

## **TRUST BOARD PERFORMANCE REPORT - END YEAR 2020/21**

Prepared and issued by Performance and Information Services

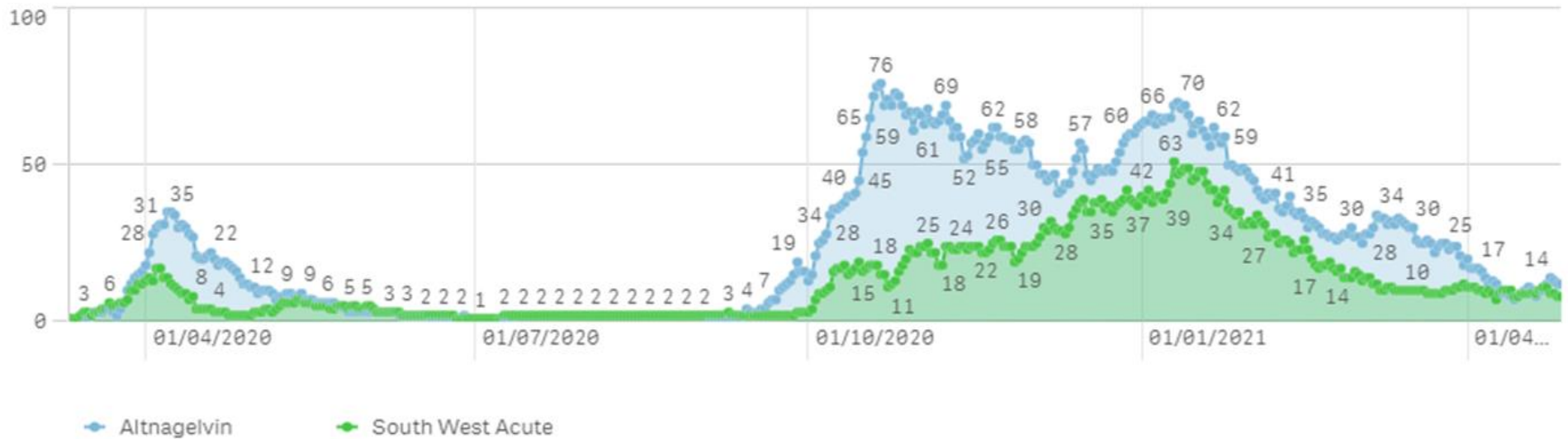
6<sup>th</sup> May 2021

<b>CONTENTS</b>	<b><u>Page</u></b>		<b><u>Page</u></b>
COVID-19 Key Data	2	<b>COMMUNITY SERVICES</b>	
Context	3	Adult Mental Health Services	6
		Psychological Therapies	6
<b>ACUTE SERVICES</b>		Dementia Services	6
Elective Care	3	Allied Health Professionals	6
Diagnostics	4	Childrens Services	7
Cancer Care	4	Domiciliary Care	8
Endoscopy	5	Carers Assessments	8
Unscheduled Care	5	Direct Payments	8
		Regional Position	9
		Additional Indicators	48

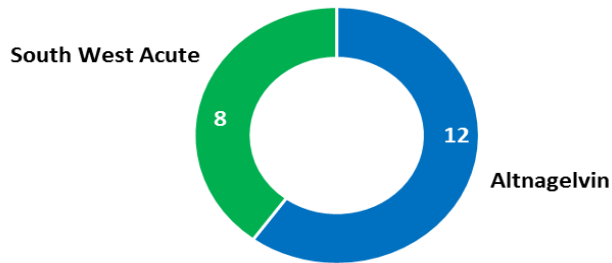
## COVID-19 Key data

The surge of hospital admissions and deaths in the Western Trust area across surge 1, 2 and 3 is set out in the graphs below (Data as of 27/ 04/ 2021):

### # COVID-19 Confirmed In Hospital by Site



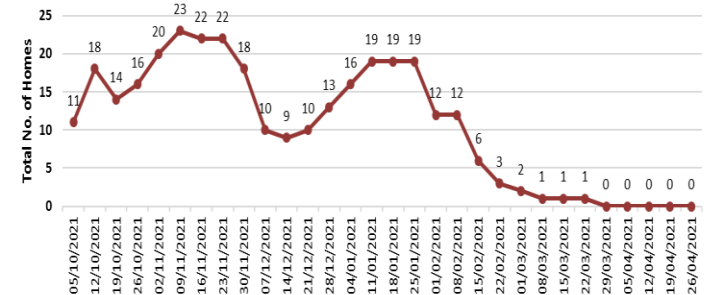
### COVID-19 Confirmed Currently in Hospital Tuesday 27th April 2021



### CV-19 Deceased As at 27th April 2021

**218**

### Nursing/Residential Homes in Outbreak 2020/21



## Context – 202/21 Year End Report

The 2020/21 year was dominated by the unprecedented measures taken by the Trust to respond to the COVID-19 pandemic, which changed across 3 separate periods of surge in community transmission, with resultant impact on Trust services.

Many routine hospital assessments and interventions were scaled back or stood down ahead of Surge 1, in late March 20, in order to escalate critical care capacity in ICUs and to support respiratory wards in our acute hospitals across NI. The Rebuild of elective activity while maintaining COVID-safe services has been in train since June 2020, and has been affected by subsequent surges.

Continuing with critical community services during surge periods has been achieved through careful prioritisation and close working with service users, carers and families, and changes to how care was delivered in some cases. These services provided vital support to Nursing Homes dealing with COVID-19 outbreaks, and to people in their own homes.

Mental Health Services have faced considerable pressures particularly Acute Adult Inpatient Services with bed occupancy rates over 100% and increasing demand for Adult Mental Health Services, CAMHS and Psychological Therapies.

In order to support continued delivery of care the Trust implemented significant changes in 2020/21 such as an alternative ambulatory pathway for Cardiology patients, the Unscheduled Care “Phone First” service to stream patients from the emergency departments and the Hospital At Home service in the Southern Sector to help manage people who needed acute interventions in their home setting.

As we begin to rebuild our services, Working Safely as employees and with those who experience our services requires high standards of IPC, and that we continue with the COVID-safe practices which minimise the risk of the spread of infection in hospitals and care settings. This impacts our productivity and capacity and affects our ability to scale up services.

This report sets out an overview across 2020/21, in the pattern of demand, the activity delivered to Rebuild services, and the End of Year position for those waiting to be seen, assessed and treated.

## Acute Services

### Elective Care

During this time period the Trust has continued to maintain Emergency Surgery provision, however the impact of the Pandemic on planned (or elective) care has been significant, and has resulted in waiting times growing across all hospital services.

The regional Critical Care ICU surge plan required the Trust to maximize its ICU bed capacity which severely impacted the Trusts theatres staff and physical infrastructure. Outpatient services were also impacted by the requirement to stand up GP COVID centers in April 20, by the redeployment of nursing staff and by the need to reduce the numbers of “face to face” clinics to minimize the risk of the transmission of COVID-19, and the Trust has operated at a much reduced level of capacity throughout 2020/21.

### Inpatients, Daycases

On average the Trust operated at 65% of the level of delivered activity in 2019/20.

The reduced surgical requirement to prioritise time critical surgery and the reduction in capacity overall caused a growth in waiting times for inpatient and day case treatment both in the numbers waiting and the length of time waiting especially for non-urgent patients. At the end of March 21 the total inpatient and day case waiting list has grown to **22,848 patients**, reflecting a 15% increase in a period of 1 year. Significantly 60% of these patients are now waiting >52 weeks compared to 34% at the end of March 2020.

In its Rebuild plans Phases 2 – 4 (July 2020 – March 2021) the Trust delivered 2,043 inpatient treatments against a predicted 1,871. Delivery against predicted activity varied over this period, particularly as services responded to surges in COVID-19 admissions to hospital across the months, overall 109% of the predicted activity for July 2020 – March 2021 was delivered. (*Figures exclude January 2021 when predicted activity was not submitted due to the expected surge 3*)

In daycase services, overall during Phases 2 – 4 the Trust delivered 7,201 daycase treatments against a predicted 5,764. Although delivery against predicted activity varied across months, the Trust achieved the target during 7 of the 8 months and overall delivered 125% of the predicted activity for July 2020 – March 2021. (*Figures exclude January 2021 when predicted activity was not submitted due to the expected surge 3*).

## Outpatients

On average the Trust saw approximately 185,000 people referred in 2019/20, and this reduced to 126,000 during 2020/21, a fall of 31% in delivered activity for its main outpatient specialties, despite the considerable deployment of virtual models of service delivery.

However referrals also fell significantly over the year, and Outpatients services saw a 27% (31,643) reduction in consultant-led new outpatient referrals. As even this reduced demand exceeded the level of delivery, the waiting list has grown to 49,296, reflecting a 17% increase in year. Significantly 54% of these patients are now waiting >52 weeks compared to 35% at the end of March 2020

In terms of rebuild of outpatient services, overall during Phases 2 – 4 (July 2020 – March 2021) the trust delivered 27,314 new outpatients against a predicted 25,064. There were 20,556 face to face appointments delivered against a predicted 19,854 and 6,758 virtual appointments delivered against a predicted 5,210. Although delivery against predicted activity varied across months, the Trust achieved the target during 6 of the 8 months and overall delivered 109% of the predicted activity for July 2020 – March 2021. (*Figures exclude January 2021 when predicted activity was not submitted due to the expected surge 3*).

64,337 review outpatients were also delivered against a predicted 54,872. There were 35,465 face to face appointments delivered against a predicted 29,646 and 28,872 virtual appointments delivered against a predicted 25,226. Overall, services delivered 117% of the predicted activity for July 2020 – March 2021. (*Figures exclude January 2021 when predicted activity was not submitted due to the expected surge 3*)

From the start of March 2020 to 31<sup>st</sup> March 2021, there have been 31,339 (New 8,148 / Review 23,191) outpatient appointments cancelled due to COVID-19 reasons. This includes both patients who have been cancelled by Hospital due to COVID-19 Pressures or patients who cancelled due to COVID-19 Fears, did not self-isolate or failed to attend pre-operative COVID-19 screening.

## Diagnostics

Overall, during Phases 2 – 4 (July 2020 – March 2021) the Trust delivered 61,754 diagnostics imaging tests for 5 modalities against a predicted 50,863, and delivered a level of activity which averaged at 78% of the previous year. The Trust exceeded the predicted activity in 4 of the 5 modalities and exceeded the overall monthly target in all of the 9 months during rebuild, delivering 121% of the predicted rebuild activity for the year. The Trust delivered 4,975 echos against a predicted 3,530, meeting or exceeding the rebuild target during all 9 months of rebuild and delivering 141% of the predicted activity for the year. These services were able to operate at 69% of their prior year level.

## Cancer Care

Suspect cancer referrals fell sharply in the early part of the pandemic: in April 2020 the number of red-flag referrals reduced to 50% of the referrals received in April 2019. However, referrals continued to increase throughout the year resulting in only a 3% reduction overall compared to the prior year. An increase in red flag referrals is particularly evident in breast [8%] and skin [23%] suspect cancer tumour sites, although some suspect cancer tumour sites (lower GI, head and neck, upper GI and lung) saw a reduction in referrals during 2020/21. The number of patients seen in out cancer pathways for breast and 62 day have remained the same however the 31 day pathways overall delivered approximately 88% of that in the previous year.

## 14-Day Breast Pathway

The Trust has been exceeding its commissioned capacity level for some years in this service, and WLI additional activity has been used to bridge this gap. The Trust has recently developed a proposed phased implementation plan which requires the continuation of the WLI allocation and recruitment of an advanced nurse practitioner in the short term. Whilst HSCB have acknowledged the capacity gap, opportunities in year to close the gap are challenging. The plan has been submitted to the Commissioner for consideration as part of the Regional Cancer Recovery Plan.

In terms of rebuild, overall during Phases 2 – 4 (July 2020 – March 2021) of the 2,605 patients seen, 84% were seen within 14 days of referral and 405 patients waited >14 days. Access within 14 days varied across months, and the Trust achieved the target during 5 of the 9 months.

### 31 Day Pathway and 62 day Pathway

Delays accessing outpatients and reduced access to theatres have led to significant challenges in meeting the 31 and 62 day pathway. A regional process for prioritisation of theatre capacity has been established by DoH to allocate available theatre capacity in the IS in line with clinical priority, and this is being adopted for available In-house capacity

Overall, during Phases 2 – 4 (July 2020 – March 2021) of the 1,147 patients treated, 99% received their first definitive treatment within 31 days of a decision to treat and 12 patients waited >31 days. The Trust achieved its target during all 9 months of rebuild.

Overall, of the 782.0 patients treated, 62% received their first definitive treatment within 62 days of a decision to treat and 293.5 patients waited >62 days. The Trust achieved the target during 6 of the 9 months.

### Endoscopy

This service has been significantly impacted by a downturn in activity during the pandemic, due to staff redeployment, reduced capacity due to the need for IPC measures, and also due to staff absence. It has operated on average at 53% of its level of activity in the previous year. For this reason, waiting times and the number of patients waiting for endoscopy treatment both grew significantly for non-urgent patients.

At the end of March 21 the total endoscopy waiting list has grown to 5,022 patients, reflecting a 42% increase in year. Significantly 45% of these patients are now waiting >52 weeks compared to 4% at the end of March 2020. The trust delivered 4,438 endoscopies against a predicted rebuild level of 4,040, achieved the target during 7 of the 9 months of rebuild, and overall delivered 110% of the predicted activity for July 2020 – March 2021.

### Unscheduled Care

Progress on the regional No More Silos Programme commenced during 20/21, commissioned by DOH as part of a regional programme to reform unscheduled care, and early achievements in that programme include the “Phone First” initiative, the commissioning of an additional Ambulance handover zone, and the expansion of the ambulatory care service at Altnagelvin Hospital.

**Altnagelvin Hospital:** During 2020/21 there was a 19% reduction in ED attendances, 56% of patients were admitted or discharged within 4 hours and 4,464 patients waited >12 hours.

The conversion of ED attendance to admission to hospital remained stable at 21% of the total patients seen in ED, and that resulted in a 13% reduction in Adult Unscheduled admissions and the overall average length of stay reduced by 0.17 days on average.

87% of Complex Discharges were discharged within 48 hours and 112 (5%) of Complex discharges waited >7 days, which as a 15% improvement on the prior year.

**South West Acute Hospital:** During 2020/21 there was a 17% reduction in ED attendances, 65% of patients were admitted or discharged within 4 hours and 2,025 patients waited >12 hours. Overall there was a 16% reduction in Adult Unscheduled admissions and the overall average length of stay remained stable.

89% of Complex Discharges were discharged within 48 hours and 106 (7%) of Complex discharges waited >7 days.

In general, while attendances and admissions to hospital from our EDs fell significantly during the year overall, 4 hour performance did not materially change, and the numbers of people waiting longer than 12 hours actually reduced.

March and April 21 have seen attendances at EDs return to pre-pandemic levels.

## Community Services

### Adult Mental Health

Performance against the 9 Week Target has significantly improved throughout 2020/21. Overall, the Total Number Waiting for a New AMH outpatient appointment reduced by 37% compared to the prior year. At the end of April 2020, there were 676 people waiting more than 9 weeks which decreased to 165 by March 2021, due to an increase in capacity, utilisation of virtual measures and suppressed demand.

During Phases 2 – 4 of the Rebuild plan the Trust delivered 3,563 New Outpatients against a predicted 4,442 (**80%**), achieving the target during 3 of the 9 months. A total of 38,482 Review Outpatients were also delivered against a predicted 34,606 (**111%**), achieving the ROP target during 8 of the 9 months.

### Psychological Therapies

There has been a significant deterioration in access to this service during 2020/21. Overall, the Total Number Waiting for a New Psychological Therapies outpatient appointment increased by 16% from March 2020. At the end of April 2020 there were 1,067 waiting more than 13 weeks, which increased to 1,326 at end of March 2021. This was caused by a number of factors, including longstanding workforce gaps, and IPC and social distancing restrictions in the delivery of these services.

Psychological Therapies remains an area of concern across the region and HSCB has signalled its intent to commence an improvement and reform programme. Within Adult Mental Health Psychological Therapies a Quality Improvement Project has commenced which will explore the drivers of demand and capacity, and reformed ways of working.

Given the instability in this service, delivery estimates for Rebuild were significantly suppressed and the Trust delivered 1,532 New Outpatients against a predicted 637 (**241%**), achieving the target during each of the 9 months. A total of 10,188 Review Outpatients were also delivered against a predicted 8,711 (**116%**), achieving the ROP target during 7 of the 9 months.

## Dementia Services

There has been a steady deterioration in access to this service during 2020/21 as this service was unable to fully utilise virtual measures due to the type of assessment undertaken and the need to complete these on a face to face basis. On average capacity to undertake dementia assessments decreased to 67% of that in the previous year, and for this reason the number of people waiting for a New Dementia outpatient appointment increased by 30% from March 2020. At the end of April 2020 there were 309 waiting more than 9 weeks, this increased to 366 at end of March 2021.

Overall, during Phases 2 – 4 the Trust delivered 257 New Outpatients against a predicted 543 (**47%**) and was largely unable to meet the rebuild estimates set in the Trust plans. 3,024 Review Outpatients were also however delivered against a predicted 2,300 (**131%**), achieving the ROP target during 7 of the 9 months.

### Allied Health Professional (AHP) Services

There has been a marked improvement in waiting times throughout 2020/21 within AHP services, and it is one of a small number of services which has recovered close to the position at March 2020.

The 41% reduction (-20,446) in the AHP new outpatient referrals accepted by the Trust has been a material factor in achieving a stable and improving position across the year. Other factors include an increase in capacity from recruitment of additional staff, full utilisation of appointment slots and virtual measures to deliver consultations.

Overall, the Total Number Waiting for a New AHP outpatient appointment reduced by 20% from March 2020. At the end of April 2020, there were 6,002 waiting more than 13 weeks, this decreased to 4,622 by March 2021, Within this, by far the greatest number were waiting for Occupational Therapy. This service are experiencing workforce challenges, staff movements and vacancies within Paediatric Occupational Therapy which is a complex and difficult area to recruit to.

Overall, during Phases 2 – 4 the Trust exceeded the monthly targets for AHP New and Review OP appointments. Services delivered 25,957 New OP appointments against a predicted 20,960 (**124%**) and 117,420 Review OP appointment against a predicted 87,092 (**135%**).

## Childrens Services

Access to this service has significantly improved throughout 2020/21. Overall, the Total Number Waiting for a New CAMHS outpatient appointment reduced by 53% from March 2020, and the service actually materially increased its capacity to deliver from the previous year (by 19%) due to an increase in capacity, utilisation of virtual measures, and the implementation of service improvement initiatives. At the end of April 2020, there were 488 children waiting more than 9 weeks for the CAMHS service, and this decreased to 131 children by March 2021. This service have been successful in securing additional funding from HSCB for new Mental Health Practitioner posts which will provide a further increase in capacity.

Overall, during Phases 2 – 4 the Trust delivered 962 New Outpatients against a predicted 639 (**151%**), achieving the target during 8 of the 9 months. A total of 7,031 Review Outpatients were also delivered against a predicted 6,343 (**111%**), achieving the ROP target during 7 of the 9 months.

Autism services have seen a mixed position during the year. The Diagnostic Access Target was not achieved and there has been a deterioration in waiting times throughout 2020/21. Overall, the Total Number Waiting for a New Diagnostic assessment increased by 27% from March 2020. At the end of April 2020 there were 754 waiting more than 13 weeks, due to Covid-19 social distancing restrictions and IPC, this increased to 988 at end of March 2021.

However the New Intervention Access Target has significantly improved during 2020/21. Overall the Total Number Waiting for a New Intervention appointment decreased by 74% from March 2020. At the end of April 2020 there were 206 waiting more than 13 weeks and this decreased to 17 at end of March 2021, as a result of the service undertaking a review of the Post-Diagnostic Intervention Pathway and implementing an interim partial booking process,

Overall, during Phases 2 – 4 (July 2020 – March 2021) the Trust delivered 242 New Diagnostic appointments against a predicted 157 (**154%**), achieving the target during each of the 9 months. A total of 239 New Intervention appointments were also delivered against a predicted 289 (**83%**), achieving the target during 5 of the 9 months.

## Child Protection

Overall during 2020/21, the number of Children on the Children Protection Register has decreased. The position at March 2021 reflects a 14% decrease compared to March 2020 (601).

From March to June 2020, there was regional agreement that initial Child Protection Case Conferences would proceed and reviews would take place where it was assessed that they could not be delayed due to risk. Trust Chairpersons were redeployed to front line Safeguarding and Looked After Children Teams to support Service Managers. This had a direct impact on Child Protection Registration statistics as the delayed Reviews impacted on Children's names being removed from the register, whilst Initial Case conferences proceeded with children's names continuing to be added to the register. The Principal Practitioner for Safeguarding and Principal Social Workers are undertaking work on cases that have been subject to child protection for a prolonged period; this has resulted in a reduction of risks and subsequent deregistration's.

## Looked After Children

During 2020/21, the overall Number of Looked After Children at March 2021 has increased once more, the position at March 2021 (688 children) reflects a 6% increase compared to March 2020. The pandemic resulted in Court closures so final decisions regarding care planning have been delayed.

Children returning home had been one of the main areas of work for the Trust under the Working Together Delivering Value programme, however, this work has been delayed while teams responded to issues in this service presenting during the pandemic.

## Unallocated Cases

During 2020/21, there was an incremental increase in the number of Unallocated Cases from July to November 2020 with a subsequent significant monthly reduction from November 2020 to March 2021. The position at March 2021 reflects a 64% decrease compared to March 2020 (214).

The Family Intervention Service have been impacted by workforce issues/staffing shortages particularly within the Southern Sector of the Trust, and successful steps were taken by management which resulted in a decrease in those unallocated cases during this period, including a Pilot combining social work staff from Gateway, FIS and LAC to allow social workers to hold a mixed caseload and work cases from beginning to end.



<p><b>Domiciliary Care</b></p> <p>Overall, during Phases 3 – 4 (October 2020 – March 2021) the Trust delivered 181,692 Statutory Hours against a predicted 205,948 <b>(88%)</b> and 649,549 Independent Hours against a predicted 672,626 <b>(97%)</b>.</p> <p><b>Carers Assessments</b></p> <p>During 2020/21, Quarterly Target of 337 achieved at Quarter End March 2021 with 351 Carers Assessment Offered. The number of Carers Assessments Offered and Completed significantly impacted in Quarter 1 2019/20 by Covid-19 restrictions, Covid-19 fears and workforce capacity. During this period, some carers requested postponement of home visits and appointments.</p> <p>Overall in 2020/21, there was a total of 1,193 Carers Assessments Offered with 48% (569) Completed and 52% Declined (624). 39% of assessments declined was due to to the carer advising that the time, place and/or environment offered was unsuitable and that they wished to consider an assessment at a later date. In comparison to 2019/20, there has been a 3% decrease in the number of Carers Assessments Offered, however, a 10% increase in the number Completed.</p> <p><b>Direct Payments</b></p> <p>During 2020/21, Trust Target not achieved. There has been an incremental increase in the number of Direct Payments in place from June 2020 with reductions in January and February 2021. March 2021 has seen the highest number of Direct Payments in place (1659); 21% increase compared to April 2020.</p>	
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## Regional Information on Trust Performance – February 2021

Service Area		Trust					Regional Position
		Belfast	Northern	South Eastern	Southern	Western	
Emergency Department	% seen within 4 hours <i>(number waited &gt;12 hours)</i>	50% <i>(484)</i>	65% <i>(631)</i>	69% <i>(366)</i>	61% <i>(675)</i>	60% <i>(617)</i>	<b>61%</b> <b><i>(2,773)</i></b>
Outpatients	% waiting <9 weeks <i>(number waiting &gt;9 weeks)</i>	15% <i>(89,345)</i>	15% <i>(44,882)</i>	13% <i>(66,130)</i>	14% <i>(47,357)</i>	15% <i>(42,167)</i>	<b>14%</b> <b><i>(289,881)</i></b>
Inpatient / Day Case	% waiting <13 weeks <i>(number waiting &gt;13 weeks)</i>	13% <i>(37,419)</i>	20% <i>(11,011)</i>	28% <i>(7,724)</i>	14% <i>(16,728)</i>	19% <i>(18,200)</i>	<b>17%</b> <b><i>(91,082)</i></b>
Diagnostics	% waiting <9 weeks <i>(number waiting &gt;9 weeks)</i>	34% <i>(18,364)</i>	54% <i>(8,063)</i>	53% <i>(8,282)</i>	27% <i>(21,867)</i>	62% <i>(3,942)</i>	<b>42%</b> <b><i>(60,518)</i></b>
Cancer 14 days	% Urgent breast cancer referrals seen within 14 days	100%	25%	100%	44%	93%	<b>70%</b>
Cancer 31 days	% patients diagnosed beginning treatment within 31 days	90%	62%	100%	82%	99%	<b>89%</b>
Cancer 62 days	% patients with urgent referral beginning treatment within 62 days	34%	31%	62%	39%	45%	<b>41%</b>
Child and Adolescent Mental Health Services	Number waiting >9 weeks	148	132		19	145	<b>444</b>
Adult Mental Health Services	Number waiting >9 weeks	60	3	20	793	194	<b>1,070</b>
Dementia Services	Number waiting >9 weeks	51	301	725	389	340	<b>1,806</b>
Psychological Therapy Services	Number waiting >13 weeks	1,101	173	992	224	1,309	<b>3,799</b>

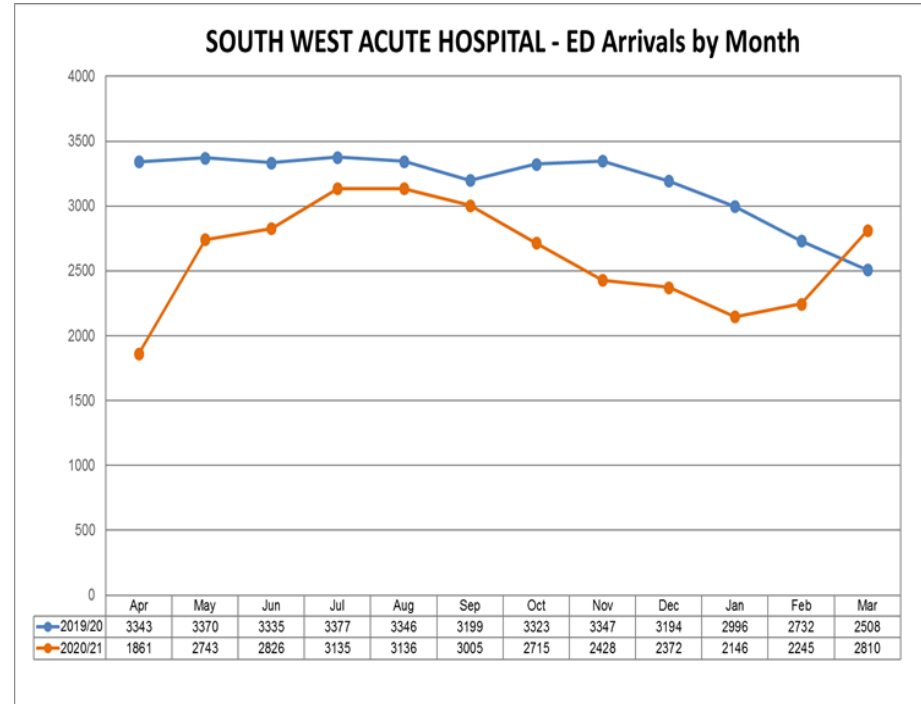
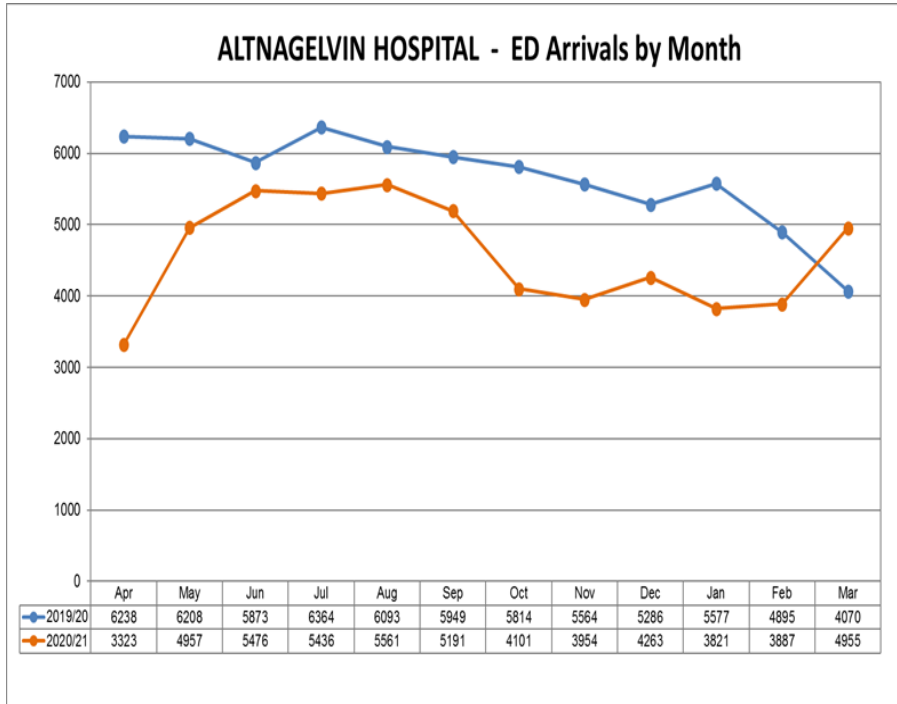
# Unscheduled Care

March 2021

Altnagelvin Hospital								South West Acute Hospital							
	Emergency Department			Inpatients - Adults		Complex Discharges			Emergency Department			Inpatients - Adults		Complex Discharges	
	Attends (Arrivals)	% 4hr	No >12 hours	Non Elective Adms	Non EI Avg Length of Spell	Number of Complex Discharges	% Discharged within 48 hours		Attends (Arrivals)	% 4hr	No >12 hours	Non Elective Adms	Non EI Avg Length of Spell	Number of Complex Discharges	% Discharged within 48 hours
<b>2019/20</b>	67,931	56%	4,743	14,600	7.13	2215	72%	<b>2019/20</b>	38,070	60%	2,518	7,623	8.13	2298	86%
<b>2020/21</b>	54,925	56%	4,464	12,684	6.96	2393	87%	<b>2020/21</b>	31,422	65%	2,025	6,382	8.06	1546	89%
<b>Variance</b>	<b>-13,006</b> -19%	<b>0%</b>	<b>-279</b>	<b>-1,916</b> -13%	<b>-0.17</b>	<b>178</b>	<b>15%</b>	<b>Variance</b>	<b>-6,648</b> -17%	<b>5%</b>	<b>-493</b>	<b>-1,241</b> -16%	<b>-0.07</b>	<b>-752</b>	<b>3%</b>

# Unscheduled Care

March 2021

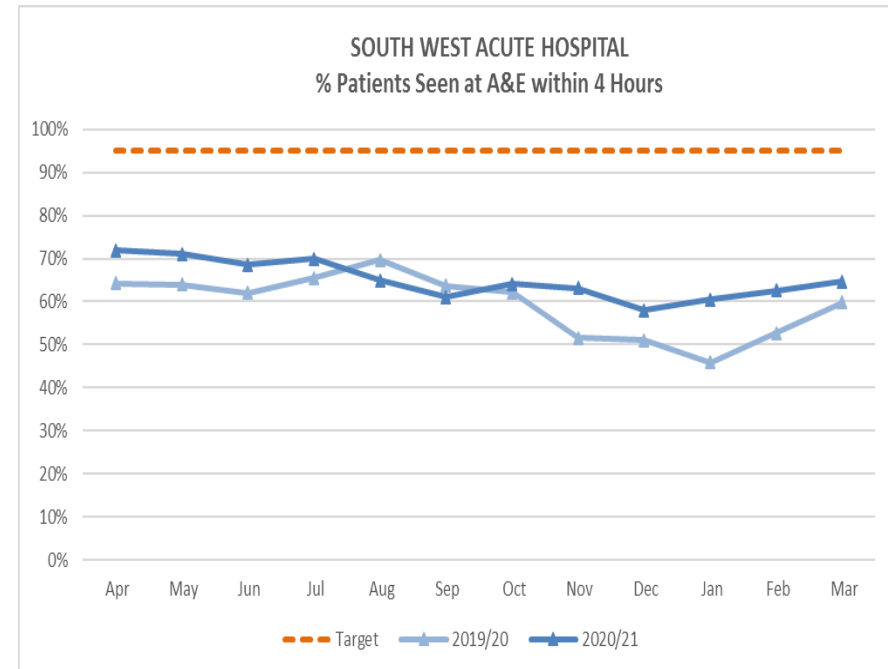
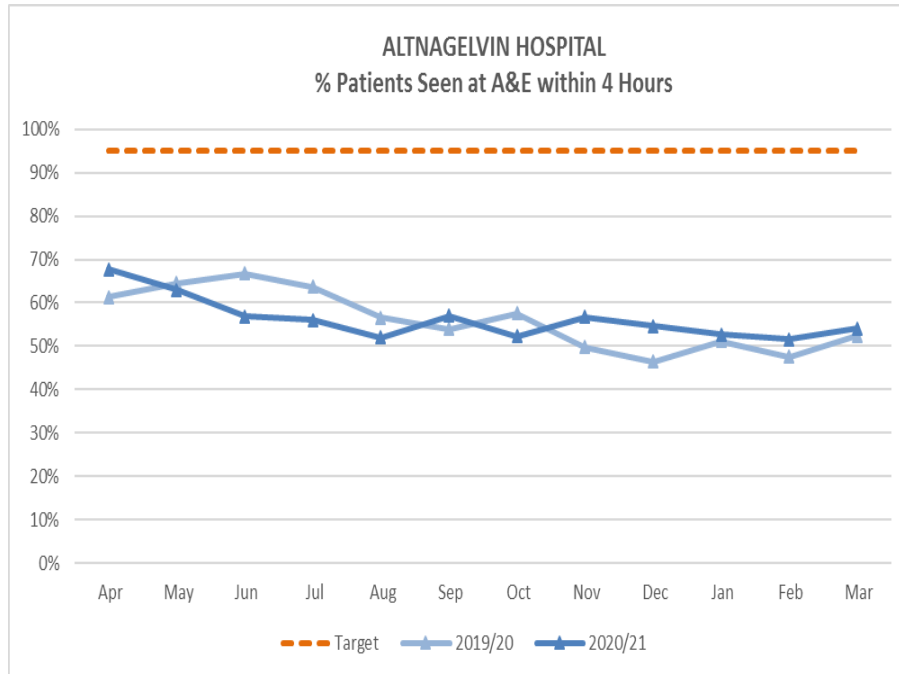


**ED Arrivals 2020/21: 54,925**  
**Previous year 2019/20: 67,931**  
**% change: 19% reduction**

**ED Arrivals 2020/21: 31,422**  
**Previous year 2019/20: 38,070**  
**% change: 17% reduction**

# Unscheduled Care

## % 4 hour performance

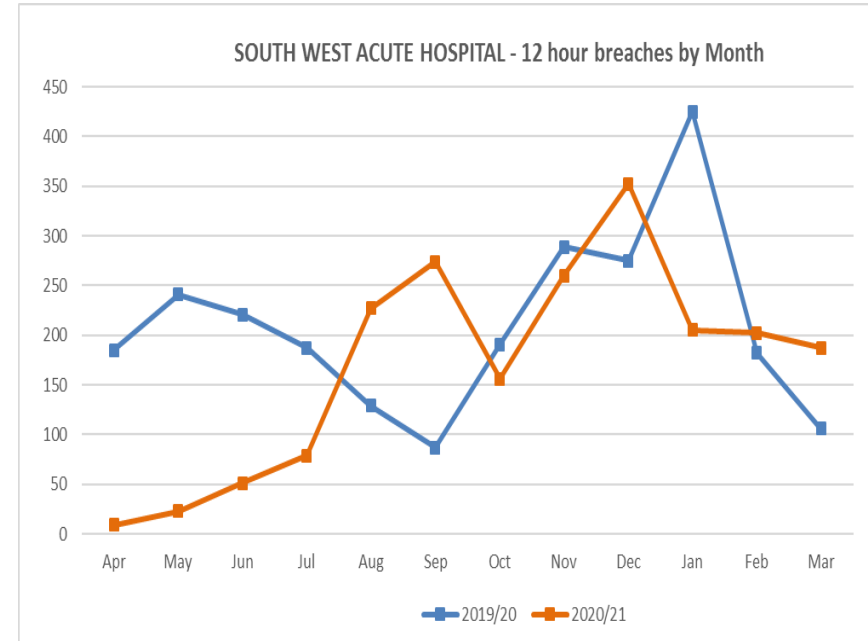
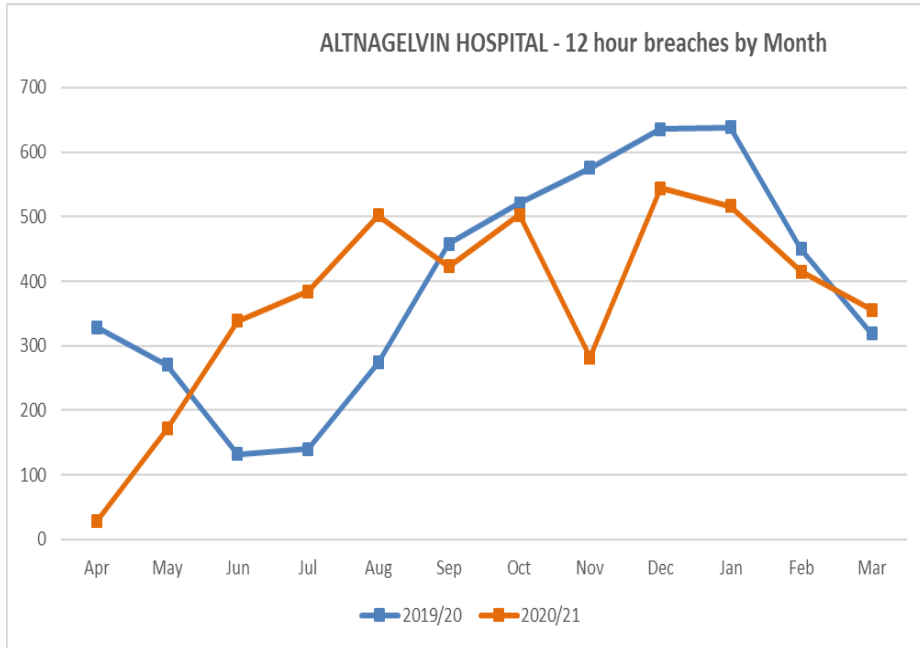


**Target: Waiting <4 hours: 95%**  
**% within 4 hours 2020/21: 56%**  
**Previous year 2019/20: 56%**  
**% change on previous month: no change**

**Target: Waiting <4 hours: 95%**  
**% within 4 hours 2020/21: 65%**  
**Previous year 2019/20: 60%**  
**% change on previous month: 5% increase**

# Unscheduled Care

## 12 hour performance

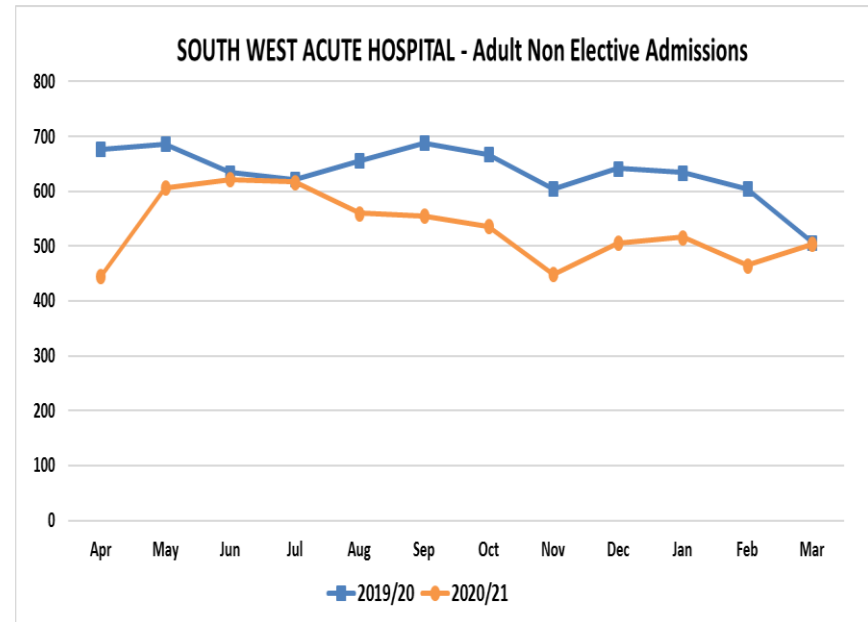
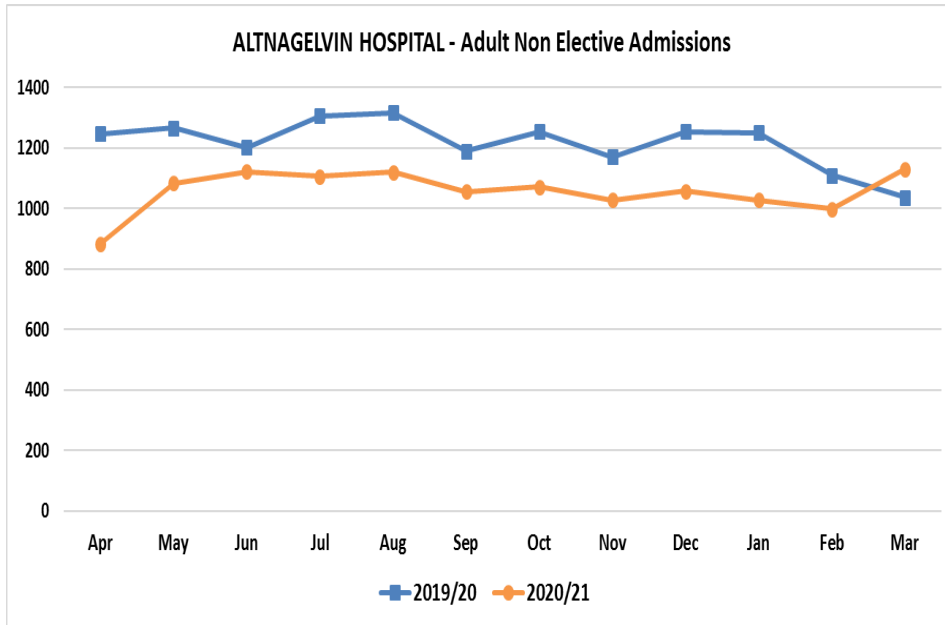


**Target waiting >12 hours:** 0  
**Waiting >12 hours 2020/21:** 4,464  
**Previous year 2019/20:** 4,743  
**% Change on previous year:** 6% decrease

**Target waiting >12 hours:** 0  
**Waiting >12 hours 2020/21:** 2,025  
**Previous year 2019/20:** 2,518  
**% Change on previous year:** 20% decrease

# Unscheduled Care

## Adult Non Elective Admissions




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<b>Admissions 2020/21:</b>	<b>12,684</b>
<b>Previous year 2019/20:</b>	<b>14,600</b>
<b>% change:</b>	<b>13% reduction</b>

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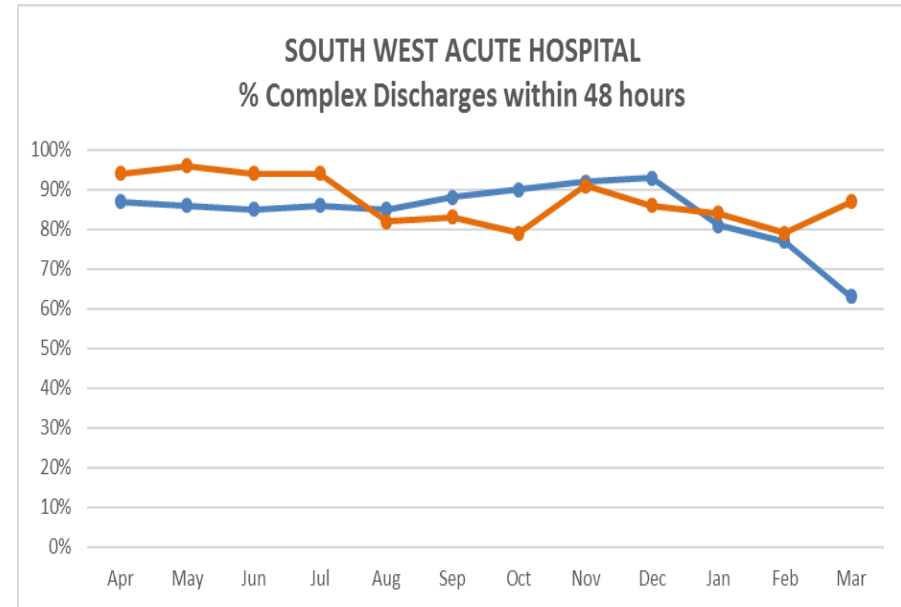
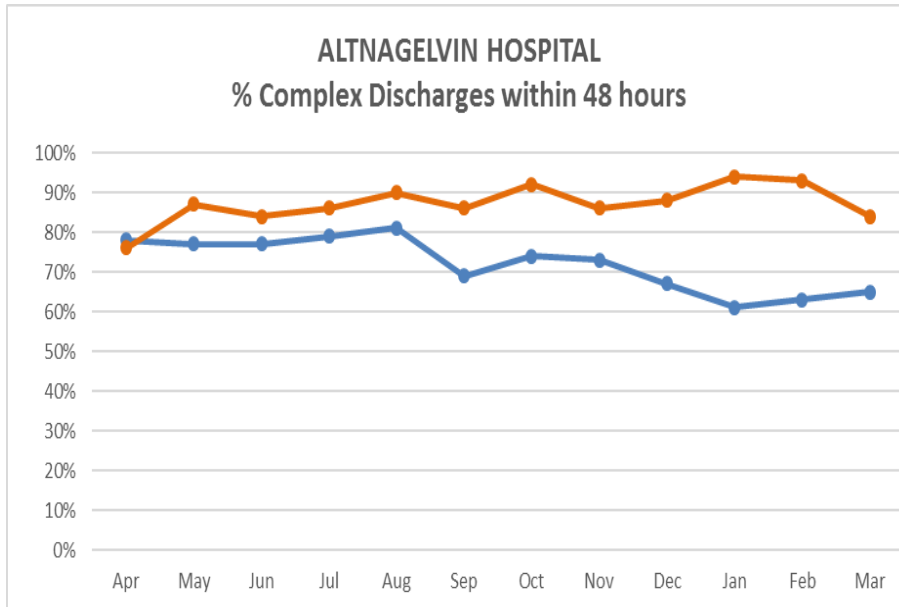
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<b>Admissions 2020/21:</b>	<b>6,382</b>
<b>Previous year 2019/20:</b>	<b>7,623</b>
<b>% change:</b>	<b>16% reduction</b>

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# Unscheduled Care

## Complex Discharges % within 48 Hours




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<b>Target Discharges &lt;48 hours:</b>	<b>90%</b>
<b>Complex Discharges &lt;48 hours:</b>	<b>87%</b>
<b>Previous year 2019/20:</b>	<b>72%</b>
<b>Change:</b>	<b>15% increase</b>

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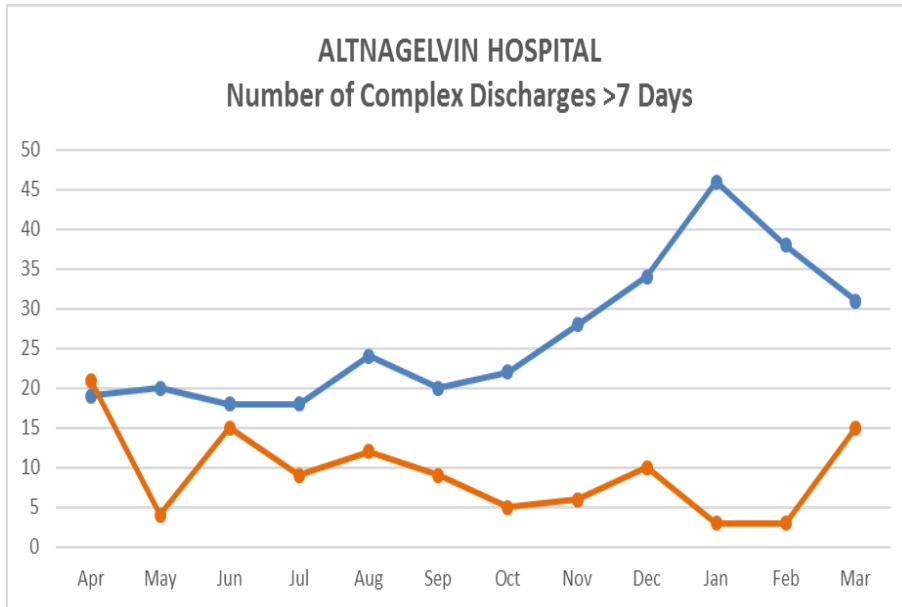
<b>Target Discharges &lt;48 hours:</b>	<b>90%</b>
<b>Complex Discharges &lt;48 hours:</b>	<b>89%</b>
<b>Previous year 2019/20:</b>	<b>86%</b>
<b>Change:</b>	<b>3% increase</b>

---

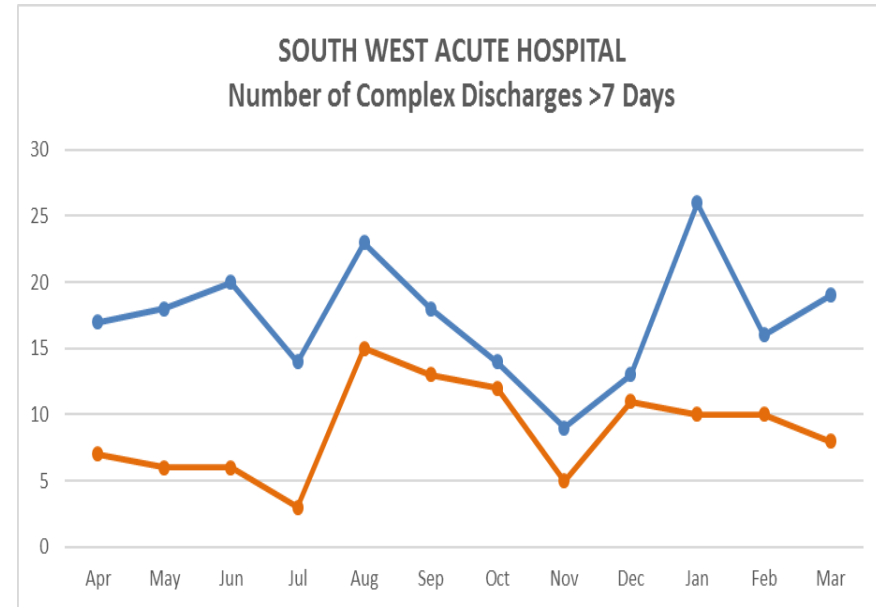


# Unscheduled Care

## Complex Discharges > 7 Days



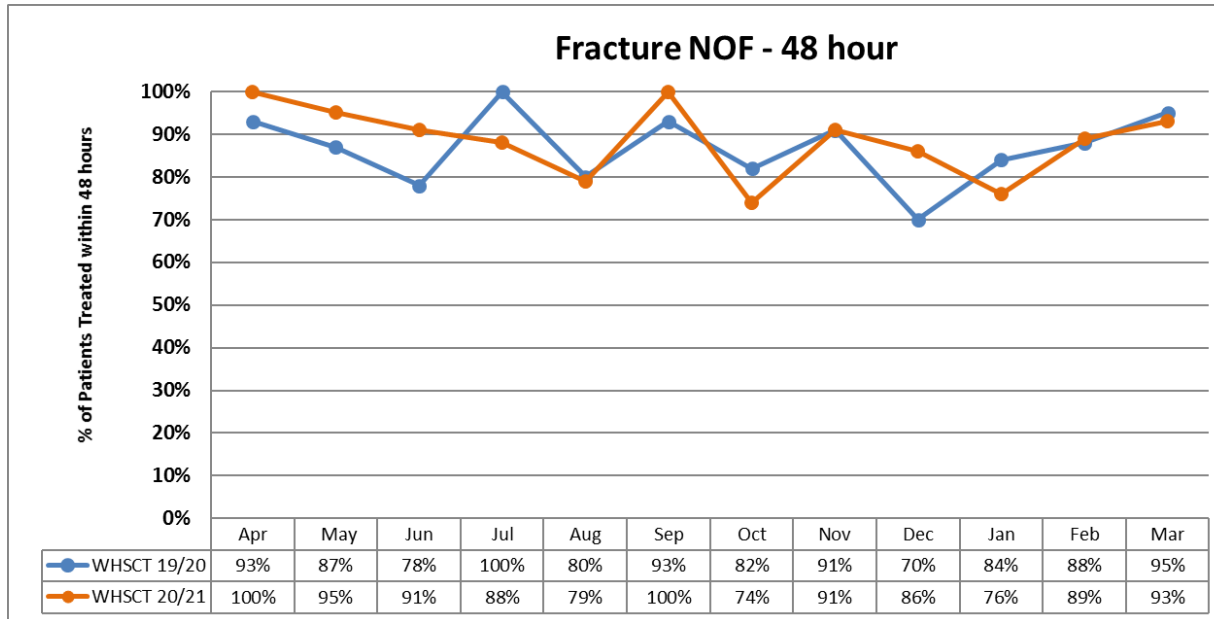
<b>Target Discharges &gt;7 days:</b>	<b>0</b>
<b>Complex Discharges &gt;7 days 2020/21:</b>	<b>112</b>
<b>Previous year 2019/20:</b>	<b>206</b>
<b>Change:</b>	<b>190 reduction</b>



<b>Target Discharges &gt;7 days:</b>	<b>0</b>
<b>Complex Discharges &gt;7 days 2020/21:</b>	<b>106</b>
<b>Previous year 2019/20:</b>	<b>207</b>
<b>Change:</b>	<b>101 reduction</b>

# Unscheduled Care Fracture

March 2021



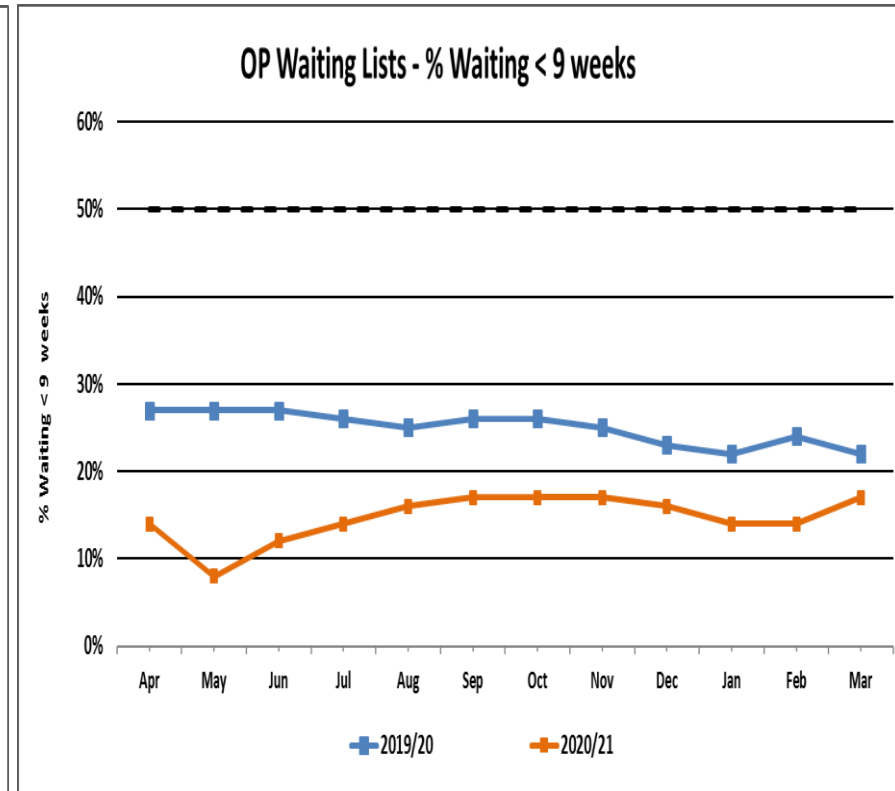
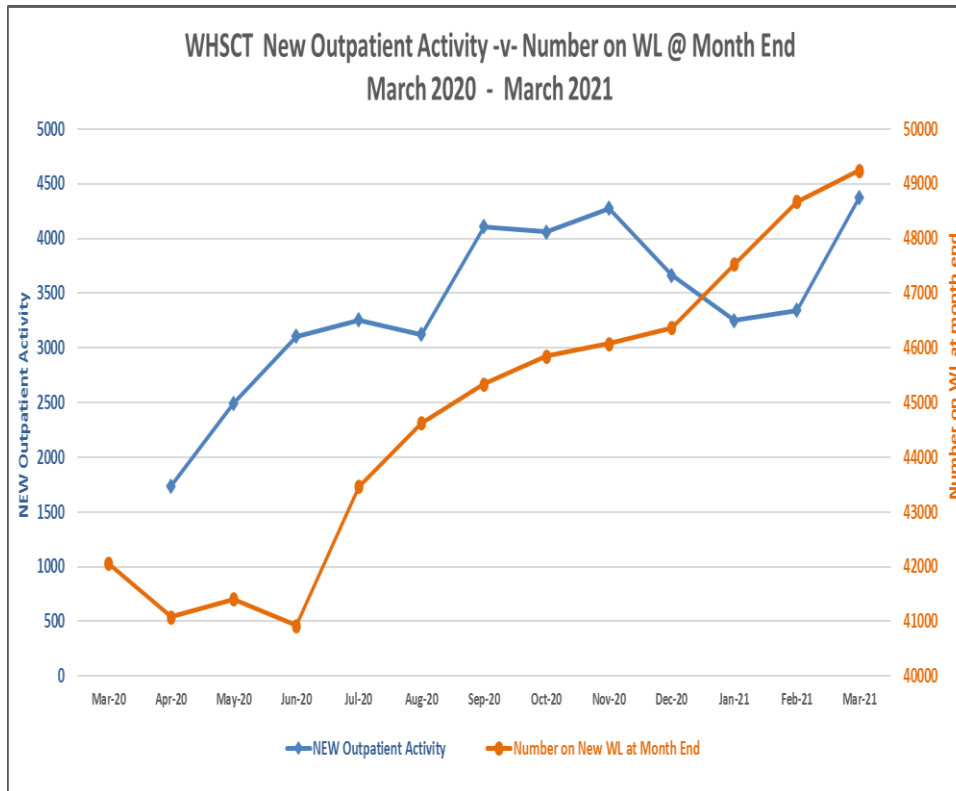

---

<b>Target % &lt;48 hours:</b>	<b>95%</b>
<b>%&lt;48 hours 2020/21:</b>	<b>88%</b>
<b>Previous year 2019/20:</b>	<b>87%</b>
<b>Change:</b>	<b>1% increase</b>

---

# Elective Care Outpatients

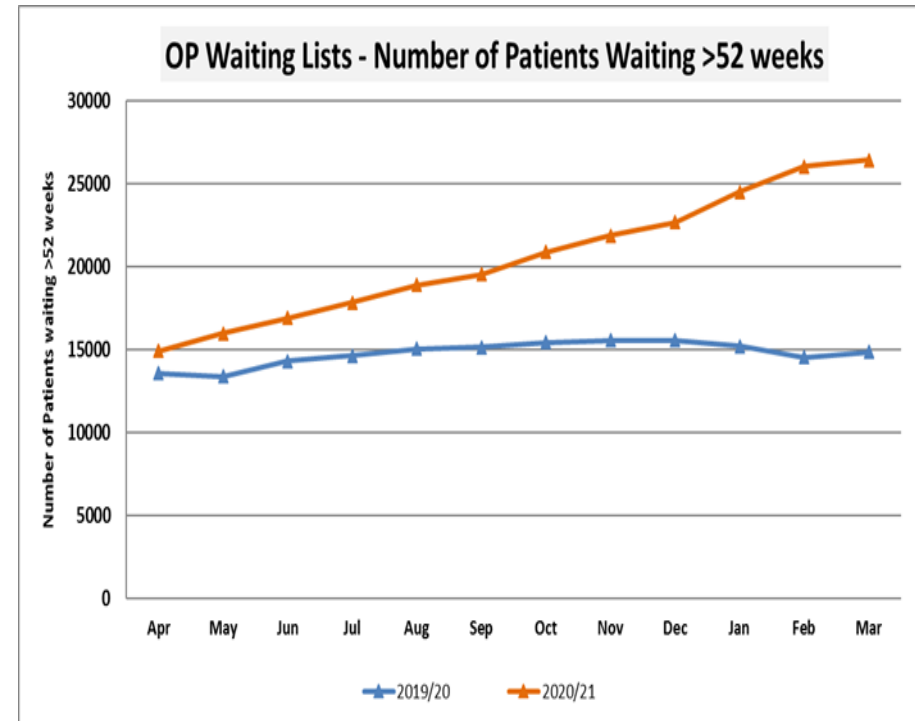
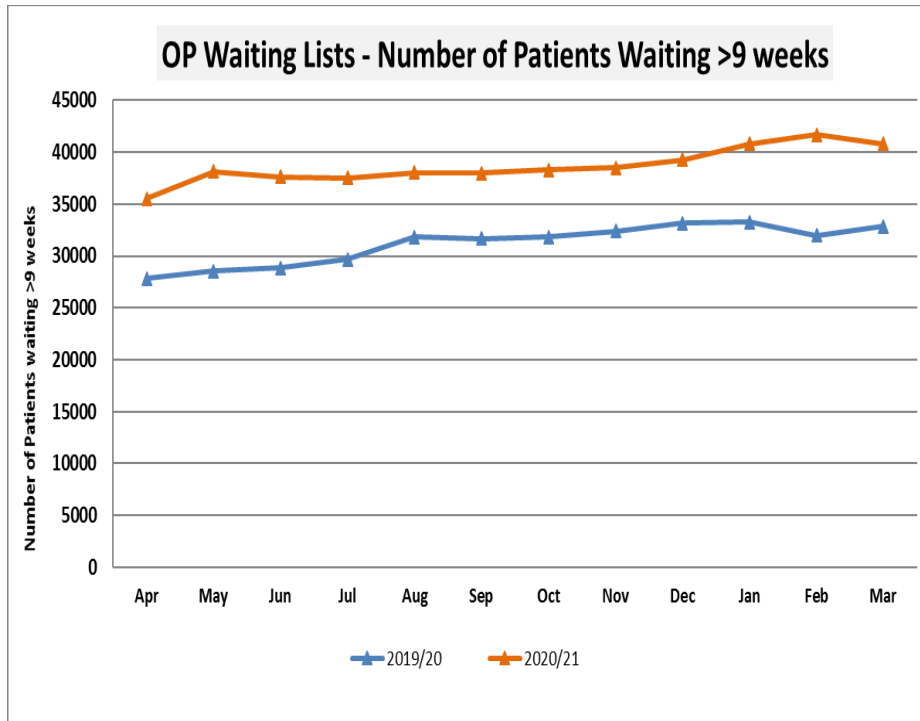
March 2021



<b>Target % waiting &lt;9 weeks:</b>	<b>50%</b>
<b>Position at March 2021:</b>	<b>17%</b>
<b>Position at March 2020:</b>	<b>22%</b>
<b>% Change:</b>	<b>5% reduction</b>

# Elective Care Outpatients

March 2021



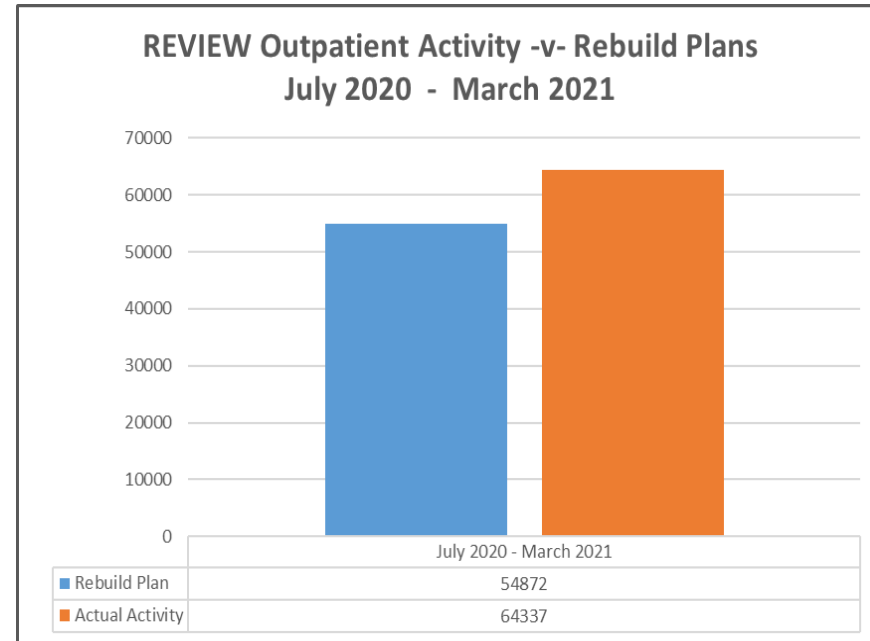
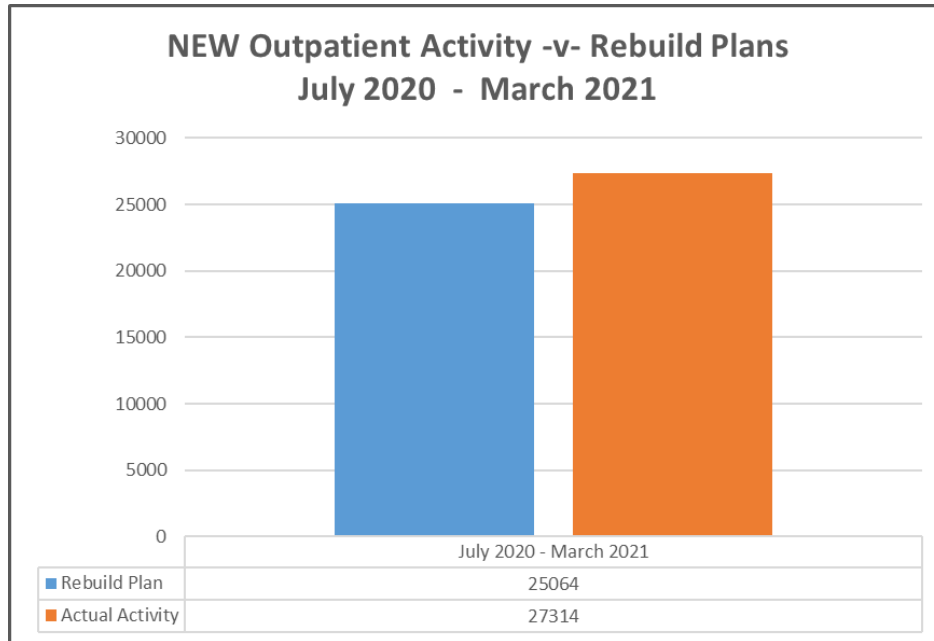
Target: Waiting >9 weeks  
 Position at March 21: 40,816  
 Position at March 20: 32,869  
 % change on previous year: 24% increase

Target: Waiting >52 weeks  
 Position at March 21: 40,816  
 Position at March 20: 32,869  
 % change on previous year: 24% increase

# Elective Care

## Outpatients

March 2021



### NEW Outpatients Rebuild Plans July 2020 – March 2021

**Predicted Activity:** 25,064  
**Actual Activity:** 27,314  
**% plan delivered Jul 20 – Mar 21:** 109%

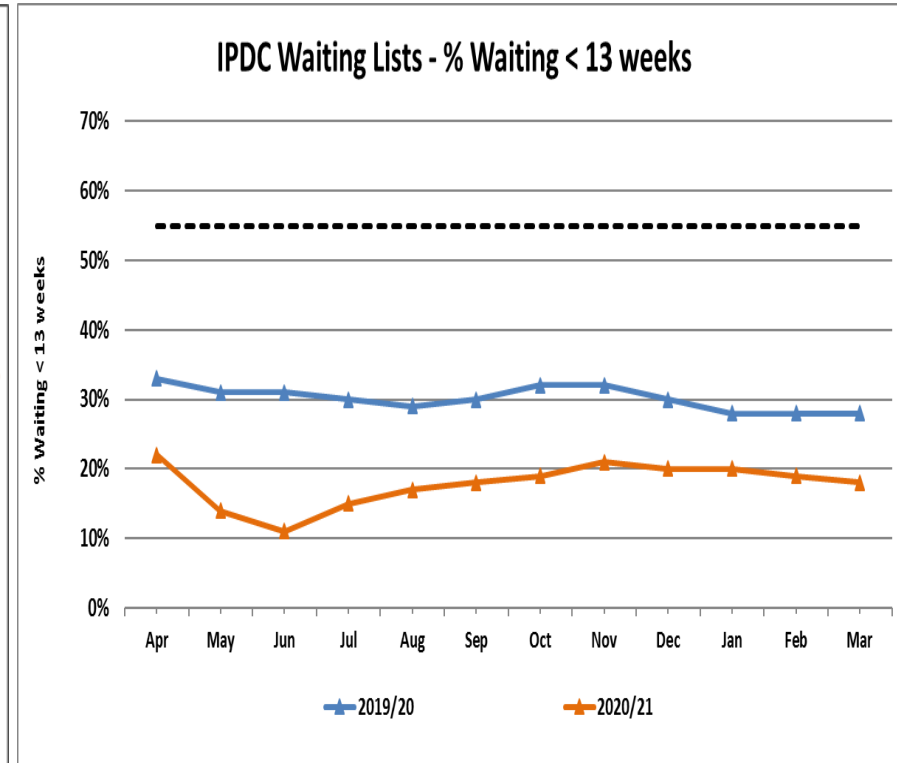
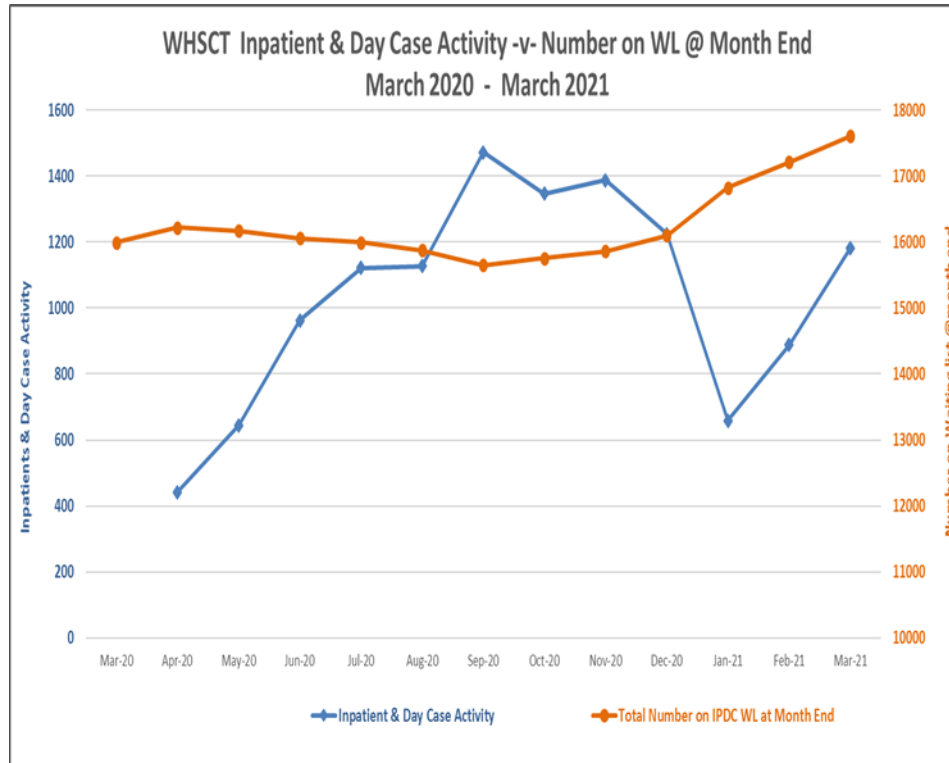
### REVIEW Outpatients Rebuild Plans July 2020 – March 2021

**Predicted Activity:** 54,872  
**Actual Activity:** 64,337  
**% plan delivered Jul 20 – Mar 21:** 117%

# Elective Care

## Inpatients and Day Cases

March 2021



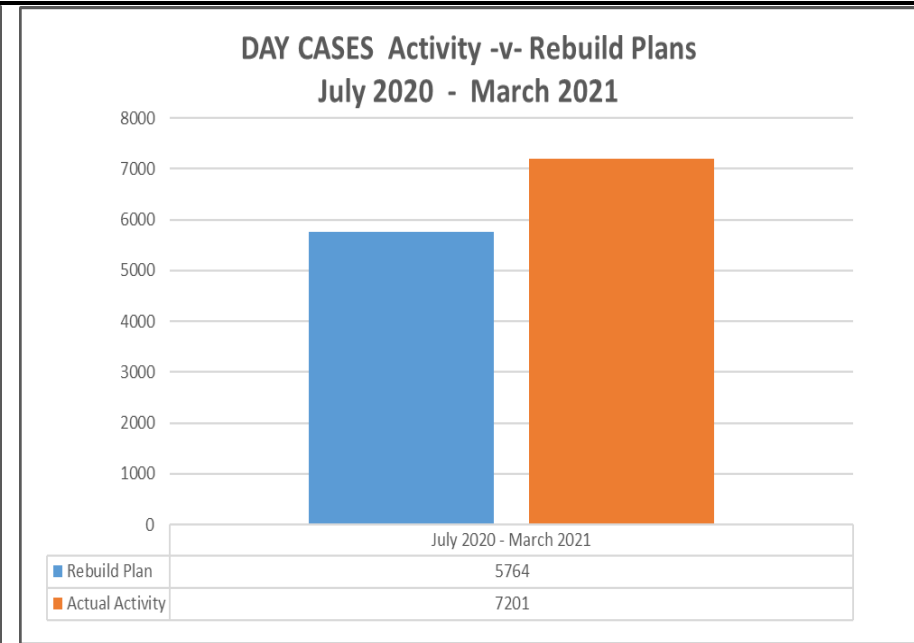
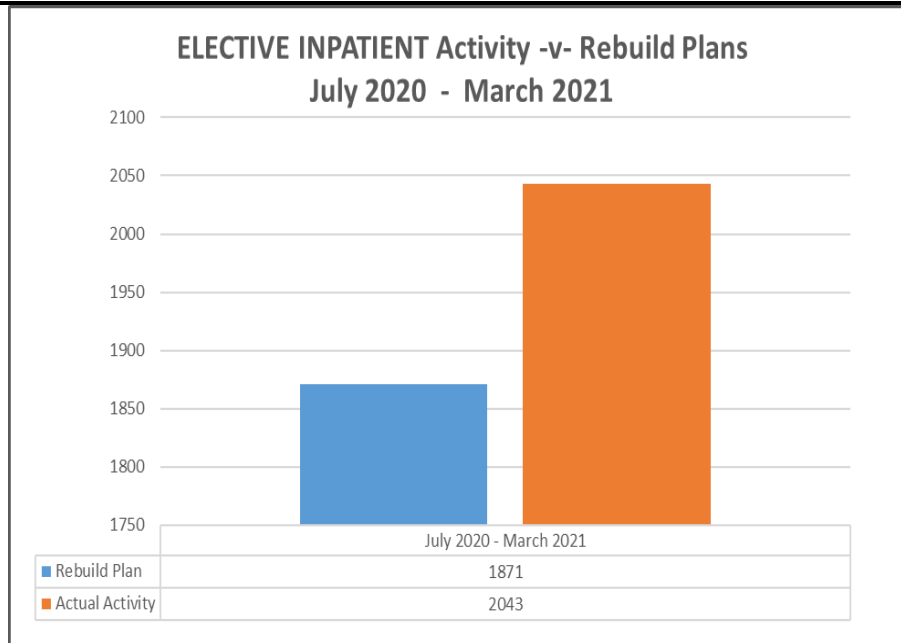
<b>Target % waiting &lt;13 weeks:</b>	<b>55%</b>
<b>Position at March 2021:</b>	<b>18%</b>
<b>Position at March 2020:</b>	<b>28%</b>
<b>% Change:</b>	<b>10% reduction</b>



# Elective Care

## Inpatient and Day Cases

March 2021



### INPATIENT Rebuild Plans July 2020 – March 2021

**Predicted Activity:** 1,871  
**Actual Activity:** 2,043  
**% plan delivered Jul 20 – Mar 21:** 109%

### DAY CASE Rebuild Plans July 2020 – March 2021

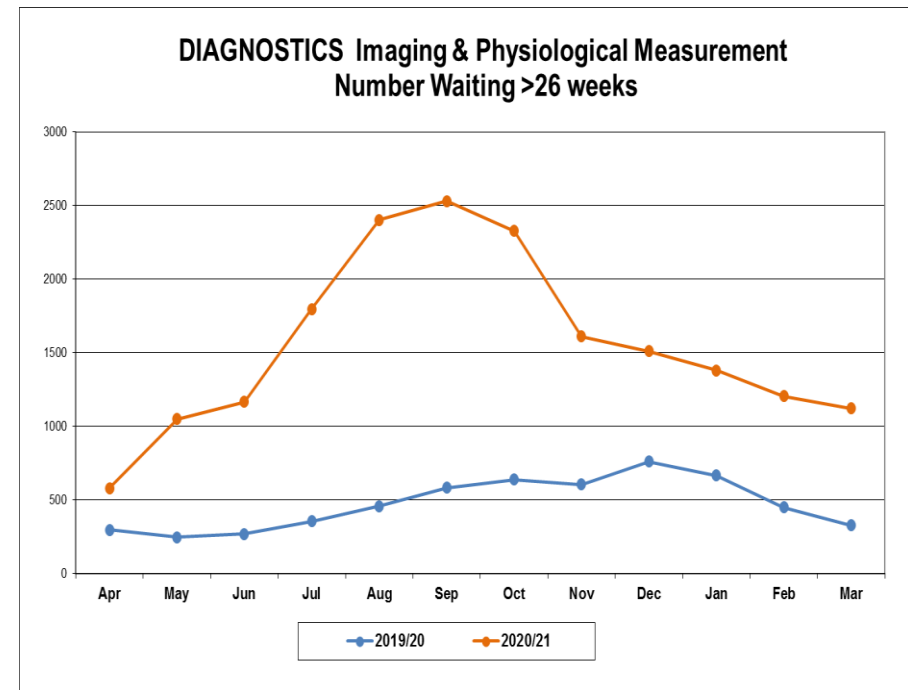
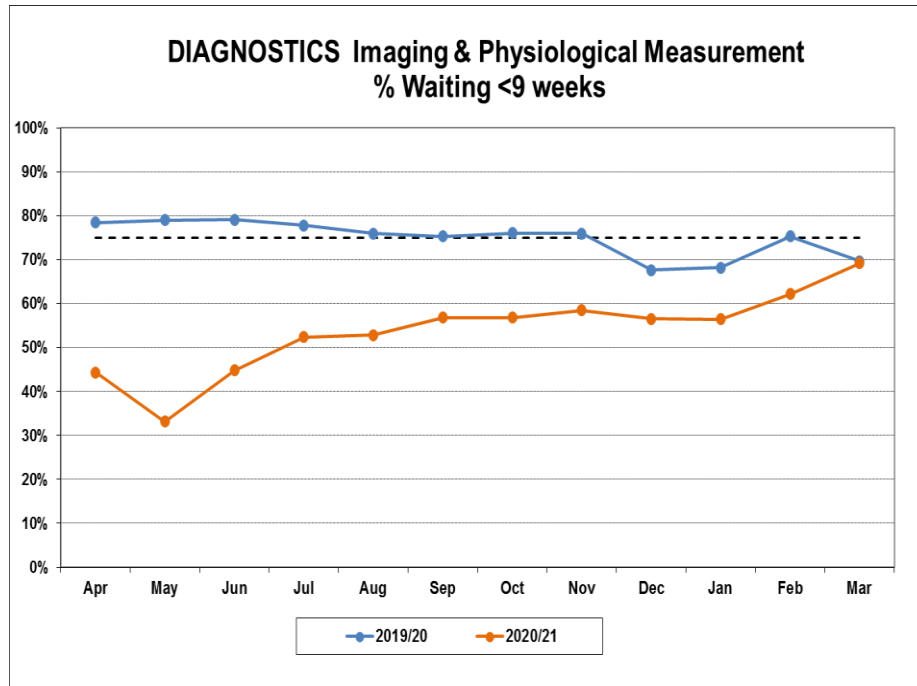
**Predicted Activity:** 5,764  
**Actual Activity:** 7,201  
**% plan delivered Jul 20 – Mar 21:** 125%



# Elective Care

## Diagnostics

March 2021

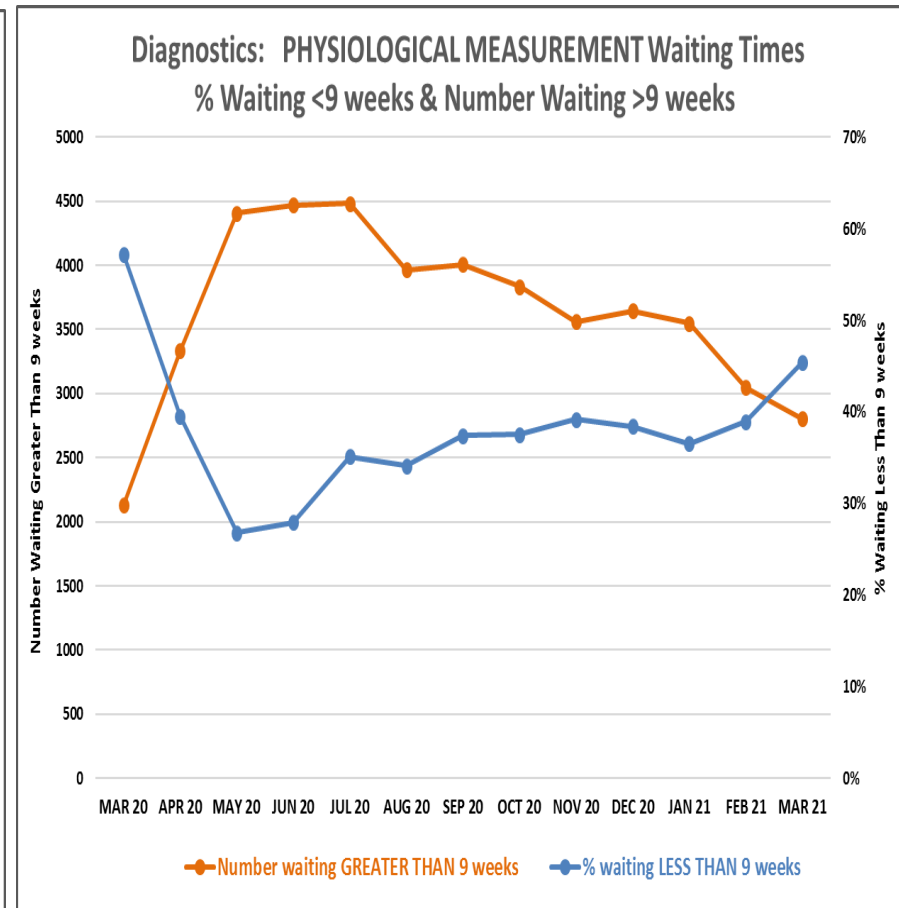
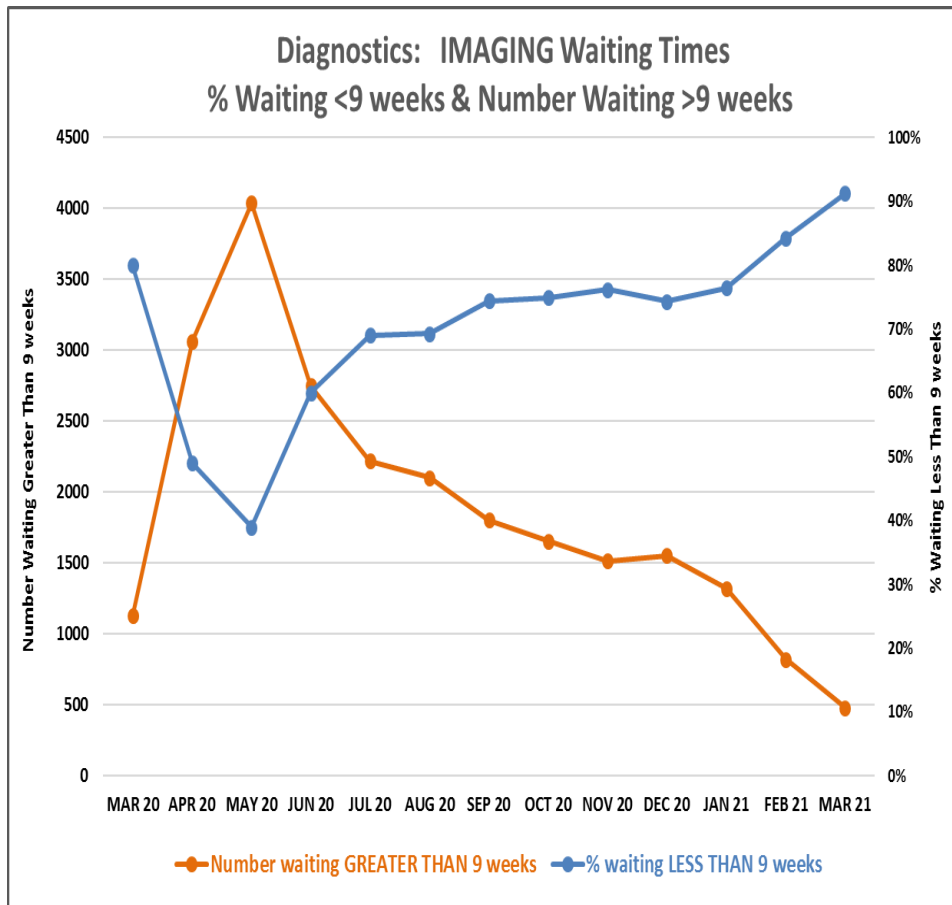


**Target % waiting <9 weeks:** 75%  
**Position at March 2021:** 69%  
**Position at March 2020:** 70%  
**% Change:** 1% decrease

**Target waiting >26 weeks:** 0  
**Position at March 2021:** 1,121  
**Position at March 2020:** 326  
**Change:** 795 increase

# Elective Care Diagnostics

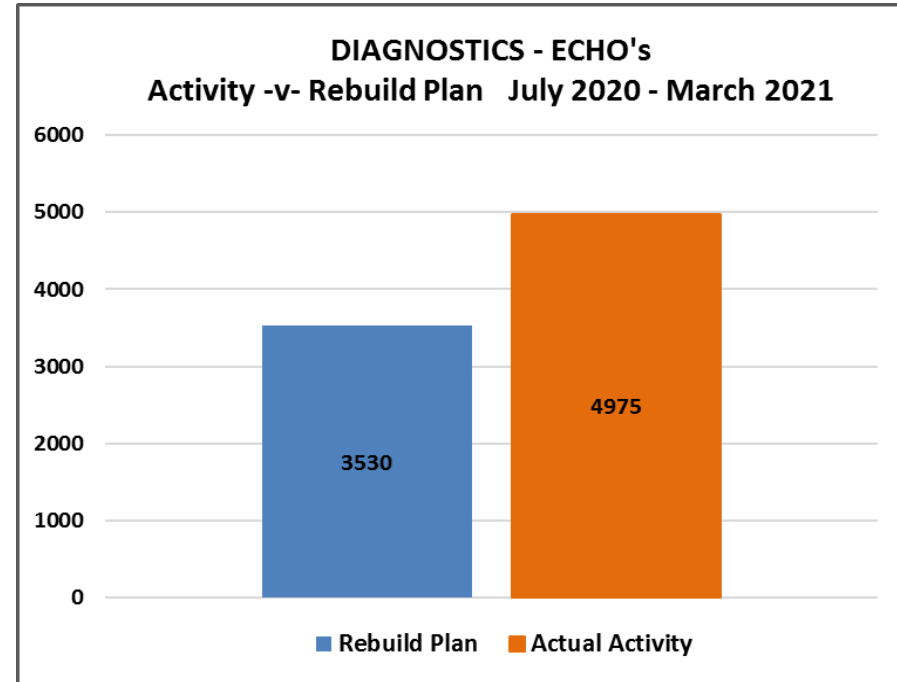
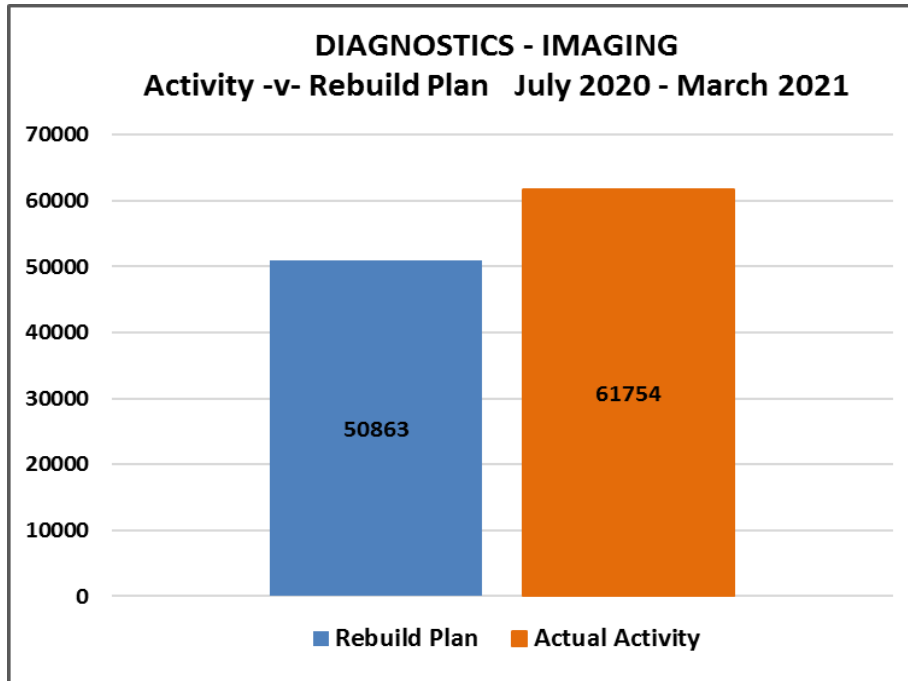
March 2021



# Elective Care

## Diagnostics

March 2021



### IMAGING Rebuild Plans July 2020 – March 2021

Predicted Activity:	50,863
Actual Activity:	61,754
% plan delivered Jul 20 – Mar 21:	121%

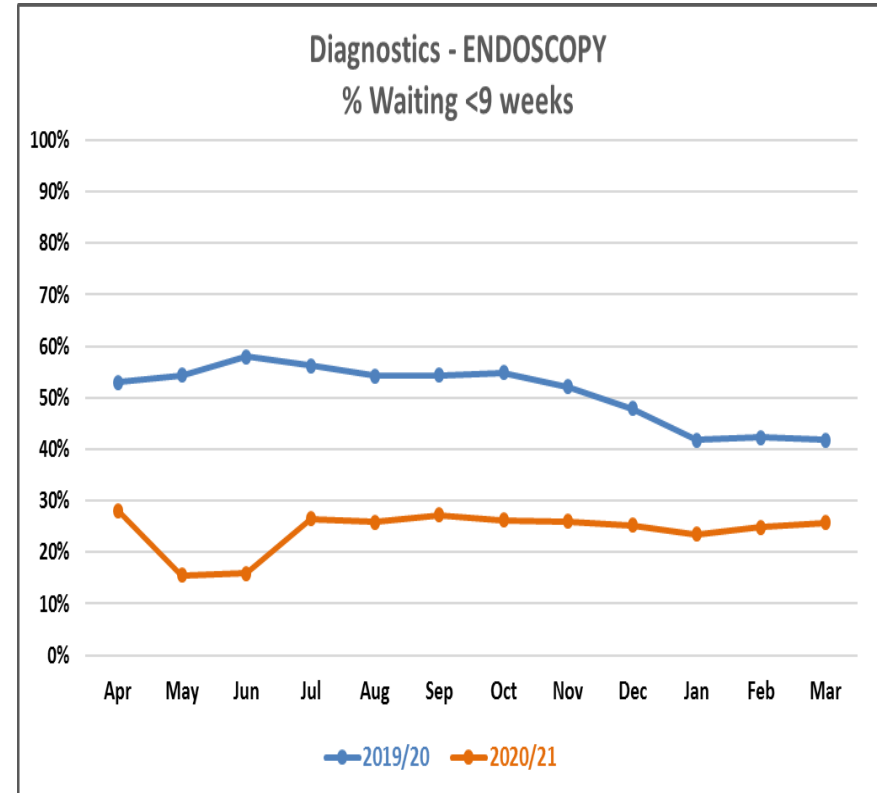
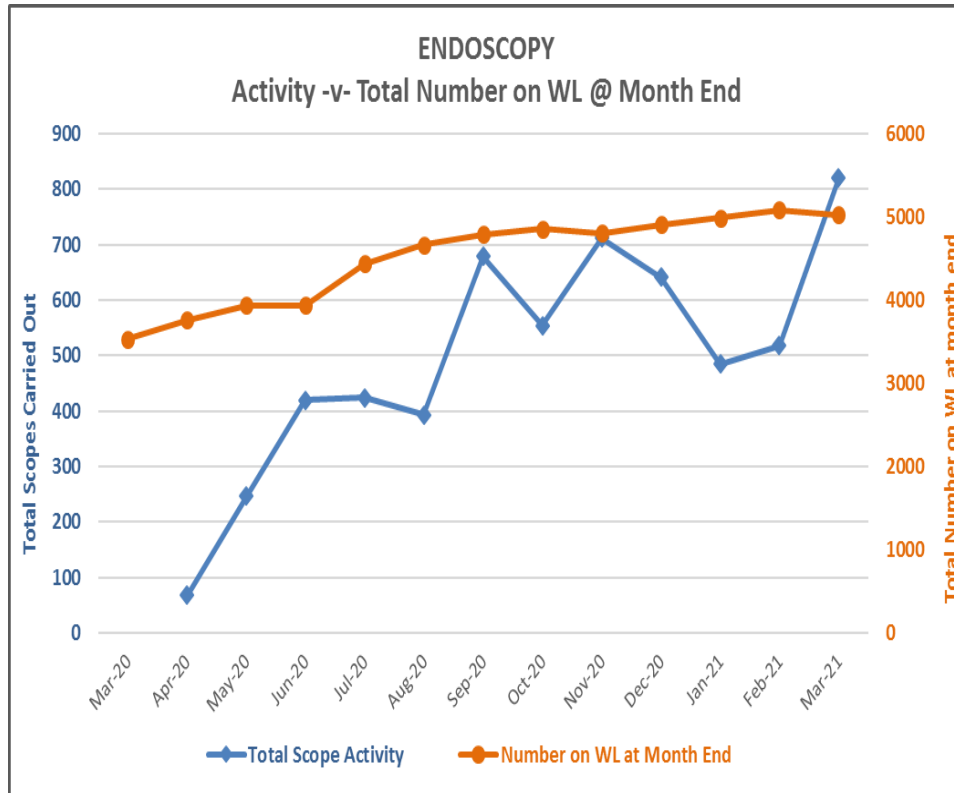
### ECHO's Rebuild Plans July 2020 – March 2021

Predicted Activity:	3,530
Actual Activity:	4,975
% plan delivered Jul 20 – Mar 21:	141%

# Elective Care

## Diagnostics

March 2021



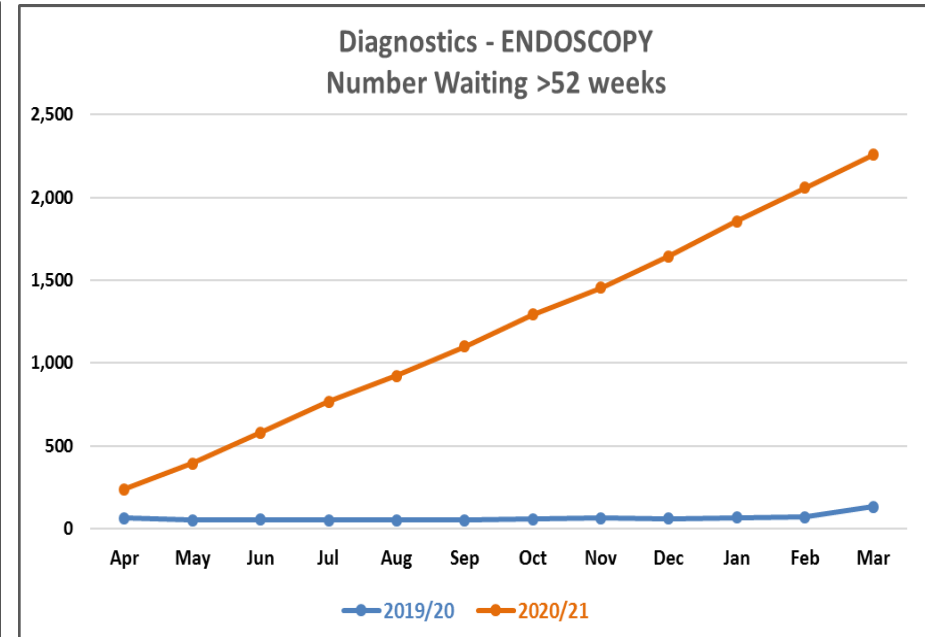
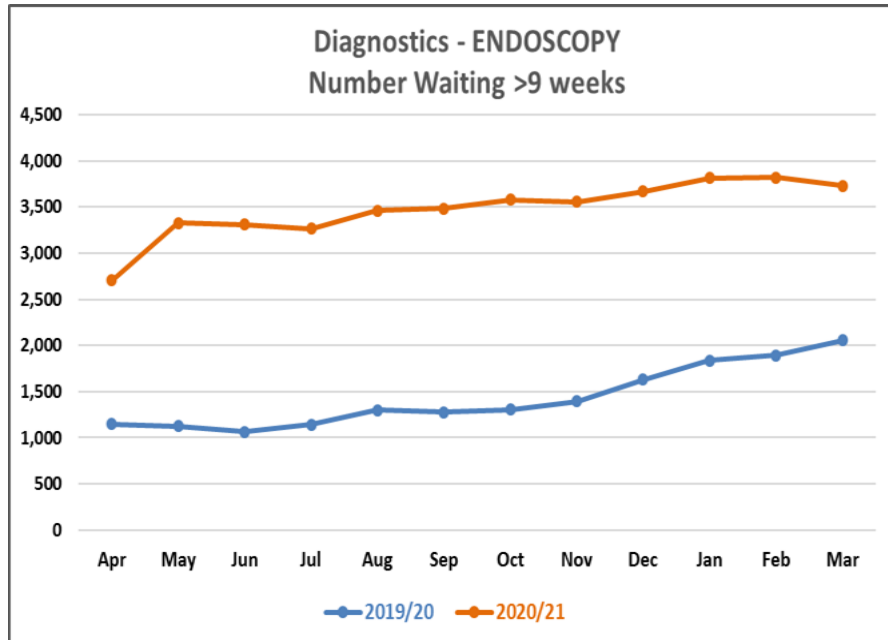

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**% waiting <9 weeks:**  
**Position at March 2021:** 26%  
**Position at March 2020:** 42%  
**% Change:** 16% decrease

---

# Elective Care

## Diagnostics



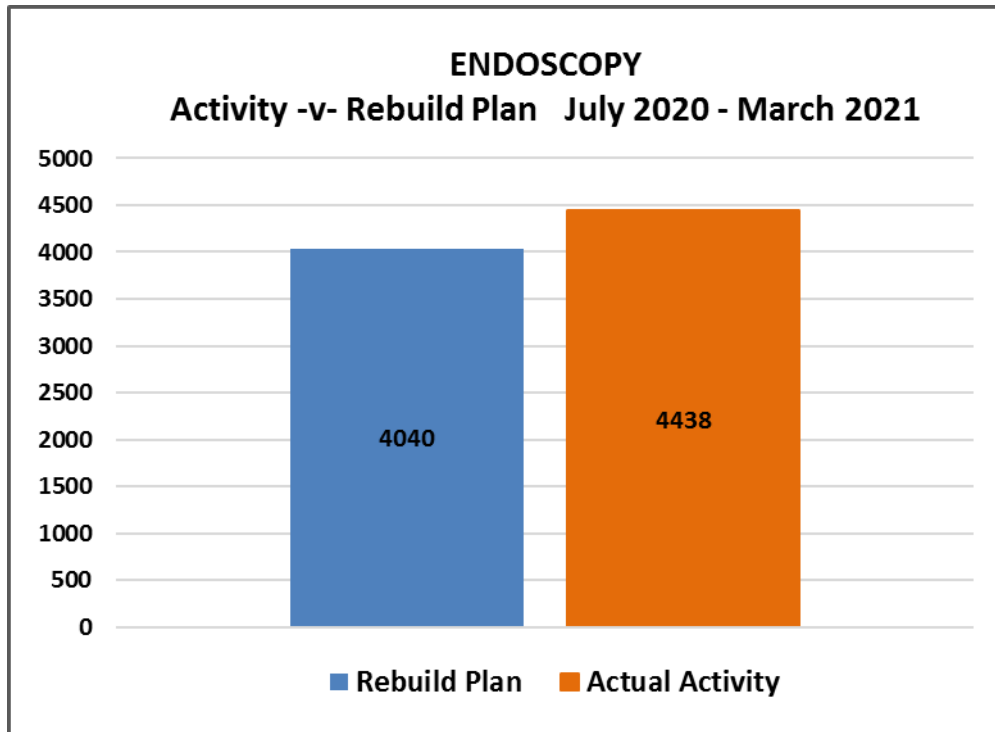
**Number Waiting >9 wks**  
**Position at March 2021:** 3,732  
**Position at March 2020:** 2,056  
**% Change:** 1,676 increase

**Number Waiting >52 wks**  
**Position at March 2021:** 2,256  
**Position at March 2020:** 133  
**% Change:** 2,123 increase

# Elective Care

## Diagnostics

March 2021



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### ENDOSCOPY Rebuild Plans July 2020 – March 2021

Predicted Activity: 4,040

Actual Activity: 4,438

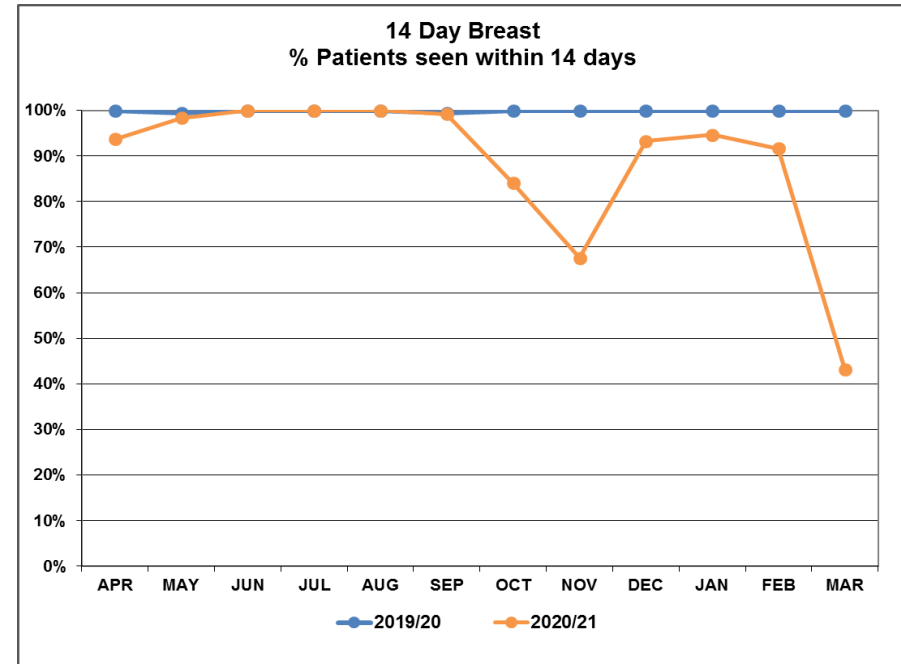
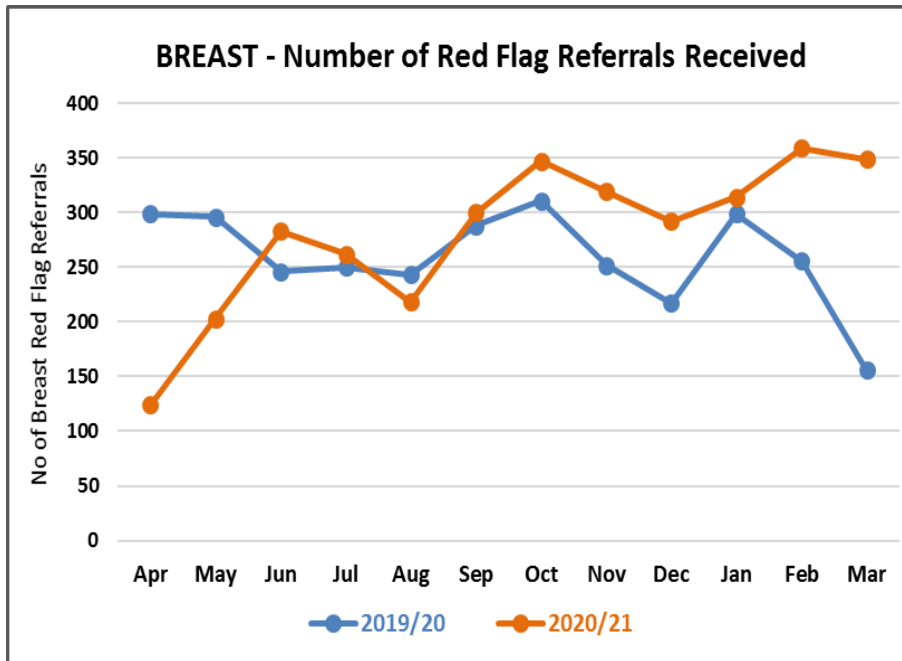
% plan delivered Jul 20 – Mar 21: 110%

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# Cancer Care

## 14 Day – Breast

March 2021

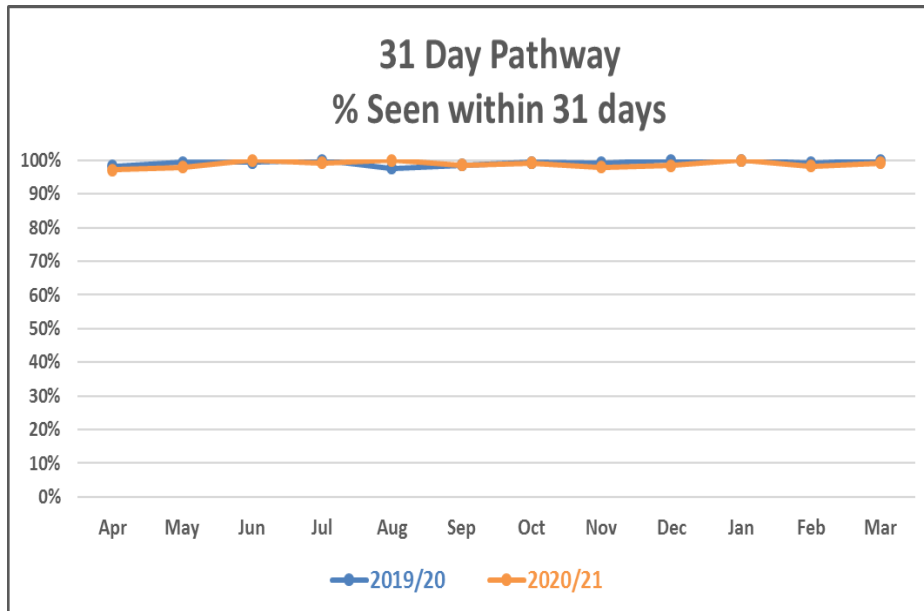


BREAST Red Flag Referrals	
Number received during 2020//21:	3,370
Number received during 2019/20:	3,113
% Change:	8% increase

Target % within 14 days:	100%
% within 14 days 2020/21:	87%
Previous year 2019/20:	99%
% Change:	12% reduction

# Cancer Care

## 31 Day Pathway



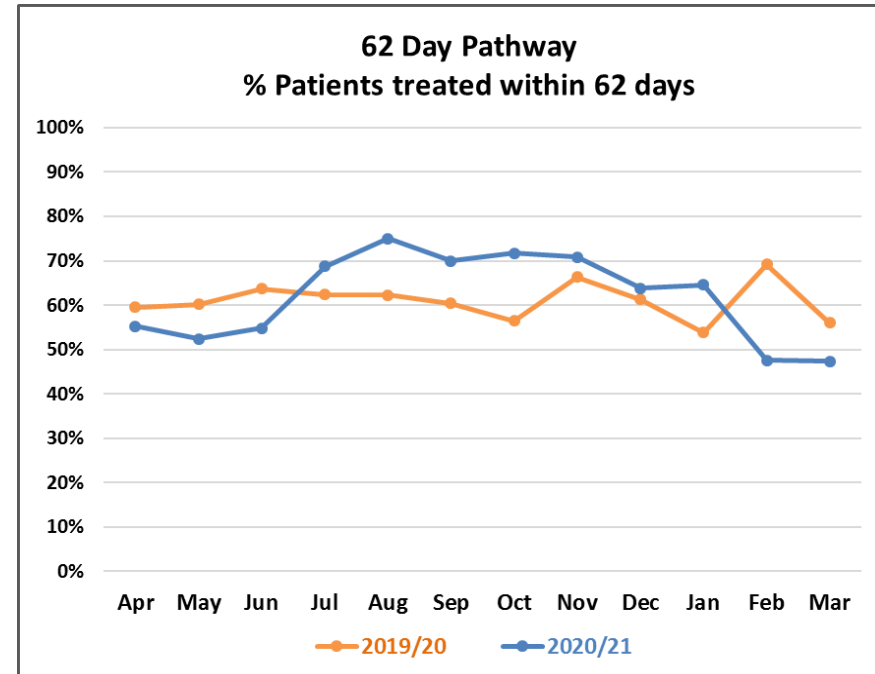
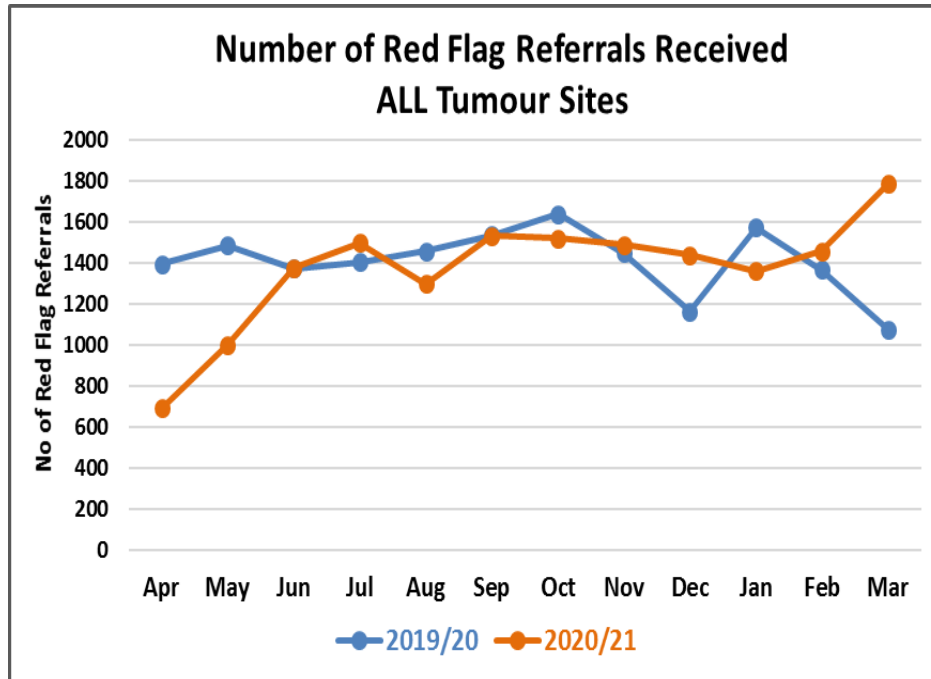
---

<b>Target % within 31 days:</b>	<b>98%</b>
<b>% within 31 days 2020/21:</b>	<b>99%</b>
<b>Previous year 2019/20:</b>	<b>99%</b>
<b>% Change:</b>	<b>no change</b>

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## 62 Day Pathway




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**Red Flag Referrals – ALL Tumour Sites**

Number received during 2020//21:	16,449
Number received during 2019/20:	16,913
% Change:	3% decrease

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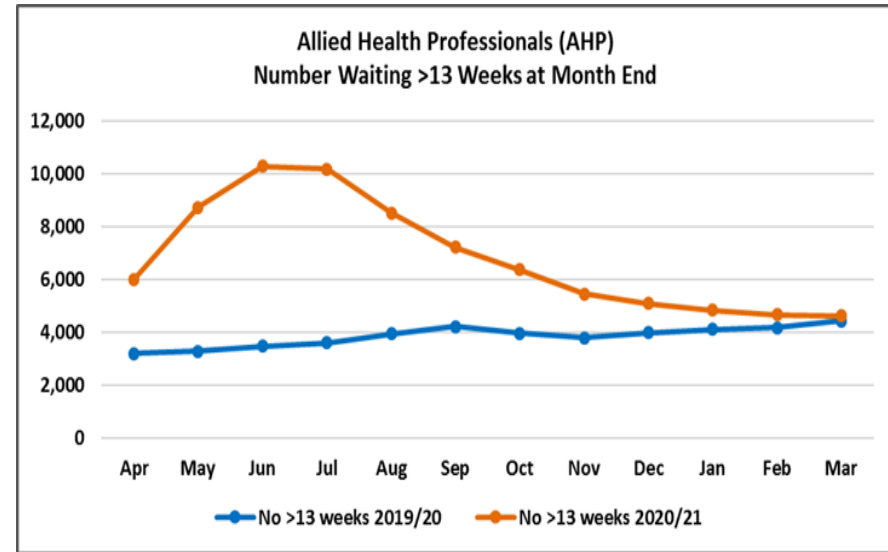
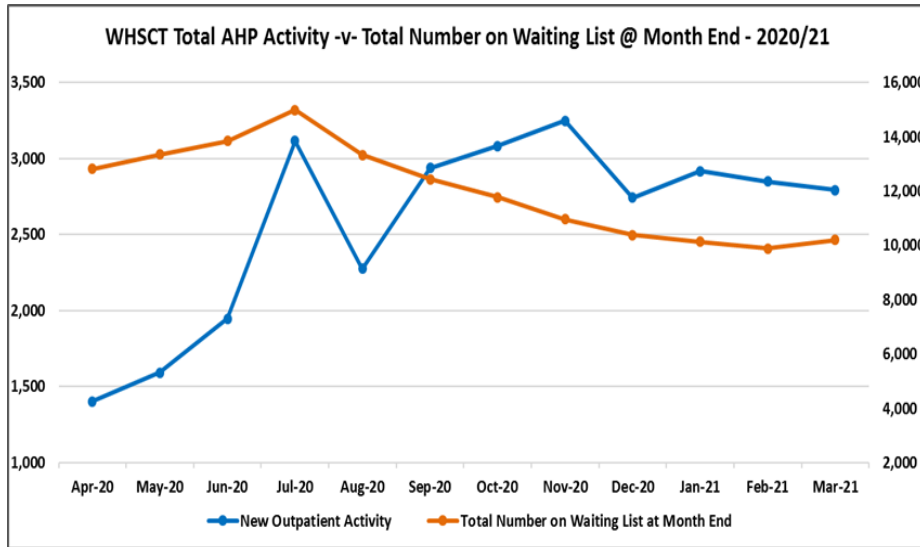
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<b>Target % within 62 days:</b>	<b>95%</b>
% within 62 days 2020/21:	62%
Previous year 2019/20:	61%
% Change:	1% increase

---

# Allied Health Professionals Outpatients

March 2021



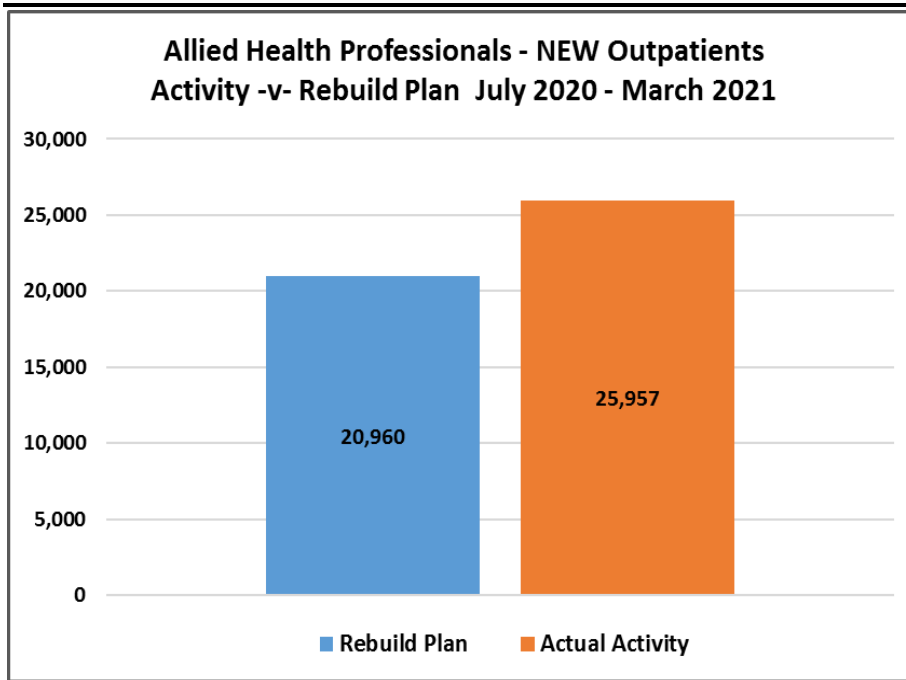

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<b>Target:</b>	<b>Waiting &gt;: 13 weeks</b>
<b>Position at March 21:</b>	<b>4,622</b>
<b>Position at March 20:</b>	<b>4,436</b>
<b>% change on previous year:</b>	<b>4% increase</b>

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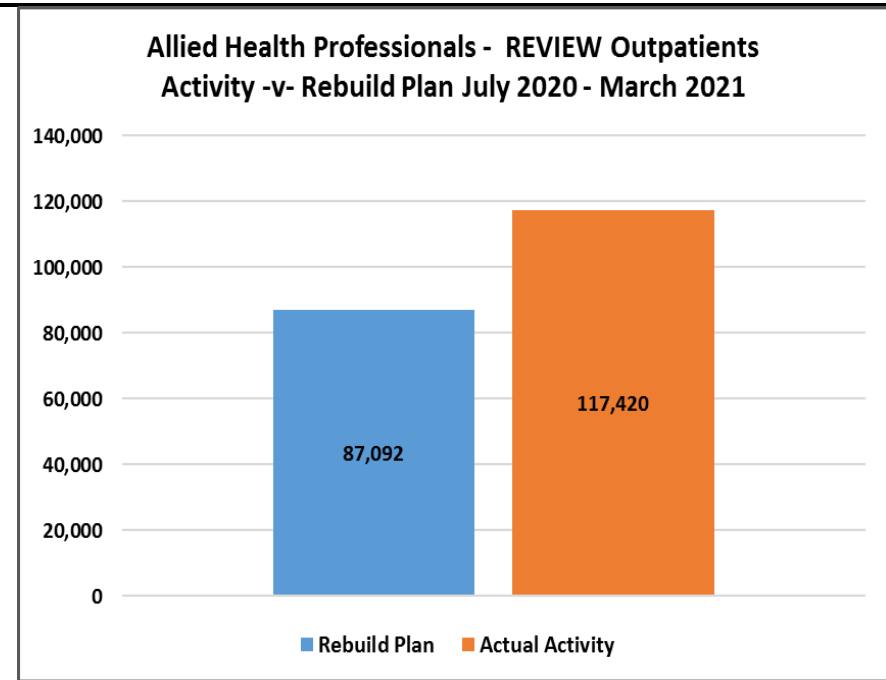
# Allied Health Professionals Outpatients

March 2021



## AHP New Rebuild Plans July 2020 – March 2021

Predicted Activity: 20,960  
 Actual Activity: 25,957  
 % plan delivered (Jul 20 – Mar 21): 124%



## AHP Review Rebuild Plans July 2020 – March 2021

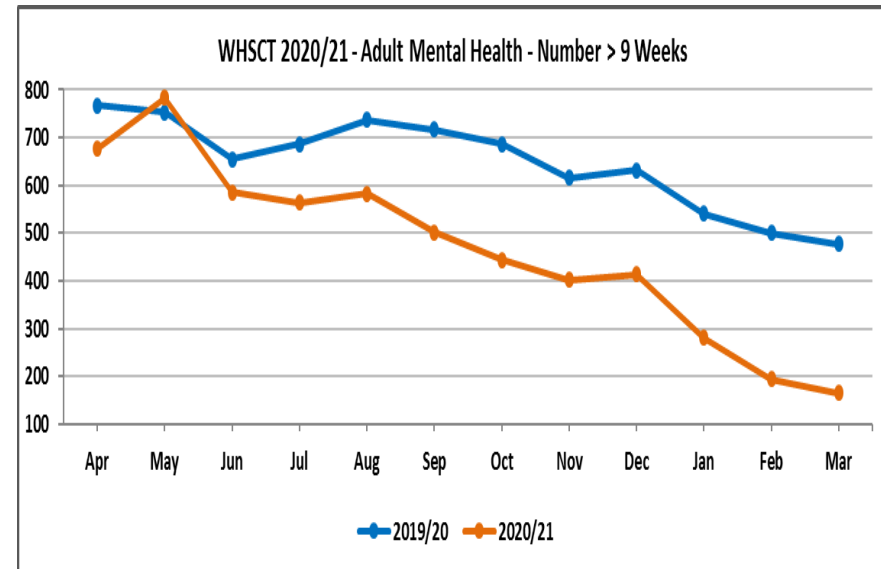
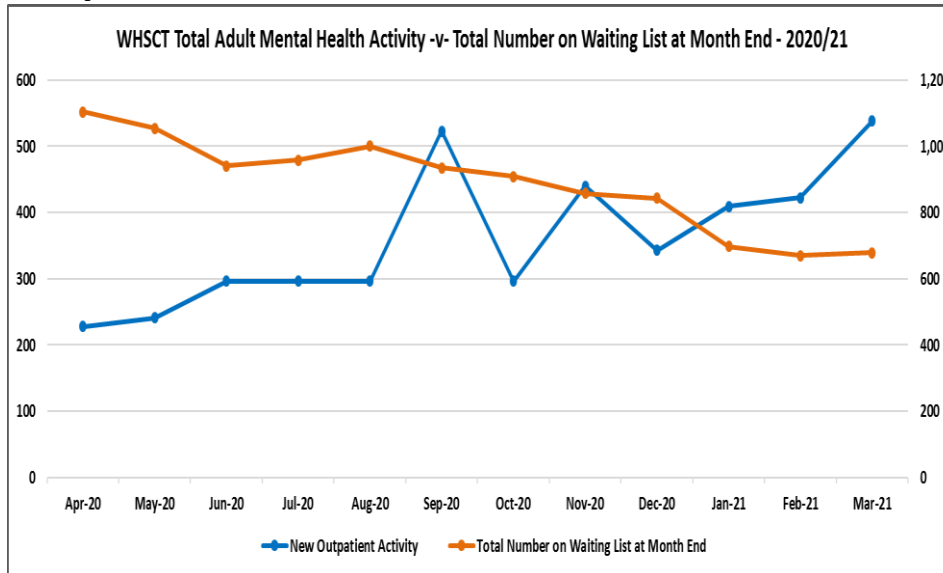
Predicted Activity: 87,092  
 Actual Activity: 117,420  
 % plan delivered (Jul 20 – Mar 21): 135%

# Mental Health Services

## Adult Mental Health Service

### Outpatients

March 2021



**Target:**

**Position at March 21:**

**Position at March 20:**

**% change on previous year:**

**Waiting >: 9 weeks**

**165**

**477**

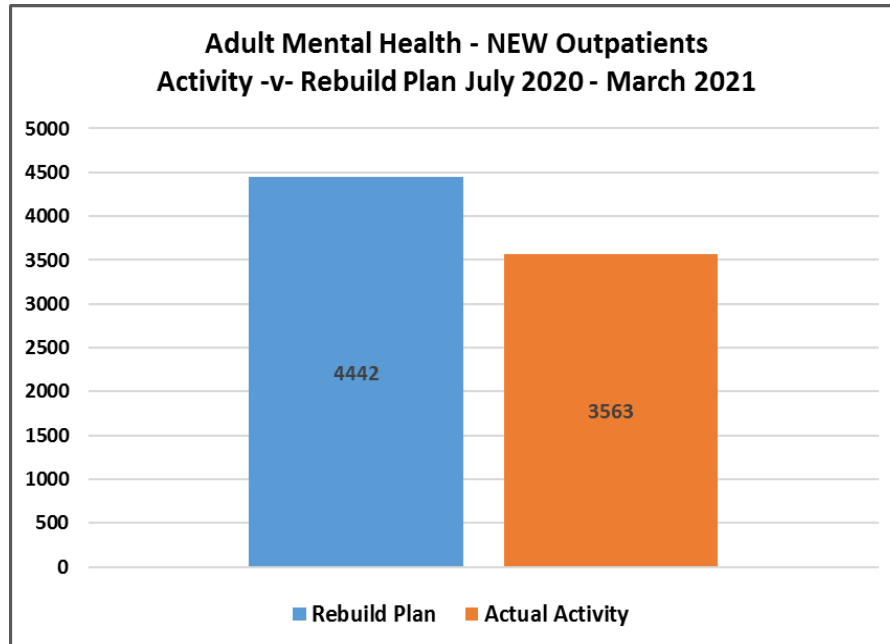
**65% decrease**

# Mental Health Services

## Adult Mental Health Service

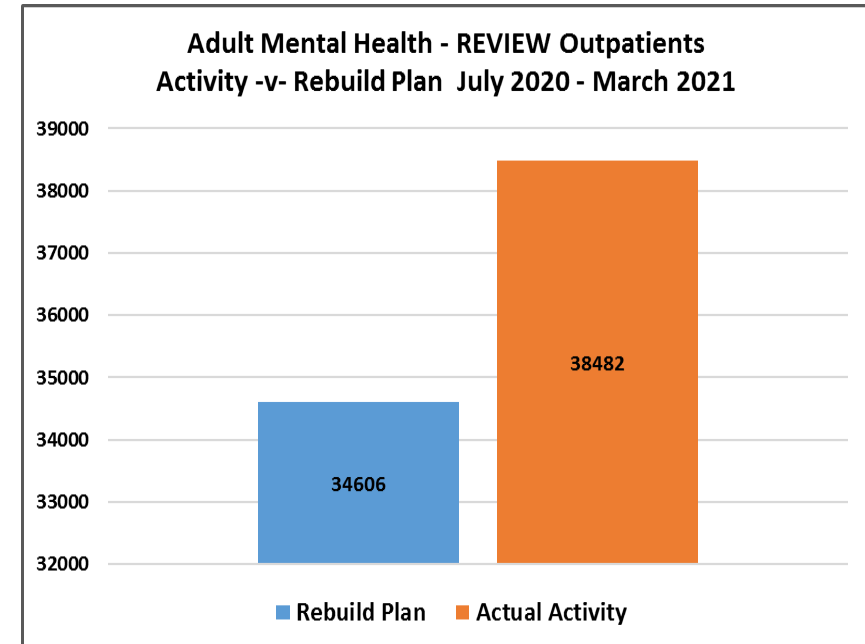
### Outpatients

March 2021



#### AMH New Rebuild Plans July 2020 – March 2021

Predicted Activity: 4,442  
 Actual Activity: 3,563  
 % plan delivered (Jul 20 – Mar 21): 80%



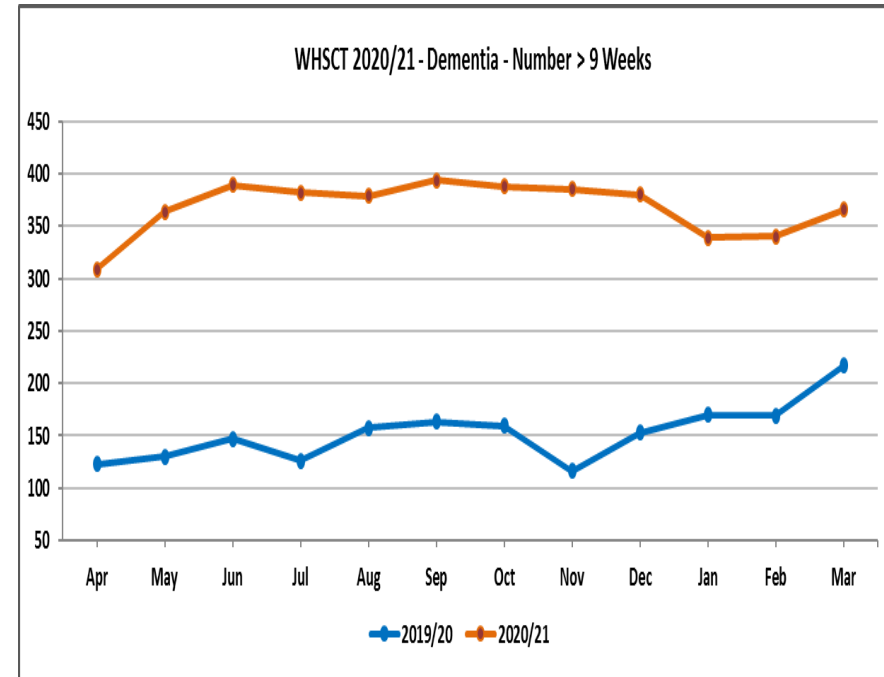
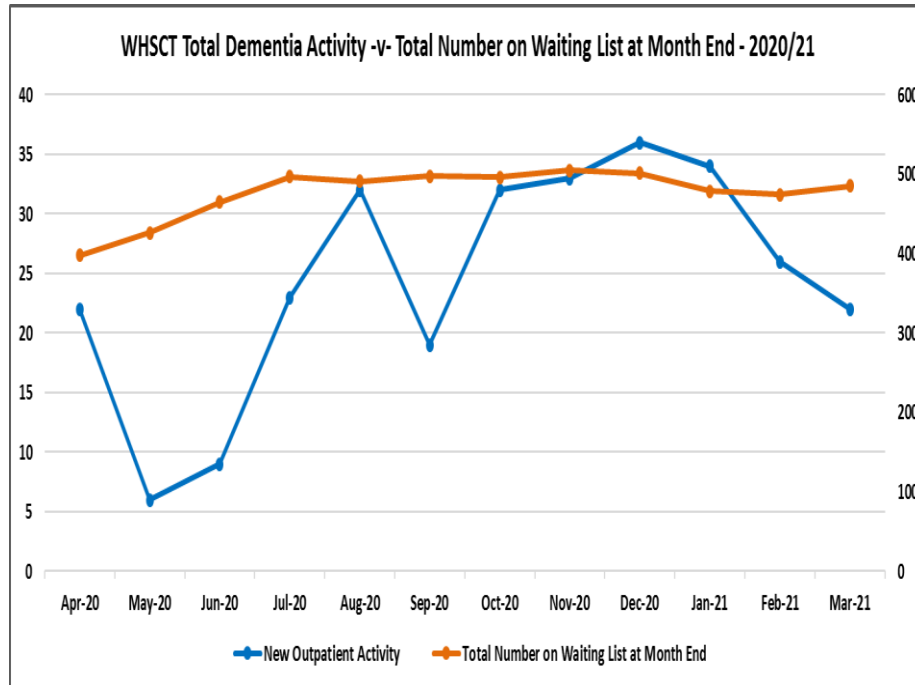
#### AMH Review Rebuild Plans July 2020 – March 2021

Predicted Activity: 34,606  
 Actual Activity: 38,482  
 % plan delivered (Jul 20 – Mar 21): 111%

# Mental Health Services

## Dementia Service

### Outpatients



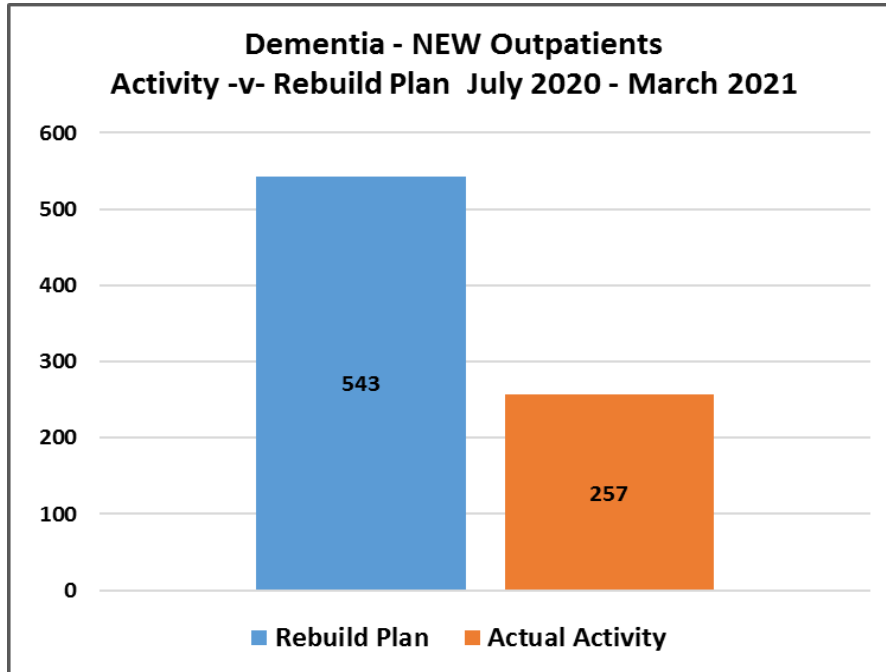
<b>Target:</b>	<b>Waiting &gt;: 9 weeks</b>
<b>Position at March 21:</b>	<b>366</b>
<b>Position at March 20:</b>	<b>217</b>
<b>% change on previous year:</b>	<b>69% increase</b>

# Mental Health Services

## Dementia Service

### Outpatients

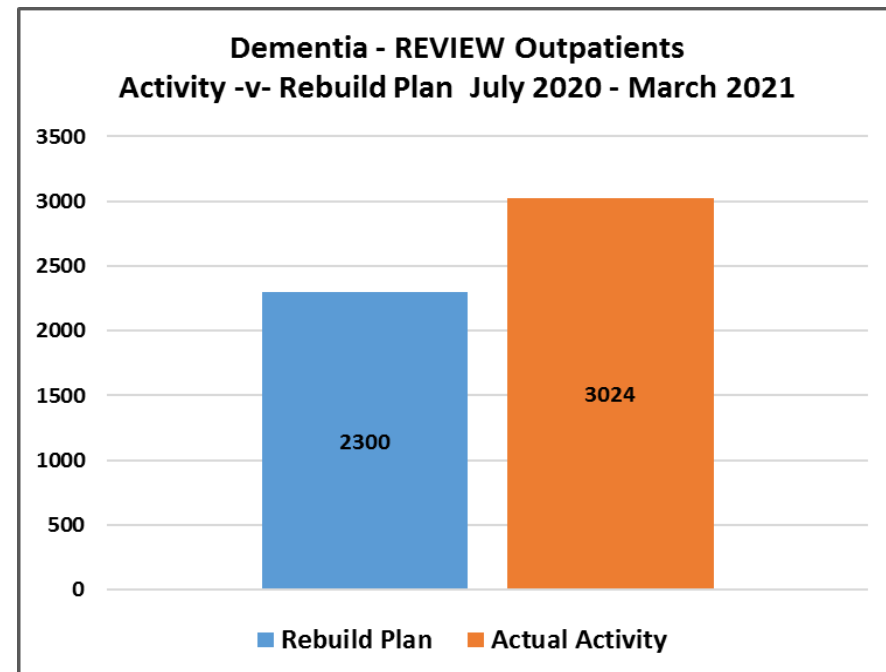
March 2021



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**Dementia New Rebuild Plans July 2020 – March 2021**  
Predicted Activity: 543  
Actual Activity: 257  
% delivered (Jul 20 – Mar 21): 47%

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**Dementia Review Rebuild Plans July 2020 – March 2021**  
Predicted Activity: 2,300  
Actual Activity : 3,024  
% plan delivered (Jul 20 – Mar 21): 131%

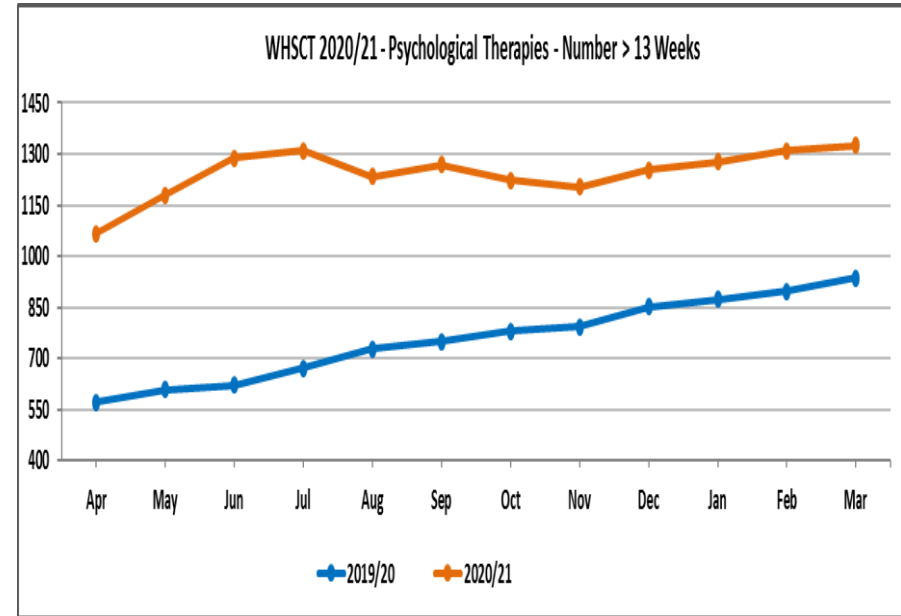
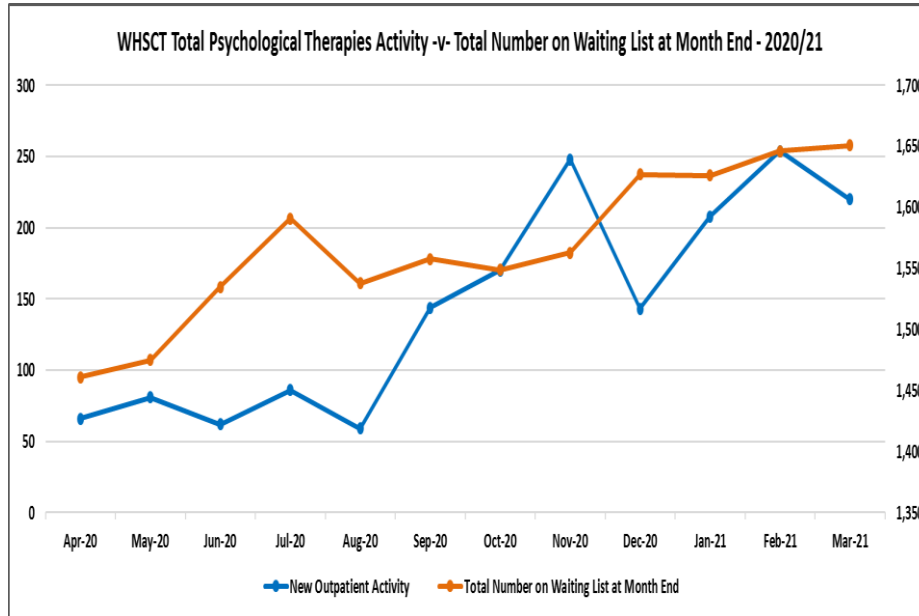
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# Mental Health Services

## Psychological Therapies Service

### Outpatients

March 2021



Target:

Position at March 21:

Position at March 20:

% change on previous year:

Waiting >: 13 weeks

937

1,326

42% increase

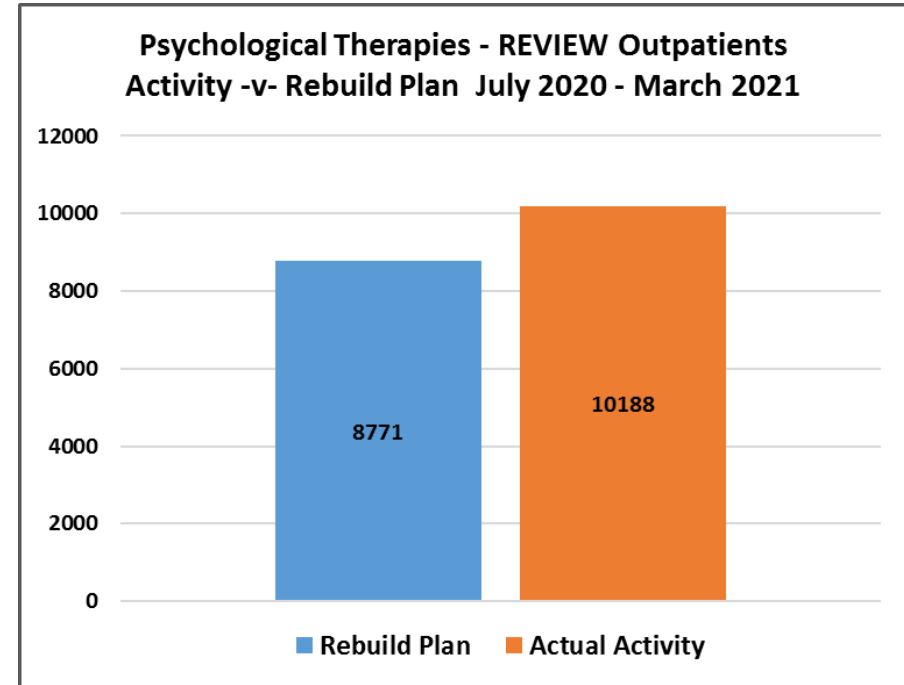
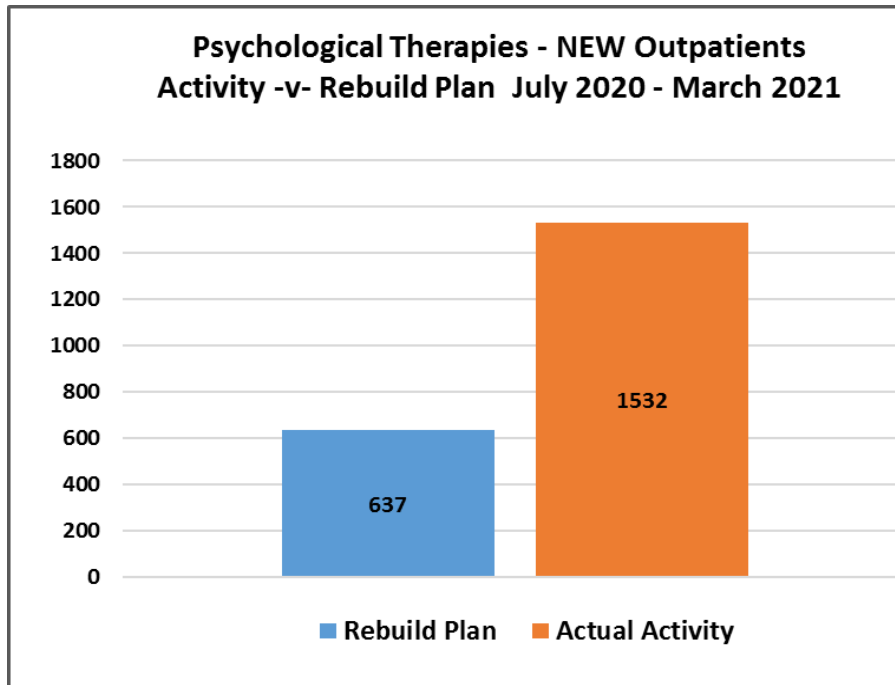


# Mental Health Services

## Psychological Therapies Service

### Outpatients

March 2021



#### Psychological Therapies New Rebuild Plans July 2020 – March 2021

Predicted Activity: 637  
 Actual Activity: 1,532  
 % plan delivered (Jul 20 – Mar 21): 241%

#### Psychological Therapies Review Rebuild Plans July 2020 – March 2021

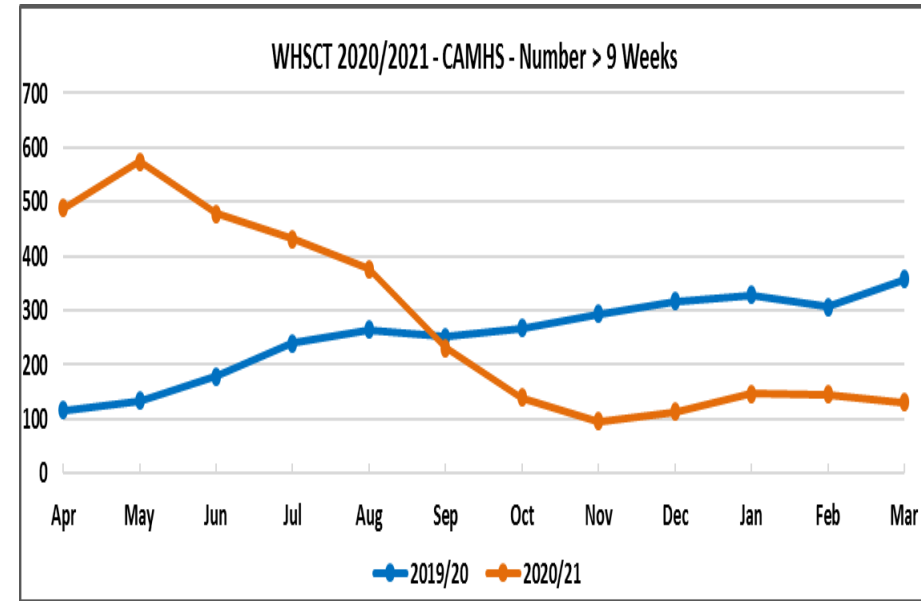
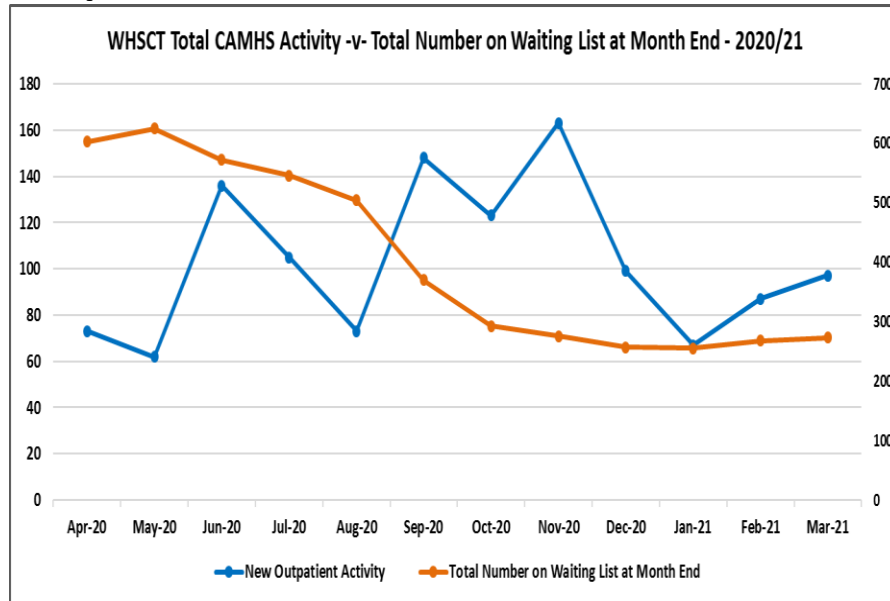
Predicted Activity: 8,771  
 Actual Activity: 10,188  
 % plan delivered (Jul 20 – Mar 21): 116%

# Children's Services

## Child and Adolescent Mental Health Service (CAMHS)

### Outpatients

March 2021



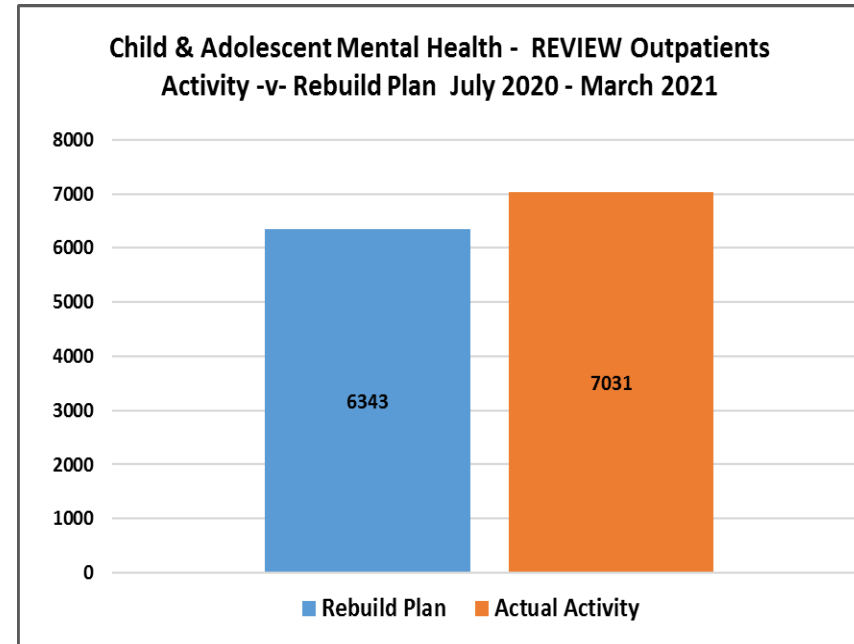
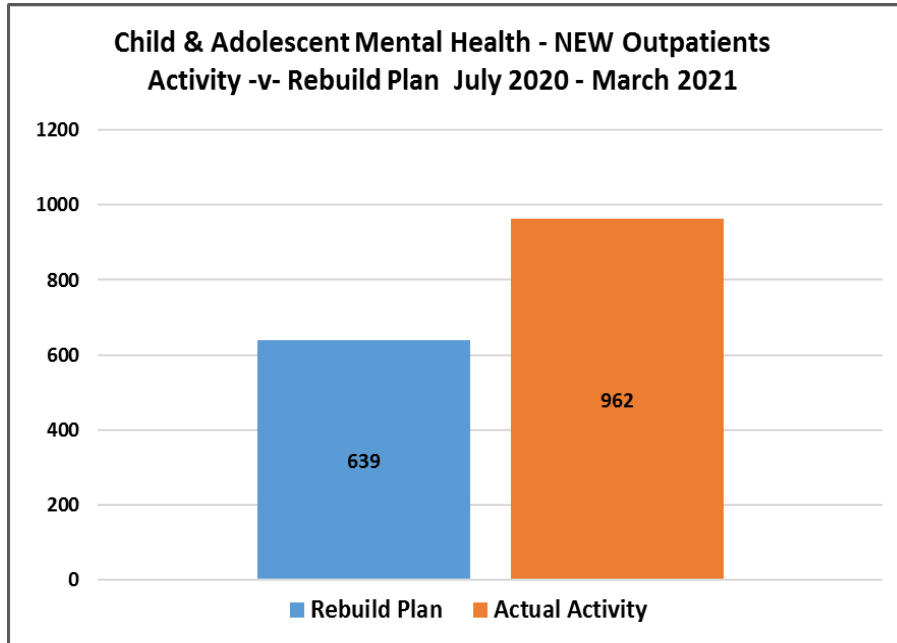
<b>Target:</b>	<b>Waiting &gt;: 9 weeks</b>
<b>Position at March 21:</b>	<b>131</b>
<b>Position at March 20:</b>	<b>358</b>
<b>% change on previous year:</b>	<b>63% decrease</b>

# Children's Services

## Child and Adolescent Mental Health Service (CAMHS)

March 2021

### Outpatients



#### CAMHS New Rebuild Plans July 2020 – March 2021

Predicted Activity: 962  
 Actual Activity: 639  
 % plan delivered (Jul 20 – Mar 21): 151%

#### CAMHS New Rebuild Plans July 2020 – March 2021

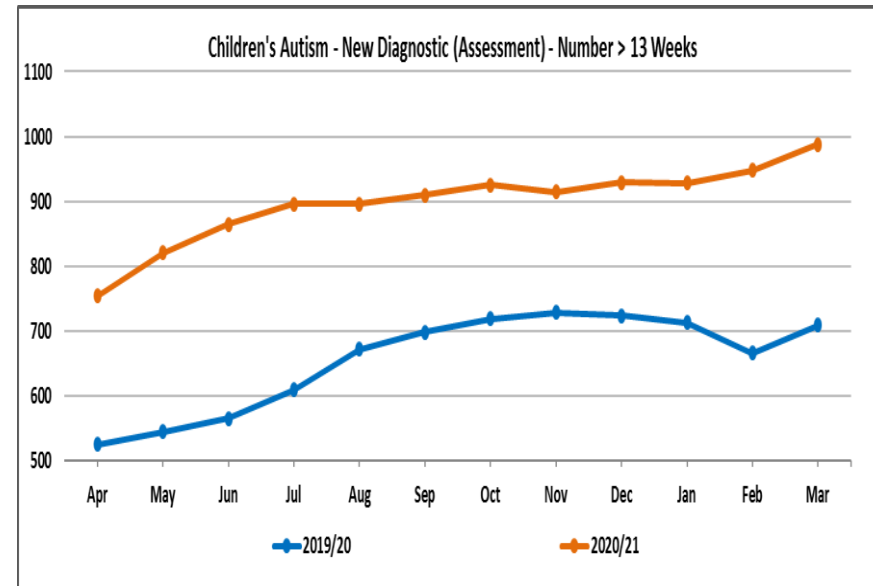
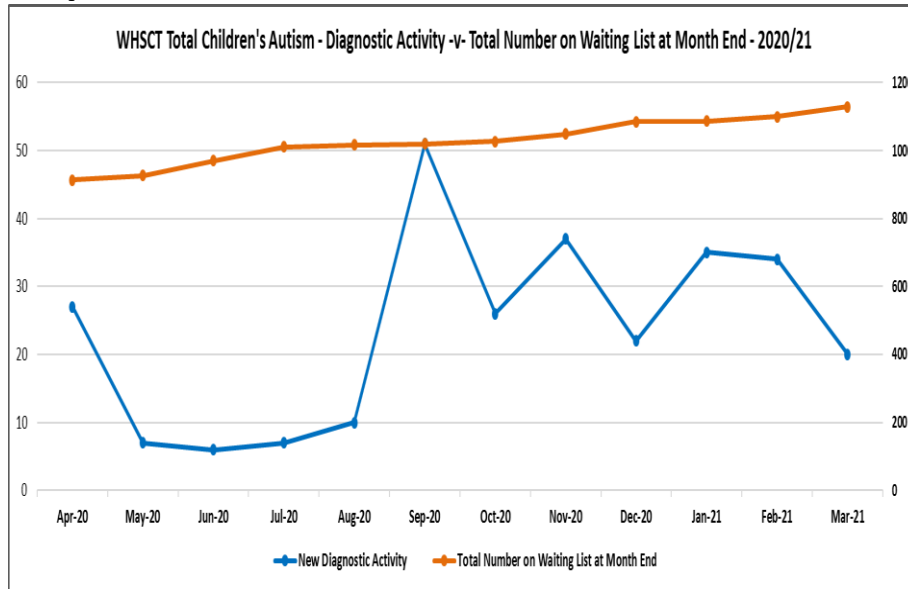
Predicted Activity: 6,343  
 Actual Activity: 7,031  
 % plan delivered (Jul 20 – Mar 21): 111%

# Children's Services

## Children's Autism Service

### Outpatients

March 2021



**Target (Diagnostic):**  
**Position at March 21:**

**Position at March 20:**

**% change on previous year:**

**Waiting >:13 weeks**

**988**

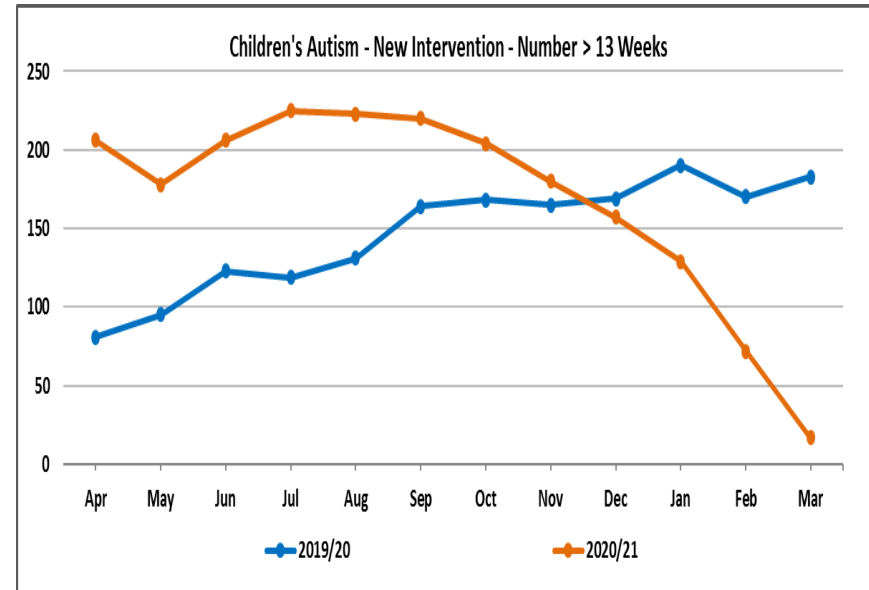
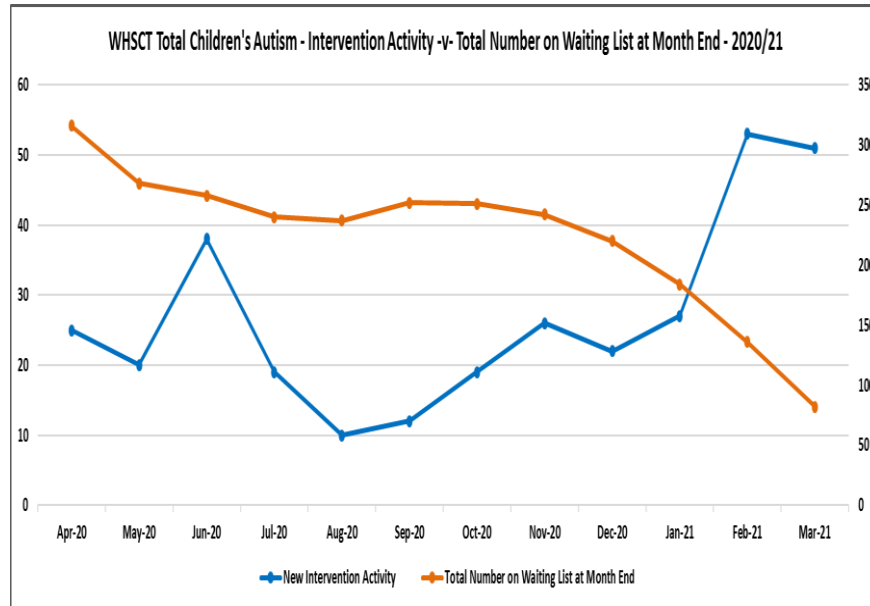
**709**

**39% increase**

# Children's Services

## Children's Autism Service

### Outpatients



**Target (Intervention):**

**Position at March 21:**

**Position at March 20:**

**% change on previous year:**

**Waiting >: 13 weeks**

**17**

**183**

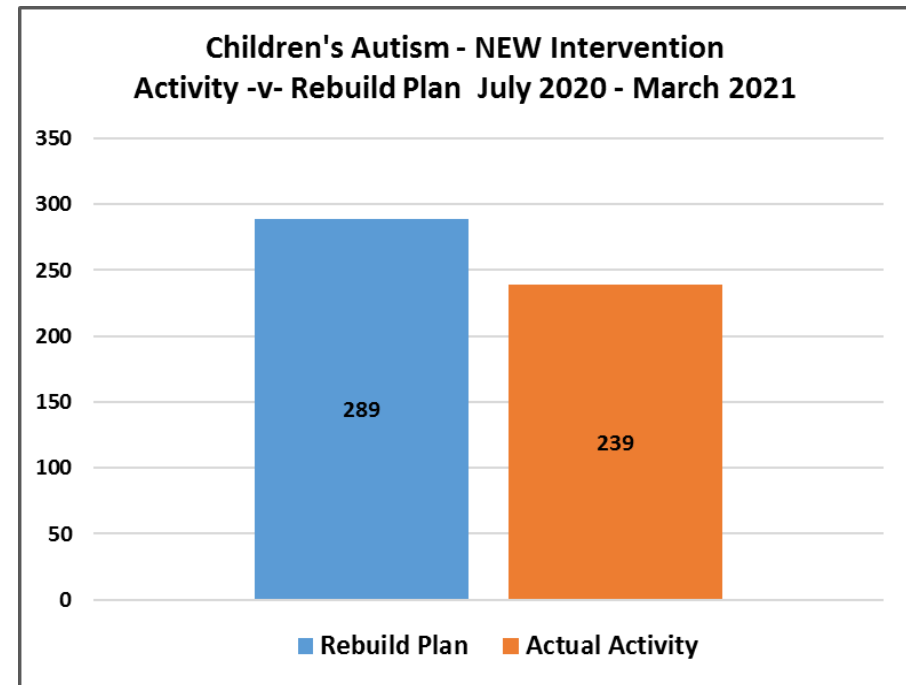
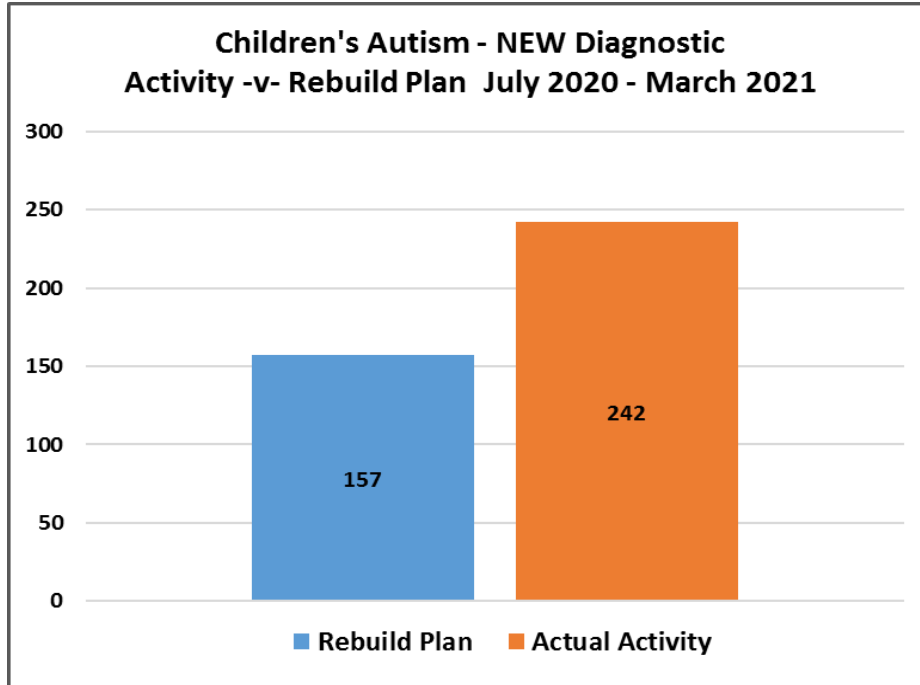
**91% decrease**

# Children's Services

## Children's Autism Service

### Outpatients

March 2021




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**Children's Autism New Diagnostic  
Rebuild Plans July 2020 – March 2021**

Predicted Activity:	157
Actual Activity:	242
% plan delivered (Jul 20 – Mar 21):	154%

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**Children's Autism New Intervention  
Rebuild Plans July 2020 – March 2021**

Predicted Activity:	289
Actual Activity:	239
% plan delivered (Jul 20 – Mar 21):	83%

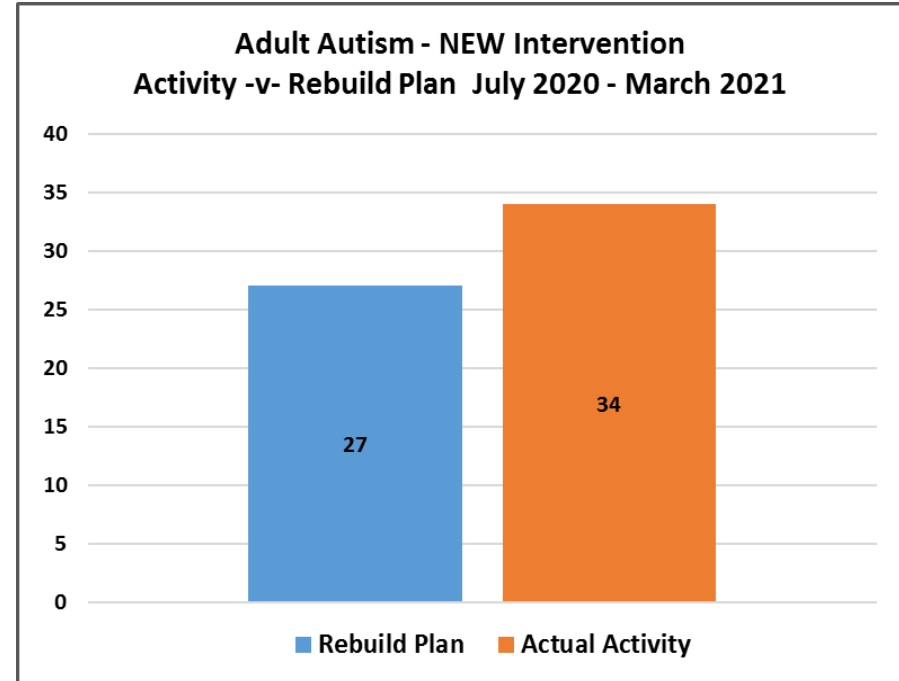
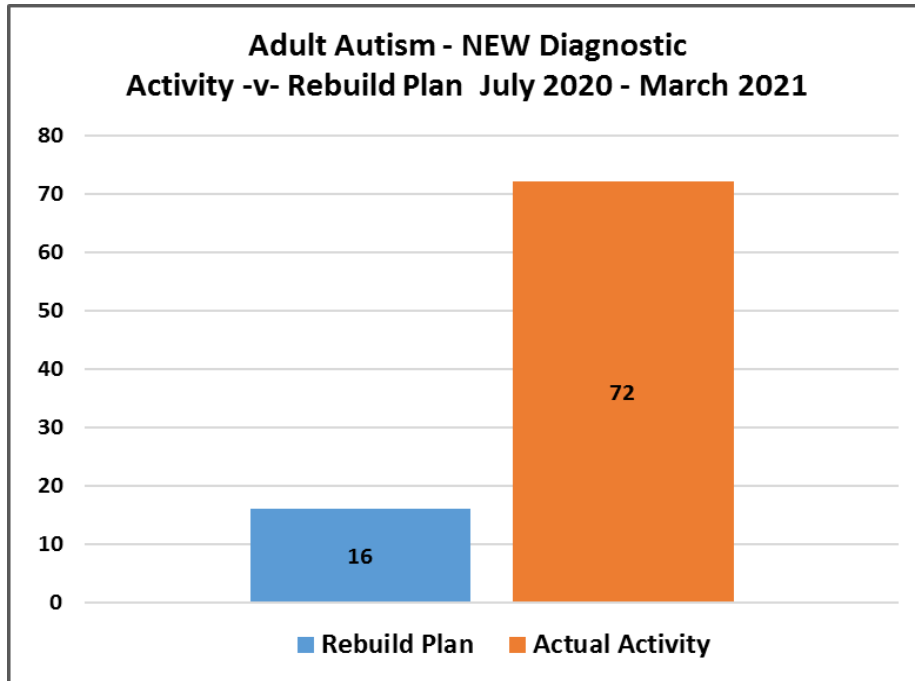
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# Physical & Sensory Disability Services

## Adult Autism Service

### Outpatients

March 2021



#### Adult Autism New Diagnostic Rebuild Plans July 2020 – March 2021

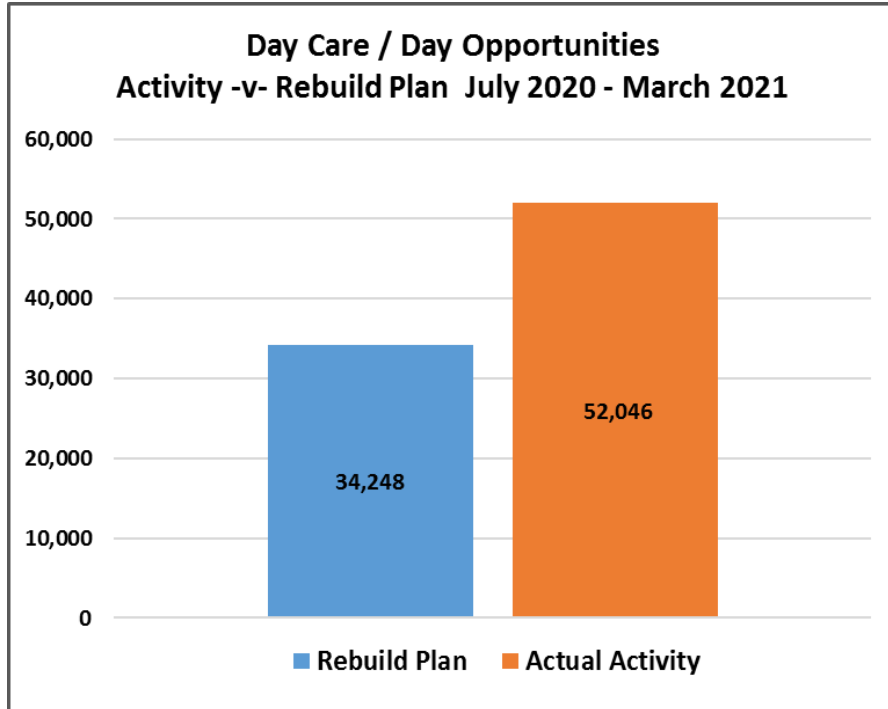
Predicted Activity: 16  
 Actual Activity: 72  
 % plan delivered (Jul 20 – Mar 21): 450%

#### Adult Autism New Intervention Rebuild Plans July 2020 – March 2021

Predicted Activity: 27  
 Actual Activity: 34  
 % plan delivered (Jul 20 – Mar 21): 126%

# Day Care / Day Opportunities

March 2021



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## Day Care / Day Opportunities

Rebuild Plans July 2020 – March 2021

Predicted Activity: 34,248

Actual Activity: 52,046

% plan delivered (Jul 20 – Mar 21): 152%

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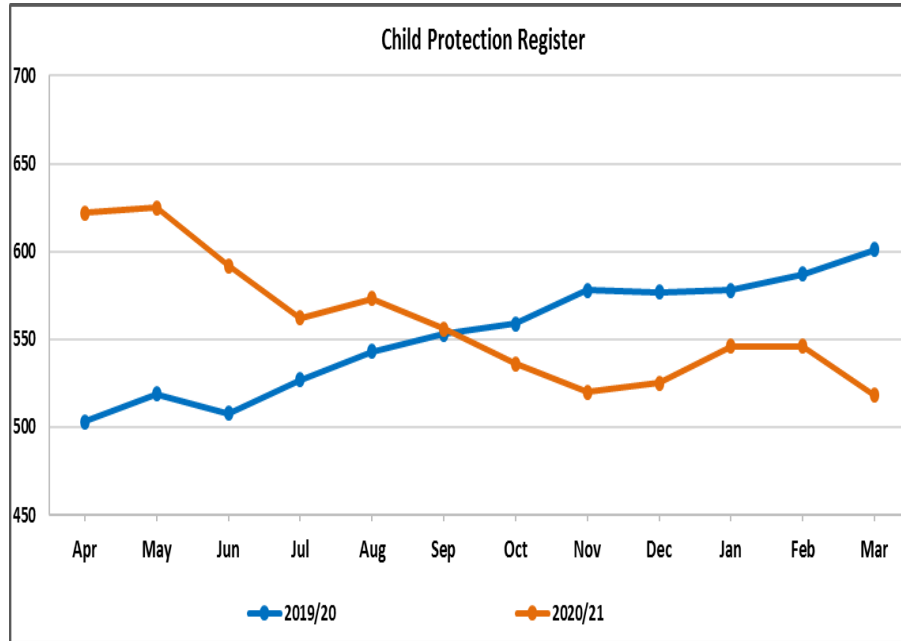
# Phase 3-4 Rebuilding of Services

## Additional Indicators

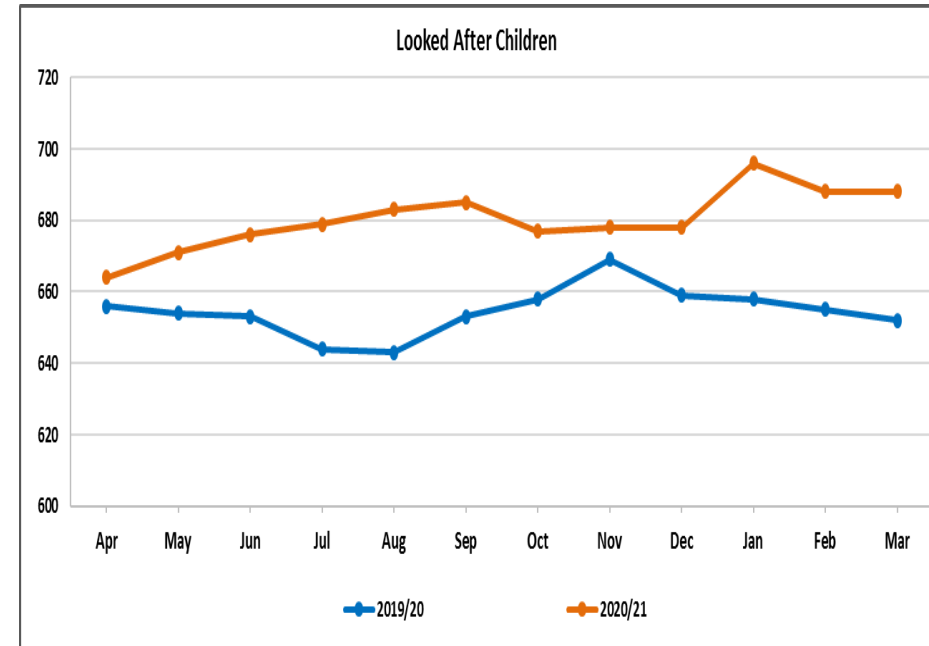
March 2021

Area	Activity Type	July 2020 – March 2021		
		Rebuild Plan	Actual Activity	% Plan Delivered
Adult Social Care – Domiciliary Care	Hours Delivered (Stat)	205,948	181,692	88%
	Hours Delivered (Ind)	672,626	649,459	97%
Community Paediatrics	NEW Outpatients	449	402	90%
	REVIEW Outpatients	1,388	1,877	135%
Maternity / Obstetrics	NEW Outpatients	1,897	1,979	104%
	REVIEW Outpatients	6,364	6,583	103%
Community Nursing	District Nursing Contacts	No predictions submitted Jan-Mar 21	111,919	
	Health Visiting Contacts	15,560	43,525	280%
Community Dental	NEW Outpatients	707	1,035	146%
	REVIEW Outpatients	2,294	3,623	158%

# Community Services

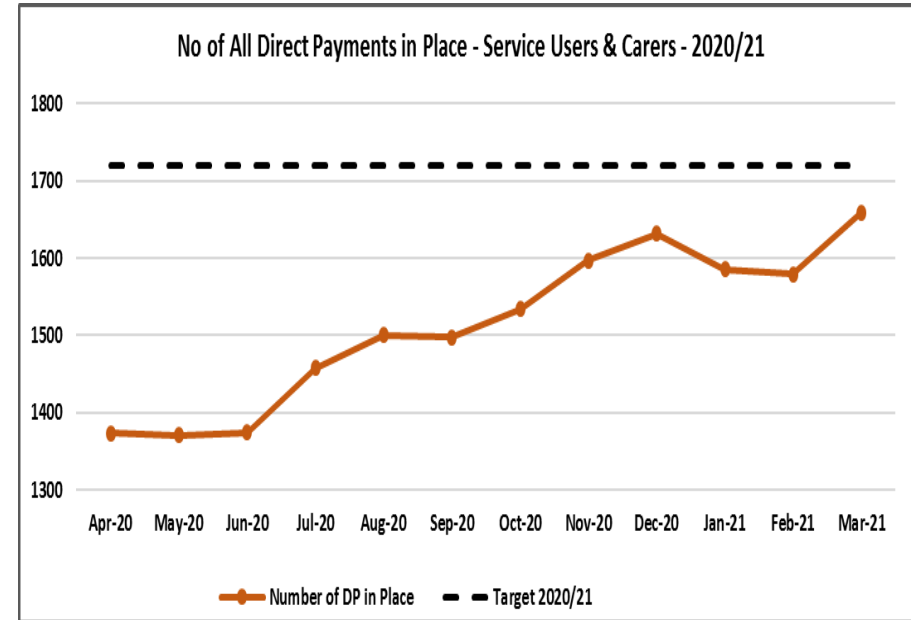
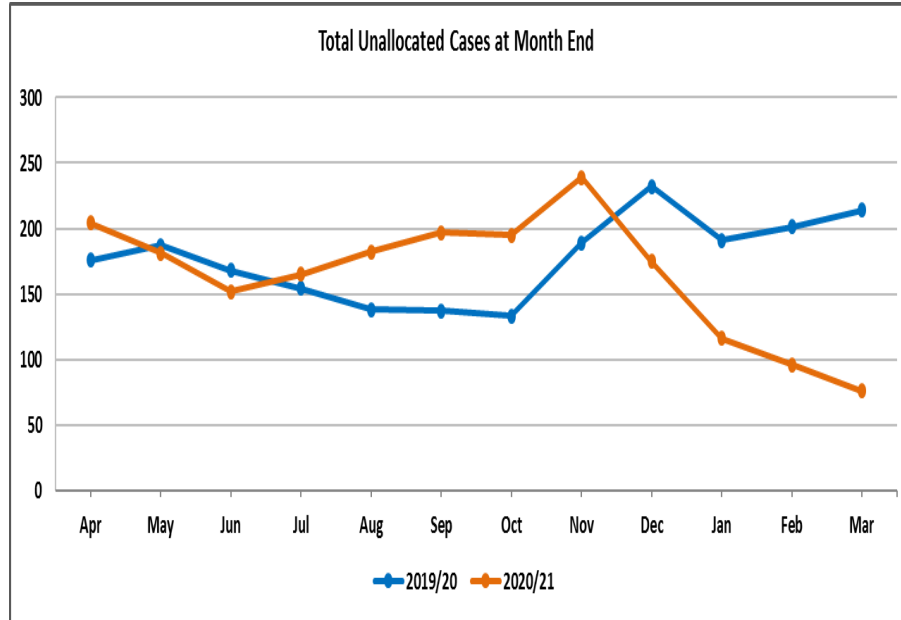


**Number of Children on Child Protection Register**  
**Position at March 21:** 518  
**Position at March 20:** 601  
**% change on previous year:** 14% decrease



**Number of Looked After Children**  
**Position at March 21:** 688  
**Position at March 20:** 652  
**% change on previous year:** 6% increase

# Community Services



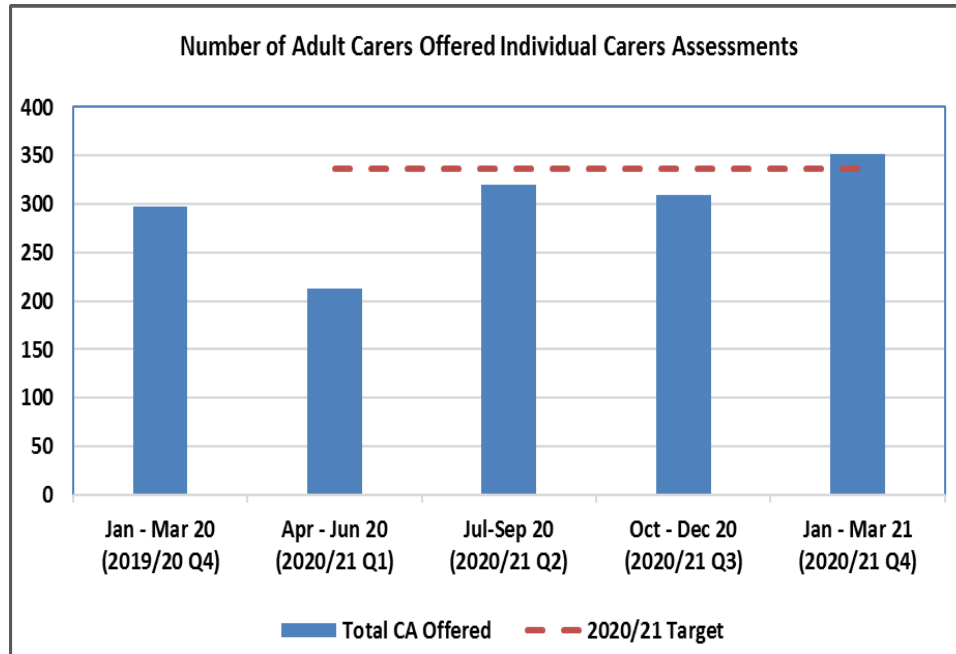
## Number of Unallocated Cases

Position at March 21: **76**  
 Position at March 20: **214**  
 % change on previous year: **64% decrease**

## Number of Direct Payments in Place

Position at March 21: **1659**  
 Position at March 20: **1417**  
 % change on previous year: **17% increase**

## Community Services




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### Number of Adult Carers Assessments Offered

Total Offered 2020/21:	1,224
Total Offered 2019/20:	1,193
% change on previous year:	3% decrease

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