

Performance Report

End of Year 2020/21

**Paper Number:
SET/28/21**

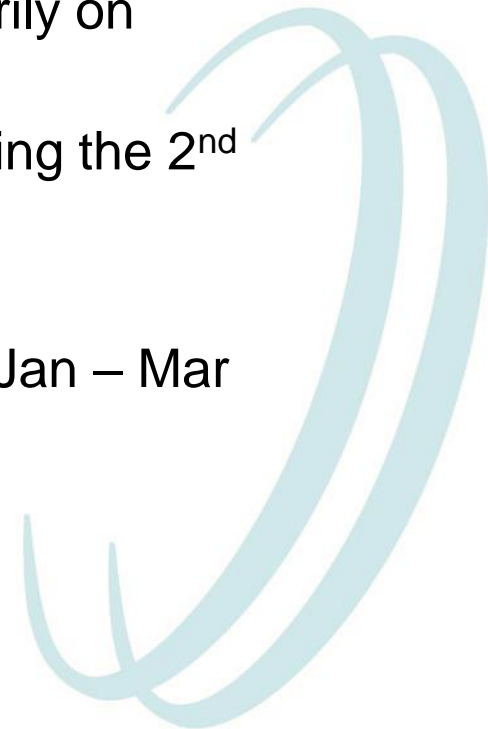


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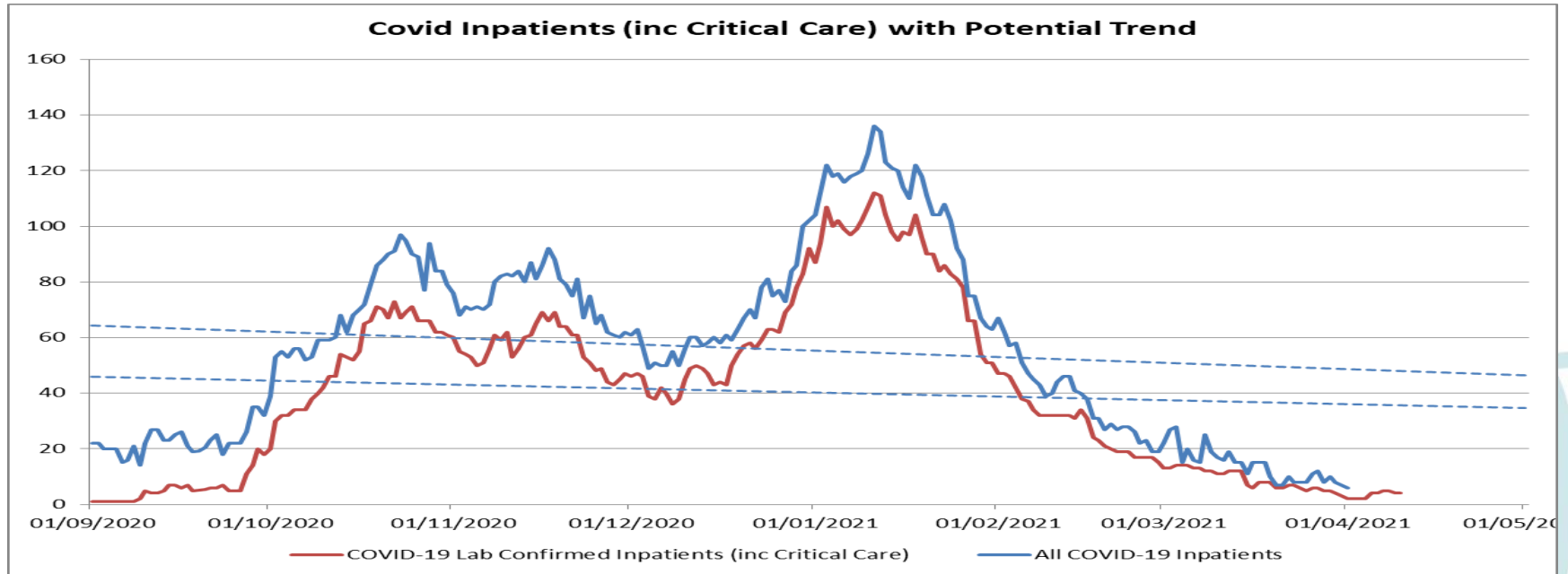


Background

- Through the 20/21 year COVID-19 - detrimental impact on HSC services across the Trust
- Services suspend / reduce - impact on waiting lists
- July 2020: rebuild plans agreed with Health and Social Care Board (HSCB).
- HSCB Performance Management is focused primarily on performance against rebuild plans
- September 2020: Rebuilding service continued during the 2nd surge of COVID-19
- December 2020: significant 3rd Surge commenced
- Trust performed well against rebuild 4 projections (Jan – Mar 21)



COVID-19 Inpatient Numbers to date

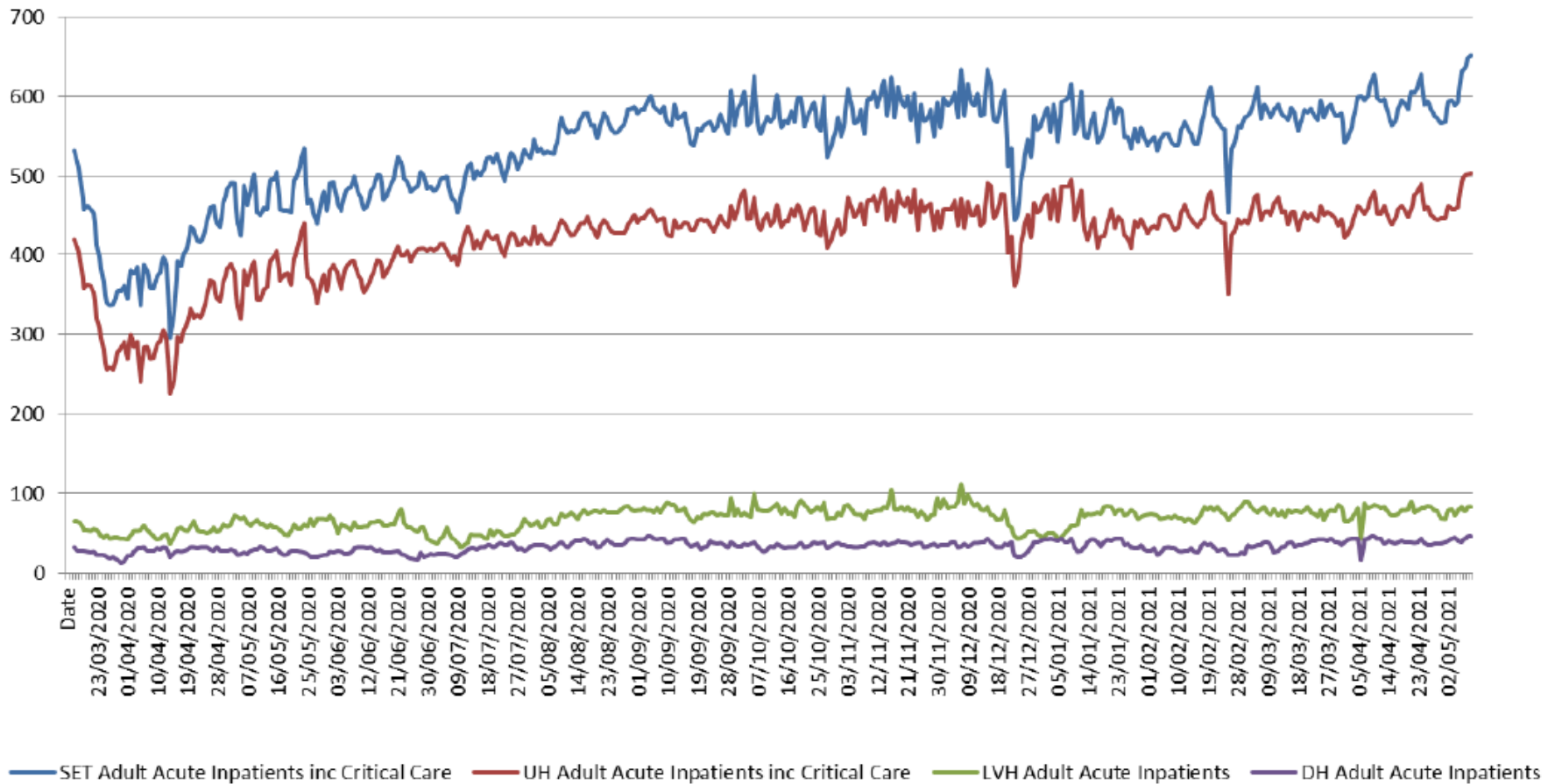


Surge	Peak Date	COVID-19 Positive Inpatients
1	10/4/20	43
2	22/10/20	73
3	26/1/21	112



Total Inpatients 20/21

ADULT ACUTE INPATIENTS BY SITE (INC CRITICAL CARE)

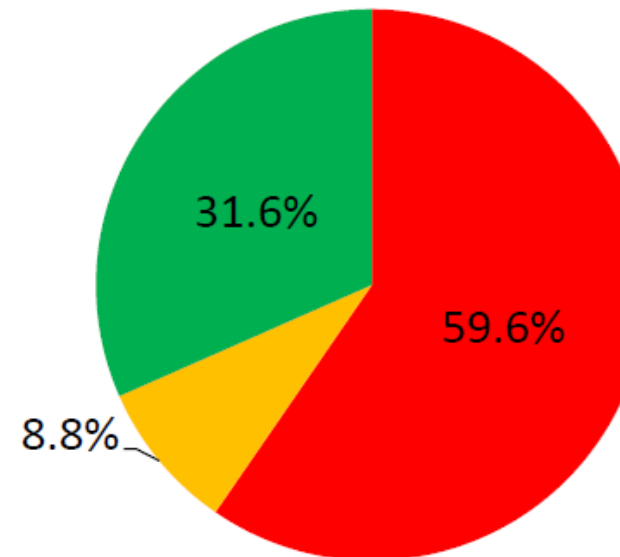
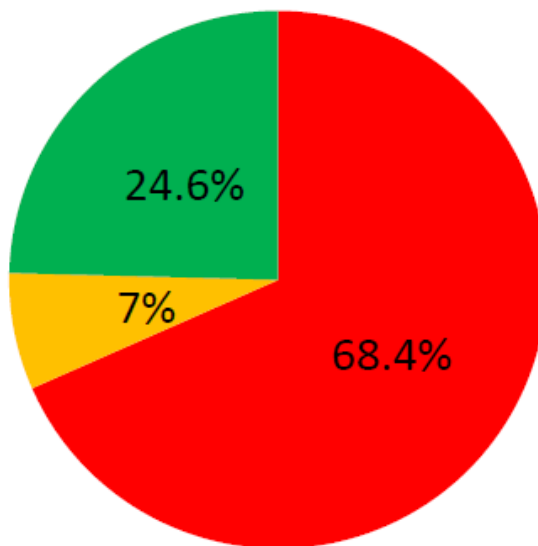
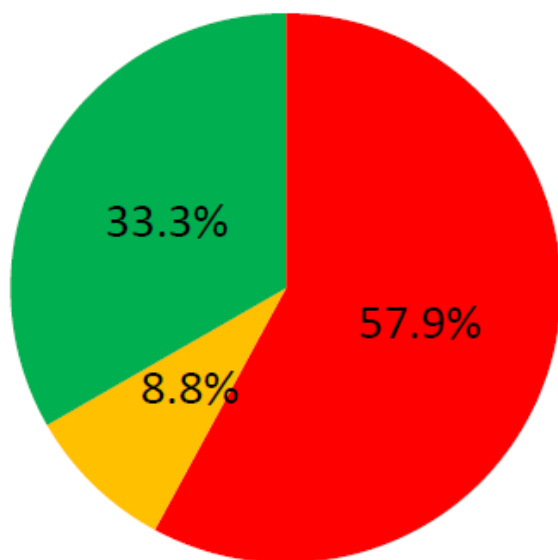


Year end performance against commissioning targets

2018/19

2019/20

2020/21



	Red	Amber	Green	Total Measures
2018/19	33	5	19	57
2019/20	39	4	14	57
2020/2021	34	5	18	



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Performance by Service Area

Hospital Services



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ELECTIVE WAITS

Suspect Cancer Target – 2wks

Outpatient Target - 50% in 9wks, All in 52wks

Inpatient Target - 55% in 13wks, All in 52wks

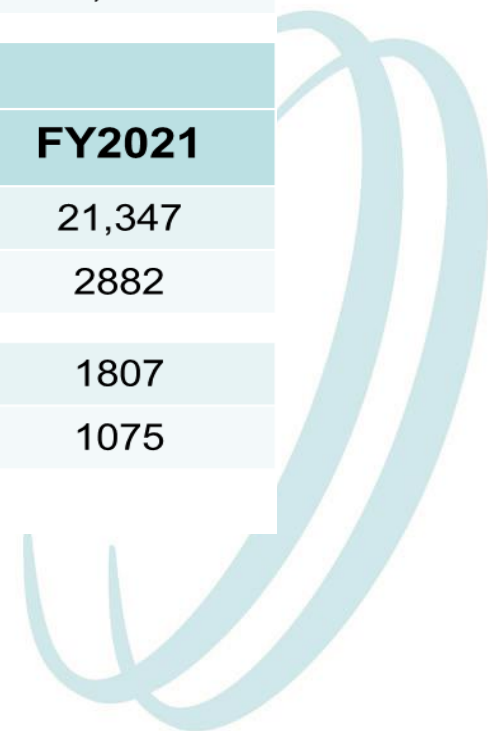
Specialty	Suspect Cancer/Red Flag OP Position March 2021	Routine Outpatient Position March 2021	Inpatient & Daycase Position March 2021
Symptomatic Breast Clinic	2 weeks	41 weeks	
Cardiology	-	113 weeks	52+ weeks
Dermatology	9 weeks	266 weeks	52+ weeks
ENT	9 weeks	211 weeks	52+ weeks
General Medicine /Gastroenterology	4weeks	342 weeks	-
General Surgery	4 weeks	139 weeks	52+ weeks
Geriatric Medicine	-	102 weeks	-
Gynaecology	13 weeks	220 weeks	52+ weeks
Haematology	2 weeks	88 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	315 weeks	-
Maxillo Facial	3 weeks	224 weeks	52+ weeks
Paediatrics	2 weeks	210 weeks	52+ weeks
Paediatric Surgery	-	11 weeks	52+ weeks
Pain Management	-	141 weeks	52+ weeks
Plastic Surgery	7 weeks	212 weeks	52+ weeks
Thoracic Medicine	7 weeks (119 weeks	-
Rheumatology	-	208 weeks	-
Urology	7weeks	129 weeks	52+ weeks
Diagnostic Scopes	-	-	52+ weeks

Specialty	March 20 position- Suspect Cancer/Red Flag	March 21 position- Suspect Cancer/Red Flag
Symptomatic Breast Clinic	2 week	2 weeks
Dermatology	2 weeks	9 weeks
ENT	4 weeks	9 weeks
General Medicine /Gastroenterology	2 weeks	4 weeks
General Surgery	2 weeks	4 weeks
Gynaecology	4 weeks	13 weeks
Haematology	2 weeks	2 weeks
Nephrology	2 weeks	2 weeks
Neurology	2 weeks	2 weeks
Maxillo Facial (SET)	3 weeks	3 weeks
Paediatrics	2 weeks	2 weeks
Plastic Surgery	2 weeks	7 weeks
Thoracic Medicine	7 weeks (CT carried out prior to appointment)	7 weeks
Urology	2 weeks	7 weeks

Overview of Unscheduled Activity, UHD 19/20 vs 20/21

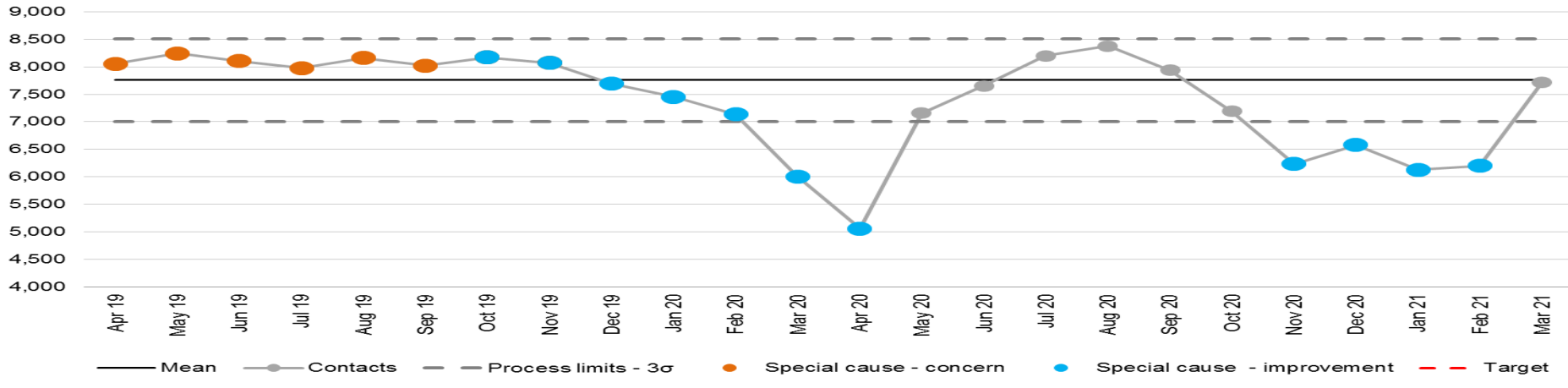
Attendances & Admissions		
	FY1920	FY2021
Total ED Attendances (N&UP)	95,662	87,122
PAS Emergency Admissions	25,436	23,996
% Conversions SET	26.2	25.5
PAS Elective Admissions (Adult Wards)	4,273	2,799

Discharges		
	FY1920	FY2021
Total Non-Complex Discharges	24,347	21,347
Total Complex Discharges	4,519	2882
No. Complex <48hrs	3,421	1807
No. Complex >48hrs	1,098	1075

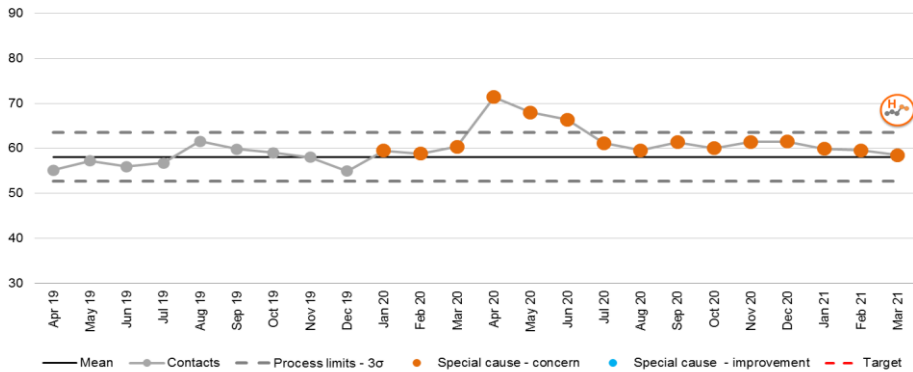


ED, UHD: attendances, 4hr and 12hr target data, Apr 19-Mar 21

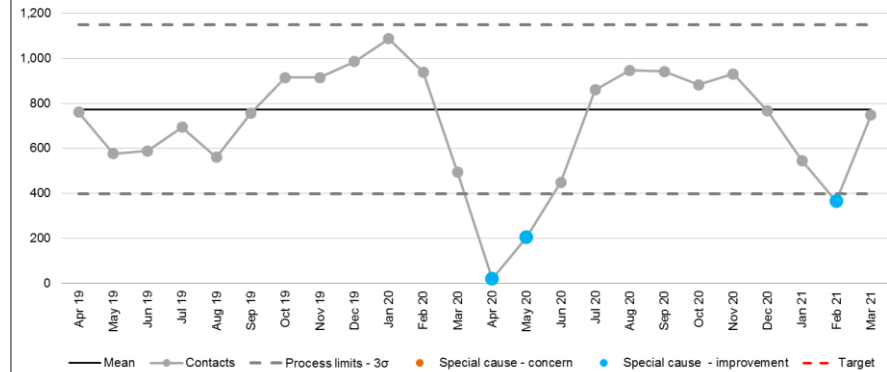
N & UP attendances, UHD -ED starting 01/04/19



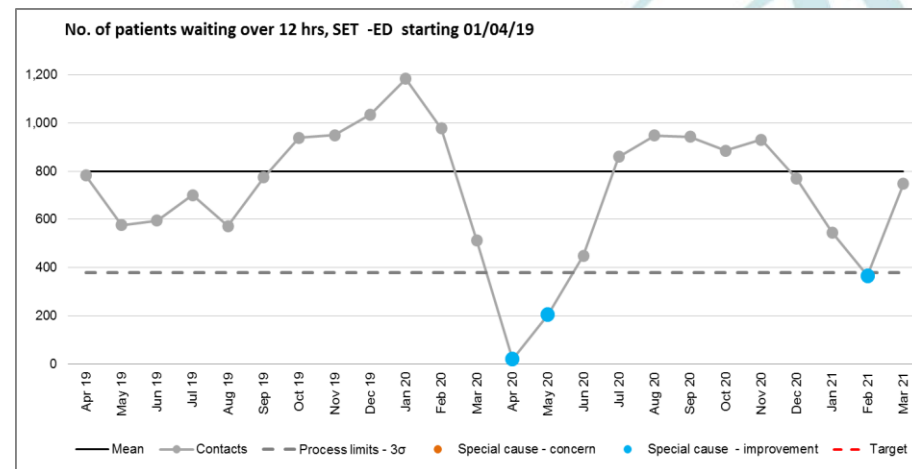
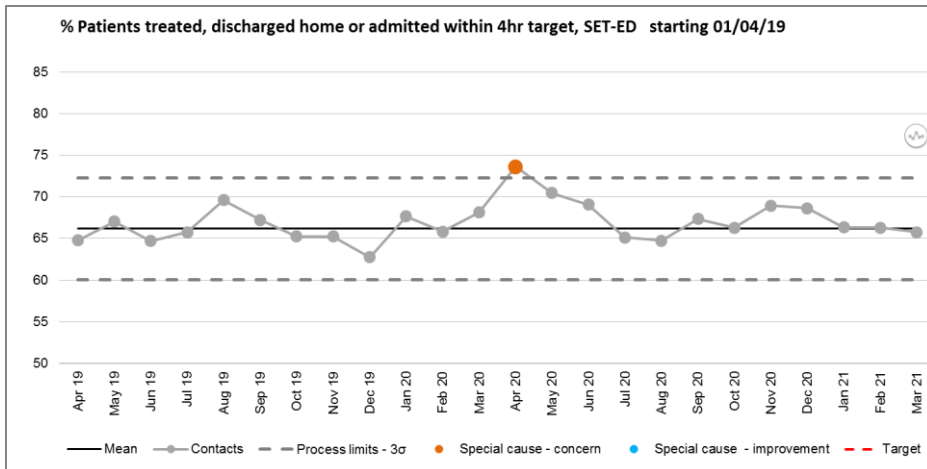
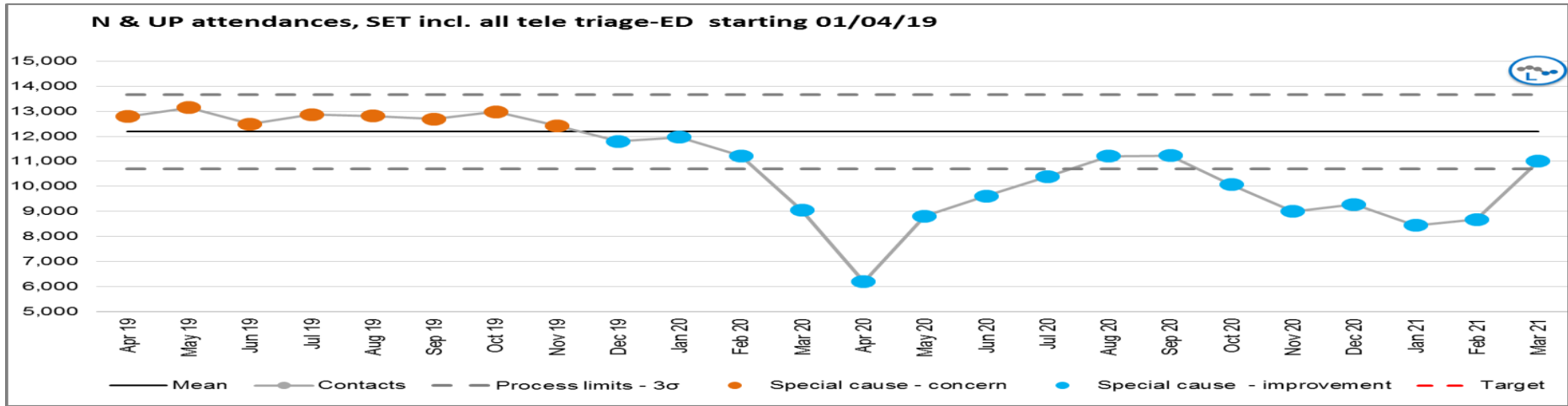
% patients treated, discharged home or admitted within 4hr target, UHD-ED starting 01/04/19



No. of patients waiting over 12 hrs, UHD -ED starting 01/04/19

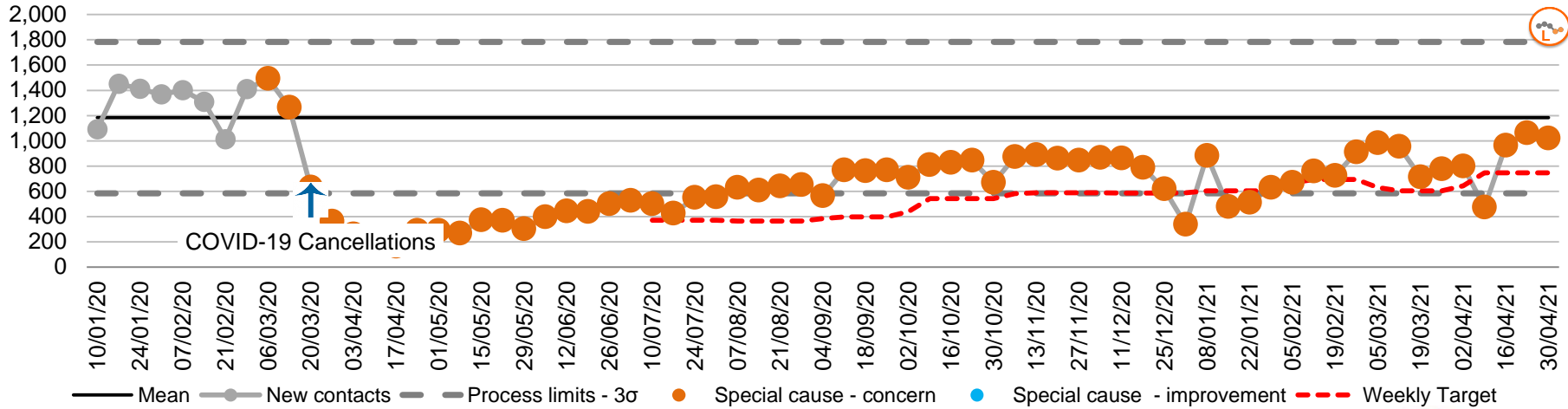


ED, SET: attendances, 4hr and 12hr target data, Apr 19-Mar 21

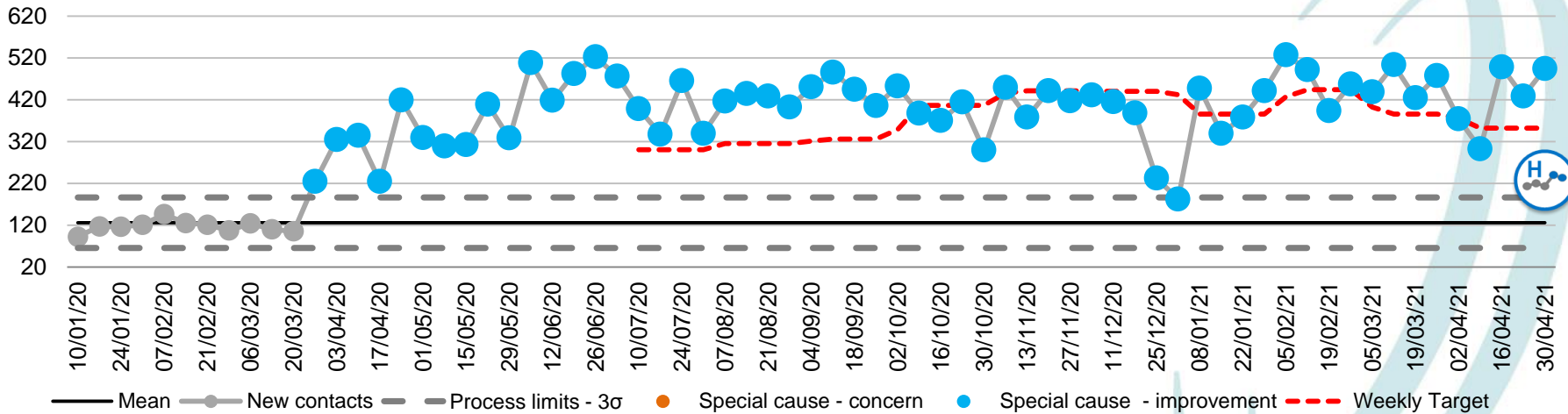


Outpatients

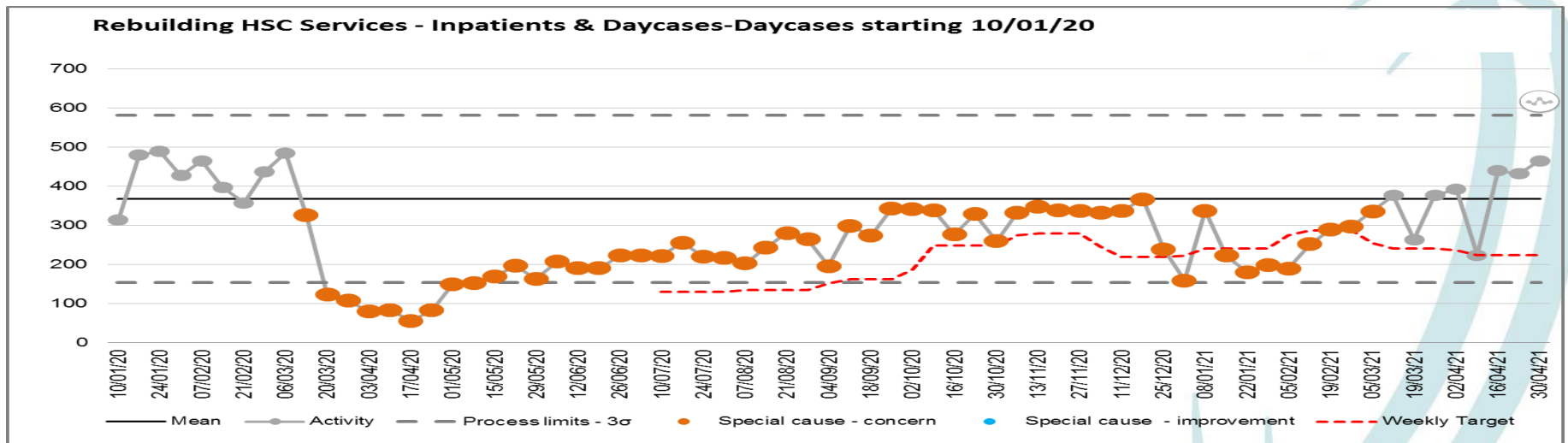
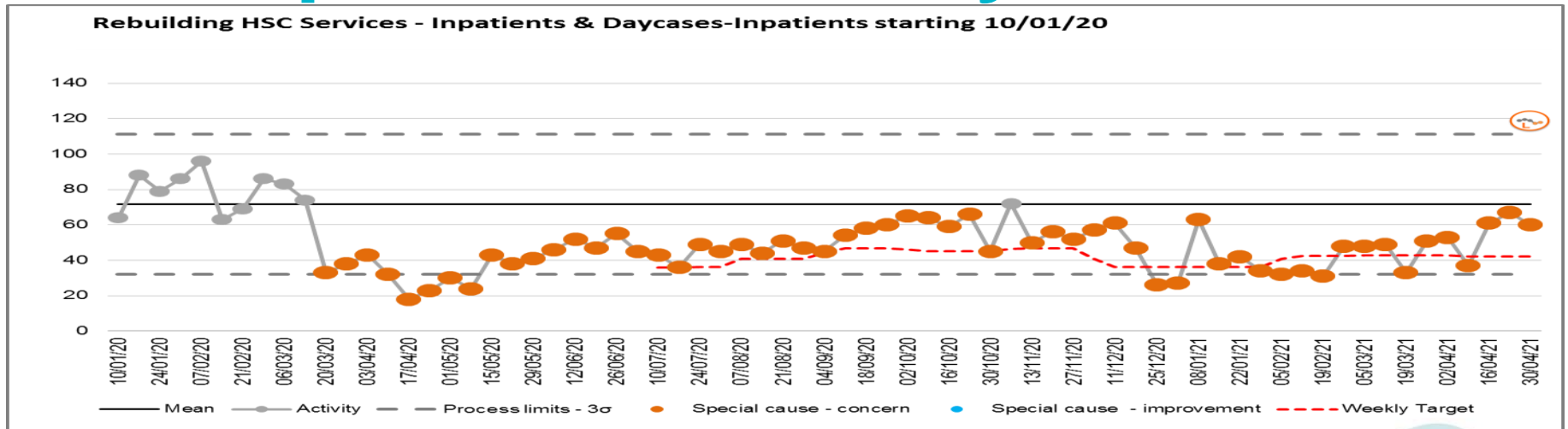
Rebuilding HSC Services - Outpatients-New starting 10/01/20



Rebuilding HSC Services - Outpatients-New - Virtual starting 10/01/20



Inpatients and Daycases



Performance by Service Area

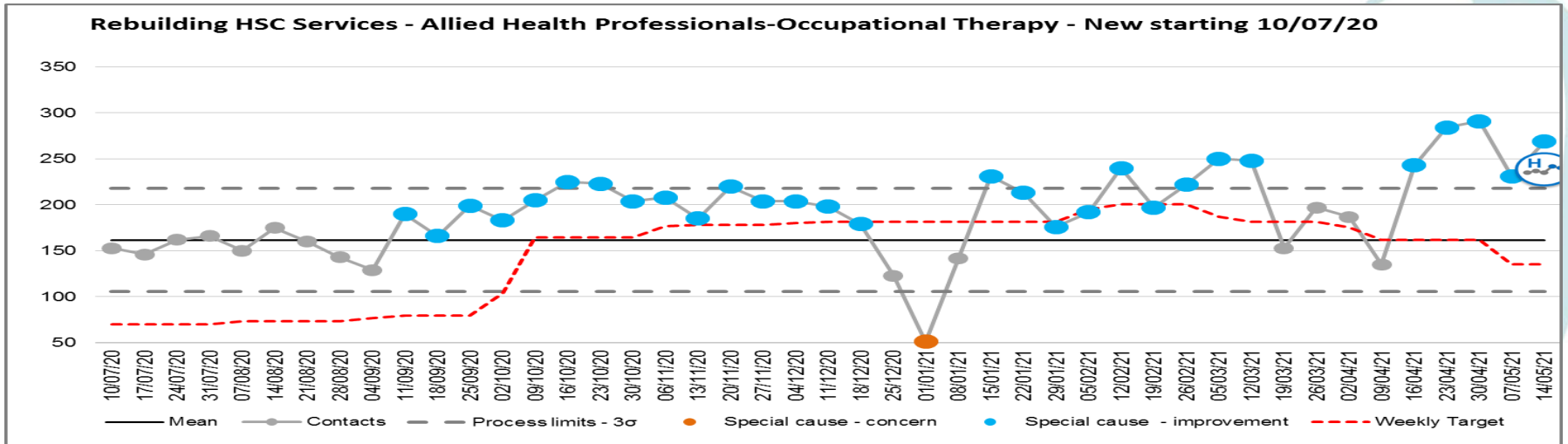
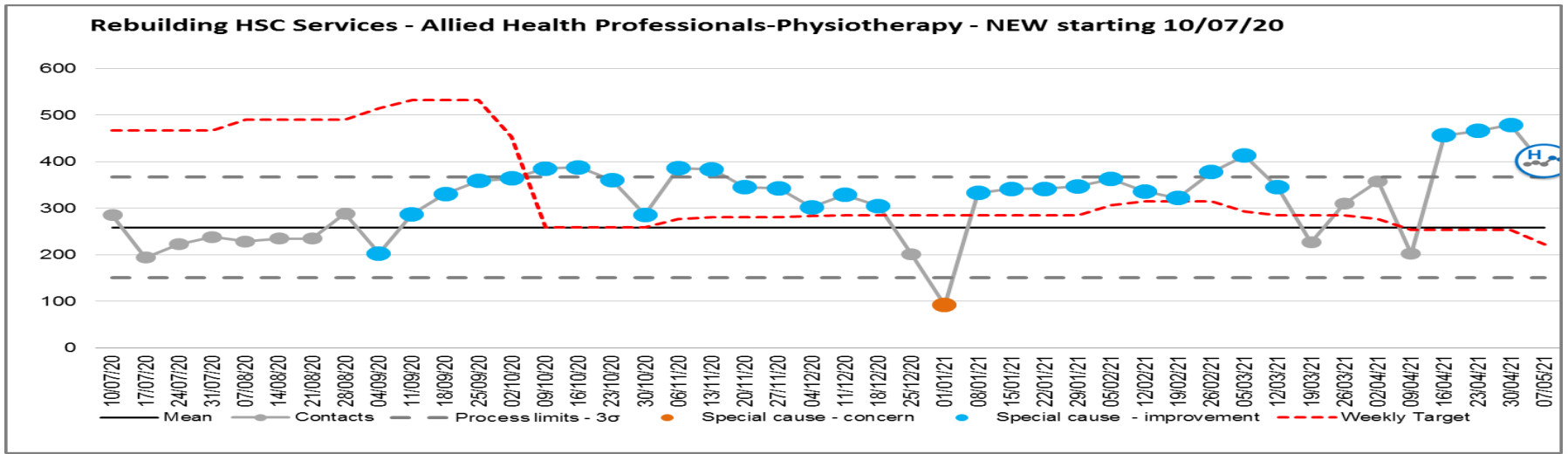
Primary Care and Older Peoples Services



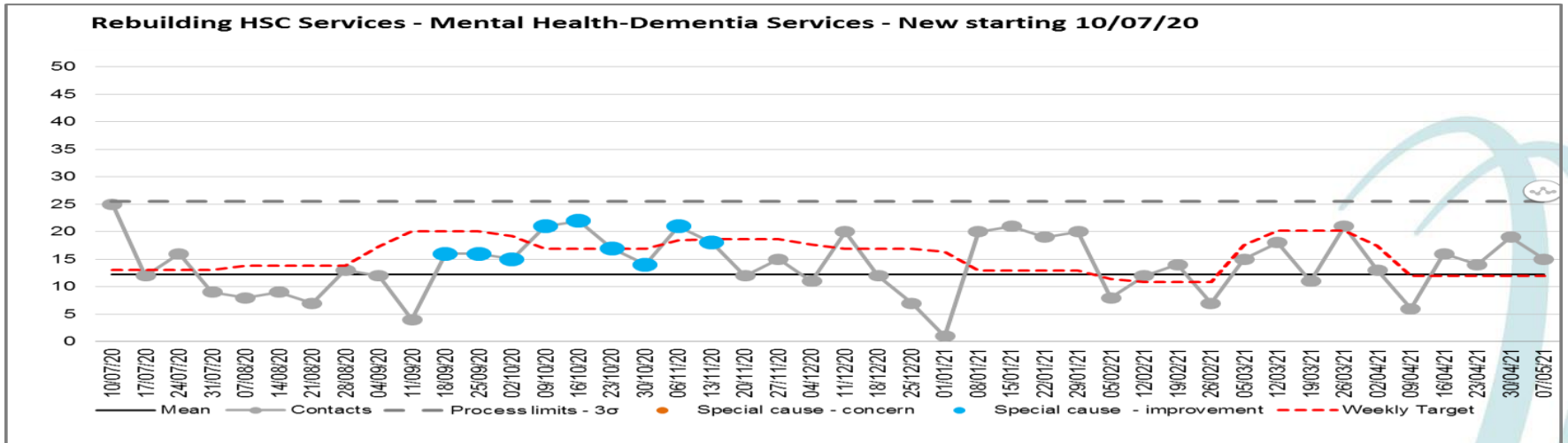
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Allied Health Professionals



Dementia



Performance by Service Area

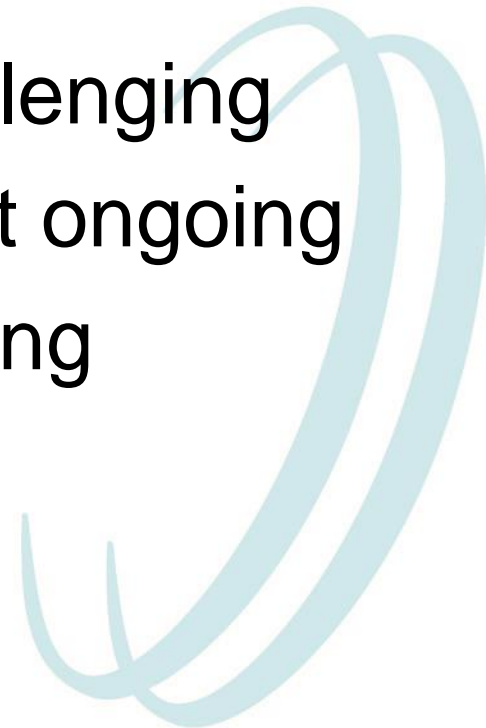
Children's Services

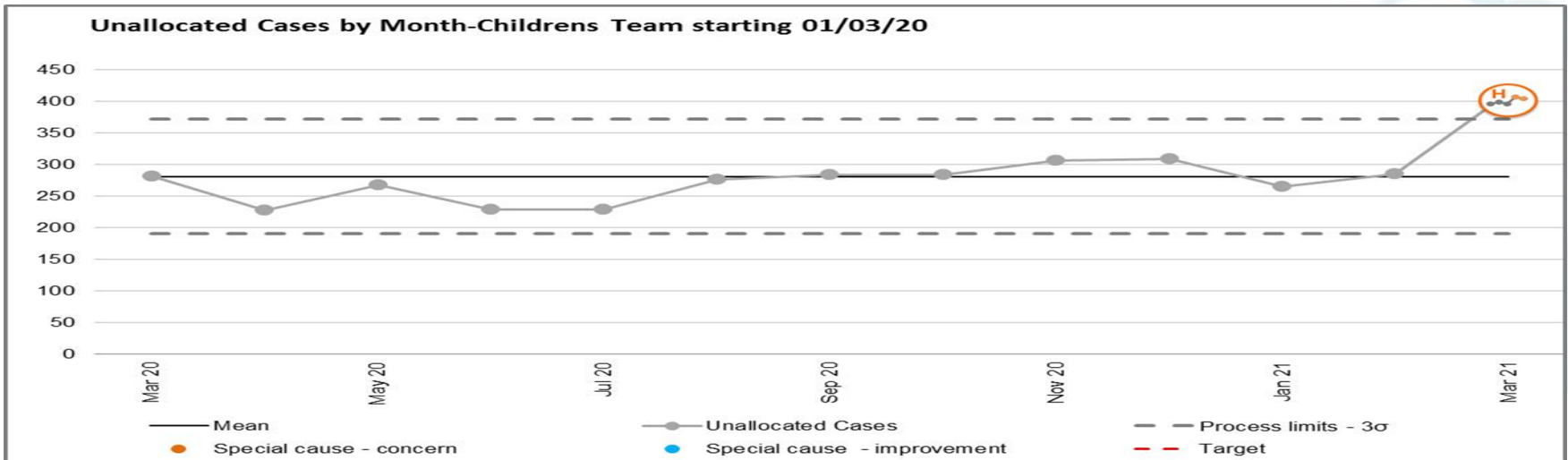
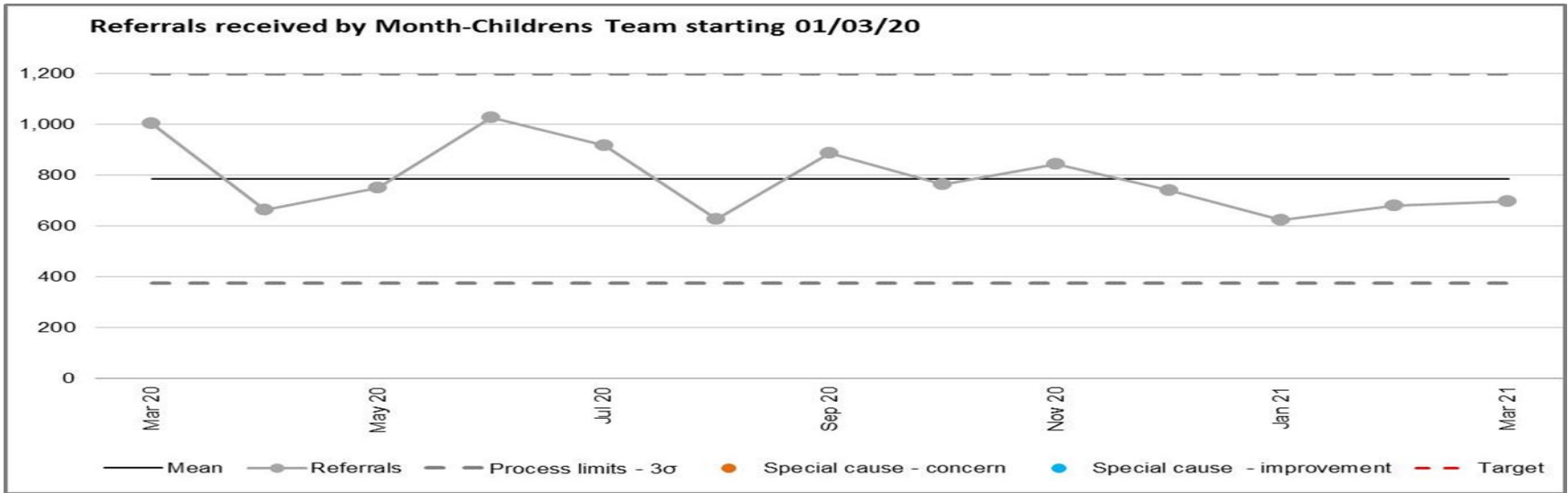


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- Regionally, Children's Services agreed that Child Protection assessments would be prioritised during Covid-19 resulting in family support assessments being paused unless the Covid-19 risk assessment indicated that a home visit was required
- Unallocated Cases remains challenging
- Staffing challenges – recruitment ongoing
- Quality Improvement work ongoing regarding early intervention.





Performance by Service Area

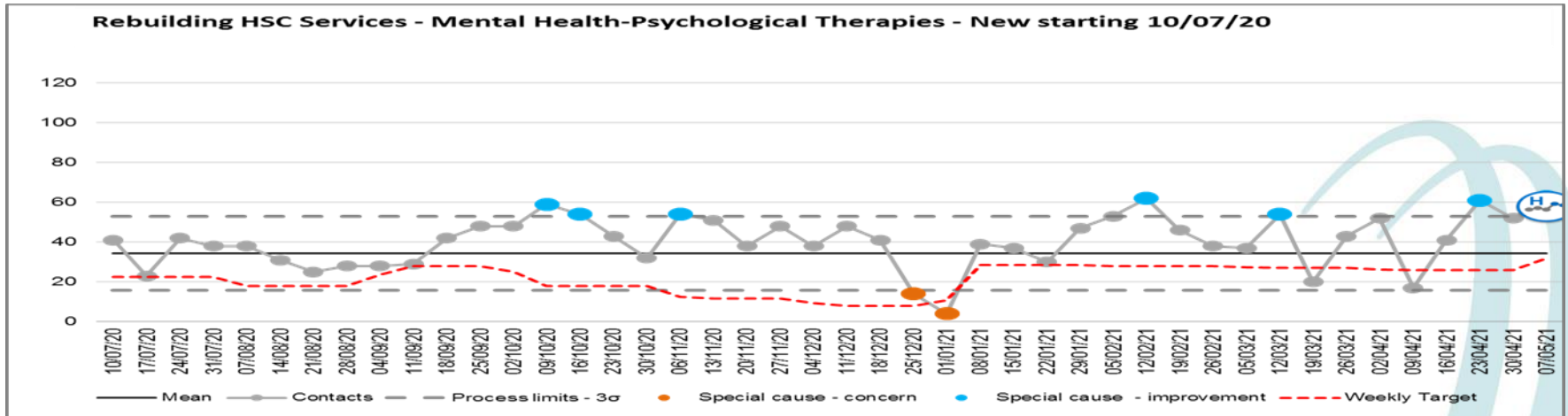
Adult Services



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Psychological Therapies



- Prison Healthcare

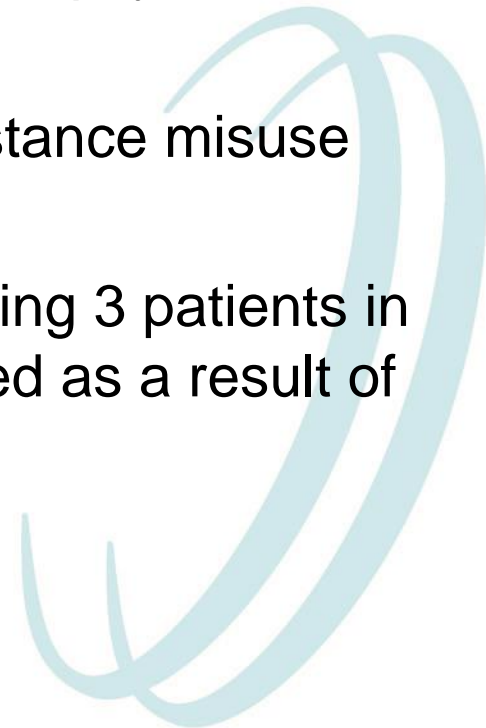
Opioid Substitution Therapy (OST) is a new service offered, demand is significantly exceeding commissioned levels

- Mental Health

Main issues:

- Fluctuating rates of admission with unpredictable spikes particularly at weekends
 - Increasing numbers of new presentation of psychosis
 - Higher rates of observations
 - Higher presentations of people with substance misuse
- Disability – Discharge from Hospital

Plans are progressing to resettle the remaining 3 patients in Muckamore Abbey Hospital; this was delayed as a result of Covid.



Summary of Rebuild 4

January 2021 – March 2021



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- 49 metrics
- 36 green
- 13 red

Endoscopy

14 Day Breast

31 Day Cancer

Occupational Therapy review

Dietetics review

SLT new

Daycentres

Homebirths

Health Visiting



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Phase 4 rebuild: Jan- Mar 2021

		Total activity Jan-Mar 2021	Jan- March predictions	% achieved
OUTPATIENTS				
New	Face to Face	9481	8113.4	117%
	Virtual	5609	5191	108%
Review	Face to Face	12370	10391.6	119%
	Virtual	10101	9108	111%
Inpatients and Daycases				
Inpatients		534	520	103%
Daycases		3587	3290	109%
Endoscopy (4 scopes)		1074	1650	65%
CANCER SERVICES				
14 day	% performance planned	54%	80%	68%
	Activity	676	635	106%
31 day	% performance planned	77%	92%	84%
	Activity	420	375	112%
62 day	% performance planned	45%	43%	105%
	Activity	212.5	162	131%
DIAGNOSTICS				
MRI	MRI*	3848	2950	130%
CT	CT	9787	8955	109%
NOUS		7660	7506	102%
ECHO		3459	2553	135%



Phase 4 rebuild: Jan- Mar 2021.

		Total activity Jan-Mar 2021	Jan- March predictions	% achieved
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts			
Physiotherapy	New	4287	3786	113%
	Review	13923	11100	125%
Occupational Therapy	New	2583	2409	107%
	Review	7474	8301	90%
Dietetics	New	1881	1719	109%
	Review	2843	3000	95%
Orthoptics	New	233	180	129%
	Review	1201	1089	110%
Speech&Language Therapy	New	1010	1194	85%
	Review	10278	7806	132%
Podiatry	New	1044	1167	89%
	Review	6892	7065	98%
MENTAL HEALTH	Contacts			
Adult Mental Health (Non Inpatient)	New	2390	1890	126%
	Review	23844	18900	126%
Dementia Services	New	195	190	102%
	Review	822	827	99%
Psychological Therapies	New	537	357	150%
	Review	7333	4772	154%
Autism Childrens	New Diagn	142	60	236%
	New Inter	173	75	231%
Autism Adults	New Diagn	23	15	153%
	New Inter	12	12	100%



Phase 4 rebuild: Jan-Mar 2021

*Now
amended to
offered from
April 2021

		Total activity Jan-Mar 2021	Jan-March predictions	% achieved
DAY CENTRES				
All*	Total Attendances*	5973	7640	78%
Maternity /Obstetrics				
Home Births	Number of Births	9	10	90%
Adult Social Care				
Domiciliary Care	Reinstated Packages %	100% (Feb/Mar)	100%	100%
Community Nursing				
Health Visiting	Contacts	14058	15800	89%
Community Dental	New	150	122	122%
	Review	1282	616	208%
Mental Health (Addiction only)	Admissions	43	36	119%
Childrens Social Care				
Child Protection Referrals	Referrals	93	156	60%
CPR Visits	Visits	968	1188	81%
Looked After Children Visits	Visits	1845	1828	101%



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