



Paper No. SET/66/20	
	Tick One ✓
For discussion	
For approval	
For information/noting	✓

Date of Trust Board Meeting: 25th November 2020

Confidential or Public Agenda: Public

Agenda item: Rebuild Update

1.0 Introduction

This paper provides details of Trust's performance in delivering the planned volumes of activity set out in the data annex to the Trust Phase 2 (July-September) Rebuilding Plans published by the Department of Health on 10 July 2020.

Progress against the Phase 3 Plans (October 2020 onwards) submitted to Department of Health on 21 September 2020 will also be provided.

2.0 Background information

Alongside the Phase 2 HSC Rebuilding Plans, a separate data annex was published detailing activity projections for the three month period (July to September 2020) for a range of performance indicators across elective care and mental health/learning disability services.

Alongside the Phase 3 HSC Rebuilding Plans, a separate data annex was published detailing activity projections for the three month period (October to December 2020).

3.0 Brief summary of key points contained in the paper/s

Phase 2 HSC Rebuilding Plans

- SET Performance against projections submitted is attached in appendix 1 along with all other Trust's performance.
- SET delivered or exceeded the planned volume of activity

Phase 3 HSC Rebuilding Plans

- The Trust has produced Phase 3 rebuilding plans projections for the months of October, November and December 2020 however, due to the increase in coronavirus infections and the need for the HSC to redirect resources to respond to the second surge, Phase 3 plans have not been published by the Department of Health. While the plans were not published, the expectation is that the rebuilding effort will continue, as far as that is possible. Services continue to maximise the rebuild of services.
- The Trust continues to provide regular performance returns to HSCB to monitor planned activity against the key performance indicators set out in the data annex to the Phase 3 plans. However, this will be in the context of the current second surge of coronavirus infections alongside winter pressures; it may not be possible to sustain the current rebuild performance levels.
- The Trust's projected activity volumes for October 2020 are provided at appendix 2.

4.0 Recommendation/s for the Trust Board (please state if the paper/s is for information/noting or for approval by Board members)

Trust Board to Note:

- Performance against the Phase 2 HSC Rebuilding Plan
- Performance to date against the Phase 3 HSC Rebuilding Plan
- The ongoing challenges to continue to rebuild services during the ongoing second wave of the coronavirus pandemic.

Lead Director: Roisin Coulter

Designation: Director of Planning, Performance and Informatics

Date: 25th November 2020

Cover Sheet for Trust Board _June 2015

Rebuilding HSC Services: Trusts' Progress against Phase 2 Plans (1 July to 30 September 2020)

Area	SEHSCT		
	Phase 2 Planned Activity (1.7.20-30.9.20)	Phase 2 Activity Delivered (1.7.20-30.9.20)	% of Phase 2 plan delivered
Outpatients Total	33,775	49,044	145%
Outpatients Face to face	20,805	32,240	155%
Outpatients - Virtual	12,970	17,019	131%
Inpatients and Daycases	2,420	3,866	160%
Scopes	845	1,711	202%
Diagnostics	17,322	22,040	127%
AHPs	32,966	46,256	140%
Mental Health	20,328	32,010	157%
Day Care and Day opportunities	1,303	4,392	337%

Key

planned volume of activity delivered / exceeded

planned volume of activity not delivered

Area	BHSCT		
	Phase 2 Planned Activity (1.7.20-30.9.20)	Phase 2 Activity Delivered (1.7.20-30.9.20)	% of Phase 2 plan delivered
Outpatients Total	83,027	105,116	127%
Outpatients Face to face	34,308	55,916	163%
Outpatients - Virtual	48,719	49,200	101%
Inpatients and Daycases	2,400	4,245	177%
Scopes	1,487	2,302	155%
Diagnostics	30,495	41,507	136%
AHPs	43,374	47,018	108%
Mental Health	42,331	47,703	113%
Day Care and Day opportunities	7,143	6,953	97%

Key

planned volume of activity delivered / exceeded

planned volume of activity not delivered

Area	NHST		
	Phase 2 Planned Activity (1.7.20- 30.9.20)	Phase 2 Activity Delivered (1.7.20- 30.9.20)	% of Phase 2 plan delivered
Outpatients Total	26,832	31,251	116%
Outpatients Face to face	12,033	15,700	130%
Outpatients - Virtual	14,799	15,551	105%
Inpatients and Daycases	1,600	2,513	157%
Scopes	1,074	1,282	119%
Diagnostics	12,371	23,489	190%
AHPs	44,902	51,447	115%
Mental Health	28,005	38,495	137%
Day Care and Day opportunities	7,302	5,930	81%

Key

planned volume of activity delivered / exceeded

planned volume of activity not delivered

Area	SHSCT		
	Phase 2 Planned Activity (1.7.20- 30.9.20)	Phase 2 Activity Delivered (1.7.20- 30.9.20)	% of Phase 2 plan delivered
Outpatients Total	30,330	31,183	103%
Outpatients Face to face	24,267	20,829	86%
Outpatients - Virtual	6,063	10,544	174%
Inpatients and Daycases	3,088	3,757	122%
Scopes	1,032	1,090	106%
Diagnostics	16,342	19,013	116%
AHPs	18,825	32,132	171%
Mental Health	9,638	17,083	177%
Day Care and Day opportunities	4,169	5,418	130%

Key

planned volume of activity delivered / exceeded

planned volume of activity not delivered

Area	WH SCT		
	Phase 2 Planned Activity (1.7.20- 30.9.20)	Phase 2 Activity Delivered (1.7.20- 30.9.20)	% of Phase 2 plan delivered
Outpatients Total	31,212	31,231	100%
Outpatients Face to face	15,807	18,125	115%
Outpatients - Virtual	15,405	13,106	85%
Inpatients and Daycases	2,065	3,185	154%
Scopes	1,020	1,289	126%
Diagnostics	19,148	22,656	118%
AHPs	25,986	44,022	169%
Mental Health	17,097	19,083	112%
Day Care and Day opportunities	6,654	13,191	198%

Key

planned volume of activity delivered / exceeded

planned volume of activity not delivered

Appendix 2

Rebuilding HSC Services: SEHSCT Progress against Phase 3 – October 2020

		October 2019 Activity	October 2020 Activity	October Prediction	% Achieved
OUTPATIENTS					
New	Face to Face	6244	2269	2,400	95%
	Virtual	580	1570	1,800	87%
Review	Face to Face	9638	4481	2,800	160%
	Virtual	62	3219	4,700	68%
Inpatients and Daycases					
Inpatients		360	259	200	130%
Daycases		1890	1340	1,100	122%
Endoscopy (4 scopes)		899	575	816	70%
CANCER SERVICES					
14 day	% performance planned	100%	75%	100%	75%
	Activity	322	264	172	153%
31 day	% performance planned	97%	81%	95%	85%
	Activity	117	119	120	99%
62 day	% performance planned	33%	52%	50%	104%
	Activity	83.5	77	60	128%
DIAGNOSTICS					
MRI	MRI*		1346	975	138%
CT	CT		3962	3,188	124%
NOUS			2609	2,140	122%
ECHO		1162	1176	1,162	101%

		2019 October Activity	2020 October Activity	October Prediction	% Achieved
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts				
Physiotherapy	New	2934	1545	1,145	135%
	Review	7822	4901	3,356	146%
Occupational Therapy	New	1547	941	729	129%
	Review	3347	2829	2,510	113%
Dietetics	New	1008	536	520	103%
	Review	895	1164	907	128%
Orthoptics	New	179	139	55	253%
	Review	498	335	330	102%
Speech&Language Therapy	New	429	301	361	83%
	Review	4197	2964	2,360	126%
Podiatry	New	814	443	353	125%
	Review	4047	2363	2,136	111%
MENTAL HEALTH					
	Contacts				
Adult Mental Health (Non Inpatient)	New		768	700	110%
	Review		6987	7,000	100%
Dementia Services	New	123	37	75	49%
	Review	412	208	294	71%
Community MH Team Functional	New	88	32	62	52%
	Review	439	271	318	85%
Psychological Therapies	New	101	200	80	250%
	Review	1386	2296	1,000	230%
Autism Childrens	New Diagnostic	45	26	16	163%
	New Intervention	22	43	15	287%
Autism Adults	New Diagnostic	11	5	-	-
	New Intervention	0	3	2	150%

		2019 October Activity	2020 October Activity	October Prediction	% Achieved
DAY CENTRES					
All	Total Attendances		2488	2,385	104%
Maternity /Obstetrics					
Home Births	Births		2	5	40%
Community Nursing					
Health Visiting	Contacts	6528	4965	5,620	88%
Community Dental	New	282	95	65	146%
	Review	1075	485	268	181%
	Total	1357	580	333	174%
Mental Health - Addictions	Admissions		10	14	71%
Childrens Social Care					
Child Protection Referrals	Referrals	37	42	45	93%
Child Protection Register Visits	Visits	326	357	380	94%
Looked After Children Visits	Visits	615	660	625	106%