

# **Performance Management Report Impact of Covid-19 on Performance**

**Paper Number: SET/20/21**

**24 March 2021**

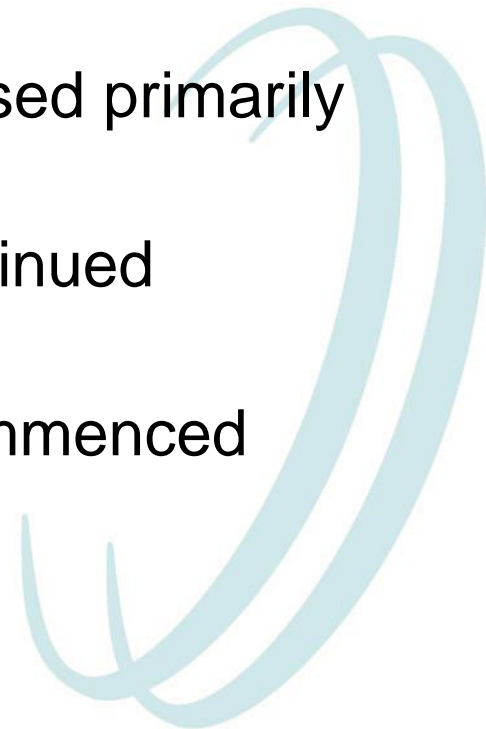


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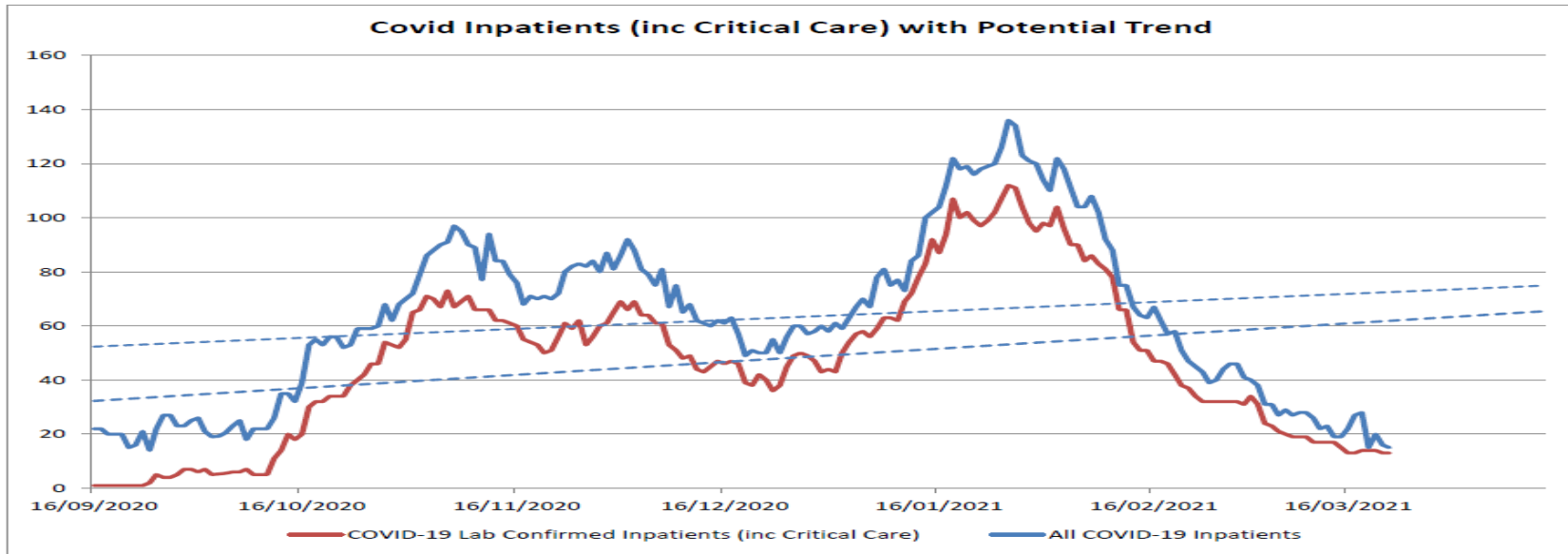


# Background

- Since March 2020 COVID-19 - detrimental impact on HSC services across the Trust
- Services suspend / reduce
- 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 2<sup>nd</sup> surge of COVID-19
- December 2020: significant 3<sup>rd</sup> Surge commenced

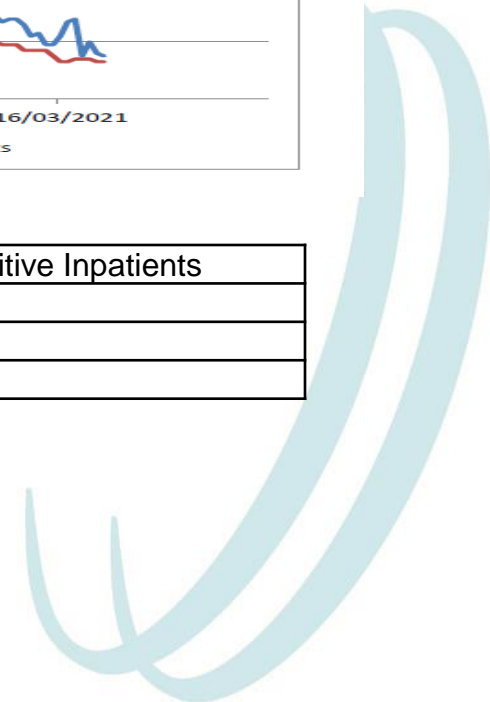


# COVID-19 Inpatient Numbers to date



All Covid-19 inpatients includes – Lab positive, Clinically Positive and Suspected cases

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



# Rebuild Plan Performance

- 49 Rebuild indicators
- 42 Green, either achieved or over-delivered at end Feb 21.
- 7 Red:
  - Speech and Language Therapy (SLT): new 82%. {Review over delivered by 143%}
  - Community Mental Health functional: new 86%. {Review 74%}
  - Autism Adults: 54%. {Achieved 2 of forecasted 4 patients}
  - Day Centre Attendances: 89%
  - Home Births: 90% {5 of 6 anticipated births}
  - Health Visiting: 90%



# Impact of COVID-19 on Performance by Service Area

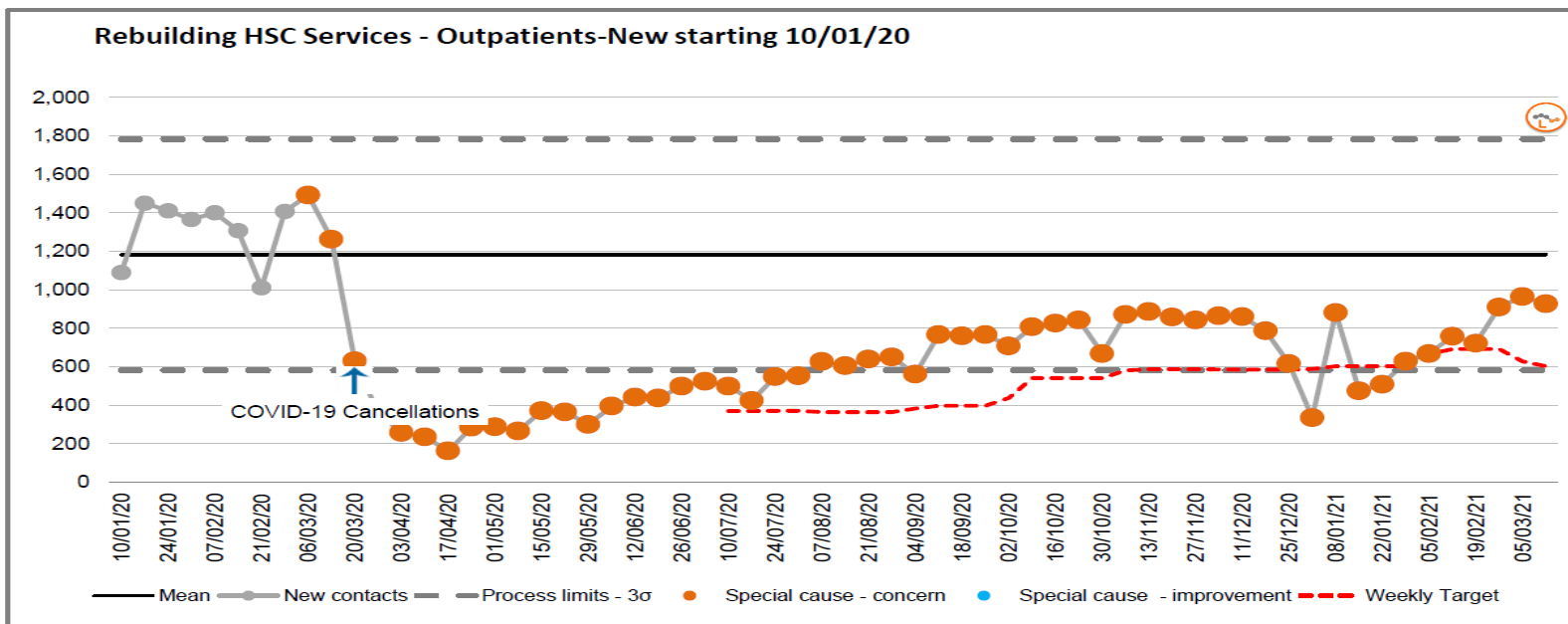
## Hospital Services



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- Unscheduled Care – Emergency Department attendances in Feb 21 were 85% of Feb 20
- Outpatient appointments recommenced- 15 Feb 21

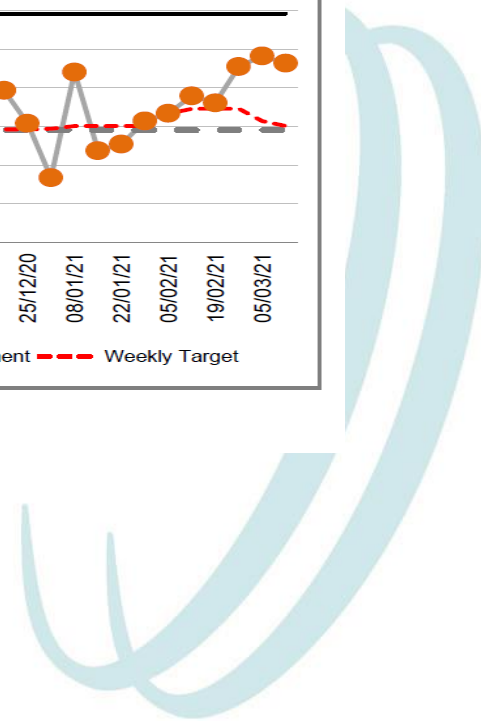


➤ Outpatient Activity

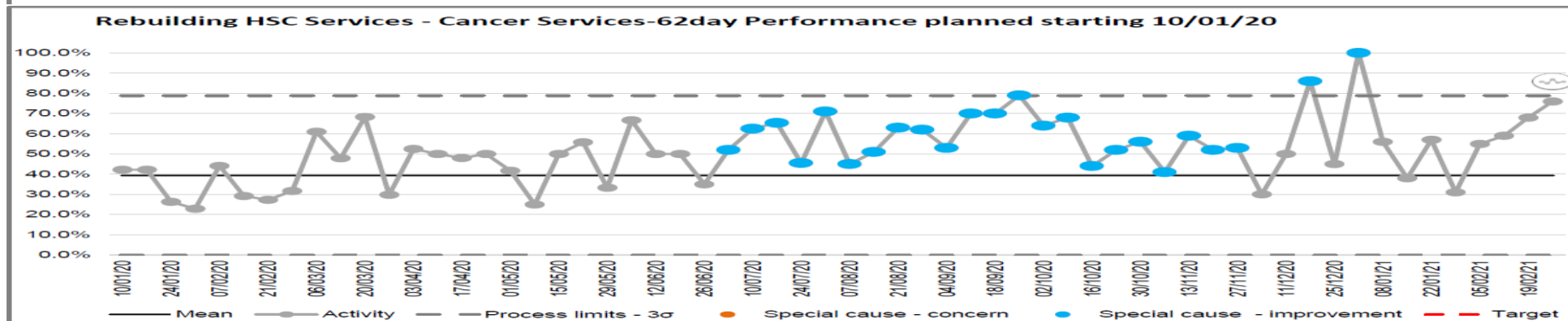
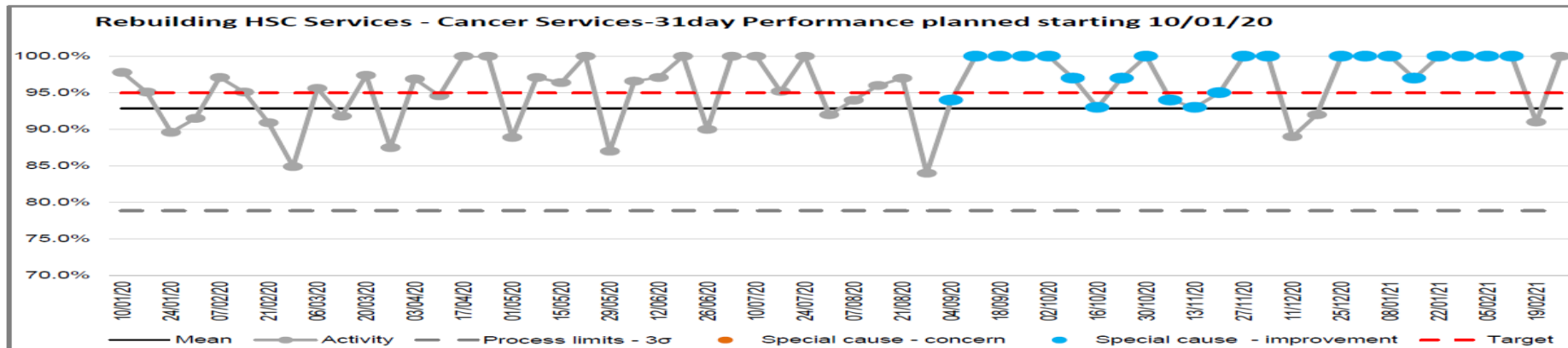
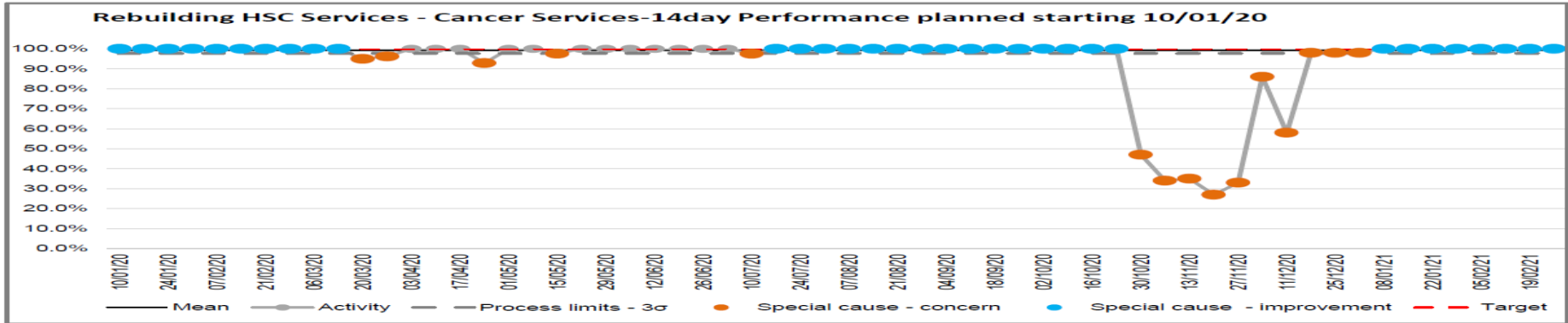
\*Excludes private patients, independent sector activity and specialties with no SBA



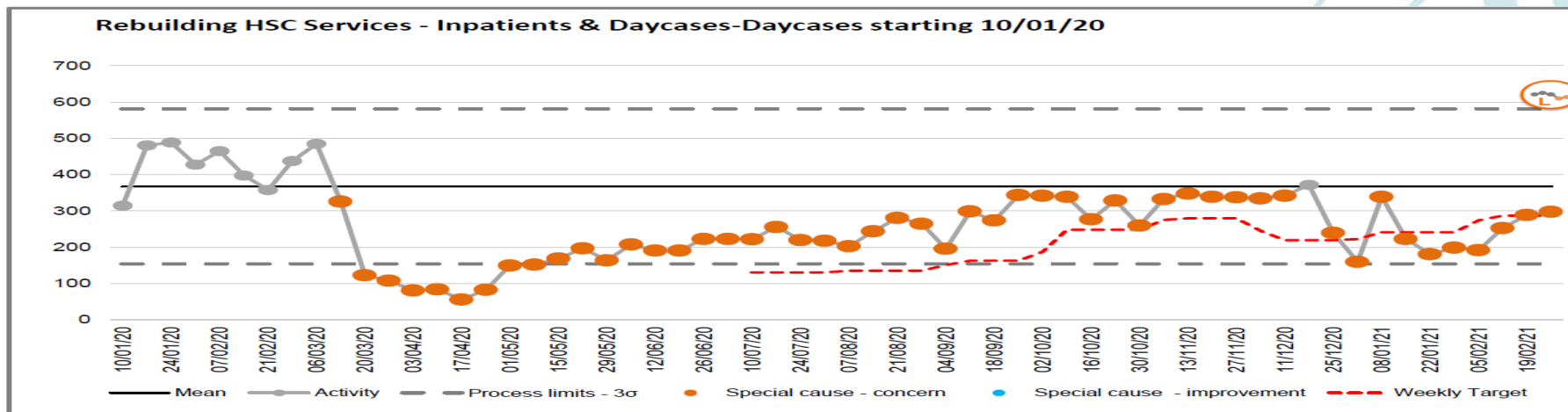
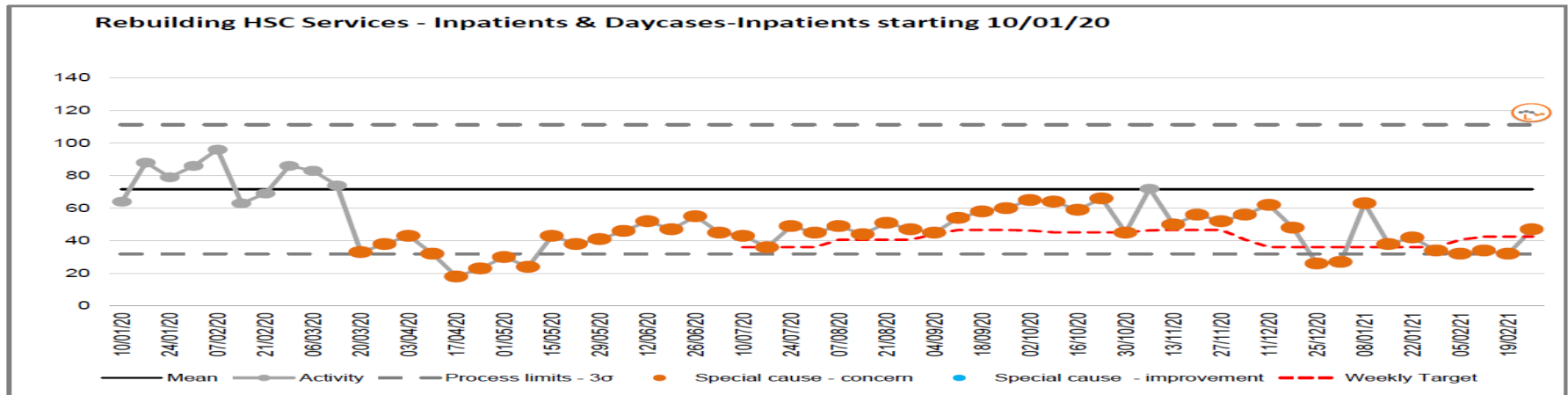
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- Cancer Performance has recovered against the Ministerial targets



- Inpatients and day case numbers are now achieving the rebuild projections forecast





# Points of Note

- Lagan Valley Hospital Day Procedure Unit – focussed on diagnostic Cancer work for the region
- All Red flag procedures cancelled during surge 3 were rescheduled by start March 21.



# Impact on Performance by Service Area

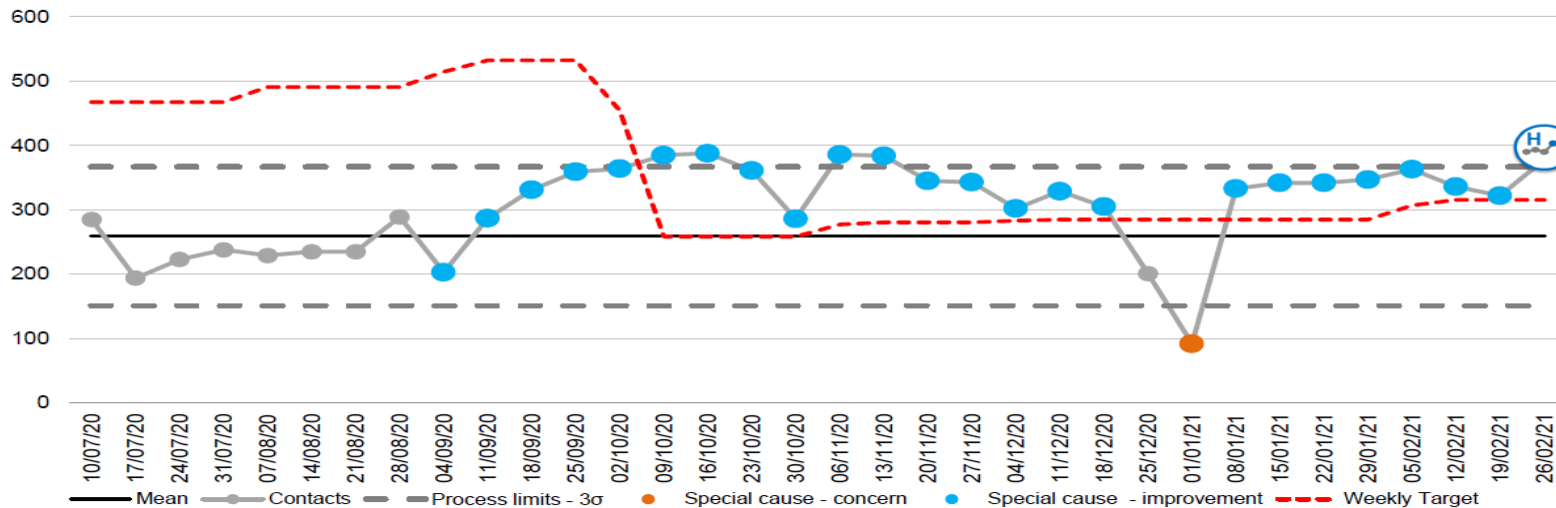
Primary Care and Older Peoples  
Services



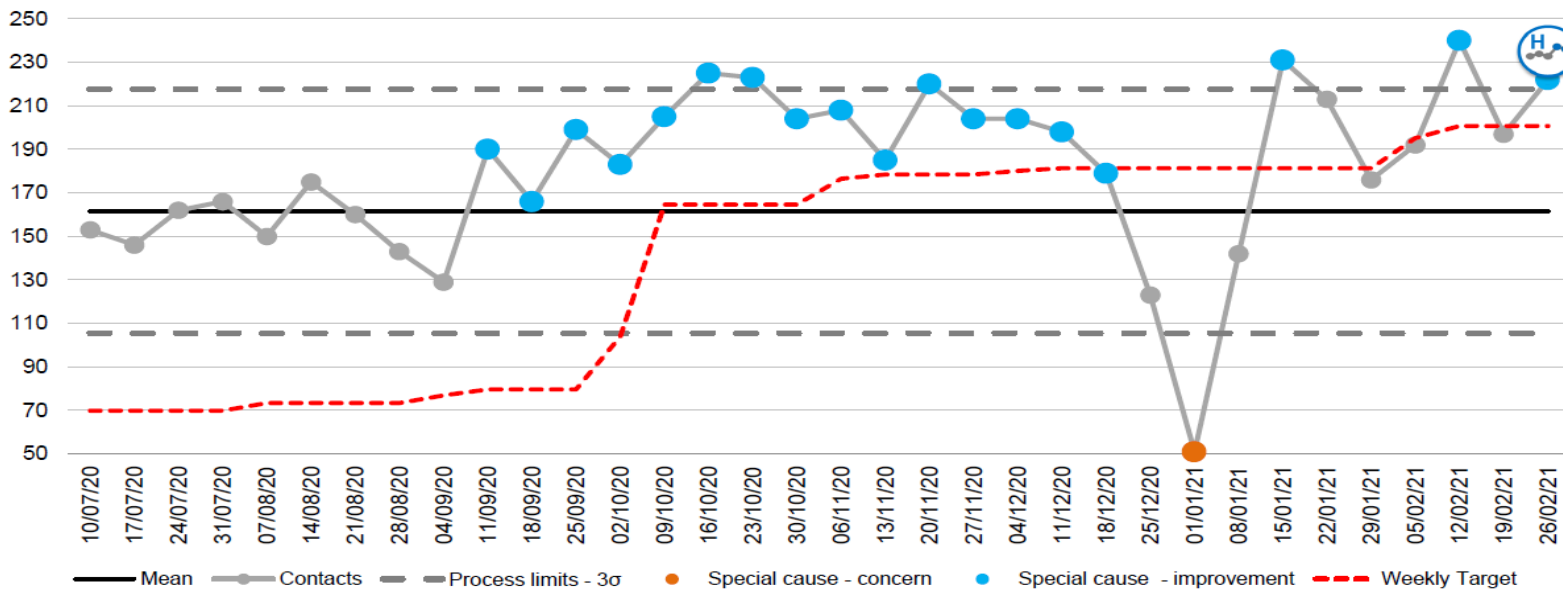
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### Rebuilding HSC Services - Allied Health Professionals-Physiotherapy - NEW starting 10/07/20



### Rebuilding HSC Services - Allied Health Professionals-Occupational Therapy - New starting 10/07/20



- ICATS

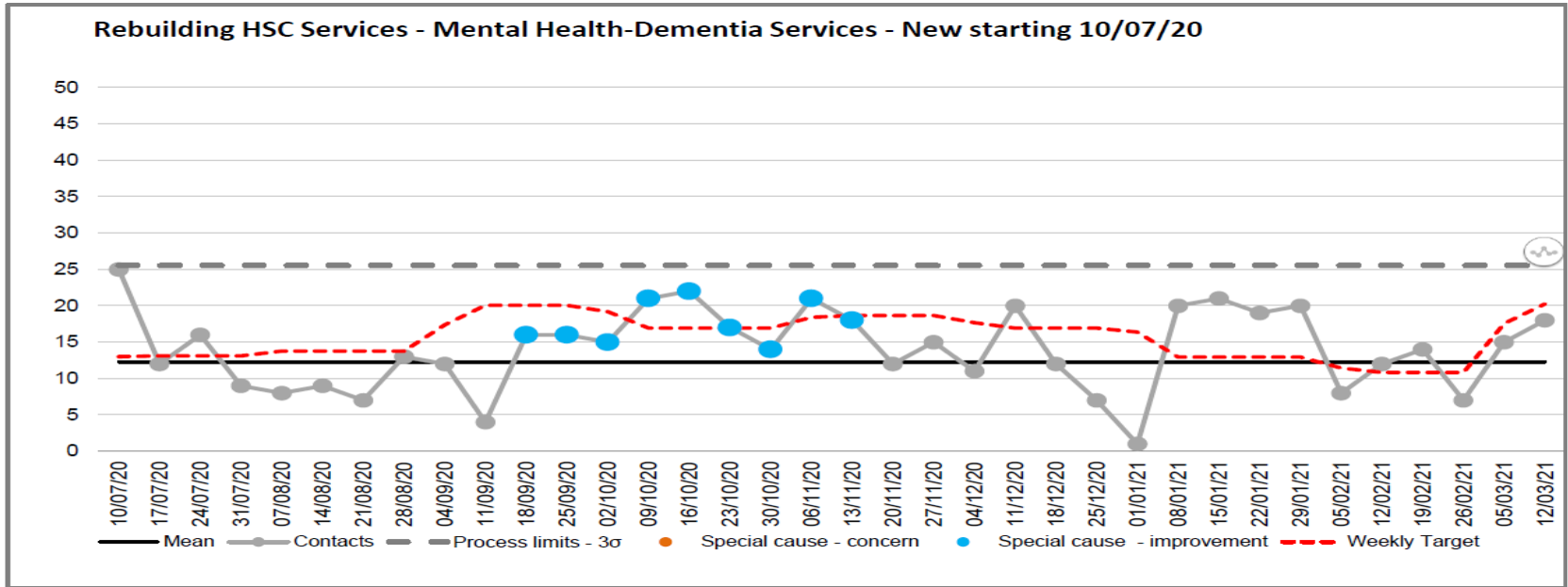
List remains red. Repatriation of SET patients from Belfast Trust orthopaedic waiting list (spine referrals, upper limb and hands).

Waiting list for people waiting over 52 weeks 1235 in December to 376 February with the remaining scheduled to be seen in March 21.

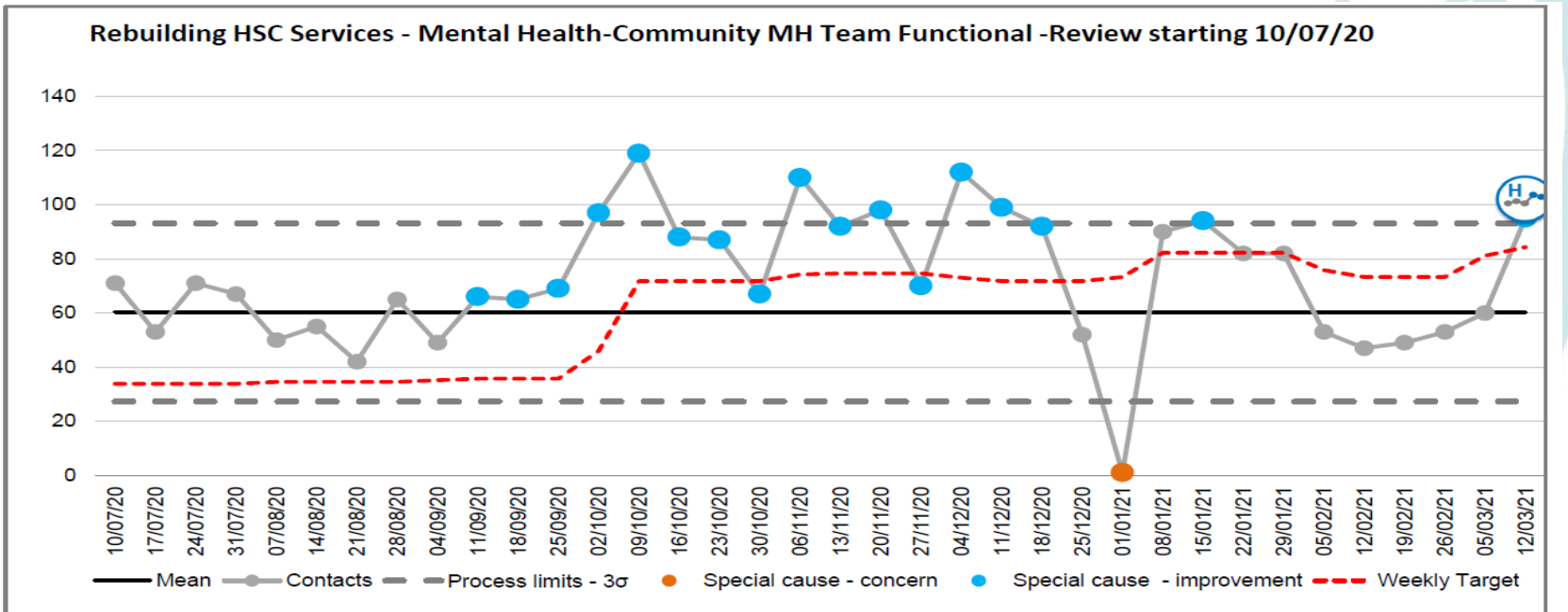
- Psychiatry of Old Age

Waiting list has grown - significant medical staffing pressures, accommodation issues relating to COVID-19 guidance, high proportion of CEV patients (service unsuitable for virtual)





➤ Dementia and Community Functional Mental Health



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# Impact on Performance by Service Area

Children's Services



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- **Unallocated Cases**

  - development of early help initiatives at Single point of Entry and with those cases waiting allocation in Child and Family Teams

  - Recruitment on-going (high level vacancies)

- **Child Protection**

  - Breach (4 did not meet 15 day target) due to staffing issues

- **Family Support Assessment**

  - 31% of family support initial assessments completed within 10 days of allocation/ 74% requiring pathway assessment are allocated within further 30 days – staffing issues

- **Short Breaks – recommenced 6 March 2021**



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# Impact on Performance by Service Area

Adult Services



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- **Prison Healthcare**

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

- **Psychological Therapies**

Long recognised demand capacity gap, breach position will remain until addressed

- **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.

