

Performance Management Report Impact of Covid-19 on Performance

Paper Number: SET/46/21

August 2021

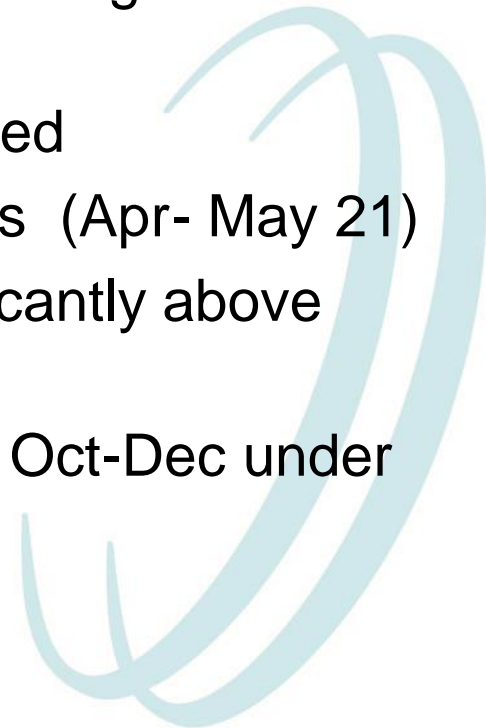


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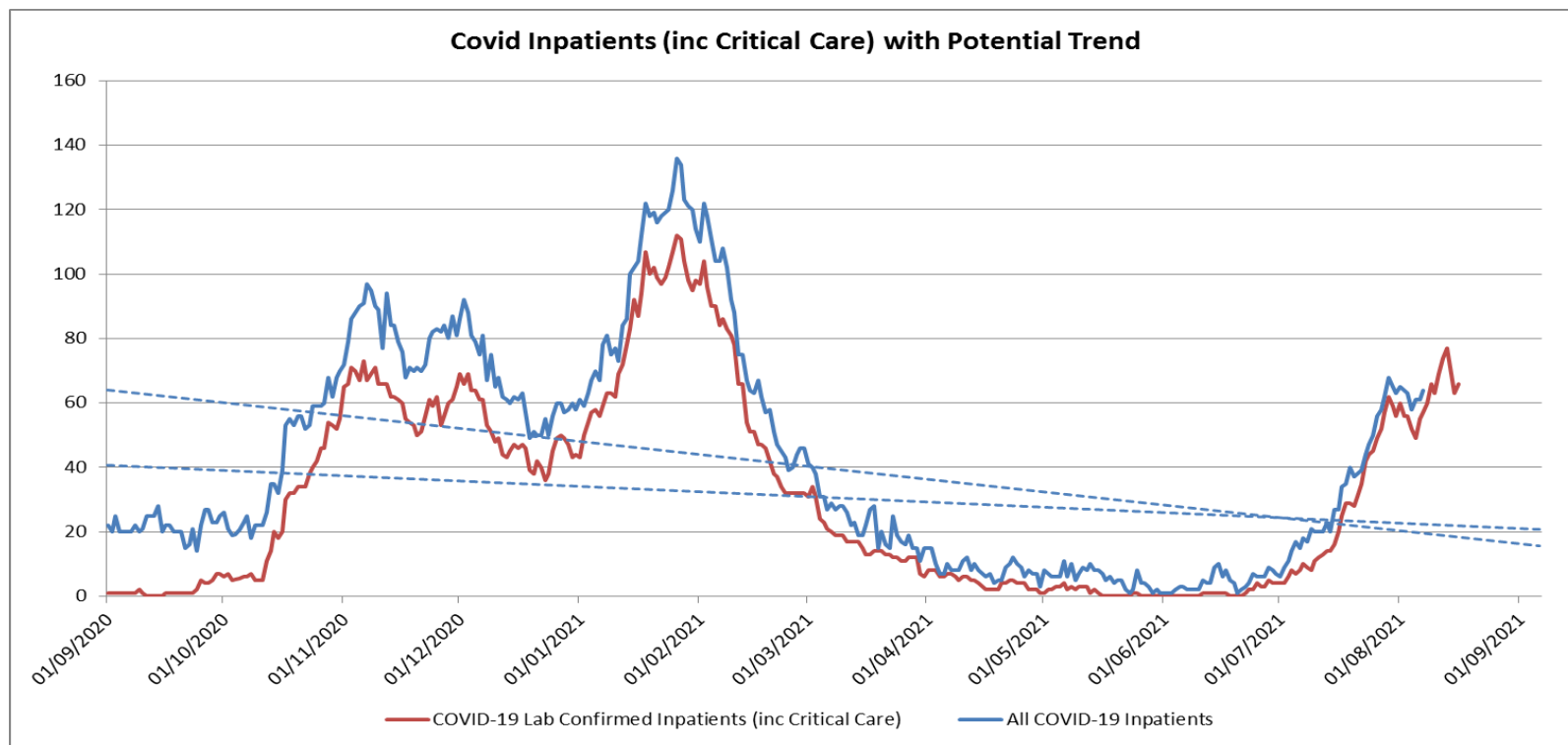


Background

- Over the last 18 months 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).
- September 2020: Rebuilding service continued during the 2nd surge of COVID-19
- December 2020: significant 3rd Surge commenced
- Trust performed well against rebuild 5 projections (Apr- May 21)
- May 2021: 4th Surge identified with levels significantly above that anticipated
- Service rebuild continues; September projected, Oct-Dec under review.



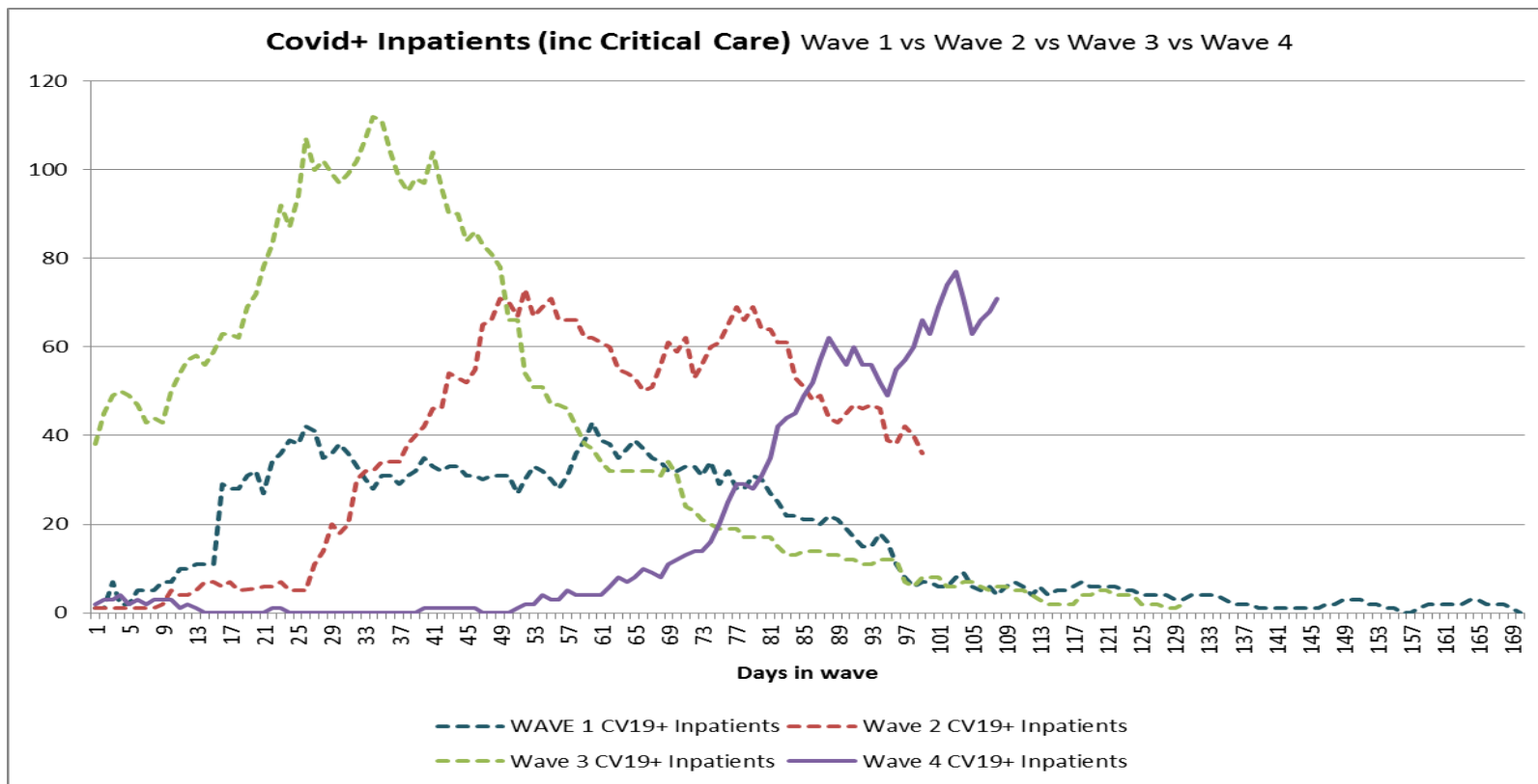
COVID-19 Inpatient numbers to date



Surge	Peak Date	COVID-19 Positive Inpatients
1	10/4/20	43
2	22/10/20	73
3	26/1/21	112
4	13/8/21	77



COVID-19 Inpatient numbers by Wave



Surge	Peak Date	COVID-19 Positive Inpatients
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Rebuild Plan Performance

- 45 Rebuild indicators
- 26 Green, either achieved or over-delivered at end July 21.
- 19 Red
- 4 at 80% or greater of projection
 - Physiotherapy New (83%)
 - Occupational Therapy (81%)
 - Dietetics New (89%)
 - Adult Mental Health (Non Inpatient) (84%)



Rebuild Plan Performance

- 15 Red below 80%:
 - Outpatients: New Virtual (62%);
 - Cancer services: 62 day activity (53%);
 - Orthoptics: New (52%) and Review (64%);
 - Speech & Language Therapy: Review (70%);
 - Adult Mental Health: Review (79%);
 - Dementia Services: New (65%) and Review (77%)
 - Psychological Therapies: New (79%)
 - Adult Autism: New (67%)
 - Home births (0 out of 3 anticipated).
 - Community Dental: New (68%) and Review (69%)
 - Child Protection Visits (86%)



Impact of COVID-19 on Performance by Service Area

Hospital Services



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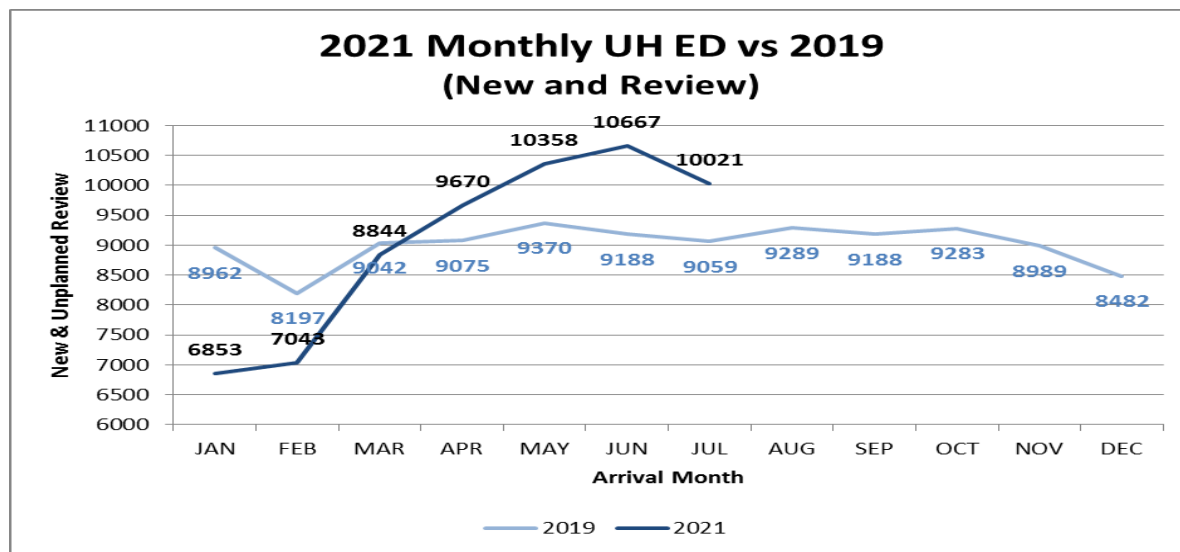
Daily & Monthly ED attendances

	2018*	2019*	2021*	% change 2018 - 2021
Average daily attendances	289	301	334	16 ↑
Max daily attendances	378	392	442	17 ↑

*Data: 1 April-31 July



Greatest increase in Triage cat 5 ie. stable patients Which have increased by 64% from 1 April – 31 July 2021 compared to 2019



16% increase in ED attendances June 2019 v June 2021
11% increase for July.

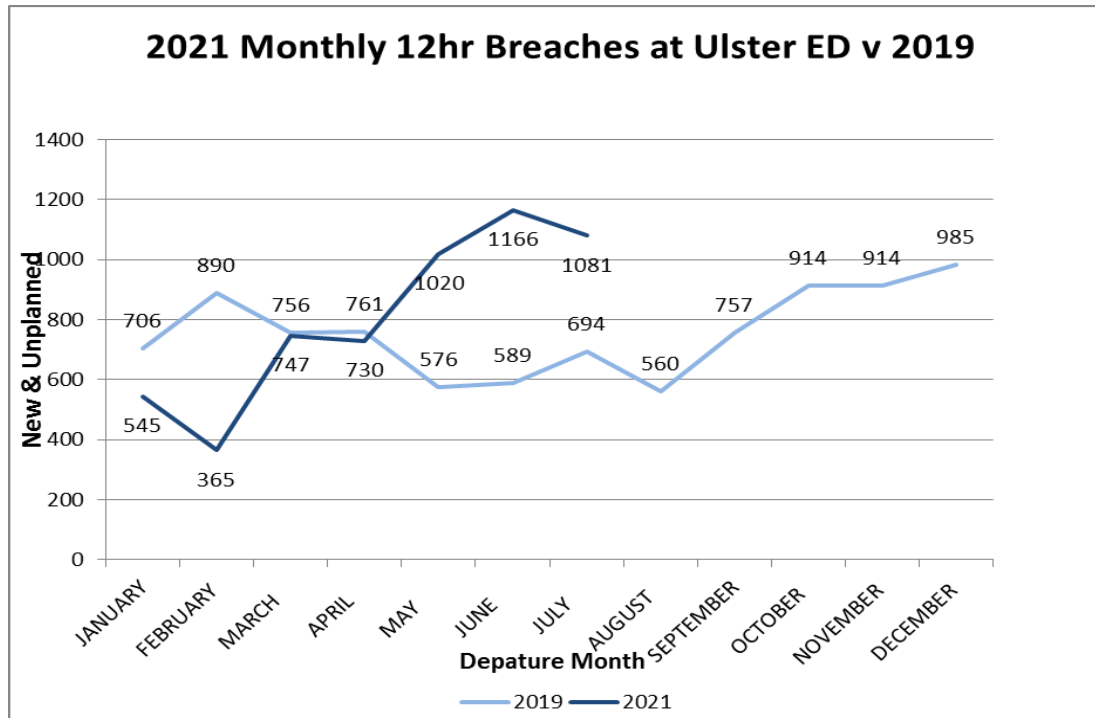


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Daily & monthly ED 12 hr breaches

	2018	2019	2021	% change 2018 - 2021
Average daily 12 hr breaches	17	22	33	94
Max daily 12 hr breaches	44	55	65	47

*Data: 1 April-31 July



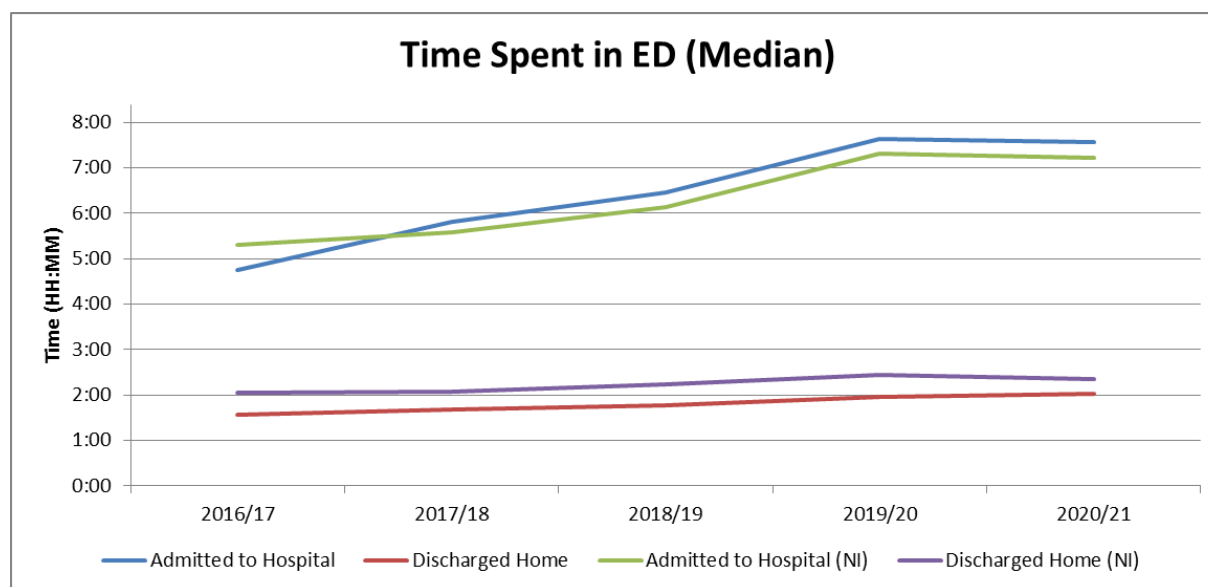
98%[↑] in 12 hr breaches (June 2021 compared to June 2019).

98% of 12 hr breaches are due to patient waiting an inpatient bed.



Hospital Statistics: Emergency Care

	2018/19	2020/21	
Total Attendances	176,300	132,401	↓ 25%
Percentage of Attendances Referred by GP	17.5%	20.4%	↑ 2.9%
GP Referrals (approx.)	30,853	27,010	↓ 12.5%
New & Unplanned waits over 12hrs	6,680	7,670	↑ 15%



REBUILD PERFORMANCE



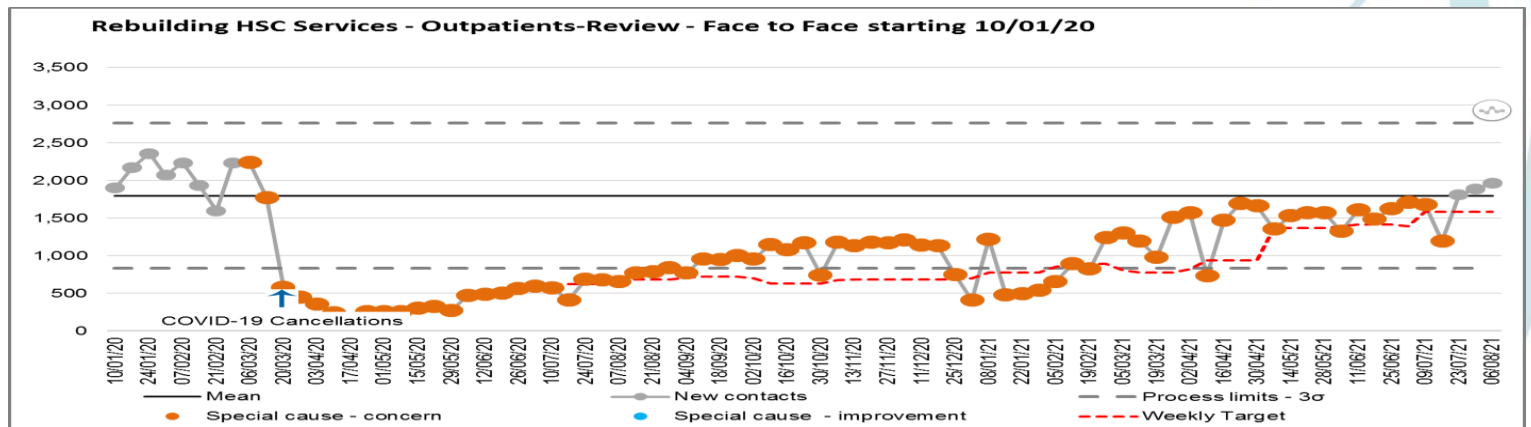
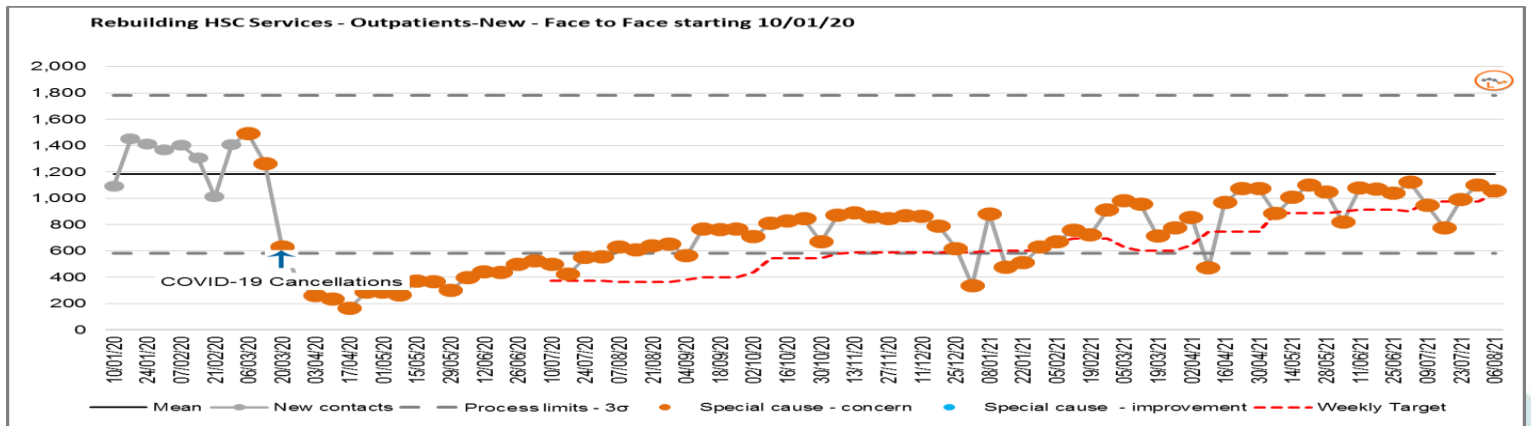
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Outpatients: new & review

Outpatients new and review:

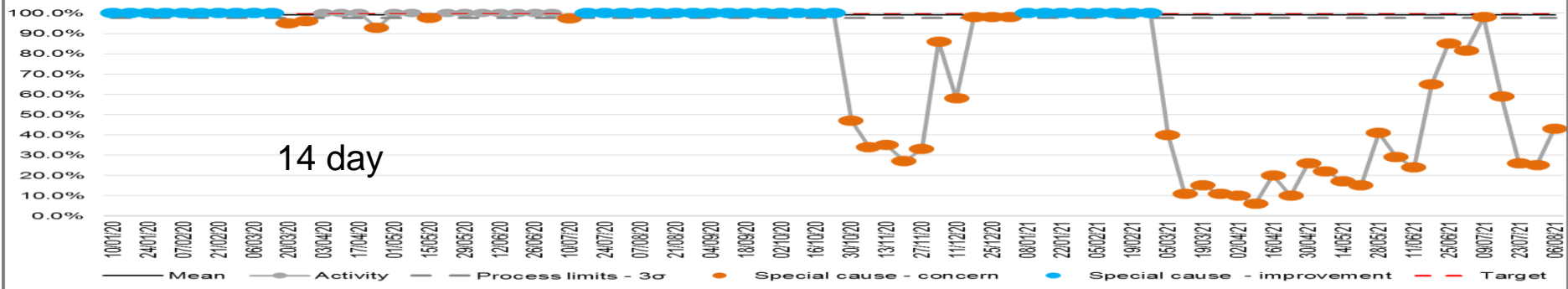
performing at 100% and 104% of rebuild targets for May 2021.



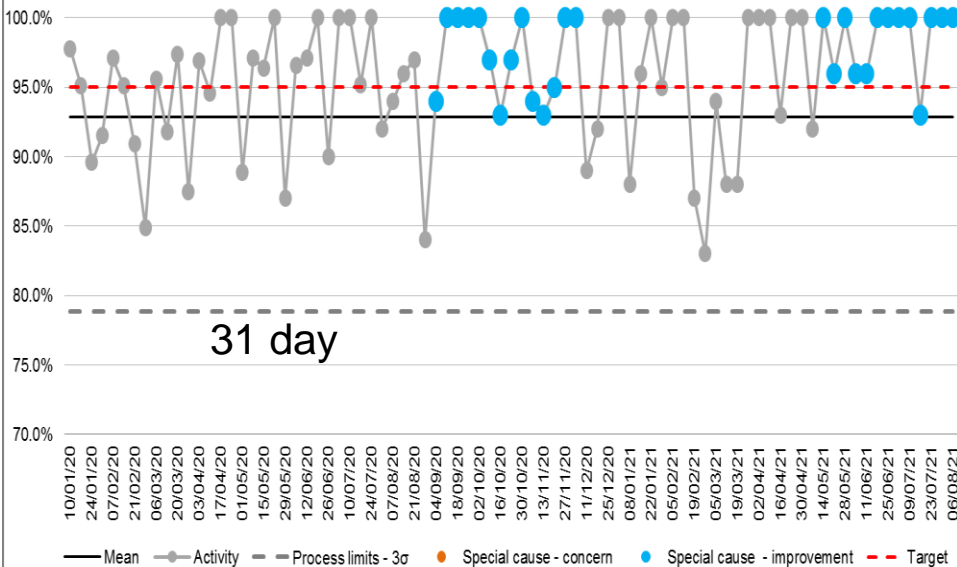
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Cancer Services

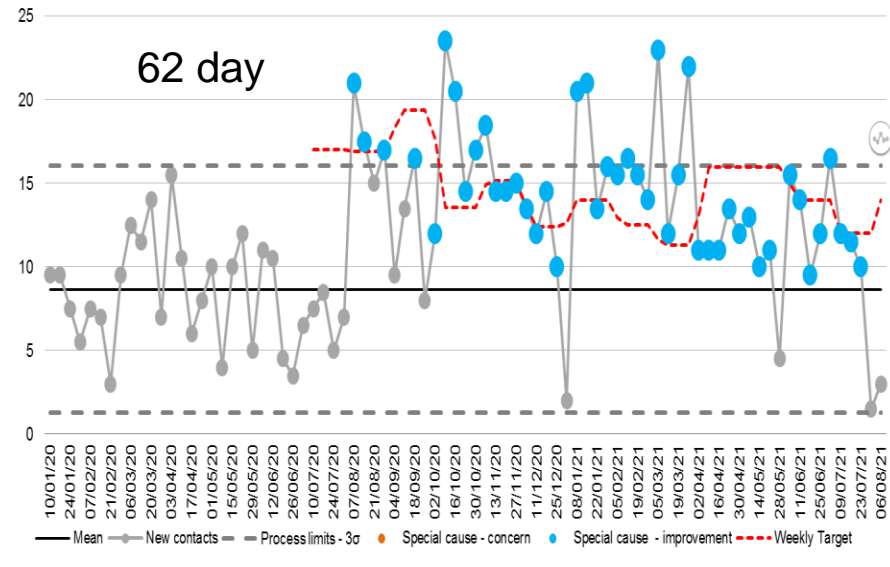
Rebuilding HSC Services - Cancer Services-14day Performance planned starting 10/01/20



Rebuilding HSC Services - Cancer Services-31day Performance planned starting 10/01/20

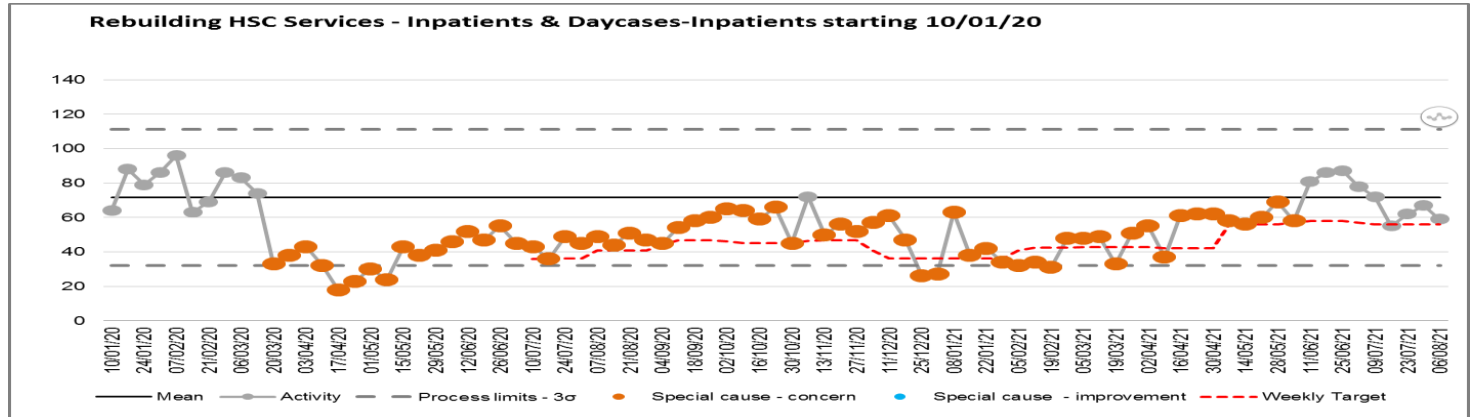


Rebuilding HSC Services - Cancer Services-62 Day Activity starting 10/01/20

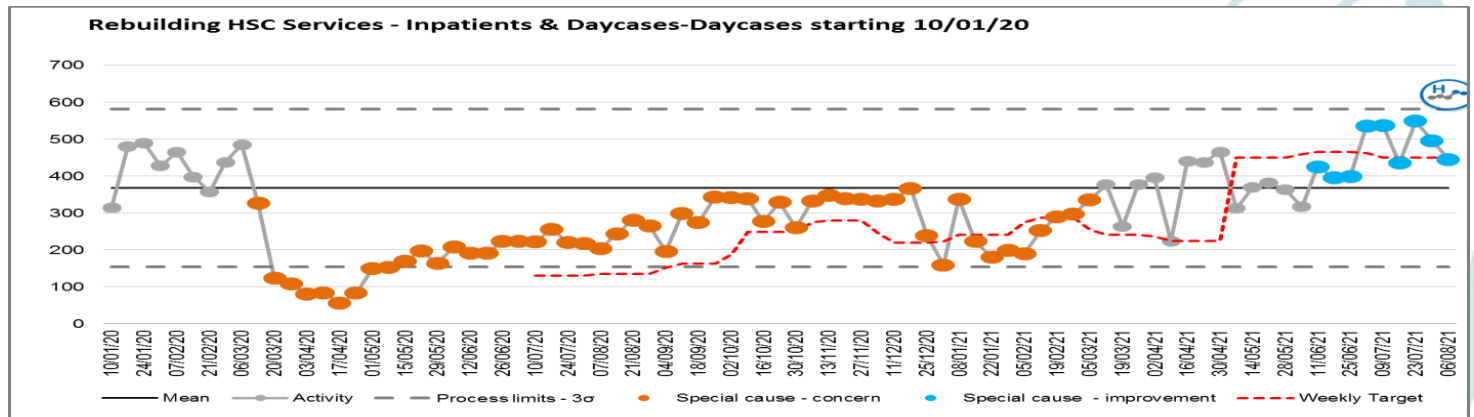


Inpatients and Day cases

Inpatients
 achieving
 rebuild
 targets and
 approaching
 pre Covid-19
 figures



Day cases
 Achieving
 rebuild target
 but at pre
 Covid-19
 levels



Impact on Performance by Service Area

Primary Care and Older Peoples
Services

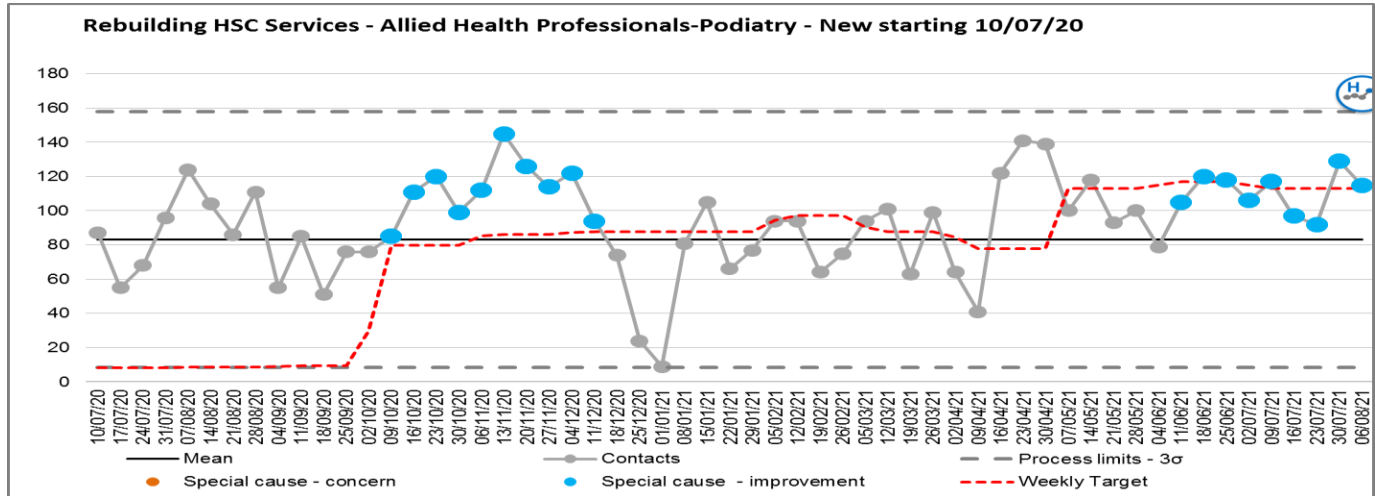


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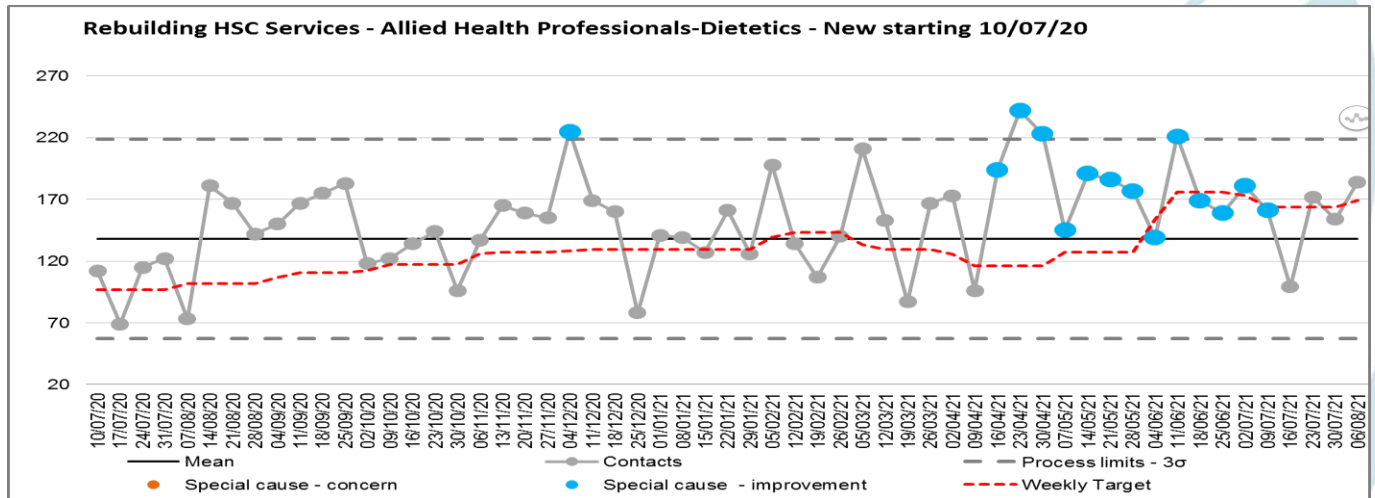


Allied Health Professional Services

Podiatry New:
 Achieving 98% of
 rebuild targets
 Review achieving
 102% of target

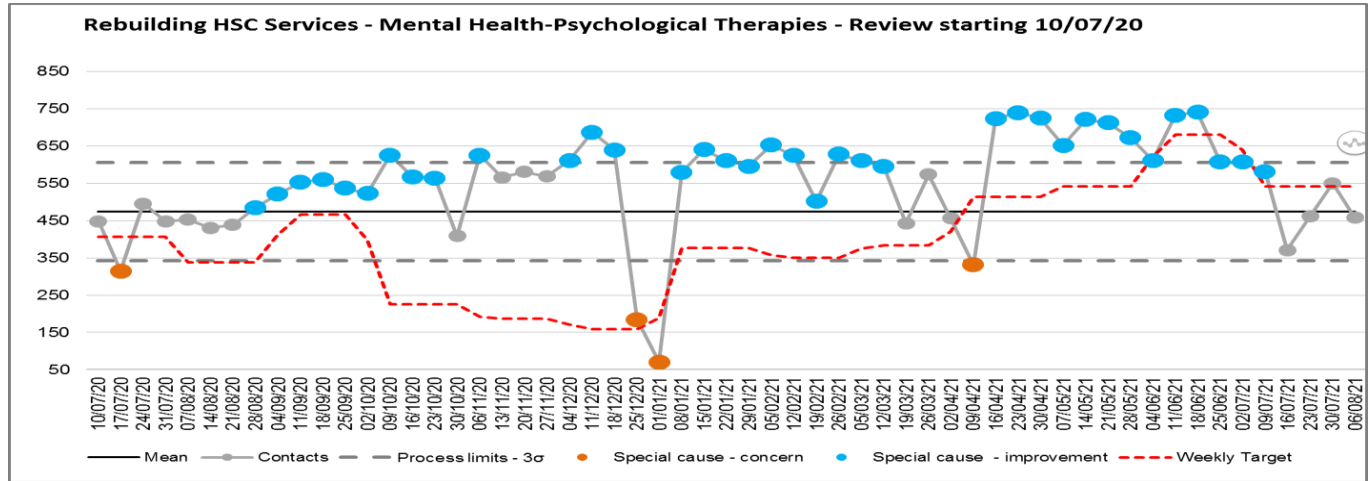


Dietetics New:
 Achieving 89% of
 rebuild targets
 Review achieving
 99% of target

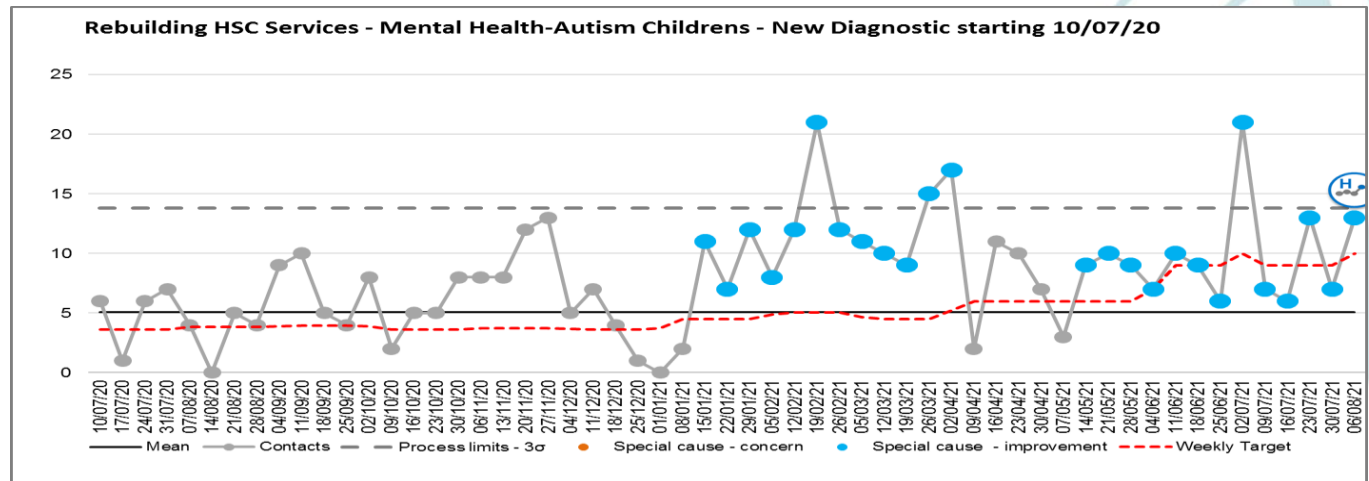


Mental health services

Psychological Therapies:
Achieving 93% rebuild targets



Autism Childrens:
Achieving 102% (New Diagnostic) and 97% (New Intervention) rebuild targets



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Impact on Performance by Service Area

Children's Services

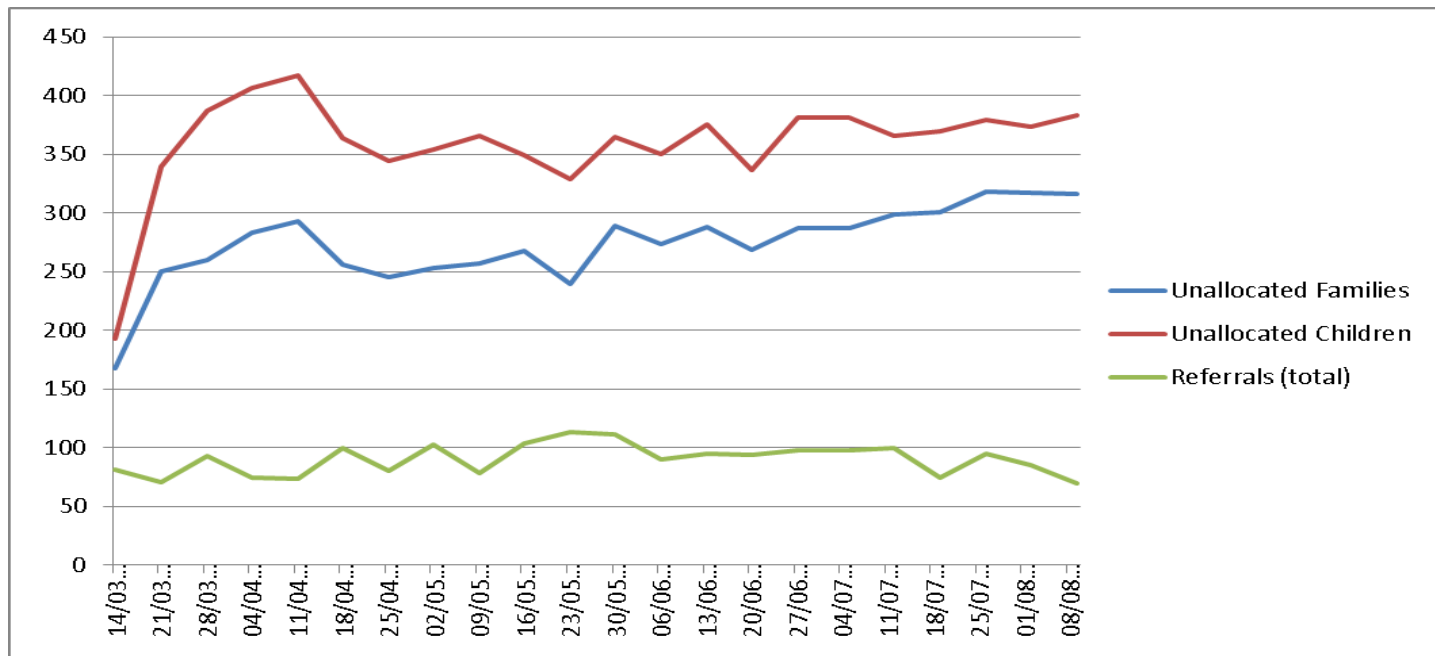


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Unallocated cases

- Early Help initiatives at Single point of entry into Children's Services underway- Early help Coordinator in post, Family Support team in Ards established & QI resource for staff to launch by end of year.
- Recruitment on-going (high level vacancies)- Bespoke 'hard to fill' recruitment effort for SW posts commenced with BSO. Recruitment QI toolkit for staff to launch September.



Children's Services

- **Child Protection**

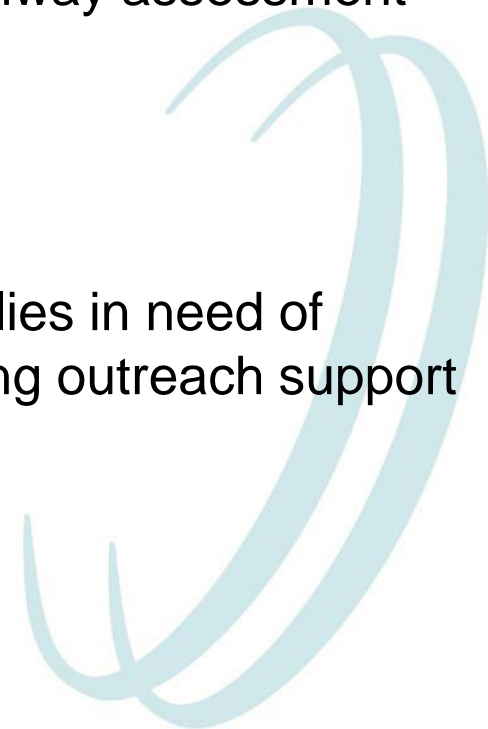
0 Breaches for 15 day target for completed assessments.

- **Family Support Assessment**

44% of family support initial assessments completed within 10 days
71% of cases allocated for a family support pathway assessment were within 20 days.

- **Short Breaks**

Trust continues to provide short-breaks for families in need of support as well a range of other support including outreach support



Impact on Performance by Service Area

Adult Services



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Adult services

- **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**

- Mental Health Surge in referrals and admissions
- Fluctuating rates of admission with unpredictable spikes particularly at weekends
- Increasing numbers of new presentation of psychosis
- Increase in acuity of people's presentation
- 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 Covid19.

