

Trust Board Performance Report September 2020

Prepared and issued by
Strategic Development and Business Services 20th October 2020

Contents

Executive Summary >	3	Service User Experience >	46
Summary Dashboard >	6	Workforce >	47
Elective care >	8		
Cancer care >	19		
Unscheduled care >	22		
Mental health and learning disability >	35		
Children's services >	40		
Community services >	42		
HCAIs >	44		

Elective care

September was the third and final month of the Trust's phase two plans, before the transition to phase three in which the Trust projected to increase its activity again towards pre-COVID levels.

In September, outpatient referrals increased again in line with the 2019 trend. There were 900 more referrals in September than in August, with total volumes reaching 80% of the referrals in September 2019.

There was a 45% increase in outpatient activity in September compared to August and an 18% increase in inpatients and daycases. By the end of September the Trust met the complete phase 2 projections in both outpatient and inpatient and daycase activity. Activity however remained well below SBA volumes: -49% for outpatients and -68% for IPDC.

The percentage of outpatients waiting less than 9 weeks and the percentage of inpatients and daycases waiting less than 13 weeks has improved slightly, although the number of patients waiting over 52 weeks continues to grow, reflecting the focus of the services on patients requiring urgent treatment.

Diagnostics activity continued to increase in September. The percentage of patients waiting less than nine weeks improved to 47% which is an improvement on September 2019. The number of patients waiting more than 26 weeks has continued to grow albeit at a slower rate.

The number of patients waiting over 26 weeks for endoscopy has also continued to increase. The service has planned additional sessions starting in October which should start to improve this position.

Taken as a whole, AHP services over delivered against the phase two plan by 15%, although volumes remain well below SBA.

The Phase 3 rebuild plan submitted in September included further increases in projected volumes across October, November and December. However it seems inevitable that the advent of a second Covid-19 surge will have an impact on the planned volumes.

Cancer care

The number of red flag referrals received in September was 18% more than August and is the highest number received in the last 3 years. Despite additional capacity secured by the breast surgery service the increased number of referrals has meant continued delays. In September the 14-day performance was 38% and the longest wait at the end of September was 20 days. The 31-day performance was 95% and 62-day performance was 48%, with ongoing challenges in a range of tumour sites.

Unscheduled care

Emergency department attendances continue to track slightly below those of 2019 although over-75 and ambulance arrivals at Antrim are back to full pre-COVID levels.

4-hour performance improved on both sites compared to August, with Antrim at 63% and Causeway at 75%. The number of patients waiting more than 12 hours continues to be a challenge for both sites, compounded by the continued impact of COVID on bed capacity and patient flow.

Mental health and learning disability

The number of Dementia patients waiting more than 9 weeks has remained steady while the number of patients waiting more than 13 weeks for Psychological therapies reduced sharply in August.

The projections in the phase 2 plan for the number of mental health and learning disability new and review contacts have been exceeded by the service in September. There were 24,424 contacts projected and the services have been able to deliver 34,297.

Children's Services

The number of children having to wait more than 9 weeks to access child and adolescent mental health services continues to reduce with only two patients in this category at the end of August.

Community Care

By September 2020/21 there were 895 direct payments to service users. This is a slight increase over quarter 1 but short of the 1,002 target. Feedback from service users indicate that the community care client group find the process of employment and financial accountability difficult.























There has been a further reduction in the first quarter of 2020/21 in the number of carer assessments offered. There were 1,296 assessments offered in comparison to the 1,630 offered in the first quarter of 2019/20.



































The number of Community based short break hours has been impacted by social distancing, service users shielding and self-isolating. We expect the number of hours delivered to show an increase when the July-Sept figures are available.

HCAIs

















In September the Trust exceeded its 2020/21 cumulative target for MRSA episodes. By the end of September the Trust had 5 episodes, one over its target of 4. All other HCAI indicators have been met for year to date.

Performance Summary Dashboard (i)









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	17%	 
	OP 52-week waits	23,077	 
	OP Cancellations	1002 (Aug)	 
	IPDC 13-week waits	15%	 
	IPDC 52-week waits	2,709	 
	Diagnostic 9-week	47%	 
	Diagnostic 26-week	5,778	 
	DRTT (urgent)	87%	 
	Diagnostic Endoscopy 9-week	19%	 
	Diagnostic Endoscopy 26-week	3,454	 
	AHP 13-week wait	5,654	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	35%	 
	31-day	98%	 
	62-day	47%	 
Unscheduled care	Triage to treatment	ANT 78%	 
		CAU 83%	 
	4-hour performance	ANT 63%	 
		CAU 75%	 
	12-hour waits	ANT 550	 
		CAU 81	 
	Complex discharges	ANT 80%	 
	CAU 74%	 	
Non-complex discharges	ANT 91%	 	
	CAU 89%	 	
Stroke Thrombolysis	ANT 11%	 	
	CAU 39%	 	
Mental Health and learning disability	Adult 9-week waits	1 (Aug)	 
	Adult 7-day discharges	98%	 

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1	 
	Dementia 9-week waits	133 (Aug)	 
	Psychological therapies 13-week	54 (Aug)	 
	Learning disability 7-day discharges	0%	 
	Learning disability 28-day discharges	1	 
Children's services	CAHMS 9-week waits	2 (Aug)	 
HCAIs	CDiff	17	
	MRSA	5	
	Gram -ve	33	
Service User Experience	Complaints replied to within 20 days	76% (Aug)	 
Workforce	Absence rate	6.58% (Aug)	 

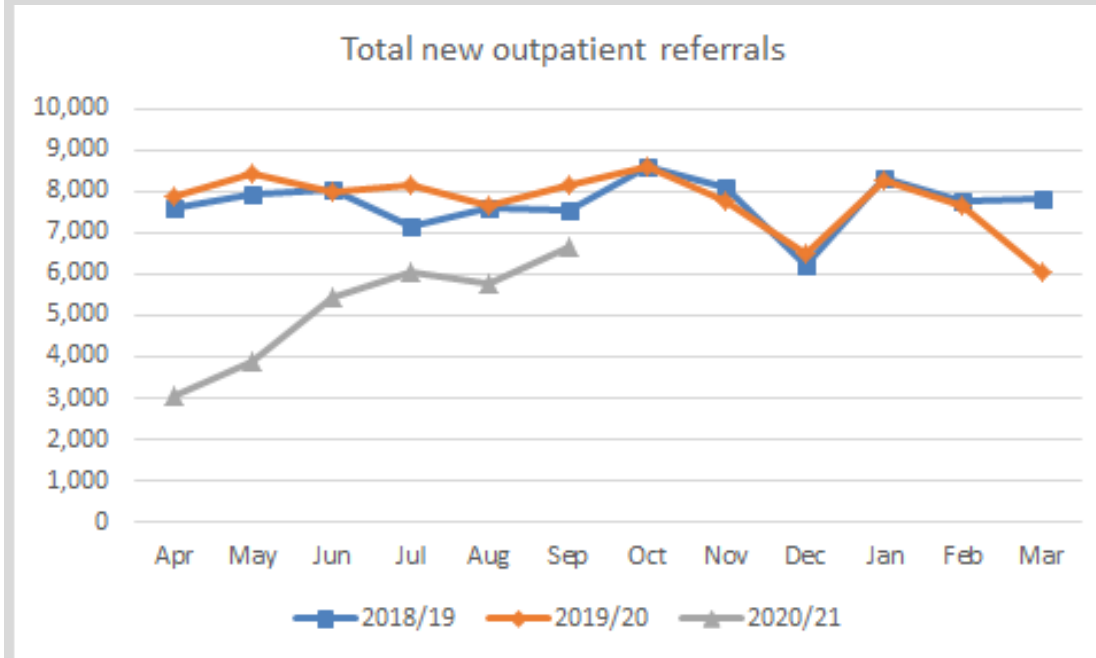
Icon Key:


Assurance			Variation		
				 	 
Randomly achieves target	Consistently (P)assing the target	Consistently (F)alling short of the target	Common cause	Special cause of concerning variation	Special cause of improving variation


Elective Care

Outpatients

Referrals

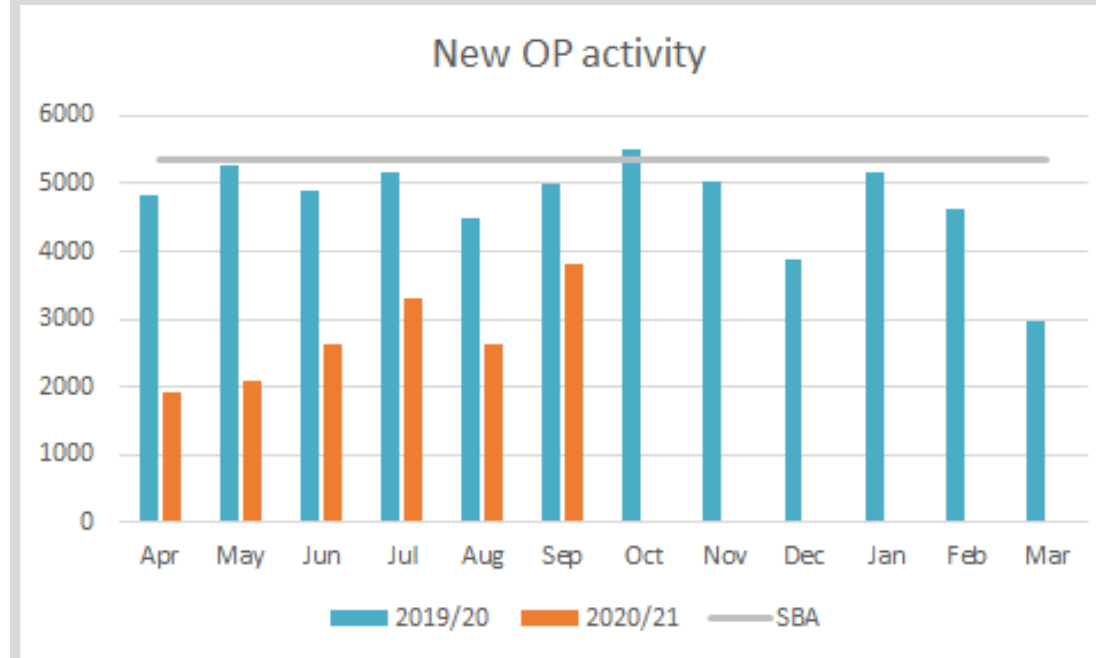



 Referrals this year: 30,803

 Previous year to date: 48,254

 % Change: 36% reduction

Activity v SBA



 Activity this year: 16,335

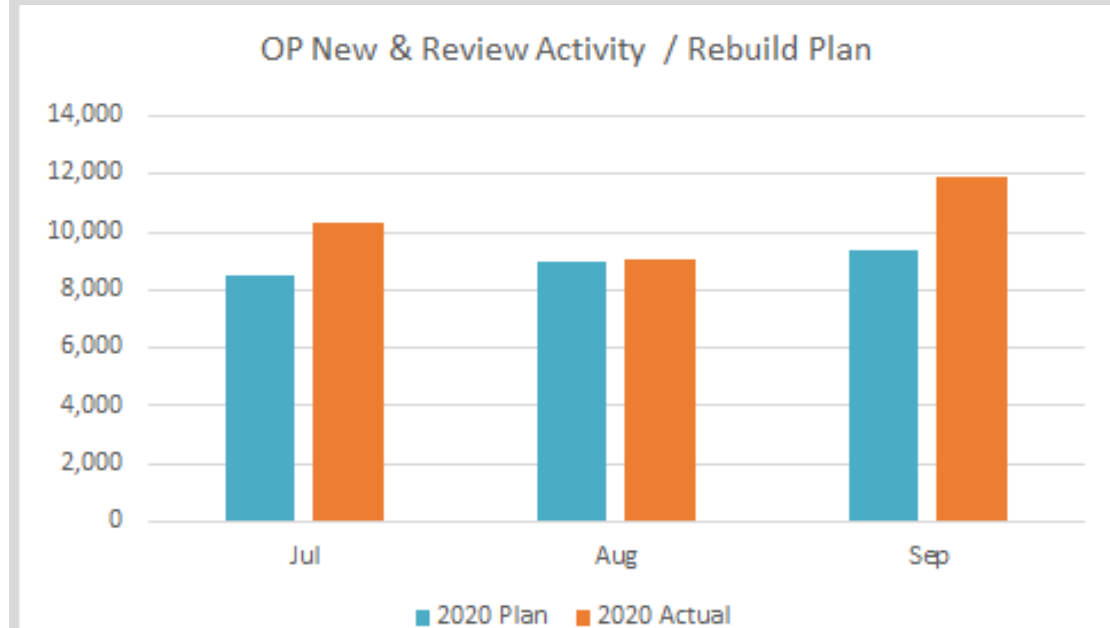
 SBA to date this year: 32,090

 % delivery to date: - 49%

Elective Care

Outpatients

Activity v Rebuild Plan

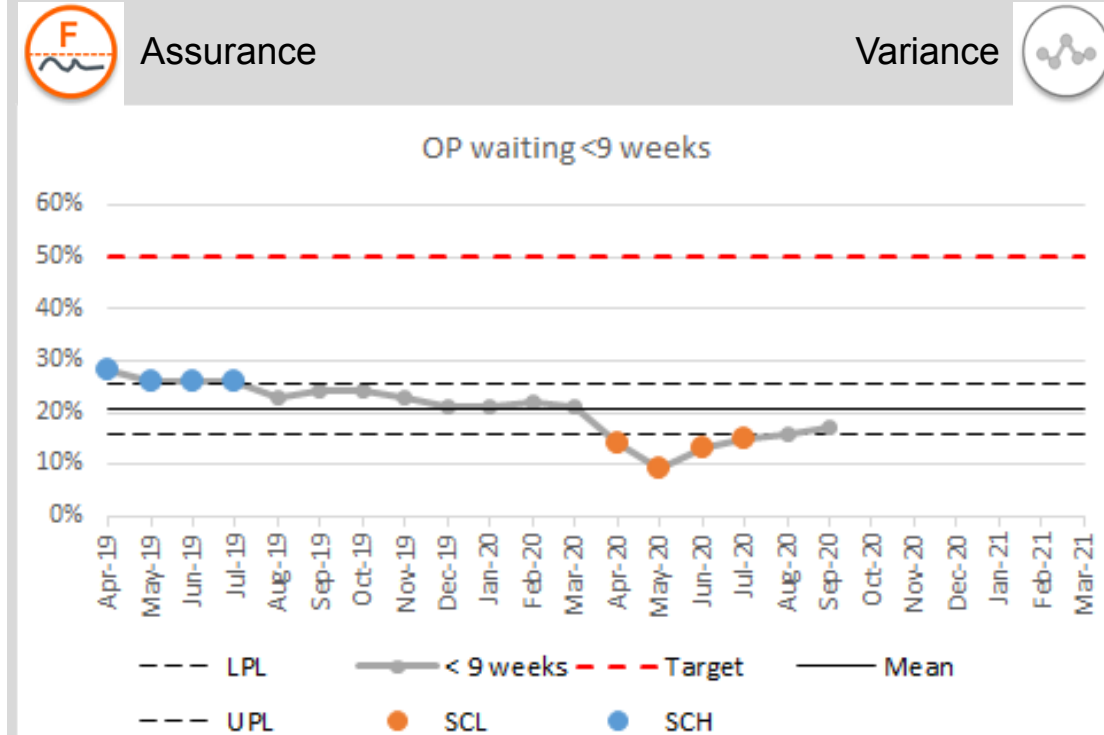


Activity this year: 31,251

Rebuild plan to date this year: 26,832

% delivery to date: 116%

9-week waits



Target: waiting <9 wks 50%

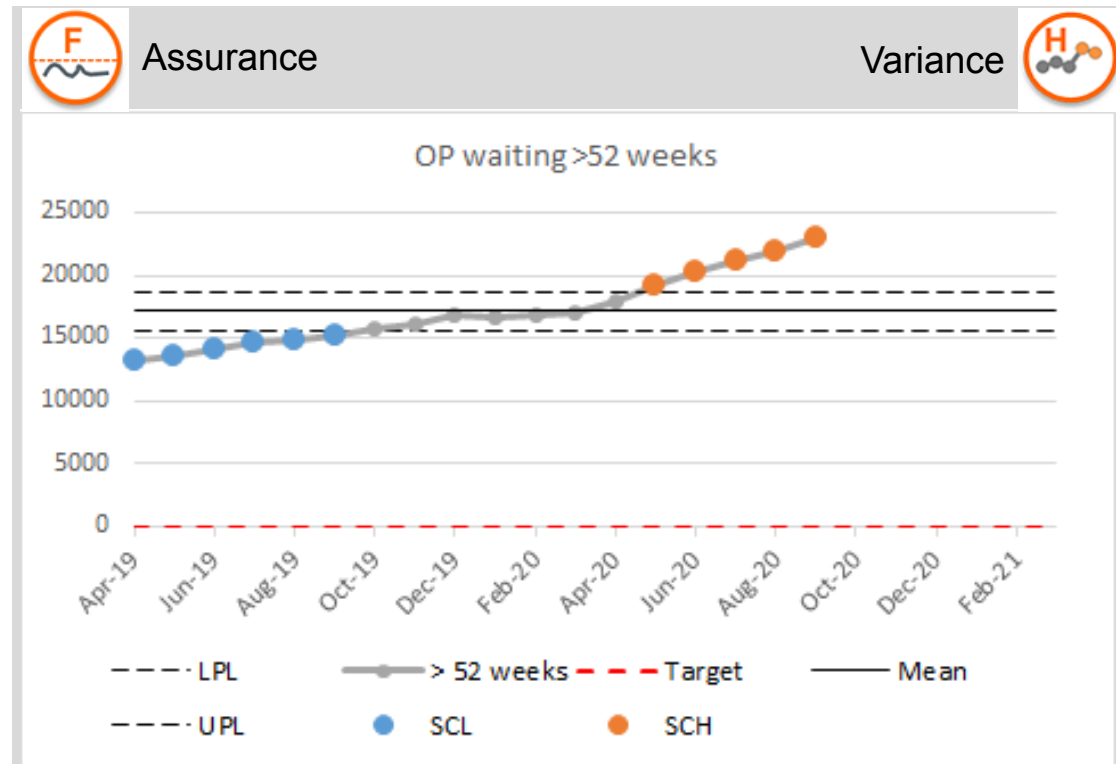
Latest month: 17%

Variation: No significant change

Elective Care

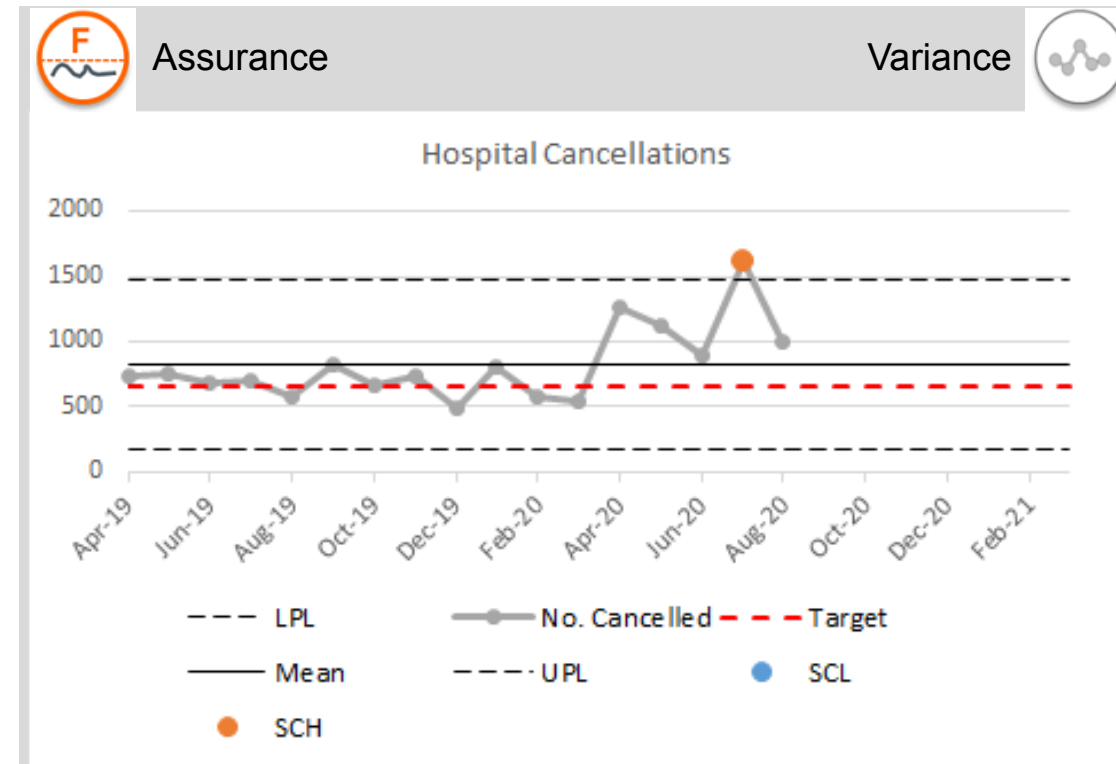
Outpatients

52-week waits



Target: waiting >52 wks	0
Latest month:	23,077 (Total waits 51,593)
Variation:	Deteriorating position, 5 consecutive points above the UPL

Cancellations

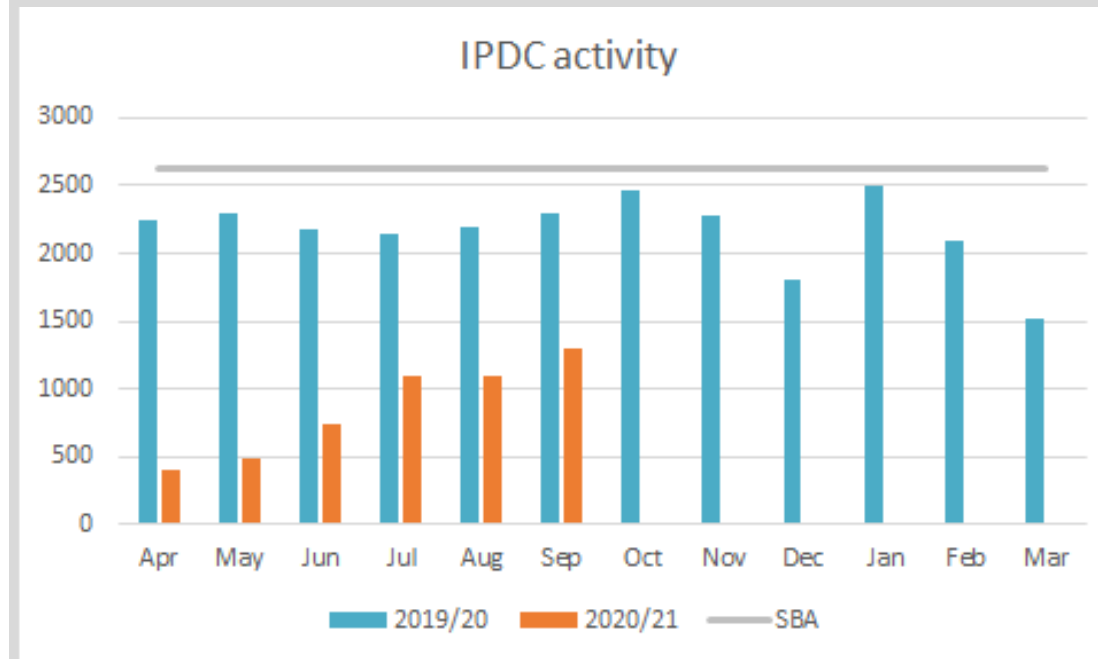




Target: cancellations	666 (5% reduction)
Latest month:	1,002
Variation:	No significant change

Elective Care

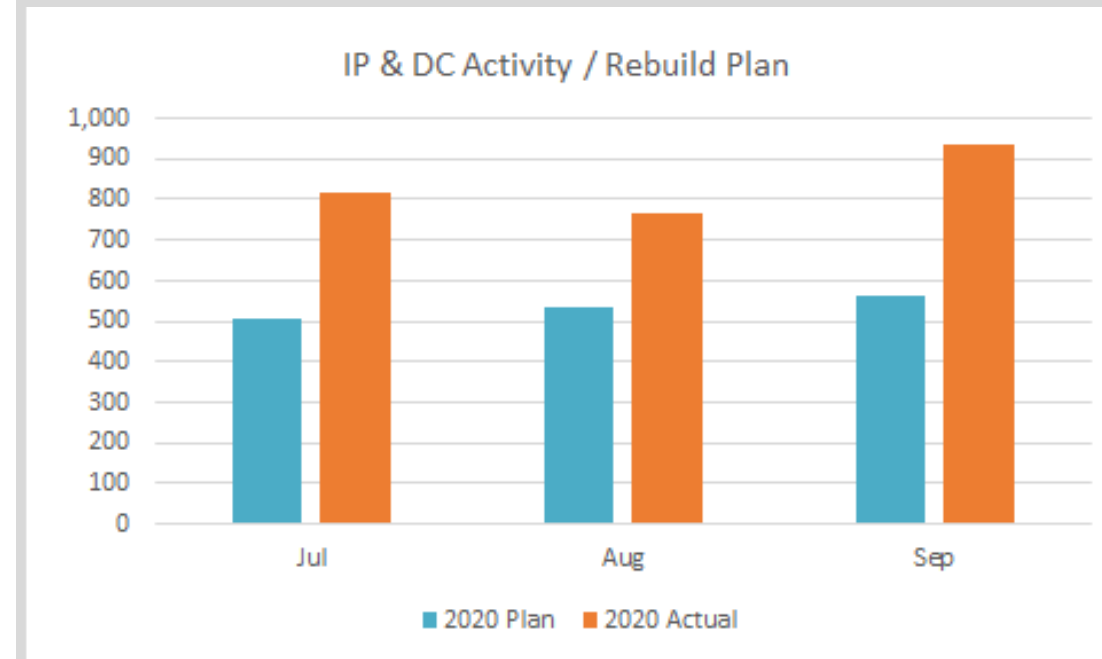
Inpatients and Daycases




Activity v SBA



 Activity this year:	5,098
 SBA to date this year:	15,722
 % delivery to date	68% reduction

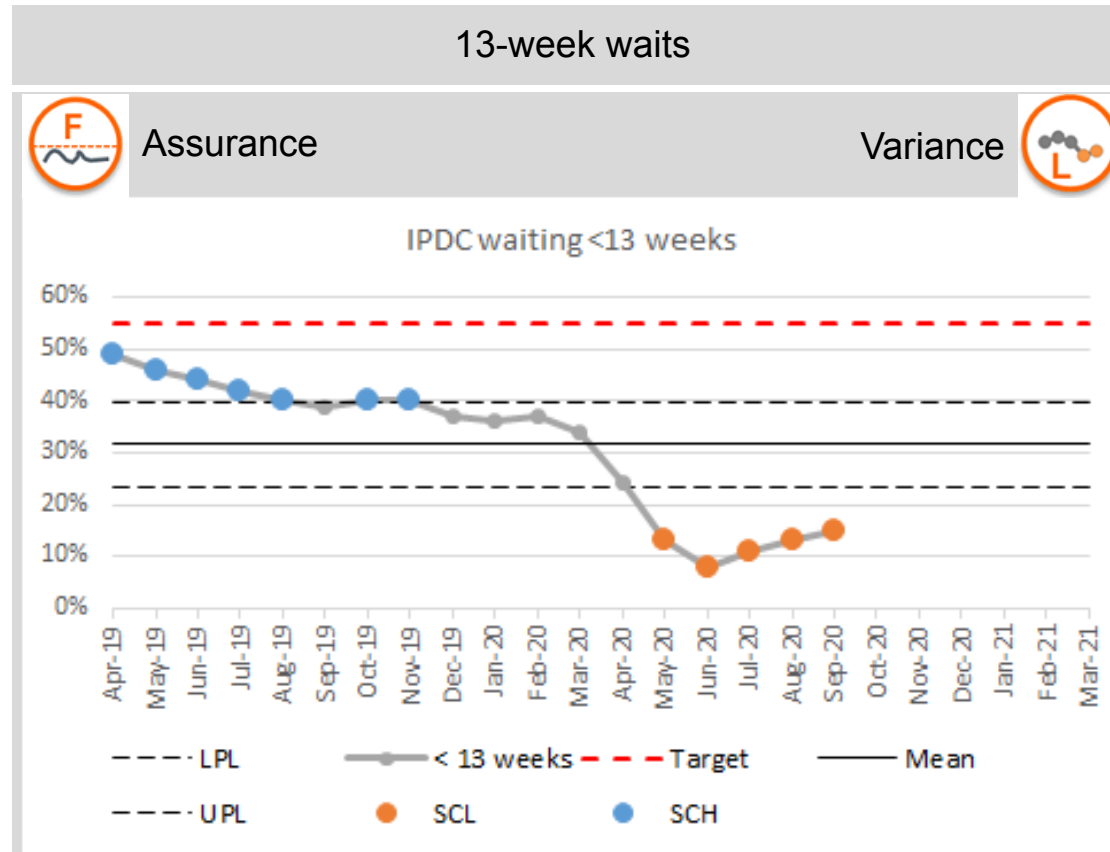
Activity v Rebuild Plan



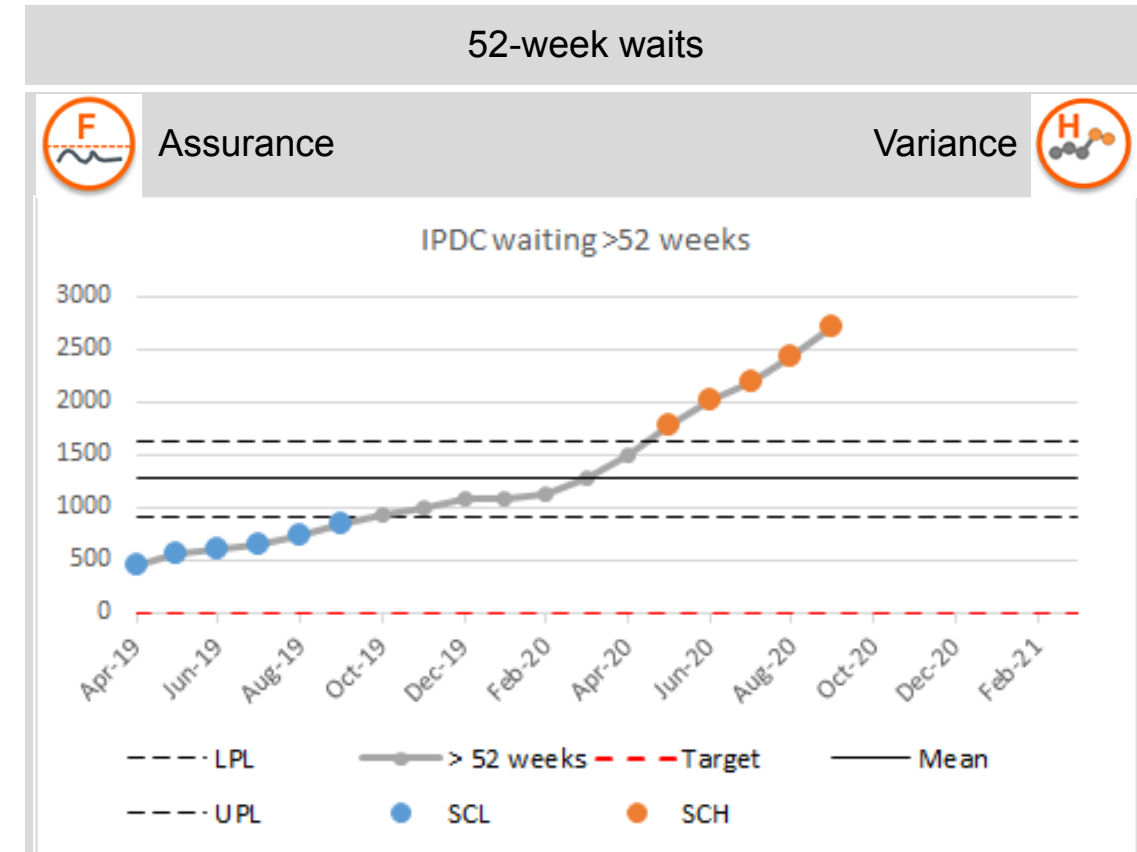
 Activity this year:	2,513
 Rebuild plan to date this year:	1,600
 % delivery to date:	157%

Elective Care

Inpatients and Daycases



Target: waiting <13 wks	55%
Latest month:	15%
Variation:	Concerning position, 5 consecutive points below the LPL

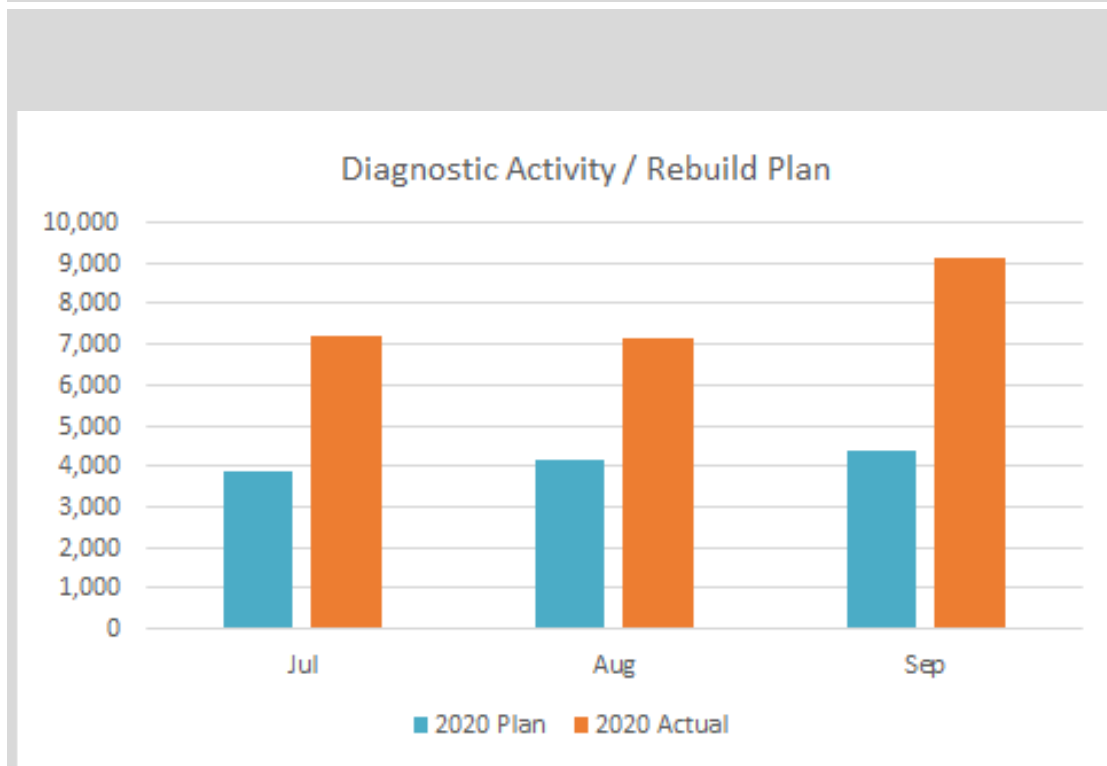


Target: waiting >52 wks	0
Latest month:	2,709 (Total waits 6,801)
Variation:	Deteriorating position, 5 consecutive points above the UPL

Elective Care

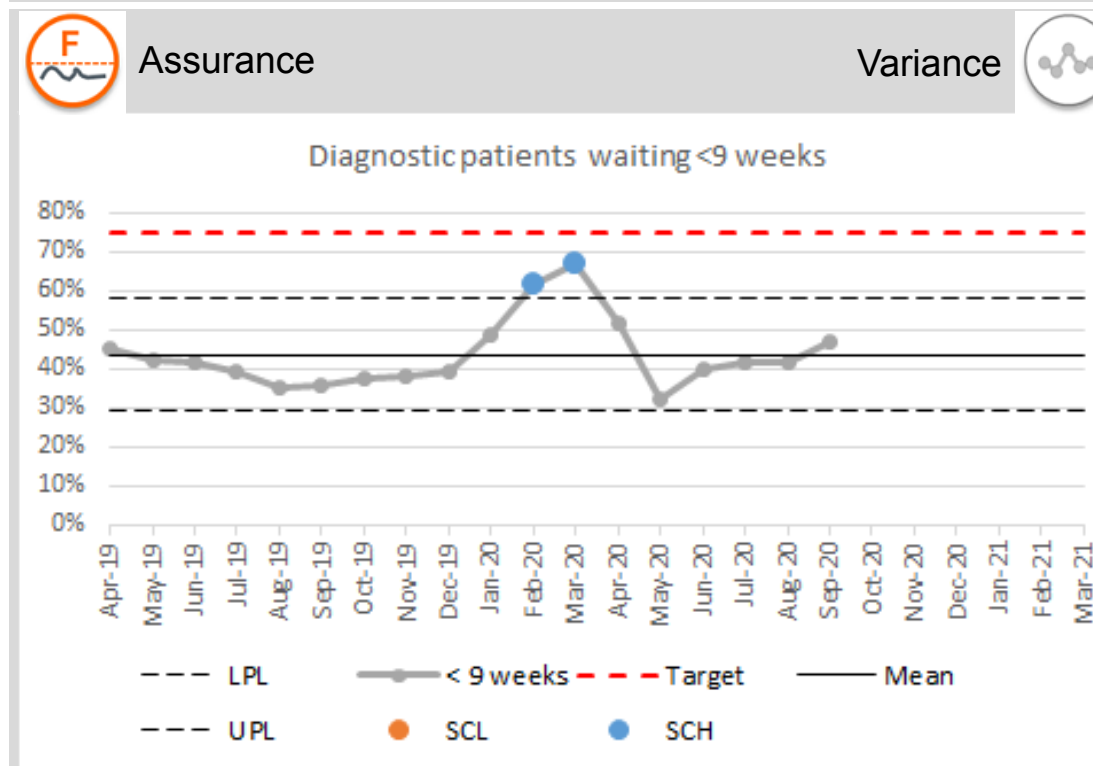
Diagnostics

Activity v Rebuild Plan



	Activity this year:	23,489
	Rebuild plan to date this year:	12,371
	% delivery to date:	190%

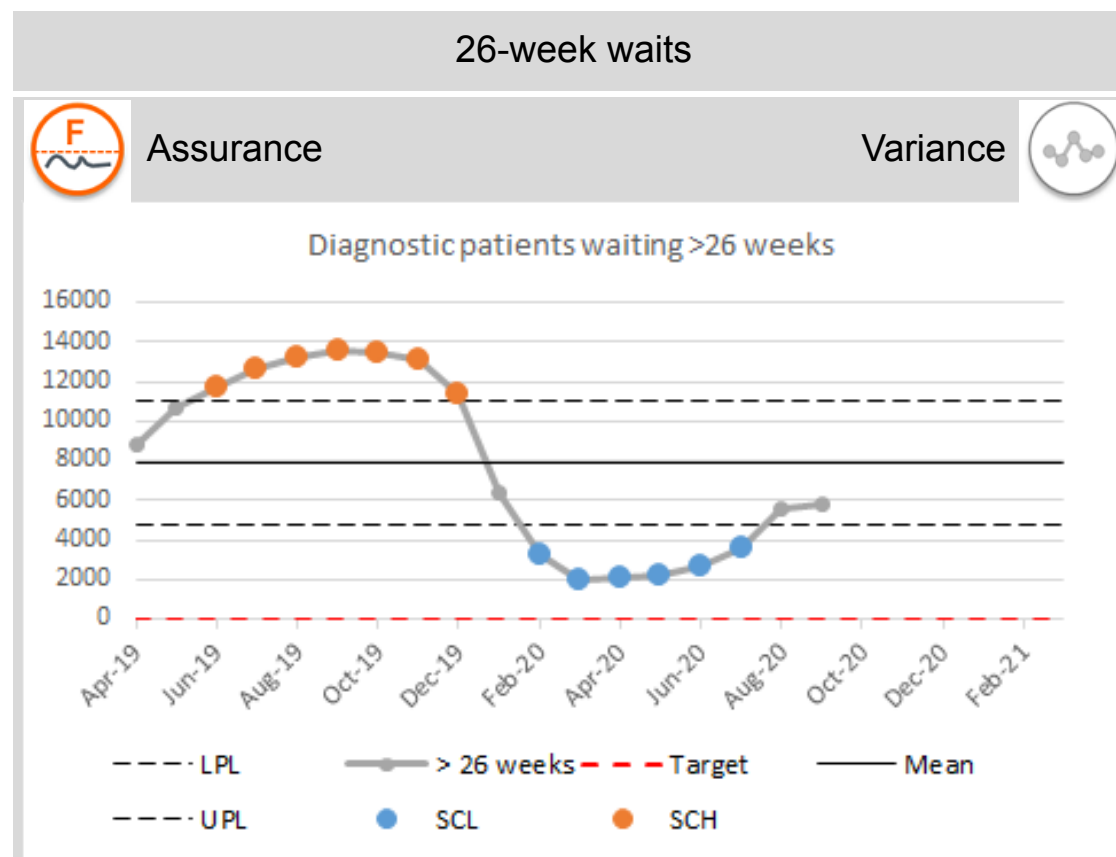
9-week waits



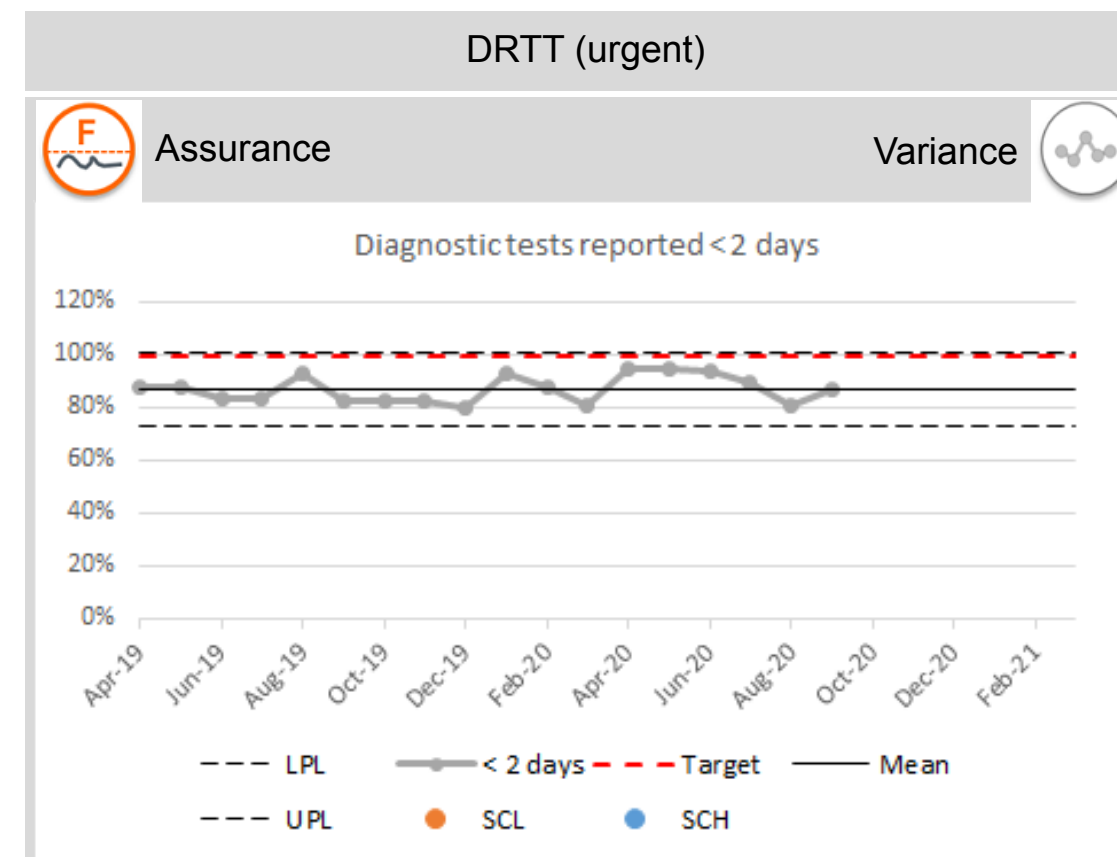
	Target: waiting <9 wks	75%
	Latest month:	47%
	Variation:	No significant change

Elective Care

Diagnostics



	Target: waiting >26 wks	0
	Latest month:	5,778
	Variation:	Reducing performance

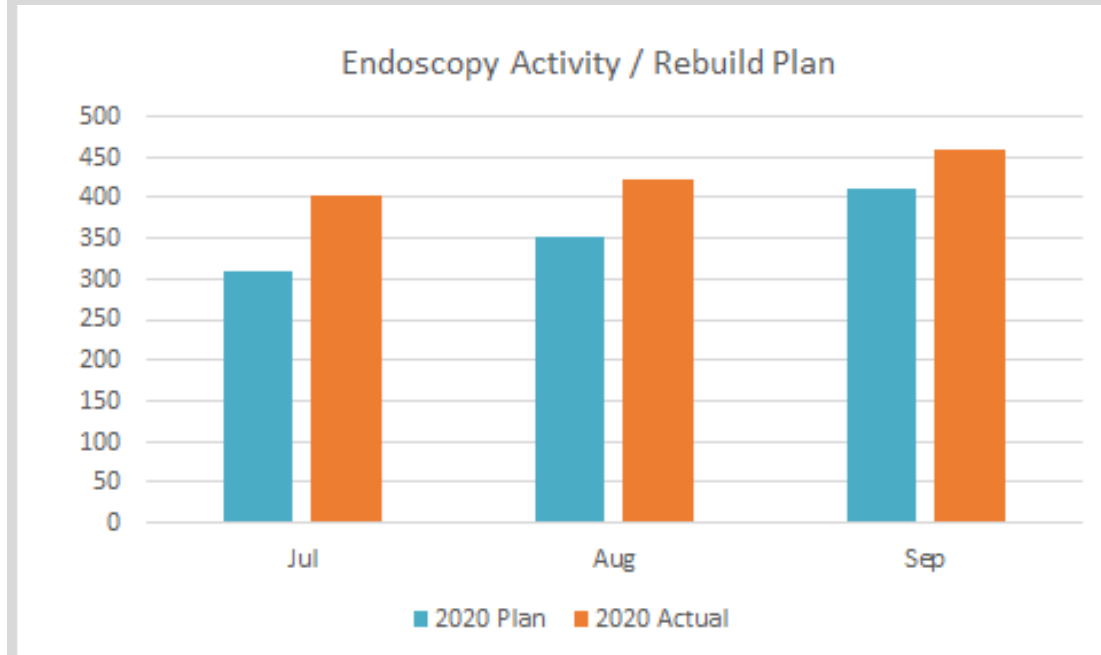


	Target: reported <2 days	100%
	Latest month:	87%
	Variation:	No significant change

Elective Care

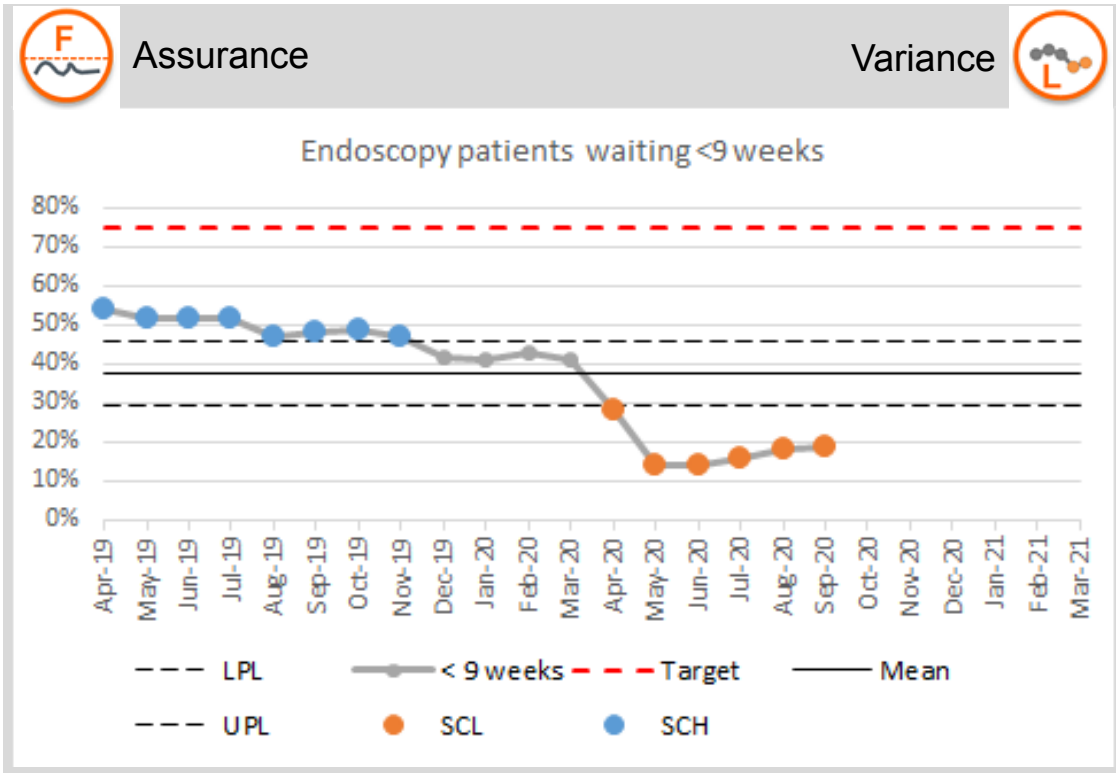
Diagnostics - Endoscopy

Activity v Rebuild Plan



	Activity this year:	1,282
	Rebuild plan to date this year:	1,074
	% delivery to date:	119%

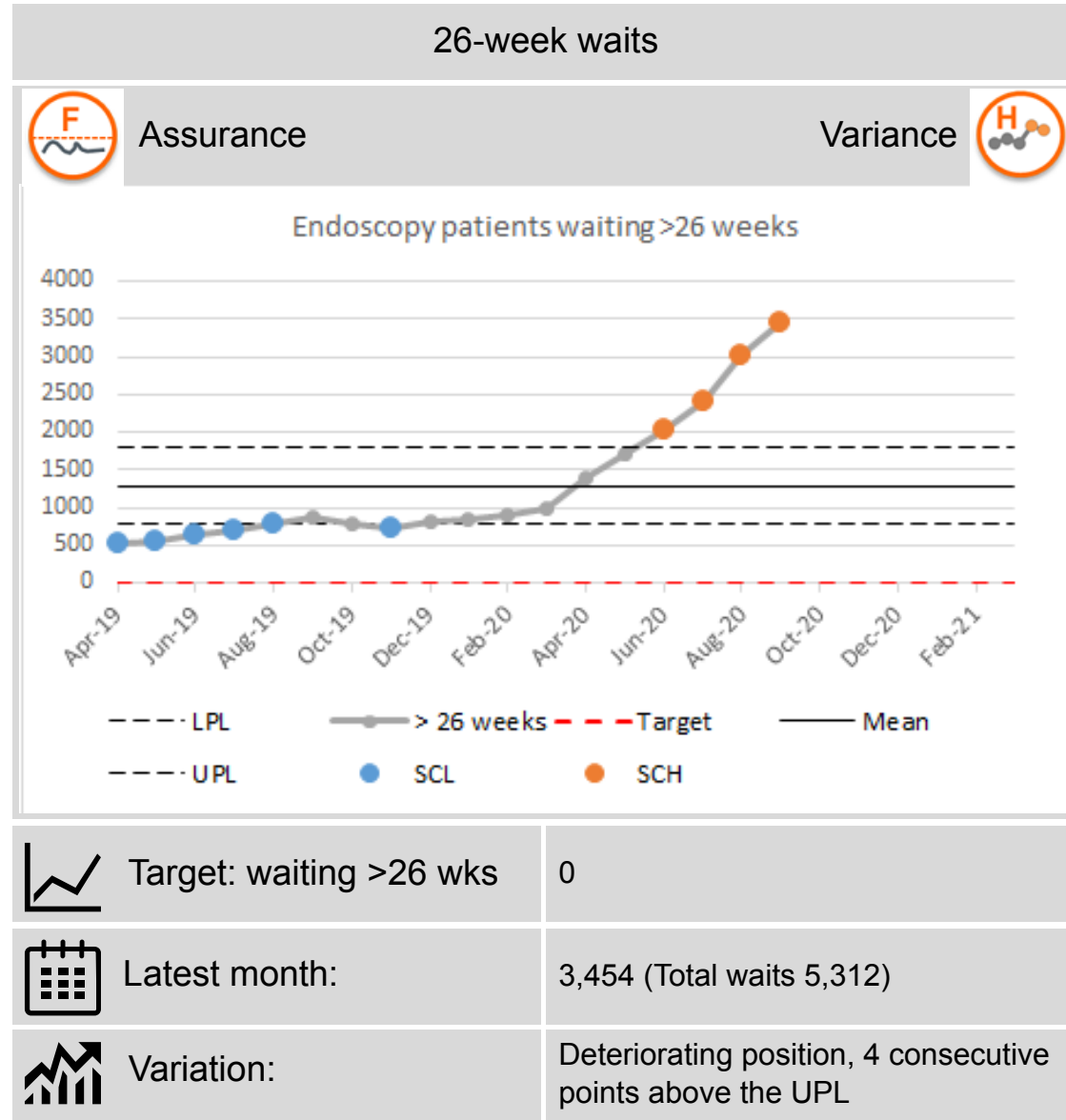
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	19%
	Variation:	Concerning position, 6 consecutive points below the LPL

Elective Care

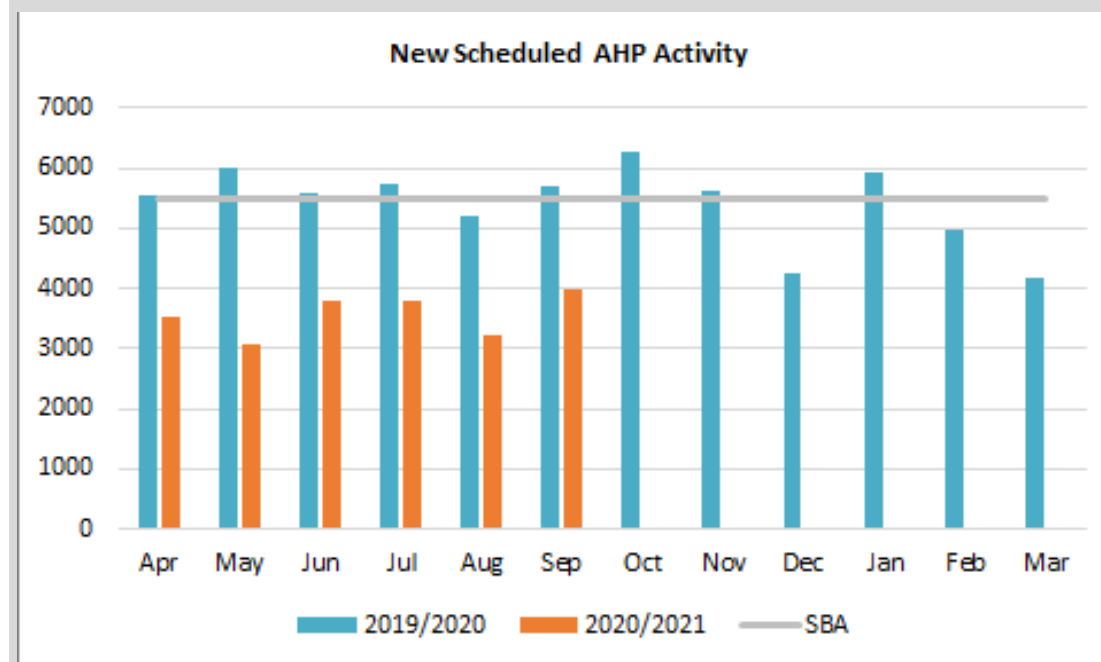
Diagnostics - Endoscopy






Elective Care

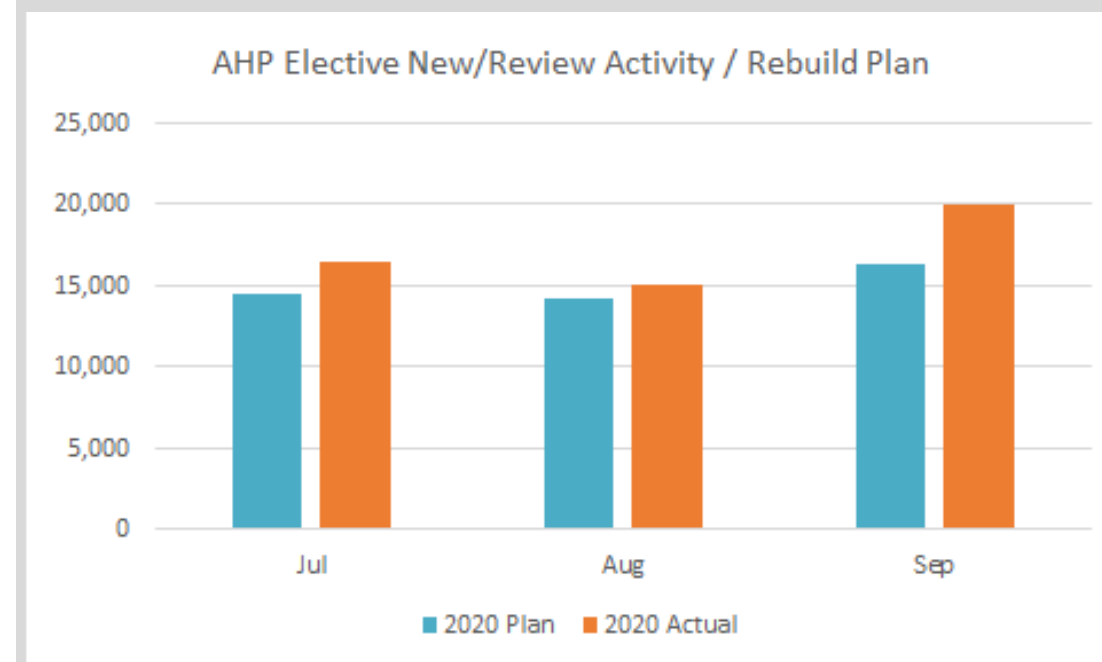
AHPs




Activity vs SBA



 Activity this year:	21,372
 SBA to date this year:	33,012
 % delivery to date:	- 35%

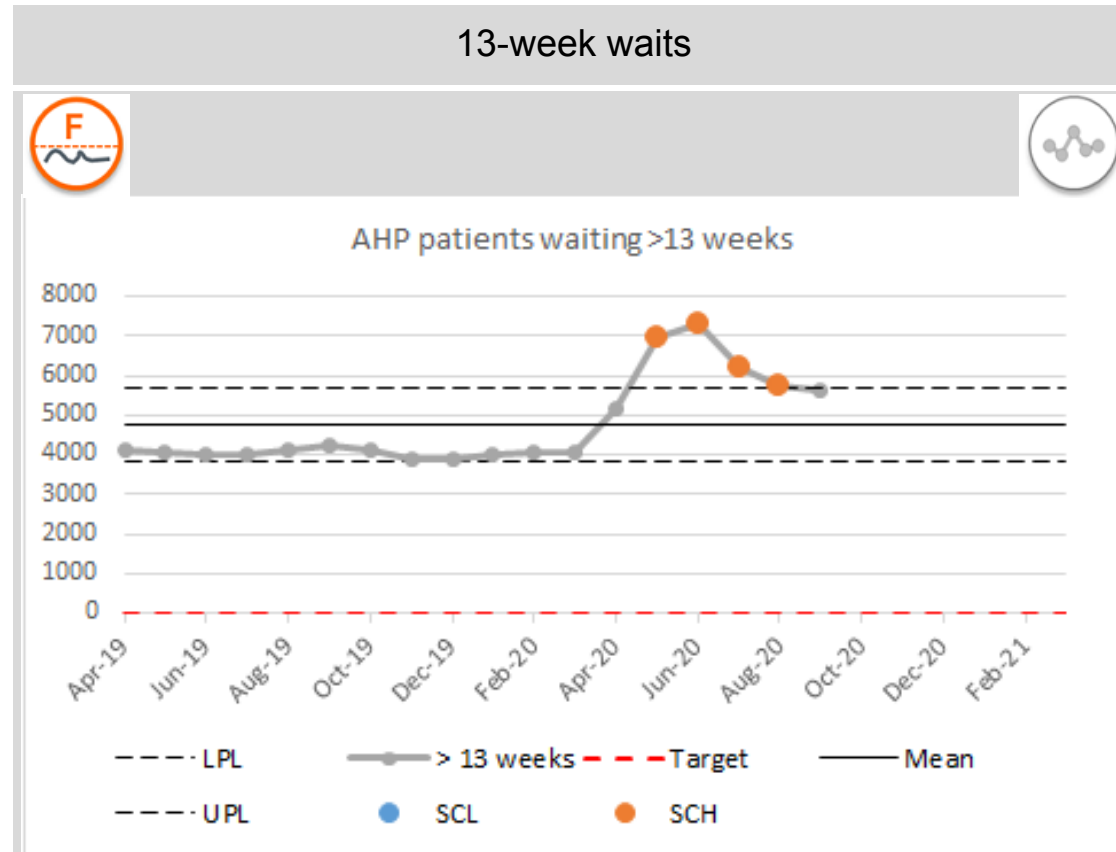
Activity v Rebuild Plan



 Activity this year:	51,447
 Rebuild plan to date this year:	44,902
 % delivery to date:	115%

Elective Care

AHPs

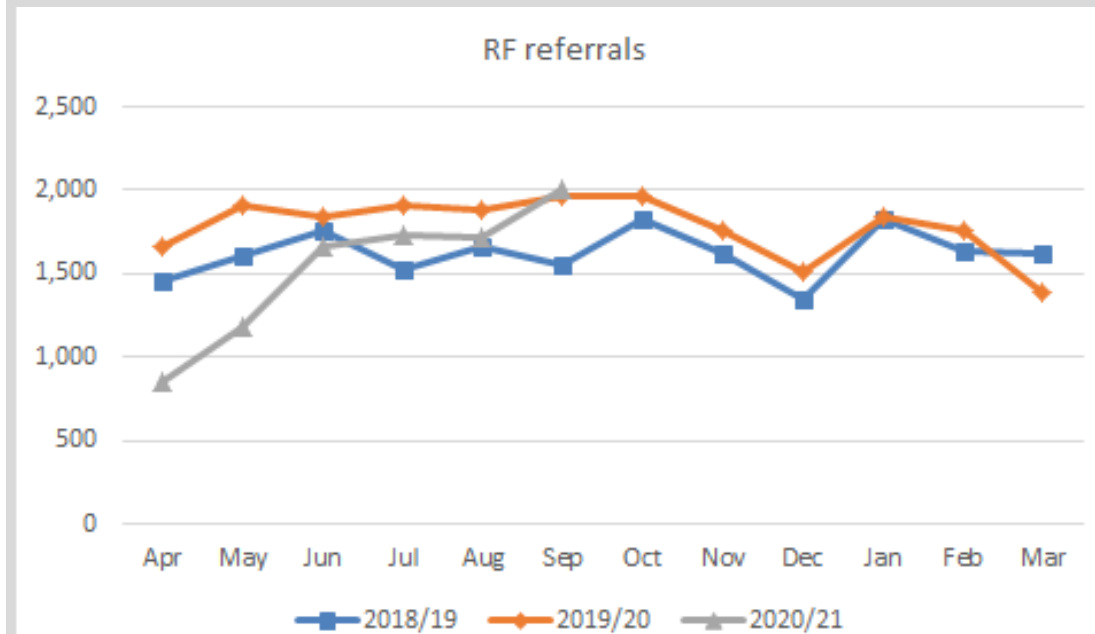


	Target: waiting >13 wks:	0
	Latest month:	5,654
	Variation:	Concerning position.

Cancer Care

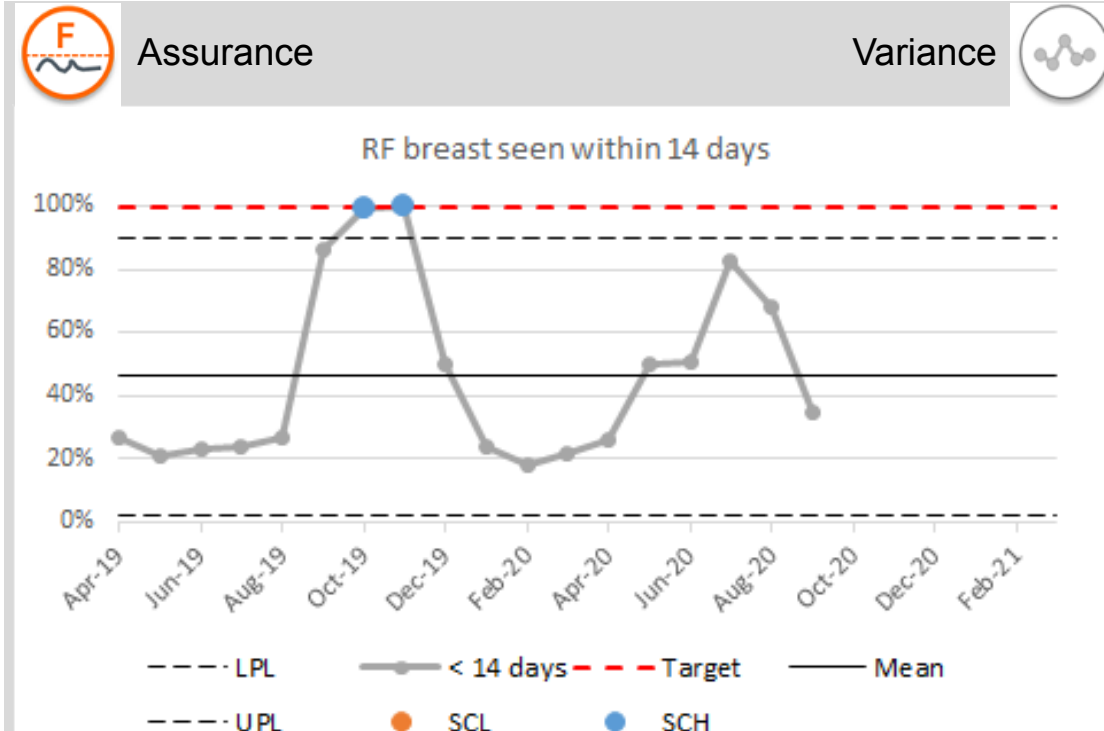
14-day

14-day referrals



	Referrals this year:	9,144
	Previous year to date:	11,156
	% change:	18% reduction

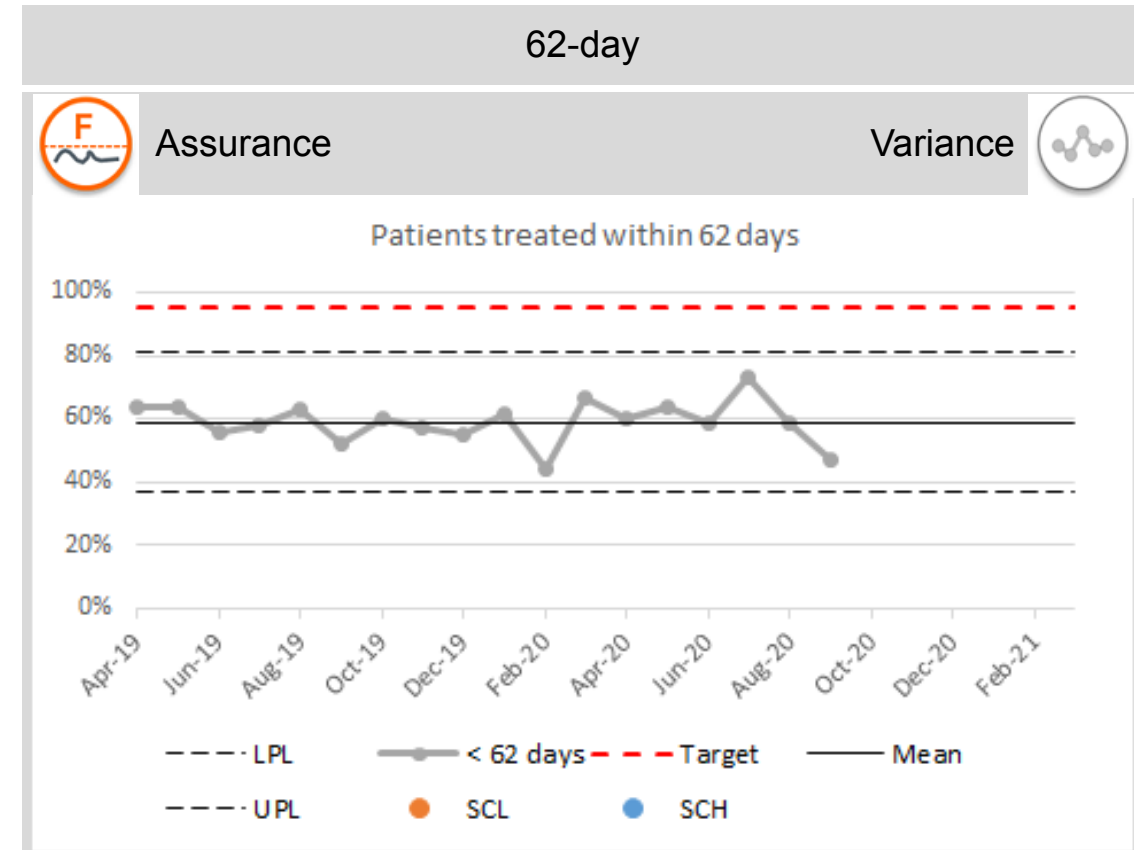
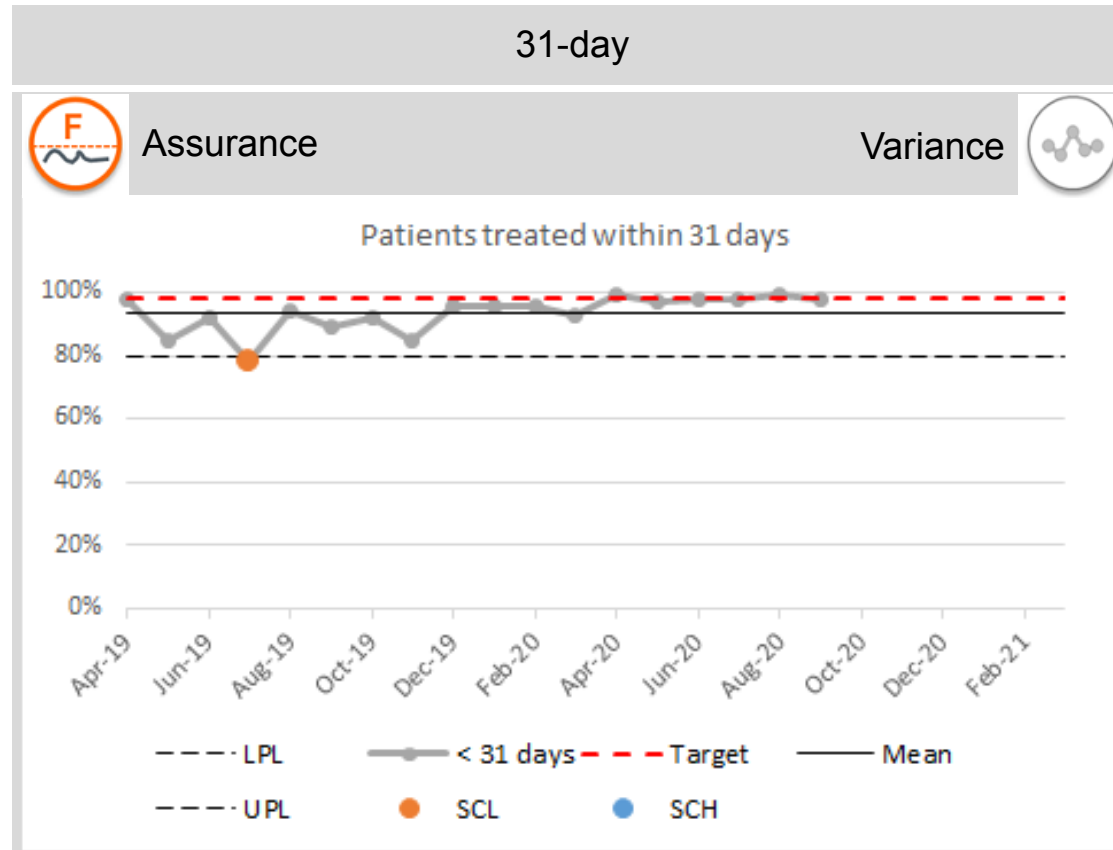
14-day breast



	Target: seen <14 days	100%
	Latest month:	35%
	Variation:	No significant change.

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	98%
Variation:	No significant change

Target: treated <62 days	95%
Latest month:	47%
Variation:	No significant change

Cancer care

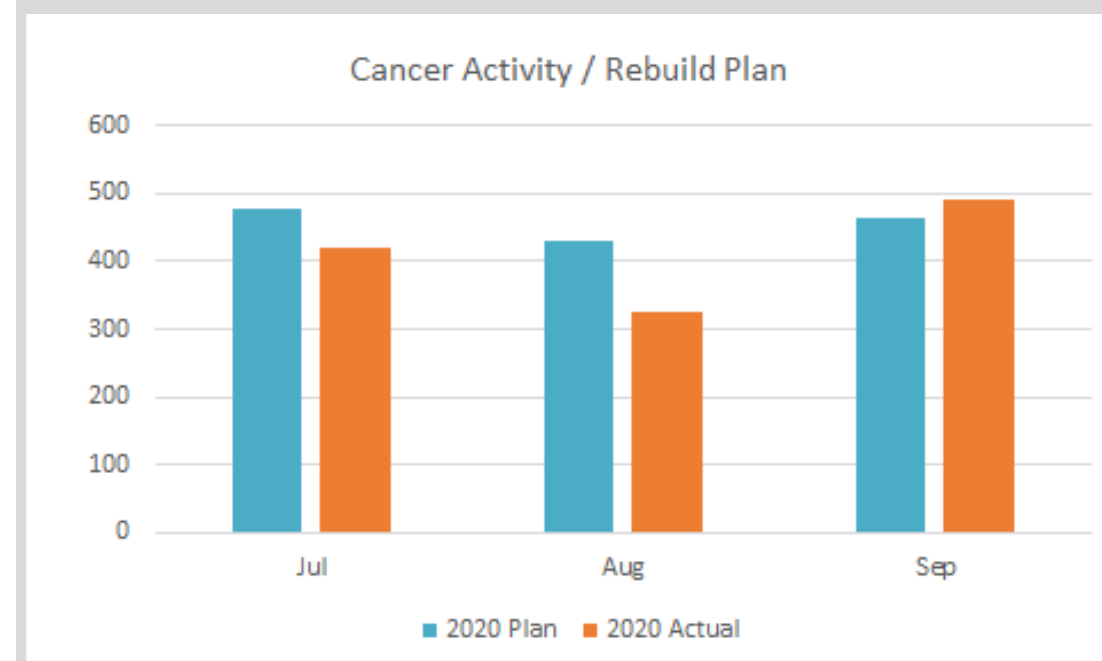
62-day by tumour site




62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast Cancer	76.5	65.5	85.6%
Gynae Cancers	24.0	15.5	64.6%
Haematological Cancers	19.5	14.5	74.4%
Head/Neck Cancer	4.0	1.5	37.5%
Lower Gastrointestinal Cancer	45.5	9.0	19.8%
Lung Cancer	17.5	8.0	45.7%
Other	4.0	0.5	12.5%
Skin Cancer	80.0	52.0	65.0%
Upper Gastrointestinal Cancer	15.0	7.0	46.7%
Total	286.0	173.5	60.7%

 Target: treated <62 days	95%
 Latest month:	61%
 Variation:	No significant change

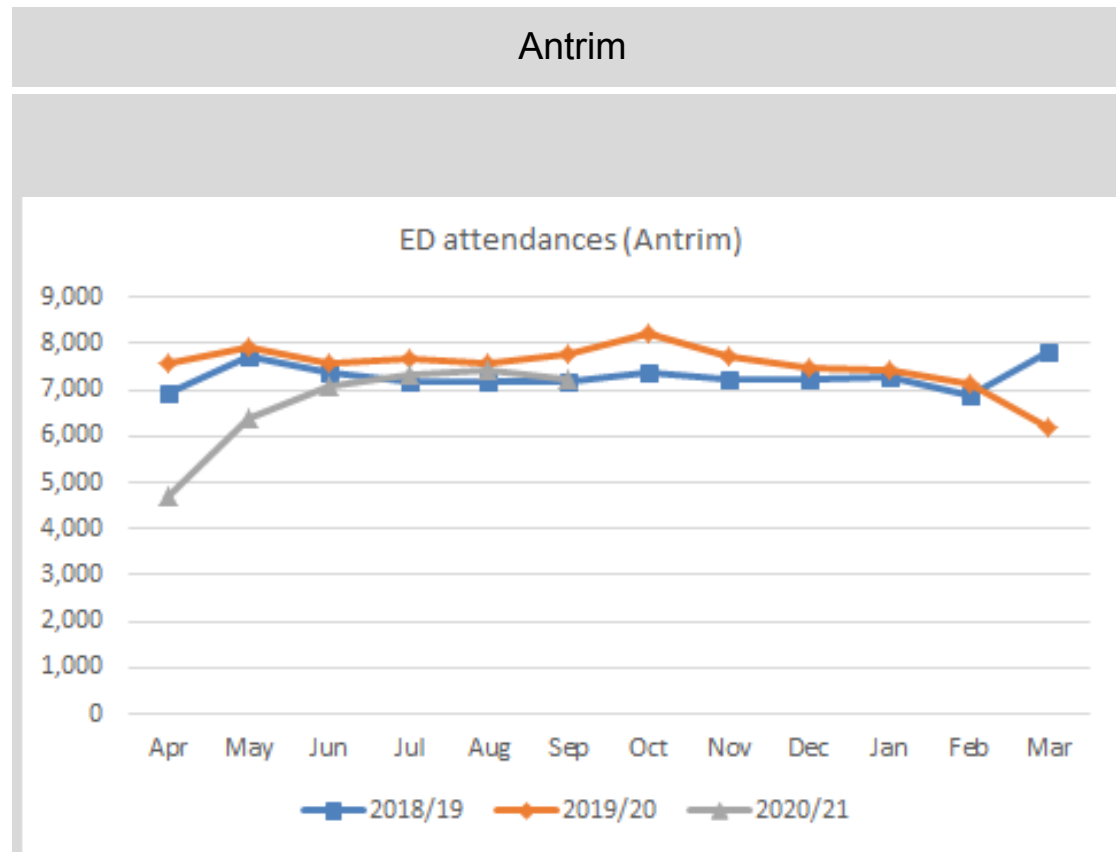
Activity v Rebuild Plan




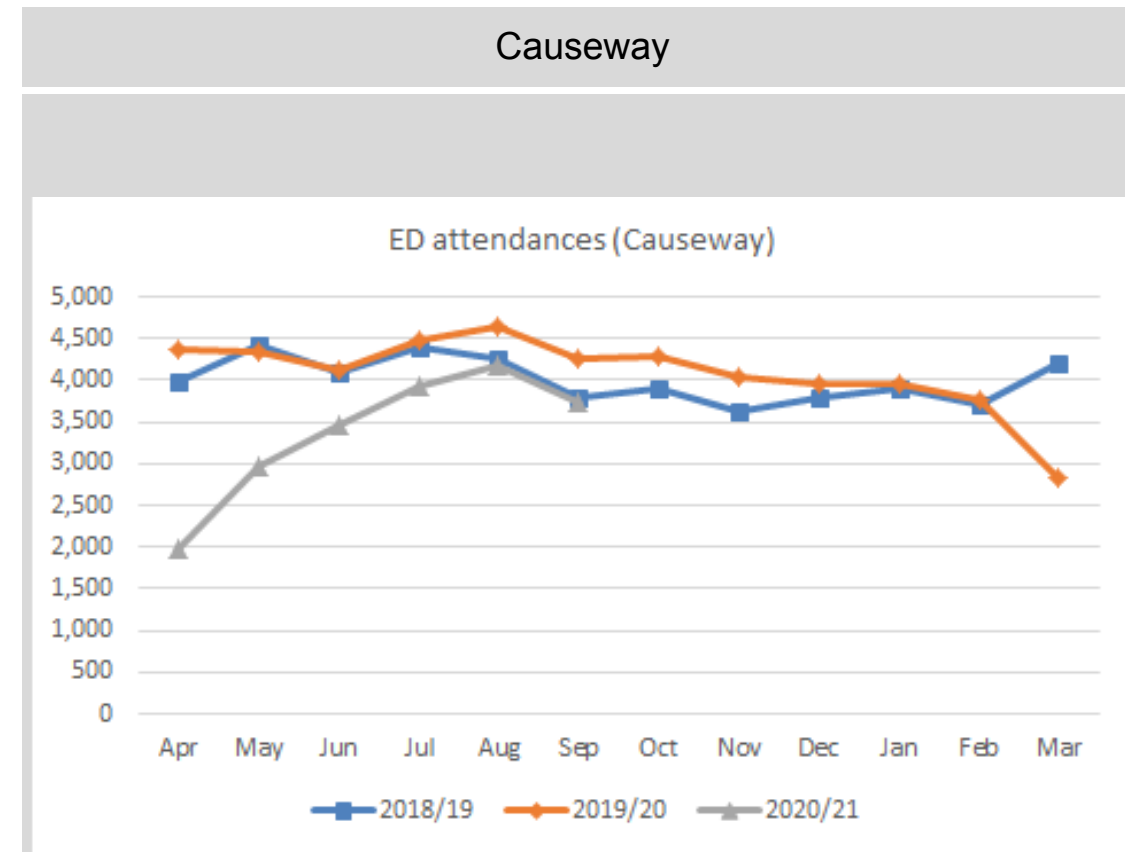
 Activity this year:	1,237
 Rebuild plan to date this year:	1,372
 % delivery to date:	90%




Unscheduled Care

ED attendances



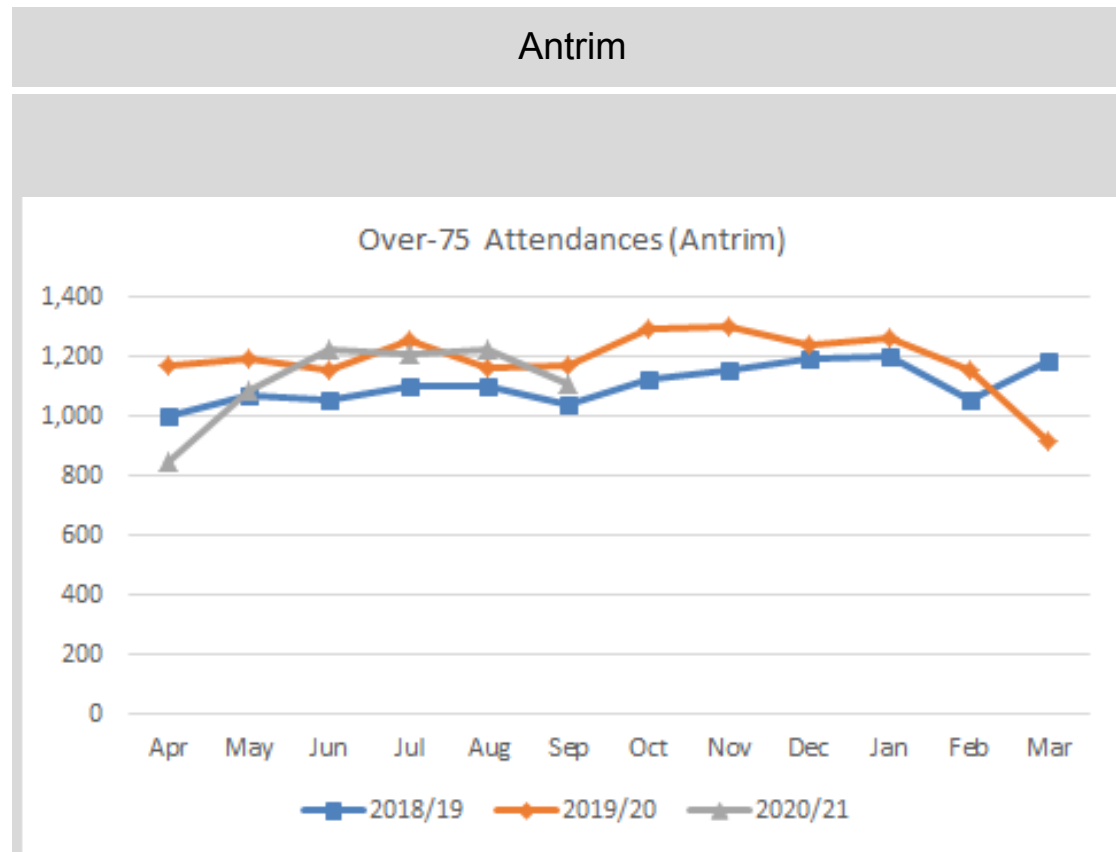
 Attendances this year:	40,109
 Previous year to date:	46,063
 % change:	13% reduction



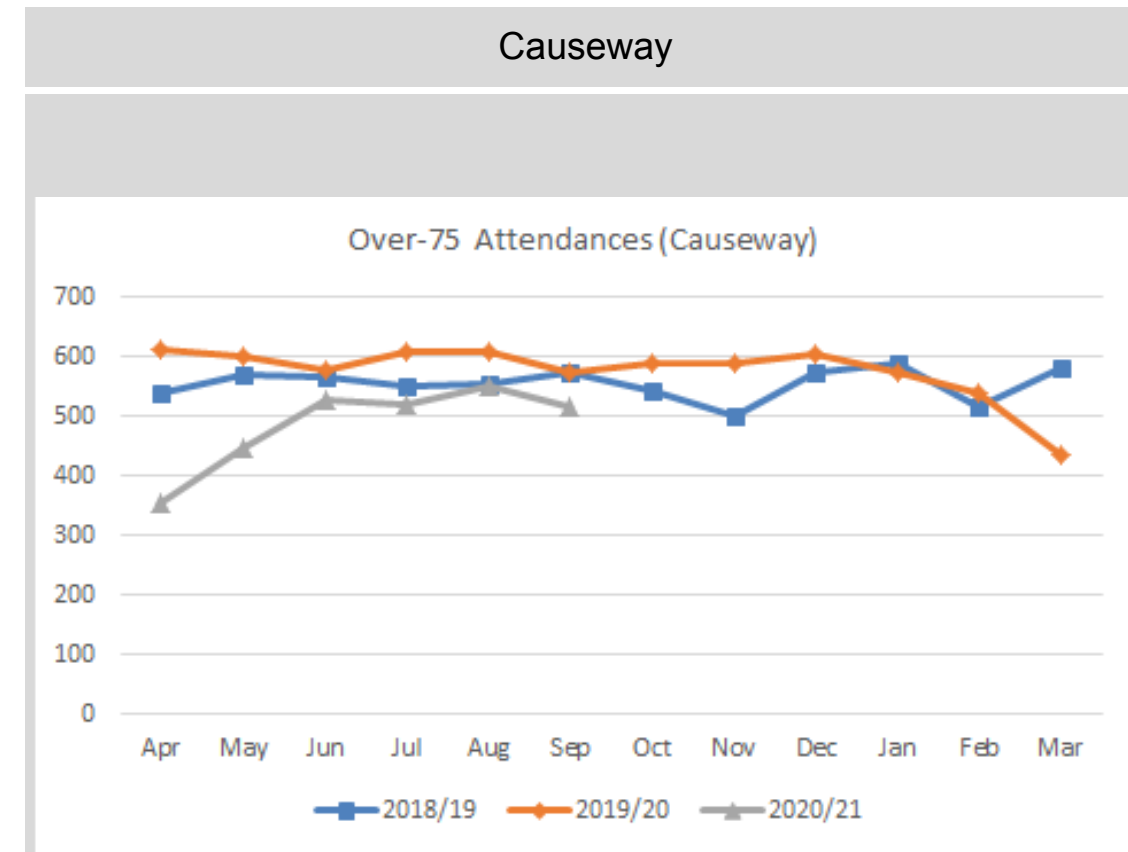
 Attendances this year:	20,258
 Previous year to date:	26,225
 % change	23% reduction




Unscheduled Care

Over-75 attendances



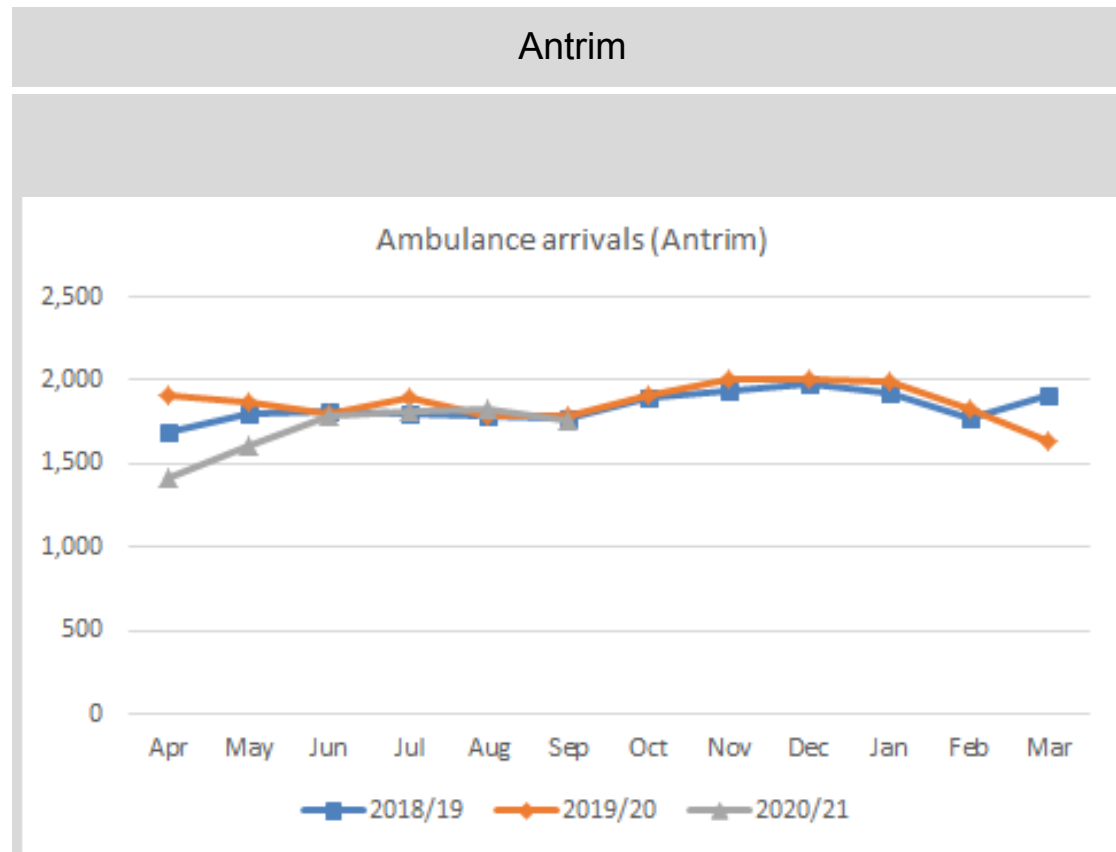
 Attendances this year:	6,693
 Previous year to date:	7,110
 % change:	6% reduction






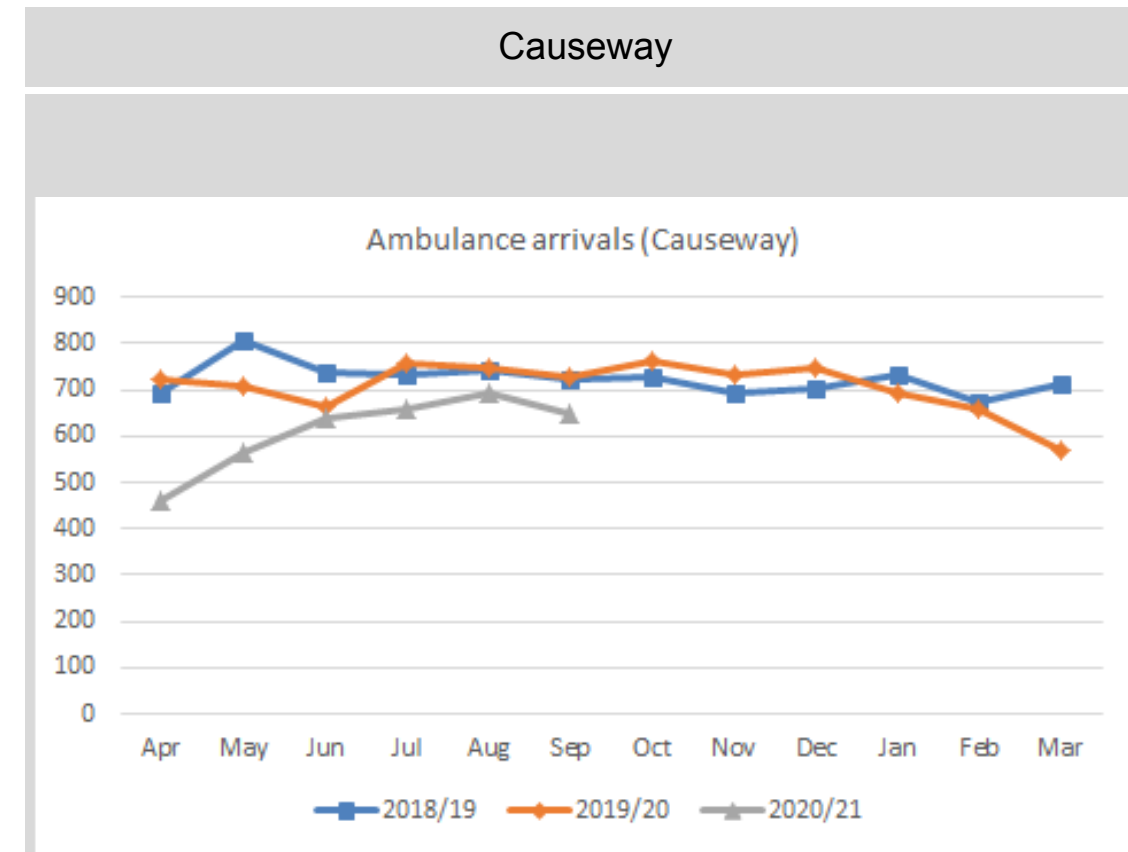
 Attendances this year:	2,909
 Previous year to date:	3,573
 % change:	19% reduction




Unscheduled Care

Ambulance arrivals



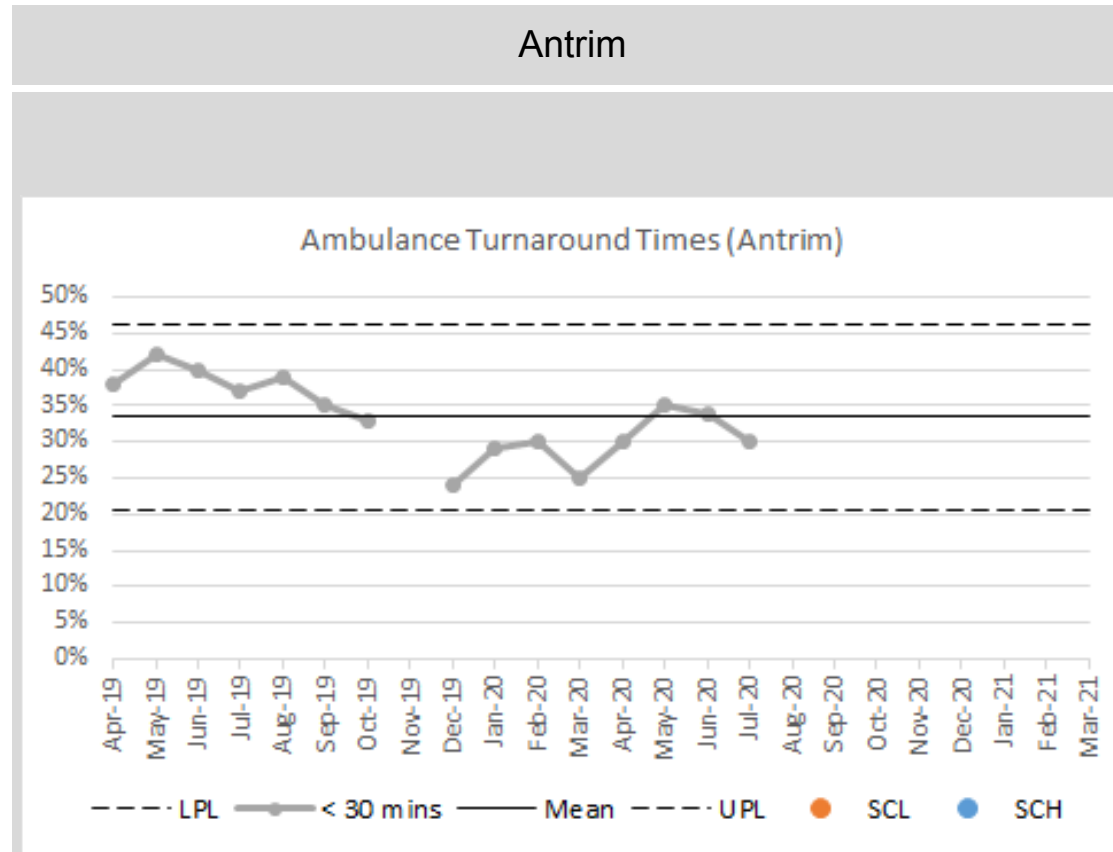
 Arrivals this year:	10,225
 Previous year to date:	11,049
 % change:	7% reduction



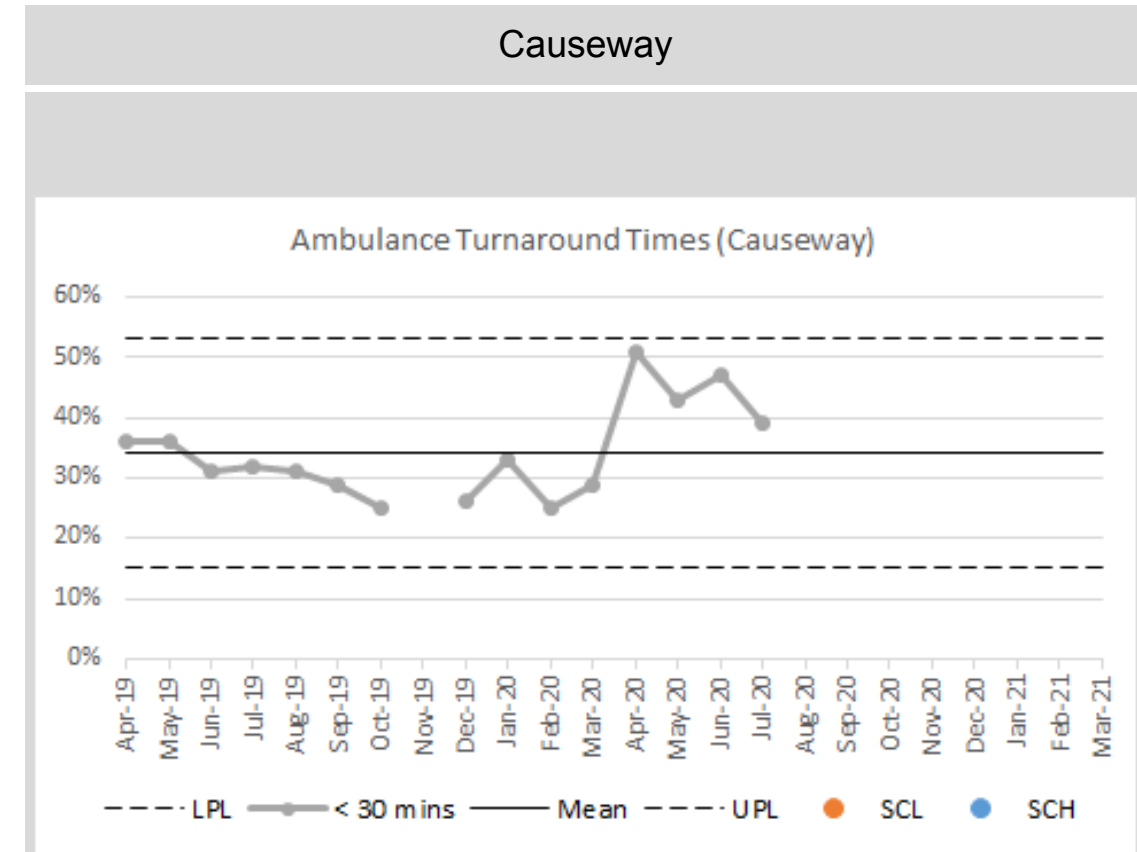
 Arrivals this year:	3,666
 Previous year to date:	4,334
 % change:	15% reduction

Unscheduled Care

Ambulance turnaround within 30 minutes



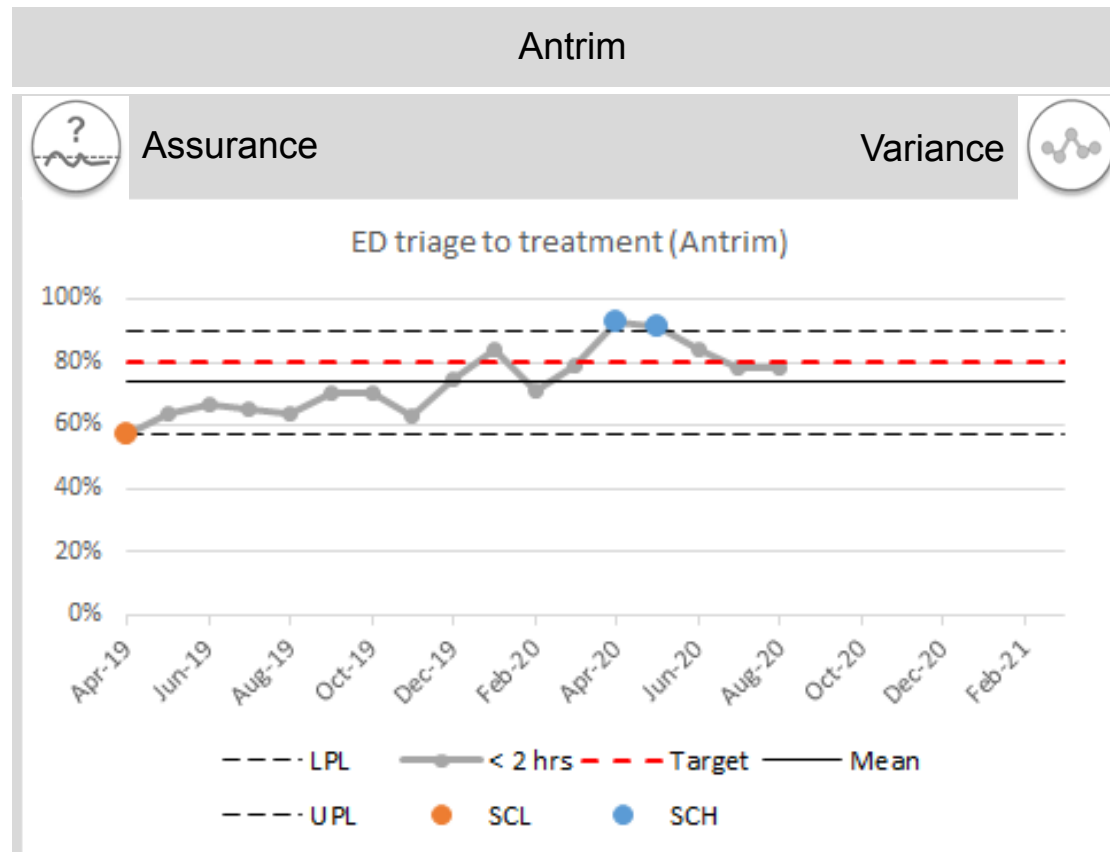
	Previous year average:	34%
	Latest month:	30%
	Variation:	No significant change



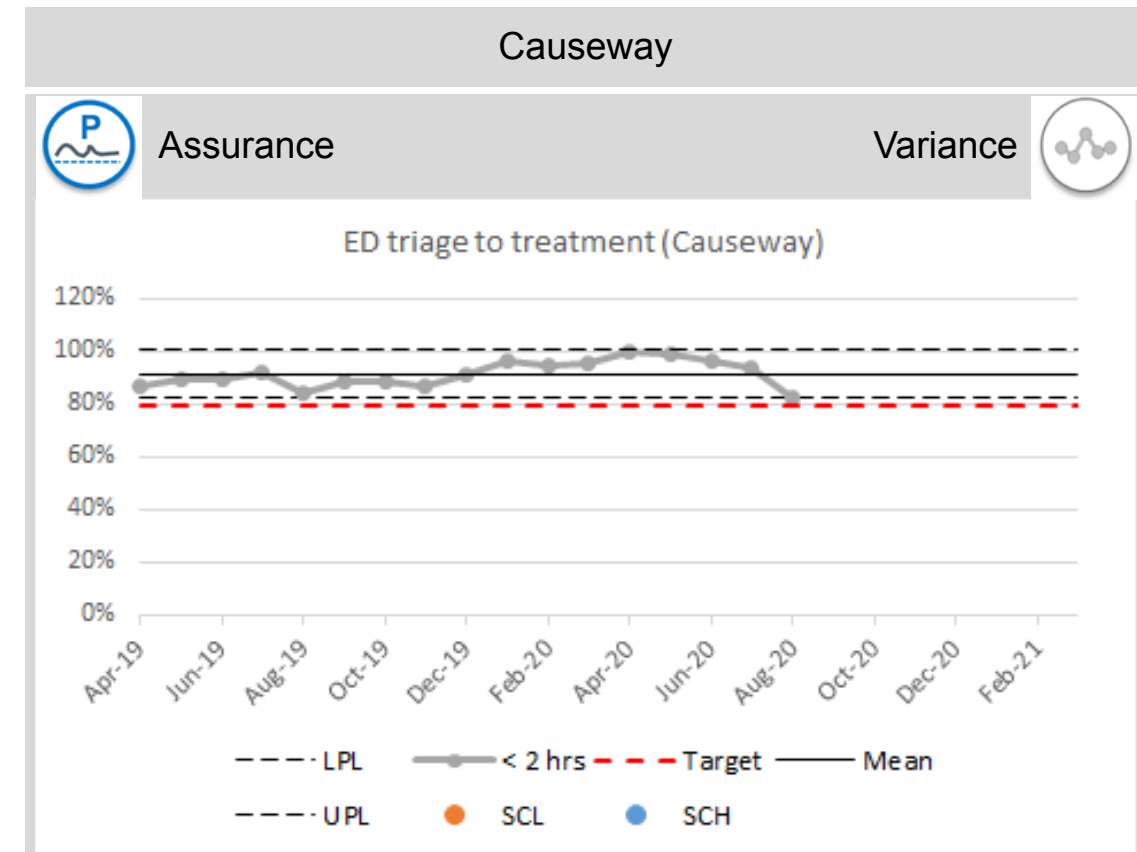
	Previous year average:	30%
	Latest month:	39%
	Variation:	No significant change

Unscheduled Care

Triage to treatment



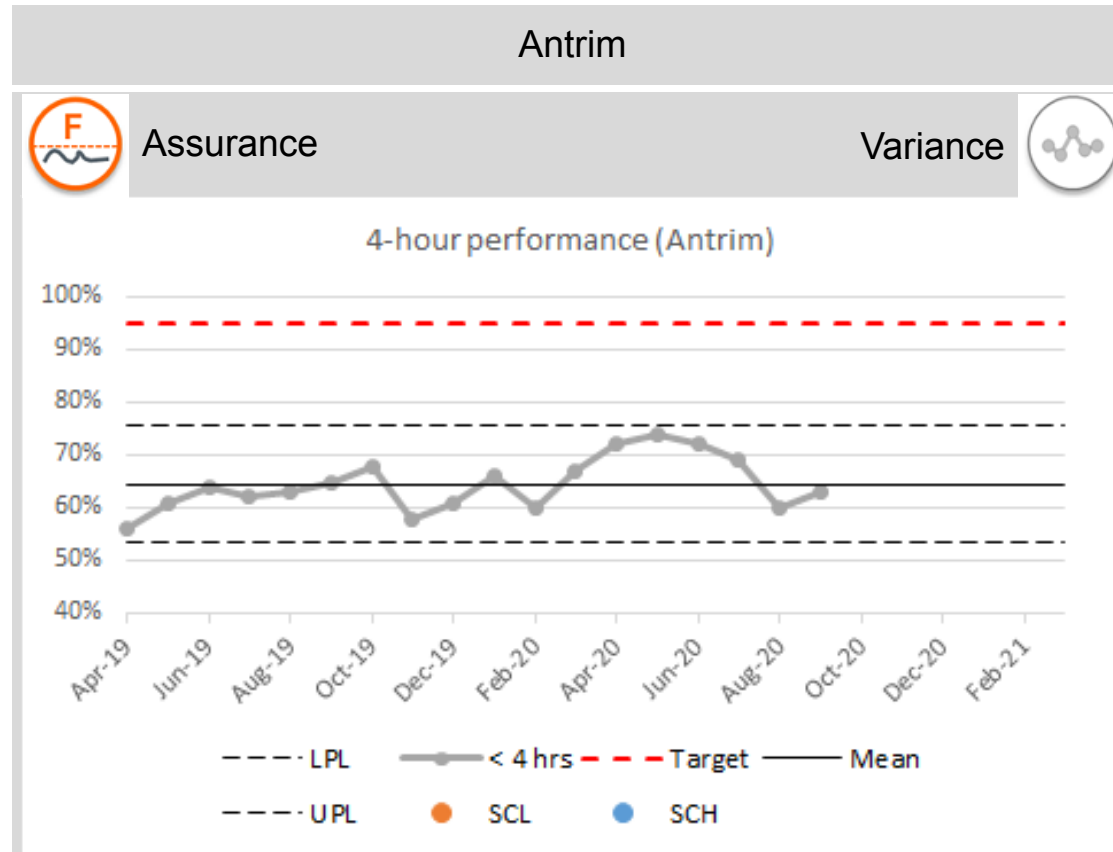
Target: % within 2 hours	80%
Latest month:	78%
Variation:	No significant change



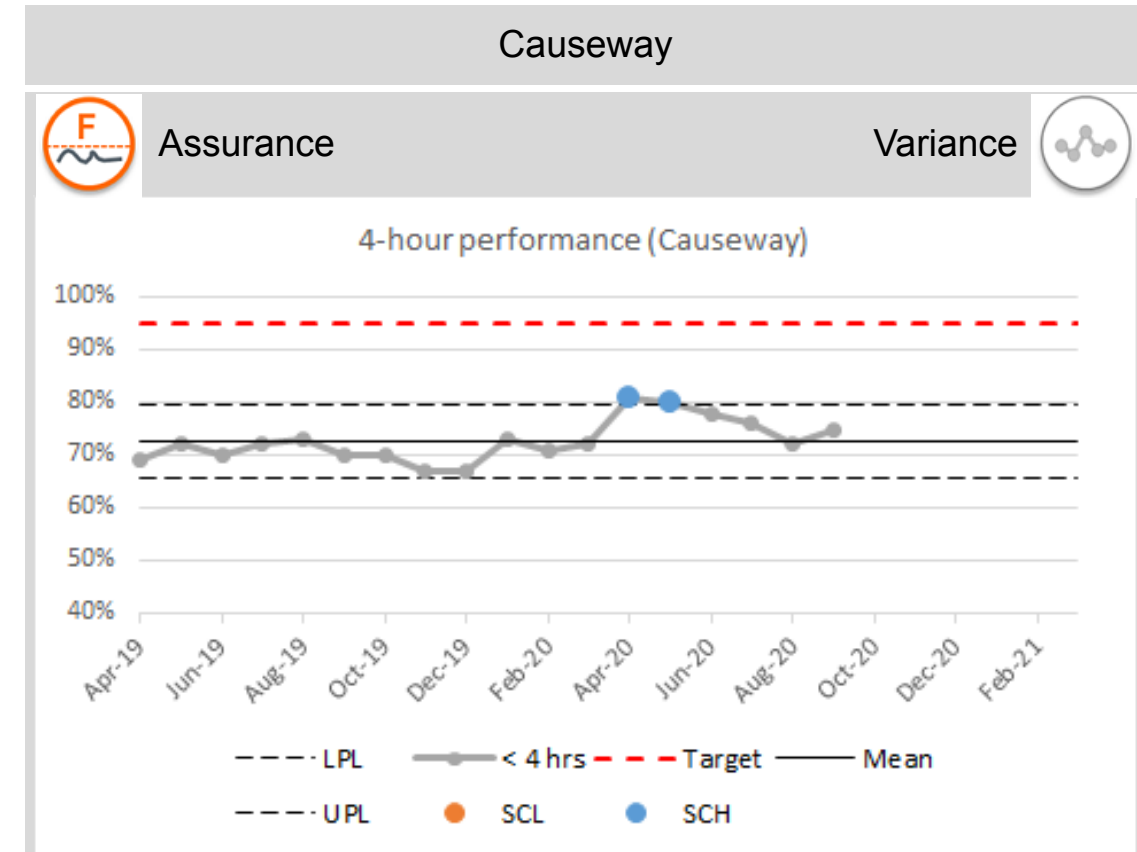
Target: % within 2 hours	80%
Latest month:	83%
Variation:	No significant change

Unscheduled Care

4-hour performance



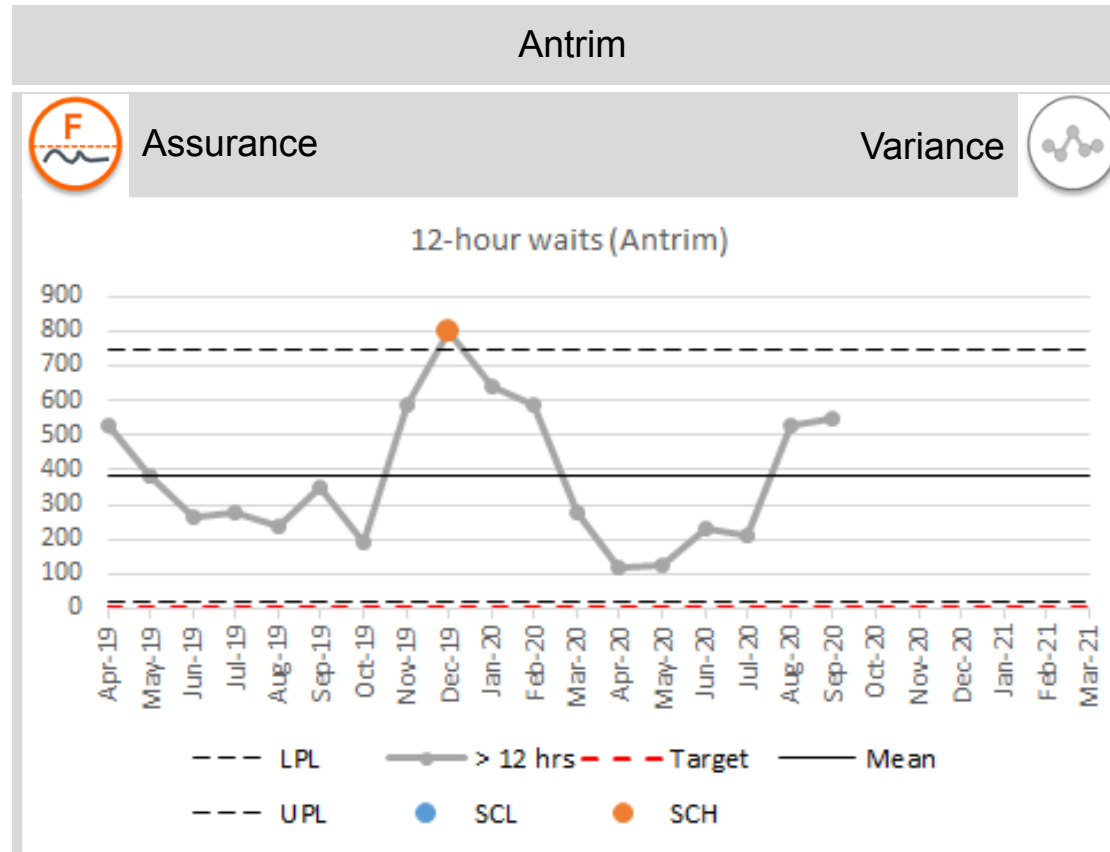
Target: waiting <4 hrs	95%
Latest month:	63%
Variation:	No significant change



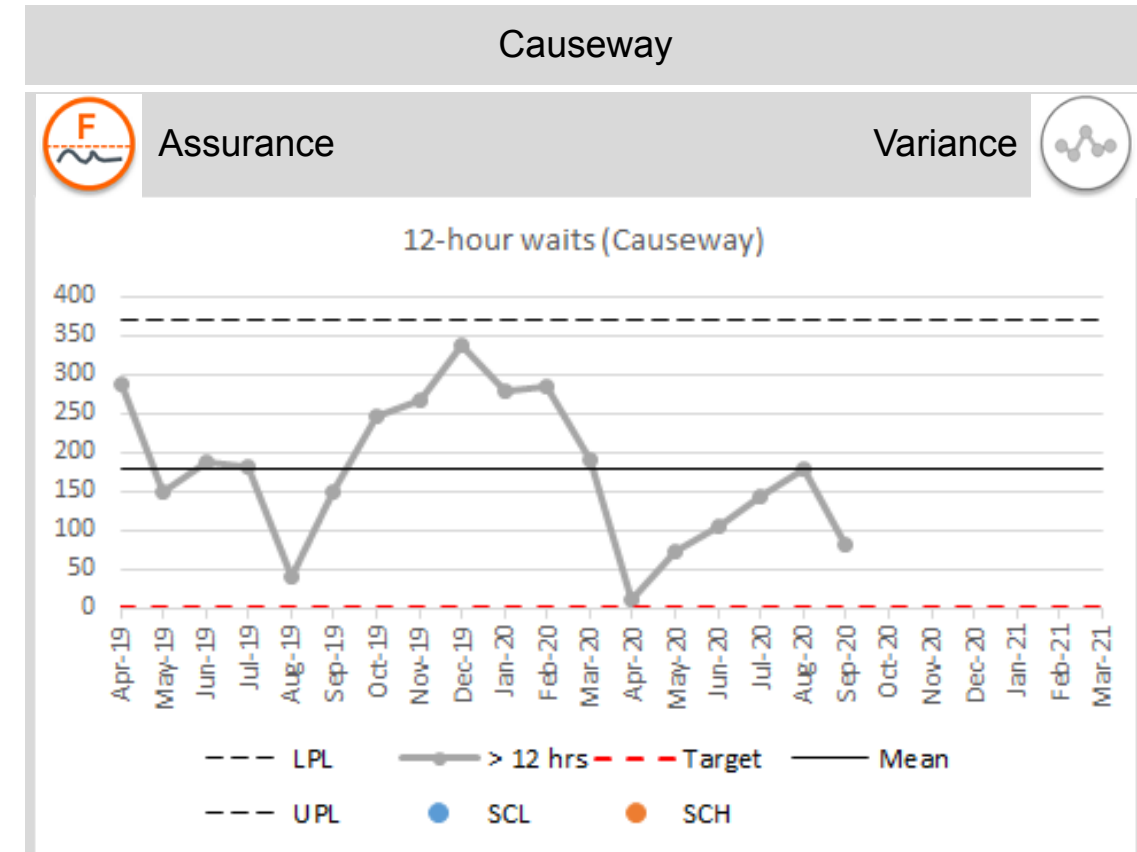
Target: waiting <4 hrs	95%
Latest month:	75%
Variation:	No significant change

Unscheduled Care

12-hour performance



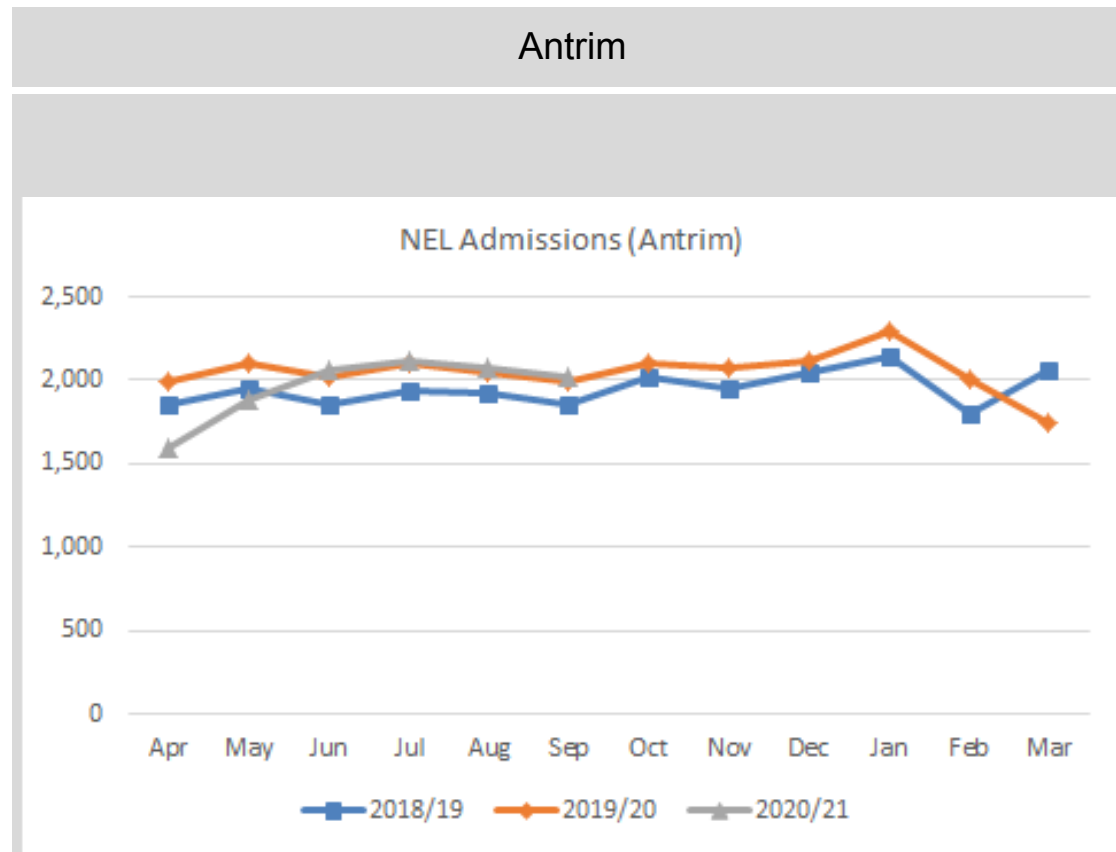
	Target: waiting >12 hrs:	0
	Latest month:	550
	Variation:	No significant change




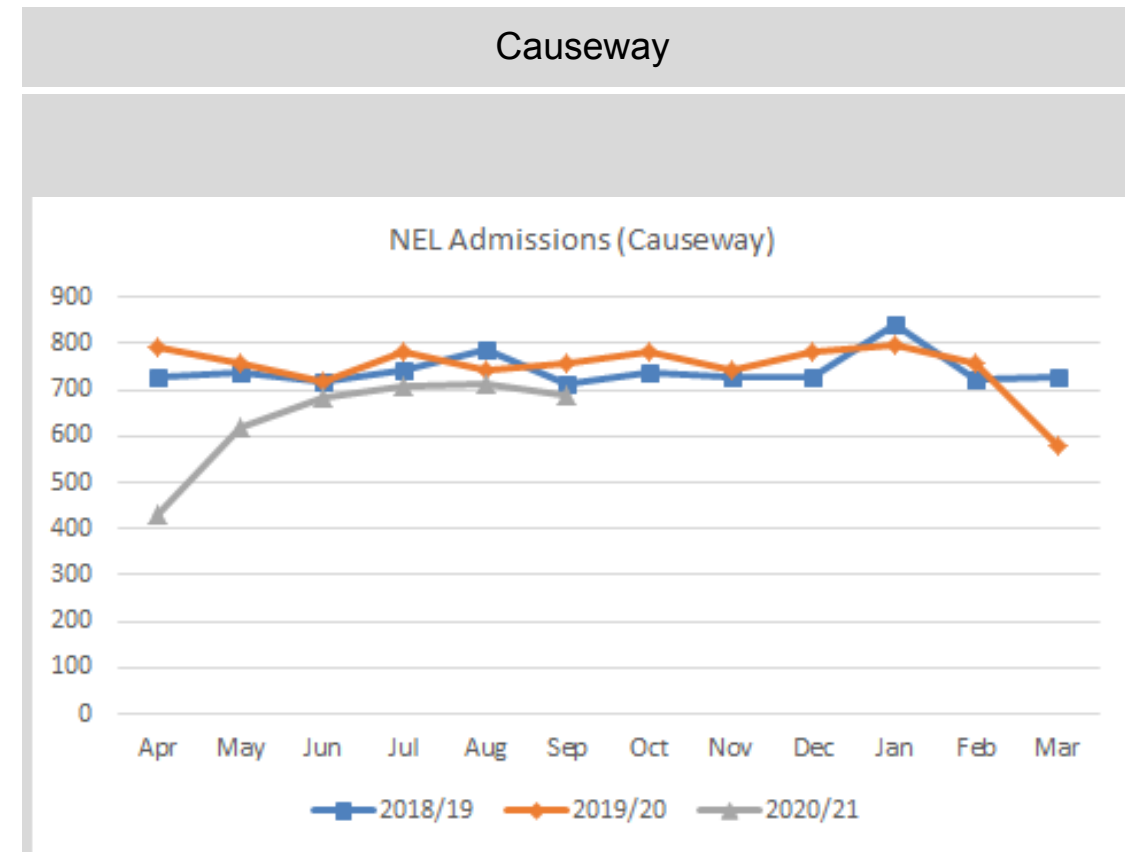
	Target: waiting >12 hrs:	0
	Latest month:	81
	Variation:	No significant change

Unscheduled Care

Non-elective admissions



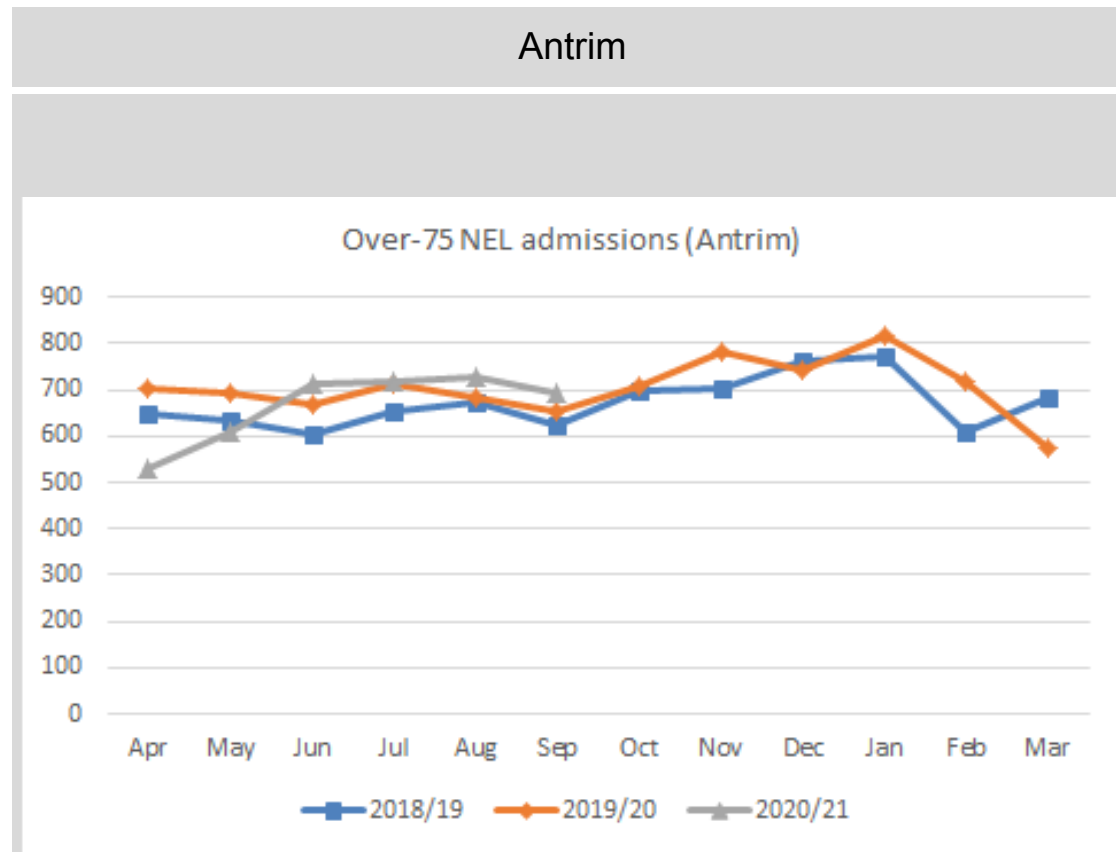
 Admissions this year:	11,731
 Previous year to date:	12,264
 % change:	4% reduction



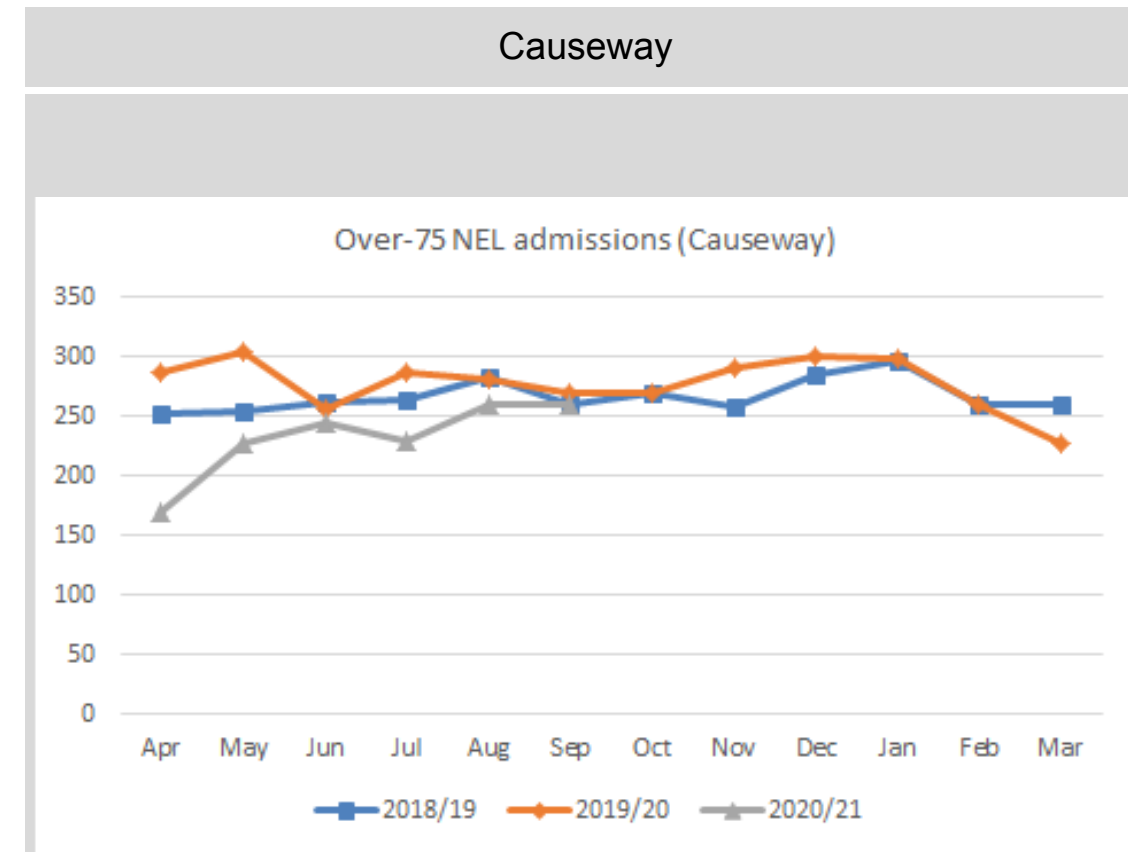
 Admissions this year:	3,842
 Previous year to date:	4,546
 % change:	15% reduction



Unscheduled Care

Over-75 admissions



 Admissions this year:	3,989
 Previous year to date:	4,114
 % change:	3% reduction

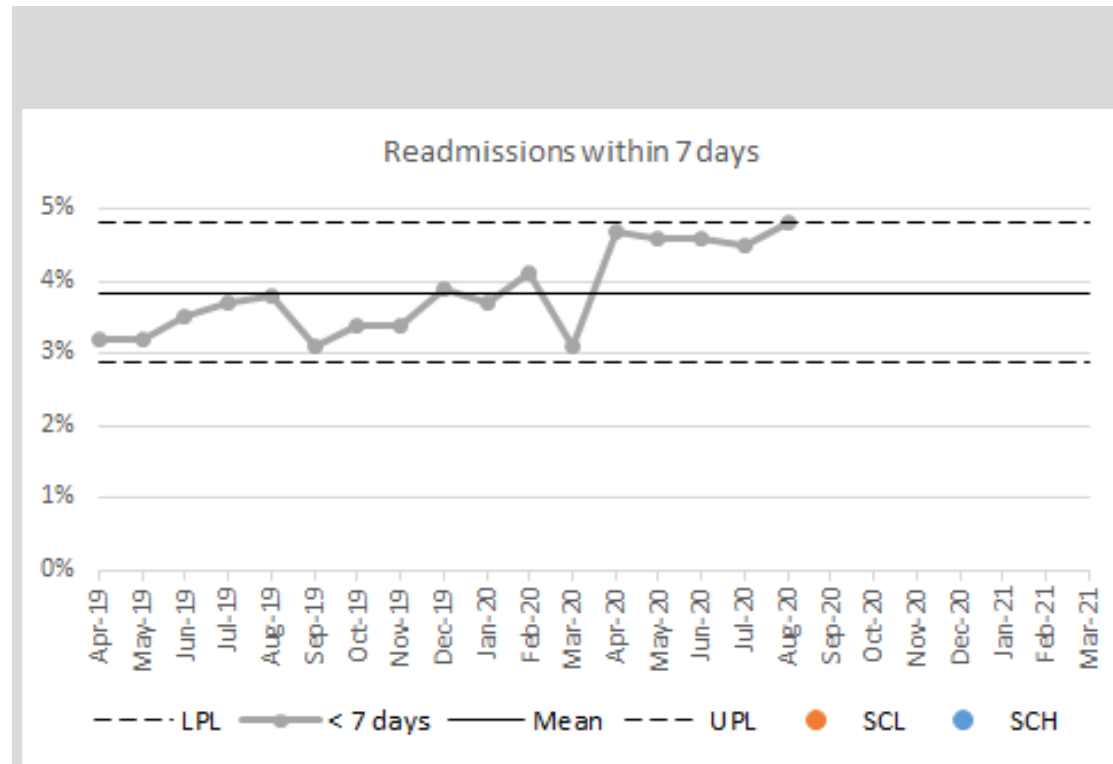


 Admissions this year:	1,388
 Previous year to date:	1,683
 % change:	18% reduction

Unscheduled Care

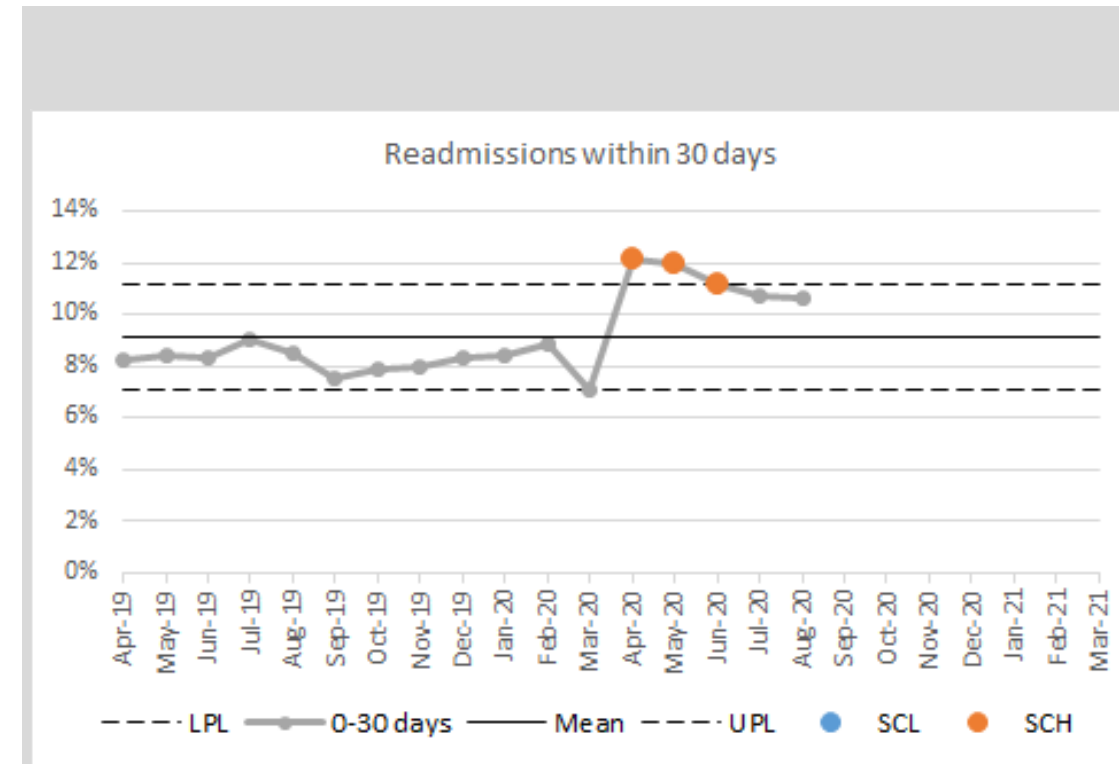
Emergency Readmissions

7 Days



Previous year average:	3.5%
Latest month:	4.8%
Variation:	1.3%

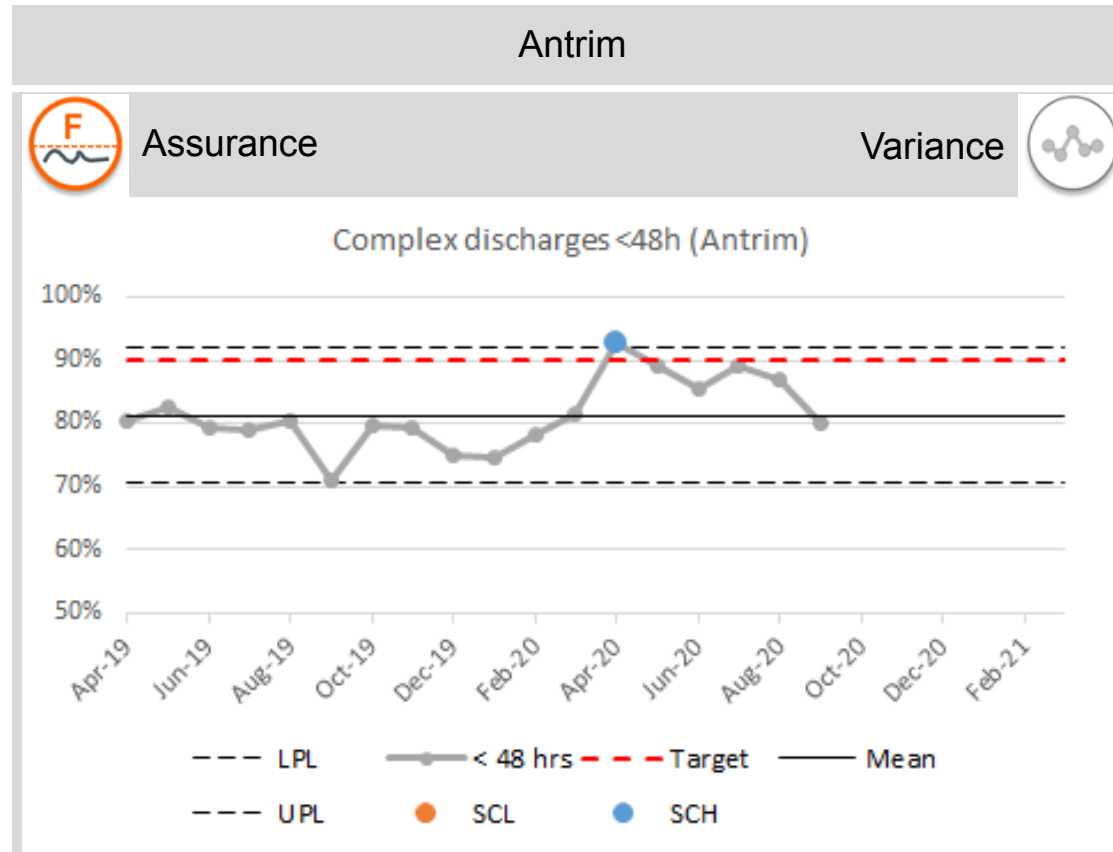
0 - 30 Days



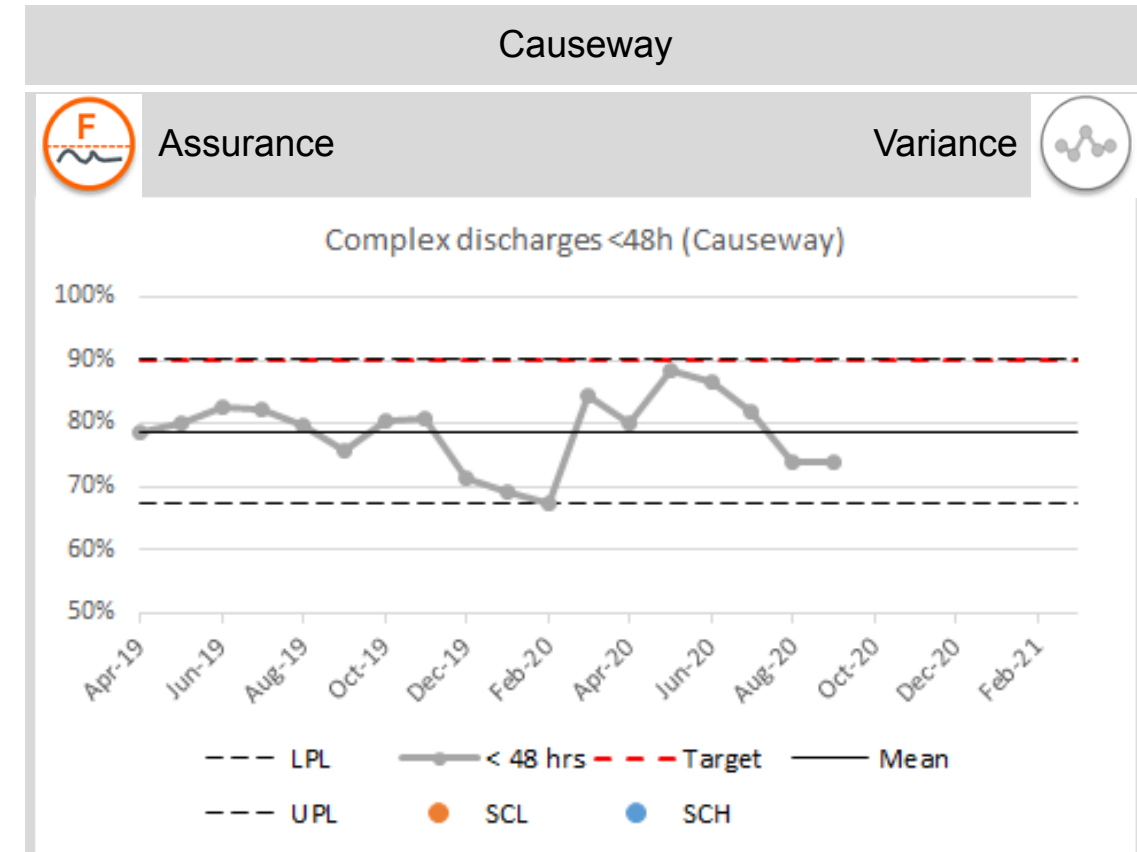
Previous year average:	8.2%
Latest month:	10.6%
Variation:	2.4%

Unscheduled Care

Complex discharges



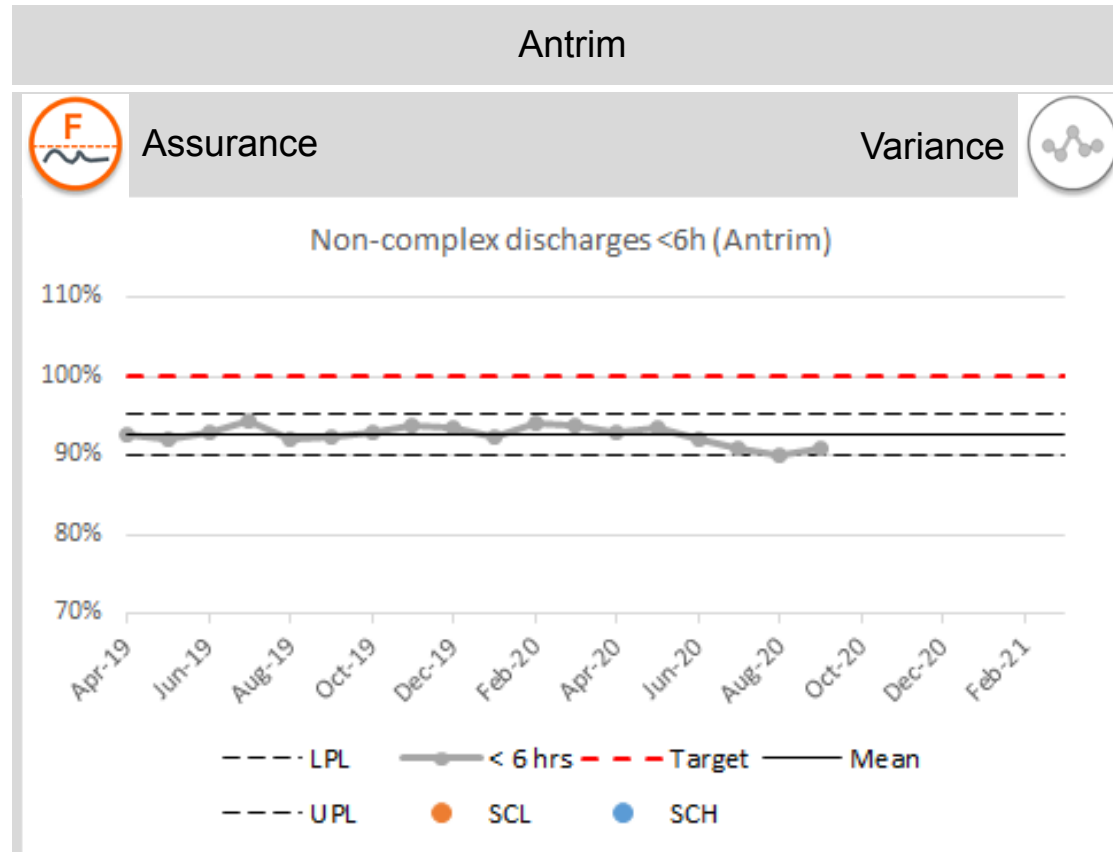
Target: discharges <48 h	90%
Latest month:	80%
Variation:	No significant change



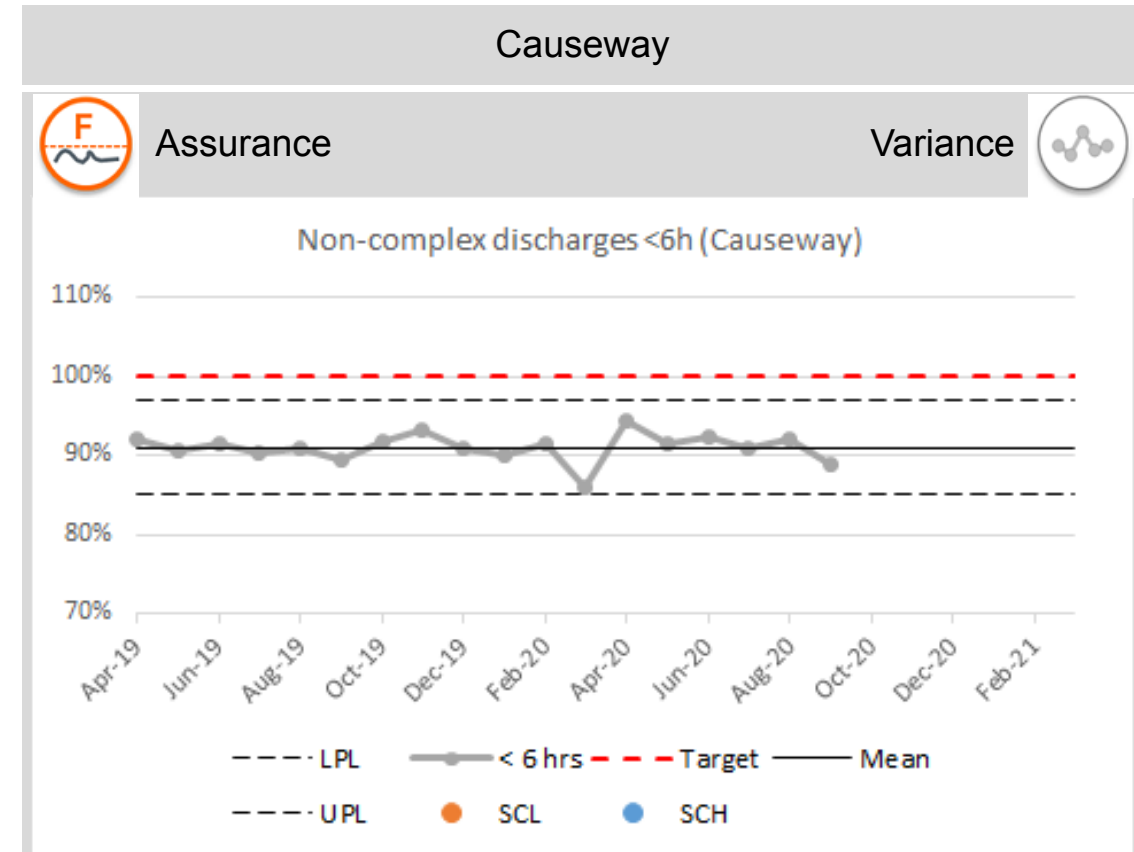
Target: discharges <48 h	90%
Latest month:	74%
Variation:	No significant change

Unscheduled Care

Non-complex discharges



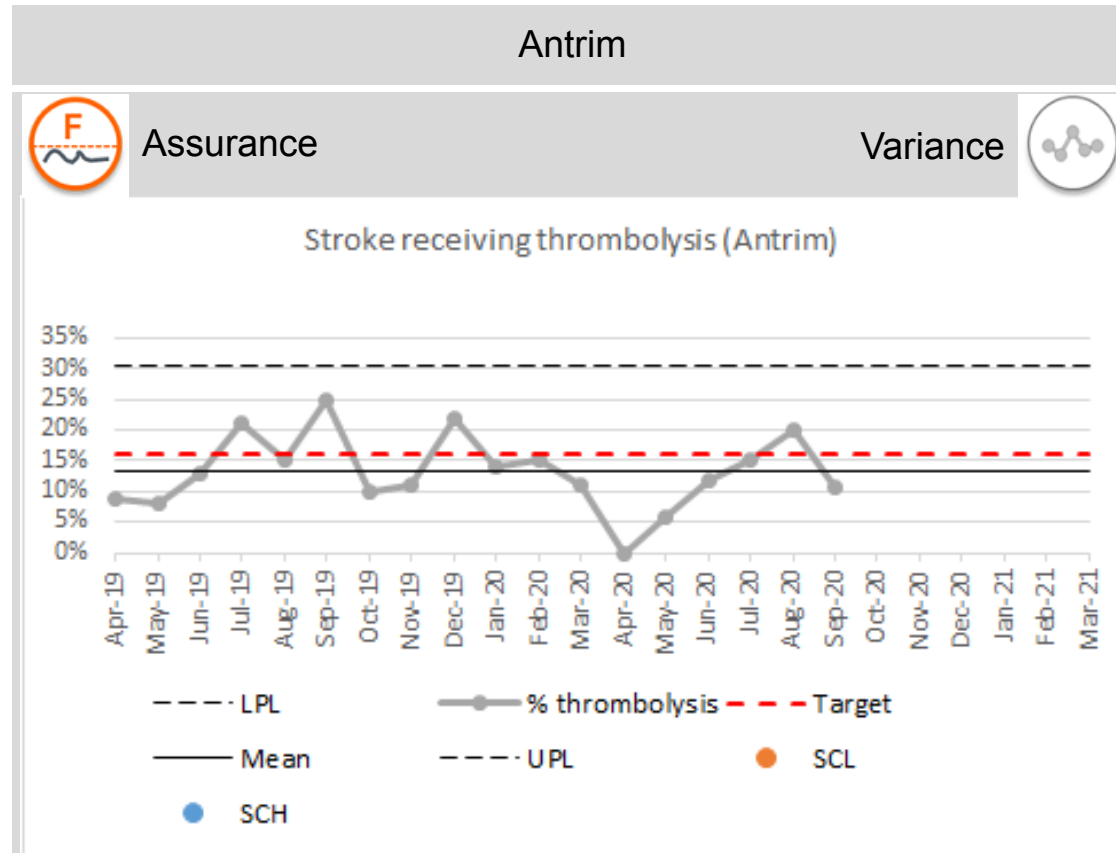
Target: discharges <6 h	100%
Latest month:	91%
Variation:	No significant change






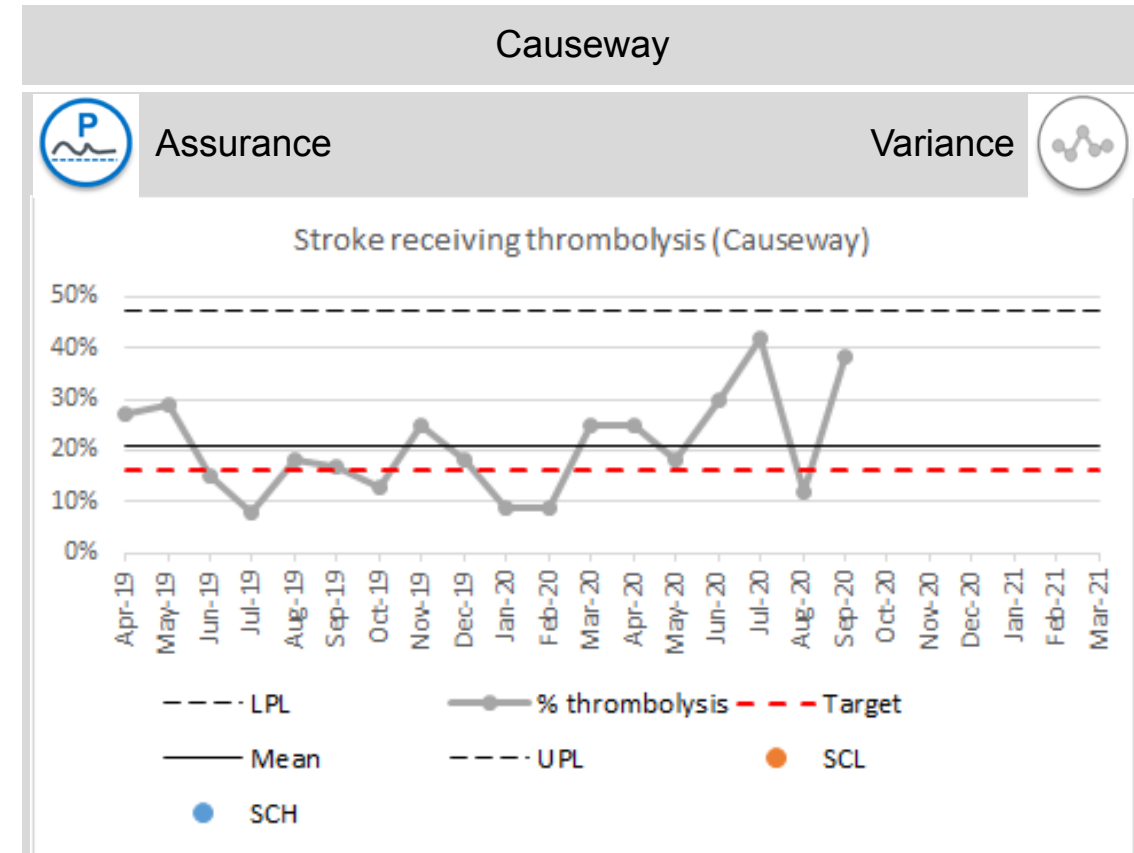
Target: discharges <6 h	100%
Latest month:	89%
Variation:	No significant change




Unscheduled Care

Stroke - Thrombolysis



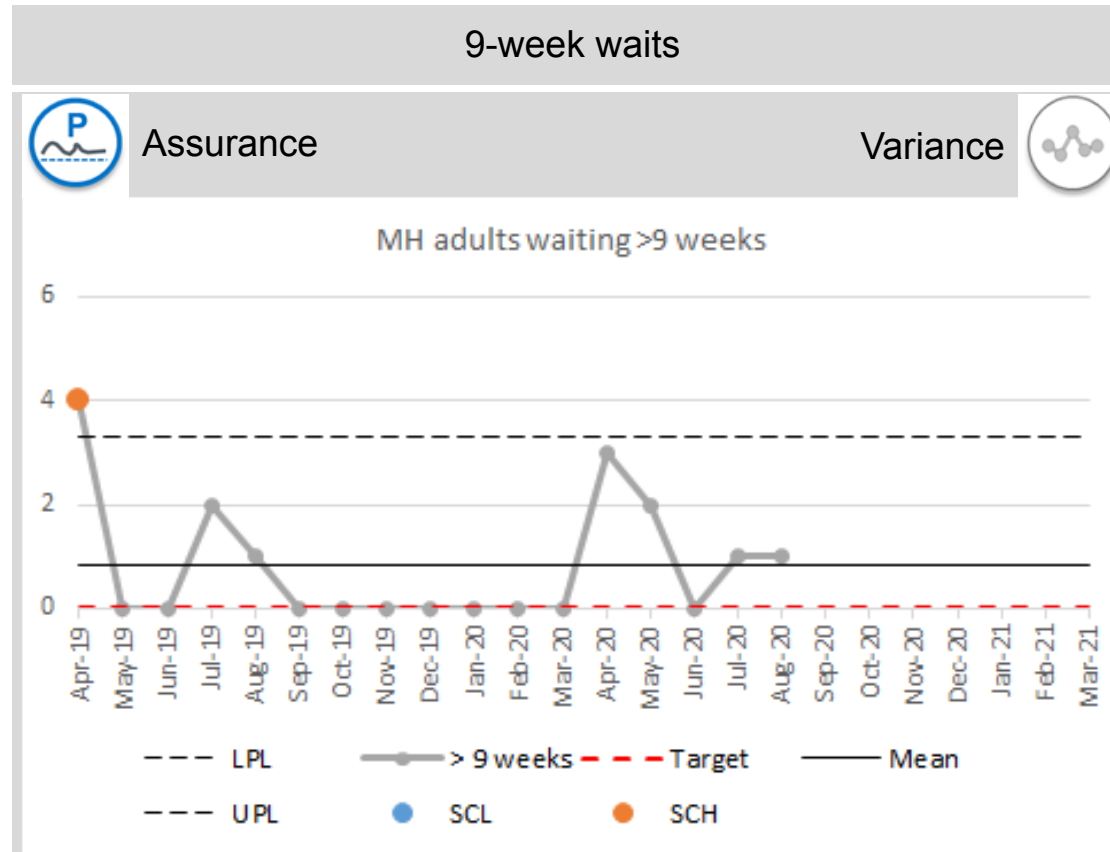
 Target: % thrombolysis:	16%
 Latest month:	11%
 Variation:	No significant change



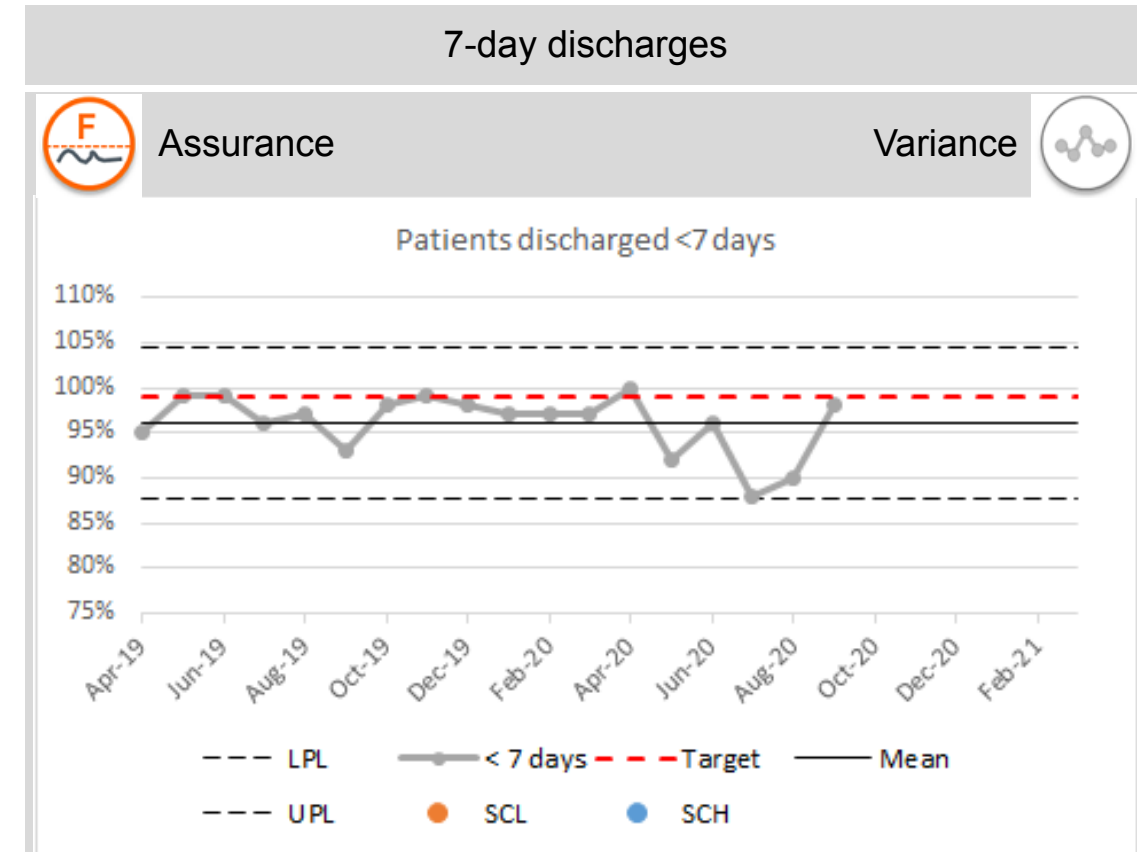
 Target: % thrombolysis:	16%
 Latest month:	39%
 Variation:	No significant change

Mental health and learning disability

Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	1
	Variation:	No significant change

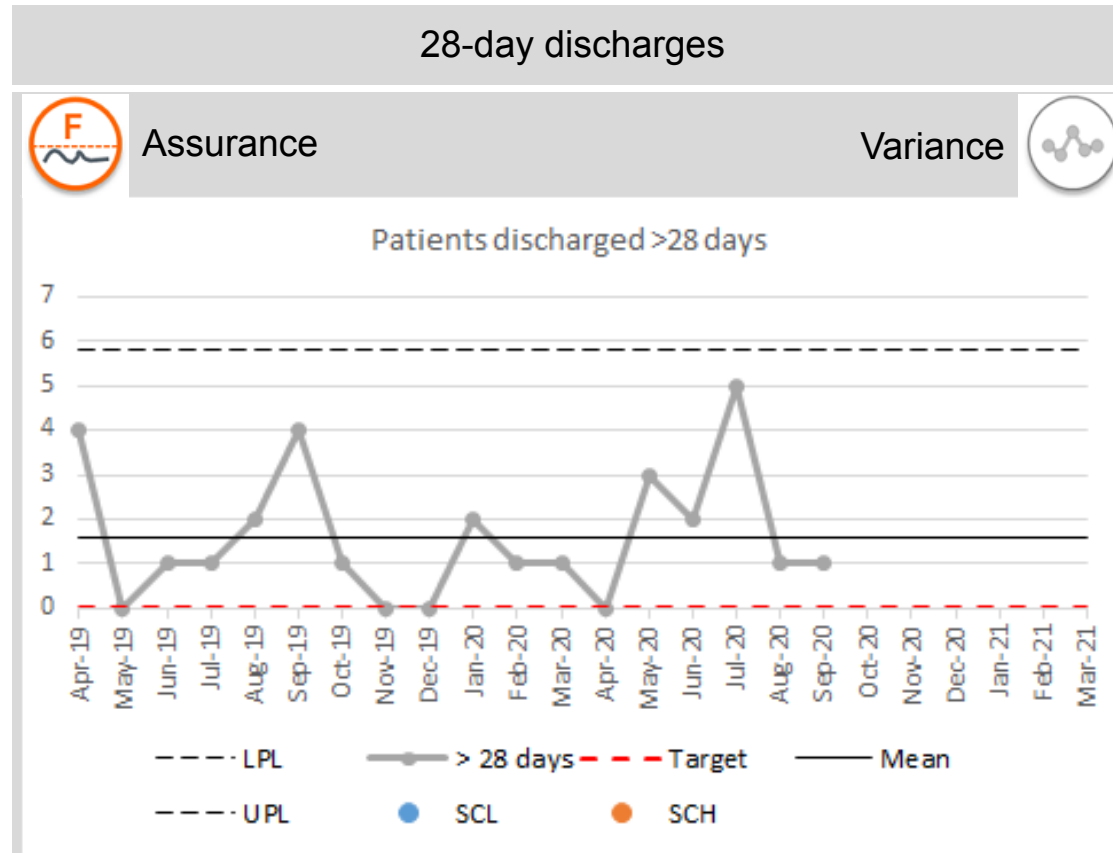


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

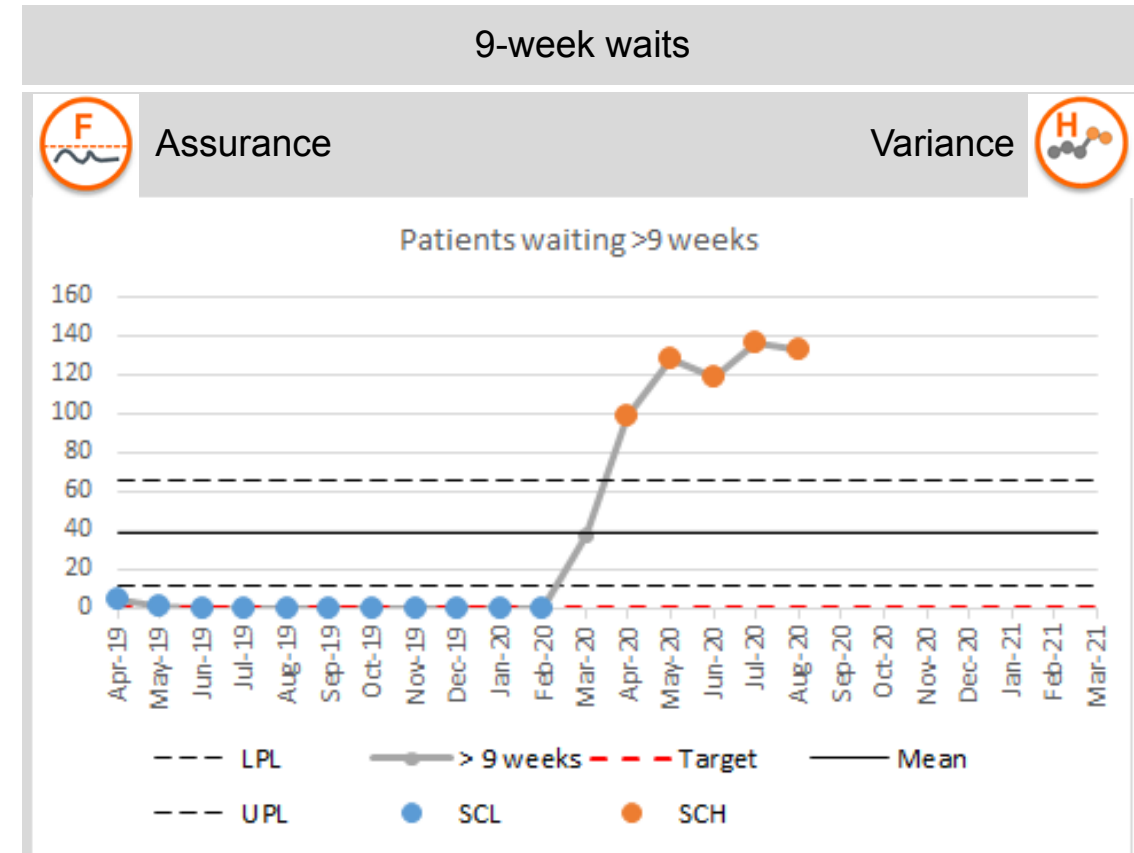
Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change

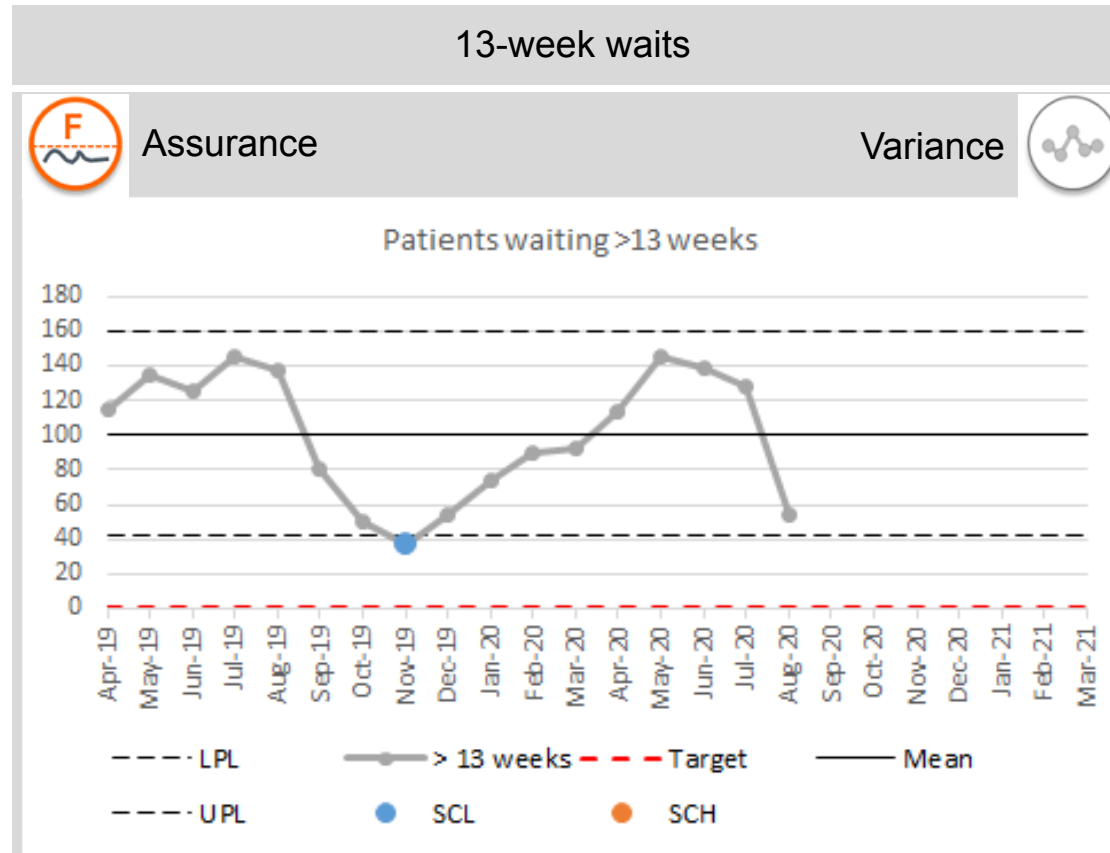


Target: waiting >9 weeks:	0
Latest month:	133
Variation:	Concerning position, 5 consecutive points above the UPL

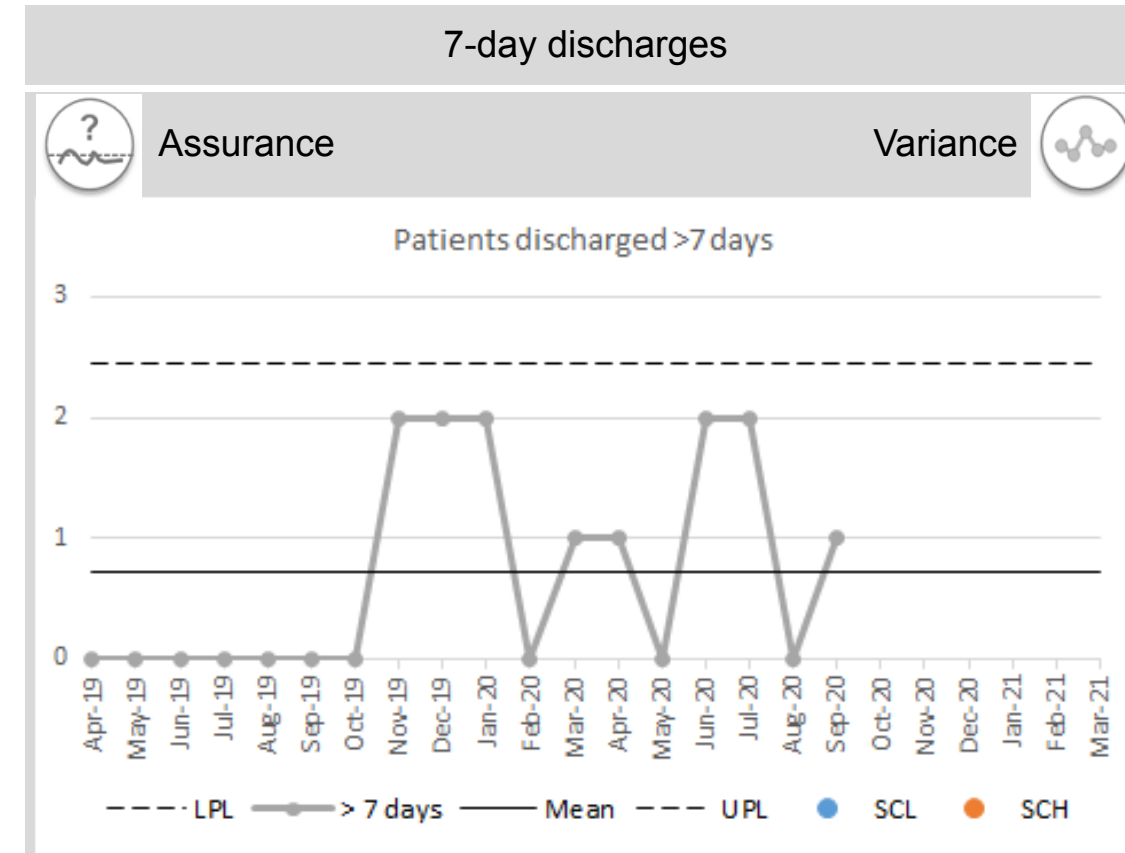
Mental health and learning disability

Psychological therapies

Learning disability



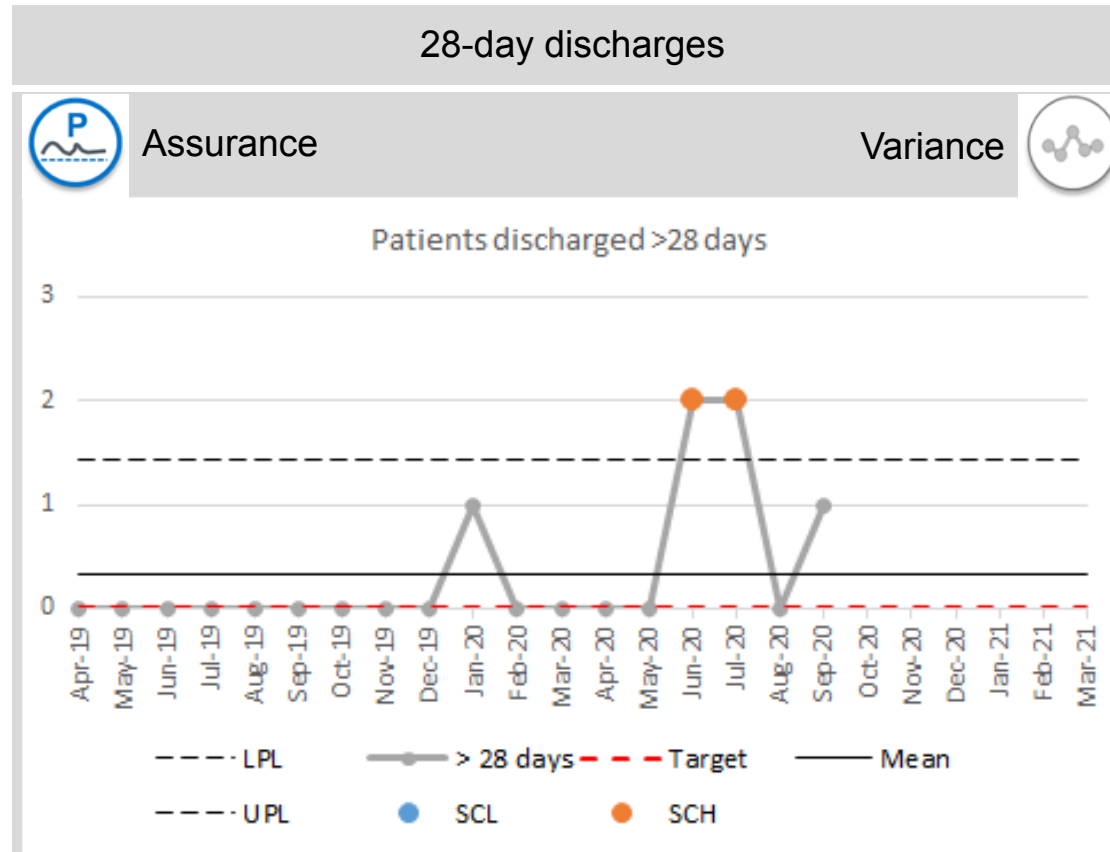
Target: waiting >13 weeks:	0
Latest month:	54
Variation:	Improving position



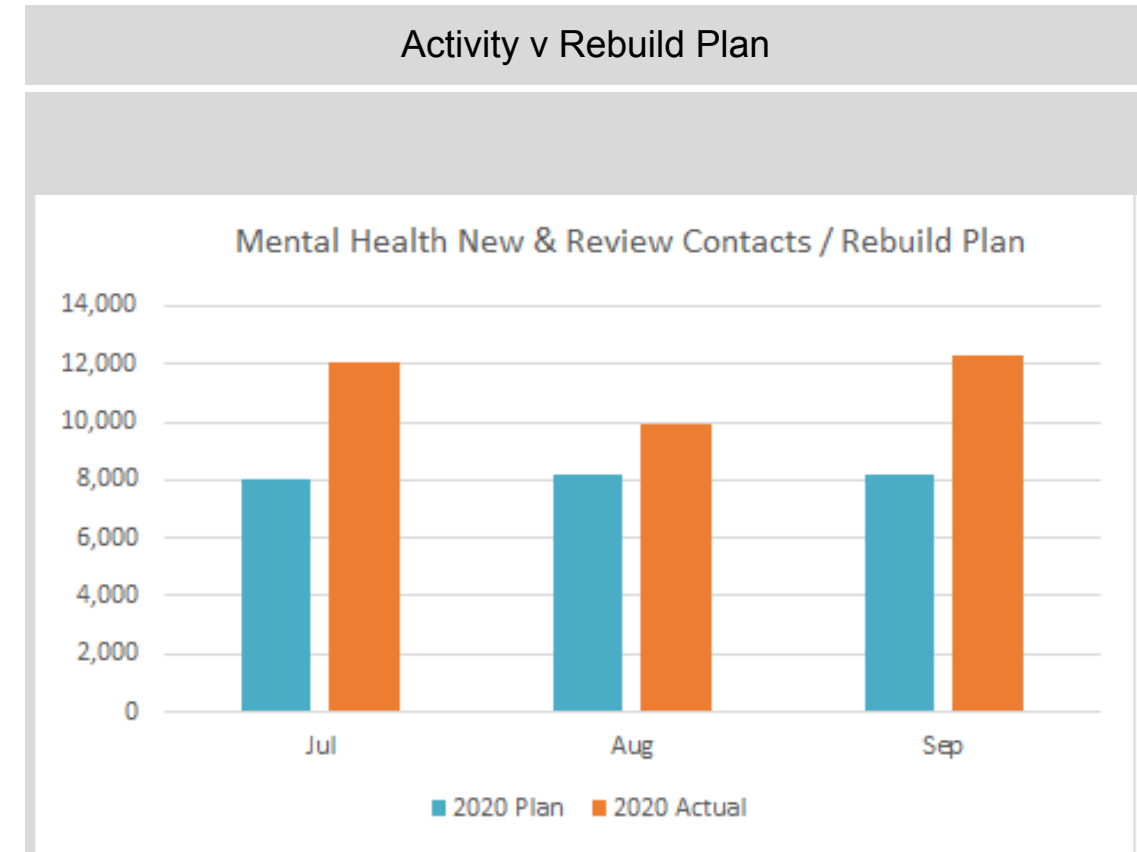
Target: waiting <7 days:	99%
Latest month:	0%
Variation:	No significant change

Mental health and learning disability

Learning disability



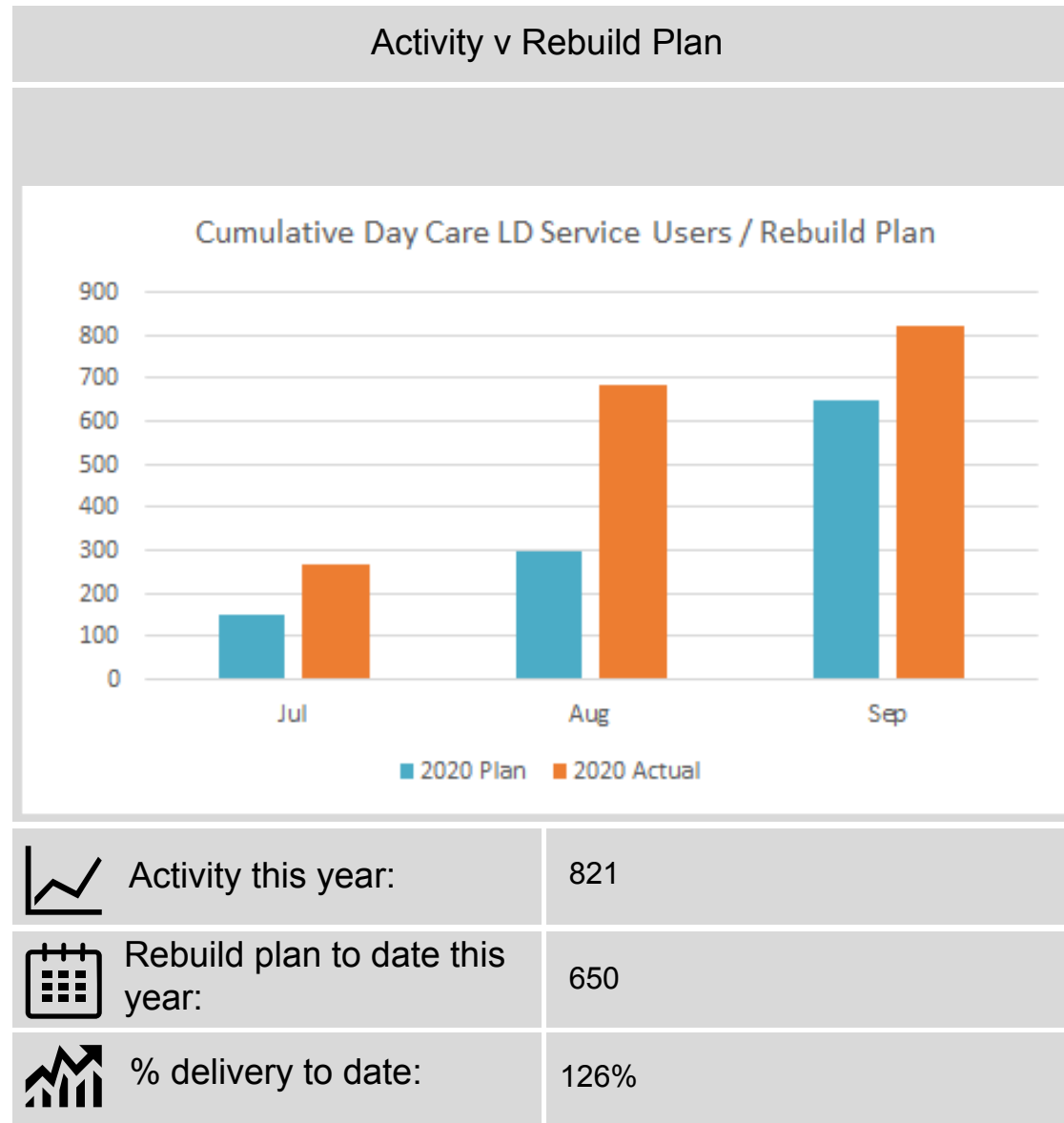
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change



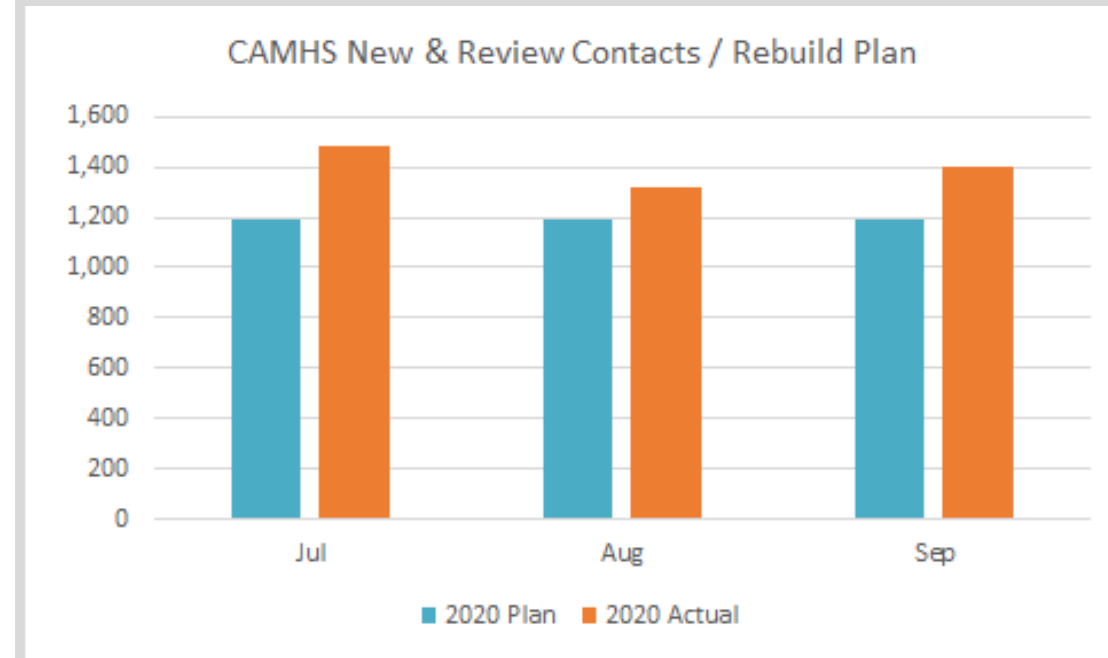
Activity this year:	34,297
Rebuild plan to date this year:	24,424
% delivery to date:	140%




Mental health and learning disability

Learning disability - Day Care

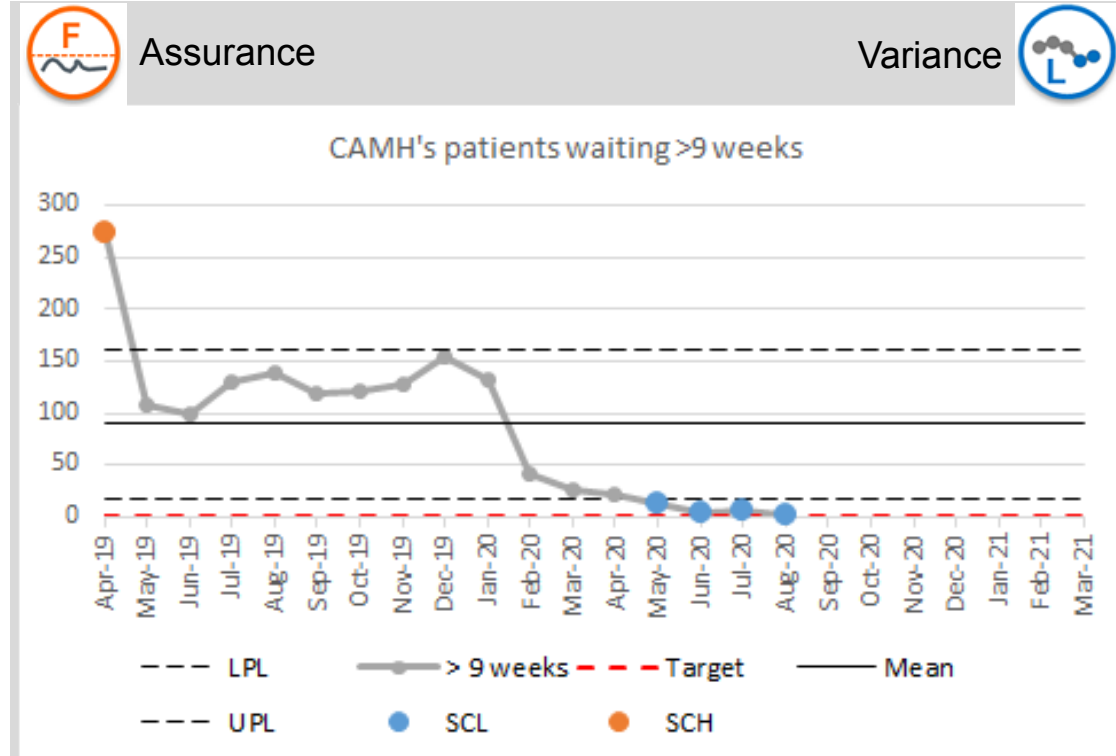




Activity v Rebuild Plan



 Activity this year:	4,198
 Rebuild plan to date this year:	3,581
 % delivery to date:	117%

9-week waits









 Target: waiting >9 weeks:	0
 Latest month:	2
 Variation:	Improving position, 4 consecutive points below the LPL

Children's services

Placement change

Adoption

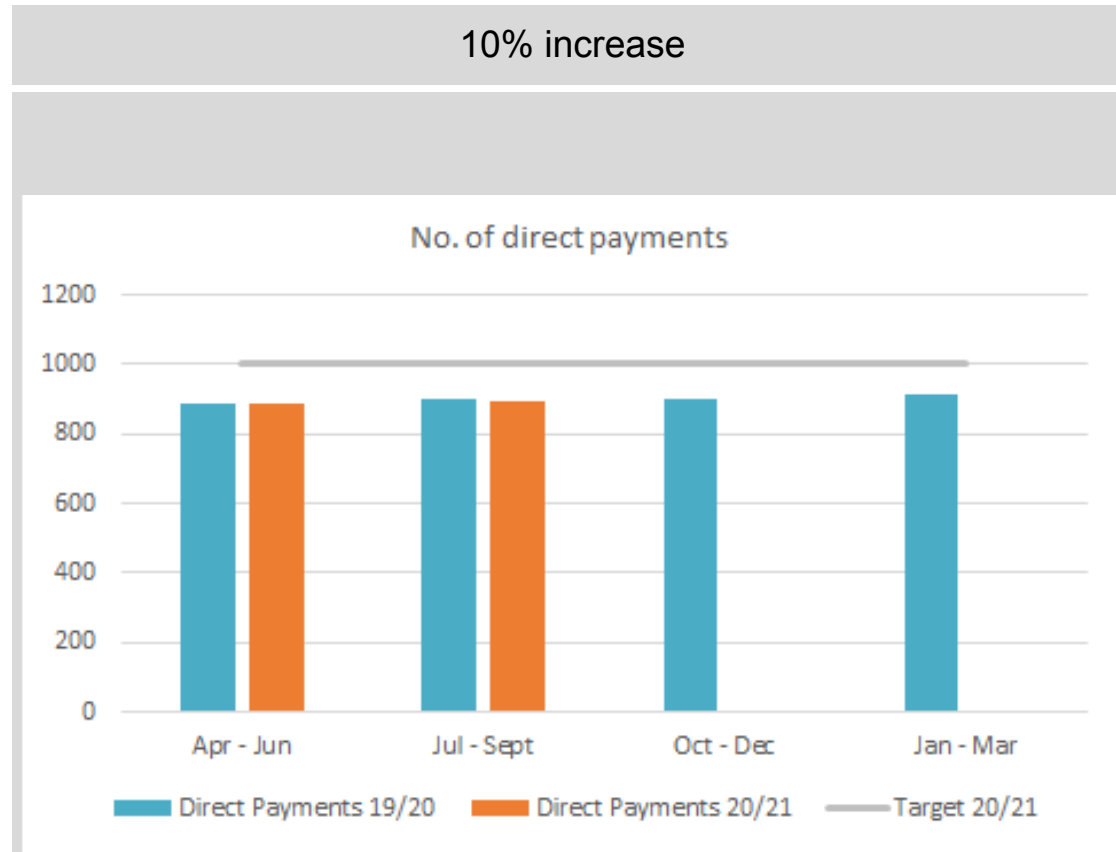
85% with no placement change	
	Sep 18
% children in care for 12 months or longer with no placement change	82%
Information source – DoH Annual OC2 Survey to Sept 18. Figures published 3 rd October 2019.	
 Target: % no placement change:	85%
 Latest:	82%
 Variation:	- 3%




90% within 3 years			
	16/17	17/18	18/19
% children adopted from care within 3 years of last entering care	60%	40%	37%
Information source – DoH Annual AD1 to March 19. Figures published 3 rd October 2019			
 Target: % adopted < 3 years:	90%		
 Latest:	37%		
 Variation:	- 53%		

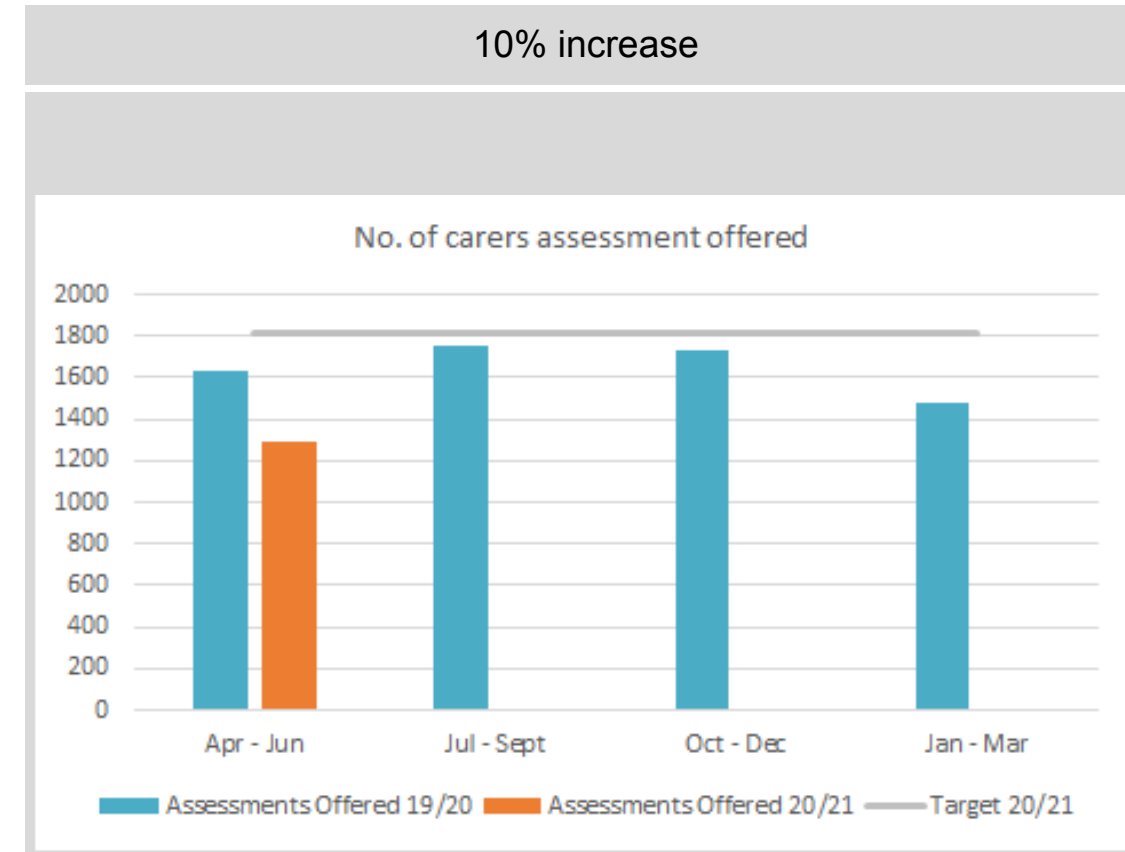
Community Services




Direct payments

Carers' assessments



 Target: direct payments:	1002
 Latest quarter:	895
 % delivery:	- 10.7%



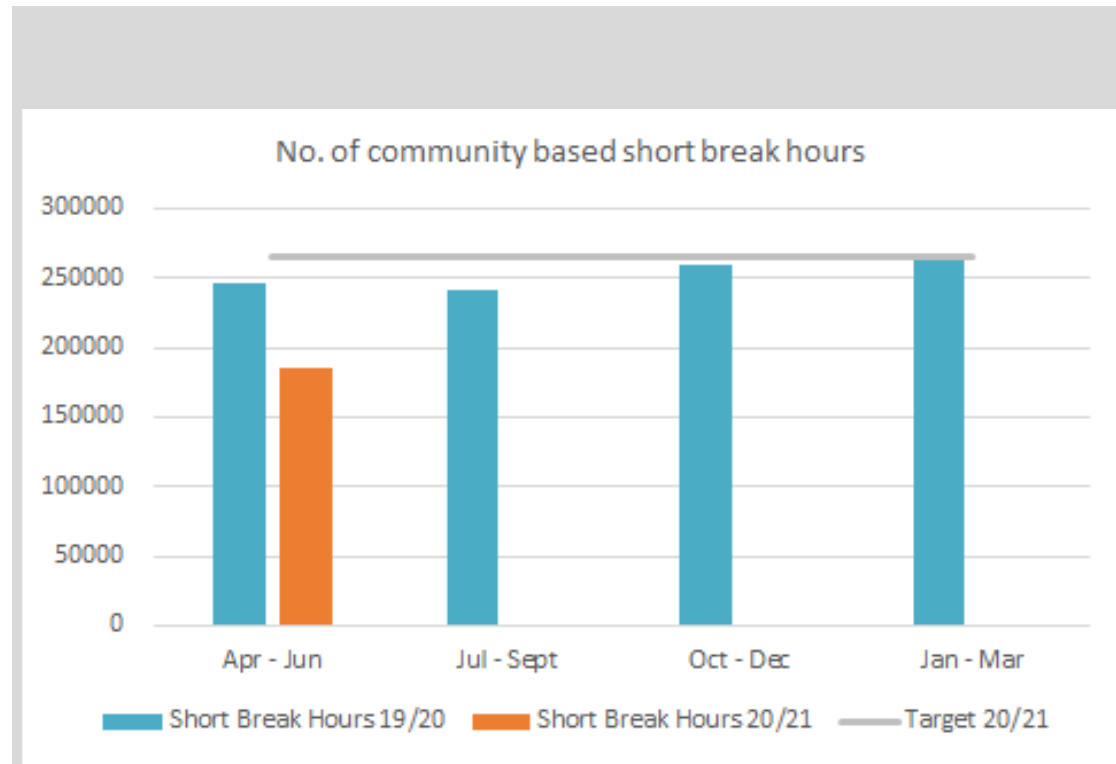
 Target: carers' assessments:	1,813
 Latest quarter:	1,296
 % delivery:	- 28.5%

Community Services

Short breaks

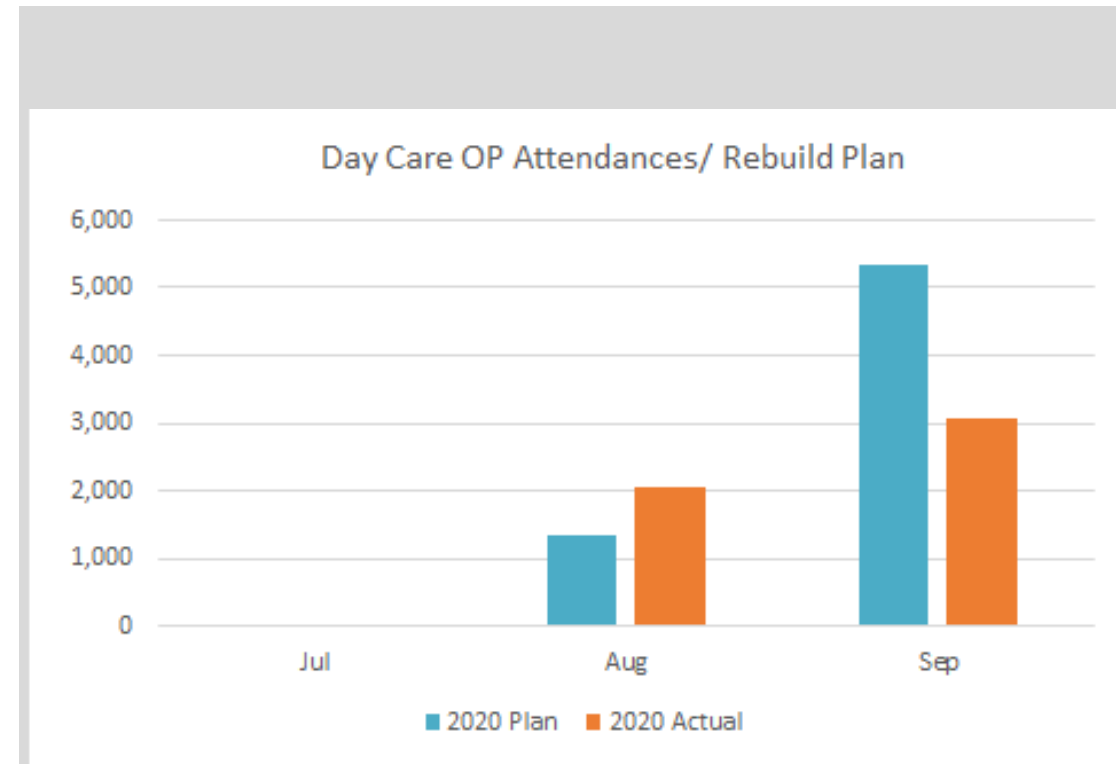
Day Care

5% increase



Target: short breaks	265,808
Latest quarter:	185,454
% delivery:	-30.2%

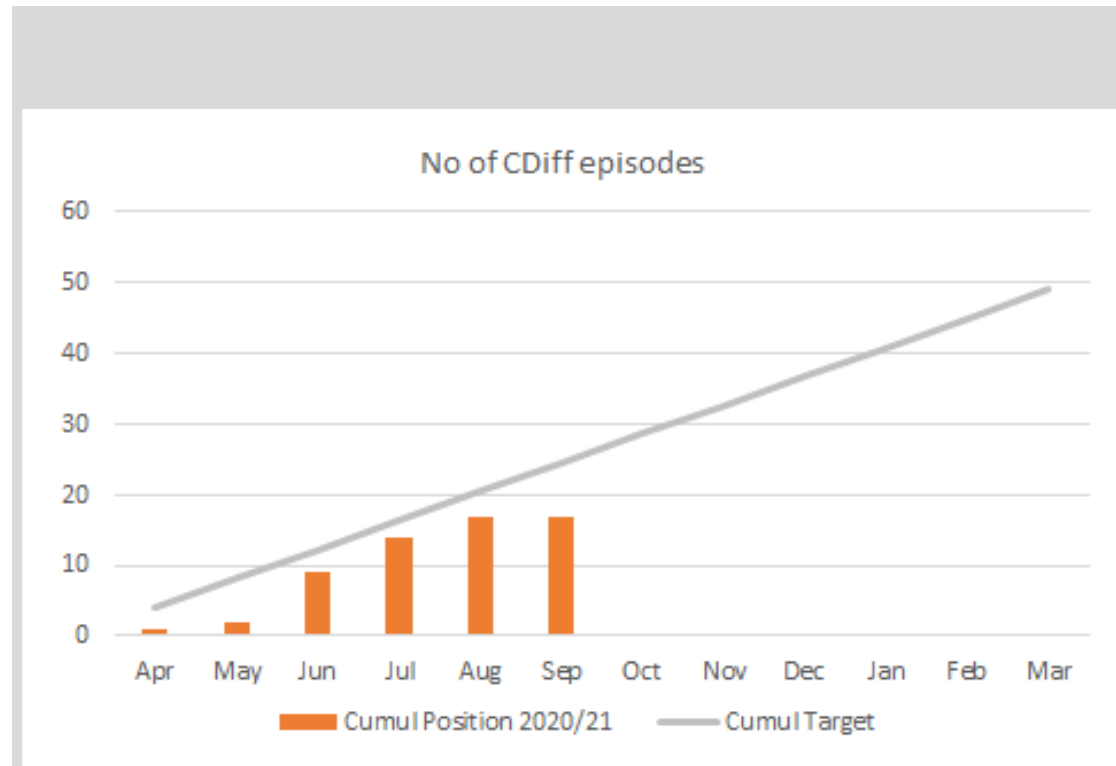
Activity v Rebuild Plan



Activity this year:	5,109
Rebuild plan to date this year:	6,652
% delivery to date:	77%

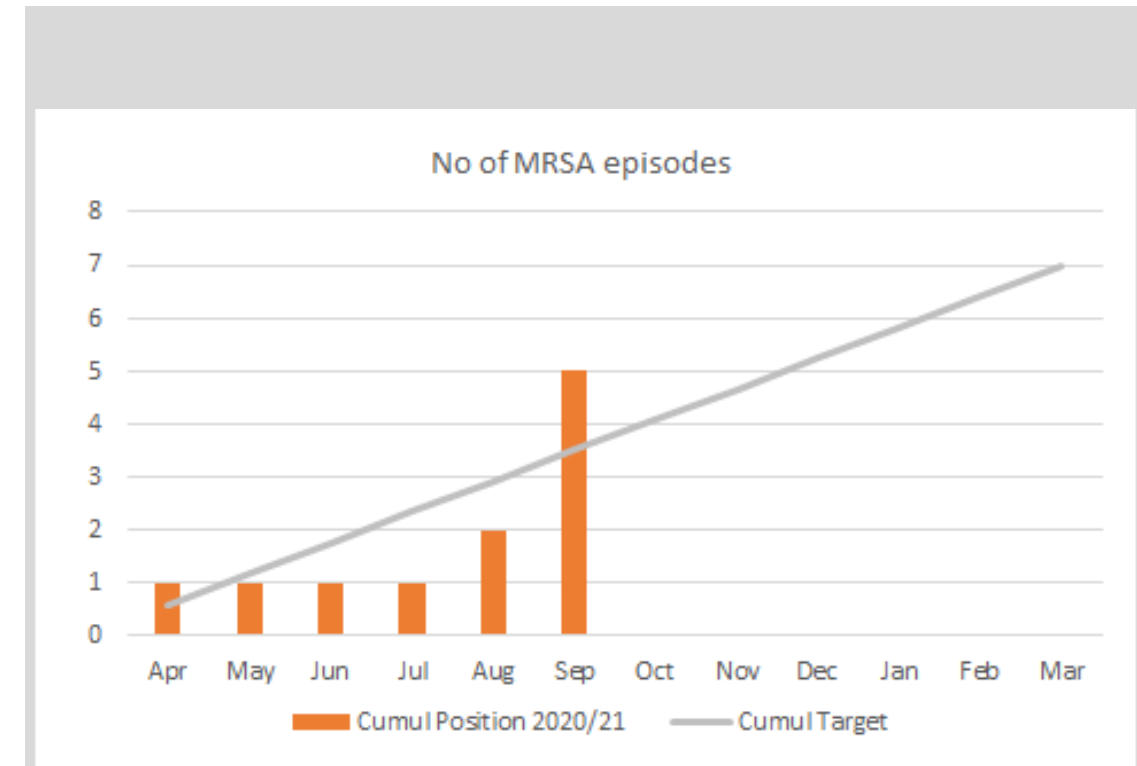
MRSA

No. of episodes

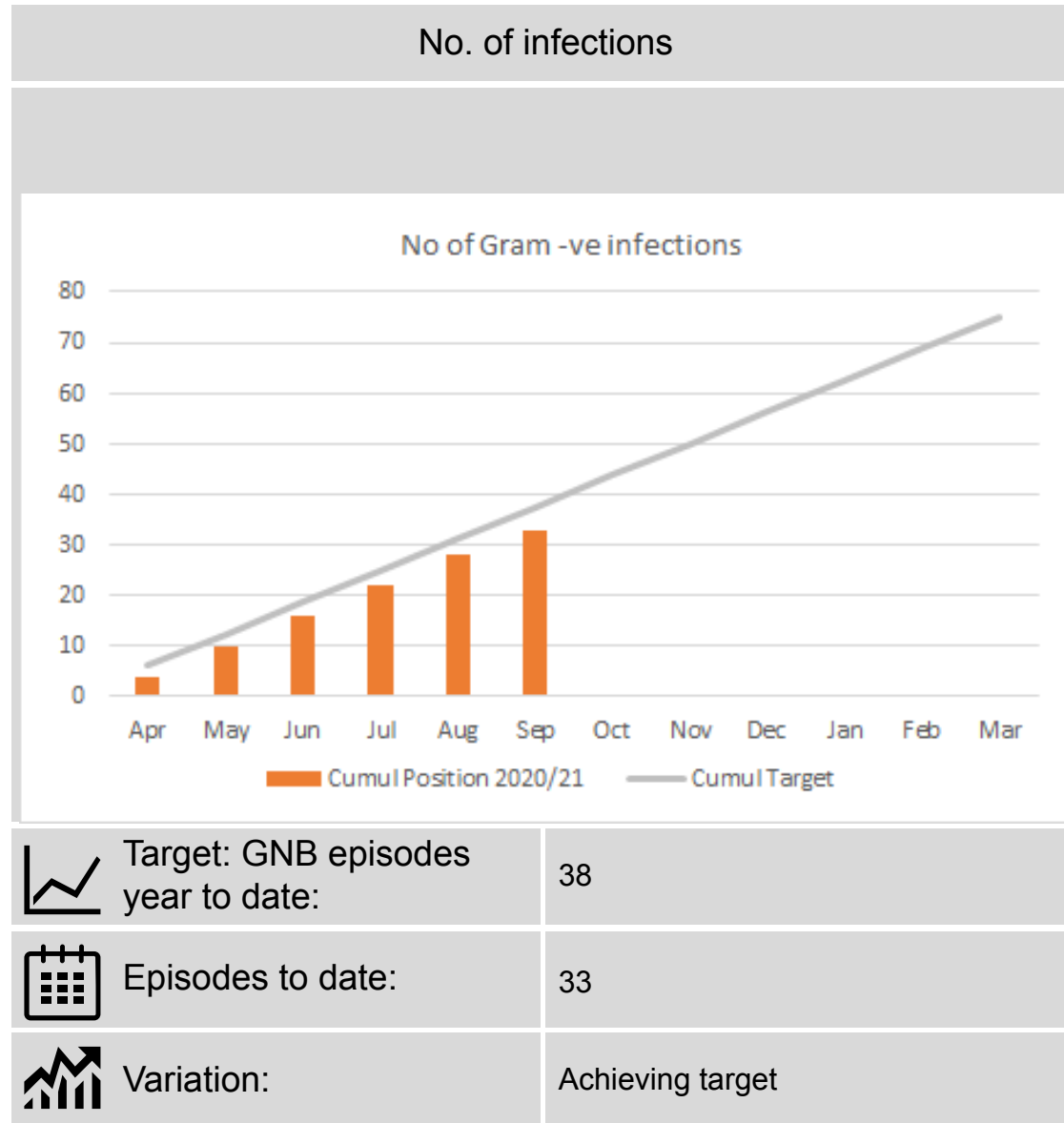


 Target: CDiff episodes year to date:	25
 Episodes to date:	17
 Variation:	Achieving target

No. of episodes

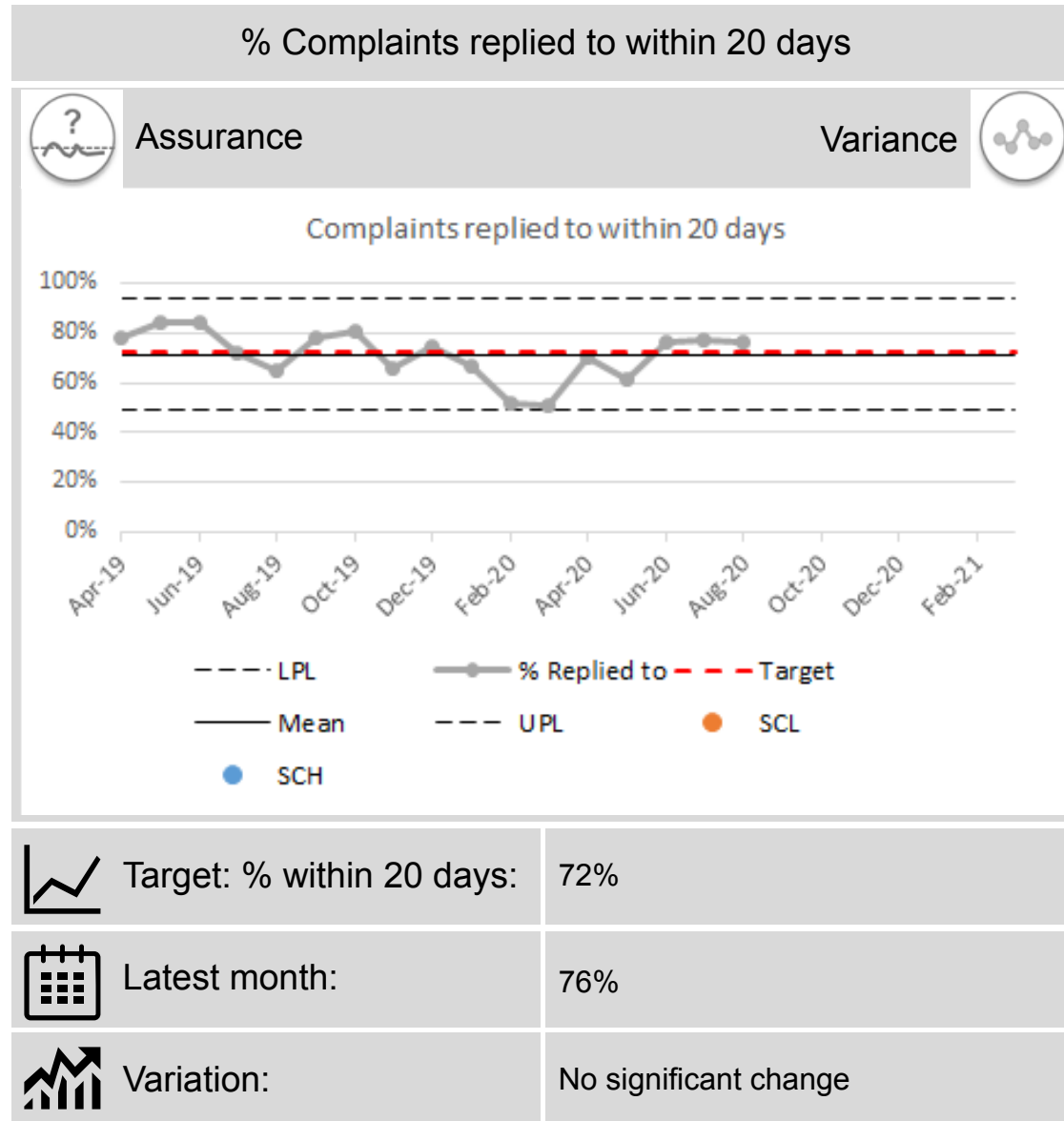


 Target: MRSA episodes year to date:	4
 Episodes to date:	5
 Variation:	Episodes above target



Service User Experience

Complaints



Workforce

Absence

