

# Trust Board Performance Report October 2020

Prepared and issued by  
Strategic Development and Business Services 24th November 2020

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## Elective care

The Trust's Phase 3 Rebuild plans, covering October to December 2020, were not published due to the onset of a second wave of COVID-19. Activity comparisons against the plan are nevertheless included in this report to monitor the ongoing impact of this second wave on planned activity, with surge plans having been implemented across all services from mid-October.

Outpatient referrals and activity remained similar to September although still well below levels for the same period last year. Inpatient and daycase activity increased slightly in October despite the COVID related downturn at the end of the month. Both outpatient and inpatient and daycase activity exceeded October phase 3 projections.

Board members should note that the definition for daycase projections and activity changed between phase 2 and phase 3 to focus on theatre-based activity, hence the drop in volumes reported on p11 of the report.

We anticipate that the downturn in activity compared to last year will continue into November and December as the Trust adjusts service provision to manage the ongoing pandemic. At the end of October outpatient activity was 45% below SBA, and IPDC 65% below.

Diagnostic activity increased by 6% in October. Phase 3 projections have been increased to reflect more accurately the anticipated activity by the service in October through to December, although during October the service exceeded these projections. Patient transfers to the Independent Sector resulted in a reduction in the number of patients waiting more than 26 weeks for a diagnostic test.

Endoscopy activity increased to 524 in October which was 98% of the phase 3 projection, albeit 45% less than in October 2019. Patient transfers to the Independent Sector again had an impact on the number of patients waiting more than 26 weeks.

During October the Trust achieved the elective targets set out in the phase 3 rebuild plan. However, the expectation is that the impact of the 2<sup>nd</sup> surge of the COVID-19 pandemic, which began during the month, will be more evident during November and December.

## Cancer care

Following a reduction during the first surge, red flag referrals exceeded 2019 levels in September and October. The increased number of referrals, reduced access to radiology and service staffing issues has meant continued delays in the breast service. In October 14-day performance was 19% and the longest wait was 43 days. The 31-day performance was 95% and 62-day performance was 52%, with lower GI achieving 21% this year to date.

## Unscheduled care

In October there was a reduction in Emergency department attendances due to the 2<sup>nd</sup> Surge of COVID-19 and the introduction of lockdown restrictions, although there was less of a reduction in ambulance arrivals and attendances by the over-75s.

The 30-minute ambulance turnaround time indicator introduced in last month's report has now been replaced with a 60-minute indicator. Board members will note a deterioration in performance on the Antrim site in recent months which corresponds with an increase in 12-hour breaches, indicating significant pressure on the unscheduled care system.

Despite the reduction in ED attendances the number of non-elective admissions has remained steady while over-75 admissions have risen on both sites, an indicator of increasing acuity.

## Mental health and learning disability

After levelling off in June to August the number of Dementia patients waiting more than 9 weeks rose in October to 231.

The projections in the phase 3 plan for the number of mental health and learning disability new and review contacts have been exceeded by the service in October. There were 8,933 contacts projected and the services delivered 12,661.

## 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 3 patients in this category at the end of October.

## Community Care

By September there were 895 direct payments to service users. This is an 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 an increase in the second quarter of 2020/21 in the number of carers assessments offered. There were 1,423 assessments offered compared to 1,296 in quarter one, however this is a reduction from the 1,751 assessments offered in the second quarter of 2019/20.

The number of Community based short break hours has been impacted by social distancing, service users shielding and self-isolating.

In October the number of day care attendances was 3,567, which was 217 above the number projected in the phase 3 rebuild plan.

## HCAIs

In October the Trust exceeded its 2020/21 cumulative target for MRSA episodes by 2. All other HCAI indicators have been met for year to date.

# Performance Summary Dashboard (i)

October 2020

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	17%	
	OP 52-week waits	23,778	
	OP Cancellations	661	
	IPDC 13-week waits	16%	
	IPDC 52-week waits	2,987	
	Diagnostic 9-week	51%	
	Diagnostic 26-week	4,507	
	DRTT (urgent)	84%	
	Diagnostic Endoscopy 9-week	20%	
	Diagnostic Endoscopy 26-week	3,456	
	AHP 13-week wait	5,900	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	19%	
	31-day	95%	
	62-day	52%	
Unscheduled care	Triage to treatment	ANT 80%	
		CAU 92%	
	4-hour performance	ANT 60%	
		CAU 69%	
	12-hour waits	ANT 665	
		CAU 306	
	Complex discharges	ANT 87%	
		CAU 75%	
Non-complex discharges	ANT 89%		
	CAU 89%		
Stroke Thrombolysis	ANT 12%		
	CAU 23%		
Mental Health and learning disability	Adult 9-week waits	9	
	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	231	
	Psychological therapies 13-week	132	
	Learning disability 7-day discharges	0	
	Learning disability 28-day discharges	0	
Children's services	CAHMS 9-week waits	3	
HCAIs	CDiff	18	
	MRSA	6	
	Gram -ve	40	
Service User Experience	Complaints replied to within 20 days	61% (Sept)	
Workforce	Absence rate	6.78% (Sept)	

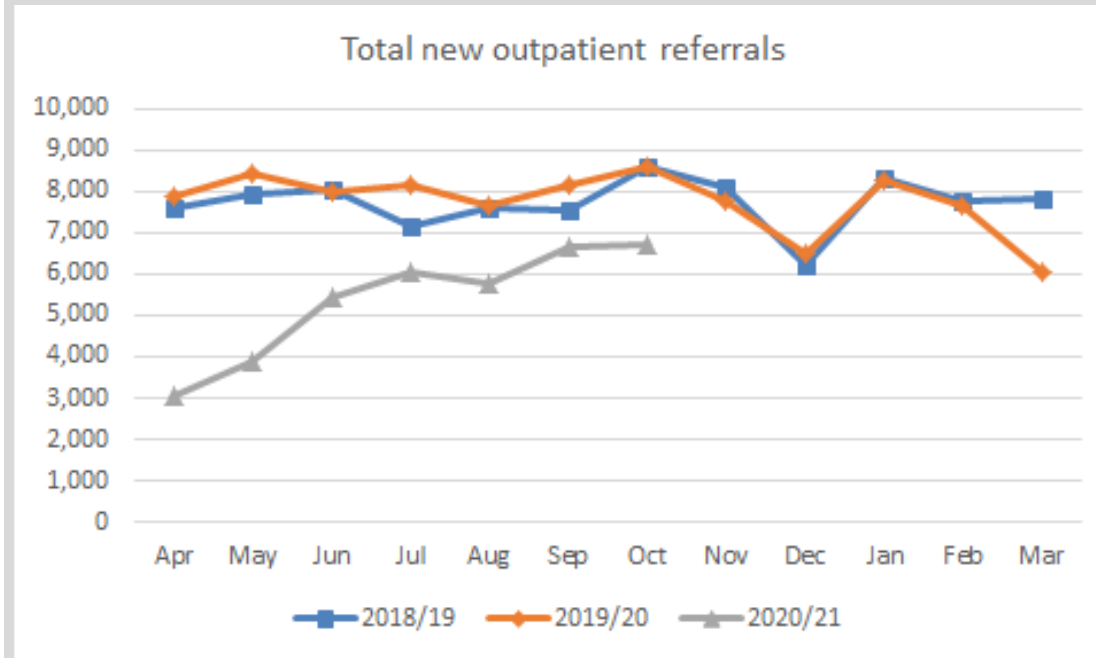
## Icon Key:

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

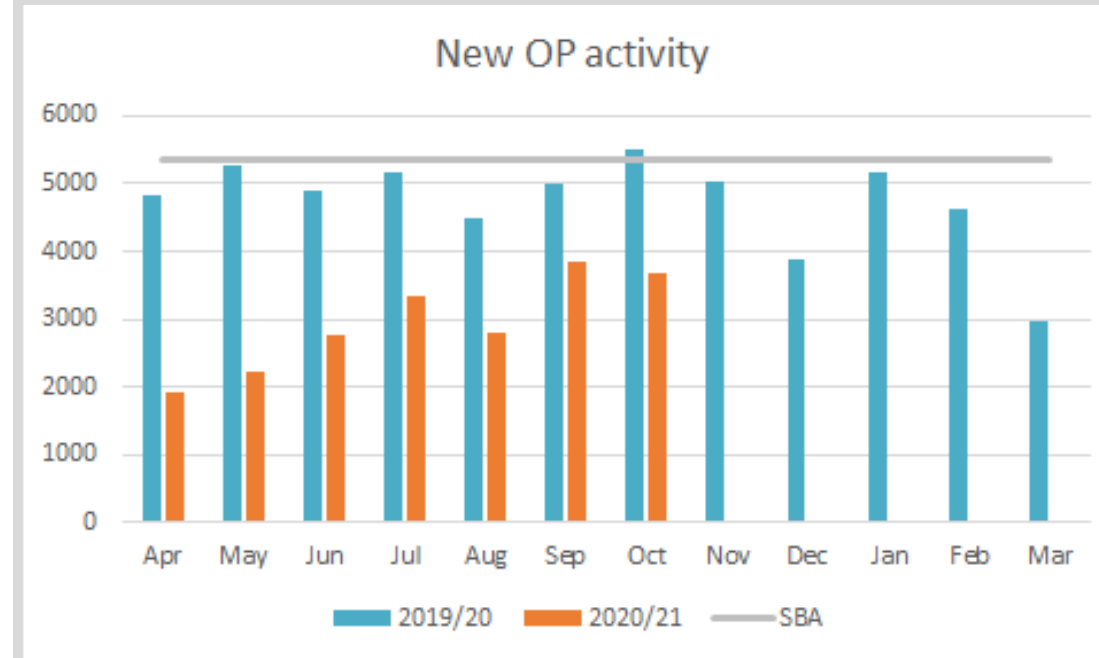


Referrals this year: 37,509

Previous year to date: 56,860

% Change: 34% reduction

### Activity v SBA



Activity this year: 20,545

SBA to date this year: 37,438

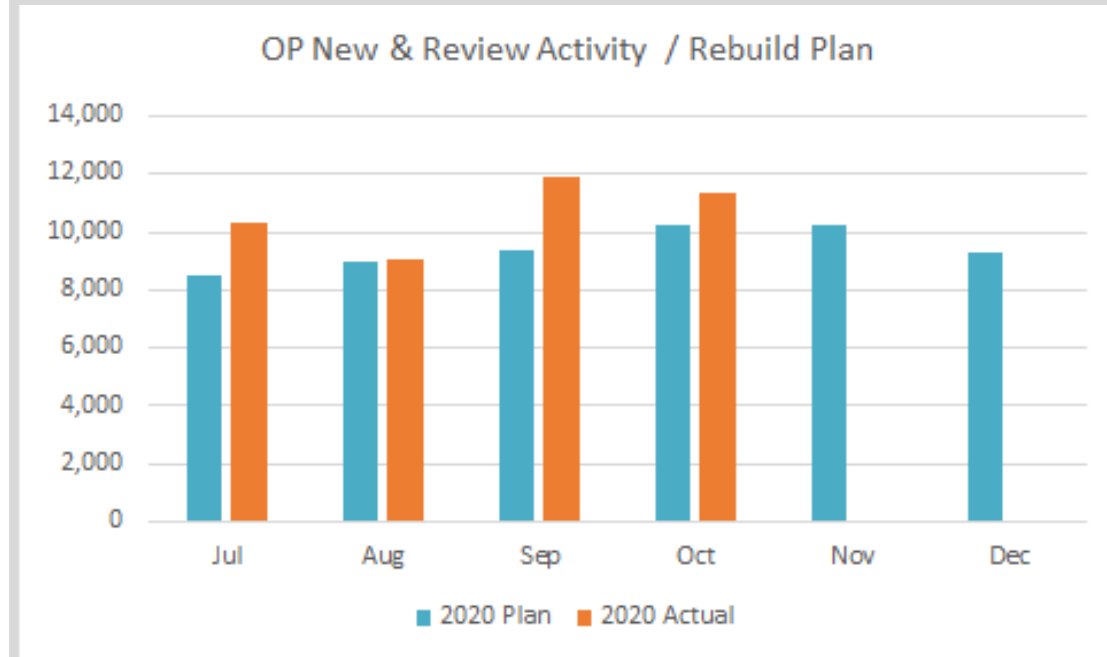
% delivery to date: 45% reduction



# Elective Care

## Outpatients

### Activity v Rebuild Plan

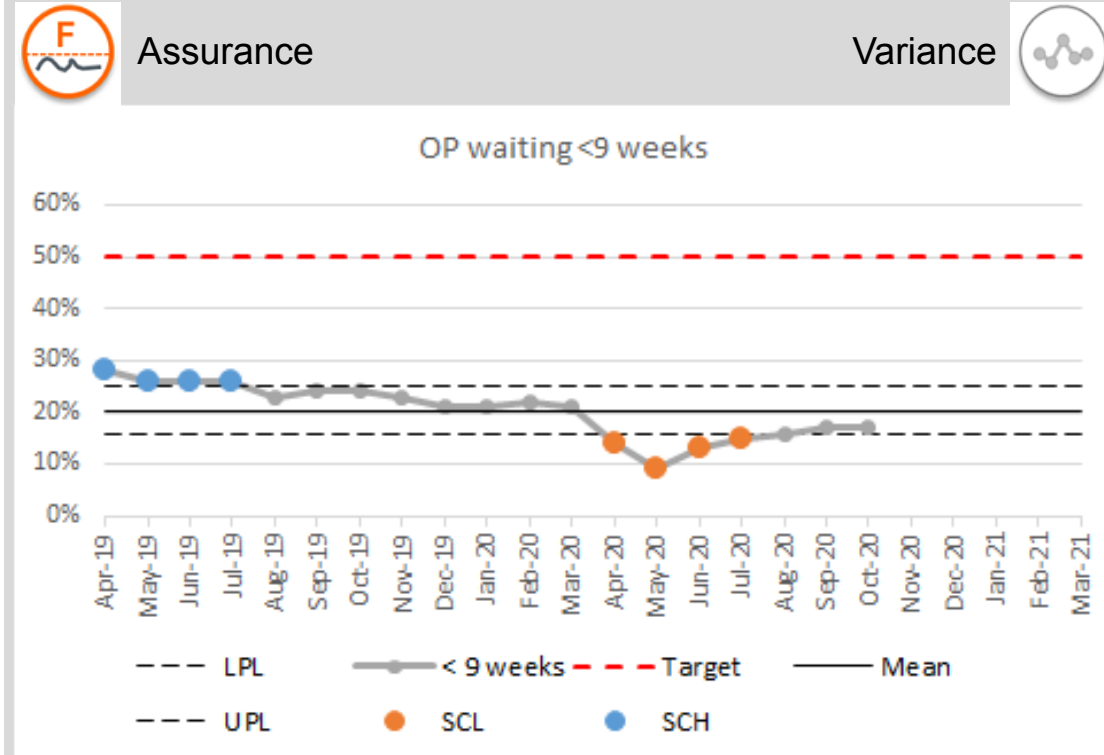


Activity this year: 42,631

Rebuild plan to date this year: 37,109

% delivery to date: 115%

### 9-week waits



Target: waiting <9 wks 50%

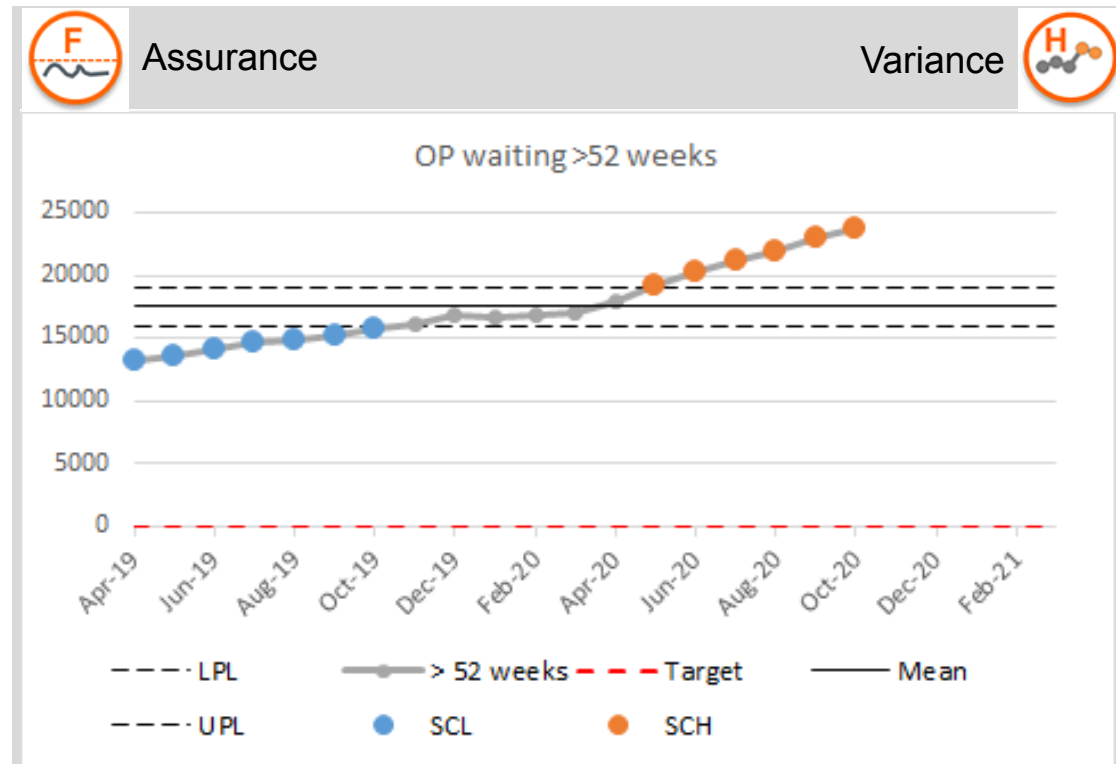
Latest month: 17%

Variation: No significant change

# Elective Care

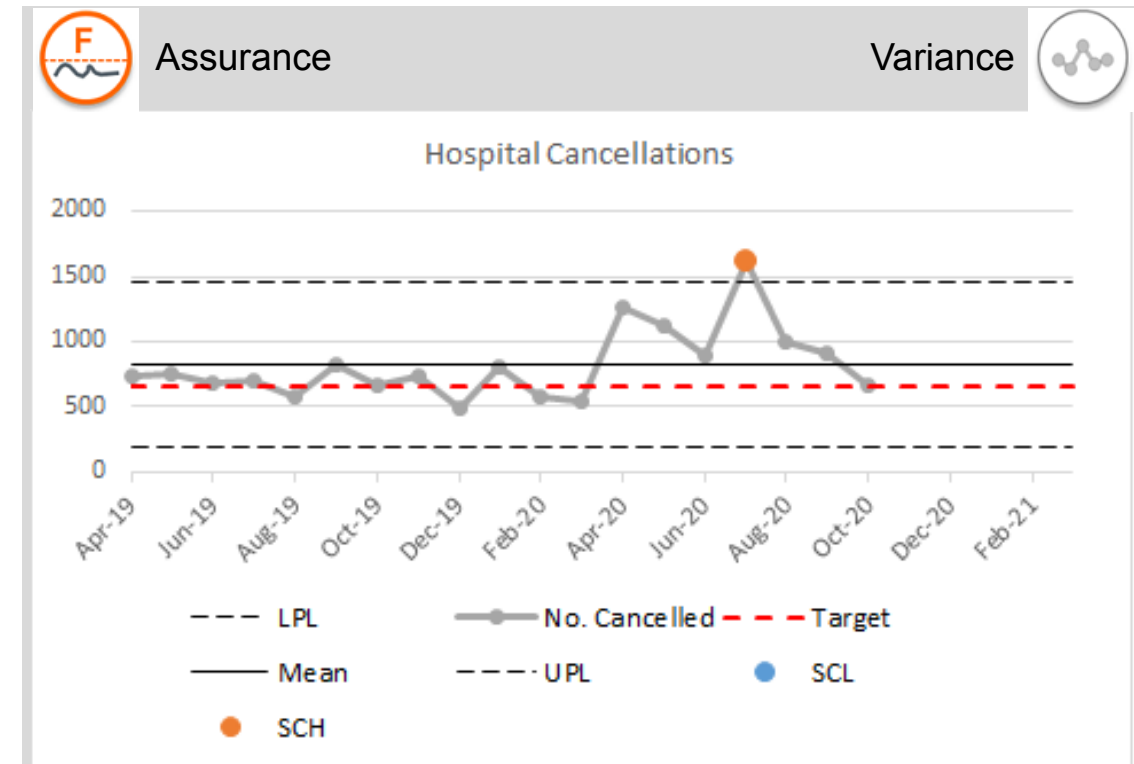
## Outpatients

### 52-week waits



Target: waiting >52 wks	0
Latest month:	23,778 (Total waits 52,514)
Variation:	Deteriorating position, 6 consecutive points above the UPL

### Cancellations

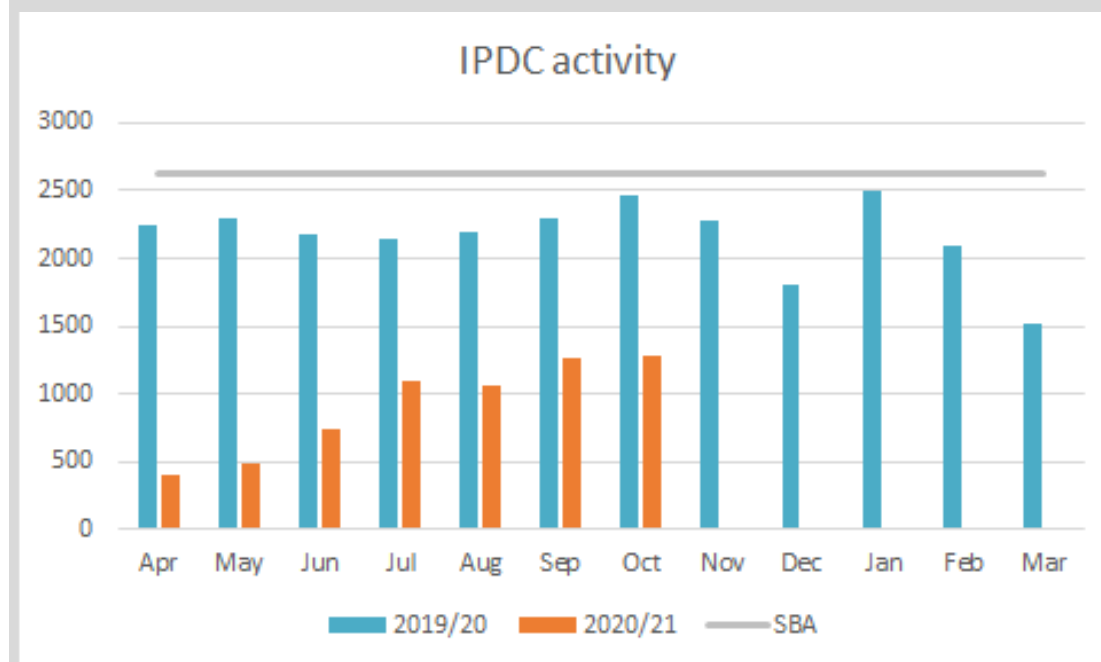





Target: cancellations	666 (5% reduction)
Latest month:	661
Variation:	No significant change

# Elective Care

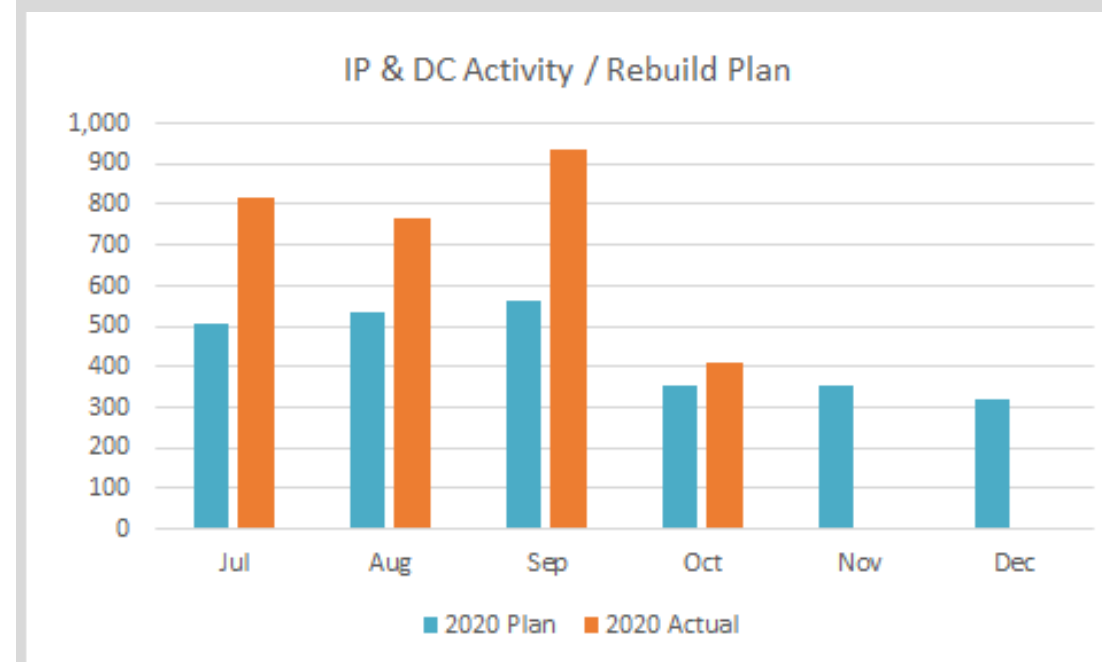
## Inpatients and Daycases




Activity v SBA



 Activity this year:	6,337
 SBA to date this year:	18,342
 % delivery to date	65% reduction

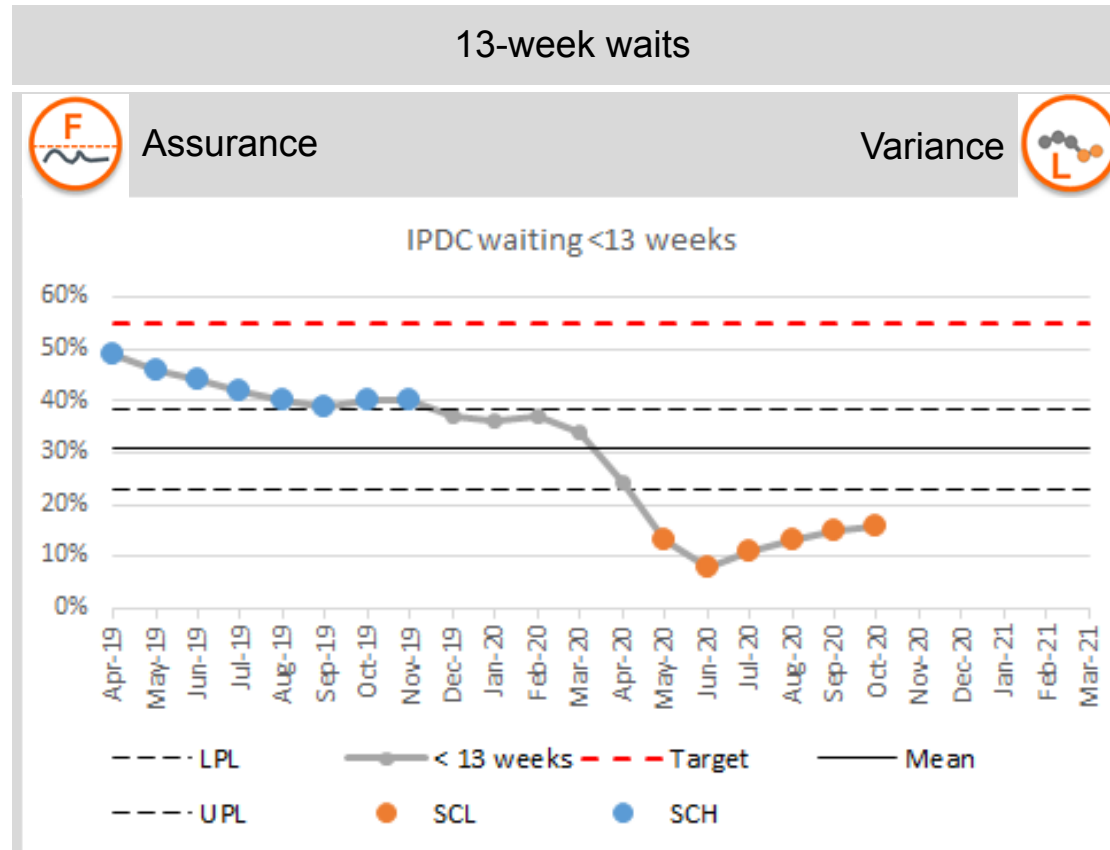
Activity v Rebuild Plan






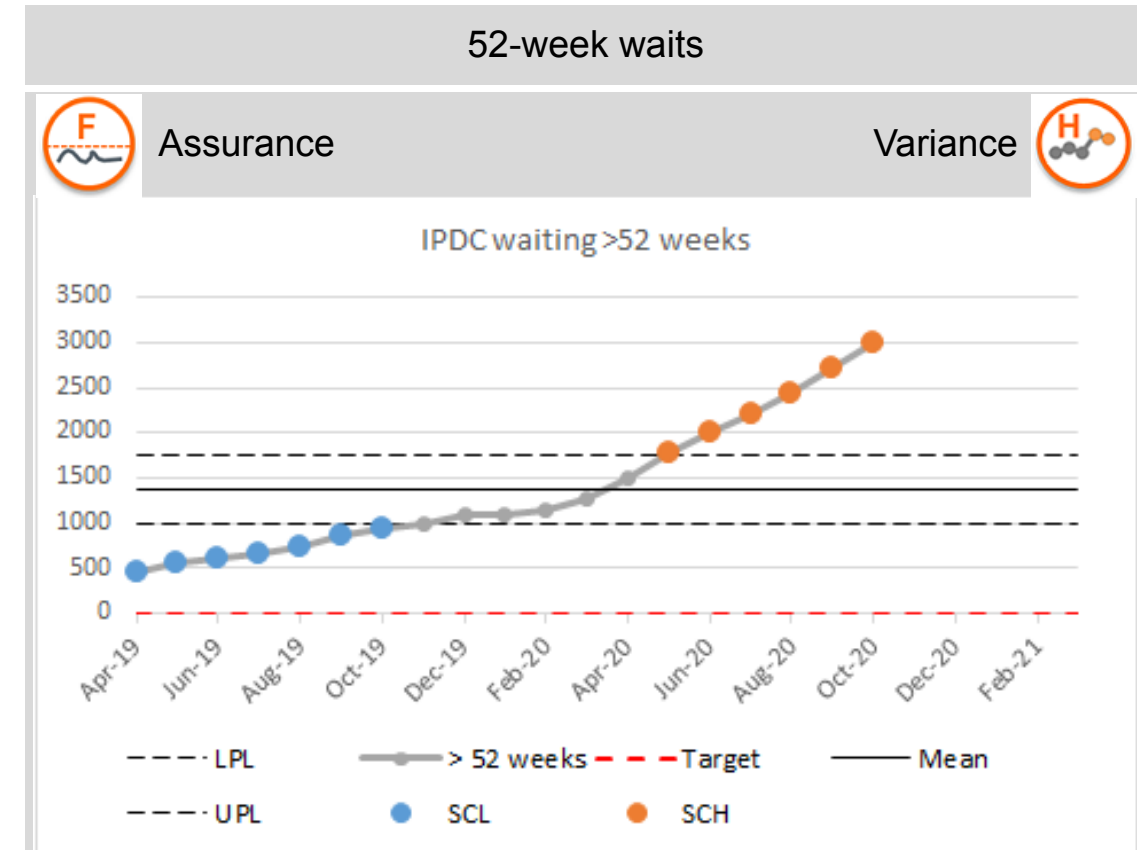
 Activity this year:	2,920
 Rebuild plan to date this year:	1,951
 % delivery to date:	150%


# Elective Care

## Inpatients and Daycases



 Target: waiting <13 wks	55%
 Latest month:	16%
 Variation:	Concerning position, 6 consecutive points below the LPL

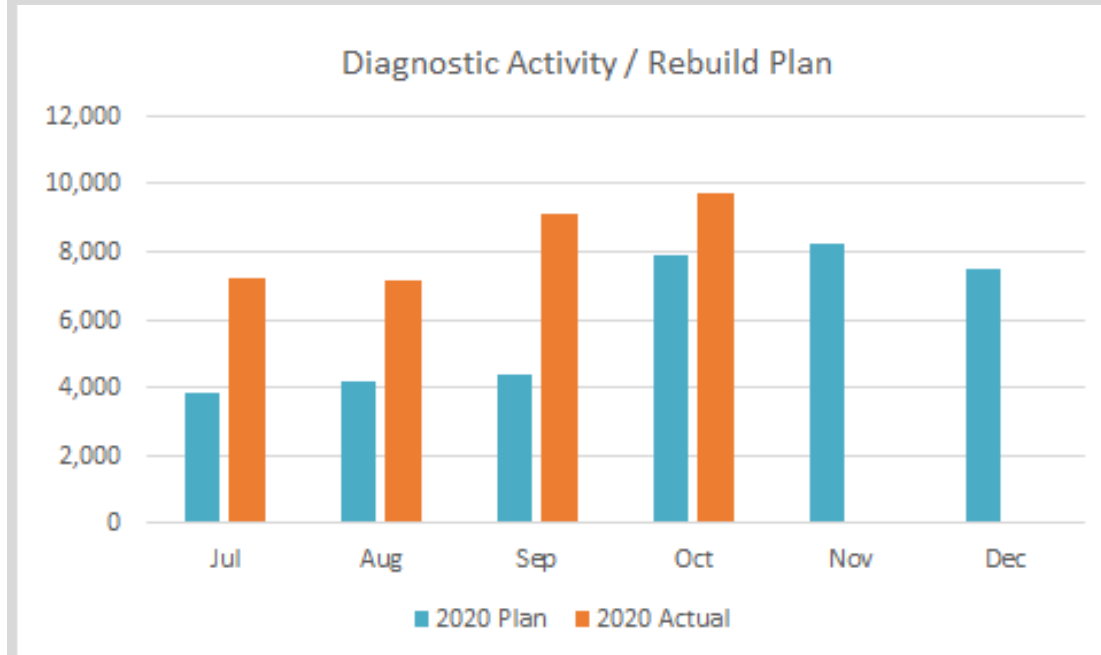


 Target: waiting >52 wks	0
 Latest month:	2,987 (Total waits 6,814)
 Variation:	Deteriorating position, 6 consecutive points above the UPL

# Elective Care

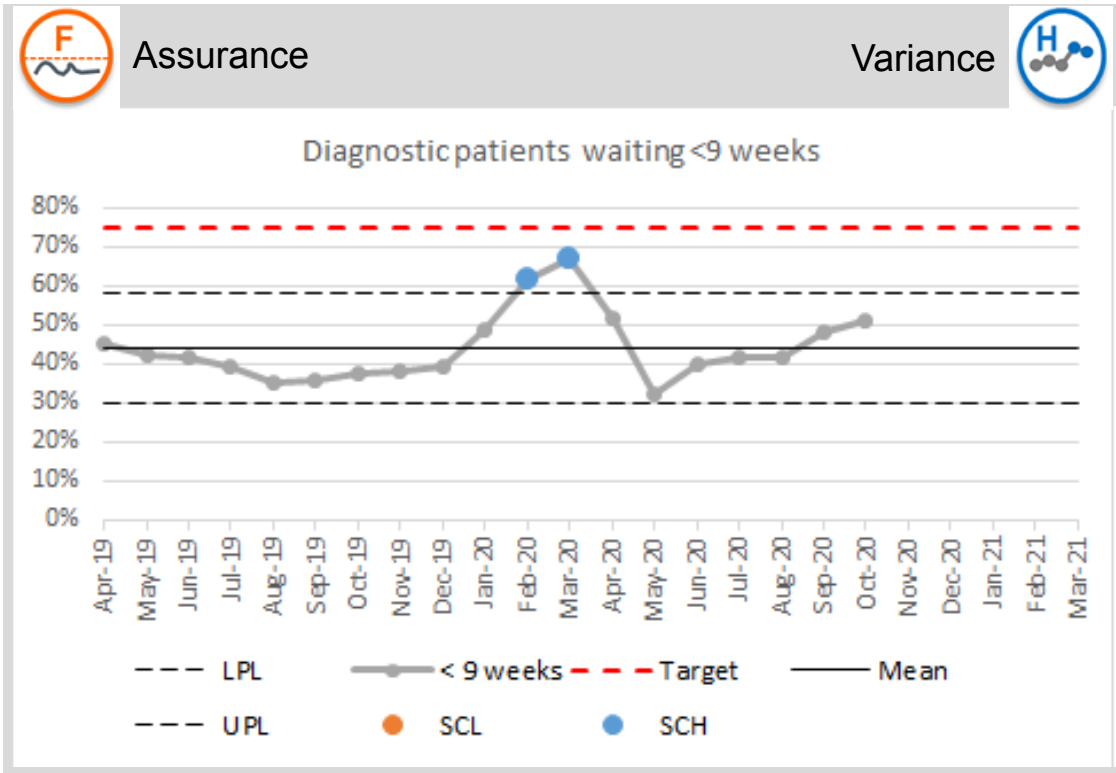
## Diagnostics

### Activity v Rebuild Plan



	Activity this year:	33,225
	Rebuild plan to date this year:	20,241
	% delivery to date:	164%

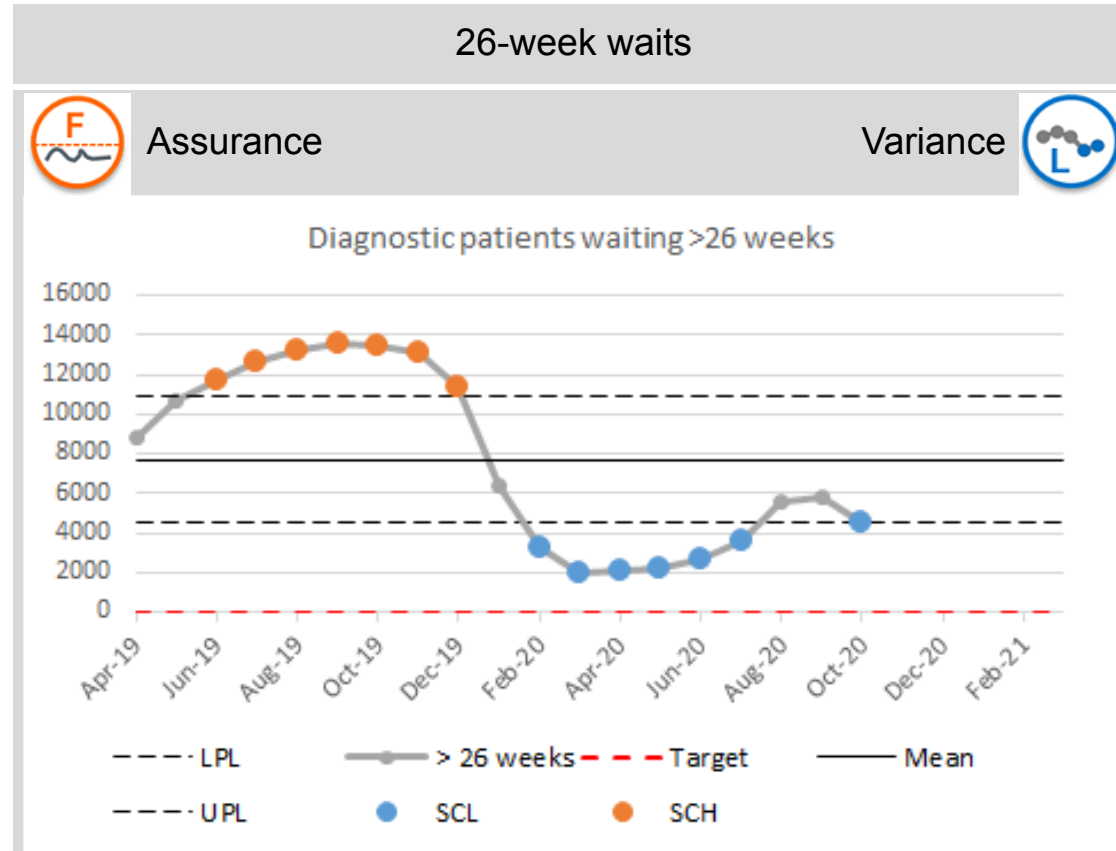
### 9-week waits



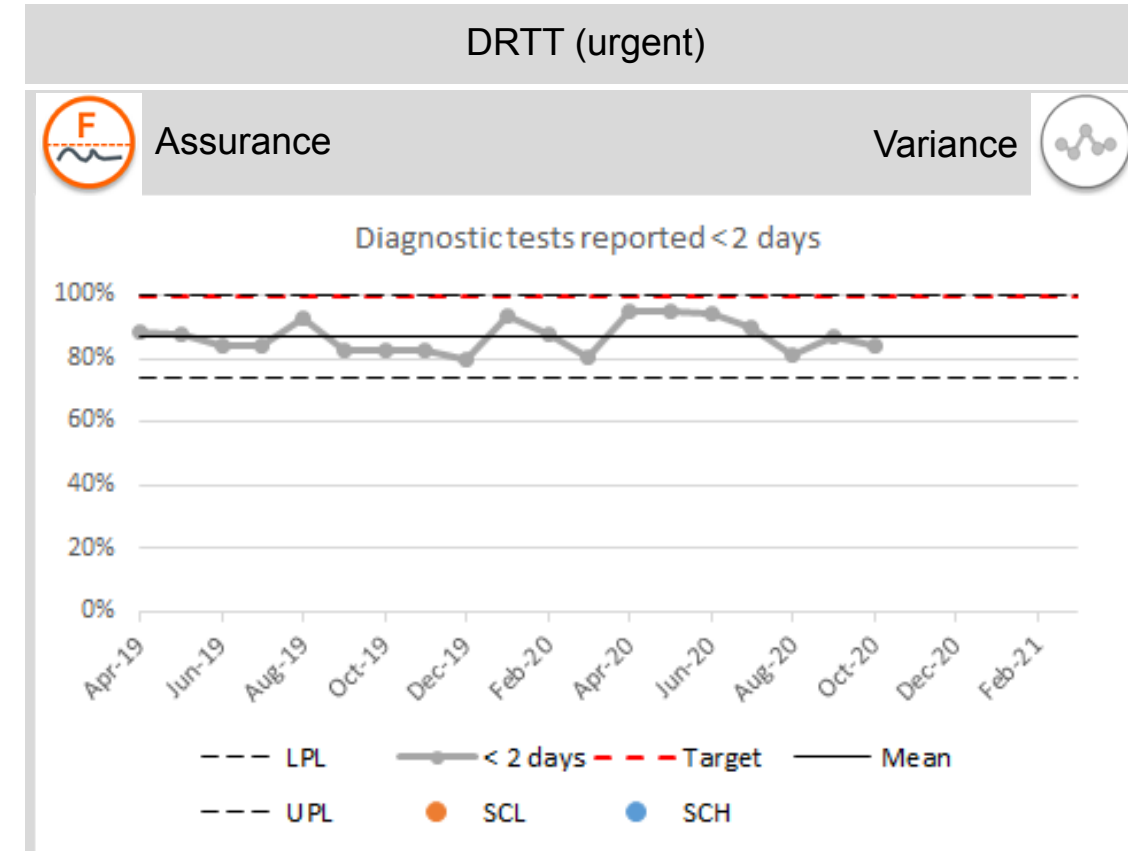
	Target: waiting <9 wks	75%
	Latest month:	51%
	Variation:	Improving position, 5 months of increasing performance.

# Elective Care

## Diagnostics



	Target: waiting >26 wks	0
	Latest month:	4,507
	Variation:	Improved performance

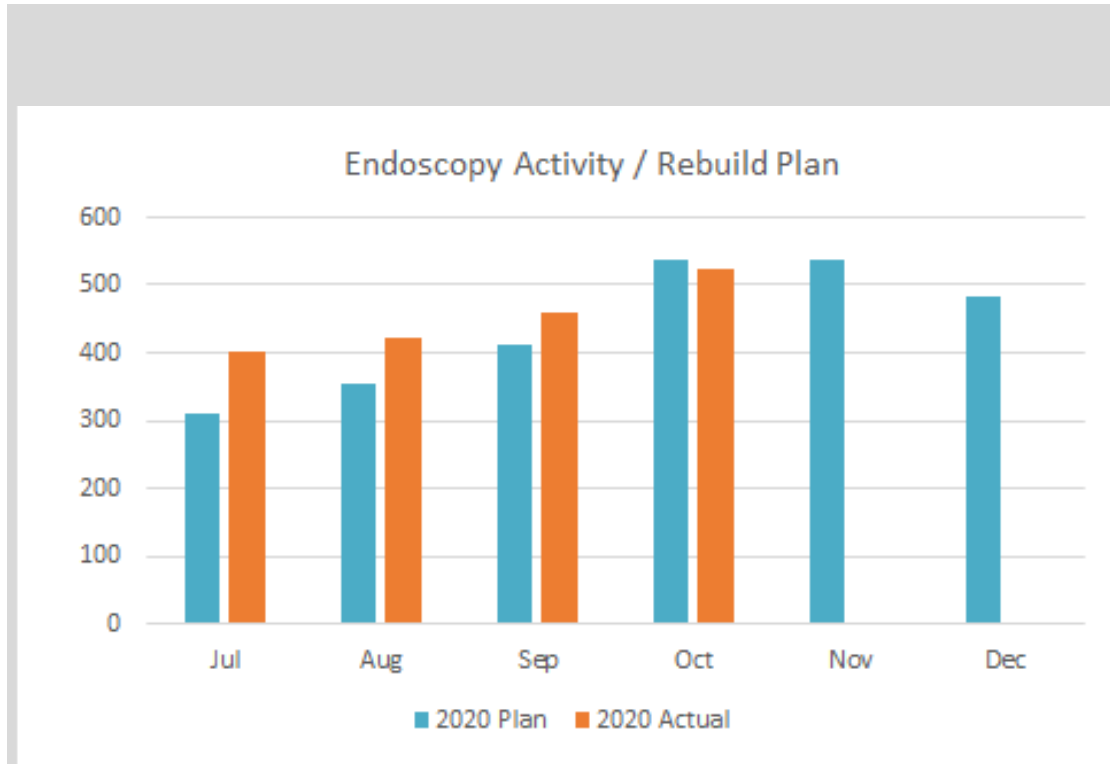


	Target: reported <2 days	100%
	Latest month:	84%
	Variation:	No significant change

# Elective Care

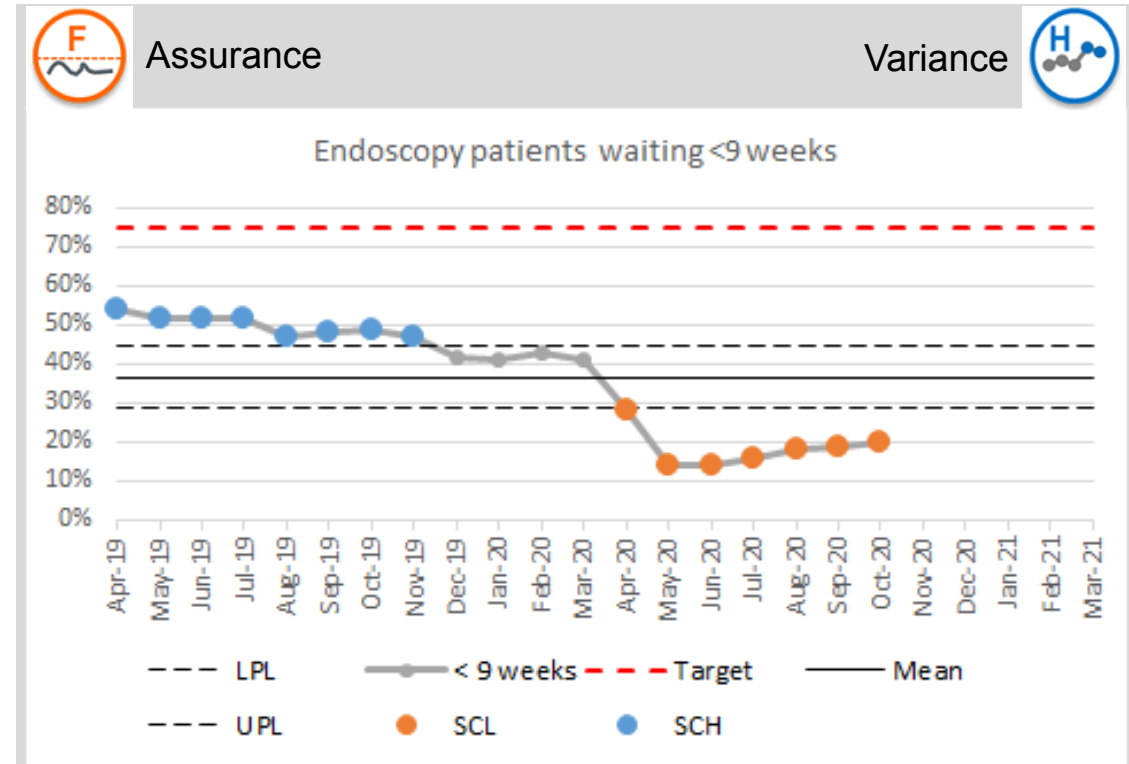
## Diagnostics - Endoscopy

Activity v Rebuild Plan



	Activity this year:	1,806
	Rebuild plan to date this year:	1,610
	% delivery to date:	112%

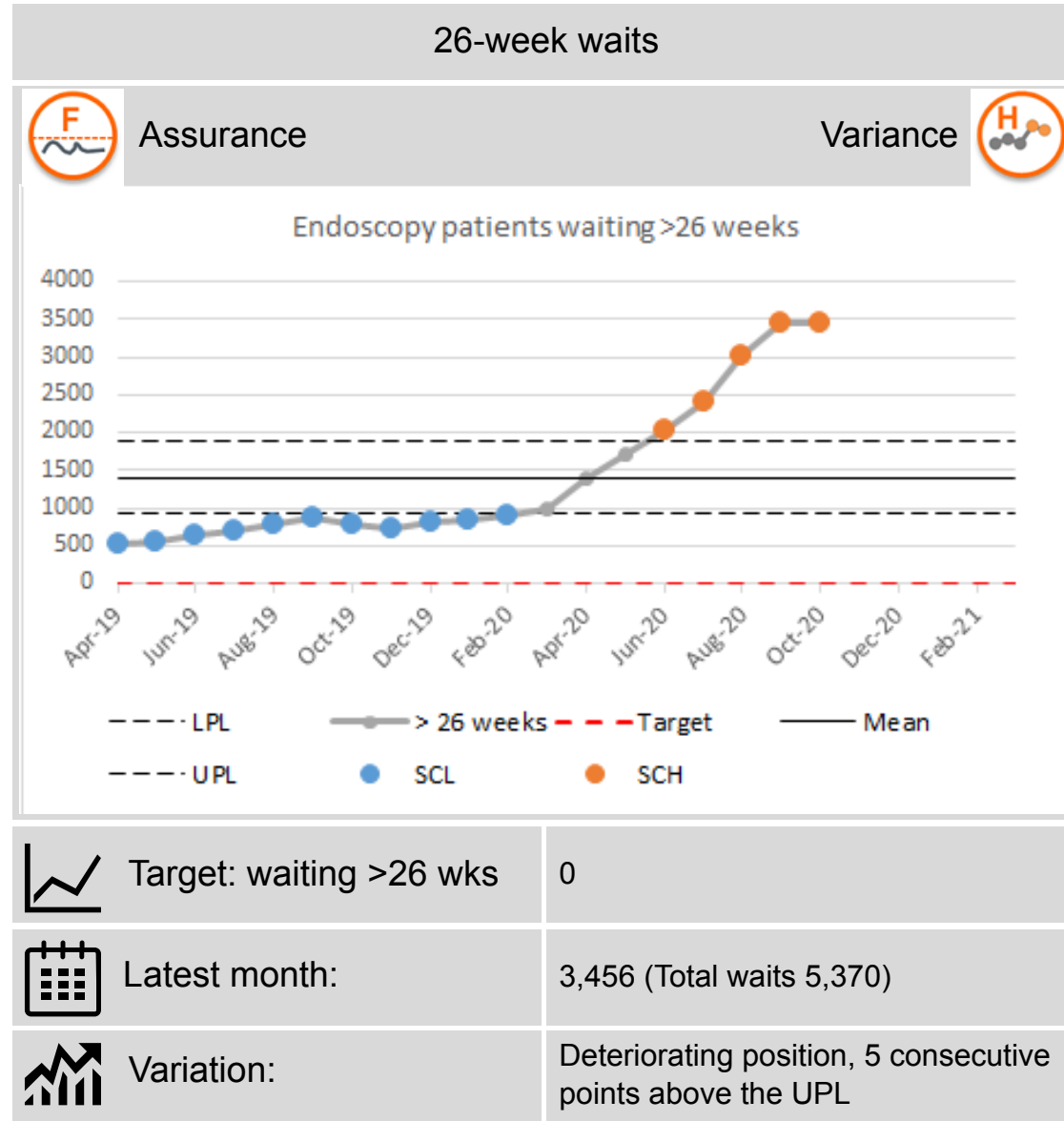
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	20%
	Variation:	Improving position, 5 months of increasing performance.

# Elective Care

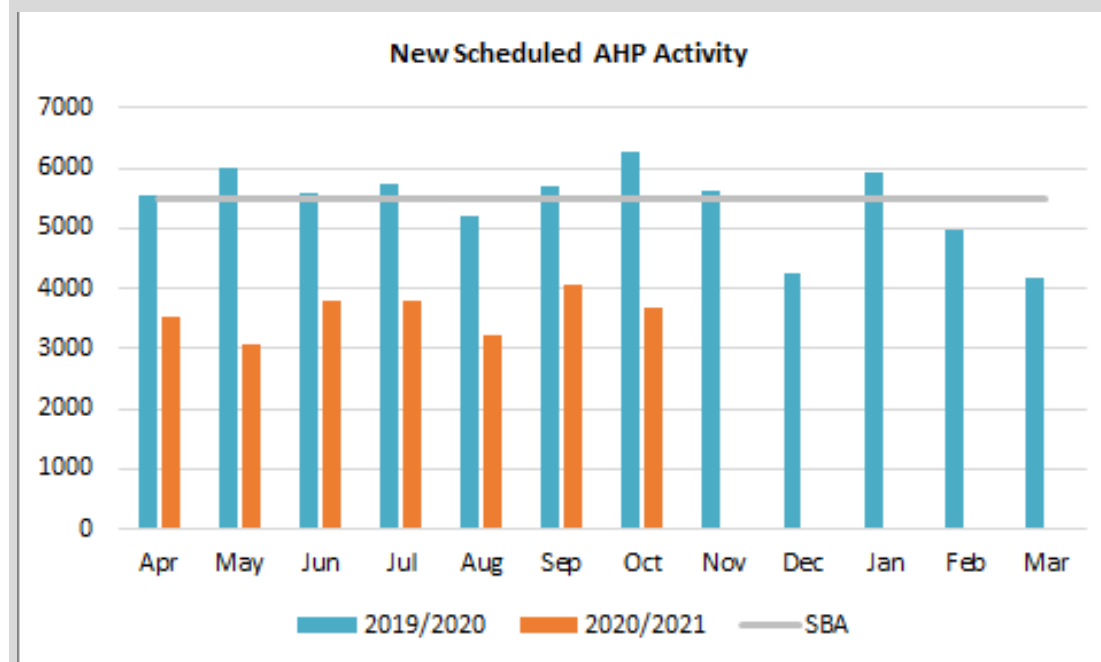
## Diagnostics - Endoscopy








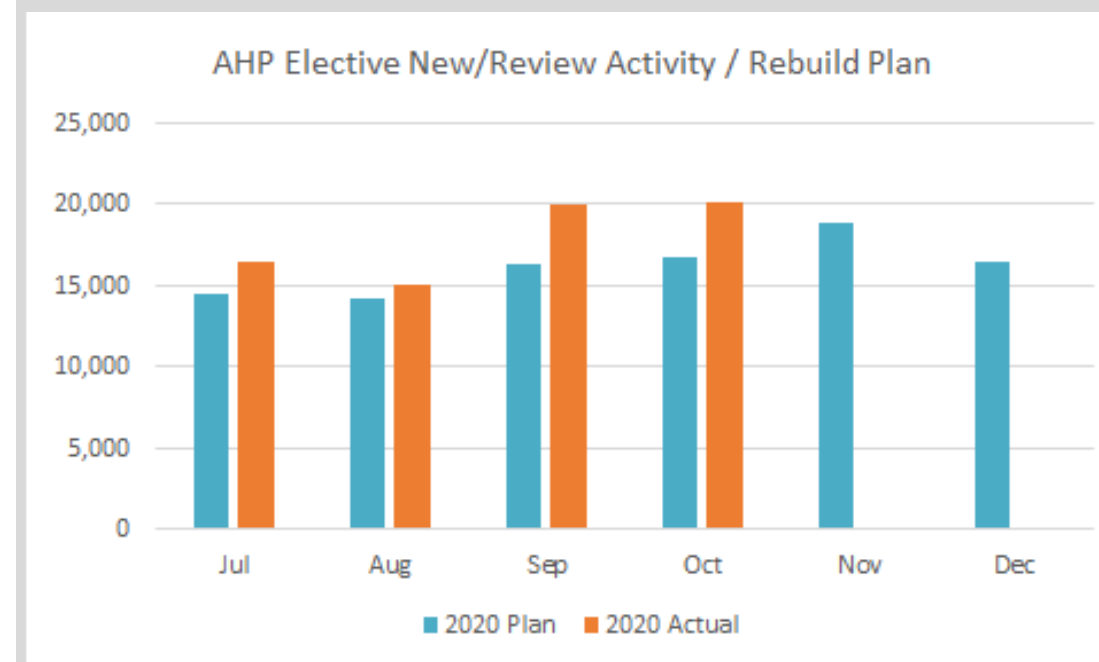
# Elective Care AHPs




Activity vs SBA



 Activity this year:	25,131
 SBA to date this year:	38,514
 % delivery to date:	35% reduction

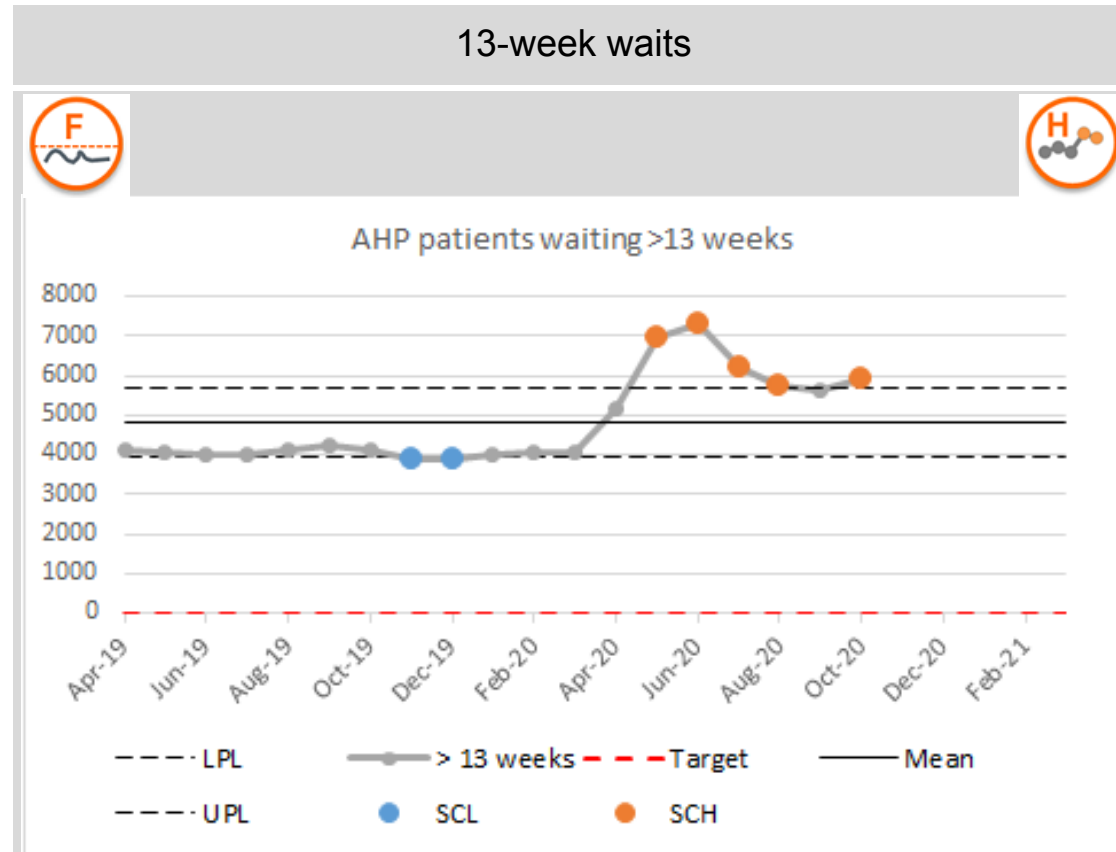
Activity v Rebuild Plan



 Activity this year:	71,559
 Rebuild plan to date this year:	61,620
 % delivery to date:	116%

# Elective Care

## AHPs

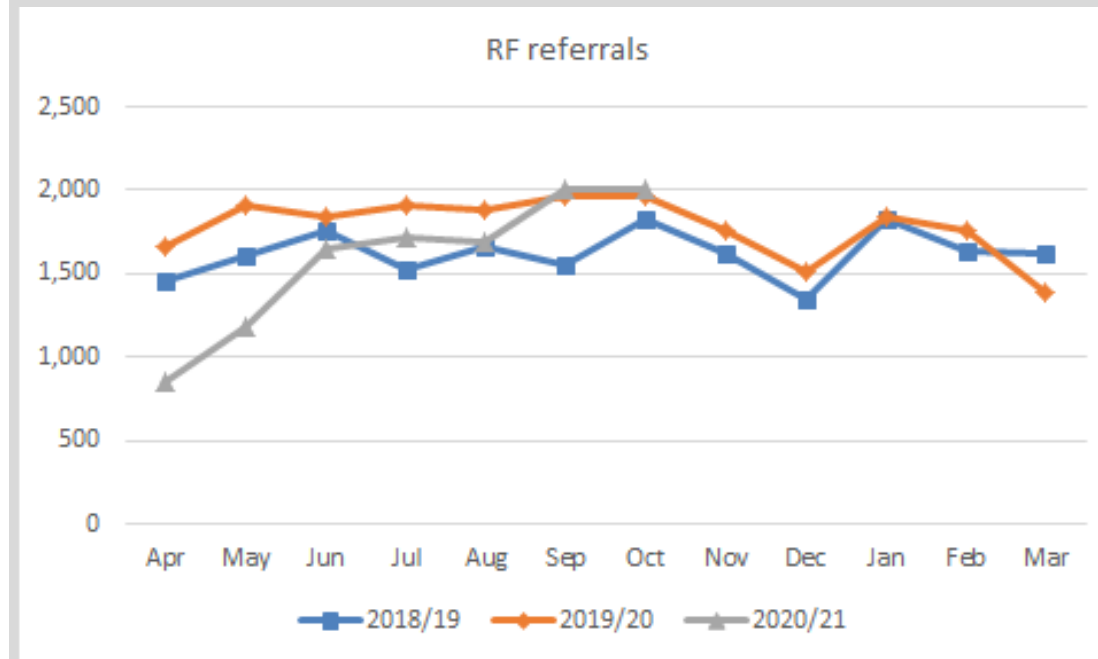


	Target: waiting >13 wks:	0
	Latest month:	5,900
	Variation:	Concerning position.

# Cancer Care

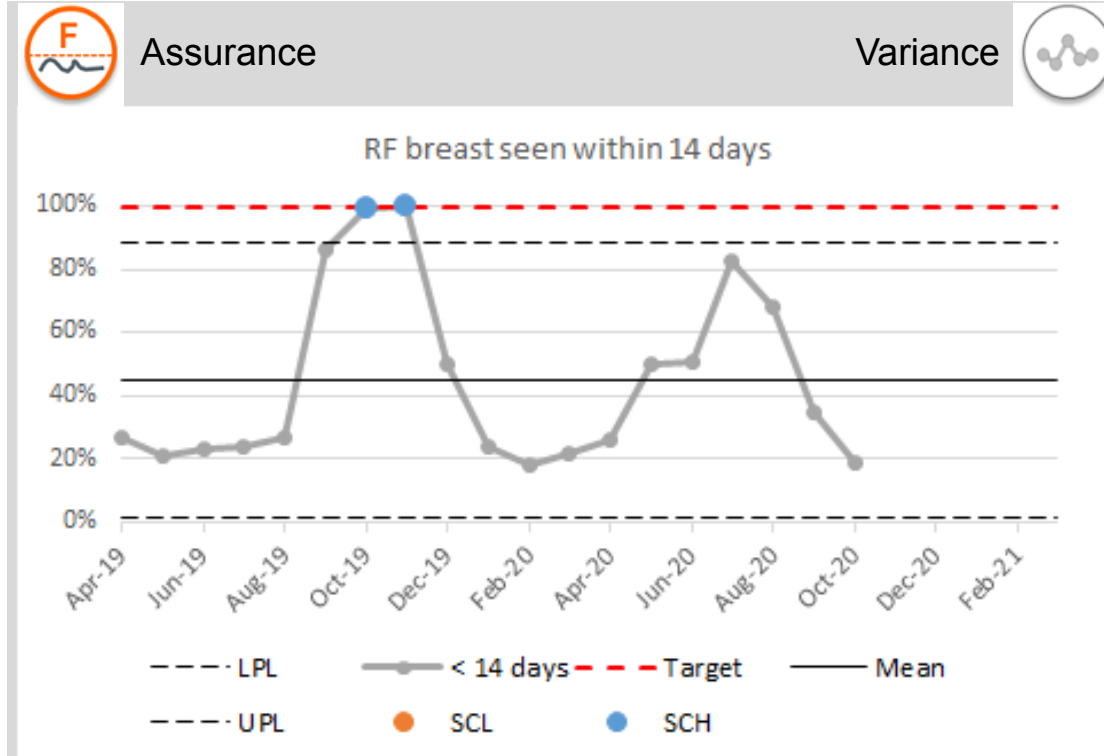
## 14-day

### 14-day referrals



	Referrals this year:	11,105
	Previous year to date:	13,128
	% change:	15% reduction

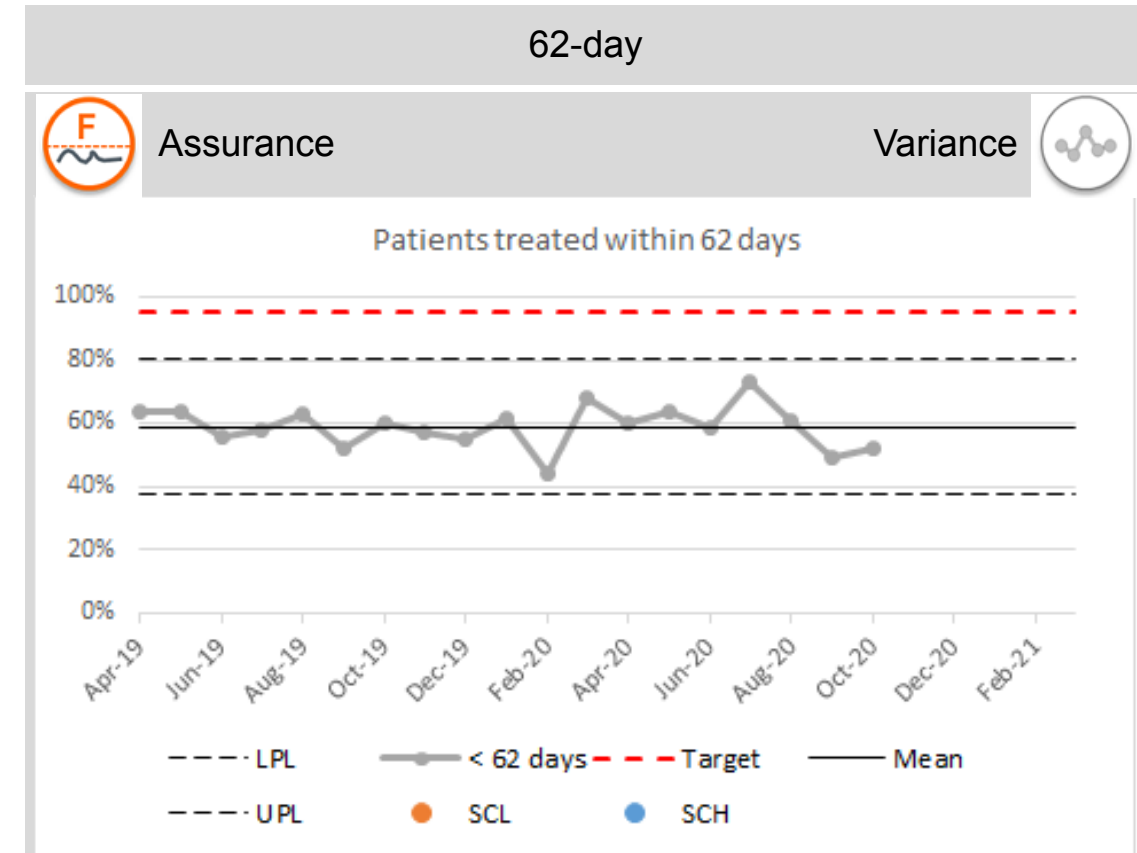
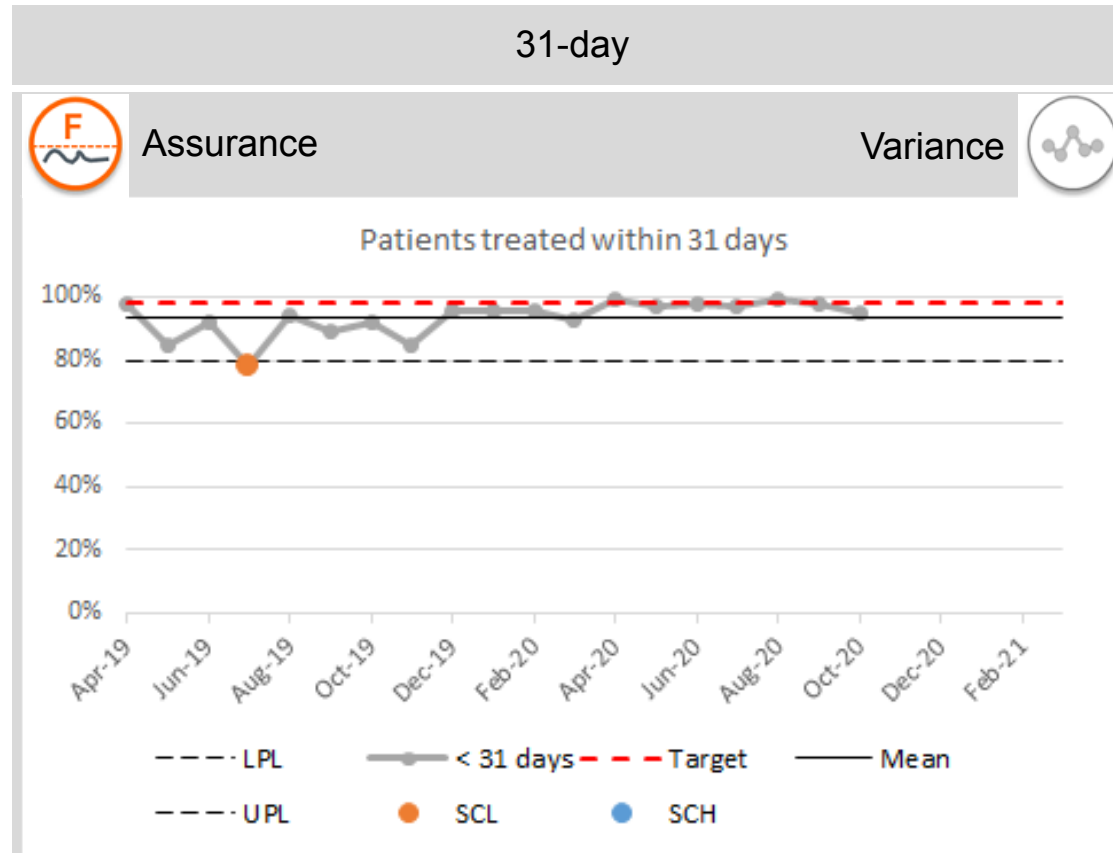
### 14-day breast









	Target: seen <14 days	100%
	Latest month:	19%
	Variation:	No significant change.

# Cancer care

## 31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	95%
 Variation:	No significant change


 Target: treated <62 days	95%
 Latest month:	52%
 Variation:	No significant change

# Cancer care

## 62-day by tumour site

### 62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	93.0	79.0	85%
Gynae	24.5	16.0	65%
Haematological	21.5	16.5	77%
Head/Neck	4.5	1.5	33%
Lower Gastrointestinal	56.0	11.5	21%
Lung	20.0	9.5	48%
Other	4.0	0.5	13%
Skin	95.5	57.0	60%
Upper Gastrointestinal	21.0	11.5	55%
<b>Total</b>	<b>340.0</b>	<b>203.0</b>	<b>60%</b>

 Target: treated <62 days 95%

 Latest month: 60%

 Variation: No significant change

### Cancer Services Reset (Phase 3)

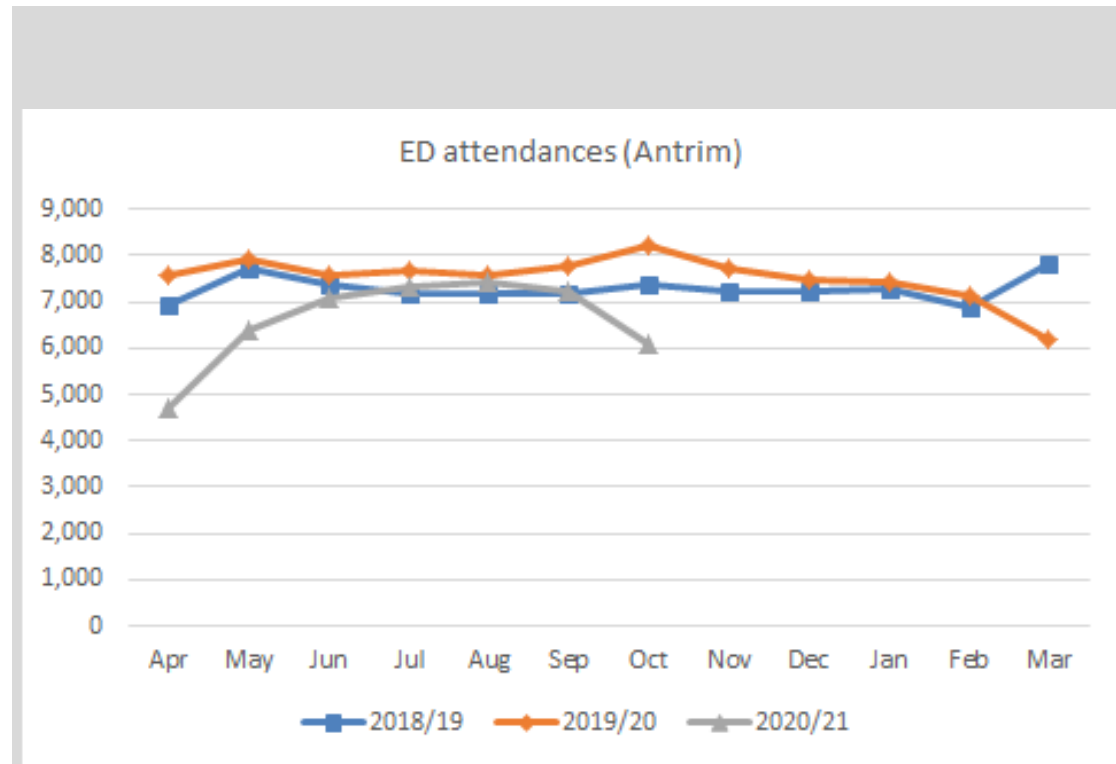
#### % Performance

Target	October Plan	October Actual	Variance
14 day	60%	19%	-41%
31 day	90%	95%	5%
62 day	55%	52%	-3%

# Unscheduled Care

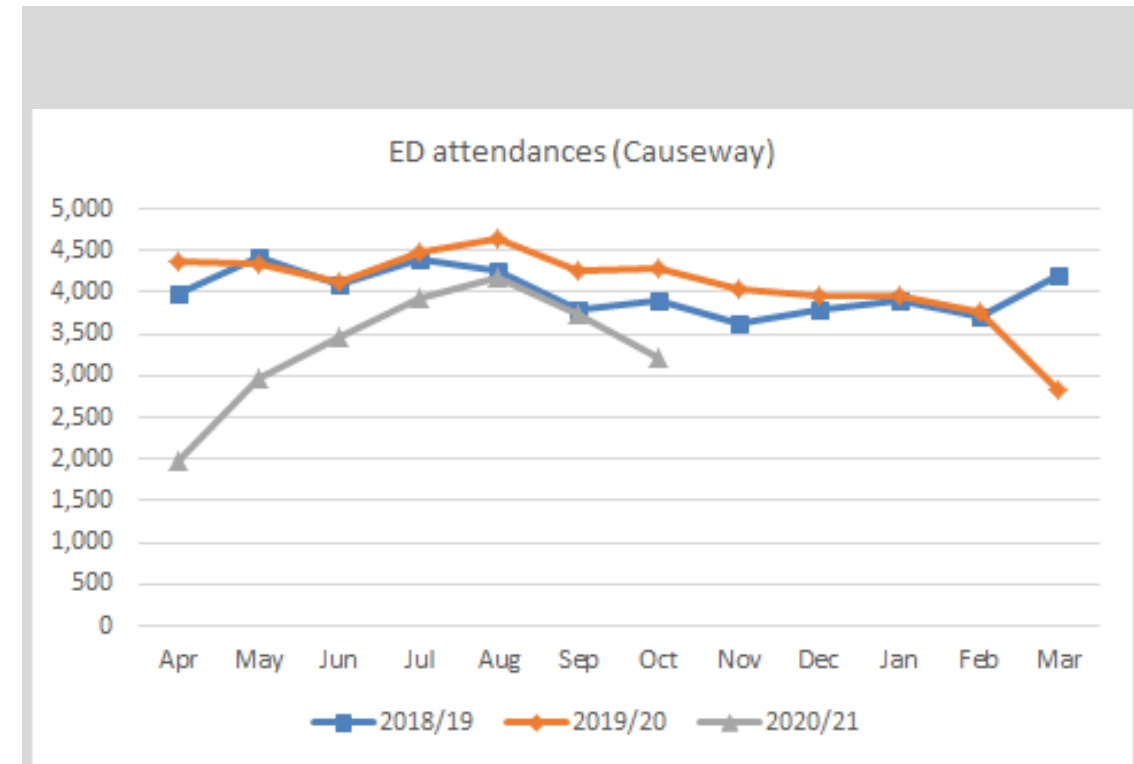
## ED attendances

### Antrim



 Attendances this year:	46,198
 Previous year to date:	54,271
 % change:	15% reduction

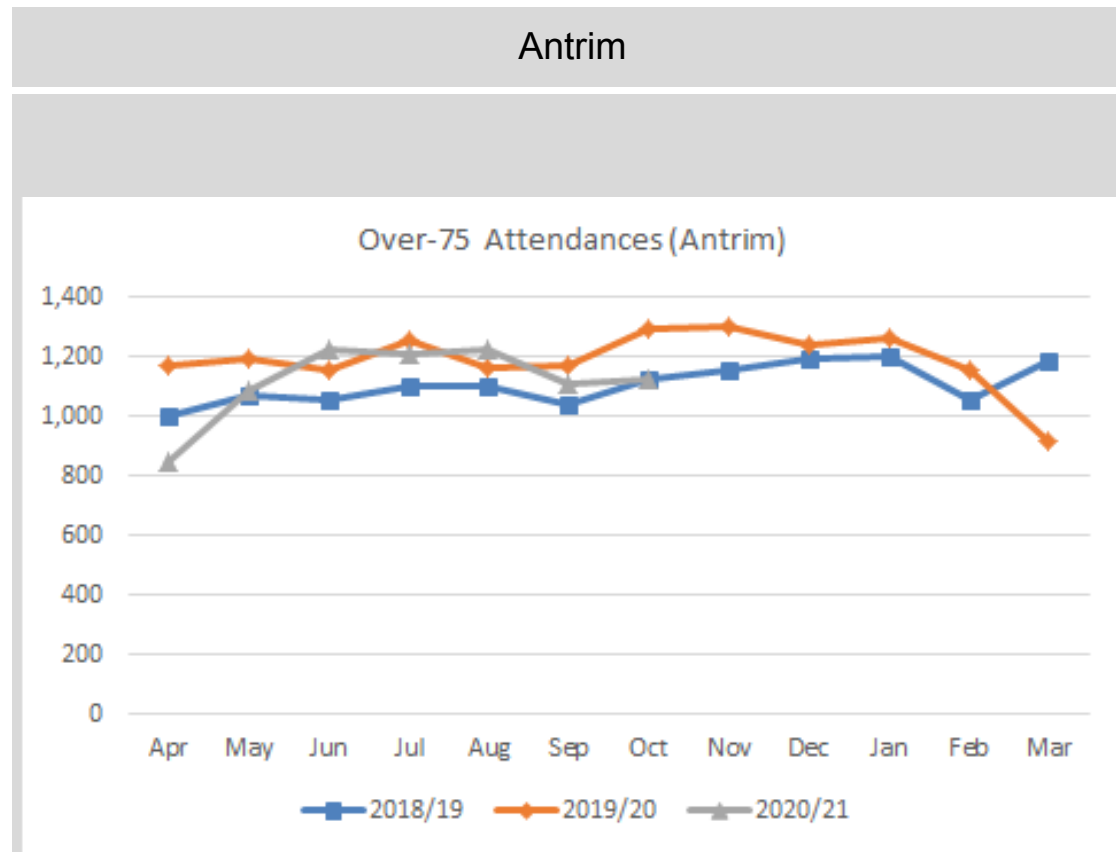
### Causeway



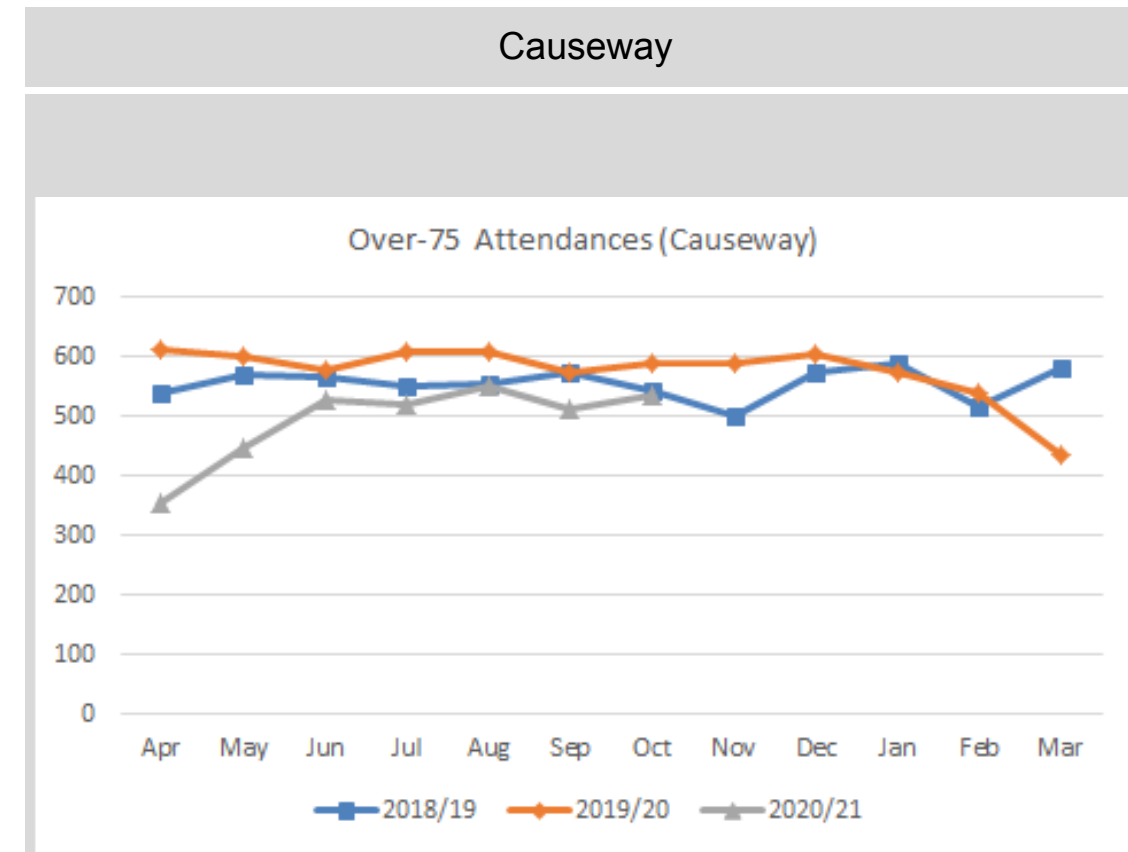
 Attendances this year:	23,479
 Previous year to date:	30,511
 % change	23% reduction




# Unscheduled Care

## Over-75 attendances



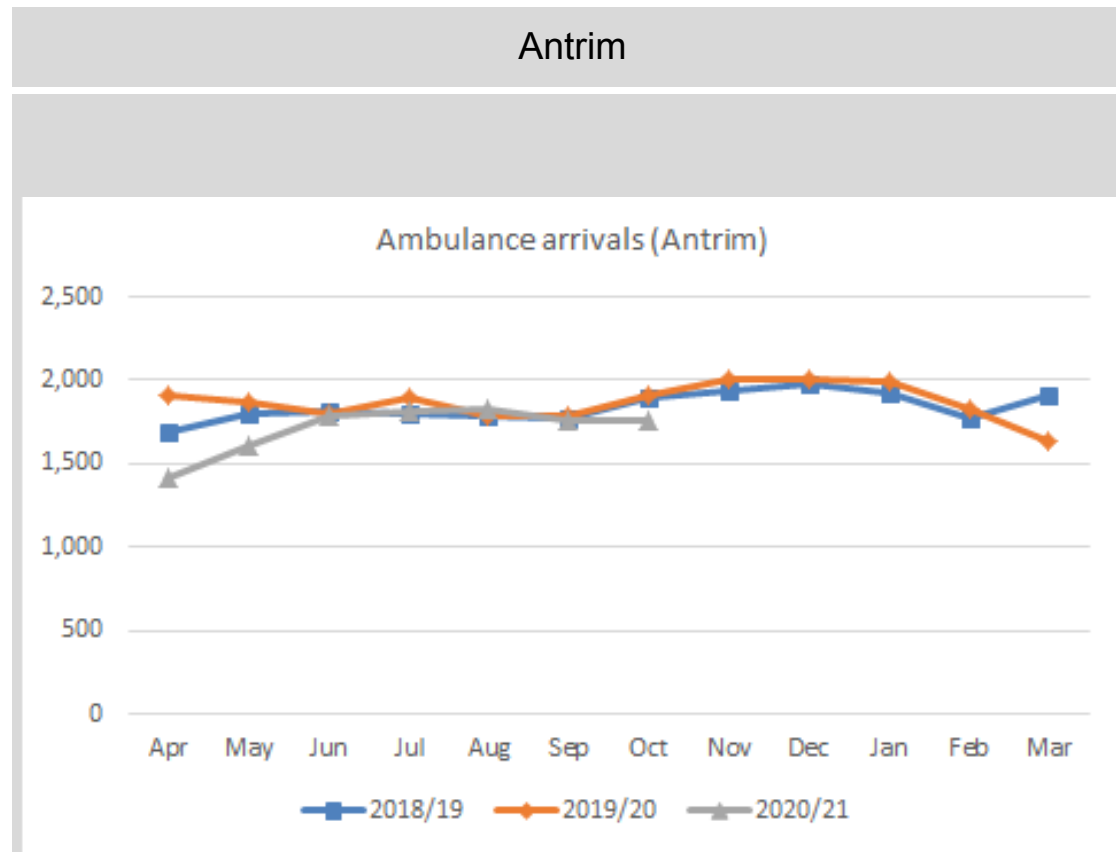
 Attendances this year:	7,818
 Previous year to date:	8,405
 % change:	7% reduction






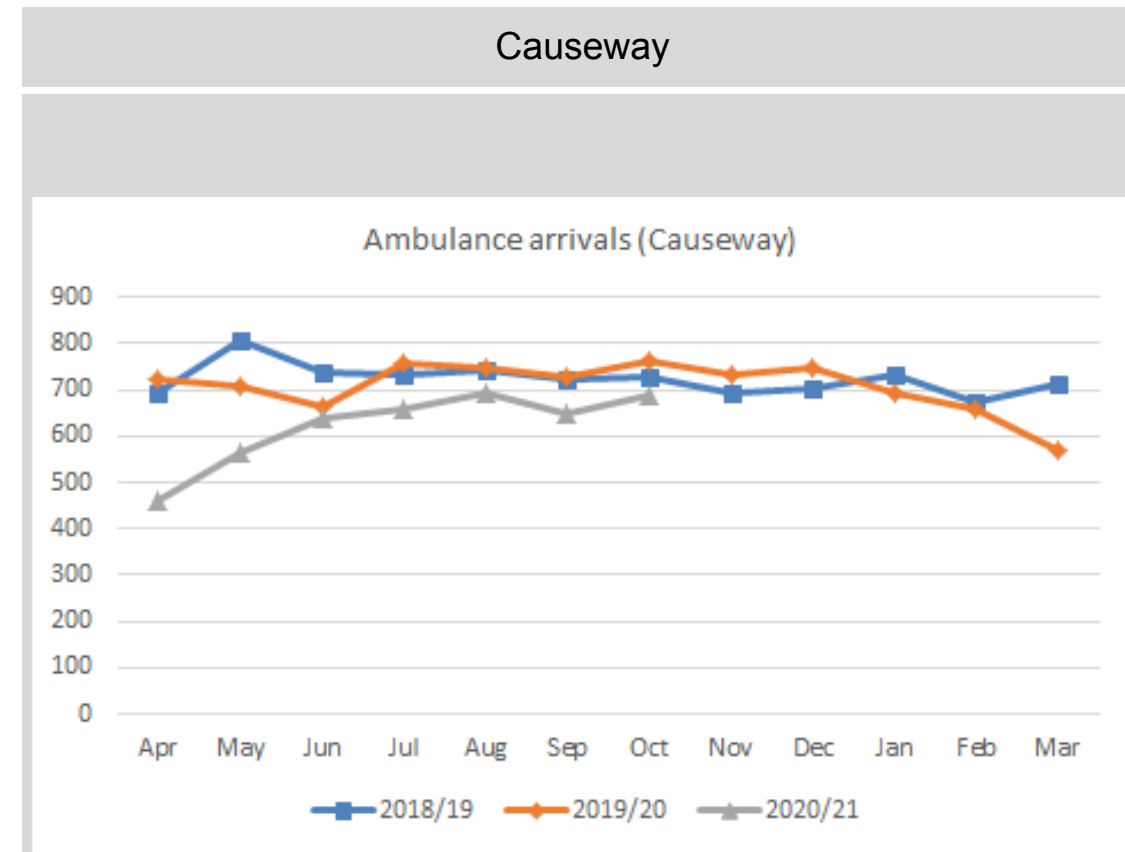
 Attendances this year:	3,441
 Previous year to date:	4,160
 % change:	17% reduction




# Unscheduled Care

## Ambulance arrivals



 Arrivals this year:	11,984
 Previous year to date:	12,955
 % change:	7% reduction

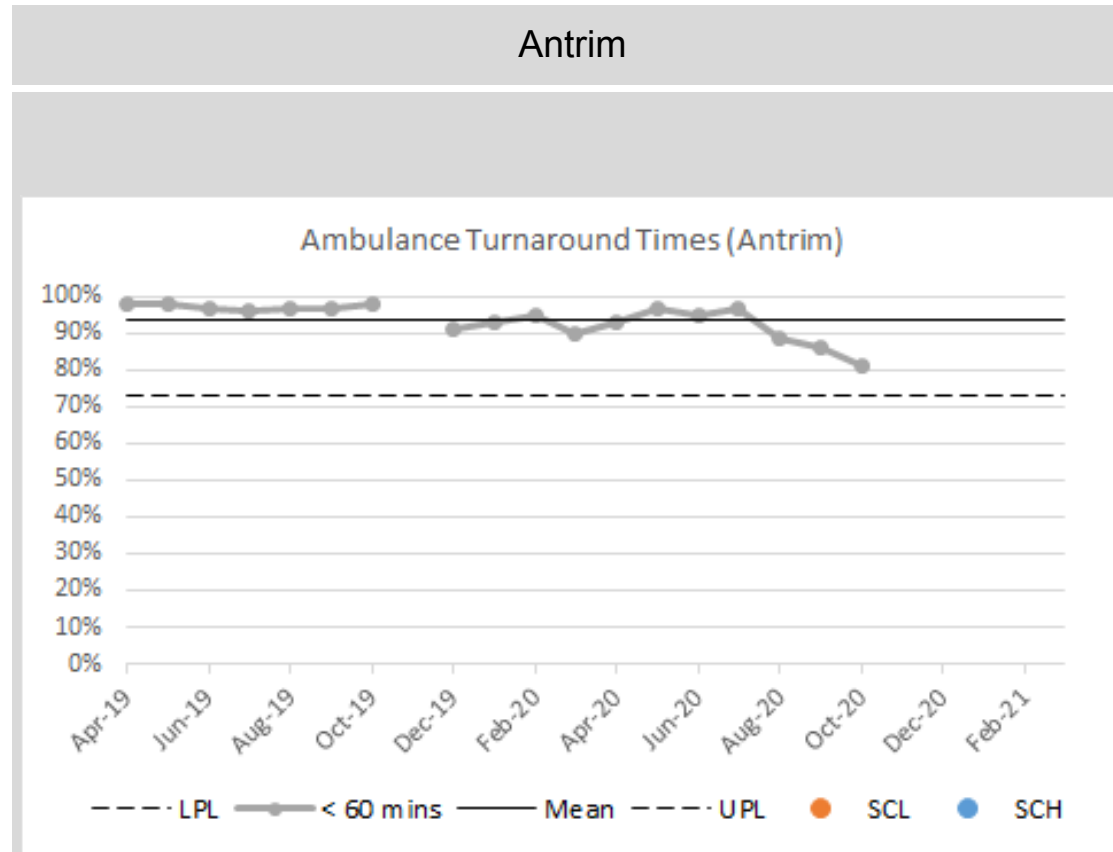


 Arrivals this year:	4,354
 Previous year to date:	5,095
 % change:	15% reduction

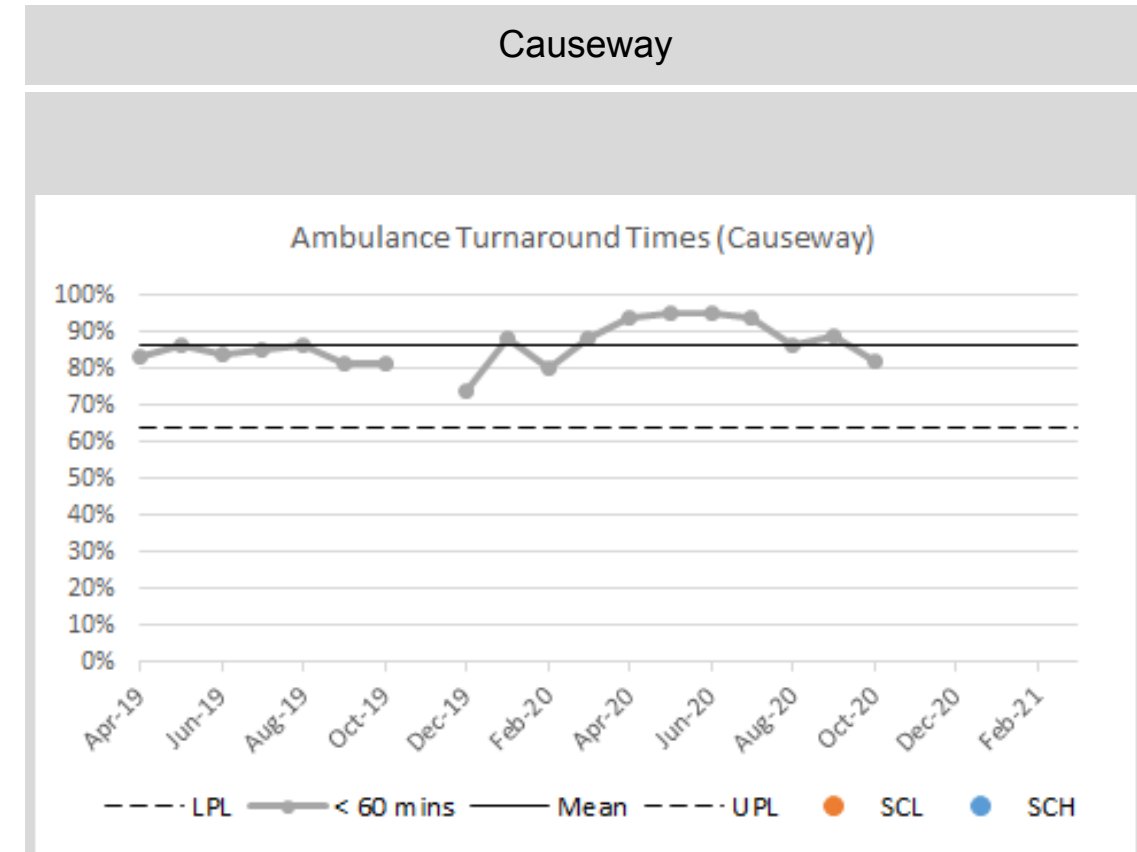


# Unscheduled Care

## Ambulance turnaround within 60 minutes



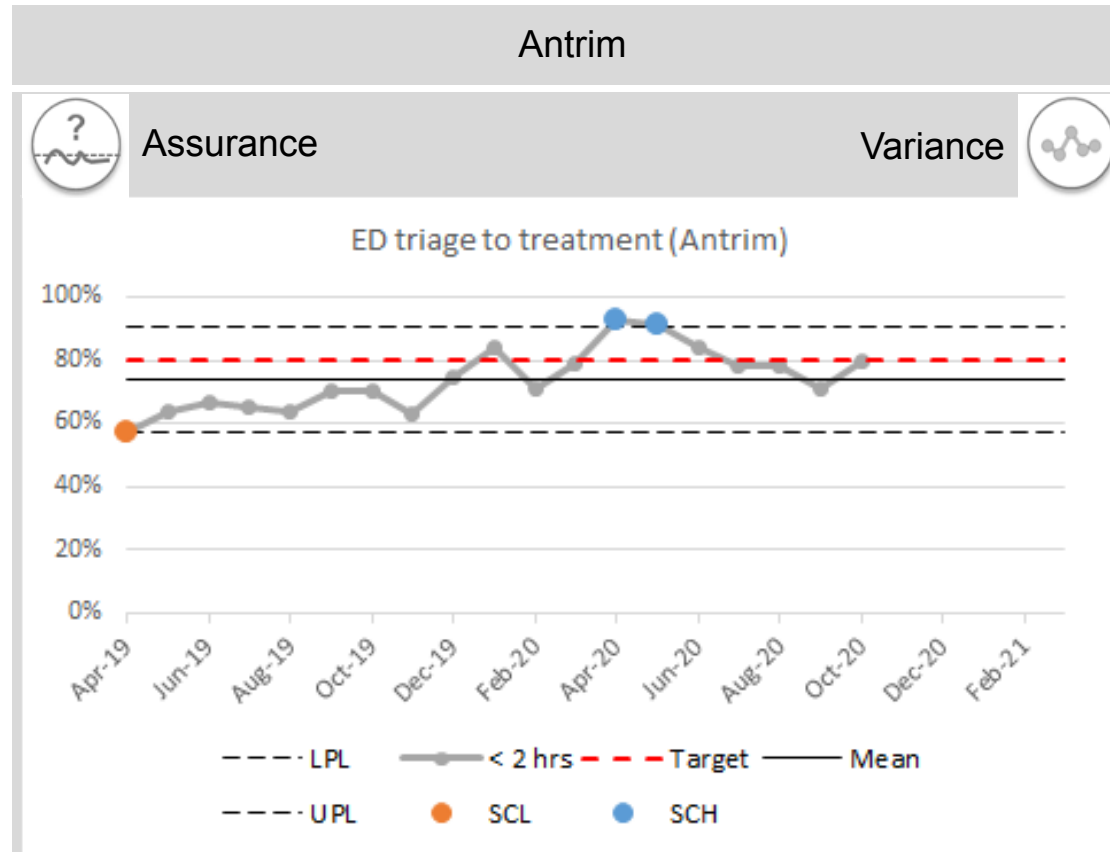
	Previous year average:	96%
	Latest month:	81%
	Variation:	No significant change



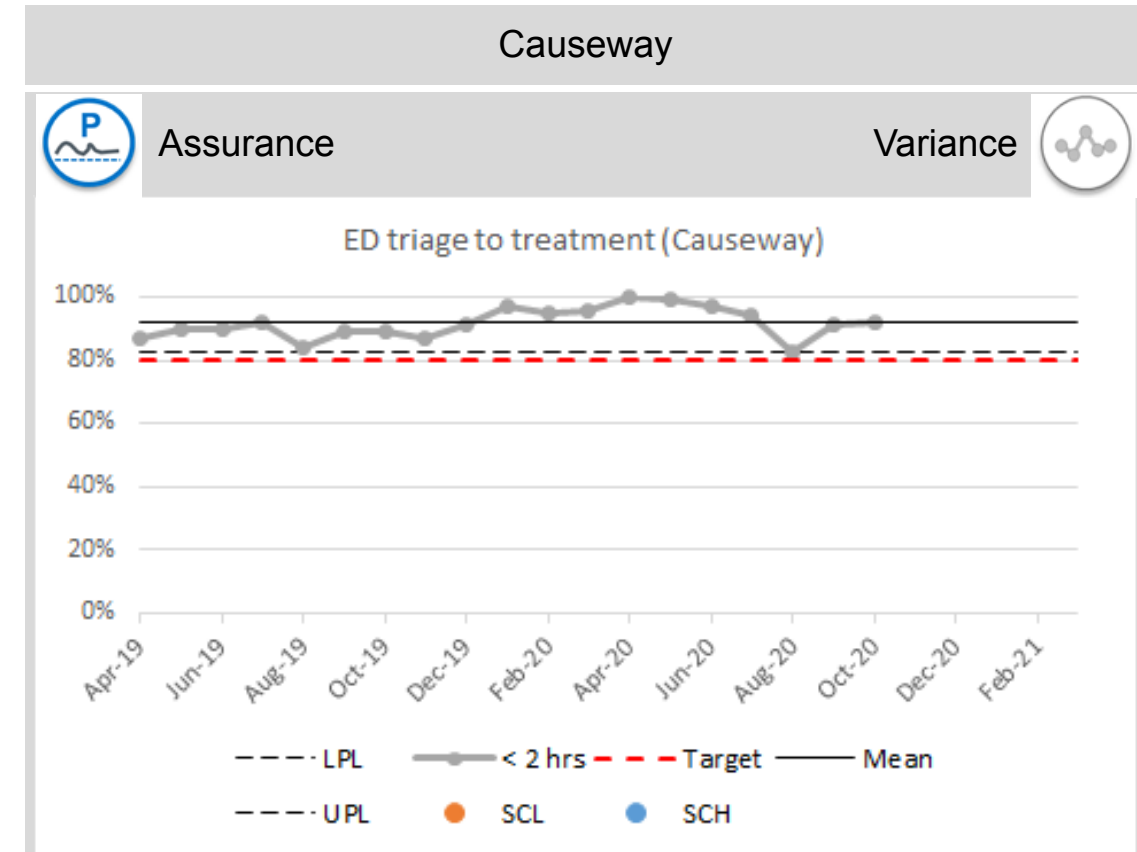
	Previous year average:	83%
	Latest month:	82%
	Variation:	No significant change

# Unscheduled Care

## Triage to treatment



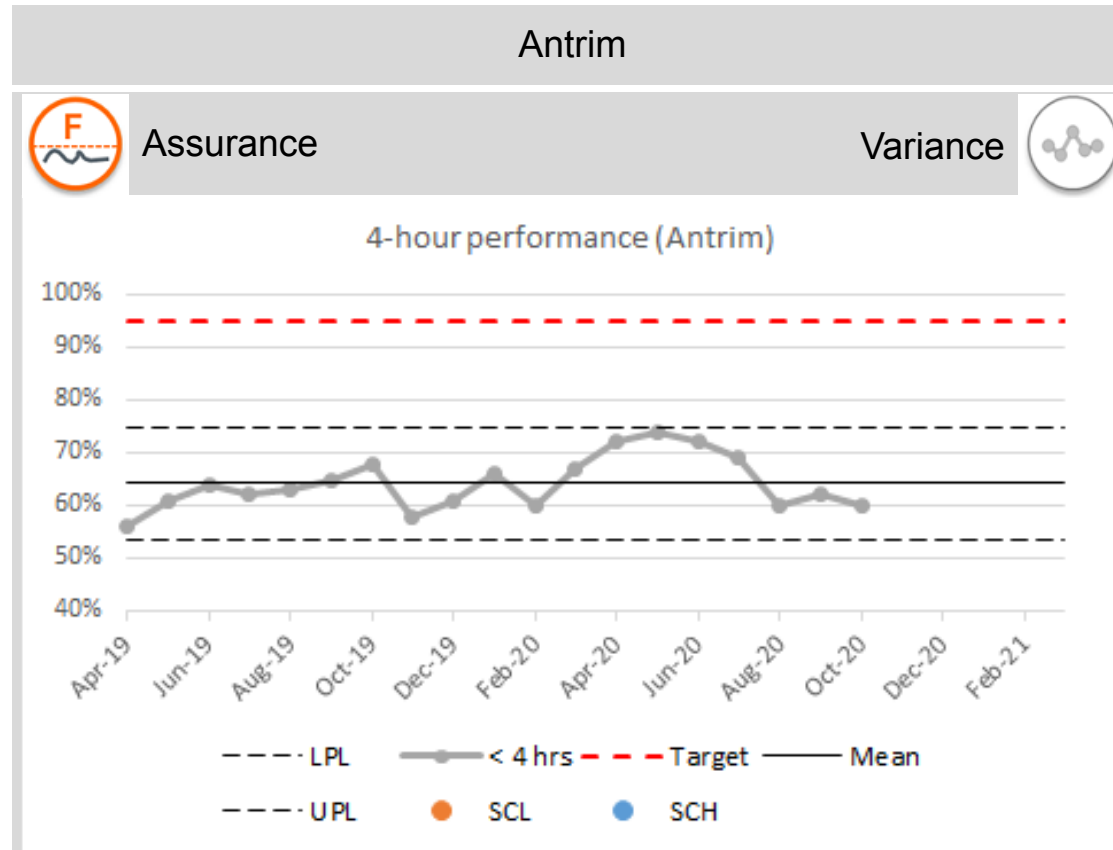
	Target: % within 2 hours	80%
	Latest month:	80%
	Variation:	No significant change



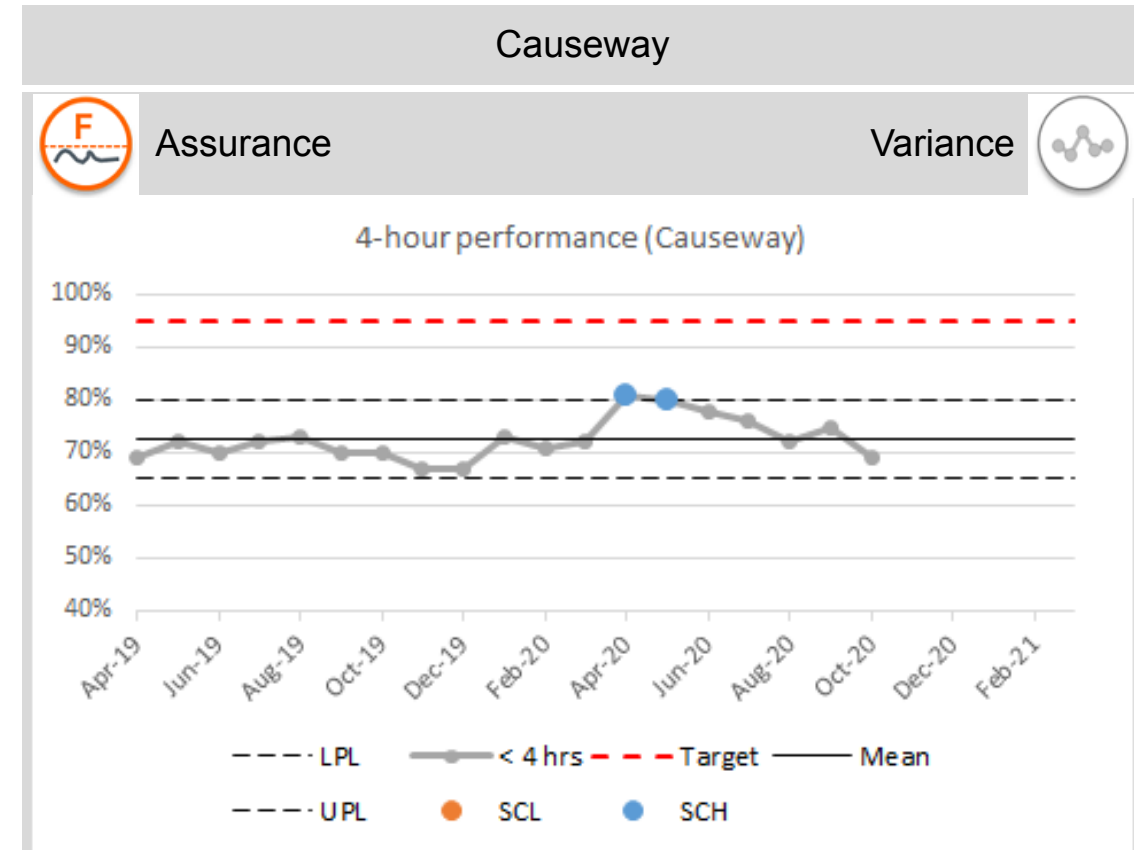
	Target: % within 2 hours	80%
	Latest month:	92%
	Variation:	No significant change

# Unscheduled Care

## 4-hour performance



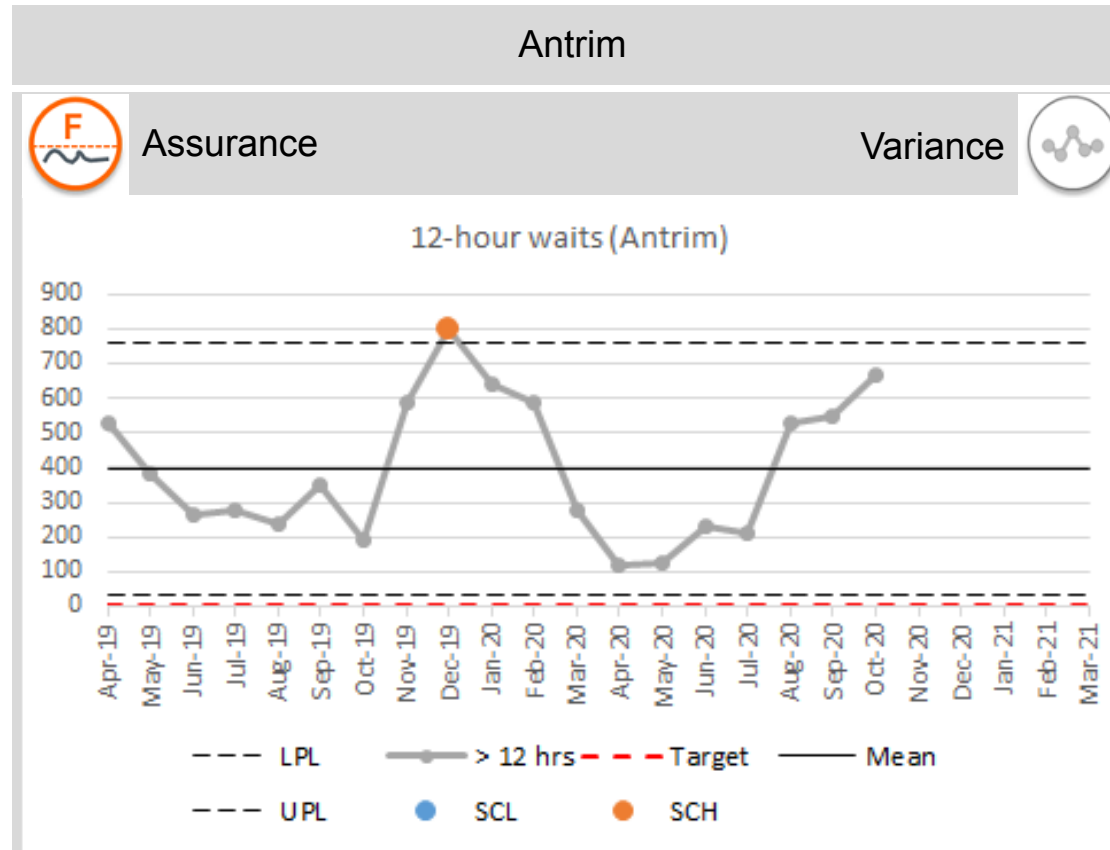
	Target: waiting <4 hrs	95%
	Latest month:	60%
	Variation:	No significant change



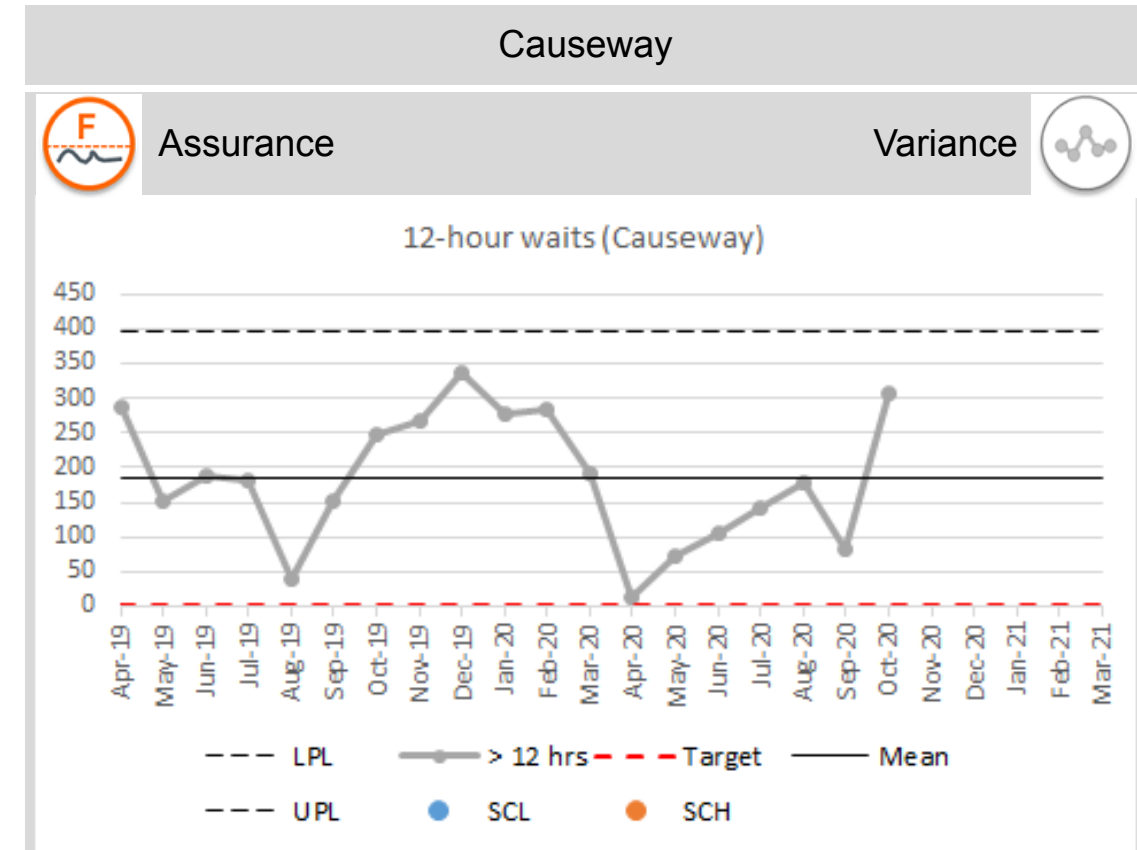
	Target: waiting <4 hrs	95%
	Latest month:	69%
	Variation:	No significant change

# Unscheduled Care

## 12-hour performance



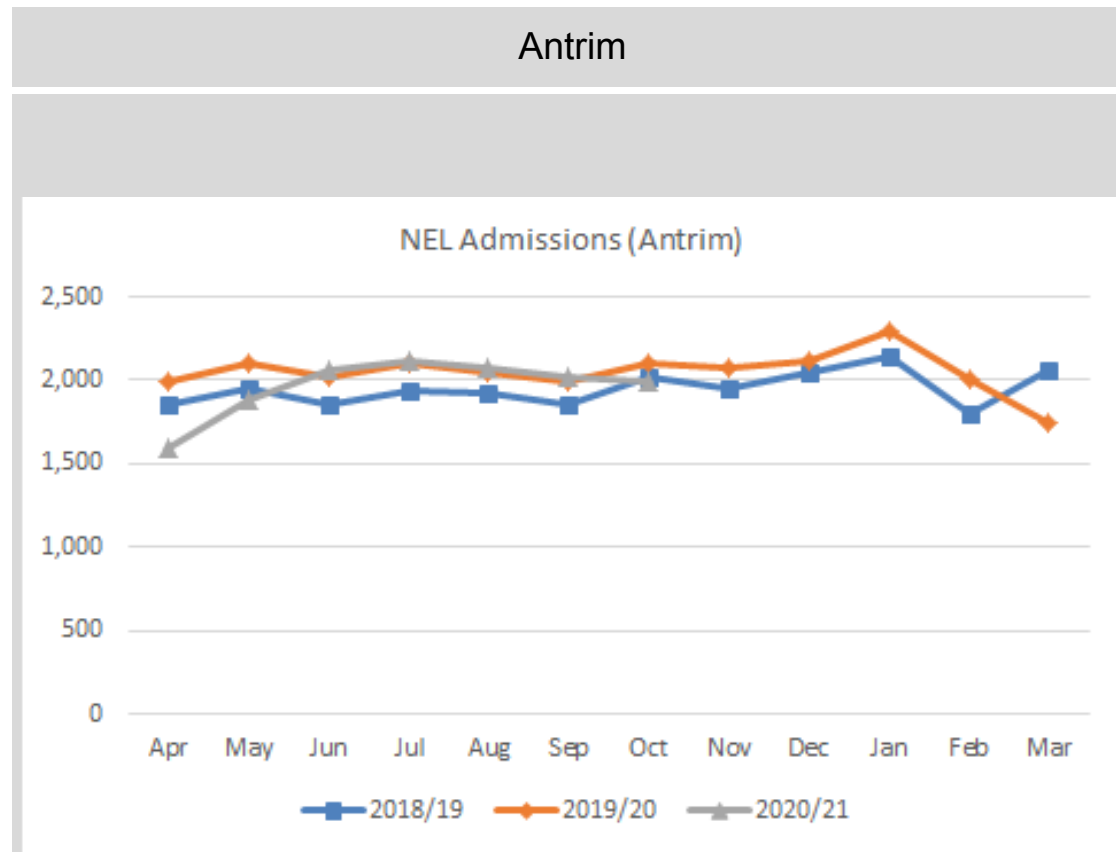
Target: waiting >12 hrs:	0
Latest month:	665
Variation:	No significant change





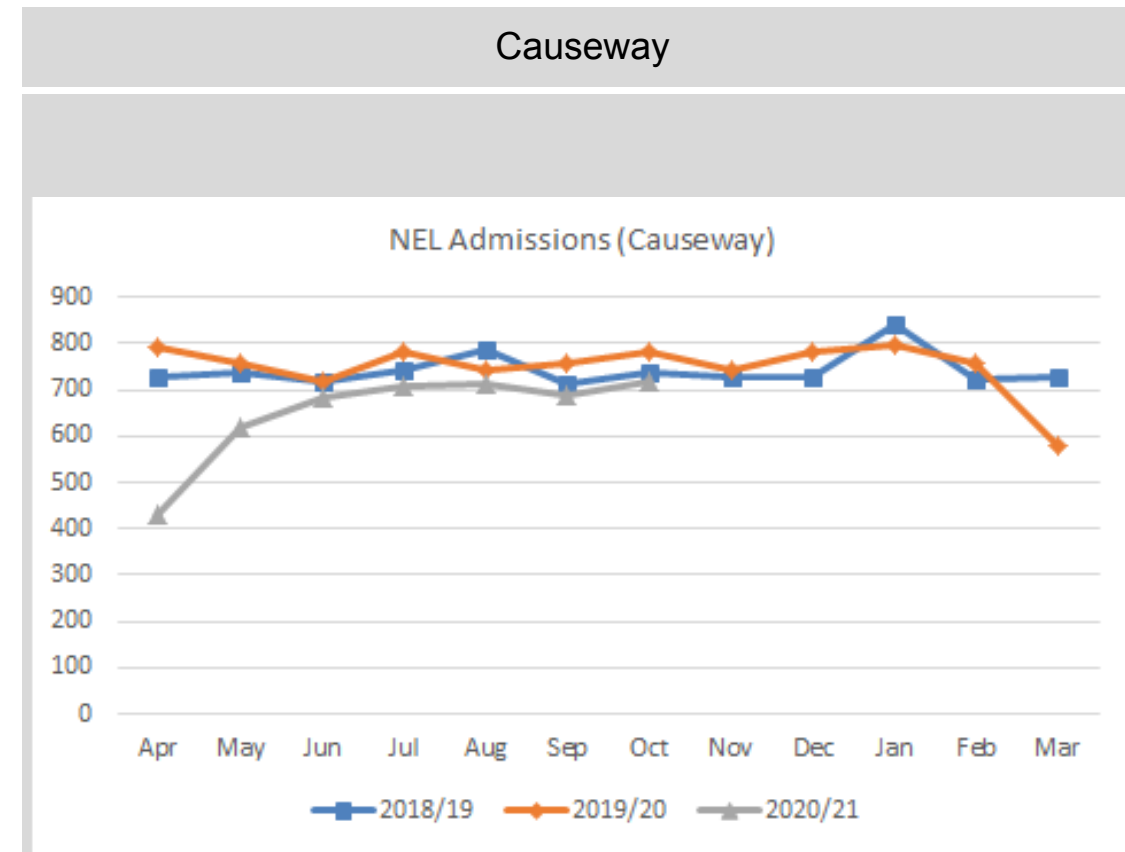
Target: waiting >12 hrs:	0
Latest month:	306
Variation:	No significant change

# Unscheduled Care

## Non-elective admissions



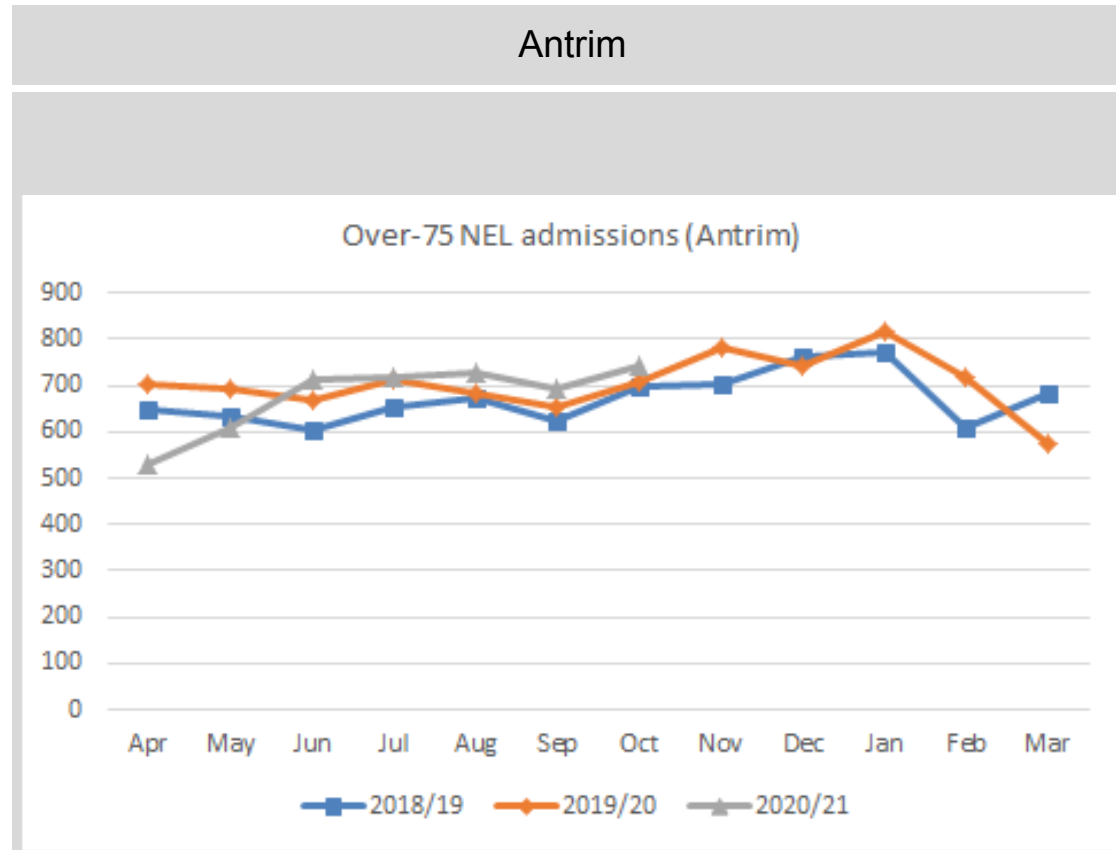
 Admissions this year:	13,728
 Previous year to date:	14,363
 % change:	4% reduction



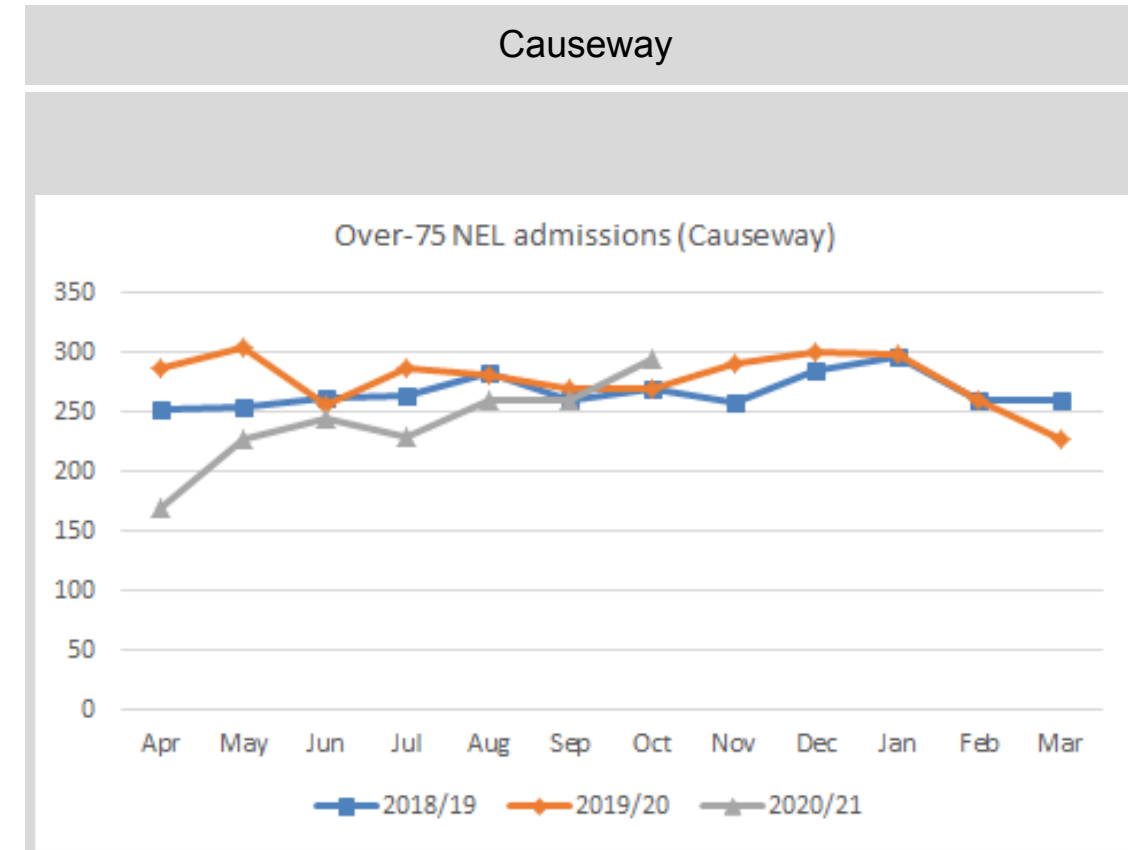
 Admissions this year:	3,842
 Previous year to date:	4,546
 % change:	15% reduction


# Unscheduled Care

## Over-75 admissions



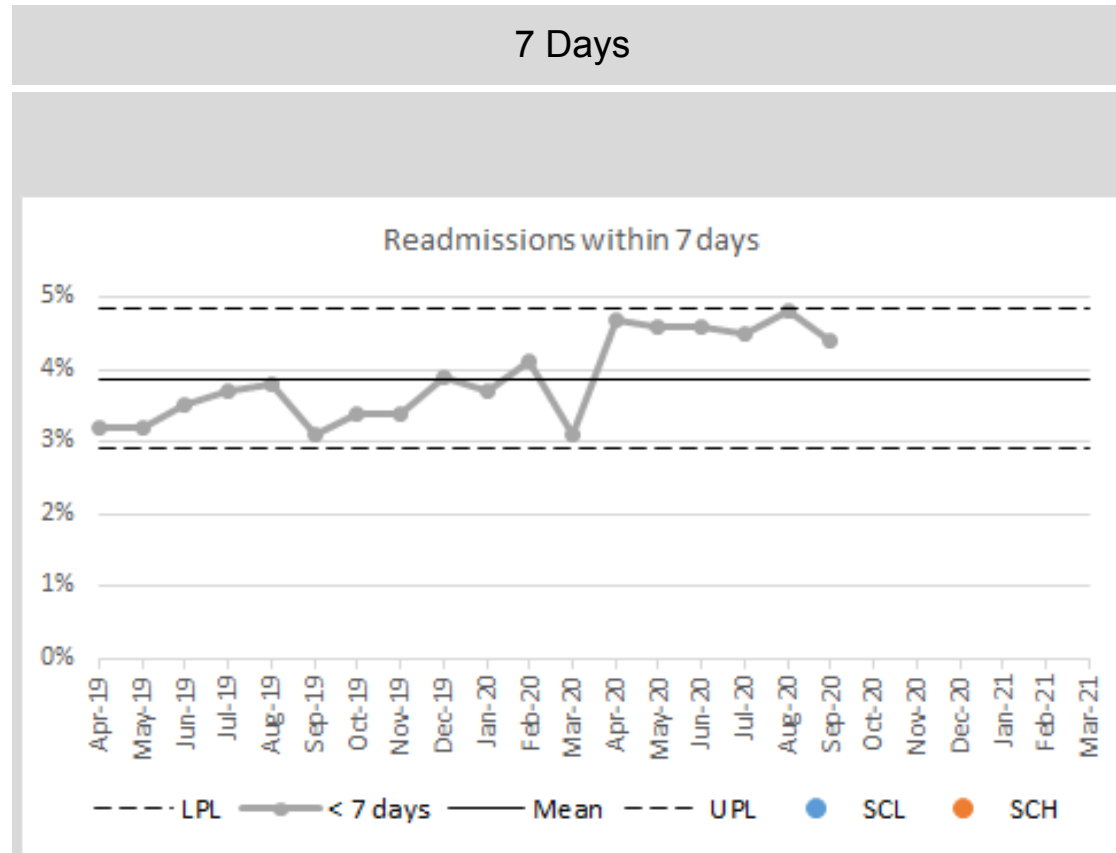
 Admissions this year:	4,730
 Previous year to date:	4,822
 % change:	2% reduction



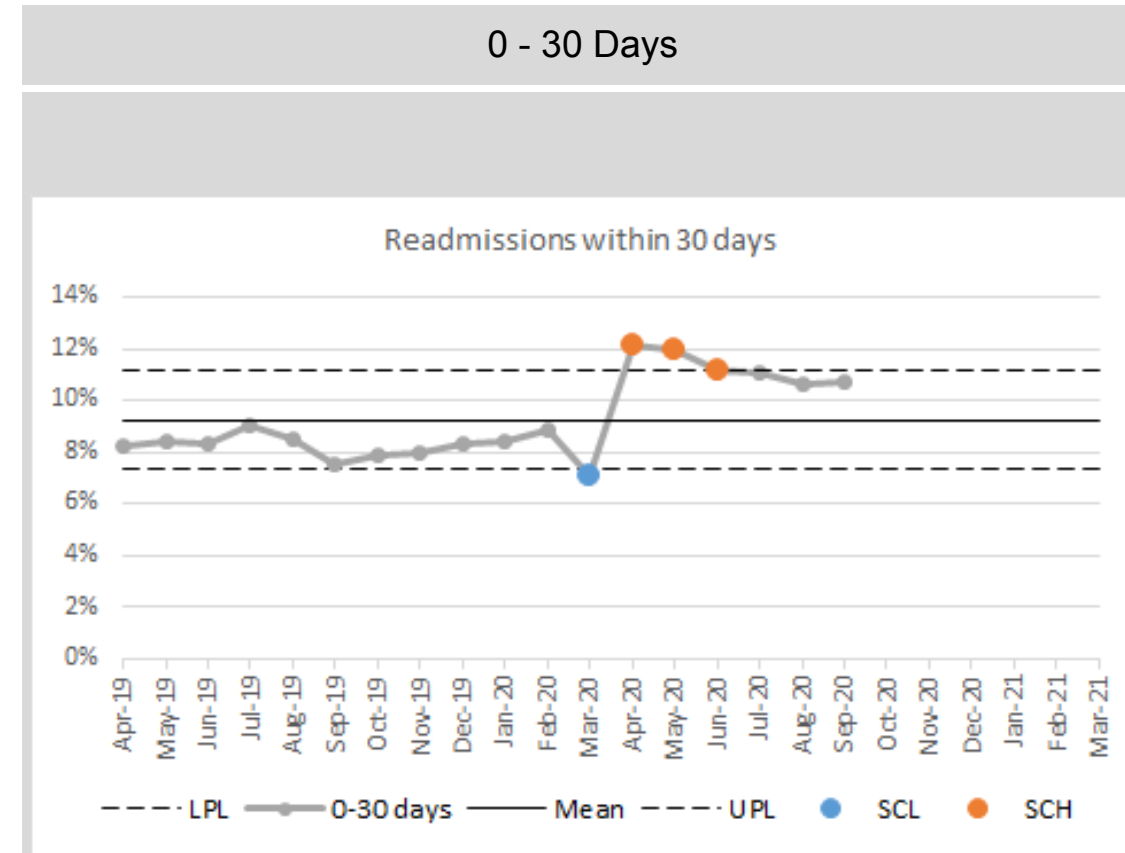
 Admissions this year:	1,682
 Previous year to date:	1,953
 % change:	14% reduction

# Unscheduled Care

## Emergency Readmissions



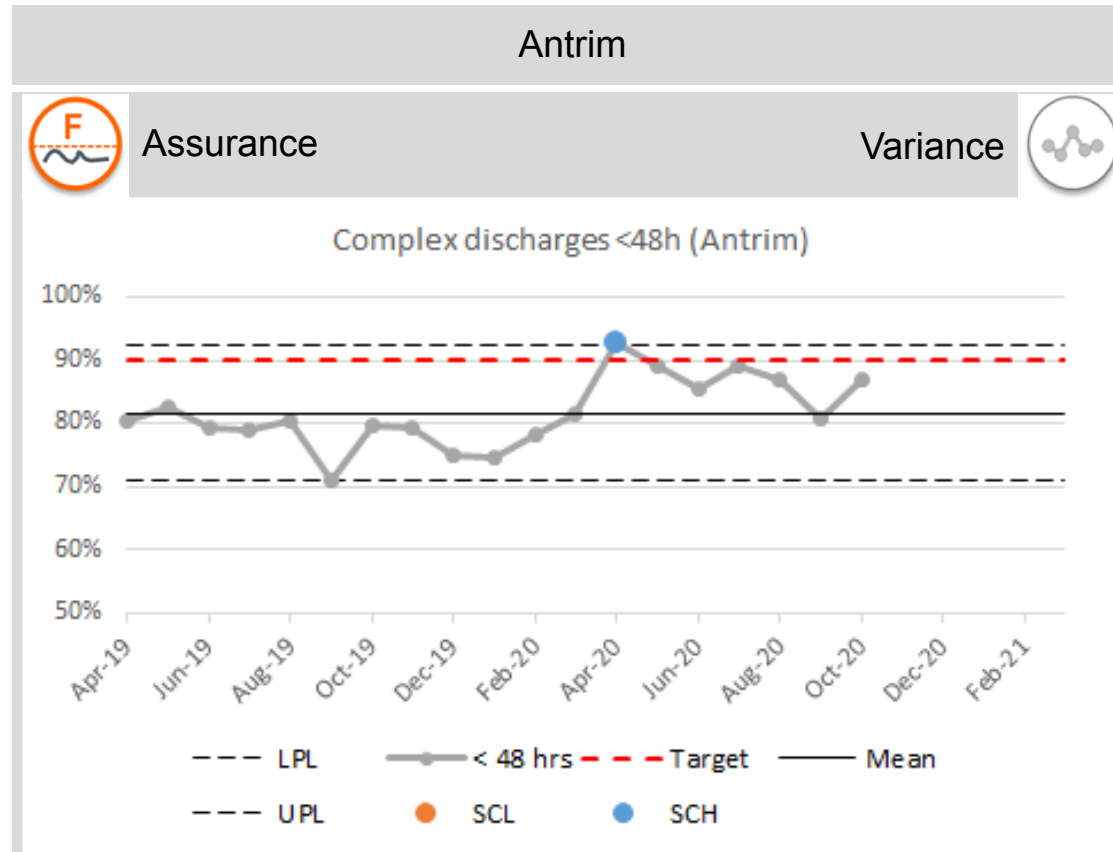
	Previous year average:	3.5%
	Latest month:	4.4%
	Variation:	0.9%



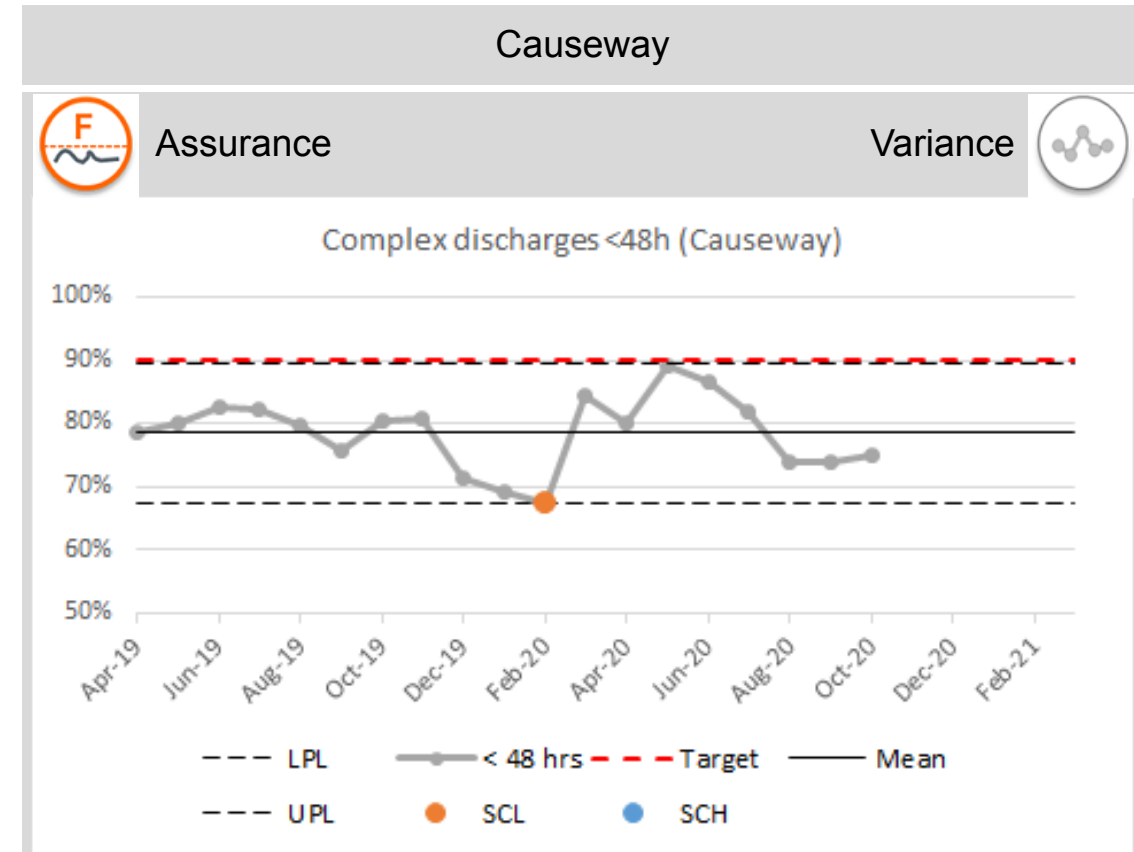
	Previous year average:	8.2%
	Latest month:	10.7%
	Variation:	2.5%

# Unscheduled Care

## Complex discharges



Target: discharges <48 h	90%
Latest month:	87%
Variation:	No significant change

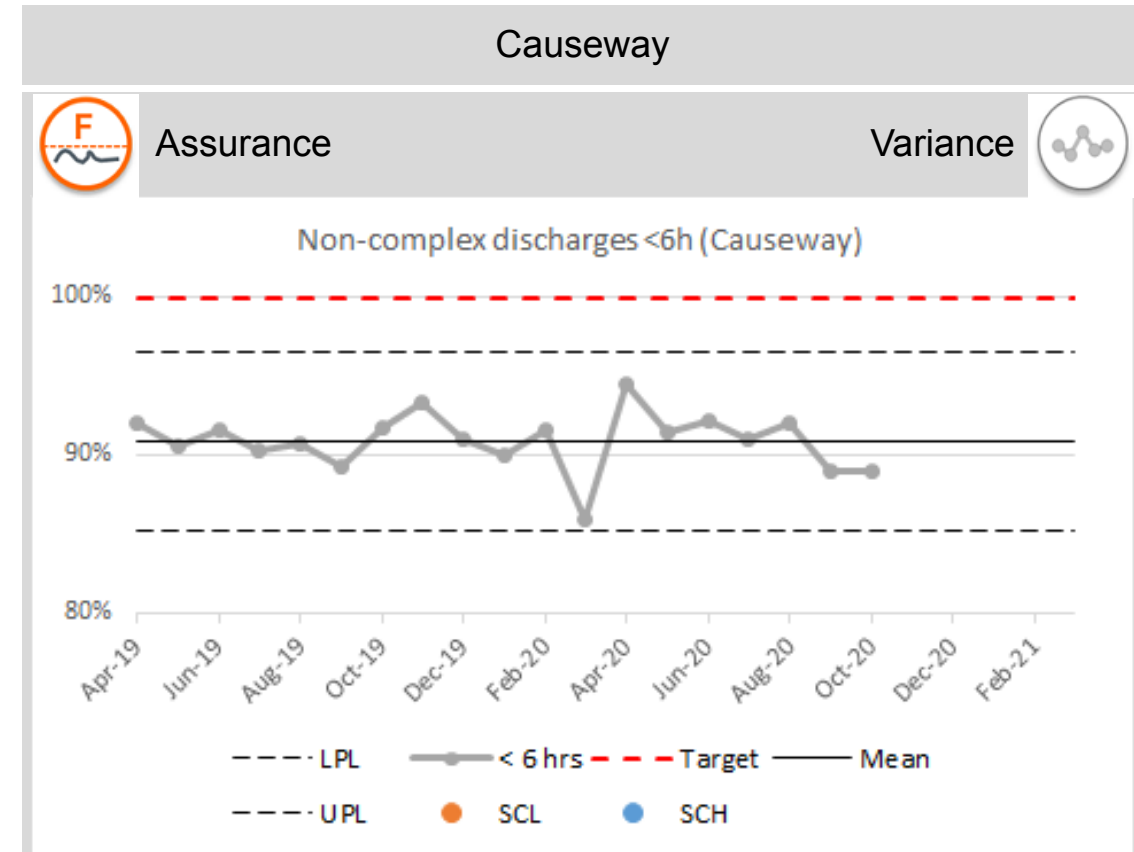
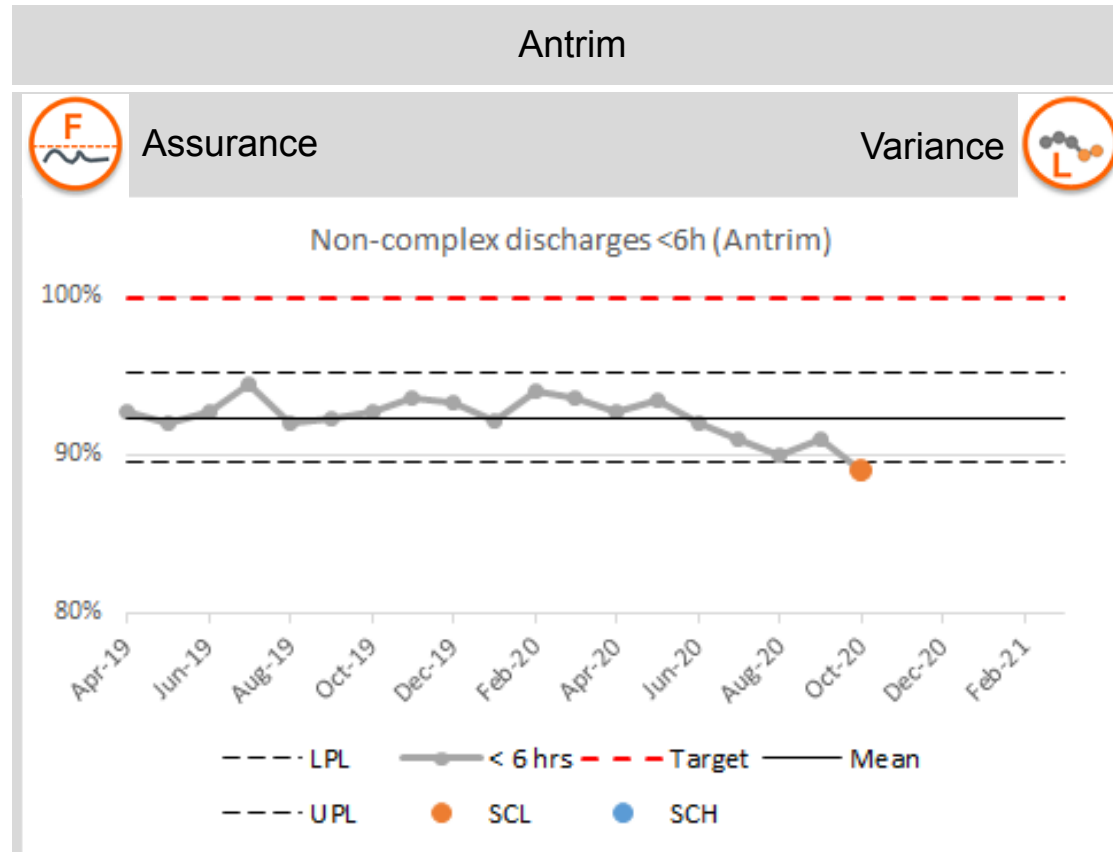


Target: discharges <48 h	90%
Latest month:	75%
Variation:	No significant change



# Unscheduled Care

## Non-complex discharges

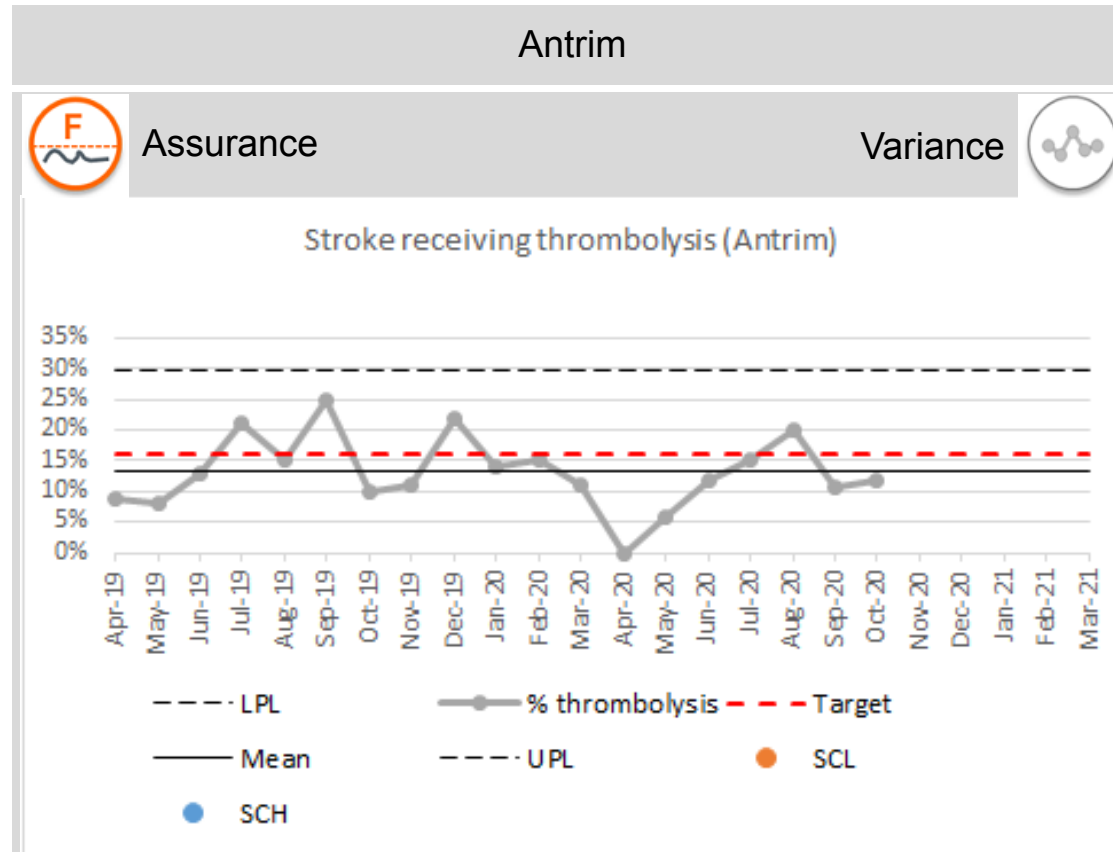





Target: discharges <6 h	100%
Latest month:	89%
Variation:	Concerning variation, point below the LPL.

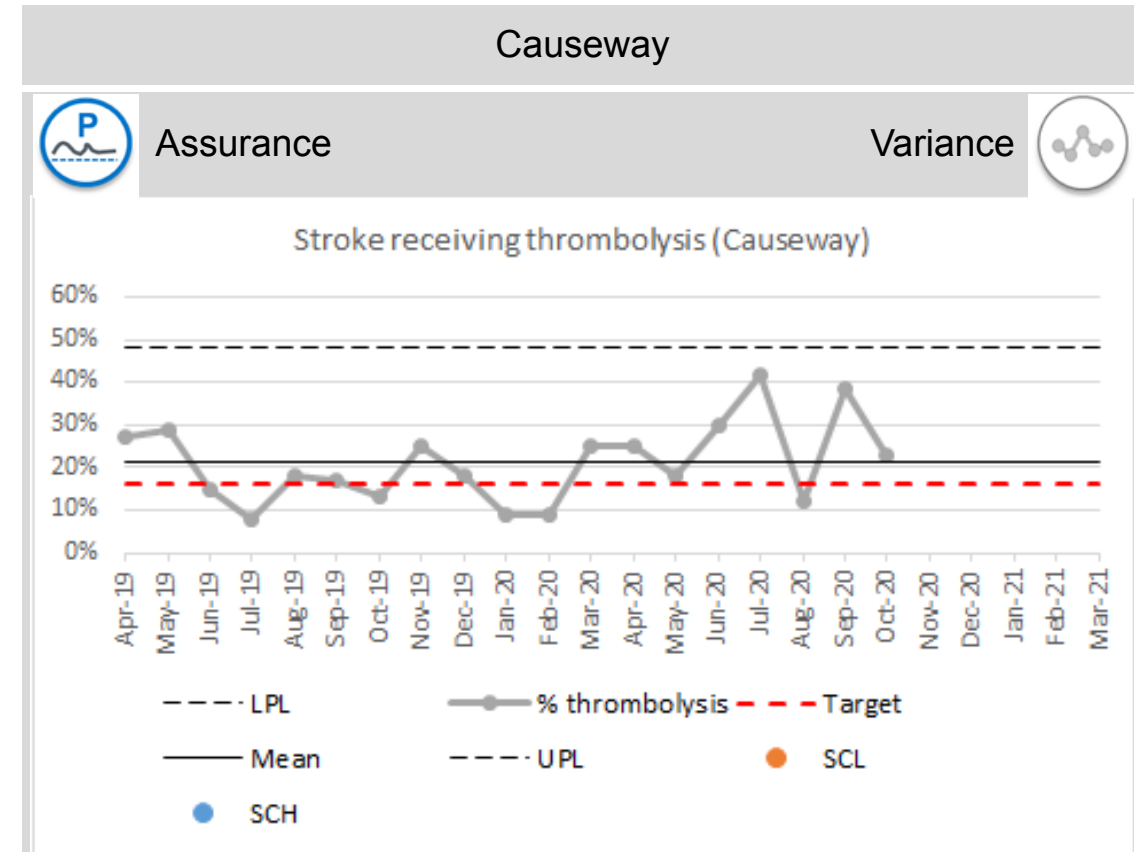
Target: discharges <6 h	100%
Latest month:	89%
Variation:	No significant change




# Unscheduled Care

## Stroke - Thrombolysis



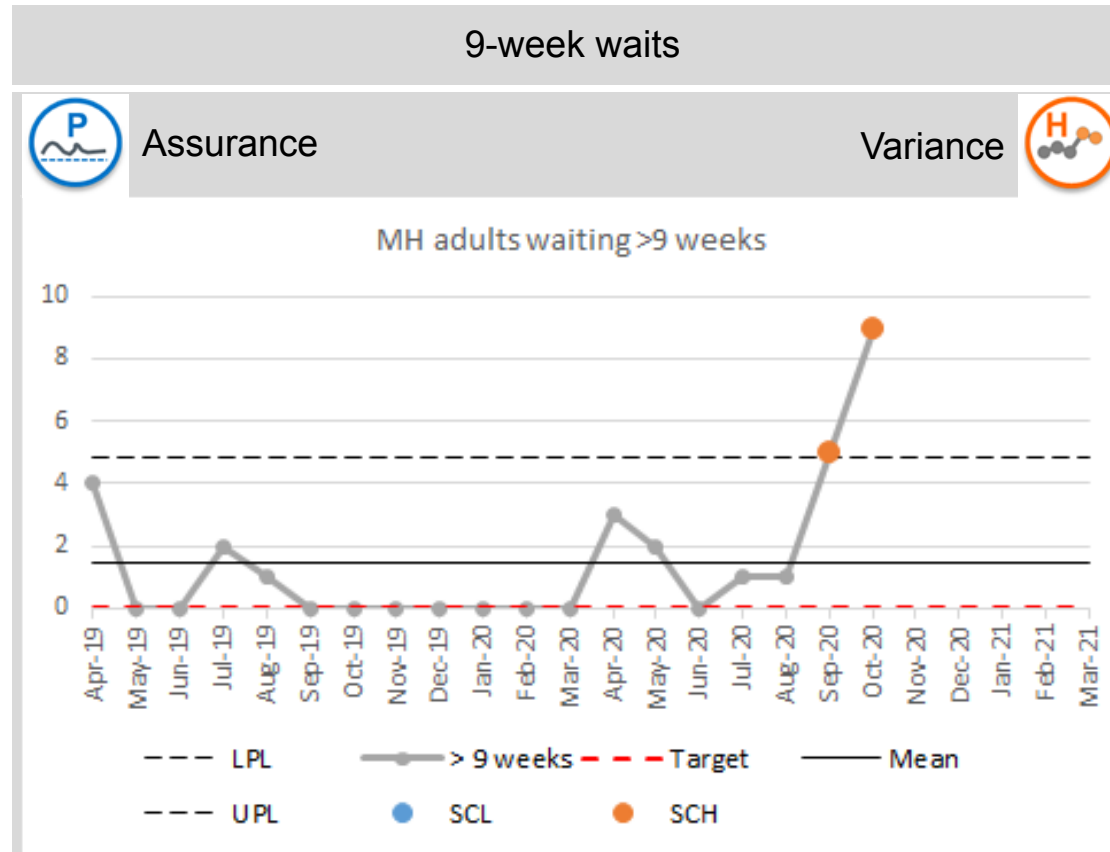
 Target: % thrombolysis:	16%
 Latest month:	12%
 Variation:	No significant change



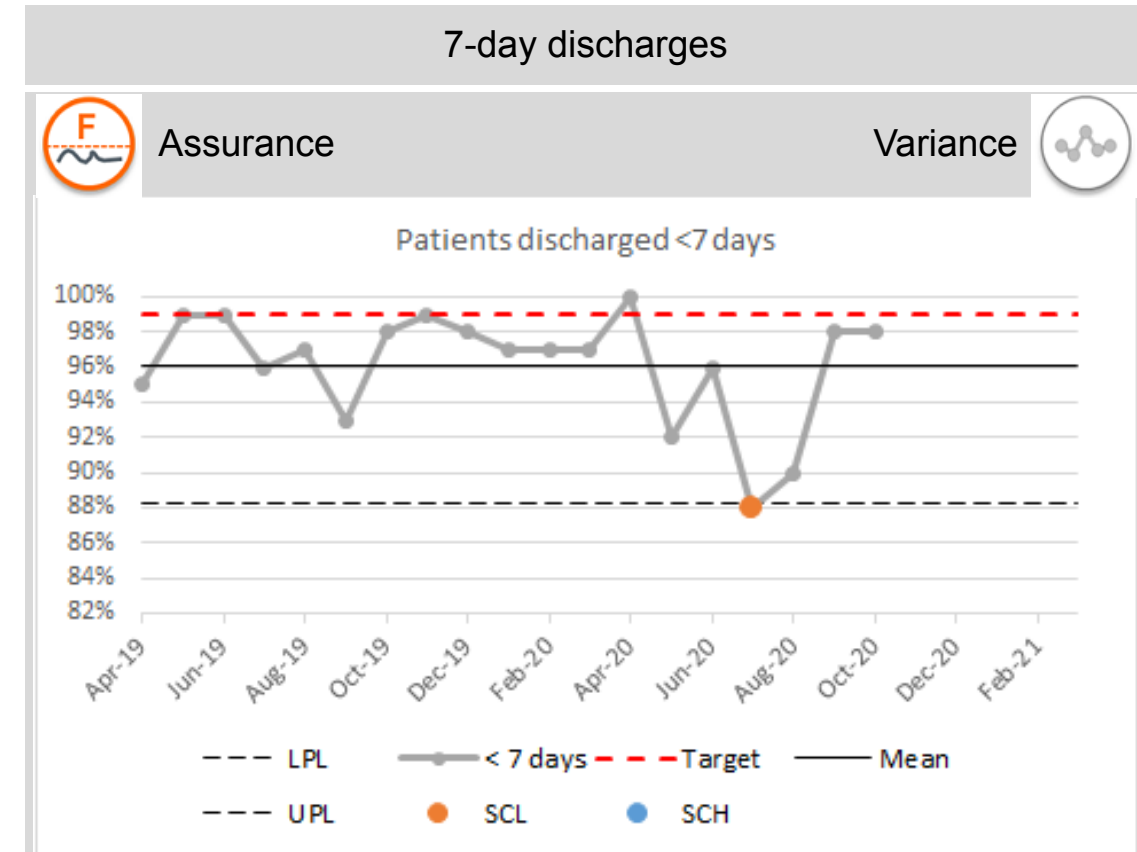
 Target: % thrombolysis:	16%
 Latest month:	23%
 Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	9
	Variation:	Concerning variation, 2 points above the UPL.

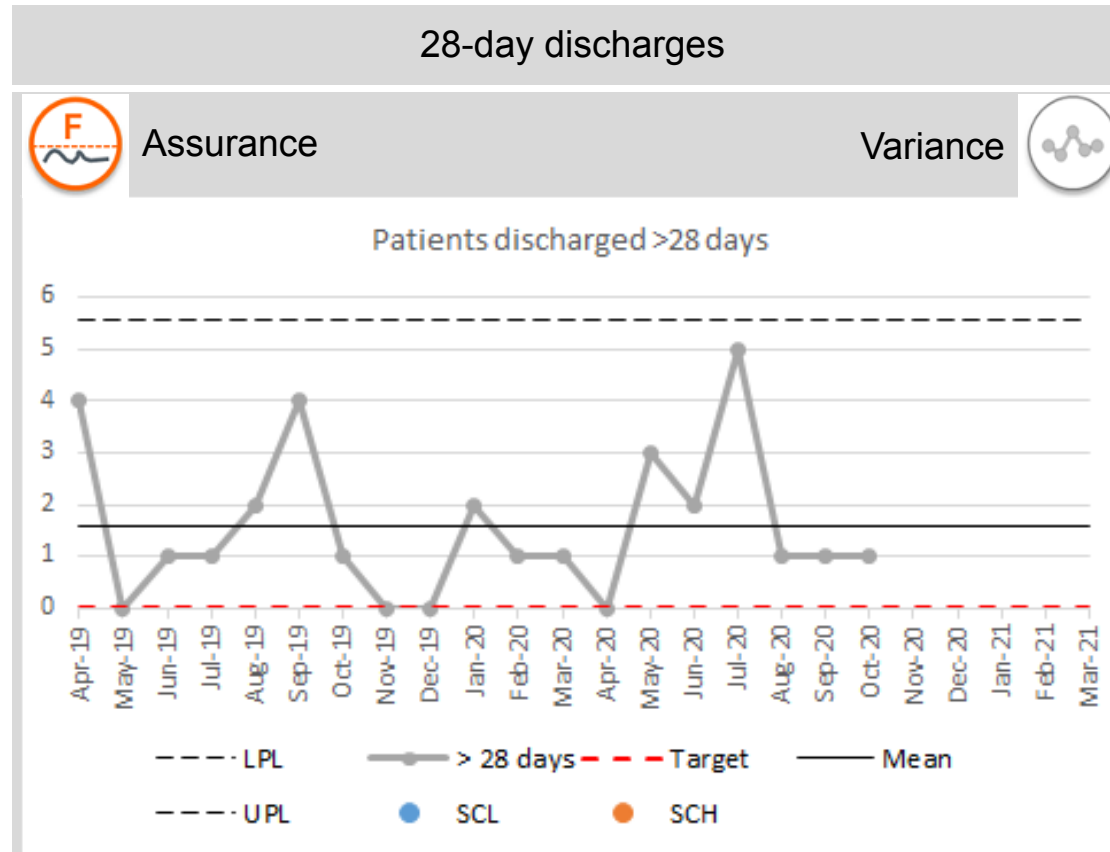


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

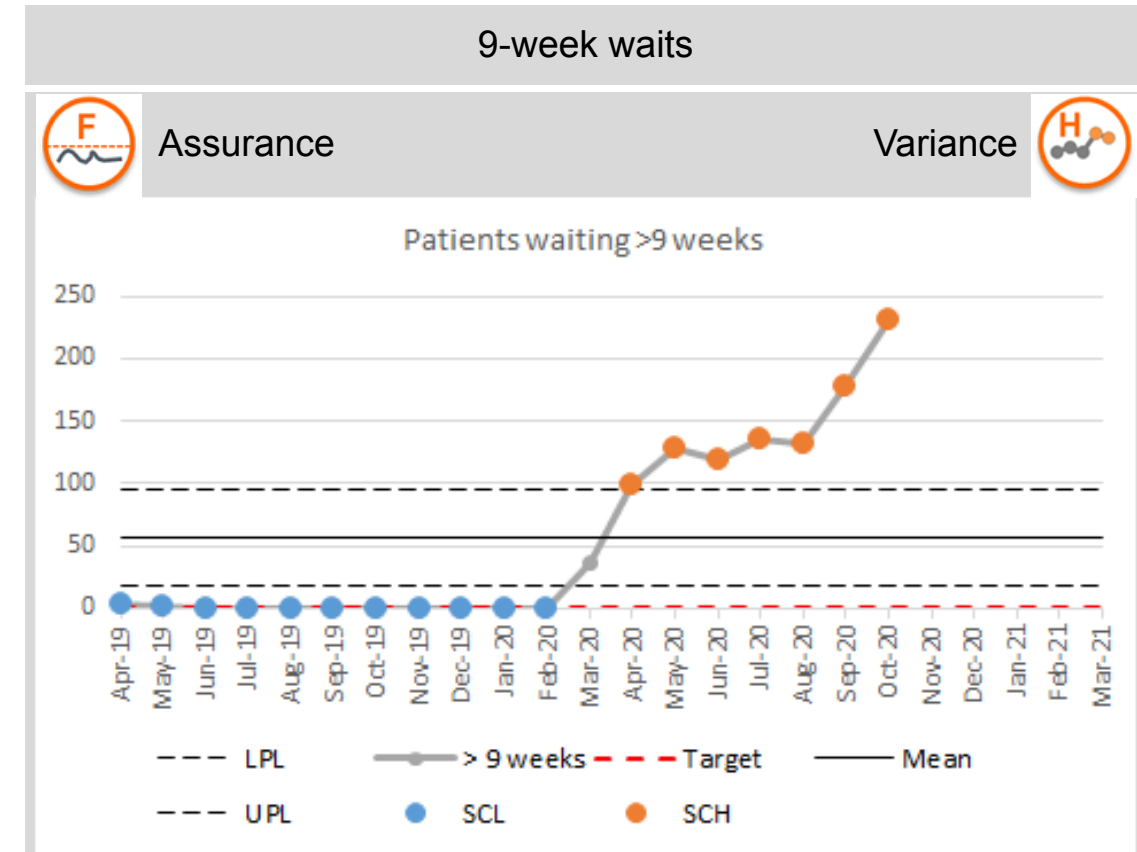
# Mental health and learning disability

Adult mental health services

Dementia



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

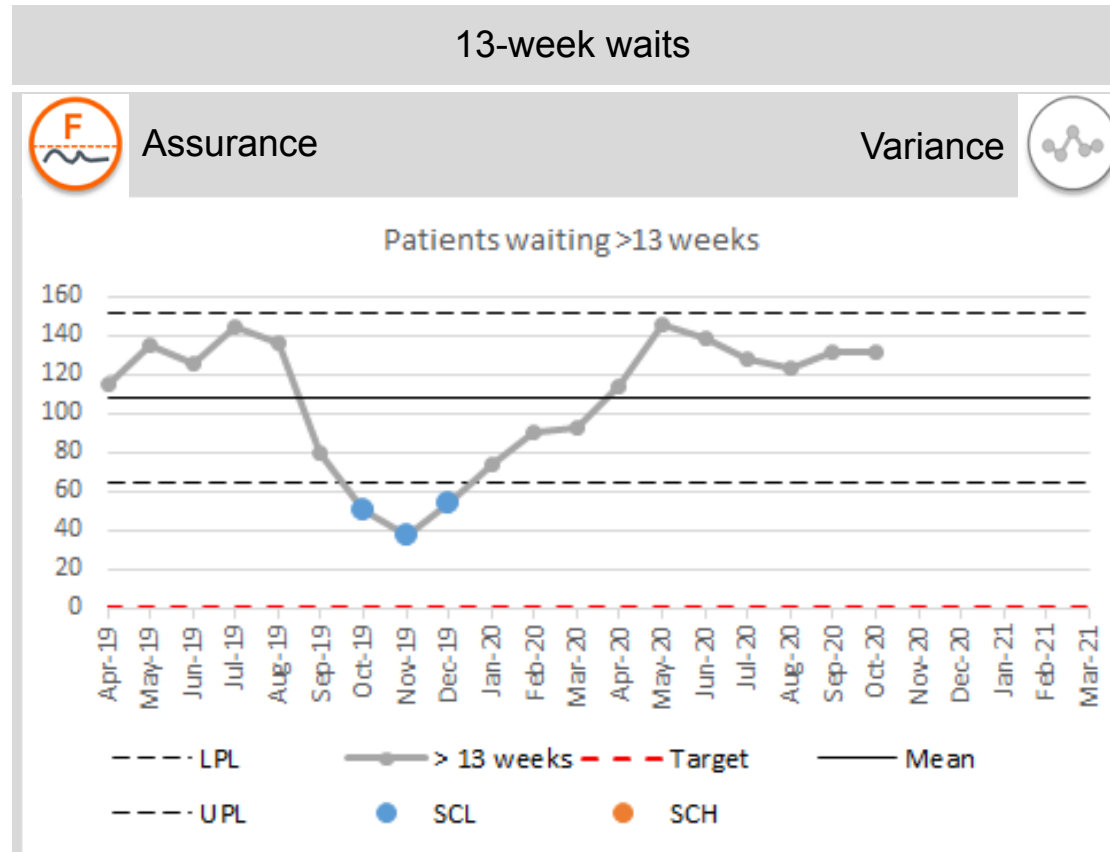


Target: waiting >9 weeks:	0
Latest month:	231
Variation:	Concerning position, 7 consecutive points above the UPL

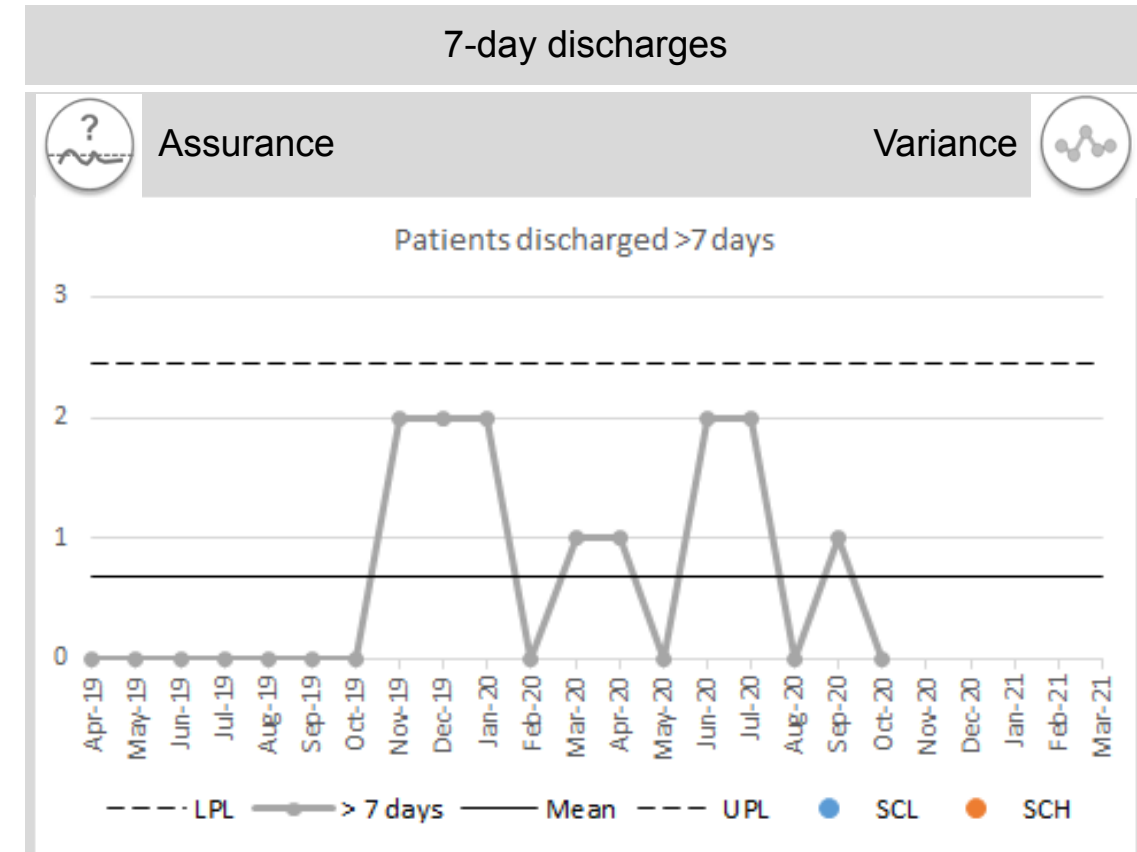
# Mental health and learning disability

## Psychological therapies

## Learning disability



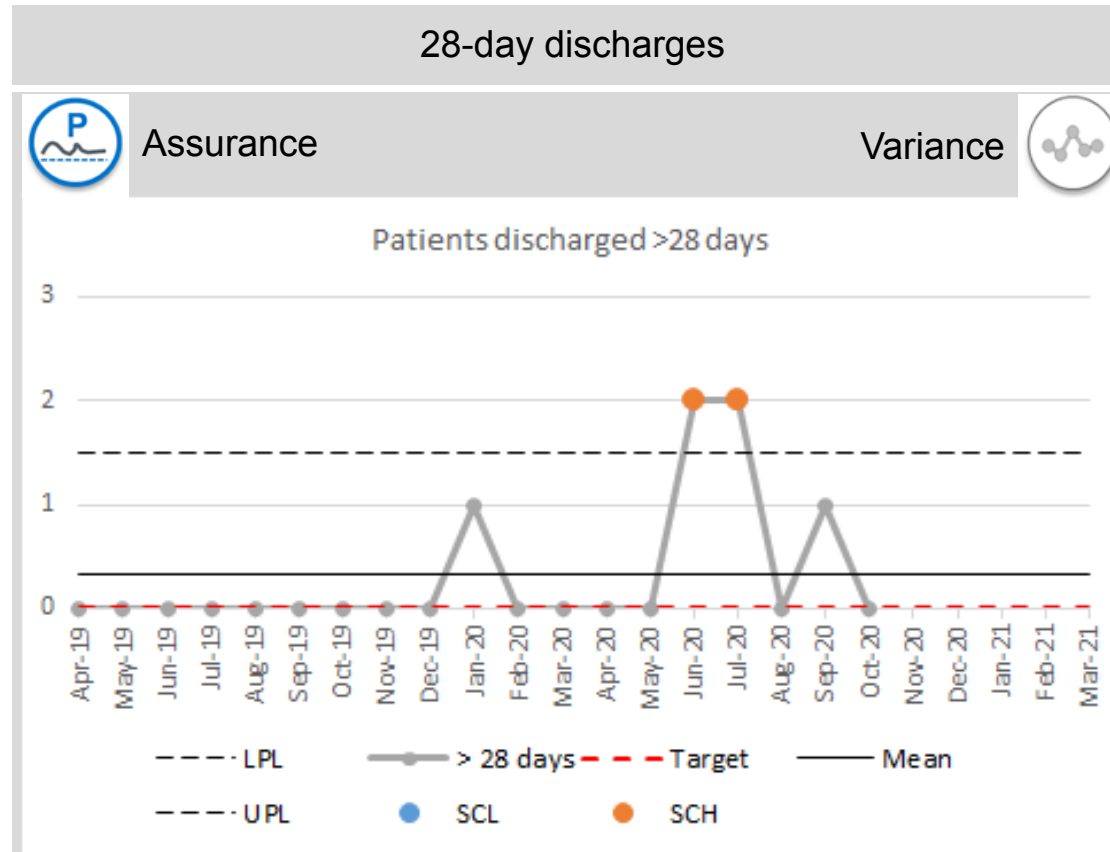
Target: waiting >13 weeks:	0
Latest month:	132
Variation:	No significant change



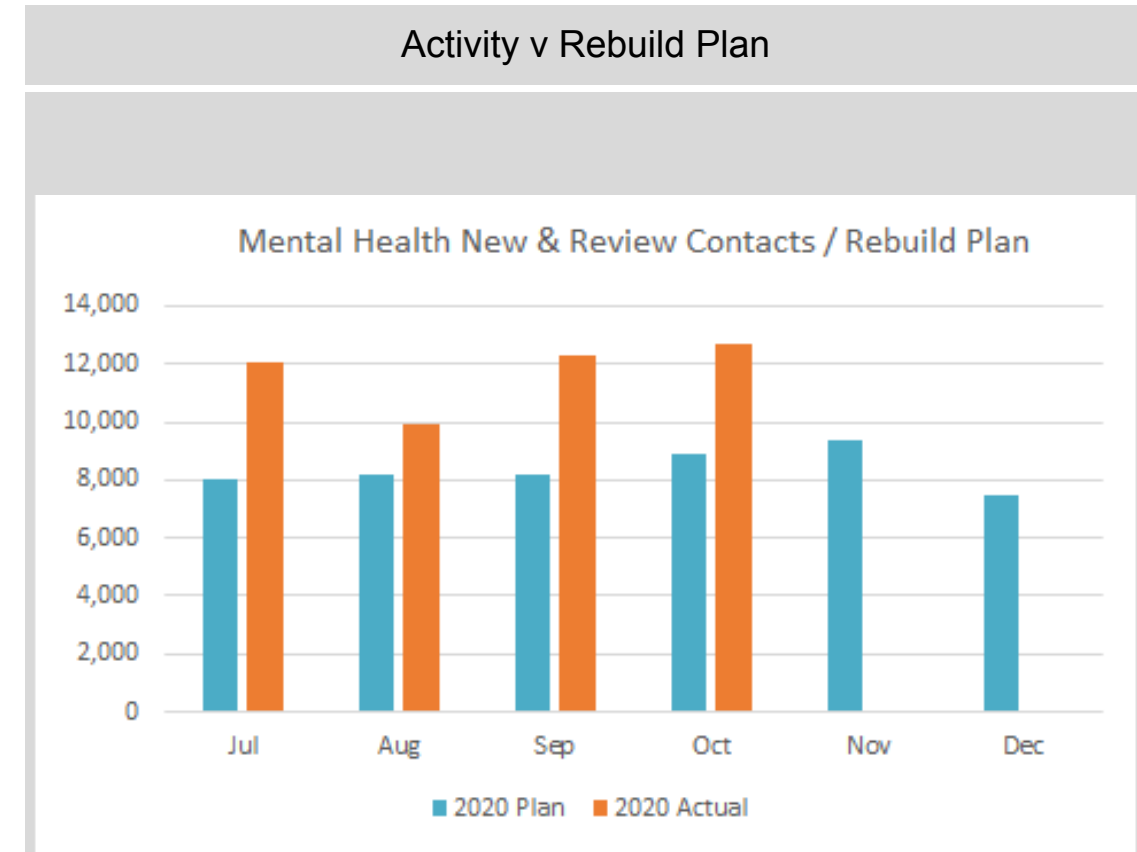
Target: waiting <7 days:	99%
Latest month:	0
Variation:	No significant change

# Mental health and learning disability

## Learning disability



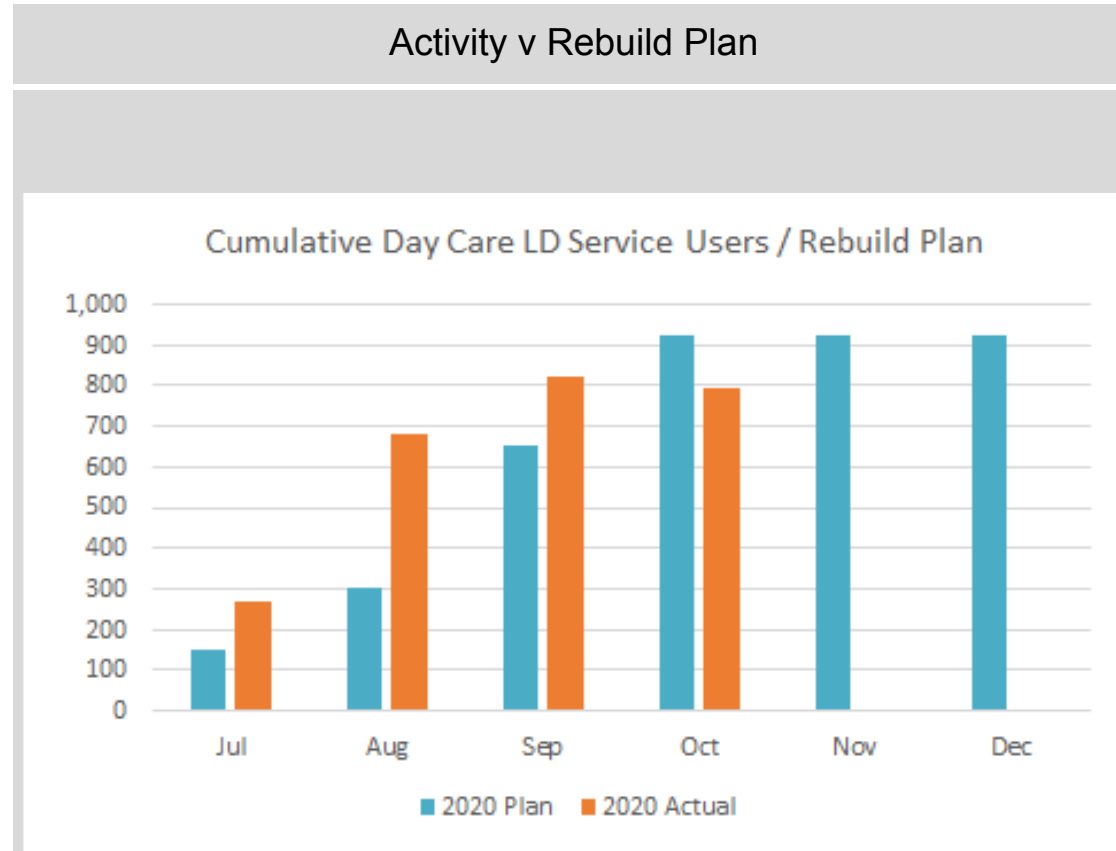
Target: discharged >28 days:	0
Latest month:	0
Variation:	No significant change



Activity this year:	46,958
Rebuild plan to date this year:	33,357
% delivery to date:	141%

# Mental health and learning disability

## Learning disability - Day Care



Activity this year:

791



Rebuild plan to date this year:

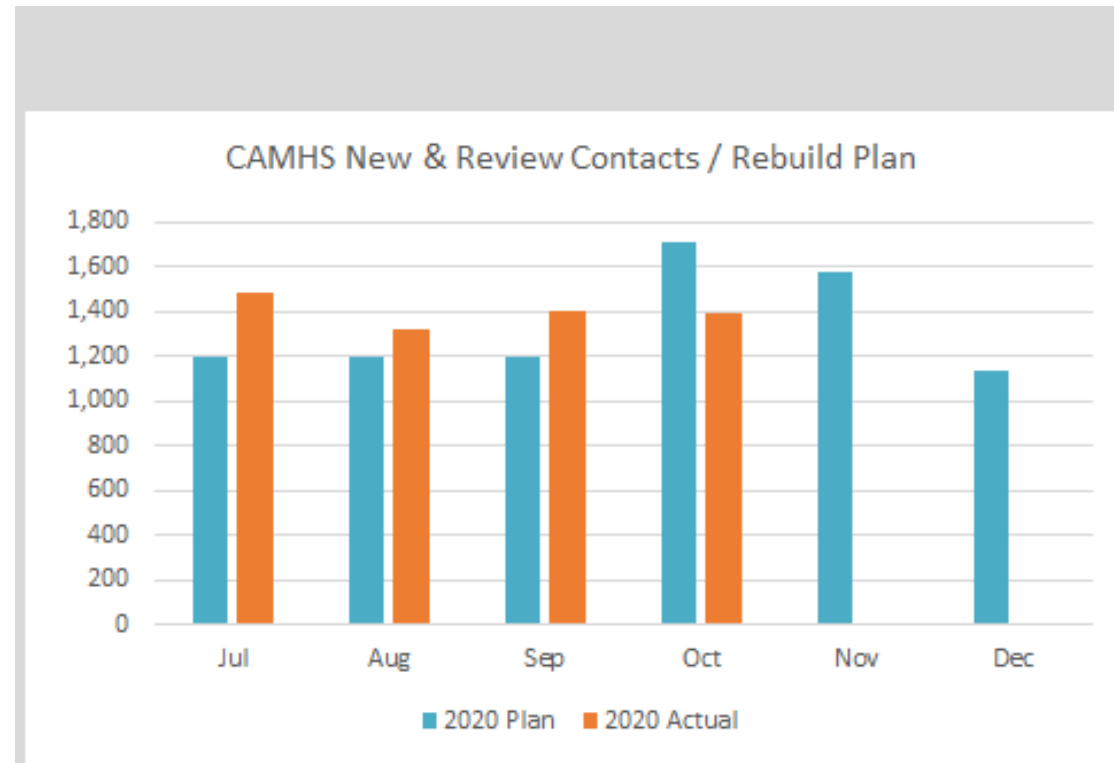
924



% delivery to date:

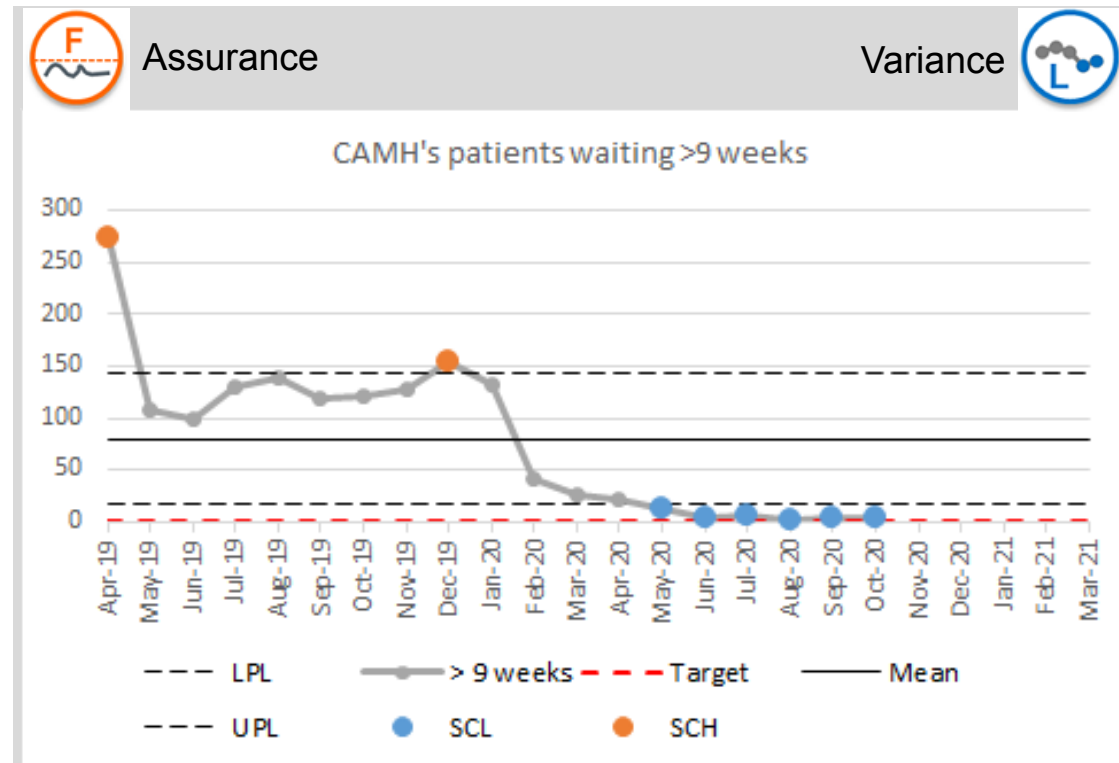
86%

### Activity v Rebuild Plan



	Activity this year:	5,589
	Rebuild plan to date this year:	5,287
	% delivery to date:	106%

### 9-week waits






	Target: waiting >9 weeks:	0
	Latest month:	3
	Variation:	Improving position, 6 consecutive points below the LPL






# Children's services

## Placement change

## Adoption

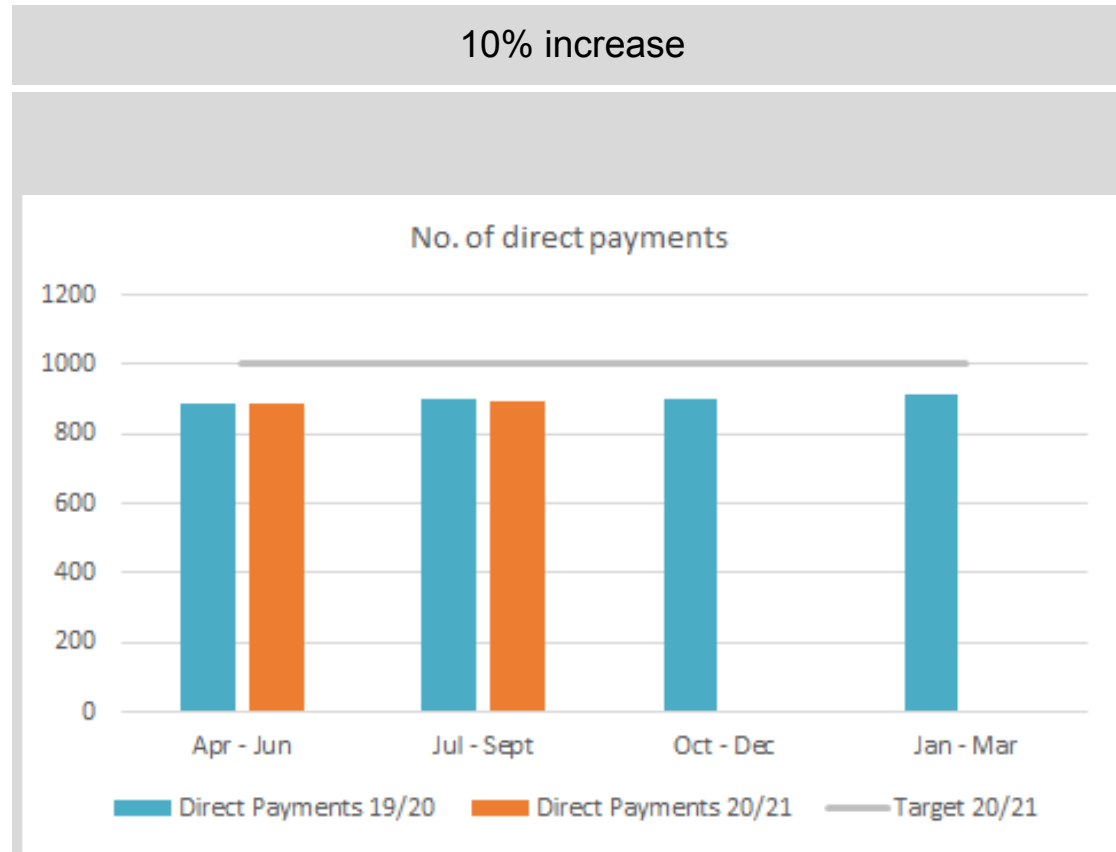
85% with no placement change	
	<b>Sep 18</b>
% children in care for 12 months or longer with no placement change	<b>82%</b>
Information source – DoH Annual OC2 Survey to Sept 18. Figures published 3 <sup>rd</sup> October 2019.	
 Target: % no placement change:	85%
 Latest:	82%
 Variation:	- 3%




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

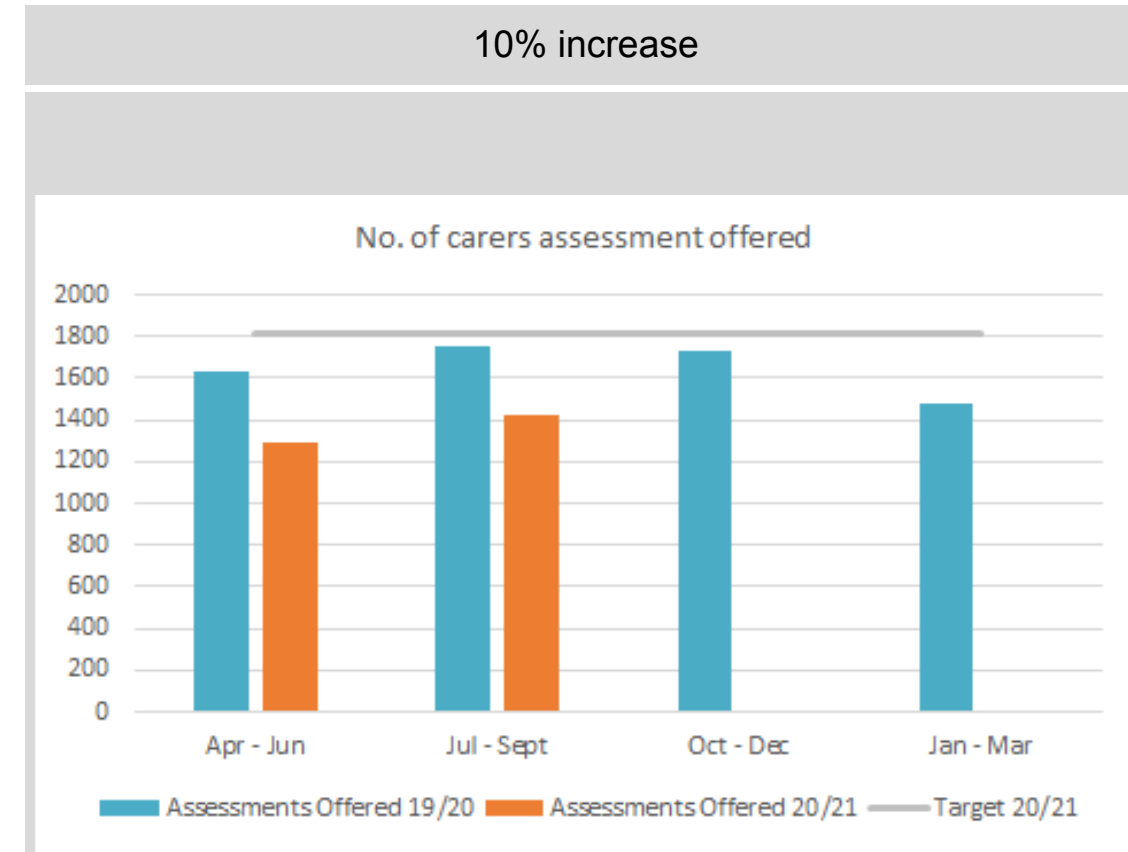
# Community Services




## Direct payments

## Carers' assessments



 Target: direct payments:	1,002
 Latest quarter:	895
 % delivery:	-10.7%



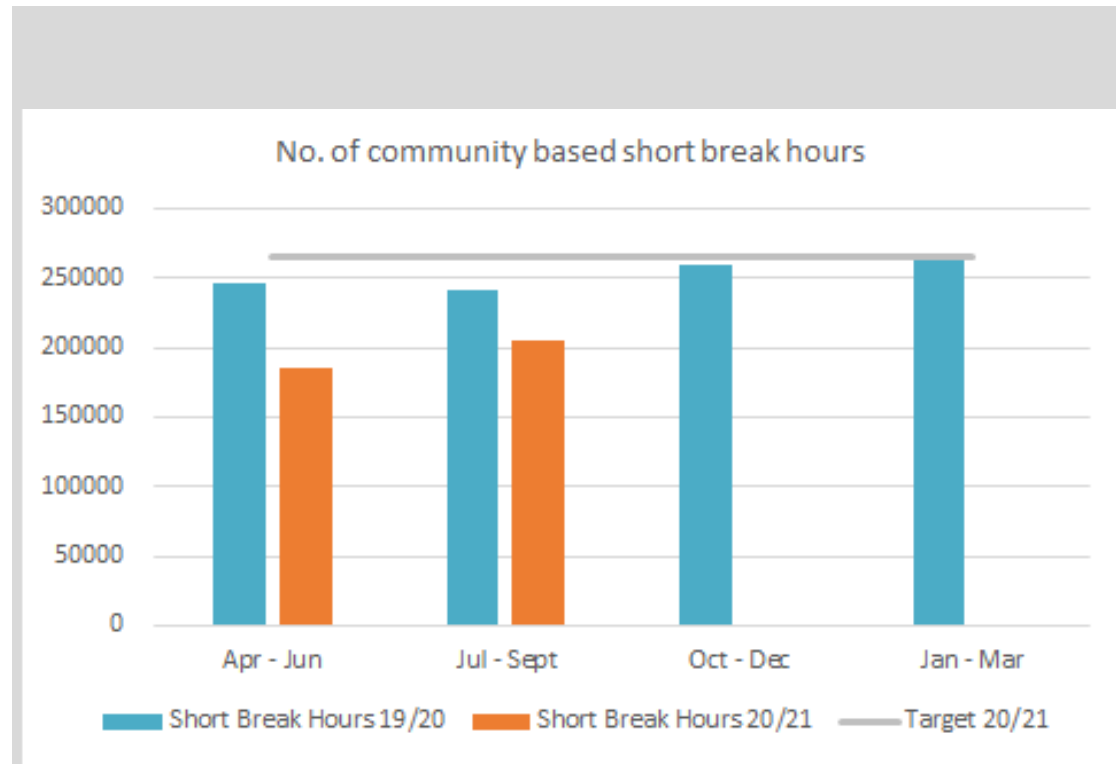
 Target: carers' assessments:	1,813
 Latest quarter:	1,423
 % delivery:	-21.5%




# Community Services

## Short breaks

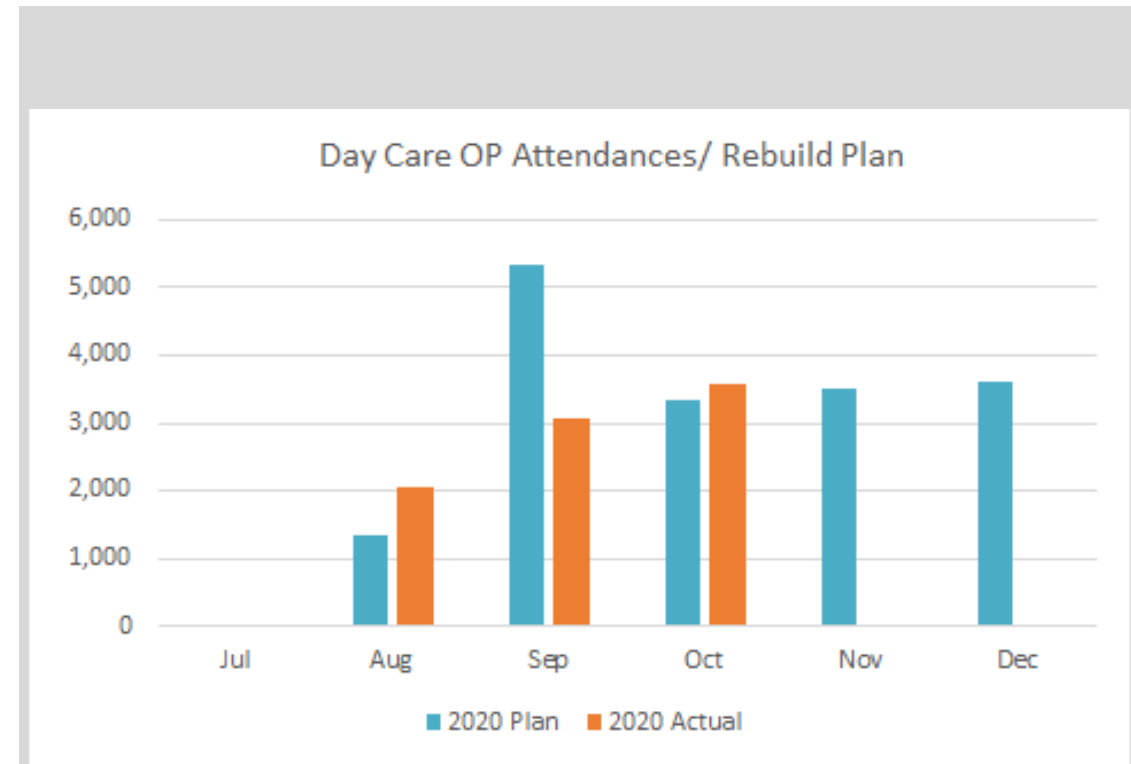
## Day Care




### 5% increase



 Target: short breaks	265,808
 Latest quarter:	204,626
 % delivery:	-23%

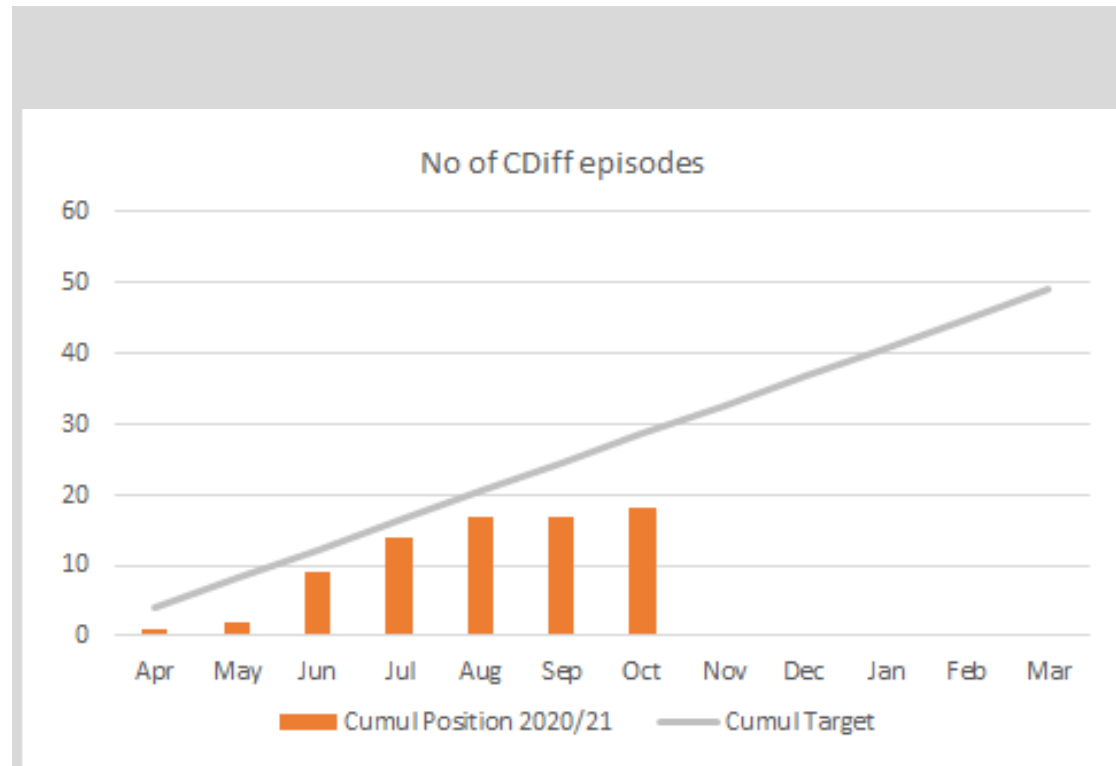
### Activity v Rebuild Plan



 Activity this year:	8,676
 Rebuild plan to date this year:	10,002
 % delivery to date:	87%

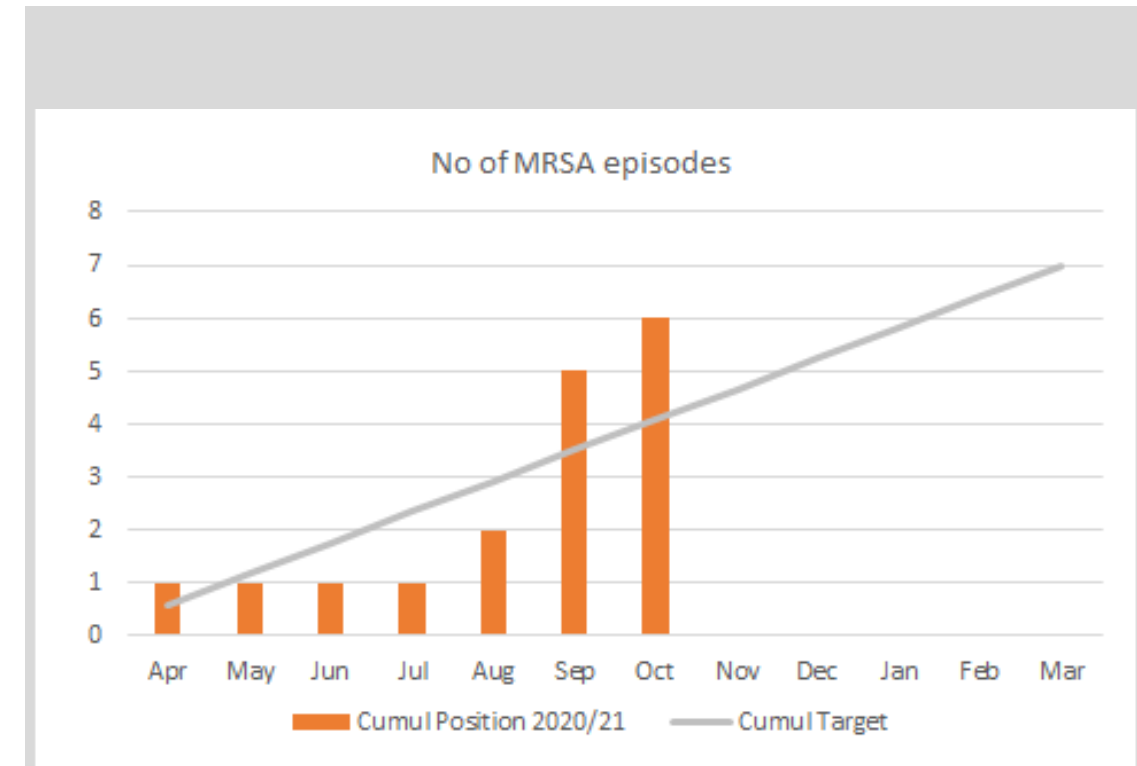
# MRSA

### No. of episodes

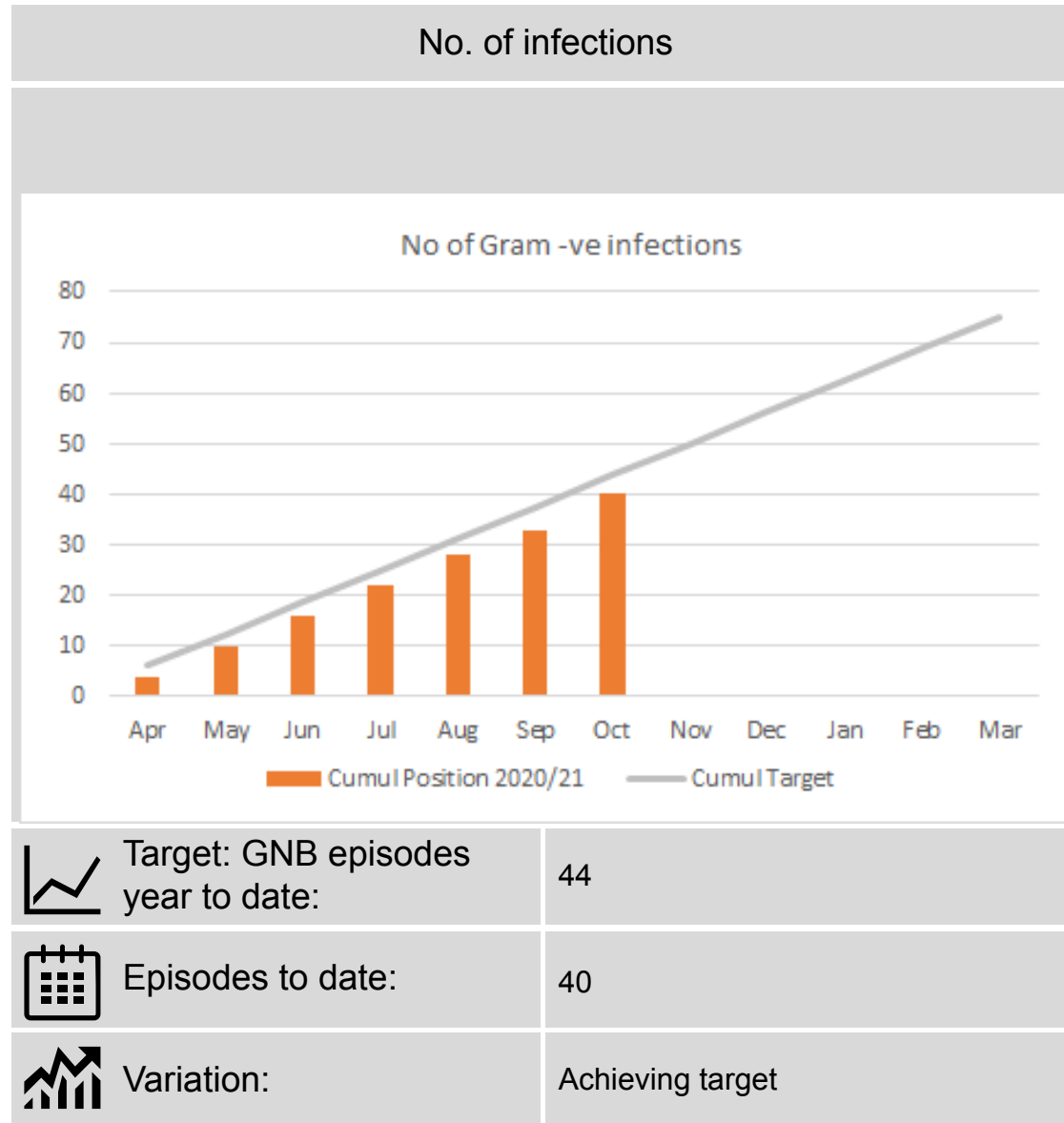


 Target: CDiff episodes year to date:	28
 Episodes to date:	18
 Variation:	Achieving target

### No. of episodes

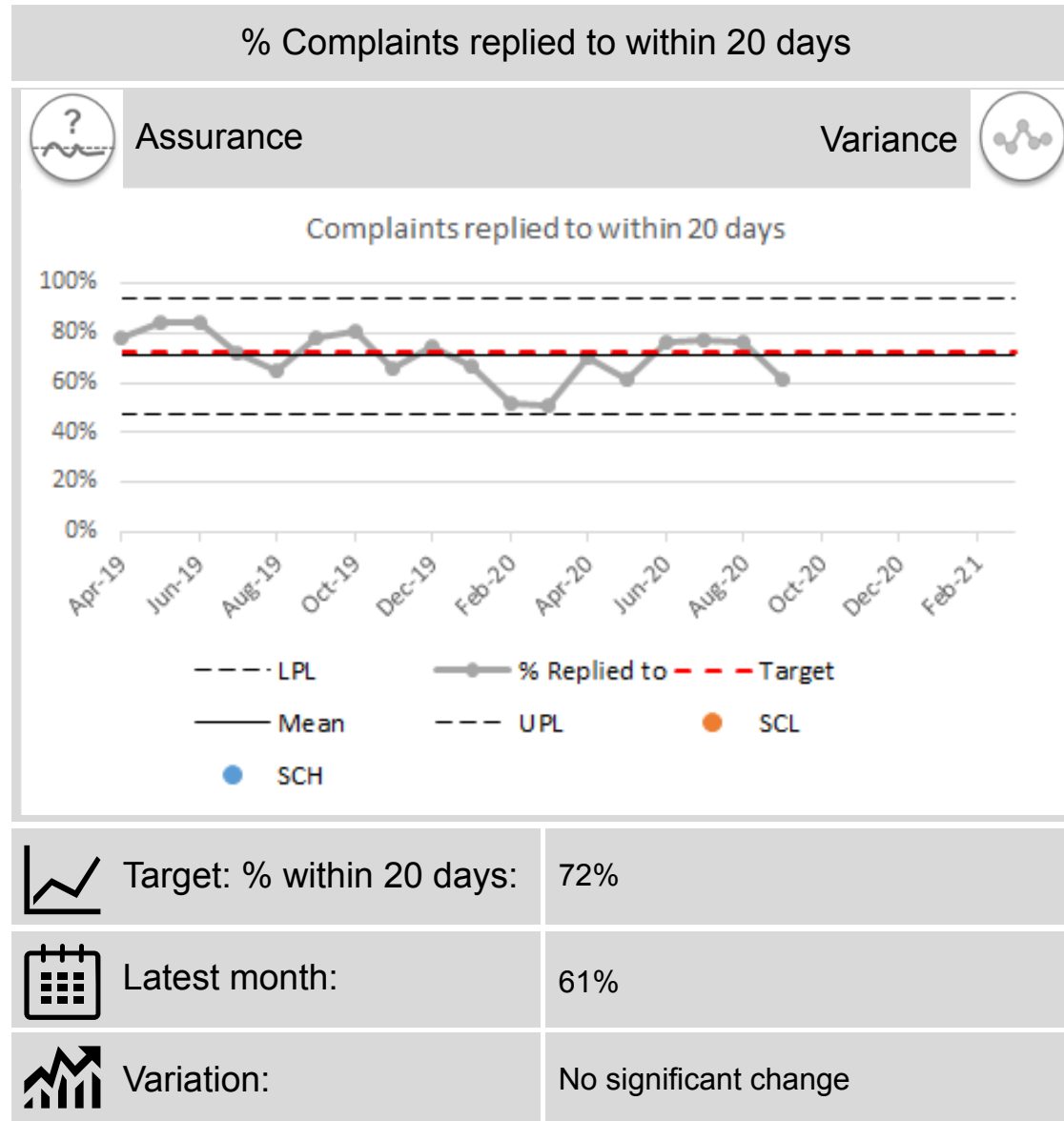


 Target: MRSA episodes year to date:	4
 Episodes to date:	6
 Variation:	Episodes above target



# Service User Experience

## Complaints



# Workforce

## Absence

