

Trust Board Performance Report December 2020

Prepared and issued by
Strategic Development and Business Services 25th January 2020

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Elective care

In the area of elective care, December saw a continuation of the trends noted in November's report, largely due to the ongoing pressures caused by the second wave of the COVID-19 pandemic.

Outpatient referrals reduced again, both compared to Nov 2020 and to Dec 2019, with referrals from April down 30% year-on-year. Outpatient activity was also lower than in Dec 2019, with just under 60% of outpatient SBA having been delivered this year to date. As clinical teams have been focusing on the most urgent referrals, long waits have again continued to increase with the number of patients waiting over 52 weeks for a first outpatient appointment now standing at just over 25,000.

Inpatient and daycase activity has also been impacted by COVID pressures and the number of patients waiting over 52 weeks rose to 3,684 by the end of Dec 2020.

With surge 3 generating a much higher peak of COVID activity in January 2021, it is expected that these trends will be further accelerated over the next few months.

Diagnostic activity in December reduced from November levels but still remained above the projections in the phase 3 rebuild plan, and a number of patients were transferred to the Independent Sector for diagnostic imaging. The percentage of patients waiting less than 9 weeks and the number waiting greater than 26 weeks remained similar to November's position.

The Trust was able to maintain its Endoscopy activity in December at similar levels to November. Endoscopy was also able to effect IS transfers, with the result that the number of patients waiting more than 26 weeks remained steady at around 3,400. Endoscopy is one of the services significantly impacted by the third wave of COVID, so it is expected that this position will deteriorate in January and February.

AHP activity reduced in December in line with December 2019. The cumulative activity in 2020/21 remains 33% behind SBA but 16% above the projected activity in the phase 3 plan. There is also likely to be a downturn in AHP activity in January and February as the Trust adjusts service provision to manage the third wave of the COVID pandemic.

Cancer care

Red flag referrals reduced in December but still remain higher than the levels experienced in both 2018 and 2019. Board members will be familiar with the issues impacting on the breast cancer service's ability to meet the 14-day referral to assessment target. Additional clinics in December improved 14-day breast performance to 26%, with a longest wait of 46 days.

Cancellation of regional specialist services in upper GI, Gynae and skin coupled with Covid related staff shortages in the Trust meant that 31-day performance reduced from 94% to 84%. 62-day performance increased from 38% to 51% with most breaches this year to date in lower GI.

Unscheduled care

In December the number of attendances to ED remained similar to November, although the number of over-75 attendances increased across both sites and suggests an increased acuity of patient. Ongoing pressures associated with growing COVID occupancy have resulted in deteriorating 4-hour and 12-hour performance on both acute sites. Antrim and Causeway both fell to 61% against the 4-hour target in December, and both sites experienced high numbers of 12-hour waits.

NIAS has been unable to provide ambulance turnaround data for November or December.

There has been deterioration in both complex and non-complex discharges in recent months. After investigation it seems that the reduction in non-complex discharge performance is primarily due to the requirement to await COVID test results before discharge.

No stroke patients received thrombolysis on the Causeway site during December. This indicator is strongly influenced by the time of presentation and clinical circumstances of each patient. In December, all 15 stroke patients presented with a delayed presentation, unknown time of onset or other clinical reason which made them ineligible for thrombolysis.

Mental health and learning disability

The number of patients waiting more than 9 weeks for adult Mental health services increased to 3 in December and those waiting more than 9 weeks for Dementia services continues to increase, in December there were 284 waiting.

The mental health and learning disability projections for new and review contacts for phase 3 continue to be exceeded by the service.

Children's Services

The child and adolescent mental health service activity decreased as expected in December, the service delivered 98% of the activity planned in phase 3.

The Trust has been achieving improving performance against the placement change target and in September 2019 met the 85% target. The percentage of children adopted within 3 years increased to 44% for the year to March 20, one percentage point short of the average over the last 10 years.

Community Care

In quarter 3 there were 922 direct payments to service users. This is another increase over quarter 2 and more than that delivered in 2019 but 8% short of the 1,002 target.

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. During surge periods community staff have been required to reduce footfall when carrying out domiciliary visits. This has reduced the opportunities for staff to encounter carers face to face thus reducing the amount of carers assessments offered and completed. Despite a reduction in assessments offered and completed, there has not been a reduction in support to carers.

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

HCAIs

In December there was an additional episode of MRSA causing the Trust to exceed its cumulative target by 5. There were 11 episodes of Gram '-ve taking the total number of infections 4 above the Trust's cumulative target of 56.

Performance Summary Dashboard (i)

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	16%	
	OP 52-week waits	25,376	
	OP Cancellations	725 (Nov)	
	IPDC 13-week waits	17%	
	IPDC 52-week waits	3,684	
	Diagnostic 9-week	53%	
	Diagnostic 26-week	3,587	
	DRTT (urgent)	83%	
	Diagnostic Endoscopy 9-week	22%	
	Diagnostic Endoscopy 26-week	3,419	
	AHP 13-week wait	6,013	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	26%	
	31-day	84%	
	62-day	51%	
Unscheduled care	Triage to treatment	ANT 89%	
		CAU 88%	
	4-hour performance	ANT 61%	
		CAU 61%	
	12-hour waits	ANT 862	
		CAU 340	
	Complex discharges	ANT 81%	
		CAU 71%	
Non-complex discharges	ANT 89%		
	CAU 90%		
	Stroke Thrombolysis	ANT 23%	
	CAU 0%		
Mental Health and learning disability	Adult 9-week waits	3	
	Adult 7-day discharges	92%	

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1	
	Dementia 9-week waits	284	
	Psychological therapies 13-week	140 (Nov)	
	Learning disability 7-day discharges	0	
	Learning disability 28-day discharges	0	
Children's services	CAHMS 9-week waits	38	
	Placement change	85% (Sep19)	
	Adoption	44% (Mar20)	
HCAIs	CDiff	28	
	MRSA	10	
	Gram -ve	60	
Service User Experience	Complaints replied to within 20 days	74% (Nov)	
Workforce	Absence rate	6.30% (Nov)	

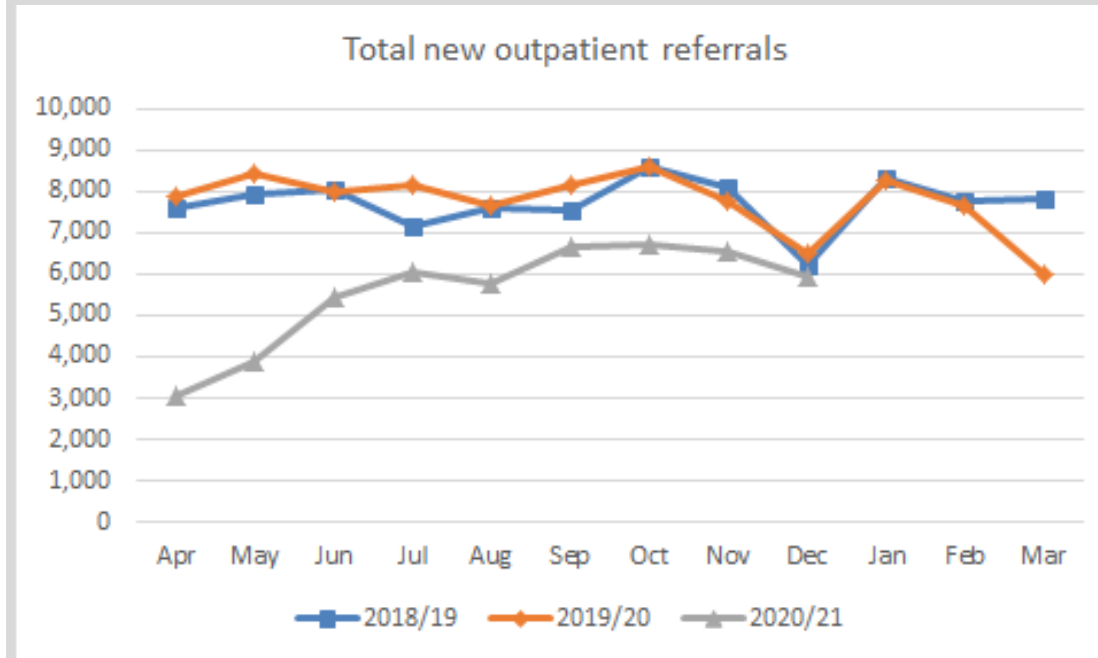
Icon Key:


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

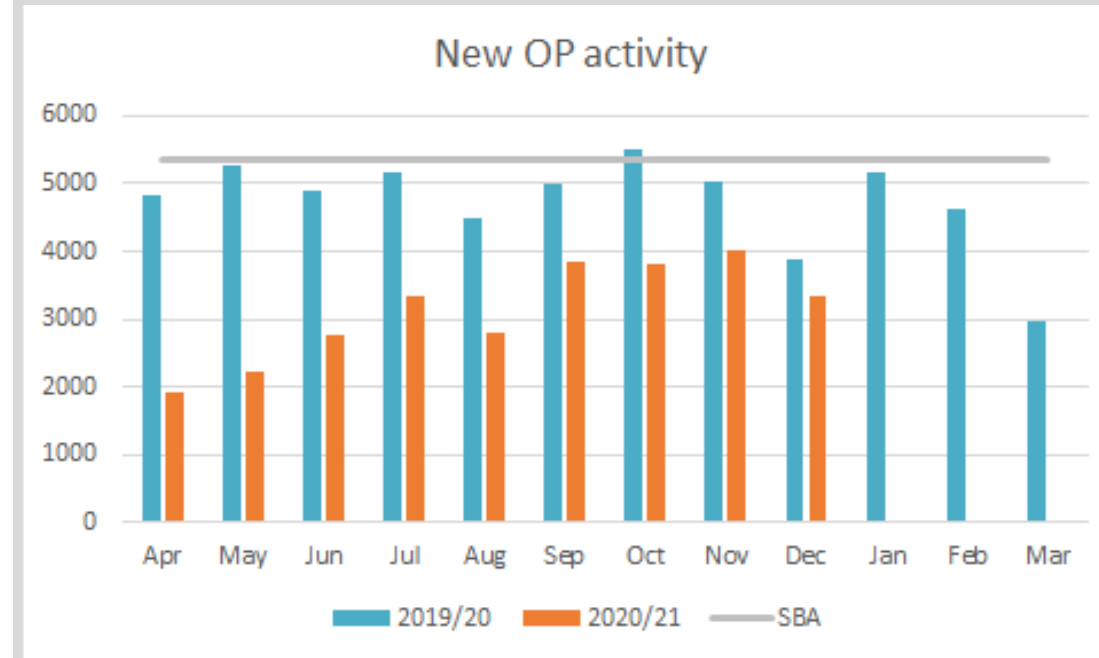



 Referrals this year: 50,039


 Previous year to date: 71,091


 % Change: 30% reduction

Activity v SBA



 Activity this year: 28,026

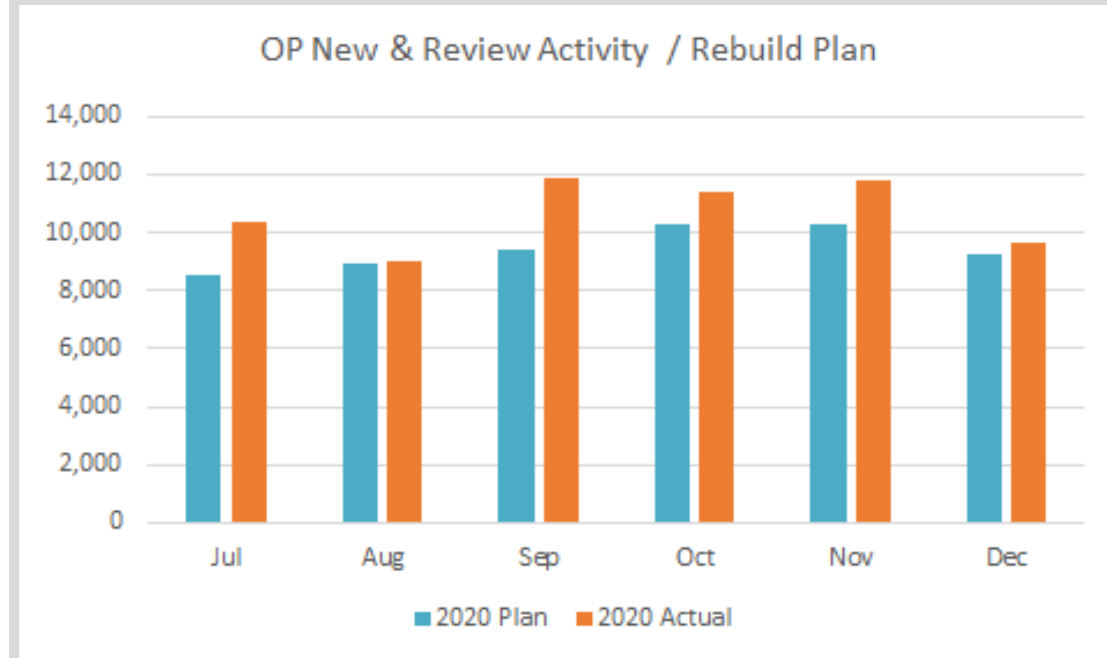
 SBA to date this year: 48,135

 % delivery to date: 58%

Elective Care

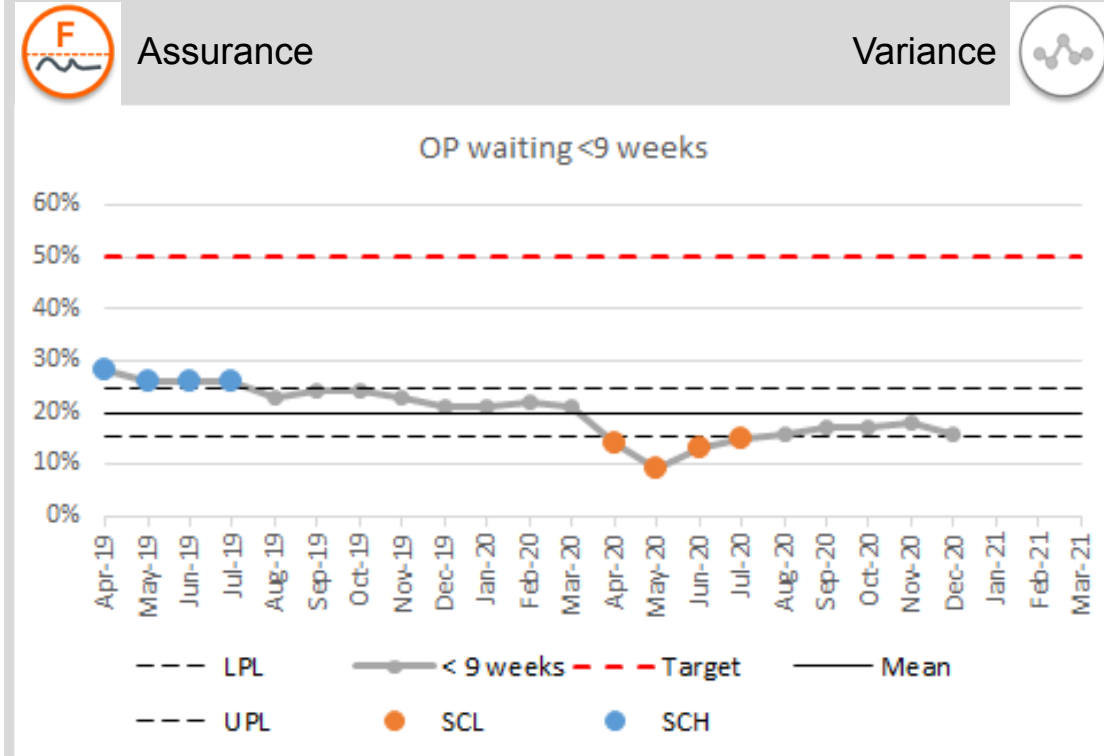
Outpatients

Activity v Rebuild Plan



Activity this year:	64,089
Rebuild plan to date this year:	56,652
% delivery to date:	113%

9-week waits

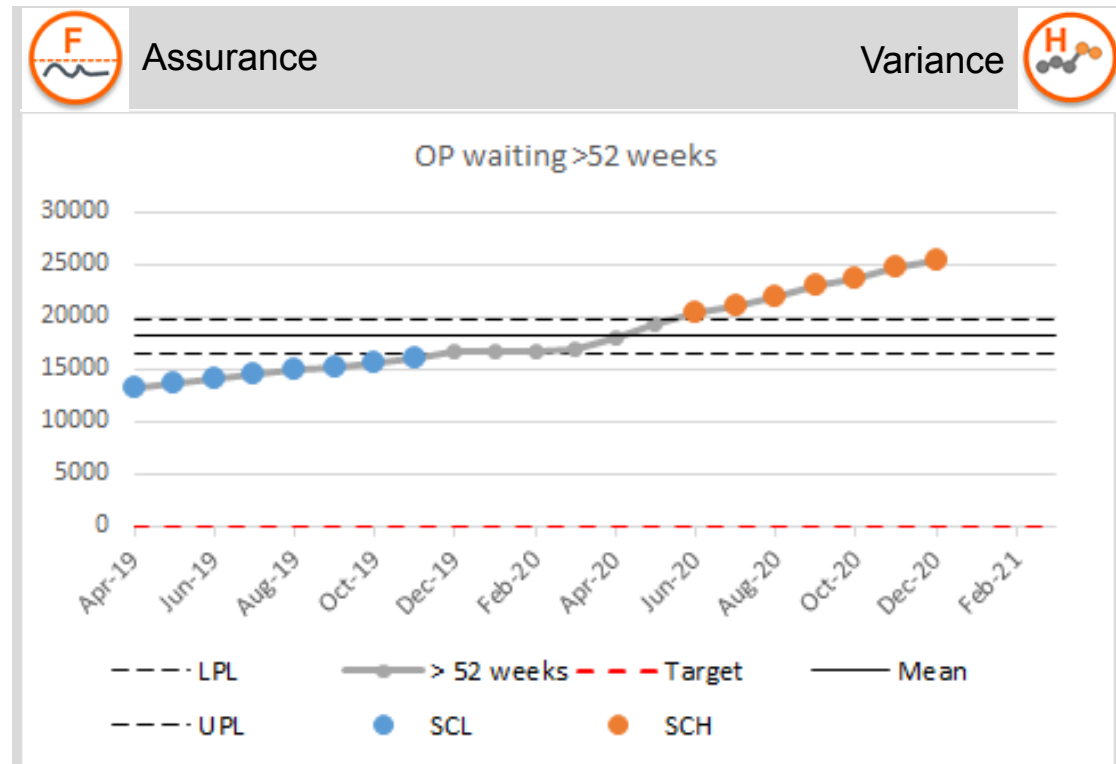


Target: waiting <9 wks	50%
Latest month:	16%
Variation:	No significant change

Elective Care

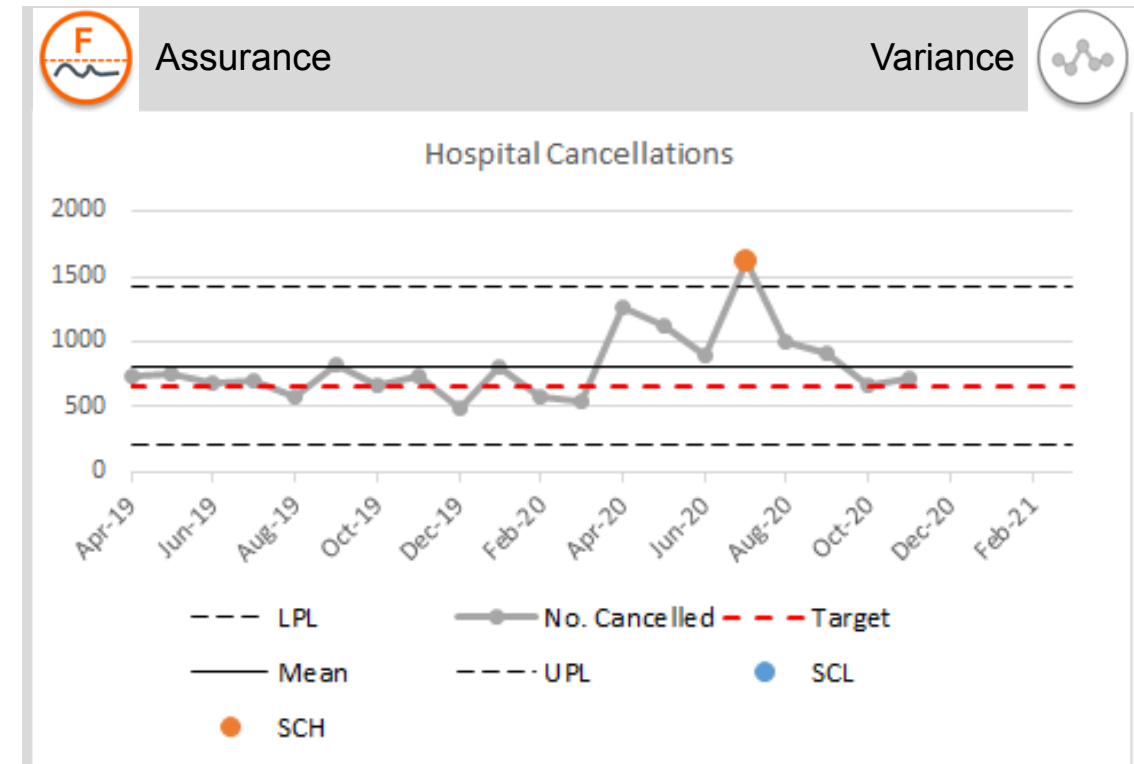
Outpatients

52-week waits



Target: waiting >52 wks	0
Latest month:	25,376 (Total waits 52,656)
Variation:	Deteriorating position, 7 consecutive points above the UPL

Cancellations

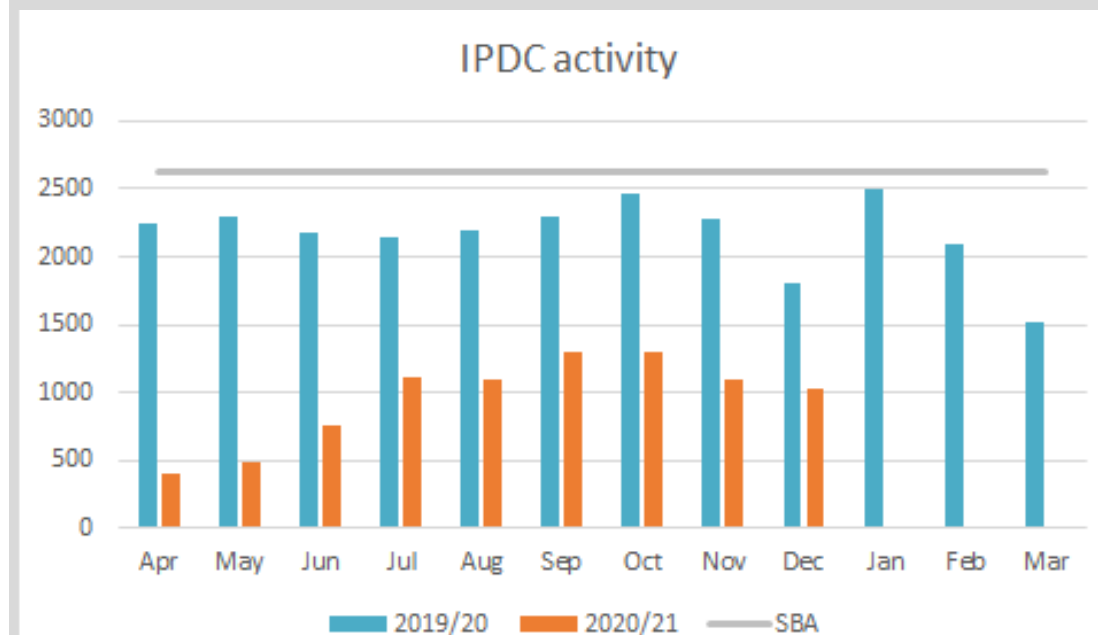



Target: cancellations	666 (5% reduction)
Latest month:	725
Variation:	No significant change


Elective Care


Inpatients and Daycases

Activity v SBA

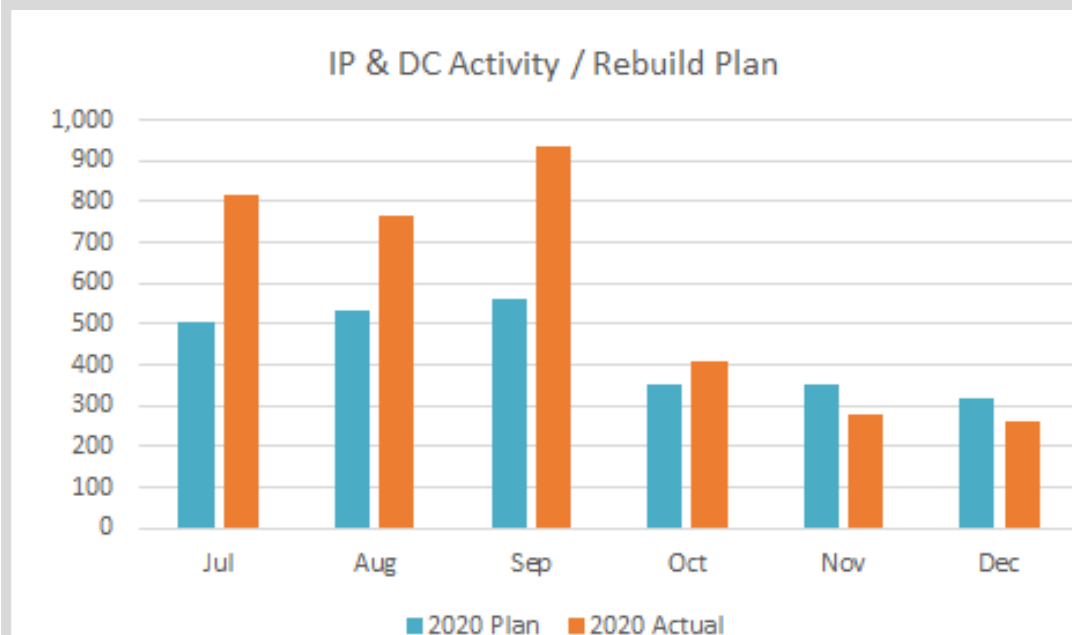



 Activity this year: 8,578


 SBA to date this year: 23,582

 % delivery to date: 36%

Activity v Rebuild Plan



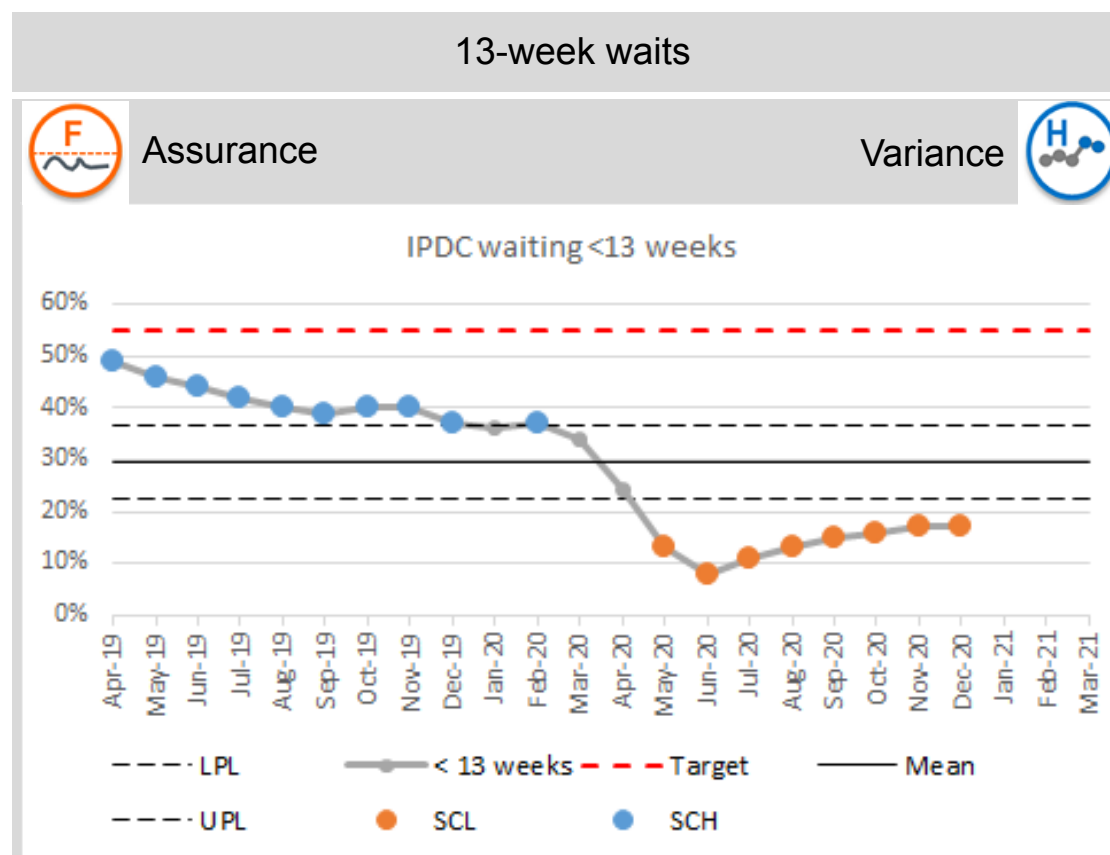
 Activity this year: 3,461

 Rebuild plan to date this year: 2,619

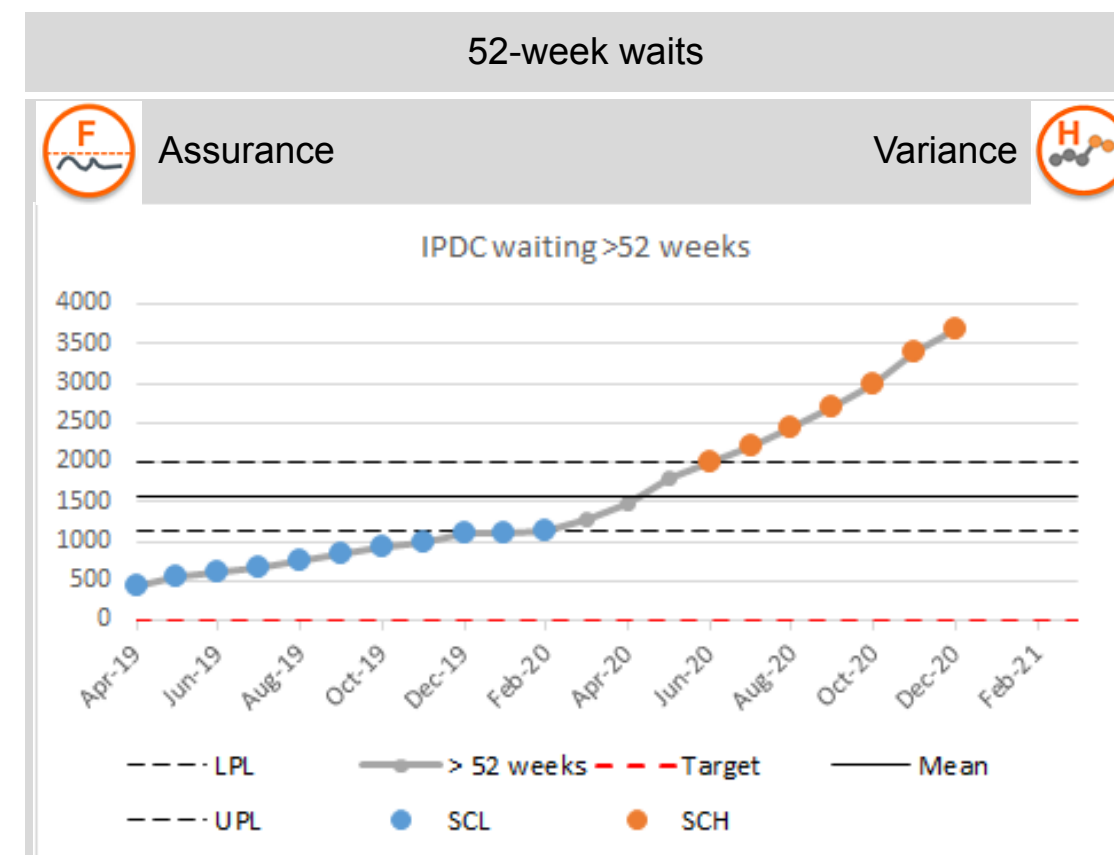
 % delivery to date: 132%

Elective Care

Inpatients and Daycases

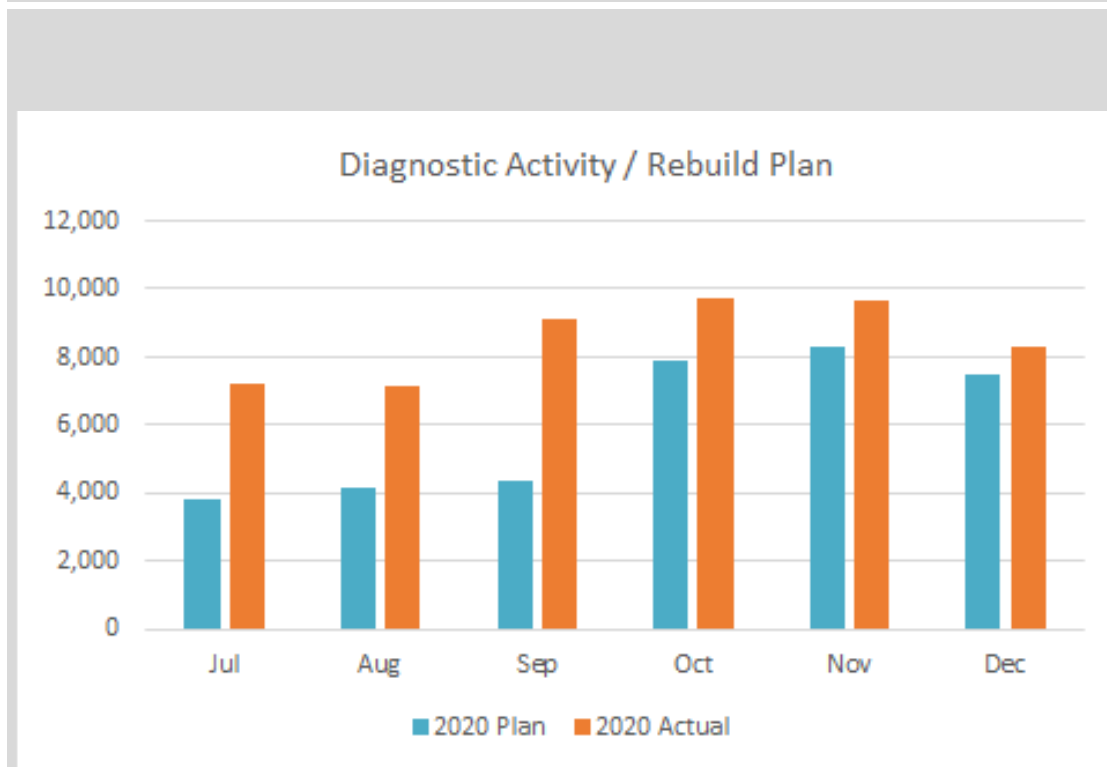


Target: waiting <13 wks	55%
Latest month:	17%
Variation:	Improving position



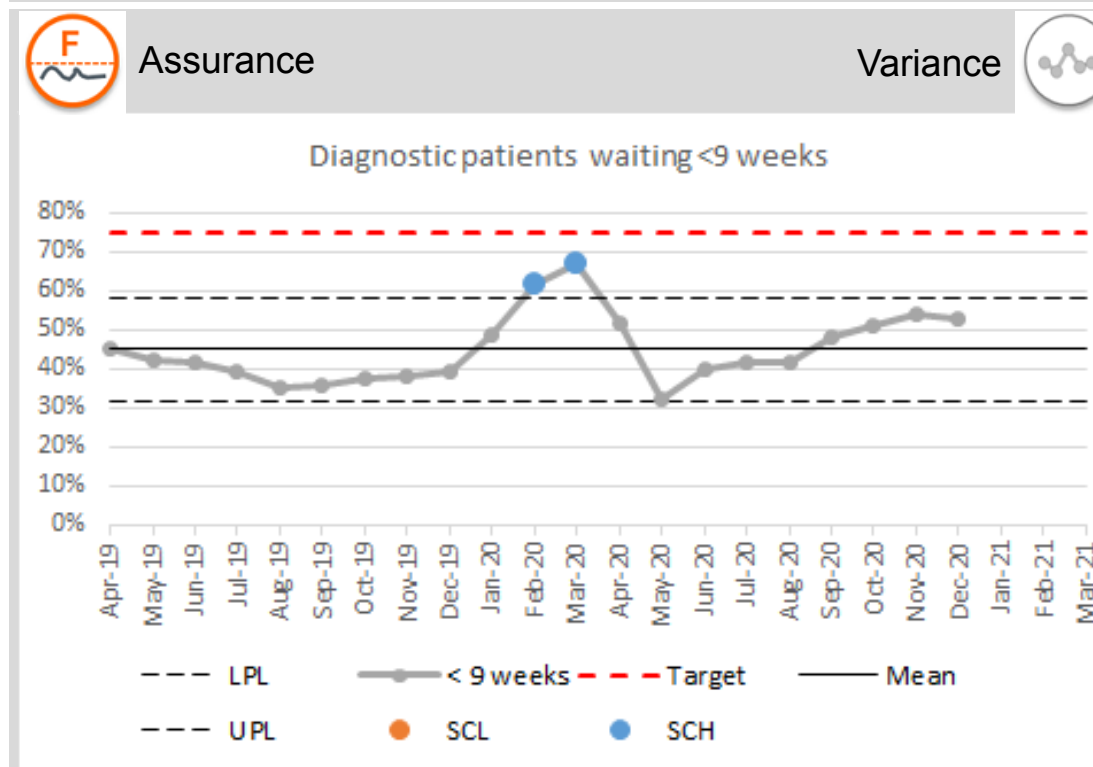
Target: waiting >52 wks	0
Latest month:	3,684 (Total waits 7,322)
Variation:	Deteriorating position, 7 consecutive points above the UPL

Activity v Rebuild Plan



	Activity this year:	51,176
	Rebuild plan to date this year:	35,981
	% delivery to date:	142%

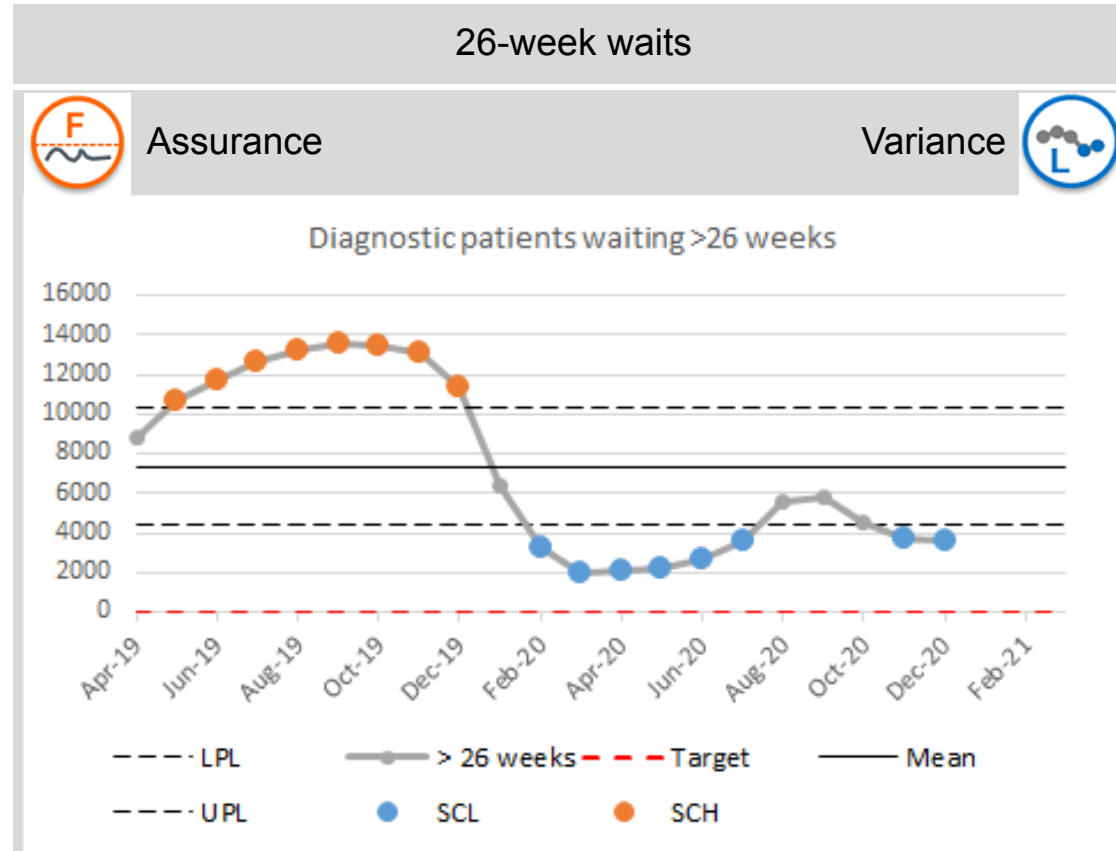
9-week waits



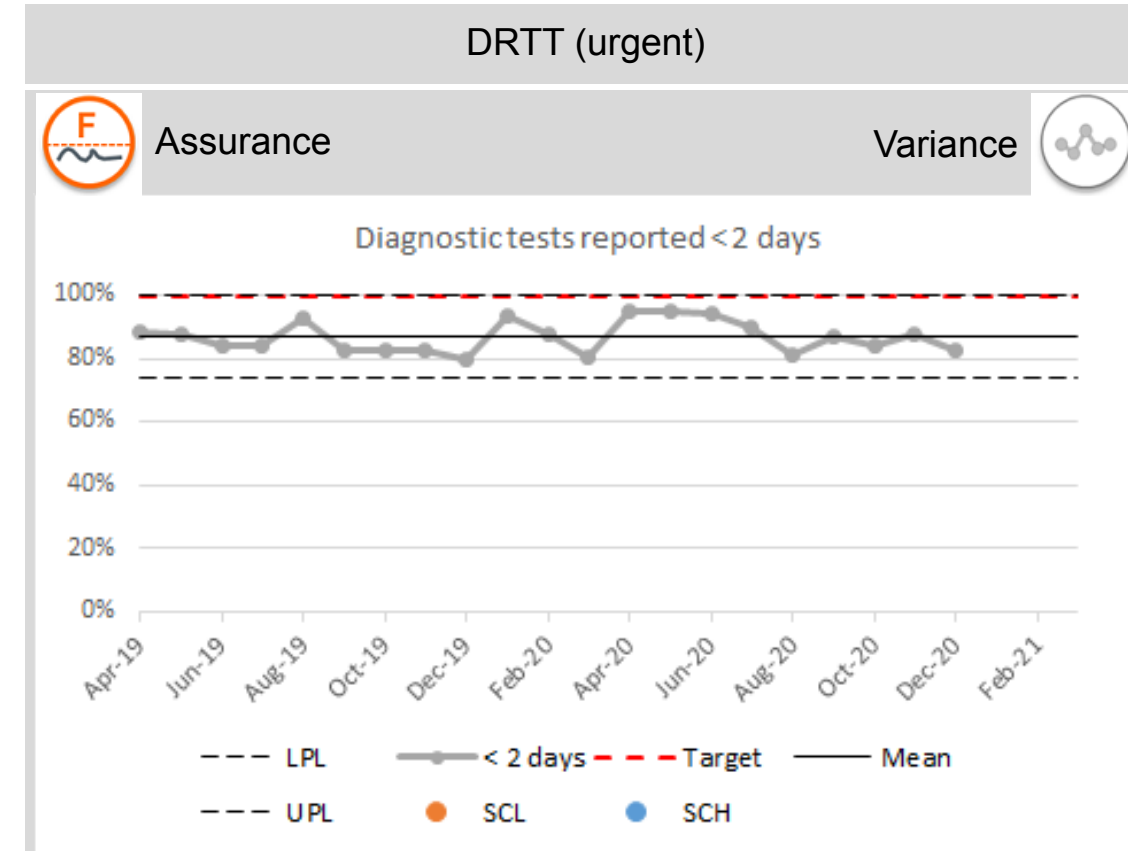
	Target: waiting <9 wks	75%
	Latest month:	53%
	Variation:	No significant change

Elective Care

Diagnostics



	Target: waiting >26 wks	0
	Latest month:	3,587
	Variation:	Improving position

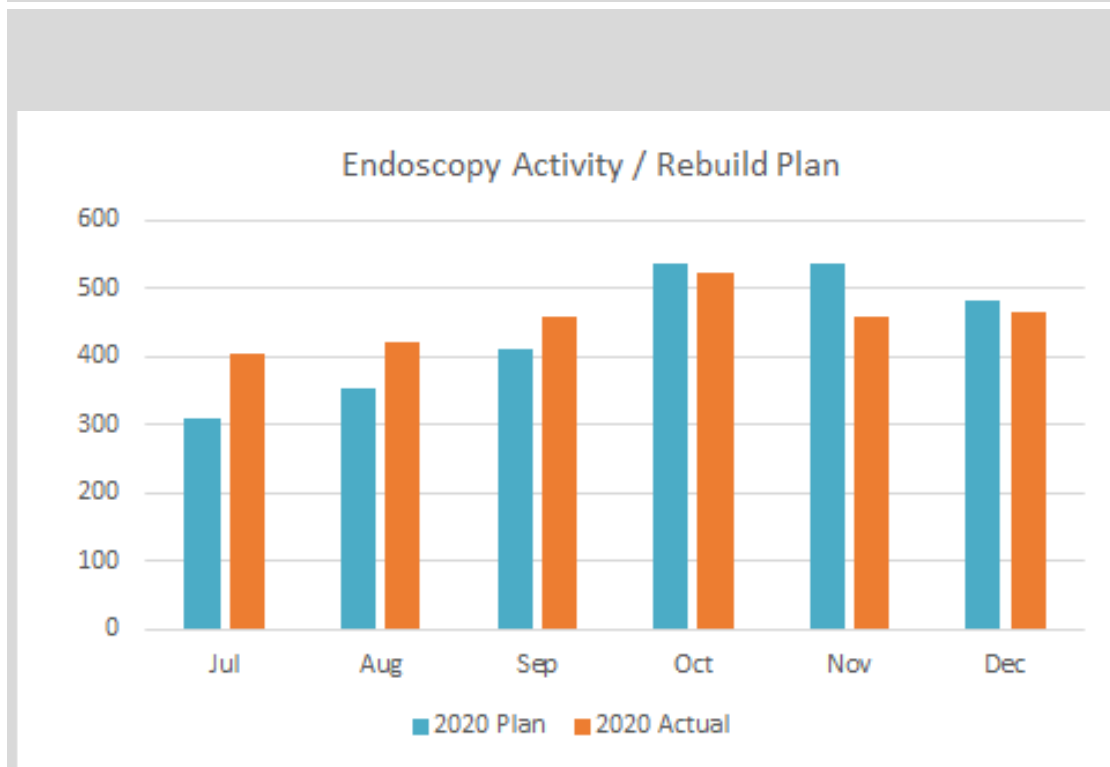


	Target: reported <2 days	100%
	Latest month:	83%
	Variation:	No significant change

Elective Care

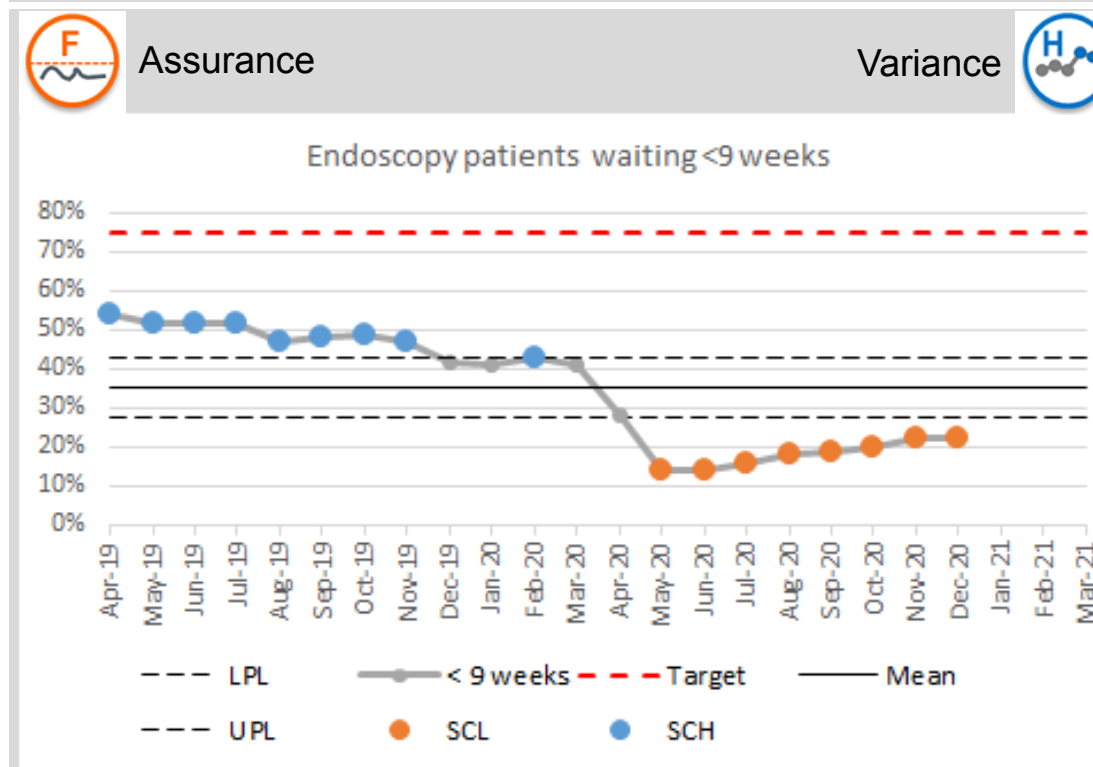
Diagnostics - Endoscopy

Activity v Rebuild Plan



	Activity this year:	2,731
	Rebuild plan to date this year:	2,628
	% delivery to date:	104%

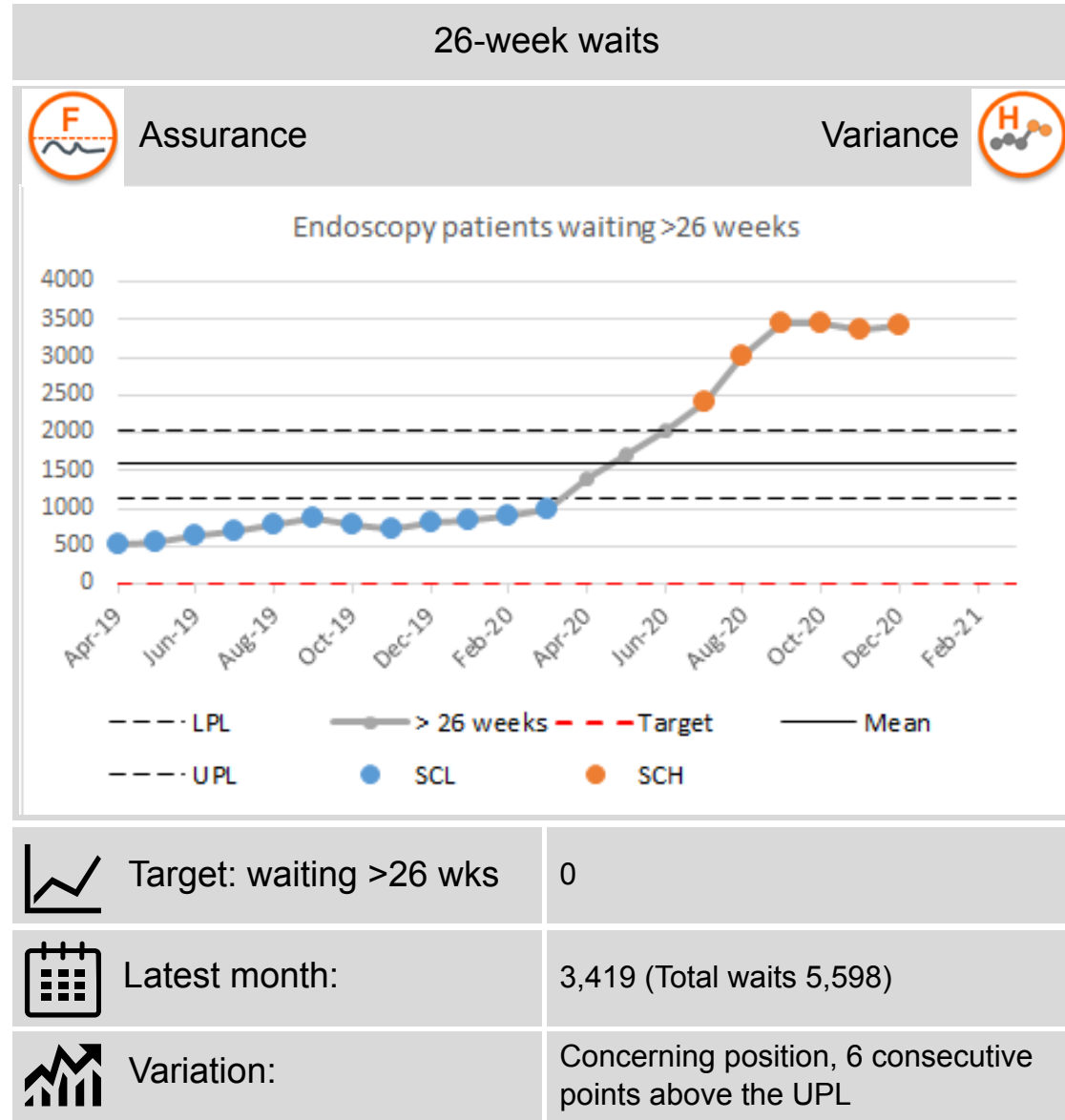
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	22%
	Variation:	Improved position

Elective Care

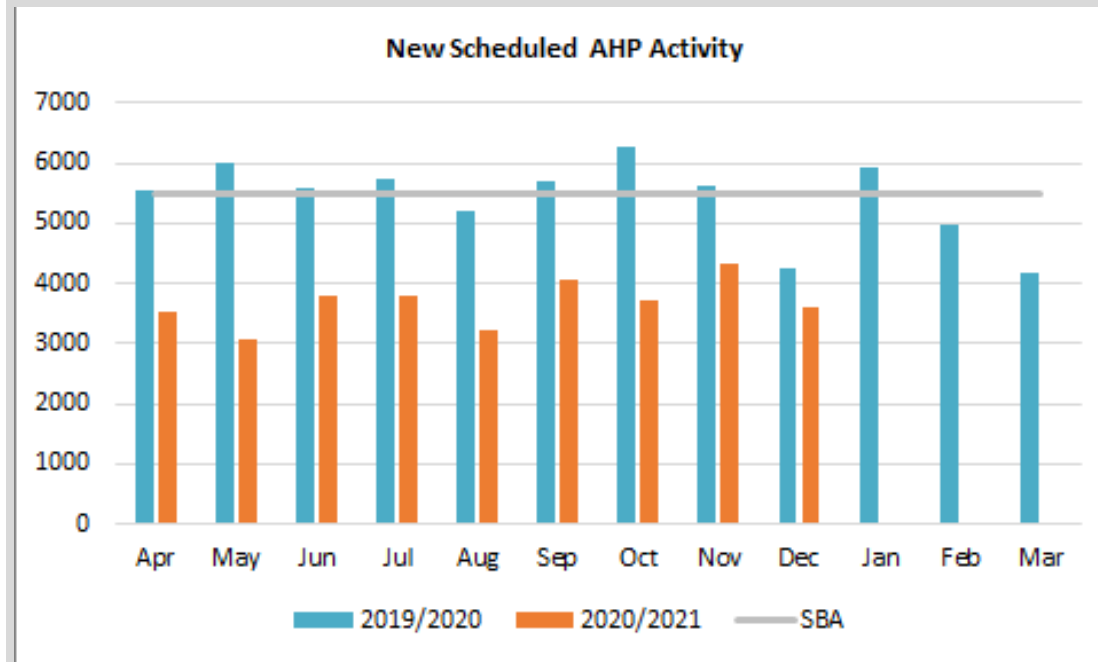
Diagnostics - Endoscopy





Elective Care


AHPs

Activity vs SBA

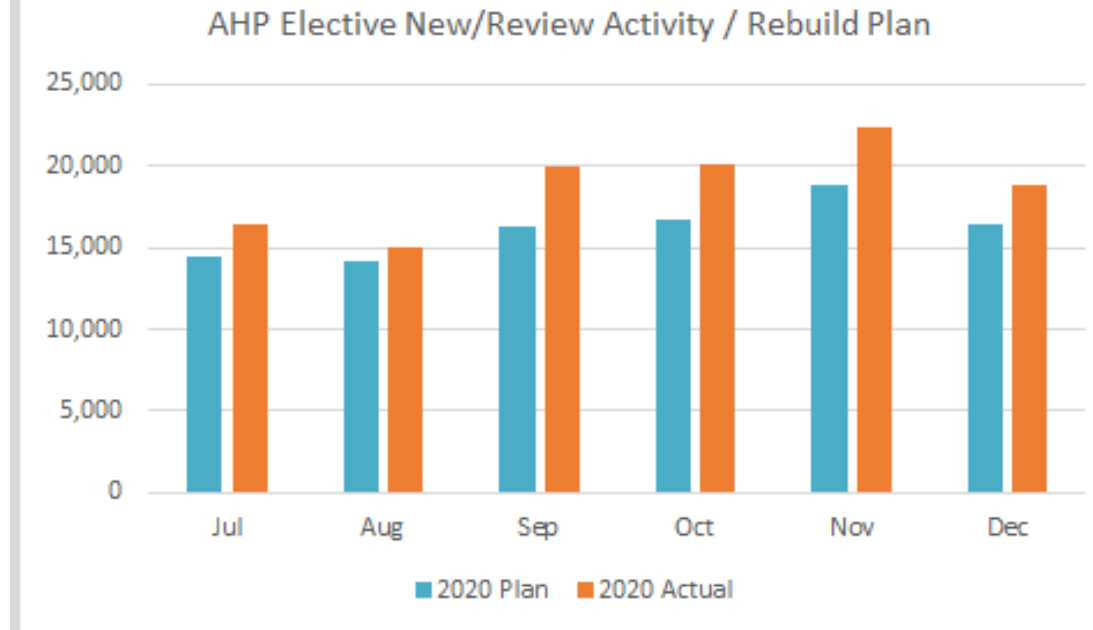



 Activity this year: 33,120


 SBA to date this year: 49,518

 % delivery to date: 67%

Activity v Rebuild Plan



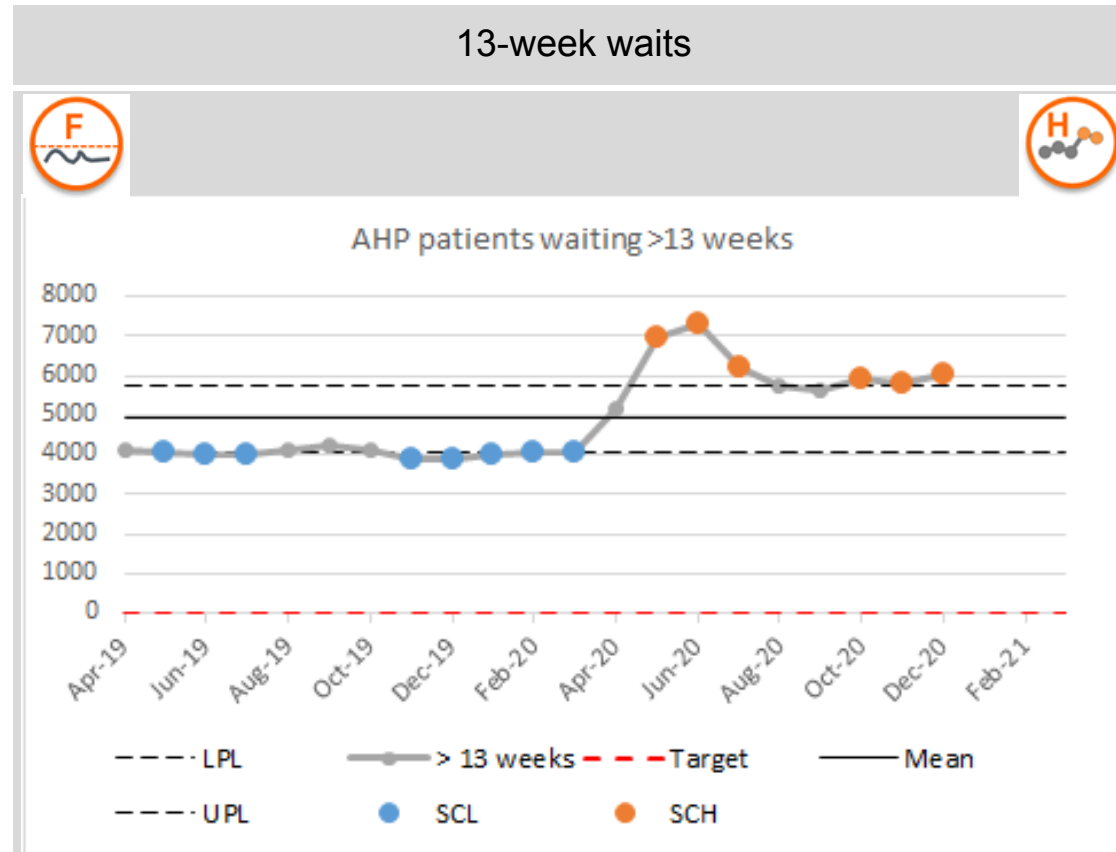
 Activity this year: 112,759

 Rebuild plan to date this year: 96,875

 % delivery to date: 116%

Elective Care

AHPs

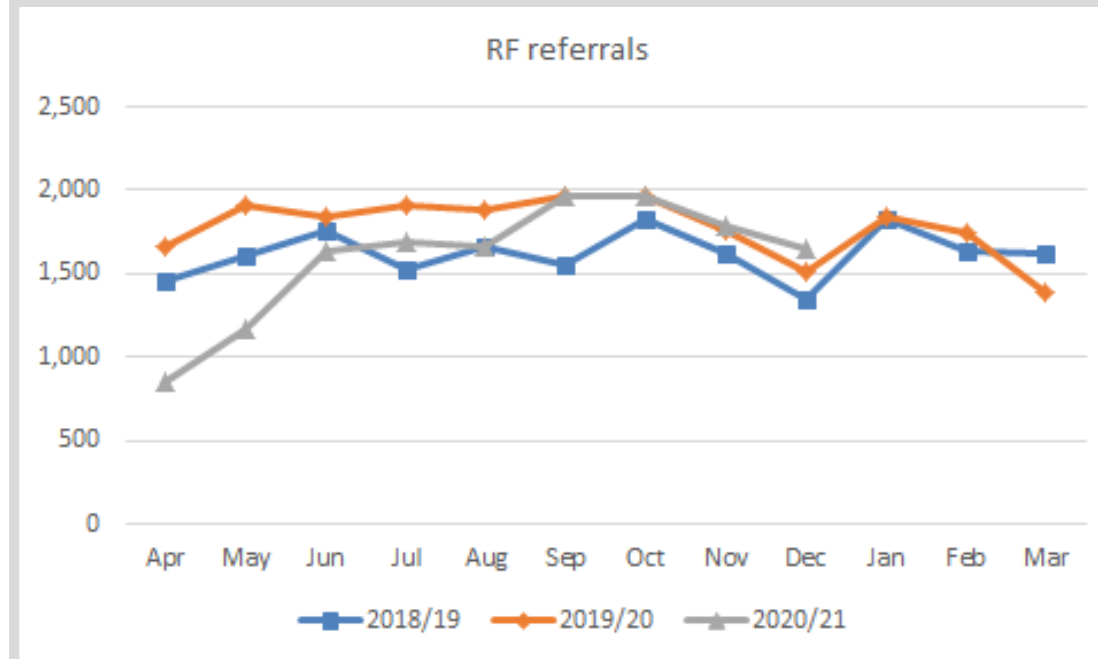


	Target: waiting >13 wks:	0
	Latest month:	6,013
	Variation:	Concerning position.

Cancer Care

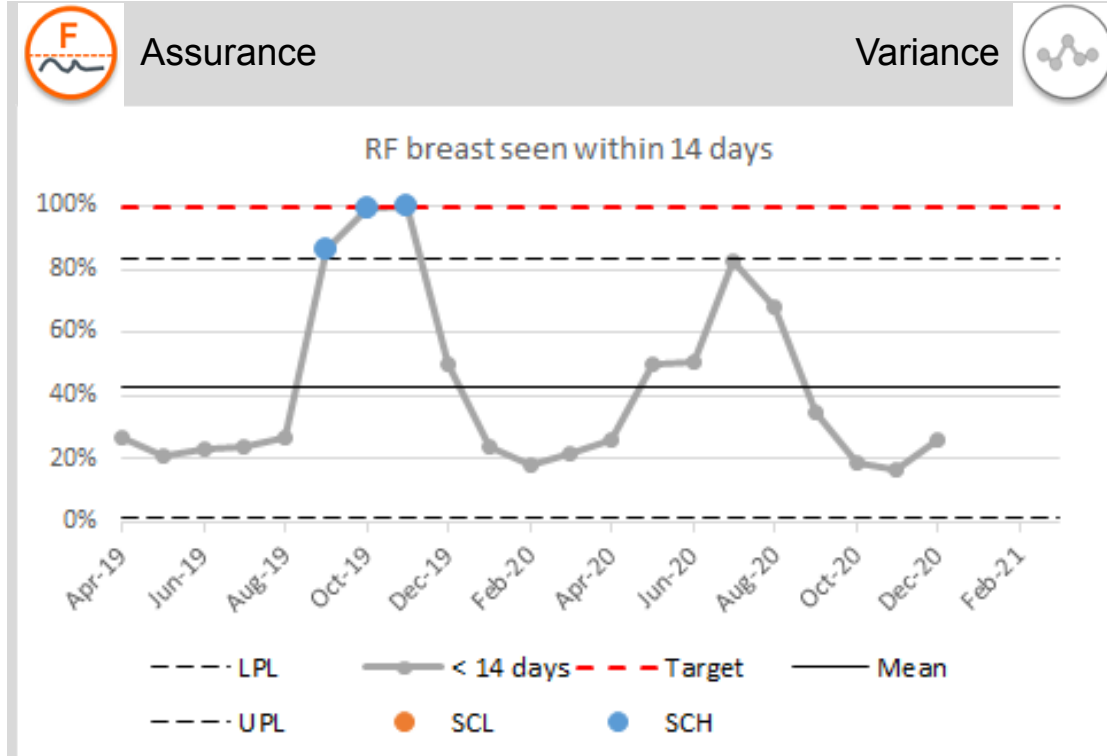
14-day

14-day referrals



	Referrals this year:	14,377
	Previous year to date:	16,410
	% change:	12% reduction

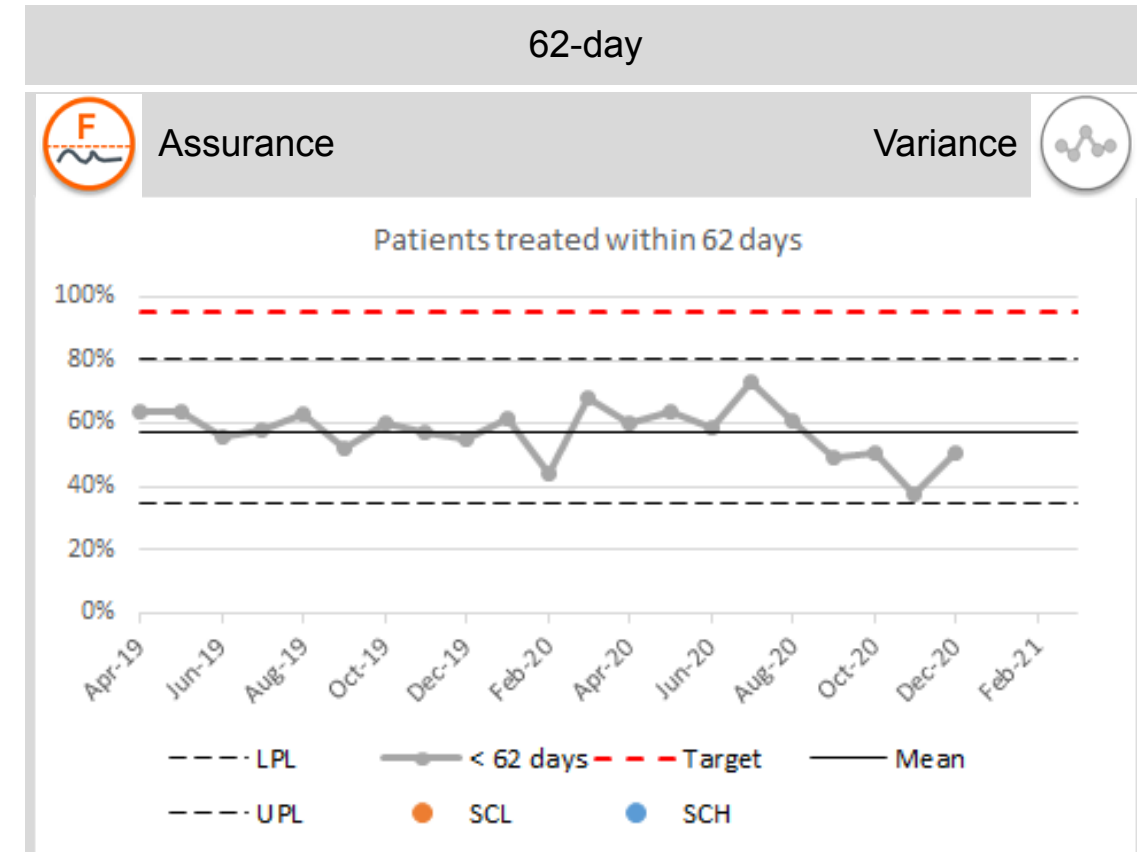
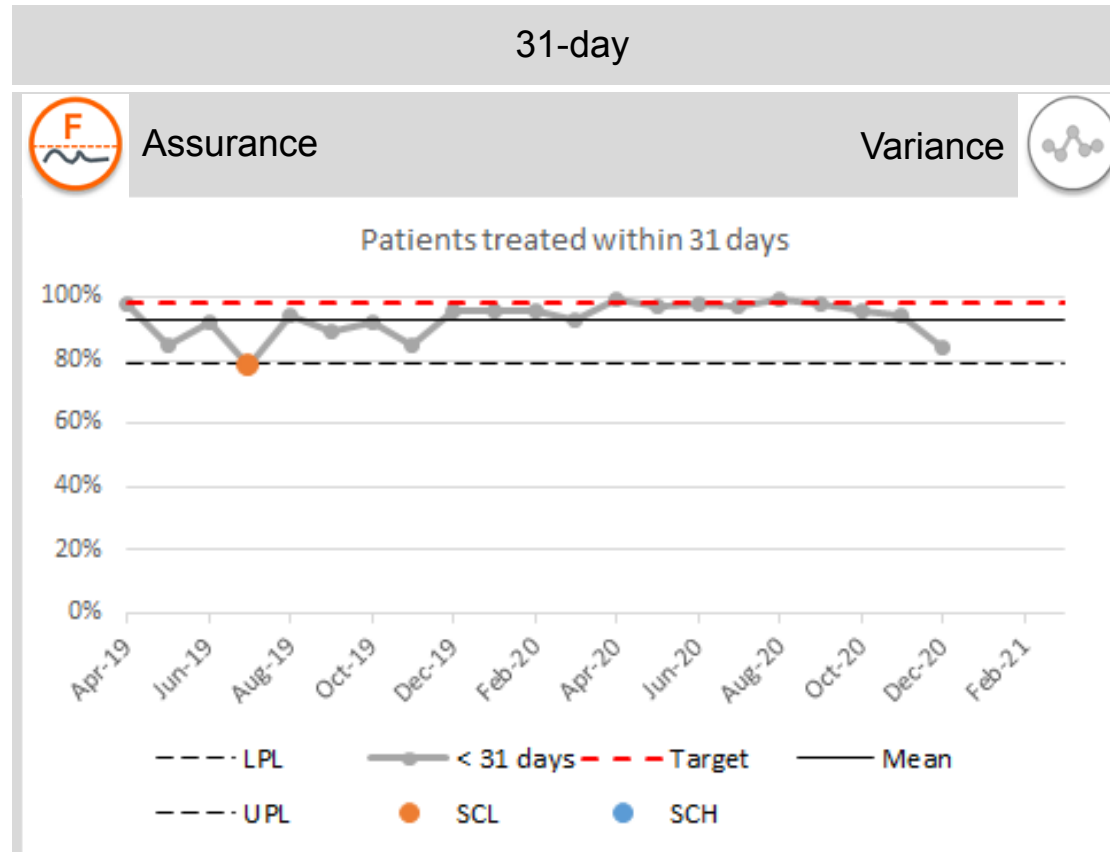
14-day breast









	Target: seen <14 days	100%
	Latest month:	26%
	Variation:	No significant change.

Cancer care

31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	84%
 Variation:	No significant change


 Target: treated <62 days	95%
 Latest month:	51%
 Variation:	No significant change


Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	107.5	89.0	83%
Gynae	25.5	16.0	63%
Haematological	23.5	18.5	79%
Head/Neck	7.0	3.0	43%
Lower Gastrointestinal	62.5	11.5	18%
Lung	22.0	9.5	43%
Other	4.5	0.5	11%
Skin	108.0	60.0	56%
Upper Gastrointestinal	23.0	13.5	59%
Total	383.5	221.5	58%

 Target: treated <62 days 95%

 Year to date: 58%

Cancer Services Reset (Phase 3)

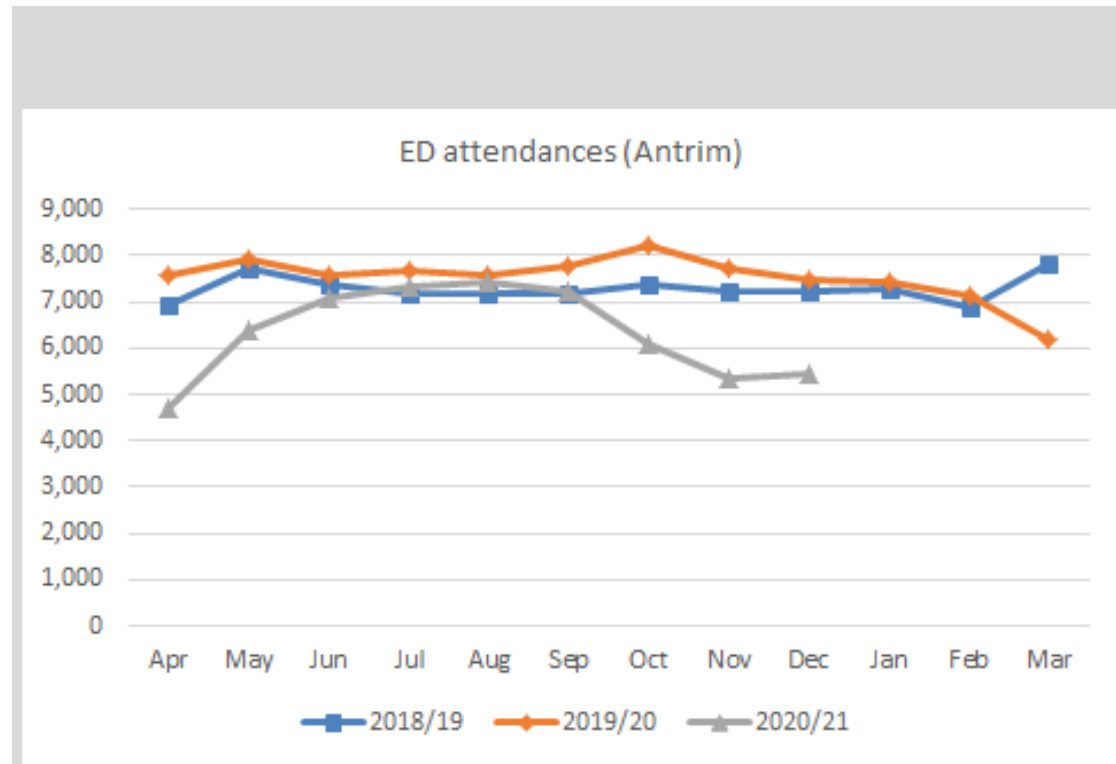
-

% Performance			
Target	Oct - Dec Plan	Oct - Dec Actual	Variance
14 day	65%	21%	-44%
31 day	88%	91%	3%
62 day	53%	47%	-6%

Unscheduled Care

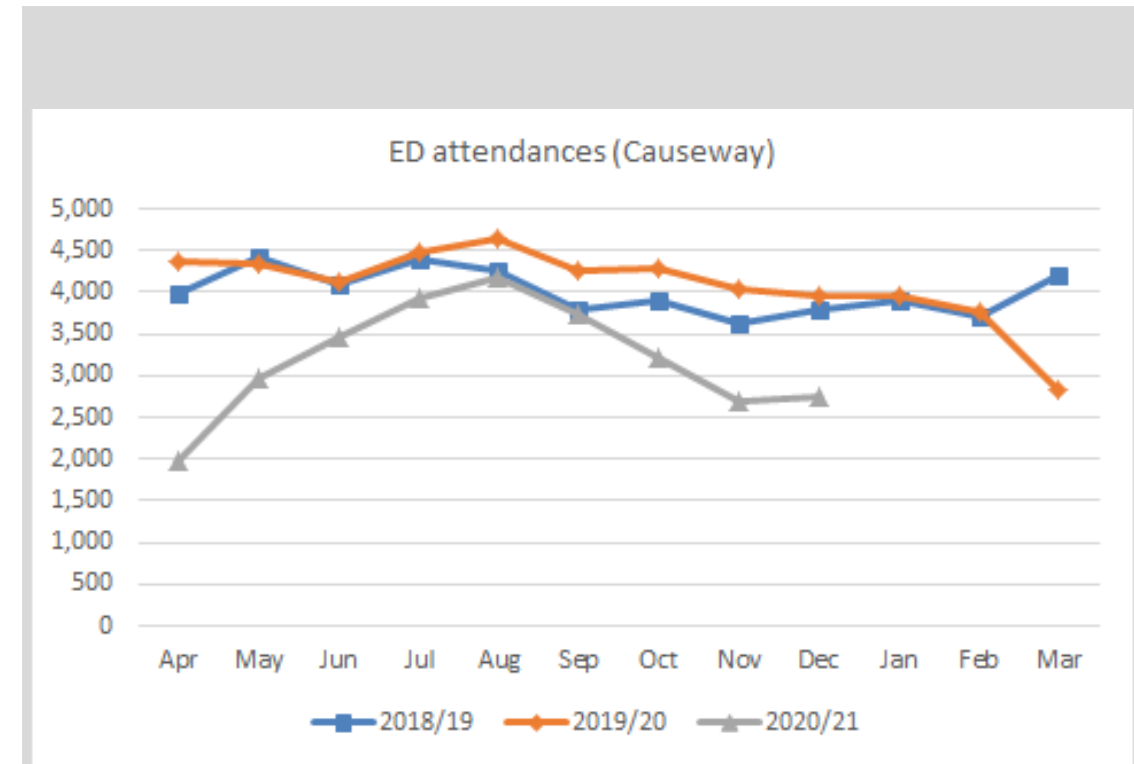
ED attendances



Antrim



 Attendances this year:	56,987
 Previous year to date:	69,426
 % change:	18% reduction

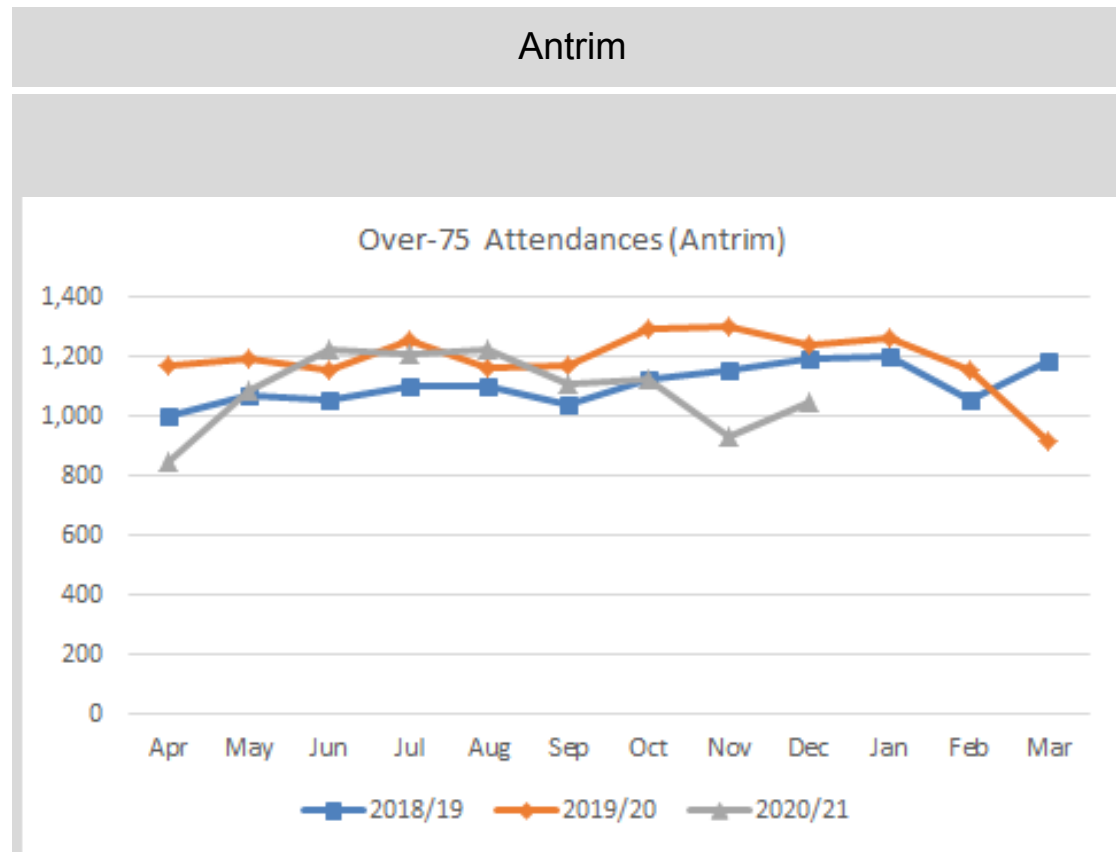
Causeway



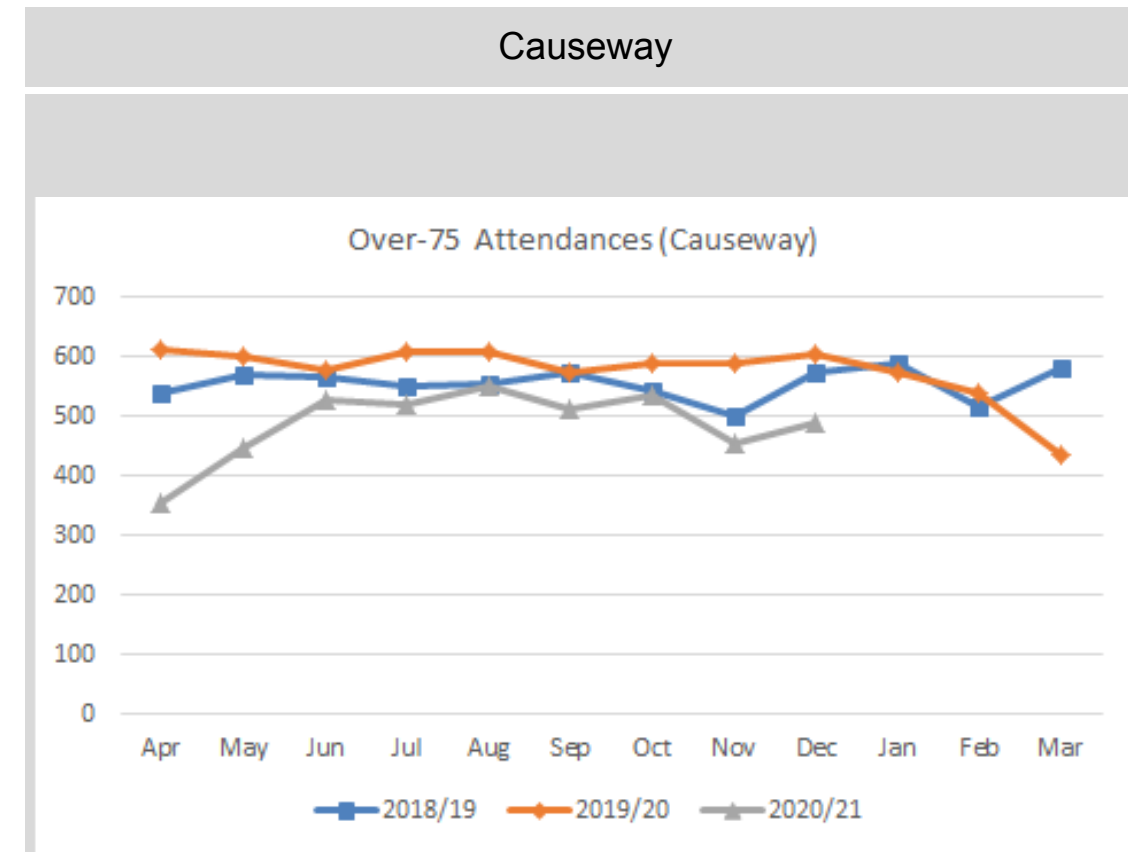
 Attendances this year:	28,913
 Previous year to date:	38,500
 % change	25% reduction




Unscheduled Care

Over-75 attendances



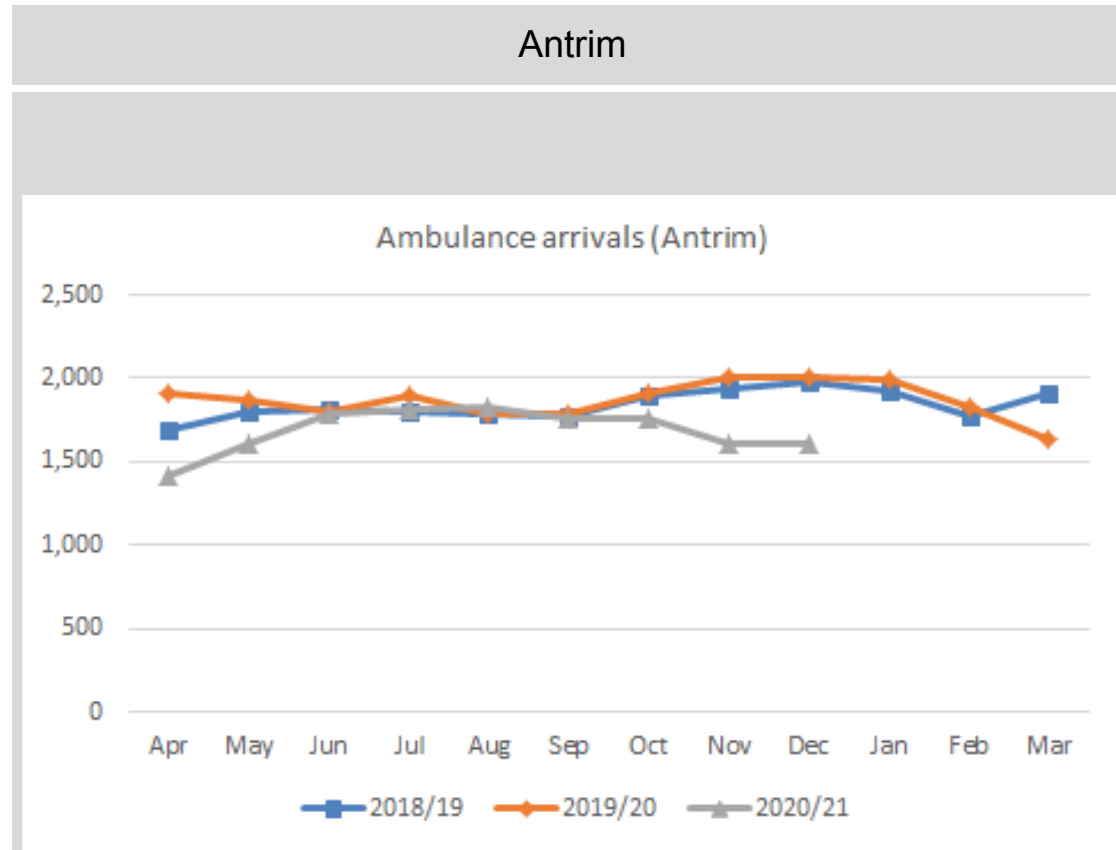
 Attendances this year:	9,797
 Previous year to date:	10,948
 % change:	11% reduction






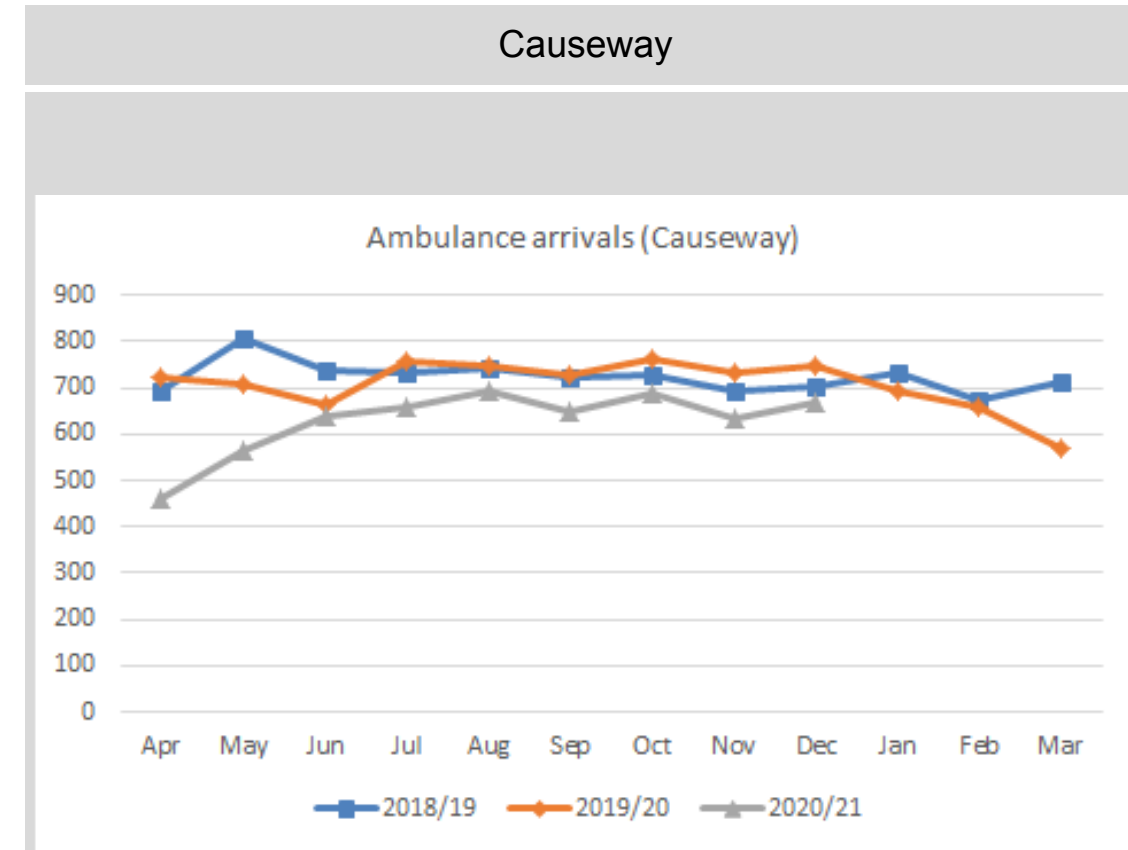
 Attendances this year:	4,382
 Previous year to date:	5,354
 % change:	18% reduction




Unscheduled Care

Ambulance arrivals



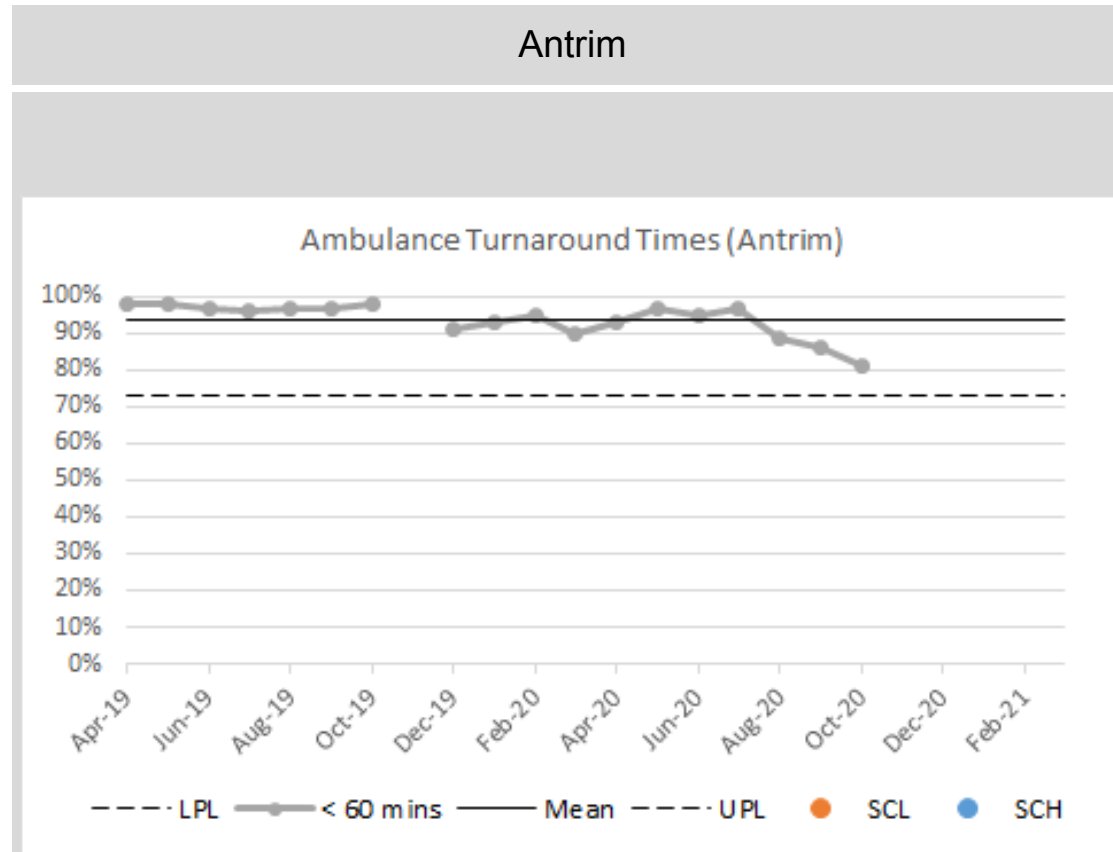
 Arrivals this year:	15,188
 Previous year to date:	16,961
 % change:	10% reduction






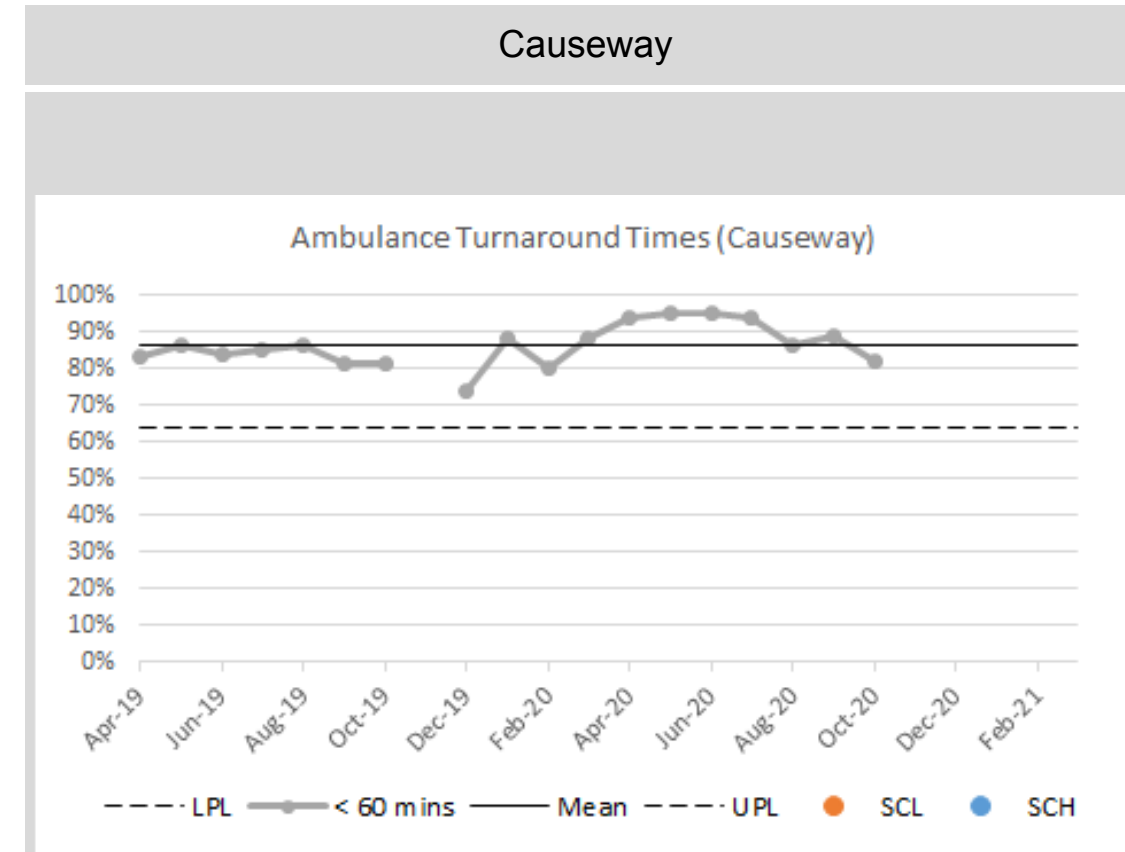
 Arrivals this year:	5,654
 Previous year to date:	6,576
 % change:	14% reduction




Unscheduled Care

Ambulance turnaround within 60 minutes



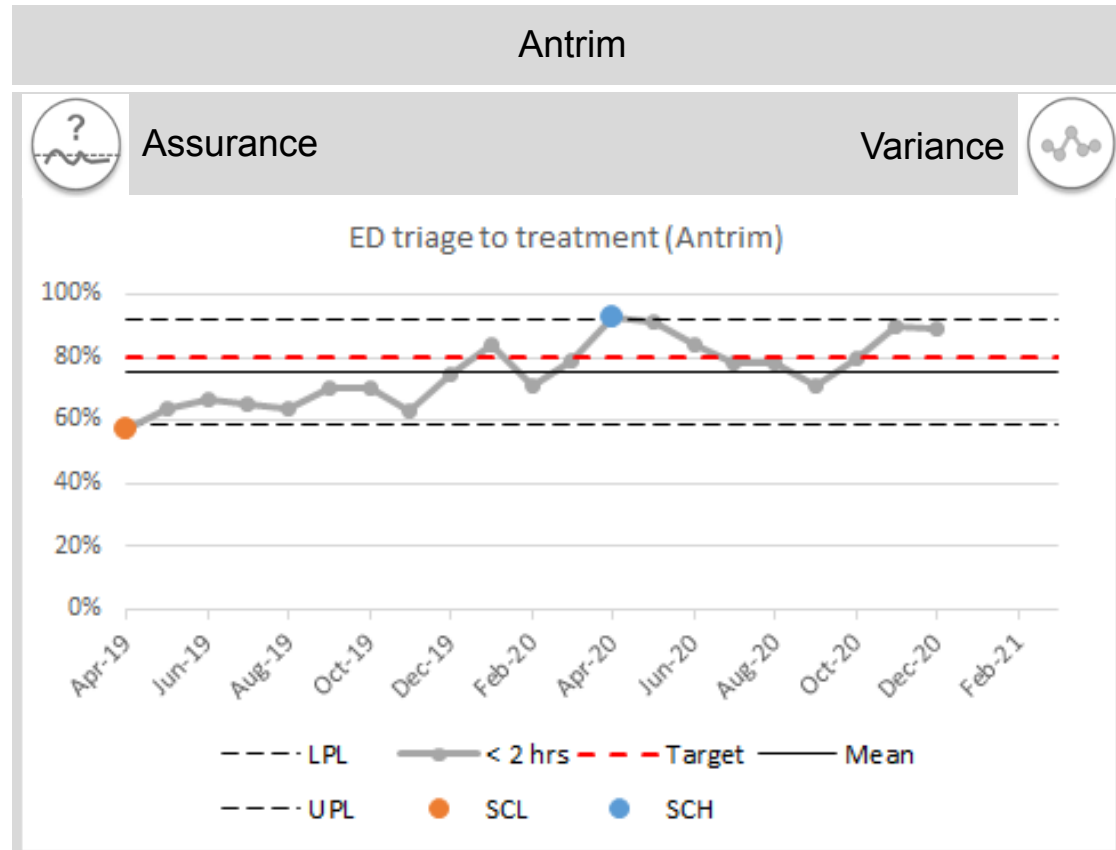
 Previous year average:	96%
 Latest month:	81%
 Variation:	No significant change



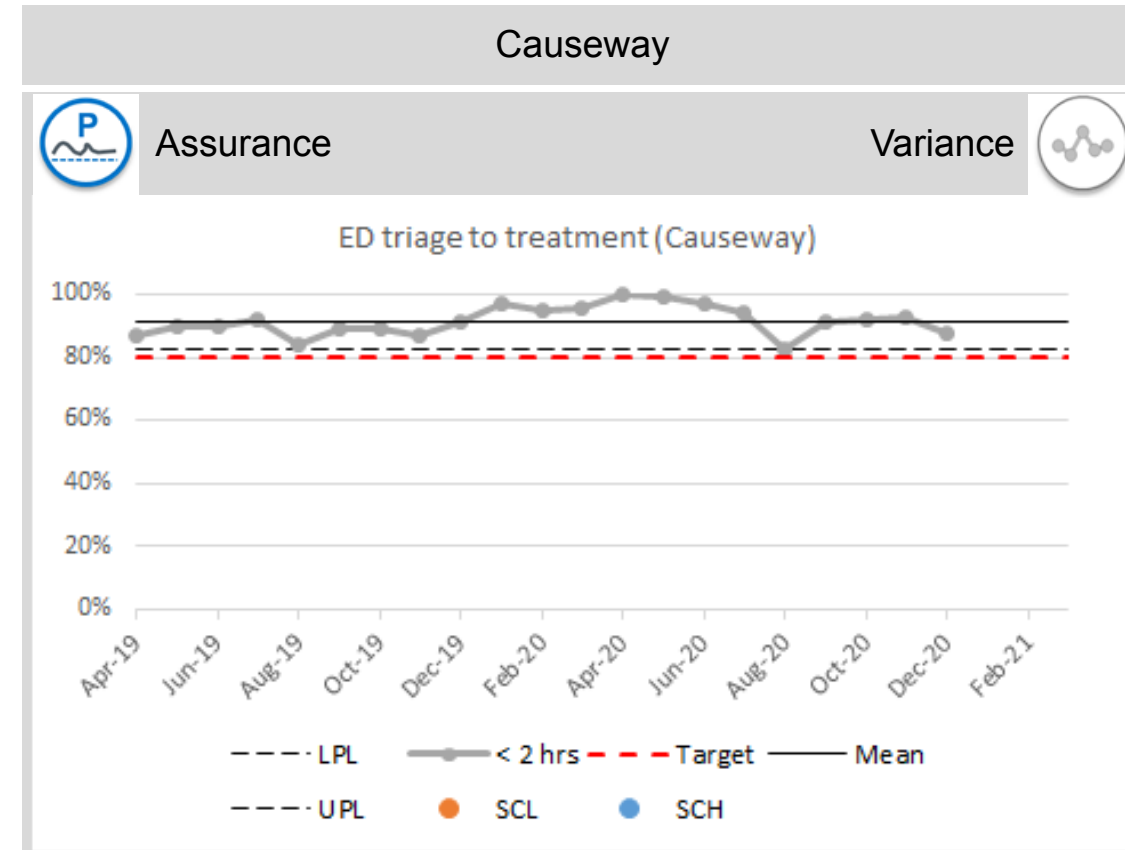
 Previous year average	83%
 Latest month:	82%
 Variation:	No significant change

Unscheduled Care

Triage to treatment



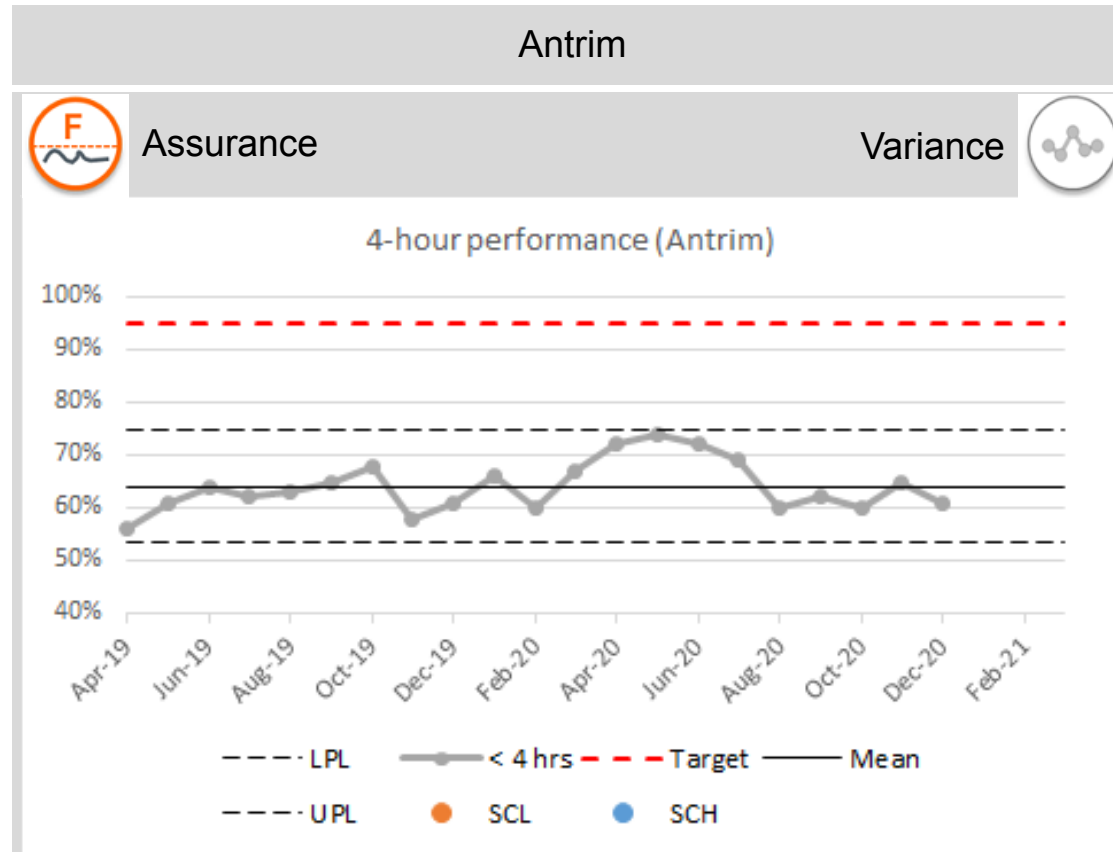
Target: % within 2 hours	80%
Latest month:	89%
Variation:	No significant change



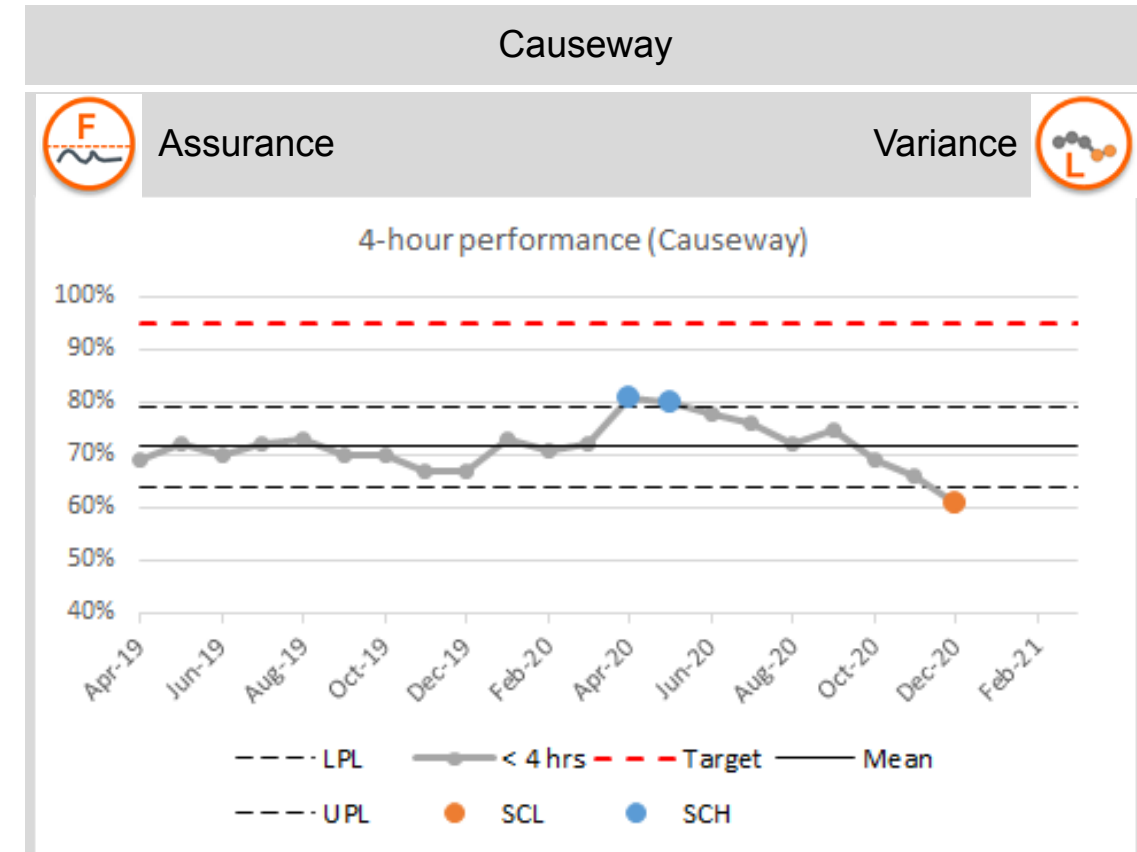
Target: % within 2 hours	80%
Latest month:	88%
Variation:	No significant change

Unscheduled Care

4-hour performance



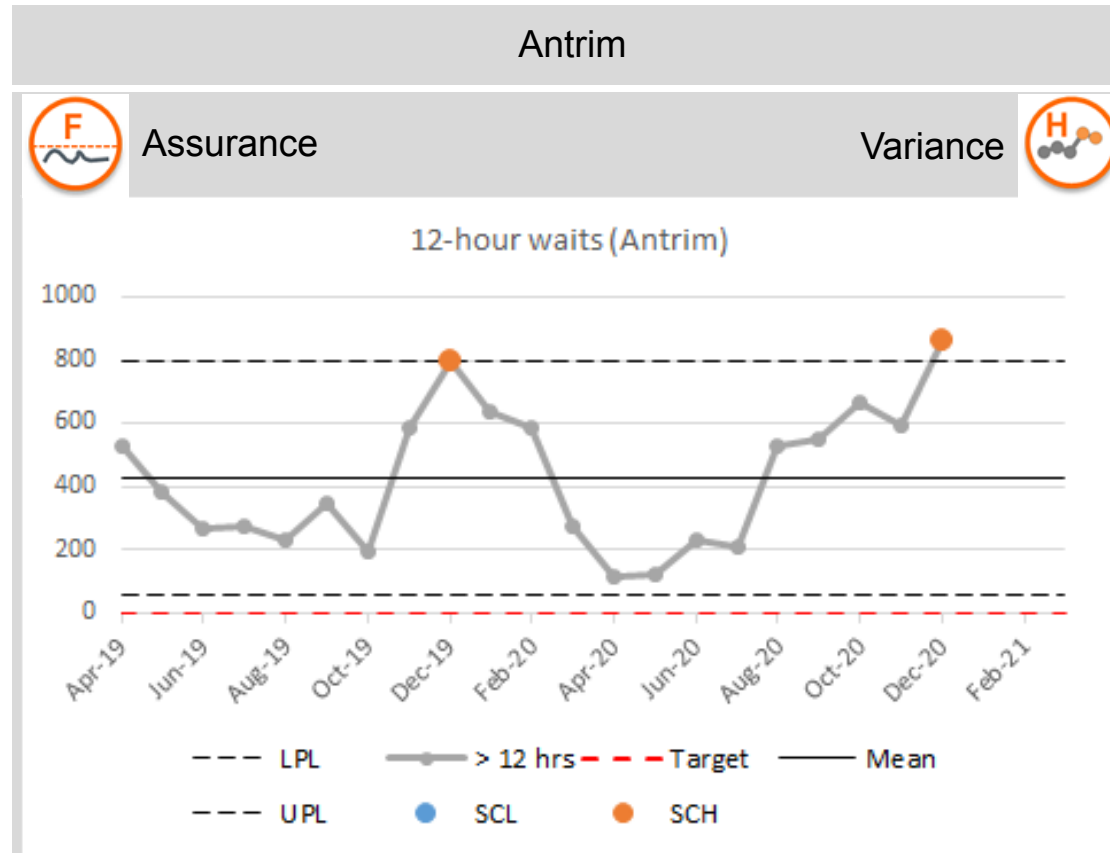
	Target: waiting <4 hrs	95%
	Latest month:	61%
	Variation:	No significant change



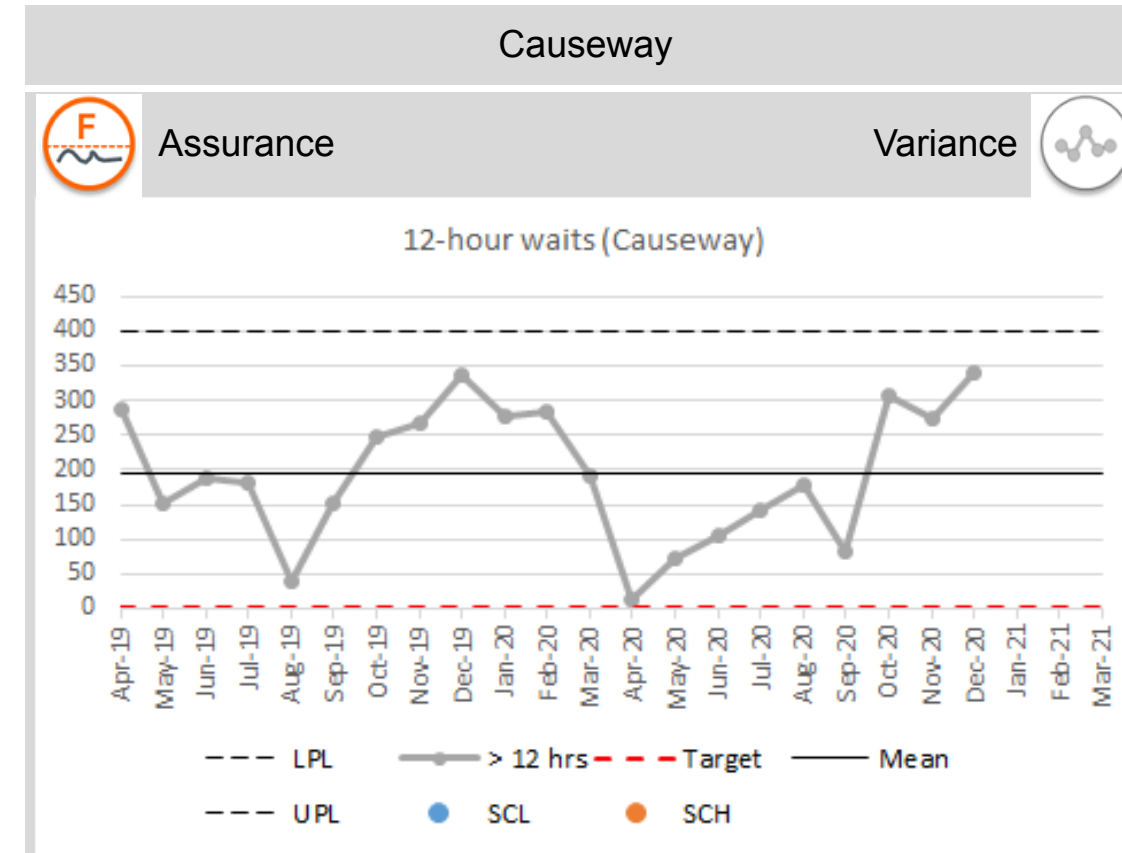
	Target: waiting <4 hrs	95%
	Latest month:	61%
	Variation:	Concerning variation, latest point below the LPL

Unscheduled Care

12-hour performance



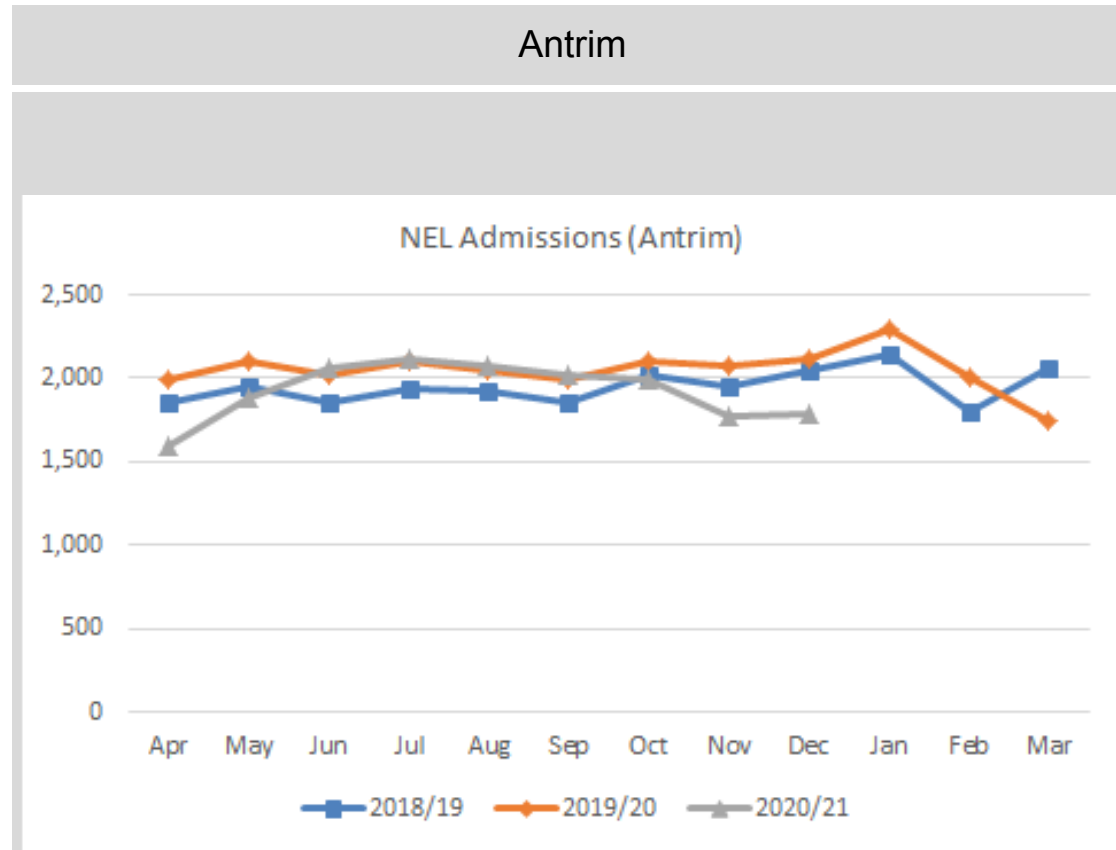
Target: waiting >12 hrs:	0
Latest month:	862
Variation:	Concerning variation, latest point above the UPL



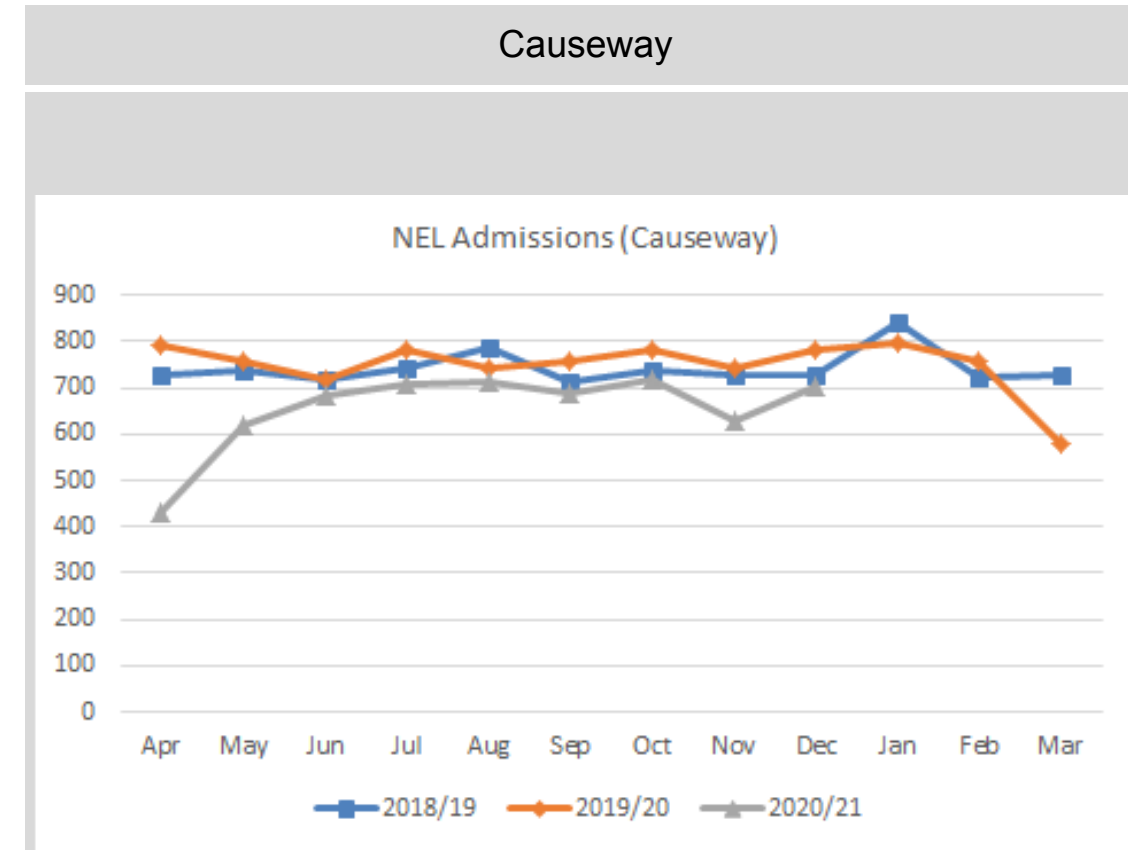
Target: waiting >12 hrs:	0
Latest month:	340
Variation:	No significant change

Unscheduled Care

Non-elective admissions



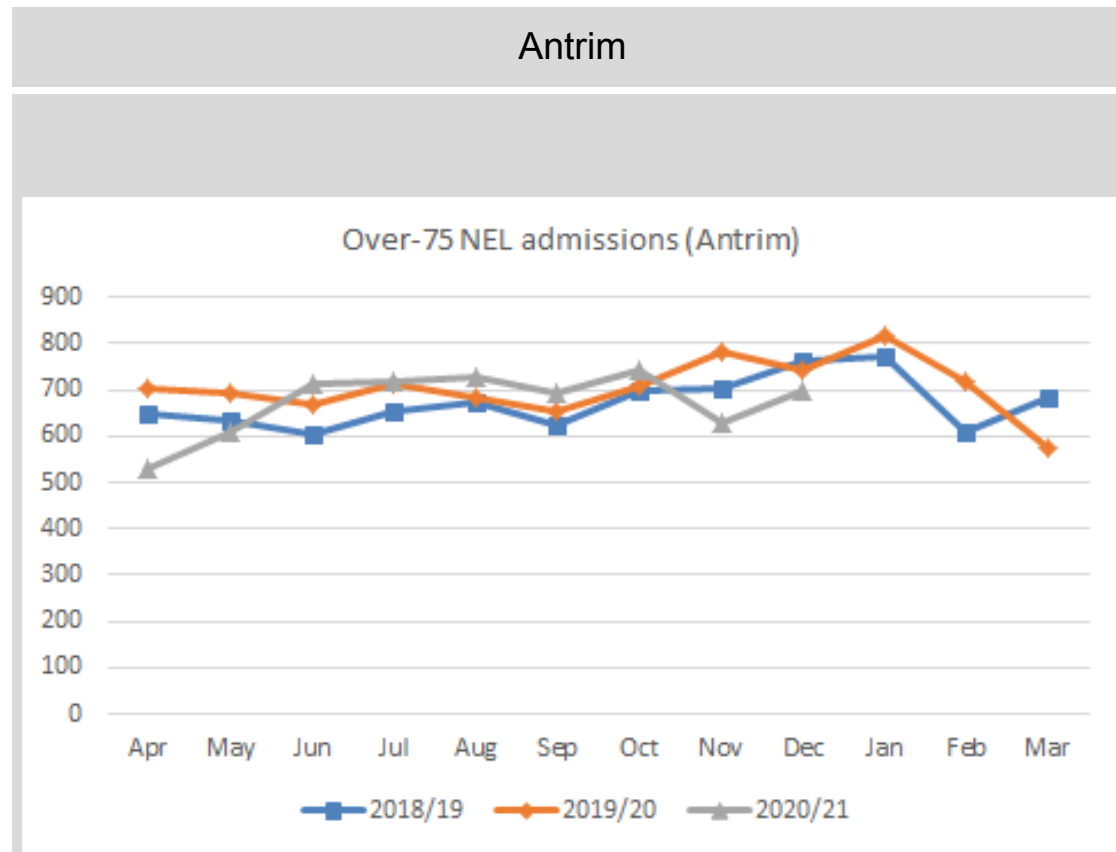
 Admissions this year:	17,285
 Previous year to date:	18,555
 % change:	7% reduction



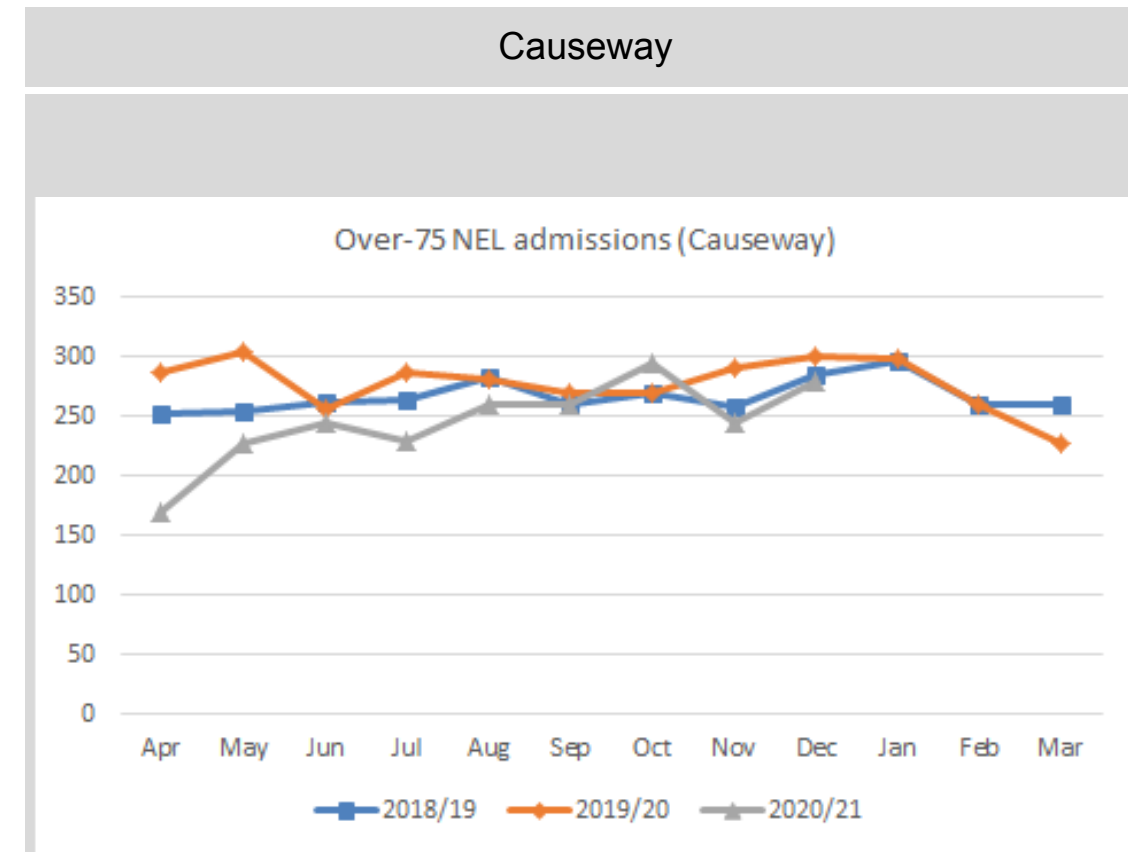
 Admissions this year:	5,892
 Previous year to date:	6,848
 % change:	14% reduction



Unscheduled Care

Over-75 admissions



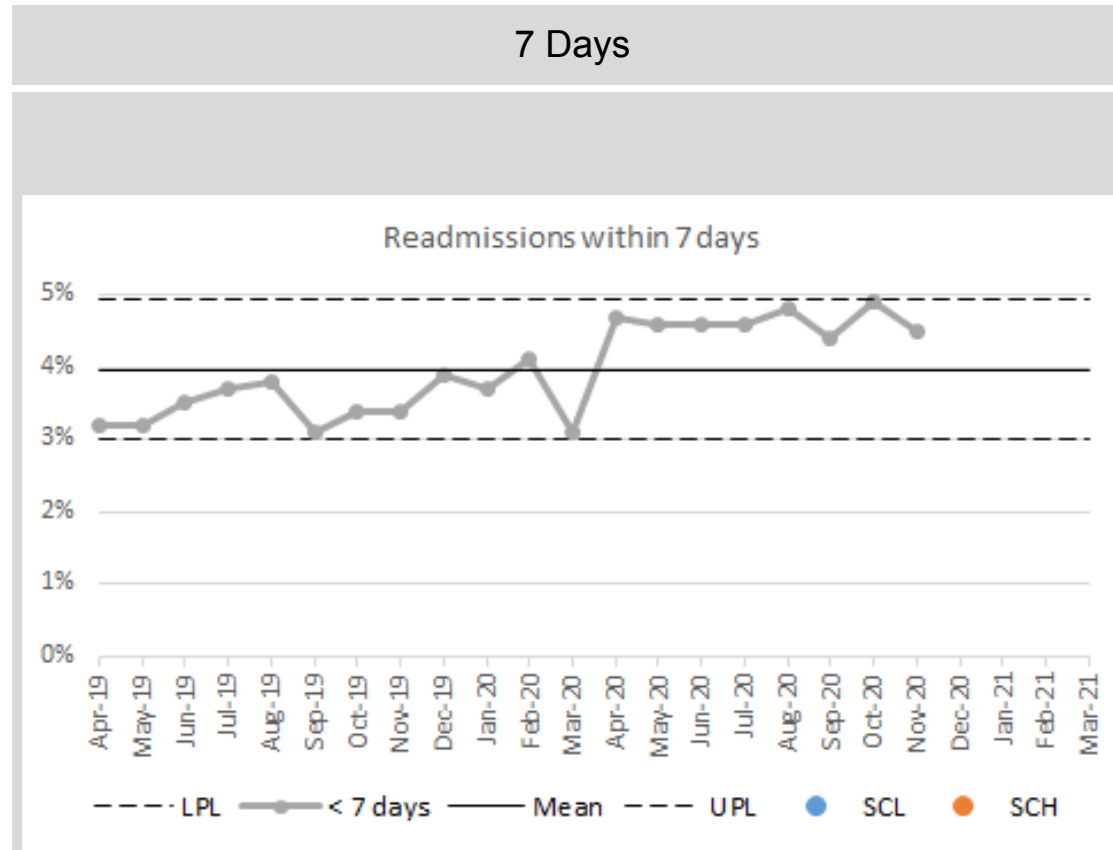
 Admissions this year:	6,058
 Previous year to date:	6,348
 % change:	5% reduction



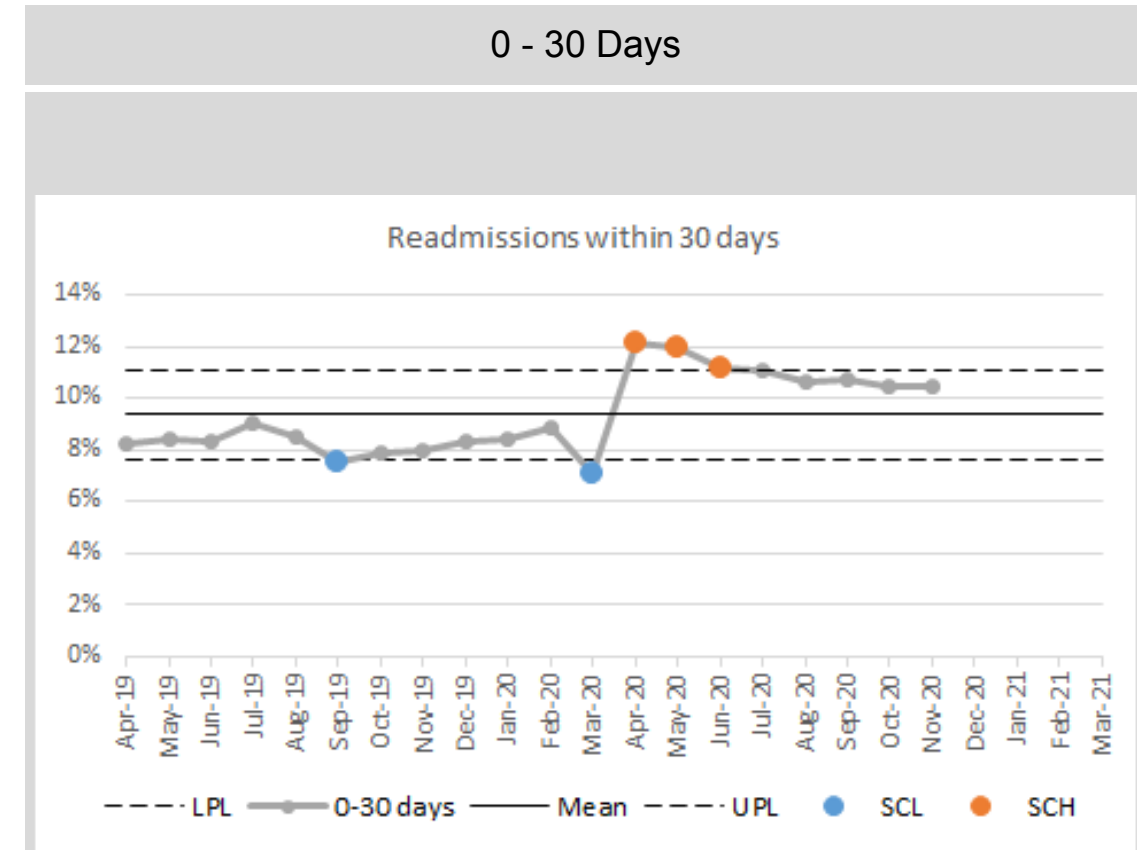
 Admissions this year:	2,205
 Previous year to date:	2,544
 % change:	13% reduction

Unscheduled Care

Emergency Readmissions



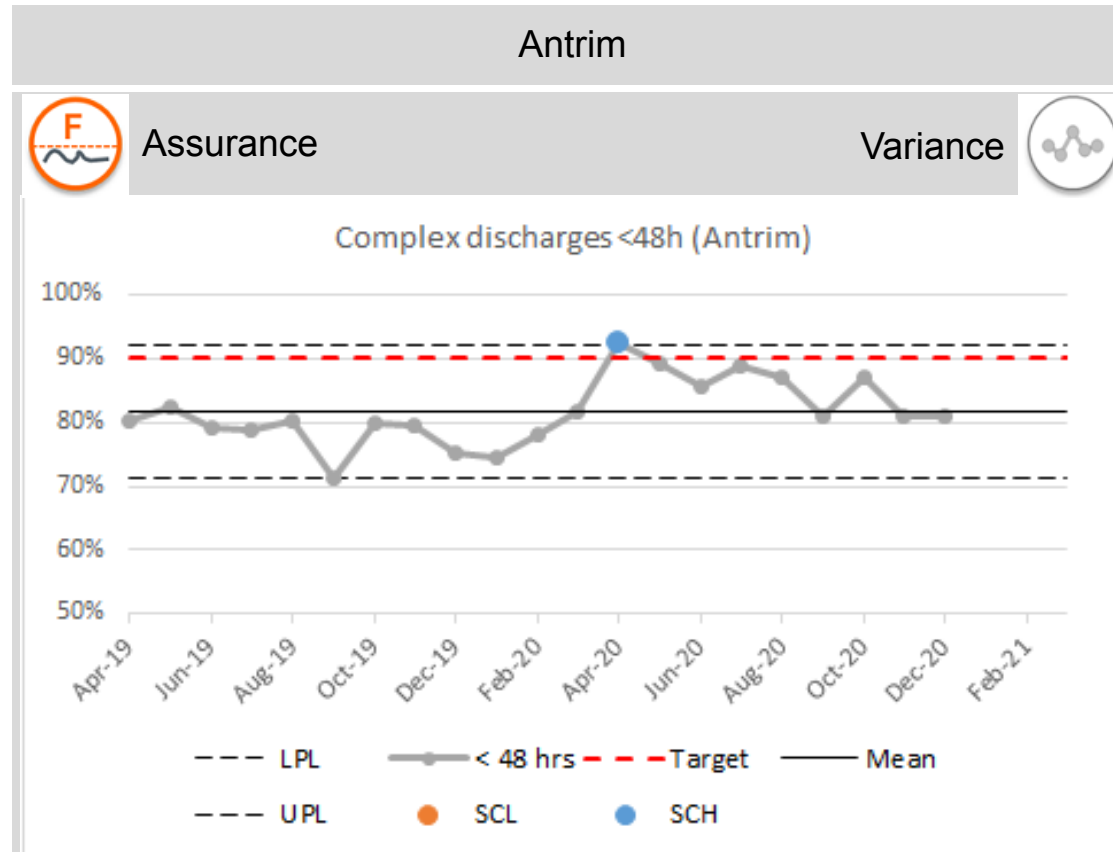
	Previous year average:	3.5%
	Latest month:	4.5%
	Variation:	No significant change






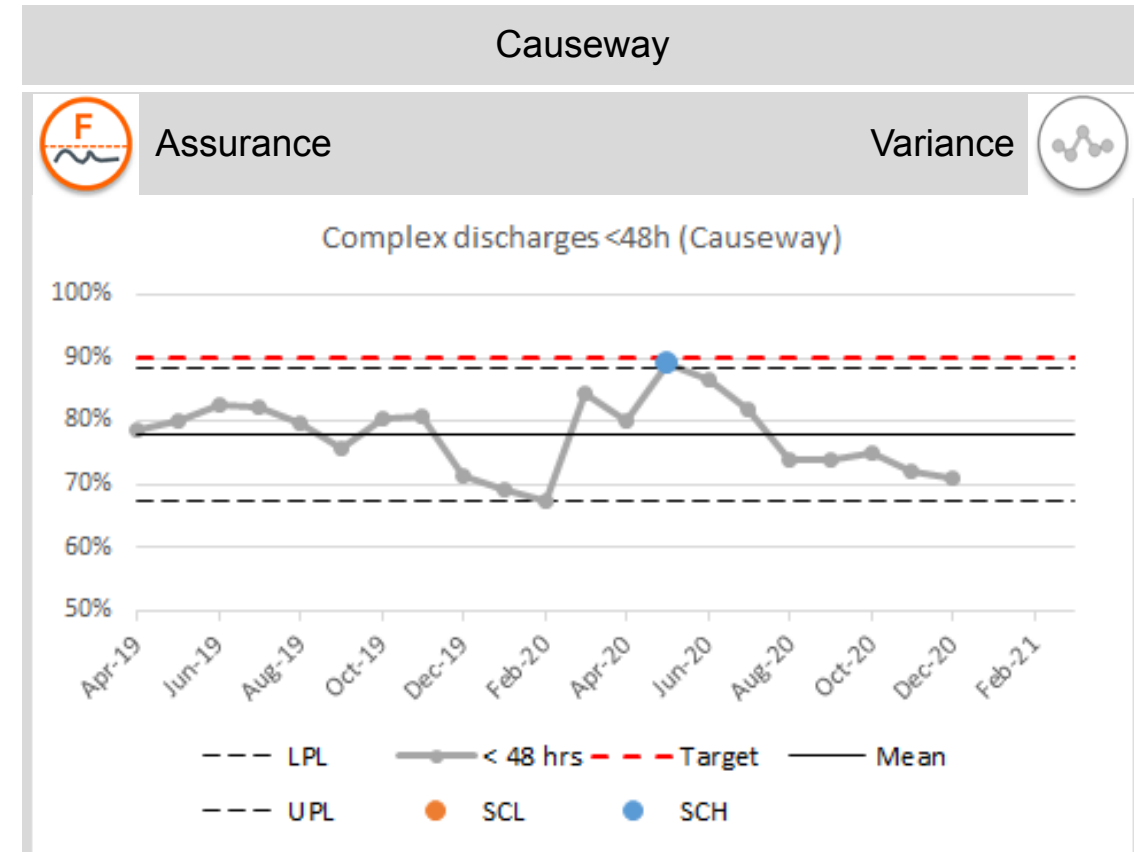
	Previous year average:	8.2%
	Latest month:	10.5%
	Variation:	No significant change




Unscheduled Care

Complex discharges



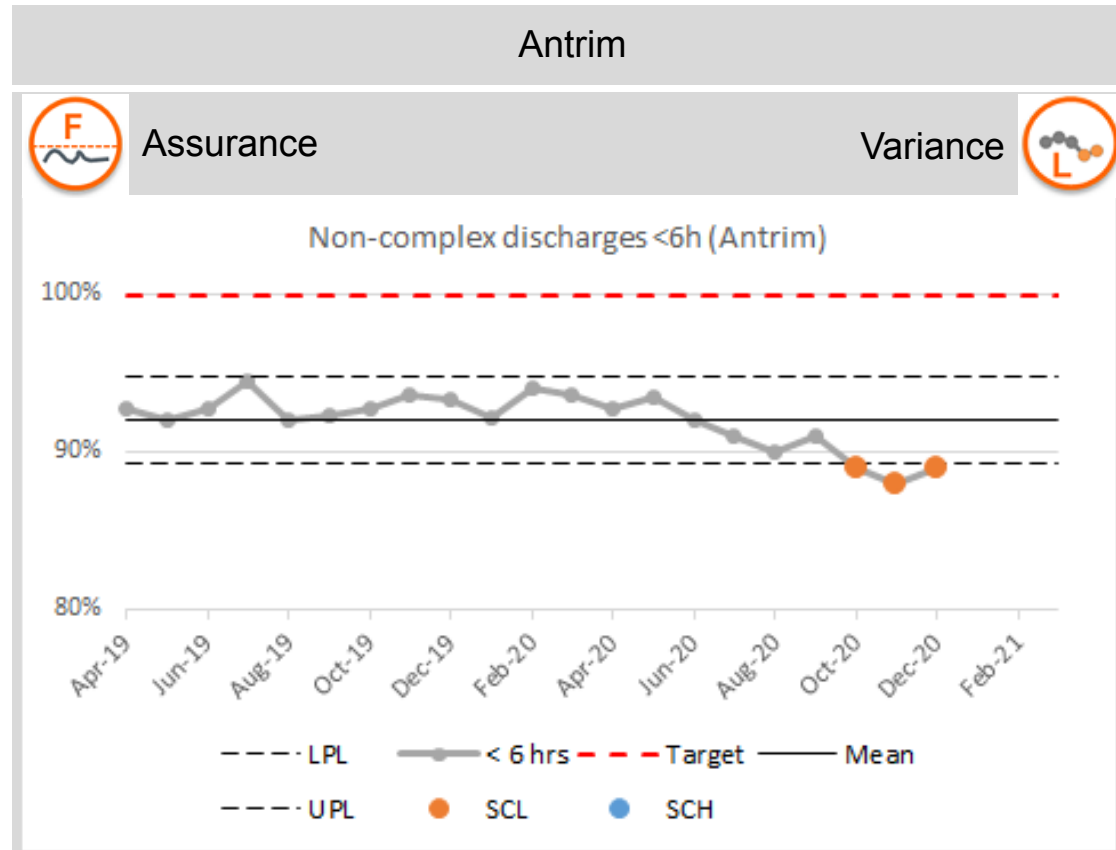
 Target: discharges <48 h	90%
 Latest month:	81%
 Variation:	No significant change



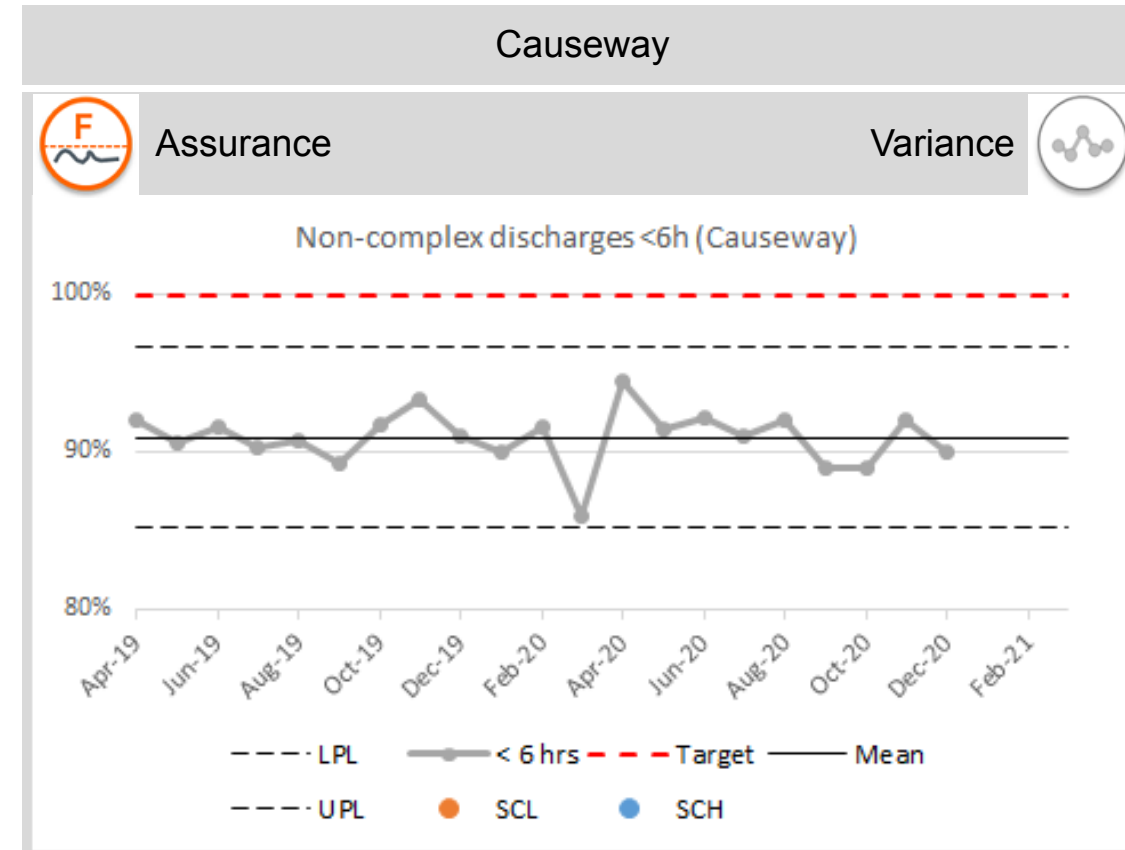
 Target: discharges <48 h	90%
 Latest month:	71%
 Variation:	No significant change

Unscheduled Care

Non-complex discharges



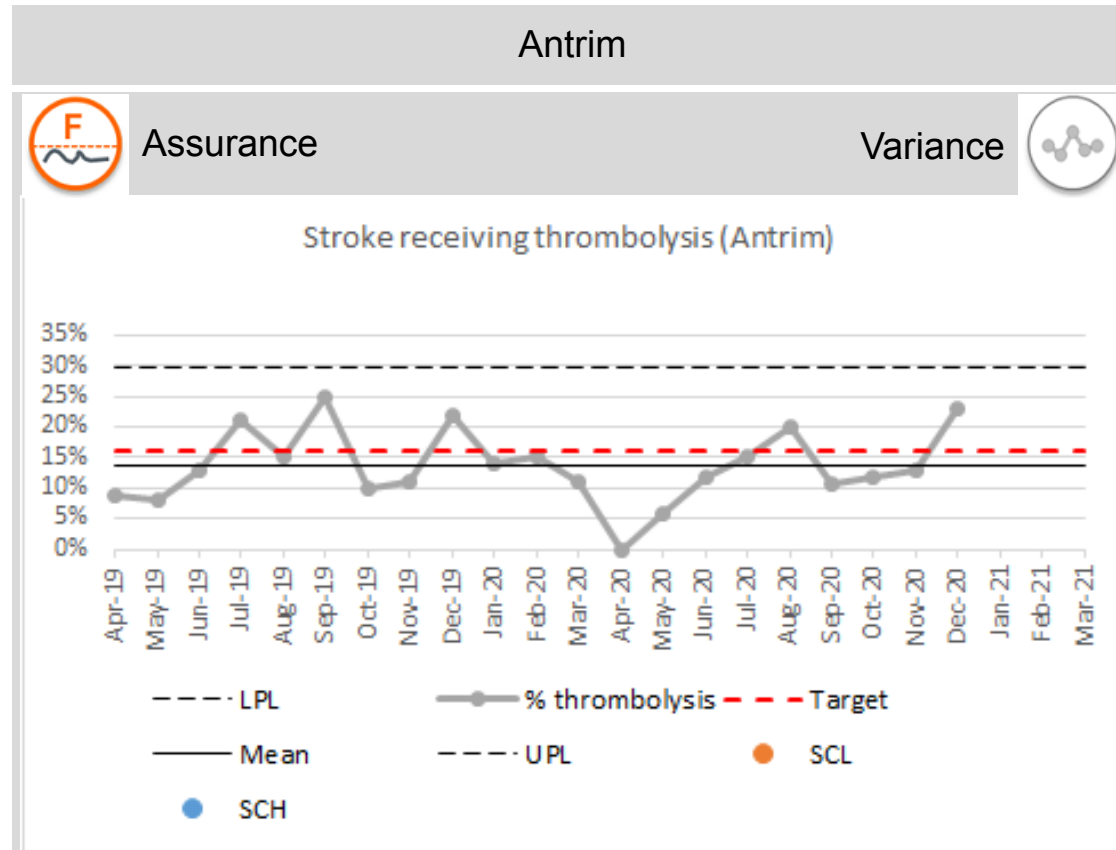
Target: discharges <6 h	100%
Latest month:	89%
Variation:	Concerning variation, 3 consecutive points below the LPL.






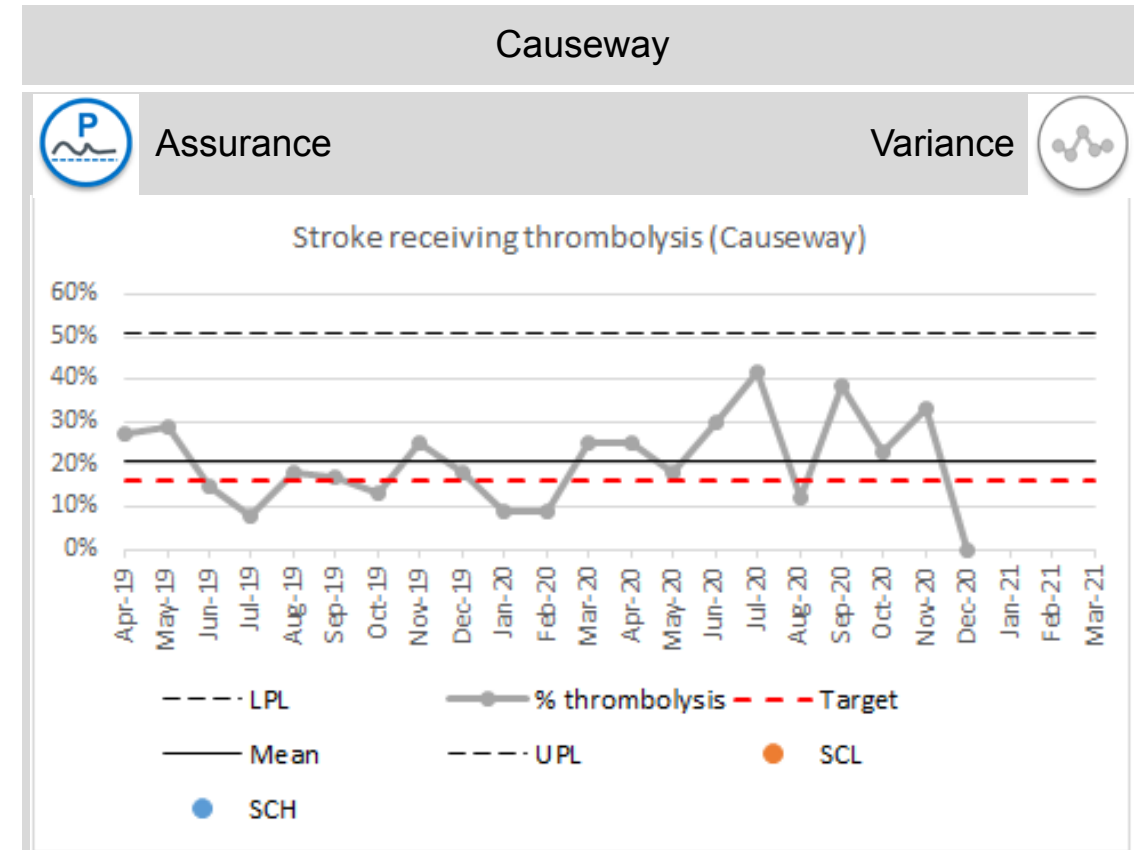
Target: discharges <6 h	100%
Latest month:	90%
Variation:	No significant change




Unscheduled Care

Stroke - Thrombolysis



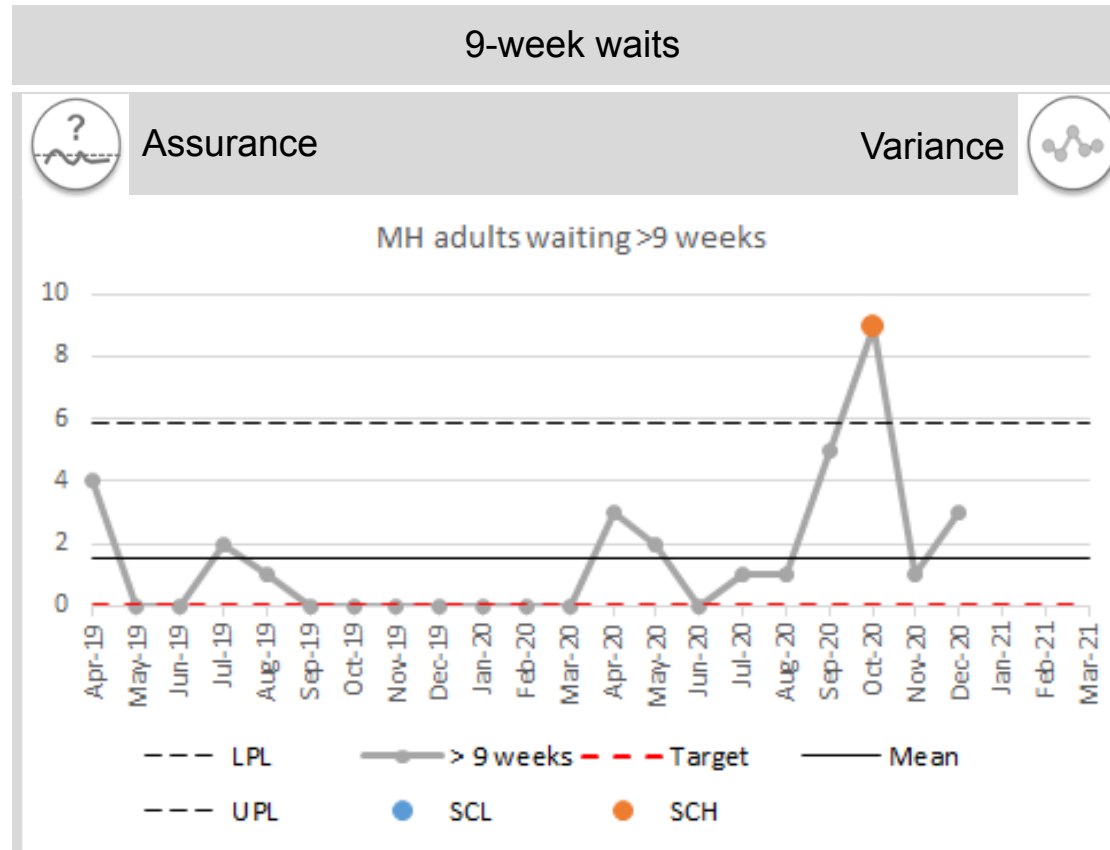
 Target: % thrombolysis:	16%
 Latest month:	23%
 Variation:	No significant change



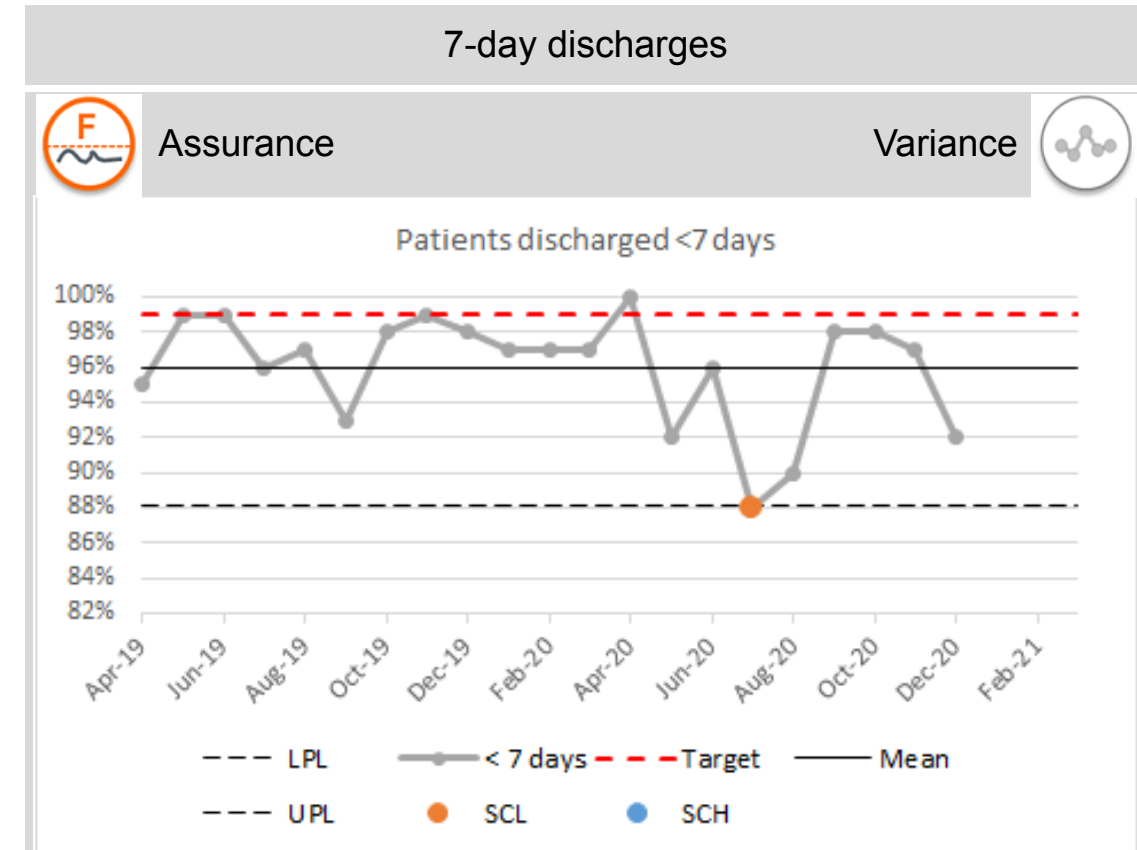
 Target: % thrombolysis:	16%
 Latest month:	0%
 Variation:	No significant change

Mental health and learning disability

Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	3
	Variation:	No significant change

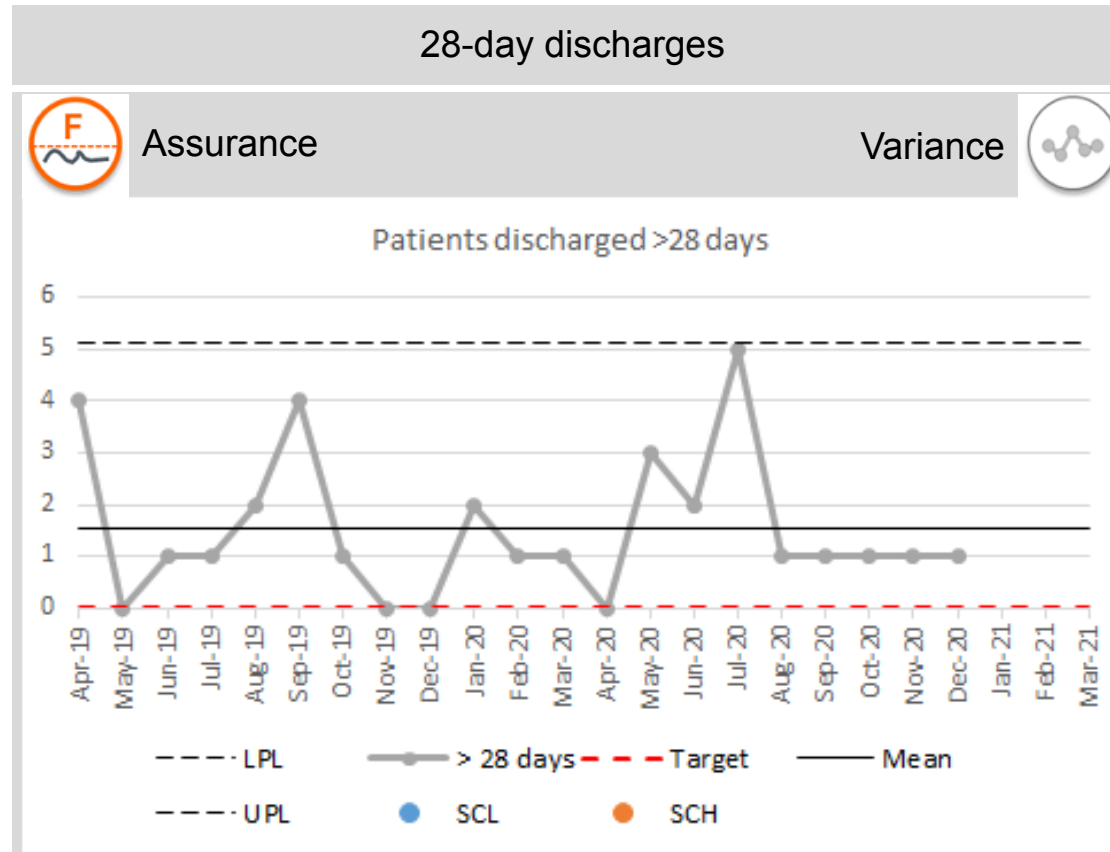


	Target: discharged <7 days:	99%
	Latest month:	92%
	Variation:	No significant change

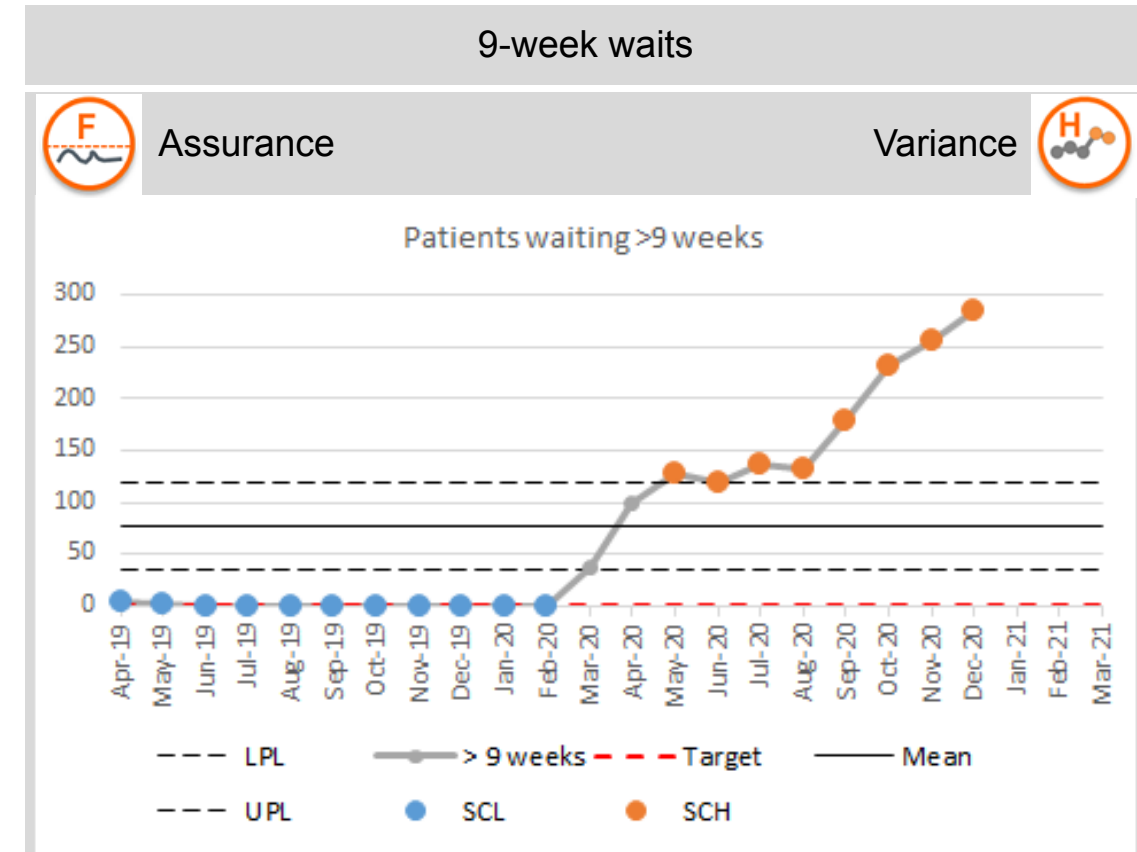
Mental health and learning disability

Adult mental health services

Dementia



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

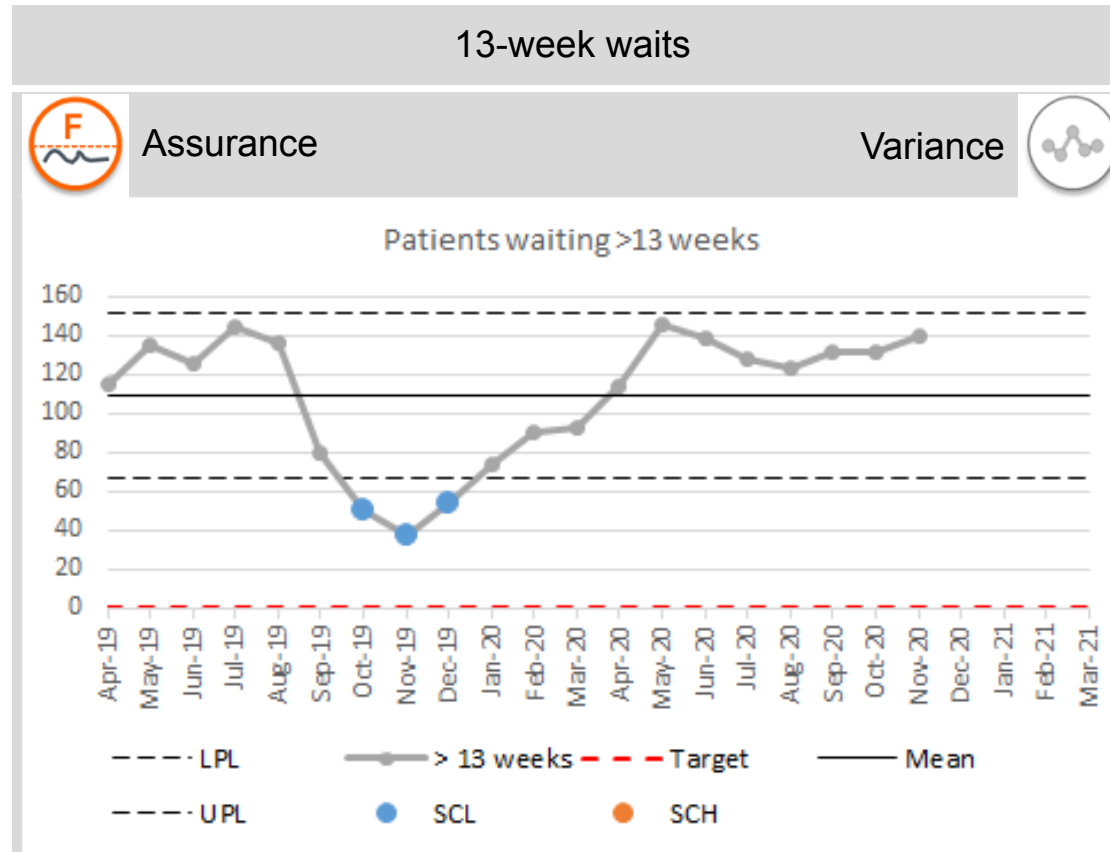


Target: waiting >9 weeks:	0
Latest month:	284
Variation:	Concerning position, 8 consecutive points above the UPL

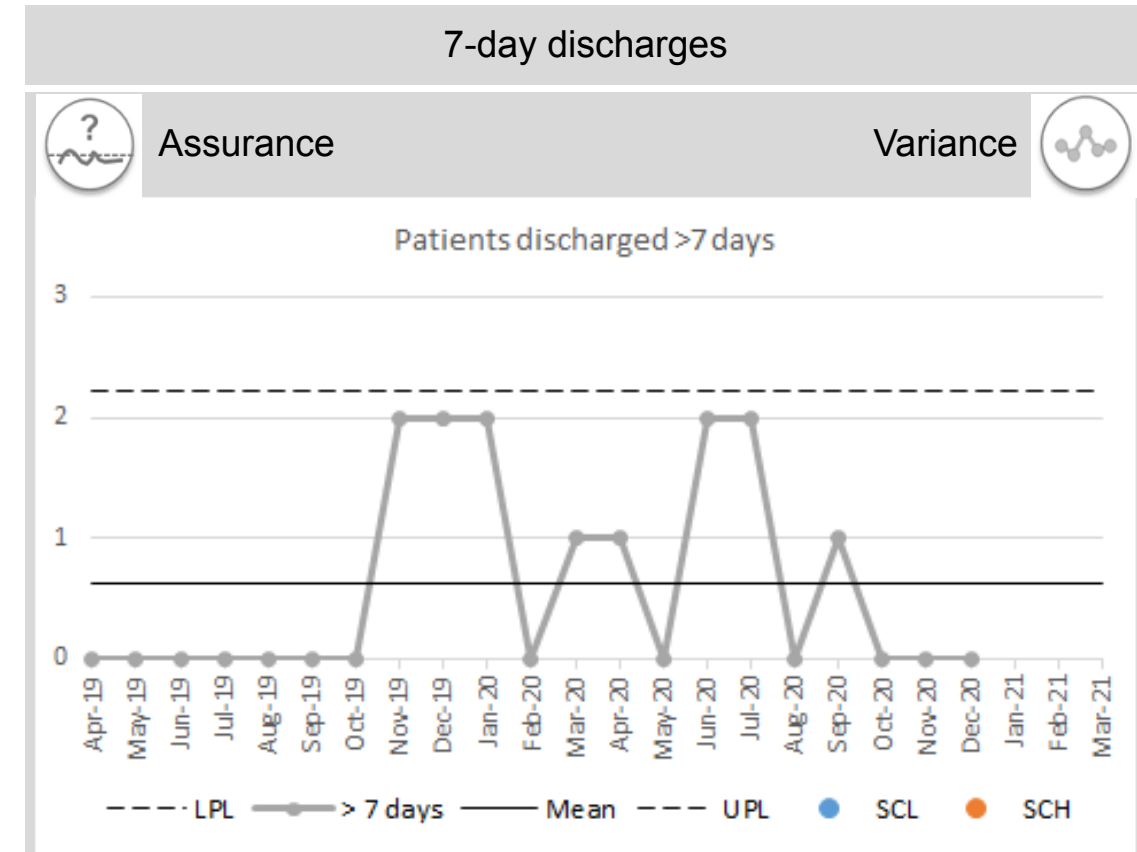
Mental health and learning disability

Psychological therapies

Learning disability



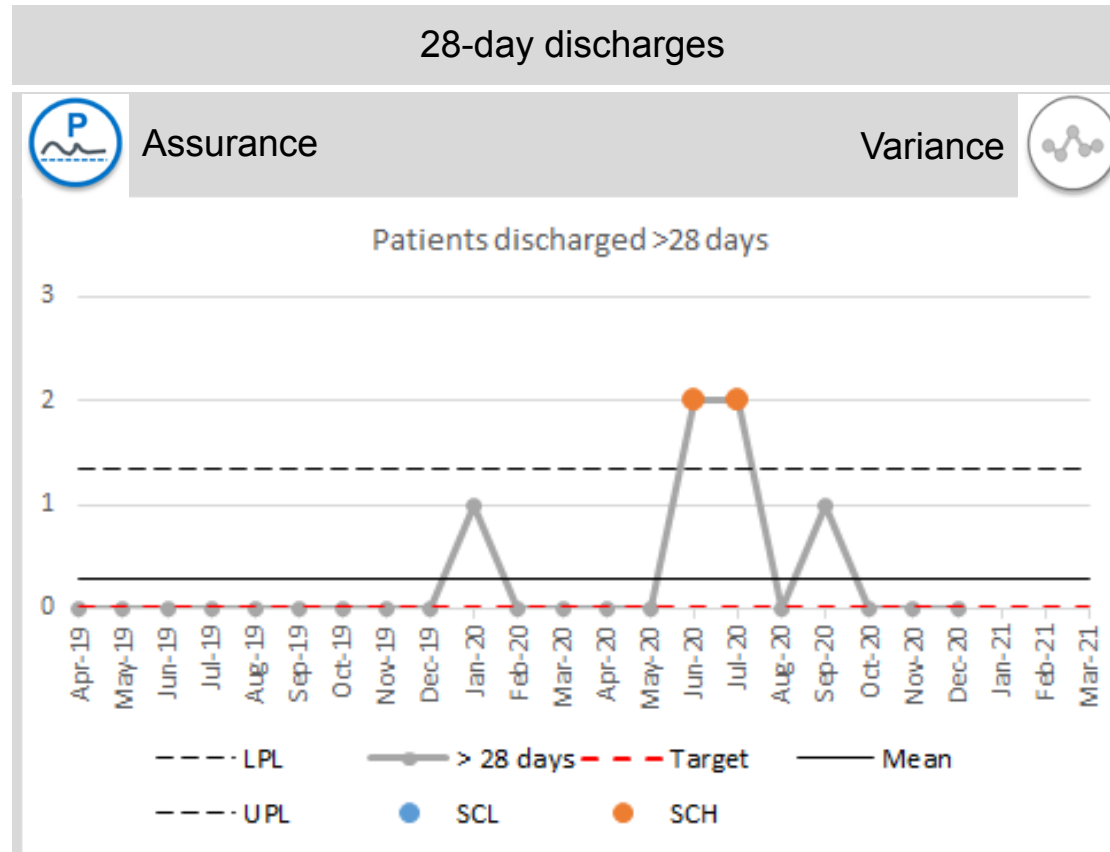
Target: waiting >13 weeks:	0
Latest month:	140
Variation:	No significant change



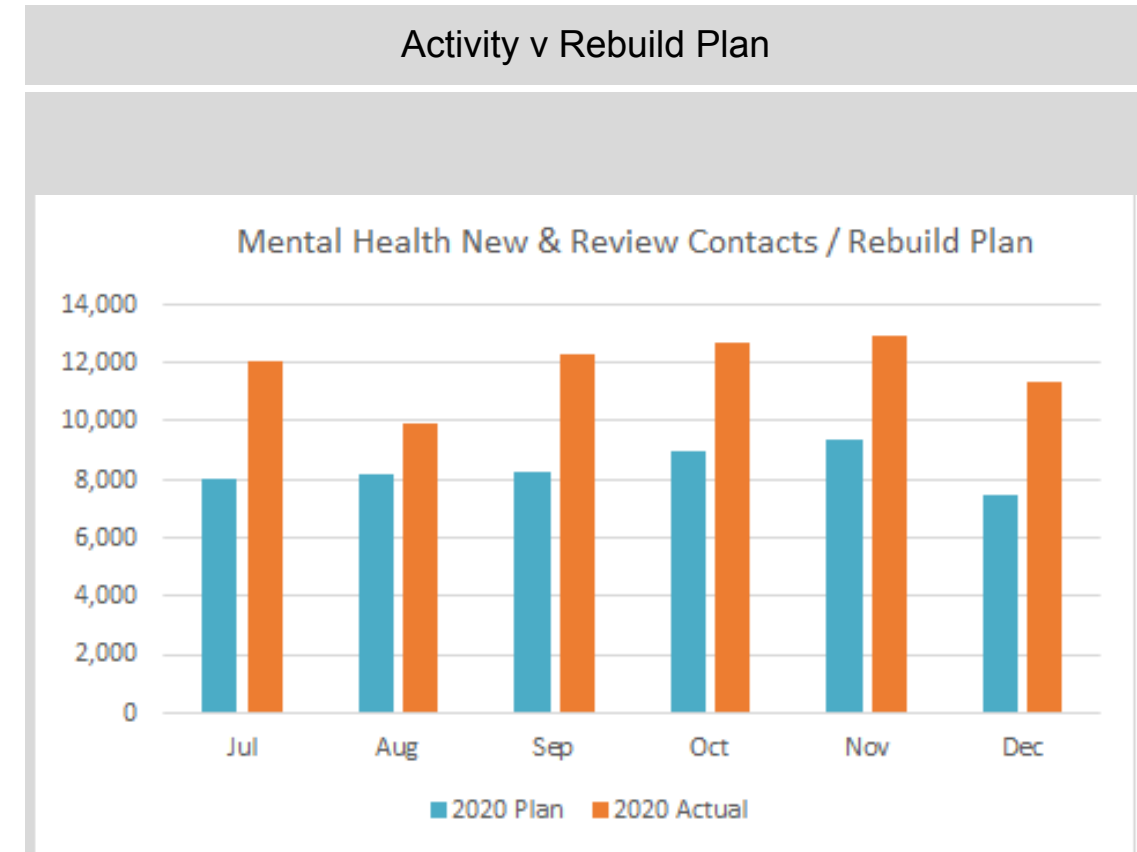
Target: waiting <7 days:	99%
Latest month:	0
Variation:	No significant change

Mental health and learning disability

Learning disability



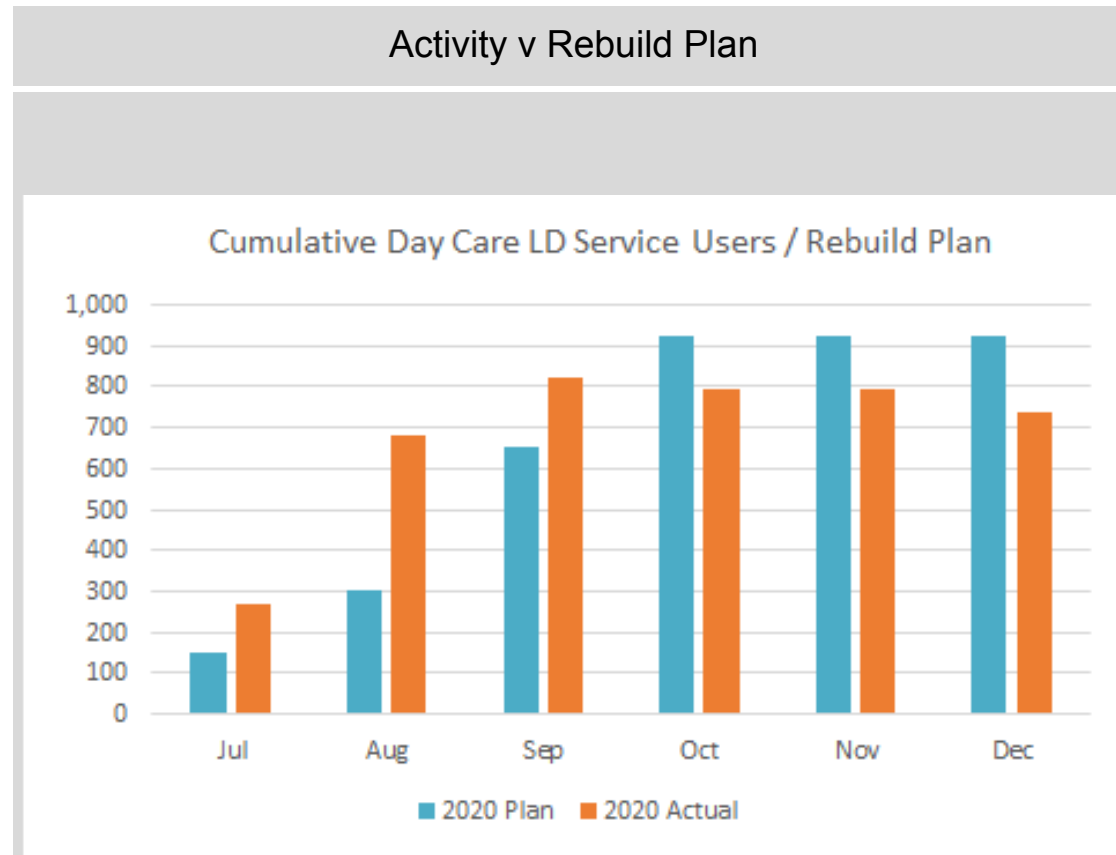
Target: discharged >28 days:	0
Latest month:	0
Variation:	No significant change



Activity this year:	71,212
Rebuild plan to date this year:	50,191
% delivery to date:	142%

Mental health and learning disability

Learning disability - Day Care



Activity this year:

4,092



Rebuild plan to date this year:

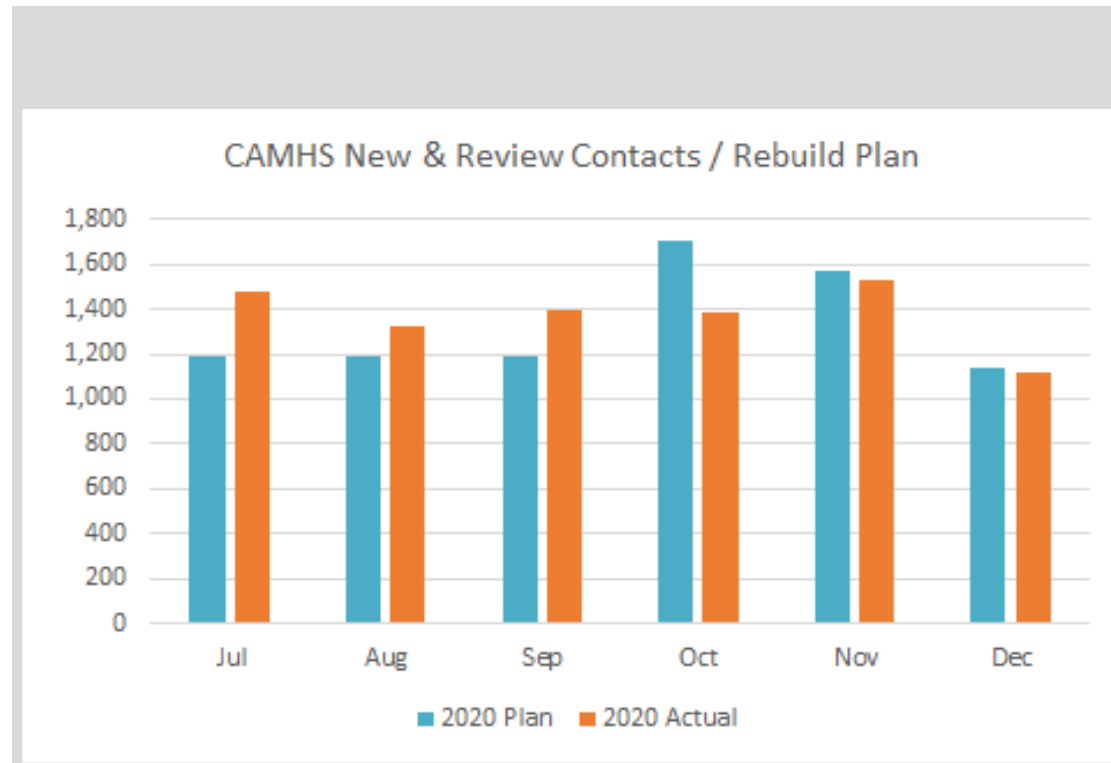
3,872






% delivery to date:

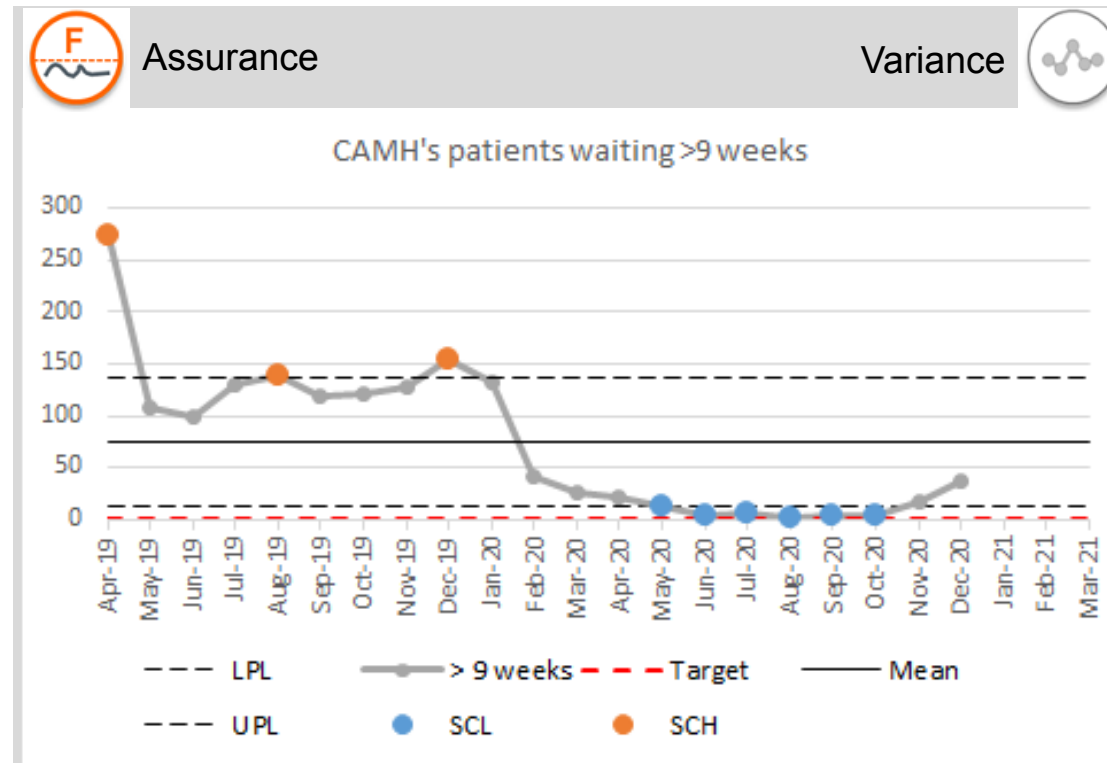
106%




Activity v Rebuild Plan



 Activity this year:	8,238
 Rebuild plan to date this year:	8,001
 % delivery to date:	103%

9-week waits



 Target: waiting >9 weeks:	0
 Latest month:	38
 Variation:	No significant change

Children's services

Placement change

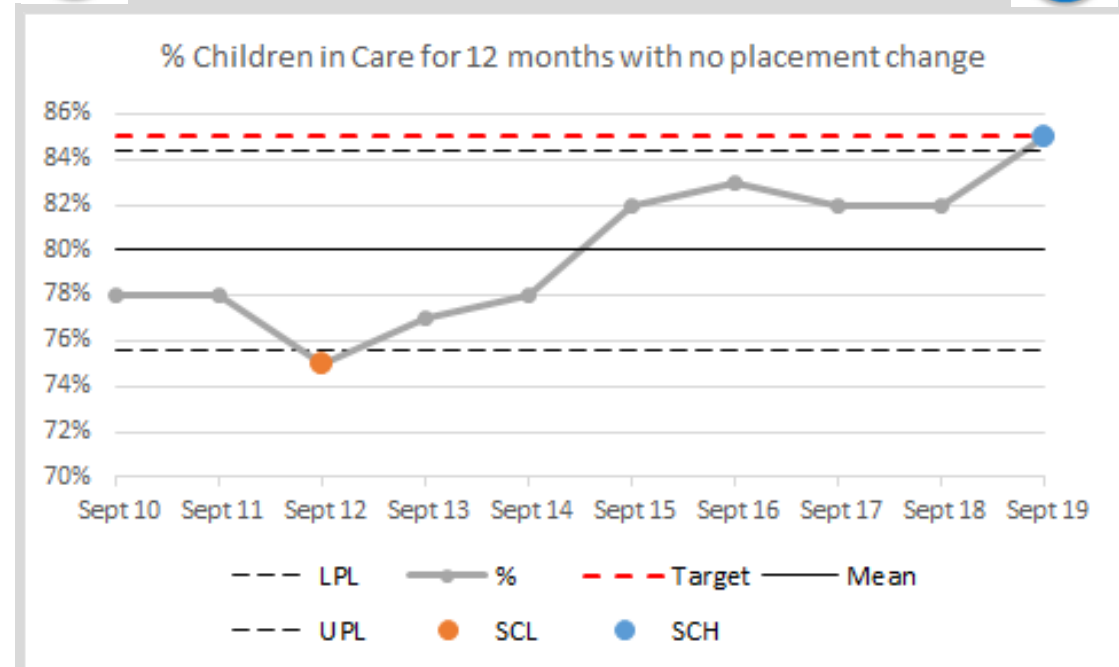
Adoption

85% with no placement change



Assurance

Variance



Target: % no placement change: 85%

Latest: 85%

Variation: Improving performance

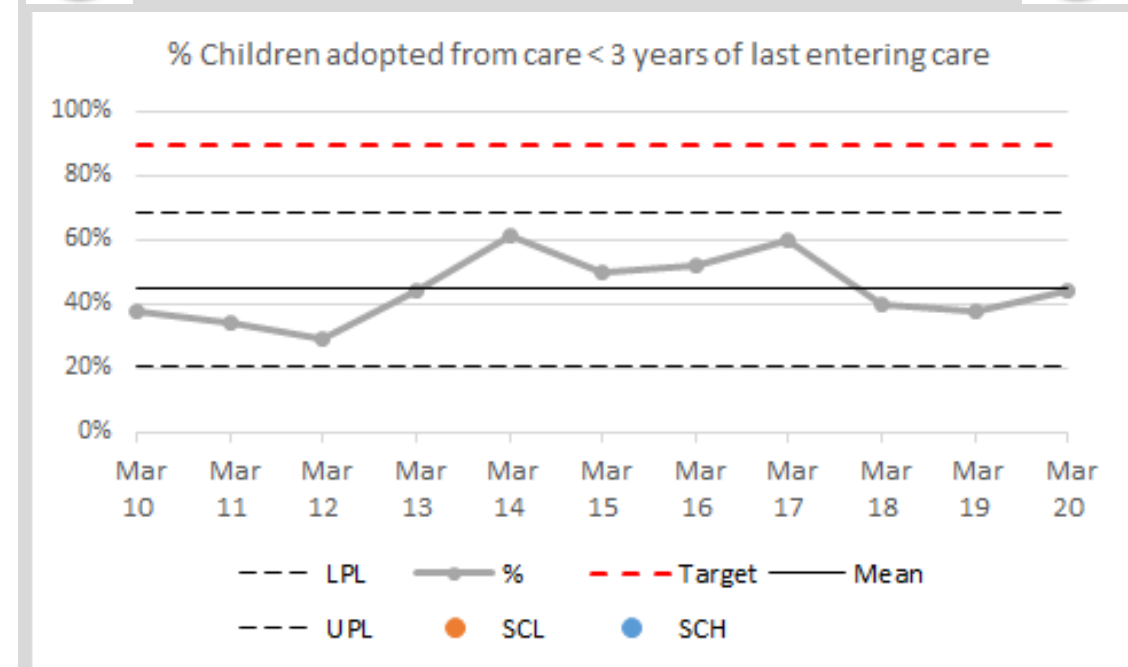
Information source – DoH Annual OC2 Survey to Sept 2019. Figures published 7th October 2020. Figures based on 77% of the cohort of children in the Trust.

90% within 3 years



Assurance

Variance



Target: % adopted < 3 years: 90%

Latest: 44%

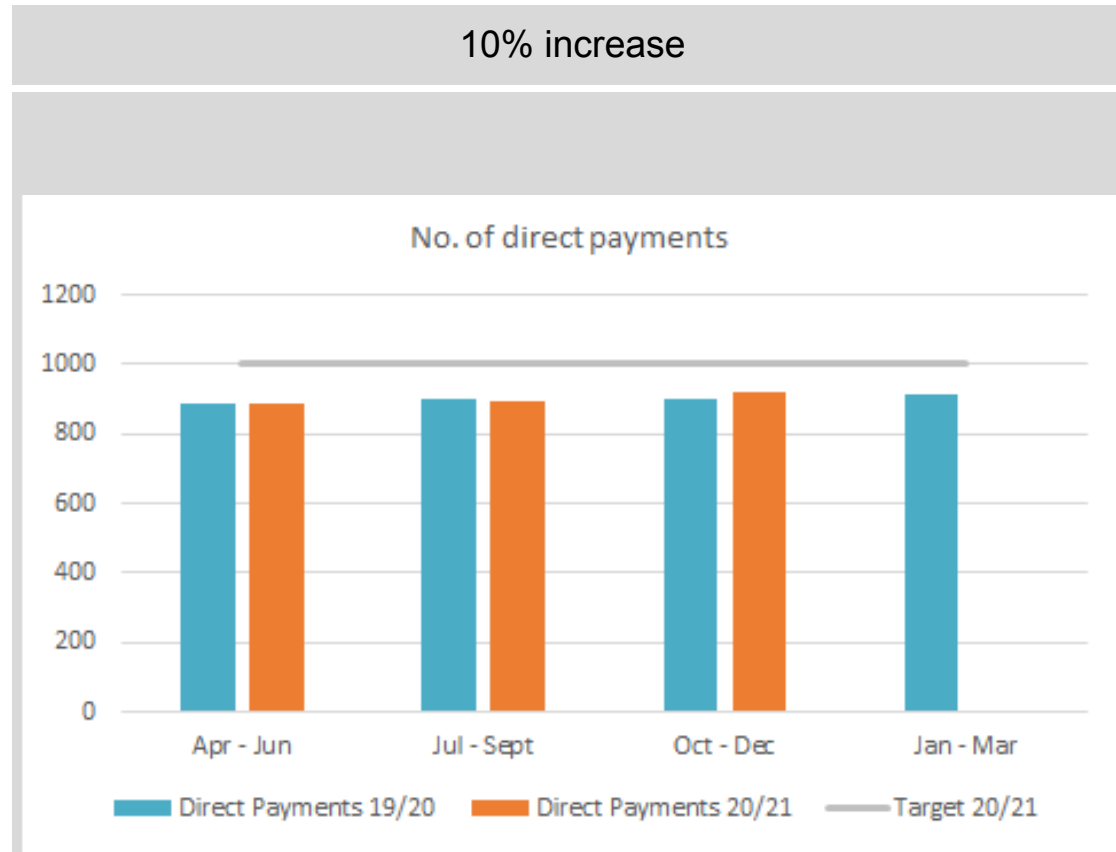
Variation: No significant change




Information source – DoH Annual AD1 Survey to March 2020. Figures published 7th October 2020.

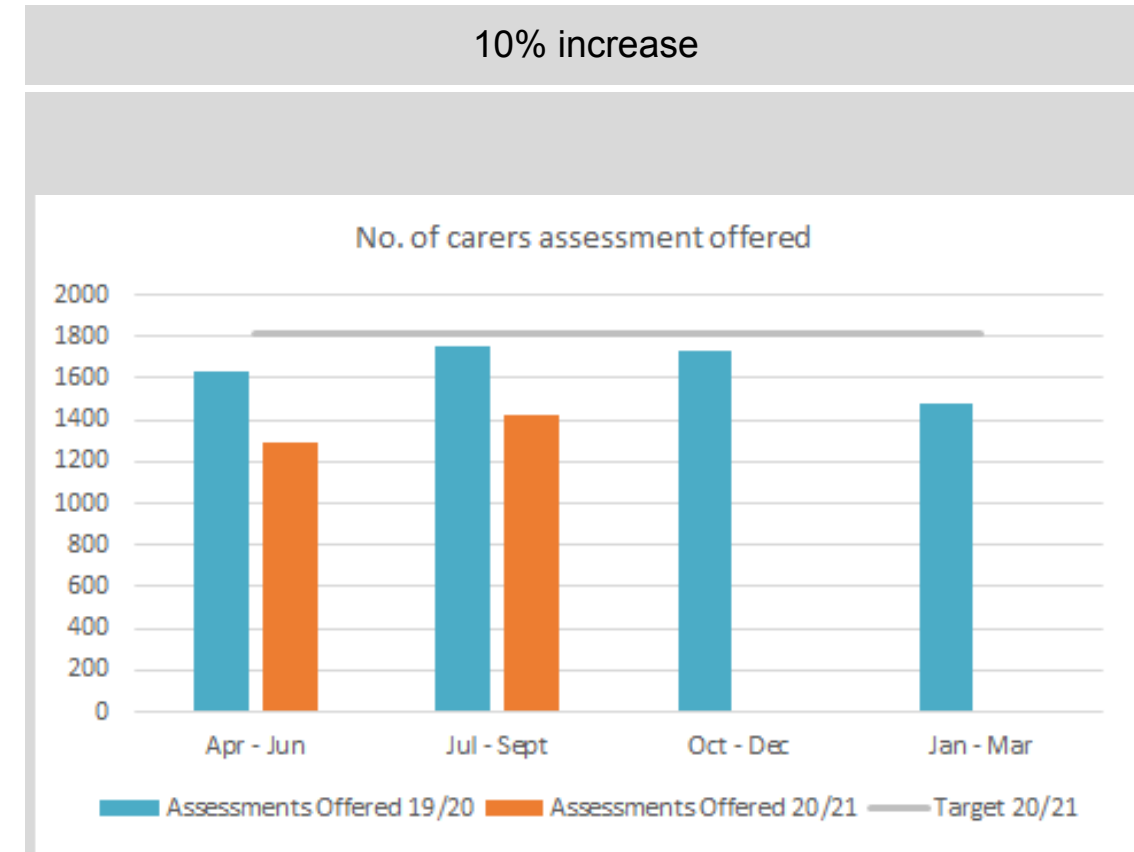
Community Services




Direct payments

Carers' assessments



 Target: direct payments:	1,002
 Latest quarter:	922
 % delivery:	92%



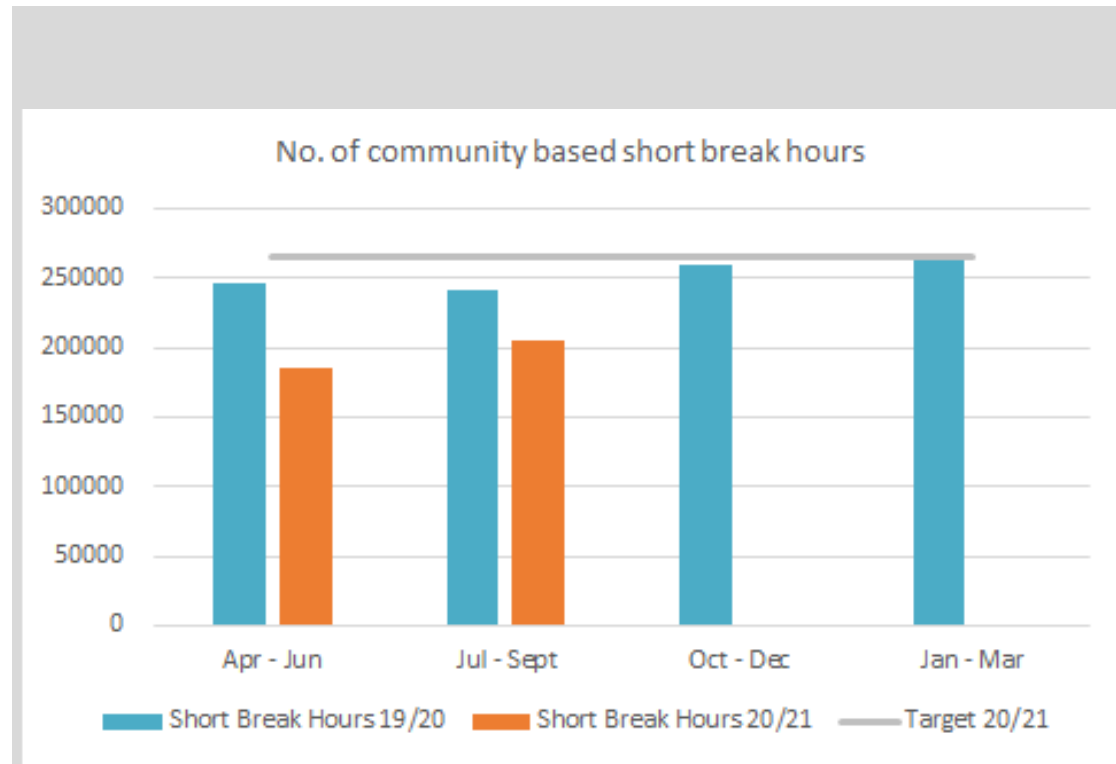
 Target: carers' assessments:	1,813
 Latest quarter:	1,423
 % delivery:	78%




Community Services

Short breaks

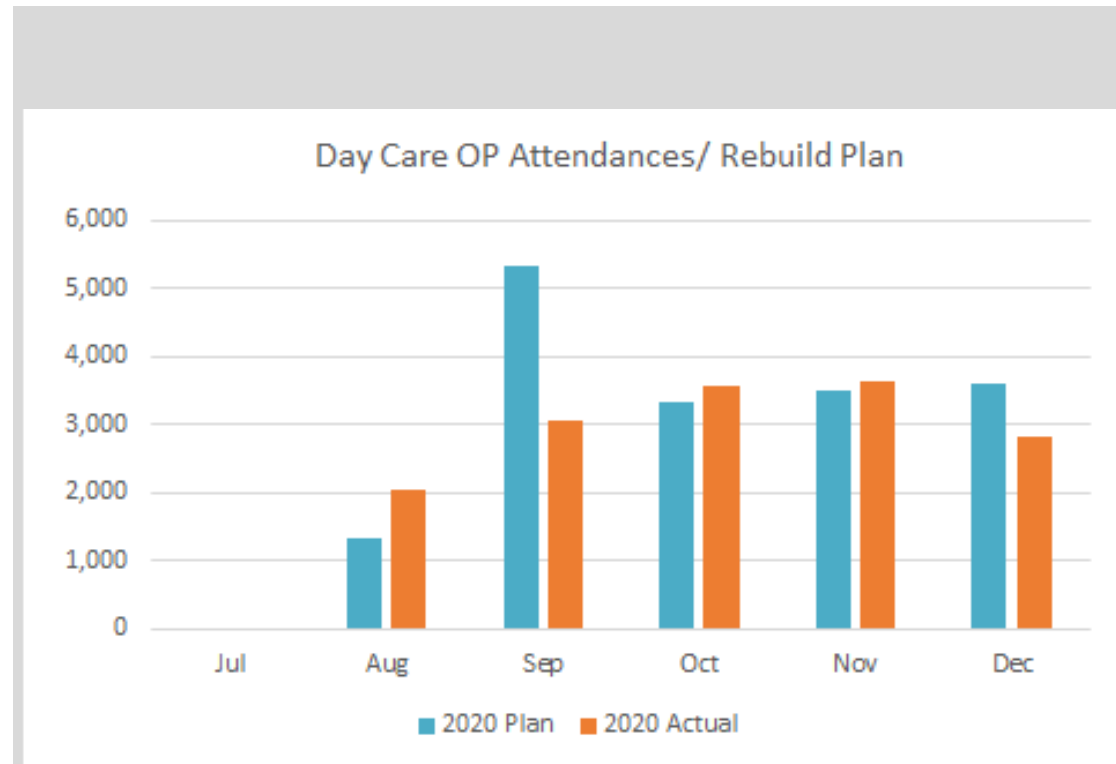
Day Care




5% increase



 Target: short breaks	265,808
 Latest quarter:	204,626
 % delivery:	77%

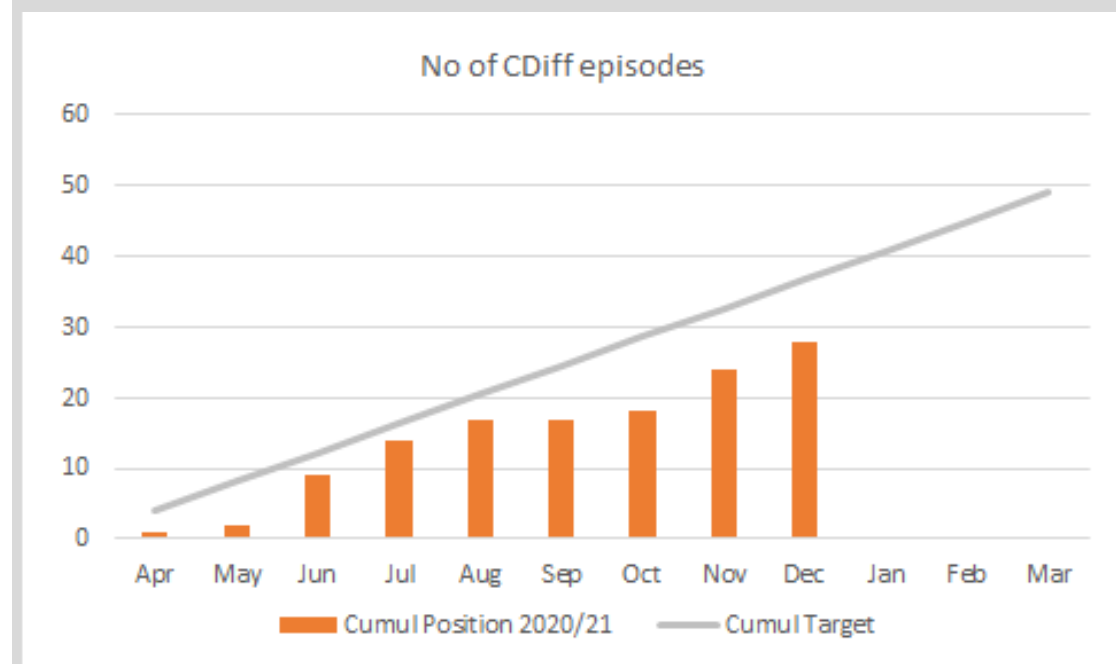
Activity v Rebuild Plan






 Activity this year:	15,142
 Rebuild plan to date this year:	17,100
 % delivery to date:	89%

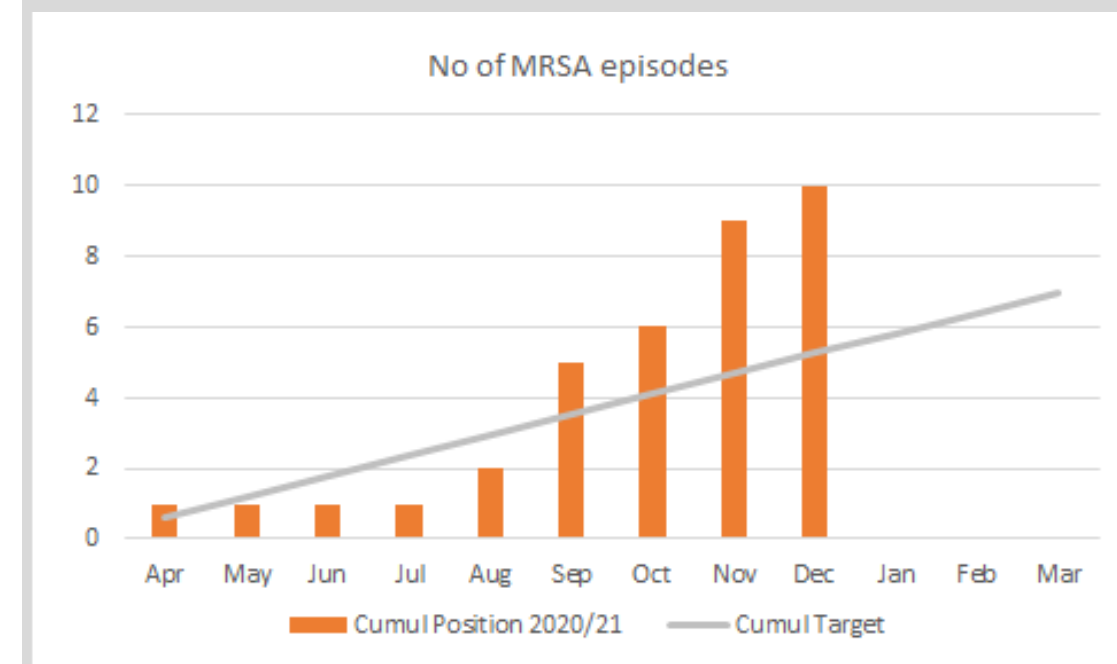
MRSA

No. of episodes

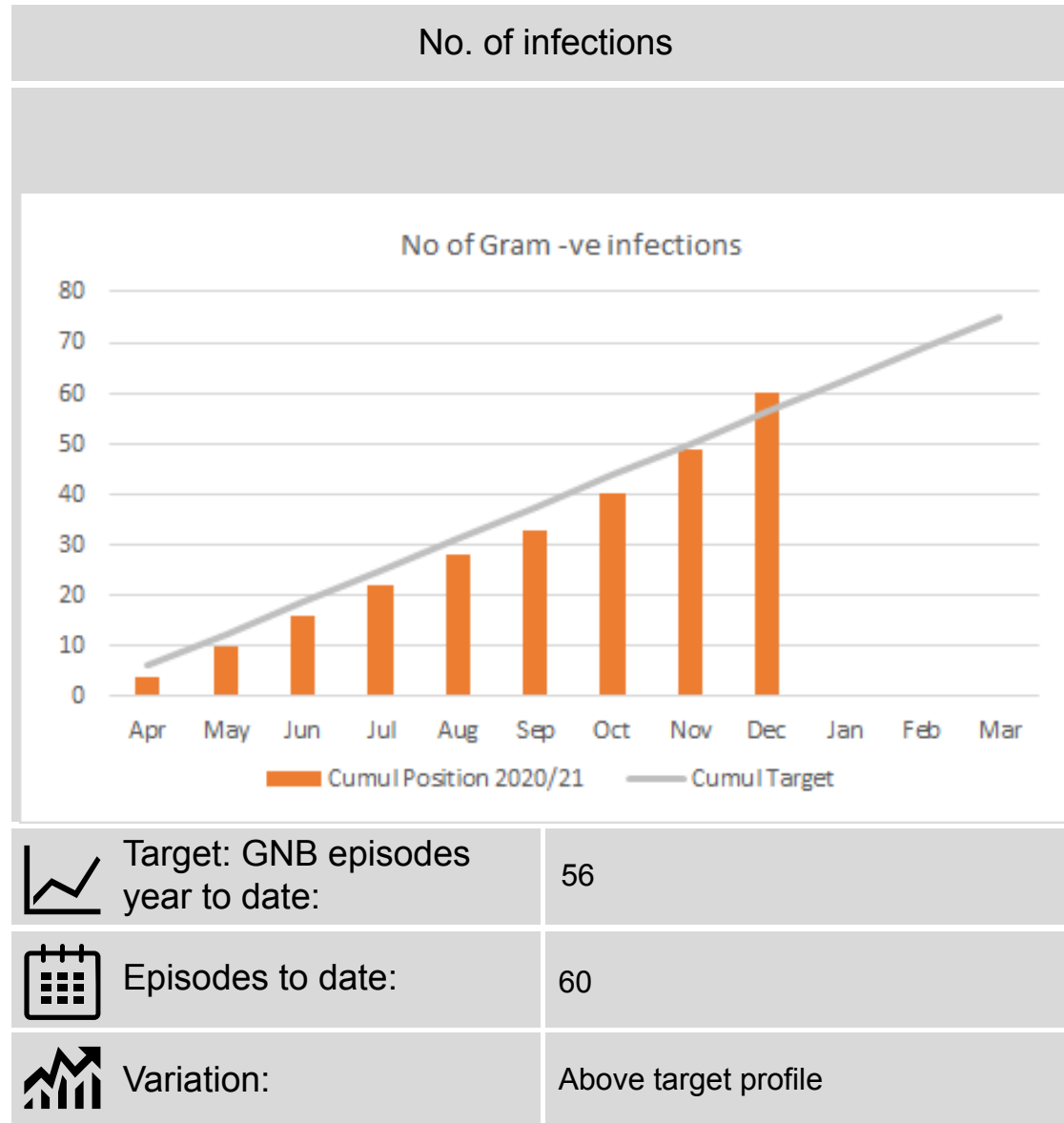


 Target: CDiff episodes year to date:	37
 Episodes to date:	28
 Variation:	Achieving target

No. of episodes

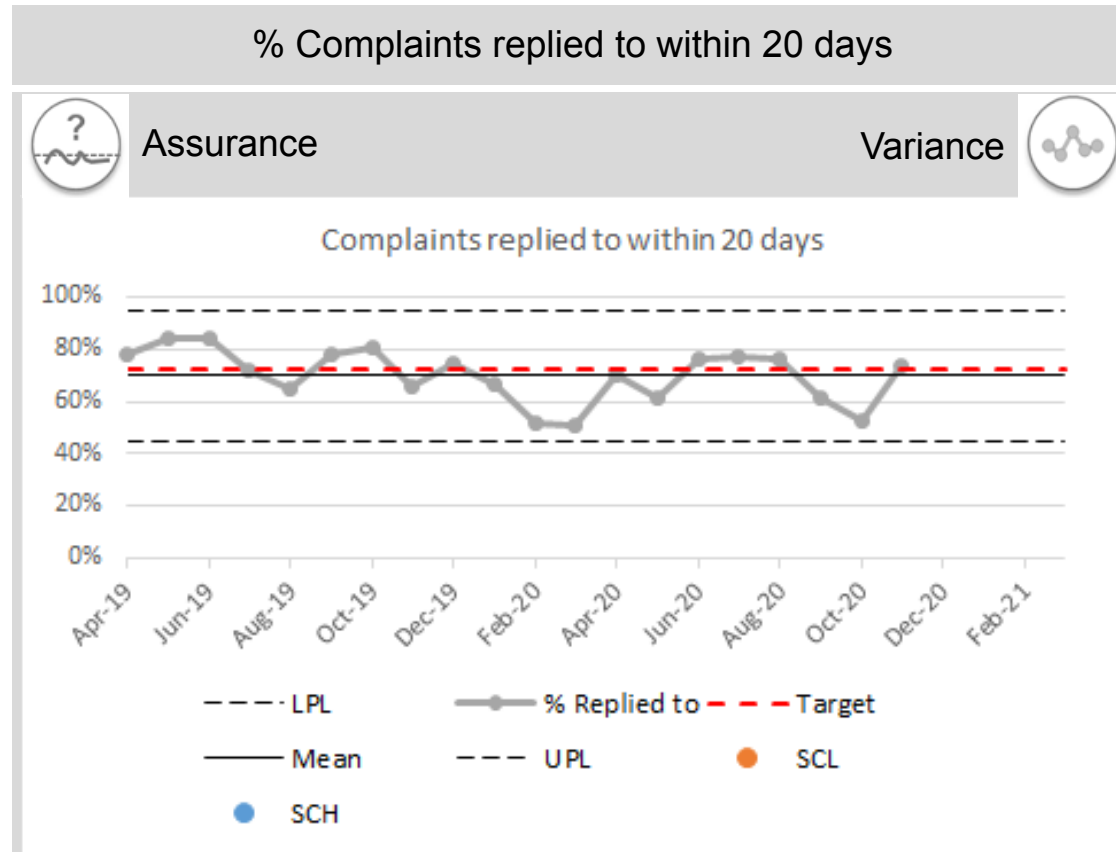


 Target: MRSA episodes year to date:	5
 Episodes to date:	10
 Variation:	Above target profile



Service User Experience

Complaints



	Target: % within 20 days:	72%
	Latest month:	74%
	Variation:	No significant change

Workforce Absence

