

Trust Board Performance Report April 2022

Prepared and issued by
Strategic Development and Business Services 23 May 2022

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Elective care

Both outpatient referrals and attendances decreased in April when compared to March levels. Activity in April for new outpatients comprised 68% of funded SBA with virtual consultations continuing to be a feature in many specialities. Outpatient 52 week waits remained similar to the March position with 29,535 patients waiting over a year at the end of April, out of a total of 58,870 patients waiting. Outpatient Rebuild projections for April to June 2022 outline plans to deliver 90% of pre-pandemic (19/20) activity.

Inpatient and daycase activity delivered during April was 52% of SBA. The number of patients waiting longer than 52 weeks improved on the end of March position with 4,871 out of a total of 8,463 patients waiting. Inpatient and daycase Rebuild projections for April to June 2022 outline plans to deliver 60% of pre-pandemic (19/20) activity. Returning inpatient and daycase activity to pre-pandemic levels remains a priority for the Trust.

Diagnostic capacity continues to be a challenge with 39% of patients waiting more than 9 weeks for a diagnostic appointment at the end of April. There are 3,877 patients waiting longer than 26 weeks for a diagnostic appointment. Diagnostic activity has returned to pre-pandemic levels, with April to June 2022 Rebuild projecting an extra 8% activity compared to the same period in 2019.

The Endoscopy waiting list position remained similar to that of March with 28% of patients waiting less than 9 weeks at the end of April. Whilst still significantly below the target of 75%, this represents an improved position from that during the pandemic. Patients waiting over 26 weeks at the end of April remained similar to March's position.

AHP activity for the first month of 2022/23 was 80% of expected SBA for new scheduled activity. This is less than March 22 but an increase when compared to April last year. Patients waiting over 13 weeks to be seen by an Allied Health Professional have decreased when compared to the end of March position with 8,214 waiting over 13 weeks at the end of April, out of a total of 18,341. Patients waiting over 13 weeks have decreased gradually from 9,114 at the end of January 22.

Cancer care

Primary care red flag referrals for April 22 were 1,915 which is similar to the average referrals for 2021/22. Referrals for April 22 decreased slightly when compared to March 22.

Breast cancer 14 day performance during April increased slightly on the March position with 16% of referrals being seen within 14 days. Demand for red flag breast appointments continues to outstrip capacity. Performance against the 31-day target for all cancer sites decreased in April to 79%. Delays in access to outpatients, endoscopy, diagnostic day surgery and inpatient surgery continue to be a contributing factor to performance against the 62 day target. Following an improved position in March of 36%, performance in April dropped to 24%. Given the large number of patients on a suspect cancer pathway, 62-day performance is unlikely to improve significantly in the short term. The regional process for prioritisation of theatre capacity is still in place and this continues to ensure that patients are allocated to available theatre space across the region in line with clinical priority.

Unscheduled care

ED attendances during April 2022 decreased slightly in both Antrim and Causeway hospitals when compared to March 2022. Ambulance turnaround within one hour during April at Antrim remained similar to March's position, with 58% whilst Causeway hospitals performance continued to drop in April to 42%.

4-hour performance during April at Antrim improved slightly on March's position to 51%. Causeway performance remained similar to March with 52% achieved in April. The number of 12-hour waits continues to be a challenge on both sites with the position at Antrim for April increasing to 1058 patients waiting longer than 12 hours. The 12-hour wait position at Causeway continued to deteriorate to 474 patients waiting longer than 12 hours during April.

Complex discharges within 48 hours in Antrim remained similar to March's position with 77% in April. Non-complex discharge performance decreased slightly to 89%. Complex discharge performance at Causeway site also remained similar to March's position with 63% discharged within 48 hours, with a slight drop in performance in non-complex discharges (86%).

In April, Causeway did not achieve the stroke thrombolysis standard, achieving 14%, whilst Antrim did, with 20% (against a 16% standard).

Mental health and learning disability

Due to the migration of the Mental Health Information system from EPEX to PARIS, Adult Mental Health performance data was unavailable for much of this year. Information over the past few months is in final stages of validation but shows that at end of December 198 patients were waiting more than 9 weeks for access to adult Mental Health services. Dementia waits are comparable with late 2020 with 241 patients waiting more than 9 weeks for access to Dementia services at end of December 2021. Waiting times for Psychological Therapies have grown with 633 patients waiting longer than 13 weeks for access to services at end of Jan '22.

Learning Disability Day Care services continue to offer services and during the past 12 months there were 10,552 attendances which is 88% of the rebuild plan for the previous 12 months. This is dependent on service users continuing to accept places in day centres due to the easing of restrictions.

Children's Services

The number of patients waiting over 9 weeks at the end of April was 414, out of a total of 739 patients waiting. This is a deterioration on the end of March position when there were 310 patients waiting over 9 weeks. Covid-19 restrictions around face to face work with children and young people has delayed achievement of treatment goals, and this has had an impact on waiting times for new referrals. Lack of availability of beds at the regional inpatient centre, has also led to diversion of staff to manage inpatient admissions to other facilities. Turnover of staff within the service continues to be a challenge.

Community Care

Quarter 4 direct payments position for 2021/22 shows 93% of the target has been delivered by the Trust. Carers' assessment has achieved 69% of the target in Q4 of 2021/22.























Day Care services for older people in April decreased when compared to March's position and were below planned rebuild numbers for April.



































HCAIs

There were 2 CDiff cases recorded in April, which is below the Trust target profile of 4.1 cases for the first month of 2022/23. No MRSA episodes were recorded for April. There were 5 gram negative infections recorded during the month of April which is just below the target profile of 6.3 cases for April.





















Performance Summary Dashboard (i)

April 2022









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	18%	 
	OP 52-week waits	29,535	 
	OP Cancellations	1005	 
	IPDC 13-week waits	17%	 
	IPDC 52-week waits	4,871	 
	Diagnostic 9-week	61%	 
	Diagnostic 26-week	3,877	 
	DRTT (urgent)	81%	 
	Diagnostic Endoscopy 9-week	28%	 
	Diagnostic Endoscopy 26-week	2,961	 
	AHP 13-week wait	8,214	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	16%	 
	31-day	79%	 
	62-day	24%	 
Unscheduled care	Triage to treatment	ANT 57%	 
		CAU 57%	 
	4-hour performance	ANT 51%	 
		CAU 52%	 
	12-hour waits	ANT 1058	 
		CAU 474	 
	Complex discharges	ANT 77%	 
		CAU 63%	 
Non-complex discharges	ANT 89%	 	
	CAU 86%	 	
Stroke Thrombolysis	ANT 20%	 	
	CAU 14%	 	
Mental Health and learning disability	Adult 9-week waits	198 (Dec21)	 
	Adult 7-day discharges	98% (Feb21)	 

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1 (Feb21)	 
	Dementia 9-week waits	241 (Dec21)	 
	Psychological therapies 13-week	633 (Jan22)	 
	Learning disability 7-day discharges	1 (Feb21)	 
	Learning disability 28-day discharges	1 (Feb21)	 
Children's services	CAHMS 9-week waits	414	 
	Placement change	86% (Sep20)	 
	Adoption	50% (Mar21)	 
HCAIs	CDiff	2	
	MRSA	0	
	Gram -ve	5	
Service User Experience	Complaints replied to within 20 days	57% (Mar)	 
Workforce	Absence rate	6.57% (Mar)	 

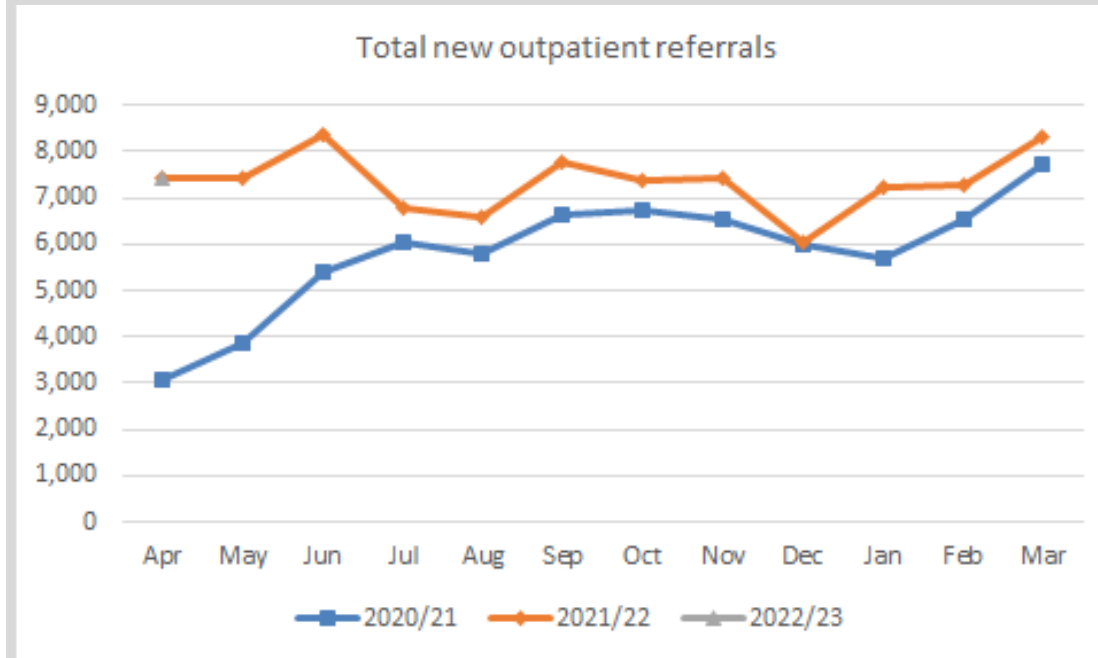
Icon Key:


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

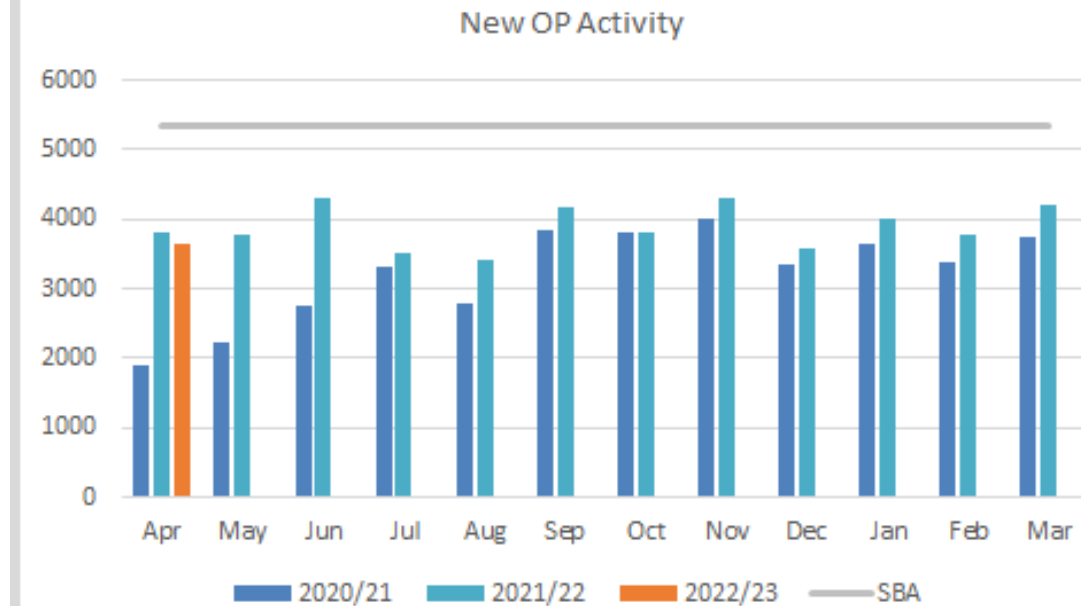



 Referrals this year: 7,440

 Previous year to date: 7,442


 % Change: 0%

Activity v SBA



 Activity this fiscal year: 3,660

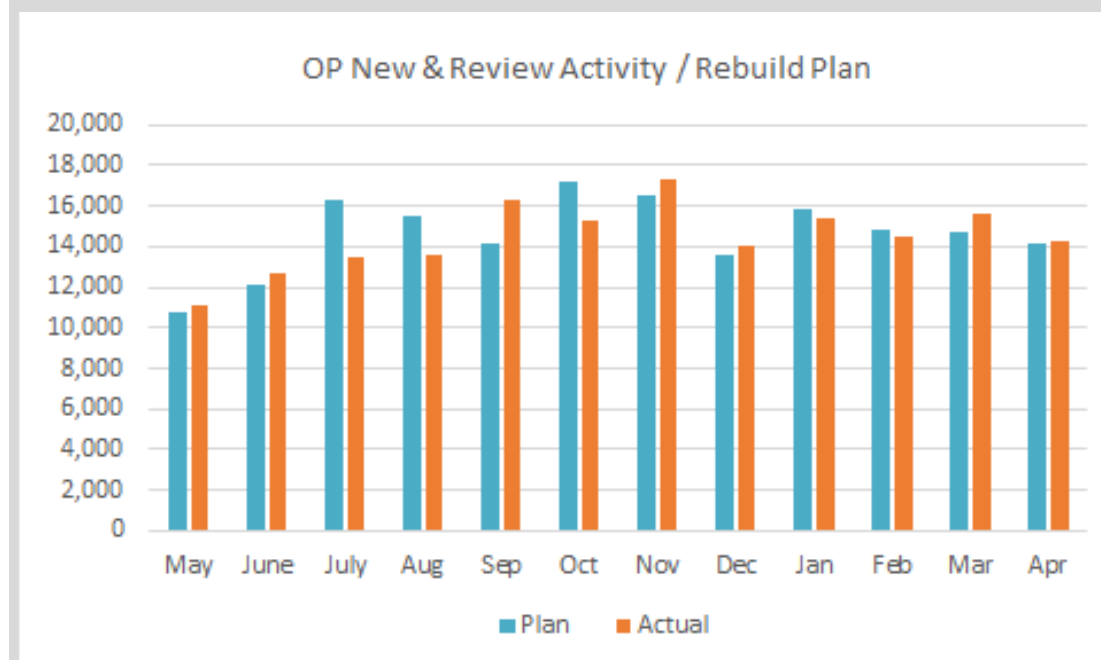
 SBA to date this year: 5,348




 % delivery to date: 68%

Elective Care

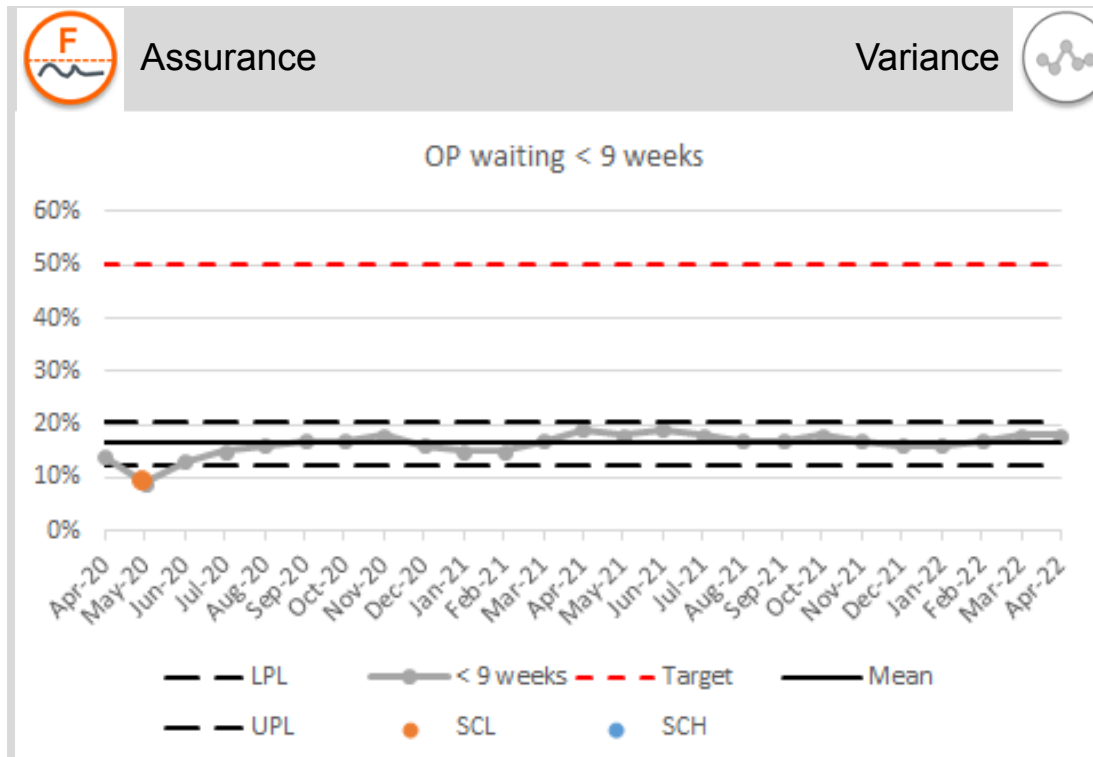
Outpatients

Activity v Rebuild Plan



 Activity for previous 12 months:	173,598
 Rebuild plan for previous 12 months:	175,687
 % delivery to date:	99%

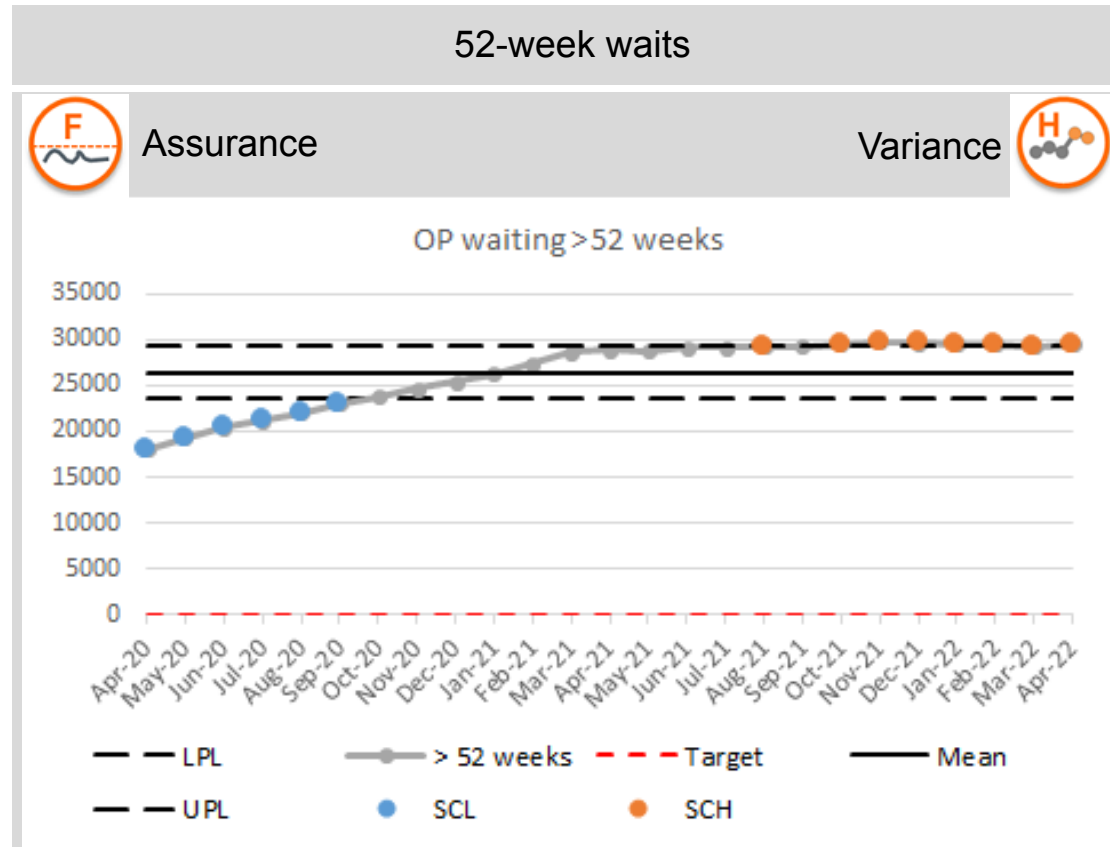
9-week waits



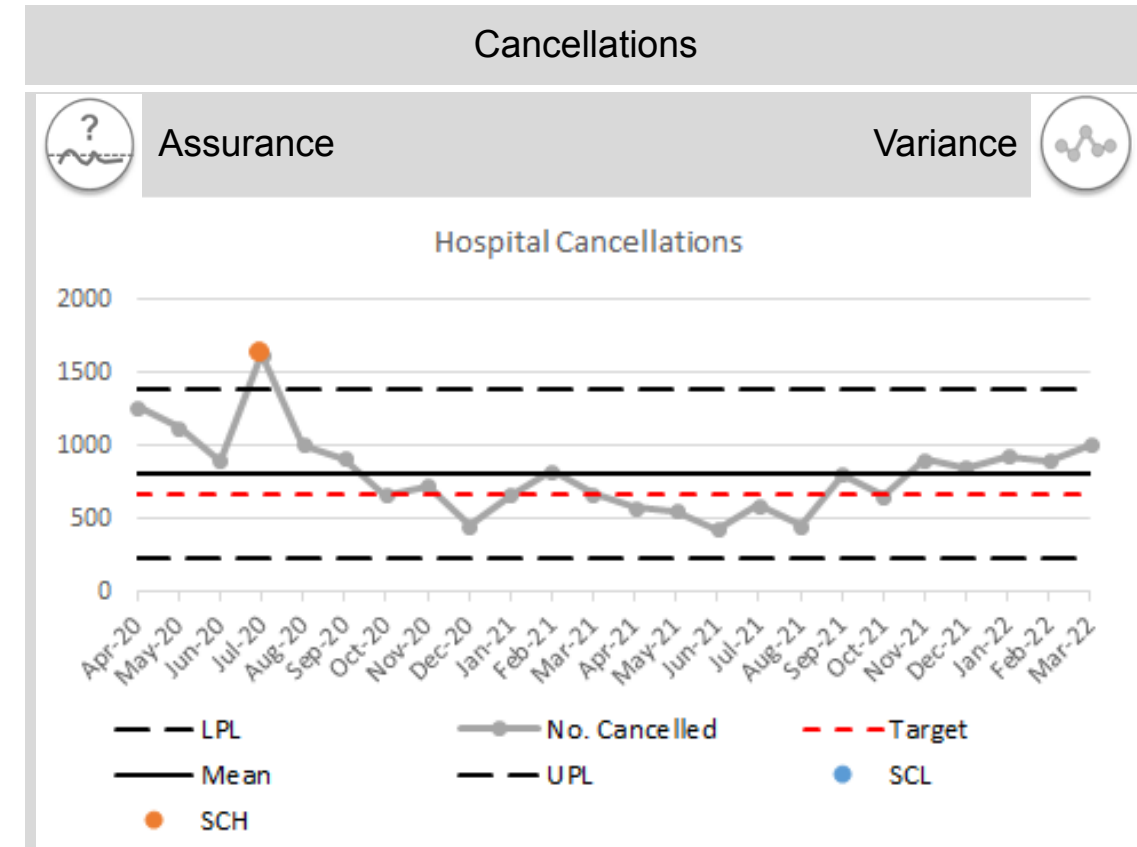
 Target: waiting <9 wks	50%
 Latest month:	18%
 Variation:	No significant change

Elective Care

Outpatients



Target: waiting >52 wks	0
Latest month:	29,535 (Total waits 58,870)
Variation:	Concerning position

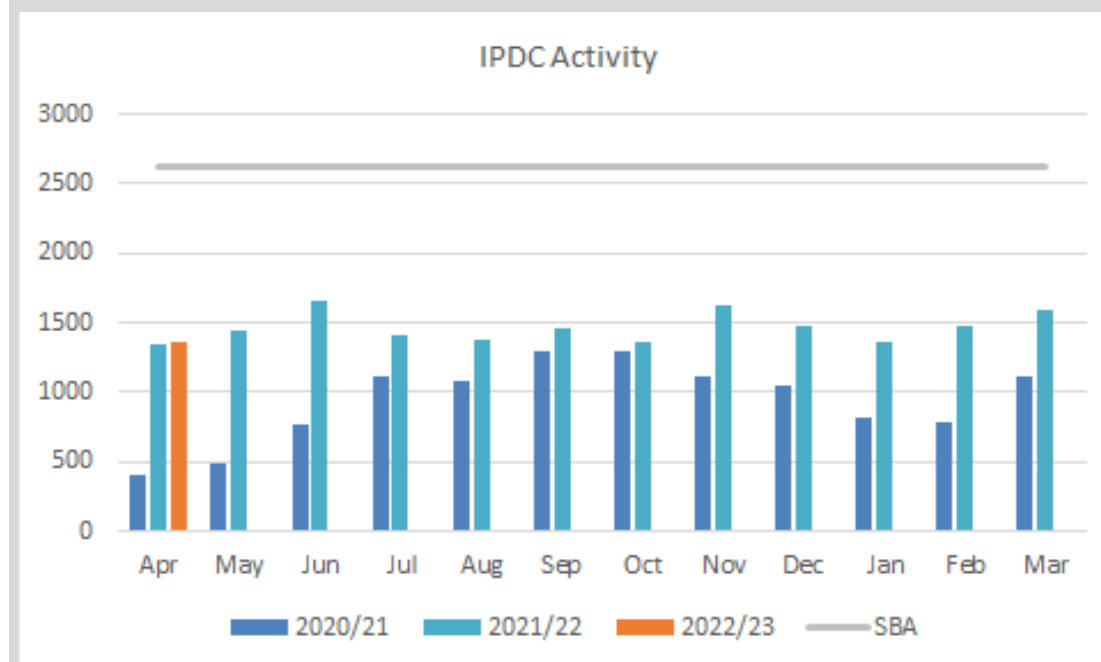



Target: cancellations	666 (5% reduction)
Latest month:	1005
Variation:	No significant change


Elective Care


Inpatients and Daycases

Activity v SBA

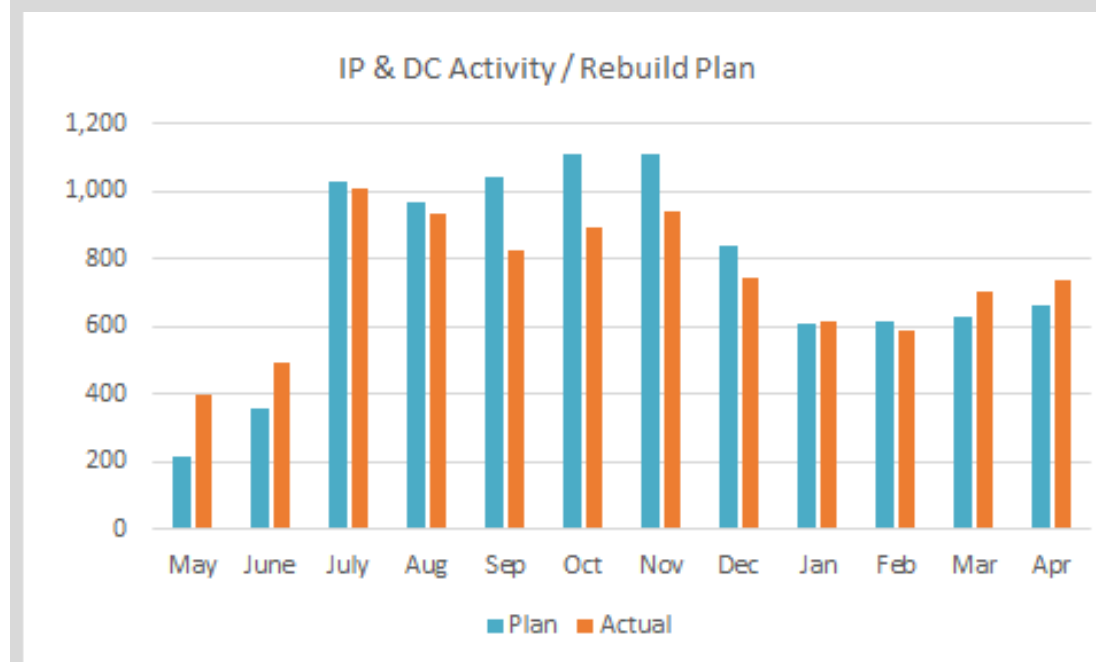



 Activity this fiscal year: 1,354


 SBA to date this year: 2,620


 % delivery to date: 52%

Activity v Rebuild Plan



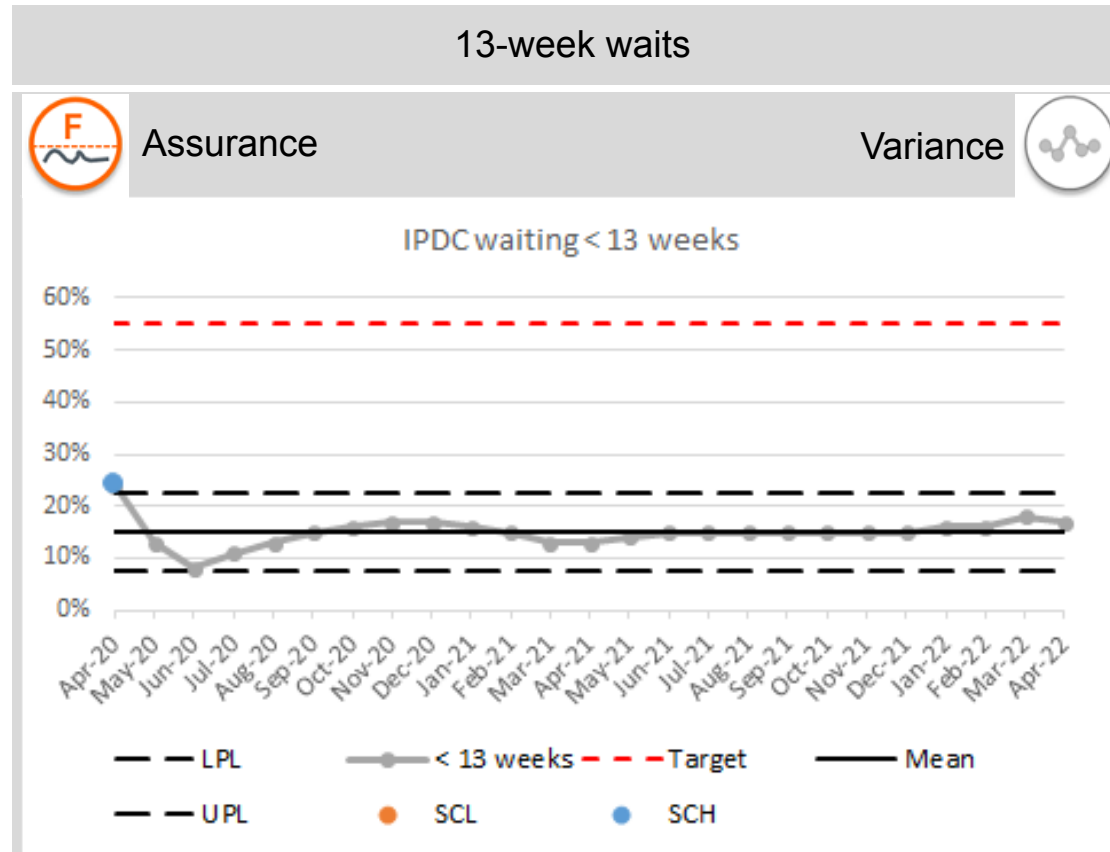
 Activity for previous 12 months: 8,891

 Rebuild plan for previous 12 months: 9,199

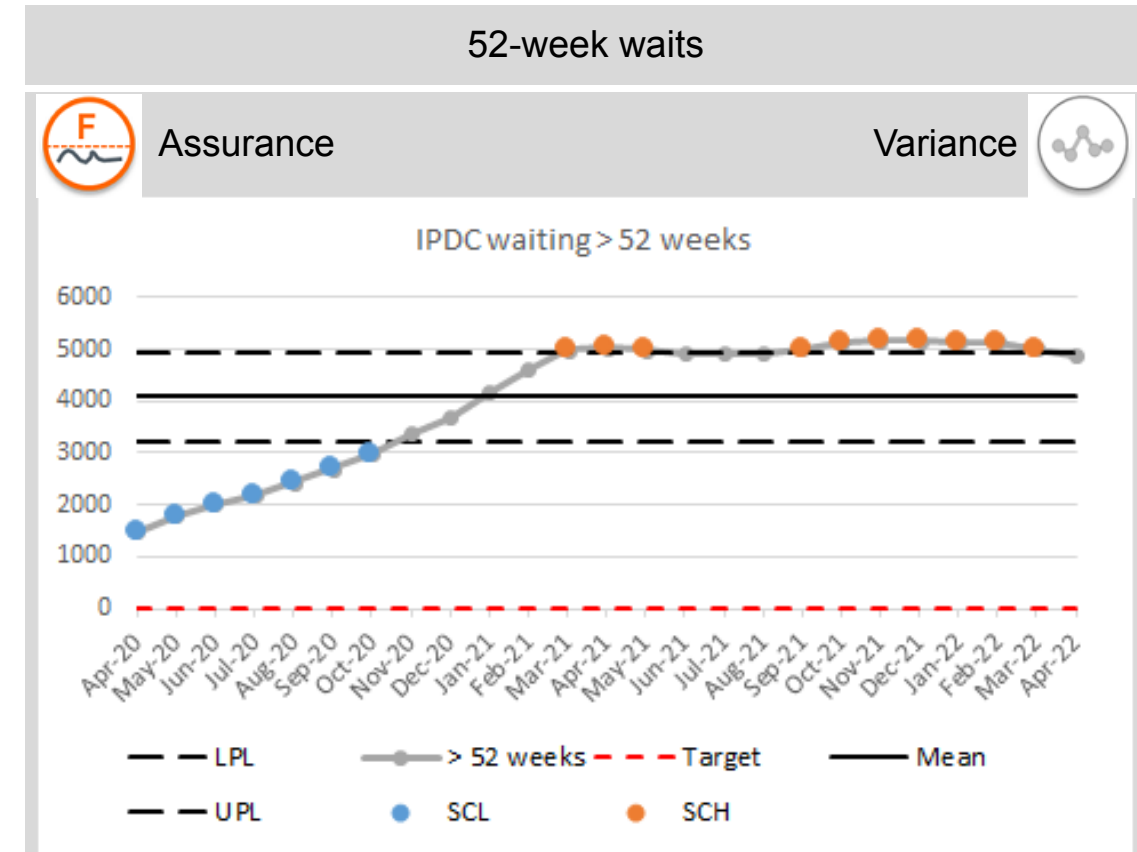
 % delivery to date: 97%

Elective Care

Inpatients and Daycases

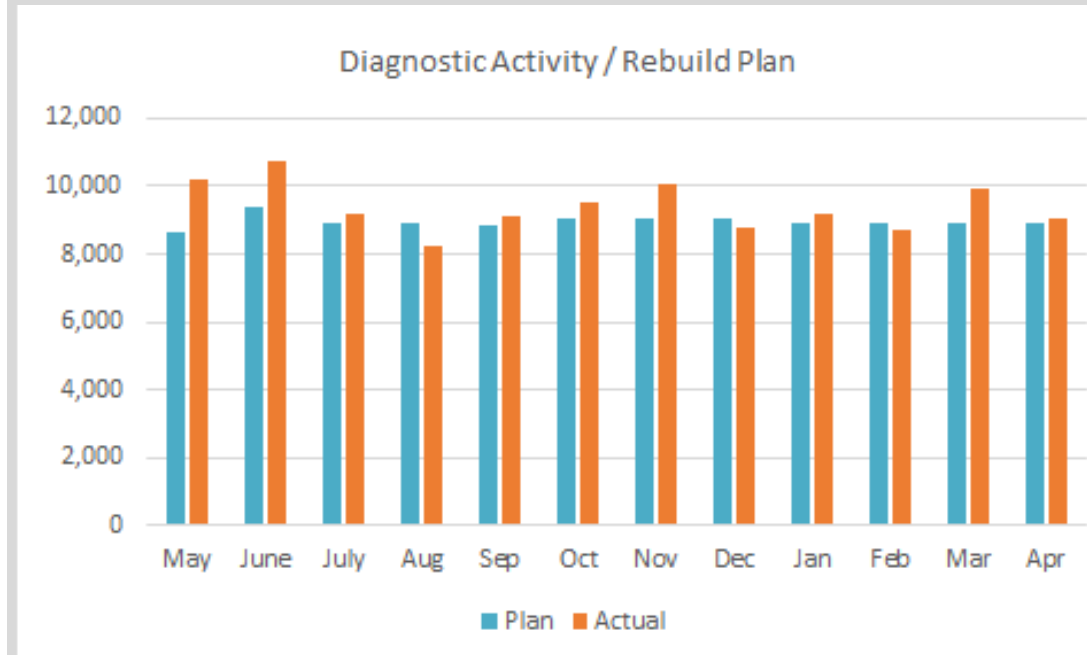


Target: waiting <13 wks	55%
Latest month:	17%
Variation:	No significant change



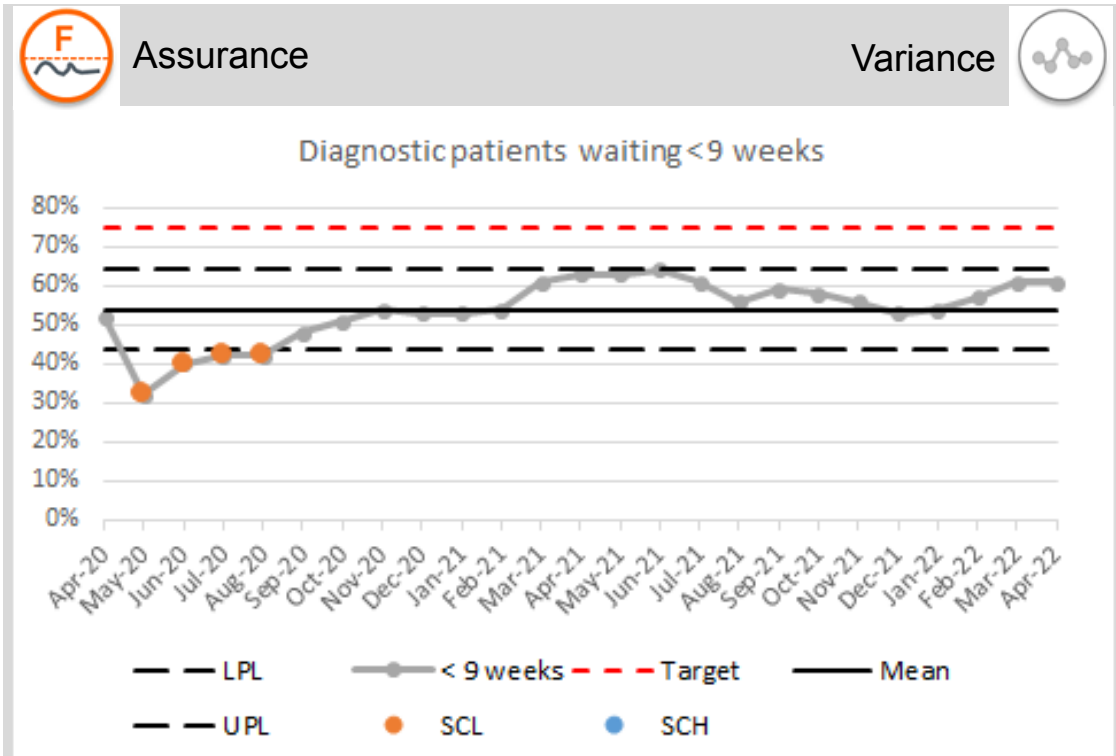
Target: waiting >52 wks	0
Latest month:	4,871 (Total waits 8,463)
Variation:	No significant change

Activity v Rebuild Plan



	Activity for previous 12 months:	112,766
	Rebuild plan for previous 12 months:	107,494
	% delivery to date:	105%

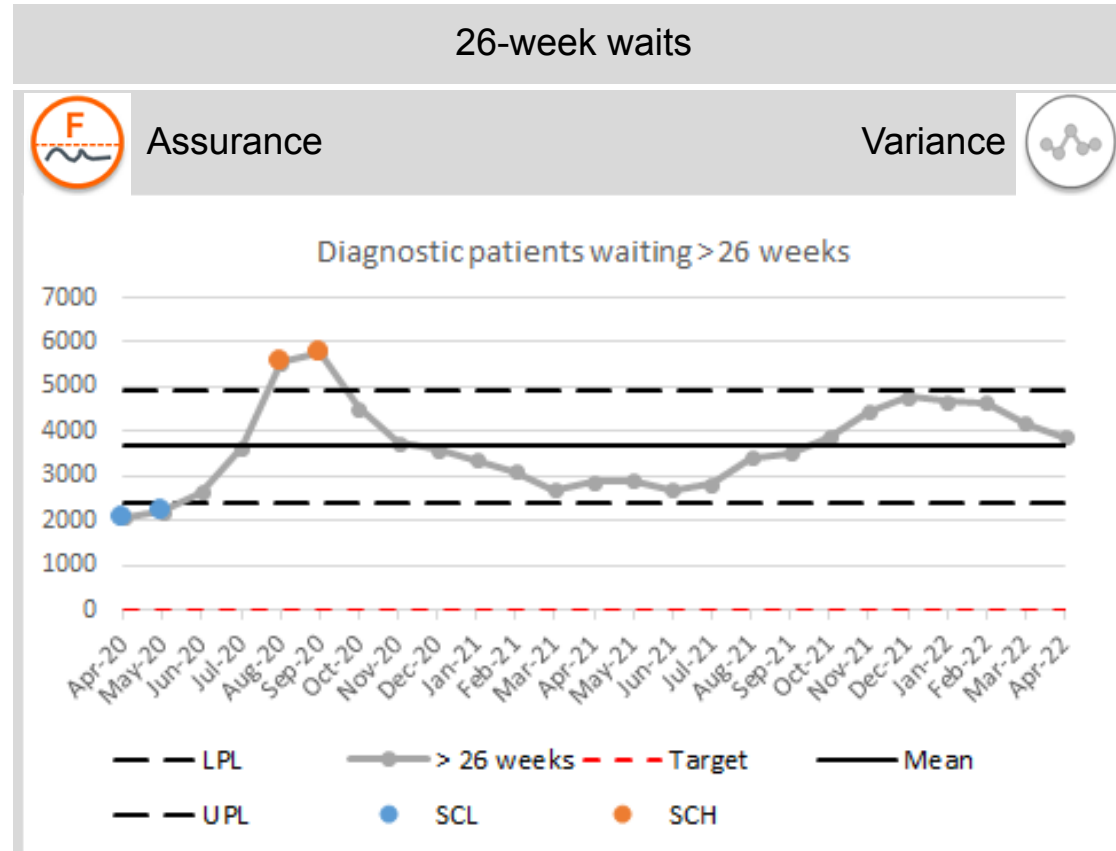
9-week waits



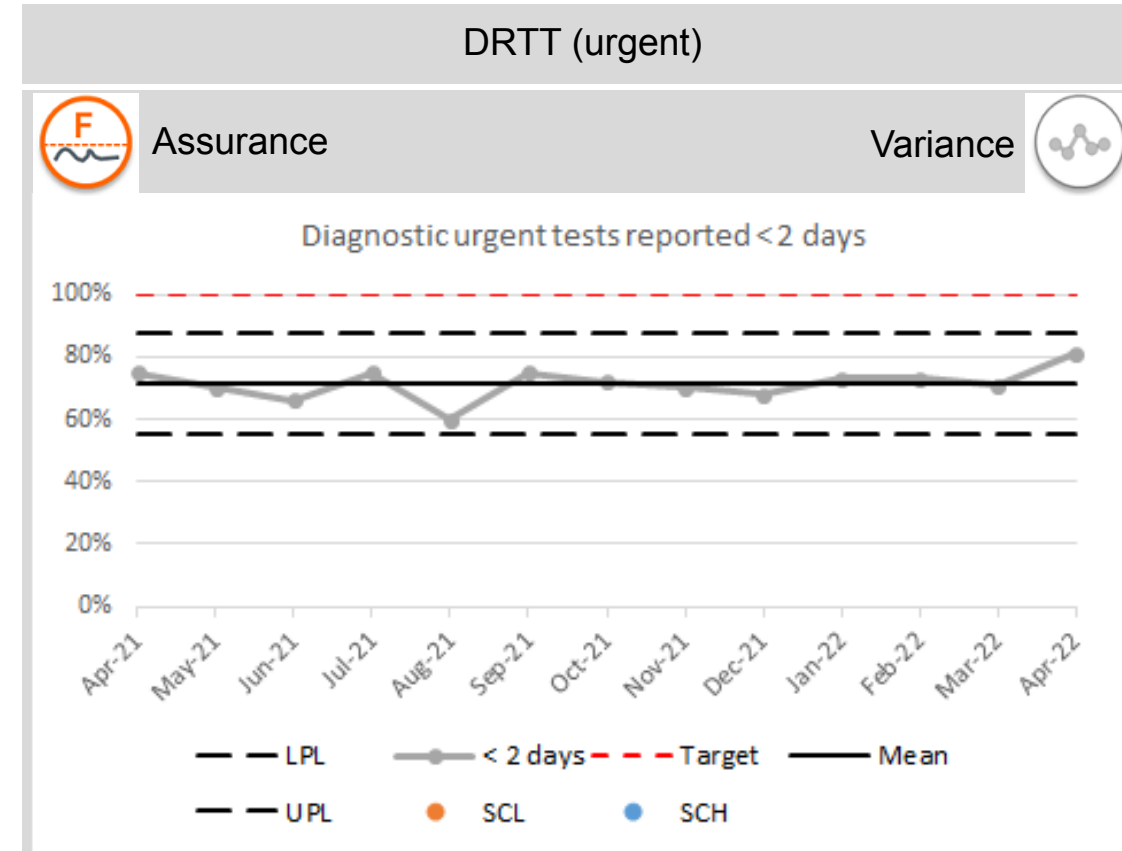
	Target: waiting <9 wks	75%
	Latest month:	61%
	Variation:	No significant change

Elective Care

Diagnostics



	Target: waiting >26 wks	0
	Latest month:	3,877
	Variation:	No significant change

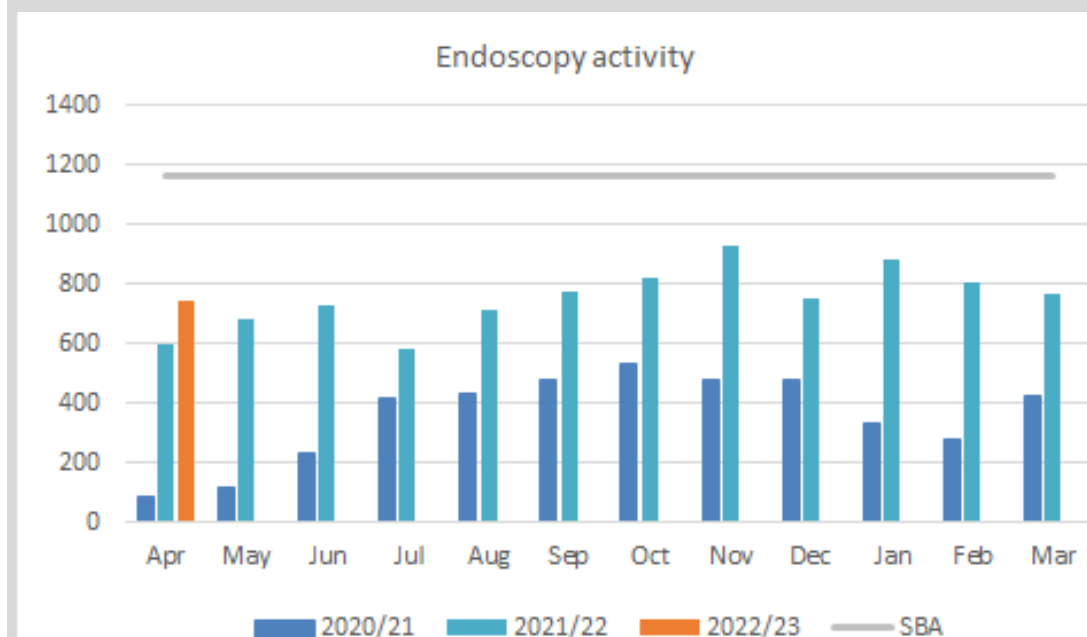



	Target: reported <2 days	100%
	Latest month:	81%
	Variation:	No significant change


Elective Care


Diagnostics - Endoscopy

Activity v SBA

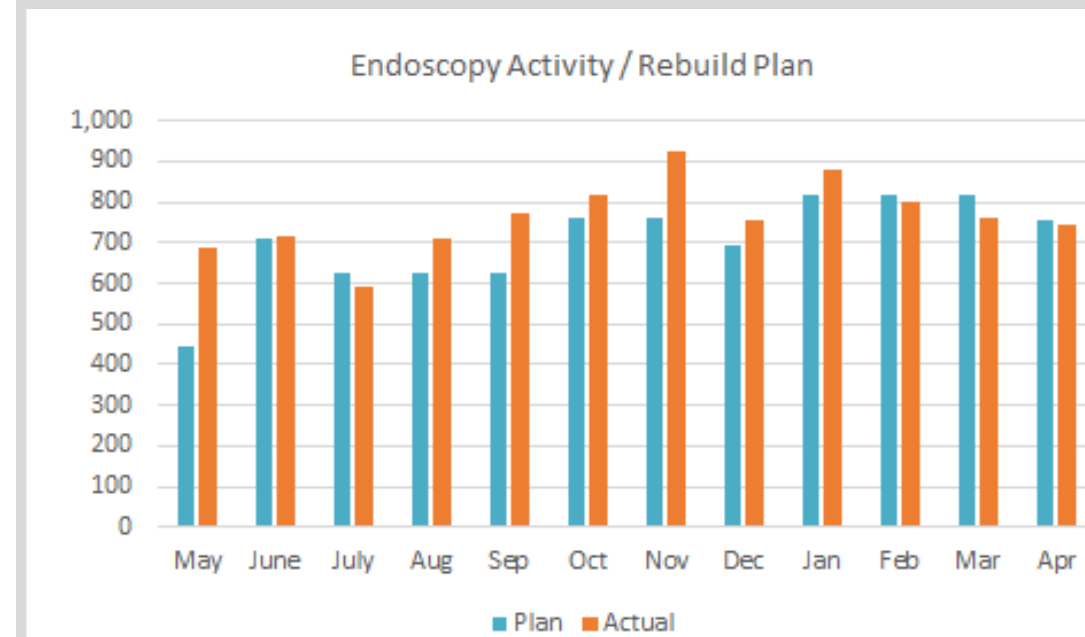



 Activity this fiscal year: 745


 SBA to date this year: 1,164


 % delivery to date: 64%

Activity v Rebuild Plan



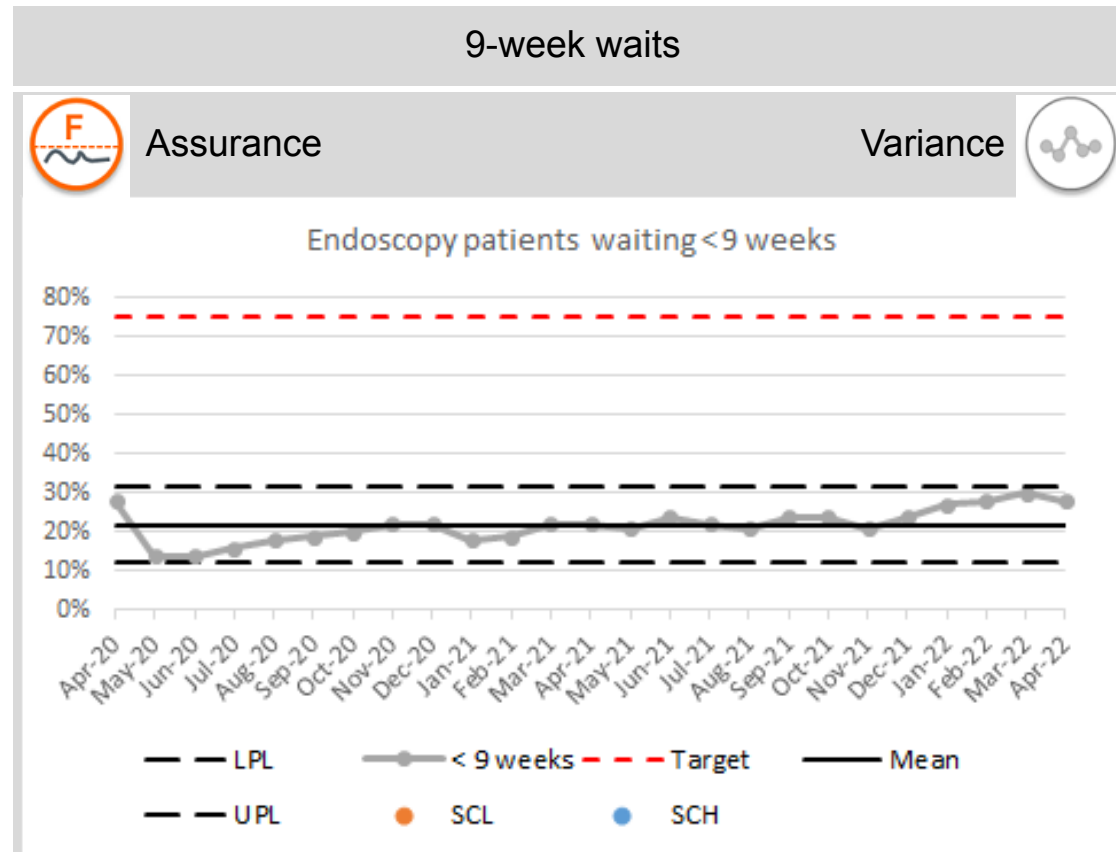
 Activity for previous 12 months: 9,161

 Rebuild plan for previous 12 months: 8,455

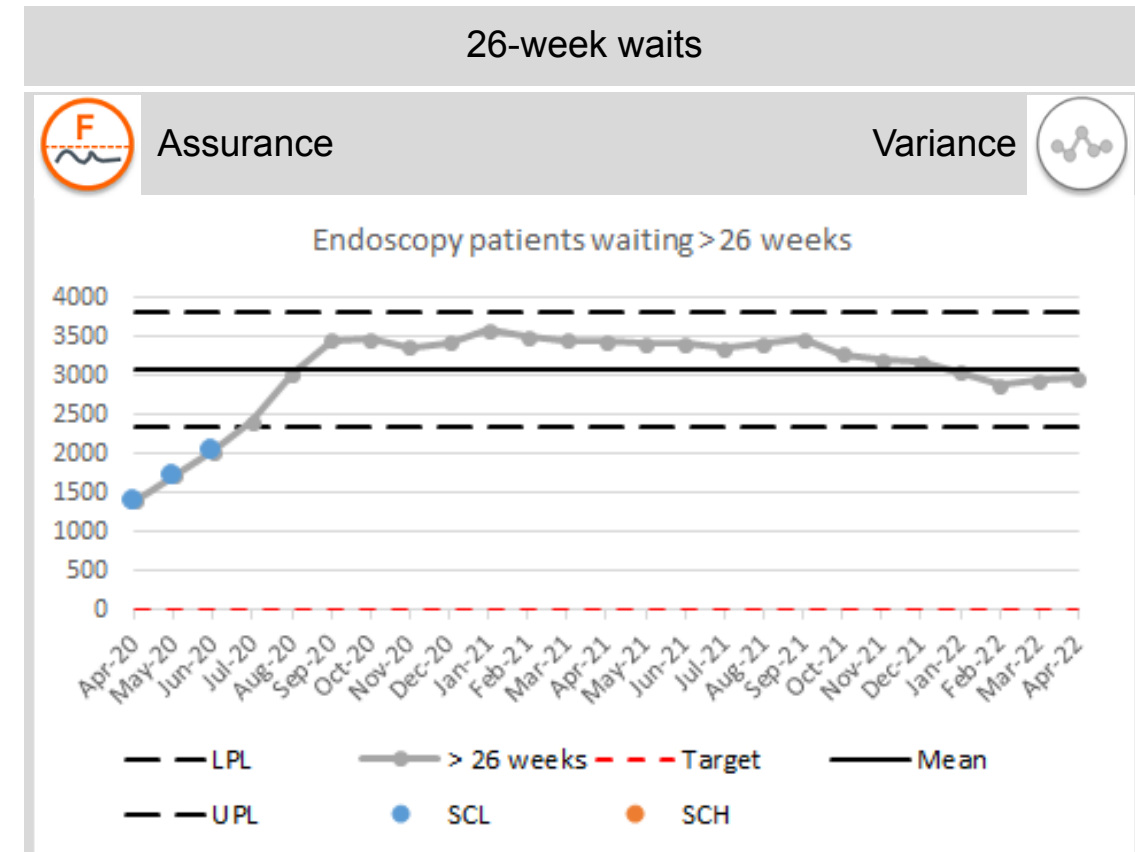
 % delivery to date: 108%

Elective Care

Diagnostics - Endoscopy



	Target: waiting <9 wks	75%
	Latest month:	28%
	Variation:	No significant change

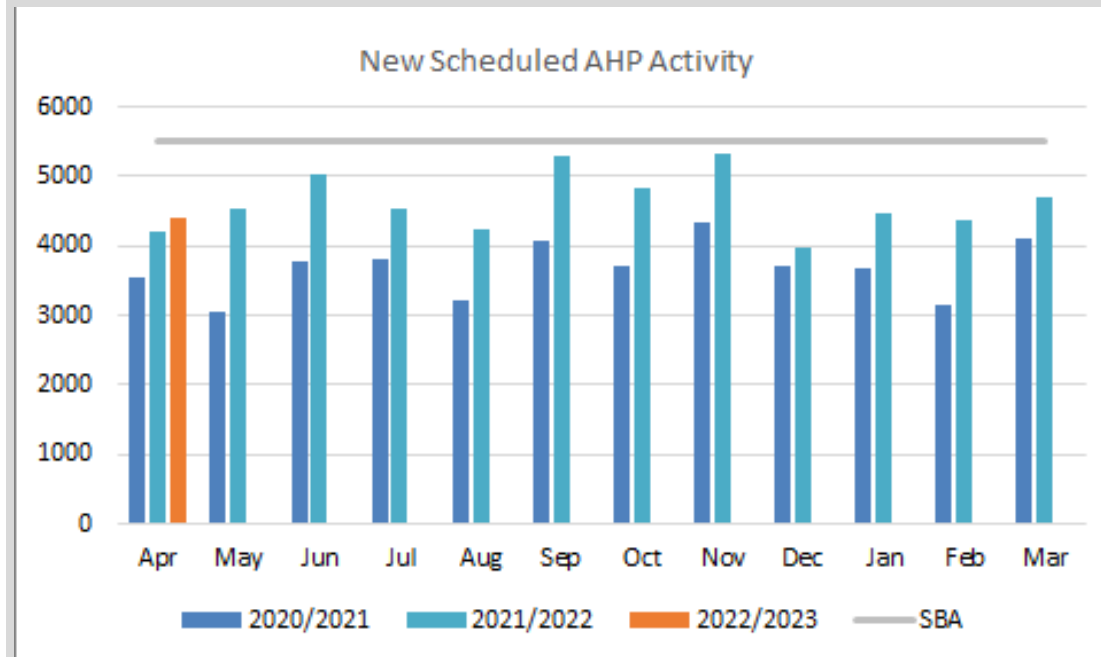


	Target: waiting >26 wks	0
	Latest month:	2,961 (Total waits 5,450)
	Variation:	No significant change

Elective Care

AHPs

Activity vs SBA

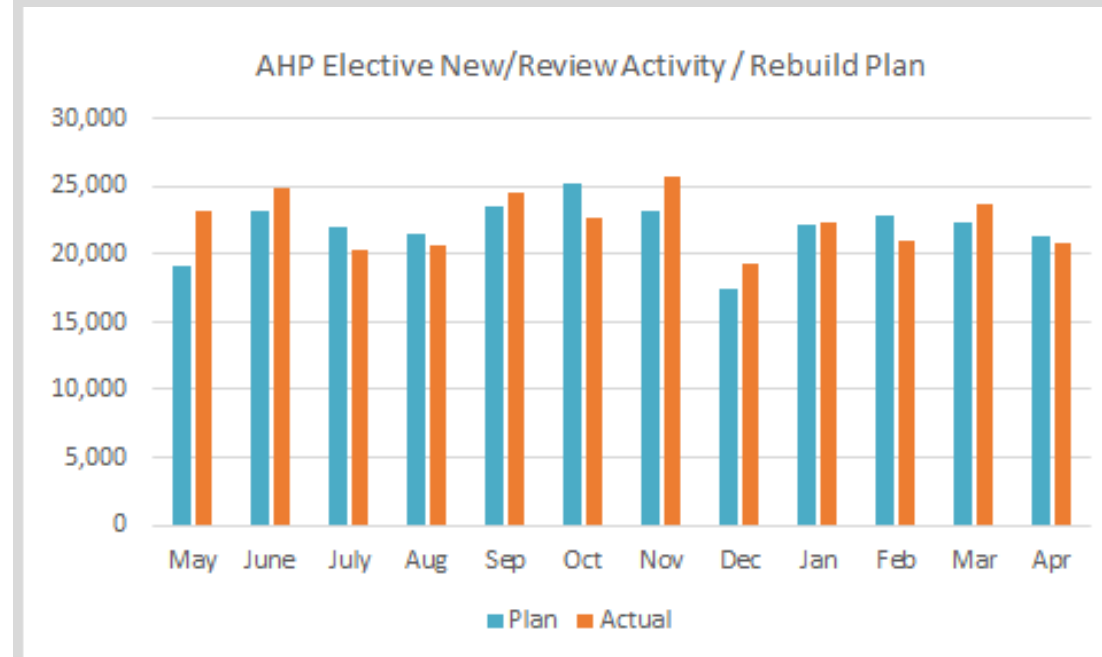


Activity this fiscal year: 4,409

SBA to date this year: 5,502

% delivery to date: 80%

Activity v Rebuild Plan



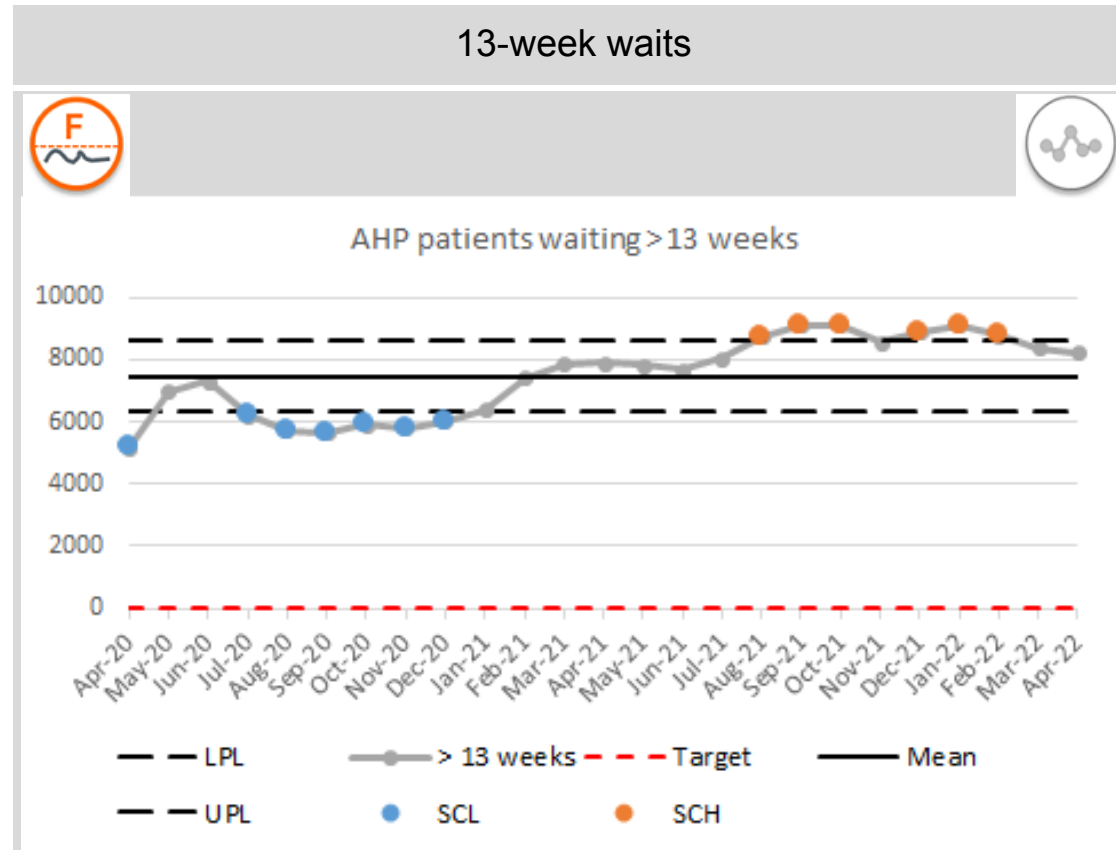
Activity for previous 12 months: 269,510

Rebuild plan for previous 12 months: 263,883

% delivery to date: 102%

Elective Care

AHPs

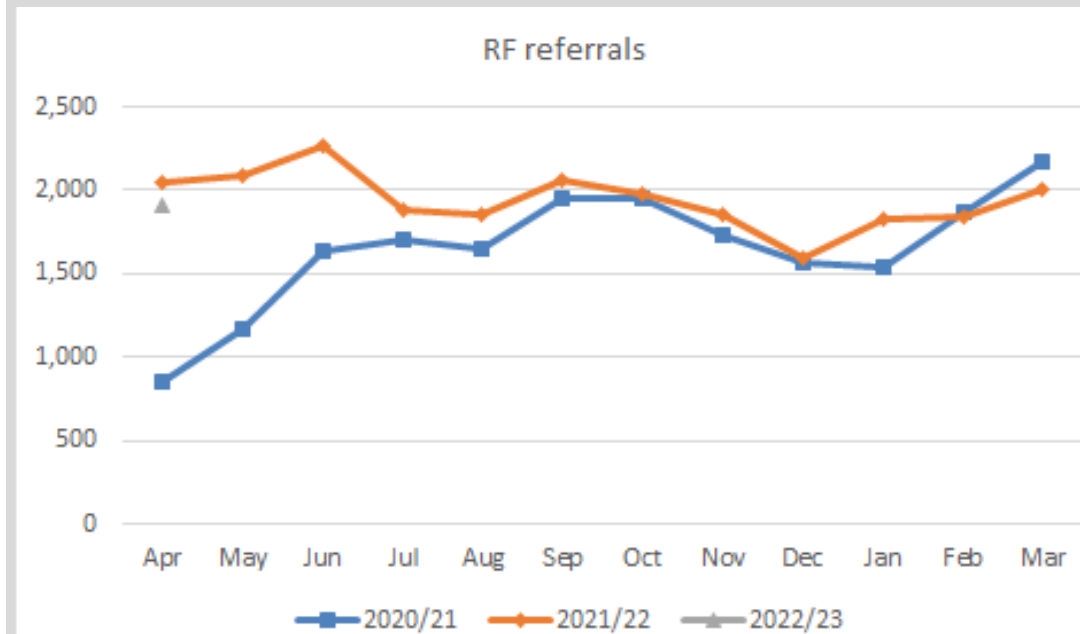


	Target: waiting >13 wks:	0
	Latest month:	8,214
	Variation:	No significant change

Cancer Care

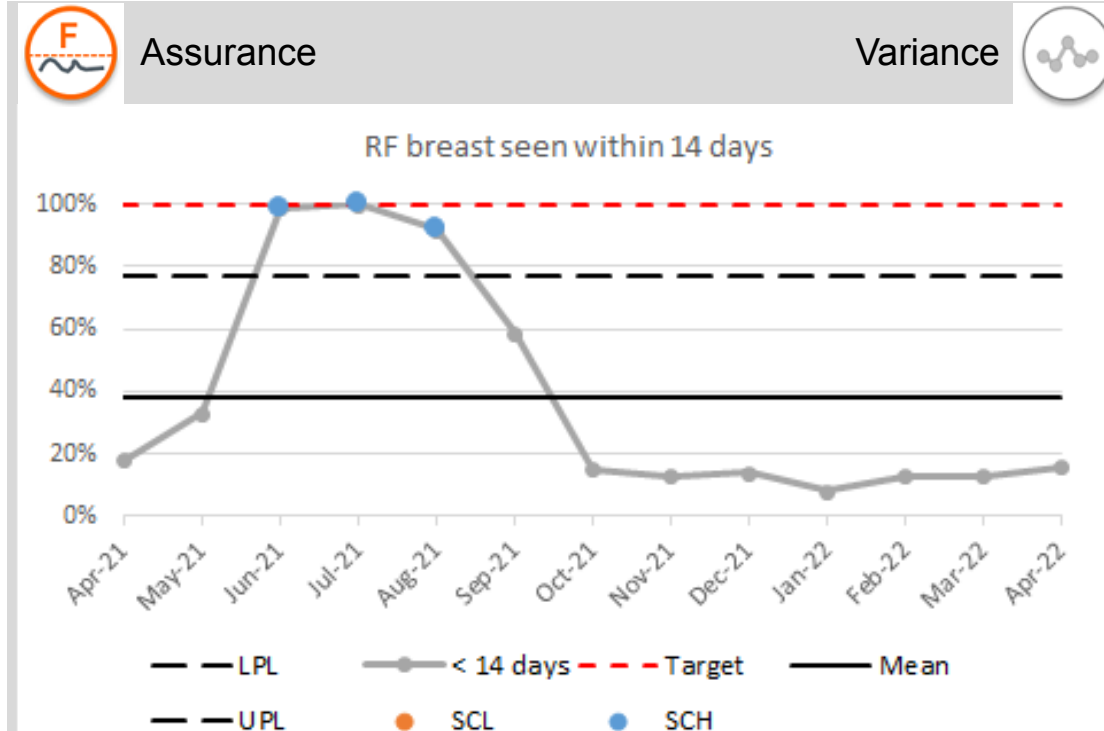
14-day

14-day referrals



	Referrals this year:	1,915
	Previous year to date:	2,043
	% change:	6% decrease

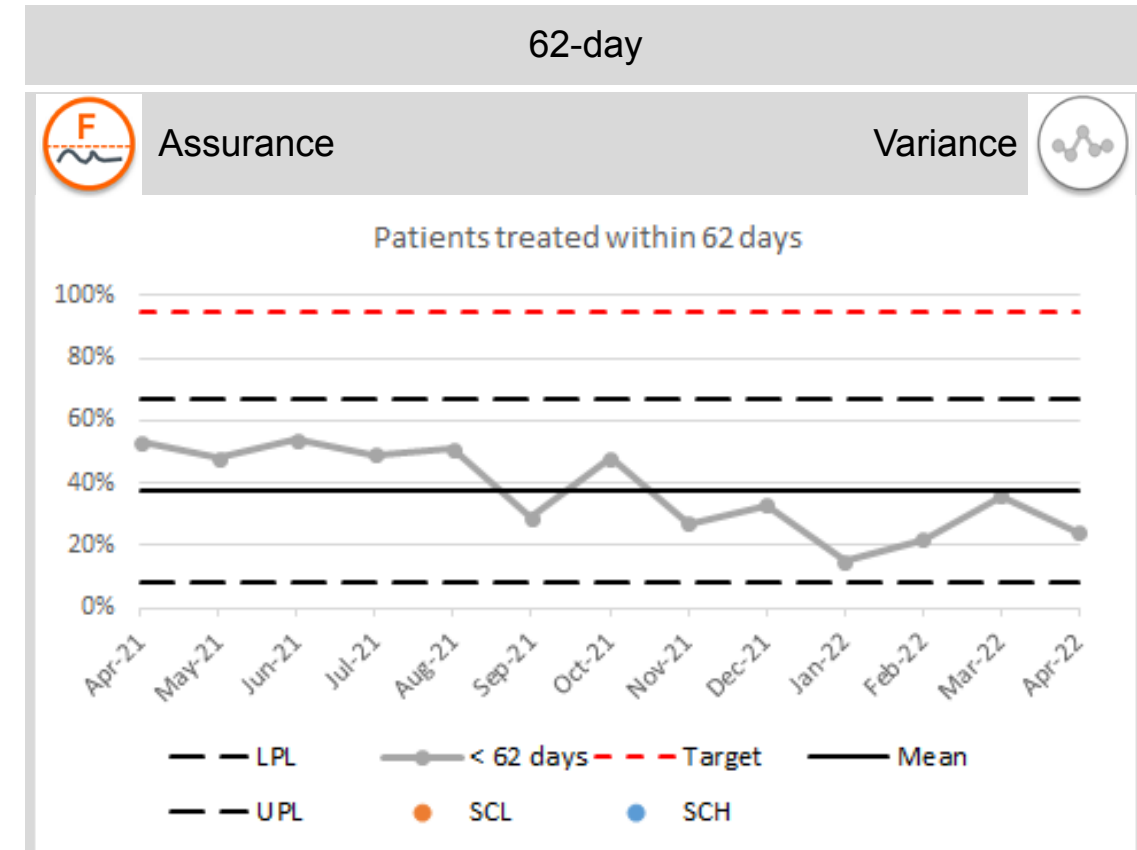
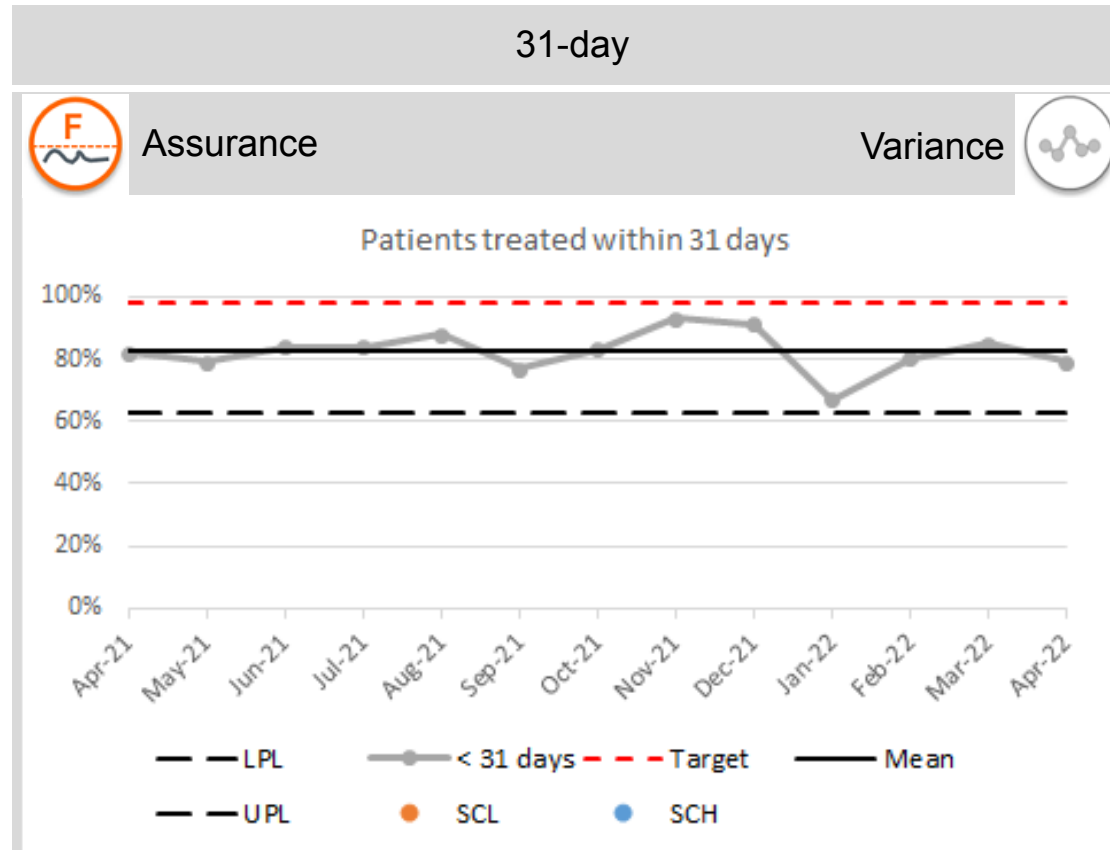
14-day breast



	Target: seen <14 days	100%
	Latest month:	16%
	Variation:	No significant change

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	79%
Variation:	No significant change


Target: treated <62 days	95%
Latest month:	24%
Variation:	No significant change


Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	13.0	6.5	50%
Gynae	1.0	0.0	0%
Haematological	1.0	0.0	0%
Head/Neck	0.0	0.0	-
Lower Gastrointestinal	10.0	0.0	0%
Lung	4.0	0.0	0%
Other	0.0	0.0	-
Skin	4.0	1.0	25%
Upper Gastrointestinal	3.0	1.0	33%
Total	36.0	8.5	24%

 Target: treated <62 days 95%

 Year to date: 24%

Cancer Services Reset

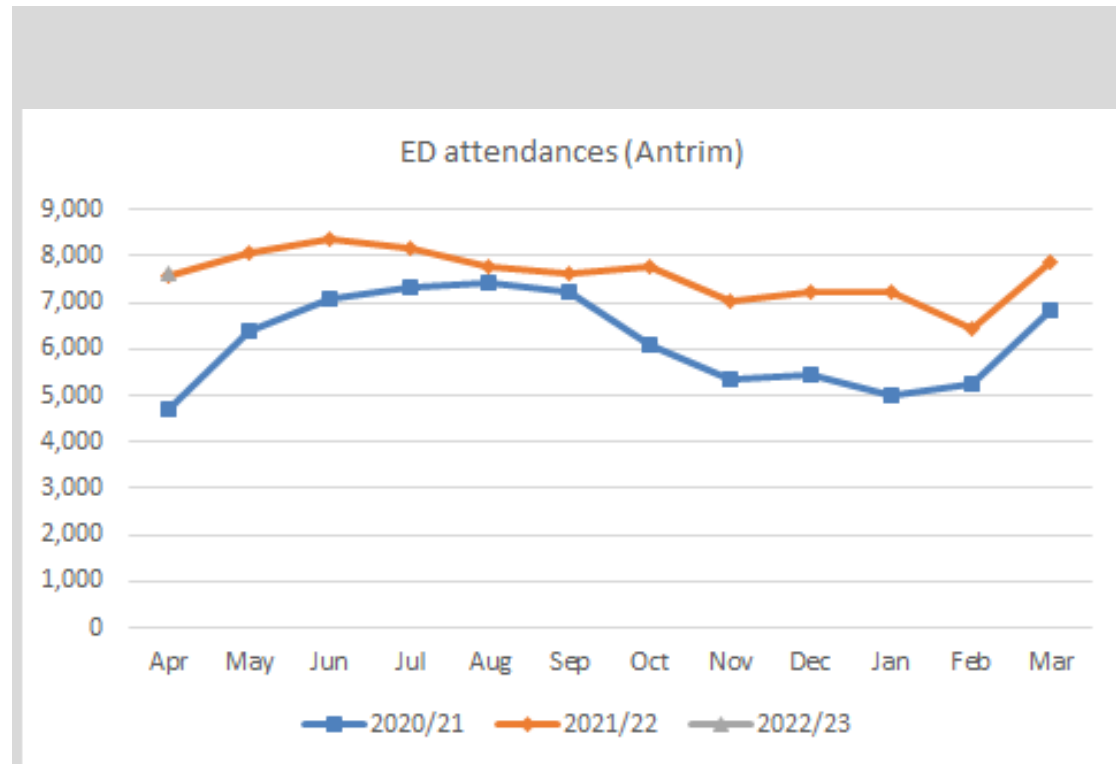
% Performance

Target	May - Apr Plan	May - Apr Actual	Variance
14 day	30%	40%	10%
31 day	77%	80%	3%
62 day	45%	36%	-9%

Unscheduled Care

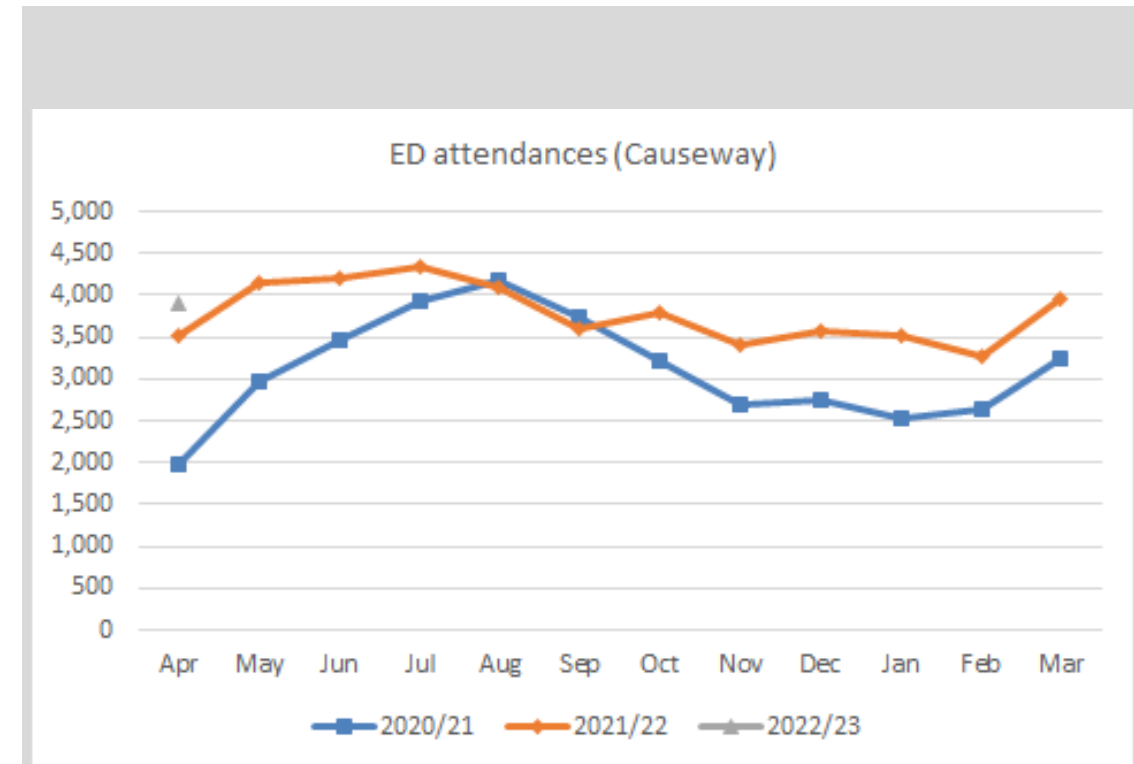
ED attendances

Antrim



 Attendances this year:	7,630
 Previous year to date:	7,555
 % change:	1% increase

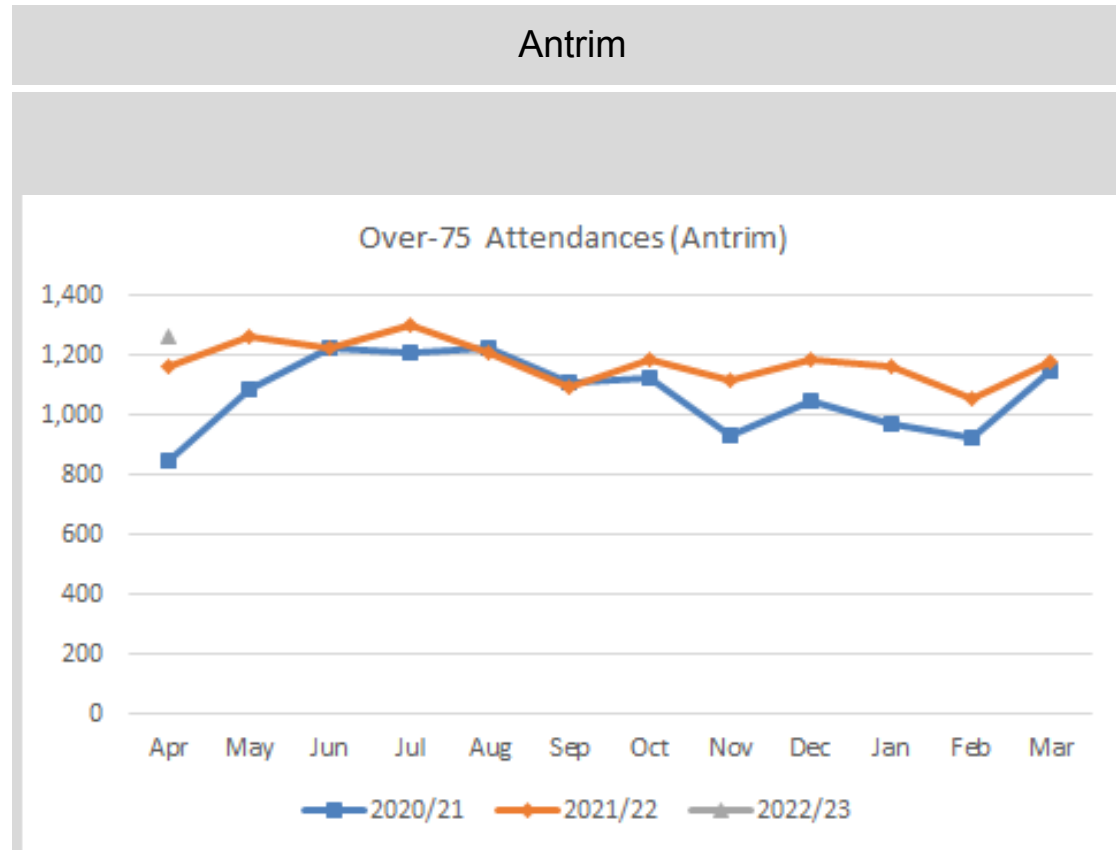
Causeway



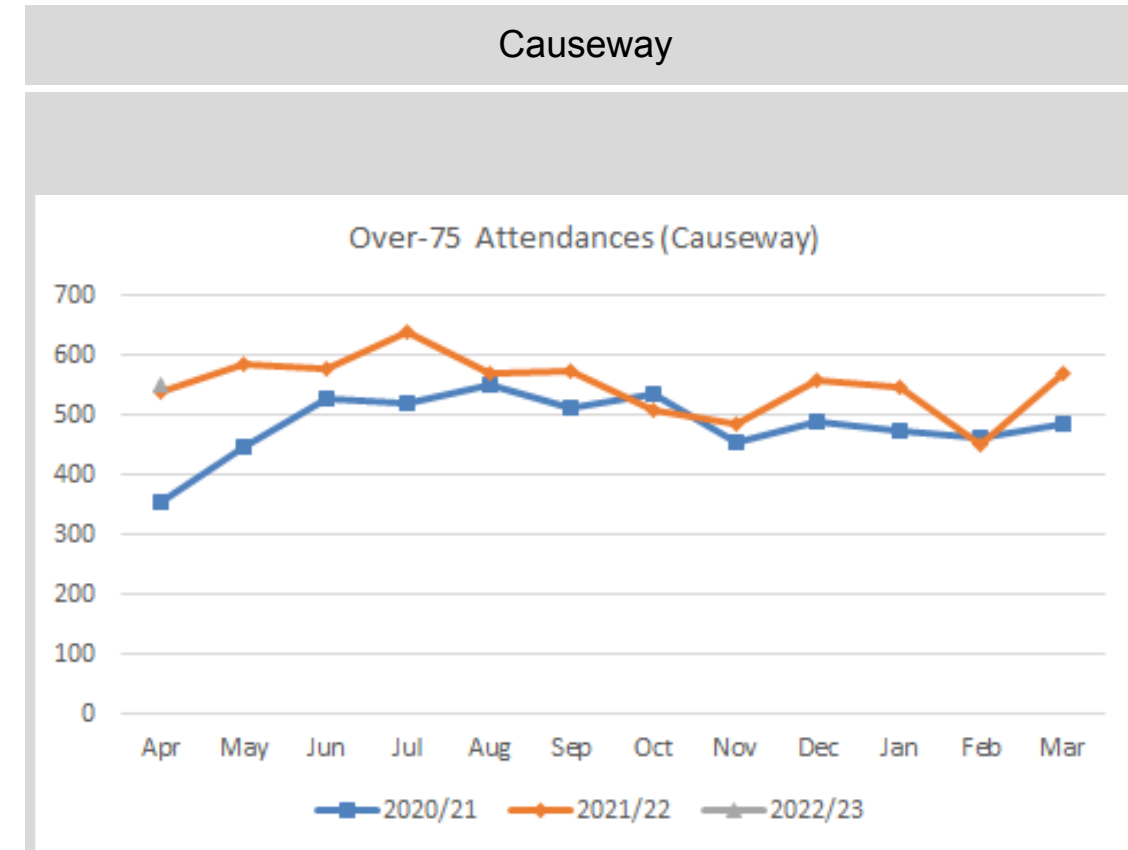
 Attendances this year:	3,911
 Previous year to date:	3,512
 % change	11% increase

Unscheduled Care

Over-75 attendances



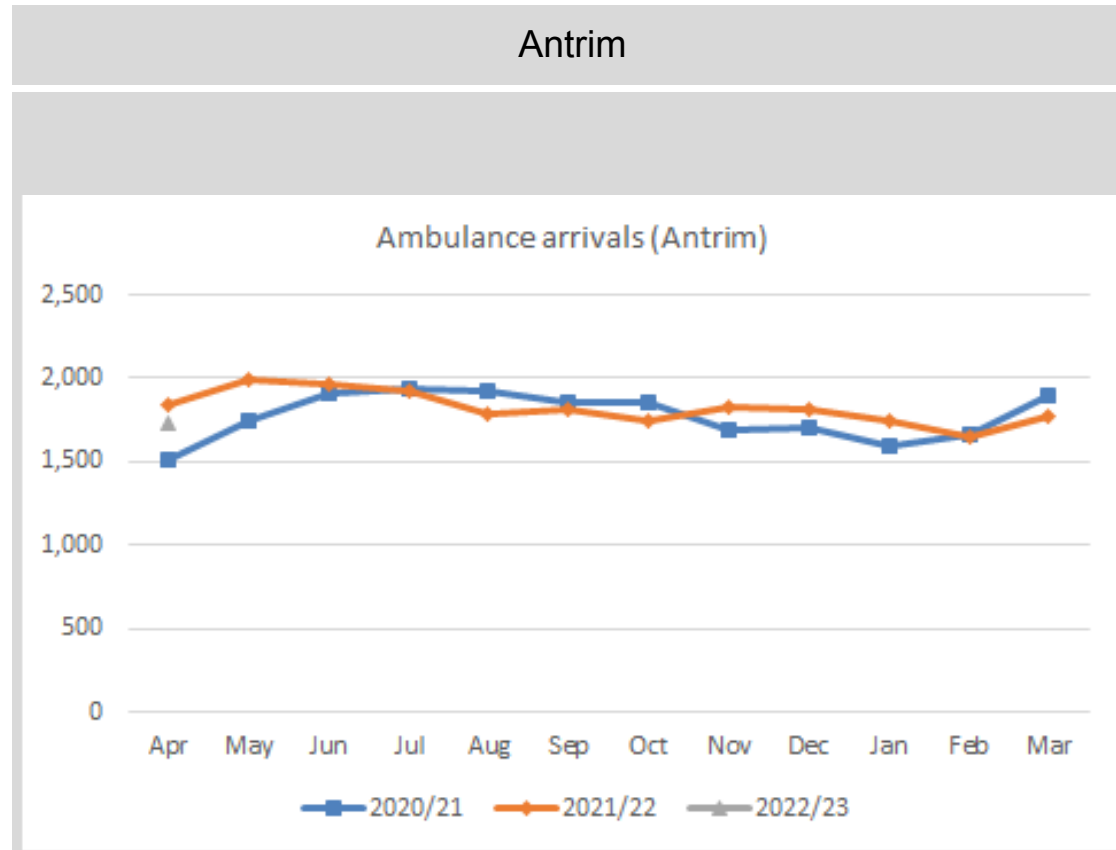
 Attendances this year:	1,263
 Previous year to date:	1,161
 % change:	9% increase






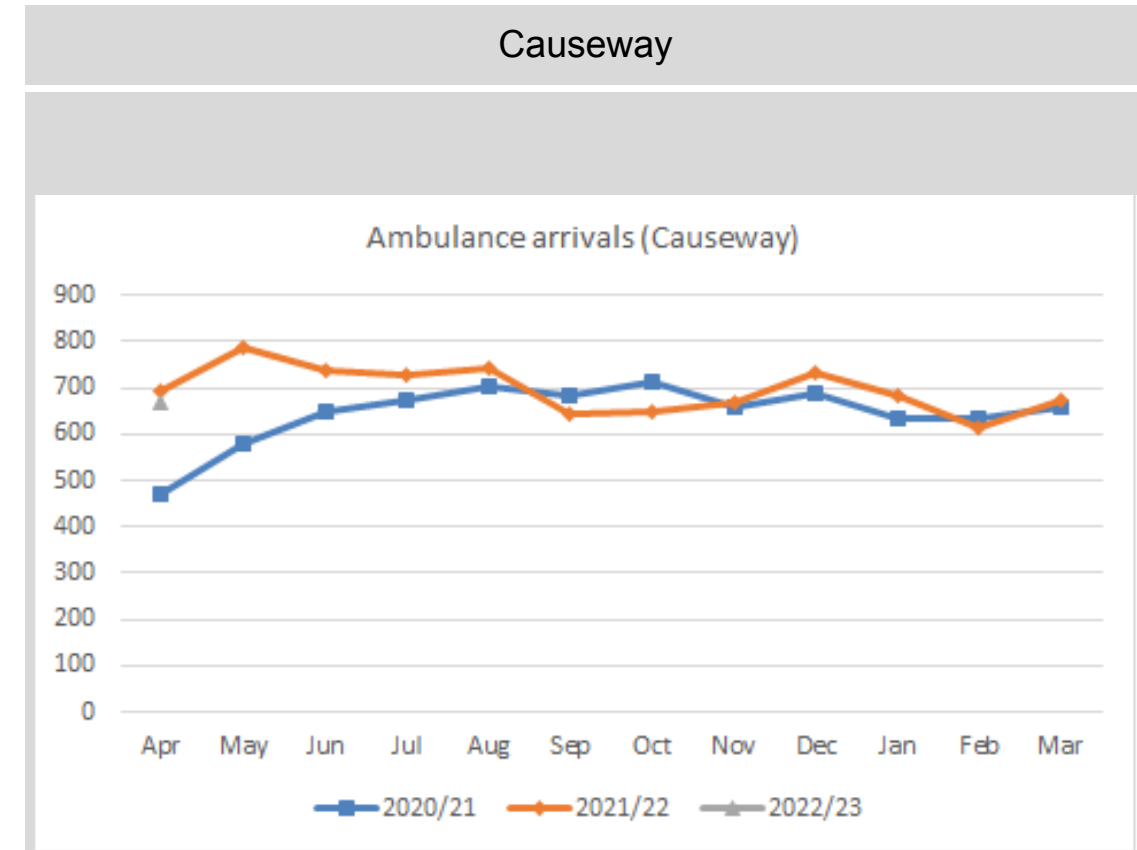
 Attendances this year:	552
 Previous year to date:	540
 % change:	2% increase




Unscheduled Care

Ambulance arrivals



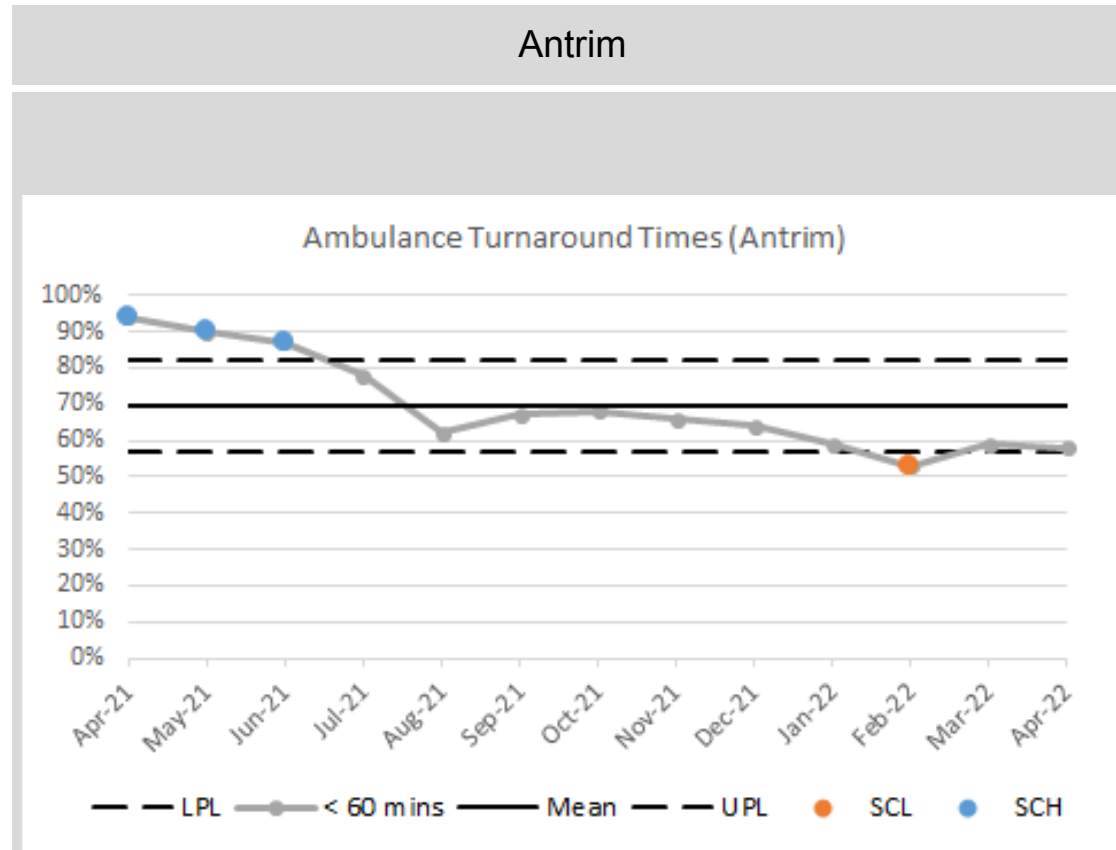
 Arrivals this year:	1,737
 Previous year to date:	1,837
 % change:	5% decrease



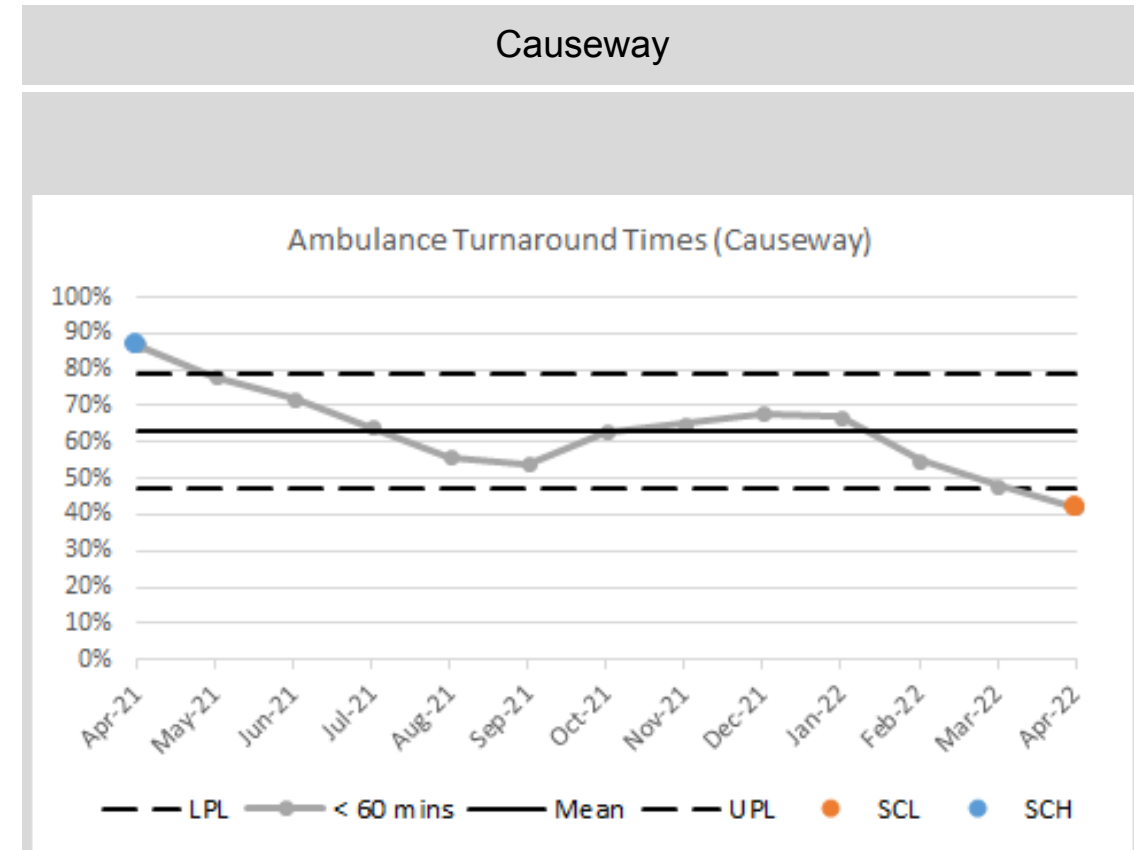
 Arrivals this year:	669
 Previous year to date:	695
 % change:	4% decrease

Unscheduled Care

Ambulance turnaround within 60 minutes



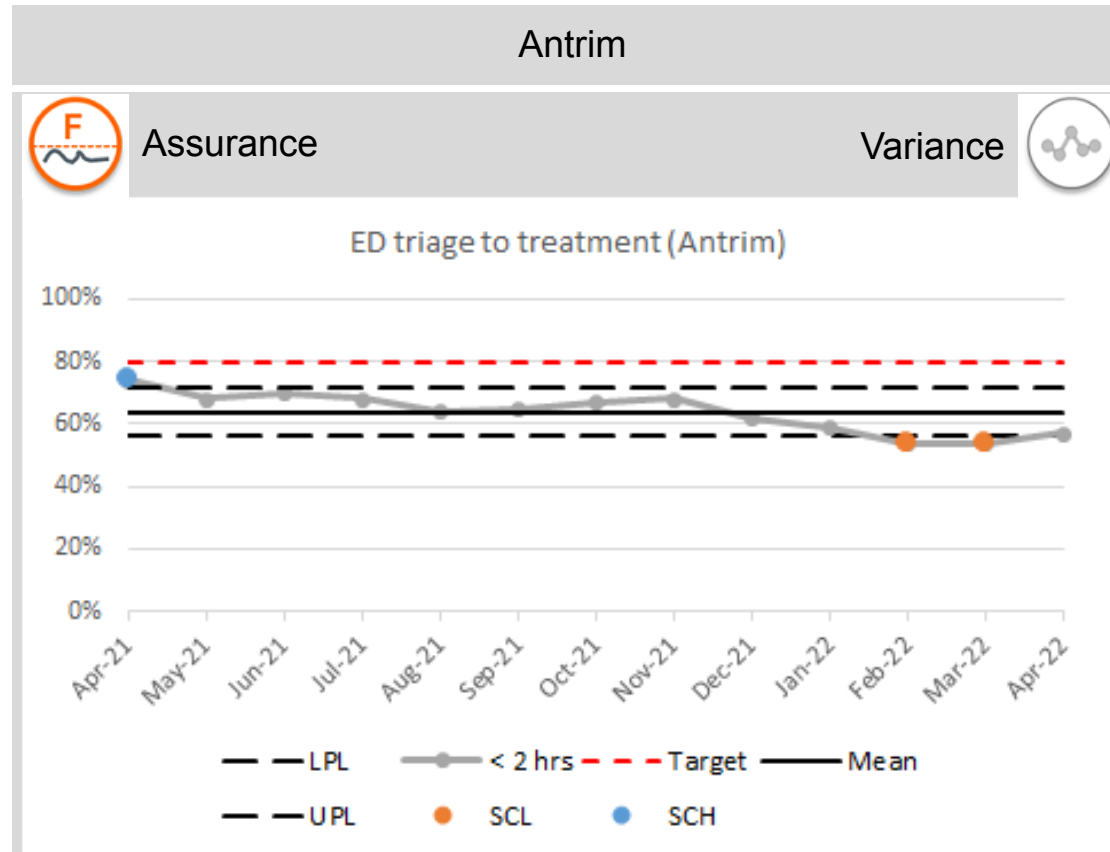
	Previous year average:	71%
	Latest month:	58%
	Variation:	No significant change






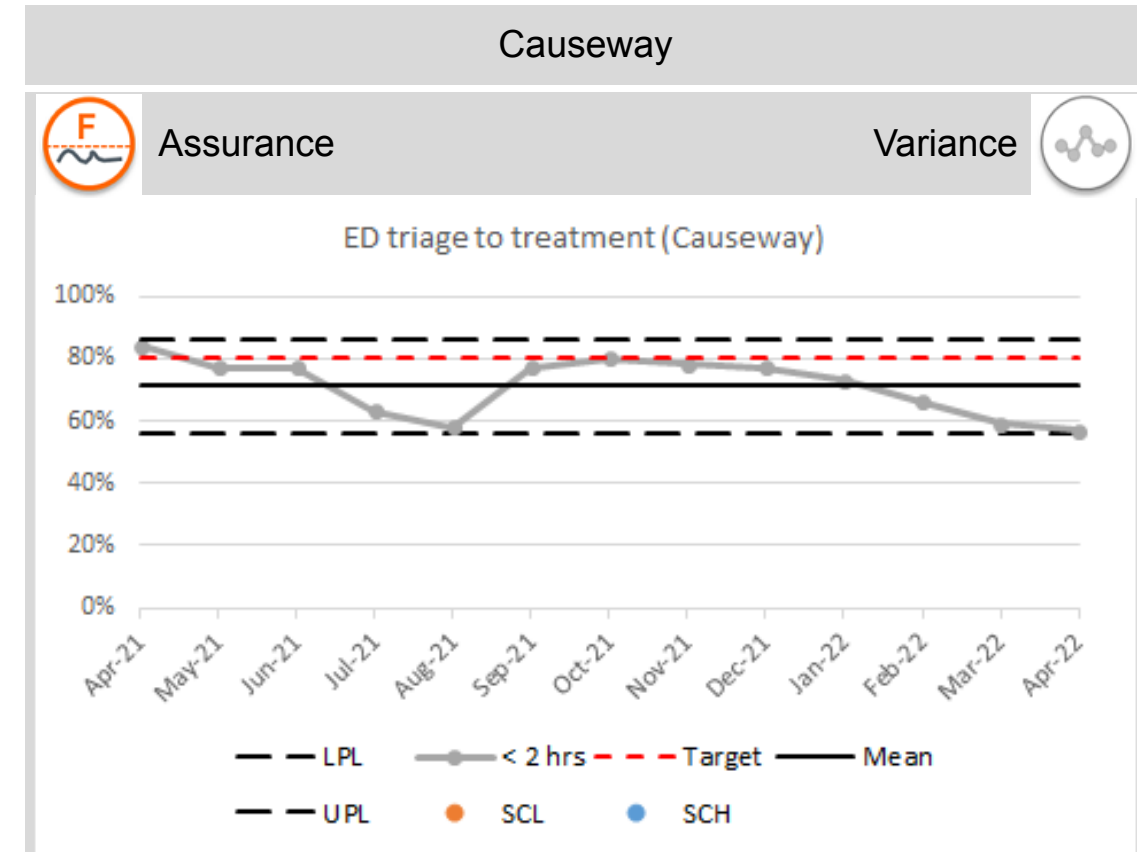
	Previous year average:	65%
	Latest month:	42%
	Variation:	Concerning position




Unscheduled Care

Triage to treatment



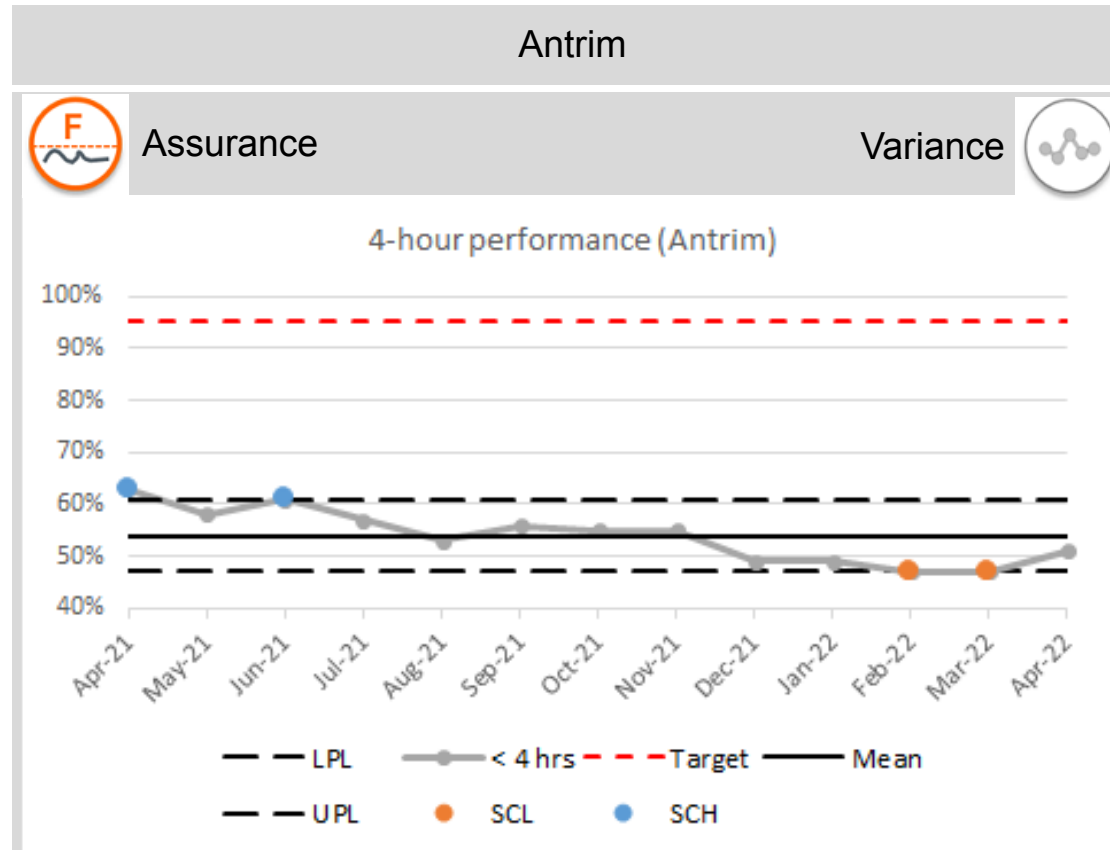
 Target: % within 2 hours	80%
 Latest month:	57%
 Variation:	No significant change



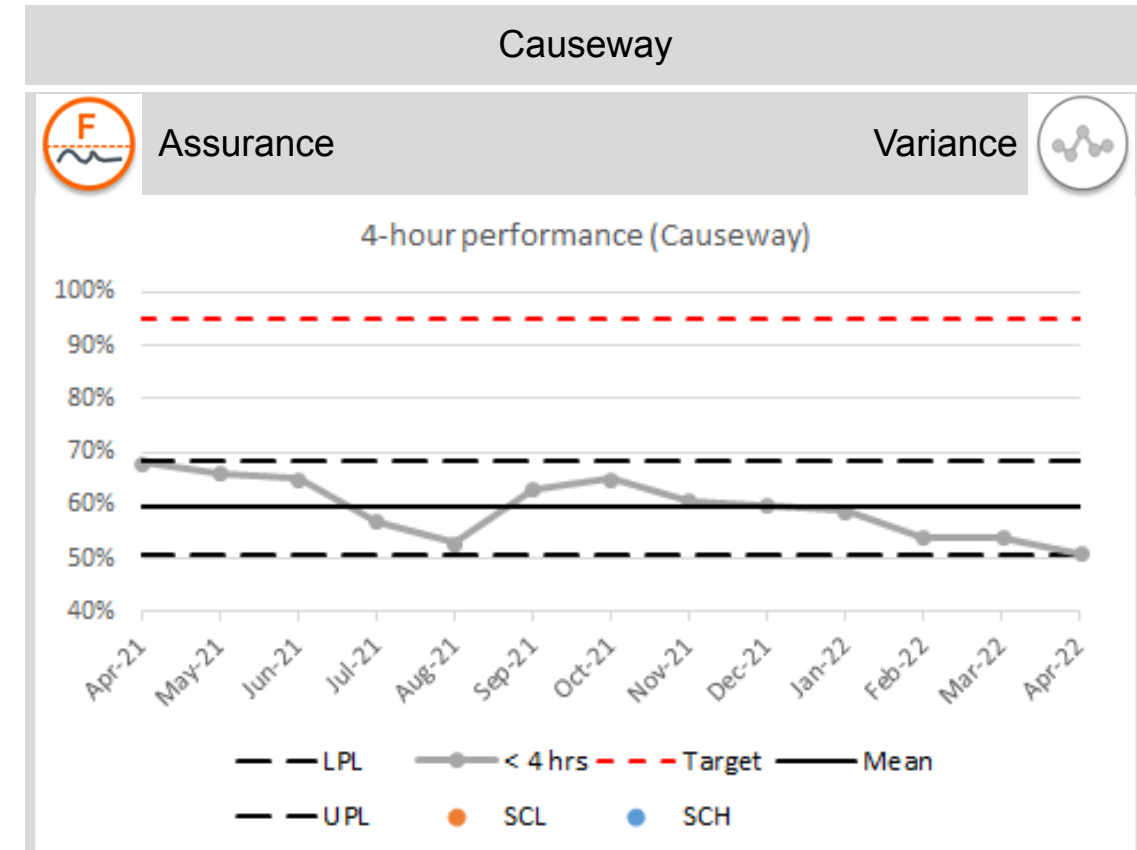
 Target: % within 2 hours	80%
 Latest month:	57%
 Variation:	No significant change

Unscheduled Care

4-hour performance



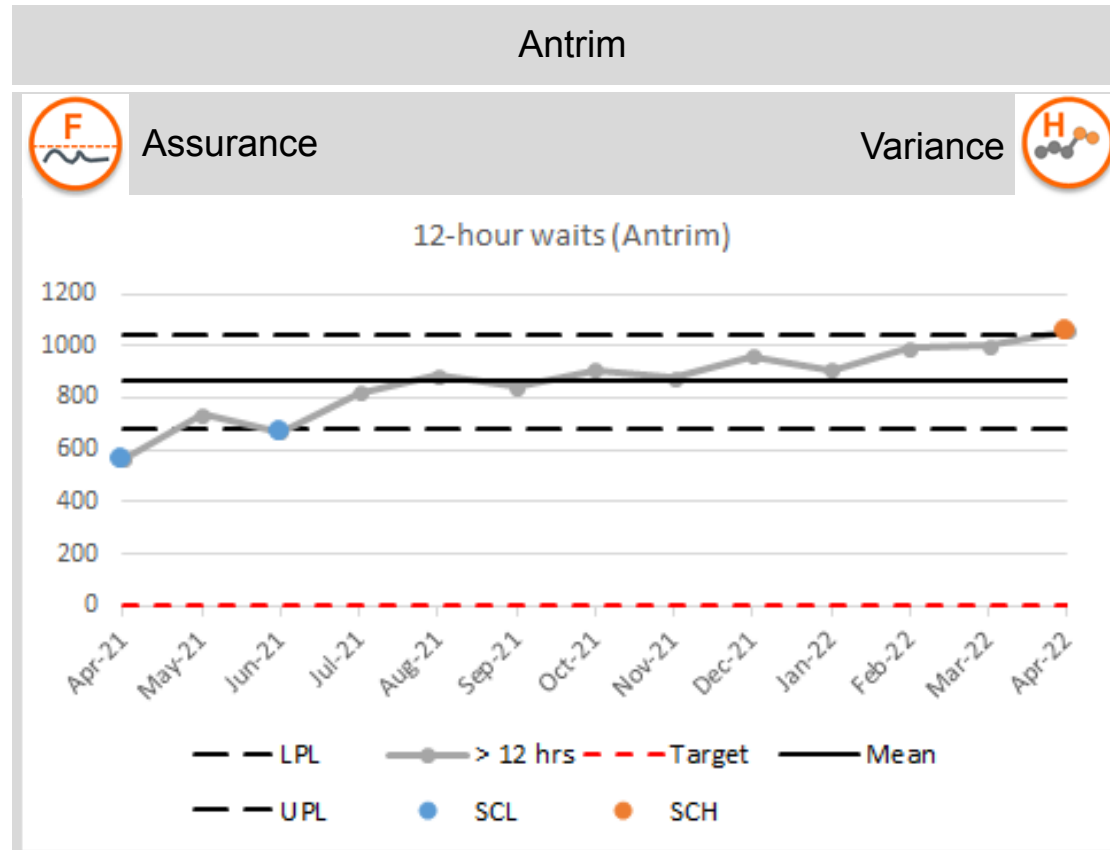
	Target: waiting <4 hrs	95%
	Latest month:	51%
	Variation:	No significant change



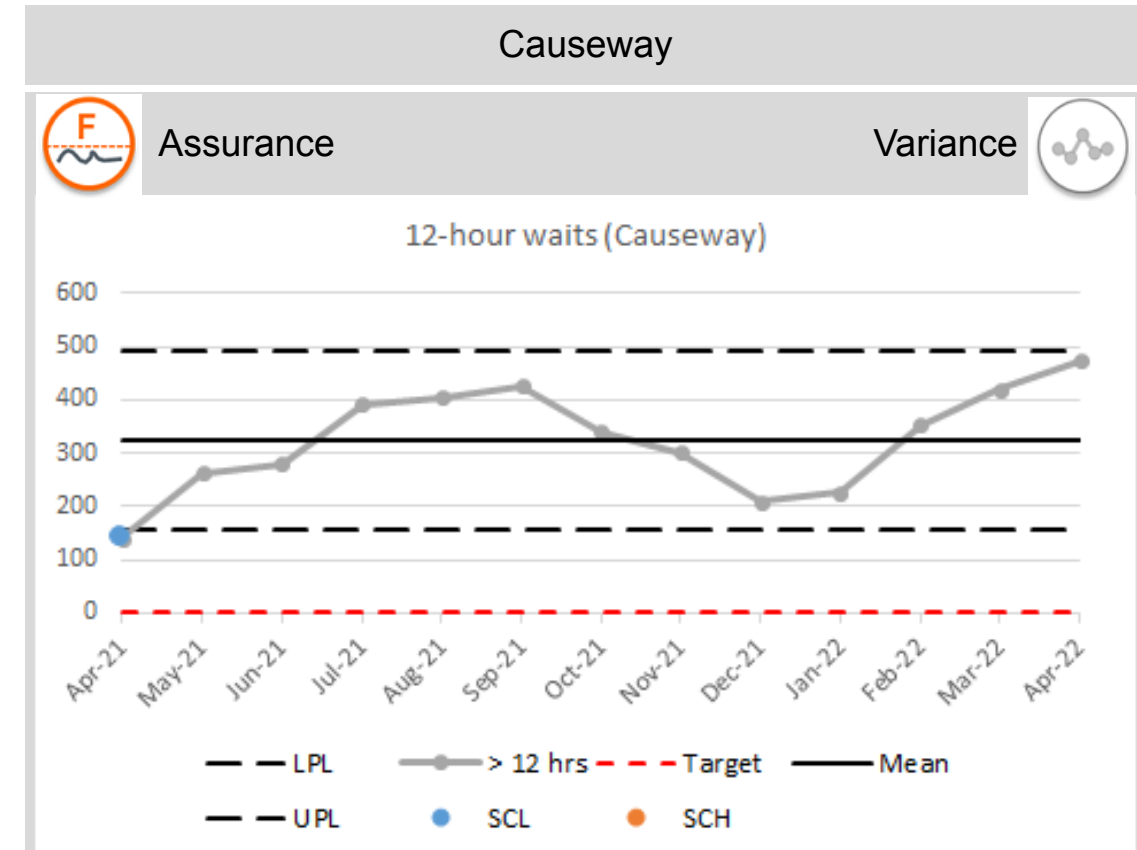
	Target: waiting <4 hrs	95%
	Latest month:	52%
	Variation:	No significant change

Unscheduled Care

12-hour performance



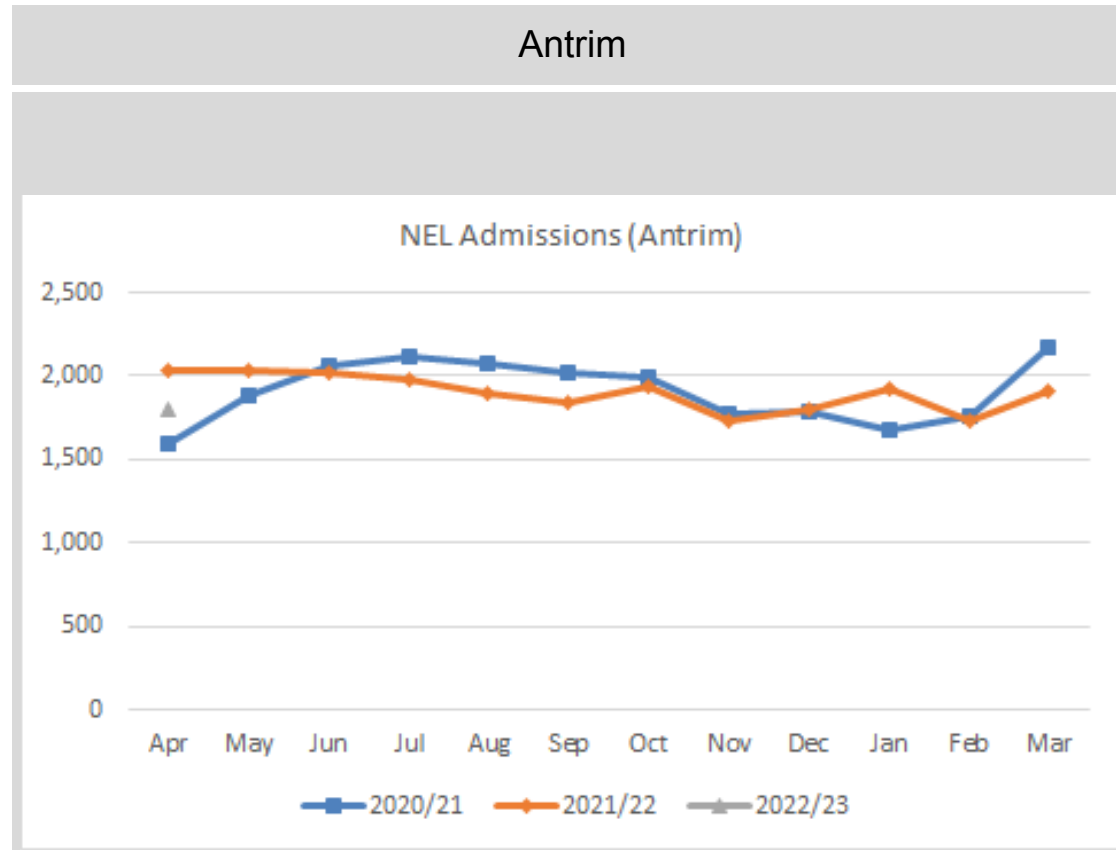
Target: waiting >12 hrs:	0
Latest month:	1058
Variation:	Concerning position, latest point above the UPL






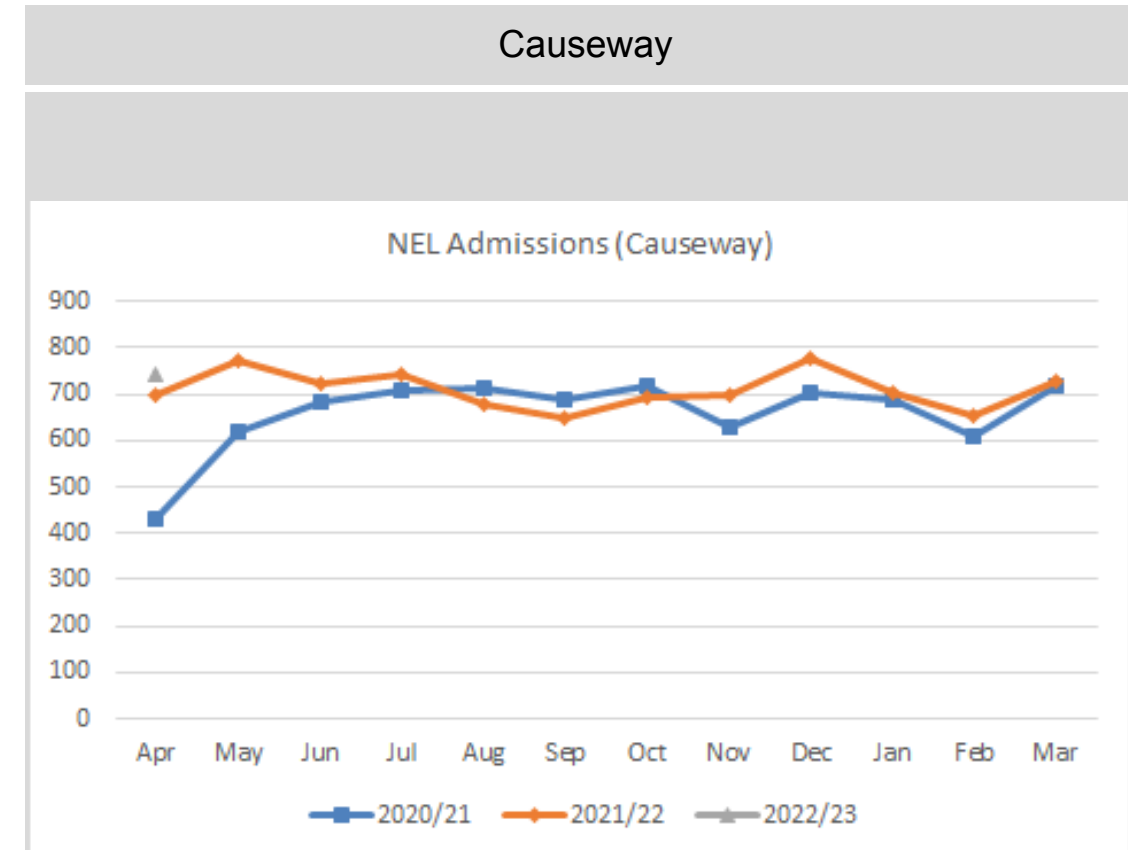
Target: waiting >12 hrs:	0
Latest month:	474
Variation:	No significant change

Unscheduled Care

Non-elective admissions



 Admissions this year:	1,798
 Previous year to date:	2,032
 % change:	12% decrease

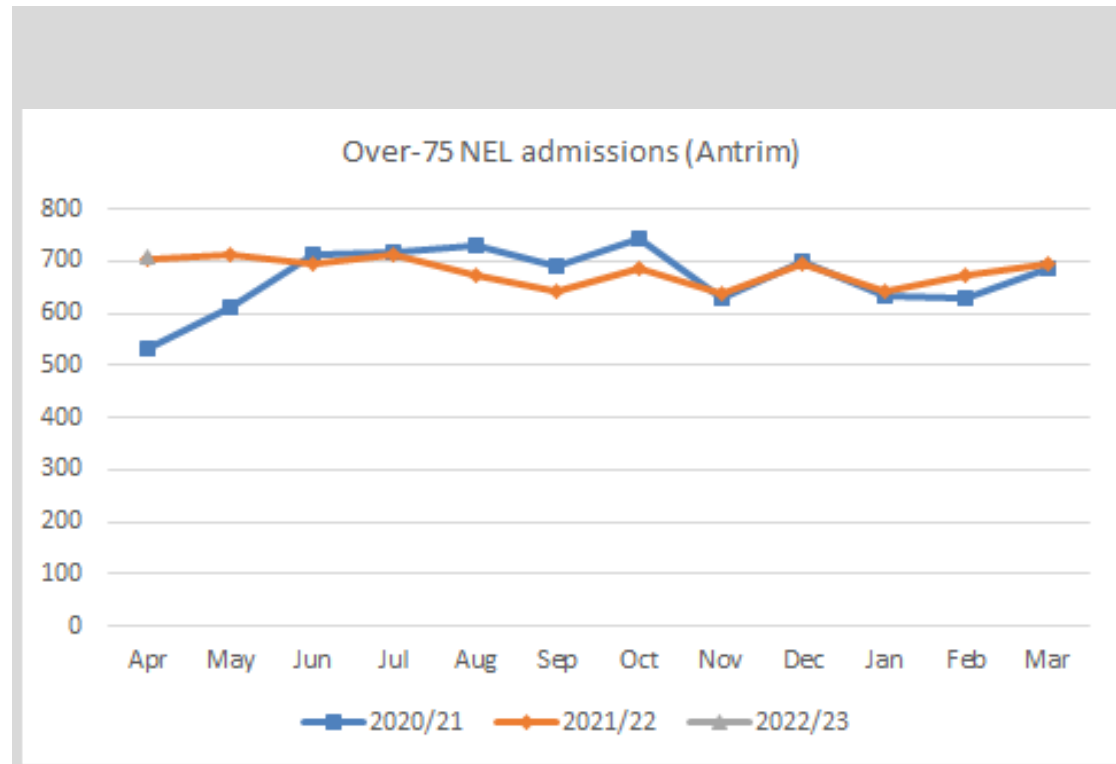


 Admissions this year:	744
 Previous year to date:	698
 % change:	7% increase

Unscheduled Care

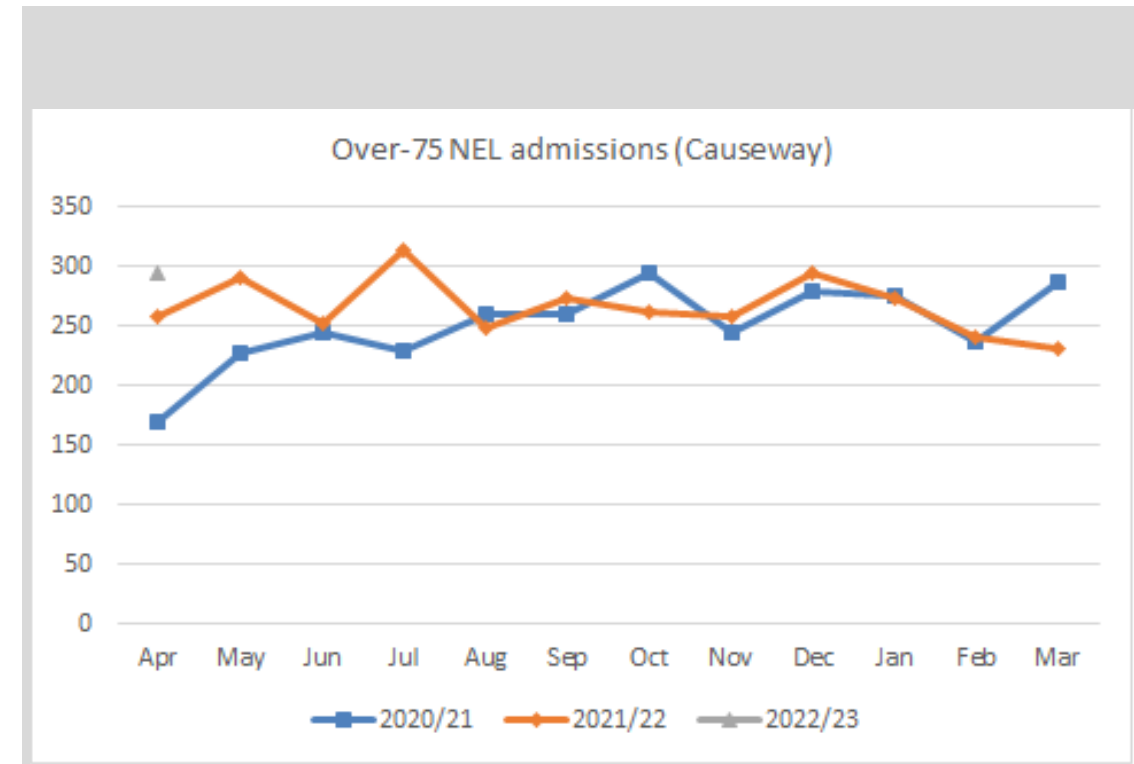
Over-75 admissions

Antrim



 Admissions this year:	709
 Previous year to date:	703
 % change:	1% increase

Causeway

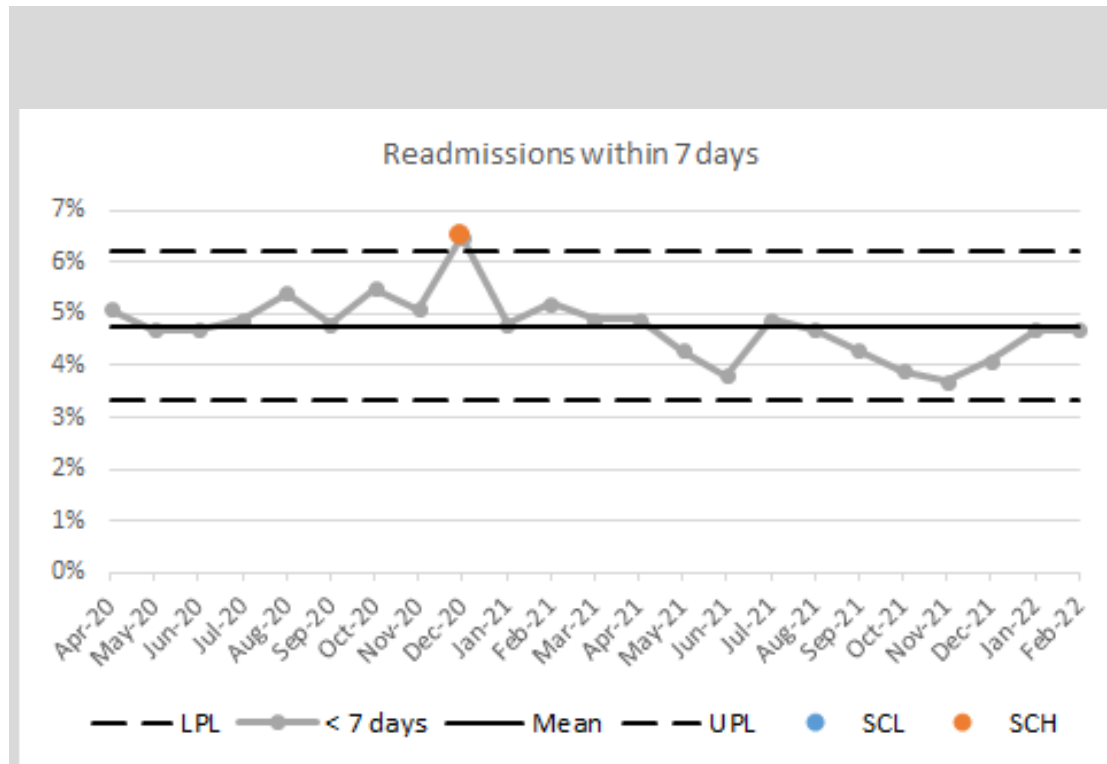


 Admissions this year:	295
 Previous year to date:	257
 % change:	15% increase

Unscheduled Care

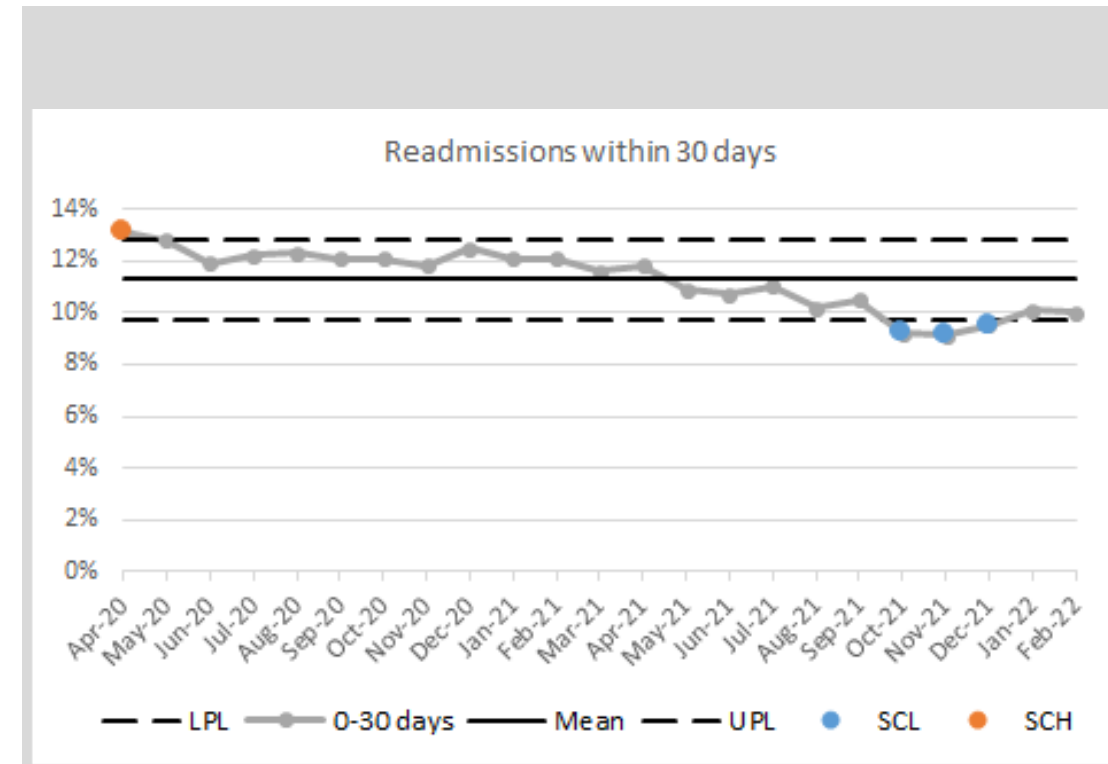
Emergency Readmissions

7 Days



	Previous year average:	5.1%
	Latest month:	4.7%
	Variation:	No significant change

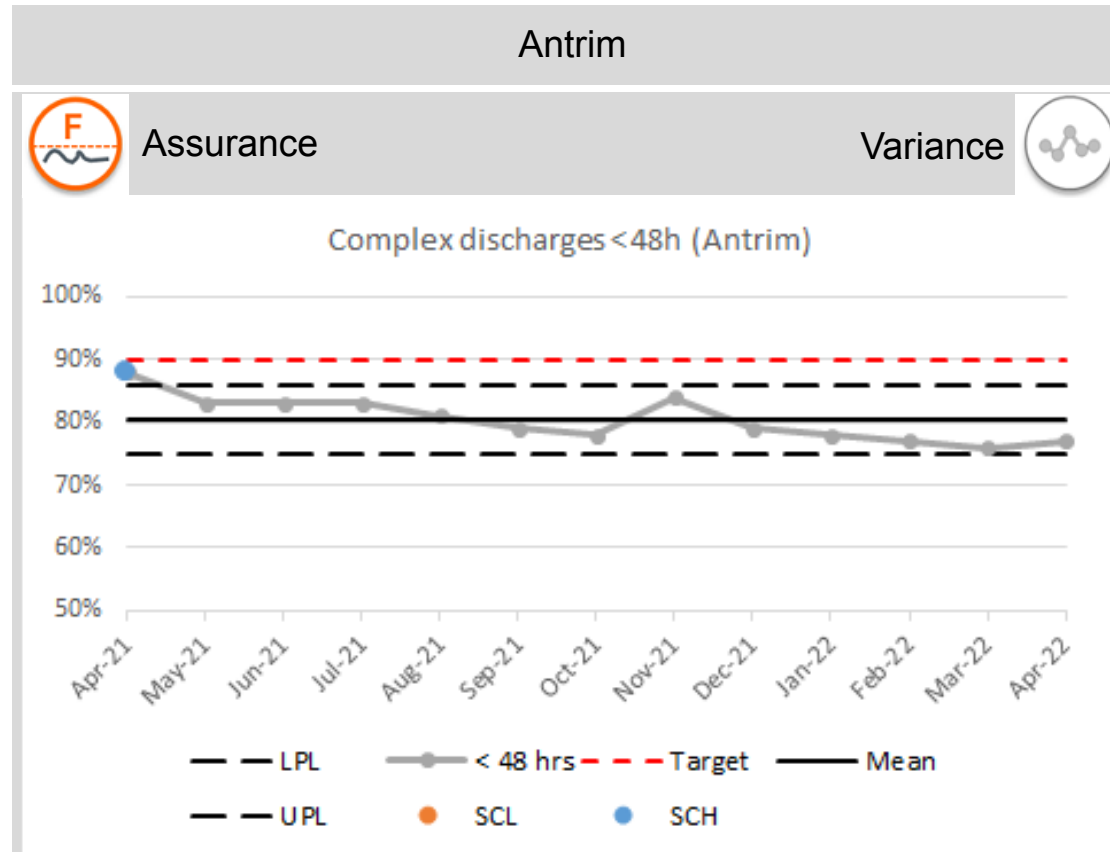
0 - 30 Days



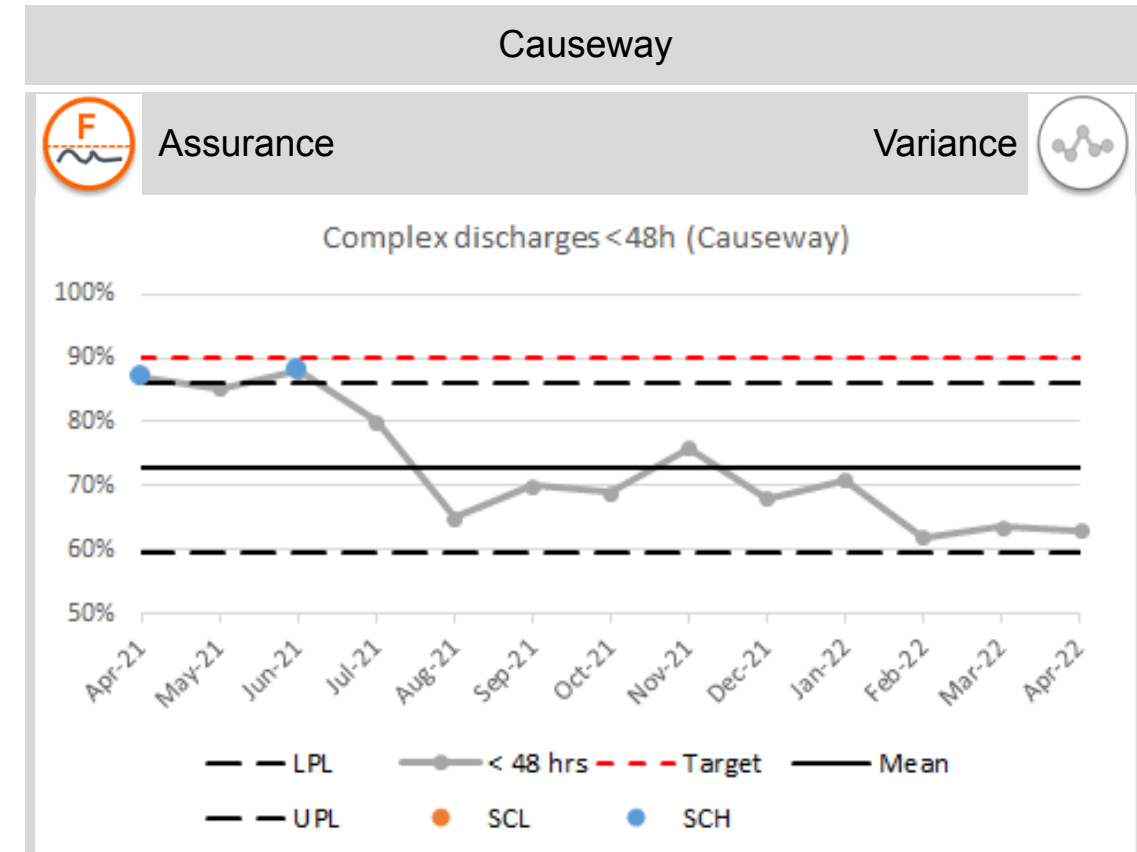
	Previous year average:	12.2%
	Latest month:	10.0%
	Variation:	No significant change

Unscheduled Care

Complex discharges



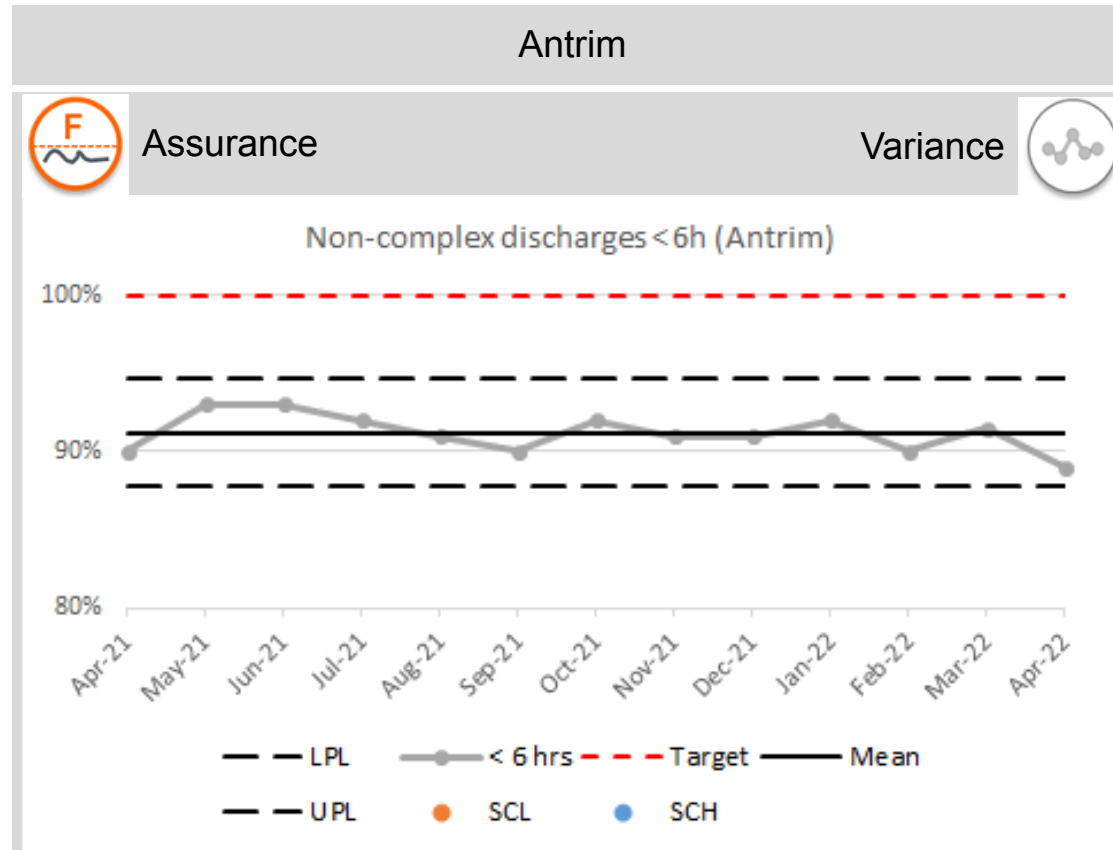
Target: discharges <48 h	90%
Latest month:	77%
Variation:	No significant change



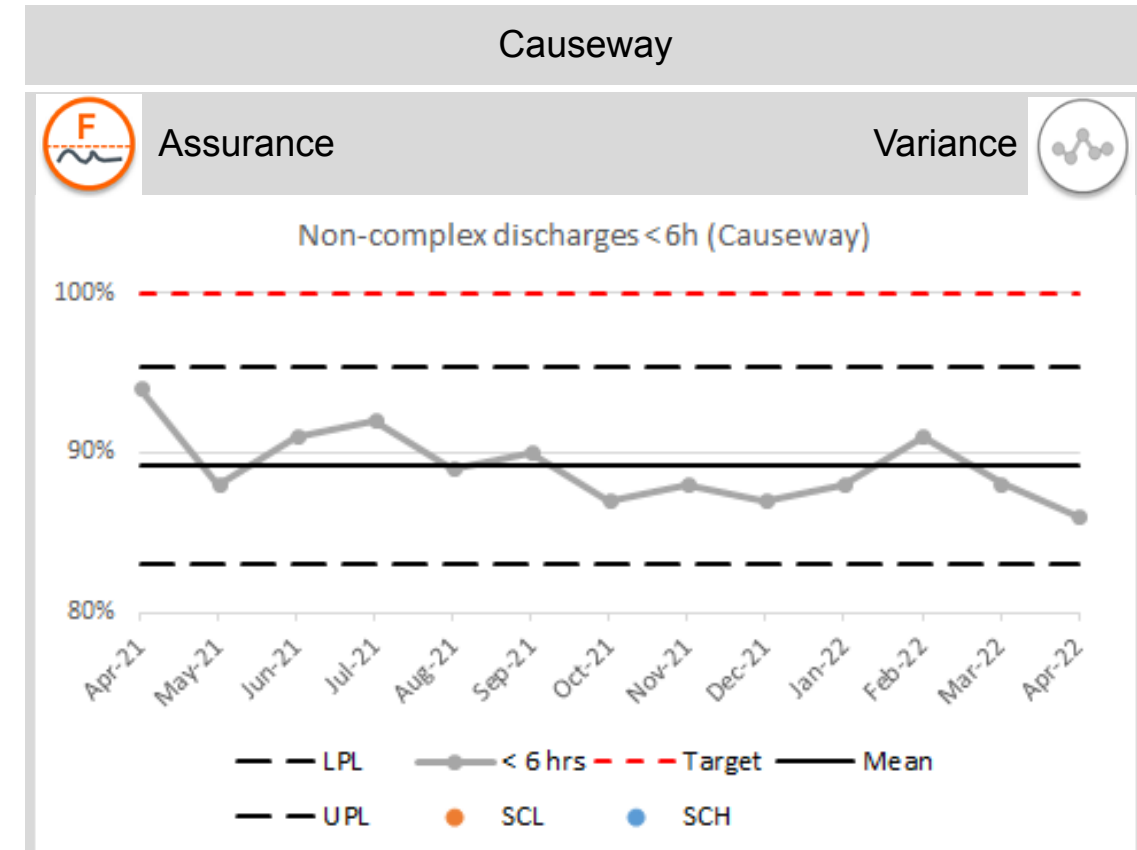
Target: discharges <48 h	90%
Latest month:	63%
Variation:	No significant change

Unscheduled Care

Non-complex discharges



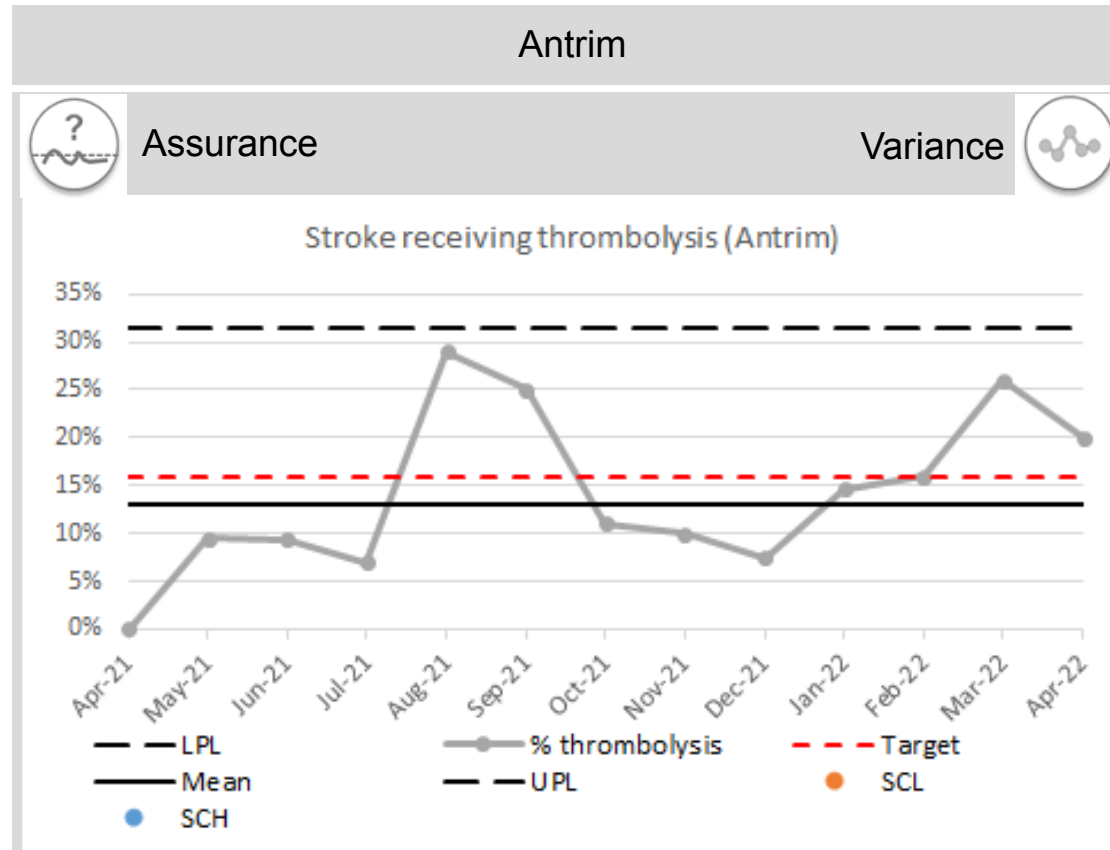
Target: discharges <6 h	100%
Latest month:	89%
Variation:	No significant change



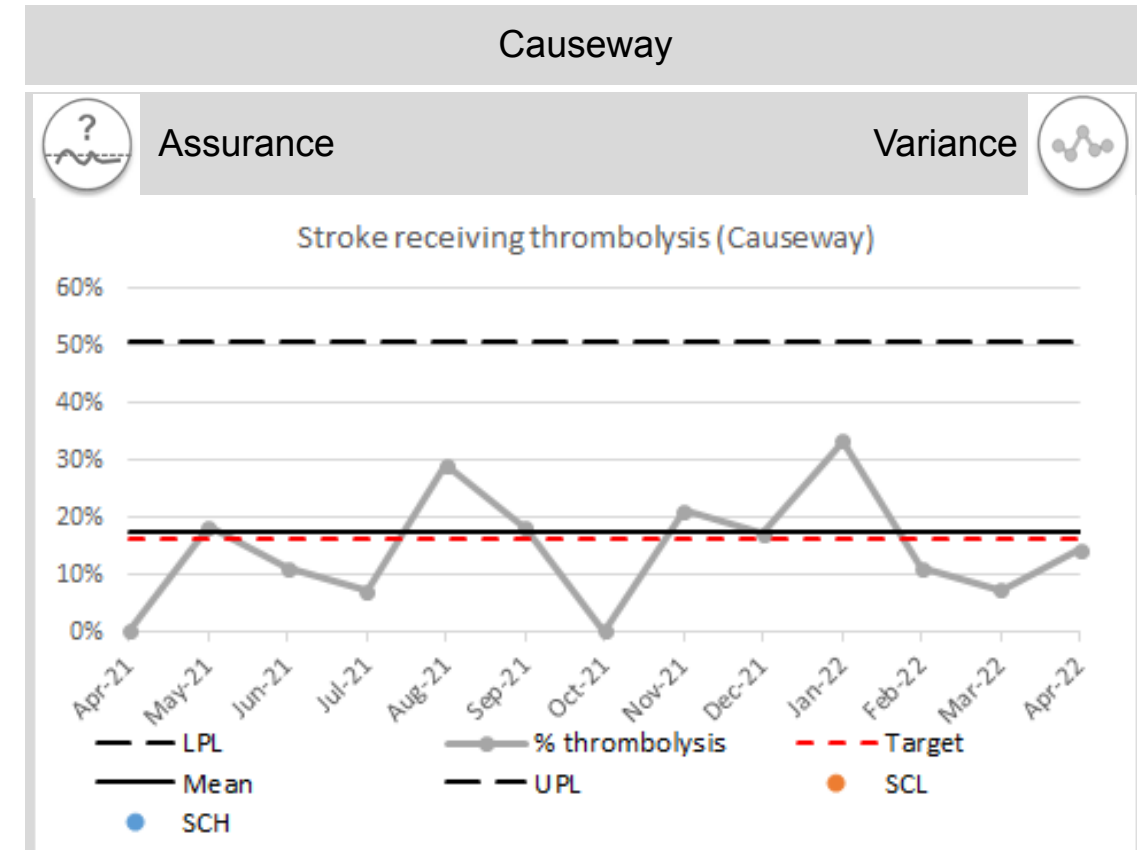
Target: discharges <6 h	100%
Latest month:	86%
Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



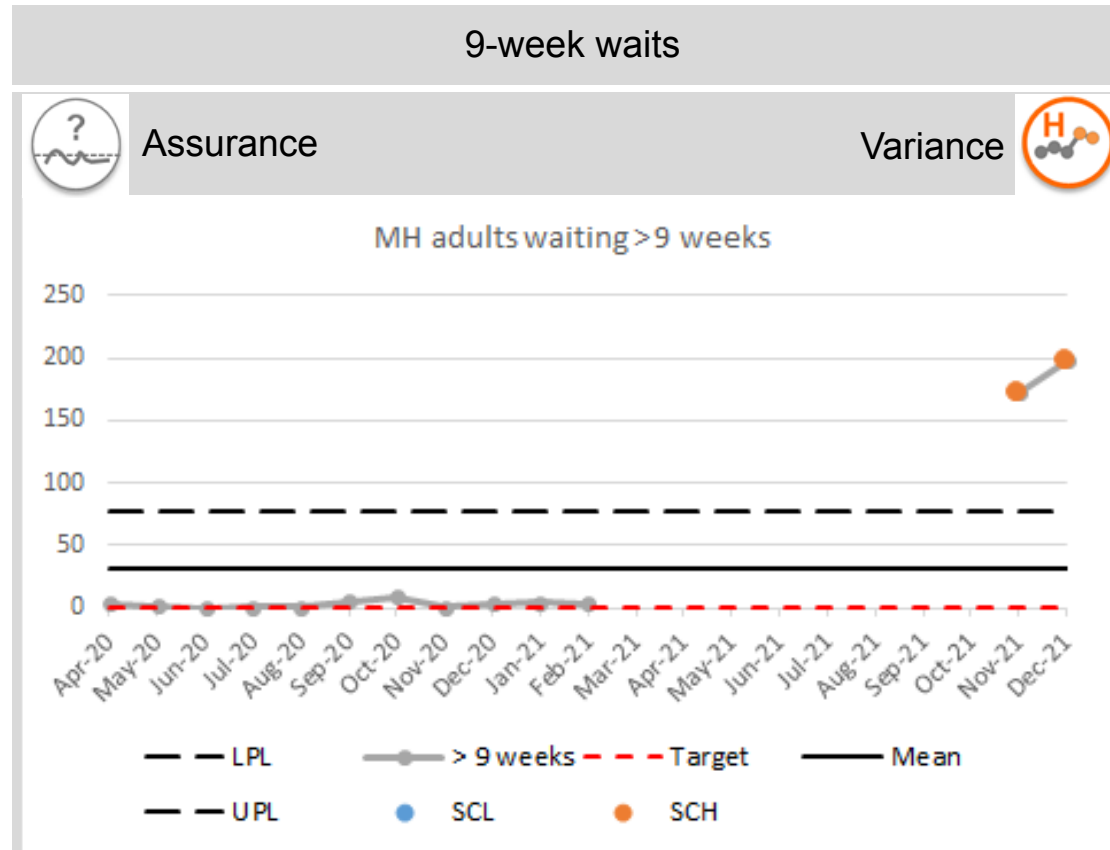
	Target: % thrombolysis:	16%
	Latest month:	20%
	Variation:	No significant change



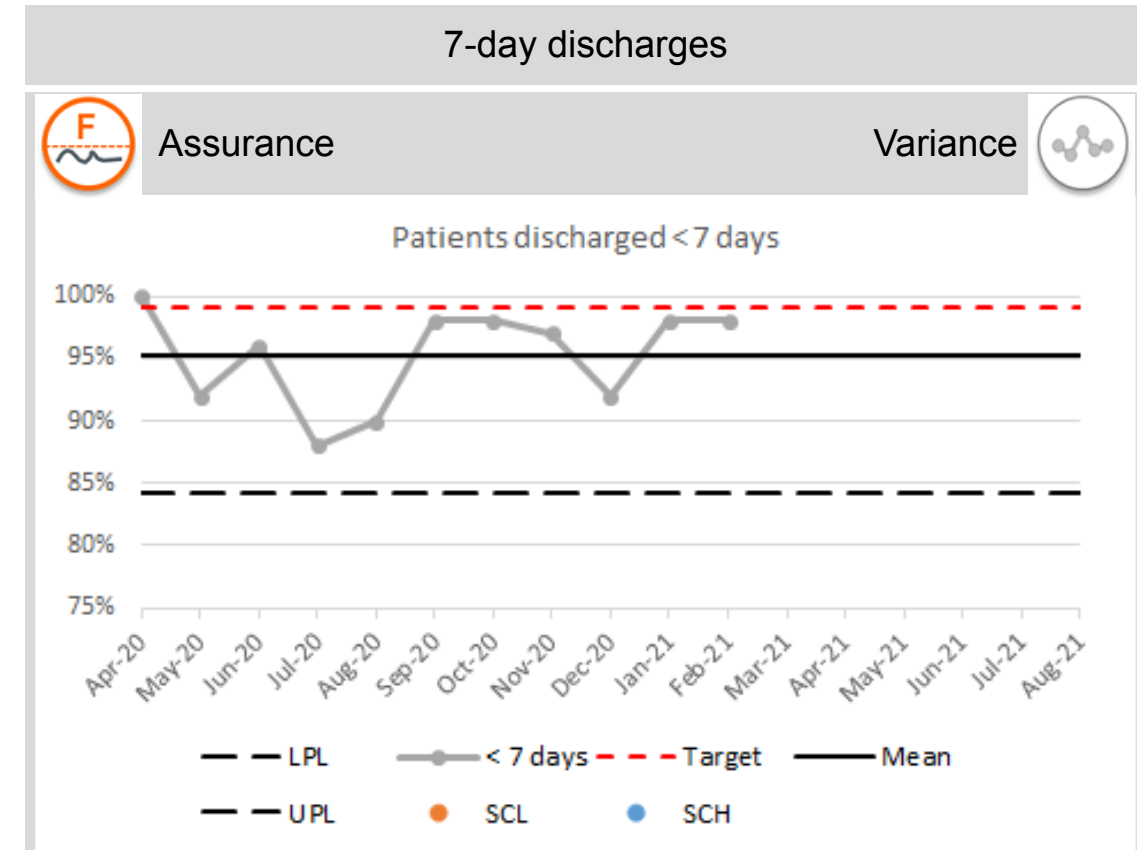
	Target: % thrombolysis:	16%
	Latest month:	14%
	Variation:	No significant change

Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	198
Variation:	Concerning position

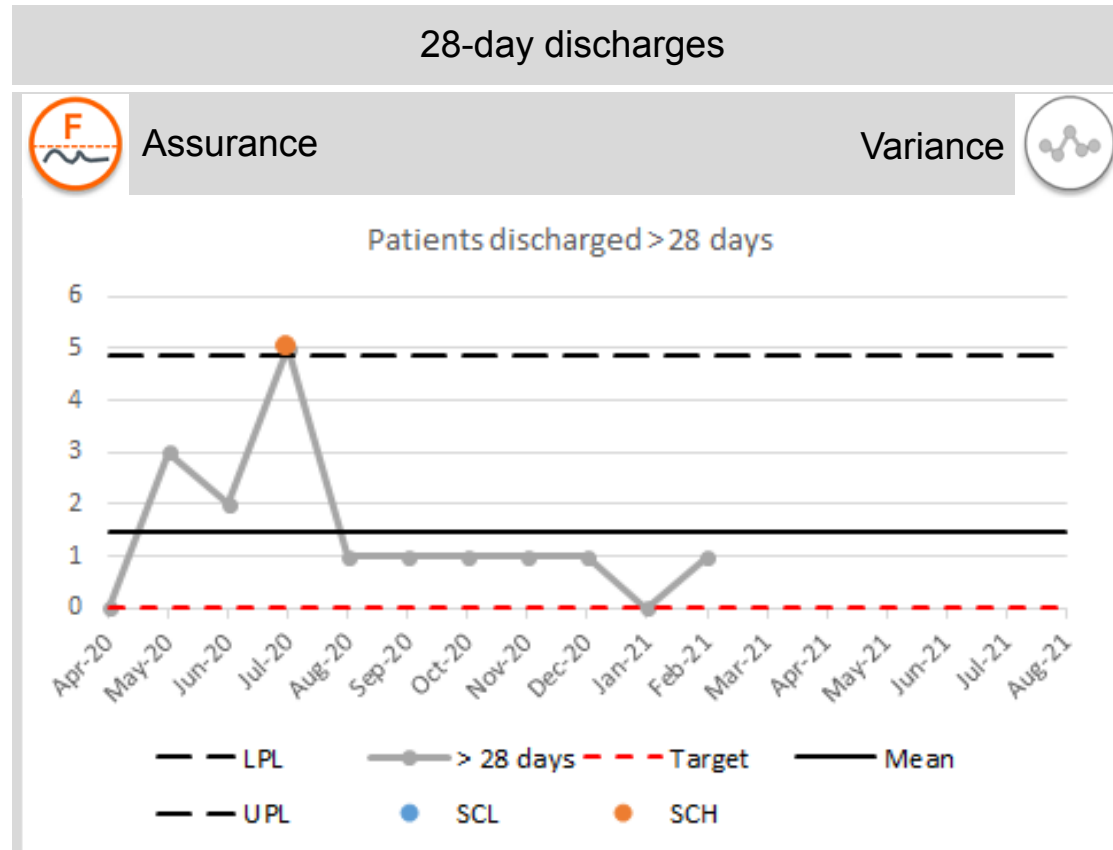


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

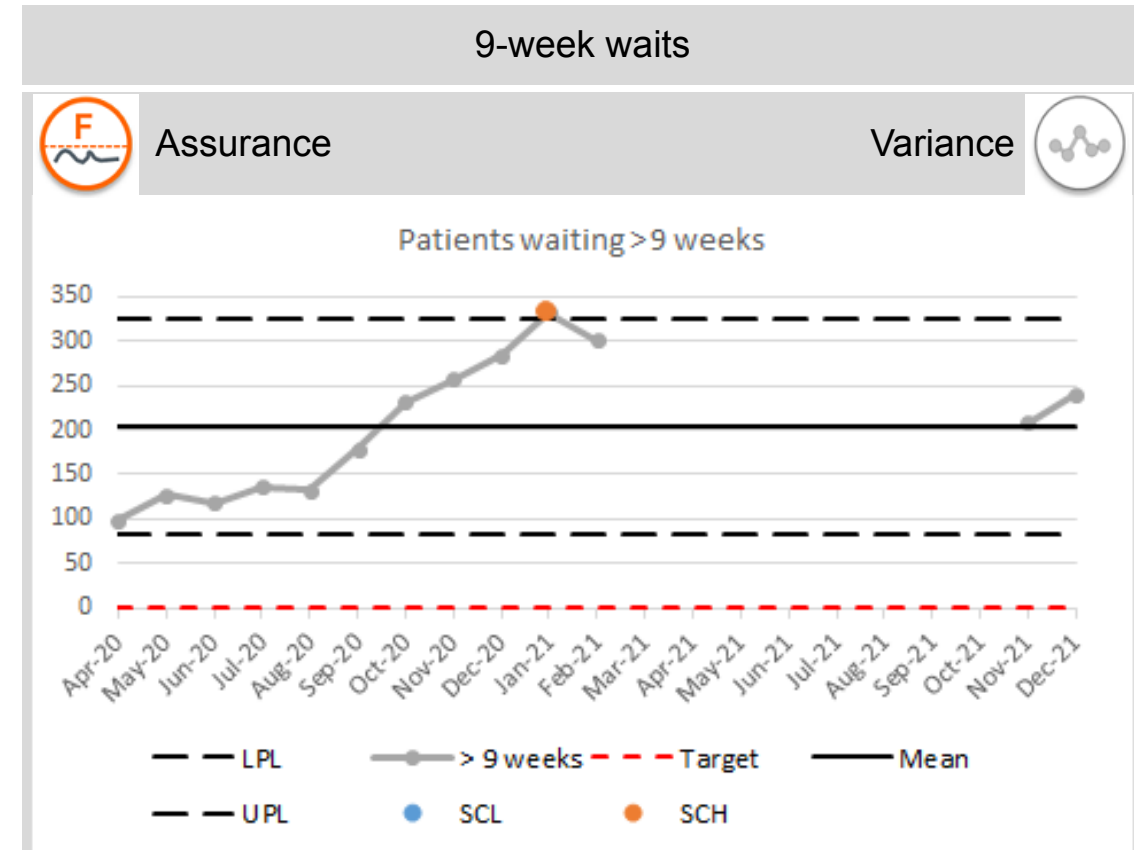
Mental health and learning disability

Adult mental health services

Dementia



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

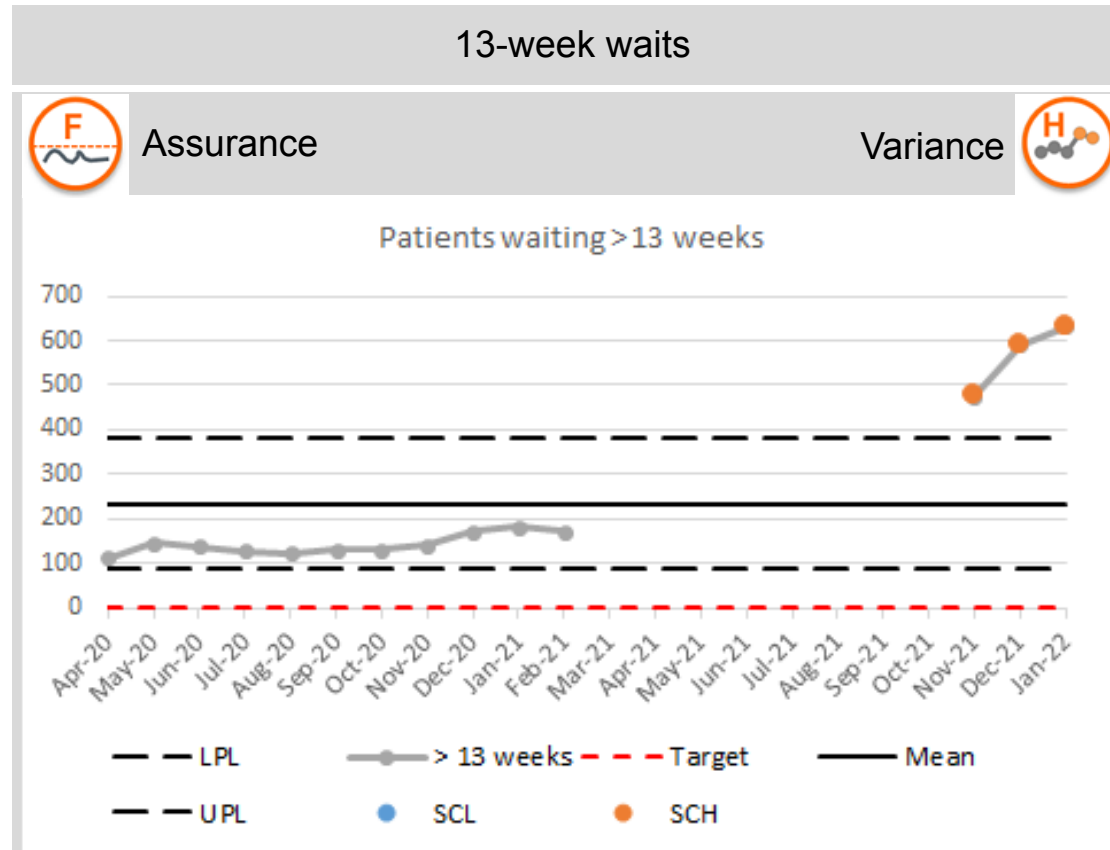


Target: waiting >9 weeks:	0
Latest month:	241
Variation:	No significant change

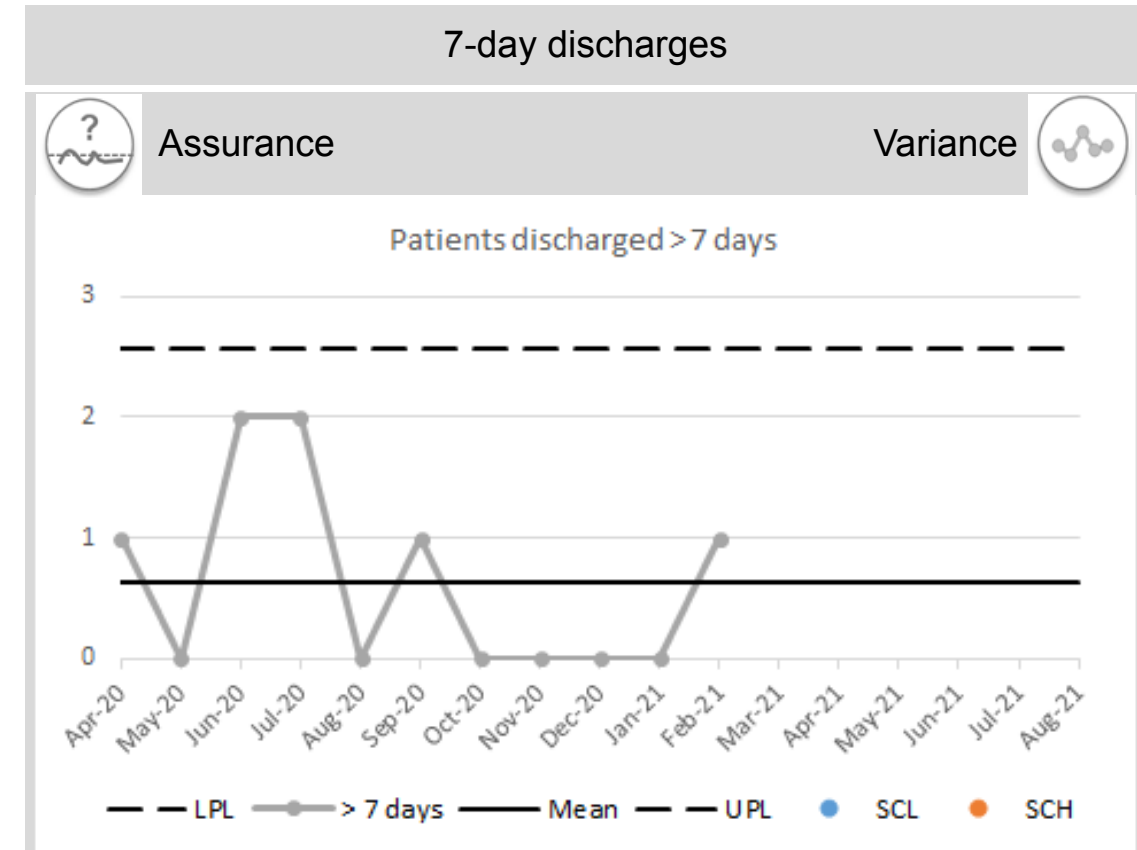
Mental health and learning disability

Psychological therapies

Learning disability



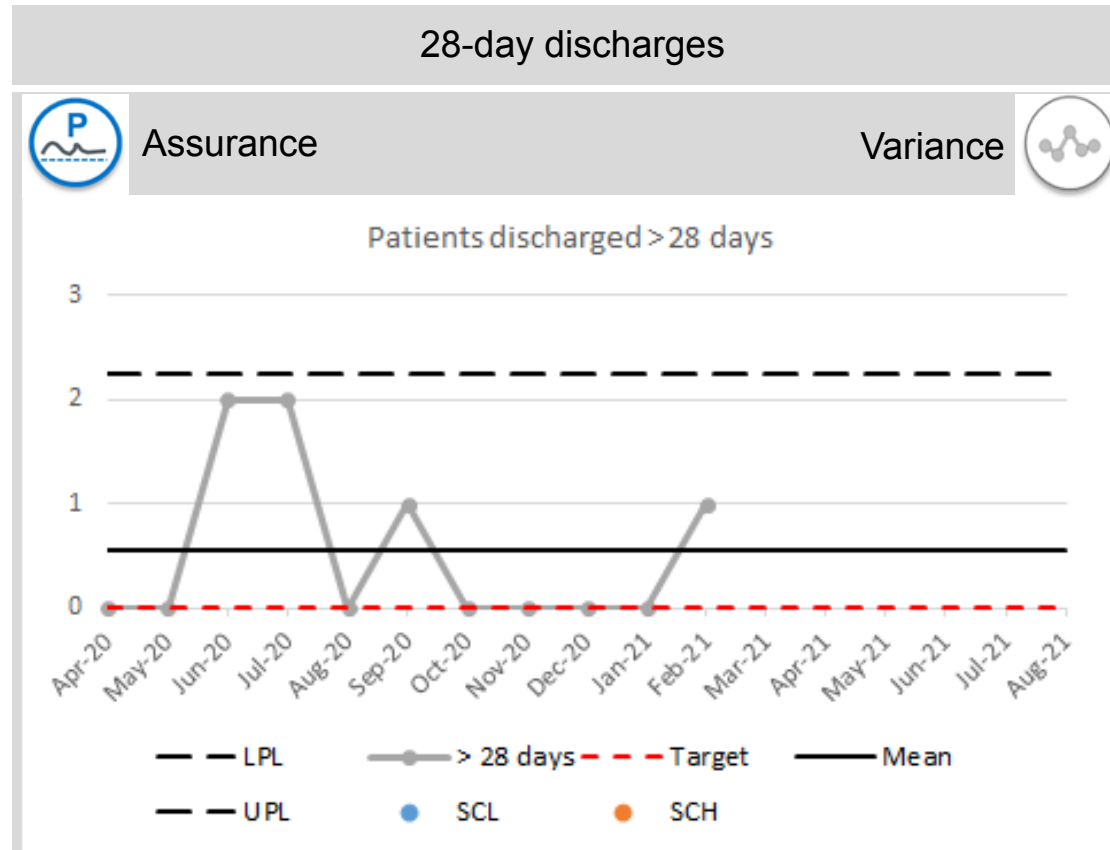
Target: waiting >13 weeks:	0
Latest month:	633
Variation:	Concerning position



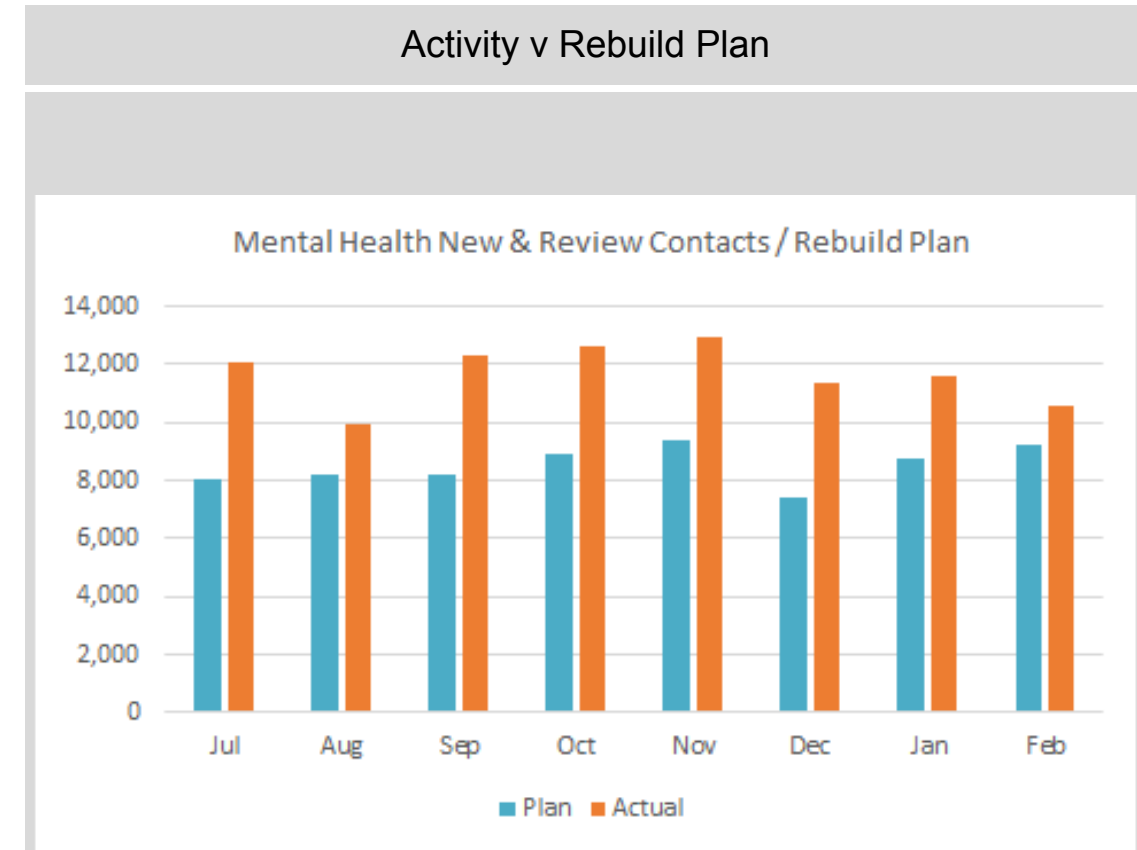
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

Mental health and learning disability

Learning disability



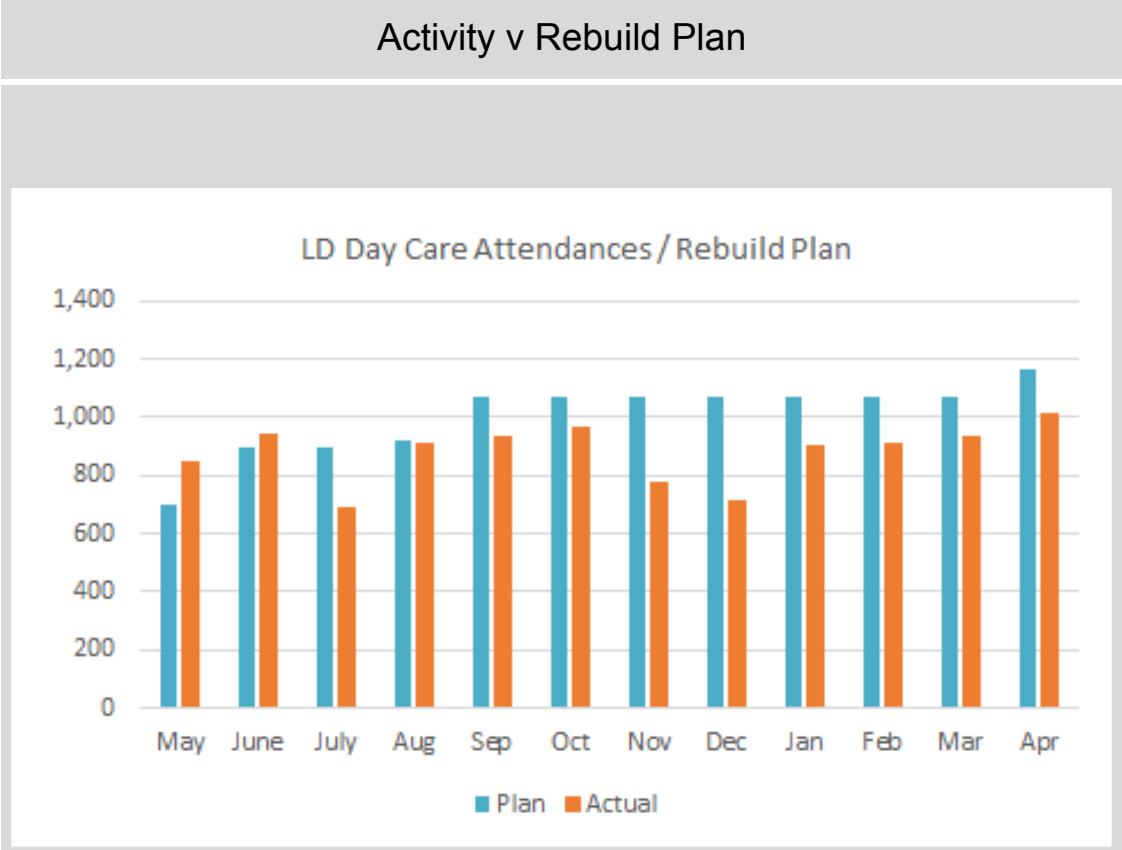
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






Activity this year:	93,372 (2020/21)
Rebuild plan to date this year:	68,167 (2020/21)
% delivery to date:	137%

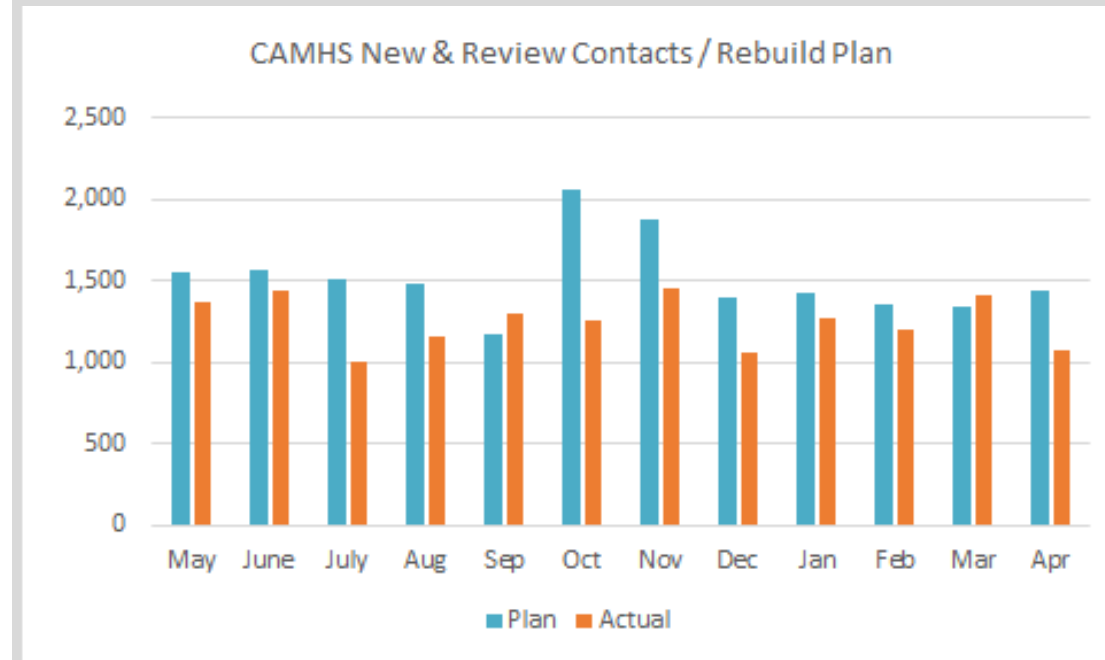
Mental health and learning disability

Learning disability - Day Care



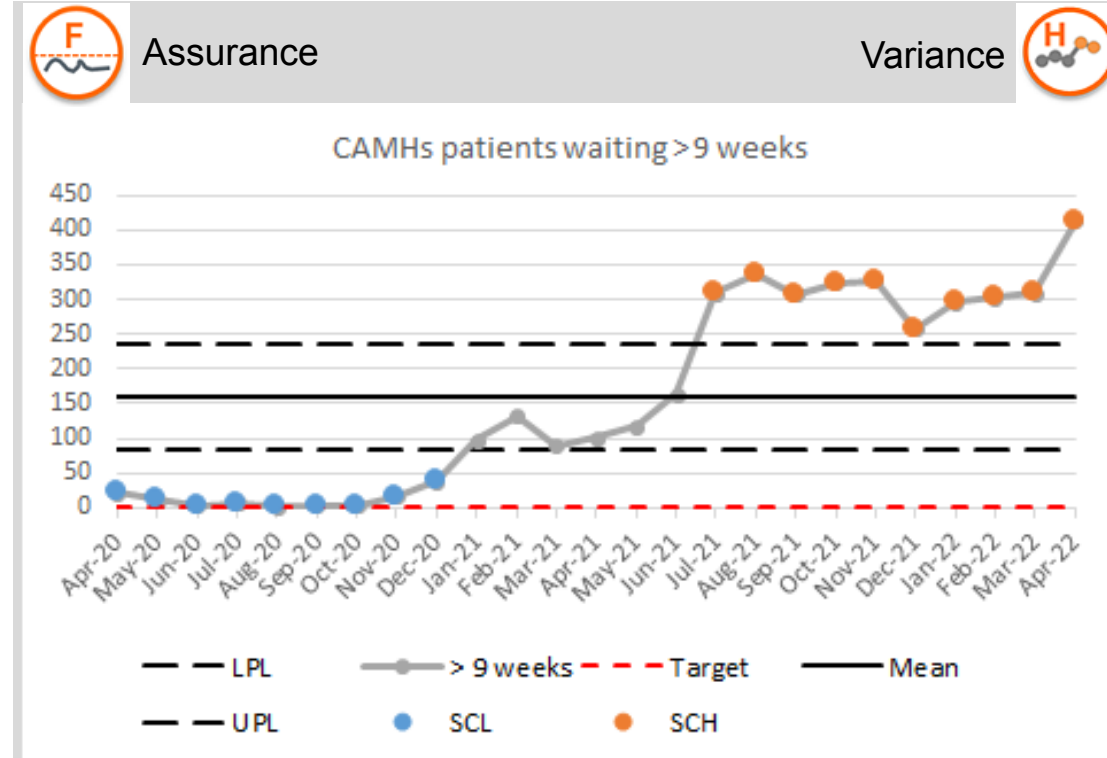
	Activity for previous 12 months:	10,552
	Rebuild plan for previous 12 months:	12,055
	% delivery to date:	88%

Activity v Rebuild Plan



	Activity for previous 12 months:	15,009
	Rebuild plan for previous 12 months:	18,178
	% delivery to date:	83%

9-week waits

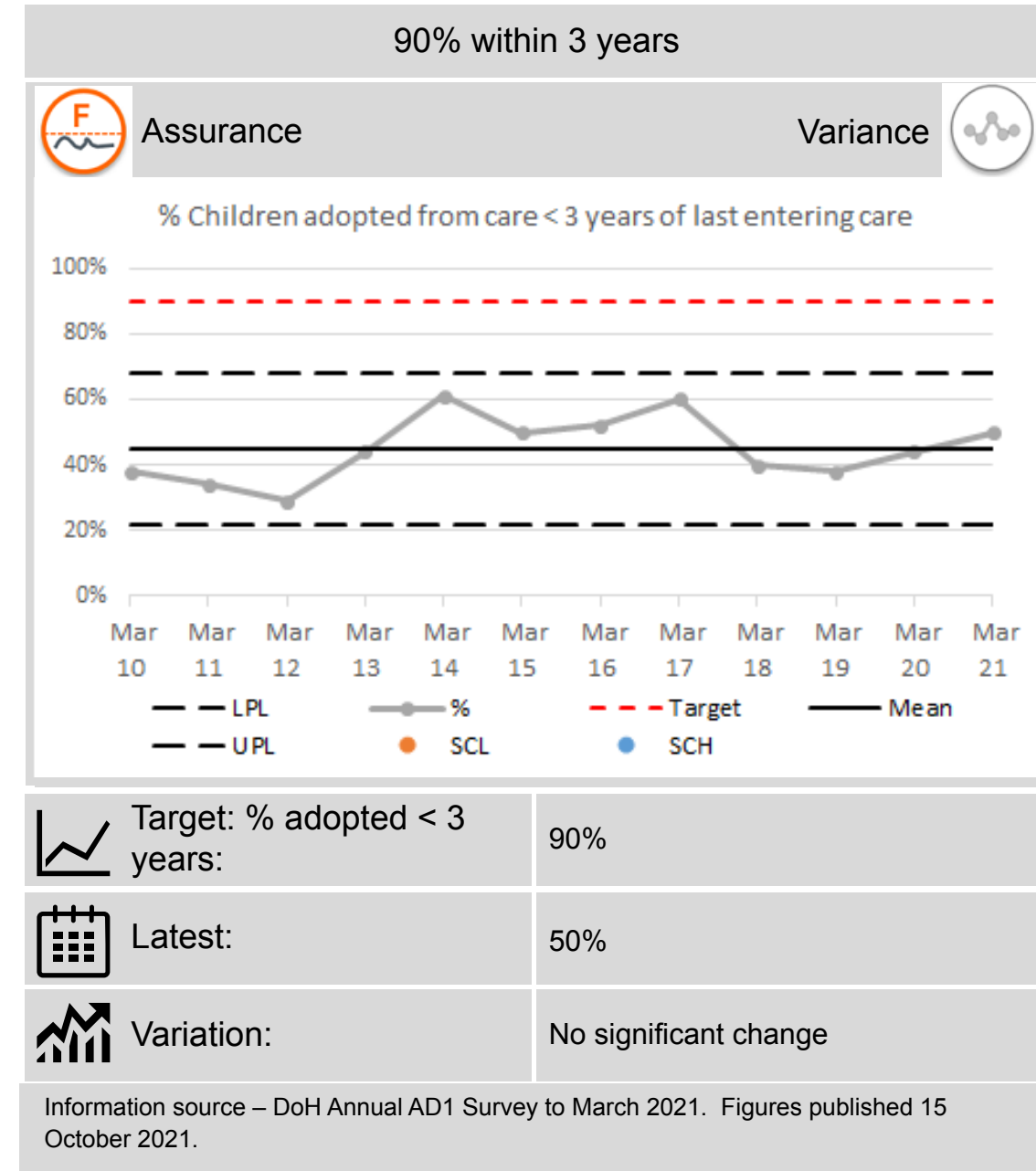
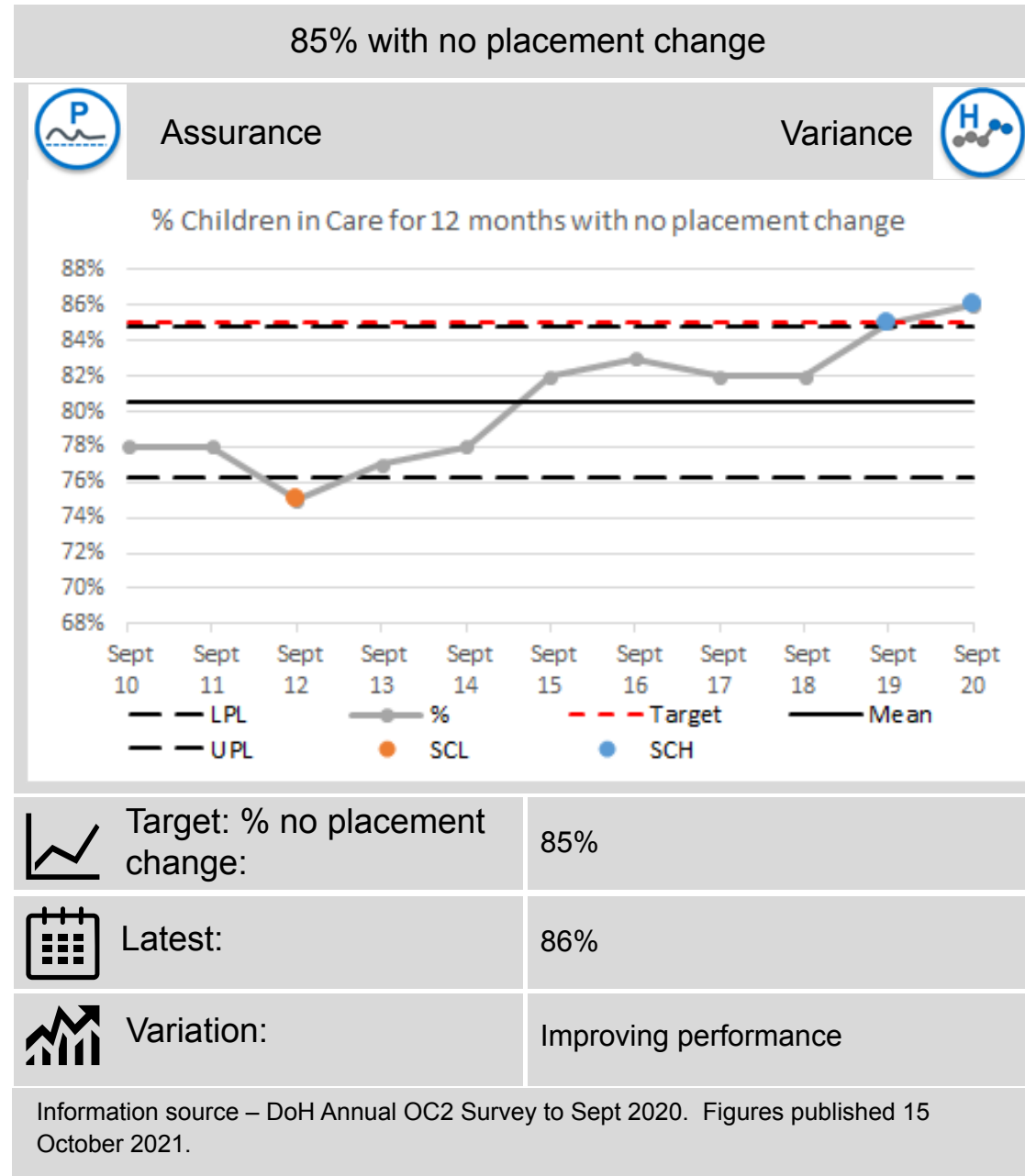


	Target: waiting >9 weeks:	0
	Latest month:	414
	Variation:	Concerning position

Children's services

Placement change

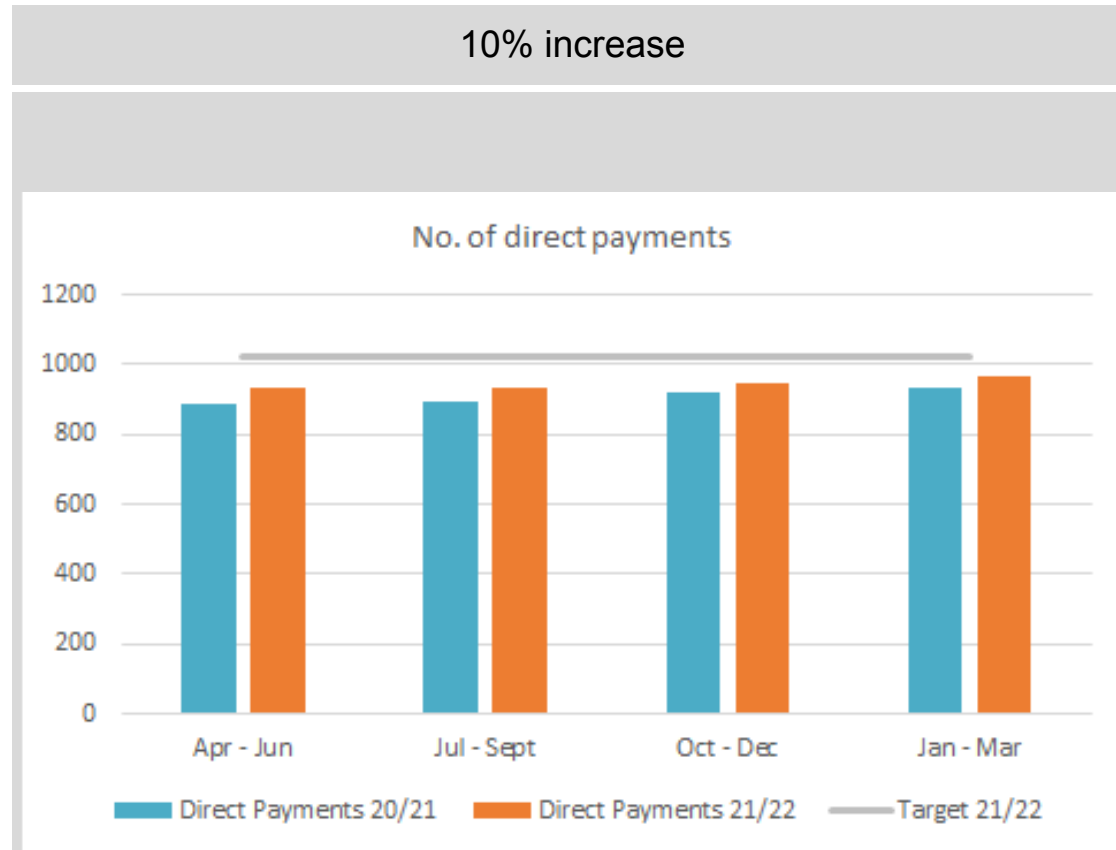
Adoption






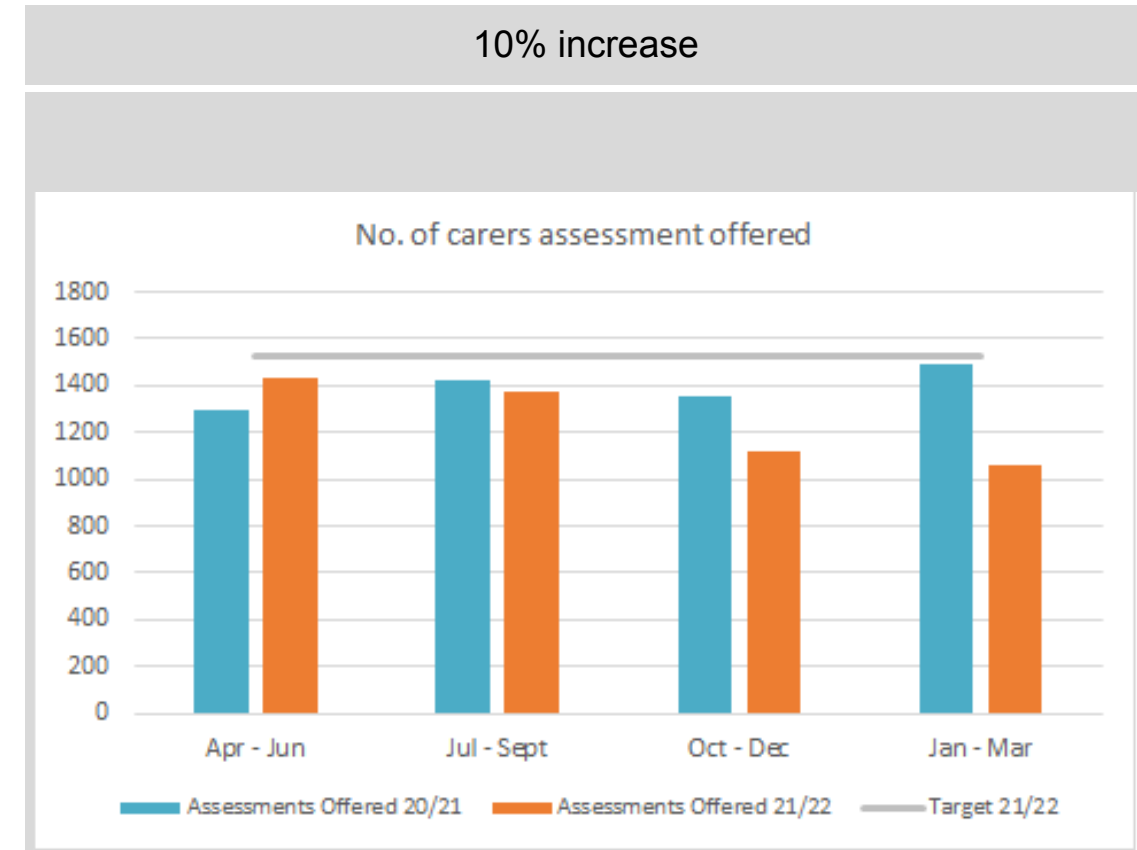
Community Services




Direct payments

Carers' assessments



 Target: direct payments:	1,025
 Latest quarter:	950
 % delivery:	93%



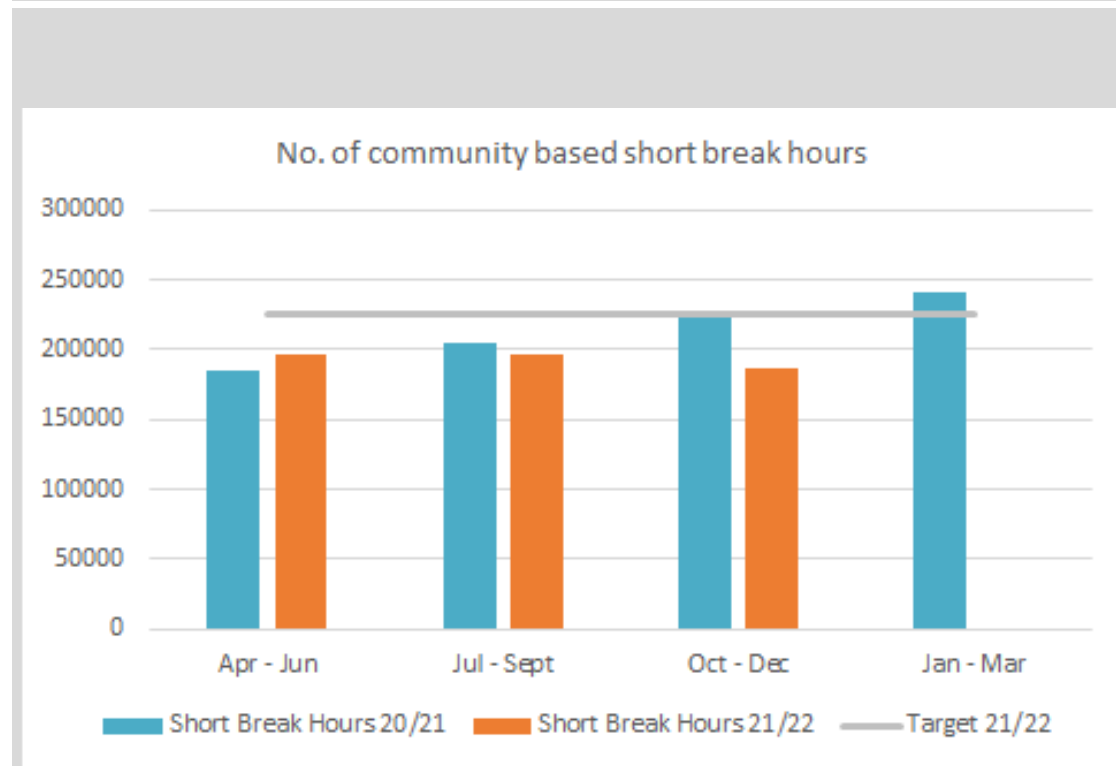
 Target: carers' assessments:	1,531
 Latest quarter:	1,063
 % delivery:	81% on year Apr 21 - Mar 22

Community Services

Short breaks

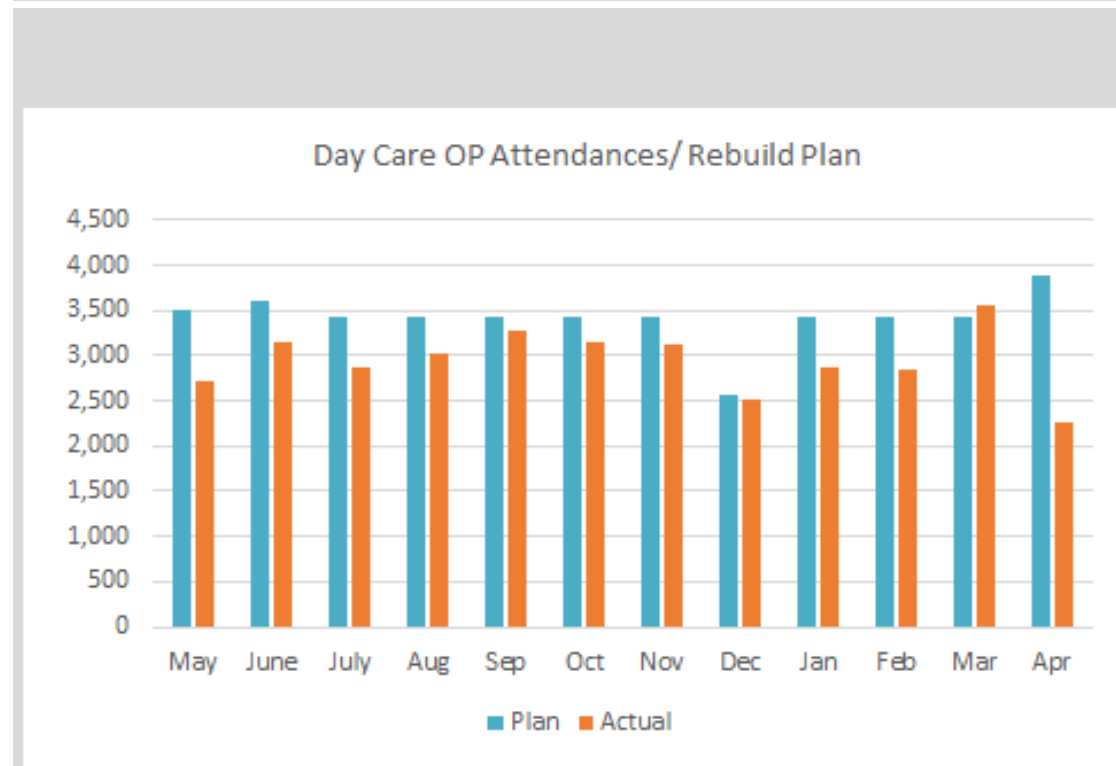
Day Care

5% increase



Target: short breaks	225,161
Latest quarter:	186,736
% delivery:	83%

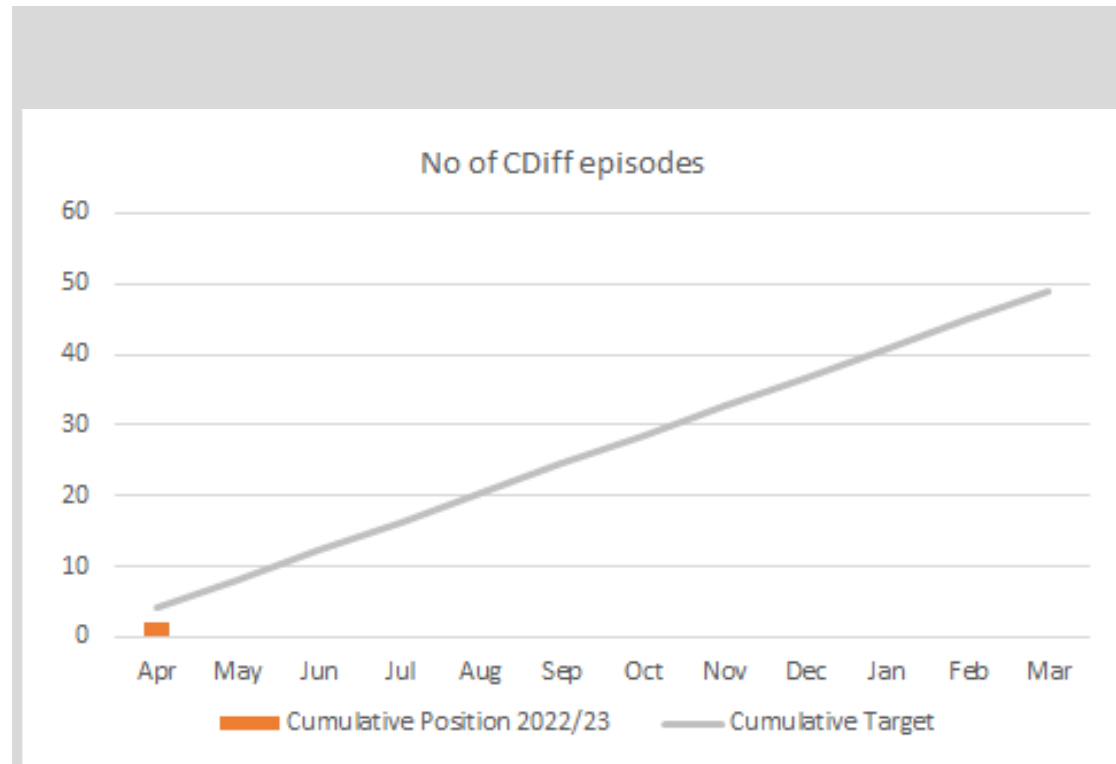
Activity v Rebuild Plan






Activity for previous 12 months:	35,376
Rebuild plan for previous 12 months:	40,897
% delivery to date:	87%

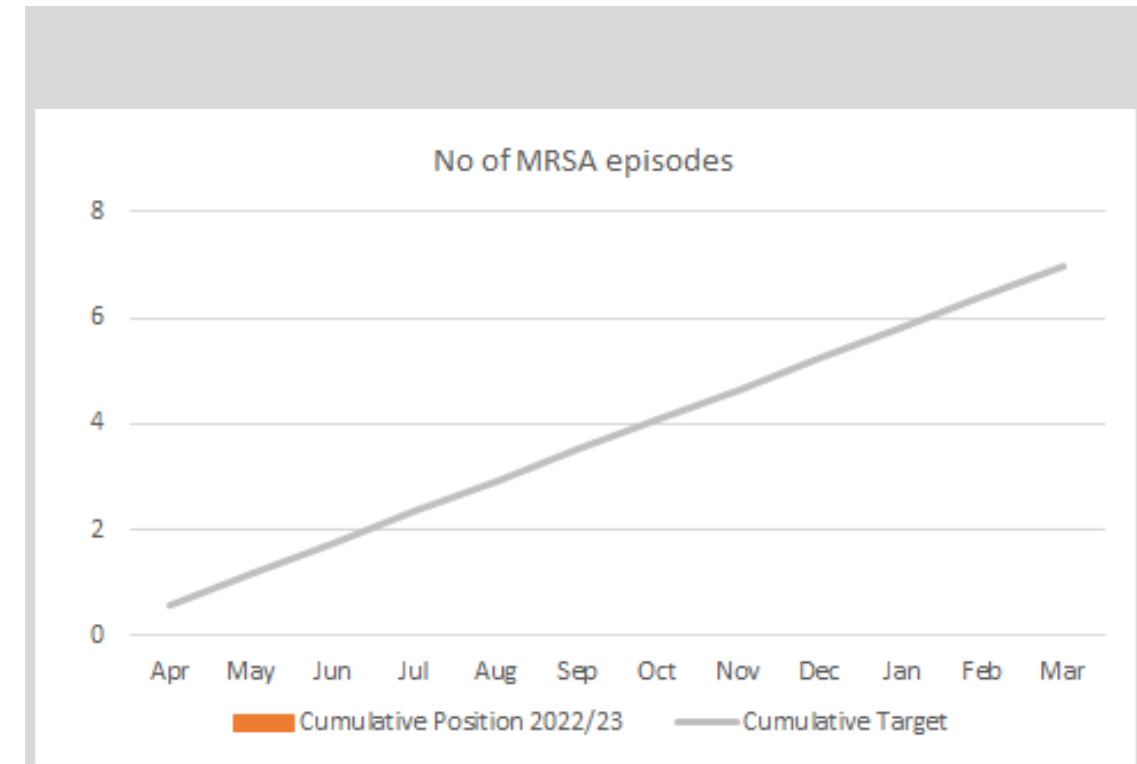
MRSA


No. of episodes

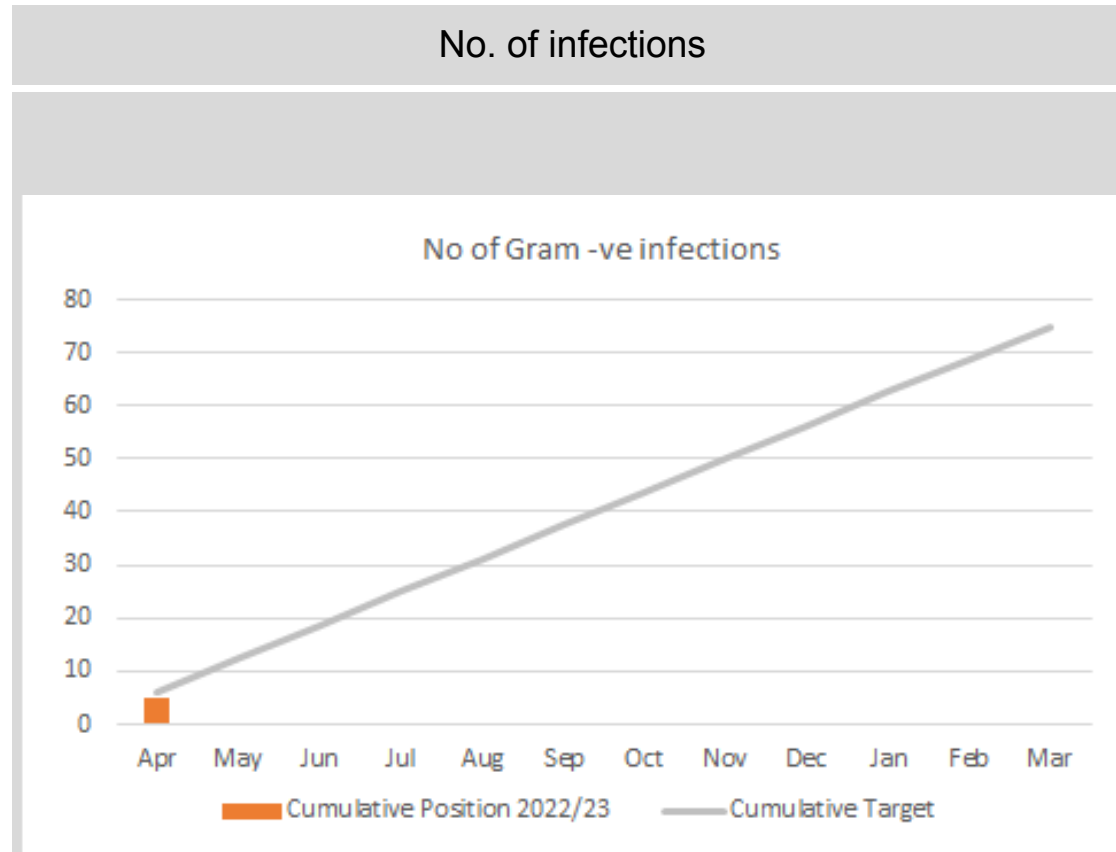



 Target: CDiff episodes year to date:	4.1
 Episodes to date:	2
 Variation:	Below target profile

No. of episodes



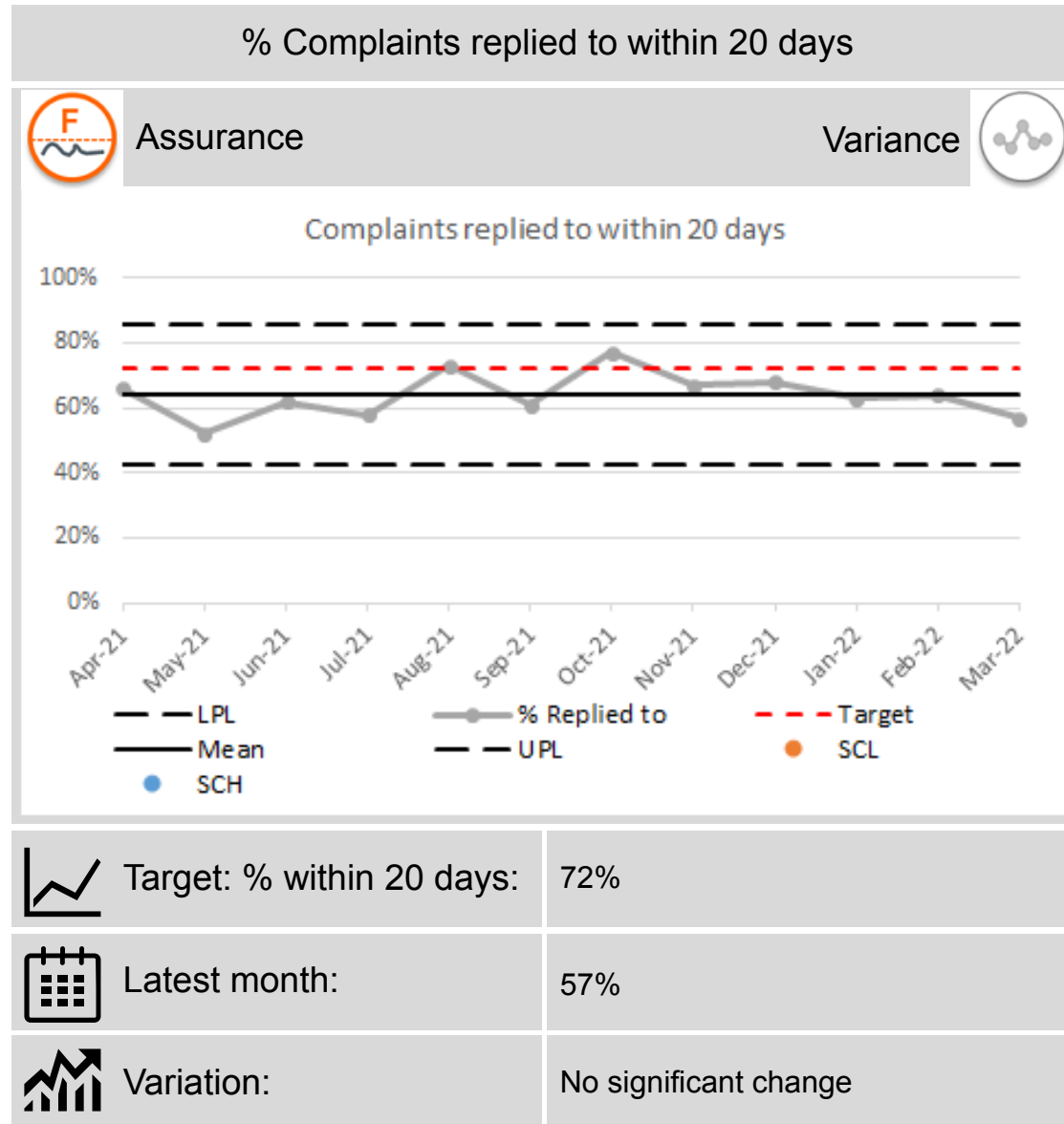
 Target: MRSA episodes year to date:	0.6
 Episodes to date:	0
 Variation:	Below target profile



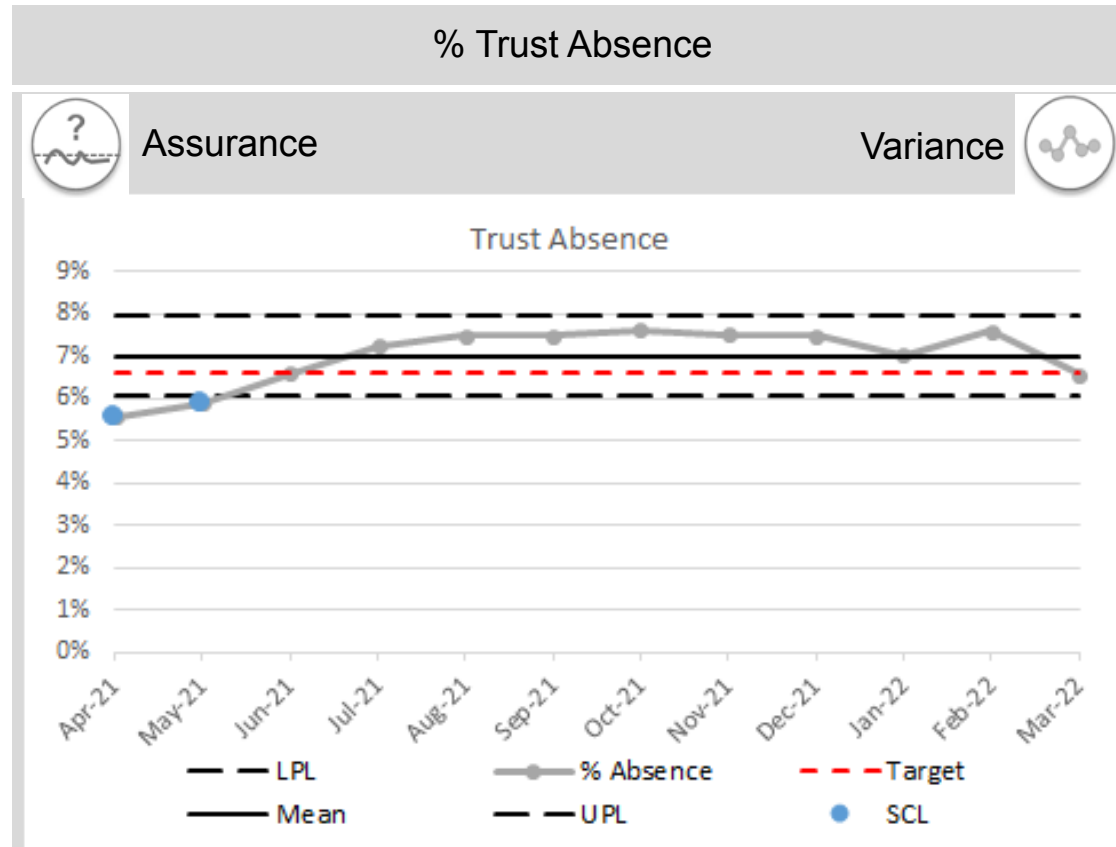
	Target: GNB episodes year to date:	6.3
	Episodes to date:	5
	Variation:	Below target profile




Service User Experience

Complaints



Workforce Absence



 Target: Not to exceed:	6.61%
 Latest month:	6.57%
 Variation:	No significant change