

# Trust Board Performance Report May 2022

Prepared and issued by  
Strategic Development and Business Services 21 June 2022

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## Elective care

Both outpatient referrals and attendances increased in May when compared to April levels. Cumulative activity for April and May for new outpatients comprised 75% of funded SBA with virtual consultations continuing to be a feature in many specialities. Outpatient 52 week waits improved slightly on the April position with 29,160 patients waiting over a year at the end of May, out of a total of 59,112 patients waiting. Outpatient activity for May was 98% of pre-pandemic (19/20) activity.

Inpatient and daycase activity delivered during May was 52% of SBA. The number of patients waiting longer than 52 weeks improved on the end of April position with 4,792 out of a total of 8,426 patients waiting. Inpatient and daycase activity was 76% 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 42% of patients waiting more than 9 weeks for a diagnostic appointment at the end of May. There are 4,096 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 April with 29% of patients waiting less than 9 weeks at the end of May. 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 May increased slightly on April's position.

AHP activity for the first two months of 2022/23 was 89% of expected SBA for new scheduled activity, with May activity increasing on April's position. Patients waiting over 13 weeks to be seen by an Allied Health Professional have decreased when compared to the end of April position with 8,089 waiting over 13 weeks at the end of May, out of a total of 18,614. Patients waiting over 13 weeks have decreased gradually from 9,114 at the end of January 2022.

## Cancer care

Primary care red flag referrals for May were 2,234 which is above the average number of referrals for the year 2021/22. Referrals for May increased when compared to April 2022 and also May 2021.

Breast cancer 14 day performance during May remained the same as April's 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 improved in May to 86%. 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% but improved slightly in May to 27%. 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 May 2022 increased in both Antrim and Causeway hospitals when compared to April 2022. Ambulance turnaround within one hour during May improved at both Antrim (62%) and Causeway (51%).

4-hour performance during May at Antrim decreased slightly on April's position to 48% whilst Causeway performance improved to 59% in May. The number of 12-hour waits continues to be a challenge on both sites with the position at Antrim for May increasing to 1130 patients waiting longer than 12 hours. The 12-hour wait position at Causeway improved to 372 patients waiting longer than 12 hours during May.

Complex discharges within 48 hours in Antrim improved slightly on April's position to 80% in May. Non-complex discharge performance also improved slightly to 91%. Complex discharge performance at Causeway site also improved with 65% discharged within 48 hours, with an improvement in performance in non-complex discharges (90%).

In May, Antrim did not achieve the stroke thrombolysis standard, achieving 9%, whilst Causeway did, with 17% (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 January 2022.

Learning Disability Day Care services continue to offer services and during the past 12 months there were 10,713 attendances which is 86% 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 May was 490, out of a total of 842 patients waiting. This is a deterioration on the end of April position when there were 414 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 May increased when compared to April's position and were below planned rebuild numbers for May.

## HCAIs

There have been 4 CDiff cases recorded during the first two months of 2022/23, which is below the Trust target profile of 8.2 cases. No MRSA episodes were recorded for April or May. There have been 9 gram negative infections recorded during the first two months of 2022/23 which is below the target profile of 12.5 cases for the year to date.





















# Performance Summary Dashboard (i)

May 2022









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	19%	
	OP 52-week waits	29,160	
	OP Cancellations	835	
	IPDC 13-week waits	19%	
	IPDC 52-week waits	4,792	
	Diagnostic 9-week	58%	
	Diagnostic 26-week	4,096	
	DRTT (urgent)	75%	
	Diagnostic Endoscopy 9-week	29%	
	Diagnostic Endoscopy 26-week	3,023	
	AHP 13-week wait	8,089	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	16%	
	31-day	86%	
	62-day	27%	
Unscheduled care	Triage to treatment	ANT 51%	
		CAU 72%	
	4-hour performance	ANT 48%	
		CAU 59%	
	12-hour waits	ANT 1130	
		CAU 372	
	Complex discharges	ANT 80%	
		CAU 65%	
Non-complex discharges	ANT 91%		
	CAU 90%		
Stroke Thrombolysis	ANT 9%		
	CAU 17%		
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	490	 
	Placement change	86% (Sep20)	 
	Adoption	50% (Mar21)	 
HCAIs	CDiff	4	
	MRSA	0	
	Gram -ve	9	
Service User Experience	Complaints replied to within 20 days	60% (Apr)	 
Workforce	Absence rate	6.65% (Apr)	 

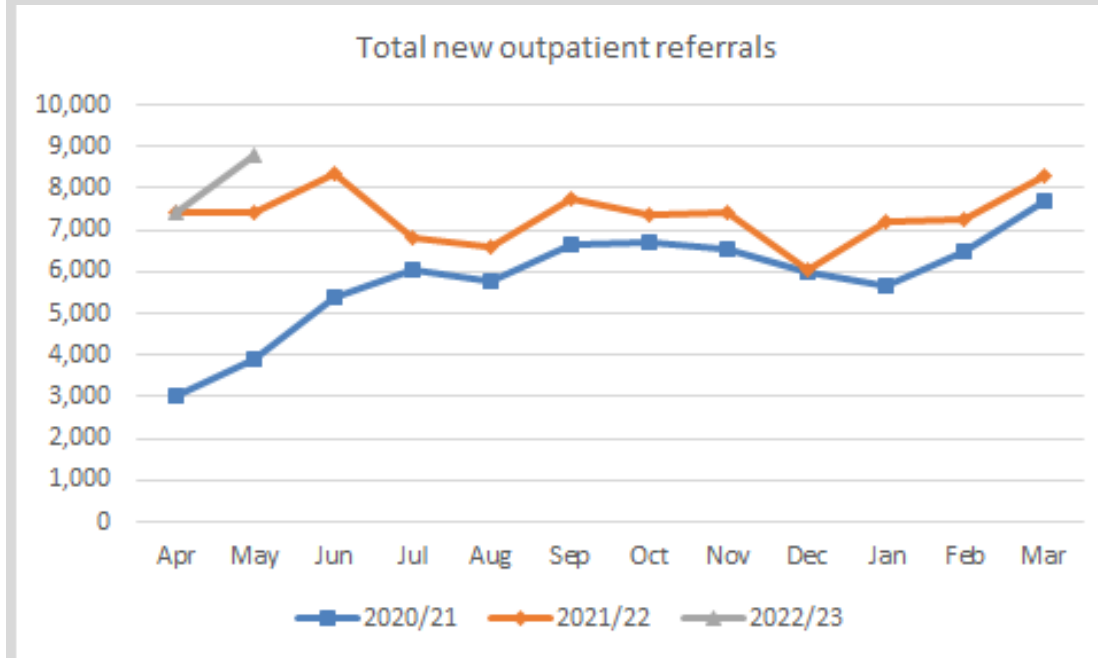
## Icon Key:


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

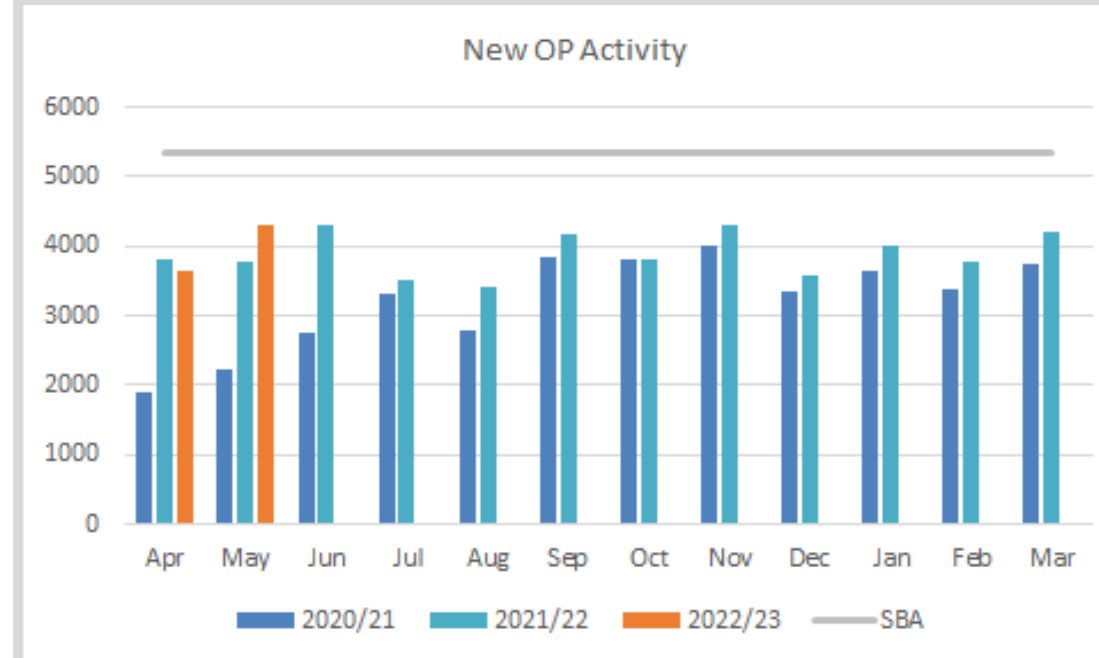


 Referrals this year: 16,236


 Previous year to date: 14,857


 % Change: 9%

### Activity v SBA



 Activity this fiscal year: 7,976

 SBA to date this year: 10,697

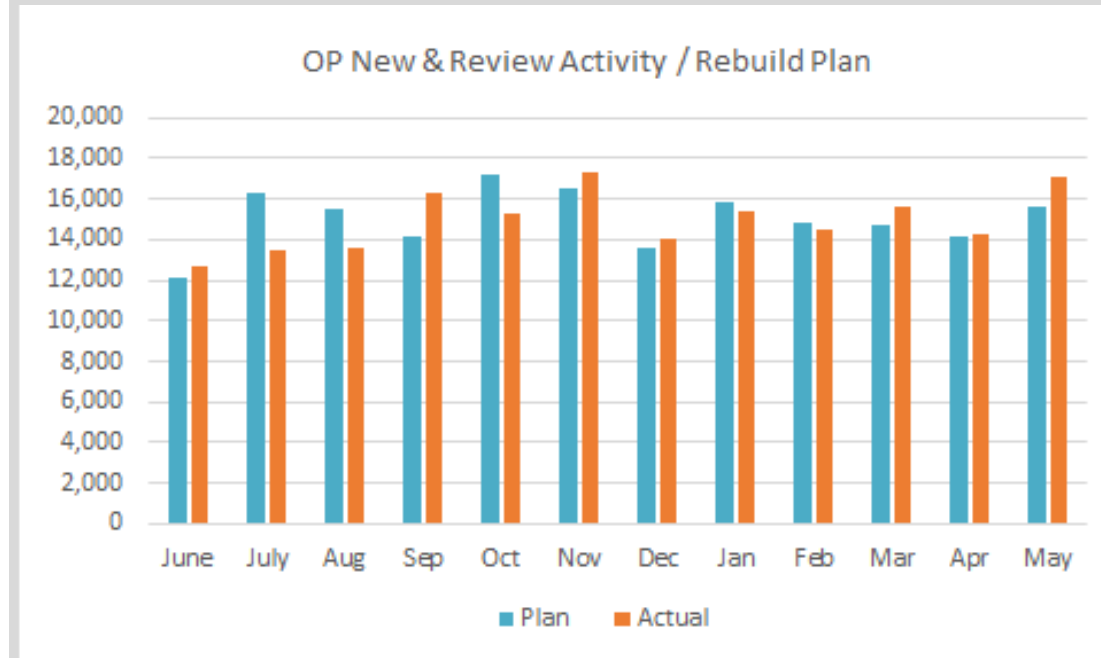
 % delivery to date: 75%



# Elective Care

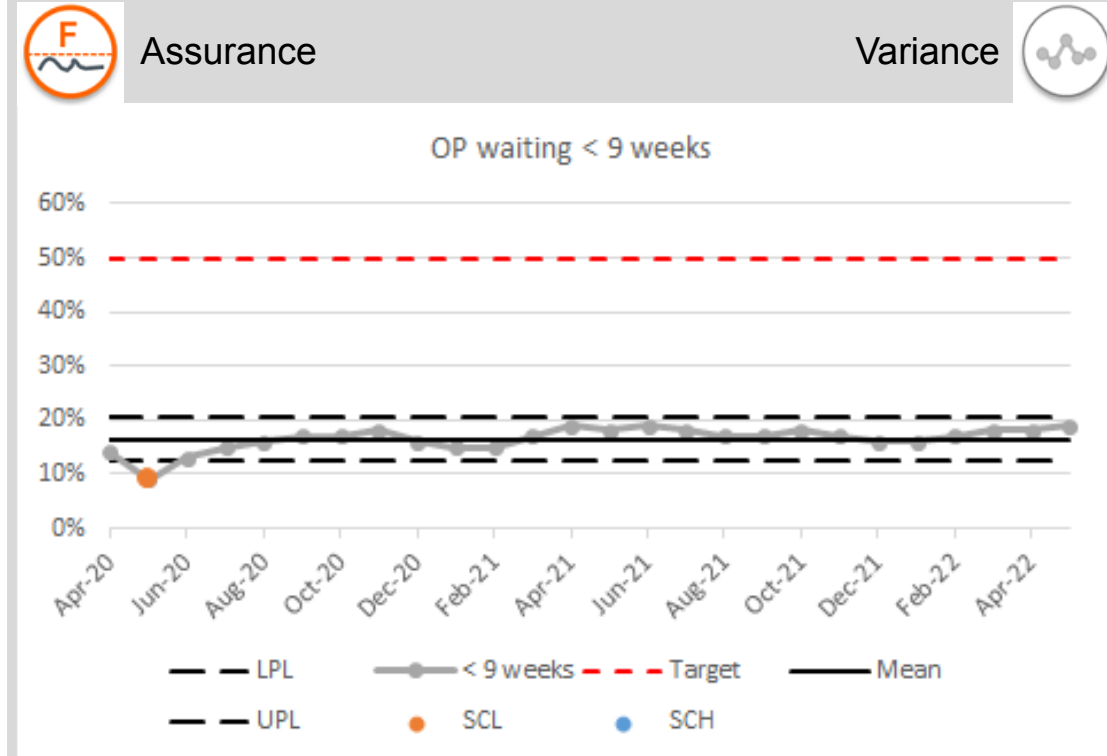
## Outpatients

### Activity v Rebuild Plan



	Activity for previous 12 months:	179,599
	Rebuild plan for previous 12 months:	180,594
	% delivery to date:	99%

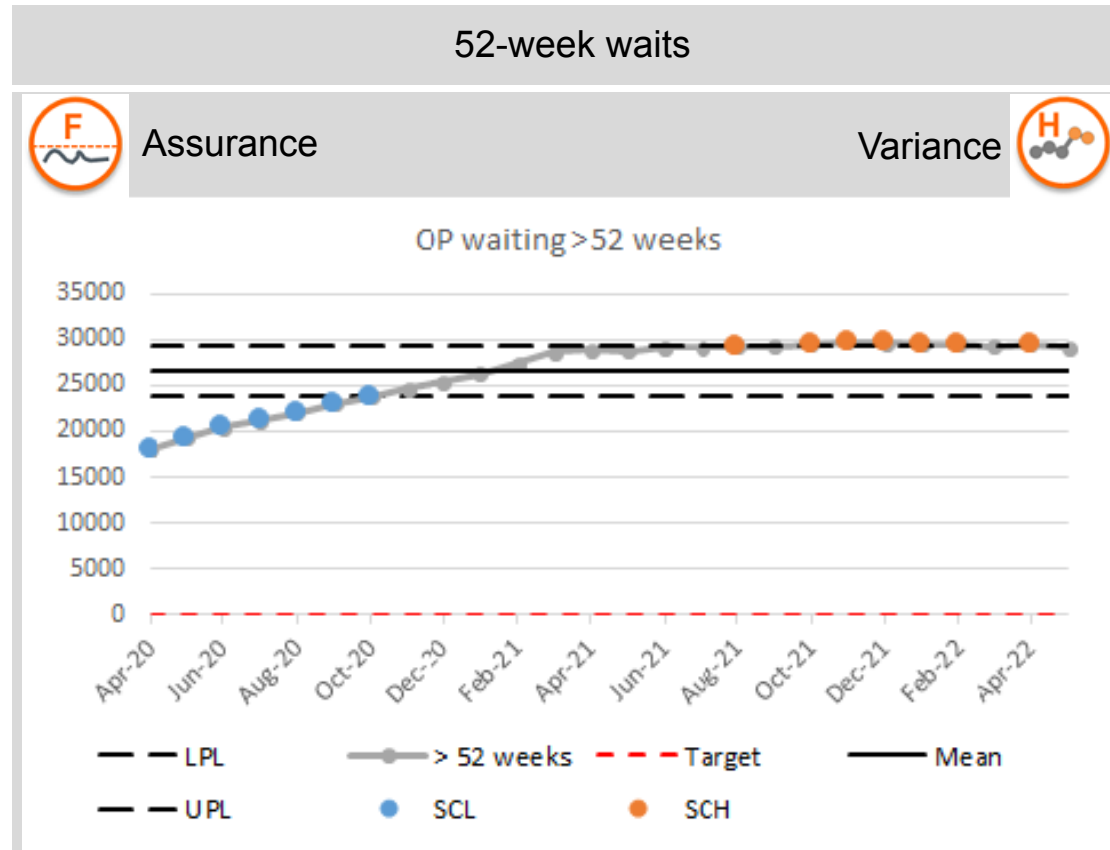
### 9-week waits



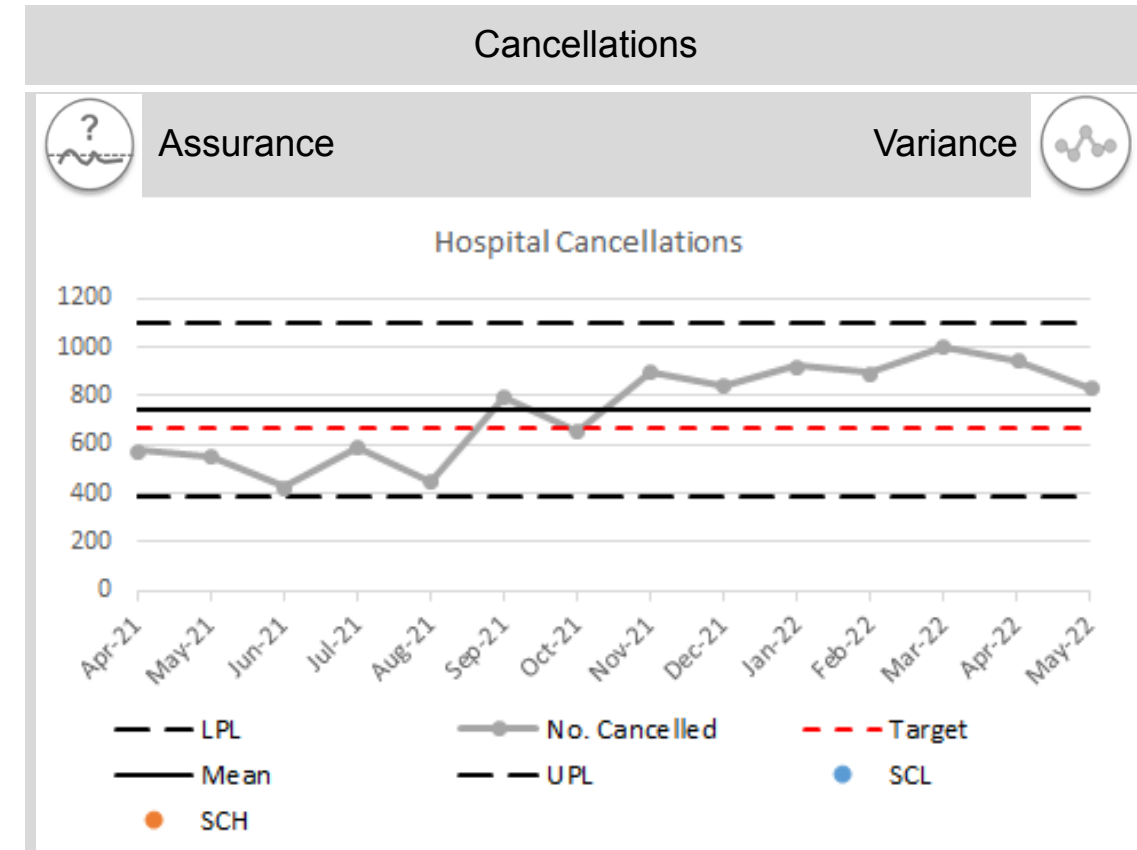
	Target: waiting <9 wks	50%
	Latest month:	19%
	Variation:	No significant change

# Elective Care

## Outpatients



Target: waiting >52 wks	0
Latest month:	29,160 (Total waits 58,112)
Variation:	Concerning position

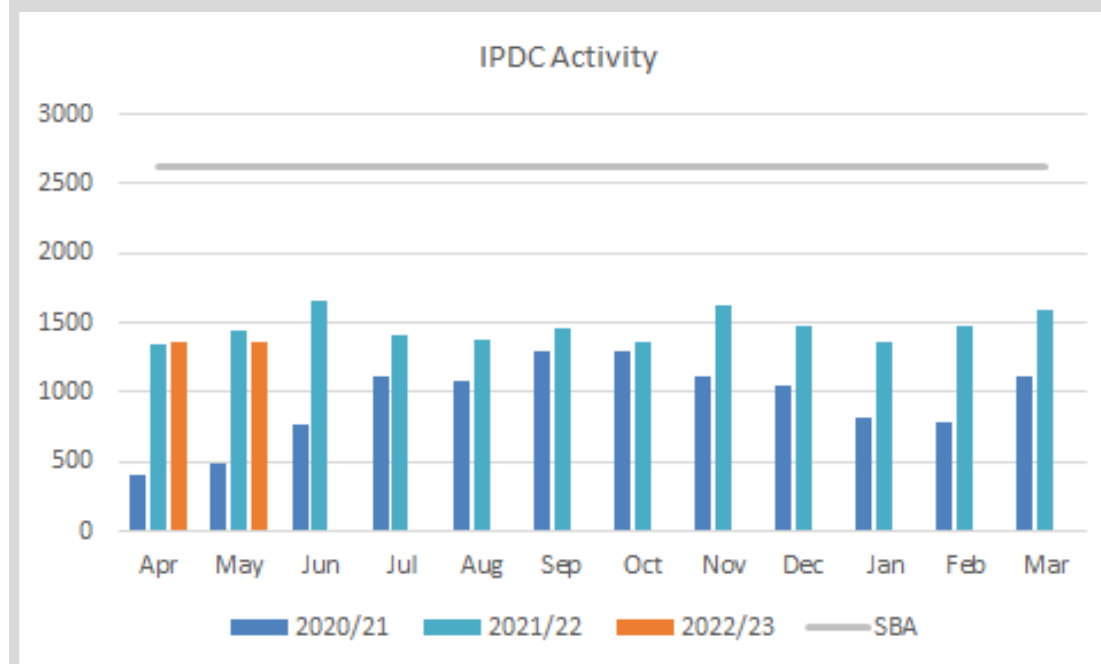


Target: cancellations	718 (5% reduction on previous year)
Latest month:	835
Variation:	No significant change

# Elective Care

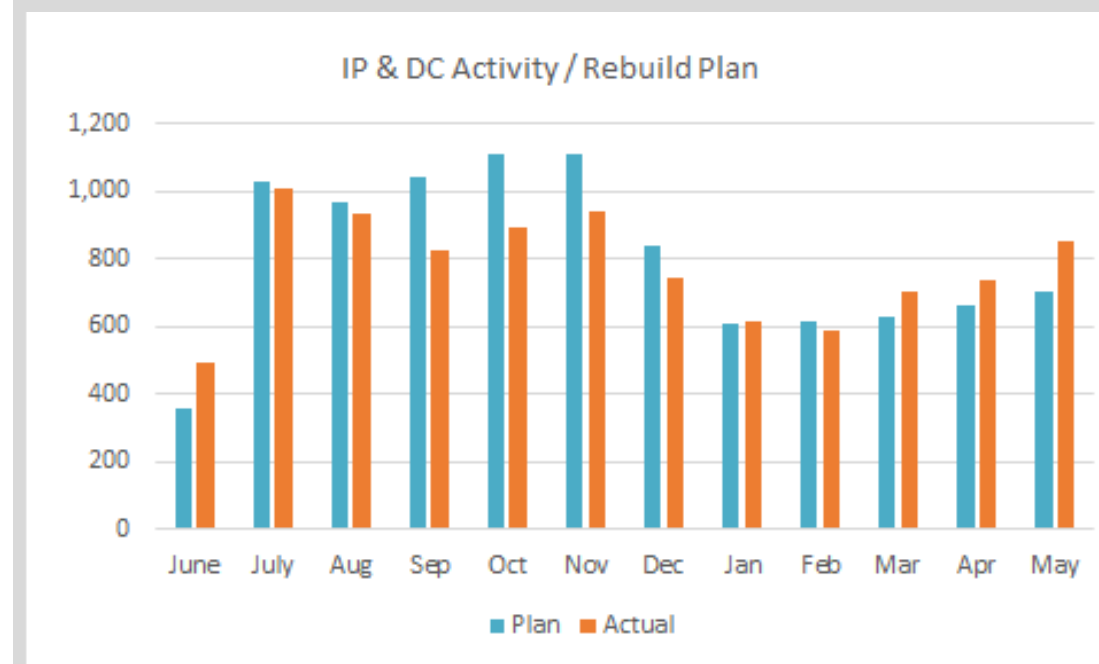
## Inpatients and Daycases




Activity v SBA



 Activity this fiscal year:	2,708
 SBA to date this year:	5,241
 % delivery to date	52%

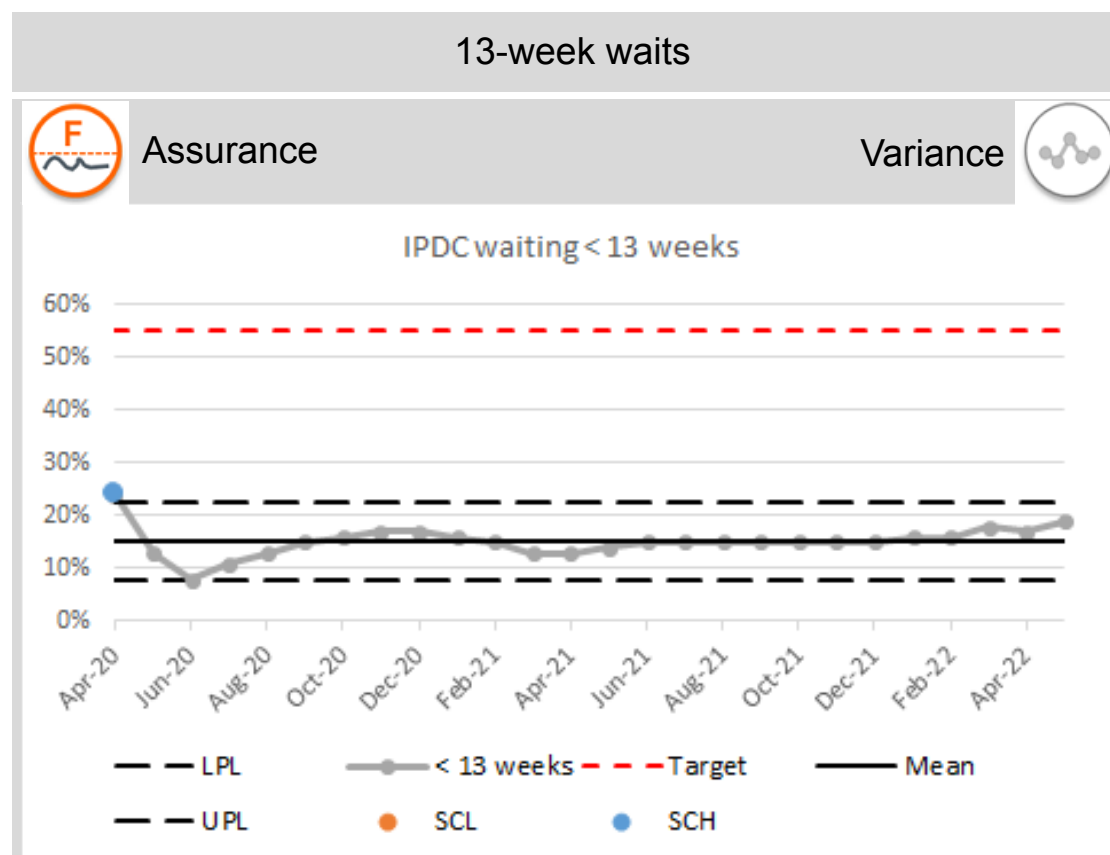
Activity v Rebuild Plan



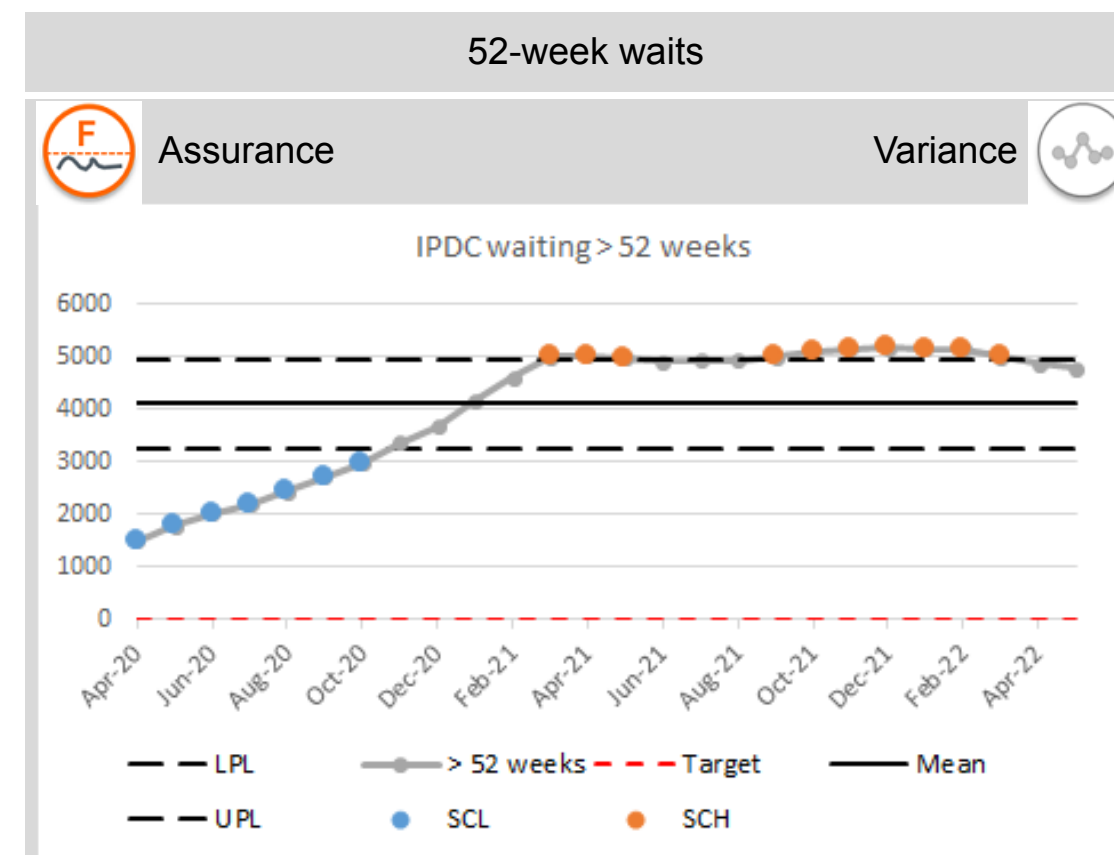
 Activity for previous 12 months:	9,341
 Rebuild plan for previous 12 months:	9,684
 % delivery to date:	96%

# Elective Care

## Inpatients and Daycases

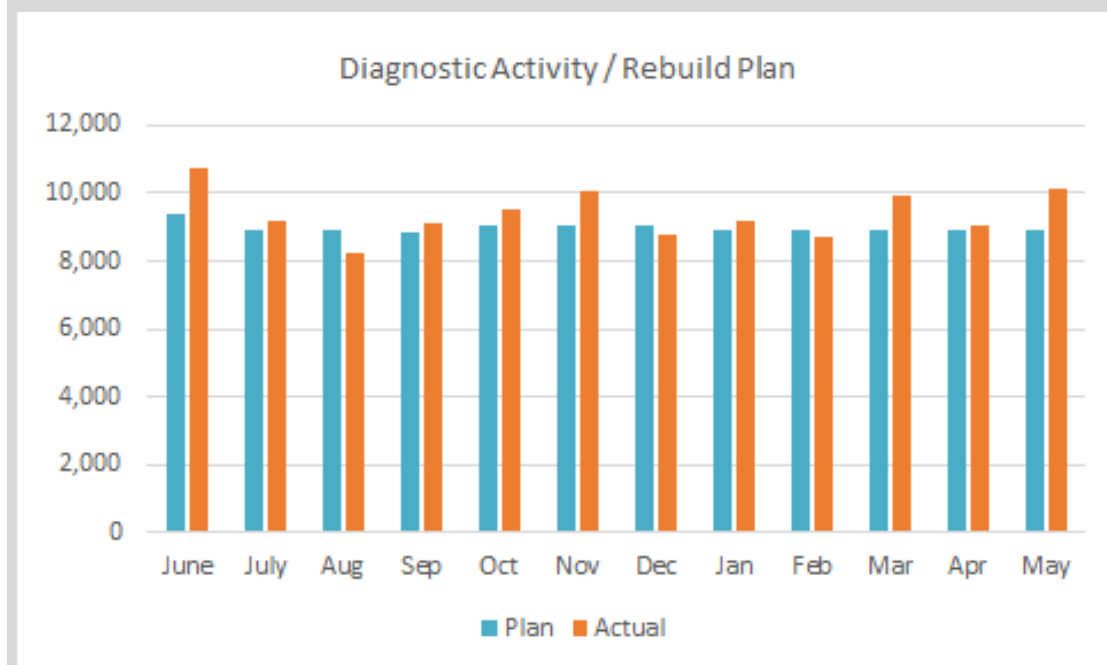


Target: waiting <13 wks	55%
Latest month:	19%
Variation:	No significant change



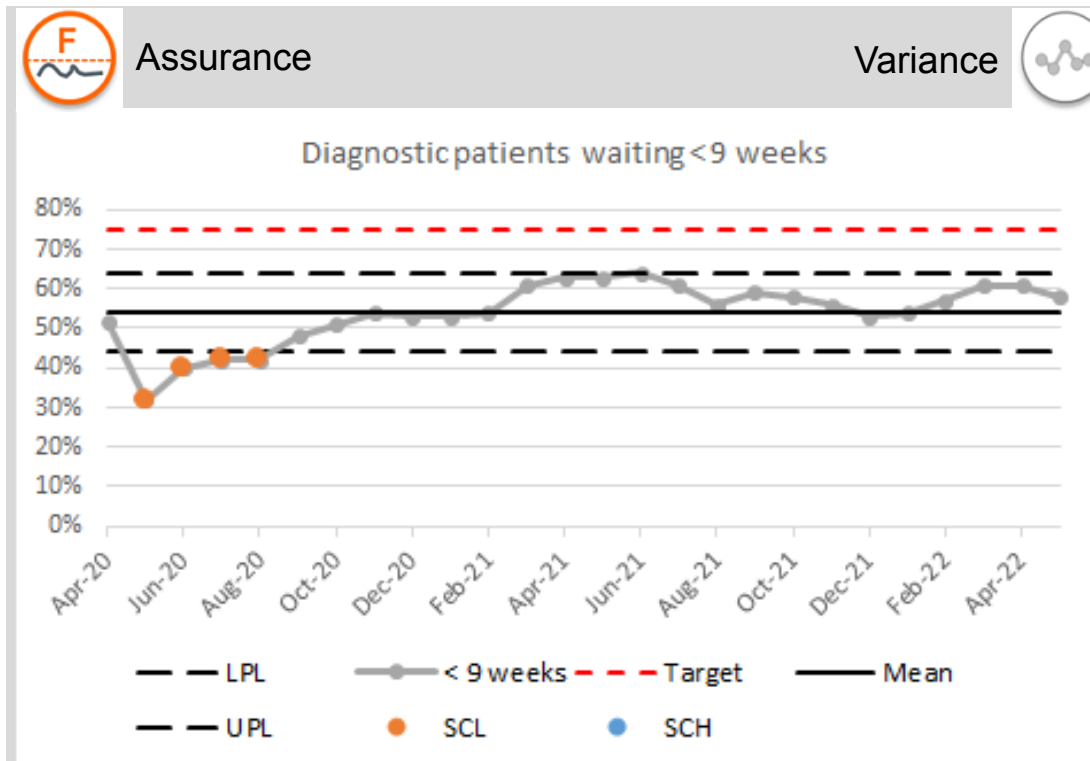
Target: waiting >52 wks	0
Latest month:	4,792 (Total waits 8,426)
Variation:	No significant change

### Activity v Rebuild Plan



	Activity for previous 12 months:	112,678
	Rebuild plan for previous 12 months:	107,810
	% delivery to date:	105%

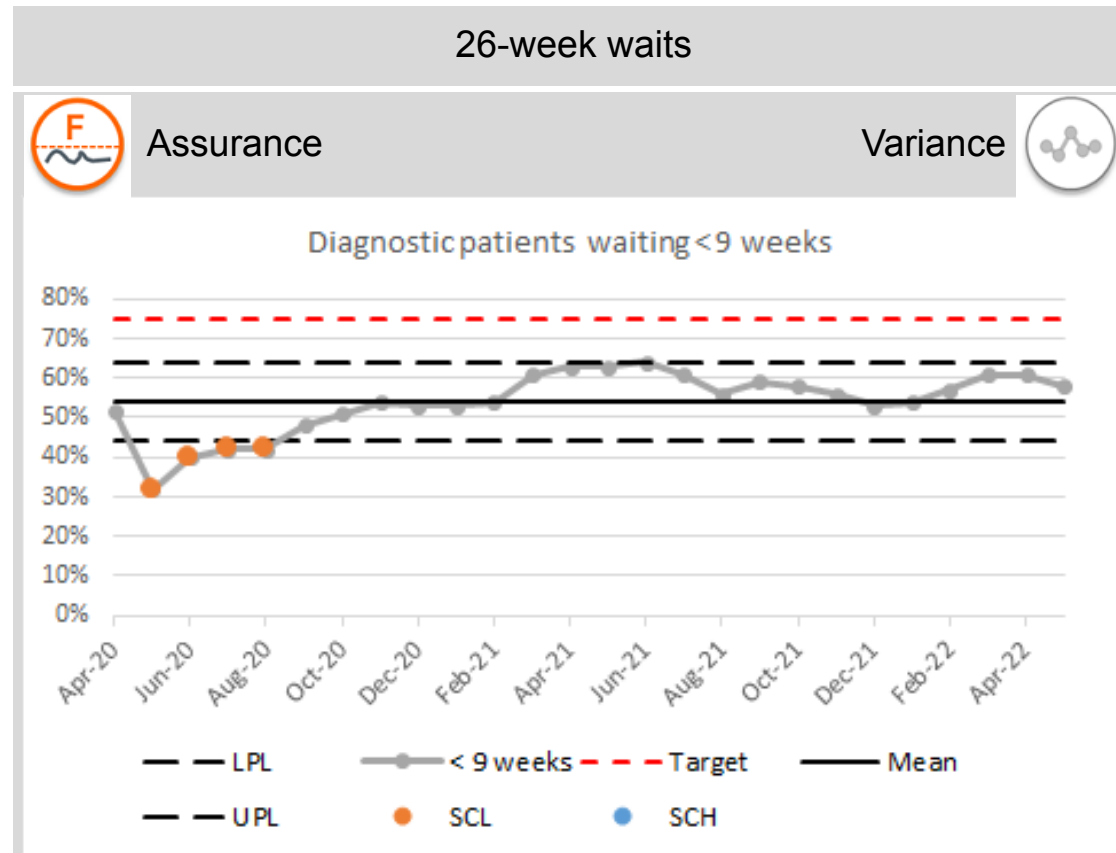
### 9-week waits



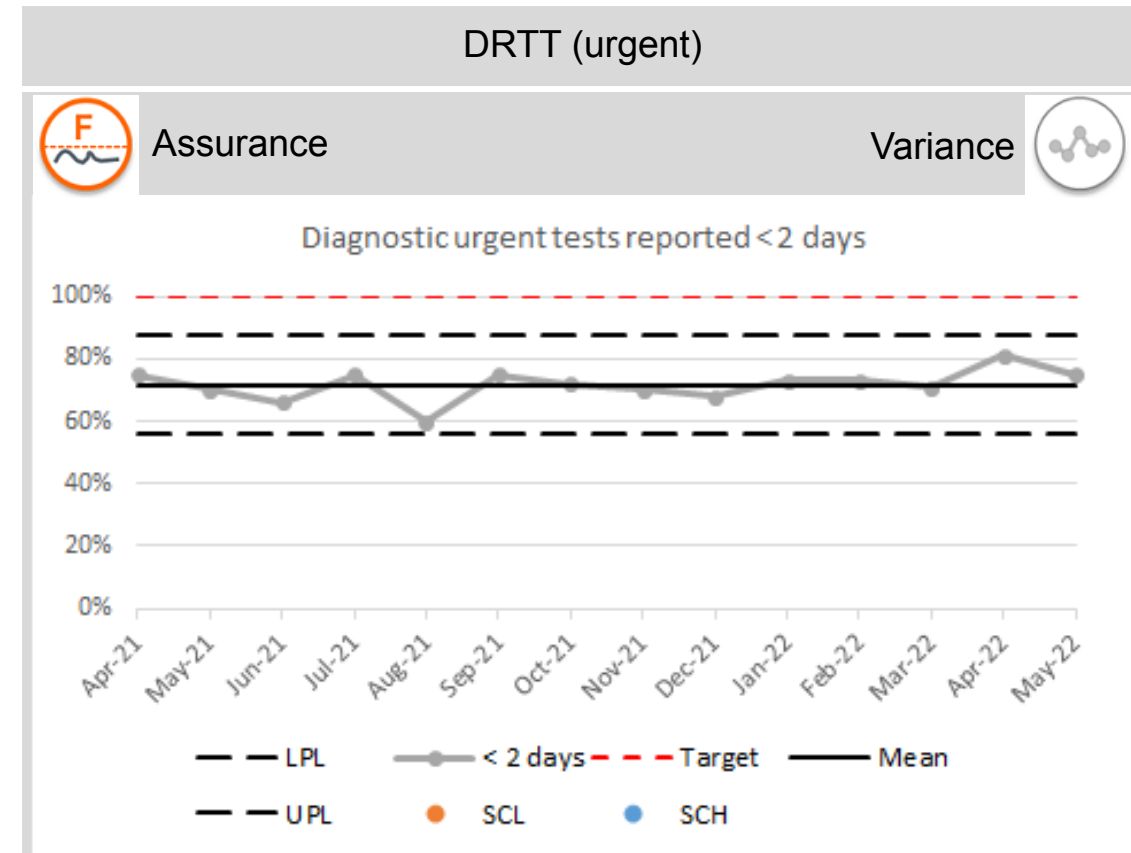
	Target: waiting <9 wks	75%
	Latest month:	58%
	Variation:	No significant change

# Elective Care

## Diagnostics



	Target: waiting >26 wks	0
	Latest month:	4,096
	Variation:	No significant change

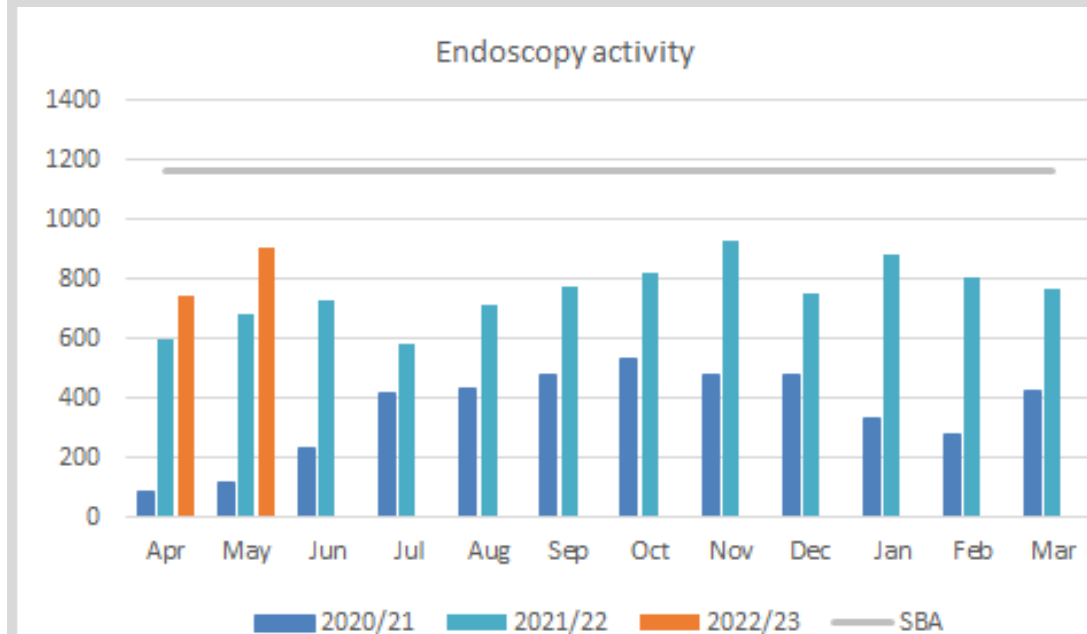


	Target: reported <2 days	100%
	Latest month:	75%
	Variation:	No significant change

# Elective Care

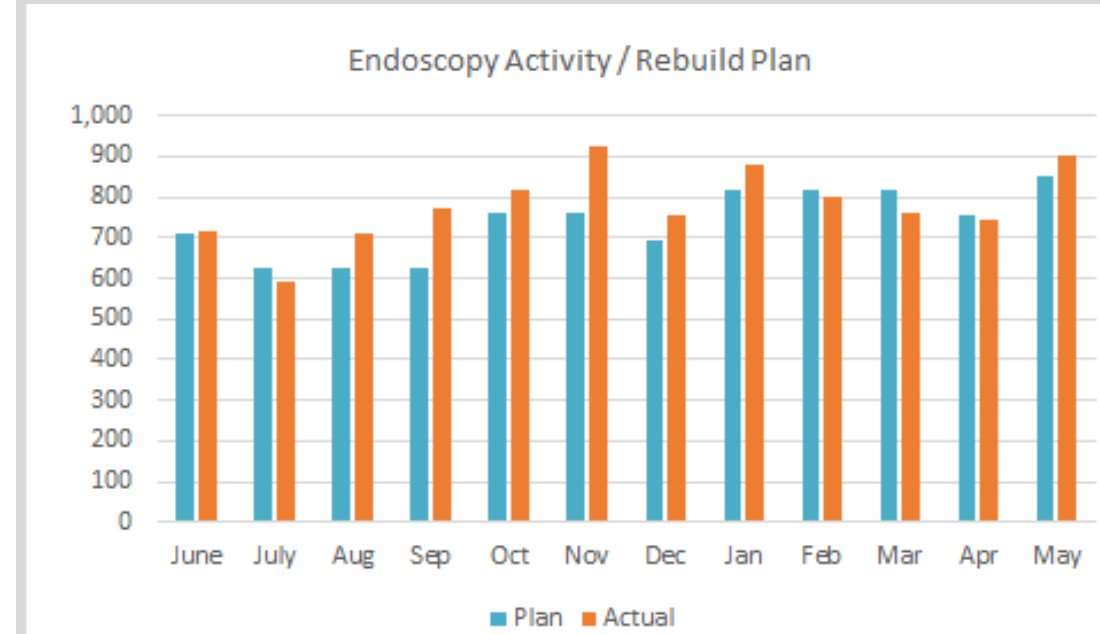
## Diagnostics - Endoscopy




Activity v SBA



 Activity this fiscal year:	1,647
 SBA to date this year:	2,328
 % delivery to date:	71%

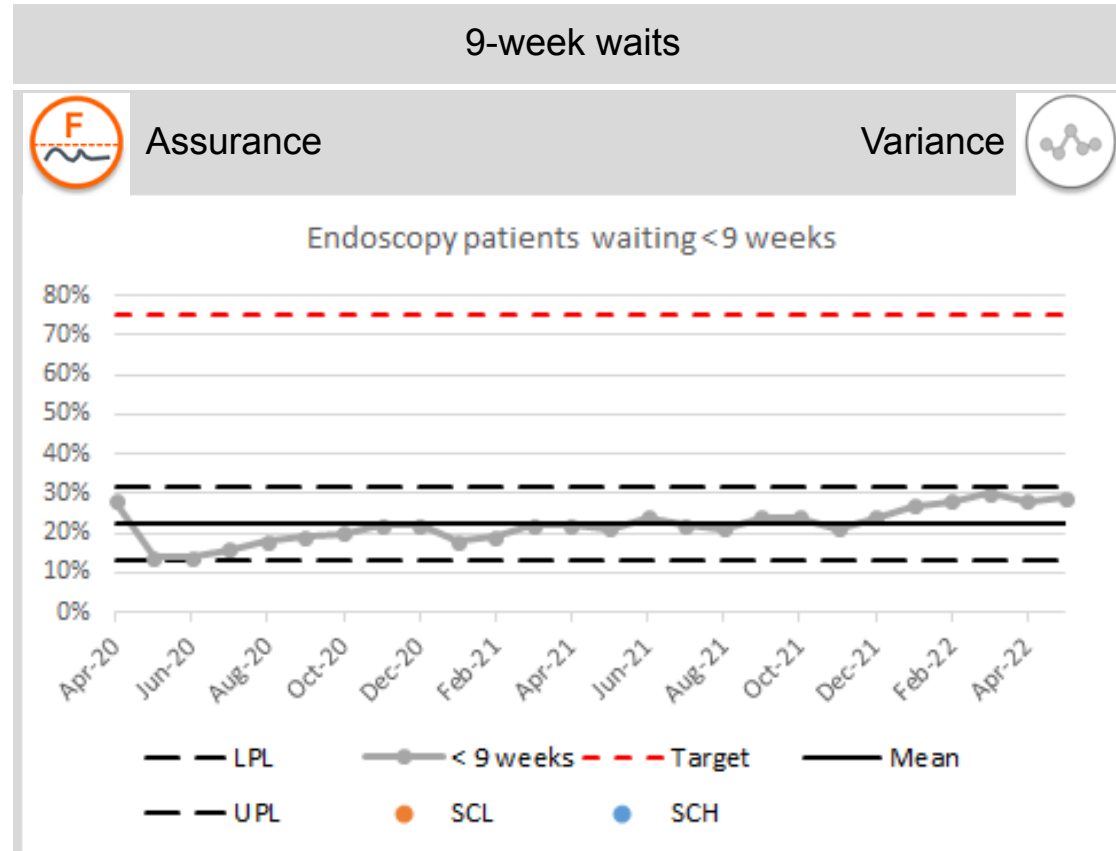
Activity v Rebuild Plan



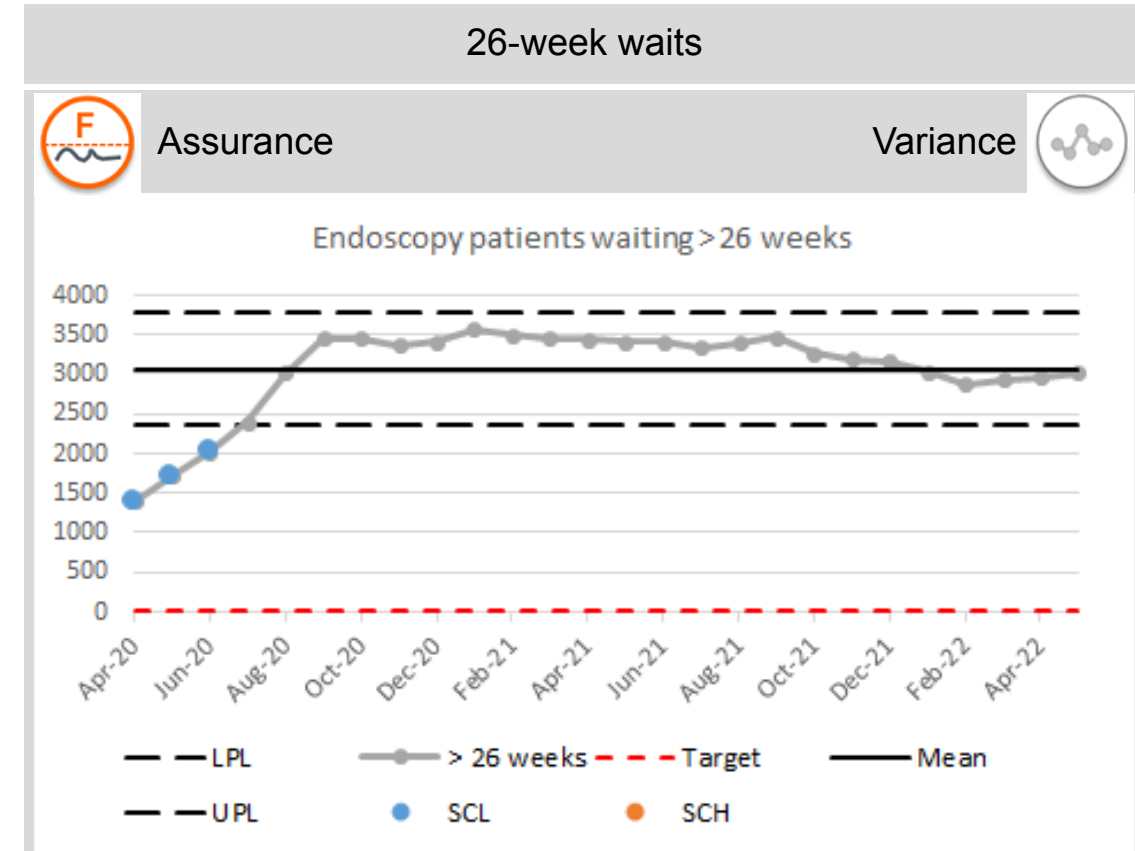
 Activity for previous 12 months:	9,374
 Rebuild plan for previous 12 months:	8,861
 % delivery to date:	106%

# Elective Care

## Diagnostics - Endoscopy



	Target: waiting < 9 wks	75%
	Latest month:	29%
	Variation:	No significant change



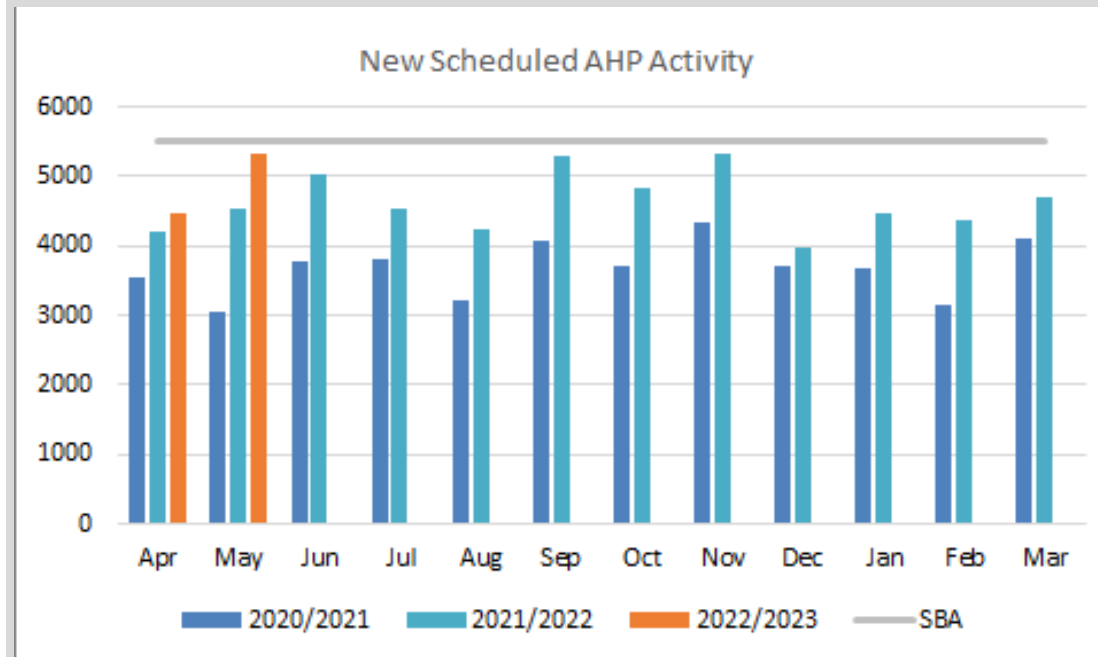
	Target: waiting > 26 wks	0
	Latest month:	3,023 (Total waits 5,486)
	Variation:	No significant change





# Elective Care


## AHPs

Activity vs SBA

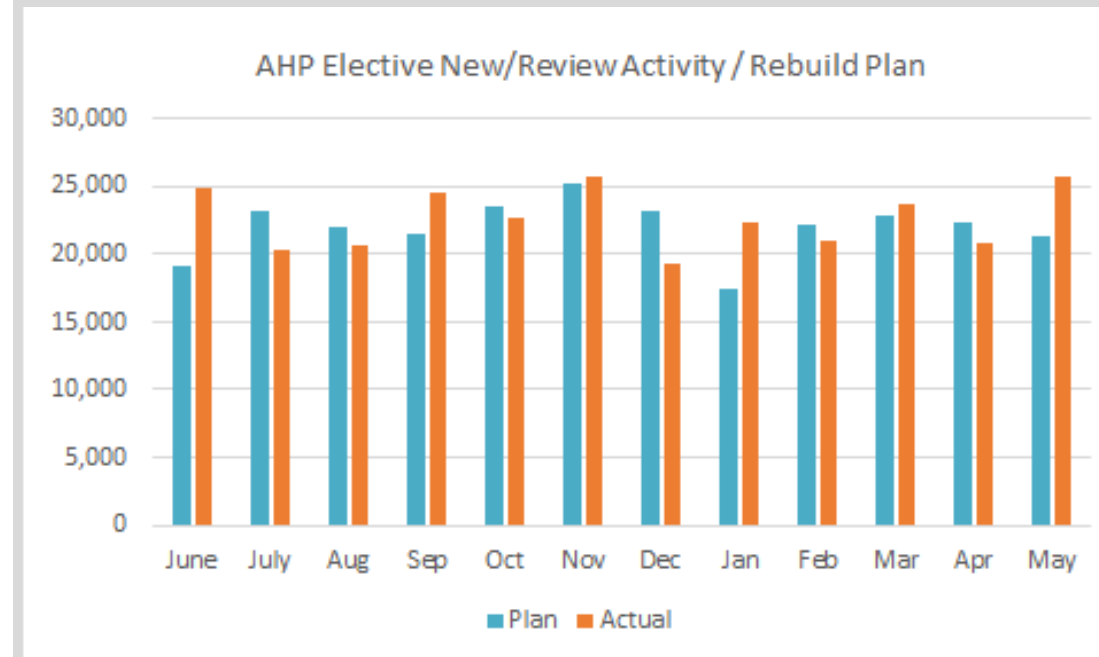



 Activity this fiscal year: 9,785


 SBA to date this year: 11,004


 % delivery to date: 89%

Activity v Rebuild Plan



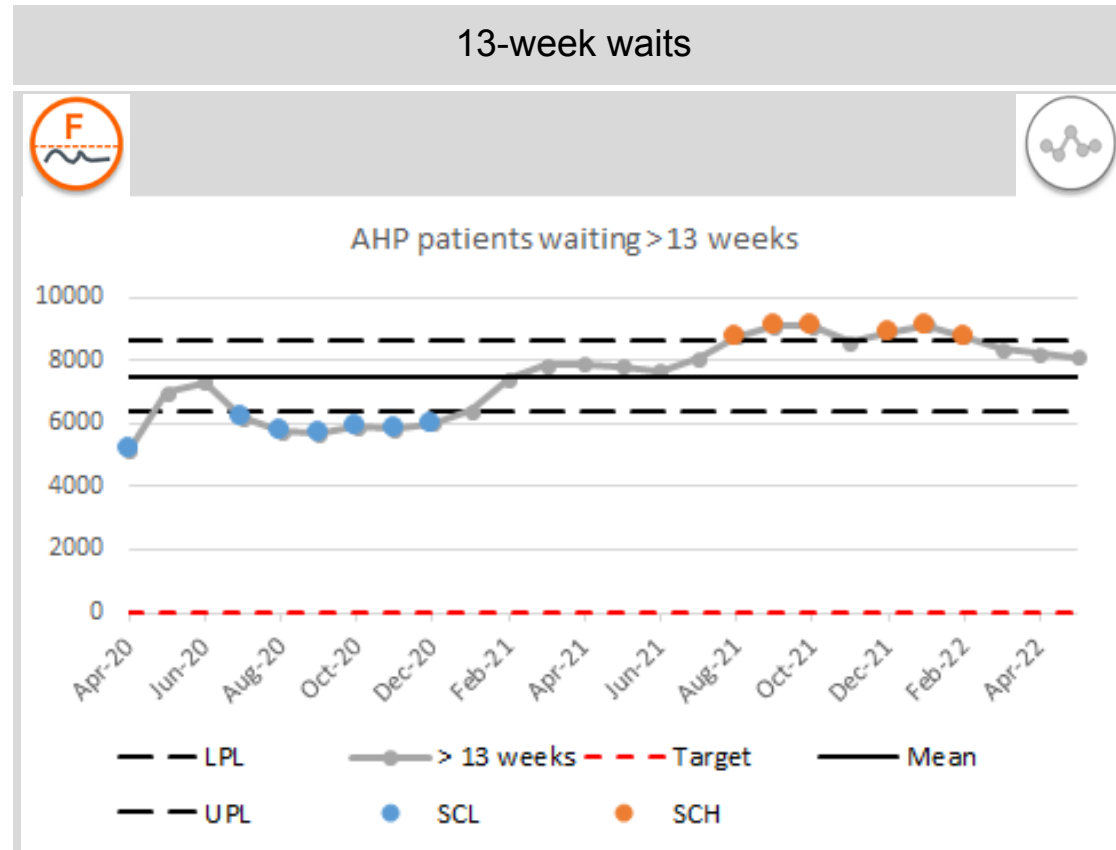
 Activity for previous 12 months: 272,038

 Rebuild plan for previous 12 months: 267,428

 % delivery to date: 102%

# Elective Care

## AHPs

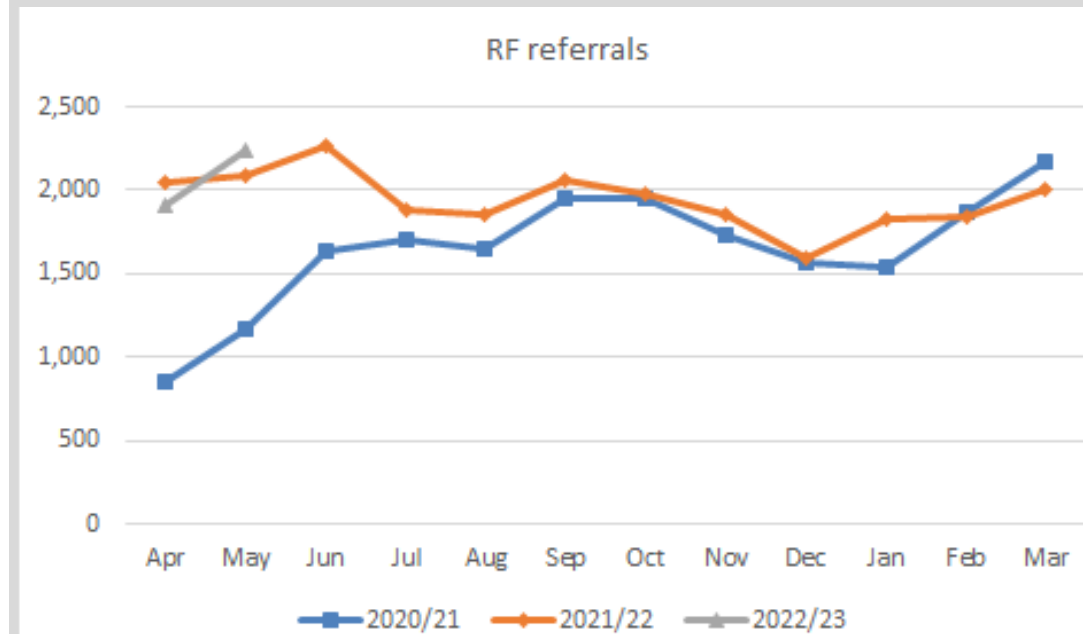


	Target: waiting >13 wks:	0
	Latest month:	8,089
	Variation:	No significant change

# Cancer Care

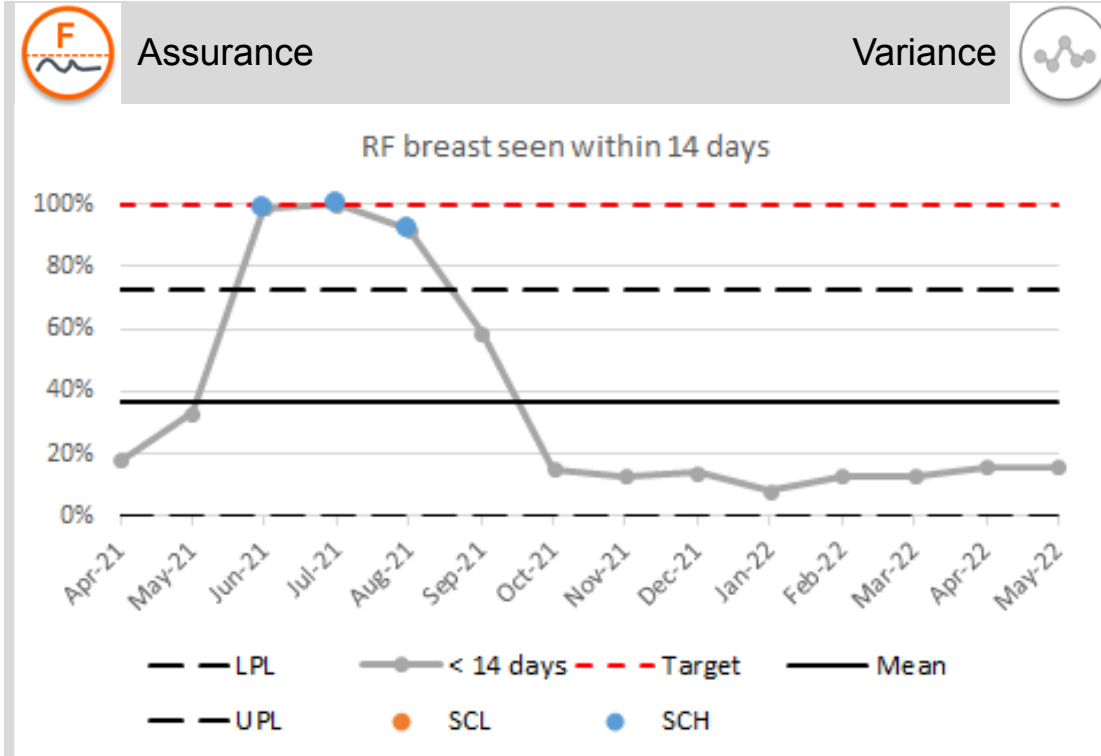
## 14-day

### 14-day referrals



	Referrals this year:	4,149
	Previous year to date:	4,137
	% change:	0% increase

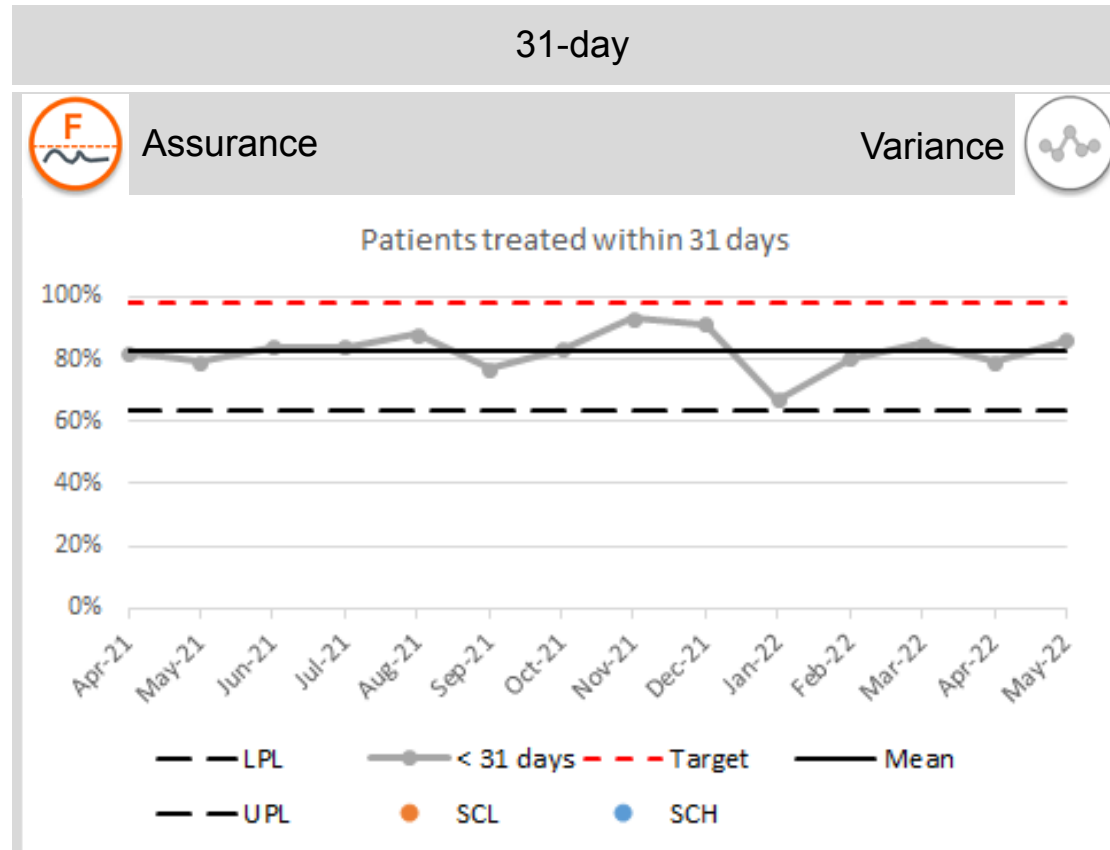
### 14-day breast



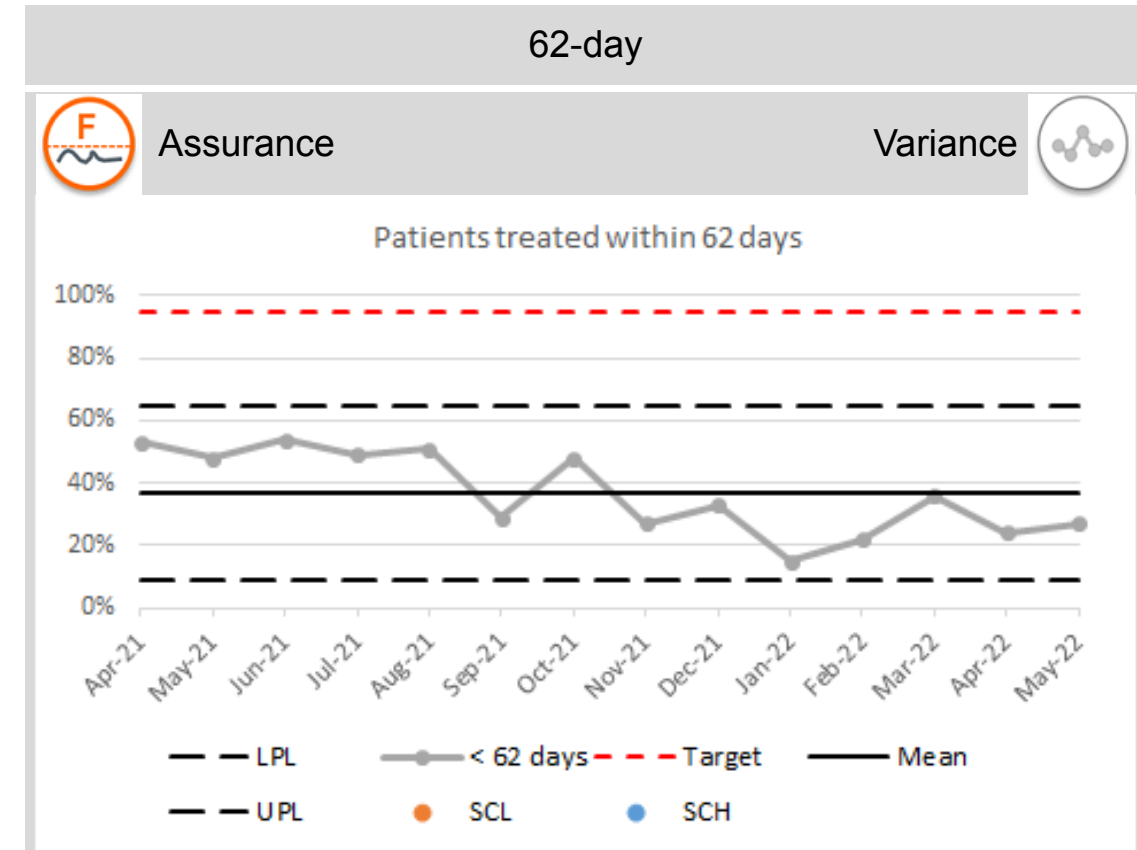
	Target: seen <14 days	100%
	Latest month:	14%
	Variation:	No significant change

# Cancer care

## 31-day and 62-day



	Target: treated <31 days	98%
	Latest month:	86%
	Variation:	No significant change



	Target: treated <62 days	95%
	Latest month:	27%
	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%

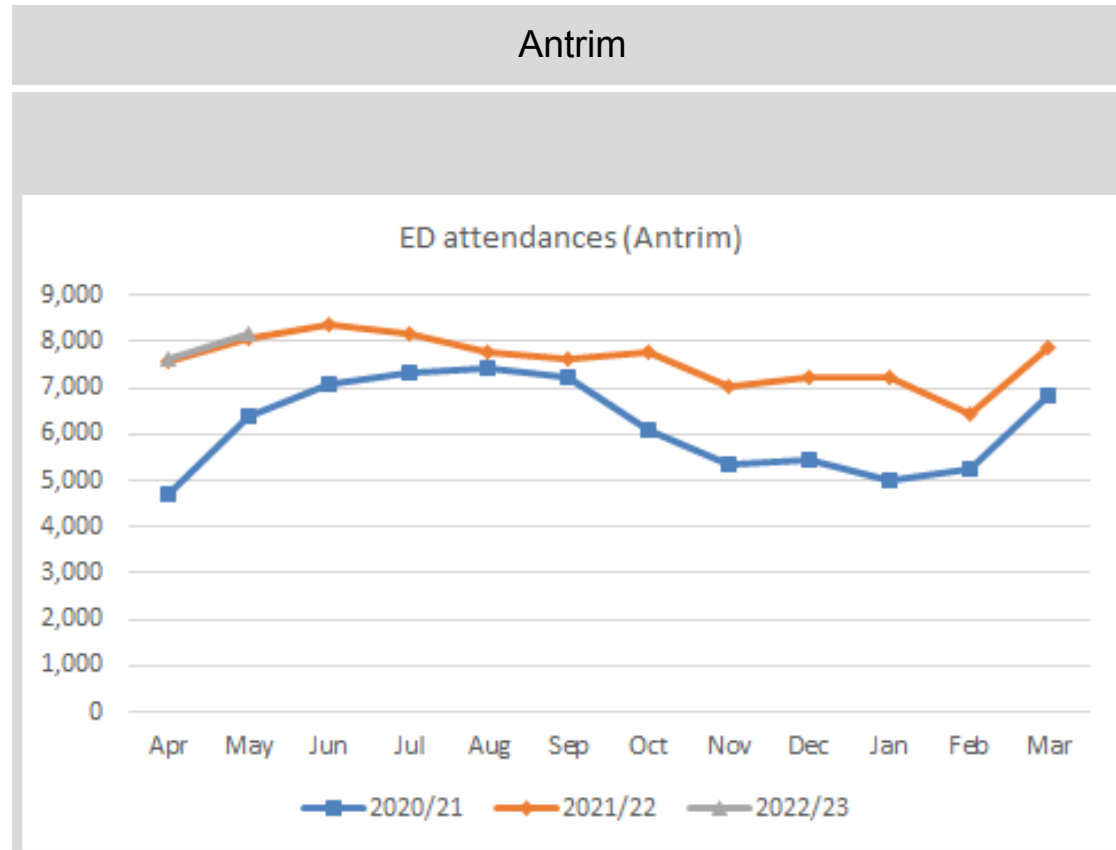
 Year to date: 24%

### Cancer Services Reset

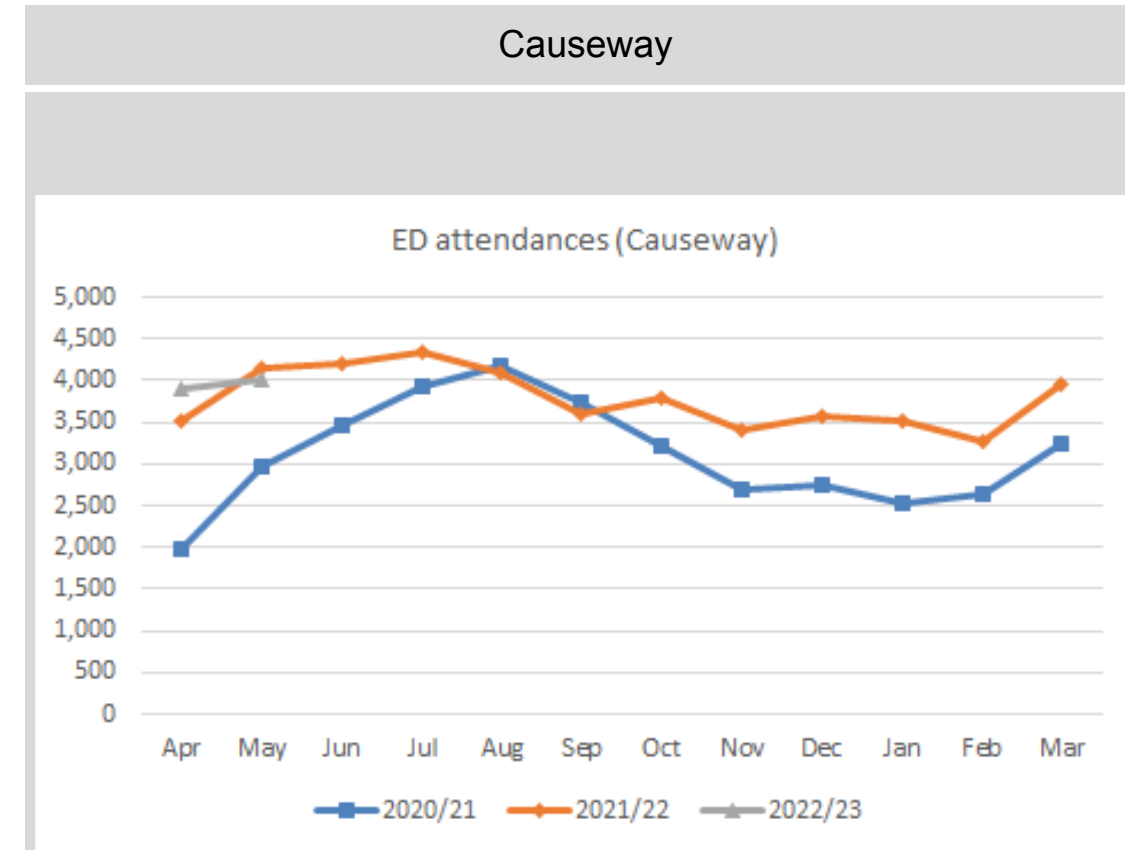
% Performance			
Target	June - May Plan	June - May Actual	Variance
14 day	29%	38%	9%
31 day	77%	81%	4%
62 day	46%	35%	-11%

# Unscheduled Care

## ED attendances



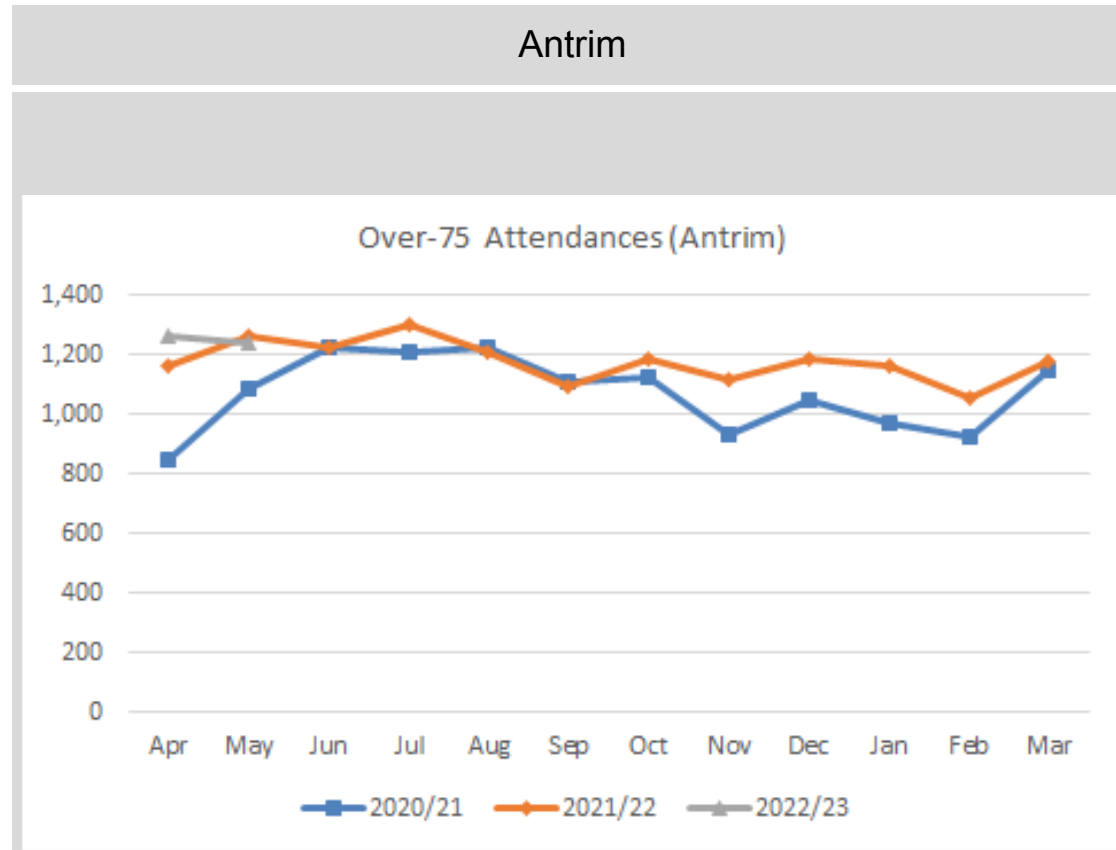
 Attendances this year:	15,817
 Previous year to date:	15,602
 % change:	1% increase




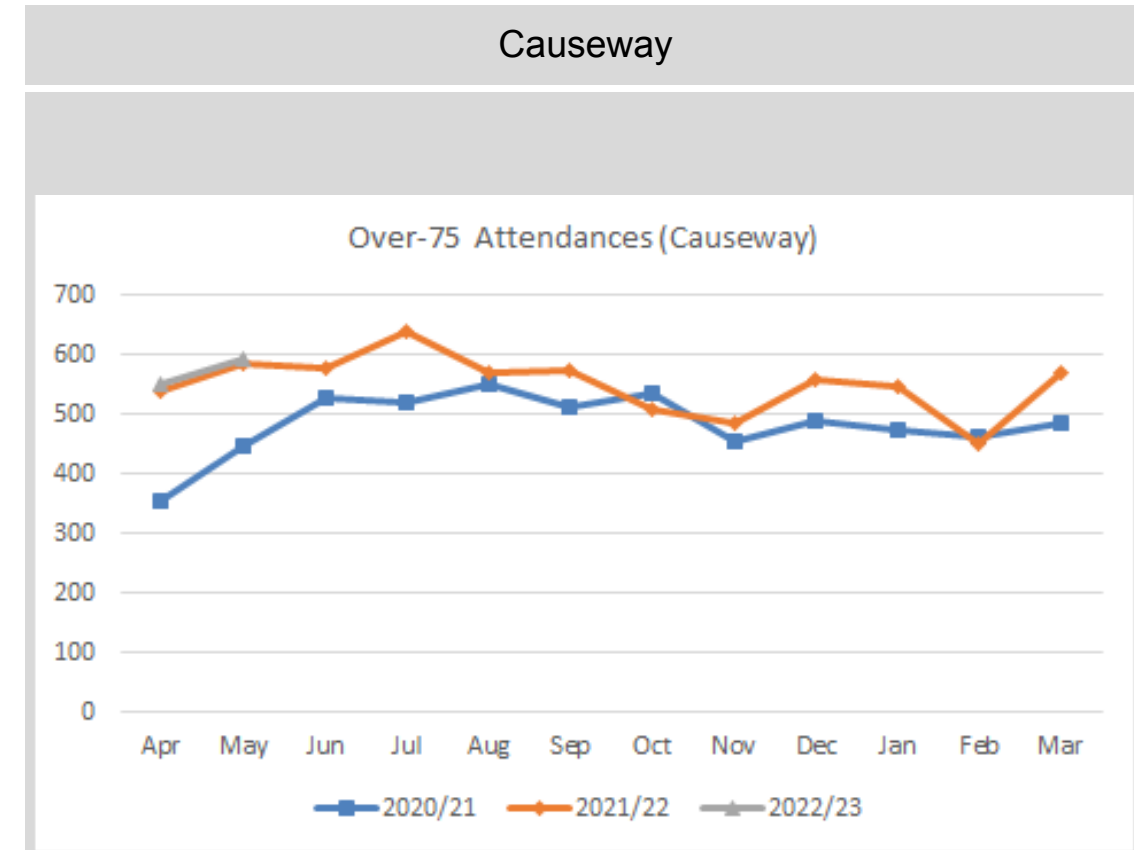
 Attendances this year:	7,932
 Previous year to date:	7,669
 % change	3% increase

# Unscheduled Care

## Over-75 attendances



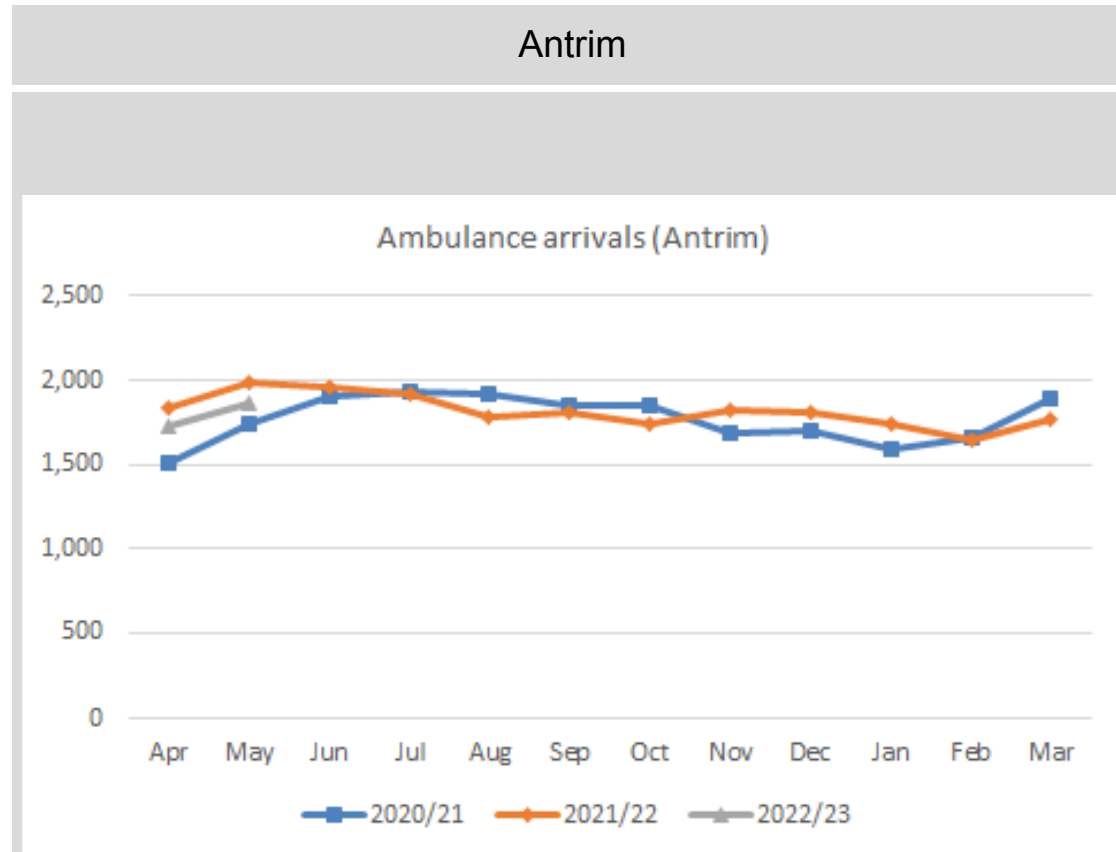
 Attendances this year:	2,499
 Previous year to date:	2,426
 % change:	3% increase






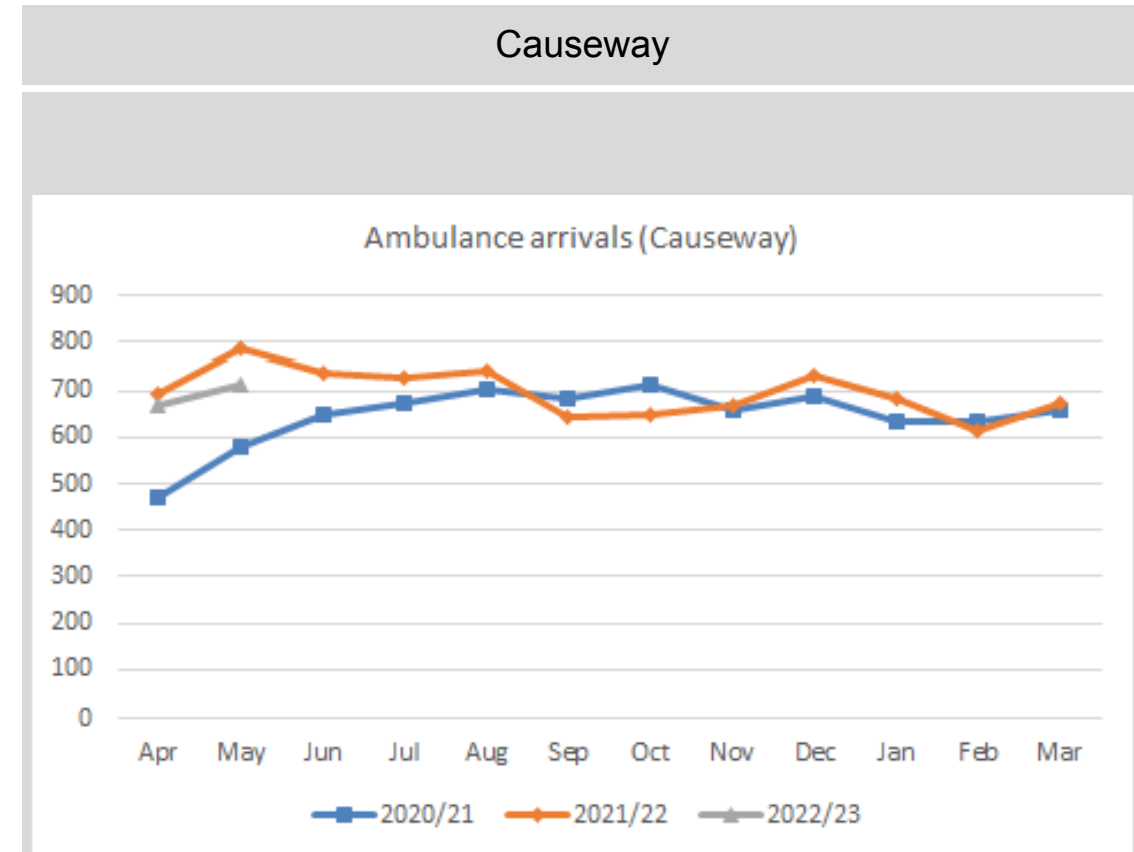
 Attendances this year:	1,145
 Previous year to date:	1,125
 % change:	2% increase




# Unscheduled Care

## Ambulance arrivals



 Arrivals this year:	3,605
 Previous year to date:	3,835
 % change:	6% decrease

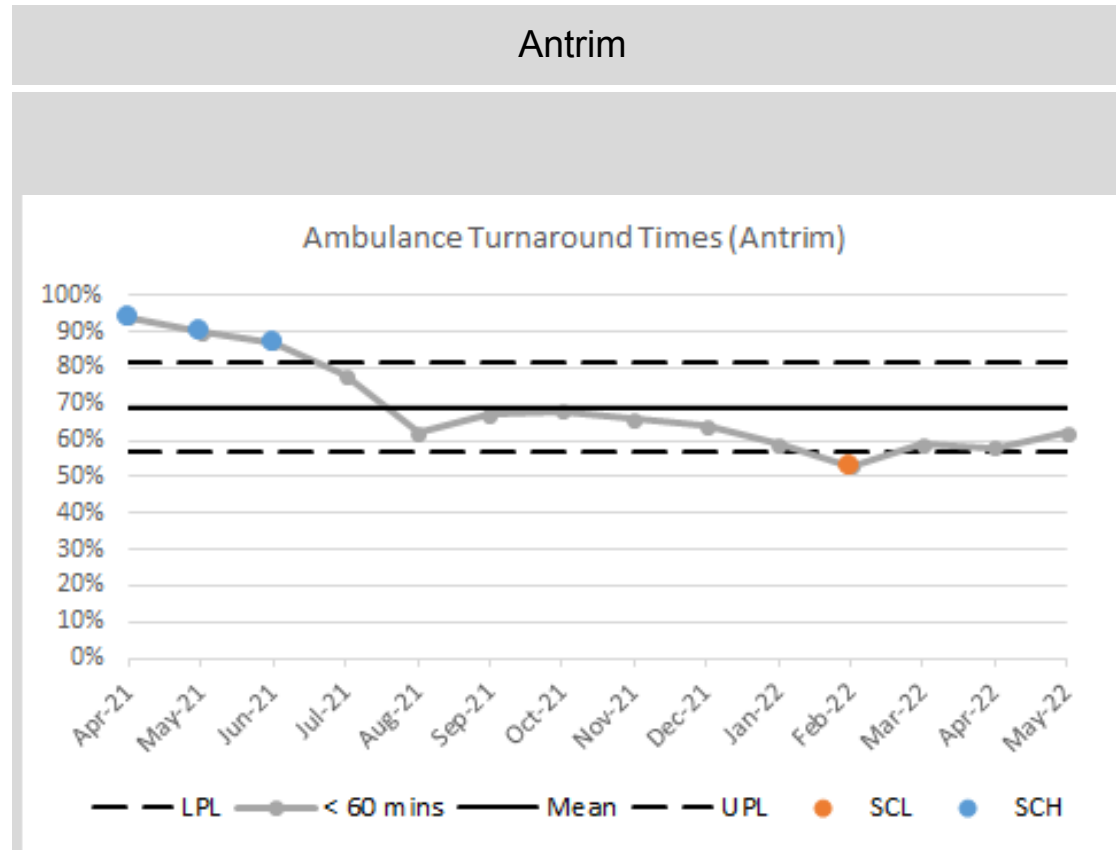


 Arrivals this year:	1,382
 Previous year to date:	1,482
 % change:	7% decrease

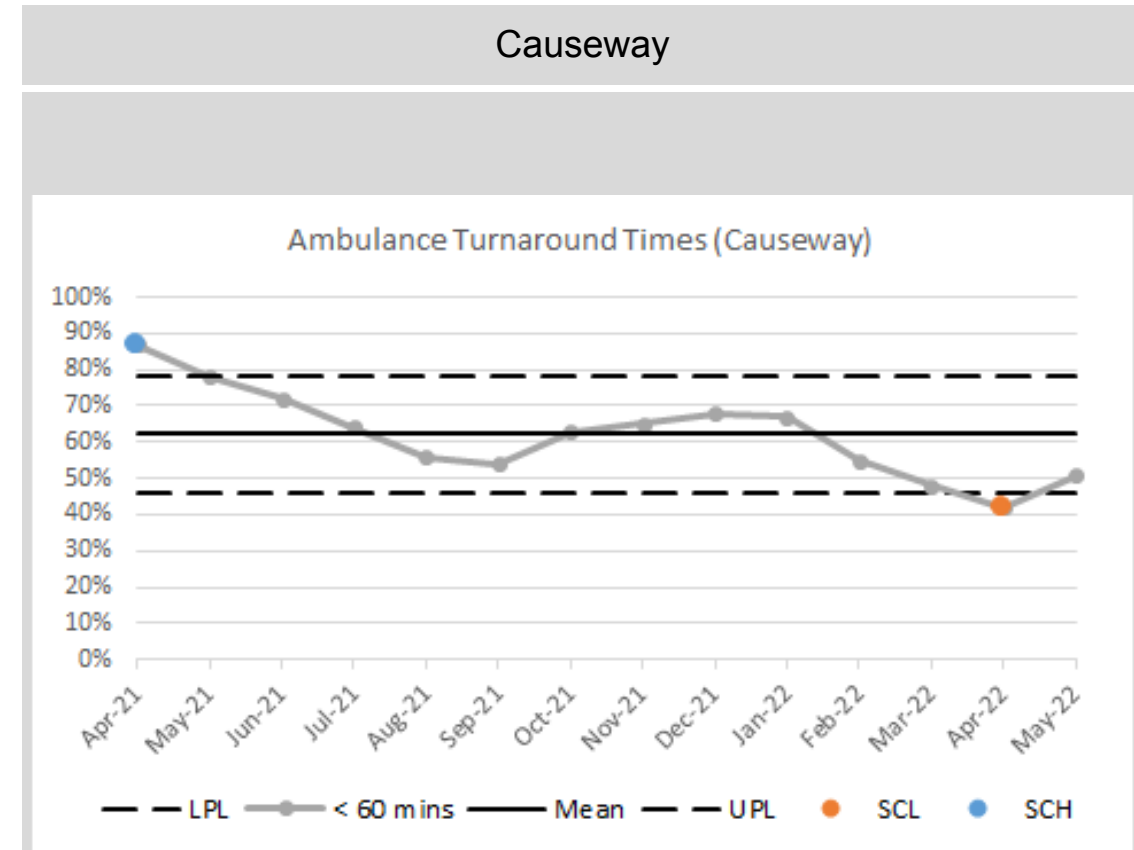


# Unscheduled Care

## Ambulance turnaround within 60 minutes



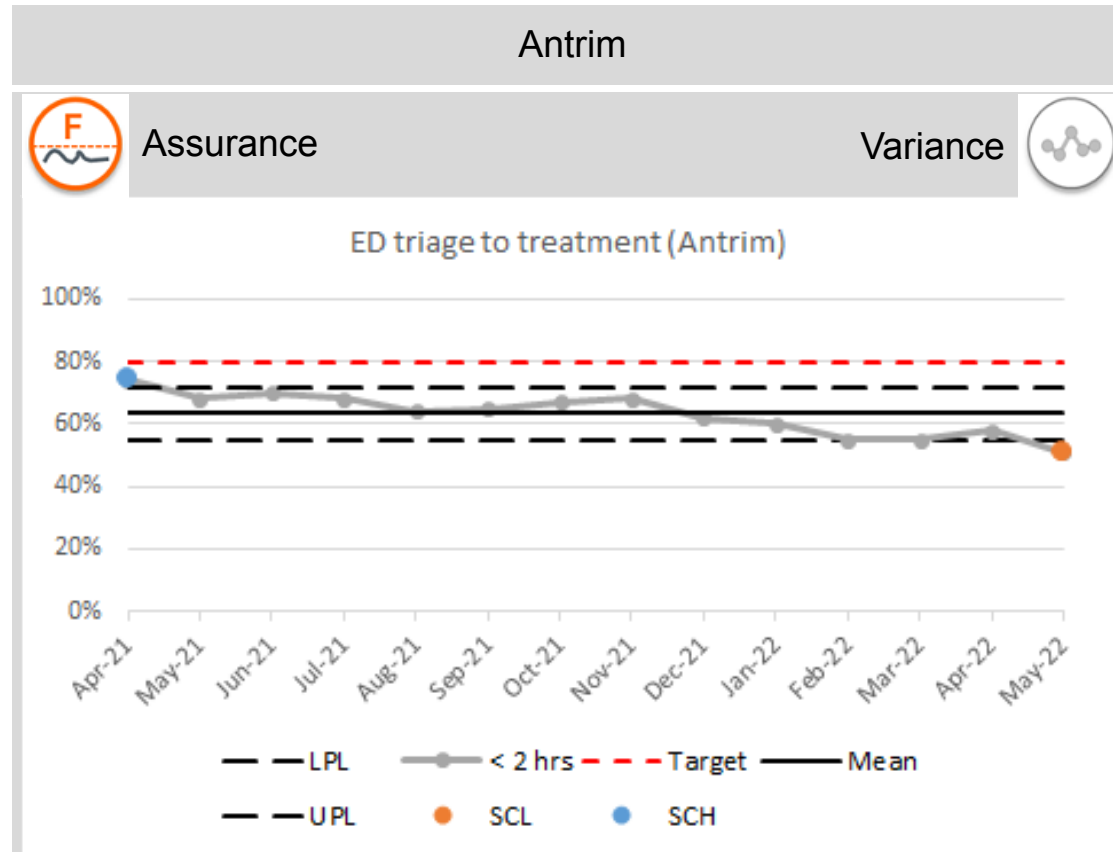
	Previous year average:	71%
	Latest month:	62%
	Variation:	No significant change






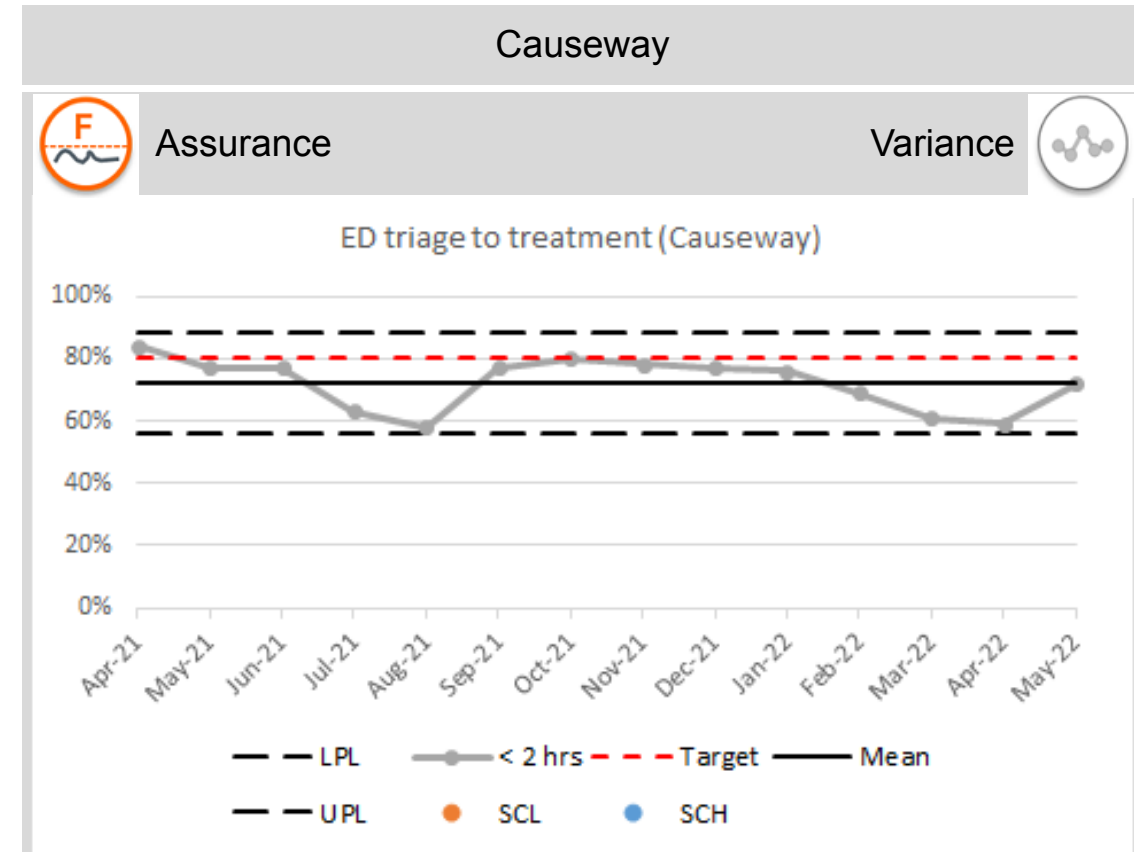
	Previous year average:	65%
	Latest month:	51%
	Variation:	No significant change




# Unscheduled Care

## Triage to treatment



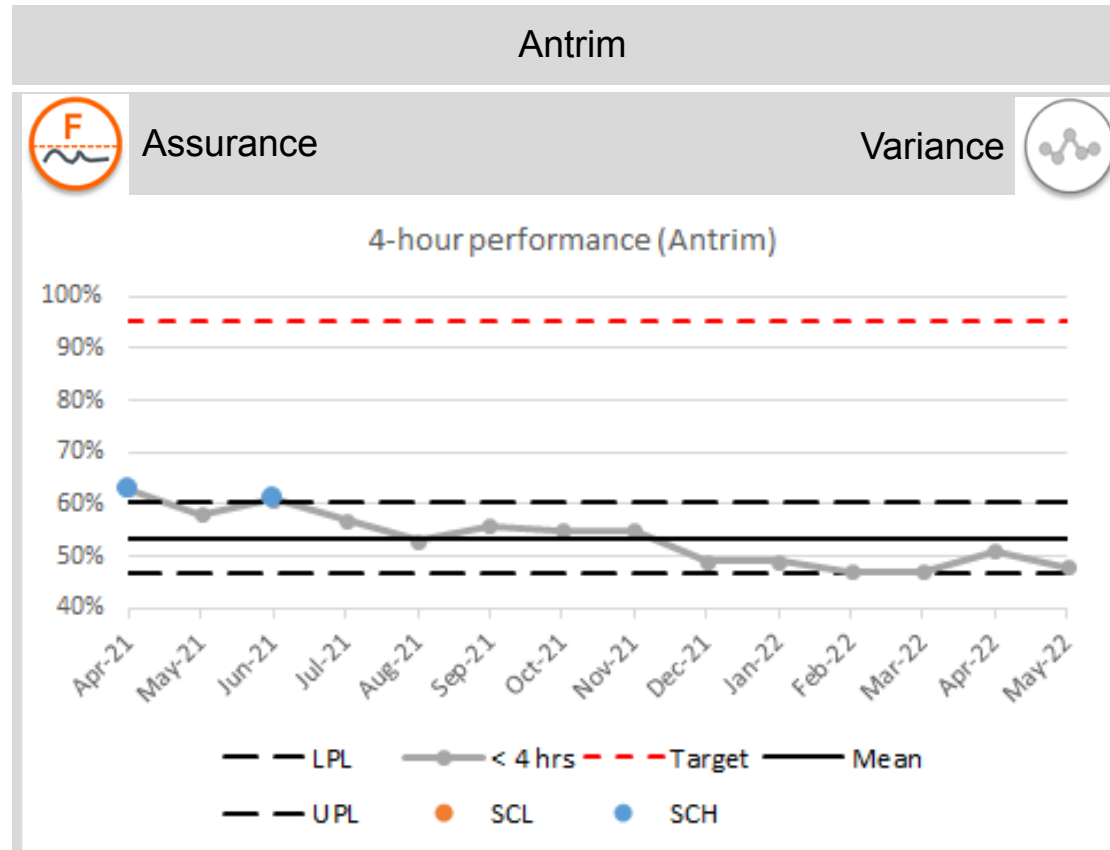
 Target: % within 2 hours	80%
 Latest month:	51%
 Variation:	No significant change



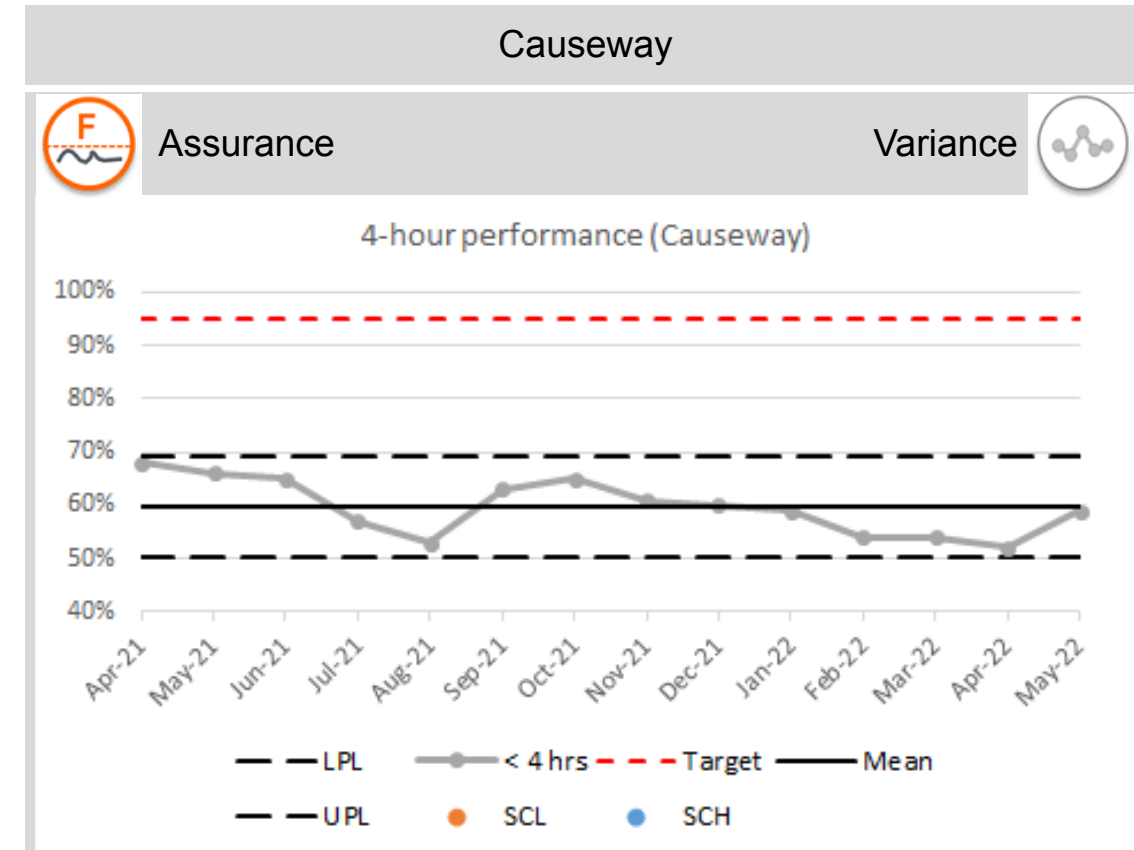
 Target: % within 2 hours	80%
 Latest month:	72%
 Variation:	No significant change

# Unscheduled Care

## 4-hour performance



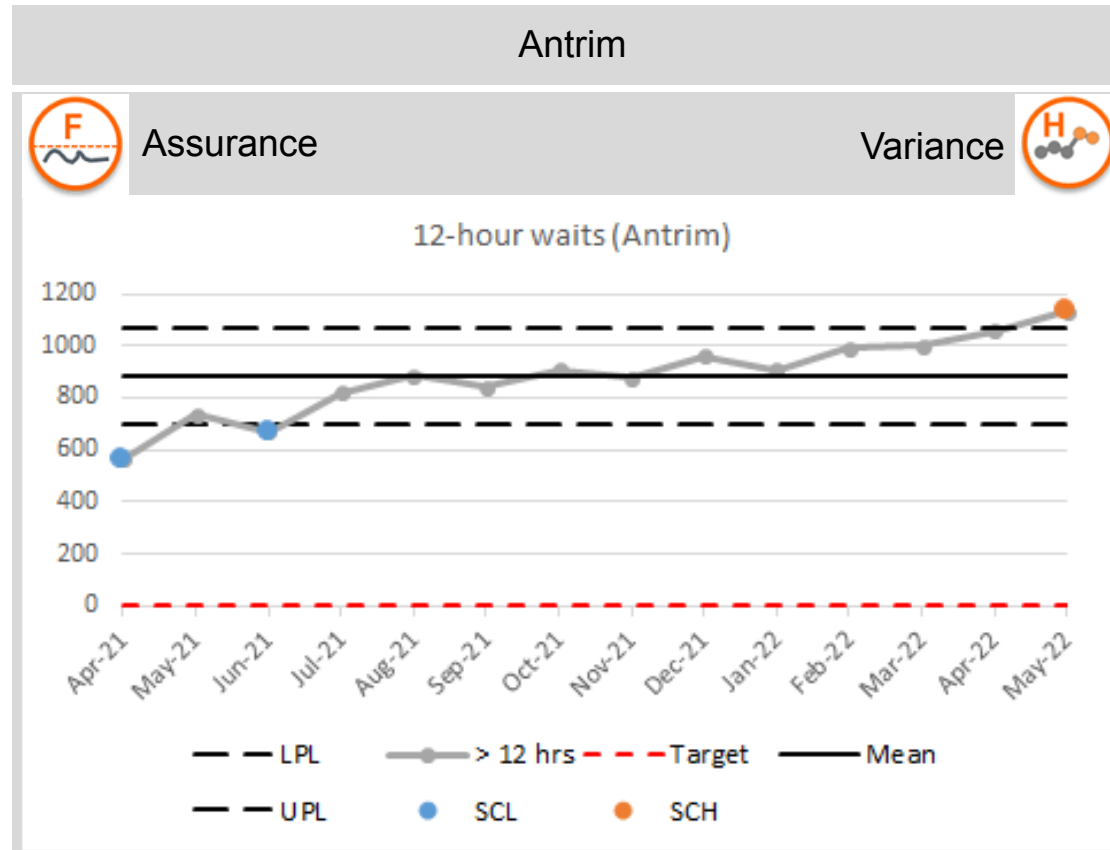
Target: waiting <4 hrs	95%
Latest month:	48%
Variation:	No significant change



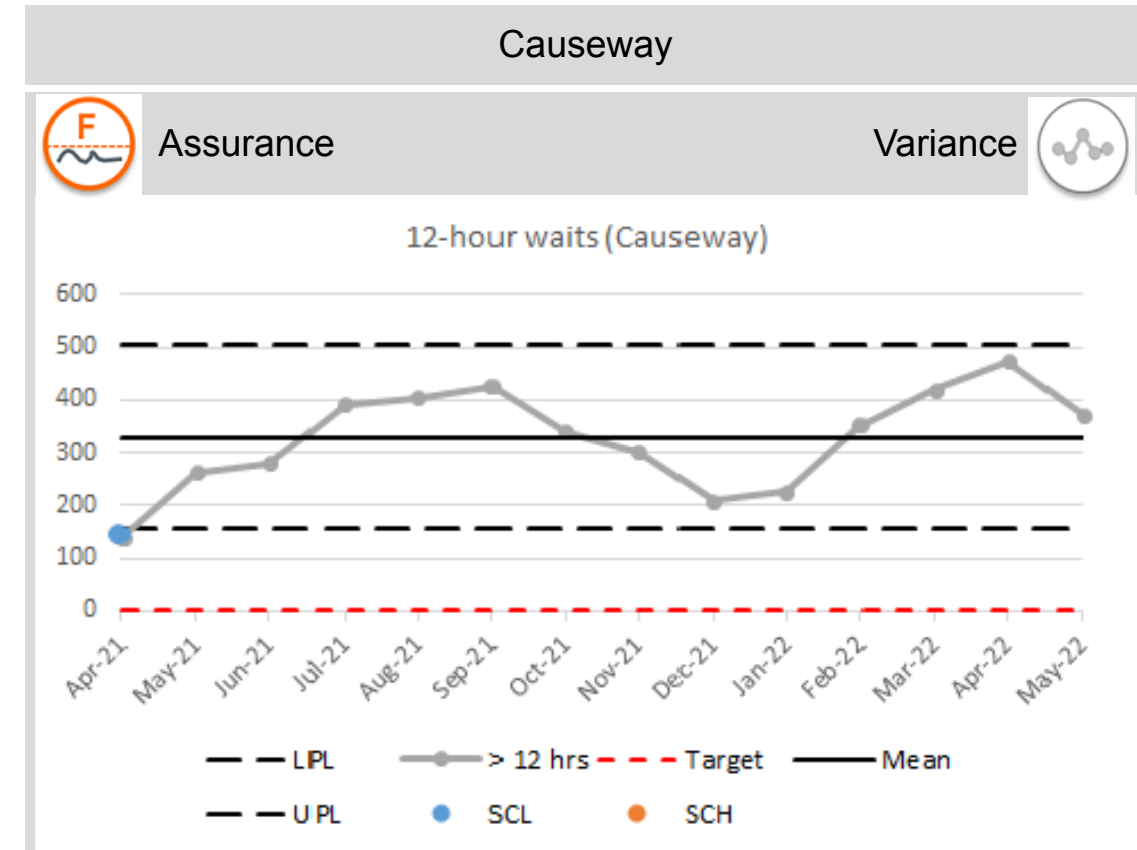
Target: waiting <4 hrs	95%
Latest month:	59%
Variation:	No significant change

# Unscheduled Care

## 12-hour performance



Target: waiting >12 hrs:	0
Latest month:	1,130
Variation:	Concerning position, latest point above the UPL

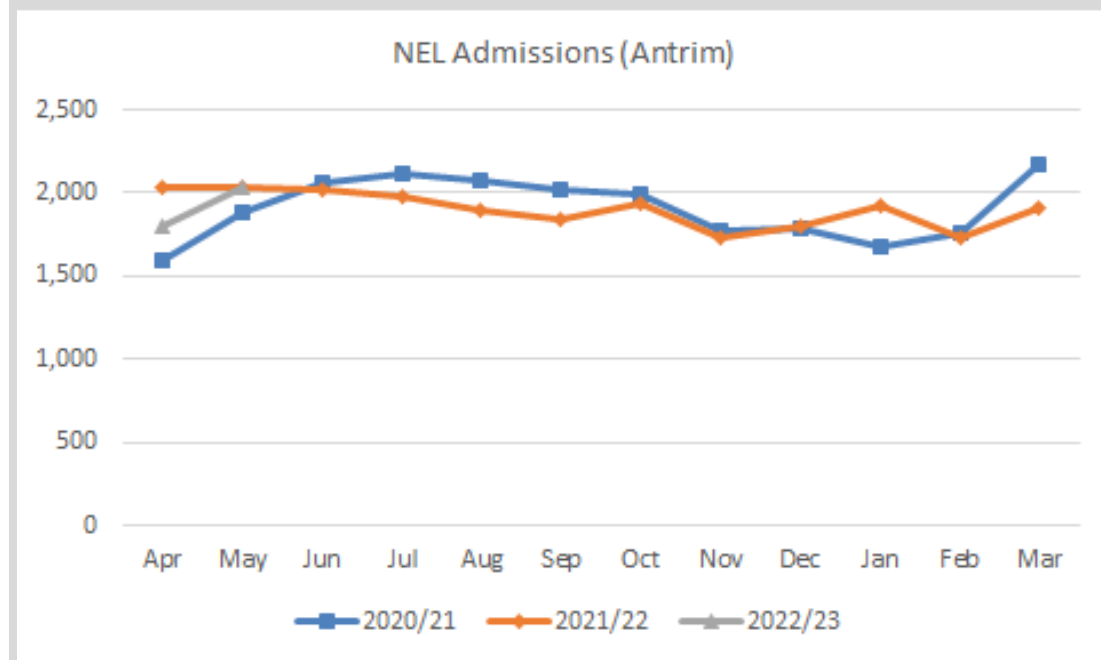





Target: waiting >12 hrs:	0
Latest month:	372
Variation:	No significant change

# Unscheduled Care

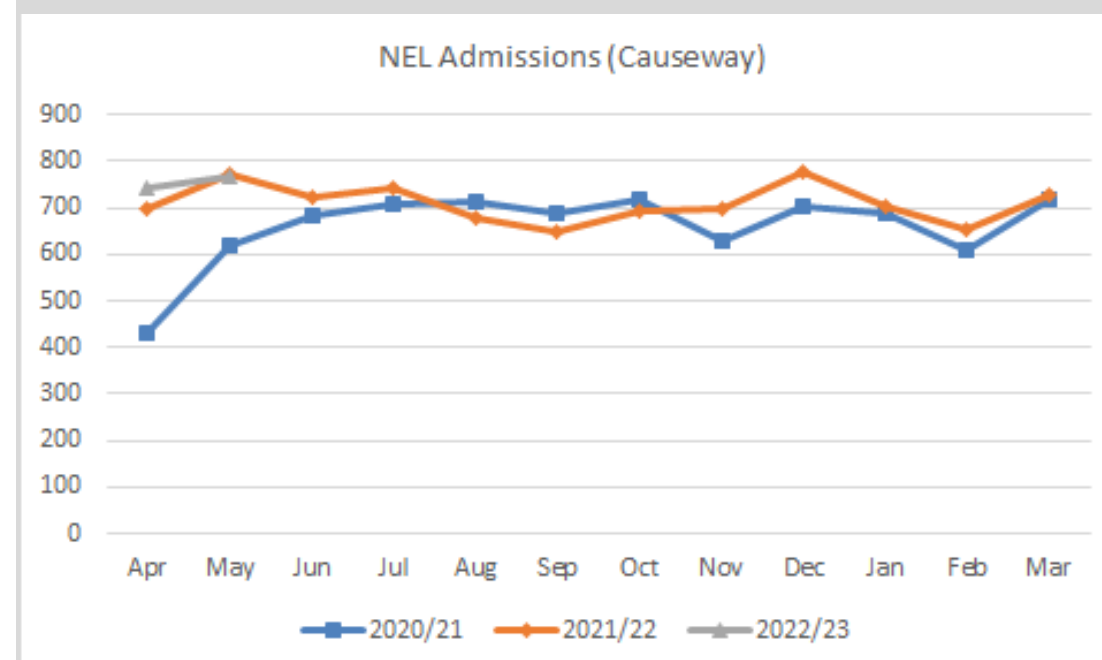
## Non-elective admissions

### Antrim



 Admissions this year:	3,834
 Previous year to date:	4,062
 % change:	6% decrease

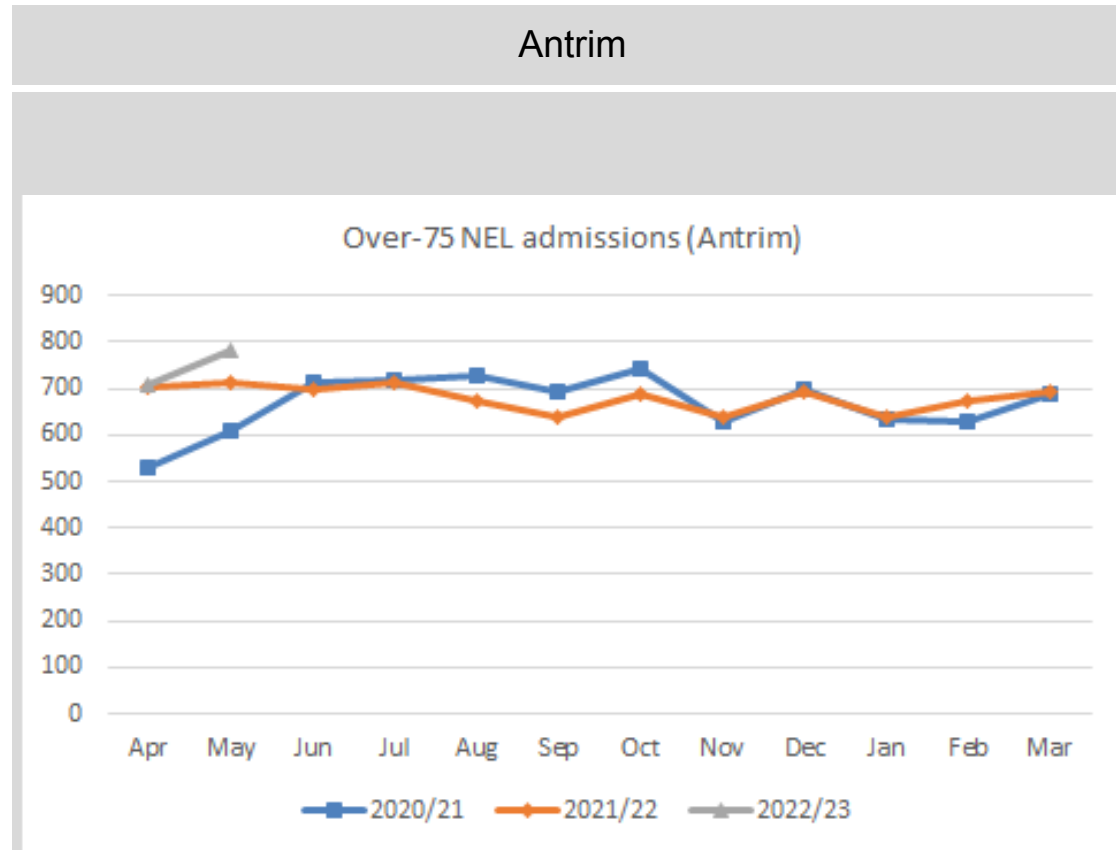
### Causeway





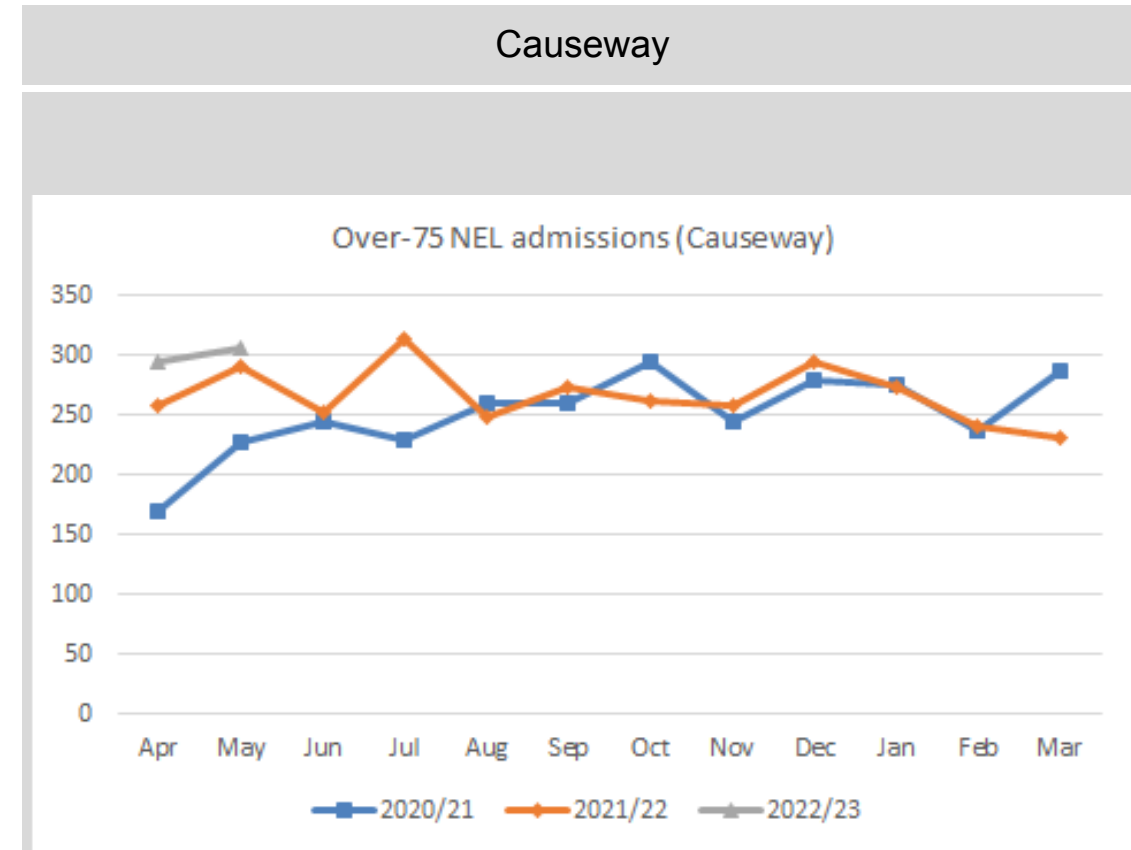
 Admissions this year:	1,513
 Previous year to date:	1,470
 % change:	3% increase

# Unscheduled Care

## Over-75 admissions



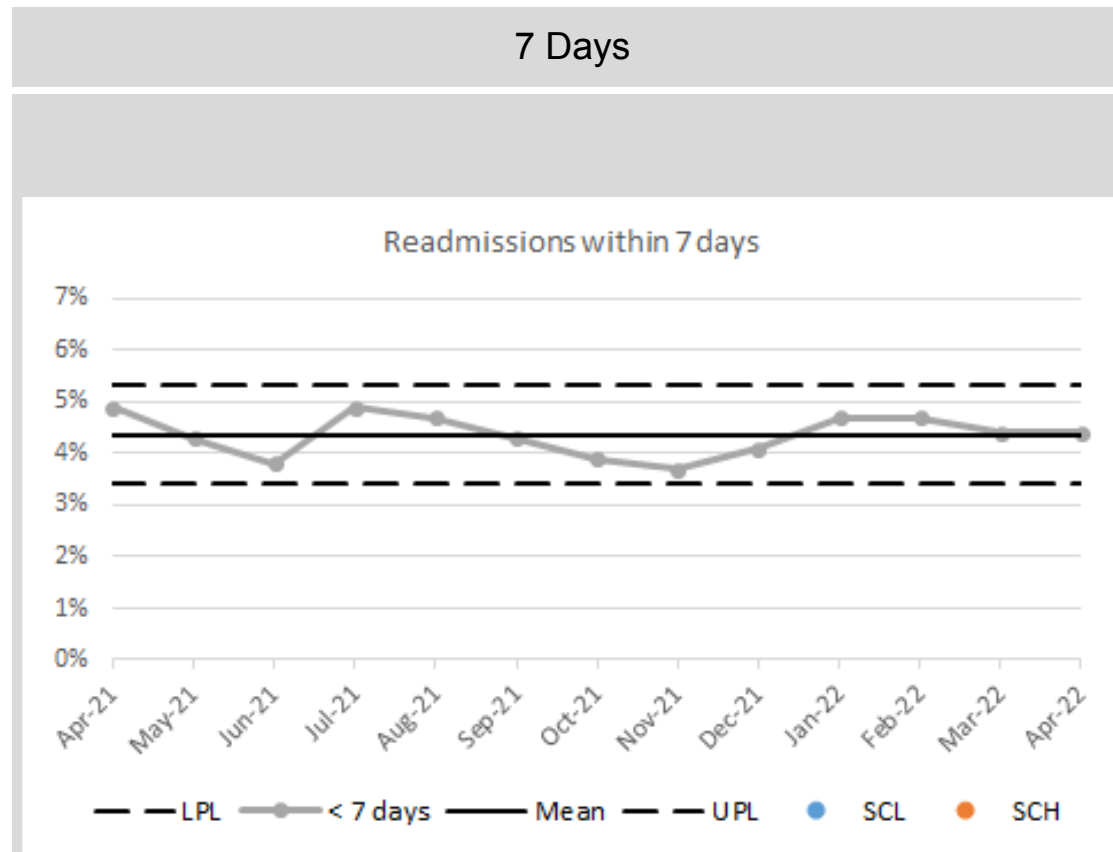
 Admissions this year:	1,491
 Previous year to date:	1,416
 % change:	5% increase



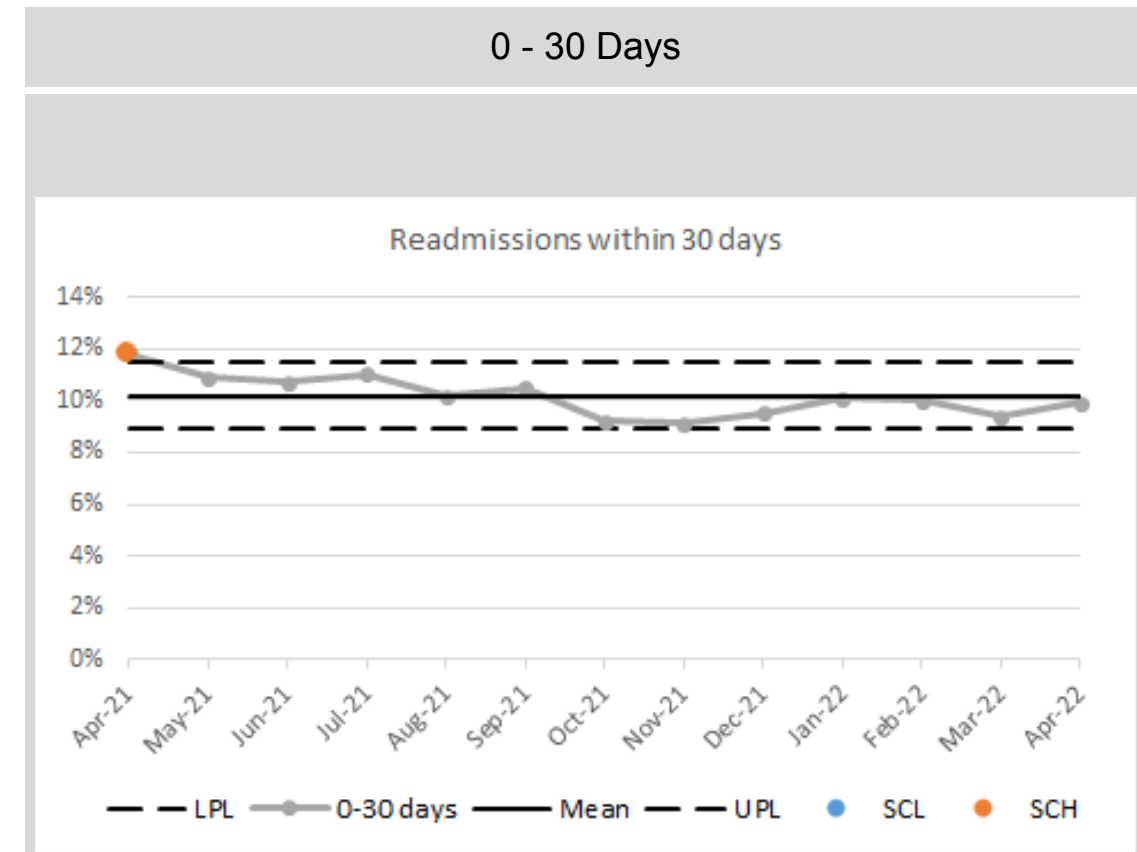
 Admissions this year:	600
 Previous year to date:	547
 % change:	10% increase

# Unscheduled Care

## Emergency Readmissions



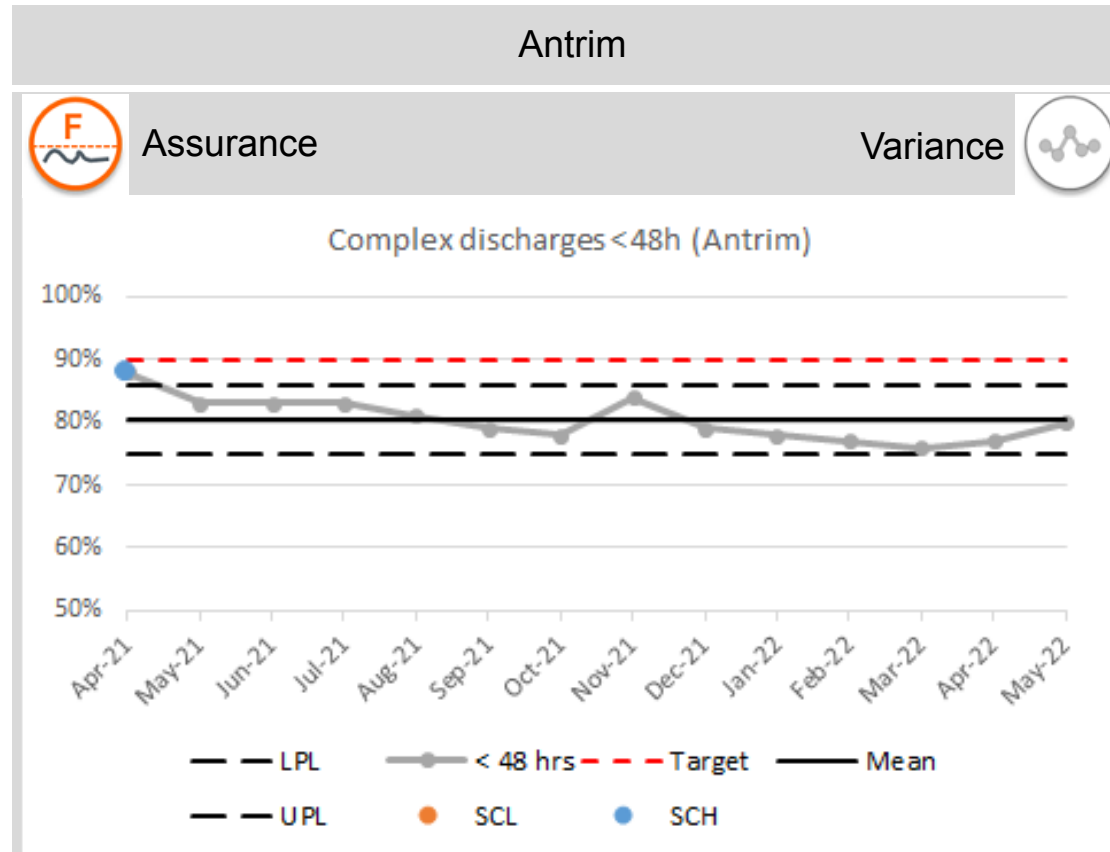
	Previous year average:	4.4%
	Latest month:	4.4%
	Variation:	No significant change






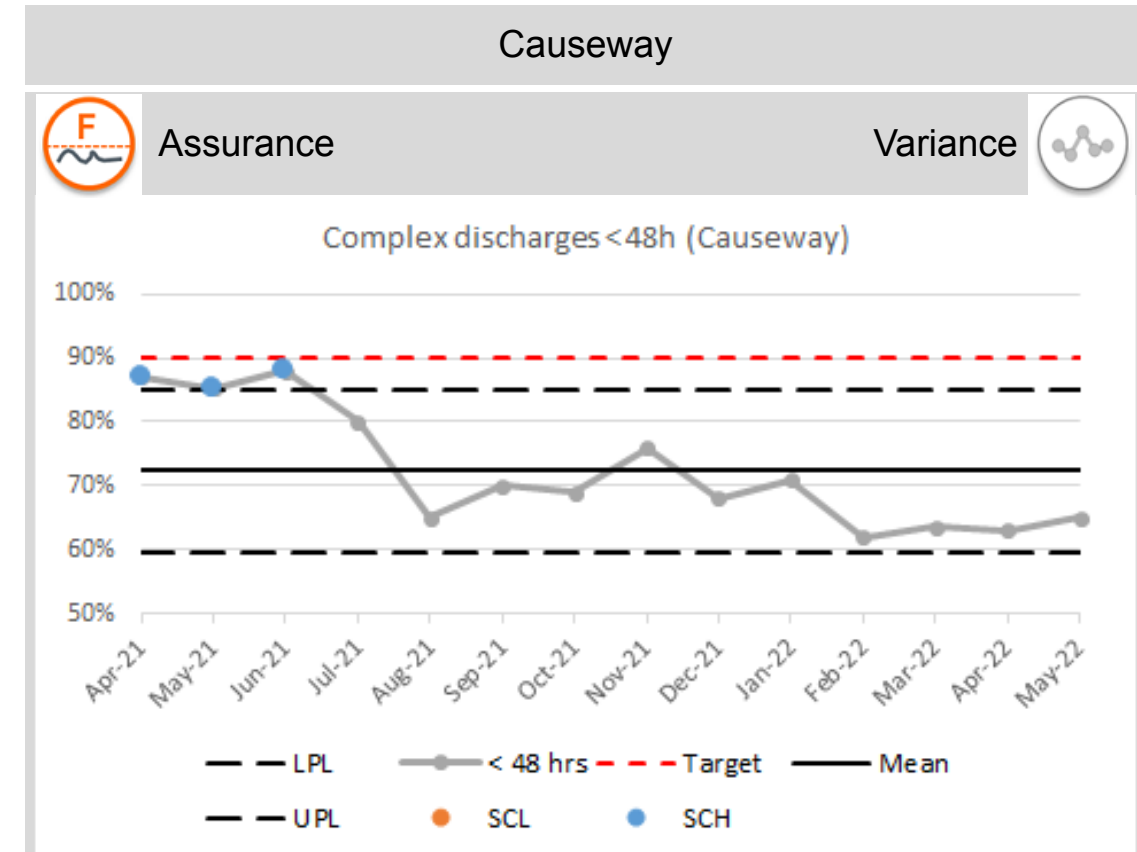
	Previous year average:	10.2%
	Latest month:	9.9%
	Variation:	No significant change




# Unscheduled Care

## Complex discharges



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

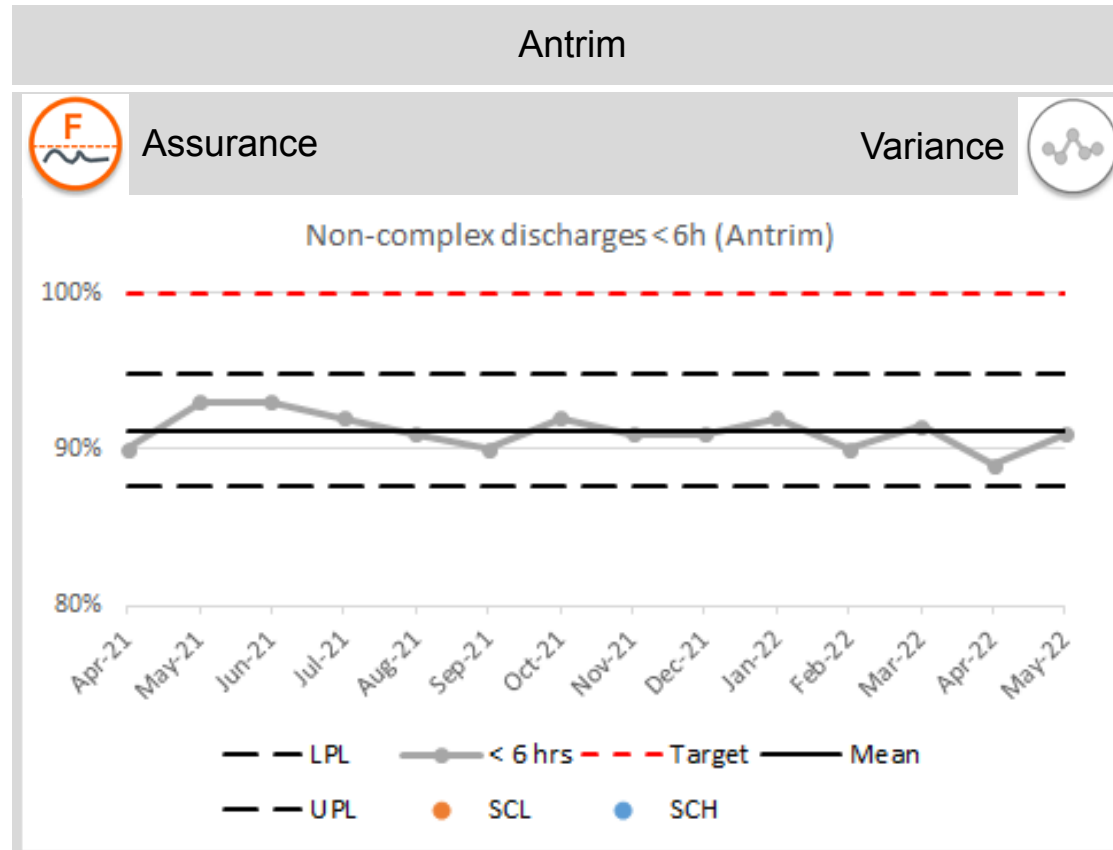





 Target: discharges <48 h	90%
 Latest month:	65%
 Variation:	No significant change

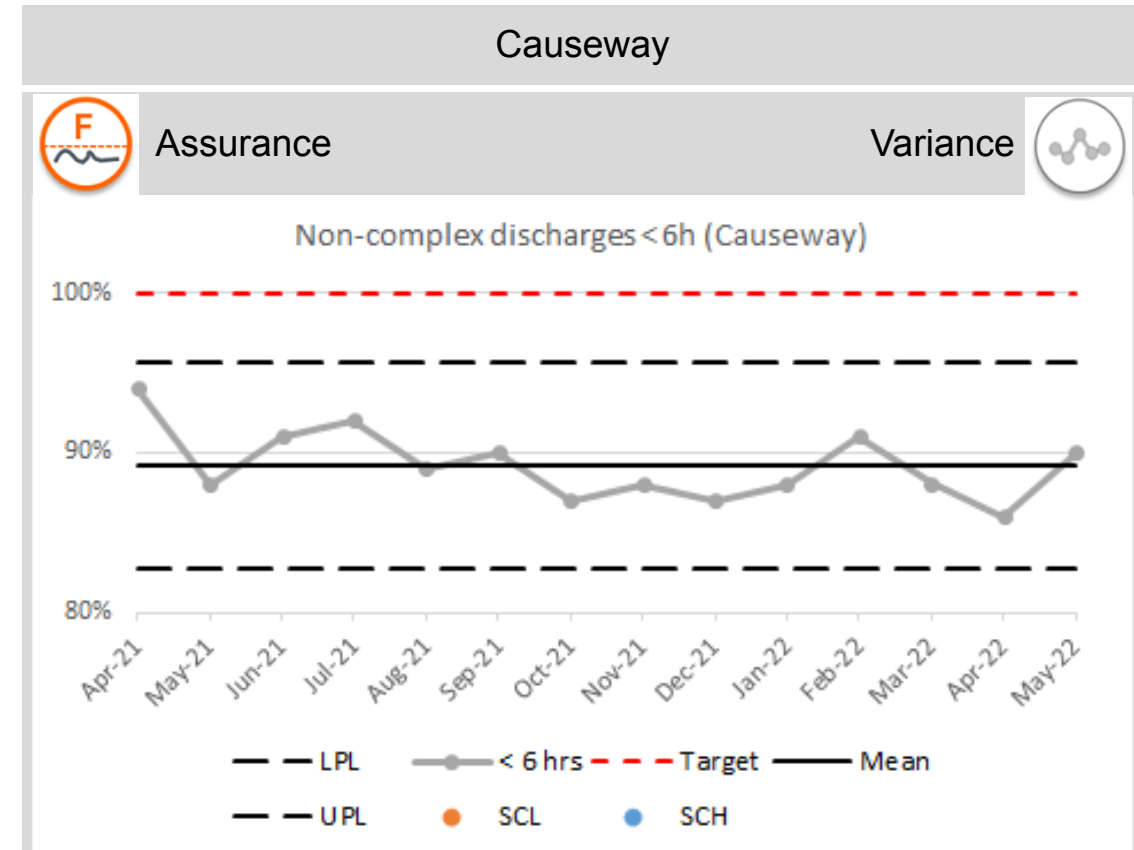





# Unscheduled Care

## Non-complex discharges



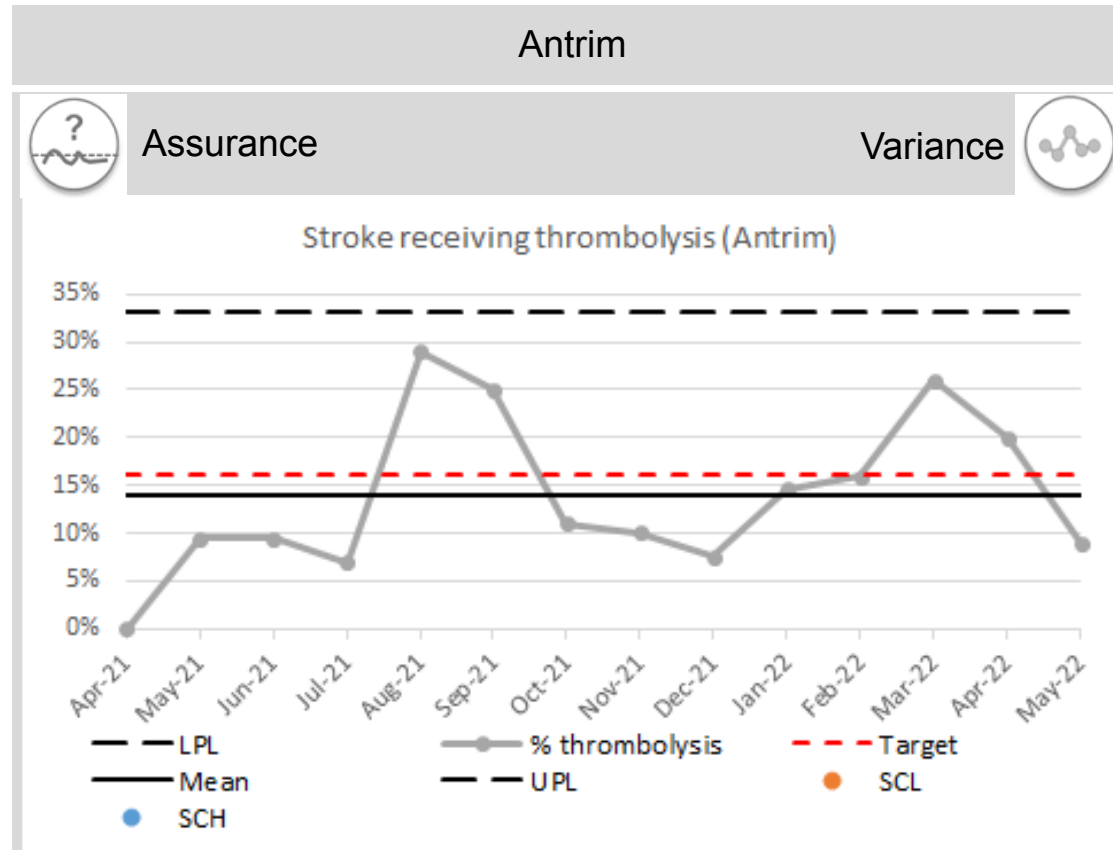
 Target: discharges <6 h	100%
 Latest month:	91%
 Variation:	No significant change



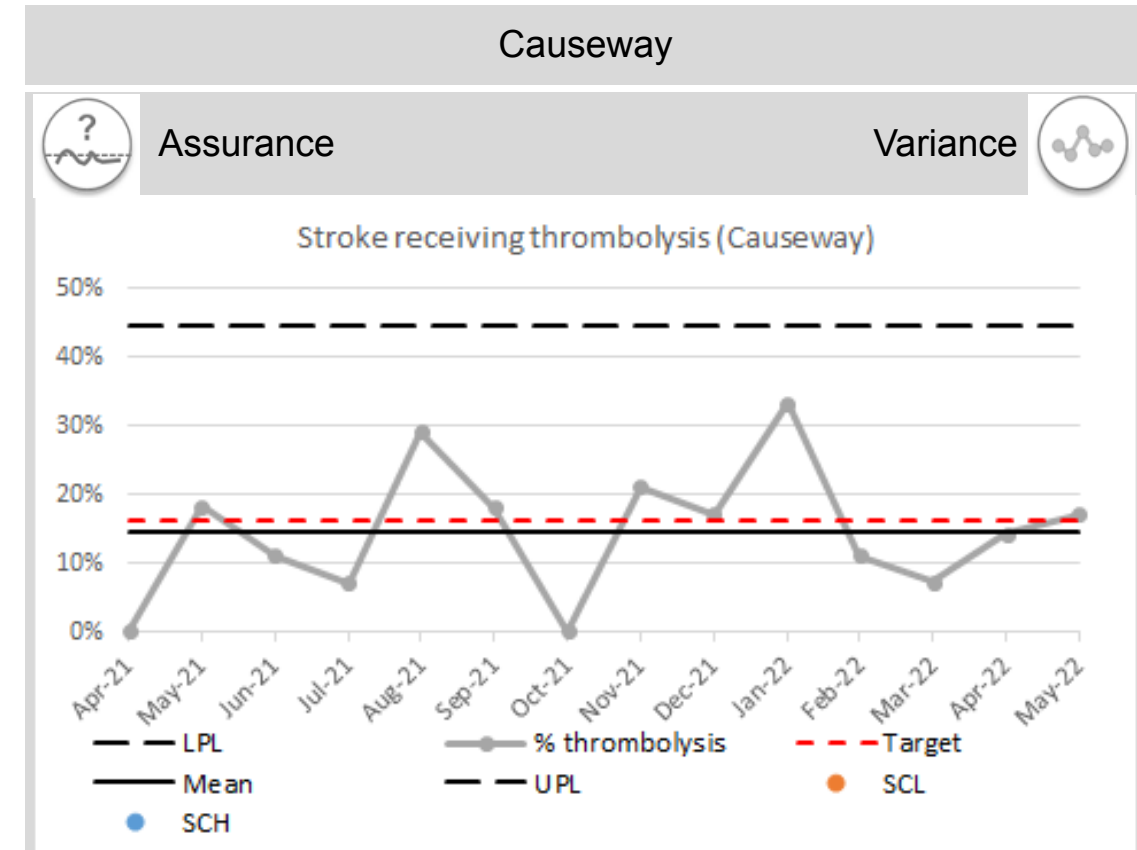
 Target: discharges <6 h	100%
 Latest month:	90%
 Variation:	No significant change

# Unscheduled Care

## Stroke - Thrombolysis



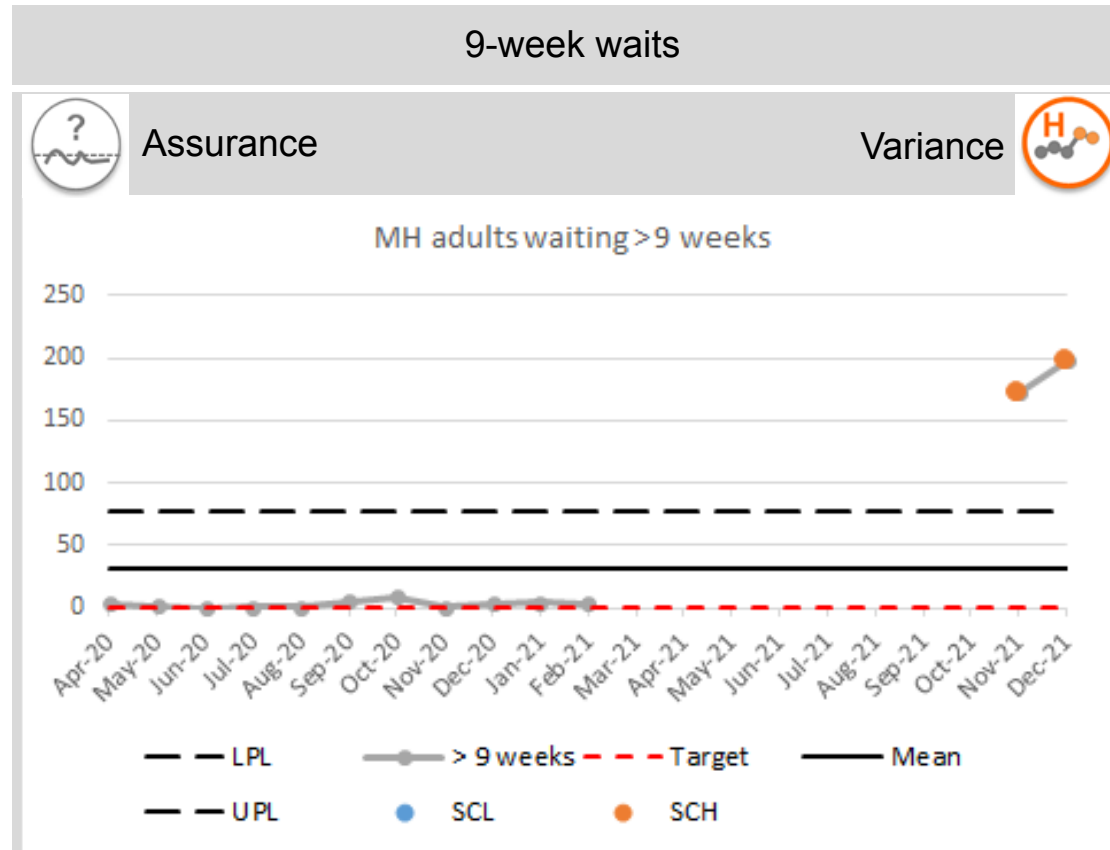
	Target: % thrombolysis:	16%
	Latest month:	9%
	Variation:	No significant change



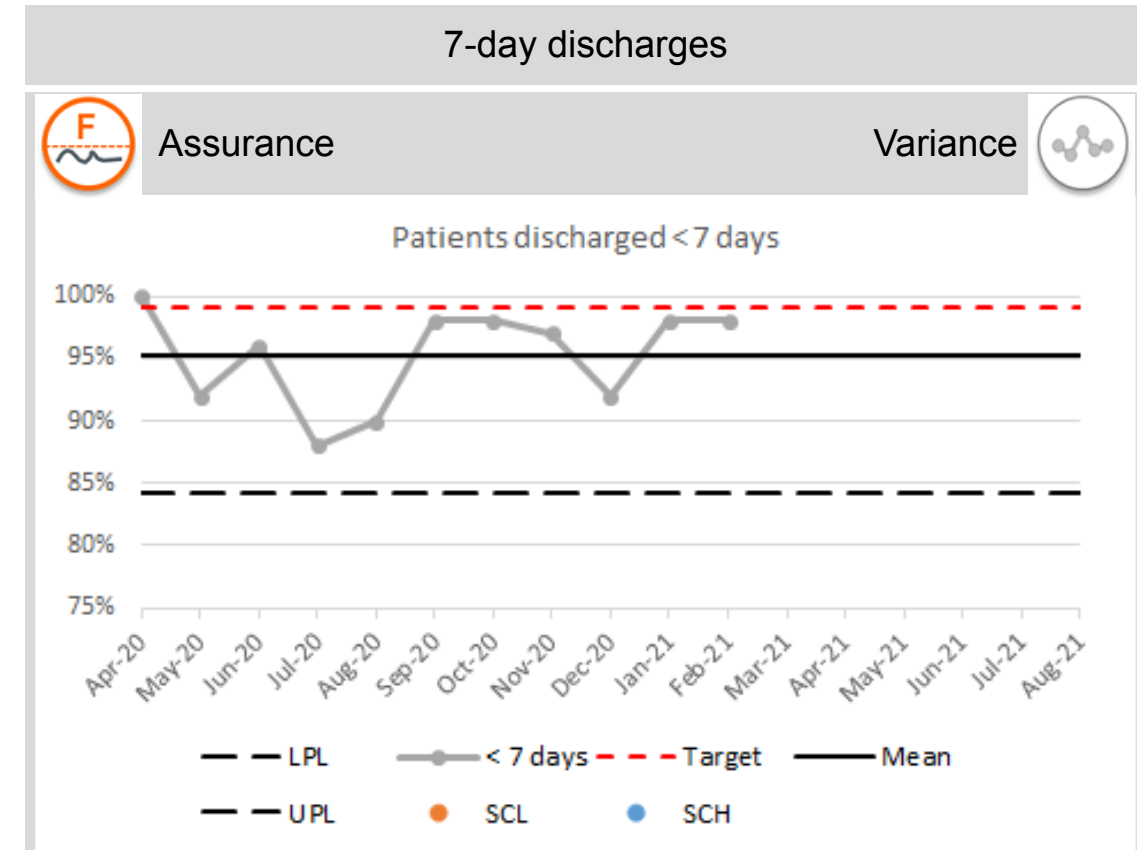
	Target: % thrombolysis:	16%
	Latest month:	17%
	Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



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

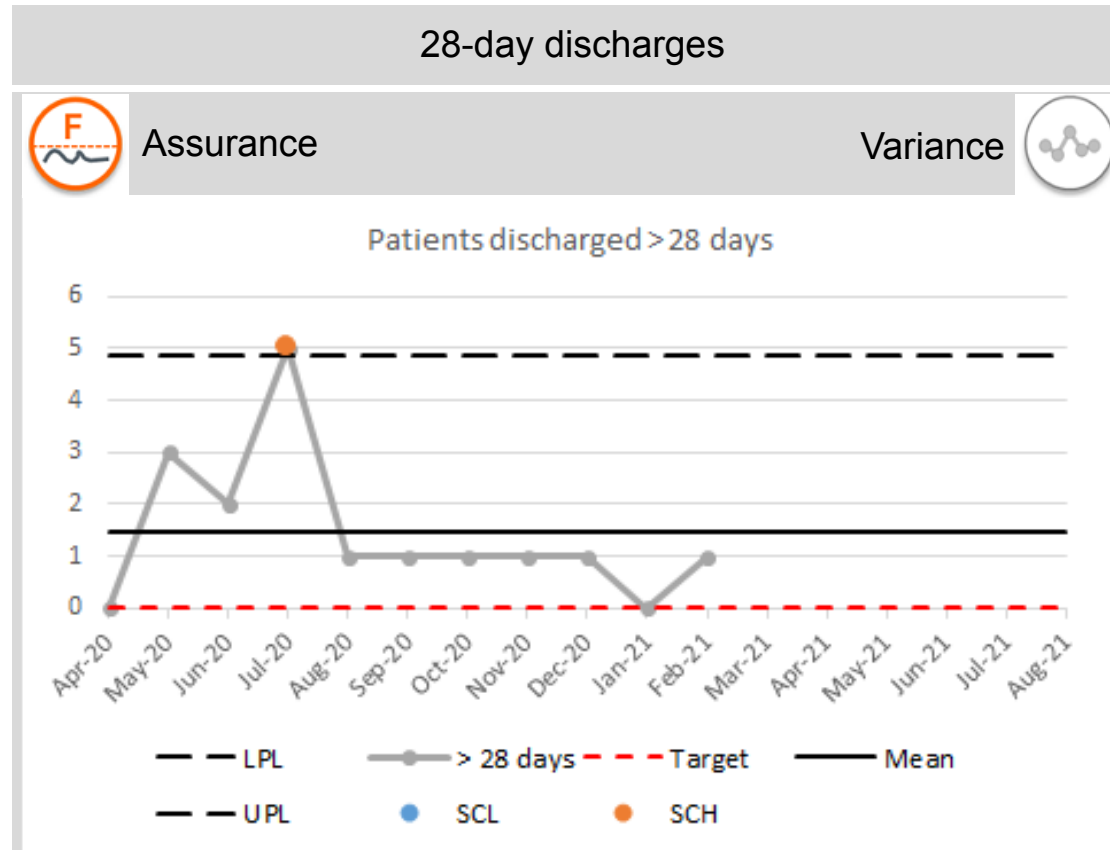


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

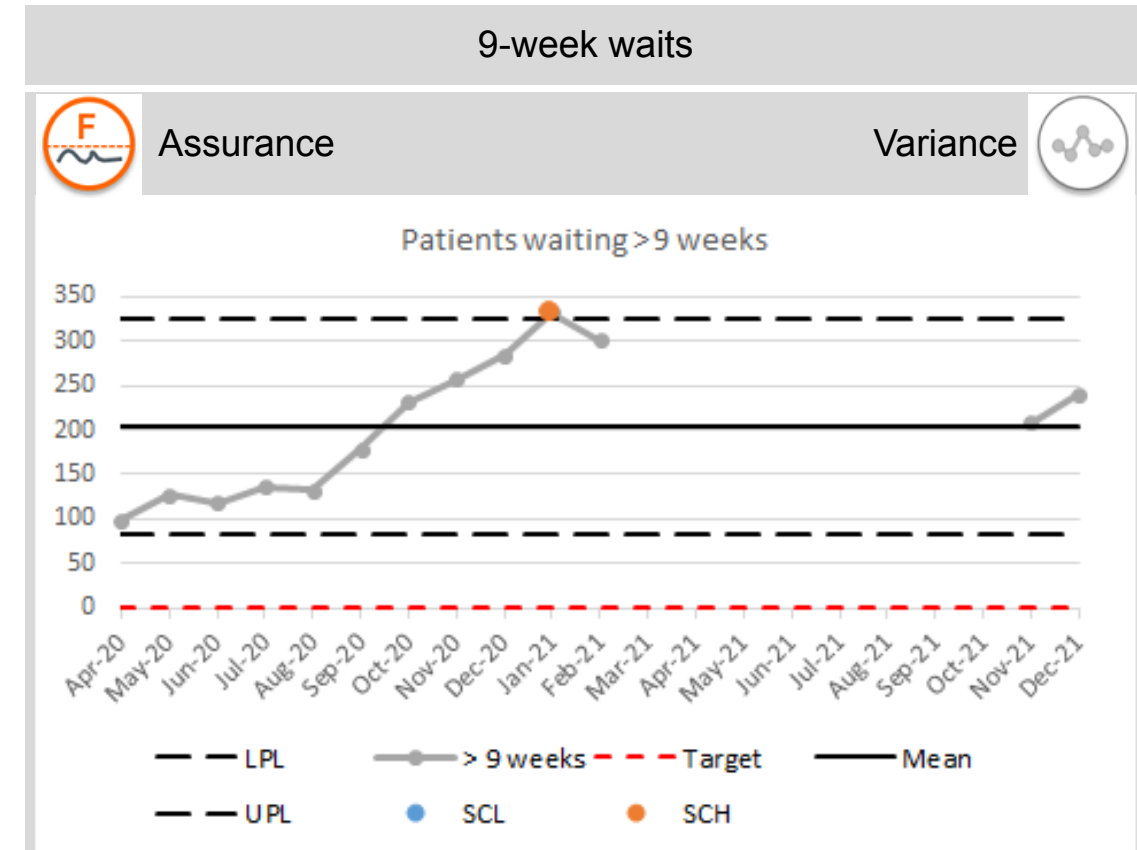
# Mental health and learning disability

Adult mental health services

Dementia



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

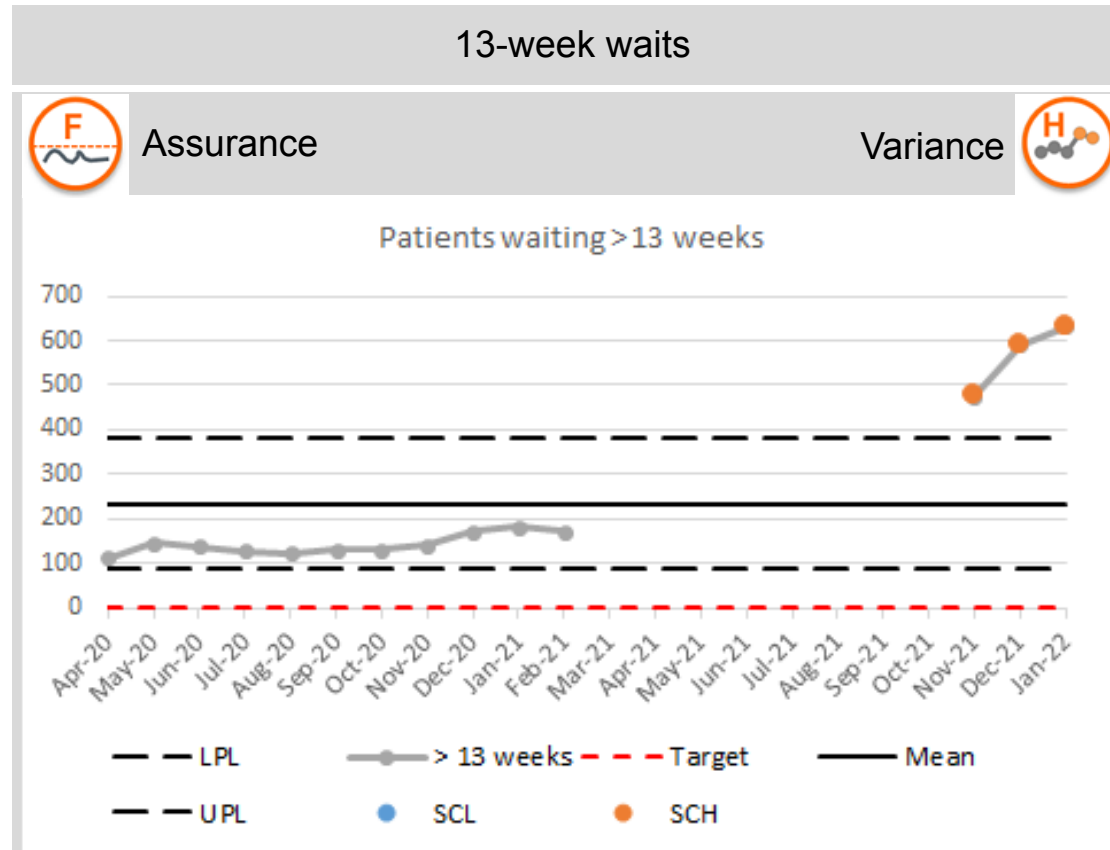


Target: waiting >9 weeks:	0
Latest month:	241
Variation:	No significant change

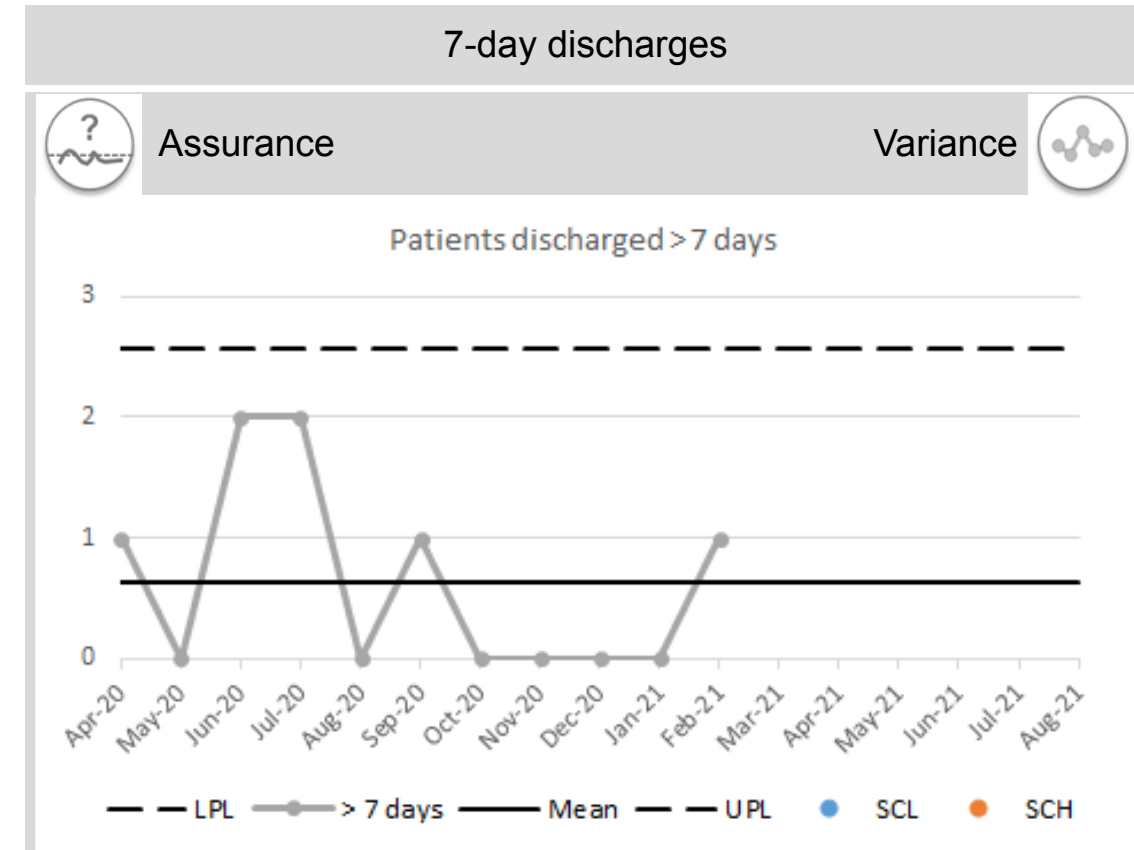
# Mental health and learning disability

## Psychological therapies

## Learning disability



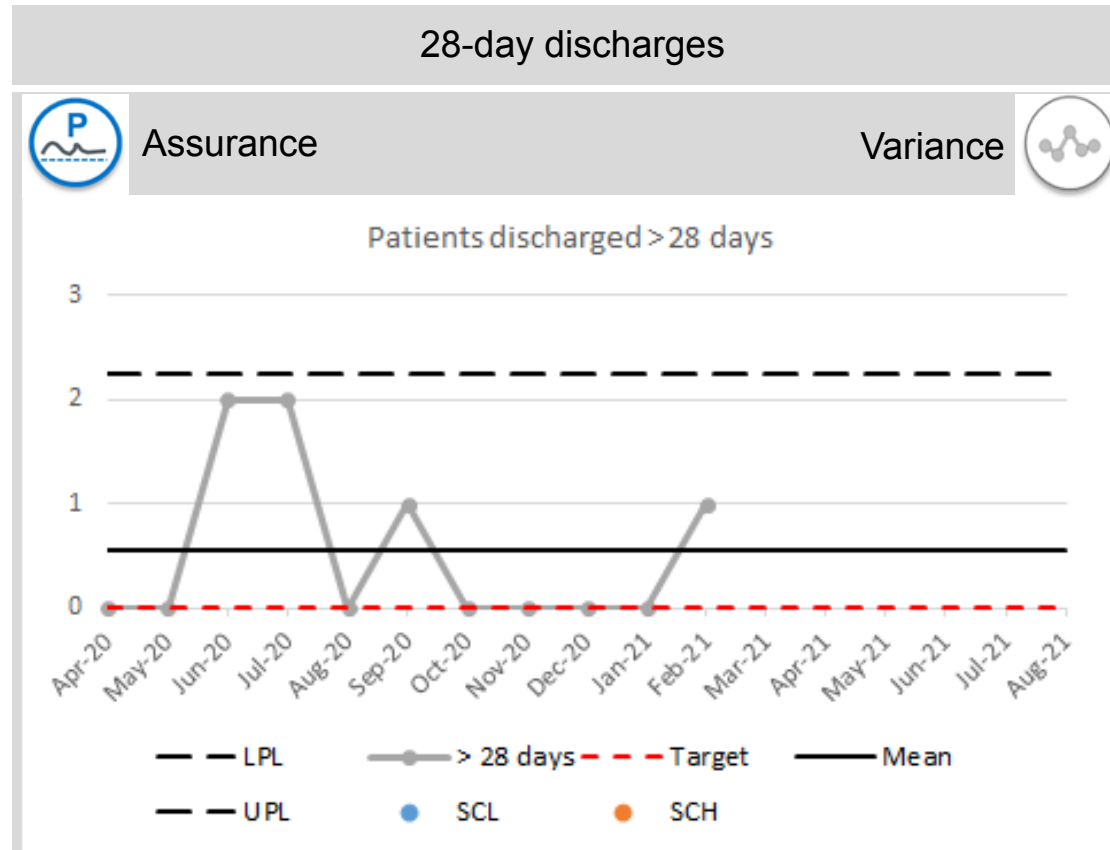
Target: waiting >13 weeks:	0
Latest month:	633
Variation:	Concerning position



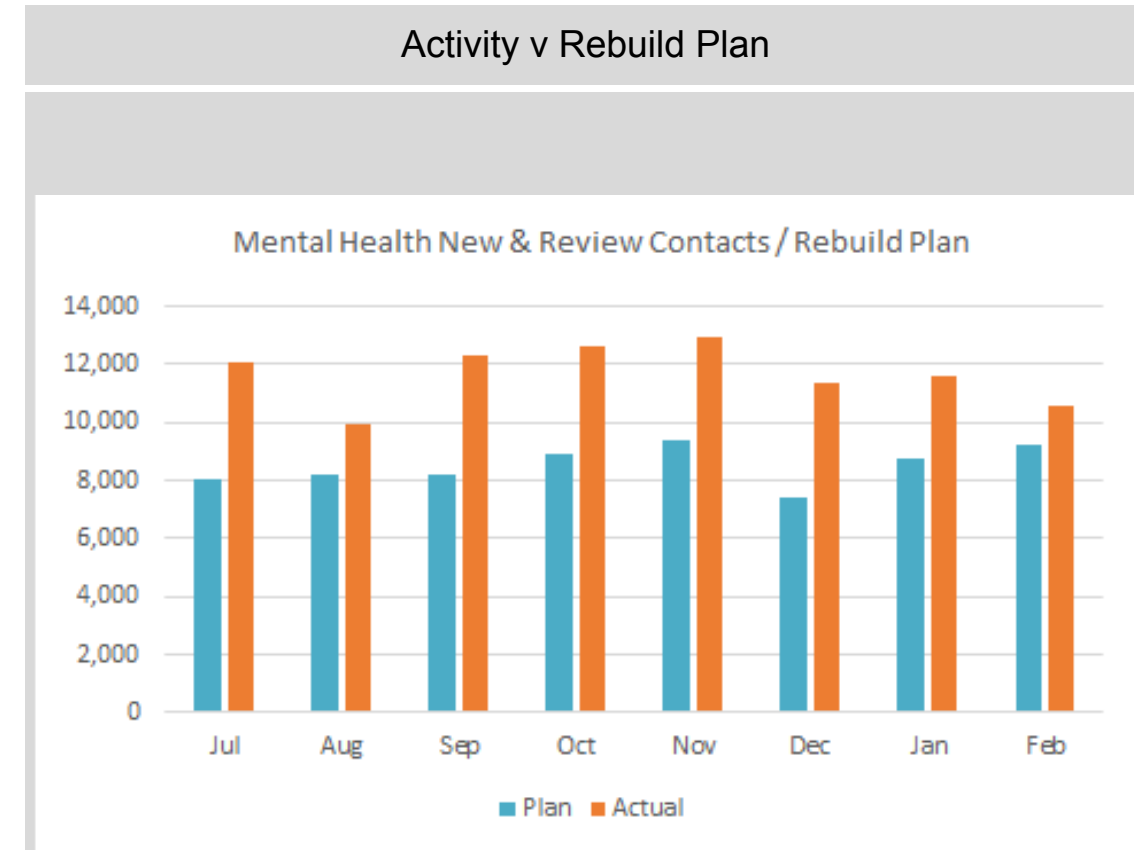
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

# Mental health and learning disability

## Learning disability



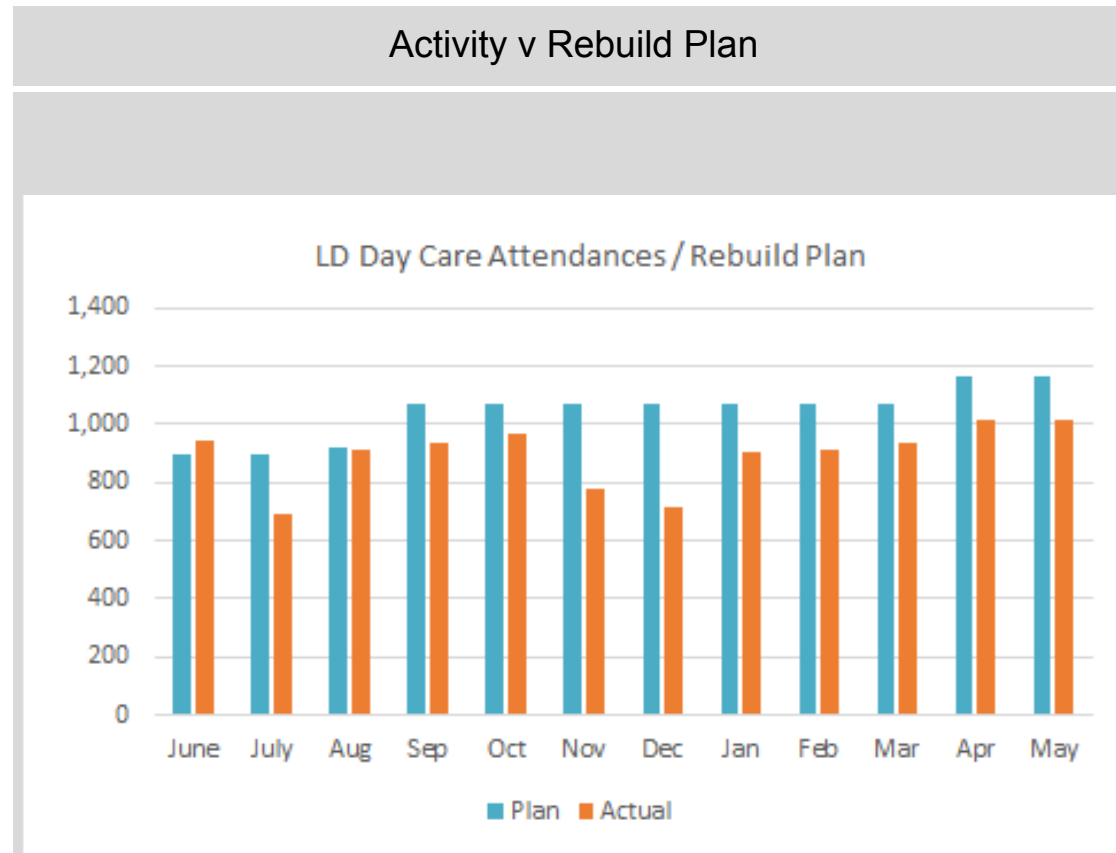
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






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

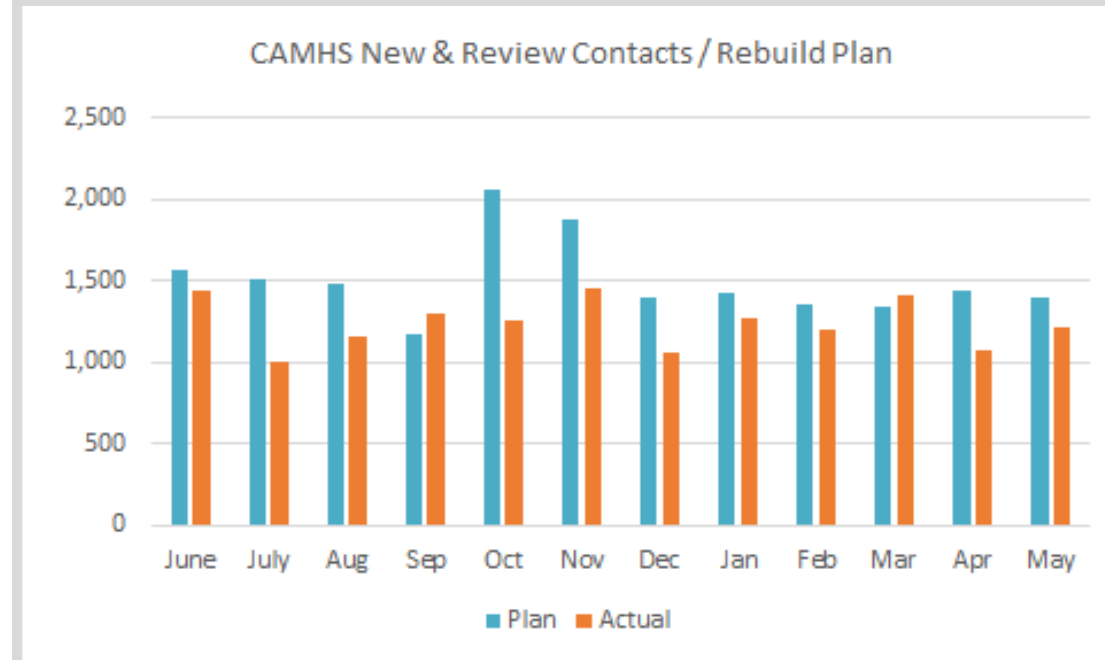
# Mental health and learning disability

## Learning disability - Day Care



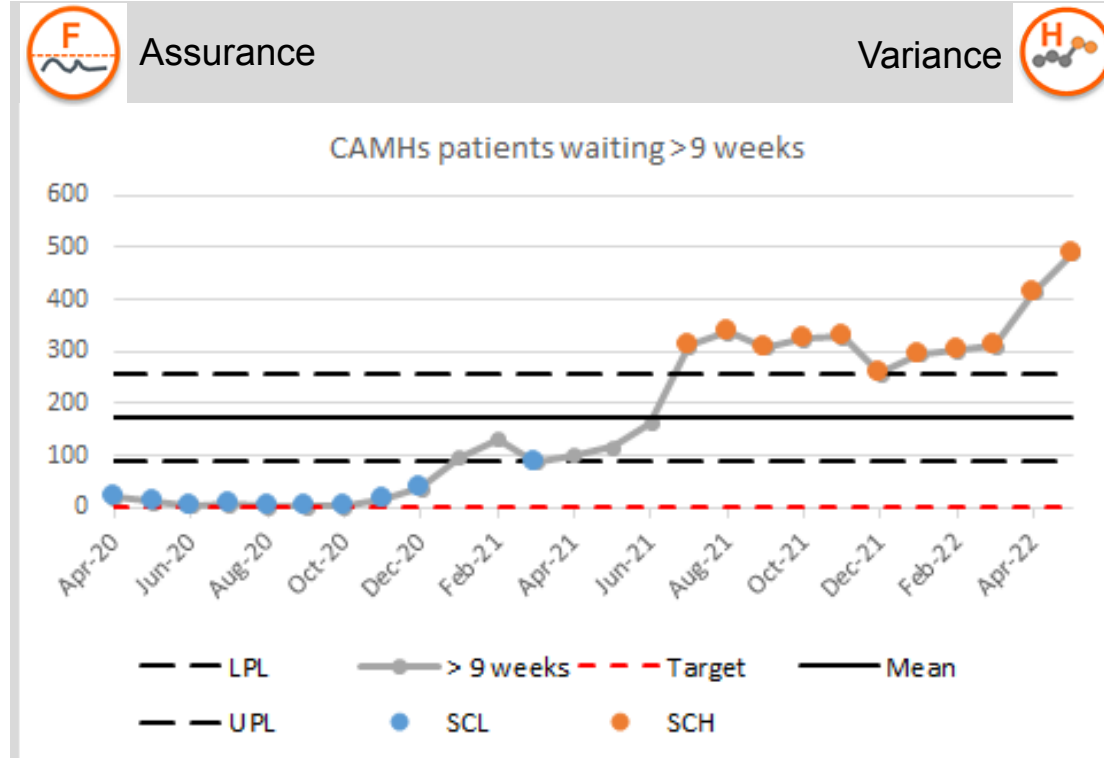
 Activity for previous 12 months:	10,713
 Rebuild plan for previous 12 months:	12,517
 % delivery to date:	86%

### Activity v Rebuild Plan



	Activity for previous 12 months:	14,843
	Rebuild plan for previous 12 months:	18,021
	% delivery to date:	82%

### 9-week waits



	Target: waiting >9 weeks:	0
	Latest month:	490
	Variation:	Concerning position

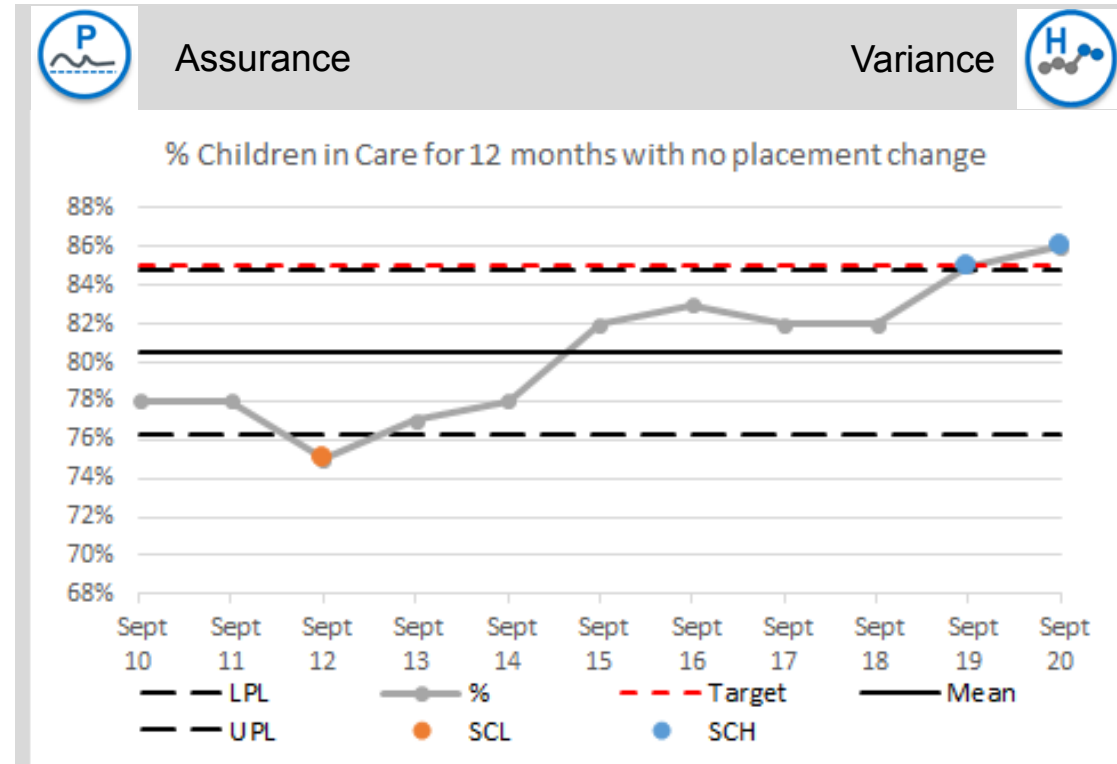


# Children's services

## Placement change

## Adoption

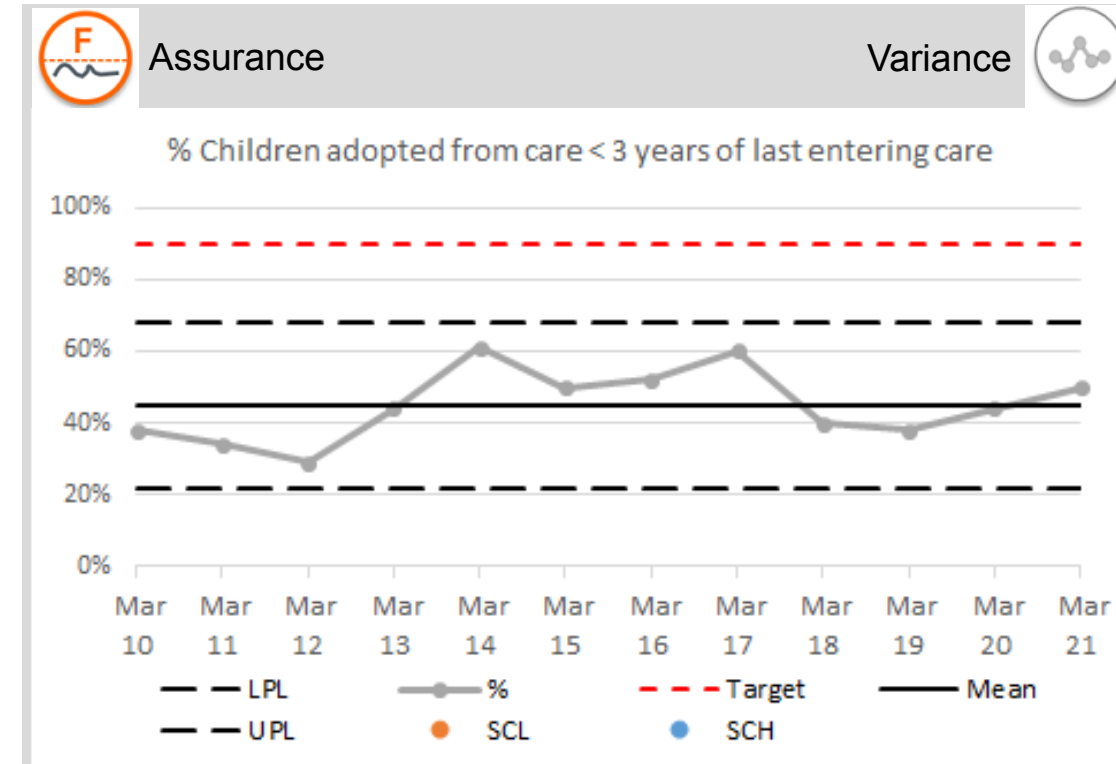
85% with no placement change



Target: % no placement change:	85%
Latest:	86%
Variation:	Improving performance

Information source – DoH Annual OC2 Survey to Sept 2020. Figures published 15 October 2021.

90% within 3 years



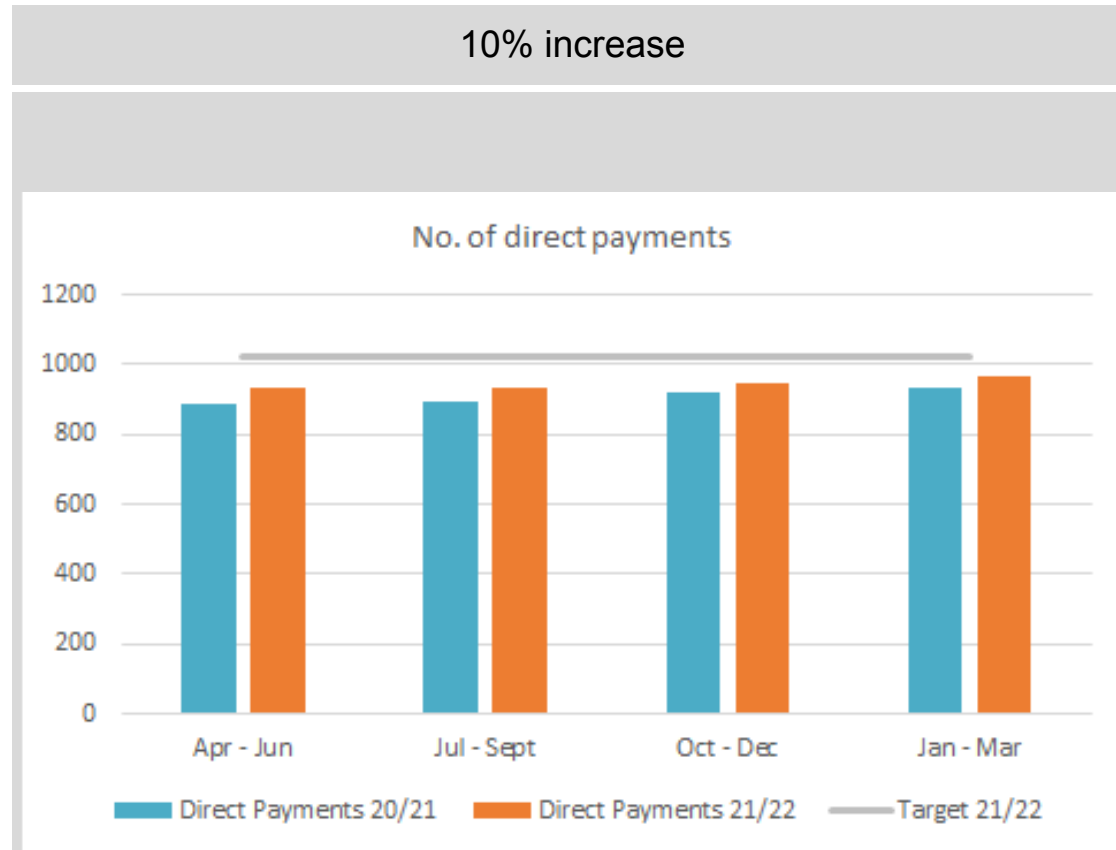
Target: % adopted < 3 years:	90%
Latest:	50%
Variation:	No significant change

Information source – DoH Annual AD1 Survey to March 2021. Figures published 15 October 2021.

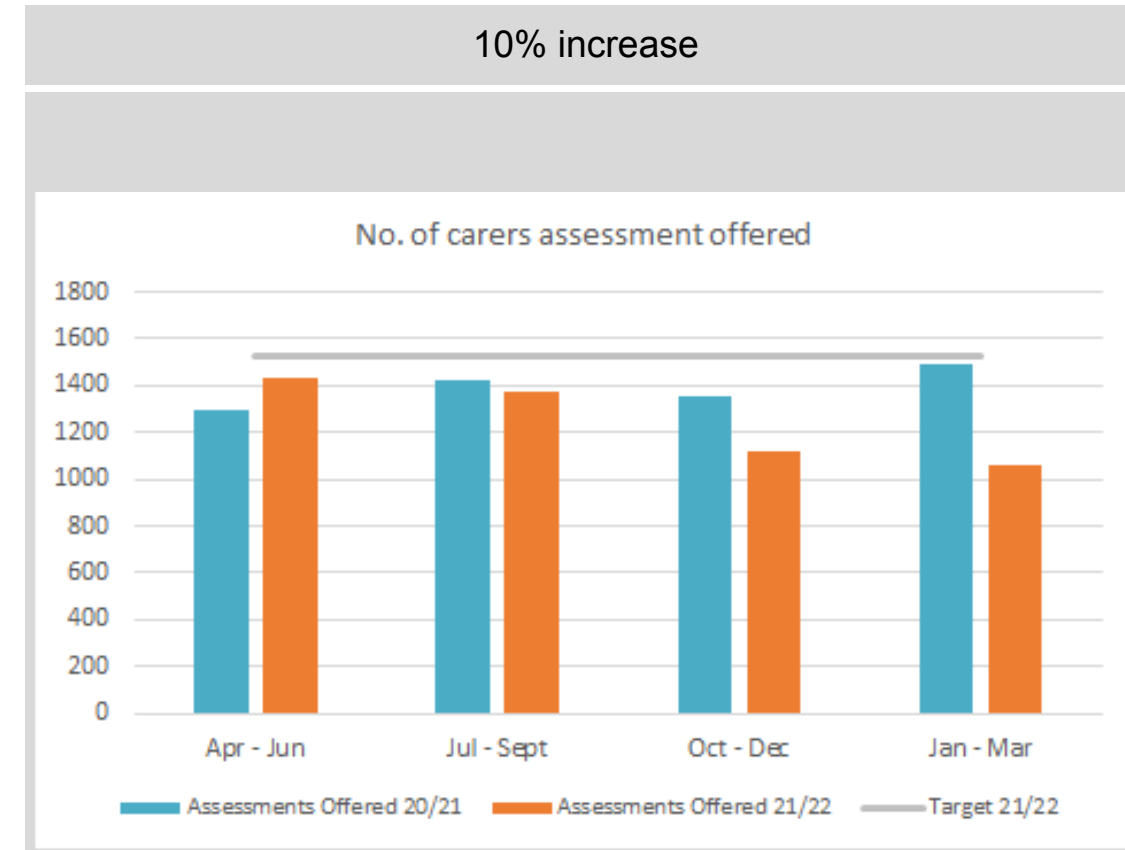
# Community Services

## Direct payments

## Carers' assessments



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



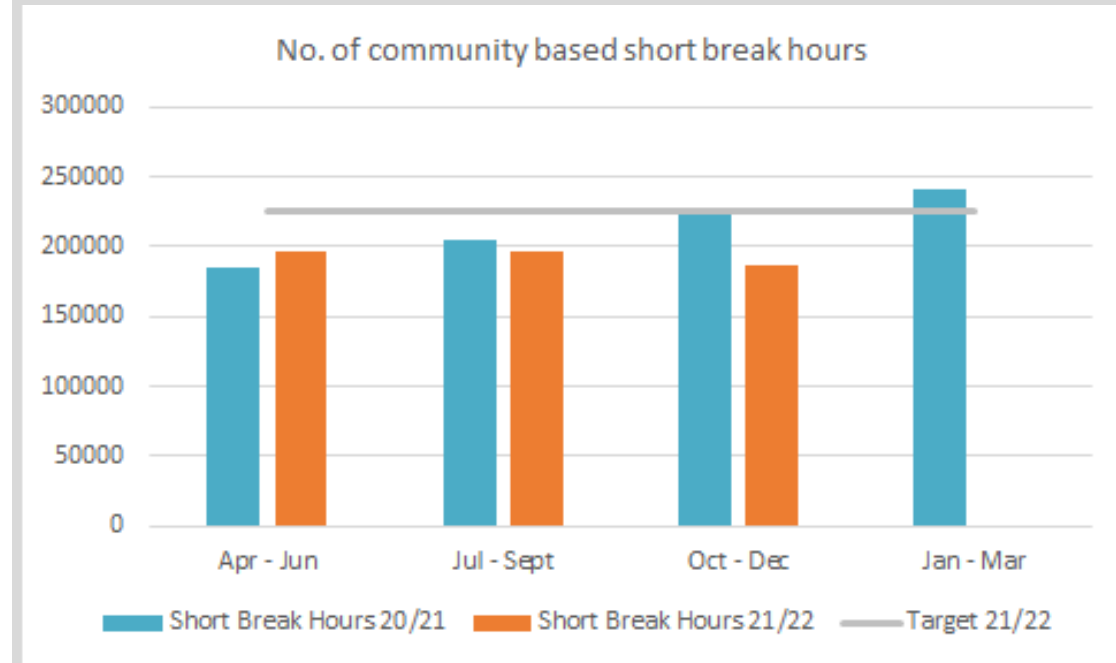
	Target: carers' assessments:	1,531
	Latest quarter:	1,063
	% delivery:	81% on year Apr 21 - Mar 22




# Community Services

## Short breaks

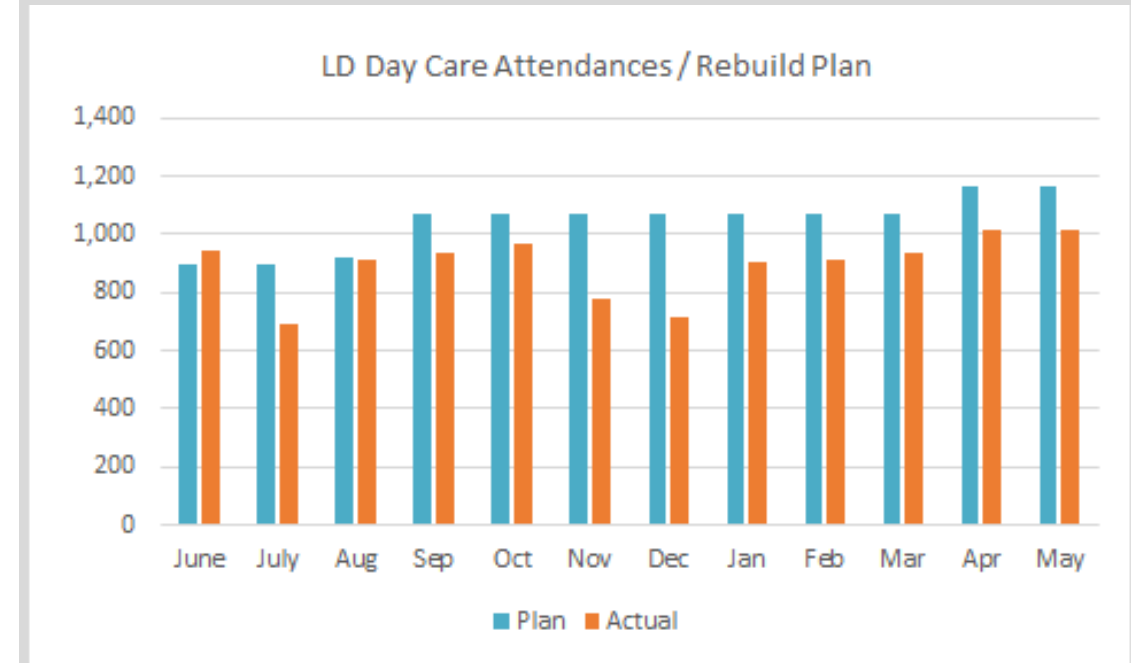
## Day Care




### 5% increase



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

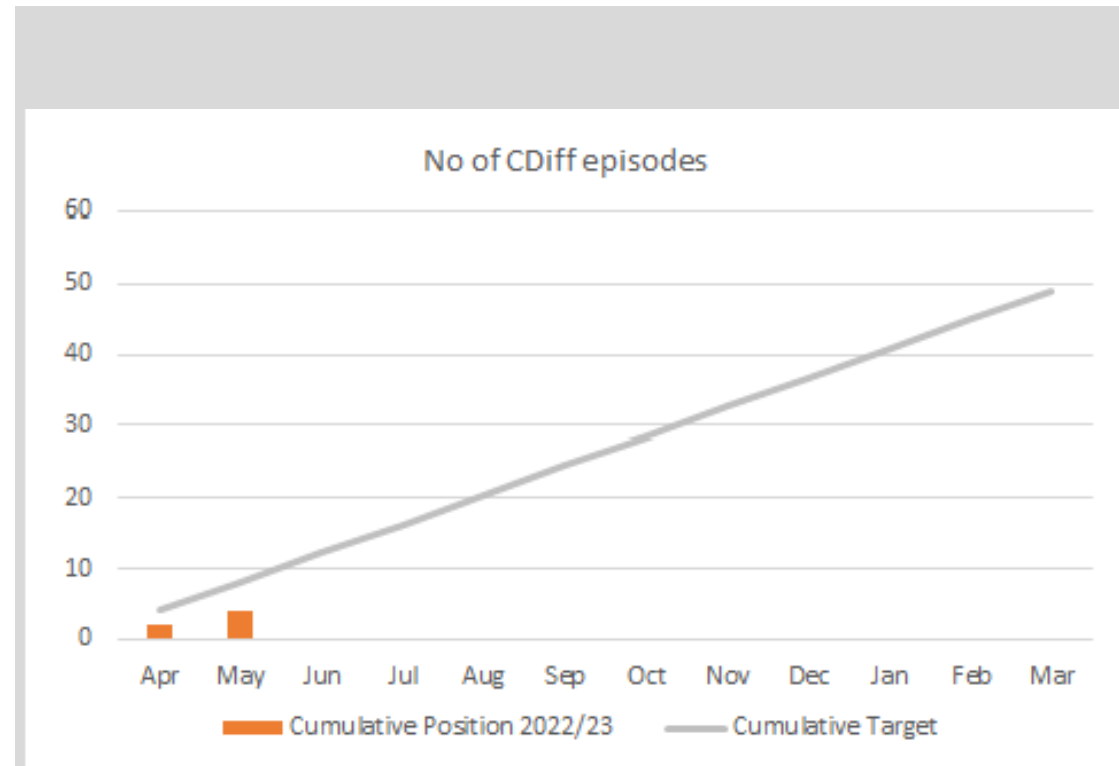
### Activity v Rebuild Plan






 Activity for previous 12 months:	36,028
 Rebuild plan for previous 12 months:	41,281
 % delivery to date:	87%

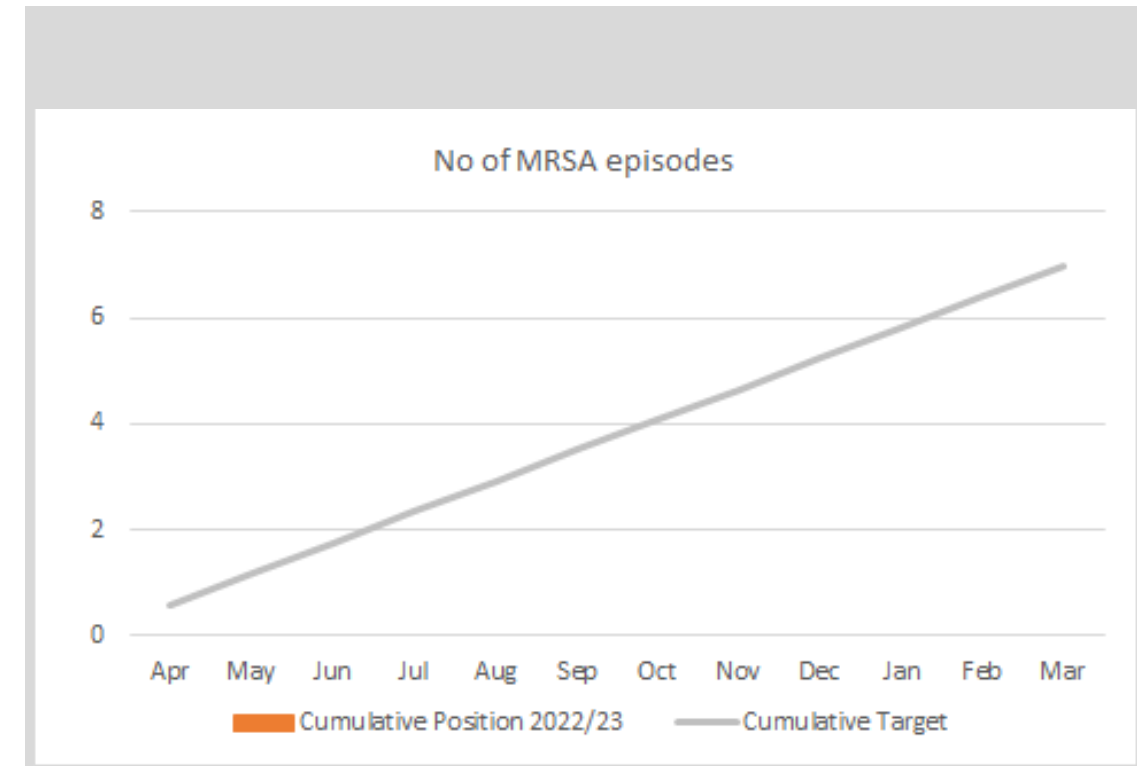
# MRSA

### No. of episodes

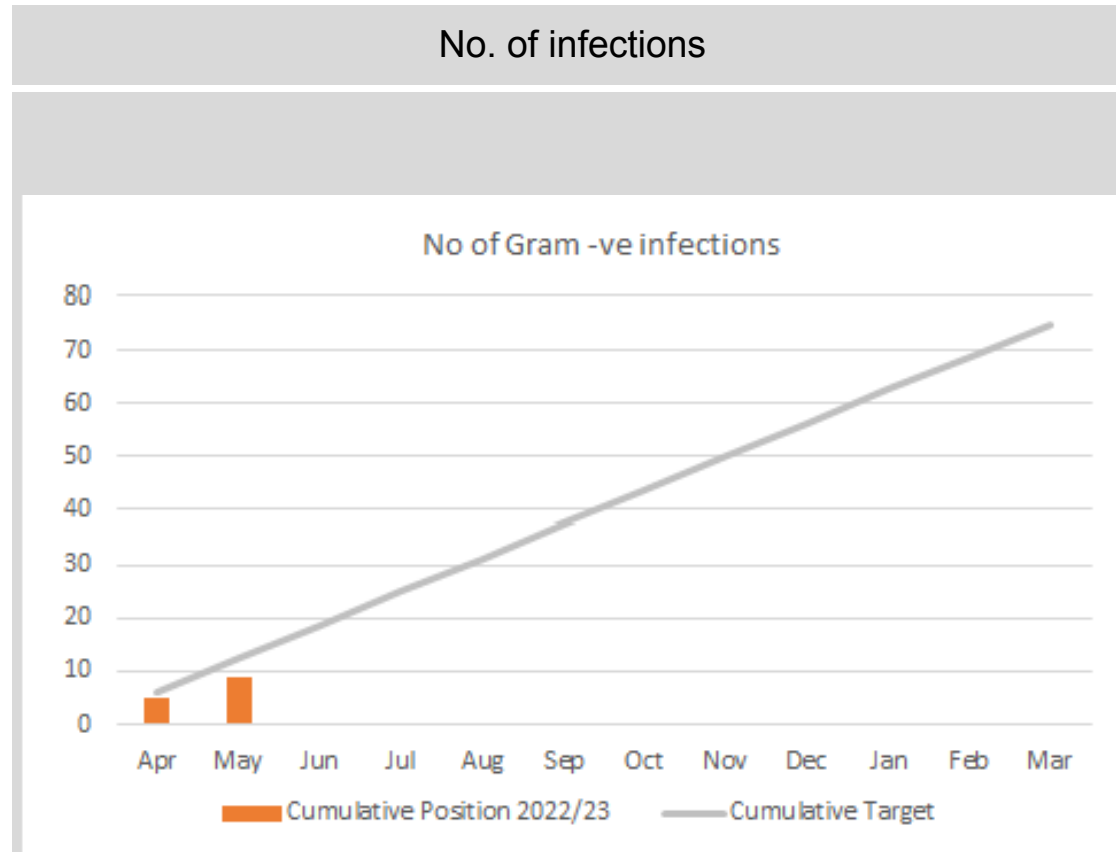


 Target: CDiff episodes year to date:	8.2
 Episodes to date:	4
 Variation:	Below target profile

### No. of episodes



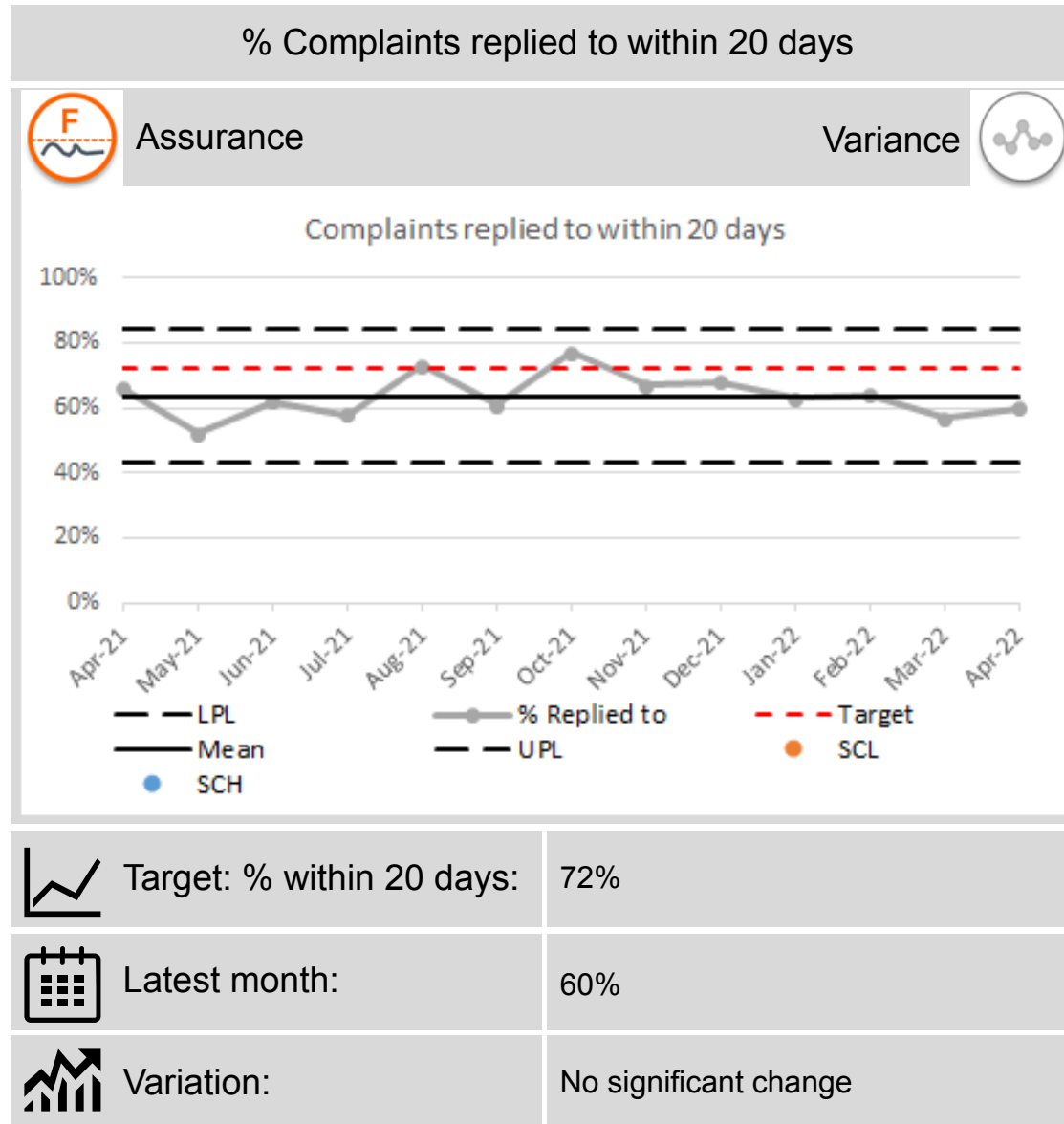
 Target: MRSA episodes year to date:	1.2
 Episodes to date:	0
 Variation:	Below target profile



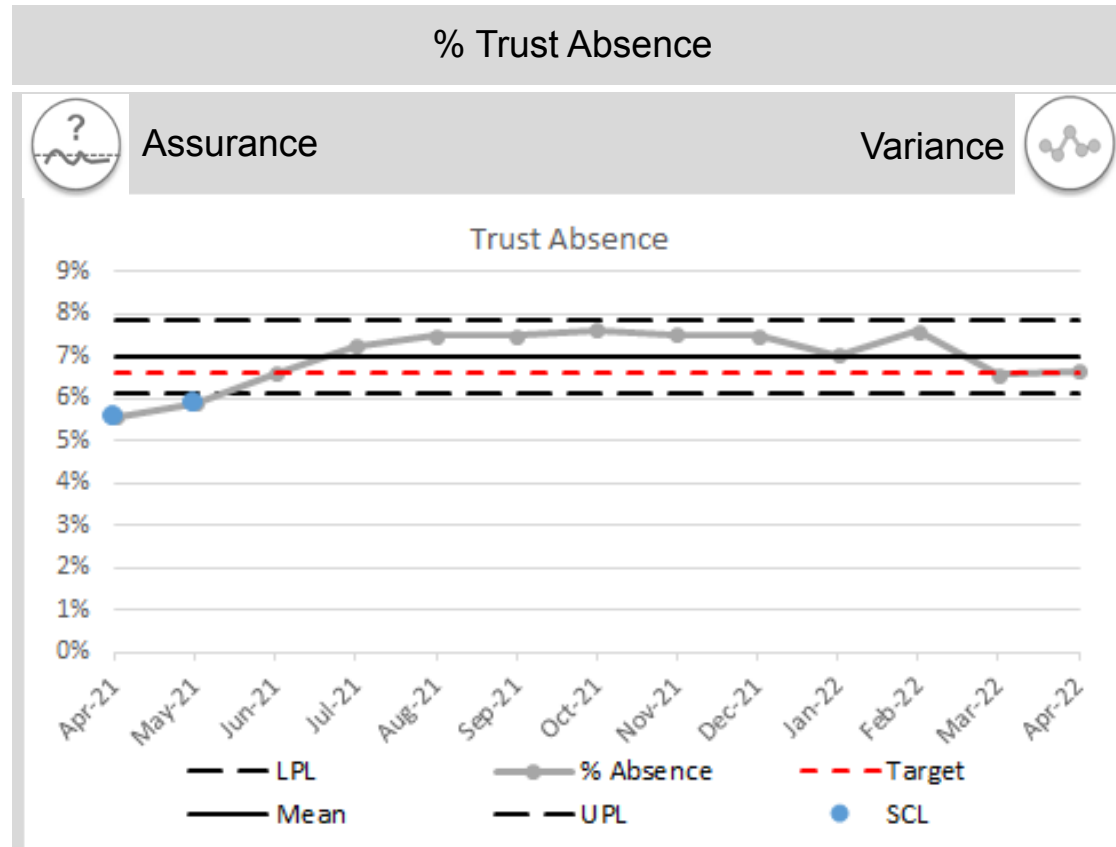
	Target: GNB episodes year to date:	12.5
	Episodes to date:	9
	Variation:	Below target profile




# Service User Experience

## Complaints



# Workforce Absence



	Target: Not to exceed:	6.61%
	Latest month:	6.65%
	Variation:	No significant change