

Trust Board Performance Report April 2021

Prepared and issued by
Strategic Development and Business Services 25th May 2021

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Elective care

April saw a further increase in elective activity as the Trust continues to recover from the impact of Covid-19. Antrim continues to see patients via the low risk pathway, while in Causeway some daycase procedures were restarted and endoscopy services were further increased. This gradual recovery should continue over the next few months, with anticipated volumes set out in the Trust's Rebuild Plan for April to June.

Outpatient referrals decreased slightly in April from March but still continue to approach pre-pandemic levels.

Outpatient activity marginally increased in April but was still 29% below SBA as services recover gradually from the impact of the third surge. Outpatient waits have continued to increase and there were 28,908 patients waiting over 52 weeks at the end of April, out of a total of over 56,500 patients waiting.

Inpatient and daycase activity continued to increase in March with 50% of SBA delivered. The number of long waits continues to rise. At the end of April there were just over 5,000 patients waiting longer than 52 weeks for surgery.

Use of Independent Sector capacity continues to have a positive impact on Diagnostic waits with the percentage of patients waiting less than 9 weeks increasing to 61% and the number waiting more than 26 weeks reducing to 2,698.

Endoscopy continues to increase capacity and in April there was a 37% increase over the activity delivered in March, this increased activity led to an increase in the percentage of patients waiting less than 9 weeks, and there was also a small reduction in the number waiting over 26 weeks, to 3,437.

As staff were returning from redeployment AHP activity also rose in April. April activity remains 25% behind SBA with numbers waiting more than 13 weeks rising slightly, but activity exceeds original Rebuild plans.

The rebuild plan covering April to June 2021 has been reviewed based on April activity and revised projections submitted to HSCB.

Cancer care

Further to recent discussions between the Trust and HSCB a regional approach to breast surgery has been agreed, whereby demand will be equitably shared across the region in line with available capacity, along with a commitment to report 14-day performance on a regional rather than a Trust-level basis. Investment into the Northern Trust service will also be required in the longer term to ensure we have the capacity needed to meet the demand from our population.

The number of red flag referrals decreased slightly on the significant growth in April, however, referral numbers in April were still 25% higher than April 2019 as a comparison. Breast, Lower GI, and Skin referral numbers continue to be particularly high. A Cancer Recovery workshop was held to begin to develop a Cancer Recovery Plan to bring a new focus to collaborative improvement work across all cancer sites in 2021/22.

Delays in access to endoscopy, diagnostic day surgery and inpatient surgery continue to contribute to the deteriorating 31- and 62-day performance. Given the large number of patients on a suspect cancer pathway, 62-day performance is unlikely to improve in the short term. The regional process for prioritisation of theatre capacity is still in place and will remain so over the next few weeks. This continues to ensure that patients are allocated to available theatre space across the region in line with clinical priority.

Unscheduled care

ED attendances increased in both Antrim and Causeway in April, coming closer to pre-COVID levels.

4-hour performance remained similar to March across both sites with Antrim achieving 60% and Causeway achieving 68%. The number of 12 hour waits decreased slightly across both sites, with 562 in Antrim and 141 in Causeway.

The 0% performance for stroke patients receiving thrombolysis in Antrim and Causeway was due to patients not being suitable for treatment: of the 51 patients who presented in Antrim 32 were outside the time window and 19 were clinically unsuitable, of the 8 who presented in Causeway, 3 were outside the time window, 2 were unknown onset and 3 were clinically unsuitable for treatment.

Mental health and learning disability

Due to the migration of the Mental Health Information system from EPEX to PARIS, Adult Mental Health performance data is not available for the month of March and April. The Trust is working with the system supplier to ensure reporting is available as soon as possible.

Learning Disability Day Care services have increased their activity above their reset projections. In April an increasing percentage of service users are starting to accept places in day centres due to the easing of restrictions, there is an expectation that this will continue in May and June.

Children's Services

The CAMHS service continues to rebuild and saw a slight increase in the number of patients waiting over 9 weeks from 89 in March to 101 in April.

Community Care

Quarter 4 direct payments position shows 93% of the target has been delivered by the Trust. The carers' assessment was achieved in 82% of cases in Q4 of 20/21 and short break made headway of 90% towards the actual increase of 5% required by HSCB.























Day Care services for older people is showing a reduction in attendances in April due to centres being closed for a week and a temporary issue with data capture. Looking forward new programmes are being introduced across centres so the expectation is that the service will hit the rebuild projections in the coming months.



































HCAIs

There were no MRSA episodes in April. There were 4 CDiff episodes and 5 Gram negative which means the Trust is approximately in line with the target profile.





















Performance Summary Dashboard (i)

April 2021









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	19%	 
	OP 52-week waits	28,908	 
	OP Cancellations	700	 
	IPDC 13-week waits	13%	 
	IPDC 52-week waits	5,026	 
	Diagnostic 9-week	61%	 
	Diagnostic 26-week	2,698	 
	DRTT (urgent)	75%	 
	Diagnostic Endoscopy 9-week	22%	 
	Diagnostic Endoscopy 26-week	3,437	 
	AHP 13-week wait	7,897	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	18%	 
	31-day	73%	 
	62-day	44%	 
Unscheduled care	Triage to treatment	ANT 74%	 
		CAU 84%	 
	4-hour performance	ANT 60%	 
		CAU 68%	 
	12-hour waits	ANT 562	 
		CAU 141	 
	Complex discharges	ANT 87%	 
		CAU 86%	 
Non-complex discharges	ANT 90%	 	
	CAU 94%	 	
Stroke Thrombolysis	ANT 0%	 	
	CAU 0%	 	
Mental Health and learning disability	Adult 9-week waits	3	 
	Adult 7-day discharges	98%	 

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1	 
	Dementia 9-week waits	301	 
	Psychological therapies 13-week	173	 
	Learning disability 7-day discharges	1	 
	Learning disability 28-day discharges	1	 
Children's services	CAHMS 9-week waits	101	 
	Placement change	85% (Sep19)	 
	Adoption	44% (Mar20)	 
HCAIs	CDiff	4	
	MRSA	0	
	Gram -ve	5	
Service User Experience	Complaints replied to within 20 days	69% (Mar)	 
Workforce	Absence rate	5.58% (Mar)	 

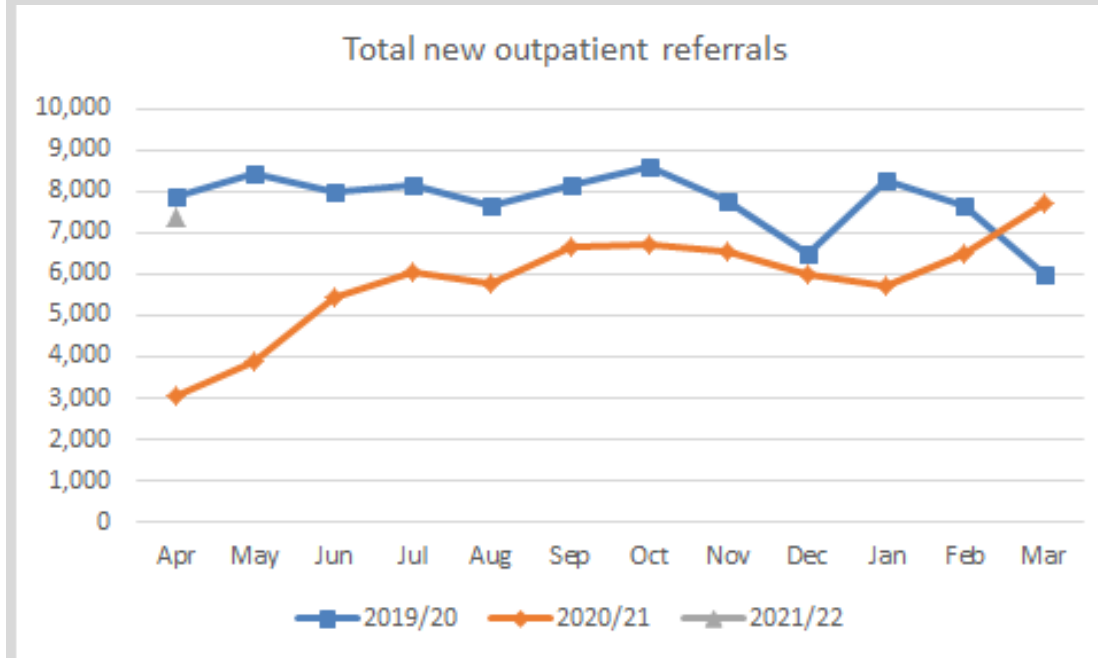
Icon Key:


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

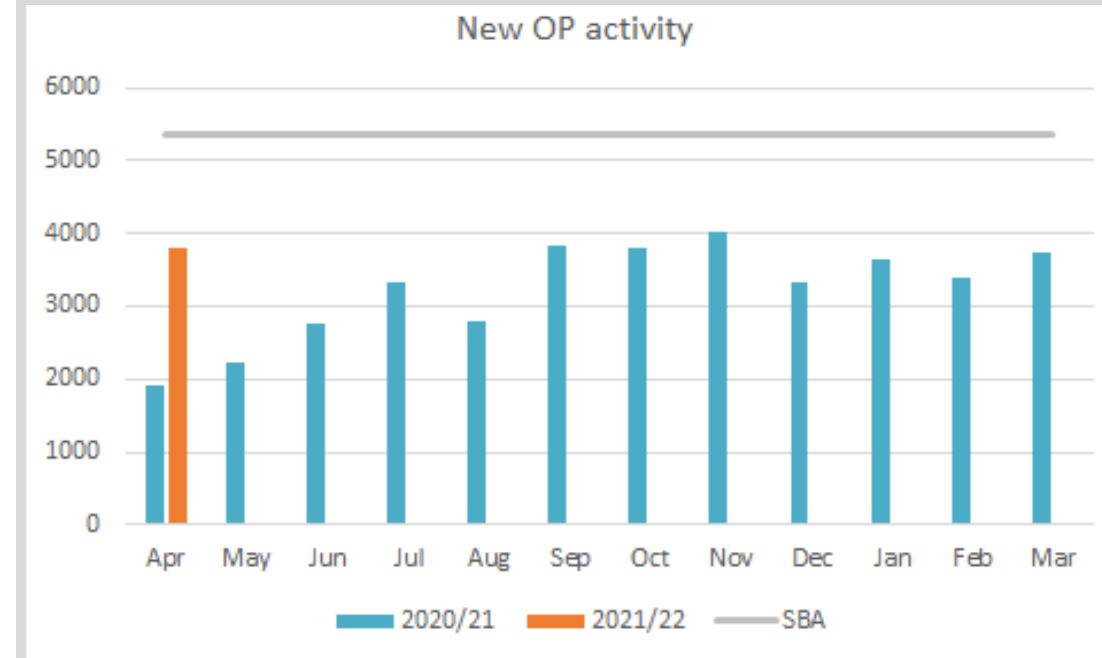
Outpatients


Referrals



 Referrals this year:	7,404
 Previous year to date:	3,050
 % Change:	143% increase

Activity v SBA

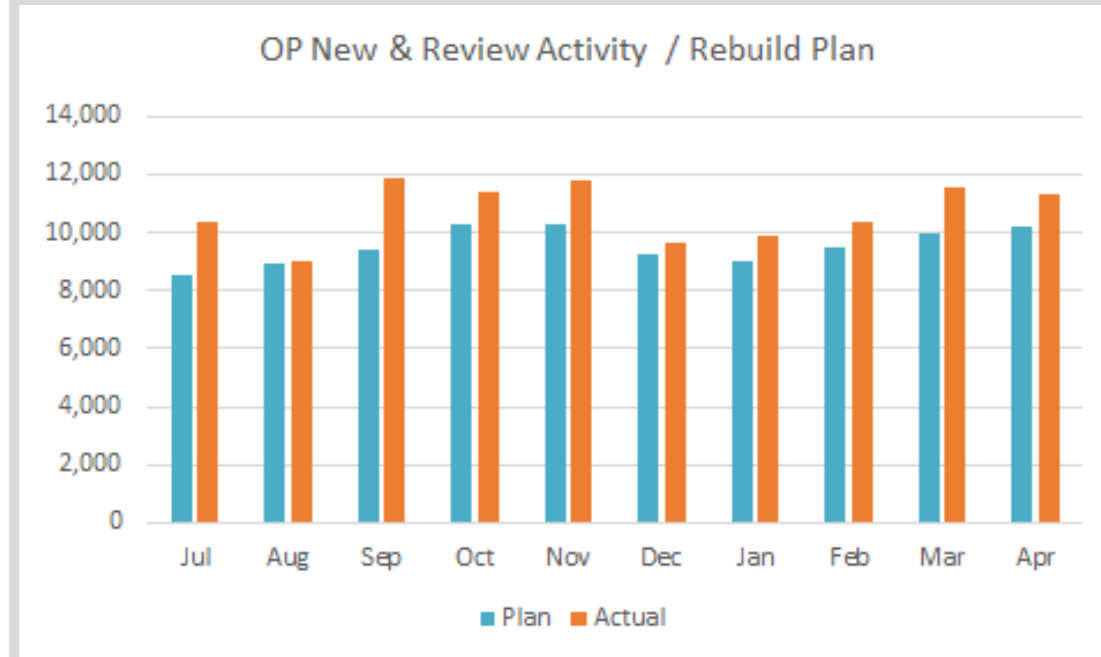


 Activity this year:	3,791
 SBA to date this year:	5,348
 % delivery to date:	69%

Elective Care

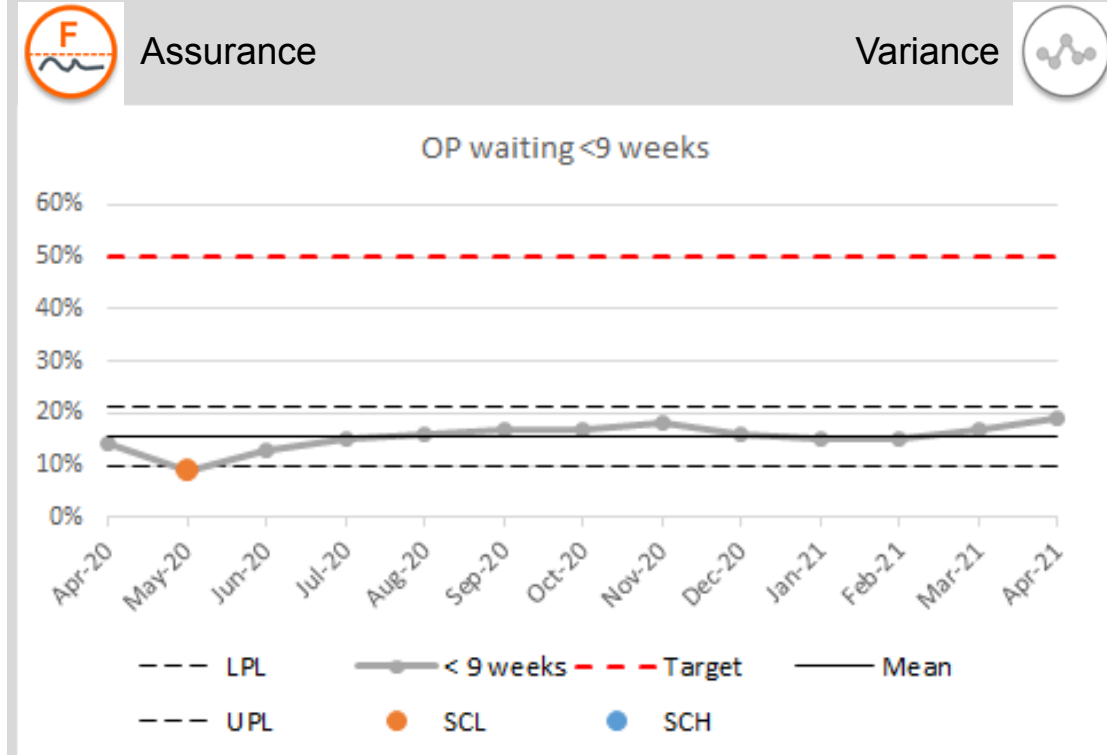
Outpatients

Activity v Rebuild Plan



	Activity this year:	107,241
	Rebuild plan to date this year:	95,325
	% delivery to date:	113%

9-week waits

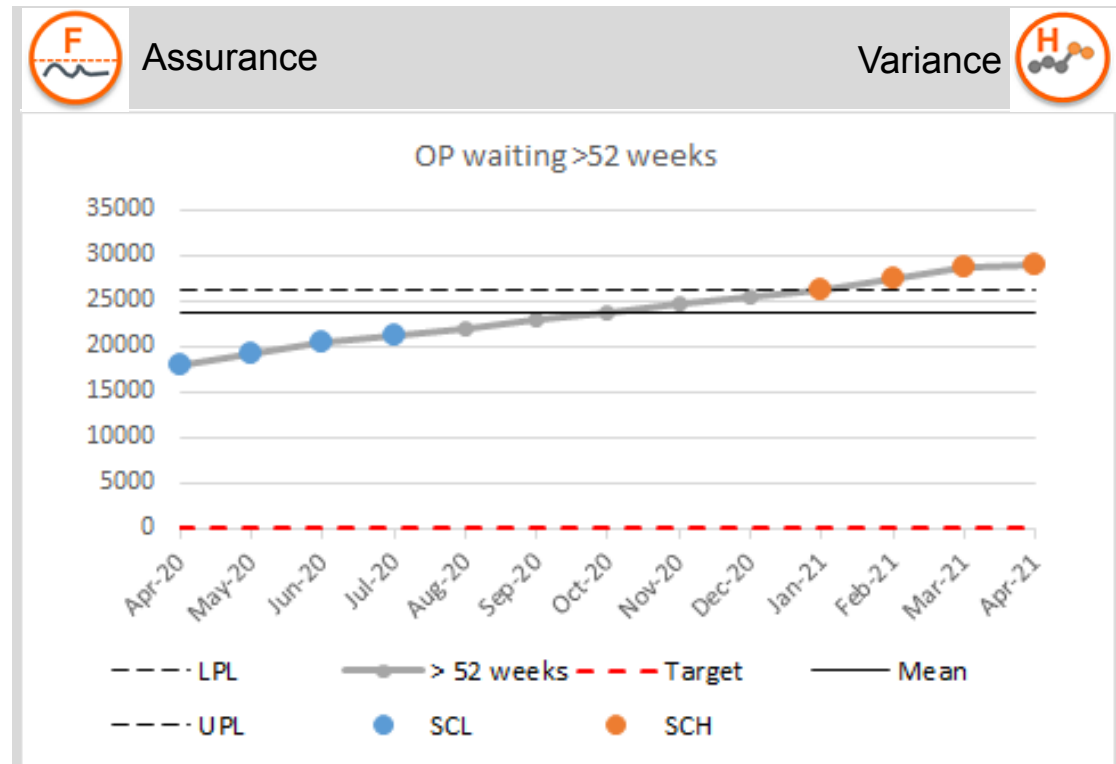


	Target: waiting <9 wks	50%
	Latest month:	19%
	Variation:	No significant change

Elective Care

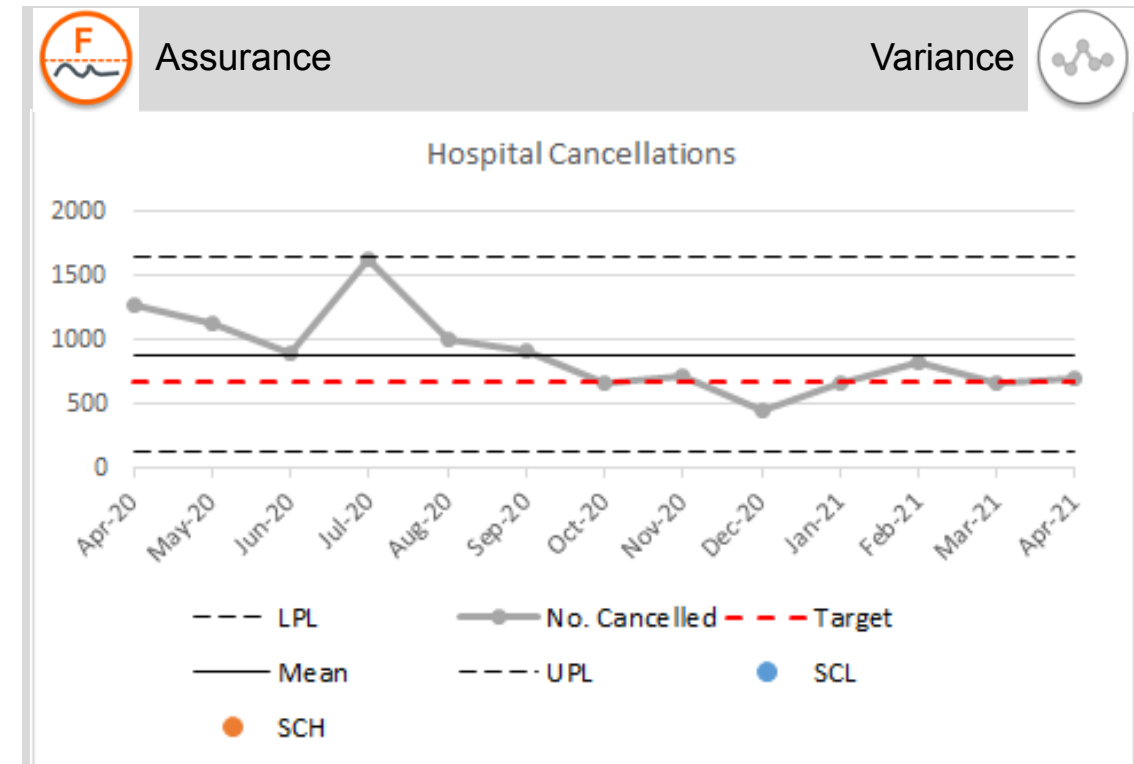
Outpatients

52-week waits



Target: waiting >52 wks	0
Latest month:	28,908 (Total waits 56,580)
Variation:	Deteriorating position, 4 consecutive points above the UPL

Cancellations

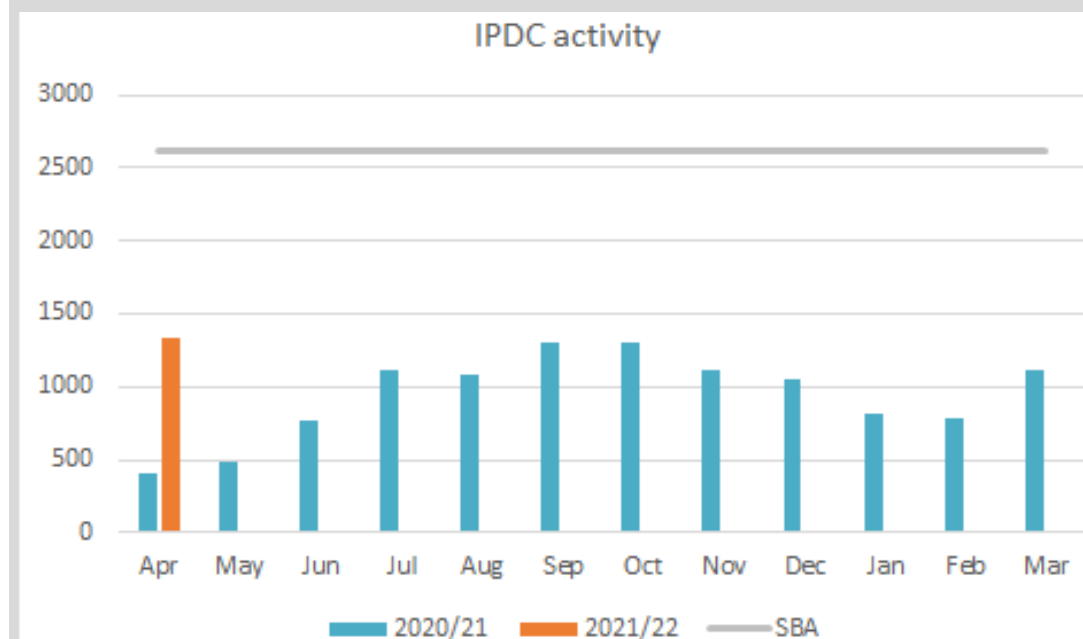



Target: cancellations	666 (5% reduction)
Latest month:	700
Variation:	No significant change


Elective Care


Inpatients and Daycases

Activity v SBA

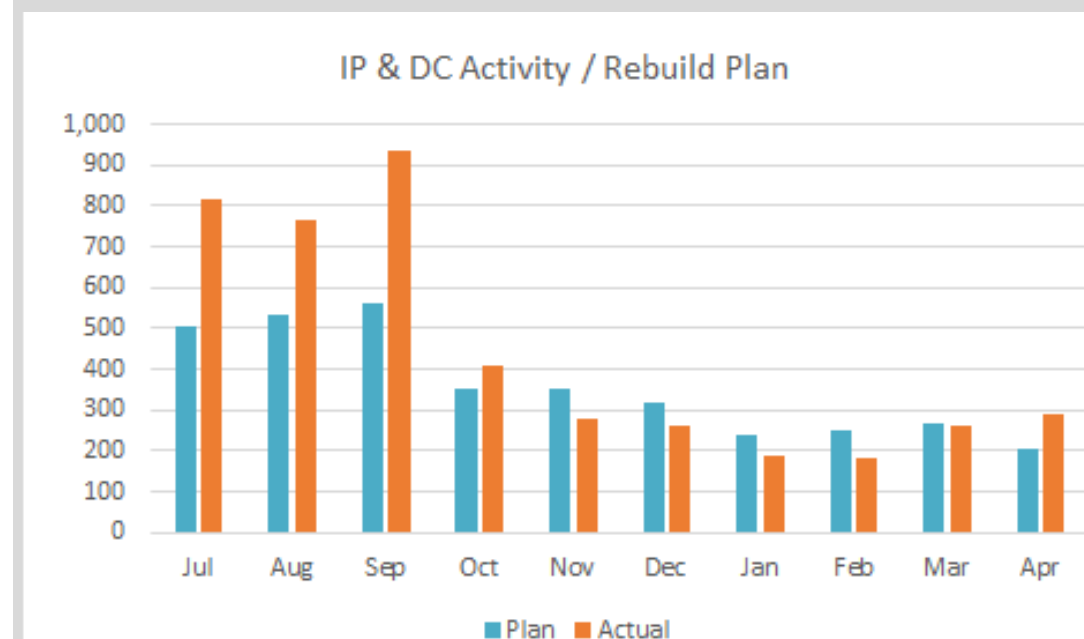



 Activity this year: 1,327


 SBA to date this year: 2,620

 % delivery to date: 51%

Activity v Rebuild Plan



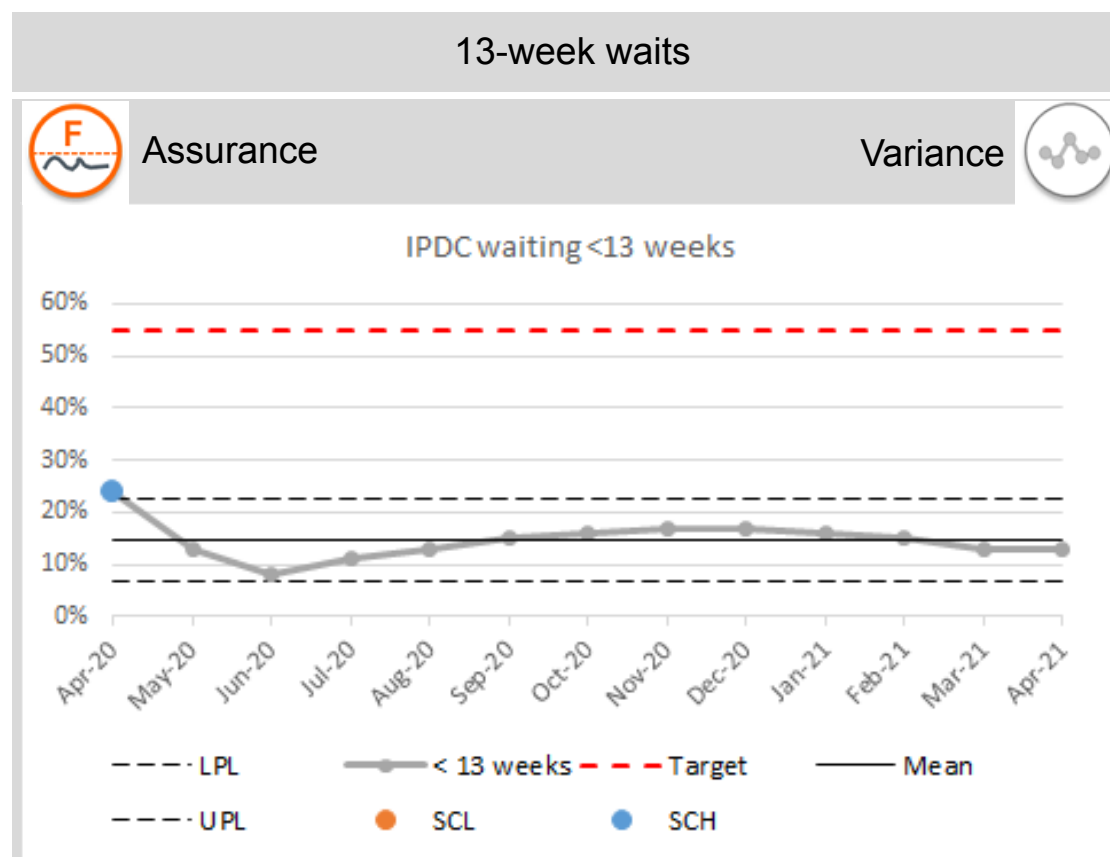
 Activity this year: 4,390

 Rebuild plan to date this year: 3,581

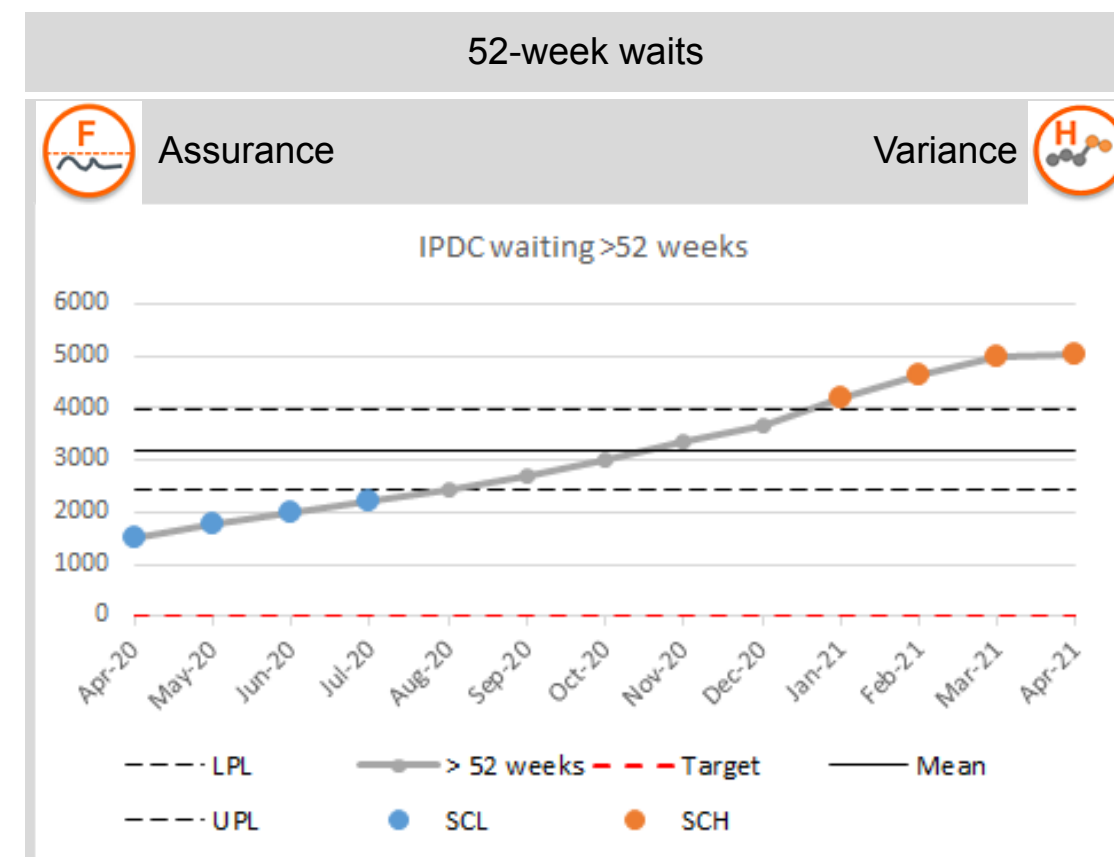
 % delivery to date: 123%

Elective Care

Inpatients and Daycases



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

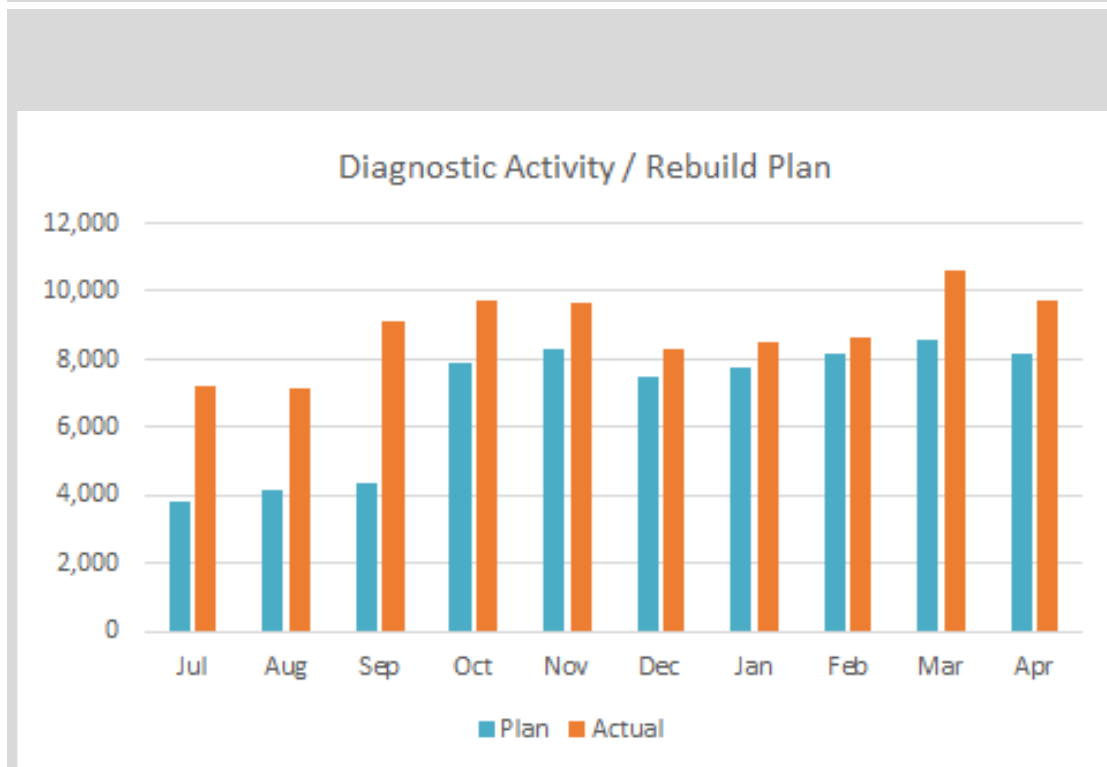


Target: waiting >52 wks	0
Latest month:	5,026 (Total waits 8,121)
Variation:	Deteriorating position, 4 consecutive points above the UPL

Elective Care

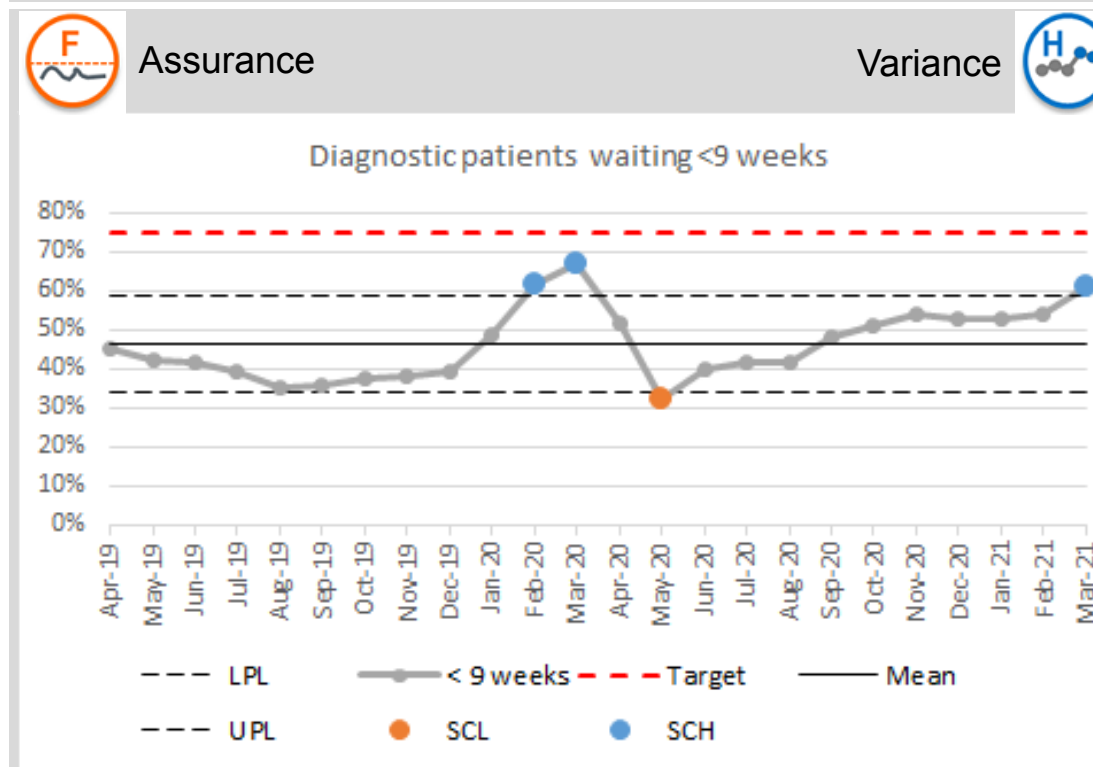
Diagnostics

Activity v Rebuild Plan



	Activity this year:	88,636
	Rebuild plan to date this year:	68,564
	% delivery to date:	129%

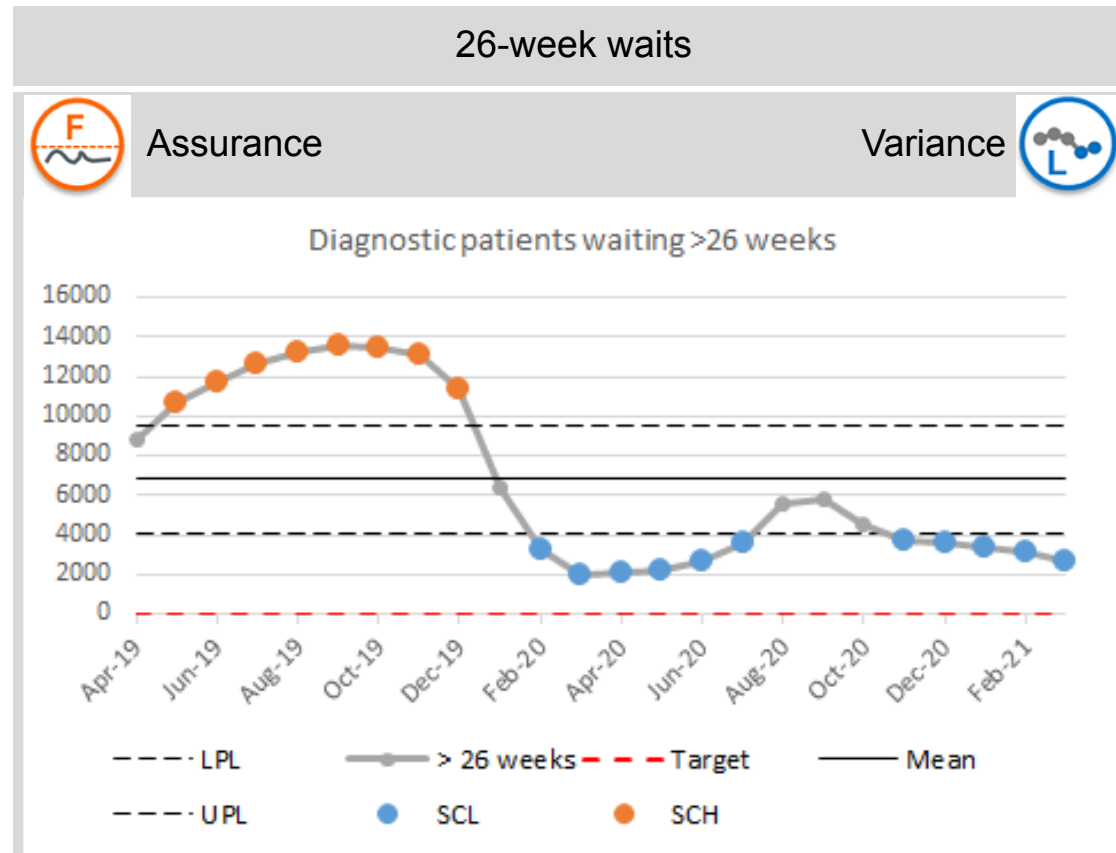
9-week waits



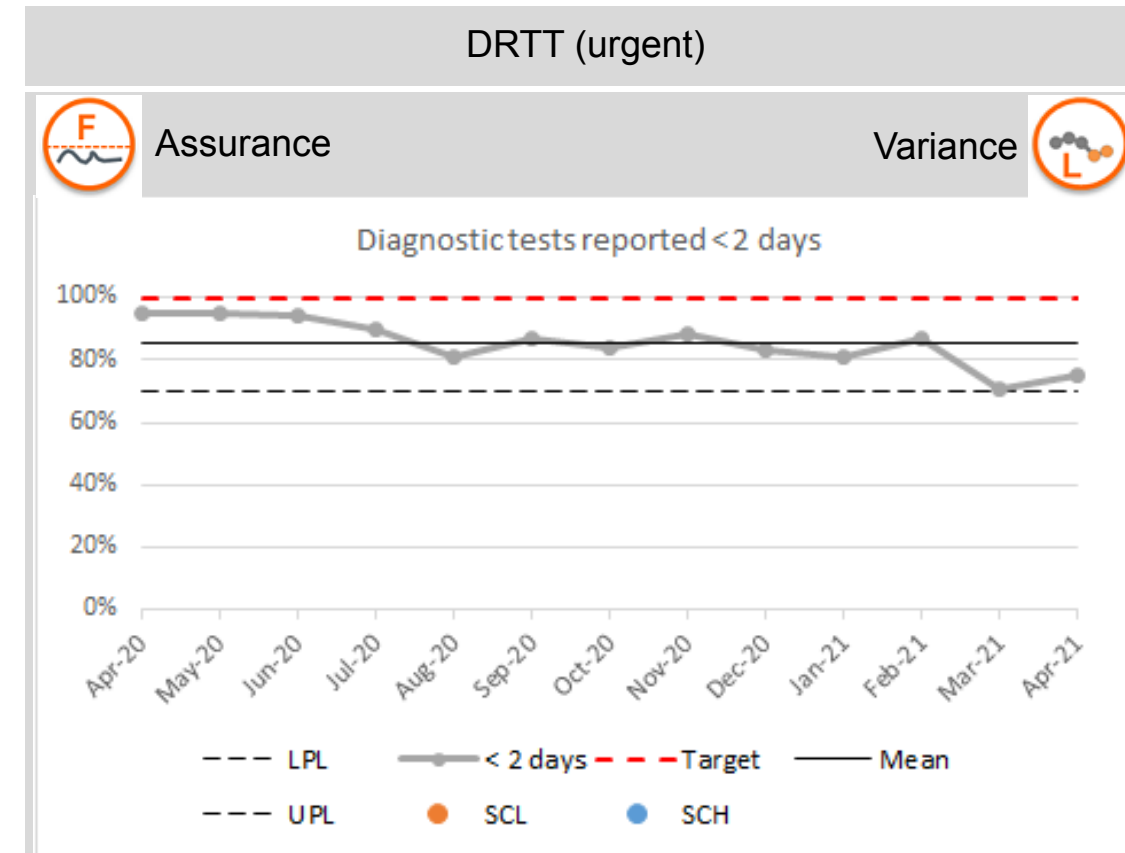
	Target: waiting <9 wks	75%
	Latest month:	61%
	Variation:	Improving position, latest point above the UPL

Elective Care

Diagnostics



Target: waiting >26 wks	0
Latest month:	2,698
Variation:	Improving position

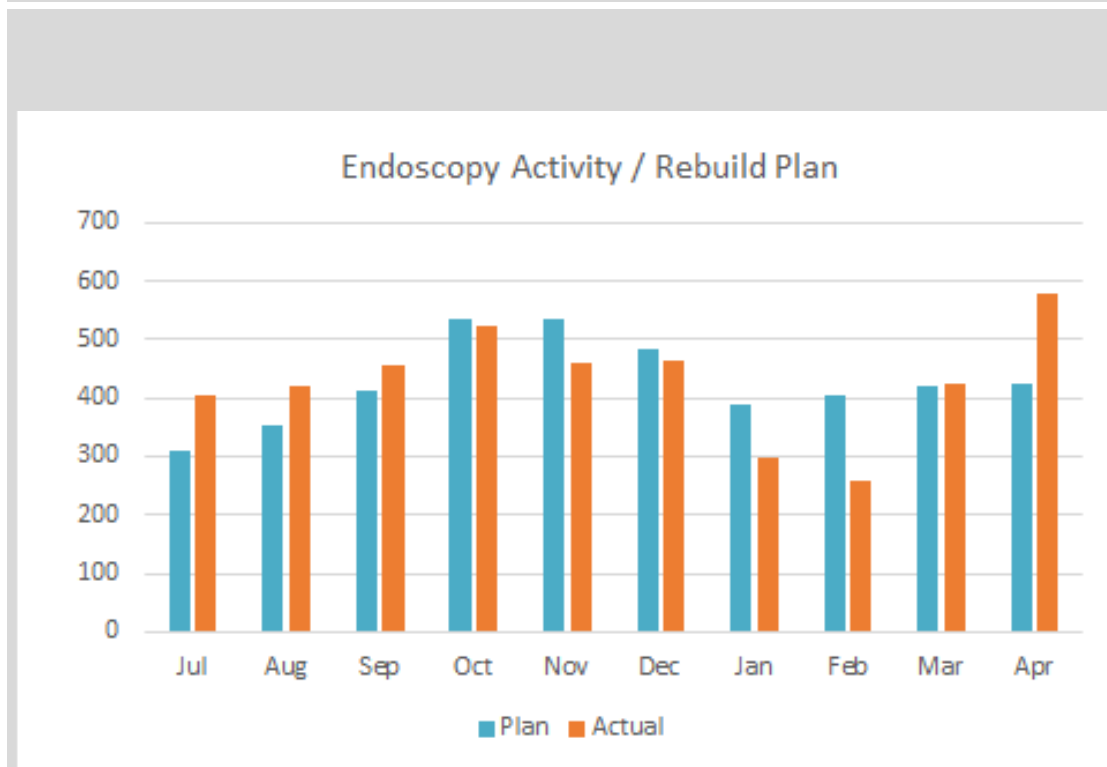


Target: reported <2 days	100%
Latest month:	75%
Variation:	No significant change

Elective Care

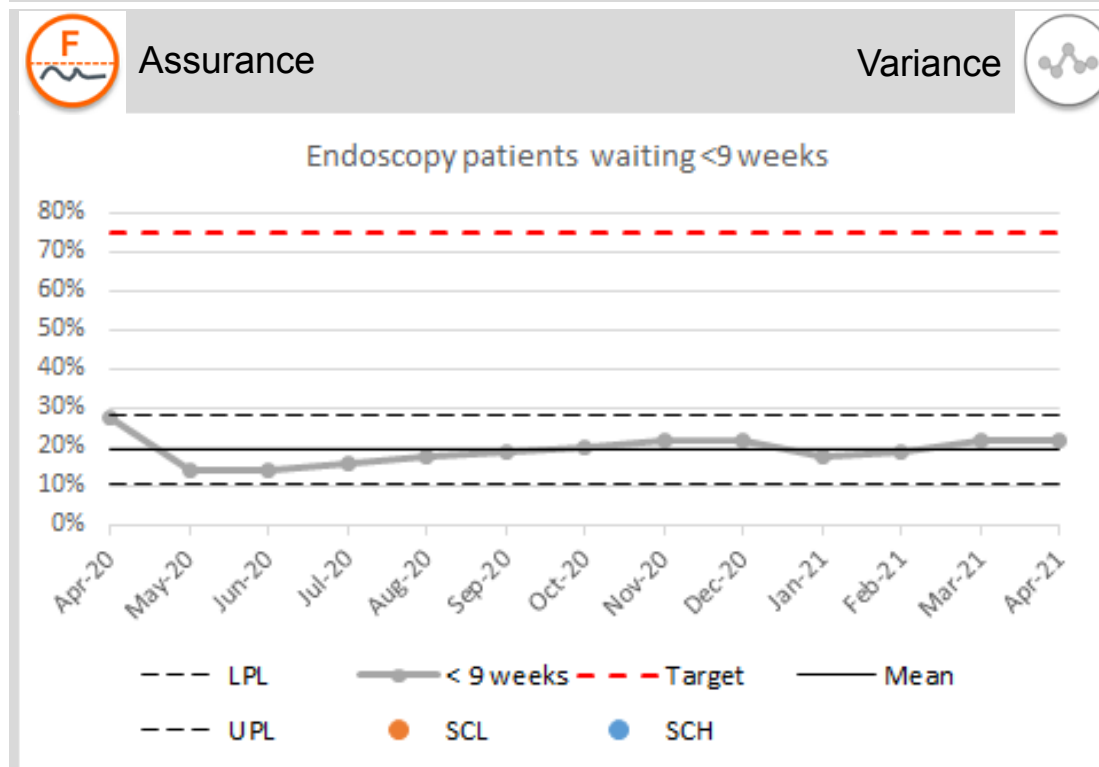
Diagnostics - Endoscopy

Activity v Rebuild Plan



	Activity this year:	4,292
	Rebuild plan to date this year:	4,268
	% delivery to date:	101%

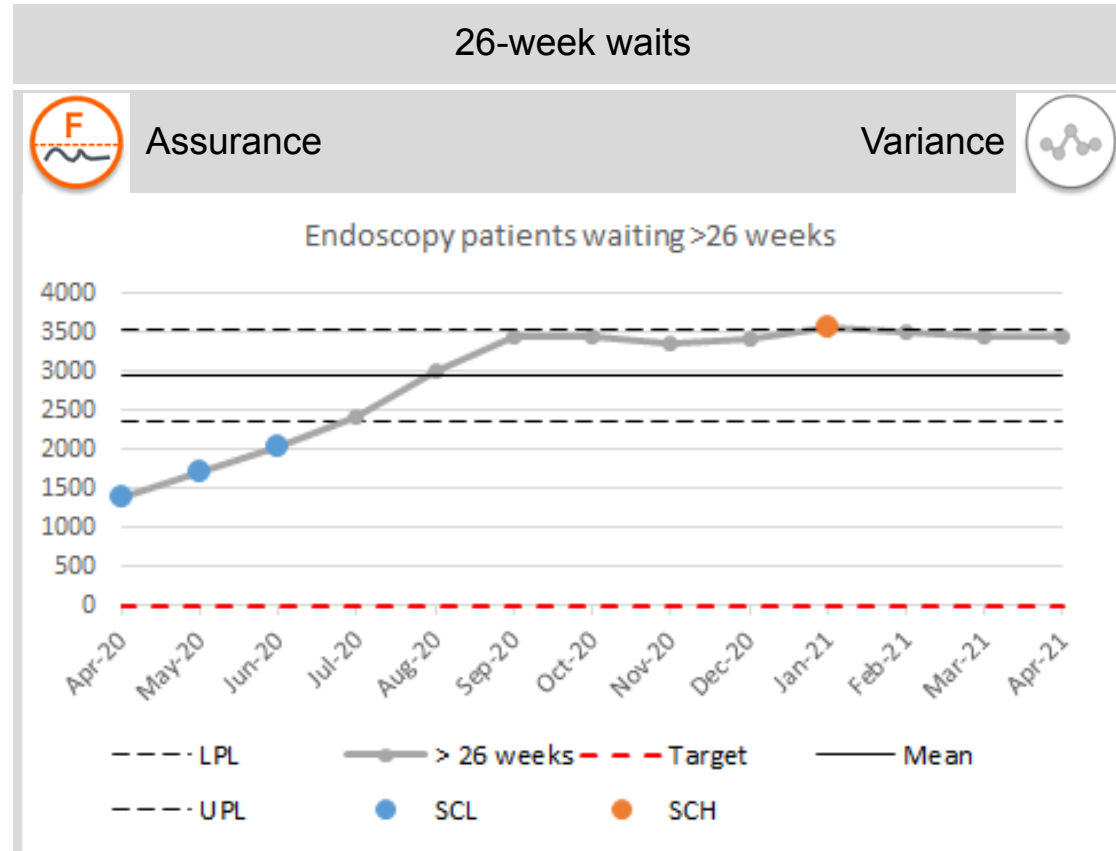
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	22%
	Variation:	No significant change

Elective Care

Diagnostics - Endoscopy

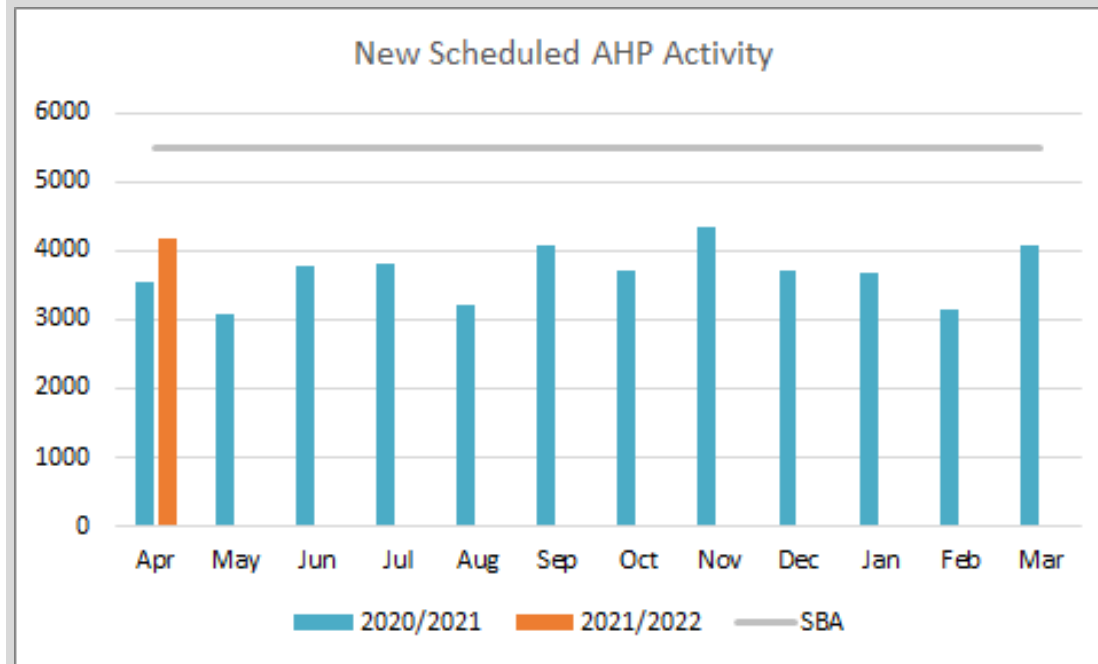


Target: waiting >26 wks	0
Latest month:	3,437 (Total waits 5,998)
Variation:	No significant change

Elective Care

AHPs

Activity vs SBA

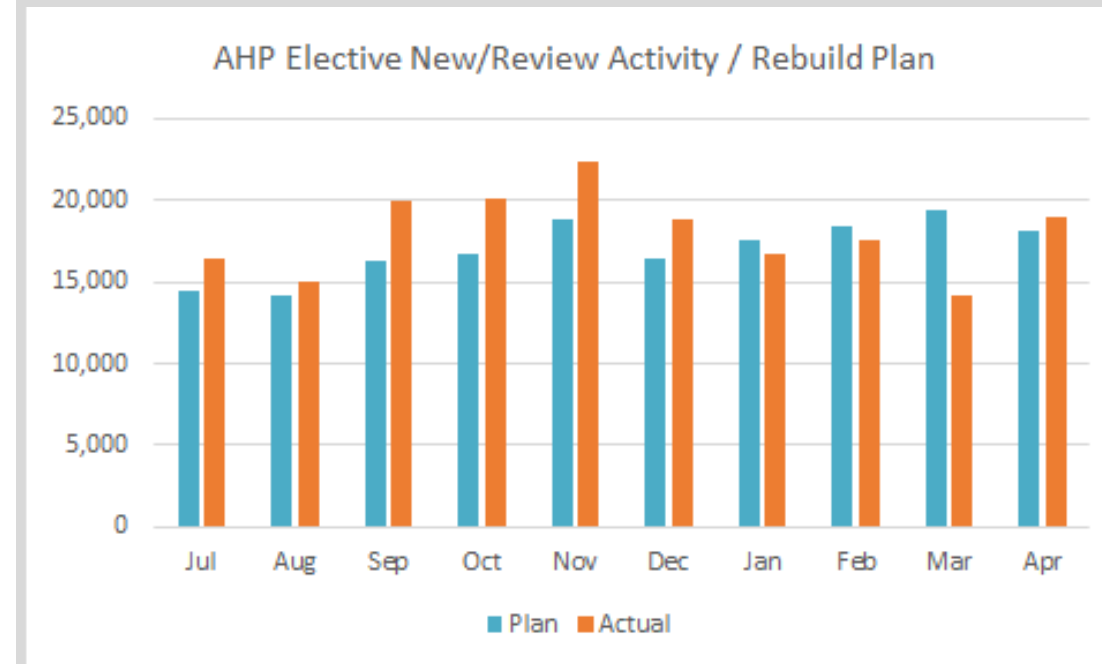


Activity this year: 4,175

SBA to date this year: 5,502

% delivery to date: 76%

Activity v Rebuild Plan



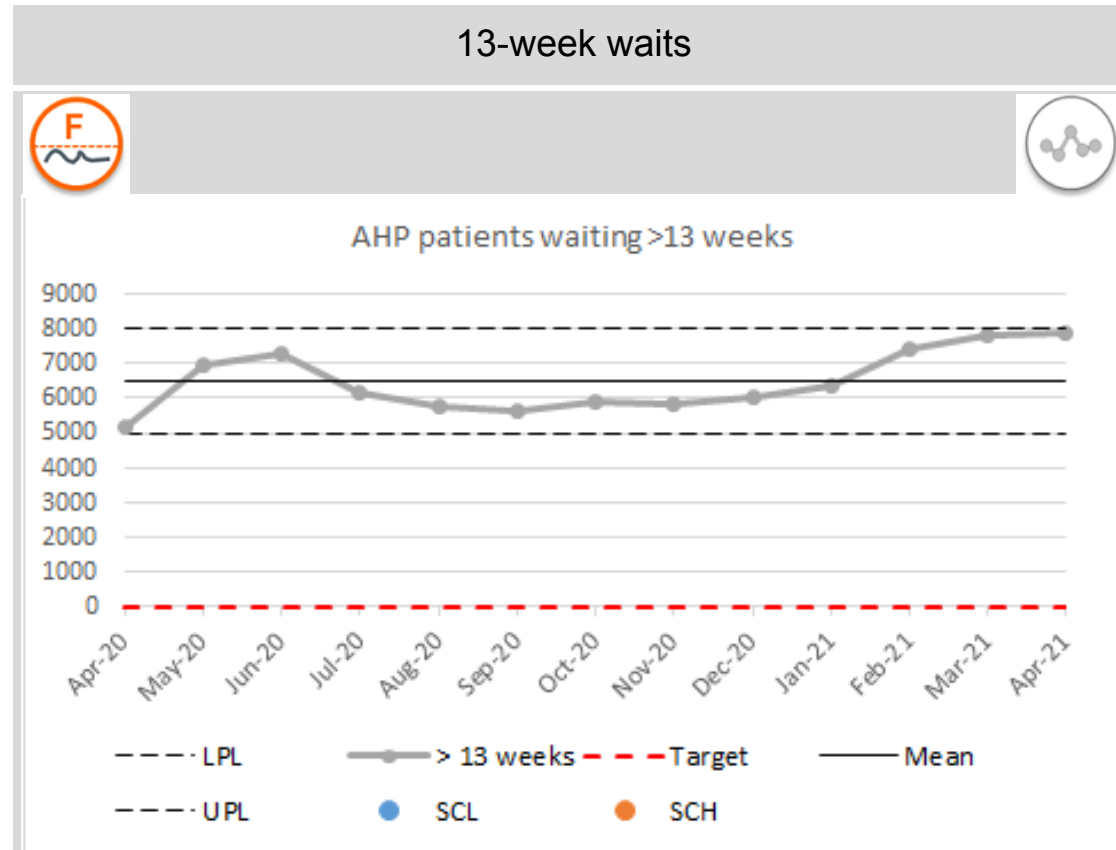
Activity this year: 180,163

Rebuild plan to date this year: 170,359

% delivery to date: 106%

Elective Care

AHPs

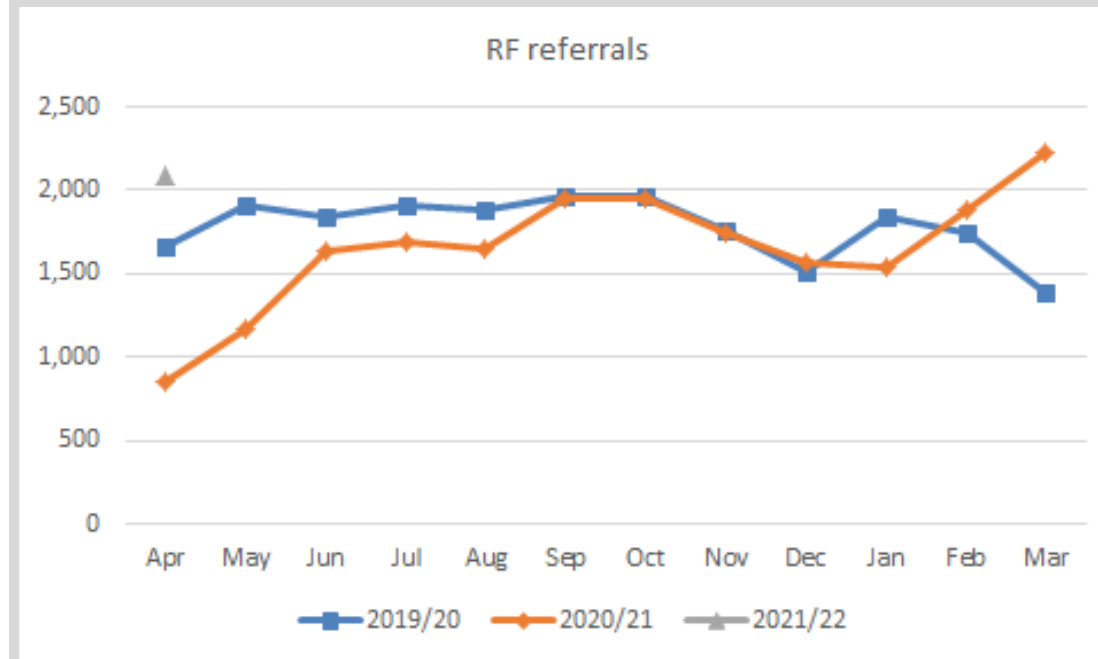


	Target: waiting >13 wks:	0
	Latest month:	7,897
	Variation:	No significant change

Cancer Care

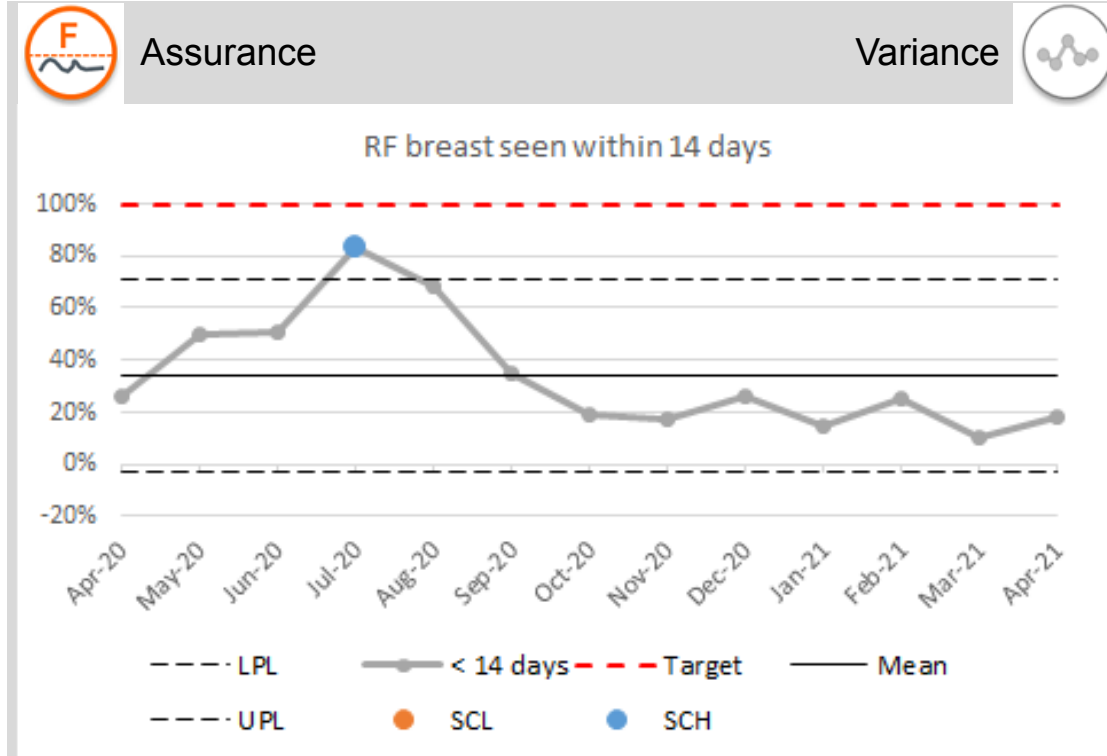
14-day

14-day referrals



Referrals this year:	2,086
Previous year to date:	856
% change:	144% increase

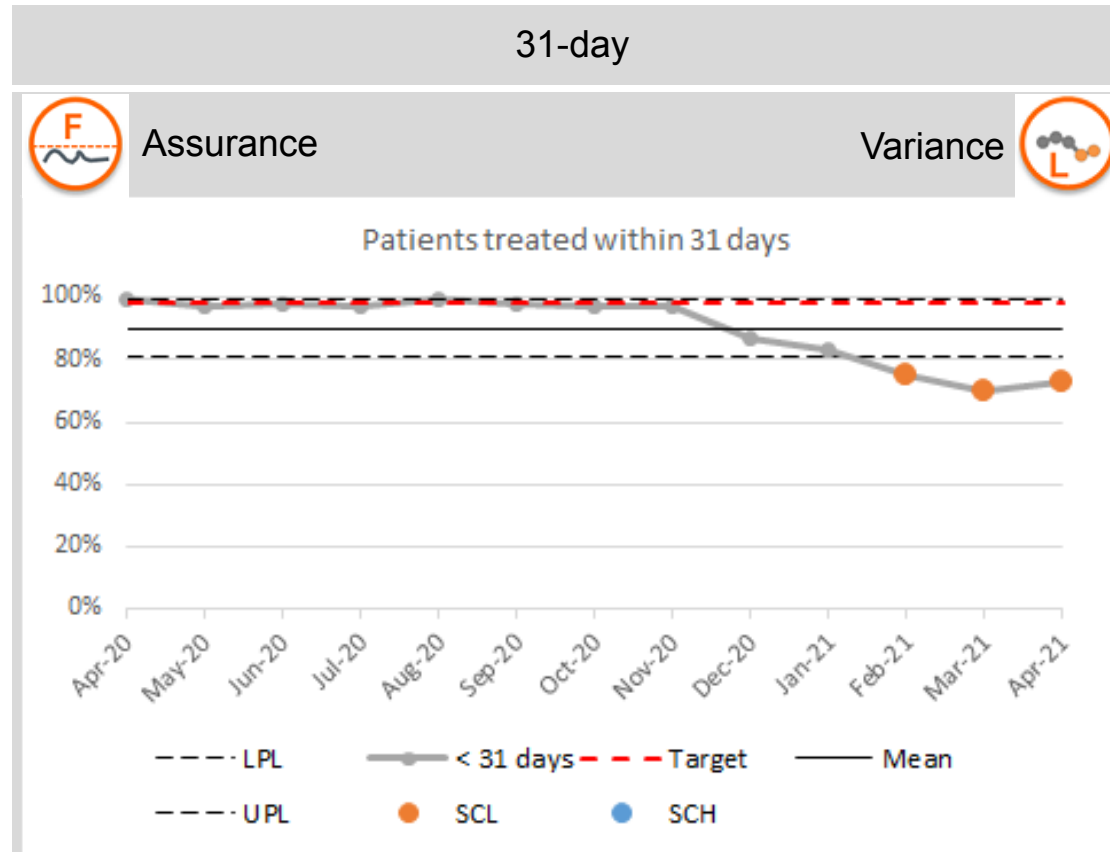
14-day breast






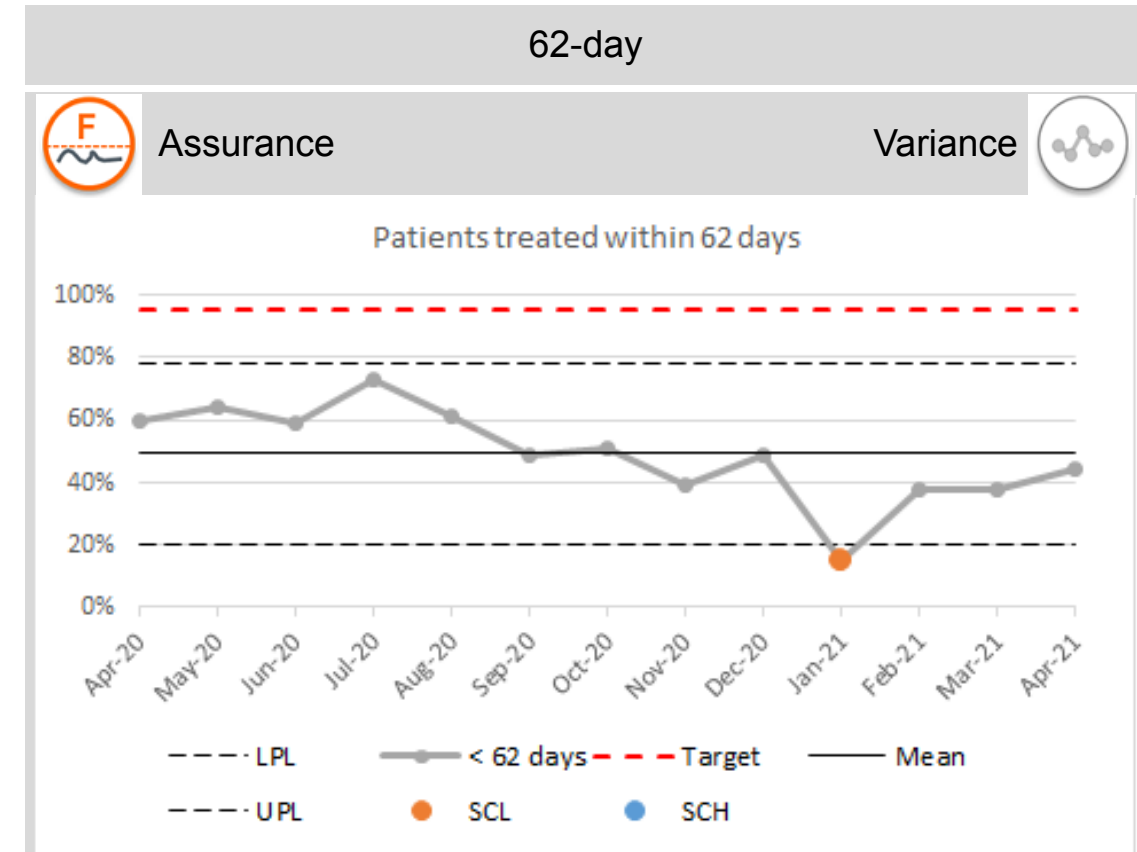
Target: seen <14 days	100%
Latest month:	18%
Variation:	No significant change.




Cancer care

31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	73%
 Variation:	Concerning position, 3 consecutive points below the LPL




 Target: treated <62 days	95%
 Latest month:	44%
 Variation:	No significant change


Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	166.0	120.5	73%
Gynae	44.5	20.0	45%
Haematological	38.5	29.5	77%
Head/Neck	12.5	3.5	28%
Lower Gastrointestinal	93.0	15.0	16%
Lung	35.0	16.0	46%
Other	8.0	1.5	19%
Skin	172.0	79.5	46%
Upper Gastrointestinal	37.0	13.5	36%
Total	606.5	299.0	49%

 Target: treated <62 days 95%

 Year to date: 49%

Cancer Services Reset (Phase 3, 4 & 5)

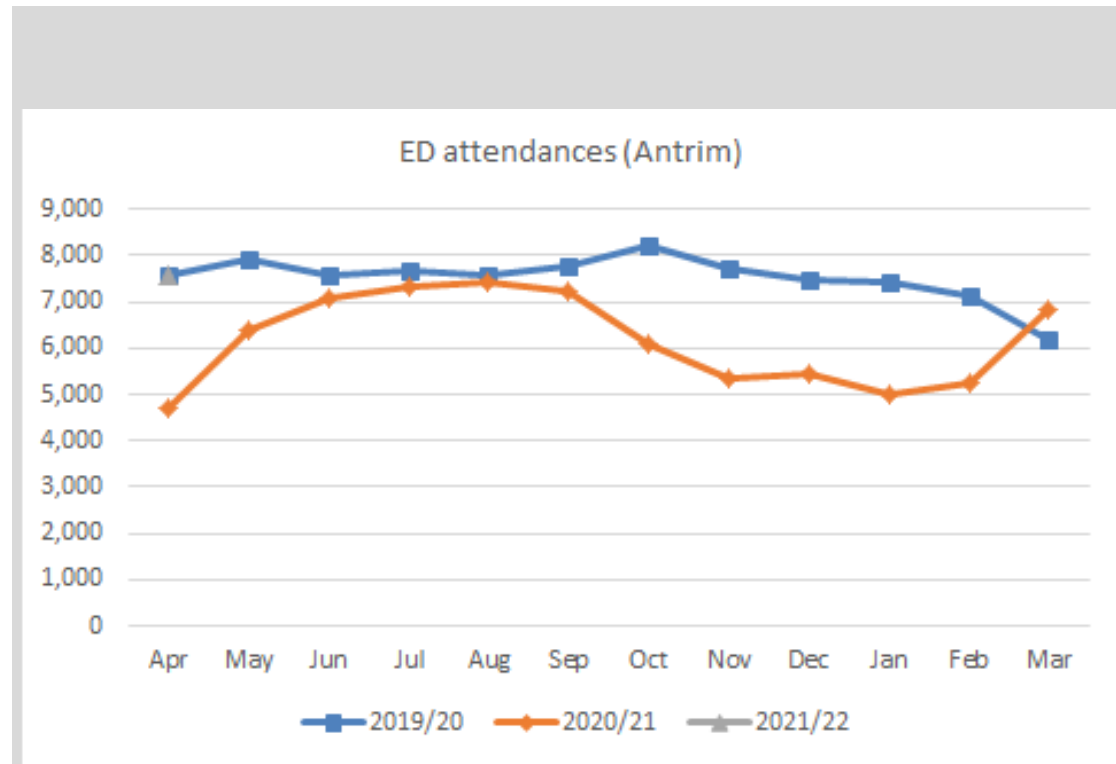
% Performance

Target	Oct - Apr Plan	Oct - Apr Actual	Variance
14 day	25%	18%	-7%
31 day	70%	73%	3%
62 day	35%	44%	9%

Unscheduled Care

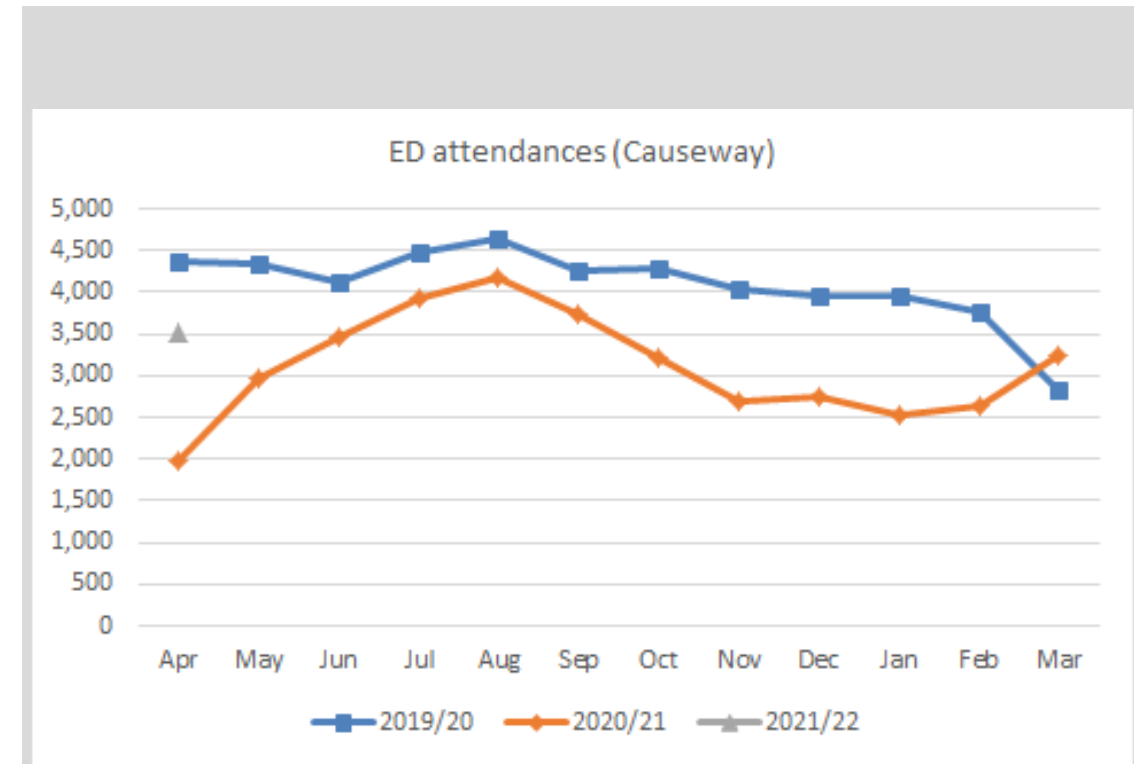
ED attendances

Antrim



 Attendances this year:	7,555
 Previous year to date:	4,686
 % change:	61% increase

Causeway

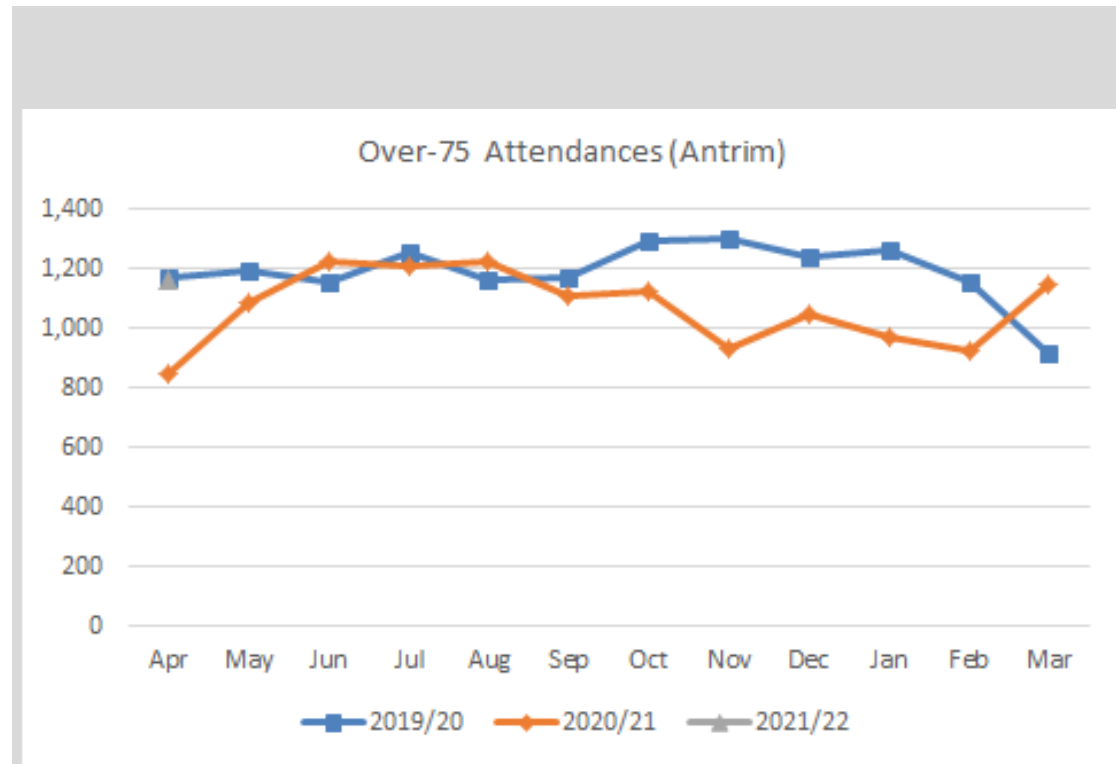


 Attendances this year:	3,512
 Previous year to date:	1,972
 % change	78% increase

Unscheduled Care

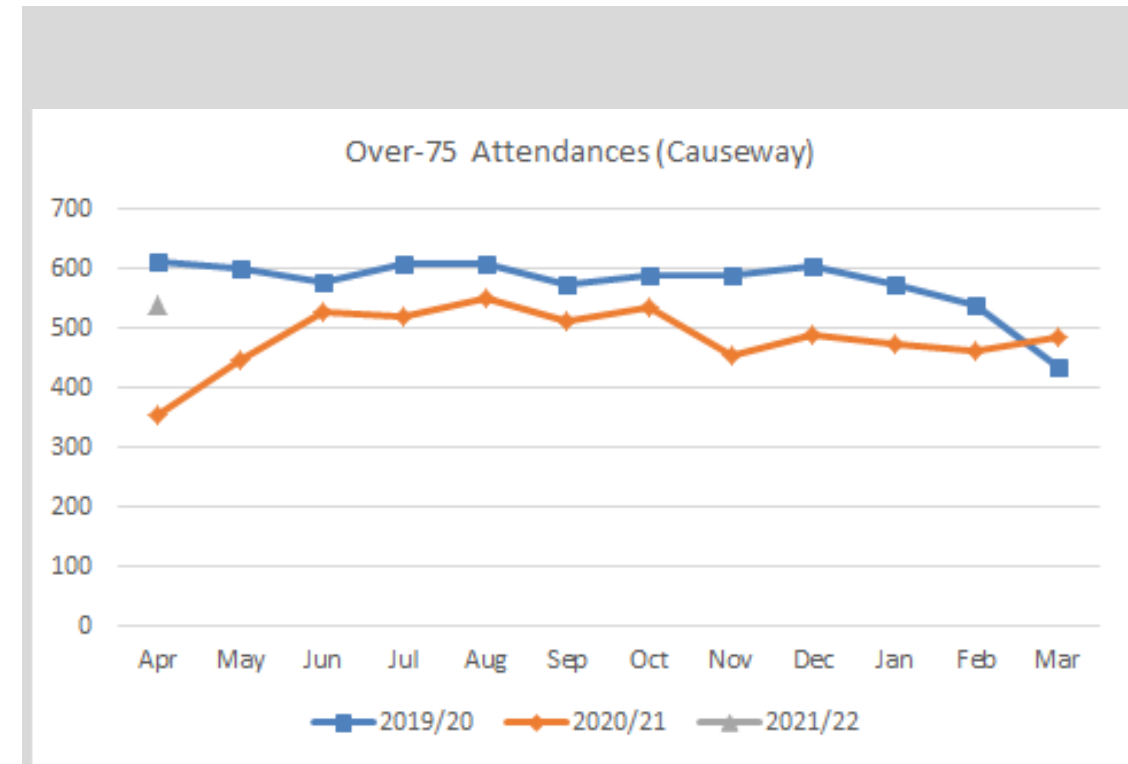
Over-75 attendances

Antrim



 Attendances this year:	1,161
 Previous year to date:	846
 % change:	37% increase

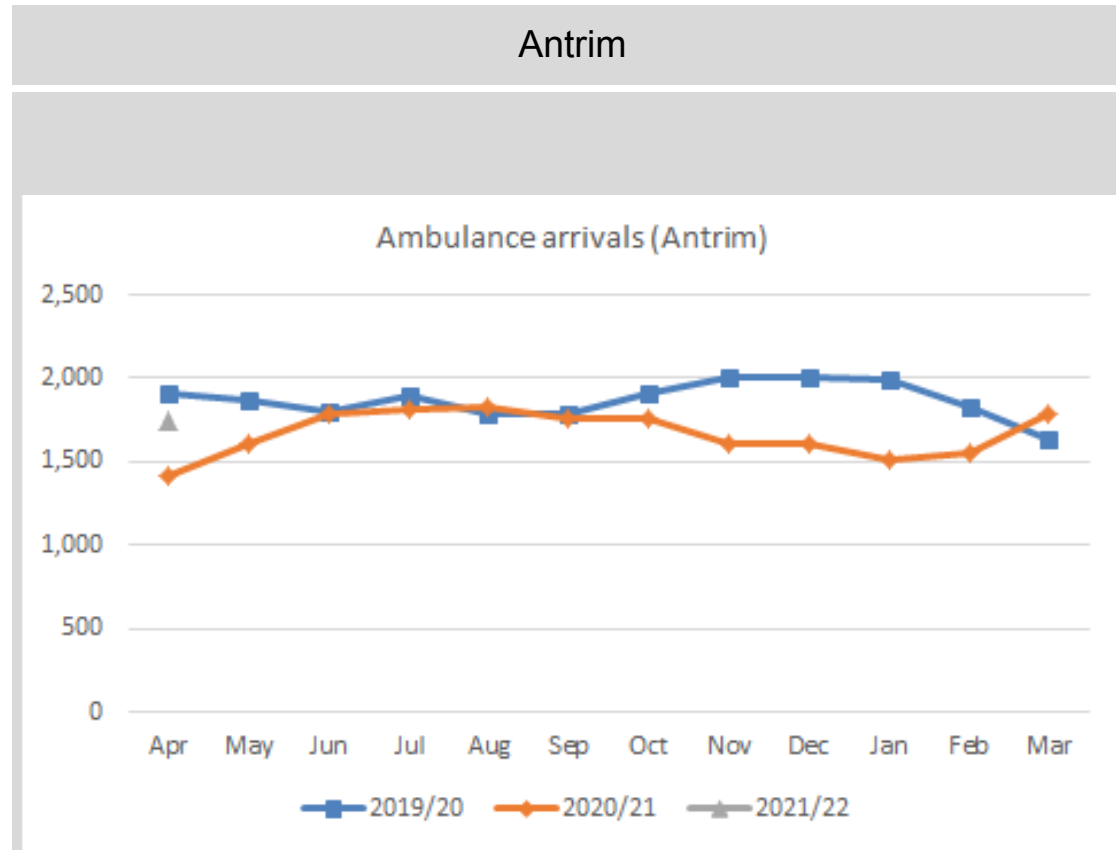
Causeway






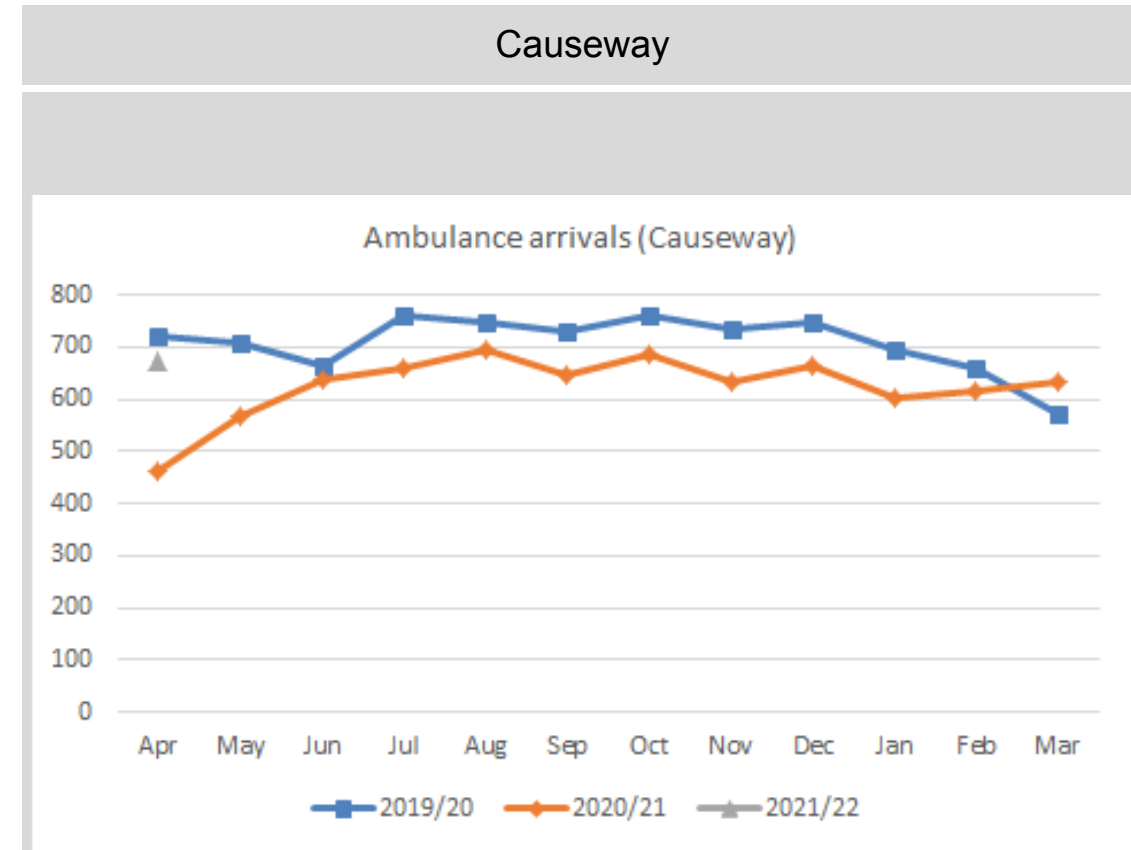
 Attendances this year:	539
 Previous year to date:	353
 % change:	53% increase




Unscheduled Care

Ambulance arrivals



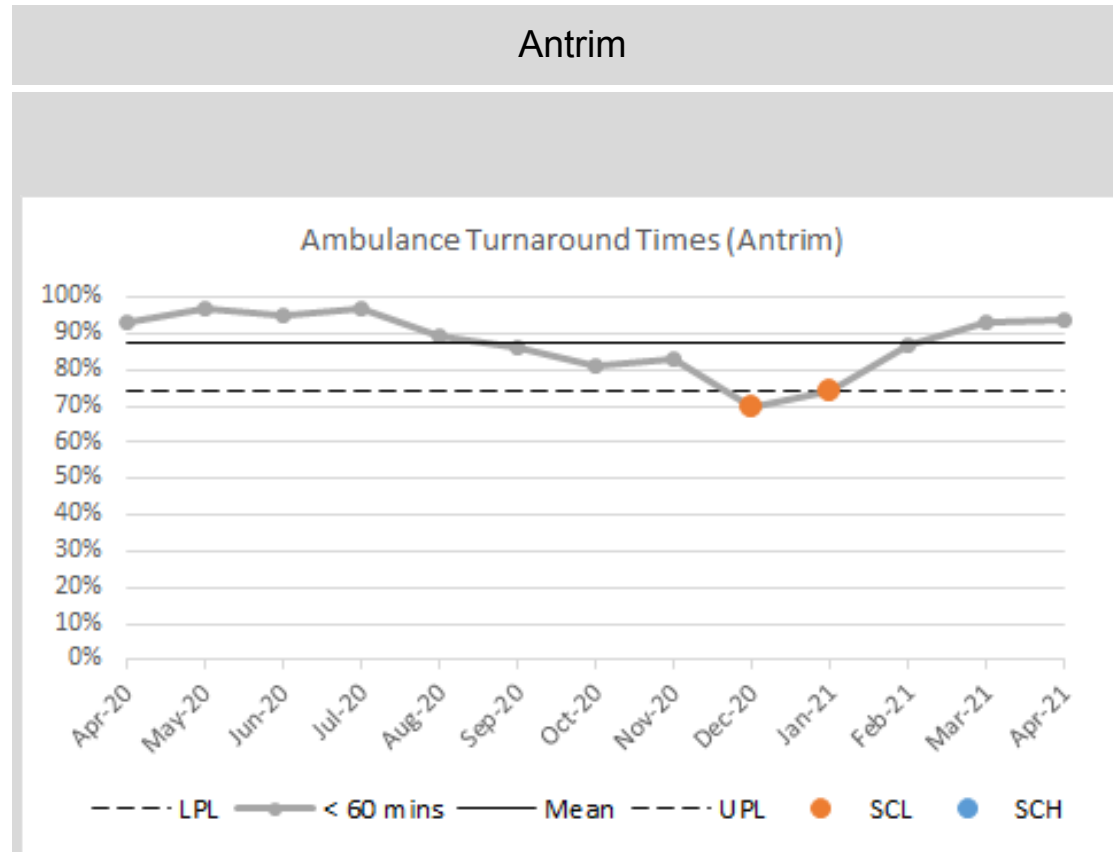
 Arrivals this year:	1,750
 Previous year to date:	1,415
 % change:	24% increase



 Arrivals this year:	675
 Previous year to date:	461
 % change:	46% increase

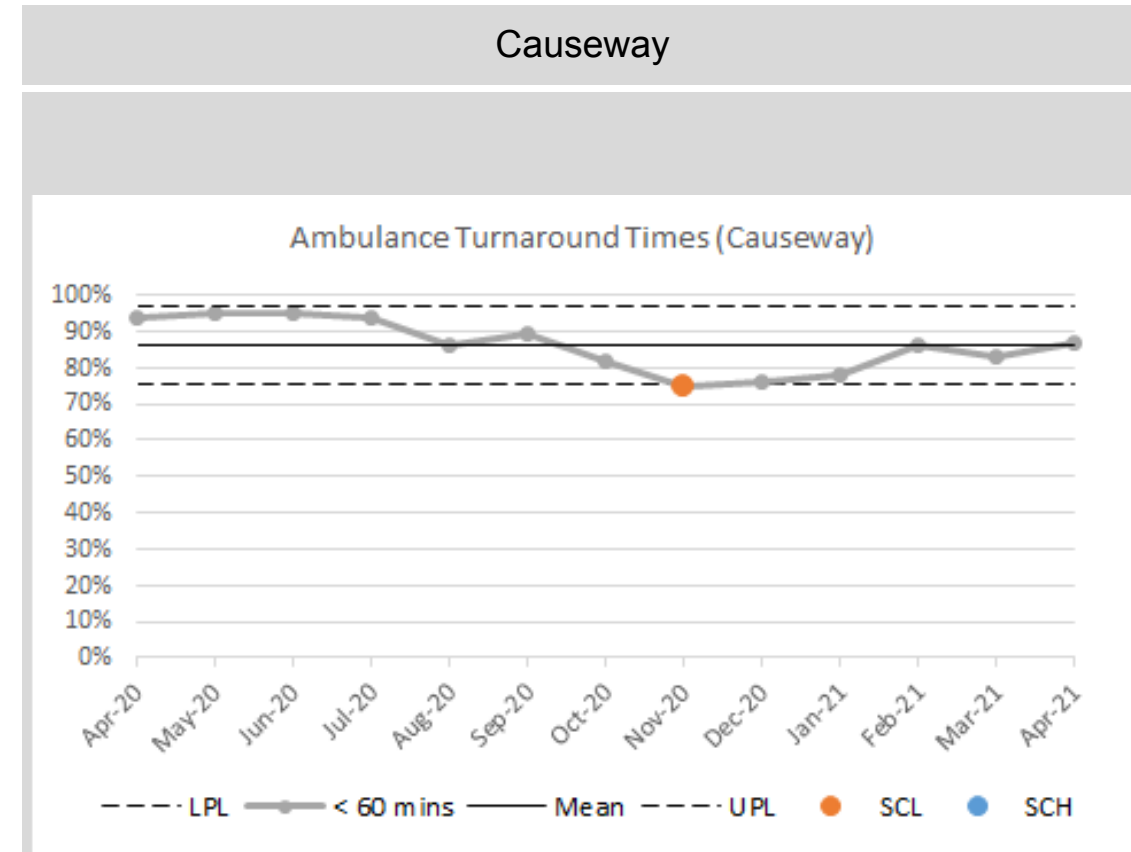
Unscheduled Care

Ambulance turnaround within 60 minutes



	Previous year average:	87%
	Latest month:	94%
	Variation:	No significant change

Note that updated Ambulance turnaround data has now been received by NIAS.

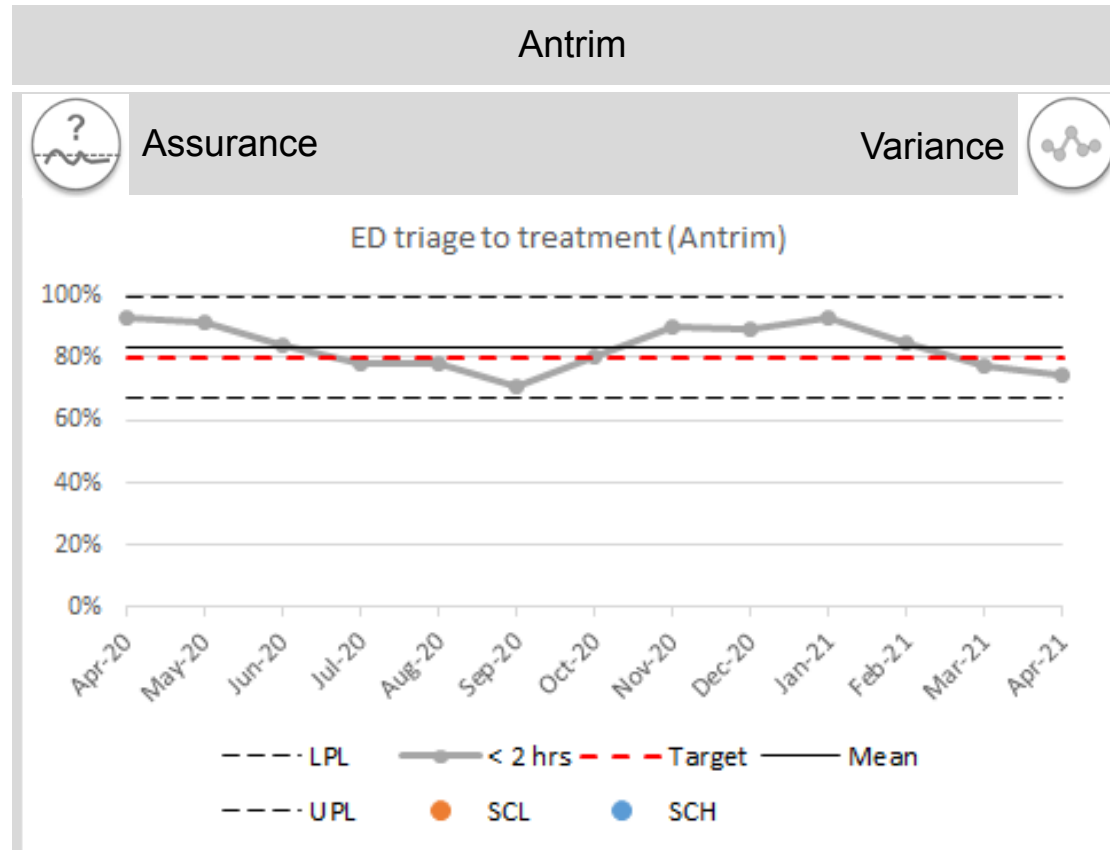





	Previous year average:	86%
	Latest month:	87%
	Variation:	No significant change

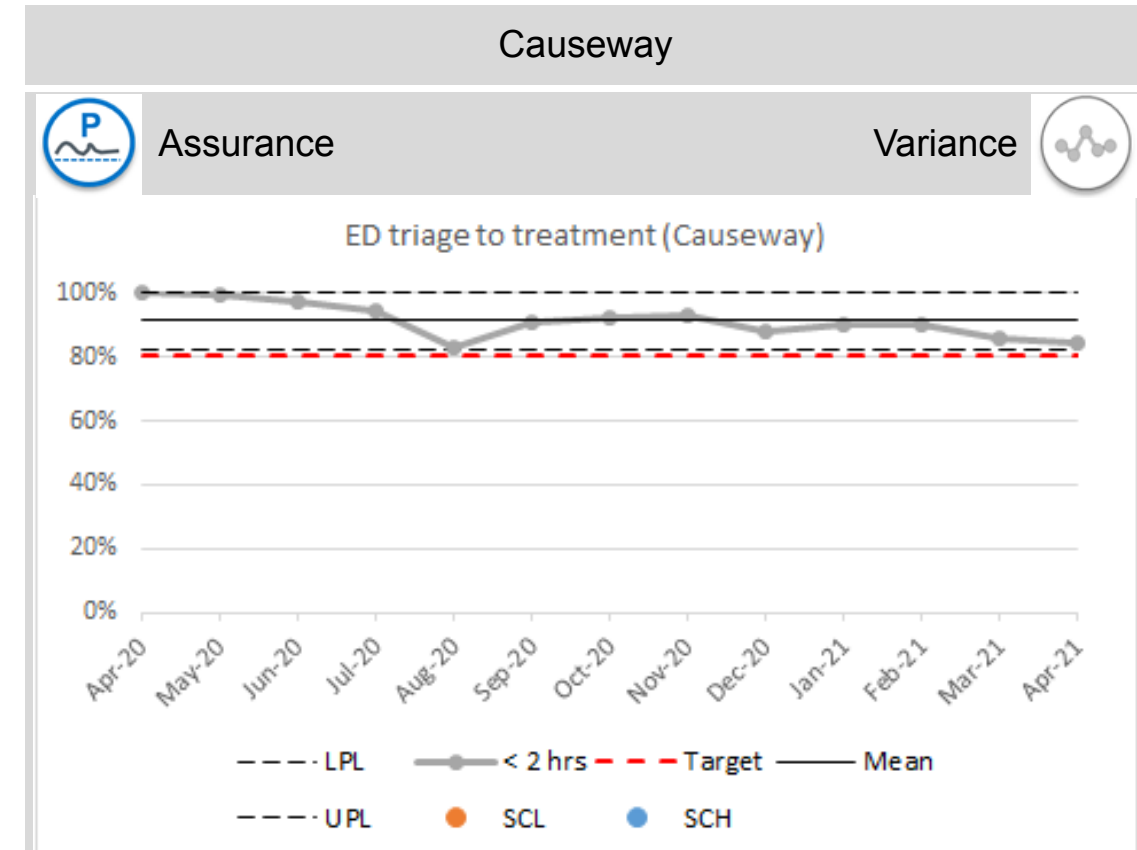
Note that updated Ambulance turnaround data has now been received by NIAS.




Unscheduled Care

Triage to treatment



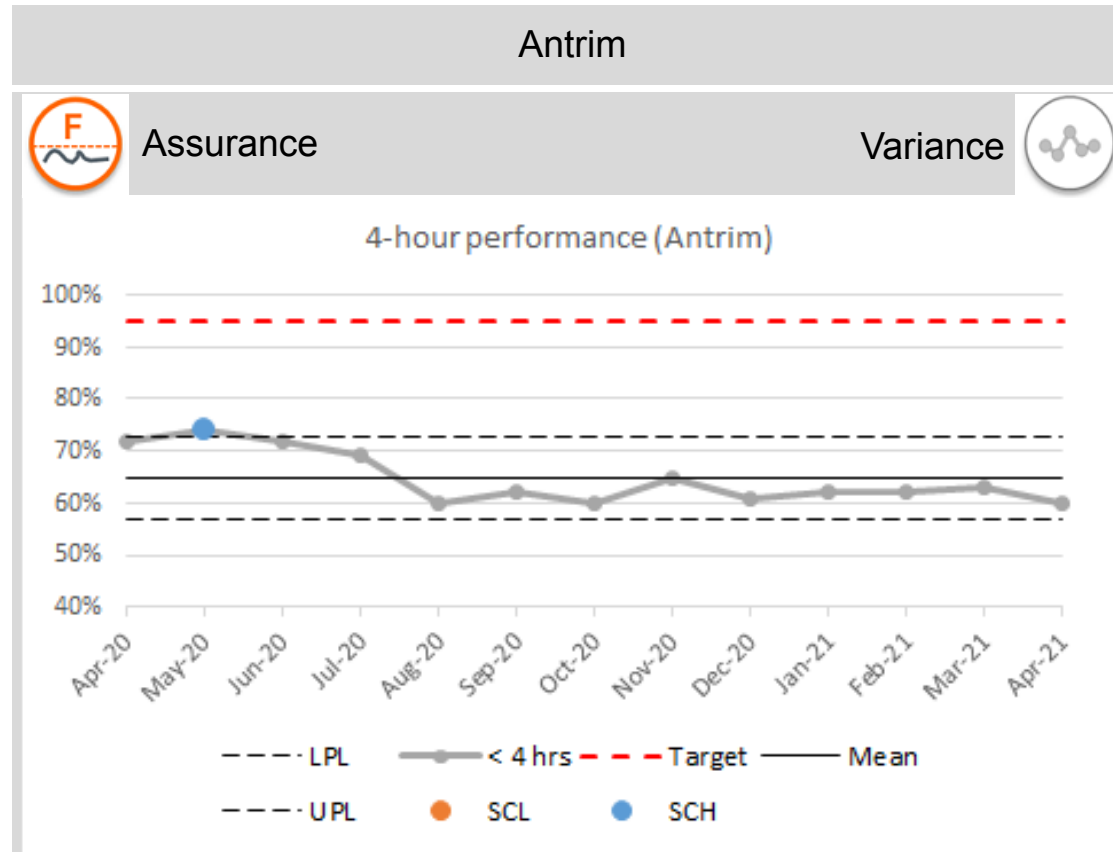
 Target: % within 2 hours	80%
 Latest month:	74%
 Variation:	No significant change



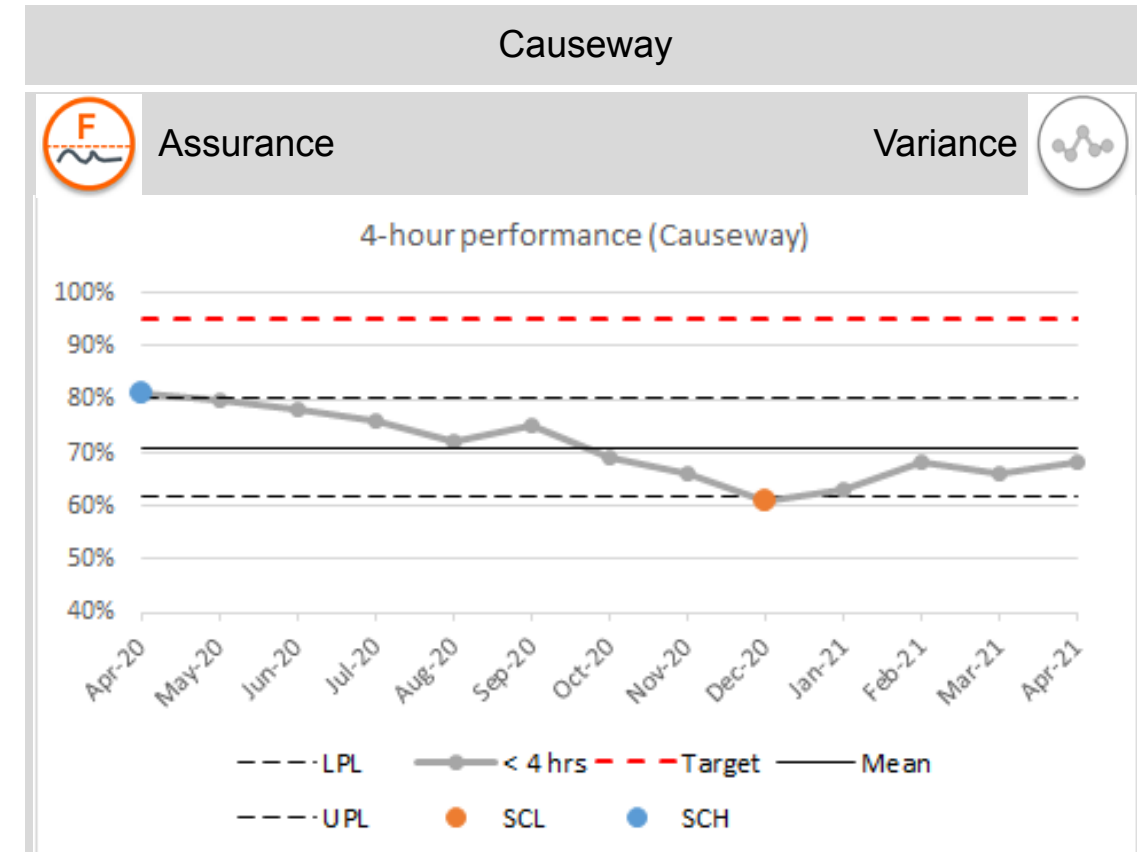
 Target: % within 2 hours	80%
 Latest month:	84%
 Variation:	No significant change

Unscheduled Care

4-hour performance



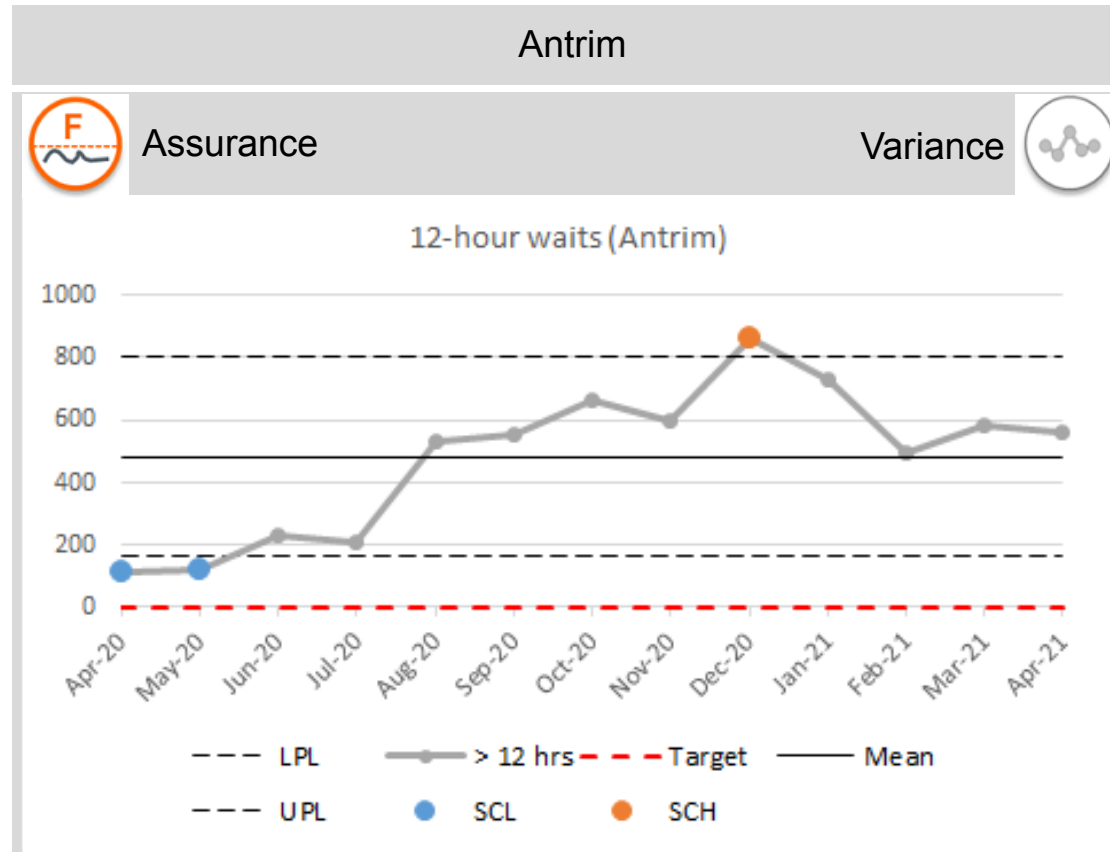
Target: waiting <4 hrs	95%
Latest month:	60%
Variation:	No significant change



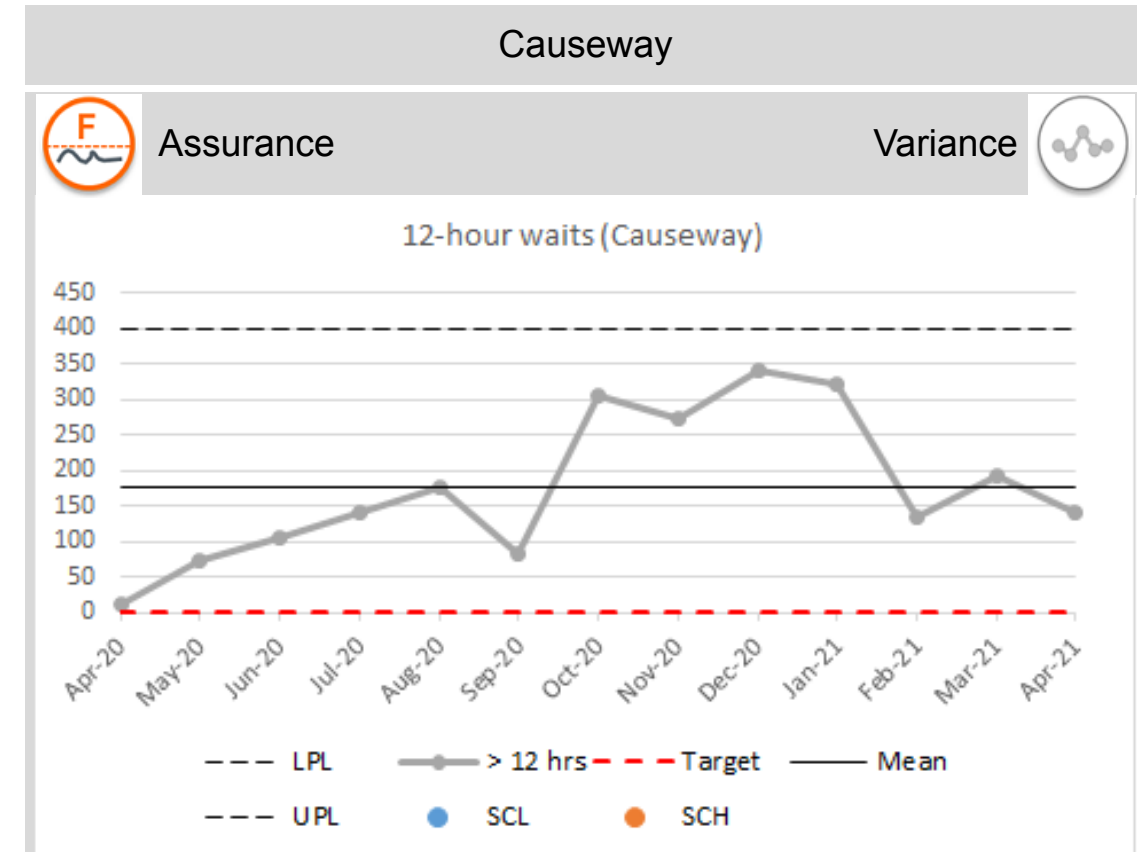
Target: waiting <4 hrs	95%
Latest month:	68%
Variation:	No significant change

Unscheduled Care

12-hour performance



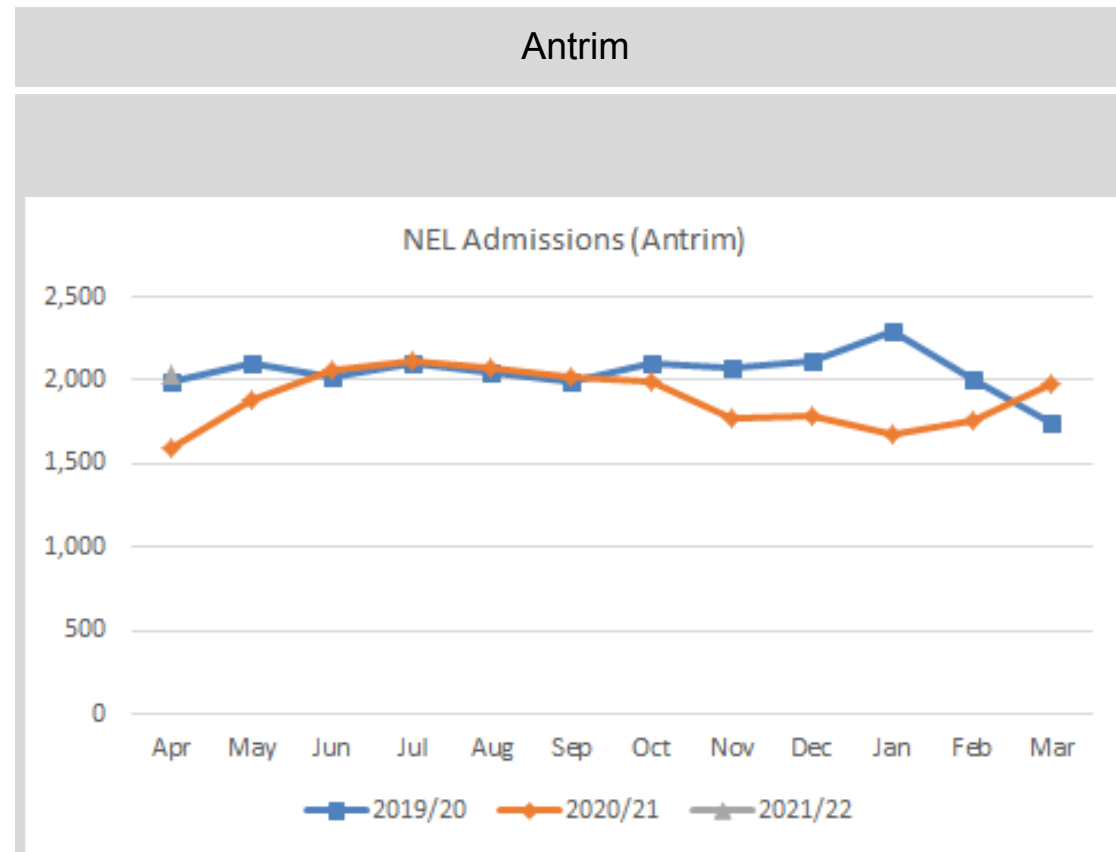
	Target: waiting >12 hrs:	0
	Latest month:	562
	Variation:	No significant change



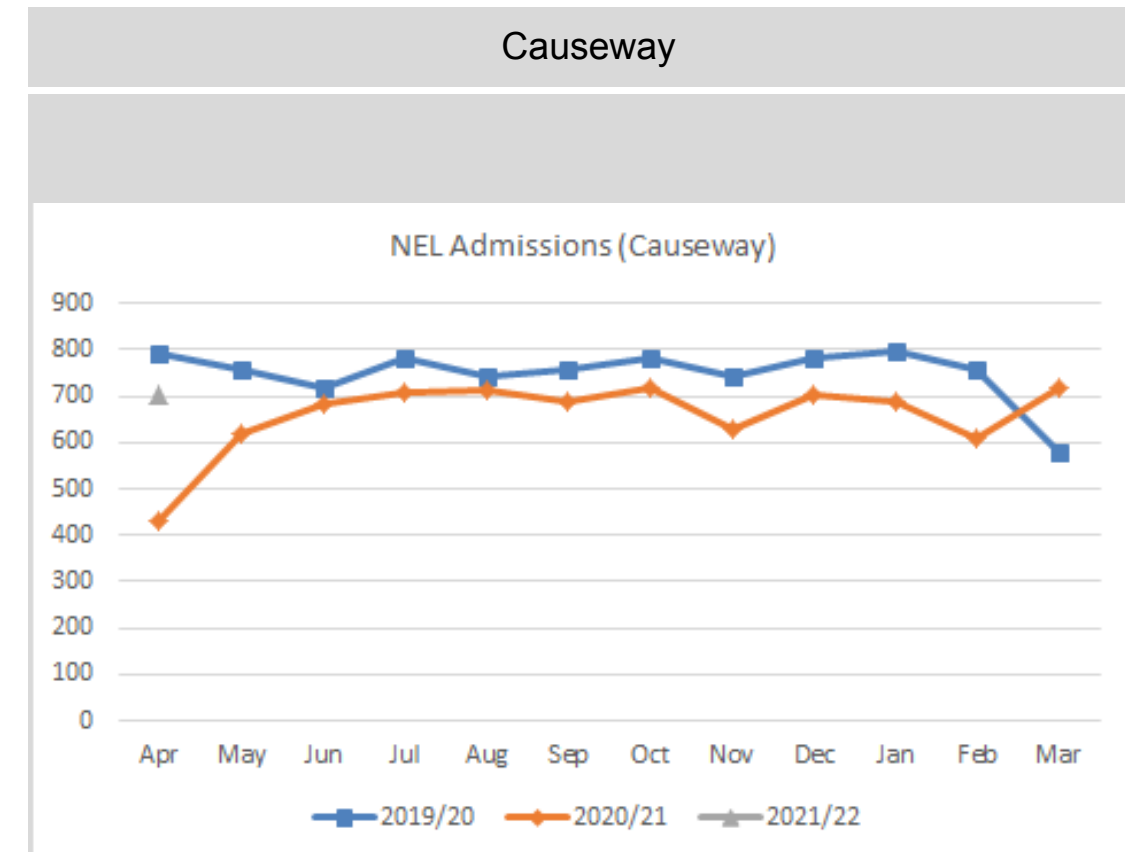
	Target: waiting >12 hrs:	0
	Latest month:	141
	Variation:	No significant change

Unscheduled Care

Non-elective admissions



 Admissions this year:	2,032
 Previous year to date:	1,589
 % change:	28% increase

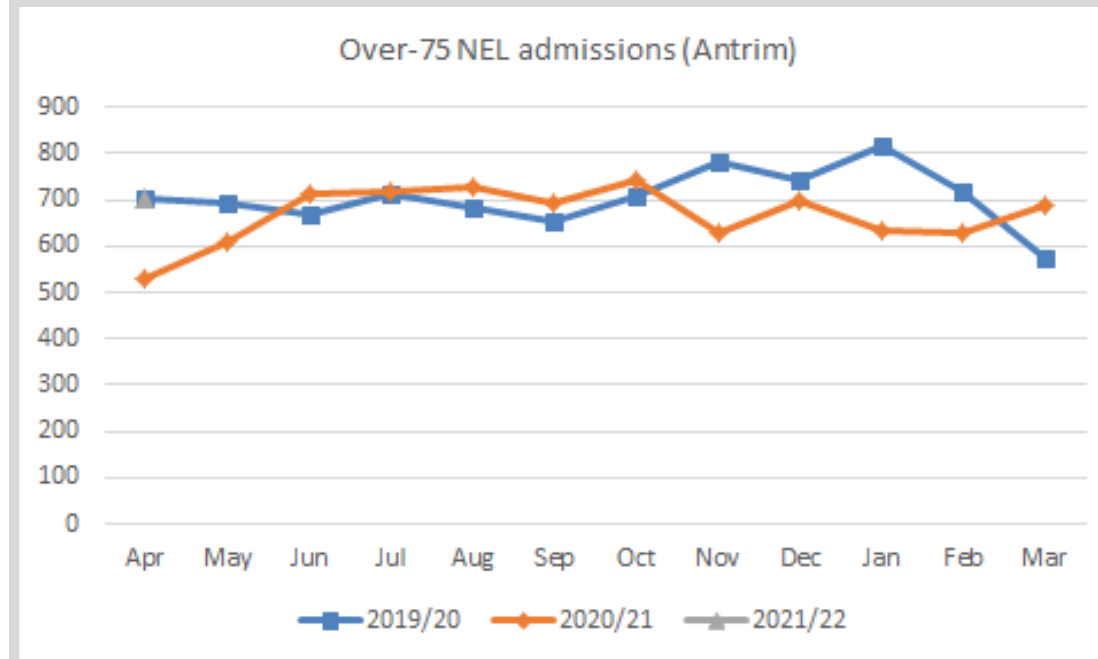



 Admissions this year:	702
 Previous year to date:	432
 % change:	63% increase


Unscheduled Care

Over-75 admissions

Antrim

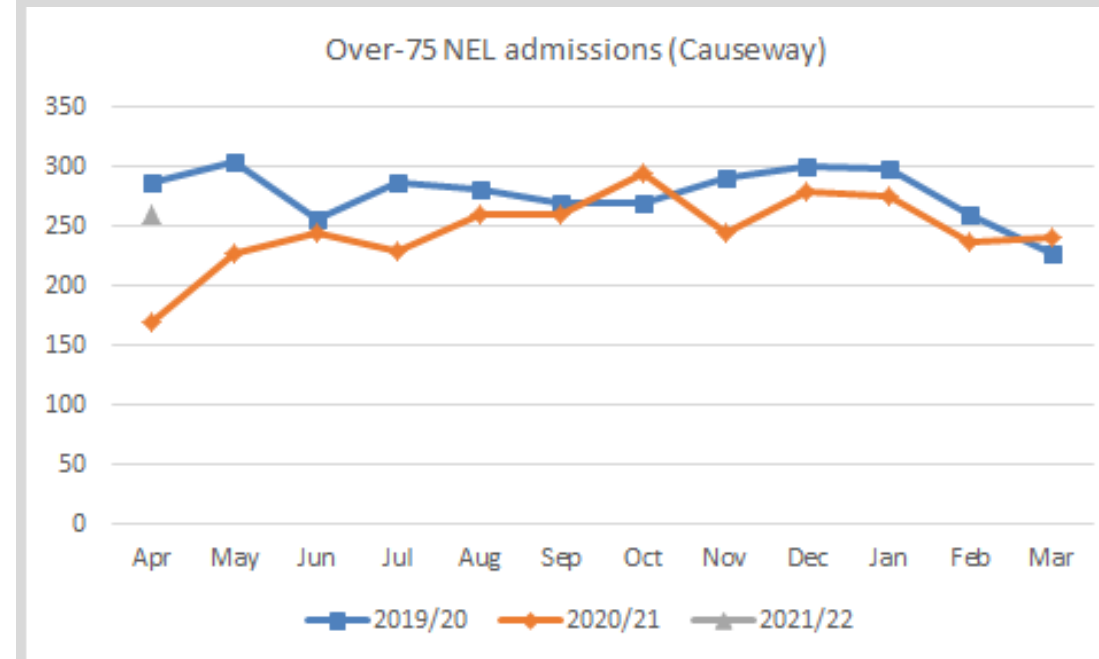



 Admissions this year: 703


 Previous year to date: 531

 % change: 32% increase

Causeway



 Admissions this year: 259

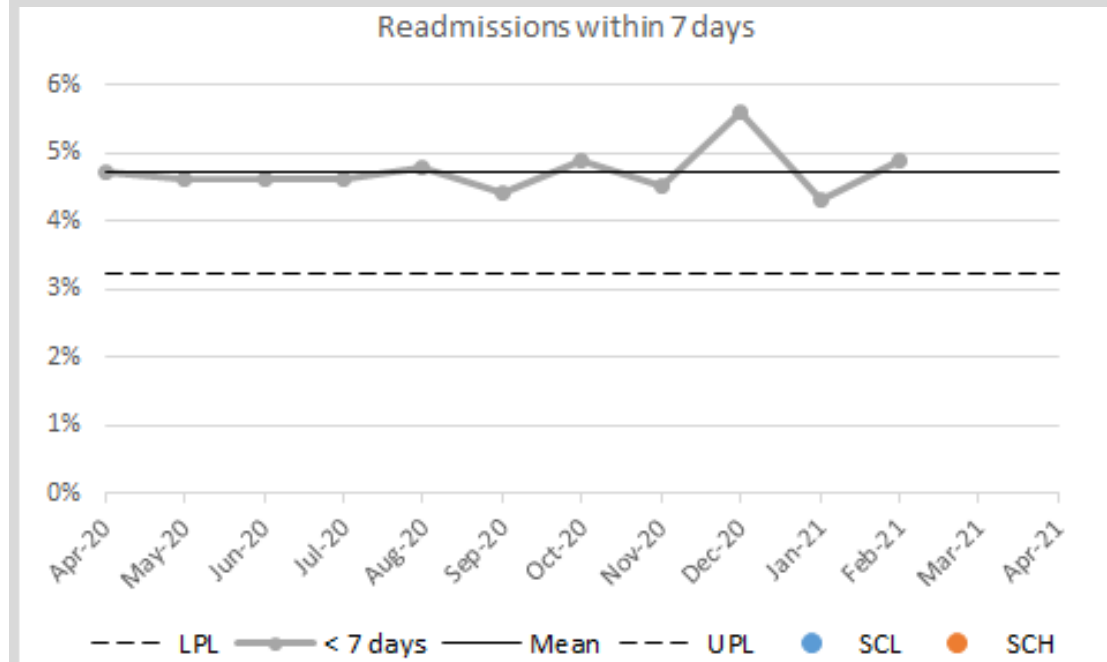
 Previous year to date: 169




 % change: 53% increase

Unscheduled Care

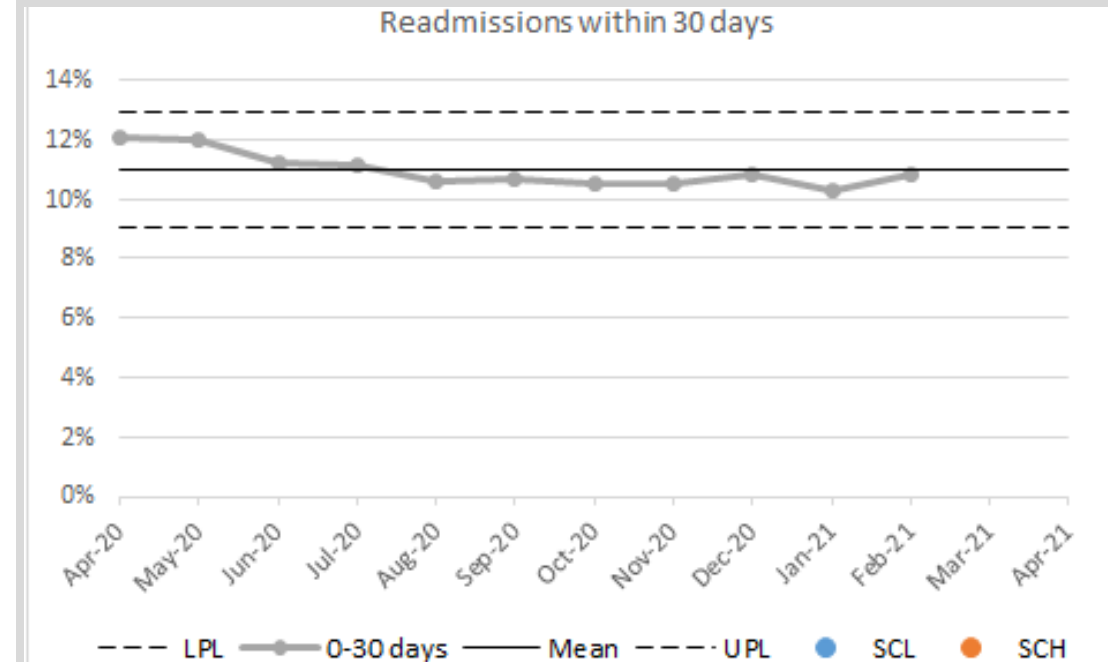
Emergency Readmissions




7 Days



 Previous year average:	3.5%
 Latest month:	4.9%
 Variation:	No significant change

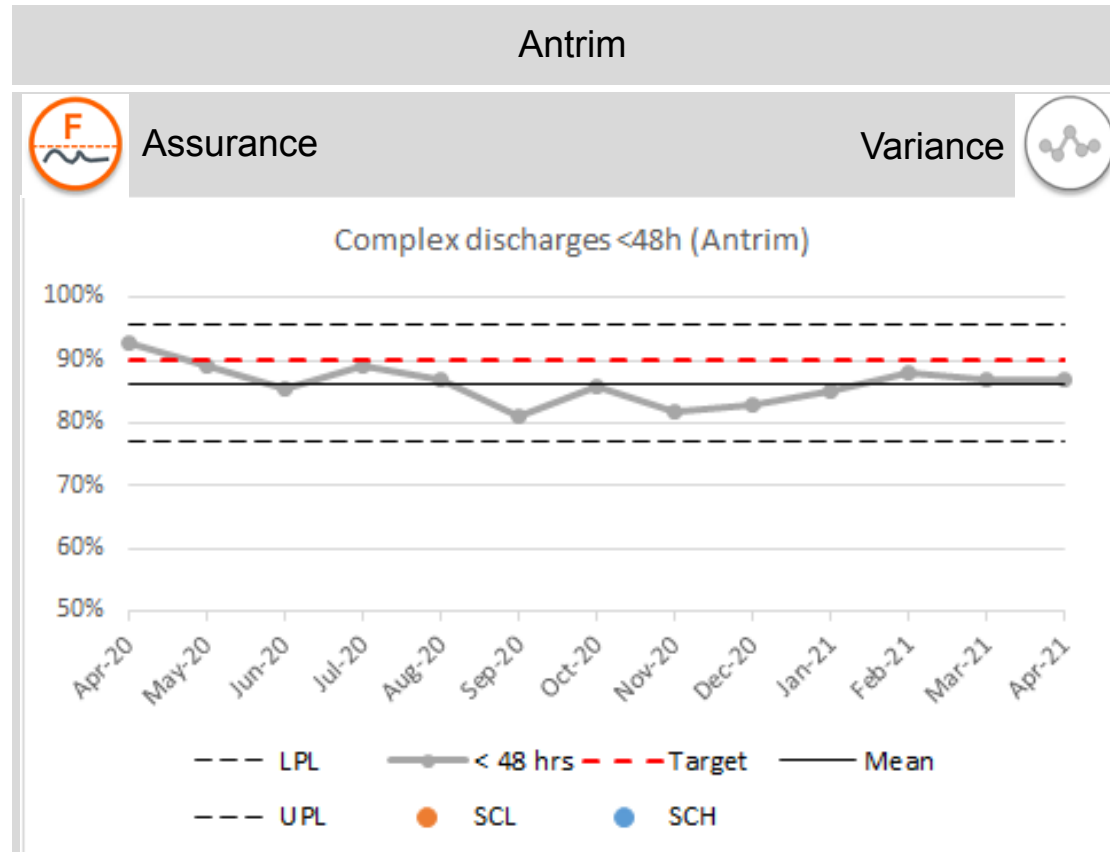
0 - 30 Days



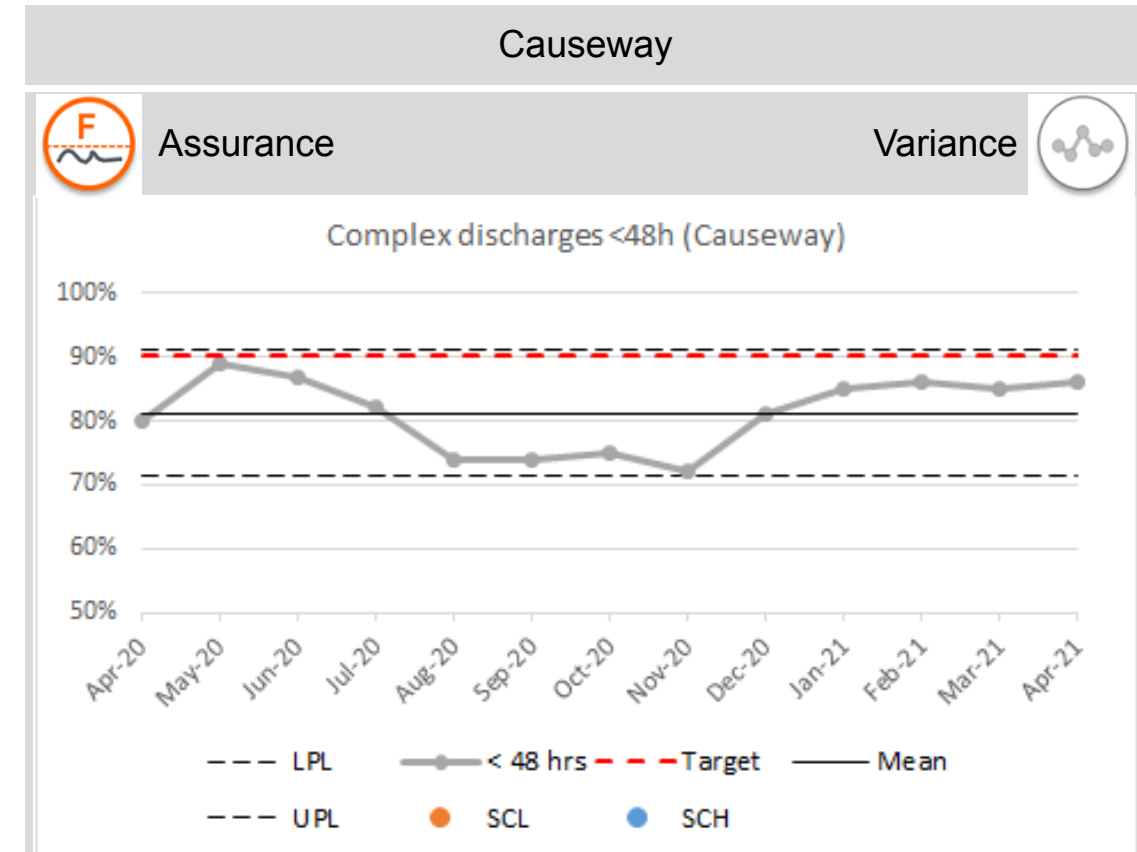
 Previous year average:	8.2%
 Latest month:	10.8%
 Variation:	No significant change

Unscheduled Care

Complex discharges



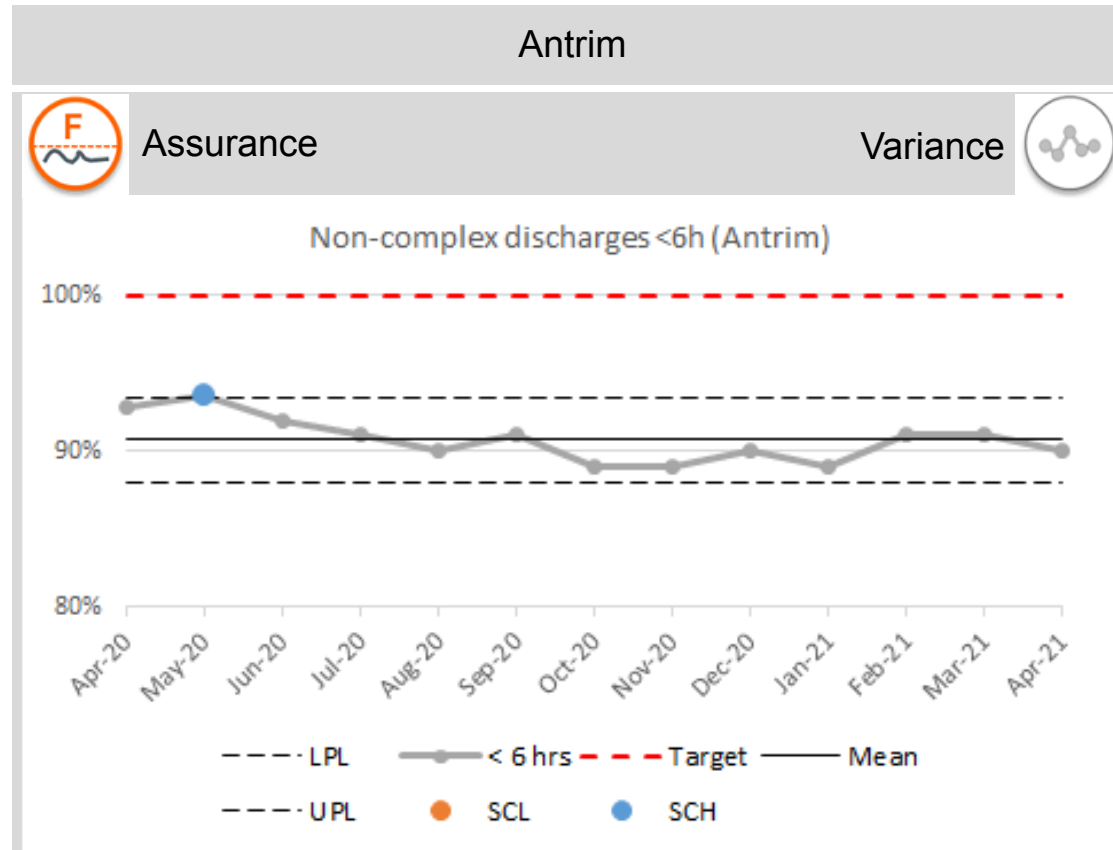
Target: discharges <48 h	90%
Latest month:	87%
Variation:	No significant change






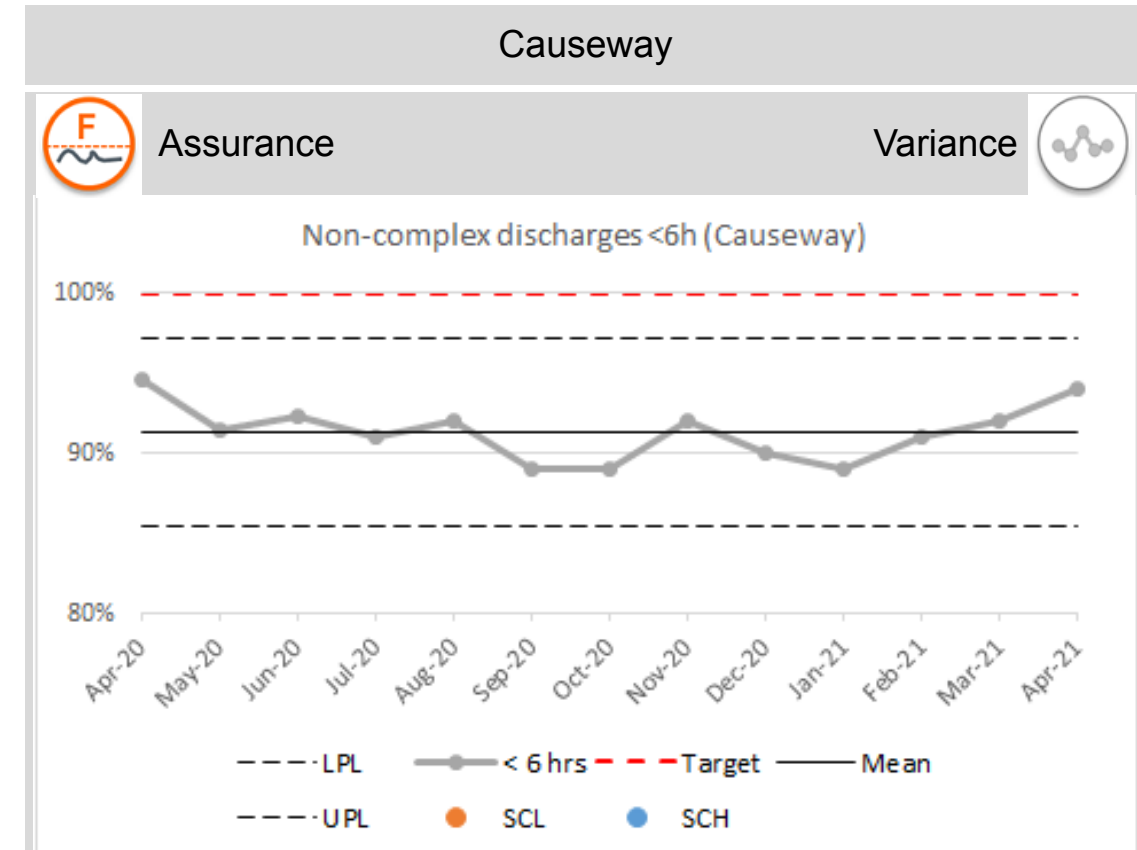
Target: discharges <48 h	90%
Latest month:	86%
Variation:	No significant change




Unscheduled Care

Non-complex discharges



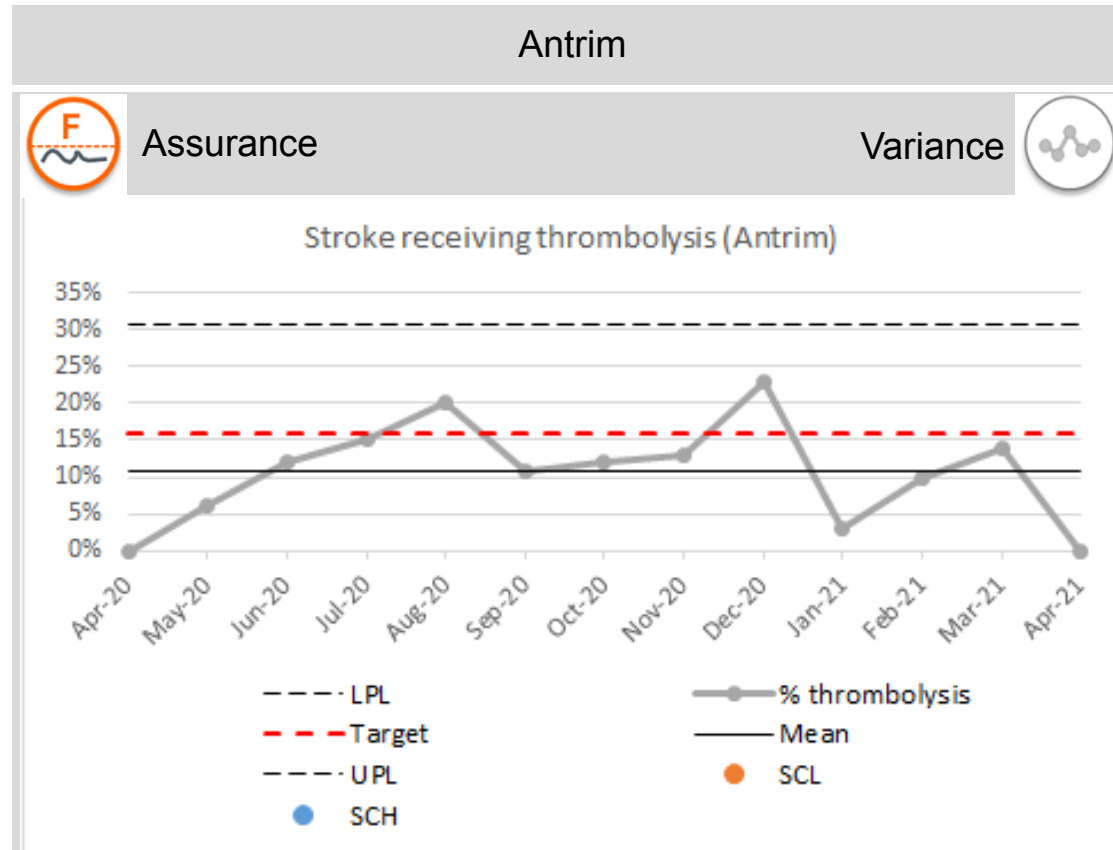
 Target: discharges <6 h	100%
 Latest month:	90%
 Variation:	No significant change






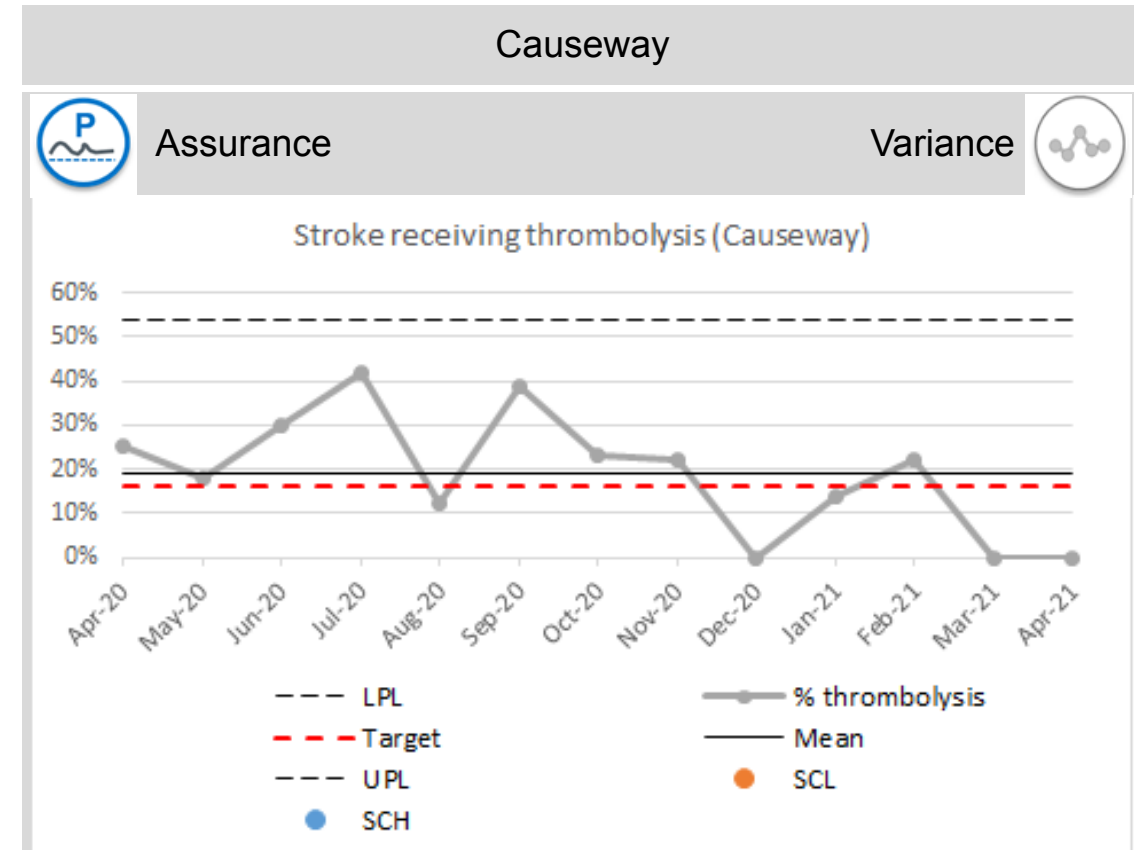
 Target: discharges <6 h	100%
 Latest month:	94%
 Variation:	No significant change




Unscheduled Care

Stroke - Thrombolysis



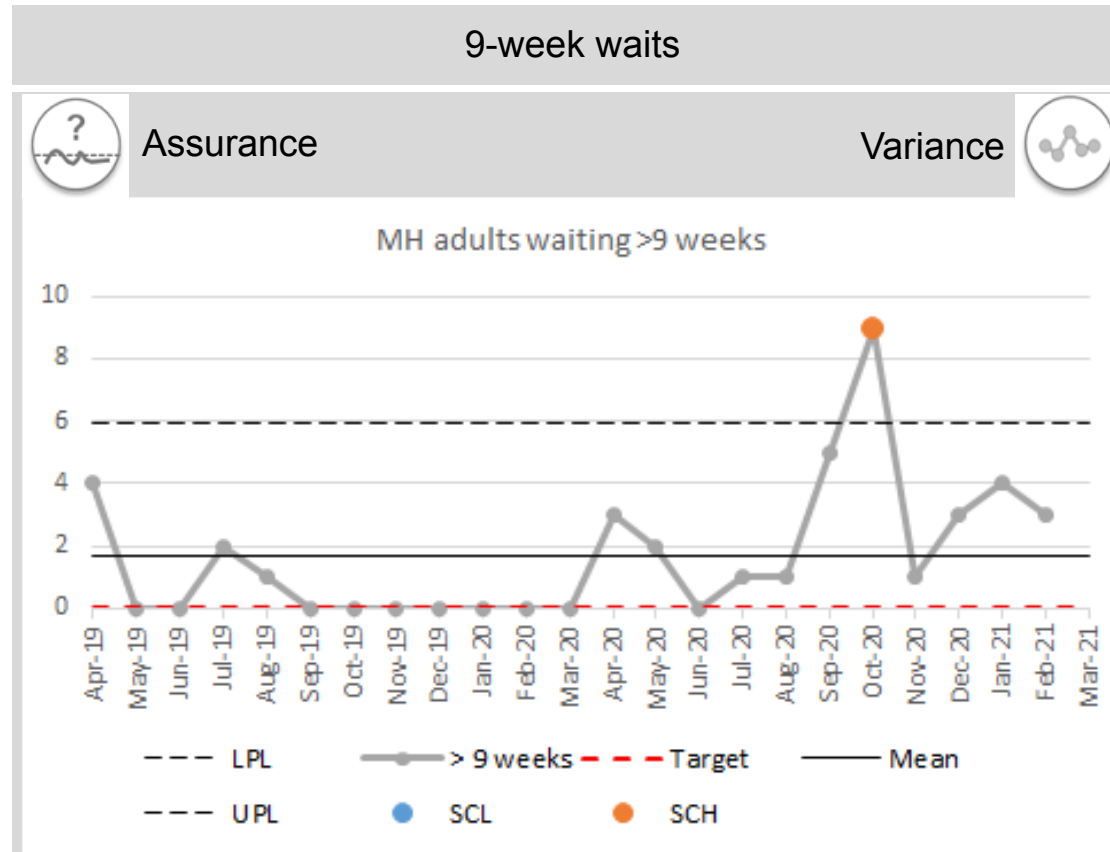
 Target: % thrombolysis:	16%
 Latest month:	0%
 Variation:	No significant change



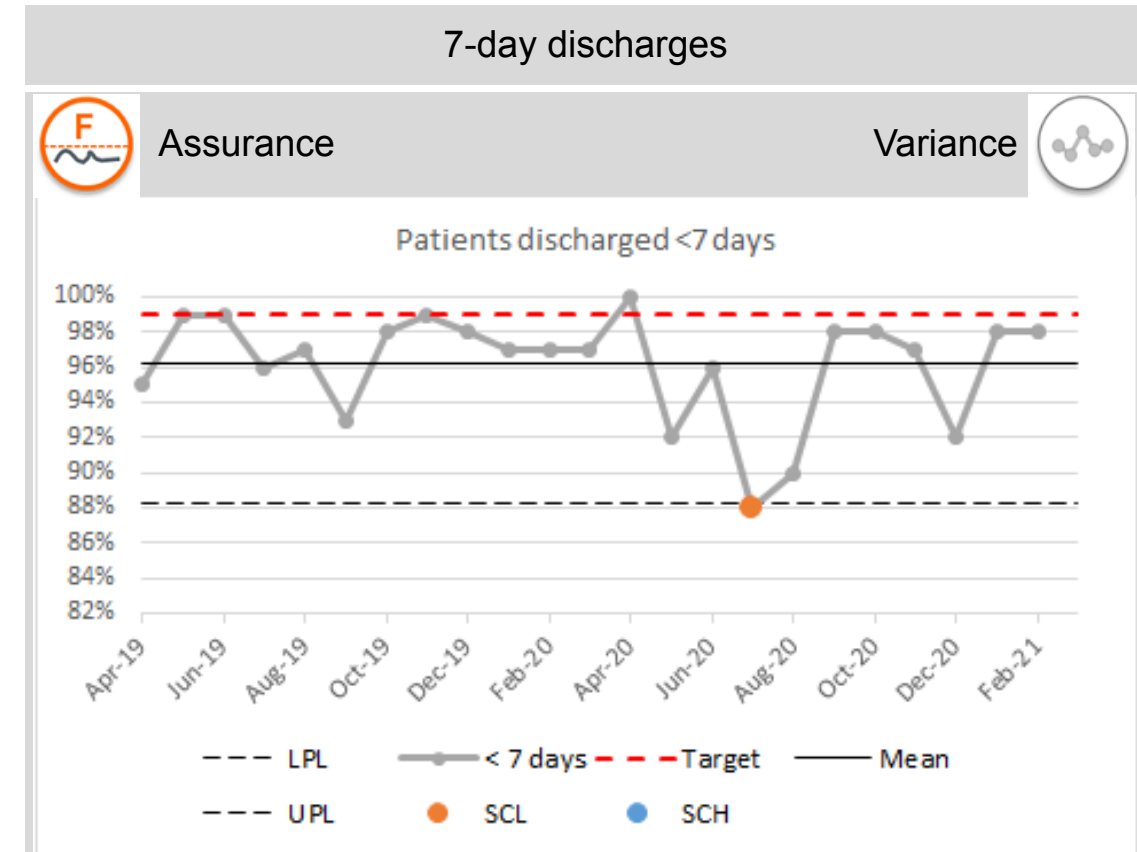
 Target: % thrombolysis:	16%
 Latest month:	0%
 Variation:	No significant change

Mental health and learning disability

Adult mental health services



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

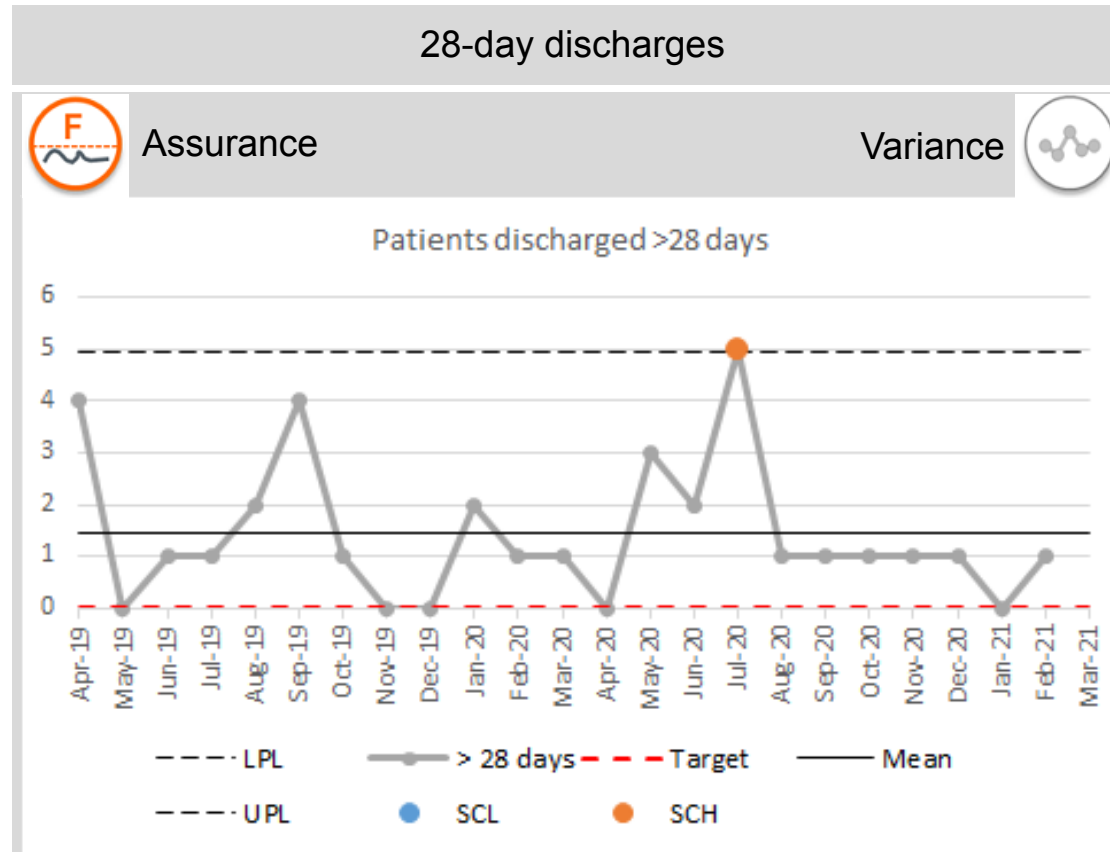


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

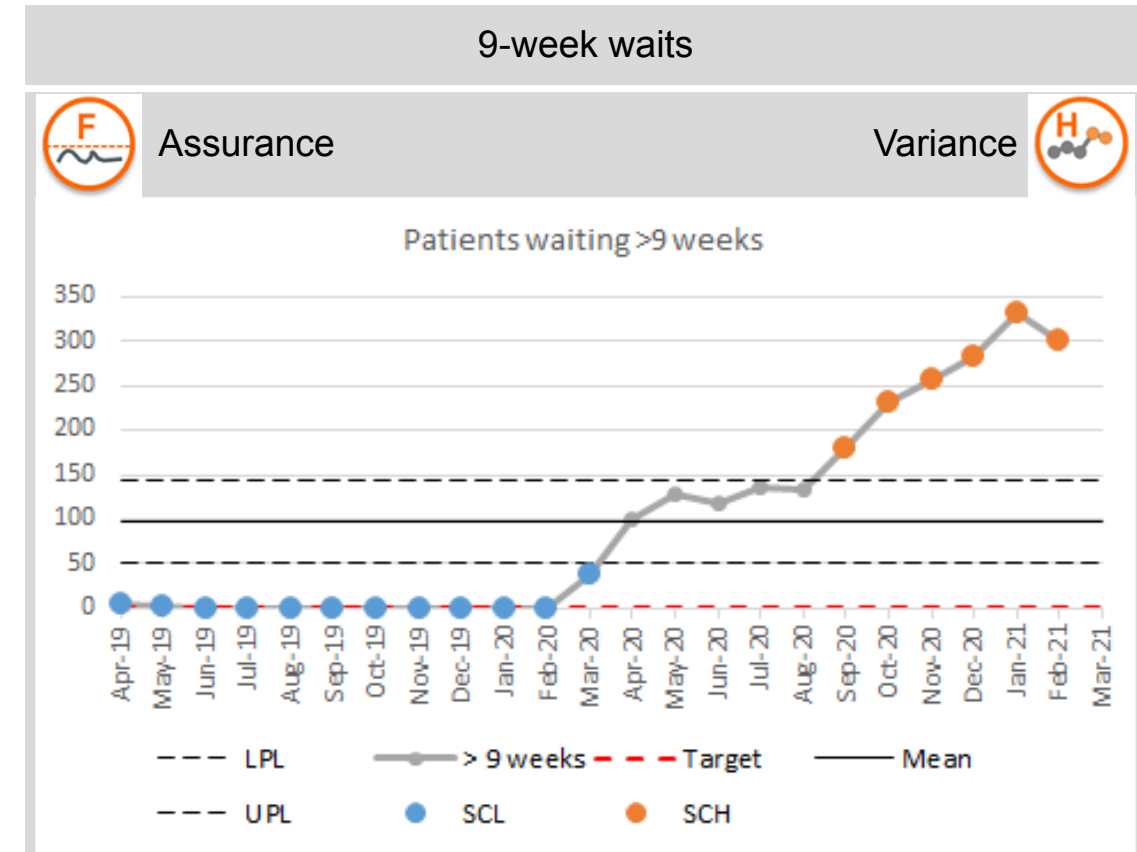
Mental health and learning disability

Adult mental health services

Dementia



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

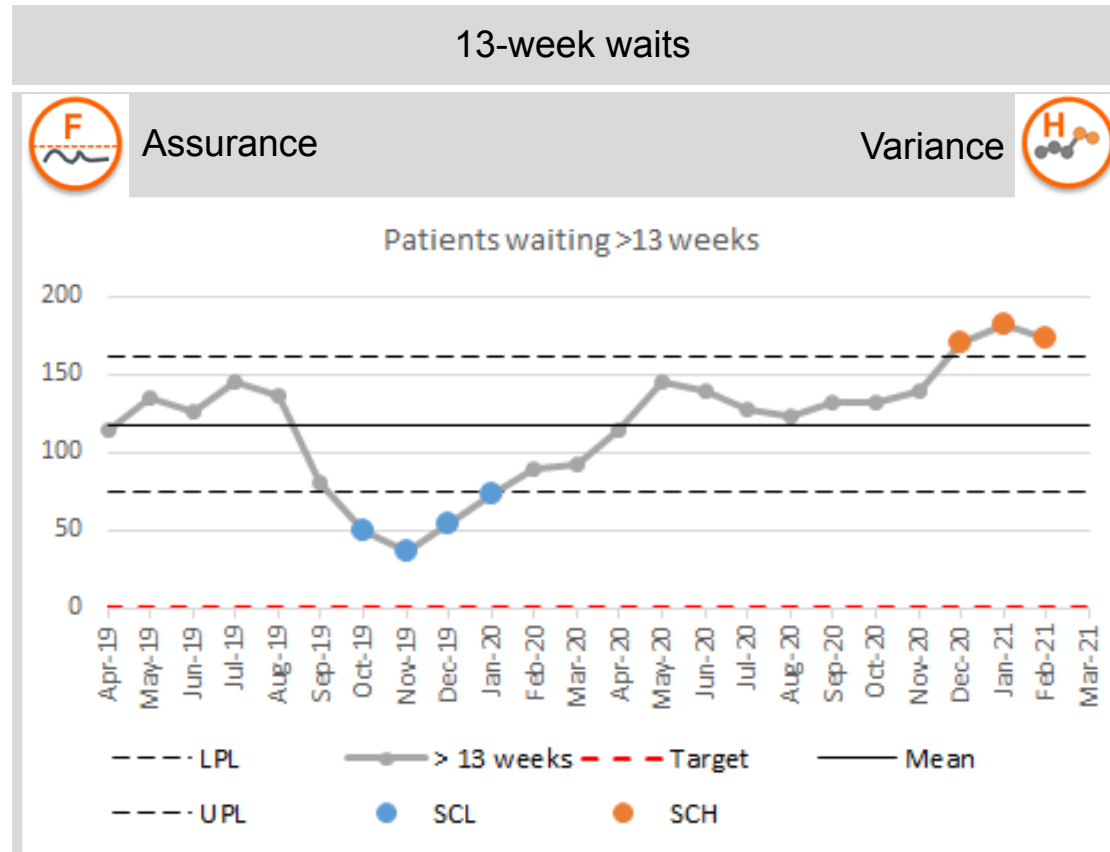


Target: waiting >9 weeks:	0
Latest month:	301
Variation:	Concerning position

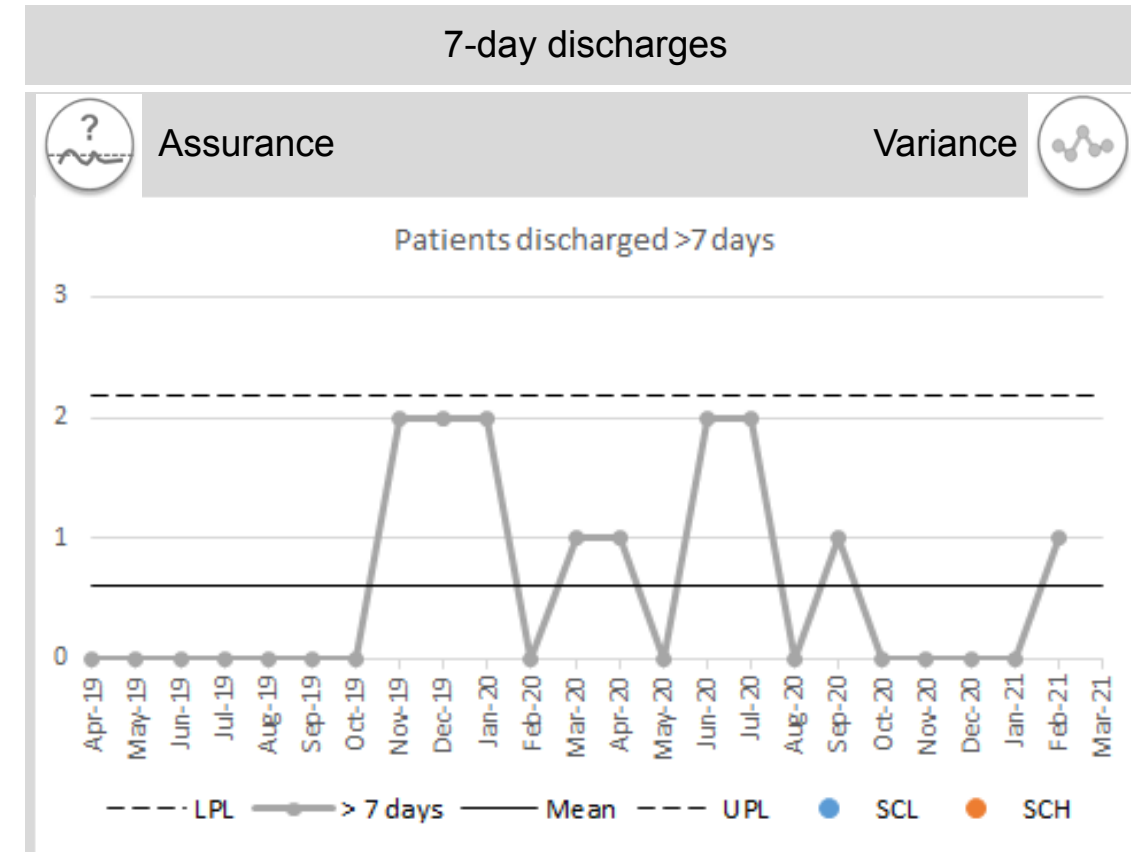
Mental health and learning disability

Psychological therapies

Learning disability



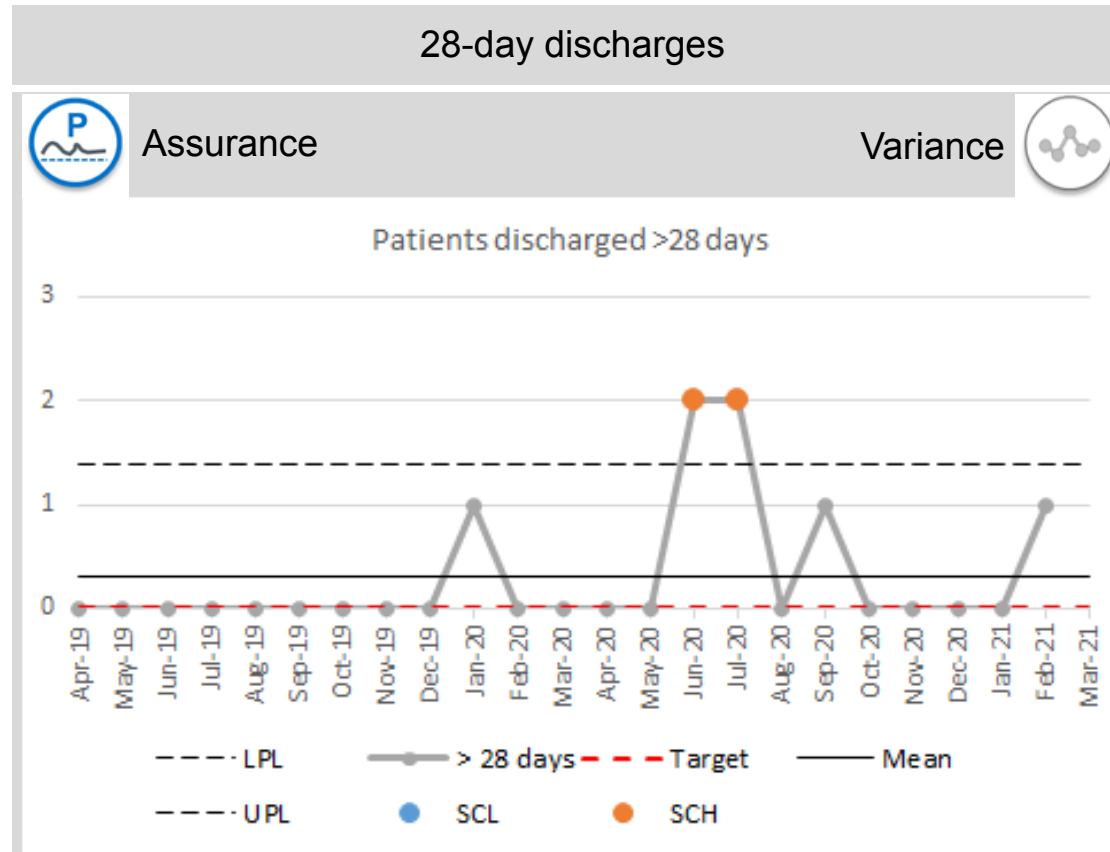
Target: waiting >13 weeks:	0
Latest month:	173
Variation:	Concerning position



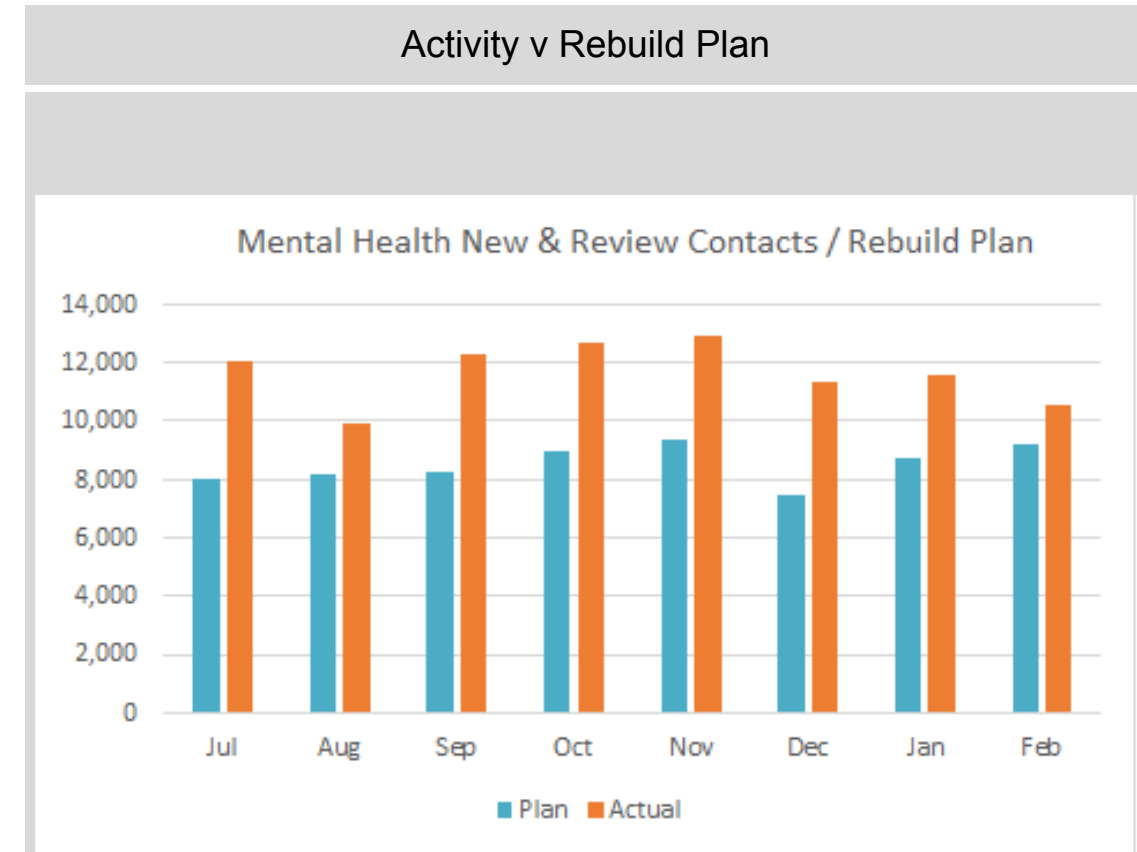
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

Mental health and learning disability

Learning disability



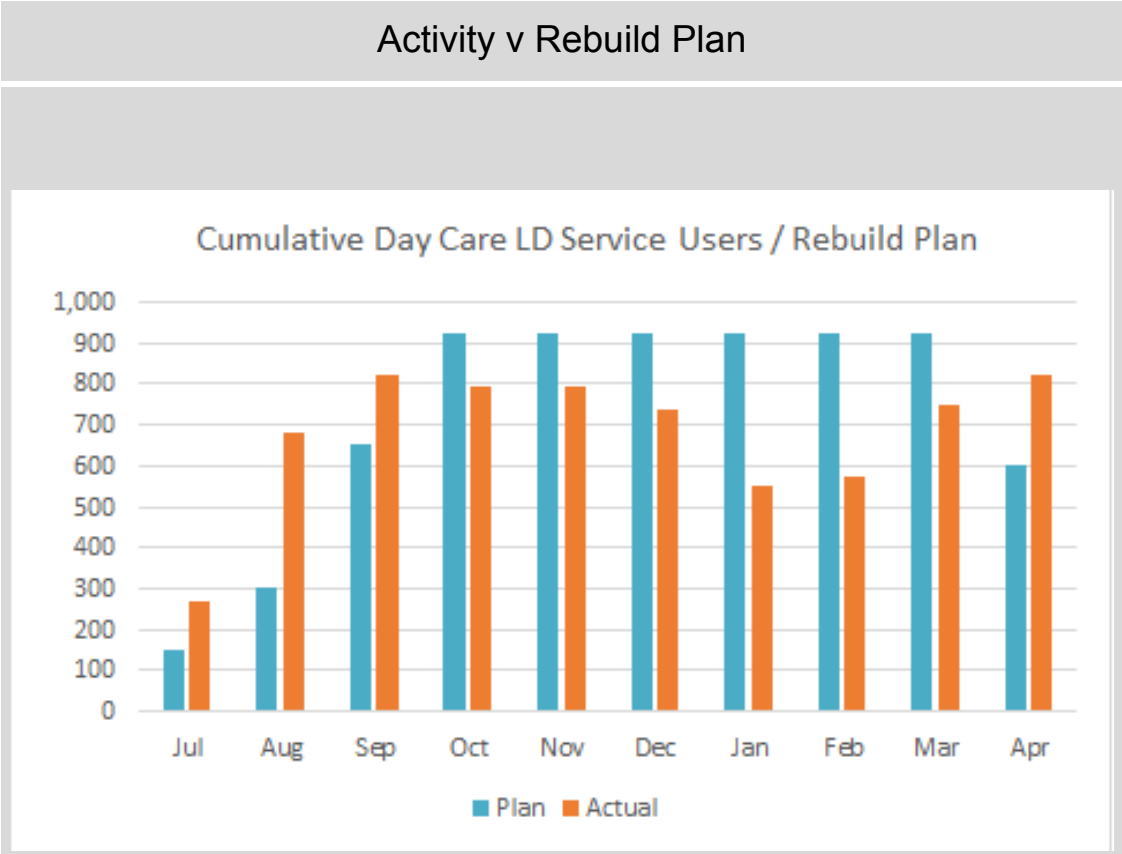
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






Activity this year:	93,372
Rebuild plan to date this year:	68,167
% delivery to date:	137%

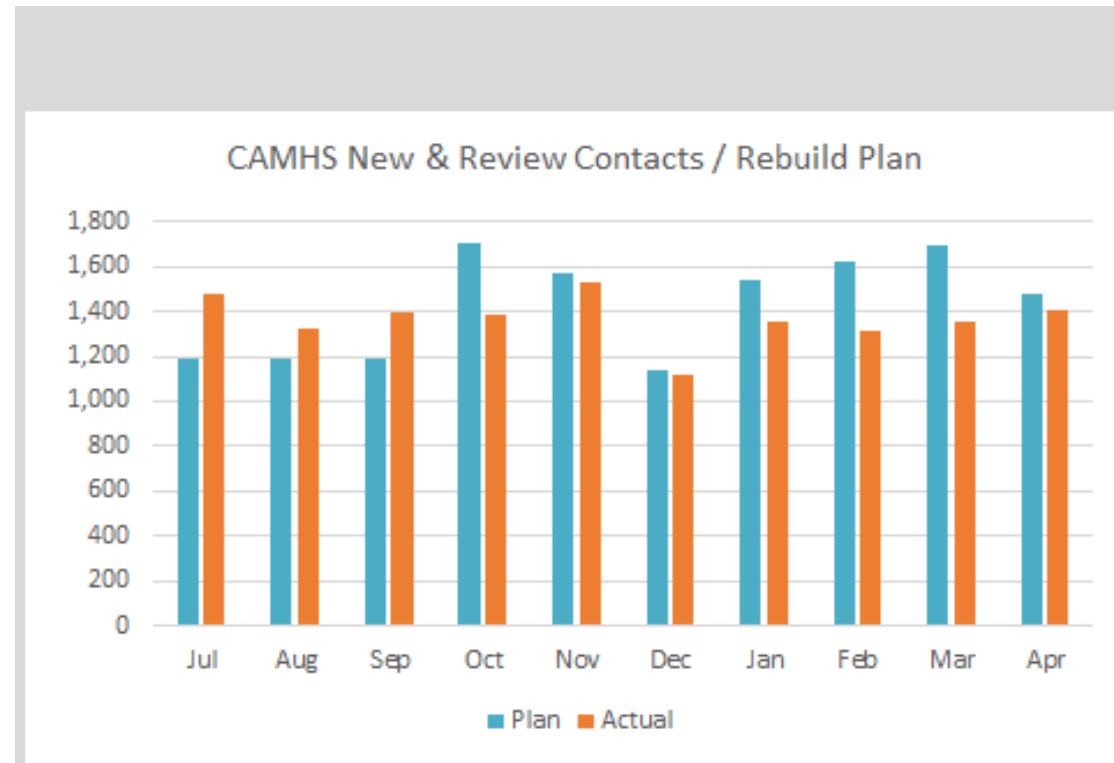
Mental health and learning disability

Learning disability - Day Care



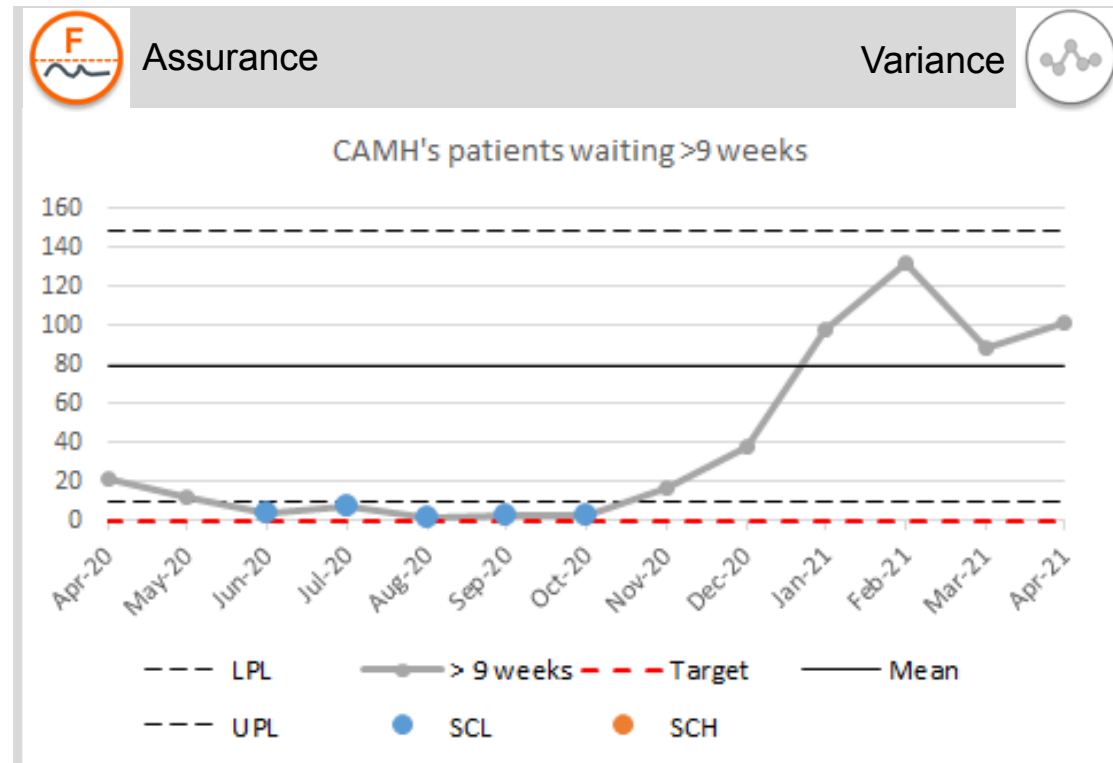
 Activity this year:	6,789
 Rebuild plan to date this year:	7,244
 % delivery to date:	94%

Activity v Rebuild Plan



	Activity this year:	13,680
	Rebuild plan to date this year:	14,336
	% delivery to date:	95%

9-week waits



	Target: waiting >9 weeks:	0
	Latest month:	101
	Variation:	No significant change

Children's services

Placement change

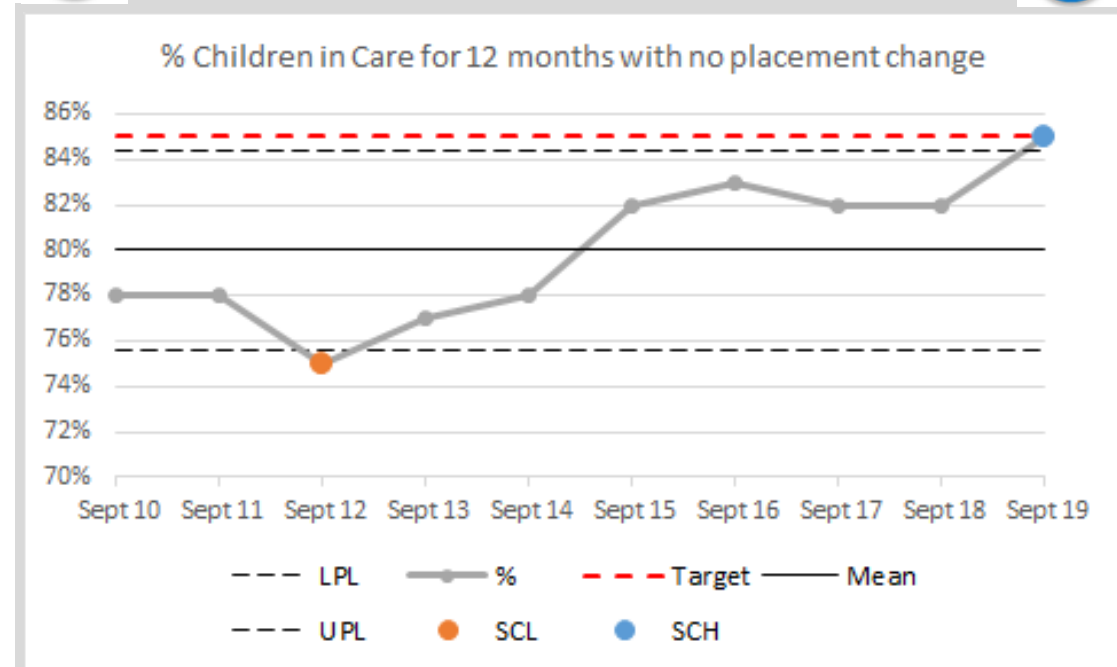
Adoption

85% with no placement change



Assurance

Variance



Target: % no placement change: 85%

Latest: 85%

Variation: Improving performance

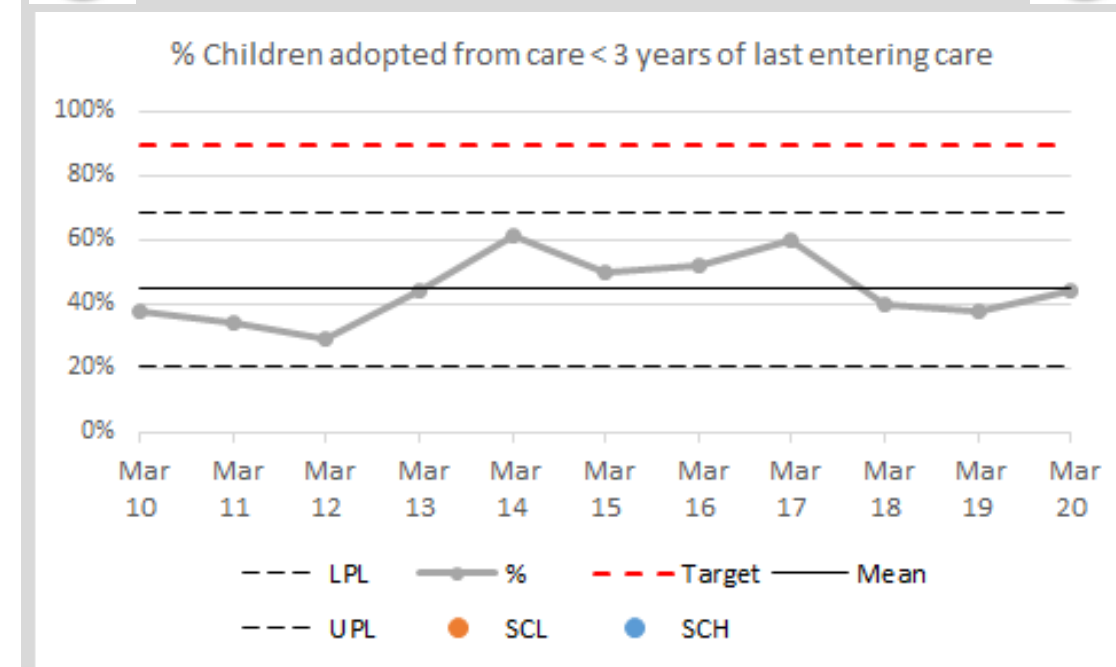
Information source – DoH Annual OC2 Survey to Sept 2019. Figures published 7th October 2020. Figures based on 77% of the cohort of children in the Trust.

90% within 3 years



Assurance

Variance



Target: % adopted < 3 years: 90%

Latest: 44%

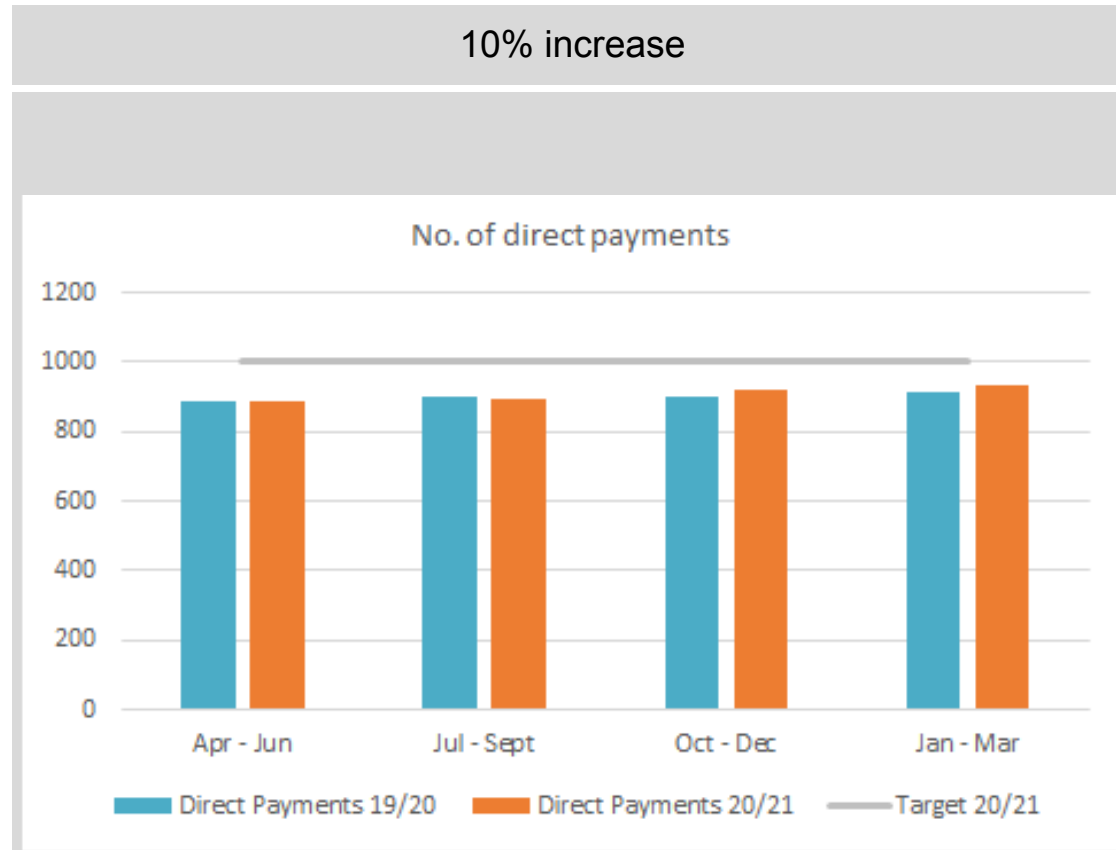
Variation: No significant change

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

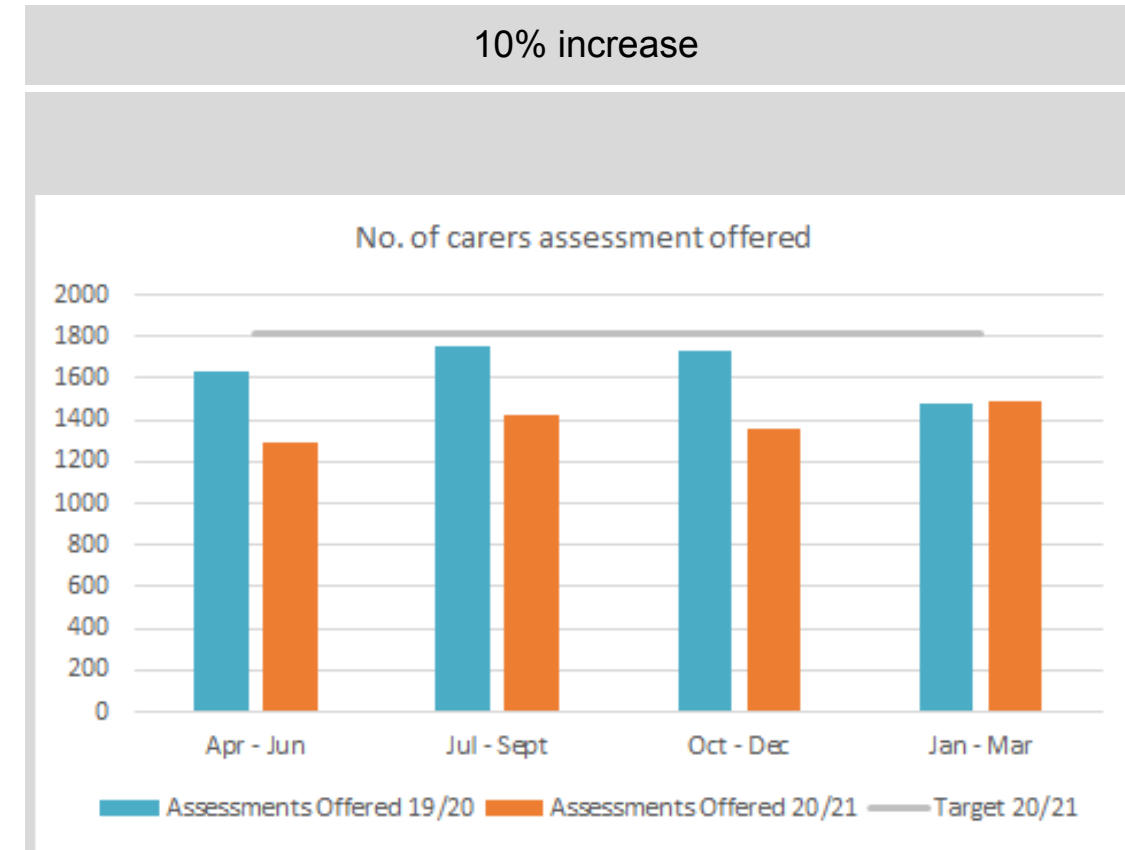
Community Services

Direct payments

Carers' assessments



Target: direct payments:	1,002
Latest quarter:	932
% delivery:	93%



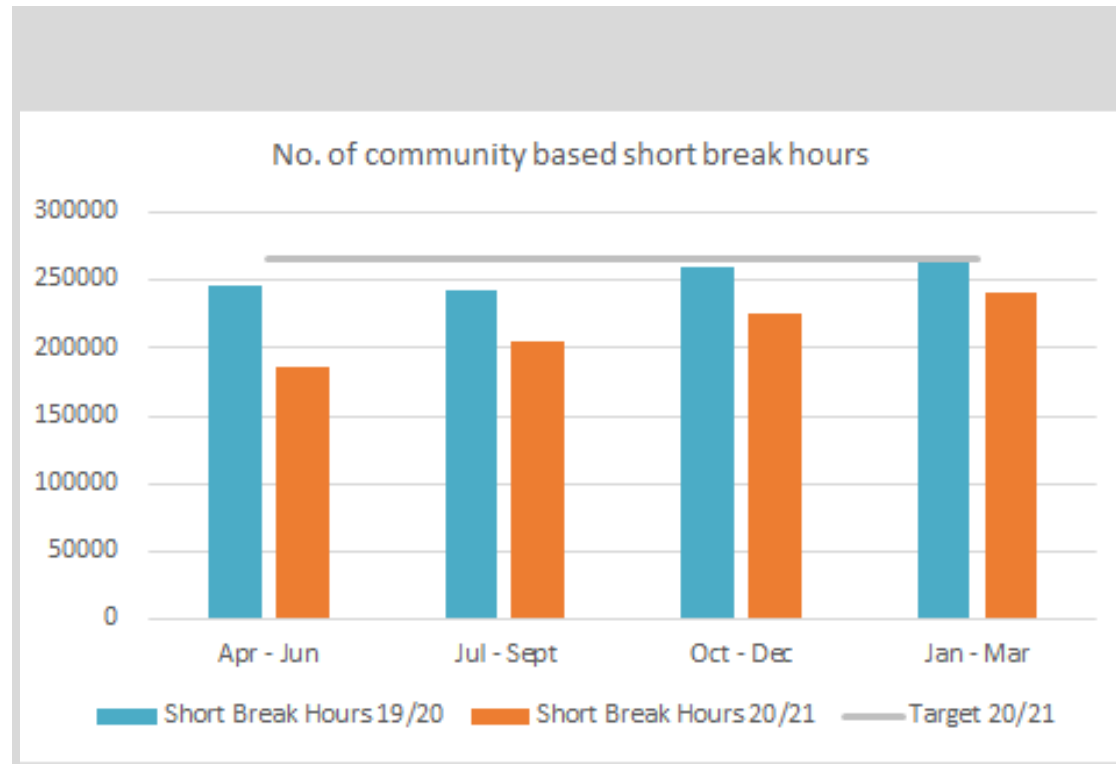
Target: carers' assessments:	1,813
Latest quarter:	1,489
% delivery:	82%

Community Services

Short breaks

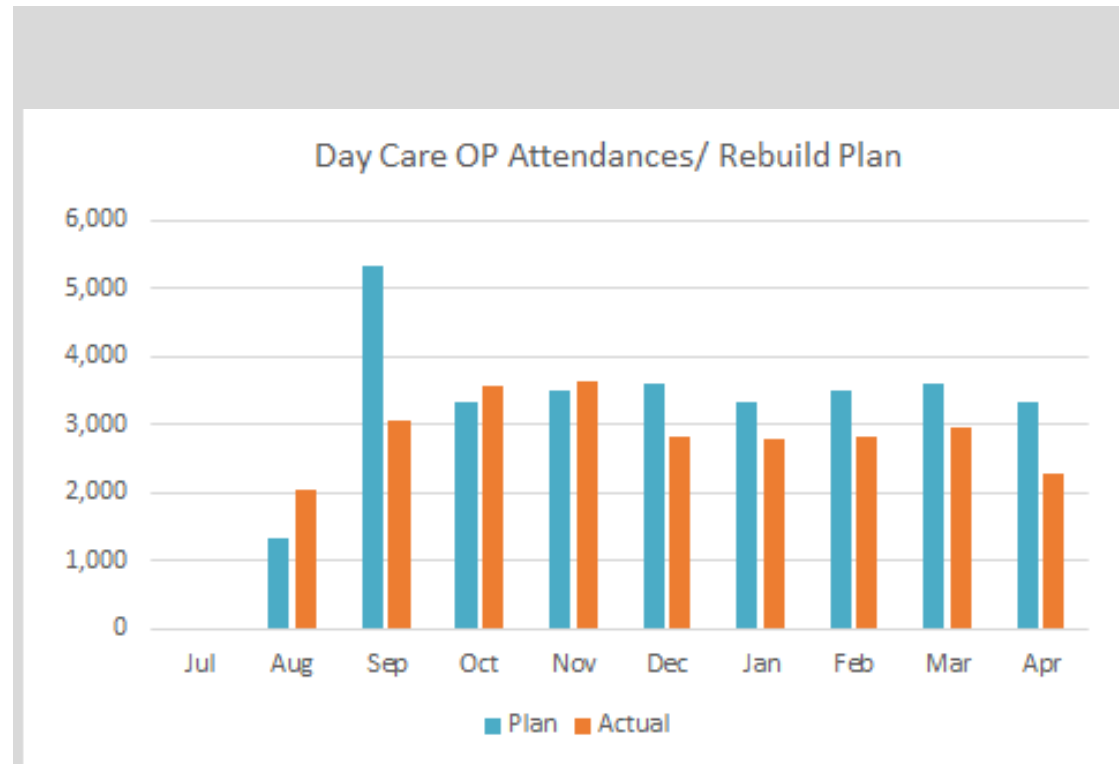
Day Care

5% increase



Target: short breaks	265,808
Latest quarter:	241,291
% delivery:	91%

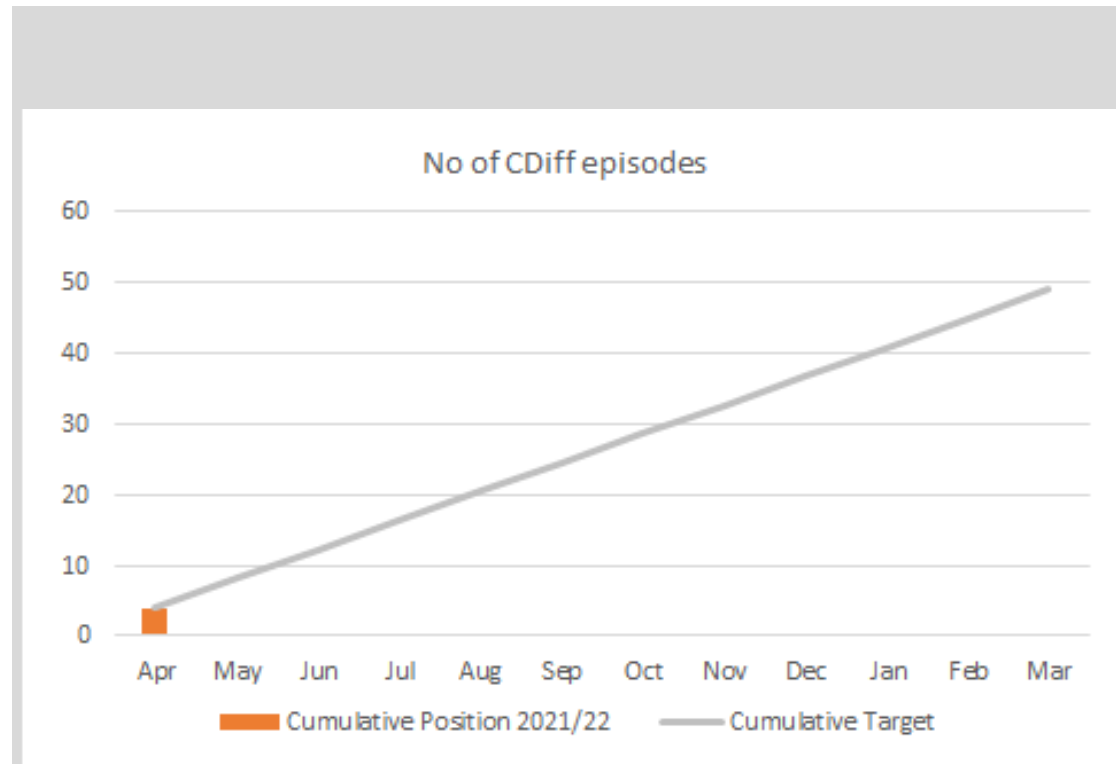
Activity v Rebuild Plan






Activity this year:	25,998
Rebuild plan to date this year:	30,898
% delivery to date:	84%

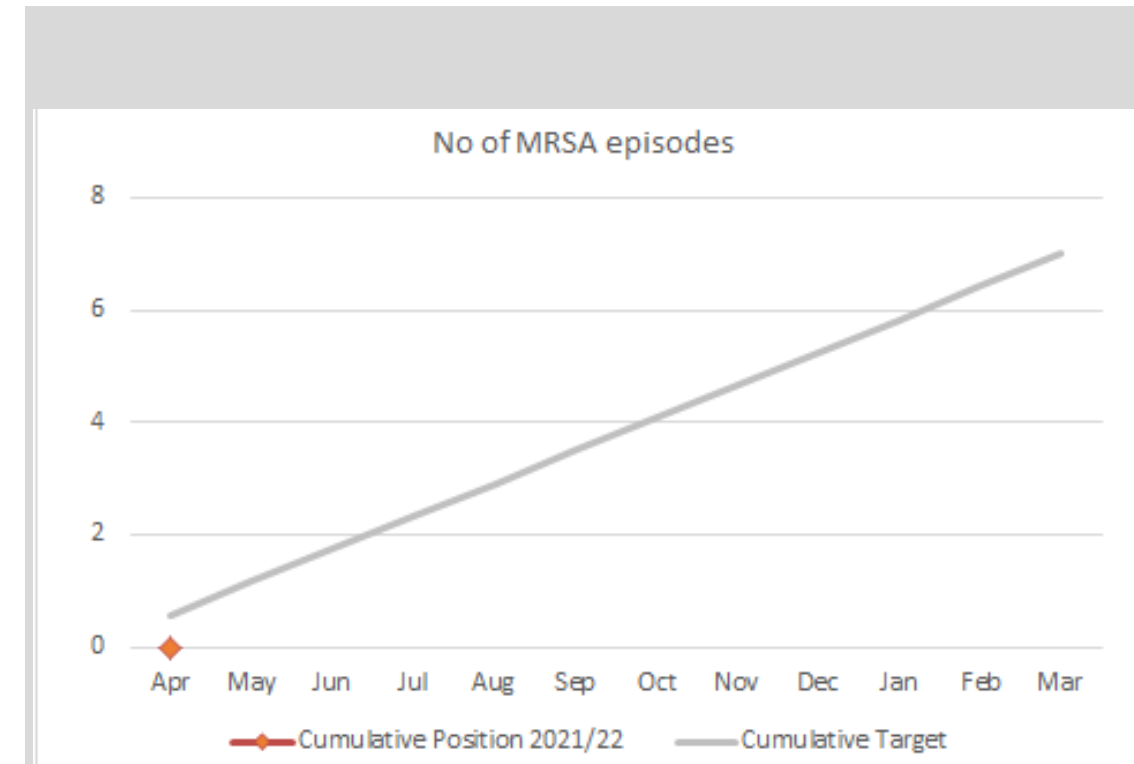
MRSA

No. of episodes

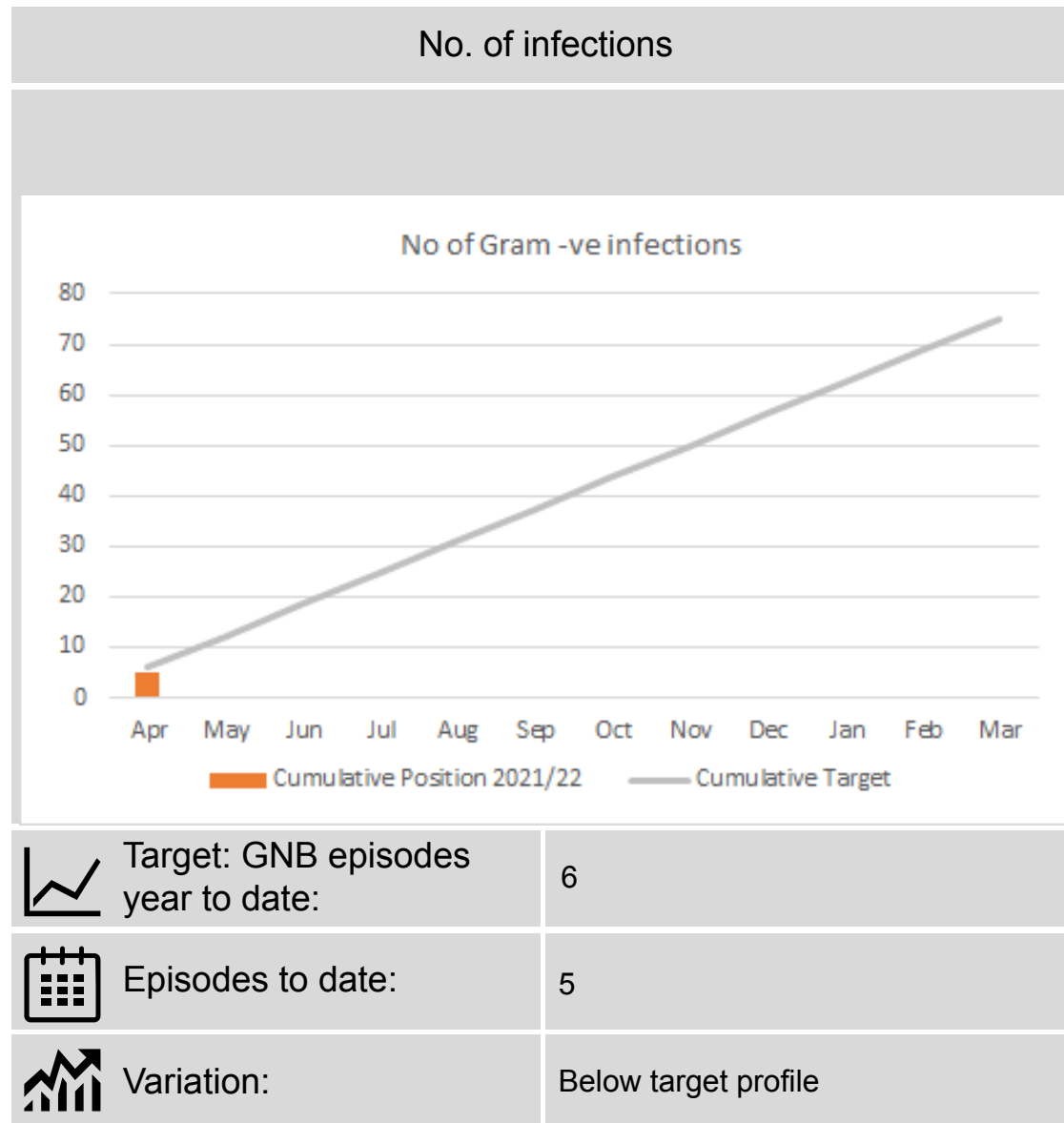


 Target: CDiff episodes year to date:	4
 Episodes to date:	4
 Variation:	Achieving target

No. of episodes

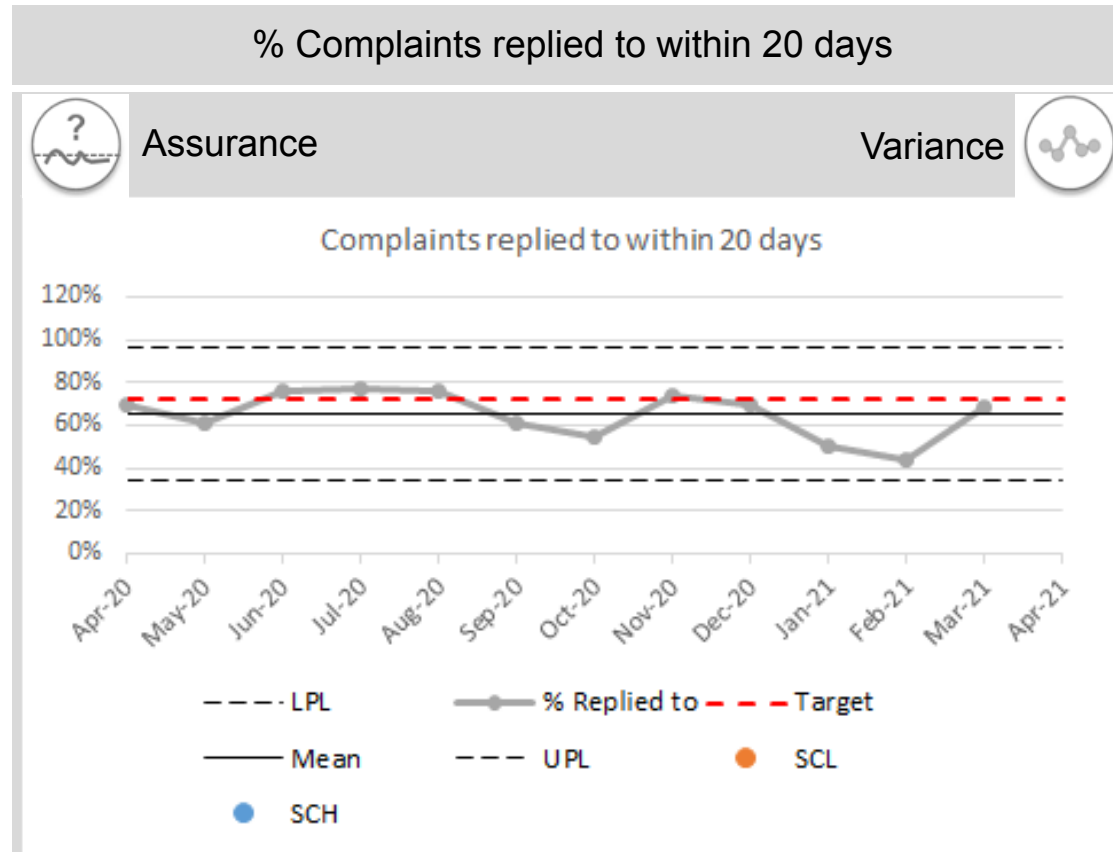


 Target: MRSA episodes year to date:	1
 Episodes to date:	0
 Variation:	Below target profile



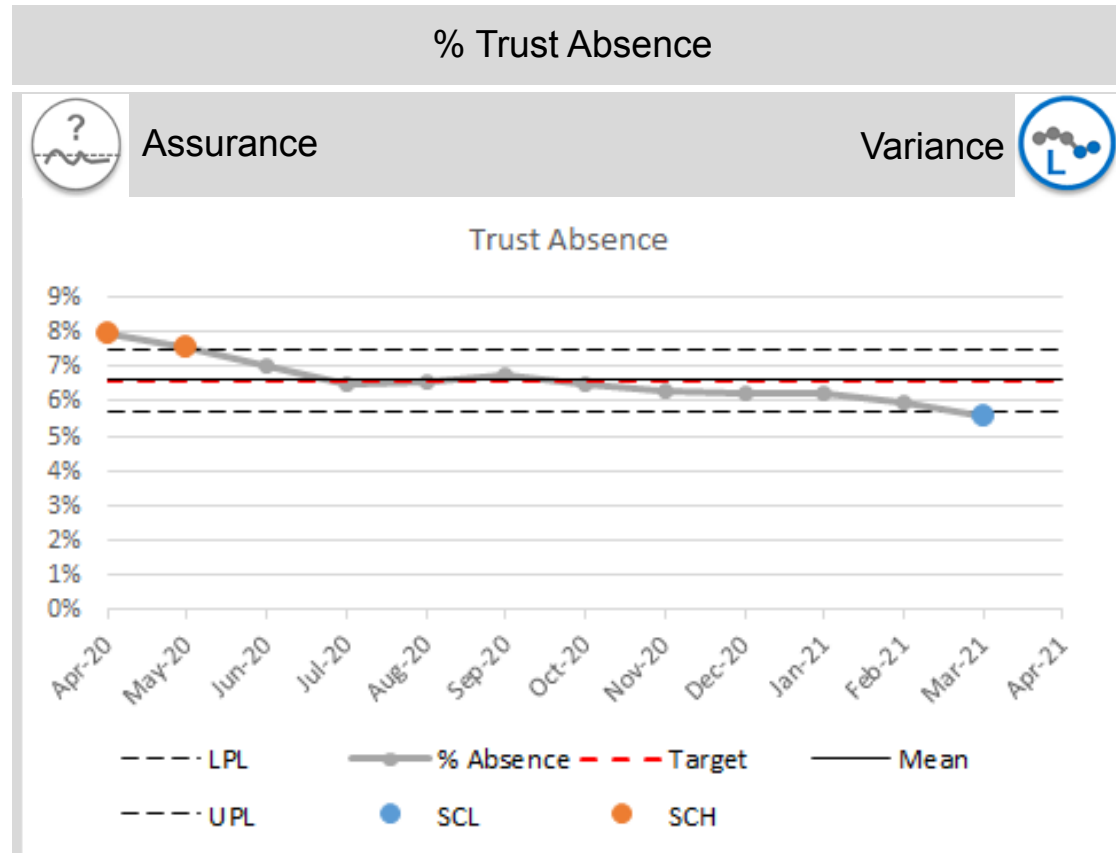
Service User Experience




Complaints



	Target: % within 20 days:	72%
	Latest month:	69%
	Variation:	No significant change

Workforce Absence



 Target: Not to exceed:	6.61%
 Latest month:	5.58%
 Variation:	Improving position