

Trust Board Performance Report May 2021

Prepared and issued by
Strategic Development and Business Services 21st June 2021

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Elective care

The month of May saw elective activity grow as the Trust continues to recover from the impact of Covid-19. The Trust continues to monitor carefully against anticipated volumes set out in the Trust's Rebuild Plan for April to June whilst planning for the next quarter.

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

Outpatient activity increased in May but was still around 20% below SBA as services recover gradually from the impact of the third surge and social distancing requirements continue. Virtual consultations continue to be a feature in many specialities. Outpatient waits remained similar to April with 28,799 patients waiting over 52 weeks at the end of April, out of a total of over 56,500 patients waiting.

Inpatient and daycase activity has increased a little in May with 51% of SBA delivered. The number of long waits for surgery continues but has stabilised a little in the last few months with just under 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 63% although the number waiting more than 26 weeks increased slightly to 2864.

Endoscopy continued to increase capacity in May, significantly exceeding rebuild plans however 3410 patients are continuing to wait over 26 weeks.

AHP activity continued to rise in May on March and April's activity. New activity remains 21% behind SBA with 7826 patients waiting more than 13 weeks to be seen.

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

Cancer care

Recent discussions between HSCB and the Trust have highlighted an inequity with regards to capacity and demand in the breast surgery units across the region. A regional approach is being developed which should reduce the variation in waiting times between Trusts and this was described in the regional Elective Care Framework published on 15th June, 2021.

The number of red flag referrals has increased again in May with long red flag waits in a number of cancer pathways.

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. 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 May, matching pre Covid levels in Antrim and almost matching these levels in Causeway.

4-hour performance dipped a little across both sites in May in comparison with April with Antrim achieving 58% and Causeway achieving 66%. The number of 12 hour waits increased across both sites, with 735 in Antrim and 263 in Causeway.

In May Causeway achieved the Stroke thrombolysis standard, with Antrim at 10% (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 is not available for the months of March, April and May. 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. This is dependent on service users continuing to accept places in day centres due to the easing of restrictions.

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 the number of short break hours delivered increased to 91% of the target required by HSCB.























Day Care services for older people have increased in May following April figures which included a week of closures and it is anticipated that rebuild projections will be met soon.



































HCAIs

There were no MRSA episodes in April. There have been 8 cases of CDiff episodes in 21/22 which means the Trust is approximately in line with the target profile. The 8 Gram negative infections means the Trust is below the target profile for month two of the year.





















Performance Summary Dashboard (i)

May 2021









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	18%	 
	OP 52-week waits	28,799	 
	OP Cancellations	575	 
	IPDC 13-week waits	14%	 
	IPDC 52-week waits	4,991	 
	Diagnostic 9-week	63%	 
	Diagnostic 26-week	2,864	 
	DRTT (urgent)	75%	 
	Diagnostic Endoscopy 9-week	21%	 
	Diagnostic Endoscopy 26-week	3,410	 
	AHP 13-week wait	7,826	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	33%	 
	31-day	69%	 
	62-day	44%	 
Unscheduled care	Triage to treatment	ANT 68%	 
		CAU 77%	 
	4-hour performance	ANT 58%	 
		CAU 66%	 
	12-hour waits	ANT 735	 
		CAU 263	 
	Complex discharges	ANT 84%	 
	CAU 85%	 	
Non-complex discharges	ANT 92%	 	
	CAU 88%	 	
Stroke Thrombolysis	ANT 10%	 	
	CAU 17%	 	
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	3	
Service User Experience	Complaints replied to within 20 days	66% (Apr)	 
Workforce	Absence rate	5.57% (Apr)	 

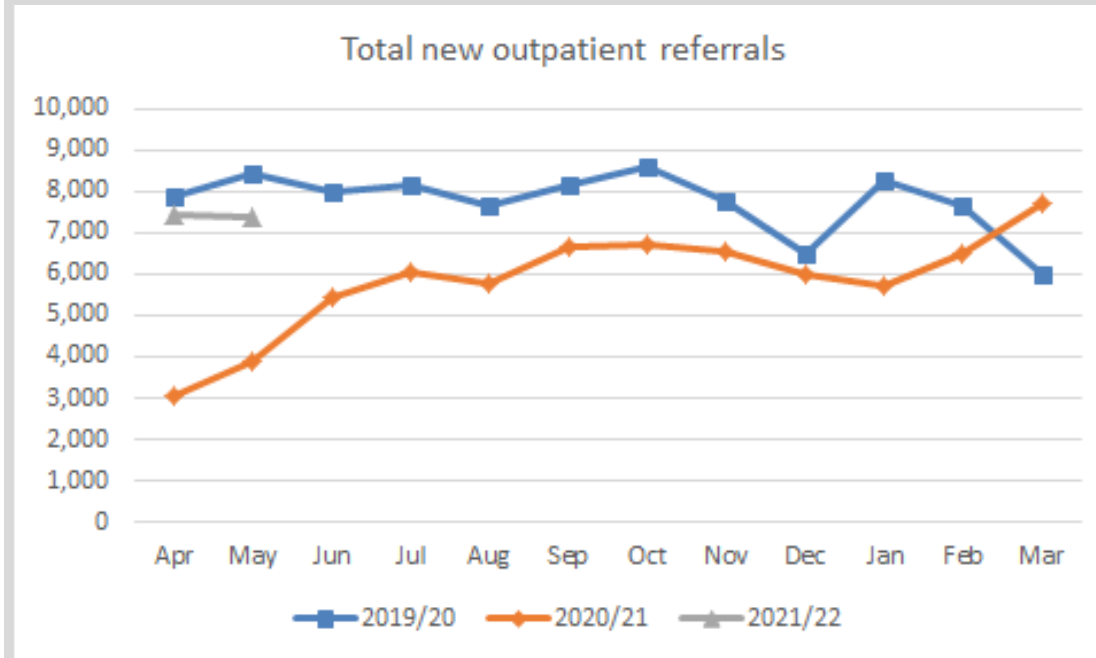
Icon Key:


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

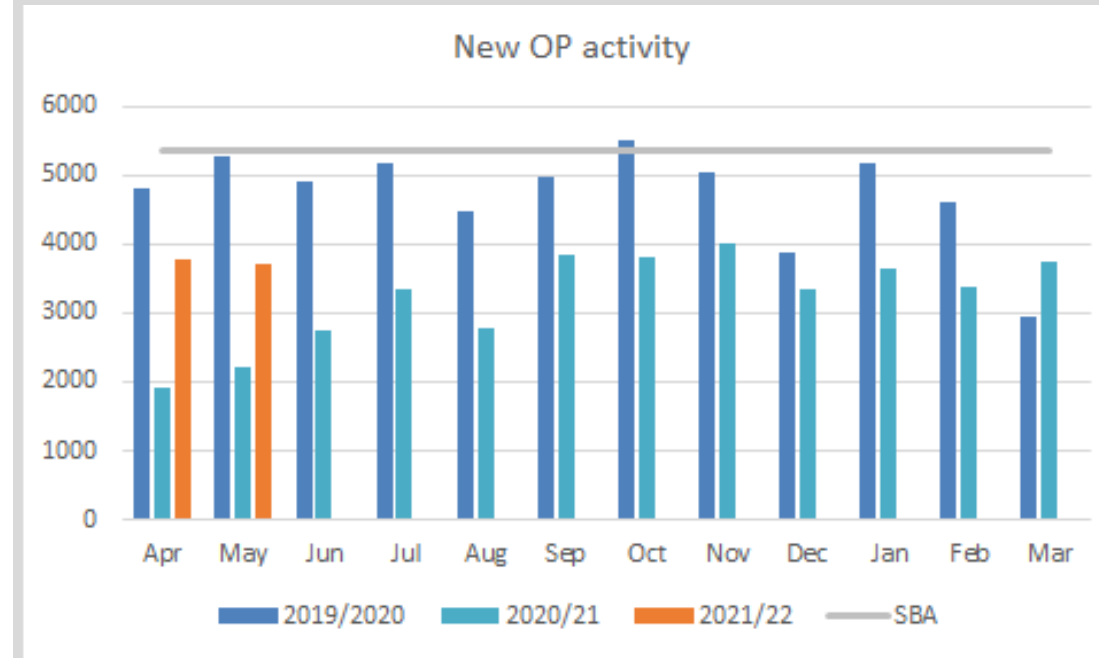



 Referrals this year: 14,818


 Previous year to date: 6,930


 % Change: 114% increase

Activity v SBA



 Activity this year: 7,513

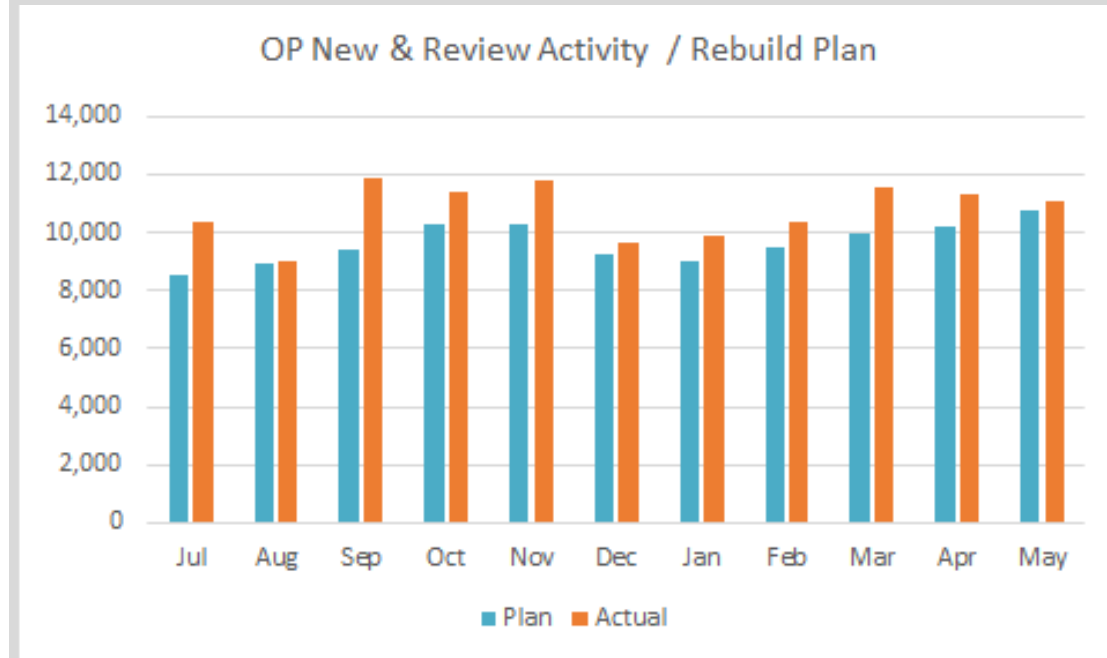
 SBA to date this year: 10,697

 % delivery to date: 70%

Elective Care

Outpatients

Activity v Rebuild Plan

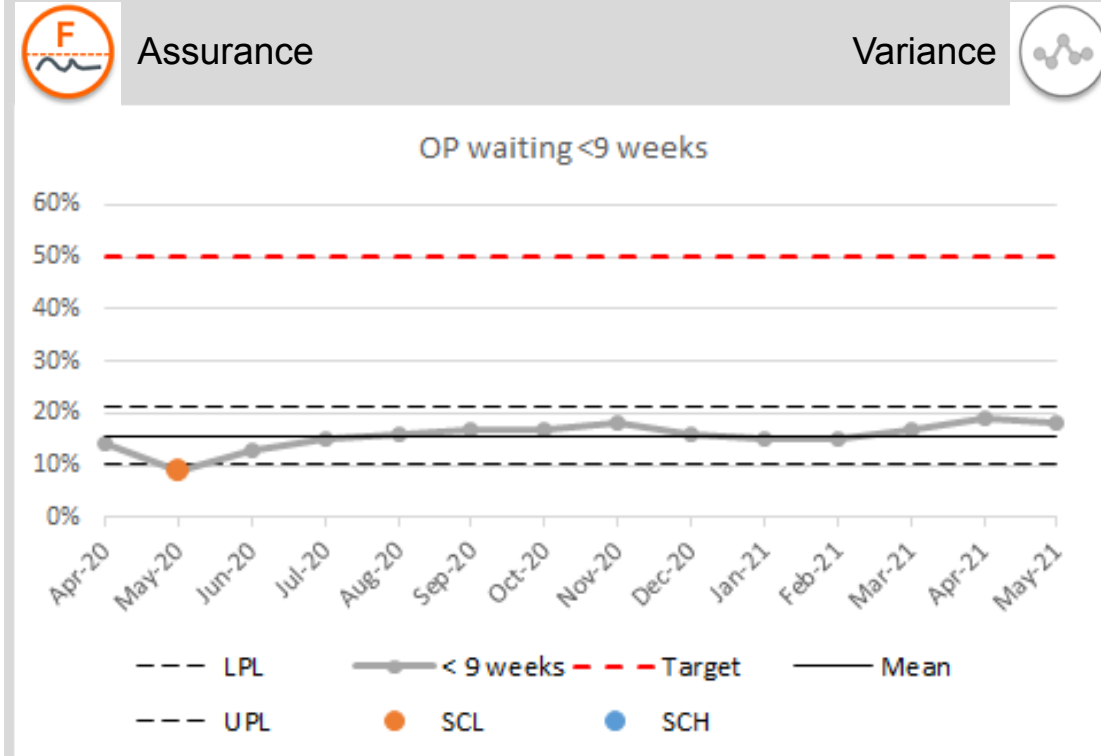


Activity this year: 118,329

Rebuild plan to date this year: 106,050

% delivery to date: 112%

9-week waits



Target: waiting <9 wks 50%

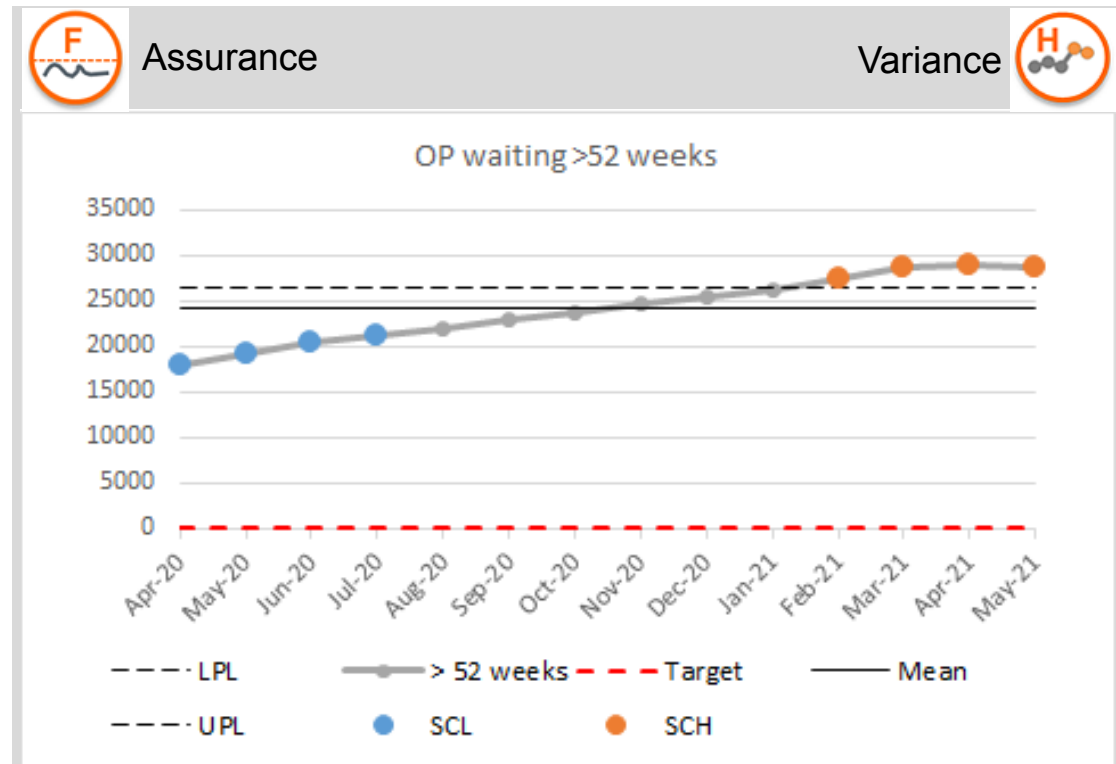
Latest month: 18%

Variation: No significant change

Elective Care

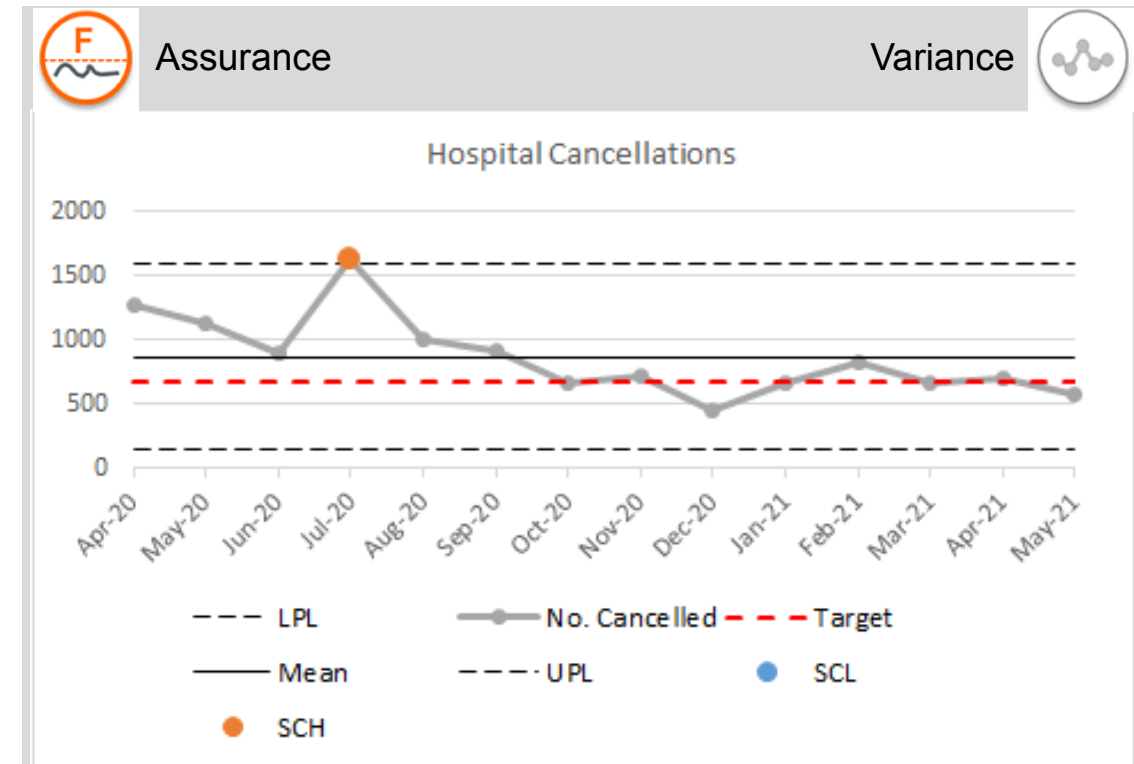
Outpatients

52-week waits



Target: waiting >52 wks	0
Latest month:	28,799 (Total waits 56,469)
Variation:	Concerning position, 4 consecutive points above the UPL

Cancellations

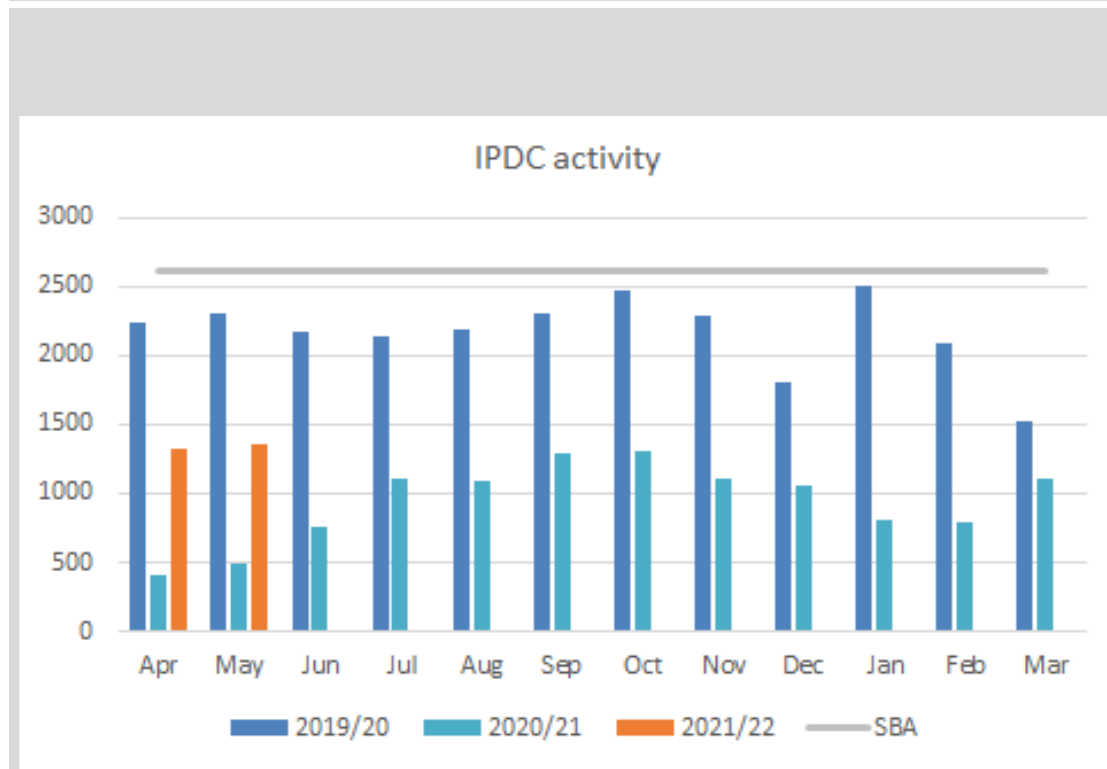





Target: cancellations	666 (5% reduction)
Latest month:	575
Variation:	No significant change

Elective Care

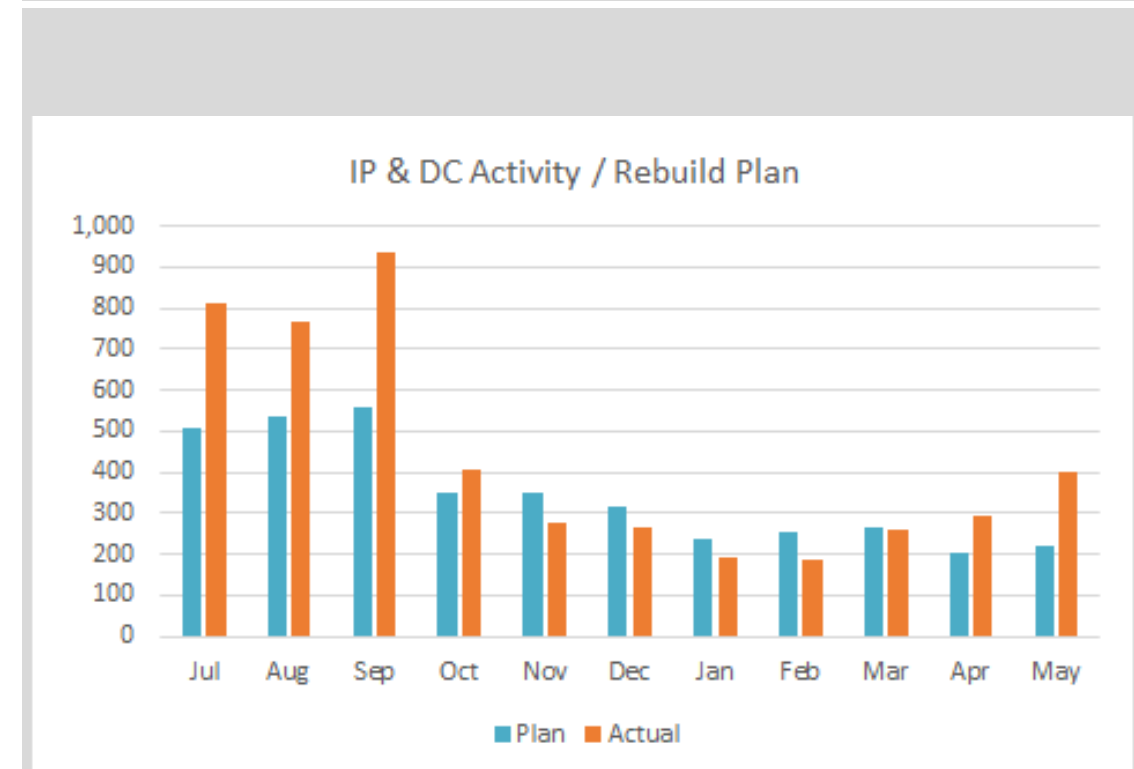
Inpatients and Daycases




Activity v SBA



 Activity this year:	2,681
 SBA to date this year:	5,241
 % delivery to date	51%

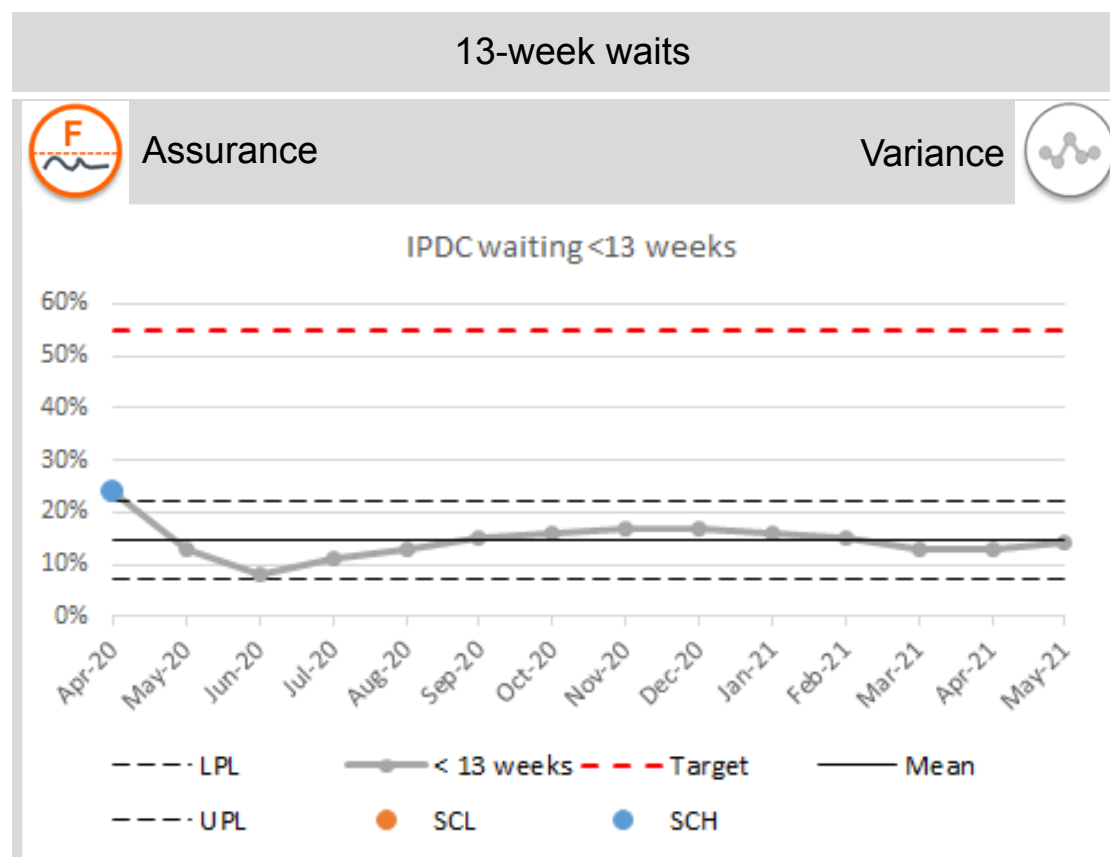
Activity v Rebuild Plan



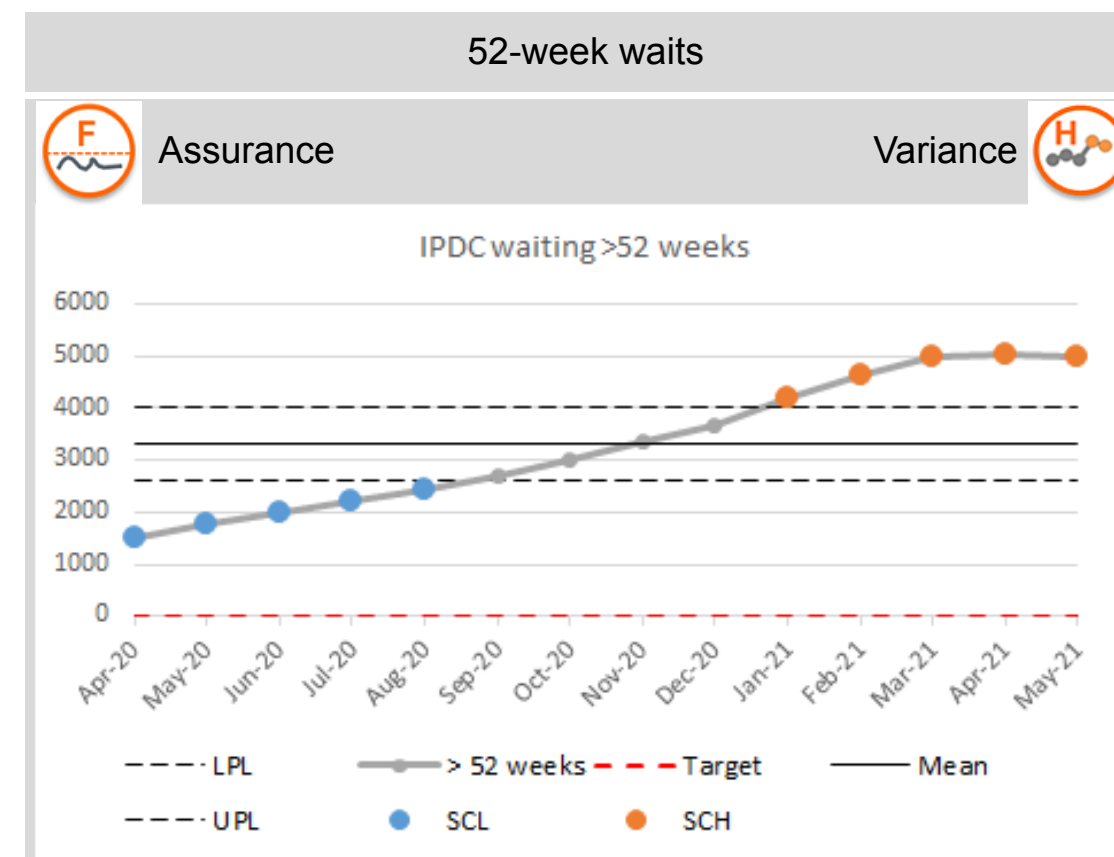
 Activity this year:	4,791
 Rebuild plan to date this year:	3,799
 % delivery to date:	126%

Elective Care

Inpatients and Daycases

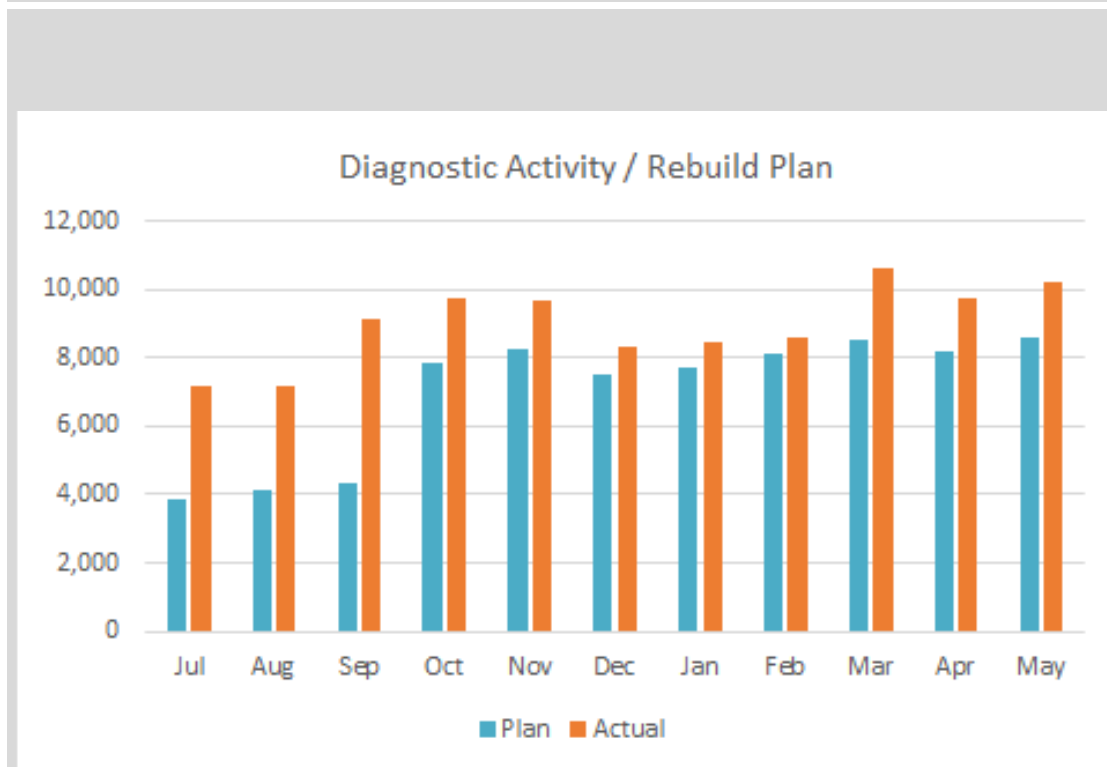


Target: waiting <13 wks	55%
Latest month:	14%
Variation:	No significant change



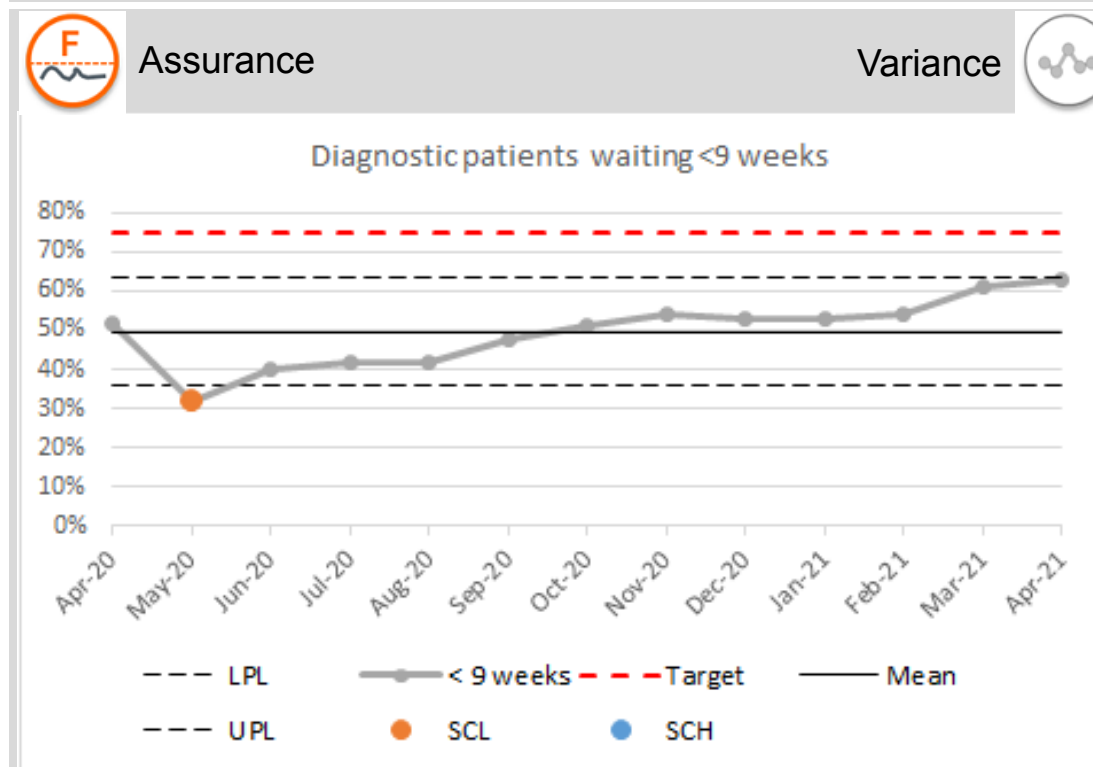
Target: waiting >52 wks	0
Latest month:	4,991 (Total waits 8,214)
Variation:	Concerning position, 5 consecutive points above the UPL

Activity v Rebuild Plan



	Activity this year:	98,870
	Rebuild plan to date this year:	77,174
	% delivery to date:	128%

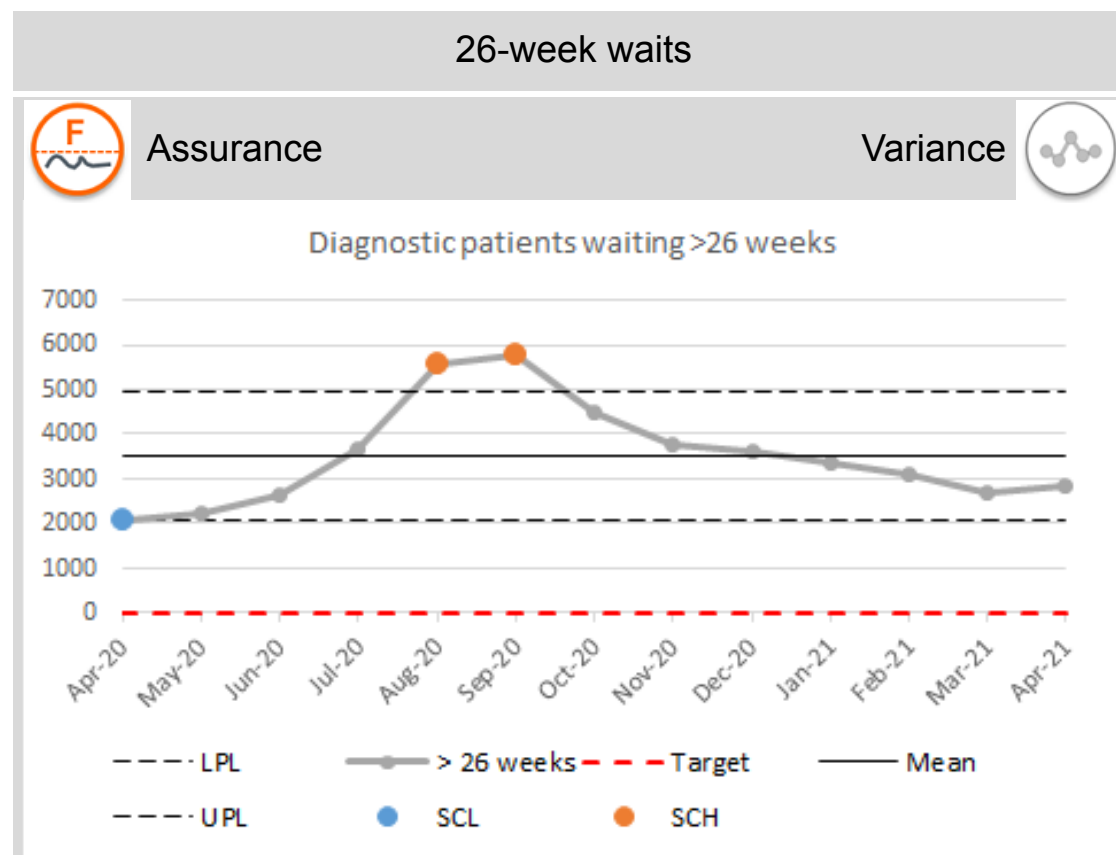
9-week waits



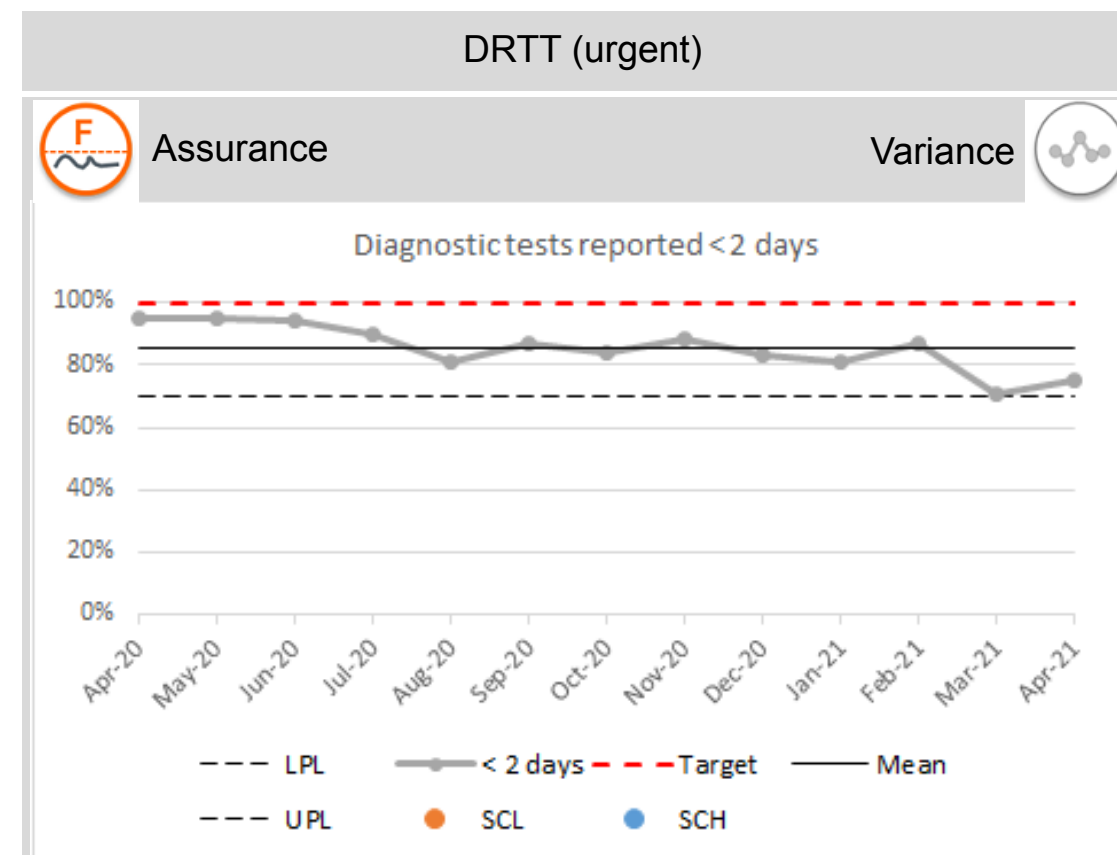
	Target: waiting <9 wks	75%
	Latest month:	63%
	Variation:	No significant change

Elective Care

Diagnostics



	Target: waiting >26 wks	0
	Latest month:	2,864
	Variation:	No significant change

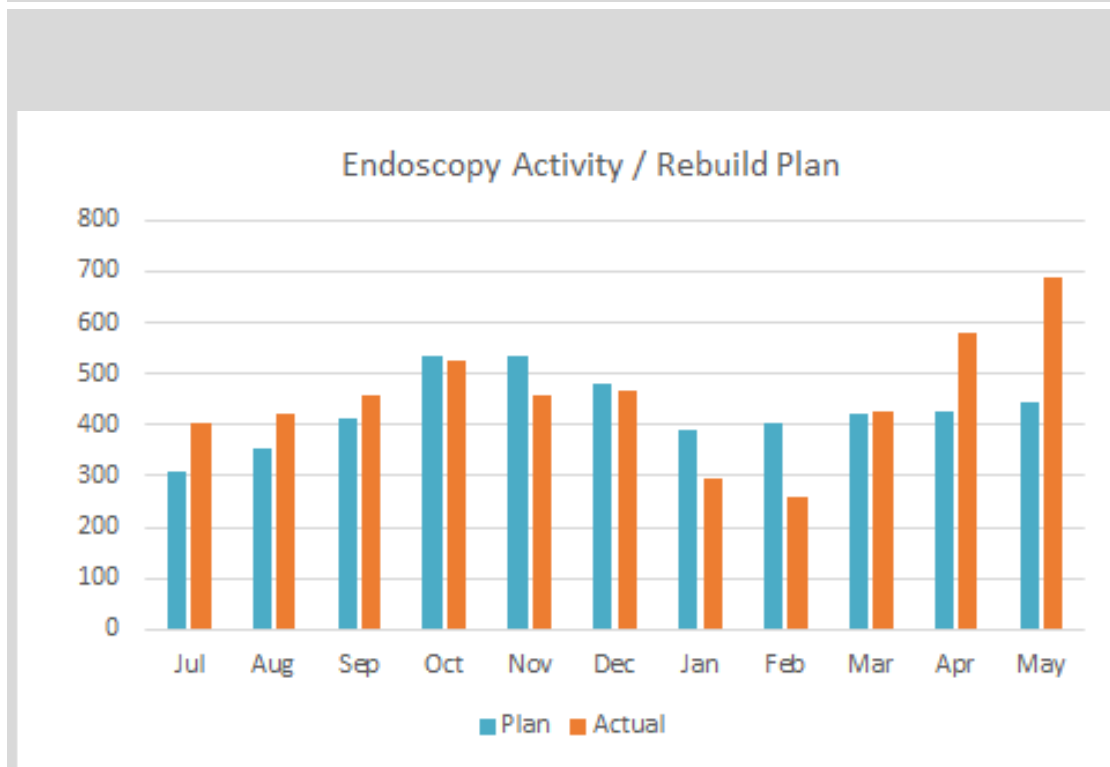


	Target: reported <2 days	100%
	Latest month:	75%
	Variation:	No significant change

Elective Care

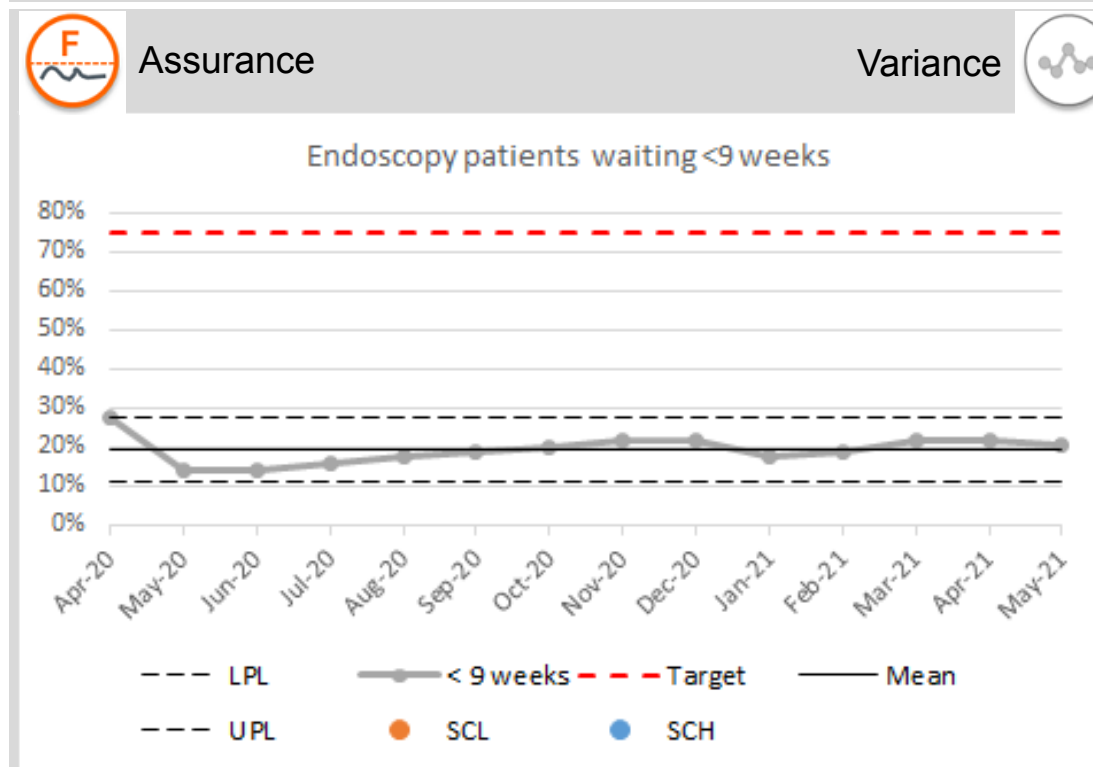
Diagnostics - Endoscopy

Activity v Rebuild Plan



	Activity this year:	4,981
	Rebuild plan to date this year:	4,711
	% delivery to date:	106%

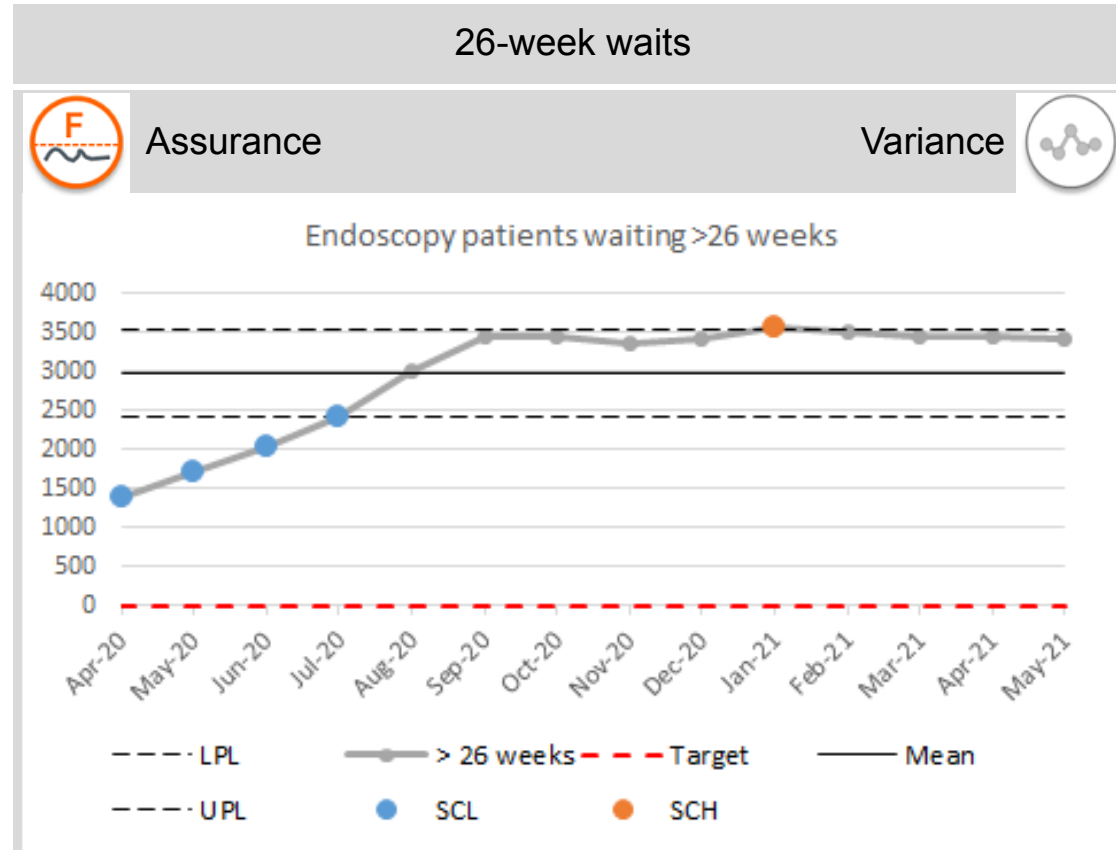
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	21%
	Variation:	No significant change

Elective Care

Diagnostics - Endoscopy

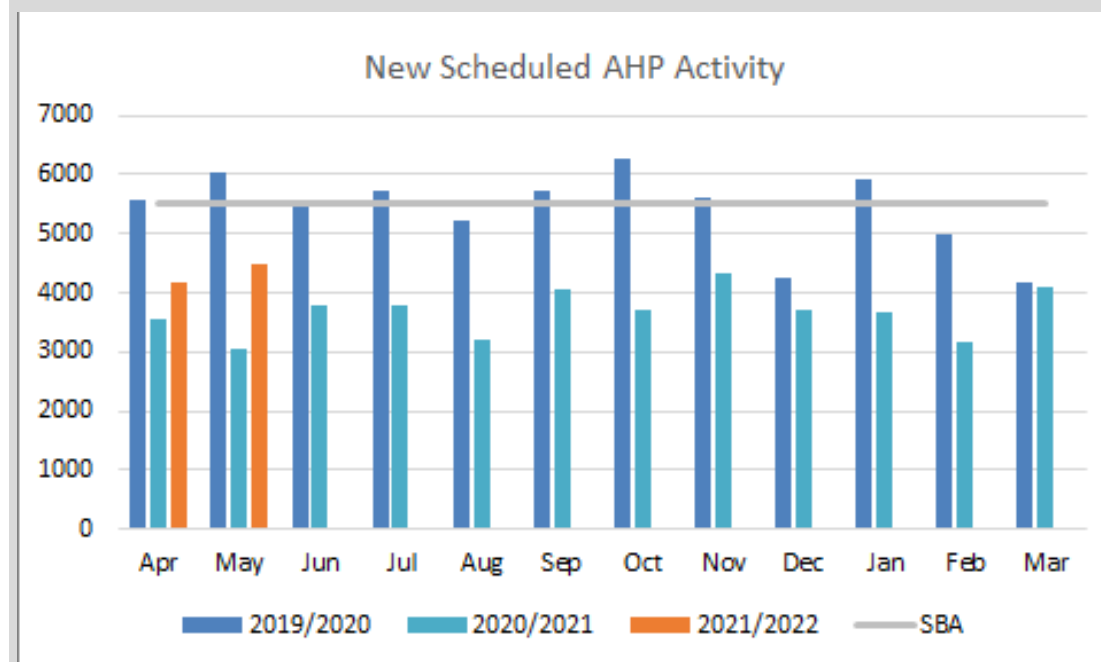


Target: waiting >26 wks	0
Latest month:	3,410 (Total waits 5,878)
Variation:	No significant change

Elective Care

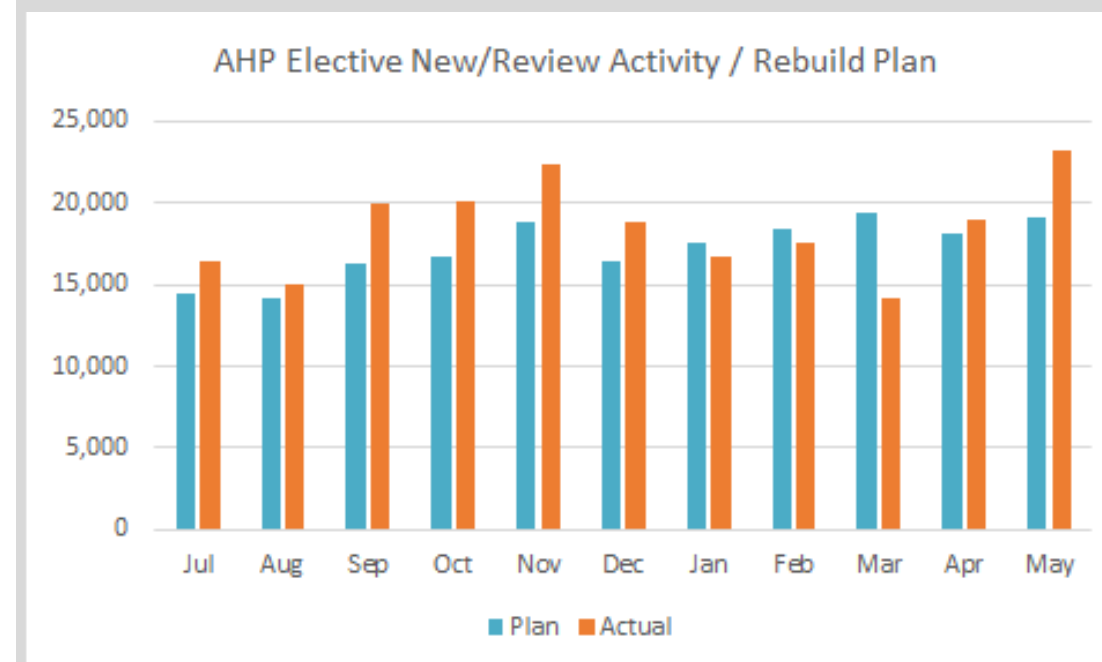
AHPs




Activity vs SBA



 Activity this year:	8,690
 SBA to date this year:	11,004
 % delivery to date:	79%

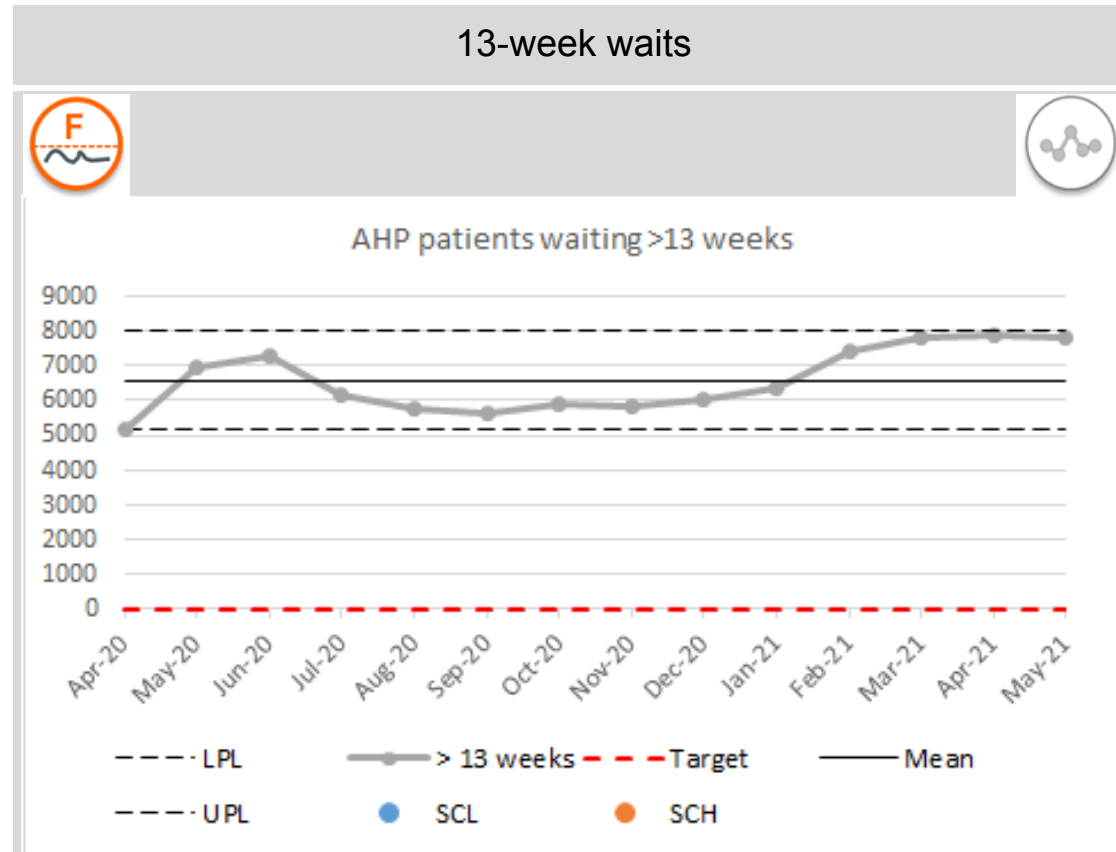
Activity v Rebuild Plan



 Activity this year:	203,341
 Rebuild plan to date this year:	189,478
 % delivery to date:	107%

Elective Care

AHPs

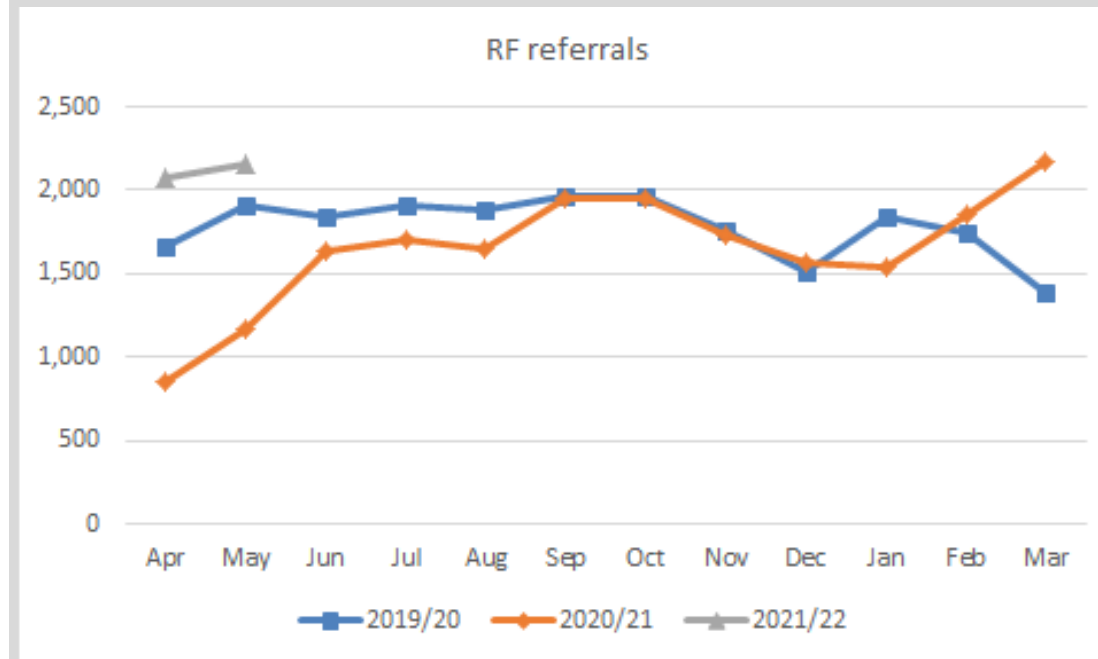


	Target: waiting >13 wks:	0
	Latest month:	7,826
	Variation:	No significant change

Cancer Care

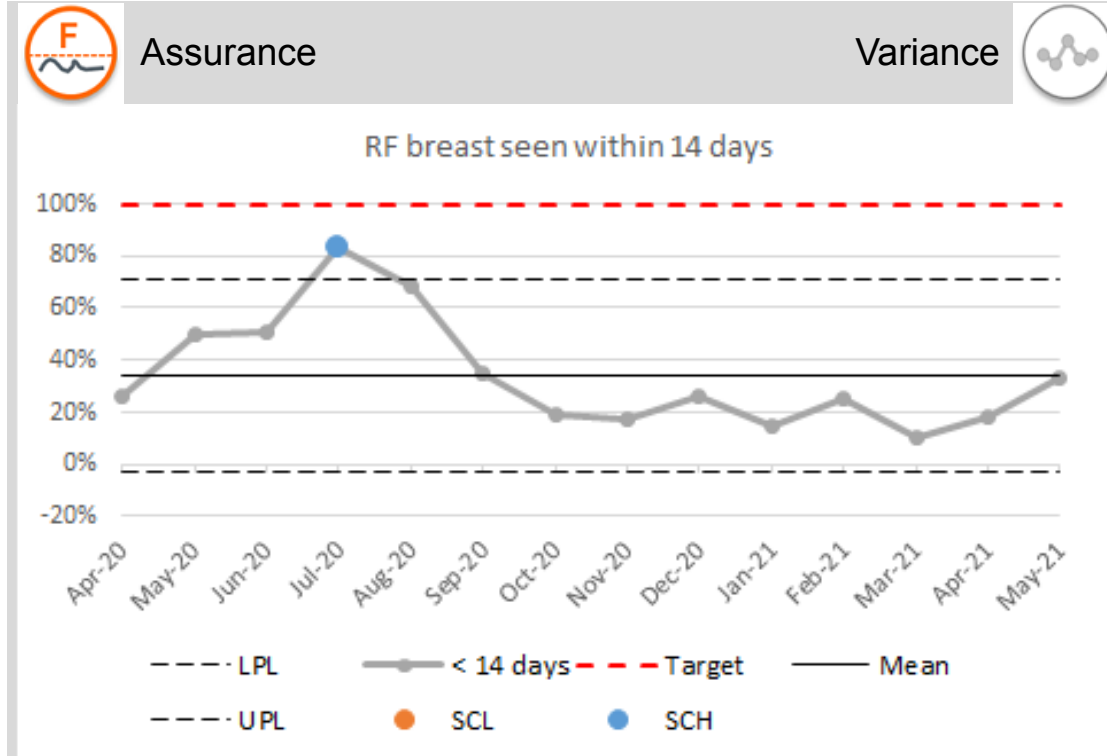
14-day

14-day referrals



	Referrals this year:	4,222
	Previous year to date:	2,028
	% change:	108% increase

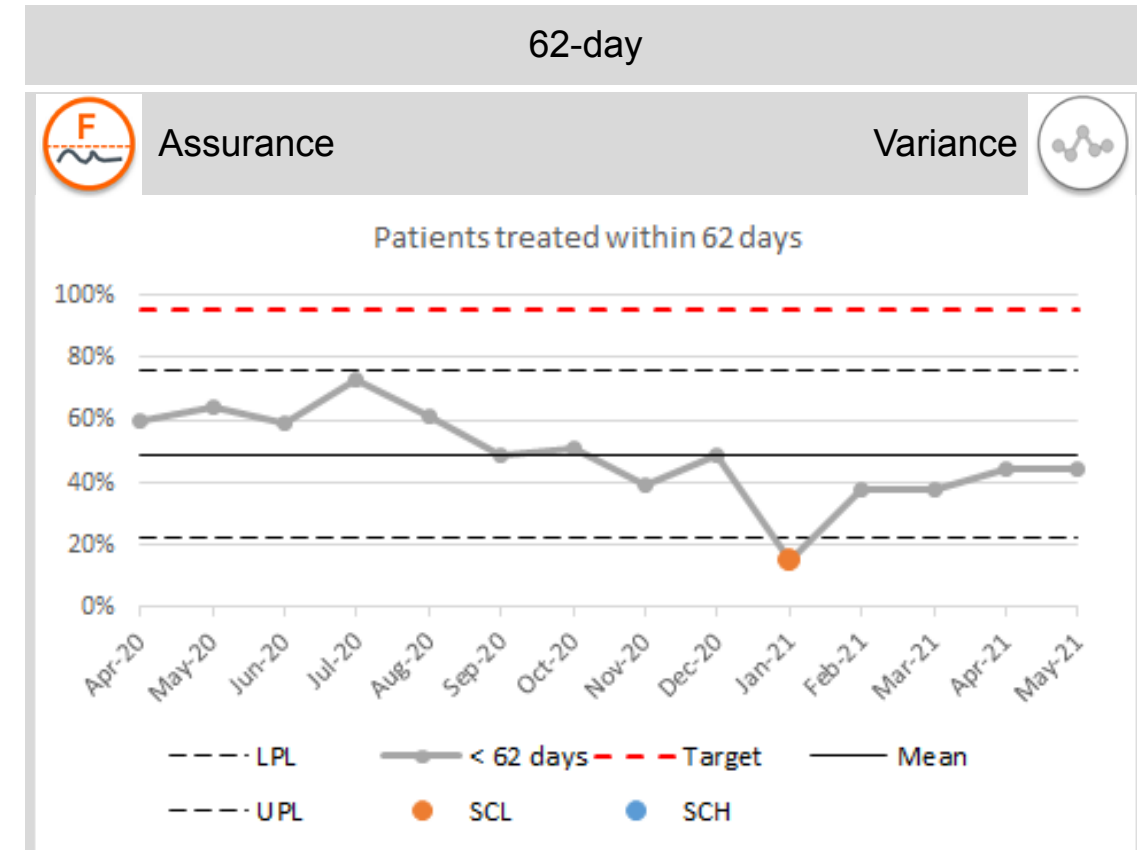
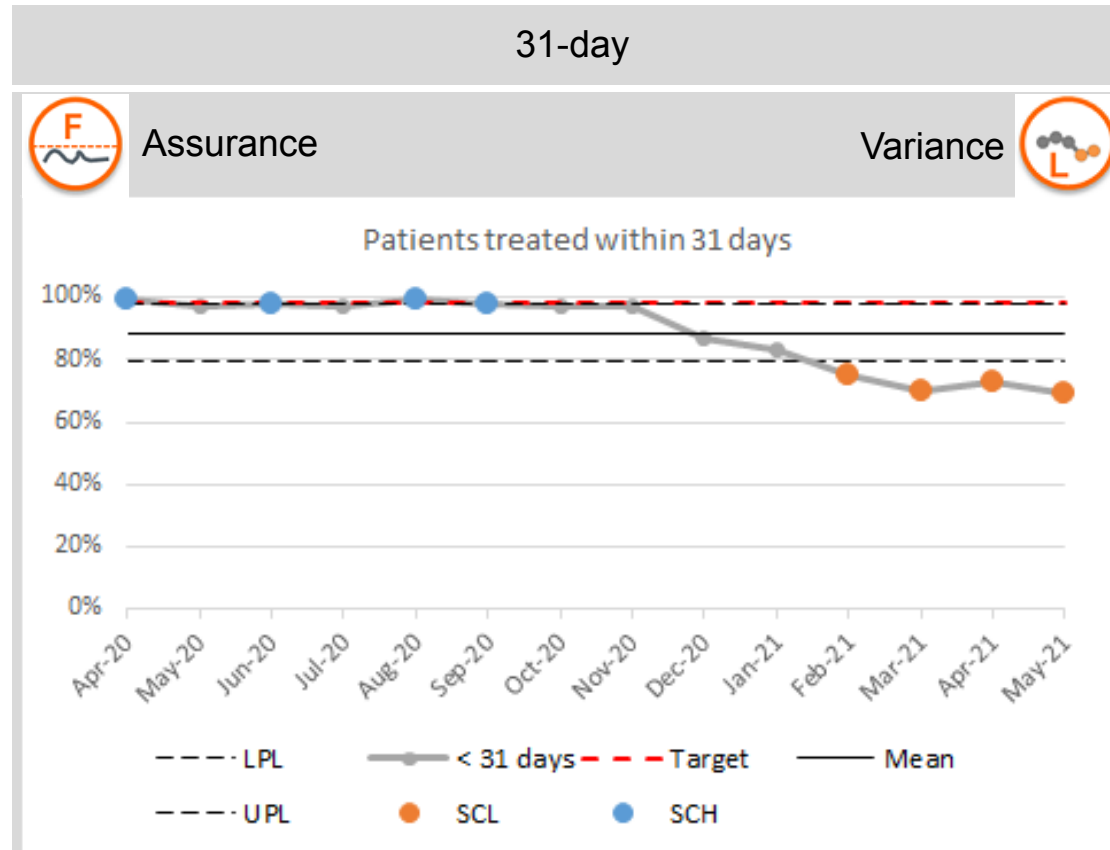
14-day breast









	Target: seen <14 days	100%
	Latest month:	33%
	Variation:	No significant change.

Cancer care

31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	69%
 Variation:	Concerning position, 4 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	13.5	5.5	41%
Gynae	1.0	0.0	0%
Haematological	4.0	4.0	100%
Head/Neck	3.0	0.0	0%
Lower Gastrointestinal	11.0	3.0	27%
Lung	4.5	2.5	56%
Other	0.0	0.0	-
Skin	11.5	9.0	78%
Upper Gastrointestinal	2.0	0.0	0%
Total	50.5	24.0	48%

 Target: treated <62 days 95%

 Year to date: 48%

Cancer Services Reset (Phase 3, 4 & 5)

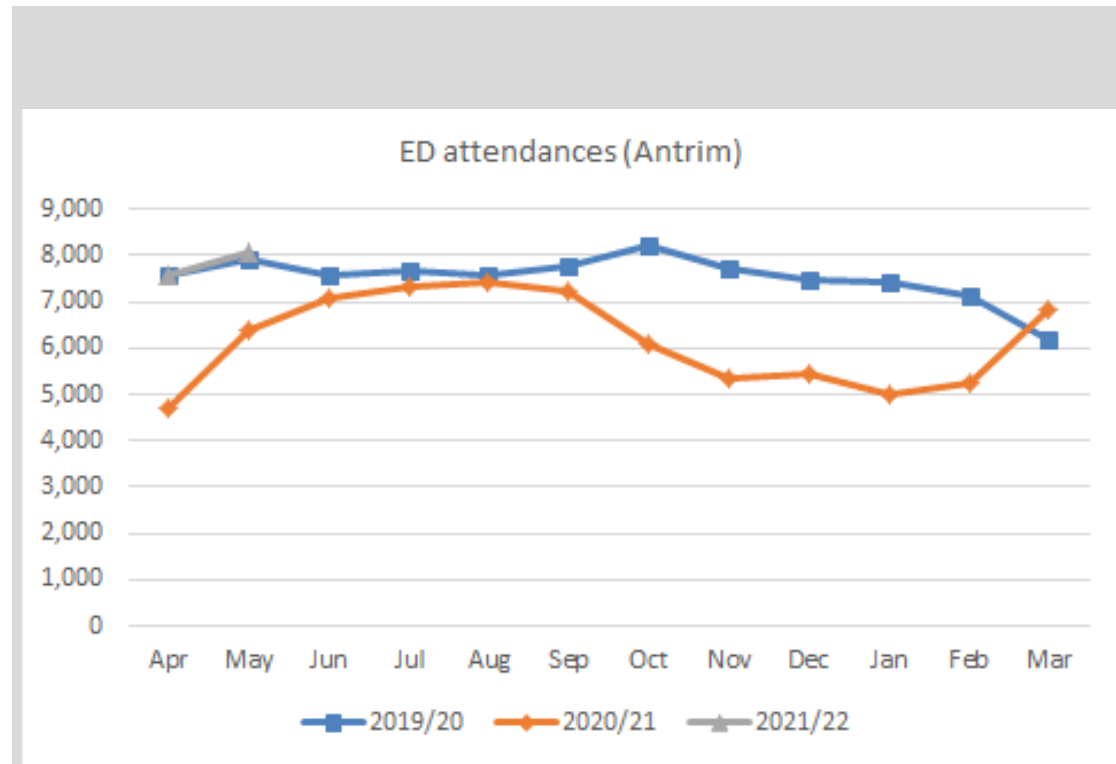
% Performance

Target	Oct - May Plan	May Actual	Variance
14 day	42%	20%	-22%
31 day	84%	77%	-7%
62 day	49%	40%	-9%

Unscheduled Care

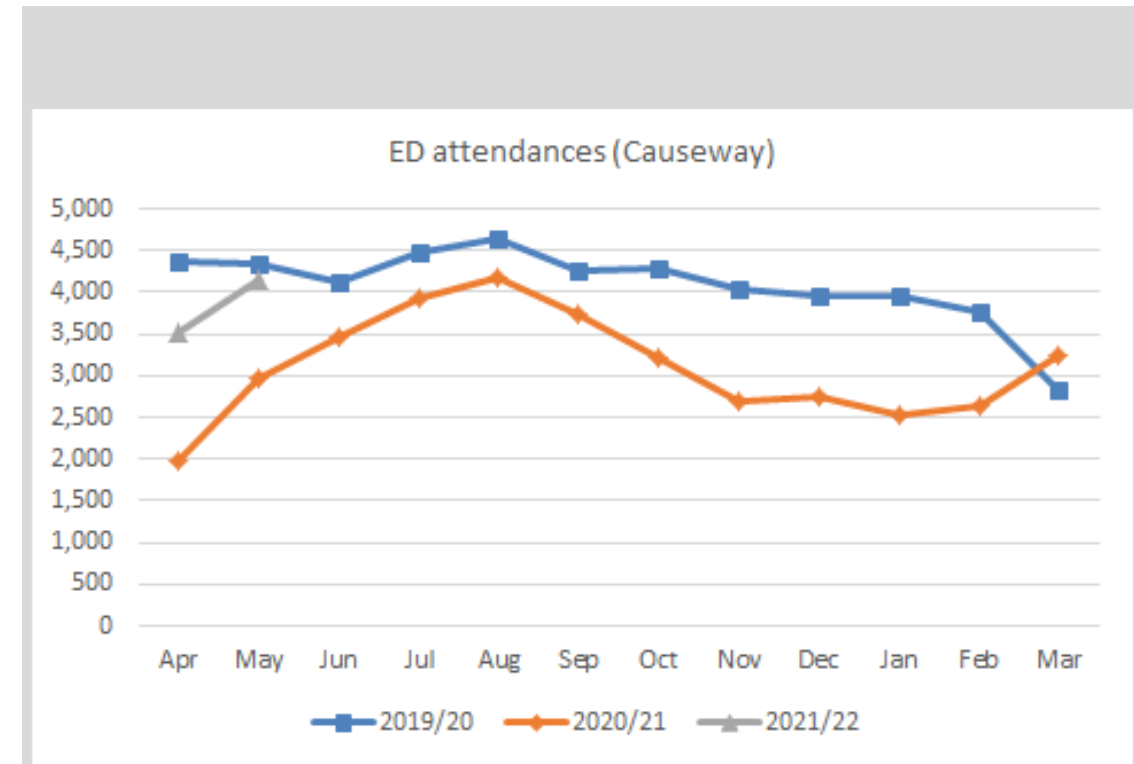
ED attendances

Antrim



 Attendances this year:	15,602
 Previous year to date:	11,068
 % change:	41% increase

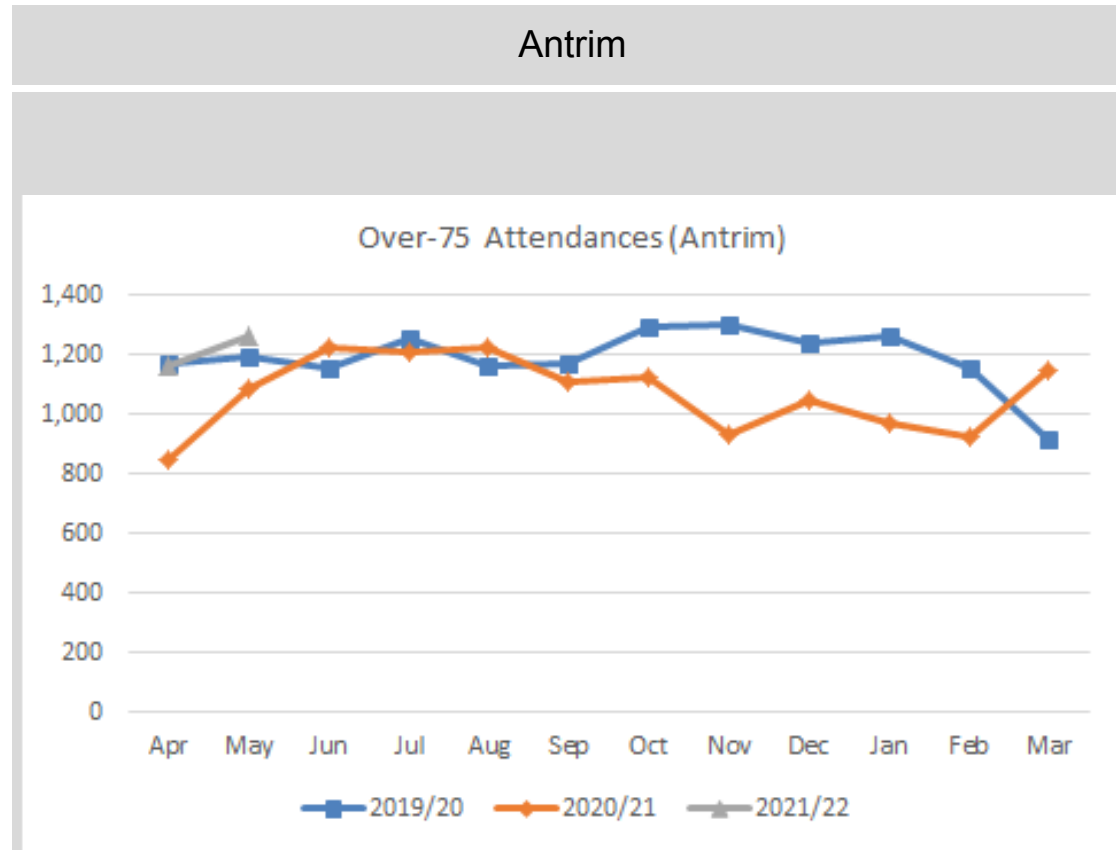
Causeway



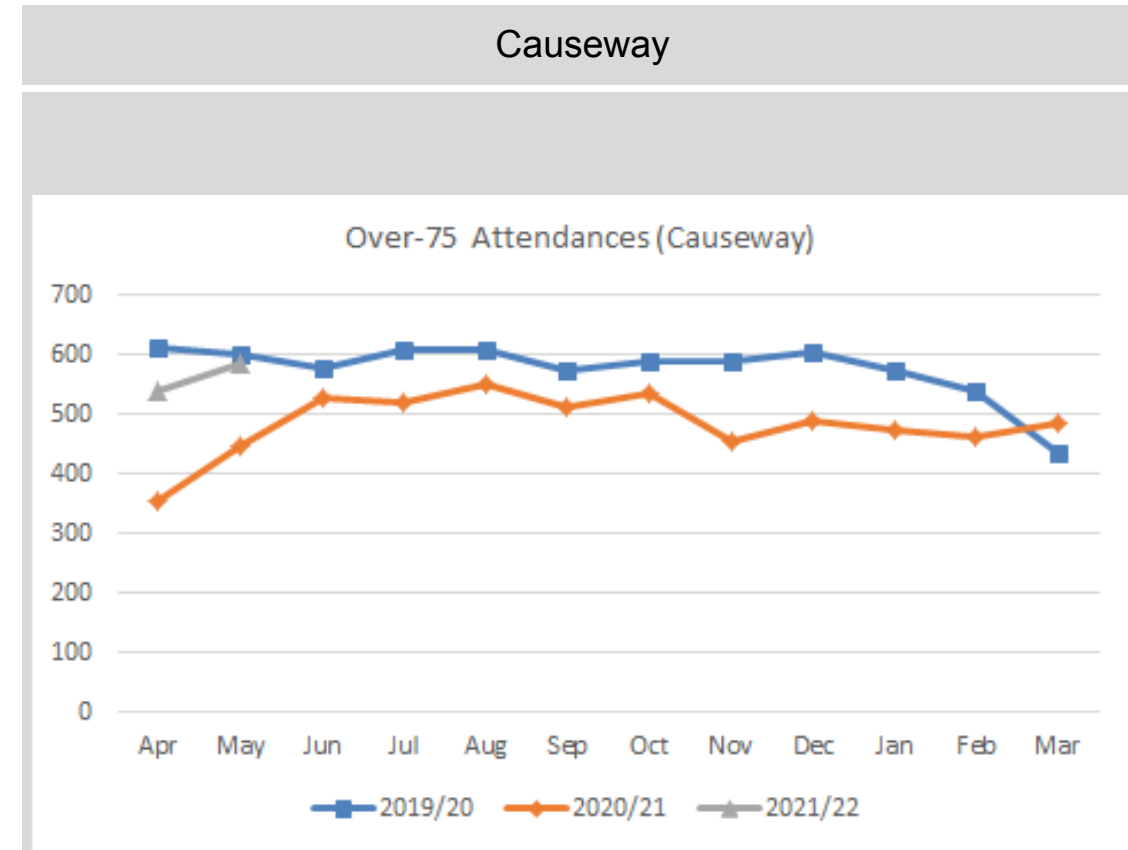
 Attendances this year:	7,669
 Previous year to date:	4,941
 % change	55% increase

Unscheduled Care

Over-75 attendances



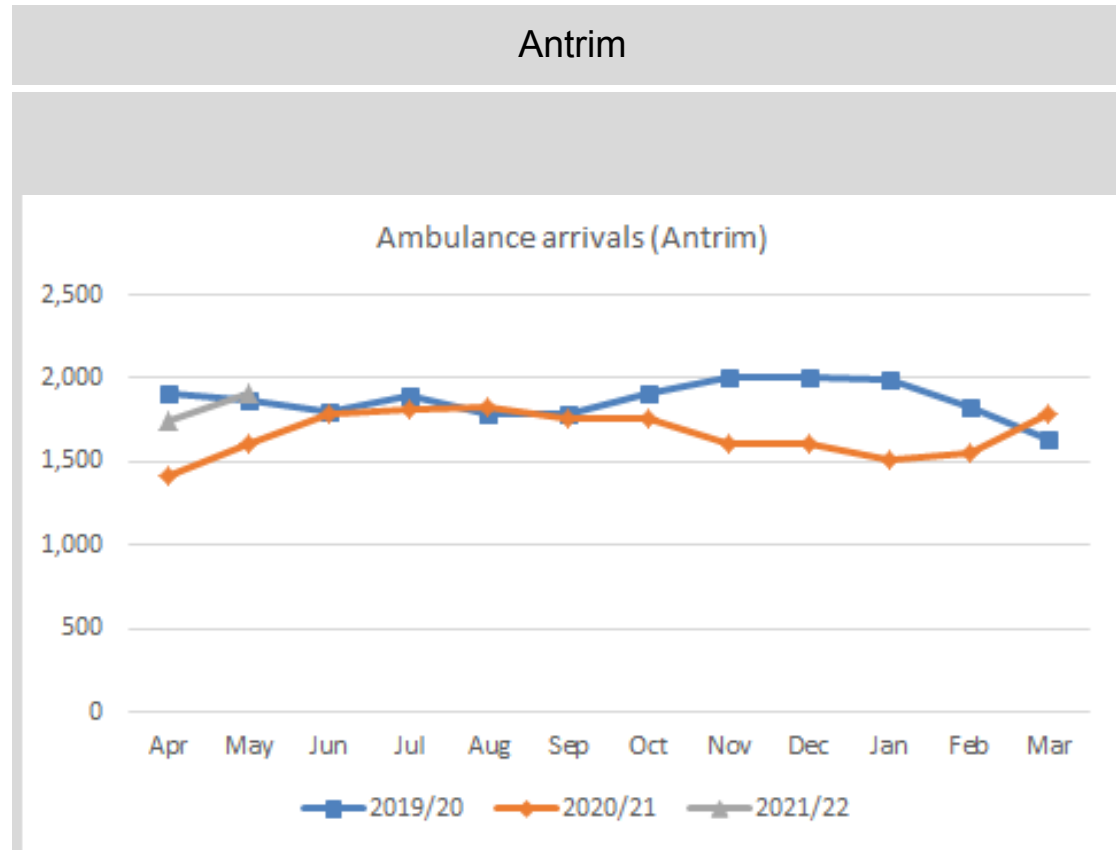
 Attendances this year:	2,426
 Previous year to date:	1,931
 % change:	26% increase






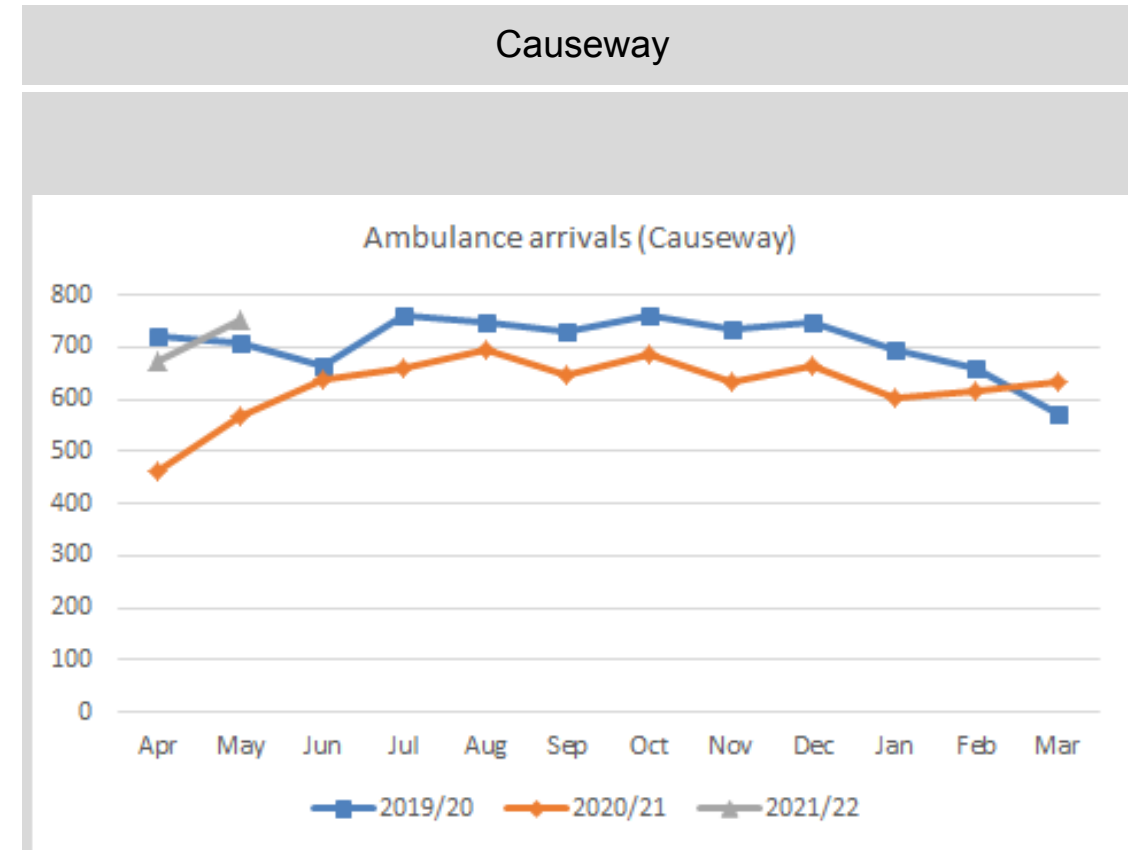
 Attendances this year:	1,125
 Previous year to date:	798
 % change:	41% increase




Unscheduled Care

Ambulance arrivals



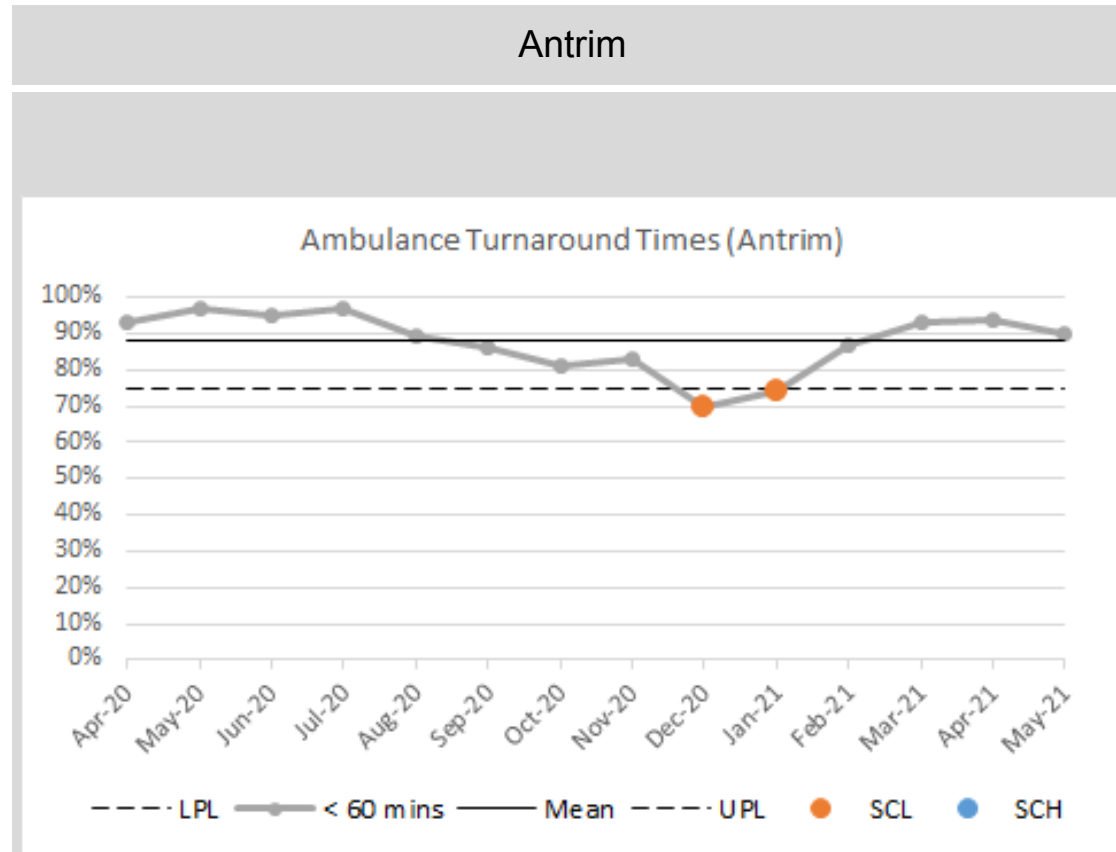
 Arrivals this year:	3,660
 Previous year to date:	3,028
 % change:	21% increase



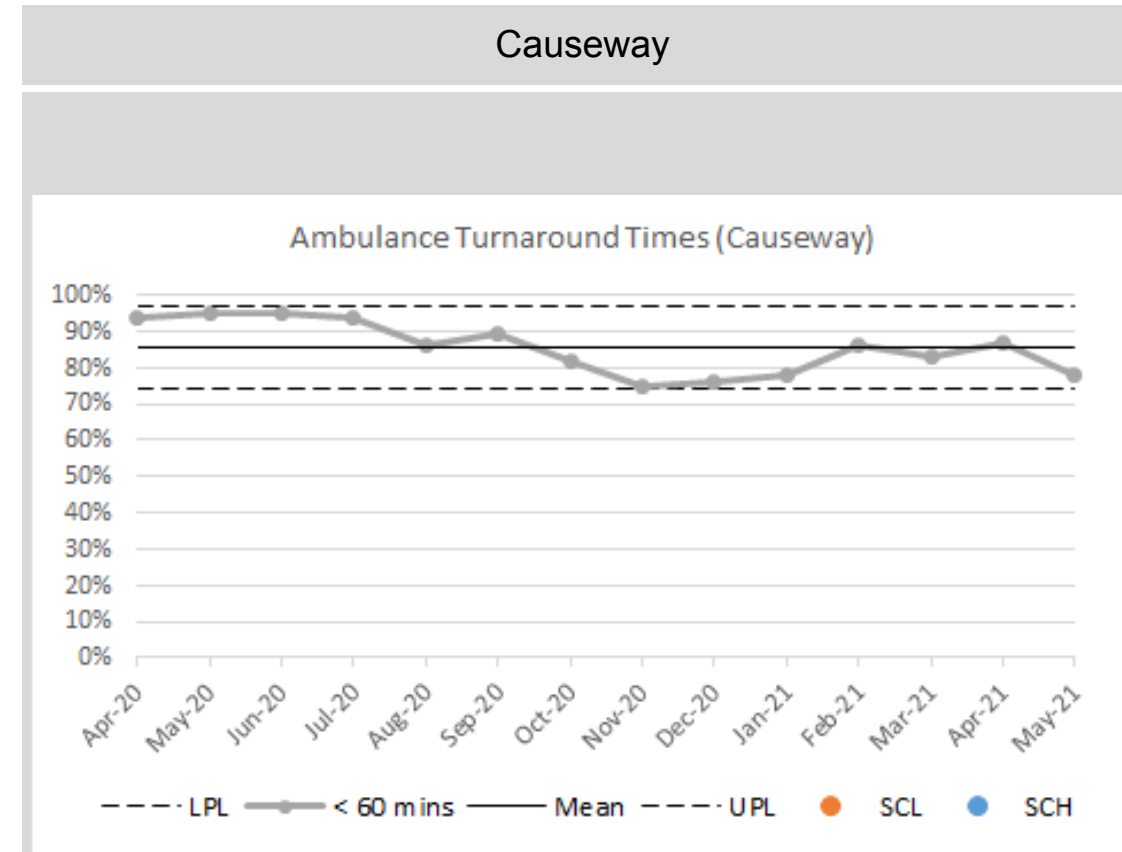
 Arrivals this year:	1,428
 Previous year to date:	1,027
 % change:	39% increase

Unscheduled Care

Ambulance turnaround within 60 minutes



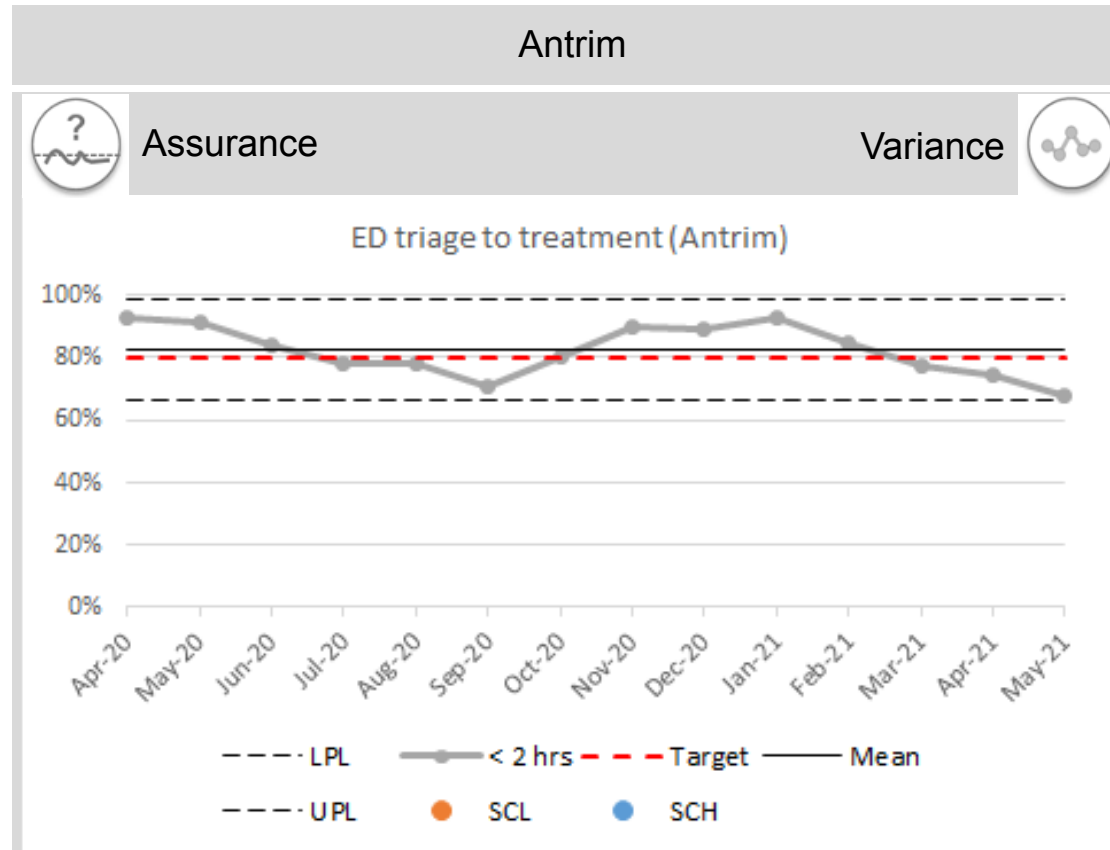
	Previous year average:	87%
	Latest month:	90%
	Variation:	No significant change



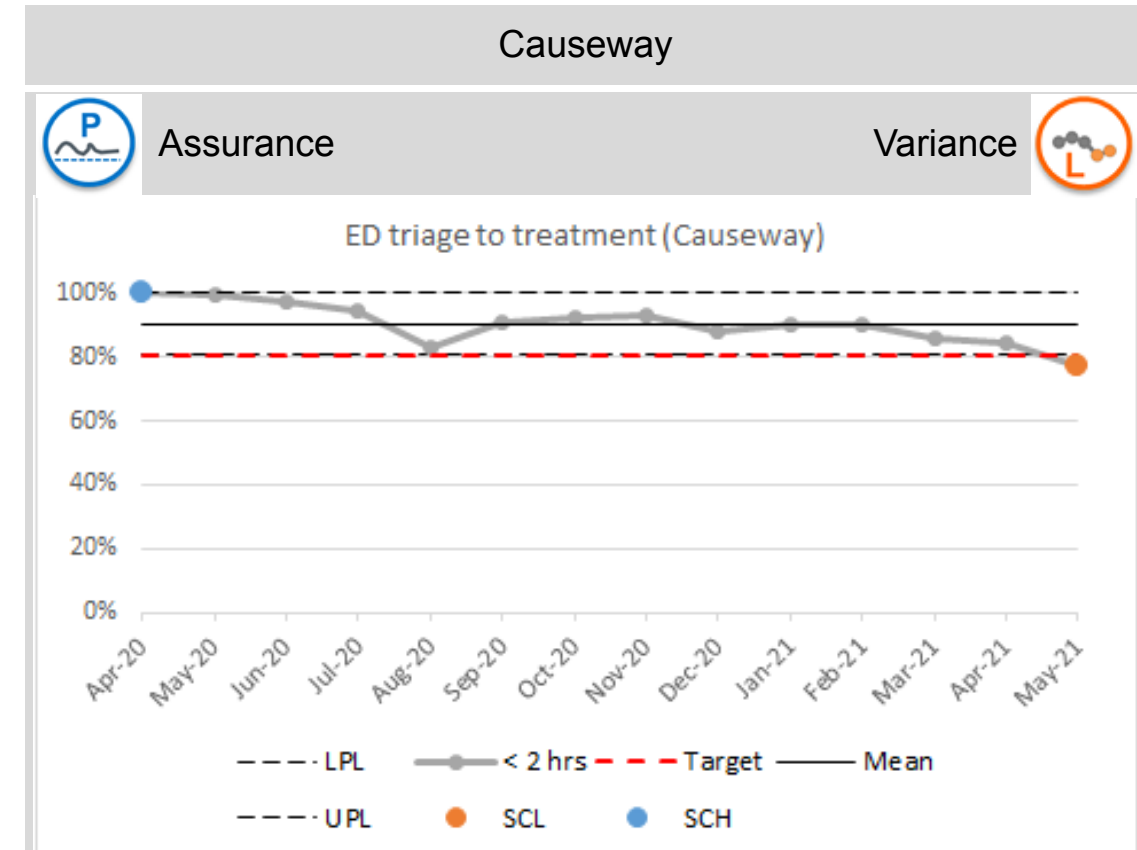
	Previous year average:	86%
	Latest month:	78%
	Variation:	No significant change

Unscheduled Care

Triage to treatment



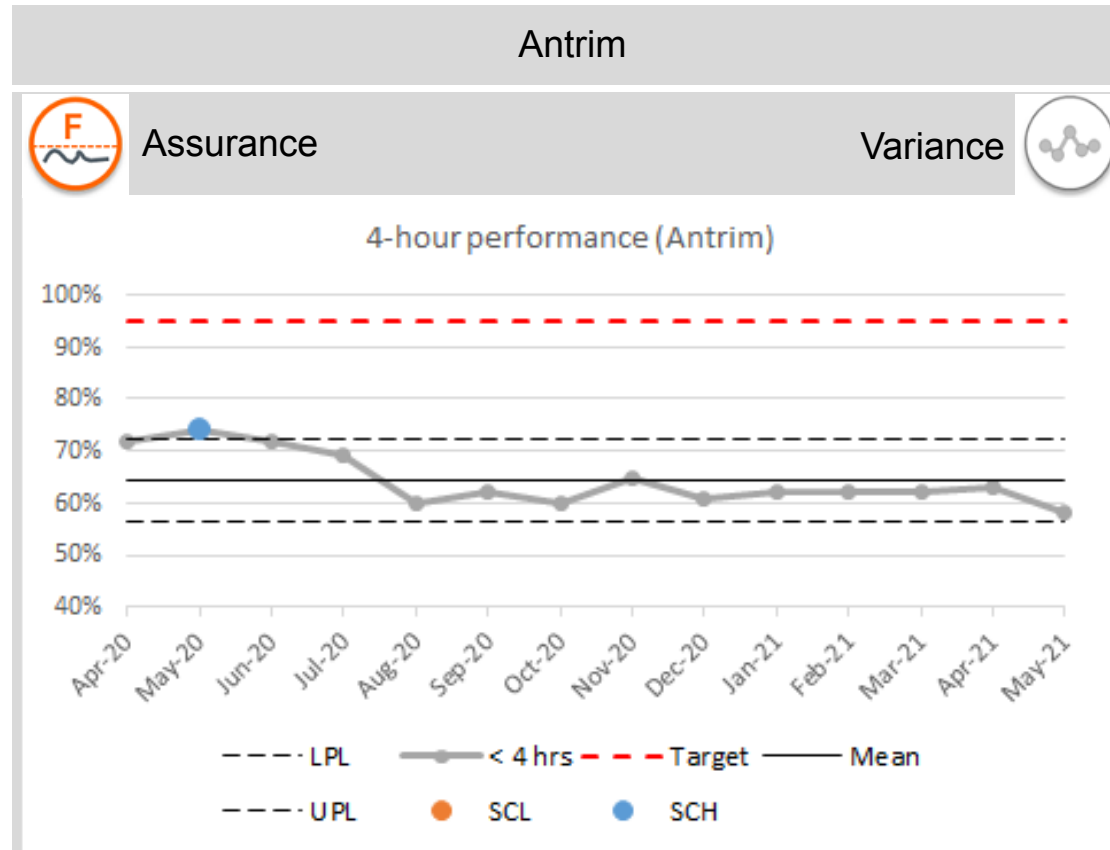
	Target: % within 2 hours	80%
	Latest month:	68%
	Variation:	No significant change



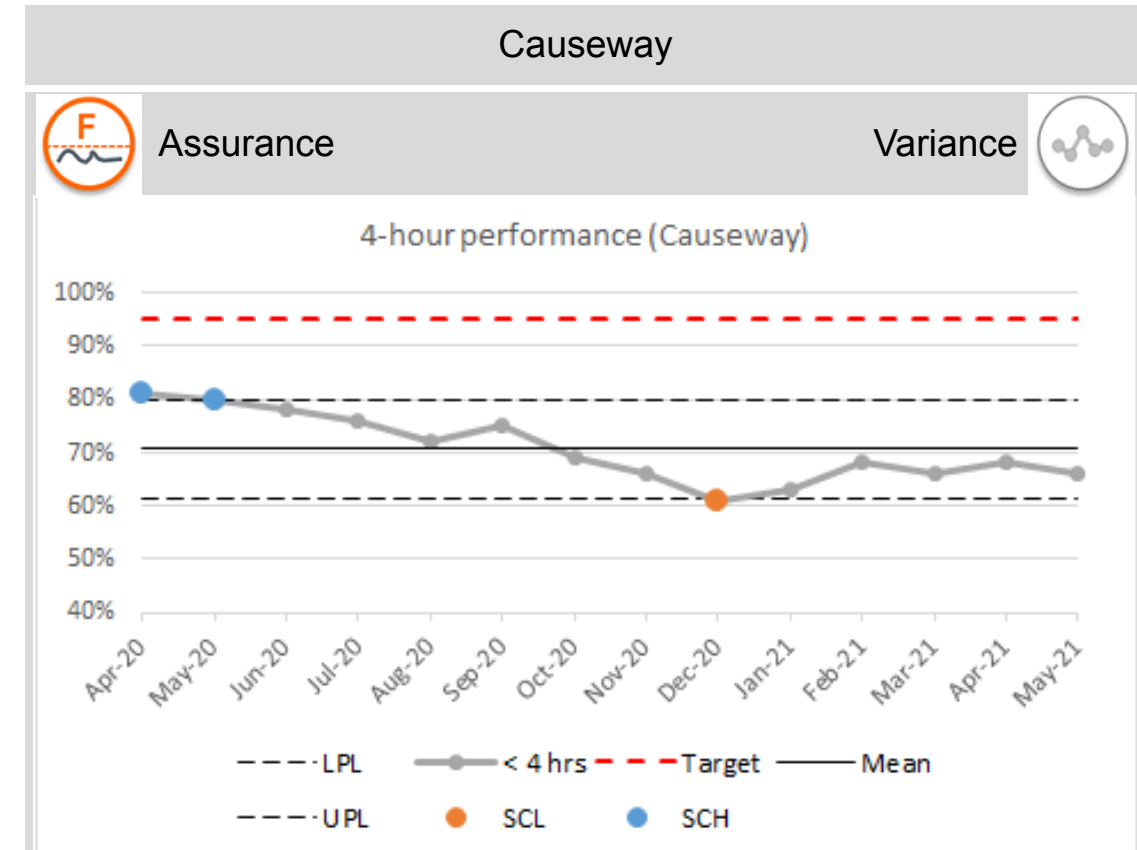
	Target: % within 2 hours	80%
	Latest month:	77%
	Variation:	Latest point below the LPL

Unscheduled Care

4-hour performance



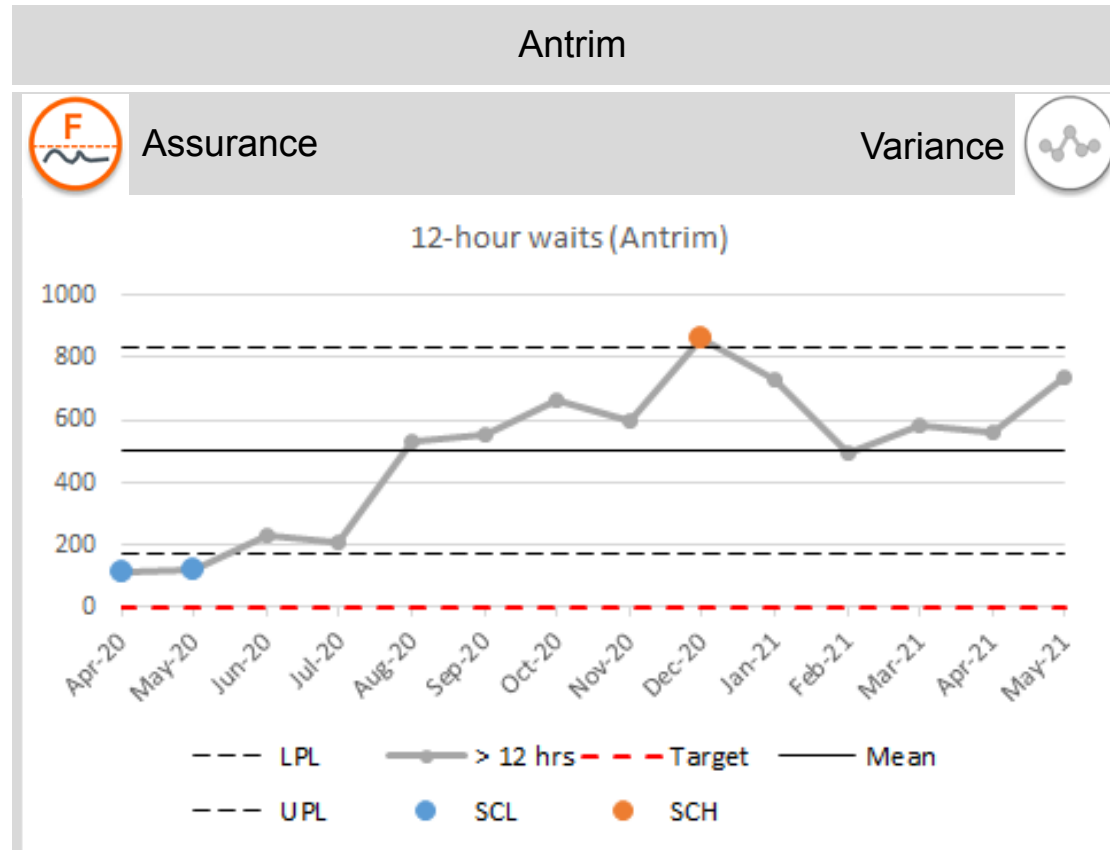
Target: waiting <4 hrs	95%
Latest month:	58%
Variation:	No significant change



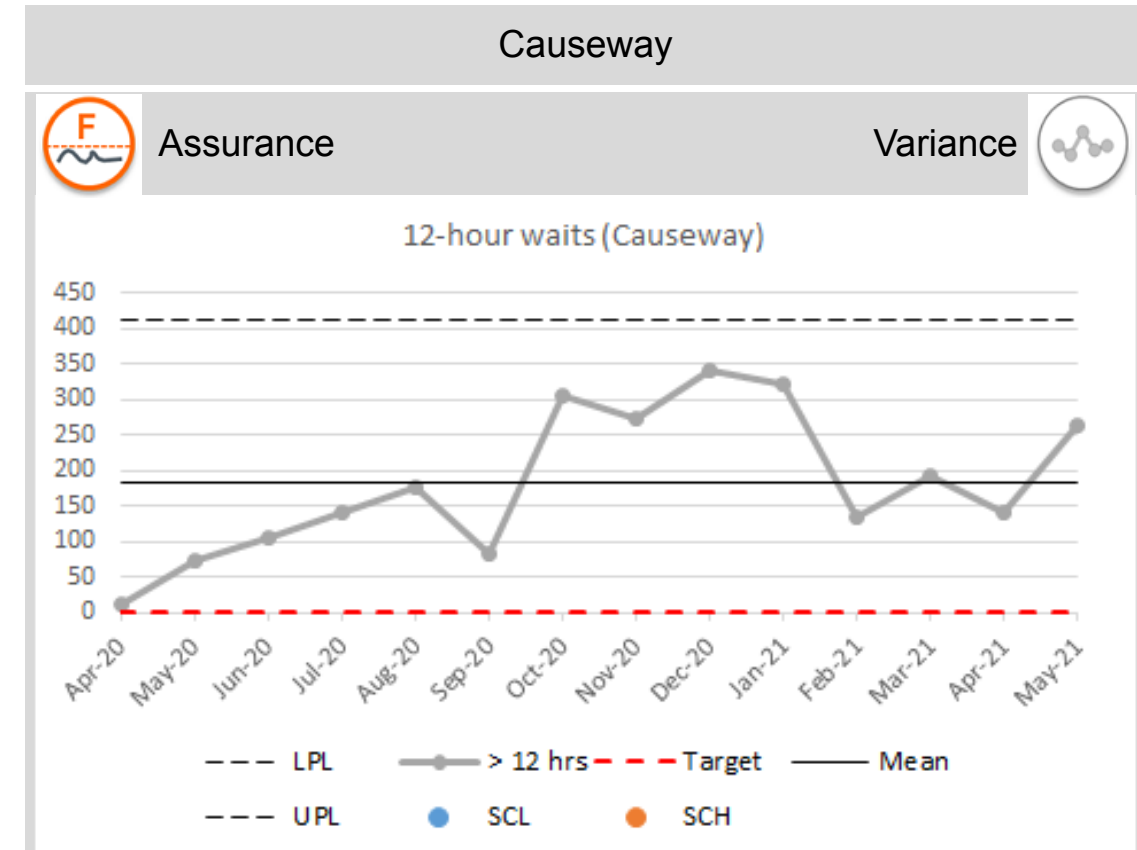
Target: waiting <4 hrs	95%
Latest month:	66%
Variation:	No significant change

Unscheduled Care

12-hour performance



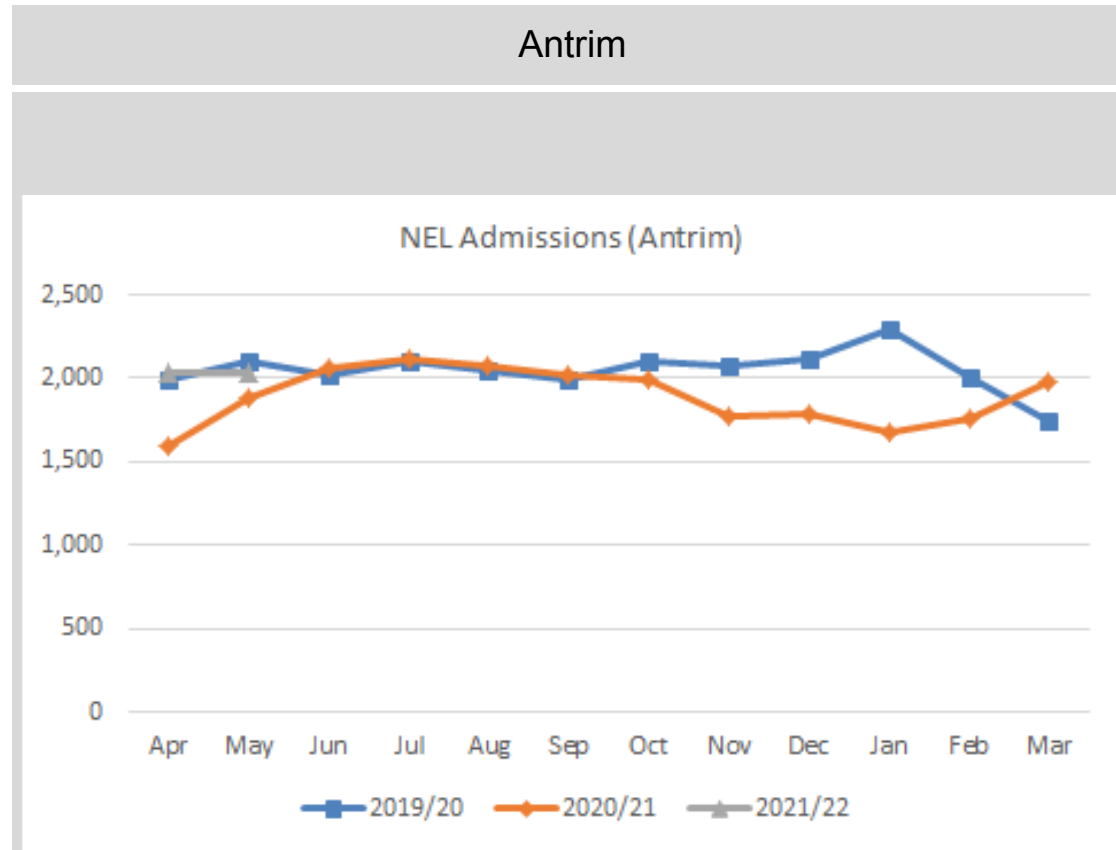
	Target: waiting >12 hrs:	0
	Latest month:	735
	Variation:	No significant change



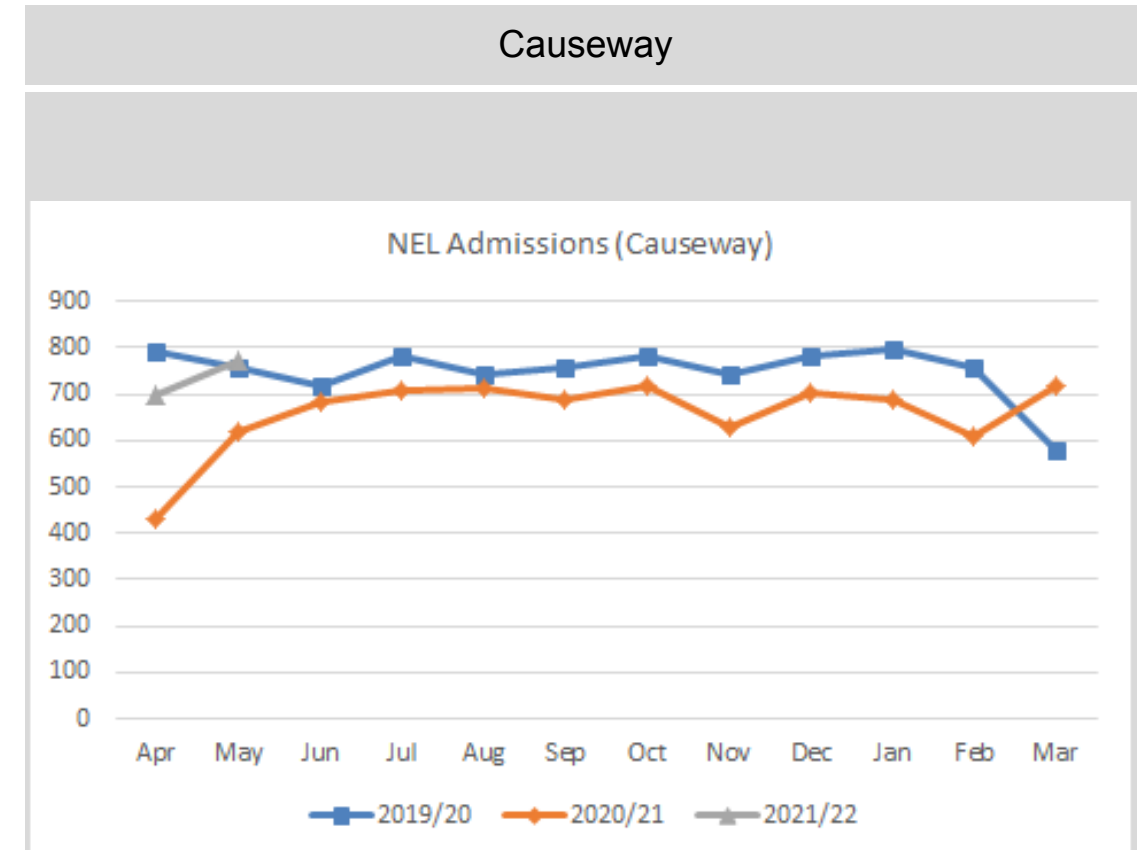
	Target: waiting >12 hrs:	0
	Latest month:	263
	Variation:	No significant change

Unscheduled Care

Non-elective admissions



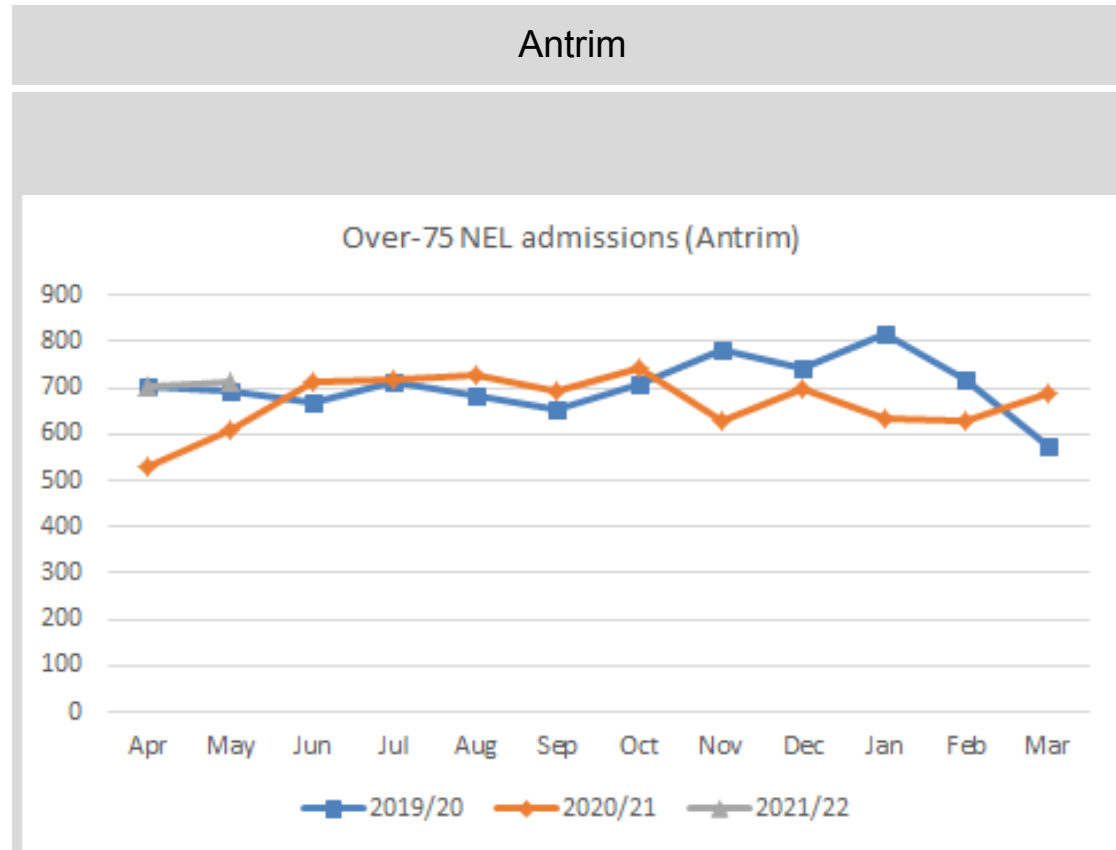
 Admissions this year:	4,062
 Previous year to date:	3,471
 % change:	17% increase



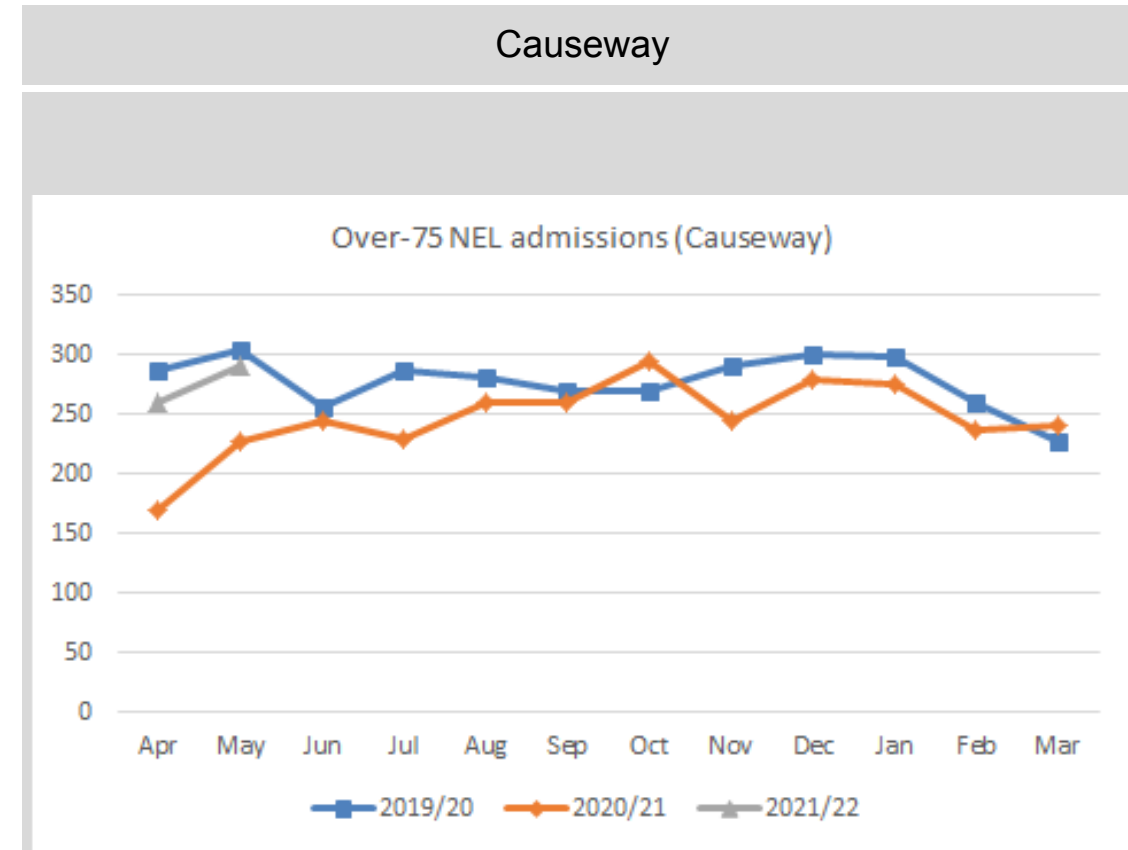
 Admissions this year:	1,471
 Previous year to date:	1,050
 % change:	40% increase




Unscheduled Care

Over-75 admissions



 Admissions this year:	1,416
 Previous year to date:	1,141
 % change:	24% increase

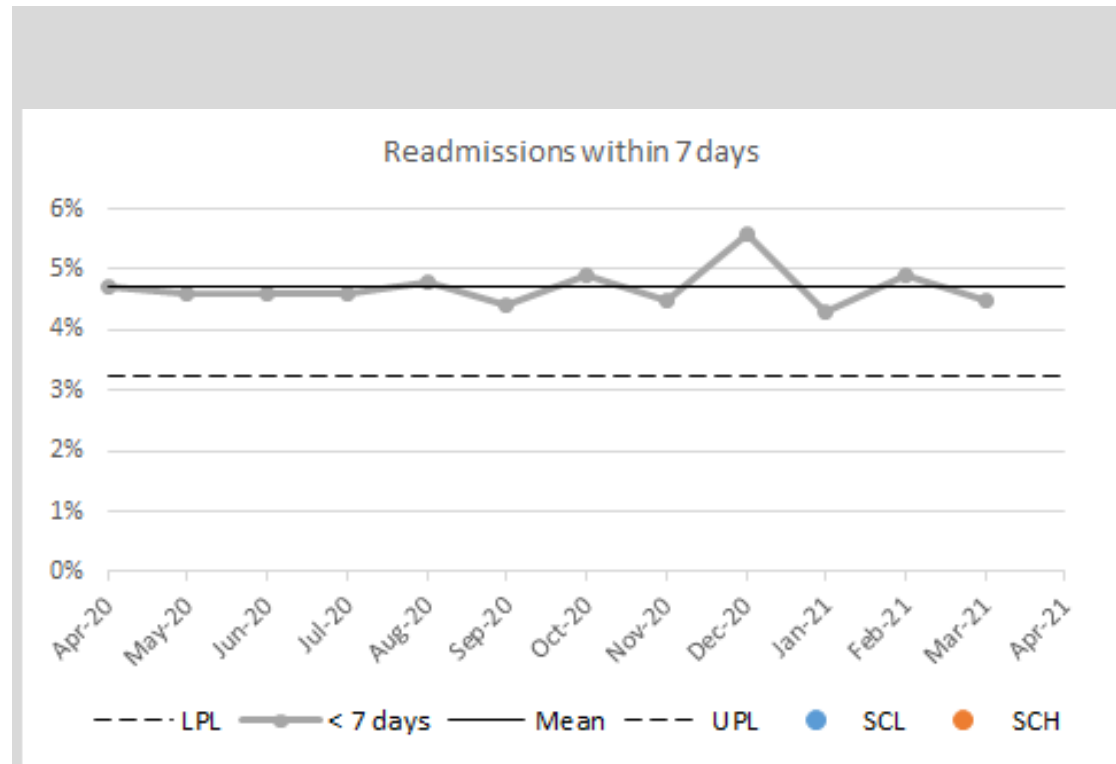





 Admissions this year:	549
 Previous year to date:	396
 % change:	39% increase

Unscheduled Care

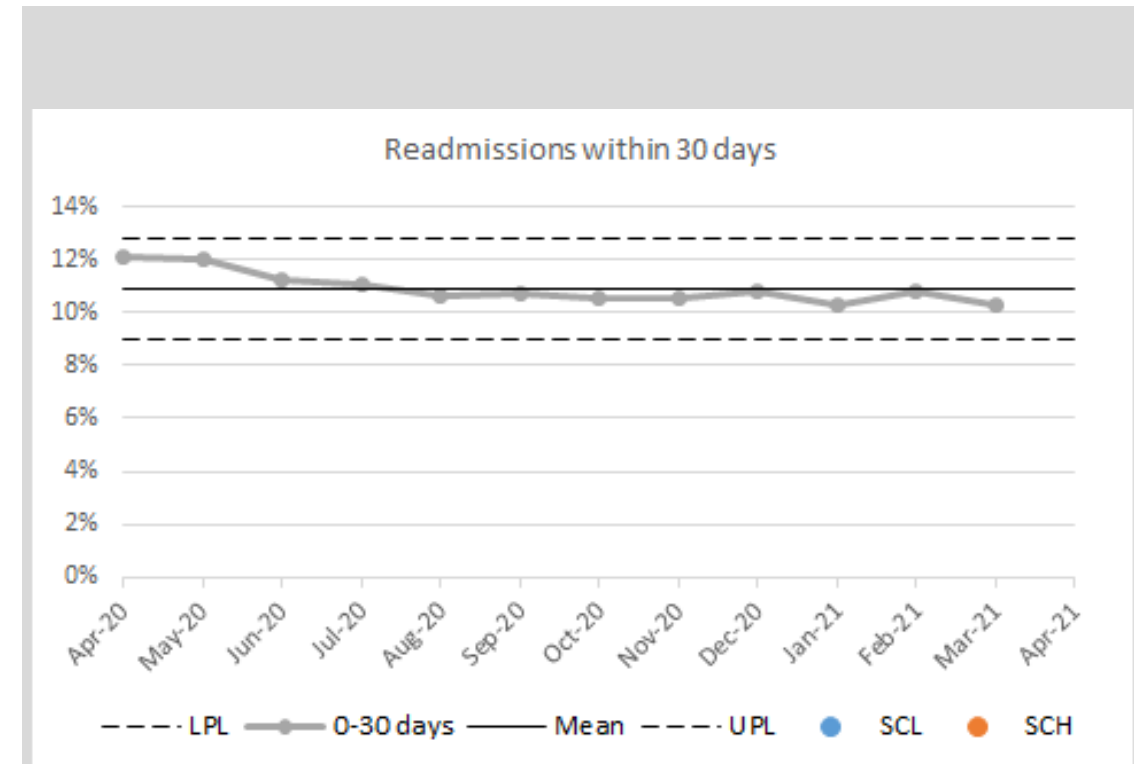
Emergency Readmissions




7 Days



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

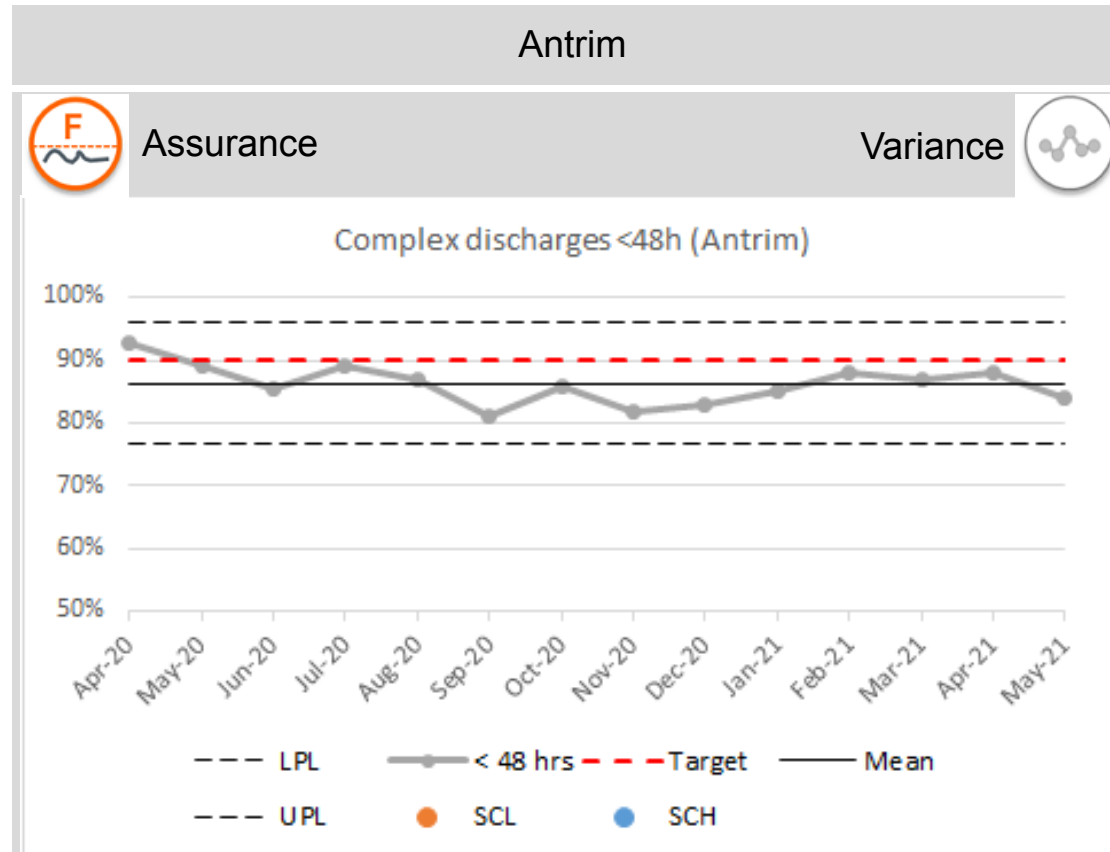
0 - 30 Days






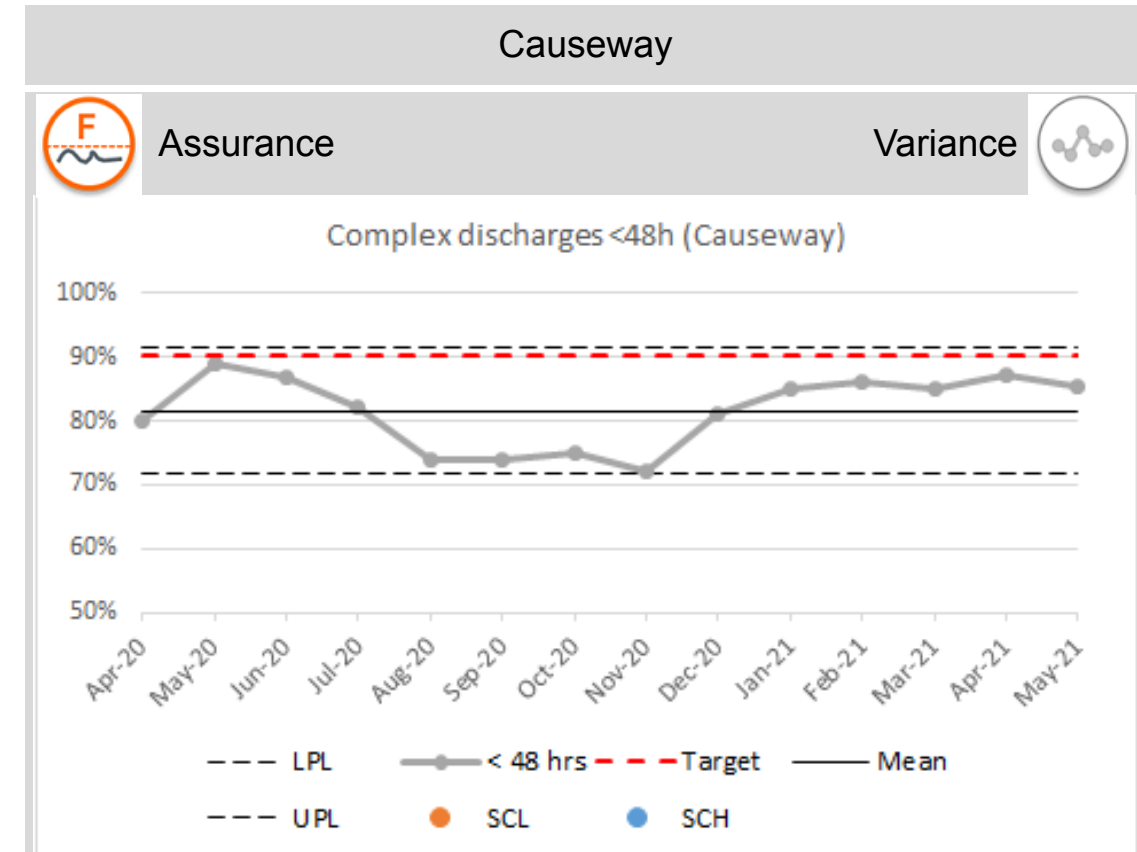
 Previous year average:	8.2%
 Latest month:	10.3%
 Variation:	No significant change




Unscheduled Care

Complex discharges



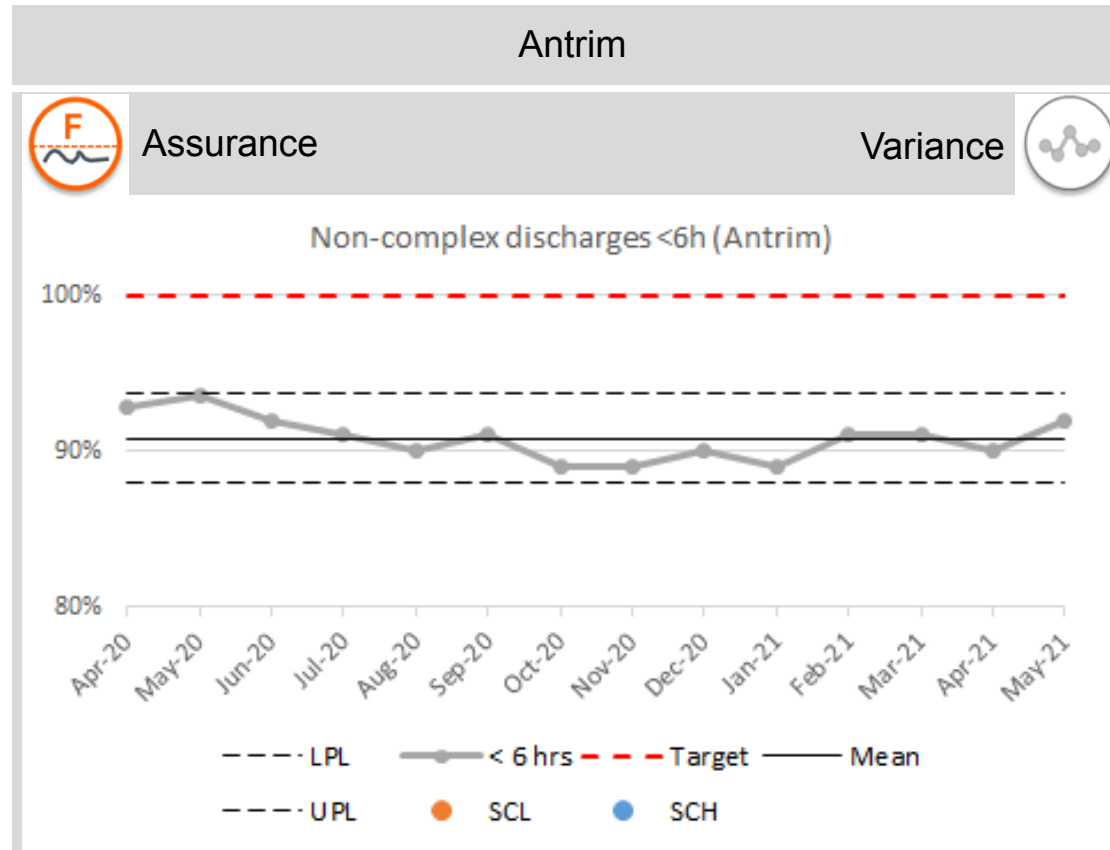
 Target: discharges <48 h	90%
 Latest month:	84%
 Variation:	No significant change



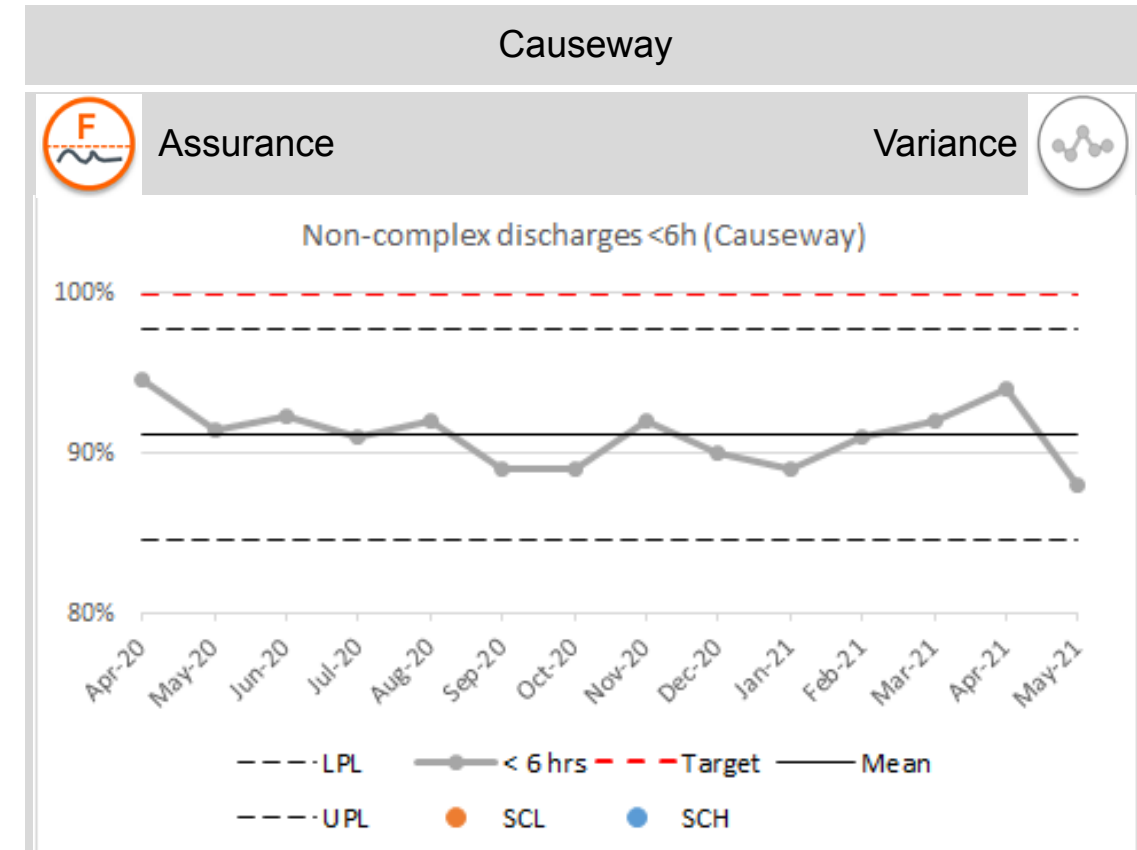
 Target: discharges <48 h	90%
 Latest month:	85%
 Variation:	No significant change

Unscheduled Care

Non-complex discharges



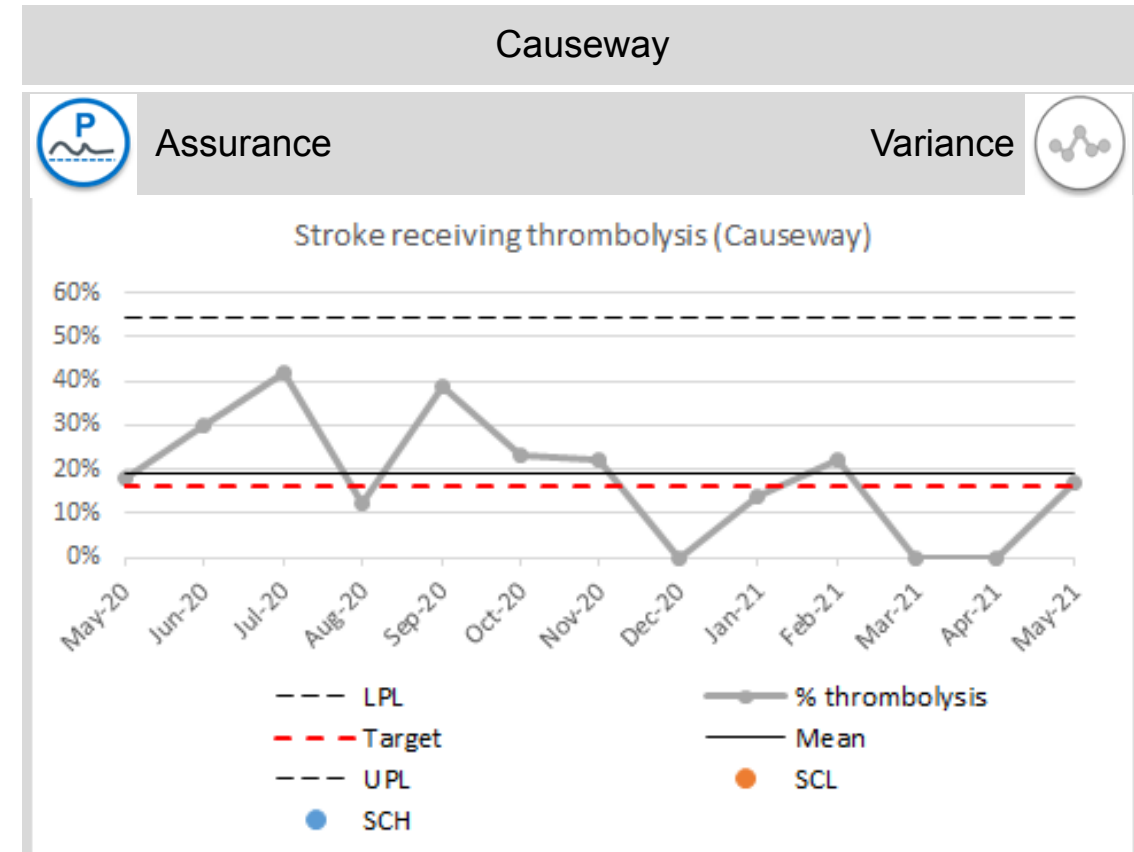
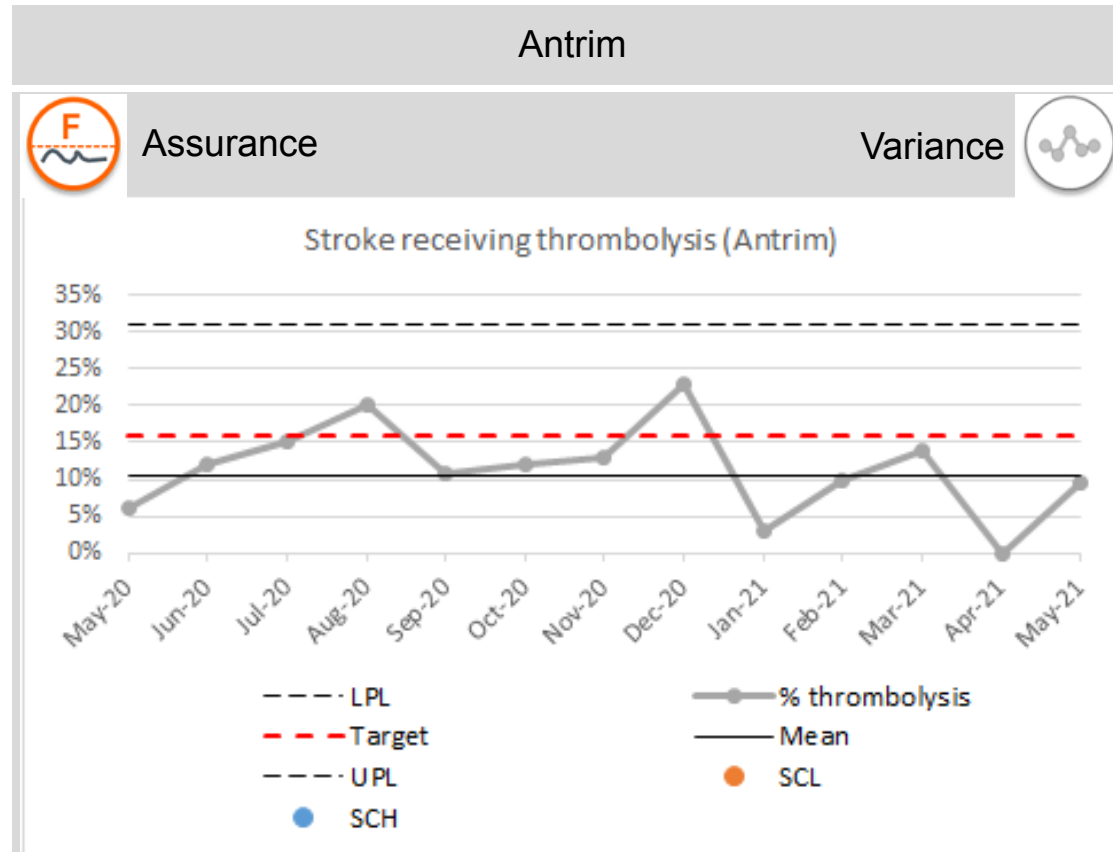
Target: discharges <6 h	100%
Latest month:	92%
Variation:	No significant change









Target: discharges <6 h	100%
Latest month:	88%
Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis

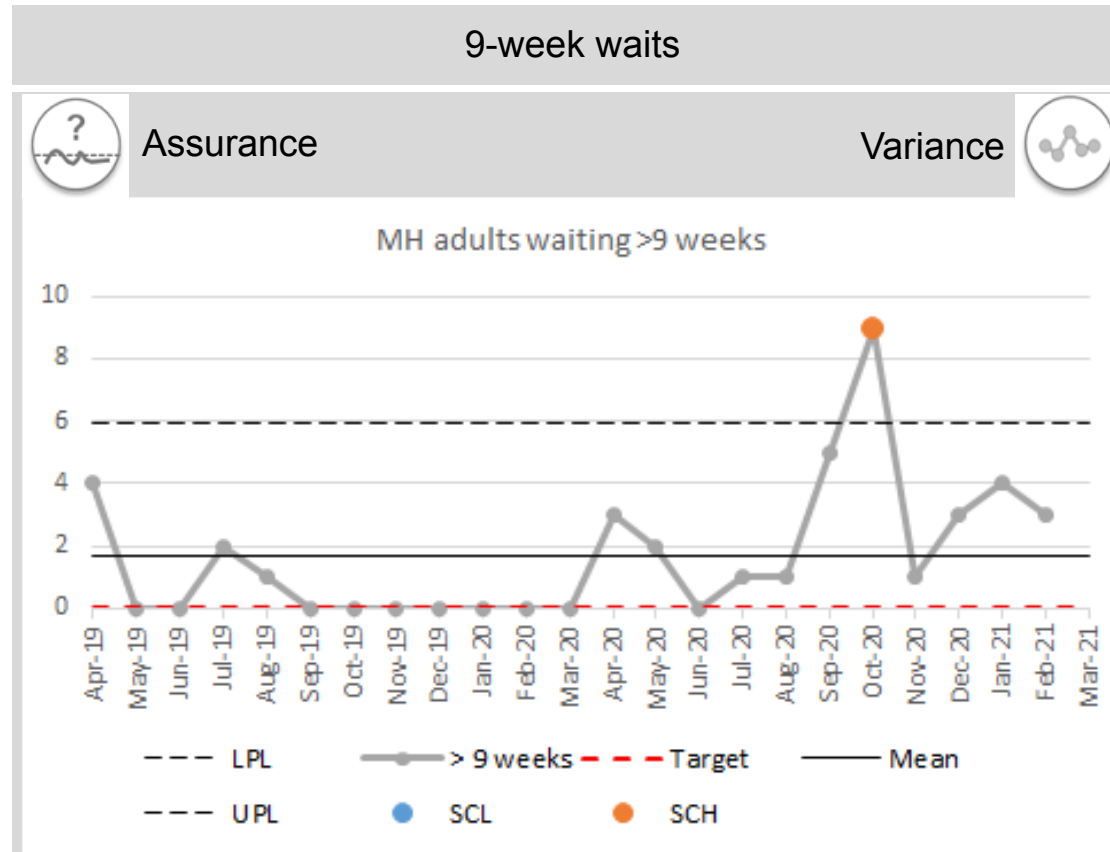


 Target: % thrombolysis:	16%
 Latest month:	10%
 Variation:	No significant change

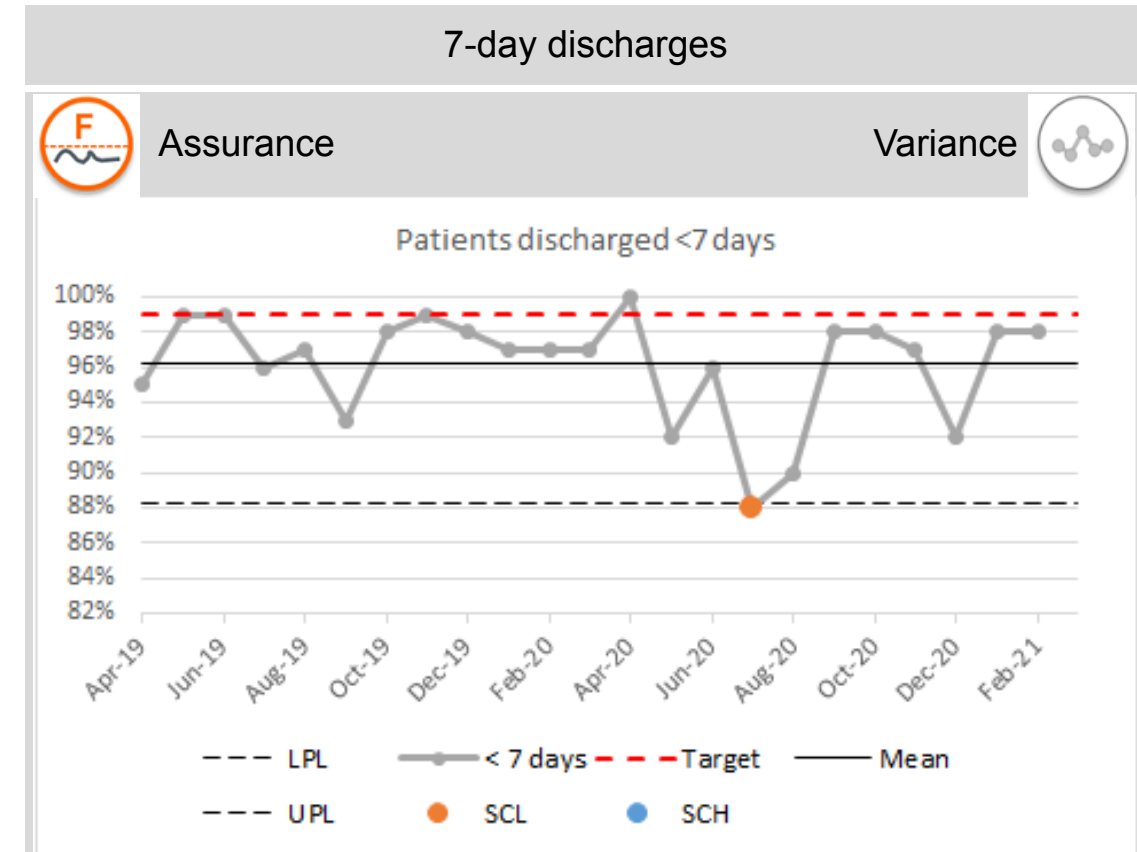
 Target: % thrombolysis:	16%
 Latest month:	17%
 Variation:	No significant change

Mental health and learning disability

Adult mental health services



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

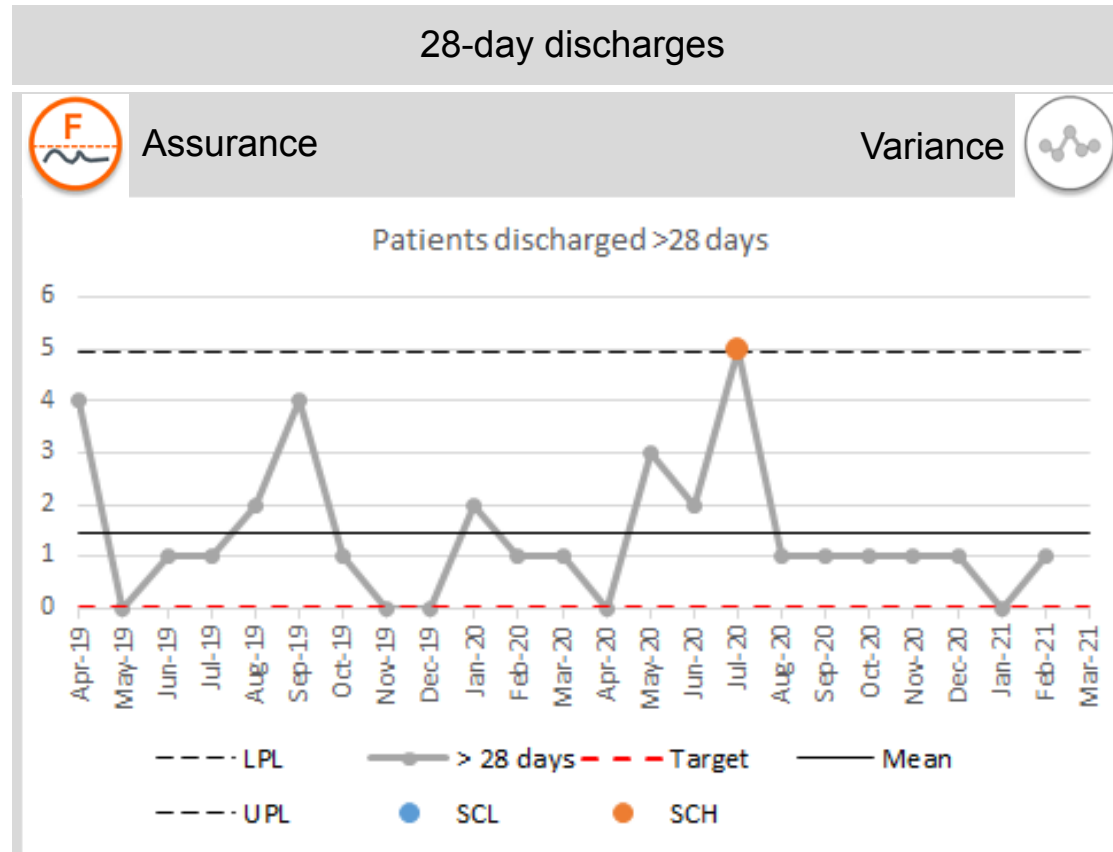


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

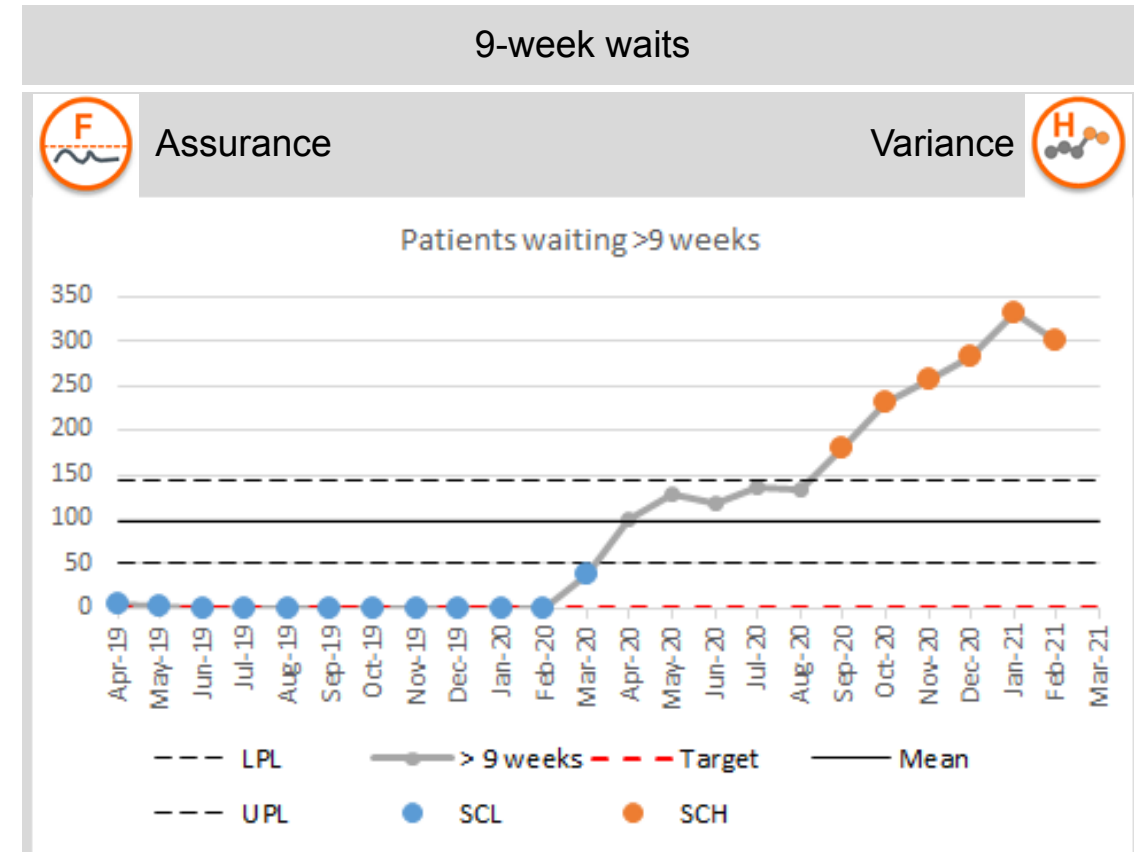
Mental health and learning disability

Adult mental health services

Dementia



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

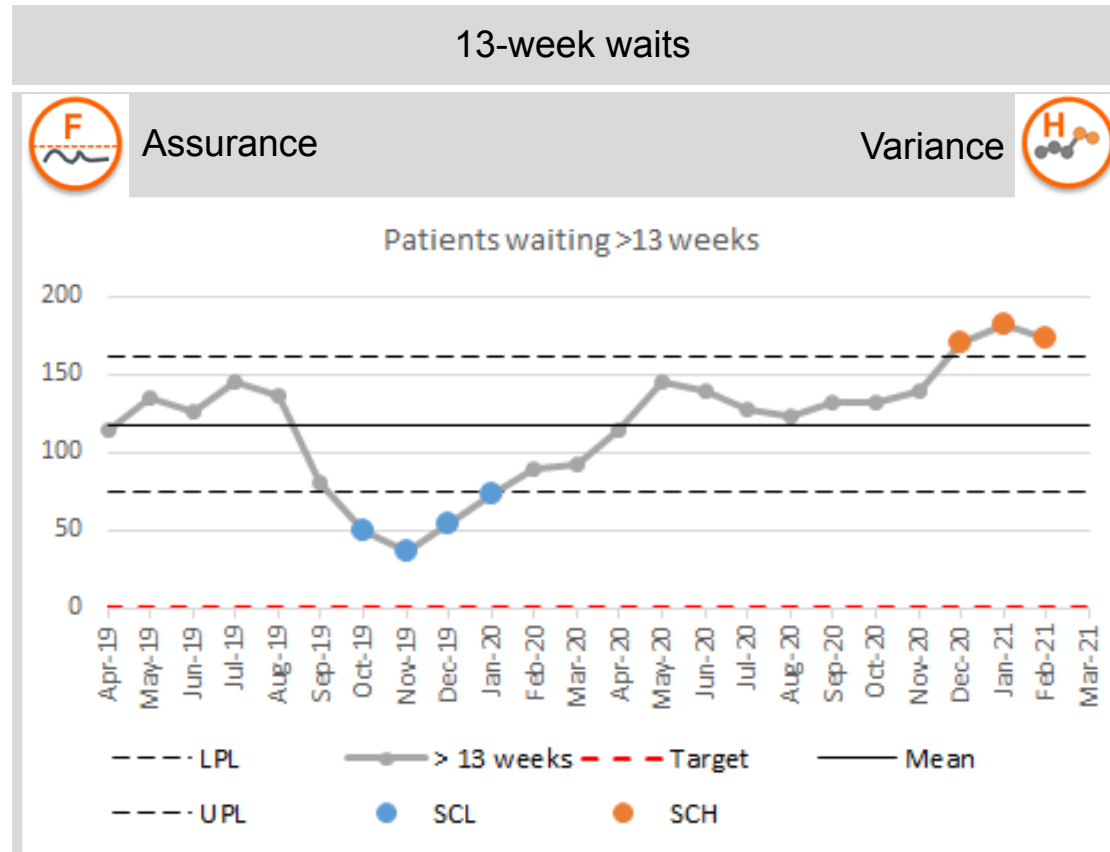





Target: waiting >9 weeks:	0
Latest month:	301
Variation:	Concerning position

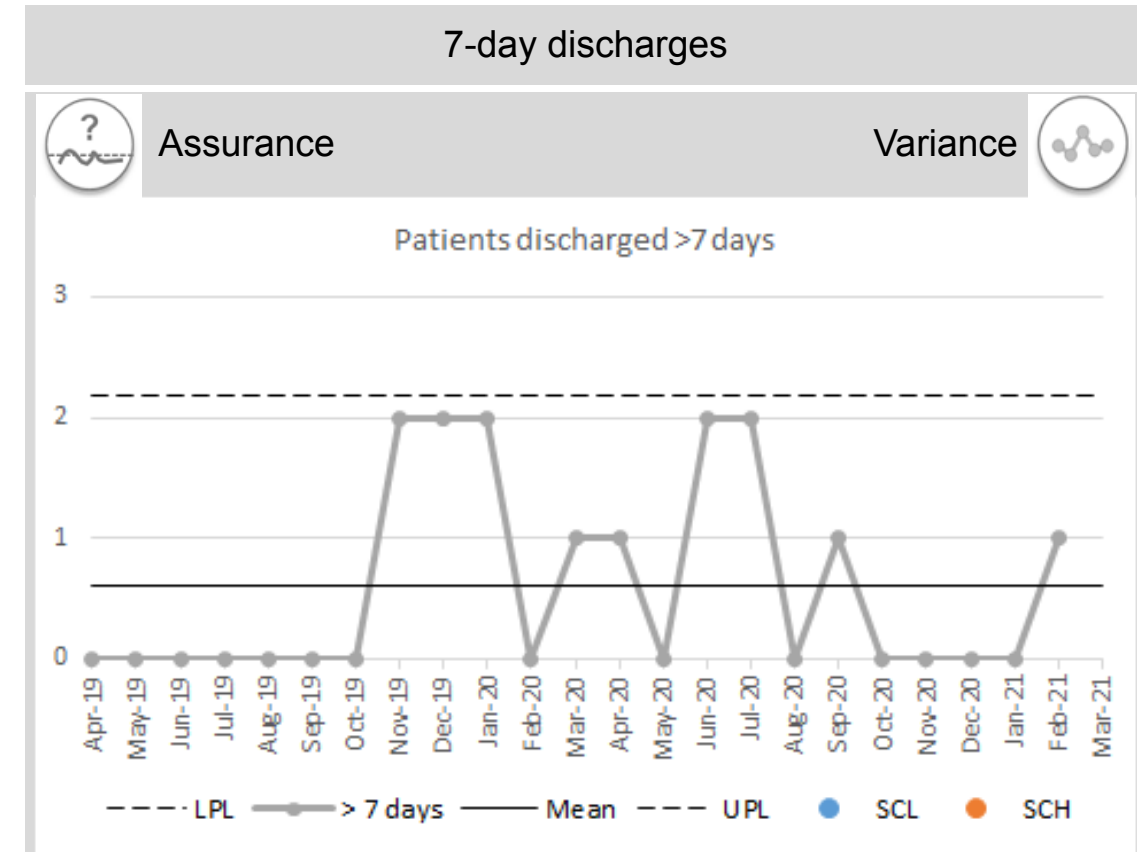
Mental health and learning disability



Psychological therapies

Learning disability



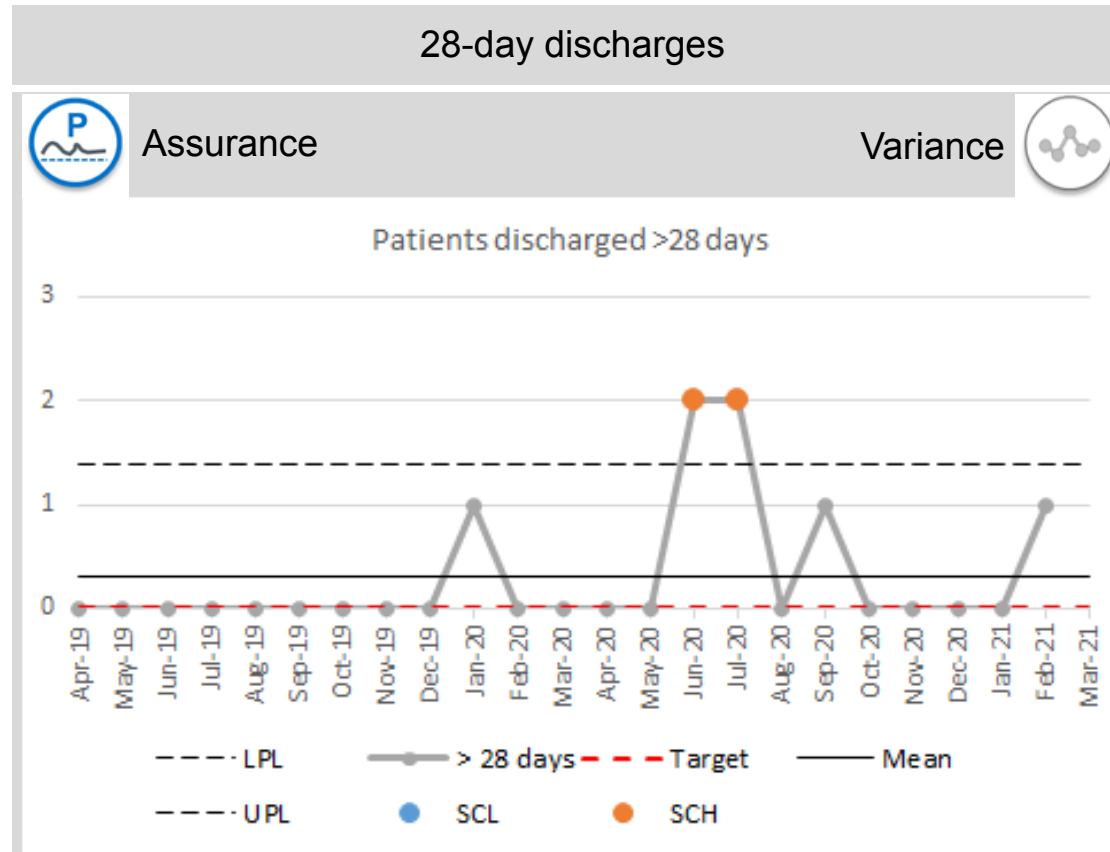
 Target: waiting >13 weeks:	0
 Latest month:	173
 Variation:	Concerning position



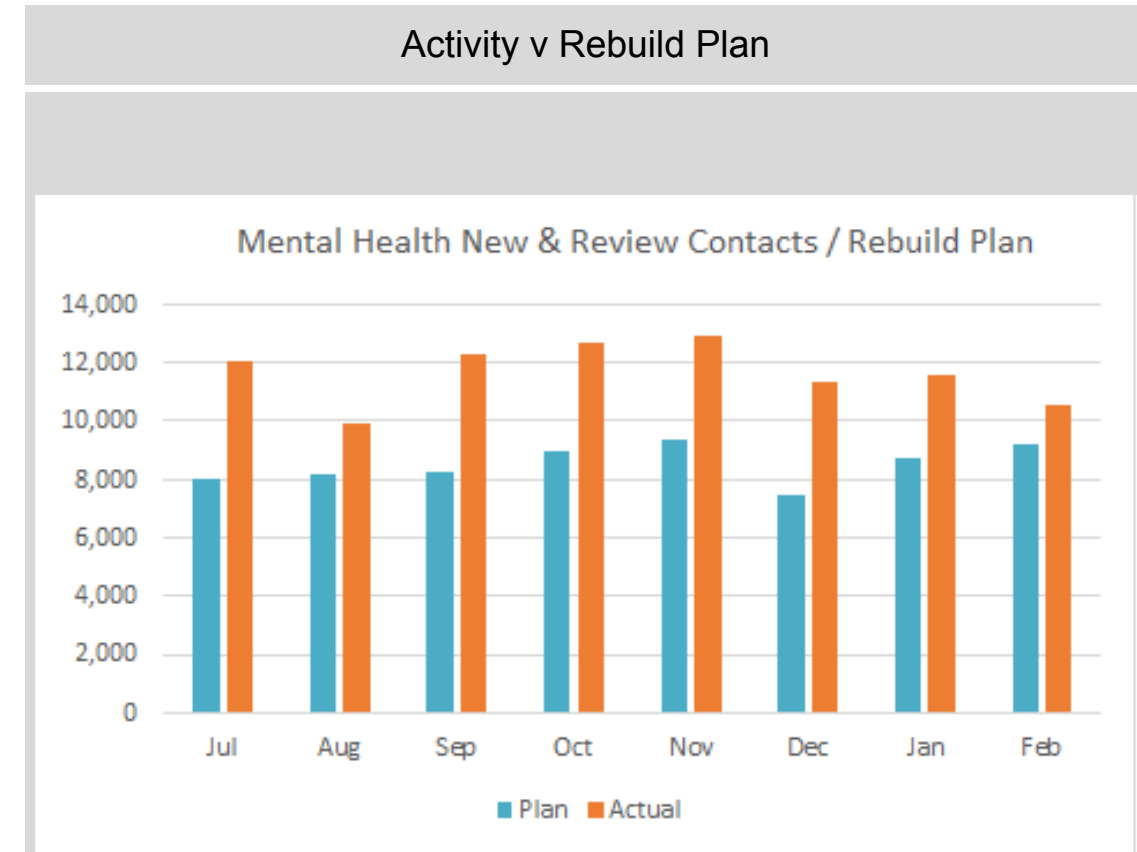
 Target: waiting <7 days:	99%
 Latest month:	1
 Variation:	No significant change

Mental health and learning disability

Learning disability



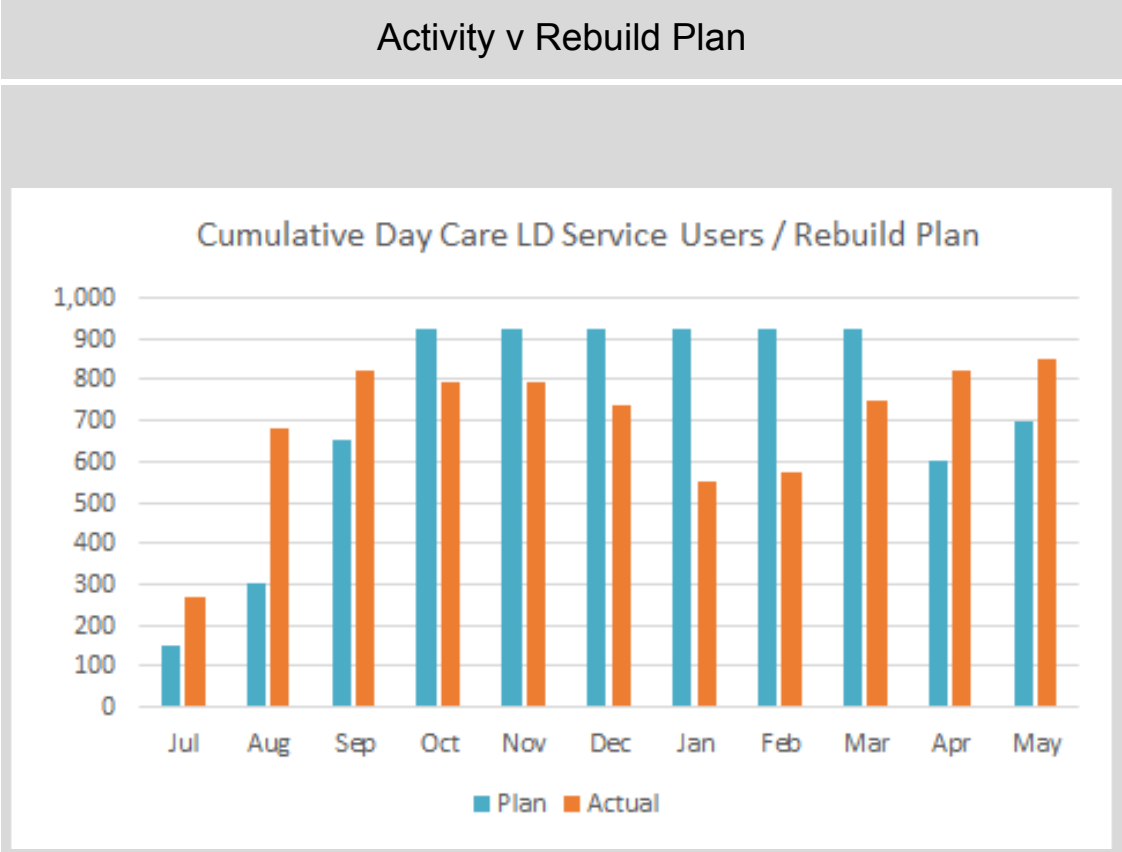
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






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

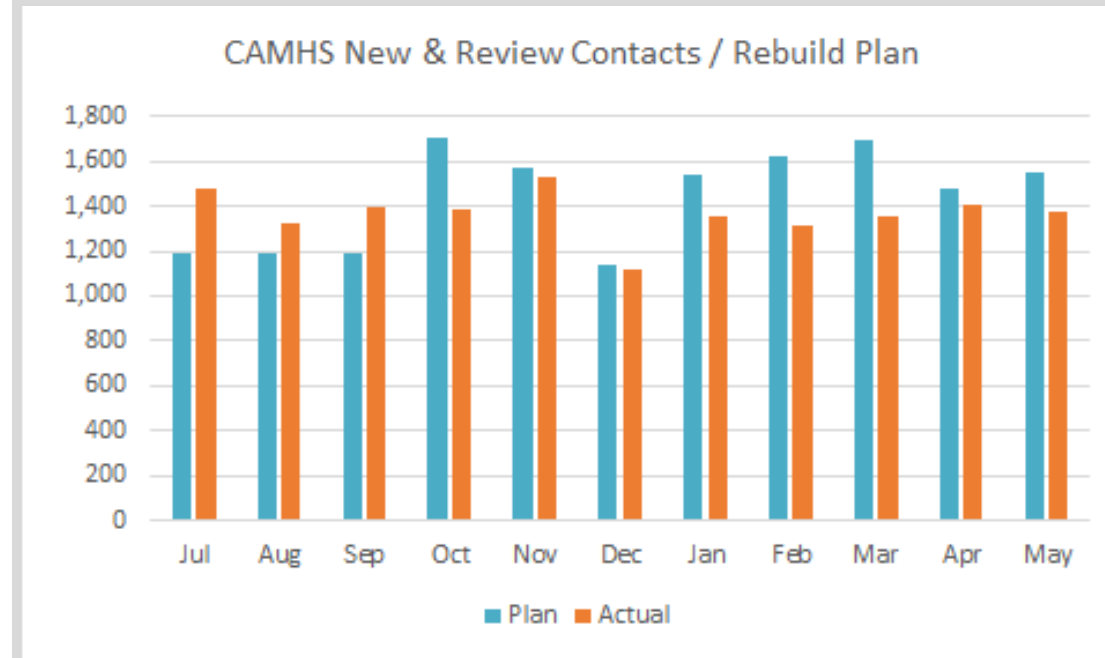
Mental health and learning disability

Learning disability - Day Care



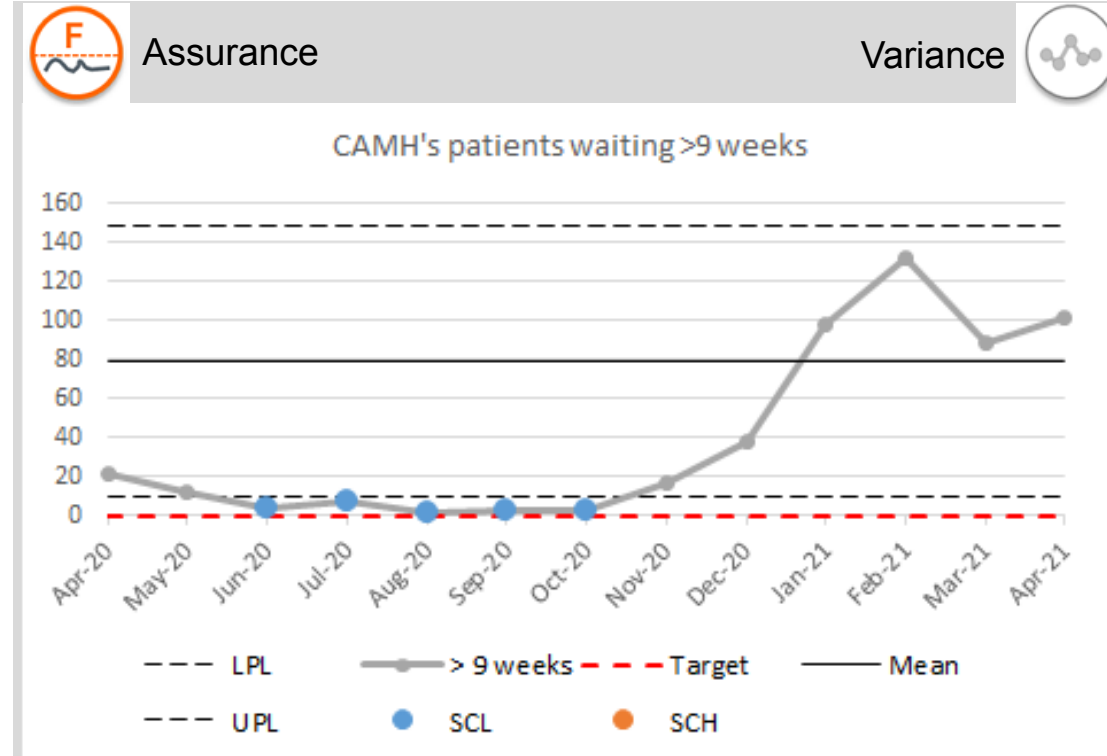
 Activity this year:	7,640
 Rebuild plan to date this year:	7,944
 % delivery to date:	96%

Activity v Rebuild Plan



	Activity this year:	15,055
	Rebuild plan to date this year:	15,891
	% delivery to date:	95%

9-week waits



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

Children's services

Placement change

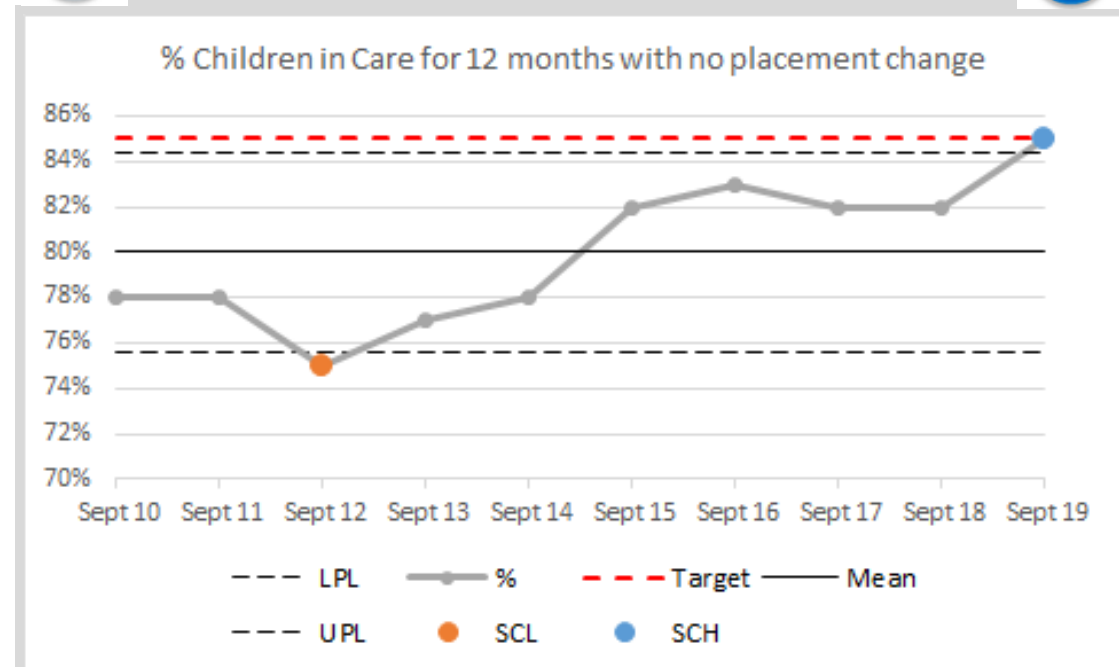
Adoption

85% with no placement change



Assurance

Variance



Target: % no placement change: 85%

Latest: 85%

Variation: Improving performance

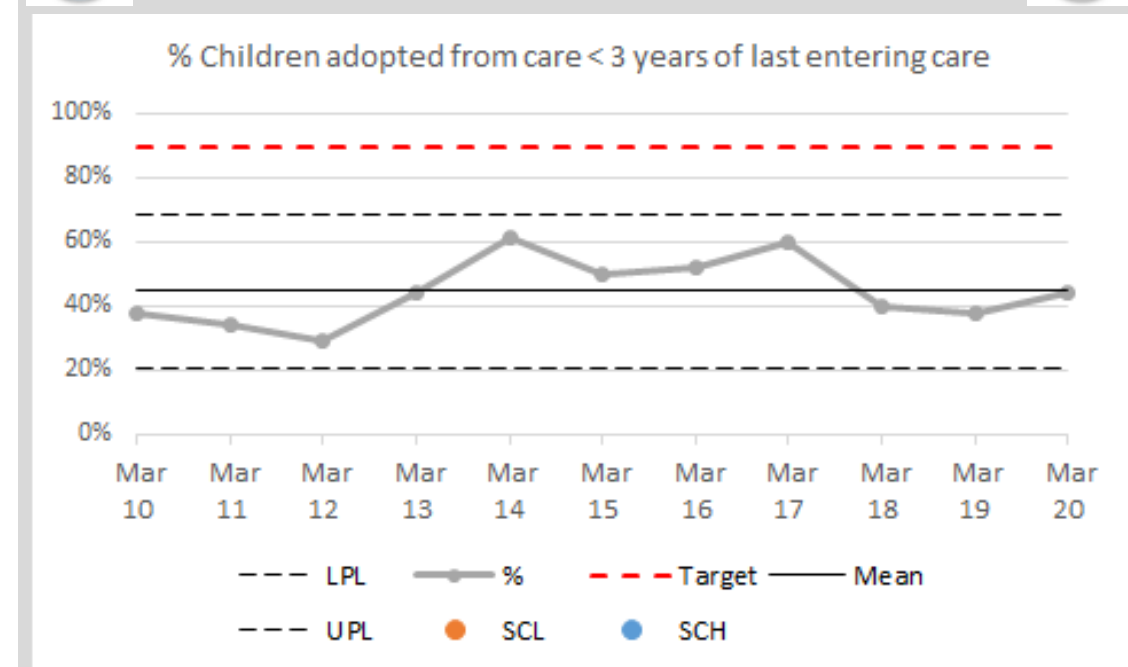
Information source – DoH Annual OC2 Survey to Sept 2019. Figures published 7th October 2020. Figures based on 77% of the cohort of children in the Trust.

90% within 3 years



Assurance

Variance



Target: % adopted < 3 years: 90%

Latest: 44%

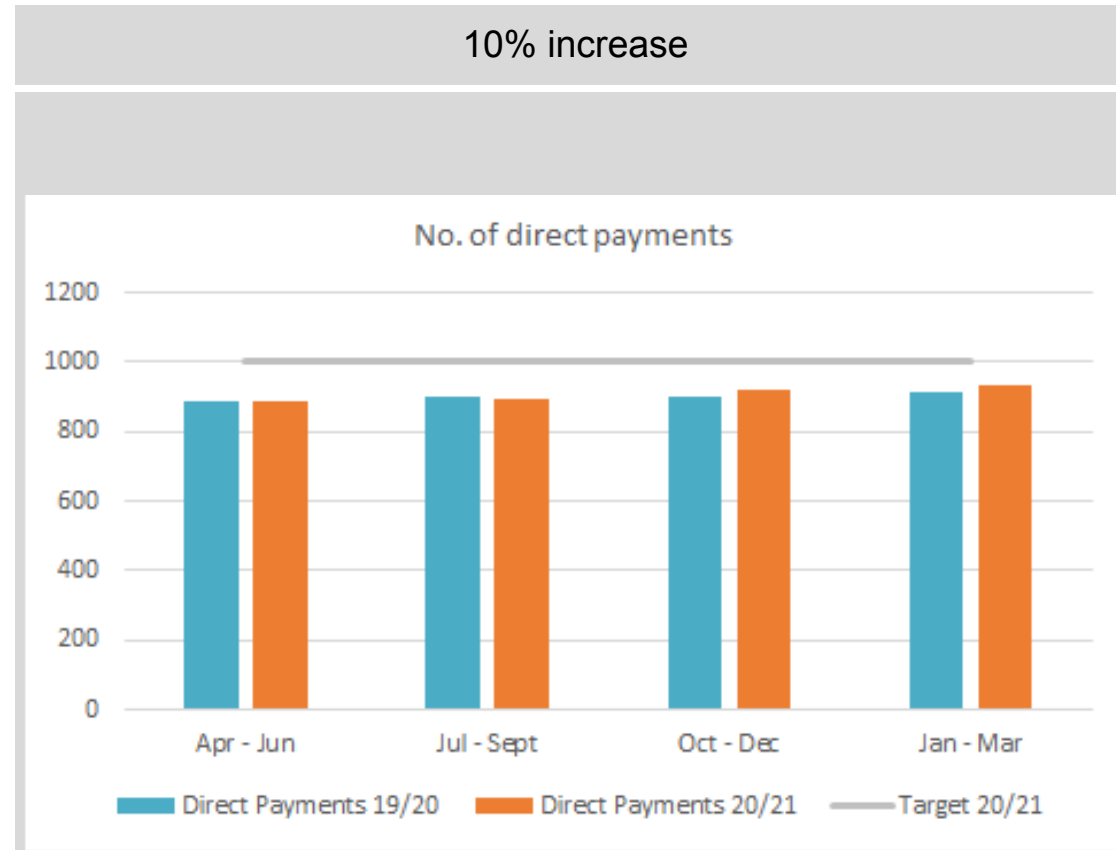
Variation: No significant change




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

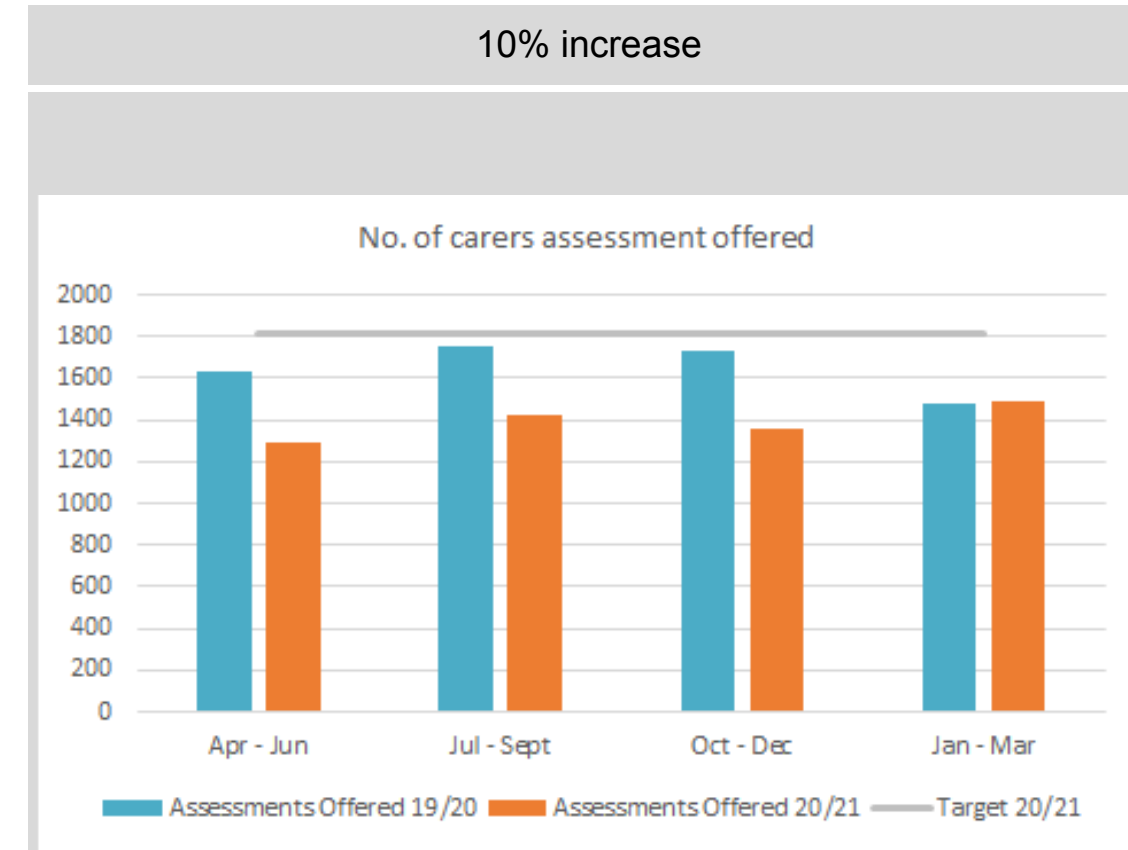
Community Services




Direct payments

Carers' assessments



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



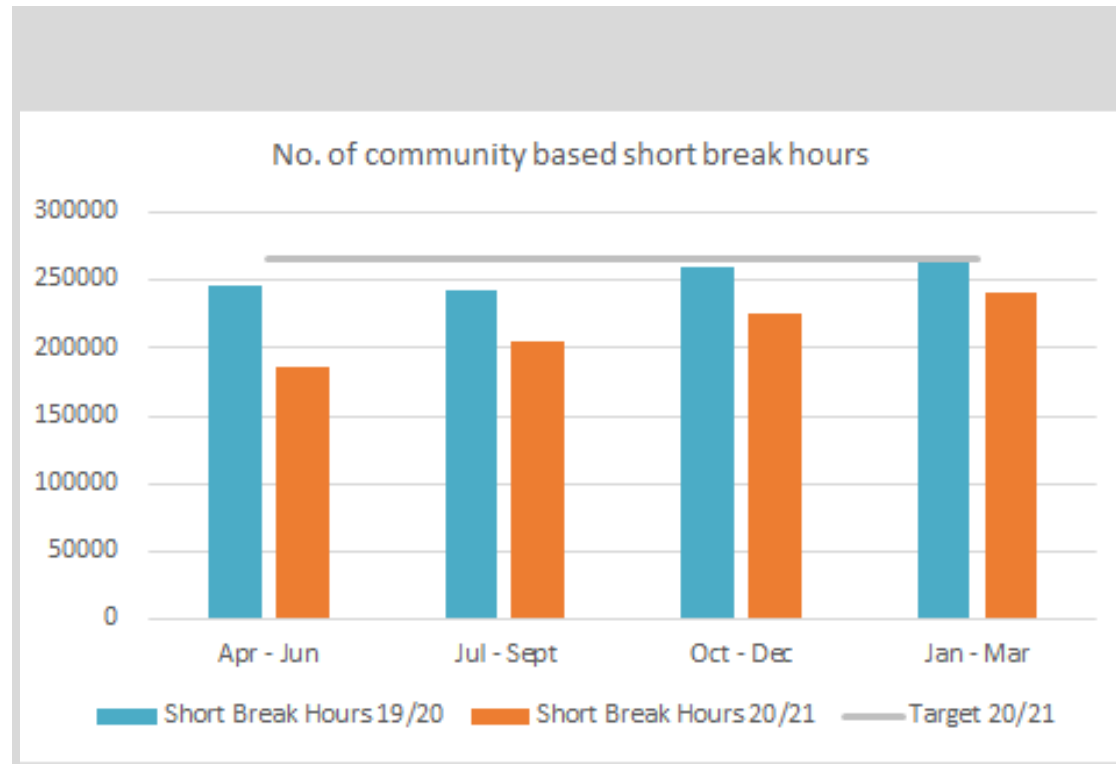
 Target: carers' assessments:	1,813
 Latest quarter:	1,489
 % delivery:	82%

Community Services

Short breaks

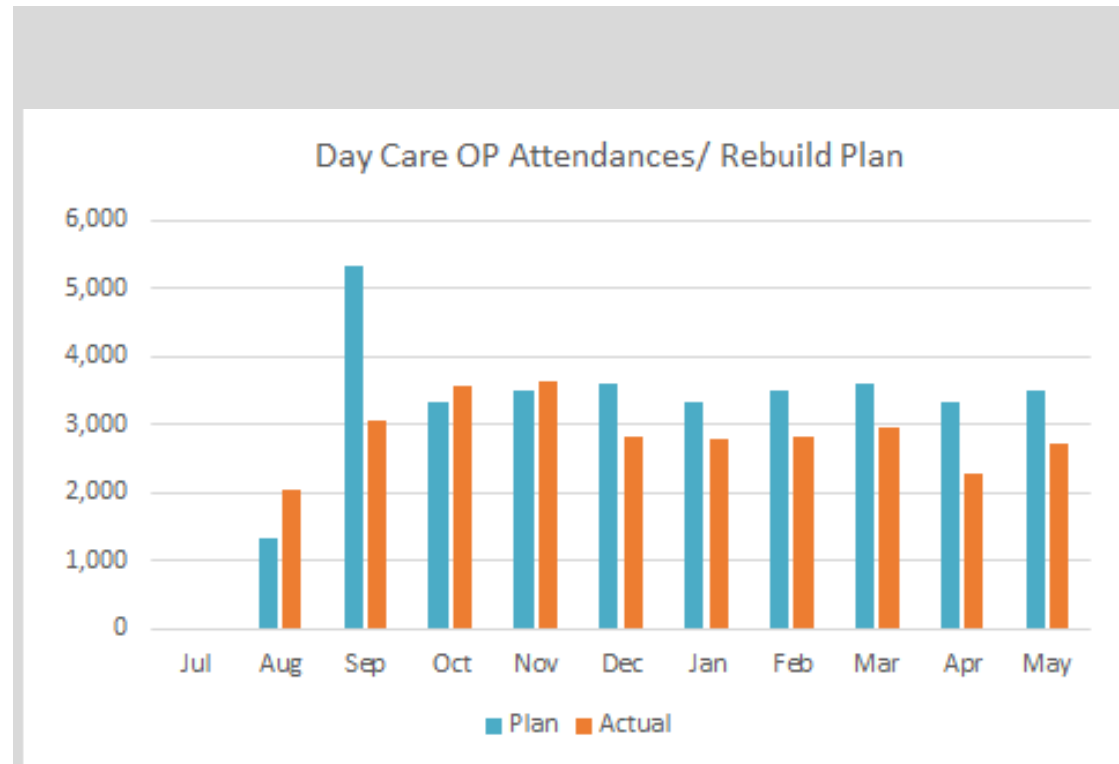
Day Care

5% increase



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

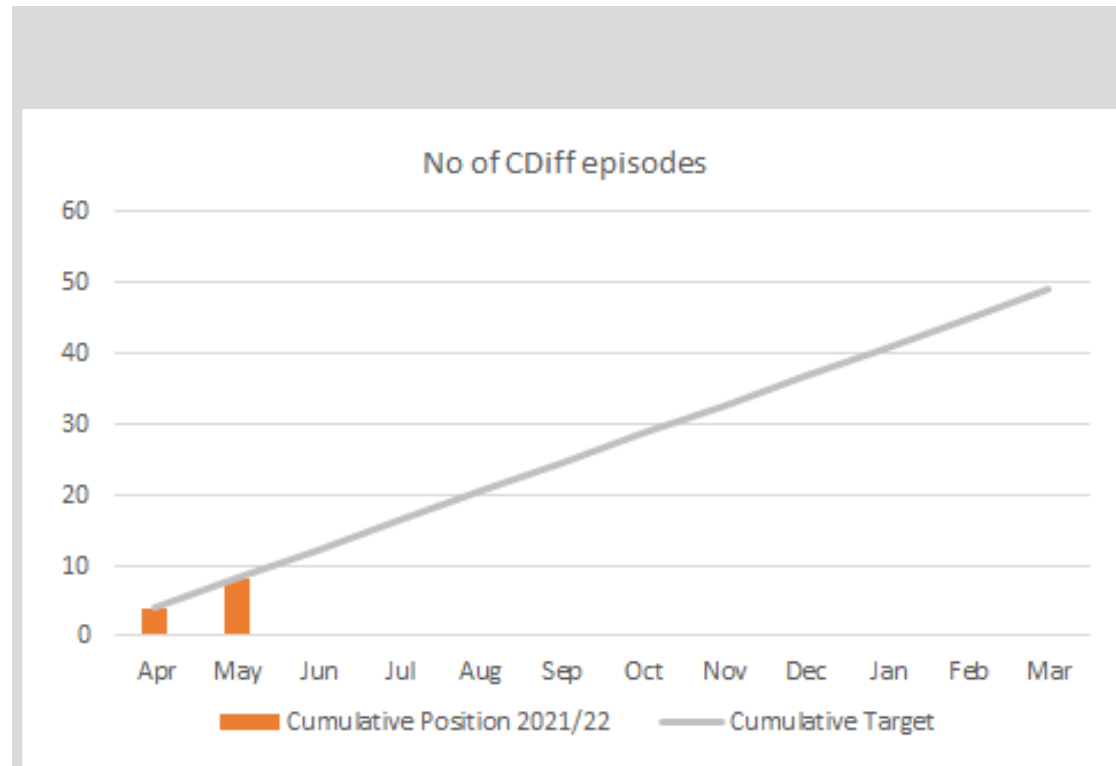
Activity v Rebuild Plan





Activity this year:	28,729
Rebuild plan to date this year:	34,397
% delivery to date:	84%


MRSA

No. of episodes

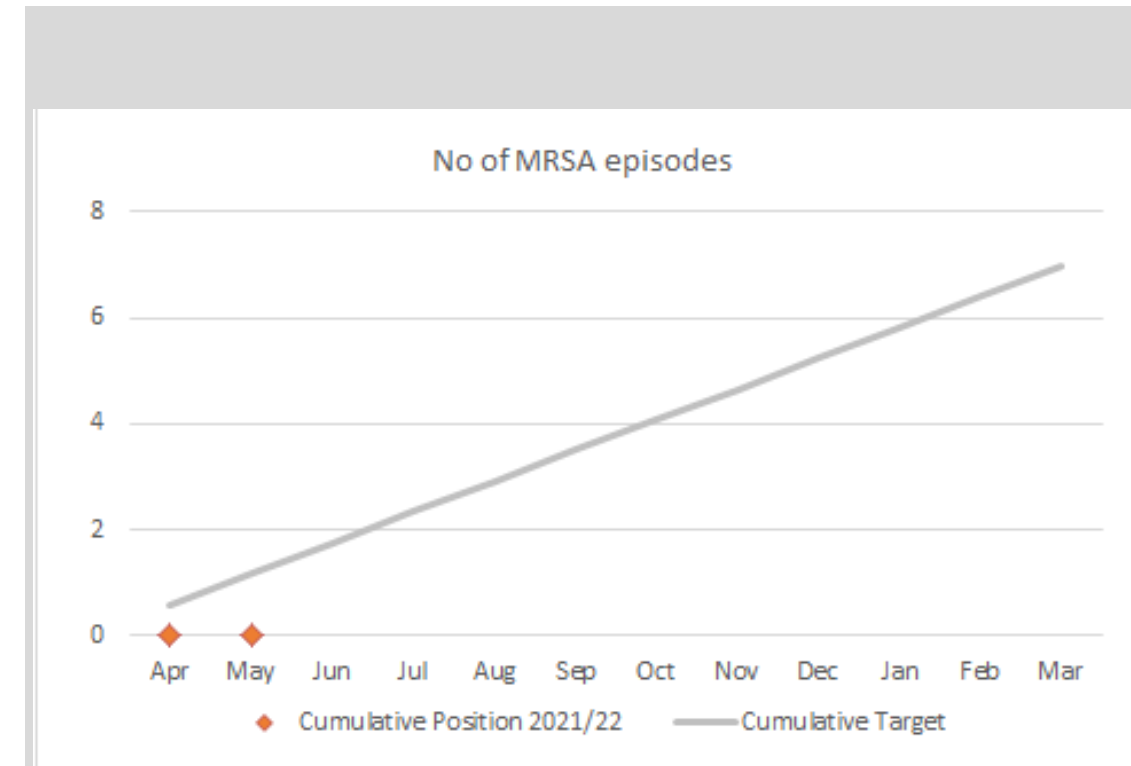


 Target: CDiff episodes year to date:	8
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 Episodes to date:	8
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 Variation:	Achieving target
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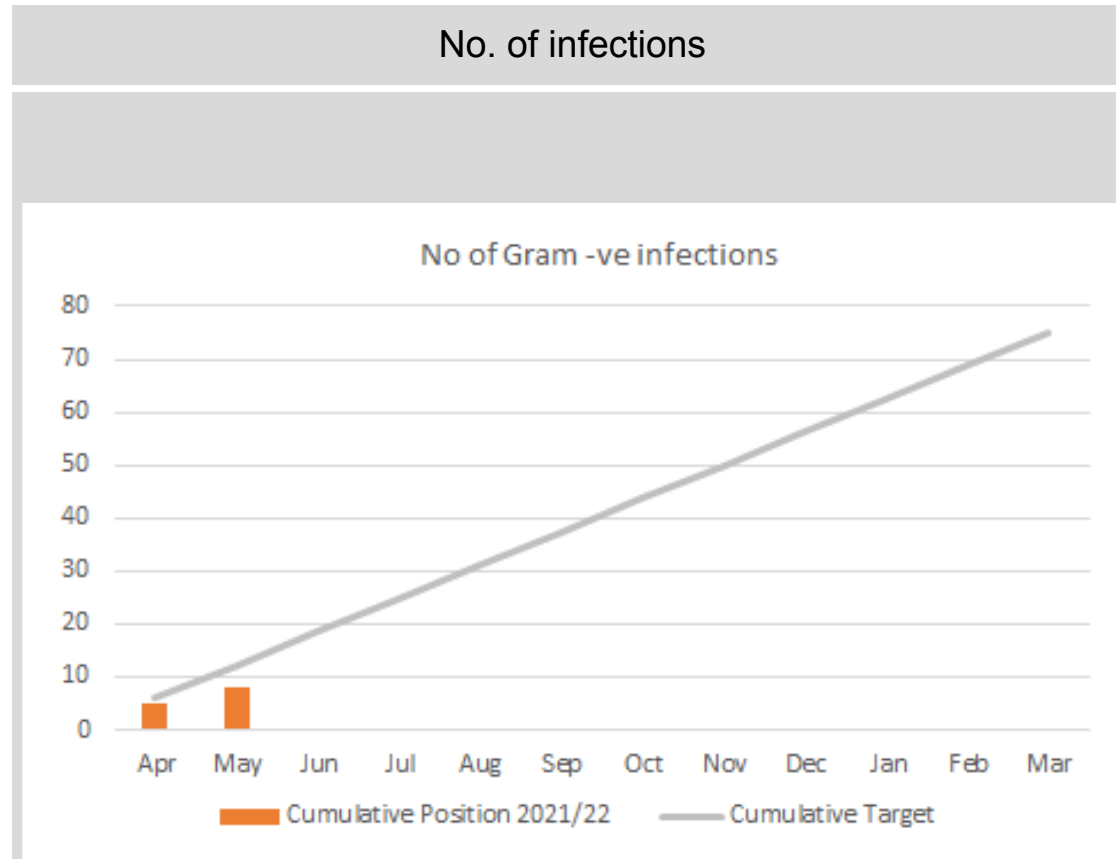
No. of episodes



 Target: MRSA episodes year to date:	1
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 Episodes to date:	0
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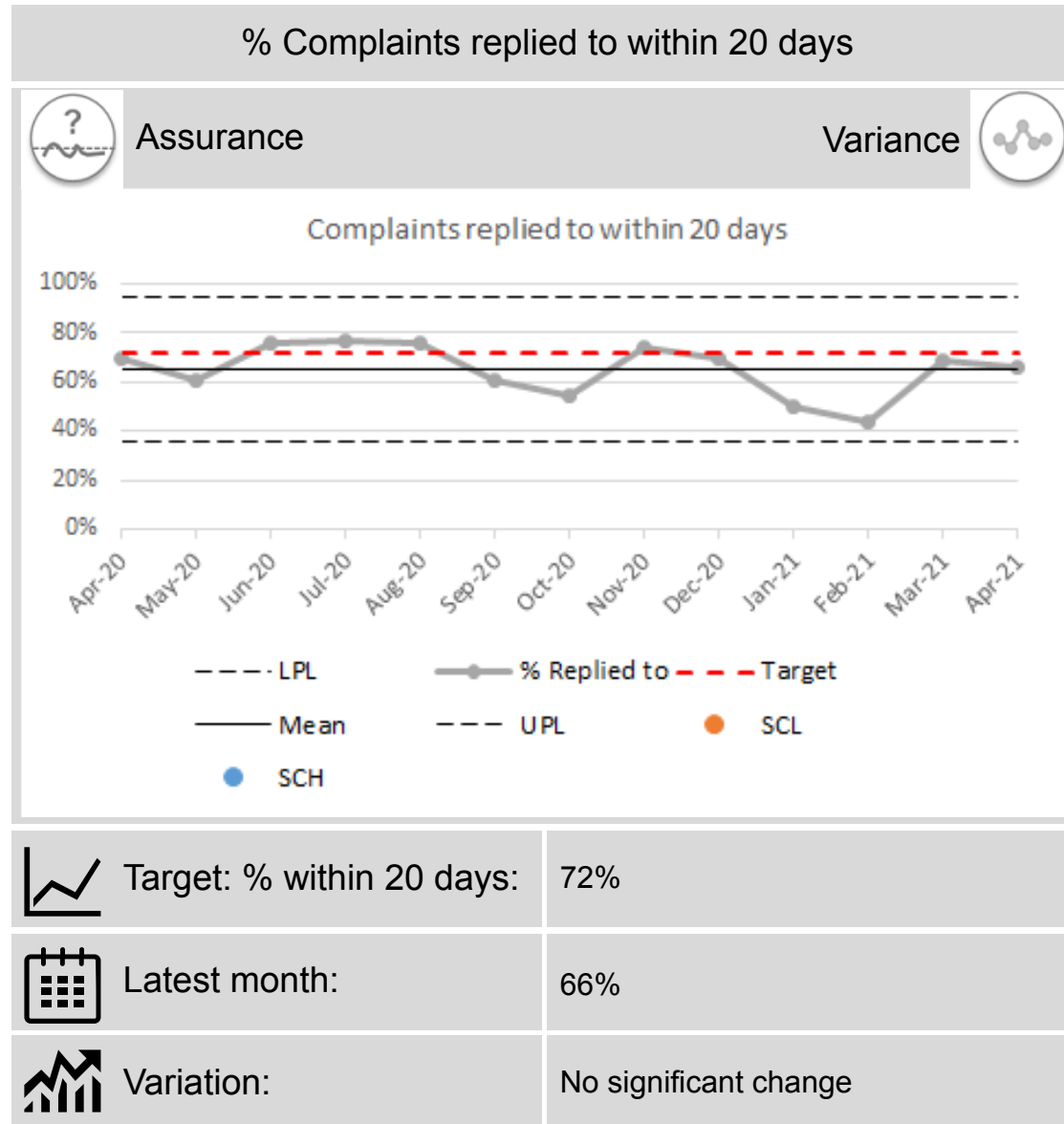
 Variation:	Below target profile
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	Target: GNB episodes year to date:	12
	Episodes to date:	8
	Variation:	Below target profile

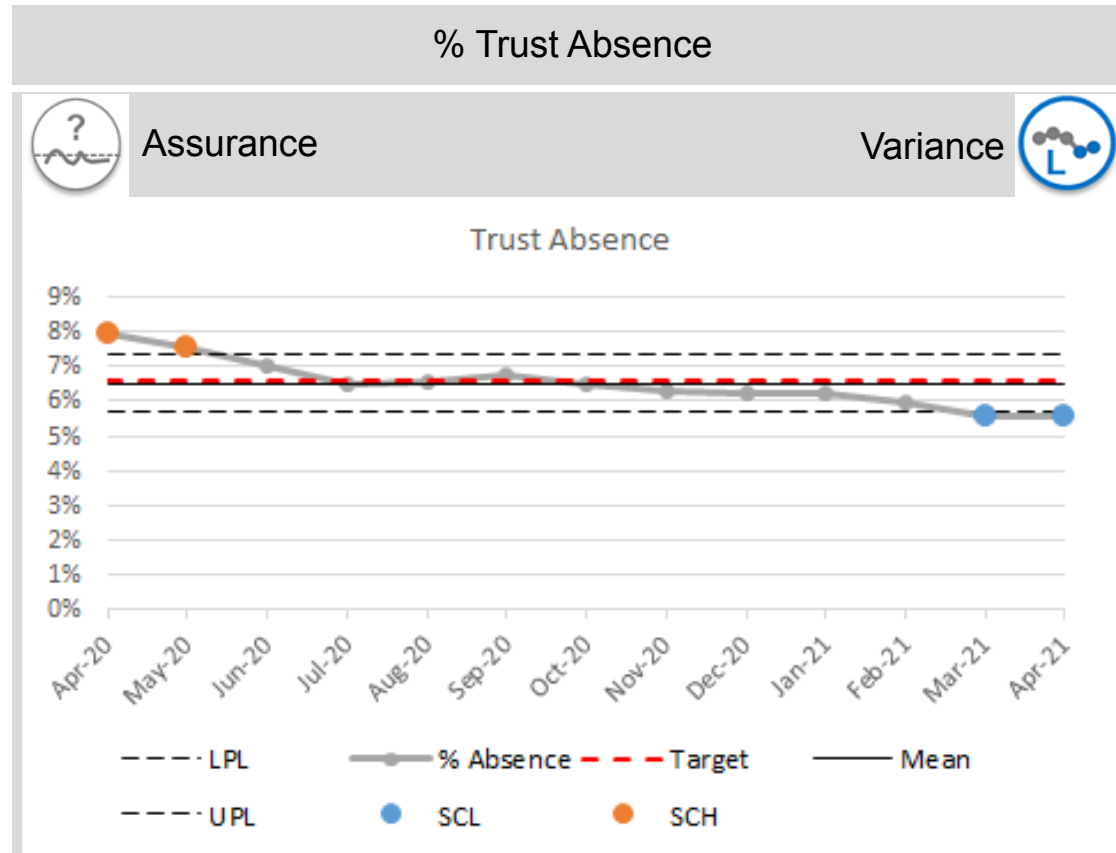
Service User Experience




Complaints



Workforce

Absence



 Target: Not to exceed:	6.61%
 Latest month:	5.57%
 Variation:	Improving position