

Trust Board Performance Report February 2022

Prepared and issued by
Strategic Development and Business Services 22 March 2022

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Elective care

Whilst outpatient referrals increased in February when compared to January levels, new outpatient attendances decreased. Activity in February for outpatients comprised 72% of funded SBA with virtual consultations continuing to be a feature in many specialities. Outpatient waits remained similar to the end of January position with 29,520 patients waiting over a year at the end of February, out of a total of 57,676 patients waiting.

Cumulatively inpatient and daycase activity delivered up to the end of February was 55% of SBA. The number of patients waiting longer than 52 weeks remained similar to the end of January with 5,153 out of a total of 8,687 patients waiting.

Diagnostic capacity continues to be a challenge with 43% of patients waiting more than 9 weeks for a diagnostic appointment at the end of February. There are 4,642 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position continues to improve slowly with 28% of patients waiting less than 9 weeks. Whilst still significantly below the target, this represents the highest performance since the start of the pandemic. Total patients waiting over 26 weeks also continued to reduce.

AHP activity decreased in February when compared to that delivered in January. Cumulatively this year, 84% of expected SBA for new scheduled activity has been delivered. Patients waiting over 13 weeks to be seen by an Allied Health Professional have decreased when compared to the end of January position with 8,755 waiting over 13 weeks at the end of February, out of a total of 17,597.

Cancer care

Whilst red flag referrals from Primary care significantly increased in the first quarter, referral numbers since July 2021 have largely matched that of referrals in 2019/20. February 2022 referrals have remained similar to February last year.

Breast cancer 14 day performance increased in February very slightly with 13% of referrals being seen within 14 days. Demand for red flag breast appointments continues to outstrip capacity. Delays in access to outpatients, endoscopy, diagnostic day surgery and inpatient surgery continue to be a contributing factor. Performance against the 31-day target also increased in February to 77%. Performance against the 62-day target was 35% in February. 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 February 2022 decreased in both Antrim and Causeway hospitals when compared to January 2022. On both sites, ED attendances during February 2022 were below pre COVID levels in February 2020.

Ambulance turnaround within one hour during February decreased at both Antrim and Causeway hospitals when compared to January. Antrim achieved 53% of turnarounds within one hour and Causeway achieved 55%.

4-hour performance during February at Antrim remained similar to January with 48%. Causeway performance has decreased gradually since October 2021 with 56% achieved in February. The number of 12-hour waits continues to be a challenge on both sites with the position at Antrim for February increasing to 993 patients waiting longer than 12 hours. The 12-hour wait position at Causeway increased to 360 patients waiting longer than 12 hours in February.

Complex discharges within 48 hours decreased in Antrim (to 77%) in February and non-complex discharge performance decreased to 90%. Complex discharge performance at Causeway site also decreased in February (to 62%) within 48 hours with an improved position in non-complex discharges (91%).

In February, Causeway did not achieve the stroke thrombolysis standard, achieving 11%, whilst Antrim did, with 16% (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 644 patients waiting longer than 13 weeks for access to services at end of Jan '22.

Learning Disability Day Care services continue to offer services and during the past 12 months there were 10,174 attendances which is 90% 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 February was 302, out of a total of 663 patients waiting. This is a similar position to the end of January. The CAMHS service continues to experience higher than normal staff absence rates and an increase in staffing required to support eating disorder services has led to staff being redeployed to inpatient services.

Community Care

Quarter 3 direct payments position shows 92% of the target has been delivered by the Trust. Carers' assessment has achieved 73% of the target in Q3 of 21/22.

Day Care services for older people in February have remained similar to January's position and remain below planned rebuild numbers.























HCAIs



































There were 3 CDiff cases recorded in February. Cumulatively this brings the CDiff total to 48 for 2021/22 so far, which is above the target profile of 44.9. There were 3 MRSA episodes in February and the Trust remains above the target profile for the year (6.4) with 11 cases.

There were a further 5 gram negative infections in February bringing the cumulative total of GNB cases so far this year to 83, which means the Trust remains above the target profile for the year of 68.8.





















Performance Summary Dashboard (i)

February 2022









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	17%	 
	OP 52-week waits	29,520	 
	OP Cancellations	923	 
	IPDC 13-week waits	16%	 
	IPDC 52-week waits	5,153	 
	Diagnostic 9-week	57%	 
	Diagnostic 26-week	4,642	 
	DRTT (urgent)	73%	 
	Diagnostic Endoscopy 9-week	28%	 
	Diagnostic Endoscopy 26-week	2,869	 
	AHP 13-week wait	8,755	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	13%	 
	31-day	77%	 
	62-day	35%	 
Unscheduled care	Triage to treatment	ANT 54%	 
		CAU 66%	 
	4-hour performance	ANT 48%	 
		CAU 56%	 
	12-hour waits	ANT 993	 
		CAU 360	 
	Complex discharges	ANT 77%	 
	CAU 62%	 	
Non-complex discharges	ANT 90%	 	
	CAU 91%	 	
Stroke Thrombolysis	ANT 16%	 	
	CAU 11%	 	
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	302	 
	Placement change	86% (Sep20)	 
	Adoption	50% (Mar21)	 
HCAIs	CDiff	3	
	MRSA	3	
	Gram -ve	5	
Service User Experience	Complaints replied to within 20 days	63% (Jan)	 
Workforce	Absence rate	7.02% (Jan)	 

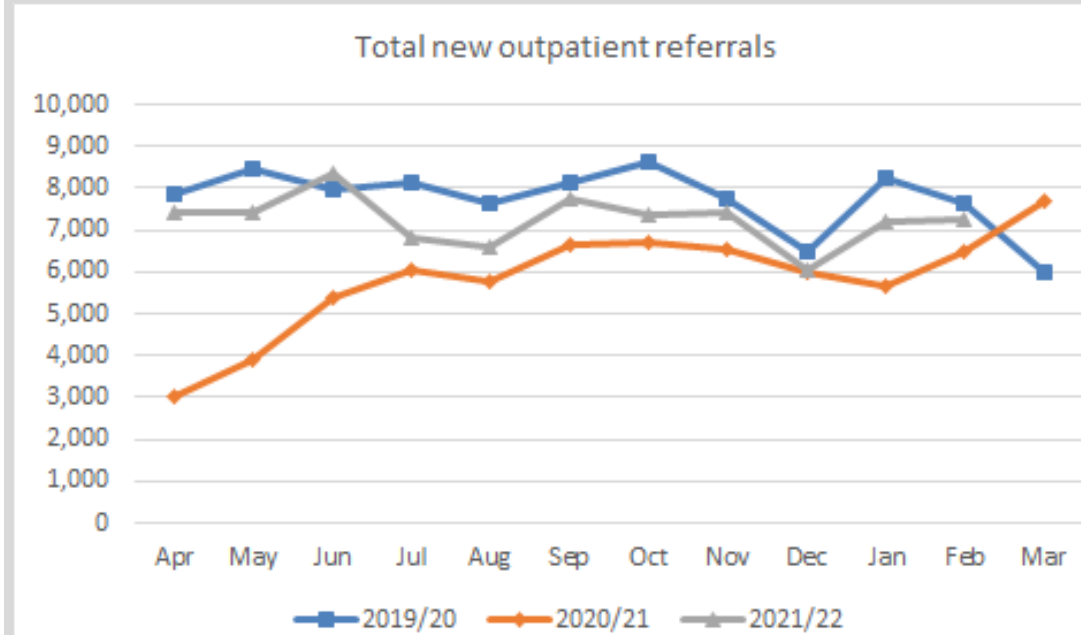
Icon Key:




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

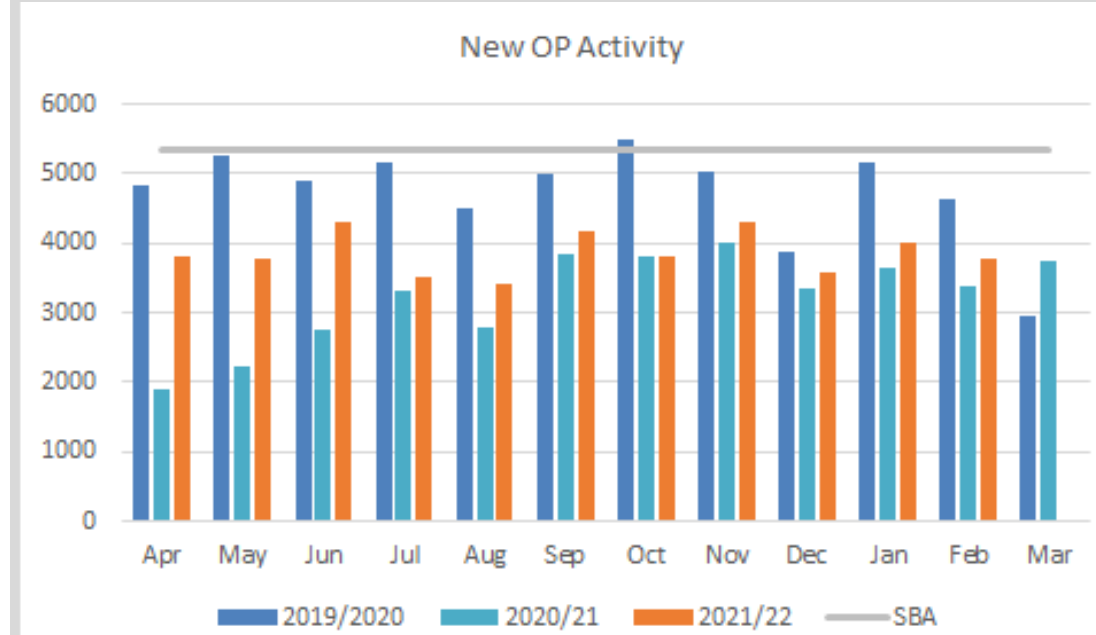
Outpatients

Referrals



 Referrals this year:	79,711
 Previous year to date:	62,243
 % Change:	28% increase

Activity v SBA

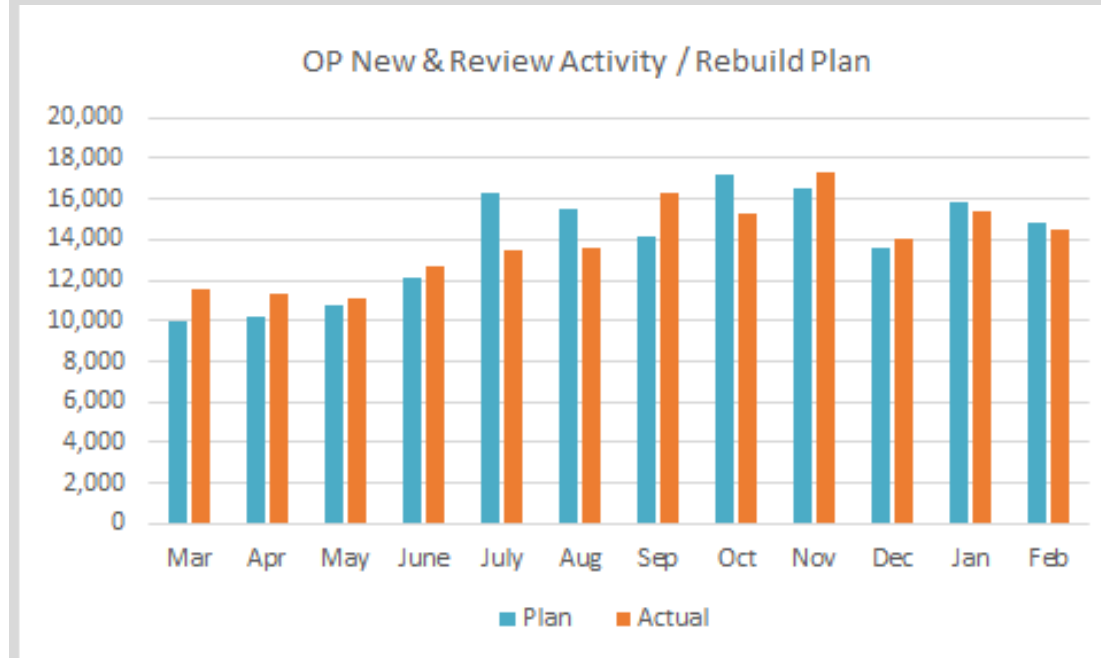


 Activity this fiscal year:	42,425
 SBA to date this year:	58,832
 % delivery to date:	72%

Elective Care

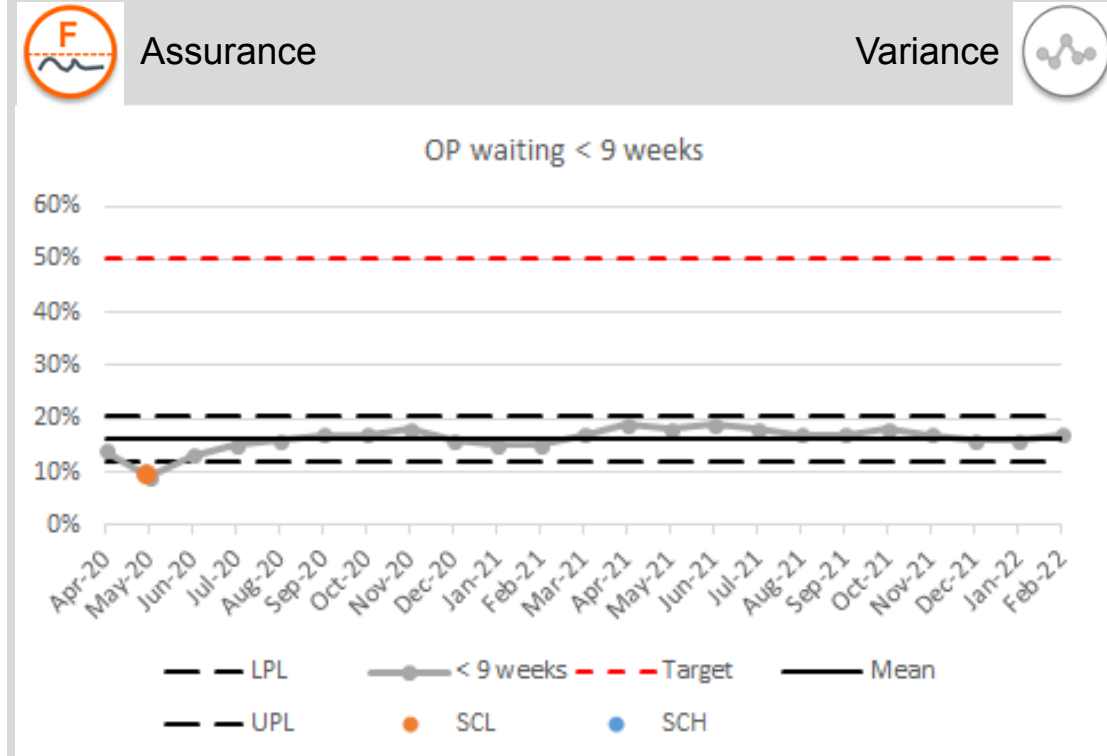
Outpatients

Activity v Rebuild Plan



	Activity for previous 12 months:	166,551
	Rebuild plan for previous 12 months:	167,032
	% delivery to date:	100%

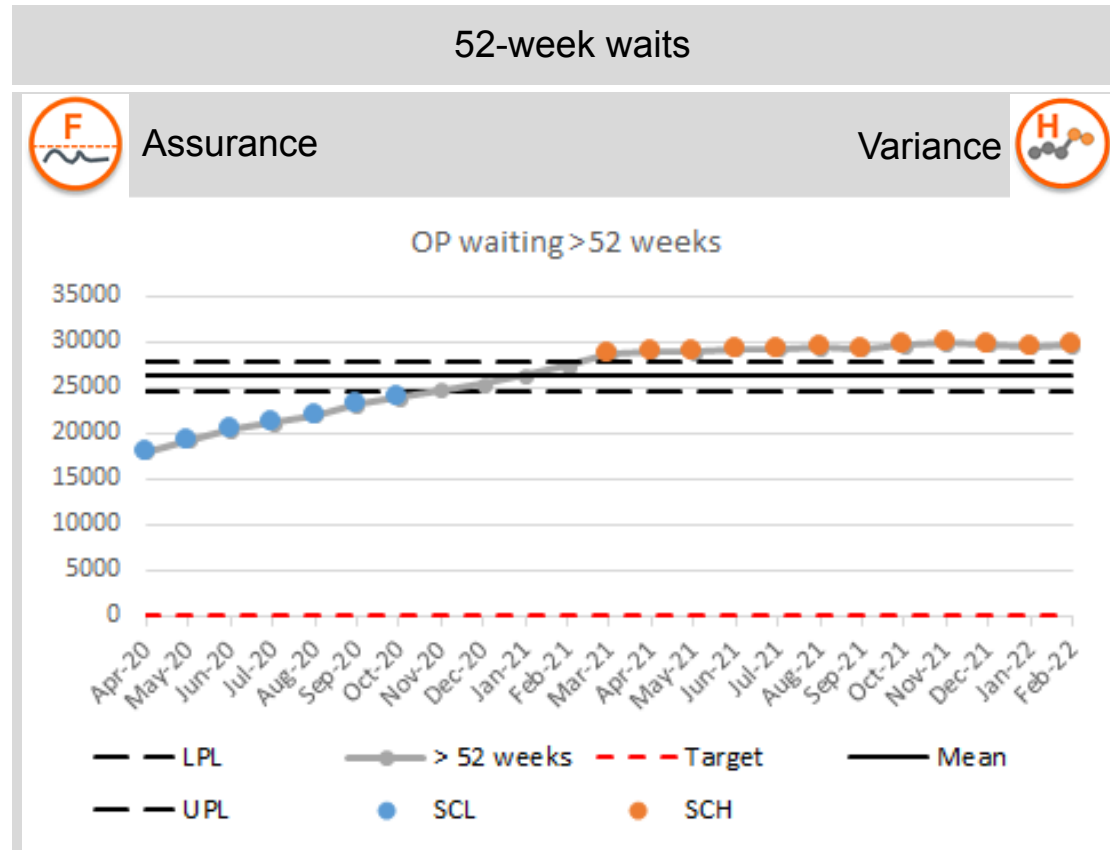
9-week waits



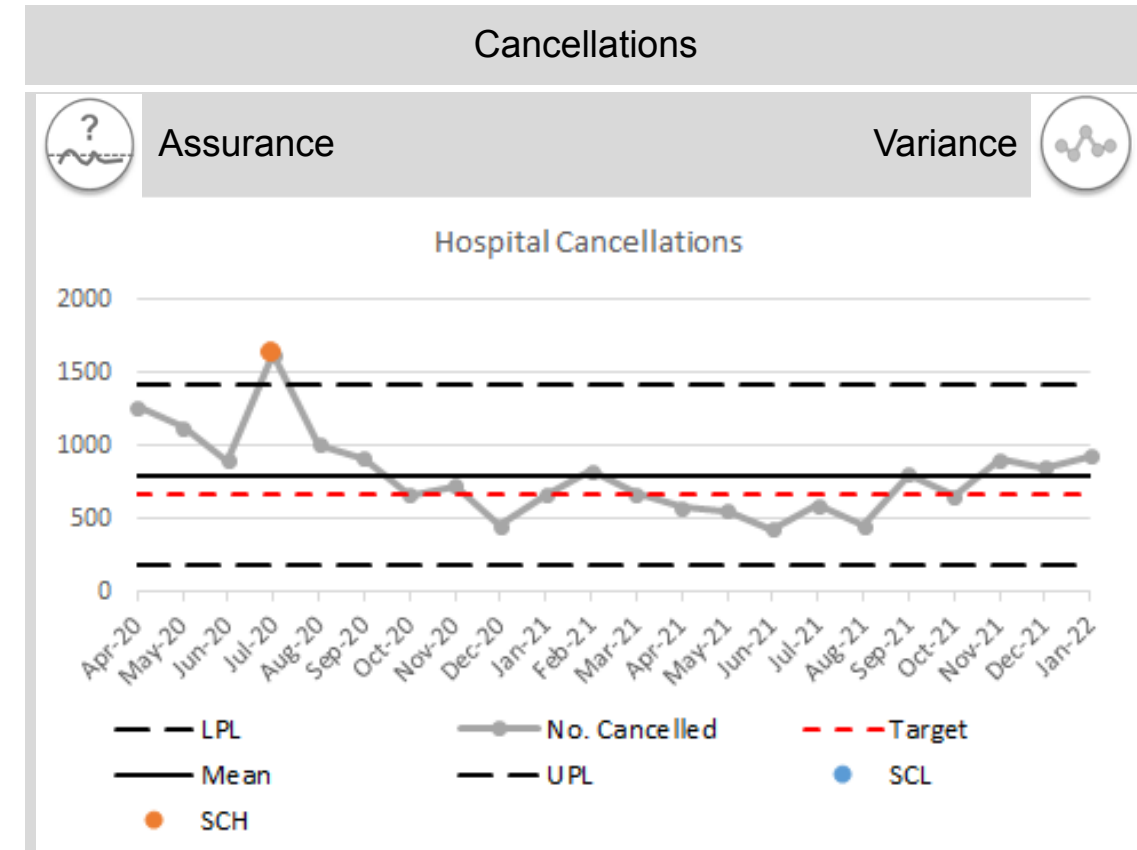
	Target: waiting <9 wks	50%
	Latest month:	17%
	Variation:	No significant change

Elective Care

Outpatients



Target: waiting >52 wks	0
Latest month:	29,520 (Total waits 57,676)
Variation:	Concerning position

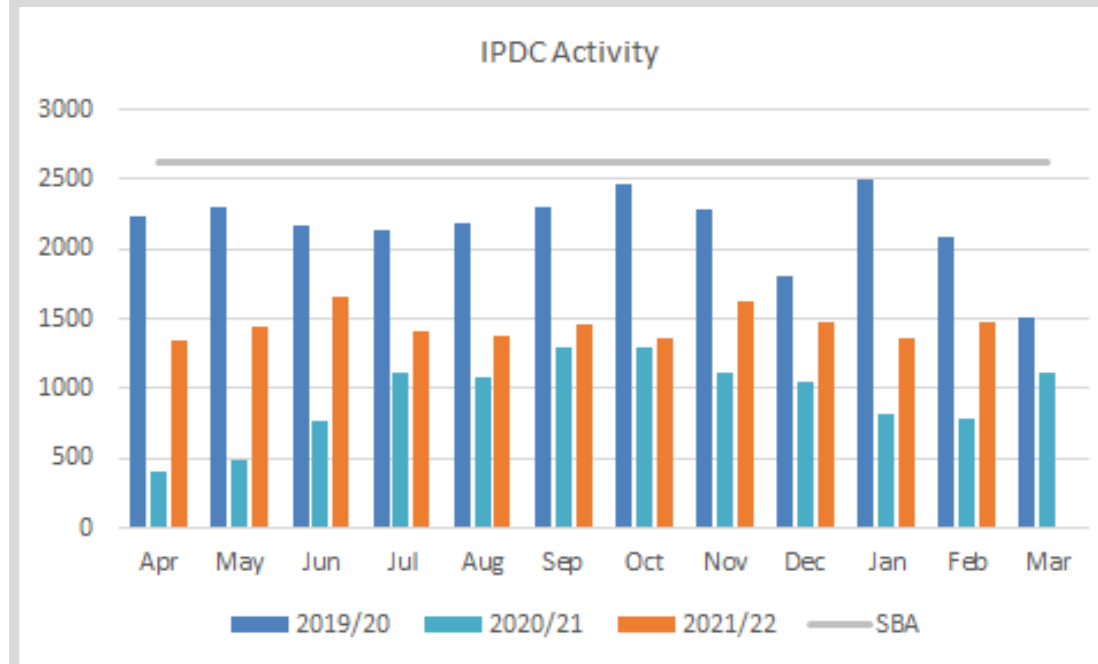


Target: cancellations	666 (5% reduction)
Latest month:	923
Variation:	No significant change

Elective Care

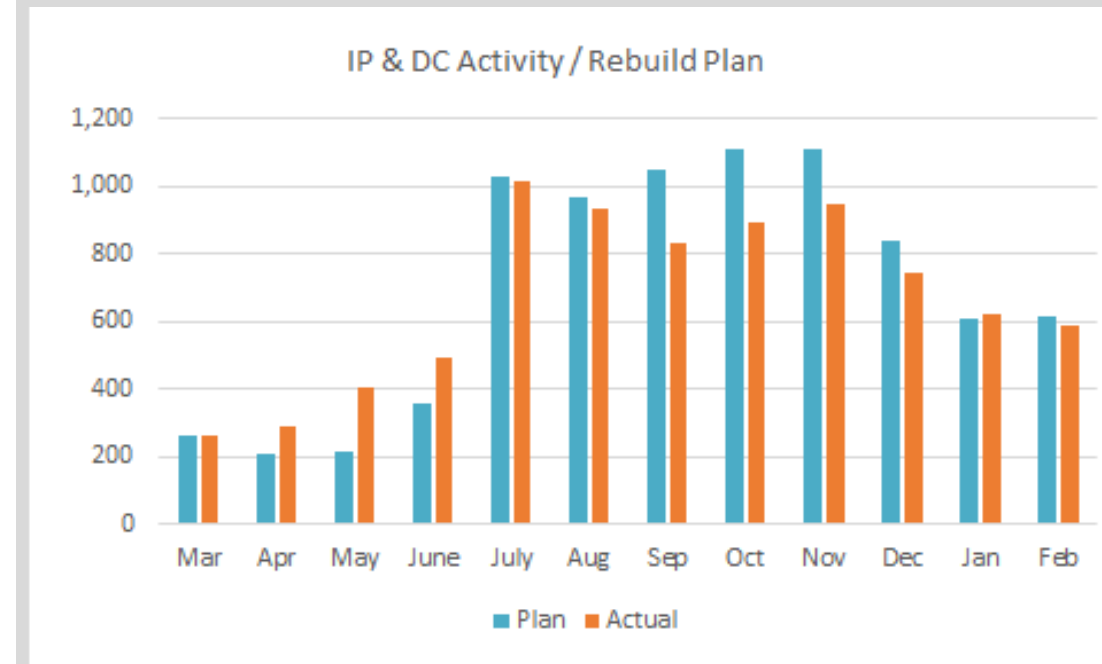
Inpatients and Daycases




Activity v SBA



 Activity this fiscal year:	15,989
 SBA to date this year:	28,823
 % delivery to date	55%

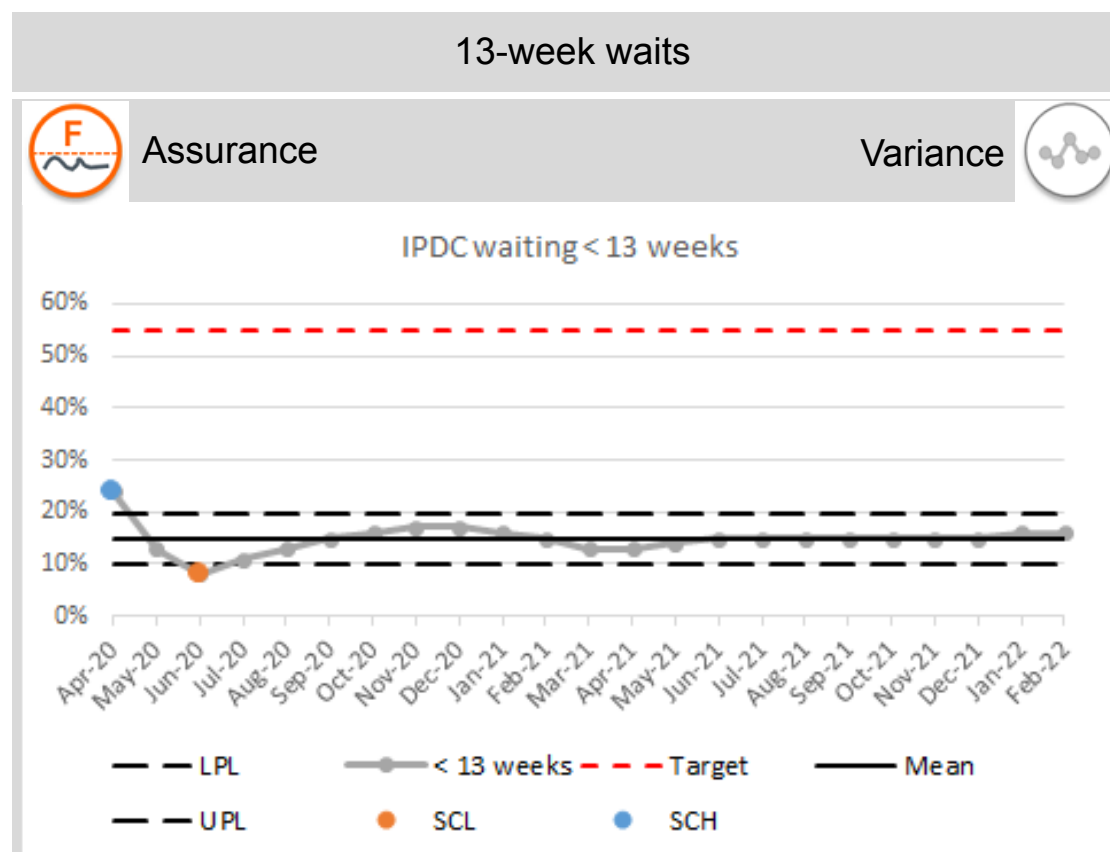
Activity v Rebuild Plan



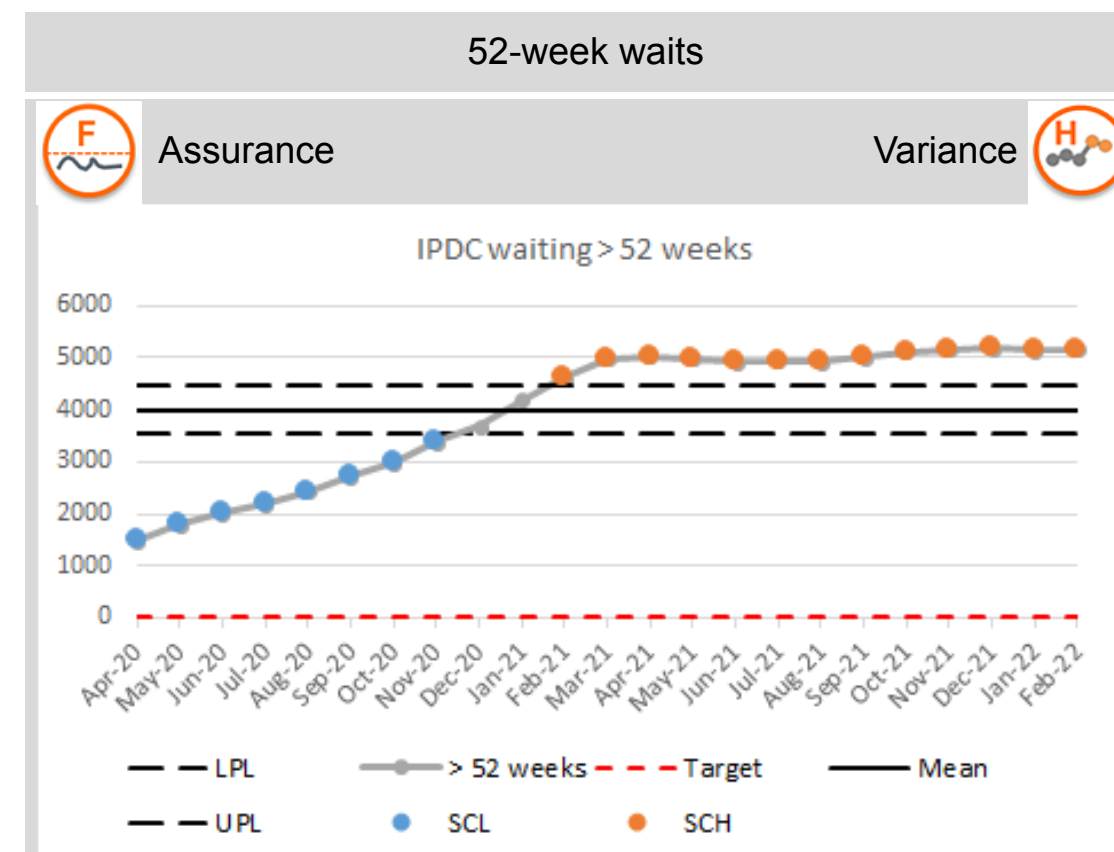
 Activity for previous 12 months:	8,002
 Rebuild plan for previous 12 months:	8,373
 % delivery to date:	96%

Elective Care

Inpatients and Daycases

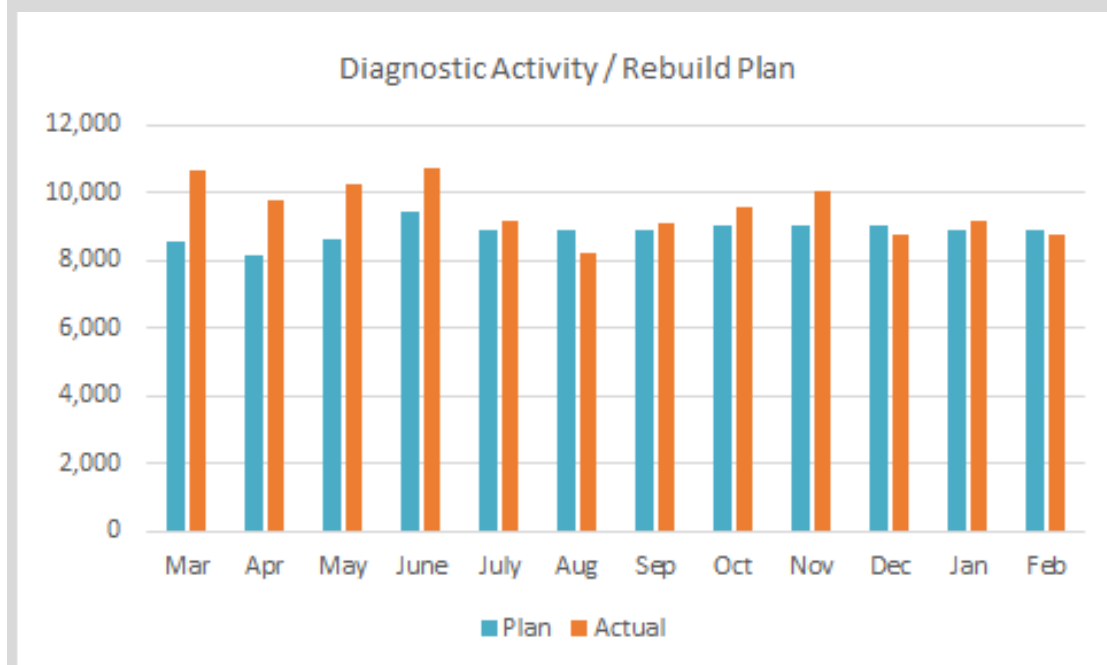


Target: waiting <13 wks	55%
Latest month:	16%
Variation:	No significant change



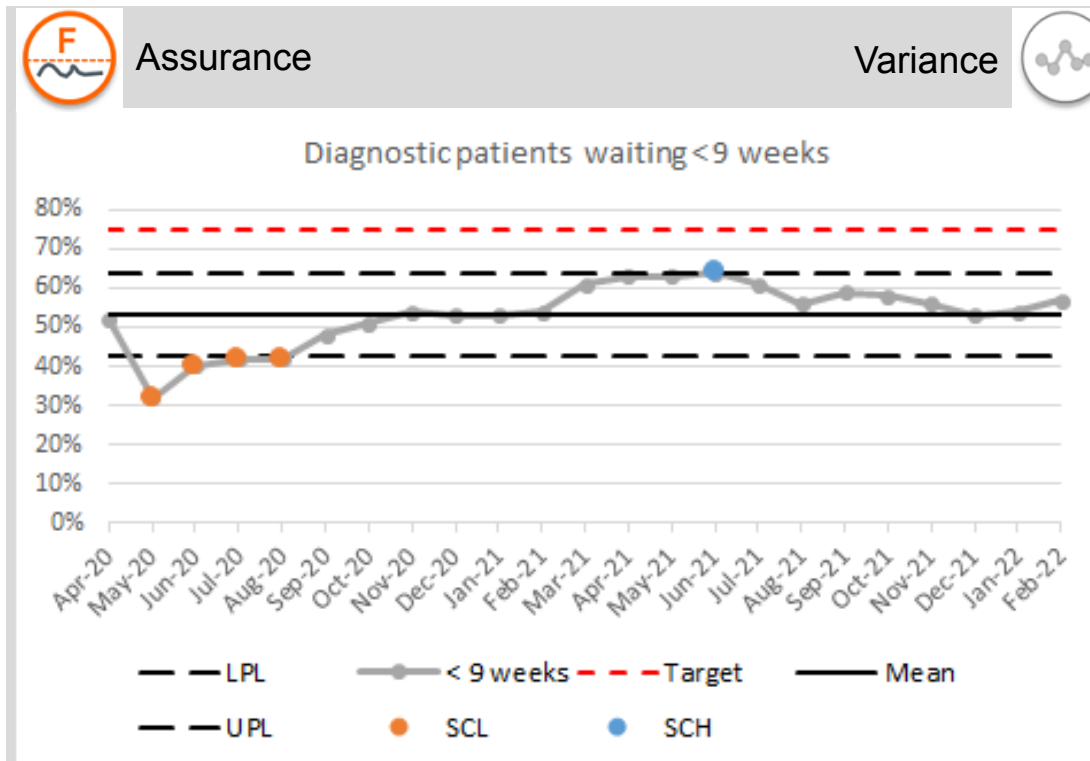
Target: waiting >52 wks	0
Latest month:	5,153 (Total waits 8,687)
Variation:	Concerning position

Activity v Rebuild Plan



	Activity for previous 12 months:	114,164
	Rebuild plan for previous 12 months:	106,429
	% delivery to date:	107%

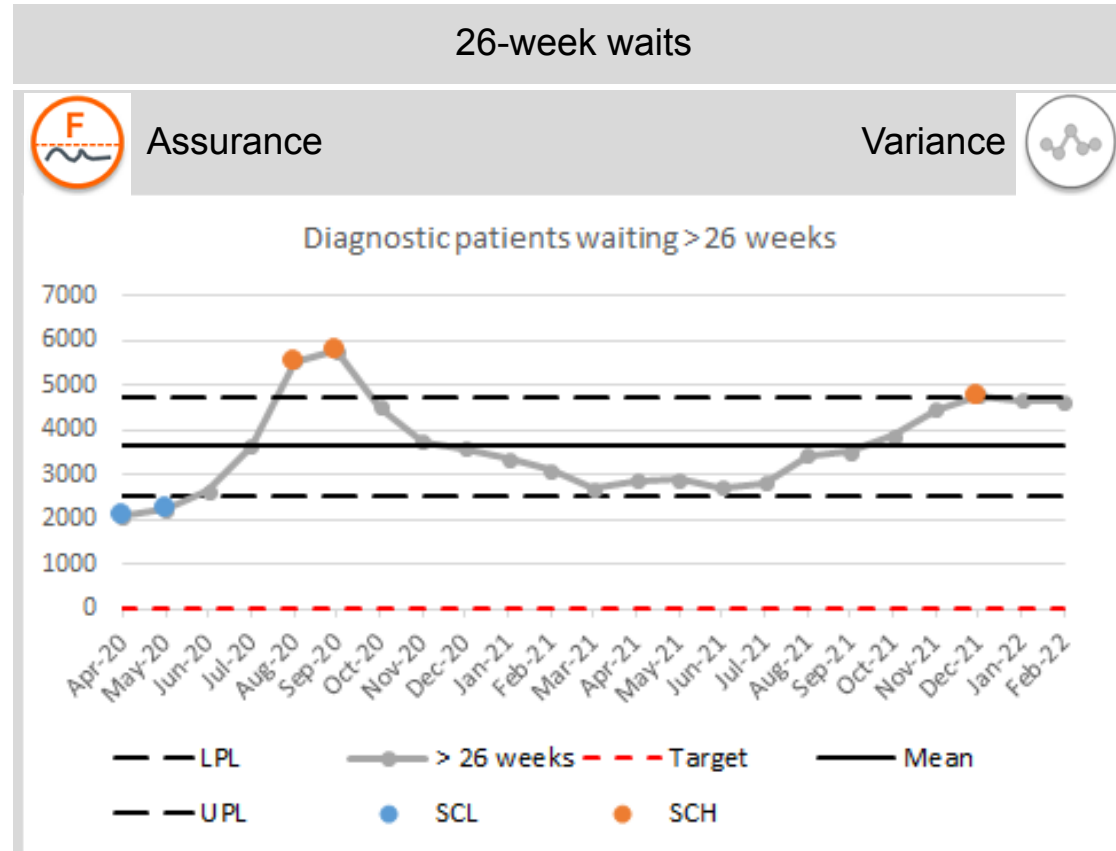
9-week waits



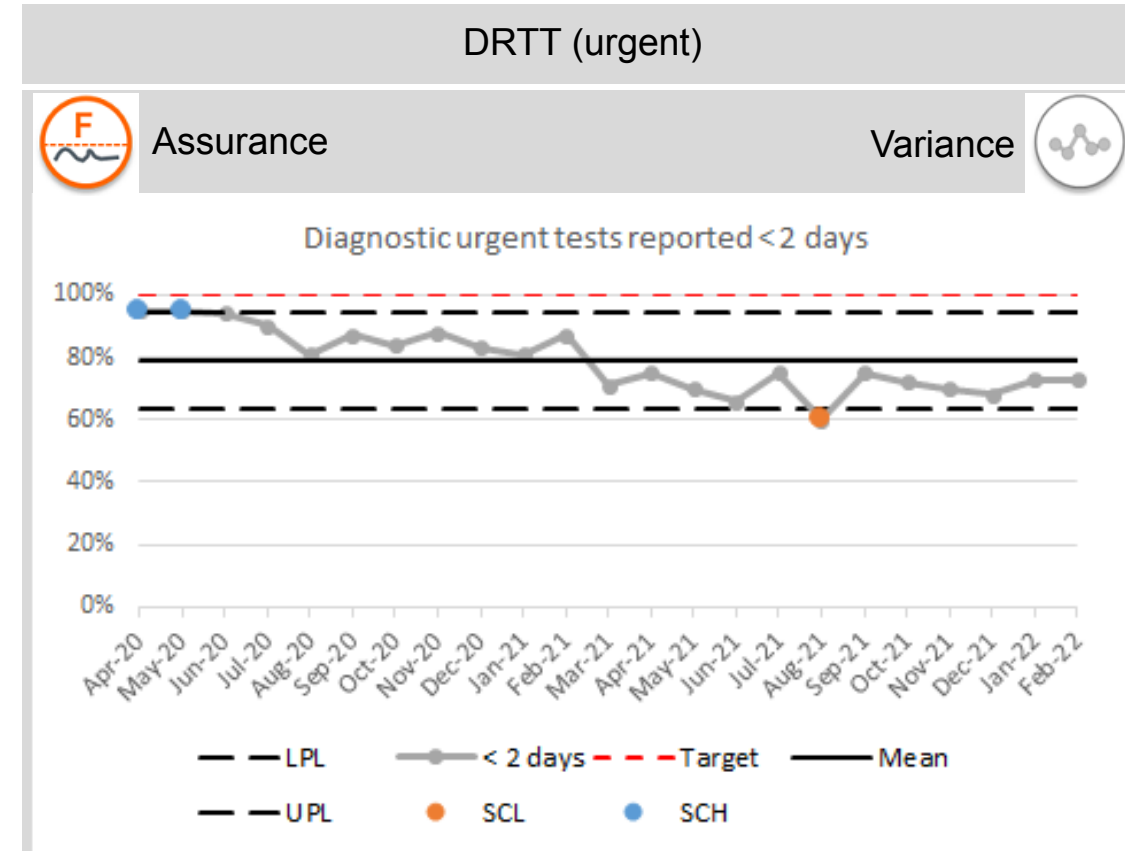
	Target: waiting <9 wks	75%
	Latest month:	57%
	Variation:	No significant change

Elective Care

Diagnostics



	Target: waiting >26 wks	0
	Latest month:	4,642
	Variation:	No significant change

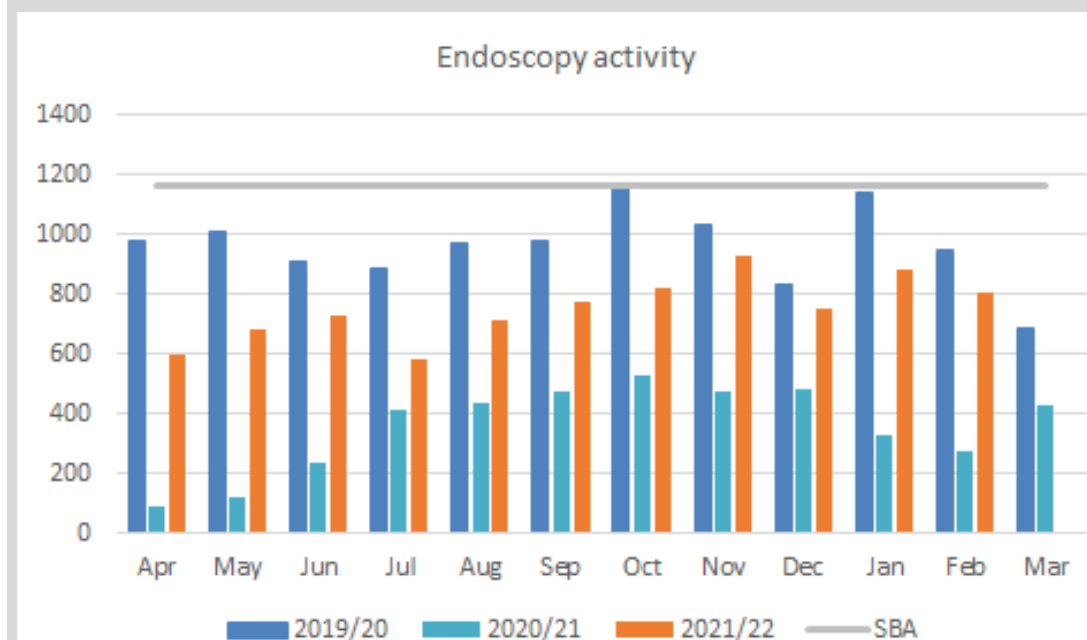


	Target: reported <2 days	100%
	Latest month:	73%
	Variation:	No significant change


Elective Care


Diagnostics - Endoscopy

Activity v SBA

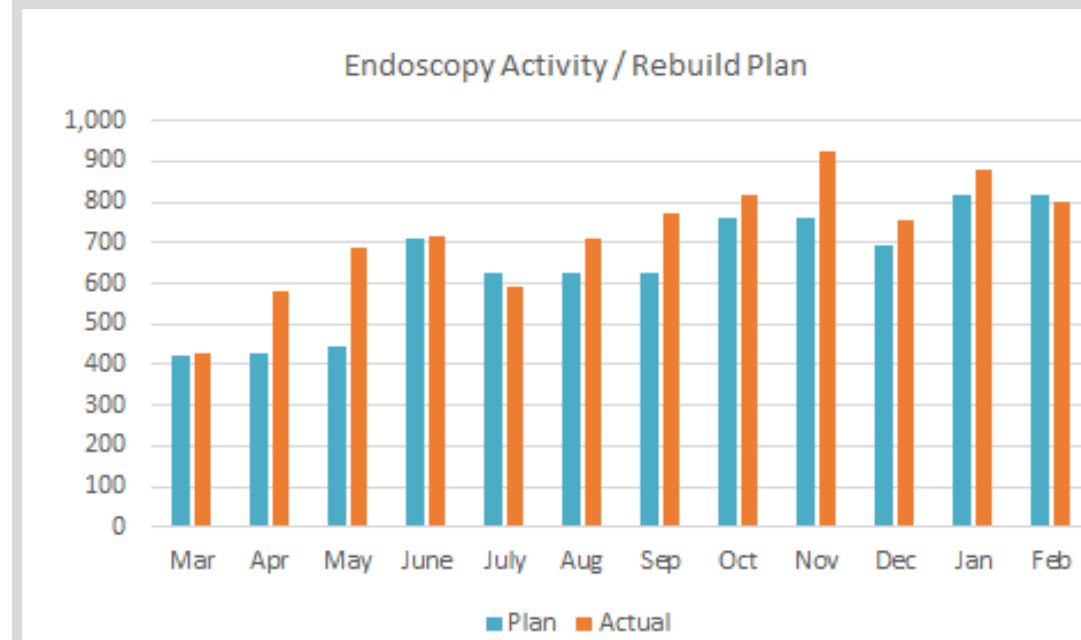



 Activity this fiscal year: 8,239


 SBA to date this year: 12,804


 % delivery to date: 64%

Activity v Rebuild Plan



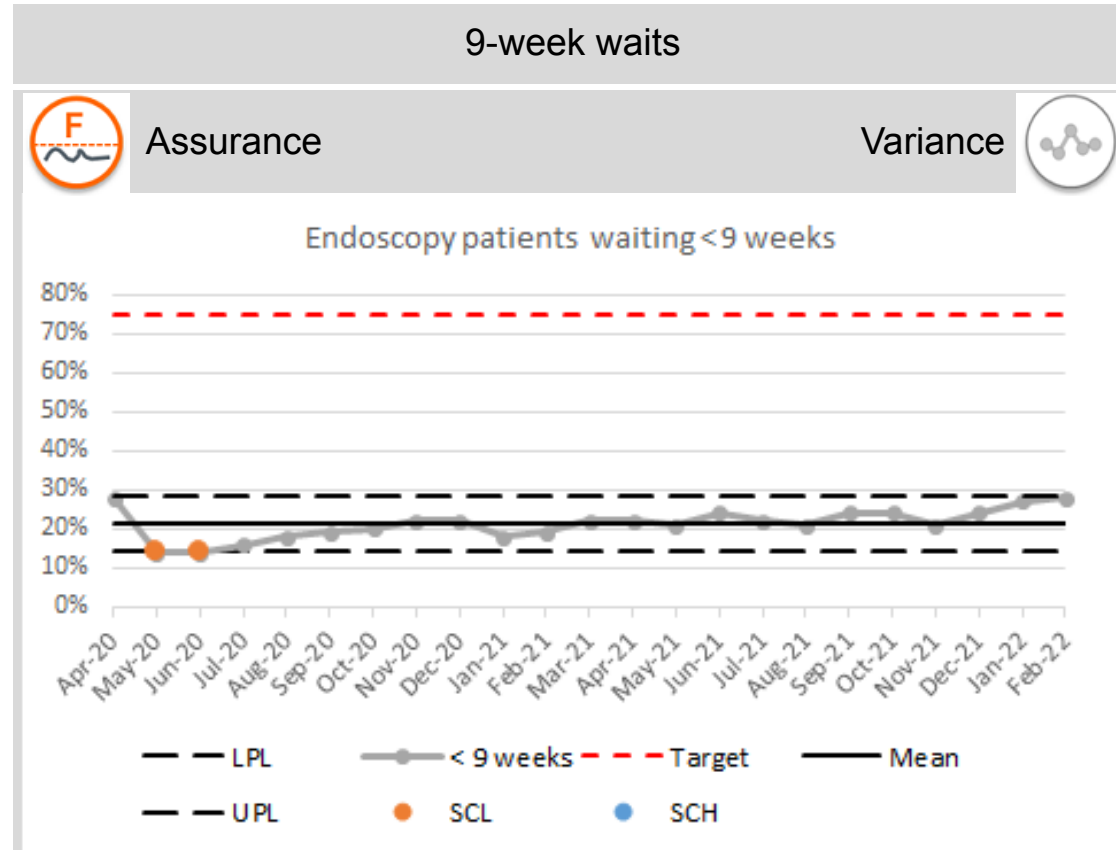
 Activity for previous 12 months: 8,658

 Rebuild plan for previous 12 months: 7,728

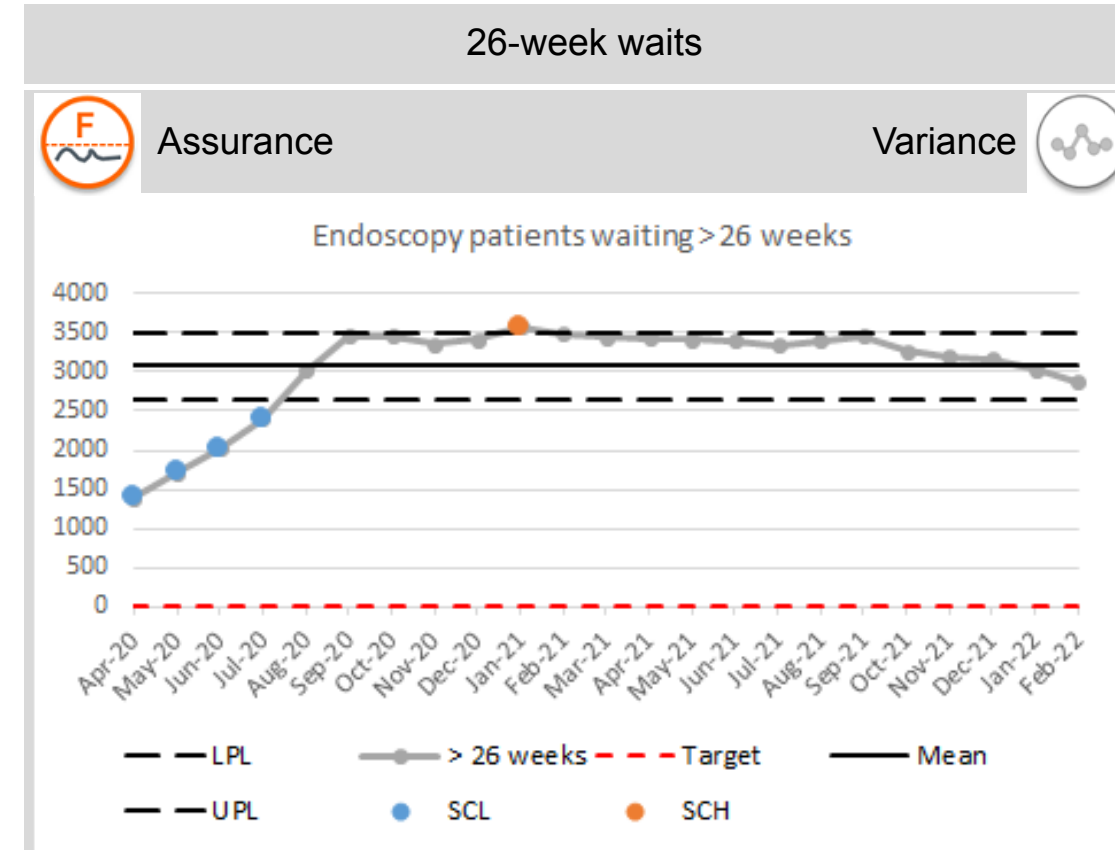
 % delivery to date: 112%

Elective Care

Diagnostics - Endoscopy



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

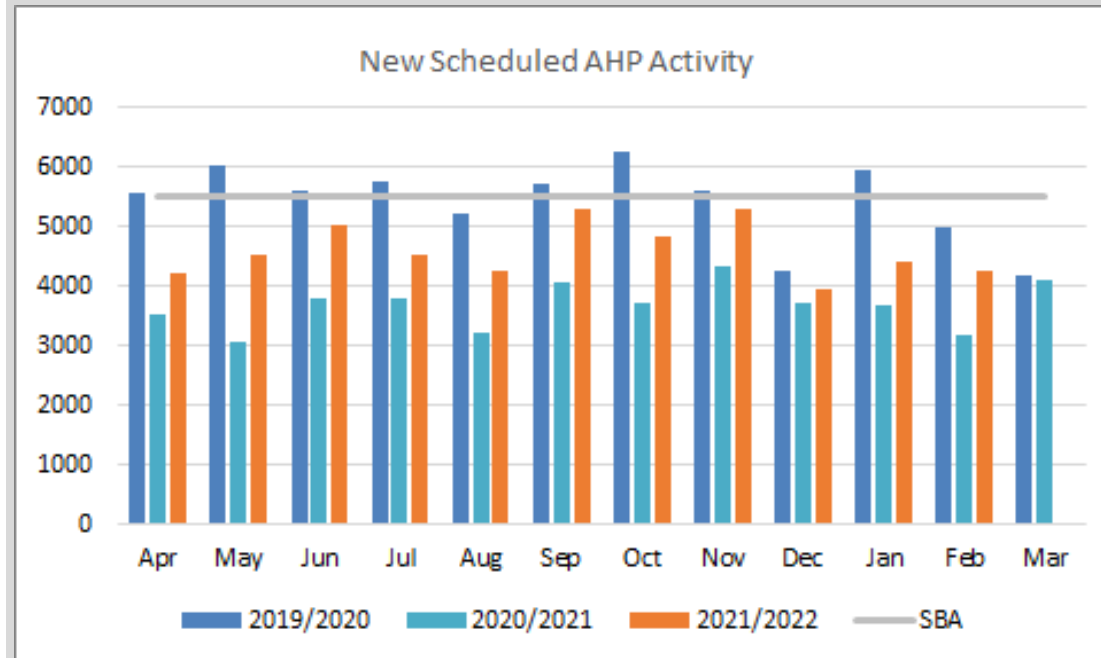



	Target: waiting >26 wks	0
	Latest month:	2,869 (Total waits 5,352)
	Variation:	No significant change


Elective Care


AHPs

Activity vs SBA

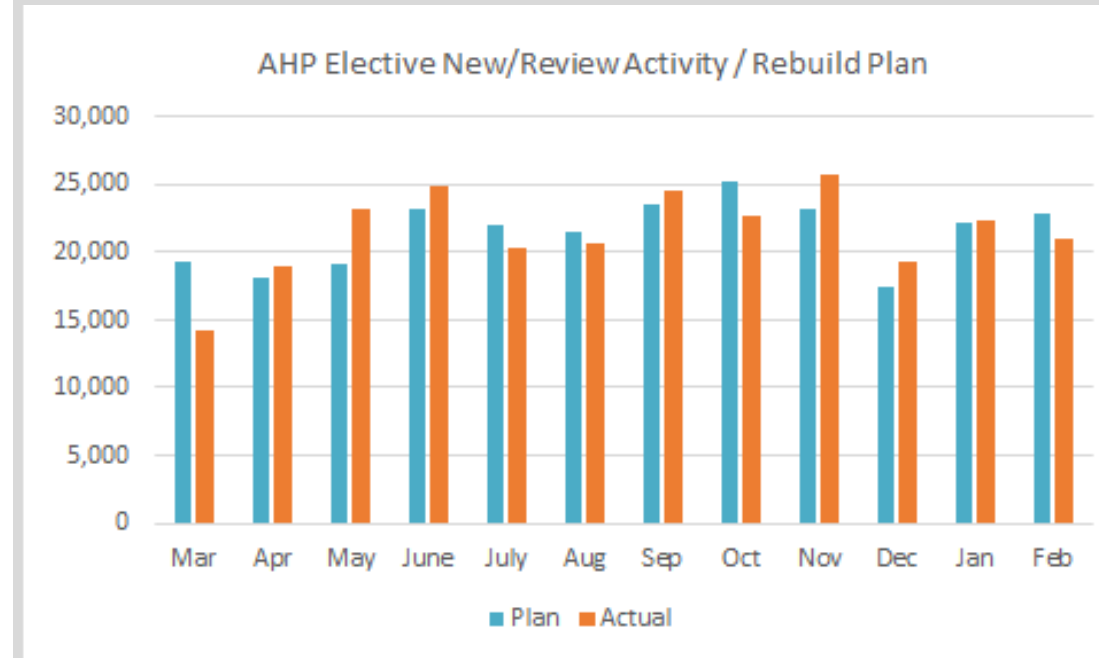



 Activity this fiscal year: 50,587


 SBA to date this year: 60,522

 % delivery to date: 84%

Activity v Rebuild Plan



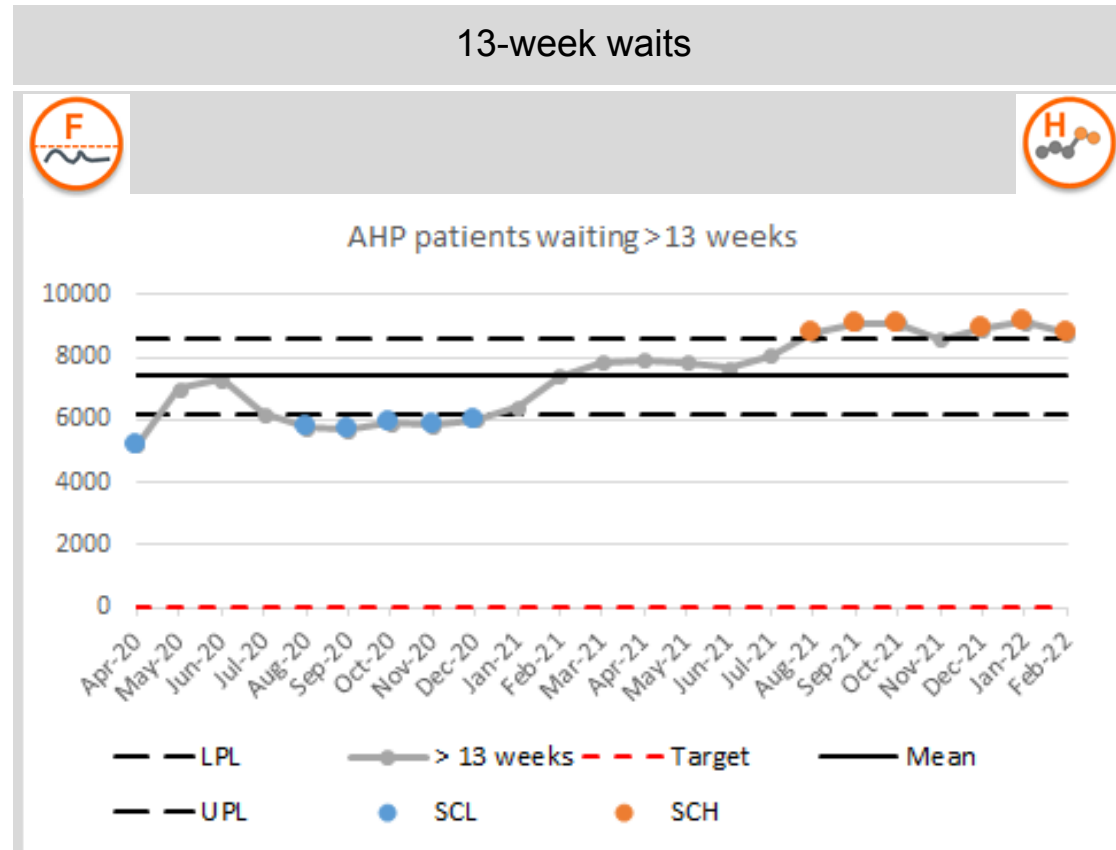
 Activity for previous 12 months: 257,902

 Rebuild plan for previous 12 months: 257,568

 % delivery to date: 100%

Elective Care

AHPs

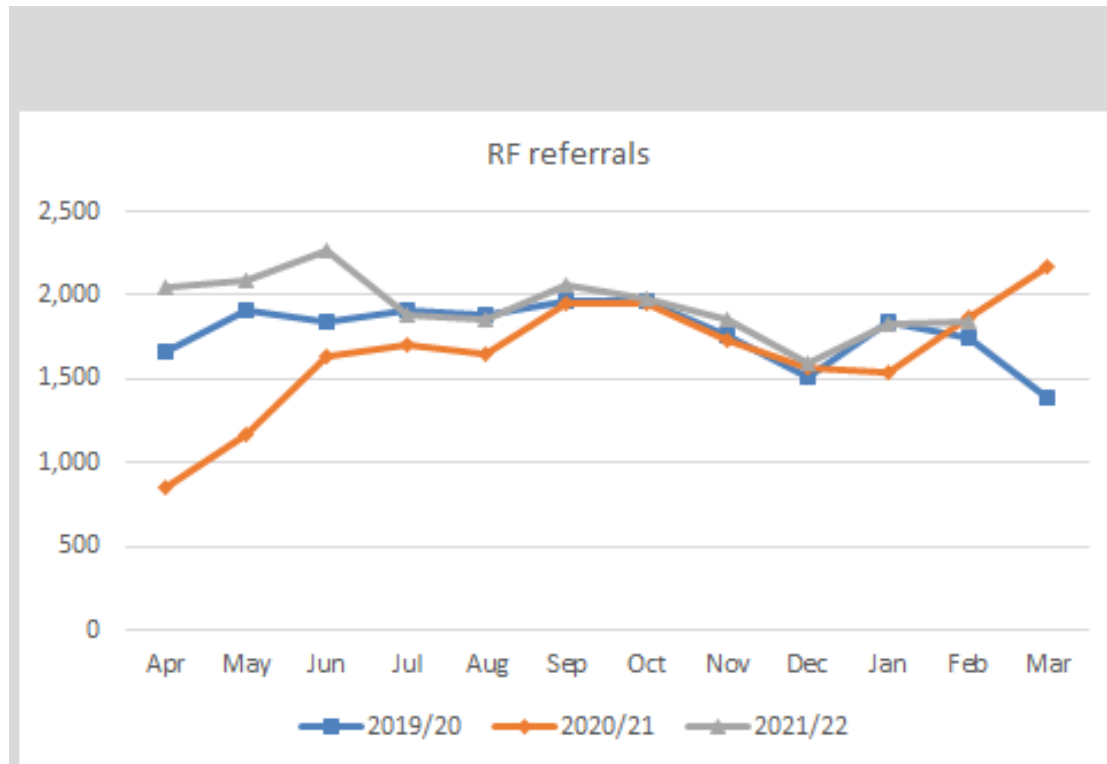


	Target: waiting >13 wks:	0
	Latest month:	8,755
	Variation:	Concerning position

Cancer Care

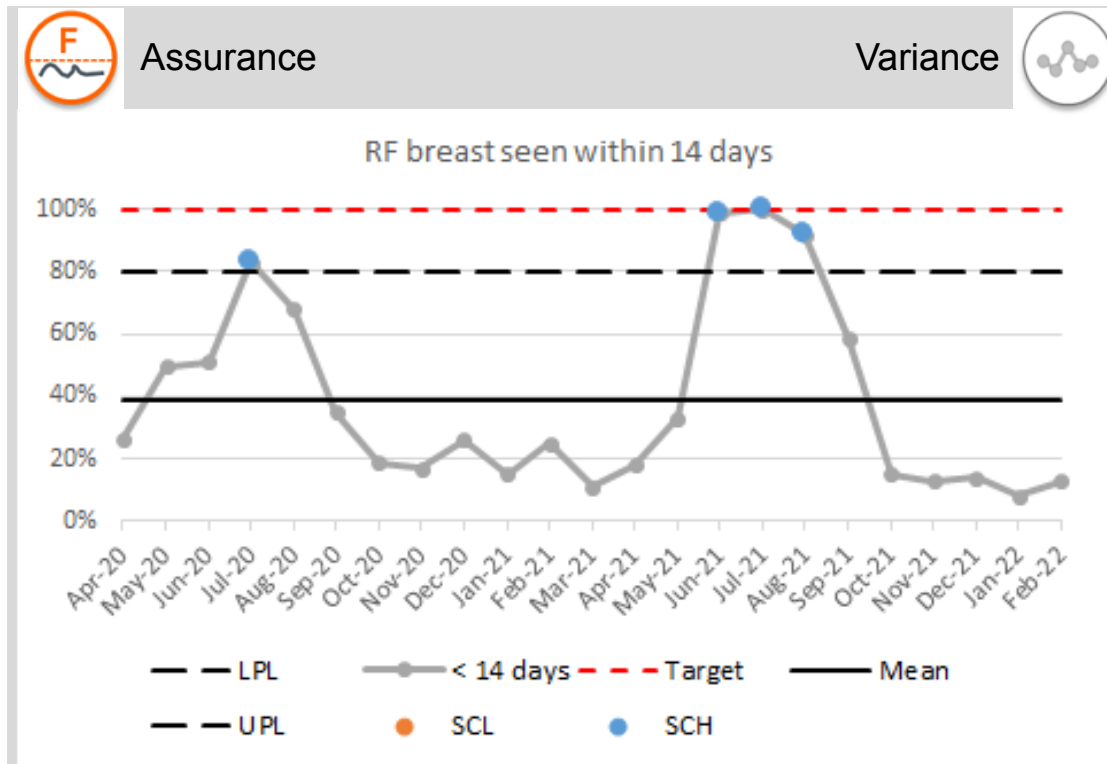
14-day

14-day referrals



	Referrals this year:	21,289
	Previous year to date:	17,620
	% change:	21% increase

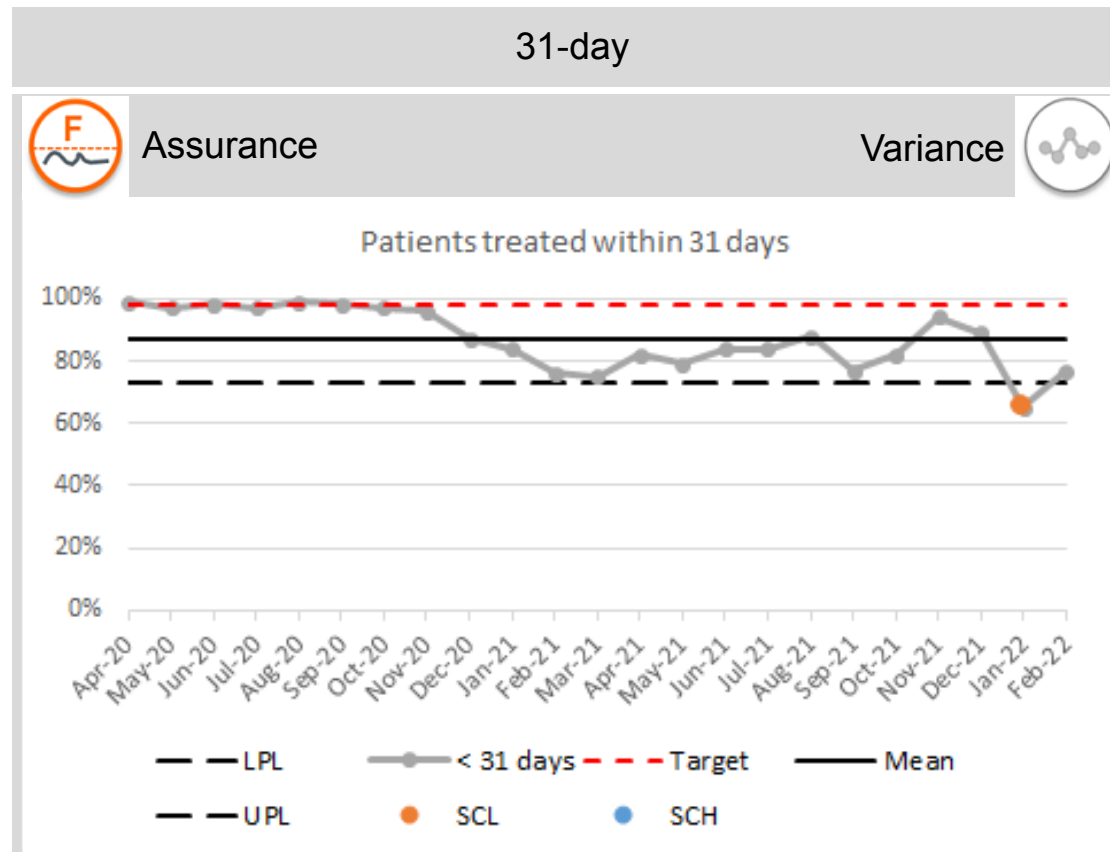
14-day breast



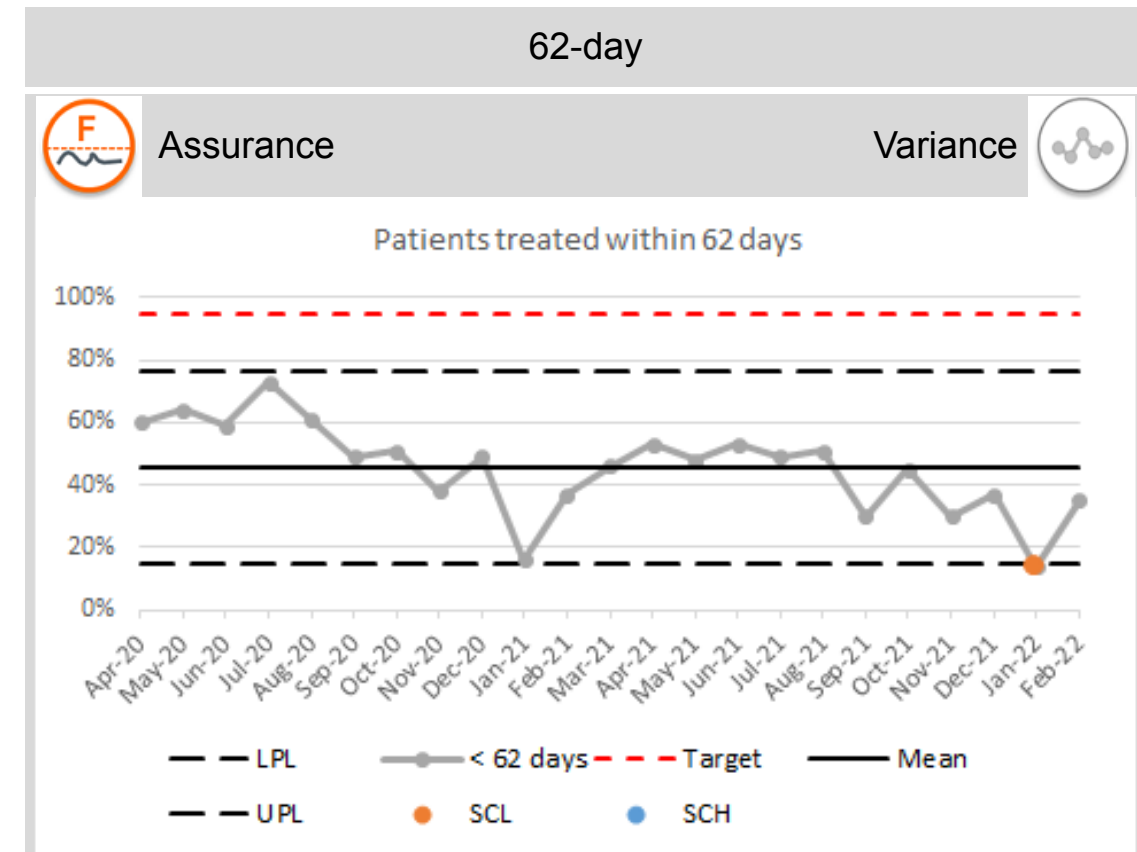
	Target: seen <14 days	100%
	Latest month:	13%
	Variation:	No significant change

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	77%
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	35%
Variation:	No significant change

Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	152.5	85.5	56%
Gynae	35.0	8.0	23%
Haematological	47.5	33.0	69%
Head/Neck	13.5	2.5	19%
Lower Gastrointestinal	105.0	21.0	20%
Lung	36.0	14.5	40%
Other	13.5	2.5	19%
Skin	150.0	68.0	45%
Upper Gastrointestinal	82.5	7.5	9%
Total	577.5	242.5	42%



Target: treated <62 days 95%



Year to date: 42%

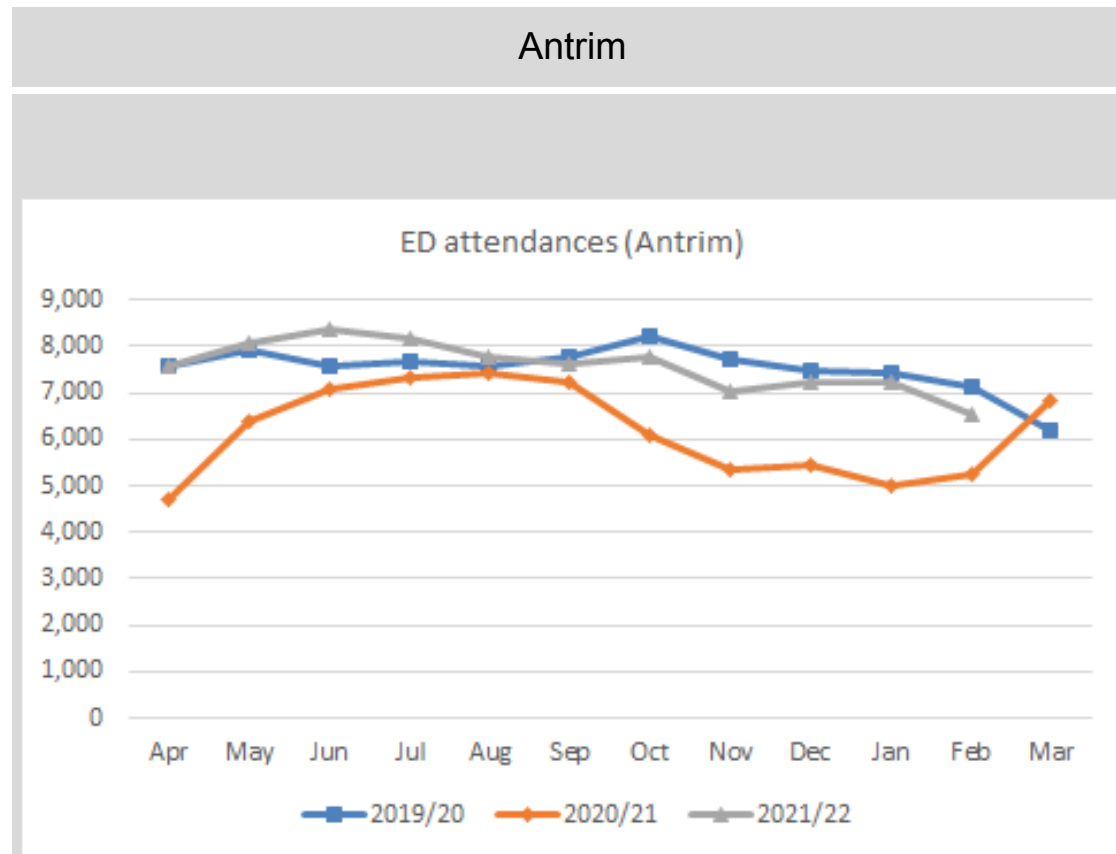
Cancer Services Reset




% Performance

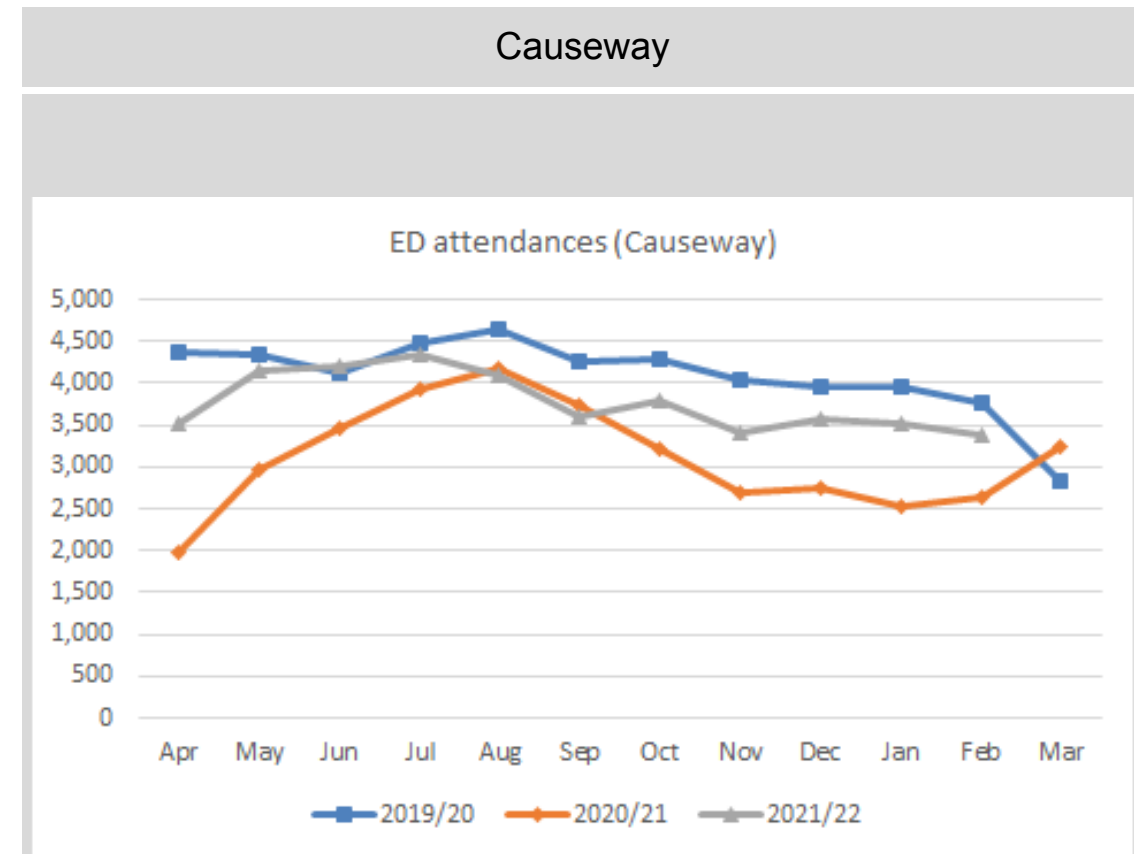
Target	Mar - Feb Plan	Mar - Feb Actual	Variance
14 day	32%	39%	7%
31 day	77%	78%	1%
62 day	45%	38%	-7%

Unscheduled Care

ED attendances



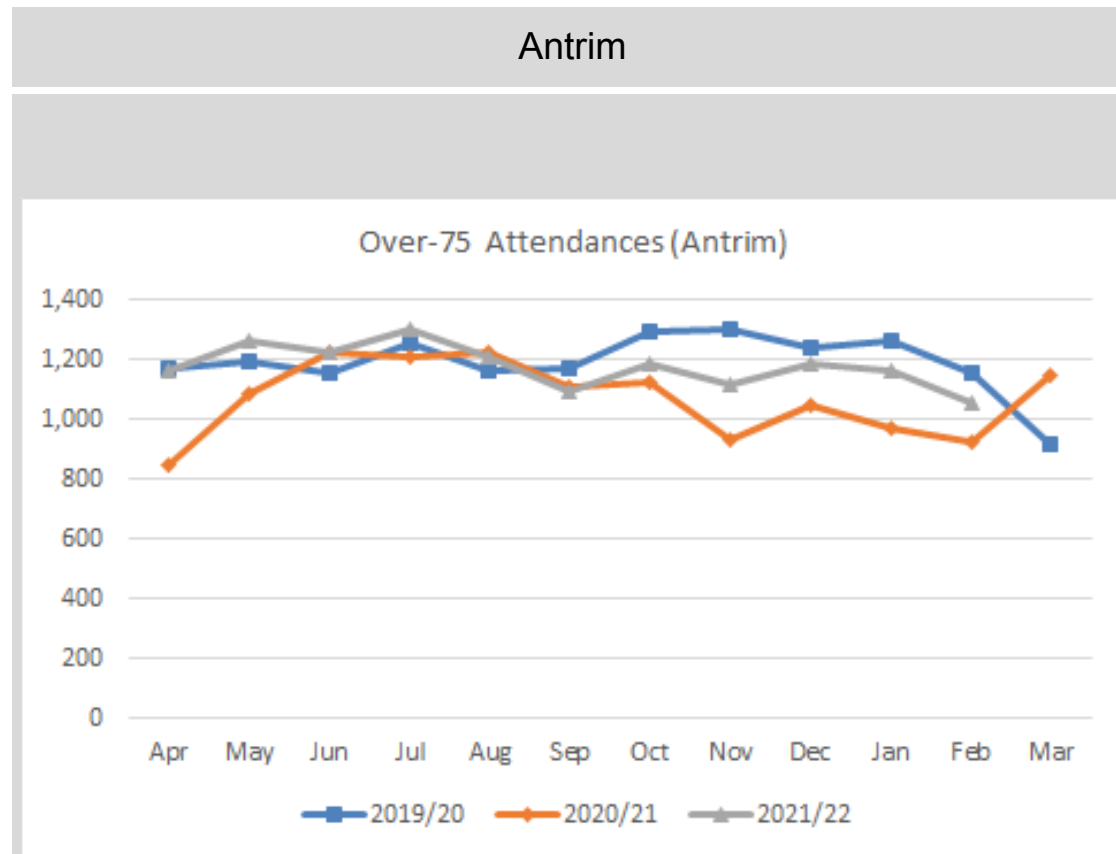
 Attendances this year:	83,256
 Previous year to date:	67,247
 % change:	24% increase



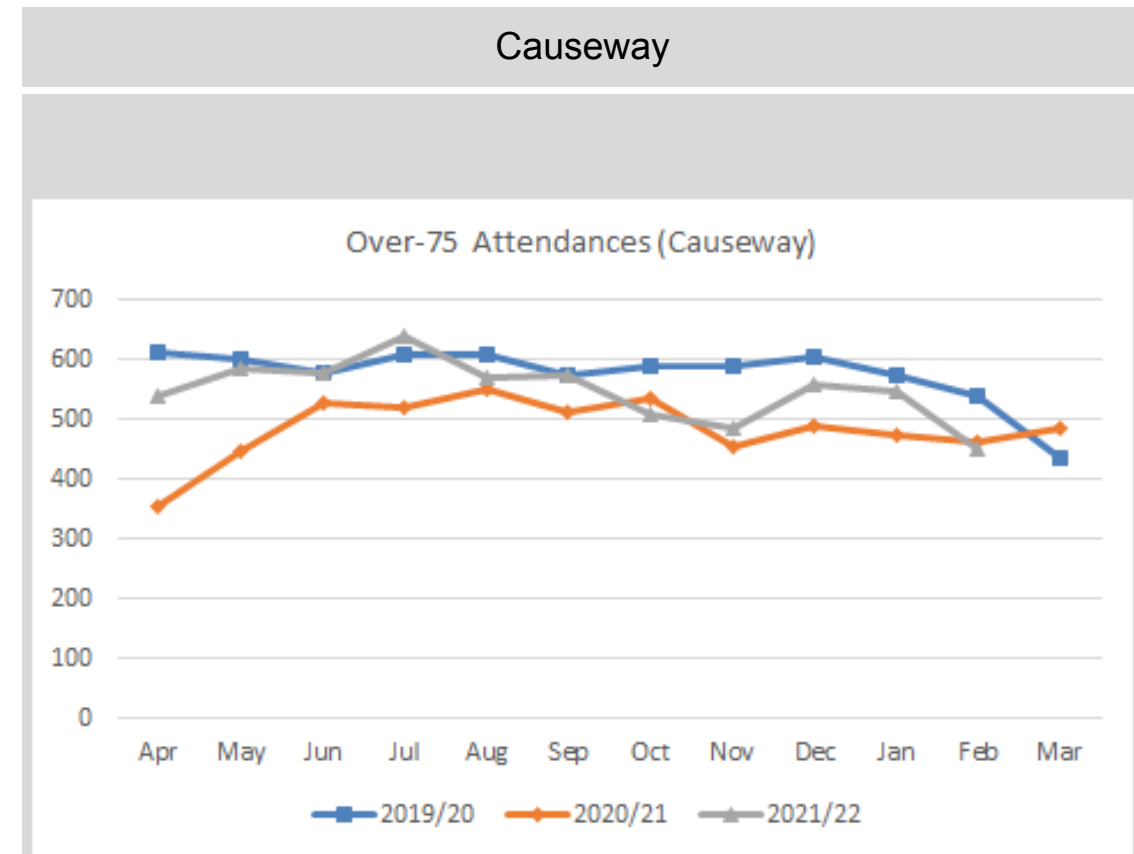
 Attendances this year:	41,589
 Previous year to date:	34,064
 % change	22% increase

Unscheduled Care

Over-75 attendances



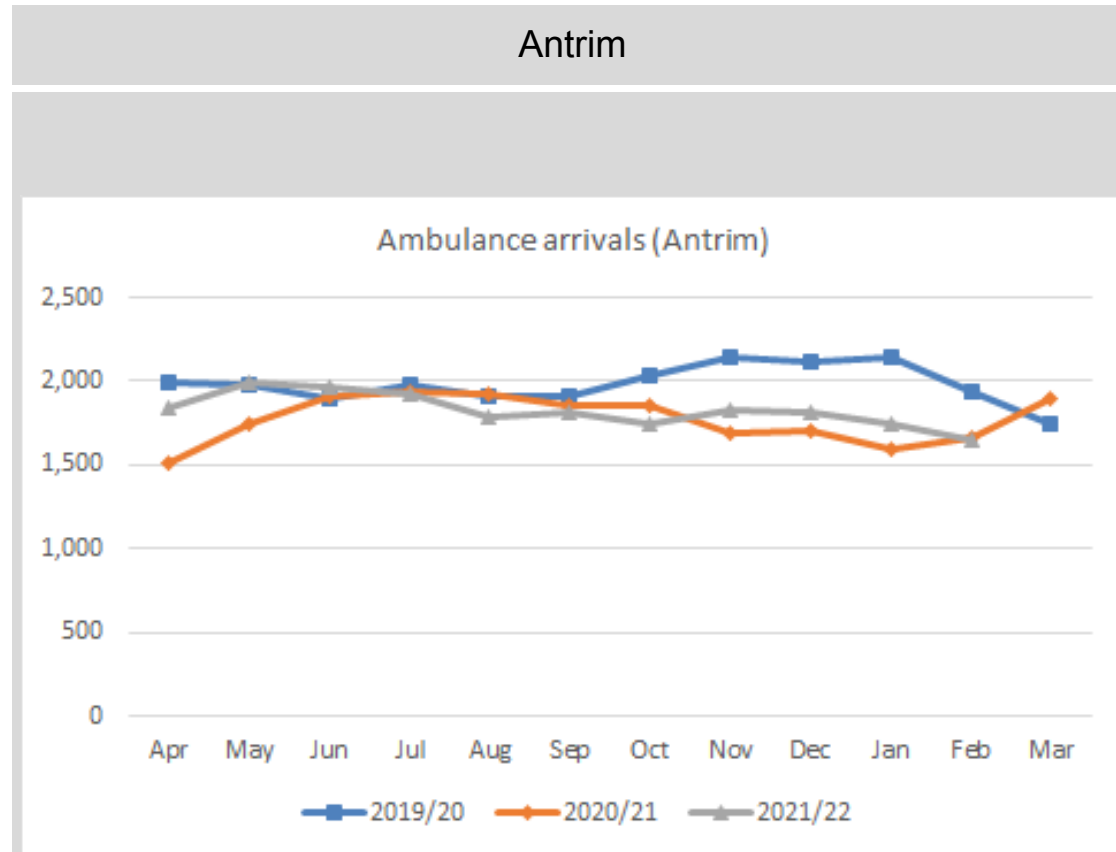
 Attendances this year:	12,952
 Previous year to date:	11,686
 % change:	11% increase






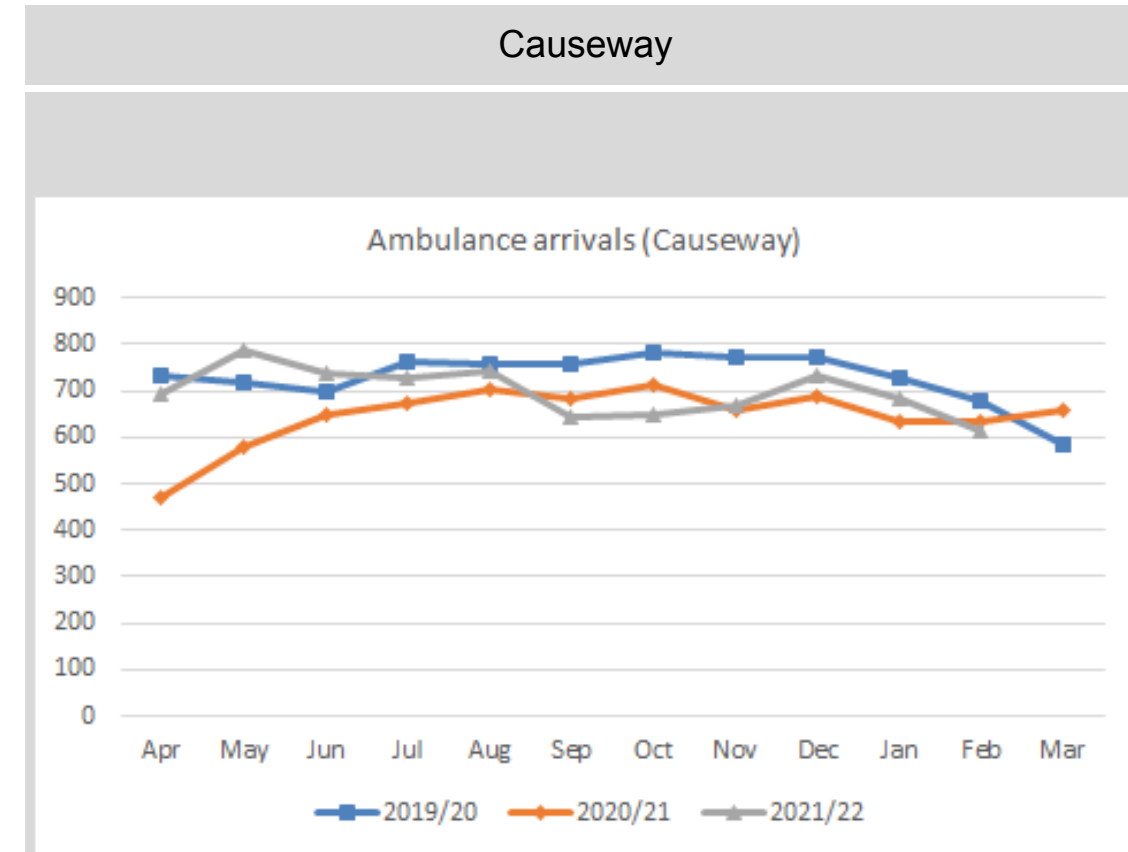
 Attendances this year:	6,034
 Previous year to date:	5,317
 % change:	13% increase




Unscheduled Care

Ambulance arrivals



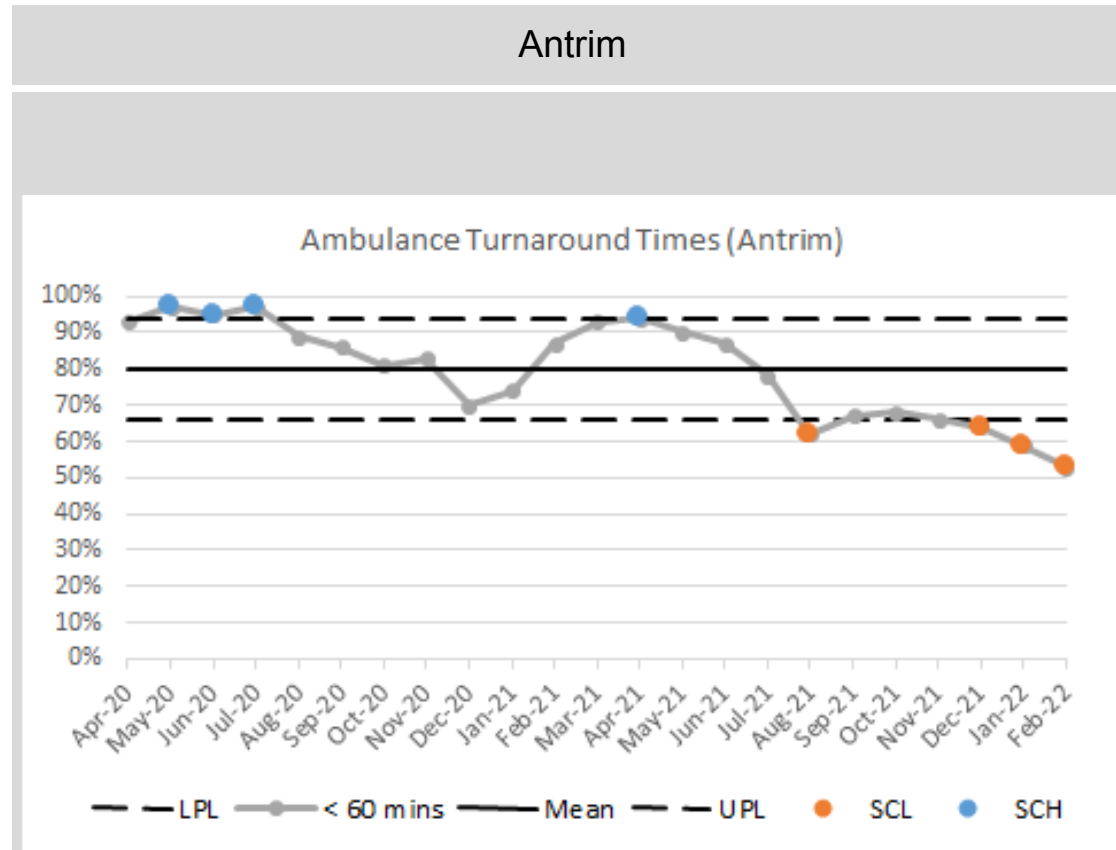
 Arrivals this year:	20,101
 Previous year to date:	19,393
 % change:	4% increase



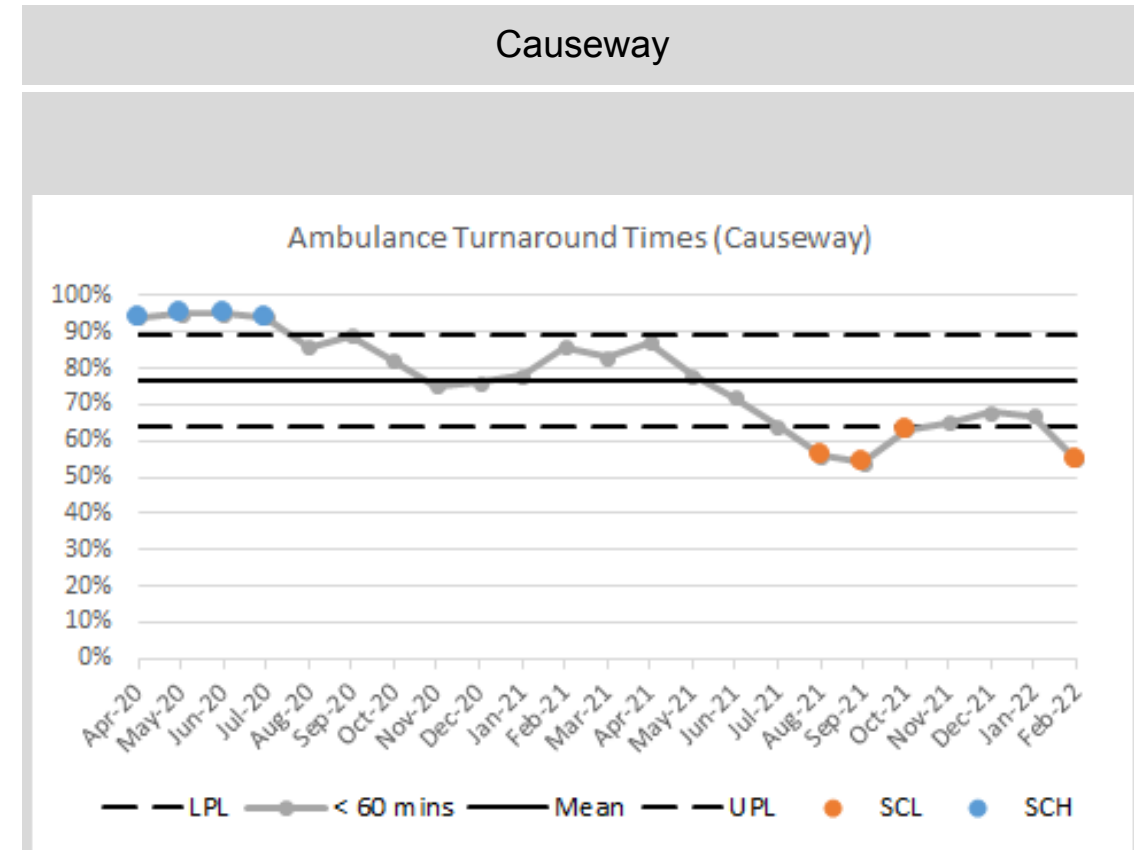
 Arrivals this year:	7,682
 Previous year to date:	7,077
 % change:	9% increase

Unscheduled Care

Ambulance turnaround within 60 minutes



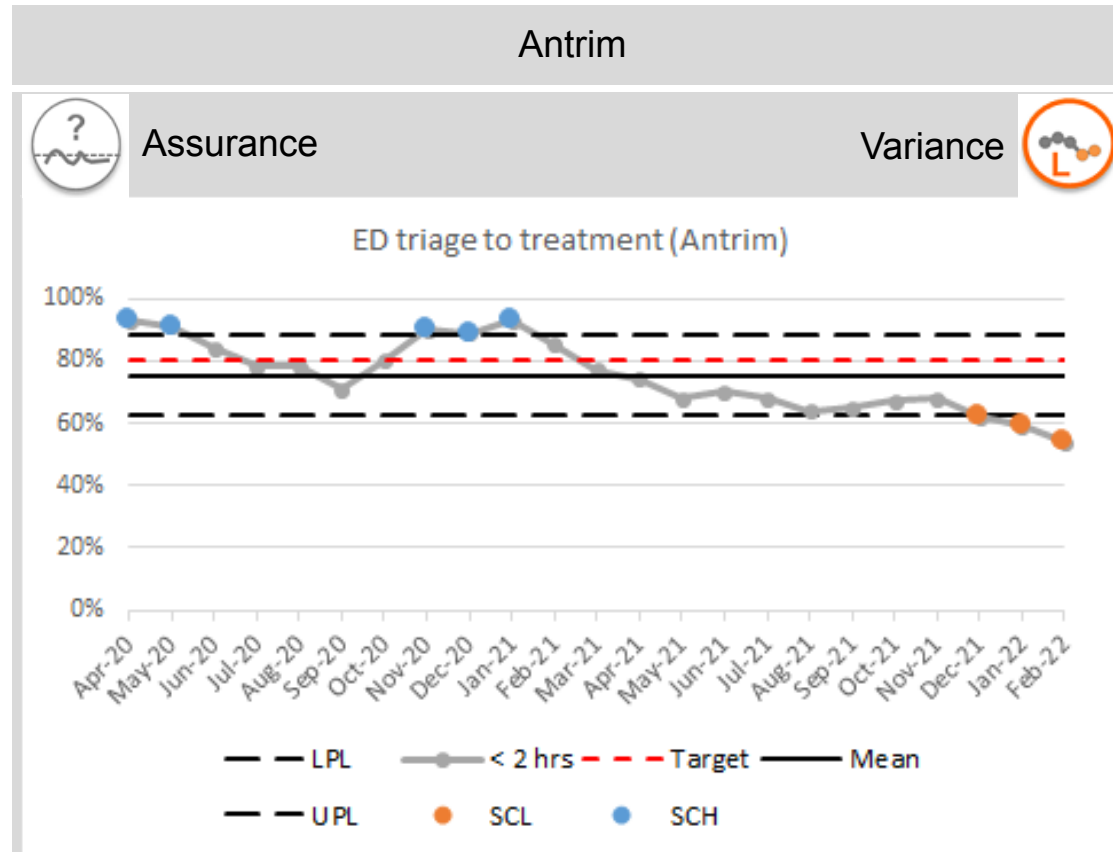
Previous year average:	87%
Latest month:	53%
Variation:	Concerning Position



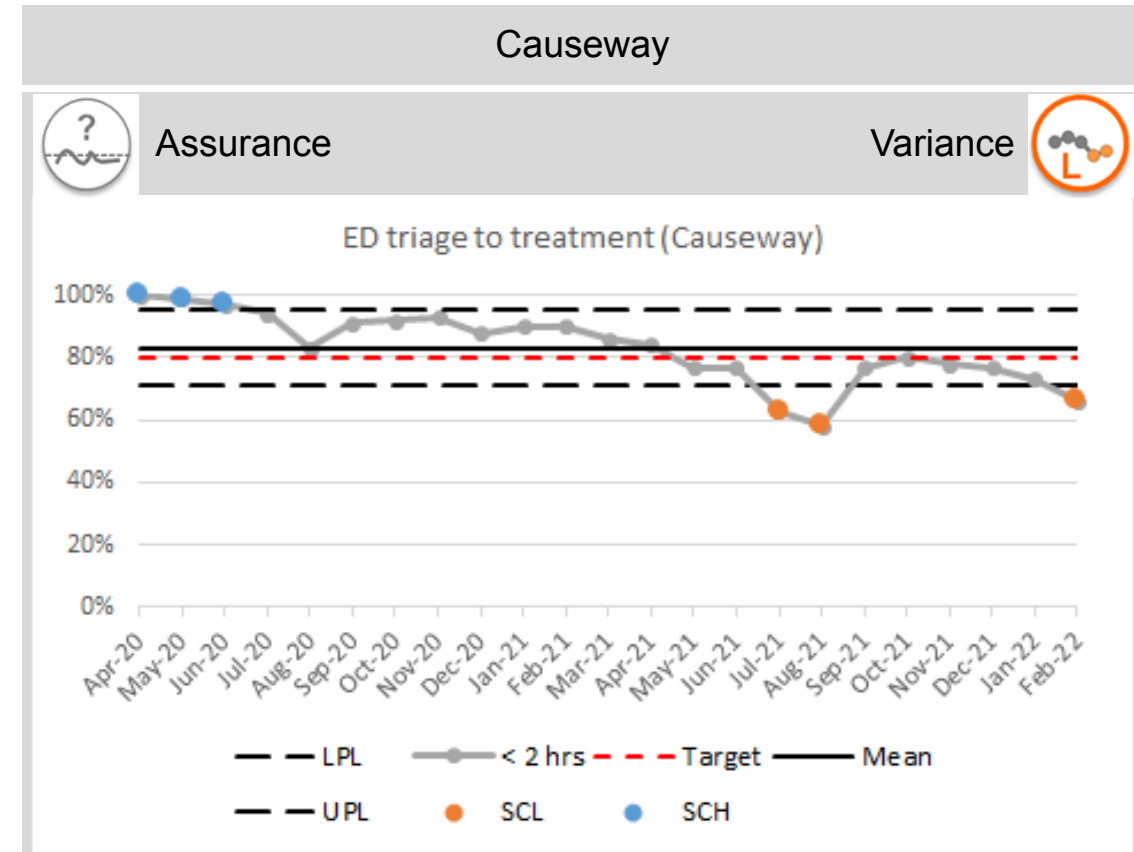
Previous year average:	86%
Latest month:	55%
Variation:	Concerning position

Unscheduled Care

Triage to treatment



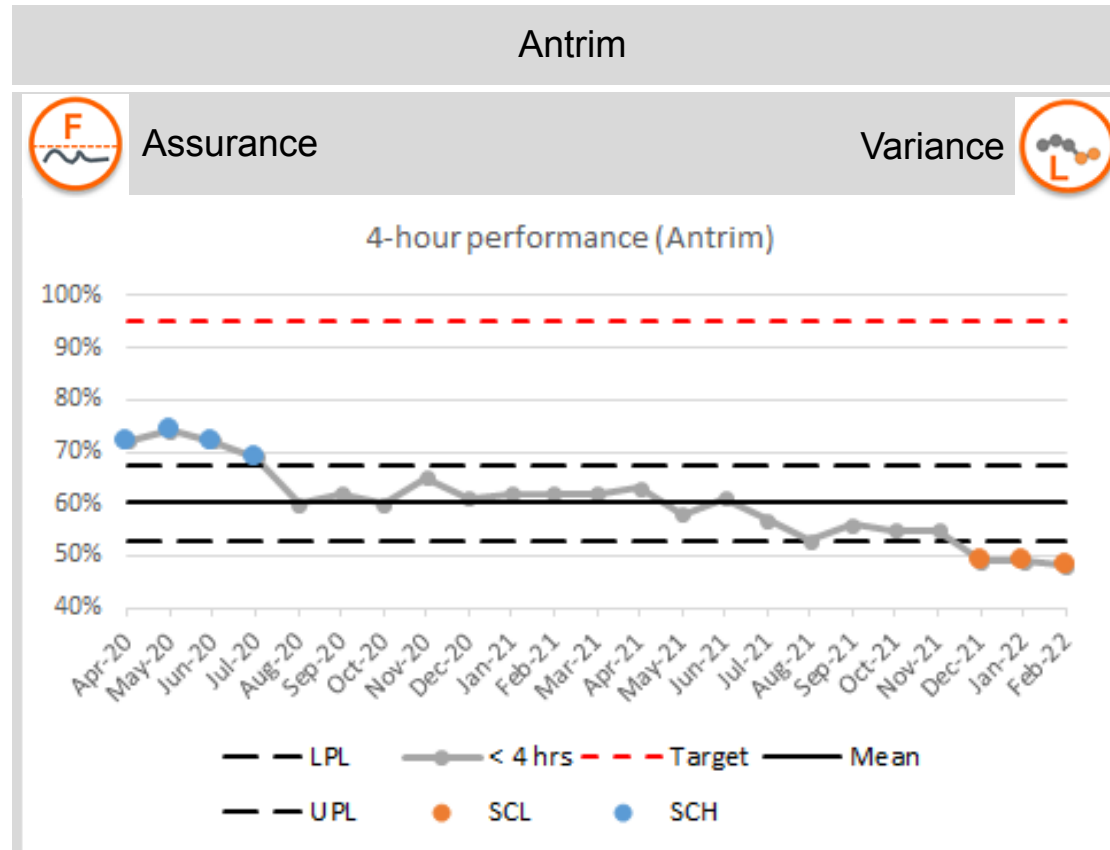
Target: % within 2 hours	80%
Latest month:	54%
Variation:	Concerning position, last 3 points below LPL



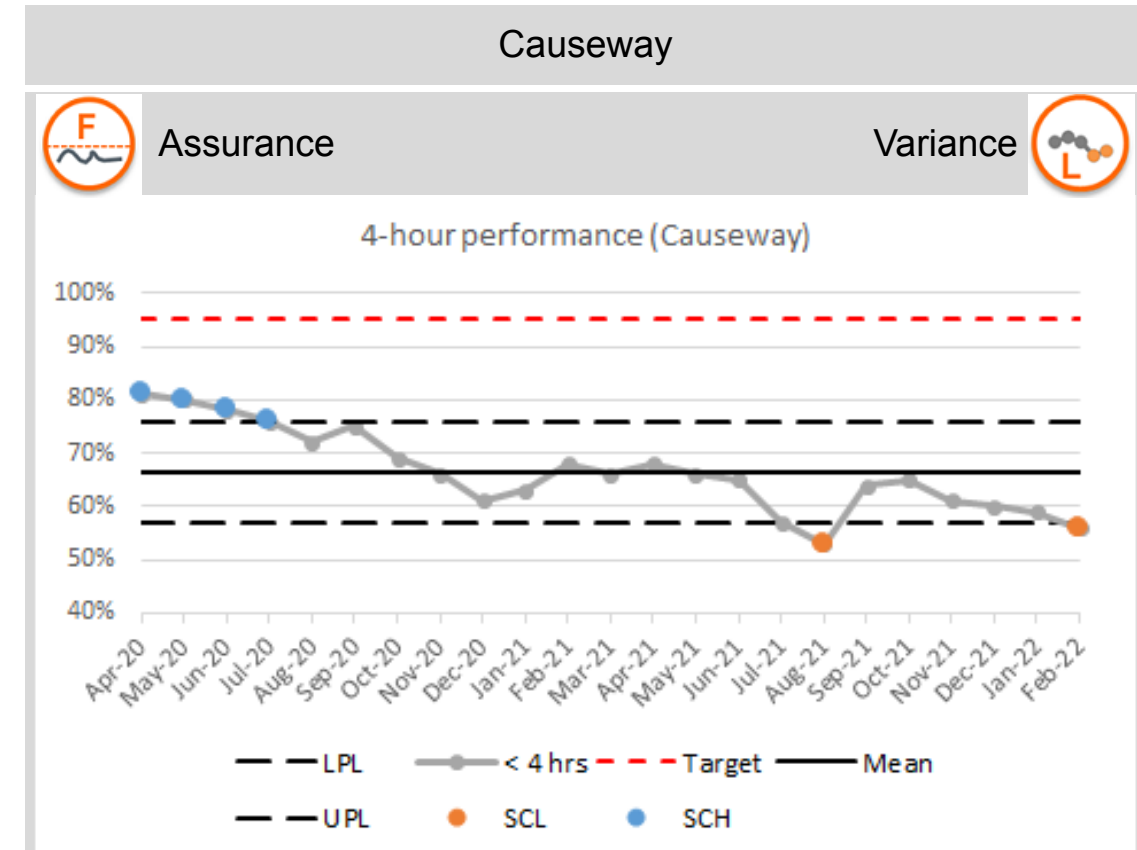
Target: % within 2 hours	80%
Latest month:	66%
Variation:	Concerning position, latest point below LPL

Unscheduled Care

4-hour performance



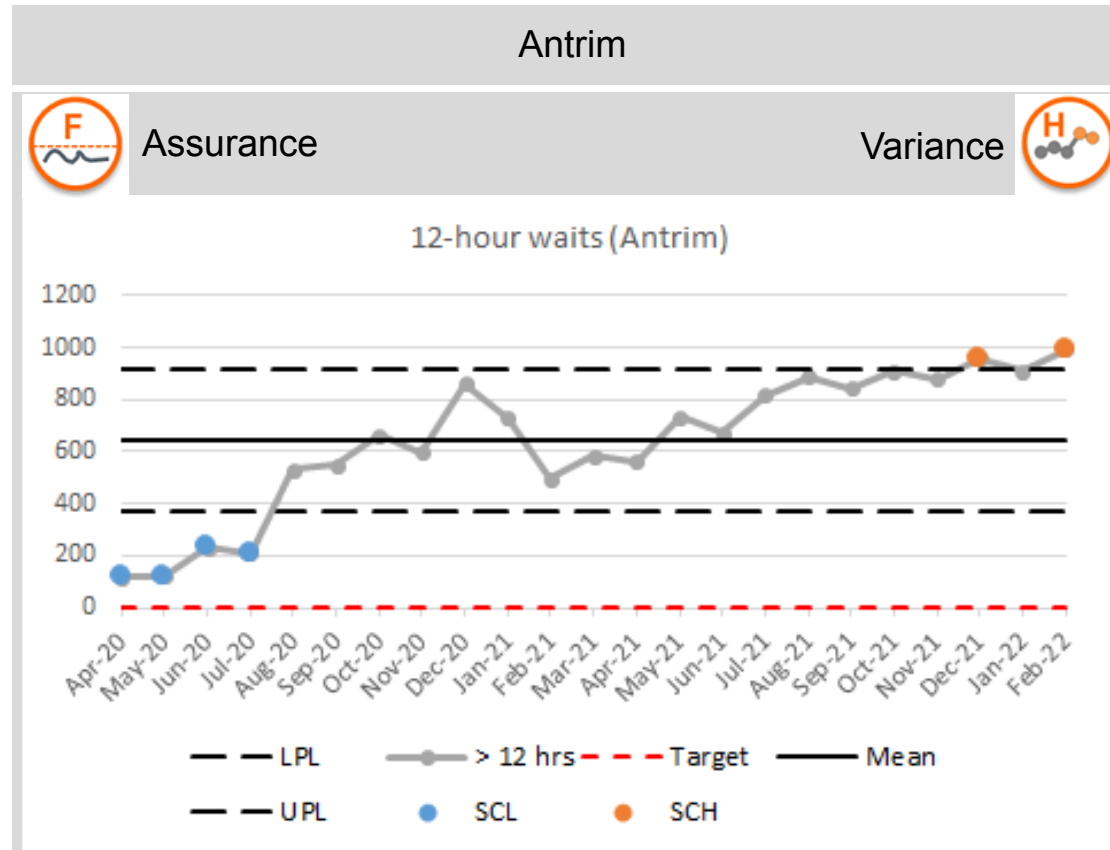
Target: waiting <4 hrs	95%
Latest month:	48%
Variation:	Concerning position, last 3 points below LPL



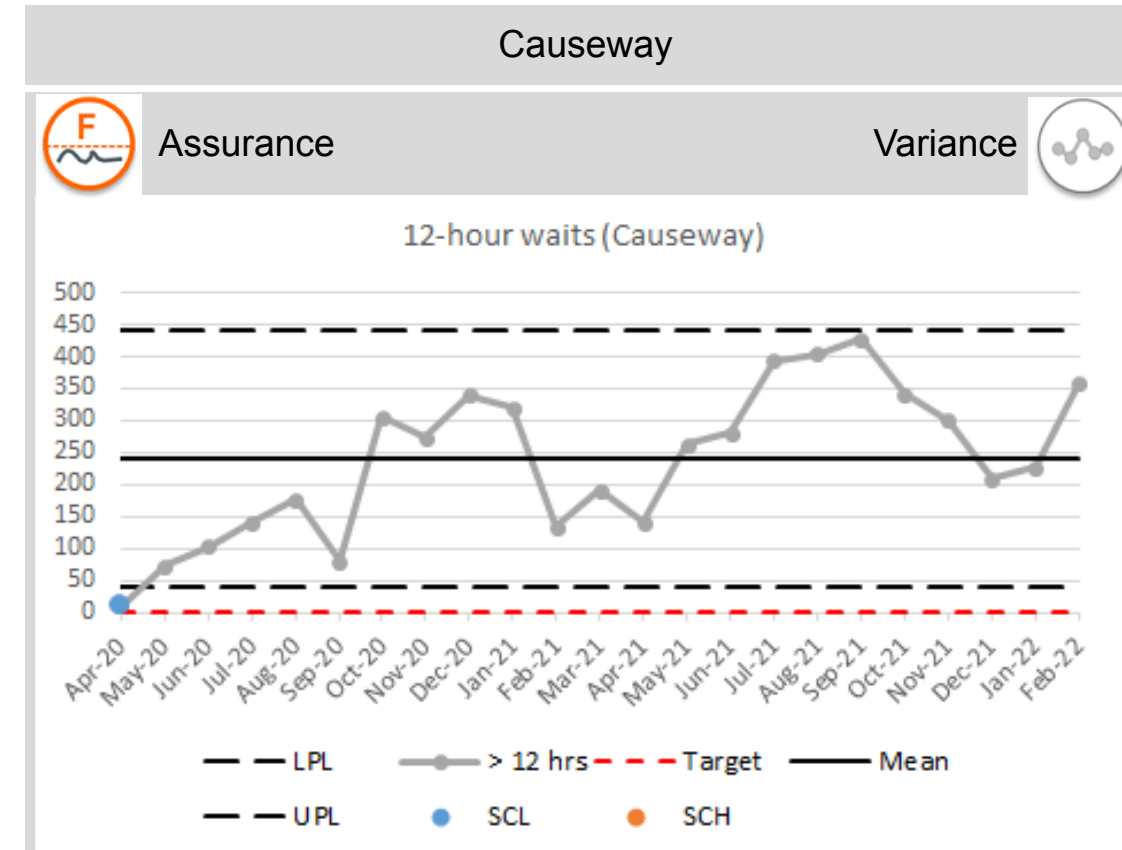
Target: waiting <4 hrs	95%
Latest month:	56%
Variation:	Concerning position, latest point below LPL

Unscheduled Care

12-hour performance



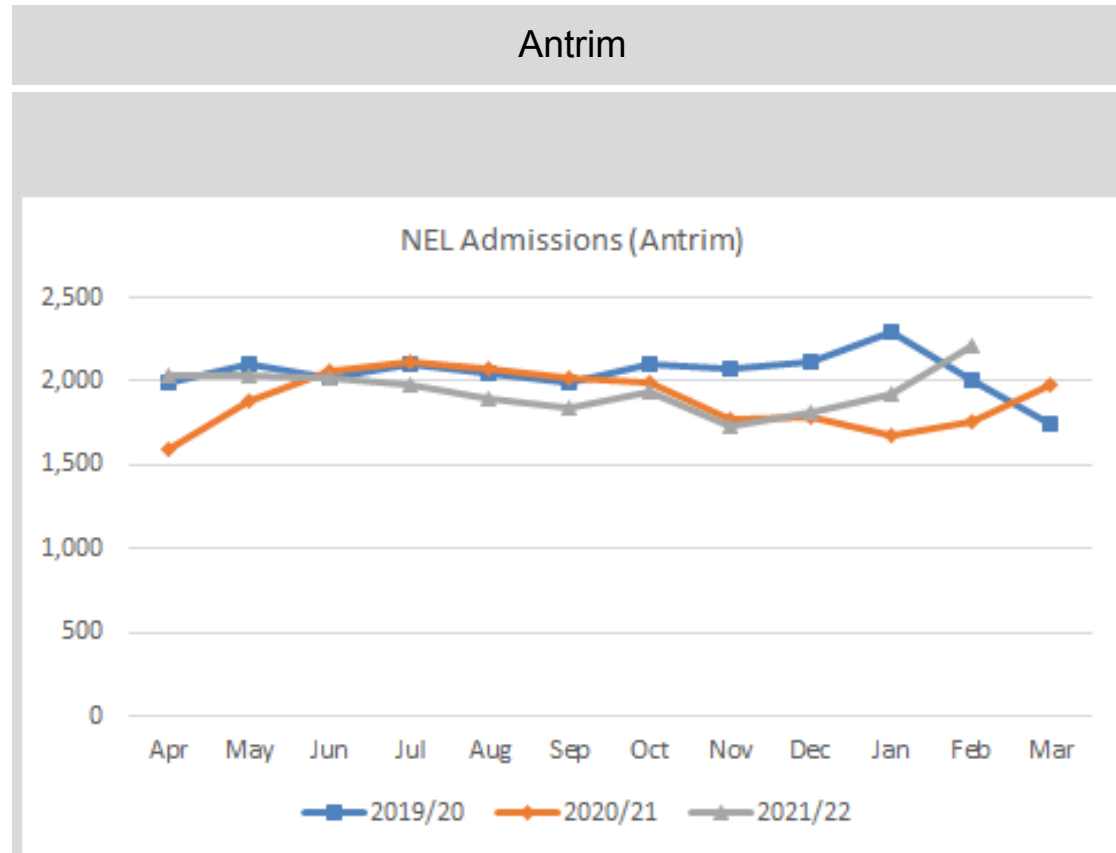
Target: waiting >12 hrs:	0
Latest month:	993
Variation:	Concerning position, latest point above UPL



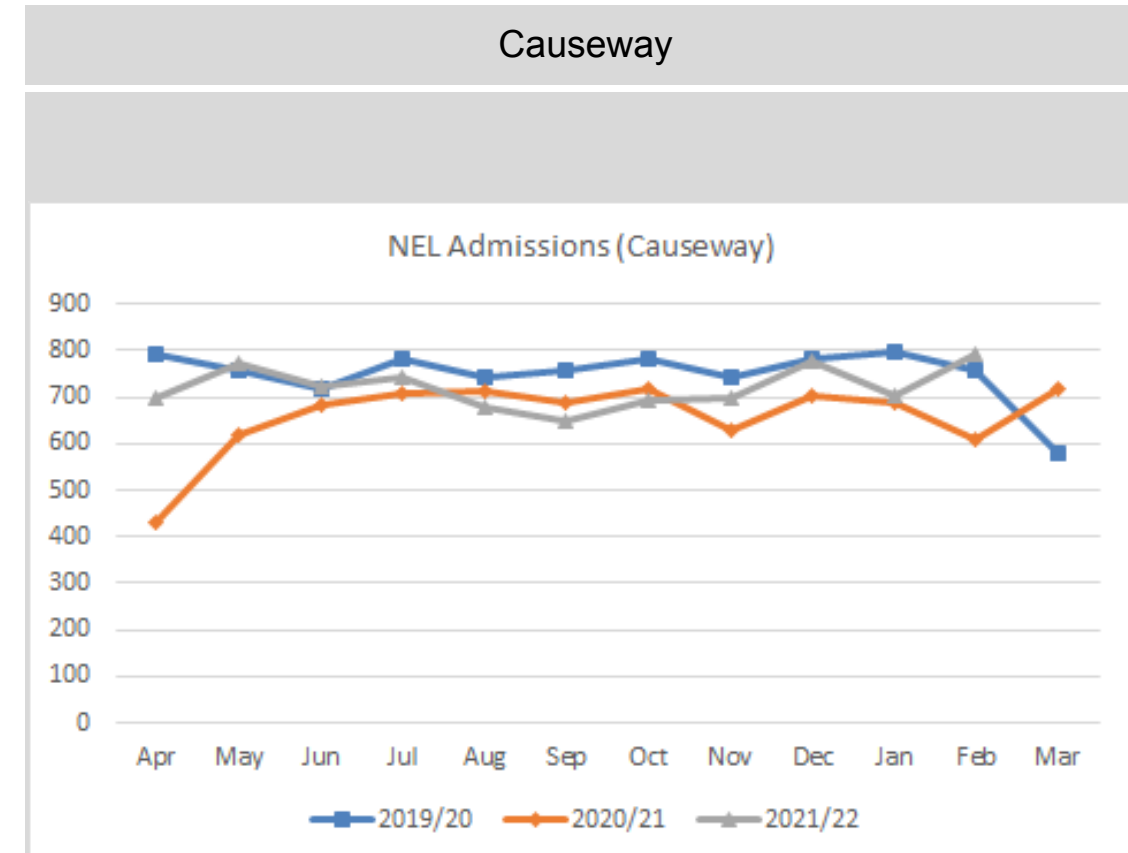
Target: waiting >12 hrs:	0
Latest month:	360
Variation:	No significant change

Unscheduled Care

Non-elective admissions



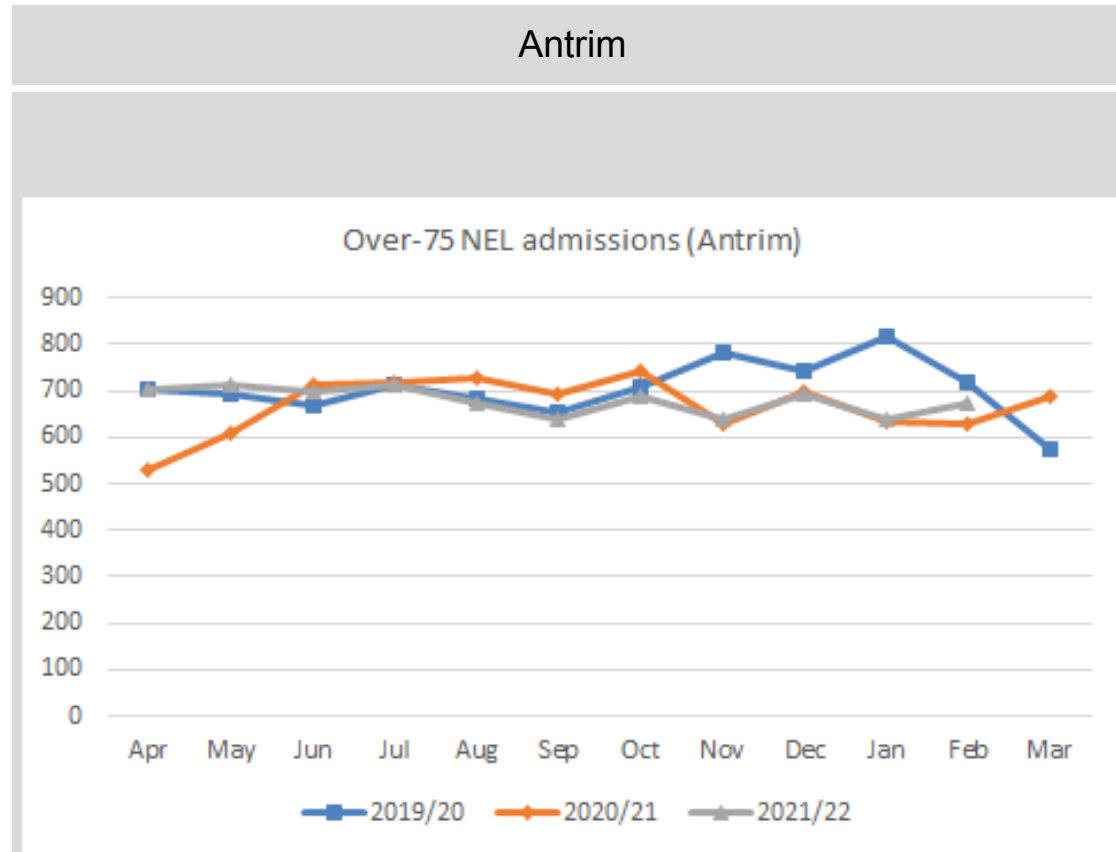
 Admissions this year:	21,399
 Previous year to date:	20,730
 % change:	3% increase



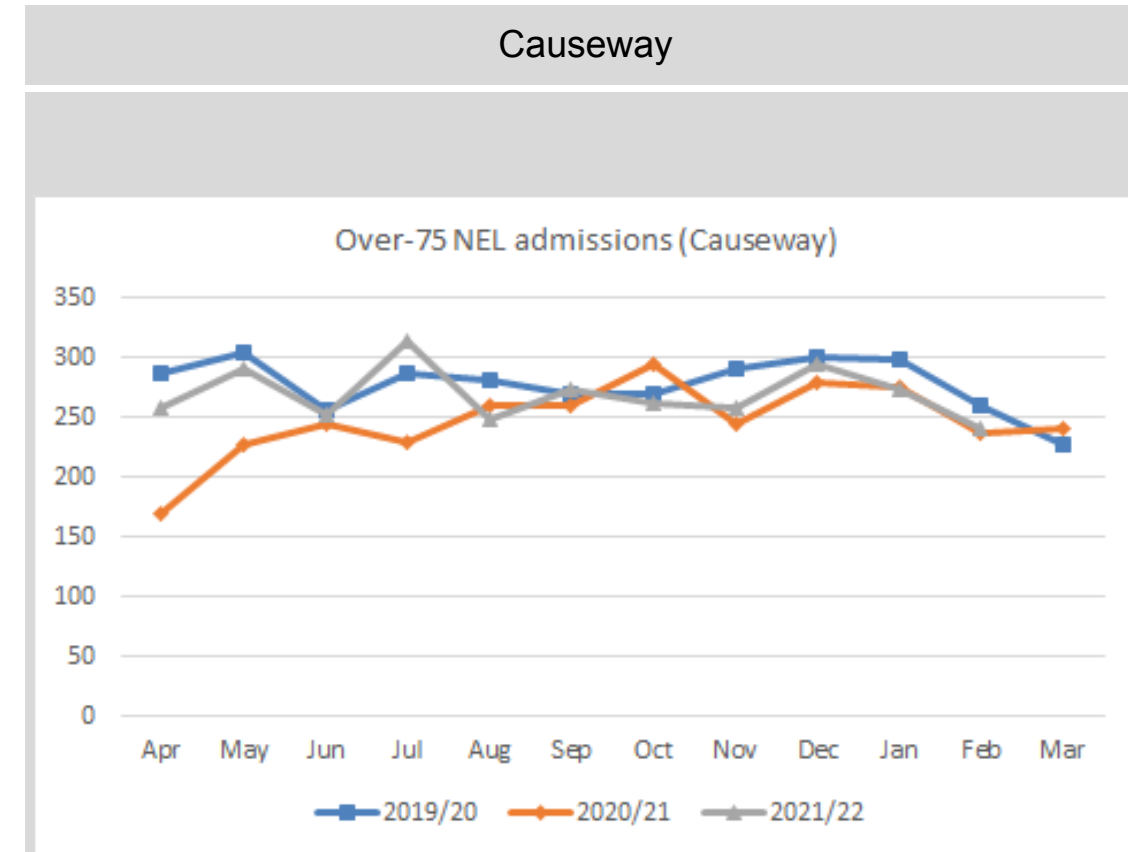
 Admissions this year:	7,928
 Previous year to date:	7,189
 % change:	10% increase

Unscheduled Care

Over-75 admissions



 Admissions this year:	7,473
 Previous year to date:	7,319
 % change:	2% increase

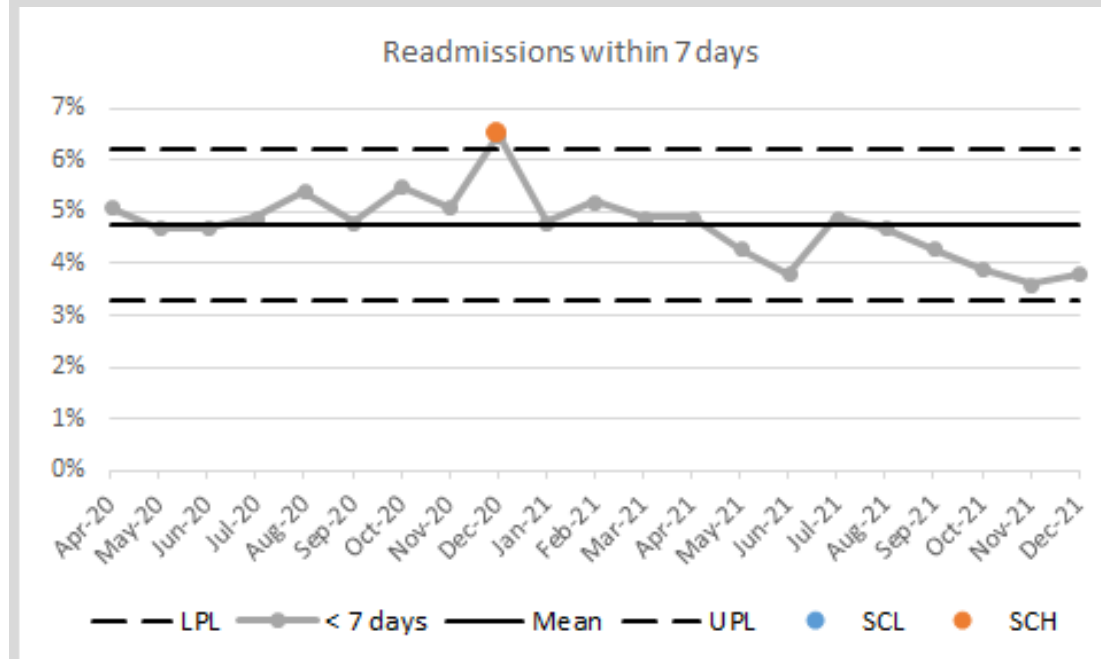


 Admissions this year:	2,963
 Previous year to date:	2,717
 % change:	9% increase

Unscheduled Care

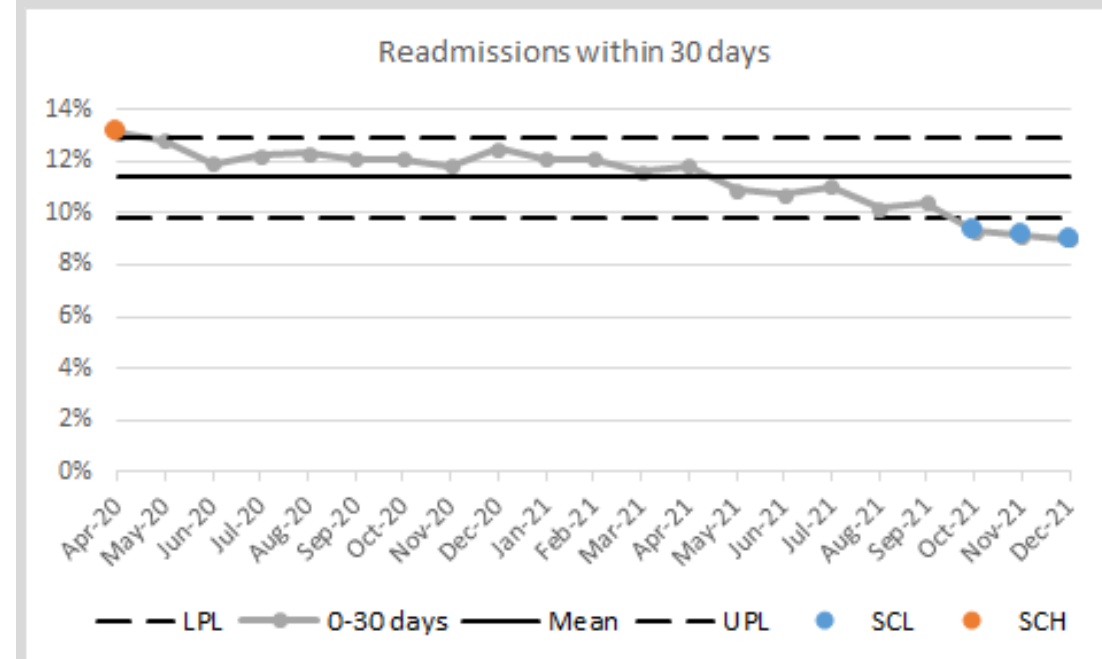
Emergency Readmissions

7 Days



	Previous year average:	5.1%
	Latest month:	3.8%
	Variation:	No significant change

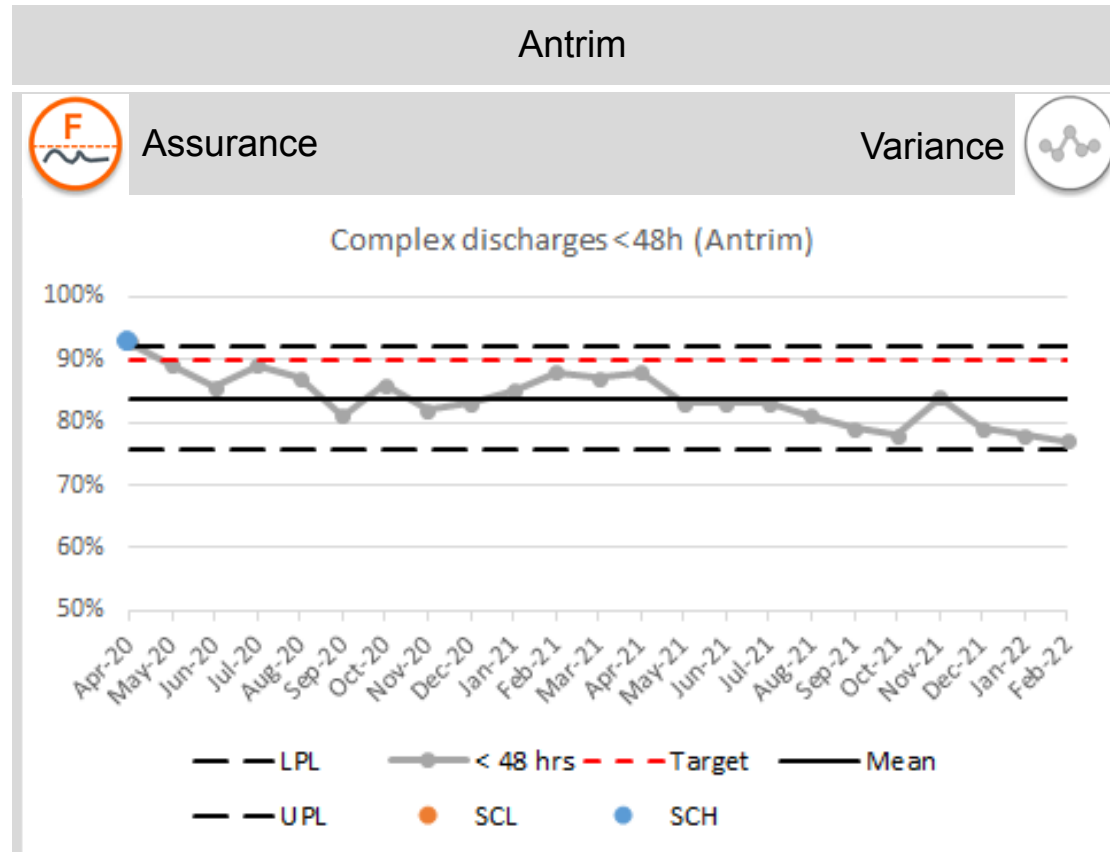
0 - 30 Days






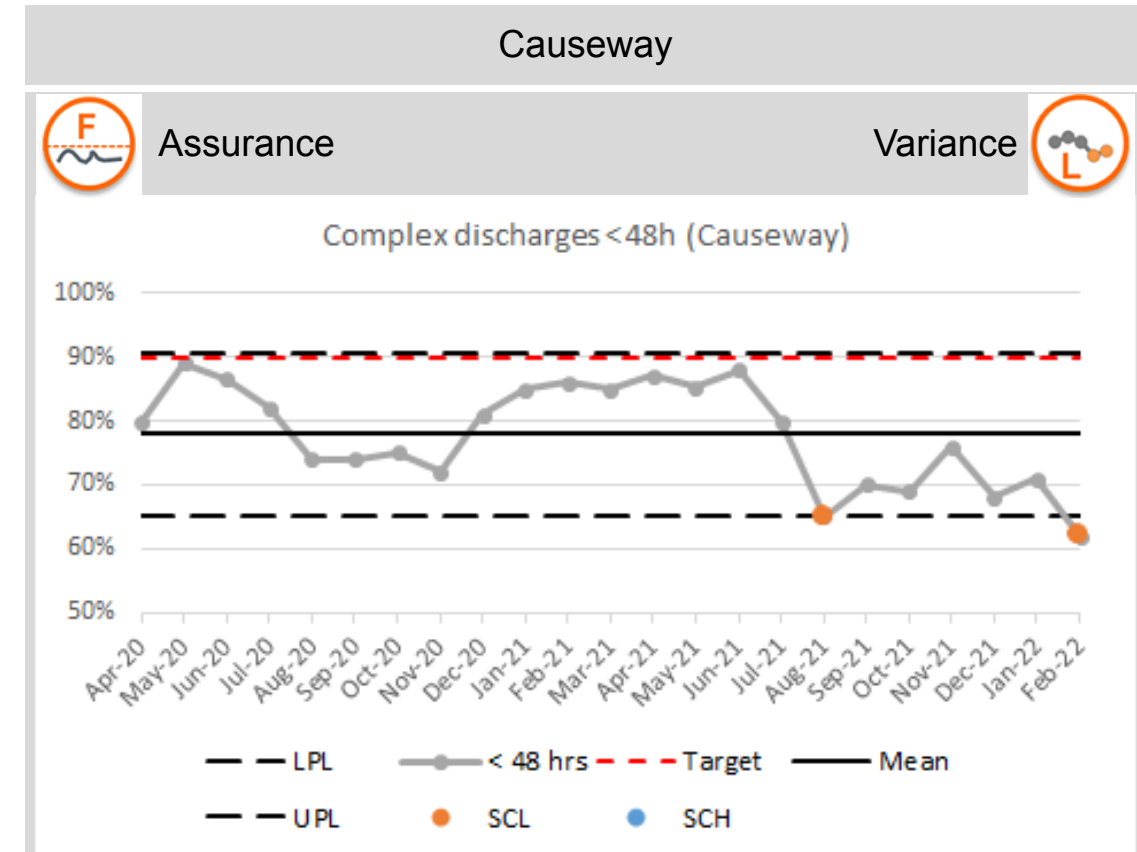
	Previous year average:	12.2%
	Latest month:	9.0%
	Variation:	No significant change




Unscheduled Care

Complex discharges



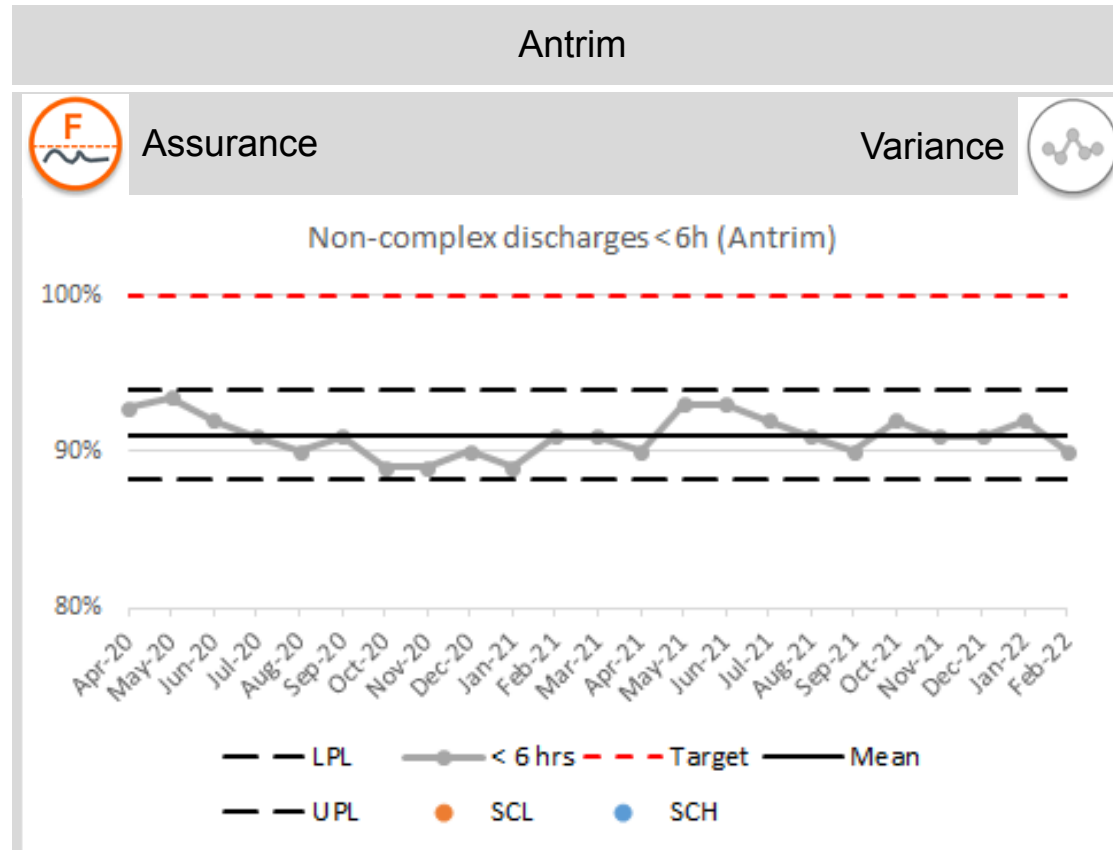
	Target: discharges <48 h	90%
	Latest month:	77%
	Variation:	No significant change






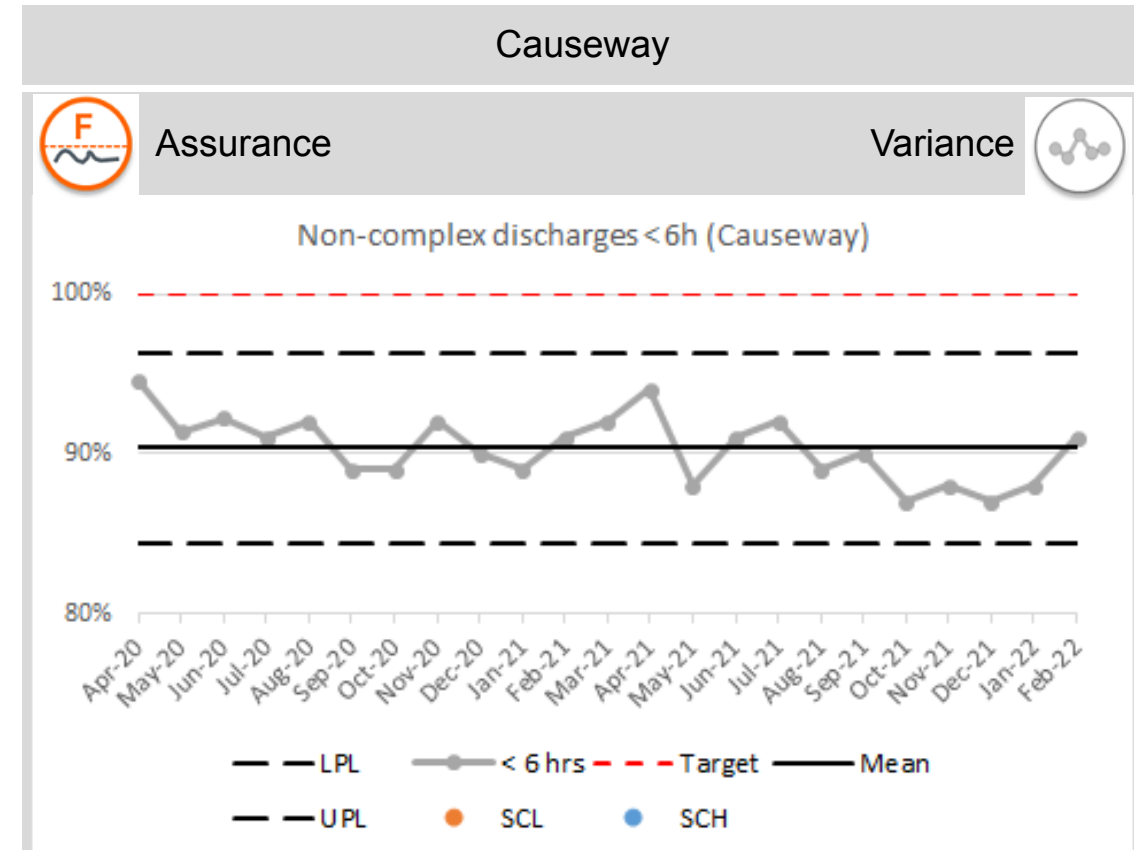
	Target: discharges <48 h	90%
	Latest month:	62%
	Variation:	Concerning position, latest point below the LPL




Unscheduled Care

Non-complex discharges



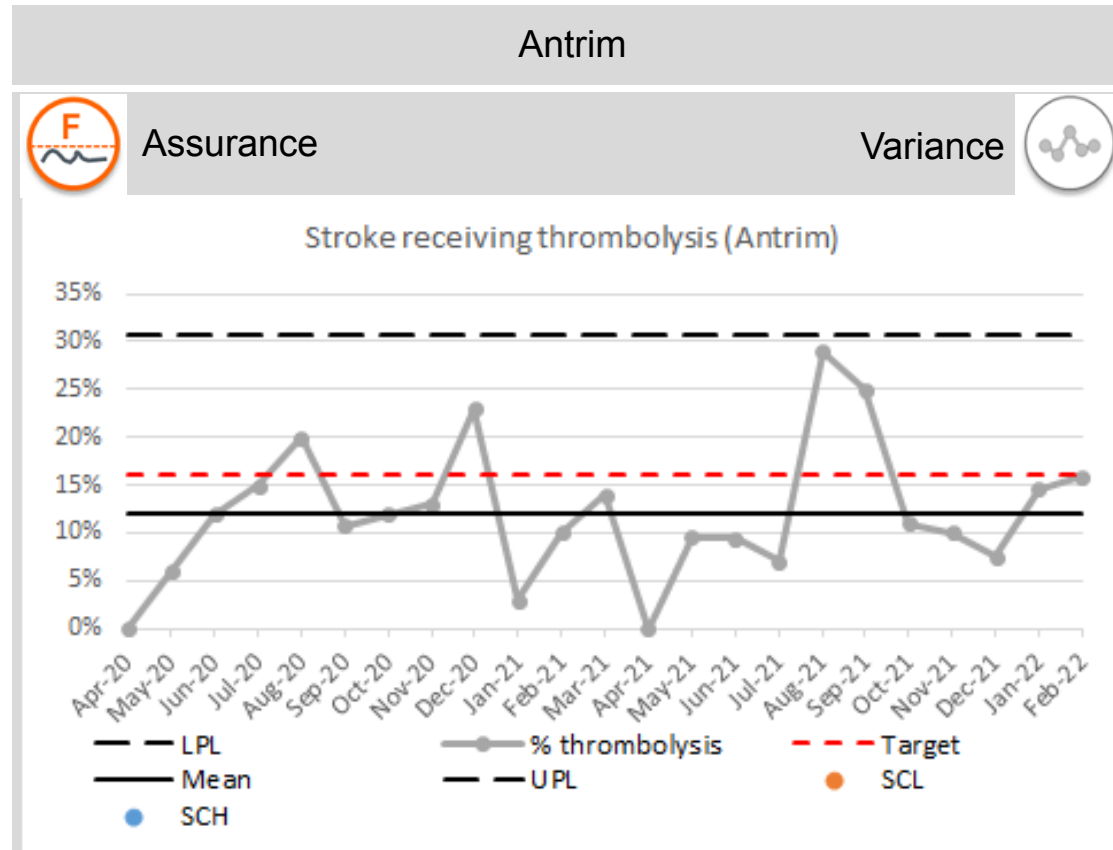
 Target: discharges <6 h	100%
 Latest month:	90%
 Variation:	No significant change






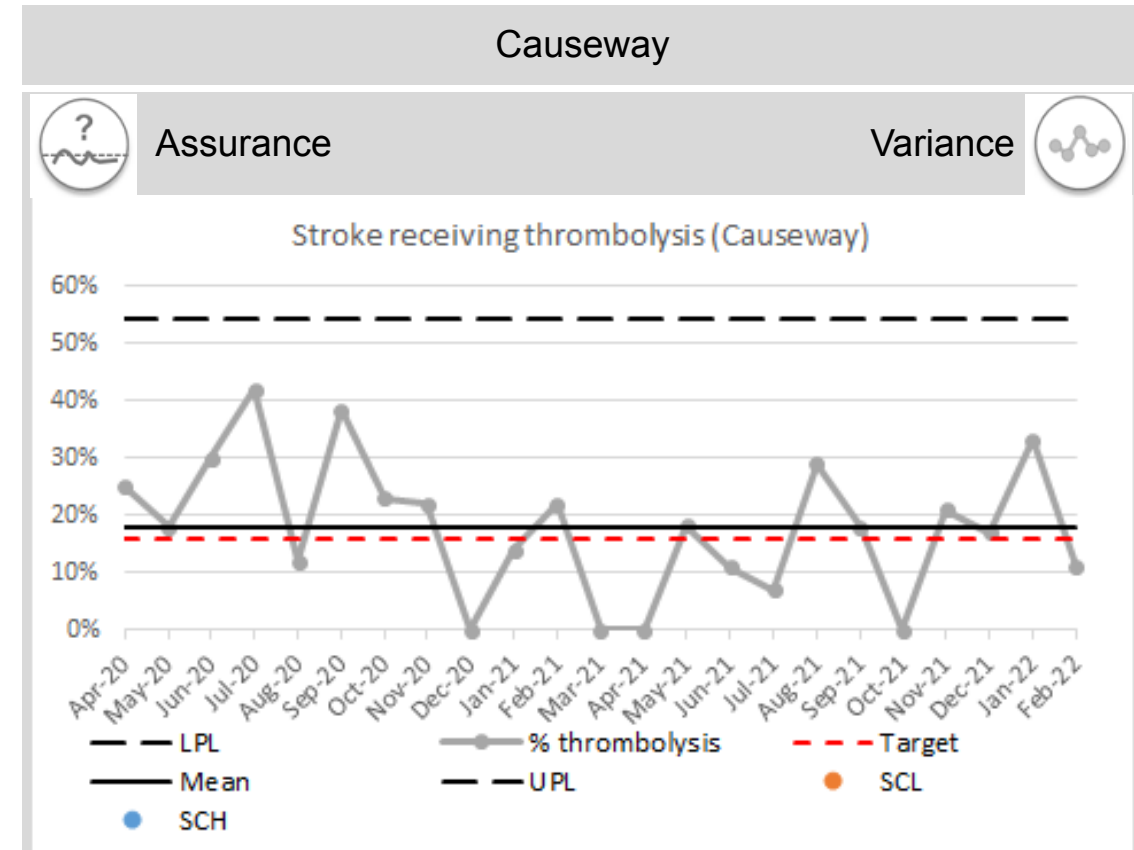
 Target: discharges <6 h	100%
 Latest month:	91%
 Variation:	No significant change




Unscheduled Care

Stroke - Thrombolysis



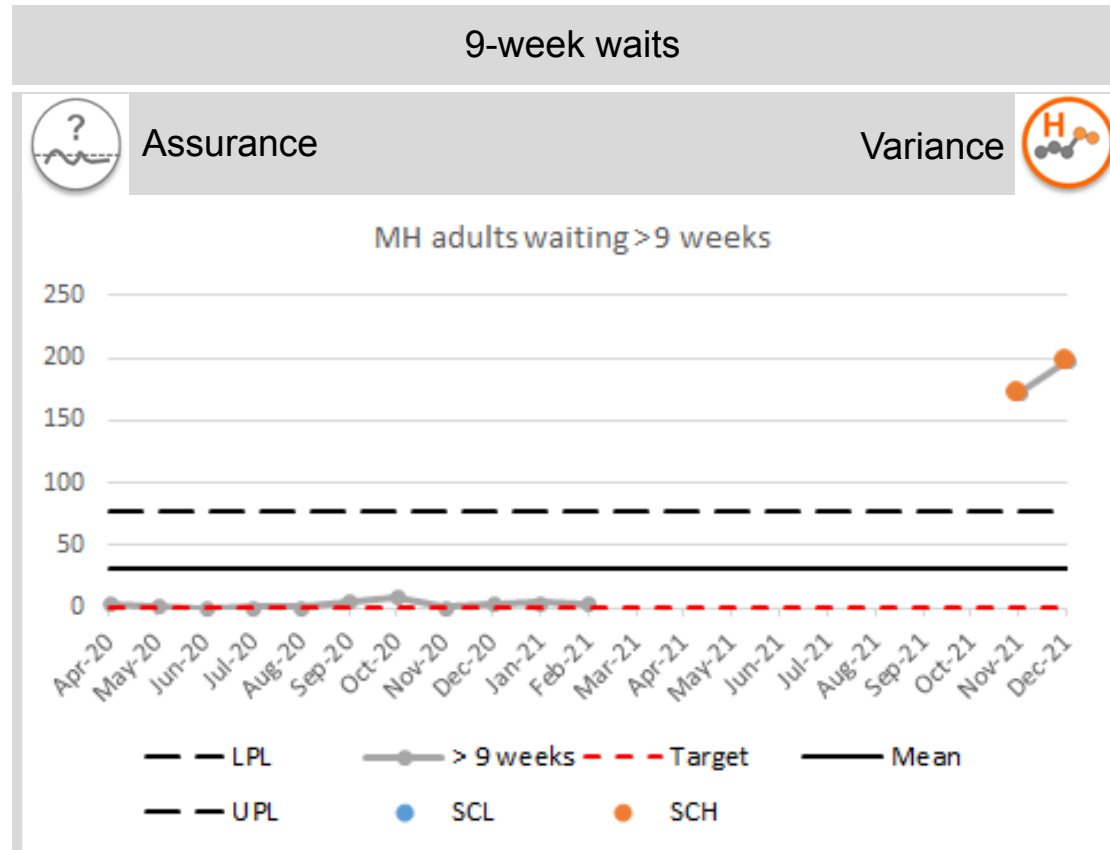
 Target: % thrombolysis:	16%
 Latest month:	16%
 Variation:	No significant change



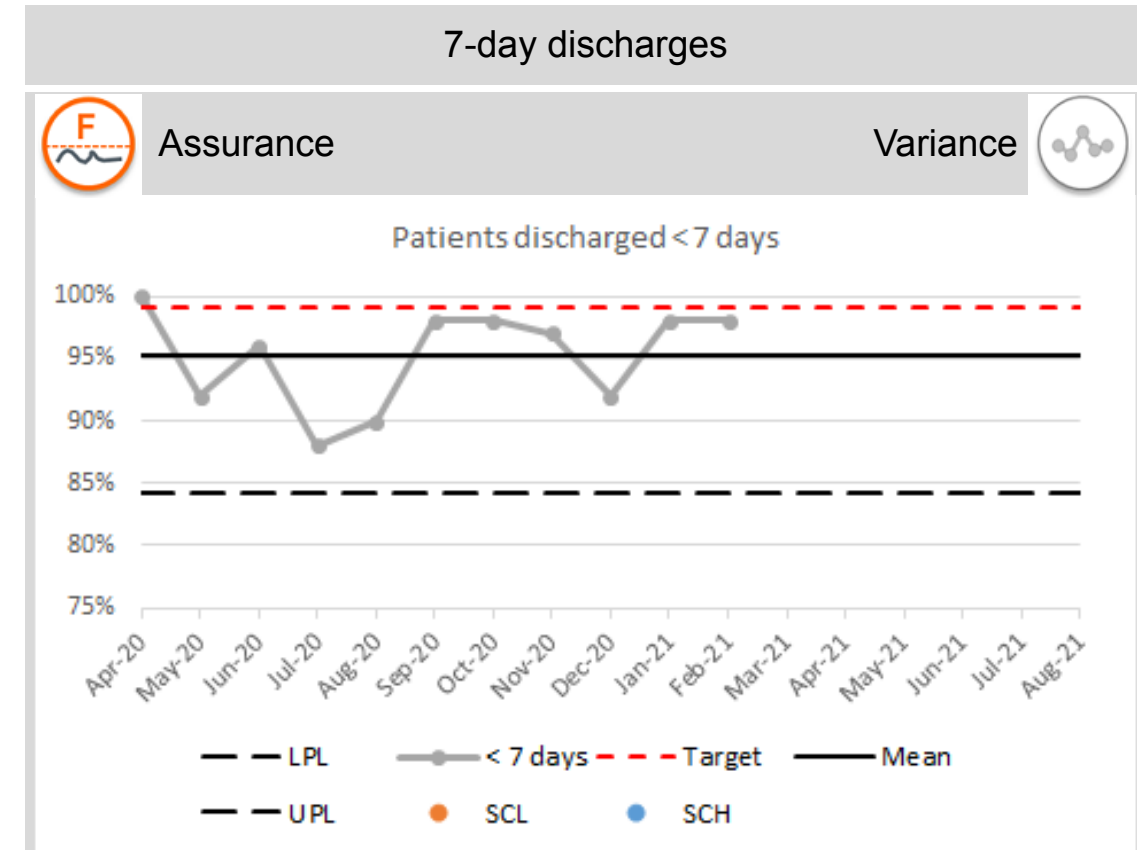
 Target: % thrombolysis:	16%
 Latest month:	11%
 Variation:	No significant change

Mental health and learning disability

Adult mental health services



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

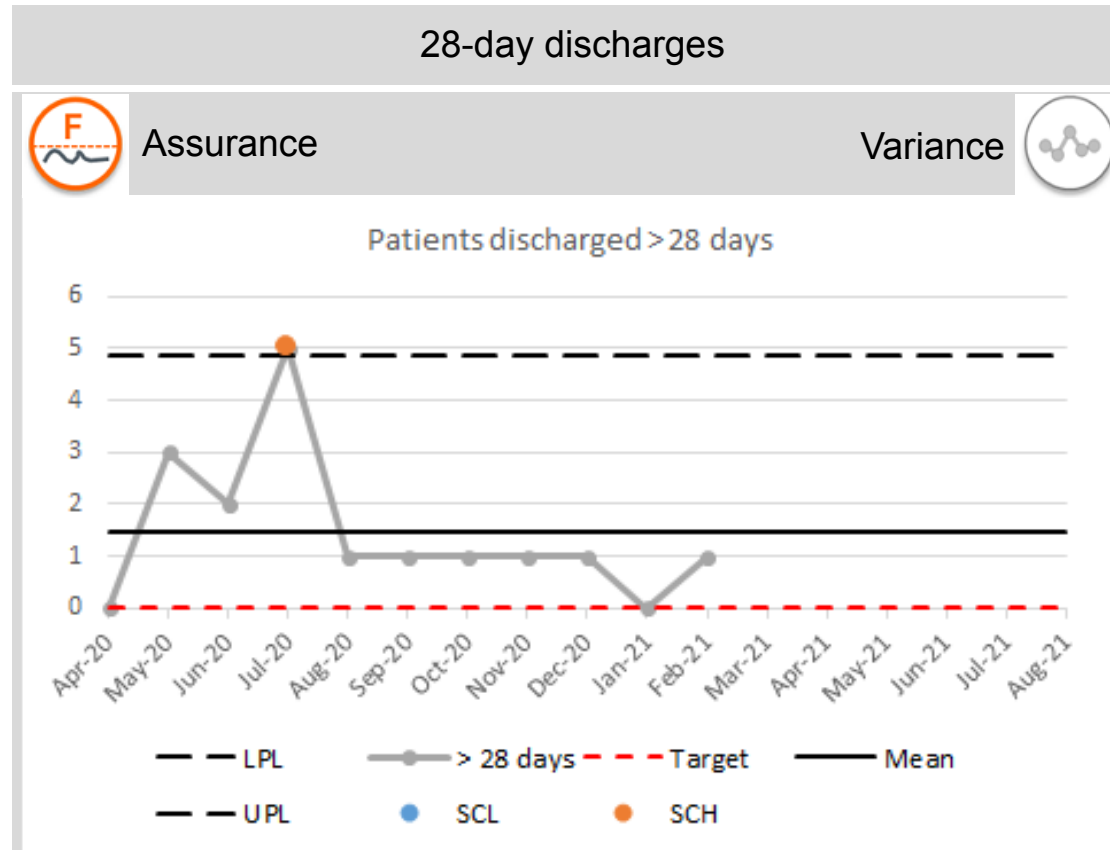


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

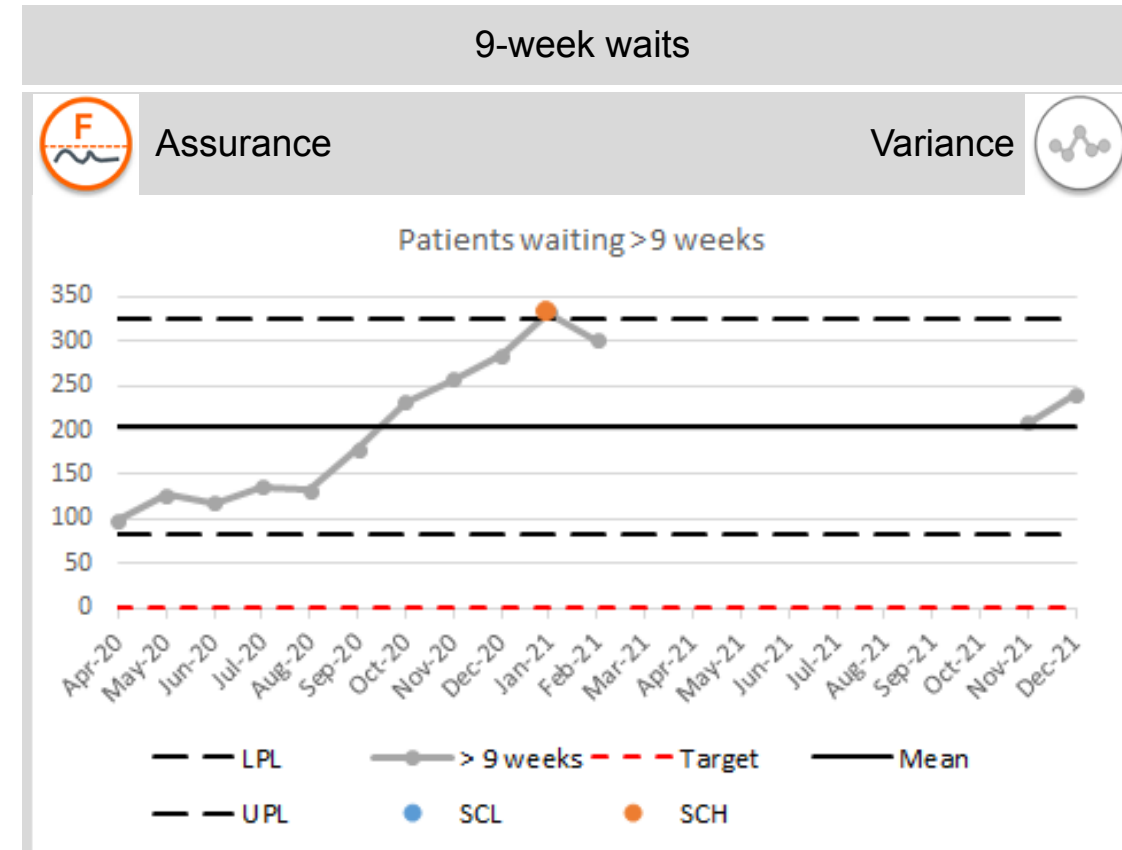
Mental health and learning disability

Adult mental health services

Dementia



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

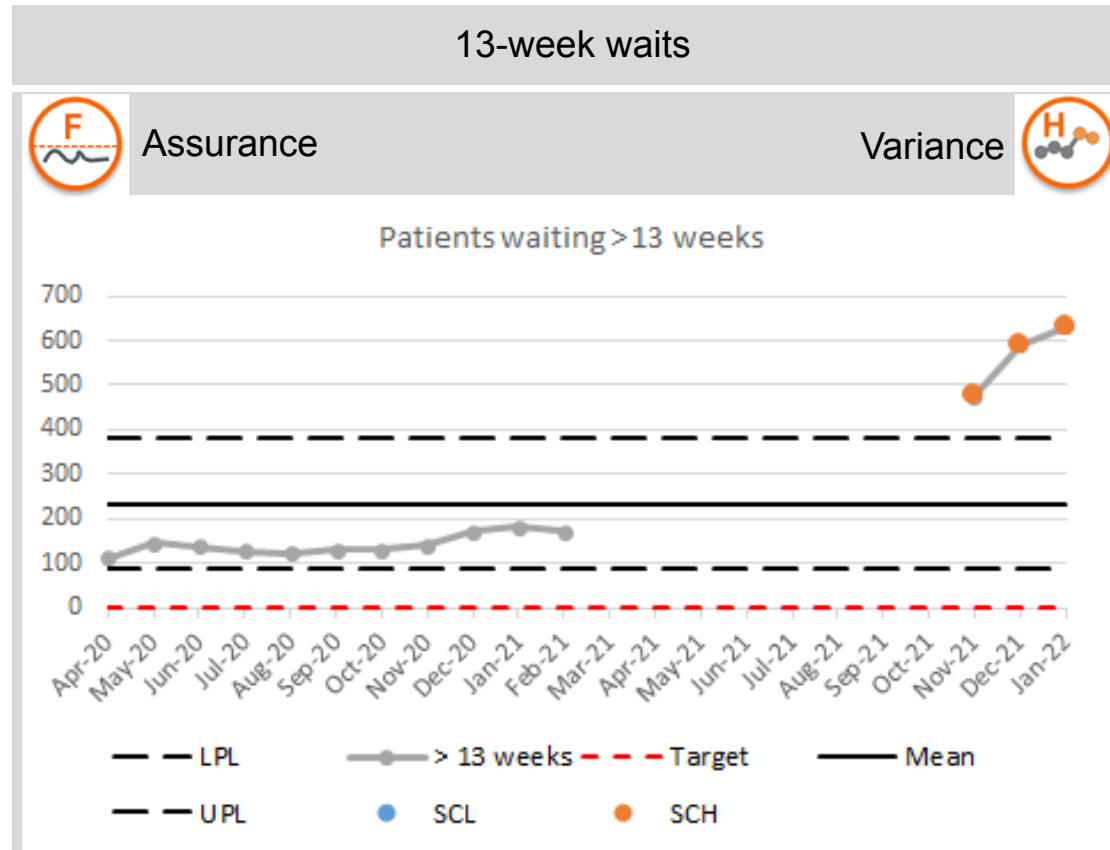


Target: waiting >9 weeks:	0
Latest month:	241
Variation:	No significant change

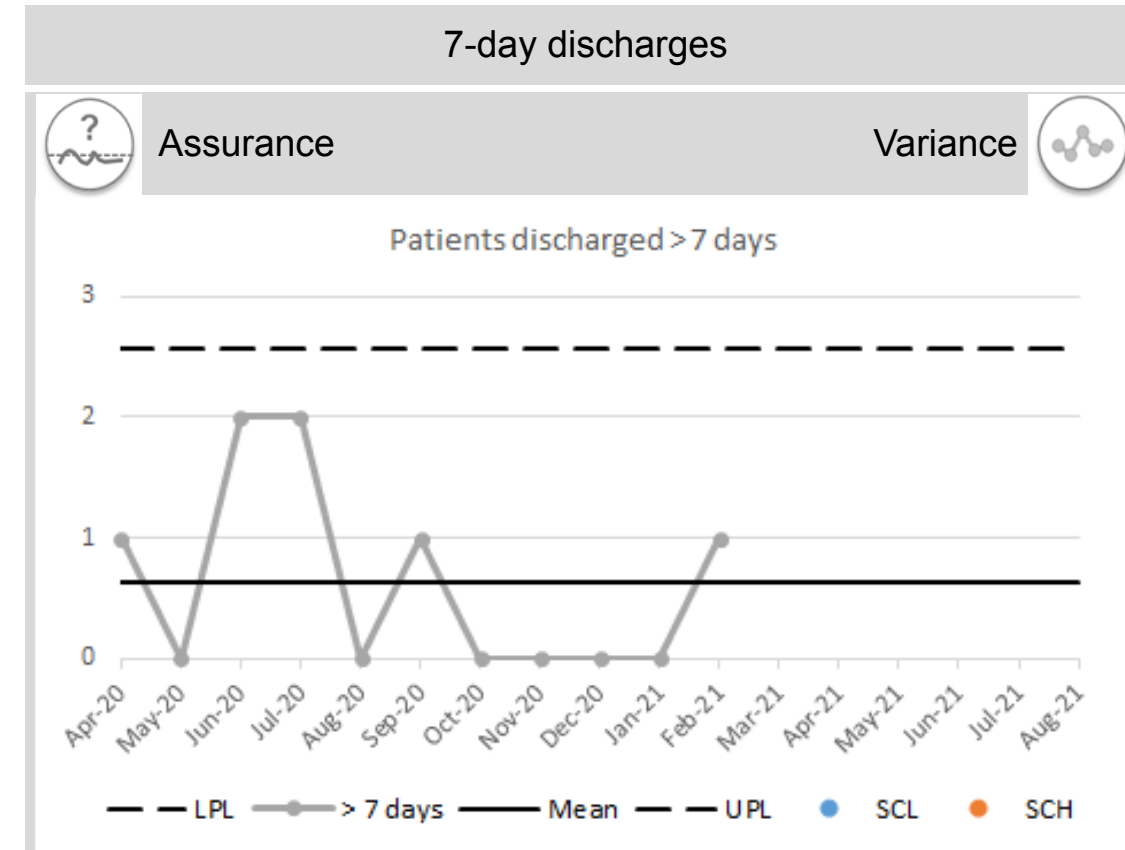
Mental health and learning disability

Psychological therapies

Learning disability



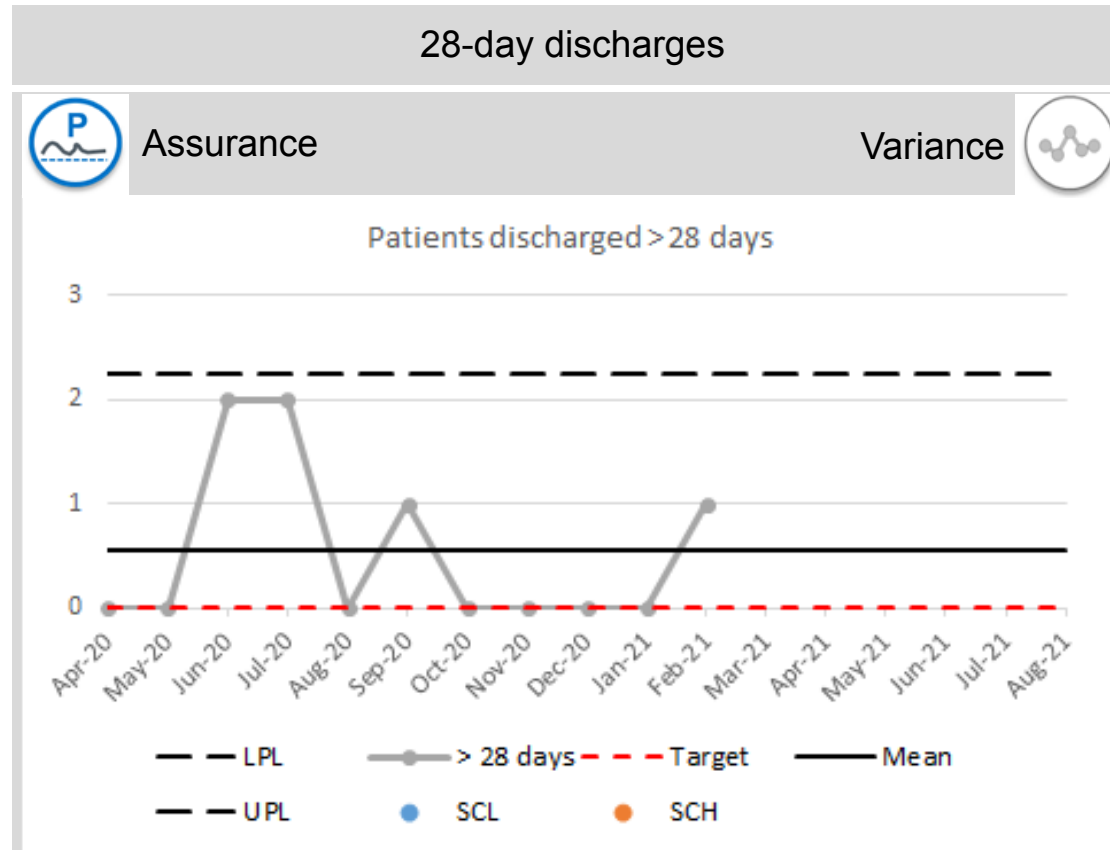
Target: waiting >13 weeks:	0
Latest month:	633
Variation:	Concerning position



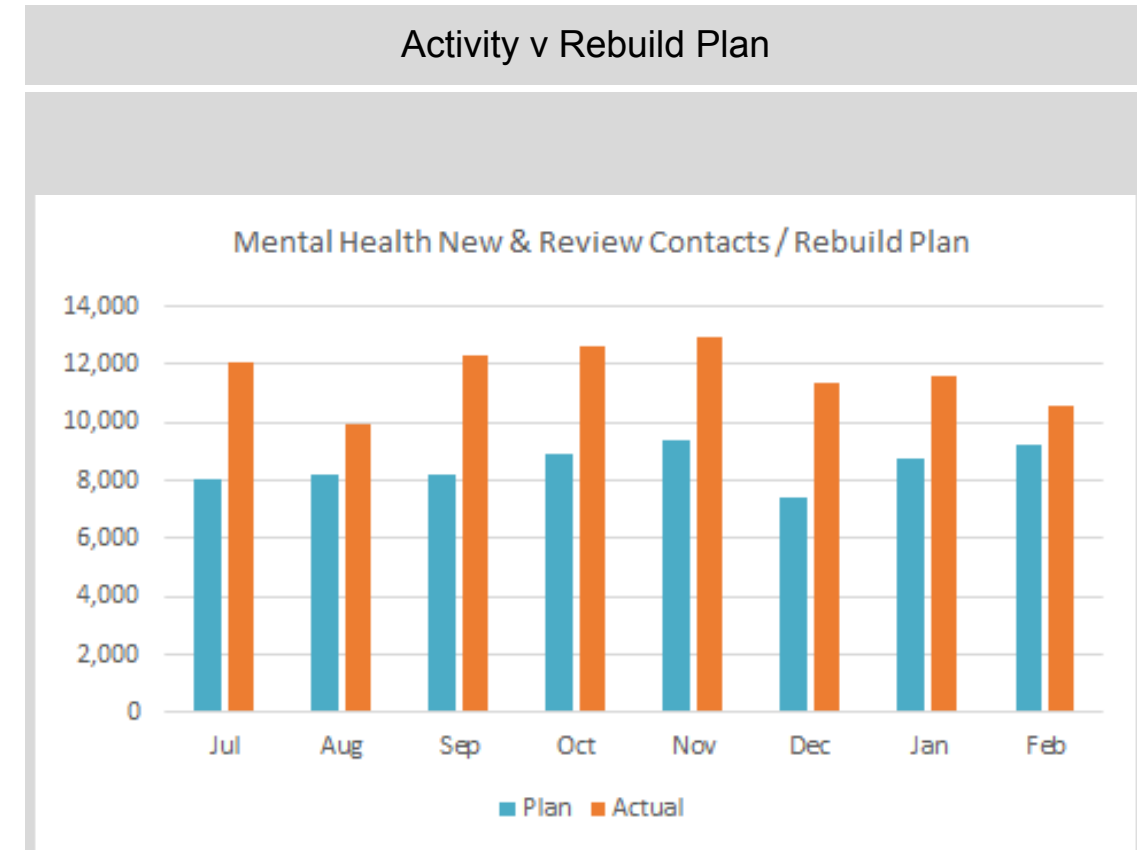
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

Mental health and learning disability

Learning disability



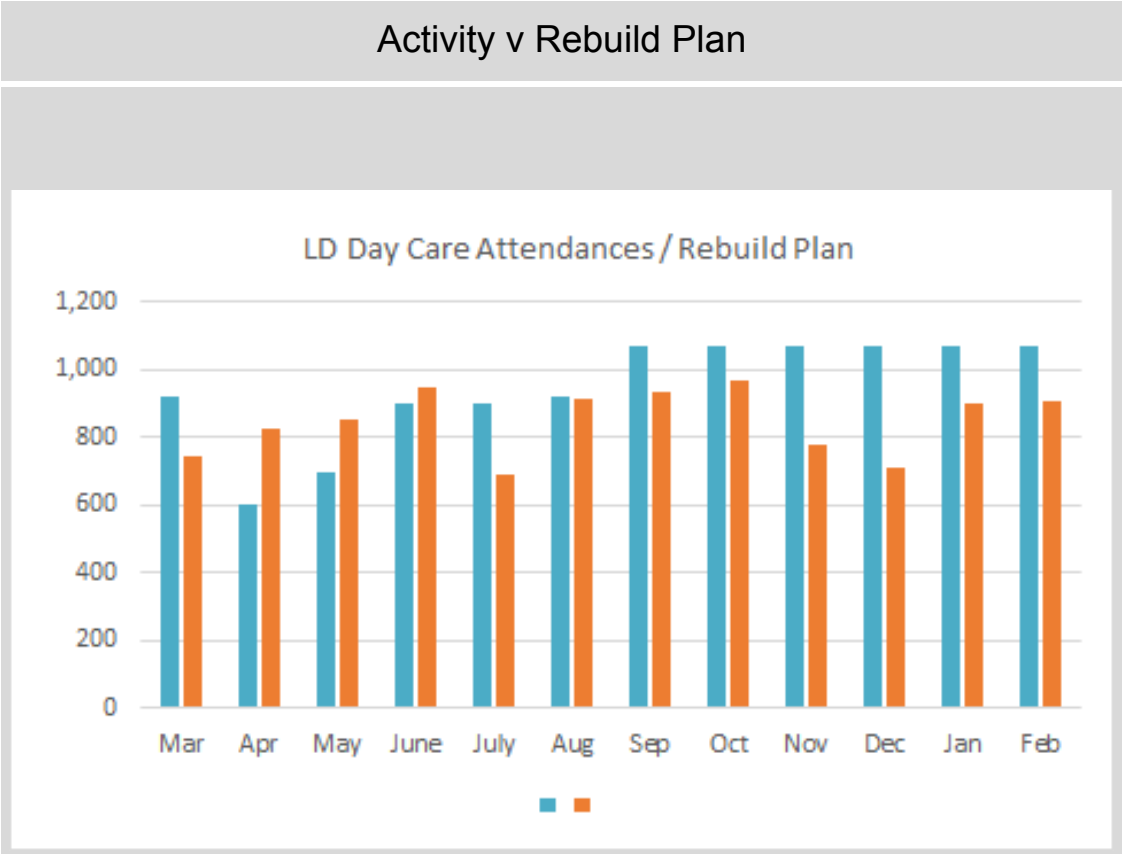
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






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

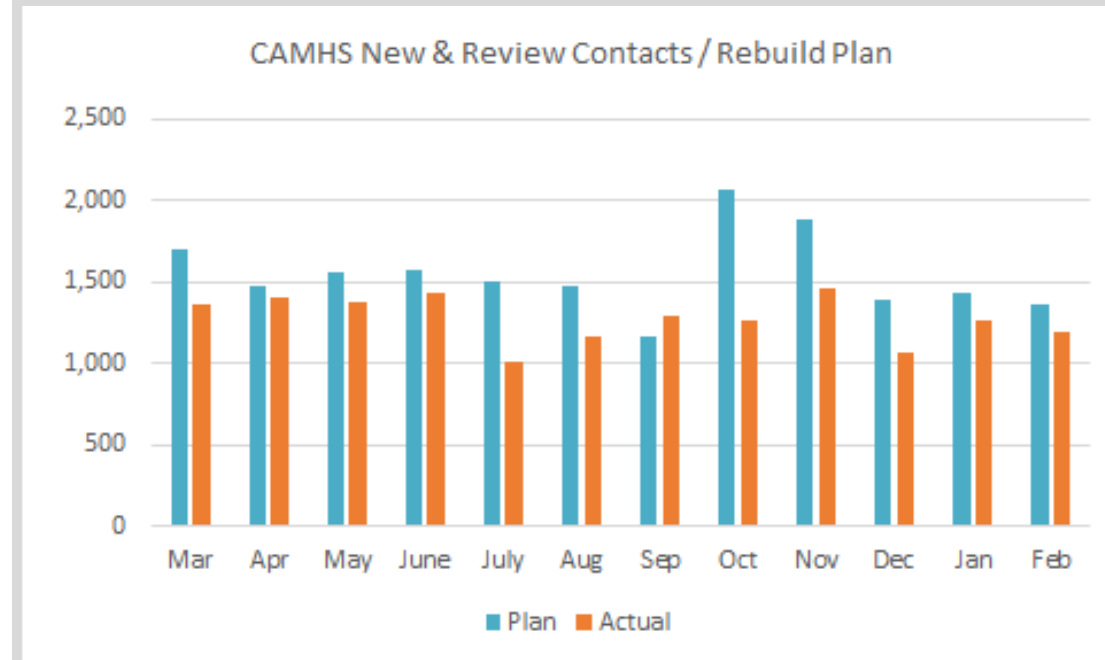
Mental health and learning disability

Learning disability - Day Care



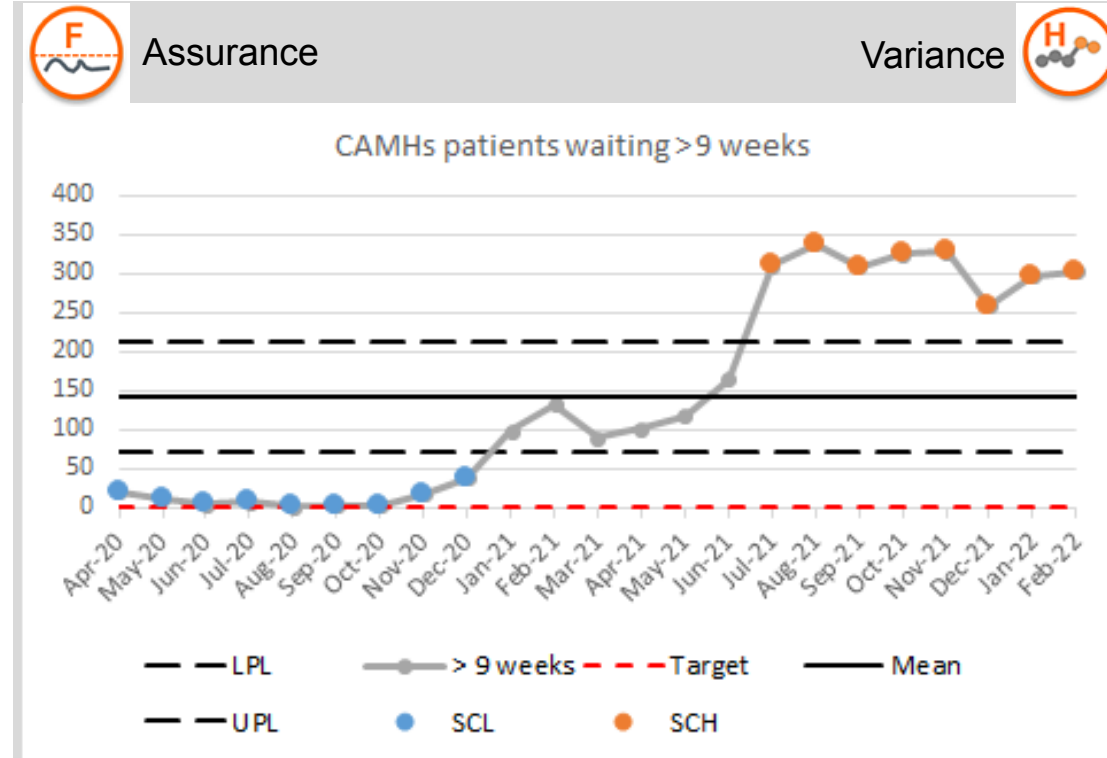
	Activity for previous 12 months:	10,174
	Rebuild plan for previous 12 months:	11,350
	% delivery to date:	90%

Activity v Rebuild Plan



	Activity for previous 12 months:	15,286
	Rebuild plan for previous 12 months:	18,577
	% delivery to date:	82%

9-week waits

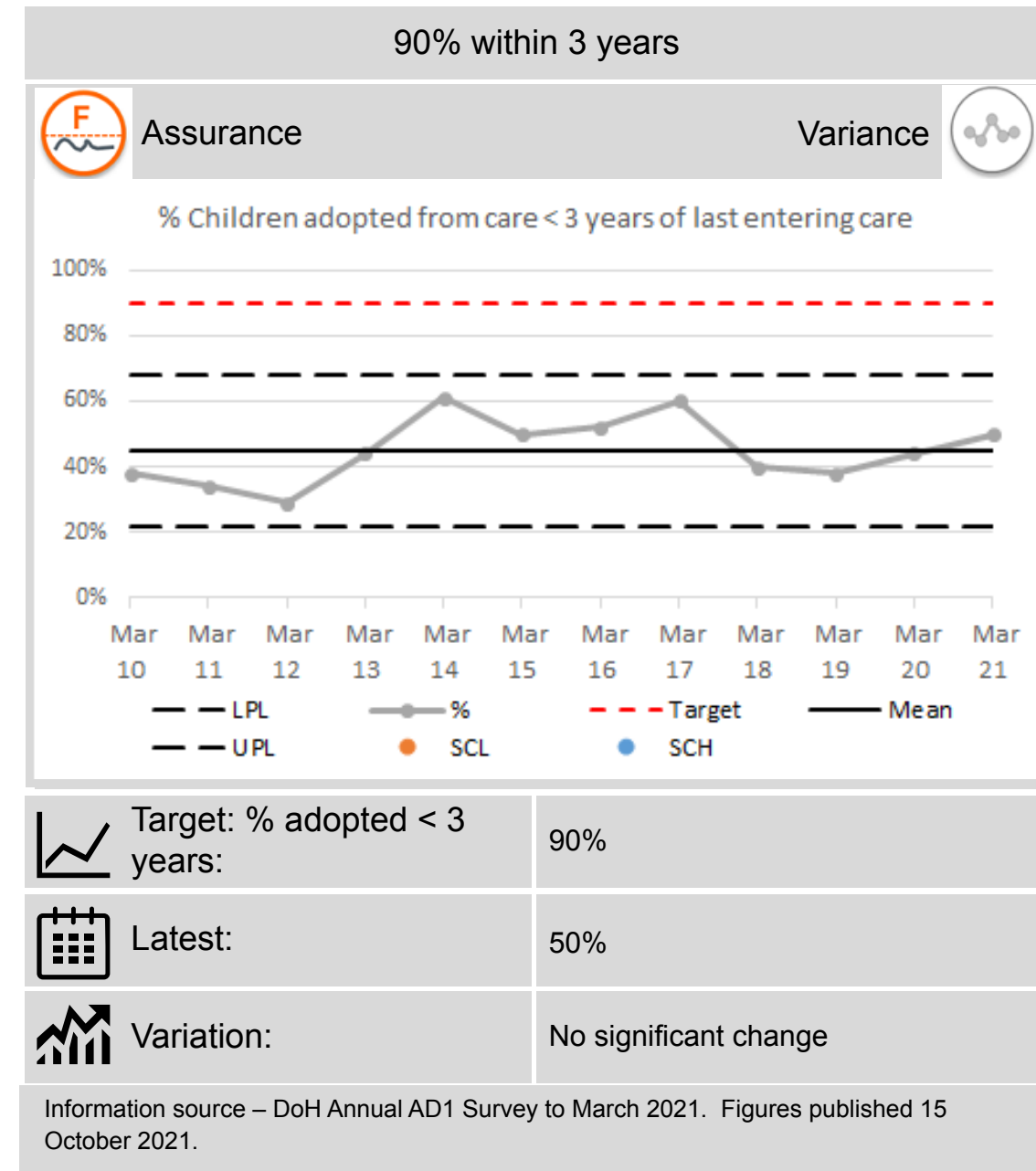
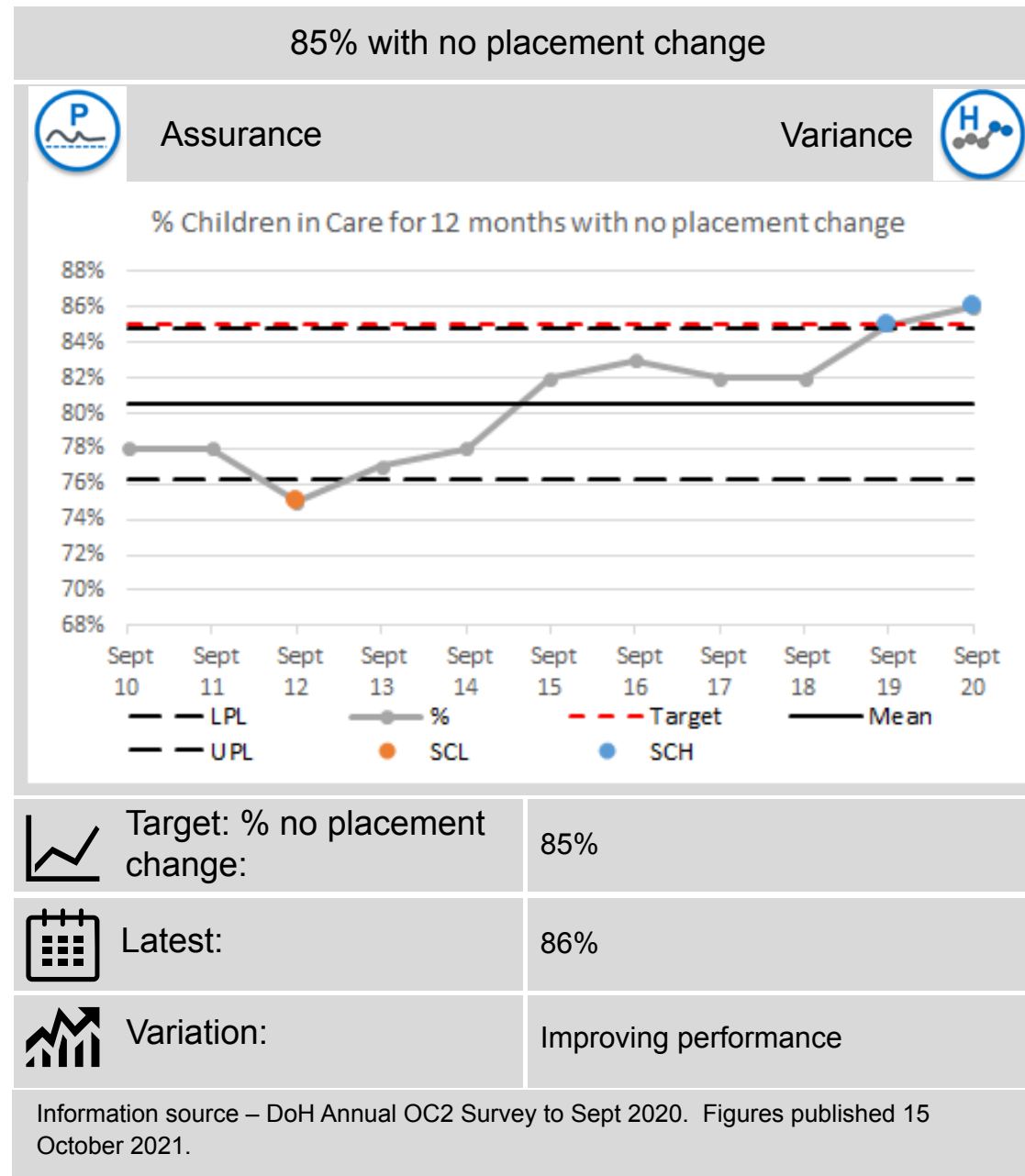


	Target: waiting >9 weeks:	0
	Latest month:	302
	Variation:	Concerning position

Children's services

Placement change

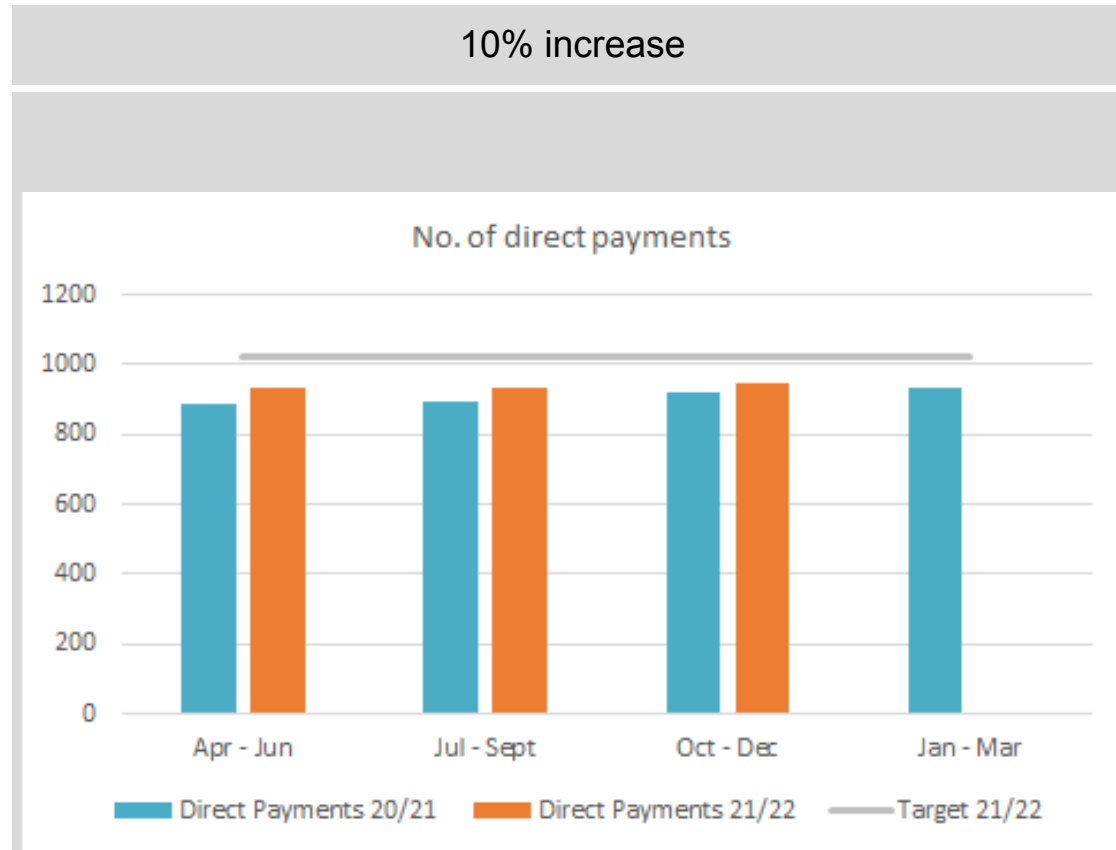
Adoption






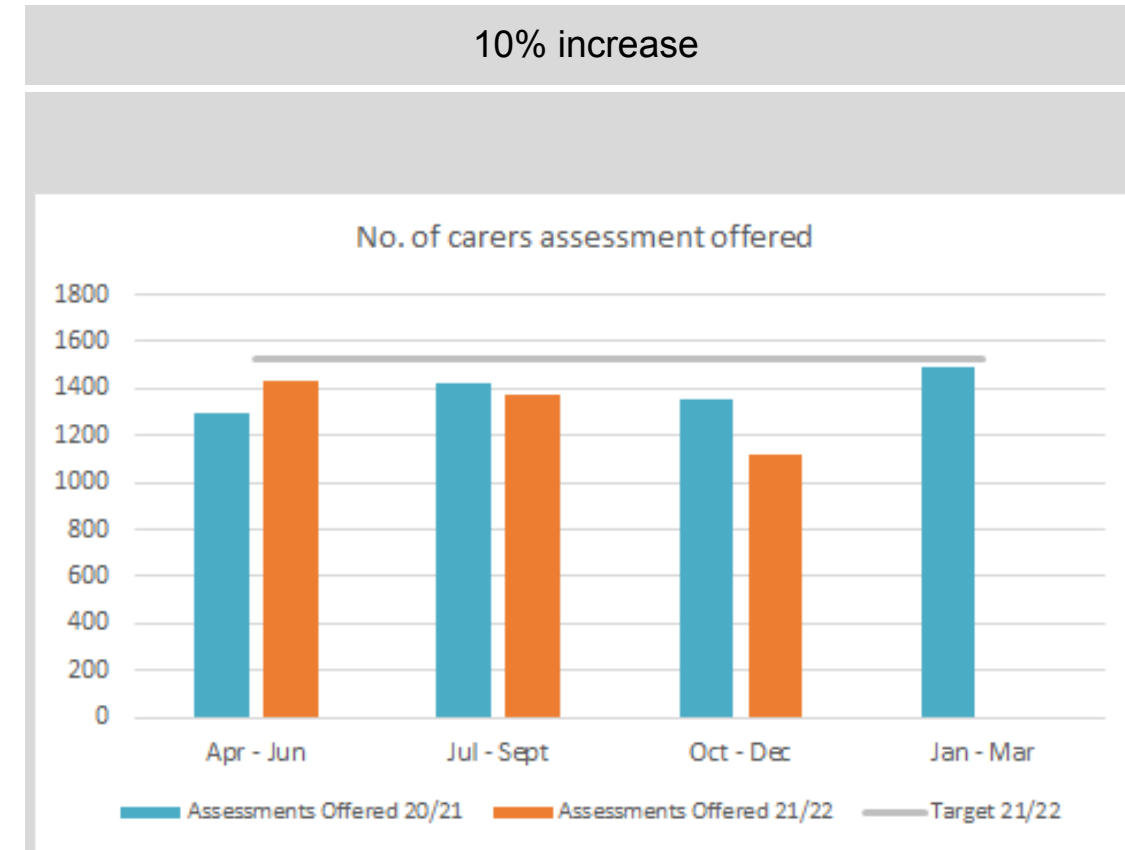
Community Services




Direct payments

Carers' assessments



 Target: direct payments:	1,025
 Latest quarter:	944
 % delivery:	92%



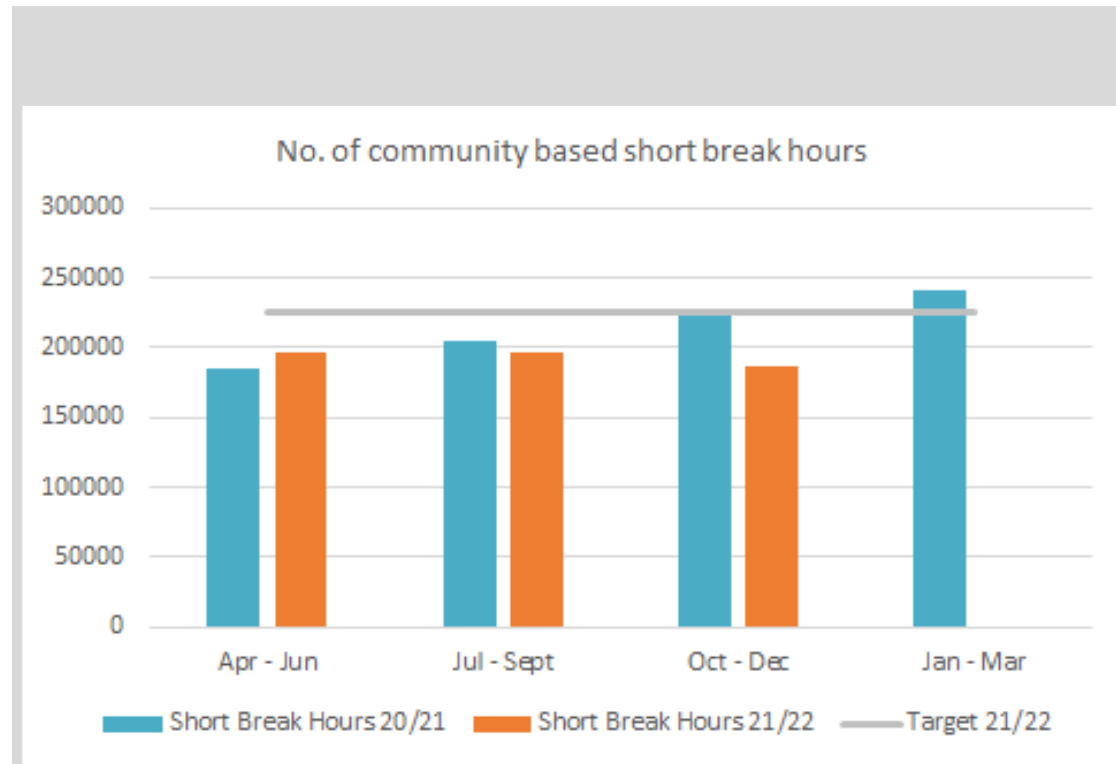
 Target: carers' assessments:	1,531
 Latest quarter:	1,121
 % delivery:	73%

Community Services

Short breaks

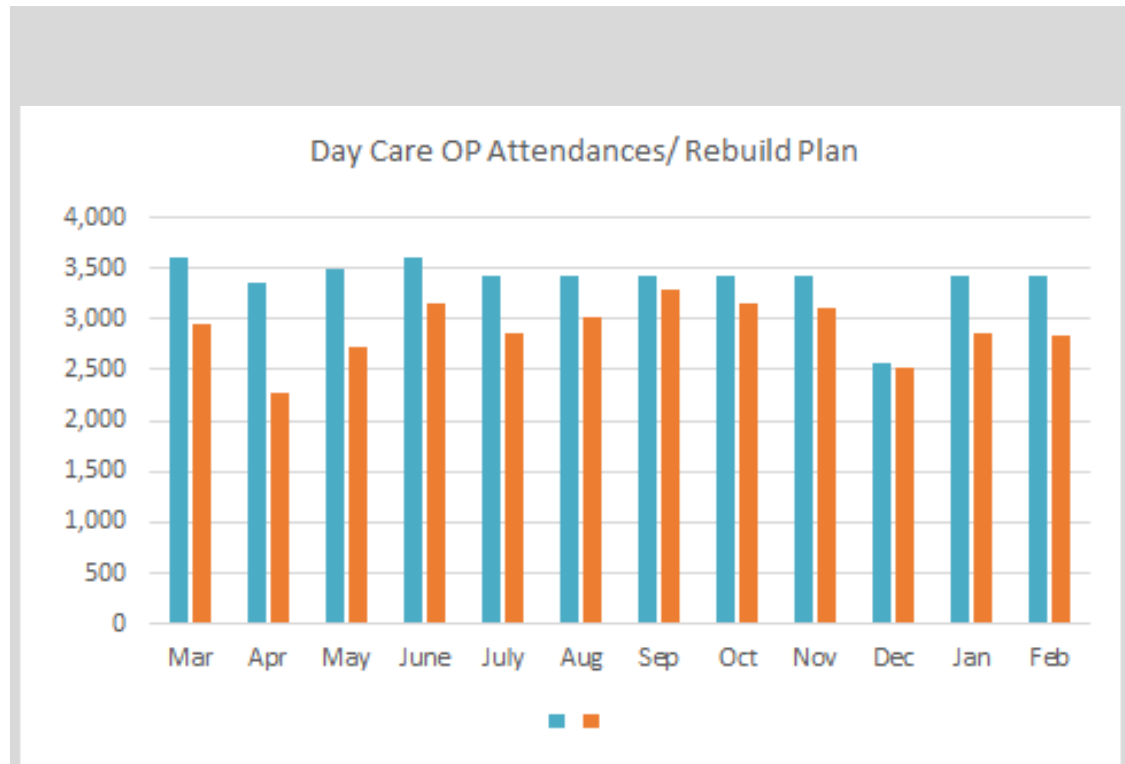
Day Care

5% increase



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

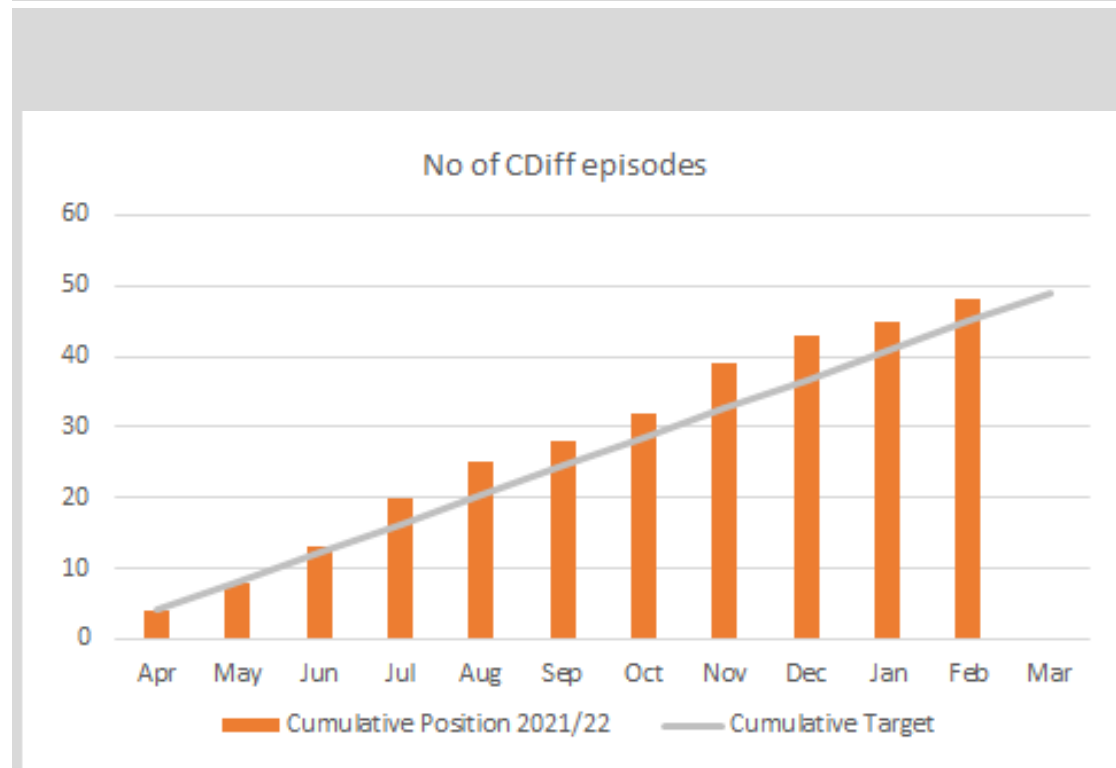
Activity v Rebuild Plan






Activity for previous 12 months:	34,811
Rebuild plan for previous 12 months:	40,544
% delivery to date:	86%

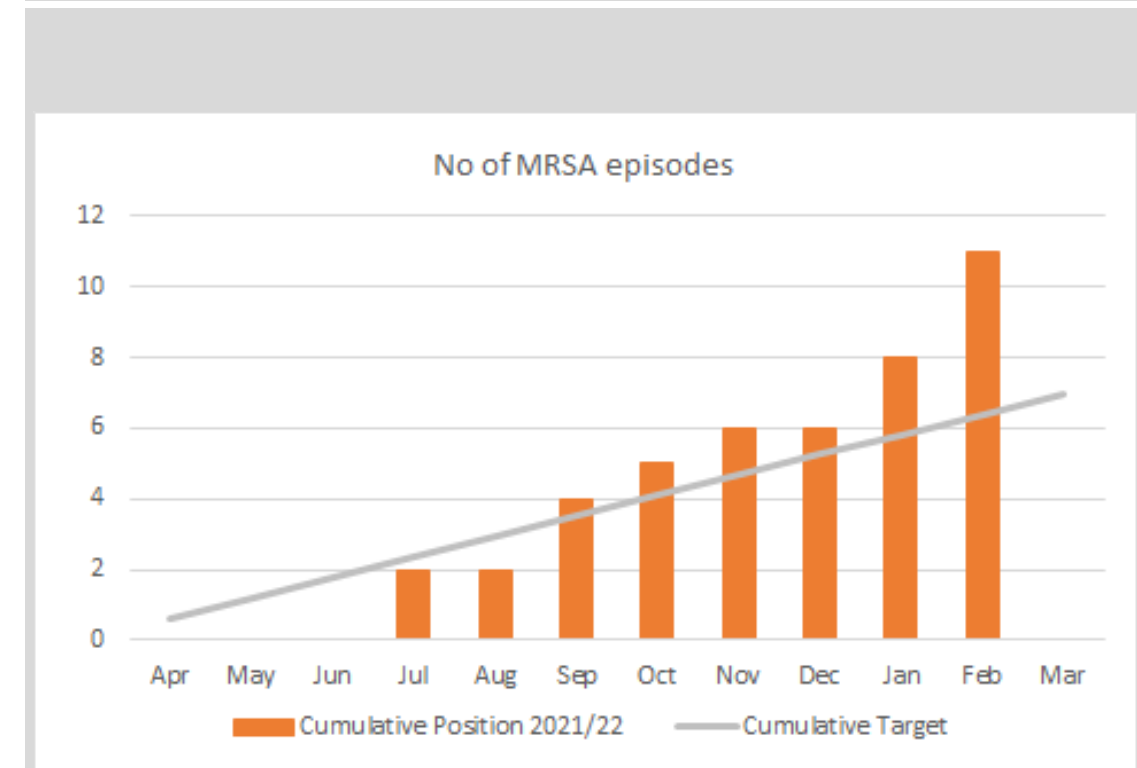
MRSA


No. of episodes

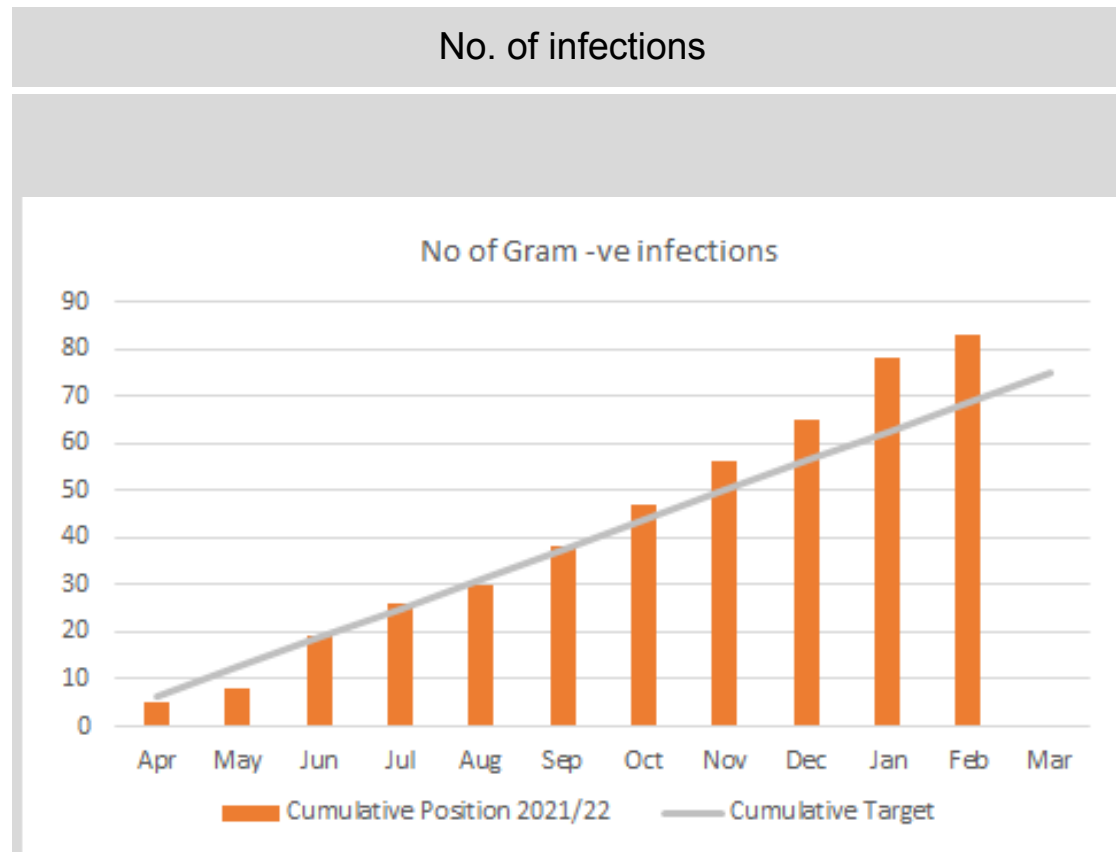





 Target: CDiff episodes year to date:	44.9
 Episodes to date:	48
 Variation:	Above target profile

No. of episodes



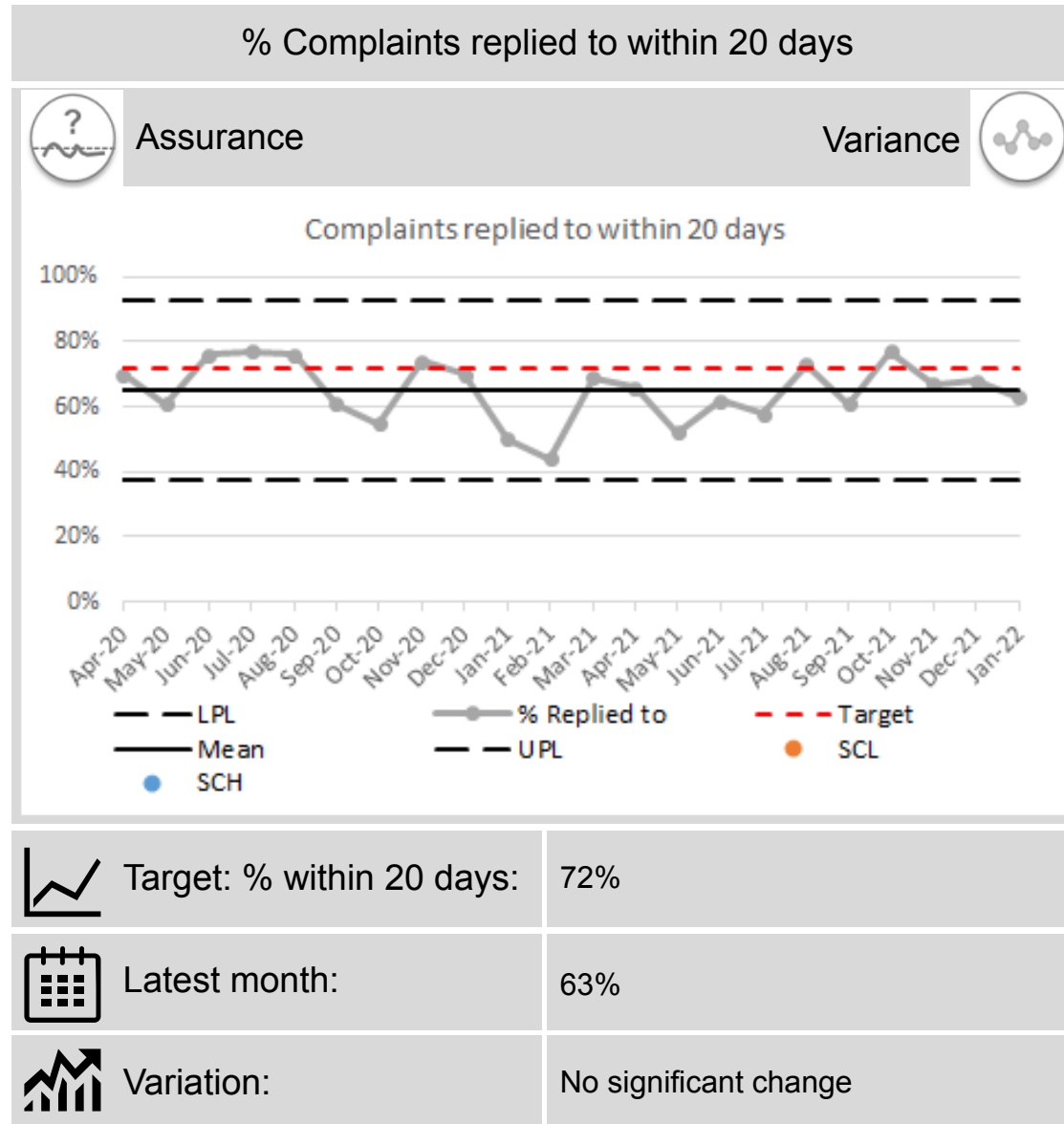
 Target: MRSA episodes year to date:	6.4
 Episodes to date:	11
 Variation:	Above target profile



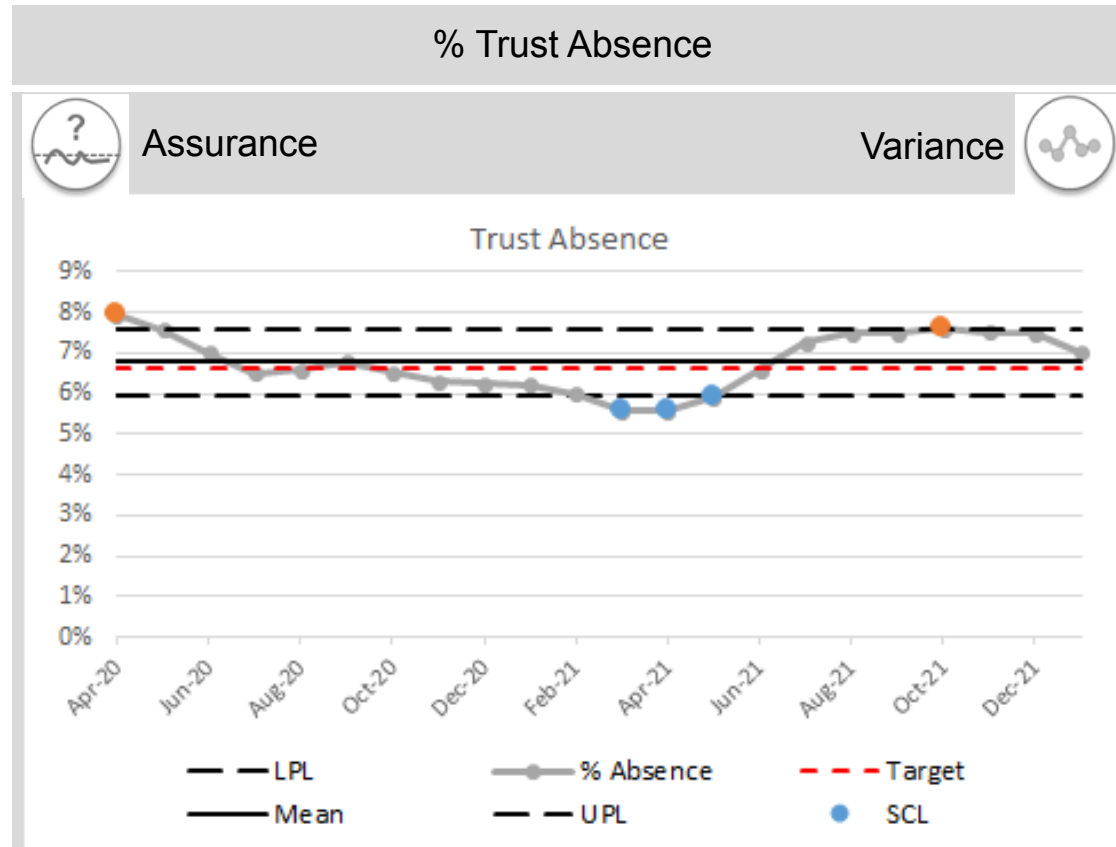
 Target: GNB episodes year to date:	68.8
 Episodes to date:	83
 Variation:	Above target profile

Service User Experience

Complaints



Workforce Absence



	Target: Not to exceed:	6.61%
	Latest month:	7.02%
	Variation:	No significant change