

# Trust Board Performance Report April 2024

Prepared and issued by  
Strategic Planning, Performance & ICT 20 May 2024

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# Executive Summary

April 2024

## Activity Levels

The Department of Health (DoH) sets monthly activity trajectories for a number of services in order to monitor a return to pre-pandemic levels of activity. This monthly submission is called the Service Delivery Plan (SDP). New trajectories were established for 2023/24 however we have not yet received 2024/25 SDP targets from SPPG so targets set in the 2023/24 year are used until confirmation is received.

Outpatient referrals for April have increased by 18% when compared to April last year. Based on the indicative trajectories set by DOH for April last year, Outpatient attendances achieved 86.5% for April 24. For the Outpatient activity levels set by DOH for the last 12 months, 97.2% of expected new Outpatient attendances were delivered.

## Waiting Times

19% of patients have been waiting on a first Outpatient appointment for less than 9 weeks. There are 25,521 patients waiting over a year for a first Outpatient appointment, out of a total of 64,701 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 94.7% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure was similar to last month with 2,767 out of a total of 7,120 patients waiting. 26% of patients are waiting less than 13 weeks.

Diagnostic capacity continues to be a challenge with 58% of patients waiting more than 9 weeks for a diagnostic appointment at the end of April. There are 13,175 patients waiting longer than 26 weeks for a diagnostic appointment, a figure which has risen from 3,280 at the end of March 2023.

The percentage of patients waiting less than 9 weeks for an Endoscopy procedure is similar to last month with 35%. Endoscopy activity for the last 12 months was 95.7% of the expected outturn. Patients waiting over 26 weeks at the end of April remained similar to last month with 1,669 out of a total of 3,720 on the waiting list.

Allied Health Professional (AHP) activity for the last 12 months was 103% of expected SDP outturn for new scheduled activity. For April this figure was 100.5%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of April was 13,565 out of a total of 24,436 patients waiting.

# Executive Summary

April 2024

## Cancer Care

There has been an increase of 19% in red flag referrals when comparing April 24 to April 23. 2,259 red flag referrals were received in April 24.

Breast cancer 14-day performance has deteriorated from 96% in June 23. During April, 12% was achieved which is a slight improvement on last month's position of 8%. Northern Trust's capacity gap is acknowledged by the Department of Health however support from another Trust has paused due to other pressures across the region.

Performance against the 31-day target during March was achieved for 85% of patients who were treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in March was 20%. Delays in access to red flag outpatient appointments, endoscopy, pathology and diagnostics continue to be a contributing factor to performance against the 62-day target.

## Unscheduled Care

ED attendances during April at both Antrim (2%) and Causeway (4%) showed an increase when compared to April last year. For April 2024, Ambulance arrivals at Antrim are 6% less than last year and have increased by 8% for Causeway. From January 2023 the reporting of Ambulance Turnaround times changed to Patient Handover Times. This change allows more accurate monitoring of the time taken for the patient to be formally handed over to the ED from the ambulance service. April saw 80% of patients handed over within one hour in Antrim and 61% in Causeway.

In April, triage to treatment time at Antrim was 42% against a target of 80% within two hours. Causeway performance was 52% against the same target. 4-hour ED performance is monitored against a target of 95%, in that patients attending ED should be either treated and discharged home, or admitted, within four hours of their arrival in the department. During April, Antrim performance was similar to last month with 36%. Causeway 4-hour performance for April was 50%. During April in Antrim there were 1,646 patients waiting longer than 12 hours and in Causeway hospital there were 568 a slight increase compared to March.

In August 2023 the complex discharge target increased from 90% to 100% within 48 hours. In April, Complex discharges in Antrim continued to be a challenge with 68% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was 61%.

The non-complex discharge metric underwent some changes from the beginning of August 2023. Firstly the target reduced from 6 hours, to 4 hours. Secondly, patients awaiting transfer to tertiary care and awaiting a secondary care bed were removed and monitored separately against a new 12 hour target. 4 hour non-complex discharge performance in April was 85% at Antrim and 81% at Causeway. Performance against the 12 hour tertiary care transport target was 22% for Antrim (8/37) and 57% (4/7) for Causeway. Although this 12 hour transfer target was introduced in August 23, data from April 23 has been included in this report for comparative purposes.

# Executive Summary

April 2024

## Unscheduled Care

During April Antrim did not achieve the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis, achieving 14% with Causeway achieving 17%.

## Mental Health and Learning Disability

Mental Health services achieved 89% against a 99% target for discharge in less than 7 days.

At the end of March 2024, there were 9 patients waiting more than 9 weeks for access to adult Mental Health services, a significant improvement on last year's position and the same as last month's position. There were 171 patients waiting over 9 weeks for Dementia assessment at the end of March which is an increase from last month's position. Waiting times for Psychological Therapies remains similar to last month with 566 patients waiting longer than 13 weeks for access to services at the end of March 2024.

## Children's Services

In the Child and Adolescent Mental Health Service there are 446 patients waiting longer than 9 weeks at the end of March 2024, which is an increase on February's position.

## Community Care

Quarter 4 direct payments position for 2023/24 shows 92% of the target has been delivered by the Trust. Carers' assessment has achieved 74% of the target in Q4 of 2023/24. Short breaks achieved 110% of the target in Q4 of 2023/24.

## HCAIs

























































HCAI targets have not yet been set for 2024/25 so 2023/24 targets have been used in the interim. For April 24 there have been 3 CDiff cases which is in line with the Trust target for last year. No MRSA episodes were recorded for April 24 and there were 7 Gram negative infections recorded.

## Workforce

















Trust absence in March 2024 was 7.25% against a Trust target to not exceed 7.3%.

# Performance Summary Dashboard (i)









April 2024

Section	Indicator		Perf.	Ass/var	Section	Indicator		Perf.	Ass/var
Elective Care	OP 9-week waits		19%	 	Unscheduled care	Triage to treatment	ANT	42%	 
						CAU		52%	 
	OP 52-week waits		25,521	 		4-hour performance	ANT	36%	 
						CAU		50%	 
	IPDC 13-week waits		26%	 		12-hour waits	ANT	1646	 
						CAU		568	 
	IPDC 52-week waits		2,767	 		Complex discharges	ANT	68%	 
						CAU		61%	 
	Diagnostic 9-week		42%	 		Non-complex discharges	ANT	85%	 
						CAU		81%	 
Cancer care	Diagnostic 26-week		13,175	 	Mental Health and learning disability	Tertiary Care	ANT	22%	 
						CAU		57%	 
	DRTT (urgent)		71%	 		Stroke Thrombolysis	ANT	14%	 
						CAU		17%	 
	Diagnostic Endoscopy 9-week		35%	 		Adult 9-week waits		9	 
						Adult 7-day discharges		93%	 
	Diagnostic Endoscopy 26-week		1,669	 		Adult 28-day discharges		1	 
	AHP 13-week wait		13,565	 		Dementia 9-week waits		171	 

# Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Psychological therapies 13-week	566	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAMHS 9-week waits	446	 
	Placement change	81% (Sep22)	 
	Adoption	25% (Mar23)	 
HCAIs	CDiff	3	
	MRSA	0	
	Gram -ve	7	
Service User Experience	Complaints replied to within 20 days	46% (Mar24)	 
Workforce	Absence rate	7.25% (Mar24)	 

## 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

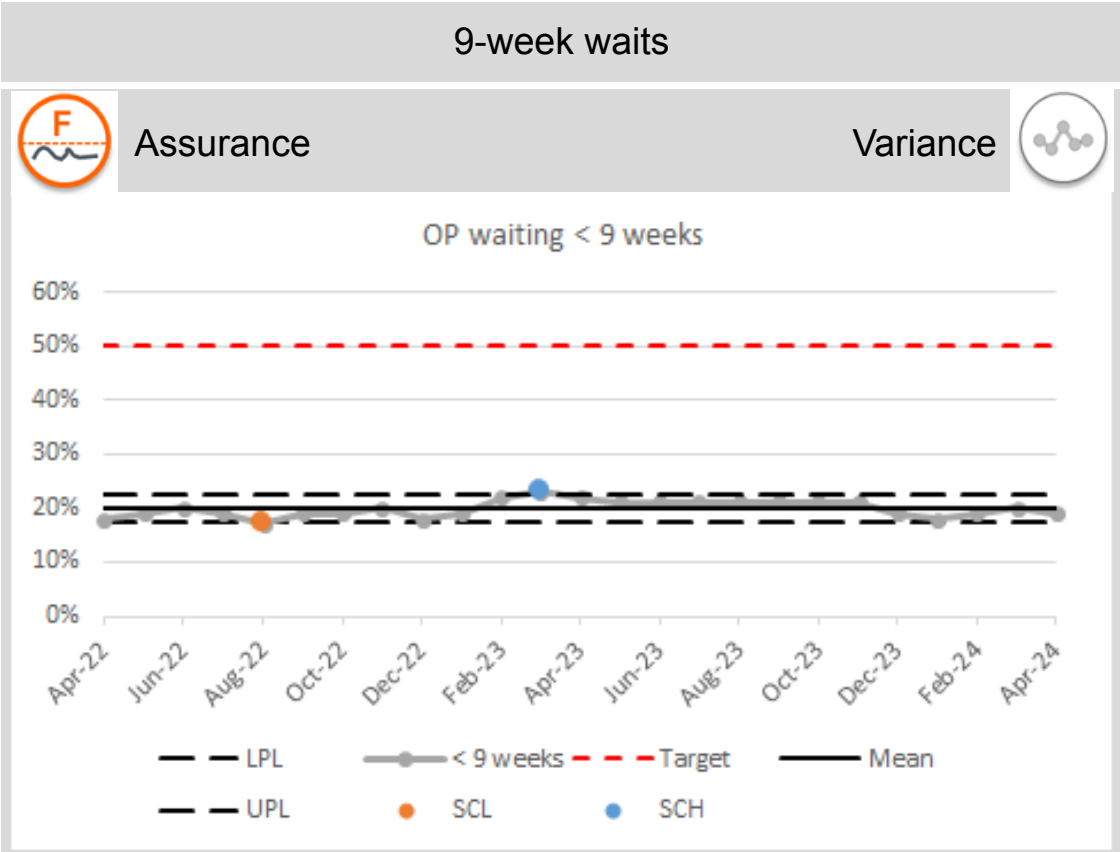
# Elective Care

## Outpatients

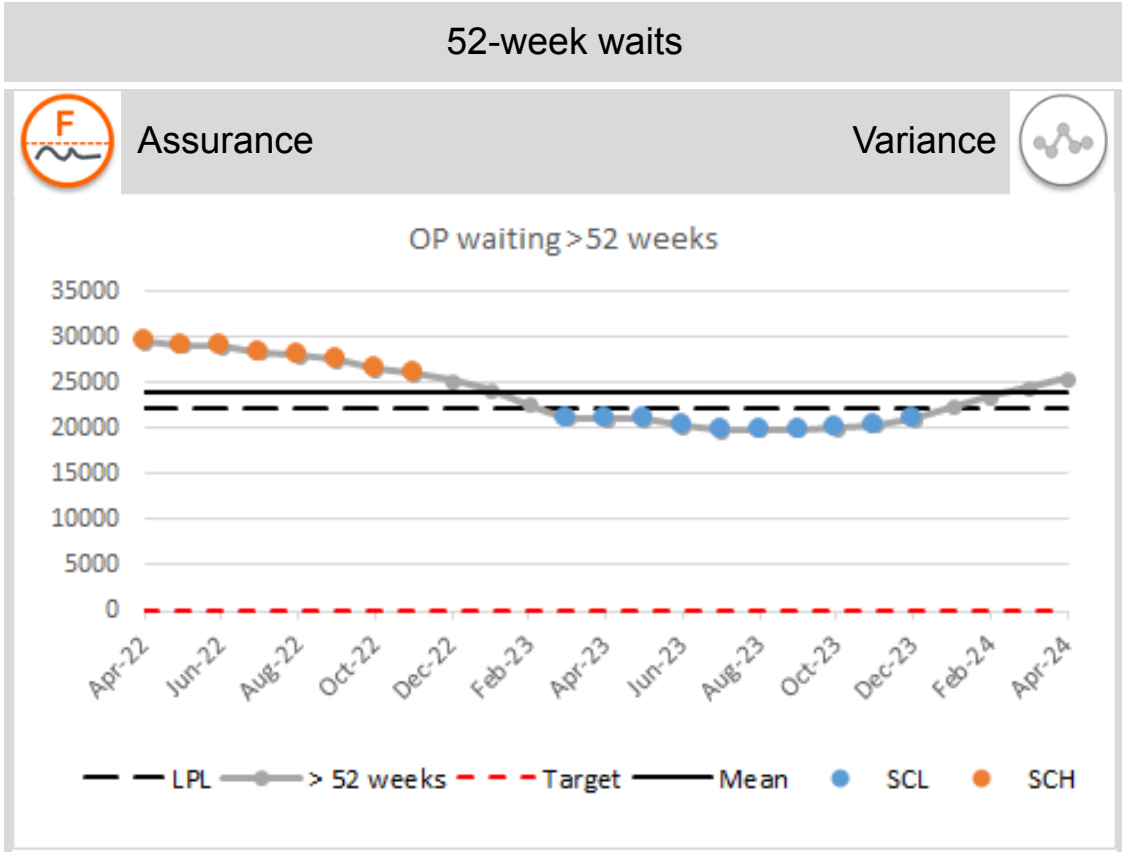
Referrals		Activity v Baseline v Expected																																																																																																																						
<div><p>Total new outpatient referrals</p><table><caption>Total new outpatient referrals</caption><tr><th>Month</th><th>2022/23</th><th>2023/24</th><th>2024/25</th></tr><tr><td>Apr</td><td>7,200</td><td>7,800</td><td>9,000</td></tr><tr><td>May</td><td>8,800</td><td>8,800</td><td></td></tr><tr><td>Jun</td><td>7,800</td><td>9,200</td><td></td></tr><tr><td>Jul</td><td>7,200</td><td>8,400</td><td></td></tr><tr><td>Aug</td><td>8,000</td><td>9,000</td><td></td></tr><tr><td>Sep</td><td>8,200</td><td>8,800</td><td></td></tr><tr><td>Oct</td><td>8,500</td><td>9,500</td><td></td></tr><tr><td>Nov</td><td>8,800</td><td>9,800</td><td></td></tr><tr><td>Dec</td><td>6,500</td><td>7,800</td><td></td></tr><tr><td>Jan</td><td>8,500</td><td>9,200</td><td></td></tr><tr><td>Feb</td><td>8,400</td><td>9,400</td><td></td></tr><tr><td>Mar</td><td>9,500</td><td>9,200</td><td></td></tr></table></div>		Month	2022/23	2023/24	2024/25	Apr	7,200	7,800	9,000	May	8,800	8,800		Jun	7,800	9,200		Jul	7,200	8,400		Aug	8,000	9,000		Sep	8,200	8,800		Oct	8,500	9,500		Nov	8,800	9,800		Dec	6,500	7,800		Jan	8,500	9,200		Feb	8,400	9,400		Mar	9,500	9,200		<div><p>Outpatient New Attendances</p><table><caption>Outpatient New Attendances</caption><tr><th>Month</th><th>Activity Delivered</th><th>Baseline figure (2019-20 Outturn)</th><th>Expected Outturn 23/24</th><th>Expected Outturn 24/25</th></tr><tr><td>May</td><td>6,200</td><td>6,800</td><td>7,000</td><td>6,500</td></tr><tr><td>Jun</td><td>6,800</td><td>6,000</td><td>6,500</td><td>6,200</td></tr><tr><td>Jul</td><td>5,500</td><td>6,500</td><td>6,800</td><td>6,000</td></tr><tr><td>Aug</td><td>6,200</td><td>5,800</td><td>6,000</td><td>6,200</td></tr><tr><td>Sep</td><td>6,200</td><td>6,200</td><td>6,500</td><td>6,200</td></tr><tr><td>Oct</td><td>6,800</td><td>7,000</td><td>7,500</td><td>6,800</td></tr><tr><td>Nov</td><td>7,000</td><td>6,800</td><td>7,000</td><td>6,800</td></tr><tr><td>Dec</td><td>5,200</td><td>5,200</td><td>5,500</td><td>5,200</td></tr><tr><td>Jan</td><td>6,500</td><td>6,500</td><td>6,500</td><td>6,500</td></tr><tr><td>Feb</td><td>5,800</td><td>5,500</td><td>5,500</td><td>5,500</td></tr><tr><td>Mar</td><td>4,800</td><td>3,800</td><td>4,000</td><td>3,500</td></tr><tr><td>Apr</td><td>5,500</td><td>5,500</td><td>6,500</td><td>5,500</td></tr></table></div>		Month	Activity Delivered	Baseline figure (2019-20 Outturn)	Expected Outturn 23/24	Expected Outturn 24/25	May	6,200	6,800	7,000	6,500	Jun	6,800	6,000	6,500	6,200	Jul	5,500	6,500	6,800	6,000	Aug	6,200	5,800	6,000	6,200	Sep	6,200	6,200	6,500	6,200	Oct	6,800	7,000	7,500	6,800	Nov	7,000	6,800	7,000	6,800	Dec	5,200	5,200	5,500	5,200	Jan	6,500	6,500	6,500	6,500	Feb	5,800	5,500	5,500	5,500	Mar	4,800	3,800	4,000	3,500	Apr	5,500	5,500	6,500	5,500
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Apr	5,500	5,500	6,500	5,500																																																																																																																				
Referrals this year:	9,108	Activity this year:	71,487 (May 23-Apr 24)																																																																																																																					
Previous year to date:	7,705	Expected Outturn to date this year:	73,527 (May 23-Apr 24)																																																																																																																					
% Change:	18% increase	% delivery to date:	97.2%																																																																																																																					

# Elective Care

## Outpatients



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

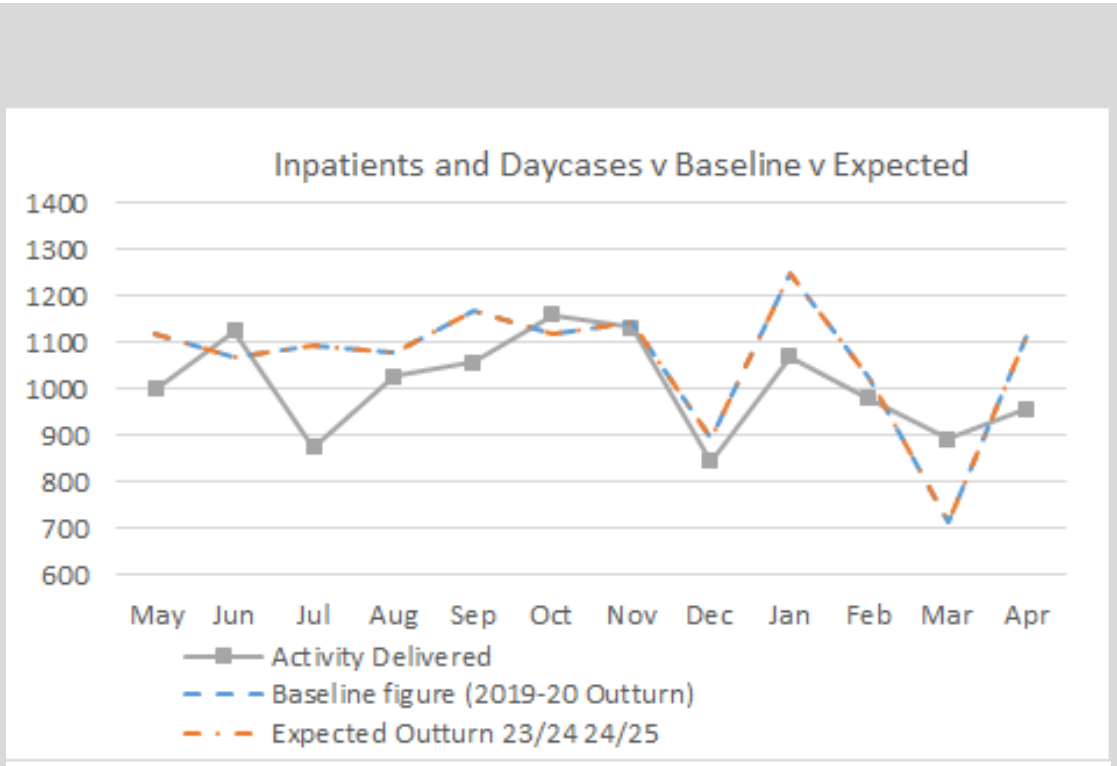


	Target: waiting >52 wks	0
	Latest month:	25,521 (Total waits 64,701)
	Variation:	No significant change

# Elective Care

## Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:

12,100 (May 23 - Apr 24)



Expected Outturn to date this year:

12,769 (May 23 - Apr 24)



% delivery to date

94.7%

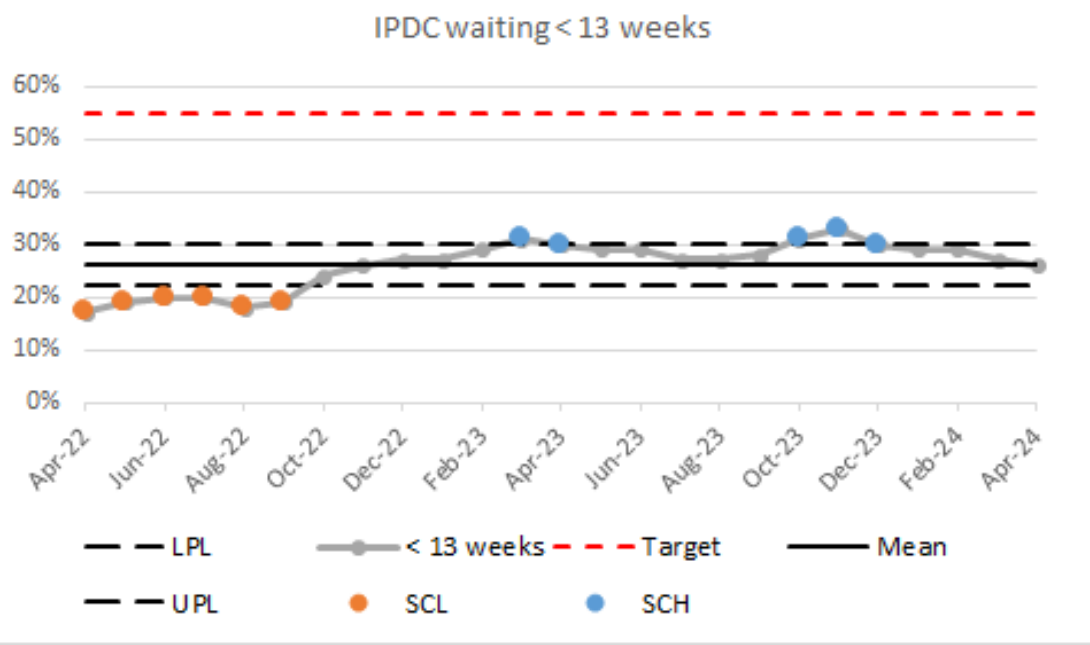
13-week waits



Assurance



Variance



Target: waiting <13 wks

55%



Latest month:

26%

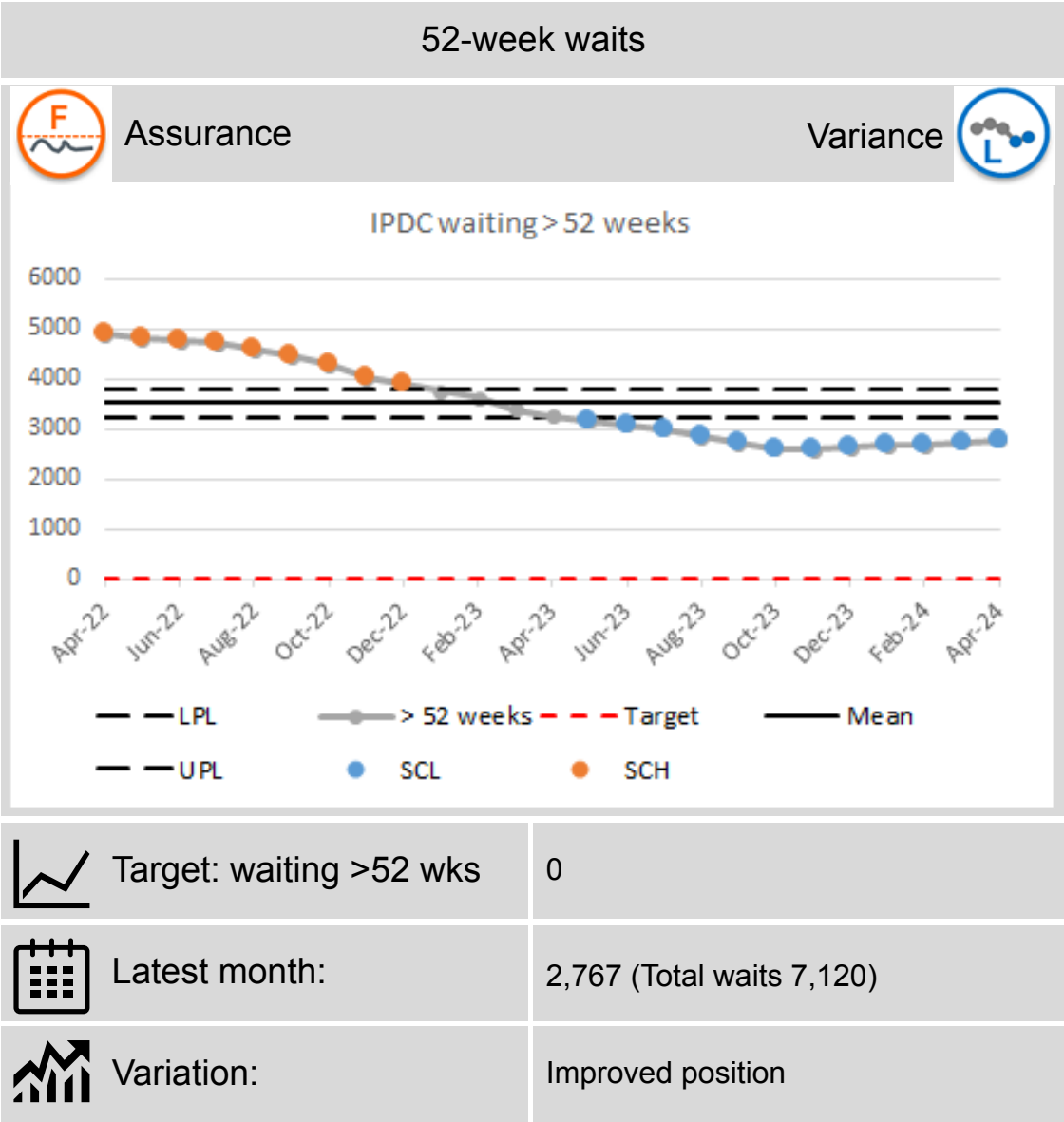


Variation:

No significant change

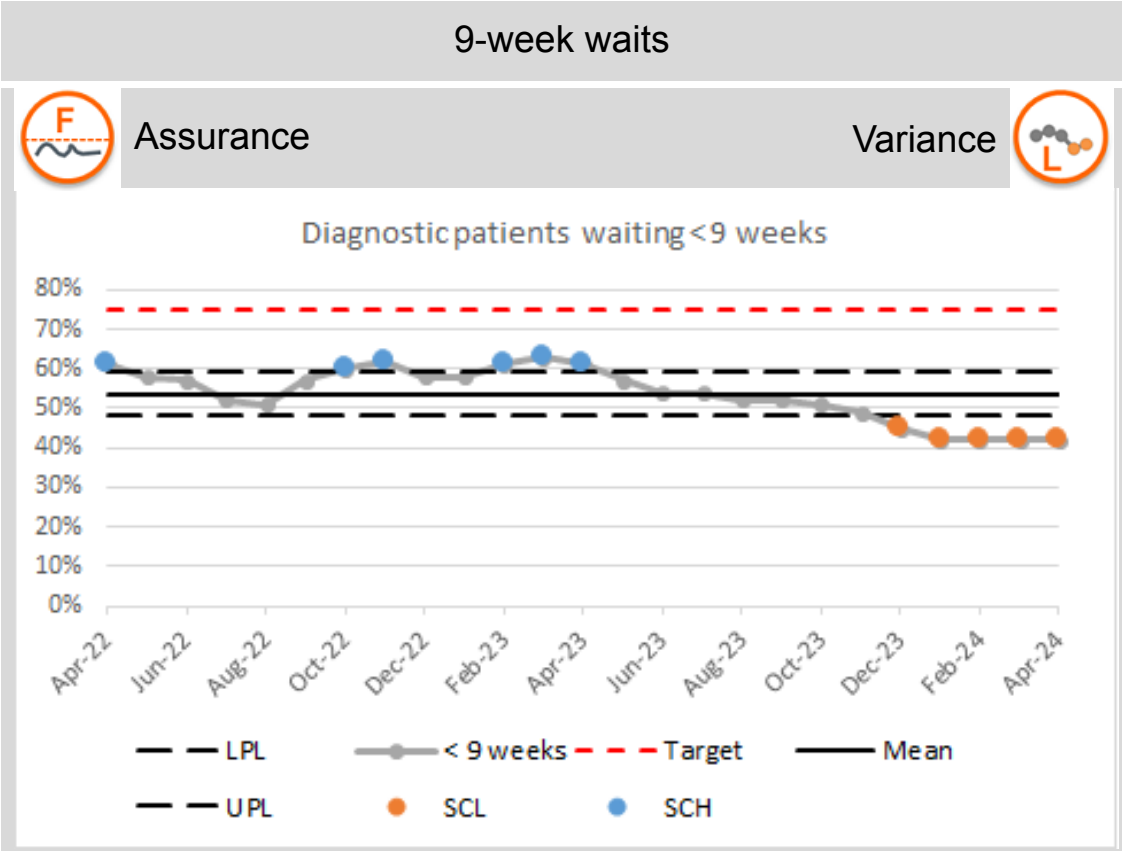
# Elective Care

## Inpatients and Daycases

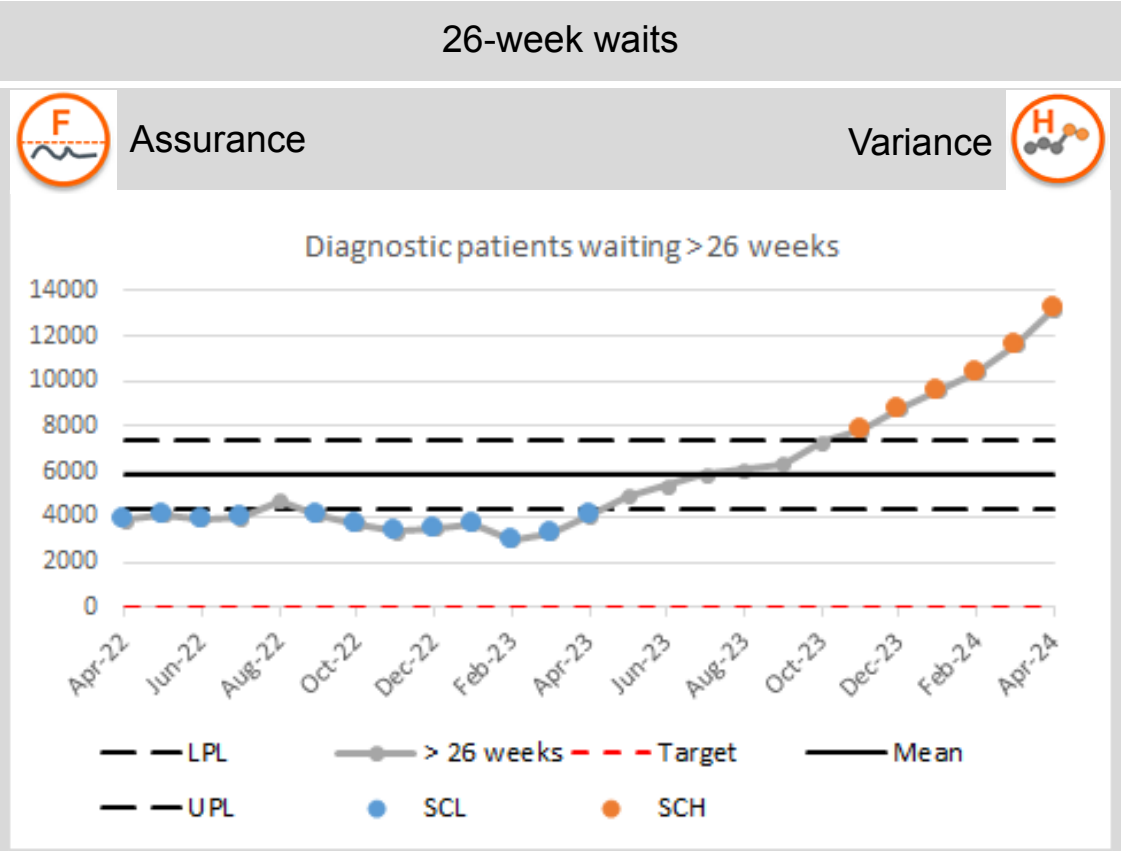


# Elective Care

## Diagnostics



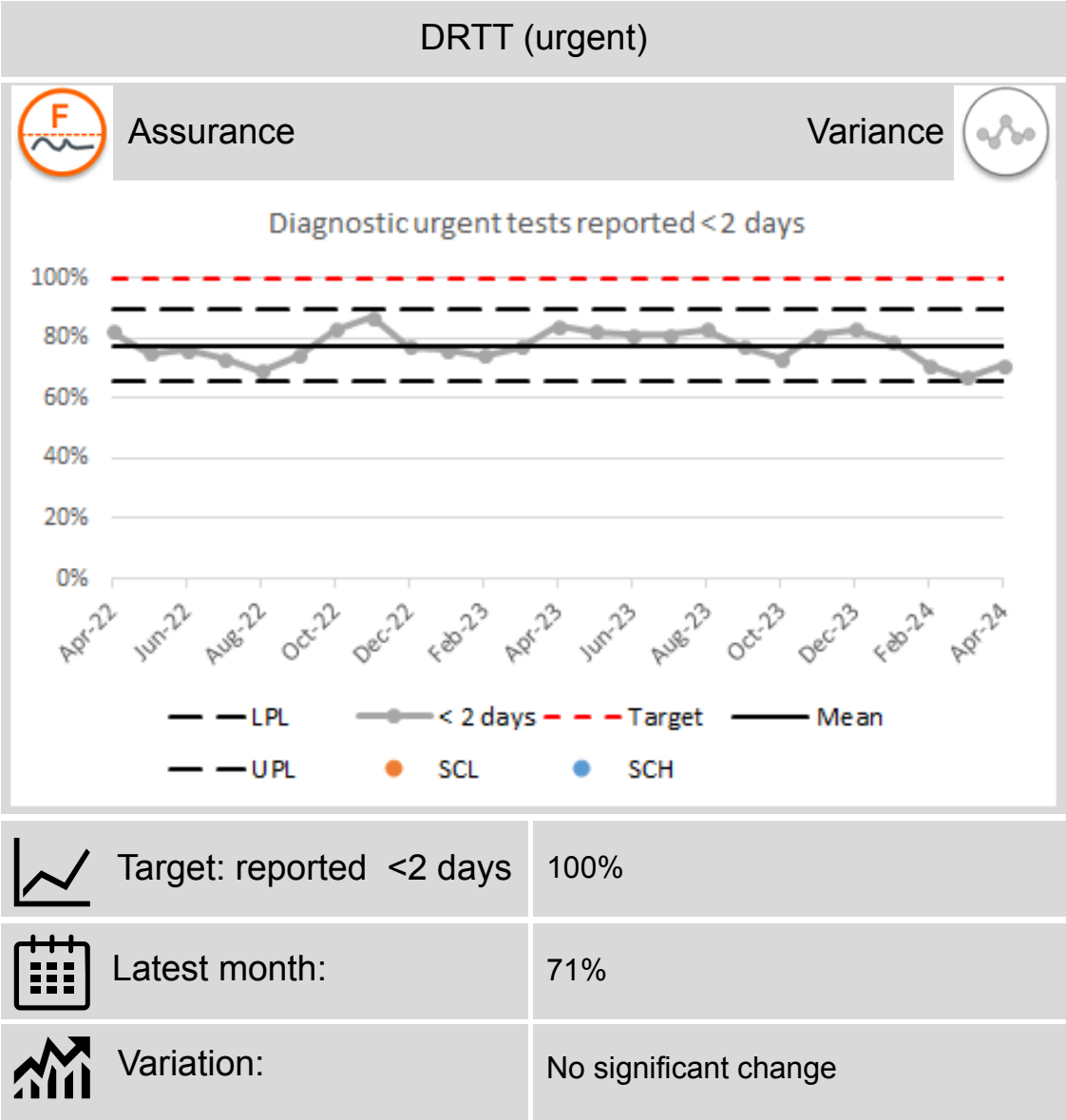
Target: waiting <9 wks	75%
Latest month:	42%
% delivery to date:	Concerning position



Target: waiting >26 wks	0
Latest month:	13,175
Variation:	Concerning position

# Elective Care

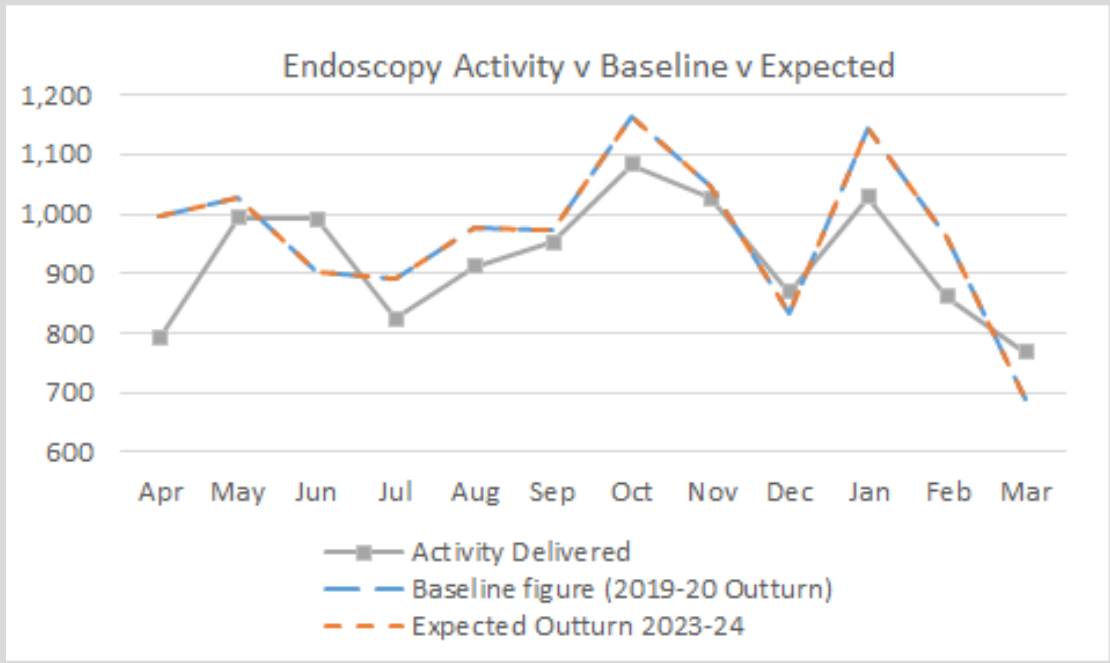
## Diagnostics



# Elective Care

## Diagnostics - Endoscopy

Activity v Baseline v Expected



Activity this year:

11,103 (Apr 23 - March 24)



Expected Outturn to date this year:

11,605 (Apr 23 - March 24)



% delivery to date:

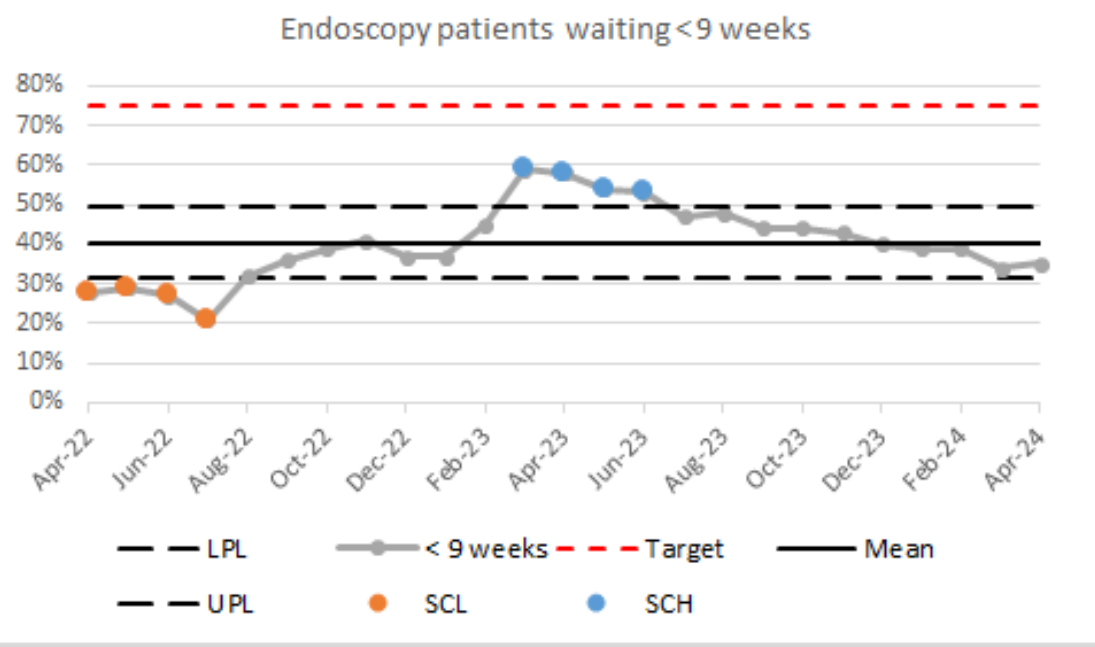
95.7%

9-week waits



Assurance

Variance



Target: waiting <9 wks

75%



Latest month:

35%

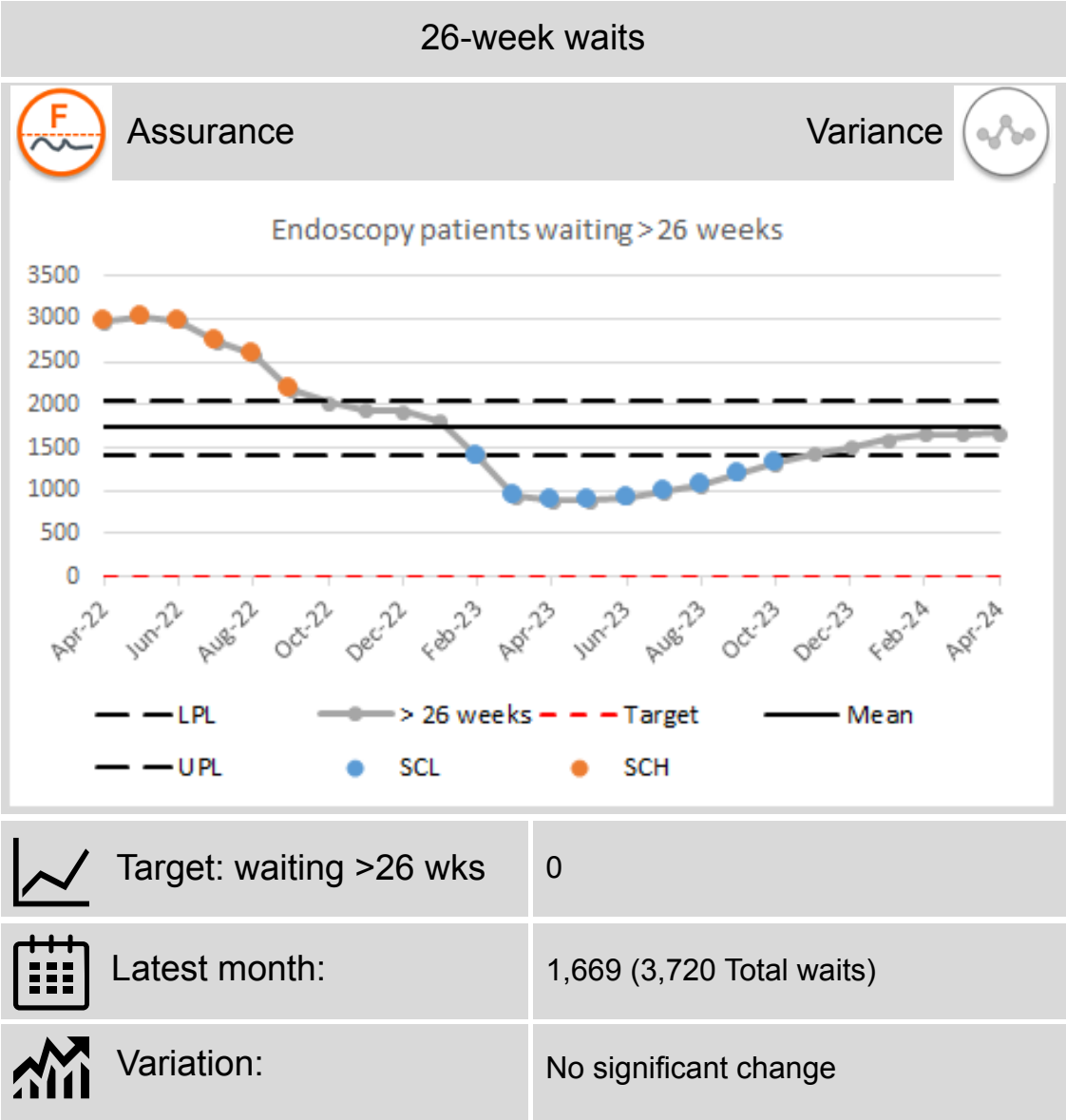


Variation:

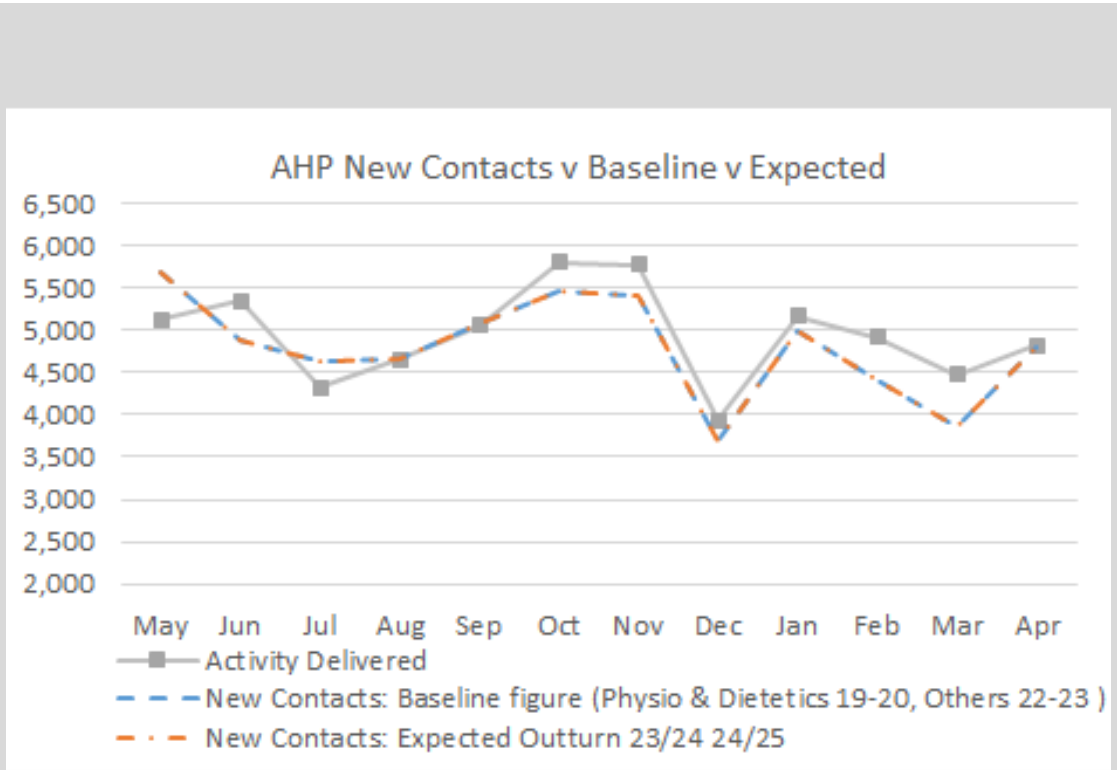
No significant change

# Elective Care

## Diagnostics - Endoscopy



### Activity v Baseline v Expected



Activity this year:

59,387 (May 23 - Apr 24)



Expected Outturn to date this year:

57,585 (May 23 - Apr 24)



% delivery to date:

103%

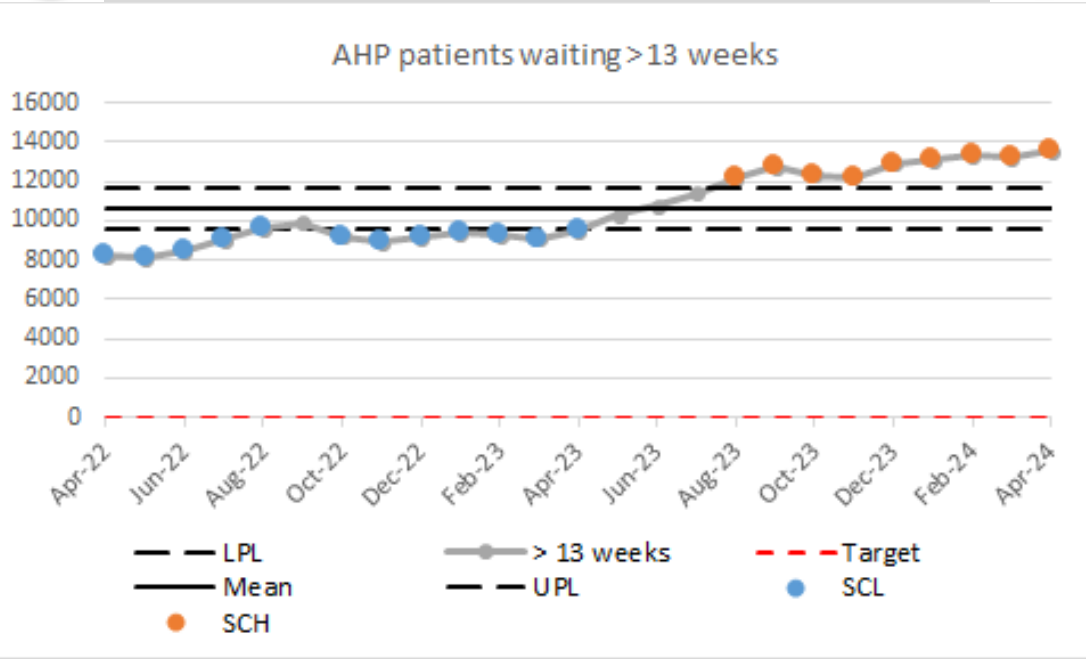
### 13-week waits



Assurance



Variance



Target: waiting >13 wks:

0



Latest month:

13,565 (Total waits 24,436)

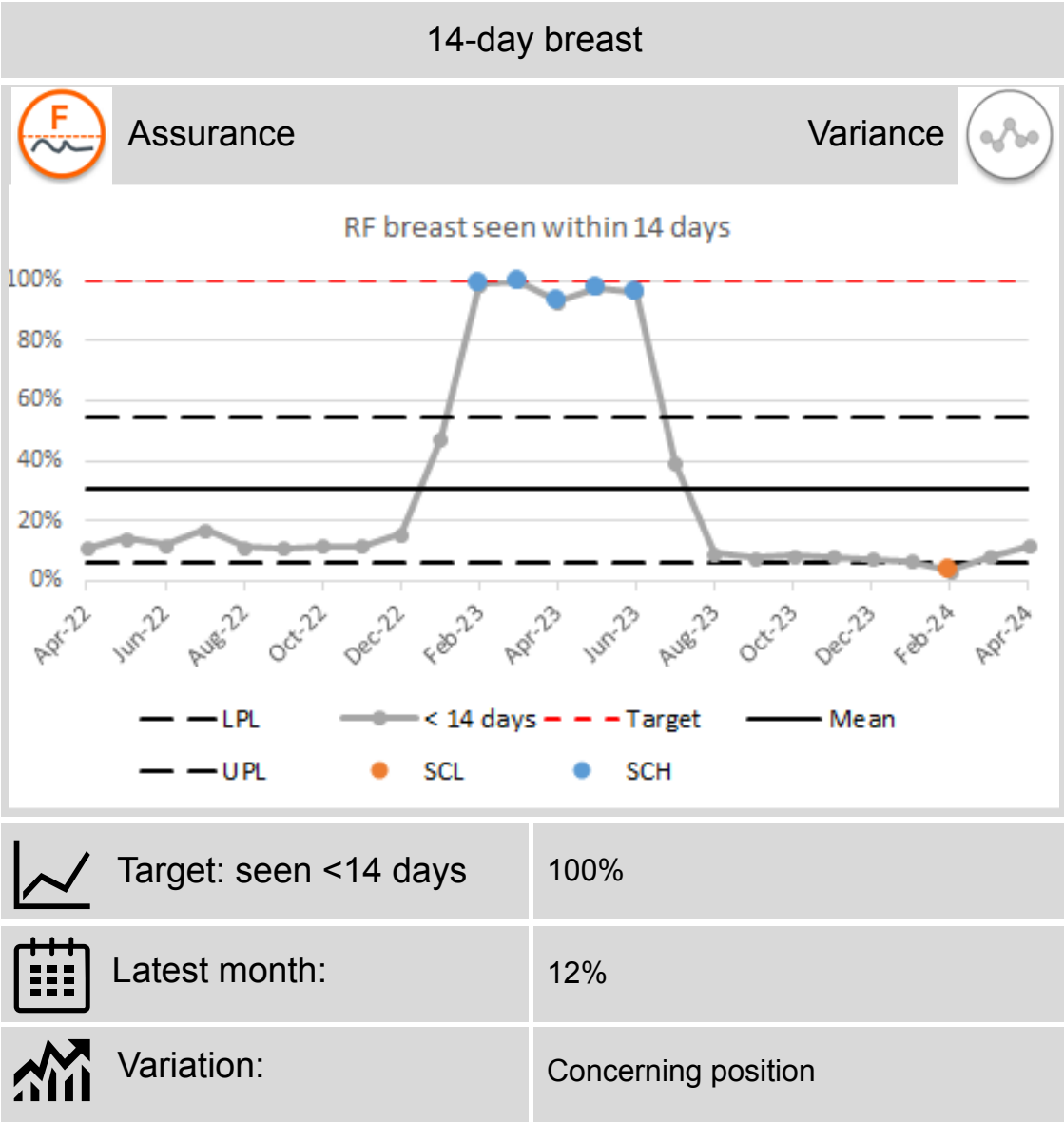
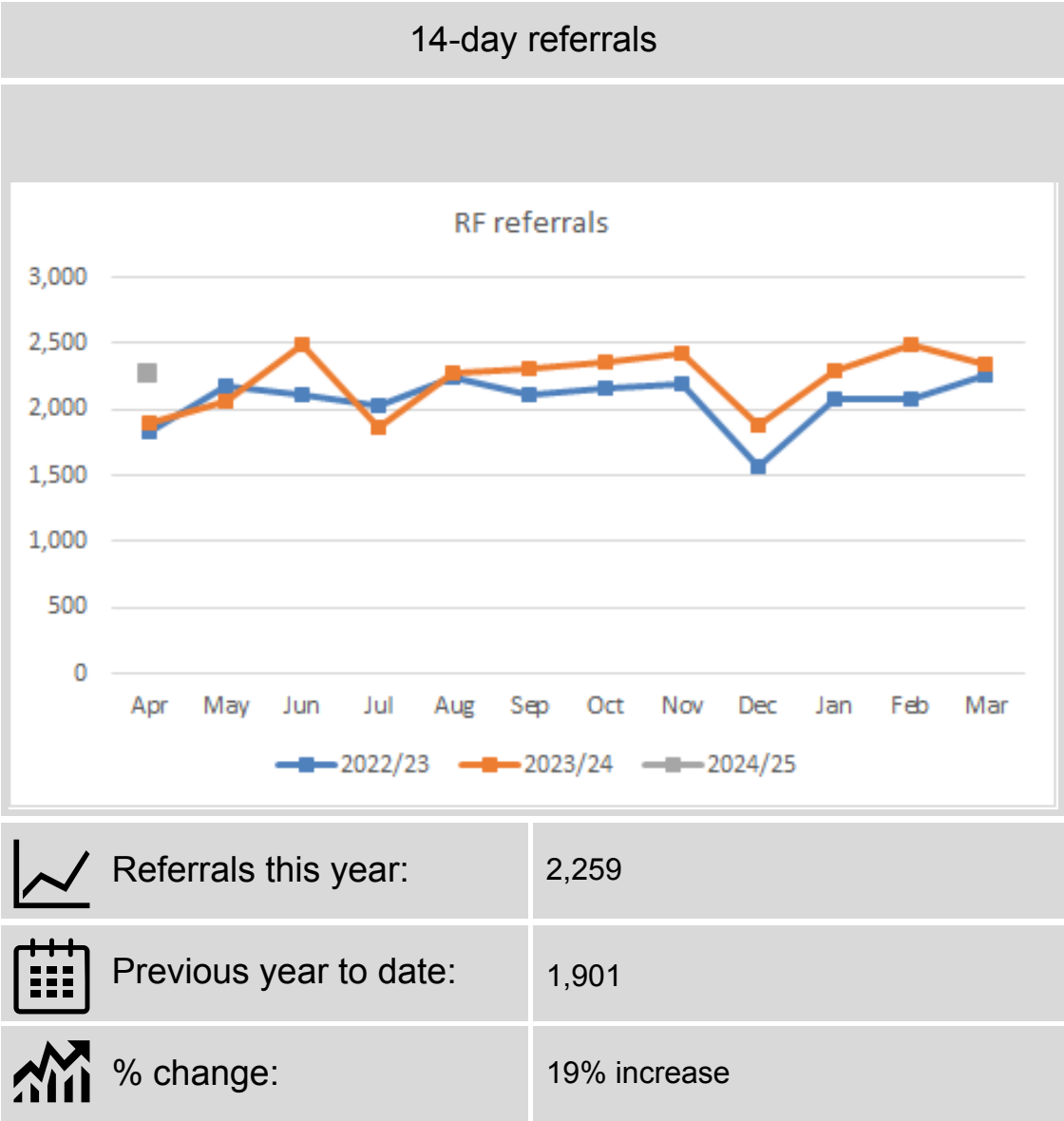


Variation:

Concerning position

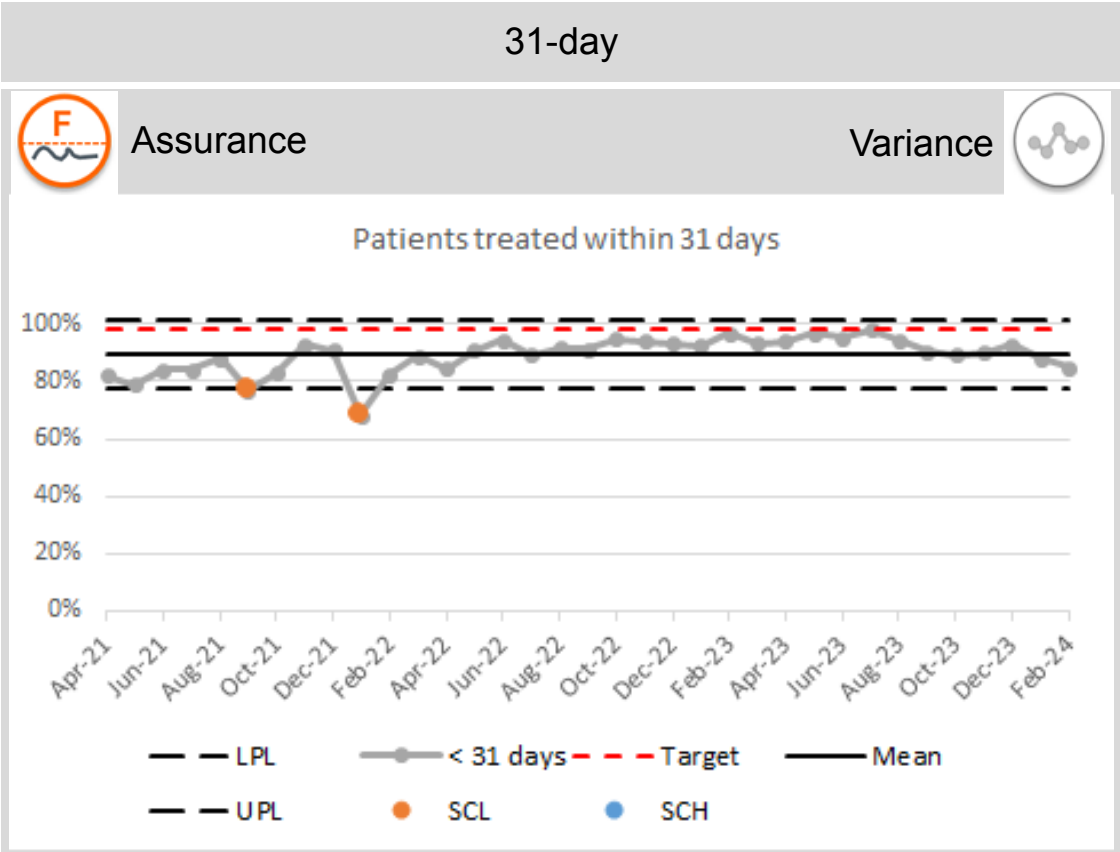
# Cancer Care

## 14-day

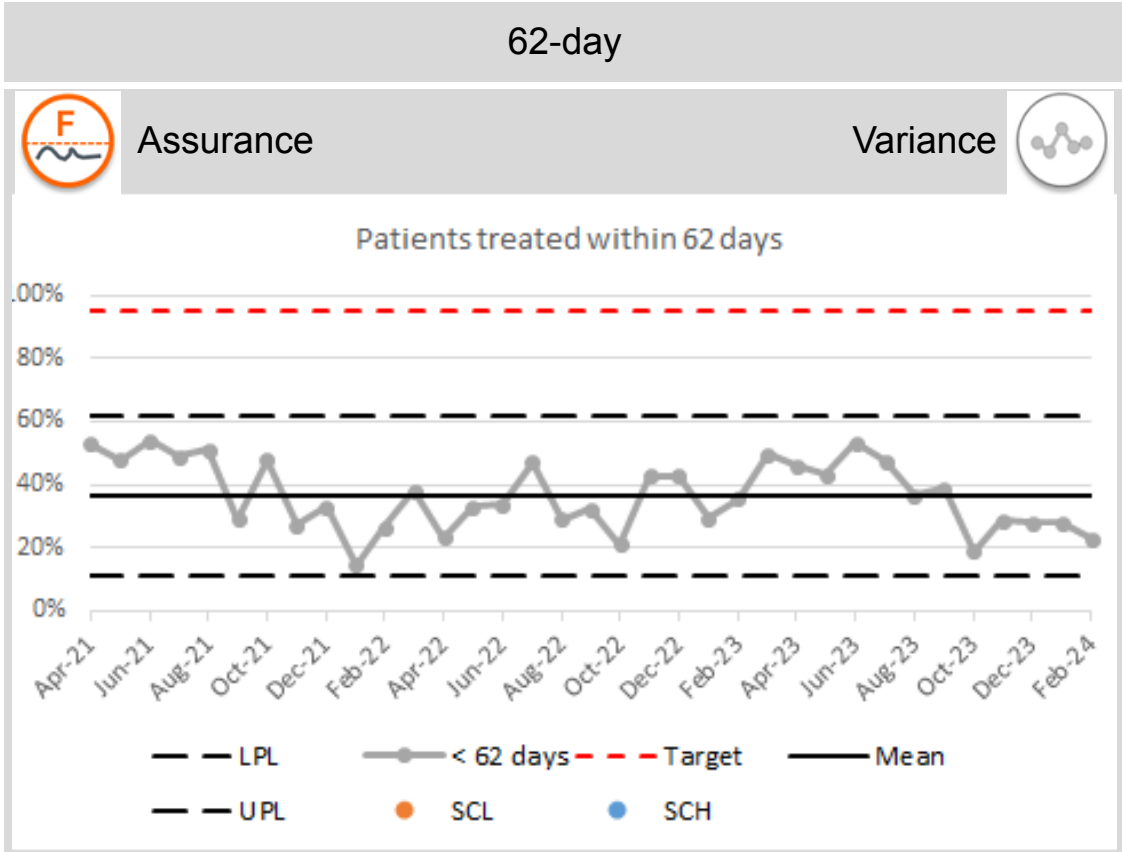


# Cancer care

## 31-day and 62-day





Target: treated <31 days	98%
Latest month:	85% (March 24)
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	20% (March 24)
Variation:	No significant change

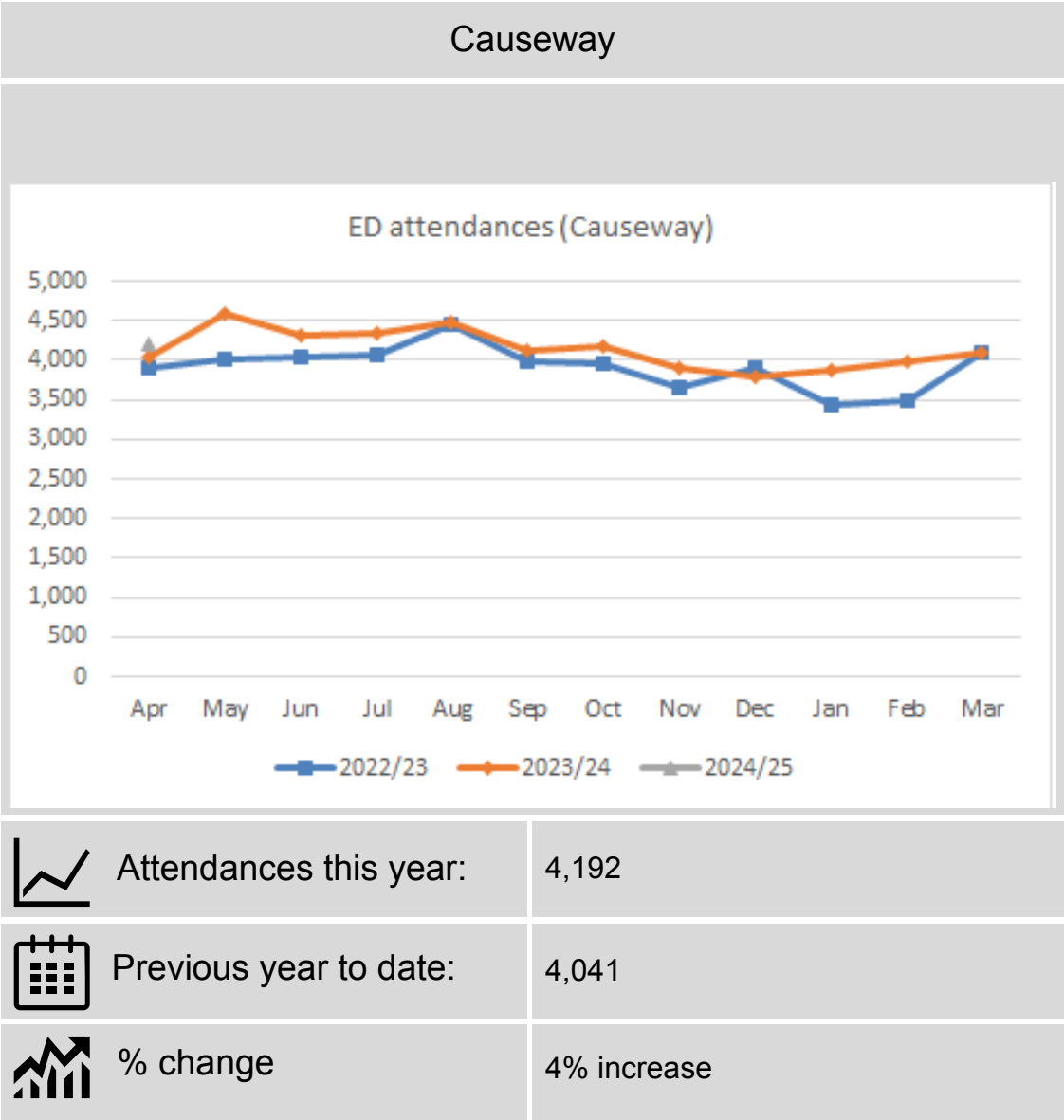
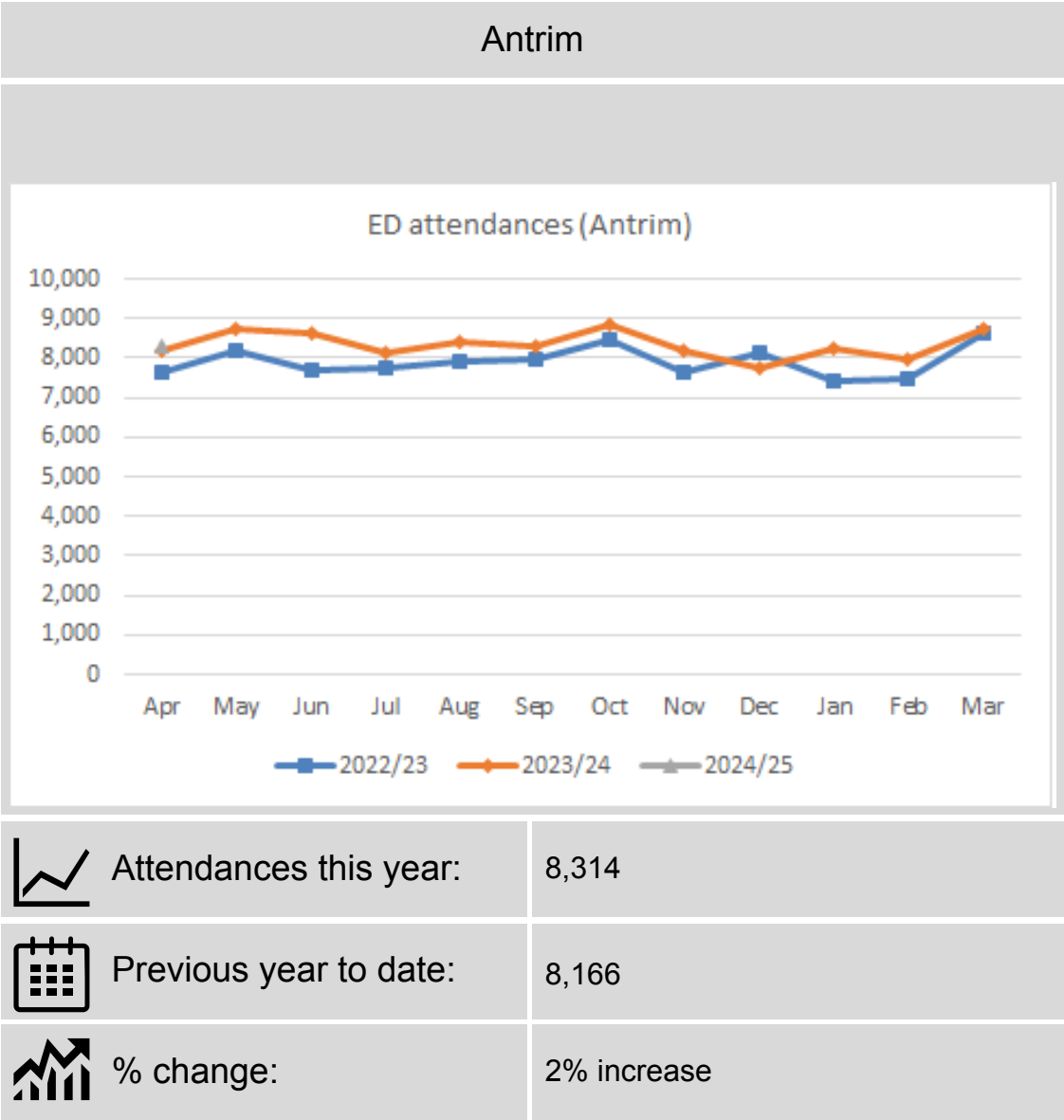
# Cancer care

## 62-day by tumour site

62-day			
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	145.5	69.5	48%
Gynae	48.5	16.0	33%
Haematological	60.5	41.0	68%
Head/Neck	20.0	5.0	25%
Lower Gastrointestinal	107.5	9.0	8%
Lung	41.0	15.5	38%
Other	5.5	3.0	0%
Skin	194.0	63.0	32%
Upper Gastrointestinal	33.5	14.5	43%
Total	656.0	236.5	36%
 Target: treated <62 days		95%	
 Year to date:		35% (April 23 - March 24)	

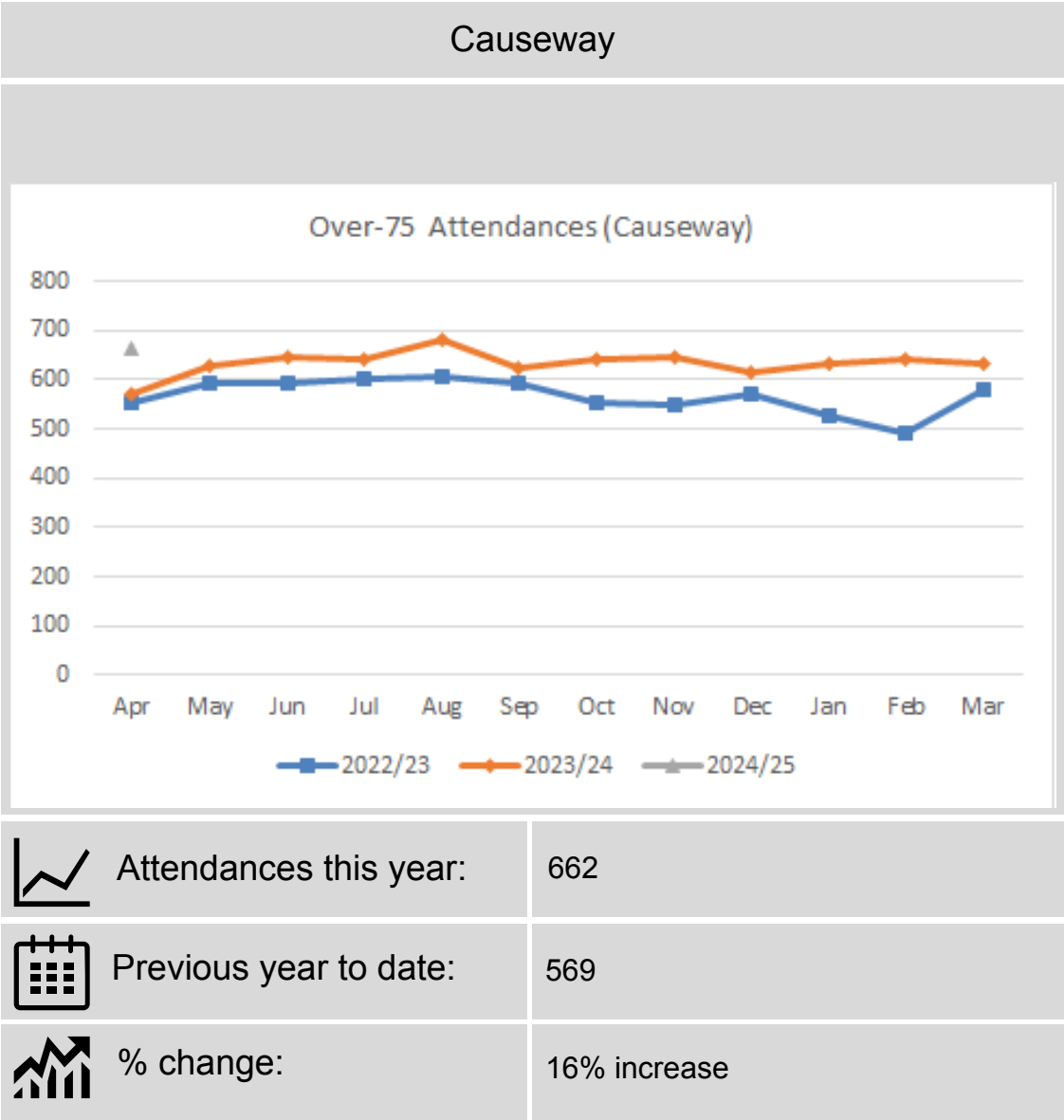
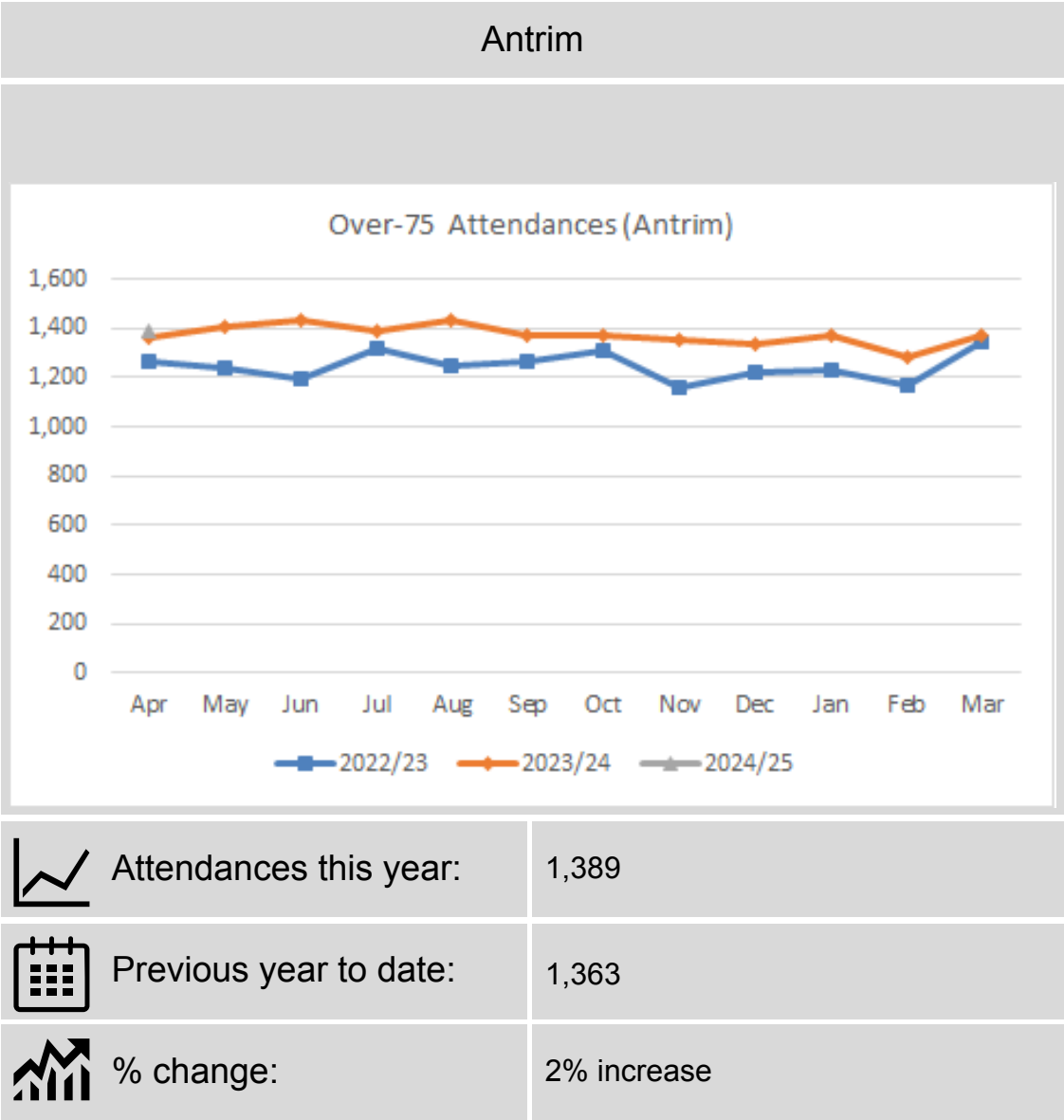
# Unscheduled Care

## ED attendances



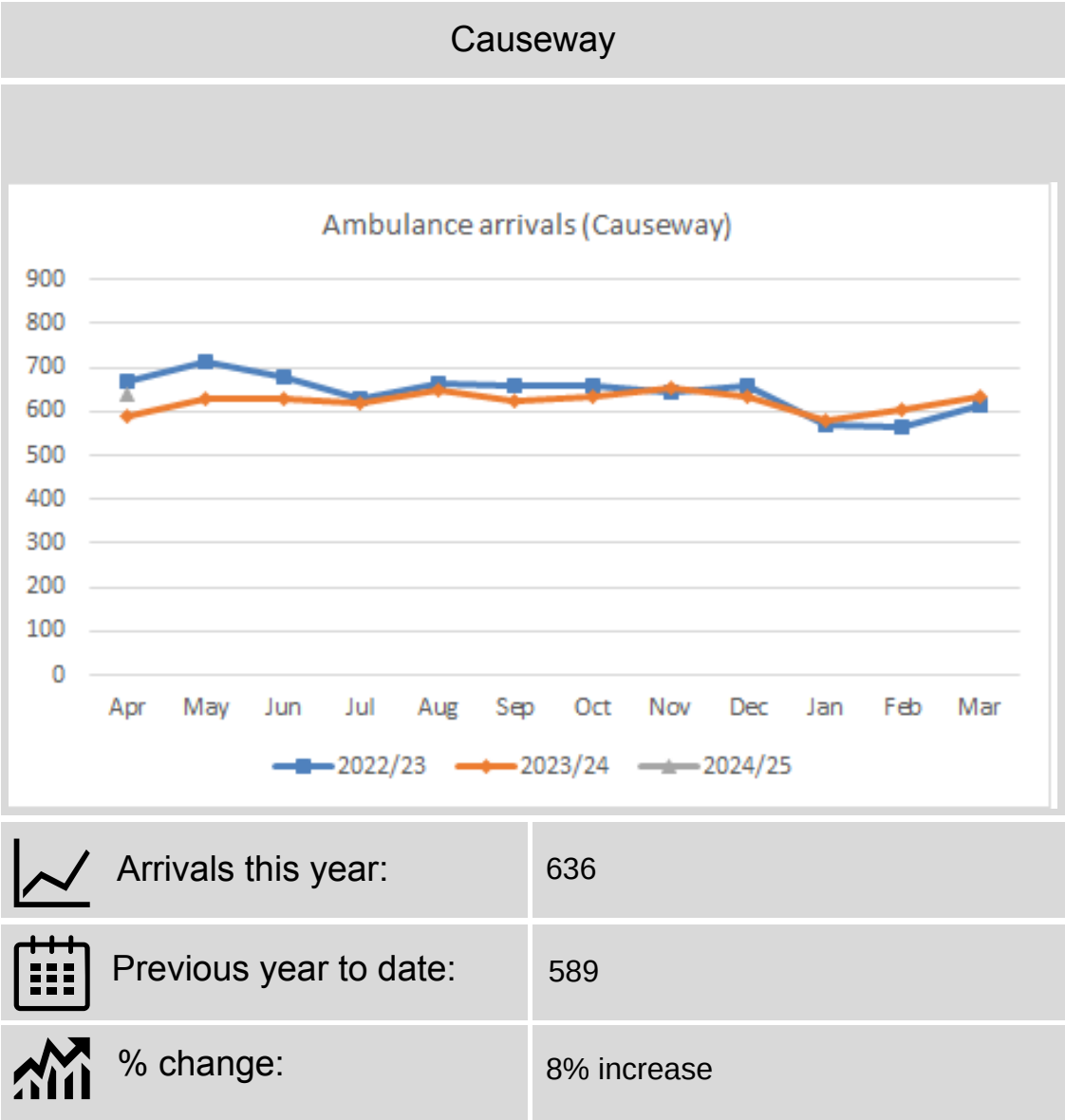
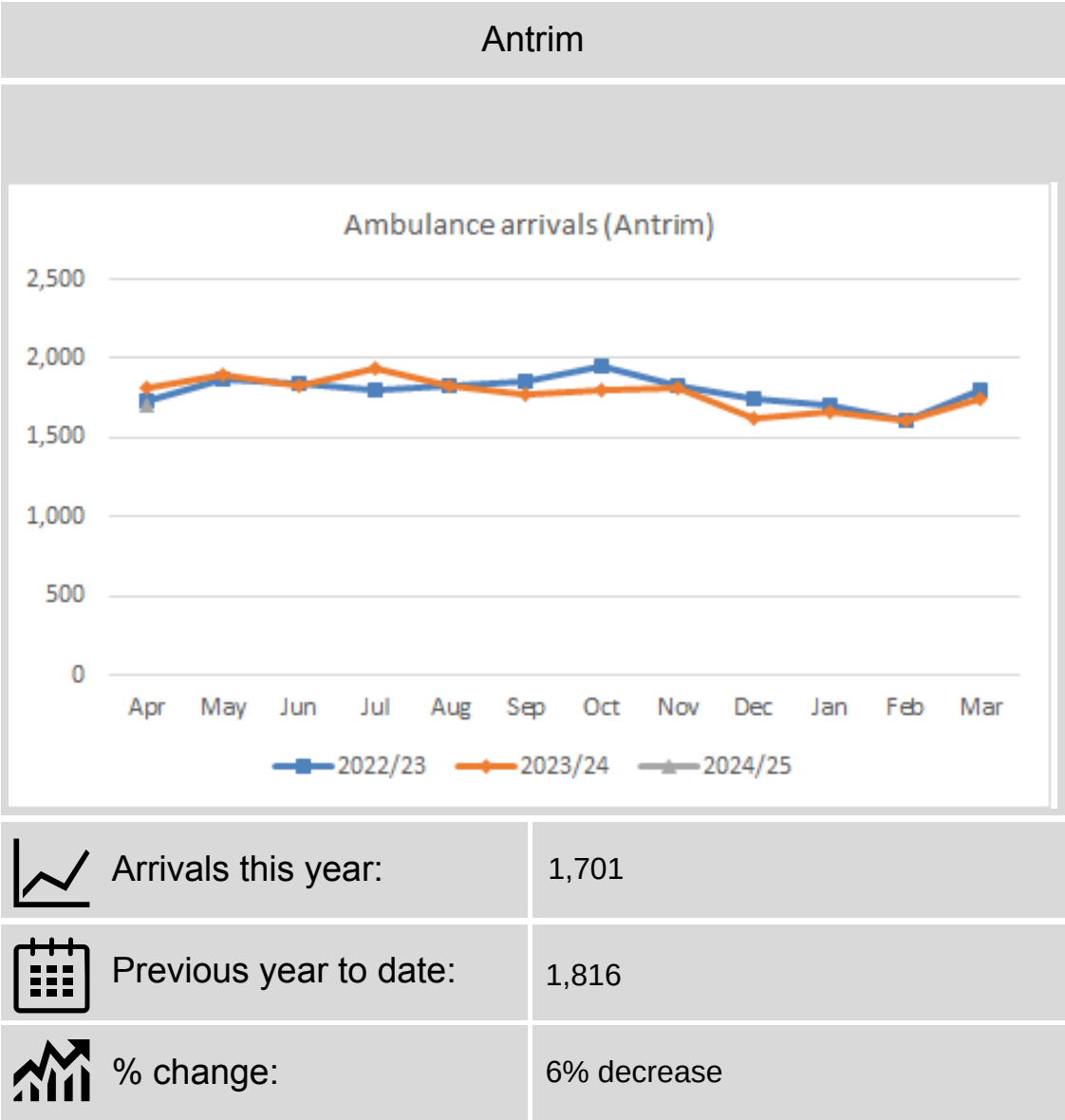
# Unscheduled Care

## Over-75 attendances



# Unscheduled Care

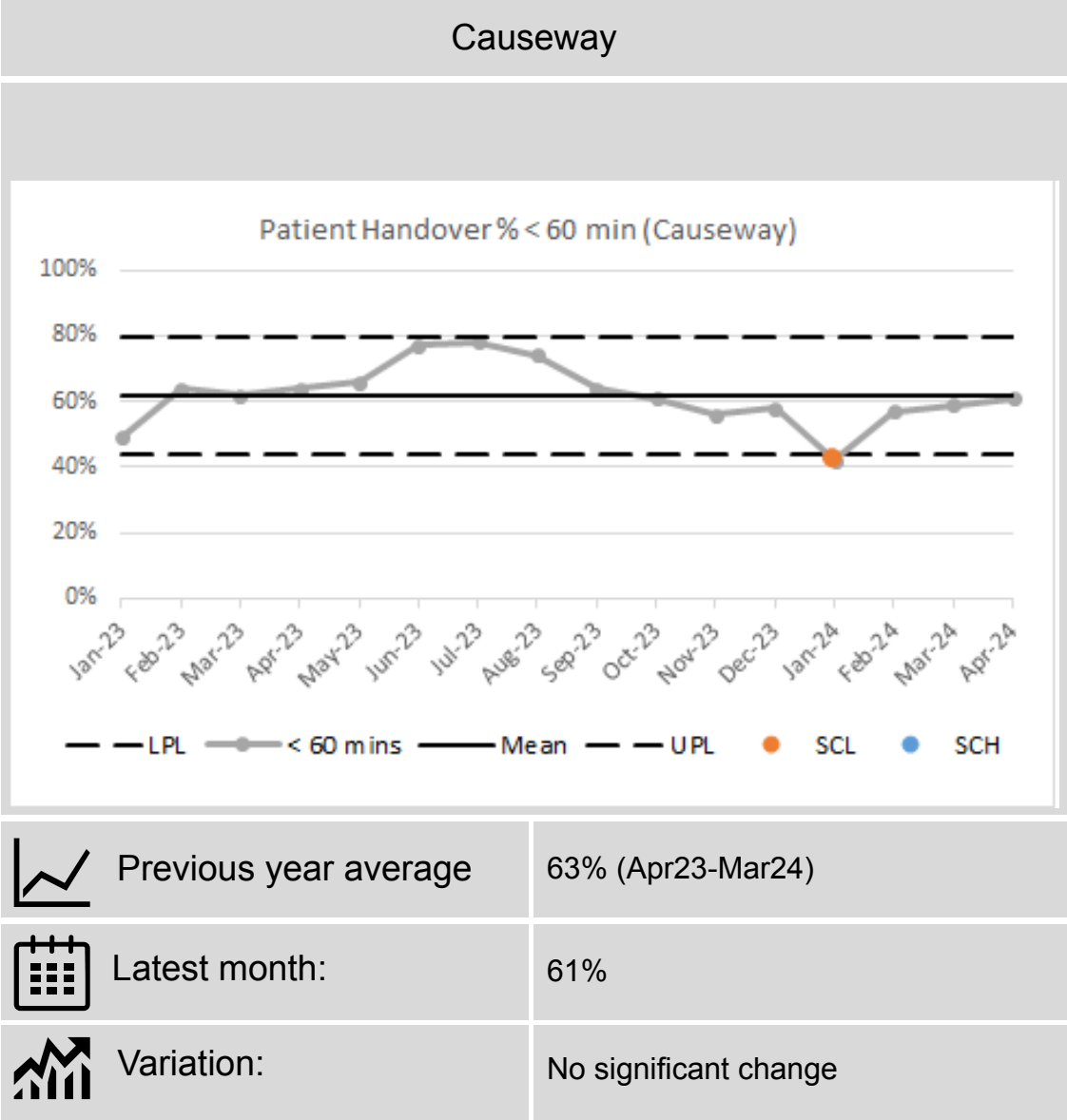
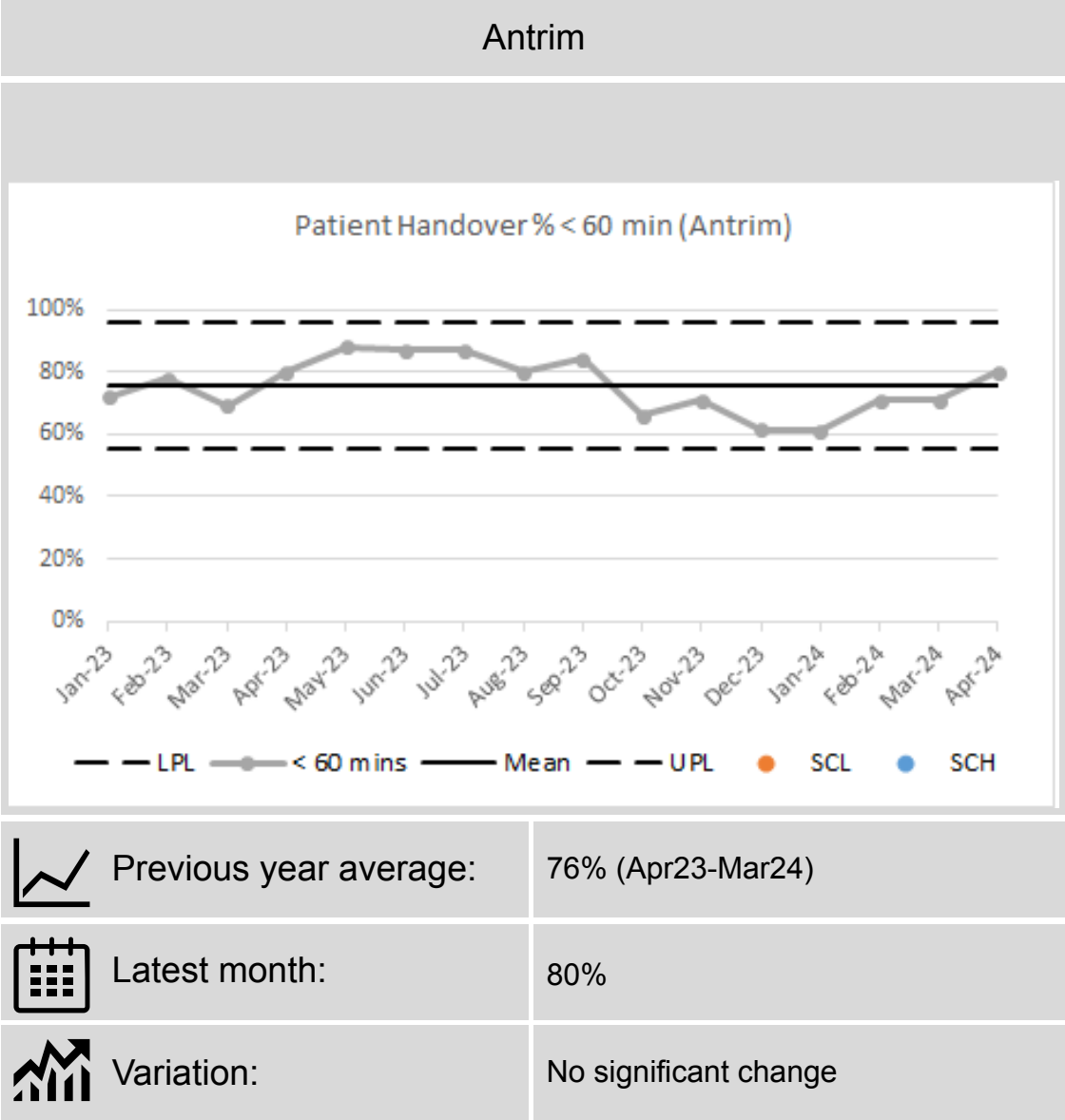
## Ambulance arrivals



# Unscheduled Care

## Ambulance Patient Handover within 60 minutes

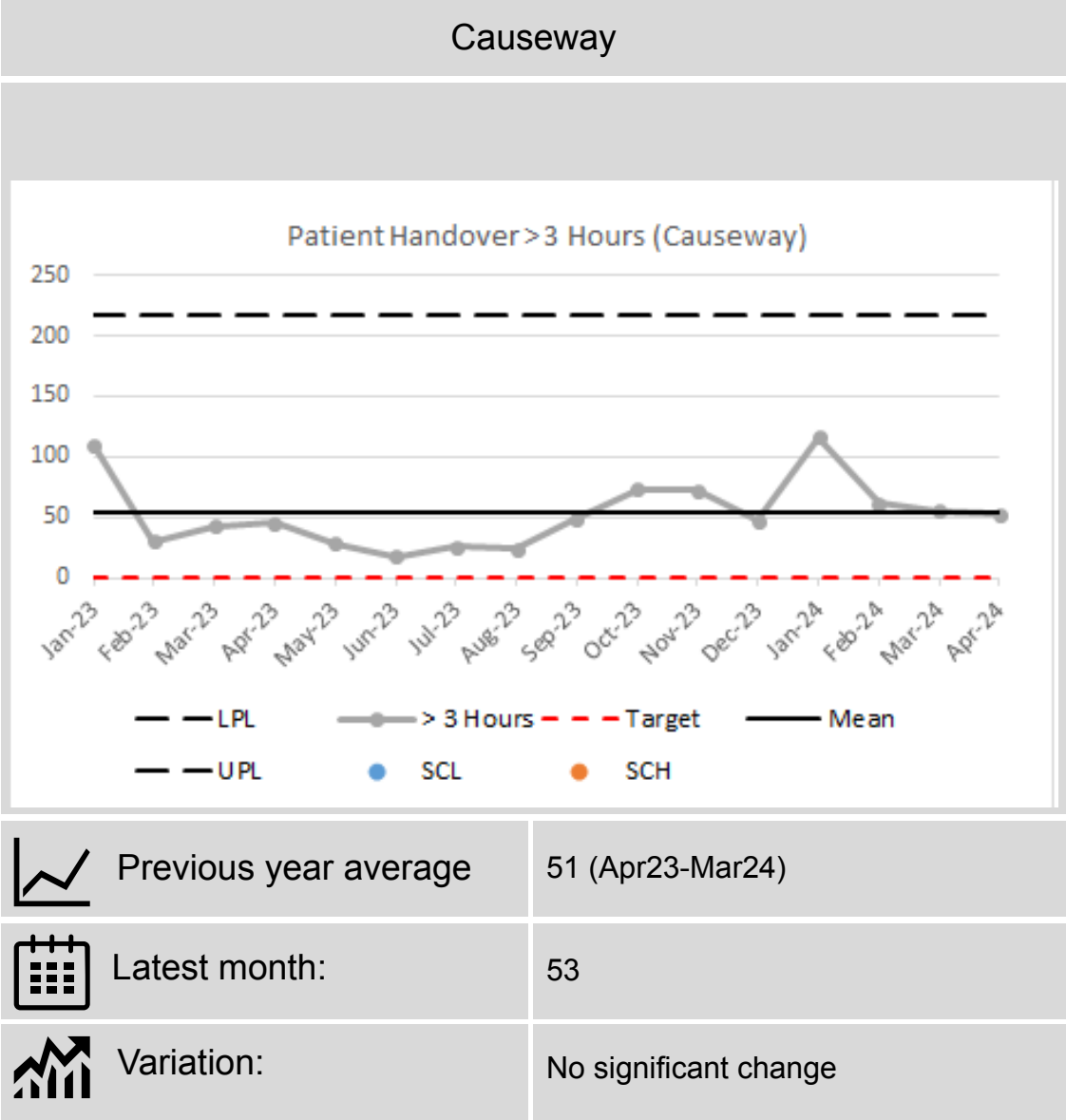
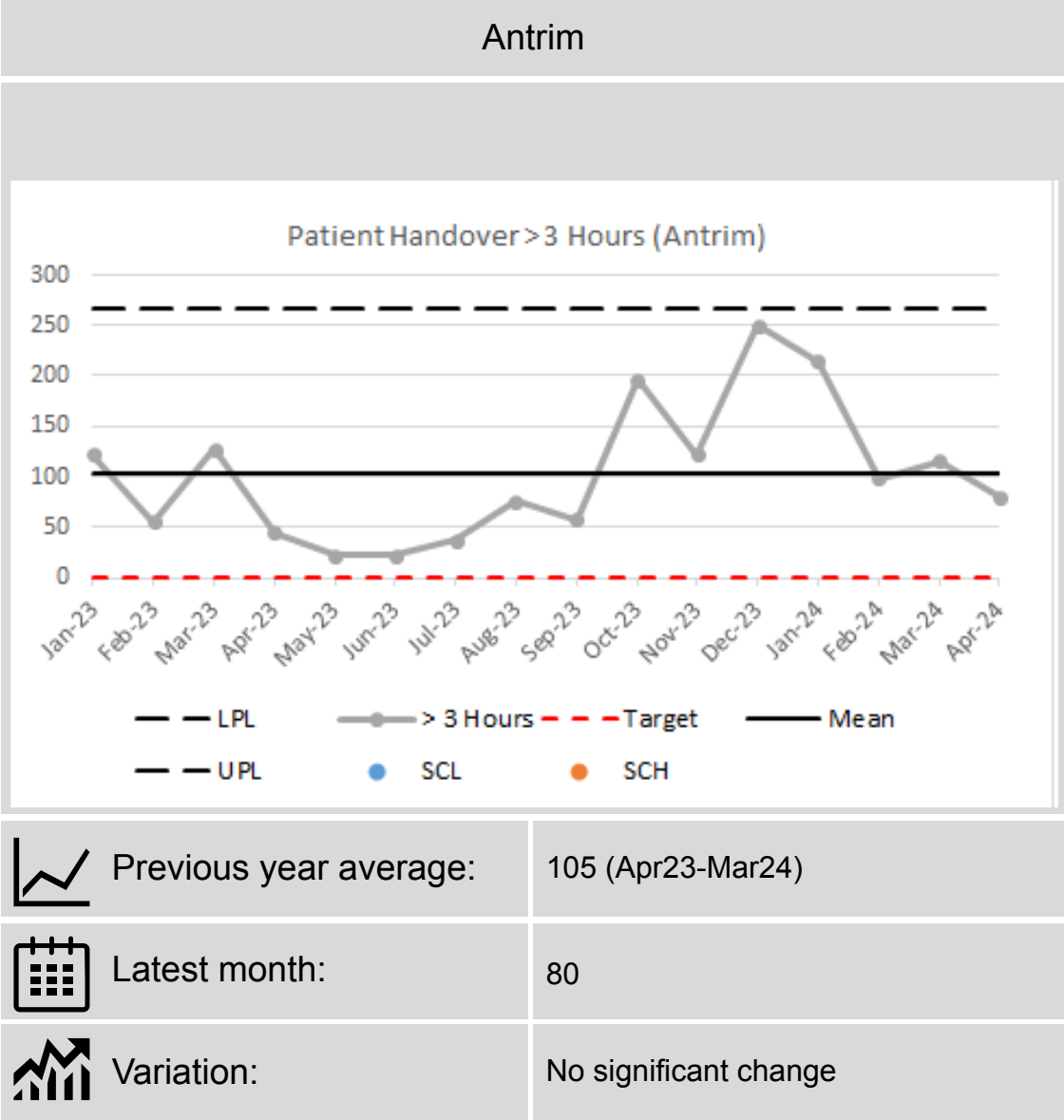
Change of metrics from January 23, previously ambulance turnaround times



# Unscheduled Care

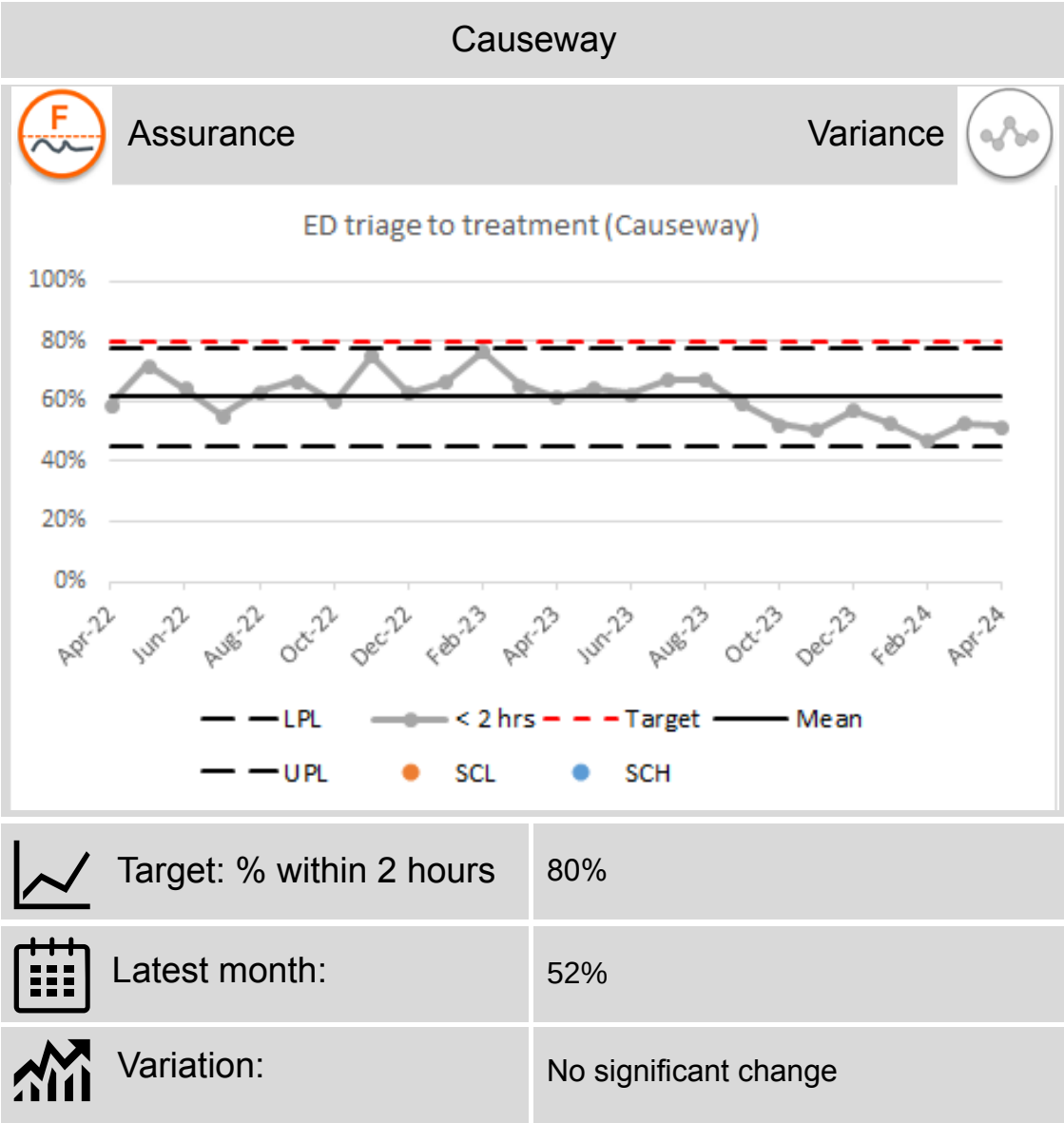
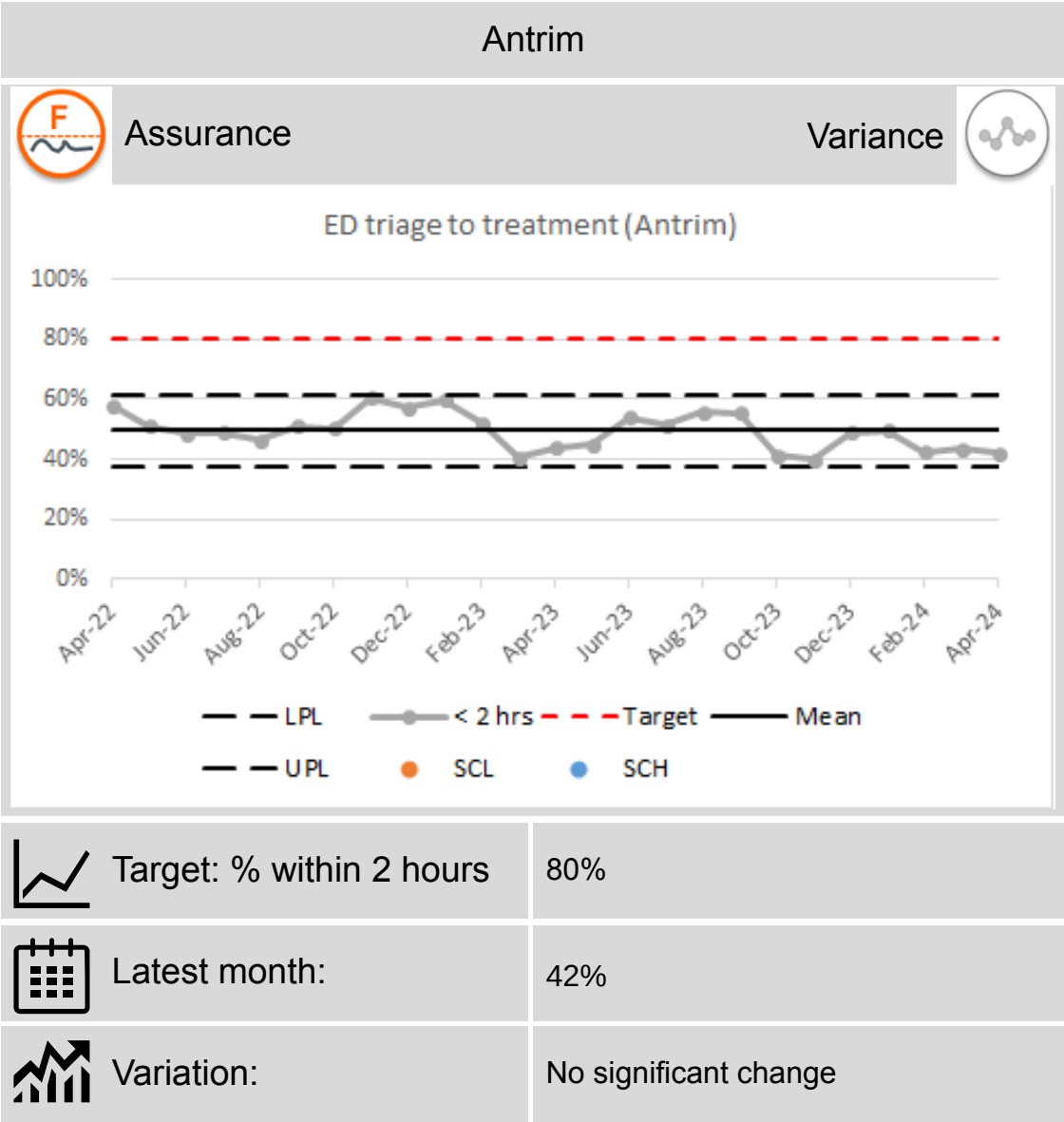
## Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



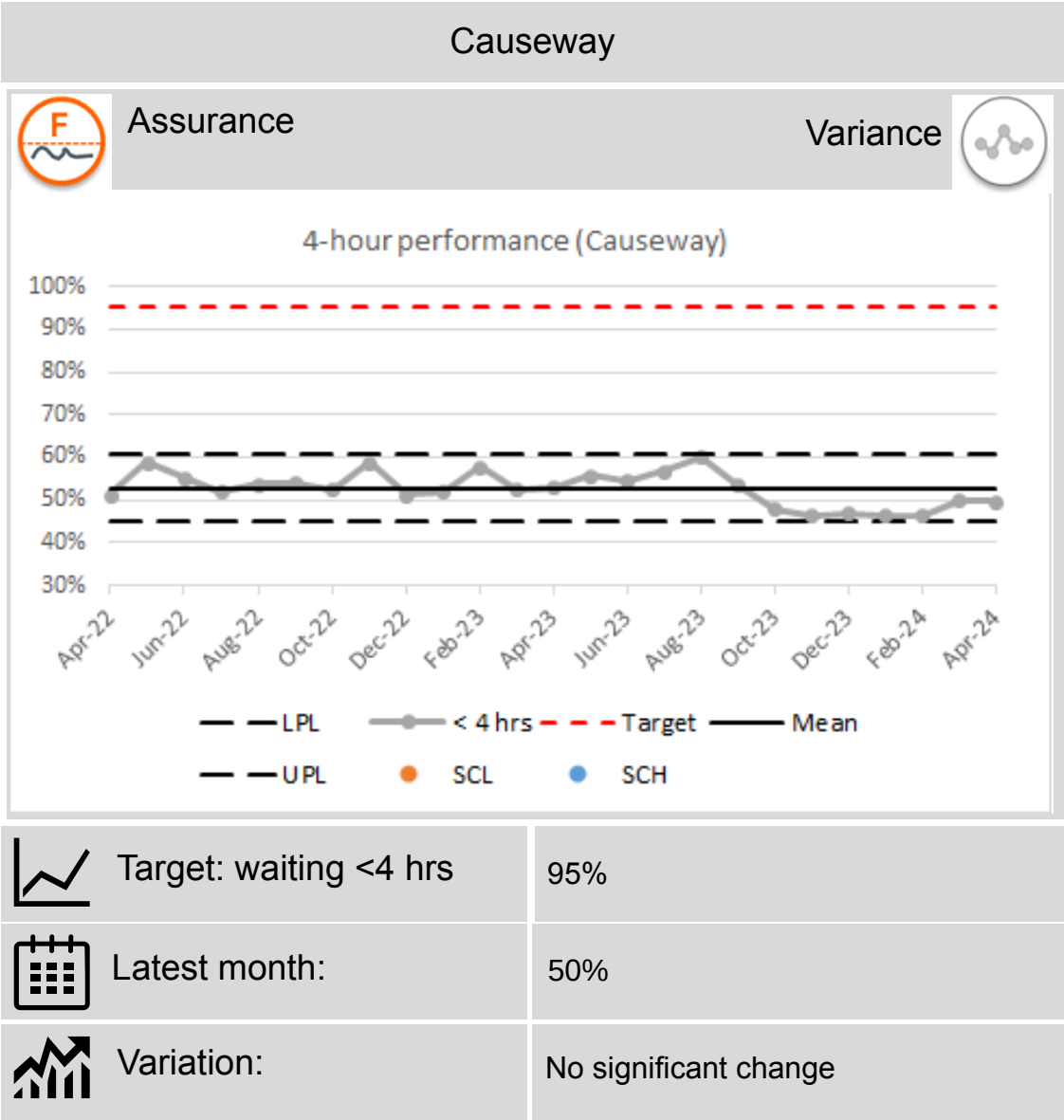
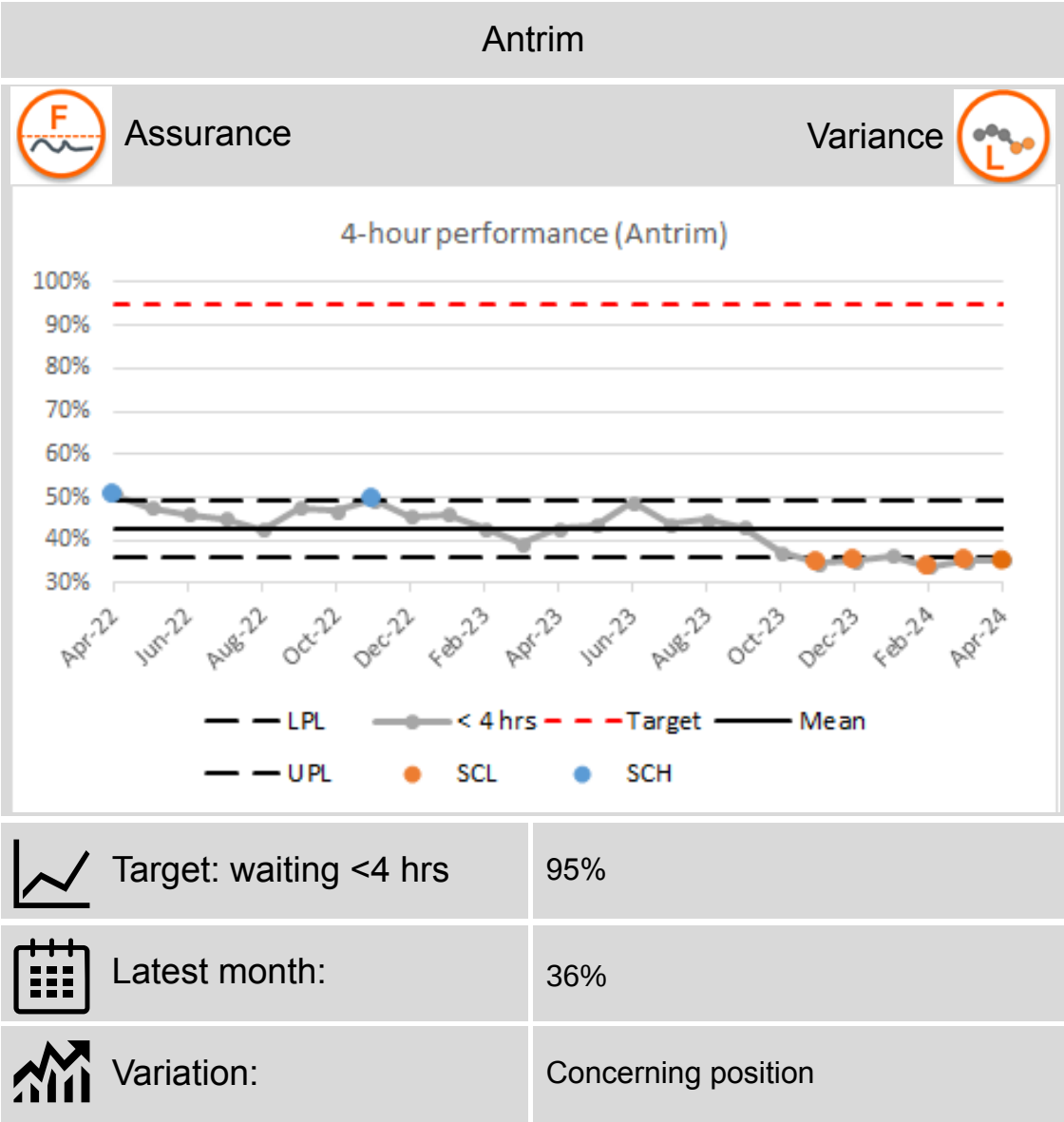
# Unscheduled Care

## Triage to treatment



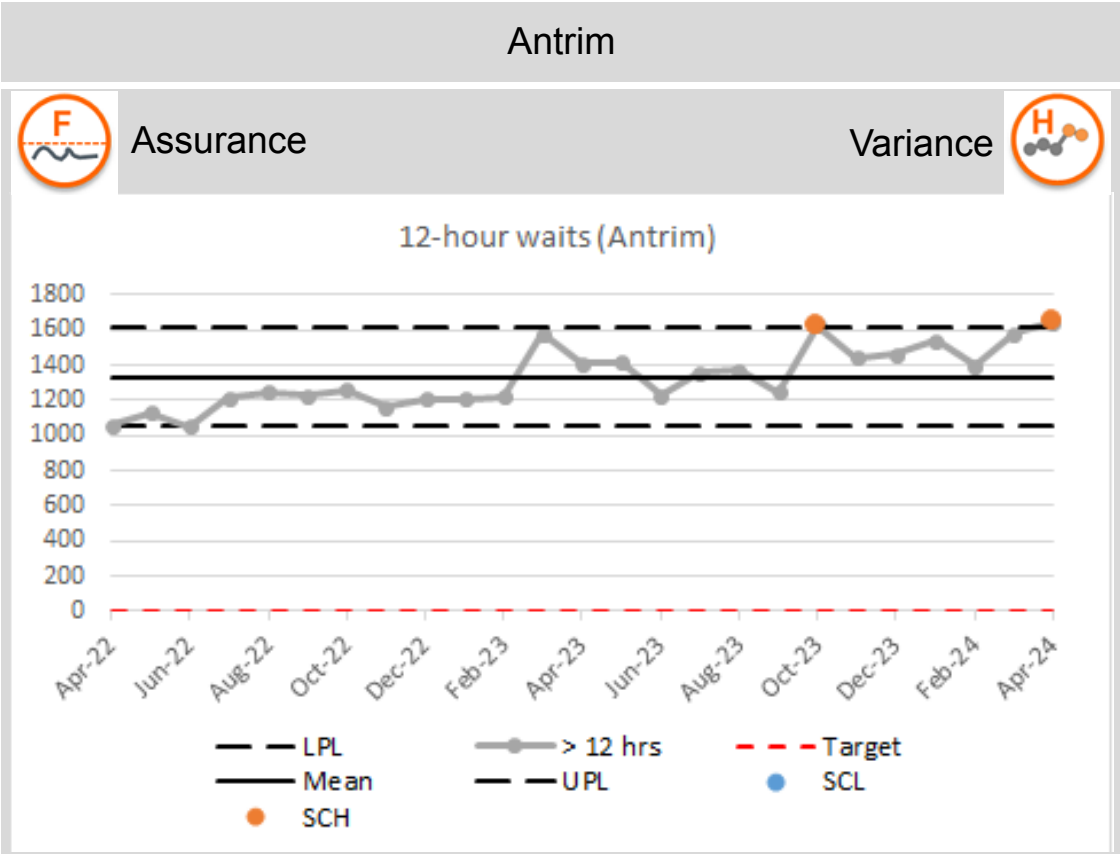
# Unscheduled Care

## 4-hour performance

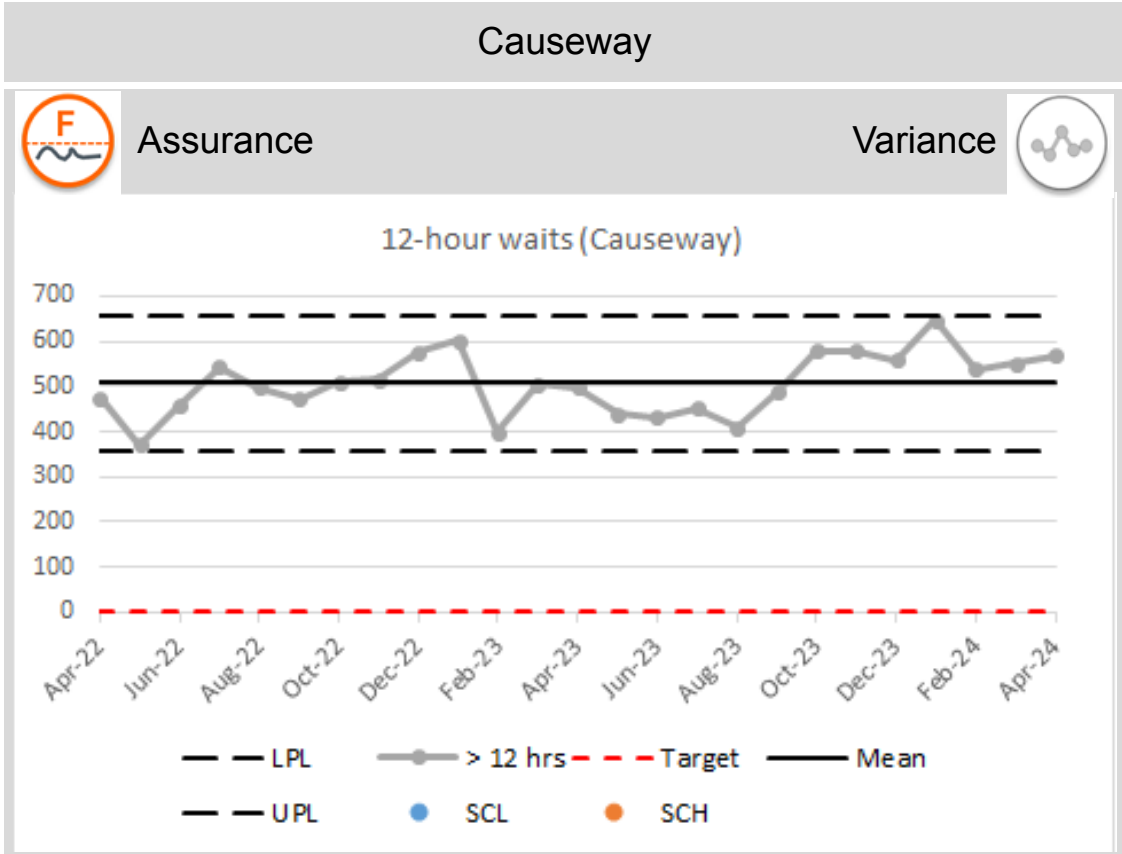


# Unscheduled Care

## 12-hour performance



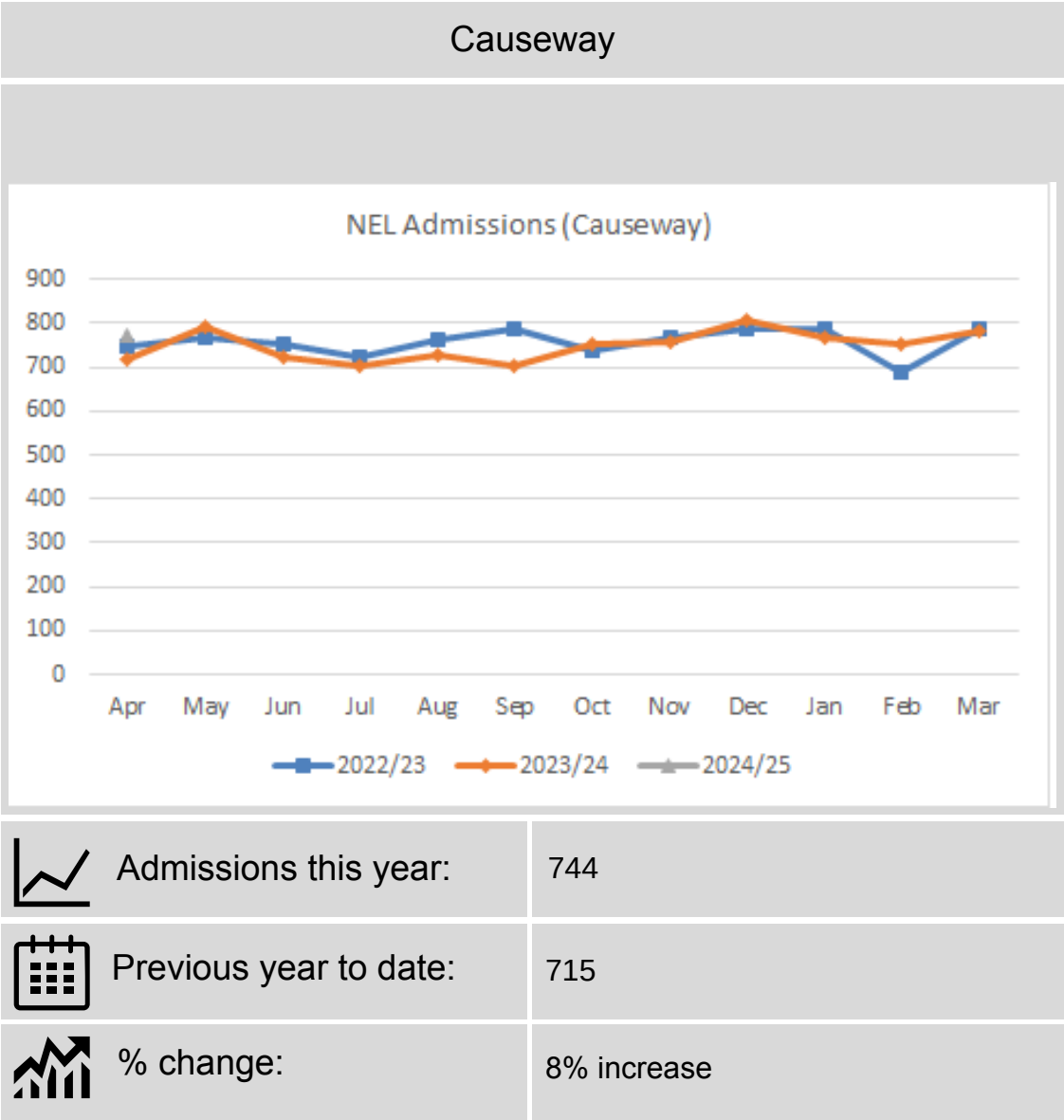
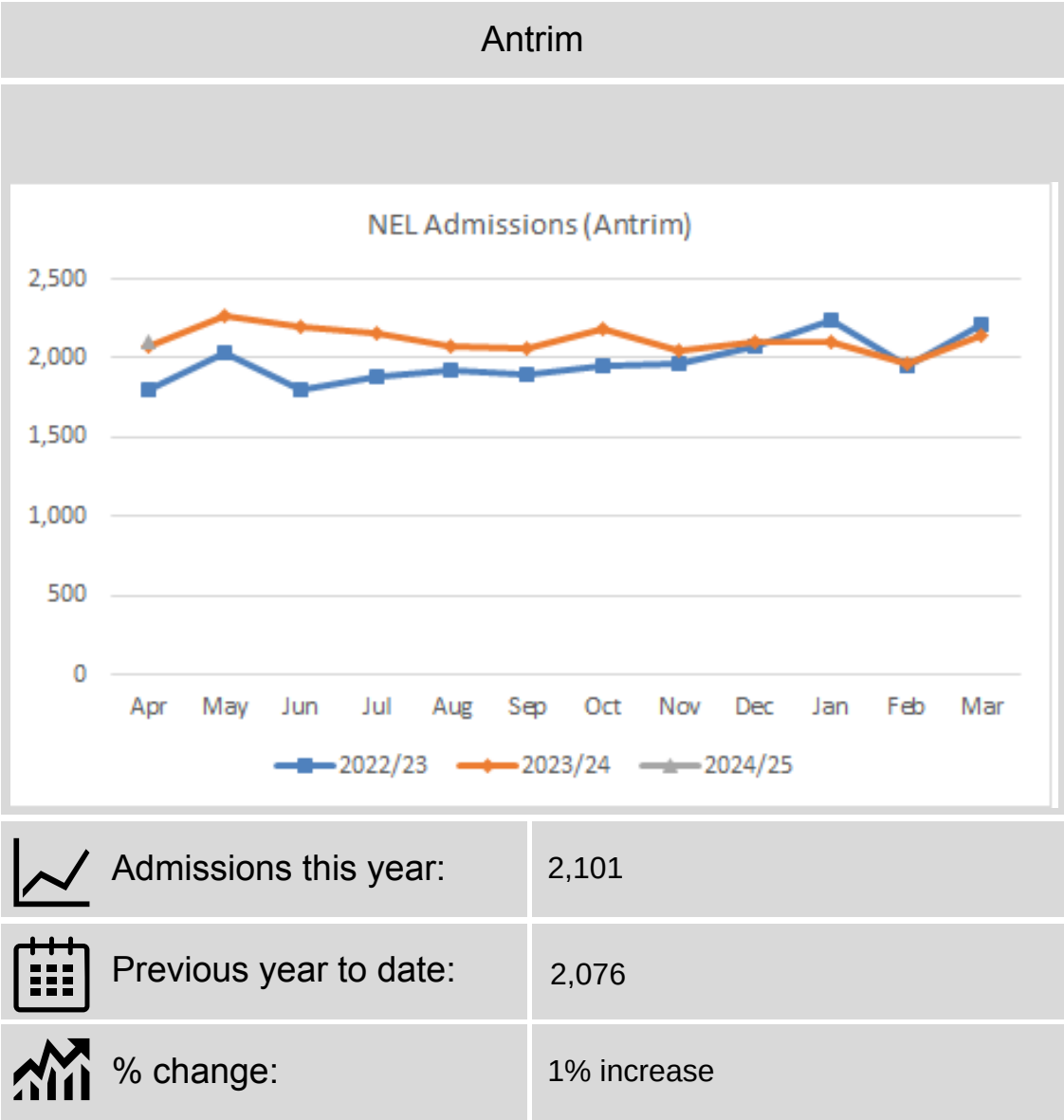
	Target: waiting >12 hrs:	0
	Latest month:	1,646
	Variation:	Concerning position



	Target: waiting >12 hrs:	0
	Latest month:	568
	Variation:	No significant change

# Unscheduled Care

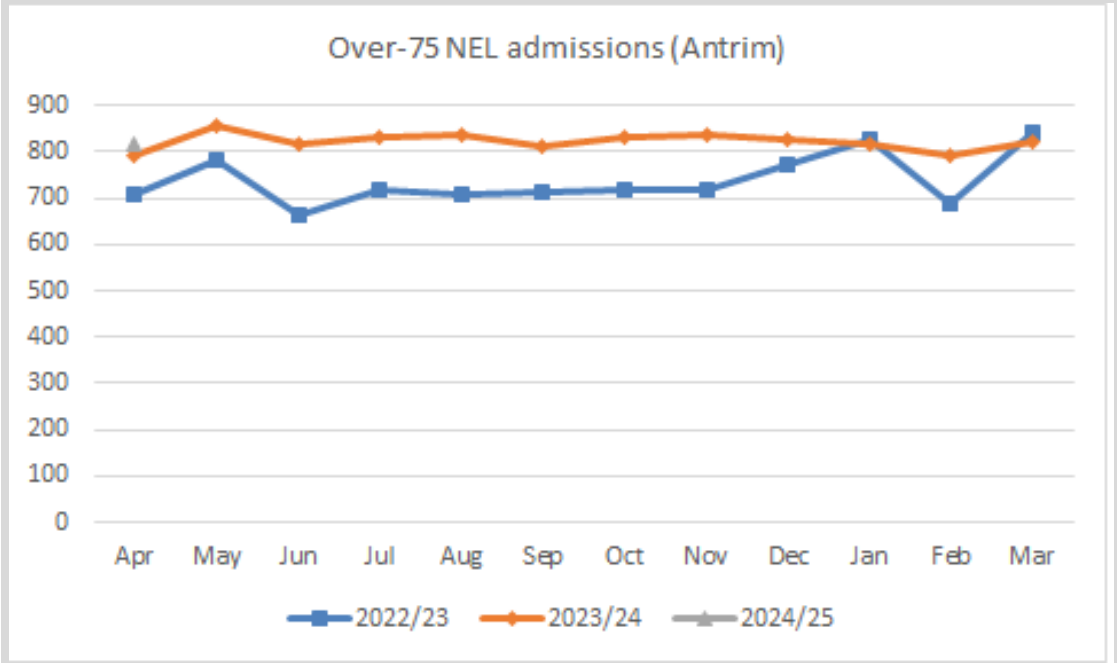
## Non-elective admissions






# Unscheduled Care

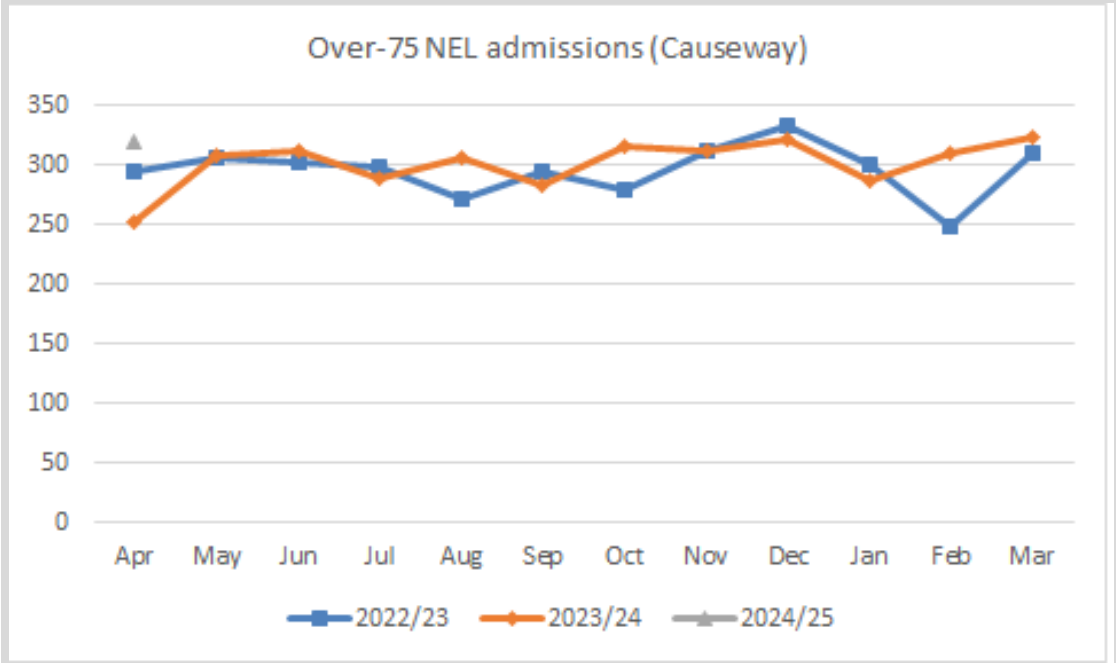
## Over-75 admissions




Antrim



	Admissions this year:	817
	Previous year to date:	792
	% change:	3% increase

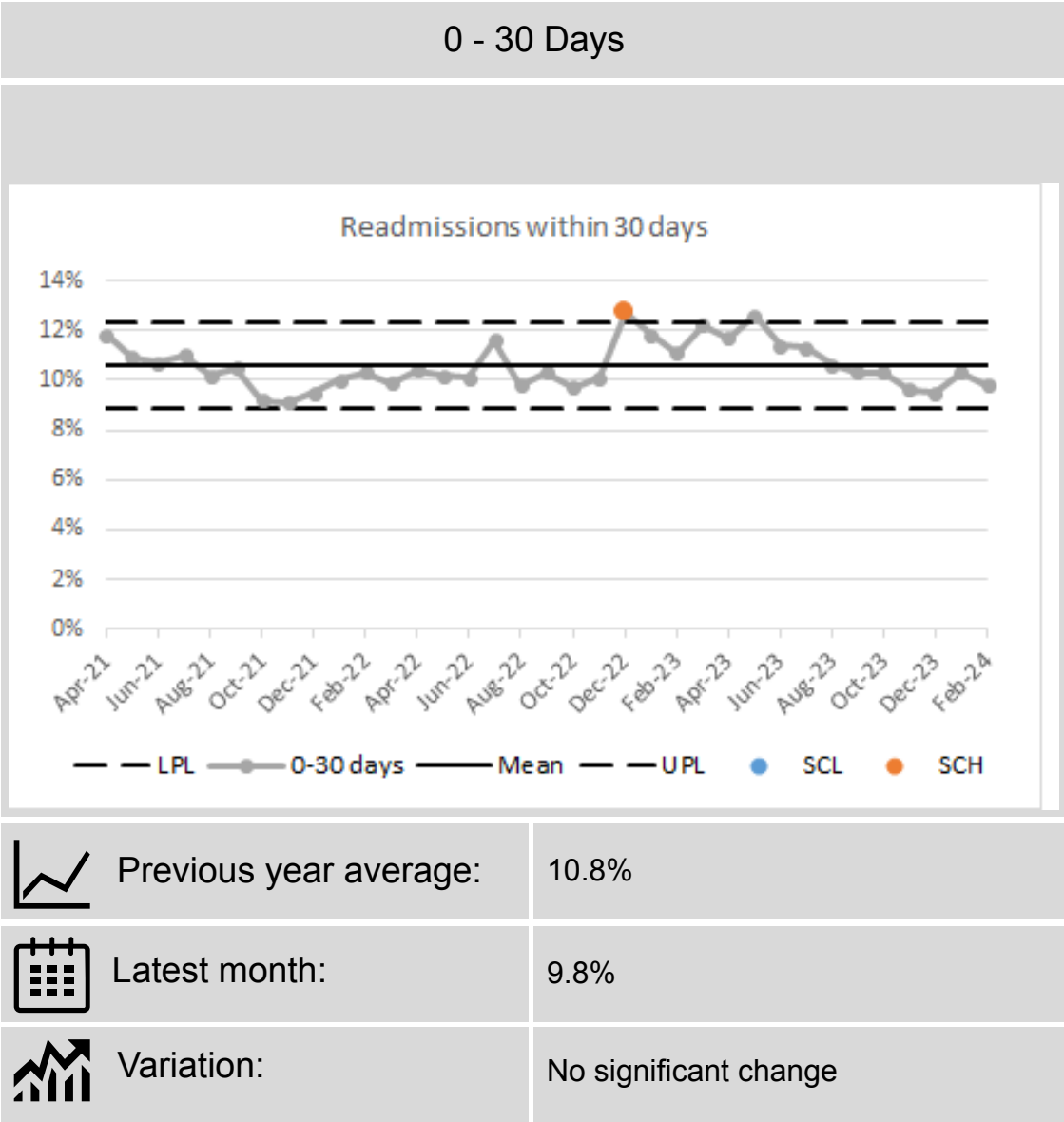
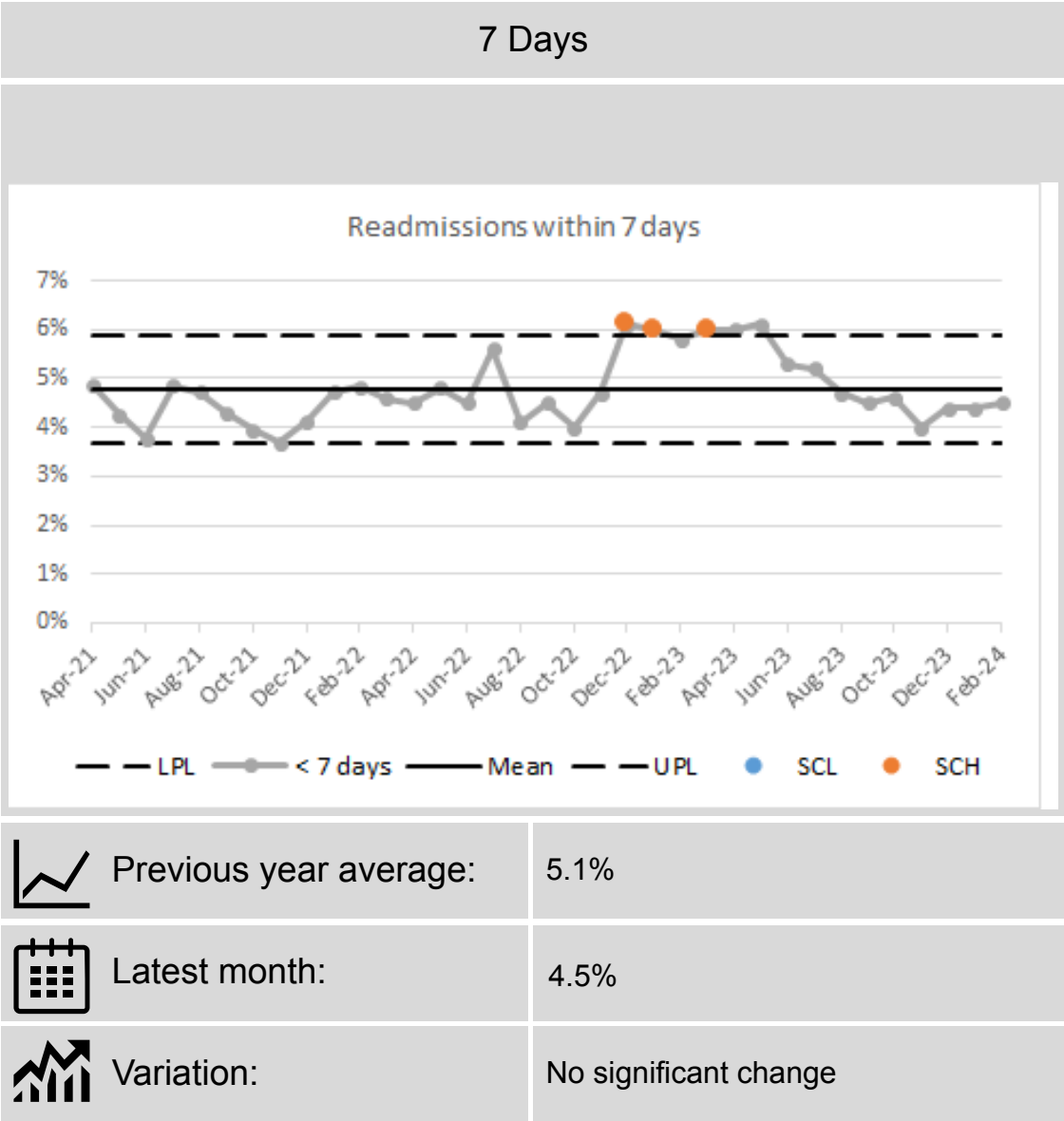
Causeway



	Admissions this year:	320
	Previous year to date:	253
	% change:	26% increase

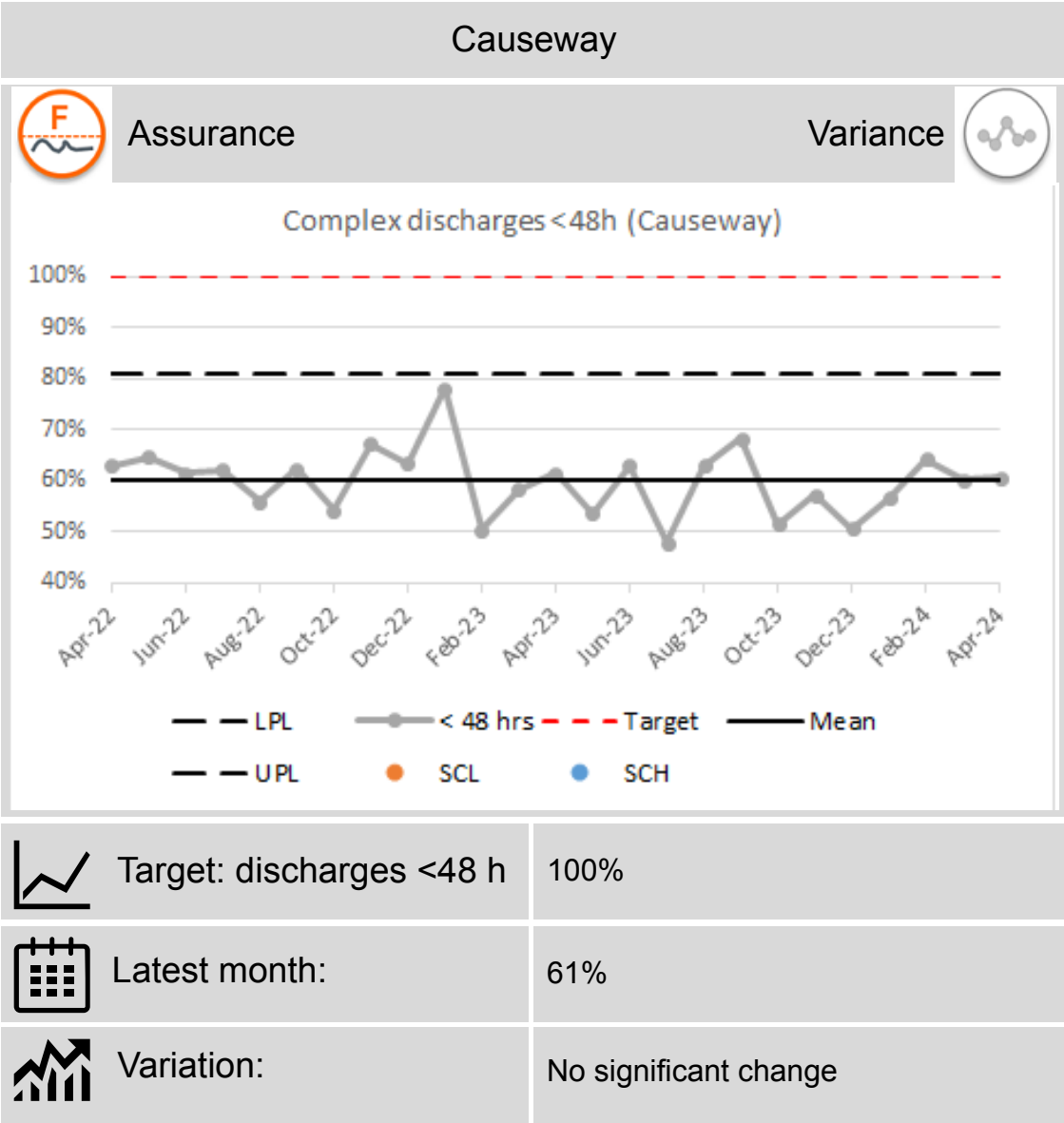
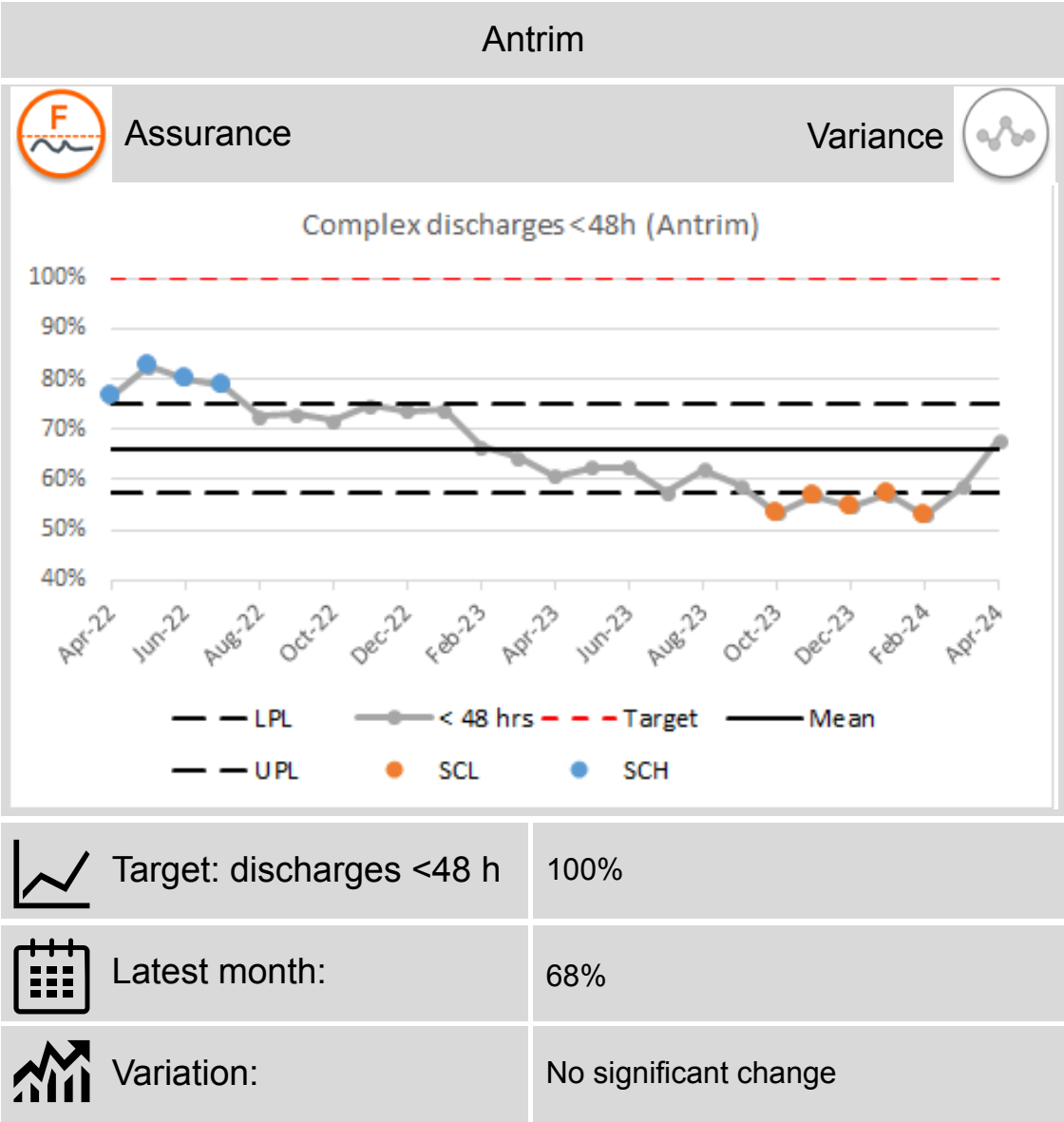
# Unscheduled Care

## Emergency Readmissions



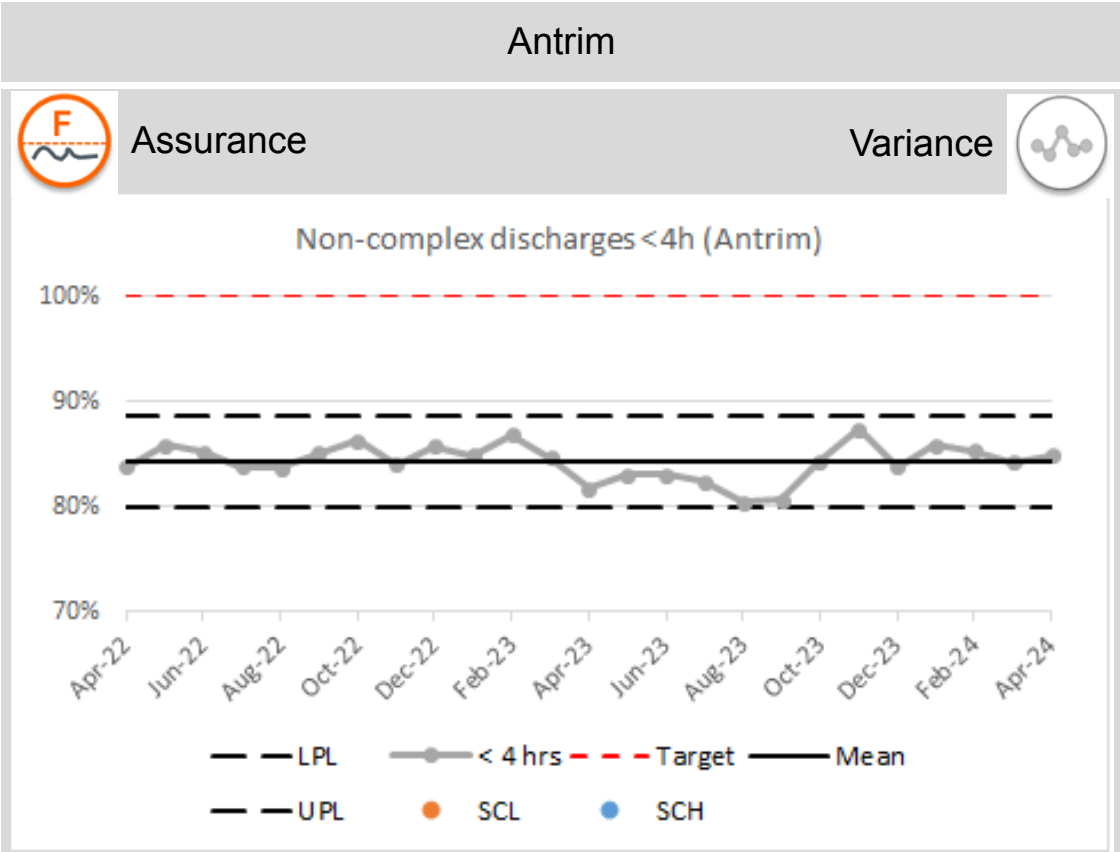
# Unscheduled Care

## Complex discharges



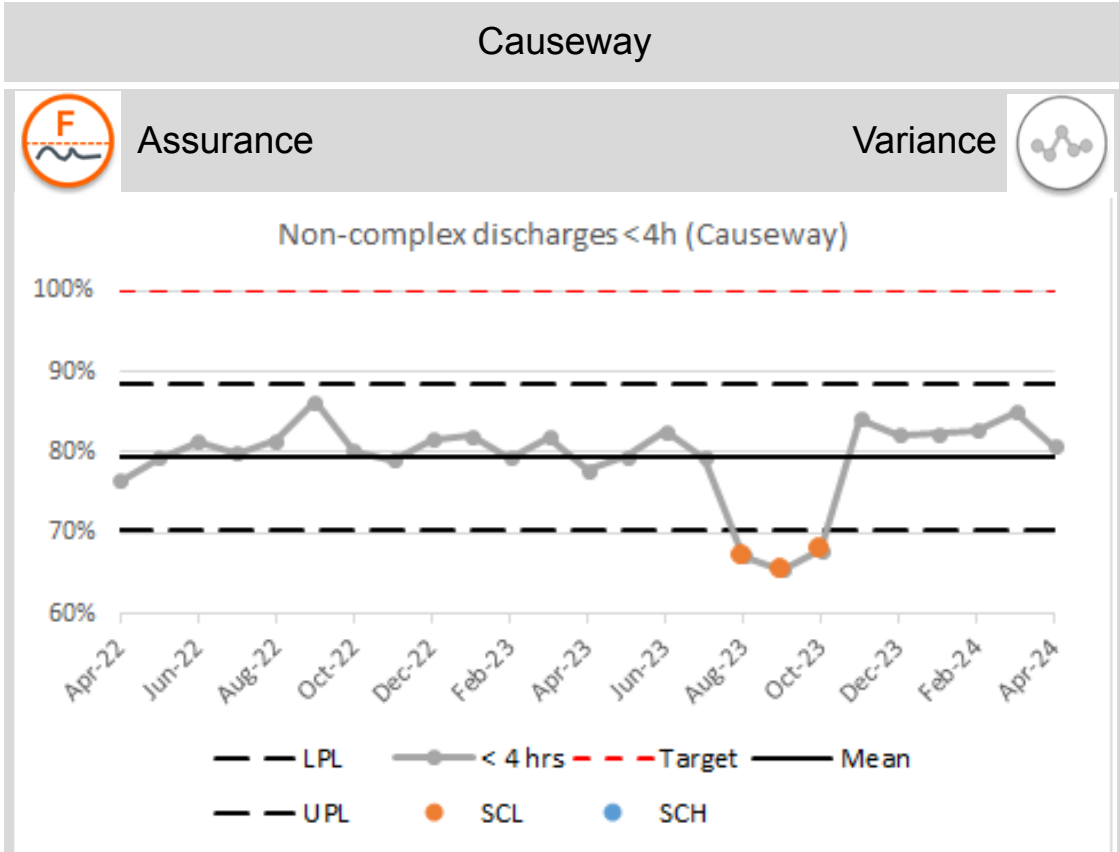
# Unscheduled Care

## Non-complex discharges



Target: discharges <4 h	100%
Latest month:	85%
Variation:	No significant change

Change of target from 6 to 4 hours. Figures have not been signed off as validated.

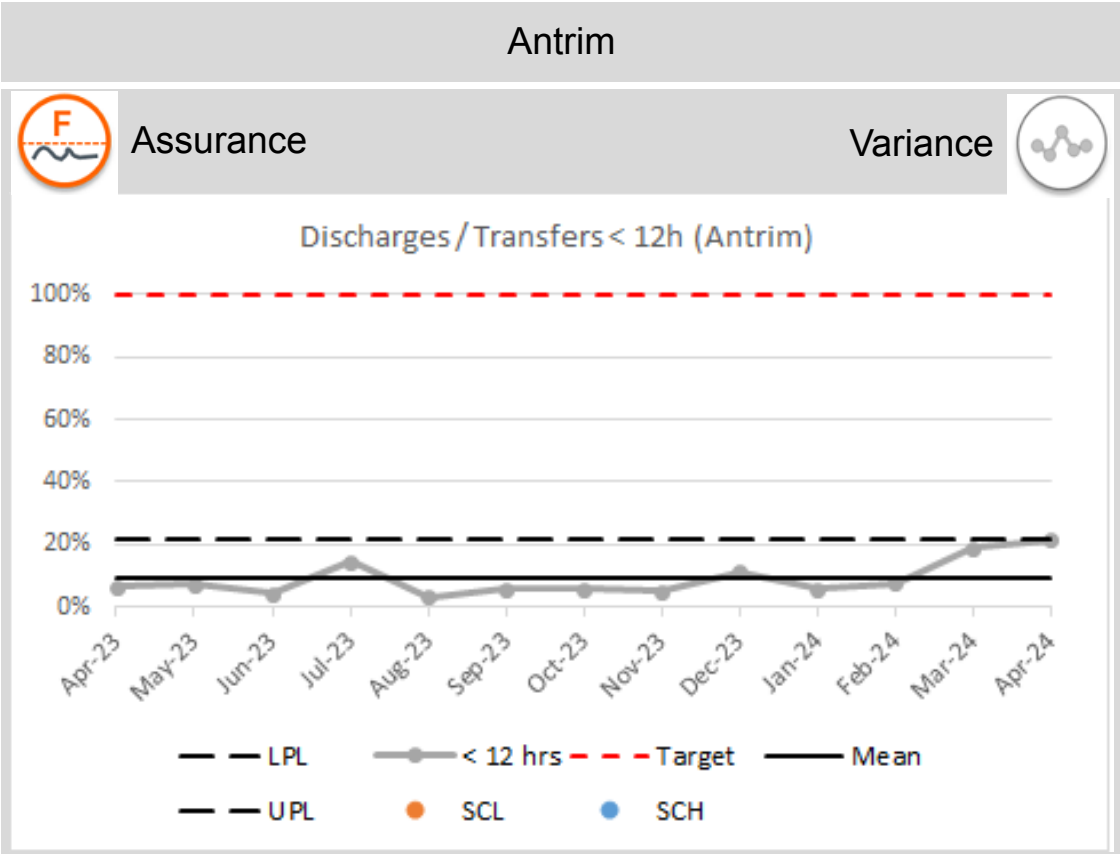





Target: discharges <4 h	100%
Latest month:	81%
Variation:	No significant change

Change of target from 6 to 4 hours. Figures have not been signed off as validated.

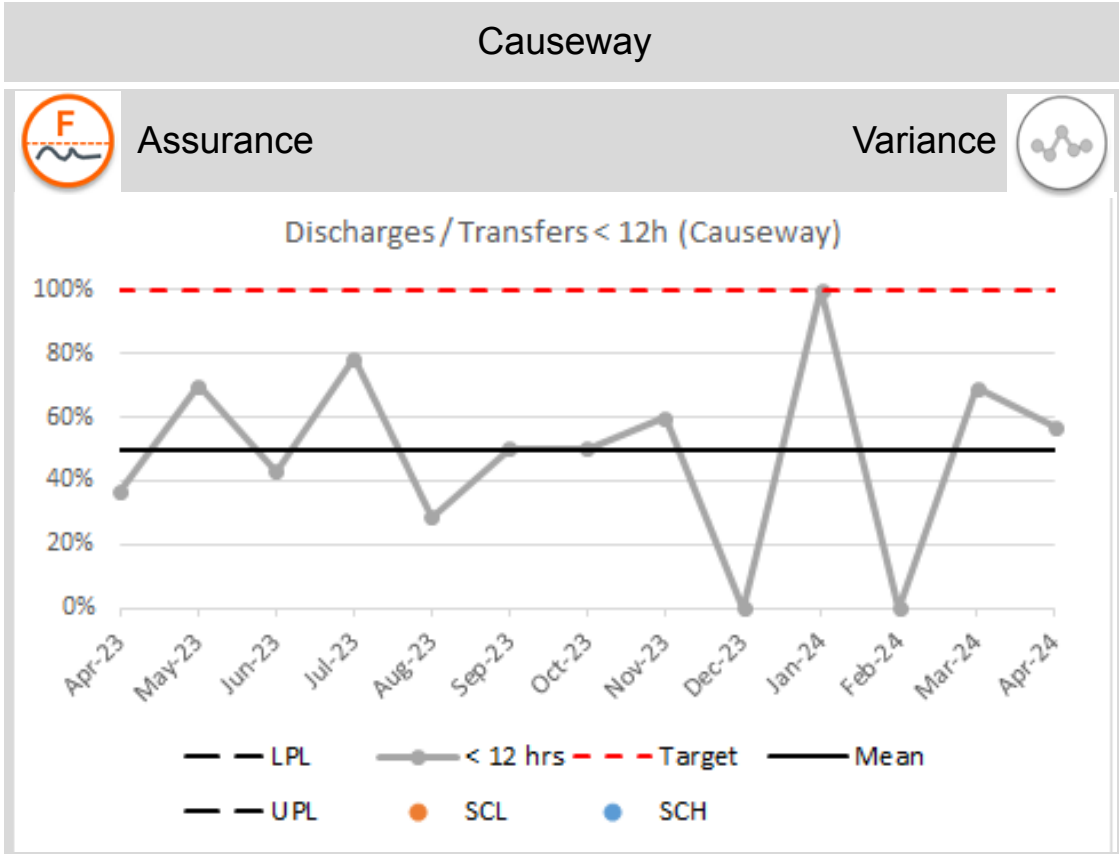
# Unscheduled Care




## Tertiary Care



 Target: discharges <12 Hours	100%
 Latest month:	22%
 Variation:	No significant change

New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

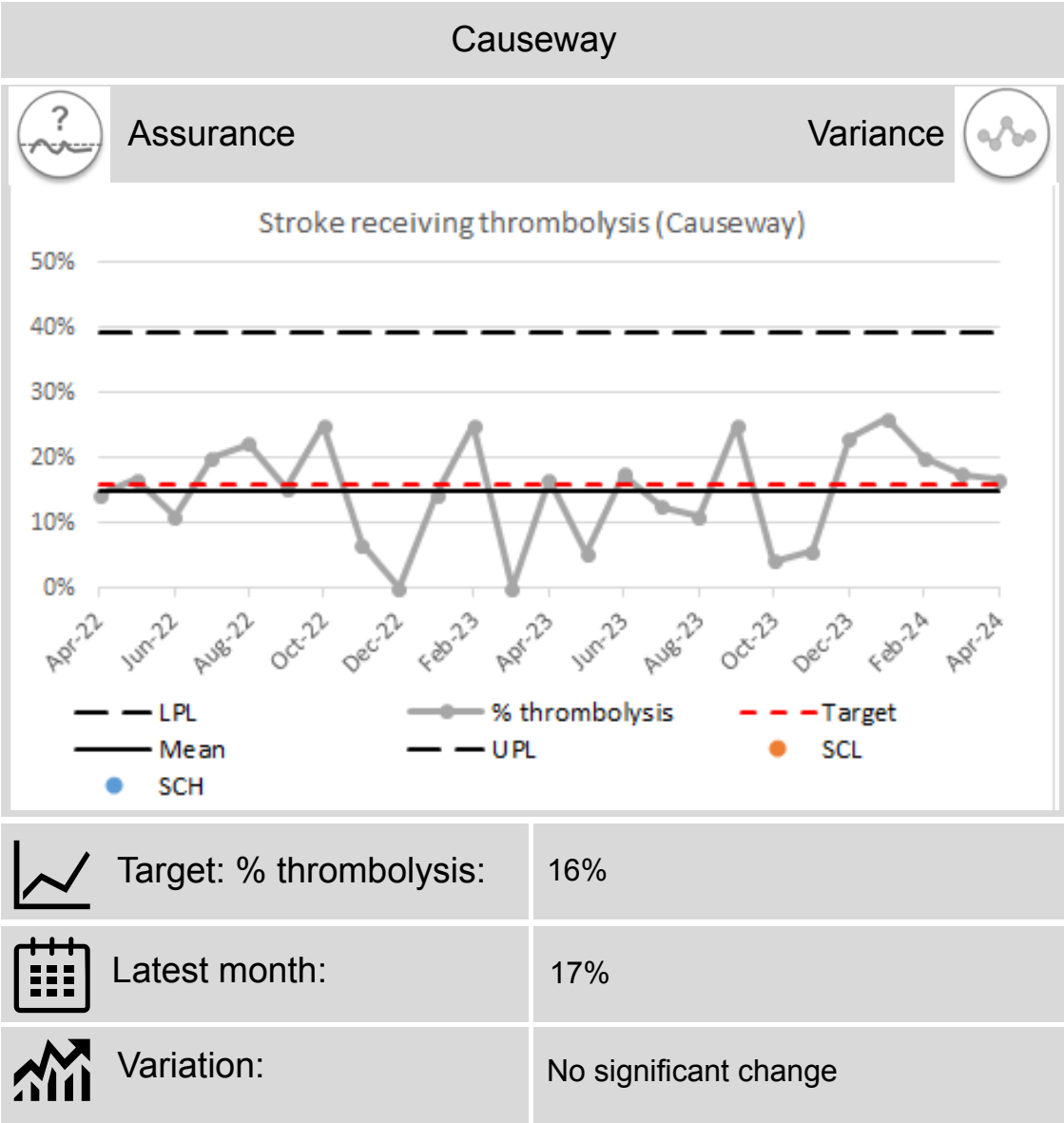
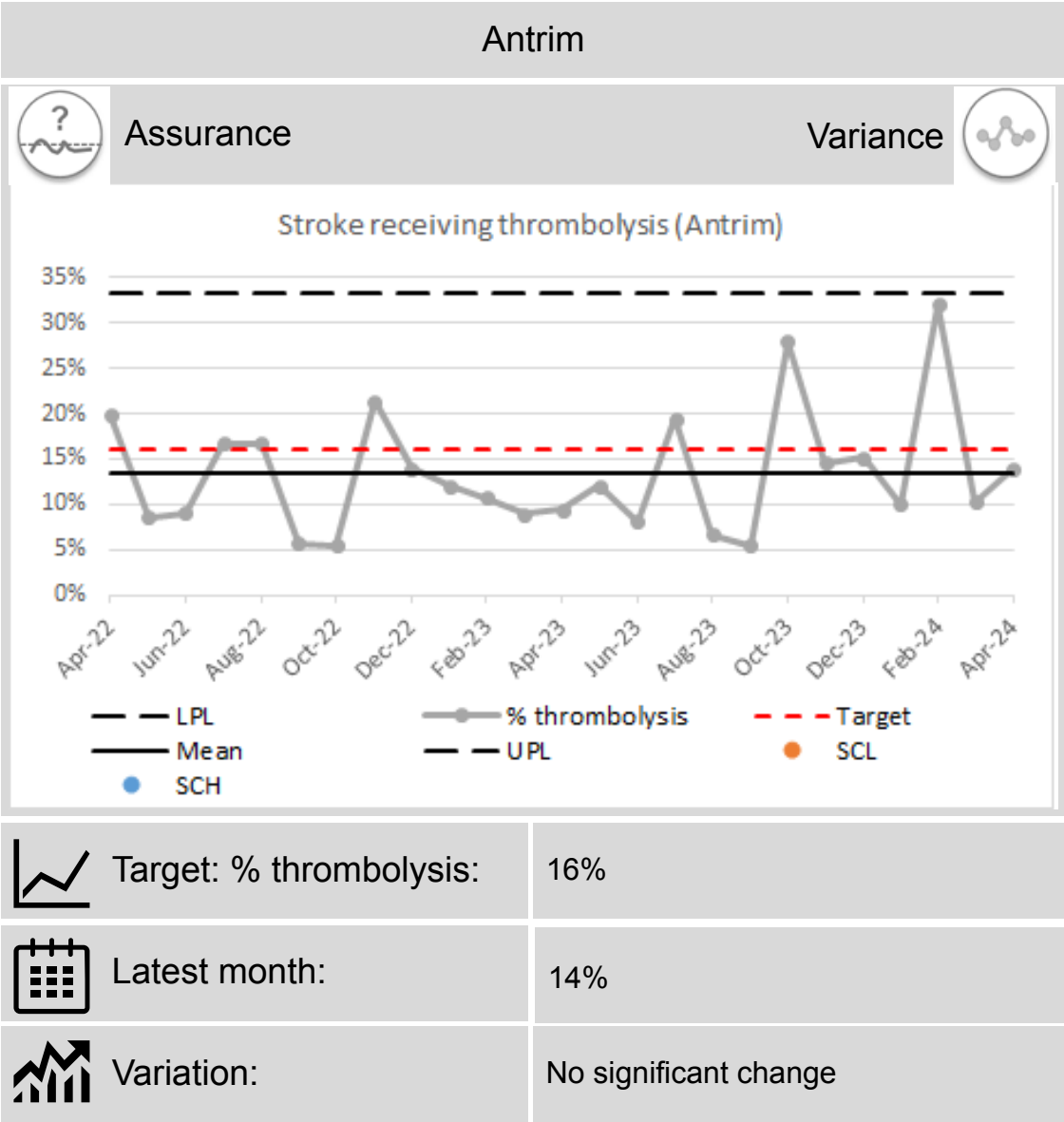


 Target: discharges <12 Hours	100%
 Latest month:	57%
 Variation:	No significant change

New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

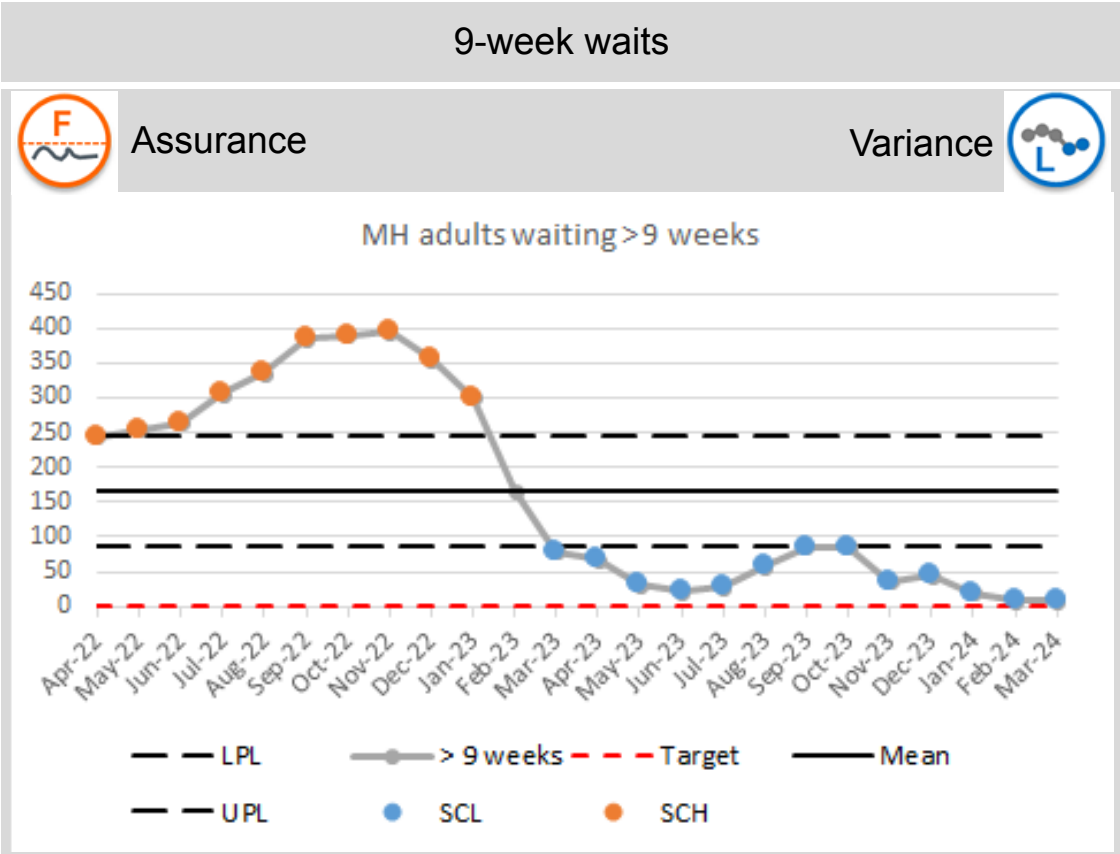
# Unscheduled Care

## Stroke - Thrombolysis

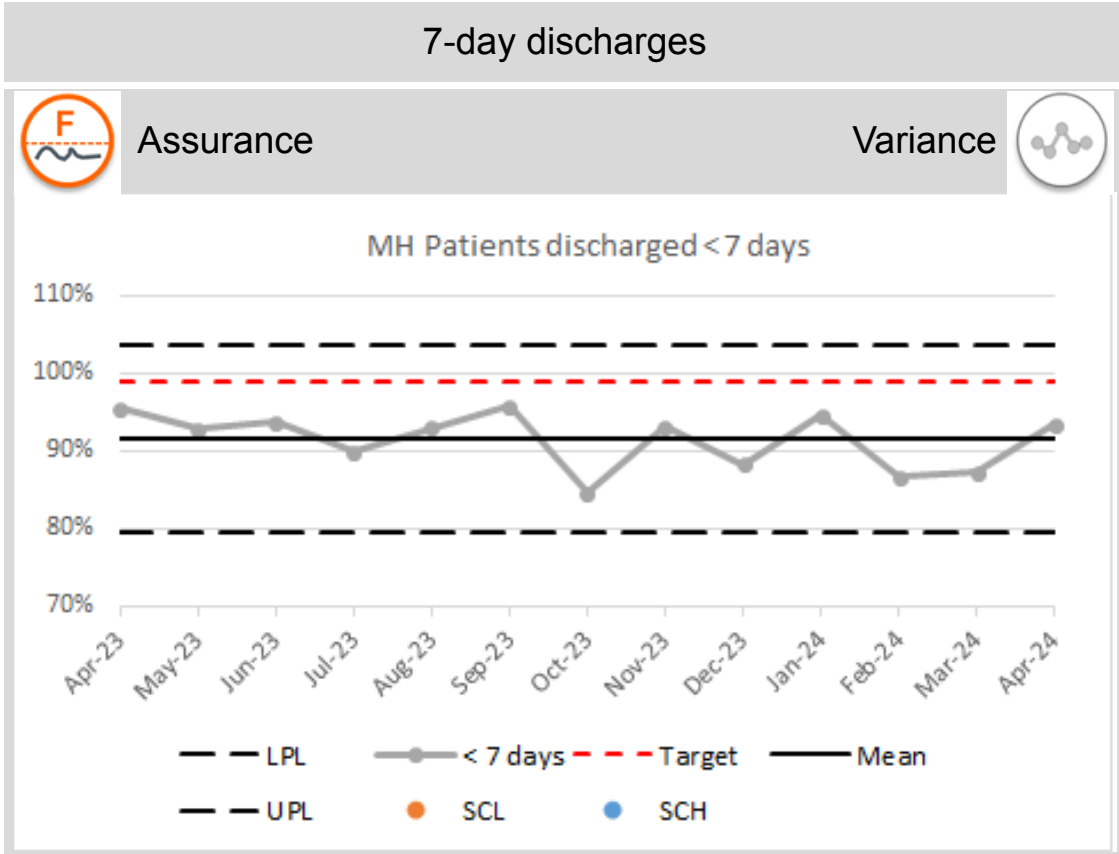


# Mental health and learning disability

## Adult mental health services



Target: waiting >9 wks:	0
Latest month:	9 (Total Waits 658)
Variation:	Improved position



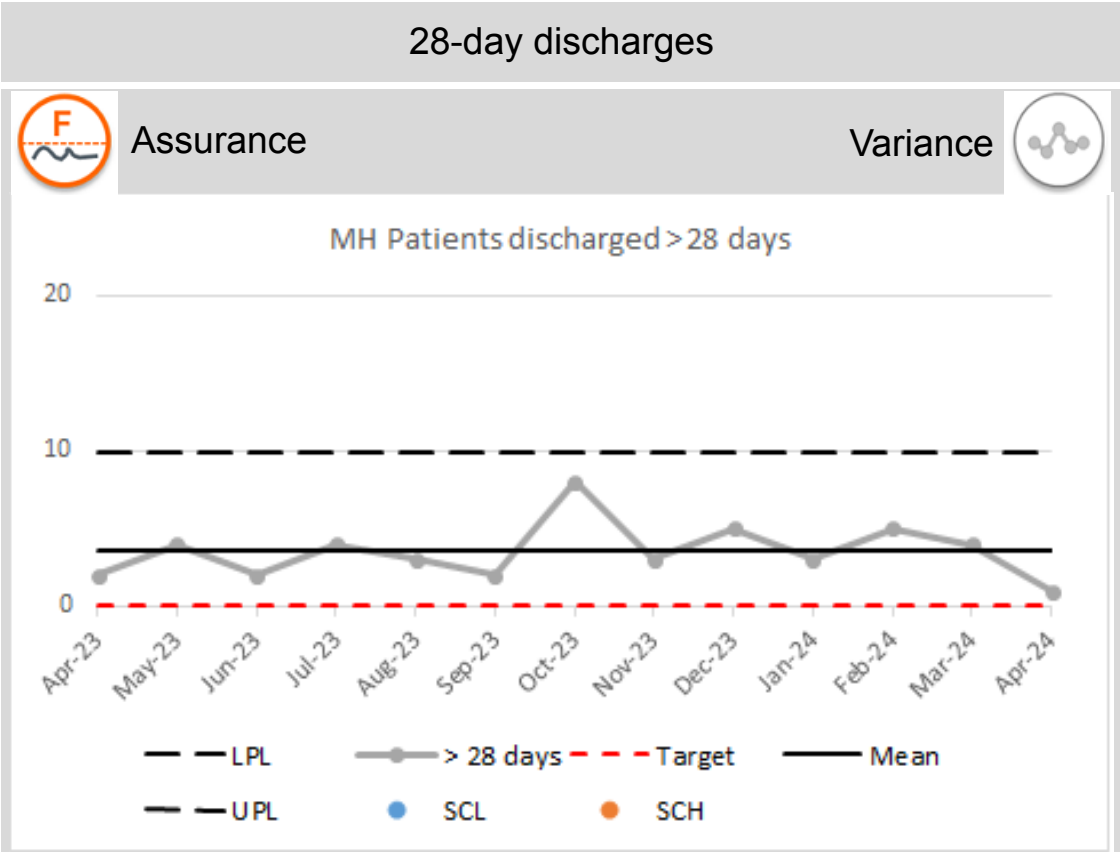
Target: discharged <7 days:	99%
Latest month:	93%
Variation:	No significant change

# Mental health and learning disability

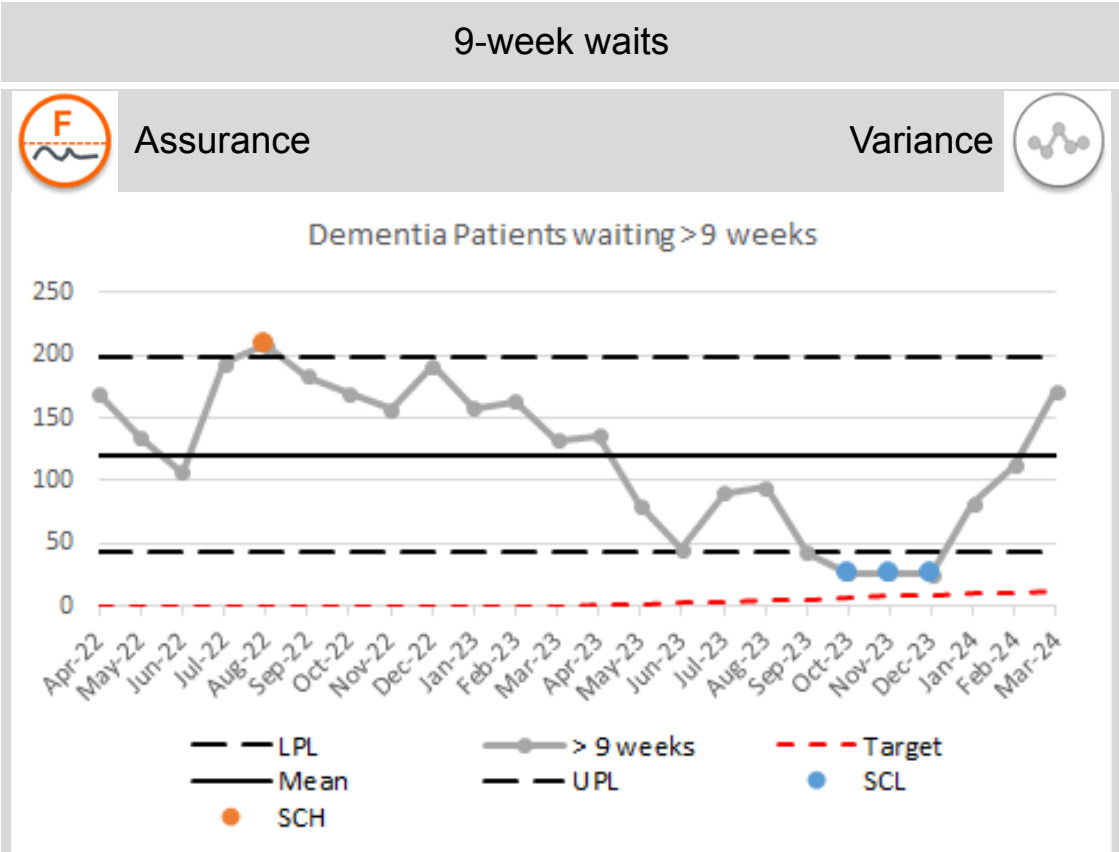
Adult mental health services

Dementia

April 2024



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

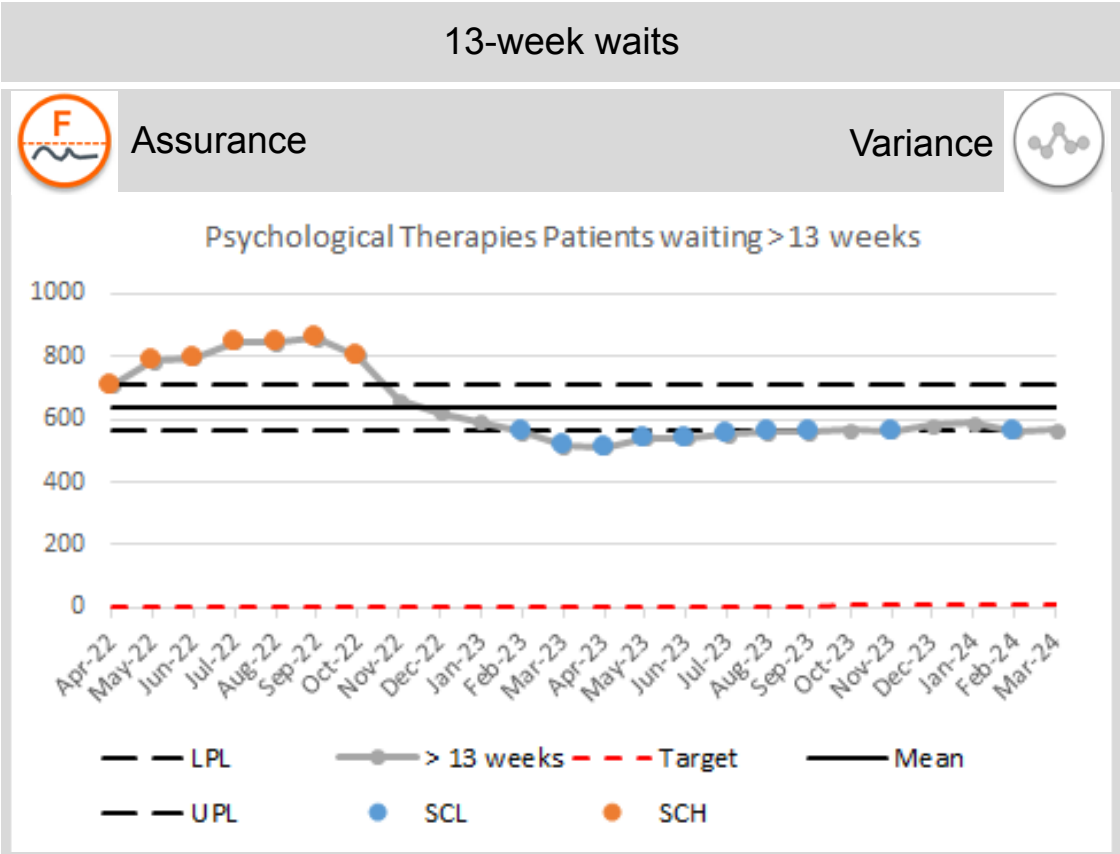


Target: waiting >9 weeks:	0
Latest month:	171 (Total Waits 483)
Variation:	No significant change

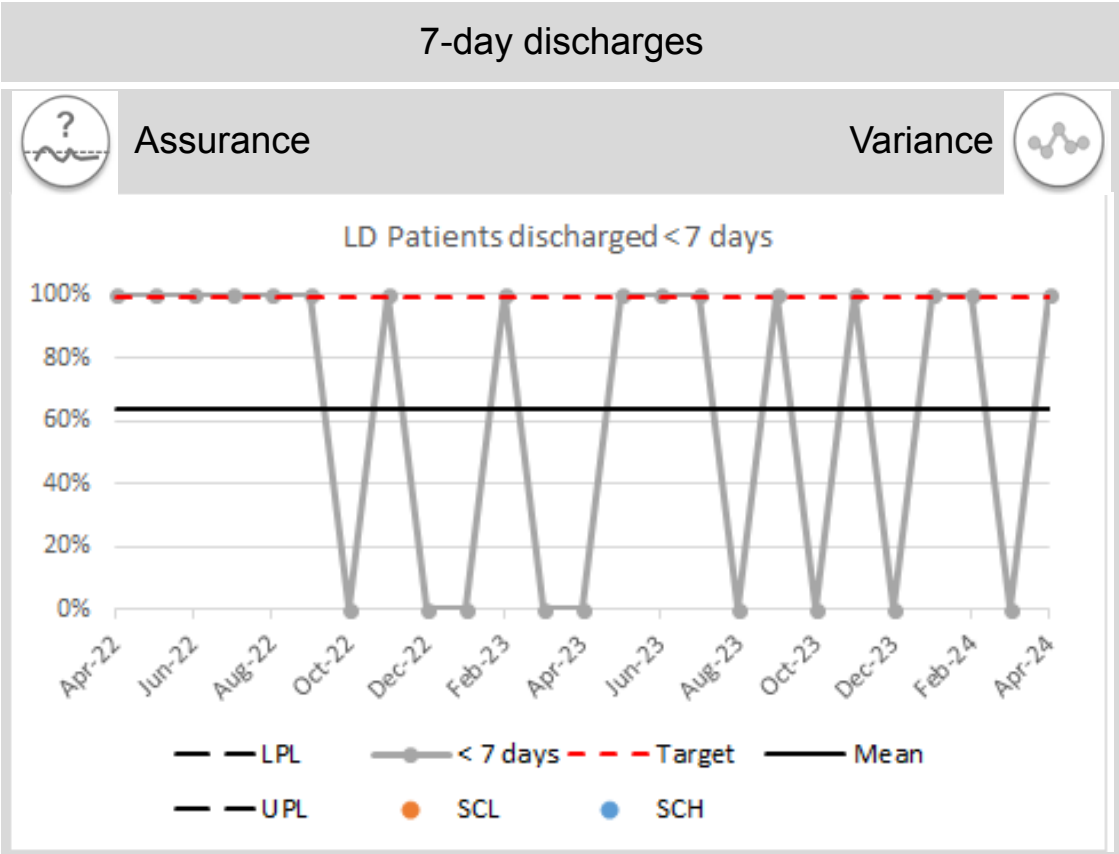
# Mental health and learning disability

Psychological therapies

Learning disability



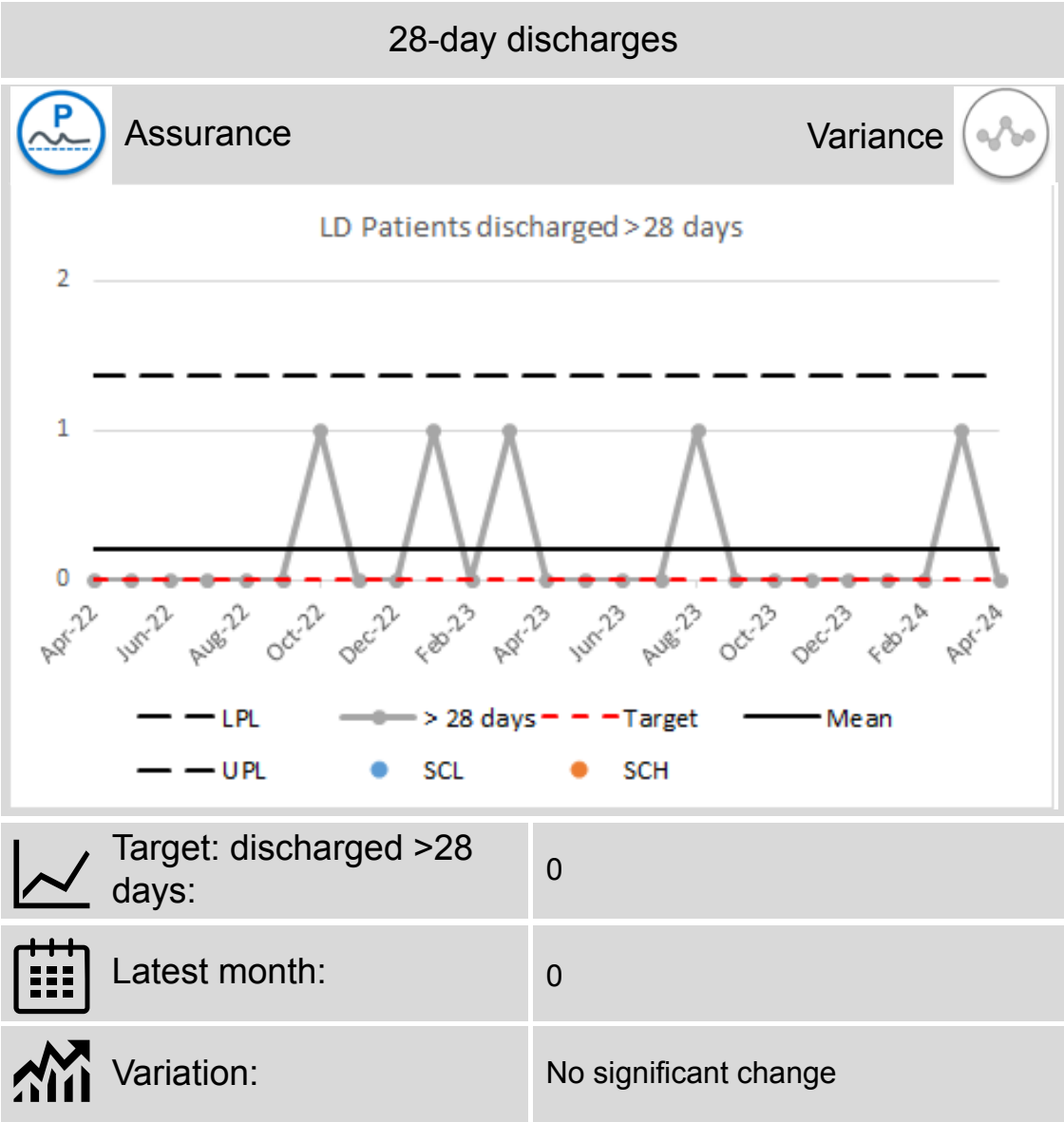
Target: waiting >13 weeks:	0
Latest month:	566 (Total Waits 955)
Variation:	No significant change



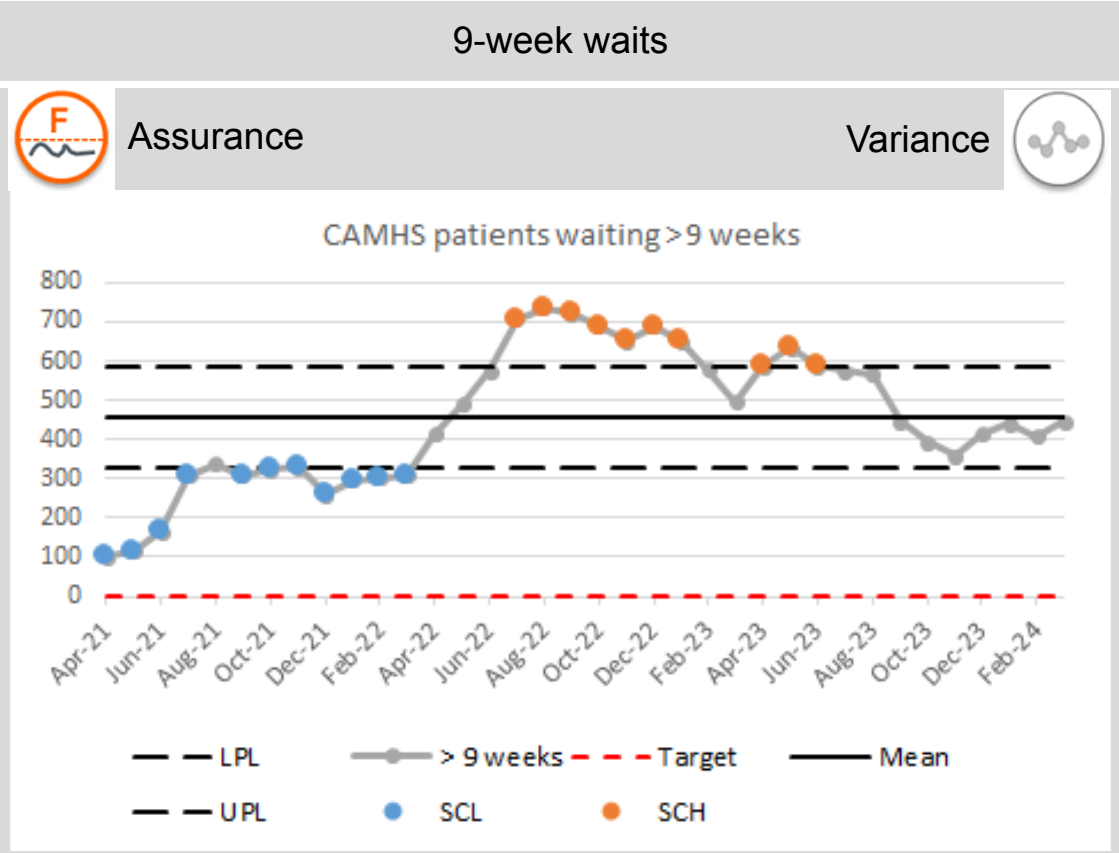
Target: waiting <7 days:	99%
Latest month:	100%
Variation:	No significant change

# Mental health and learning disability

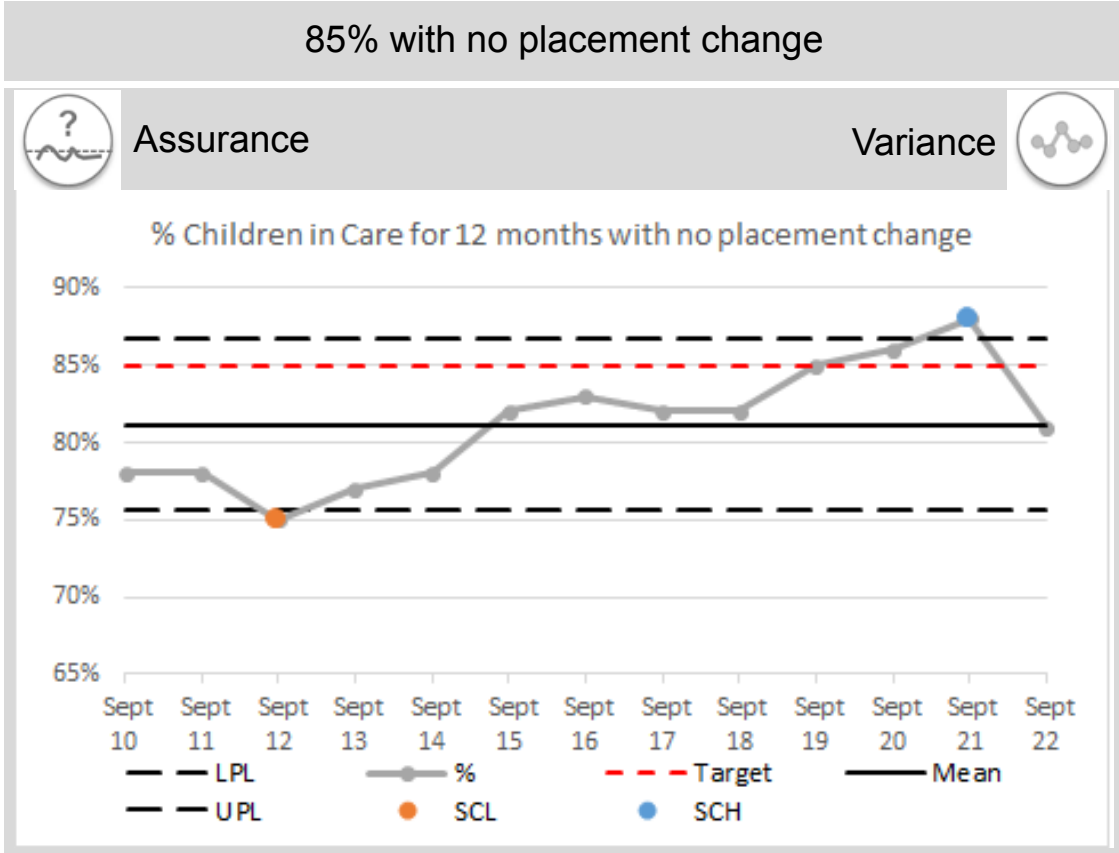
## Learning disability



### Placement change



Target: waiting > 9 weeks:	0
Latest month:	446 (Total waits 611)
Variation:	No significant change

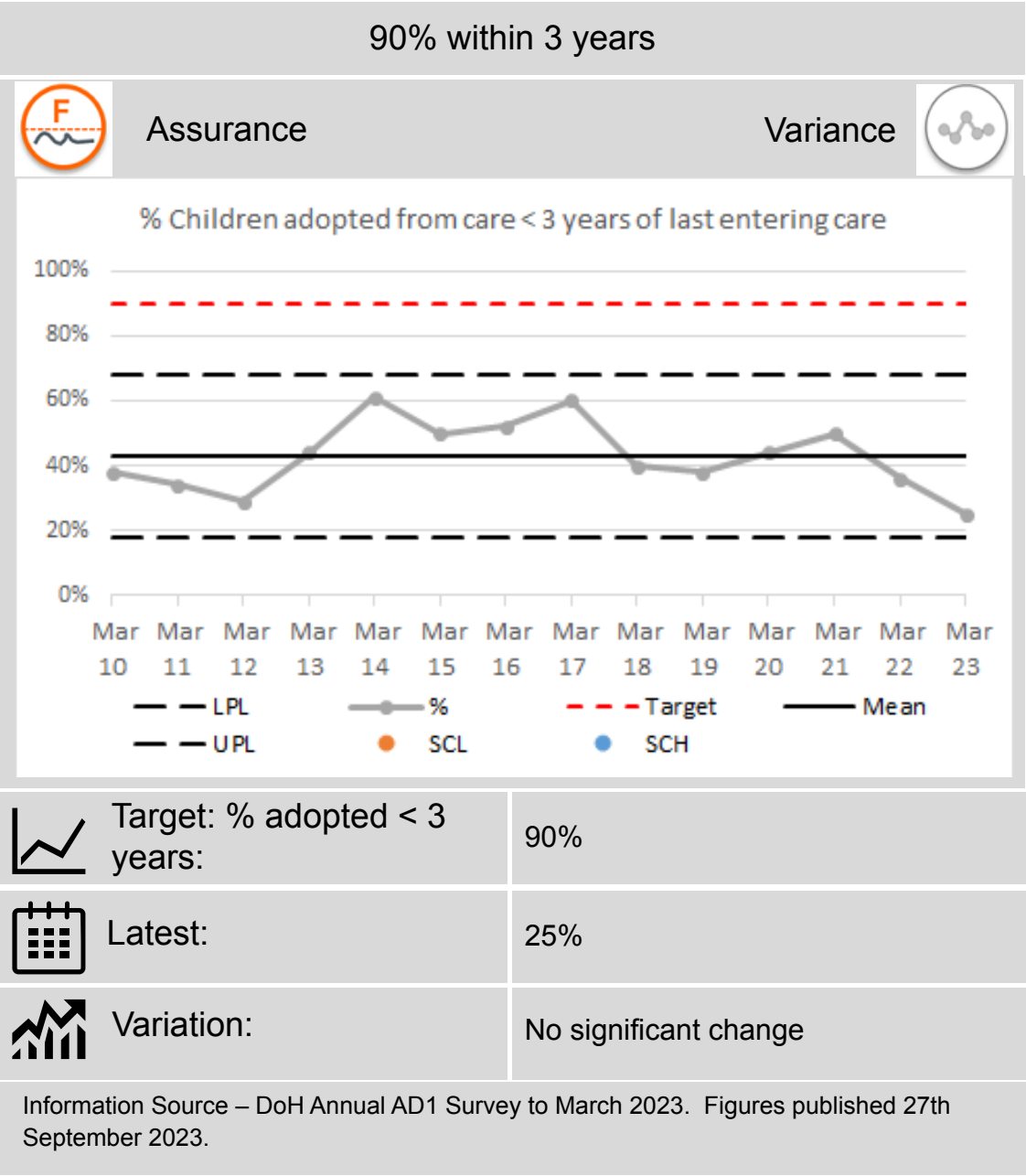


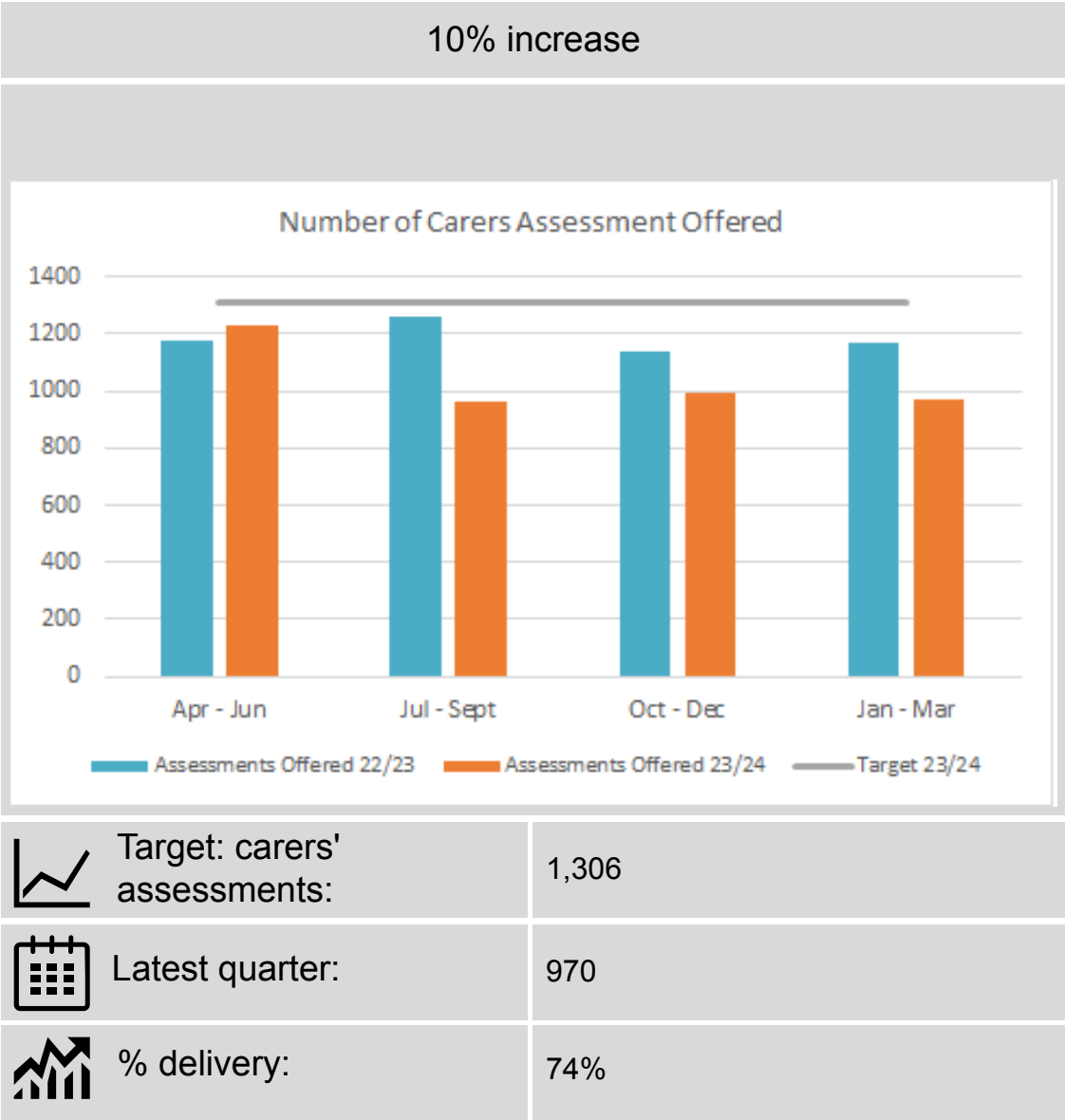
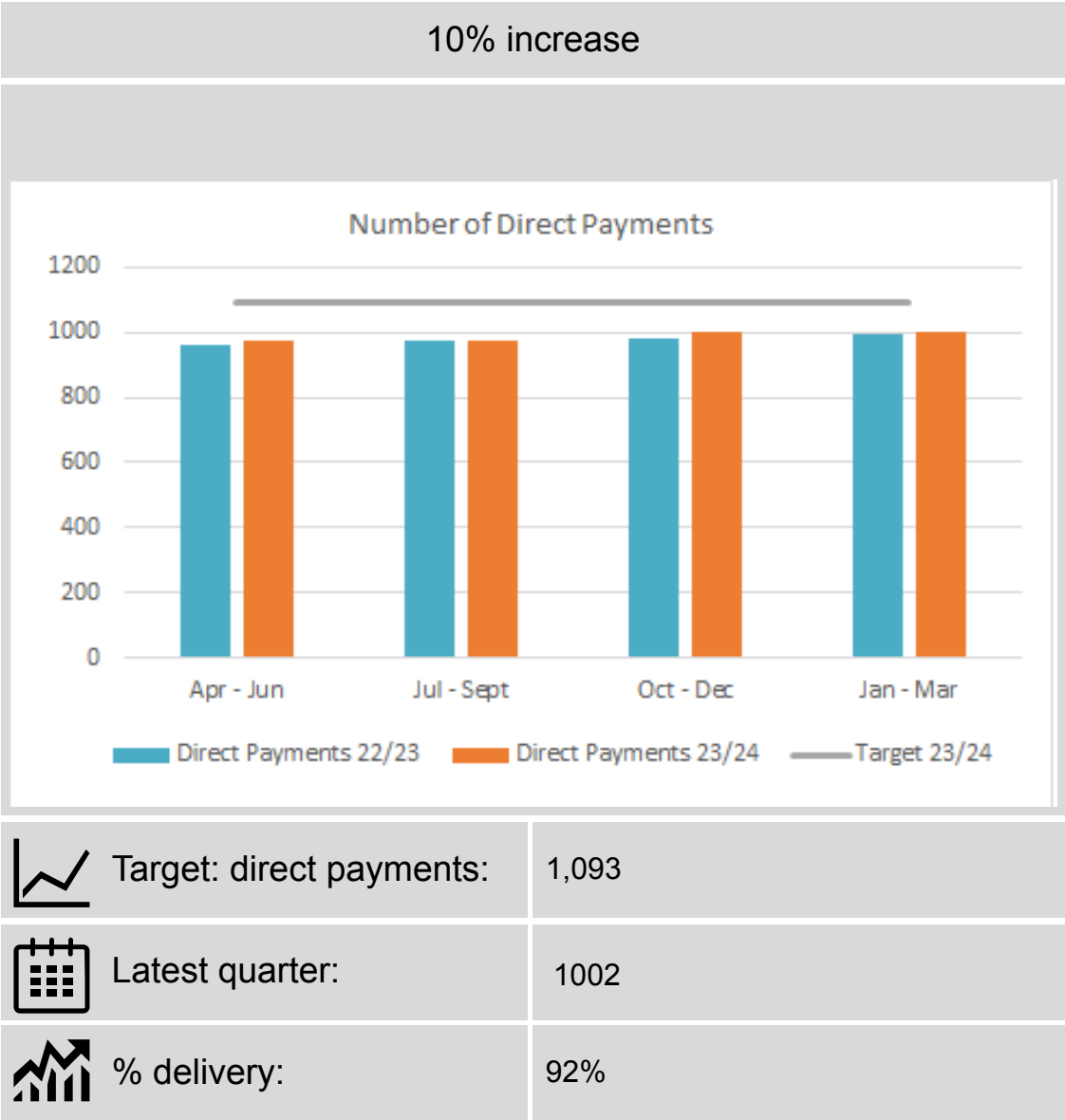
Target: % no placement change:	85%
Latest month:	81%
Variation:	No significant change

Information Source – DoH Annual OC2 Return to Sept 2022. Figures published 22nd August 2023.

# Children's services

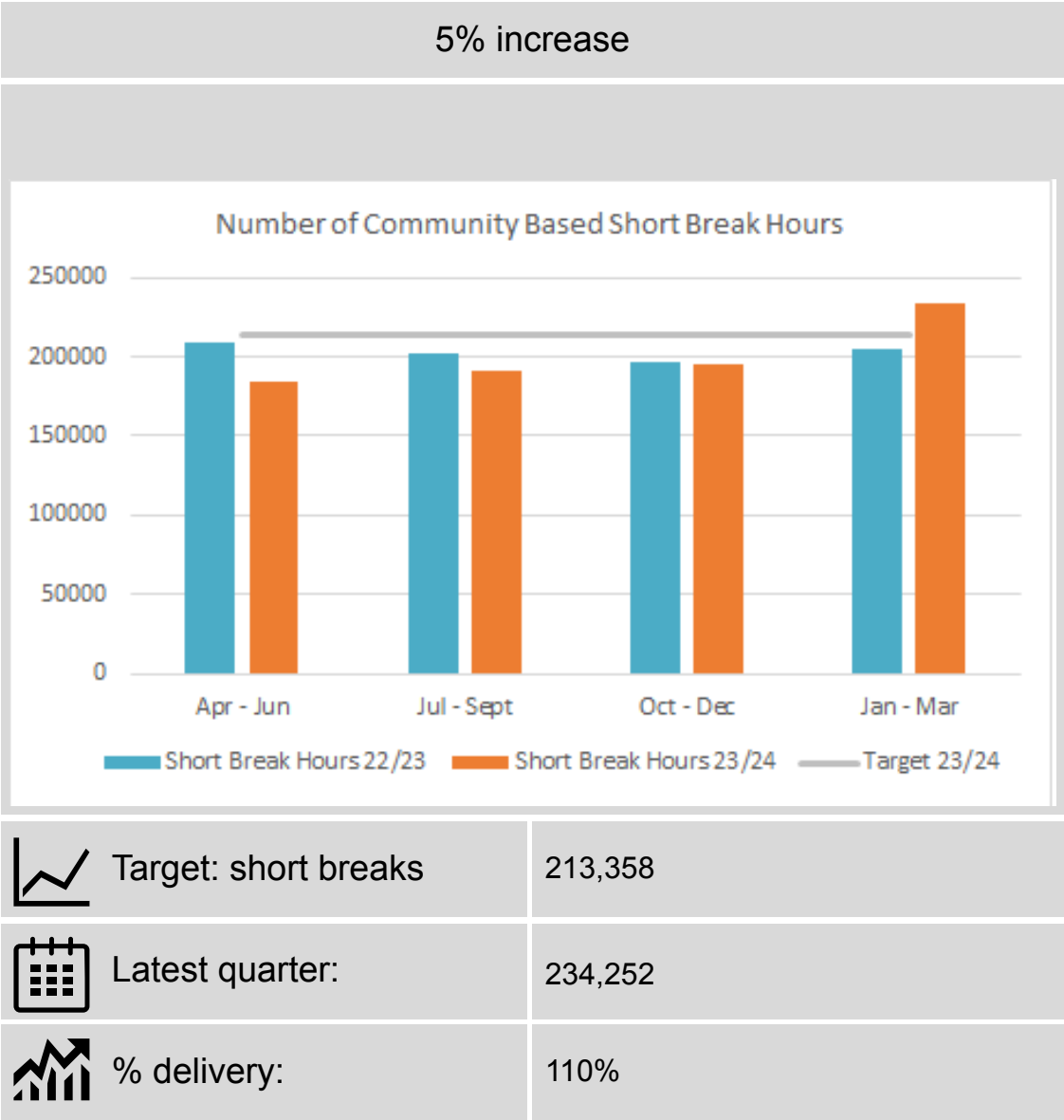
## Adoption



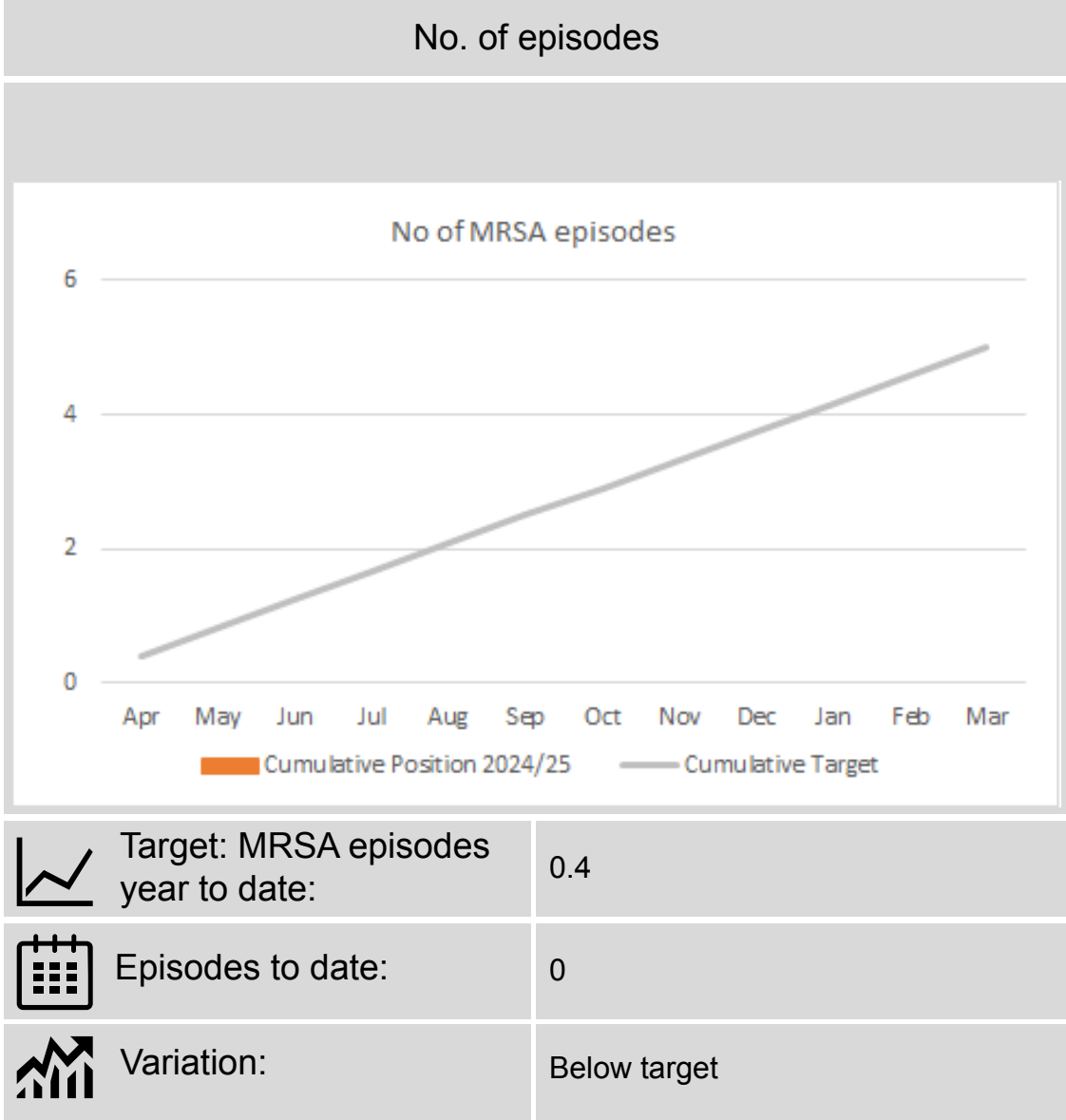
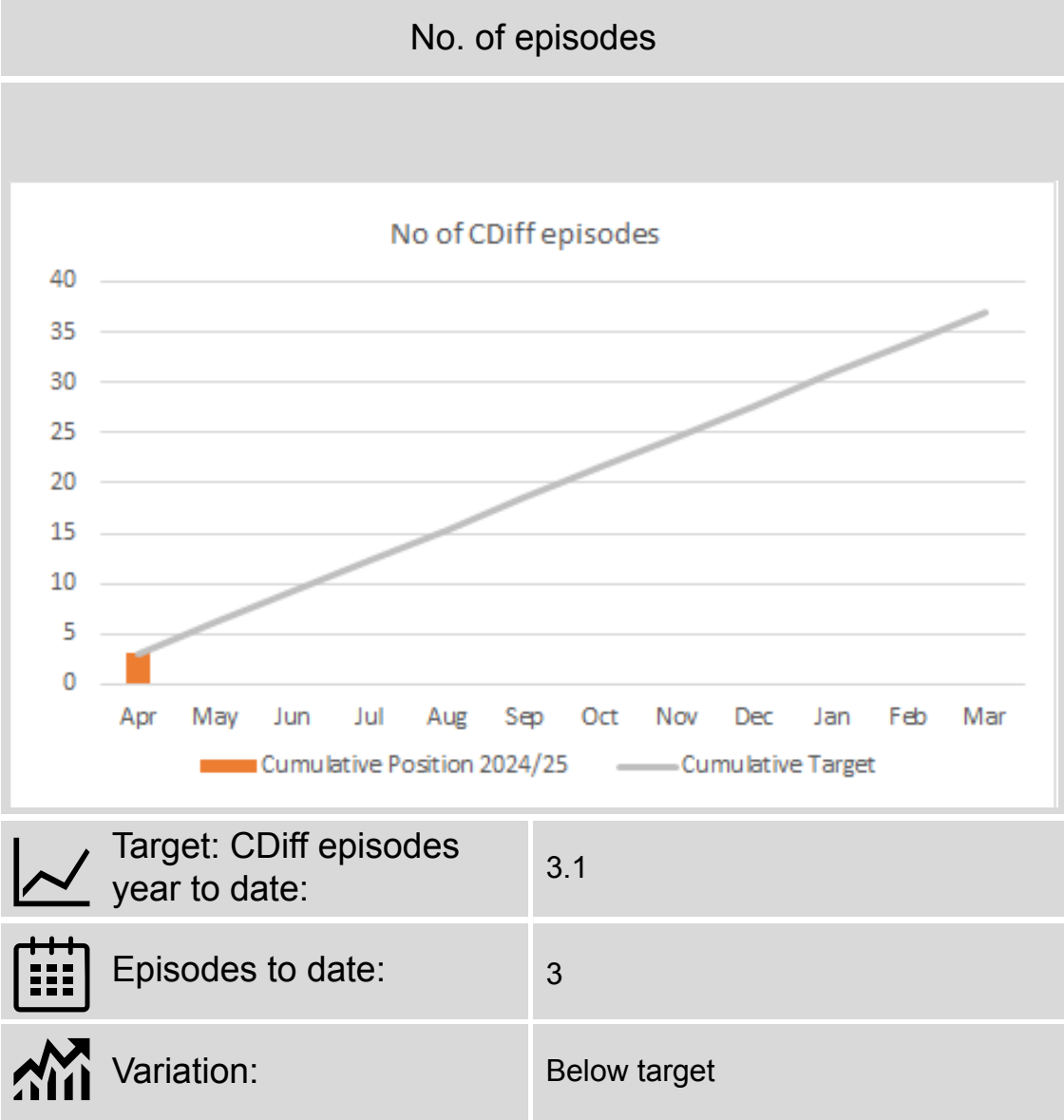


# Community Services

## Short breaks



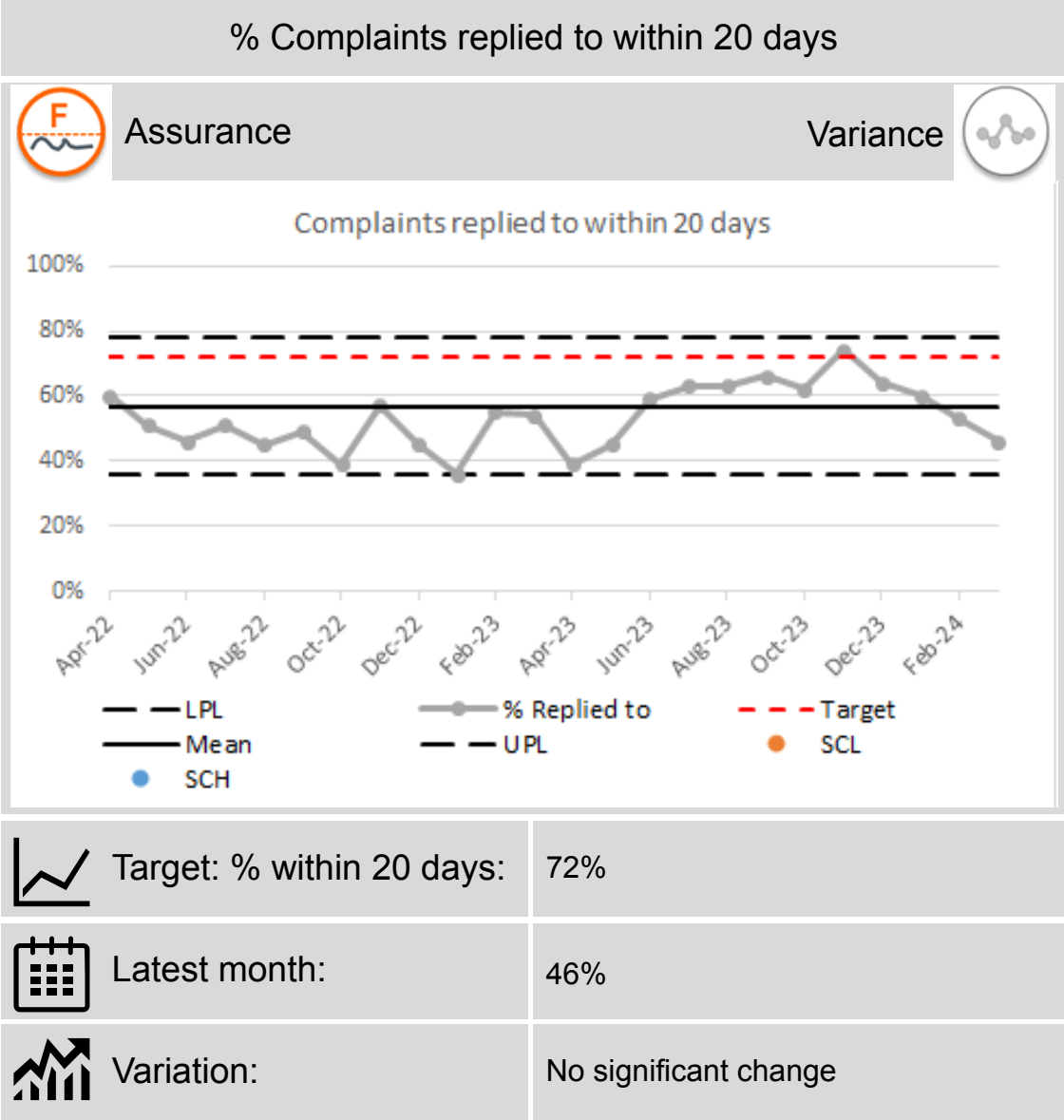
MRSA





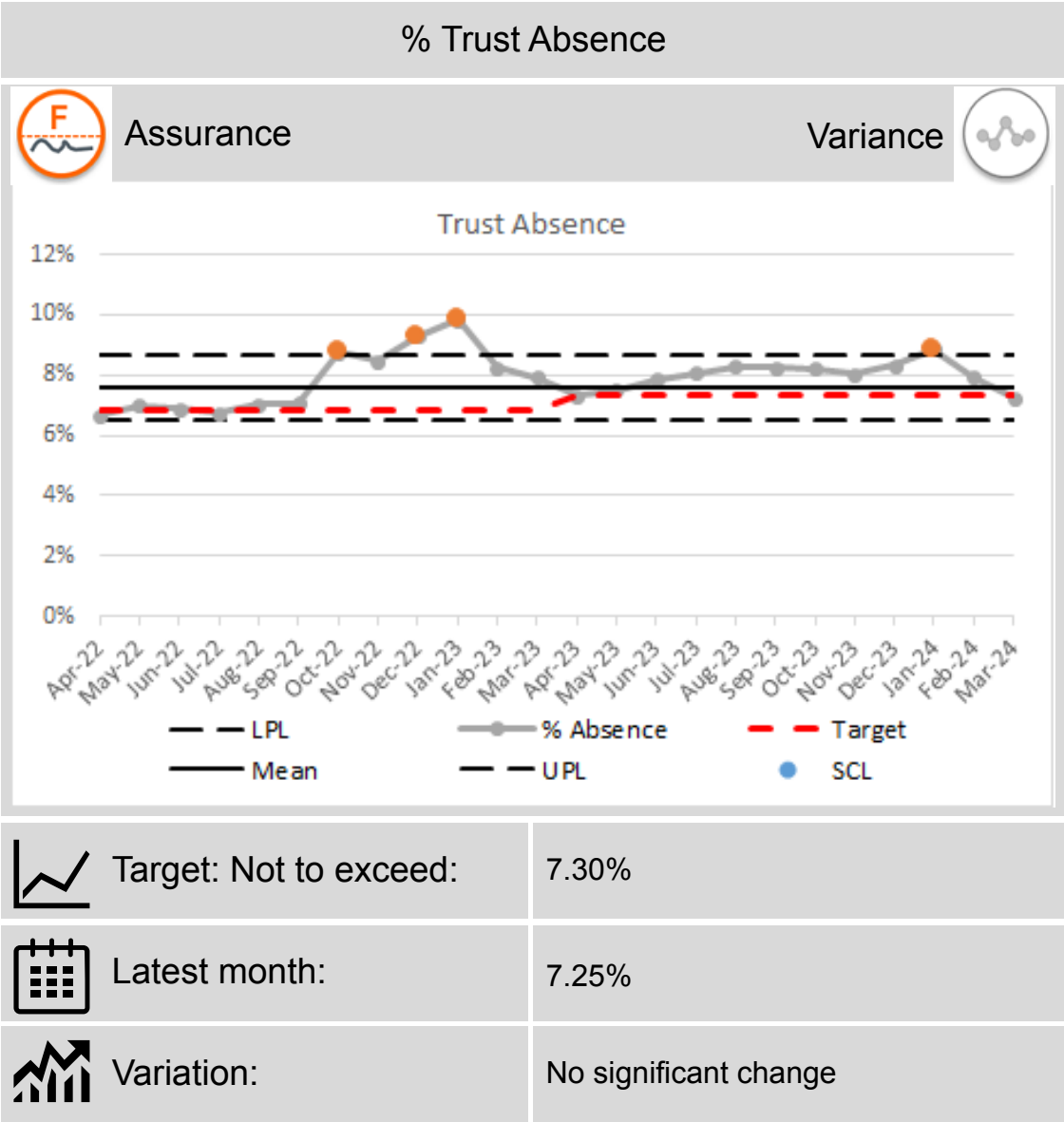
# Service User Experience

## Complaints



# Workforce

## Absence



# Appendix

## Service Delivery Plans - Community Care

SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Children's Social Care

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Mental Health

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Cancer Services

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Community Nursing

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Outpatients

SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - AHP's

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Elective Care

SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Imaging Diagnostics

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Cardiac Services

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Unscheduled Care

SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Stroke Services

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SDP not included for 24/25 until Targets are confirmed

# Appendix

## Service Delivery Plans - Community Dental

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SDP not included for 24/25 until Targets are confirmed