

Trust Board Performance Report July 2020

Prepared and issued by
Strategic Development and Business Services 20 August 2020

Executive Summary >	3	Service User Experience >	42
Summary Dashboard >	6		
Elective care >	8		
Cancer care >	18		
Unscheduled care >	21		
Mental health and learning disability >	32		
Children's services >	36		
Community services >	38		
HCAIs >	40		

Elective care

During July elective services began the implementation of the phase 2 plan to rebuild services. While there is an acknowledgment that levels of activity will not reach those previously delivered, the Trust's objective is to increase activity to achieve the projections specified in the plan.

In July demand has continued to increase, and while demand is still below pre-covid levels, outpatient referrals are now up to 74% of referrals received in July 2019.

Elective activity has increased as expected during July. Outpatient activity was 27% higher than June and exceeded the phase 2 rebuild plan projected activity. The Trust anticipated delivering 1,700 appointments and delivered 2,200. In July 2020 the trust delivered 64% of July 2019 outpatient activity. Inpatient and daycase activity also increased by 47% over June and exceeded the projected activity. In July 2020 the Trust delivered 51% of July 2019 inpatient and daycase activity.

The continued prioritisation of clinically urgent patients has meant waiting times for the longest waiters continues to grow. While the percentage of outpatients waiting less than 9 weeks is starting to increase, the number of 52 week waits has increased by another 4%. For inpatients and daycases the number waiting greater than 52 weeks has continued to rise to 2,198.

Diagnostic and AHP services have continued to increase activity and also exceeded the projections in the rebuild plan for July.

Going forward the expectation is that the number of long waiters will continue to grow unless funding is secured to transfer patients to the independent sector. Activity projections have been set out for August and September and the Trust is confident in meeting volumes.

Cancer care

In July cancer referrals increased by an additional 6% over June and were 94% of the referrals received in July 2019. 14 -day breast performance increased to 83%. It may not be possible to maintain this position across August and September due to medical staffing issues, although the recent appointment of a fourth breast surgeon should help stabilise the service. 31 and 62-day performance exceeded the Phase 2 projections. Lower GI and skin have had the highest number of breaches this year to date.

Unscheduled care

Antrim emergency department attendances continued to increase in July but at a slower rate than May and June. Attendances are now just 5% below July 2019 attendances. Causeway attendances increased by 14% but still remain 12% below July 2019. Over-75 attendances saw a drop across both sites in July.

4-hour performance has seen a deterioration across both sites as expected due to the increasing demand but still remains higher than pre-covid performance. Antrim achieved 69% and Causeway achieved 76%. The number waiting more than 12 hours in Antrim decreased from 231 in June to 211 in July, in Causeway the number increased from 104 to 141.

Significant reform is underway in the area of unscheduled care, and this will be part of our preparation for a potentially very challenging winter.

Mental health and learning disability

The number of patients waiting more than 9-weeks for adult MH services increased from 0 in February to 3 by the end of April. June saw an improvement back to 0 patients waiting.

The number waiting more than 9-weeks for dementia services increased from 0 in February to 119 in June due to stepping down of services due to the pandemic.

The projections in the phase 2 plan for the number of mental health and learning disability new and review contacts have been exceeded by the service in July. There were 8,000 contacts projected and the services have been able to deliver 12,000.

Children's Services

Since December 2019 there has been a steady reduction in the number of children having to wait > 9 weeks to access child and adolescent mental health services. The number waiting has decreased from 155 in December to 4 at the end of June. This was achieved by streaming demand into Primary Mental Health support, Behaviour Support and Parenting Support.

The combined number of CAMHS new and review contacts projected in the phase 2 plan for July was achieved, but with the activity shifting from new to review contacts.

Community Care

In the first quarter of 2020/21 there were 885 direct payments to service users. This is a reduction on the first quarter in 2019/20 and short of the 1002 target. Feedback from service users indicate that the community care client group find the process of employment and financial accountability difficult.

There has been a further reduction in the first quarter of 2020/21 in the number of carer assessments offered. There were 1,296 assessments offered in comparison to the 1,630 offered in the first quarter of 2019/20.

HCAIs

The Trust is meeting cumulative targets for all HCAI indicators for 2020/21 year to date.















Performance Summary Dashboard (i)

July 2020









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	15%	
	OP 52-week waits	21,147	
	OP Cancellations	896	
	IPDC 13-week waits	11%	
	IPDC 52-week waits	2,198	
	Diagnostic 9-week	40% (June)	
	Diagnostic 26-week	2,646 (June)	
	Diagnostic Endoscopy 9-week	16%	
	Diagnostic Endoscopy 26-week	2,404	
	DRTT (urgent)	94% (June)	
AHP 13-week wait	6,192		

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	83%	
	31-day	97%	
	62-day	61%	
Unscheduled care	Triage to treatment	ANT 78%	
		CAU 94%	
	4-hour performance	ANT 69%	
		CAU 76%	
	12-hour waits	ANT 211	
		CAU 141	
	Complex discharges	ANT 88%	
	CAU 82%		
	Non-complex discharges	ANT 91%	
		CAU 91%	
	Stroke Thrombolysis	ANT 15%	
		CAU 42%	
Mental Health and learning disability	Adult 9-week waits	0 (June)	
	Adult 7-day discharges	88%	

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	5	 
	Dementia 9-week waits	119 (June)	 
	Psychological therapies 13-week	139 (June)	 
	Learning disability 7-day discharges	0%	 
	Learning disability 28-day discharges	2	 
Children's services	CAHMS 9-week waits	4 (June)	 
HCAIs	CDiff	14	
	MRSA	1	
	Gram -ve	22	
Service User Experience	Complaints replied to within 20 days	76% (June)	 

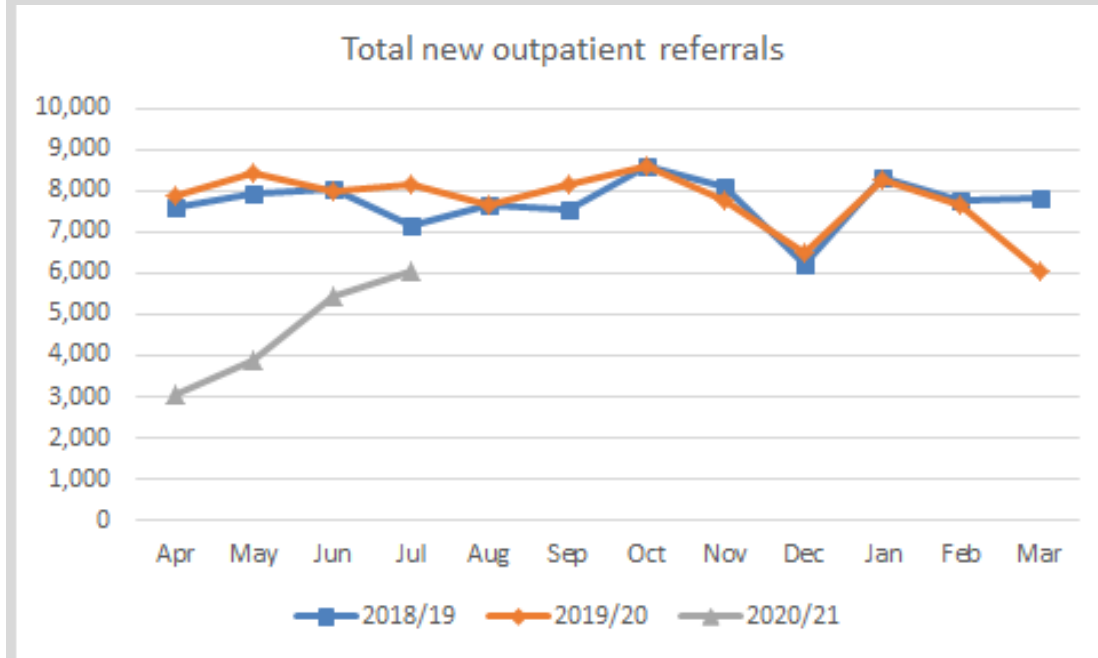
Icon Key:


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

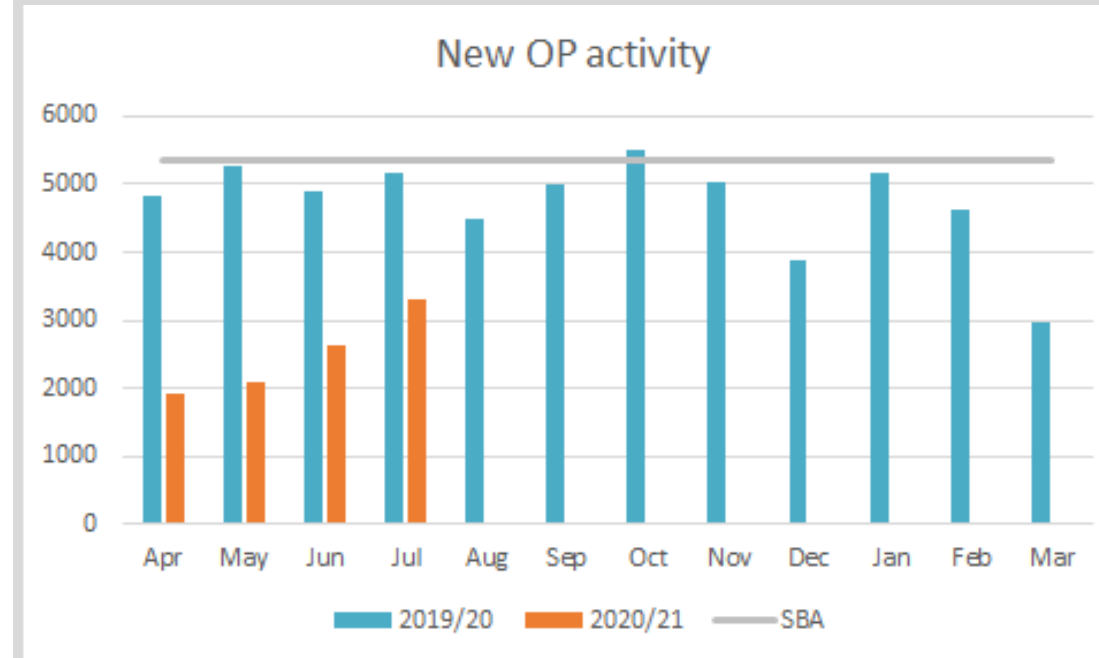



 Referrals this year: 18,404


 Previous year to date: 32,449

 % Change: 43% reduction

Activity v SBA



 Activity this year: 9,910

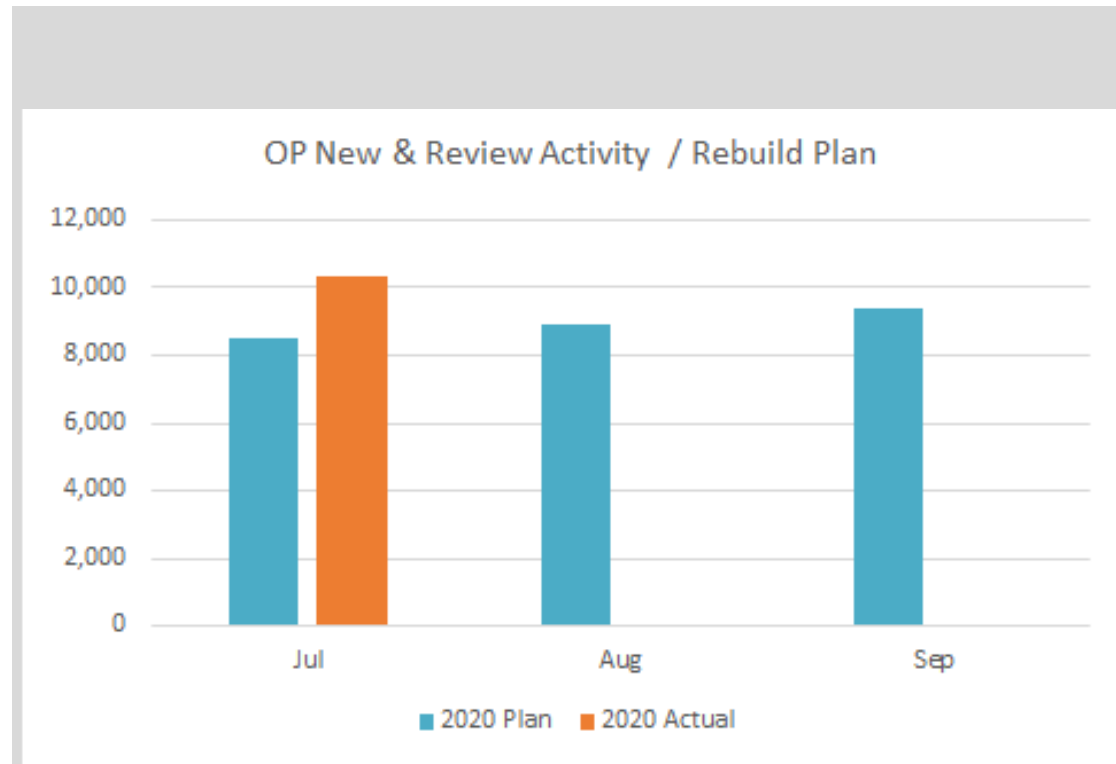
 SBA to date this year: 21,393

 % delivery to date: - 54%

Elective Care

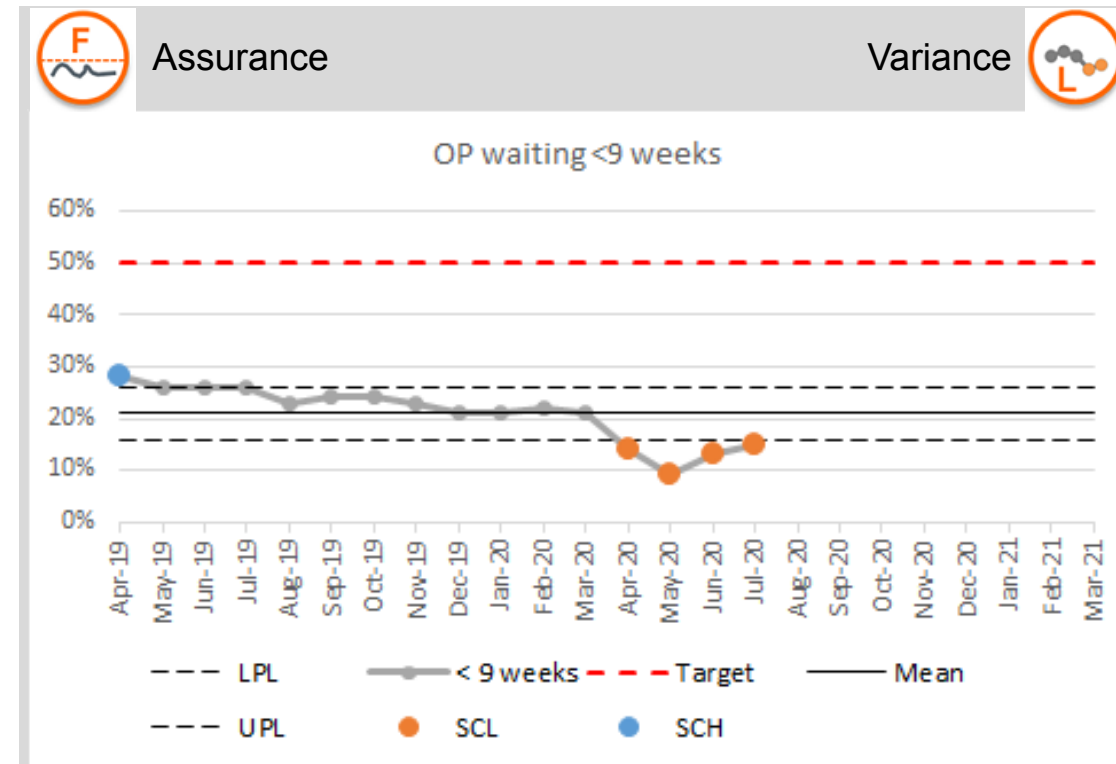
Outpatients

Activity v Rebuild Plan



	Activity this year:	10,339
	Rebuild plan to date this year:	8,494
	% delivery to date:	122%

9-week waits

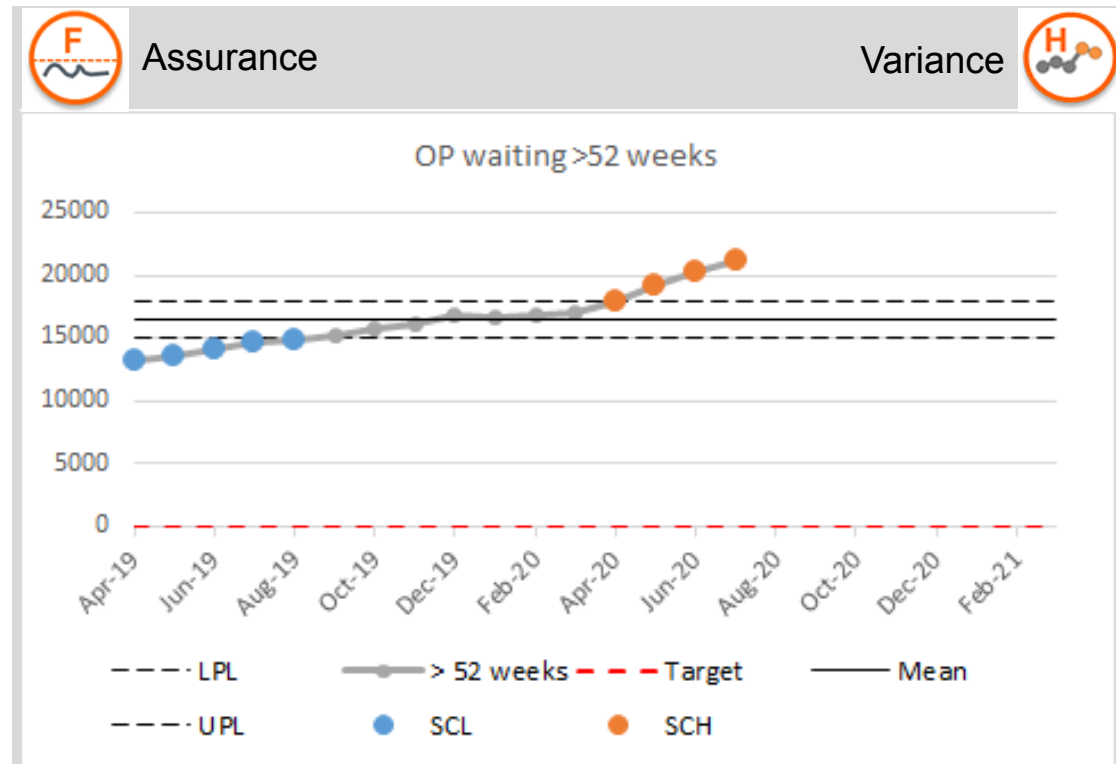


	Target: waiting <9 wks	50%
	Last month:	15%
	Variation:	Concerning position, 4 consecutive points below the LPL

Elective Care

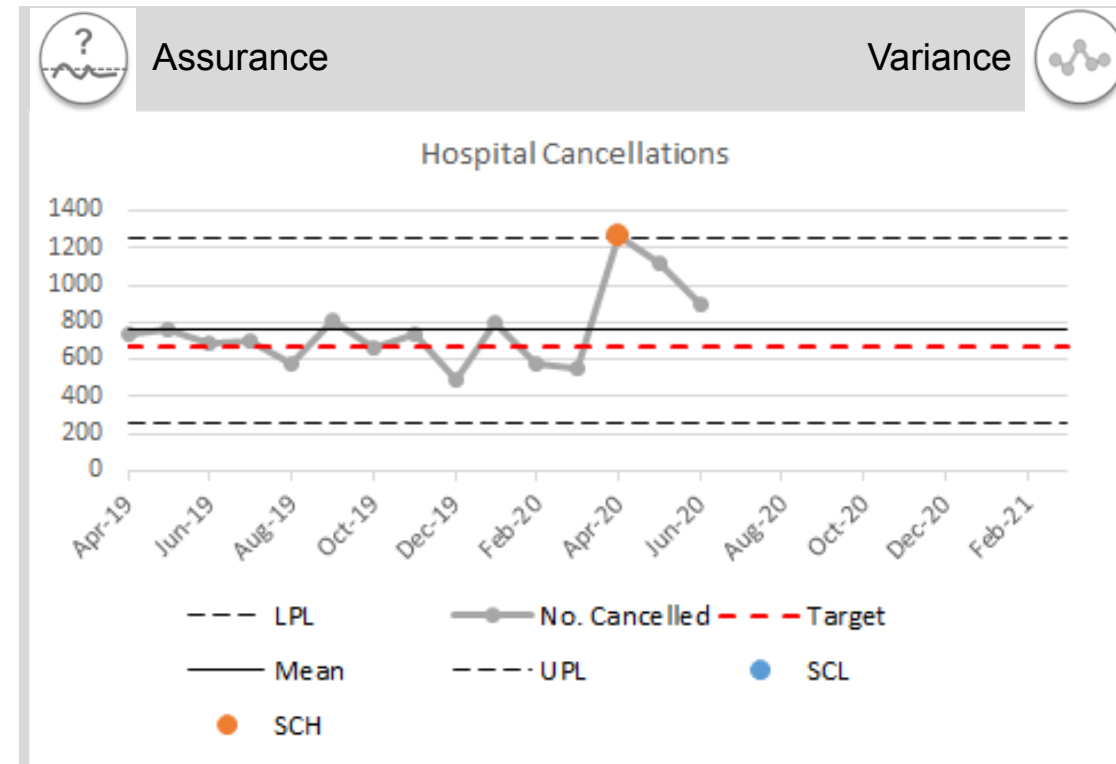
Outpatients

52-week waits



Target: waiting >52 wks	0
Last month:	21,147 (Total waits 49,772)
Variation:	Deteriorating position, 4 consecutive points above the UPL

Cancellations

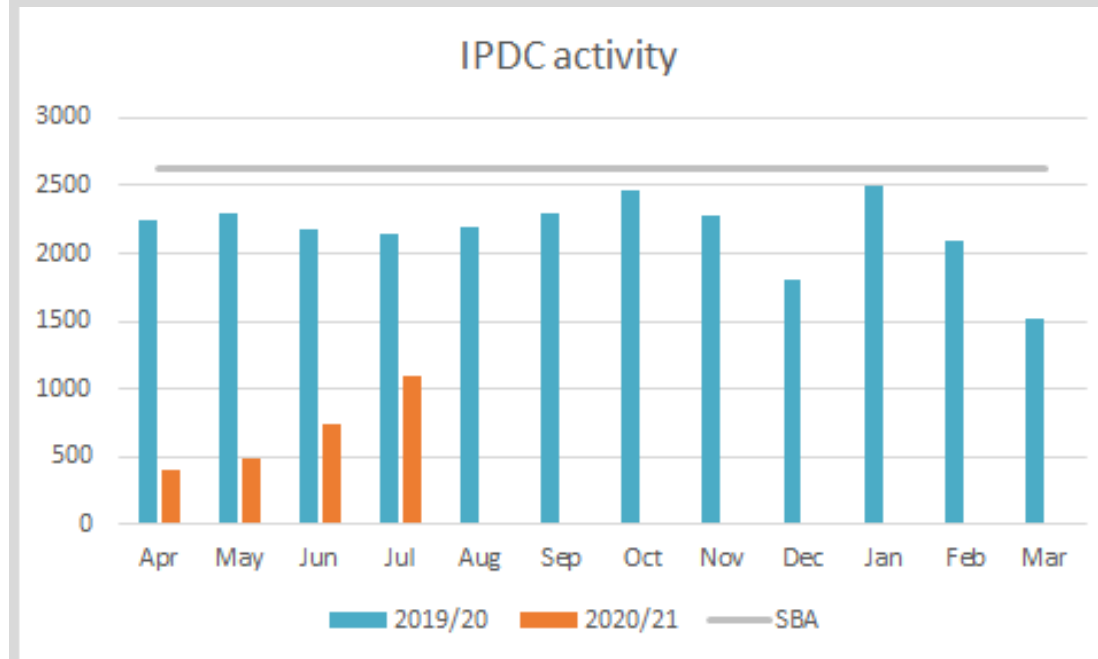



Target: cancellations	666 (5% reduction)
Last month:	896
Variation:	No significant change

Elective Care

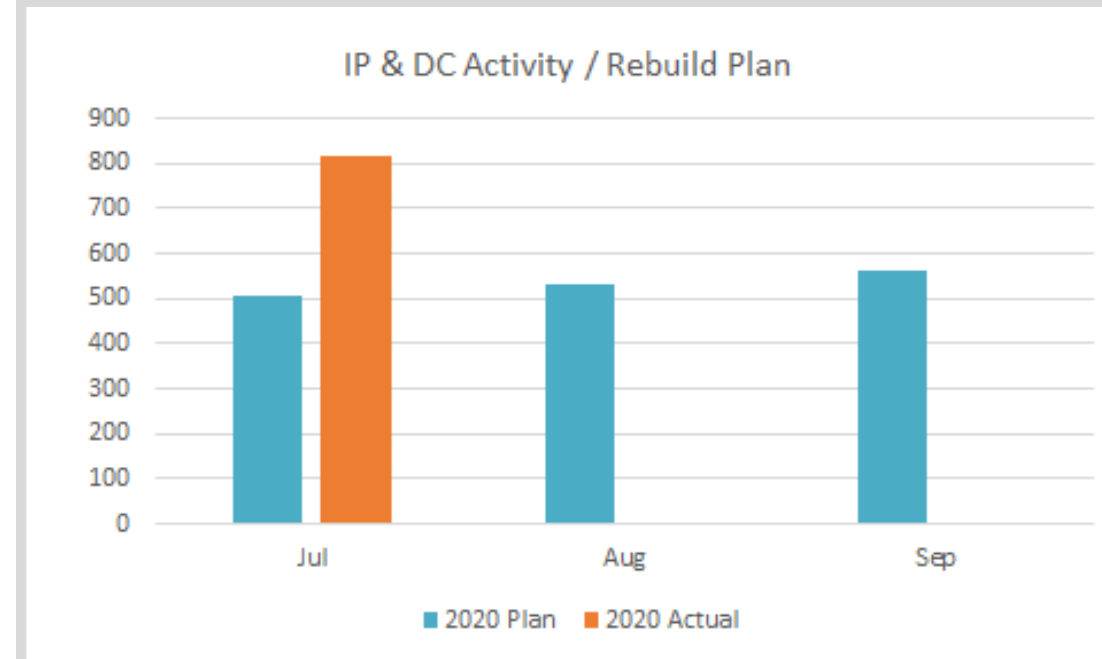
Inpatients and Daycases




Activity v SBA



 Activity this year:	2,712
 SBA to date this year:	10,481
 % delivery to date	74% reduction

Activity v Rebuild Plan

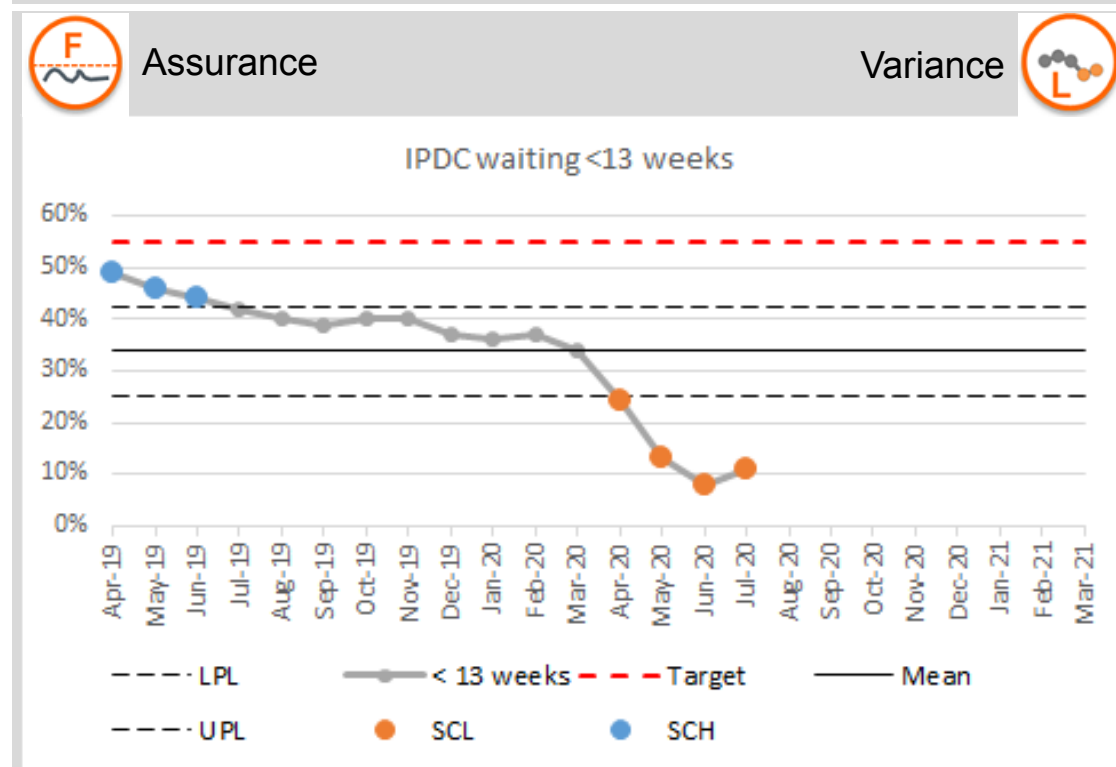


 Activity this year:	814
 Rebuild plan to date this year:	507
 % delivery to date:	161%

Elective Care

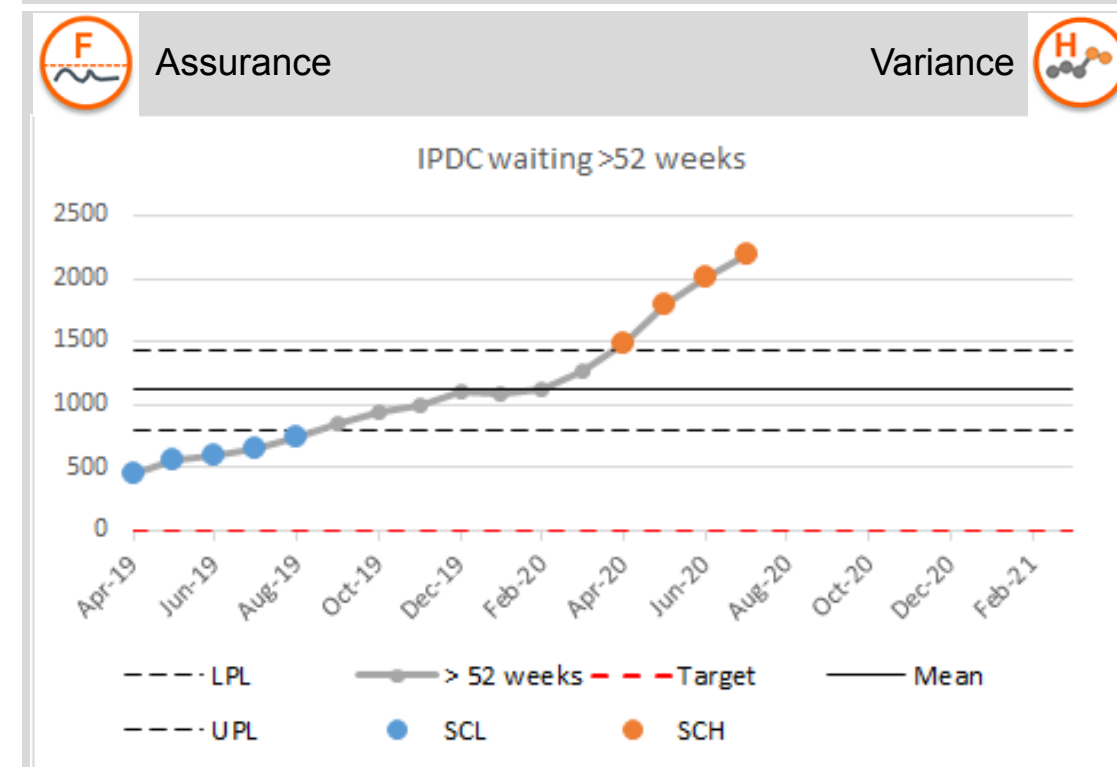
Inpatients and Daycases

13-week waits

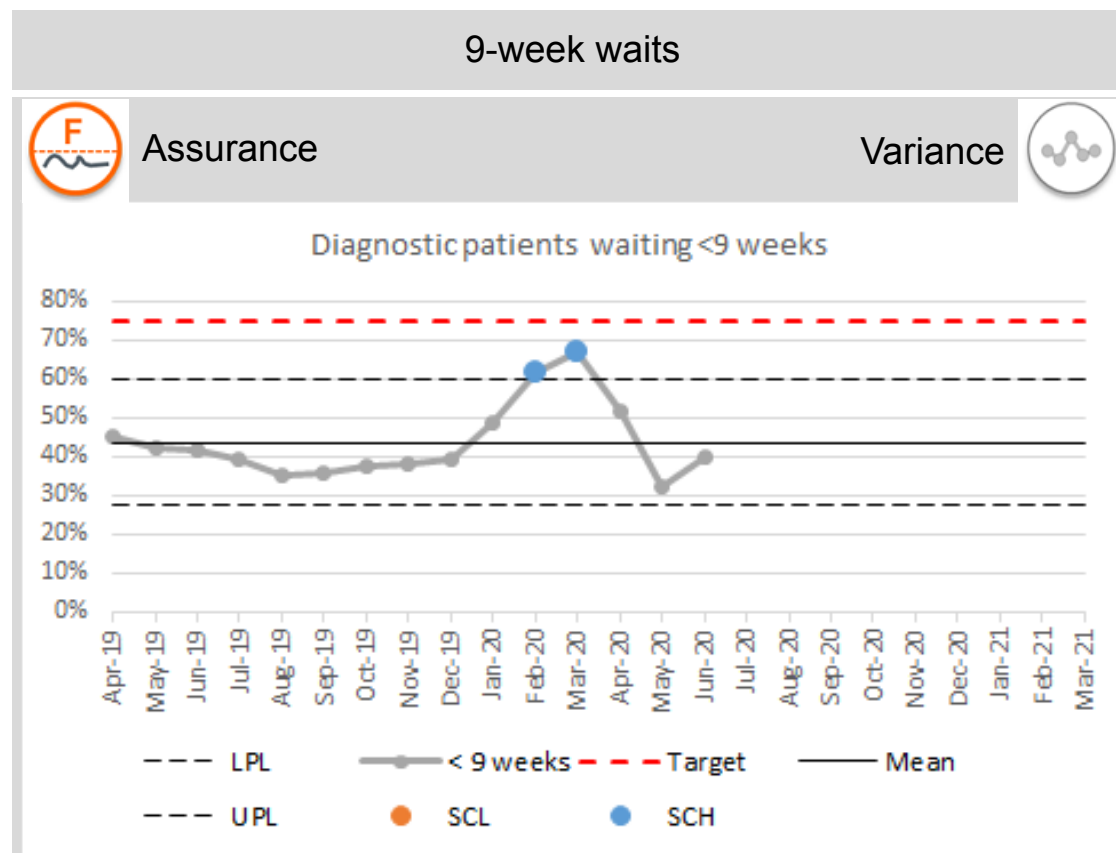





Target: waiting <13 wks	55%
Last month:	11%
Variation:	Concerning position, 4 consecutive points below the LPL

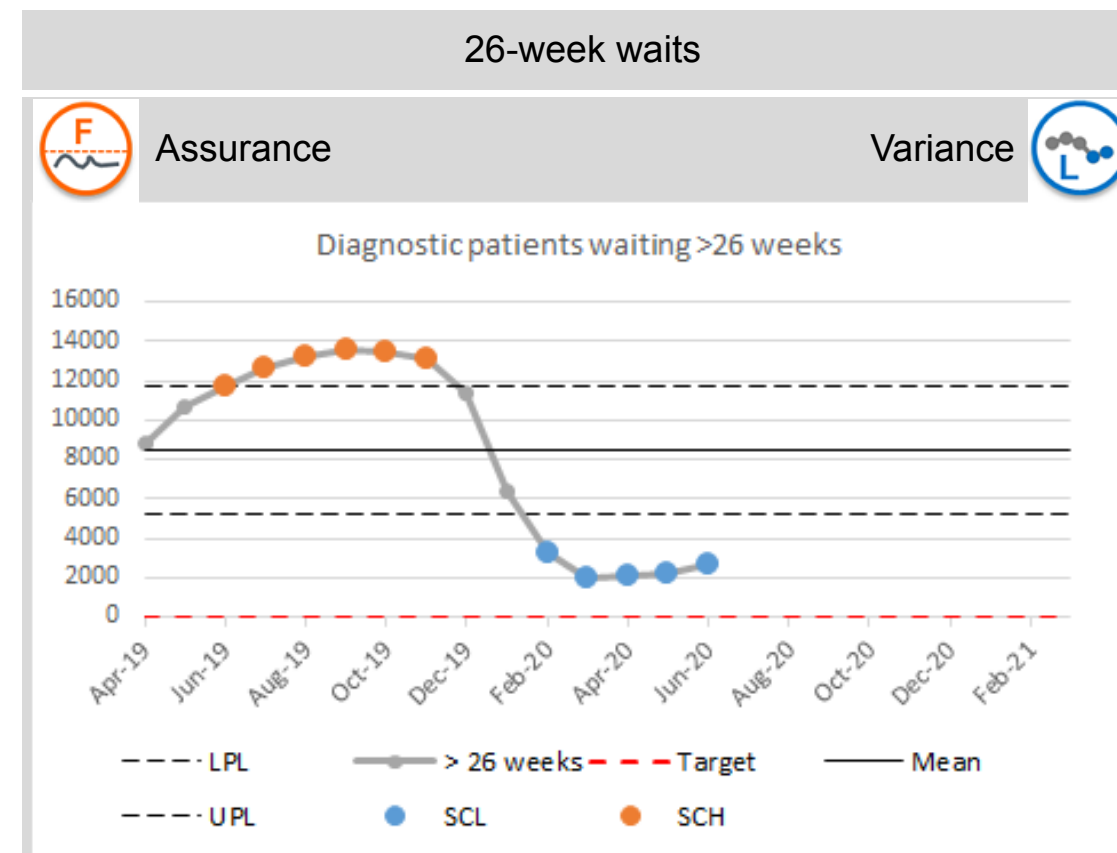
52-week waits





Target: waiting >52 wks	0
Last month:	2,198 (Total waits 6,800)
Variation:	Deteriorating position, 4 consecutive points above the UPL



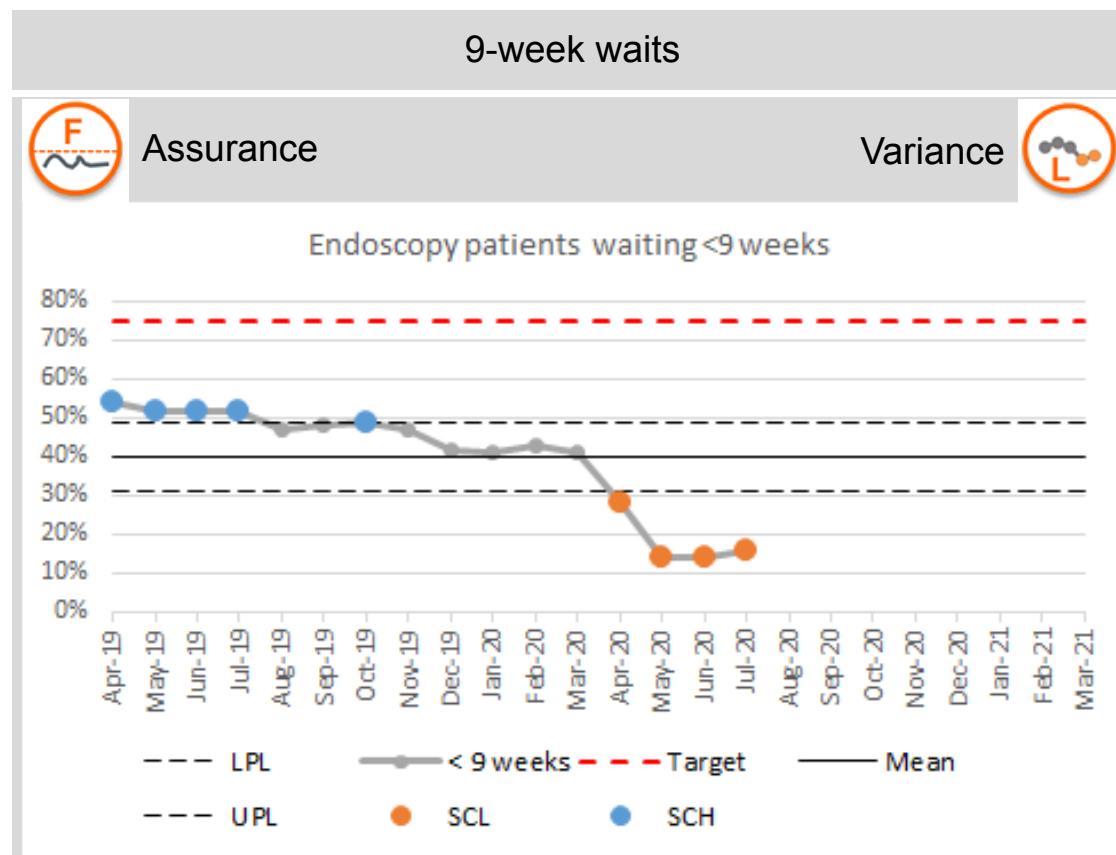
 Target: waiting <9 wks	75%
 Last month:	40%
 Variation:	No significant change






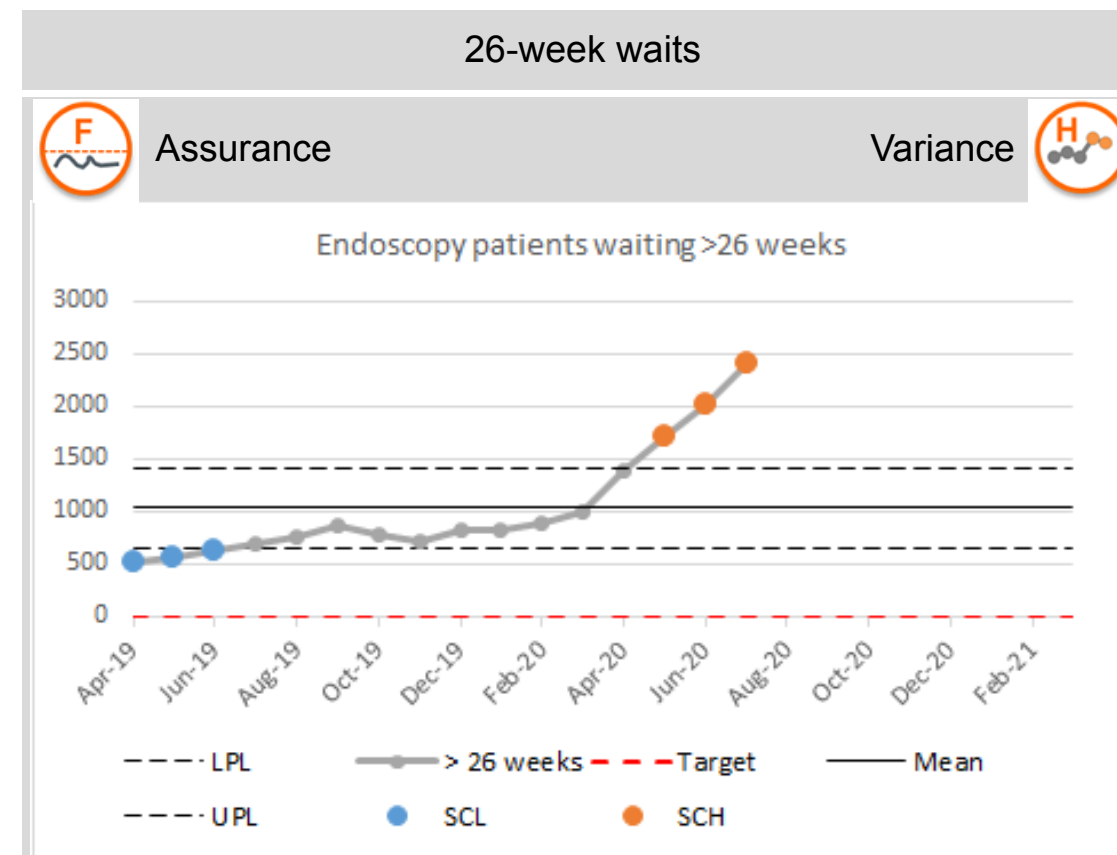
 Target: waiting >26 wks	0
 Last month:	2,646
 Variation:	Improved position, 5 consecutive points below the LPL




Elective Care

Diagnostics - Endoscopy



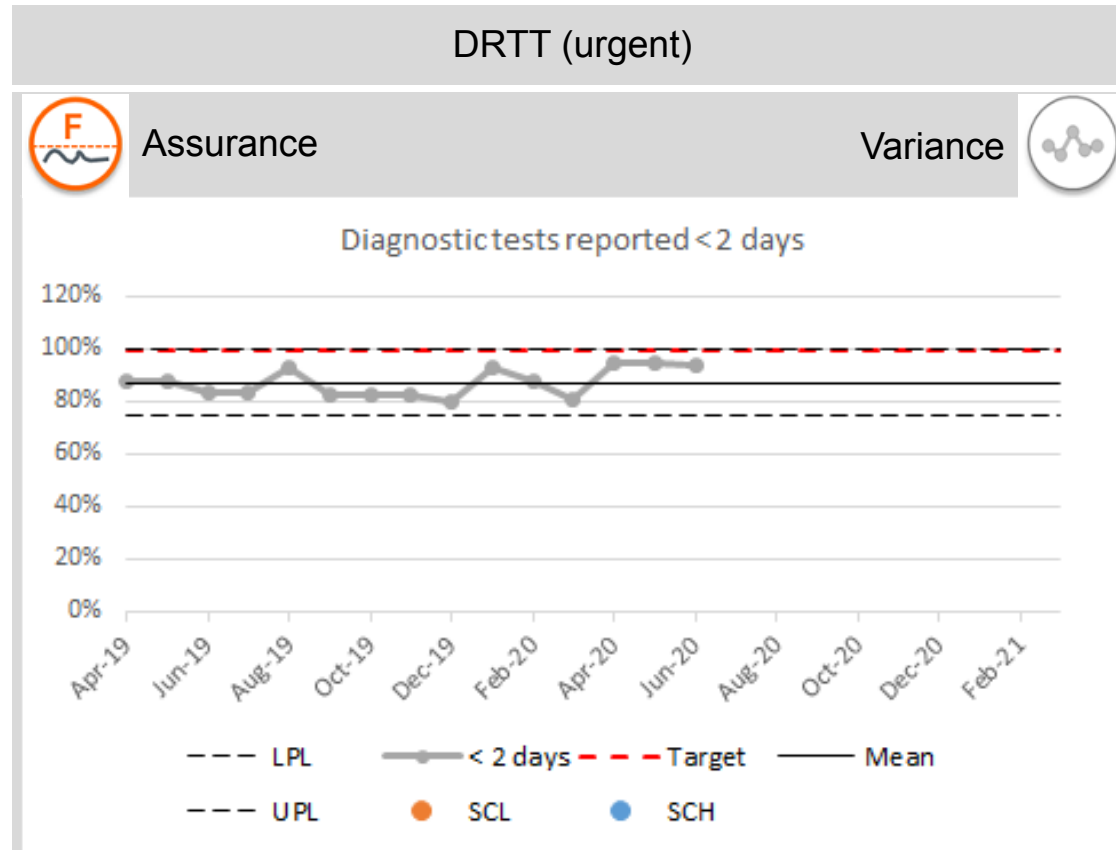
 Target: waiting <9 wks	75%
 Last month:	16%
 Variation:	Deteriorating position, 4 consecutive points below the LPL



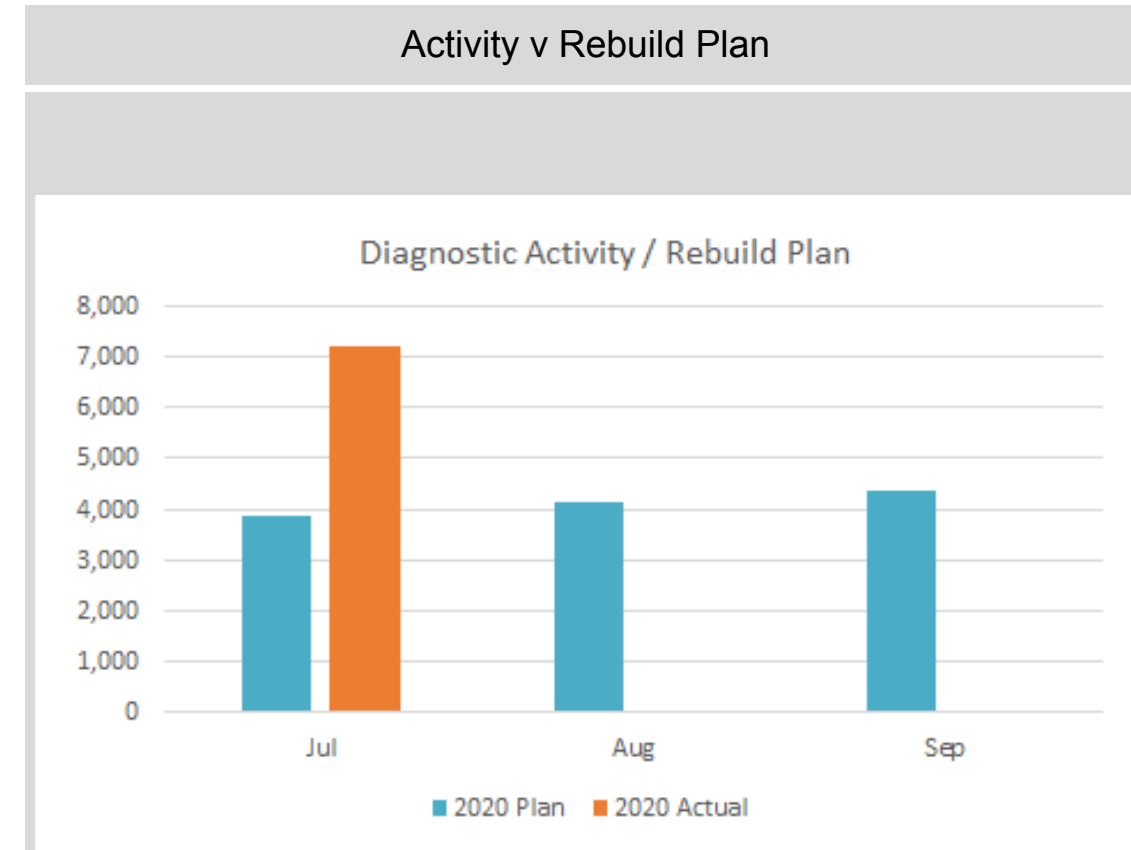
 Target: waiting >26 wks	0
 Last month:	2,404 (Total waits 5,031)
 Variation:	Deteriorating position, 3 consecutive points above the UPL

Elective Care

Diagnostics



Target: reported < 2 days	100%
Last month:	94%
Variation:	No significant change

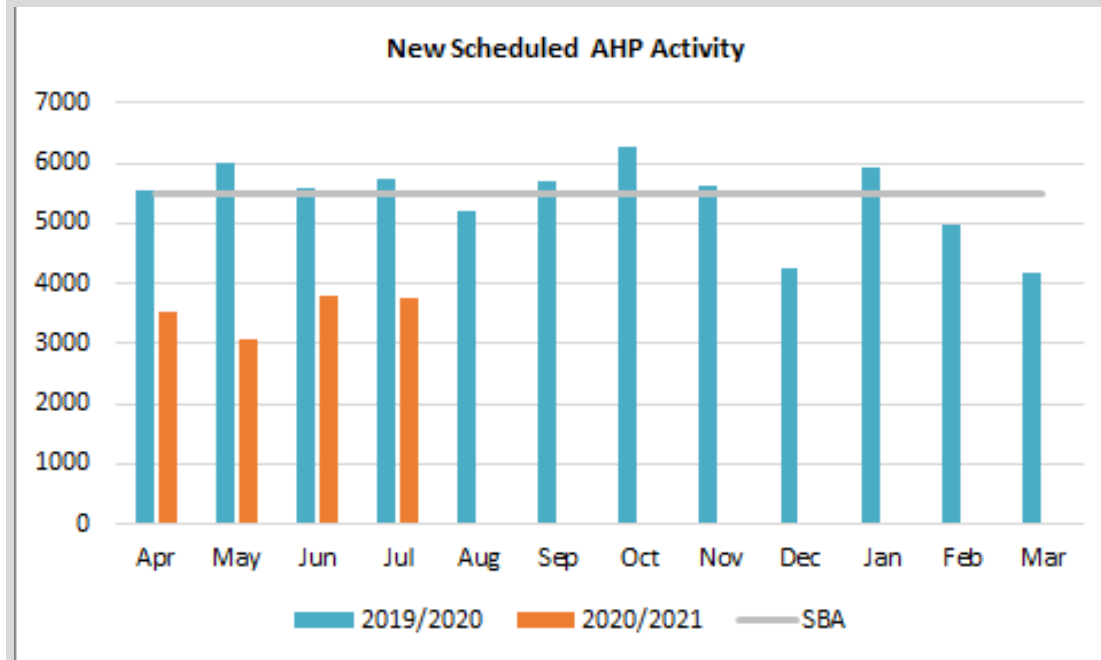



Activity this year:	7193
Rebuild plan to date this year:	3852
% delivery to date:	187%


Elective Care


AHPs

Activity vs SBA

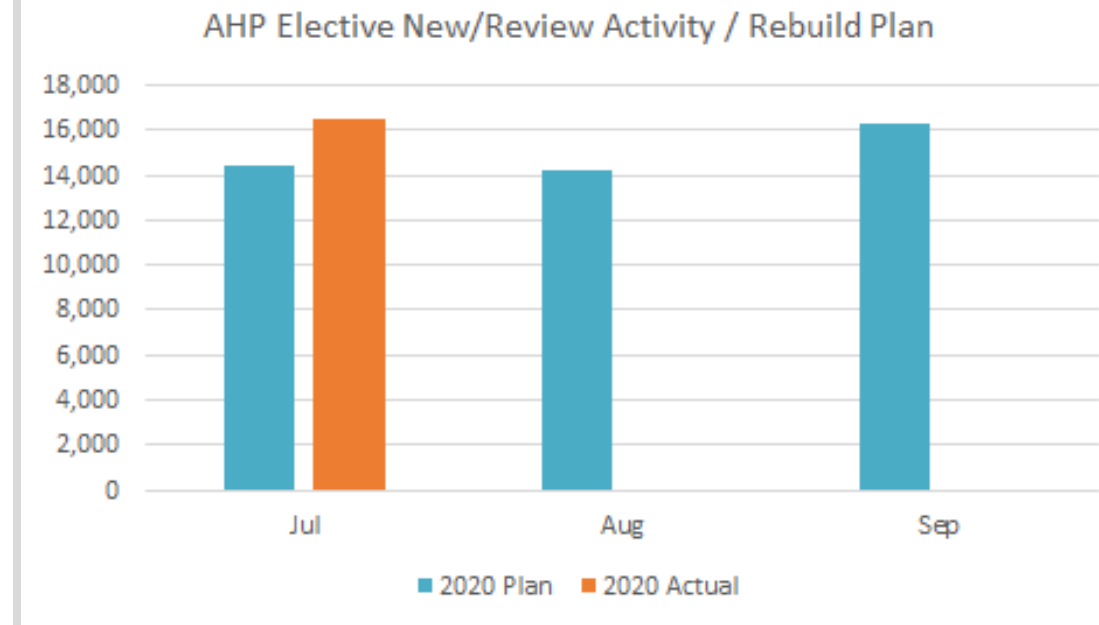



 Activity this year: 14,124


 SBA to date this year: 22,008


 % delivery to date: - 32%

Activity v Rebuild Plan



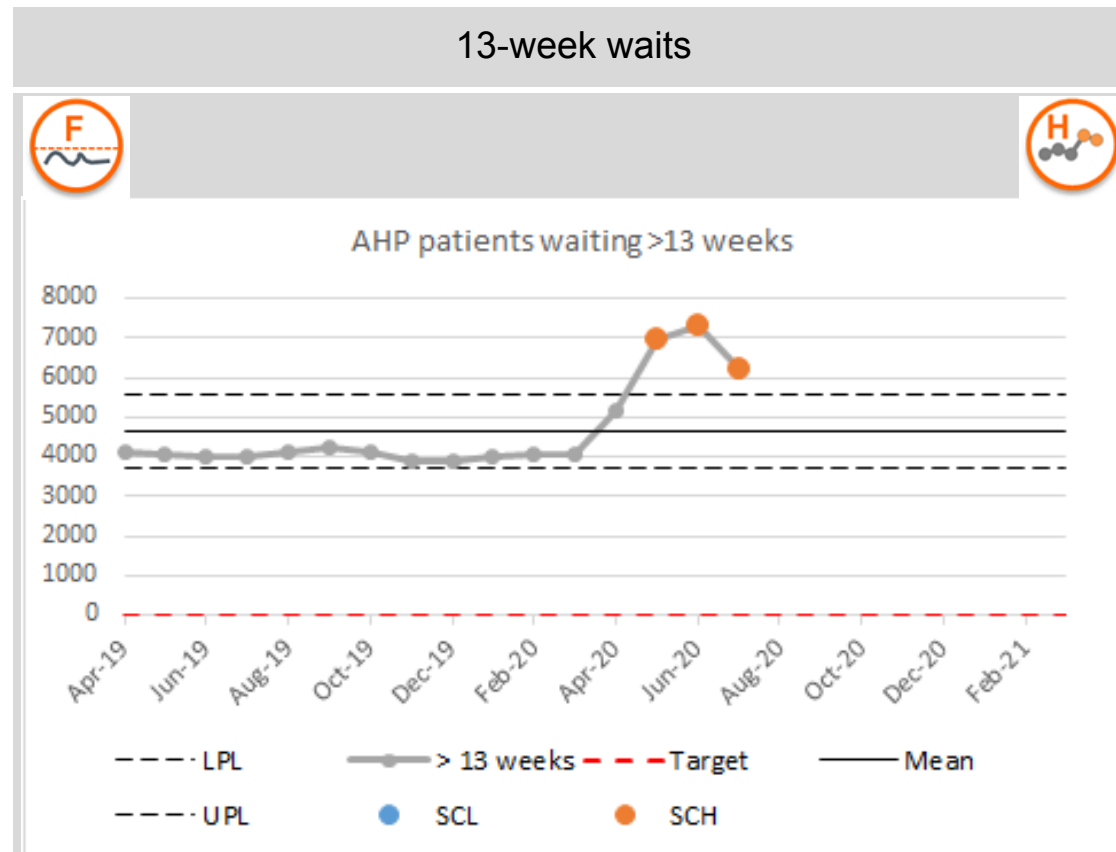
 Activity this year: 16495

 Rebuild plan to date this year: 14419

 % delivery to date: 114%

Elective Care

AHPs

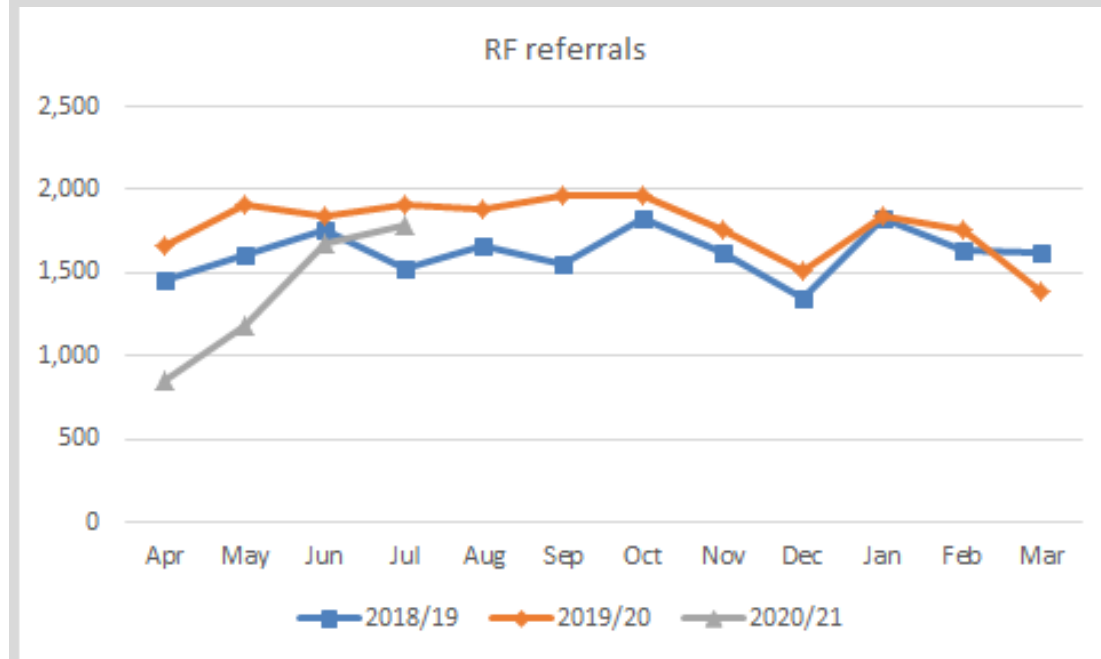


	Target: waiting >13 wks:	0
	Last month:	6,192
	Variation:	Deteriorating position, 3 consecutive points above the UPL

Cancer Care

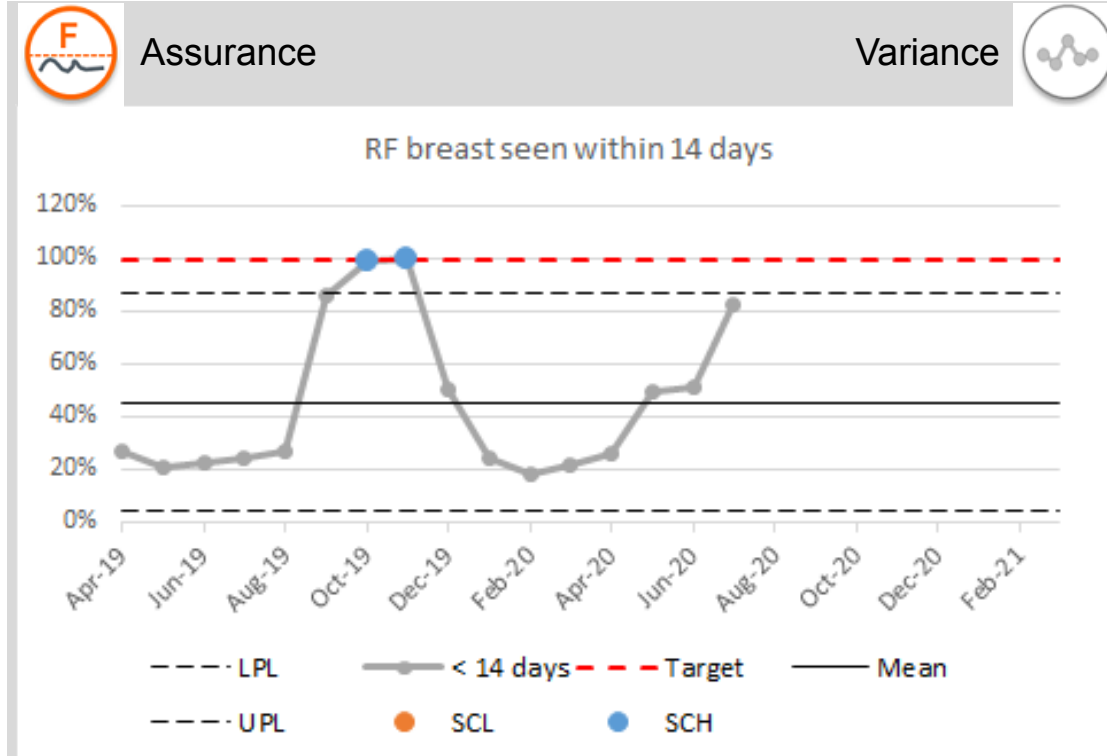
14-day

14-day referrals



	Referrals this year:	5,501
	Previous year to date:	7,311
	% change:	25% reduction

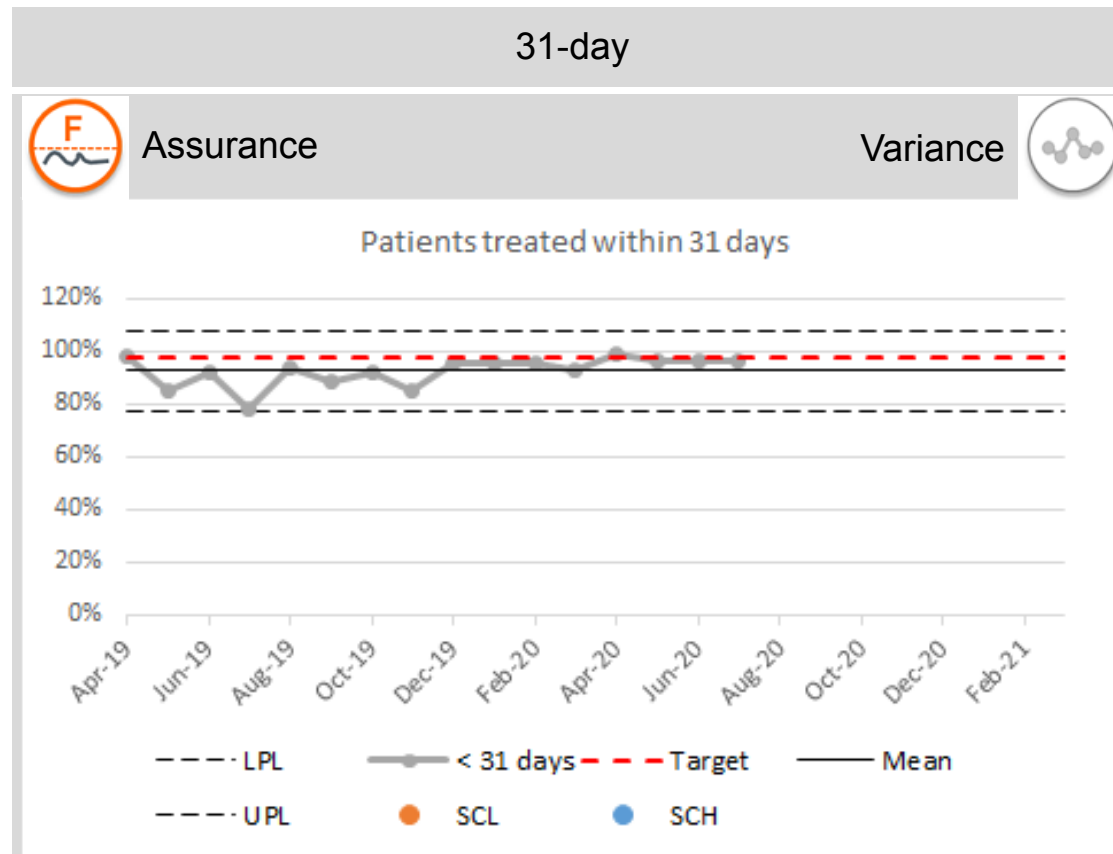
14-day breast



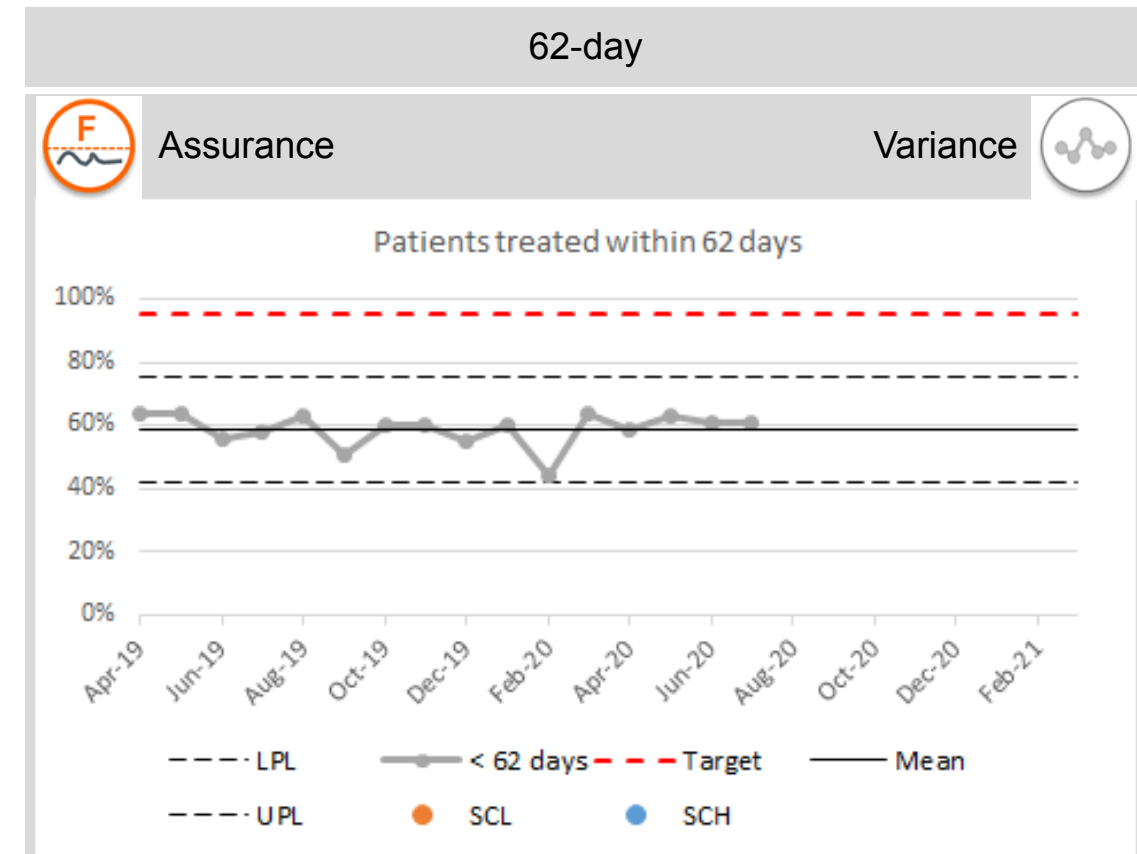
	Target: seen <14 days	100%
	Last month:	83%
	Variation:	No significant change.

Cancer care

31-day and 62-day



	Target: treated <31 days	98%
	Last month:	97%
	Variation:	No significant change






	Target: treated <62 days	95%
	Last month:	61%
	Variation:	No significant change

Cancer care

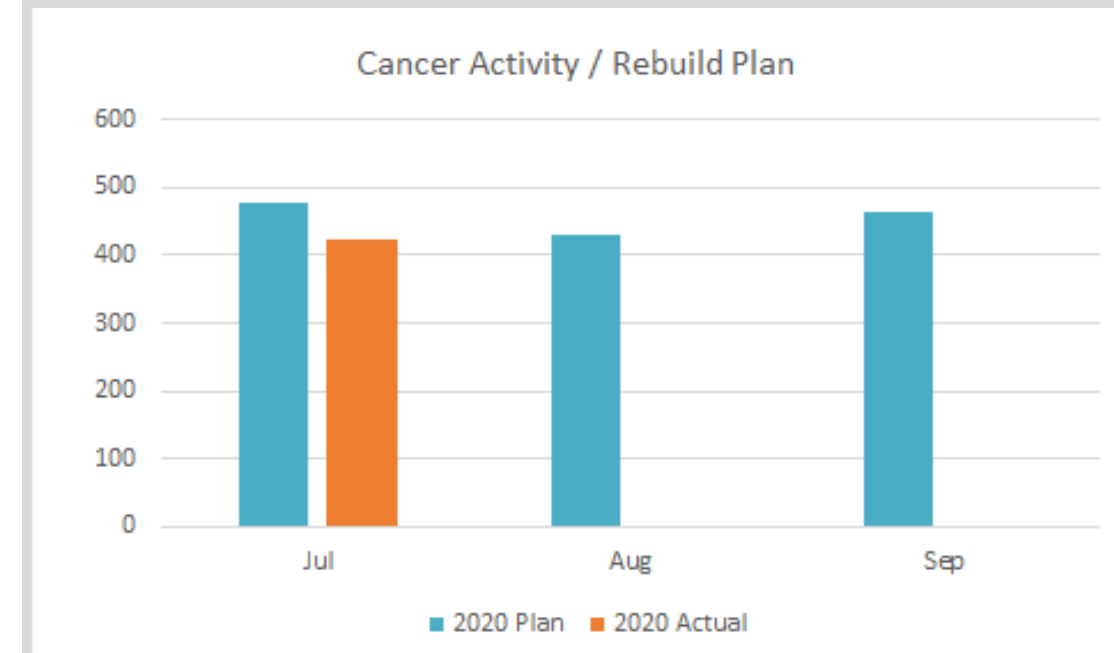
62-day by tumour site




62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	31.5	27.5	87%
Gynae	13.0	8.0	62%
Haematological	9.5	7.5	79%
Head/Neck	2.5	1.5	60%
Lower Gastrointestinal	20.5	4.0	20%
Lung	9.0	2.0	22%
Other	3.0	0.5	17%
Skin	31.5	22.5	71%
Upper Gastrointestinal	6.5	3.5	54%
Total	127.0	77.0	61%

 Target: treated <62 days	95%
 Last month:	61%
 Variation:	No significant change

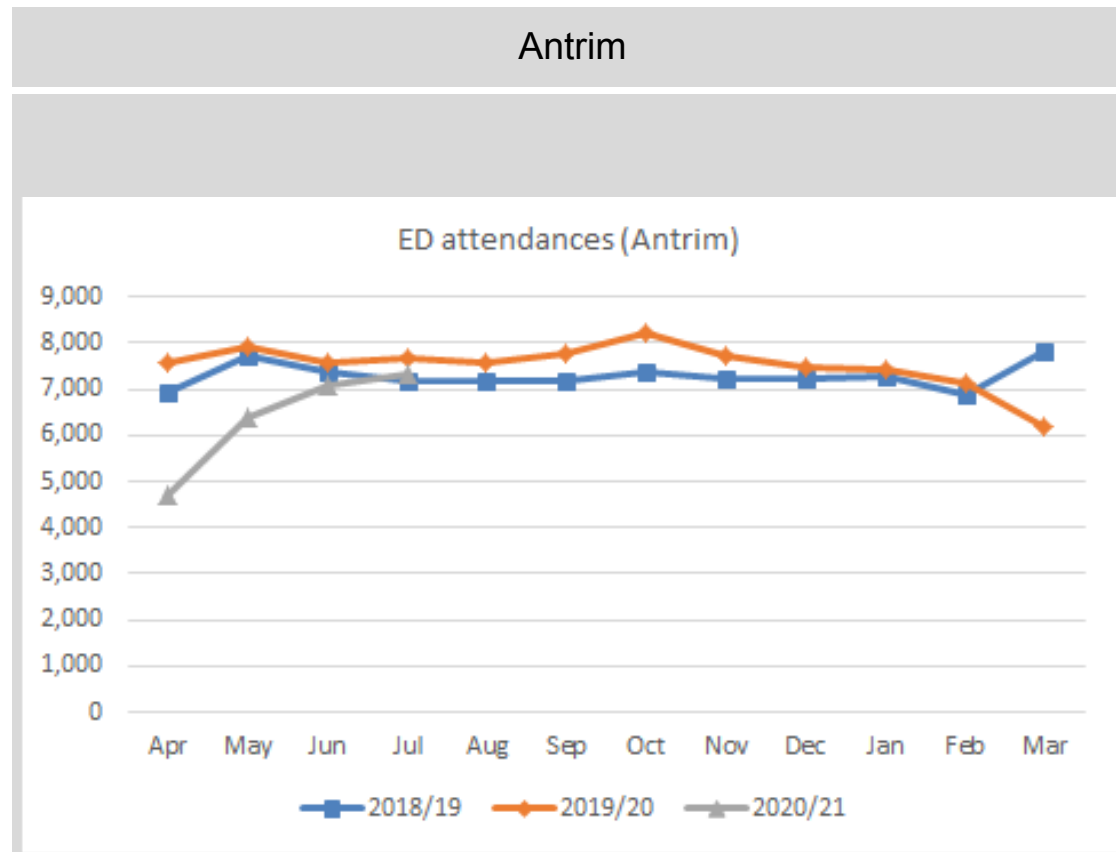
Activity v Rebuild Plan



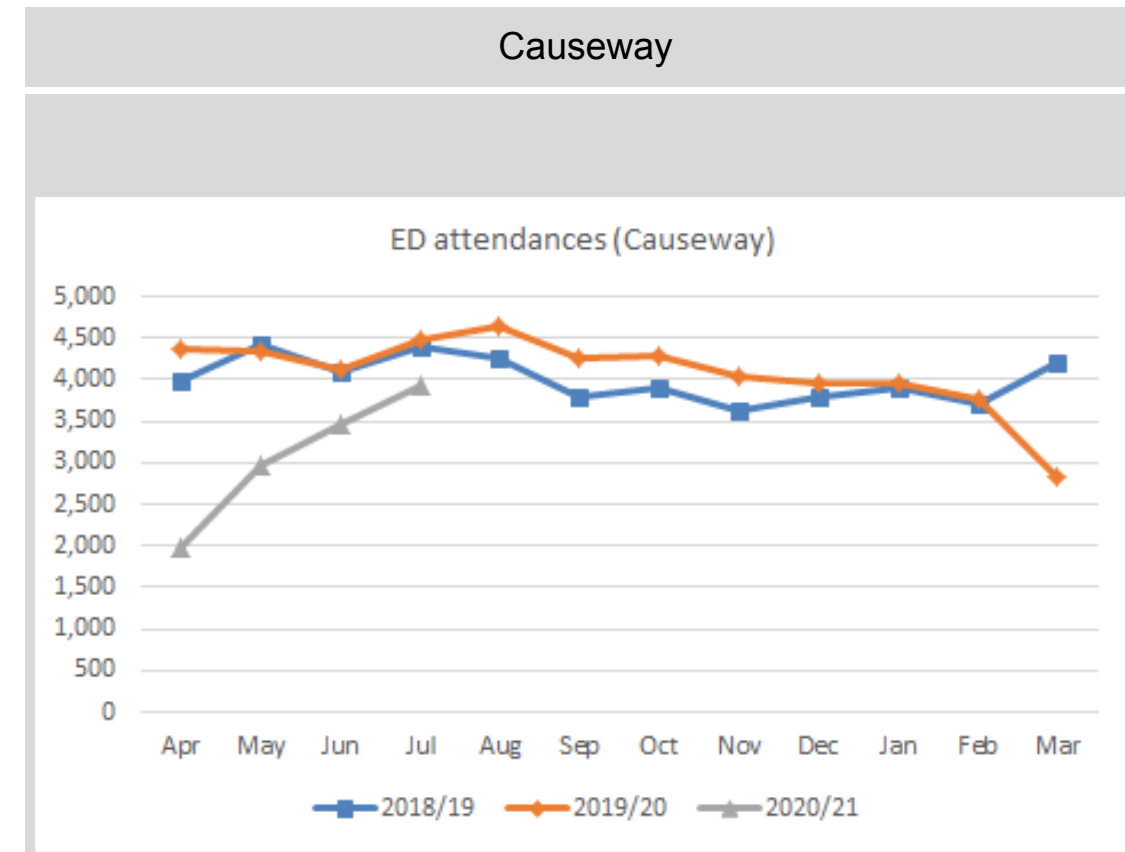
 Activity this year:	420
 Rebuild plan to date this year:	478
 % delivery to date:	88%




Unscheduled Care

ED attendances



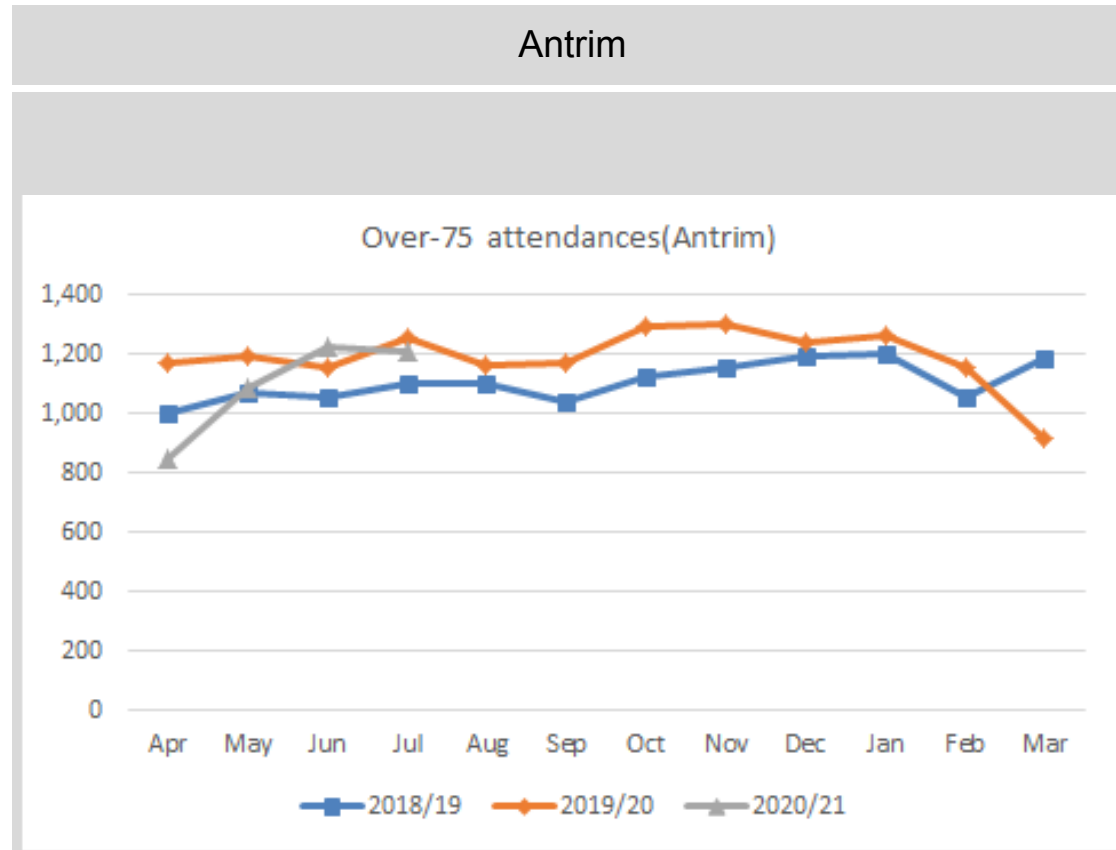
 Attendances this year:	25,467
 Previous year to date:	30,747
 % change:	17% reduction



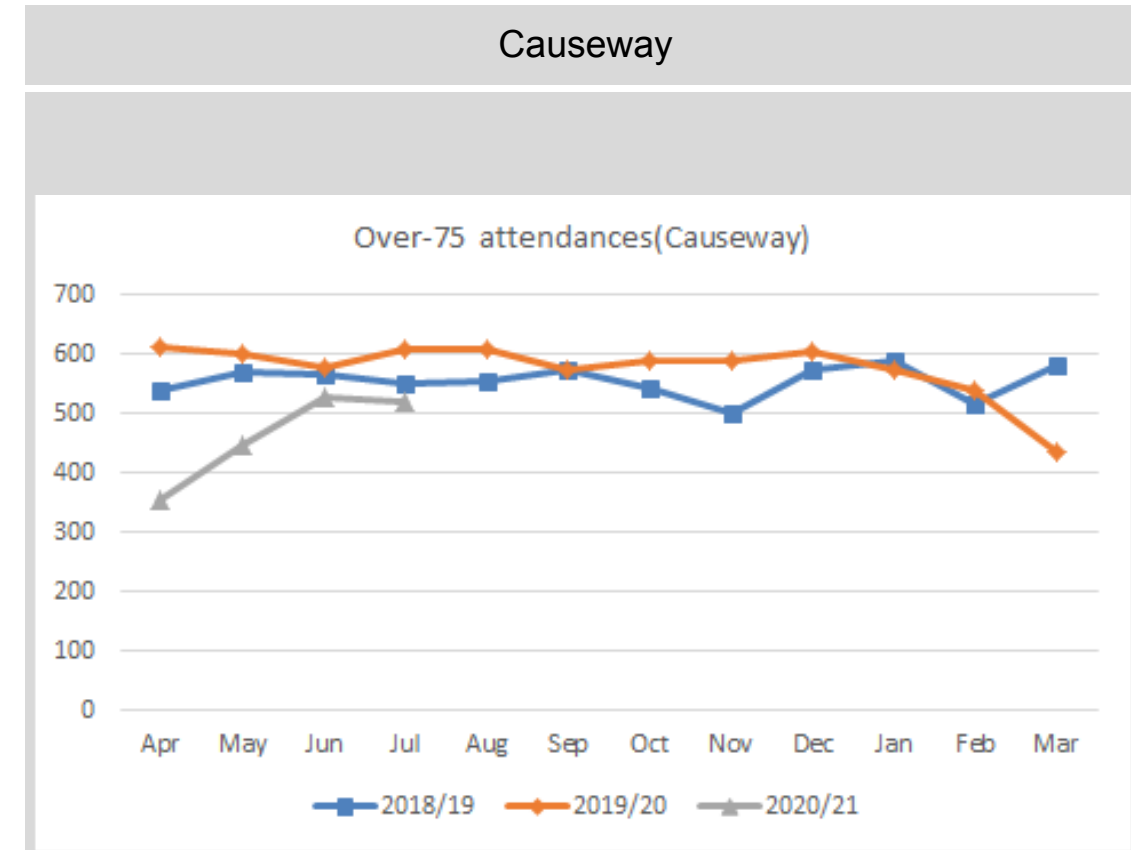
 Attendances this year:	12,344
 Previous year to date:	17,327
 % change	29% reduction



Unscheduled Care

Over-75 attendances



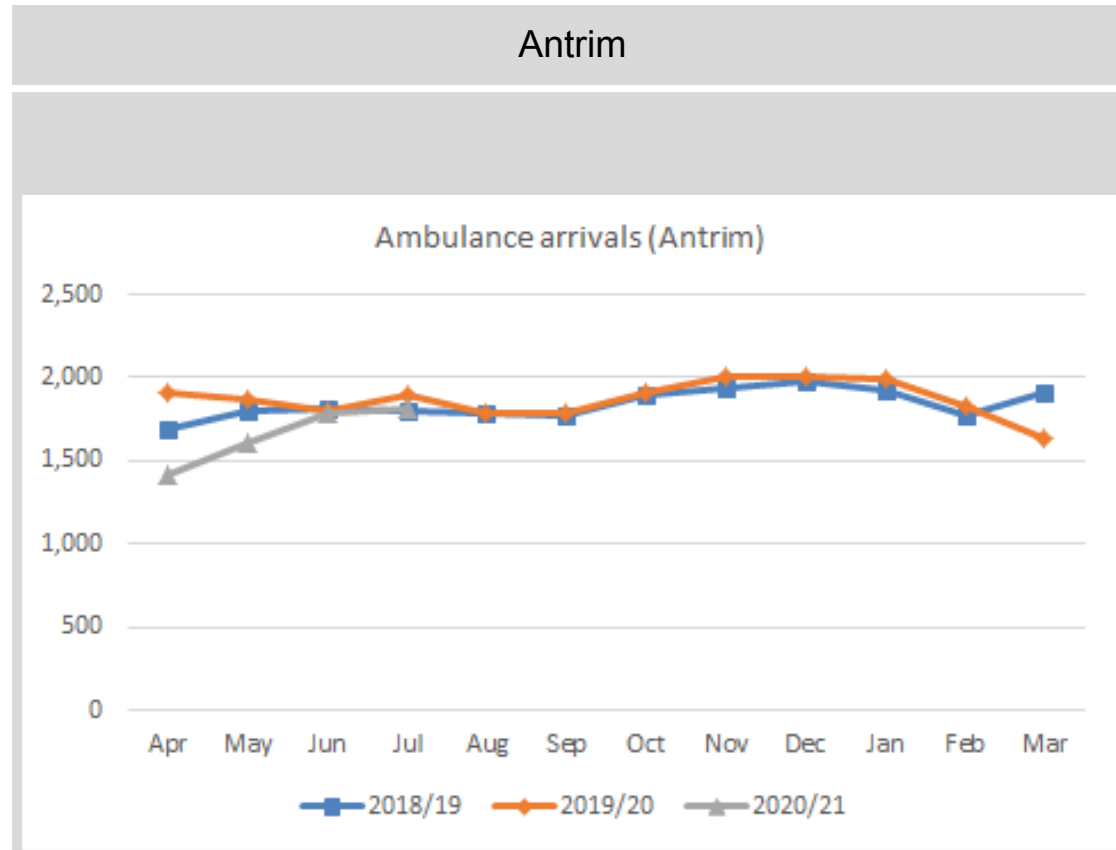
 Attendances this year:	4,363
 Previous year to date:	4,778
 % change:	9% reduction






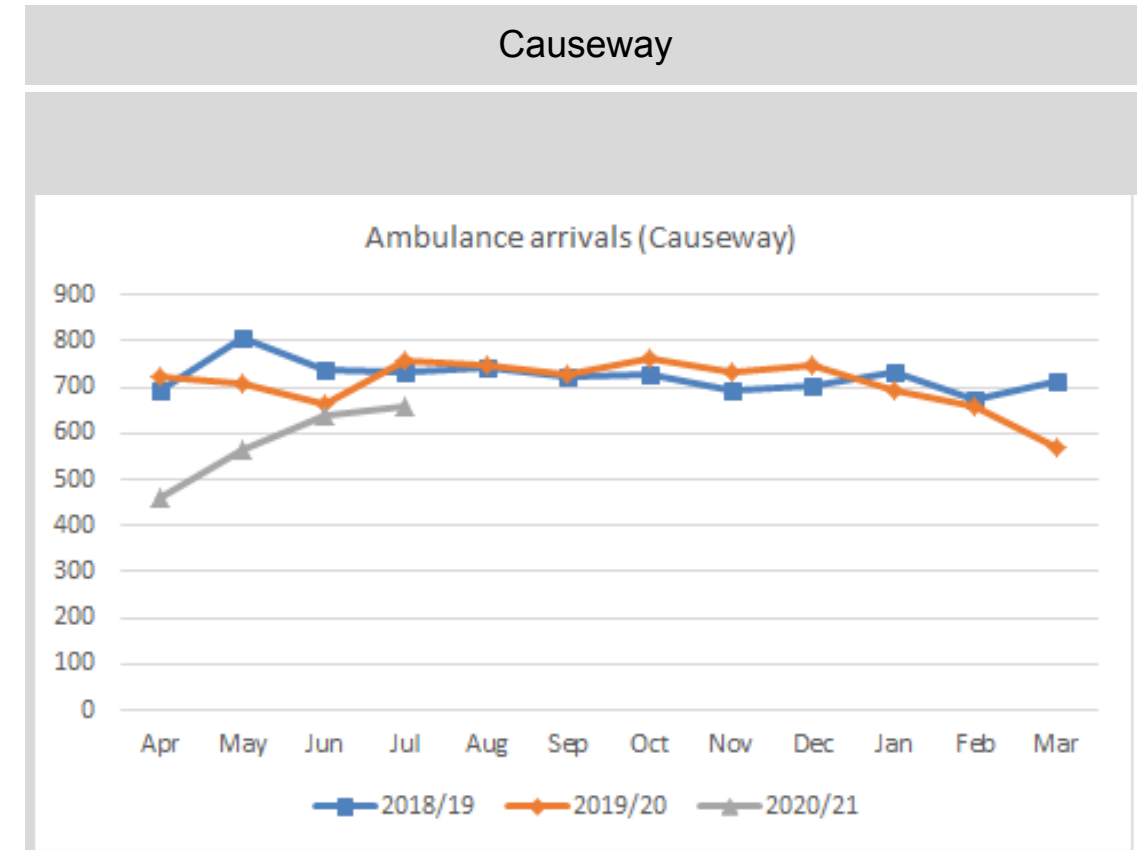
 Attendances this year:	1,846
 Previous year to date:	2,393
 % change:	23% reduction




Unscheduled Care

Ambulance arrivals



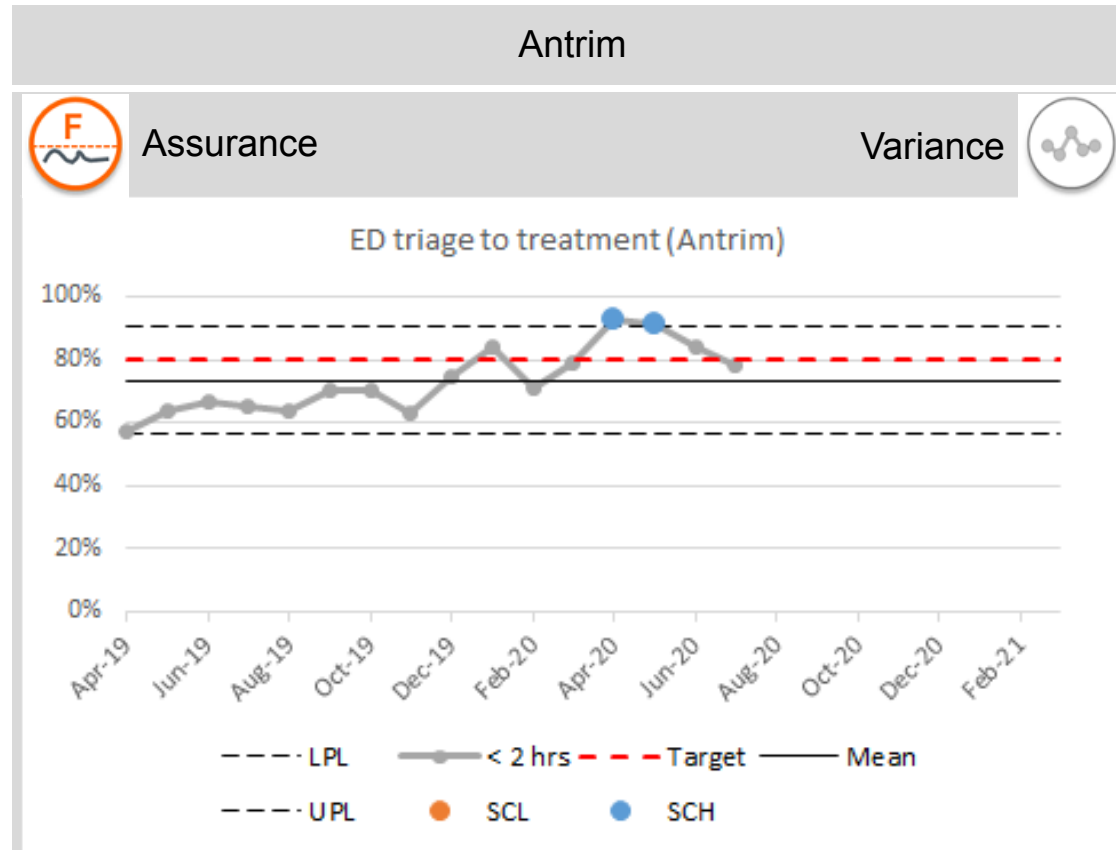
 Arrivals this year:	6,631
 Previous year to date:	7,463
 % change:	11% reduction



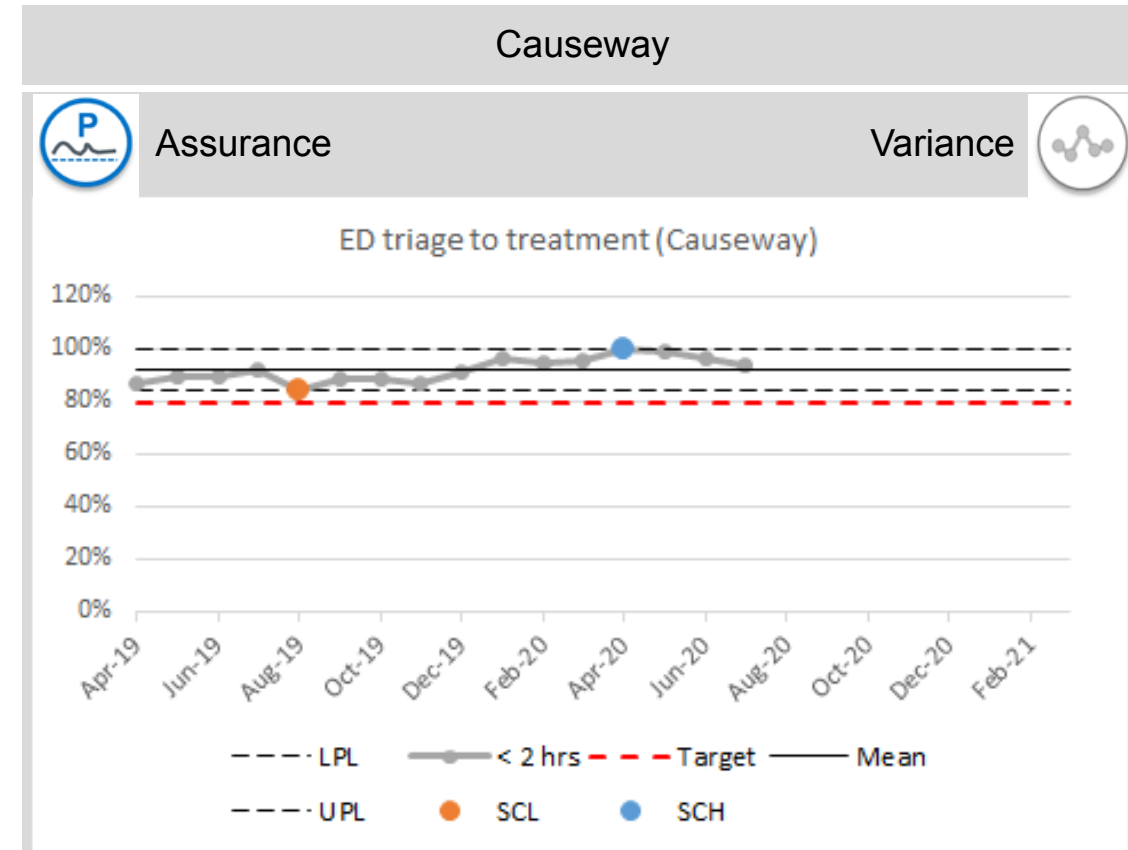
 Arrivals this year:	2,325
 Previous year to date:	2,856
 % change:	19% reduction

Unscheduled Care

Triage to treatment



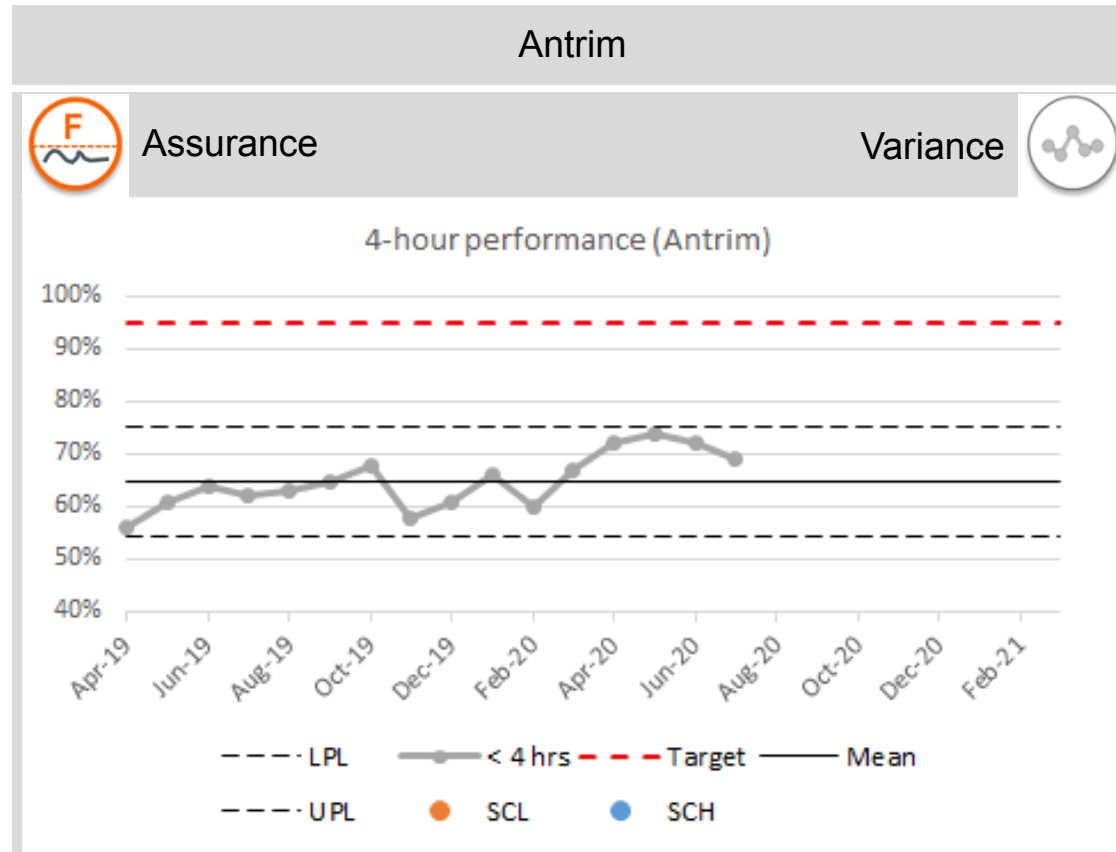
	Target: waiting <2 hrs:	80%
	Last month:	78%
	Variation:	No significant change



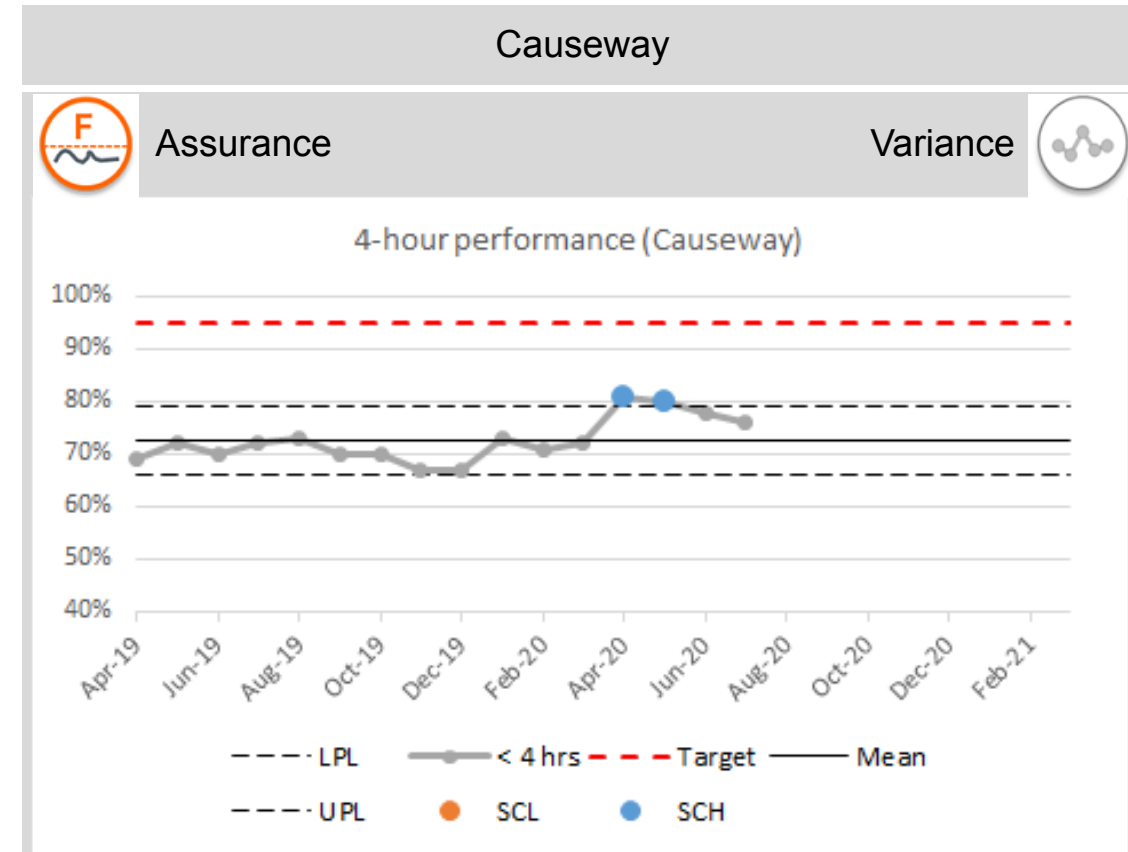
	Target: waiting <2 hrs:	80%
	Last month:	94%
	Variation:	No significant change

Unscheduled Care

4-hour performance



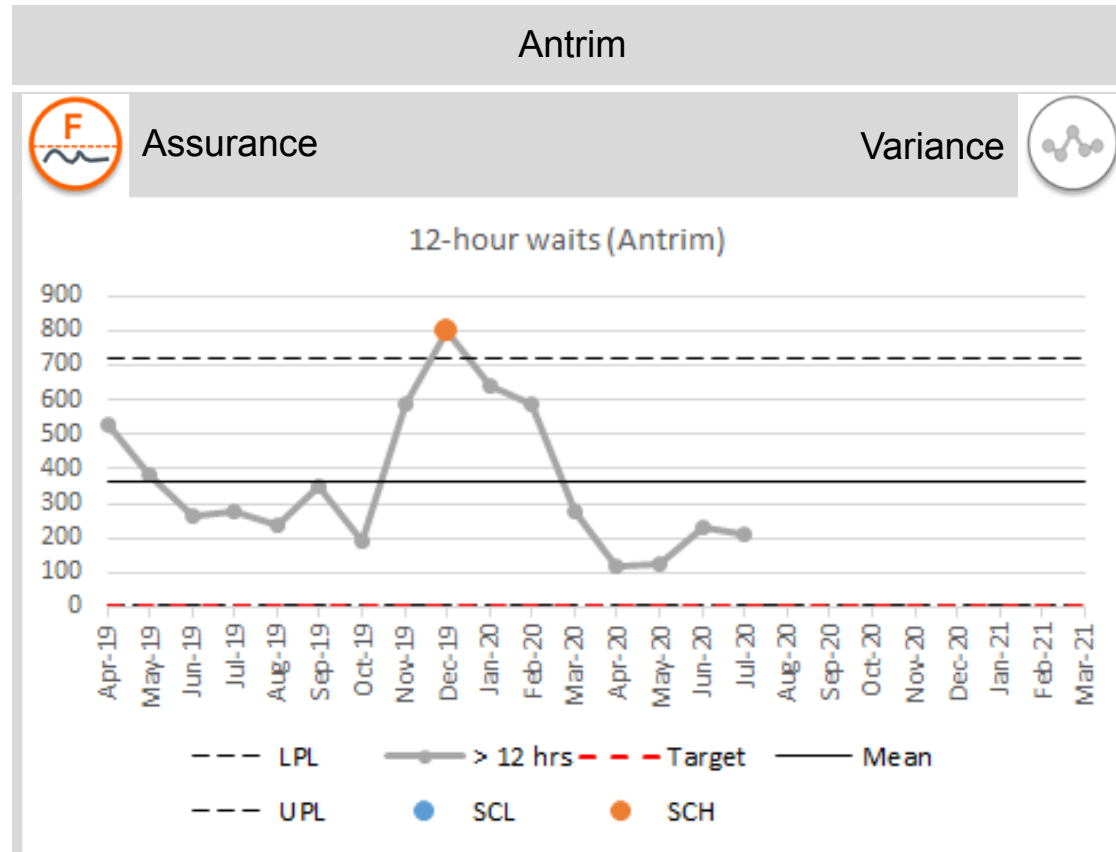
Target: waiting <4 hrs	95%
Last month:	69%
Variation:	No significant change



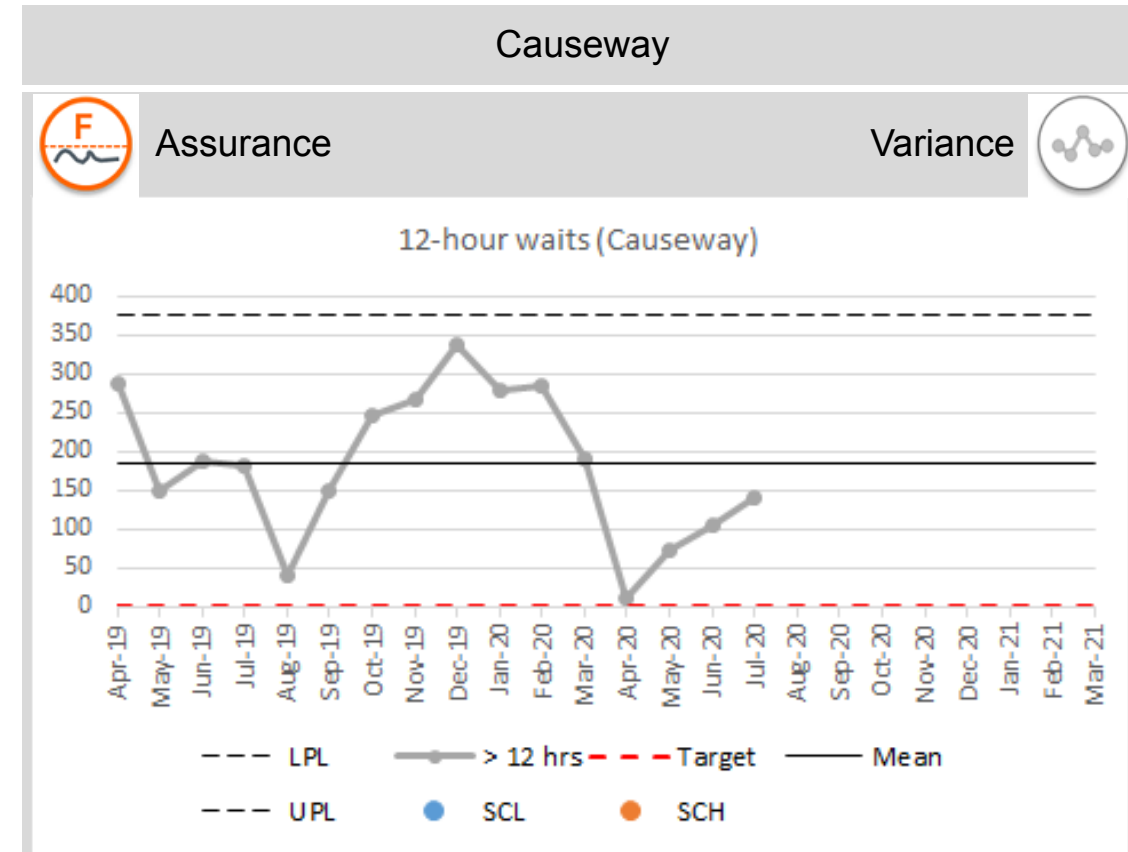
Target: waiting <4 hrs	95%
Last month:	76%
Variation:	No significant change

Unscheduled Care

12-hour performance



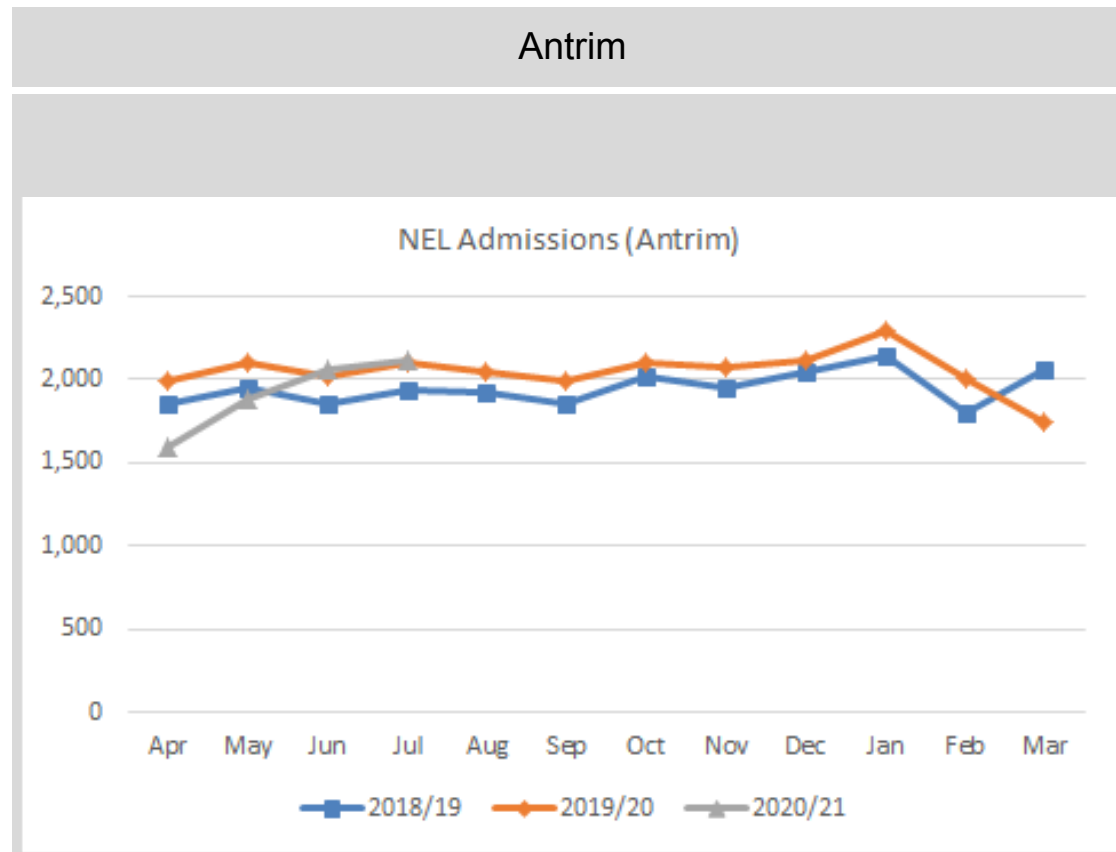
	Target: waiting >12 hrs:	0
	Last month:	211
	Variation:	No significant change



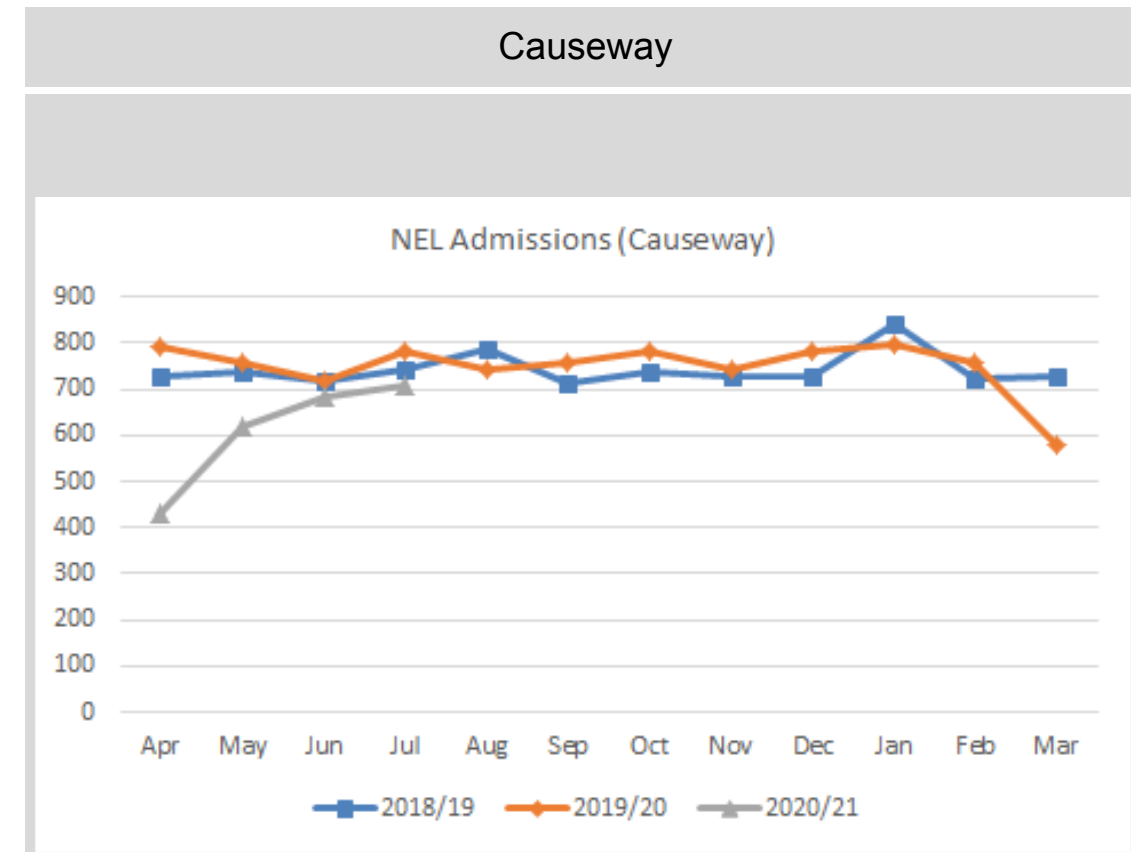
	Target: waiting >12 hrs:	0
	Last month:	141
	Variation:	No significant change

Unscheduled Care

Non-elective admissions



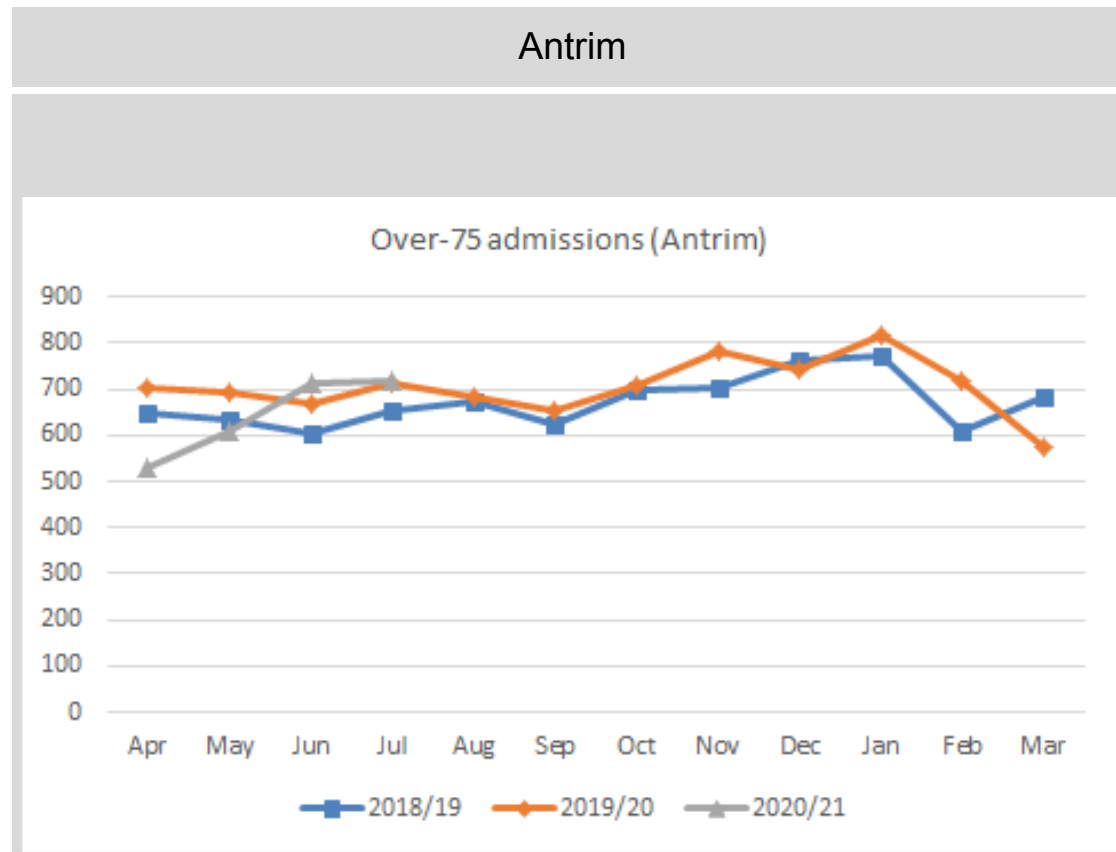
 Admissions this year:	7,645
 Previous year to date:	8,225
 % change:	7% reduction



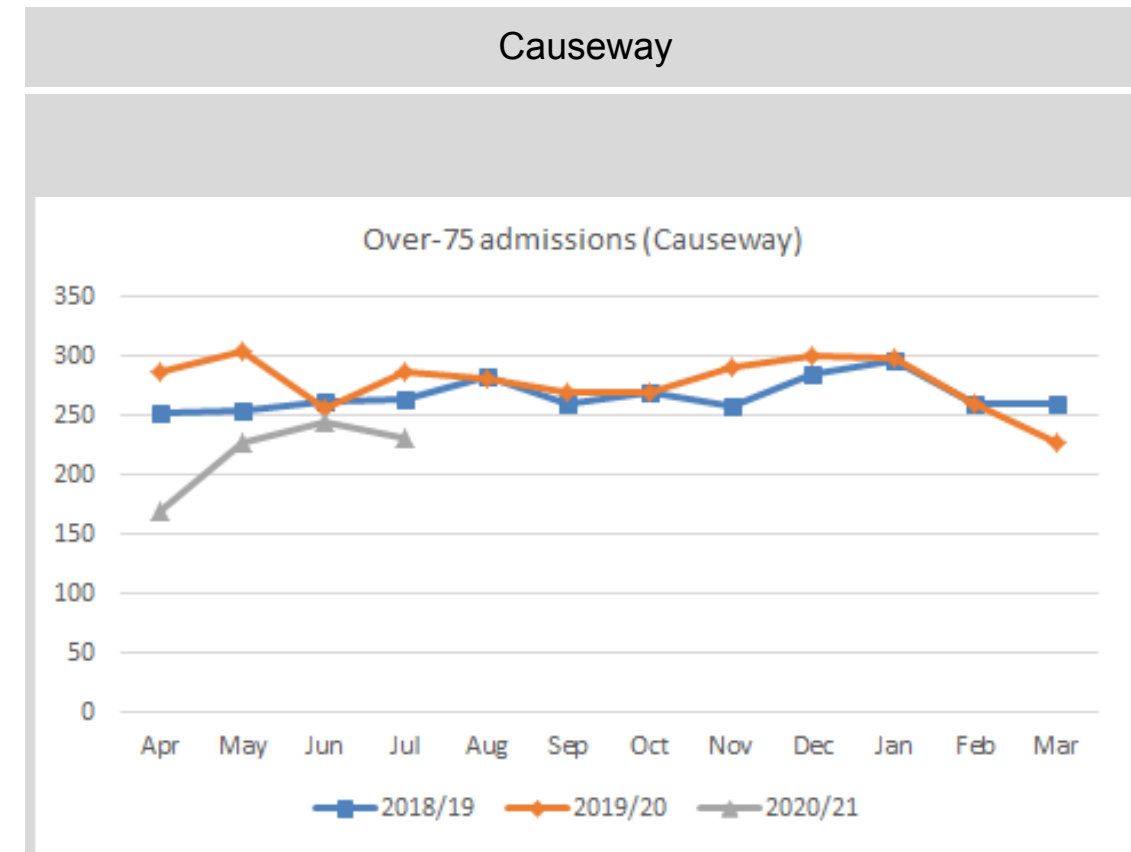
 Admissions this year:	2,440
 Previous year to date:	3,045
 % change:	20% reduction



Unscheduled Care

Over-75 admissions



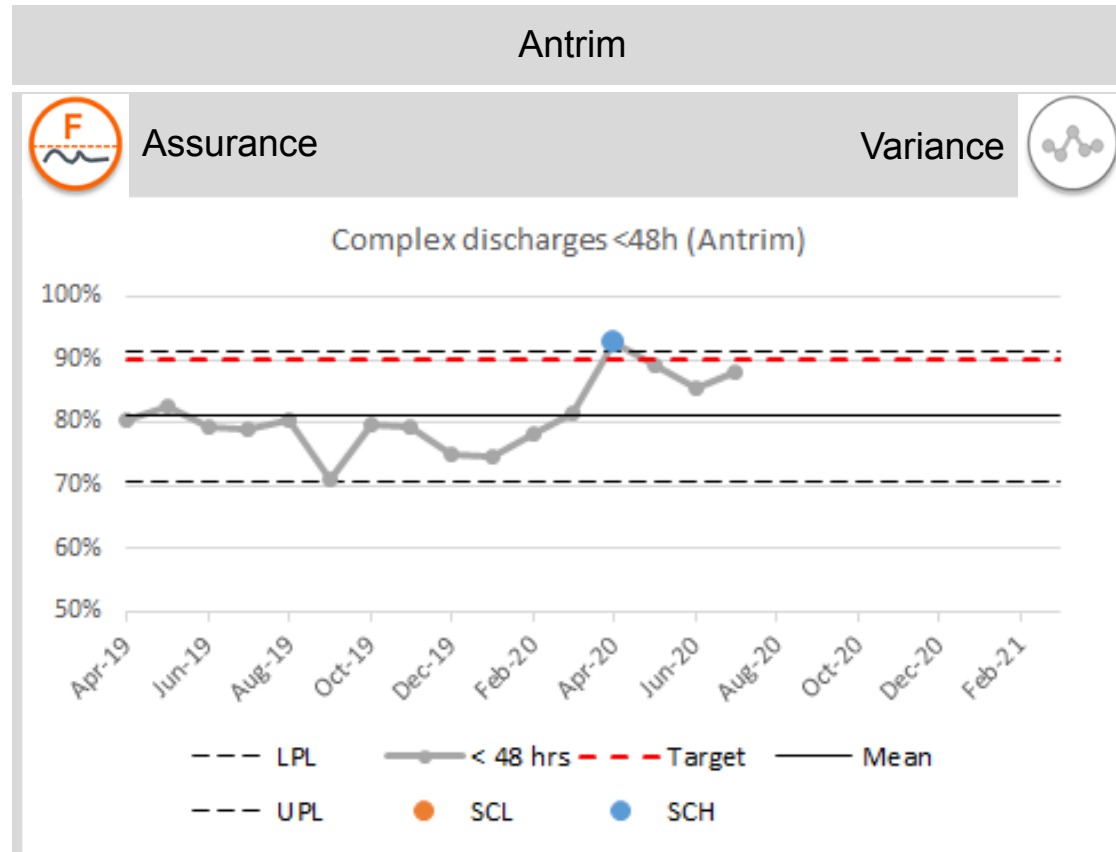
 Admissions this year:	2,568
 Previous year to date:	2,778
 % change:	8% reduction



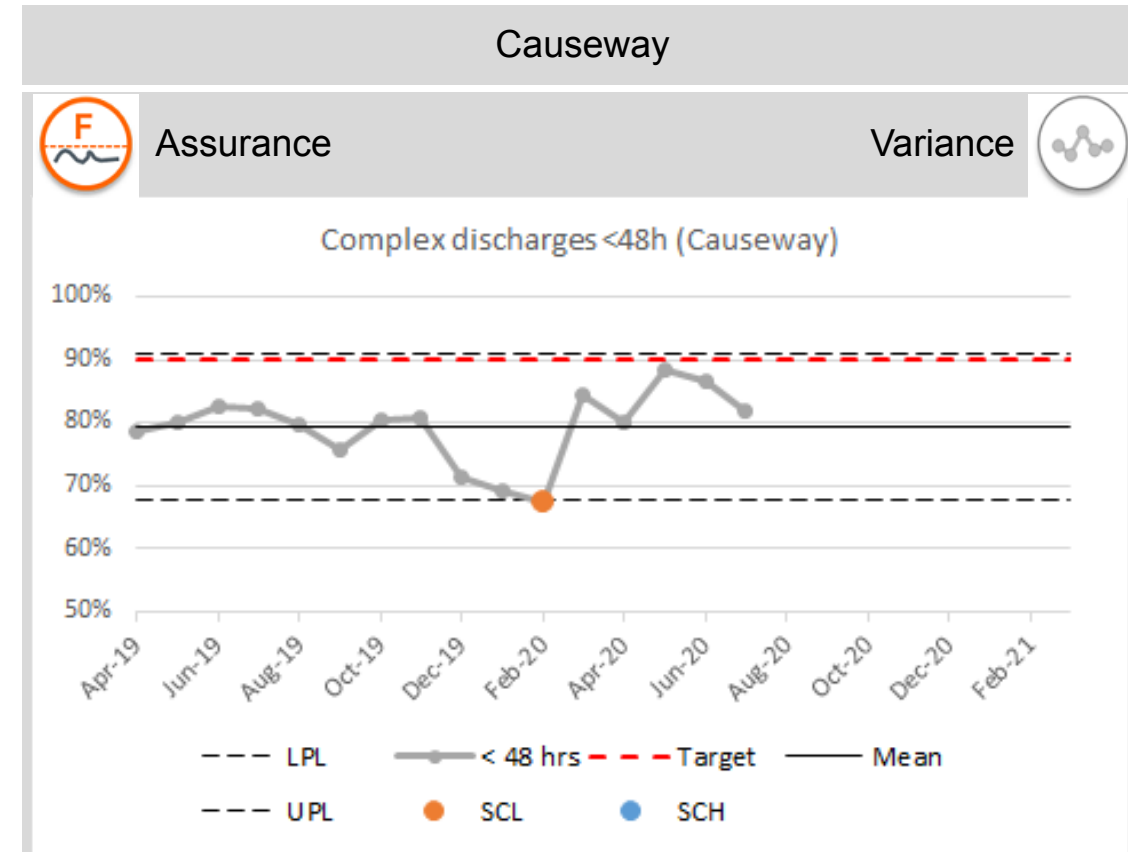
 Admissions this year:	871
 Previous year to date:	1,132
 % change:	23% reduction

Unscheduled Care

Complex discharges



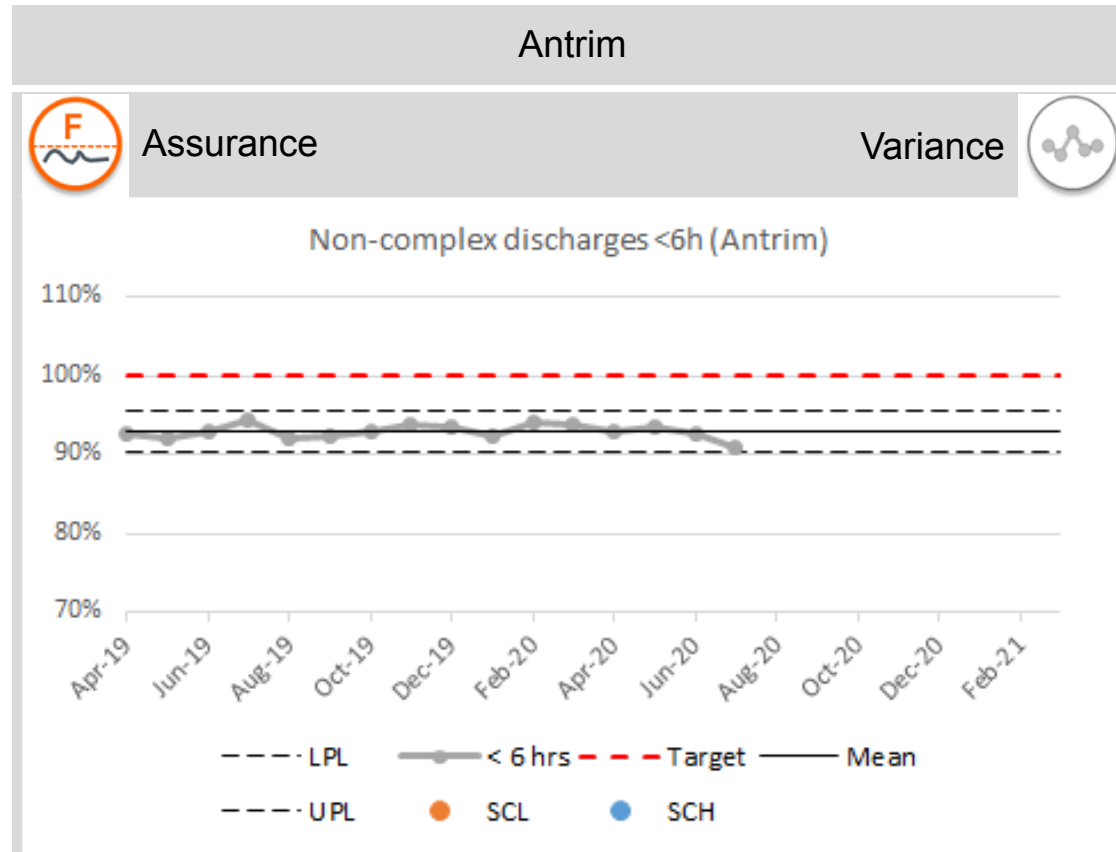
Target: discharges <48 h	90%
Last month:	88%
Variation:	No significant change



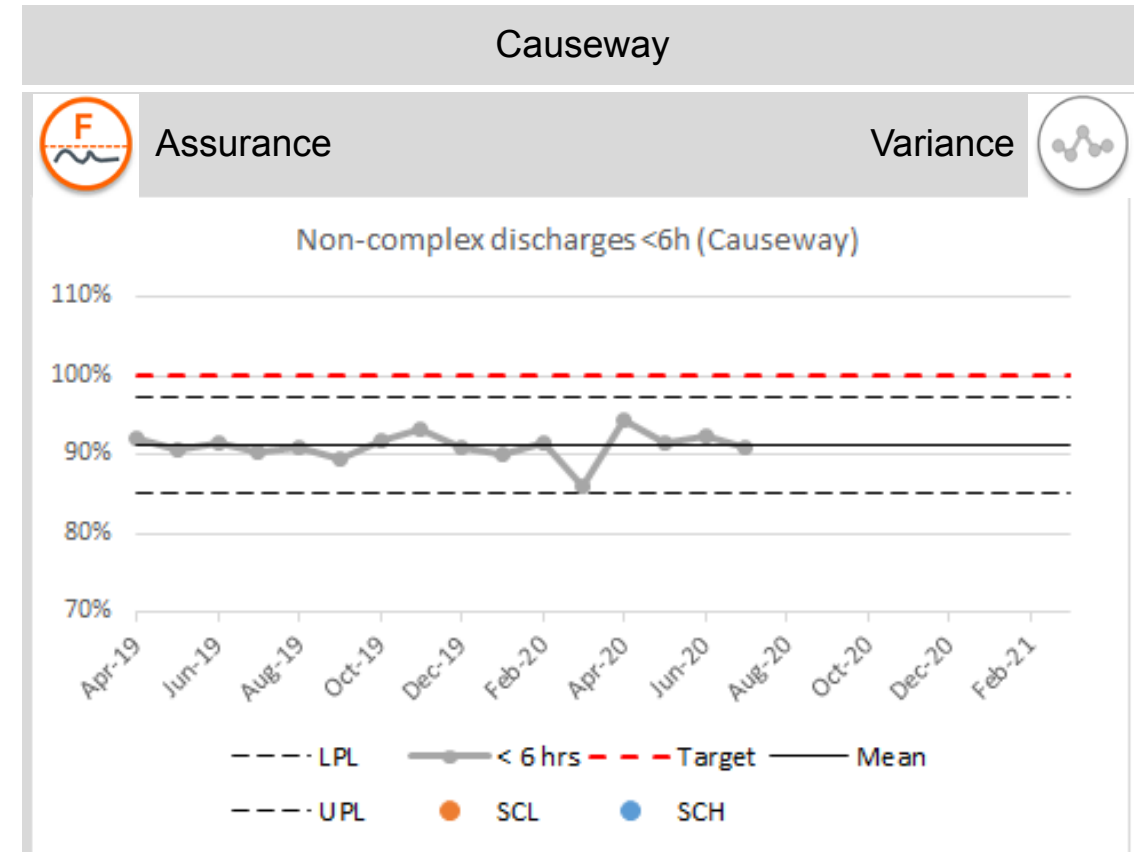
Target: discharges <48 h	90%
Last month:	82%
Variation:	No significant change

Unscheduled Care

Non-complex discharges



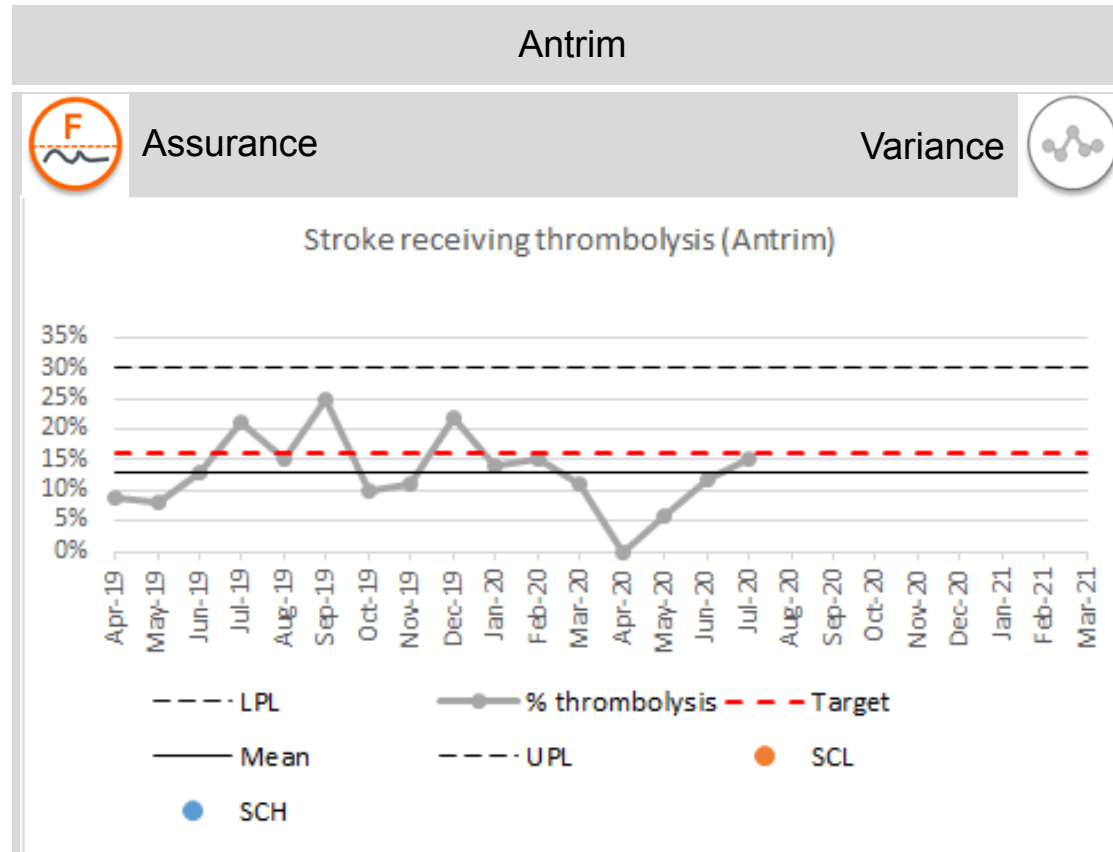
Target: discharges <6 h	100%
Last month:	91%
Variation:	No significant change



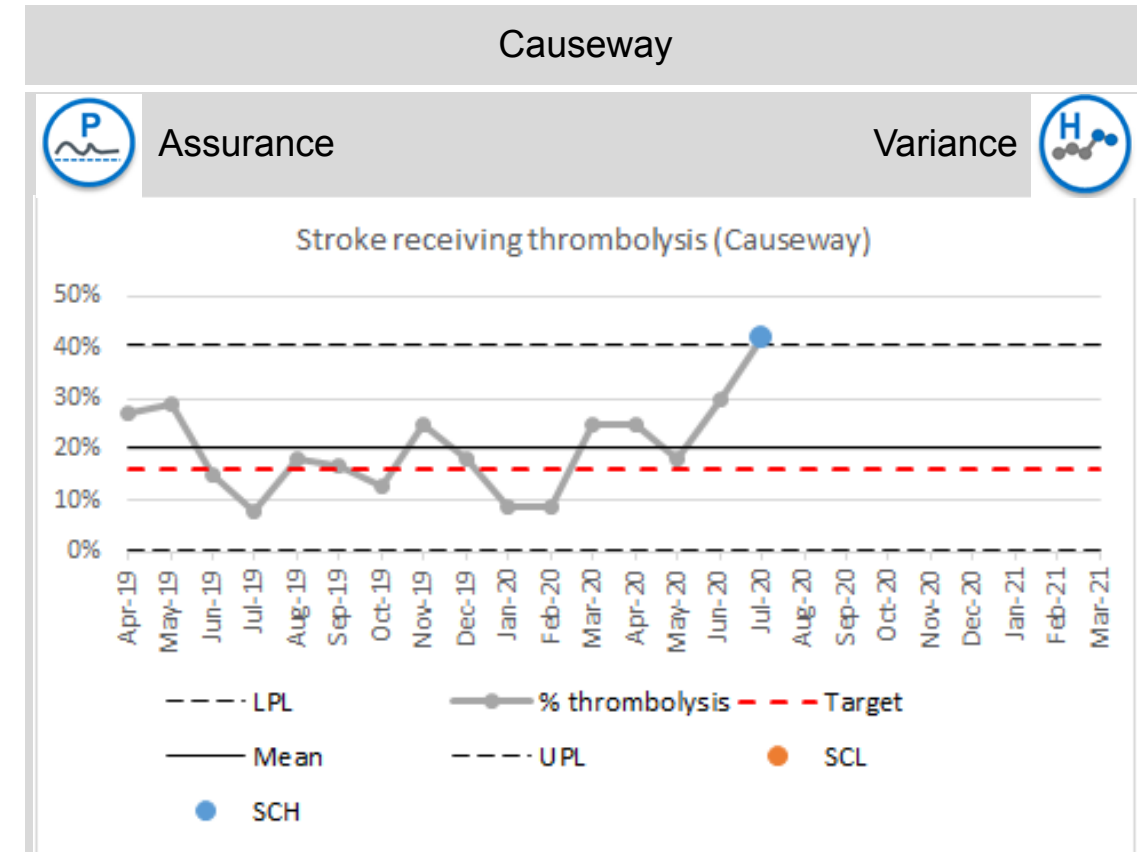
Target: discharges <6 h	100%
Last month:	91%
Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



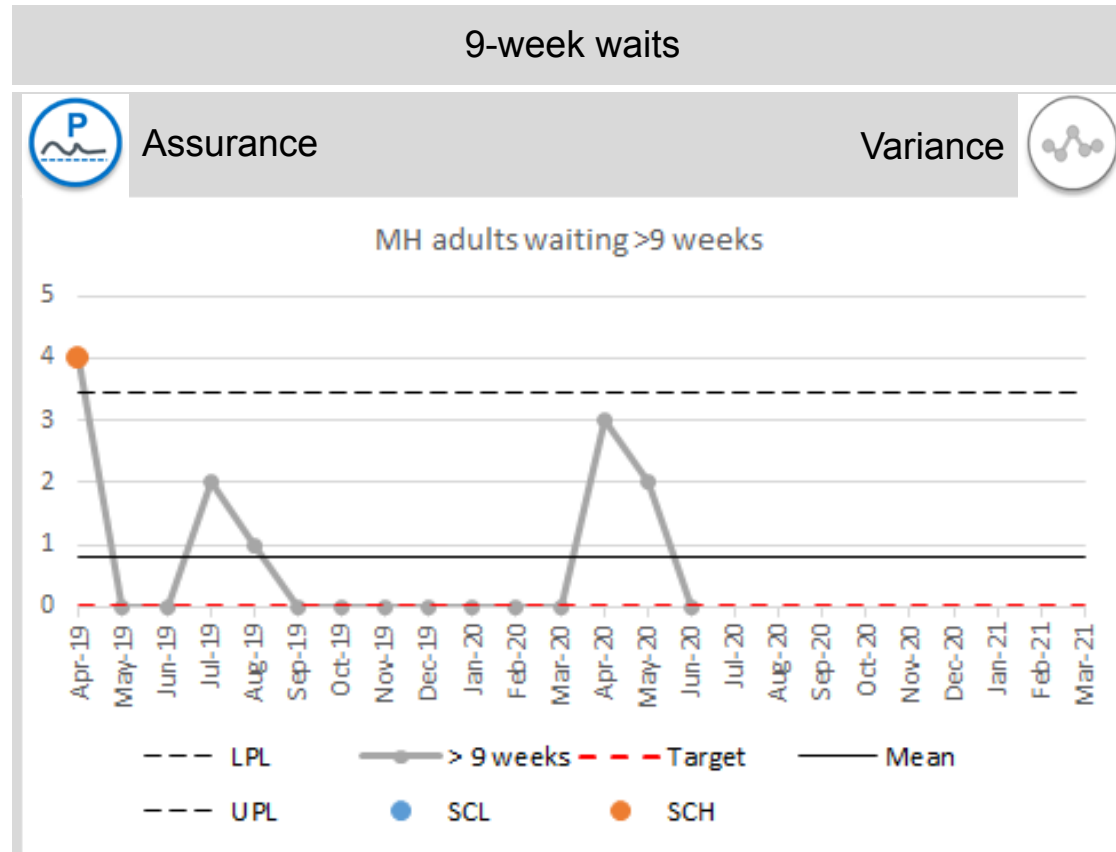
Target: % thrombolysis:	16%
Last month:	15%
Variation:	No significant change



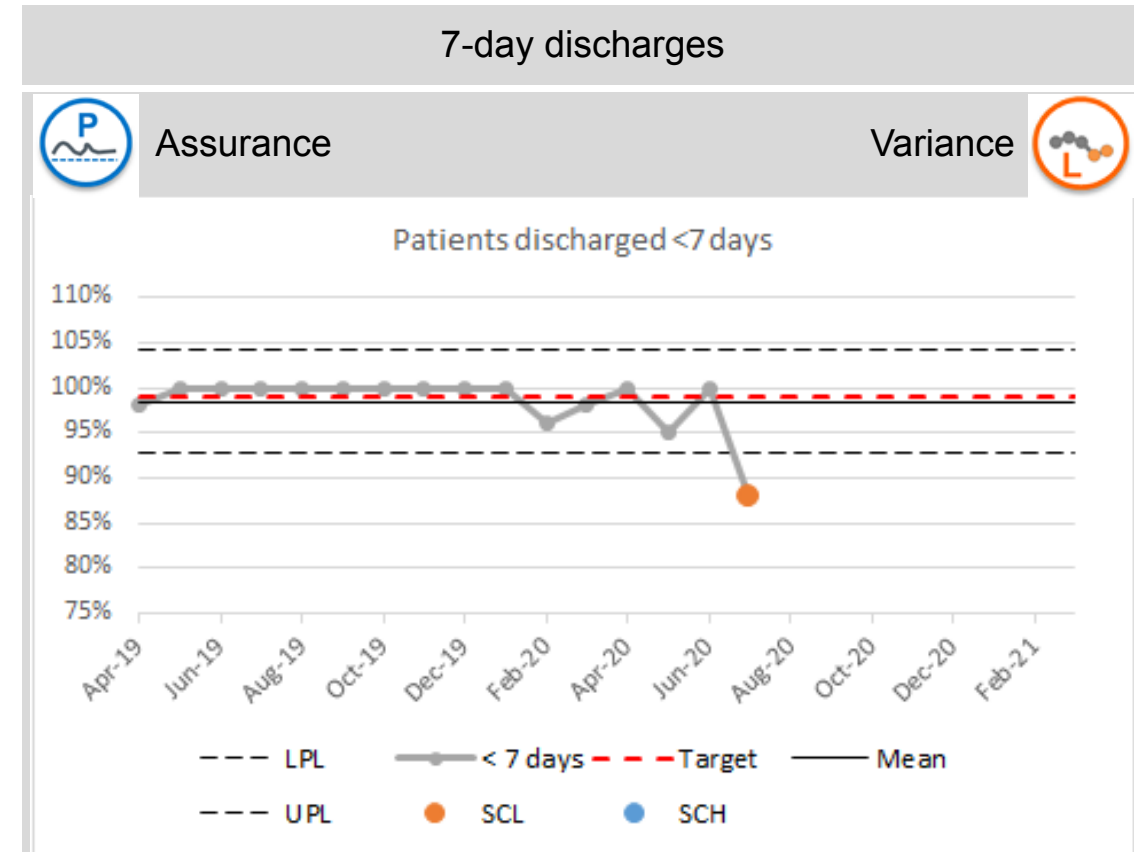
Target: % thrombolysis:	16%
Last month:	42%
Variation:	Improving position, July value above the UPL

Mental health and learning disability

Adult mental health services



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



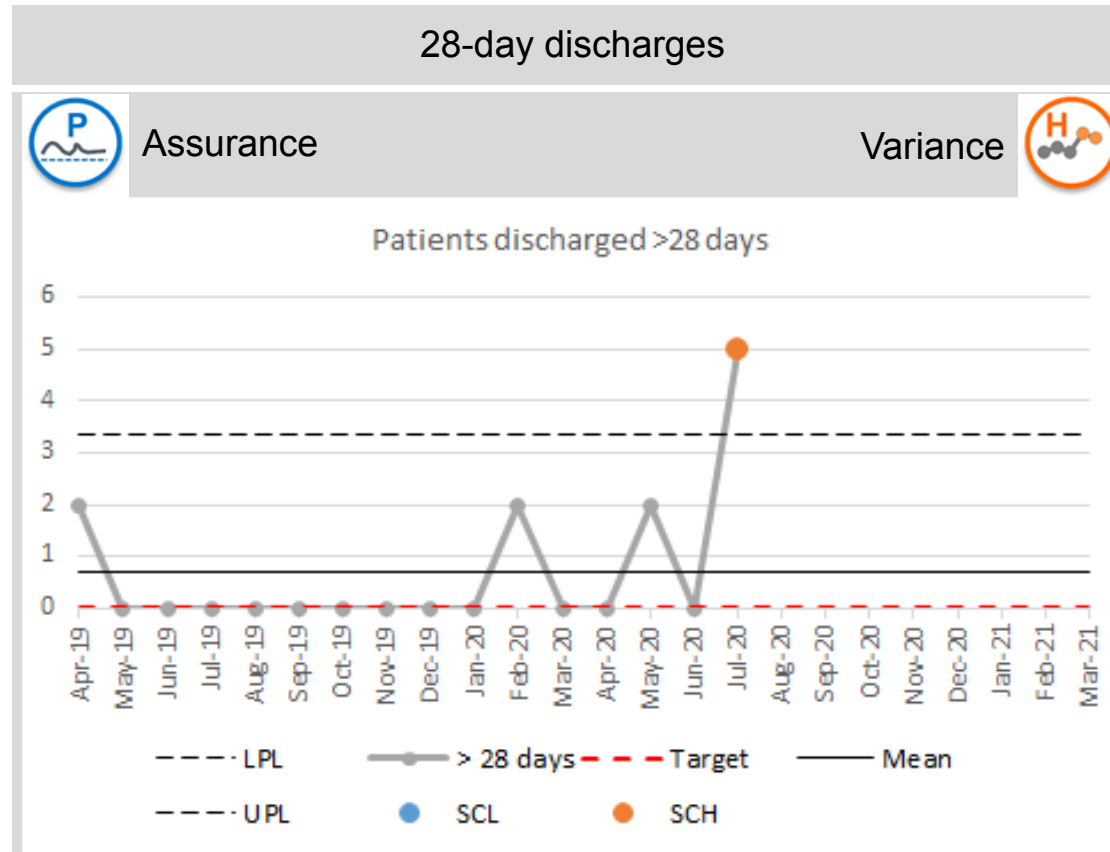
	Target: discharged <7 days:	99%
	Last month:	88%
	Variation:	Deteriorating performance, July value below the LPL

Mental health and learning disability

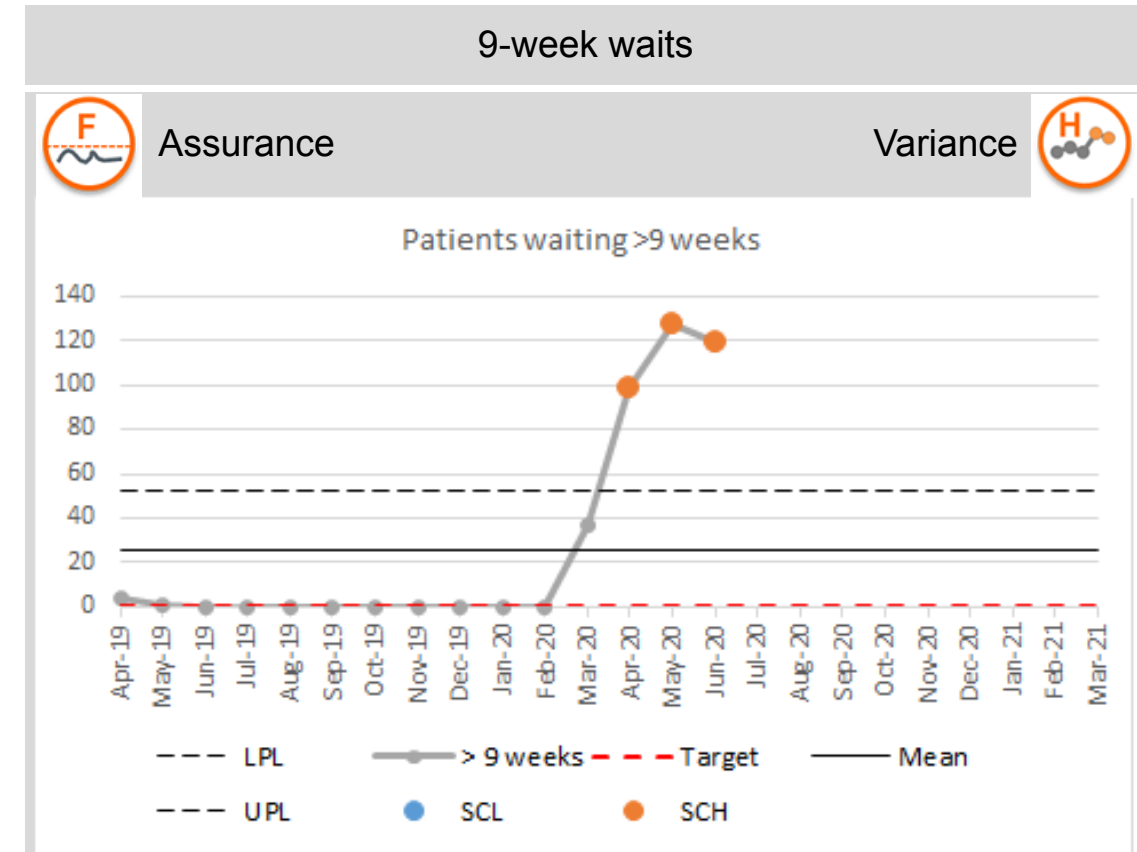
Adult mental health services

Dementia

July 2020



Target: discharged >28 days:	0
Last month:	5
Variation:	Deteriorating performance, July value above the UPL

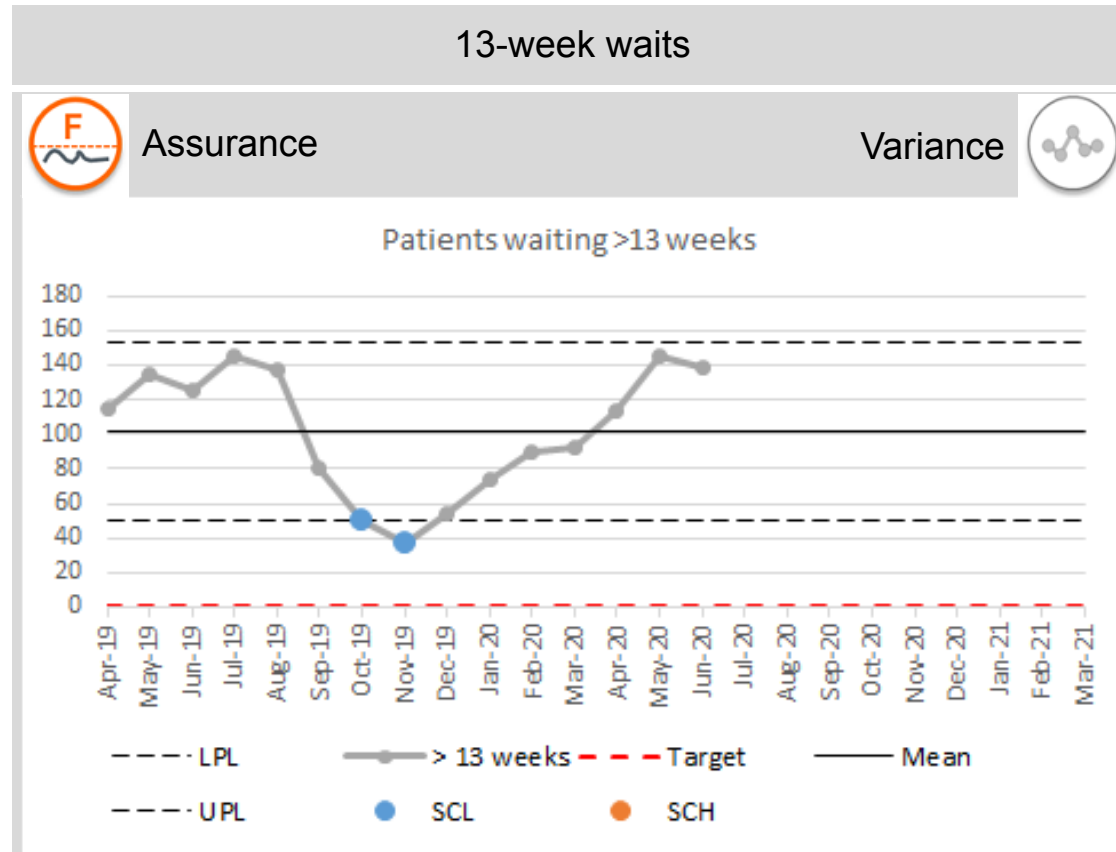


Target: waiting >9 weeks:	0
Last month:	119
Variation:	Concerning position, 3 consecutive points above the UPL

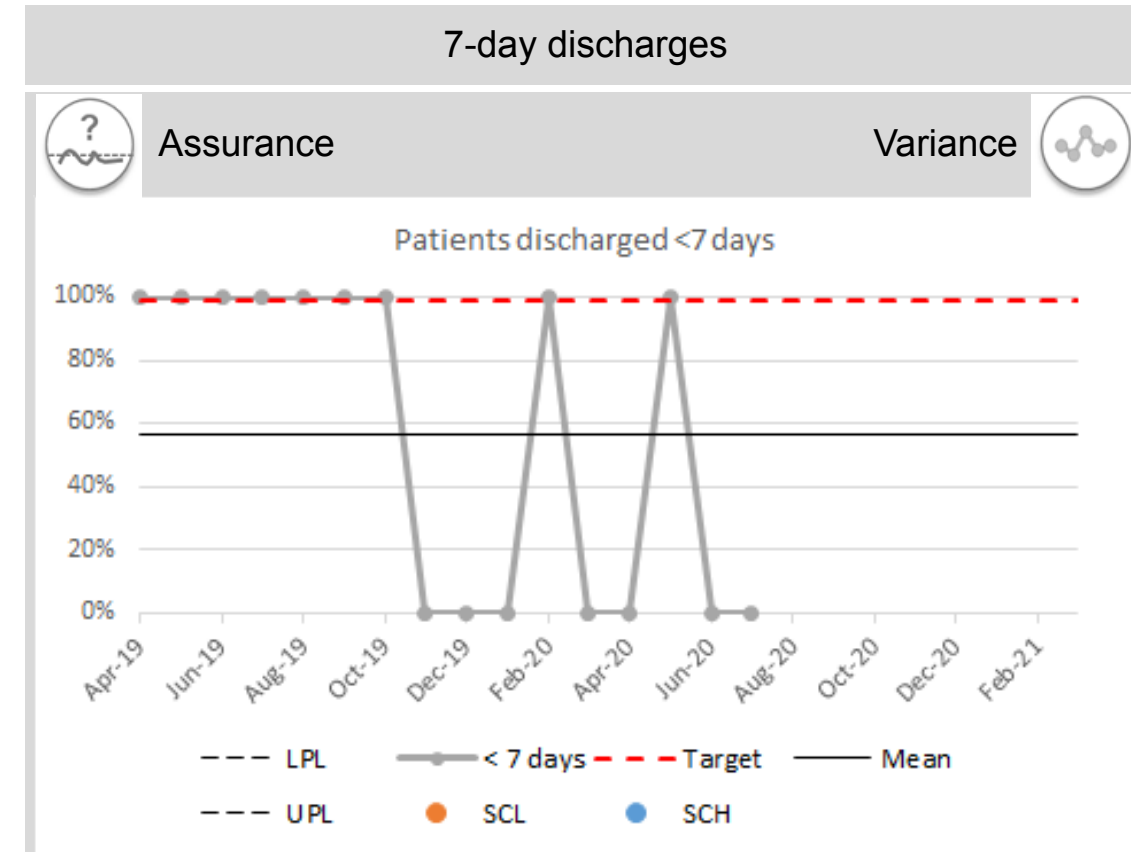
Mental health and learning disability

Psychological therapies

Learning disability



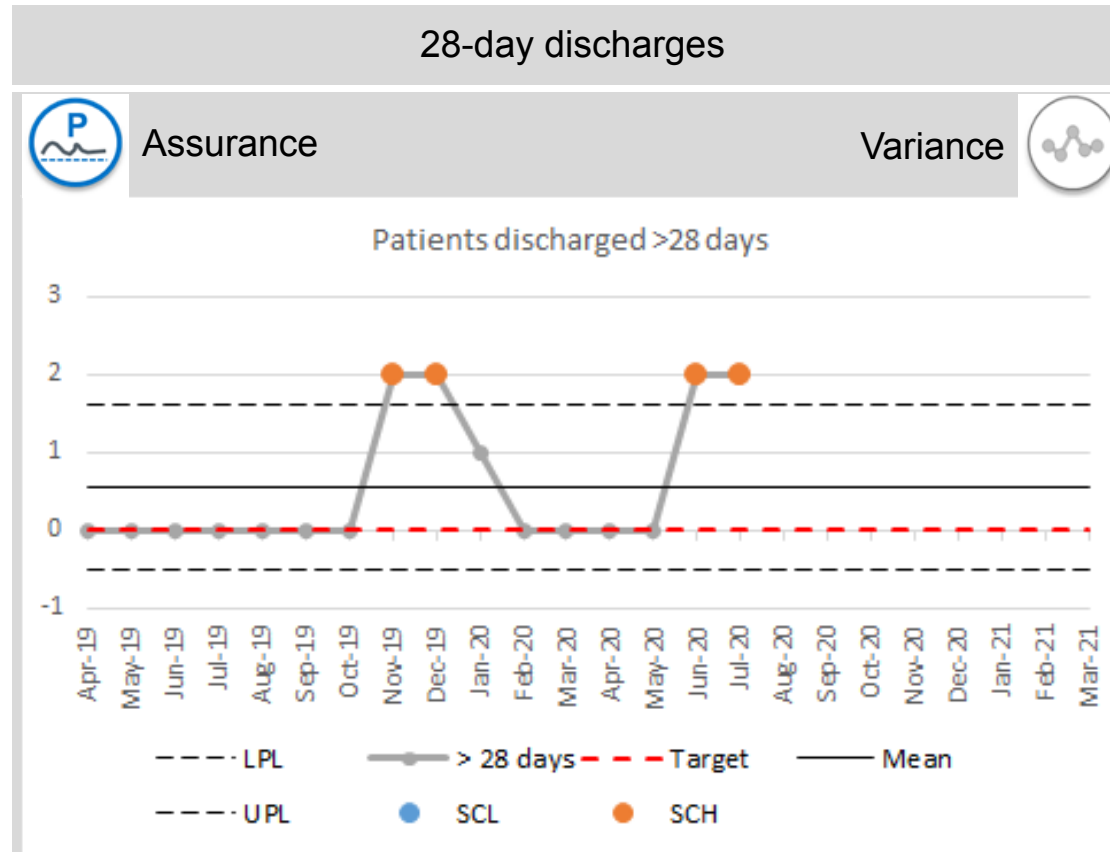
Target: waiting >13 weeks:	0
Last month:	139
Variation:	No significant change



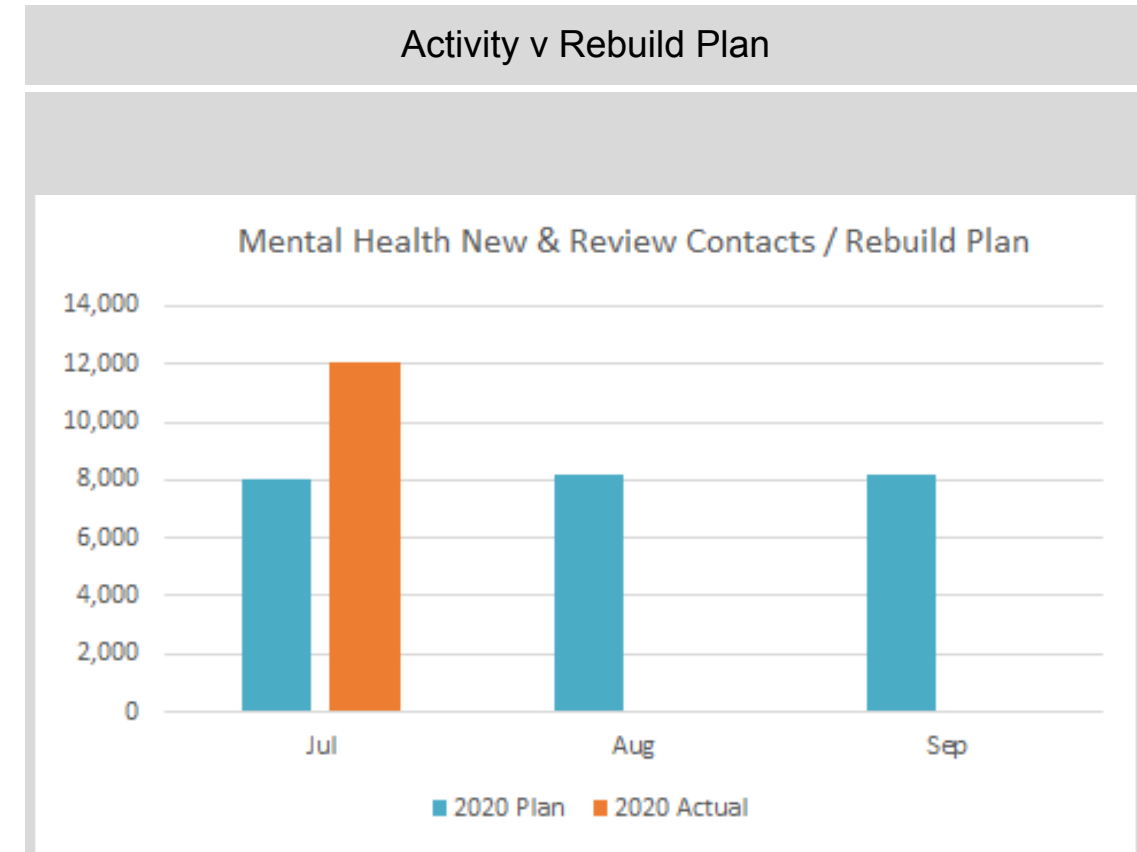
Target: waiting <7 days:	99%
Last month:	0%
Variation:	No significant change

Mental health and learning disability

Learning disability

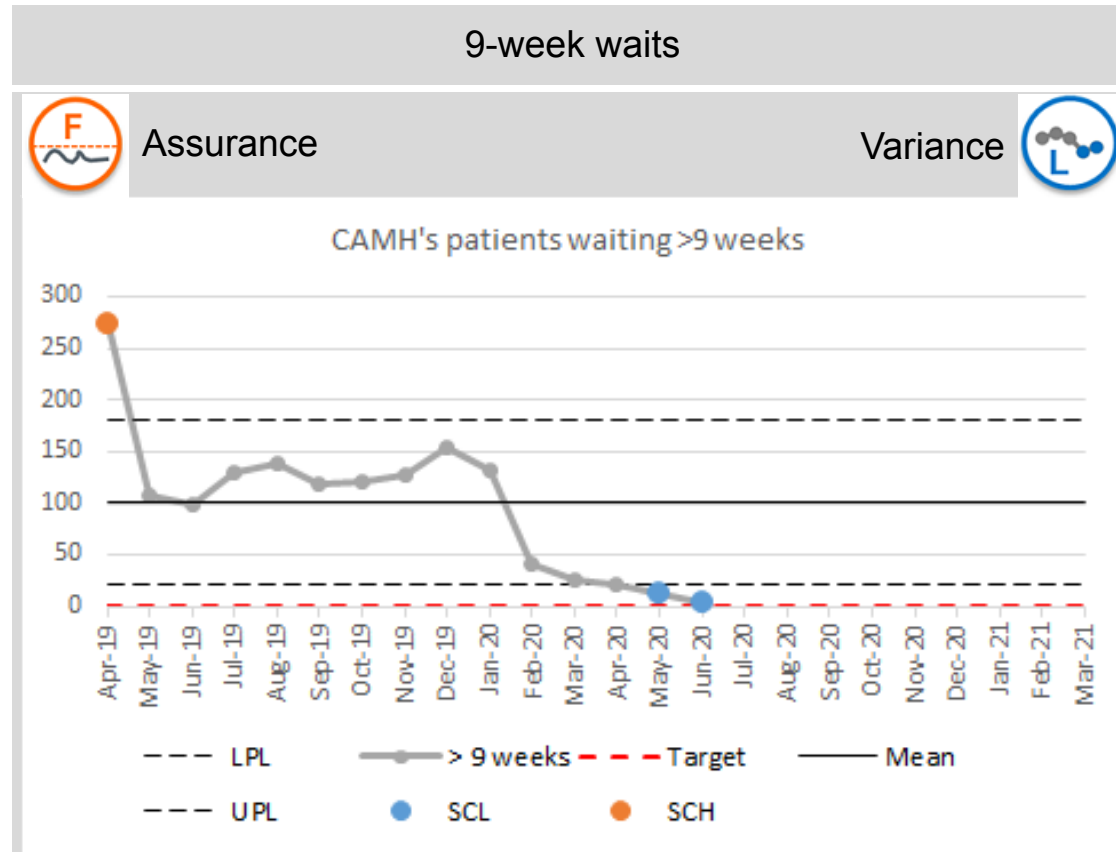





Target: discharged >28 days:	0
Last month:	2
Variation:	No significant change



Activity this year:	12048
Rebuild plan to date this year:	8015
% delivery to date:	150%




Placement change



 Target: waiting >9 weeks:	0
 Last month:	4
 Variation:	Improving position, 2 consecutive points below the LPL

85% with no placement change

	Sep 18
% children in care for 12 months or longer with no placement change	82%
Information source – DoH Annual OC2 Survey to Sept 18. Figures published 3 rd October 2019.	


 Target: % no placement change:	85%
 Latest:	82%
 Variation:	- 3%

Children's services

Adoption

90% within 3 years

	16/17	17/18	18/19
% children adopted from care within 3 years of last entering care	60%	40%	37%
Information source – DoH Annual AD1 to March 19. Figures published 3 rd October 2019			

 Target: % adopted < 3 years: 90%

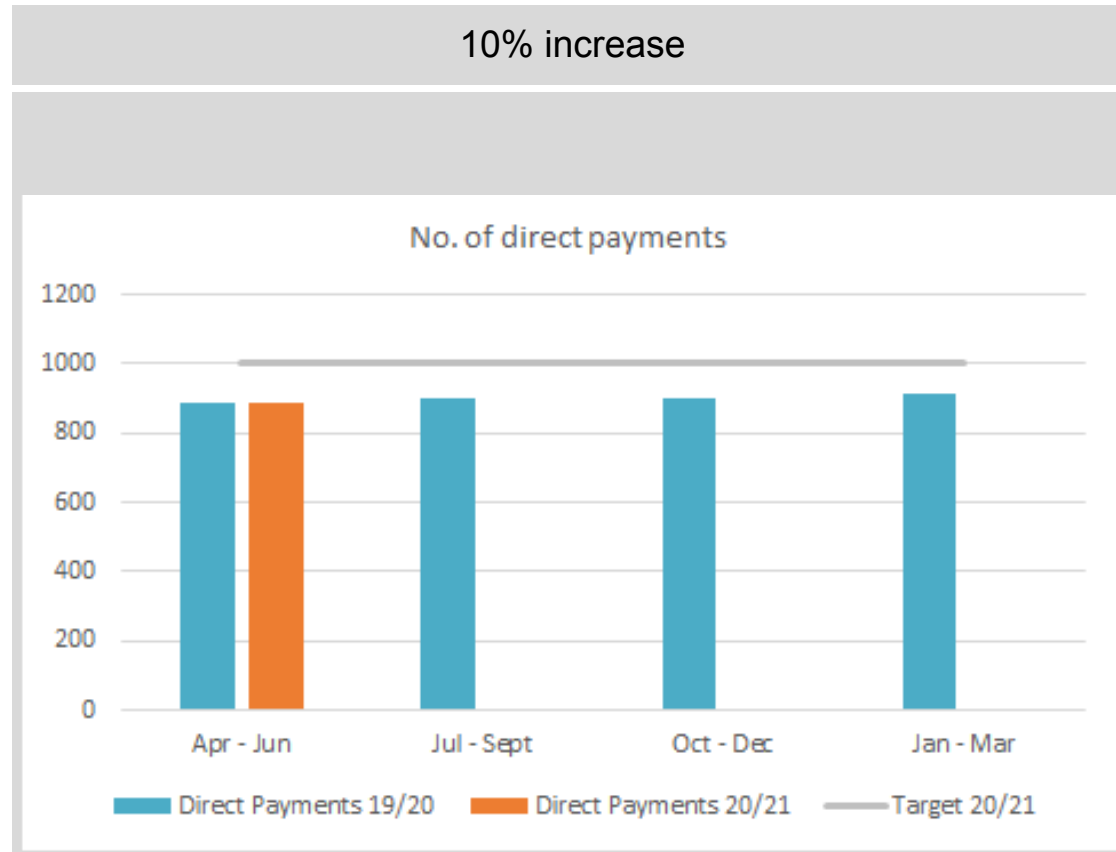
 Latest: 37%




 Variation: - 53%

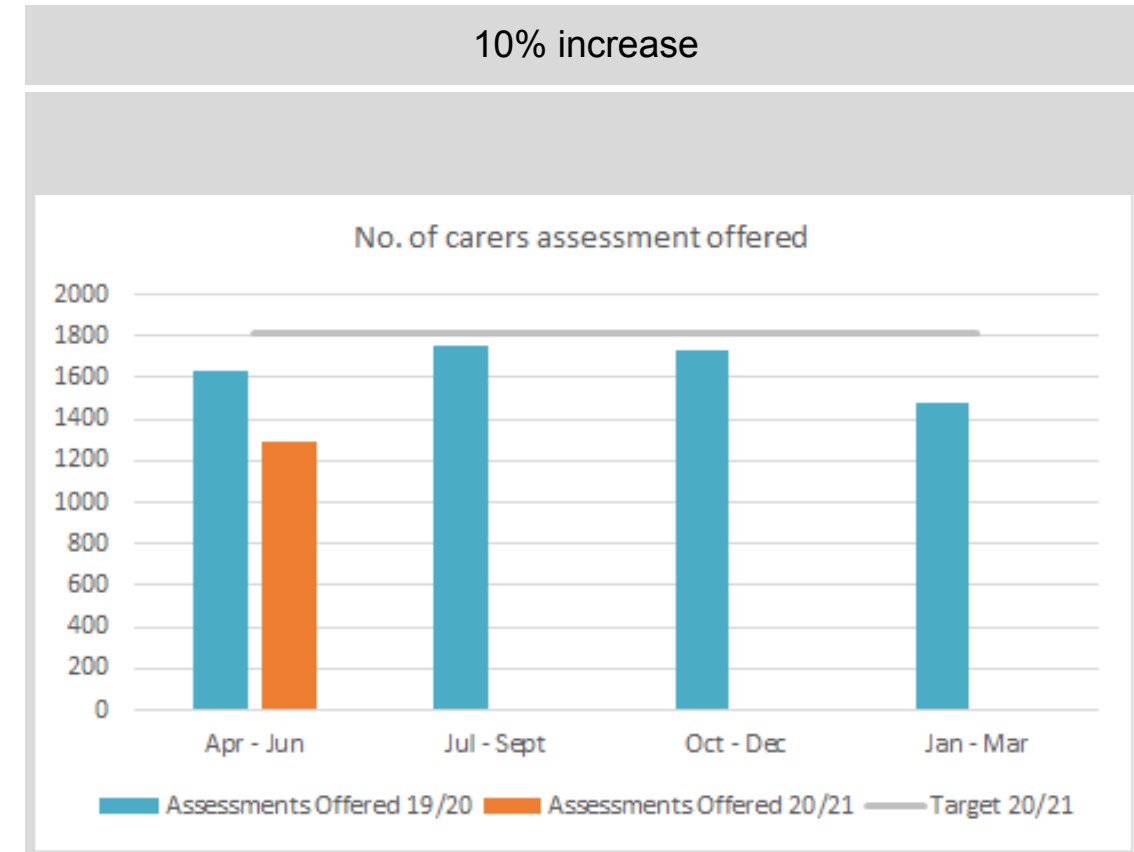
Community Services




Direct payments

Carers' assessments



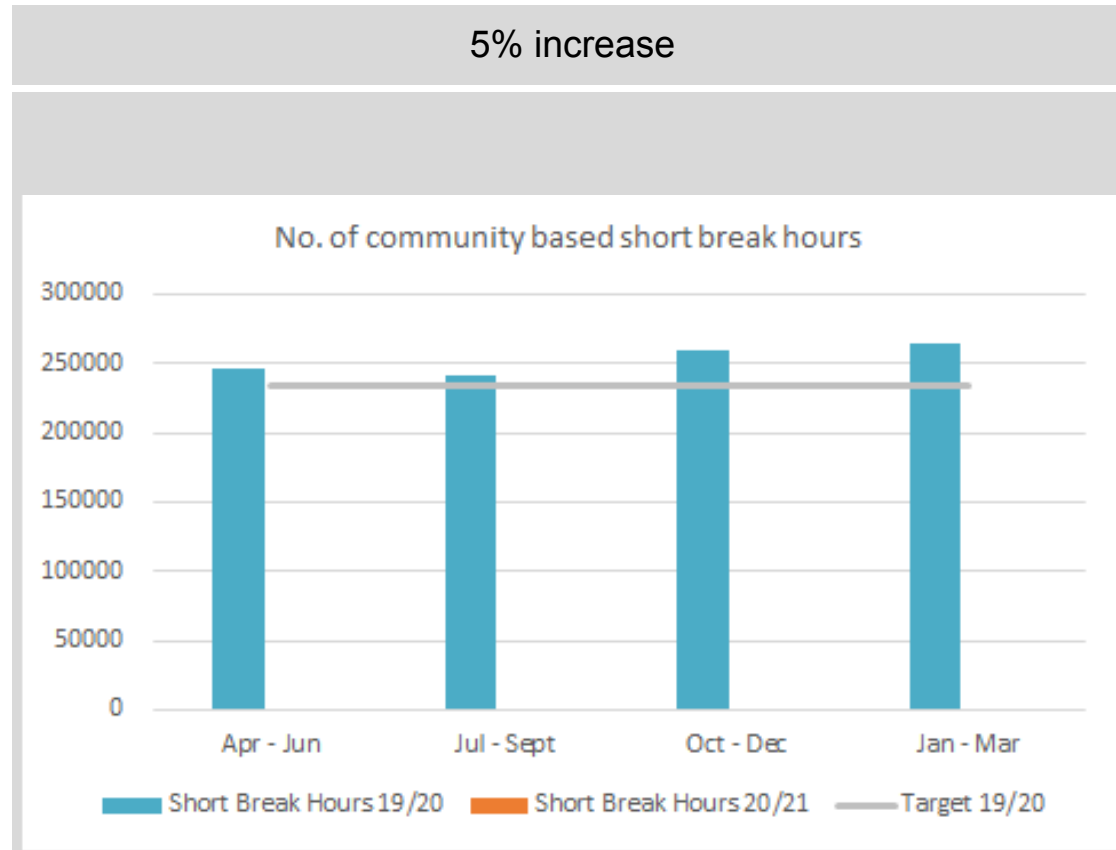
 Target: direct payments:	1002
 Last quarter:	885
 % delivery:	- 11.7%






 Target: carers' assessments:	1,813
 Last quarter:	1,296
 % delivery:	- 28.5%

Community Services

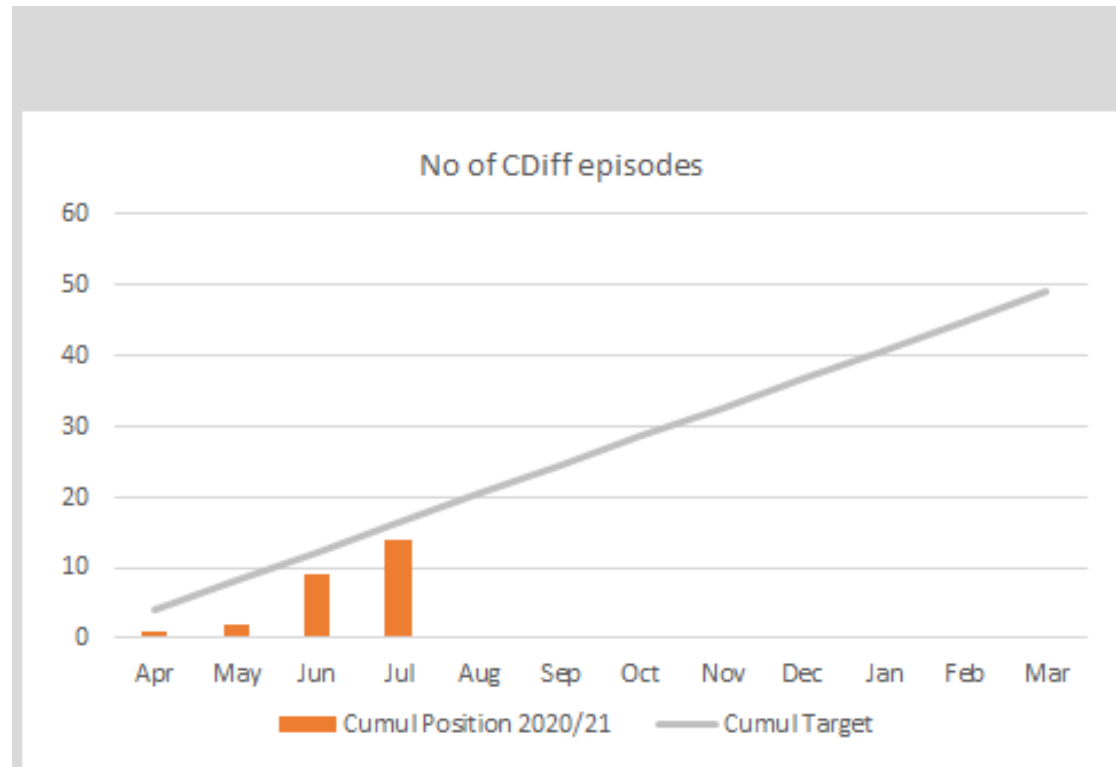
Short breaks






 Target: short breaks	233,451
 Last quarter:	263,910
 % delivery:	101.5%

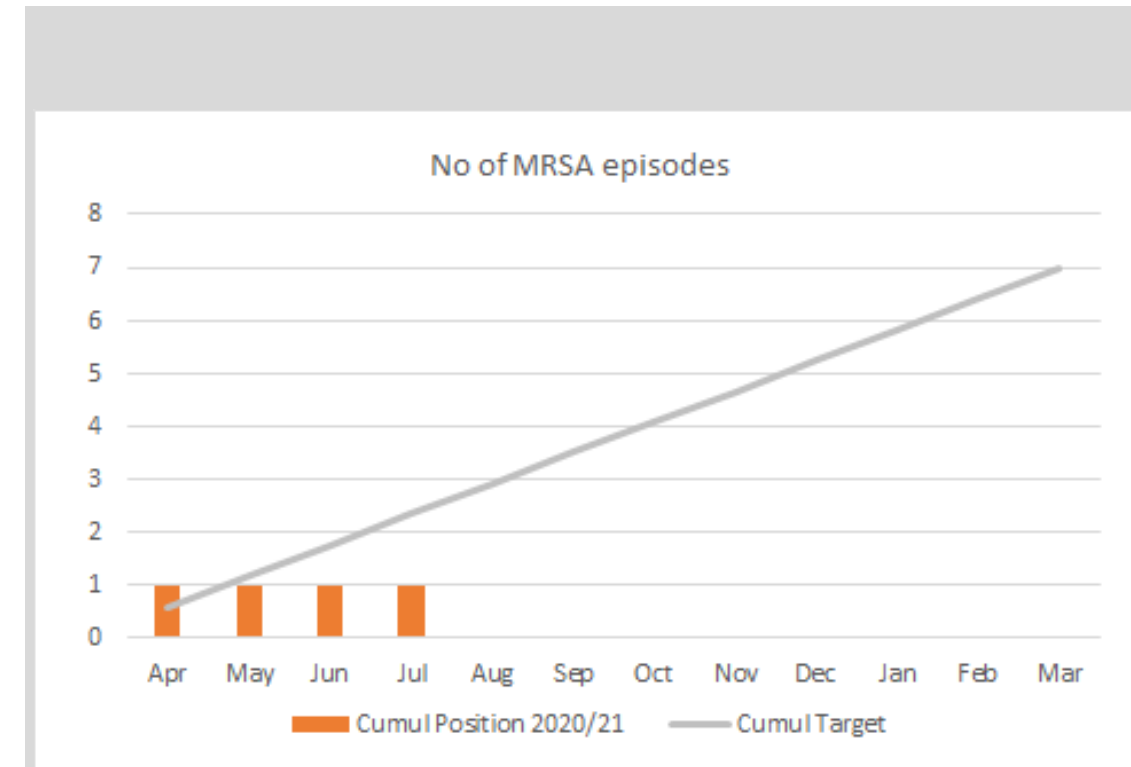
MRSA

No. of episodes

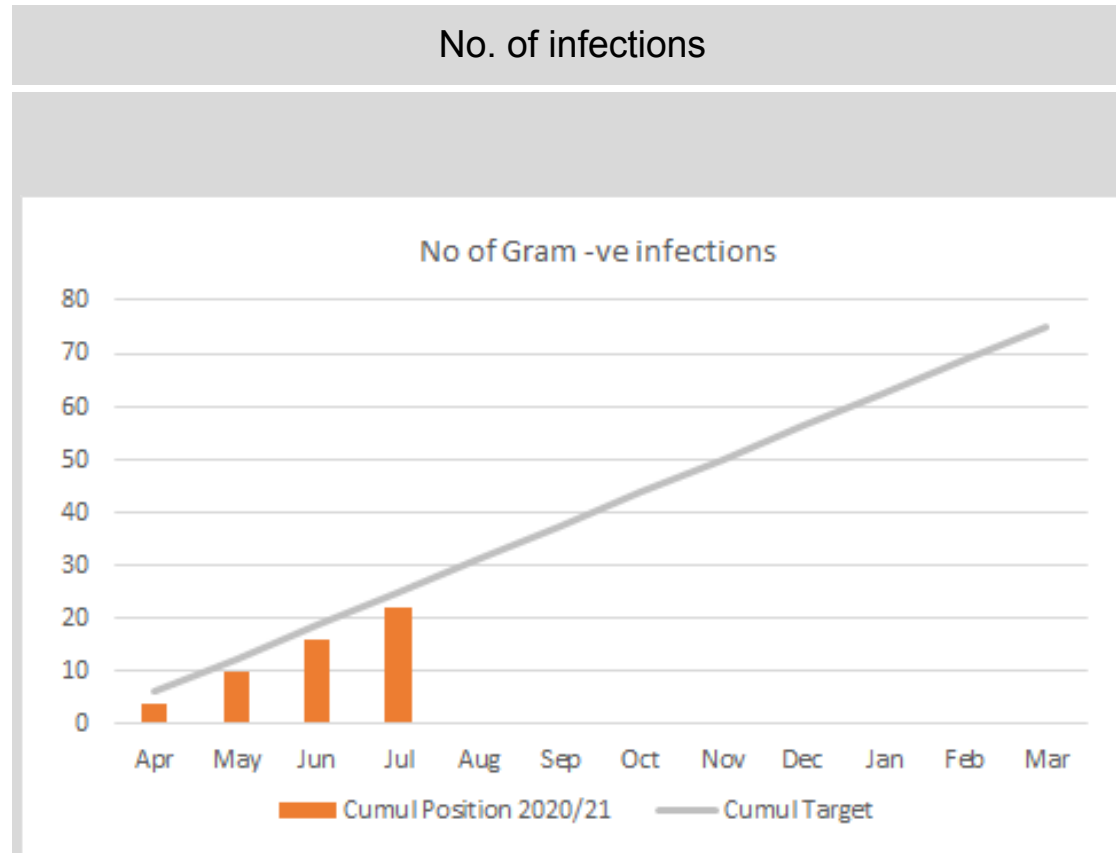


 Target: CDiff episodes year to date:	16
 Episodes to date:	14
 Variation:	Achieving target

No. of episodes



 Target: MRSA episodes year to date:	2
 Episodes to date:	1
 Variation:	Achieving target



 Target: GNB episodes year to date:	25
 Episodes to date:	22
 Variation:	Achieving target

Service User Experience

Complaints

