

Trust Board Performance Report February 2021

Prepared and issued by
Strategic Development and Business Services 22nd March 2021

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Elective care

The third wave of COVID-19 reached its peak in mid-January, but the Trust remained in a state of heightened escalation throughout the month of February. This resulted in ongoing impact on elective volumes and therefore waiting times across all services. Board members will recall that Antrim Hospital was providing only emergency surgery during most of January; this situation continued for all of February, with a small amount of red flag surgery maintained in Causeway.

Outpatient referrals increased in February but remain well below historic levels, with a 28% reduction in referrals year-on-year. Outpatient activity year to date is at 40% below SBA, and long waits have continued to increase. The number of patients waiting over 52 weeks for a first outpatient appointment now stands at over 27,000.

Inpatient and daycase performance is in a similar position, with activity severely impacted by the pandemic and the number of long waits continuing to rise. At the end of February there were 4,617 patients waiting over 52 weeks.

Diagnostic activity in February exceeded the projections in the rebuild plan. Ongoing use of Independent Sector capacity meant that the number of patients waiting greater than 26 weeks reduced to just under 3,100. This takes the number of long waits to below that of February 2020.

Endoscopy also continued to be significantly impacted by the third wave of COVID-19 with a further 13% reduction in volumes compared to January 2021. Nevertheless, the ongoing transfer of patients to the Independent Sector resulted in a small reduction in the numbers waiting over 26 weeks, to around 3,500.

AHP activity also reduced in February due to a number of staff redeployments during the COVID peak. The cumulative activity in 2020/21 remains 34% behind SBA but 11% above the cumulative projected activity in the rebuild plan. The number of patients waiting more than 13 weeks for an AHP appointment increased from 6,393 to 7,403.

The Trust began to reset services as COVID-19 numbers came down during March, and this should begin to be reflected from next month's report onwards. A rebuild plan covering April to June 2021 has been submitted to the Department of Health, and we will begin monitoring progress against this plan from April onwards.

Cancer care

Board members are familiar with the ongoing pressures around 14-day breast performance. With the departure of a member of the consultant team and the ongoing mismatch between demand and capacity, it is unlikely that performance will meet the 100% standard in the short term. HSCB is arranging a meeting at the Trust's request to explore options for addressing this longstanding issue.

Continued delays in access to endoscopy, diagnostic day surgery and inpatient surgery have contributed to a reduction in 31 and 62-day performance. Given the large number of patients on a cancer pathway, 62-day performance is unlikely to improve in the short term. A regional process for prioritisation of theatre capacity is now in place, and is ensuring that patients are allocated to available theatre space in line with clinical priority.

Unscheduled care

ED demand has continued to lag behind historic levels, with total ED attendances in February more than 25% below those of February 2020. 4-hour performance in Antrim remained at 62% and in Causeway improved to 68%. The number of 12 hour waits decreased across both sites and were below the levels in February 2020.

Mental health and learning disability

Following several months of steady rise, the number of patients waiting more than 9 weeks for dementia services reduced slightly in February, from 332 to 301. 13-week waits for psychological therapies also saw a small reduction, from 182 to 173.

Learning Disability Day Care services have not met their rebuild projections in recent months due to the impact of the third wave of COVID-19, although the service continues to offer additional remote activities where appropriate.

Children's Services

The child and adolescent mental health service activity remained similar to January's position, with staff still redeployed in response to the COVID surge. The number of patients waiting over 9 weeks increased in February from 98 to 132.

Community Care

Direct payments, carers' assessment and short break figures are produced quarterly, and an update will be given when the next set of data is available.

HCAIs

There was one episode of MRSA in February, taking the Trust to 12 cases this year. CDiff episodes remain well below target, and Gram negative approximately in line with the target profile.





















Performance Summary Dashboard (i)

February 2021









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	15%	
	OP 52-week waits	27,356	
	OP Cancellations	828	
	IPDC 13-week waits	15%	
	IPDC 52-week waits	4,617	
	Diagnostic 9-week	54%	
	Diagnostic 26-week	3,099	
	DRTT (urgent)	87%	
	Diagnostic Endoscopy 9-week	19%	
	Diagnostic Endoscopy 26-week	3,497	
	AHP 13-week wait	7,403	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	25%	
	31-day	72%	
	62-day	37%	
Unscheduled care	Triage to treatment	ANT 85%	
		CAU 90%	
	4-hour performance	ANT 62%	
		CAU 68%	
	12-hour waits	ANT 497	
		CAU 134	
	Complex discharges	ANT 88%	
		CAU 86%	
Non-complex discharges	ANT 90%		
	CAU 91%		
Stroke Thrombolysis	ANT 10%		
	CAU 22%		
Mental Health and learning disability	Adult 9-week waits	3	
	Adult 7-day discharges	98%	

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1	 
	Dementia 9-week waits	301	 
	Psychological therapies 13-week	173	 
	Learning disability 7-day discharges	1	 
	Learning disability 28-day discharges	1	 
Children's services	CAHMS 9-week waits	132	 
	Placement change	85% (Sep19)	 
	Adoption	44% (Mar20)	 
HCAIs	CDiff	34	
	MRSA	12	
	Gram -ve	67	
Service User Experience	Complaints replied to within 20 days	50% (Jan)	 
Workforce	Absence rate	6.23% (Jan)	 

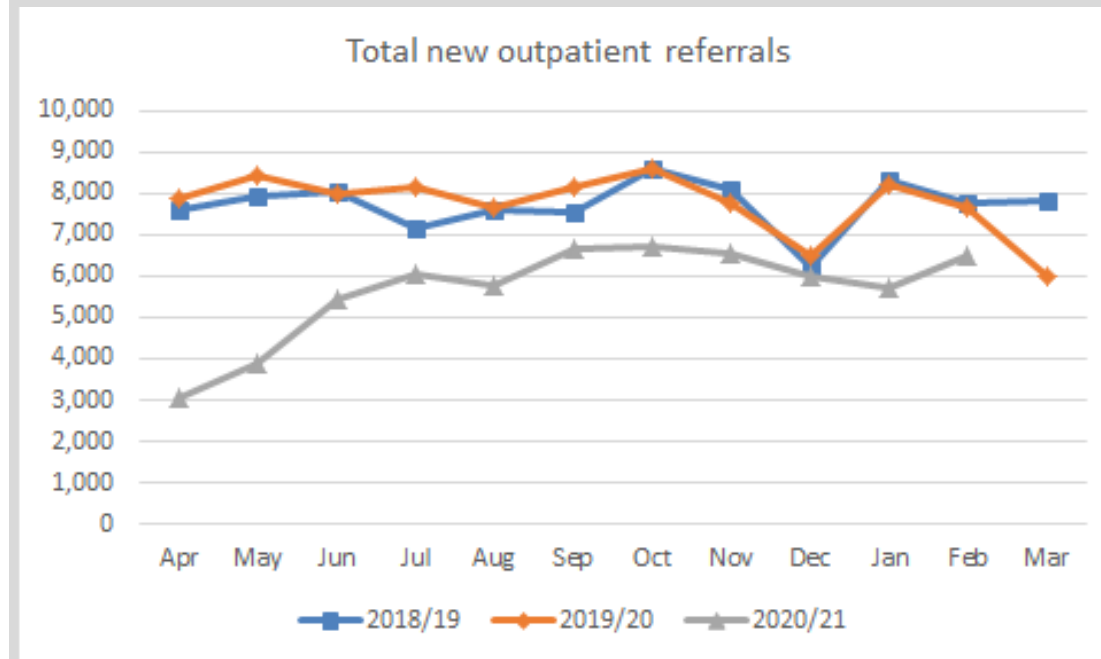
Icon Key:




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

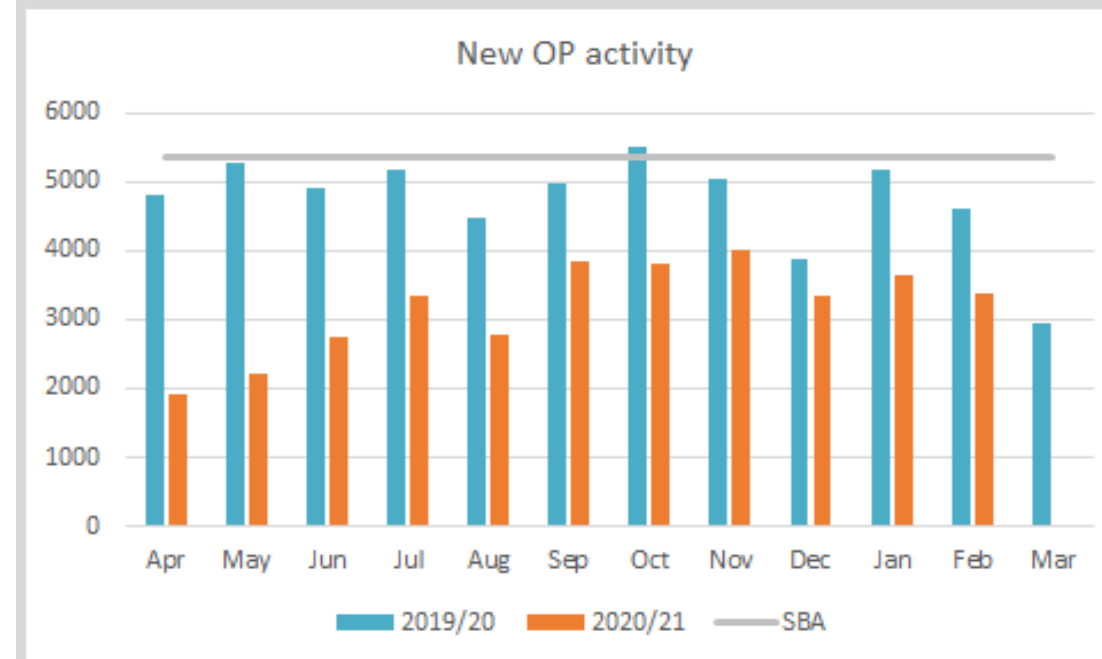
Outpatients




Referrals



 Referrals this year:	62,246
 Previous year to date:	86,961
 % Change:	28% reduction

Activity v SBA

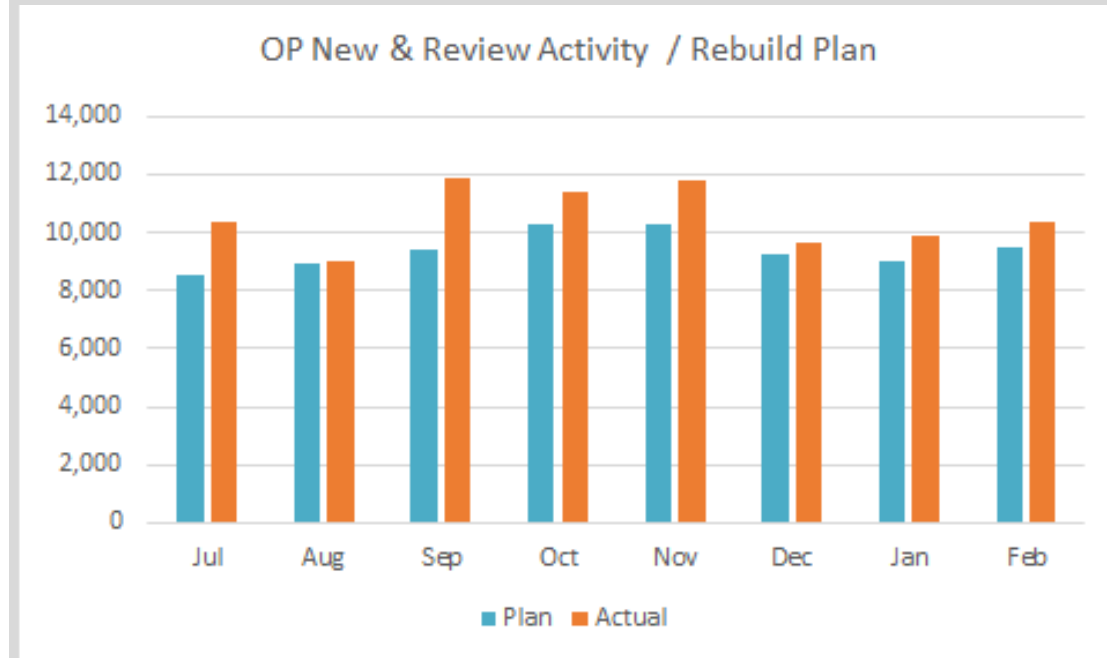


 Activity this year:	35,064
 SBA to date this year:	58,832
 % delivery to date:	60%

Elective Care

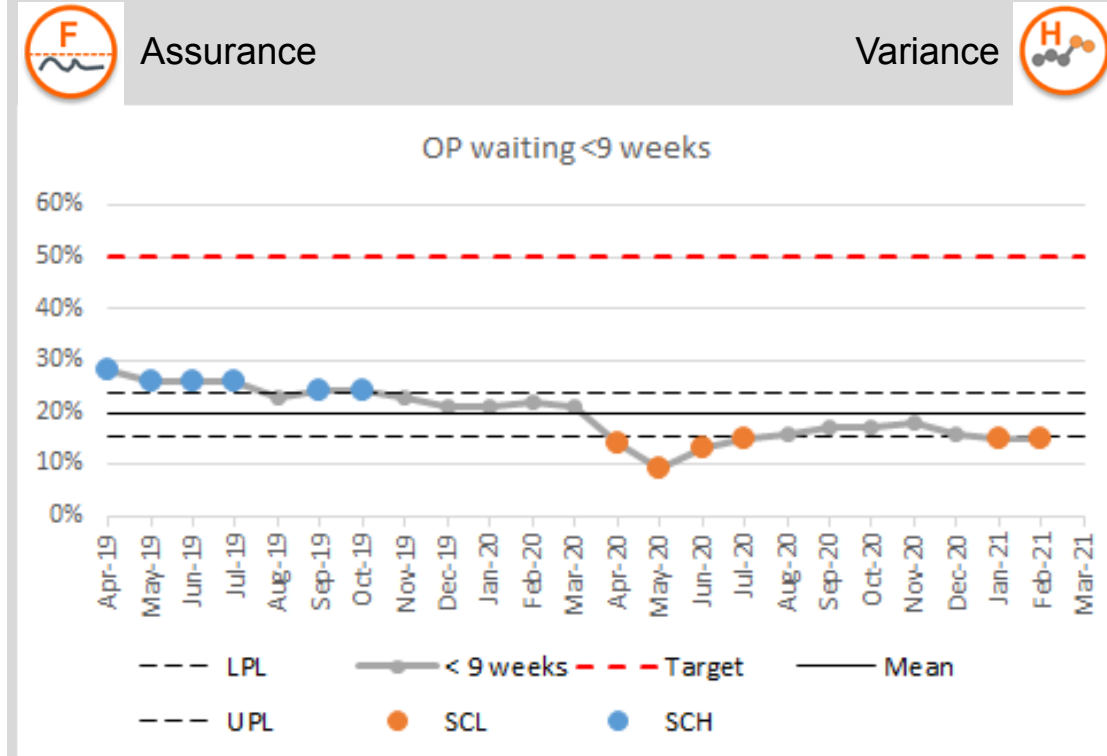
Outpatients

Activity v Rebuild Plan



	Activity this year:	84,309
	Rebuild plan to date this year:	75,161
	% delivery to date:	112%

9-week waits

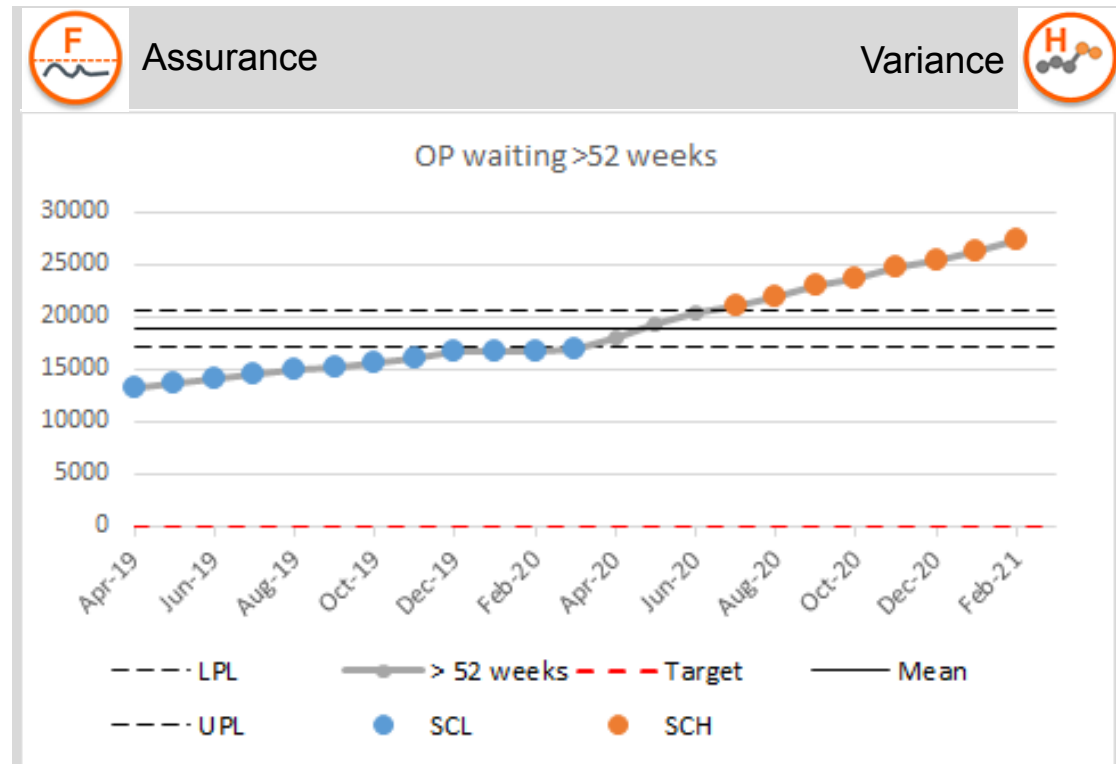


	Target: waiting <9 wks	50%
	Latest month:	15%
	Variation:	Concerning position, 2 consecutive points below the LPL

Elective Care

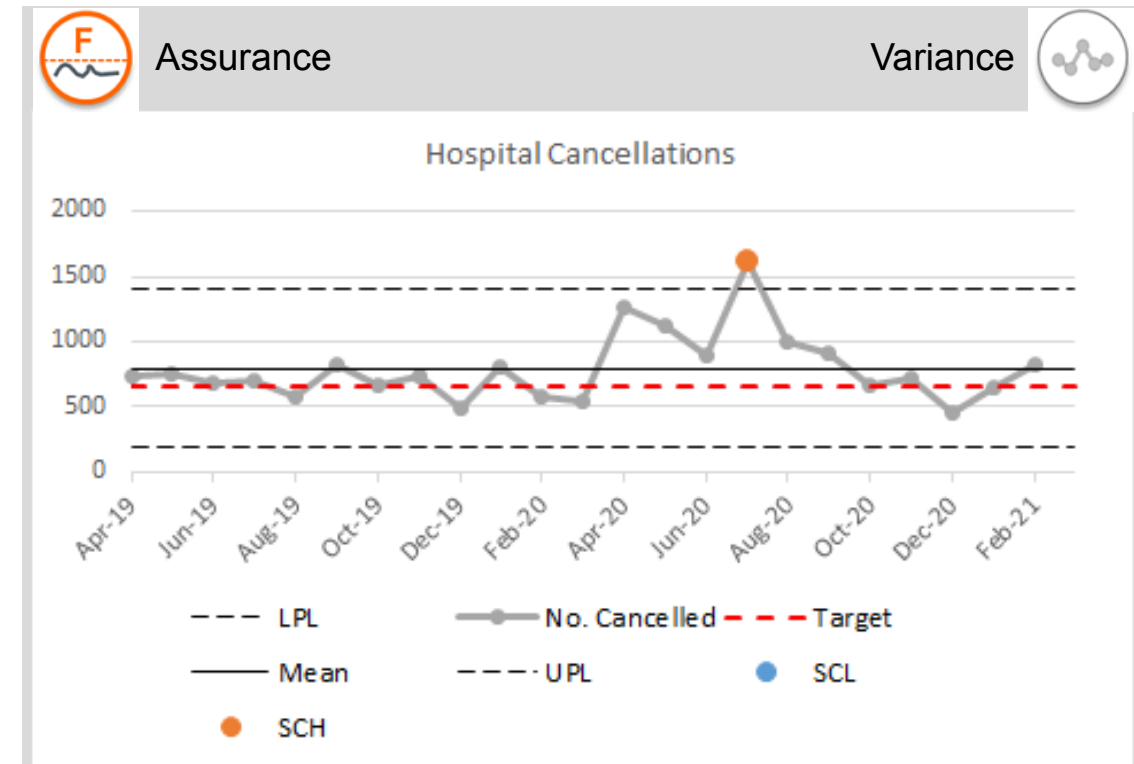
Outpatients

52-week waits



Target: waiting >52 wks	0
Latest month:	27,356 (Total waits 53,022)
Variation:	Deteriorating position, 8 consecutive points above the UPL

Cancellations

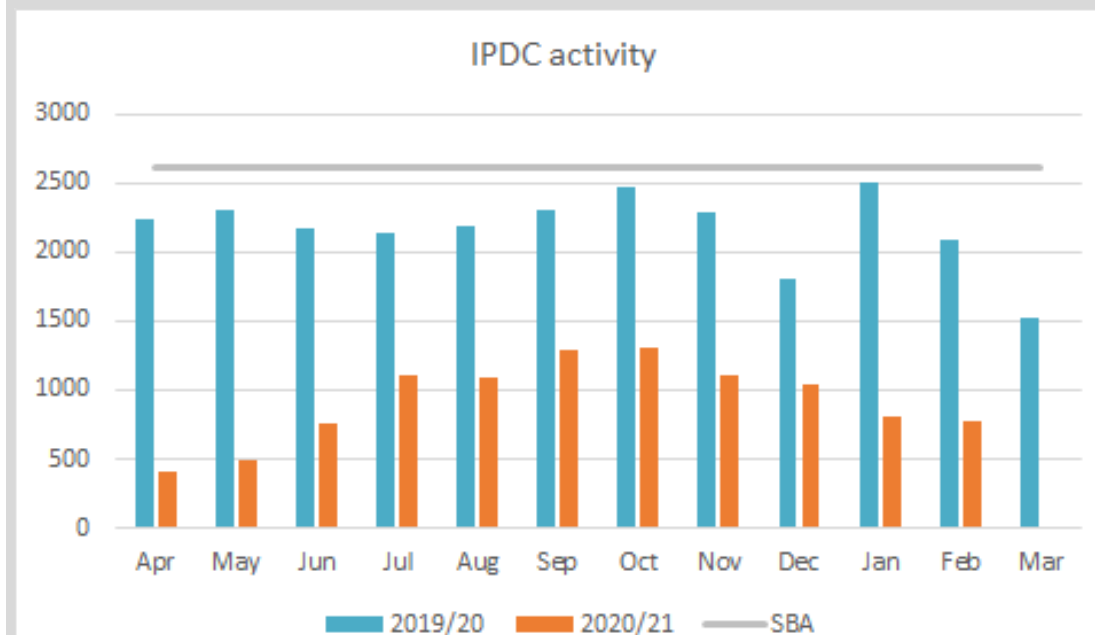



Target: cancellations	666 (5% reduction)
Latest month:	828
Variation:	No significant change


Elective Care


Inpatients and Daycases

Activity v SBA

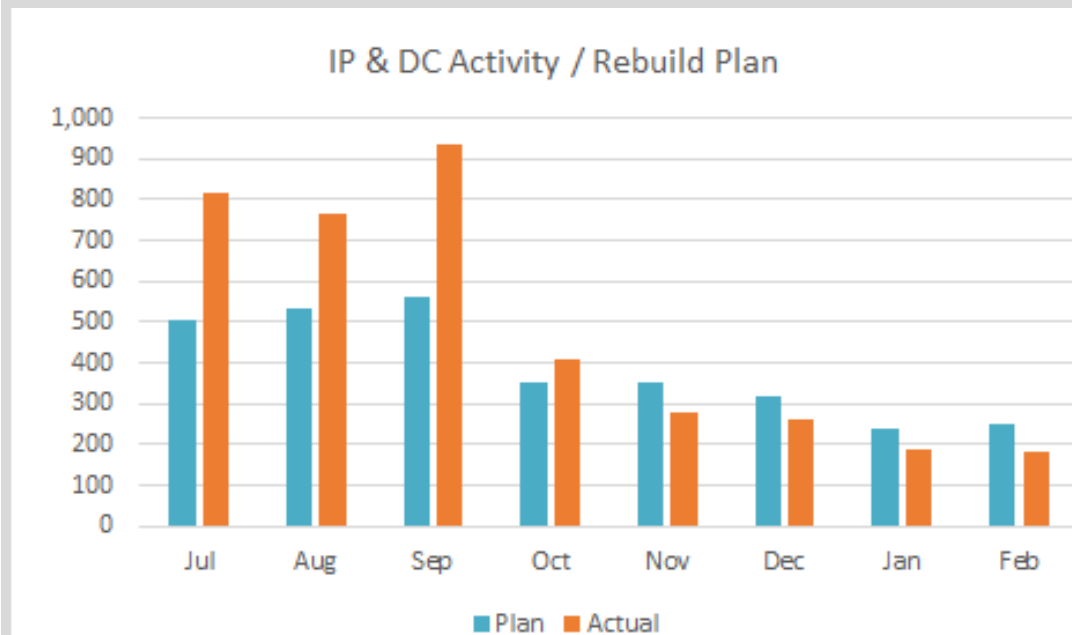



 Activity this year: 10,169


 SBA to date this year: 28,823

 % delivery to date: 35%

Activity v Rebuild Plan



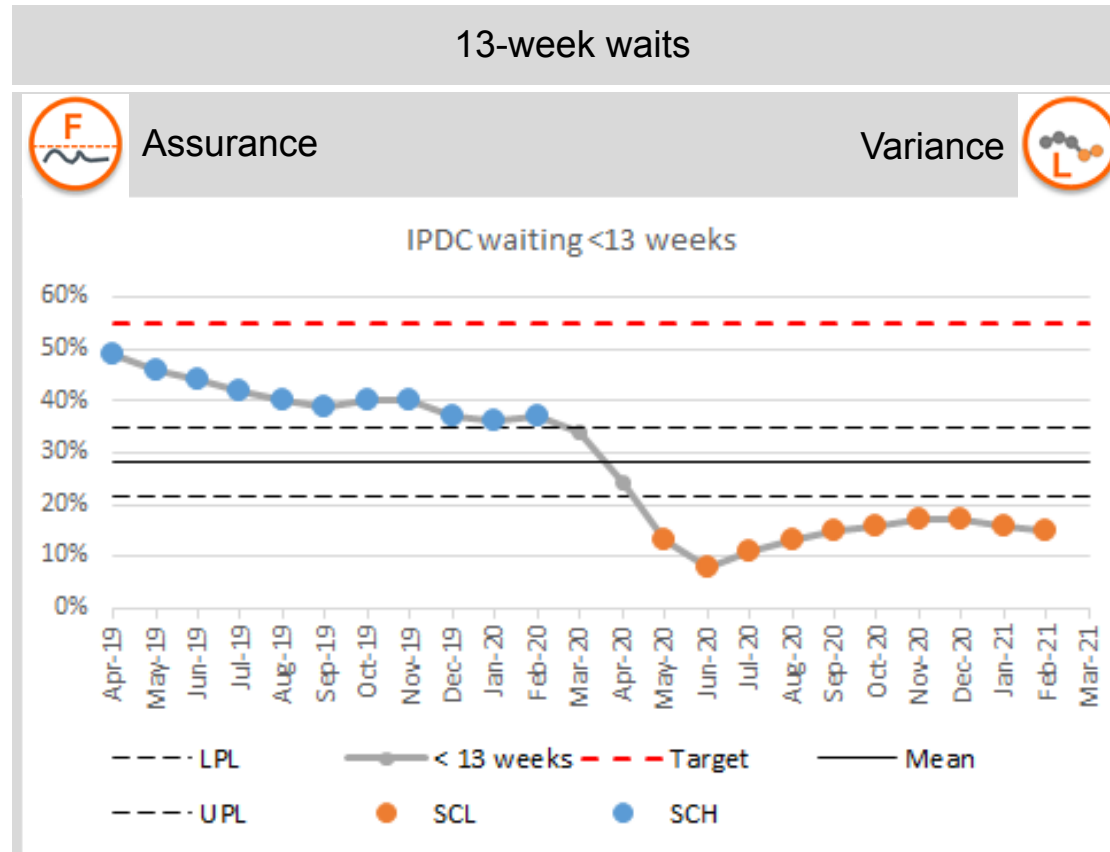
 Activity this year: 3,837

 Rebuild plan to date this year: 3,111

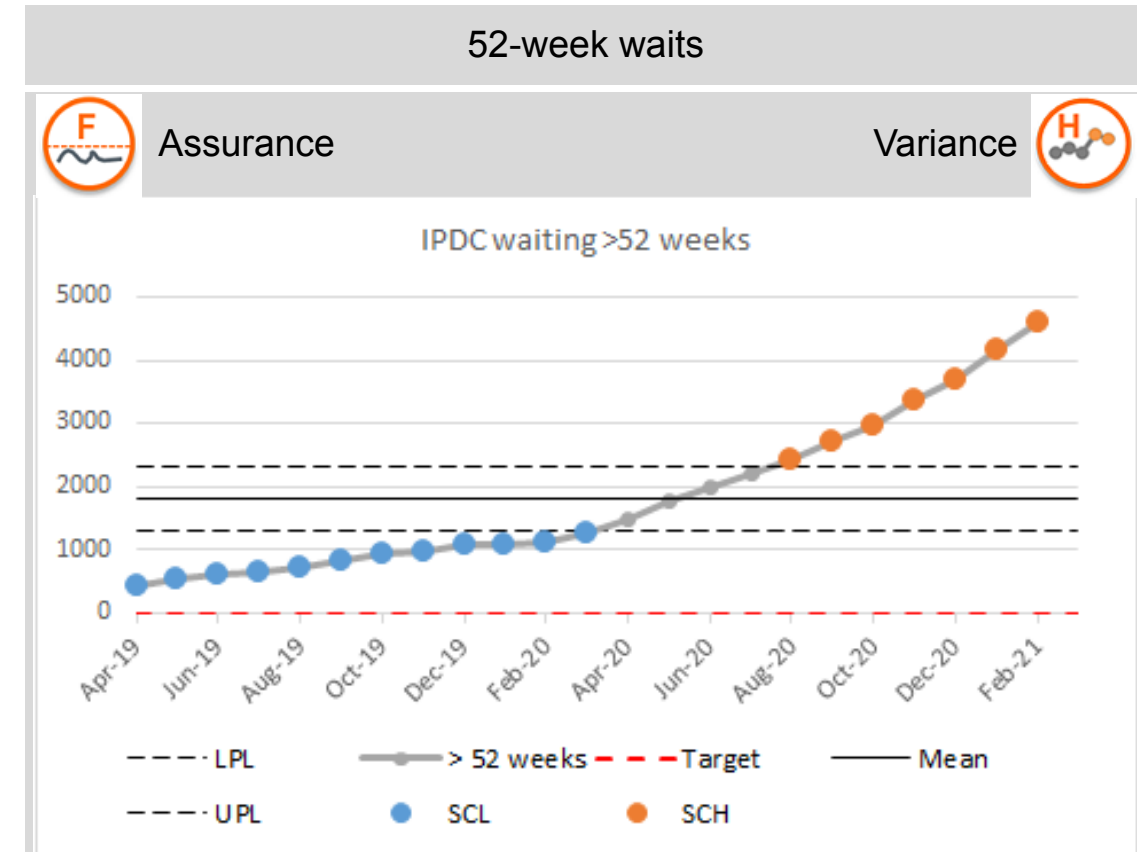
 % delivery to date: 123%

Elective Care

Inpatients and Daycases

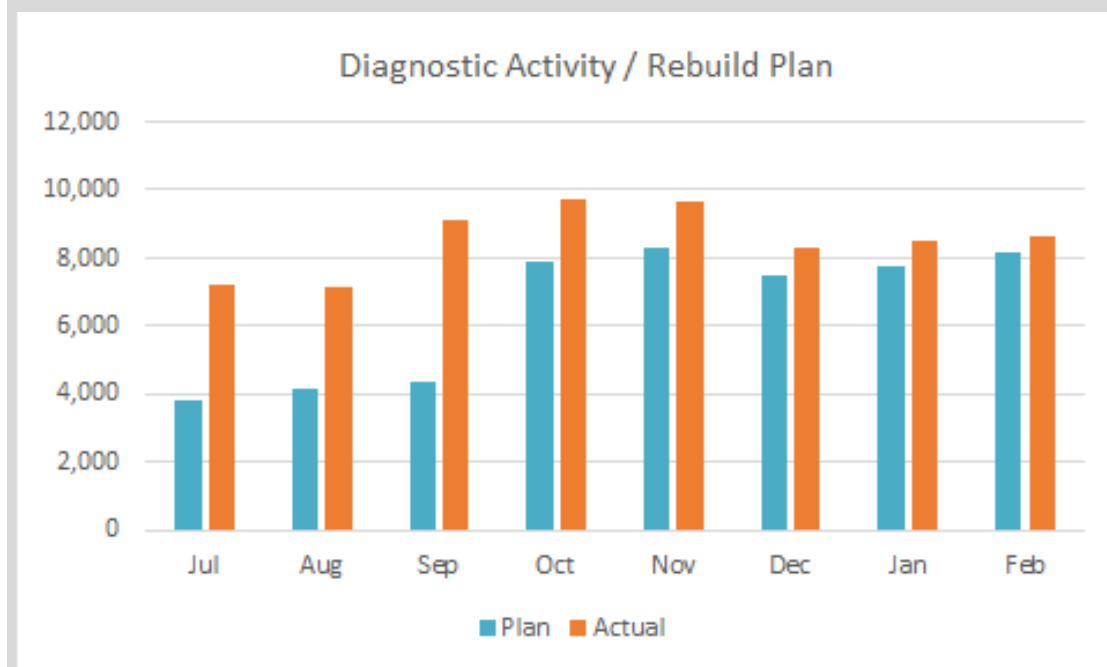


Target: waiting <13 wks	55%
Latest month:	15%
Variation:	Concerning position



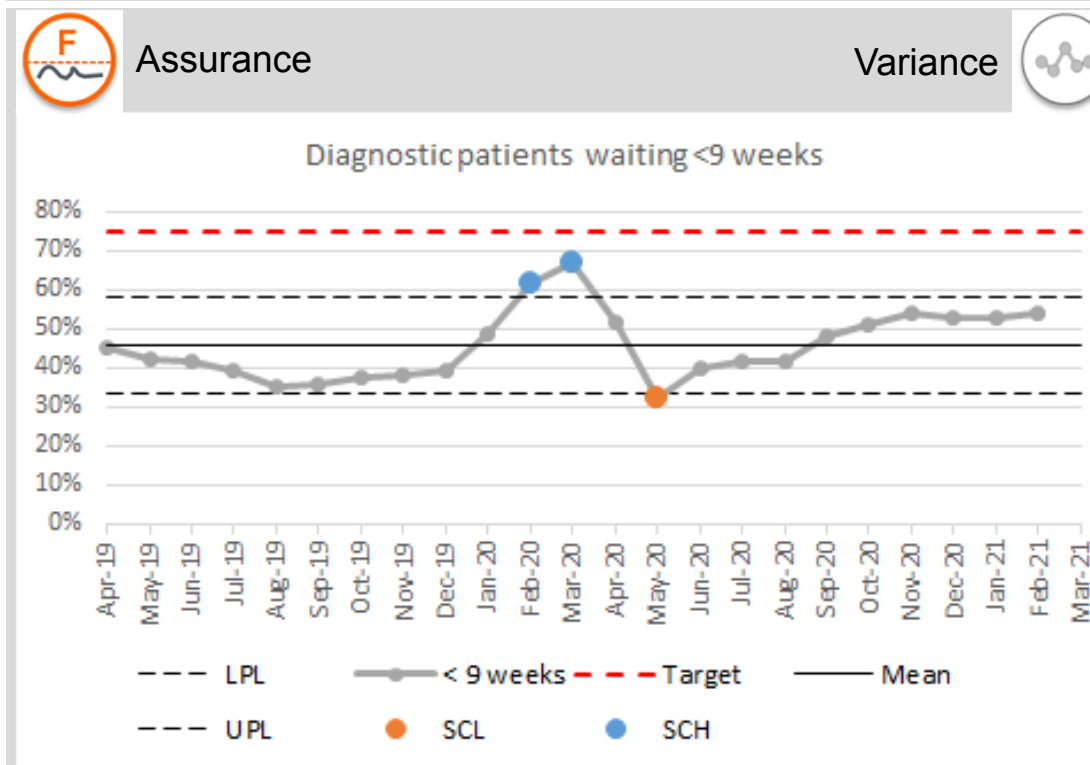
Target: waiting >52 wks	0
Latest month:	4,617 (Total waits 7,760)
Variation:	Deteriorating position, 7 consecutive points above the UPL

Activity v Rebuild Plan



	Activity this year:	68,259
	Rebuild plan to date this year:	51,843
	% delivery to date:	132%

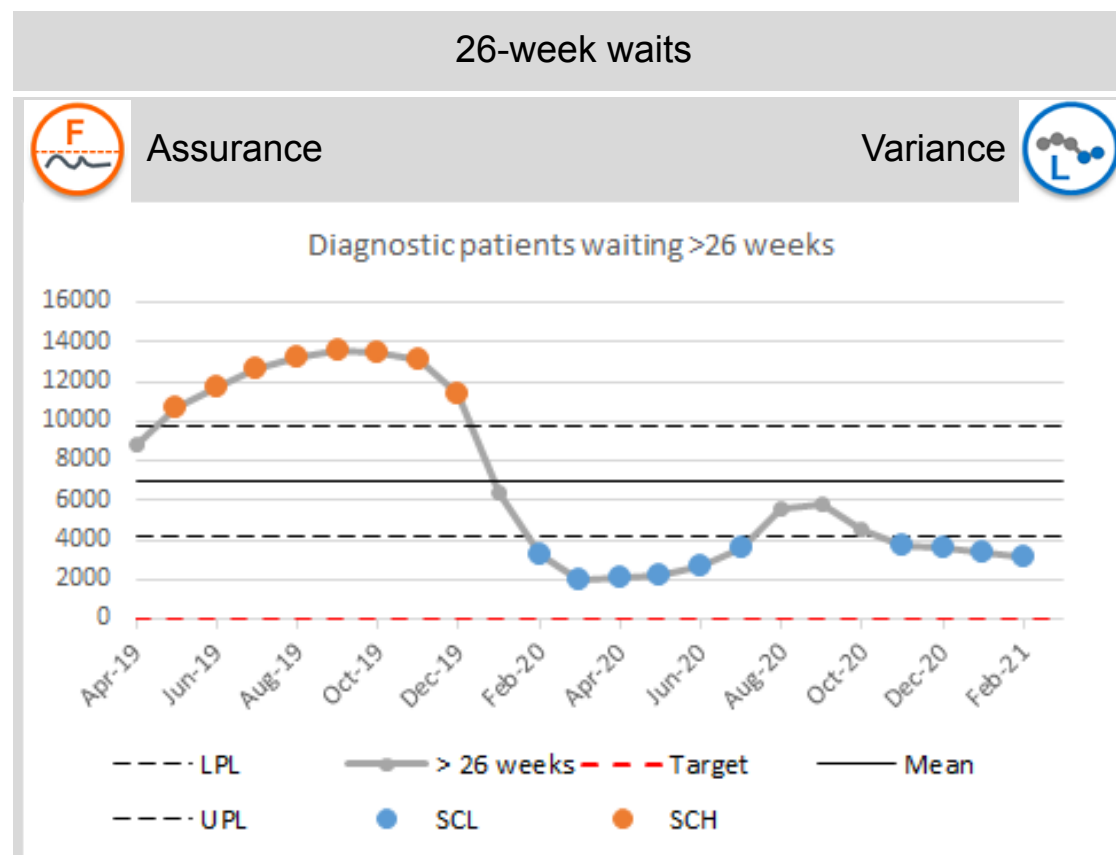
9-week waits



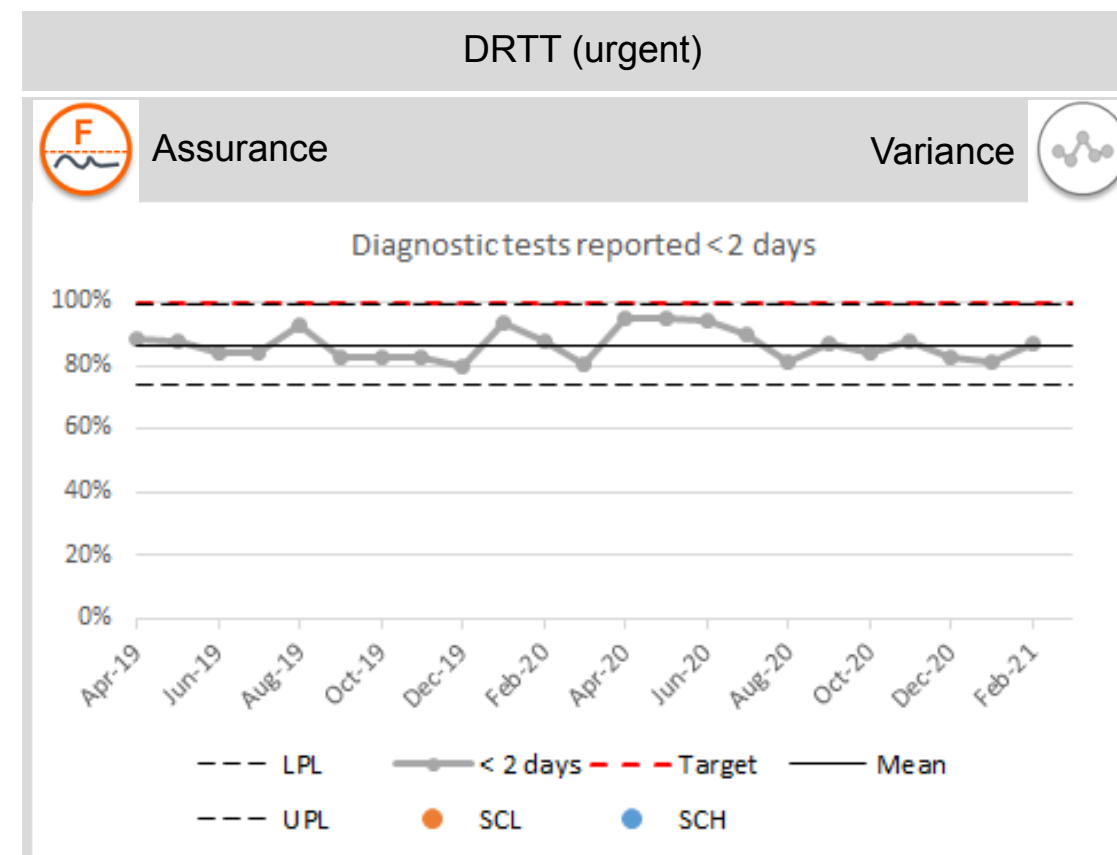
	Target: waiting <9 wks	75%
	Latest month:	54%
	Variation:	No significant change

Elective Care

Diagnostics



	Target: waiting >26 wks	0
	Latest month:	3,099
	Variation:	Improving position

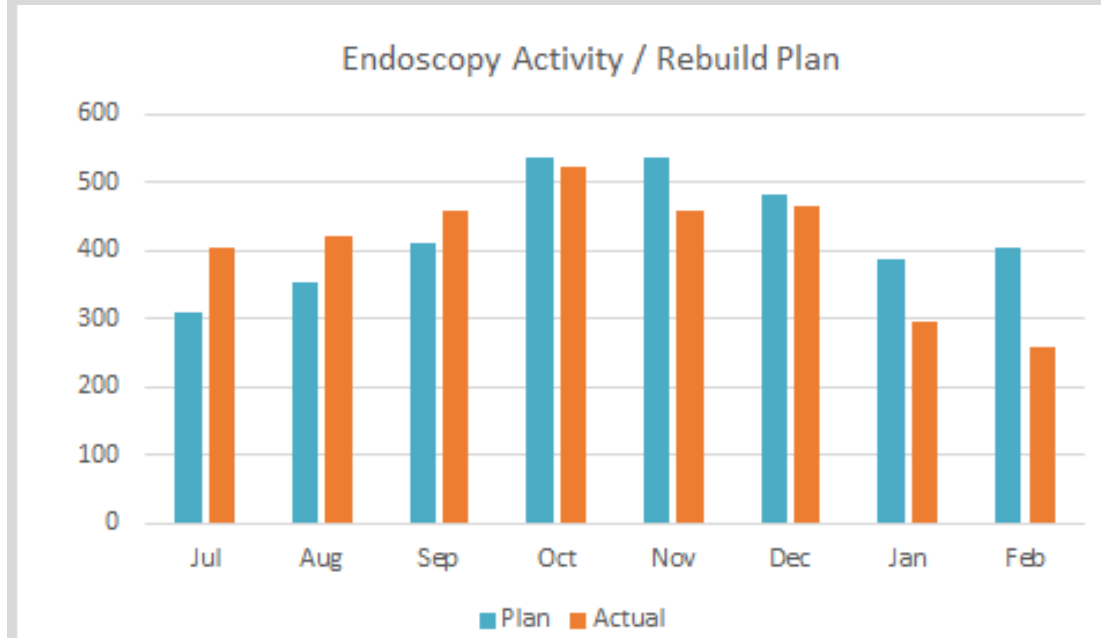


	Target: reported <2 days	100%
	Latest month:	87%
	Variation:	No significant change

Elective Care

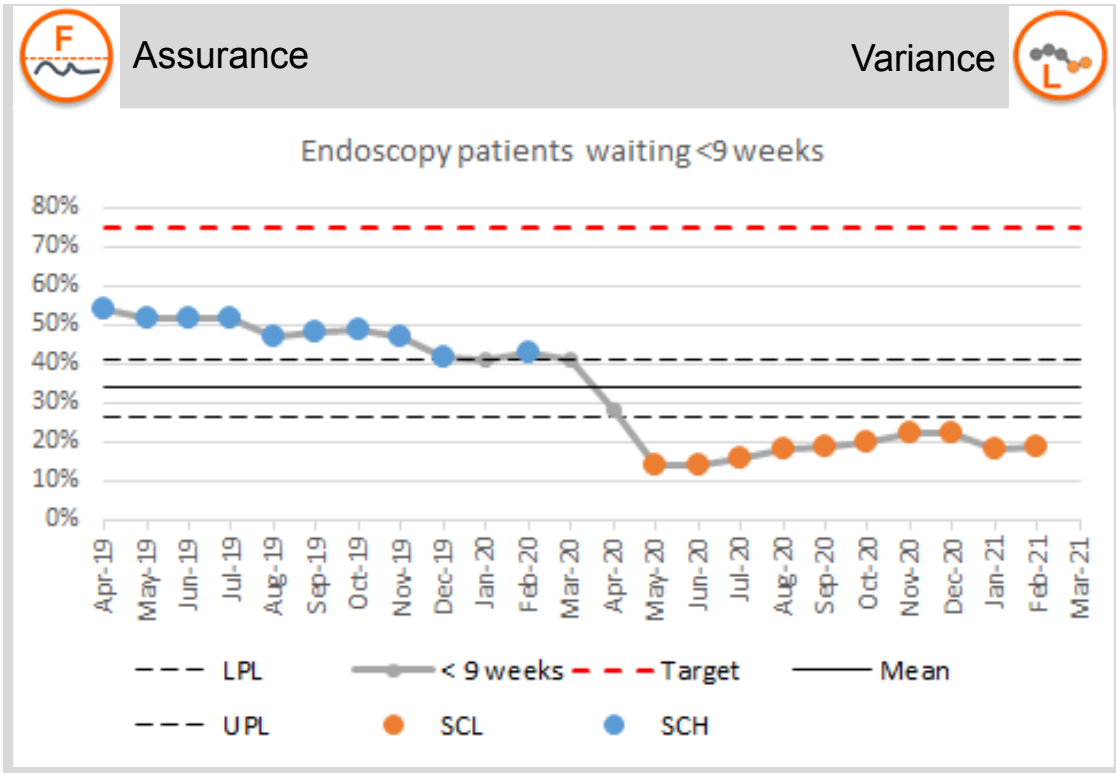
Diagnostics - Endoscopy

Activity v Rebuild Plan



	Activity this year:	3,287
	Rebuild plan to date this year:	3,422
	% delivery to date:	96%

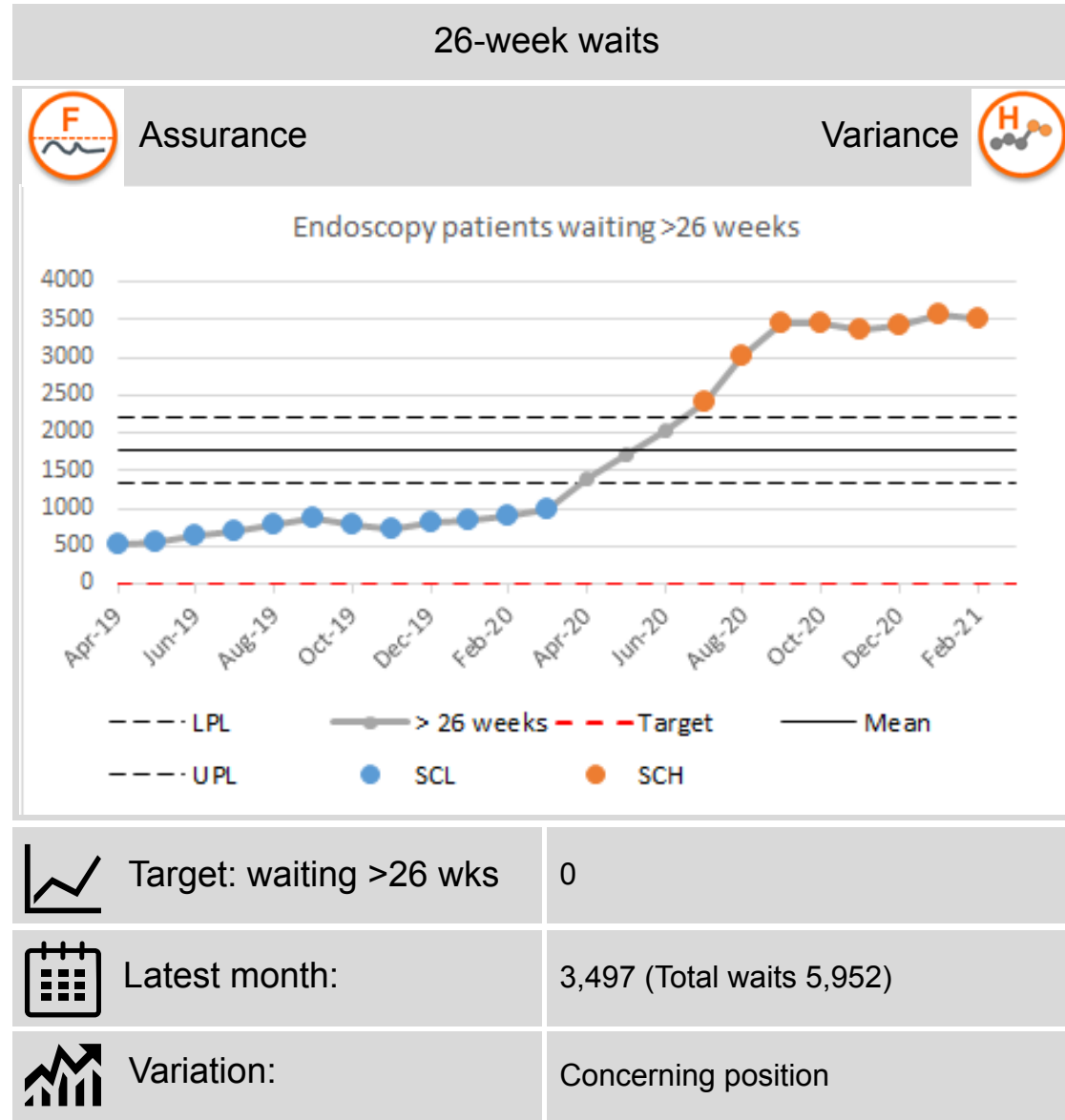
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	19%
	Variation:	Concerning position

Elective Care

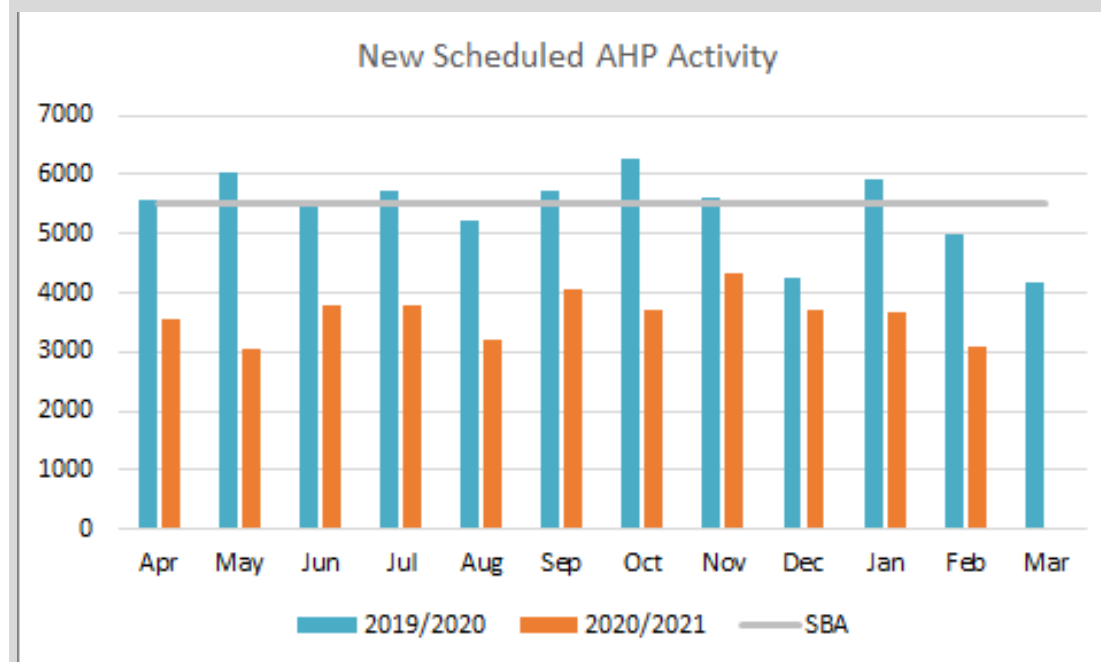
Diagnostics - Endoscopy






Elective Care

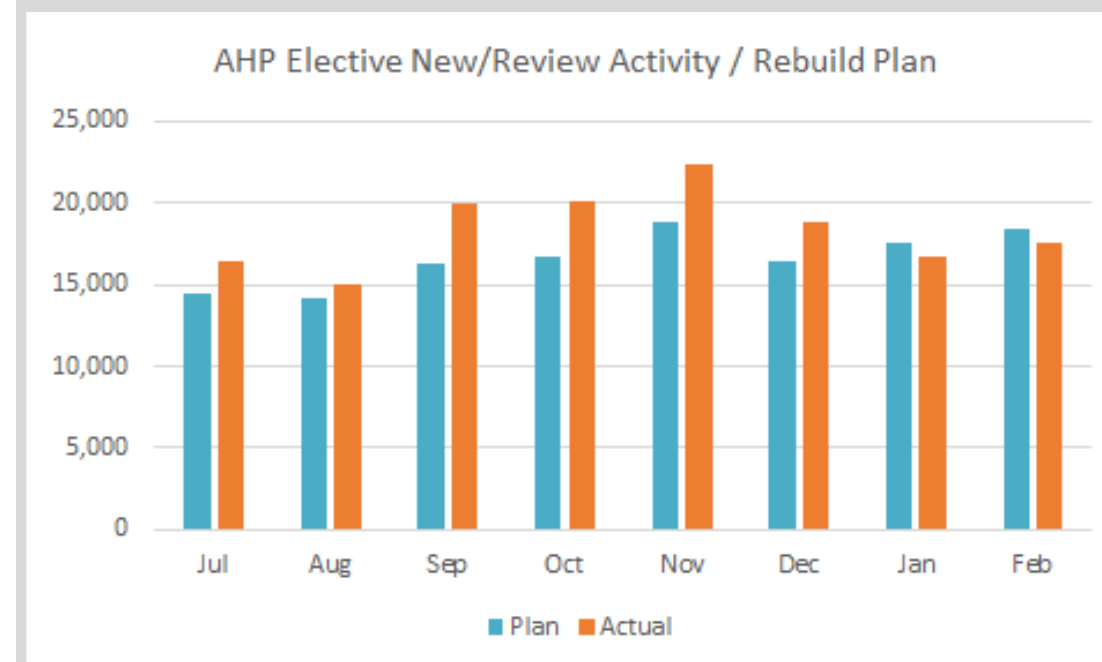
AHPs




Activity vs SBA



 Activity this year:	39,989
 SBA to date this year:	60,522
 % delivery to date:	66%

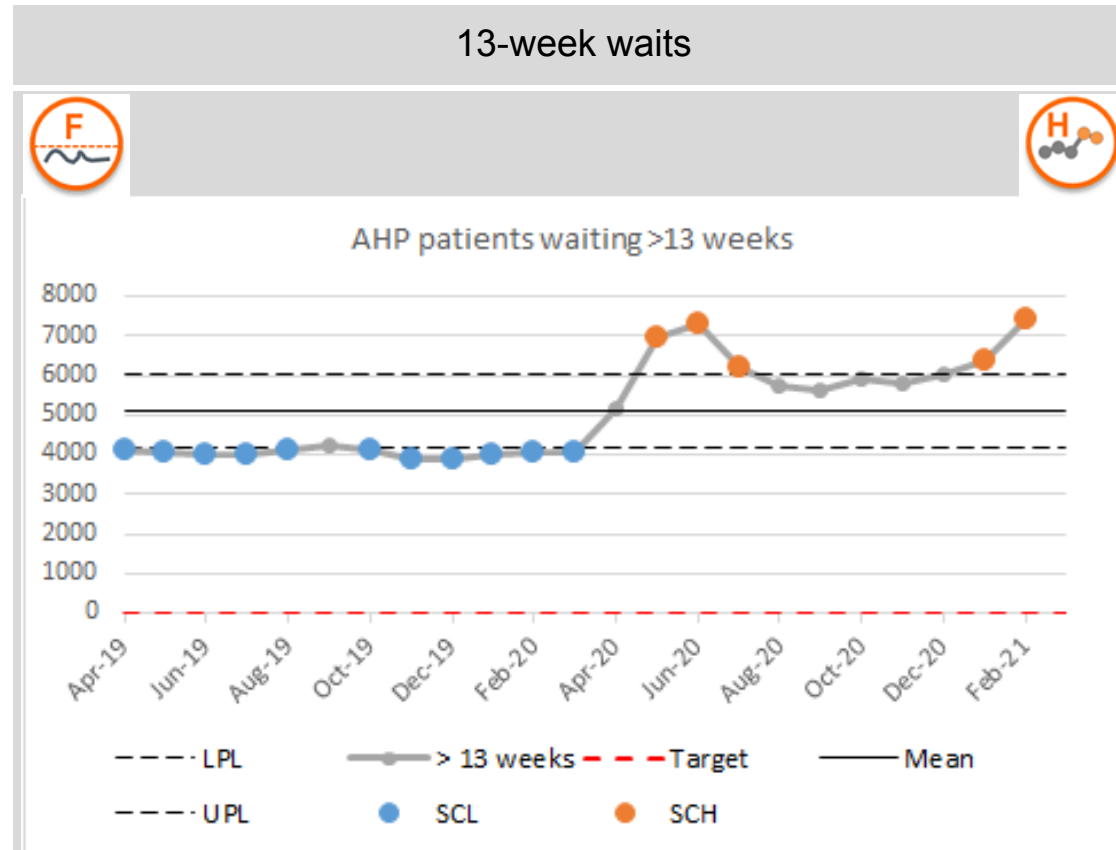
Activity v Rebuild Plan



 Activity this year:	147,075
 Rebuild plan to date this year:	132,895
 % delivery to date:	111%

Elective Care

AHPs

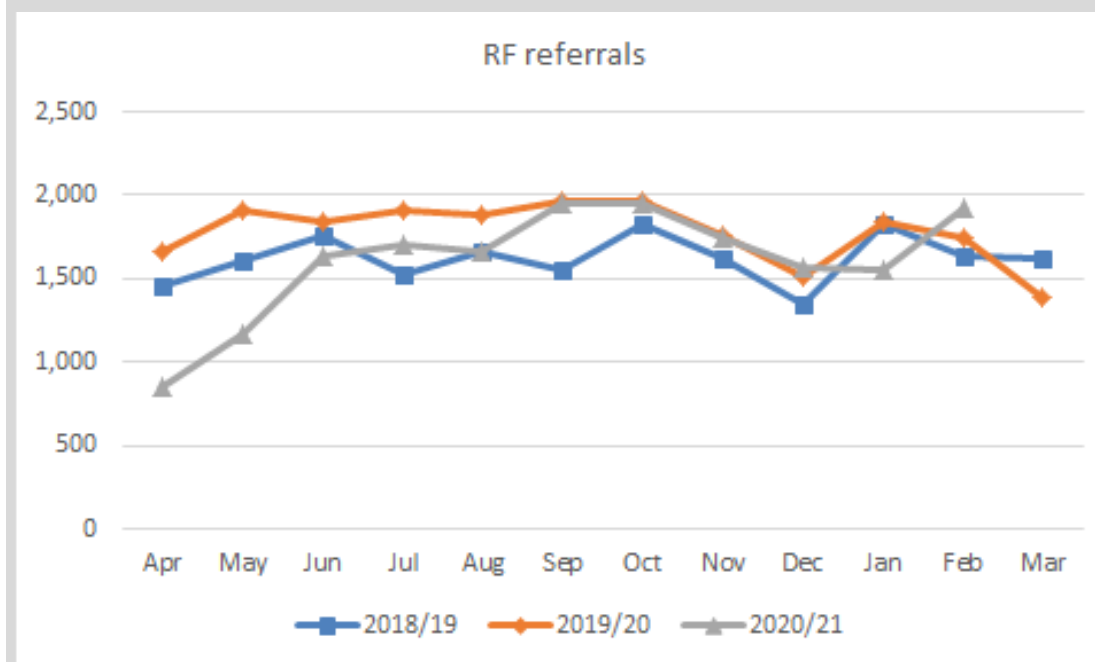


	Target: waiting >13 wks:	0
	Latest month:	7,403
	Variation:	Concerning position, 2 consecutive points above UPL

Cancer Care

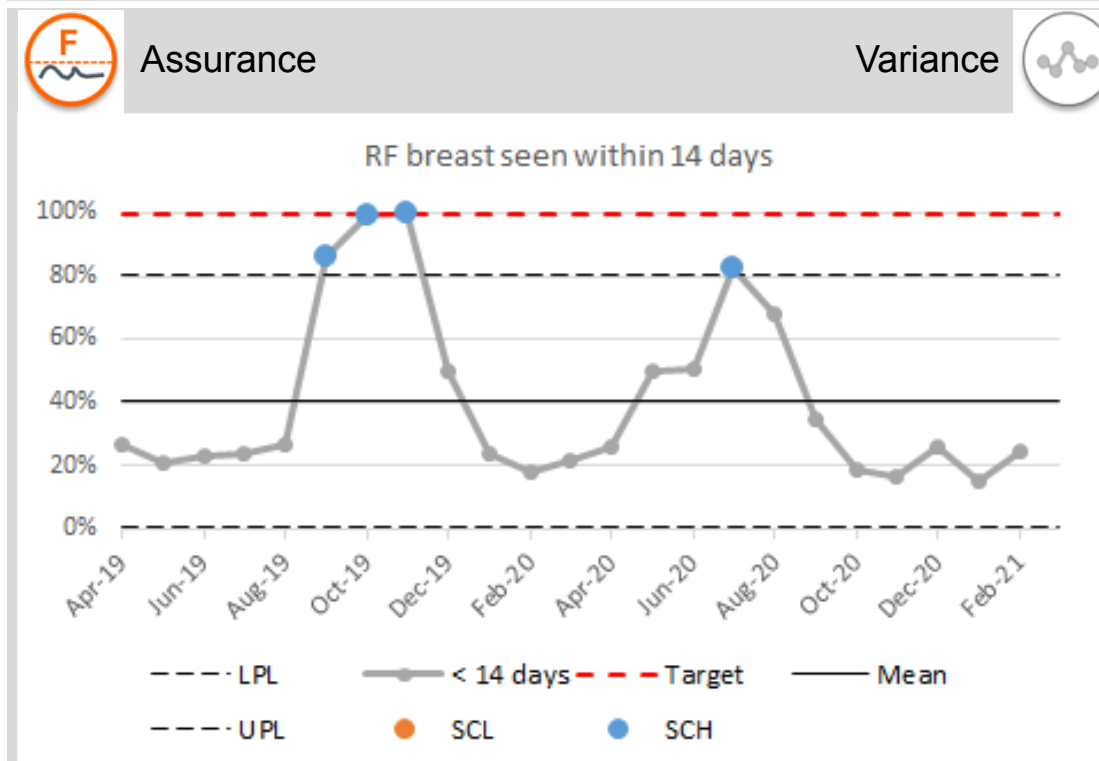
14-day

14-day referrals



	Referrals this year:	17,709
	Previous year to date:	19,998
	% change:	11% reduction

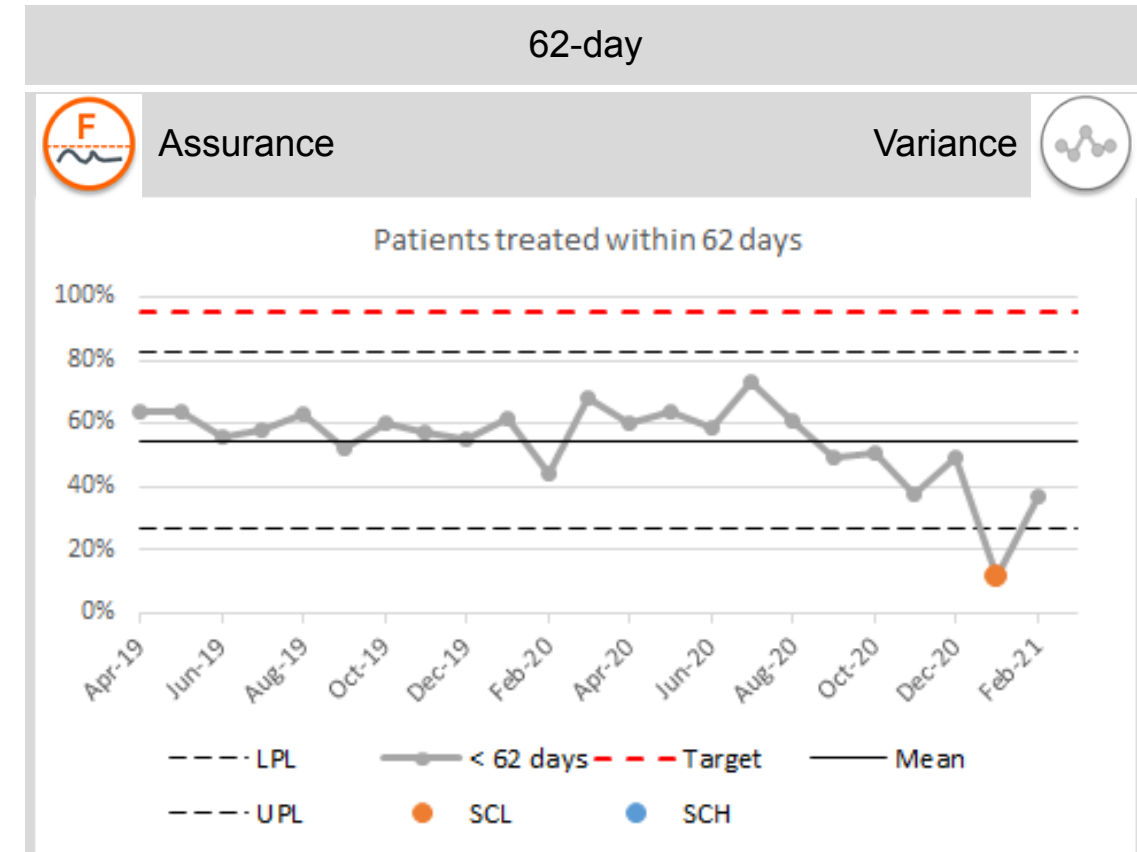
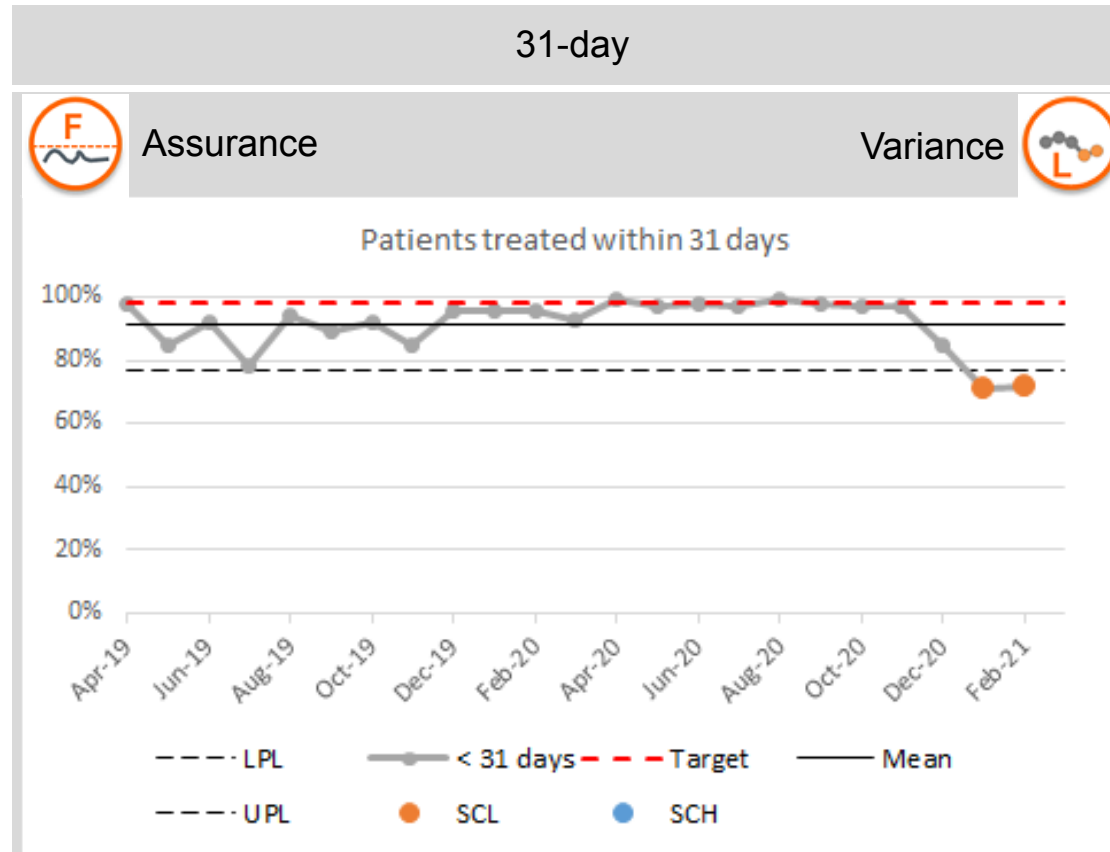
14-day breast



	Target: seen <14 days	100%
	Latest month:	25%
	Variation:	No significant change.

Cancer care

31-day and 62-day



	Target: treated <31 days	98%
	Latest month:	72%
	Variation:	Concerning position, 2 consecutive points below the LPL


	Target: treated <62 days	95%
	Latest month:	37%
	Variation:	No significant change


Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	153.0	111.0	73%
Gynae	42.5	20.0	47%
Haematological	36.5	28.5	78%
Head/Neck	10.0	3.0	30%
Lower Gastrointestinal	78.0	14.0	18%
Lung	26.5	12.0	45%
Other	7.5	1.5	20%
Skin	149.0	69.0	46%
Upper Gastrointestinal	31.5	13.0	41%
Total	534.5	272.0	51%

 Target: treated <62 days 95%

 Year to date: 51%

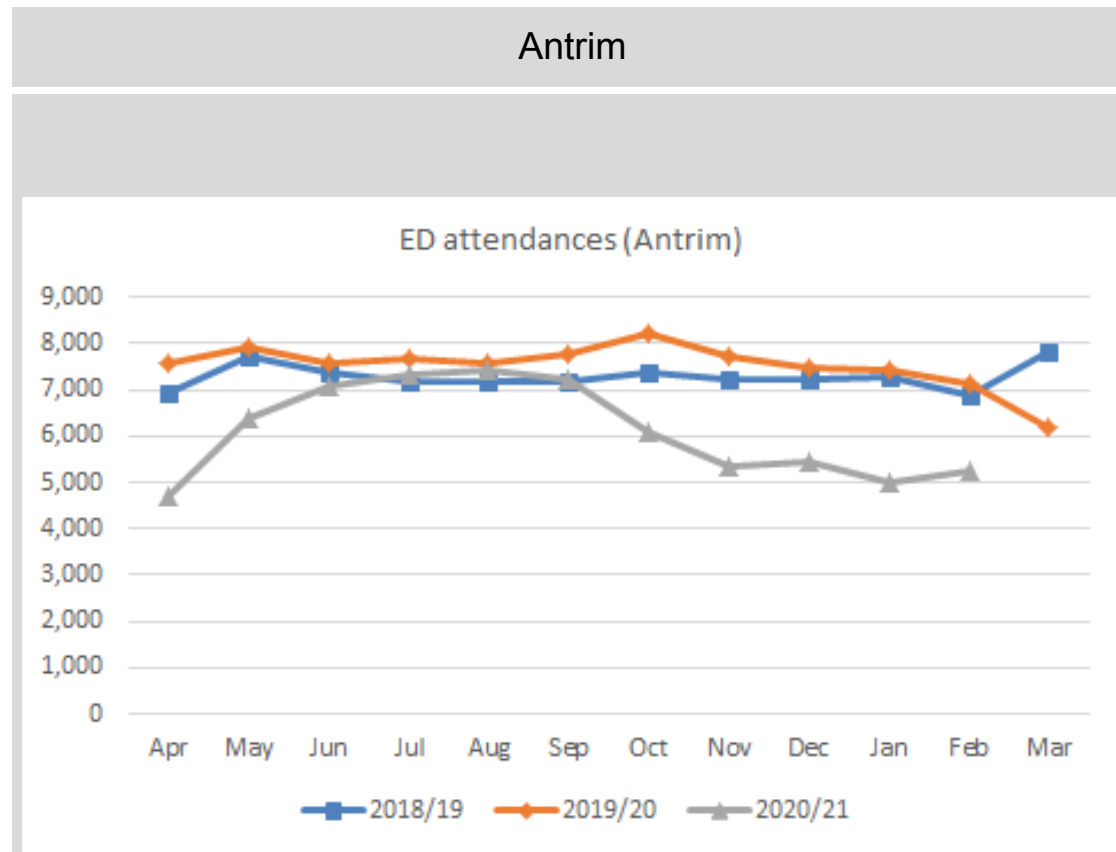
Cancer Services Reset (Phase 3 & 4)




% Performance

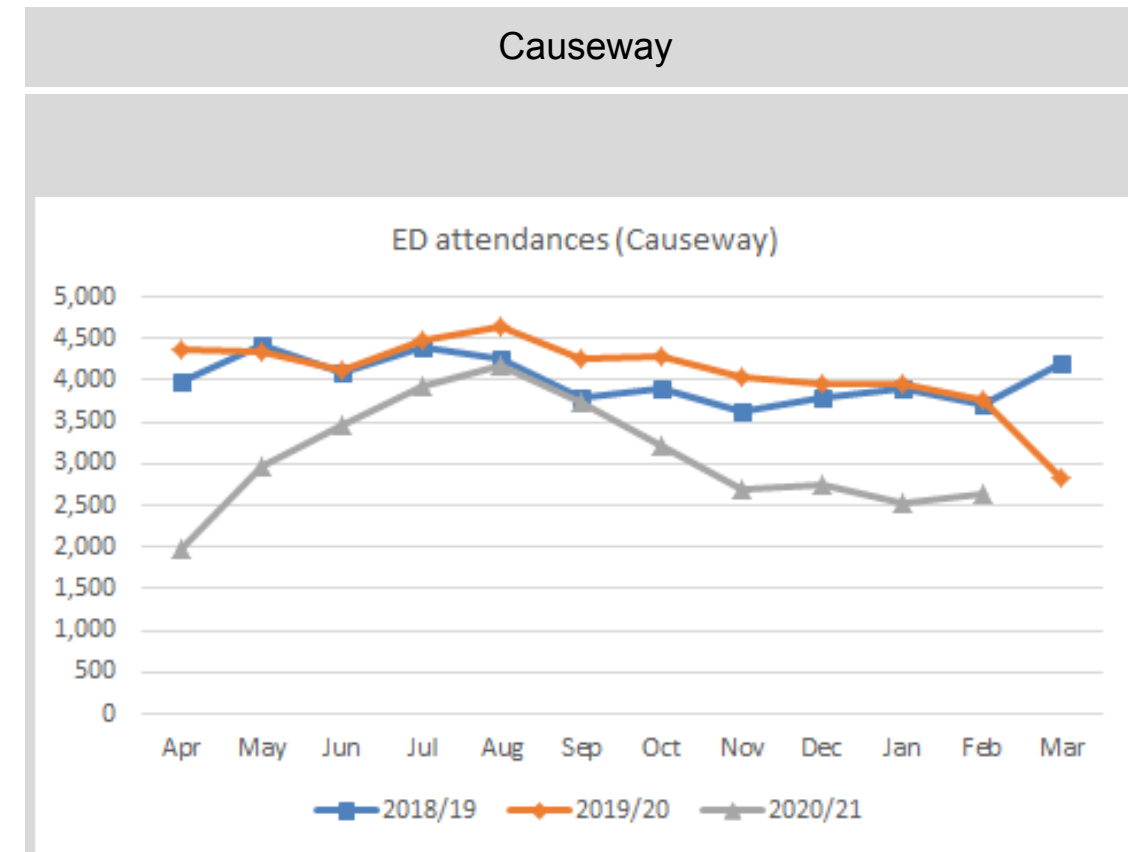
Target	Oct - Feb Plan	Oct - Feb Actual	Variance
14 day	49%	20%	-29%
31 day	89%	82%	-7%
62 day	54%	38%	-16%




Unscheduled Care

ED attendances



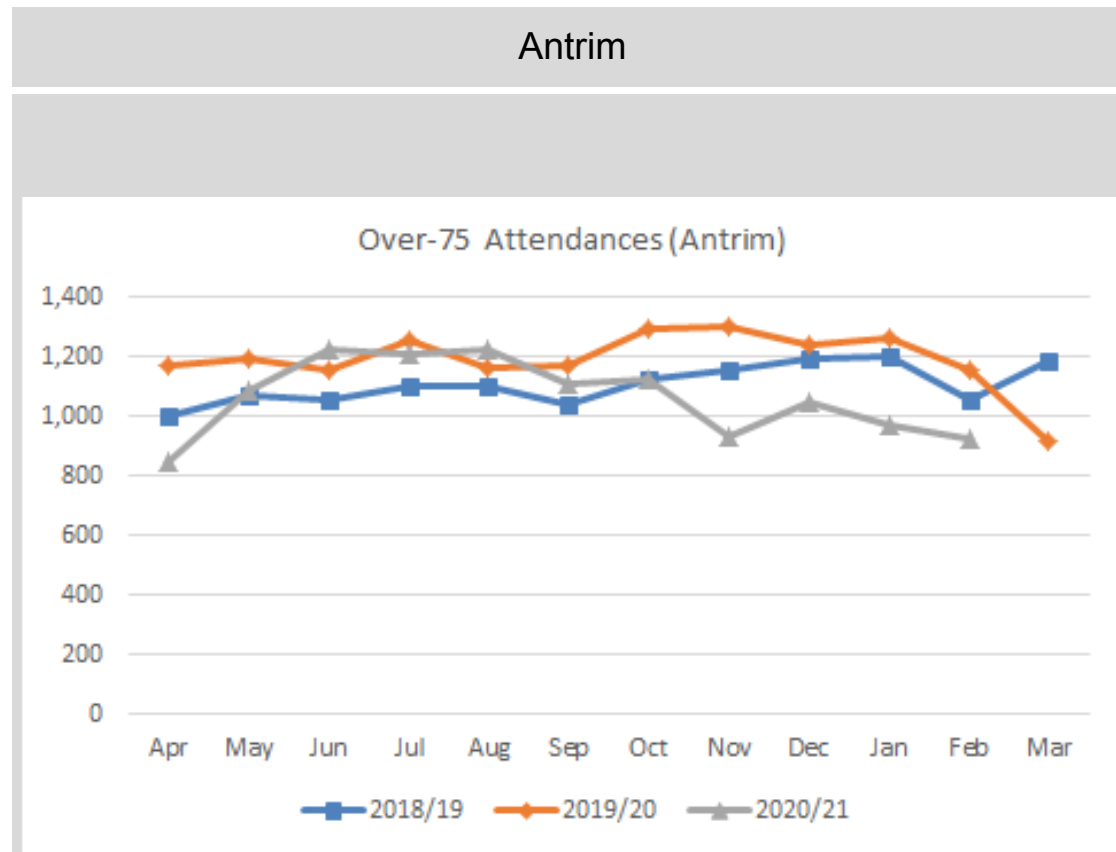
 Attendances this year:	67,247
 Previous year to date:	83,959
 % change:	20% reduction



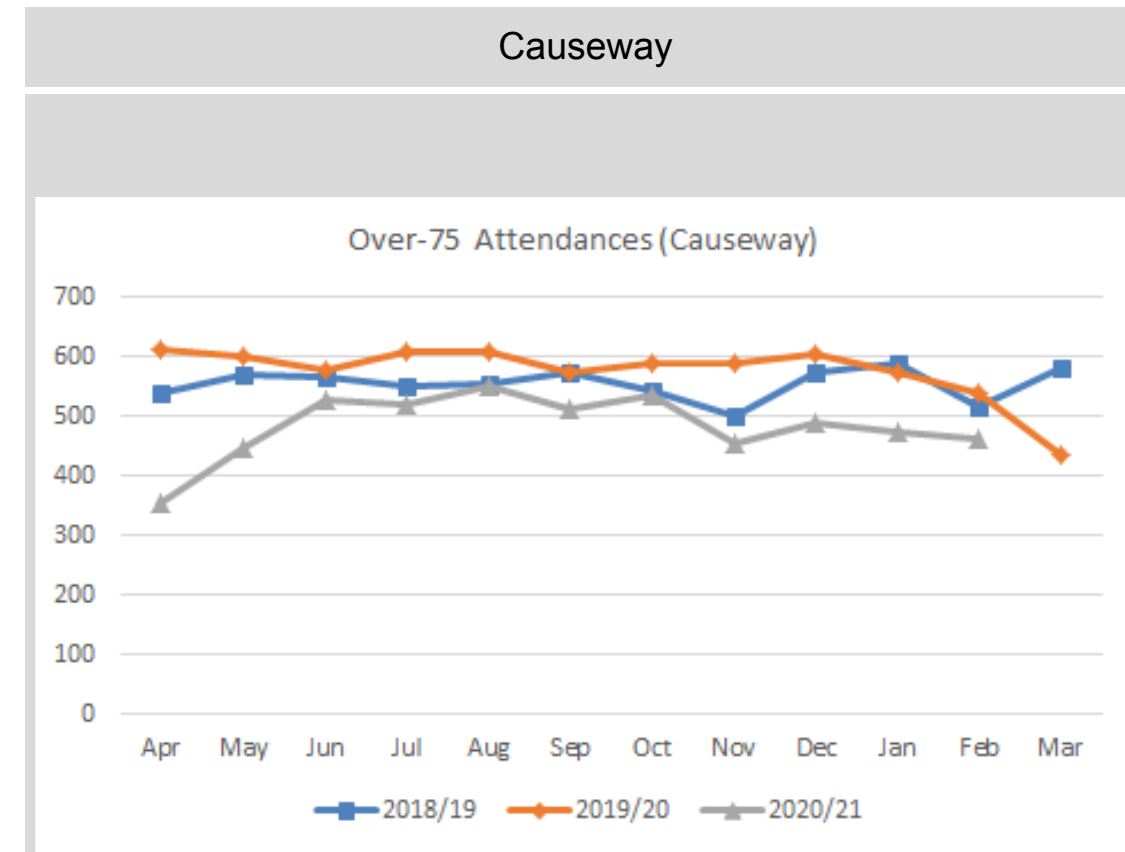
 Attendances this year:	34,064
 Previous year to date:	46,207
 % change	26% reduction

Unscheduled Care

Over-75 attendances



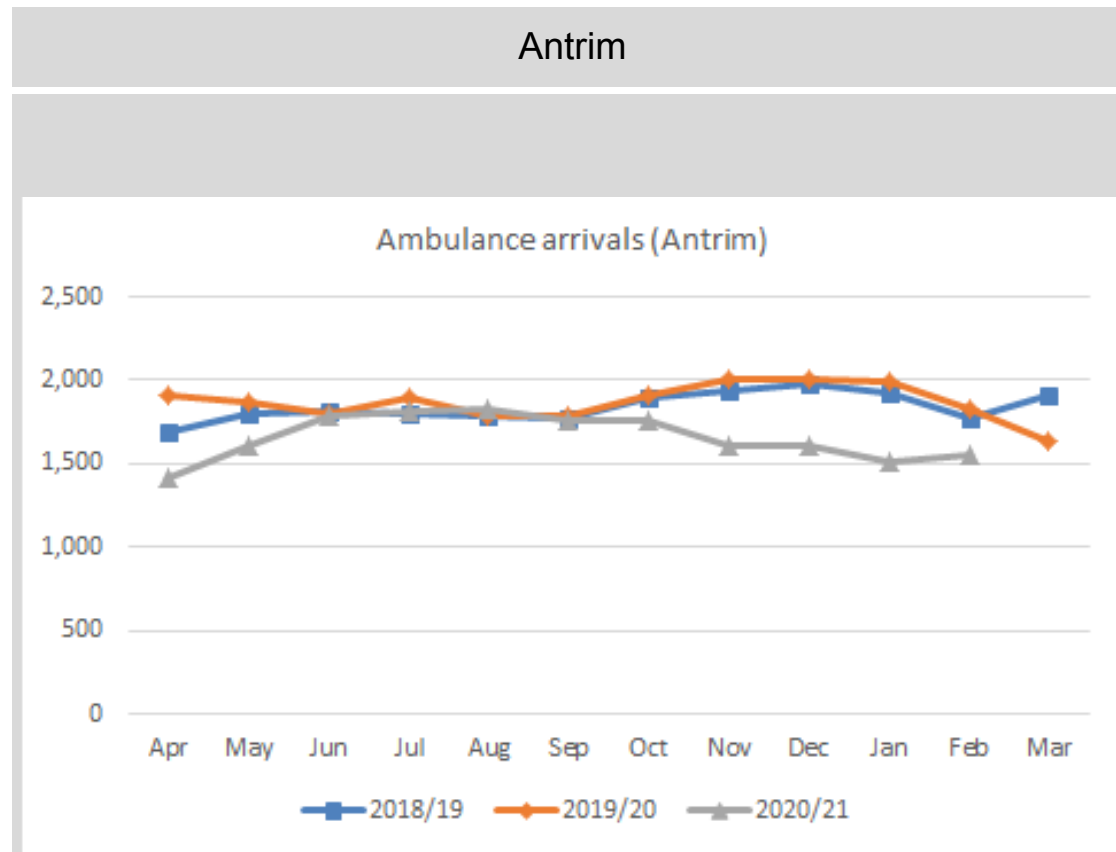
 Attendances this year:	11,686
 Previous year to date:	13,363
 % change:	13% reduction






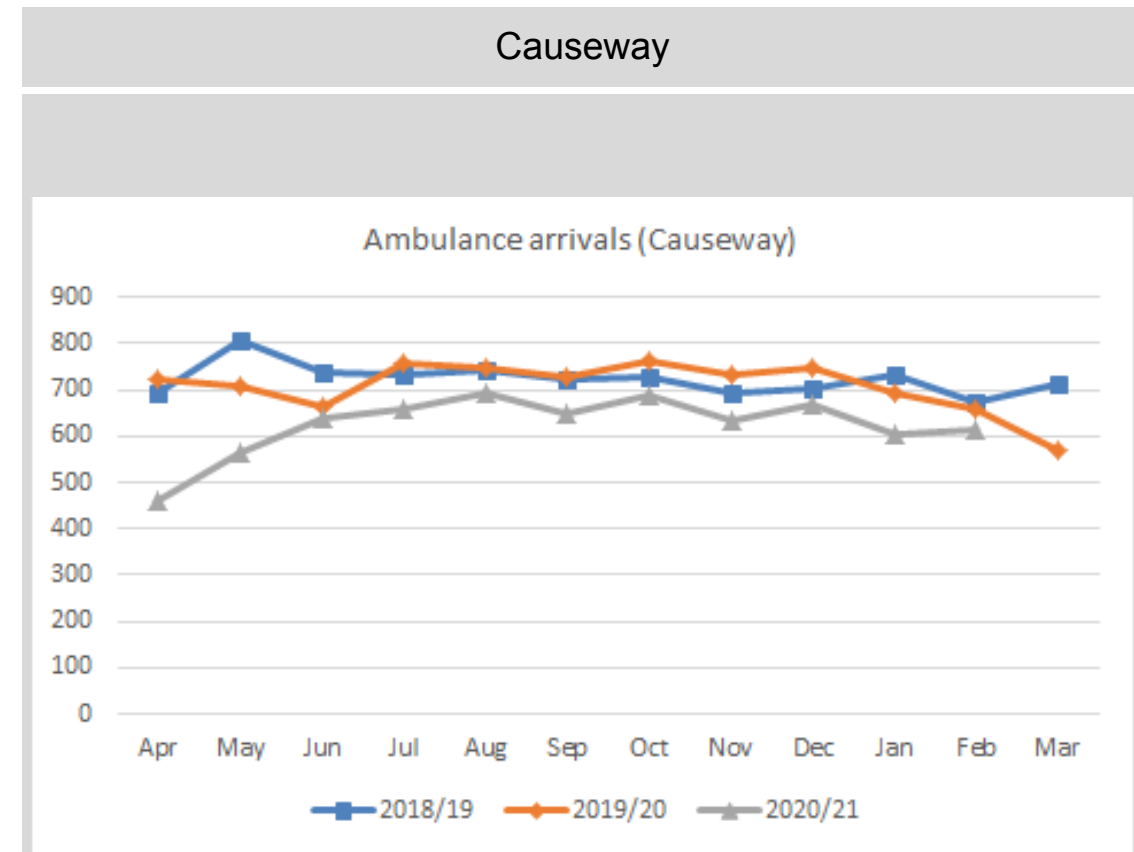
 Attendances this year:	5,317
 Previous year to date:	6,466
 % change:	18% reduction




Unscheduled Care

Ambulance arrivals



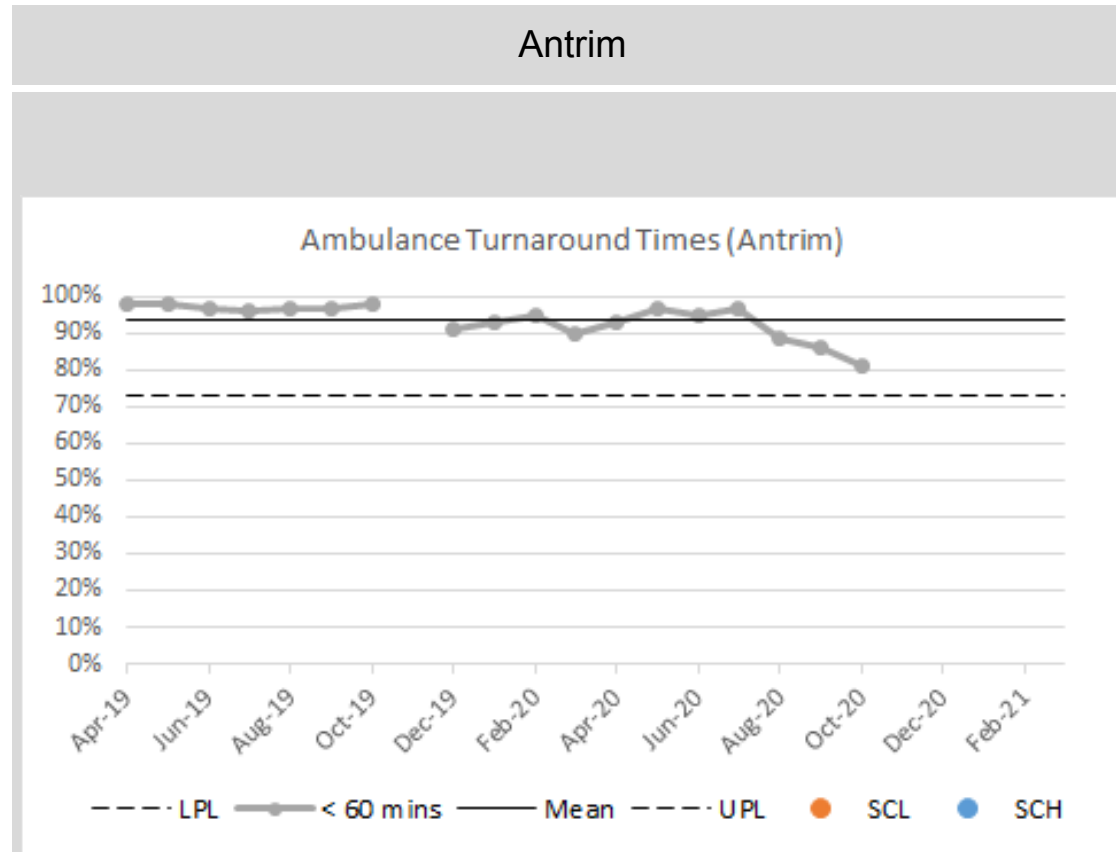
 Arrivals this year:	18,253
 Previous year to date:	20,785
 % change:	12% reduction



 Arrivals this year:	6,872
 Previous year to date:	7,927
 % change:	13% reduction

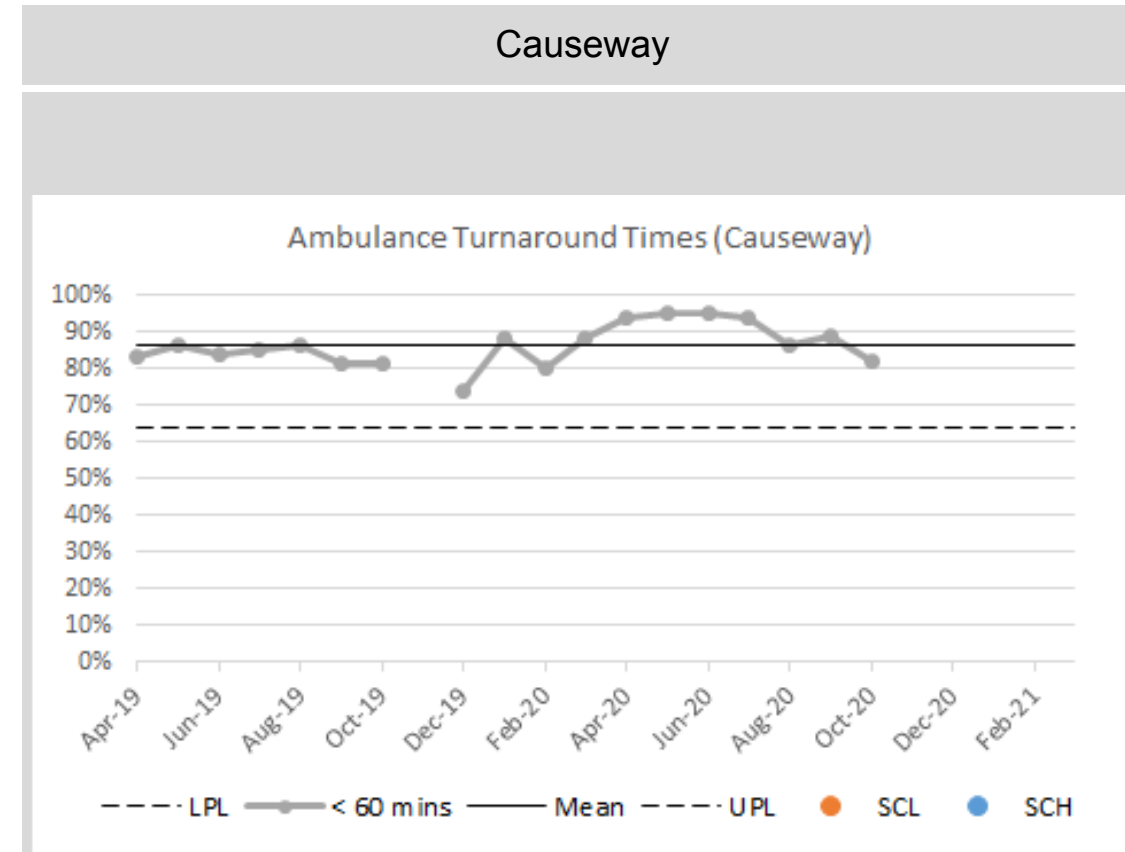
Unscheduled Care

Ambulance turnaround within 60 minutes



	Previous year average:	96%
	Latest month:	81%
	Variation:	No significant change

Updated figures requested from NIAS

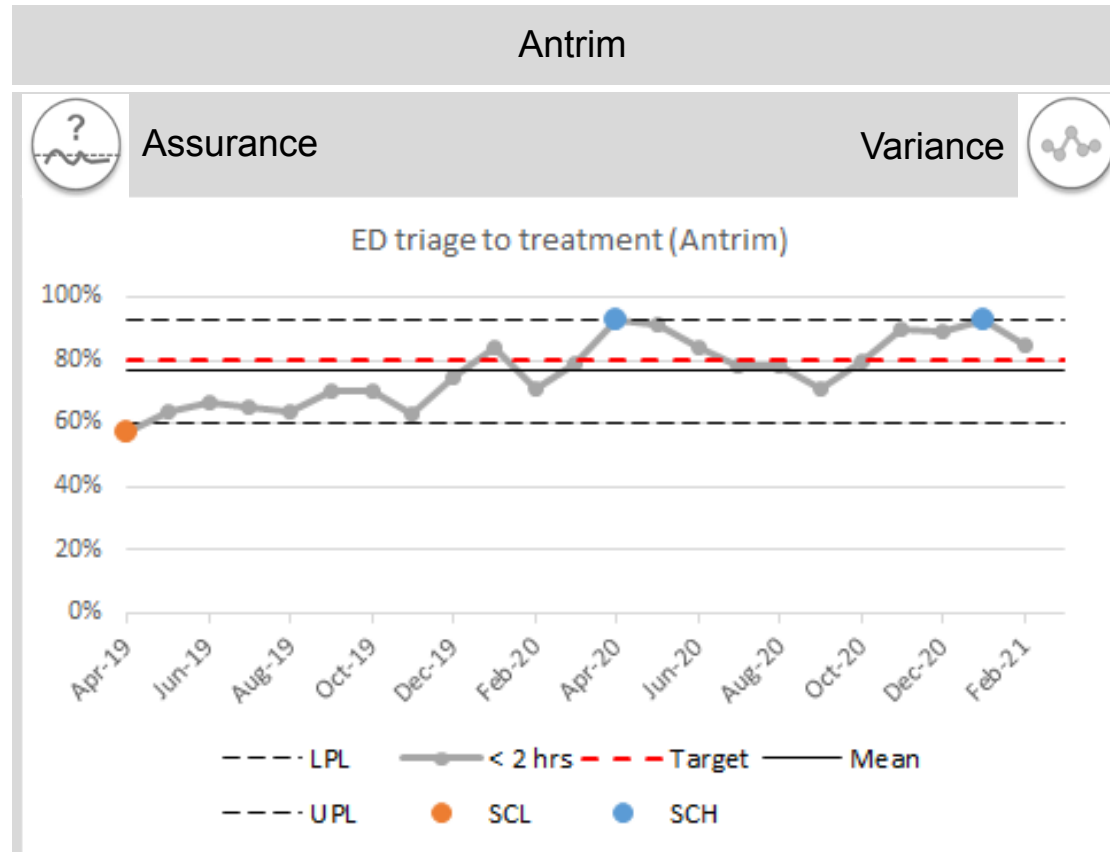


	Previous year average	83%
	Latest month:	82%
	Variation:	No significant change

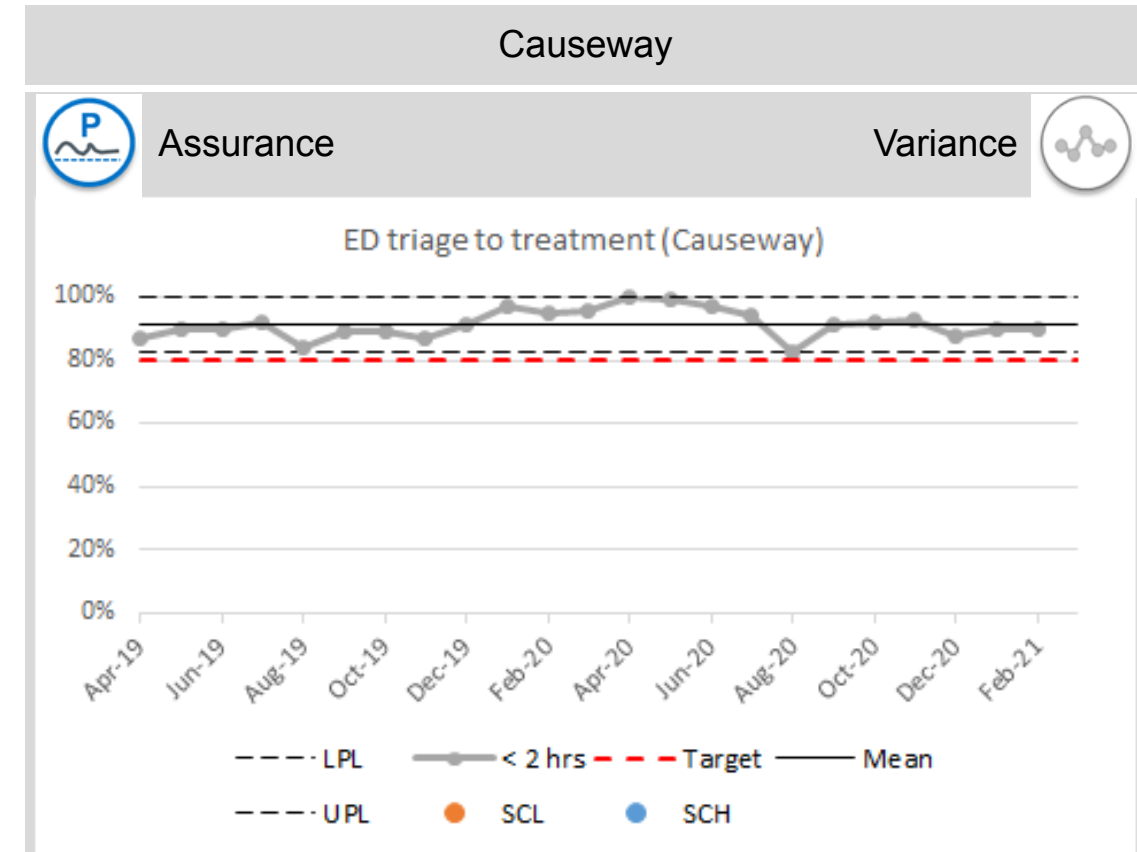
Updated figures requested from NIAS

Unscheduled Care

Triage to treatment



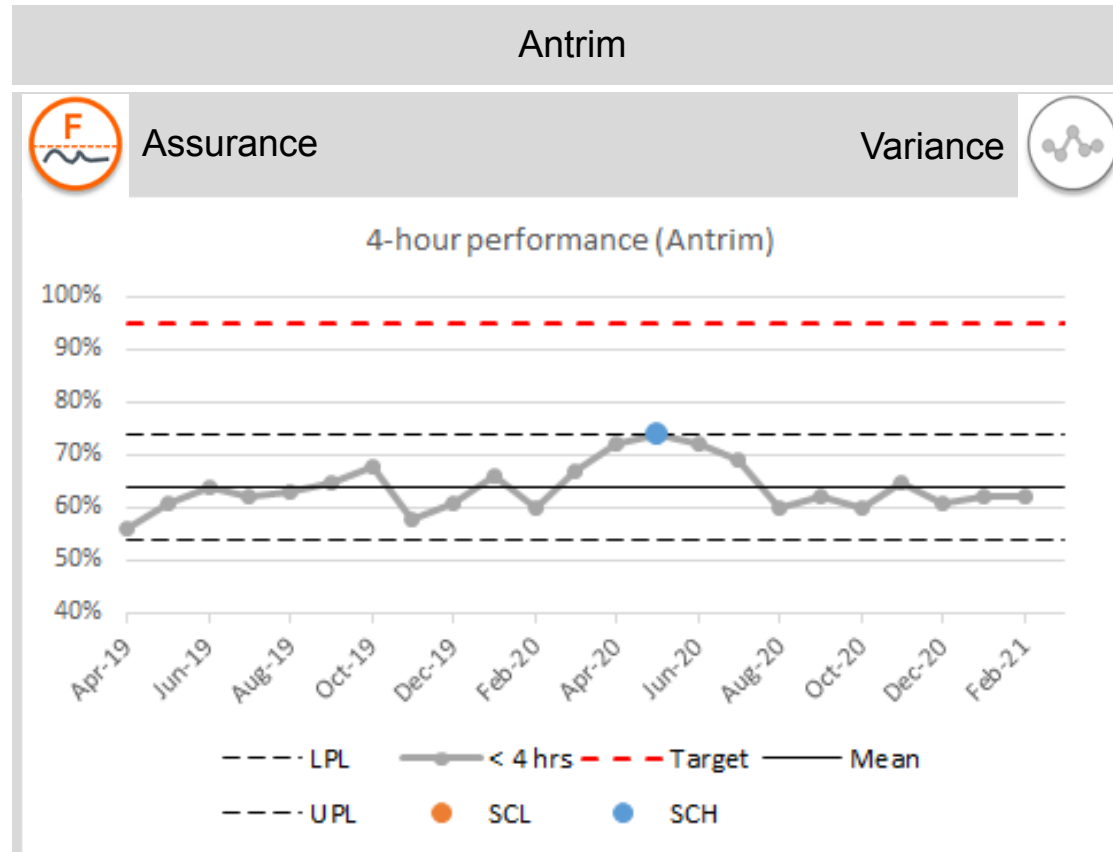
Target: % within 2 hours	80%
Latest month:	85%
Variation:	No significant change



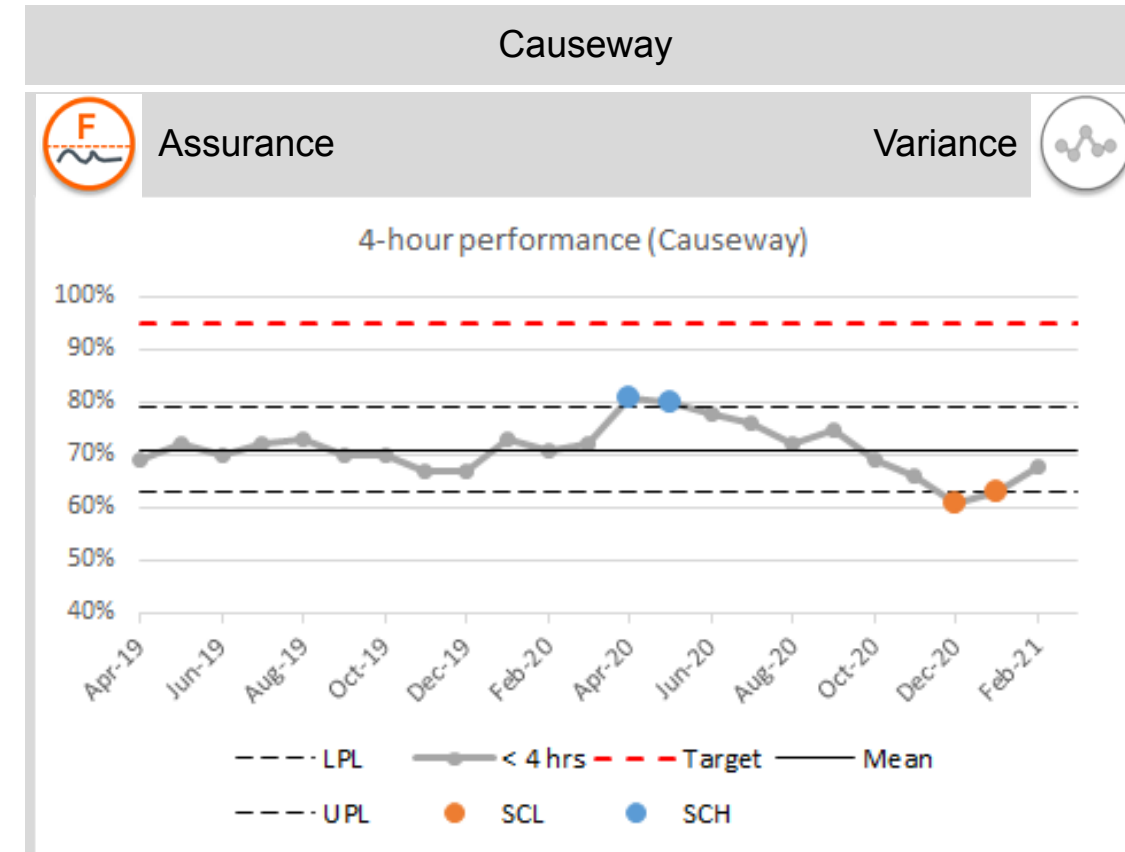
Target: % within 2 hours	80%
Latest month:	90%
Variation:	No significant change

Unscheduled Care

4-hour performance



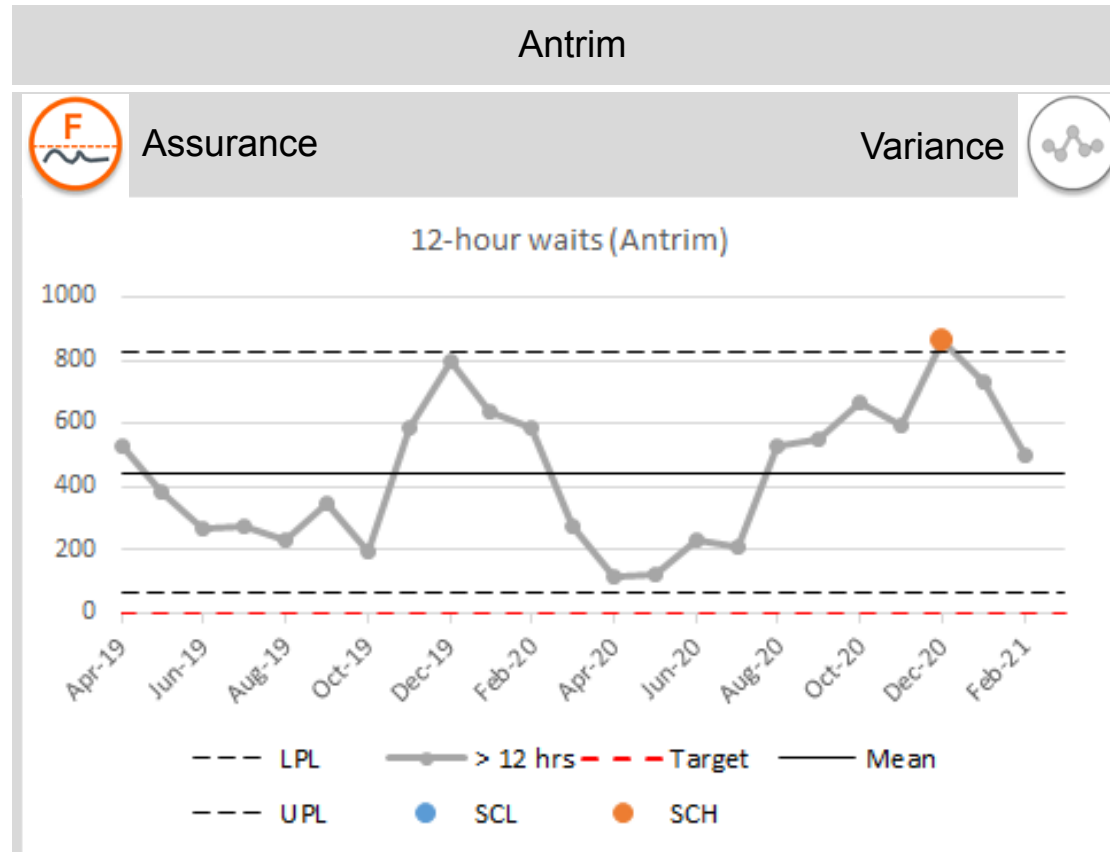
	Target: waiting <4 hrs	95%
	Latest month:	62%
	Variation:	No significant change



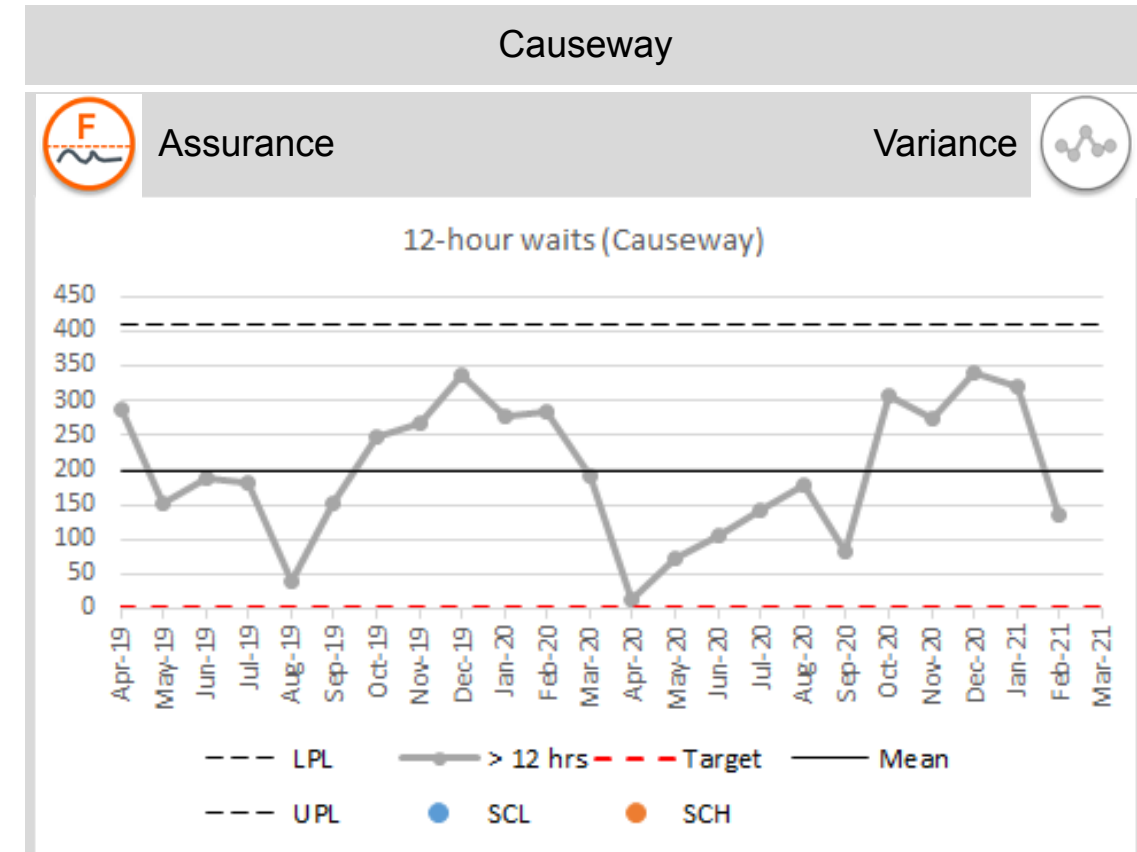
	Target: waiting <4 hrs	95%
	Latest month:	68%
	Variation:	No significant change

Unscheduled Care

12-hour performance



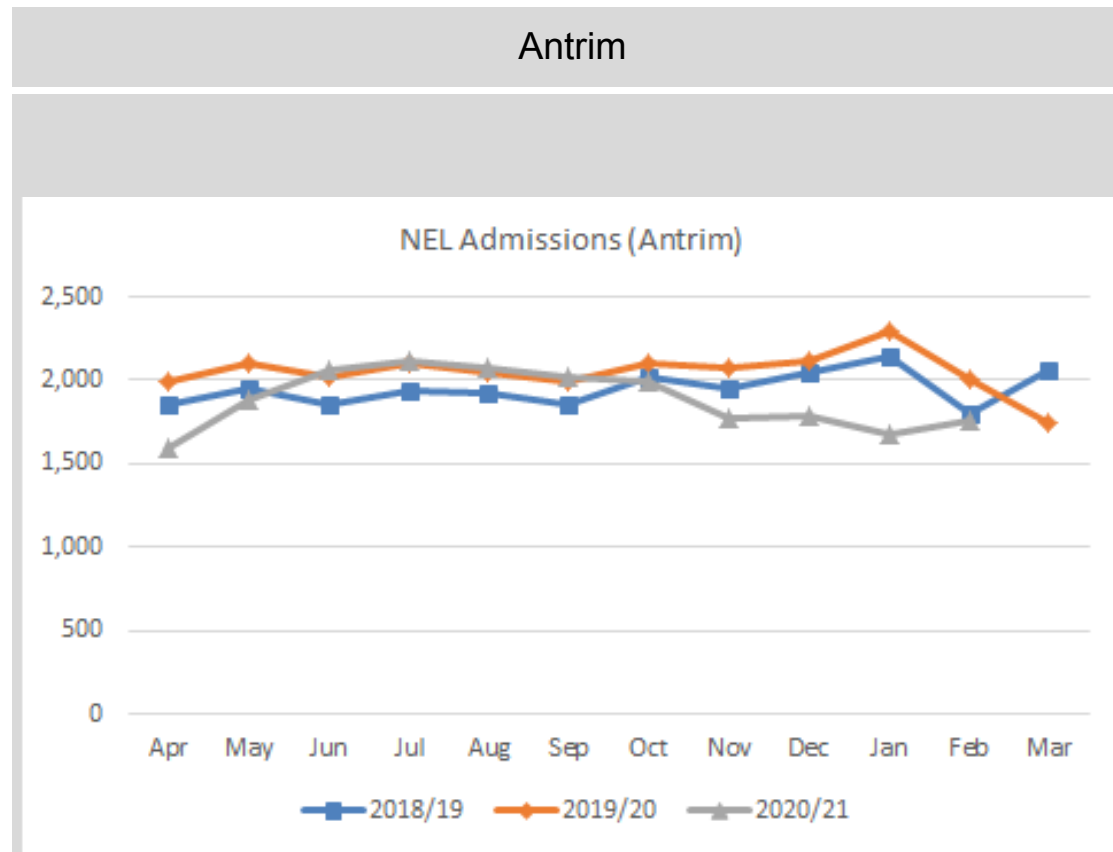
Target: waiting >12 hrs:	0
Latest month:	497
Variation:	No significant change



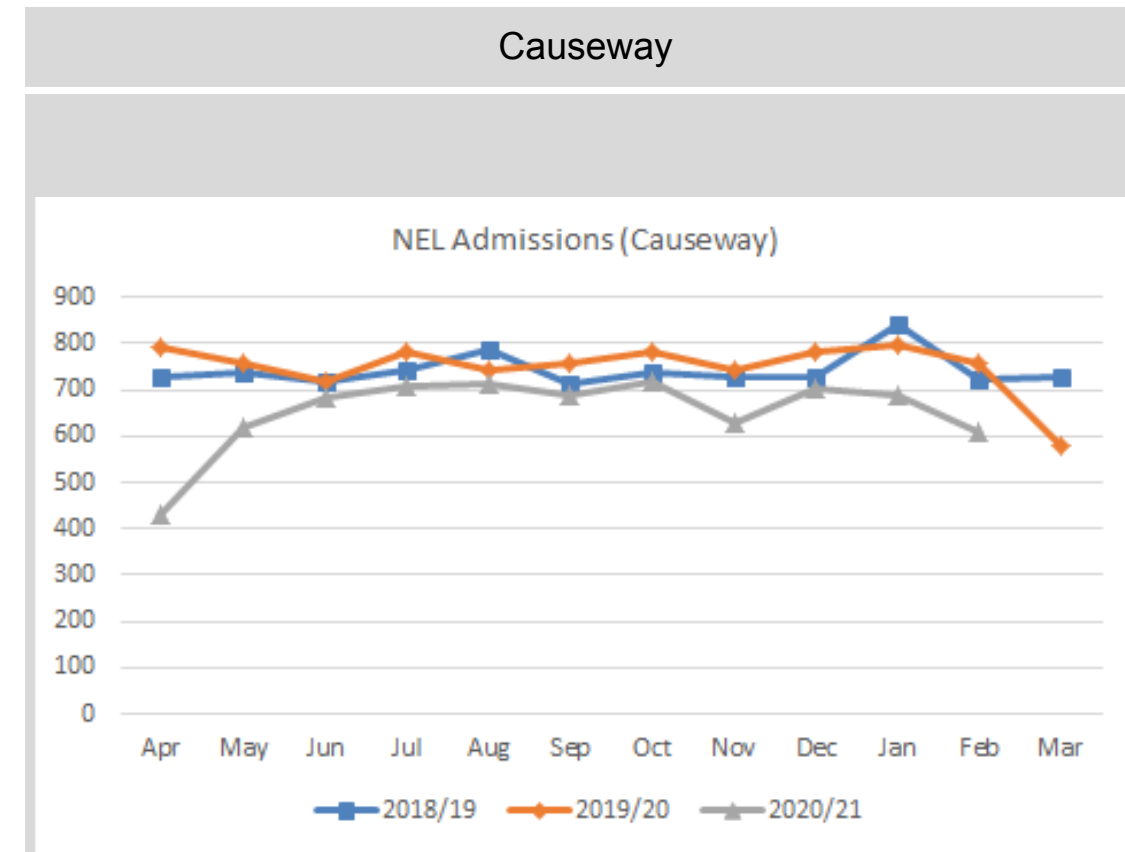
Target: waiting >12 hrs:	0
Latest month:	134
Variation:	No significant change


Unscheduled Care

Non-elective admissions



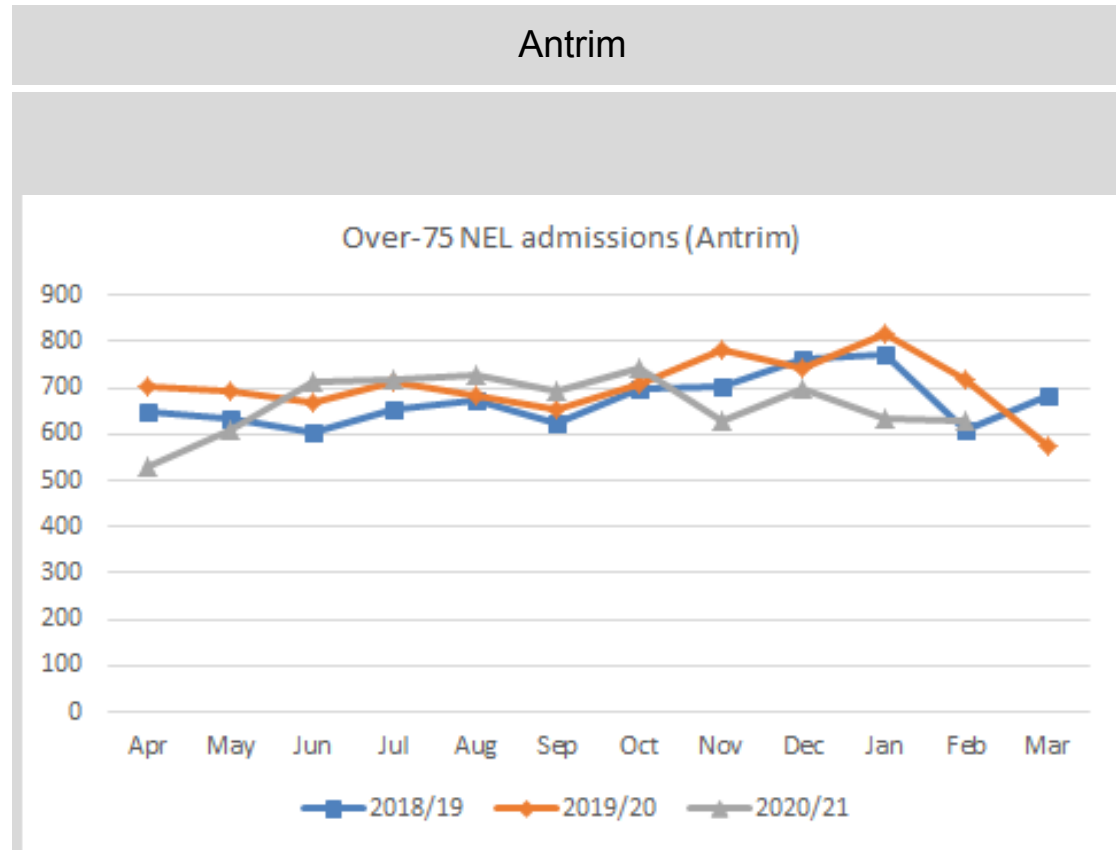
 Admissions this year:	20,730
 Previous year to date:	22,855
 % change:	9% reduction




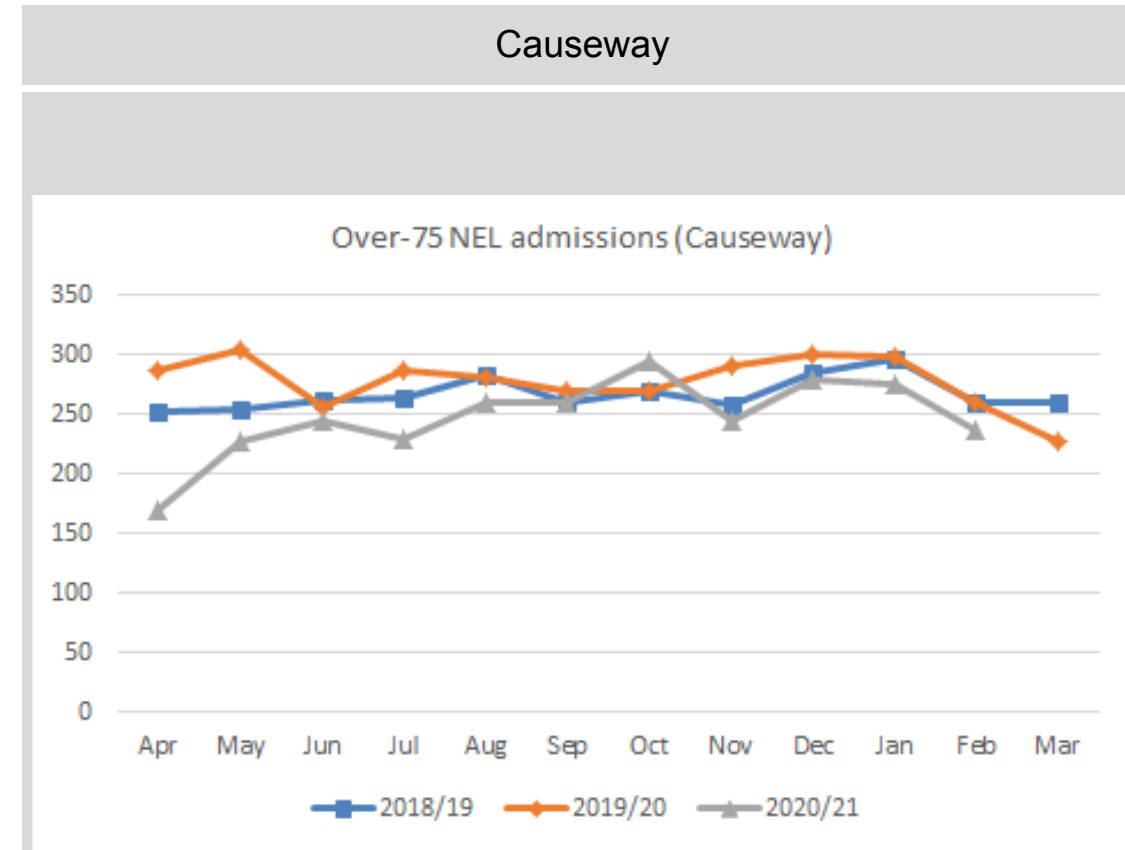
 Admissions this year:	7,189
 Previous year to date:	8,399
 % change:	14% reduction

Unscheduled Care

Over-75 admissions



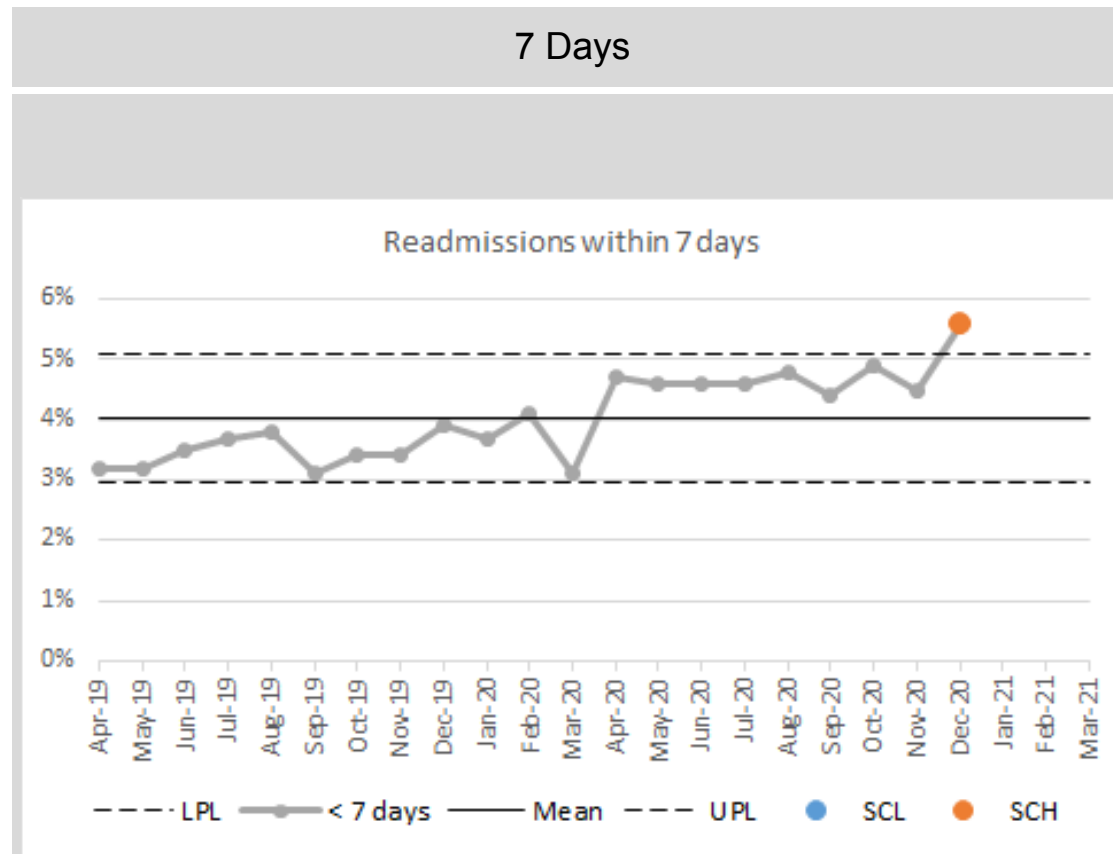
 Admissions this year:	7,319
 Previous year to date:	7,880
 % change:	7% reduction



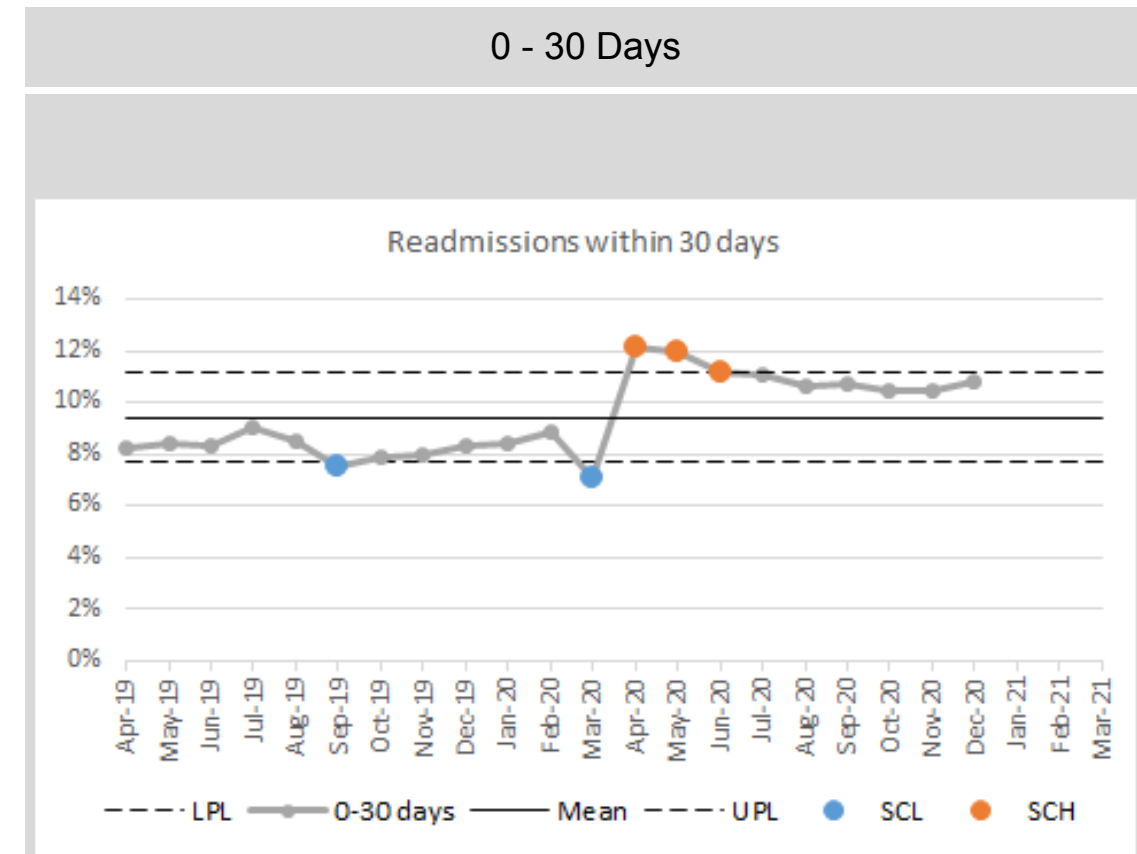
 Admissions this year:	2,717
 Previous year to date:	3,102
 % change:	12% reduction

Unscheduled Care

Emergency Readmissions



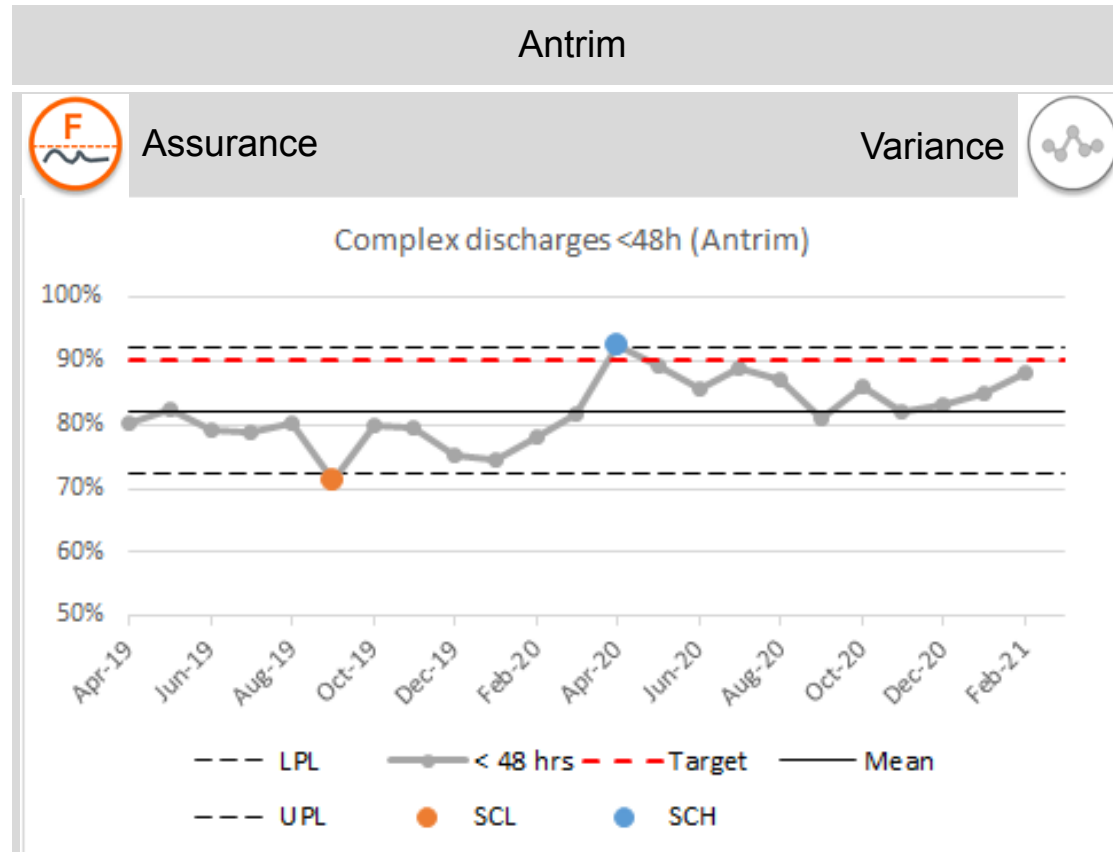
	Previous year average:	3.5%
	Latest month:	5.6%
	Variation:	Concerning position. Latest point above the UPL



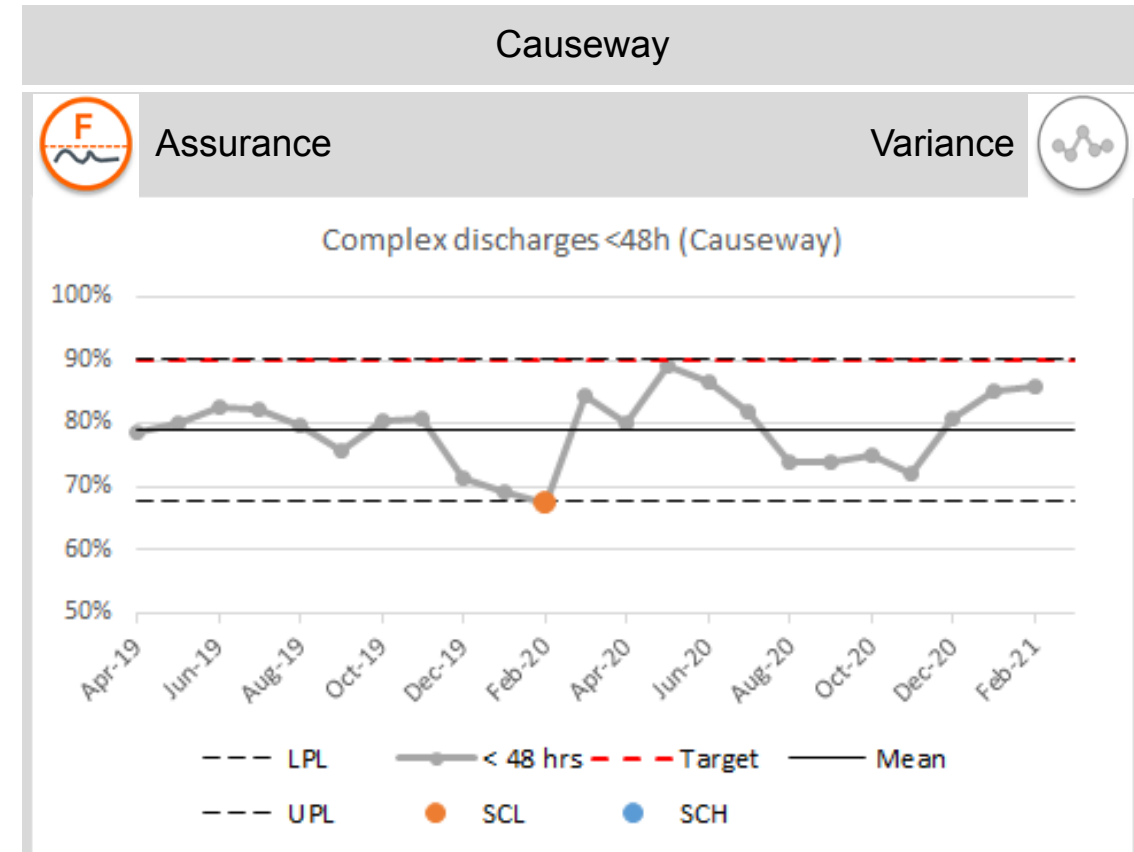
	Previous year average:	8.2%
	Latest month:	10.8%
	Variation:	No significant change

Unscheduled Care

Complex discharges



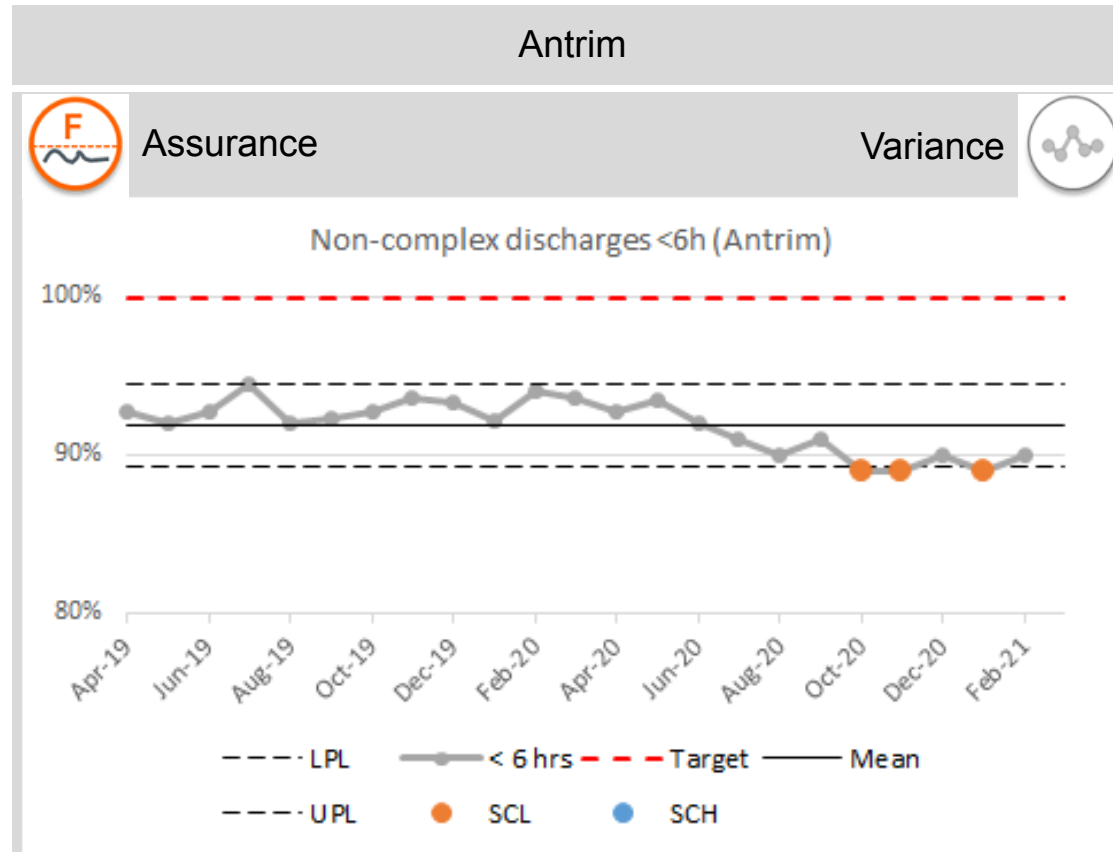
Target: discharges <48 h	90%
Latest month:	88%
Variation:	No significant change






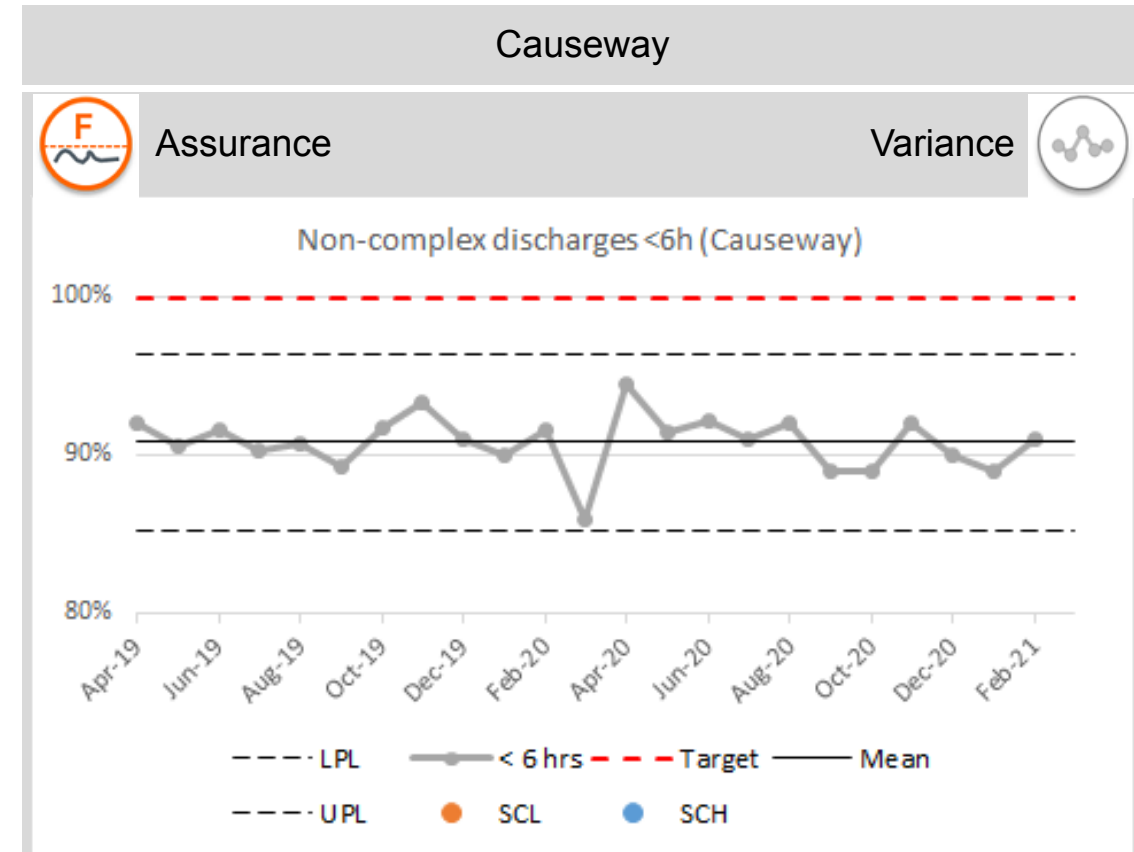
Target: discharges <48 h	90%
Latest month:	86%
Variation:	No significant change




Unscheduled Care

Non-complex discharges



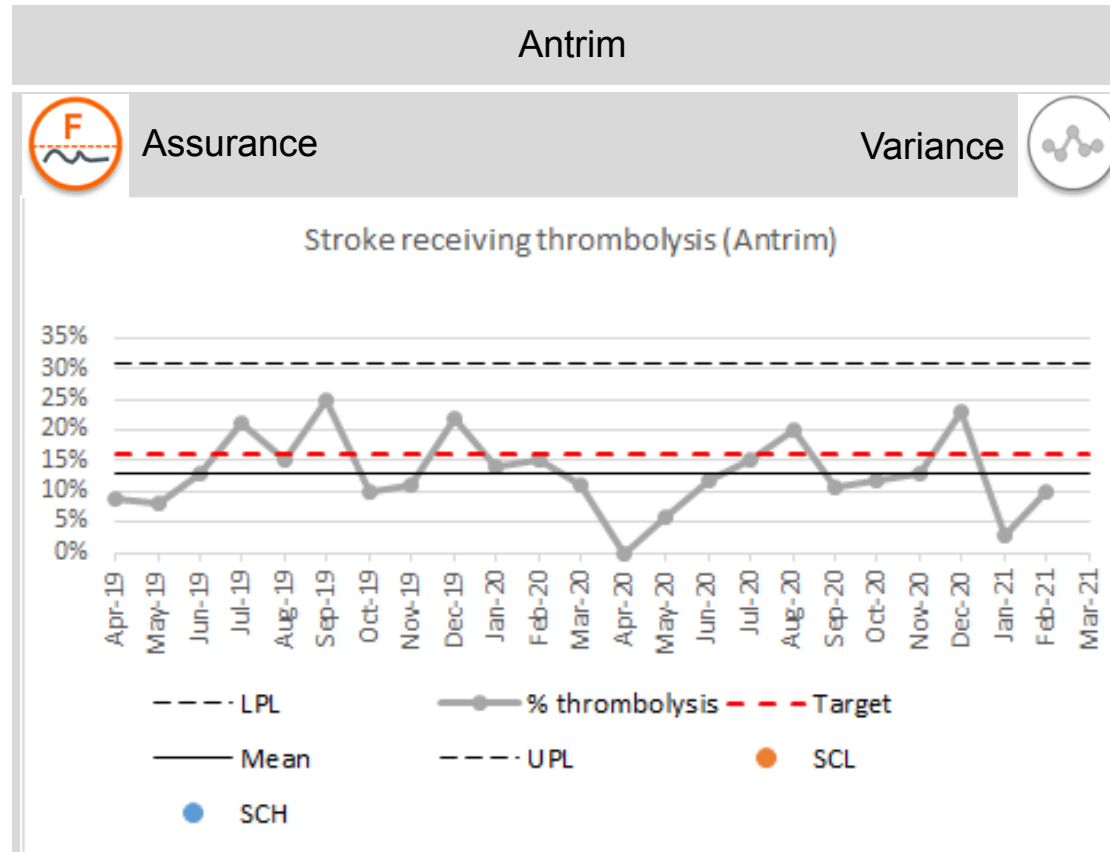
 Target: discharges <6 h	100%
 Latest month:	90%
 Variation:	No significant change






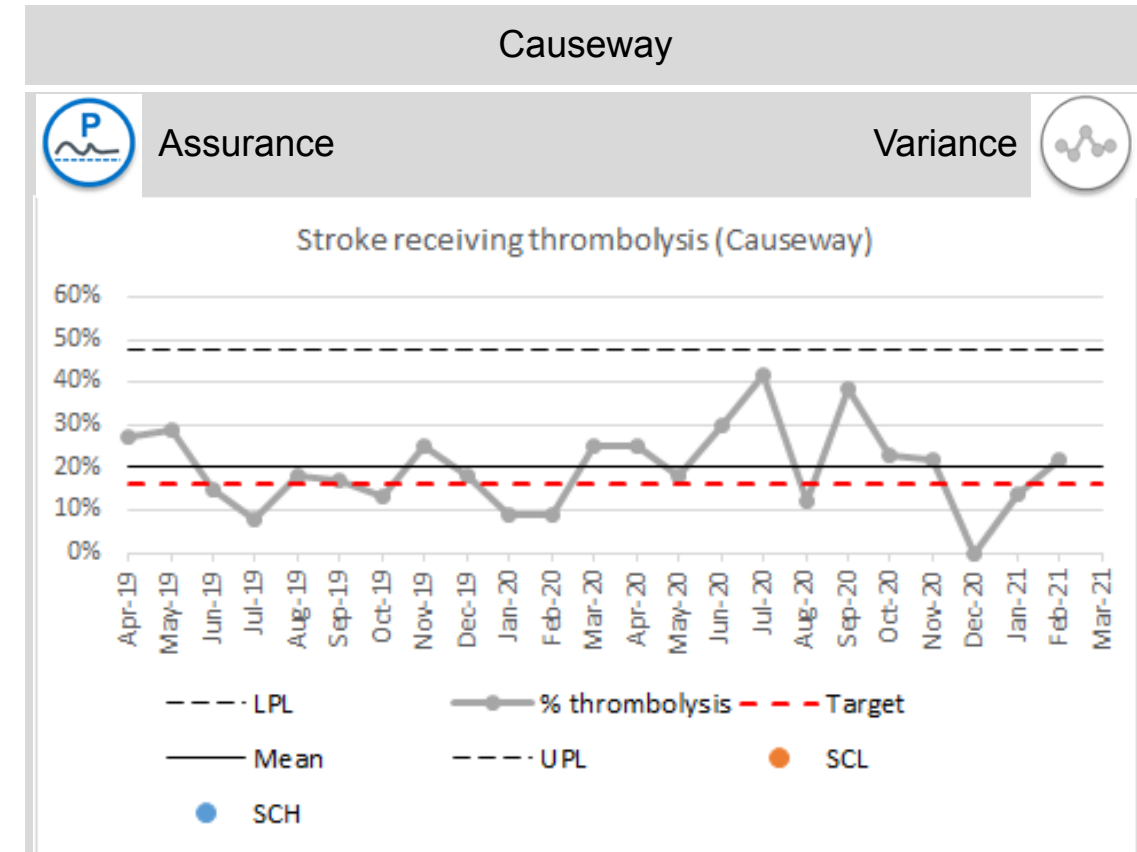
 Target: discharges <6 h	100%
 Latest month:	91%
 Variation:	No significant change




Unscheduled Care

Stroke - Thrombolysis



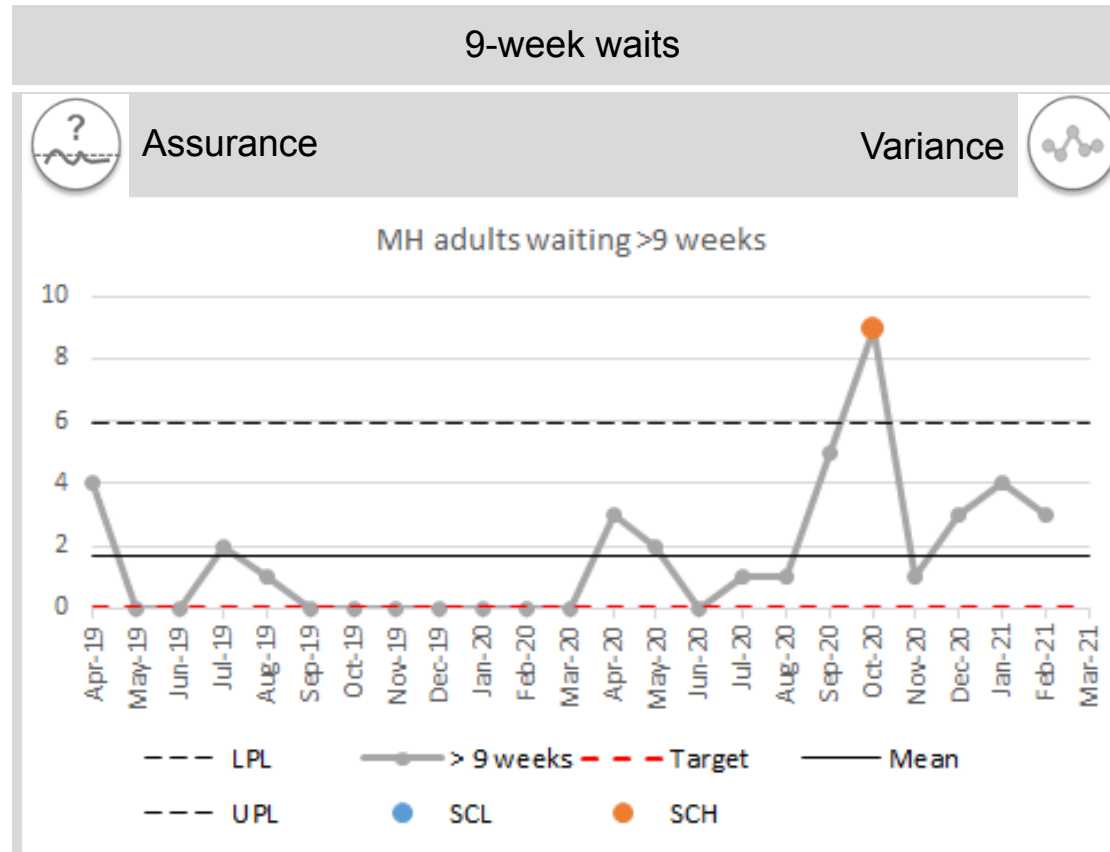
 Target: % thrombolysis:	16%
 Latest month:	10%
 Variation:	No significant change






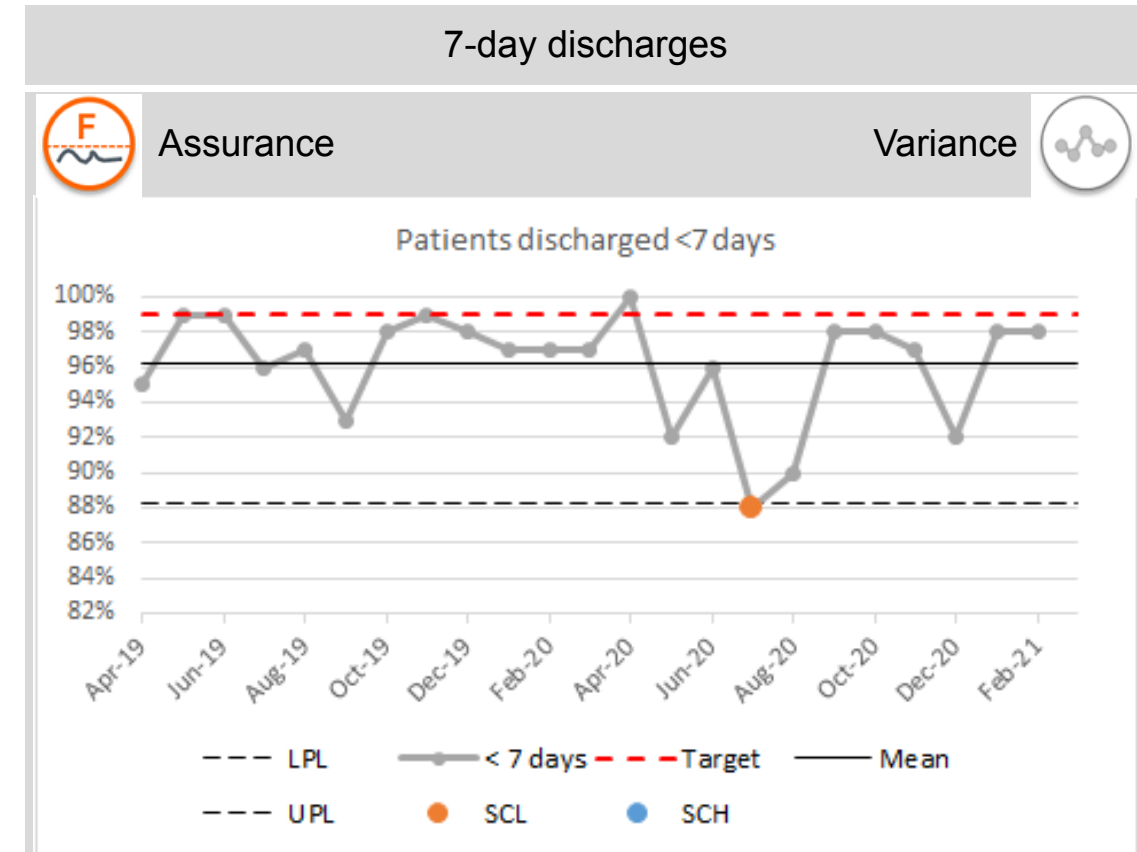
 Target: % thrombolysis:	16%
 Latest month:	22%
 Variation:	No significant change




Mental health and learning disability

Adult mental health services



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

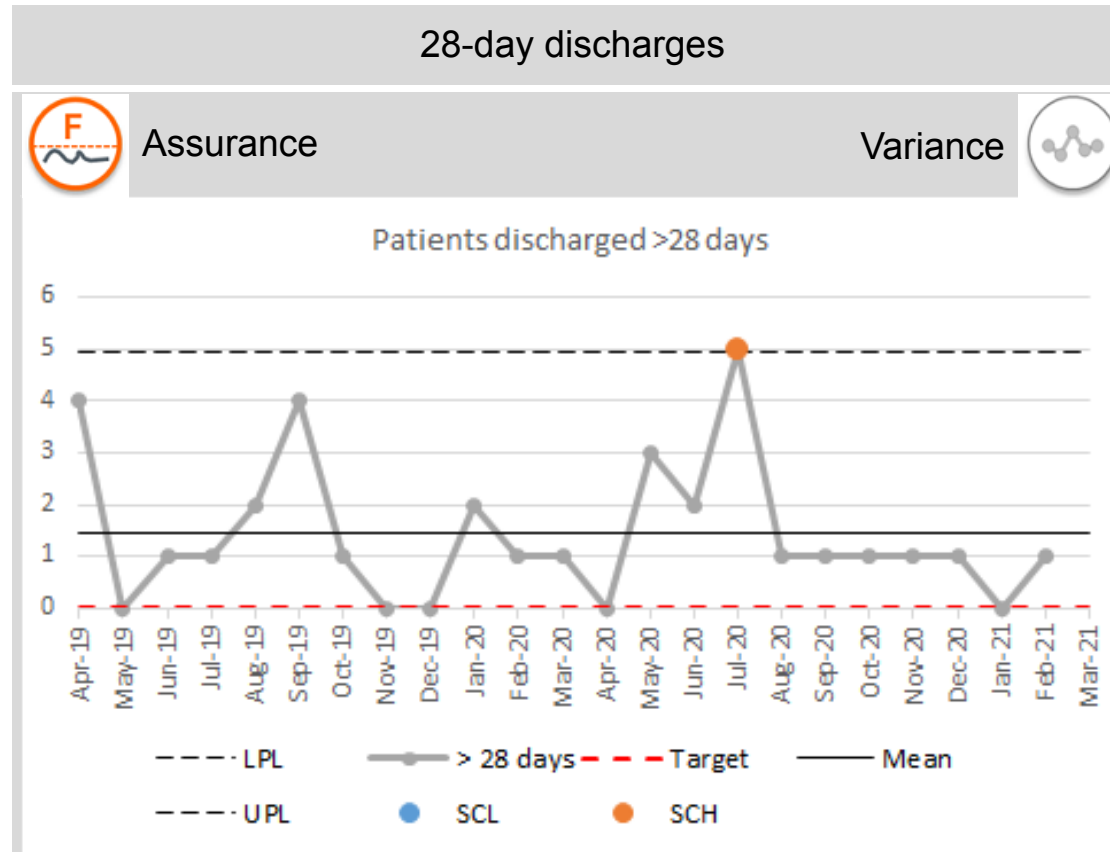


 Target: discharged <7 days:	99%
 Latest month:	98%
 Variation:	No significant change

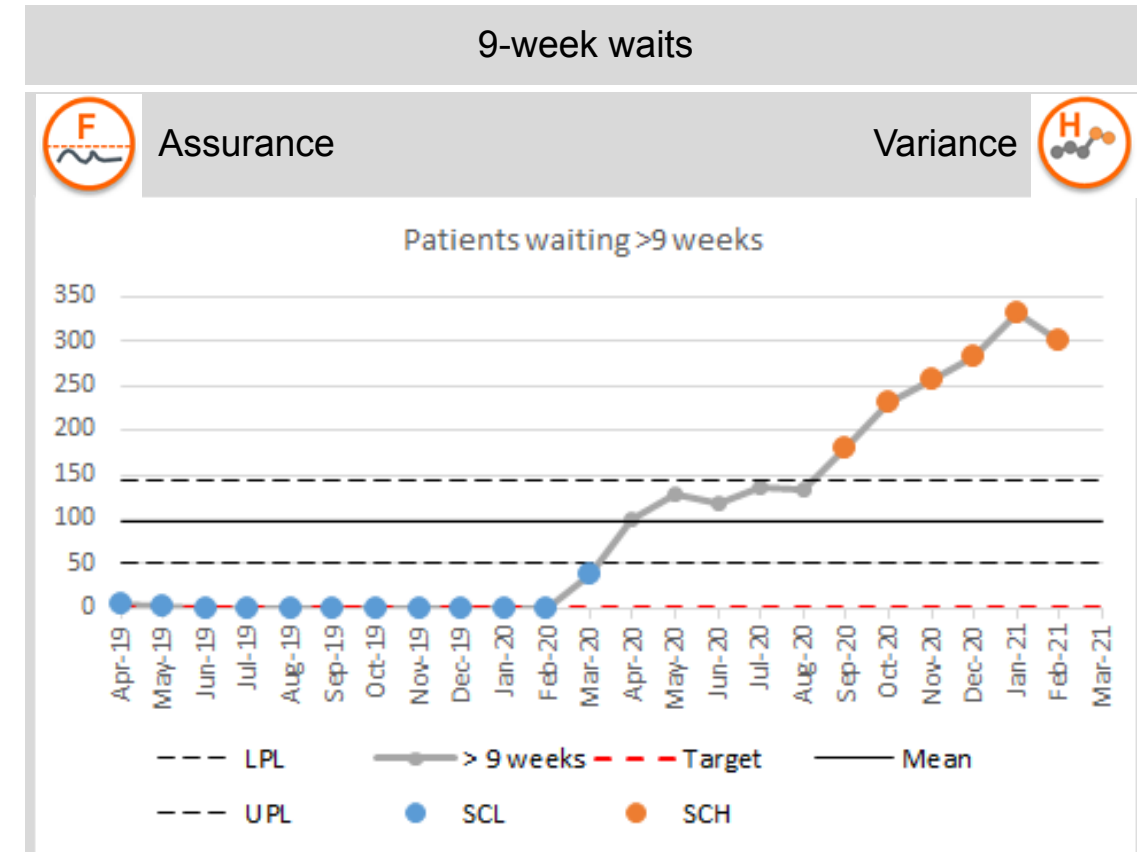
Mental health and learning disability

Adult mental health services

Dementia



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

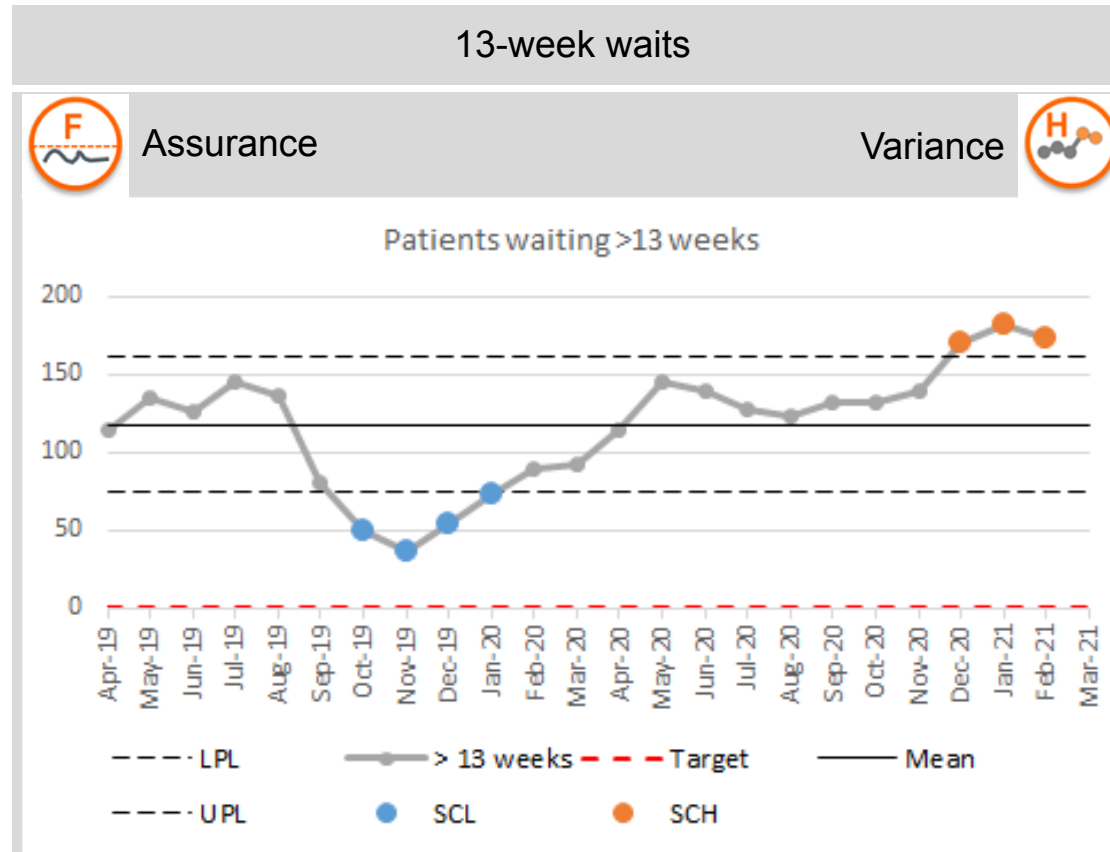


Target: waiting >9 weeks:	0
Latest month:	301
Variation:	Concerning position

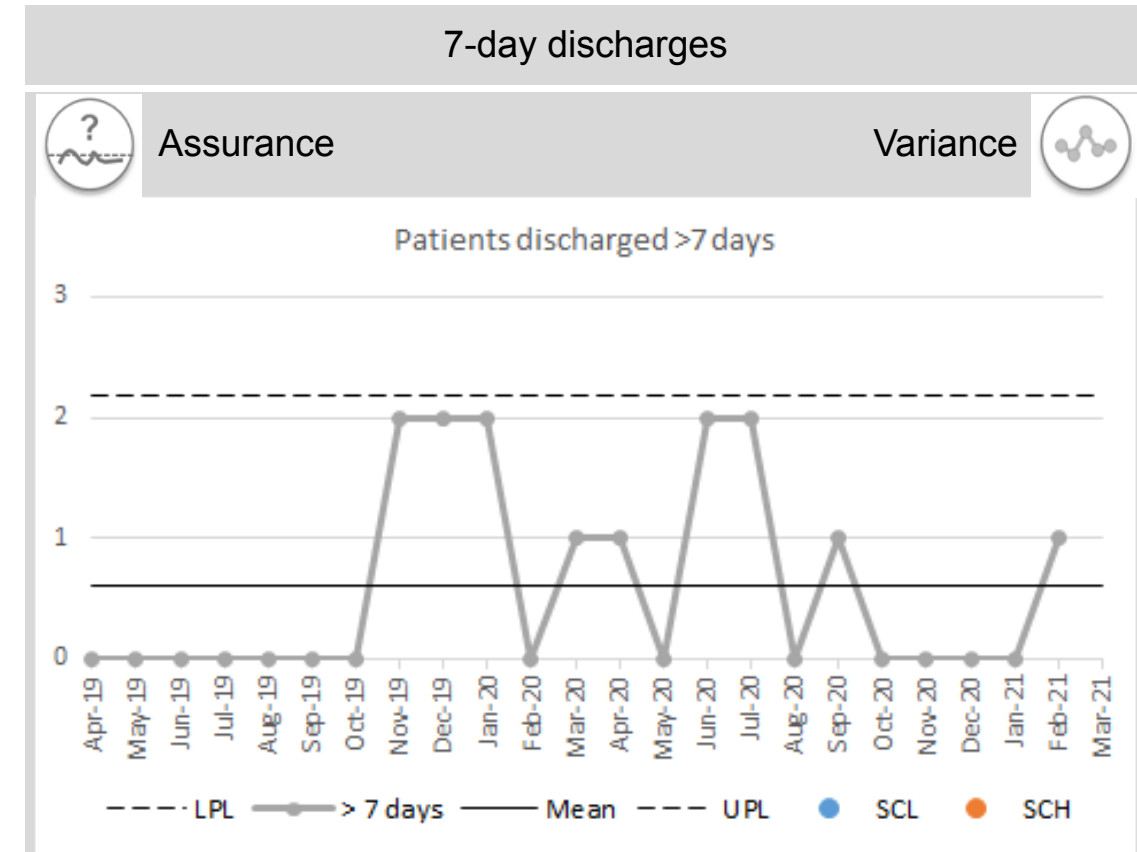
Mental health and learning disability

Psychological therapies

Learning disability



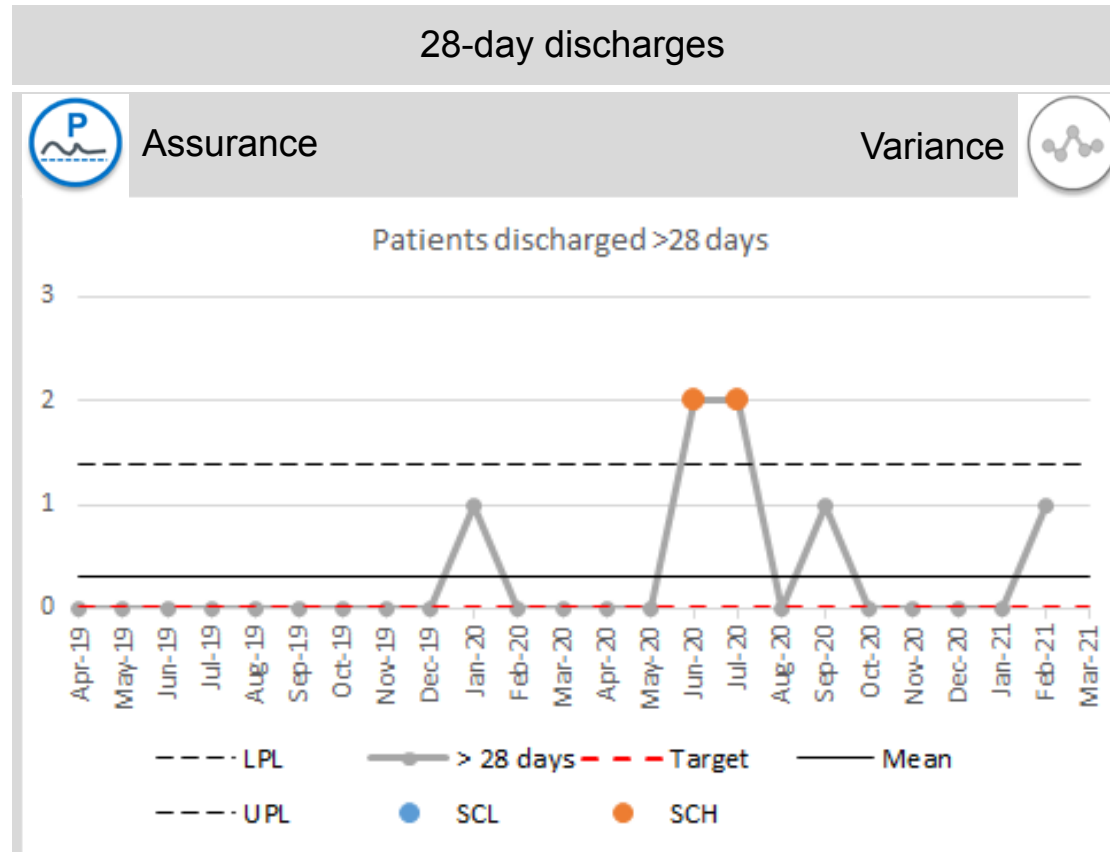
Target: waiting >13 weeks:	0
Latest month:	173
Variation:	Concerning position



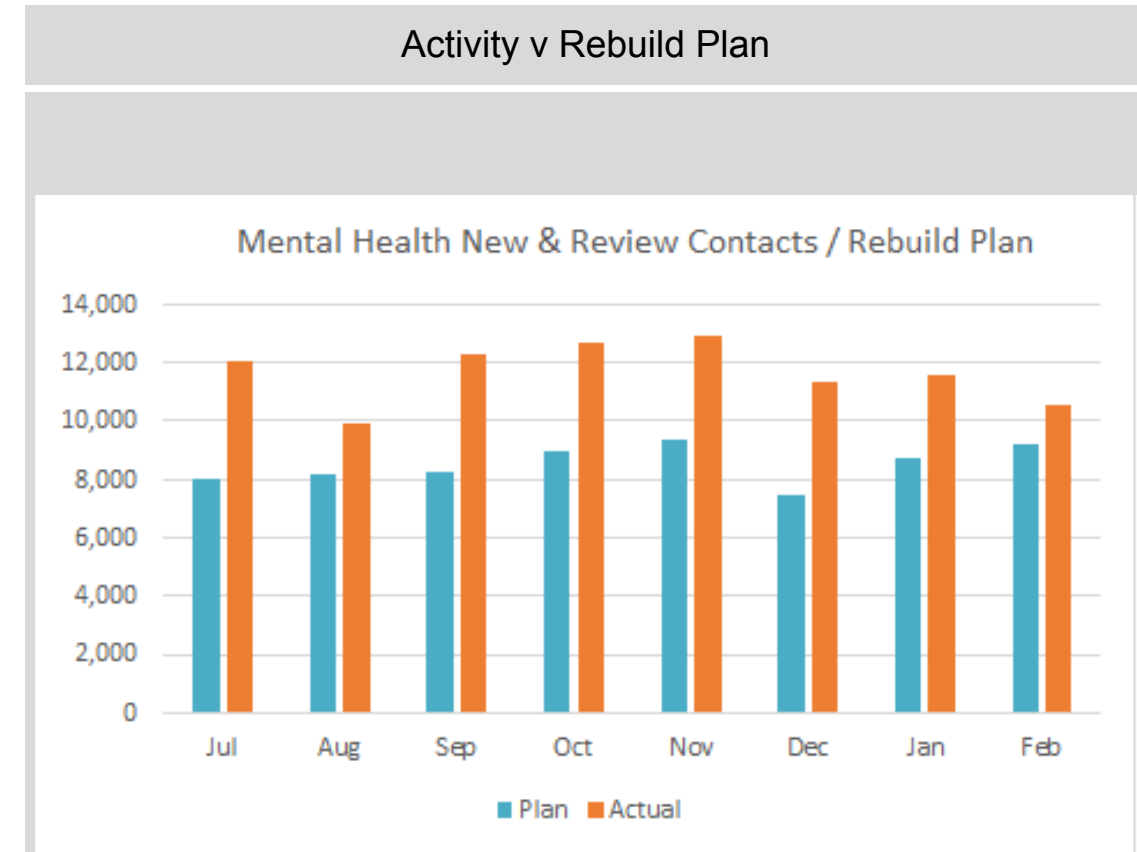
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

Mental health and learning disability

Learning disability



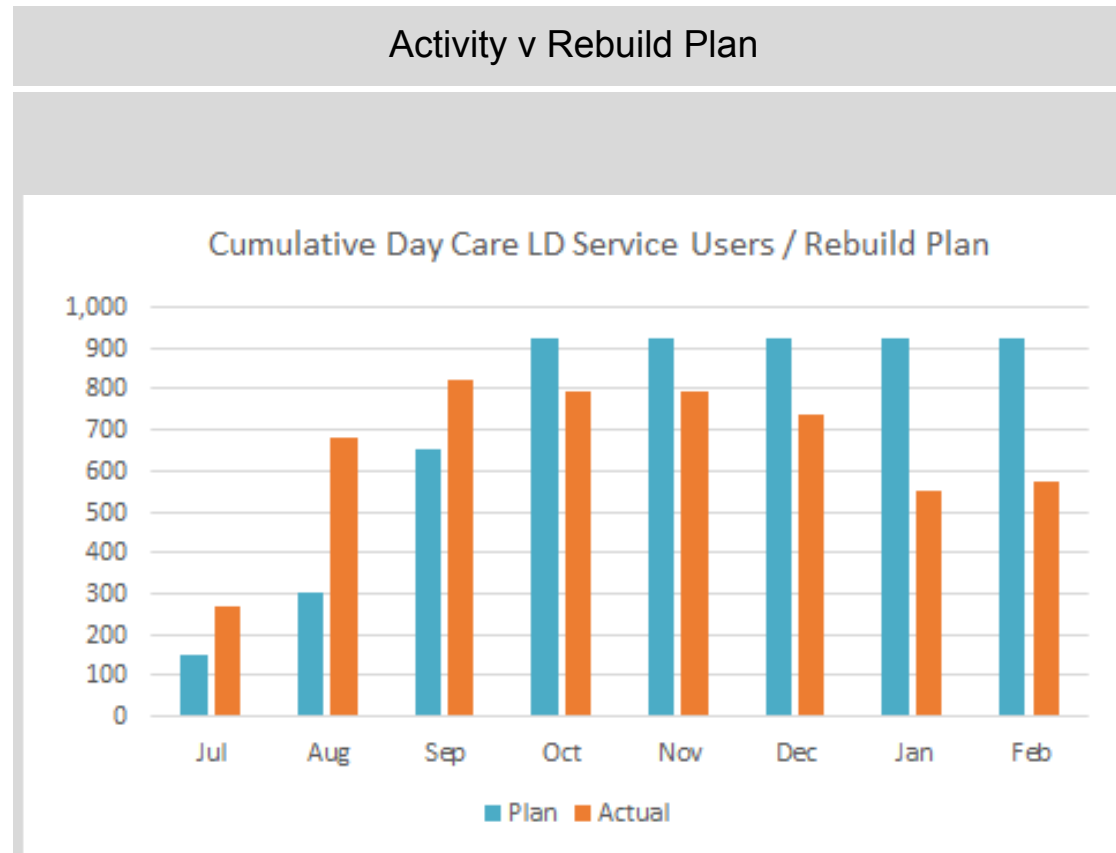
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change



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

Mental health and learning disability

Learning disability - Day Care



Activity this year:

5,219



Rebuild plan to date this year:

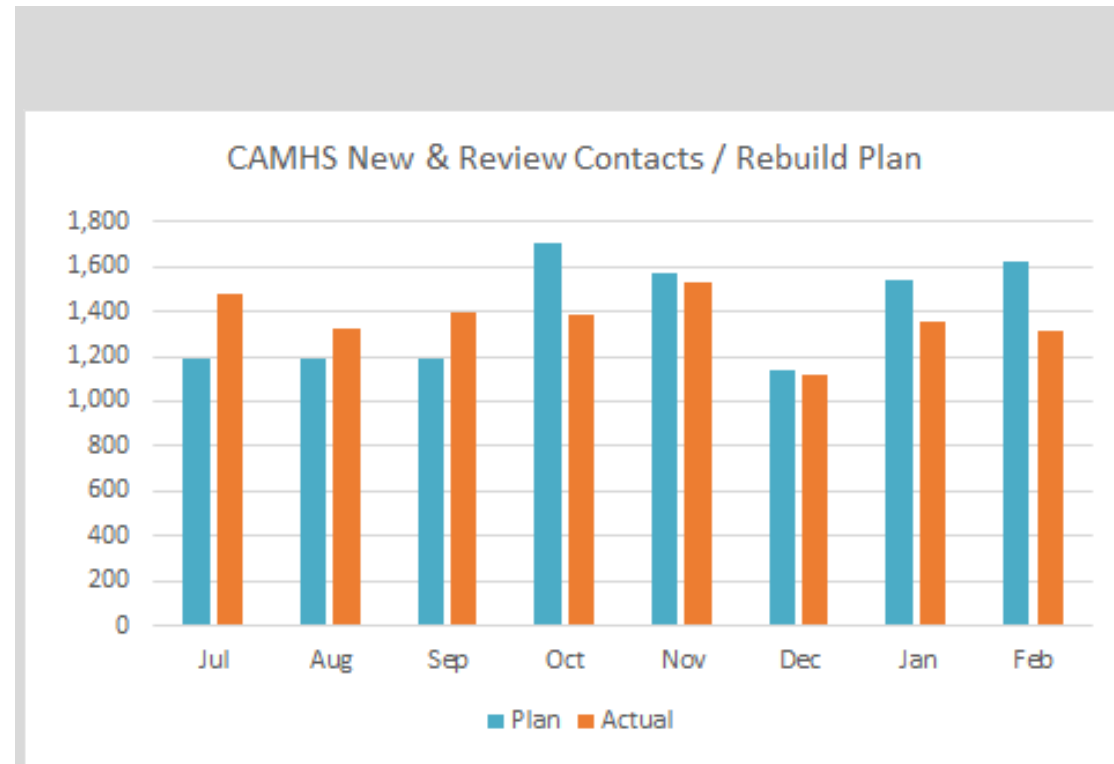
5,720



% delivery to date:

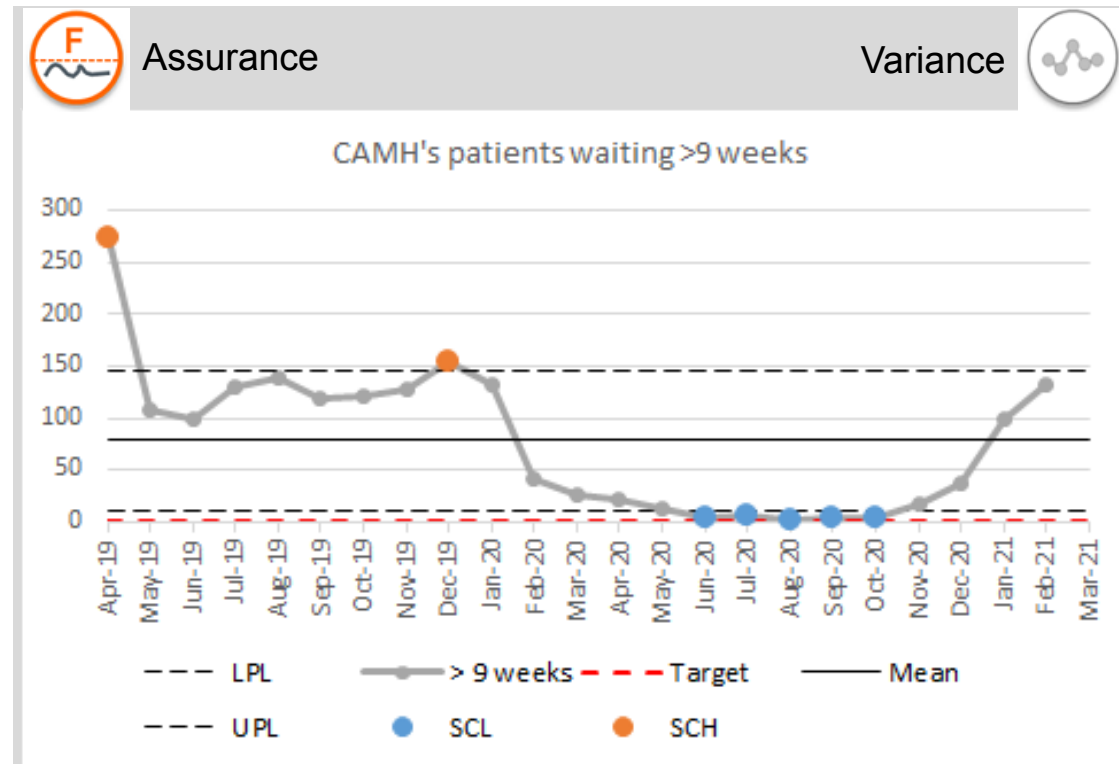
91%

Activity v Rebuild Plan



	Activity this year:	10,912
	Rebuild plan to date this year:	11,159
	% delivery to date:	98%

9-week waits



	Target: waiting >9 weeks:	0
	Latest month:	132
	Variation:	No significant change

Children's services

Placement change

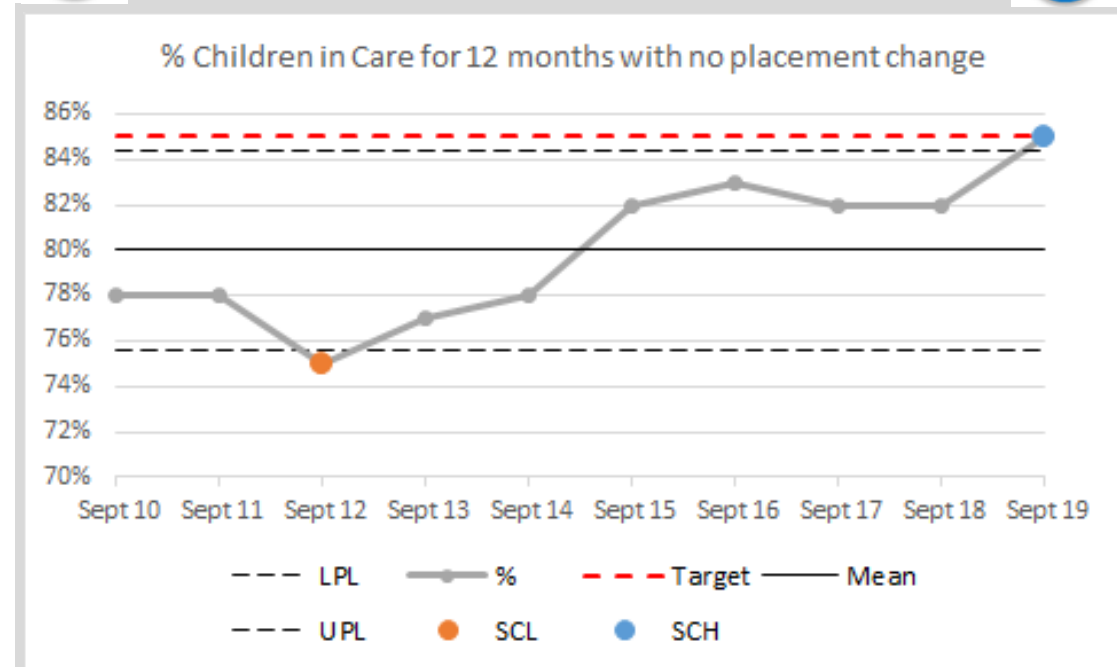
Adoption

85% with no placement change



Assurance

Variance



Target: % no placement change: 85%

Latest: 85%

Variation: Improving performance

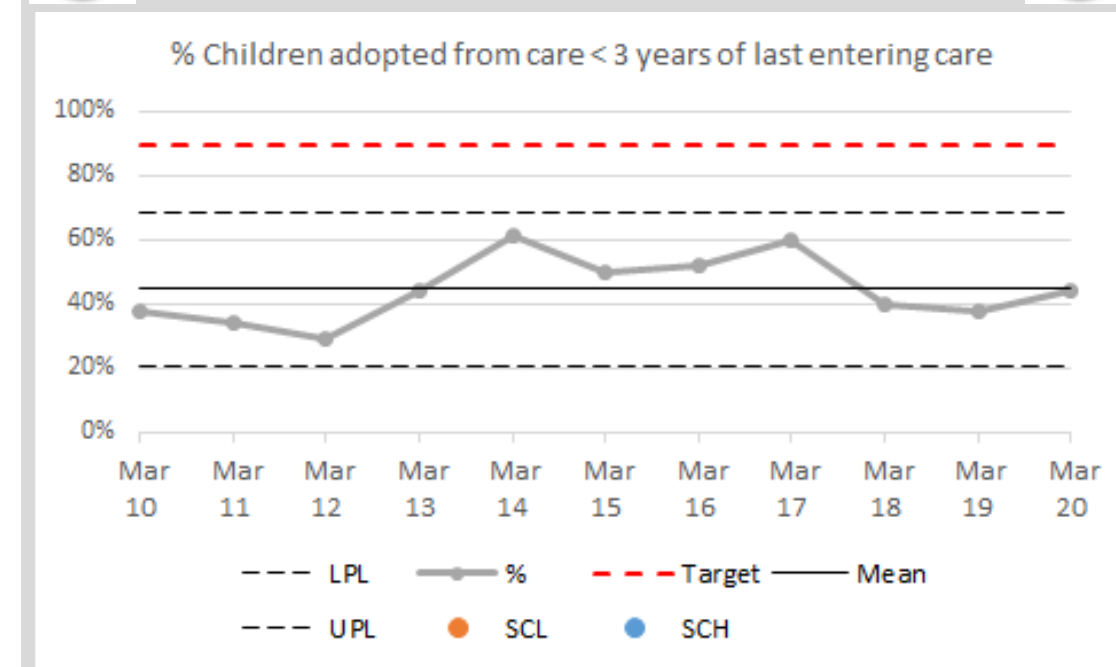
Information source – DoH Annual OC2 Survey to Sept 2019. Figures published 7th October 2020. Figures based on 77% of the cohort of children in the Trust.

90% within 3 years



Assurance

Variance



Target: % adopted < 3 years: 90%

Latest: 44%

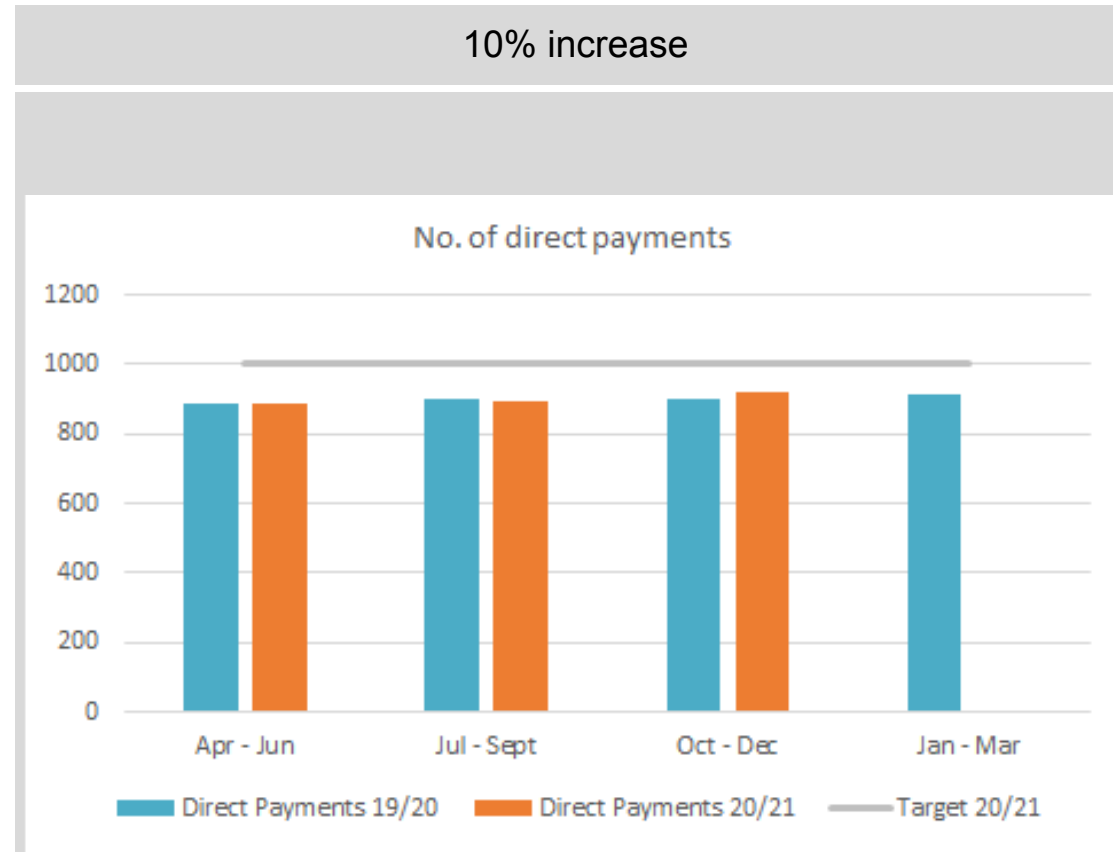
Variation: No significant change




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

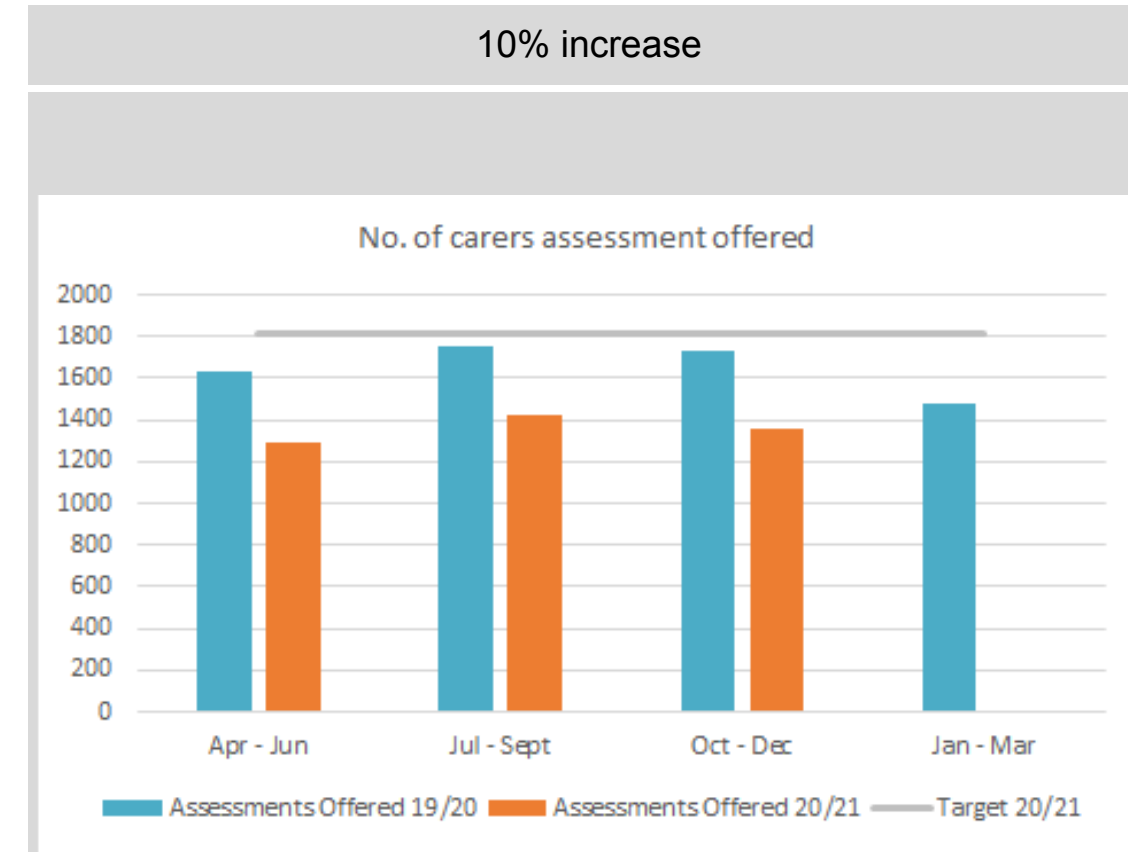
Community Services




Direct payments

Carers' assessments



 Target: direct payments:	1,002
 Latest quarter:	922
 % delivery:	92%



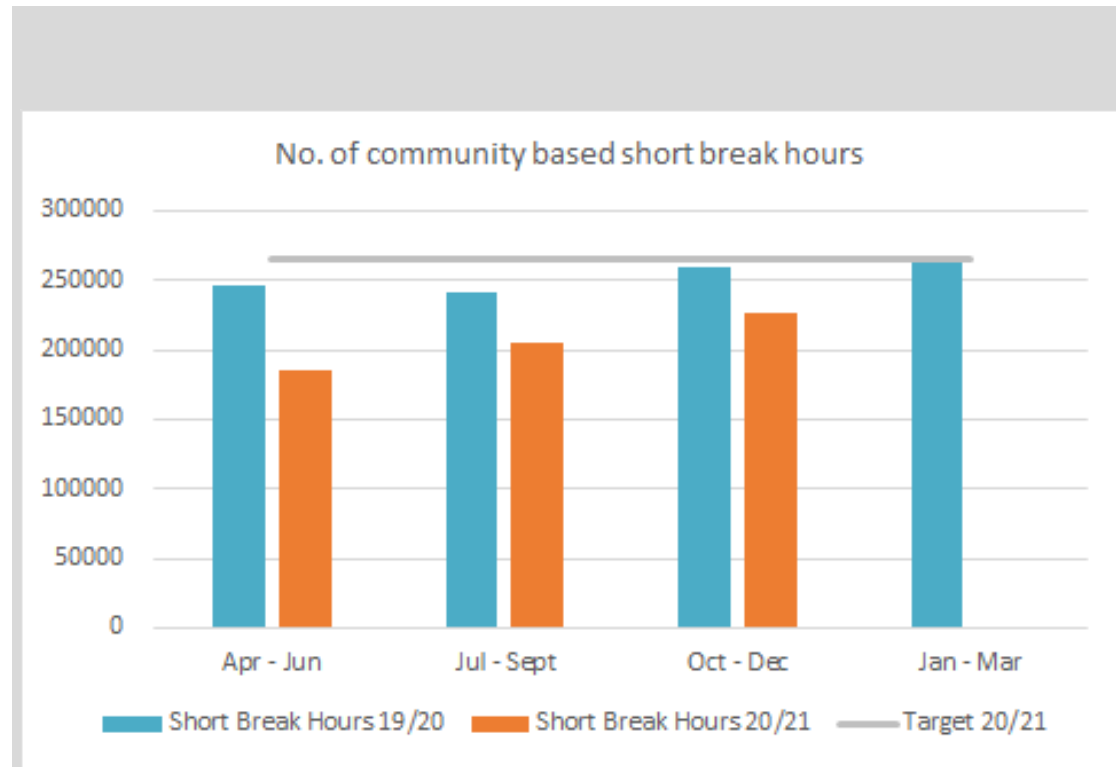
 Target: carers' assessments:	1,813
 Latest quarter:	1,356
 % delivery:	75%




Community Services

Short breaks

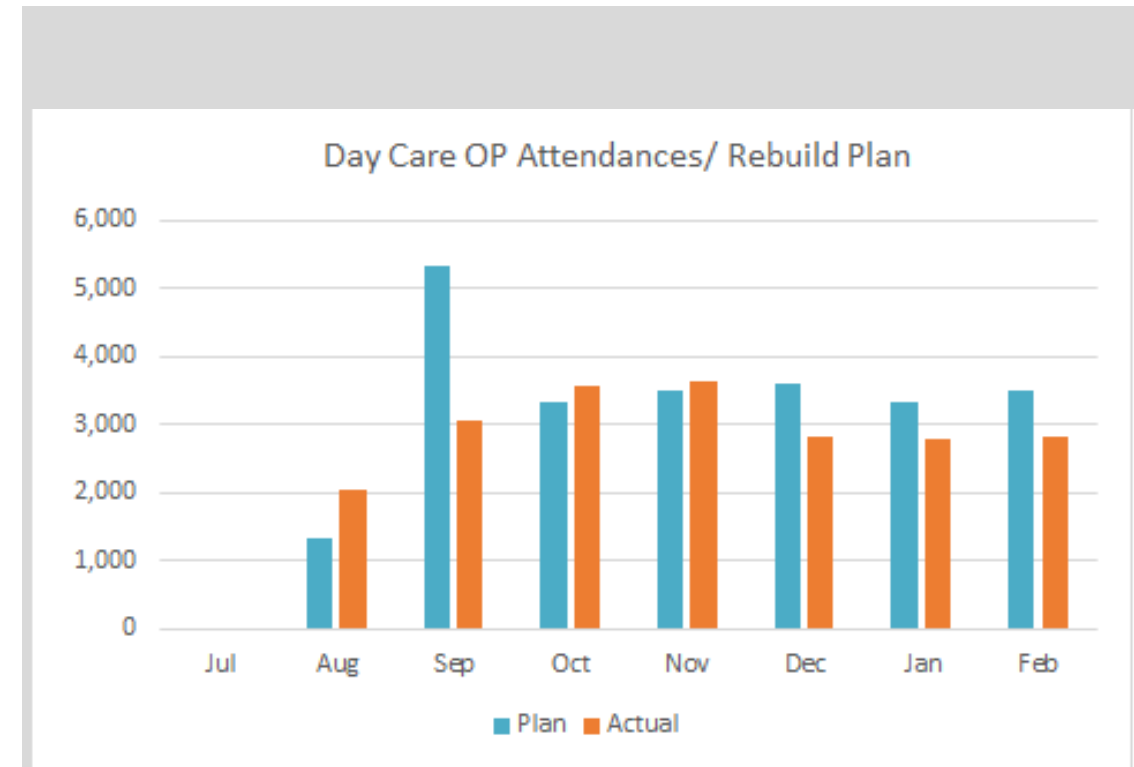
Day Care




5% increase



 Target: short breaks	265,808
 Latest quarter:	226,384
 % delivery:	85%

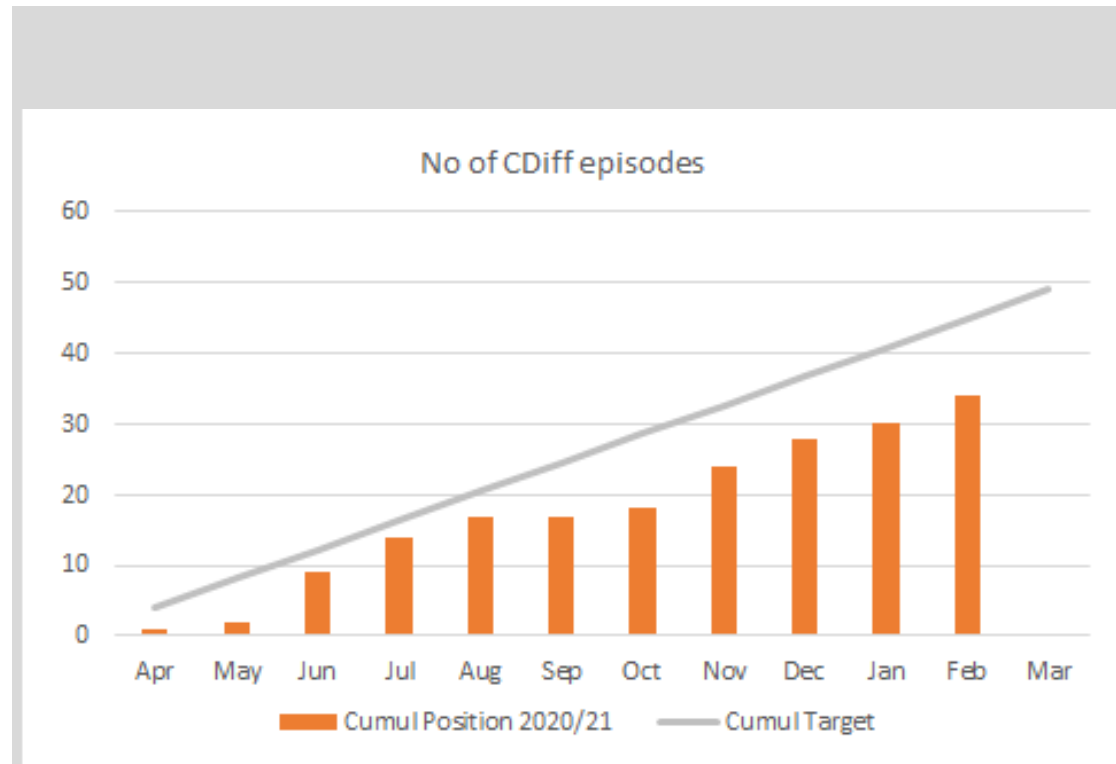
Activity v Rebuild Plan






 Activity this year:	20,758
 Rebuild plan to date this year:	23,949
 % delivery to date:	87%

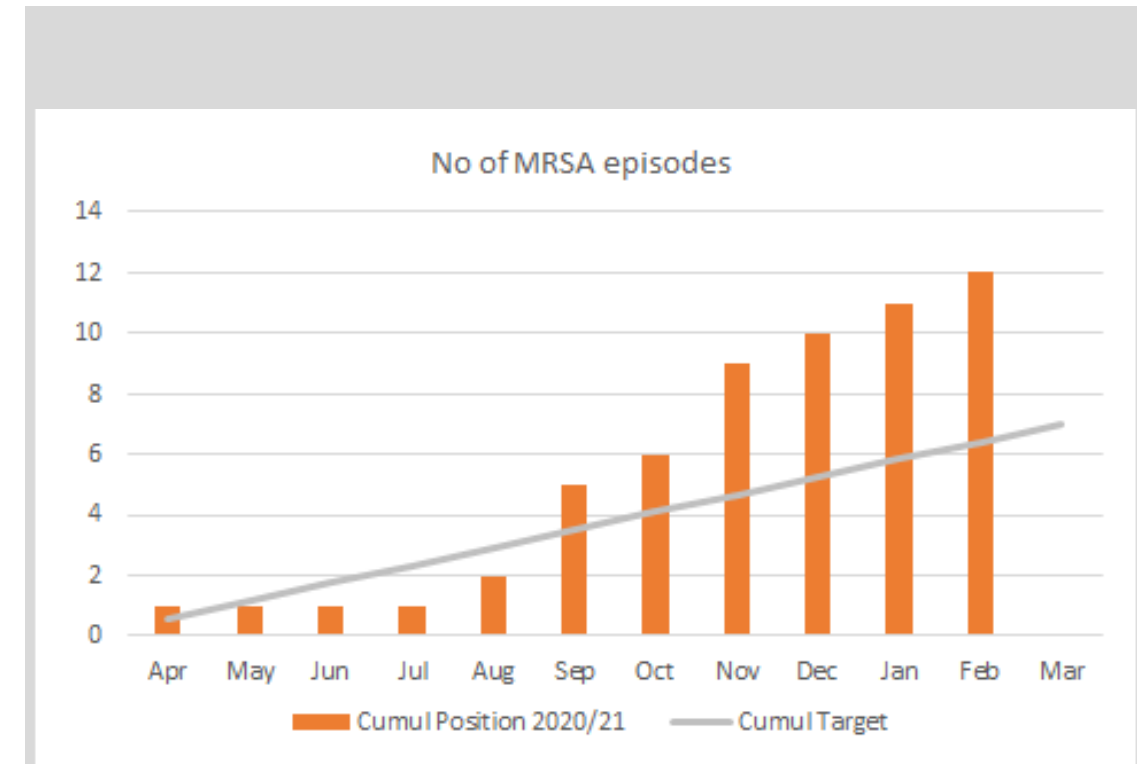
MRSA

No. of episodes

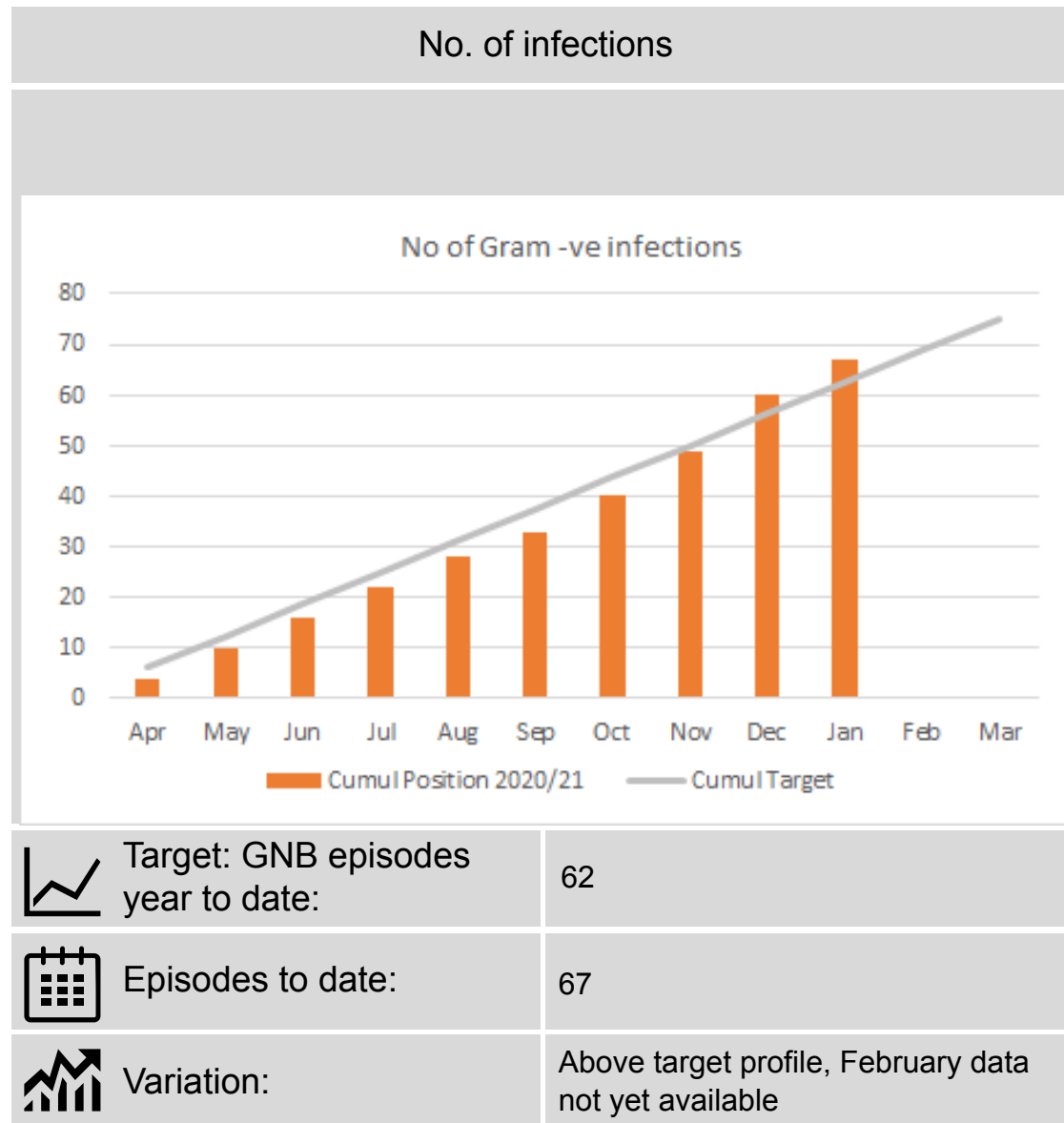


 Target: CDiff episodes year to date:	45
 Episodes to date:	34
 Variation:	Achieving target

No. of episodes

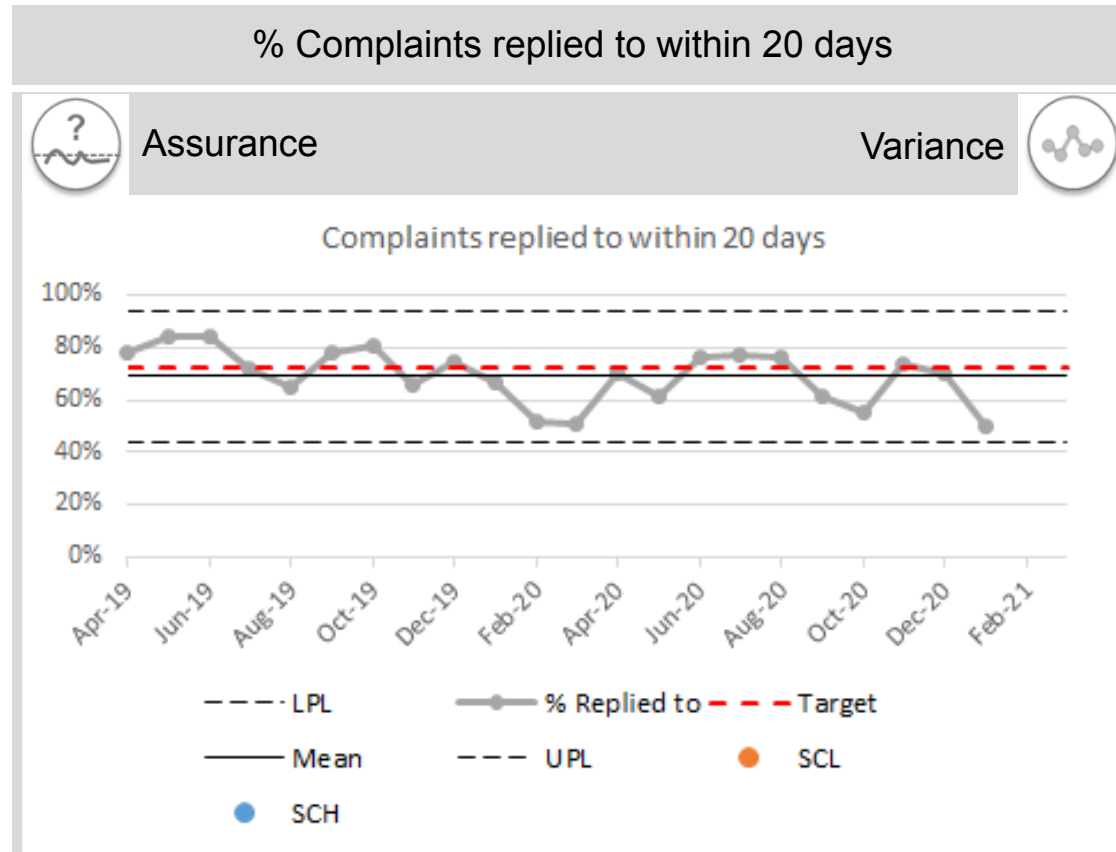



 Target: MRSA episodes year to date:	6
 Episodes to date:	12
 Variation:	Above target profile



Service User Experience

Complaints



	Target: % within 20 days:	72%
	Latest month:	50%
	Variation:	No significant change

Workforce

Absence

