

# Trust Board Performance Report July 2021

Prepared and issued by  
Strategic Development and Business Services 23rd August 2021

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## Elective care

The month of July saw outpatient referrals and activity dip which is a reflection of the much needed leave which many professionals both in Primary Care and NHSCT began to take over the summer.

Outpatient activity was still below SBA as leave was taken and services recover gradually from the impact of the third surge and social distancing requirements continue. Virtual consultations continue to be a feature in many specialities. Outpatient waits remained similar to June with 29, 179 patients waiting over 52 weeks at the end of July, out of a total of over 58,476 patients waiting.

Inpatient and daycase activity in July delivered 55% of SBA. The number of long waits for surgery continues but has stabilised a little in the last few months with just under 5,000 patients waiting longer than 52 weeks for surgery.

Use of Independent Sector capacity continues to have a positive impact on Diagnostic waits, the percentage of patients currently waiting less than 9 weeks is 61% with 2810 patients waiting more than 26 weeks for a diagnostic appointment.

Endoscopy continued to increase capacity in June exceeding rebuild plans however 3339 patients are continuing to wait over 26 weeks in July.

AHP activity dipped in July. New activity in July represents 82% of SBA however 8048 patients are waiting more than 13 weeks to be seen.

The rebuild plan covering April to June 2021 has been reviewed based on June activity and a response submitted to HSCB where there are significant variances.

## Cancer care

The number of red flag referrals remain significantly higher than the previous two years with long red flag waits in a number of cancer pathways. The Breast Cancer team are piloting use of a new form of triage to stream red flag referrals and this has significantly improved performance against the 14 day target.

Delays in access to endoscopy, diagnostic day surgery and inpatient surgery continue to contribute to the deteriorating 31- and 62-day performance. Given the large number of patients on a suspect cancer pathway, 62-day performance is unlikely to improve in the short term. The regional process for prioritisation of theatre capacity is still in place. This continues to ensure that patients are allocated to available theatre space across the region in line with clinical priority.

## Unscheduled care

ED attendances in both Antrim and Causeway in July are just in and around pre Covid levels on both sites.

4-hour performance reduced a little in Antrim in July with 57% compliance with this standard and a slight dip in Causeway achieving 57%. The number of 12 hour waits increased in Antrim with 817 and increased in Causeway with 393.

In July both Antrim and Causeway marginally missed the Stroke thrombolysis standard, with Antrim at 7% and Causeway at 7% (against a 16% standard).

## Mental health and learning disability

Due to the migration of the Mental Health Information system from EPEX to PARIS, Adult Mental Health performance data has not been available since February 2021. The Trust is working with the system supplier to ensure reporting is available as soon as possible.

Learning Disability Day Care services continue to offer services. This is dependent on service users continuing to accept places in day centres due to the easing of restrictions.

## Children's Services

The CAMHS service continues to rebuild and maintained the number of patients waiting over 9 weeks of 164 in June.

## Community Care

Quarter 1 direct payments position shows 91% of the target has been delivered by the Trust. The carers' assessment was achieved 94% of target in Q1 of 21/22.

Day Care services for older people have increased in June and are nearing planned rebuild numbers.

## HCAIs

There were 2 MRSA episodes in July. There have been 20 cases of CDiff episodes in 21/22 which means the Trust is just above the target profile of 16. The 26 gram negative infections means the Trust is above the target profile for the year.

# Performance Summary Dashboard (i)

July 2021

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	18%	
	OP 52-week waits	29,179	
	OP Cancellations	590	
	IPDC 13-week waits	15%	
	IPDC 52-week waits	4,932	
	Diagnostic 9-week	61%	
	Diagnostic 26-week	2,810	
	DRTT (urgent)	75%	
	Diagnostic Endoscopy 9-week	22%	
	Diagnostic Endoscopy 26-week	3,339	
	AHP 13-week wait	8,048	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	100%	
	31-day	84%	
	62-day	49%	
Unscheduled care	Triage to treatment	ANT 68%	
	CAU	63%	
	4-hour performance	ANT 57%	
	CAU	57%	
	12-hour waits	ANT 817	
	CAU	393	
	Complex discharges	ANT 83%	
	CAU	80%	
Non-complex discharges	ANT	92%	
	CAU	92%	
Stroke Thrombolysis	ANT	7%	
	CAU	7%	
Mental Health and learning disability	Adult 9-week waits	3 (Feb)	
	Adult 7-day discharges	98% (Feb)	

# Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1 (Feb)	
	Dementia 9-week waits	301 (Feb)	
	Psychological therapies 13-week	173 (Feb)	
	Learning disability 7-day discharges	1 (Feb)	
	Learning disability 28-day discharges	1 (Feb)	
Children's services	CAHMS 9-week waits	164 (June)	
	Placement change	85% (Sep19)	
	Adoption	44% (Mar20)	
HCAIs	CDiff	7	
	MRSA	2	
	Gram -ve	7	
Service User Experience	Complaints replied to within 20 days	62% (June)	
Workforce	Absence rate	6.58% (June)	

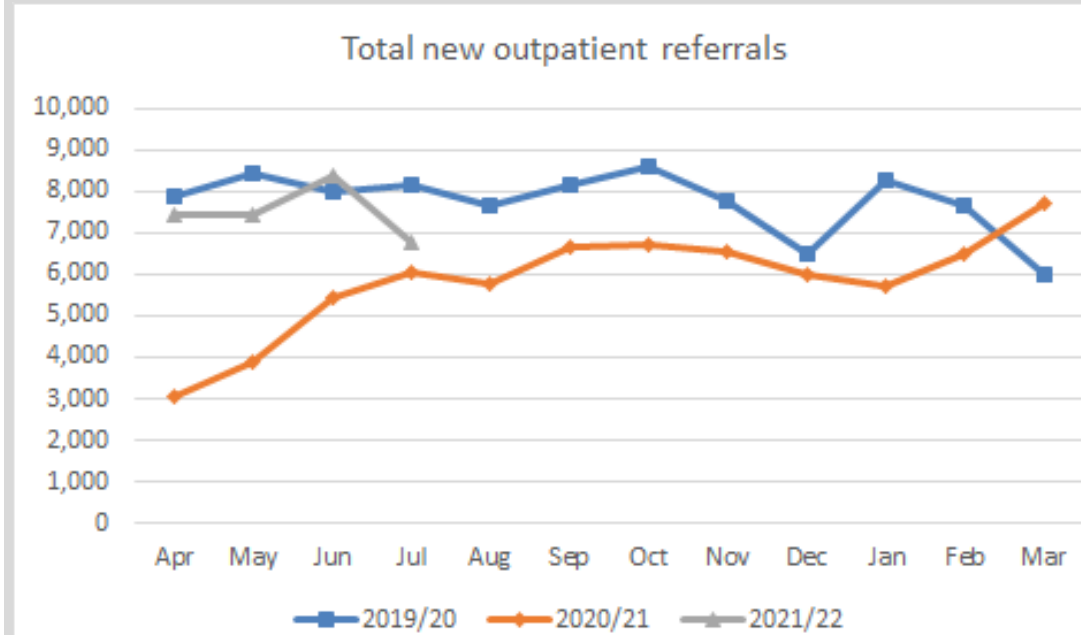
## Icon Key:




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

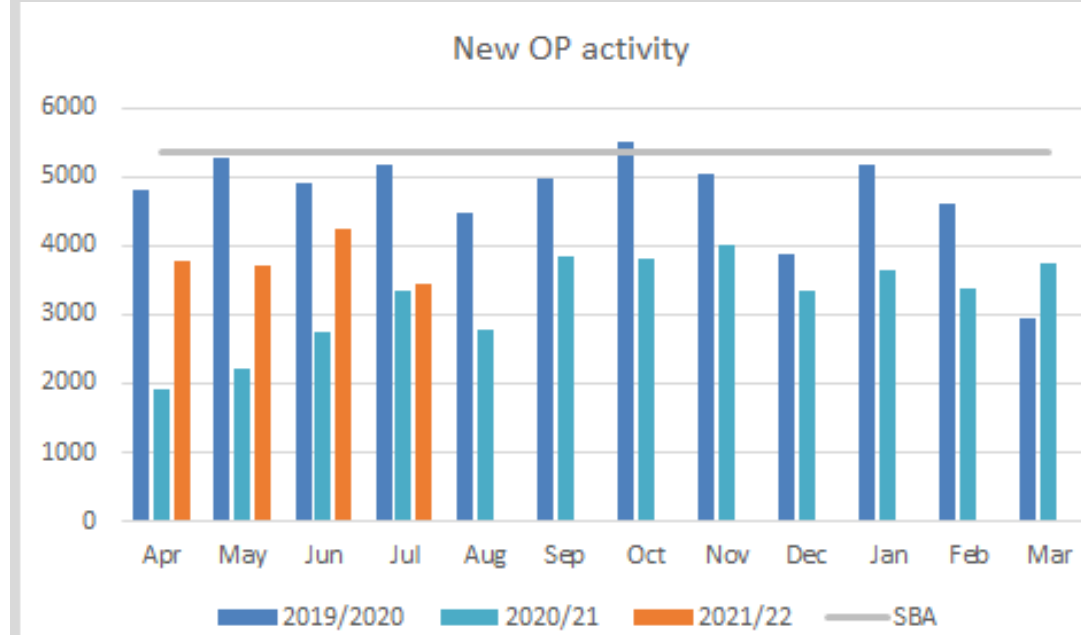
## Outpatients




### Referrals



 Referrals this year:	30,006
 Previous year to date:	18,380
 % Change:	63% increase

### Activity v SBA



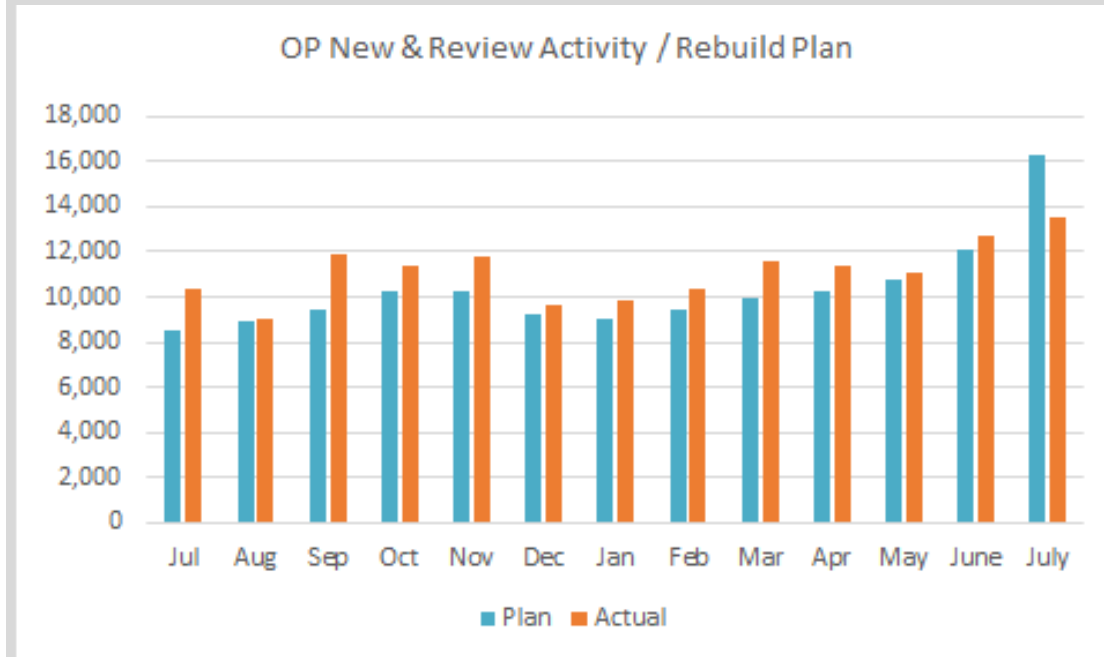
 Activity this year:	15,217
 SBA to date this year:	21,393
 % delivery to date:	71%



# Elective Care

## Outpatients

### Activity v Rebuild Plan

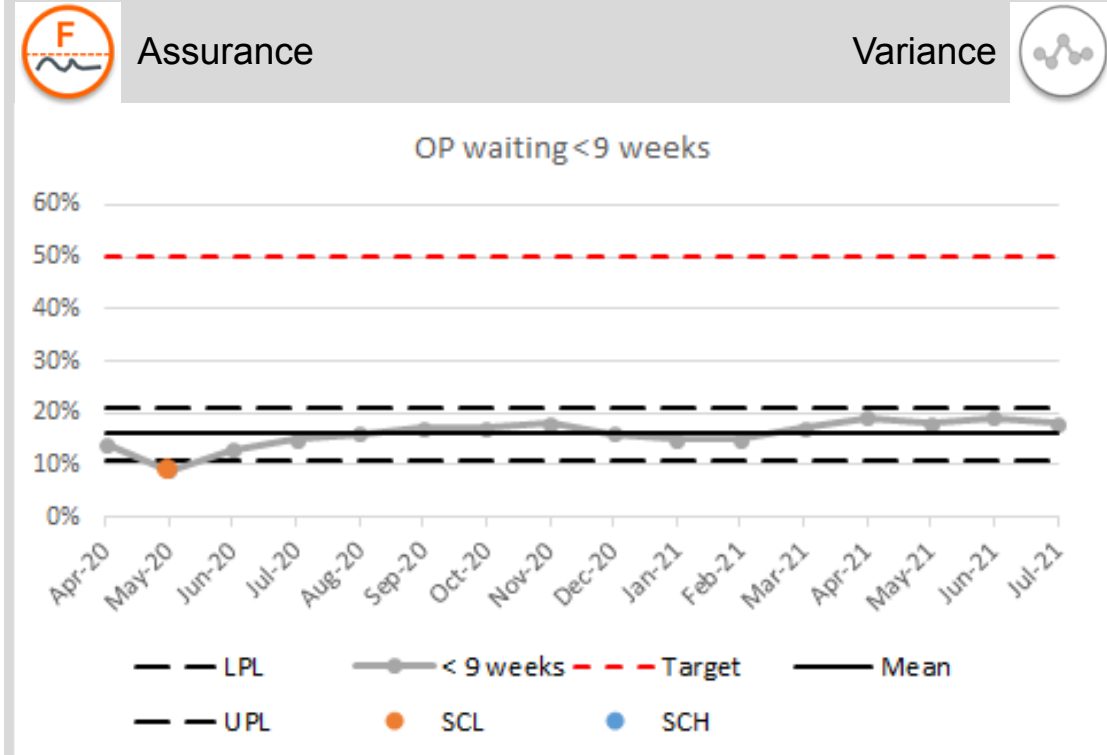


Activity this year: 144,517

Rebuild plan to date this year: 134,492

% delivery to date: 107%

### 9-week waits



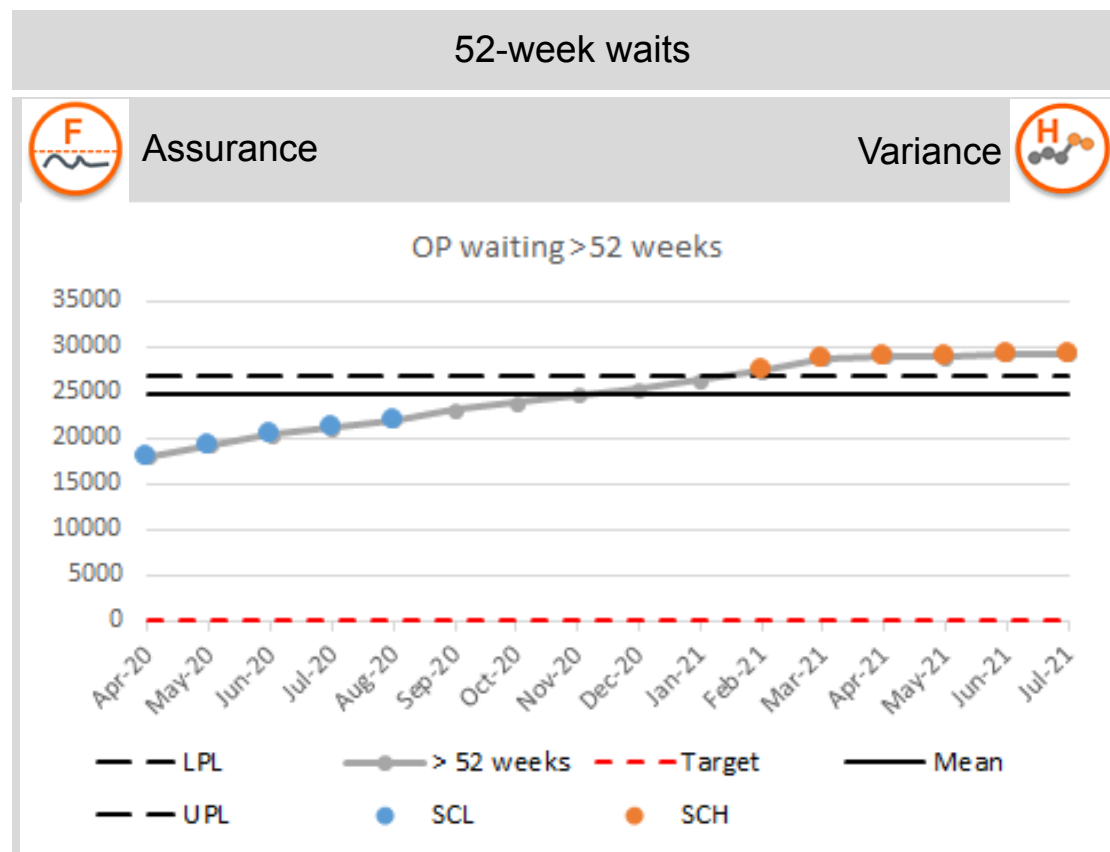
Target: waiting <9 wks: 50%

Latest month: 18%

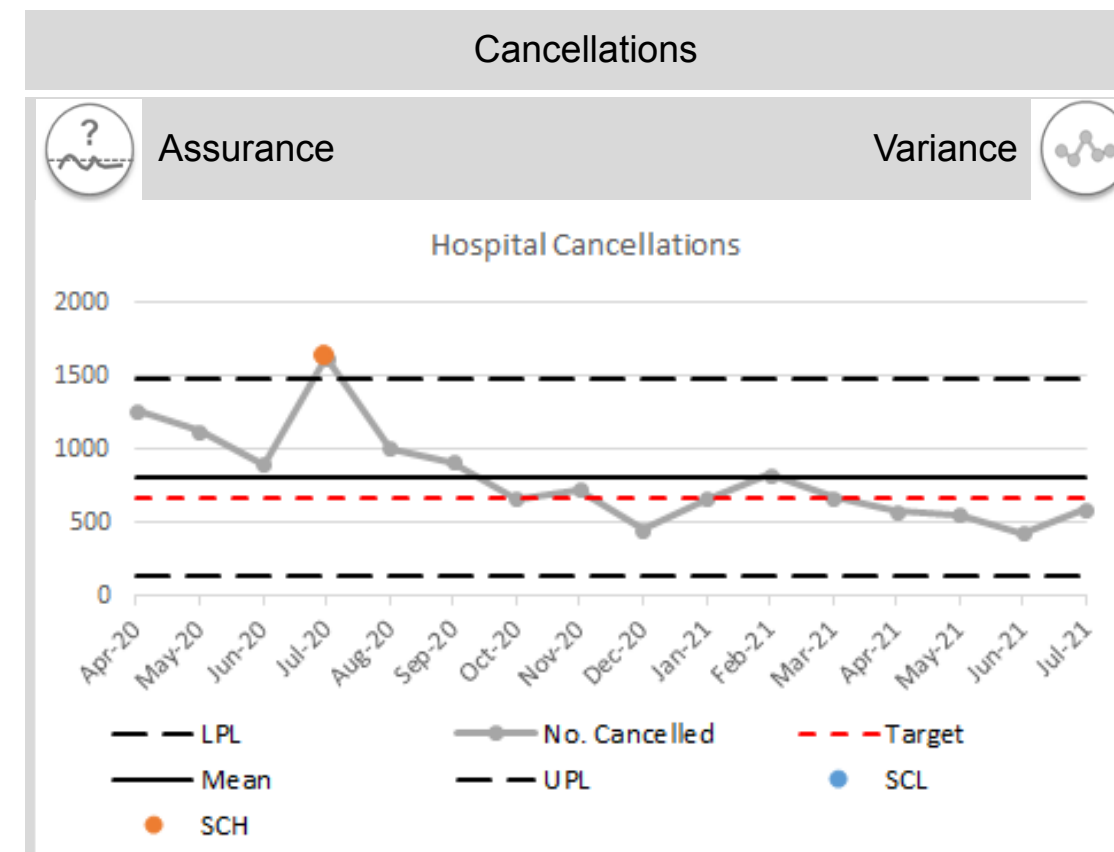
Variation: No significant change

# Elective Care

## Outpatients



Target: waiting >52 wks	0
Latest month:	29,179 (Total waits 58,476)
Variation:	Concerning position, 6 consecutive points above the UPL

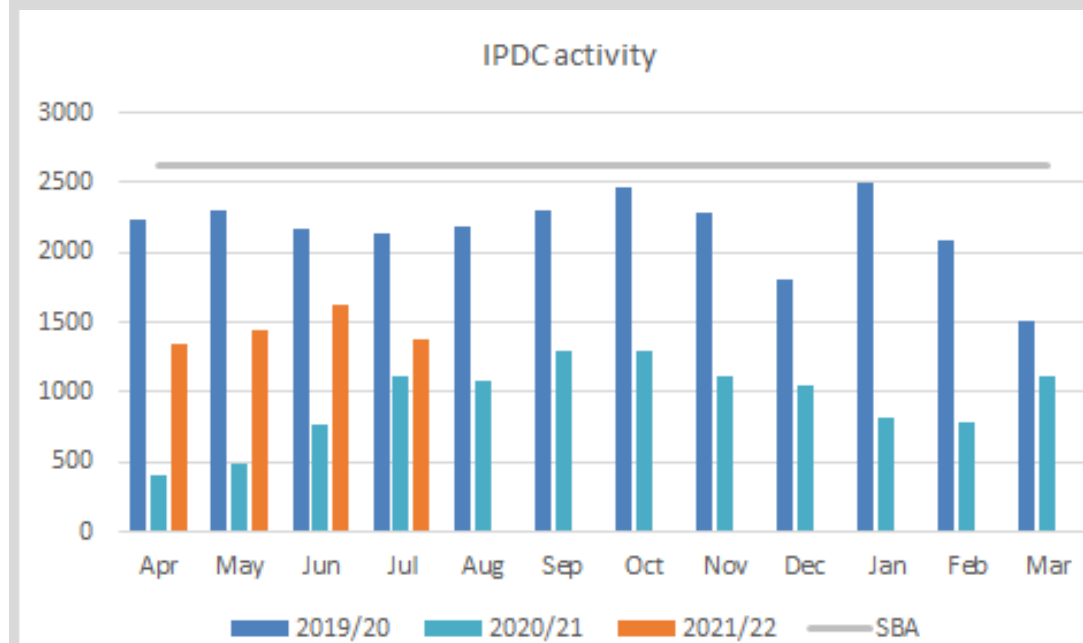


Target: cancellations	666 (5% reduction)
Latest month:	590
Variation:	No significant change

# Elective Care

## Inpatients and Daycases

Activity v SBA

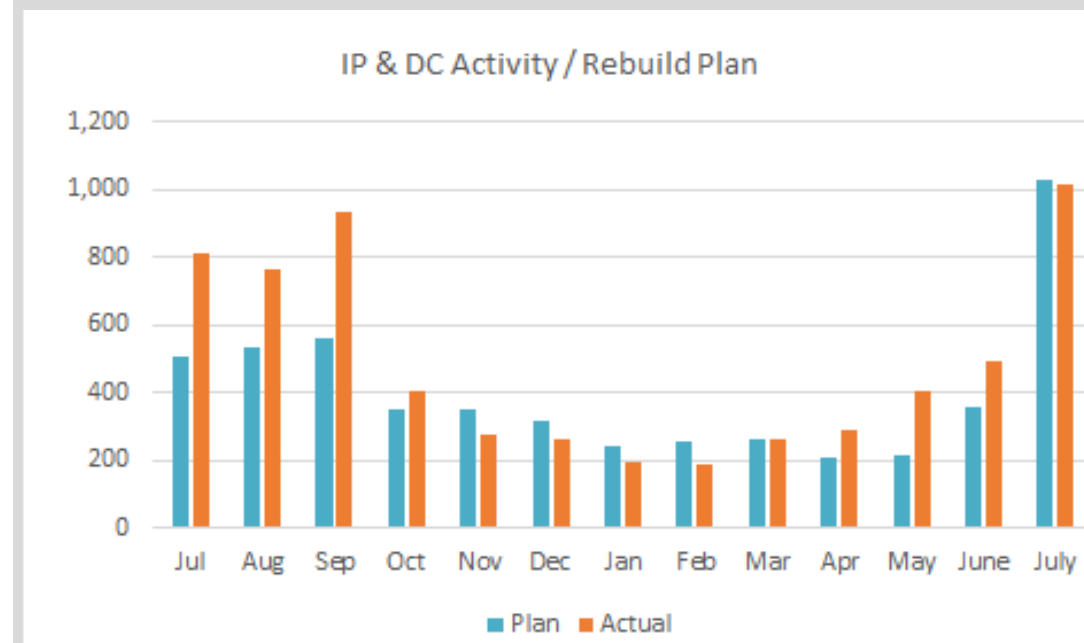


Activity this year: 5,793

SBA to date this year: 10,481

% delivery to date: 55%

Activity v Rebuild Plan



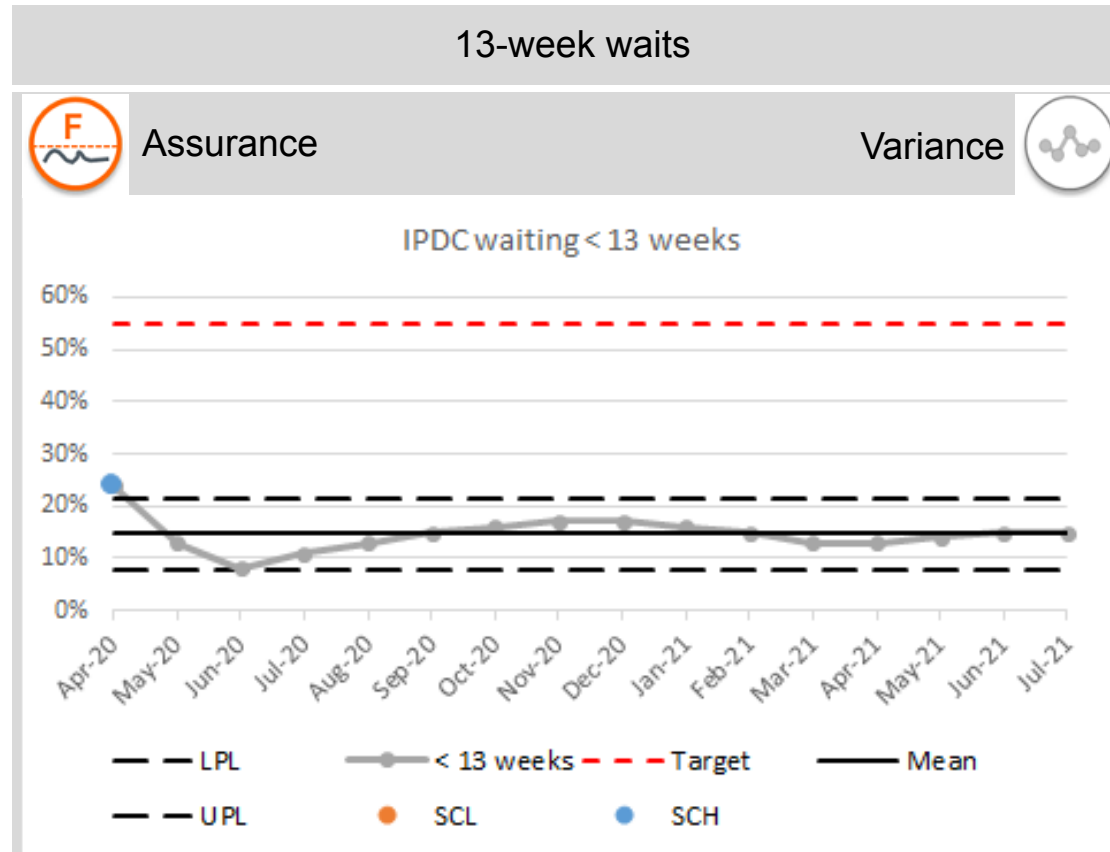
Activity this year: 6,296

Rebuild plan to date this year: 5,189

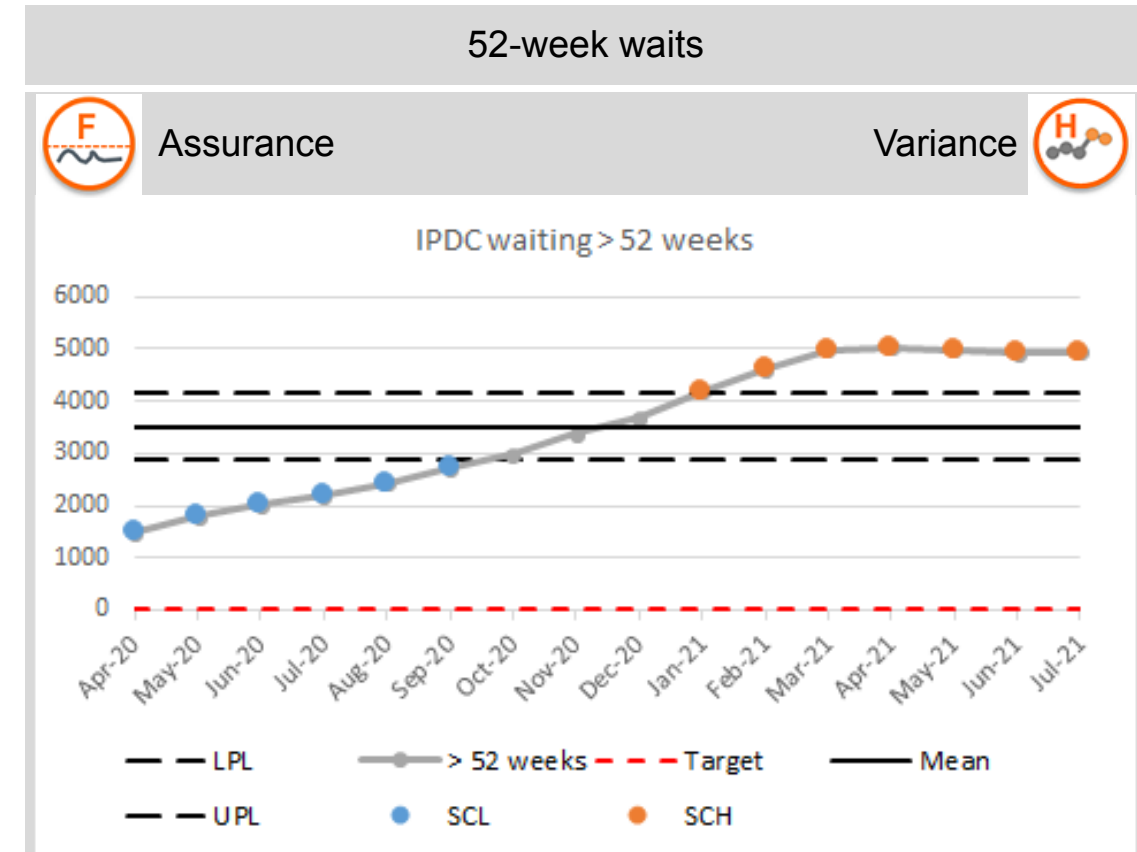
% delivery to date: 121%

# Elective Care

## Inpatients and Daycases

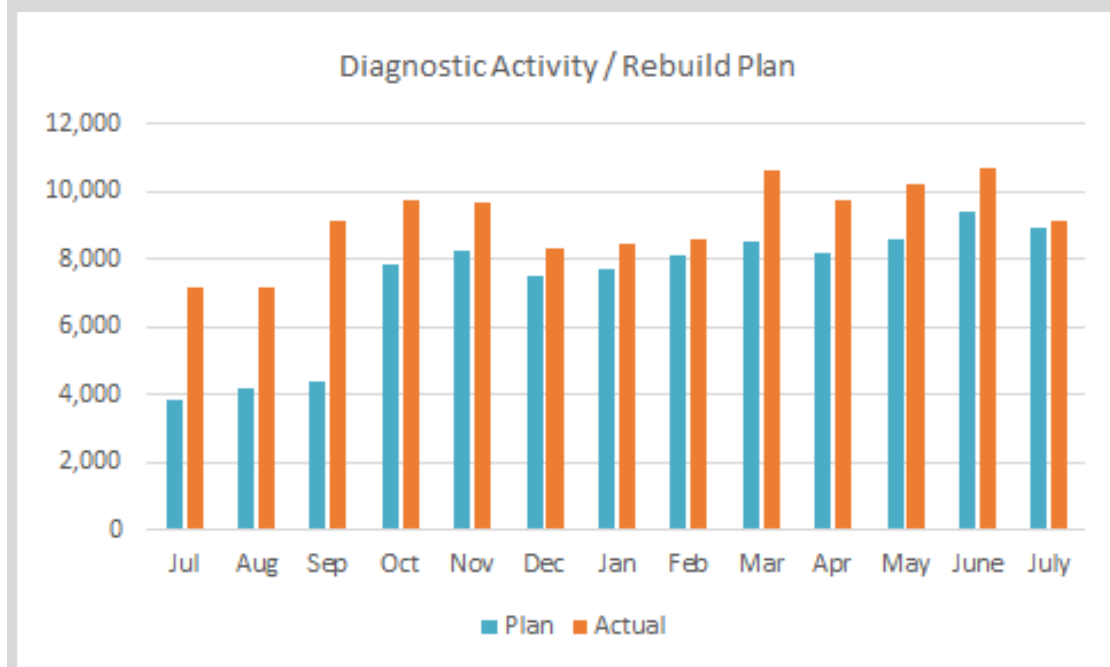


Target: waiting <13 wks	55%
Latest month:	15%
Variation:	No significant change



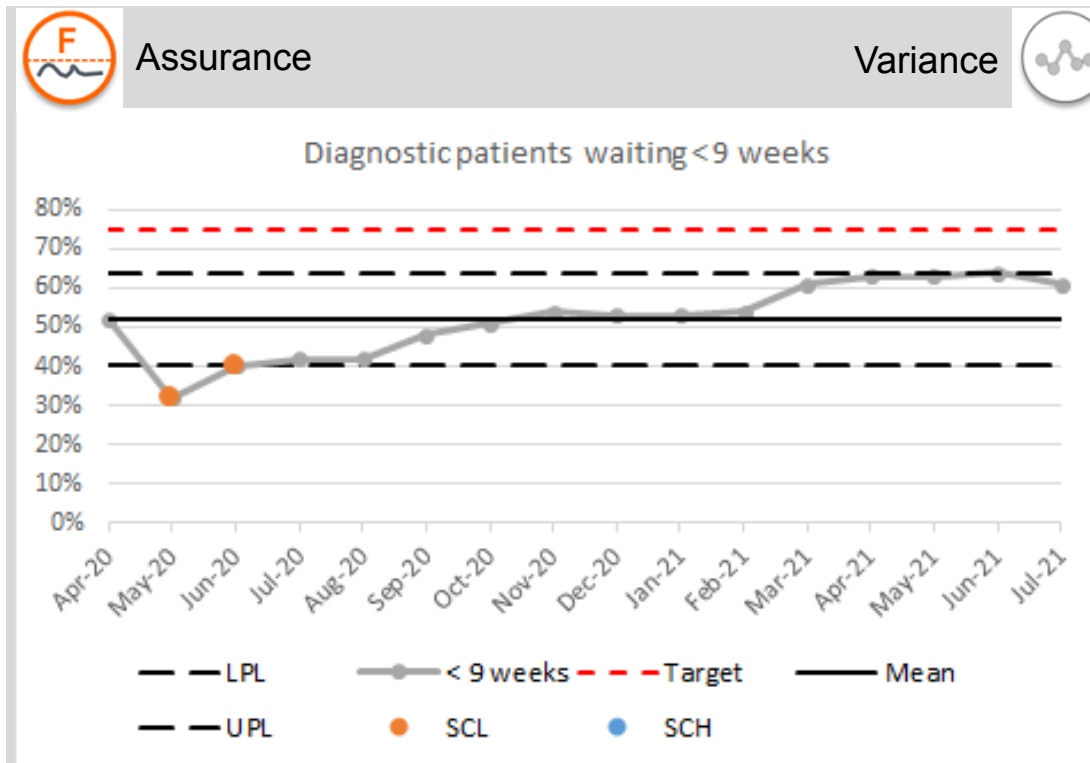
Target: waiting >52 wks	0
Latest month:	4,932 (Total waits 8,179)
Variation:	Concerning position

### Activity v Rebuild Plan



	Activity this year:	118,744
	Rebuild plan to date this year:	95,512
	% delivery to date:	124%

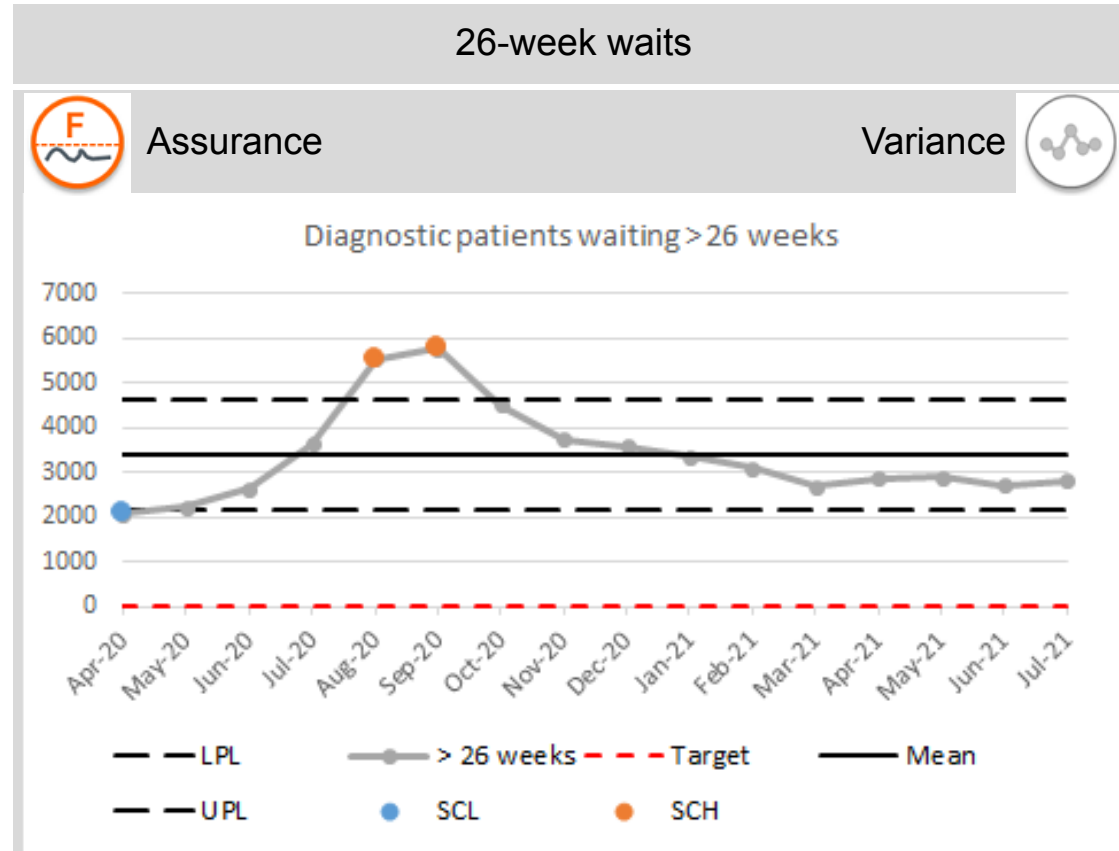
### 9-week waits



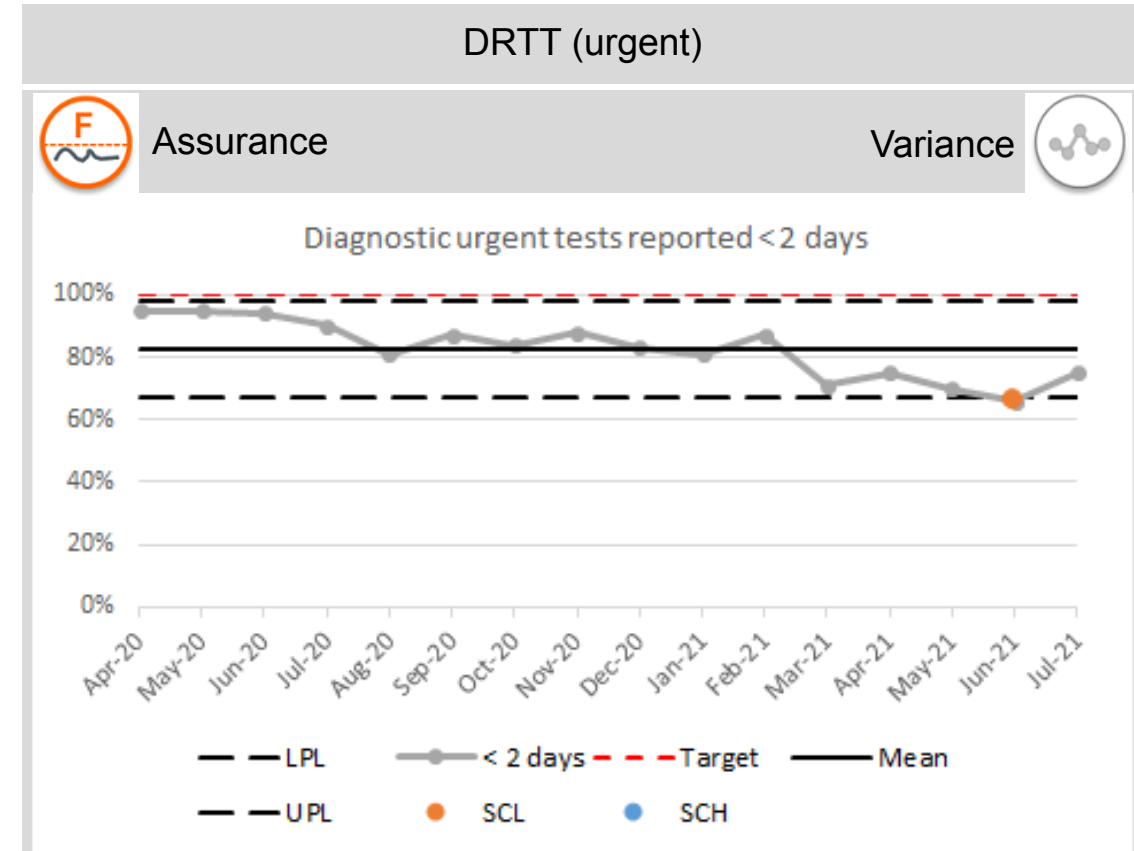
	Target: waiting <9 wks	75%
	Latest month:	61%
	Variation:	No significant change

# Elective Care

## Diagnostics



	Target: waiting >26 wks	0
	Latest month:	2,810
	Variation:	No significant change

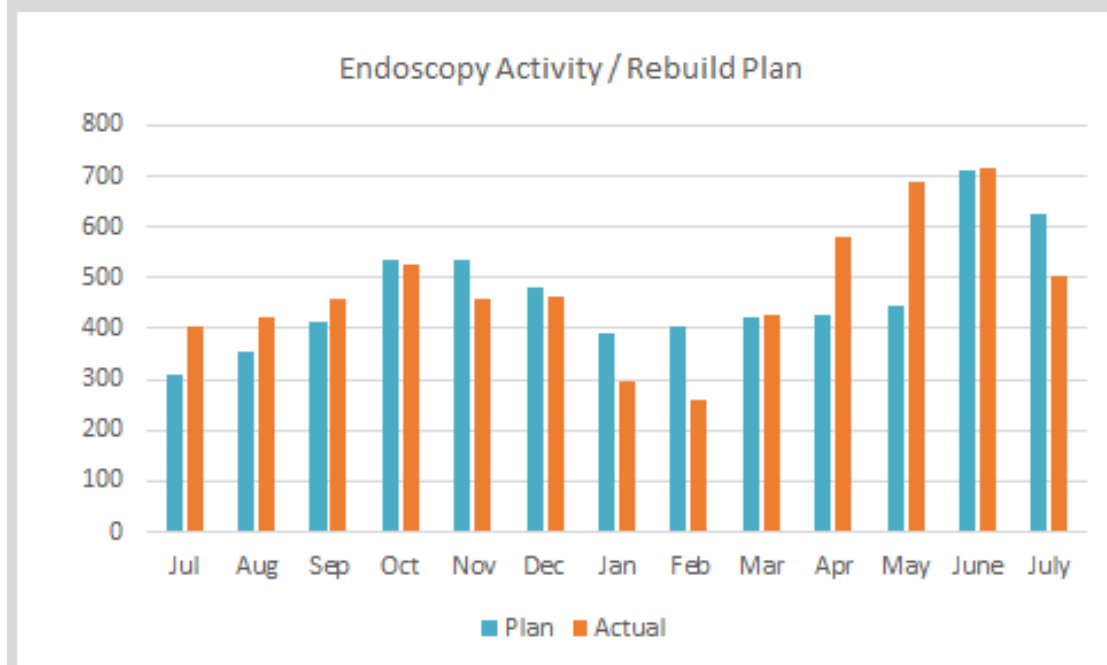


	Target: reported <2 days	100%
	Latest month:	75%
	Variation:	No significant change

# Elective Care

## Diagnostics - Endoscopy

Activity v Rebuild Plan

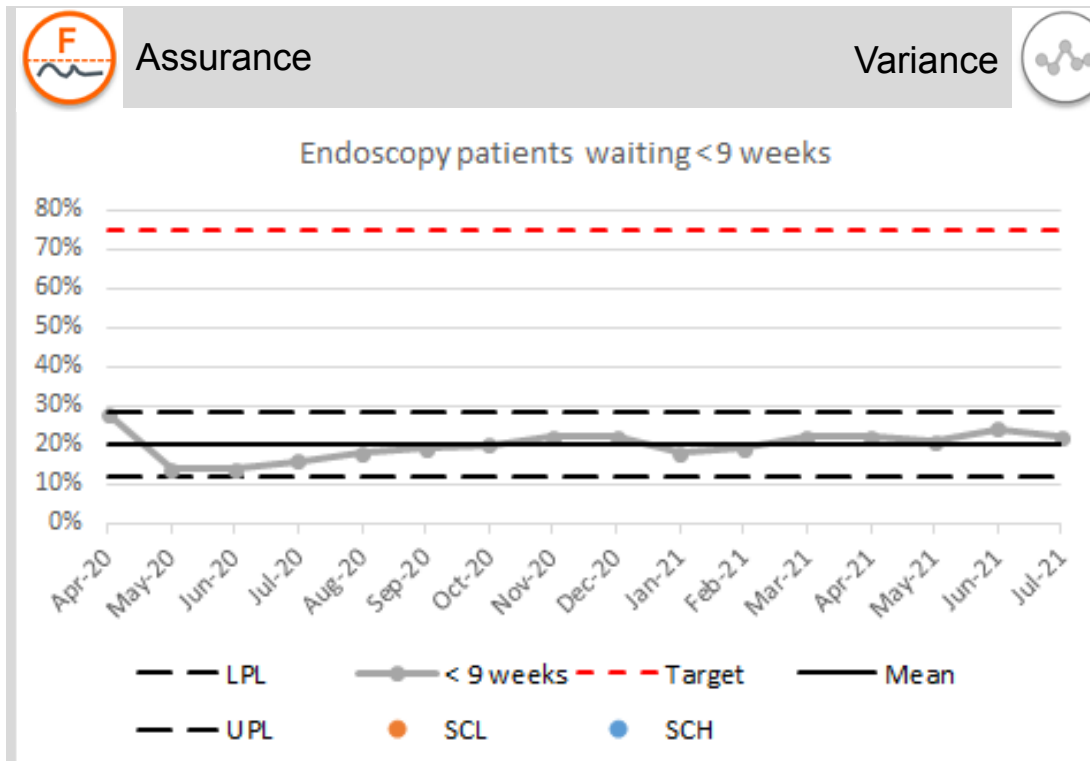


Activity this year: 6,200

Rebuild plan to date this year: 6,049

% delivery to date: 102%

9-week waits



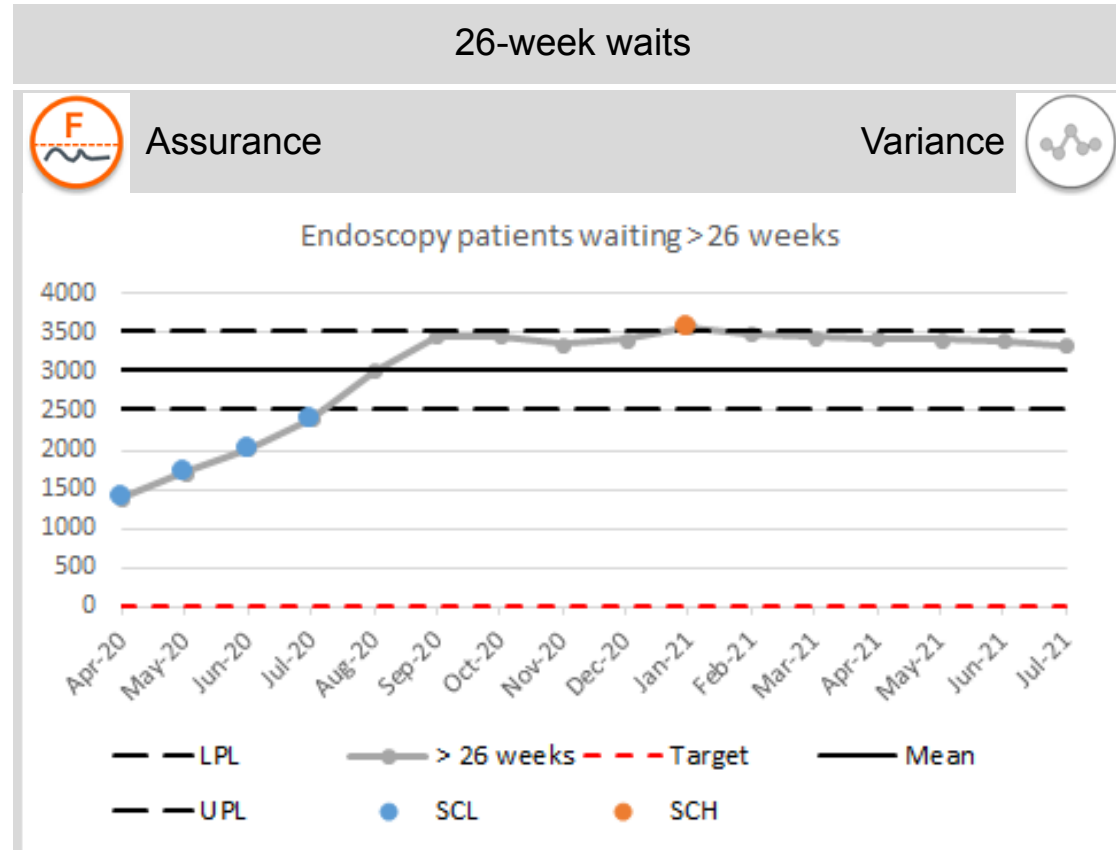
Target: waiting <9 wks 75%




Latest month: 22%

Variation: No significant change

# Elective Care

## Diagnostics - Endoscopy



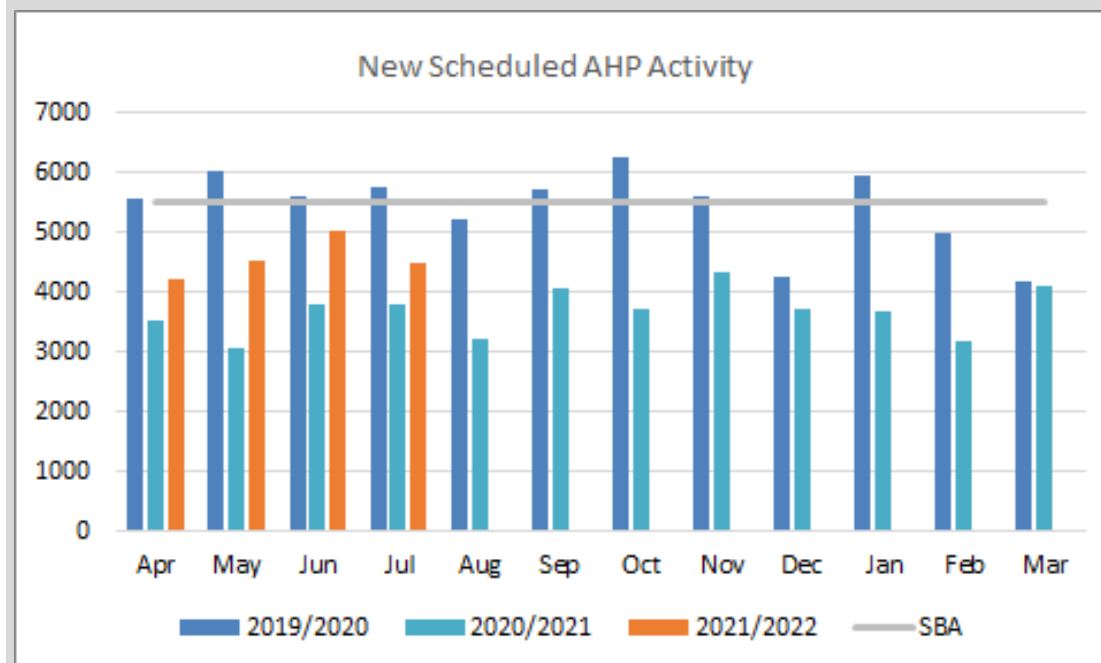
 Target: waiting >26 wks	0
 Latest month:	3,339 (Total waits 5,700)
 Variation:	No significant change





# Elective Care


## AHPs

Activity vs SBA

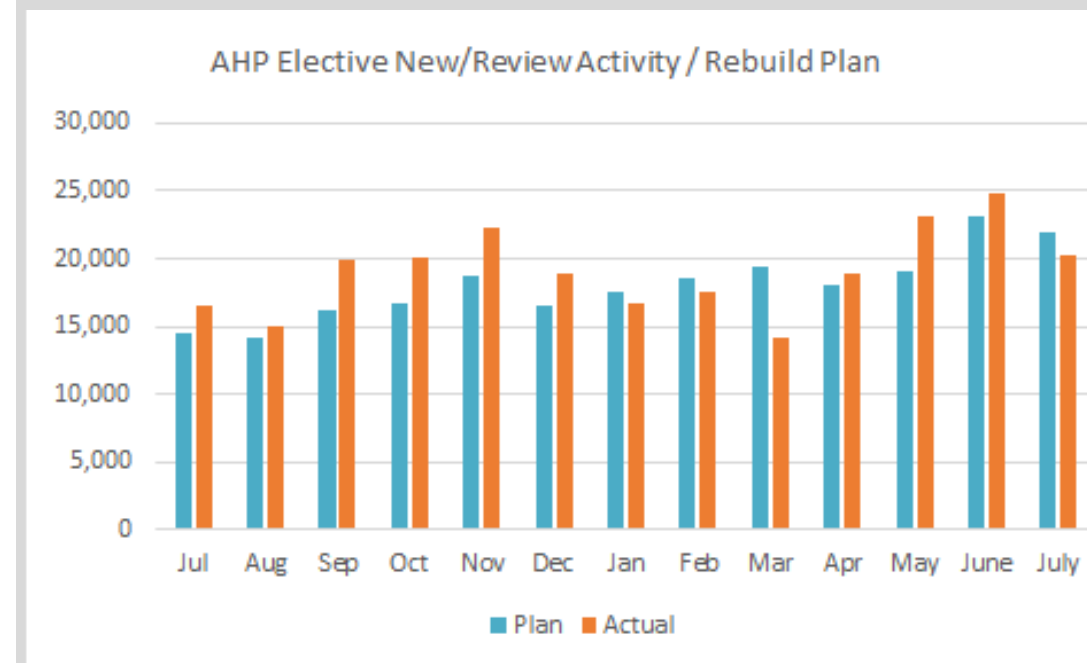



 Activity this year: 18,217


 SBA to date this year: 22,008

 % delivery to date: 83%

Activity v Rebuild Plan



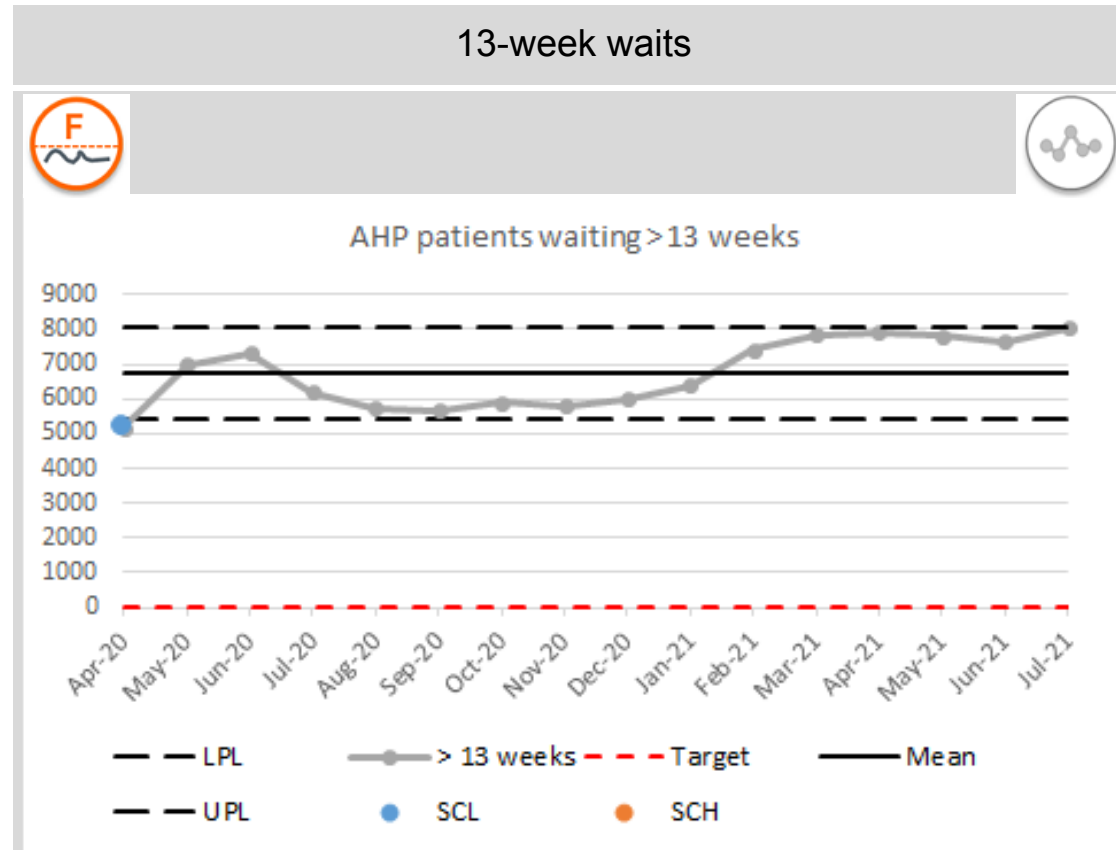
 Activity this year: 248,457

 Rebuild plan to date this year: 234,628

 % delivery to date: 106%

# Elective Care

## AHPs

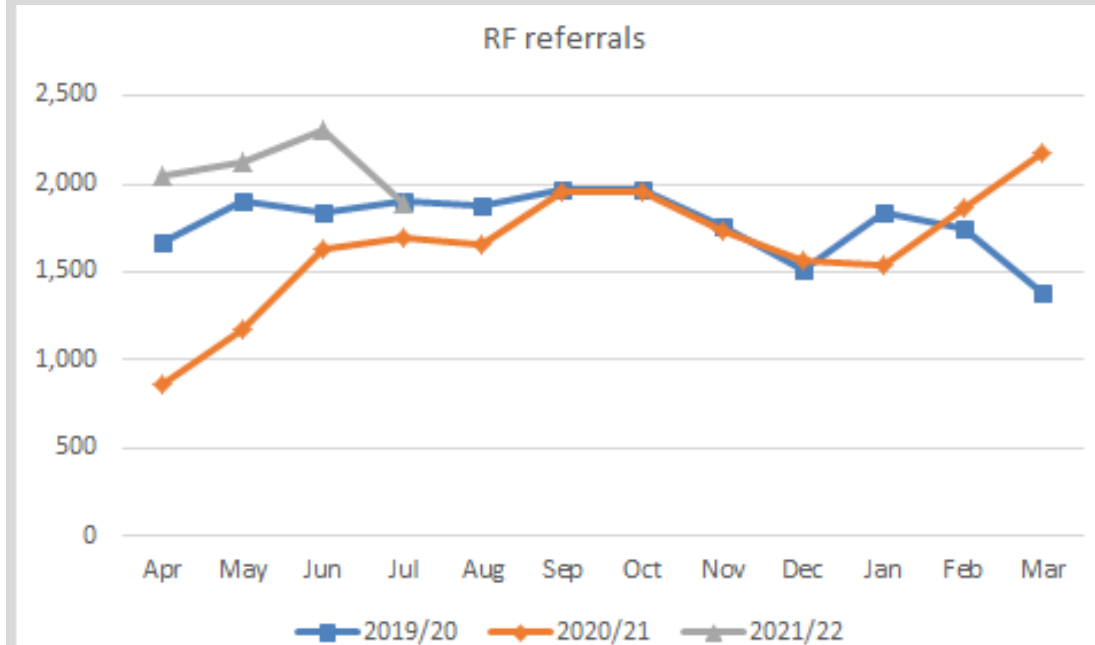


	Target: waiting >13 wks:	0
	Latest month:	8,048
	Variation:	No significant change

# Cancer Care

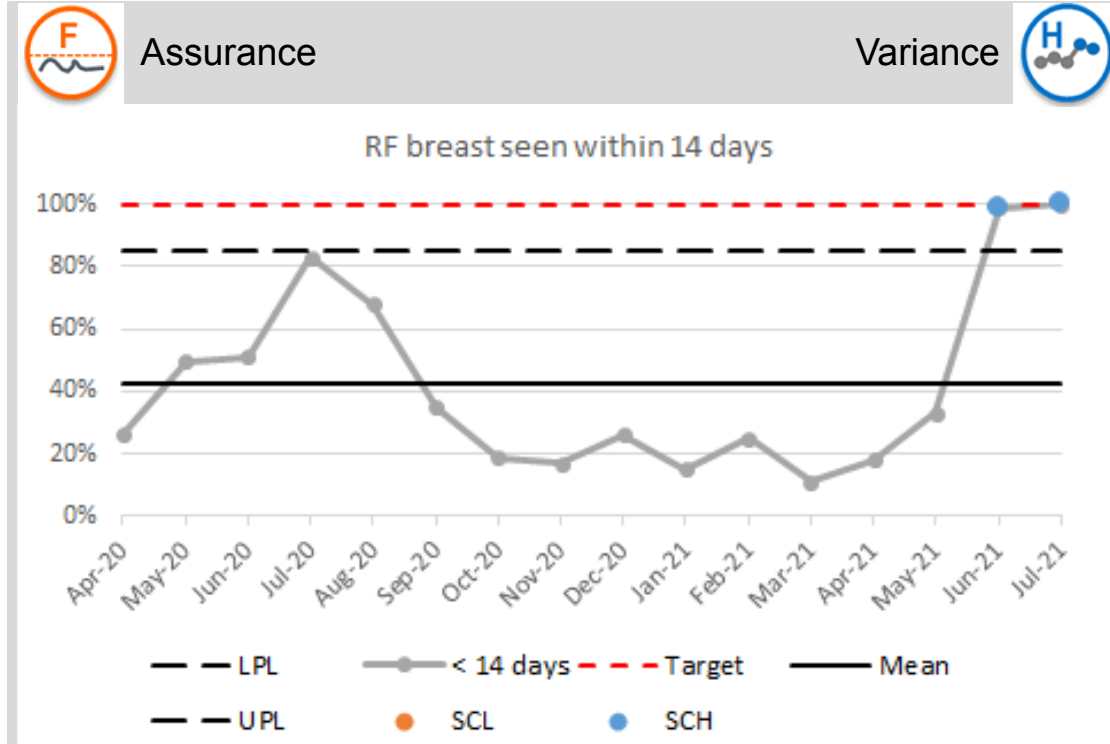
## 14-day

### 14-day referrals



	Referrals this year:	8,357
	Previous year to date:	5,362
	% change:	56% increase

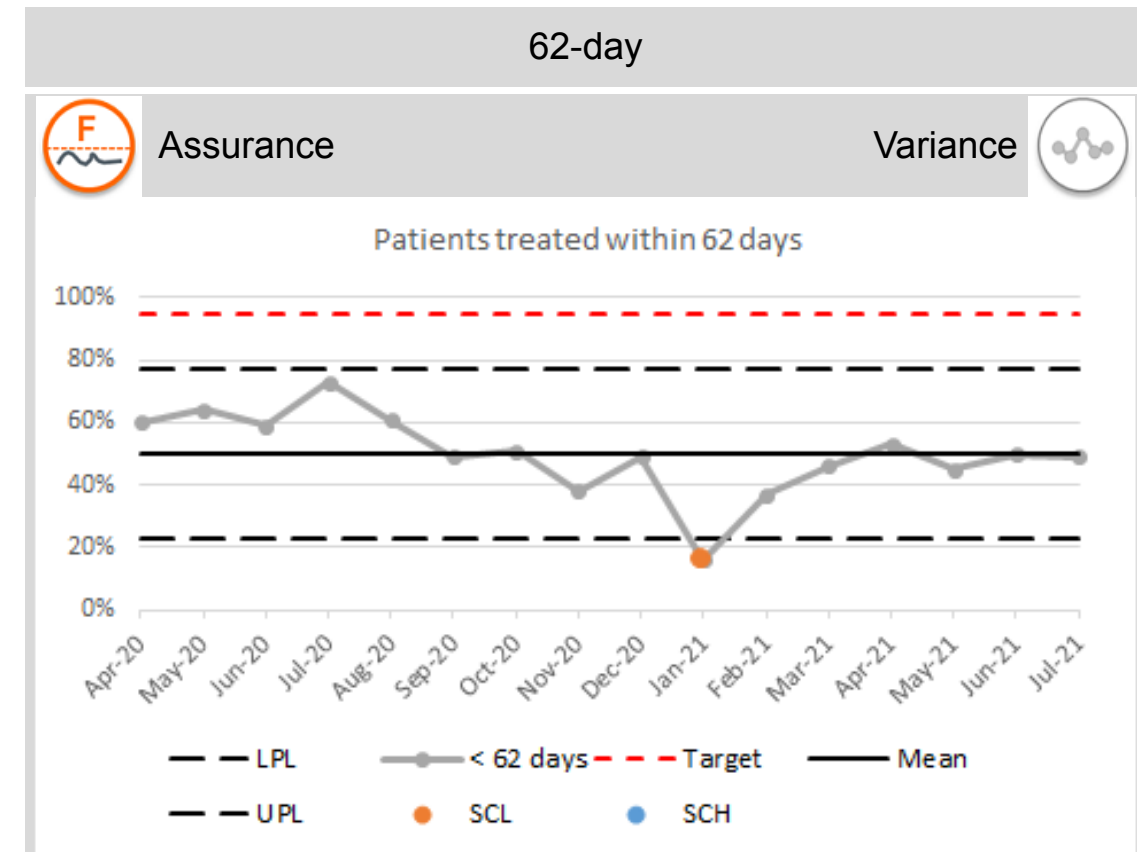
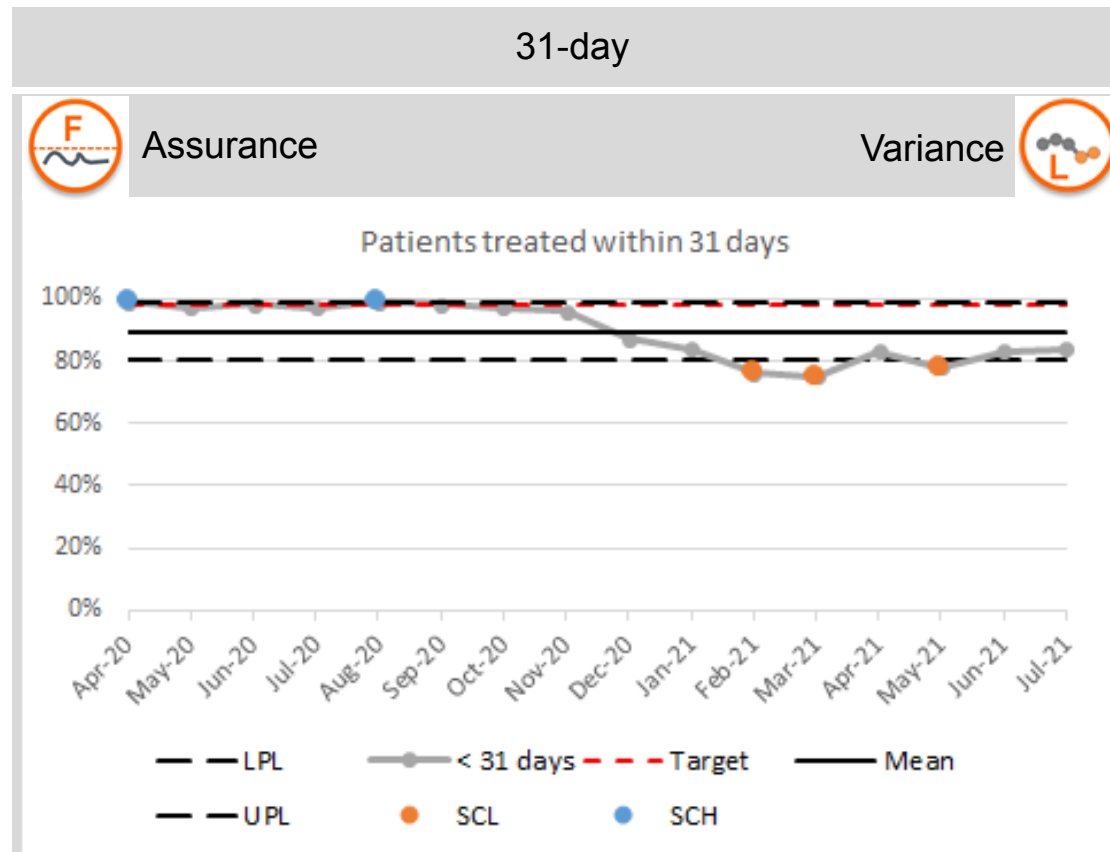
### 14-day breast









	Target: seen <14 days	100%
	Latest month:	100%
	Variation:	Improved position

# Cancer care

## 31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	84%
 Variation:	Concerning position, 3 consecutive points below the LPL


 Target: treated <62 days	95%
 Latest month:	49%
 Variation:	No significant change


# Cancer care

## 62-day by tumour site

### 62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	68.0	35.5	52%
Gynae	12.5	4.5	36%
Haematological	24.0	17.0	71%
Head/Neck	5.5	0.5	9%
Lower Gastrointestinal	35.0	7.0	20%
Lung	14.0	6.5	46%
Other	3.0	2.0	67%
Skin	63.0	41.5	66%
Upper Gastrointestinal	10.0	1.5	15%
<b>Total</b>	<b>235.0</b>	<b>116.0</b>	<b>49%</b>

 Target: treated <62 days 95%

 Year to date: 49%

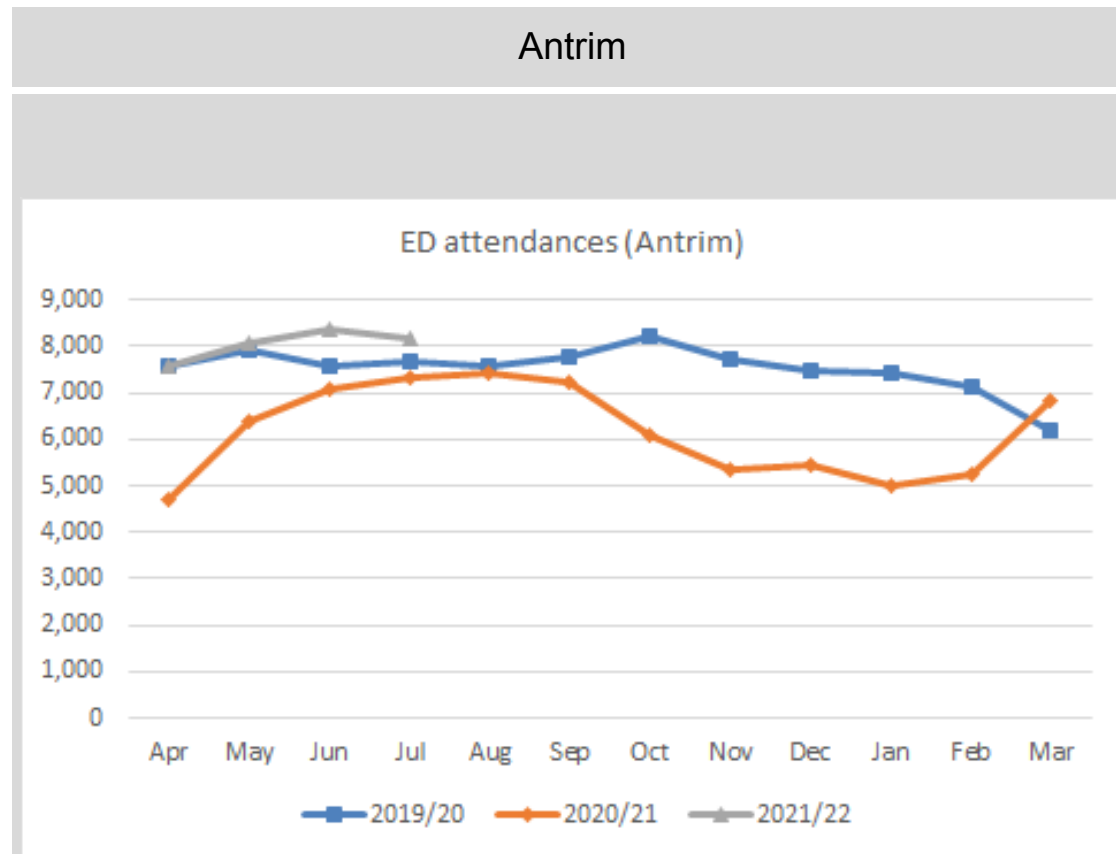
### Cancer Services Reset (Phase 3, 4 & 5)

#### % Performance

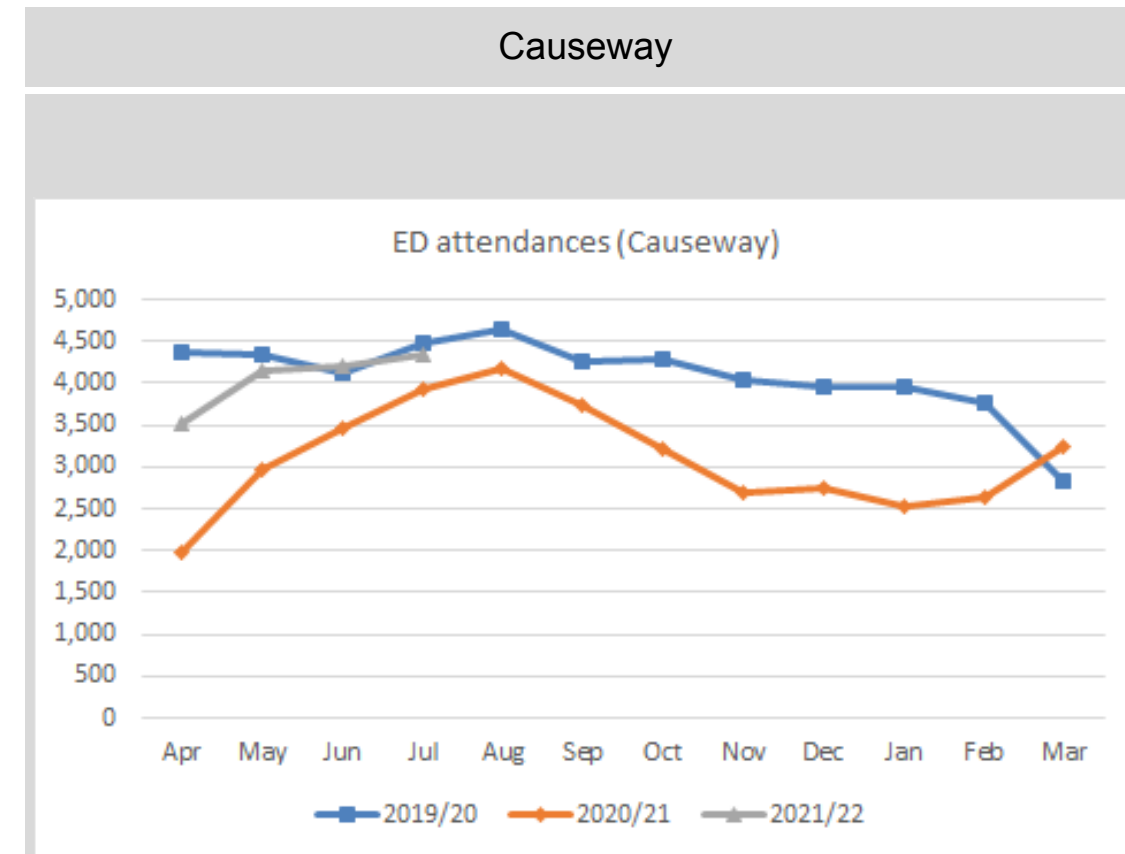
Target	Oct - July Plan	Oct - July Actual	Variance
<b>14 day</b>	40%	36%	-4%
<b>31 day</b>	83%	78%	-5%
<b>62 day</b>	49%	42%	-7%

# Unscheduled Care

## ED attendances



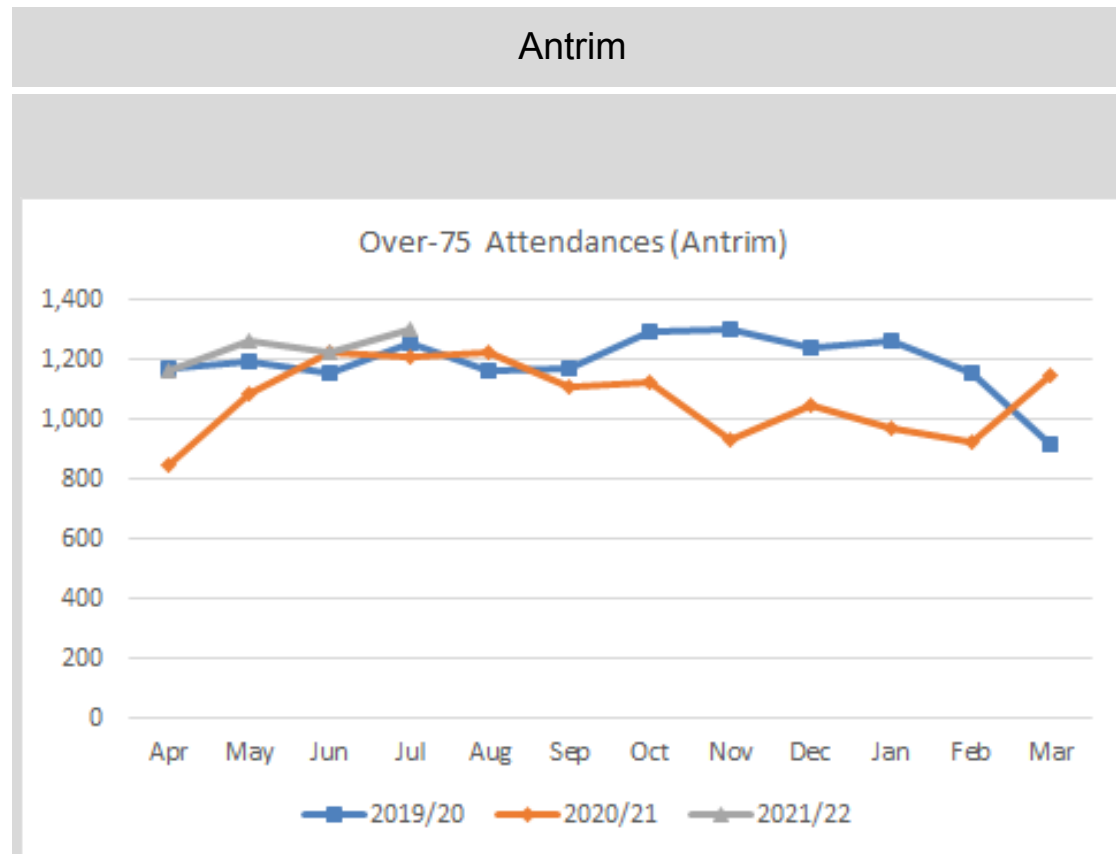
 Attendances this year:	32,113
 Previous year to date:	25,467
 % change:	26% increase



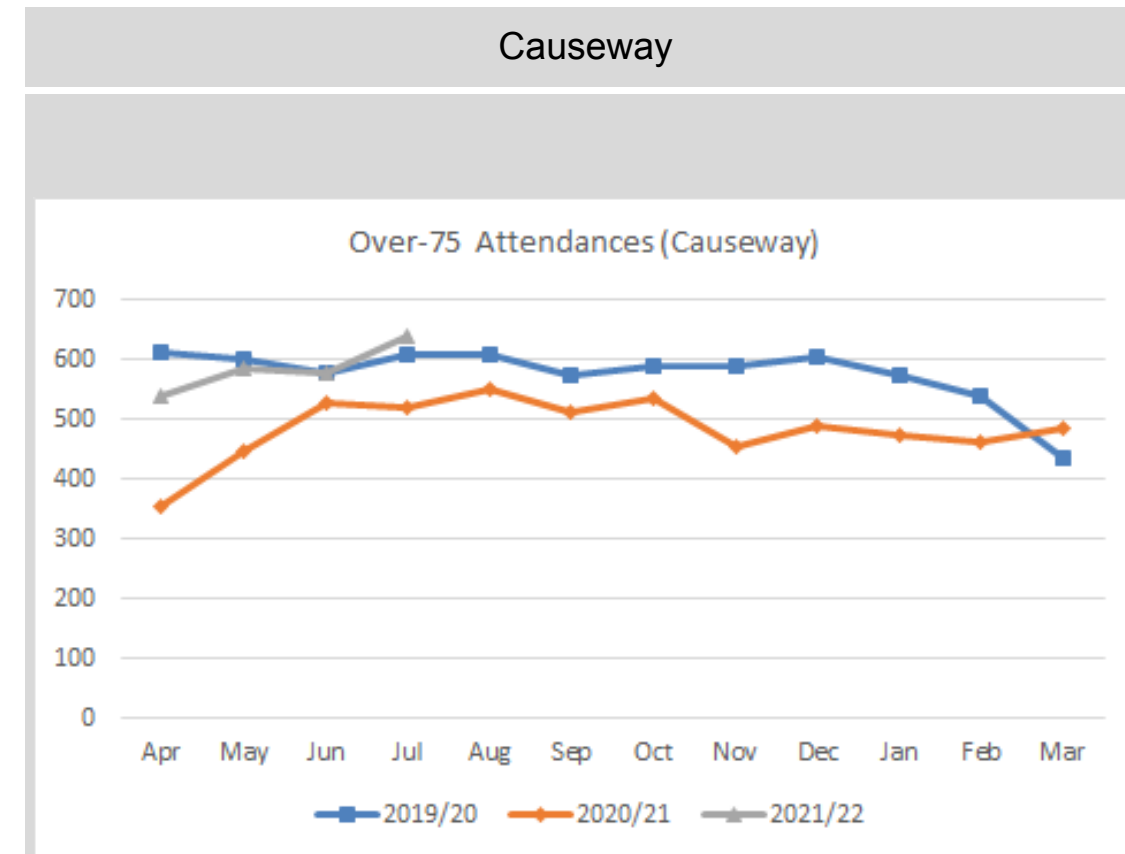
 Attendances this year:	16,210
 Previous year to date:	12,344
 % change	31% increase

# Unscheduled Care

## Over-75 attendances



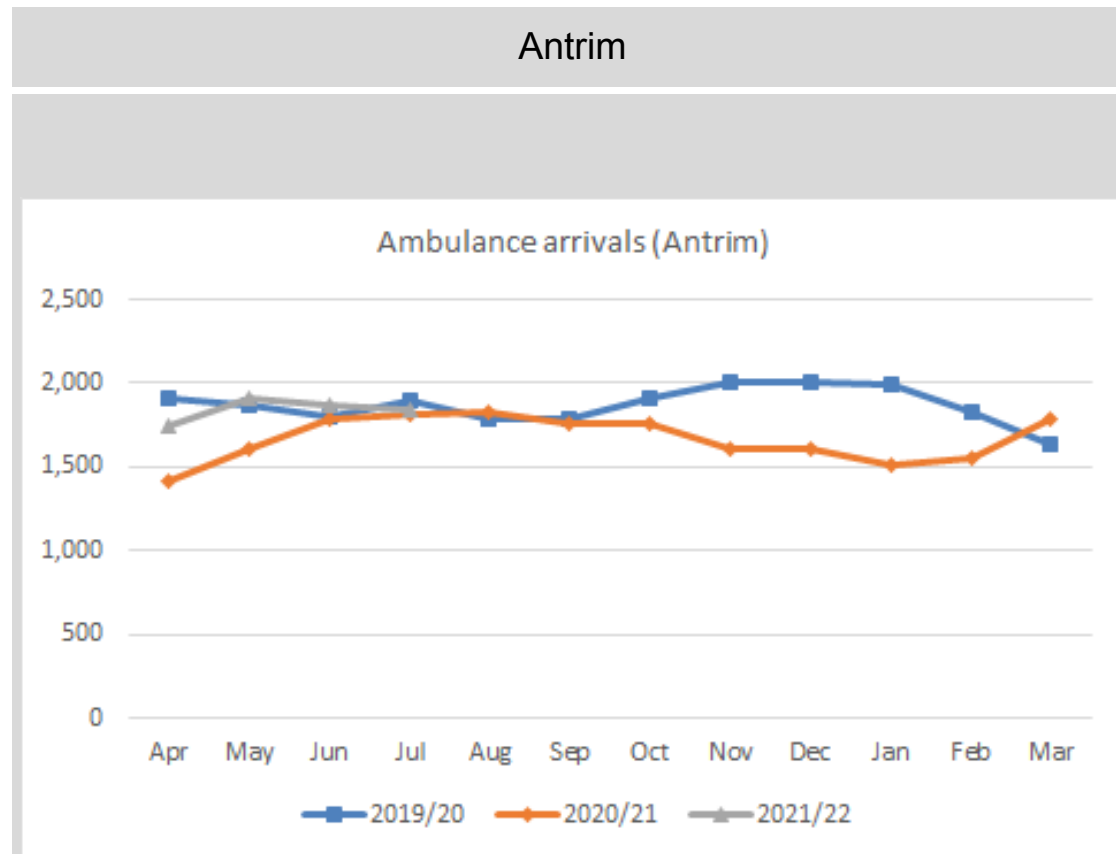
 Attendances this year:	4,955
 Previous year to date:	4,363
 % change:	14% increase





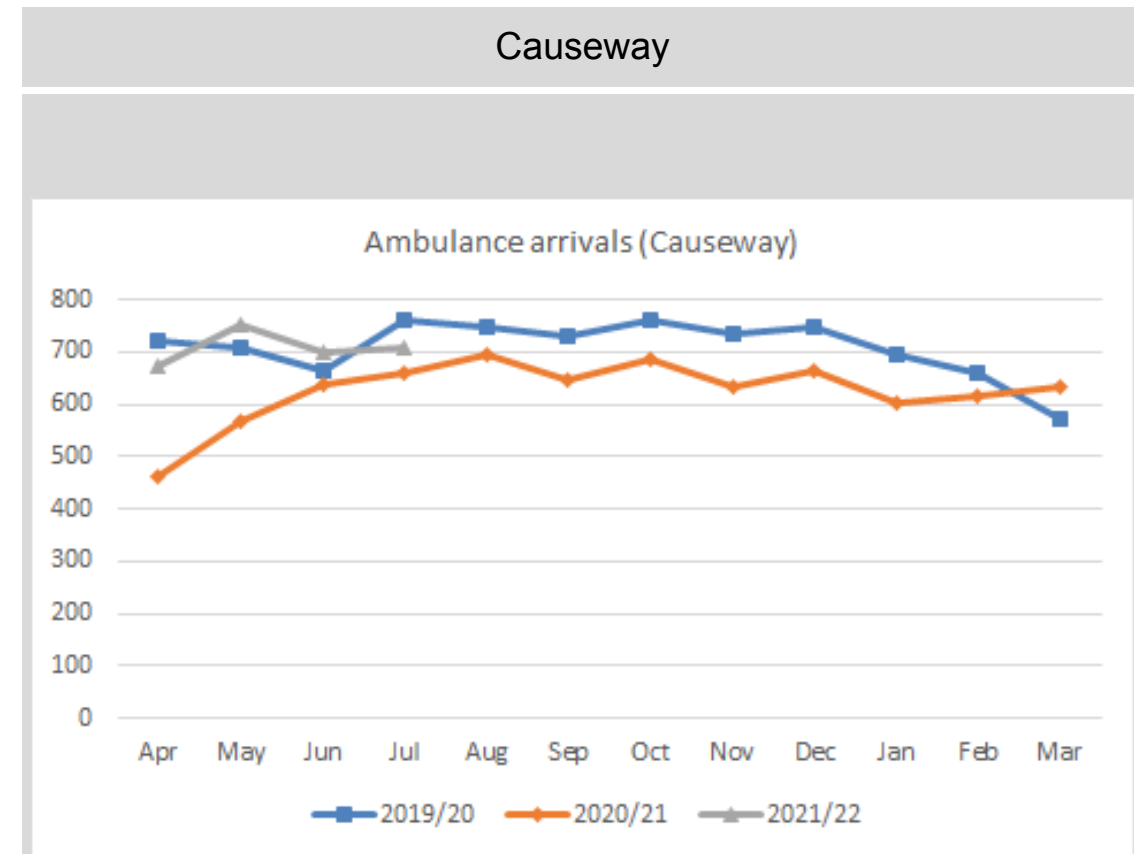
 Attendances this year:	2,343
 Previous year to date:	1,846
 % change:	27% increase




# Unscheduled Care

## Ambulance arrivals



 Arrivals this year:	7,365
 Previous year to date:	6,631
 % change:	11% increase

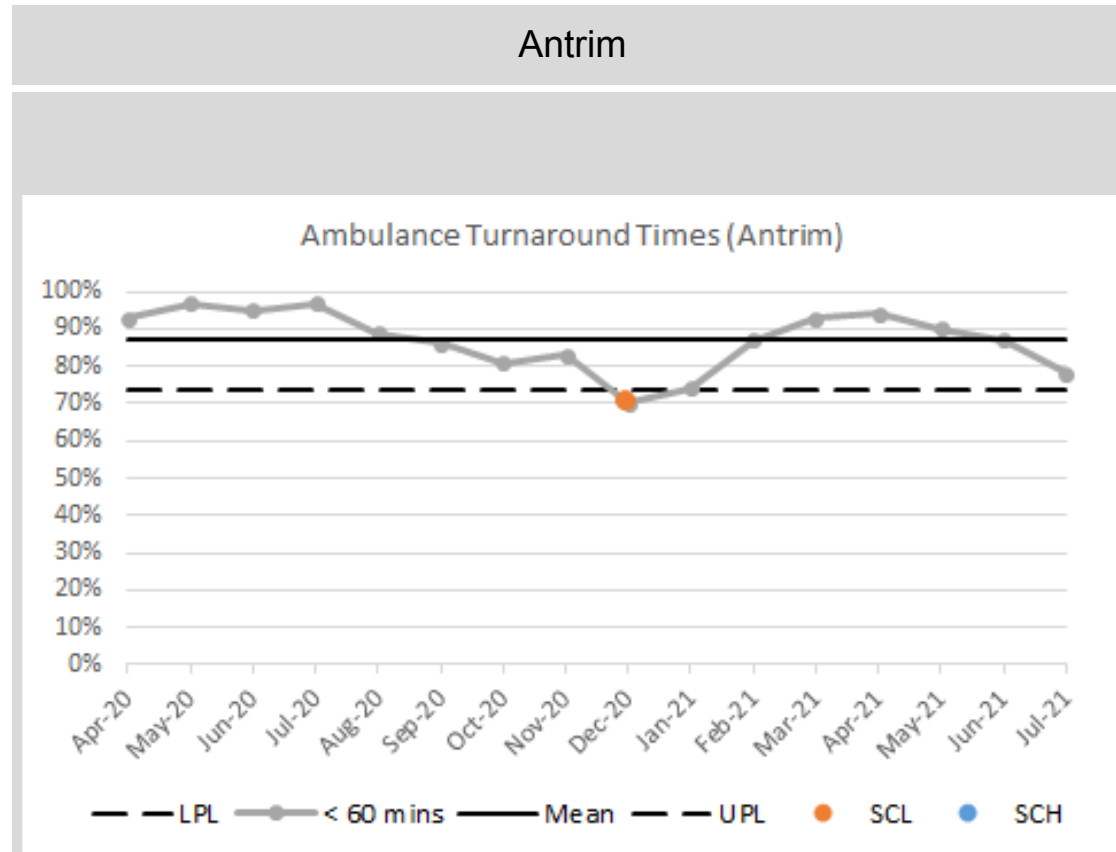


 Arrivals this year:	2,835
 Previous year to date:	2,325
 % change:	22% increase

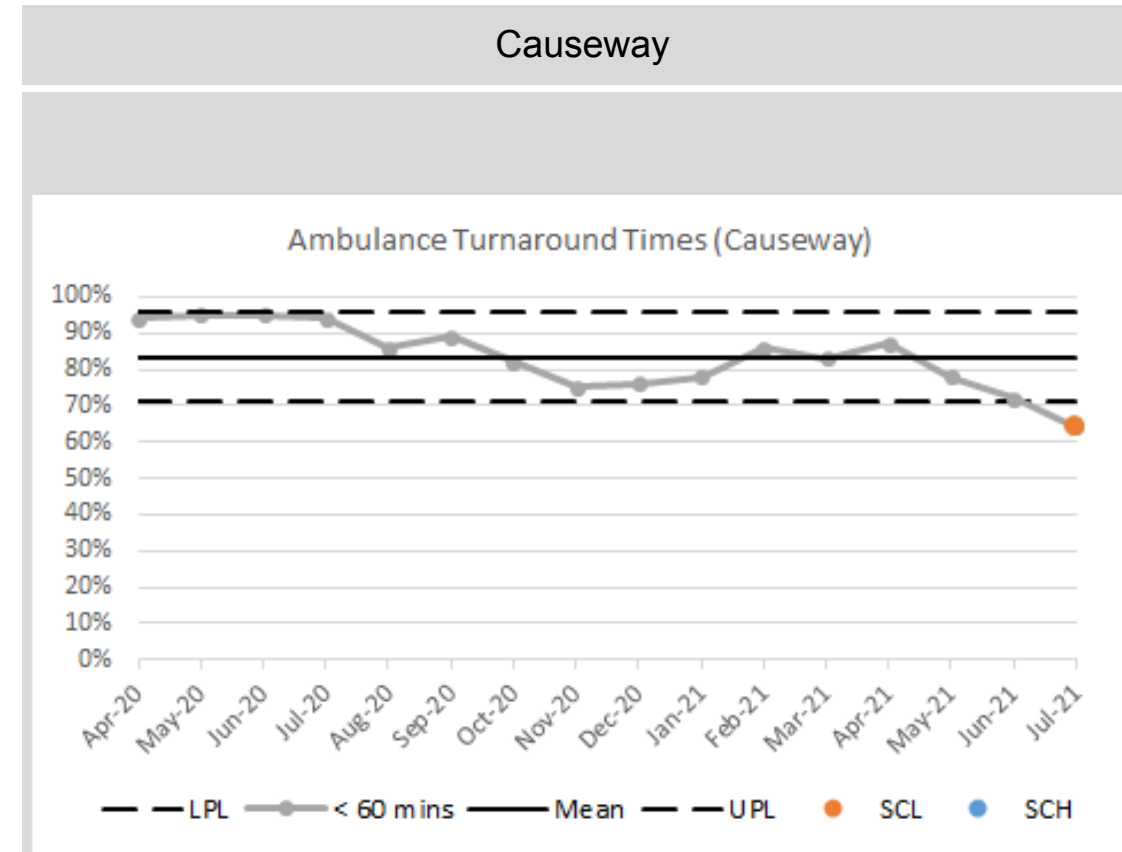


# Unscheduled Care

## Ambulance turnaround within 60 minutes



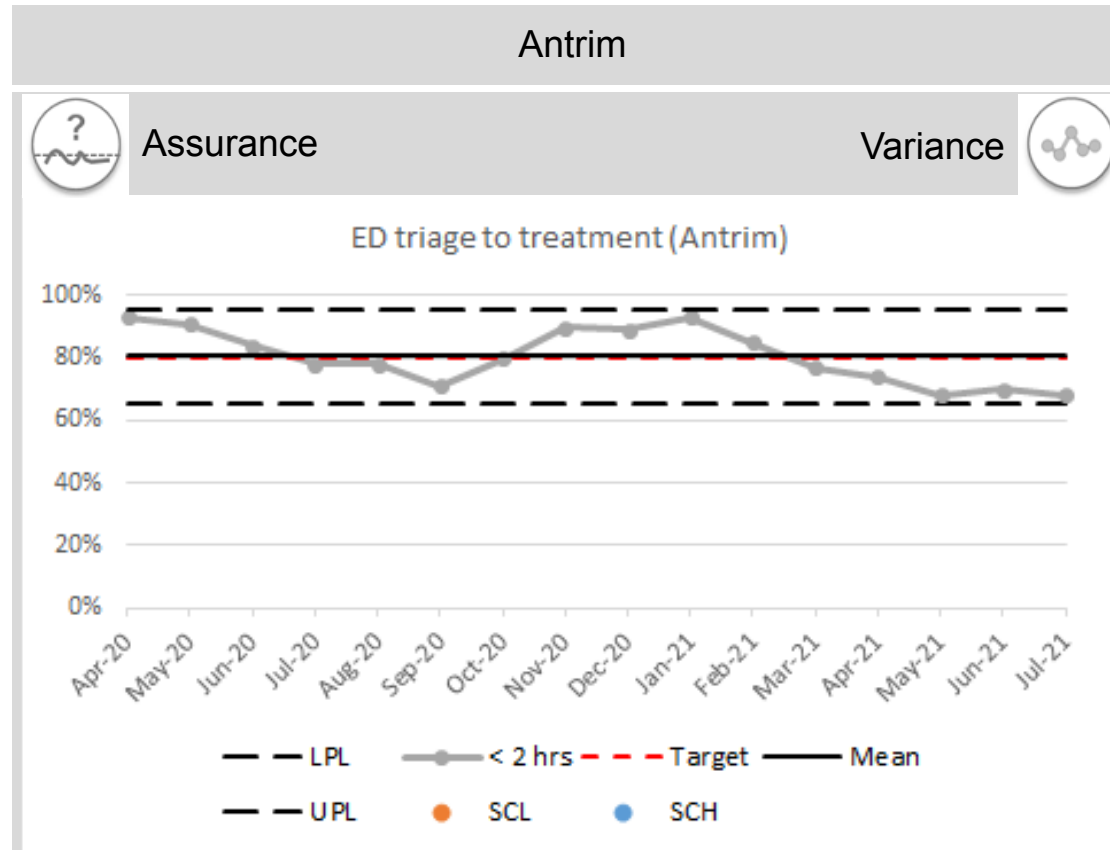
	Previous year average:	87%
	Latest month:	78%
	Variation:	No significant change



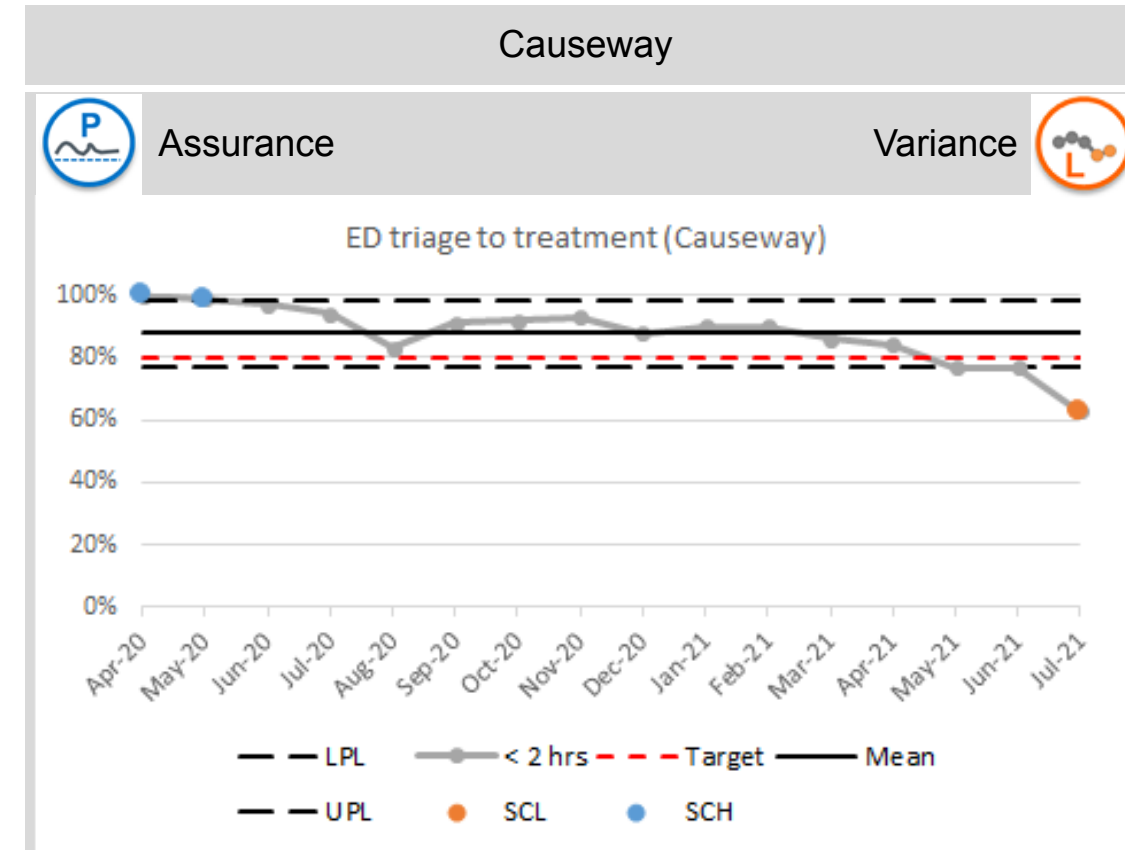
	Previous year average:	86%
	Latest month:	64%
	Variation:	No significant change

# Unscheduled Care

## Triage to treatment



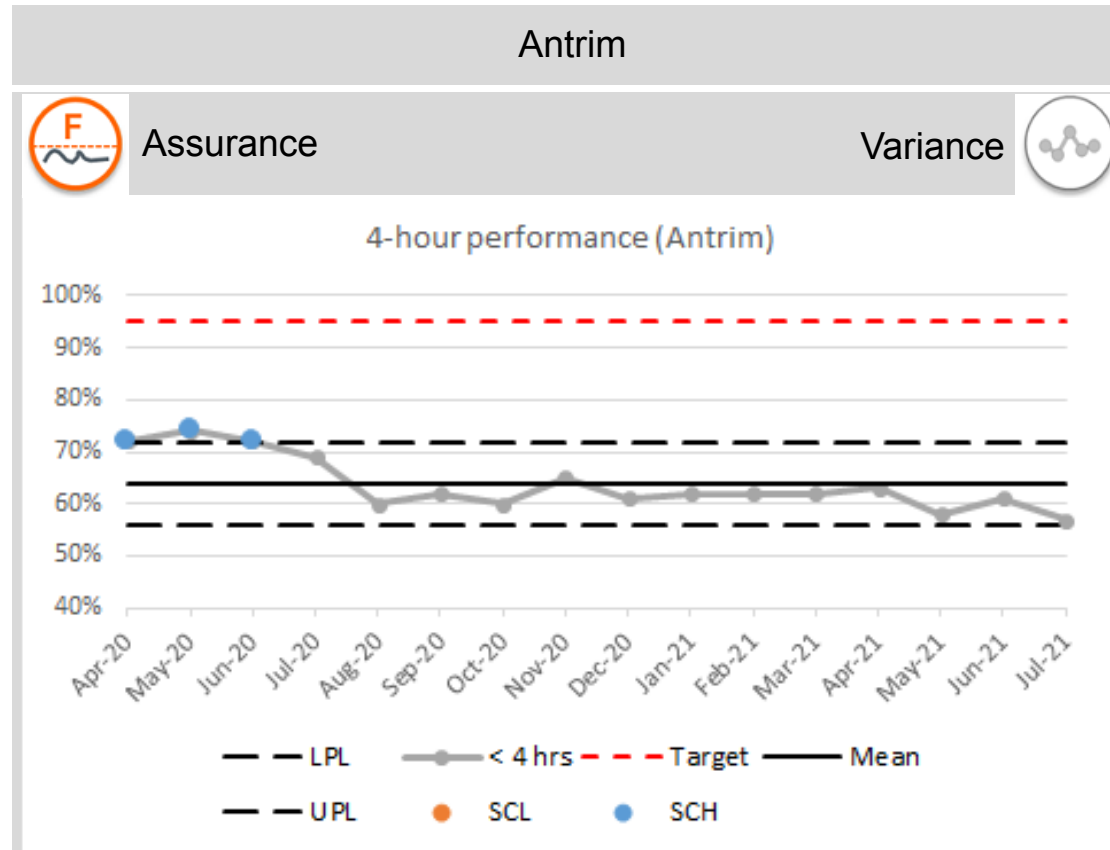
Target: % within 2 hours	80%
Latest month:	68%
Variation:	No significant change



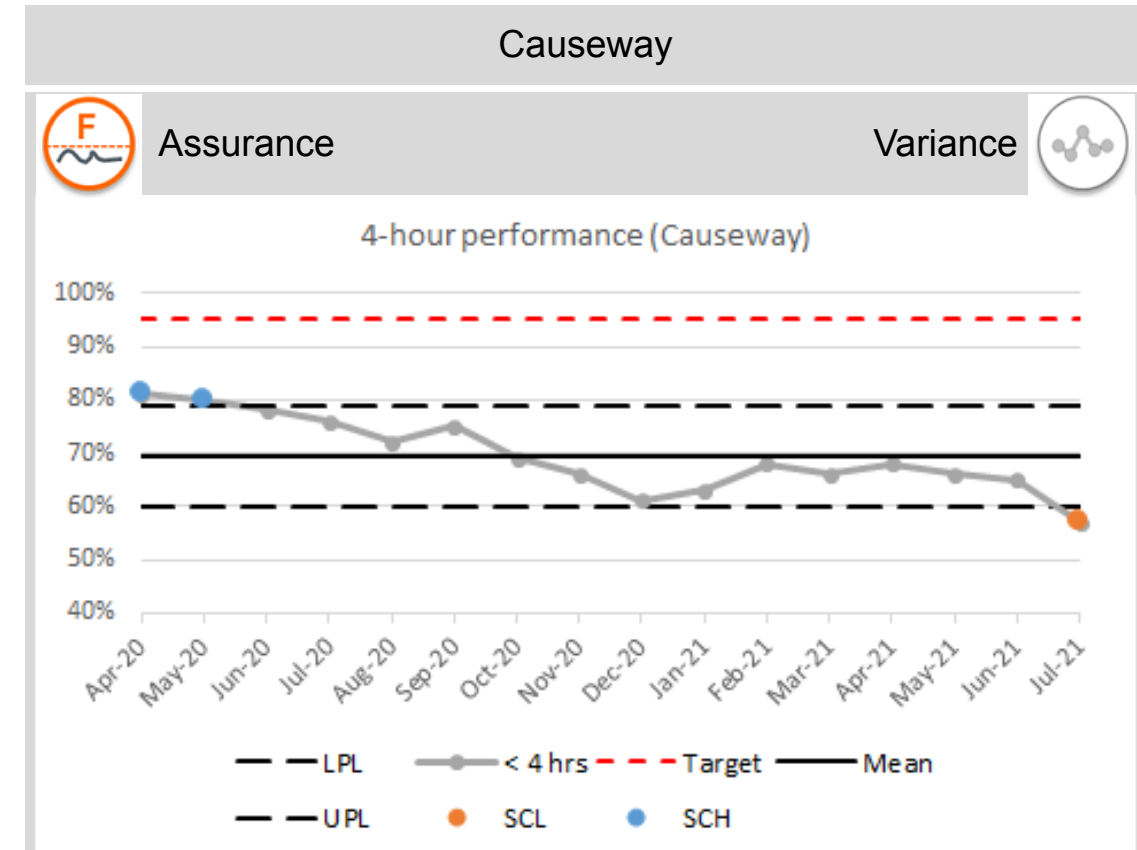
Target: % within 2 hours	80%
Latest month:	63%
Variation:	Concerning position, 2 consecutive points below the LPL

# Unscheduled Care

## 4-hour performance



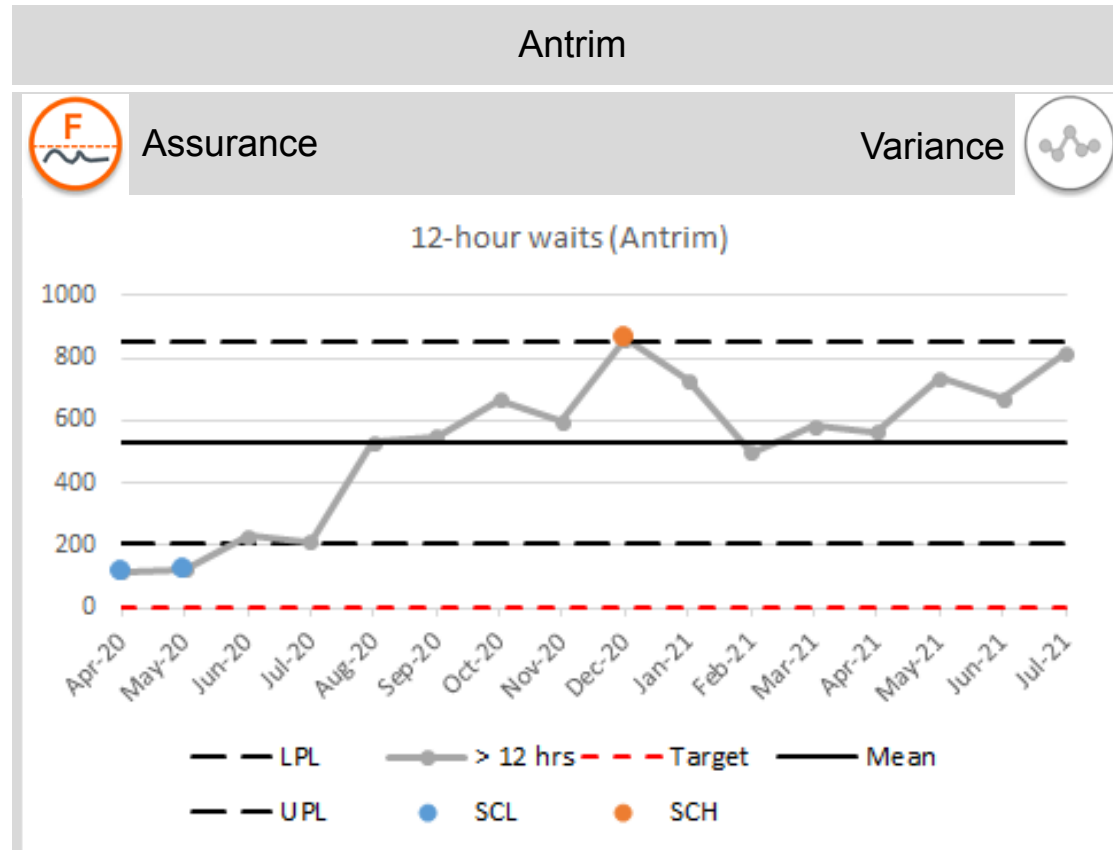
	Target: waiting <4 hrs	95%
	Latest month:	57%
	Variation:	No significant change



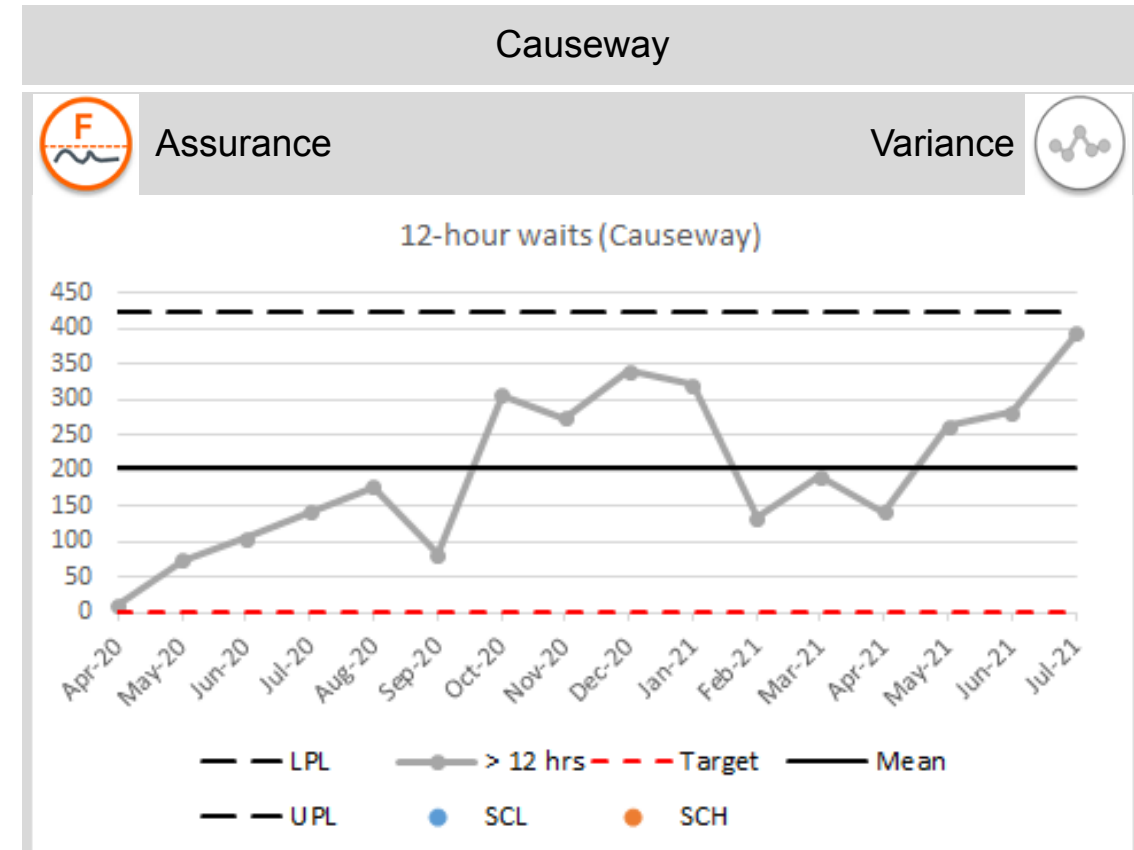
	Target: waiting <4 hrs	95%
	Latest month:	57%
	Variation:	Concerning position, one point below the LPL

# Unscheduled Care

## 12-hour performance



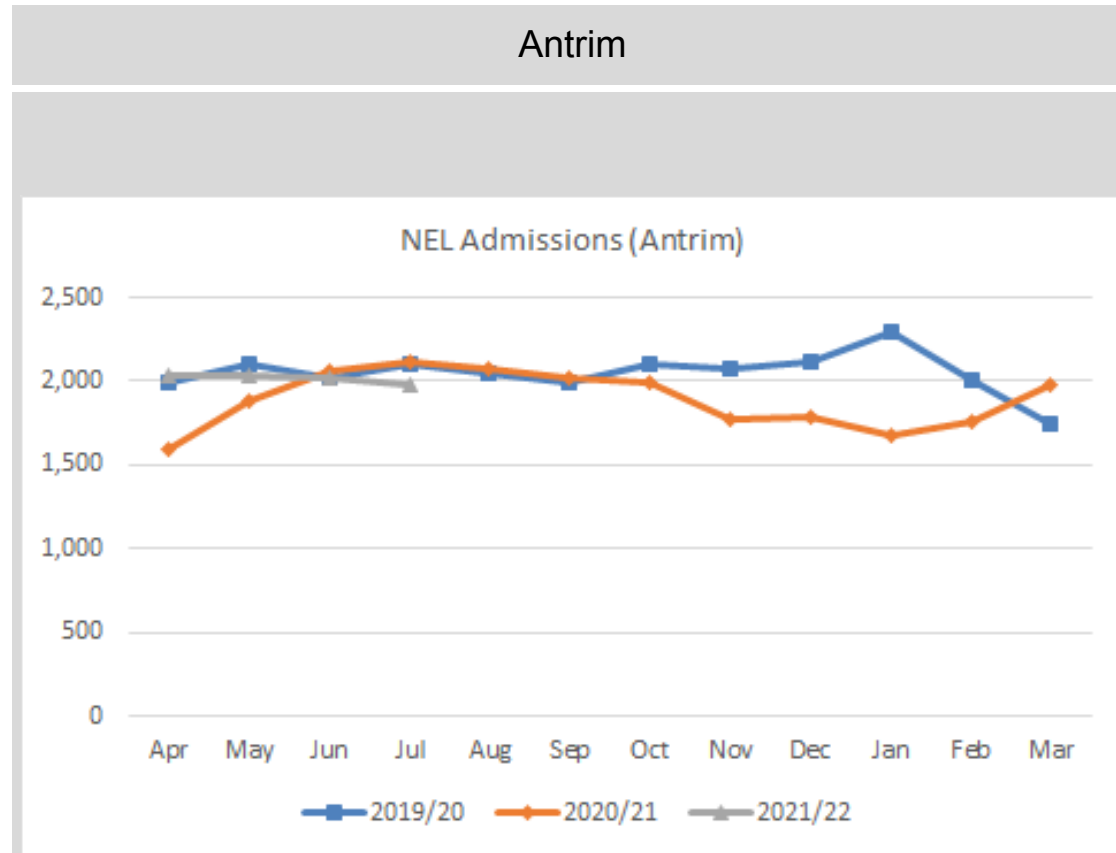
Target: waiting >12 hrs:	0
Latest month:	817
Variation:	No significant change



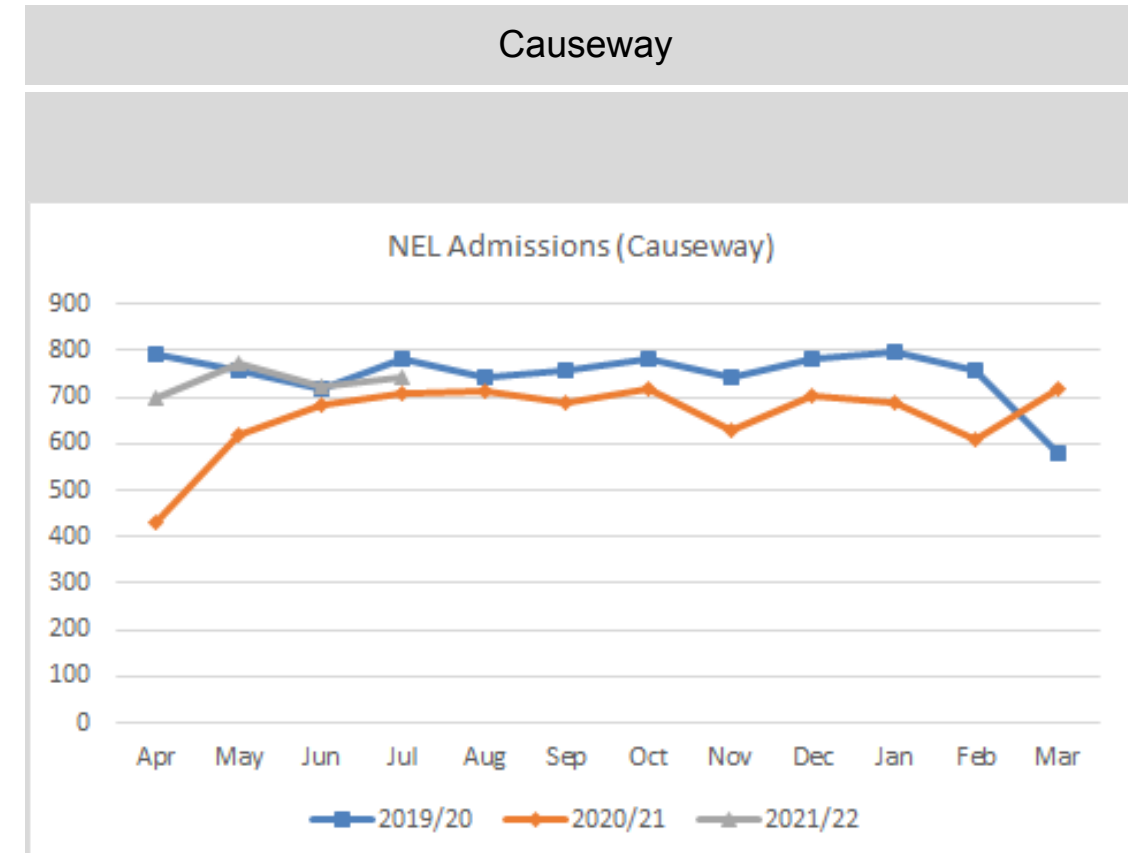
Target: waiting >12 hrs:	0
Latest month:	393
Variation:	No significant change

# Unscheduled Care

## Non-elective admissions



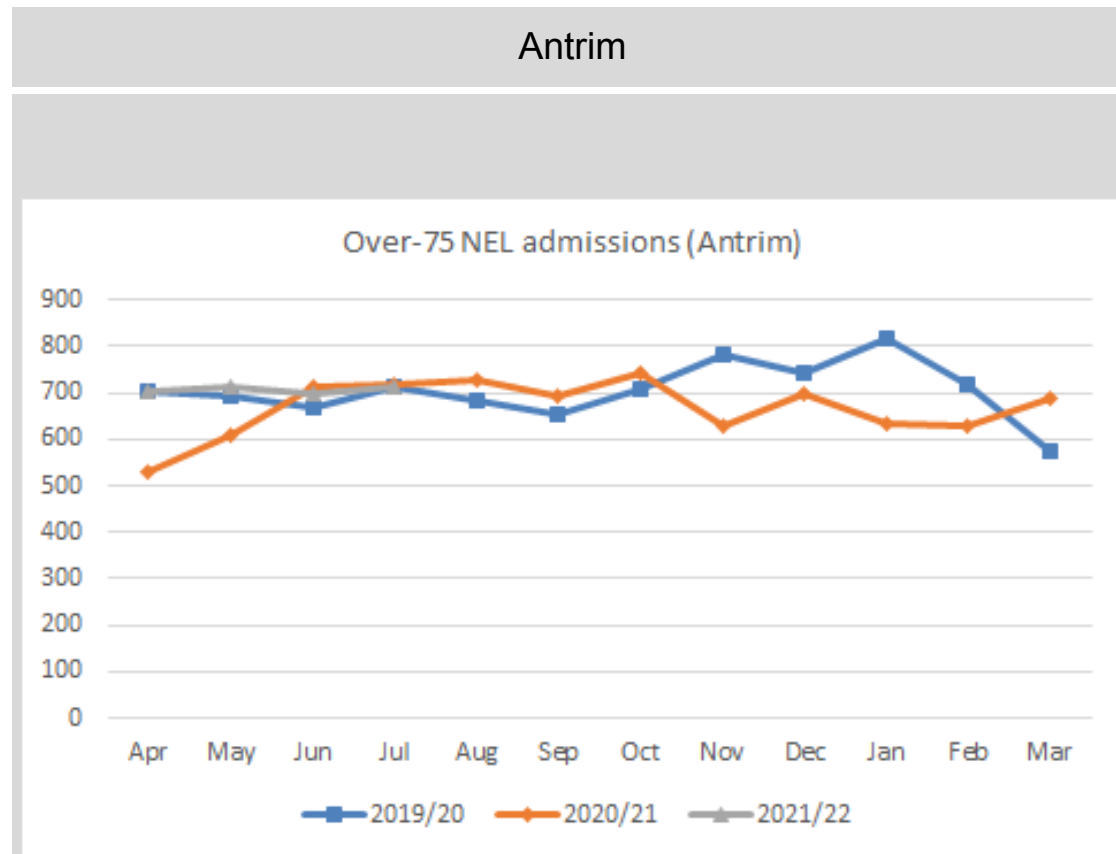
 Admissions this year:	8,059
 Previous year to date:	7,646
 % change:	5% increase



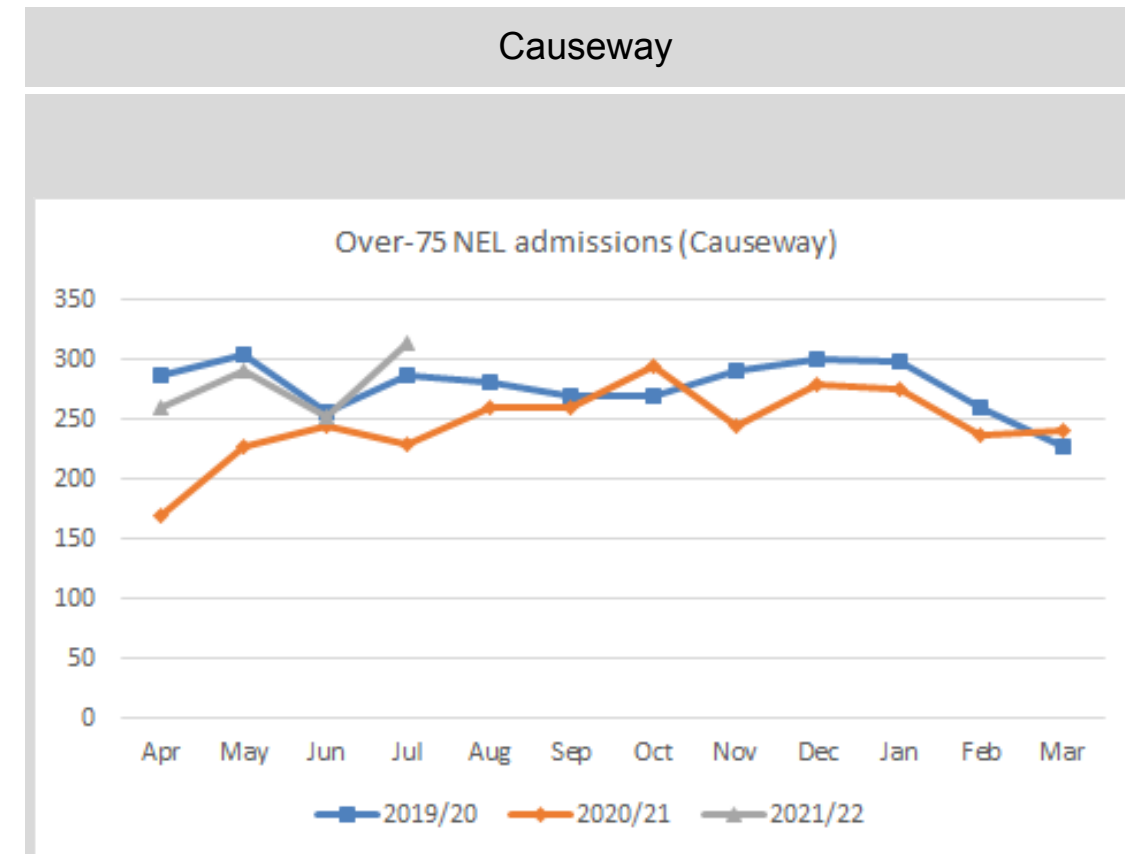
 Admissions this year:	2,937
 Previous year to date:	2,439
 % change:	20% increase

# Unscheduled Care

## Over-75 admissions



 Admissions this year:	2,827
 Previous year to date:	2,568
 % change:	10% increase

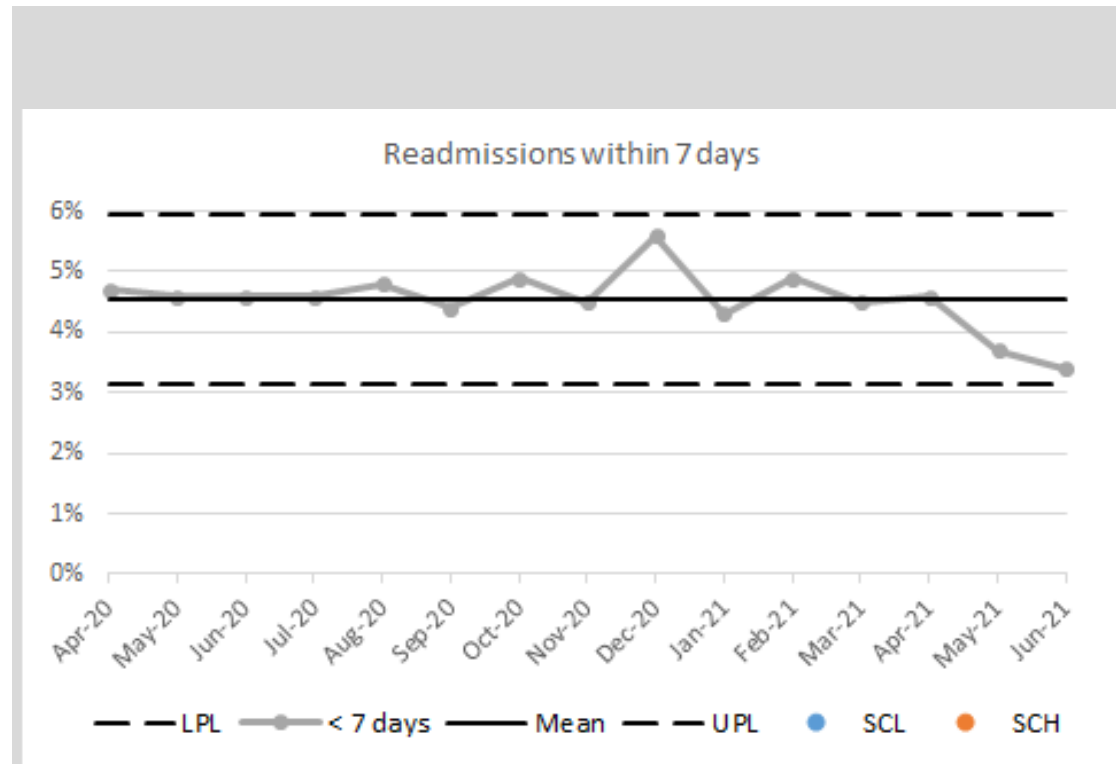


 Admissions this year:	1,115
 Previous year to date:	870
 % change:	28% increase

# Unscheduled Care

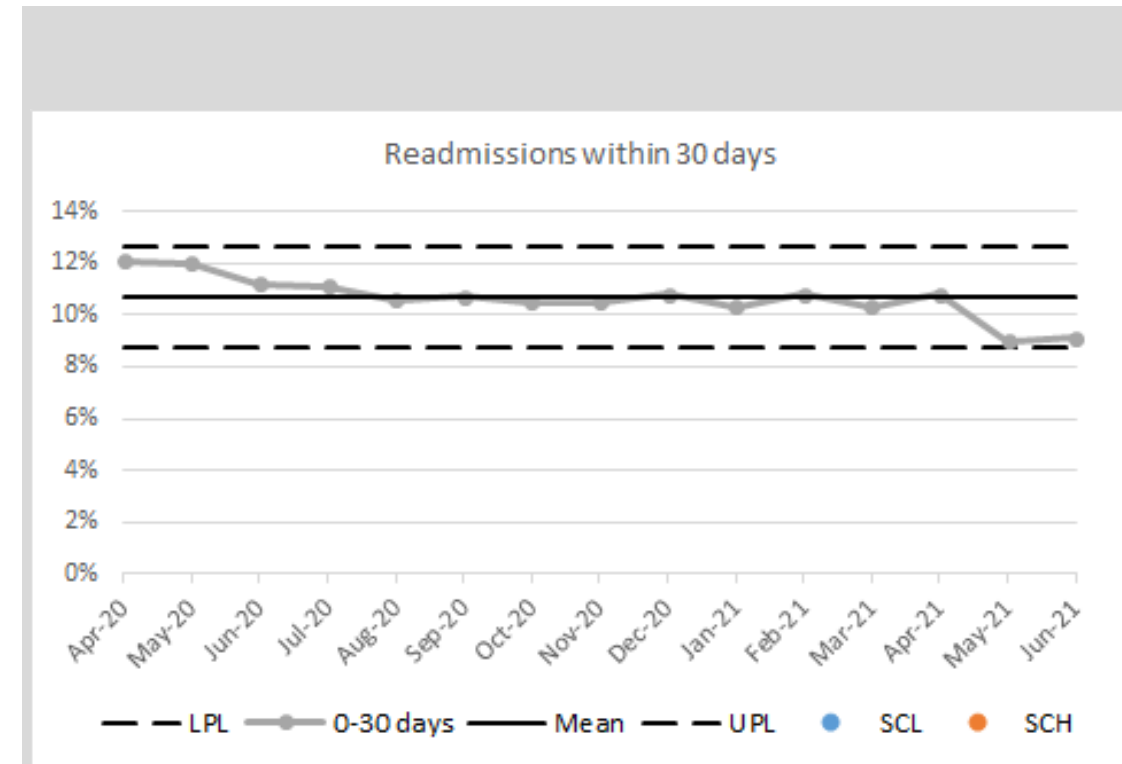
## Emergency Readmissions

### 7 Days



Previous year average:	3.5%
Latest month:	3.4%
Variation:	No significant change

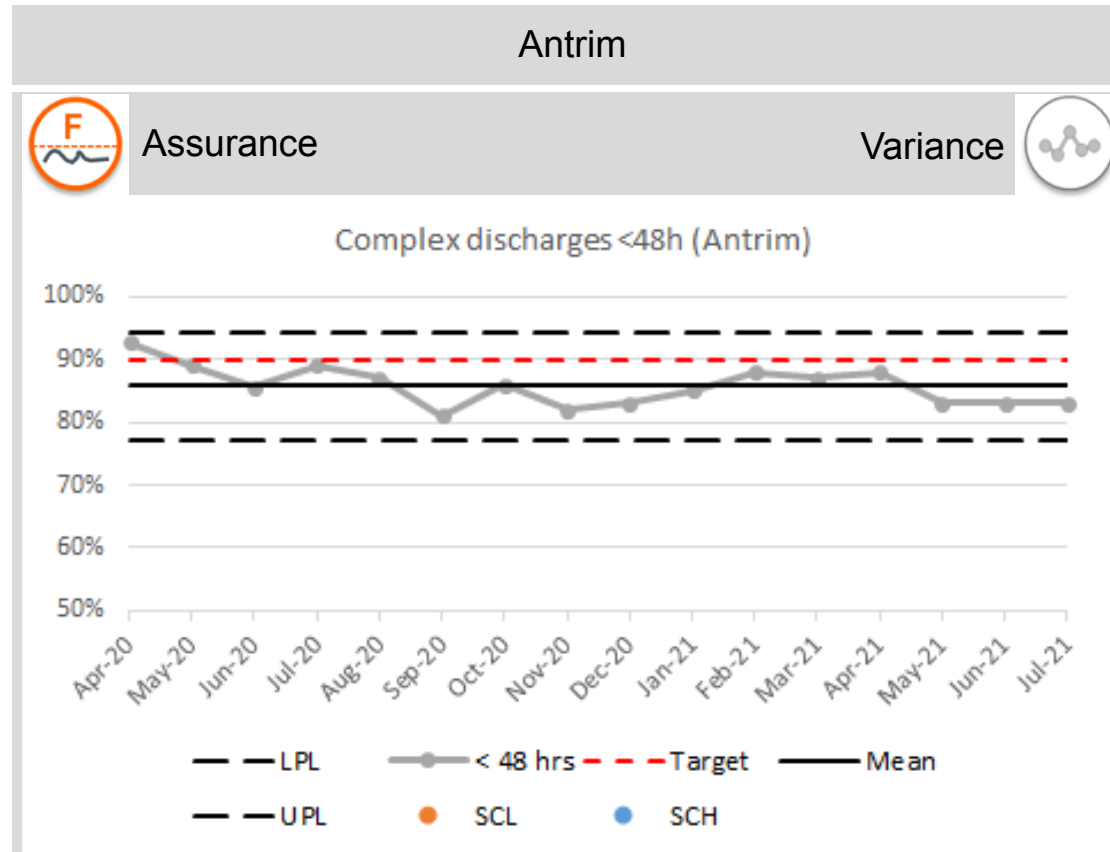
### 0 - 30 Days



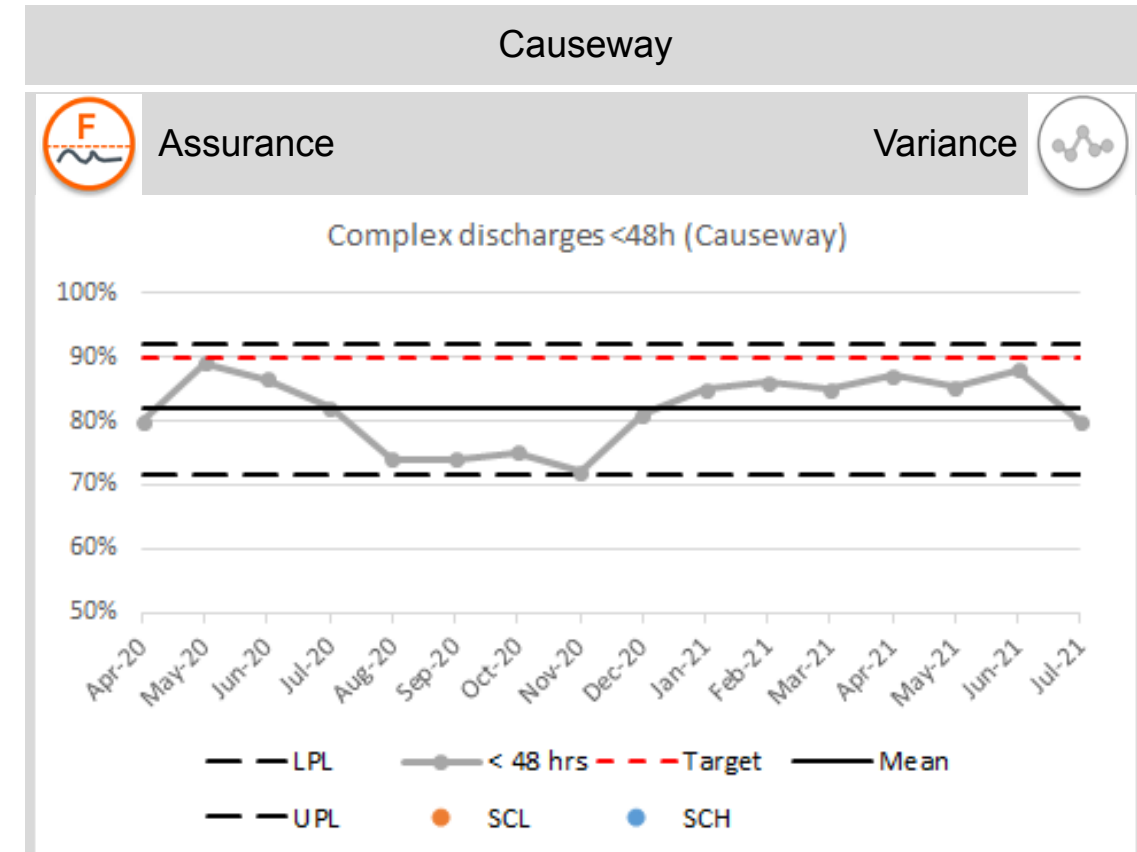
Previous year average:	8.2%
Latest month:	9.1%
Variation:	No significant change

# Unscheduled Care

## Complex discharges



Target: discharges <48 h	90%
Latest month:	83%
Variation:	No significant change

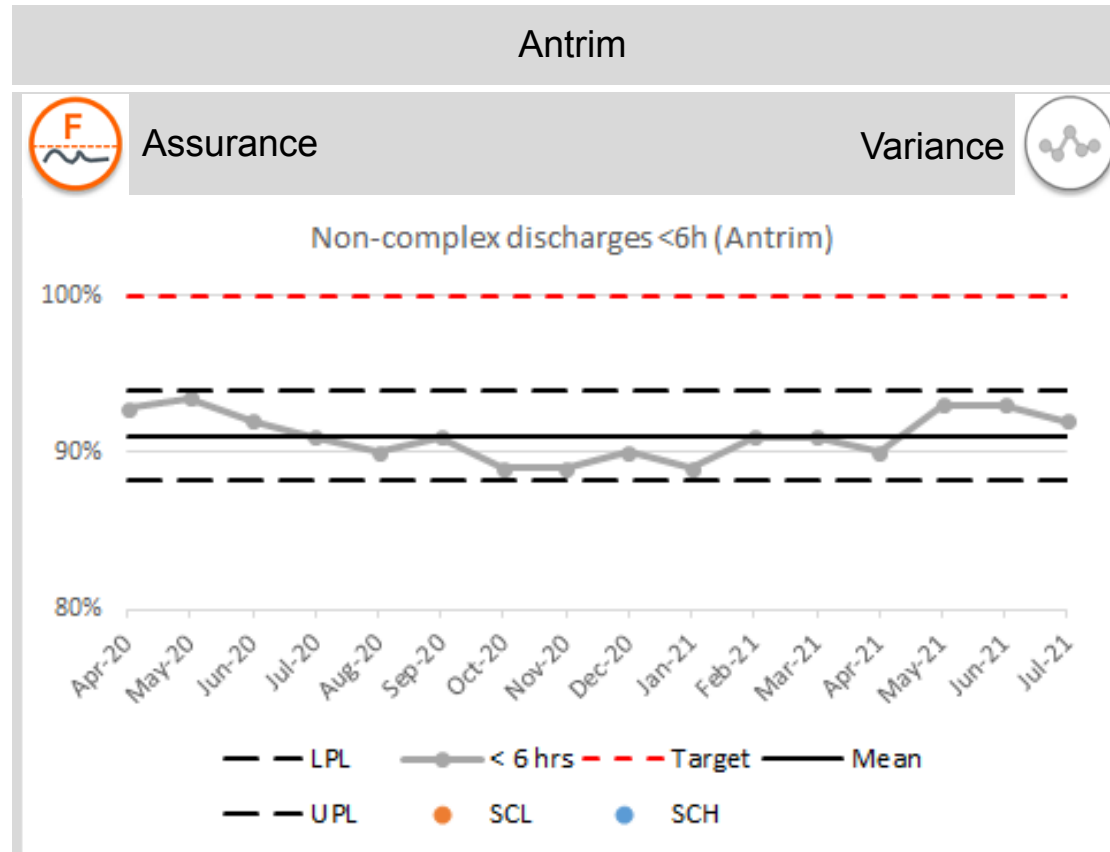





Target: discharges <48 h	90%
Latest month:	80%
Variation:	No significant change

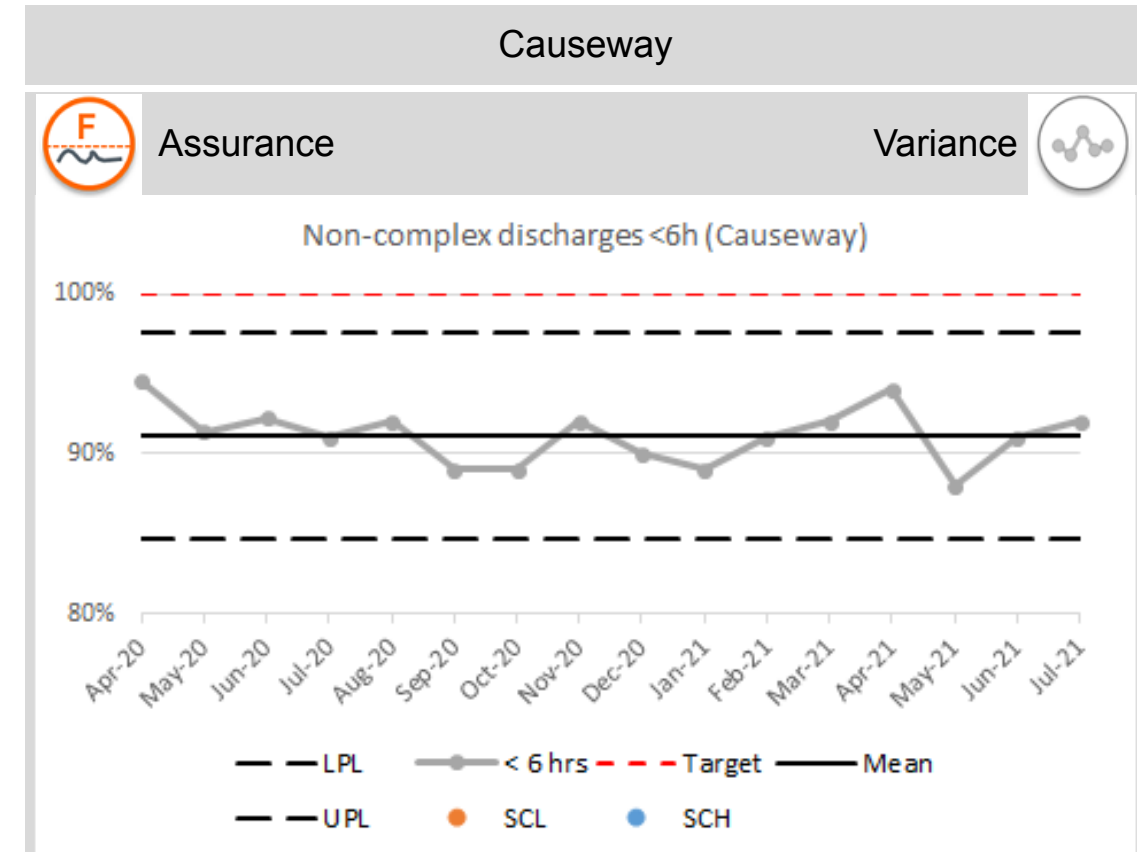





# Unscheduled Care

## Non-complex discharges



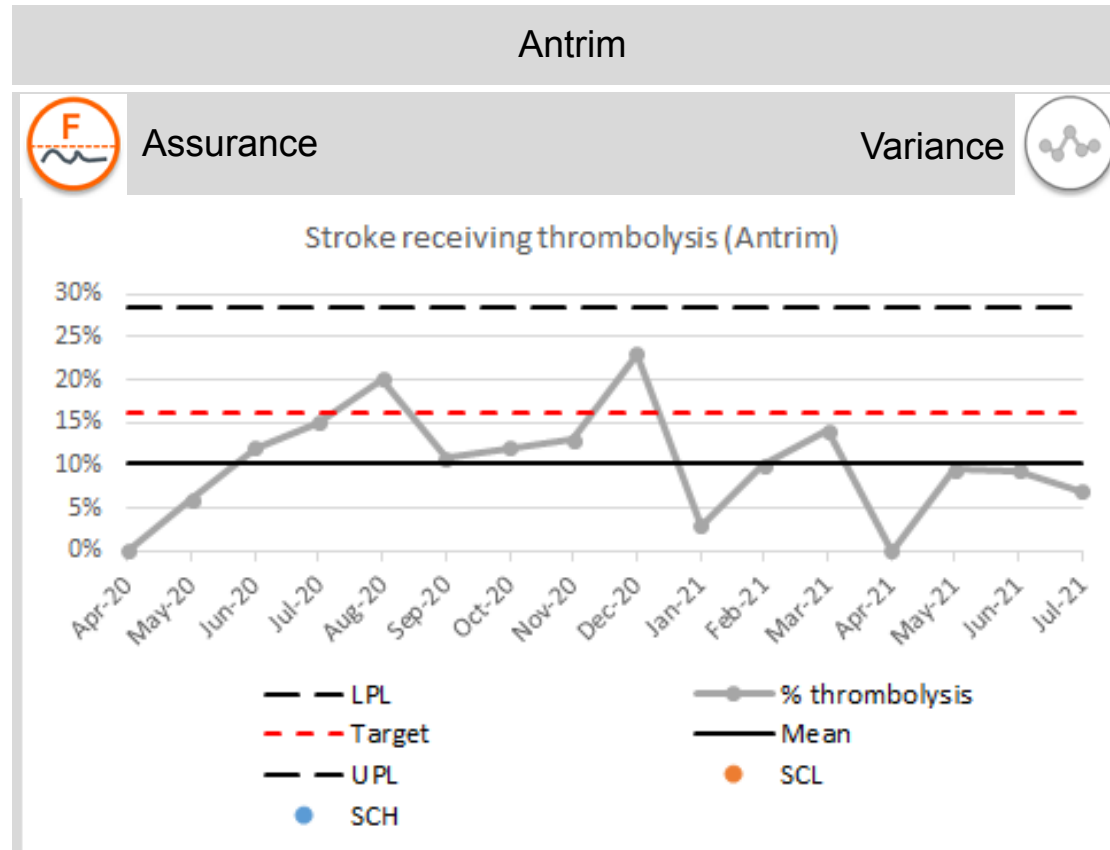
 Target: discharges <6 h	100%
 Latest month:	92%
 Variation:	No significant change






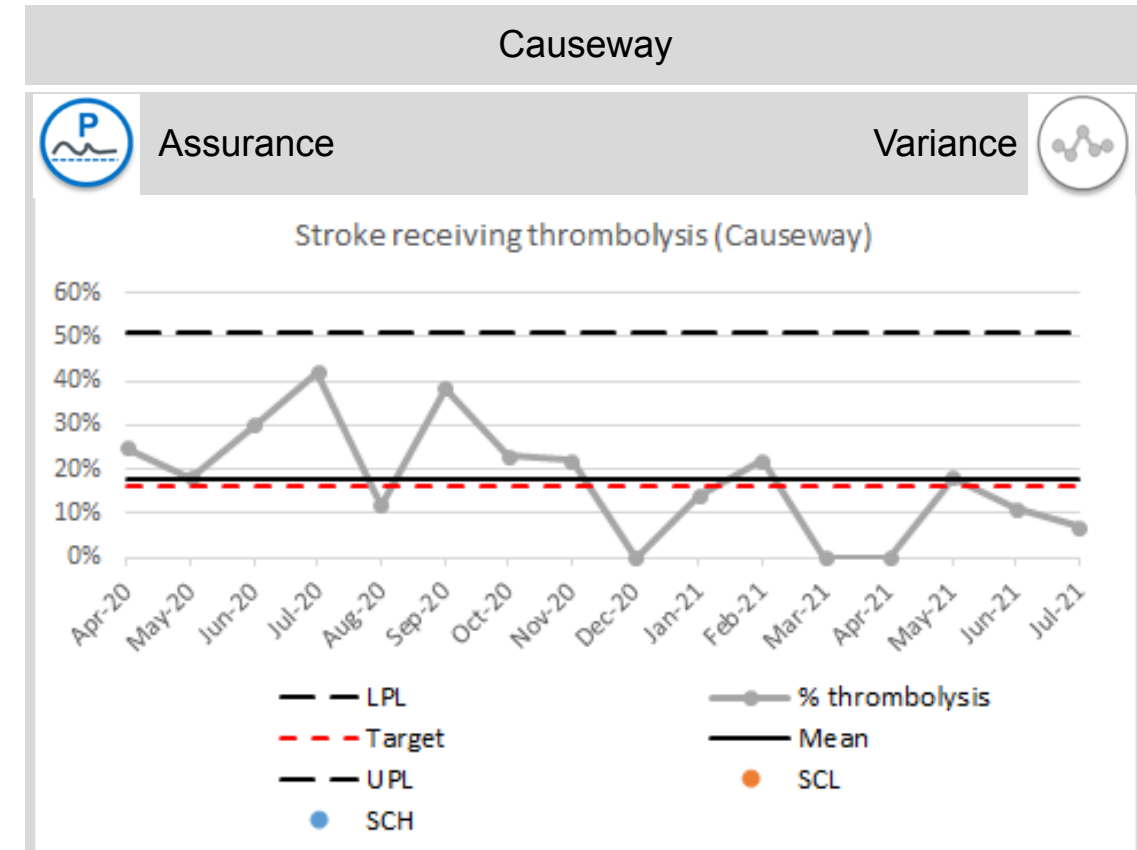
 Target: discharges <6 h	100%
 Latest month:	92%
 Variation:	No significant change




# Unscheduled Care

## Stroke - Thrombolysis



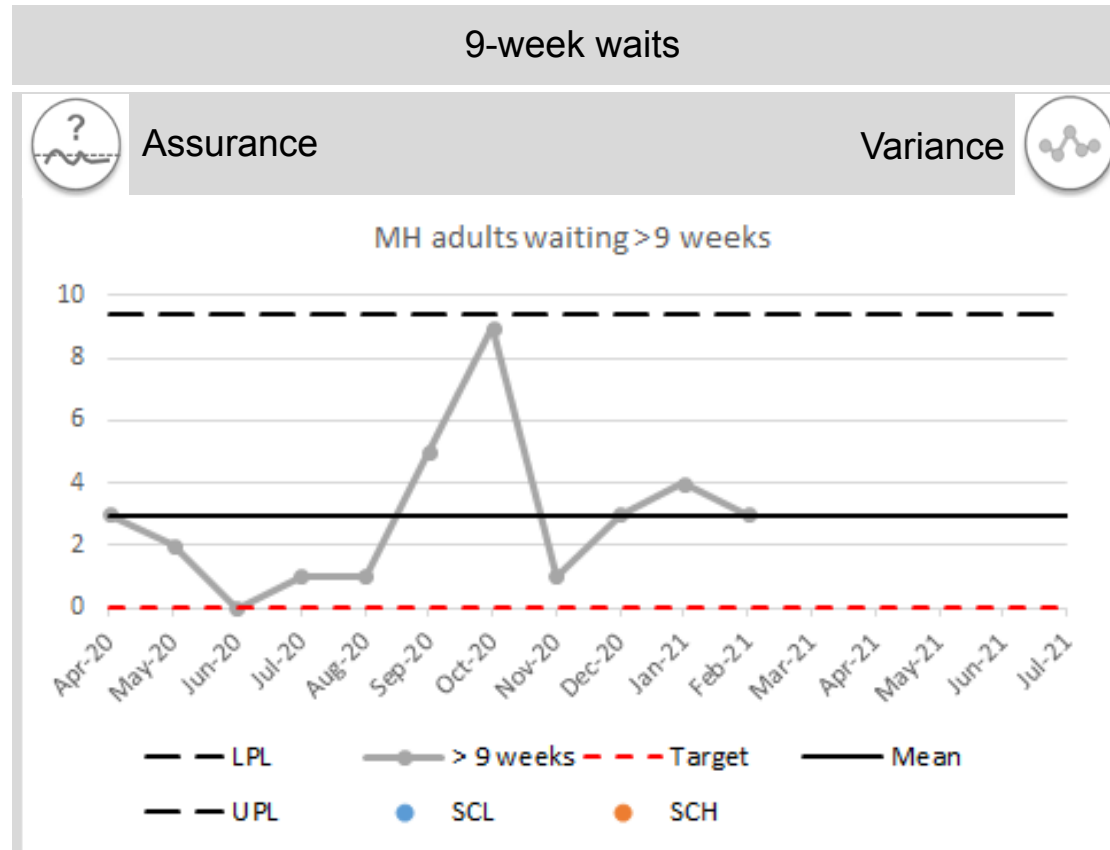
 Target: % thrombolysis:	16%
 Latest month:	7%
 Variation:	No significant change






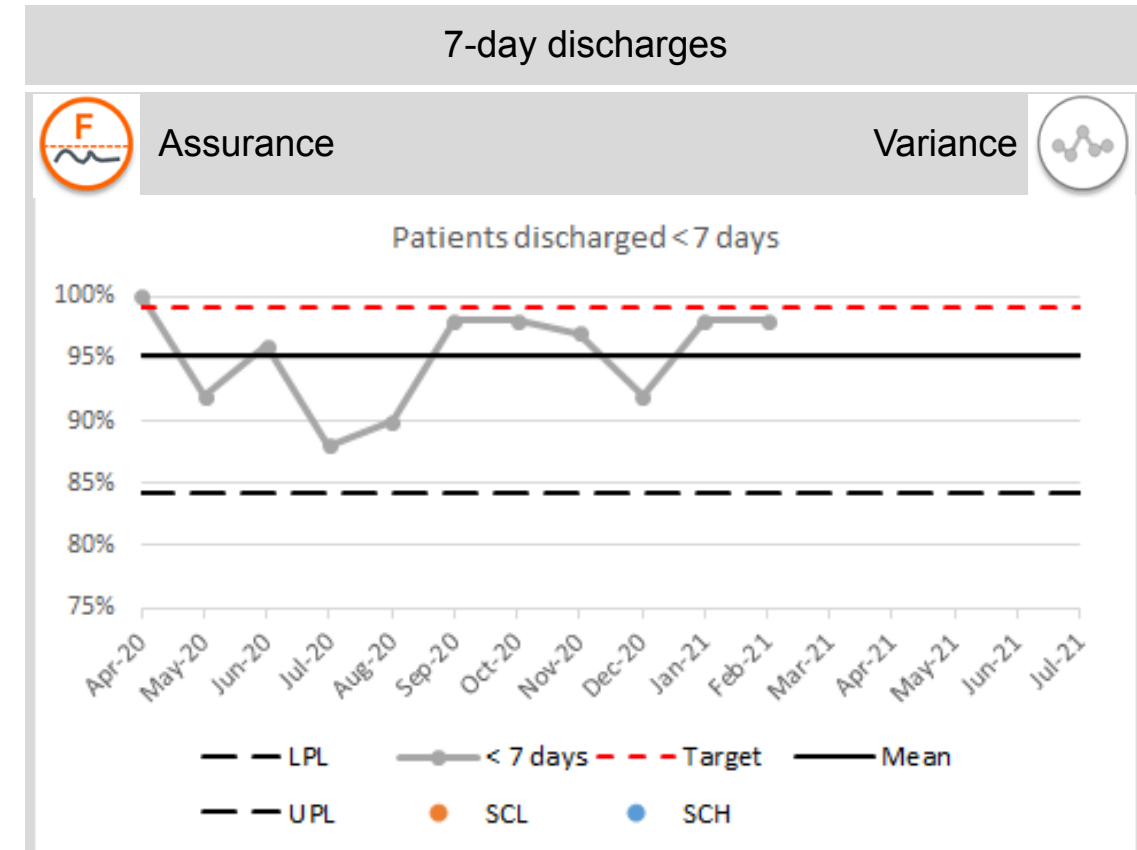
 Target: % thrombolysis:	16%
 Latest month:	7%
 Variation:	No significant change




# Mental health and learning disability

## Adult mental health services



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

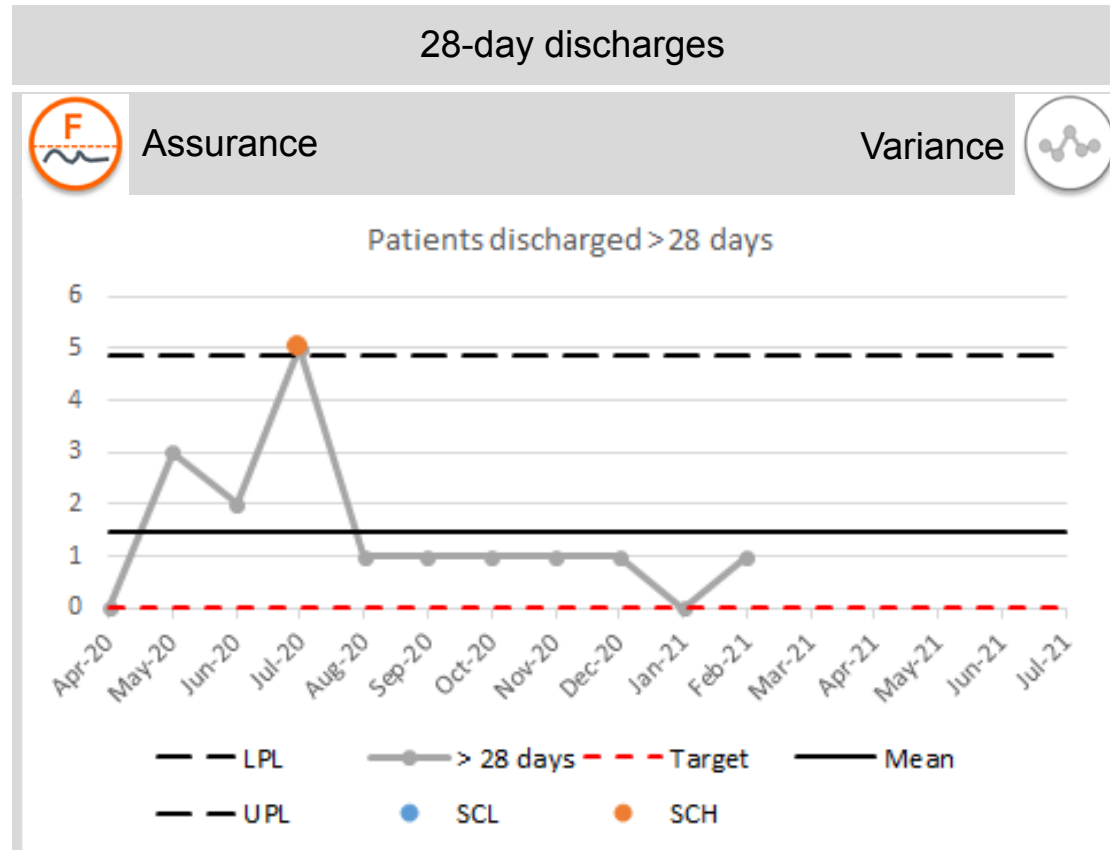


 Target: discharged <7 days:	99%
 Latest month:	98%
 Variation:	No significant change

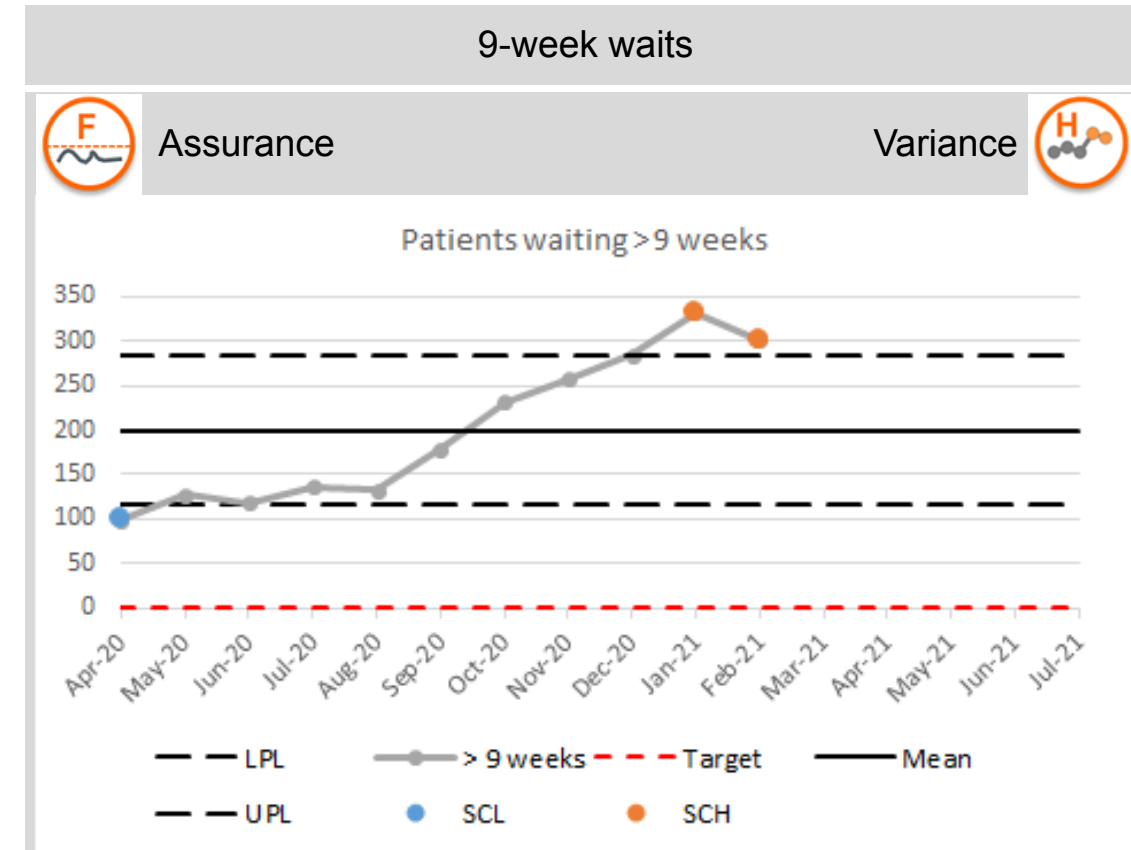
# Mental health and learning disability

Adult mental health services

Dementia



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

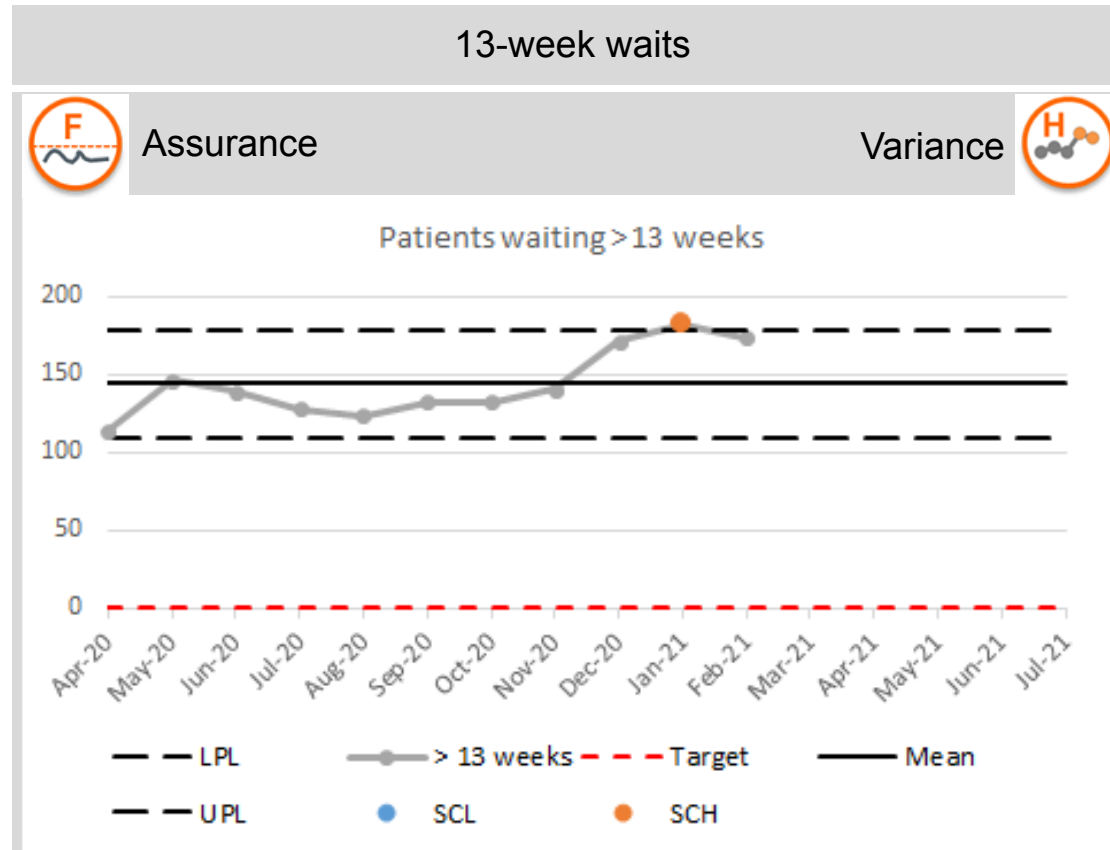


Target: waiting >9 weeks:	0
Latest month:	301
Variation:	Concerning position

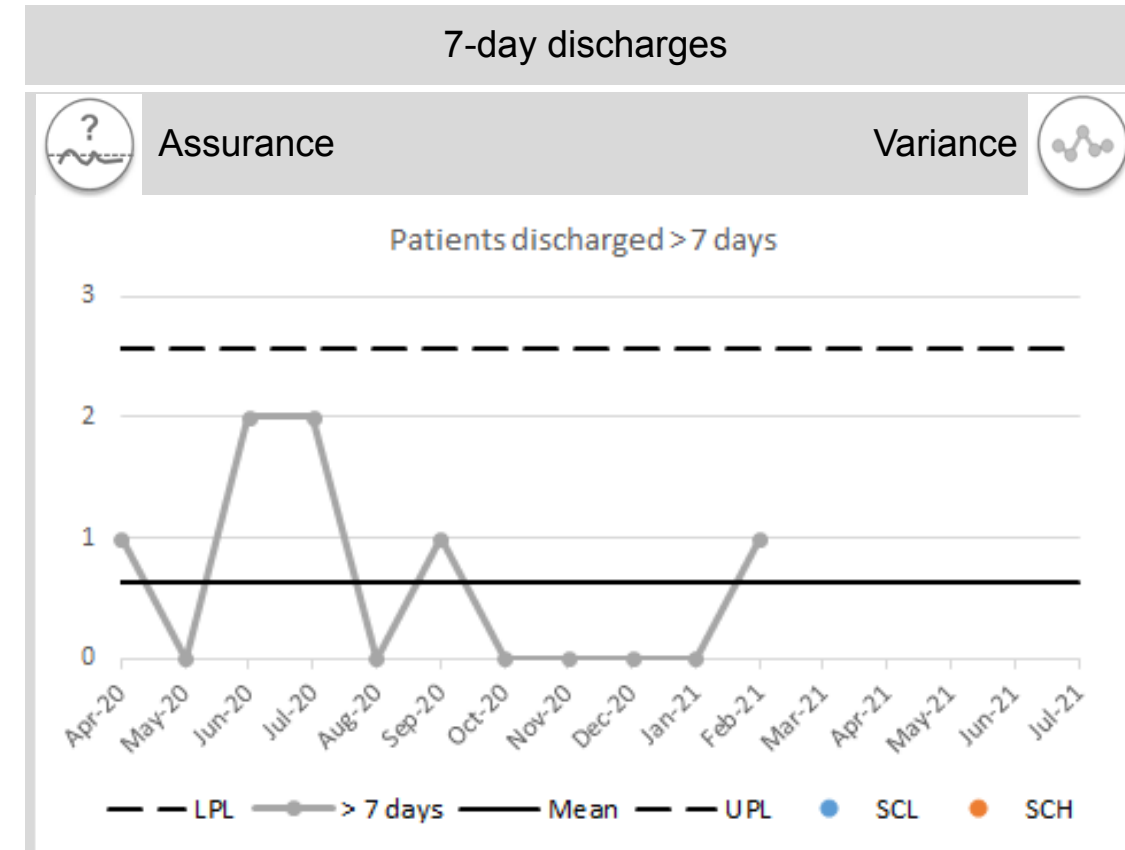
# Mental health and learning disability

## Psychological therapies

## Learning disability



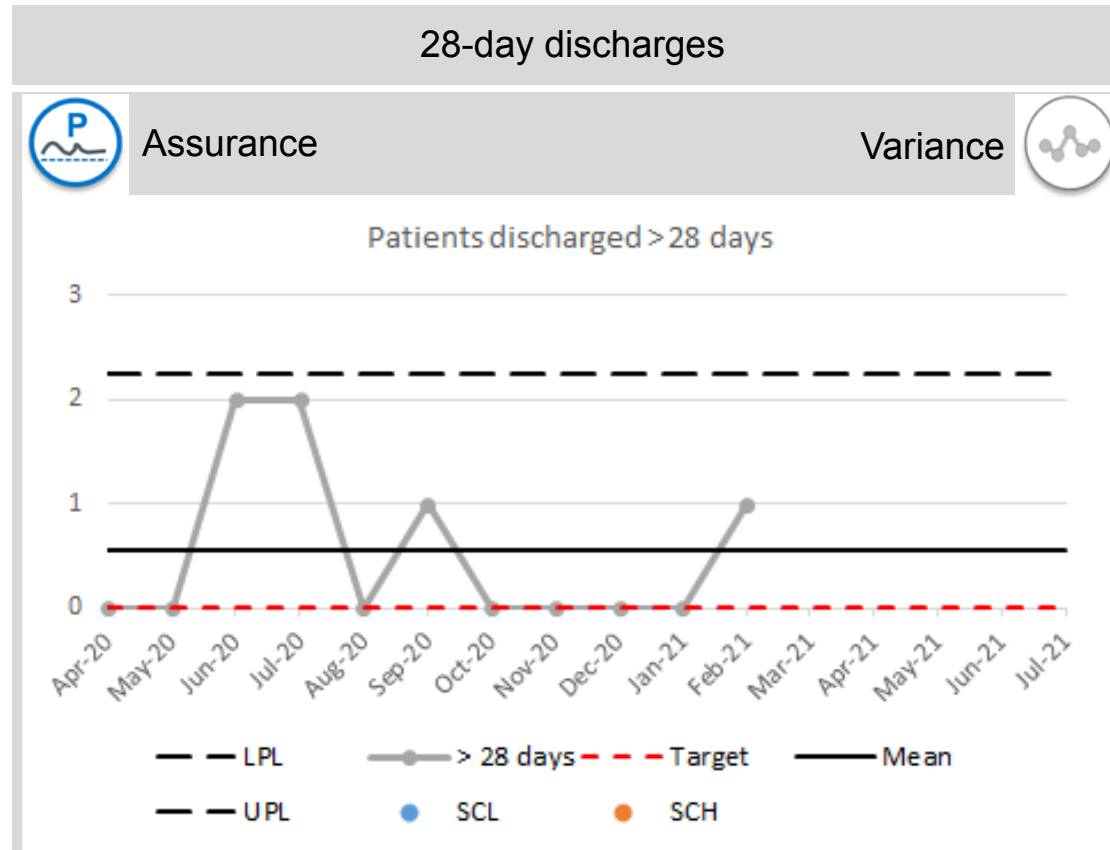
Target: waiting >13 weeks:	0
Latest month:	173
Variation:	Concerning position



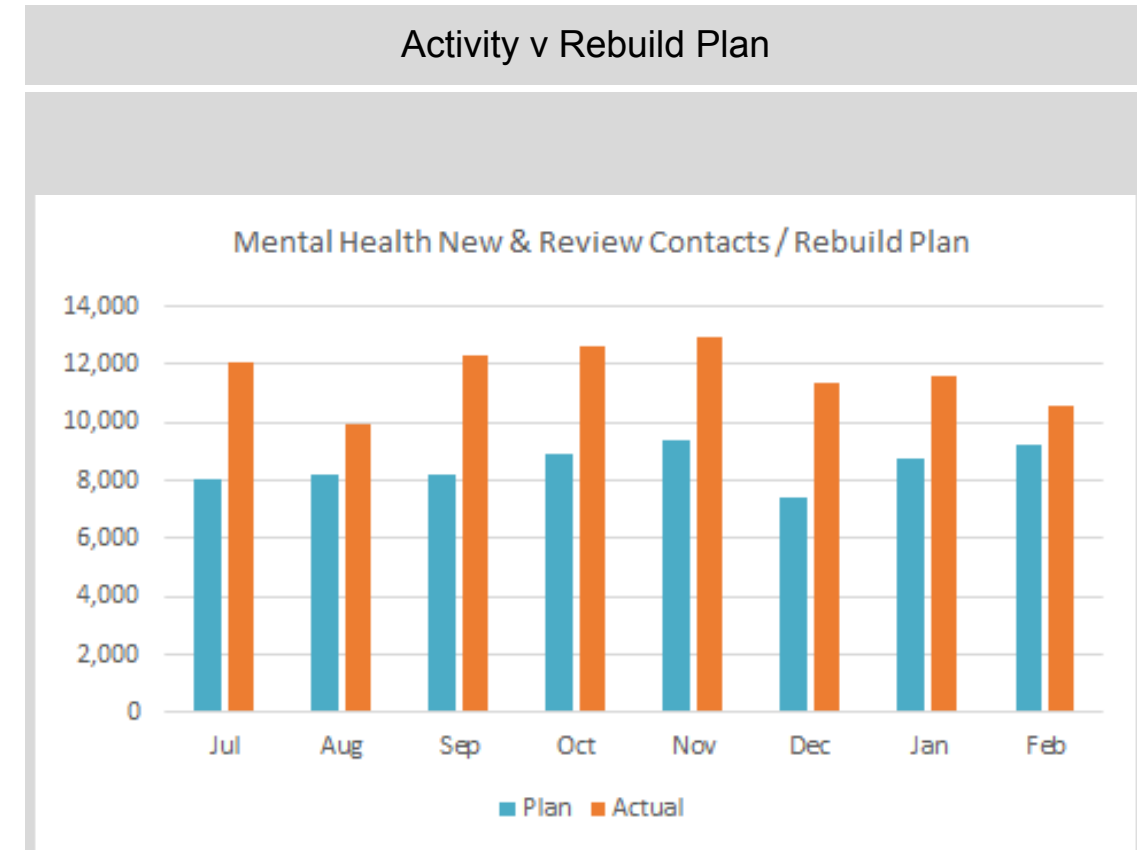
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

# Mental health and learning disability

## Learning disability



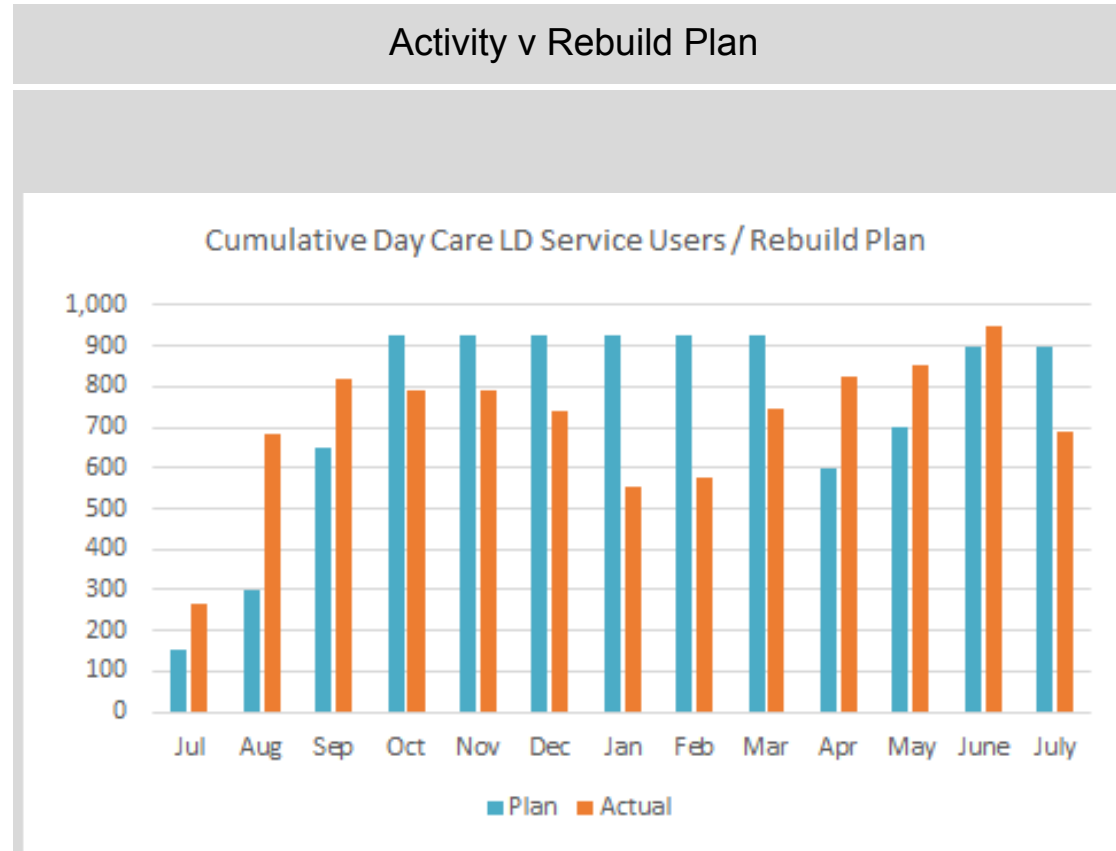
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change



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:

9,279



Rebuild plan to date this year:

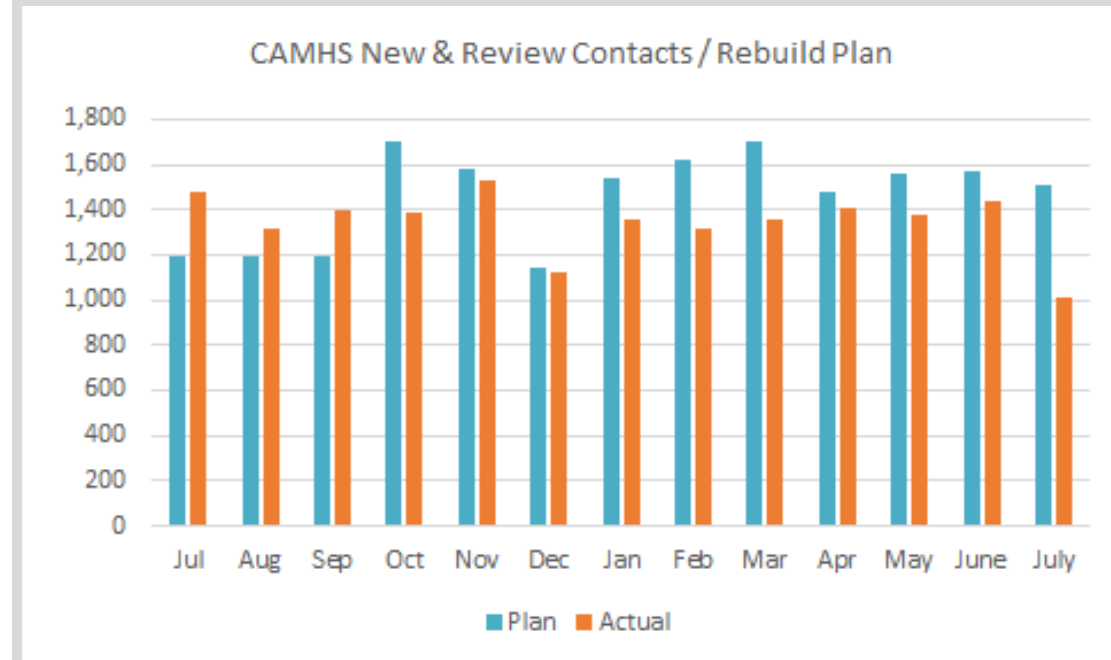
9,744



% delivery to date:

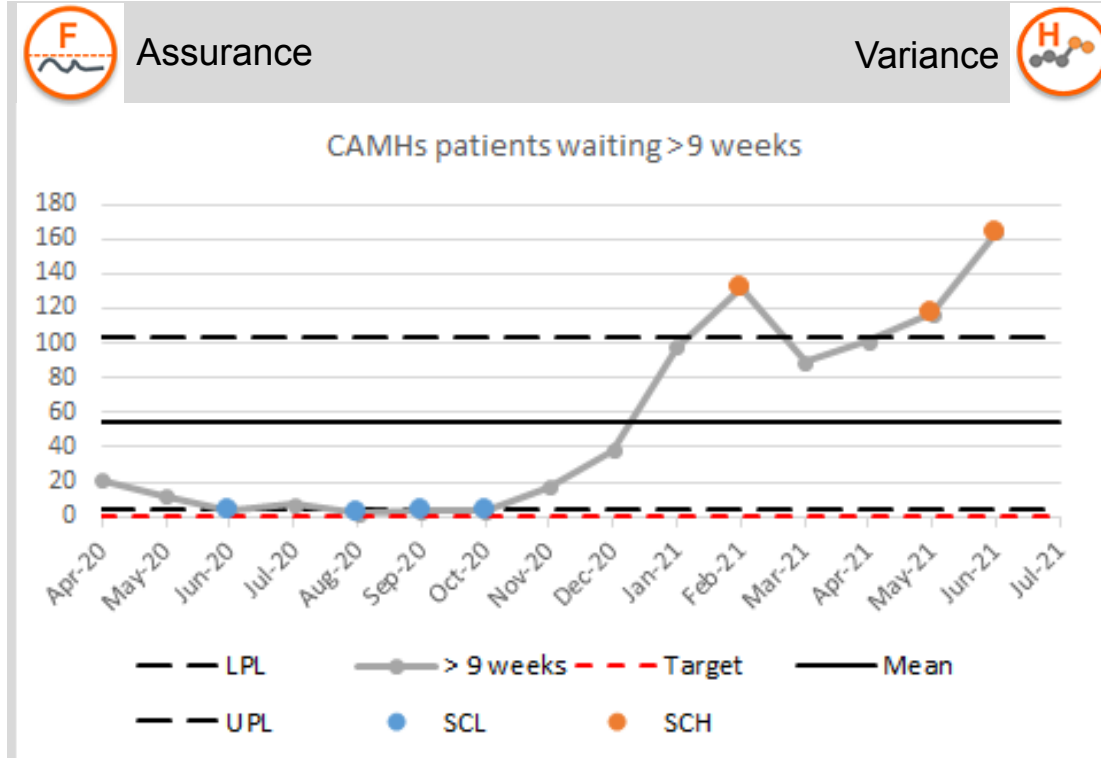
95%

### Activity v Rebuild Plan



	Activity this year:	17,496
	Rebuild plan to date this year:	18,963
	% delivery to date:	92%

### 9-week waits



	Target: waiting >9 weeks:	0
	Latest month:	164
	Variation:	Concerning position



# Children's services

## Placement change

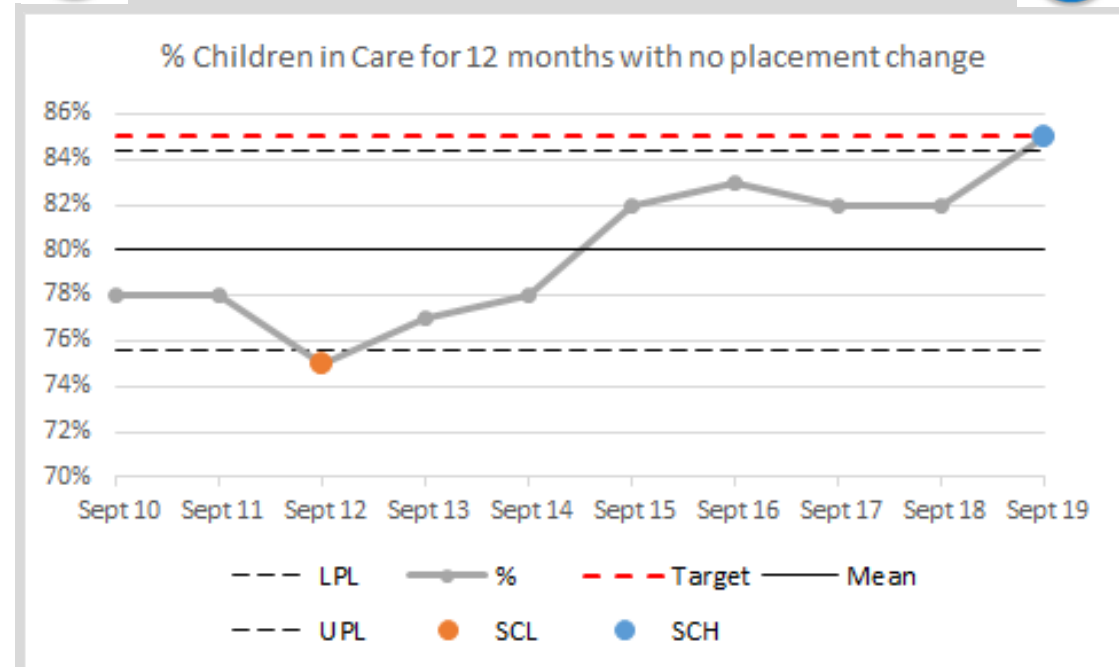
## Adoption

85% with no placement change



Assurance

Variance



Target: % no placement change: 85%

Latest: 85%

Variation: Improving performance

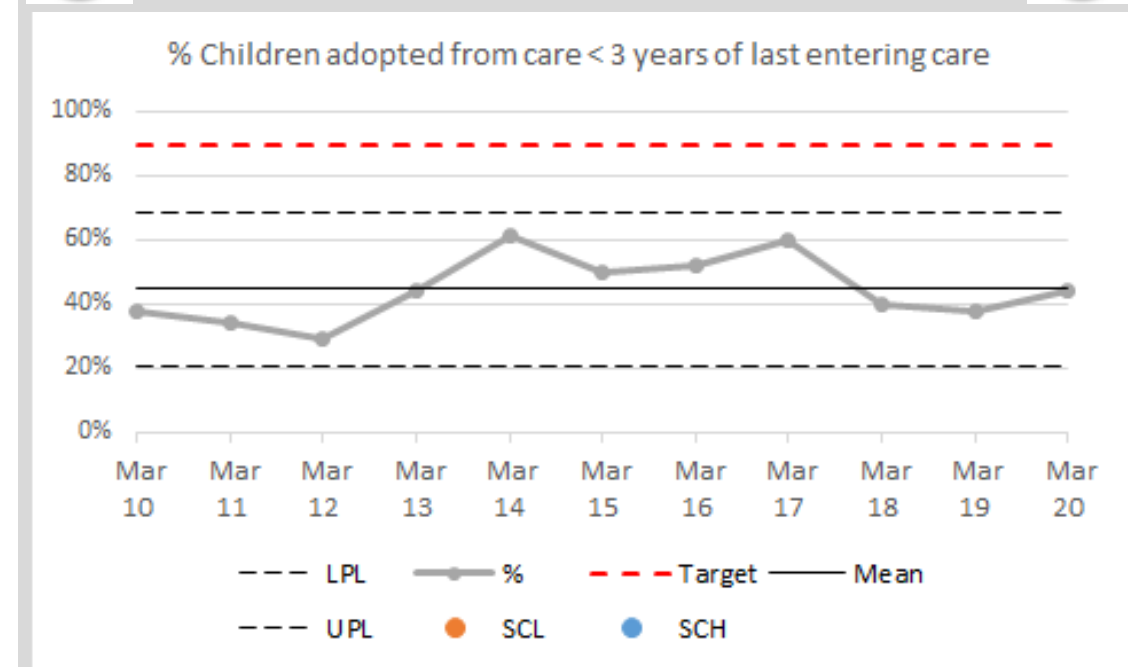
Information source – DoH Annual OC2 Survey to Sept 2019. Figures published 7th October 2020. Figures based on 77% of the cohort of children in the Trust.

90% within 3 years



Assurance

Variance



Target: % adopted < 3 years: 90%

Latest: 44%

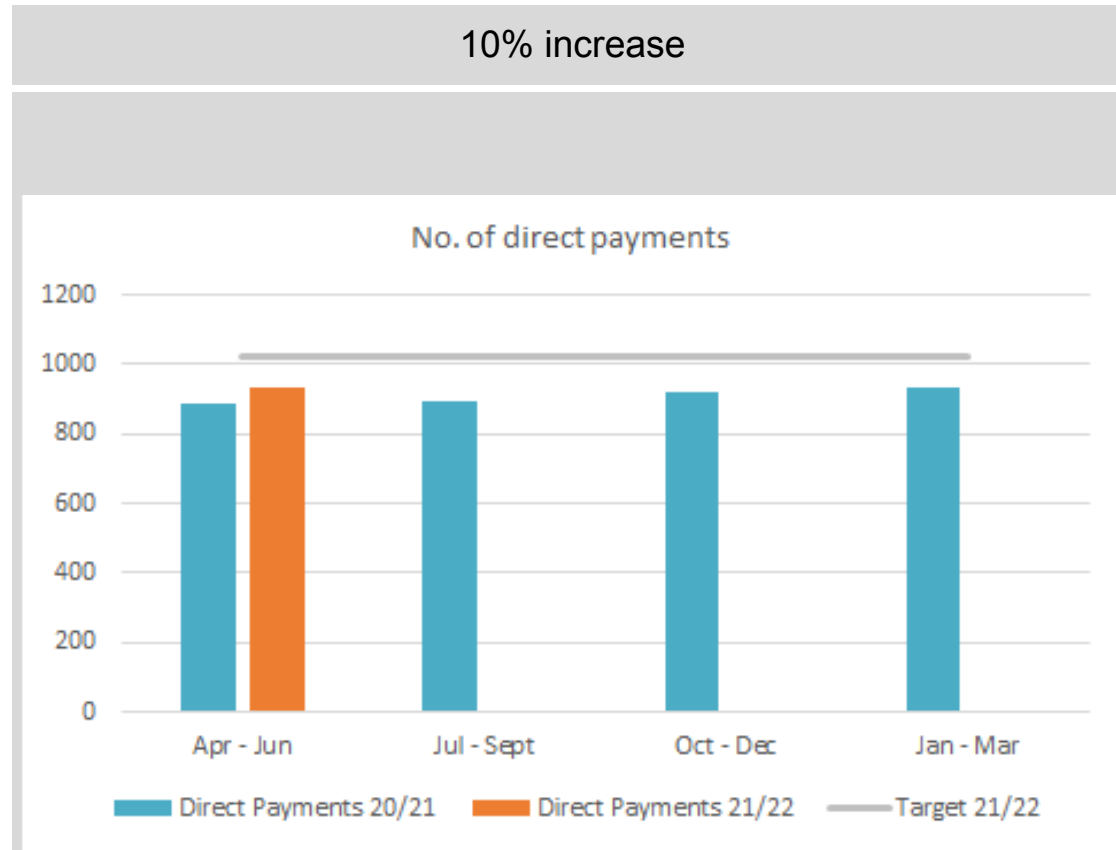
Variation: No significant change




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

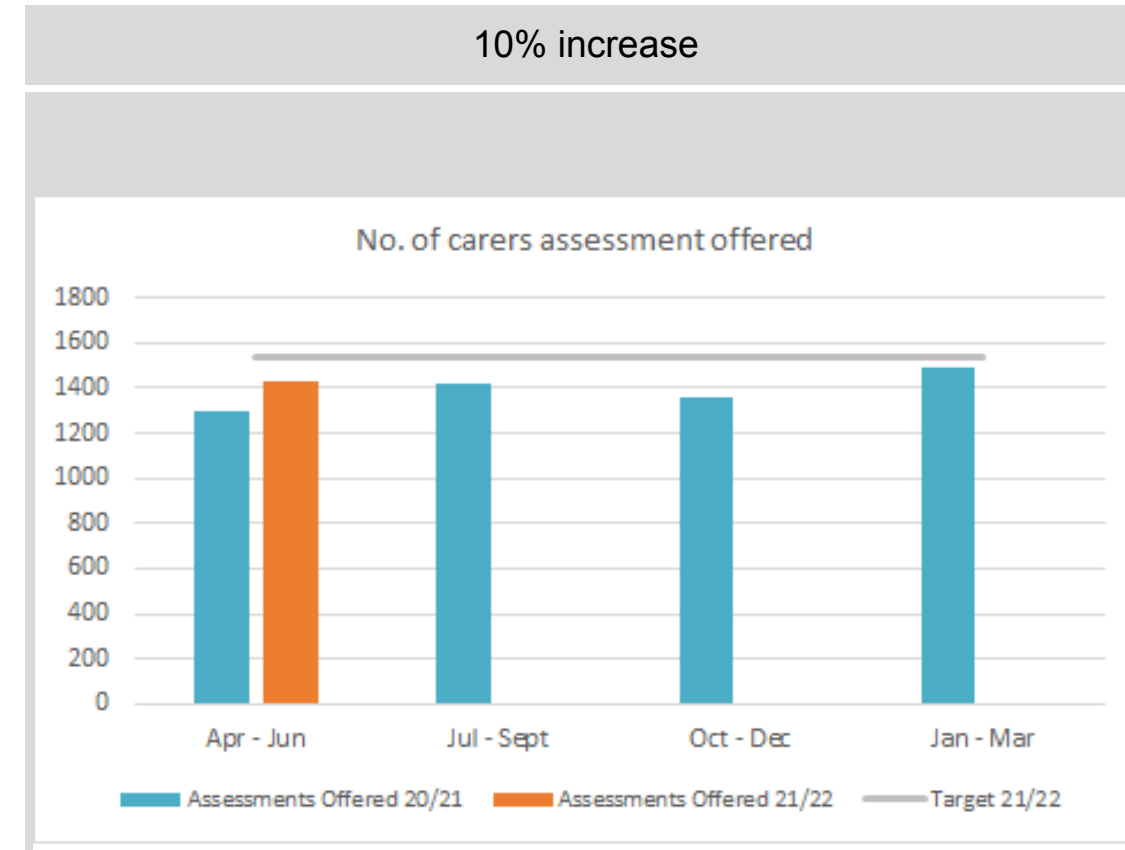
# Community Services




## Direct payments

## Carers' assessments



 Target: direct payments:	1,025
 Latest quarter:	935
 % delivery:	91%



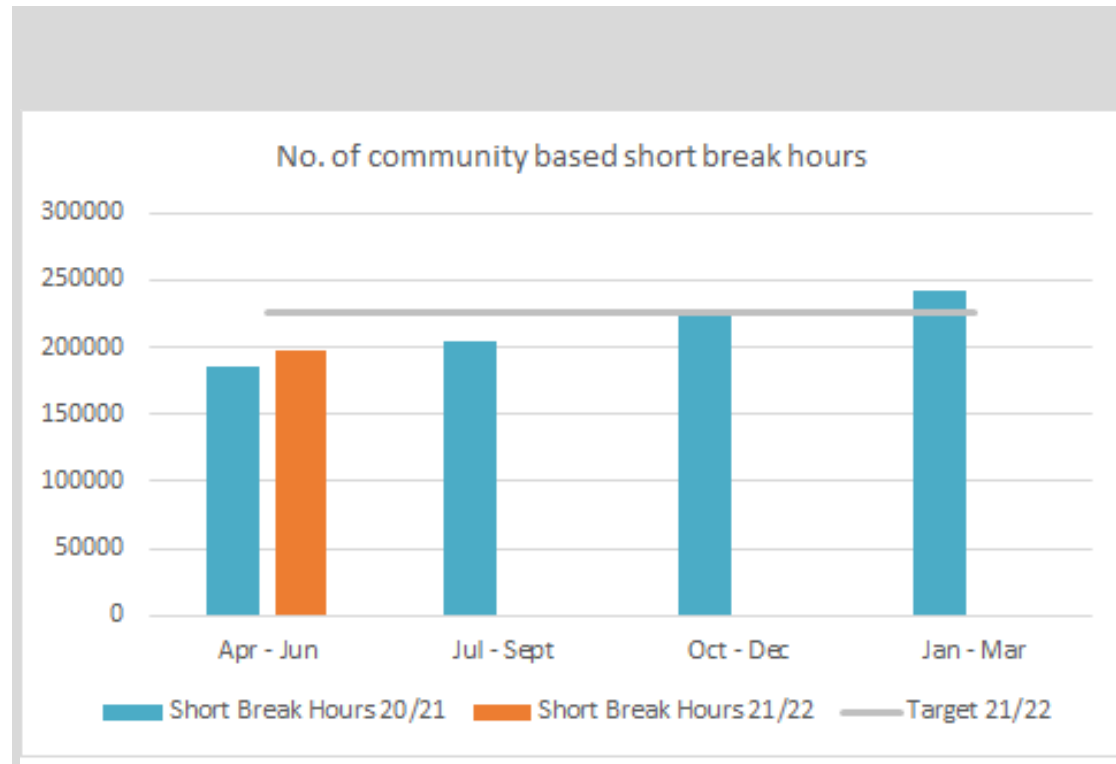
 Target: carers' assessments:	1,531
 Latest quarter:	1,433
 % delivery:	94%




# Community Services

## Short breaks

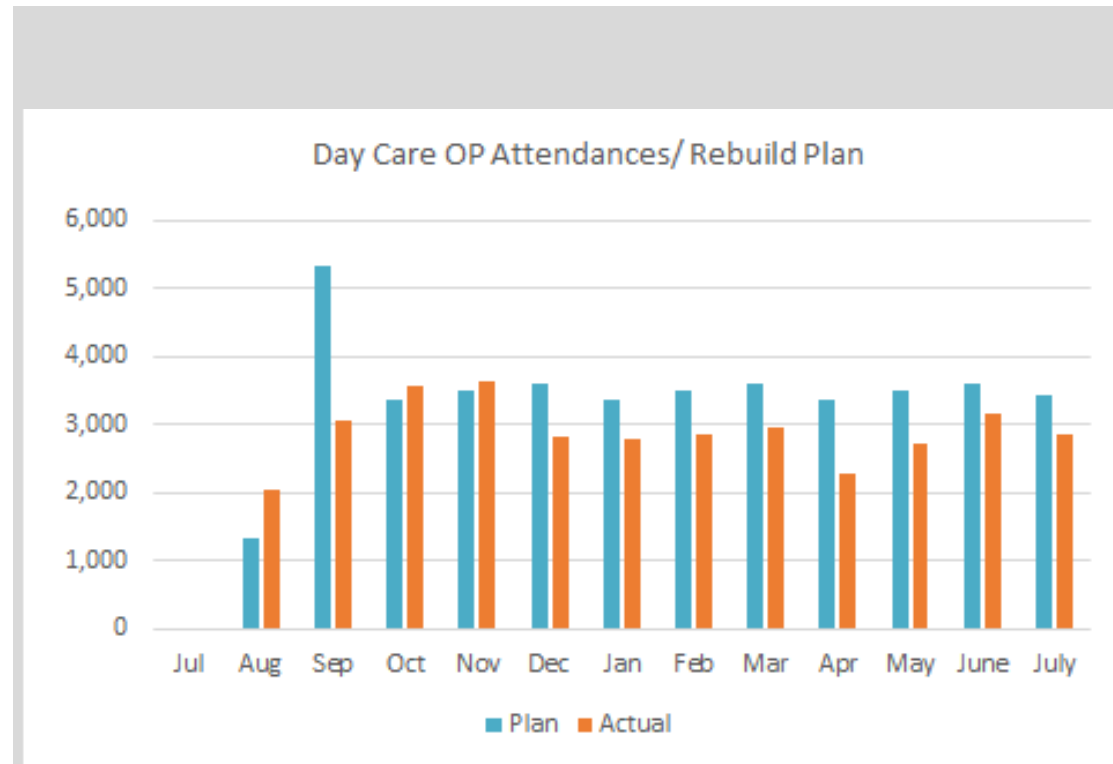
## Day Care




### 5% increase



 Target: short breaks	225,161
 Latest quarter:	196,930
 % delivery:	87%

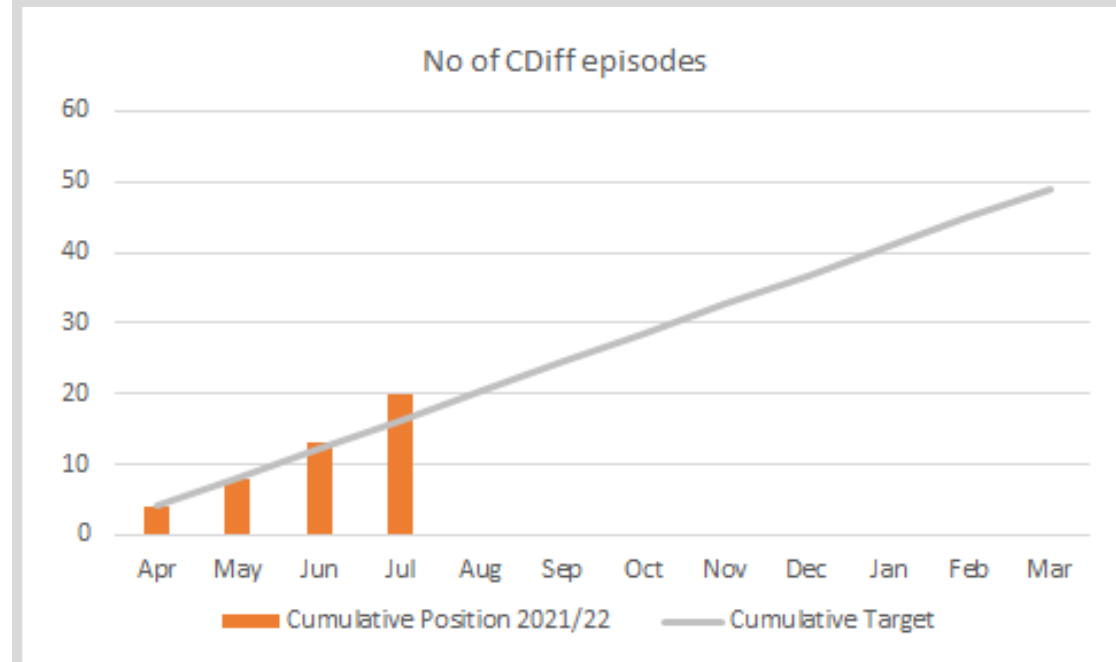
### Activity v Rebuild Plan




 Activity this year:	34,740
 Rebuild plan to date this year:	41,415
 % delivery to date:	84%

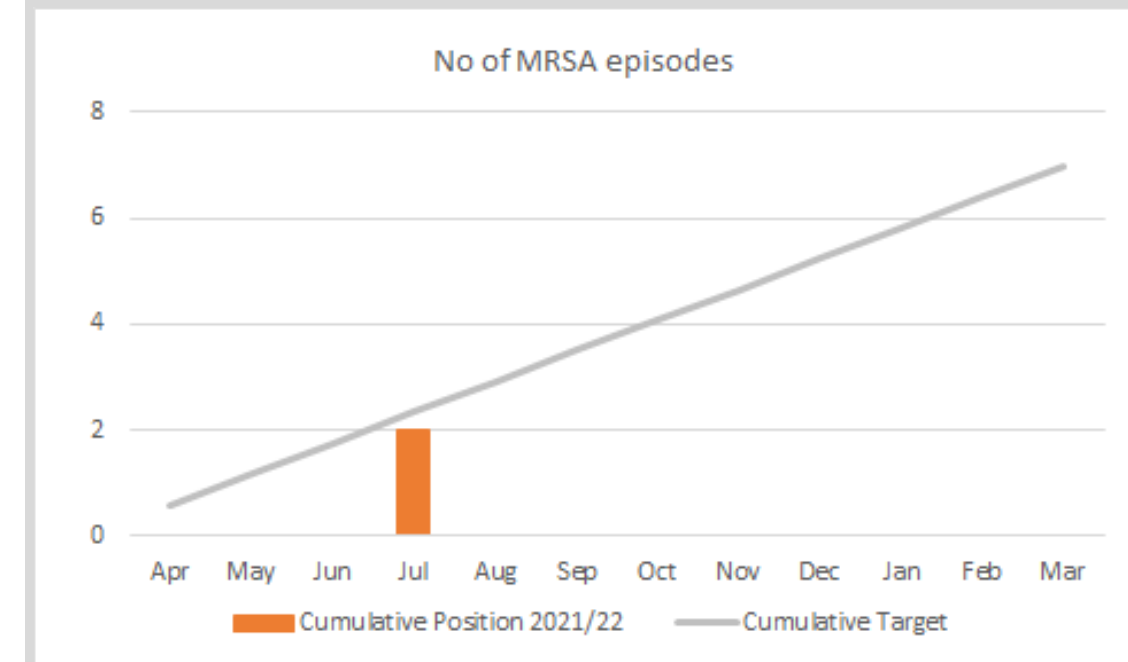
# MRSA




## No. of episodes

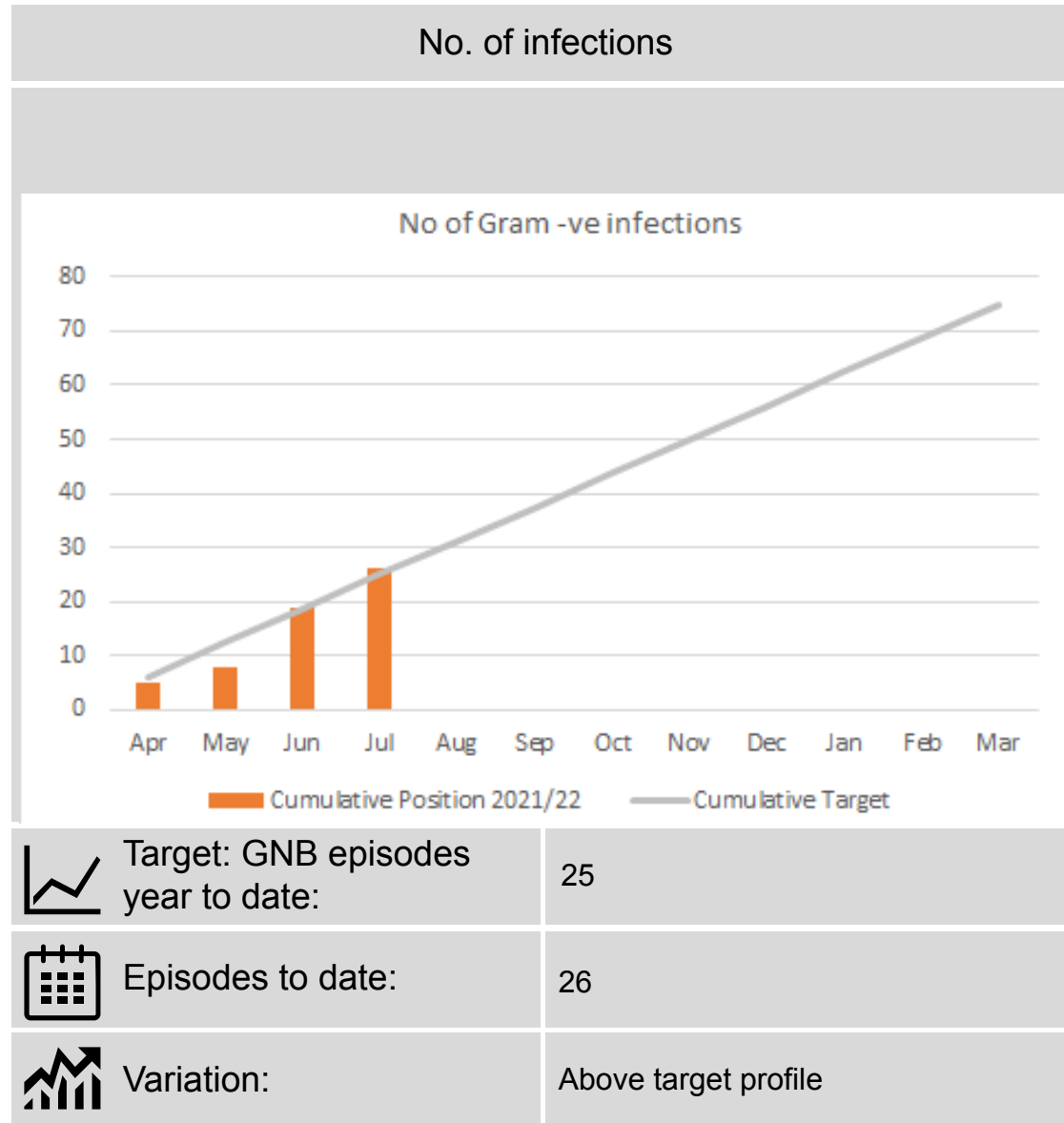


 Target: CDiff episodes year to date:	16.3
 Episodes to date:	20
 Variation:	Above target profile

## No. of episodes

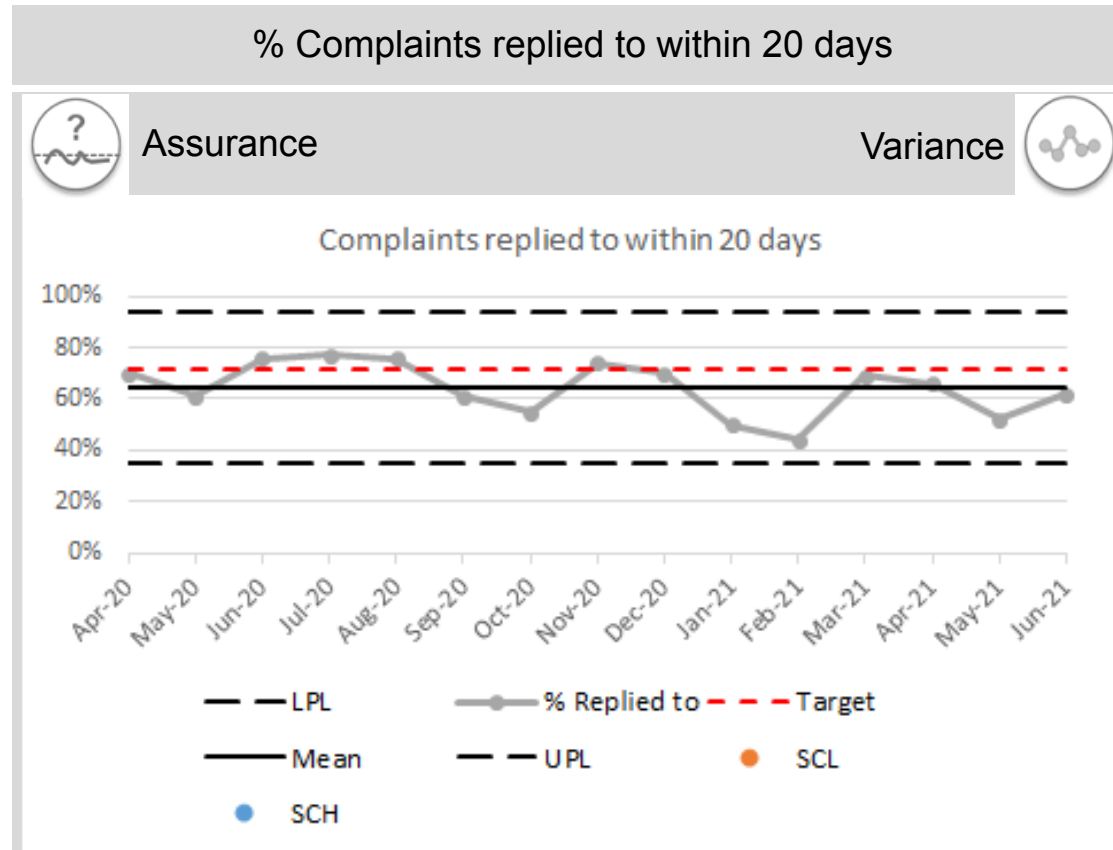


 Target: MRSA episodes year to date:	2.3
 Episodes to date:	2
 Variation:	Almost achieving target



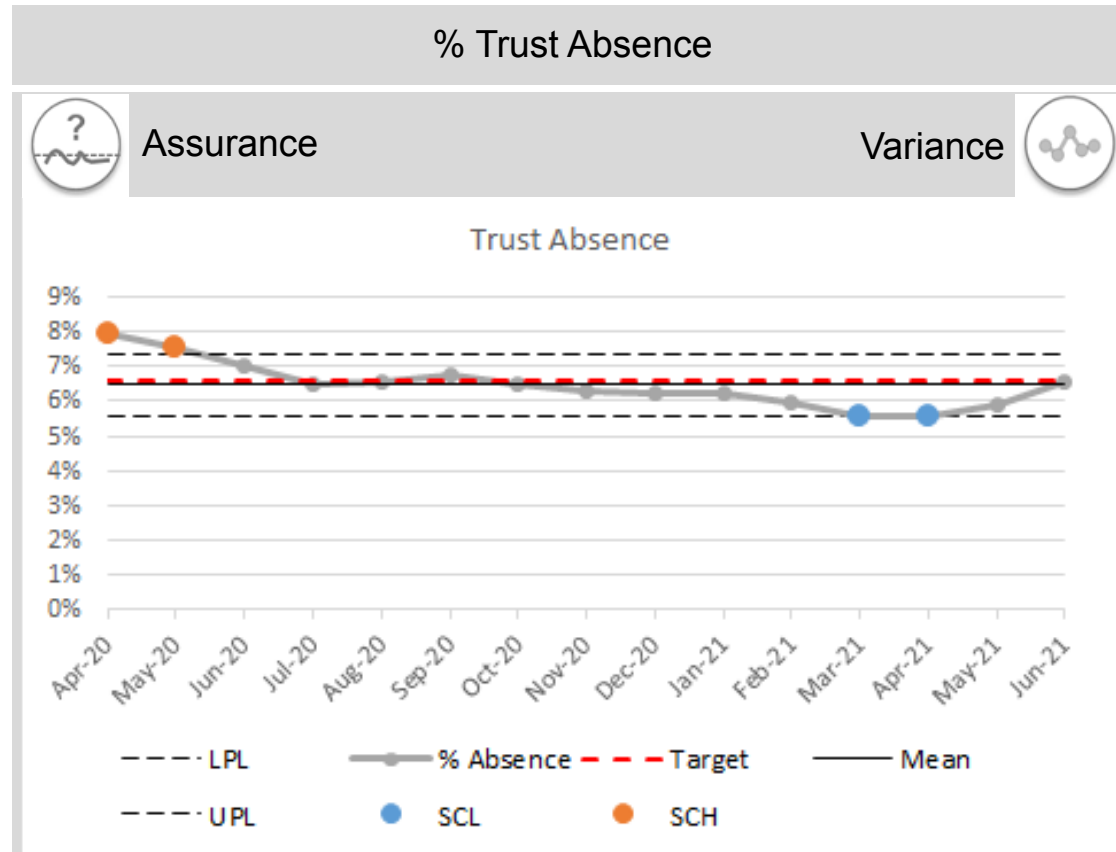
# Service User Experience




## Complaints



	Target: % within 20 days:	72%
	Latest month:	62%
	Variation:	No significant change

# Workforce Absence



 Target: Not to exceed:	6.61%
 Latest month:	6.58%
 Variation:	No significant change