

# Trust Board Performance Report September 2021

Prepared and issued by  
Strategic Development and Business Services 25 October 2021

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## Elective care

Both Outpatient referrals and activity in September increased on August. This follows a decrease during the summer months when professionals both in Primary Care and in NHSCT took much needed leave. Activity in September for outpatients comprised 72% of funded SBA. Virtual consultations continue to be a feature in many specialities.

Outpatient waits remained similar to the end of August position with 29,262 patients waiting over 52 weeks at the end of September, out of a total, of over 58,811 patients waiting.

Inpatient and daycase activity delivered during the month of September was 55% of SBA. The number of long waits has stabilised with just over 5000 patients waiting longer than 52 weeks at the end of September, out of a total of 8360 patients.

Diagnostic capacity continues to be a challenge with 59% of patients waiting for a diagnostic for less than 9 weeks at the end of September. There are 3504 patients waiting longer than 26 weeks for a diagnostic appointment. The deterioration in September waits can be attributed to ongoing staff vacancies and absence.

The Endoscopy waiting list position at the end of September remained similar to that at the end of August with 3446 patients waiting over 26 weeks, out of a total of 5829 waiting for an Endoscopy appointment at the end of September.

AHP activity increased in September compared to that delivered in August. Cumulatively this year, 84% of expected SBA for new scheduled activity has been delivered. Patients waiting over 13 weeks to be seen by an Allied Health Professional have increased at the end of September to 9086 patients. This is an increase of 347 when compared to the end of August position, with the largest increases in OT and Dietetics.

## Cancer care

Whilst red flag referrals from Primary care significantly increased in the first quarter, referral numbers for the second quarter are very similar to that of the second quarter of 2019/20.

Breast cancer 14 day performance reduced due to planned and unplanned clinician leave. Delays in access to outpatients, endoscopy, diagnostic day surgery and inpatient surgery continue to contribute to the 31-day and low levels of 62-day performance particularly in Lung, Lower GI and Breast. 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 during September 2021 decreased in both Antrim and Causeway hospitals when compared to August 2021. On both sites, ED attendances during September 2021 were below pre COVID levels in September 2019.

4-hour performance marginally improved during September in Antrim and Causeway with Antrim achieving 56% and Causeway achieving 64% compliance with this standard. The number of 12-hour waits continued to be a challenge on both sites with 844 patients waiting longer than 12 hours in Antrim and the 12-hour wait position at Causeway continuing to steadily increase to 430 during September.

Ambulance turnaround within one hour was 67% for Antrim in September representing an improvement on August and 54% in Causeway representing a deterioration on August.

In August, both Antrim and Causeway achieved the stroke thrombolysis standard, with Antrim achieving 25%, and Causeway 18% (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. The number of patients waiting over 9 weeks at the end of September was 308, out of a total of 550 patients waiting. Higher than normal staff absence rates and an increase in staffing required to support eating disorder services has led to staff being redeployed to adult and children in-patient services.

## Community Care

Quarter 2 direct payments position shows 91% of the target has been delivered by the Trust. Carers' assessment has achieved 94% of the target in Q1 of 21/22.























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



































## HCAIs

There were 3 CDiff cases recorded in September. Cumulatively this brings the CDiff total to 28 for 2021/22 so far, which is above the target profile of 24.5. 2 MRSA episodes in September brings NHST above the target profile for the year to date which is 3.

There were a further 8 gram negative infections in September bringing the cumulative total of GNB cases to 38, which means the Trust is just above the target profile for the year of 37.5.

# Performance Summary Dashboard (i)

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	17%	 
	OP 52-week waits	29,262	 
	OP Cancellations	450	 
	IPDC 13-week waits	15%	 
	IPDC 52-week waits	5,002	 
	Diagnostic 9-week	59%	 
	Diagnostic 26-week	3,504	 
	DRTT (urgent)	75%	 
	Diagnostic Endoscopy 9-week	24%	 
	Diagnostic Endoscopy 26-week	3,466	 
	AHP 13-week wait	9,086	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	59%	 
	31-day	76%	 
	62-day	29%	 
Unscheduled care	Triage to treatment	ANT 65%	 
		CAU 77%	 
	4-hour performance	ANT 56%	 
		CAU 64%	 
	12-hour waits	ANT 844	 
		CAU 430	 
	Complex discharges	ANT 78%	 
	CAU 70%	 	
Non-complex discharges	ANT 90%	 	
	CAU 91%	 	
Stroke Thrombolysis	ANT 25%	 	
	CAU 18%	 	
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	308 (Sept)	
	Placement change	86% (Sep20)	
	Adoption	50% (Mar21)	
HCAIs	CDiff	3	
	MRSA	2	
	Gram -ve	8	
Service User Experience	Complaints replied to within 20 days	73% (Aug)	
Workforce	Absence rate	7.50% (Aug)	

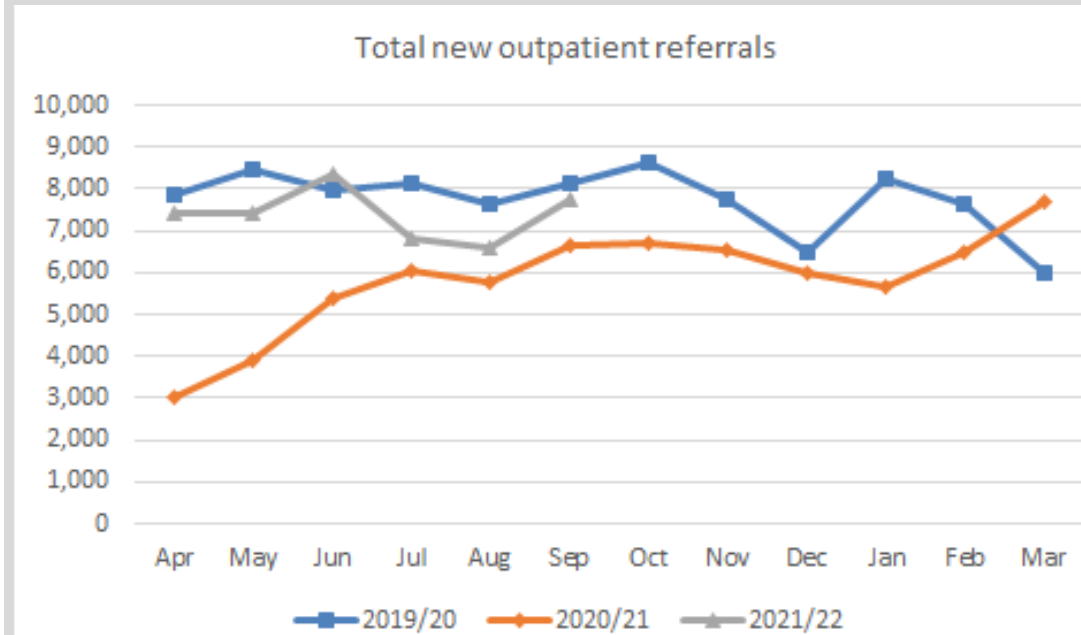
## Icon Key:




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

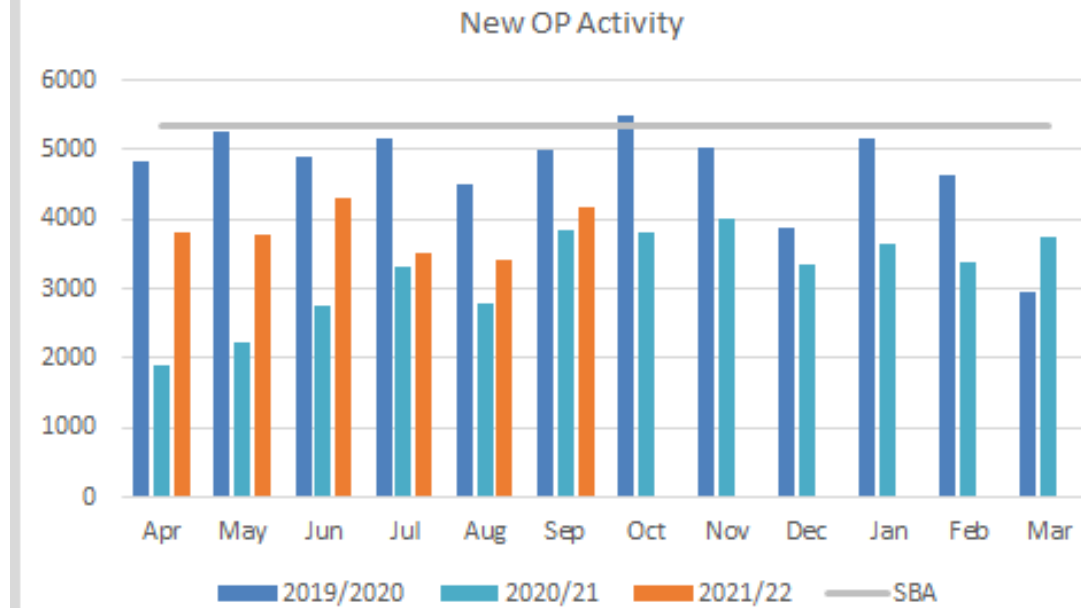
## Outpatients




### Referrals



 Referrals this year:	51,815
 Previous year to date:	30,807
 % Change:	68% increase

### Activity v SBA



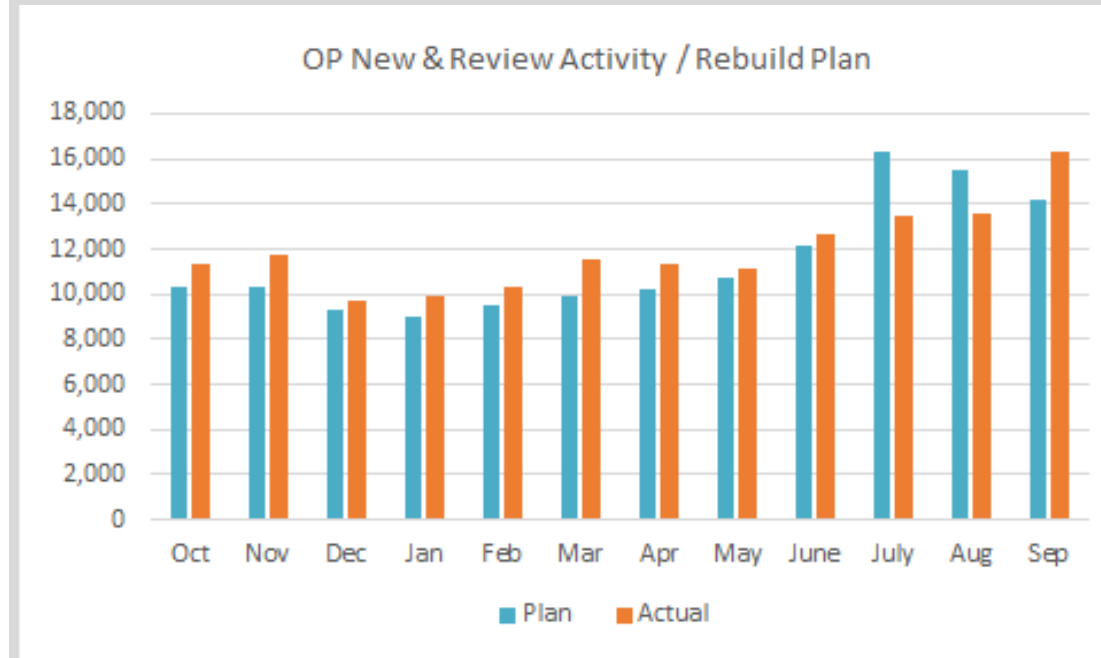
 Activity this fiscal year:	22,990
 SBA to date this year:	32,090
 % delivery to date:	72%



# Elective Care

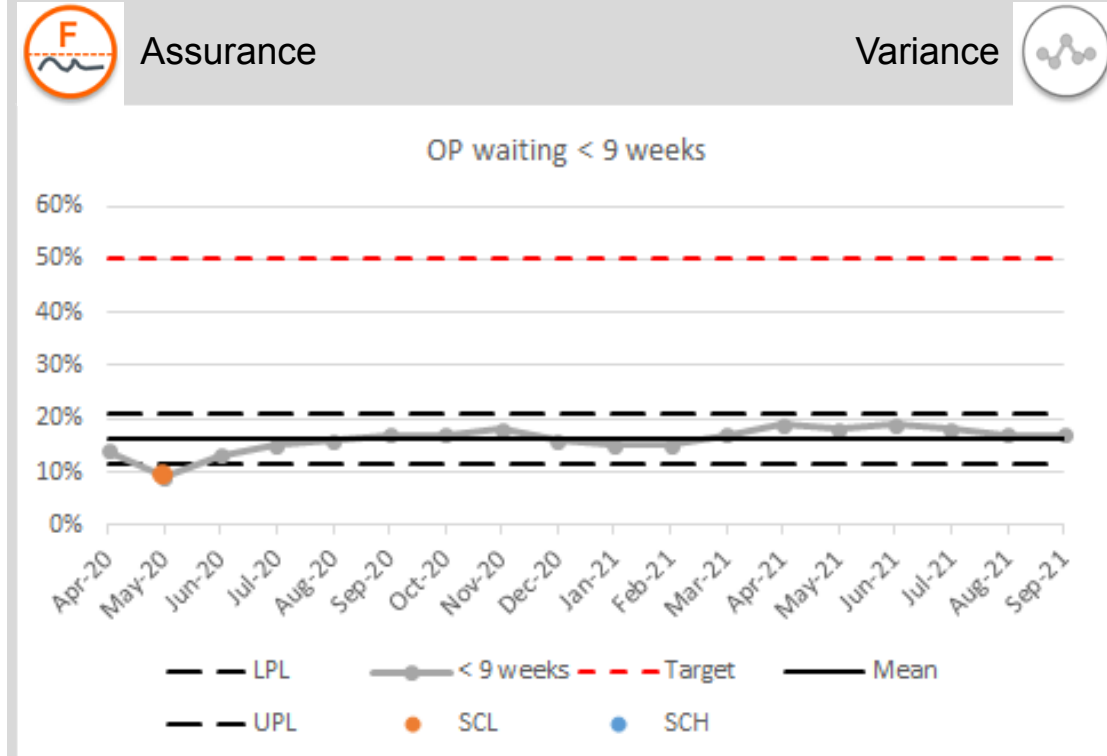
## Outpatients

### Activity v Rebuild Plan



Activity for previous 12 months:	143,136
Rebuild plan for previous 12 months:	137,311
% delivery to date:	104%

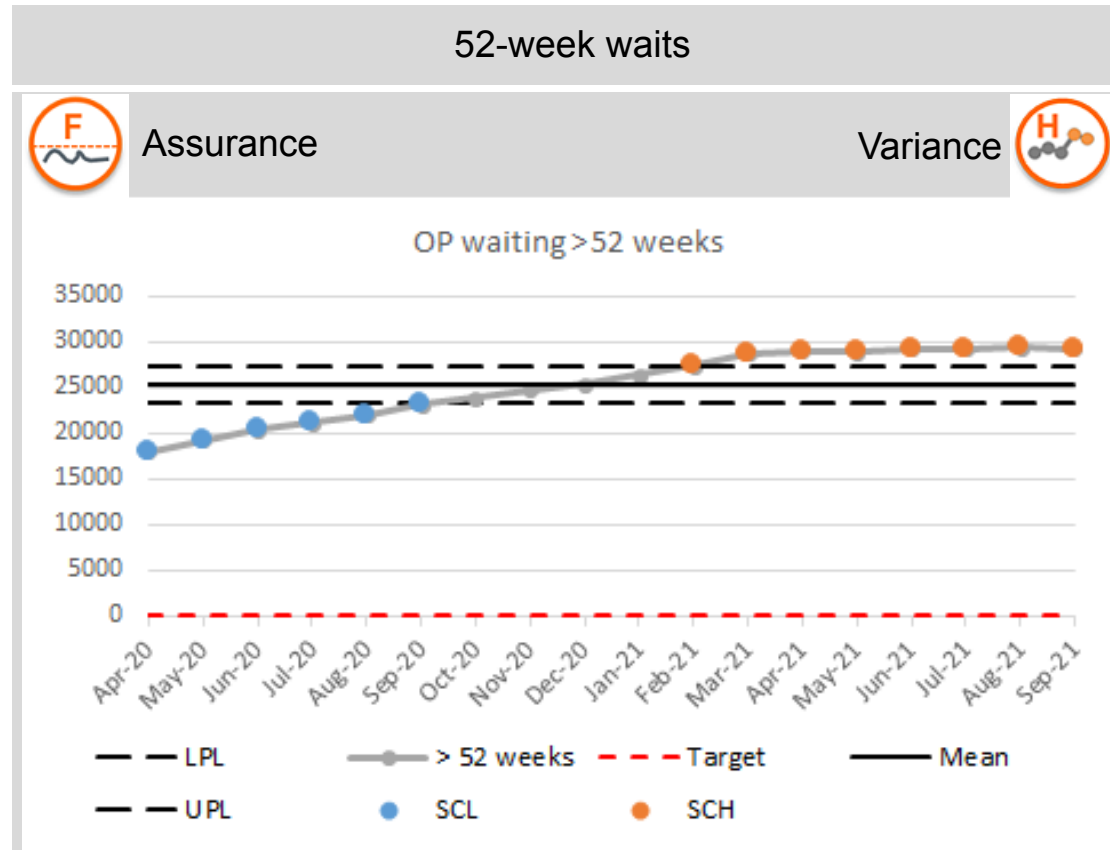
### 9-week waits



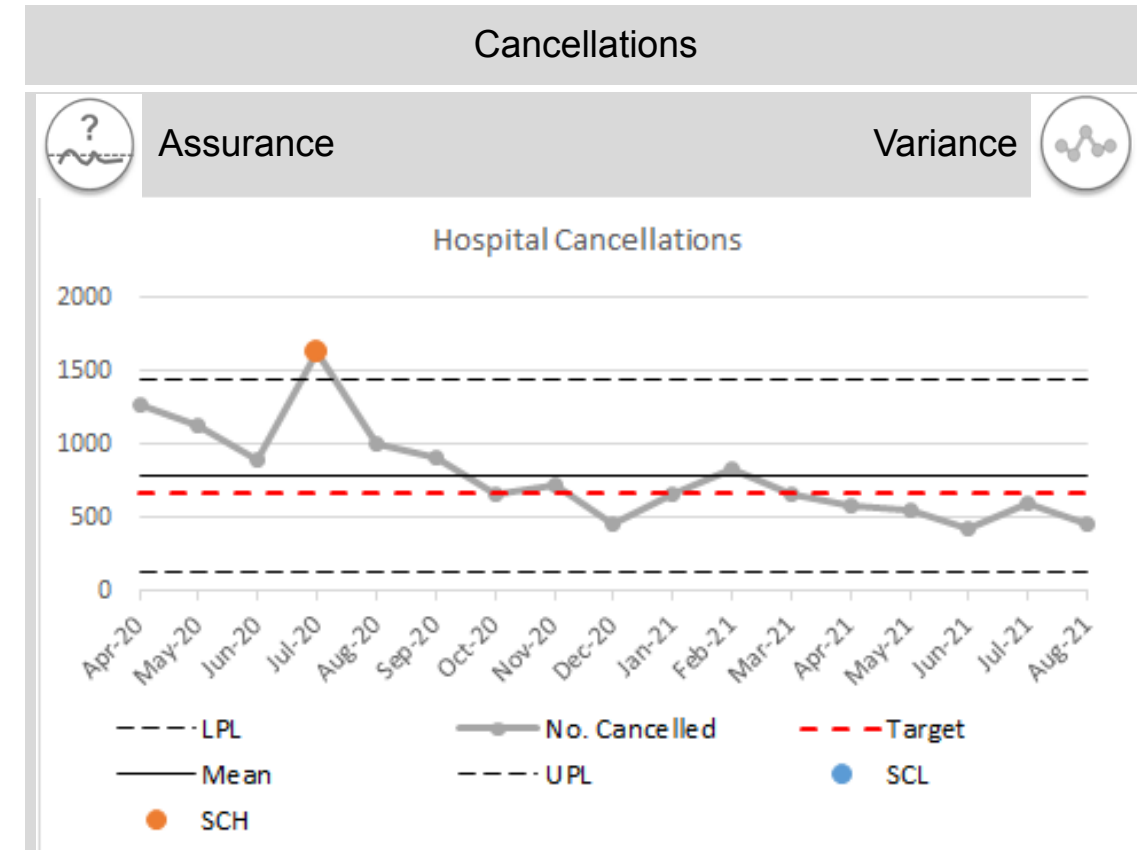
Target: waiting <9 wks	50%
Latest month:	17%
Variation:	No significant change

# Elective Care

## Outpatients



Target: waiting >52 wks	0
Latest month:	29,262 (Total waits 58,811)
Variation:	Concerning position, 8 consecutive points above the UPL

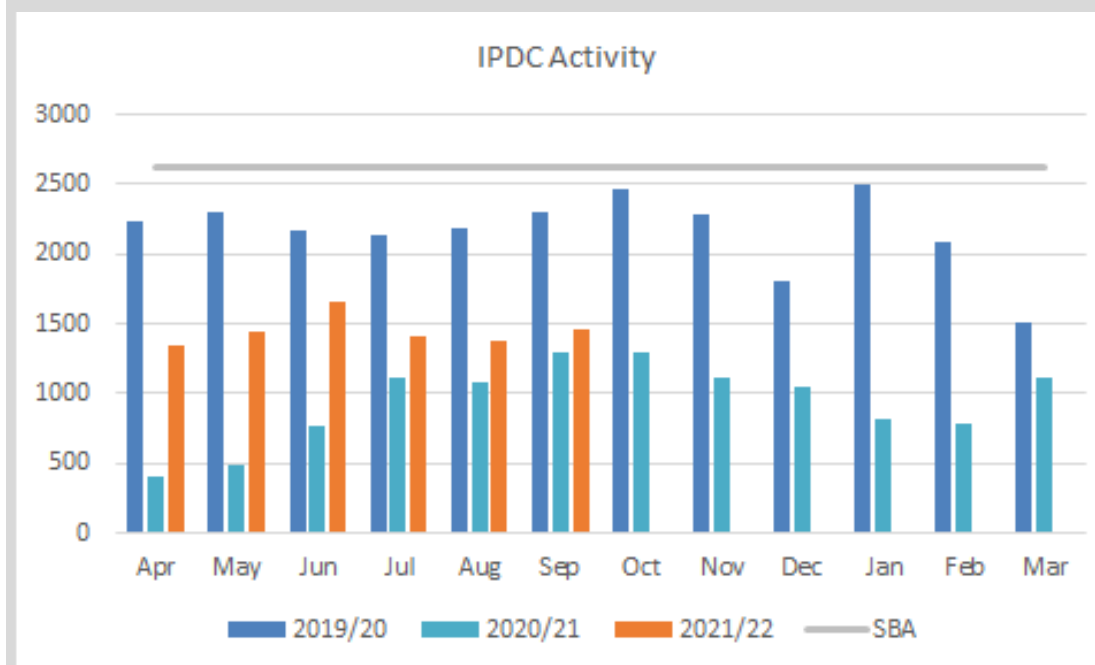


Target: cancellations	666 (5% reduction)
Latest month:	450
Variation:	No significant change

# Elective Care

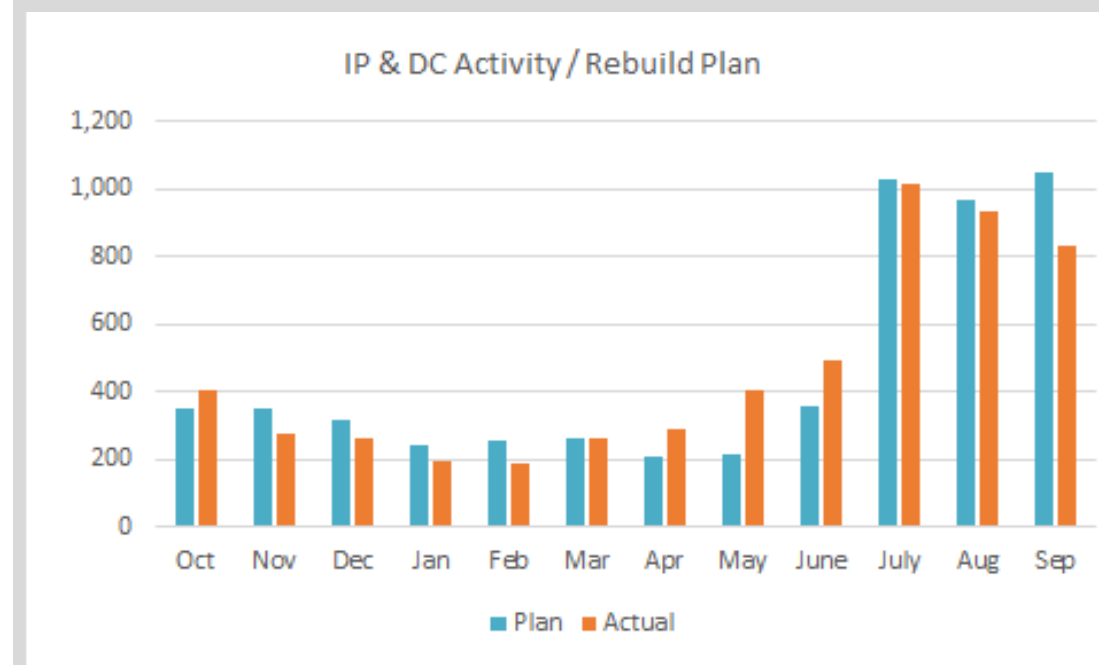
## Inpatients and Daycases




Activity v SBA



 Activity this fiscal year:	8,701
 SBA to date this year:	15,722
 % delivery to date	55%

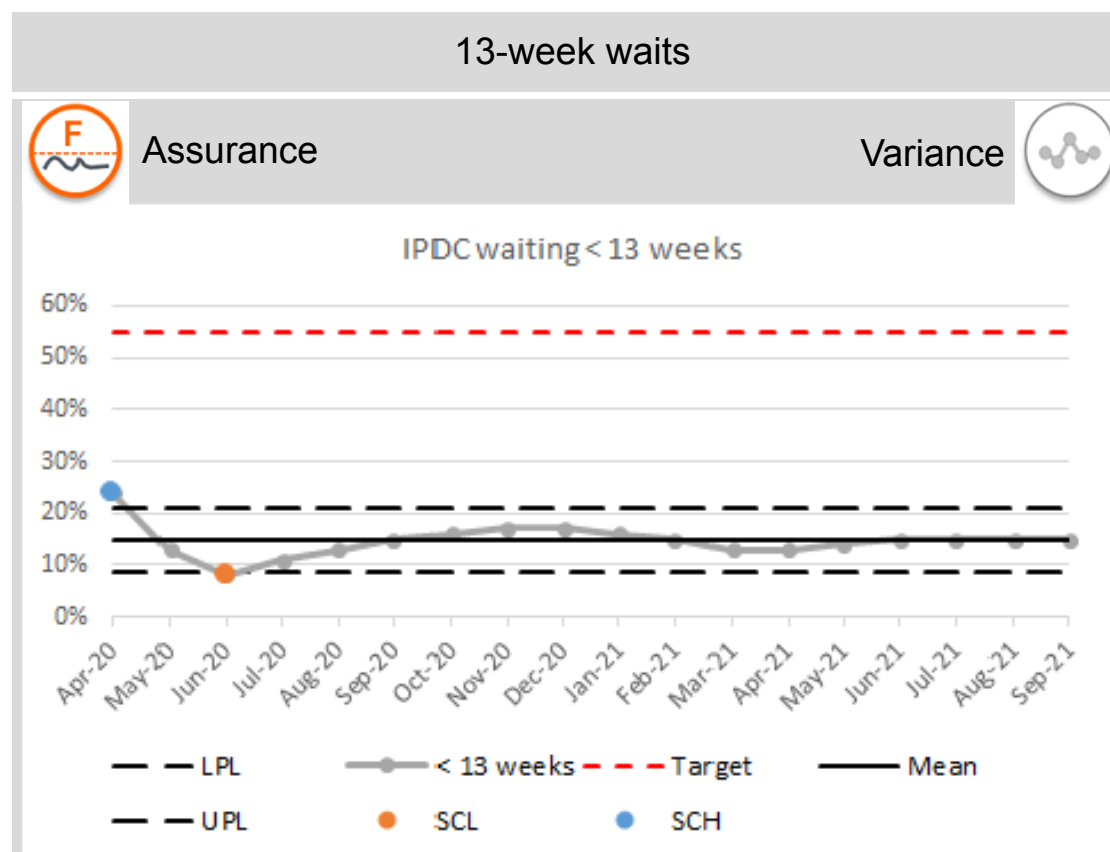
Activity v Rebuild Plan



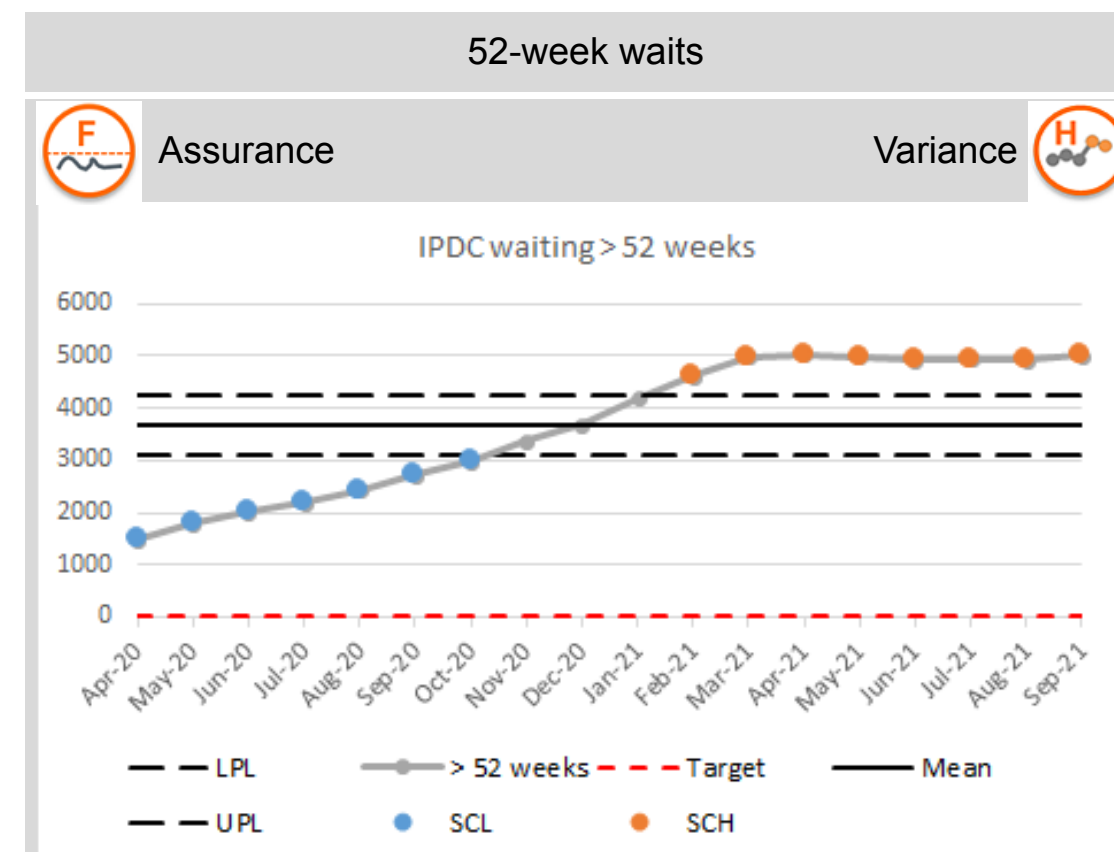
 Activity for previous 12 months:	5,542
 Rebuild plan for previous 12 months:	5,600
 % delivery to date:	99%

# Elective Care

## Inpatients and Daycases

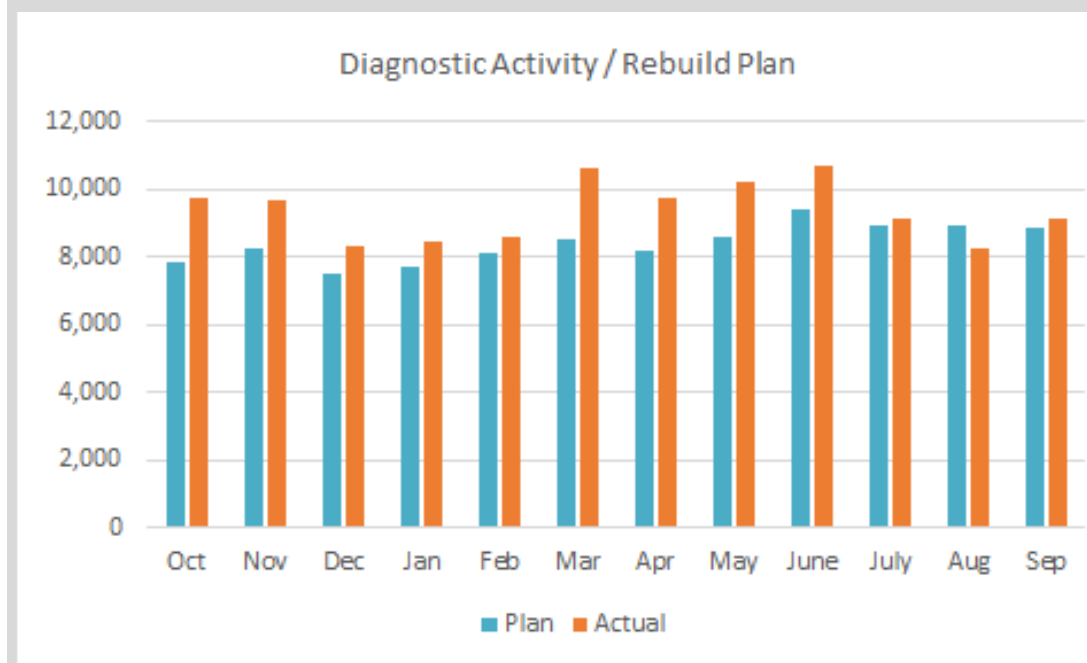


Target: waiting <13 wks	55%
Latest month:	15%
Variation:	No significant change



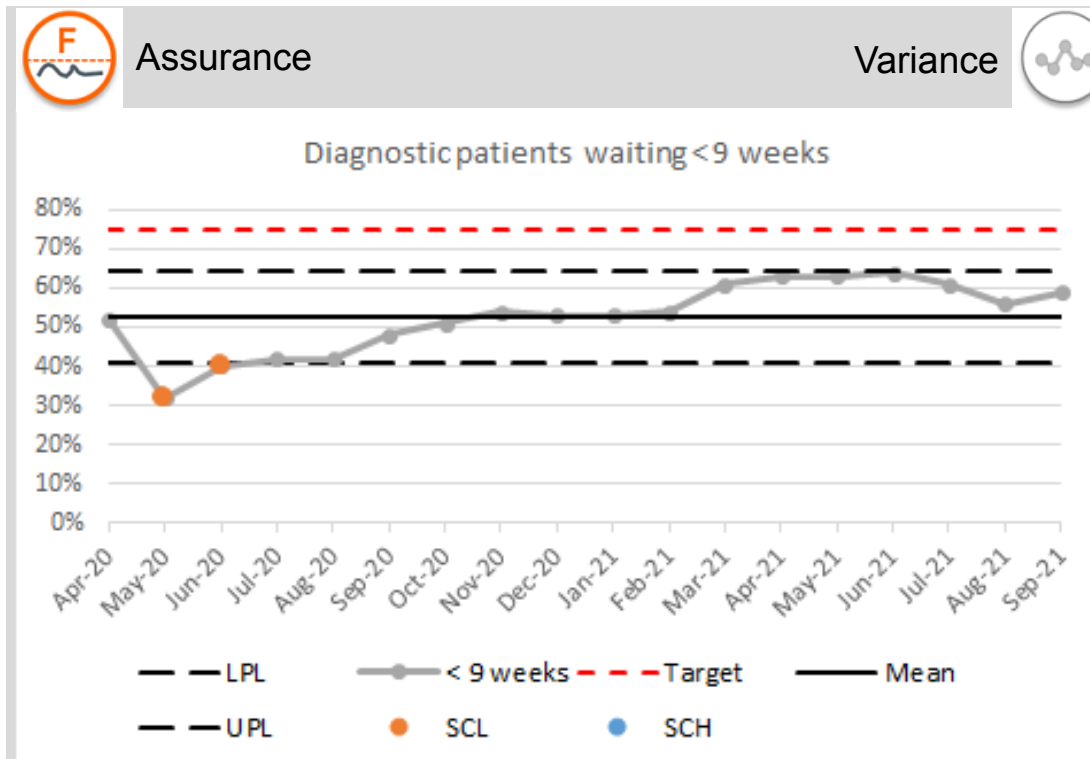
Target: waiting >52 wks	0
Latest month:	5,002 (Total waits 8,360)
Variation:	Concerning position

### Activity v Rebuild Plan



	Activity for previous 12 months:	112,616
	Rebuild plan for previous 12 months:	100,951
	% delivery to date:	112%

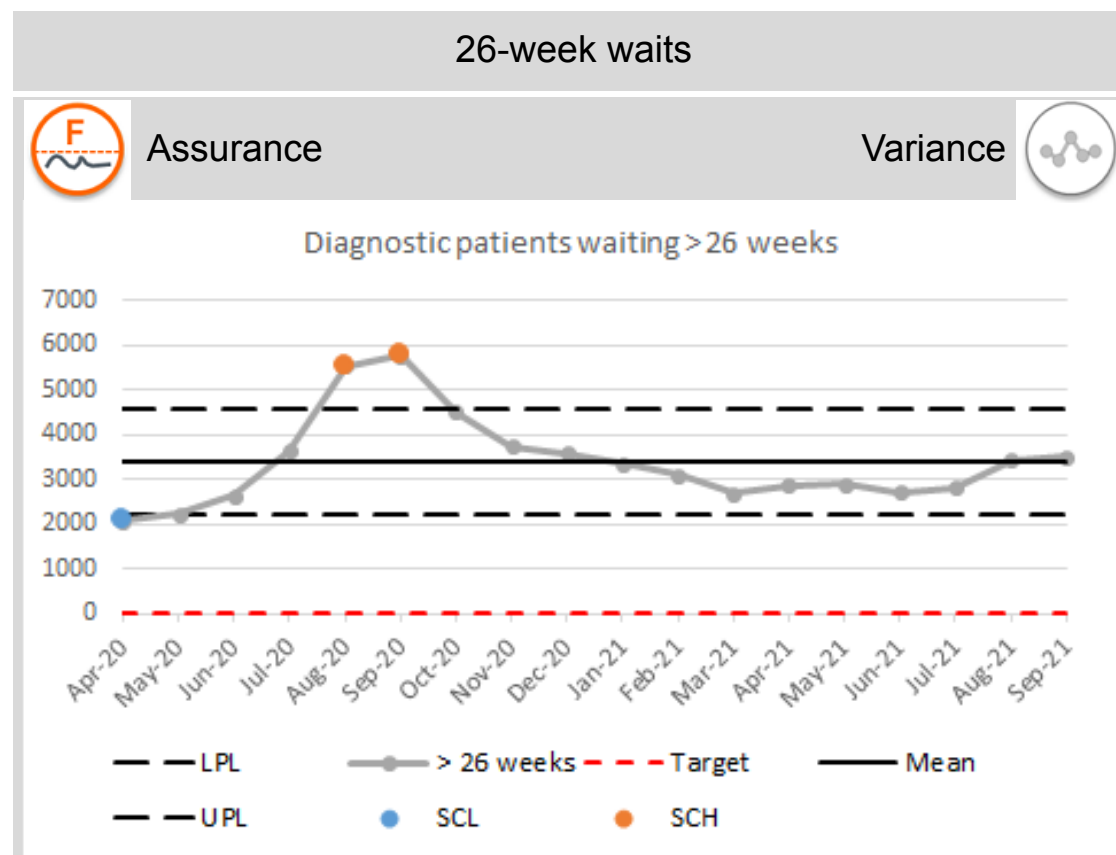
### 9-week waits



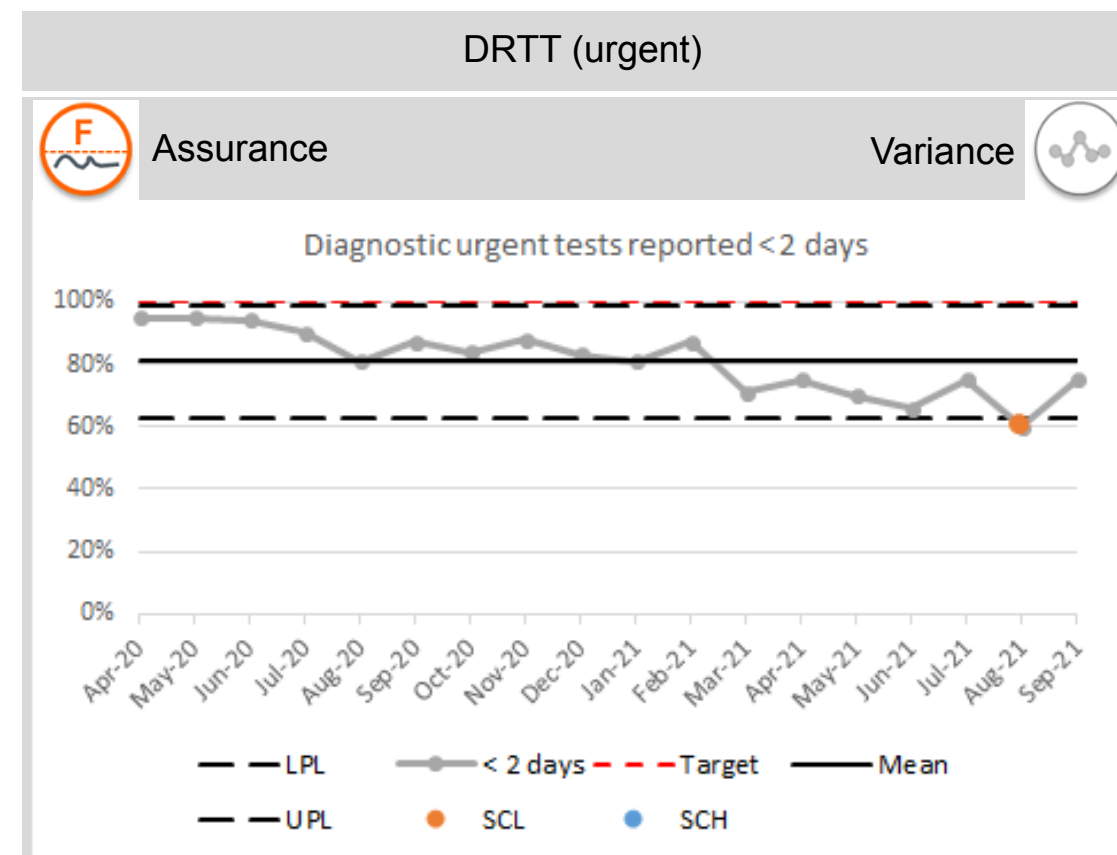
	Target: waiting <9 wks	75%
	Latest month:	59%
	Variation:	No significant change

# Elective Care

## Diagnostics



	Target: waiting >26 wks	0
	Latest month:	3,504
	Variation:	No significant change

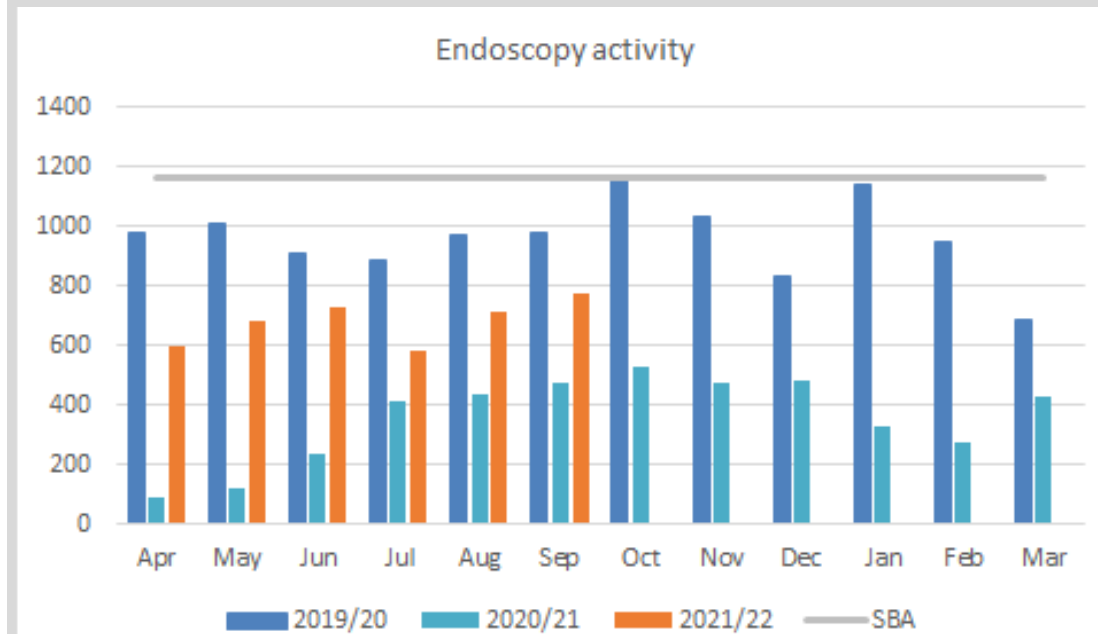



	Target: reported <2 days	100%
	Latest month:	75%
	Variation:	No significant change


# Elective Care


## Diagnostics - Endoscopy

Activity v SBA

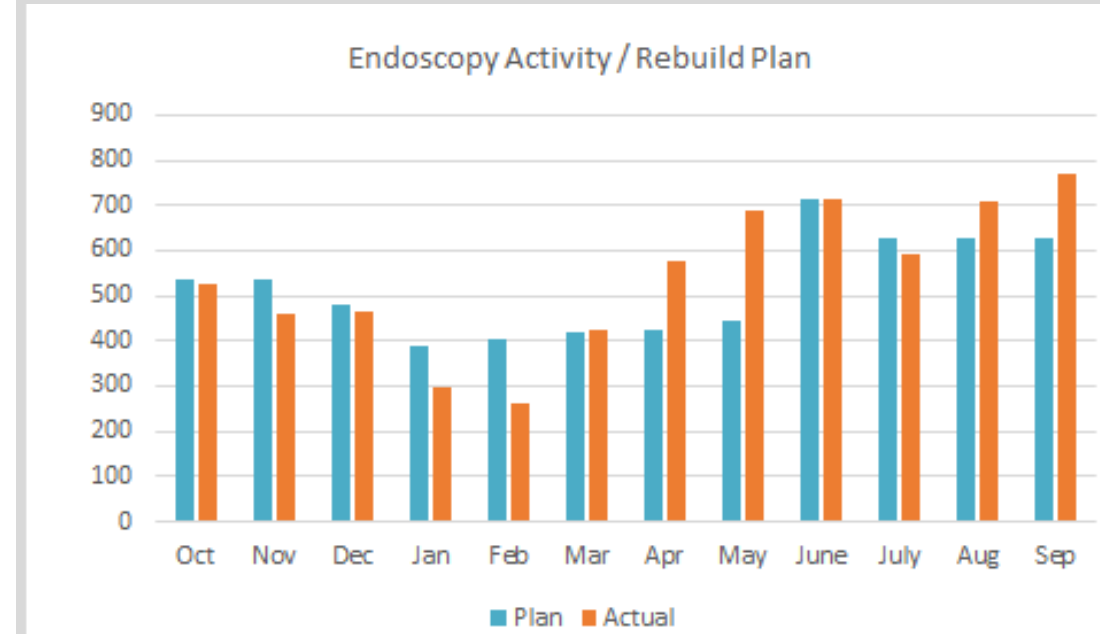



 Activity this fiscal year: 4,061


 SBA to date this year: 6,984


 % delivery to date: 58%

Activity v Rebuild Plan



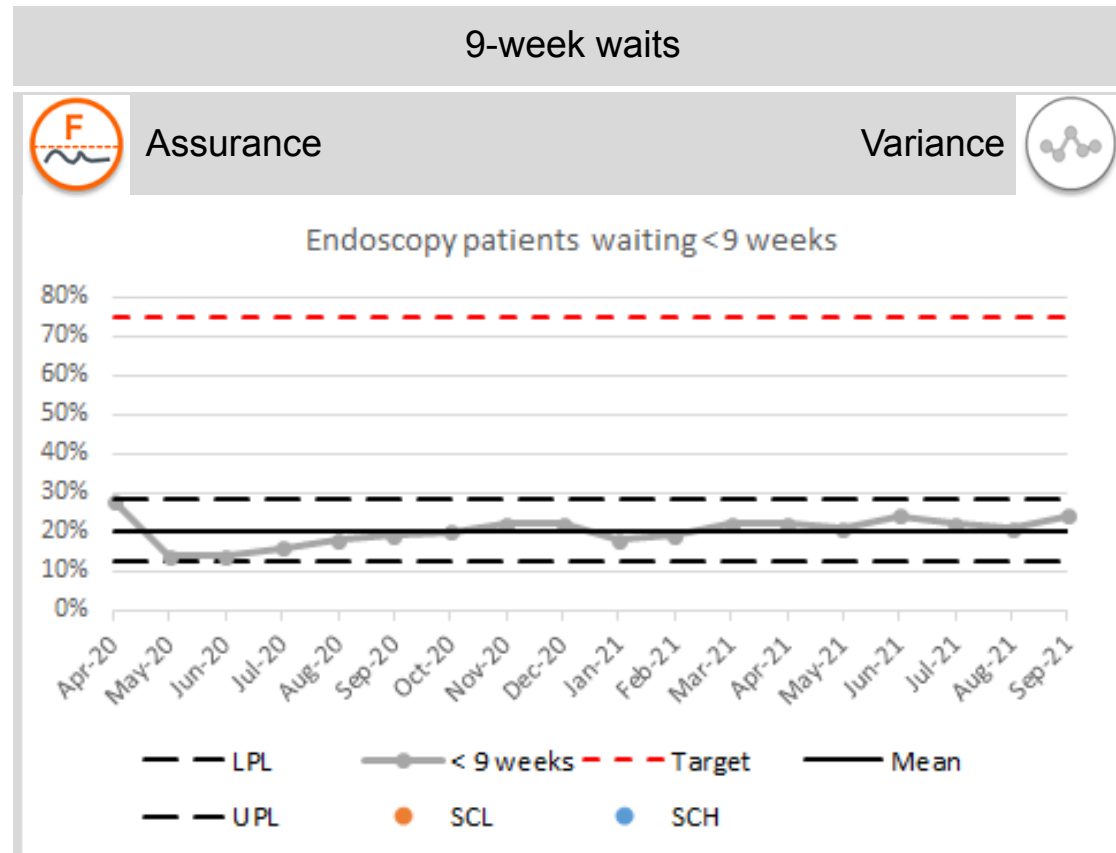
 Activity for previous 12 months: 6,485

 Rebuild plan for previous 12 months: 6,225

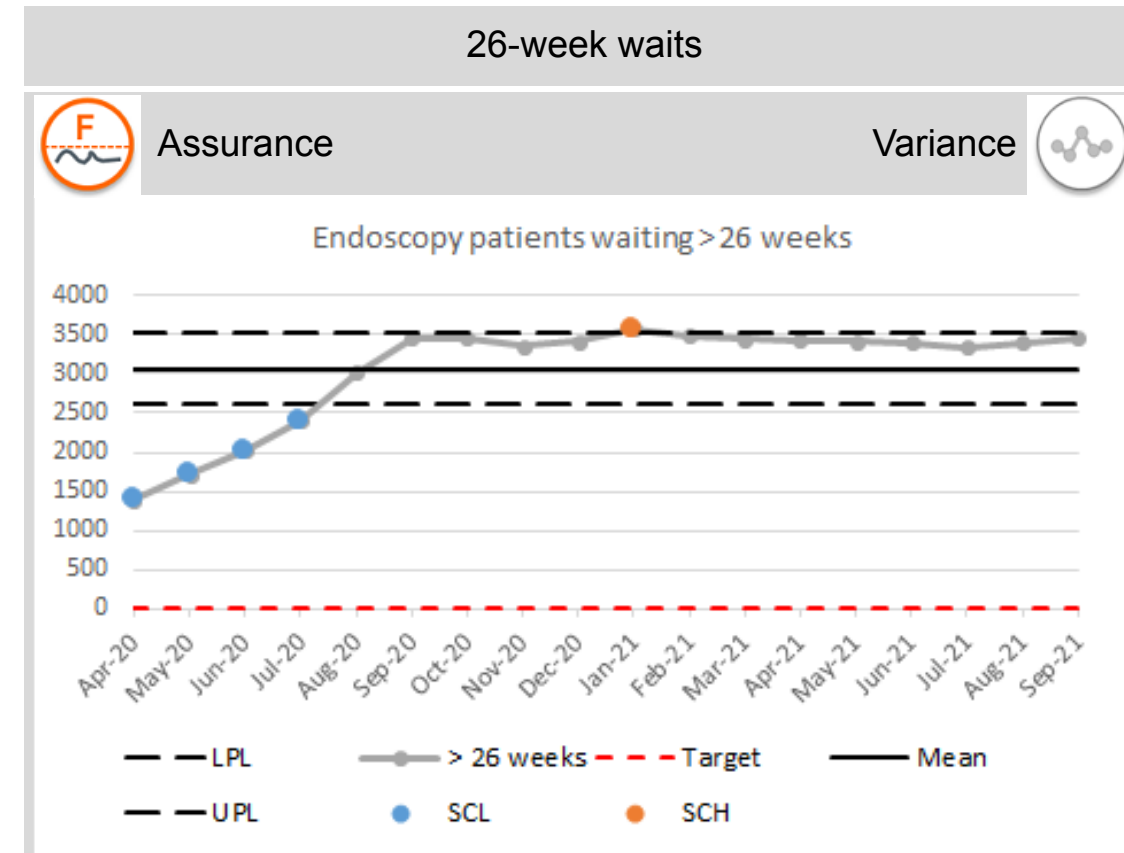
 % delivery to date: 104%

# Elective Care

## Diagnostics - Endoscopy



	Target: waiting <9 wks	75%
	Latest month:	24%
	Variation:	No significant change



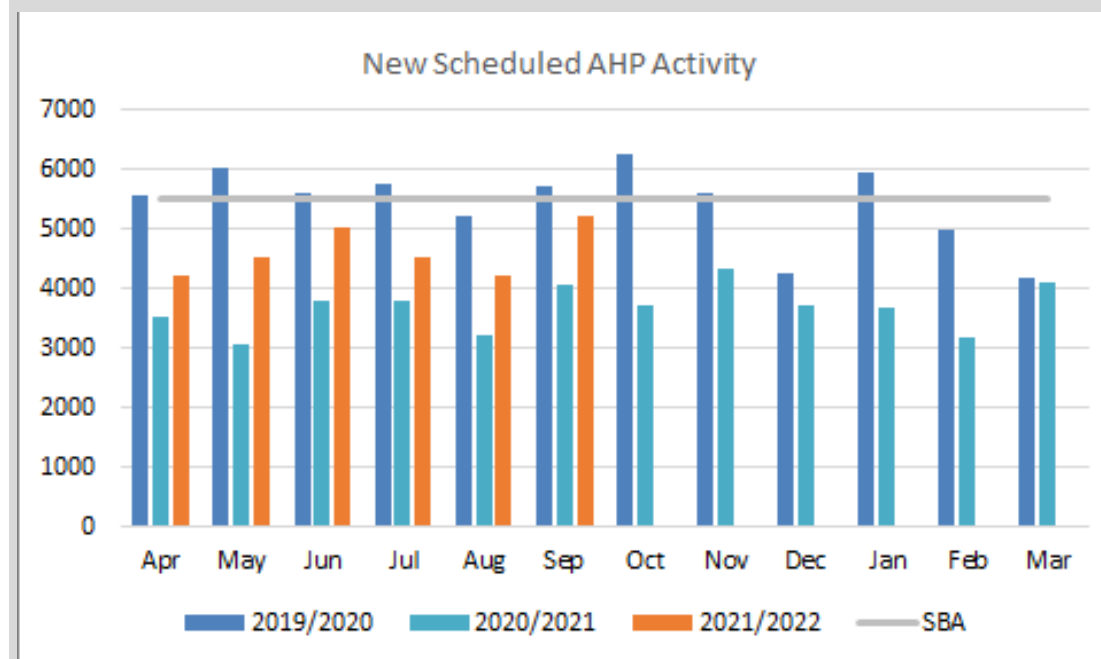
	Target: waiting >26 wks	0
	Latest month:	3,466 (Total waits 5,829)
	Variation:	No significant change





# Elective Care

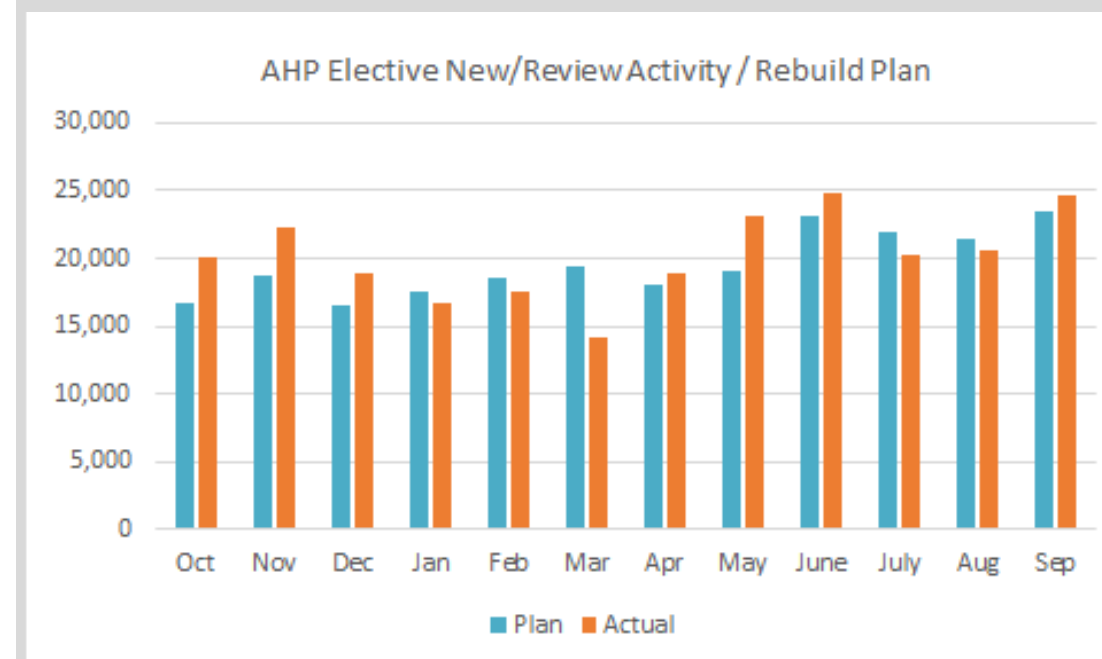
## AHPs




Activity vs SBA



 Activity this fiscal year:	27,742
 SBA to date this year:	33,012
 % delivery to date:	84%

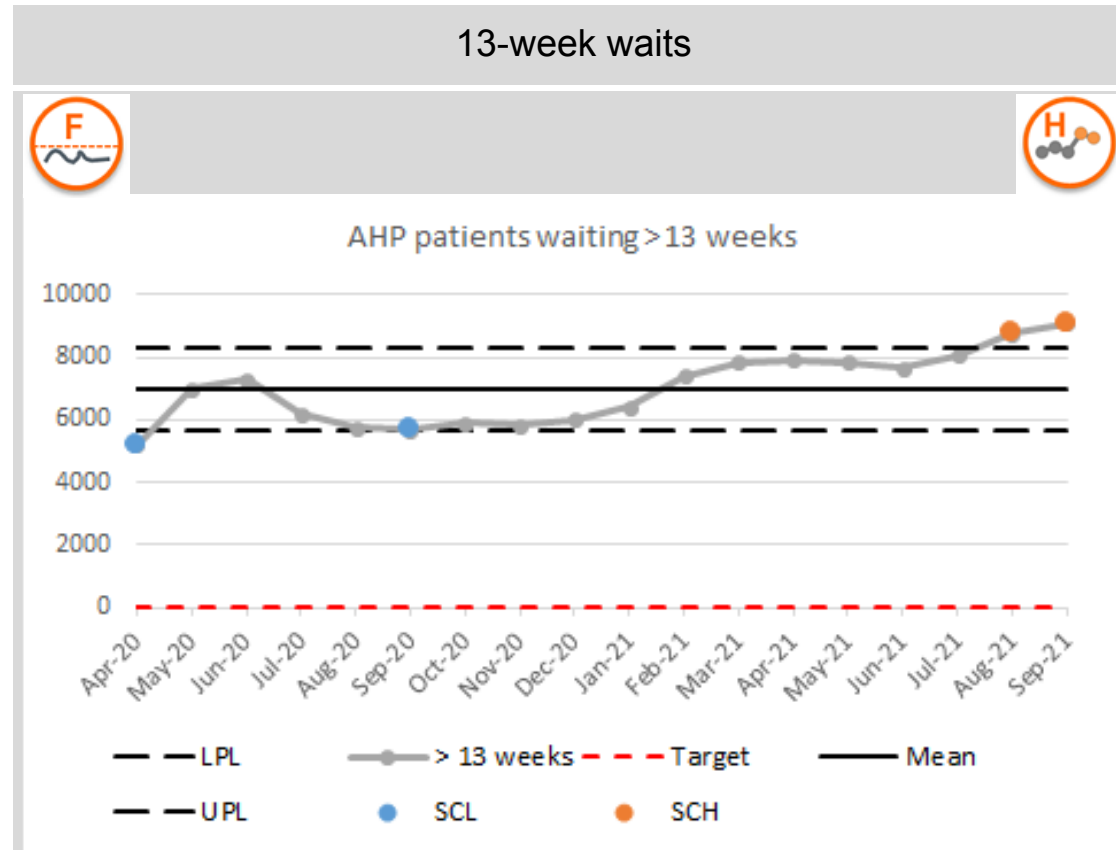
Activity v Rebuild Plan



 Activity for previous 12 months:	242,244
 Rebuild plan for previous 12 months:	234,751
 % delivery to date:	103%

# Elective Care

## AHPs

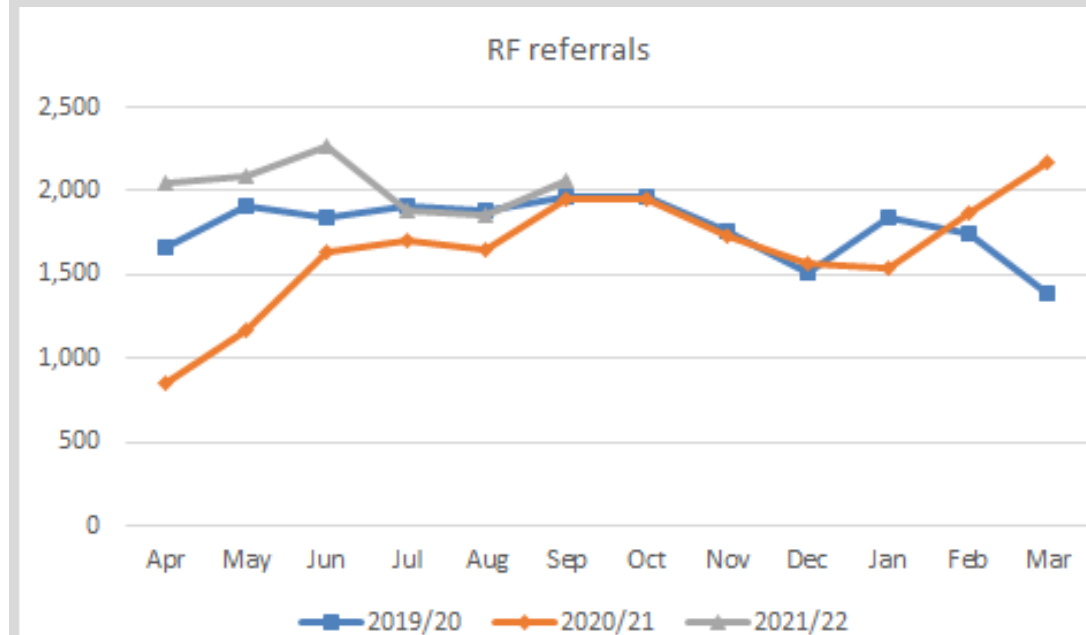


	Target: waiting >13 wks:	0
	Latest month:	9,086
	Variation:	Concerning position

# Cancer Care

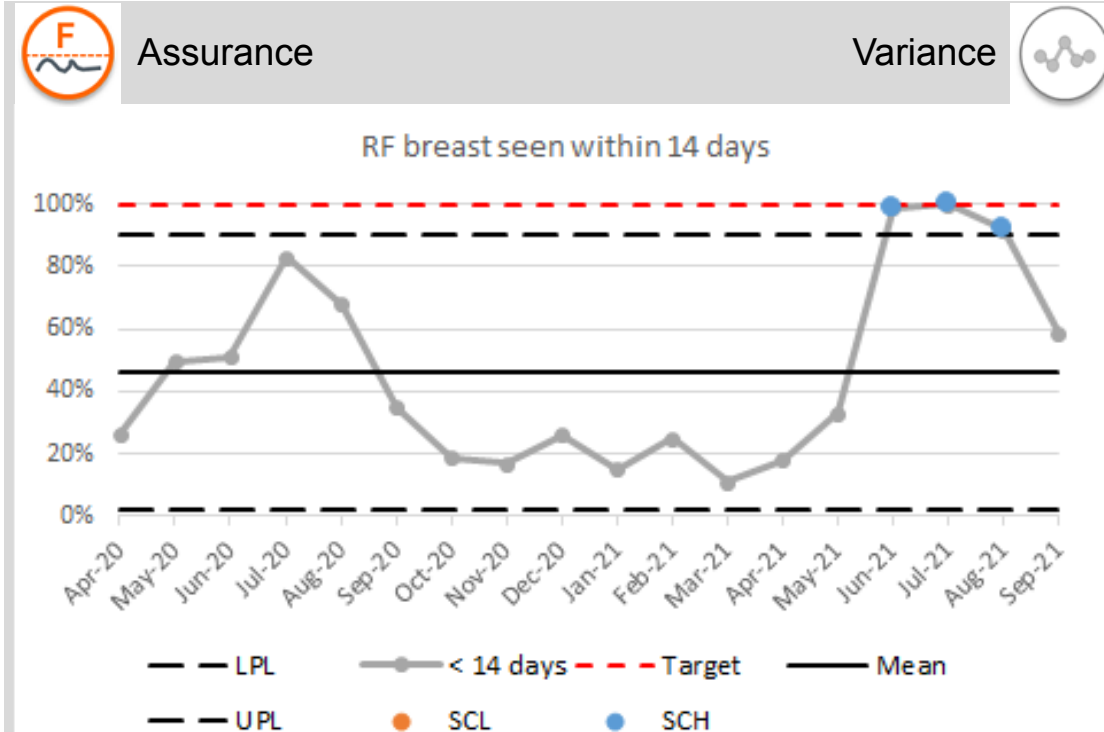
## 14-day

### 14-day referrals



	Referrals this year:	12,188
	Previous year to date:	8,974
	% change:	36% increase

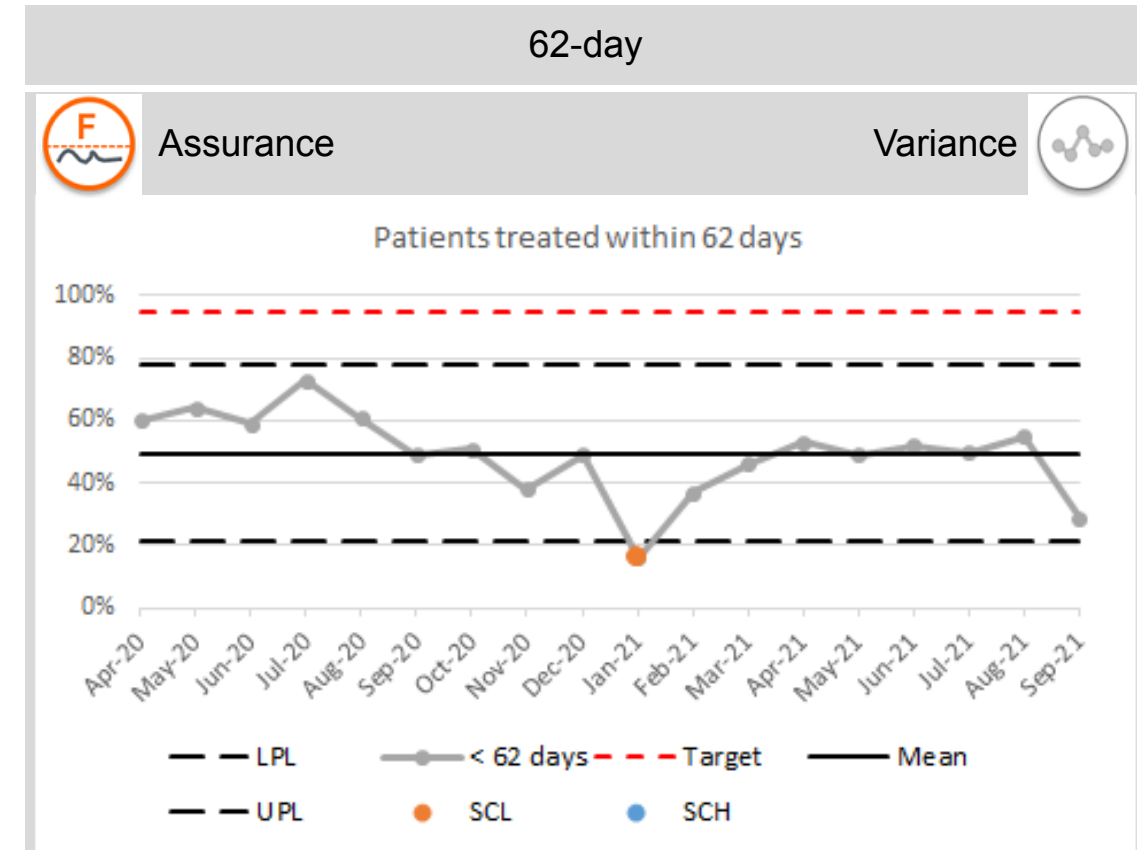
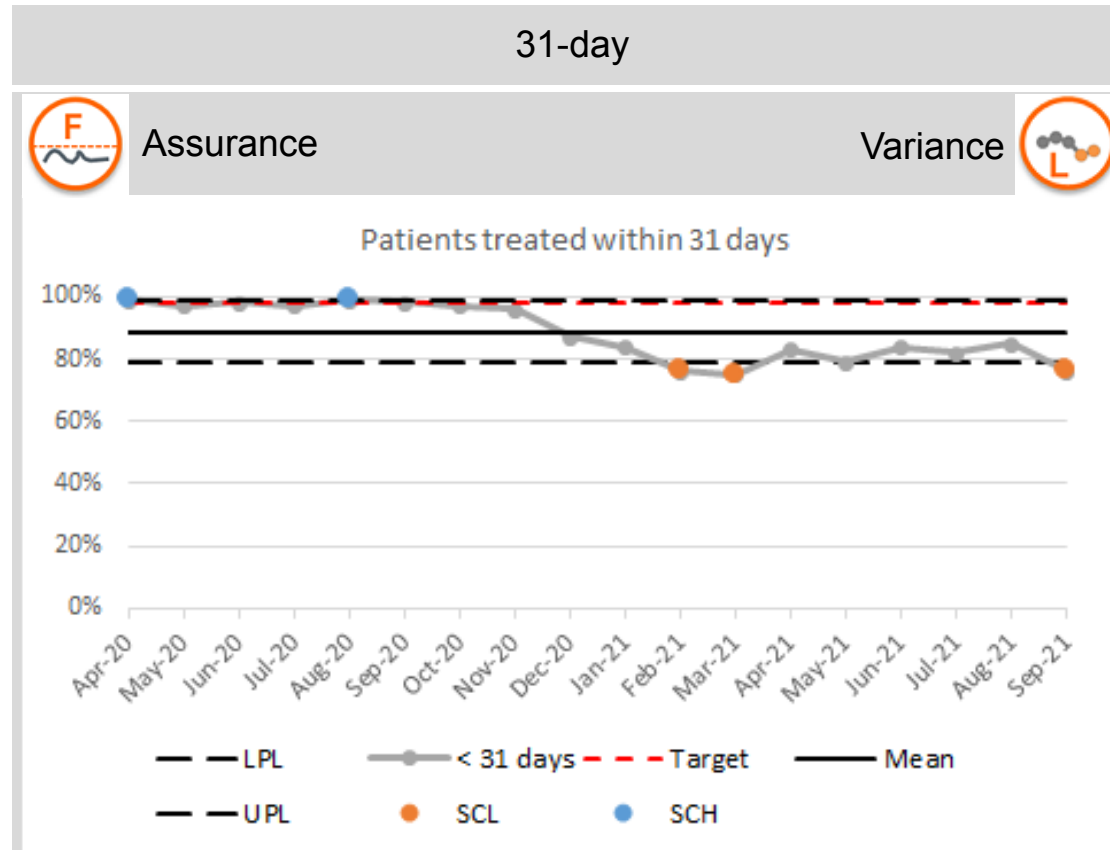
### 14-day breast








	Target: seen <14 days	100%
	Latest month:	59%
	Variation:	No significant change

# Cancer care

## 31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	76%
 Variation:	Latest point below the LPL


 Target: treated <62 days	95%
 Latest month:	29%
 Variation:	No significant change


# Cancer care

## 62-day by tumour site

### 62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	84.5	42.5	50%
Gynae	14.0	4.5	32%
Haematological	26.0	18.0	69%
Head/Neck	5.5	0.5	9%
Lower Gastrointestinal	53.0	11.0	21%
Lung	18.0	7.5	42%
Other	3.0	2.0	67%
Skin	66.5	41.5	62%
Upper Gastrointestinal	12.5	2.5	20%
<b>Total</b>	<b>283.0</b>	<b>130.0</b>	<b>46%</b>

 Target: treated <62 days 95%

 Year to date: 46%

### Cancer Services Reset (Phase 3,4,5 & 6)

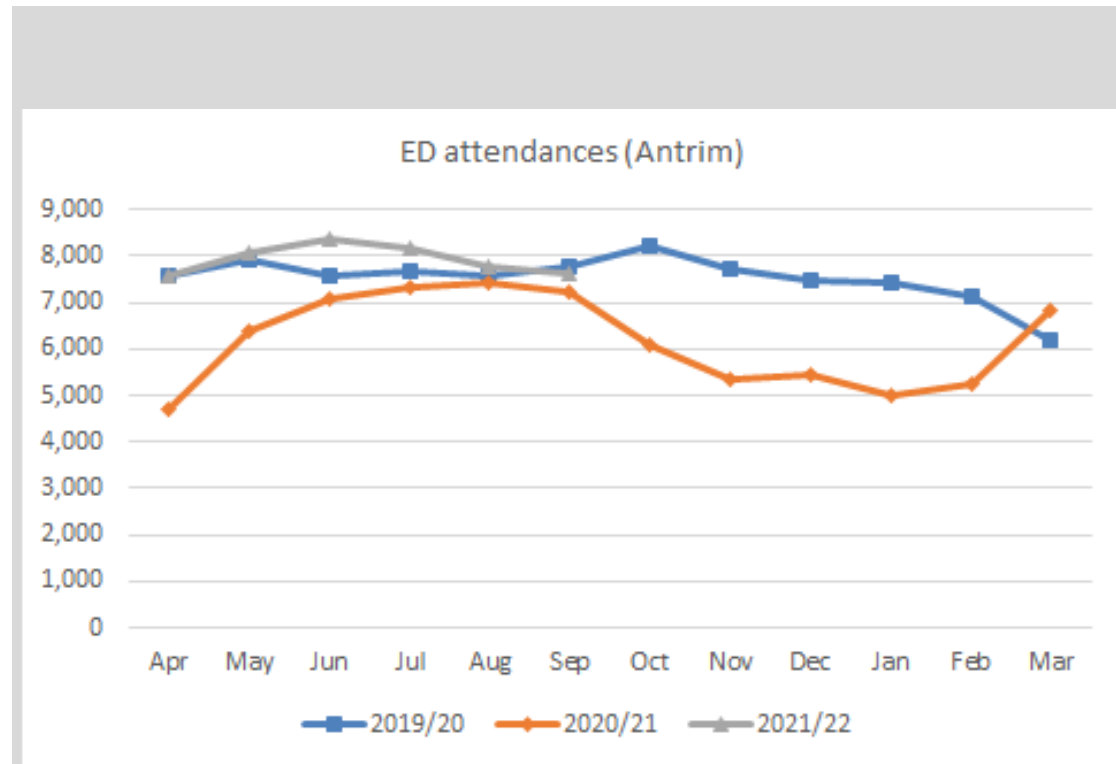
#### % Performance

Target	Oct - Sept Plan	Oct - Sept Actual	Variance
<b>14 day</b>	37%	43%	6%
<b>31 day</b>	82%	78%	-4%
<b>62 day</b>	49%	42%	-7%

# Unscheduled Care

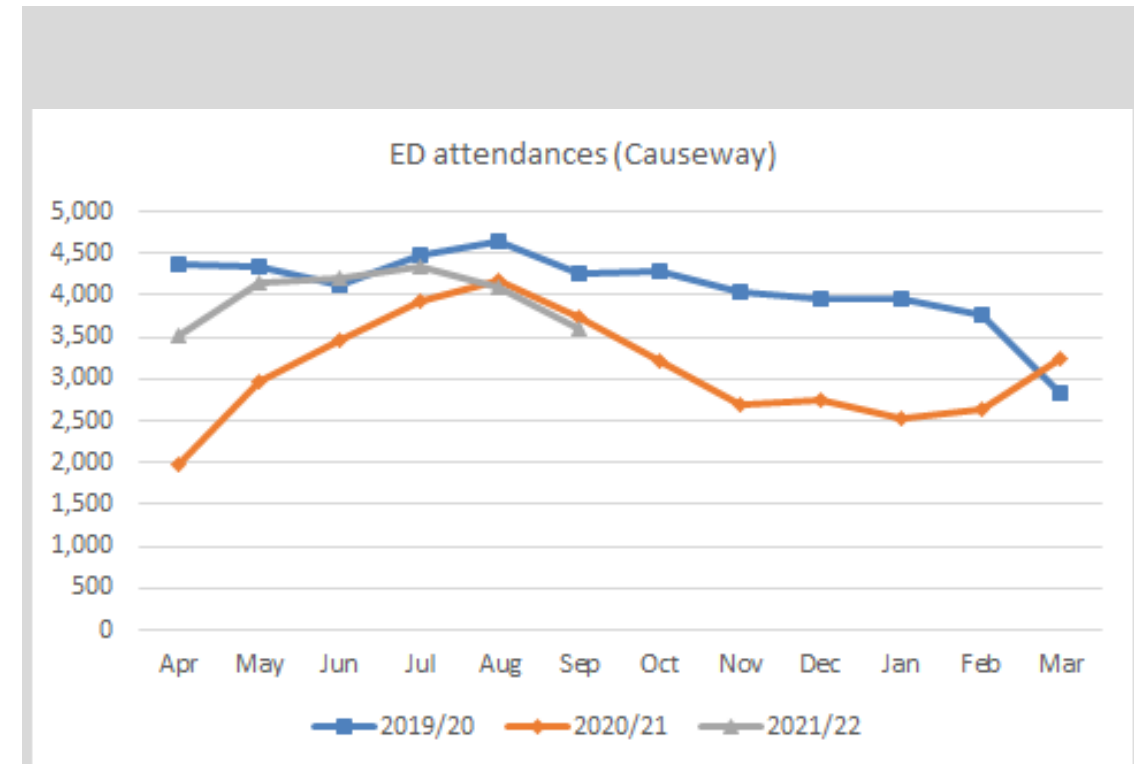
## ED attendances


### Antrim



 Attendances this year:	47,473
 Previous year to date:	40,109
 % change:	18% increase

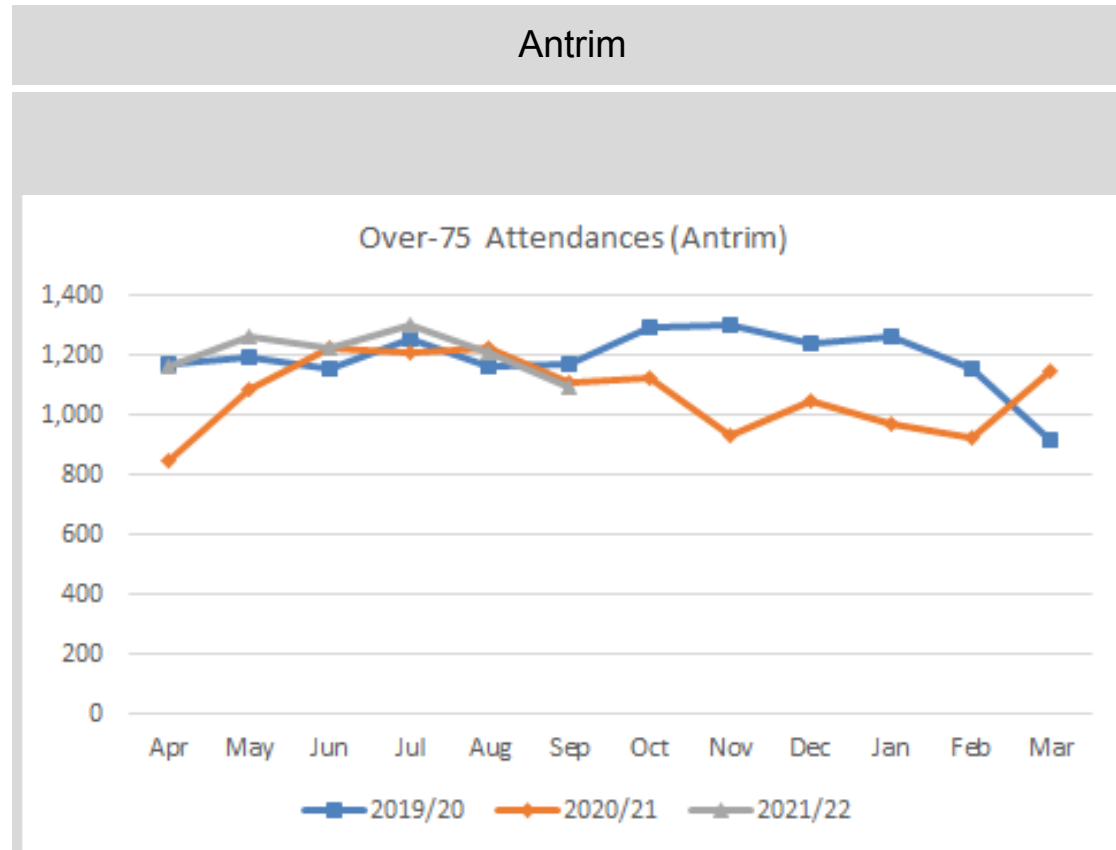
### Causeway



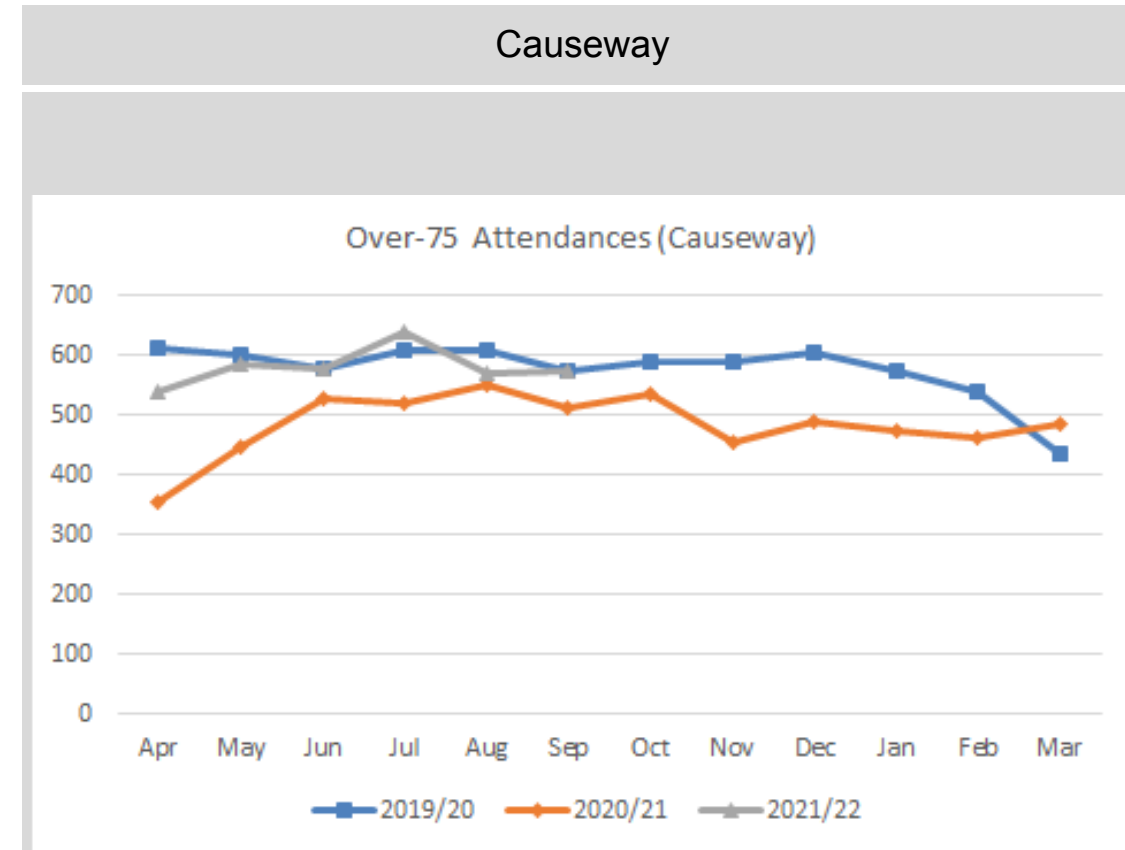
 Attendances this year:	23,908
 Previous year to date:	20,257
 % change	18% increase

# Unscheduled Care

## Over-75 attendances



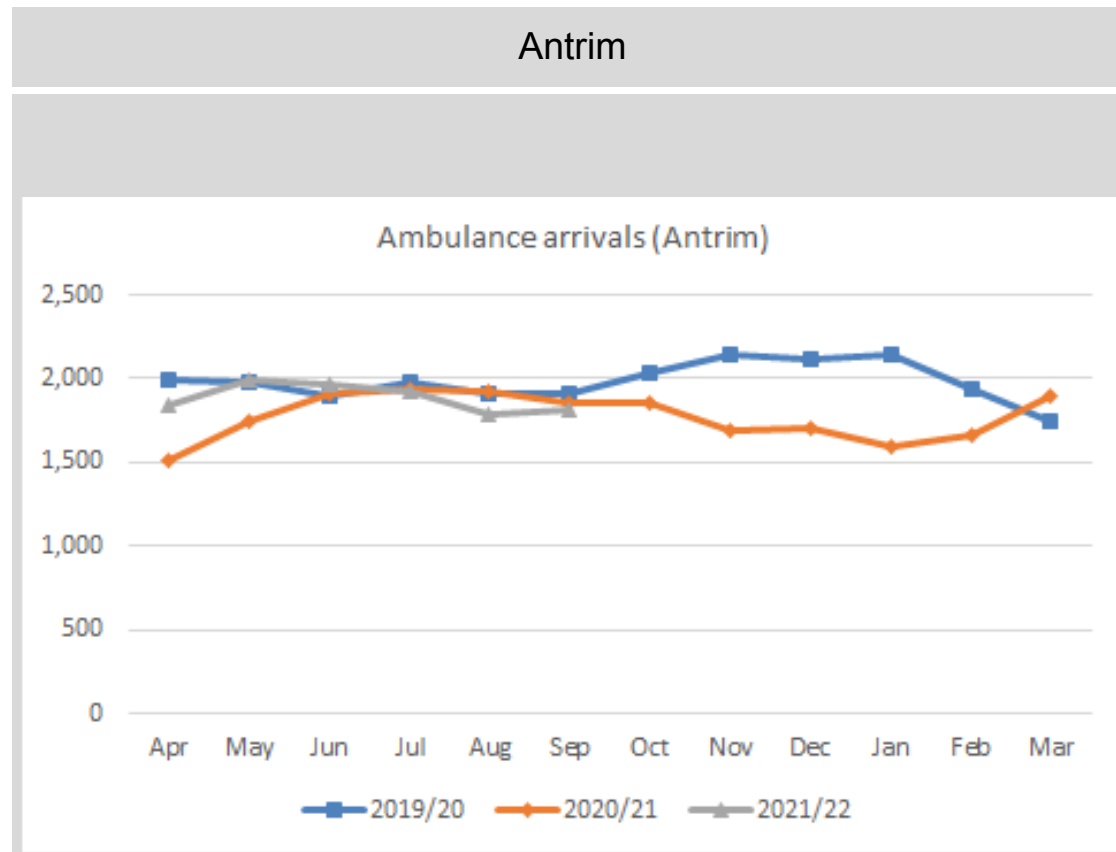
 Attendances this year:	7,253
 Previous year to date:	6,693
 % change:	8% increase






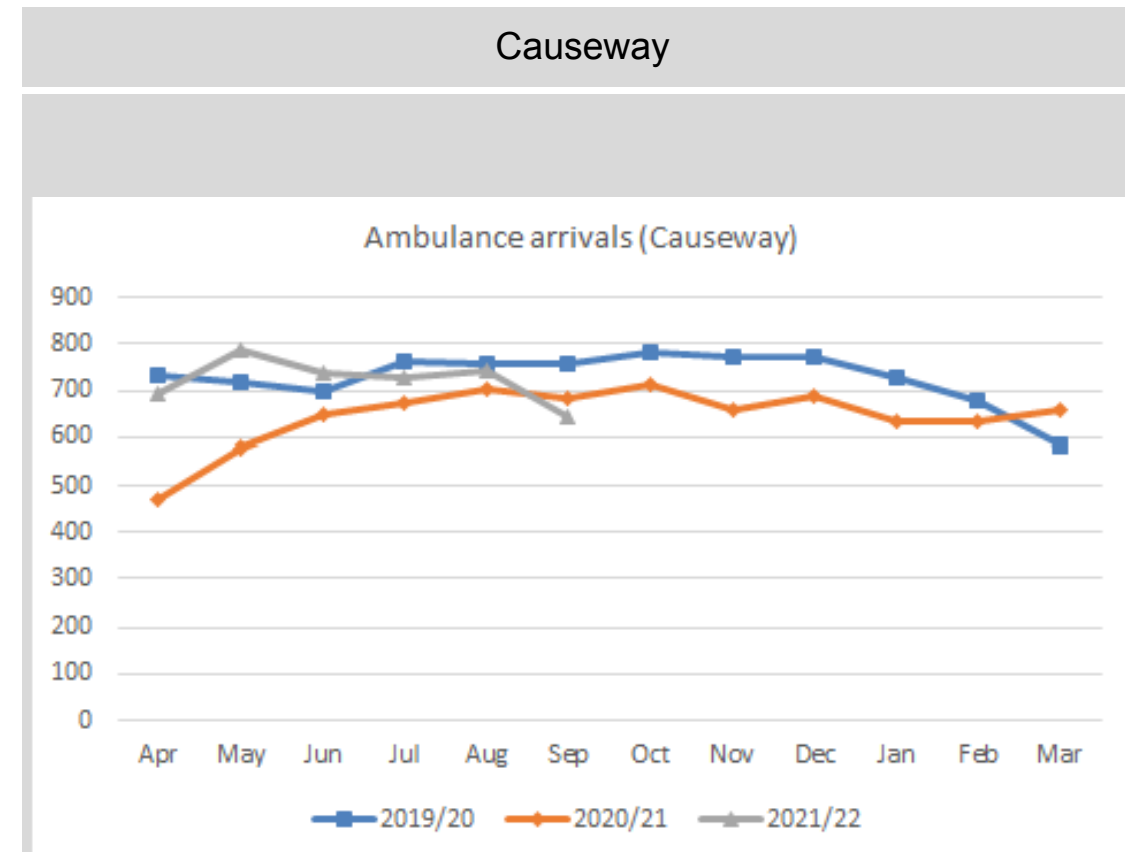
 Attendances this year:	3,484
 Previous year to date:	2,908
 % change:	20% increase



# Unscheduled Care

## Ambulance arrivals



 Arrivals this year:	11,315
 Previous year to date:	10,882
 % change:	4% increase

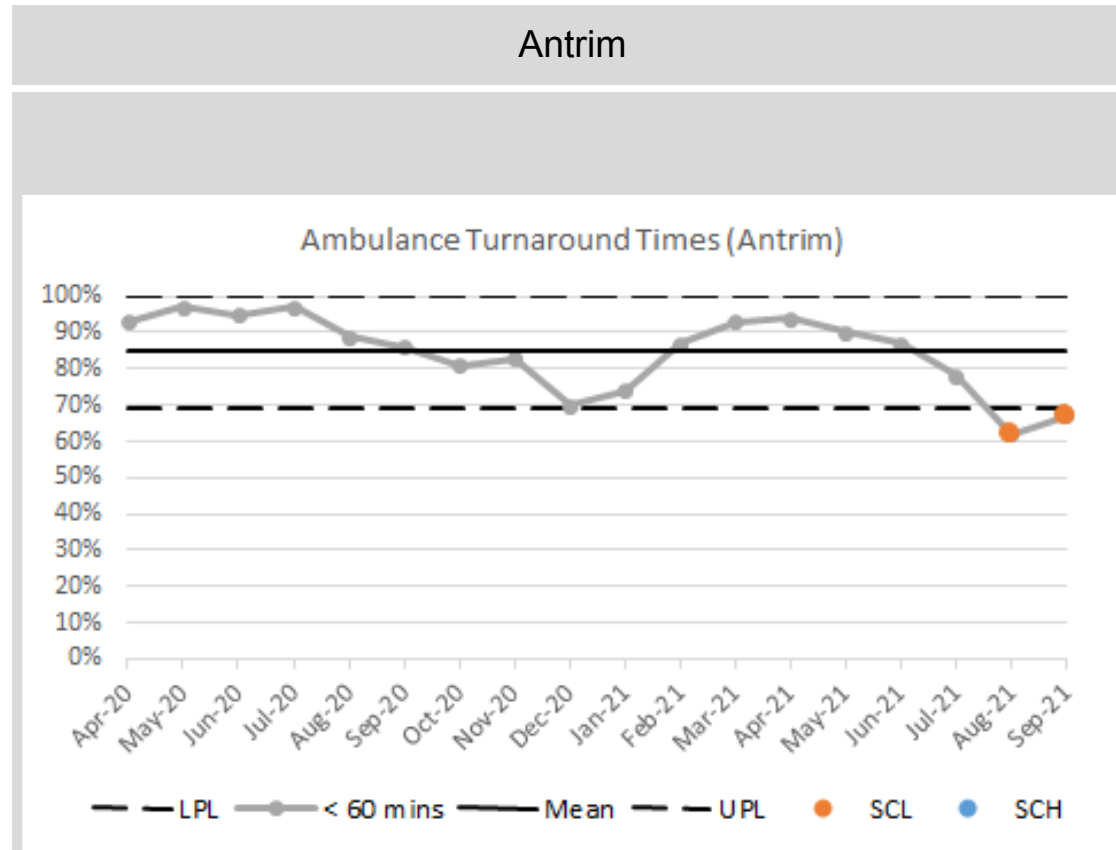


 Arrivals this year:	4,334
 Previous year to date:	3,755
 % change:	15% increase

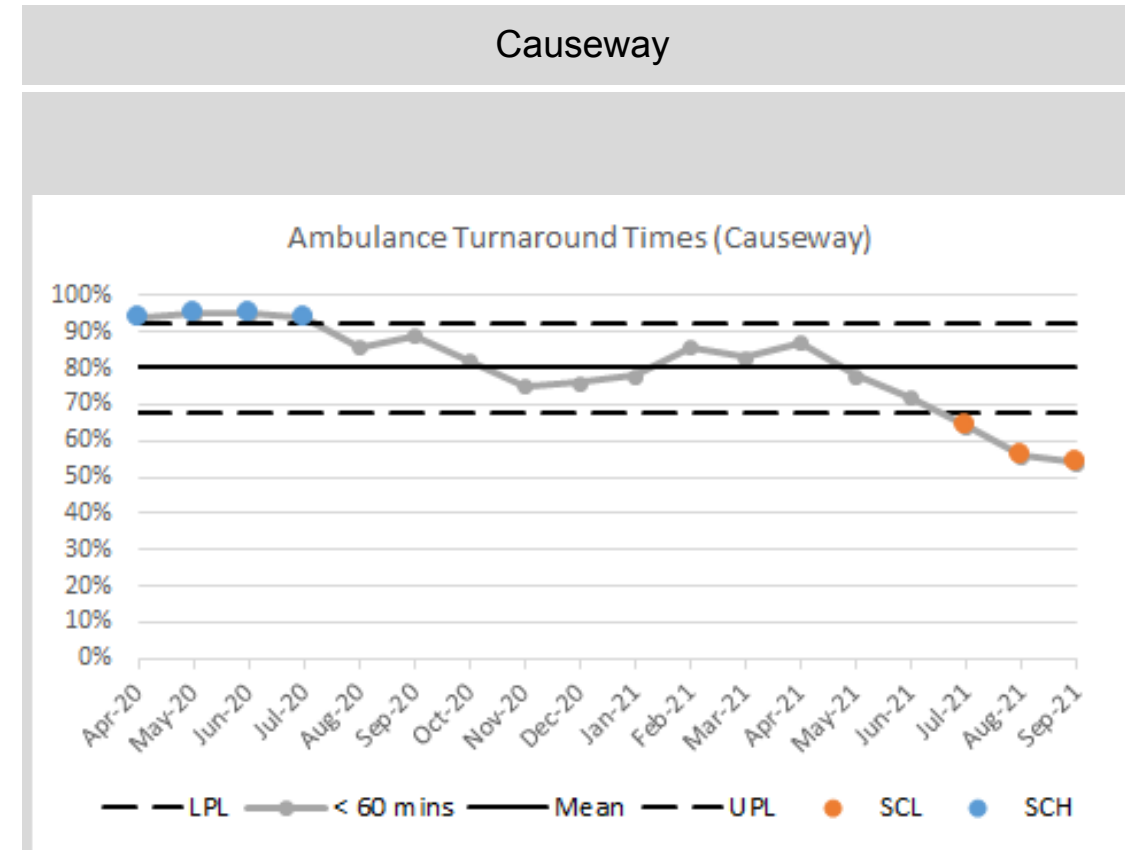


# Unscheduled Care

## Ambulance turnaround within 60 minutes



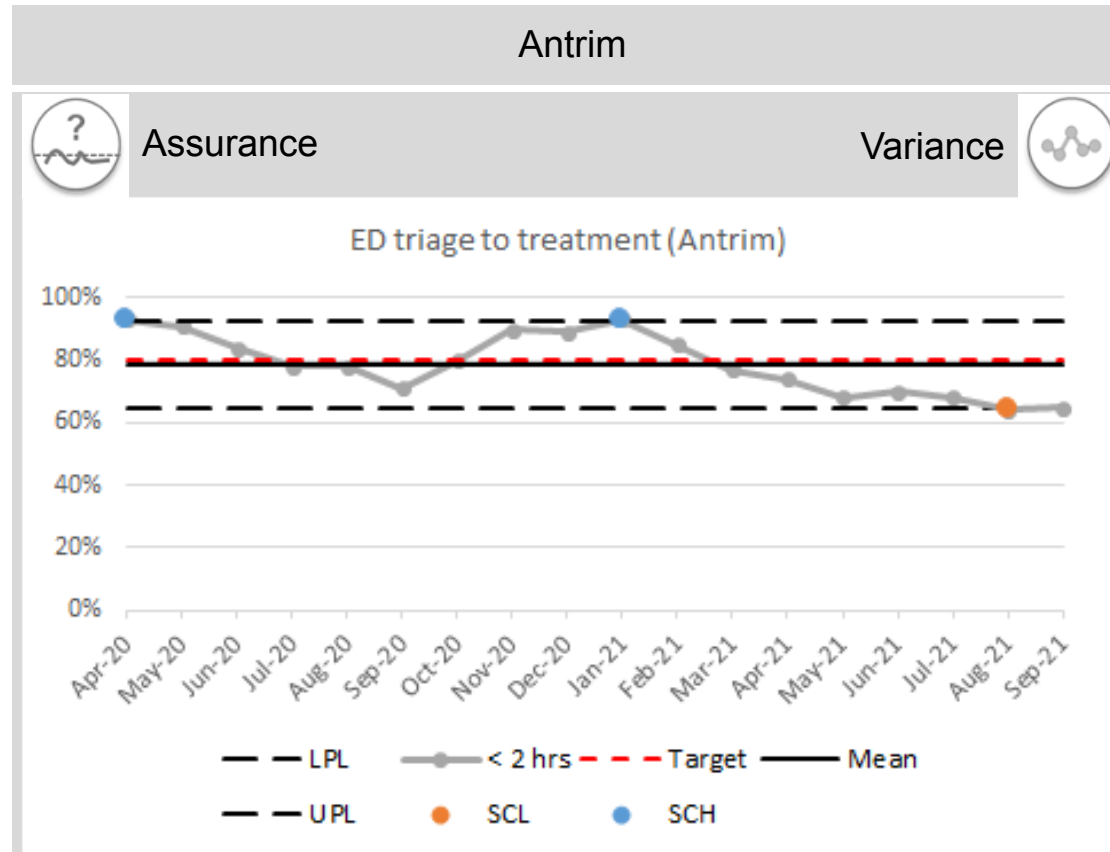
	Previous year average:	87%
	Latest month:	67%
	Variation:	Concerning Position, 2 consecutive points below the LPL



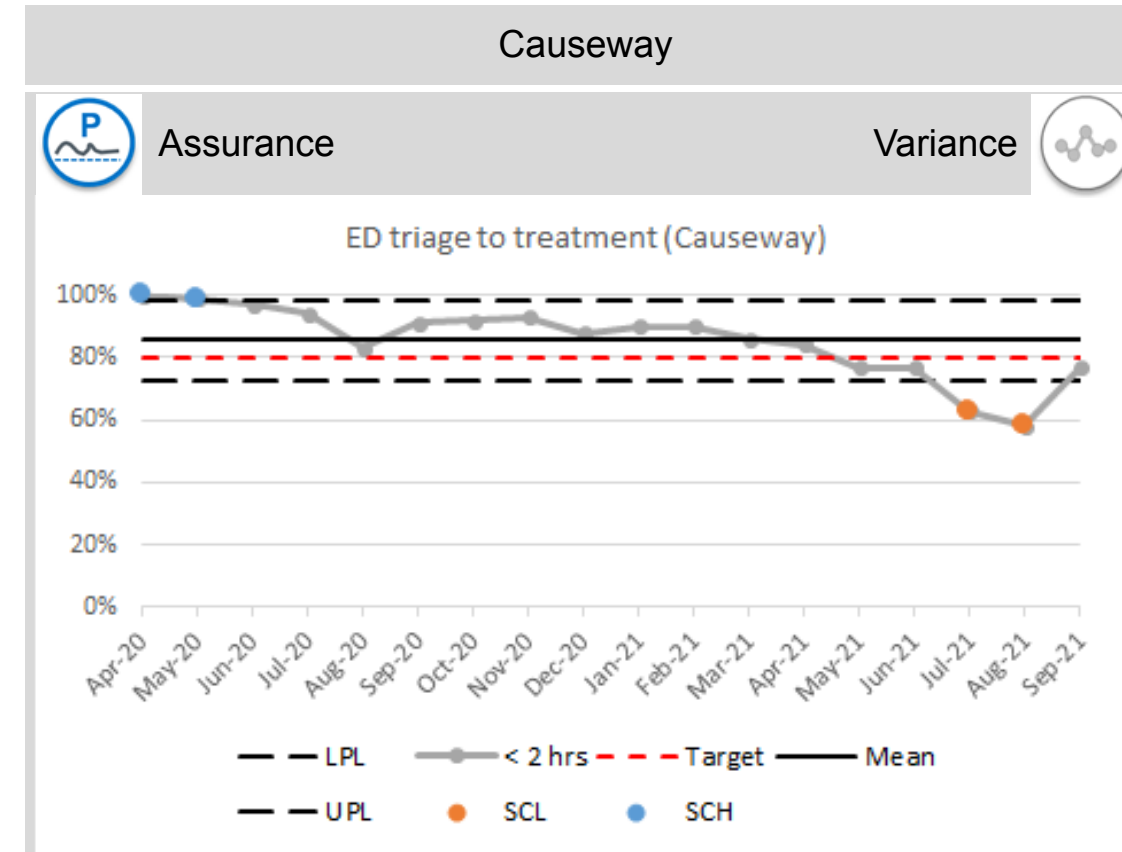
	Previous year average:	86%
	Latest month:	54%
	Variation:	Concerning Position, 3 consecutive points below the LPL

# Unscheduled Care

## Triage to treatment



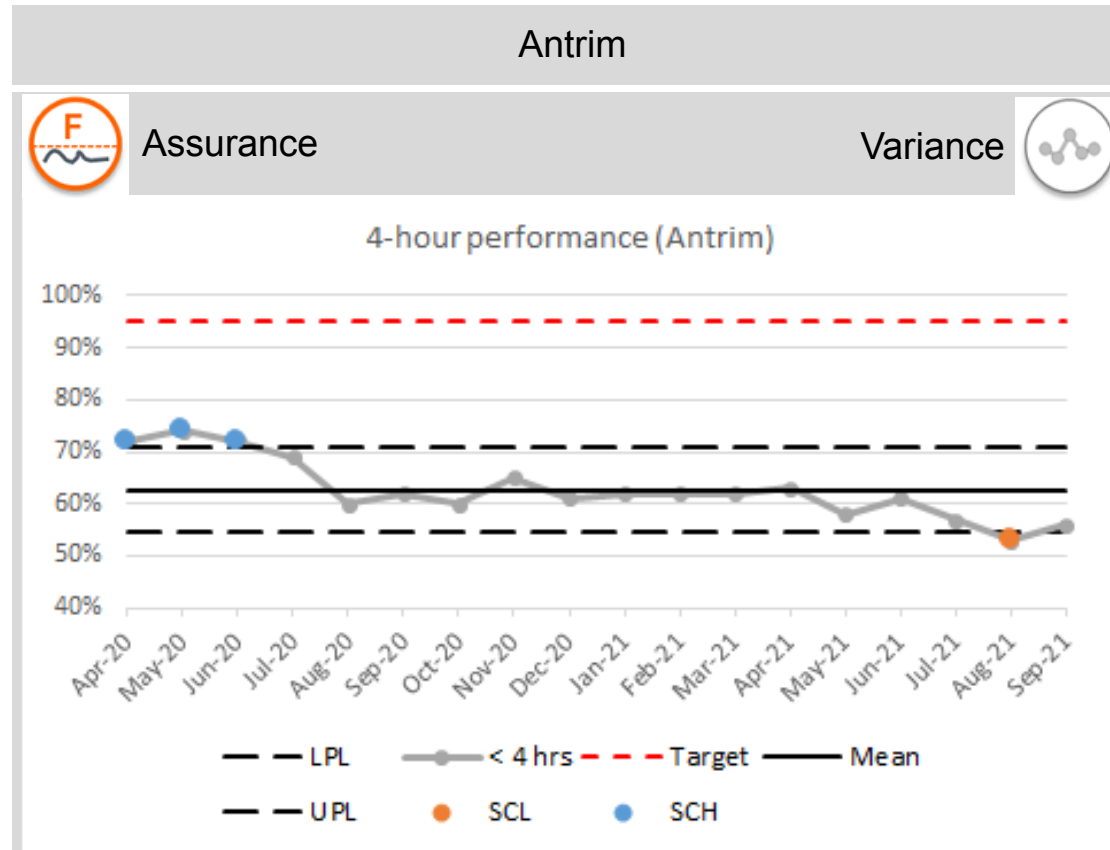
	Target: % within 2 hours	80%
	Latest month:	65%
	Variation:	No significant change



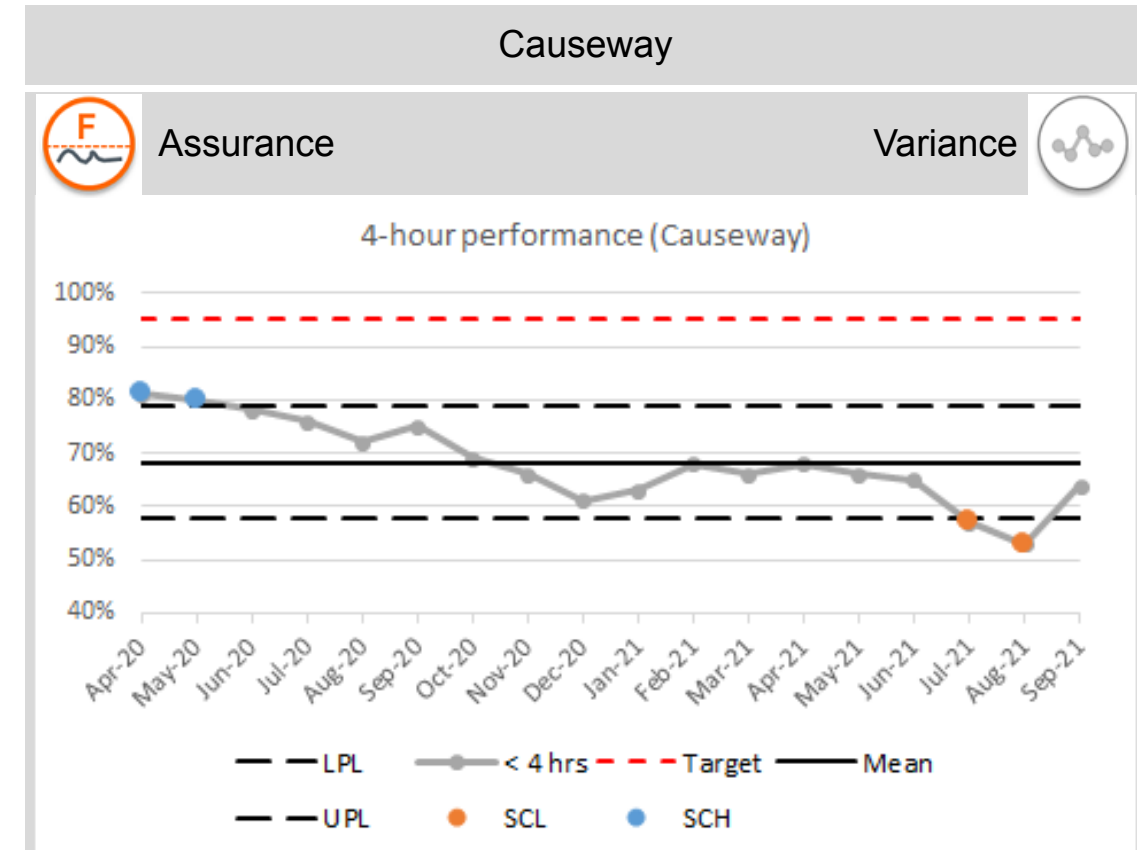
	Target: % within 2 hours	80%
	Latest month:	77%
	Variation:	No significant change

# Unscheduled Care

## 4-hour performance



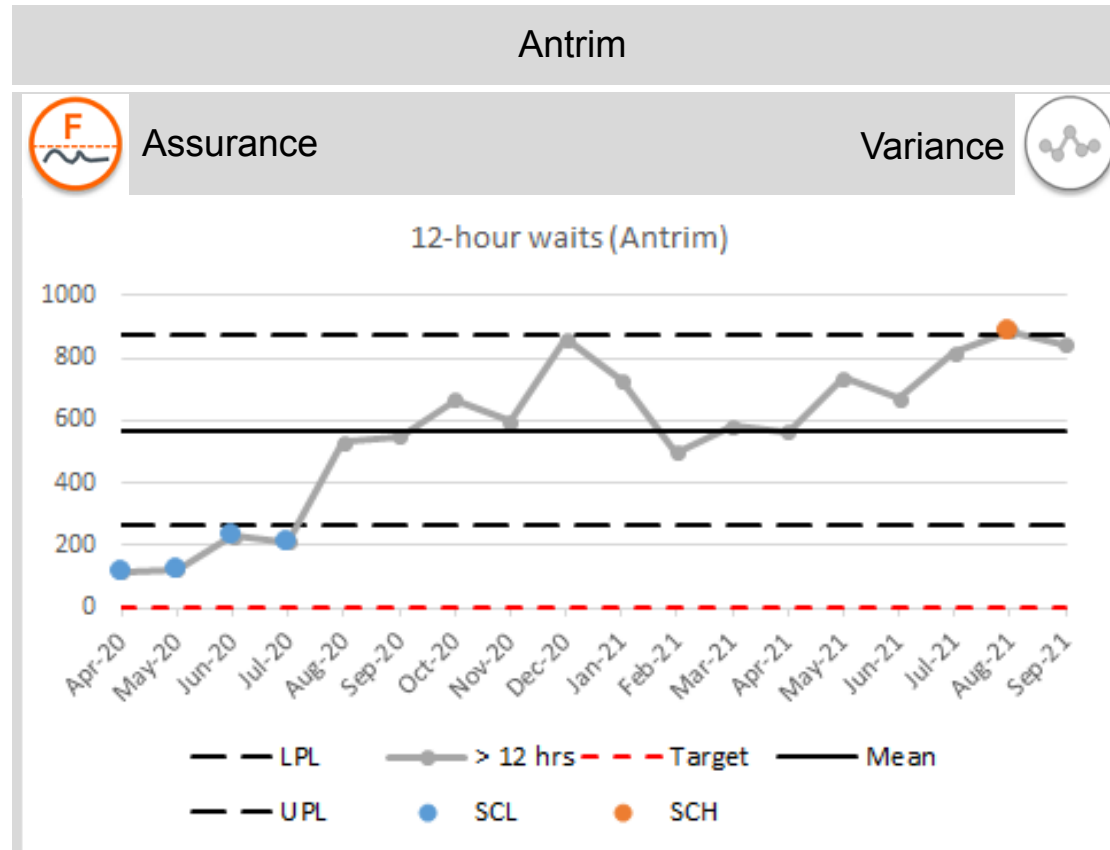
	Target: waiting <4 hrs	95%
	Latest month:	56%
	Variation:	No significant change



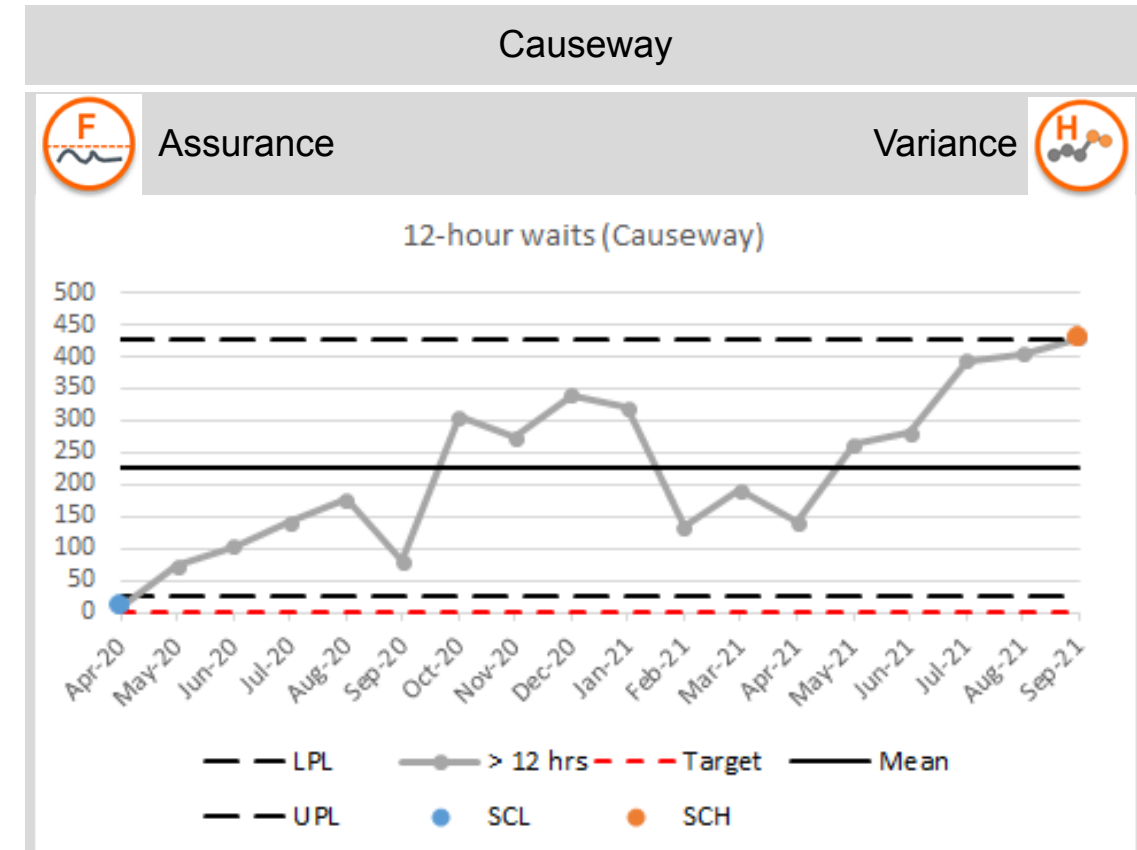
	Target: waiting <4 hrs	95%
	Latest month:	64%
	Variation:	No significant change

# Unscheduled Care

## 12-hour performance



	Target: waiting >12 hrs:	0
	Latest month:	844
	Variation:	Concerning position

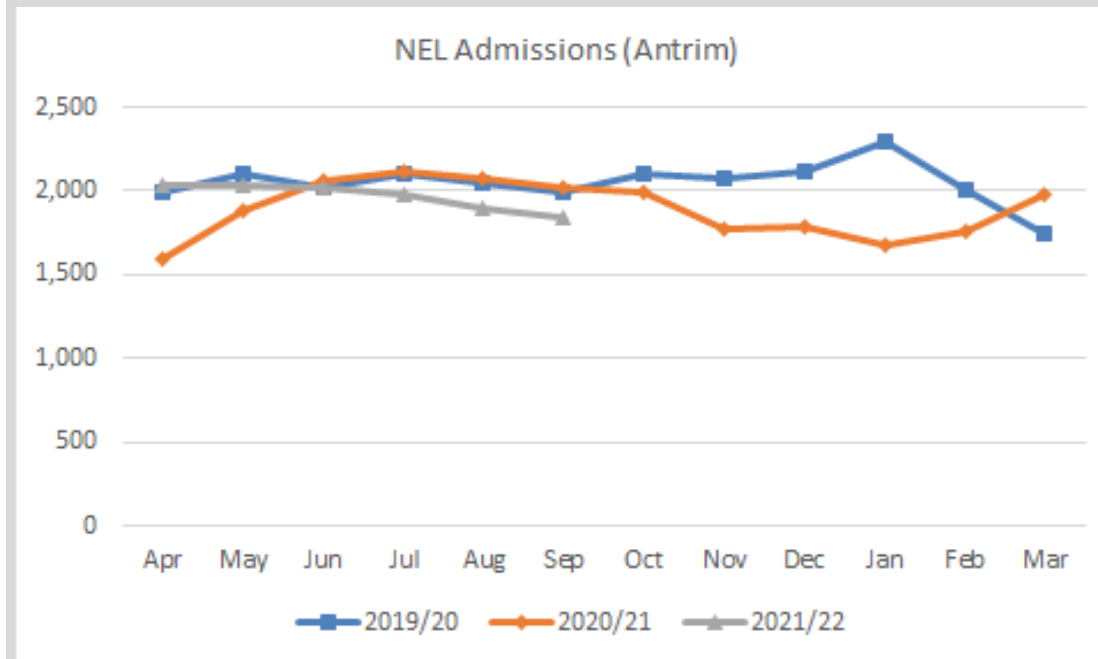




	Target: waiting >12 hrs:	0
	Latest month:	430
	Variation:	Concerning position

# Unscheduled Care

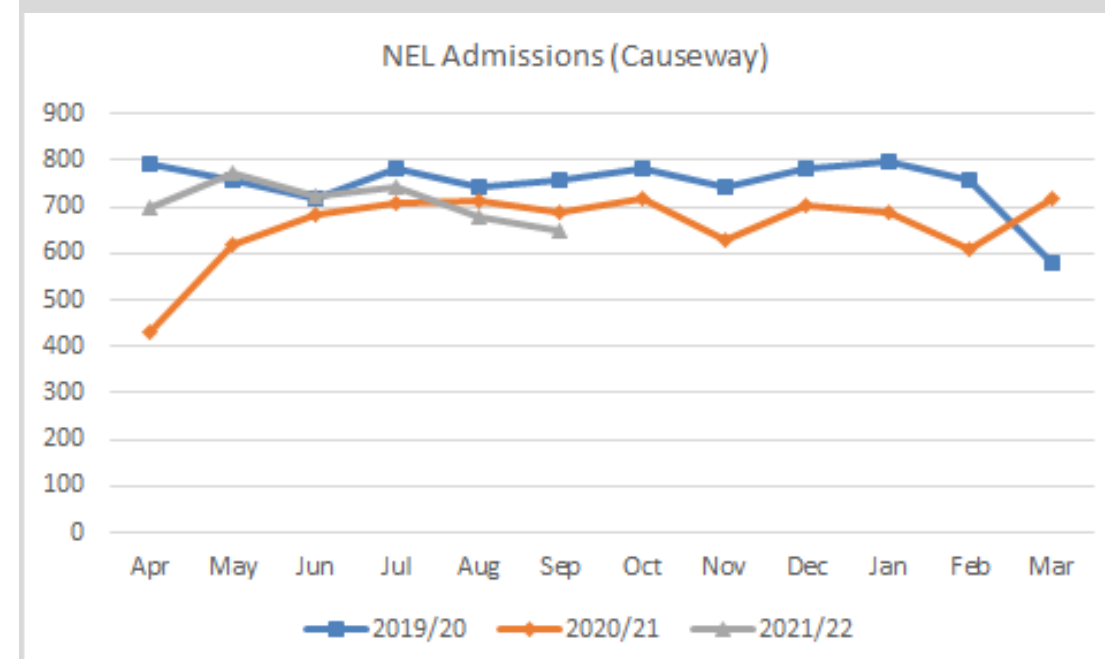
## Non-elective admissions

### Antrim



 Admissions this year:	11,798
 Previous year to date:	11,730
 % change:	1% increase

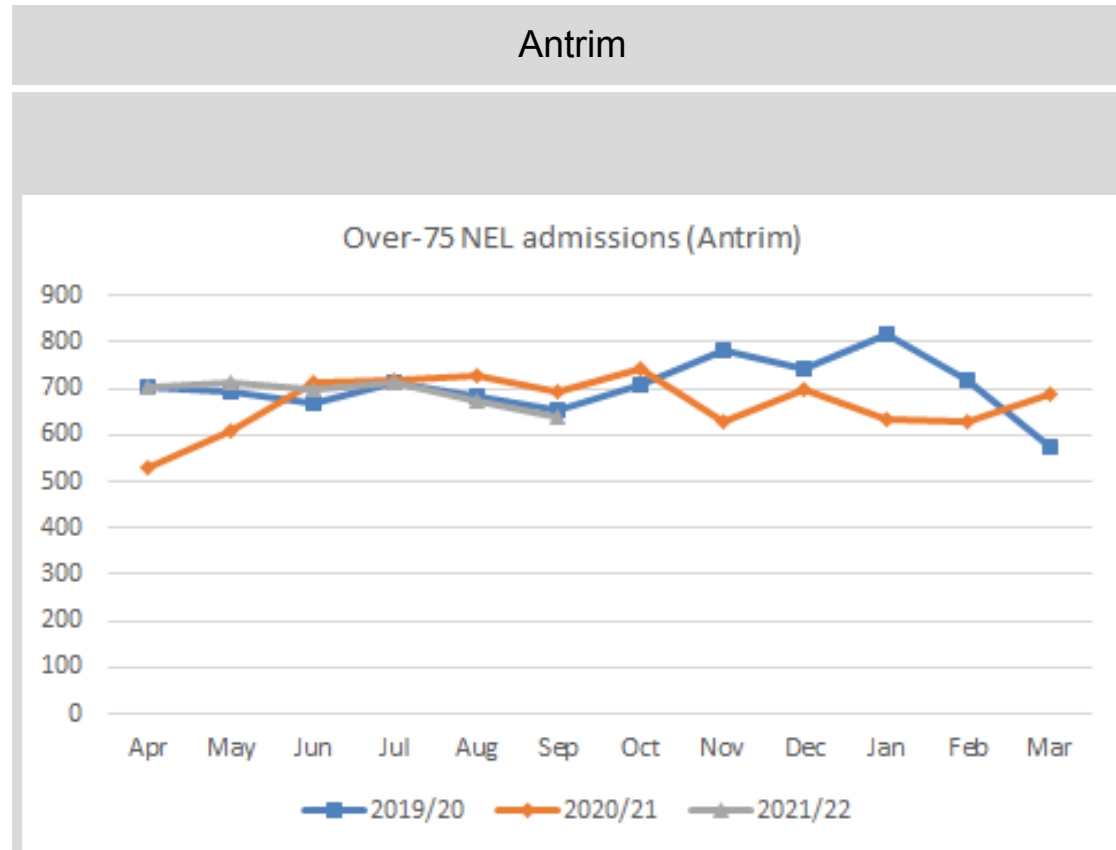
### Causeway



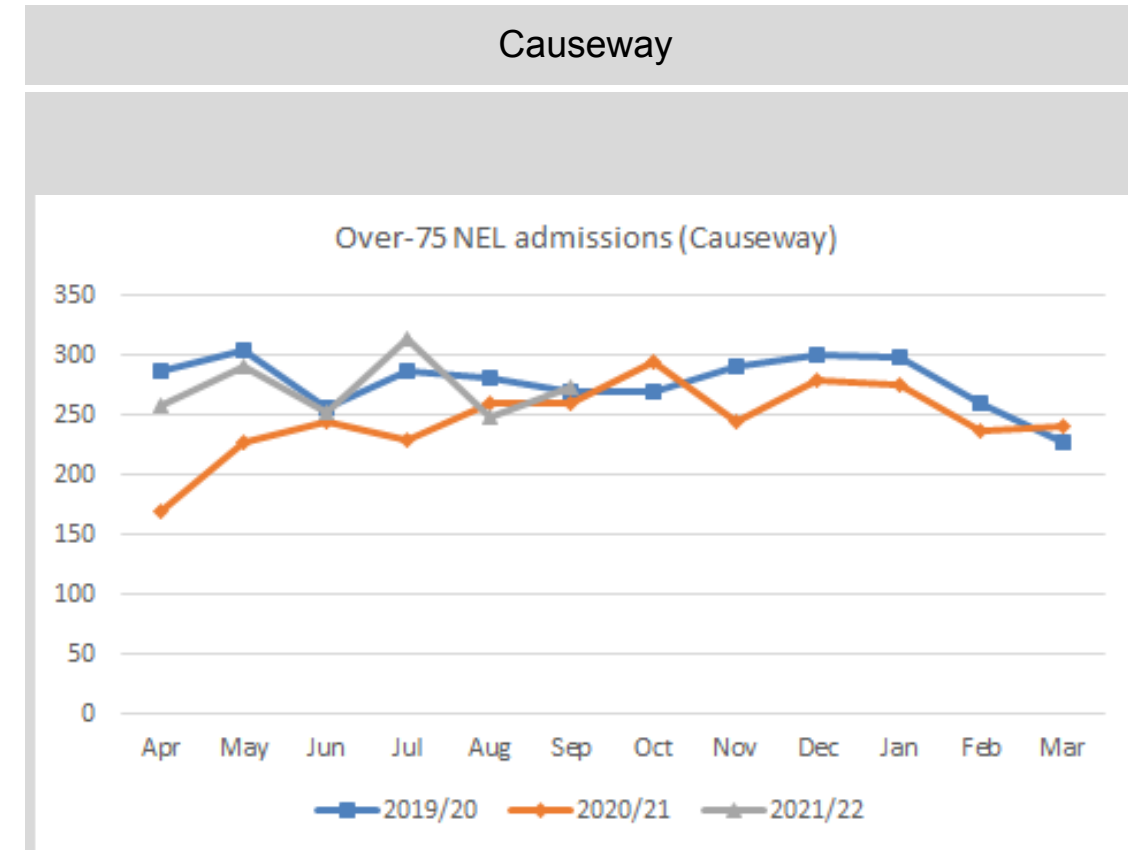
 Admissions this year:	4,264
 Previous year to date:	3,842
 % change:	11% increase

# Unscheduled Care

## Over-75 admissions



 Admissions this year:	4,139
 Previous year to date:	3,988
 % change:	4% increase

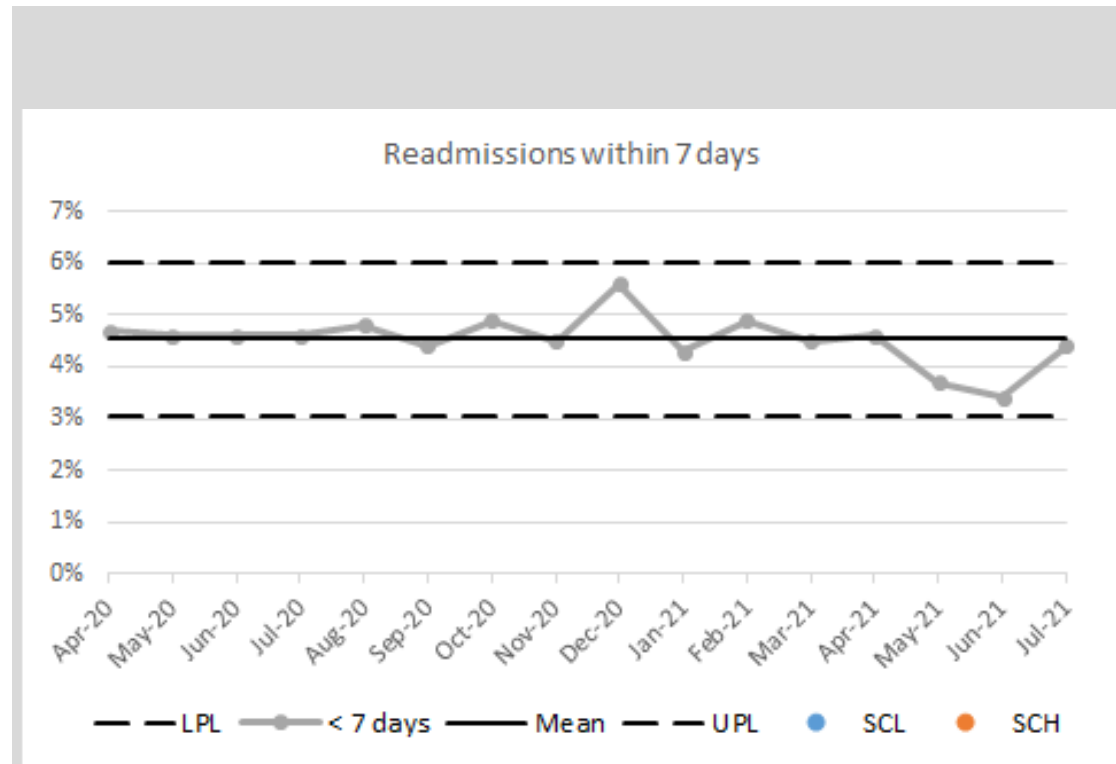


 Admissions this year:	1,635
 Previous year to date:	1,388
 % change:	18% increase

# Unscheduled Care

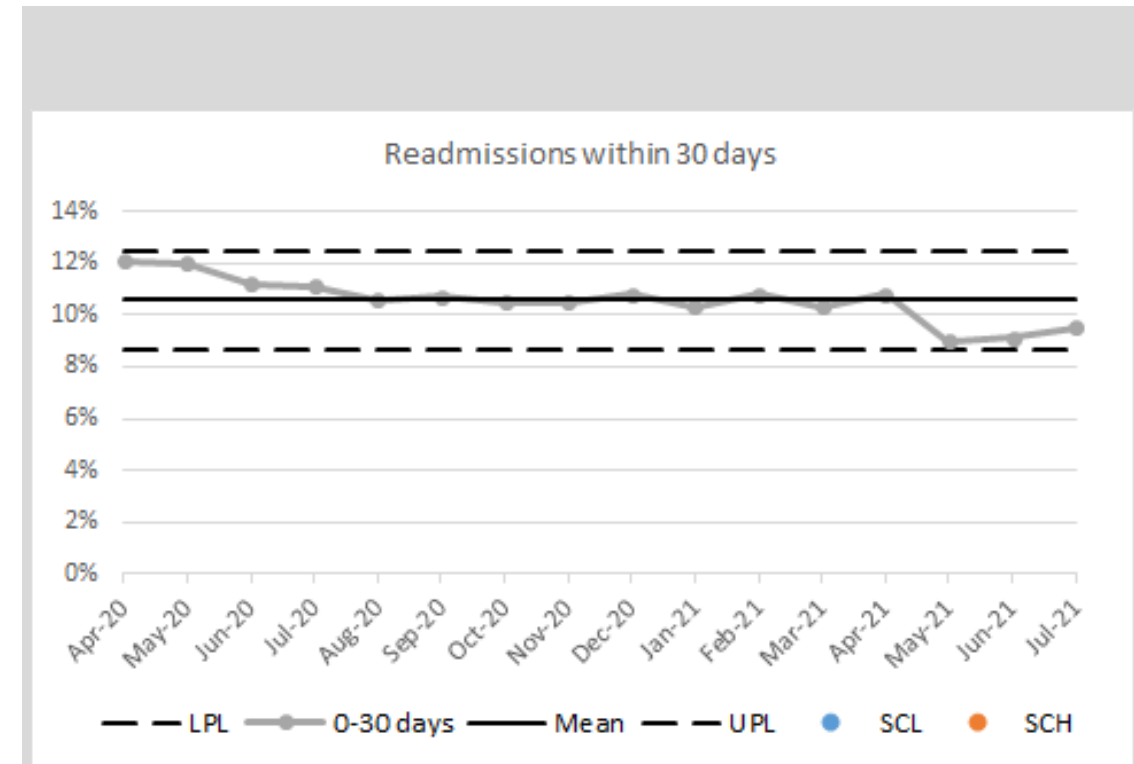
## Emergency Readmissions

### 7 Days



Previous year average:	3.5%
Latest month:	4.4%
Variation:	No significant change

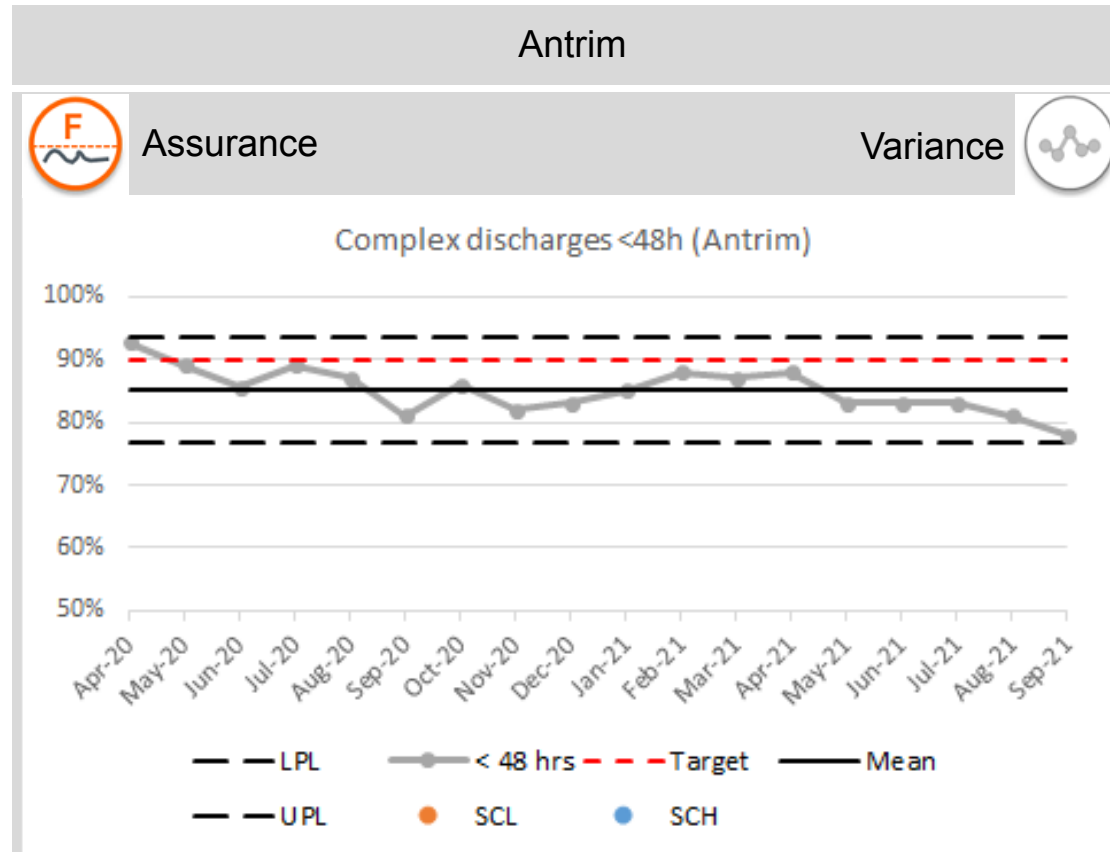
### 0 - 30 Days



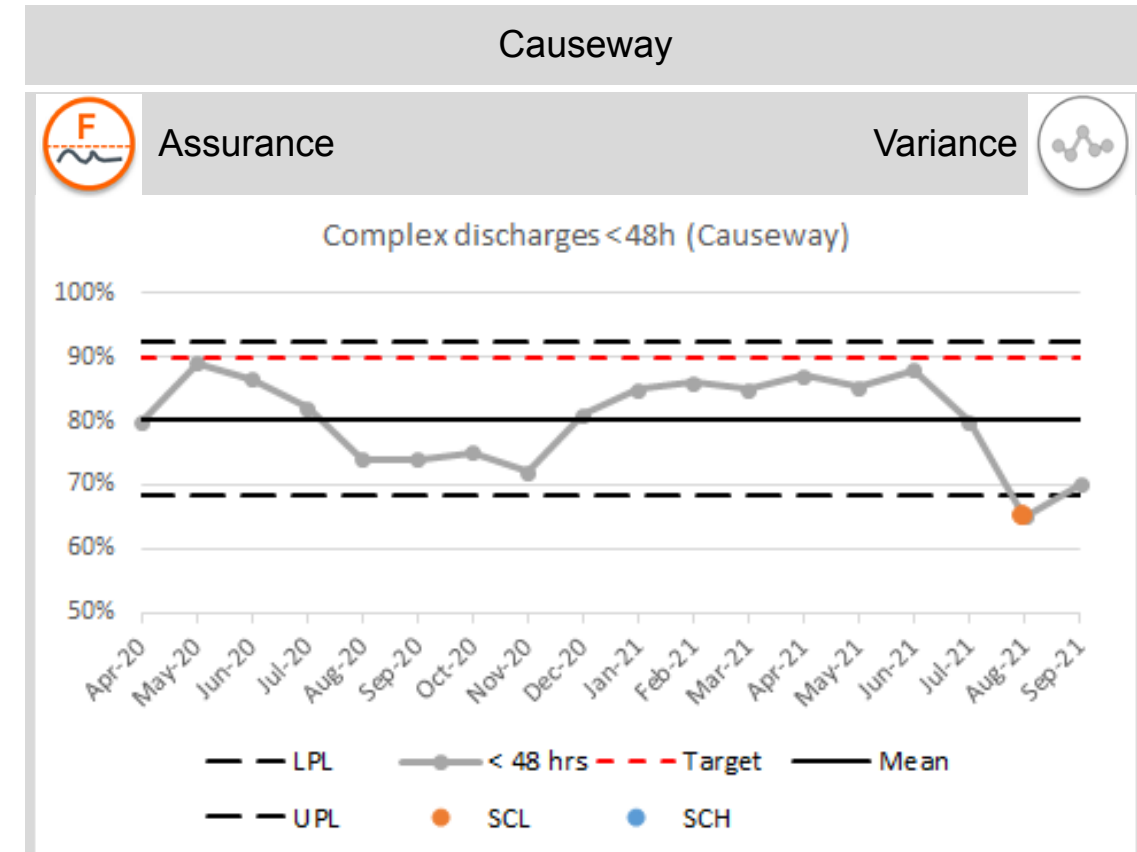
Previous year average:	8.2%
Latest month:	9.5%
Variation:	No significant change

# Unscheduled Care

## Complex discharges



Target: discharges <48 h	90%
Latest month:	78%
Variation:	No significant change

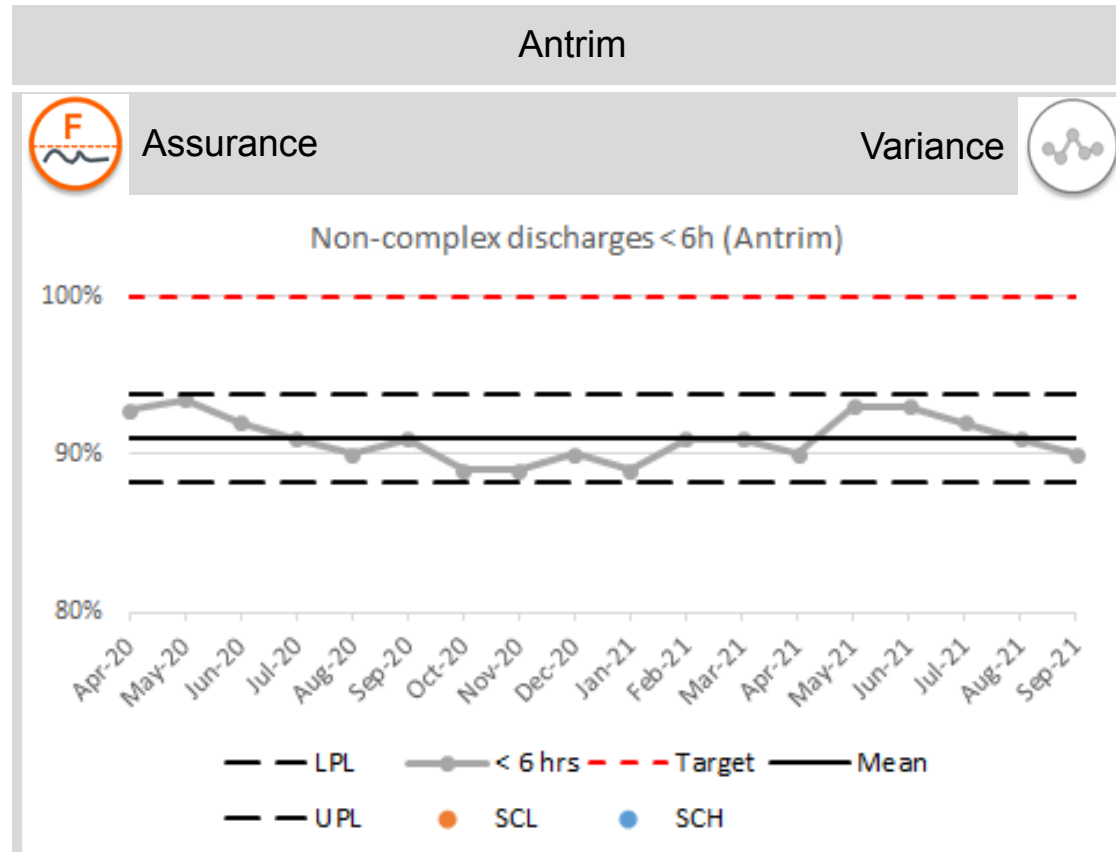





Target: discharges <48 h	90%
Latest month:	70%
Variation:	Concerning position

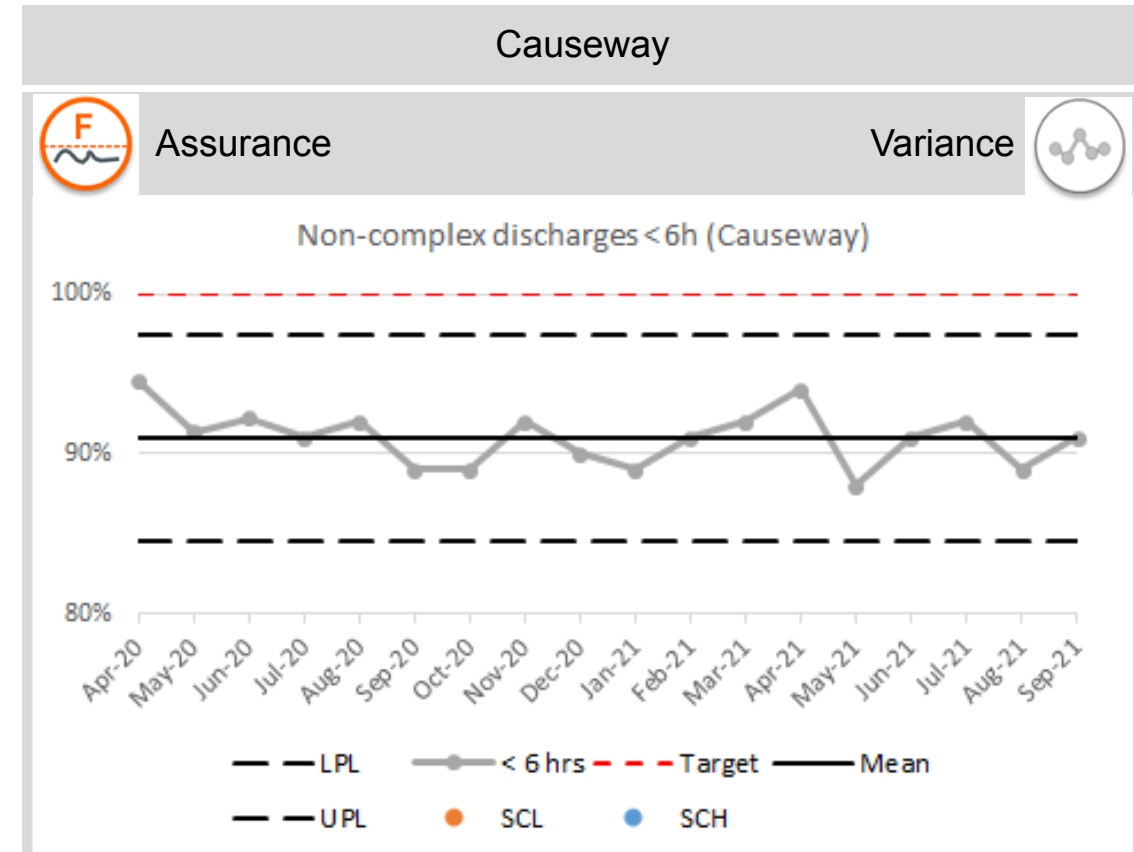





# Unscheduled Care

## Non-complex discharges



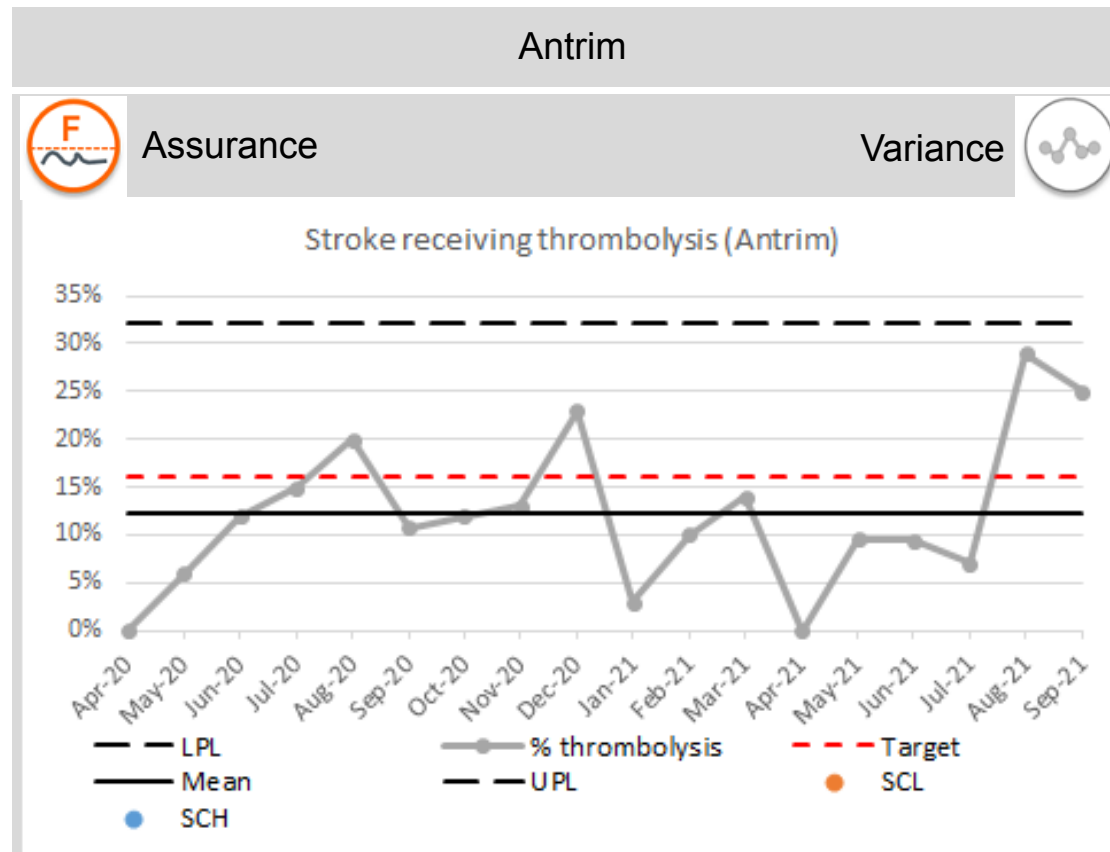
 Target: discharges <6 h	100%
 Latest month:	90%
 Variation:	No significant change






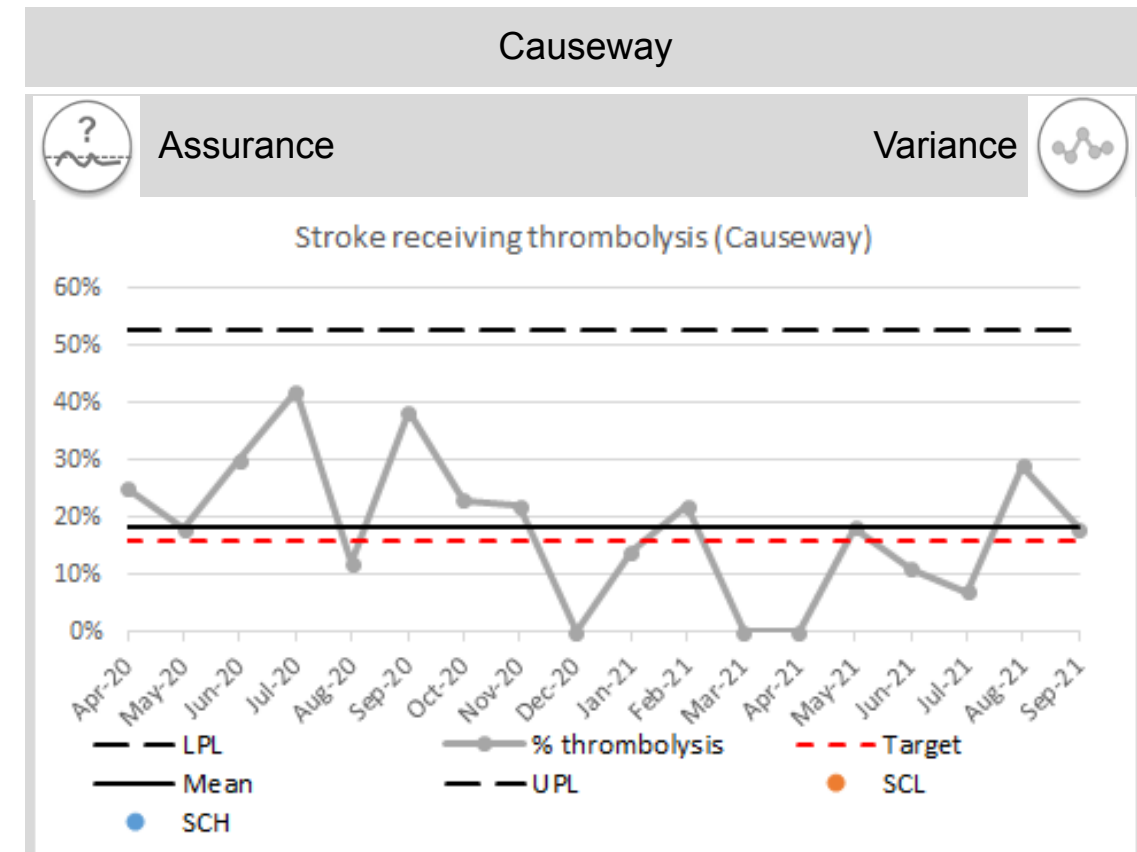
 Target: discharges <6 h	100%
 Latest month:	91%
 Variation:	No significant change




# Unscheduled Care

## Stroke - Thrombolysis



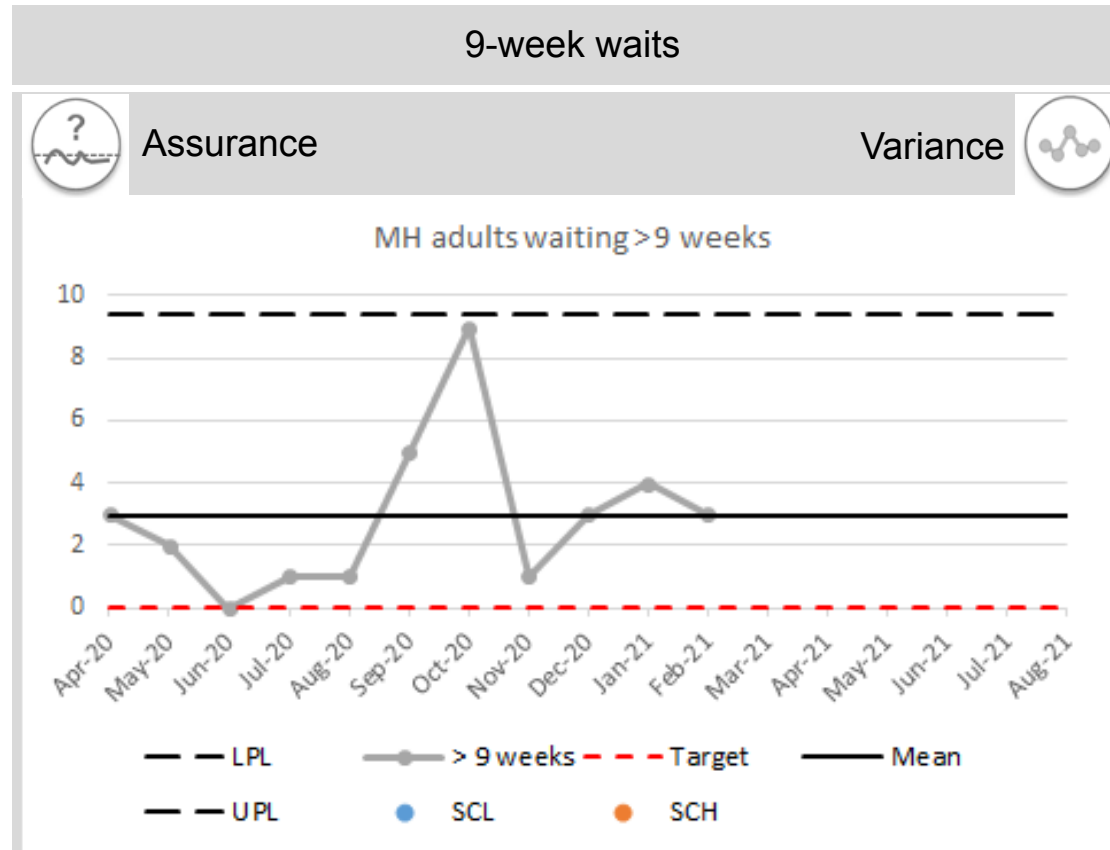
 Target: % thrombolysis:	16%
 Latest month:	25%
 Variation:	Improved position



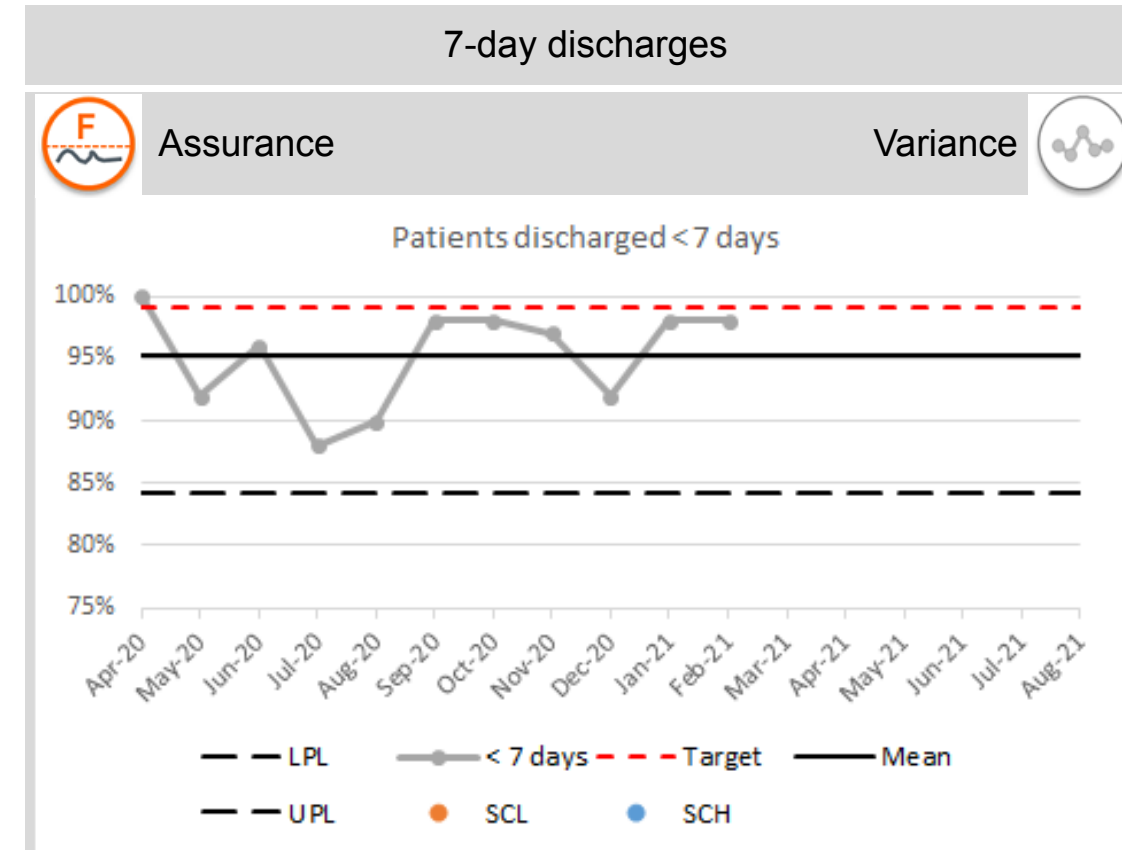
 Target: % thrombolysis:	16%
 Latest month:	18%
 Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



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

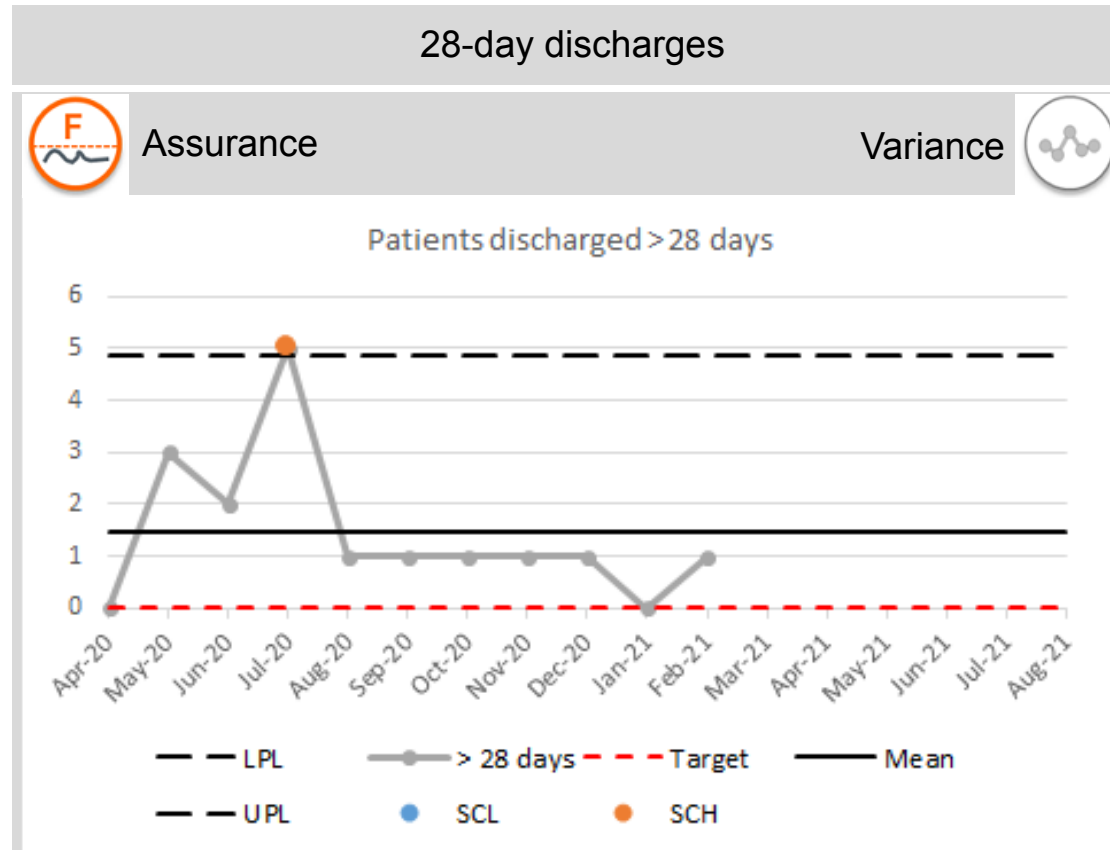


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

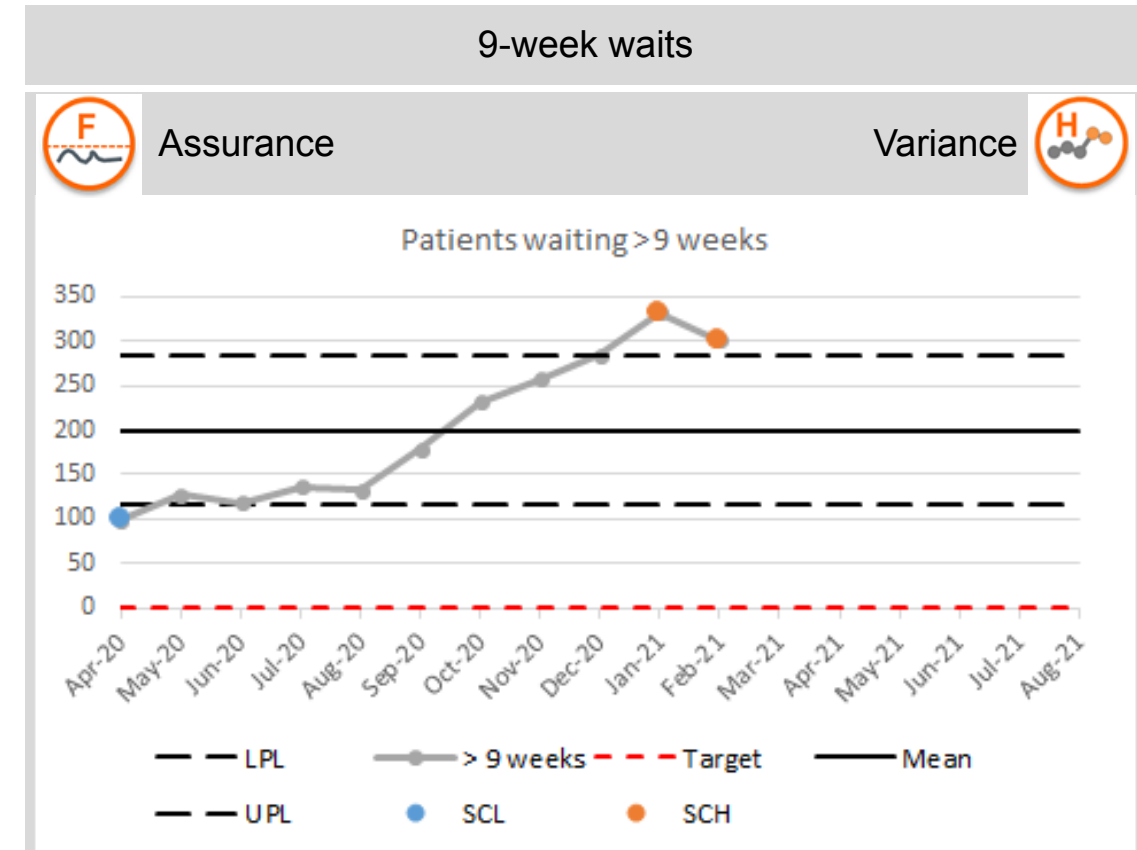
# Mental health and learning disability

Adult mental health services

Dementia



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

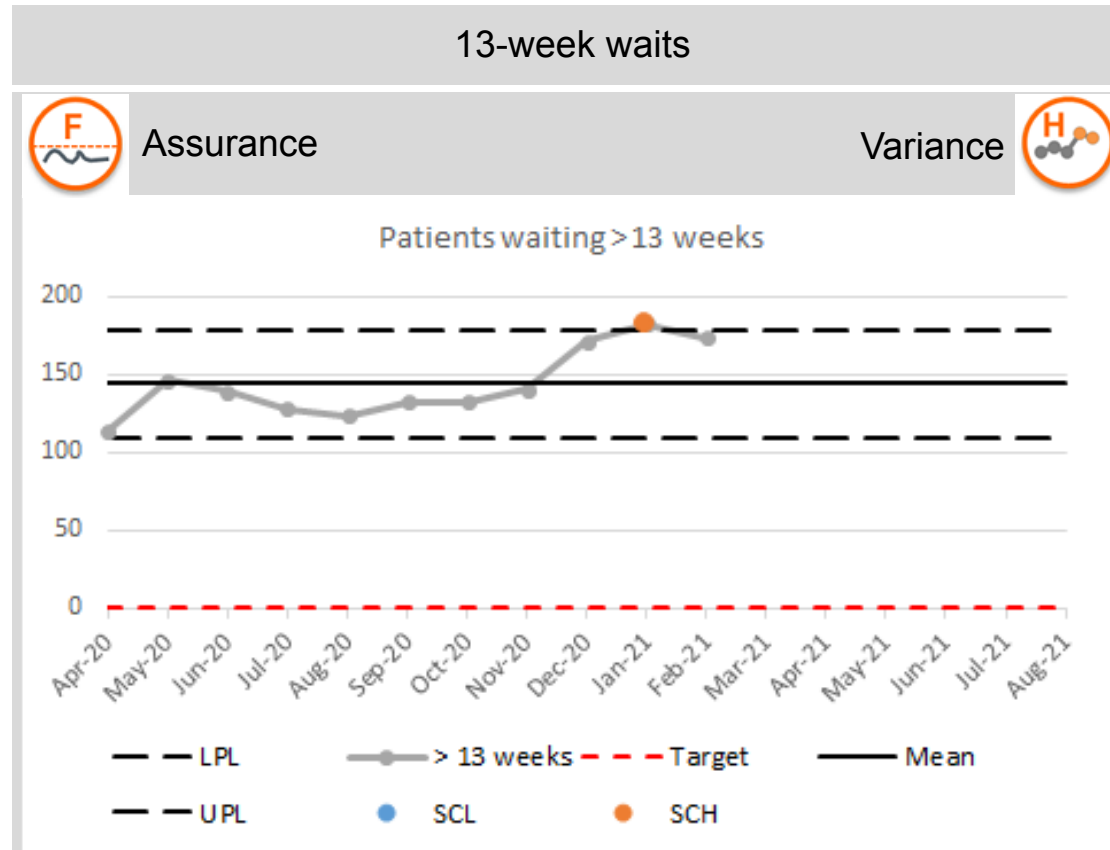


Target: waiting >9 weeks:	0
Latest month:	301
Variation:	Concerning position

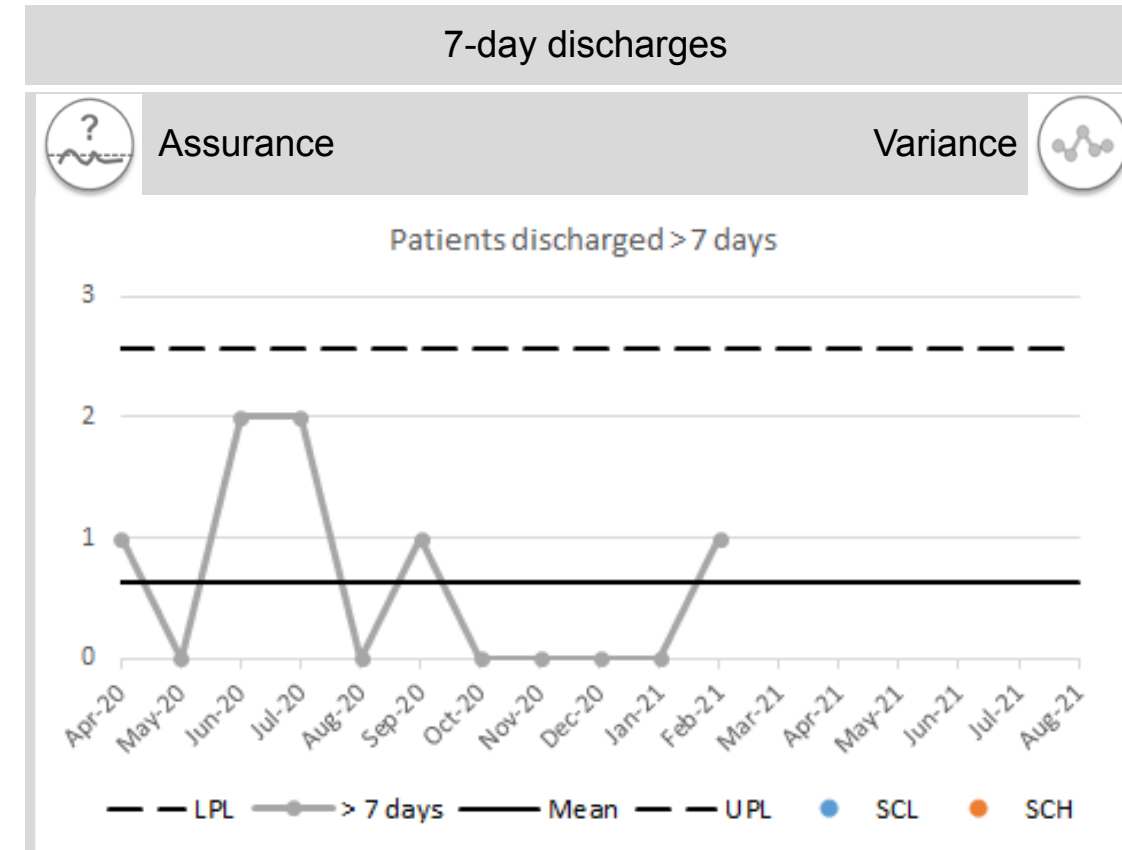
# Mental health and learning disability

## Psychological therapies

## Learning disability



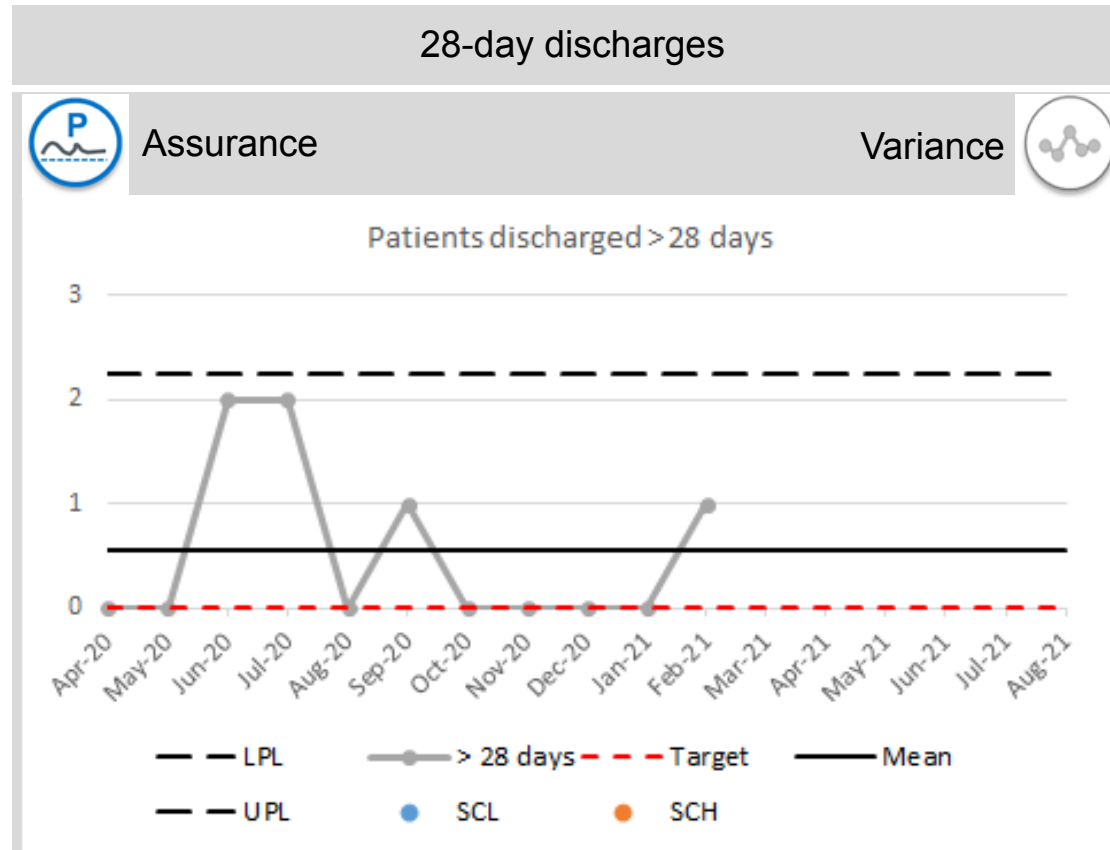
Target: waiting >13 weeks:	0
Latest month:	173
Variation:	Concerning position



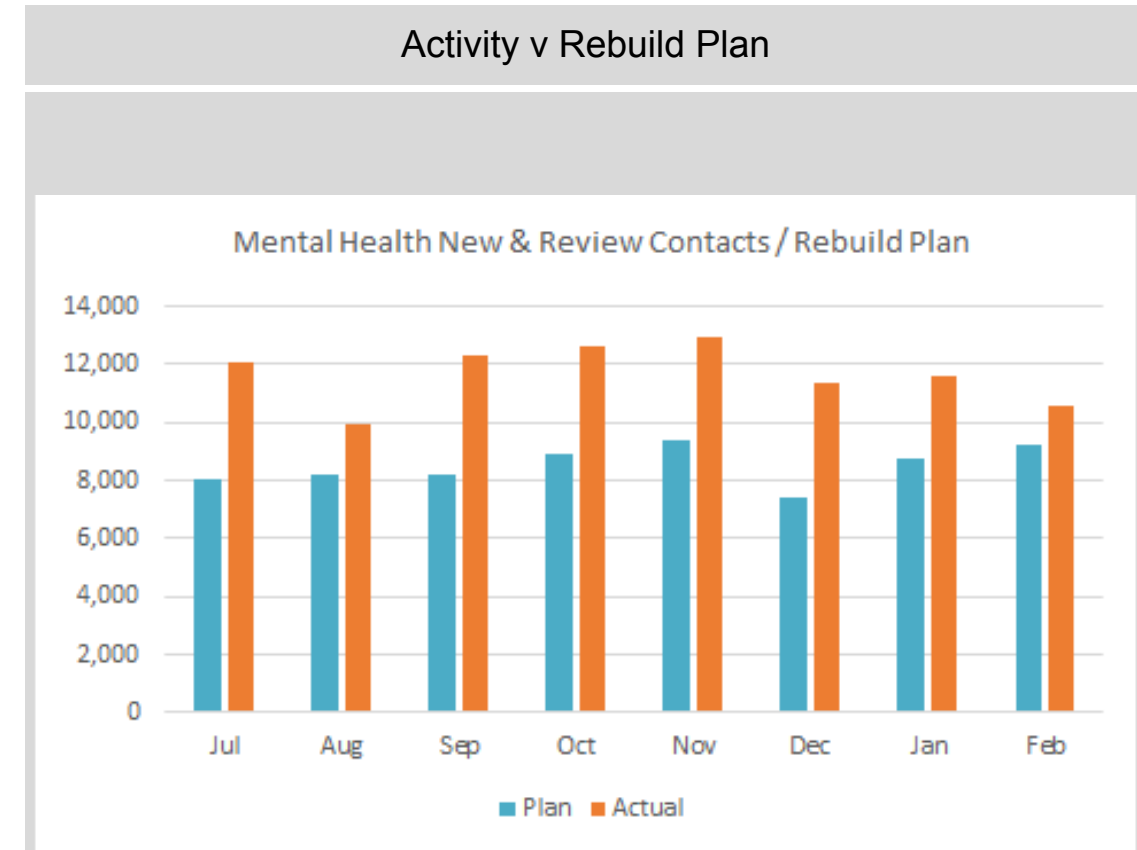
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

# Mental health and learning disability

## Learning disability



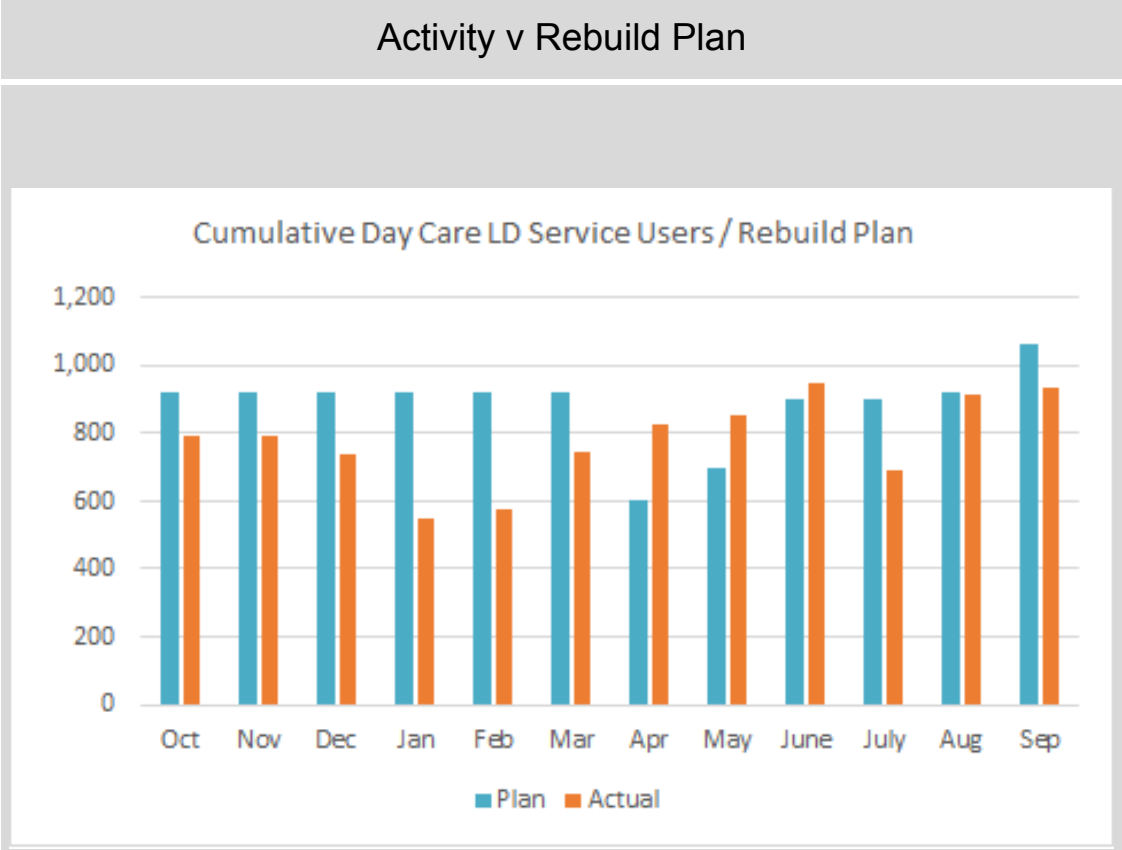
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






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

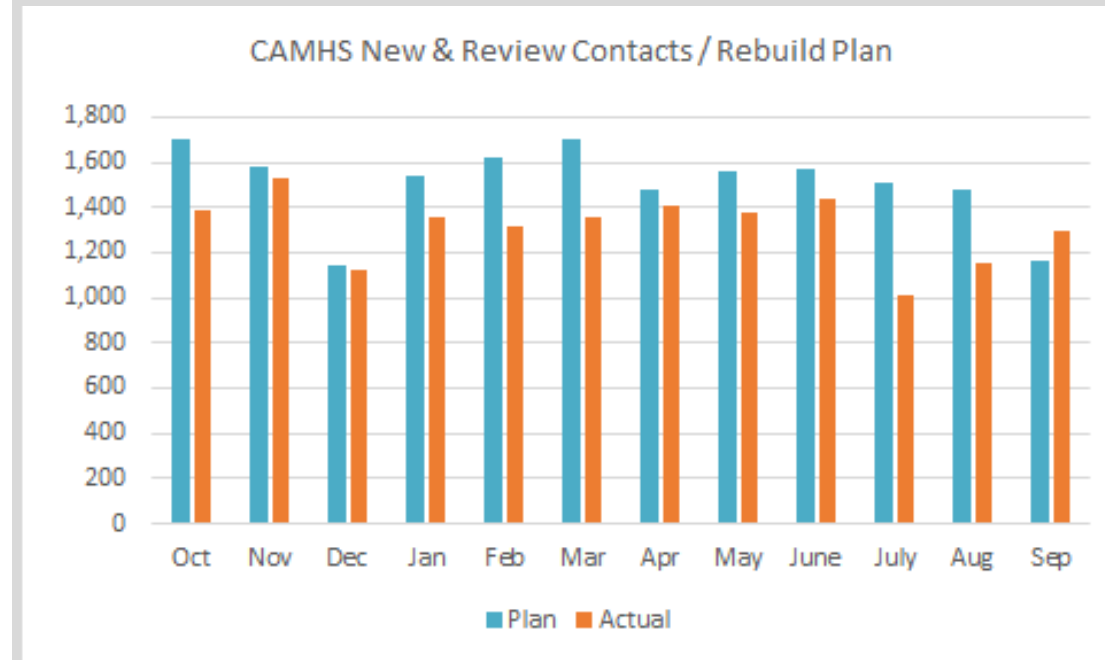
# Mental health and learning disability

## Learning disability - Day Care



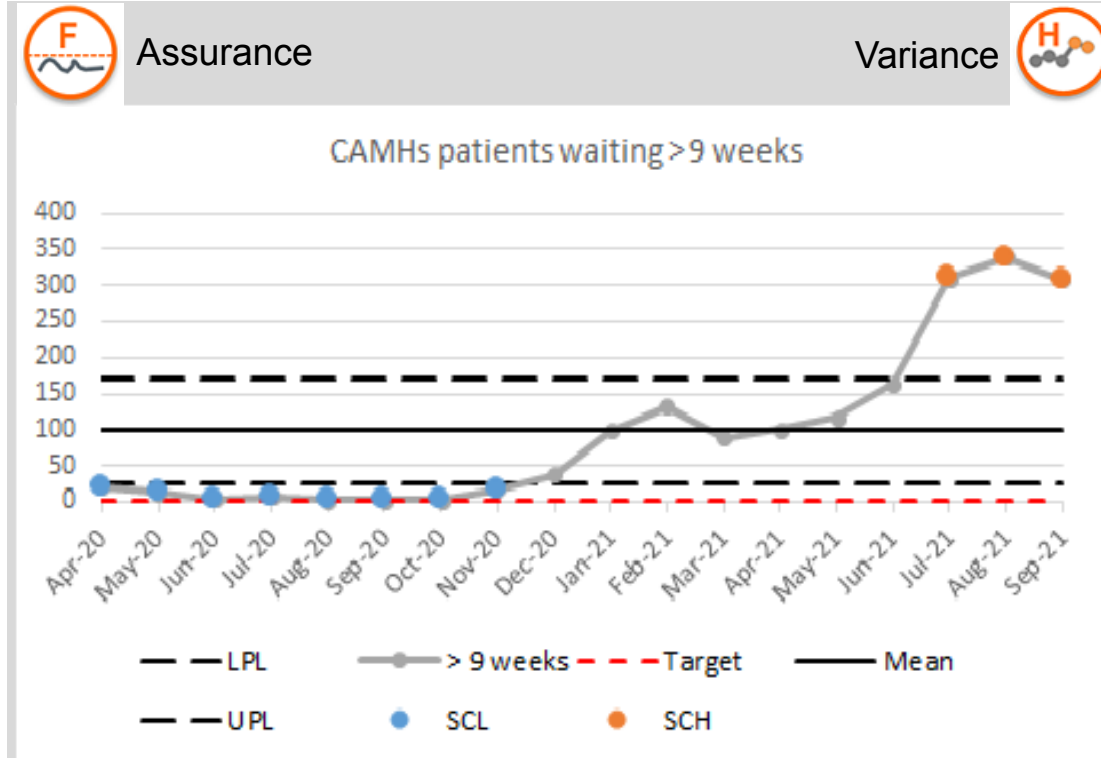
	Activity for previous 12 months:	9,355
	Rebuild plan for previous 12 months:	10,635
	% delivery to date:	88%

### Activity v Rebuild Plan



	Activity for previous 12 months:	15,752
	Rebuild plan for previous 12 months:	18,024
	% delivery to date:	87%

### 9-week waits



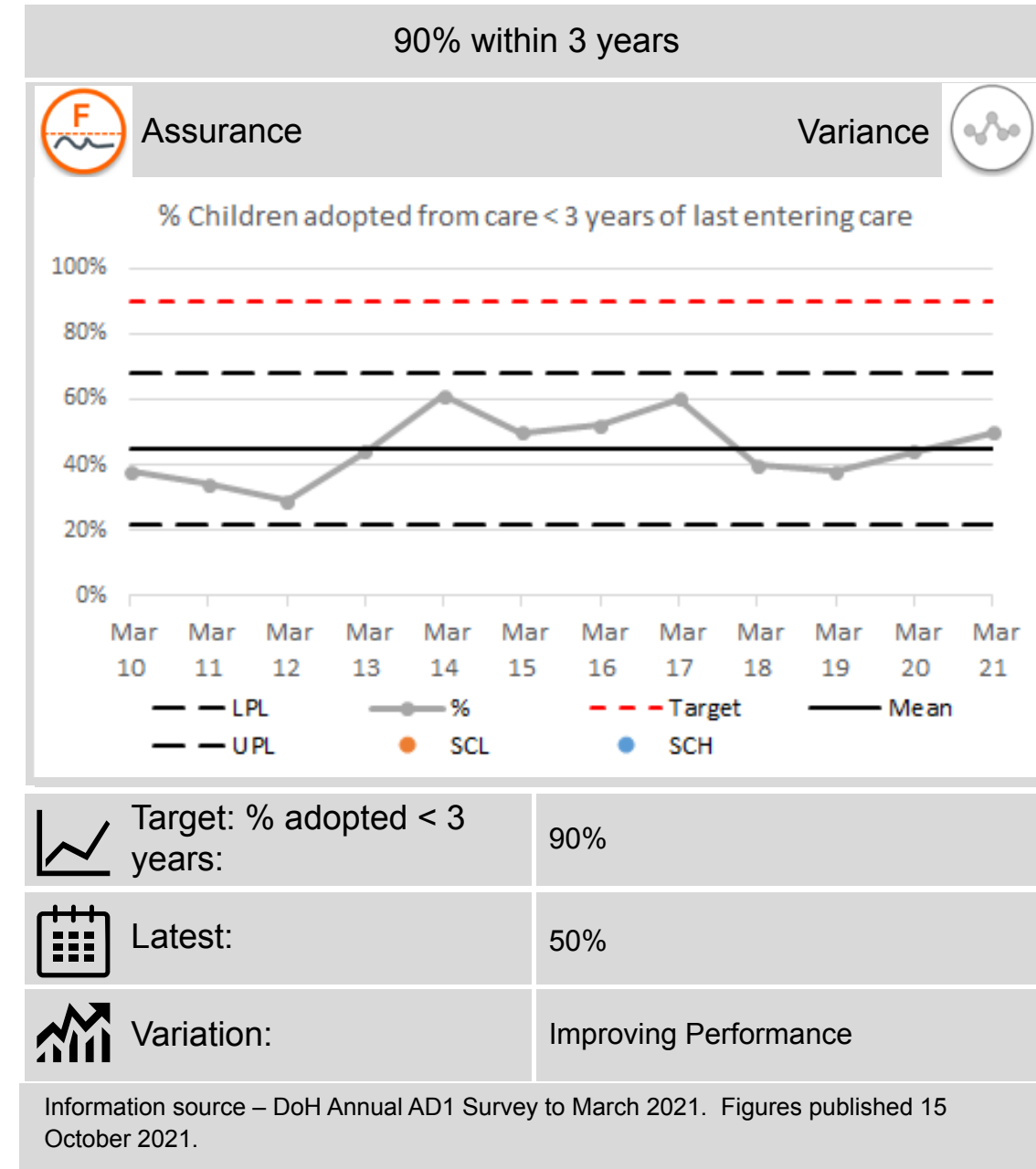
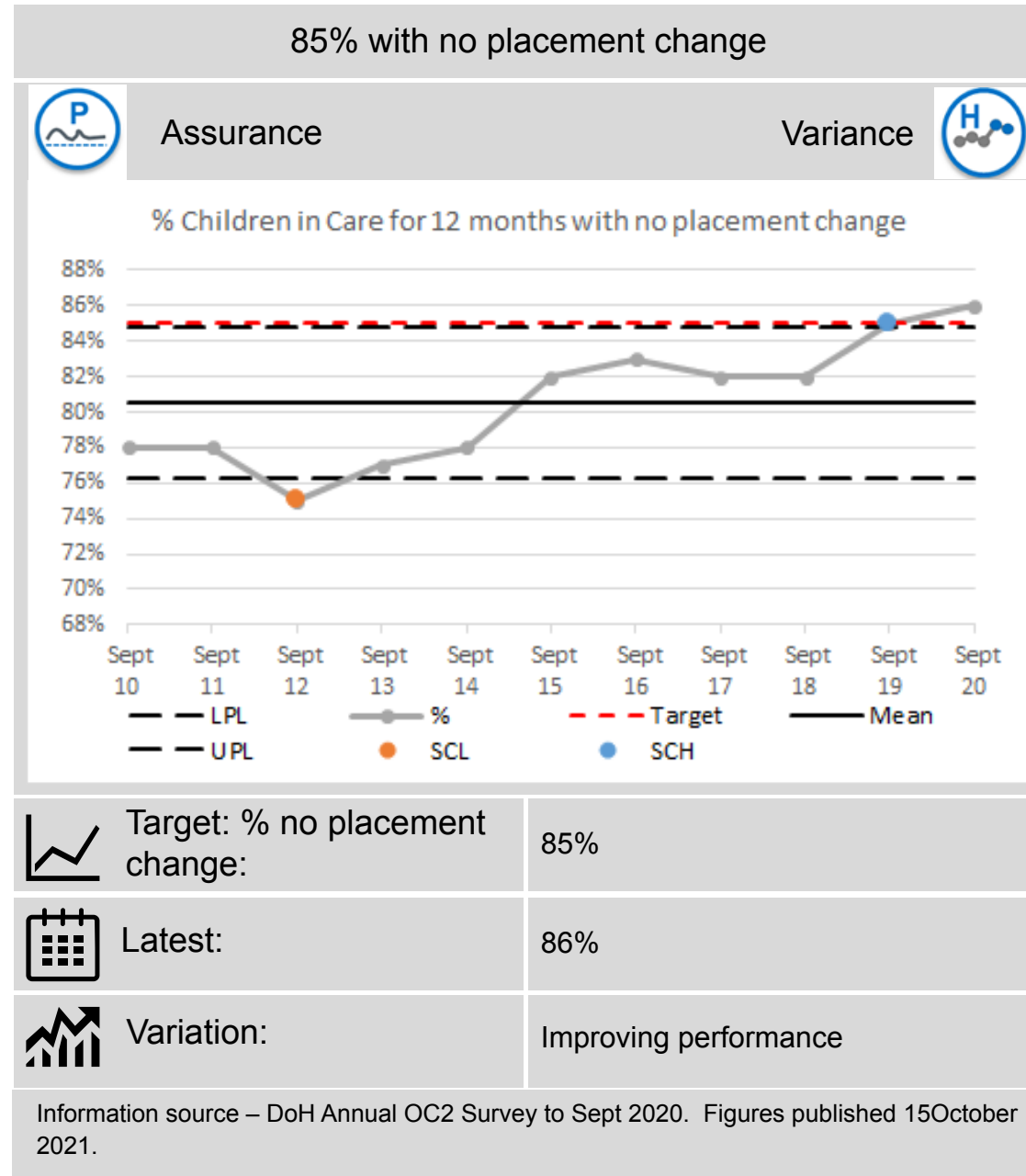
	Target: waiting >9 weeks:	0
	Latest month:	308
	Variation:	Concerning position, 3 consecutive points above the UPL



# Children's services

## Placement change

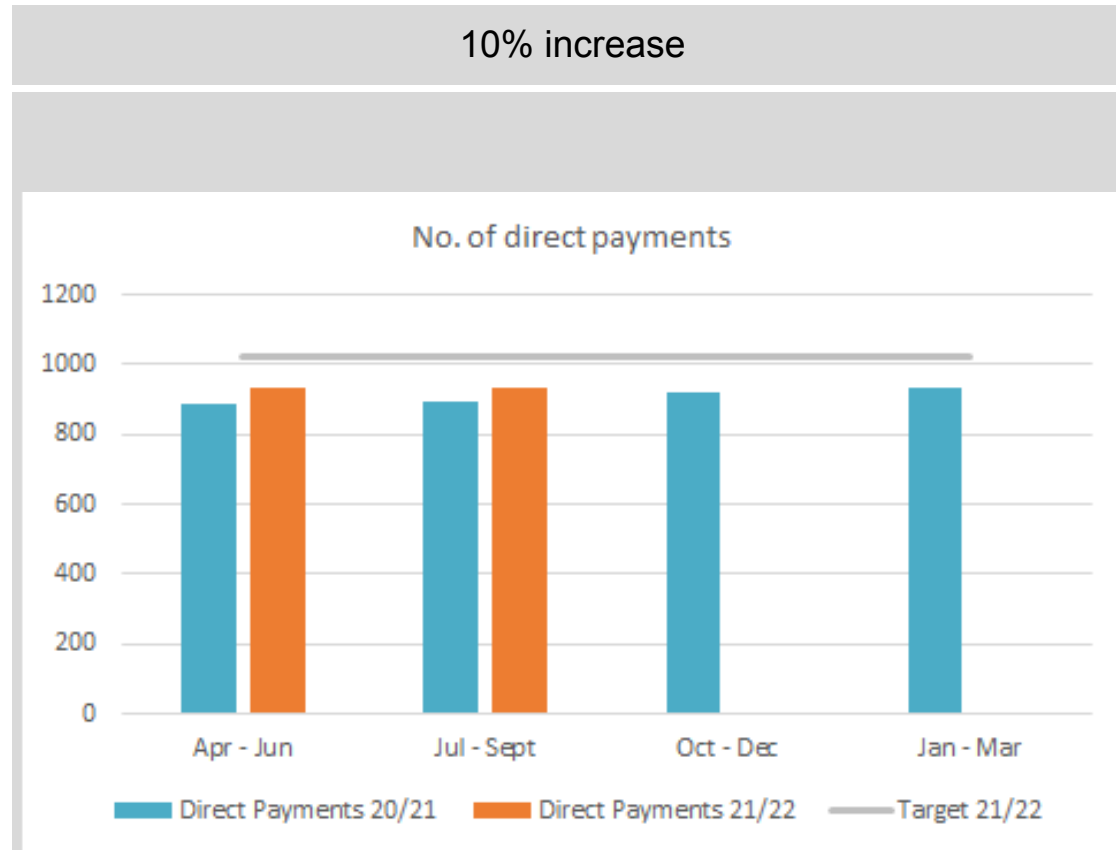
## Adoption






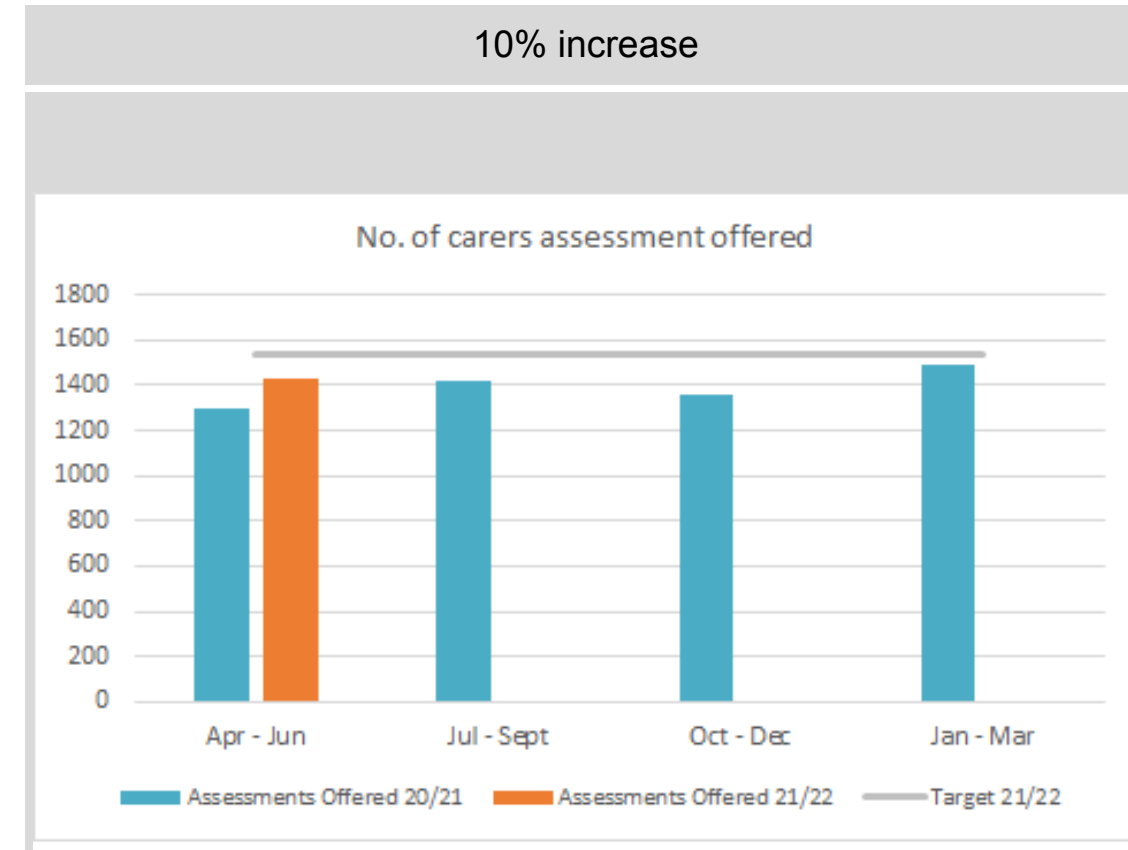
# Community Services




## Direct payments

## Carers' assessments



 Target: direct payments:	1,025
 Latest quarter:	936
 % delivery:	91%



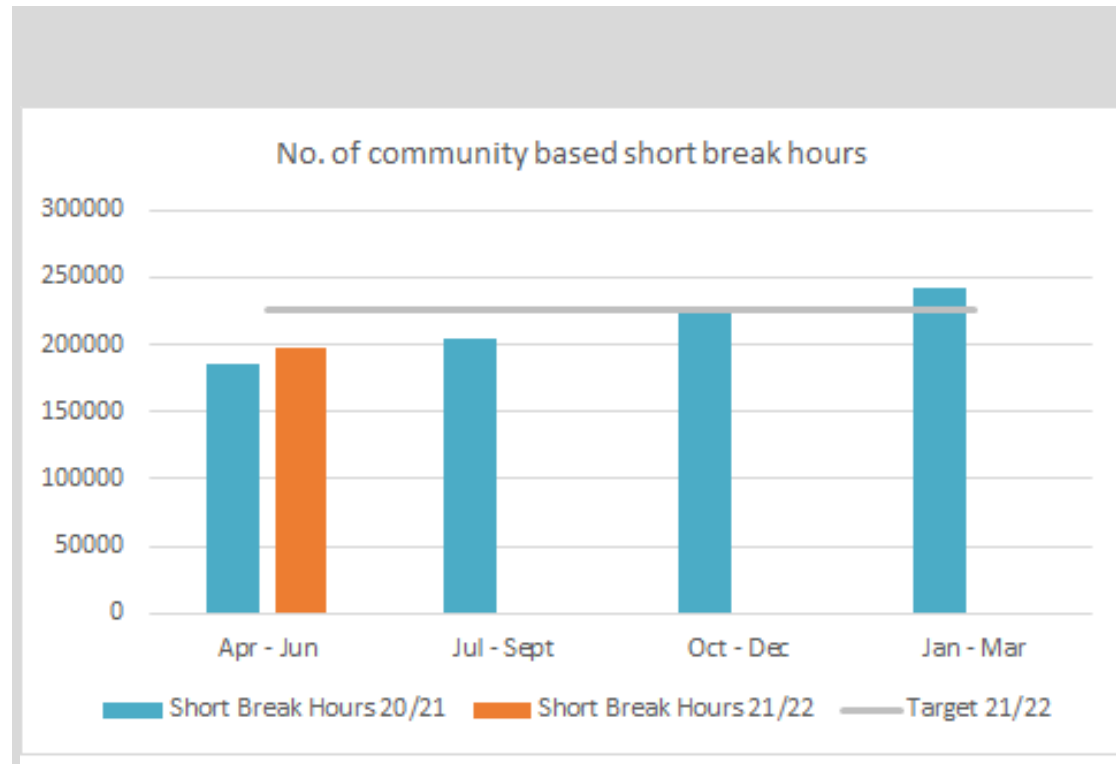
 Target: carers' assessments:	1,531
 Latest quarter:	1,433
 % delivery:	94%




# Community Services

## Short breaks

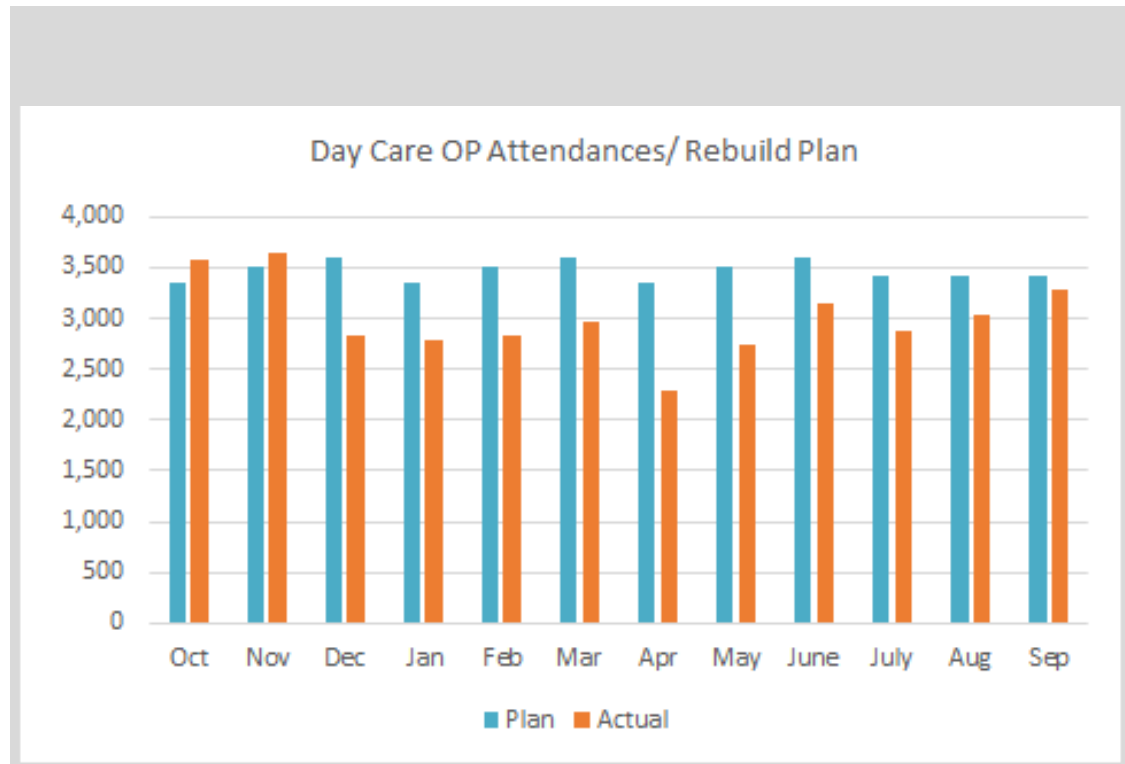
## Day Care




### 5% increase



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

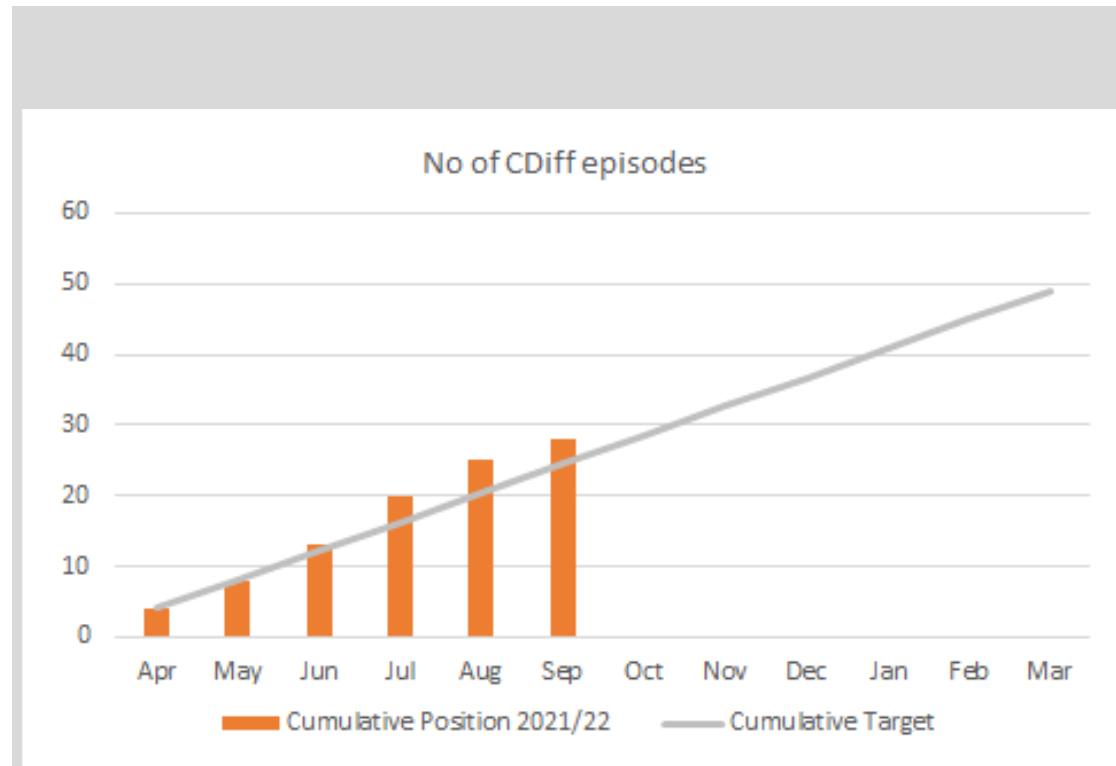
### Activity v Rebuild Plan





 Activity for previous 12 months:	35,942
 Rebuild plan for previous 12 months:	41,601
 % delivery to date:	86%

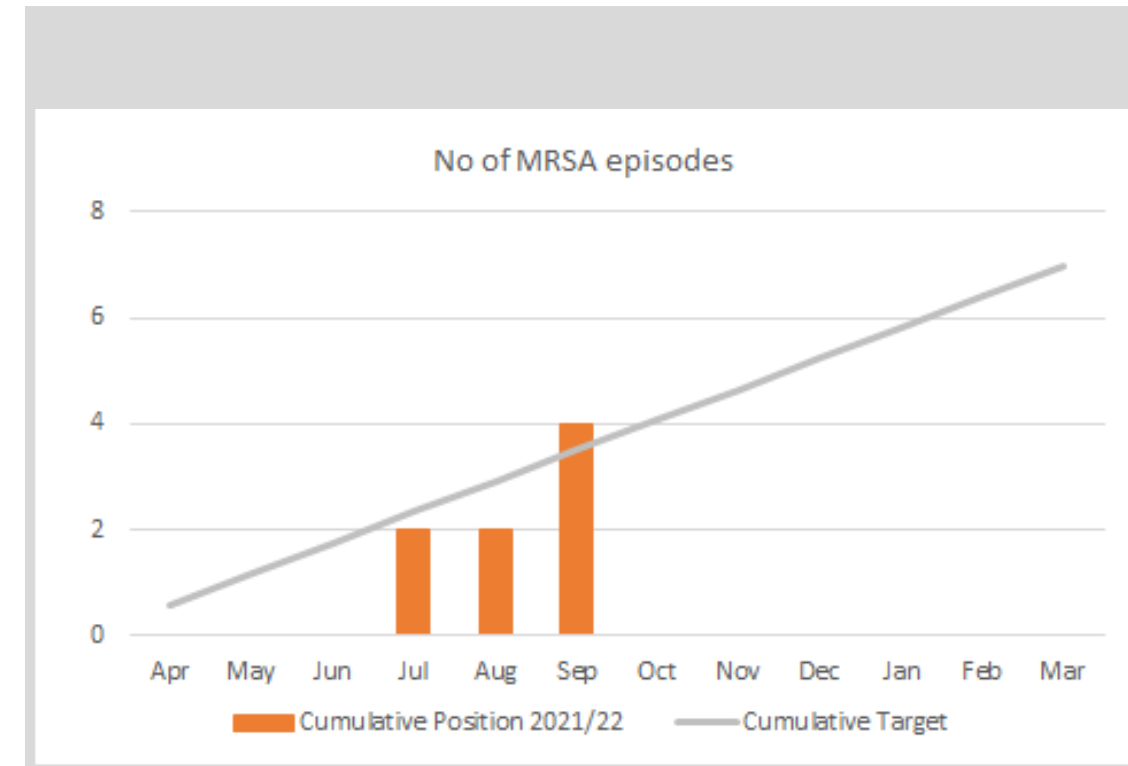
# MRSA




## No. of episodes

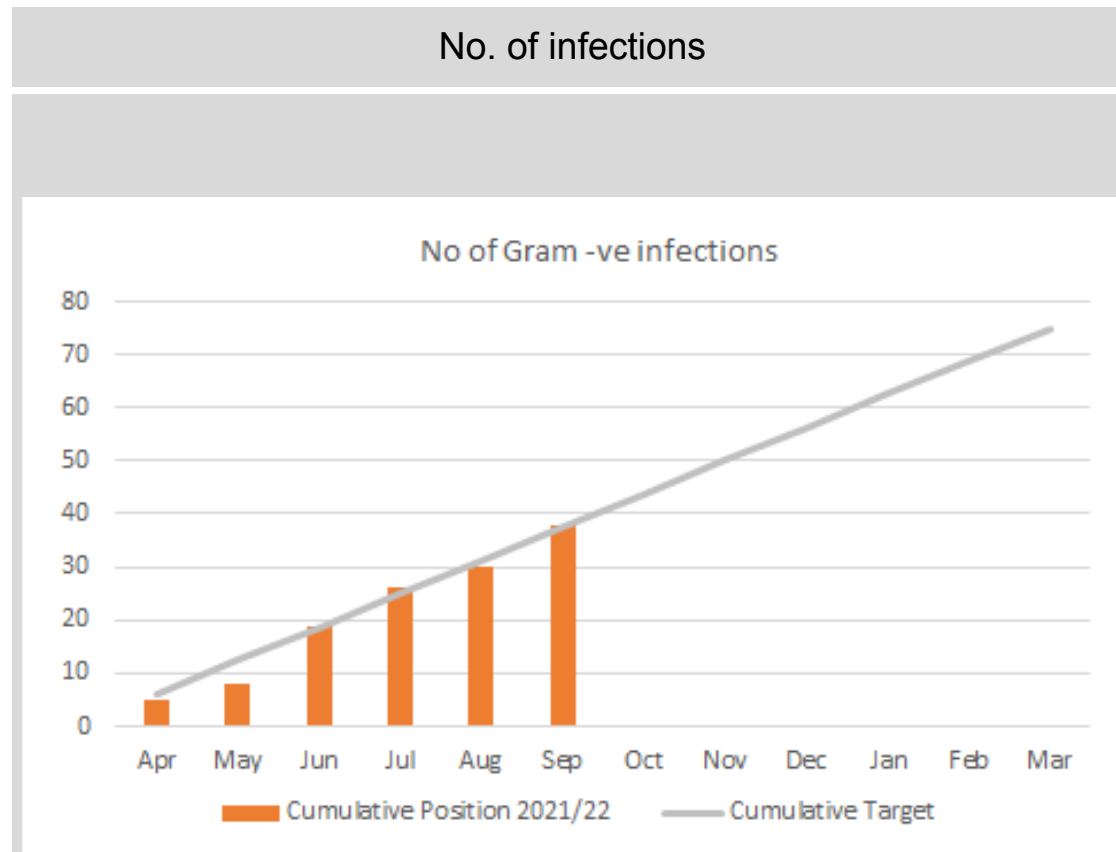





 Target: CDiff episodes year to date:	24.5
 Episodes to date:	28
 Variation:	Above target profile

## No. of episodes



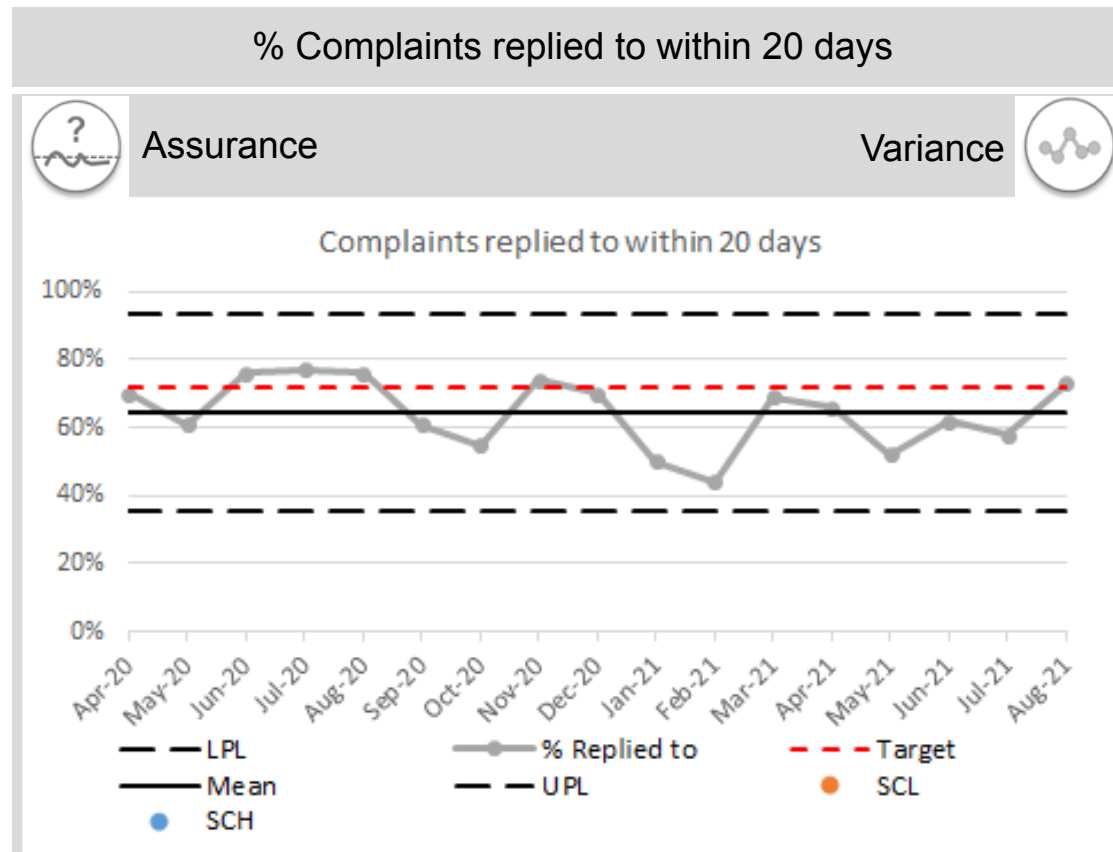
 Target: MRSA episodes year to date:	3.5
 Episodes to date:	4
 Variation:	Above target profile






 Target: GNB episodes year to date:	37.5
 Episodes to date:	38
 Variation:	Above target profile

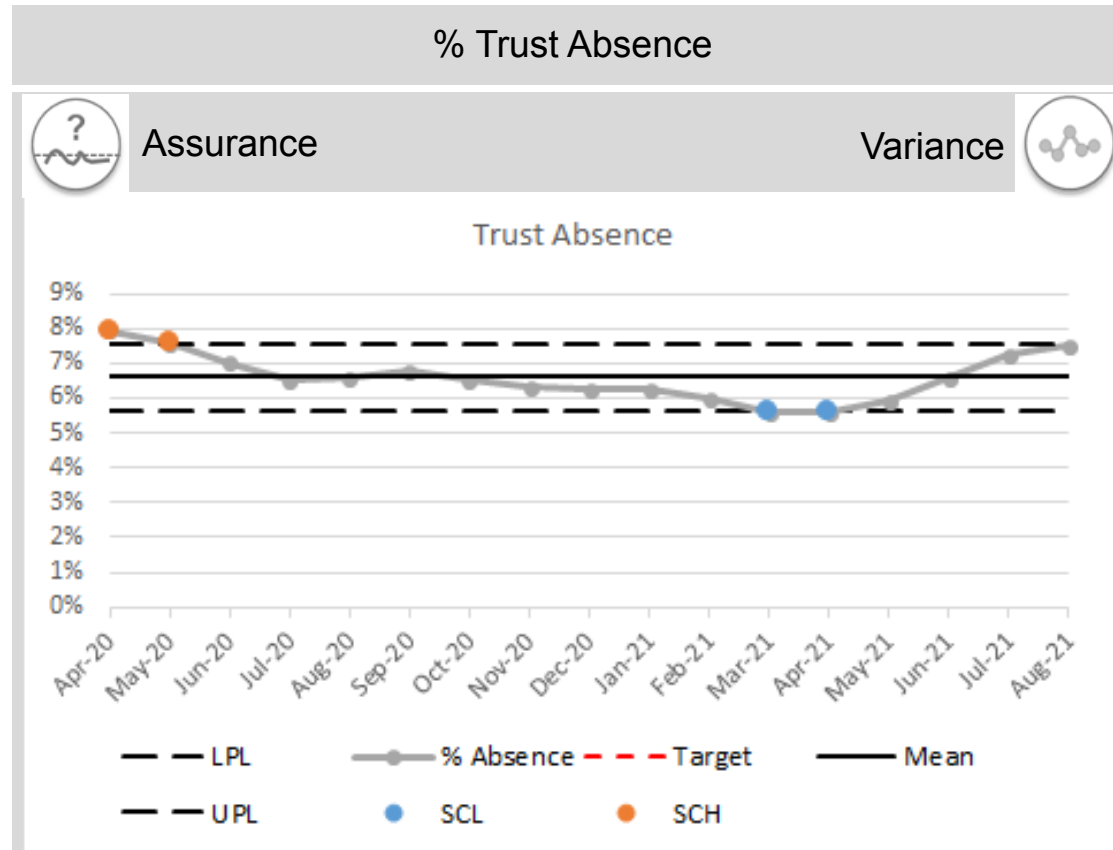
# Service User Experience




## Complaints



	Target: % within 20 days:	72%
	Latest month:	73%
	Variation:	No significant change

# Workforce Absence



	Target: Not to exceed:	6.61%
	Latest month:	7.50%
	Variation:	No significant change