

# Trust Board Performance Report October 2021

Prepared and issued by  
Strategic Development and Business Services 22 November 2021

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## Elective care

Outpatient referrals and activity in October both decreased slightly on September levels. During the summer months referrals and activity decreased when professionals both in Primary Care and in NHSCT took much needed leave. Activity in October for outpatients comprised 72% of funded SBA with virtual consultations continuing to be a feature in many specialities.

Outpatient waits remained similar to the end of September position with 29,583 patients waiting over 52 weeks at the end of October, out of a total of 58,933 patients waiting.

Inpatient and daycase activity delivered during the month of October was 55% of SBA. The number of long waits increased slightly at the end of October to 5,110 patients waiting longer than 52 weeks, out of a total of 8,367 patients.

Diagnostic capacity continues to be a challenge with 42% of patients waiting more than 9 weeks for a diagnostic appointment at the end of October. There are 3,874 patients waiting longer than 26 weeks for a diagnostic appointment. The deterioration in waits can be attributed to ongoing staff vacancies and absence

The Endoscopy waiting list position at the end of October improved slightly to that at the end of September with 3,267 patients waiting over 26 weeks, out of a total of just over 5,600 waiting for an Endoscopy appointment at the end of October.

AHP activity reduced in October when compared to that delivered in September. Cumulatively this year, 85% of expected SBA for new scheduled activity has been delivered. Patients waiting over 13 weeks to be seen by an Allied Health Professional have remained similar to the end of September position with 9,084 waiting over 13 weeks at the end of October, out of a total of 18,387. The largest increase in waits over 13 weeks was in Occupational Therapy.

## 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. October 2021 referrals are similar to that of both October 2019 and 2020.

Breast cancer 14 day performance continued to deteriorate in October with 15% of referrals being seen within 14 days. Planned and unplanned clinician leave continues to impact on performance. Delays in access to outpatients, endoscopy, diagnostic day surgery and inpatient surgery continue to contribute to the 31-day and 62-day performance. Performance against the 62-day target increased to 42% for October however given the large number of patients on a suspect cancer pathway, 62-day performance is unlikely to improve significantly in the short term. The regional process for prioritisation of theatre capacity is still in place and 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 October 2021 increased in both Antrim and Causeway hospitals when compared to September 2021. On both sites, ED attendances during October 2021 were below pre COVID levels in October 2019.

4-hour performance during October was 55% at Antrim and 65% at Causeway, which is similar to that of September's position. The number of 12-hour waits continues to be a challenge on both sites with the position at Antrim increasing to 909 patients waiting longer than 12 hours. The 12-hour wait position at Causeway reduced to 341 during October, which is the first reduction in 12-hour waits since April 21.

Ambulance turnaround within one hour improved to 67% for Antrim in September. Causeway had 54%, which is a slight deterioration on August performance.

Complex discharges within 48 hours continued to decrease in Antrim (to 78%), whilst non-complex discharge performance improved slightly. Causeway maintained the similar complex discharge performance of 69% within 48 hours with a decrease in non-complex discharges against target.

In October, both Antrim and Causeway did not achieve the stroke thrombolysis standard, with Antrim achieving 11%, and Causeway 0% (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 and during the past 12 months there were over 9500 attendances. 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 October was 324, out of a total of 606 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 89% of the target in Q2 of 21/22

Day Care services for older people have slightly decreased in October and remain below planned rebuild numbers.























## HCAIs



































There were 4 CDiff cases recorded in October. Cumulatively this brings the CDiff total to 32 for 2021/22 so far, which is above the target profile of 28.6. 1 MRSA episode in October brings the Trust above the target profile for the year (4) to 5 cases.

There were a further 9 gram negative infections in October bringing the cumulative total of GNB cases to 47, which means the Trust is above the target profile for the year of 43.8.

# Performance Summary Dashboard (i)

October 2021

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	18%	 
	OP 52-week waits	29,583	 
	OP Cancellations	798	 
	IPDC 13-week waits	15%	 
	IPDC 52-week waits	5,110	 
	Diagnostic 9-week	58%	 
	Diagnostic 26-week	3,874	 
	DRTT (urgent)	72%	 
	Diagnostic Endoscopy 9-week	24%	 
	Diagnostic Endoscopy 26-week	3,267	 
	AHP 13-week wait	9,084	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	15%	 
	31-day	82%	 
	62-day	42%	 
Unscheduled care	Triage to treatment	ANT 67%	 
		CAU 80%	 
	4-hour performance	ANT 55%	 
		CAU 65%	 
	12-hour waits	ANT 909	 
		CAU 341	 
	Complex discharges	ANT 78%	 
	CAU 69%	 	
Non-complex discharges	ANT 92%	 	
	CAU 87%	 	
Stroke Thrombolysis	ANT 11%	 	
	CAU 0%	 	
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	324	
	Placement change	86% (Sep20)	
	Adoption	50% (Mar21)	
HCAIs	CDiff	4	
	MRSA	1	
	Gram -ve	9	
Service User Experience	Complaints replied to within 20 days	61% (Sept)	
Workforce	Absence rate	7.50% (Sept)	

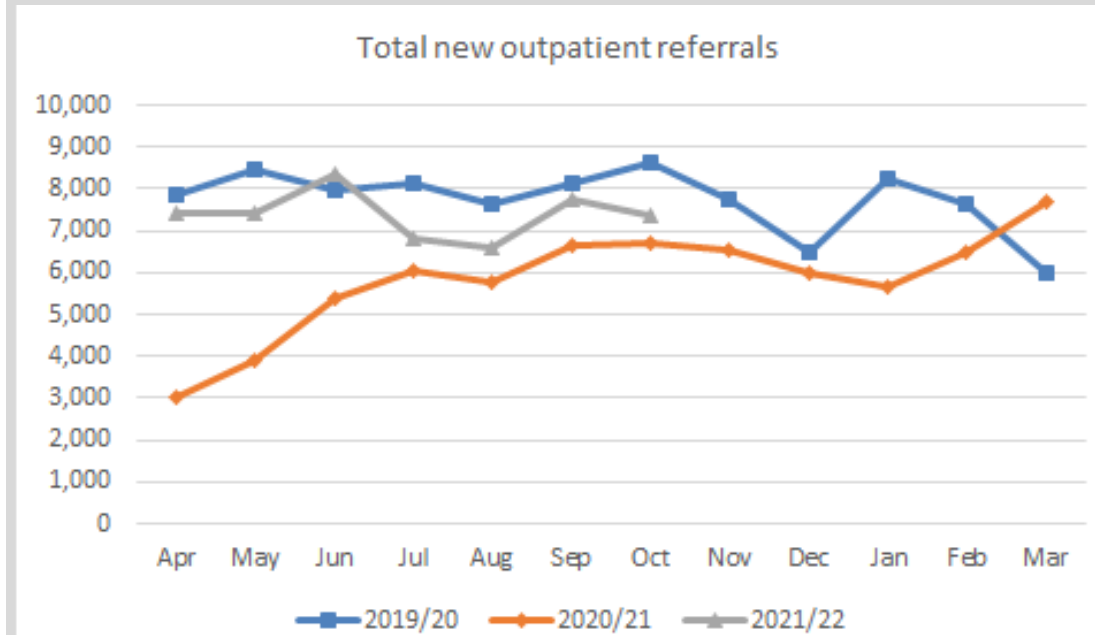
## Icon Key:


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

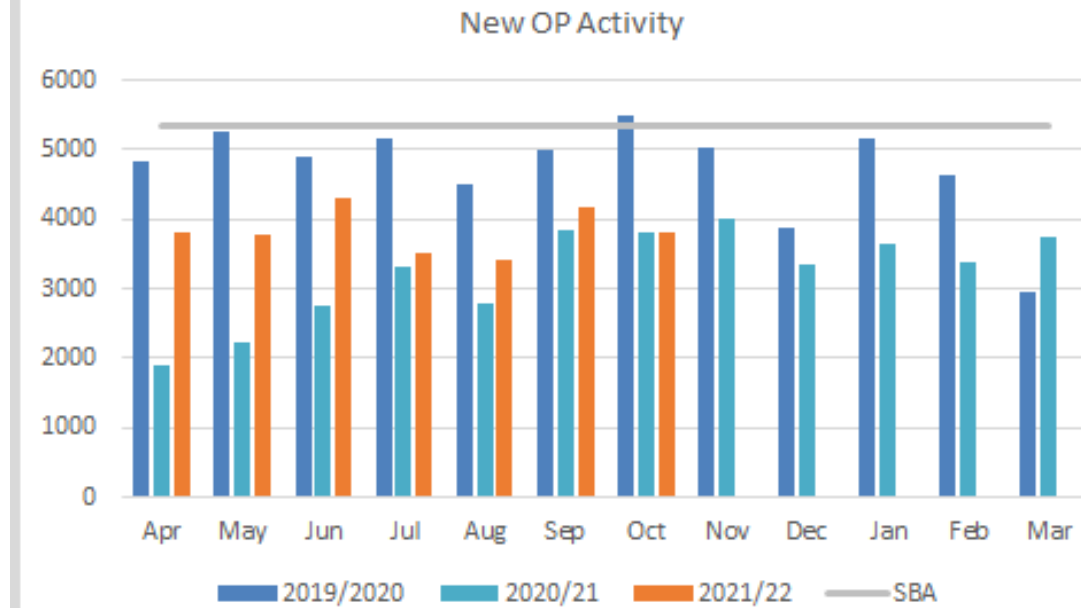


 Referrals this year: 51,755


 Previous year to date: 37,525


 % Change: 38% increase

### Activity v SBA



 Activity this fiscal year: 26,801

 SBA to date this year: 37,438

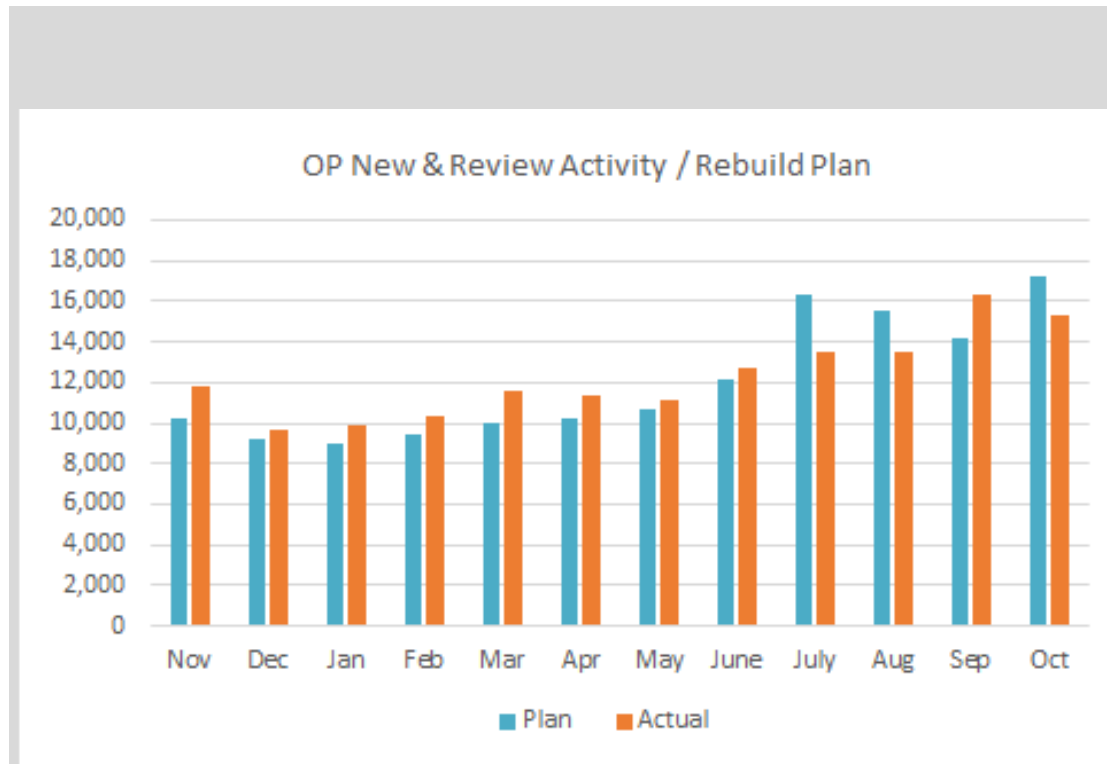
 % delivery to date: 72%



# Elective Care

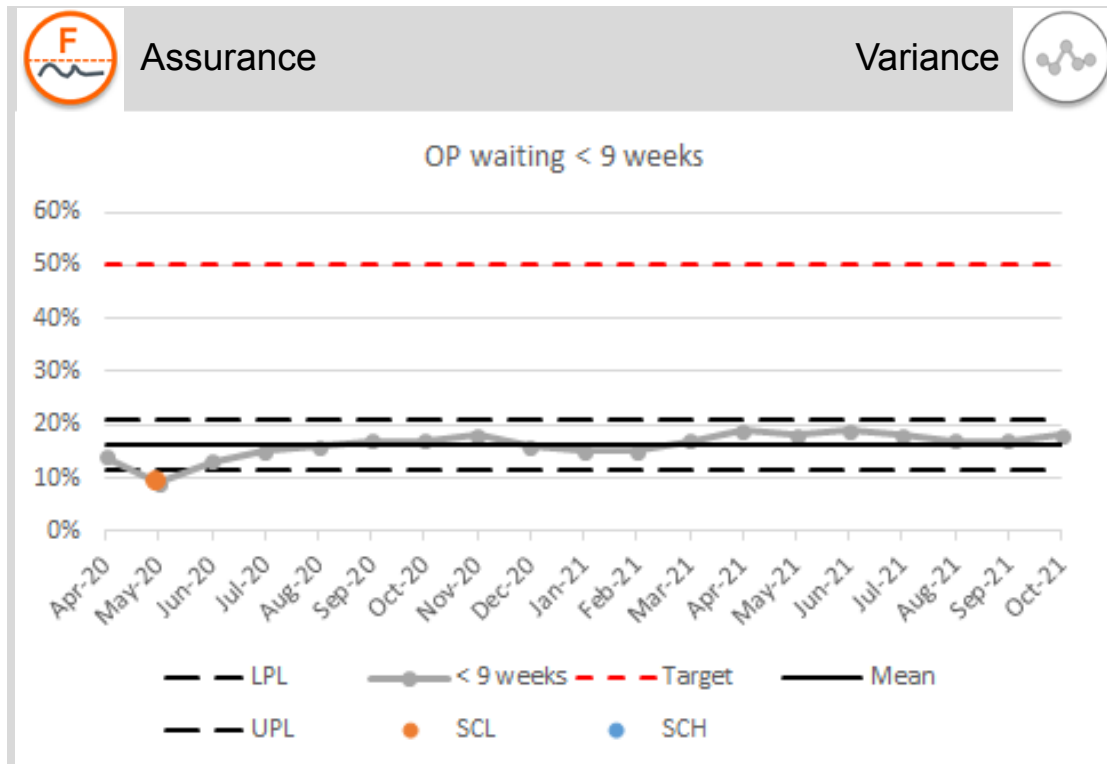
## Outpatients

### Activity v Rebuild Plan



	Activity for previous 12 months:	147,047
	Rebuild plan for previous 12 months:	144,243
	% delivery to date:	102%

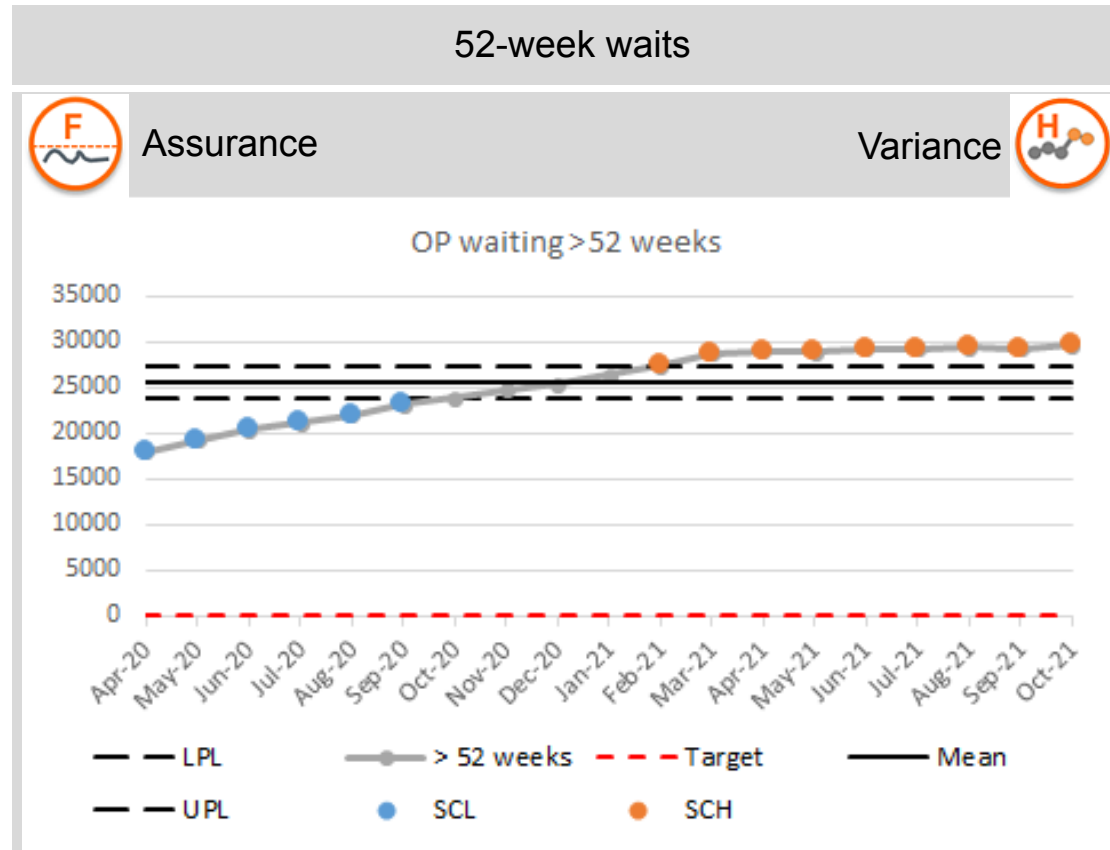
### 9-week waits



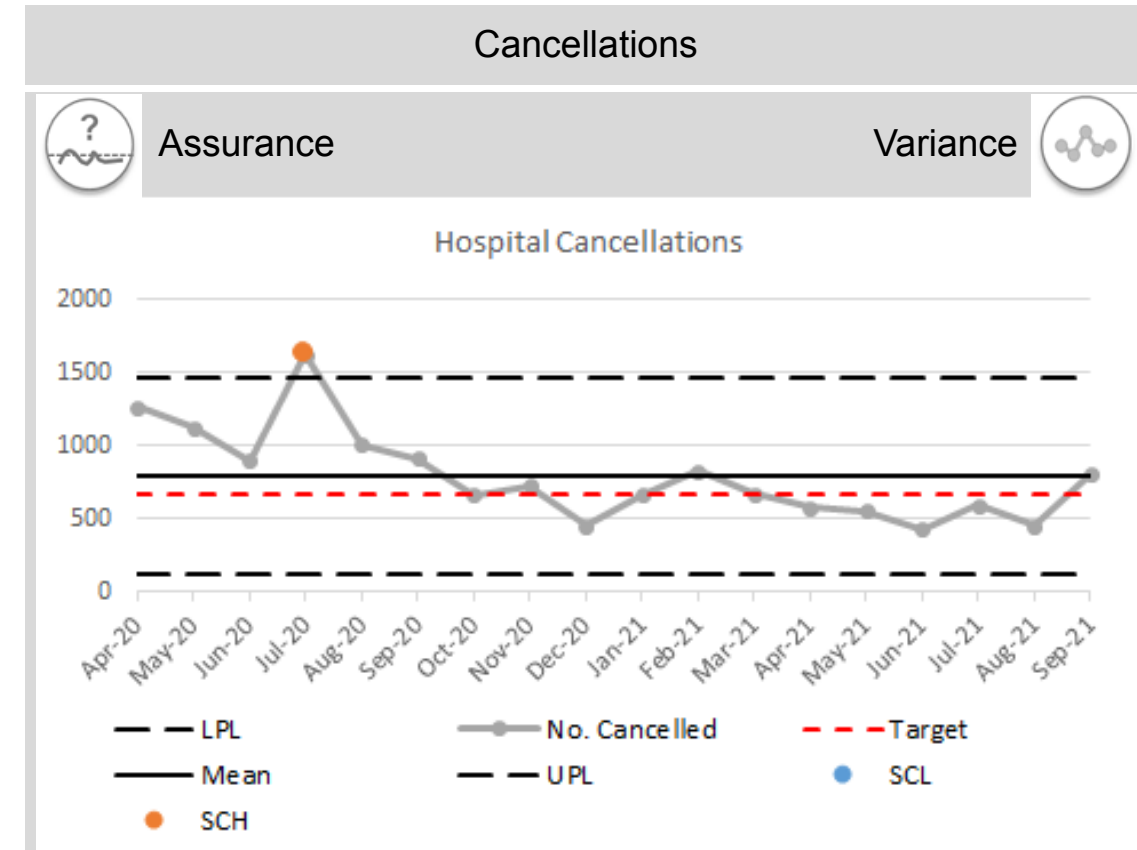
	Target: waiting <9 wks	50%
	Latest month:	18%
	Variation:	No significant change

# Elective Care

## Outpatients



Target: waiting >52 wks	0
Latest month:	29,583 (Total waits 58,933)
Variation:	Concerning position

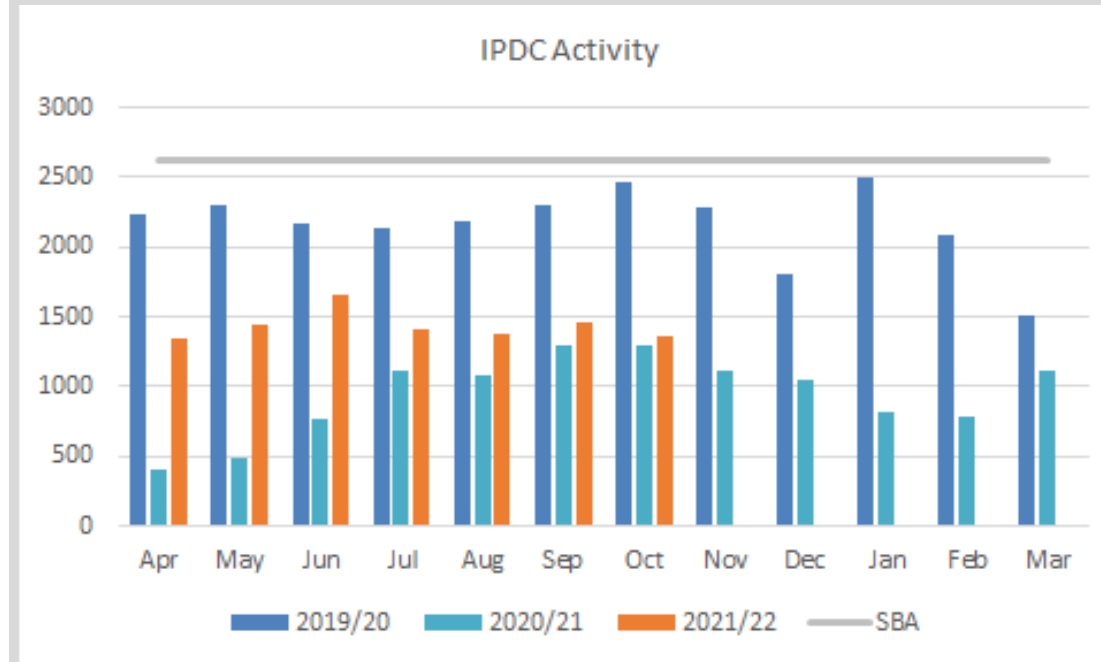



Target: cancellations	666 (5% reduction)
Latest month:	798
Variation:	No significant change


# Elective Care


## Inpatients and Daycases

Activity v SBA

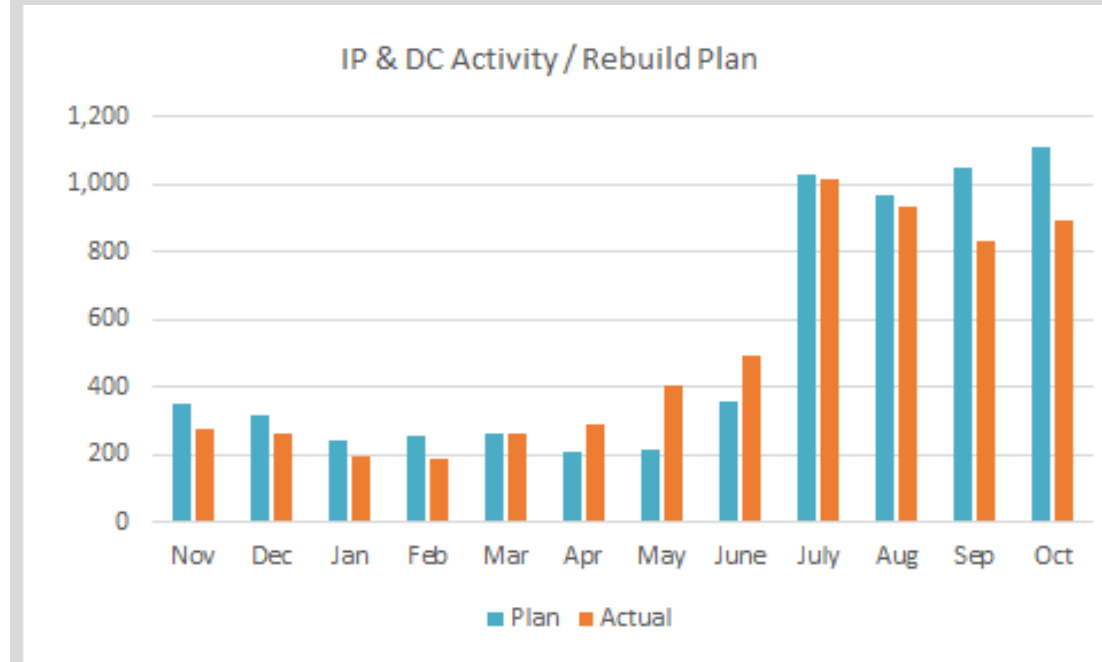



 Activity this fiscal year: 10,055


 SBA to date this year: 18,342


 % delivery to date: 55%

Activity v Rebuild Plan



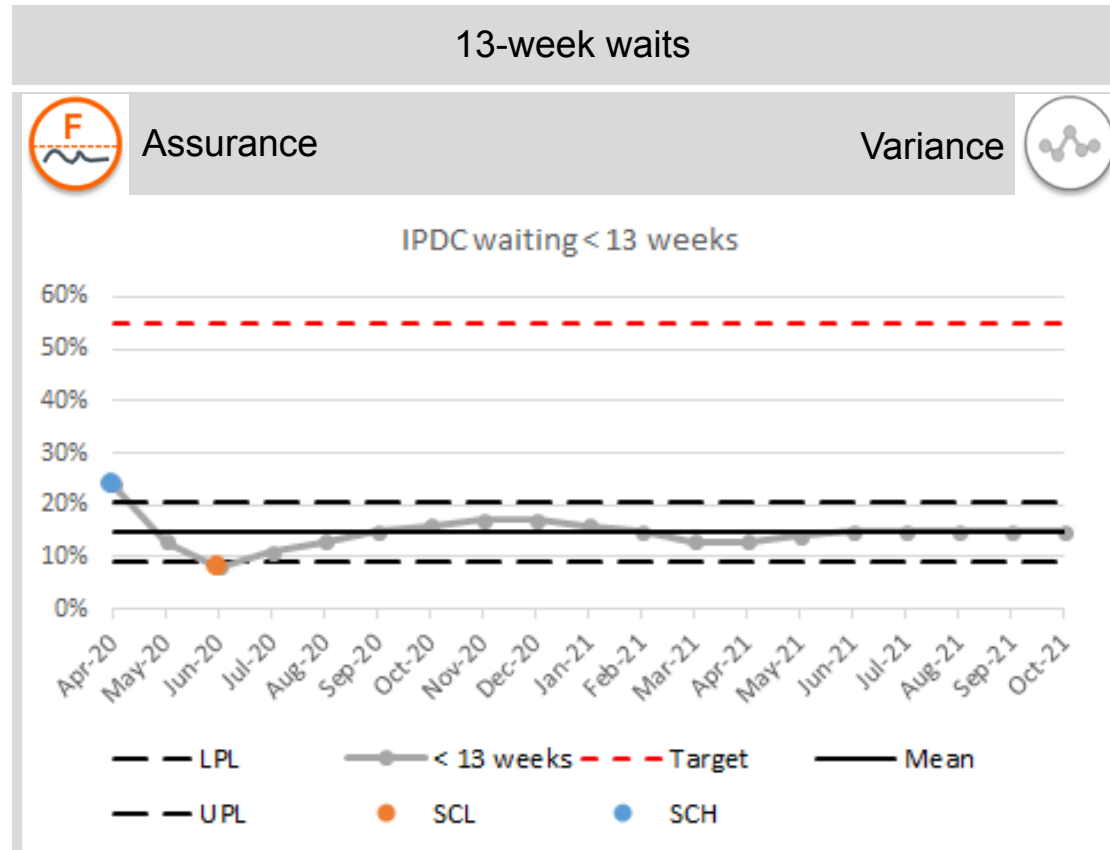
 Activity for previous 12 months: 6,028

 Rebuild plan for previous 12 months: 6,359

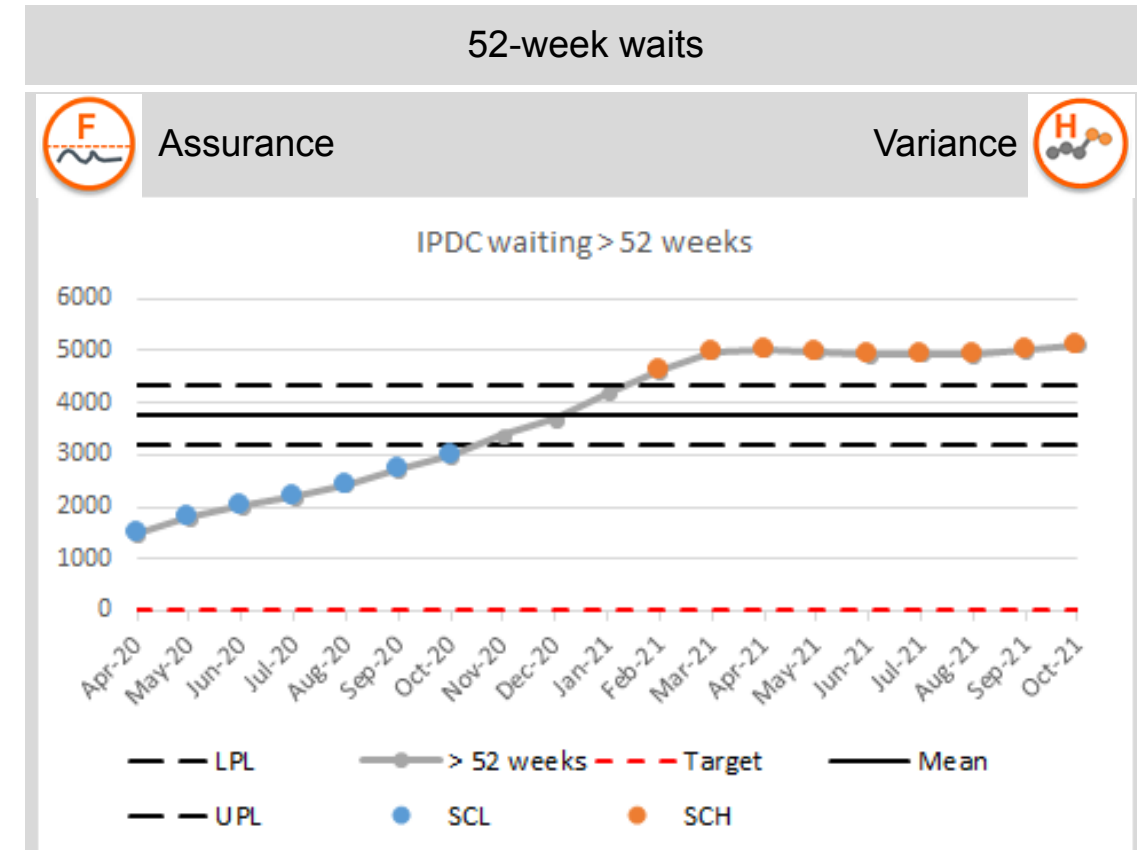
 % delivery to date: 95%

# Elective Care

## Inpatients and Daycases

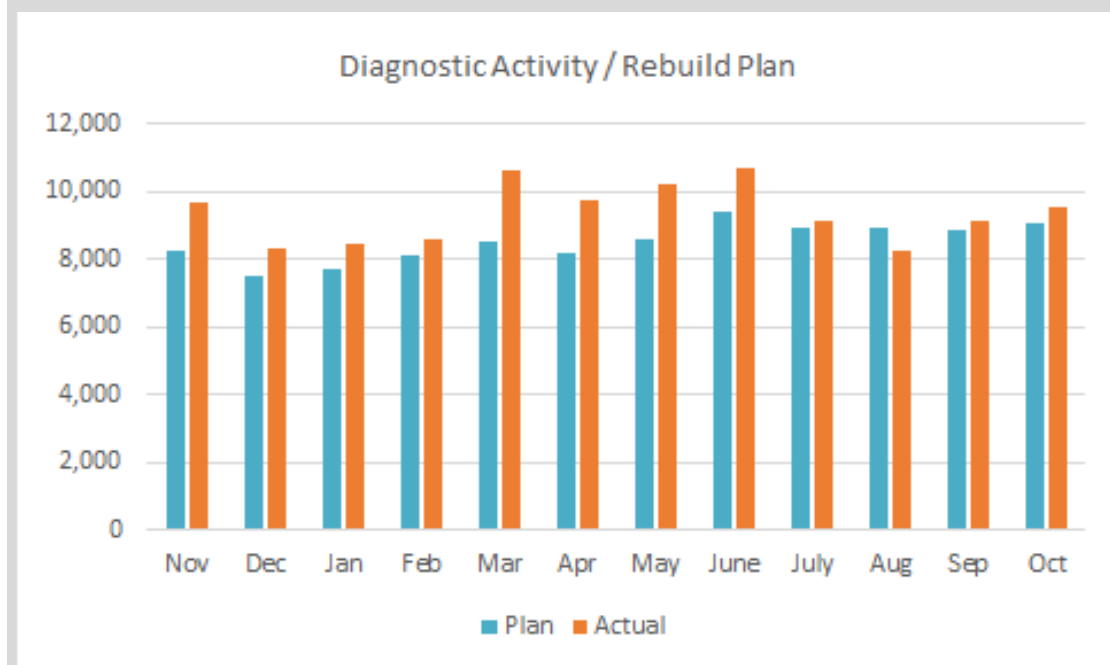


Target: waiting <13 wks	55%
Latest month:	15%
Variation:	No significant change



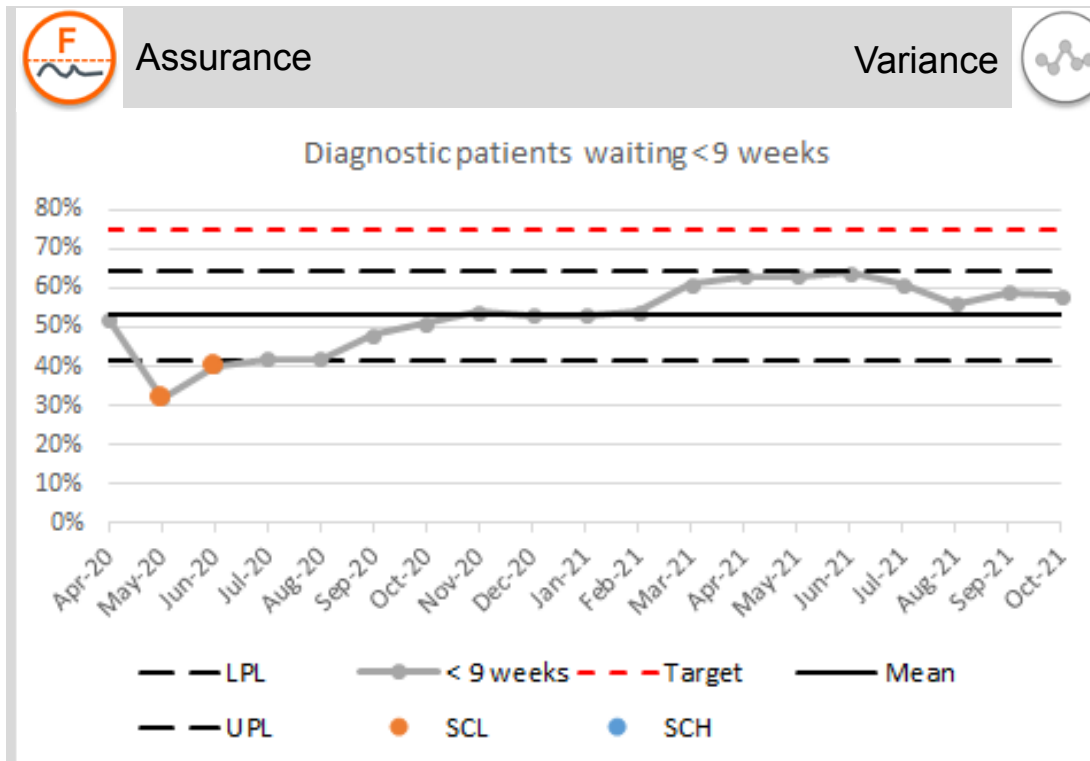
Target: waiting >52 wks	0
Latest month:	5,110 (Total waits 8,367)
Variation:	Concerning position

### Activity v Rebuild Plan



	Activity for previous 12 months:	112,420
	Rebuild plan for previous 12 months:	102,131
	% delivery to date:	110%

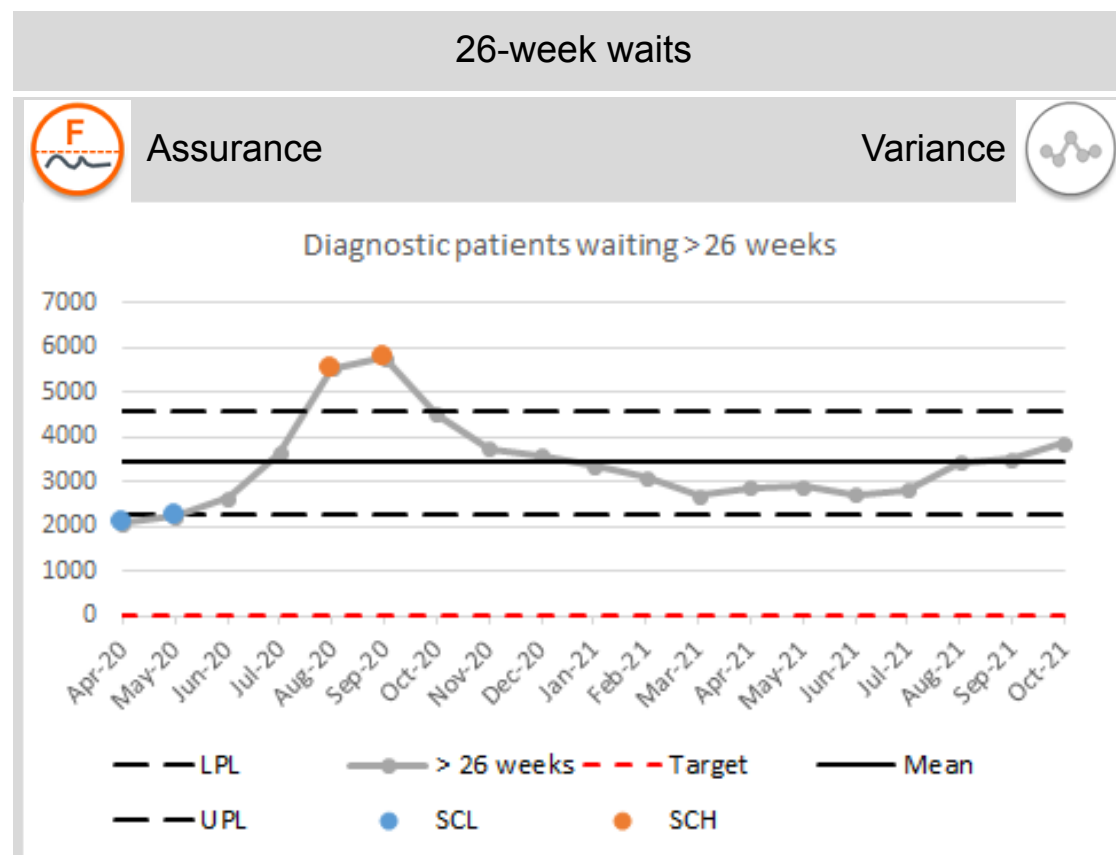
### 9-week waits



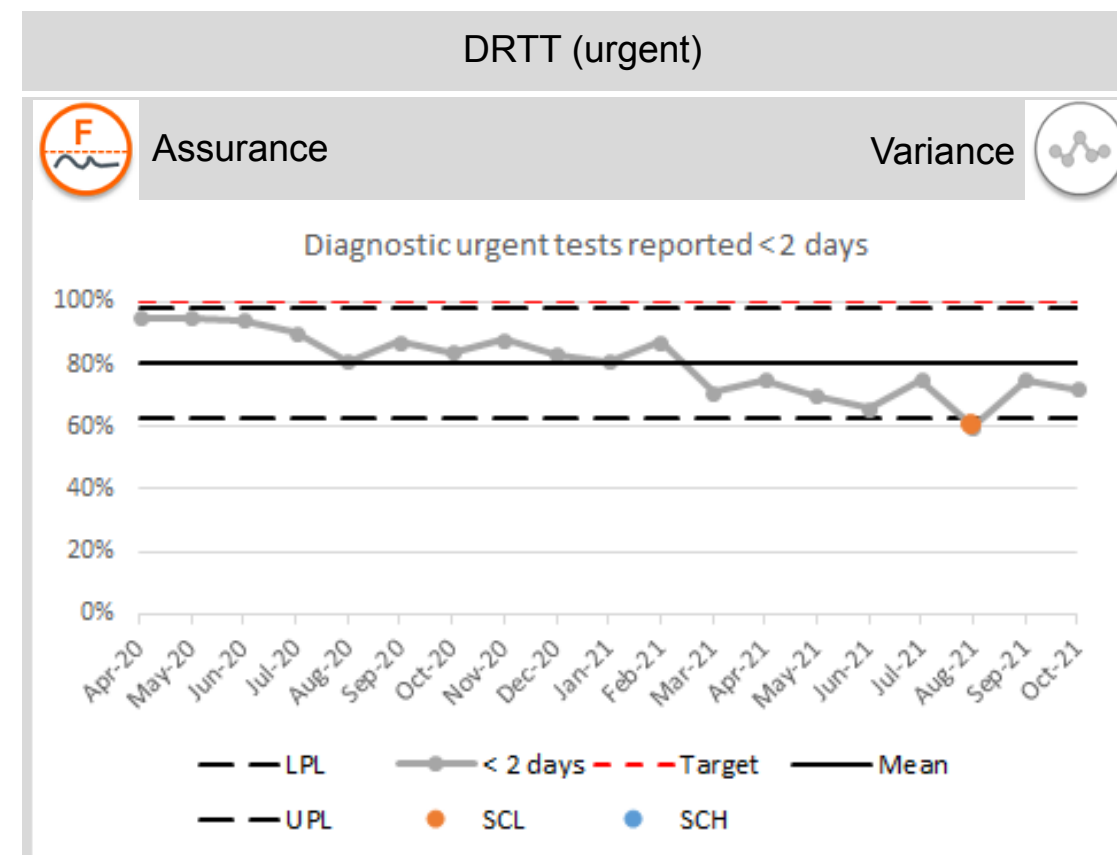
	Target: waiting <9 wks	75%
	Latest month:	58%
	Variation:	No significant change

# Elective Care

## Diagnostics



	Target: waiting >26 wks	0
	Latest month:	3,874
	Variation:	No significant change

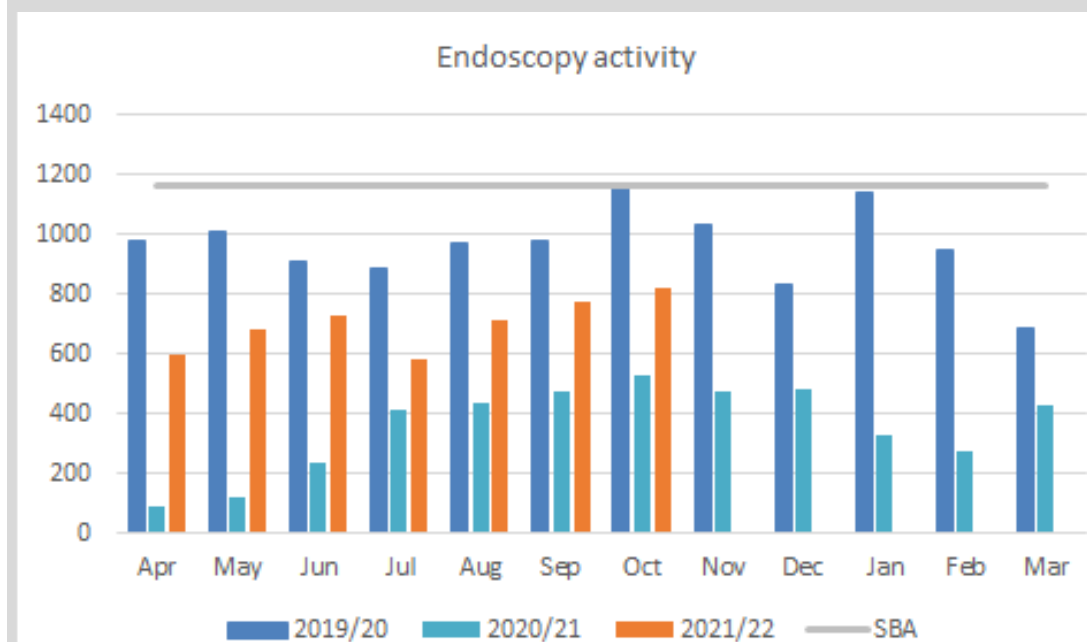



	Target: reported <2 days	100%
	Latest month:	72%
	Variation:	No significant change


# Elective Care


## Diagnostics - Endoscopy

Activity v SBA

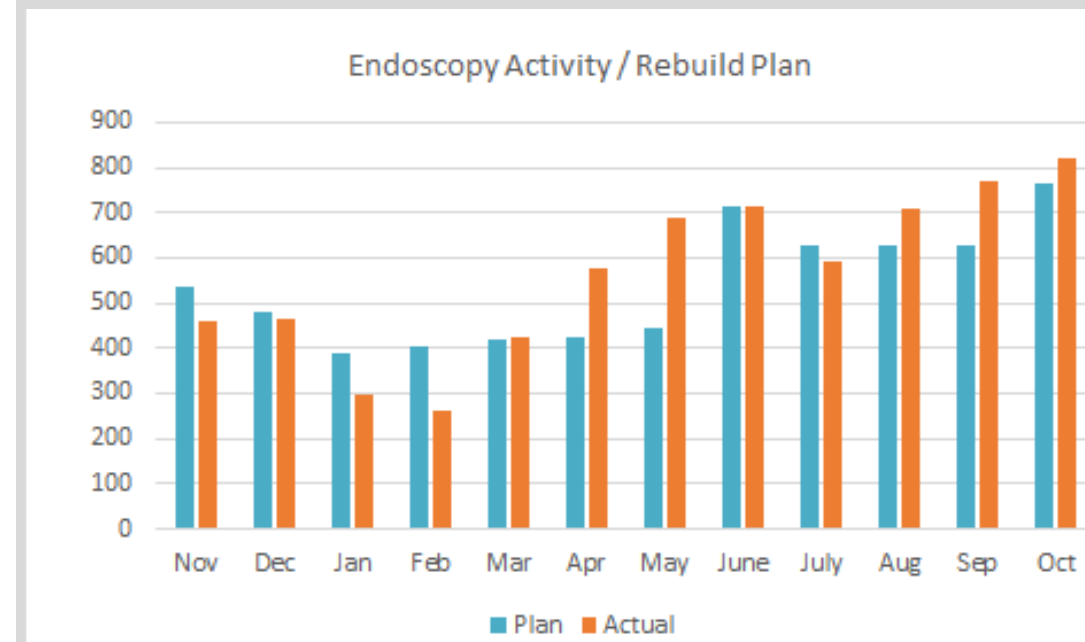



 Activity this fiscal year: 4,880


 SBA to date this year: 8,148


 % delivery to date: 60%

Activity v Rebuild Plan



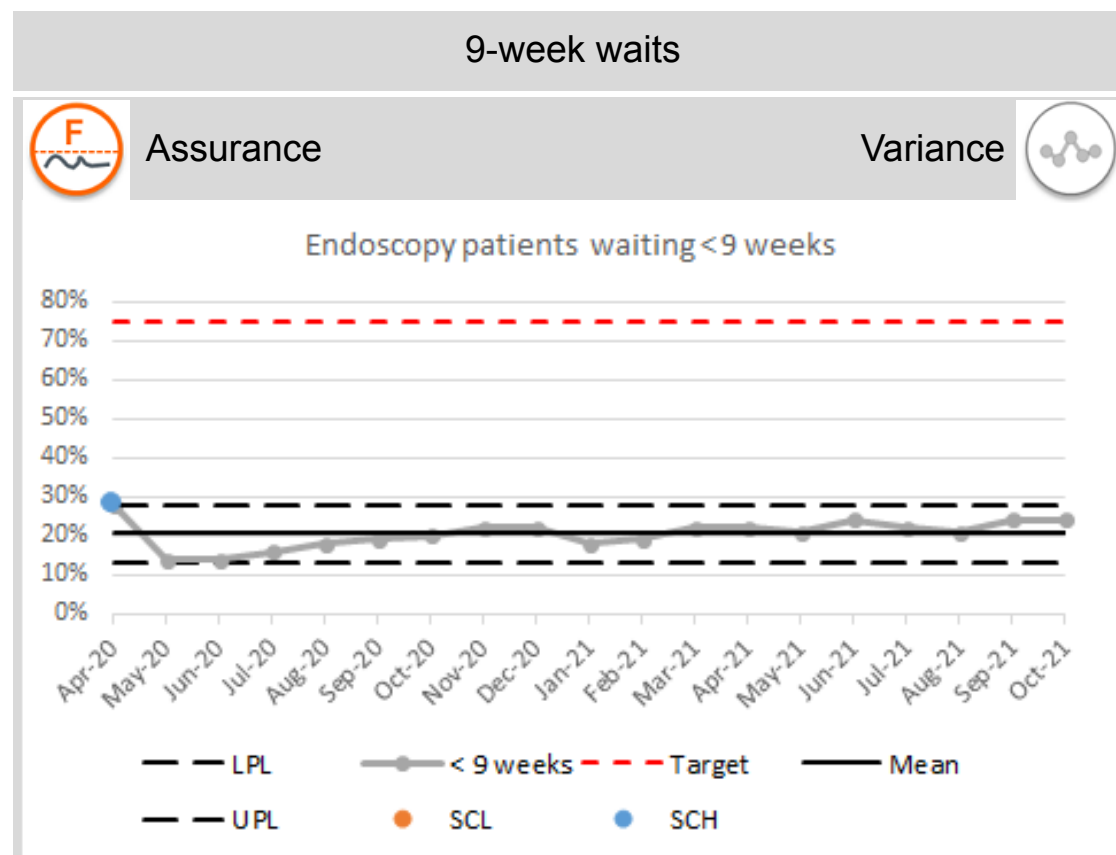
 Activity for previous 12 months: 6,780

 Rebuild plan for previous 12 months: 6,451

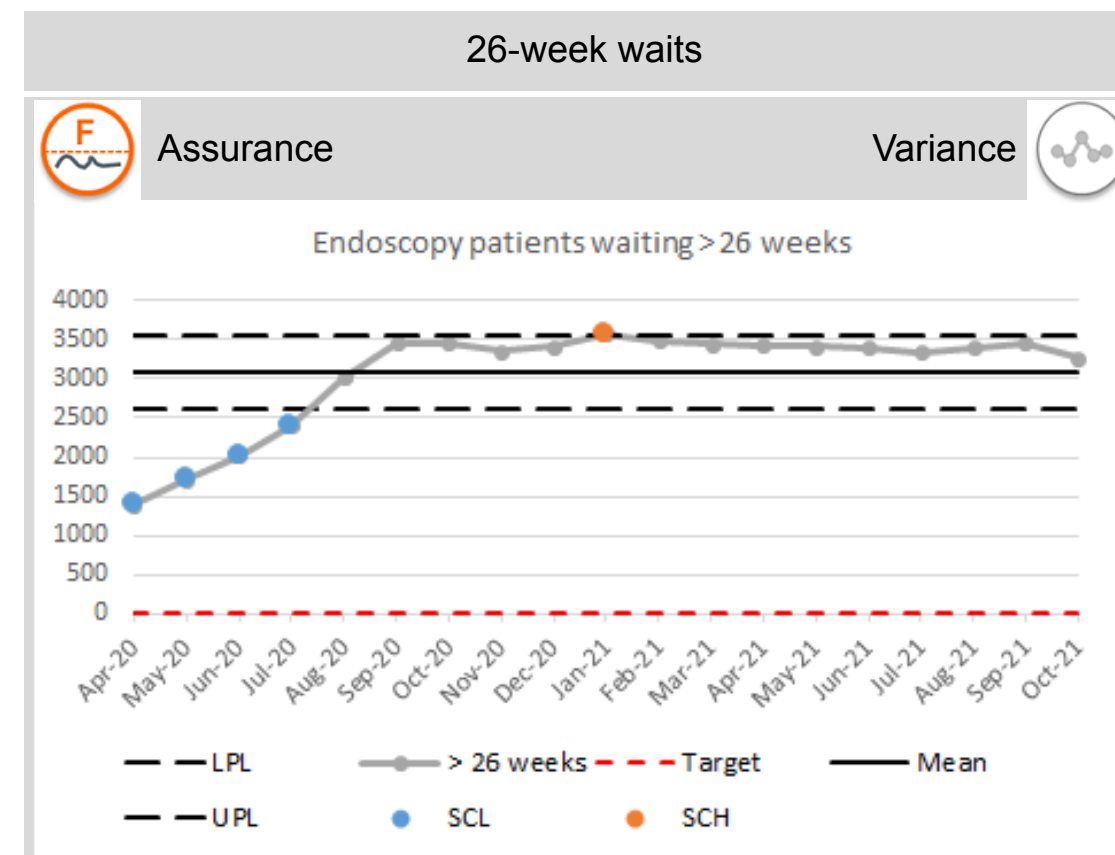
 % delivery to date: 105%

# Elective Care

## Diagnostics - Endoscopy



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



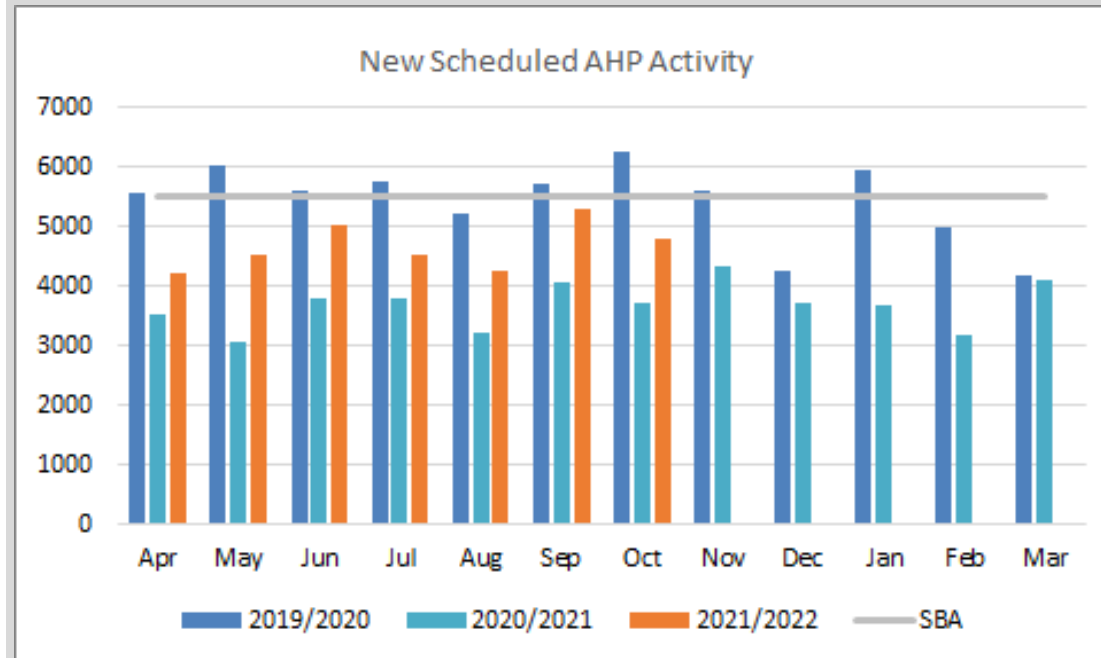
	Target: waiting >26 wks	0
	Latest month:	3,267 (Total waits 5,612)
	Variation:	No significant change





# Elective Care


## AHPs

Activity vs SBA

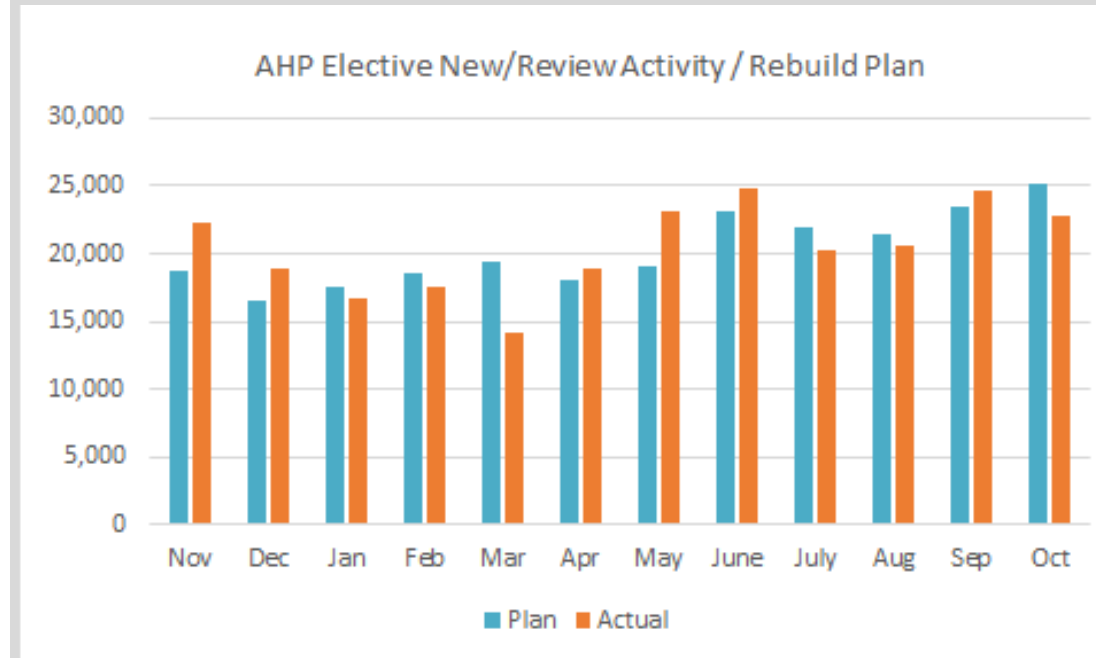



 Activity this fiscal year: 32,600


 SBA to date this year: 38,514

 % delivery to date: 85%

Activity v Rebuild Plan



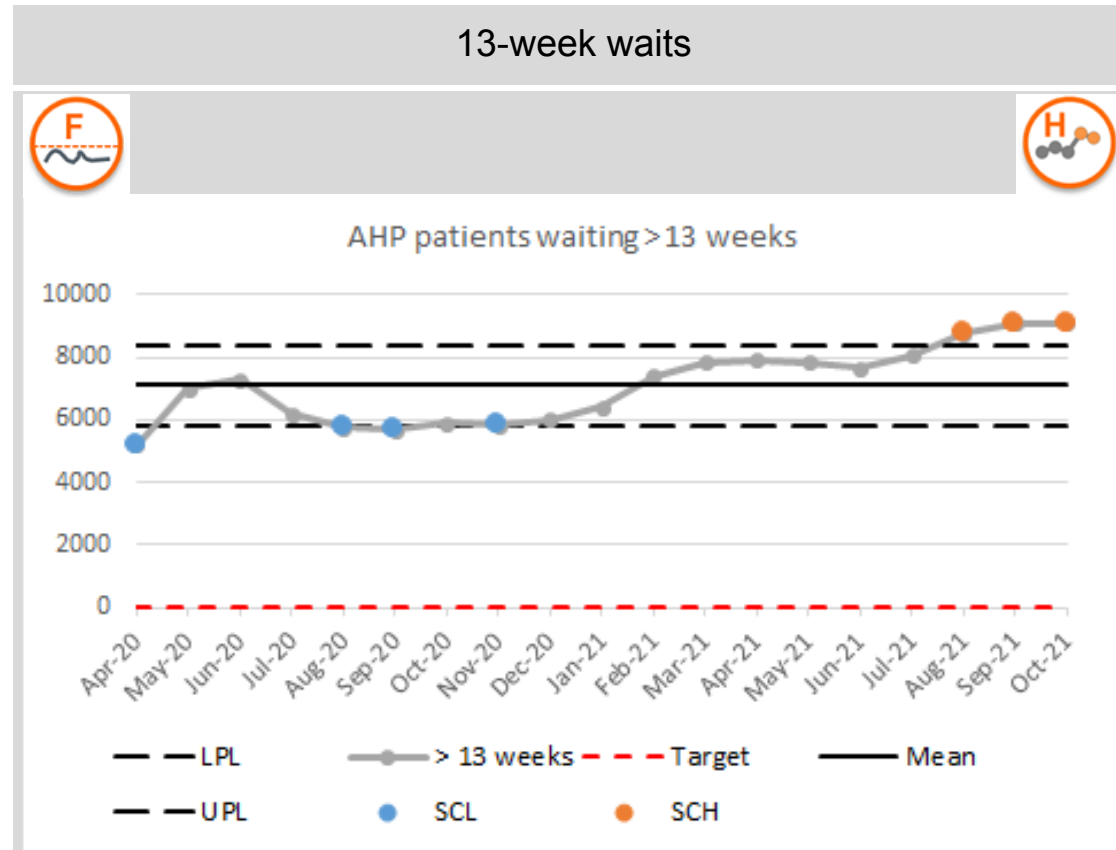
 Activity for previous 12 months: 244,895

 Rebuild plan for previous 12 months: 243,243

 % delivery to date: 101%

# Elective Care

## AHPs

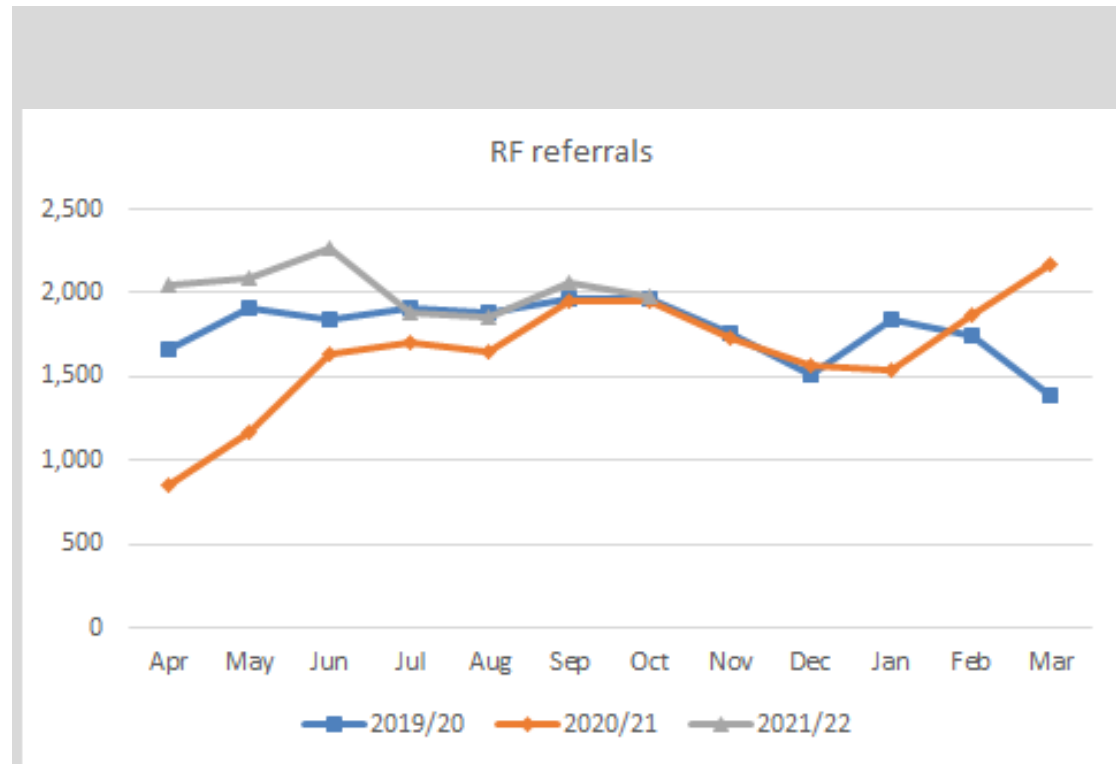


	Target: waiting >13 wks:	0
	Latest month:	9,084
	Variation:	Concerning position, 3 consecutive points above the UPL

# Cancer Care

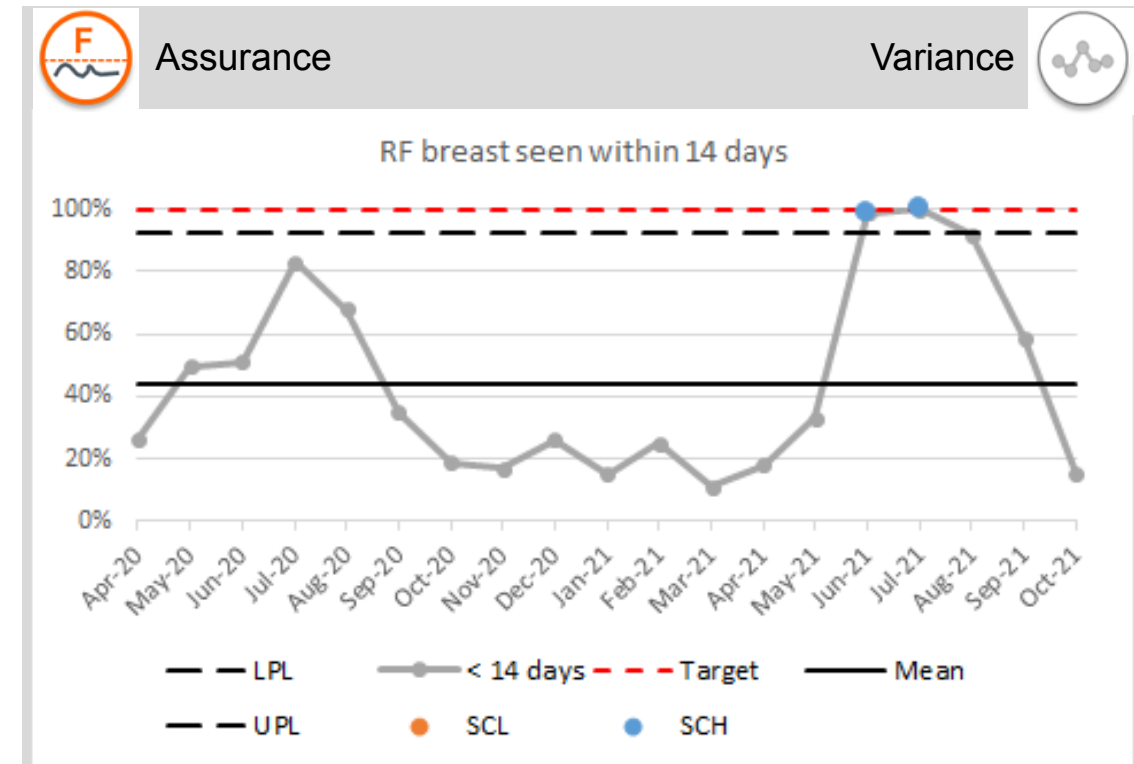
## 14-day

### 14-day referrals



Referrals this year:	14,170
Previous year to date:	10,925
% change:	30% increase

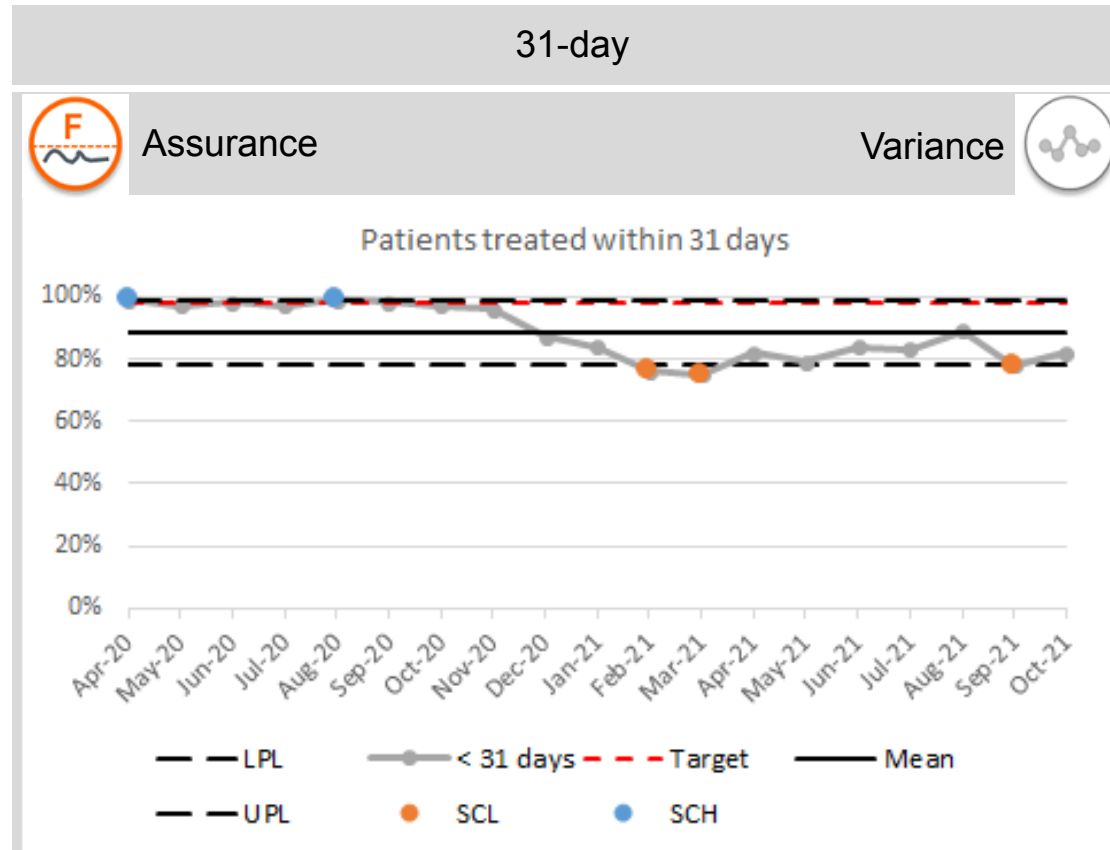
### 14-day breast



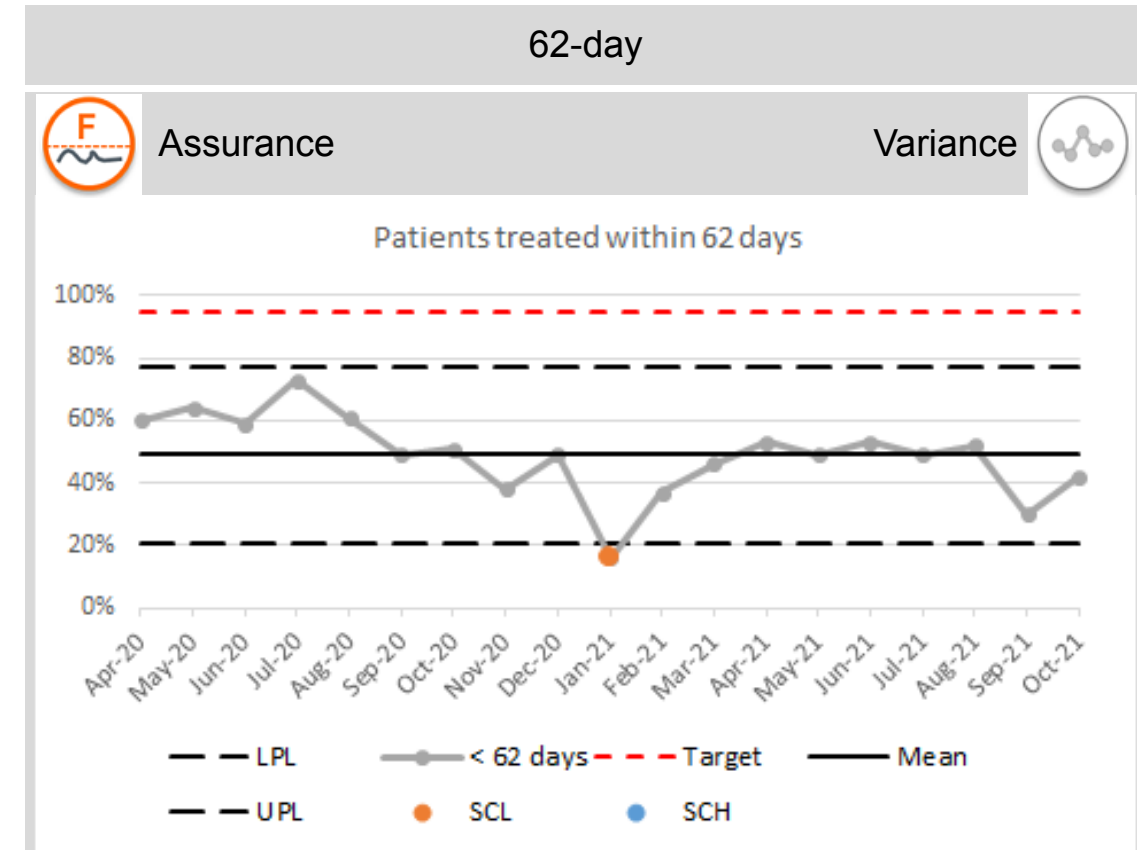
Target: seen <14 days	100%
Latest month:	15%
Variation:	Concerning position

# Cancer care

## 31-day and 62-day



Target: treated <31 days	98%
Latest month:	82%
Variation:	No significant change




Target: treated <62 days	95%
Latest month:	42%
Variation:	No significant change


# Cancer care

## 62-day by tumour site

### 62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	113.5	67.5	59%
Gynae	19.5	5.5	28%
Haematological	36.0	26.0	72%
Head/Neck	10.5	2.0	19%
Lower Gastrointestinal	70.5	14.5	21%
Lung	26.5	10.5	40%
Other	3.5	2.0	57%
Skin	99.0	55.0	56%
Upper Gastrointestinal	18.0	5.5	31%
<b>Total</b>	<b>397.0</b>	<b>188.5</b>	<b>47%</b>

 Target: treated <62 days 95%

 Year to date: 47%

### Cancer Services Reset

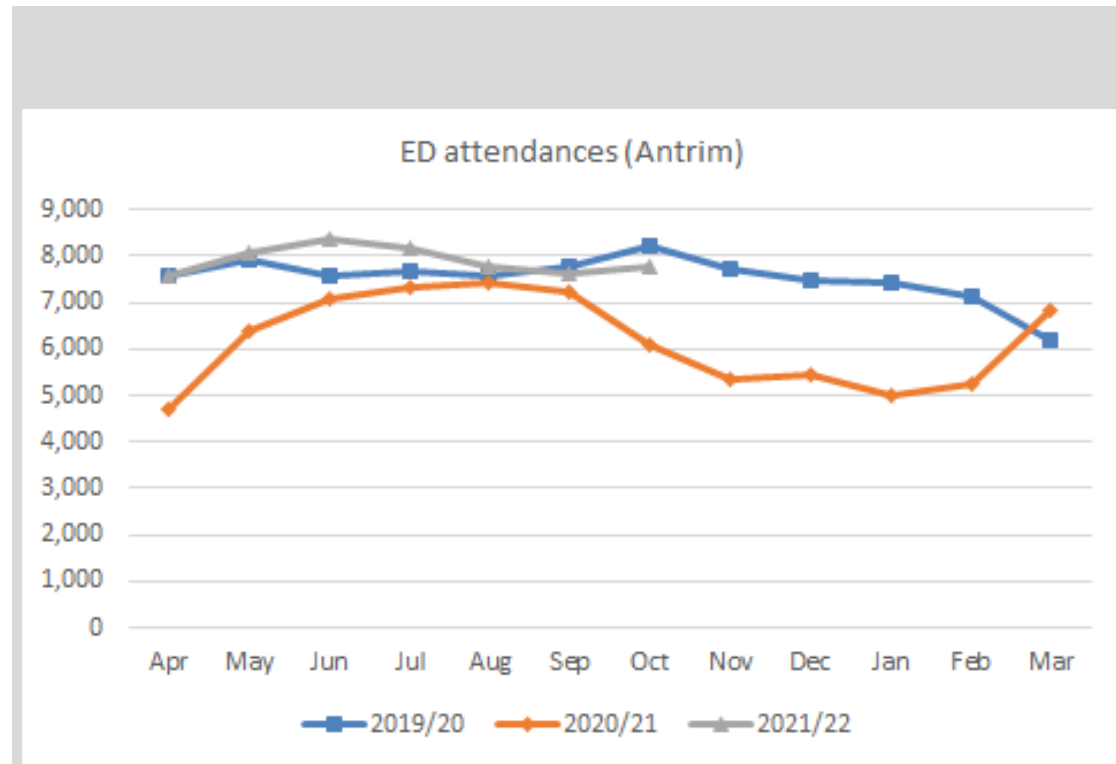
#### % Performance

Target	Nov - Oct Plan	Nov - Oct Actual	Variance
<b>14 day</b>	37%	42%	5%
<b>31 day</b>	81%	77%	-4%
<b>62 day</b>	49%	41%	-8%

# Unscheduled Care

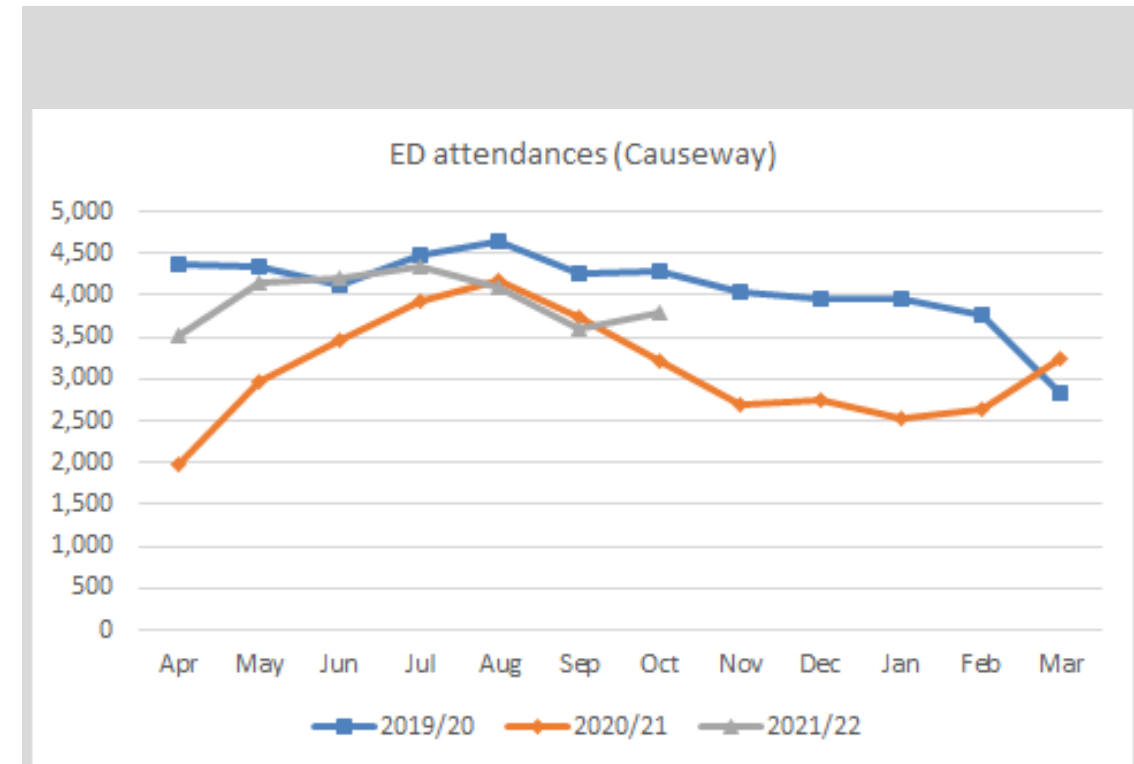
## ED attendances




### Antrim



 Attendances this year:	55,265
 Previous year to date:	46,198
 % change:	20% increase

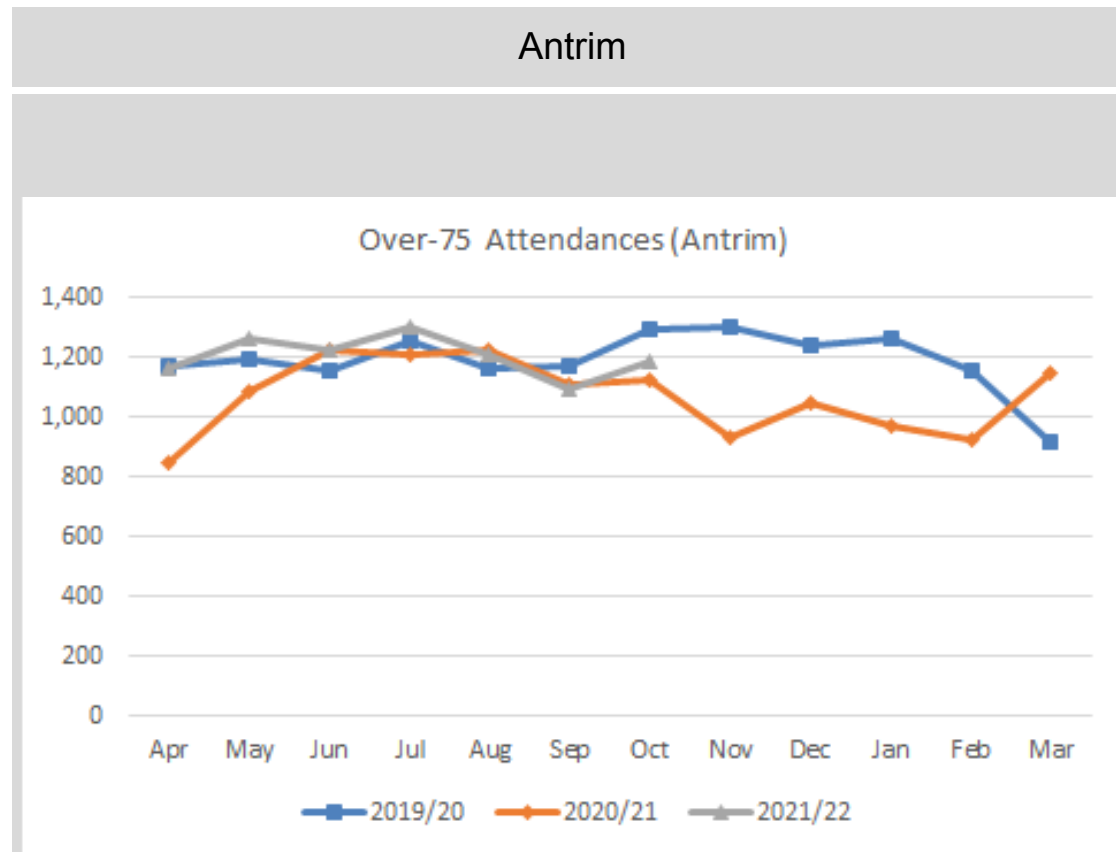
### Causeway




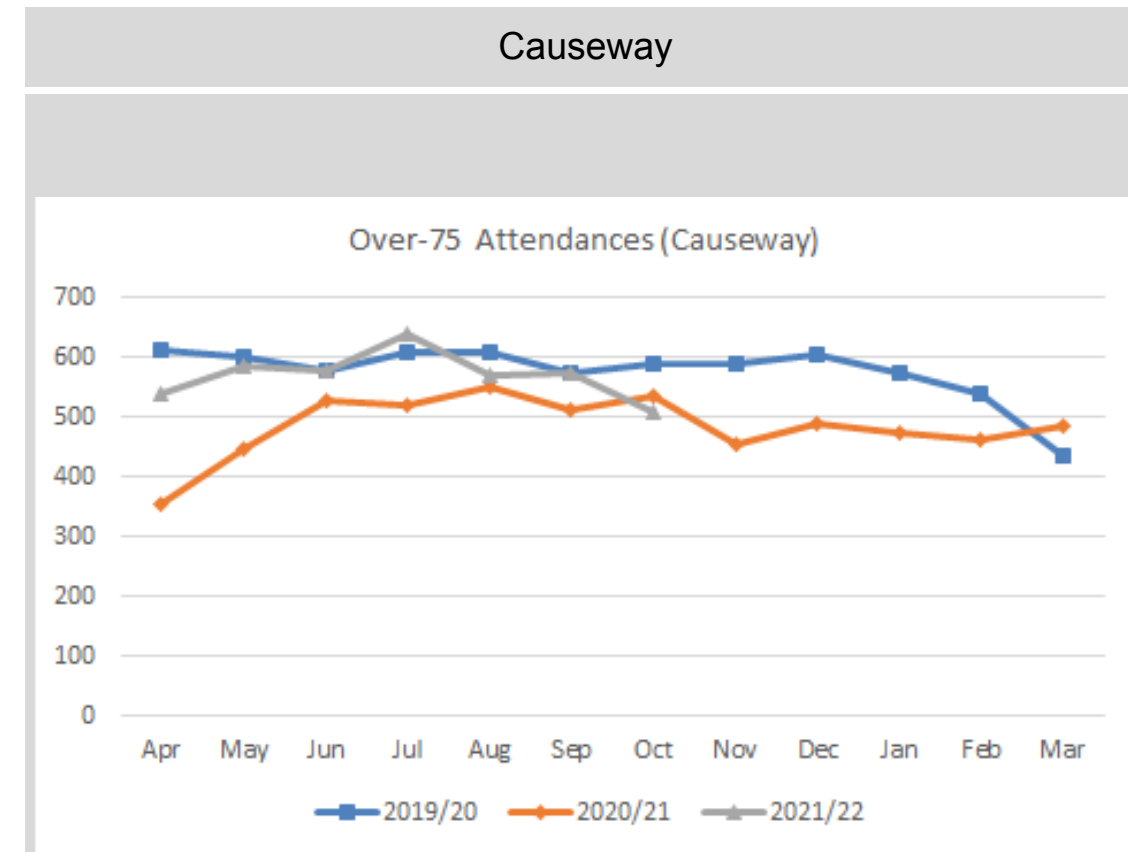
 Attendances this year:	27,688
 Previous year to date:	23,479
 % change	18% increase

# Unscheduled Care

## Over-75 attendances



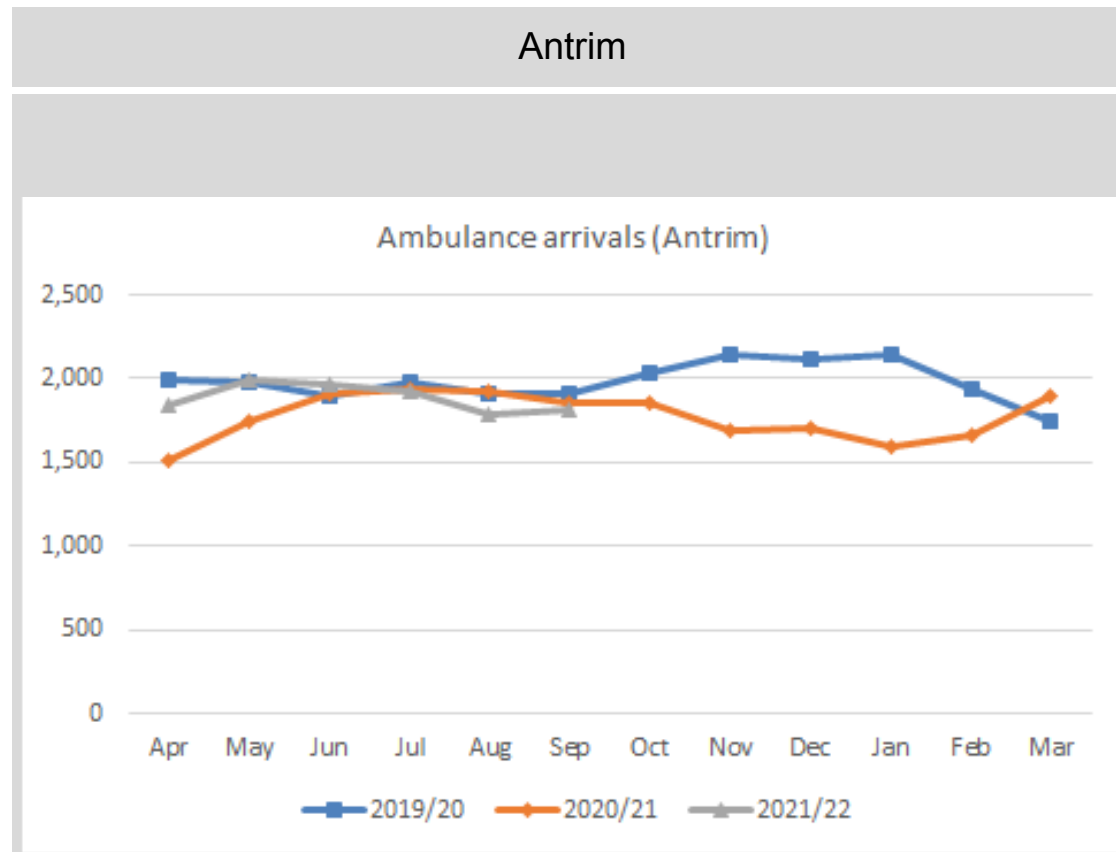
 Attendances this year:	8,438
 Previous year to date:	7,818
 % change:	8% increase






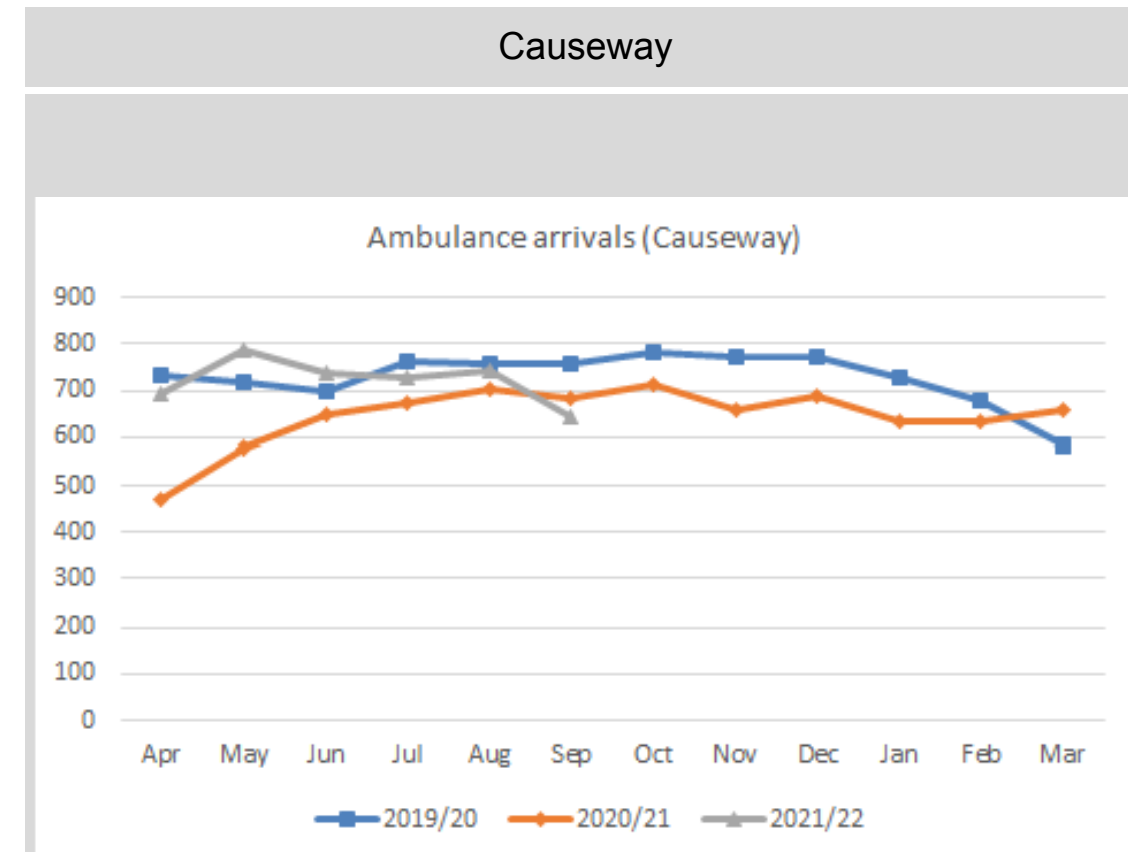
 Attendances this year:	3,993
 Previous year to date:	3,441
 % change:	16% increase




# Unscheduled Care

## Ambulance arrivals



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

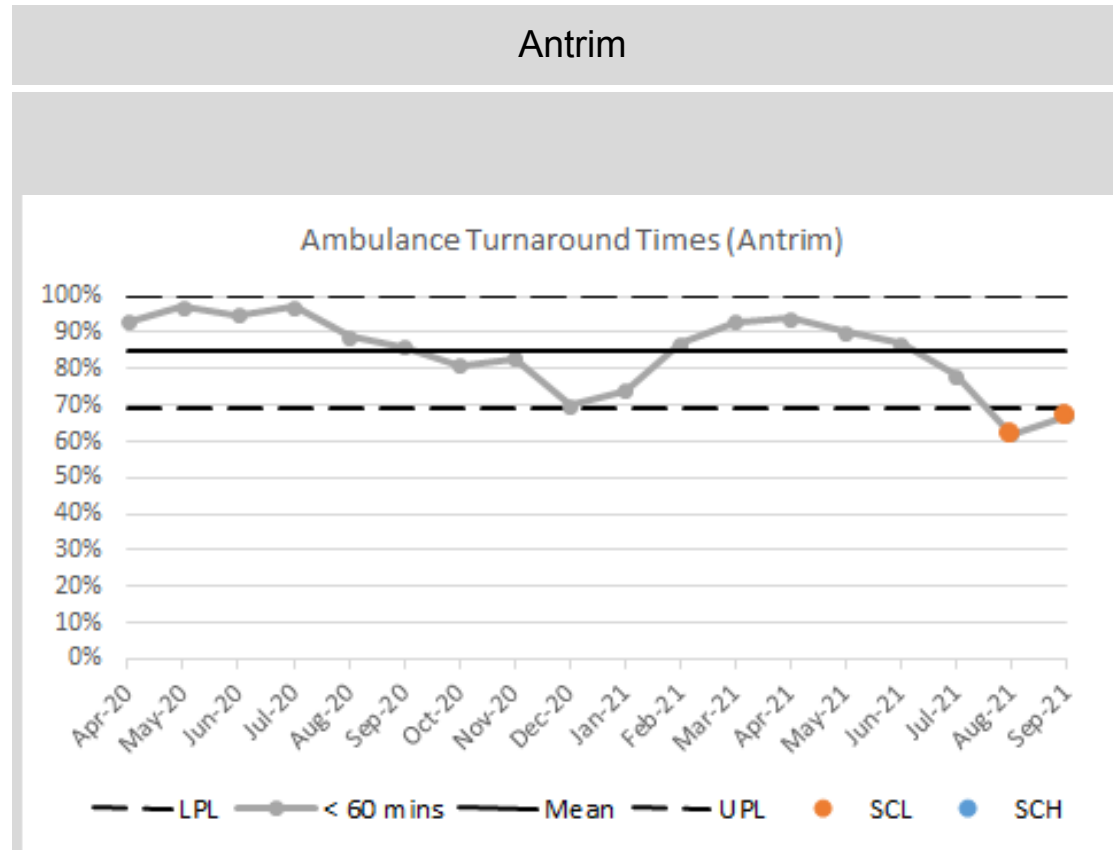


 Arrivals this year:	4,334
 Previous year to date:	3,755
 % change:	15% increase

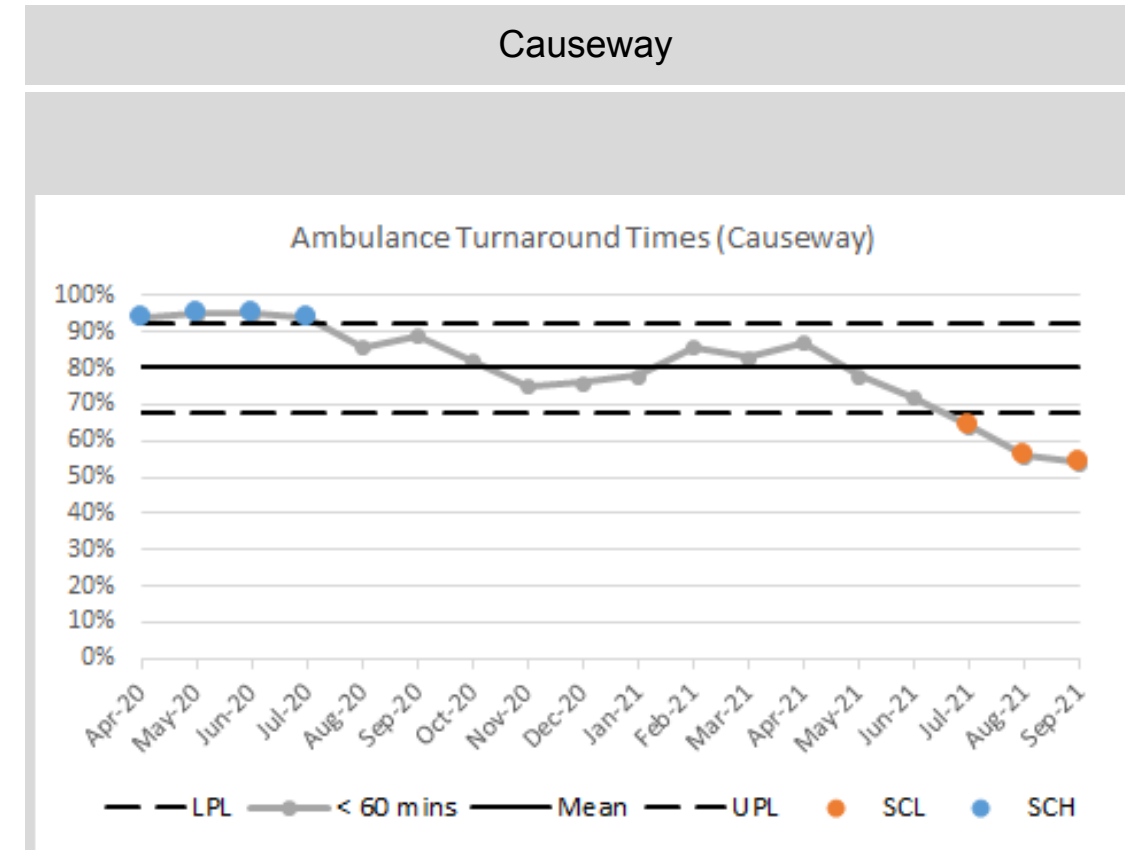


# Unscheduled Care

## Ambulance turnaround within 60 minutes



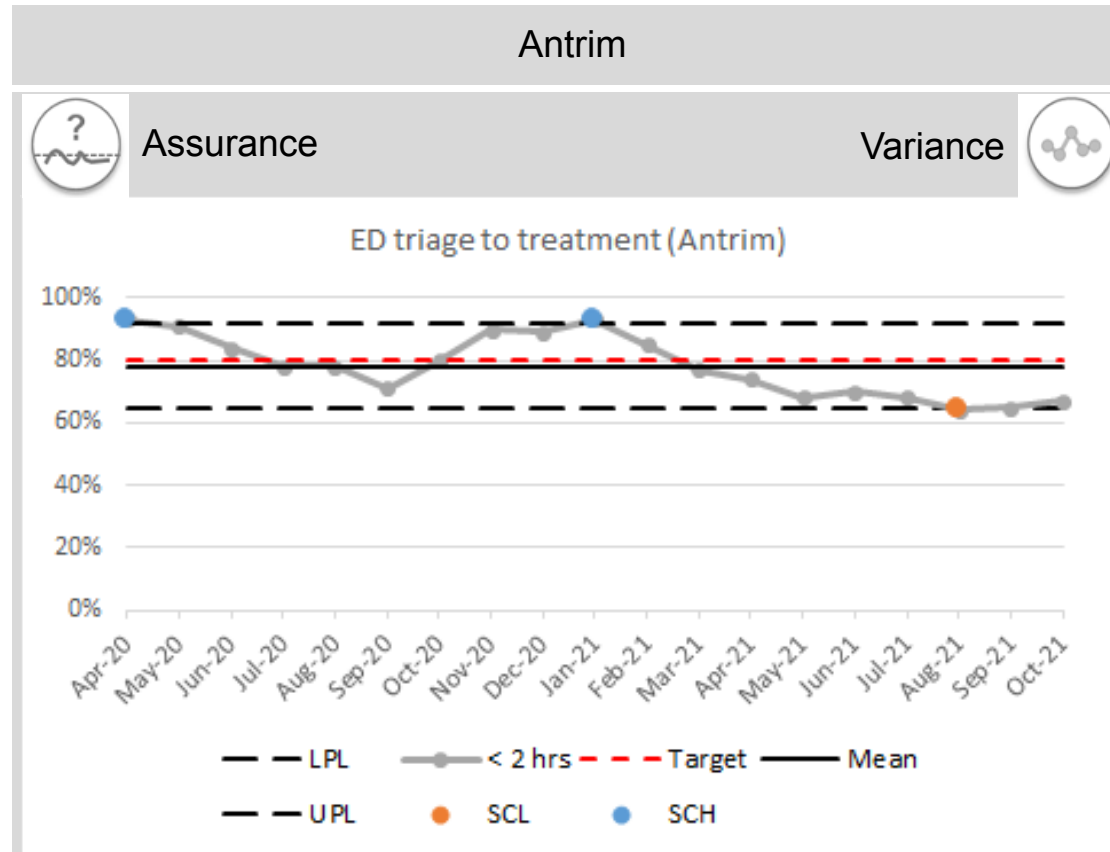
	Previous year average:	87%
	Latest month:	67%
	Variation:	Concerning Position, 2 consecutive points below the LPL



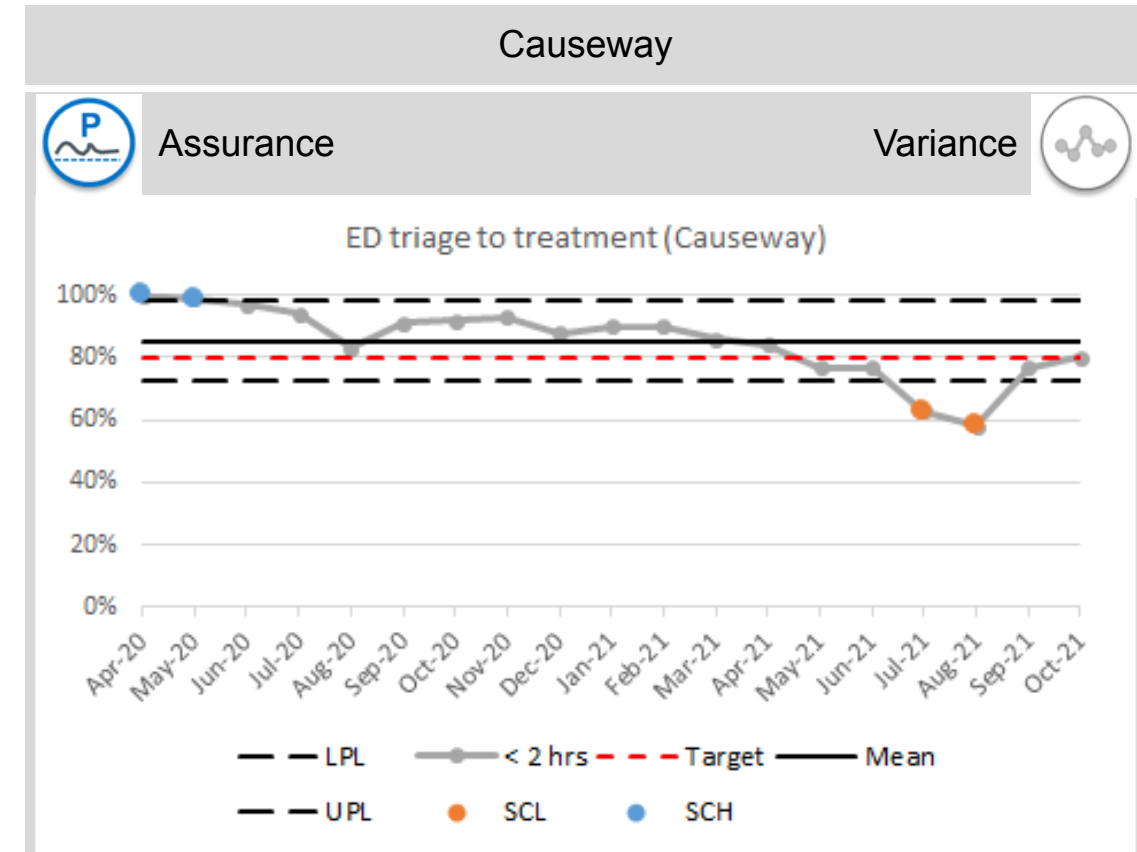
	Previous year average	86%
	Latest month:	54%
	Variation:	Concerning Position, 3 consecutive points below the LPL

# Unscheduled Care

## Triage to treatment



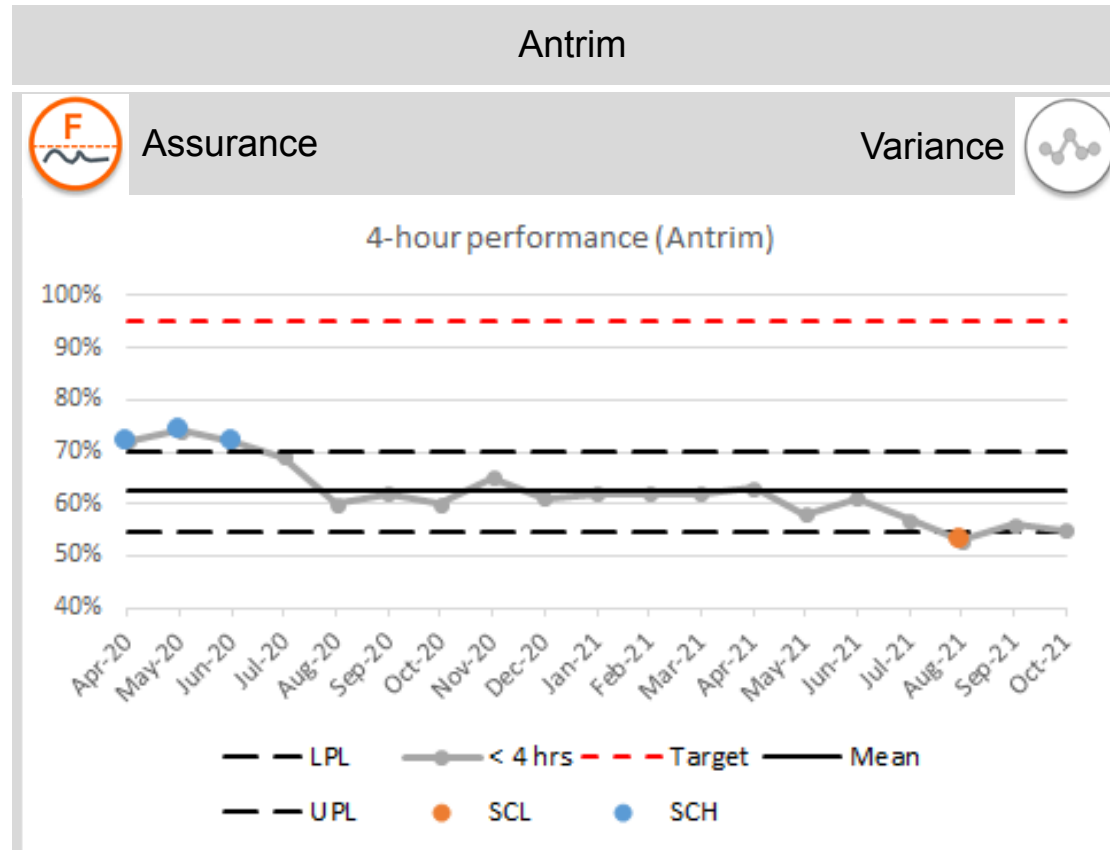
Target: % within 2 hours	80%
Latest month:	67%
Variation:	No significant change






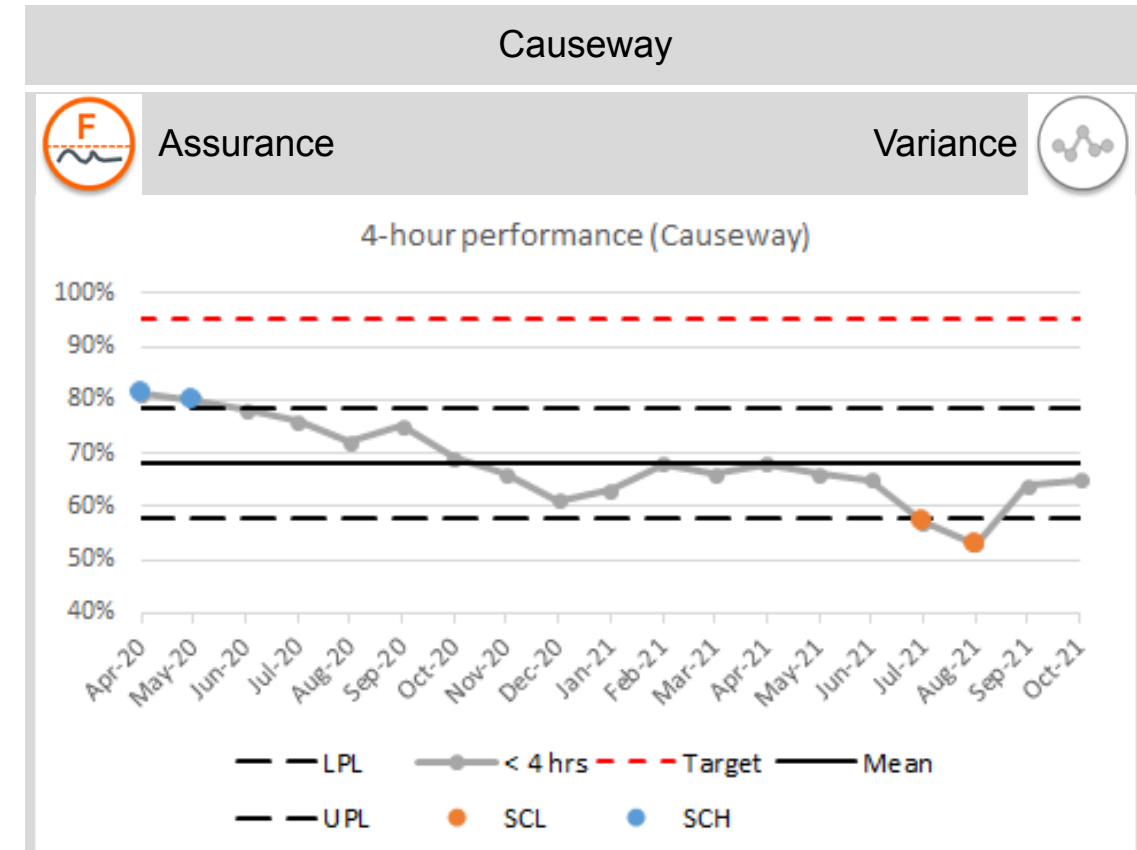
Target: % within 2 hours	80%
Latest month:	80%
Variation:	No significant change




# Unscheduled Care

## 4-hour performance



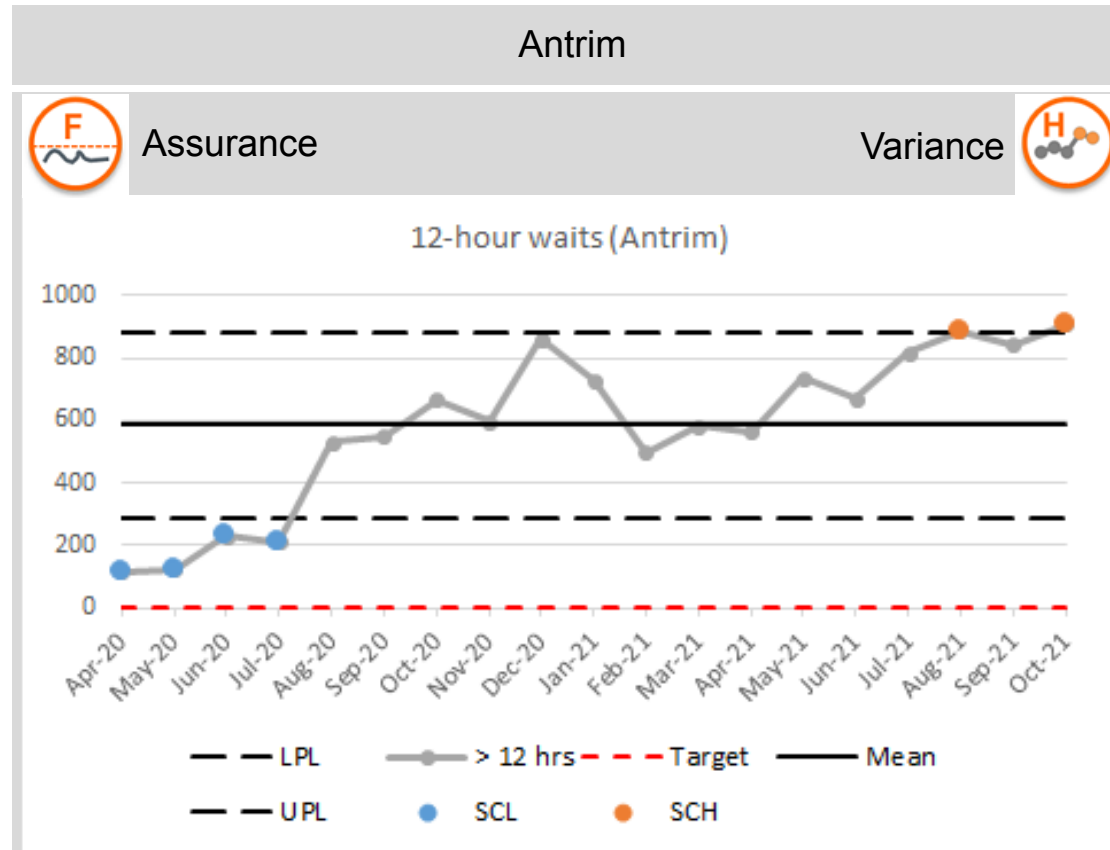
 Target: waiting <4 hrs	95%
 Latest month:	55%
 Variation:	No significant change



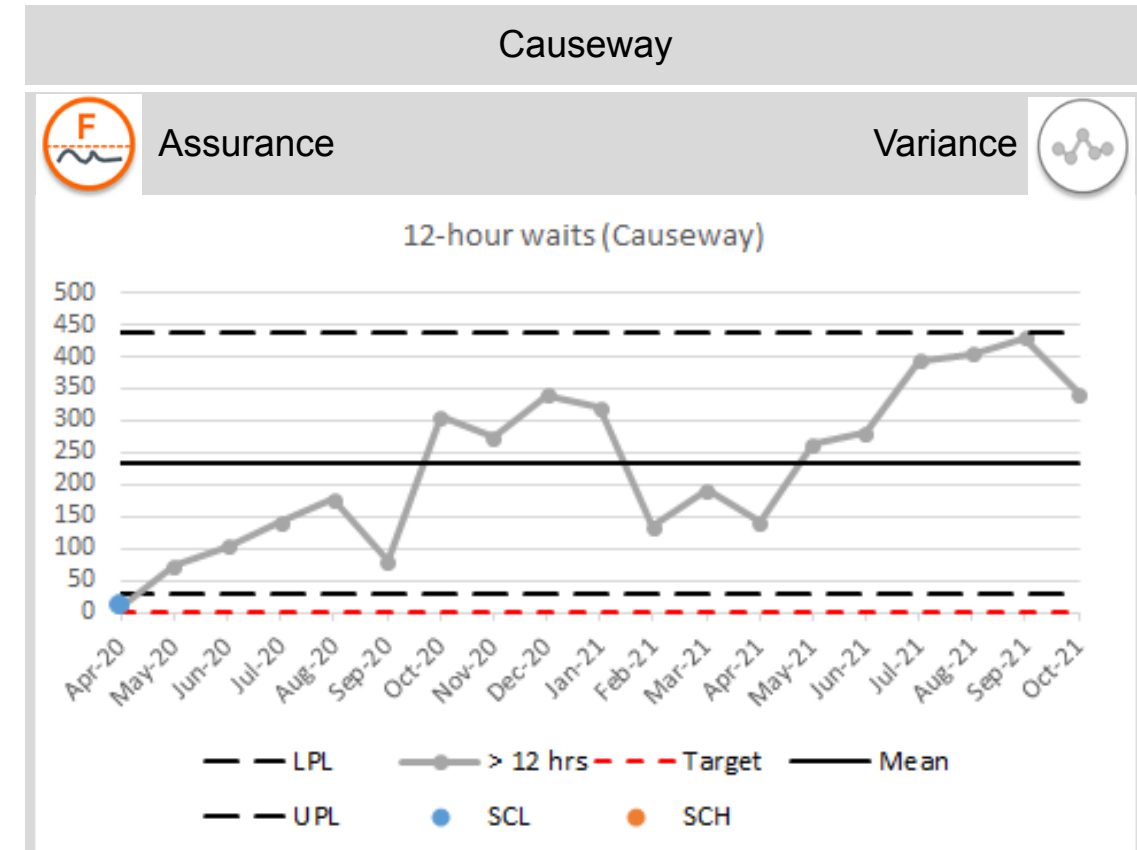
 Target: waiting <4 hrs	95%
 Latest month:	65%
 Variation:	No significant change

# Unscheduled Care

## 12-hour performance



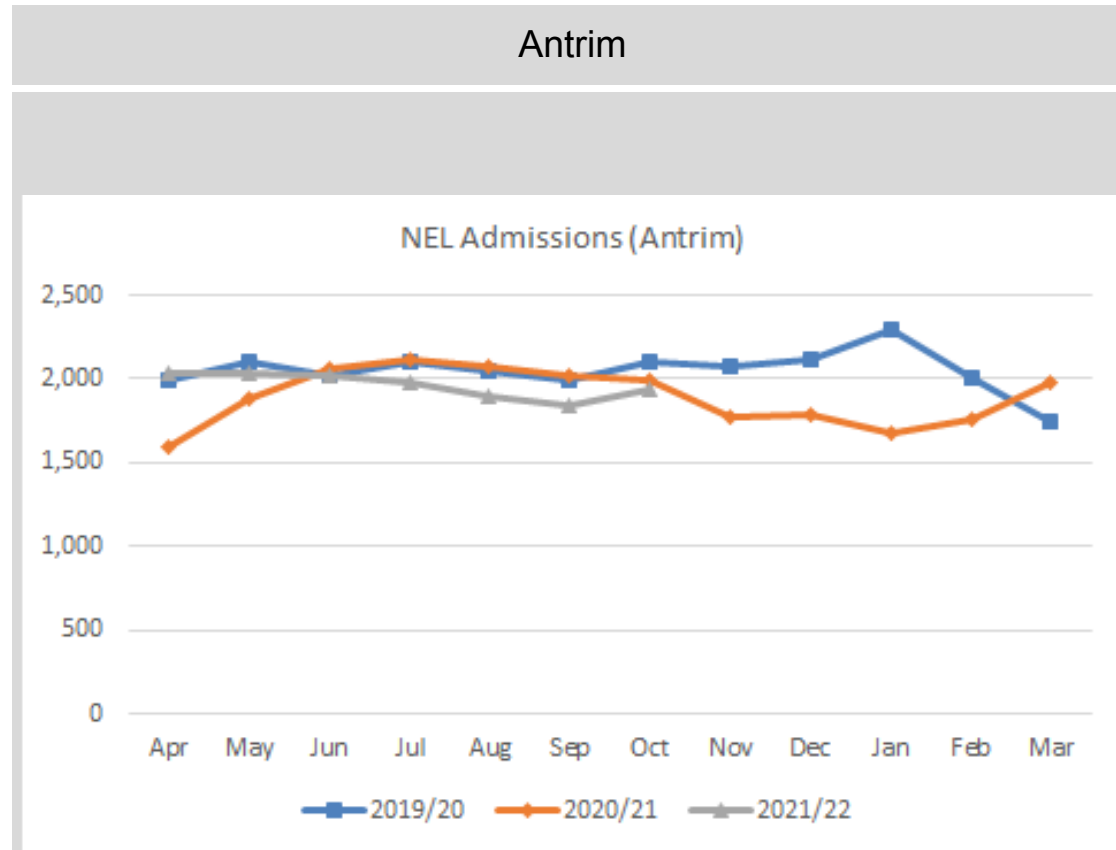
Target: waiting >12 hrs:	0
Latest month:	909
Variation:	Concerning position, latest point above the UPL



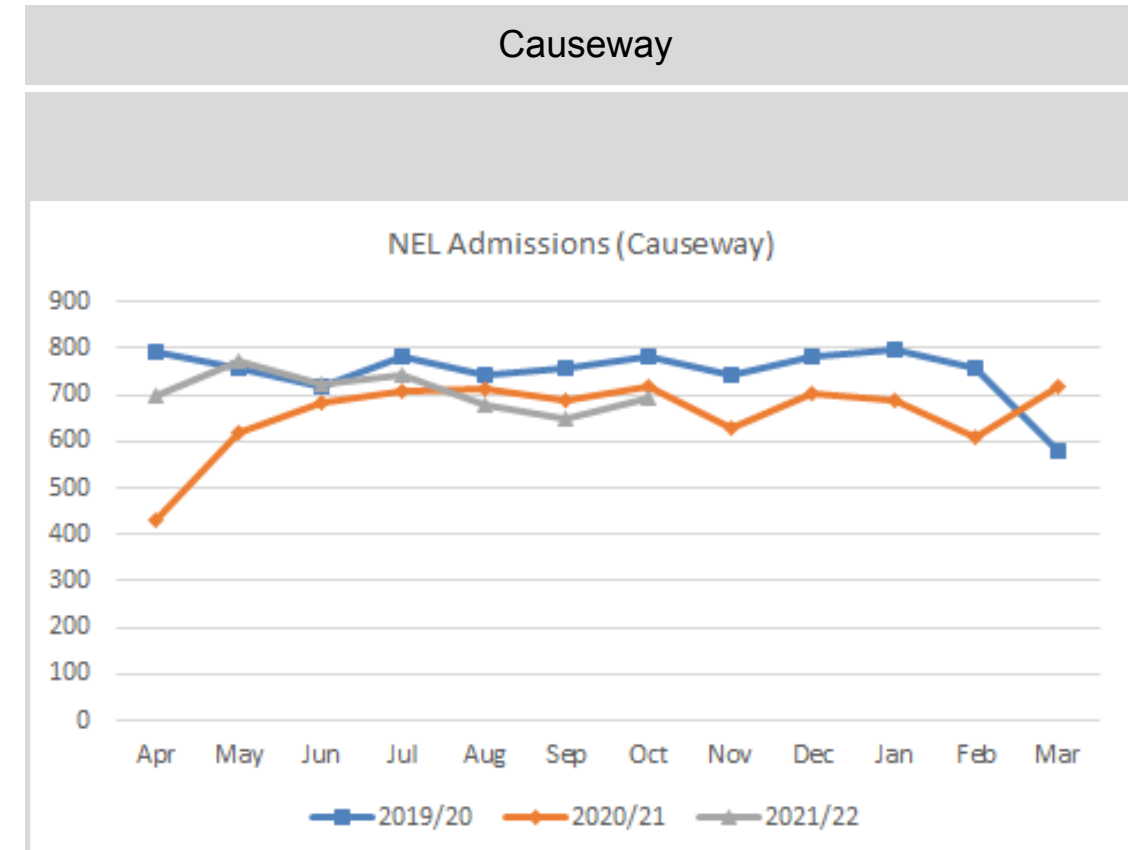
Target: waiting >12 hrs:	0
Latest month:	341
Variation:	No significant change

# Unscheduled Care

## Non-elective admissions



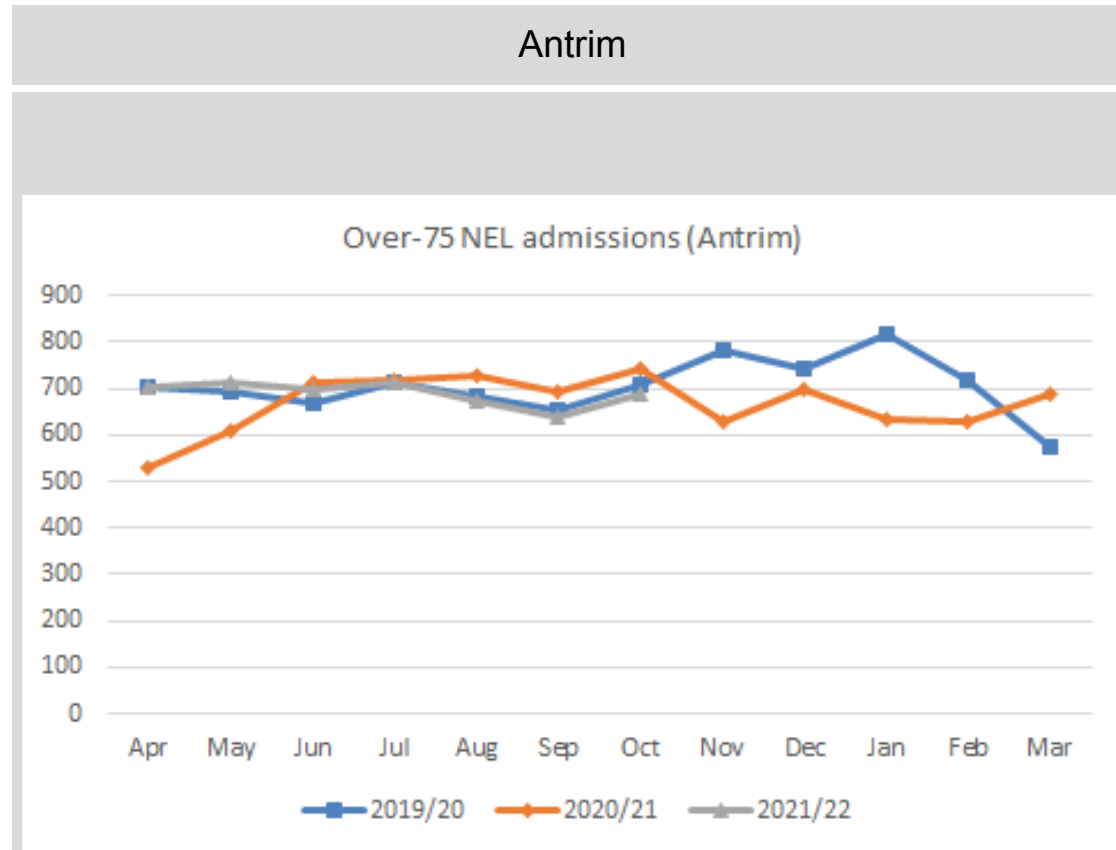
 Admissions this year:	13,731
 Previous year to date:	13,728
 % change:	0% increase



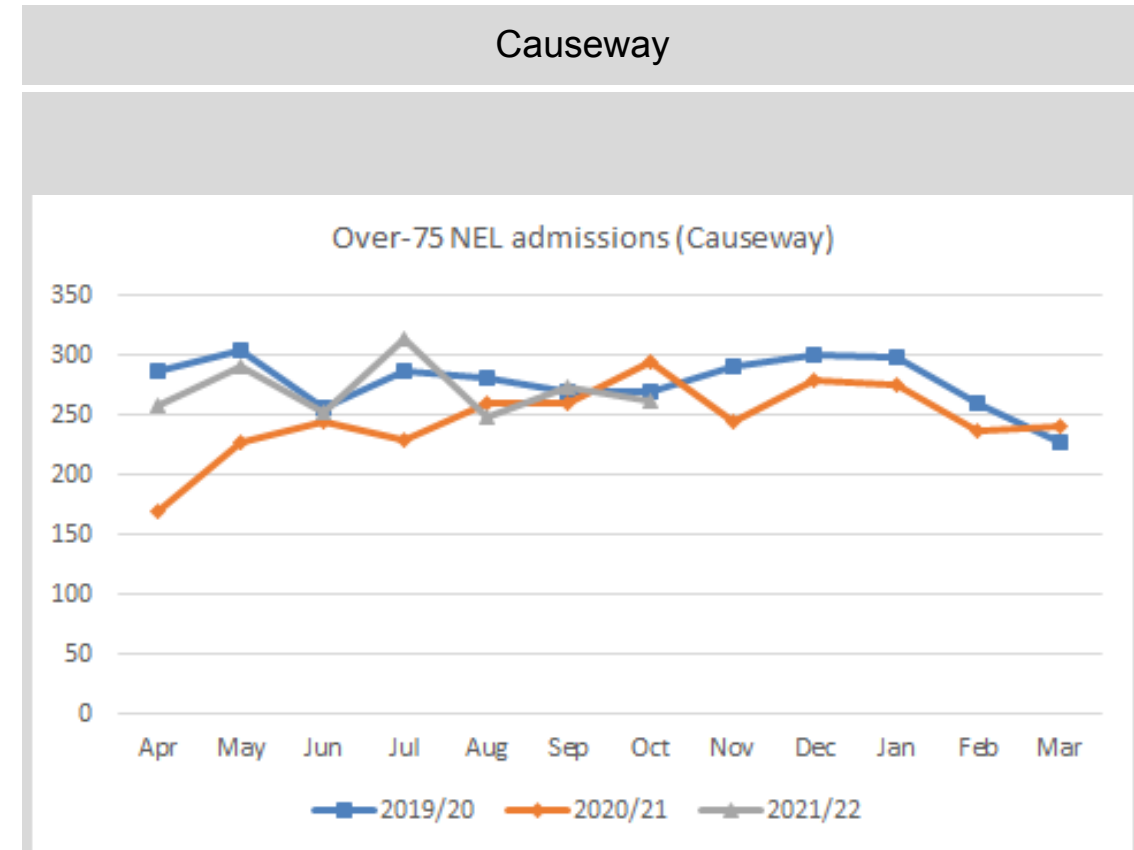
 Admissions this year:	4,959
 Previous year to date:	4,561
 % change:	9% increase

# Unscheduled Care

## Over-75 admissions



 Admissions this year:	4,827
 Previous year to date:	4,730
 % change:	2% increase

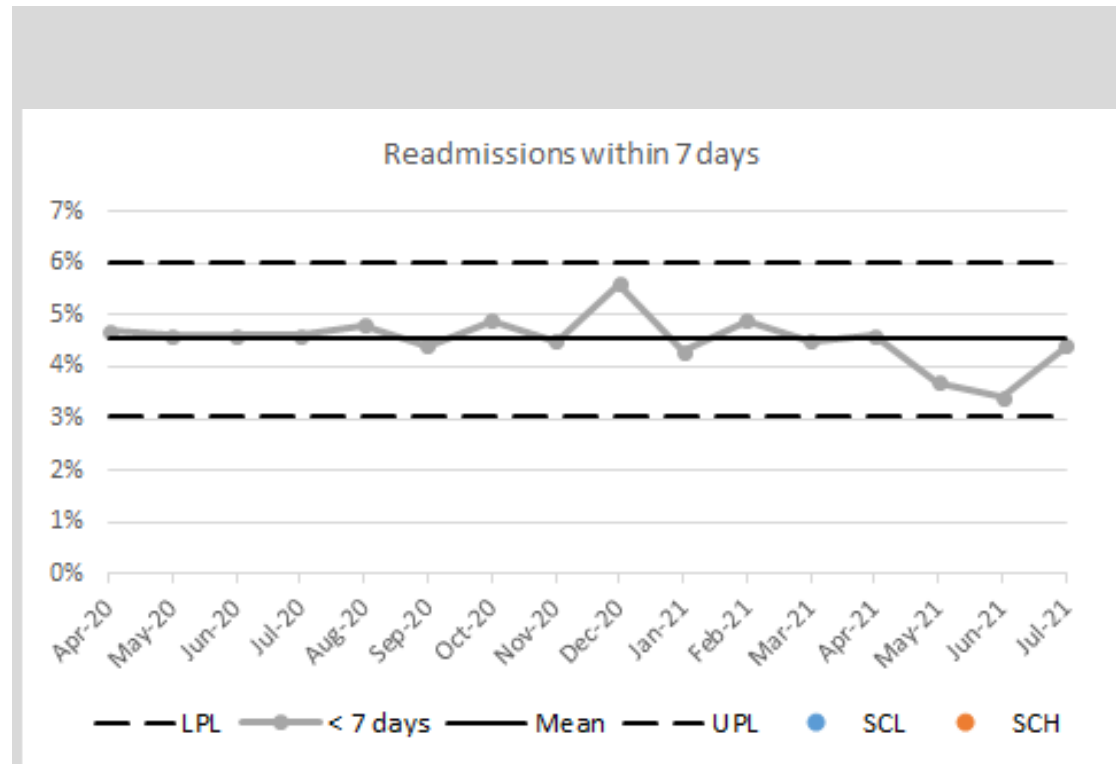


 Admissions this year:	1,897
 Previous year to date:	1,682
 % change:	13% increase

# Unscheduled Care

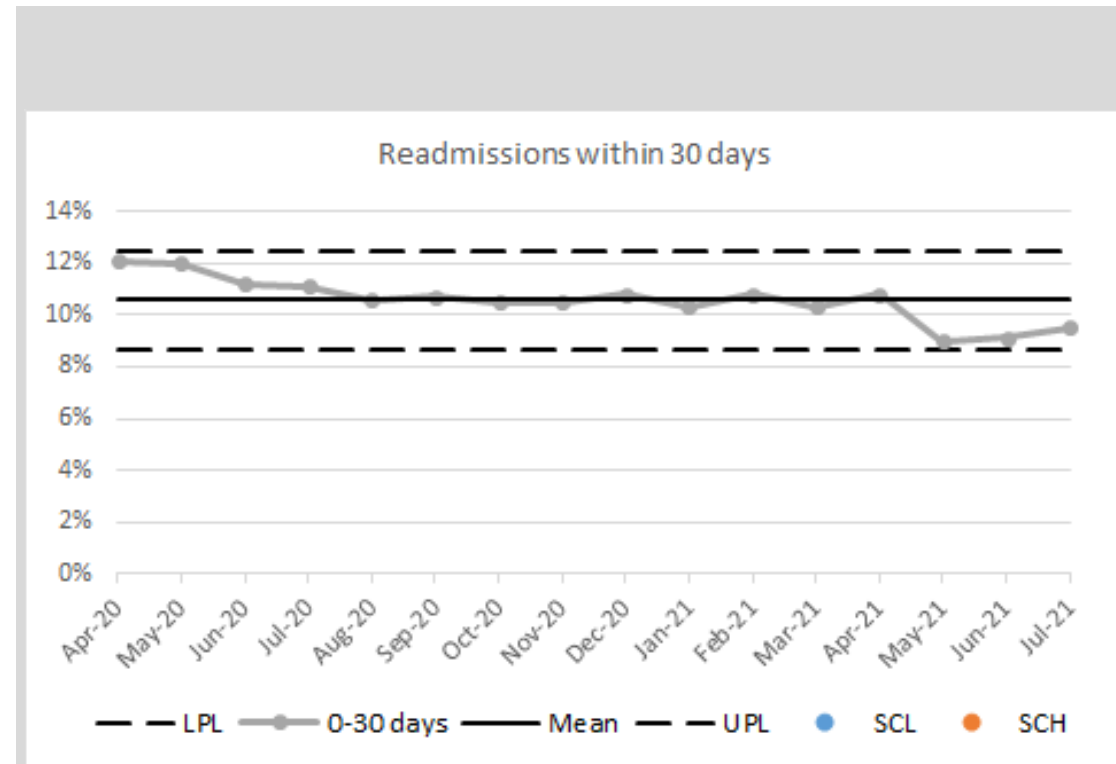
## Emergency Readmissions

### 7 Days



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

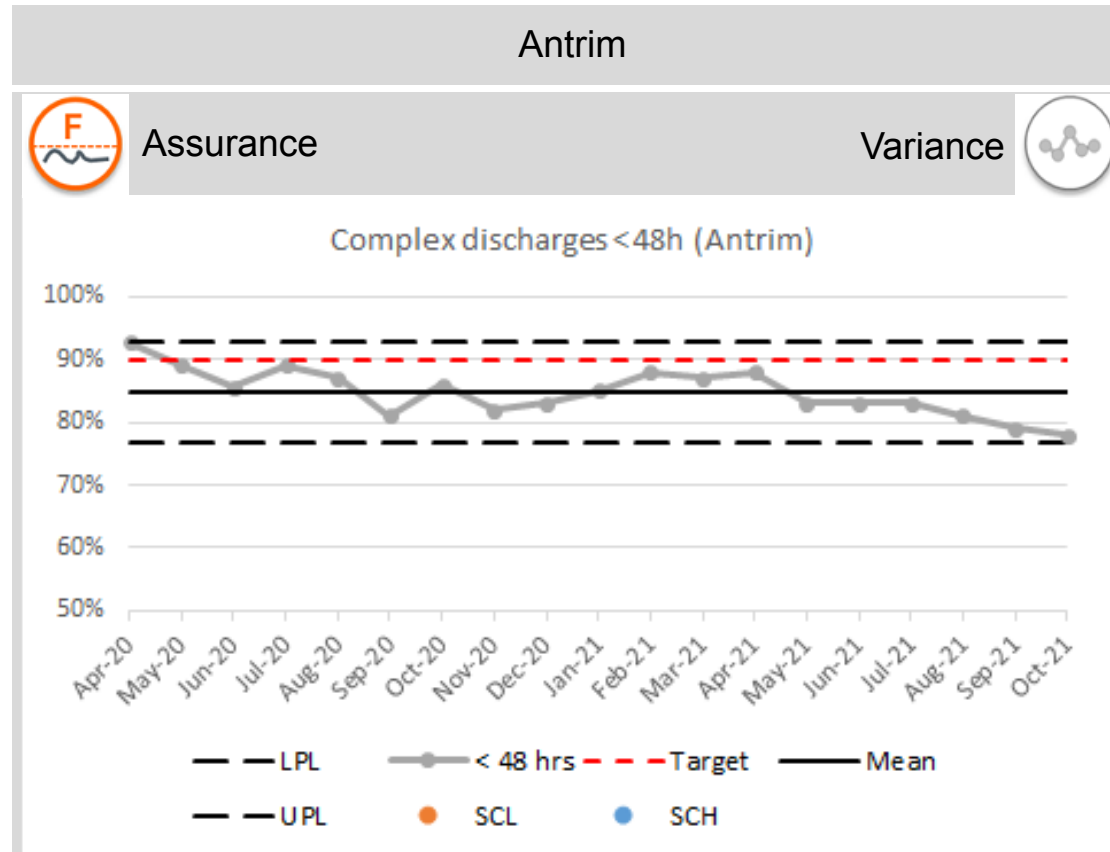
### 0 - 30 Days



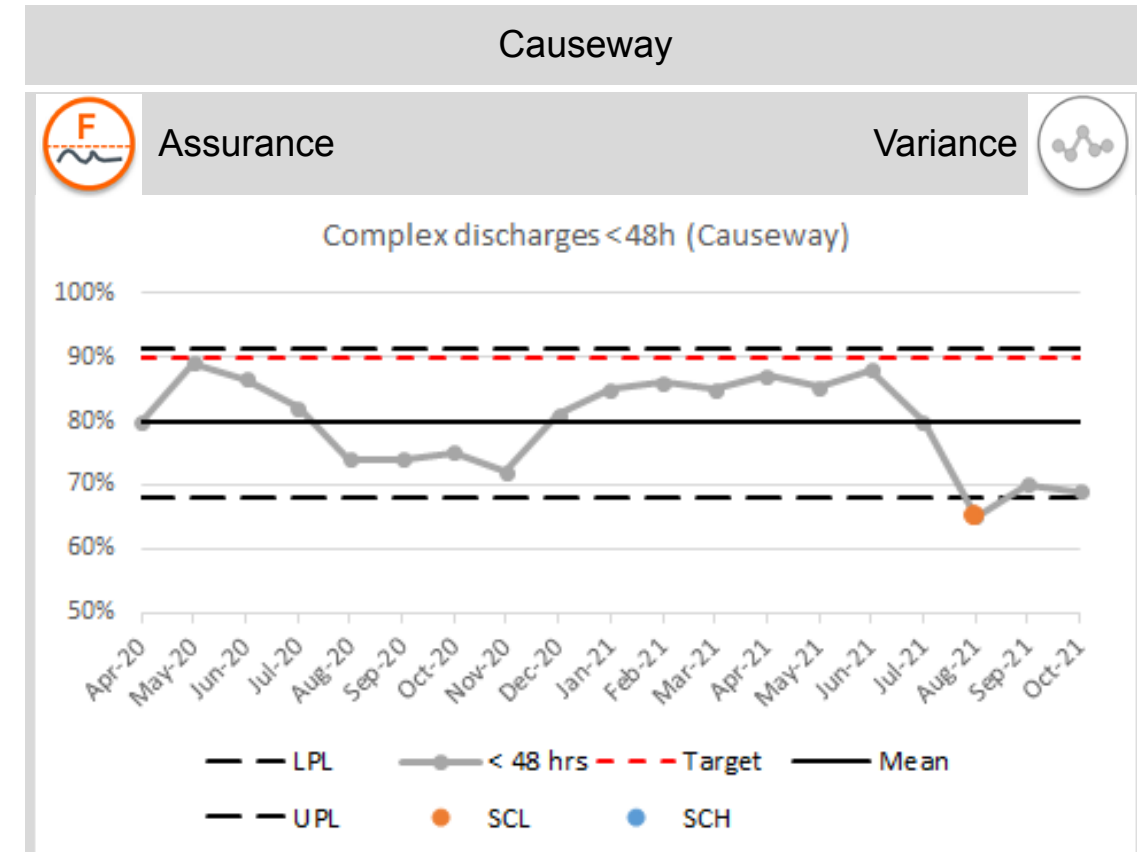
Previous year average:	8.2%
Latest month:	9.5%
Variation:	No significant change

# Unscheduled Care

## Complex discharges



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

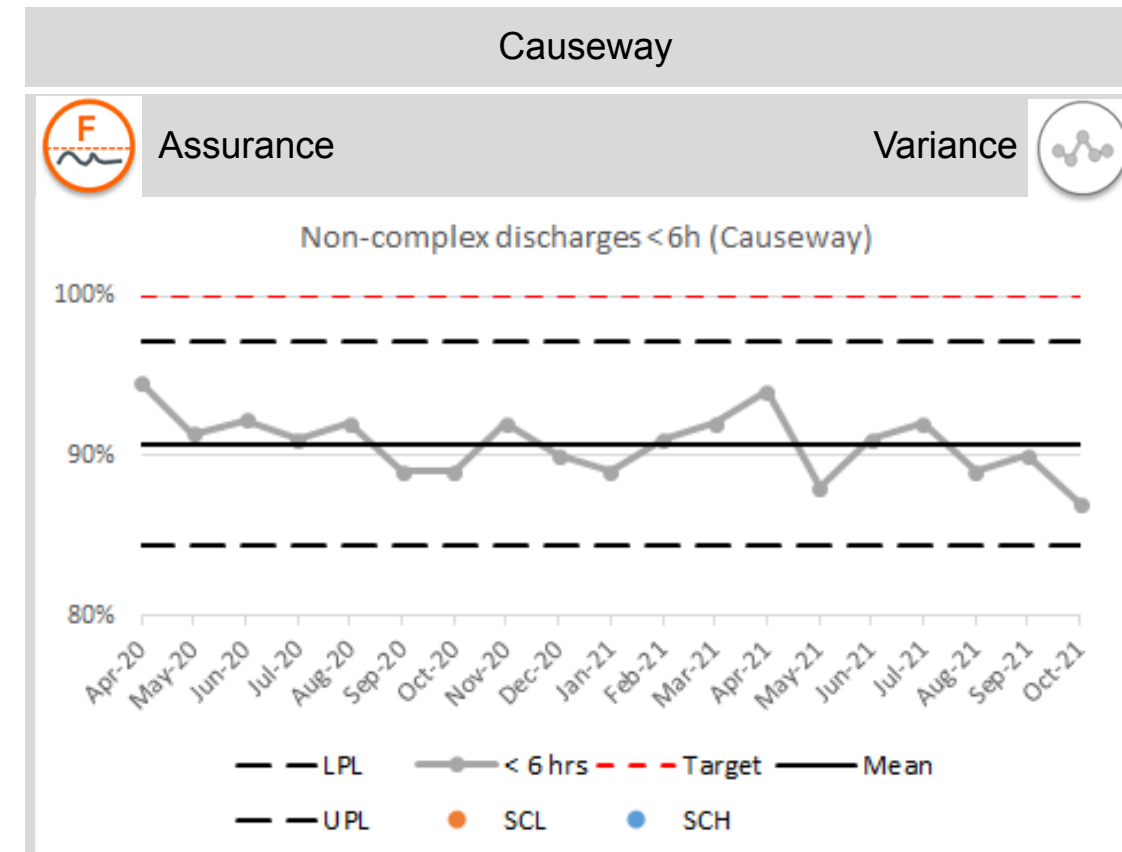
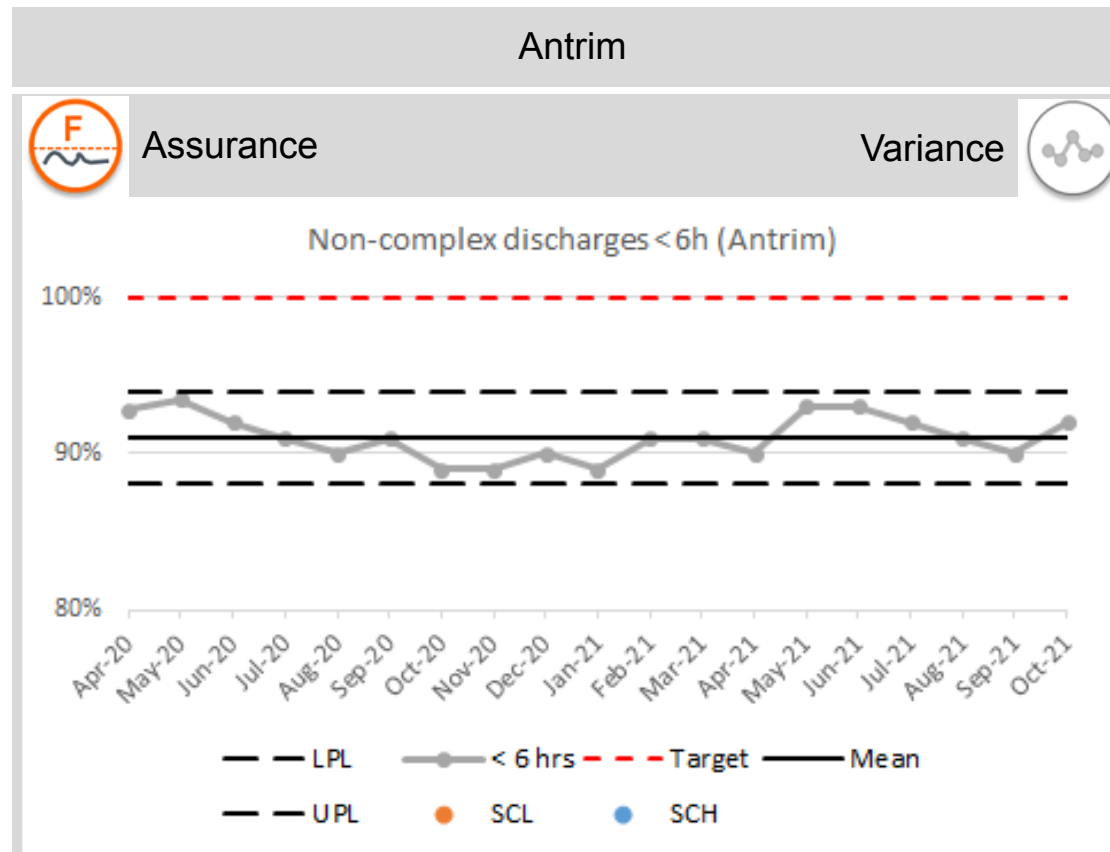


	Target: discharges <48 h	90%
	Latest month:	69%
	Variation:	No significant change



# Unscheduled Care

## Non-complex discharges

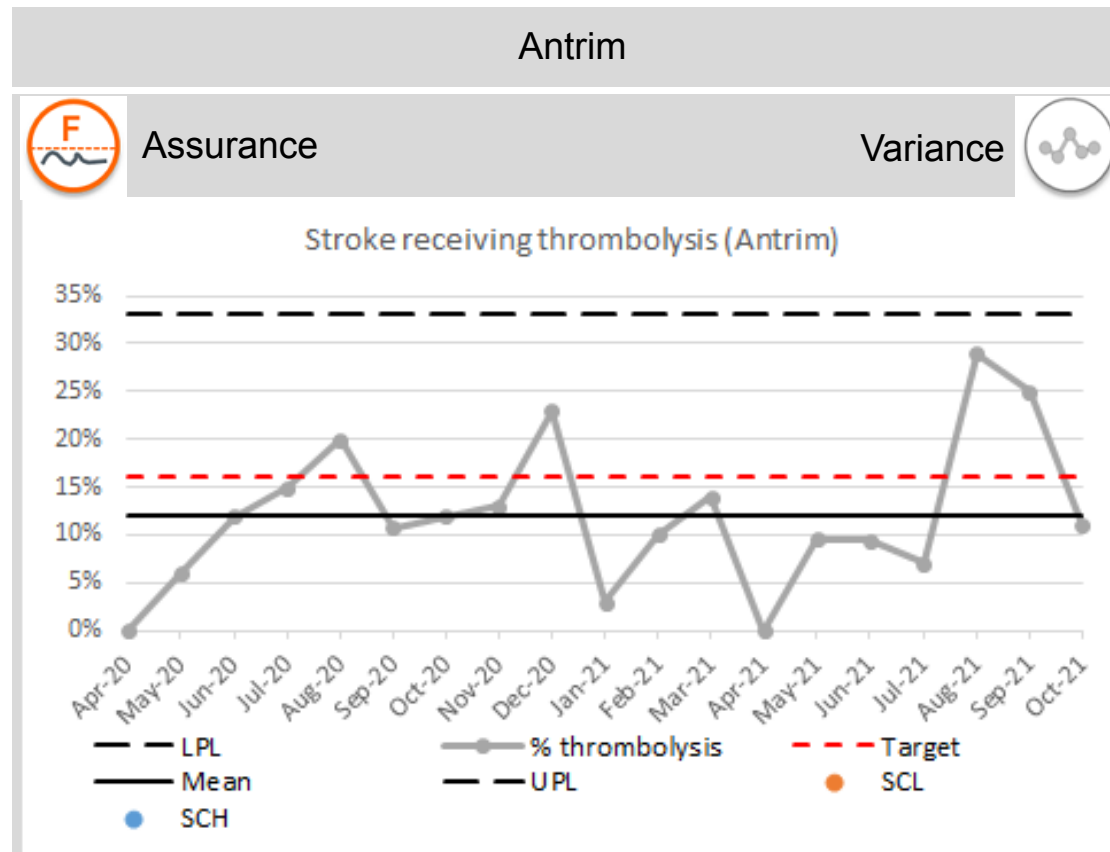


Target: discharges <6 h	100%
Latest month:	92%
Variation:	No significant change

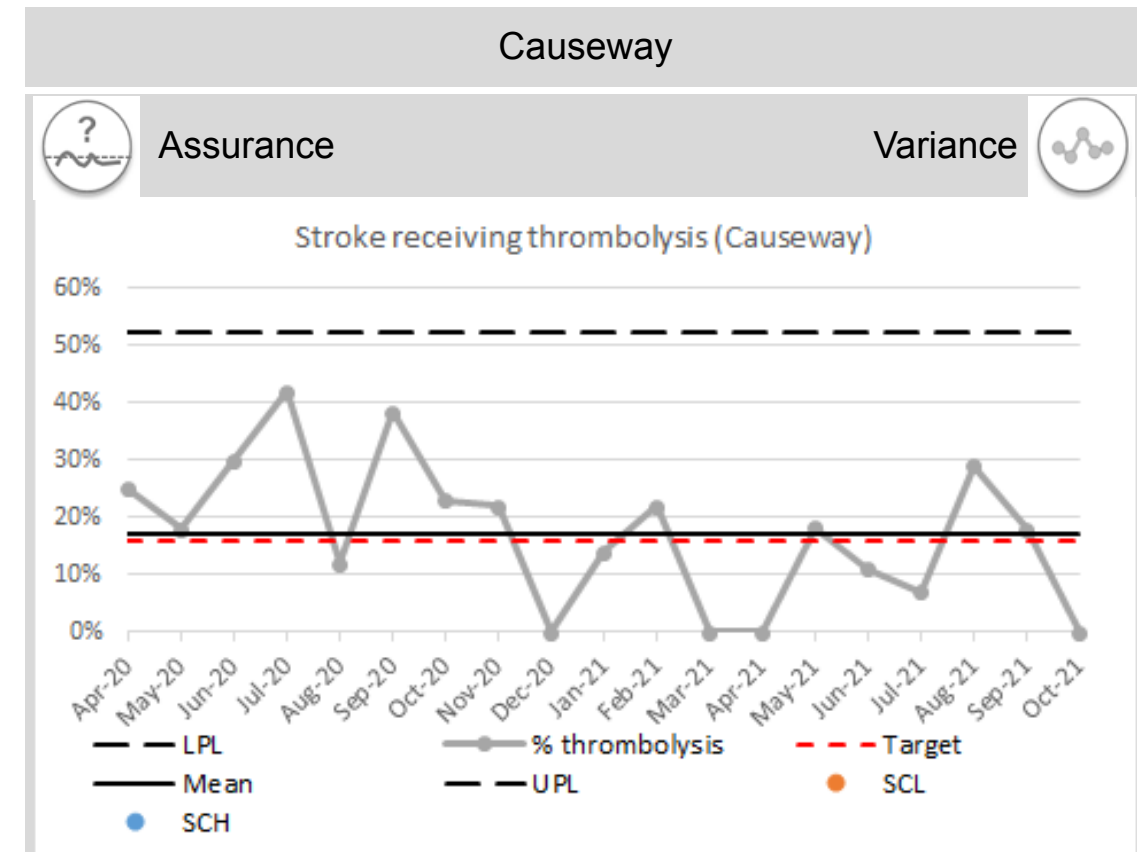
Target: discharges <6 h	100%
Latest month:	87%
Variation:	No significant change

# Unscheduled Care

## Stroke - Thrombolysis



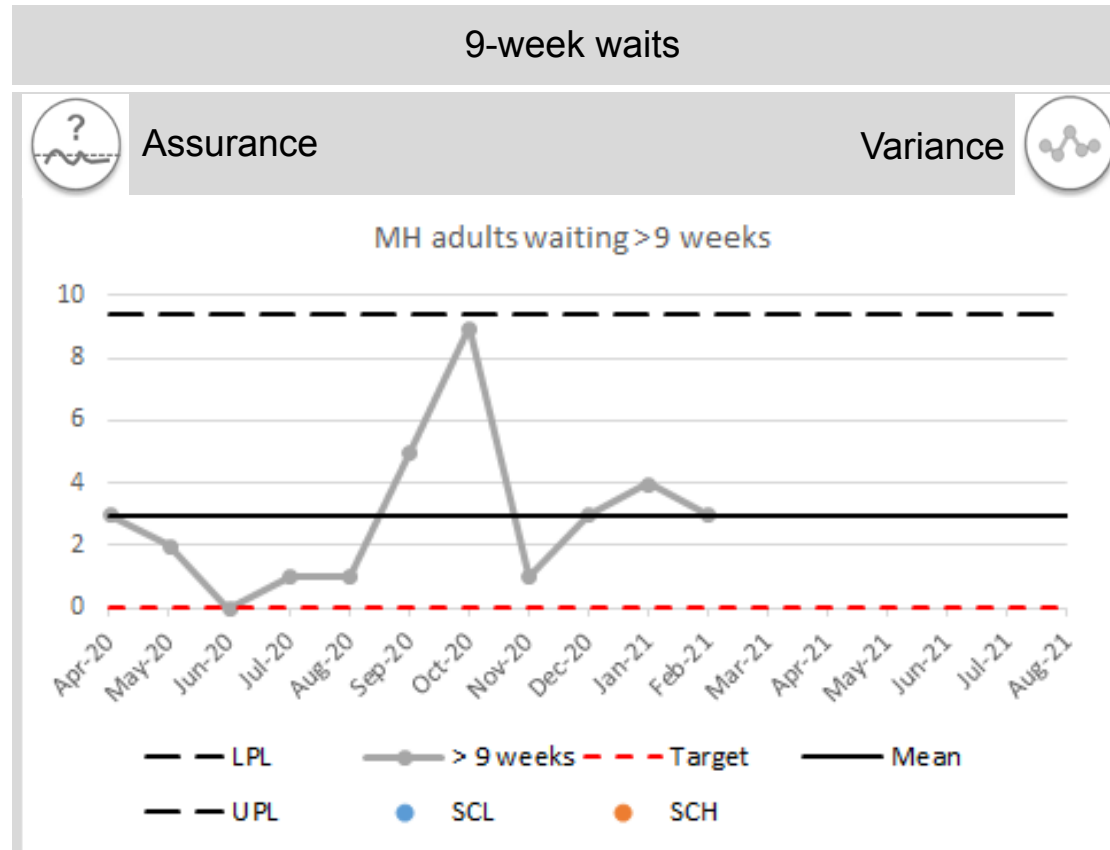
Target: % thrombolysis:	16%
Latest month:	11%
Variation:	No significant change



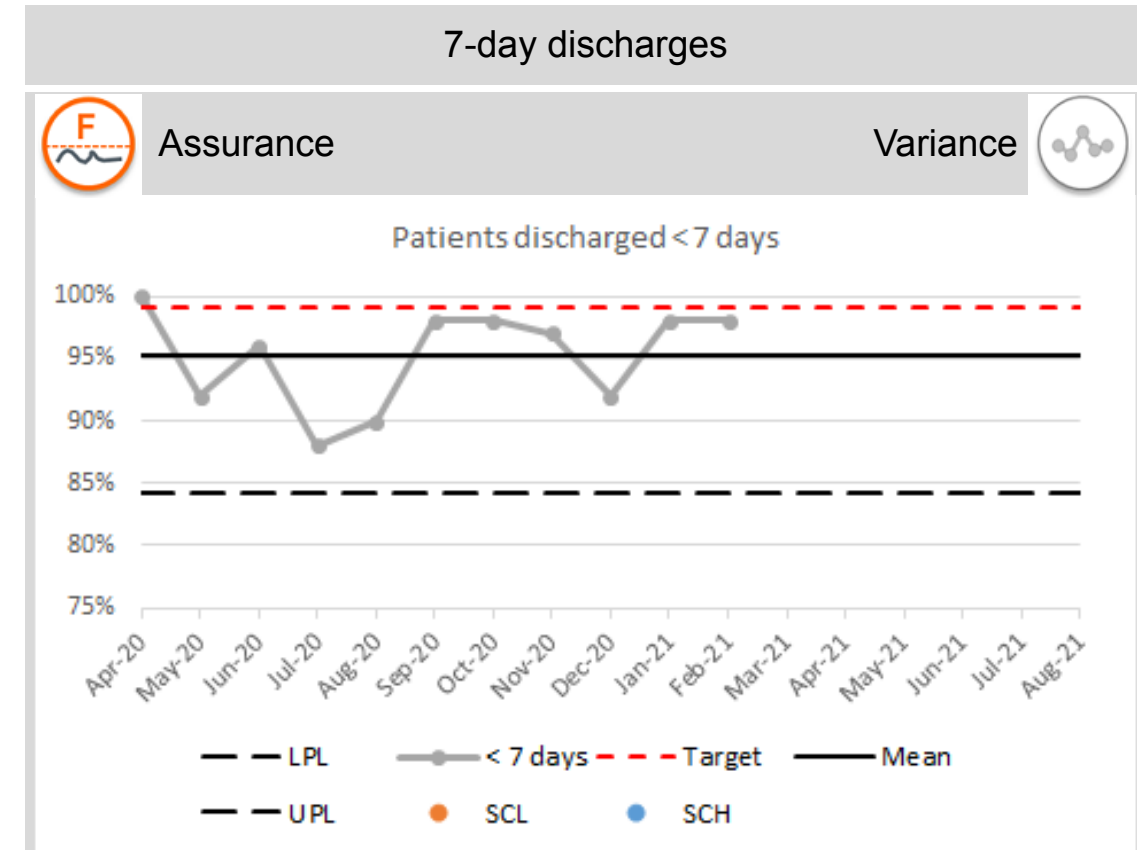
Target: % thrombolysis:	16%
Latest month:	0%
Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



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

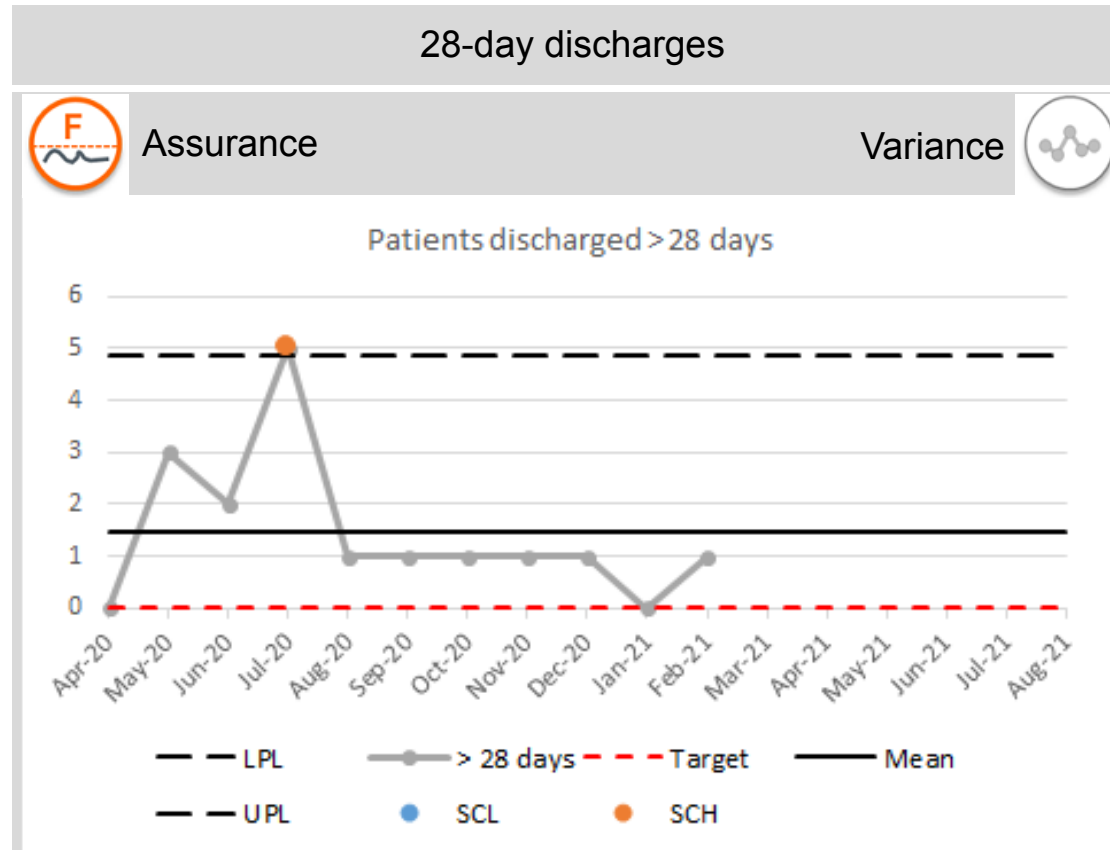


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

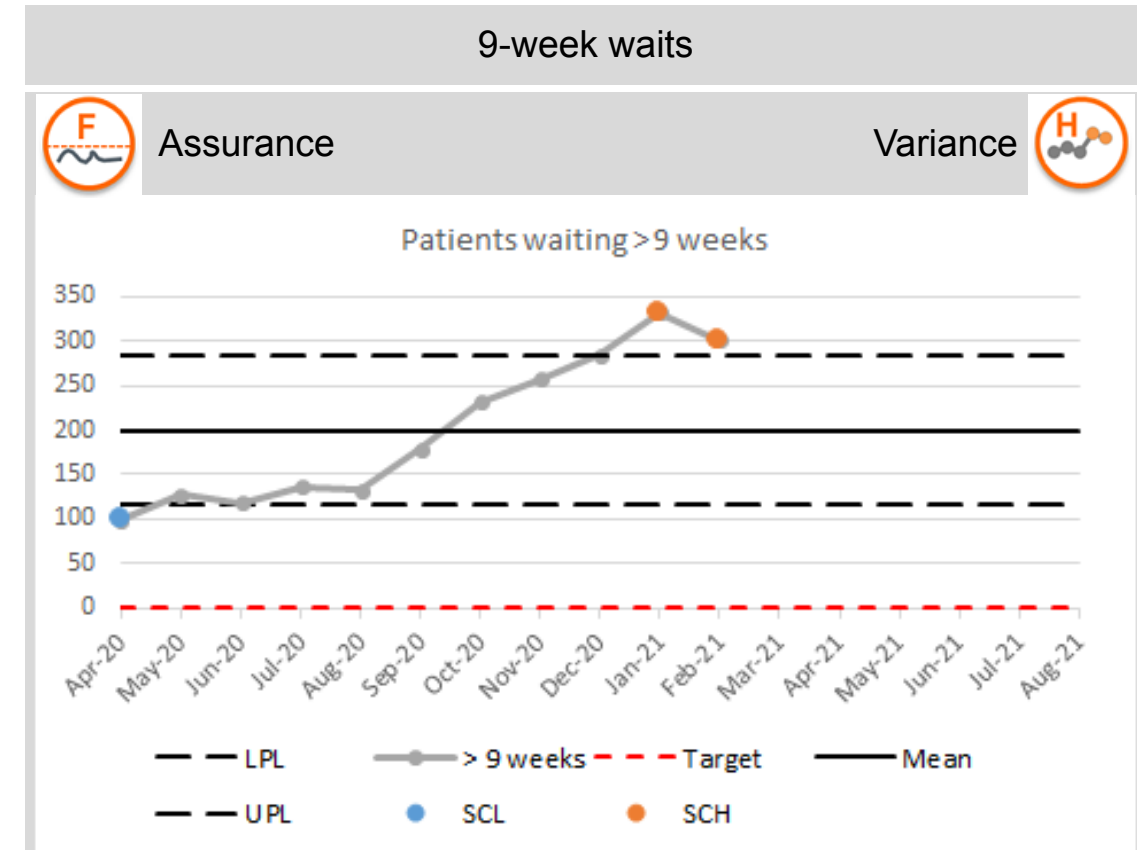
# Mental health and learning disability

Adult mental health services

Dementia



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

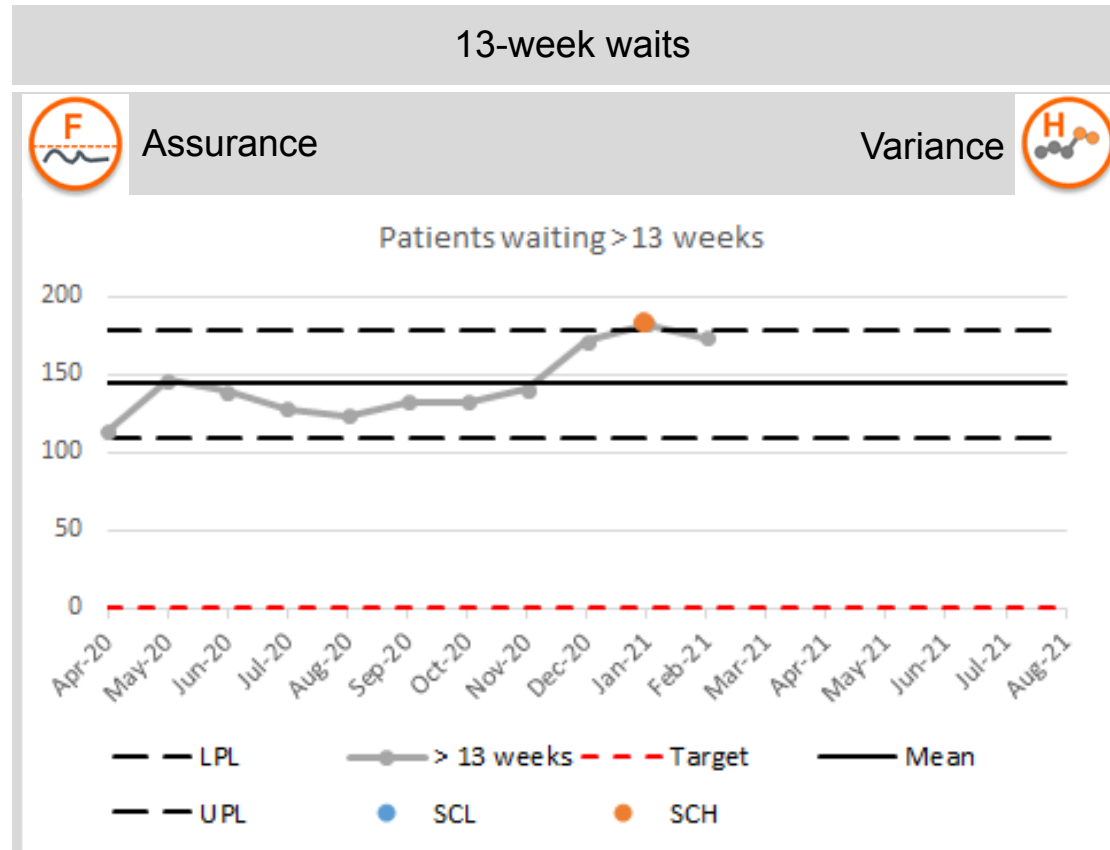


Target: waiting >9 weeks:	0
Latest month:	301
Variation:	Concerning position

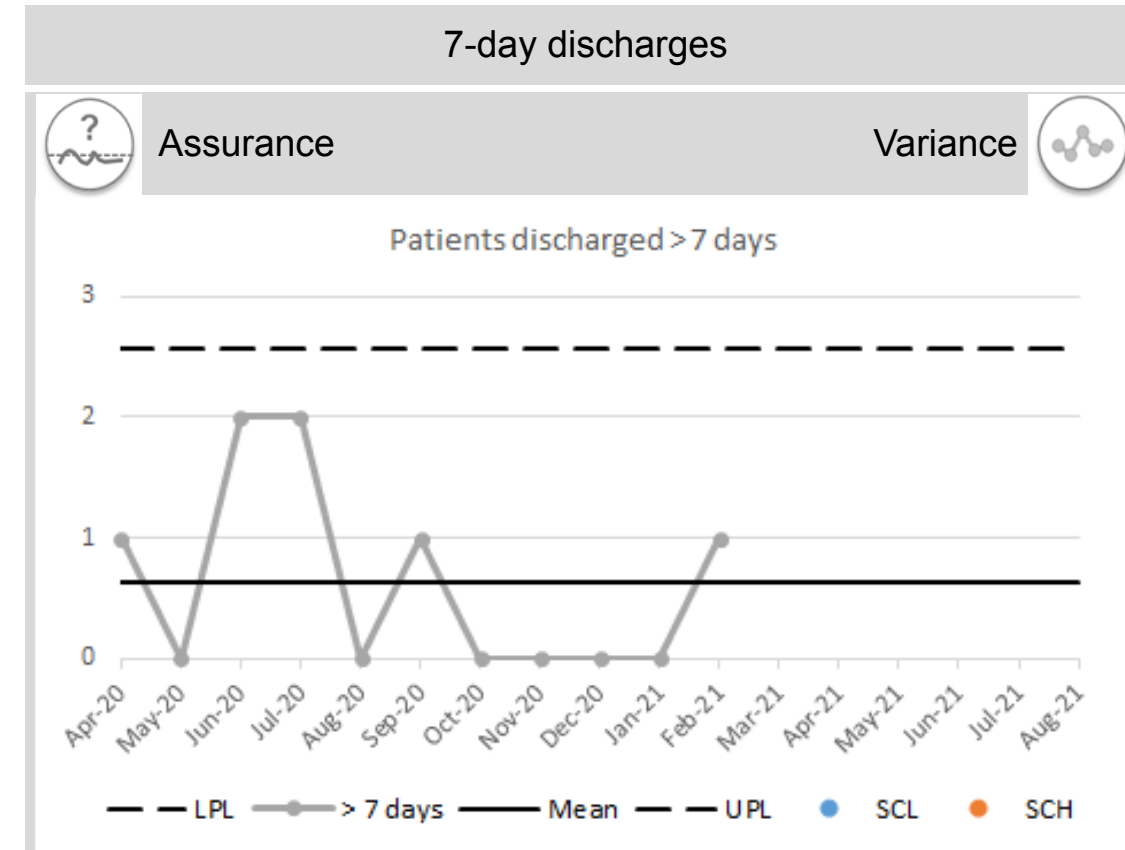
# Mental health and learning disability

## Psychological therapies

## Learning disability



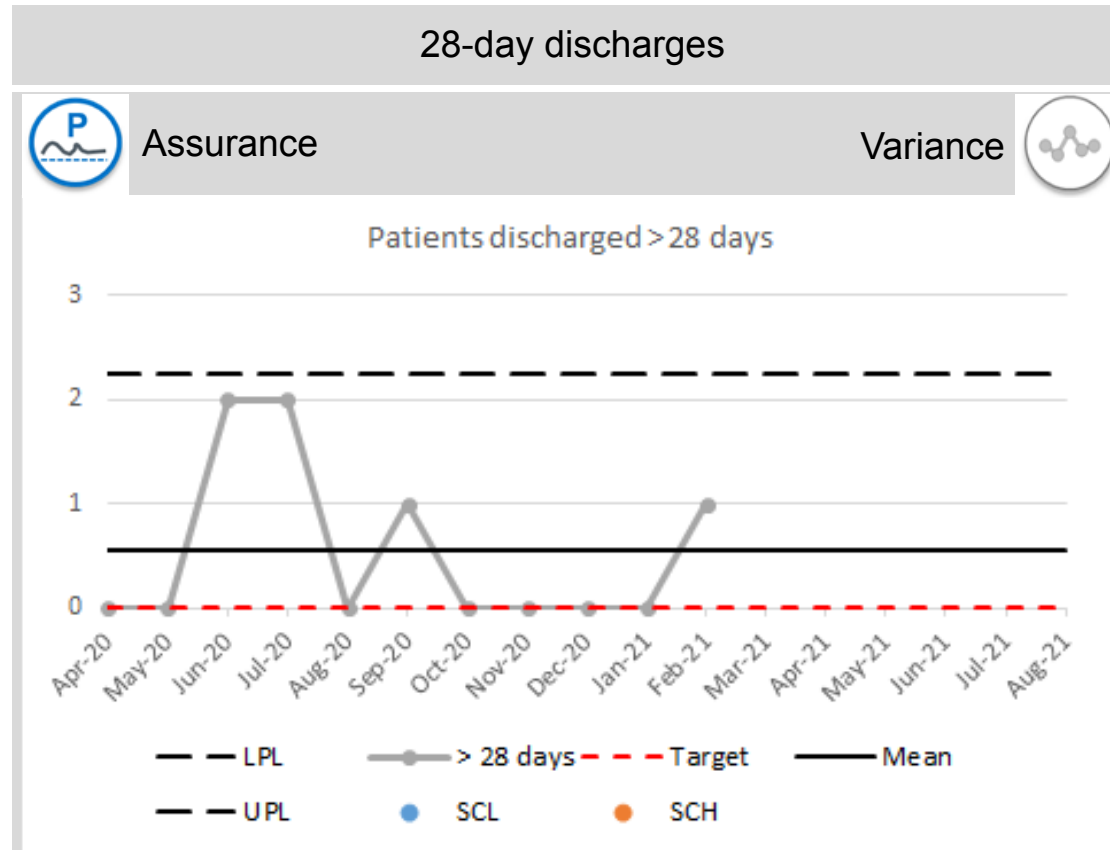
Target: waiting >13 weeks:	0
Latest month:	173
Variation:	Concerning position



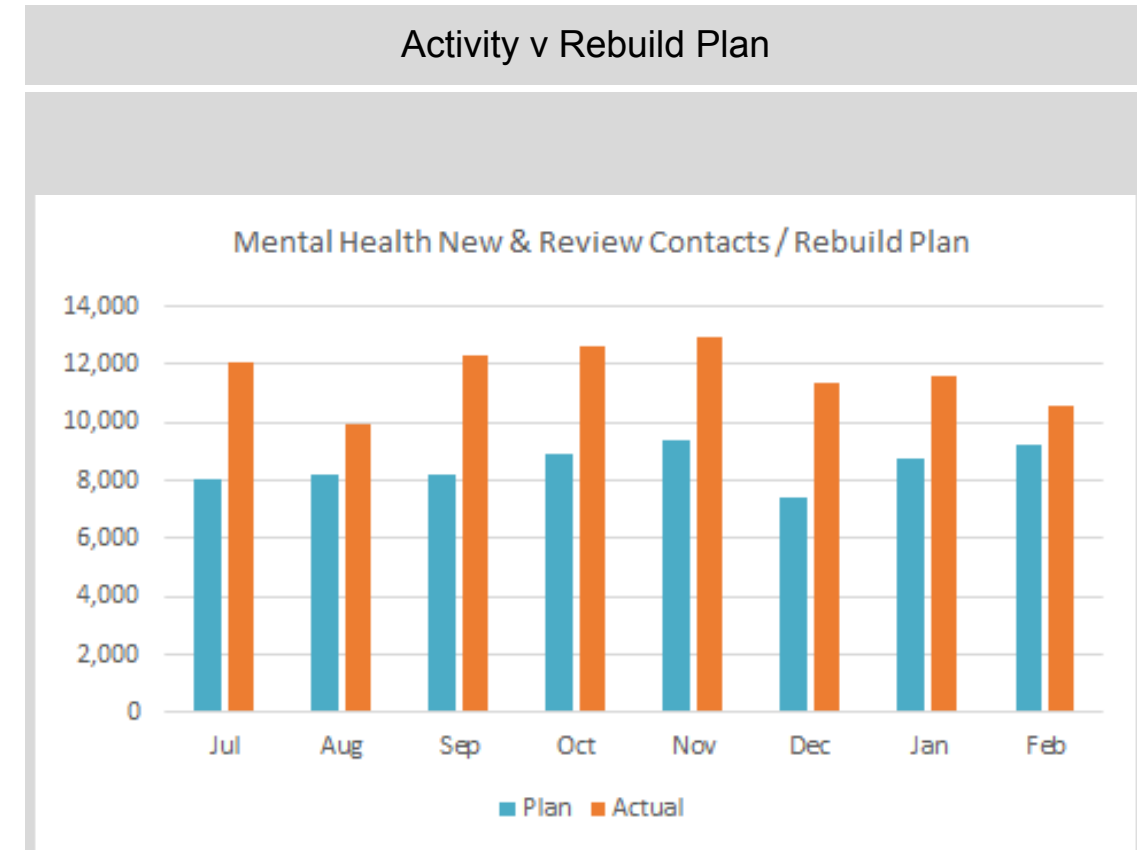
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

# Mental health and learning disability

## Learning disability



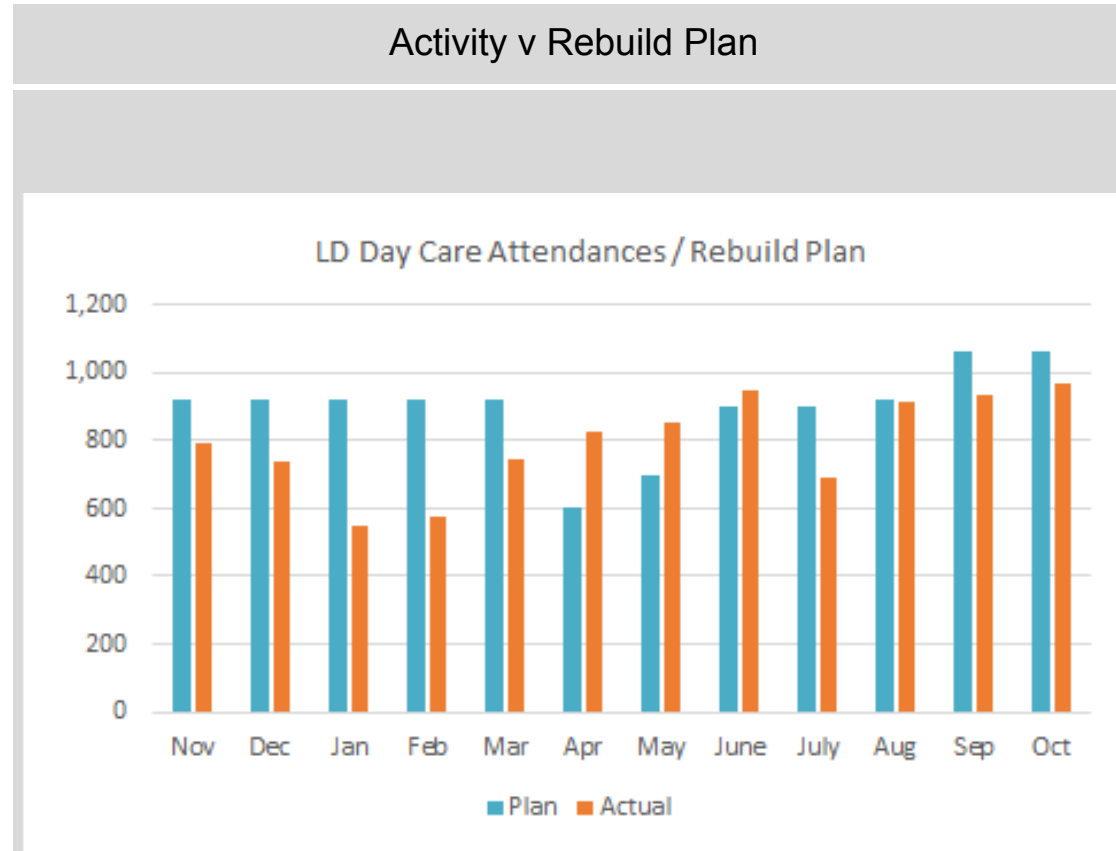
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






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

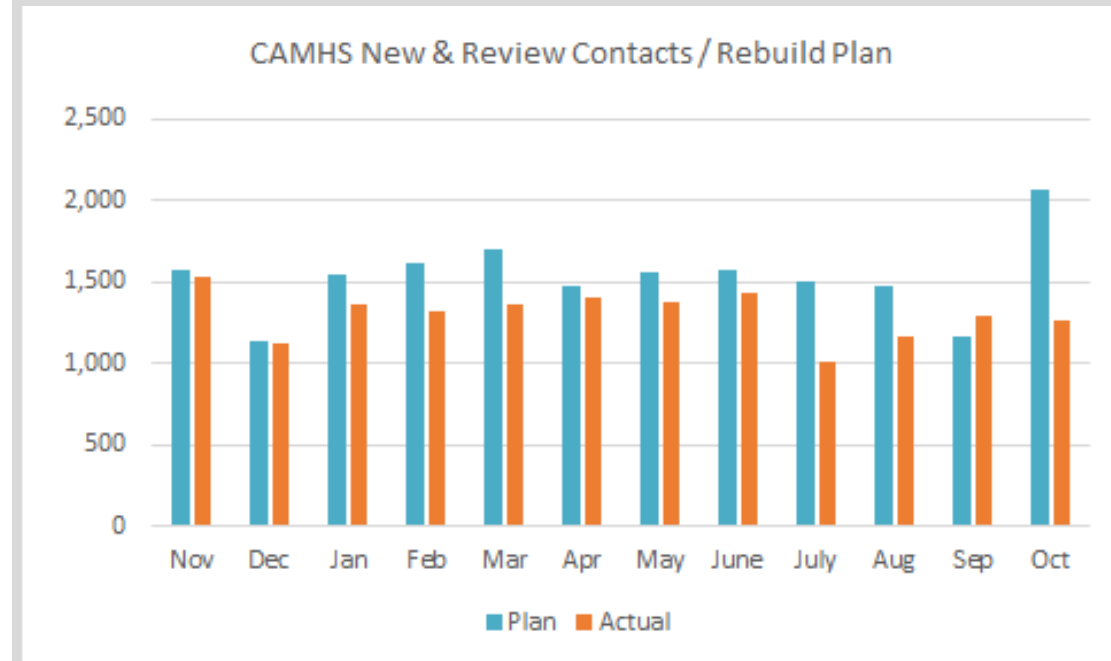
# Mental health and learning disability

## Learning disability - Day Care



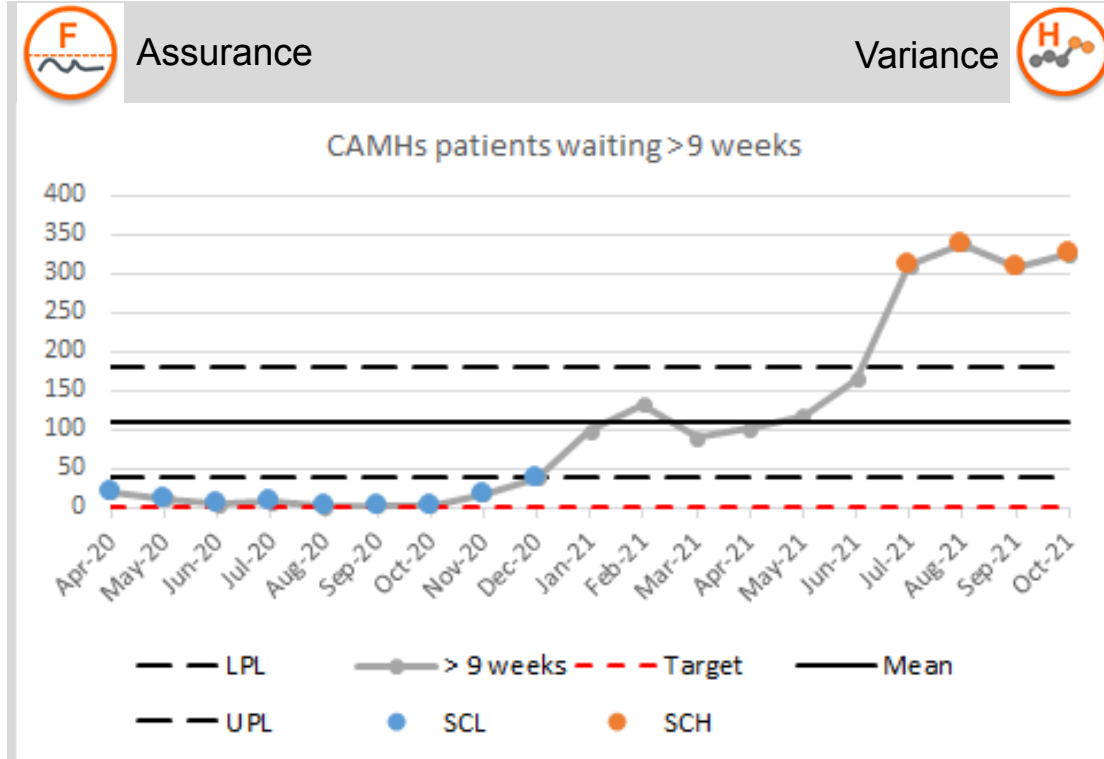
	Activity for previous 12 months:	9,530
	Rebuild plan for previous 12 months:	10,778
	% delivery to date:	88%

### Activity v Rebuild Plan



	Activity for previous 12 months:	15,624
	Rebuild plan for previous 12 months:	18,379
	% delivery to date:	85%

### 9-week waits



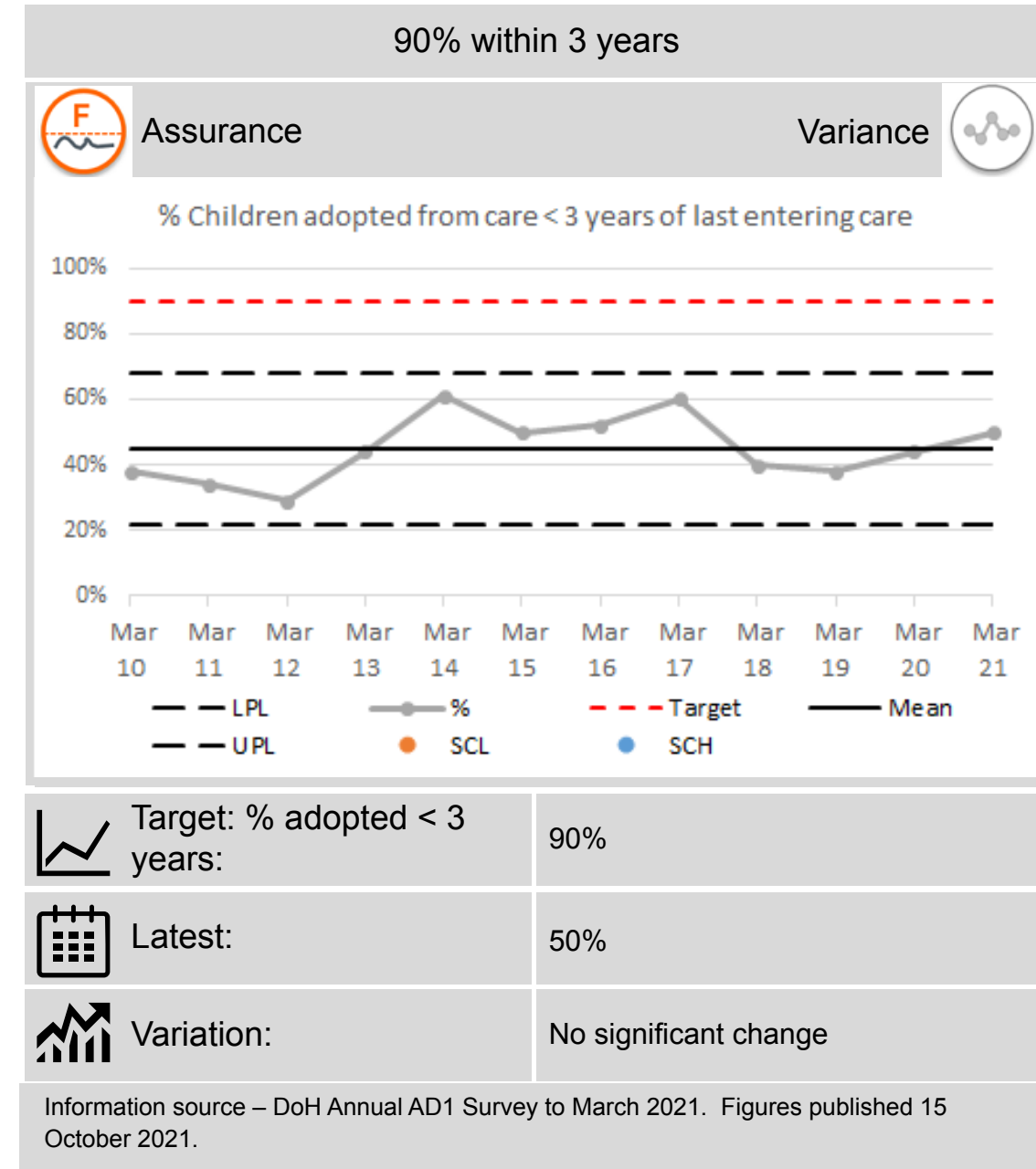
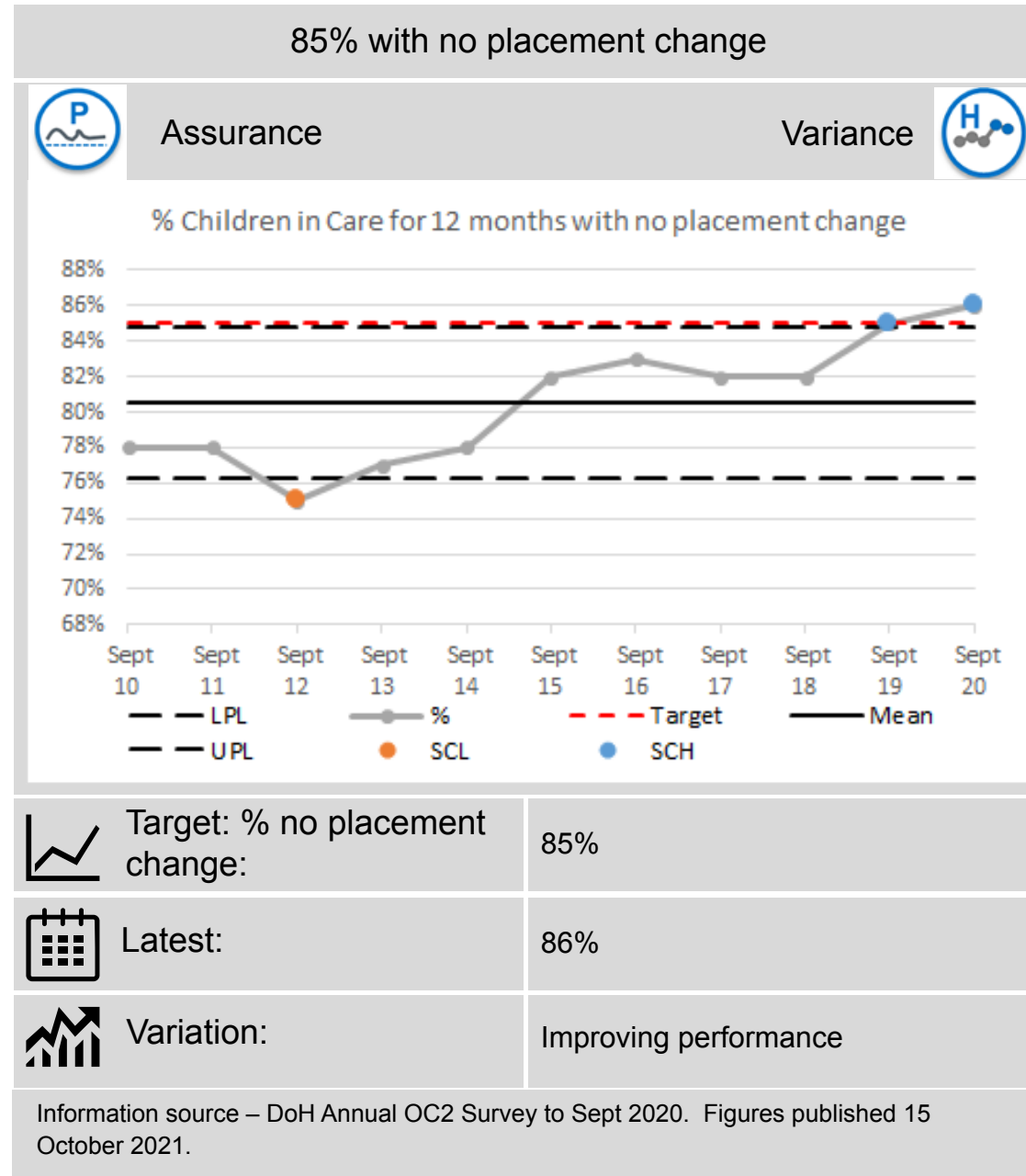
	Target: waiting >9 weeks:	0
	Latest month:	324
	Variation:	Concerning position, 4 consecutive points above the UPL



# Children's services

## Placement change

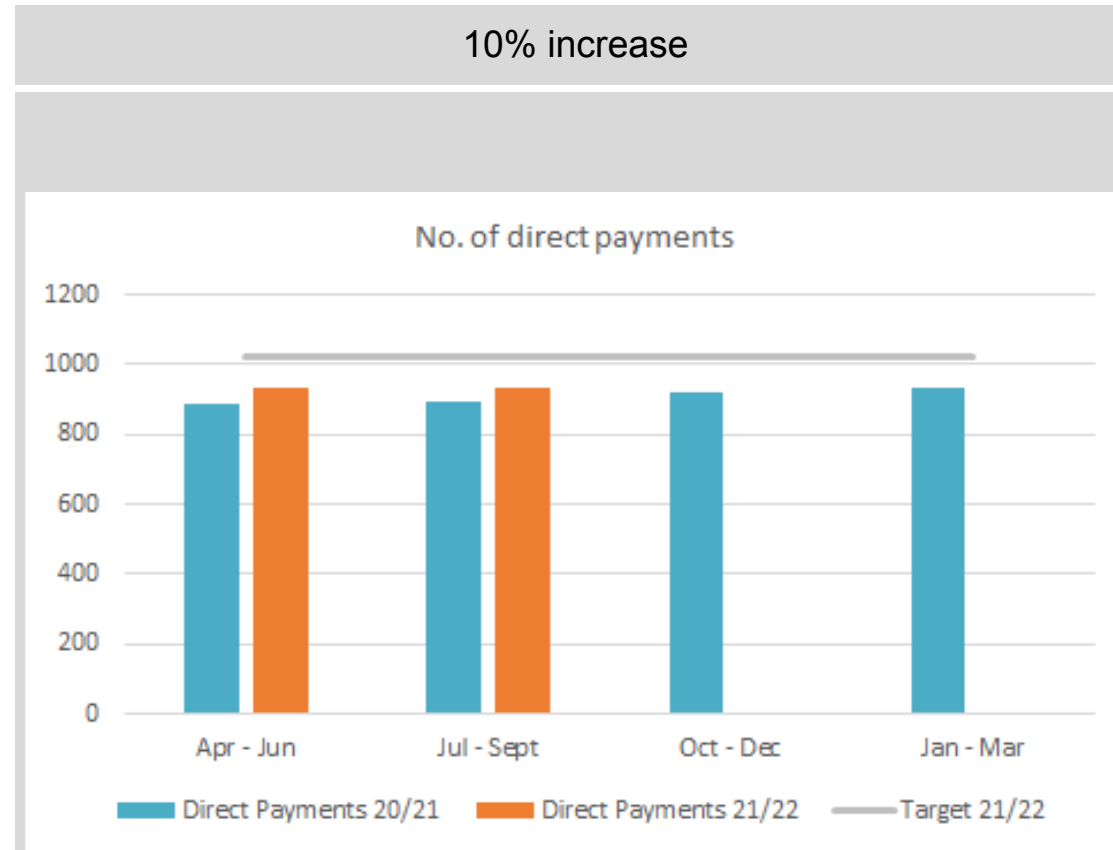
## Adoption






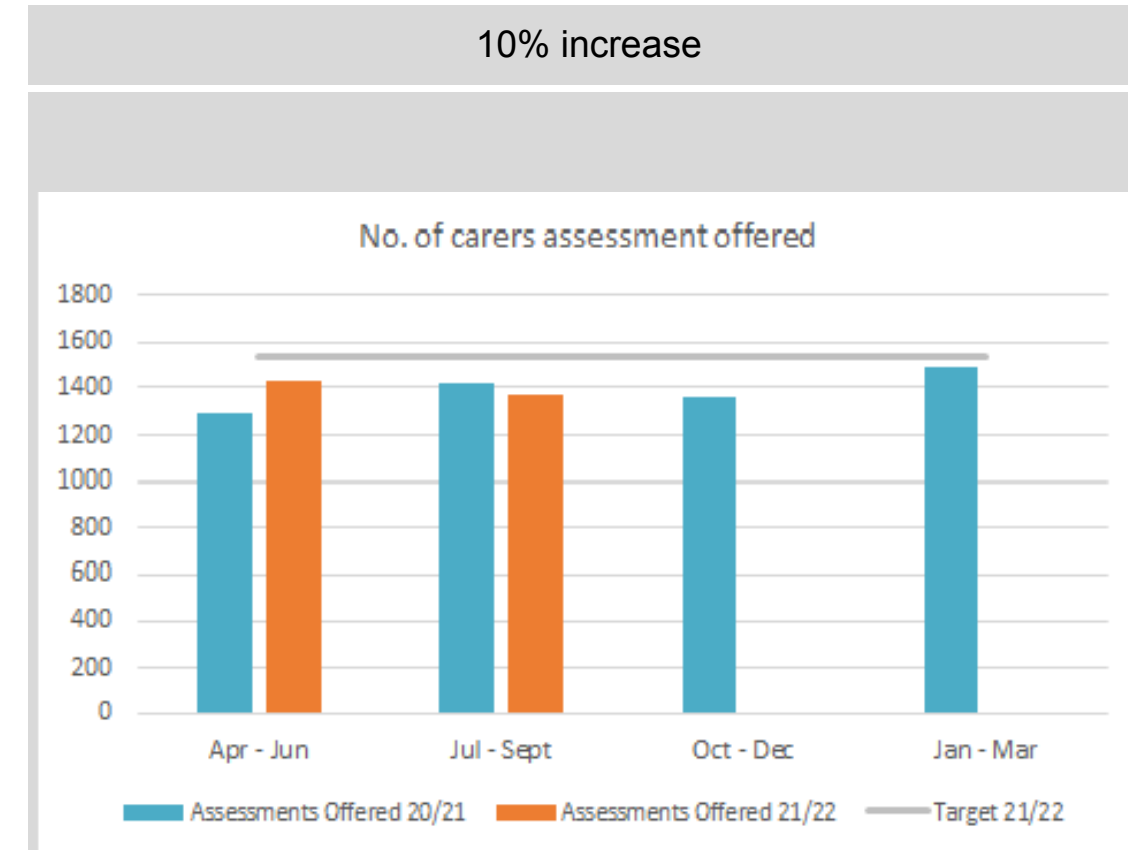
# Community Services




## Direct payments

## Carers' assessments



	Target: direct payments:	1,025
	Latest quarter:	936
	% delivery:	92%



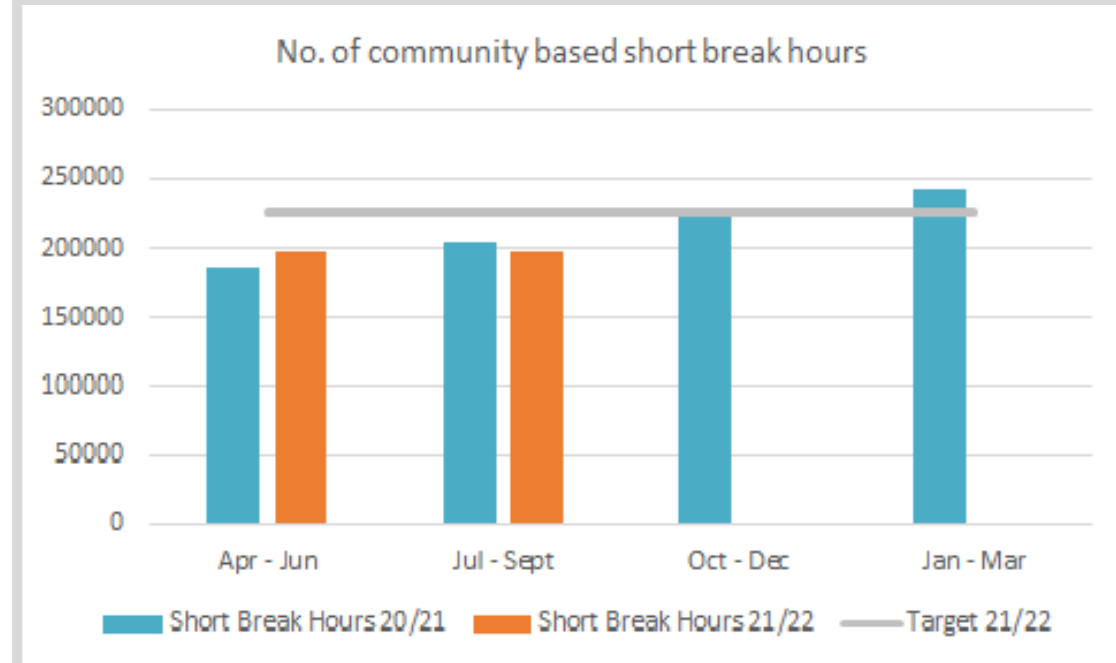
	Target: carers' assessments:	1,531
	Latest quarter:	1,370
	% delivery:	92%

# Community Services

## Short breaks

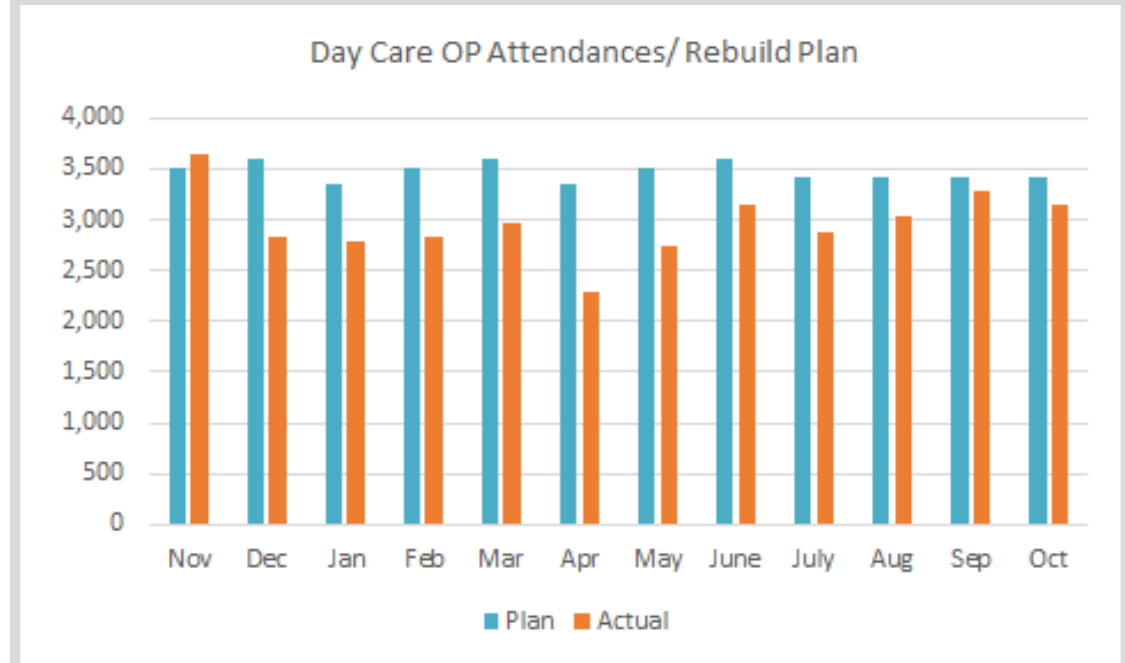
## Day Care

### 5% increase



Target: short breaks	225,161
Latest quarter:	196,988
% delivery:	87%

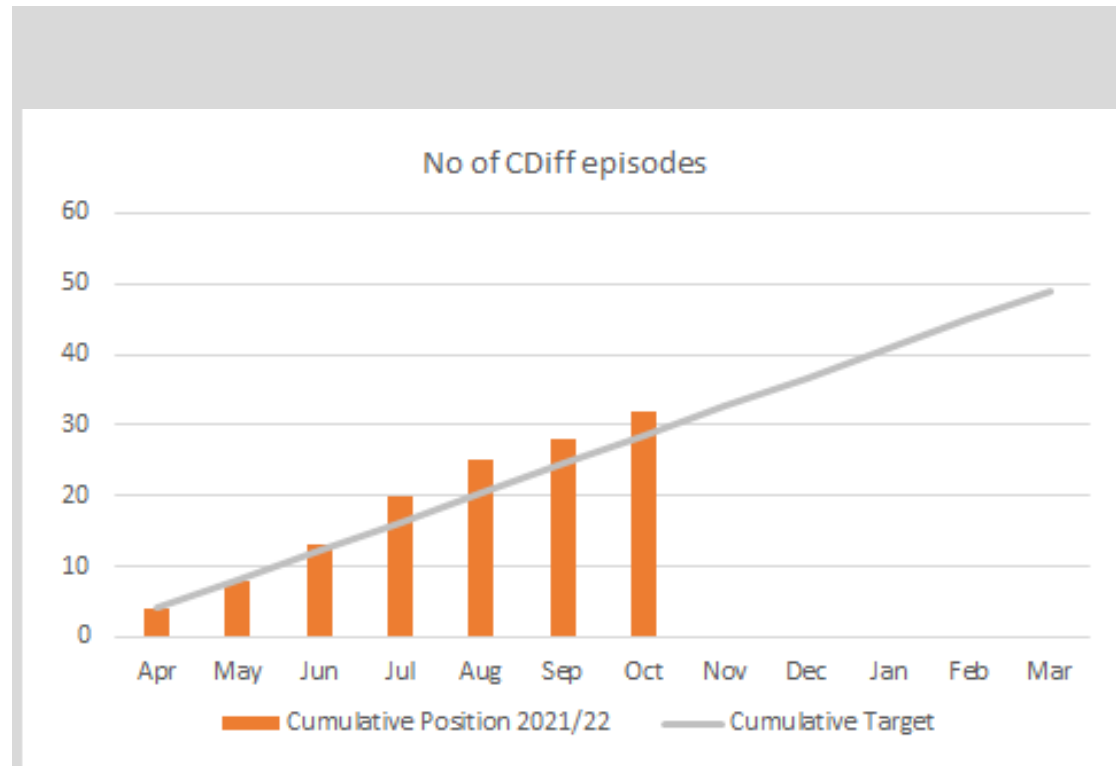
### Activity v Rebuild Plan






Activity for previous 12 months:	35,532
Rebuild plan for previous 12 months:	41,670
% delivery to date:	85%

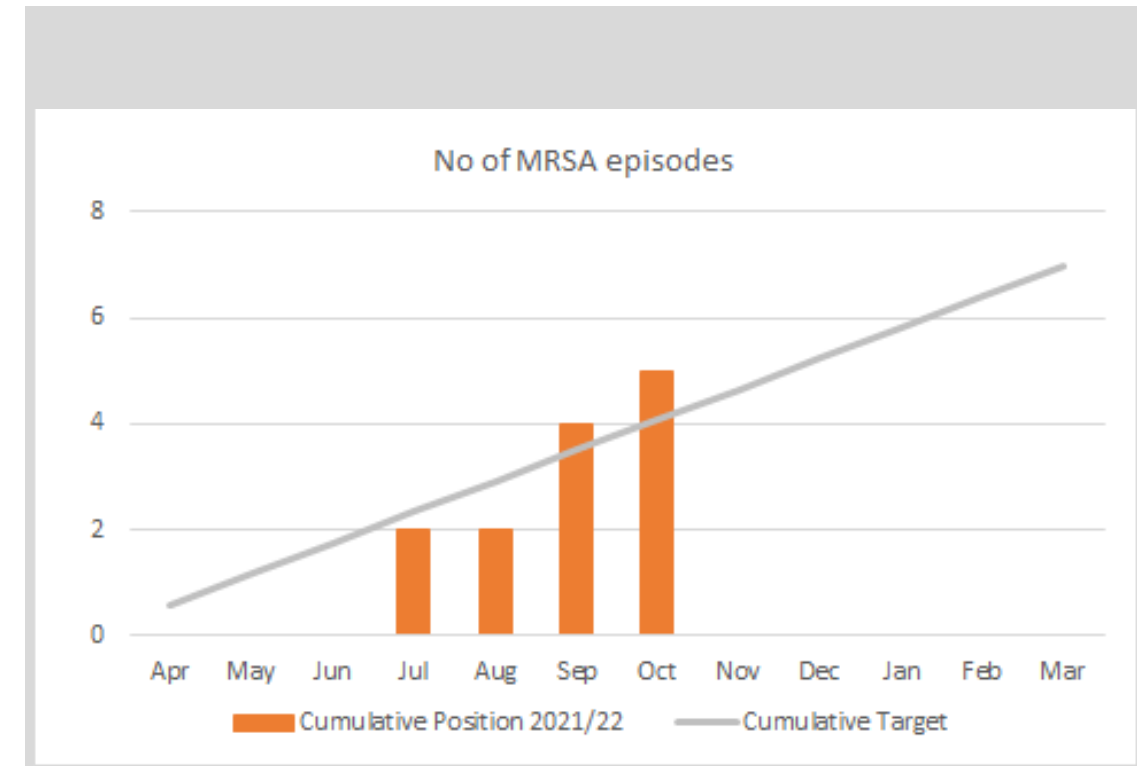
# MRSA

## No. of episodes

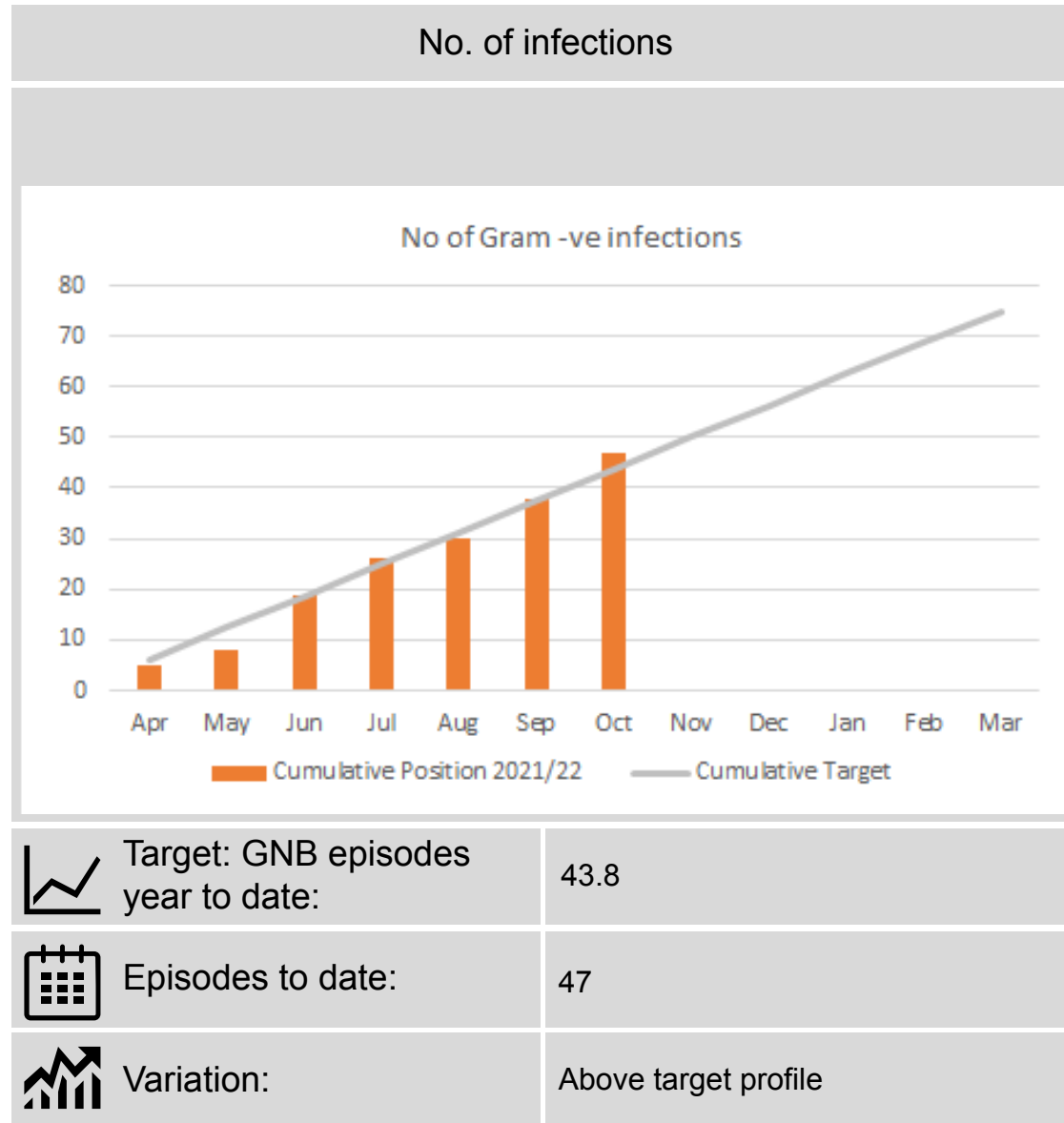


 Target: CDiff episodes year to date:	28.6
 Episodes to date:	32
 Variation:	Above target profile

## No. of episodes

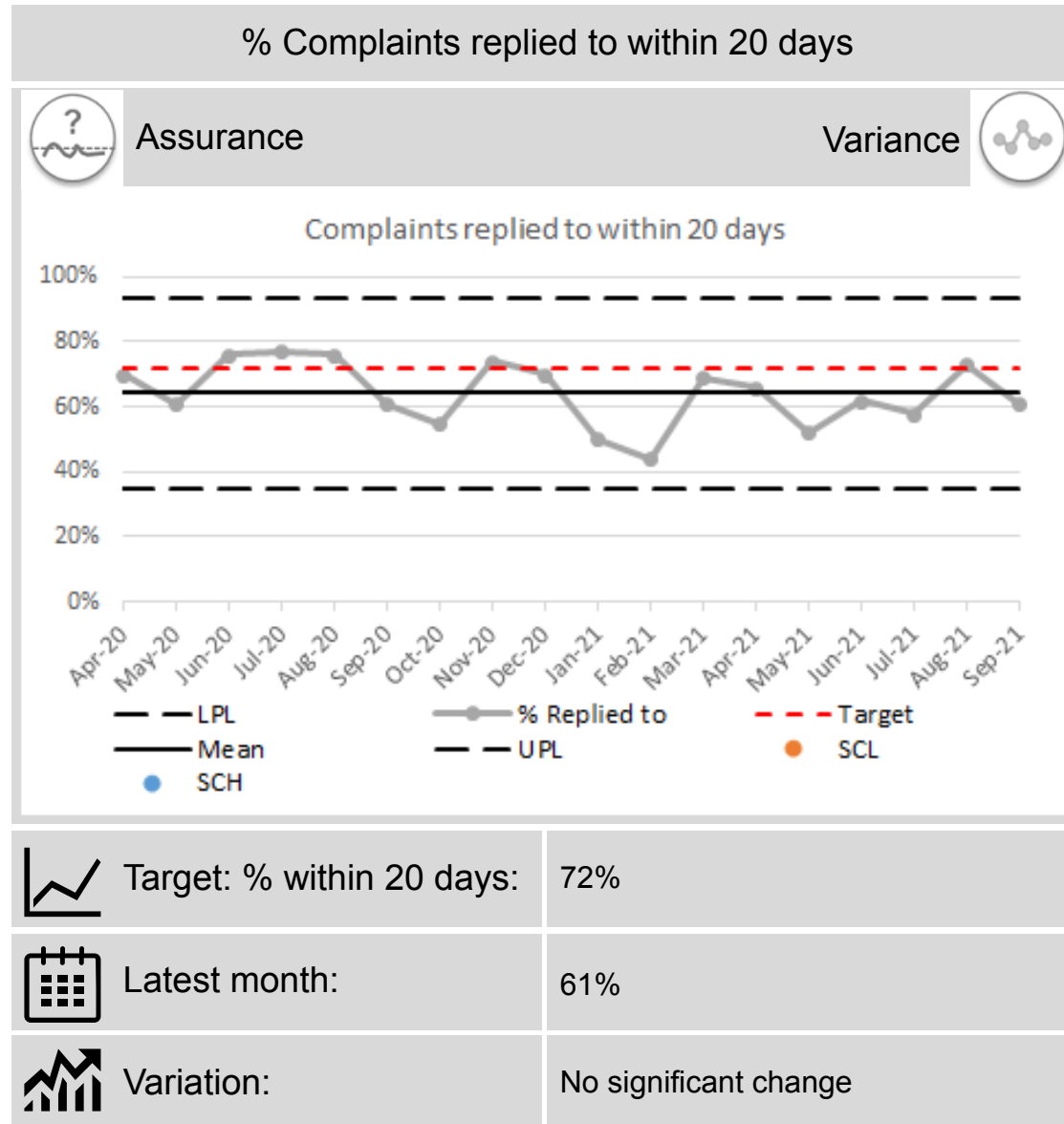


 Target: MRSA episodes year to date:	4.1
 Episodes to date:	5
 Variation:	Above target profile

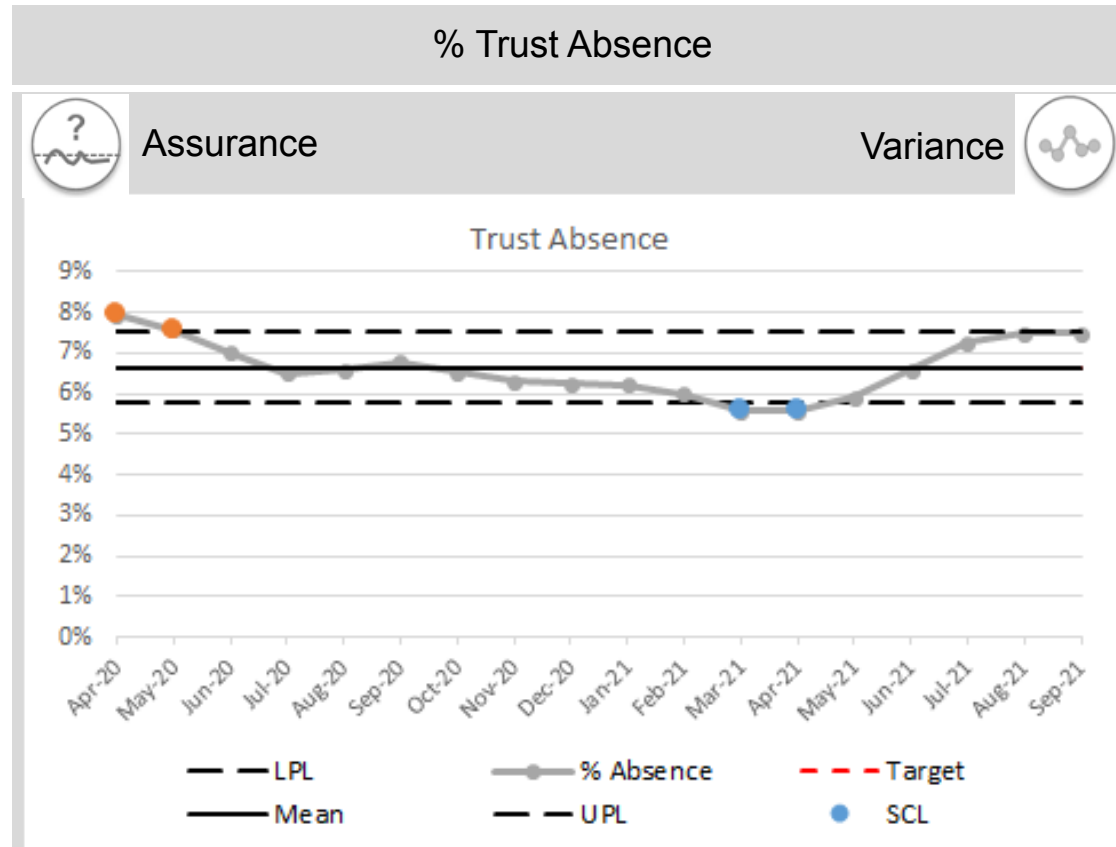





# Service User Experience

## Complaints



# Workforce Absence



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