

Trust Board Performance Report December 2021

Prepared and issued by
Strategic Development and Business Services 21 January 2022

Contents

Executive Summary	3	Service User Experience	46
Summary Dashboard	6	Workforce	47
Elective care	8		
Cancer care	19		
Unscheduled care	22		
Mental health and learning disability	35		
Children's services	40		
Community services	42		
HCAIs	44		

Elective care

Outpatient referrals and activity in December both decreased on November levels. Activity in December for outpatients comprised 72% of funded SBA with virtual consultations continuing to be a feature in many specialities.

Outpatient waits improved slightly to the end of November position with 29,700 patients waiting over 52 weeks at the end of December, out of a total of 58,031 patients waiting.

Inpatient and daycase activity delivered during the month of December was 56% of SBA. The number of long waits remained similar to the end of November with 5,176 patients waiting longer than 52 weeks, out of a total of 8,464 patients waiting.

Diagnostic capacity continues to be a challenge with 47% of patients waiting more than 9 weeks for a diagnostic appointment at the end of December. There are 4,773 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position at the end of December remained similar to that at the end of November with 3,168 patients waiting over 26 weeks, out of a total of 5,395 waiting for an Endoscopy procedure at the end of December.

AHP activity reduced in December when compared to that delivered in November. 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 when compared to the end of November position with 8,888 waiting over 13 weeks at the end of December, out of a total of 17,336.

Cancer care

Whilst red flag referrals from Primary care significantly increased in the first quarter, referral numbers since July 2021 have largely matched that of referrals in 2019, with referrals in November and December increasing slightly on both previous years.

Breast cancer 14 day performance remained similar in December with 14% 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 be a contributing factor. Performance against the 31-day target was 89% in December, with performance against the 62-day target improving to 37% in December. 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 December 2021 increased in both Antrim and Causeway hospitals when compared to November 2021. On both sites, ED attendances during December 2021 were below pre COVID levels in December 2019.

4-hour performance during December at Antrim deteriorated to 49% with Causeway performance remaining similar to that of November with 61% achieved in December. The number of 12-hour waits continues to be a challenge on both sites with the position at Antrim for December increasing to 959 patients waiting longer than 12 hours. In contrast, the 12-hour wait position at Causeway has continued to improve, to 210 patients waiting longer than 12 hours in December.

Ambulance turnaround within one hour decreased slightly to 64% for Antrim in December whilst Causeway had 68%, which is a slight improvement on November performance.

Complex discharges within 48 hours decreased in Antrim (to 79%) in December, whilst non-complex discharge performance remained the same as November with 91%. Complex discharge performance at Causeway site also reduced in December (to 68%) within 48 hours with a similar position in non-complex discharges (87%), to last month.

In December, Antrim did not achieve the stroke thrombolysis standard, achieving 8%, whilst Causeway did, with 17% (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 9490 attendances. This is dependent on service users continuing to accept places in day centres due to the easing of restrictions.

Children's Services

The number of patients waiting over 9 weeks improved at the end of December to 258, out of a total of 602 patients waiting. The CAMHS service continues to rebuild and 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 decreased in December and remain below planned rebuild numbers.

HCAIs

There were 4 CDiff cases recorded in December. Cumulatively this brings the CDiff total to 43 for 2021/22 so far, which is above the target profile of 36.7. There were no MRSA episodes in December, however the Trust remains above the target profile for the year (5.2) with 6 cases.

There were a further 9 gram negative infections in December bringing the cumulative total of GNB cases so far this year to 65, which means the Trust remains above the target profile for the year of 56.3.

Performance Summary Dashboard (i)

December 2021

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	16%	
	OP 52-week waits	29,700	
	OP Cancellations	900	
	IPDC 13-week waits	15%	
	IPDC 52-week waits	5,176	
	Diagnostic 9-week	53%	
	Diagnostic 26-week	4,773	
	DRTT (urgent)	68%	
	Diagnostic Endoscopy 9-week	24%	
	Diagnostic Endoscopy 26-week	3,168	
	AHP 13-week wait	8,888	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	14%	
	31-day	89%	
	62-day	37%	
Unscheduled care	Triage to treatment	ANT 62%	
		CAU 77%	
	4-hour performance	ANT 49%	
		CAU 60%	
	12-hour waits	ANT 959	
		CAU 210	
	Complex discharges	ANT 79%	
		CAU 68%	
Non-complex discharges	ANT 91%		
	CAU 87%		
Stroke Thrombolysis	ANT 8%		
	CAU 17%		
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	258	
	Placement change	86% (Sep20)	
	Adoption	50% (Mar21)	
HCAIs	CDiff	4	
	MRSA	0	
	Gram -ve	9	
Service User Experience	Complaints replied to within 20 days	67% (Nov)	
Workforce	Absence rate	7.52% (Nov)	

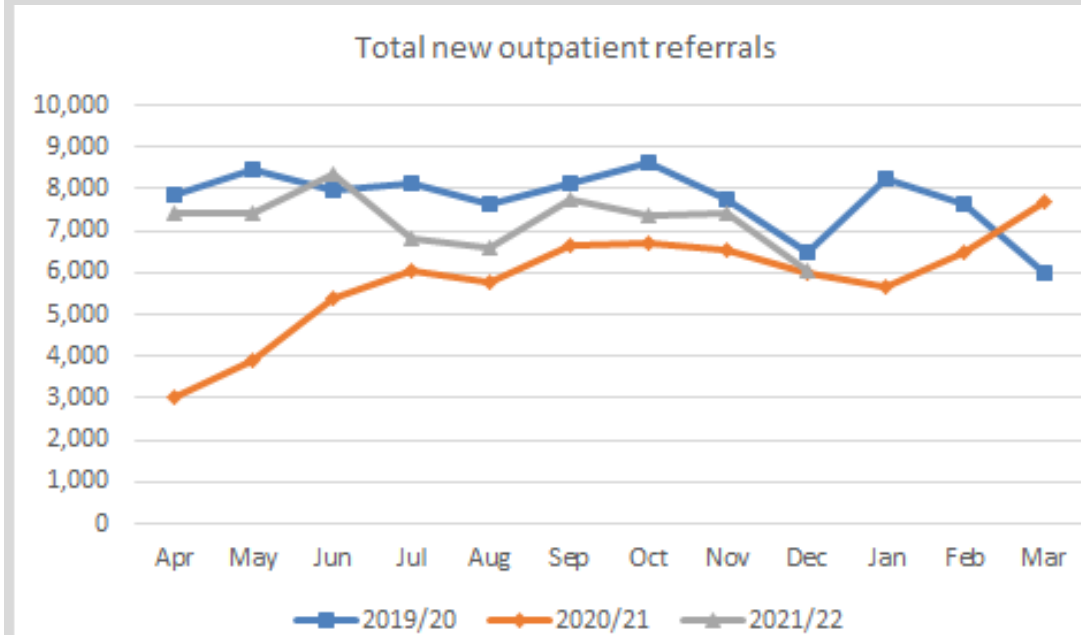
Icon Key:


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

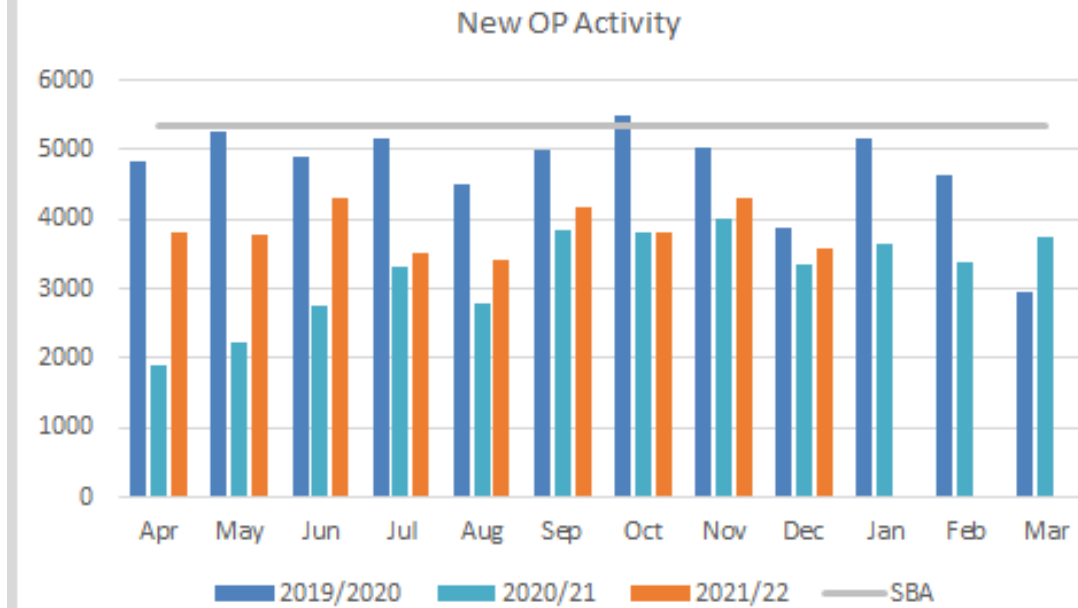



 Referrals this year: 65,235

 Previous year to date: 50,043


 % Change: 30% increase

Activity v SBA



 Activity this fiscal year: 34,663

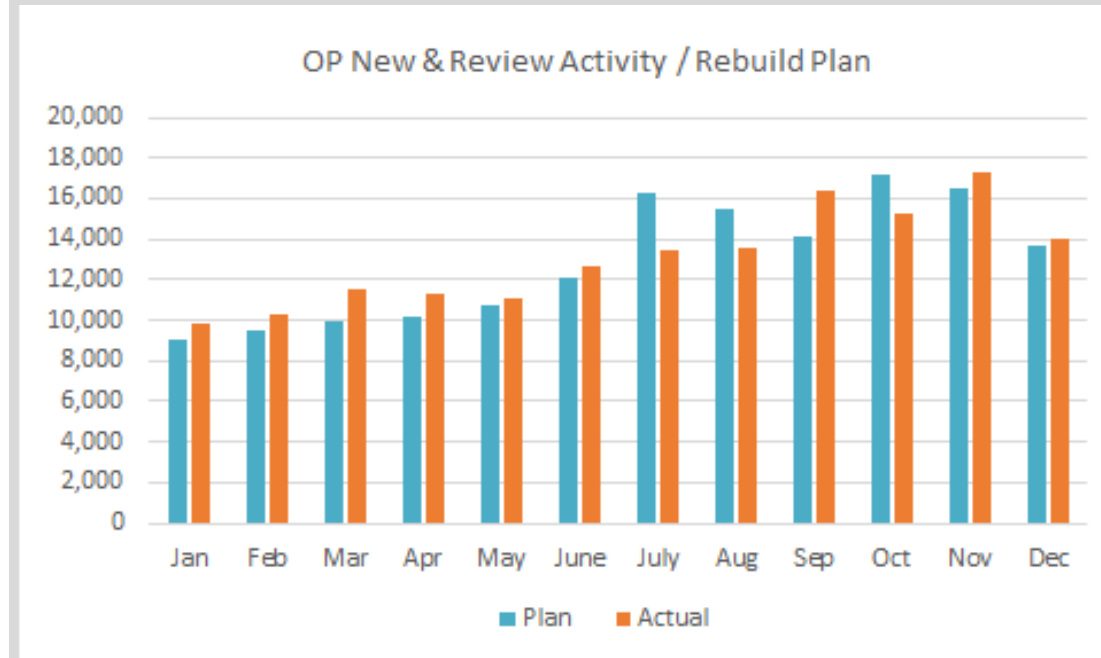
 SBA to date this year: 48,135

 % delivery to date: 72%

Elective Care

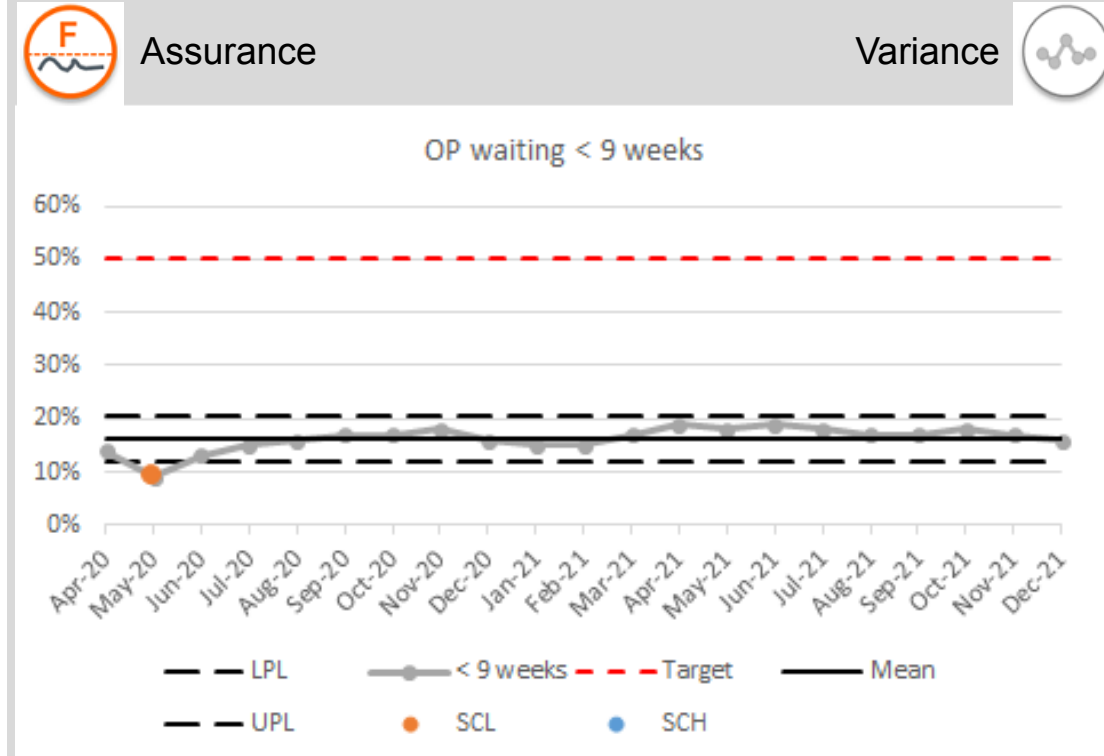
Outpatients

Activity v Rebuild Plan



	Activity for previous 12 months:	156,923
	Rebuild plan for previous 12 months:	154,872
	% delivery to date:	101%

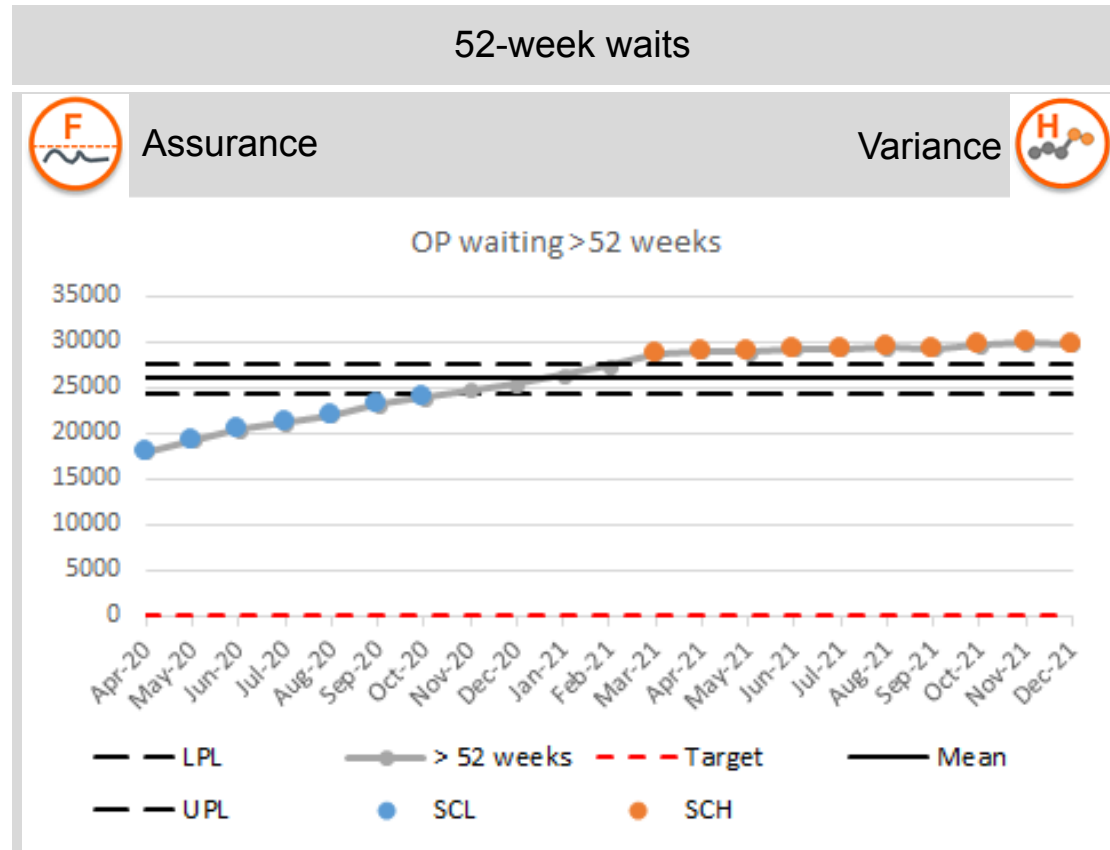
9-week waits



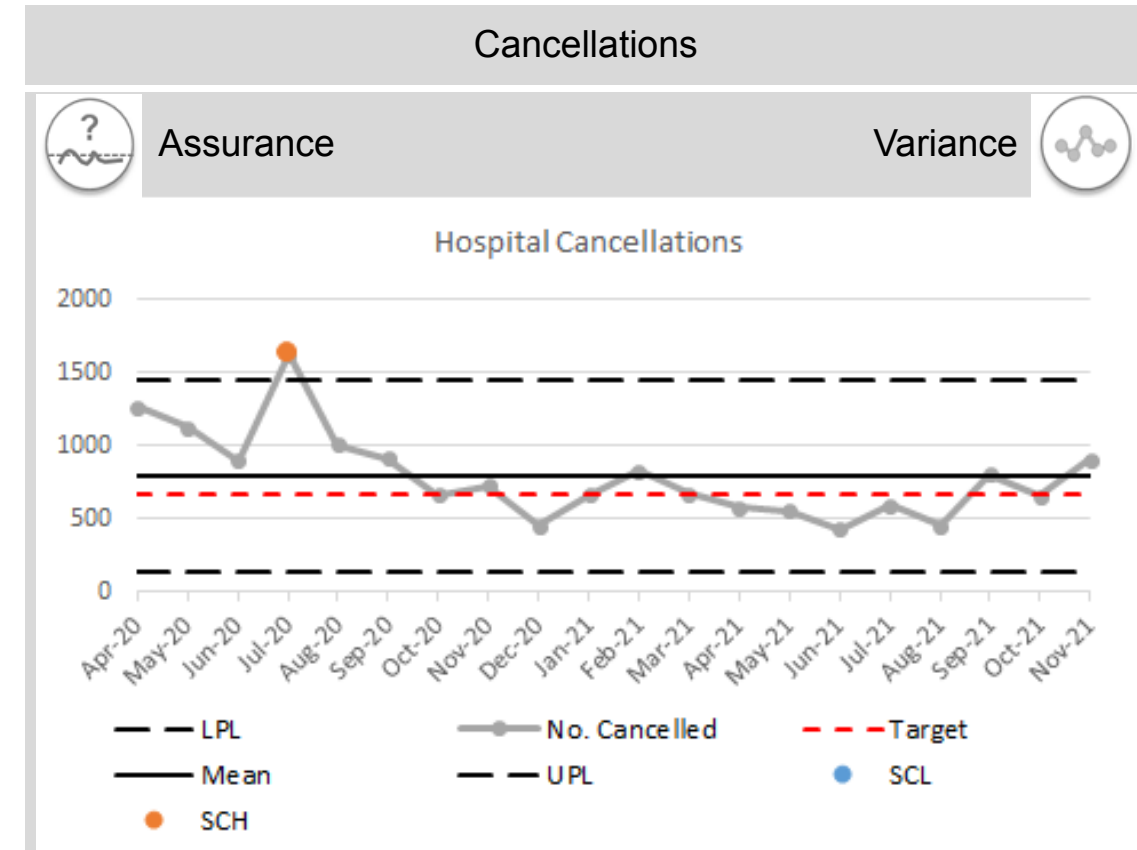
	Target: waiting <9 wks	50%
	Latest month:	16%
	Variation:	No significant change

Elective Care

Outpatients



	Target: waiting >52 wks	0
	Latest month:	29,700 (Total waits 58,031)
	Variation:	Concerning position

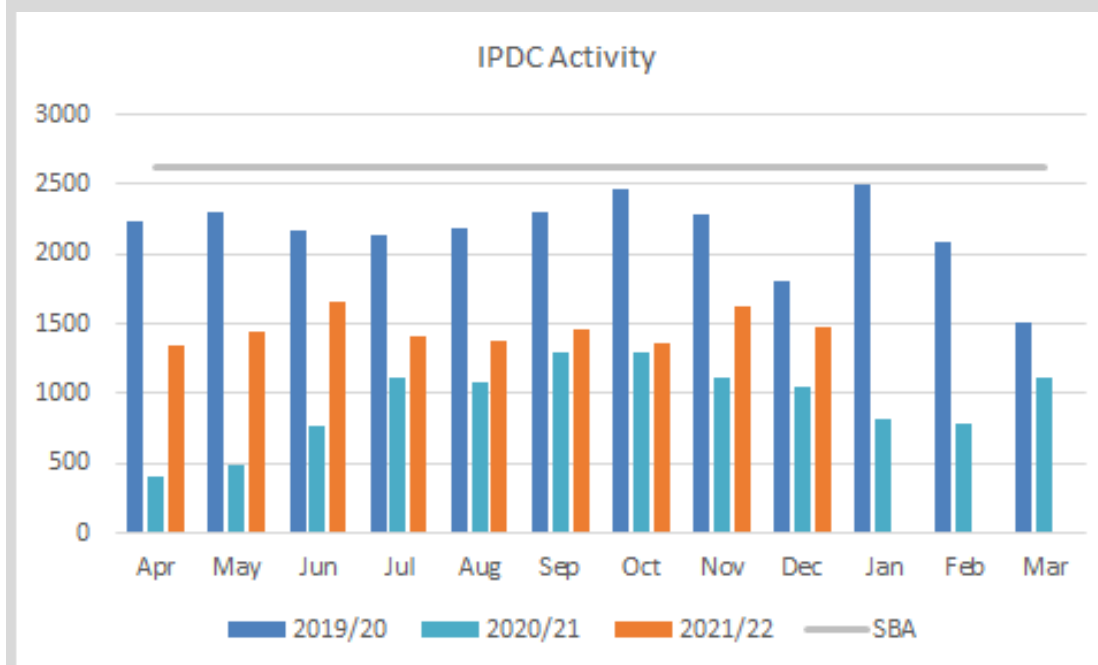


	Target: cancellations	666 (5% reduction)
	Latest month:	900
	Variation:	No significant change

Elective Care

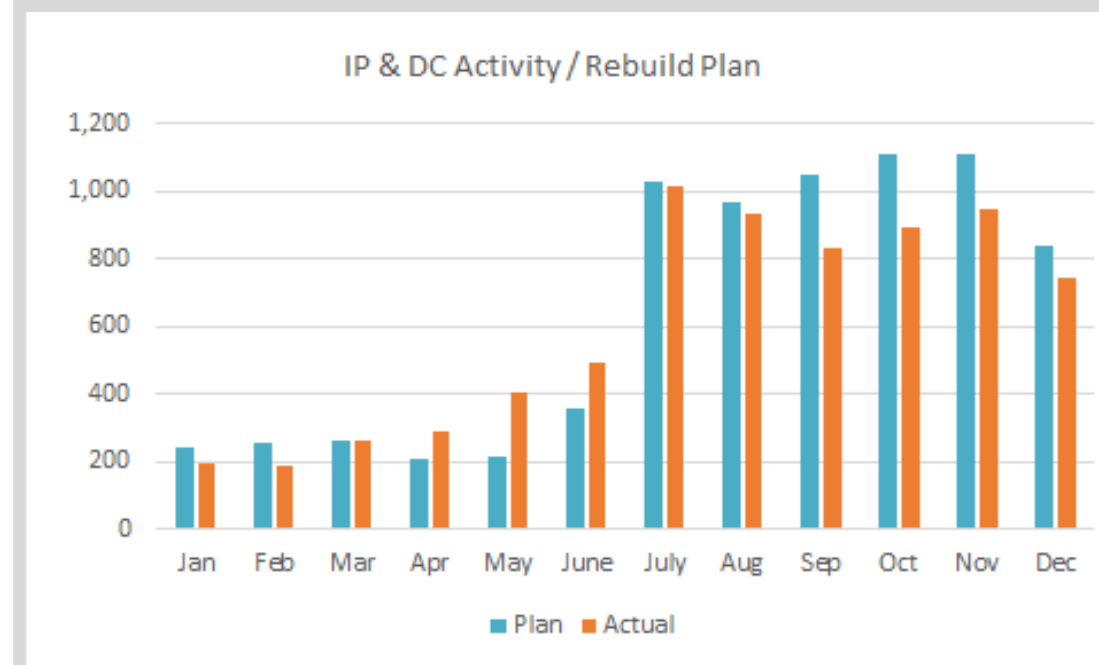
Inpatients and Daycases




Activity v SBA



 Activity this fiscal year:	13,151
 SBA to date this year:	23,582
 % delivery to date	56%

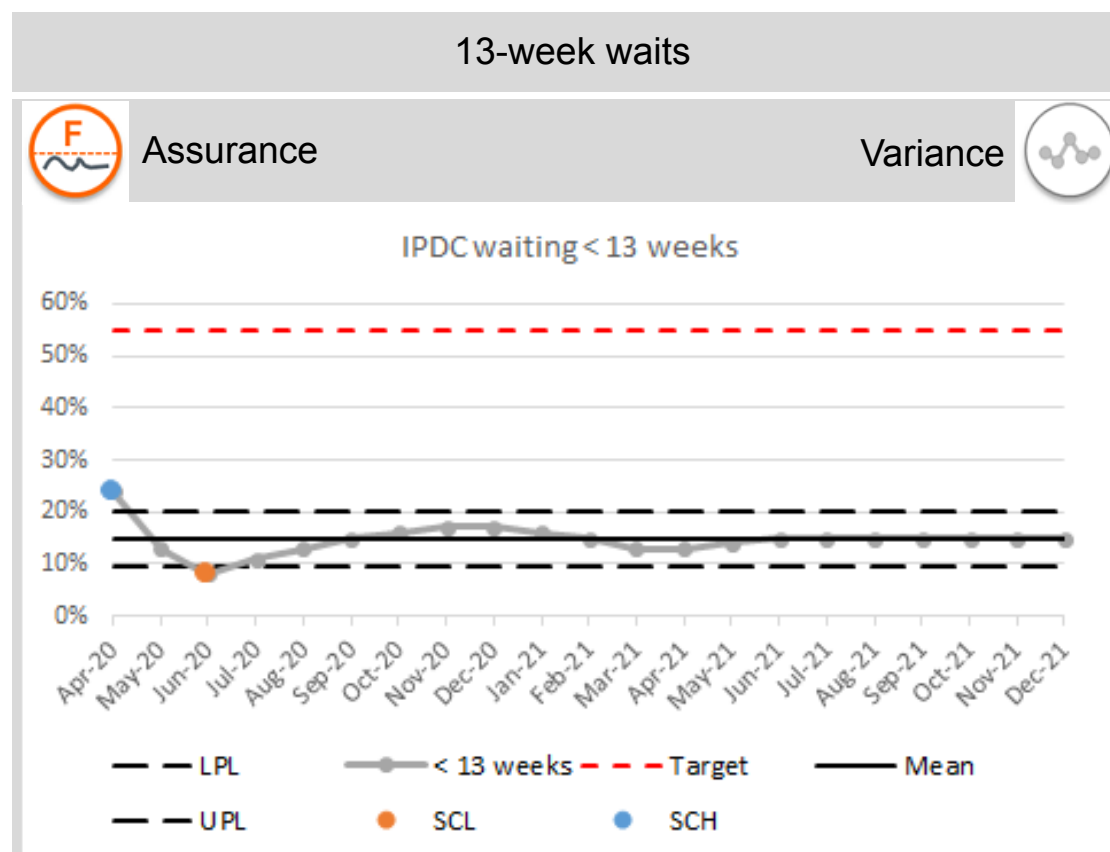
Activity v Rebuild Plan






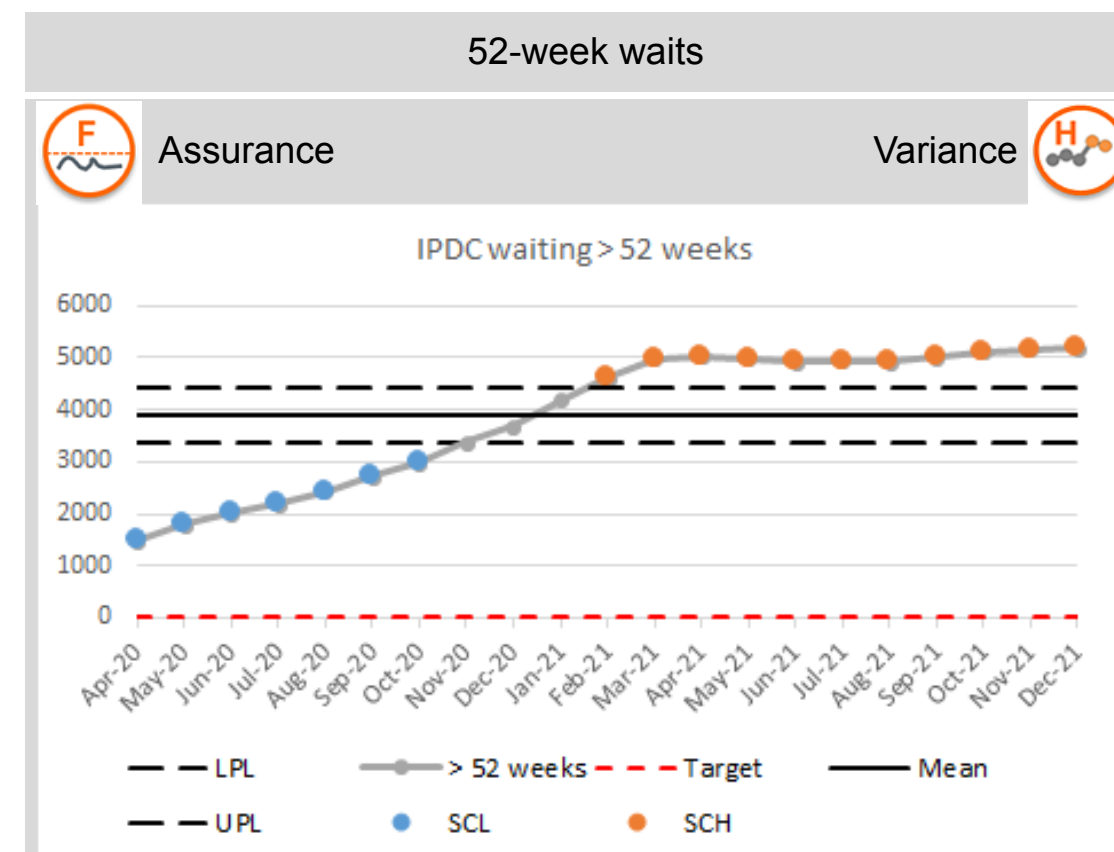
 Activity for previous 12 months:	7,173
 Rebuild plan for previous 12 months:	7,642
 % delivery to date:	94%




Elective Care

Inpatients and Daycases

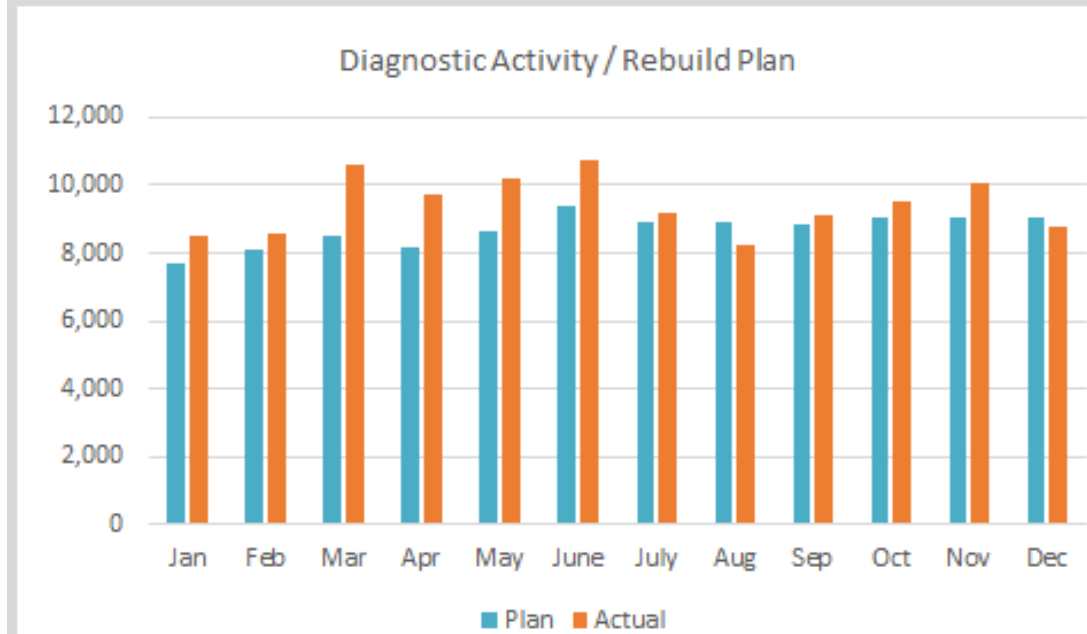


 Target: waiting <13 wks	55%
 Latest month:	15%
 Variation:	No significant change



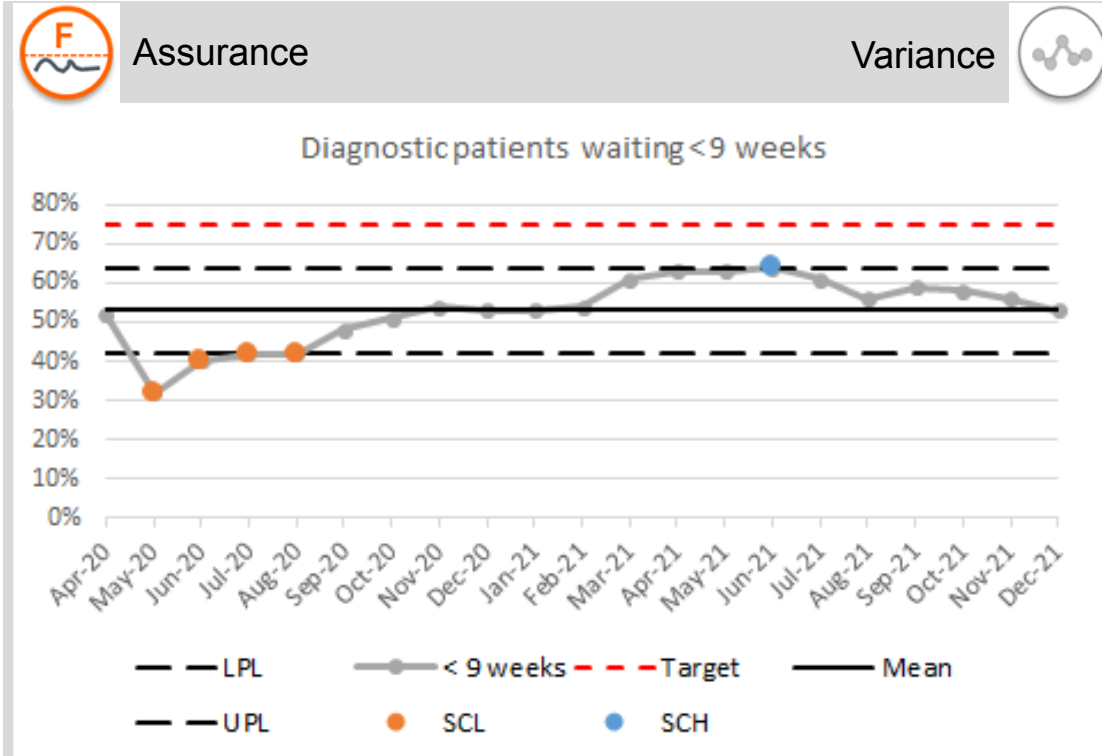
 Target: waiting >52 wks	0
 Latest month:	5,176 (Total waits 8,464)
 Variation:	Concerning position

Activity v Rebuild Plan



	Activity for previous 12 months:	113,332
	Rebuild plan for previous 12 months:	104,491
	% delivery to date:	108%

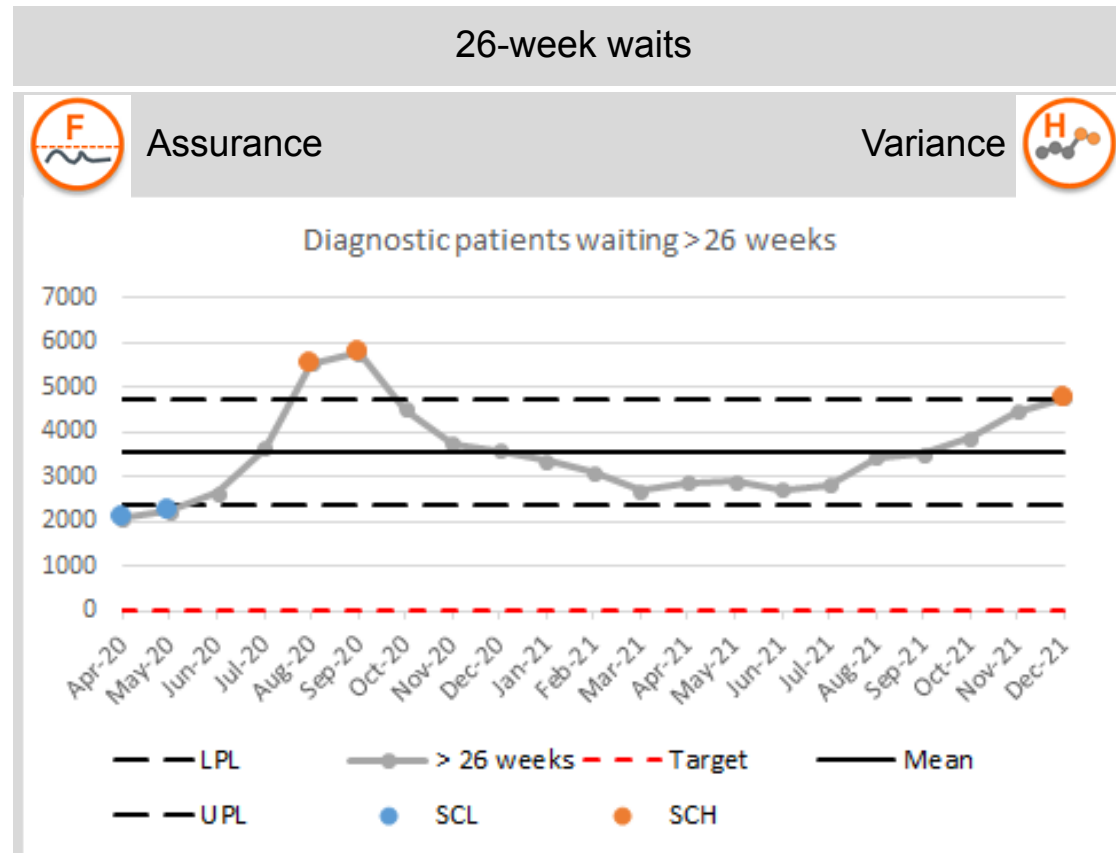
9-week waits



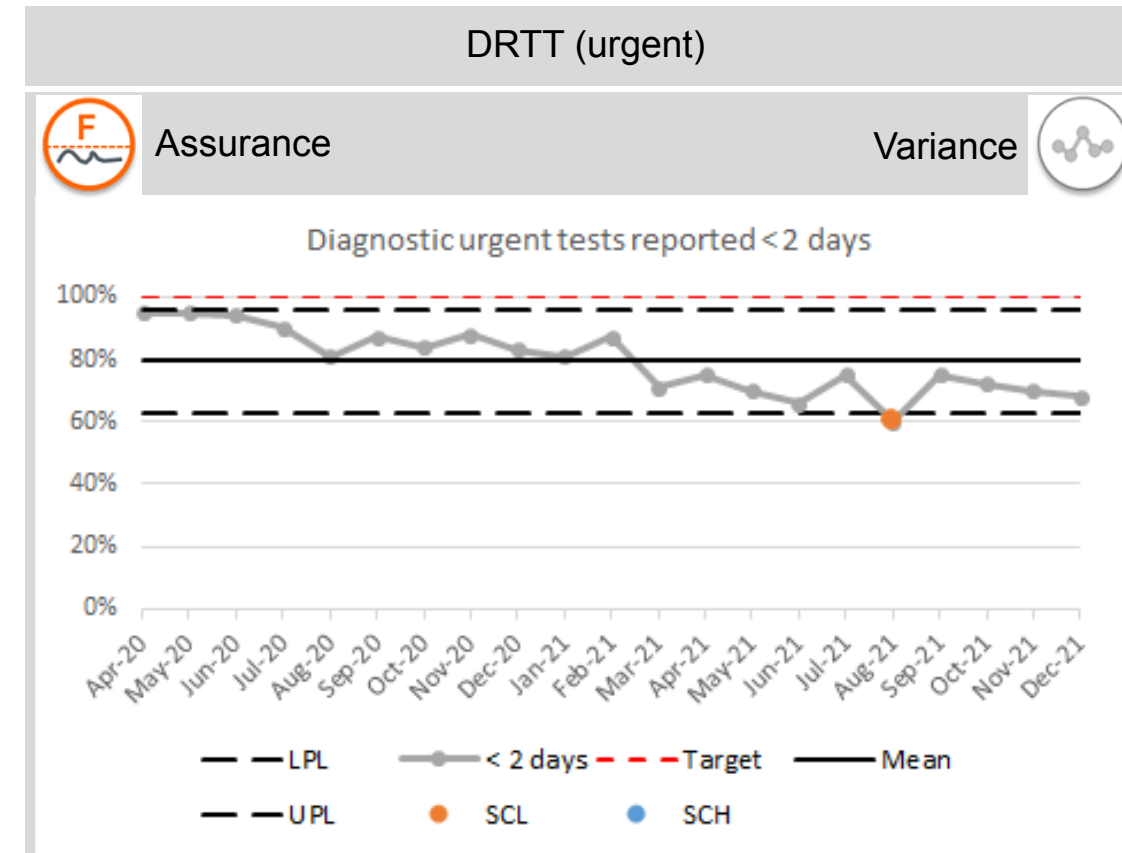
	Target: waiting <9 wks	75%
	Latest month:	53%
	Variation:	No significant change

Elective Care

Diagnostics



	Target: waiting >26 wks	0
	Latest month:	4,773
	Variation:	Concerning position, latest month above UPL

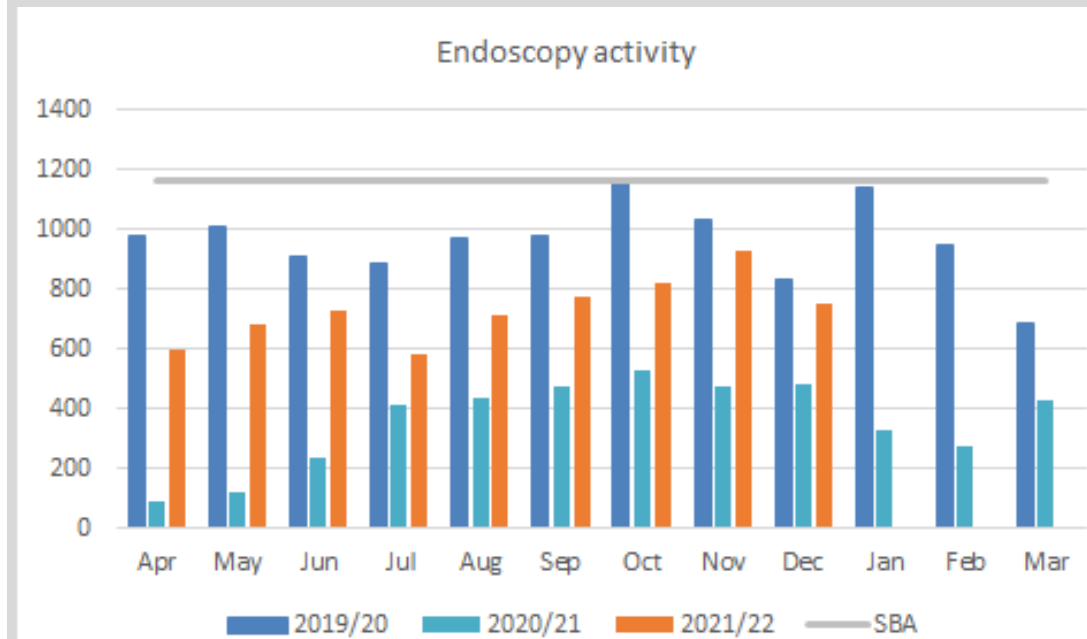



	Target: reported <2 days	100%
	Latest month:	68%
	Variation:	No significant change


Elective Care


Diagnostics - Endoscopy

Activity v SBA

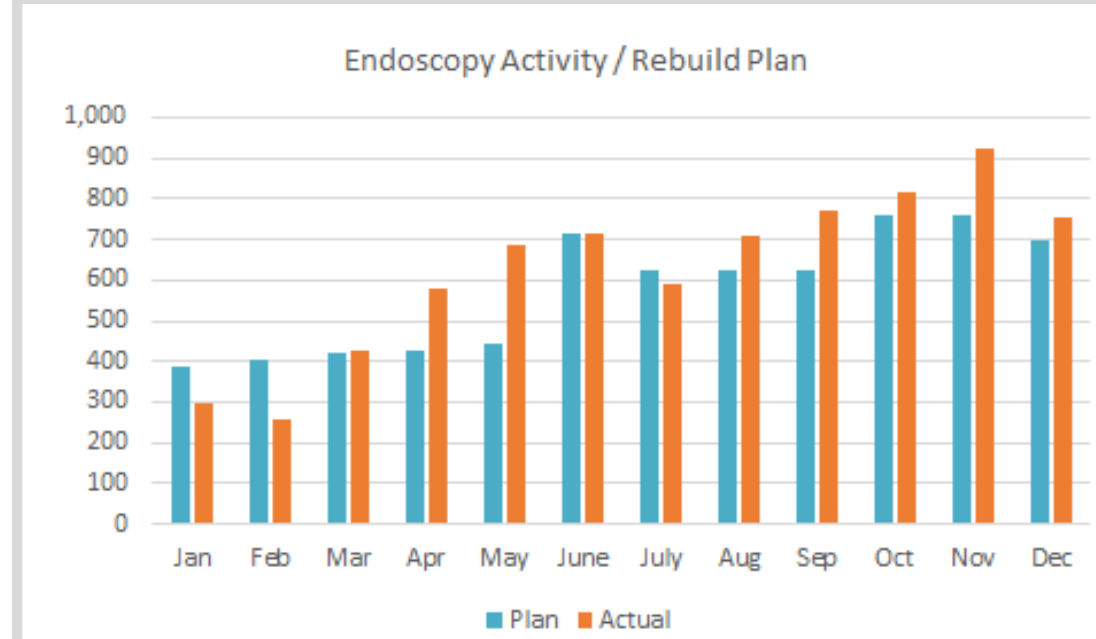



 Activity this fiscal year: 6,560


 SBA to date this year: 10,476


 % delivery to date: 63%

Activity v Rebuild Plan



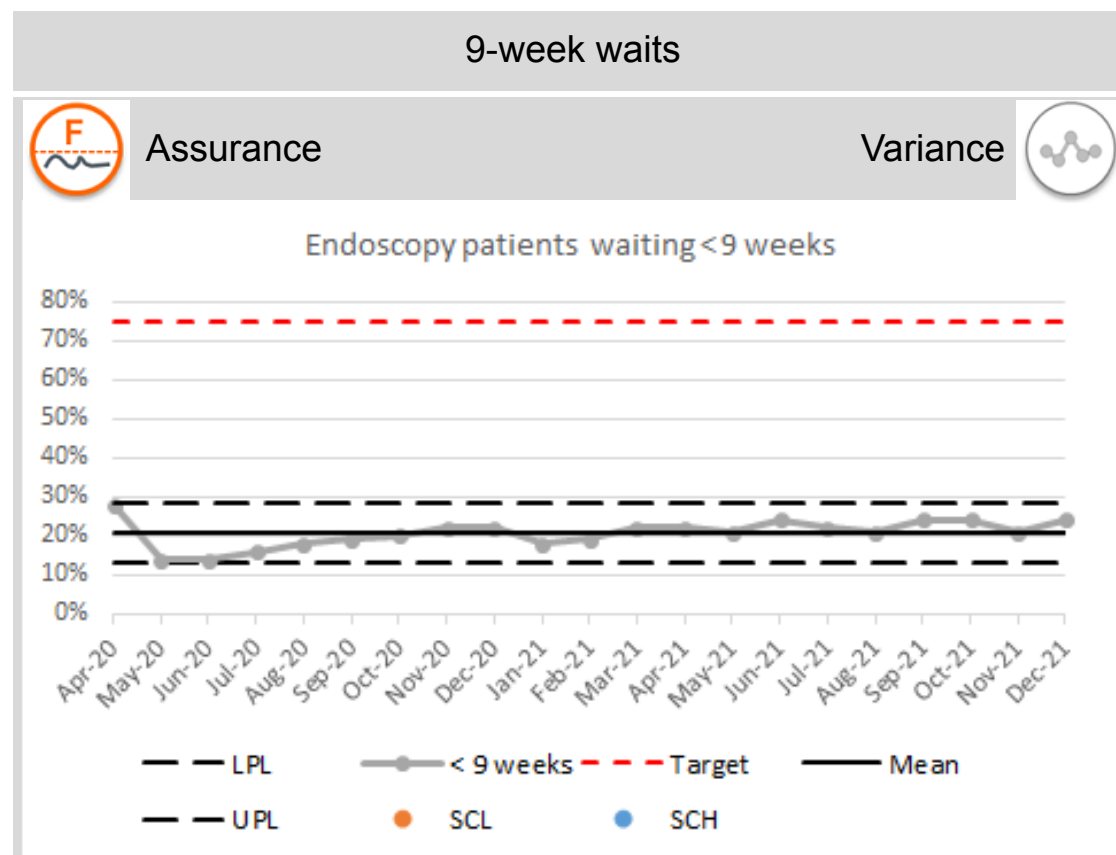
 Activity for previous 12 months: 7,535

 Rebuild plan for previous 12 months: 6,890

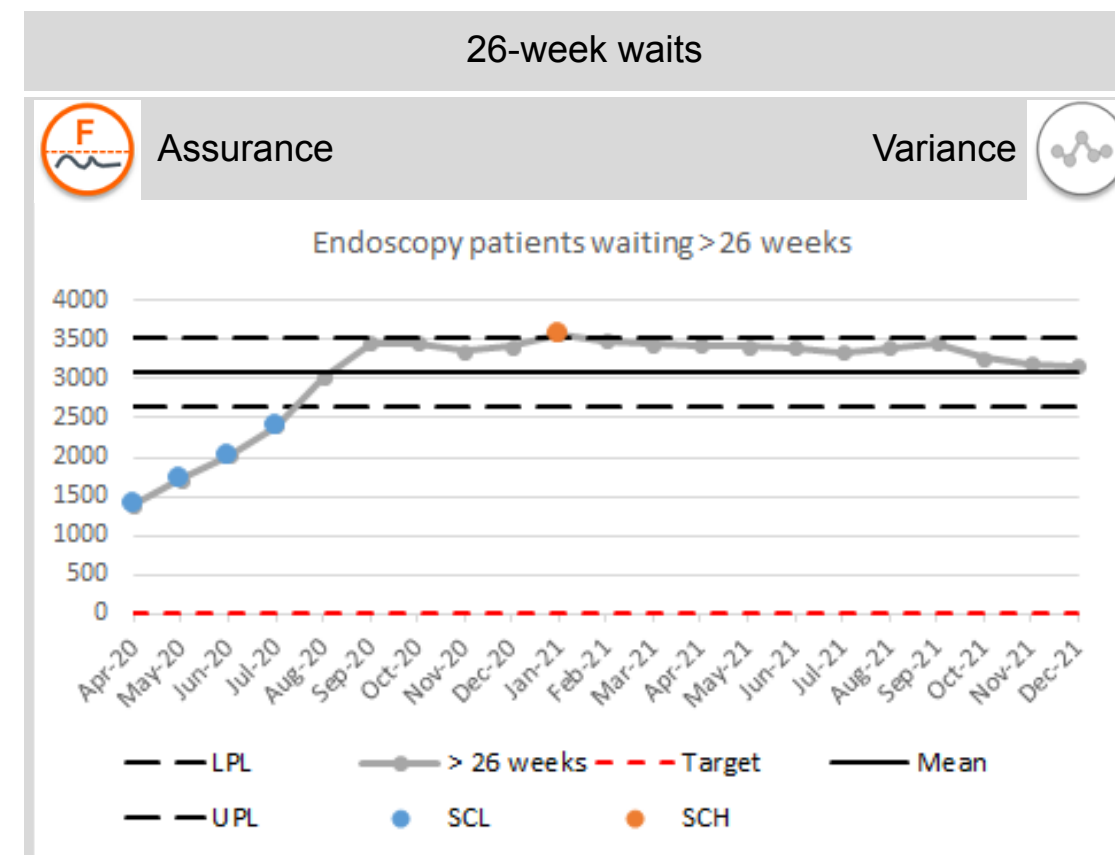
 % delivery to date: 109%

Elective Care

Diagnostics - Endoscopy



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

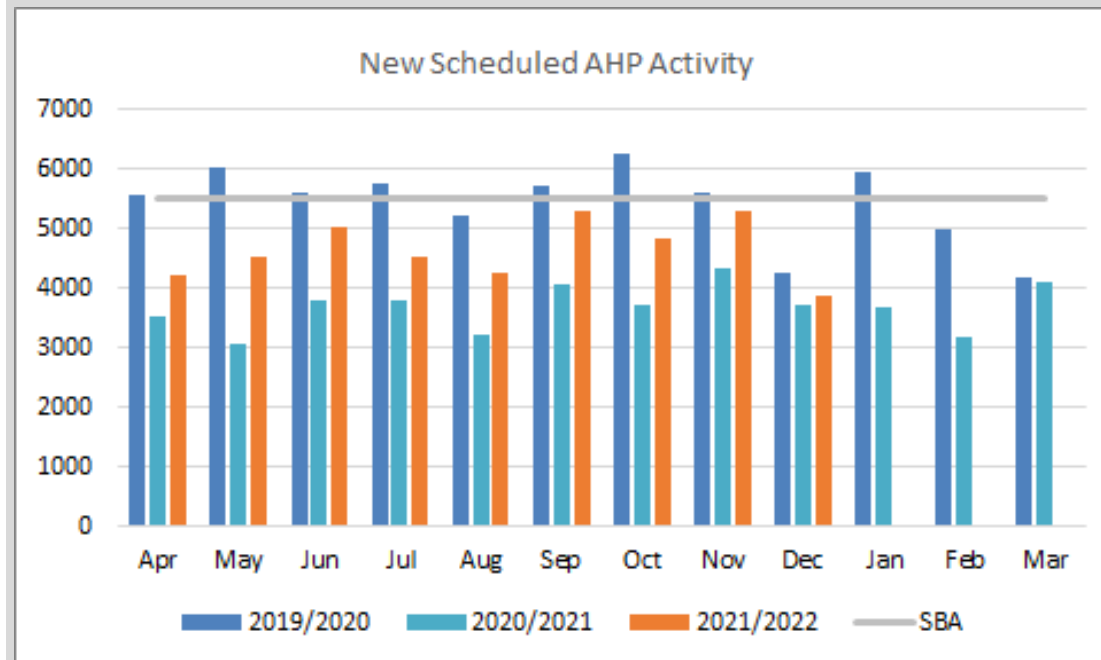





Target: waiting >26 wks	0
Latest month:	3,168 (Total waits 5,395)
Variation:	No significant change

Elective Care

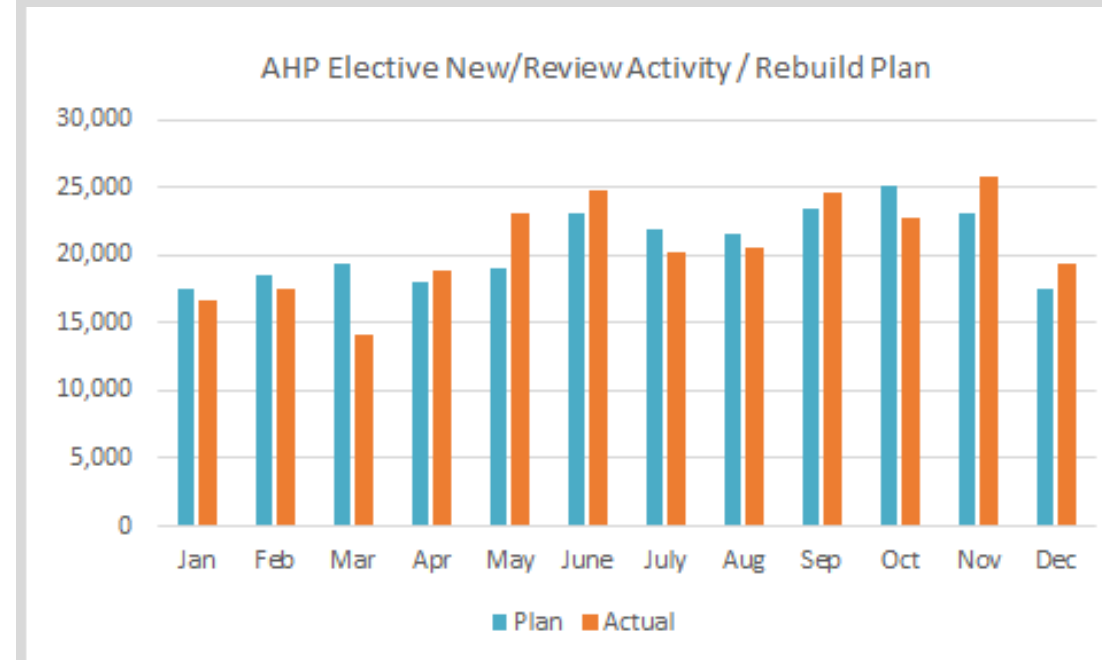
AHPs




Activity vs SBA



 Activity this fiscal year:	41,789
 SBA to date this year:	49,518
 % delivery to date:	84%

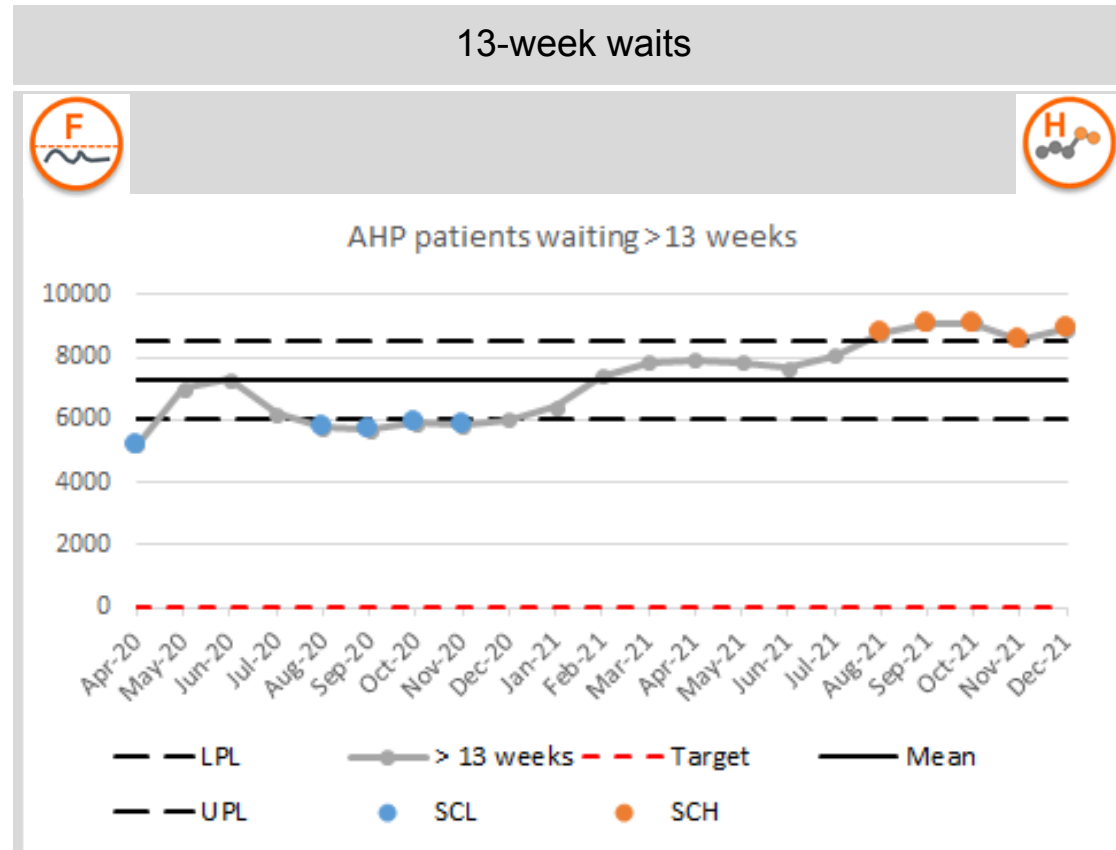
Activity v Rebuild Plan



 Activity for previous 12 months:	248,854
 Rebuild plan for previous 12 months:	248,569
 % delivery to date:	100%

Elective Care

AHPs

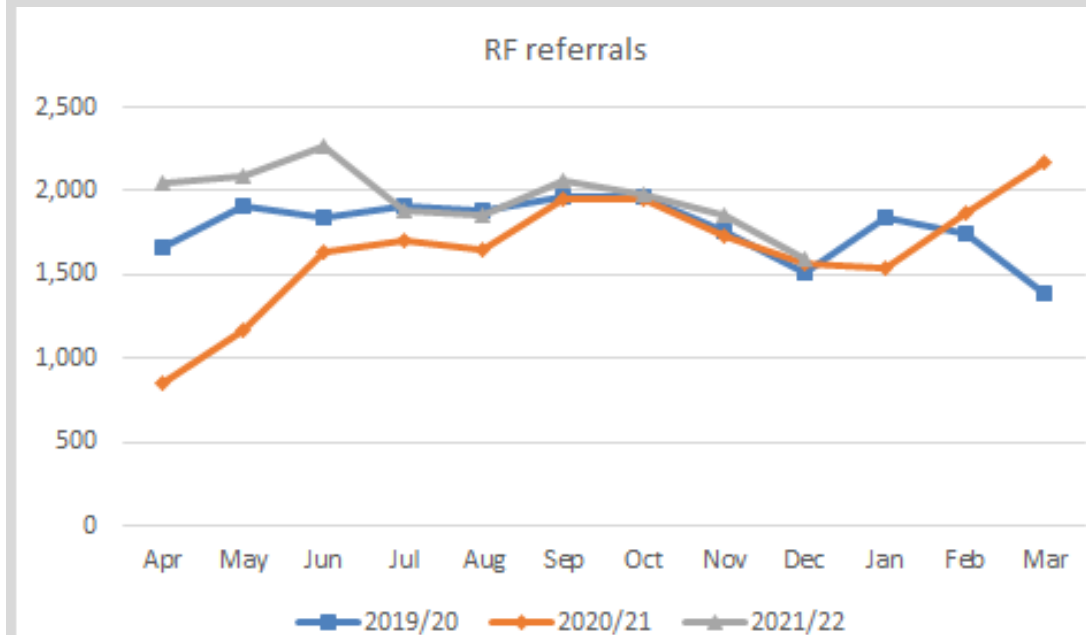


	Target: waiting >13 wks:	0
	Latest month:	8,888
	Variation:	Concerning position

Cancer Care

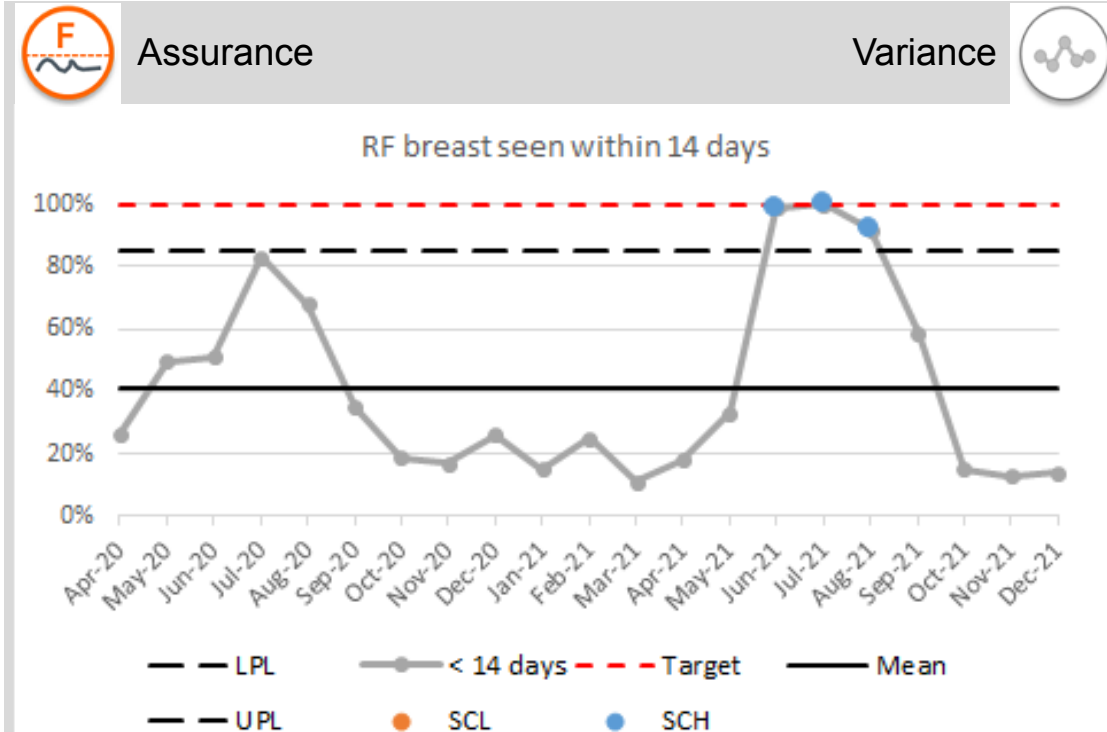
14-day

14-day referrals



	Referrals this year:	17,623
	Previous year to date:	14,224
	% change:	24% increase

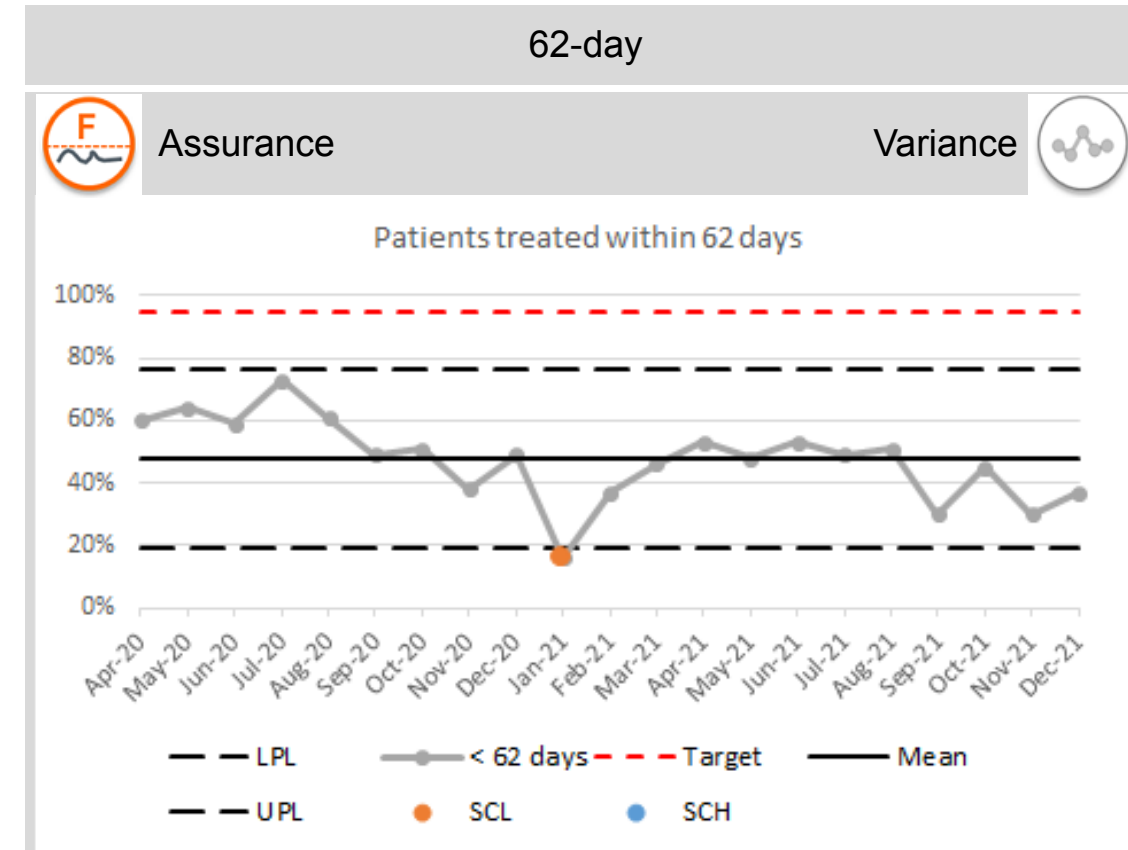
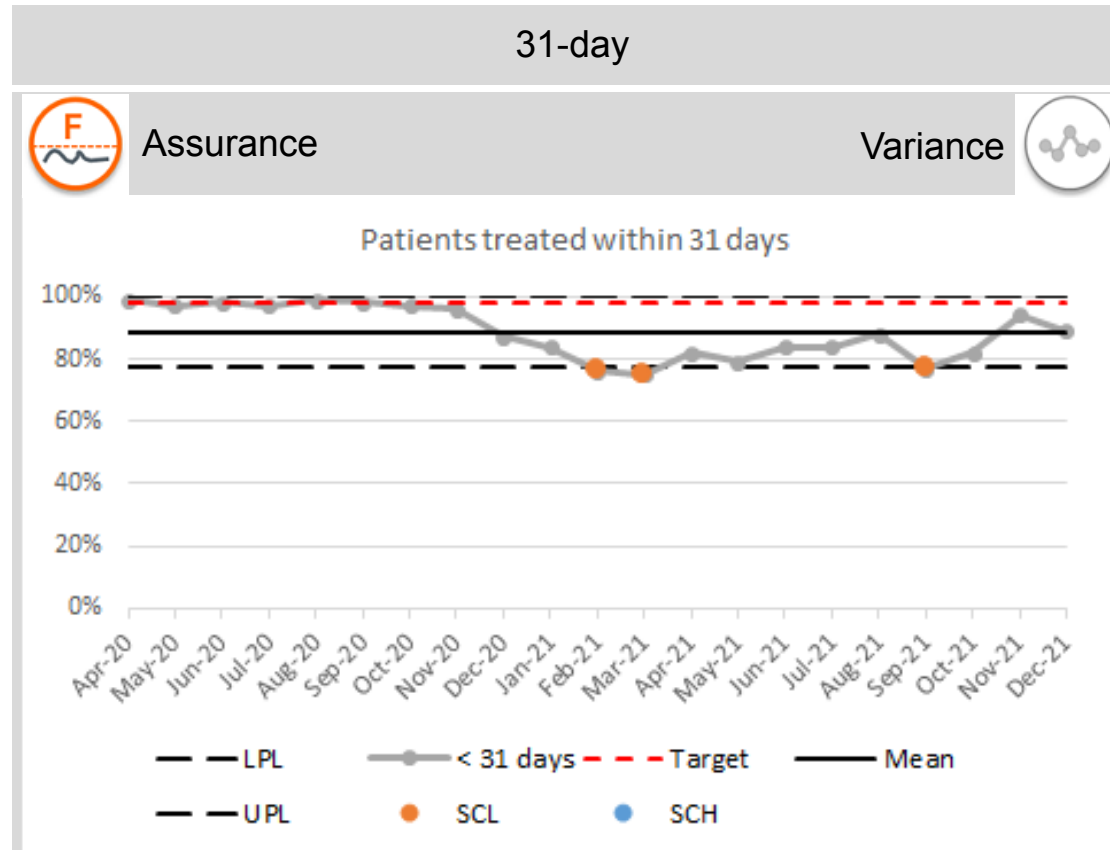
14-day breast



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

Cancer care

31-day and 62-day



	Target: treated <31 days	98%
	Latest month:	89%
	Variation:	No significant change


	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	124.5	78.5	63%
Gynae	27.0	7.5	28%
Haematological	38.0	27.0	71%
Head/Neck	12.5	2.5	20%
Lower Gastrointestinal	83.0	17.0	20%
Lung	29.5	10.5	36%
Other	11.5	2.5	22%
Skin	113.0	58.0	51%
Upper Gastrointestinal	72.0	5.5	8%
Total	456.5	209.0	46%

 Target: treated <62 days 95%

 Year to date: 46%

Cancer Services Reset

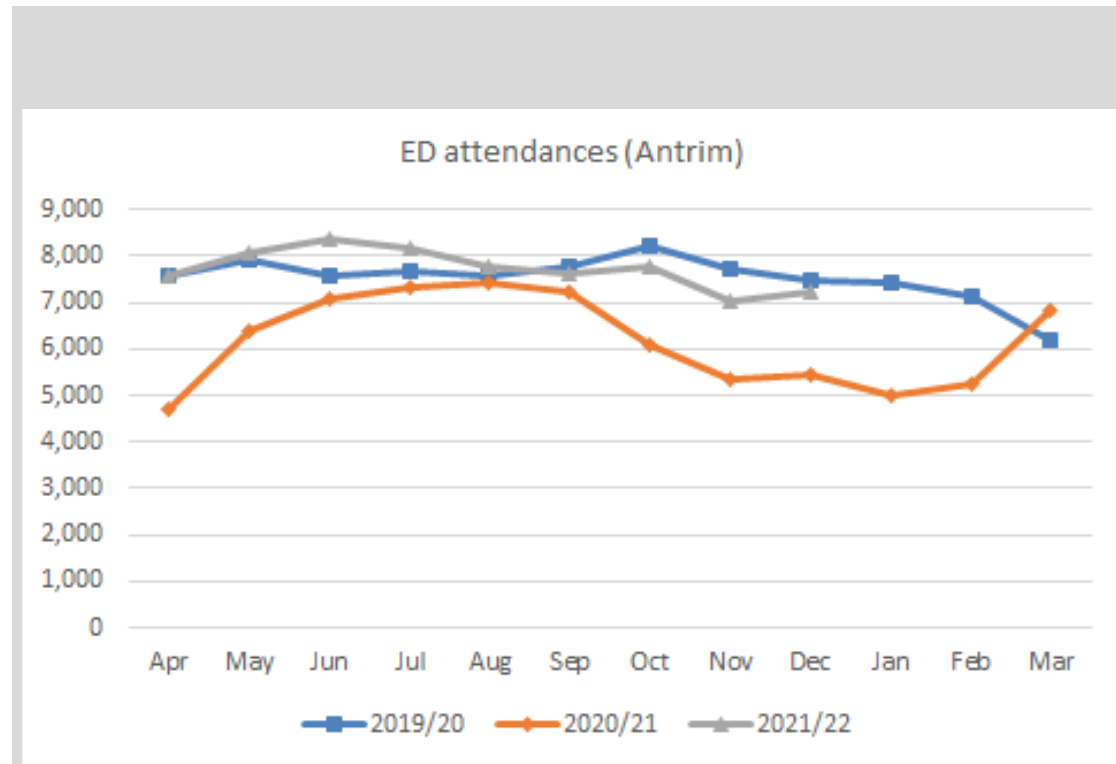
% Performance

Target	Jan - Dec Plan	Jan - Dec Actual	Variance
14 day	34%	41%	7%
31 day	79%	77%	-2%
62 day	49%	39%	-10%

Unscheduled Care

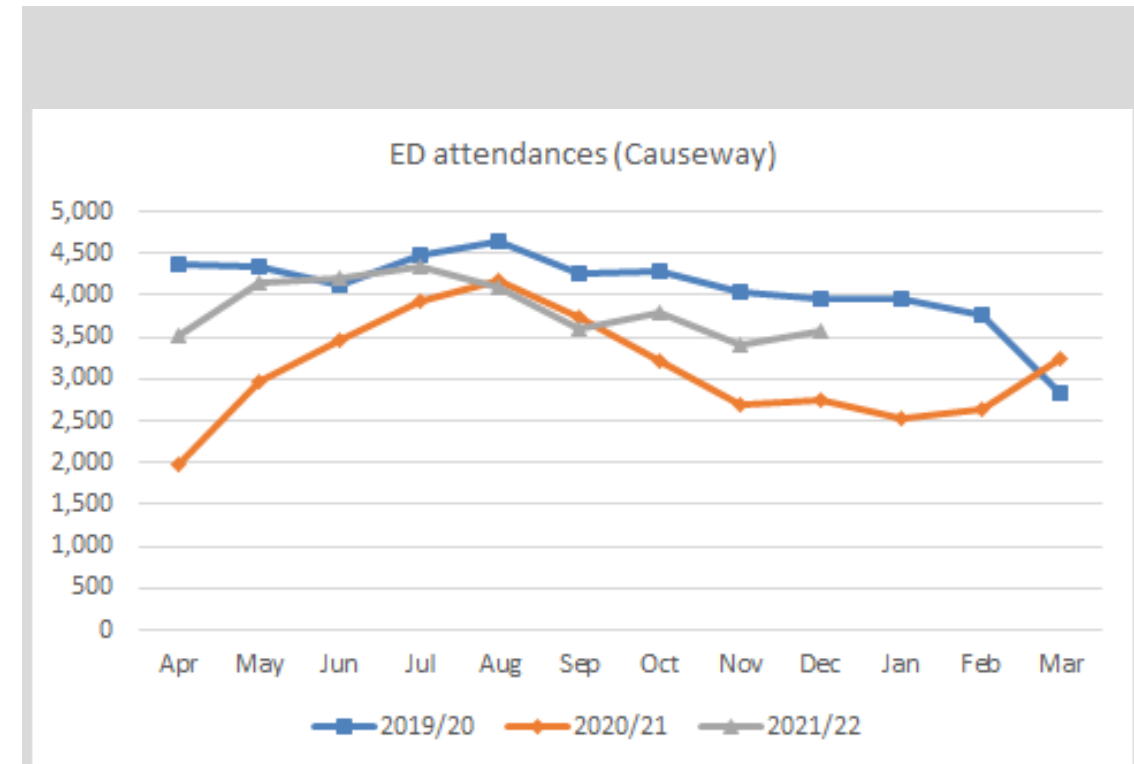
ED attendances



Antrim



 Attendances this year:	69,507
 Previous year to date:	56,987
 % change:	22% increase

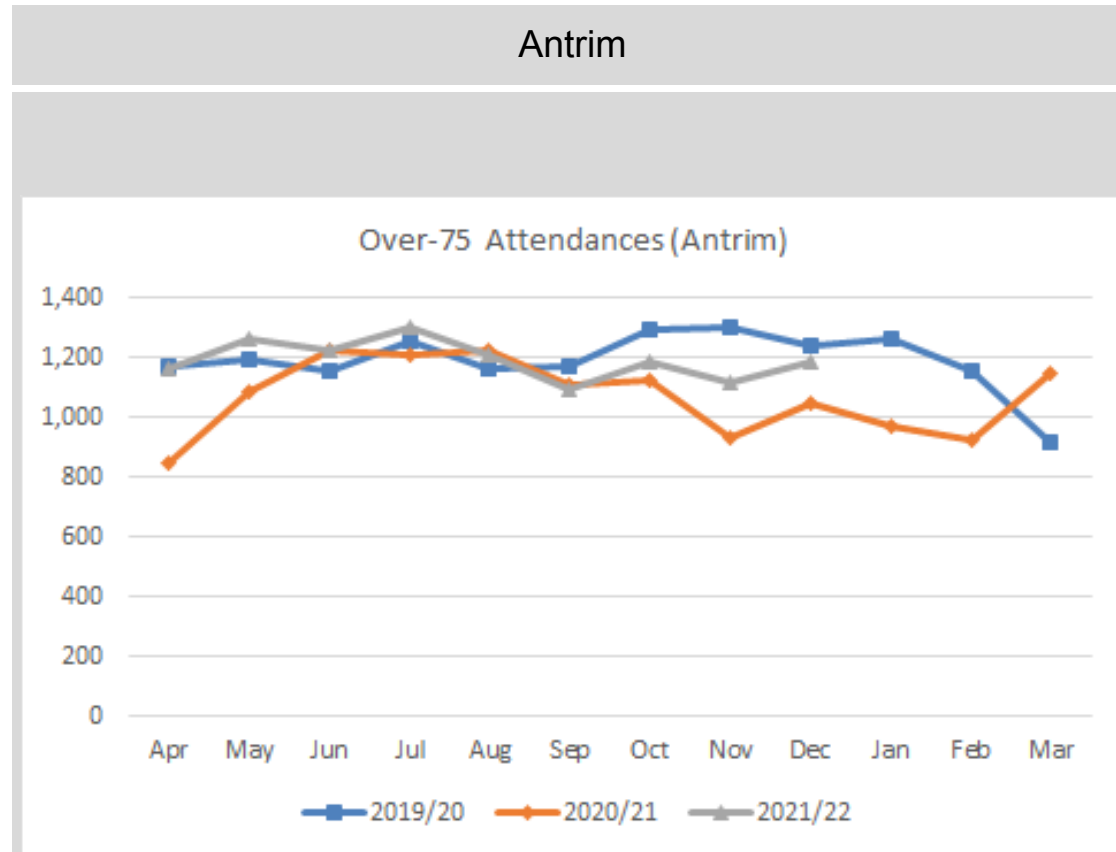
Causeway



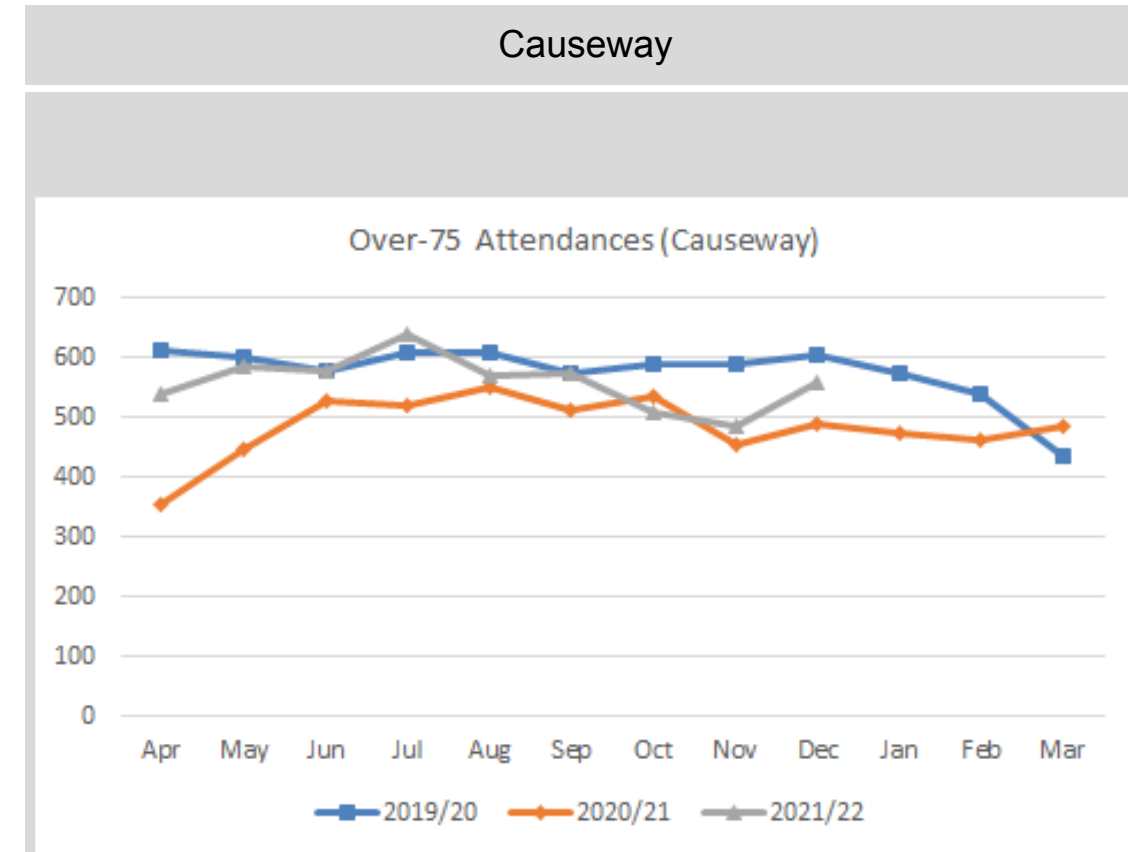
 Attendances this year:	34,681
 Previous year to date:	28,913
 % change	20% increase

Unscheduled Care

Over-75 attendances



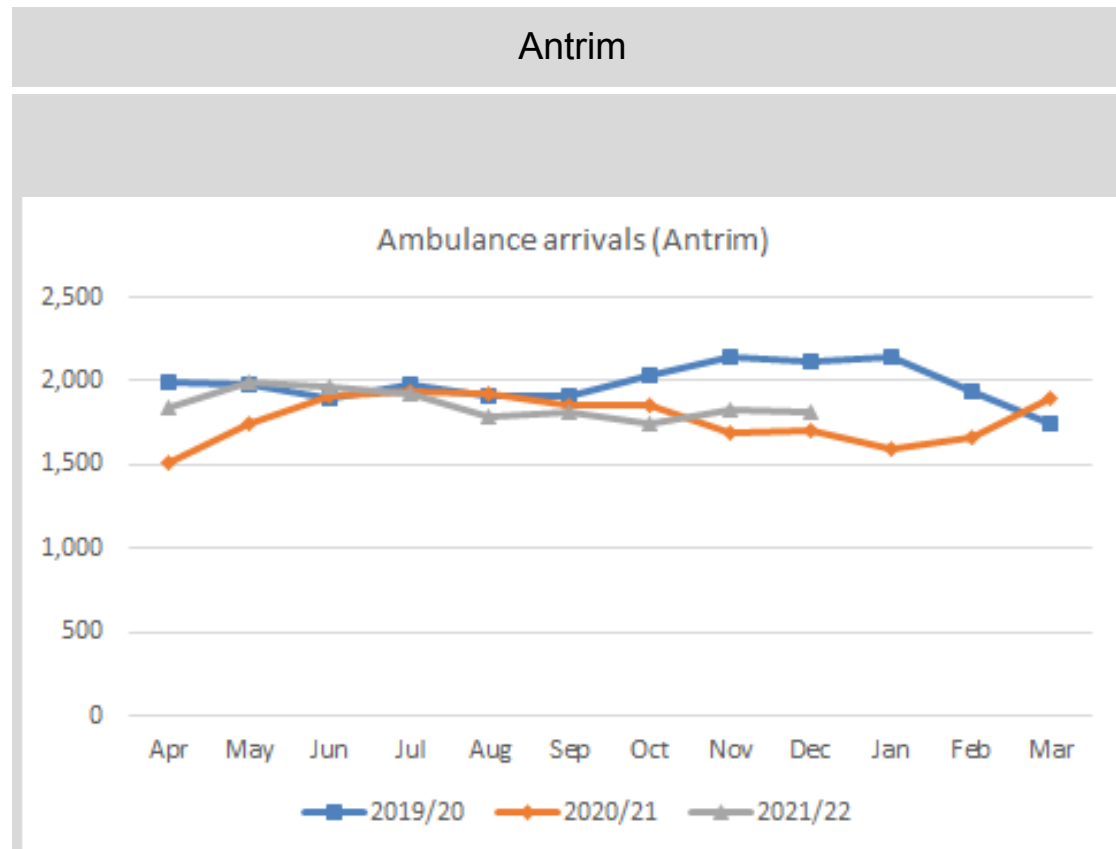
 Attendances this year:	10,742
 Previous year to date:	9,797
 % change:	10% increase






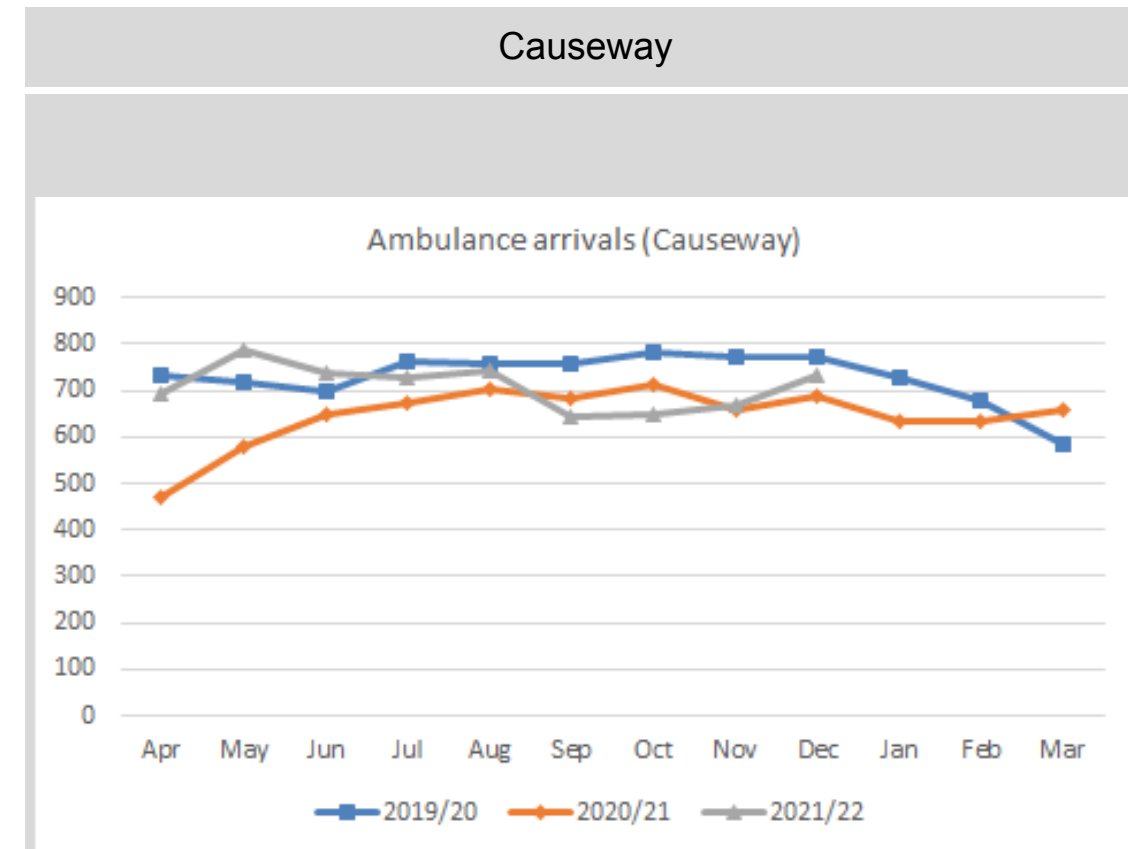
 Attendances this year:	5,036
 Previous year to date:	4,382
 % change:	15% increase

Unscheduled Care

Ambulance arrivals



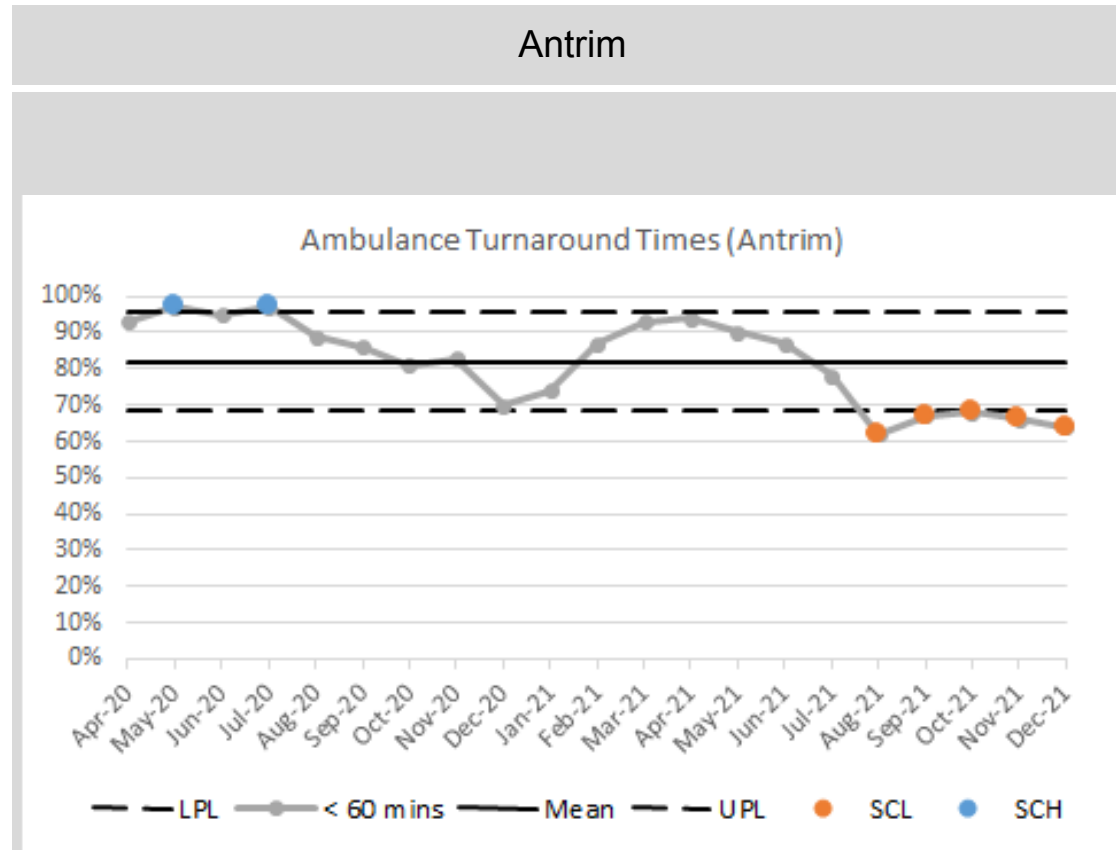
 Arrivals this year:	16,702
 Previous year to date:	16,131
 % change:	4% increase



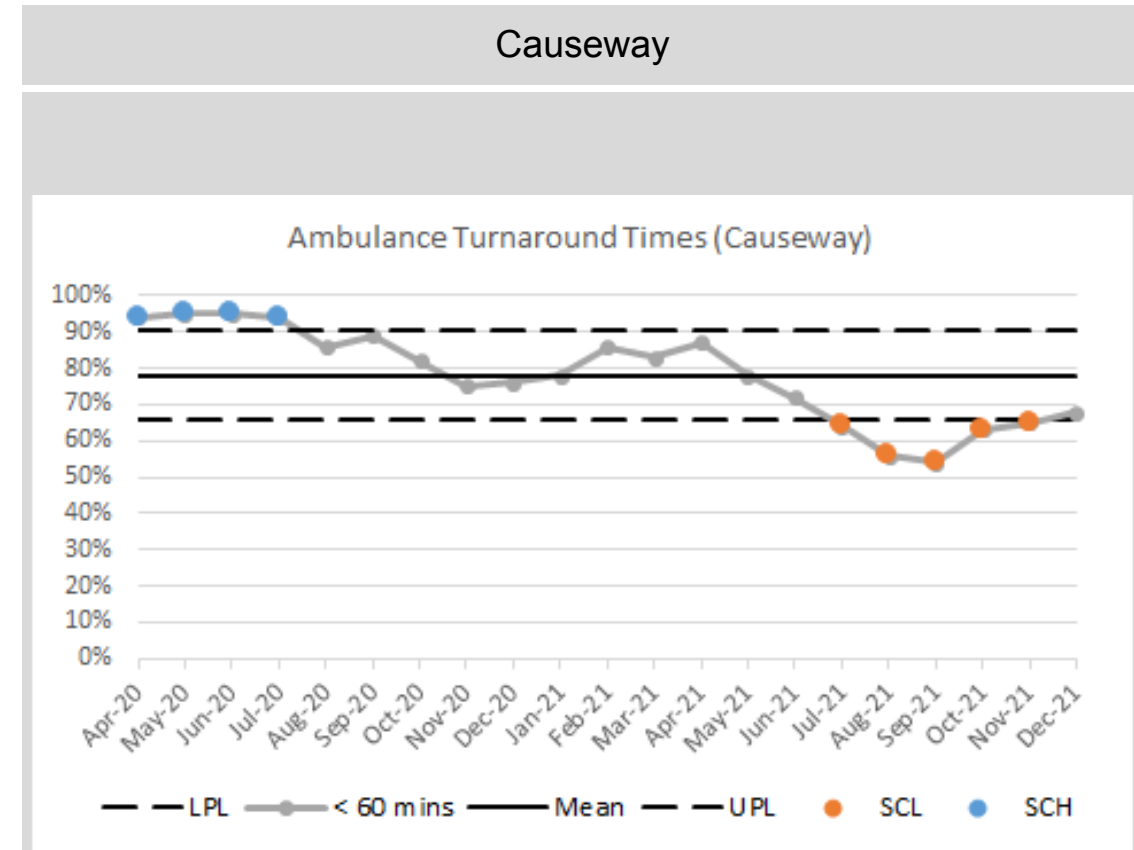
 Arrivals this year:	6,385
 Previous year to date:	5,812
 % change:	10% increase

Unscheduled Care

Ambulance turnaround within 60 minutes



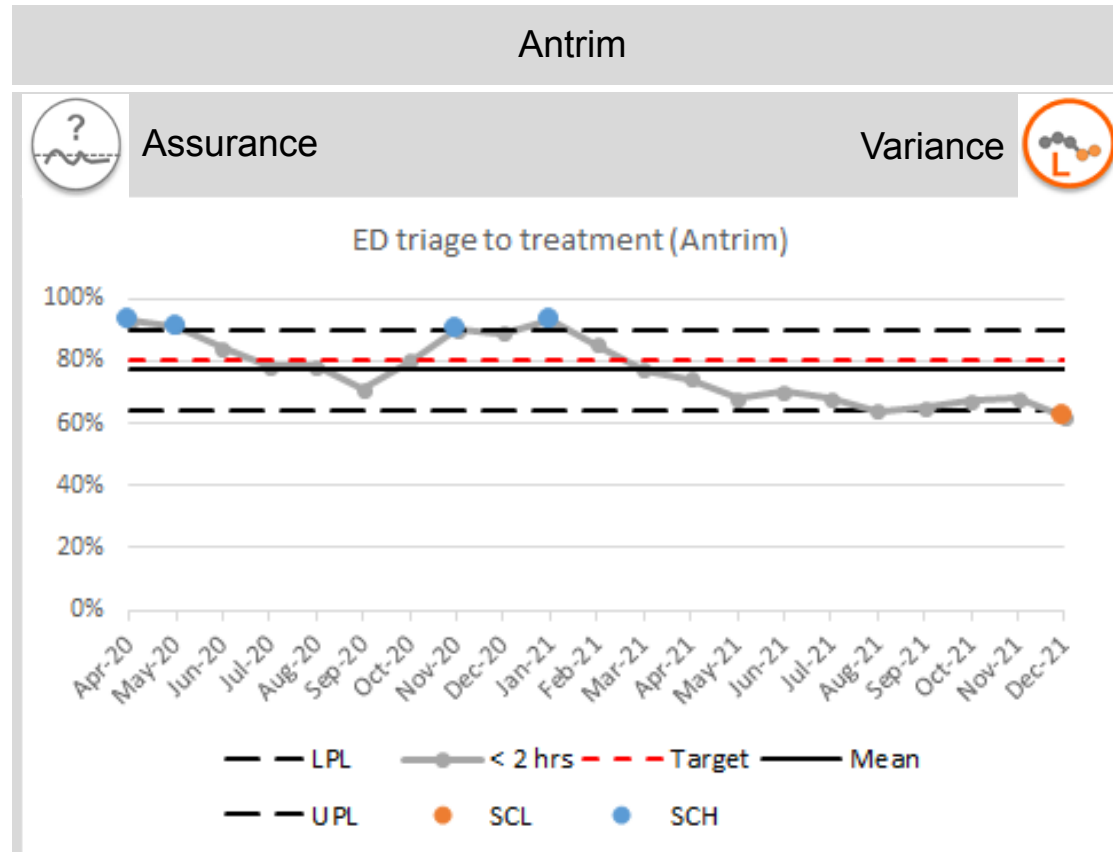
	Previous year average:	87%
	Latest month:	64%
	Variation:	Concerning Position, 5 consecutive points below the LPL



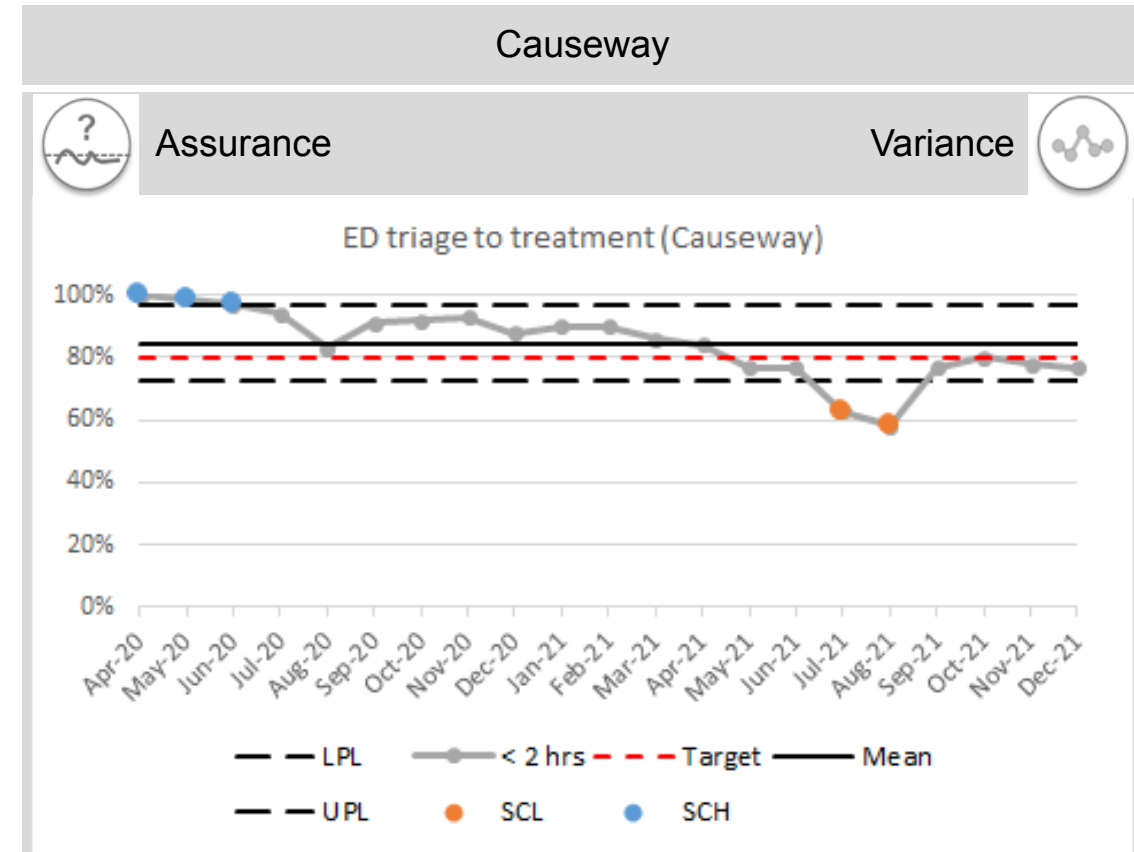
	Previous year average:	86%
	Latest month:	68%
	Variation:	No significant change

Unscheduled Care

Triage to treatment



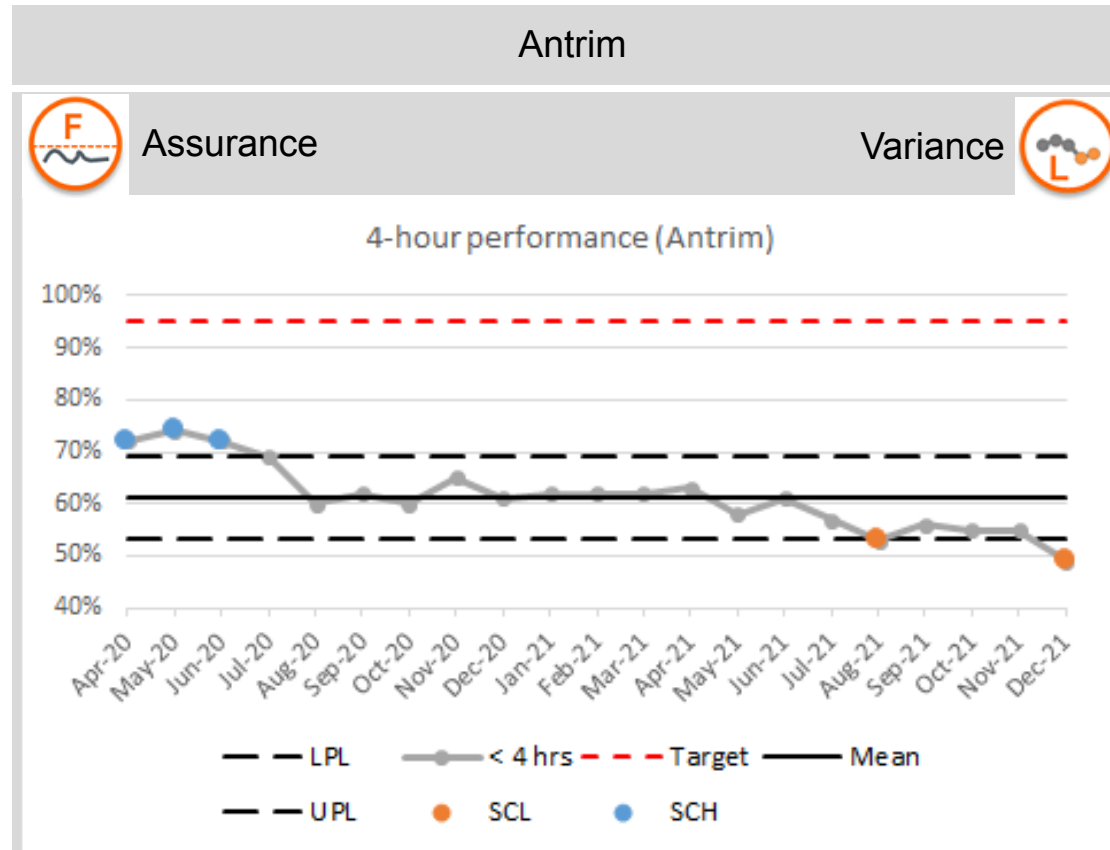
	Target: % within 2 hours	80%
	Latest month:	62%
	Variation:	Concerning position, latest point below LPL



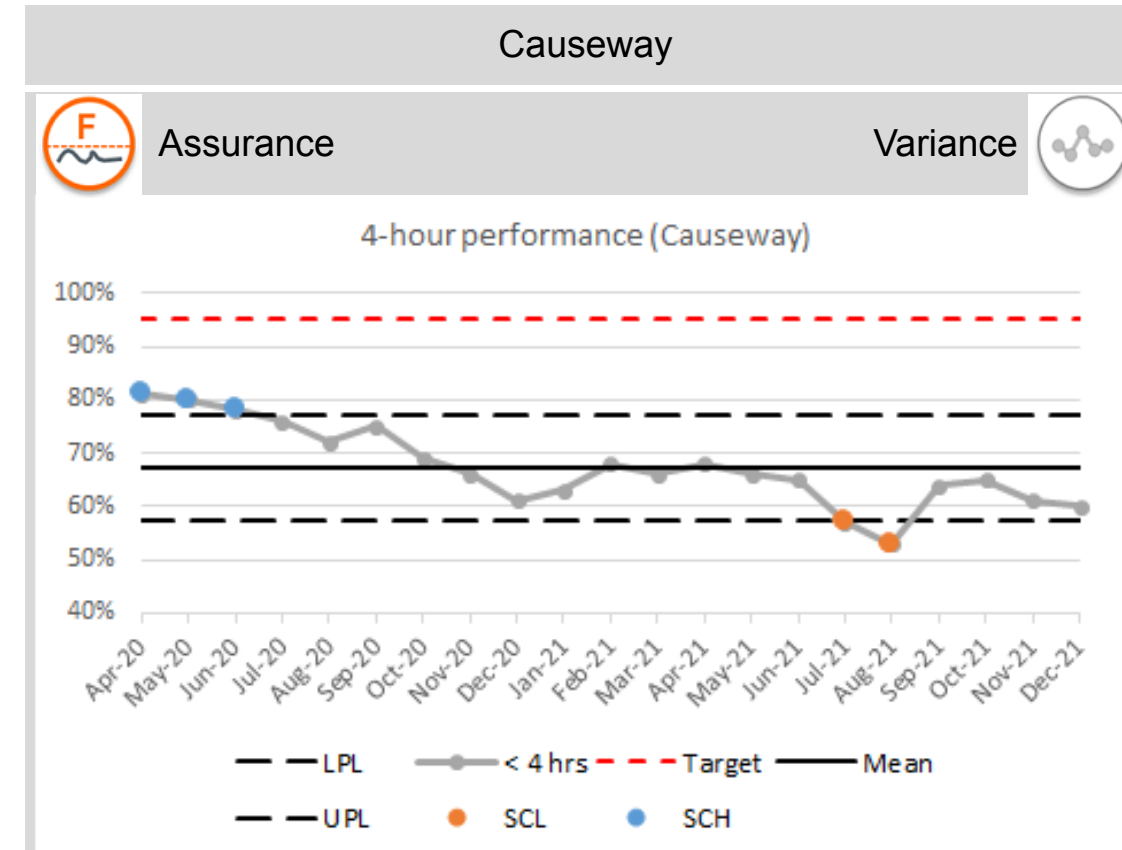
	Target: % within 2 hours	80%
	Latest month:	77%
	Variation:	No significant change

Unscheduled Care

4-hour performance



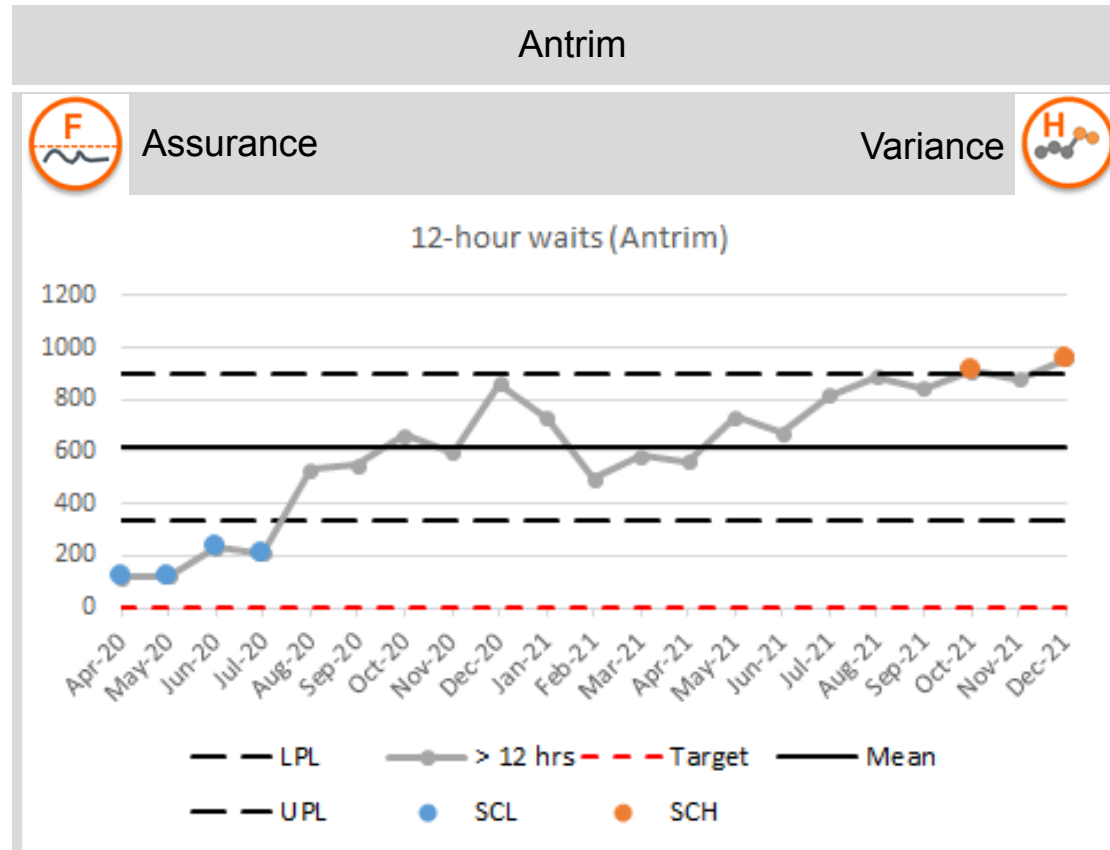
Target: waiting <4 hrs	95%
Latest month:	49%
Variation:	Concerning position, latest point below LPL



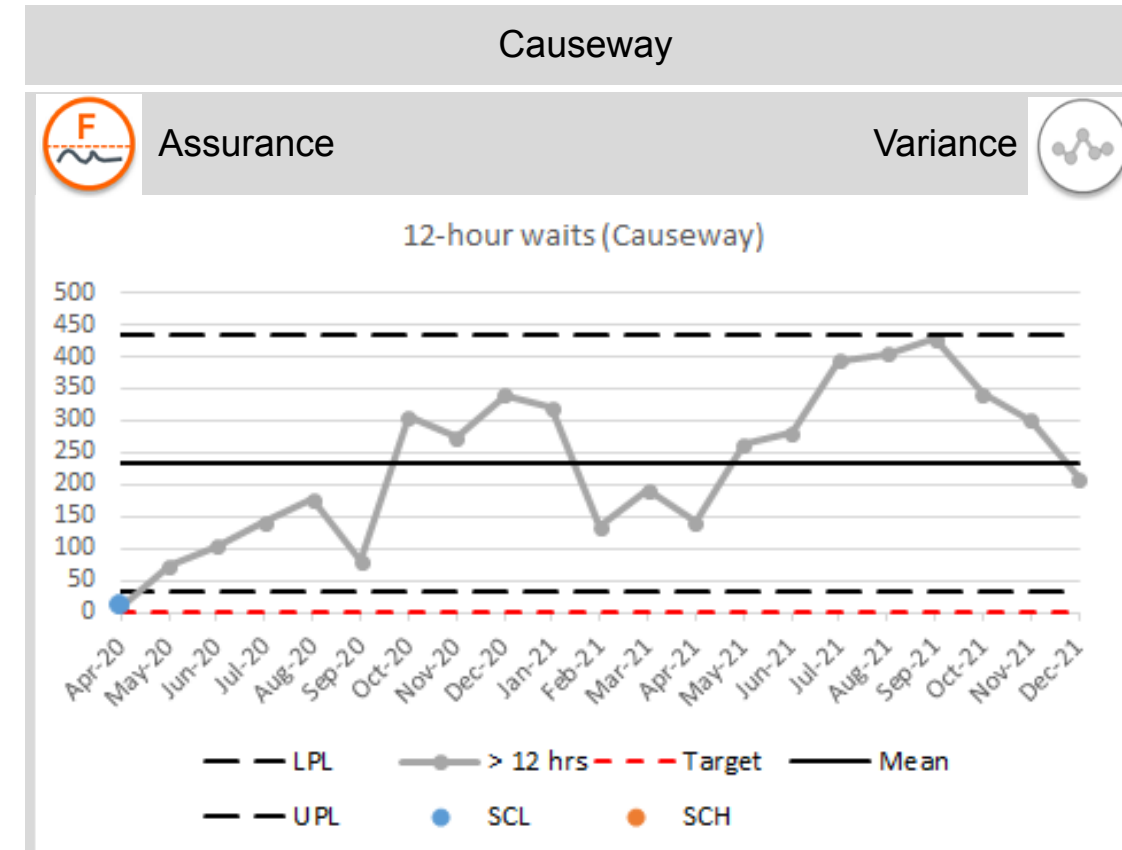
Target: waiting <4 hrs	95%
Latest month:	60%
Variation:	No significant change

Unscheduled Care

12-hour performance



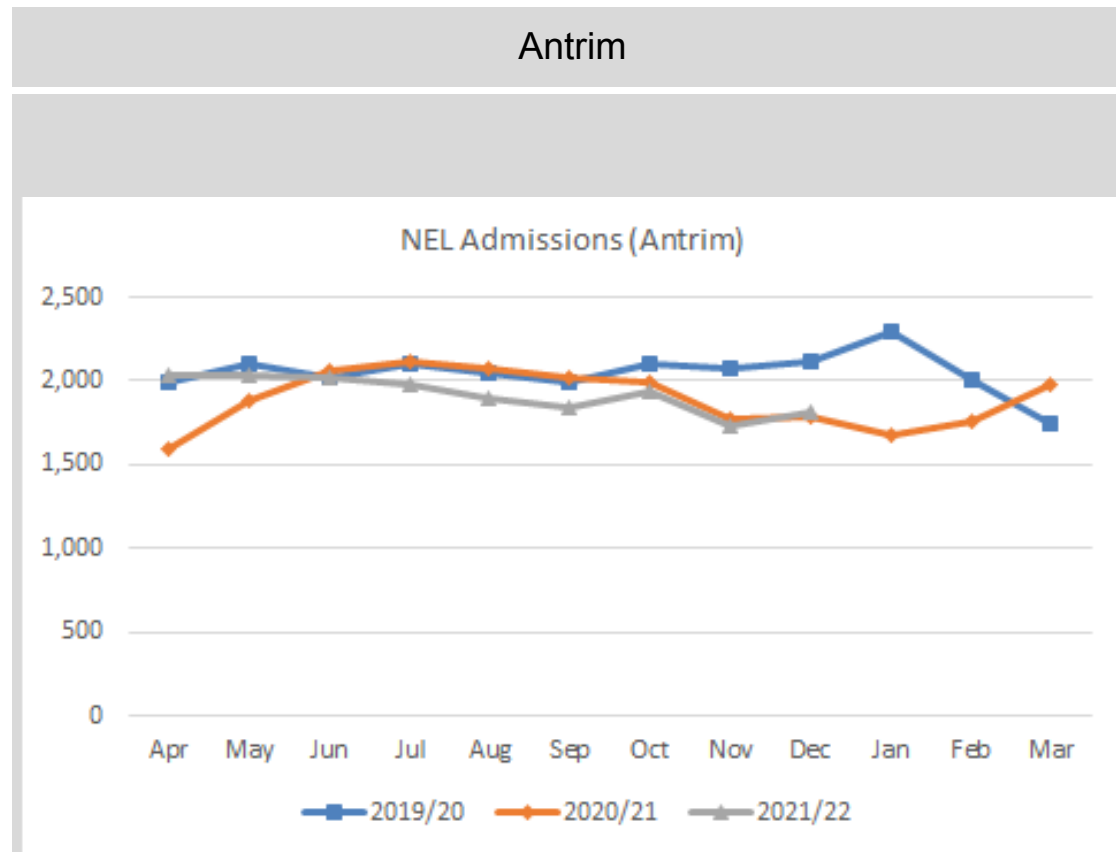
Target: waiting >12 hrs:	0
Latest month:	959
Variation:	Concerning position, latest point above UPL




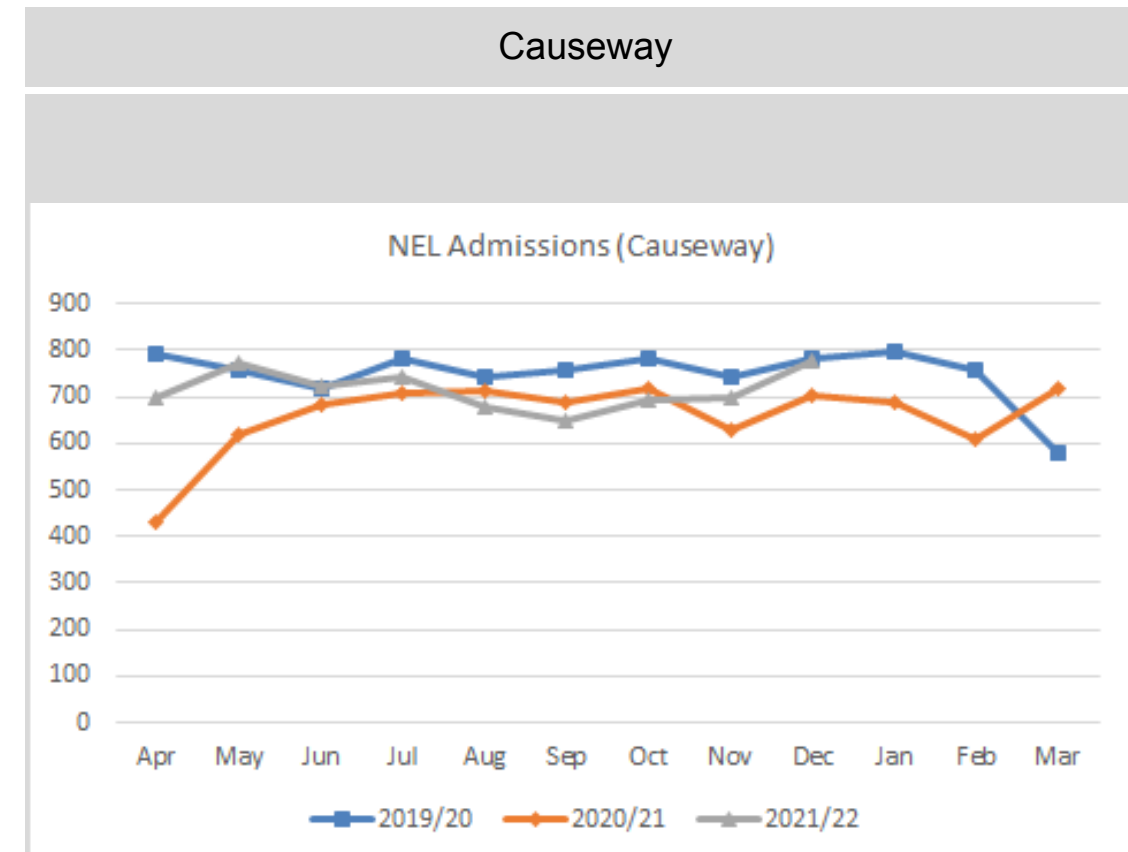
Target: waiting >12 hrs:	0
Latest month:	210
Variation:	No significant change

Unscheduled Care

Non-elective admissions



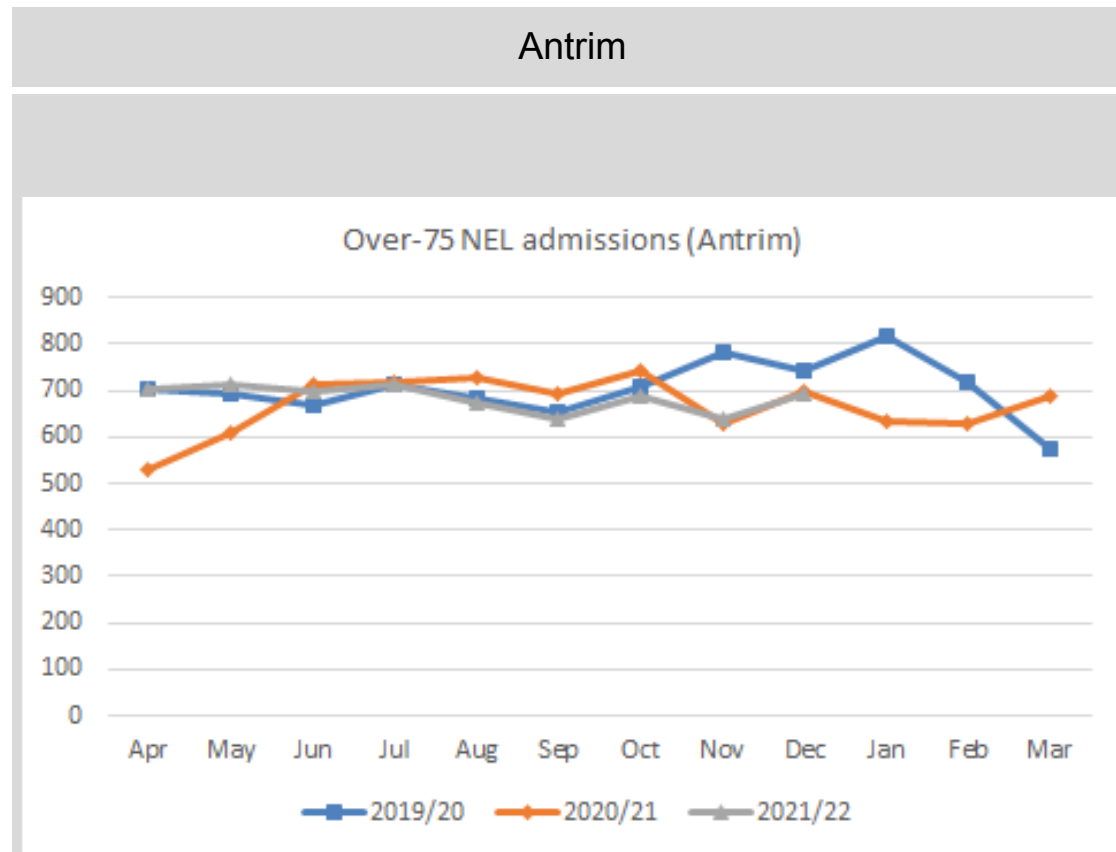
 Admissions this year:	17,265
 Previous year to date:	17,287
 % change:	0% increase



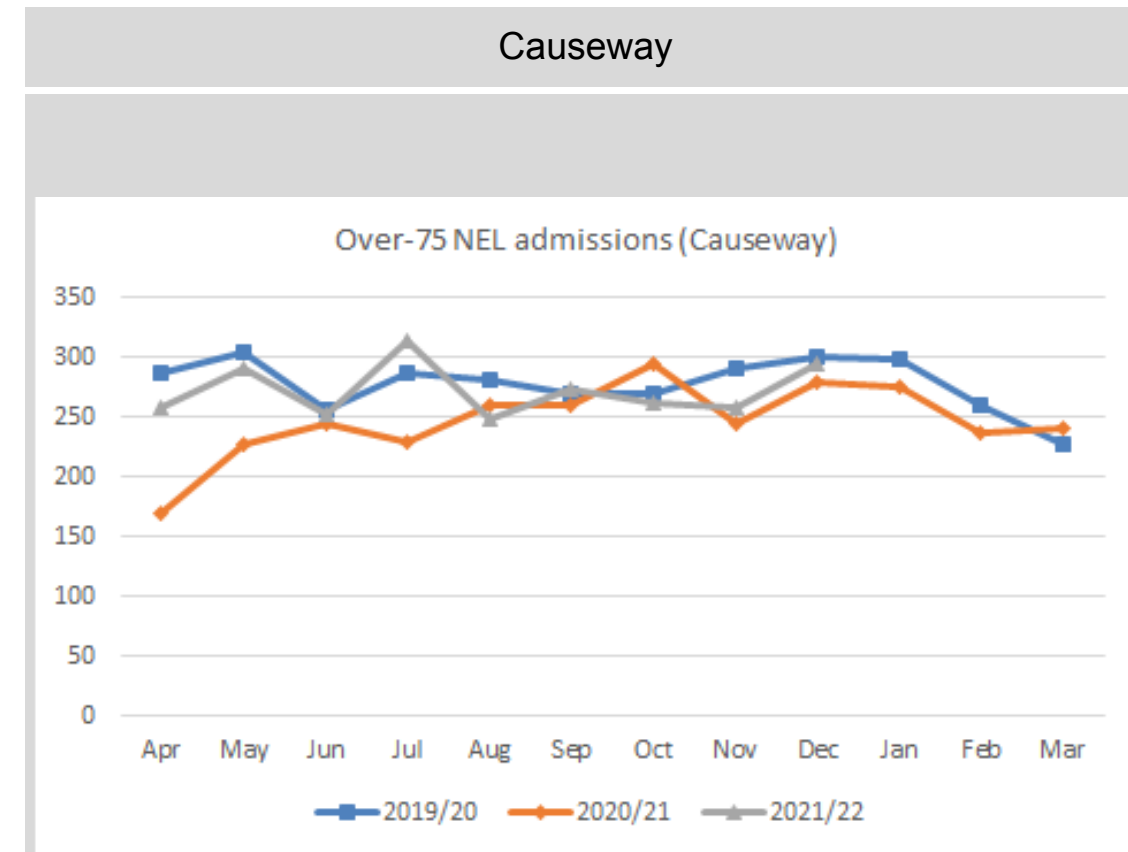
 Admissions this year:	6,433
 Previous year to date:	5,893
 % change:	9% increase

Unscheduled Care

Over-75 admissions



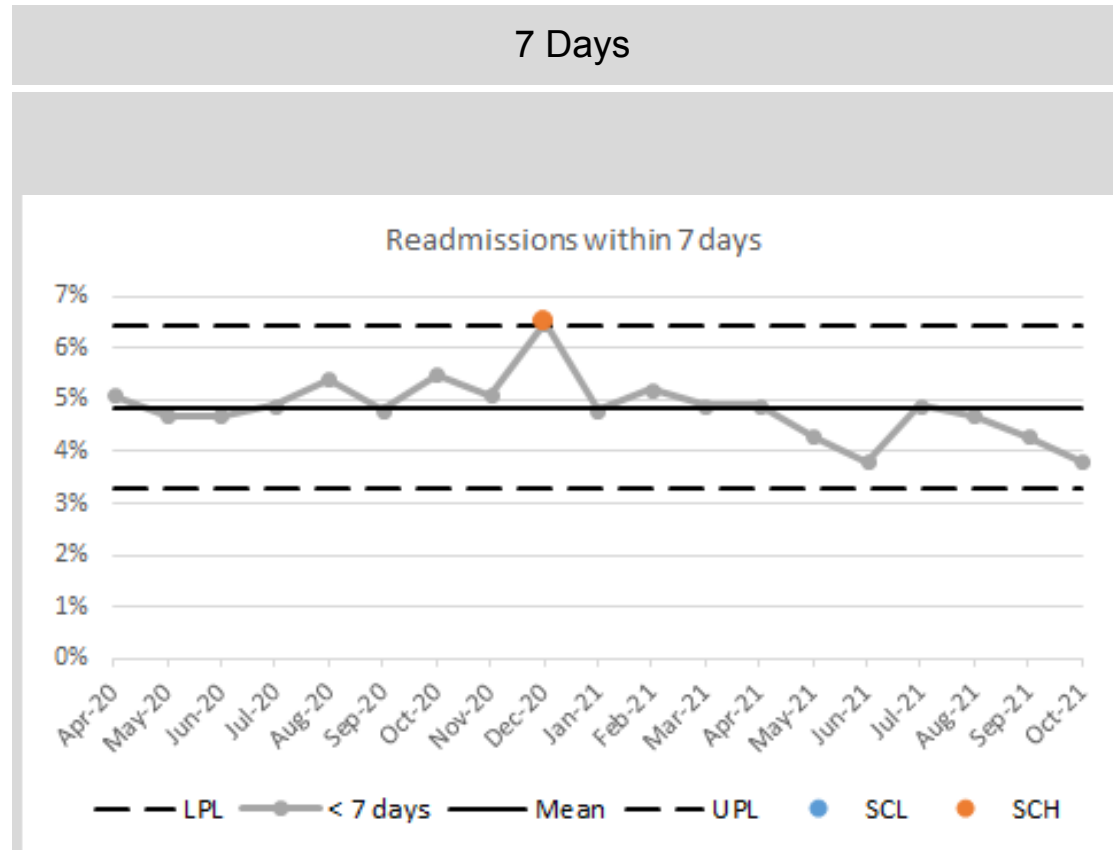
 Admissions this year:	6,158
 Previous year to date:	6,058
 % change:	2% increase



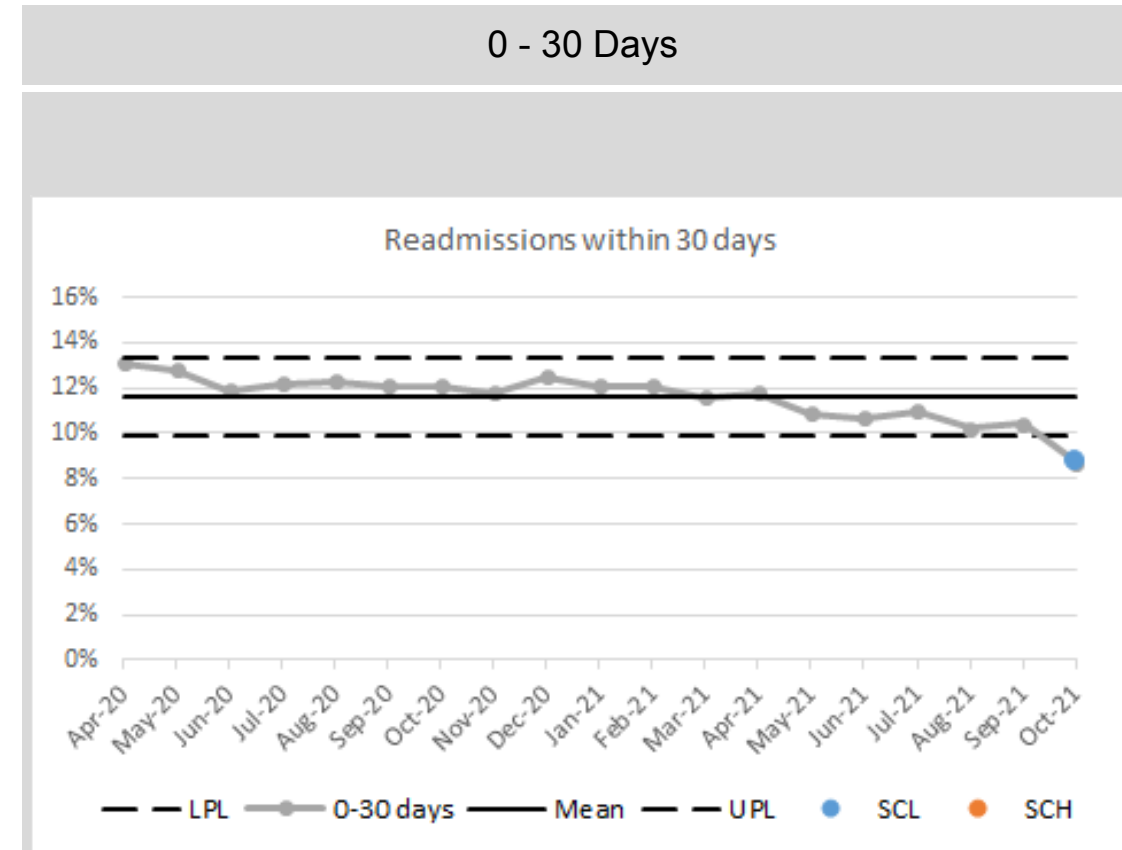
 Admissions this year:	2,448
 Previous year to date:	2,205
 % change:	11% increase

Unscheduled Care

Emergency Readmissions



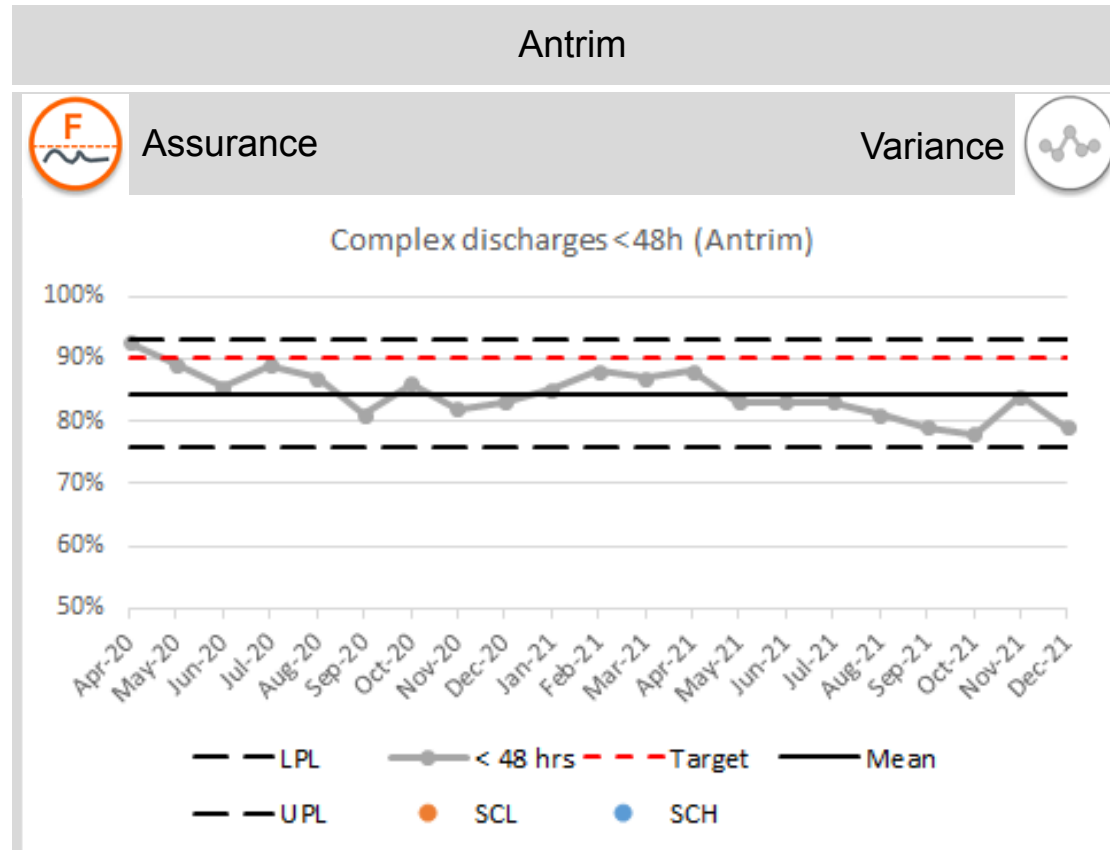
	Previous year average:	5.1%
	Latest month:	3.8%
	Variation:	No significant change



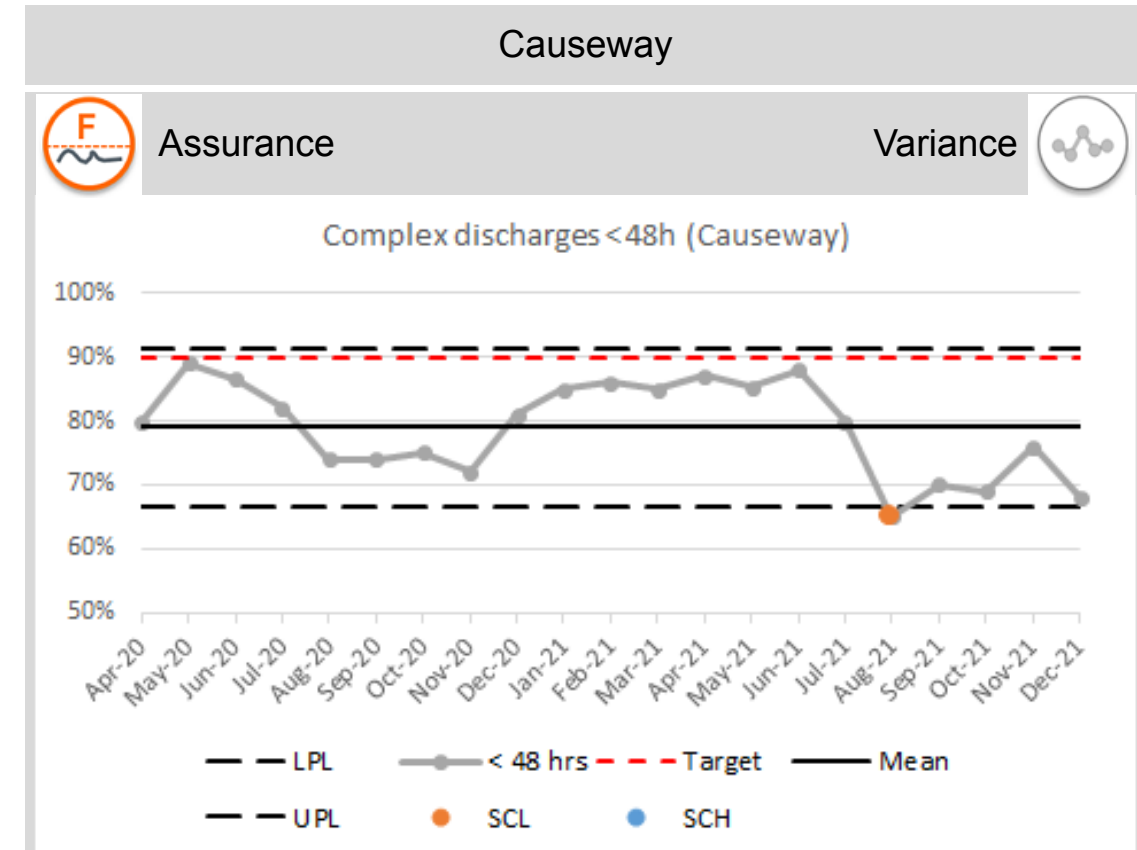
	Previous year average:	12.2%
	Latest month:	8.7%
	Variation:	No significant change

Unscheduled Care

Complex discharges



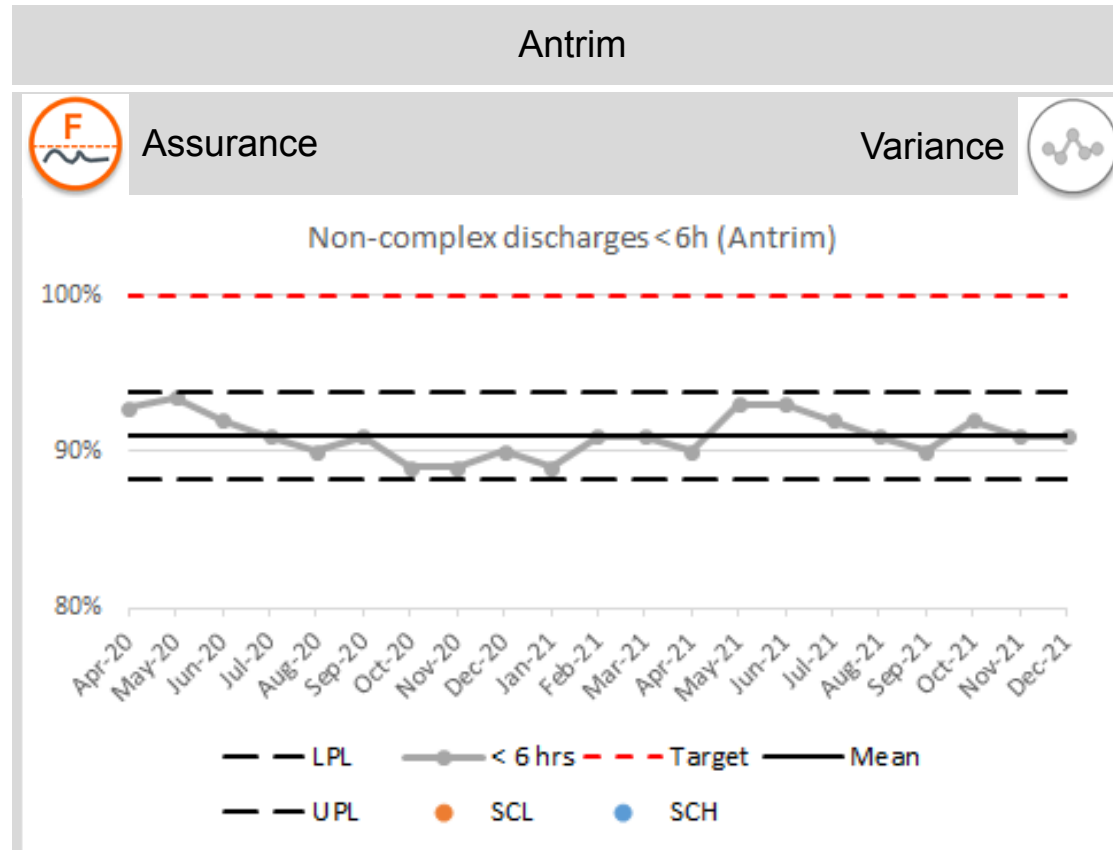
	Target: discharges <48 h	90%
	Latest month:	79%
	Variation:	No significant change



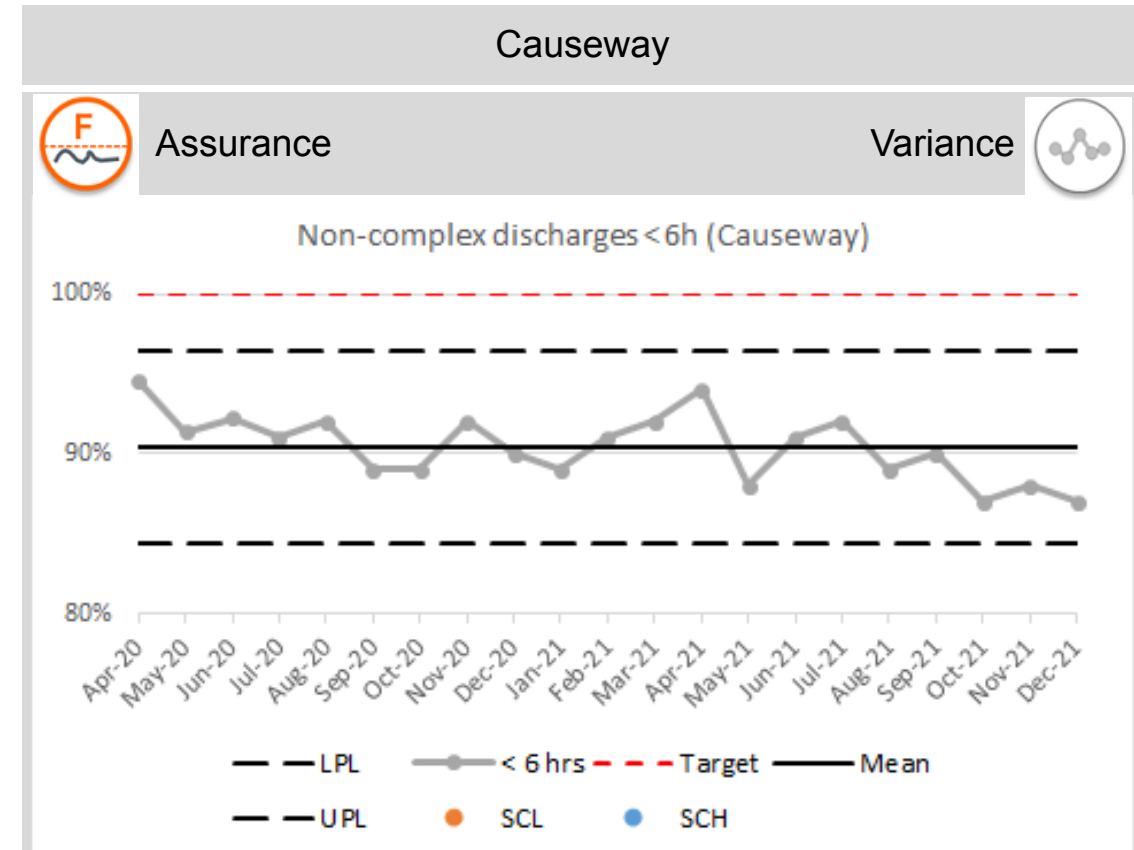
	Target: discharges <48 h	90%
	Latest month:	68%
	Variation:	No significant change

Unscheduled Care

Non-complex discharges



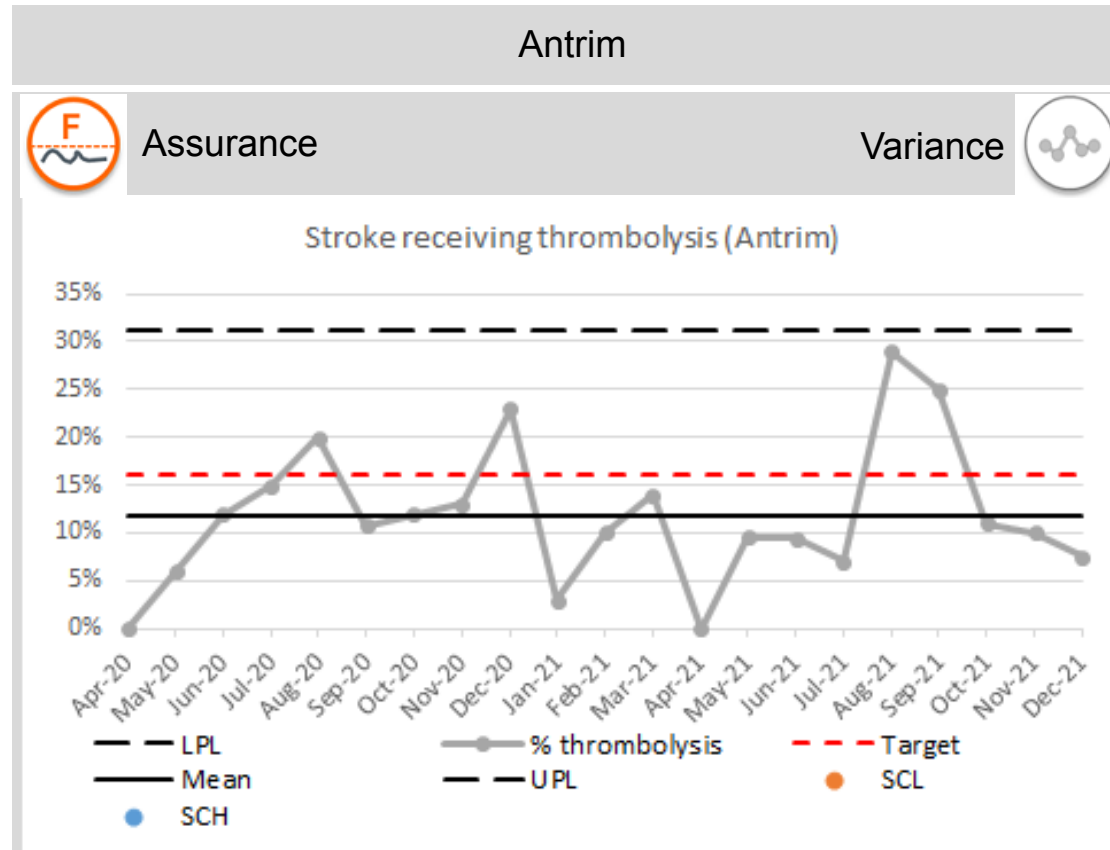
Target: discharges <6 h	100%
Latest month:	91%
Variation:	No significant change



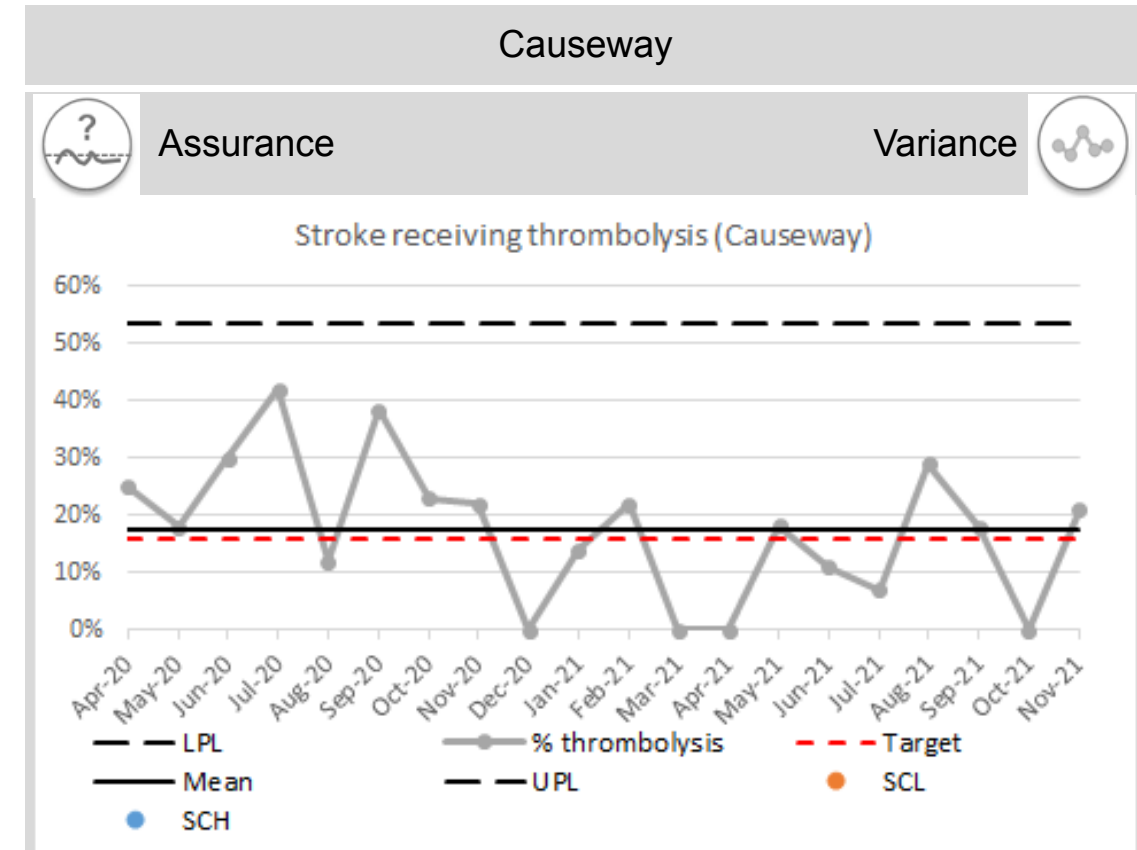
Target: discharges <6 h	100%
Latest month:	87%
Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



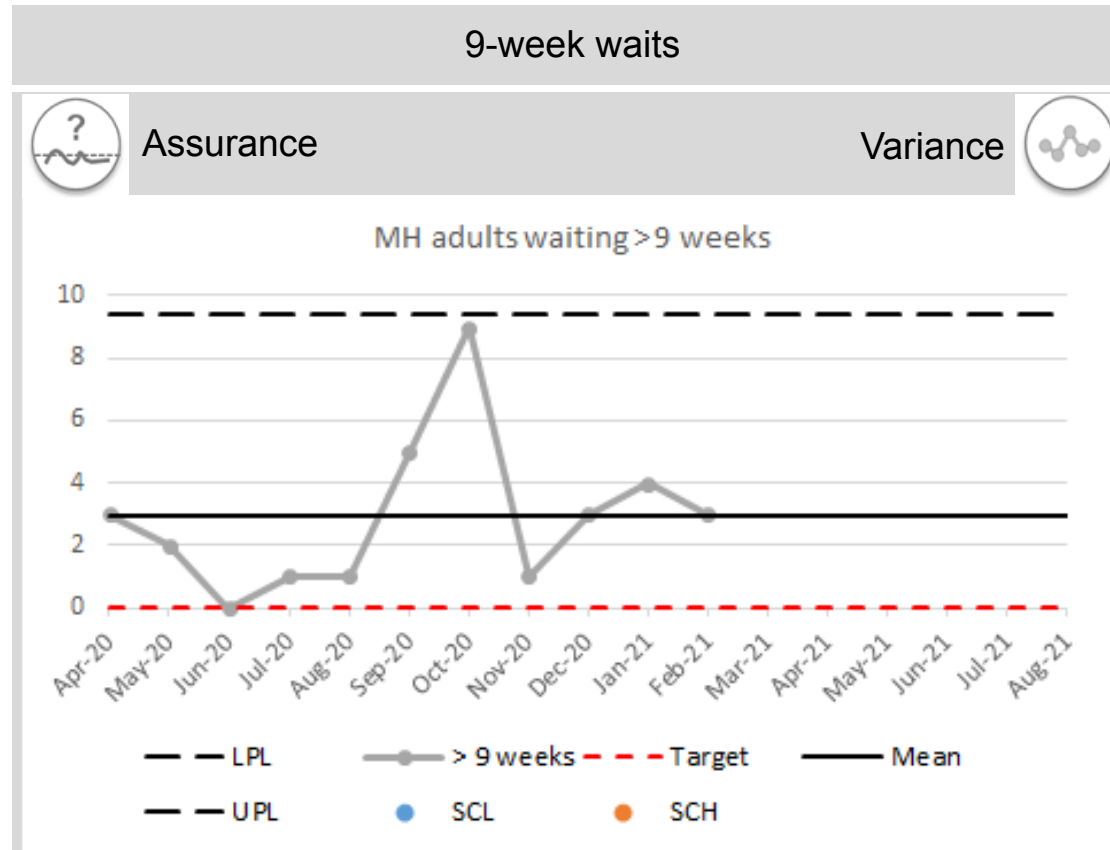
Target: % thrombolysis:	16%
Latest month:	8%
Variation:	No significant change



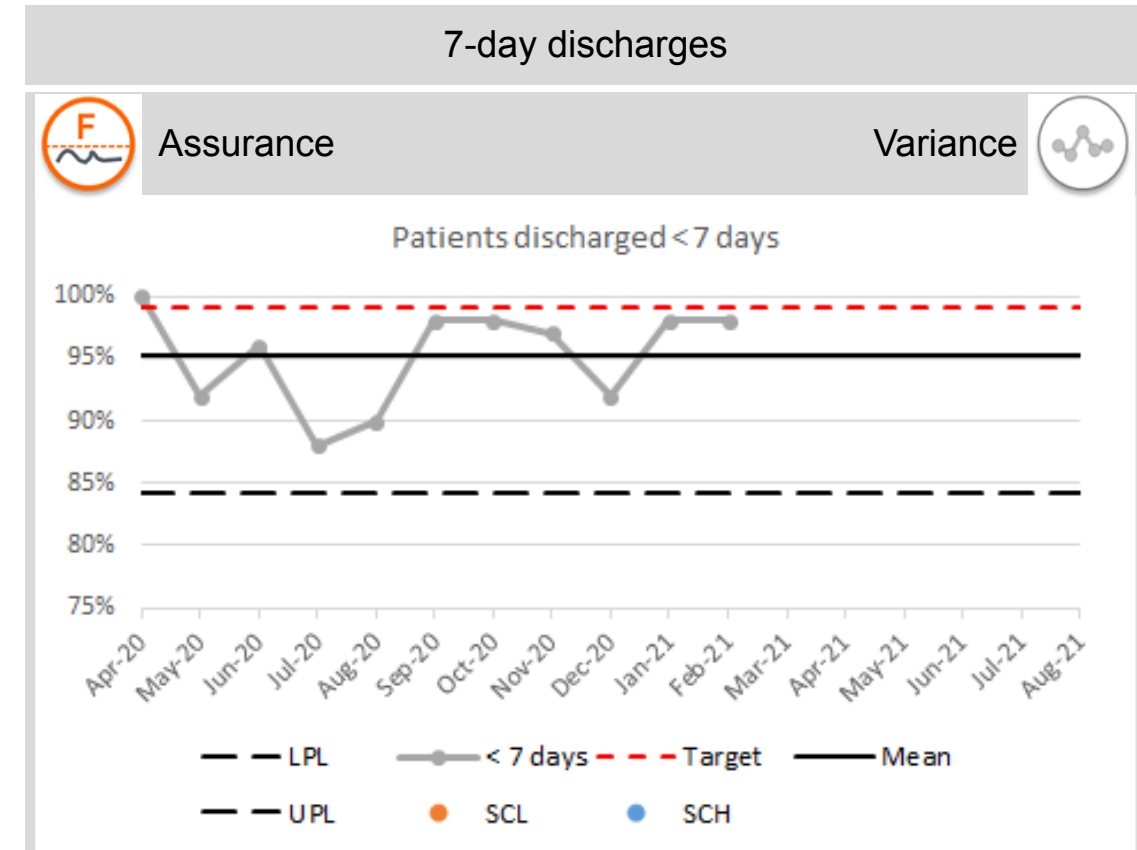
Target: % thrombolysis:	16%
Latest month:	17%
Variation:	No significant change

Mental health and learning disability

Adult mental health services



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

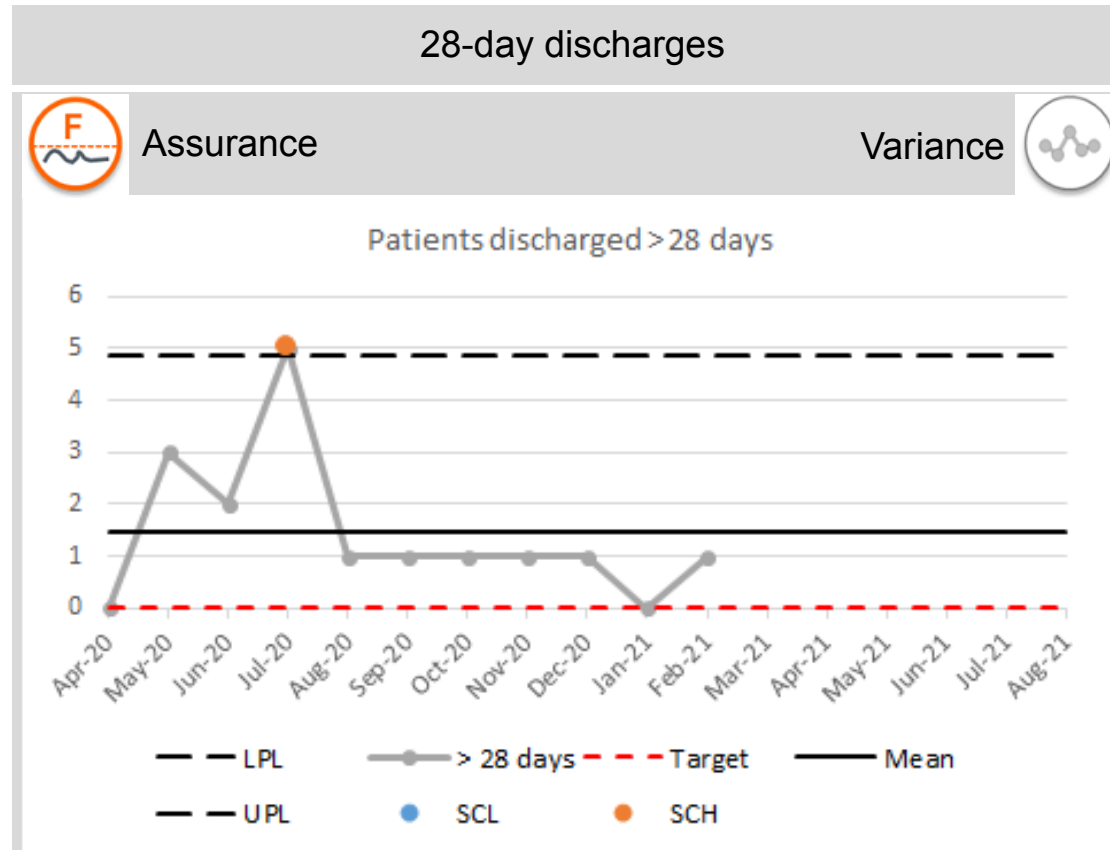


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

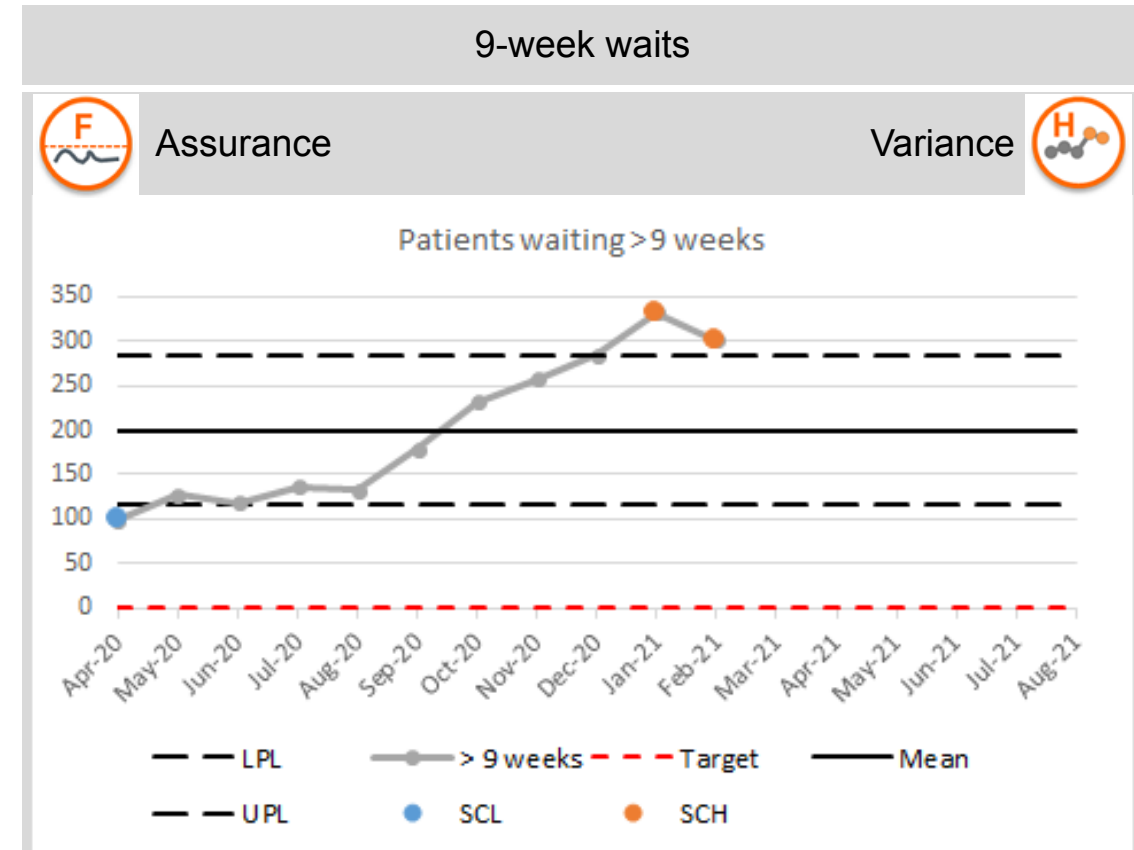
Mental health and learning disability

Adult mental health services

Dementia



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

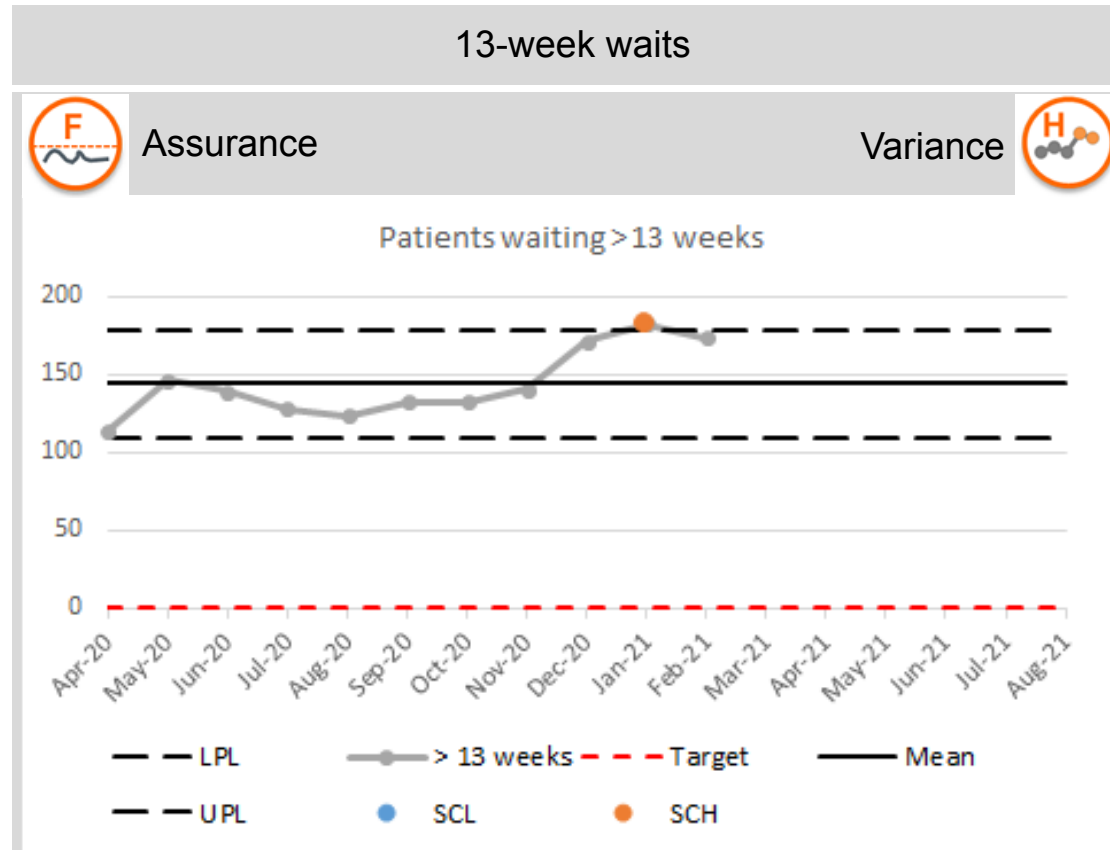


Target: waiting >9 weeks:	0
Latest month:	301
Variation:	Concerning position

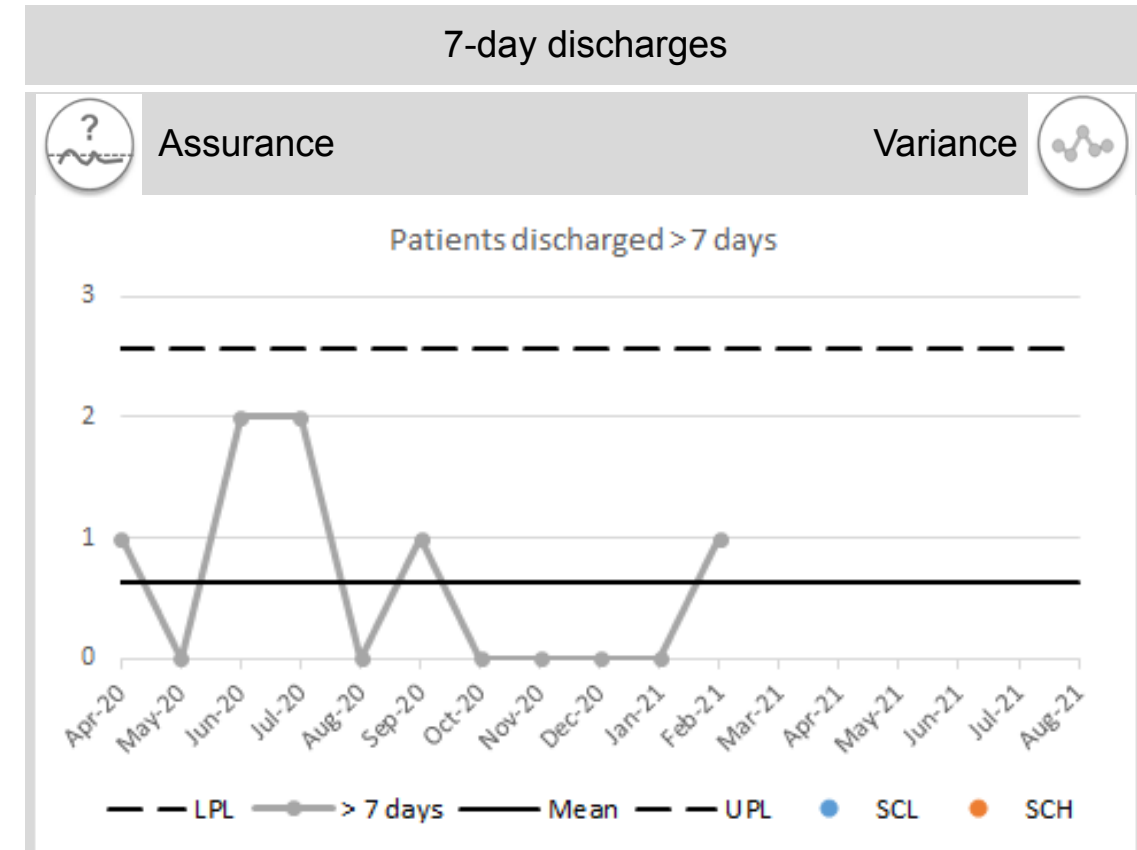
Mental health and learning disability

Psychological therapies

Learning disability



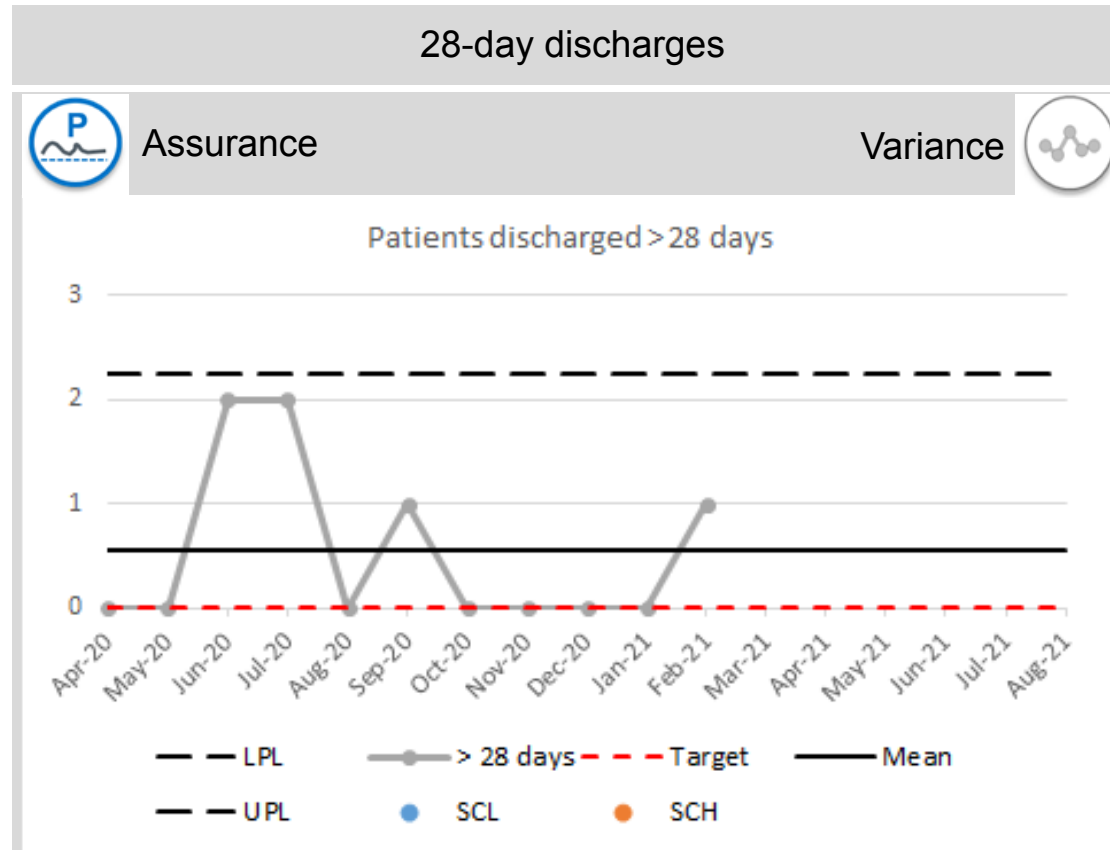
Target: waiting >13 weeks:	0
Latest month:	173
Variation:	Concerning position



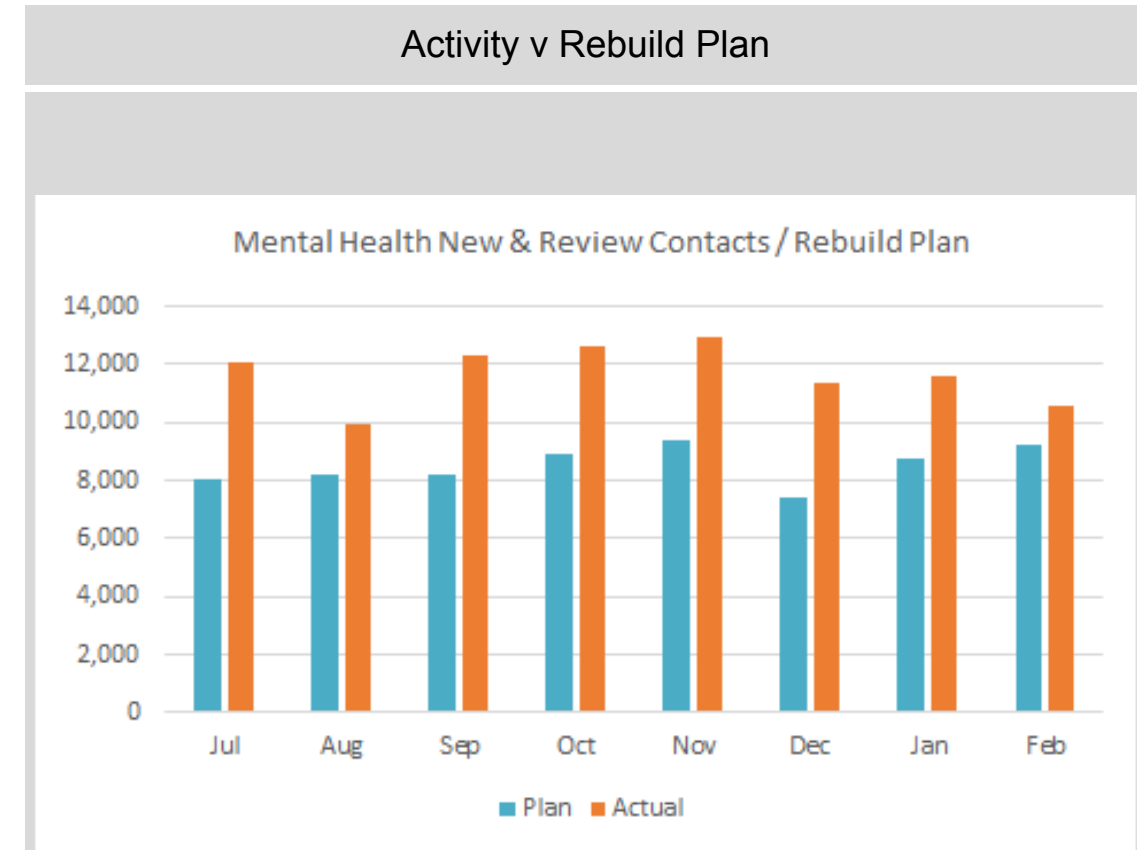
Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

Mental health and learning disability

Learning disability



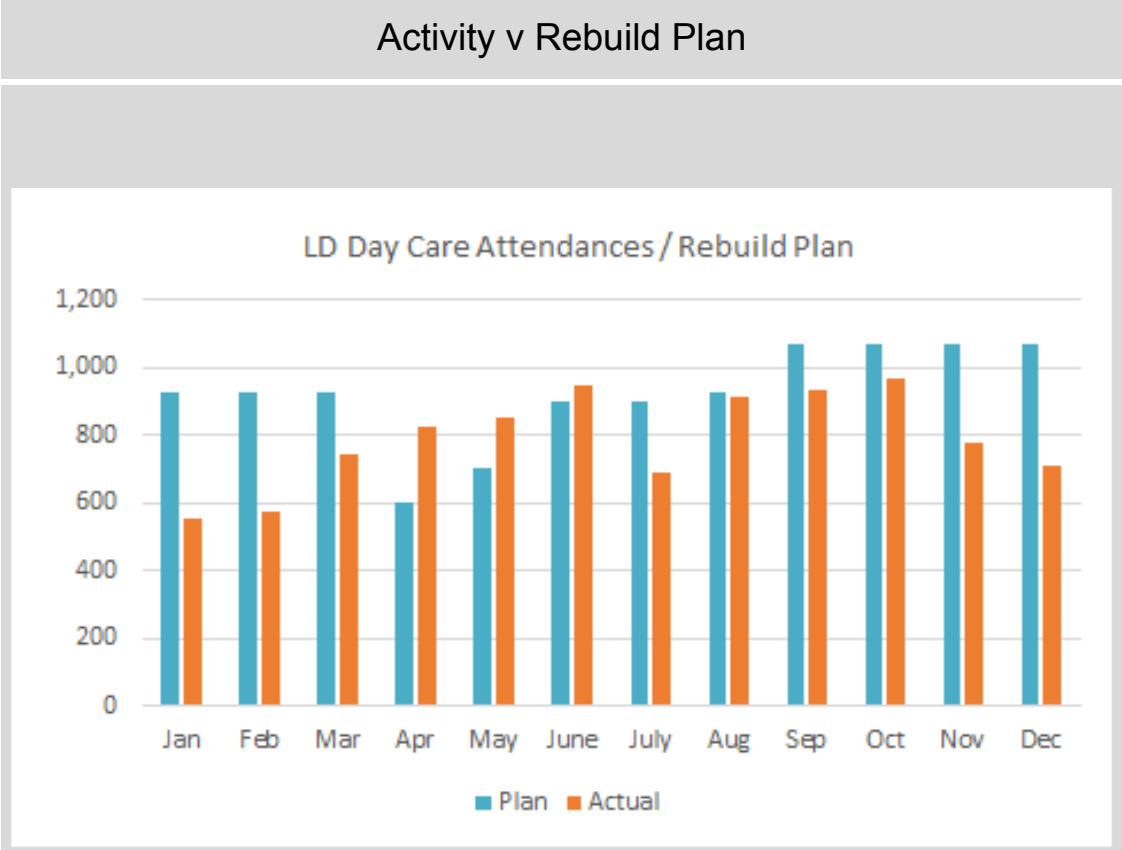
Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change






Activity this year:	93,372 (2020/21)
Rebuild plan to date this year:	68,167 (2020/21)
% delivery to date:	137%

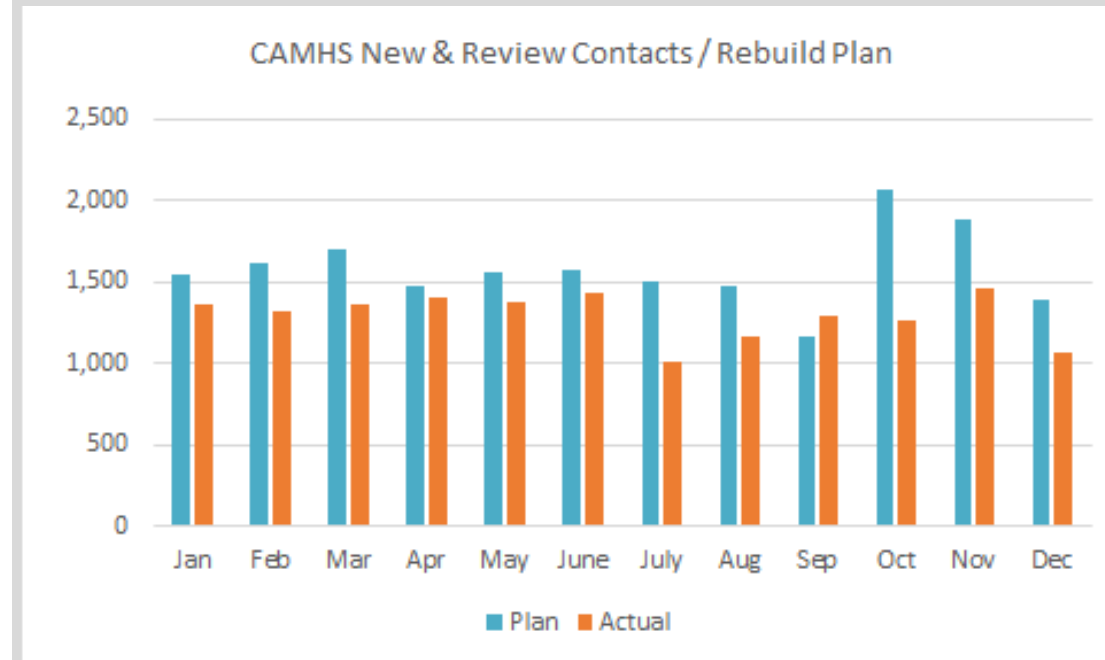
Mental health and learning disability

Learning disability - Day Care



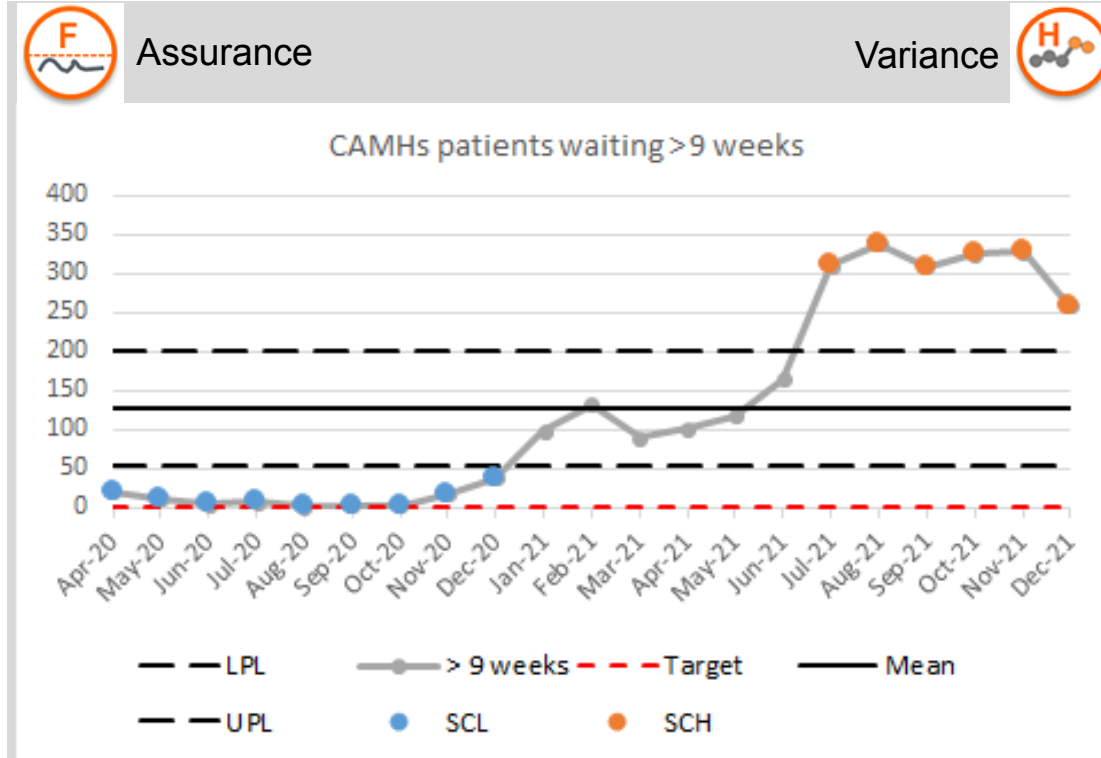
	Activity for previous 12 months:	9,490
	Rebuild plan for previous 12 months:	11,064
	% delivery to date:	86%

Activity v Rebuild Plan



	Activity for previous 12 months:	15,495
	Rebuild plan for previous 12 months:	18,943
	% delivery to date:	82%

9-week waits

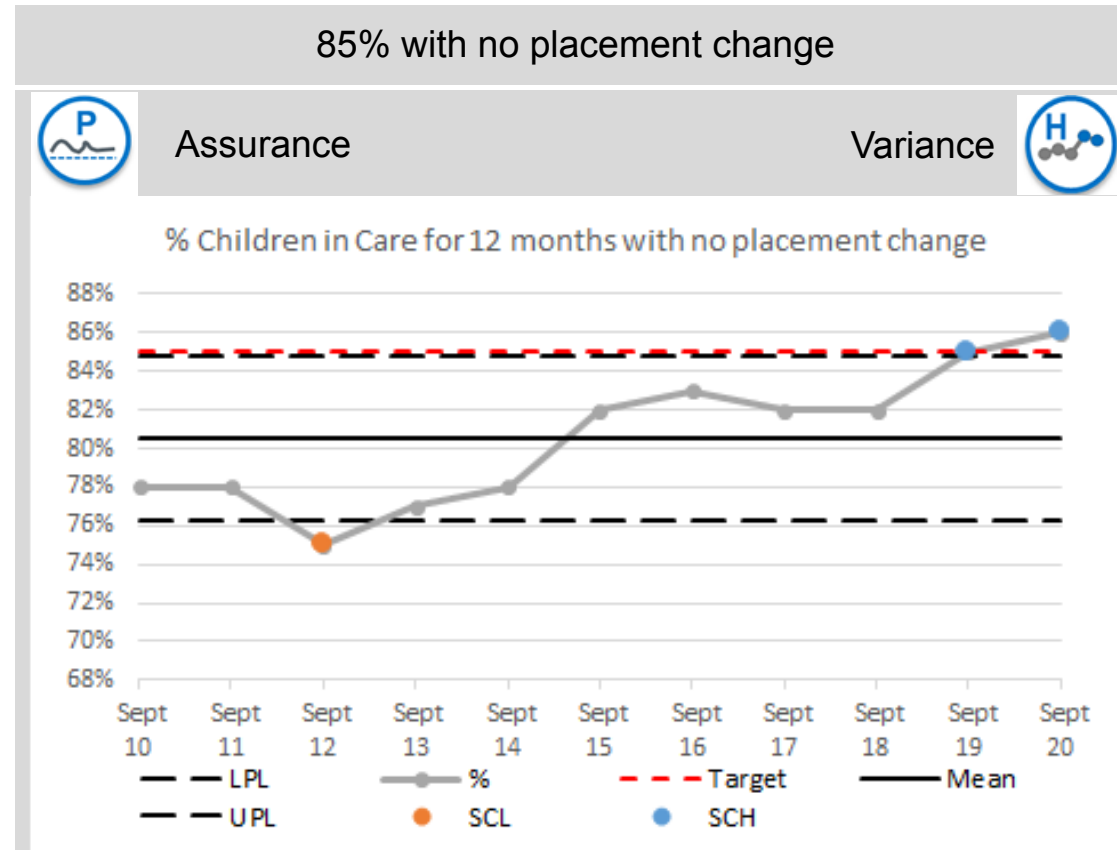


	Target: waiting >9 weeks:	0
	Latest month:	258
	Variation:	Concerning position

Children's services

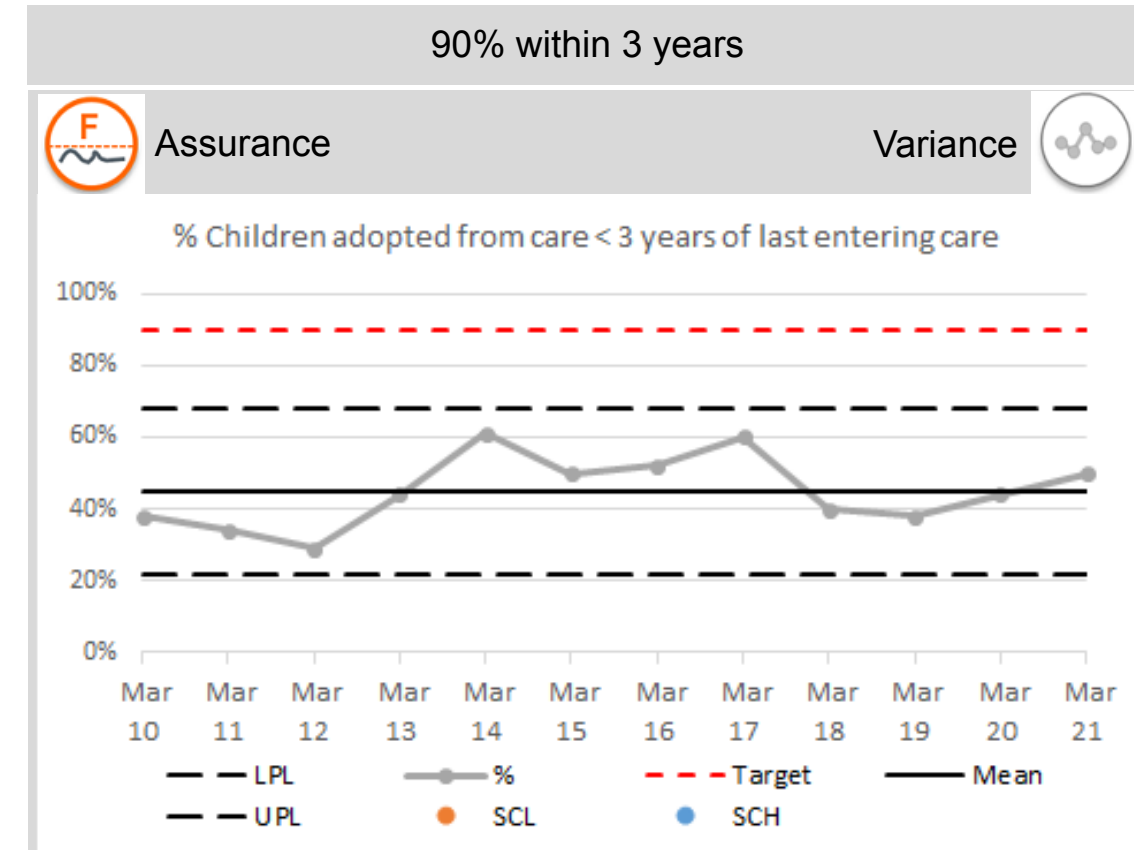
Placement change

Adoption



Target: % no placement change:	85%
Latest:	86%
Variation:	Improving performance

Information source – DoH Annual OC2 Survey to Sept 2020. Figures published 15 October 2021.



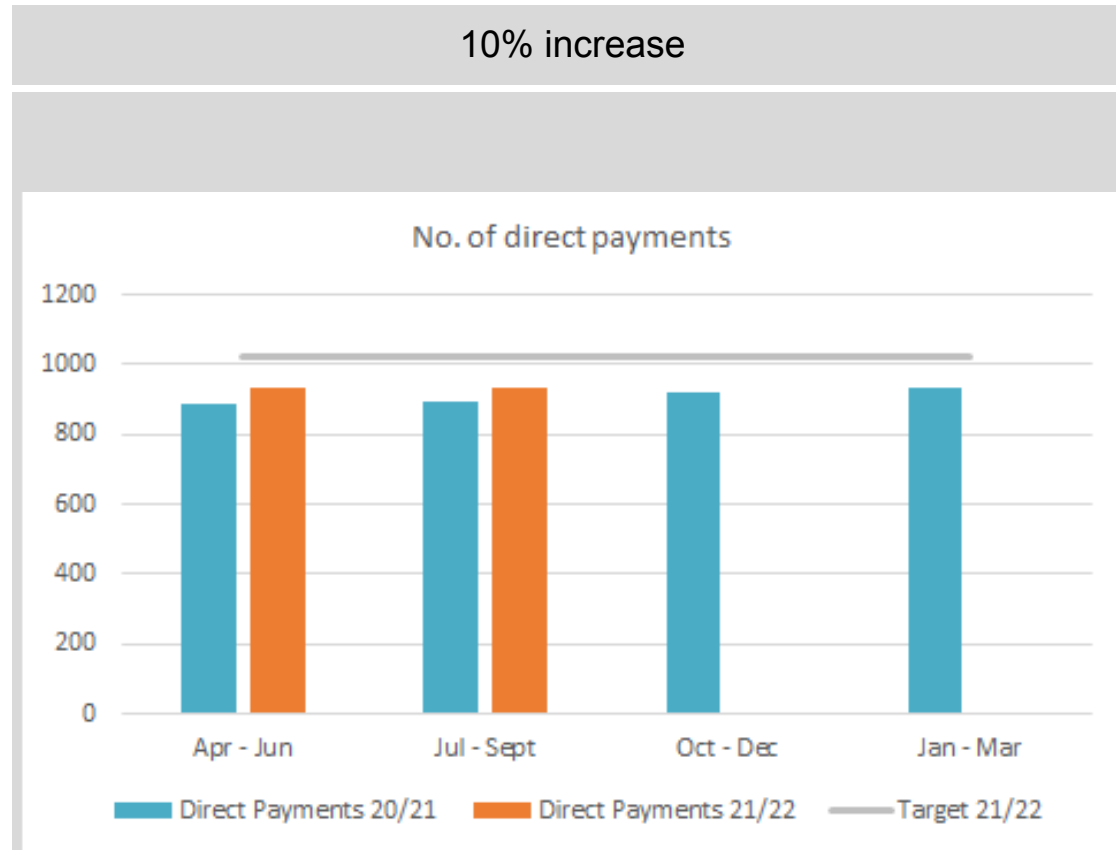
Target: % adopted < 3 years:	90%
Latest:	50%
Variation:	No significant change




Information source – DoH Annual AD1 Survey to March 2021. Figures published 15 October 2021.

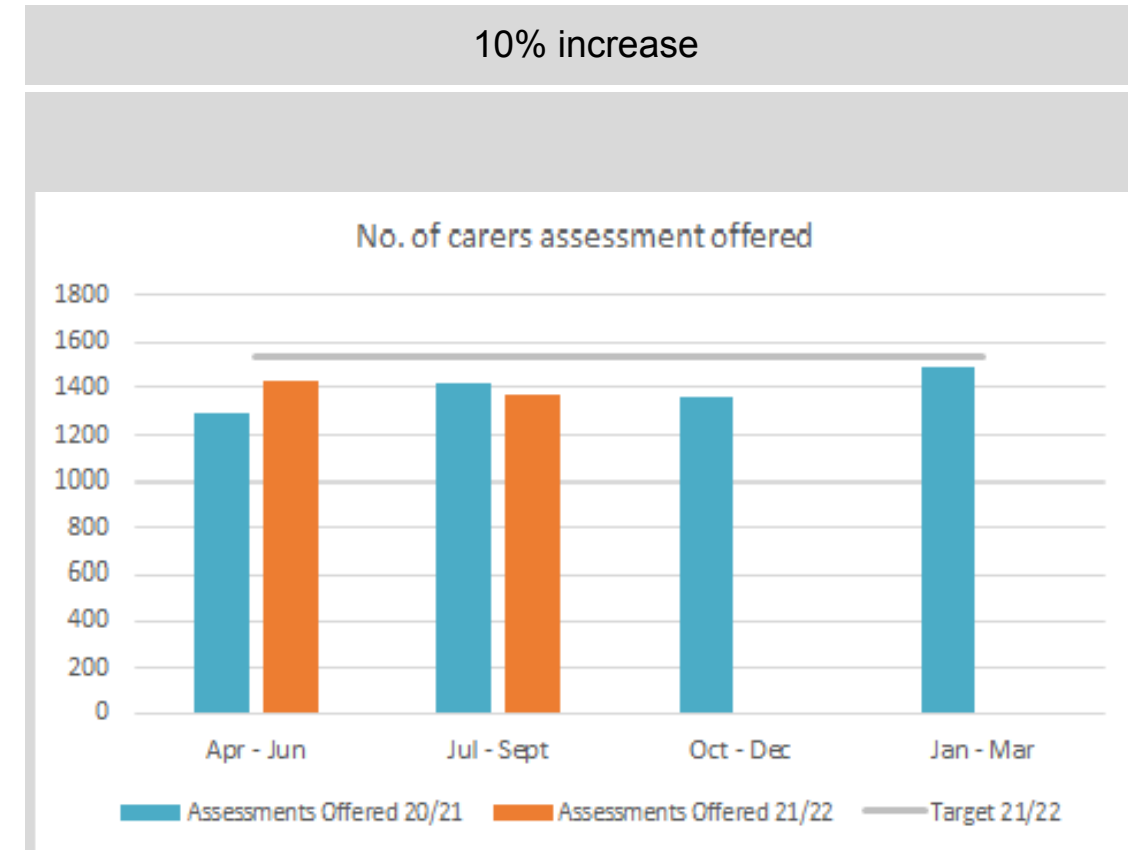
Community Services




Direct payments

Carers' assessments



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



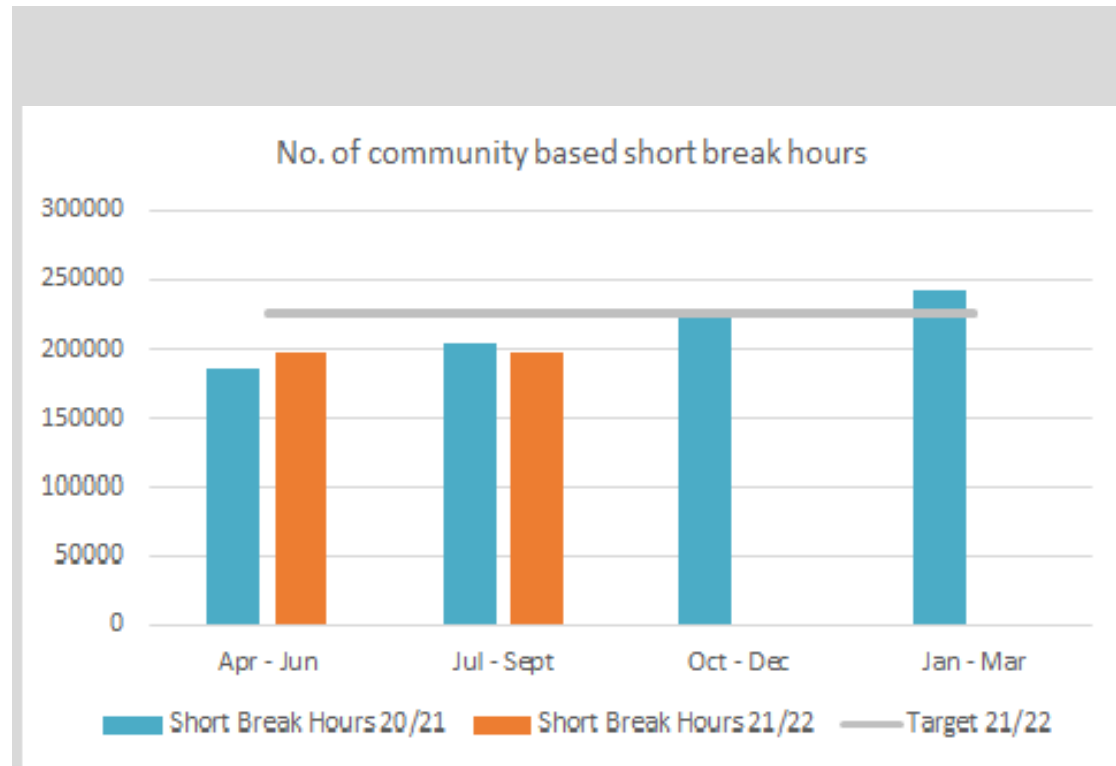
 Target: carers' assessments:	1,531
 Latest quarter:	1,370
 % delivery:	92%

Community Services

Short breaks

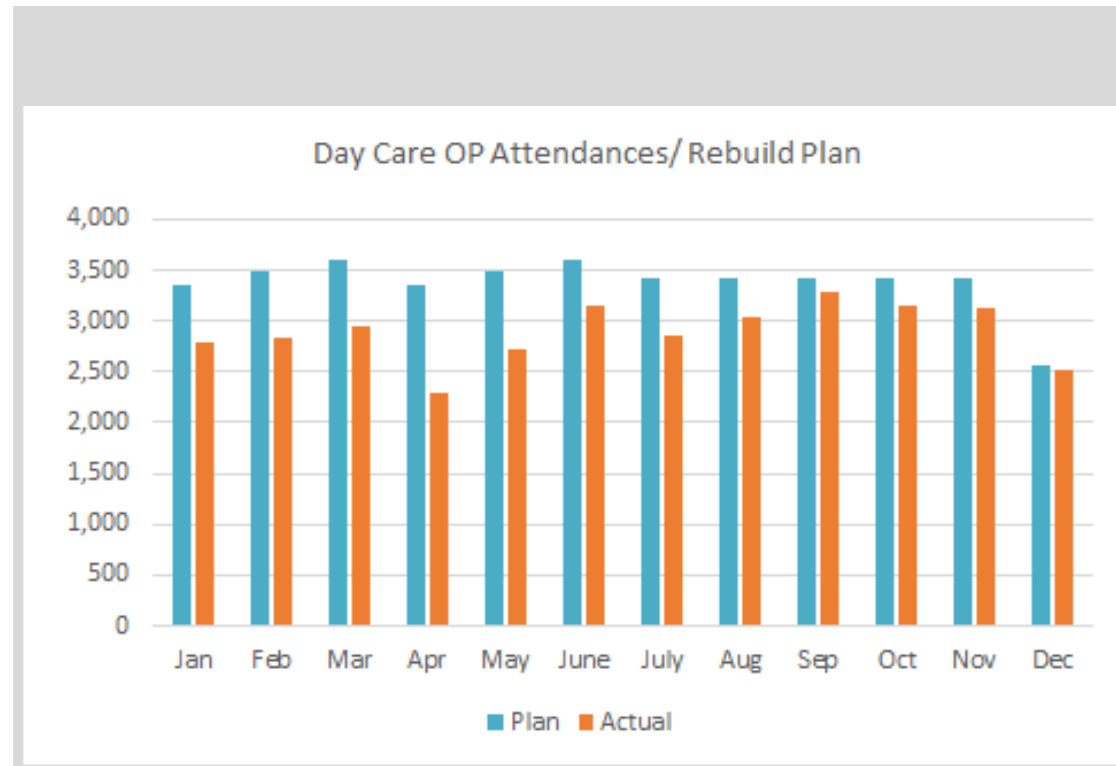
Day Care

5% increase



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

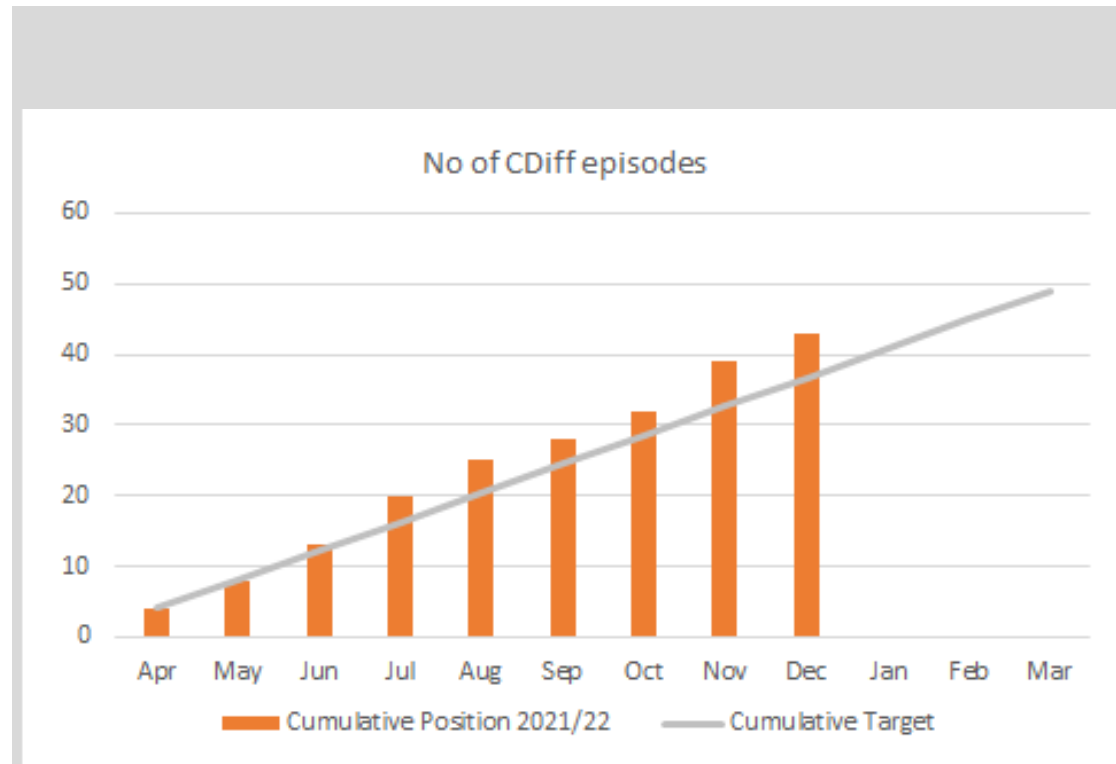
Activity v Rebuild Plan






Activity for previous 12 months:	34,714
Rebuild plan for previous 12 months:	40,555
% delivery to date:	86%

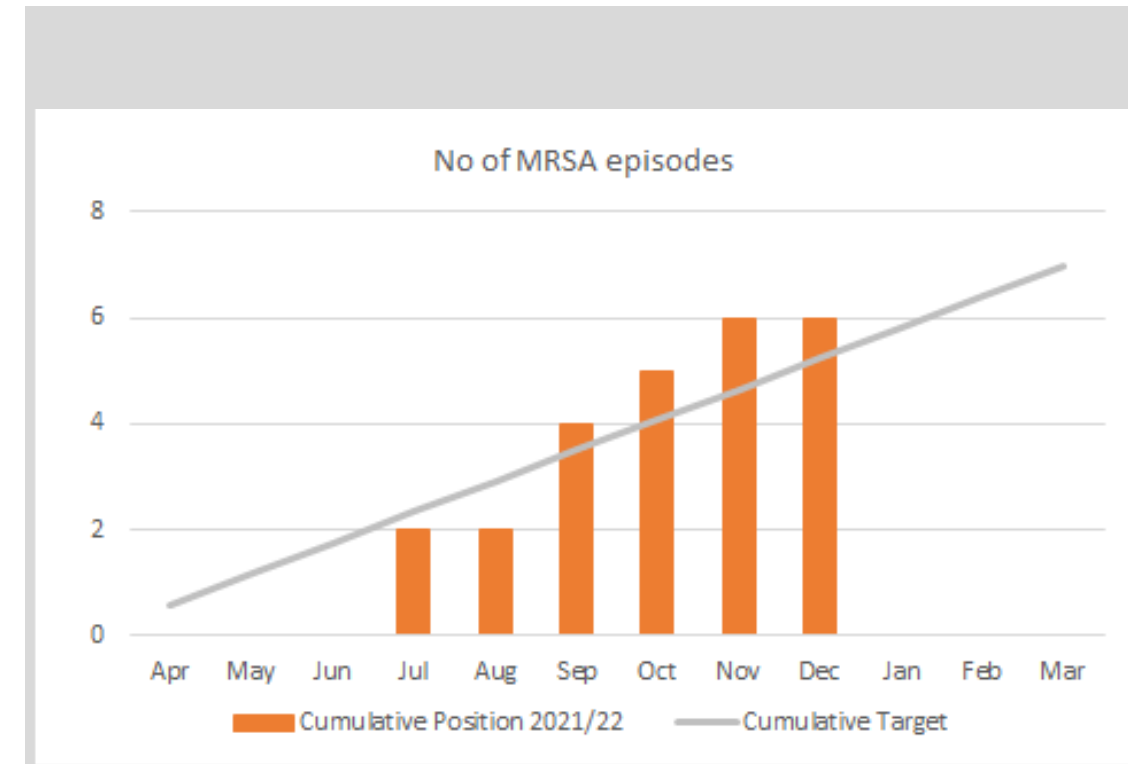
MRSA


No. of episodes

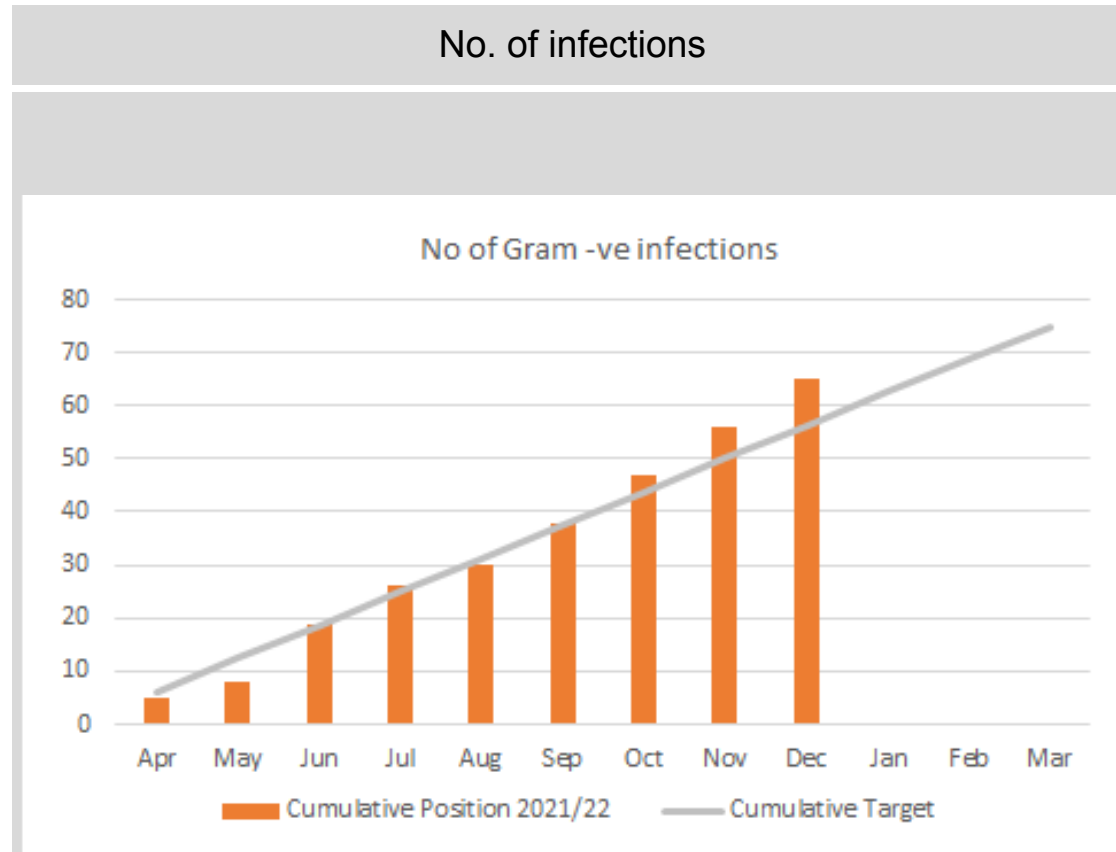





 Target: CDiff episodes year to date:	36.7
 Episodes to date:	43
 Variation:	Above target profile

No. of episodes



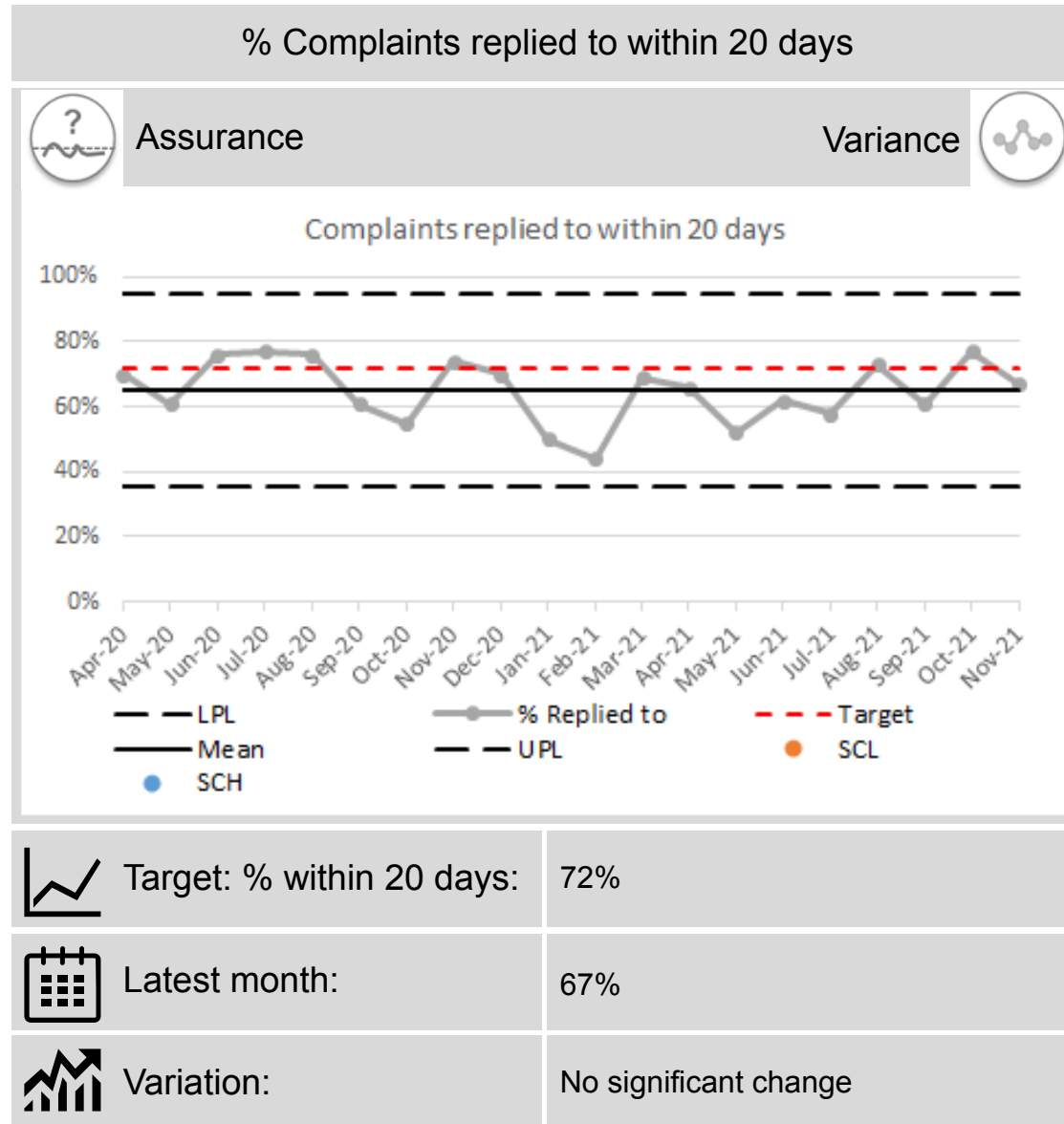
 Target: MRSA episodes year to date:	5.2
 Episodes to date:	6
 Variation:	Above target profile



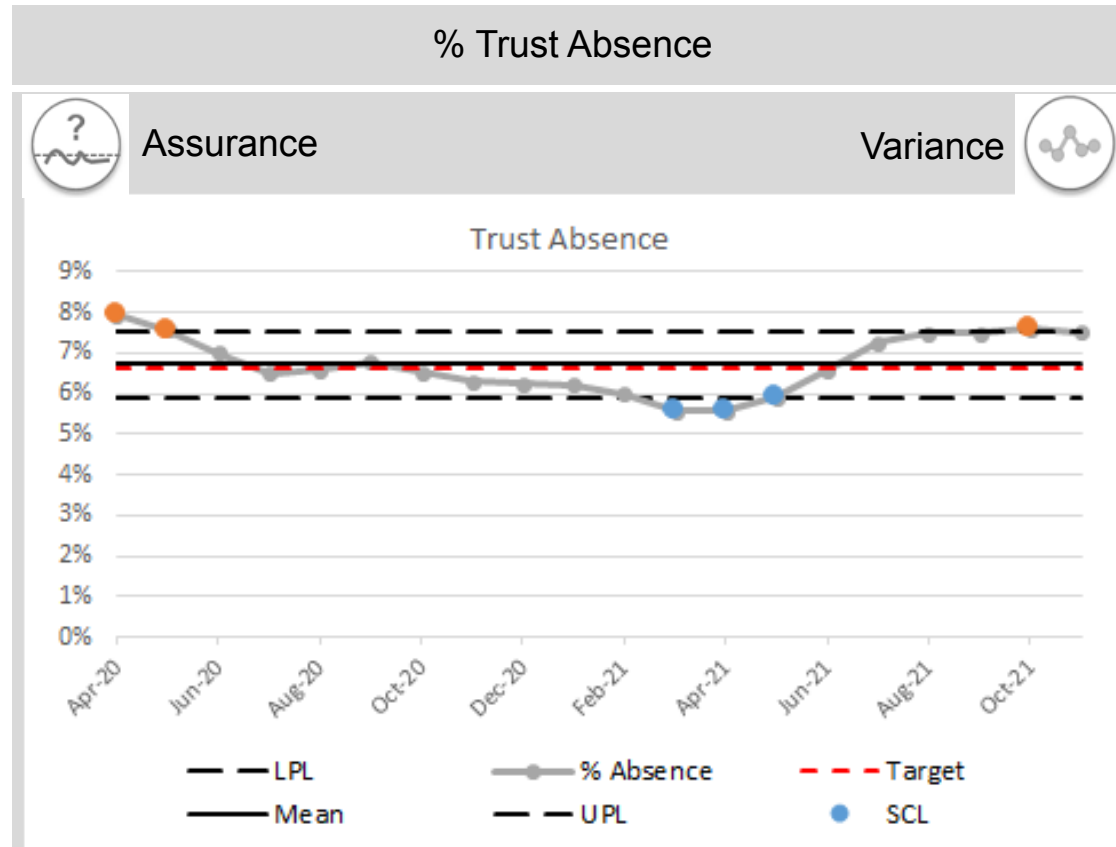
	Target: GNB episodes year to date:	56.3
	Episodes to date:	65
	Variation:	Above target profile




Service User Experience

Complaints



Workforce Absence



 Target: Not to exceed:	6.61%
 Latest month:	7.52%
 Variation:	No significant change