

Trust Board Performance Report July 2022

Prepared and issued by
Strategic Development and Business Services 23 August 2022

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Elective care

Both outpatient referrals and attendances decreased in July when compared to June levels. Cumulative referrals for April to July however exceeded the previous two years. Activity for April to July for new outpatients comprised 70% of funded SBA with virtual consultations continuing to be a feature in many specialities. Outpatient 52 week waits improved on the June position with 28,453 patients waiting over a year at the end of July, out of a total of 59,787 patients waiting.

Inpatient and daycase activity delivered during July was 62% of SBA. The number of patients waiting longer than 52 weeks remained similar on the end of June position with 4,714 out of a total of 8,392 patients waiting. Inpatient and daycase activity for July was 56% of pre-pandemic (19/20) SBA activity. Returning inpatient and daycase activity to pre-pandemic levels remains a priority for the Trust.

Diagnostic capacity continues to be a challenge with 48% of patients waiting more than 9 weeks for a diagnostic appointment at the end of July. There are 3,968 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position deteriorated when compared to that of June with 21% of patients waiting less than 9 weeks at the end of July. Patients waiting over 26 weeks at the end of July improved slightly on June's position with 2,734 waiting over 26 weeks out of a total of 4,955.

AHP activity for the first 4 months of 2022/23 was 85% of expected SBA for new scheduled activity, with July activity decreasing on June's position. Patients waiting over 13 weeks to be seen by an Allied Health Professional have increased when compared to the end of June position with 9,055 waiting over 13 weeks at the end of July, out of a total of 19,600.

Cancer care

Primary care red flag referrals for July were 2,042, which is 5% above the average number of referrals for the year 2021/22. Referrals for July increased when compared to July 2021.

Breast cancer 14 day performance during June decreased on the May position with 12% of referrals being seen within 14 days. Demand for red flag breast appointments continues to outstrip capacity. Performance against the 31-day target improved in June to 94%. Delays in access to outpatients, endoscopy, diagnostic day surgery and inpatient surgery continue to be a contributing factor to performance against the 62 day target. Following an improved position in March of 38%, performance in April dropped to 23% but improved slightly in May to 26%. June performance has improved further to 38%. 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 July 2022 remained similar in both Antrim and Causeway hospitals when compared to June 2022. Ambulance turnaround within one hour during June decreased at both Antrim (39%) and Causeway (40%) compared to June.

4-hour performance during June at Antrim decreased slightly on June's position to 45% and Causeway performance decreased to 52% in July. The number of 12-hour waits continues to be a challenge on both sites with the position at both Antrim and Causeway deteriorating in July to 1216 patients waiting longer than 12 hours at Antrim and 543 patients waiting longer than 12 hours at Causeway.

Complex discharges within 48 hours in Antrim remained similar to June's position with 79% in July against a target of 90%. Non-complex discharge performance remained the same as June with 89%. Complex discharge performance at Causeway site remained at 62% discharged within 48 hours during July. A similar position in performance in non-complex discharges (88%) was achieved in July when compared to June.

In June, both Antrim and Causeway achieved the stroke thrombolysis standard, with Antrim achieving 17% and Causeway achieving 20% (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 was unavailable for much of this year. Information over the past few months is in final stages of validation. As at the end of July 22, 305 patients were waiting more than 9 weeks for access to adult Mental Health services. Dementia has improved compared to with Feb 21 with 193 patients waiting more than 9 weeks for access to Dementia services at end of July 2022. Waiting times for Psychological Therapies have grown with 847 patients waiting longer than 13 weeks for access to services at end of July 2022.

Children's Services

The number of patients waiting over 9 weeks at the end of July was 706, out of a total of 923 patients waiting. This is a deterioration on the end of June position when there were 575 patients waiting over 9 weeks. The number of patients waiting over 9 weeks has increased from 258 at the end of December 21. Covid-19 restrictions around face to face work with children and young people has delayed achievement of treatment goals, and this has had an impact on waiting times for new referrals. Lack of availability of beds at the regional inpatient centre, has also led to diversion of staff to manage inpatient admissions to other facilities. Turnover of staff within the service continues to be a challenge

Community Care























Quarter 1 direct payments position for 2022/23 shows 92% of the target has been delivered by the Trust. Carers' assessment has achieved 86% of the target in Q1 of 2022/23. Short breaks has achieved 103% of the target in Q1 of 2022/23.



































HCAIs

There have been 9 CDiff cases recorded during the first four months of 2022/23, which is below the Trust target profile of 16.3 cases. One MRSA episode was recorded for April to July. There have been 17 gram negative infections recorded during the first four months of 2022/23 which is below the target profile of 25 cases for the year to date.





















Performance Summary Dashboard (i)

July 2022






Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	19%	 
	OP 52-week waits	28,453	 
	OP Cancellations	597	 
	IPDC 13-week waits	20%	 
	IPDC 52-week waits	4,714	 
	Diagnostic 9-week	52%	 
	Diagnostic 26-week	3,968	 
	DRTT (urgent)	73%	 
	Diagnostic Endoscopy 9-week	21%	 
	Diagnostic Endoscopy 26-week	2,734	 
	AHP 13-week wait	9,055	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	12%	 
	31-day	94%	 
	62-day	38%	 
Unscheduled care	Triage to treatment	ANT 49%	 
		CAU 55%	 
	4-hour performance	ANT 45%	 
		CAU 52%	 
	12-hour waits	ANT 1216	 
		CAU 543	 
	Complex discharges	ANT 79%	 
		CAU 62%	 
Non-complex discharges	ANT 89%	 	
	CAU 88%	 	
Stroke Thrombolysis	ANT 17%	 	
	CAU 20%	 	
Mental Health and learning disability	Adult 9-week waits	305 (Jul22)	 
	Adult 7-day discharges	98% (Feb21)	 

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1 (Feb21)	 
	Dementia 9-week waits	193 (Jul22)	 
	Psychological therapies 13-week	847 (Jul22)	 
	Learning disability 7-day discharges	1 (Feb21)	 
	Learning disability 28-day discharges	1 (Feb21)	 
Children's services	CAHMS 9-week waits	706	 
	Placement change	86% (Sep20)	 
	Adoption	50% (Mar21)	 
HCAIs	CDiff	9	
	MRSA	1	
	Gram -ve	17	
Service User Experience	Complaints replied to within 20 days	58% (June)	 
Workforce	Absence rate	6.90% (June)	 

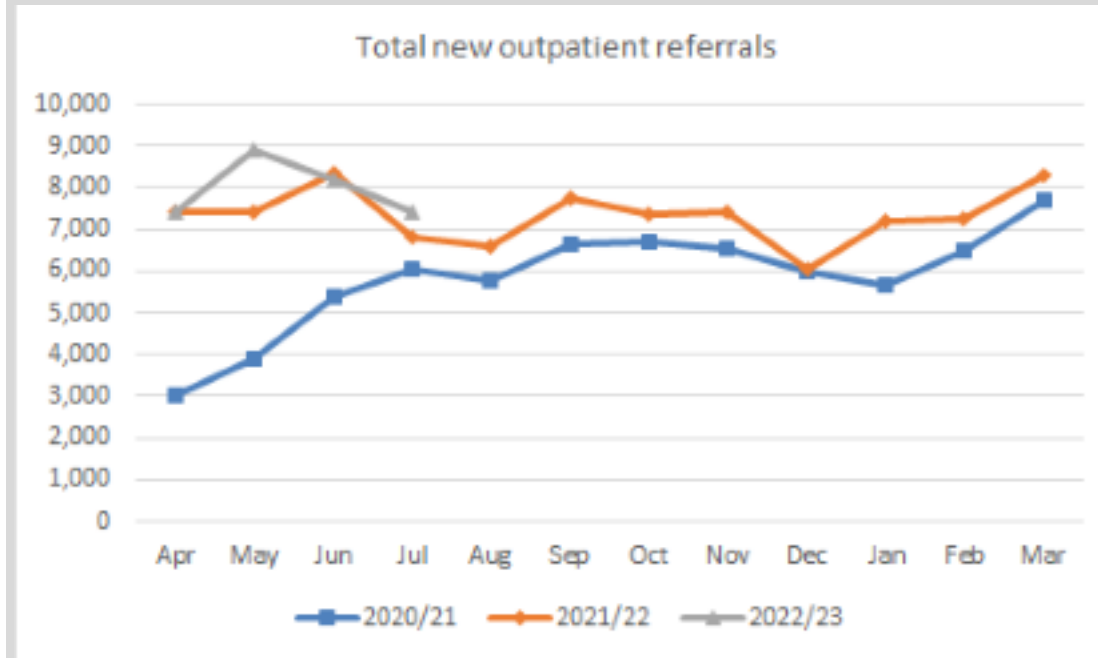
Icon Key:


Assurance			Variation		
				 	 
Randomly achieves target	Consistently (P)assing the target	Consistently (F)alling short of the target	Common cause	Special cause of concerning variation	Special cause of improving variation


Elective Care


Outpatients

Referrals

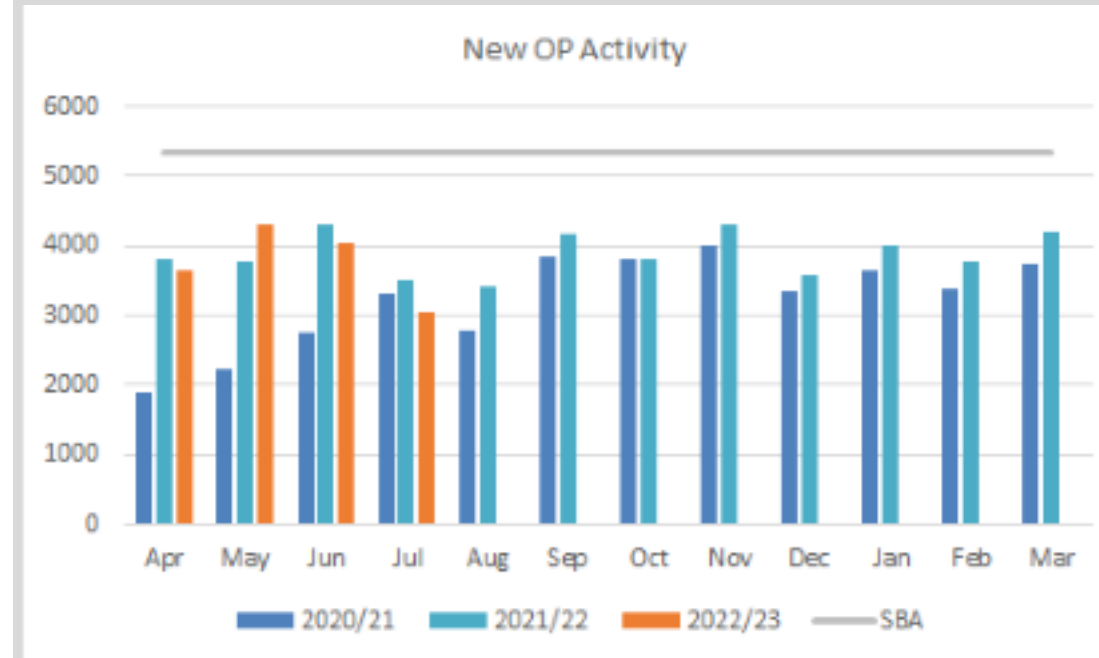


 Referrals this year: 31,925


 Previous year to date: 30,010


 % Change: 6%

Activity v SBA



 Activity this fiscal year: 15,052

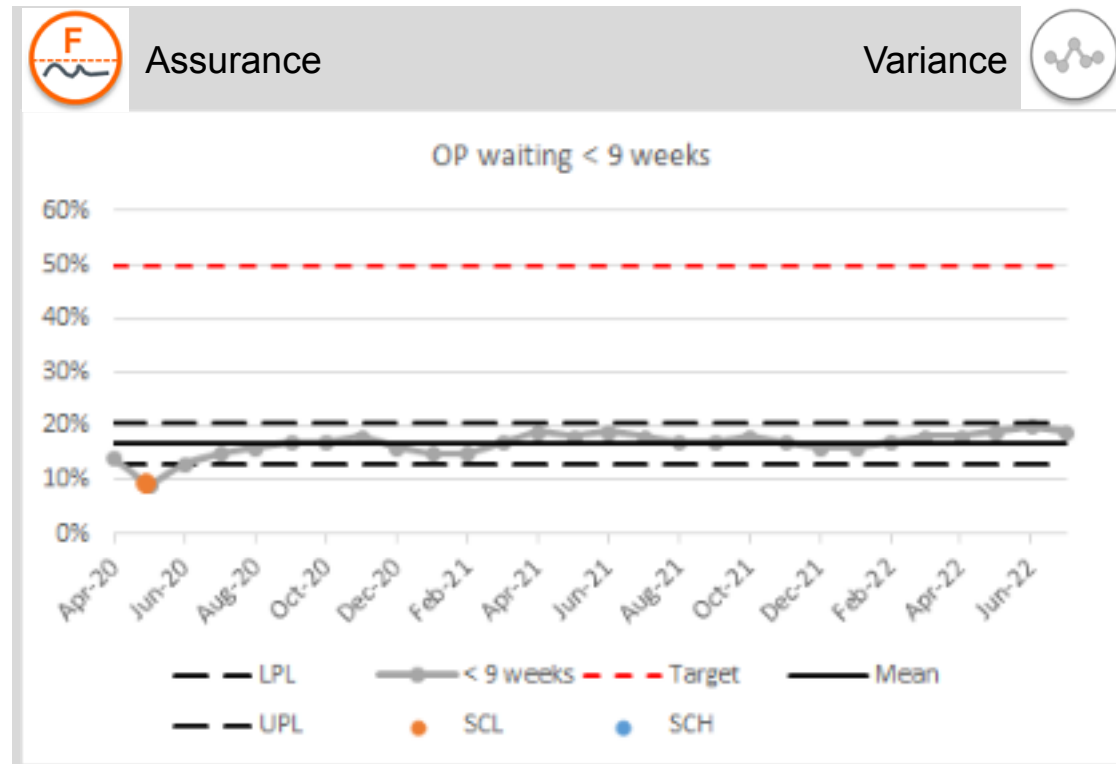
 SBA to date this year: 21,393

 % delivery to date: 70%

Elective Care

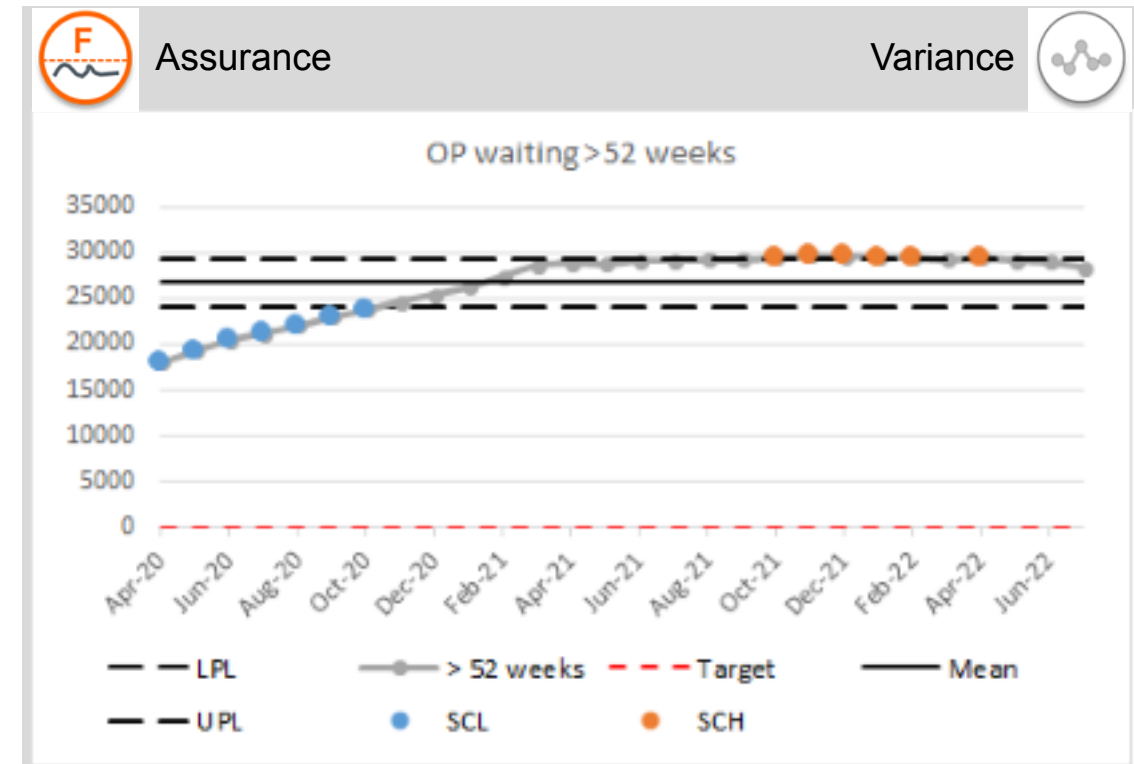
Outpatients

9-week waits



Target: waiting <9 wks	50%
Latest month:	19%
Variation:	No significant change

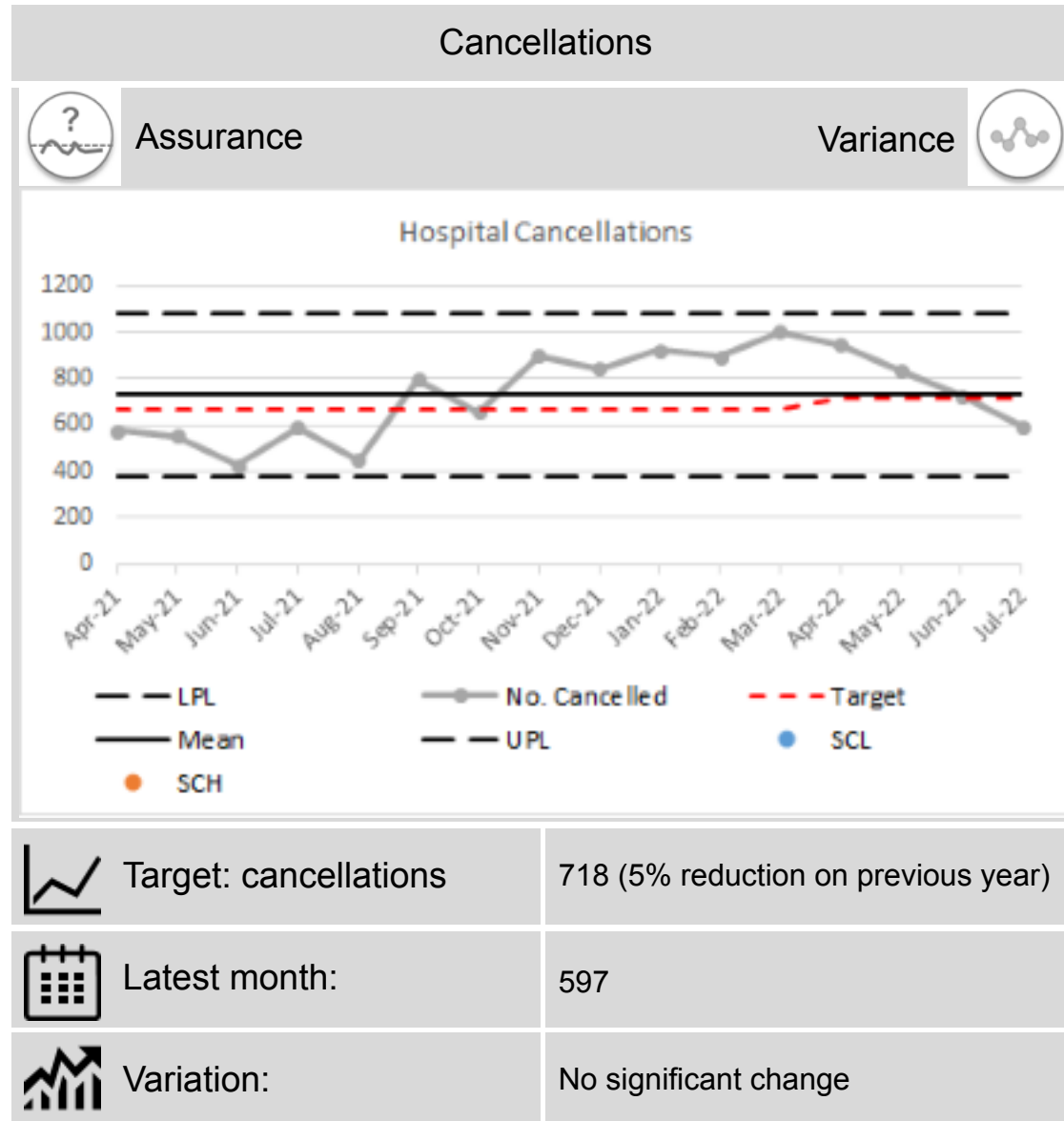
52-week waits



Target: waiting >52 wks	0
Latest month:	28,453 (Total waits 59,787)
Variation:	No significant change

Elective Care

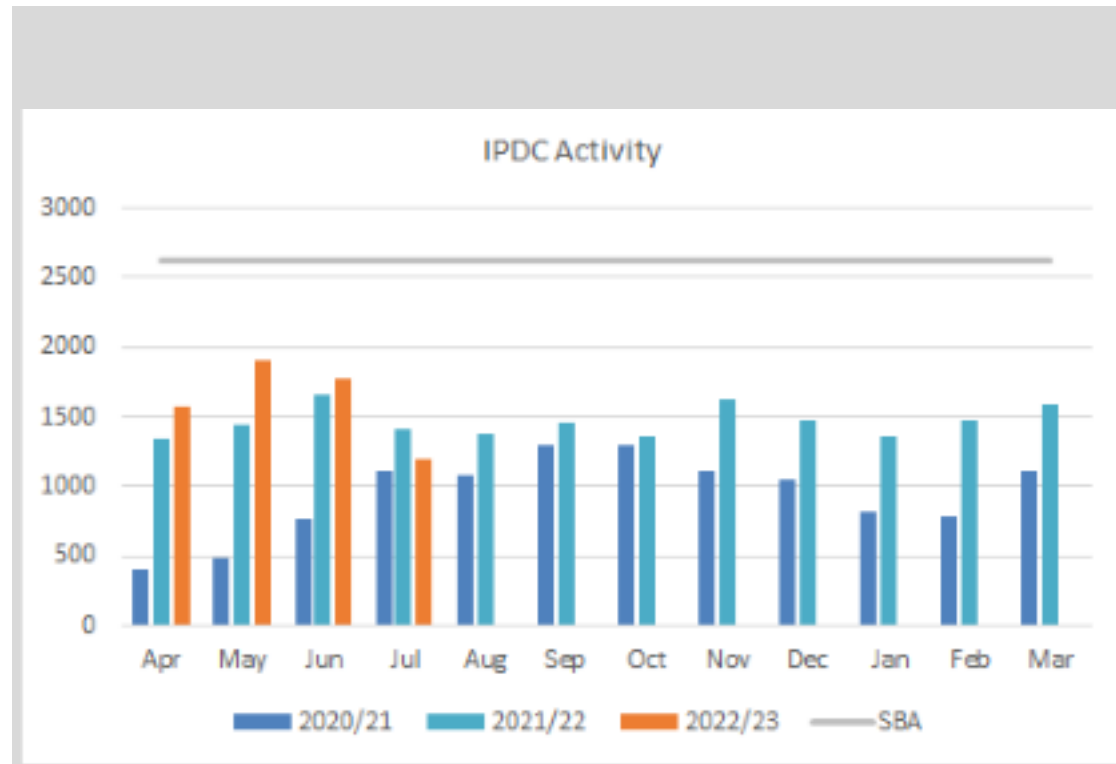
Outpatients



Elective Care

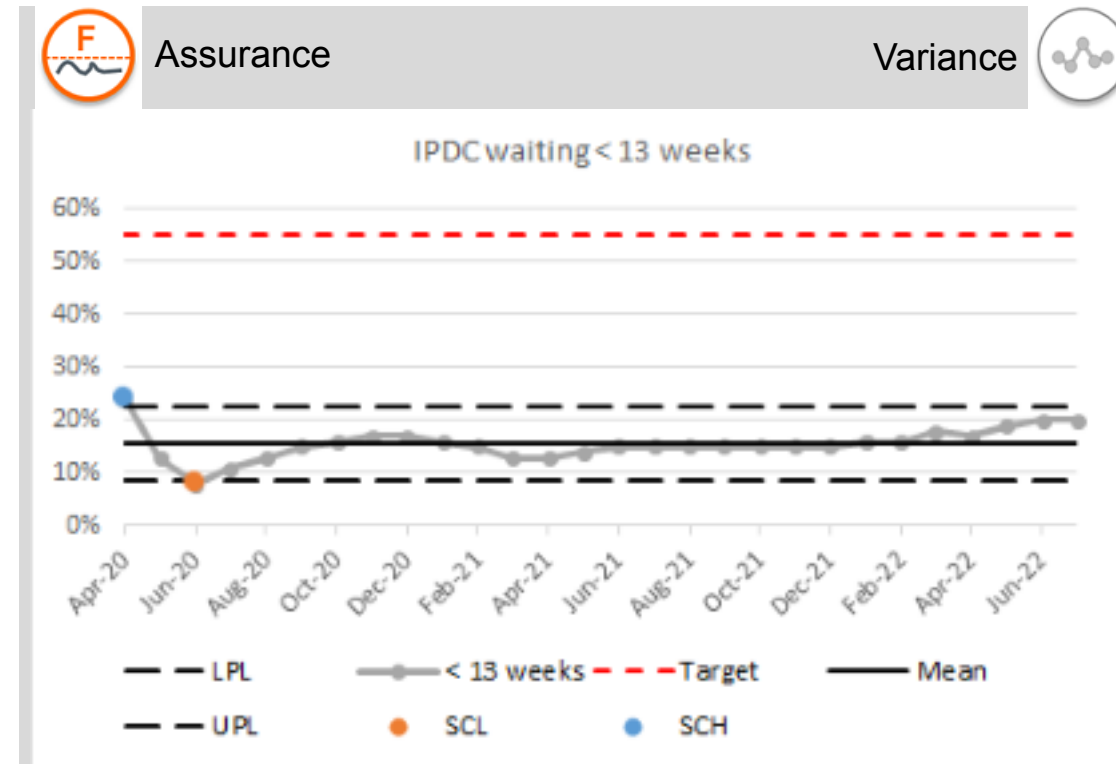
Inpatients and Daycases

Activity v SBA



Activity this fiscal year:	6,453
SBA to date this year:	10,481
% delivery to date	62%

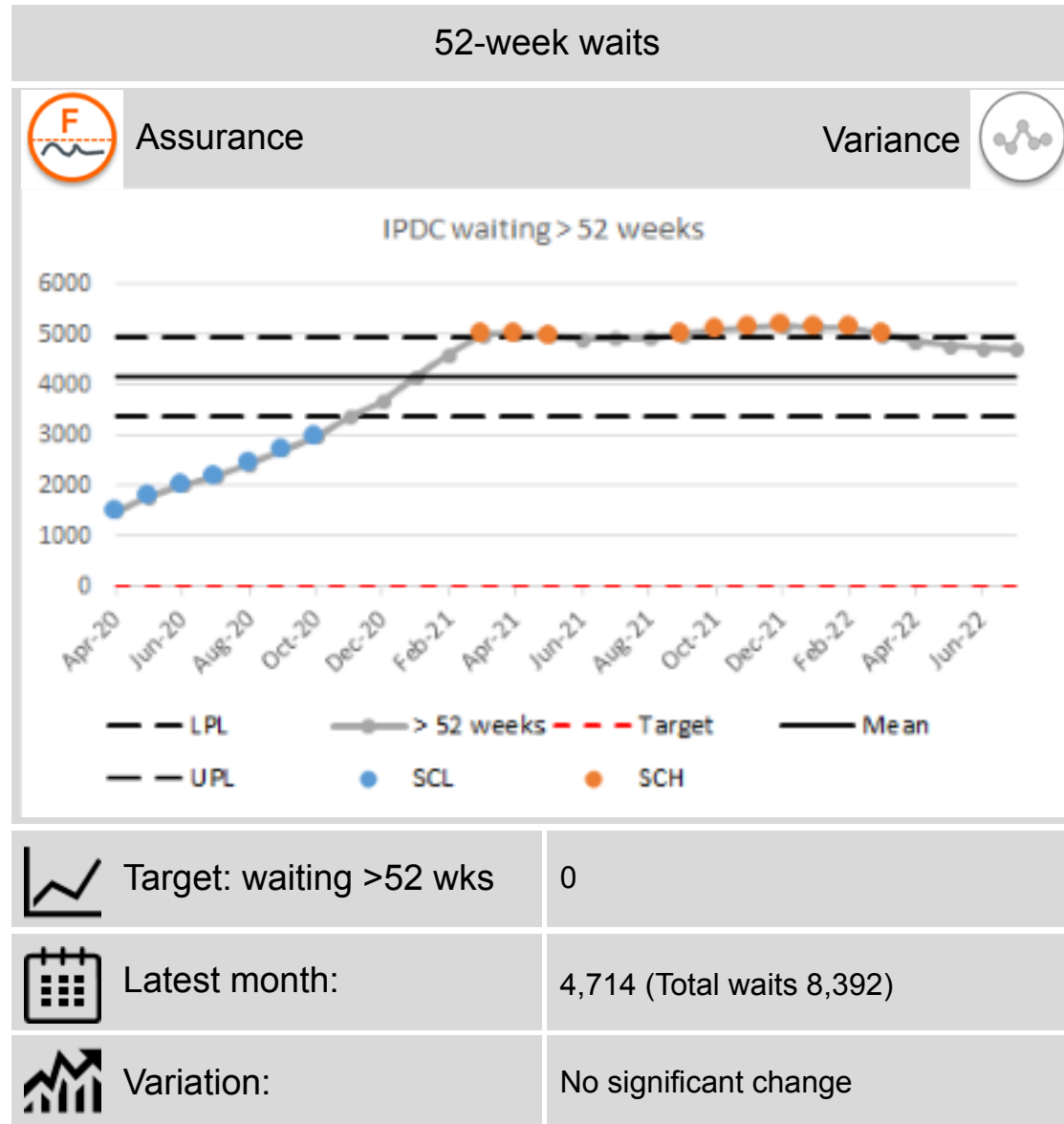
13-week waits



Target: waiting <13 wks	55%
Latest month:	20%
Variation:	No significant change

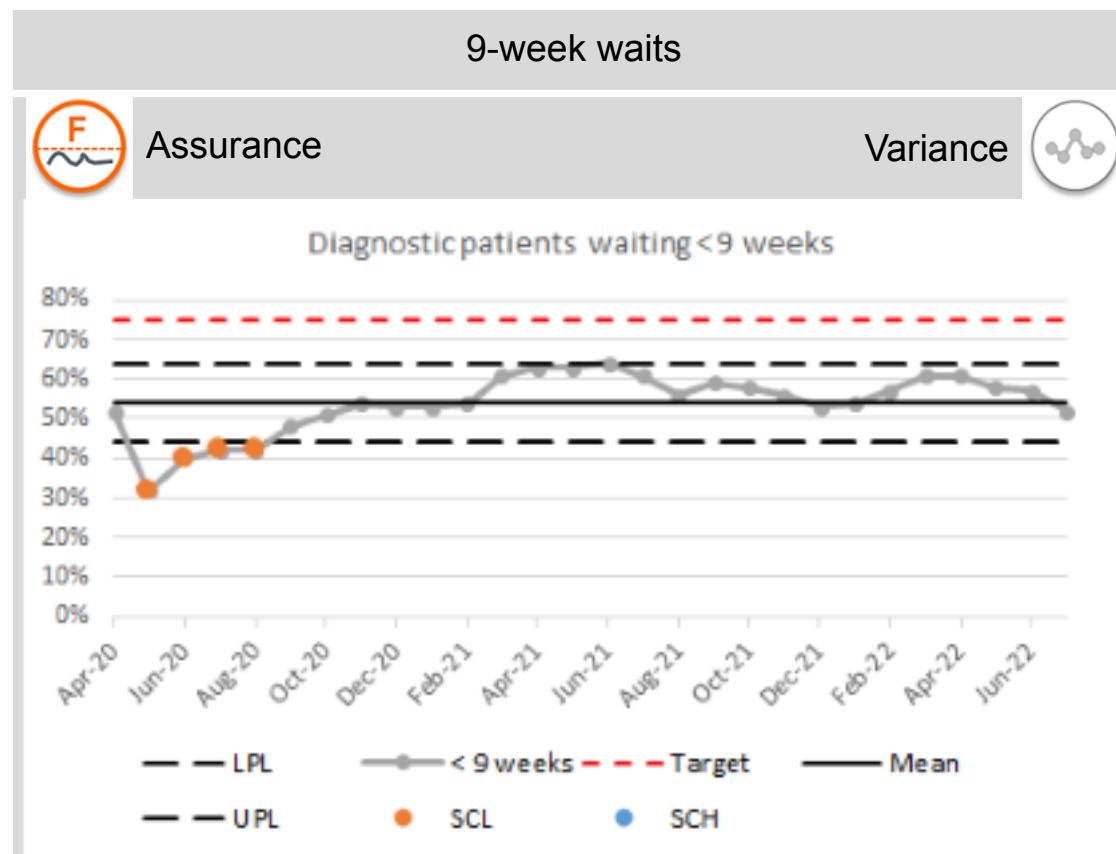
Elective Care

Inpatients and Daycases

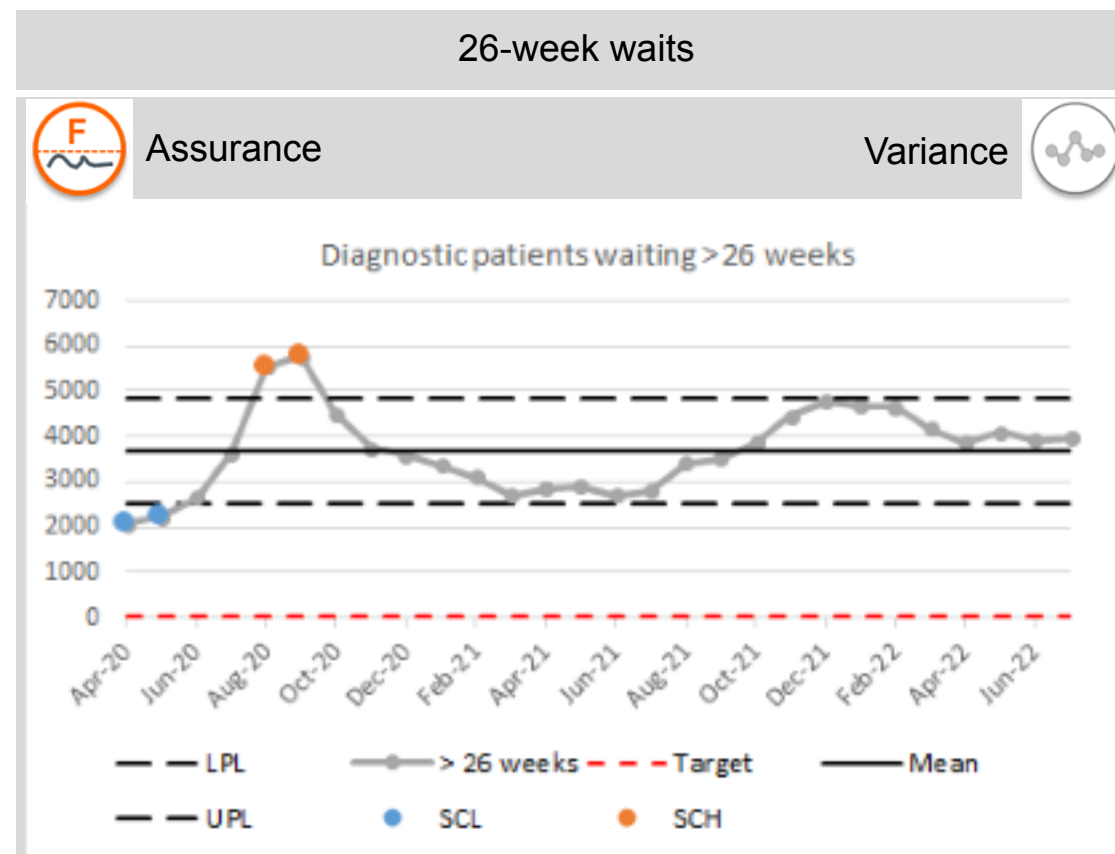


Elective Care

Diagnostics



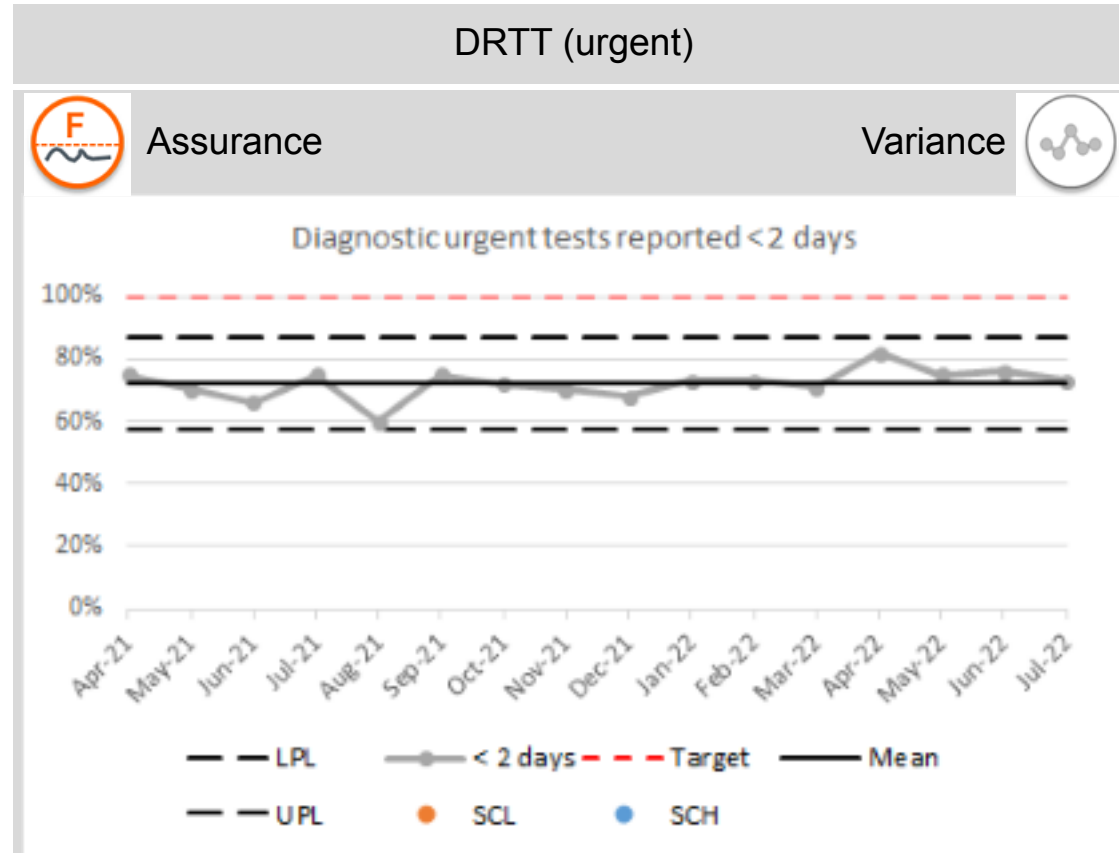
	Target: waiting <9 wks	75%
	Latest month:	52%
	% delivery to date:	No significant change



	Target: waiting >26 wks	0
	Latest month:	3968
	Variation:	No significant change

Elective Care

Diagnostics

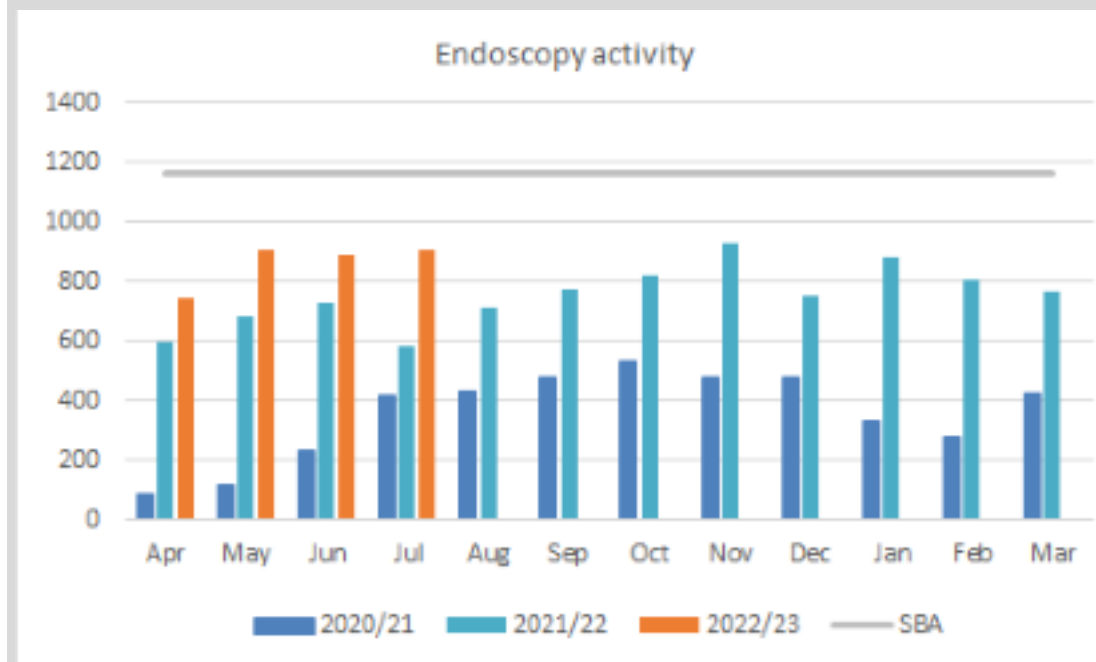


	Target: reported <2 days	100%
	Latest month:	73%
	Variation:	No significant change

Elective Care

Diagnostics - Endoscopy

Activity v SBA

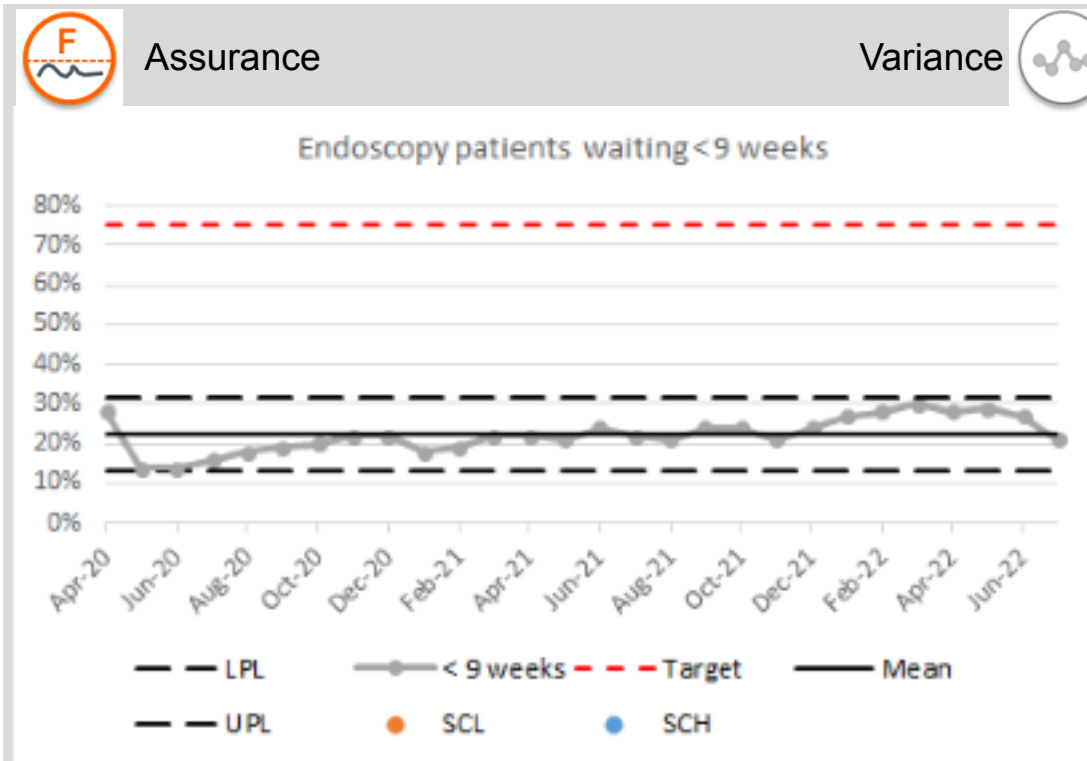


Activity this fiscal year: 3,437

SBA to date this year: 4,656

% delivery to date: 74%

9-week waits



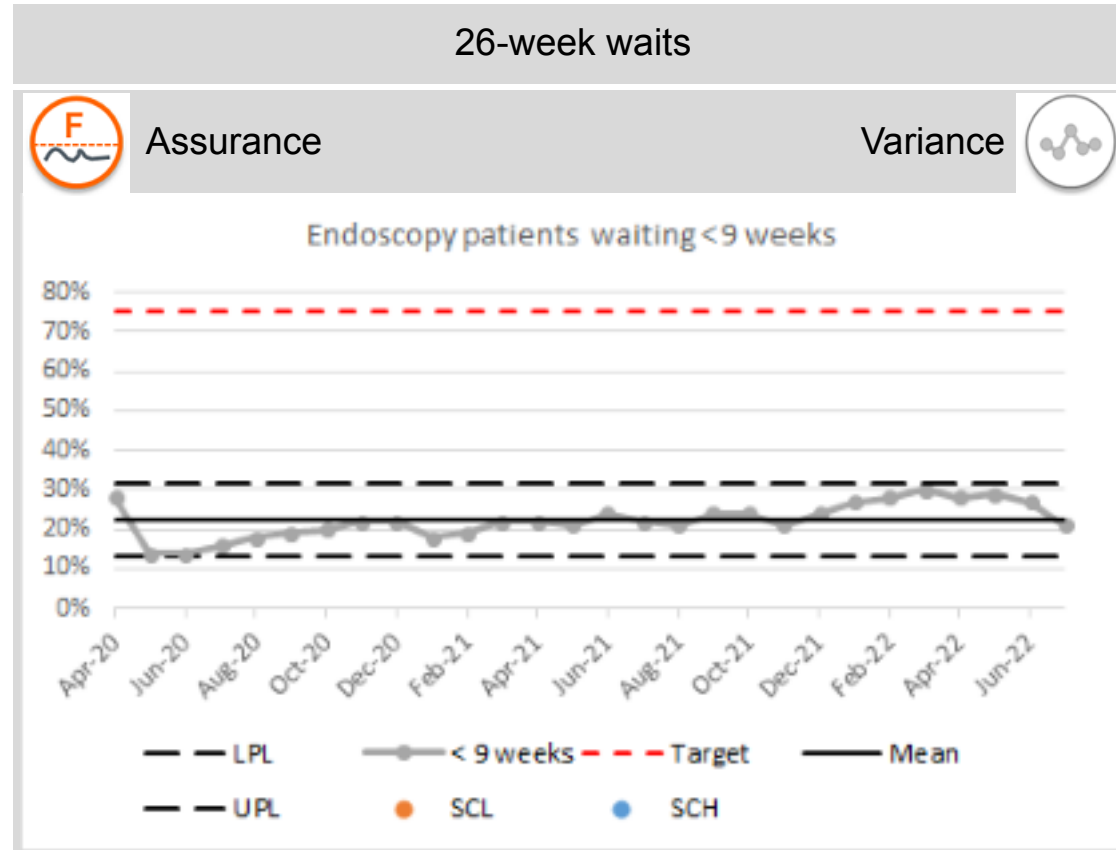
Target: waiting <9 wks 75%

Latest month: 21%

Variation: No significant change

Elective Care

Diagnostics - Endoscopy

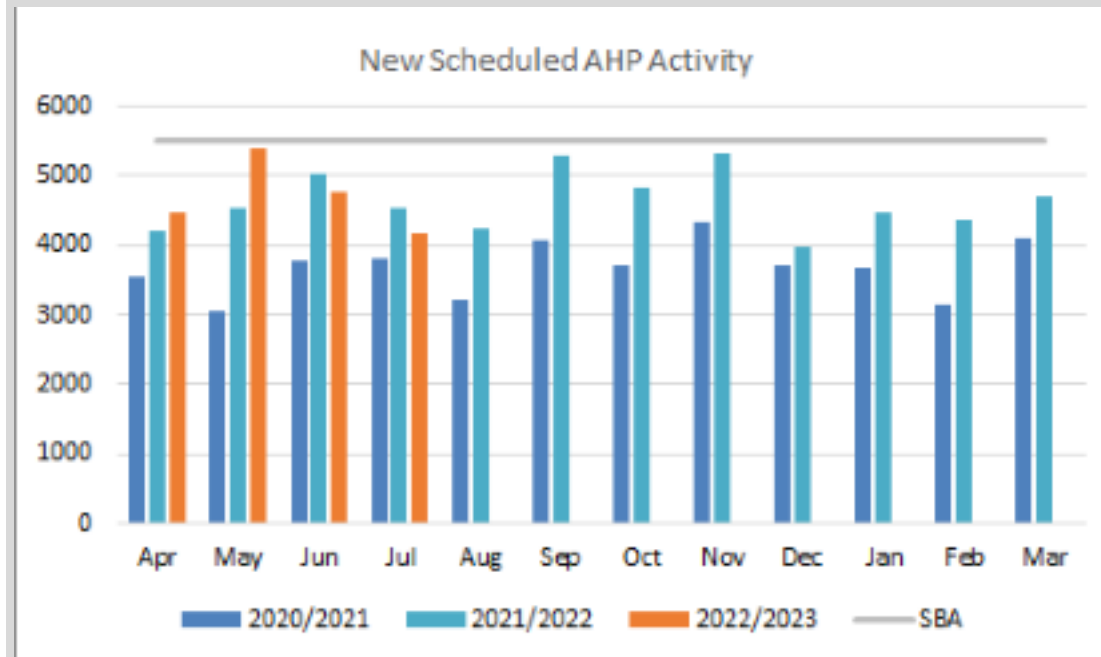


Target: waiting >26 wks	0
Latest month:	2,734 (Total waits 4,955)
Variation:	No significant change

Elective Care

AHPs

Activity vs SBA

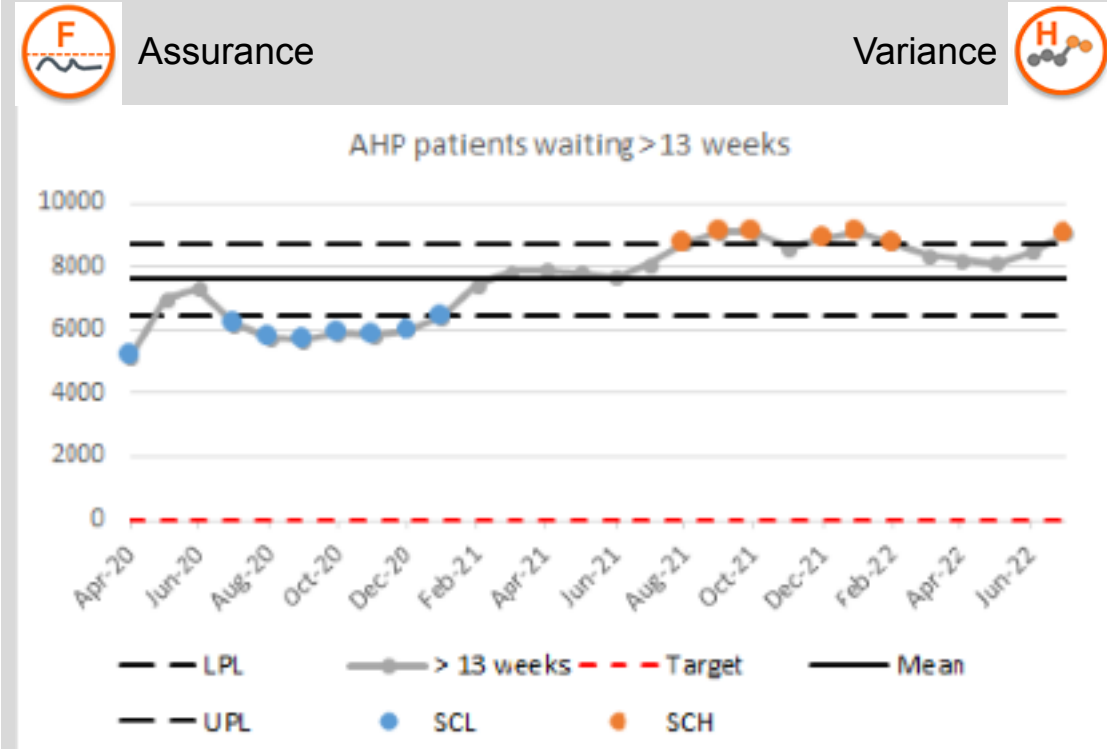


Activity this fiscal year: 18,808

SBA to date this year: 22,008

% delivery to date: 85%

13-week waits



Target: waiting >13 wks: 0

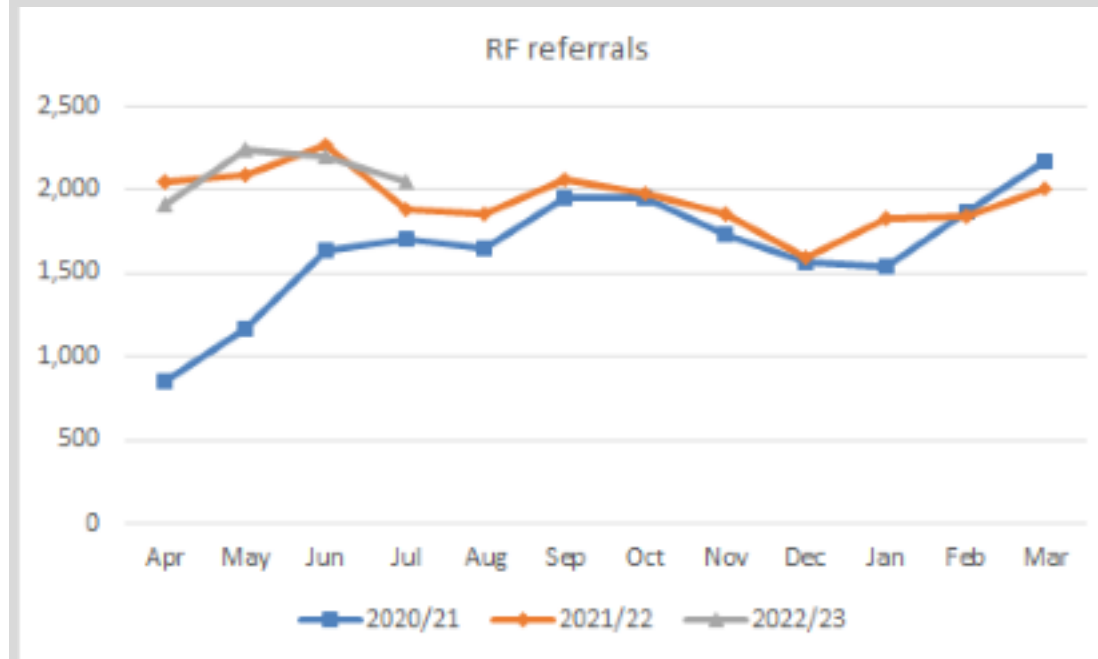
Latest month: 9,055

Variation: Concerning position

Cancer Care

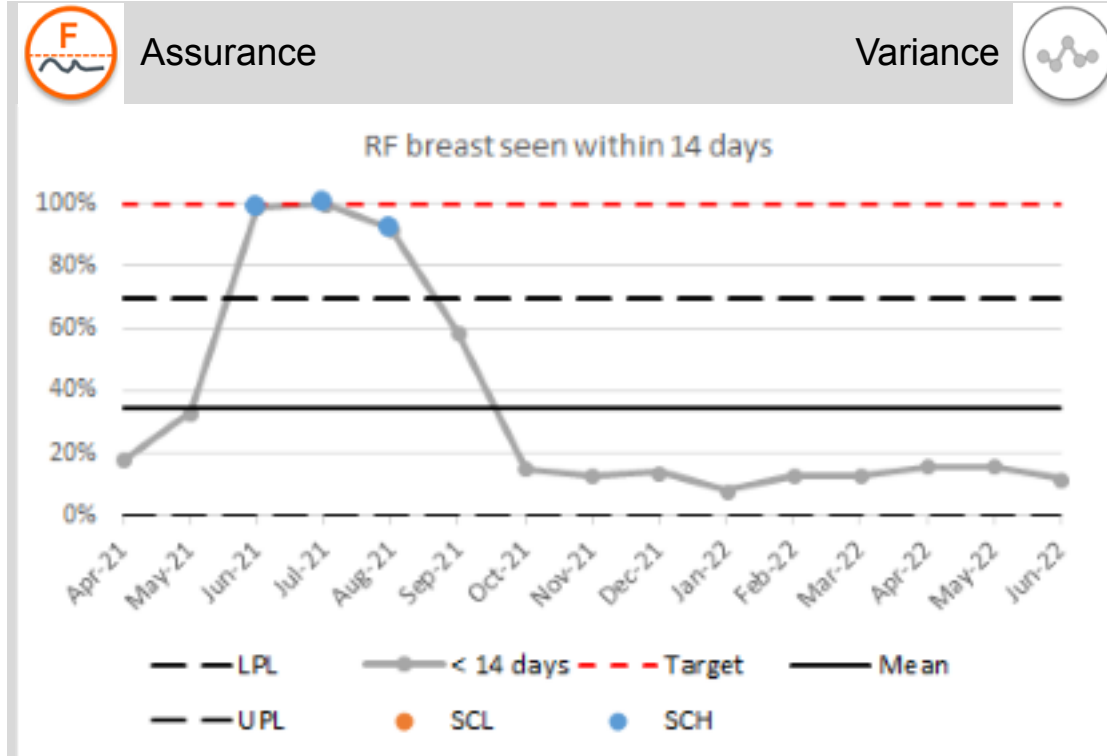
14-day

14-day referrals



	Referrals this year:	8,385
	Previous year to date:	8,278
	% change:	1% increase

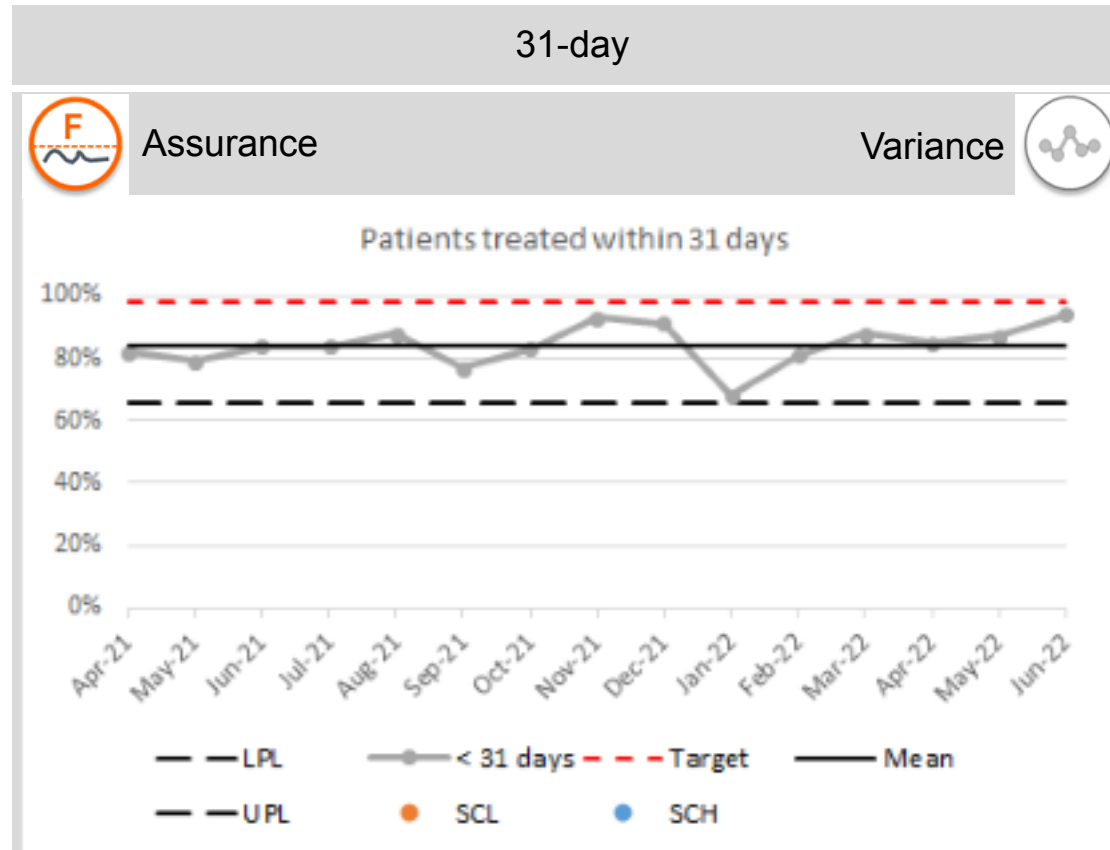
14-day breast






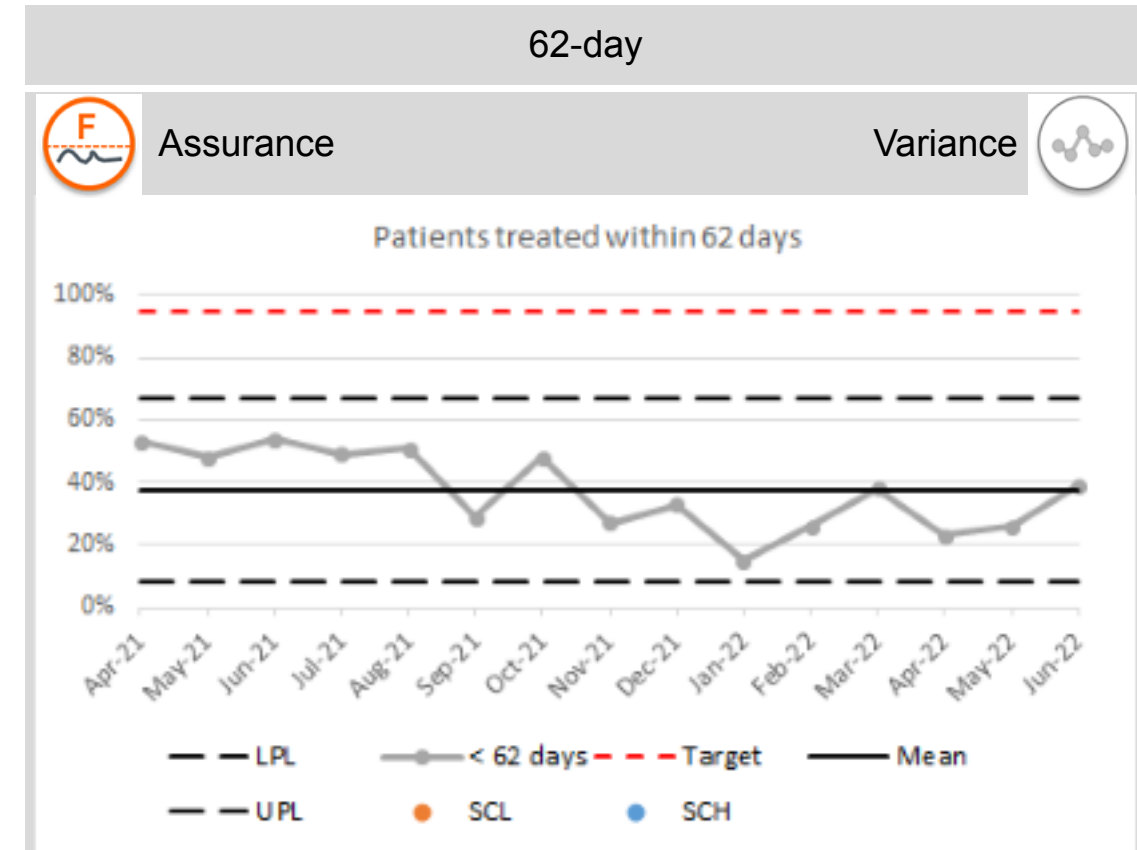
	Target: seen <14 days	100%
	Latest month:	12%
	Variation:	No significant change




Cancer care

31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	94%
 Variation:	No significant change



 Target: treated <62 days	95%
 Latest month:	38%
 Variation:	No significant change

Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	43.5	22.5	52%
Gynae	9.0	0.5	6%
Haematological	7.5	5.5	73%
Head/Neck	1.5	0.0	0%
Lower Gastrointestinal	28.5	0.0	0%
Lung	8.0	2.0	25%
Other	1.5	1.0	67%
Skin	21.5	6.0	28%
Upper Gastrointestinal	10.5	2.0	19%
Total	131.5	39.5	30%



Target: treated <62 days 95%

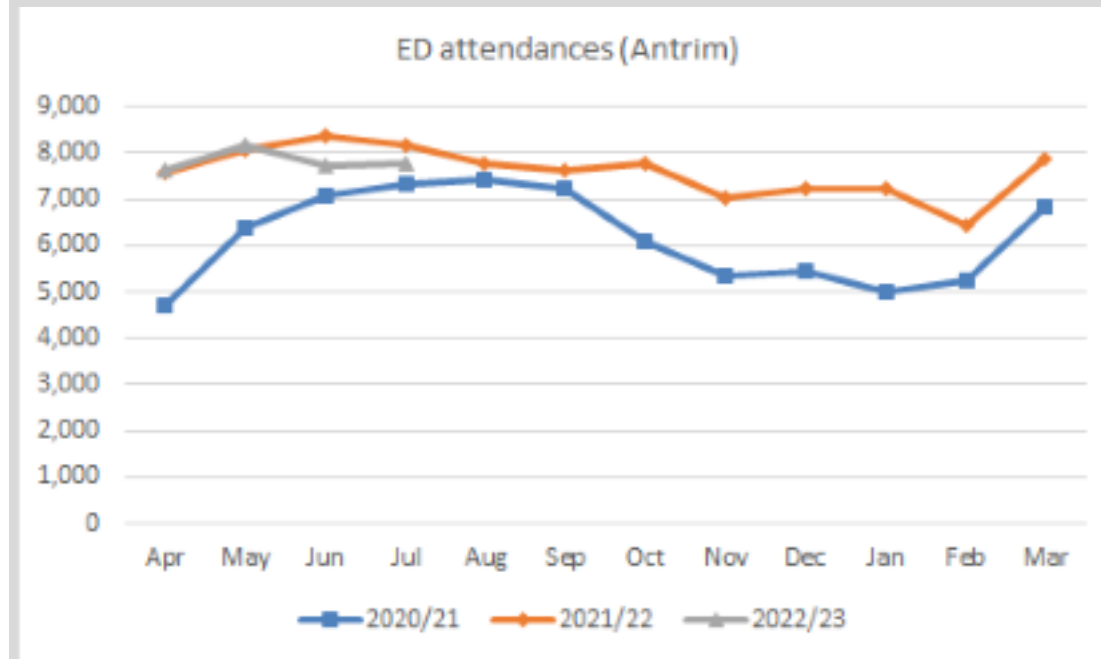


Year to date: 30%

Unscheduled Care

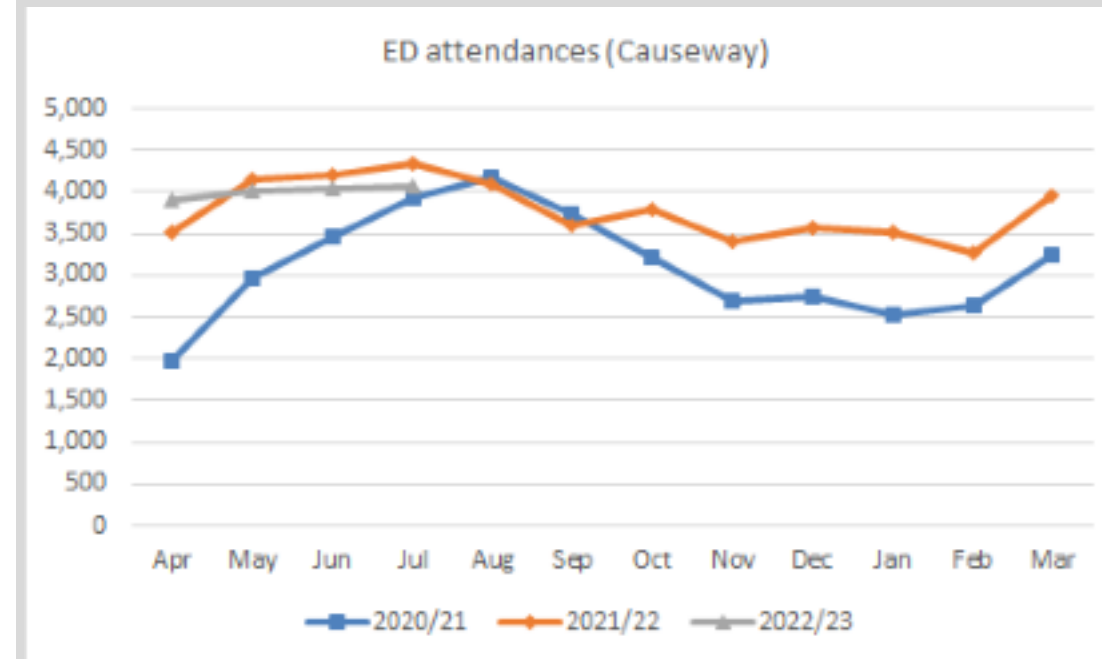
ED attendances

Antrim



 Attendances this year:	31,281
 Previous year to date:	32,113
 % change:	3% decrease

Causeway

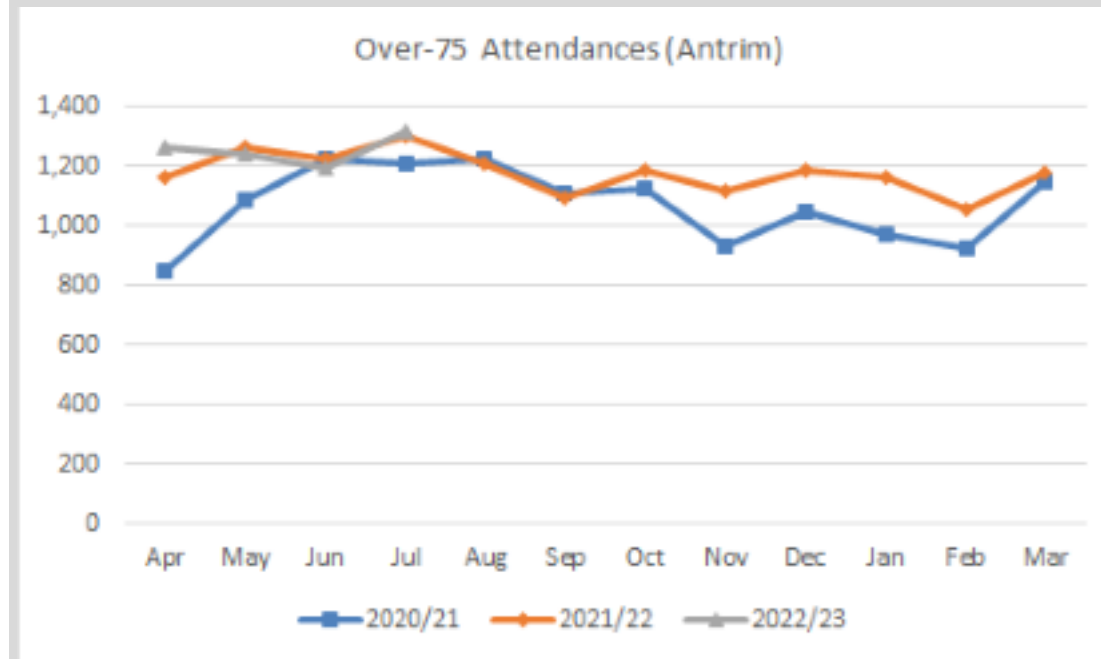


 Attendances this year:	16,040
 Previous year to date:	16,210
 % change	1% decrease

Unscheduled Care

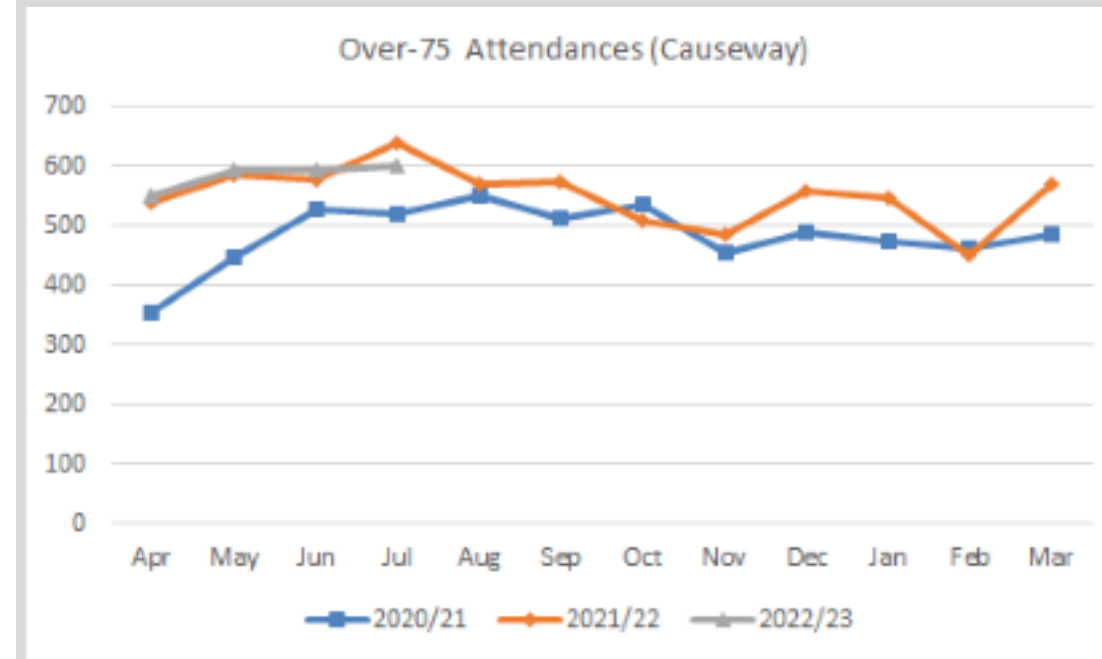
Over-75 attendances

Antrim



 Attendances this year:	5,006
 Previous year to date:	4,995
 % change:	1% increase

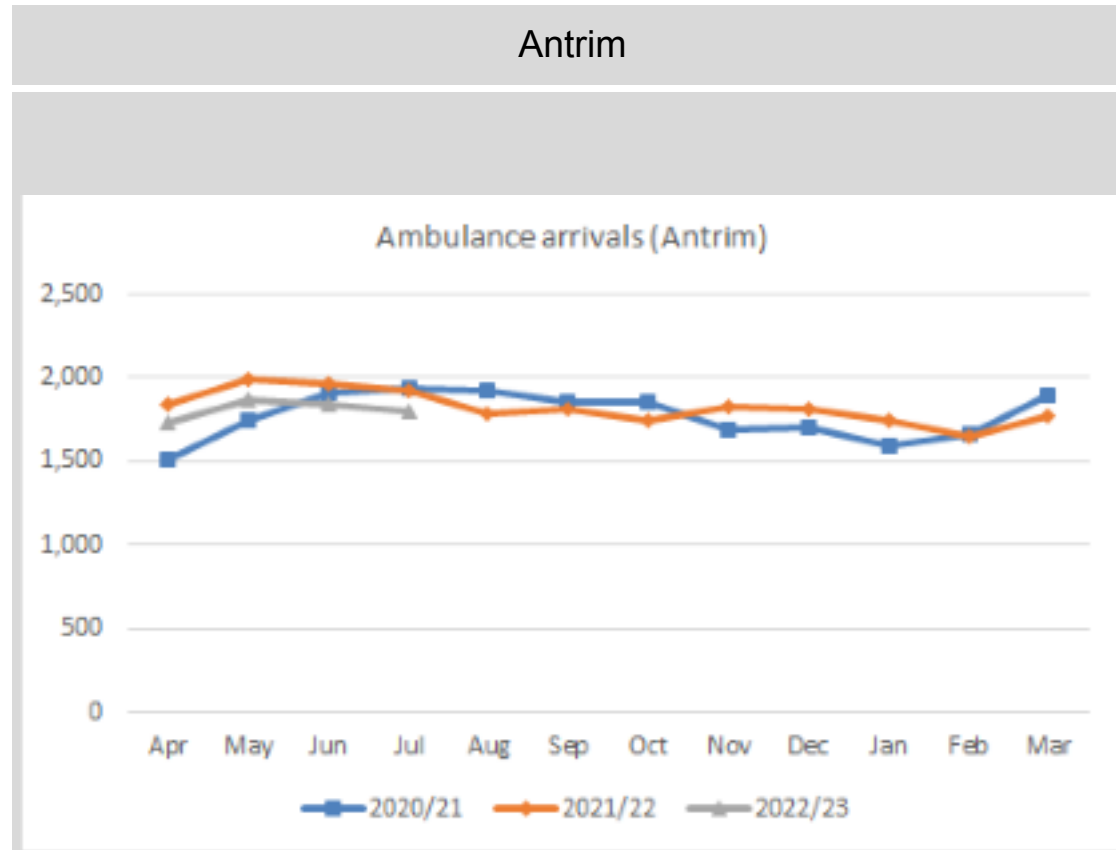
Causeway






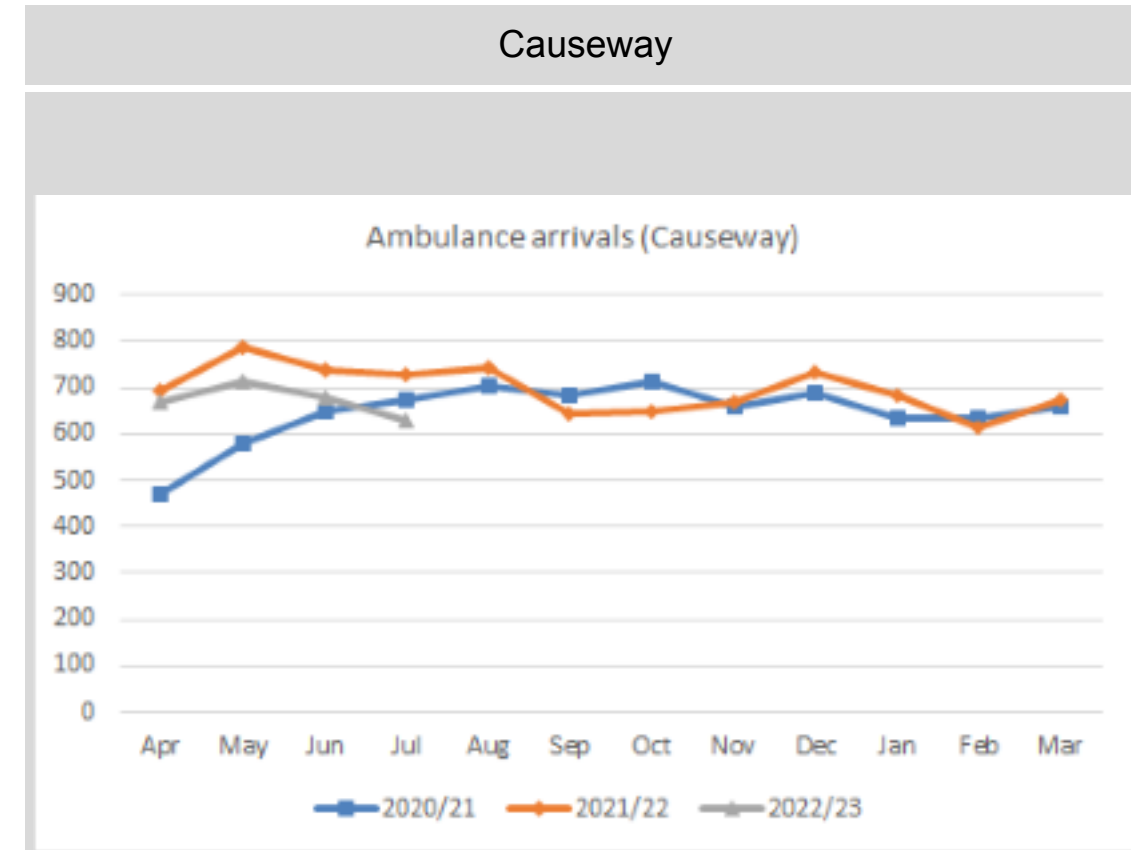
 Attendances this year:	2,339
 Previous year to date:	2,343
 % change:	0% increase




Unscheduled Care

Ambulance arrivals



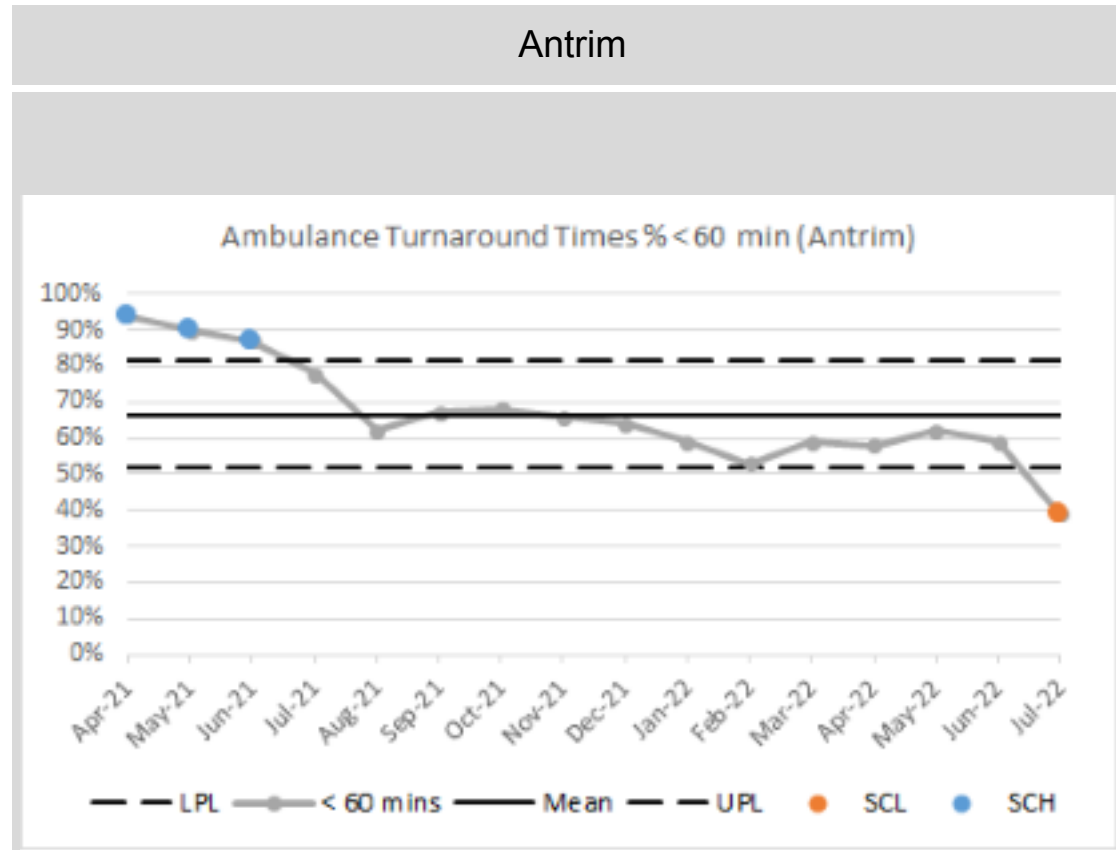
 Arrivals this year:	7,250
 Previous year to date:	7,721
 % change:	6% decrease






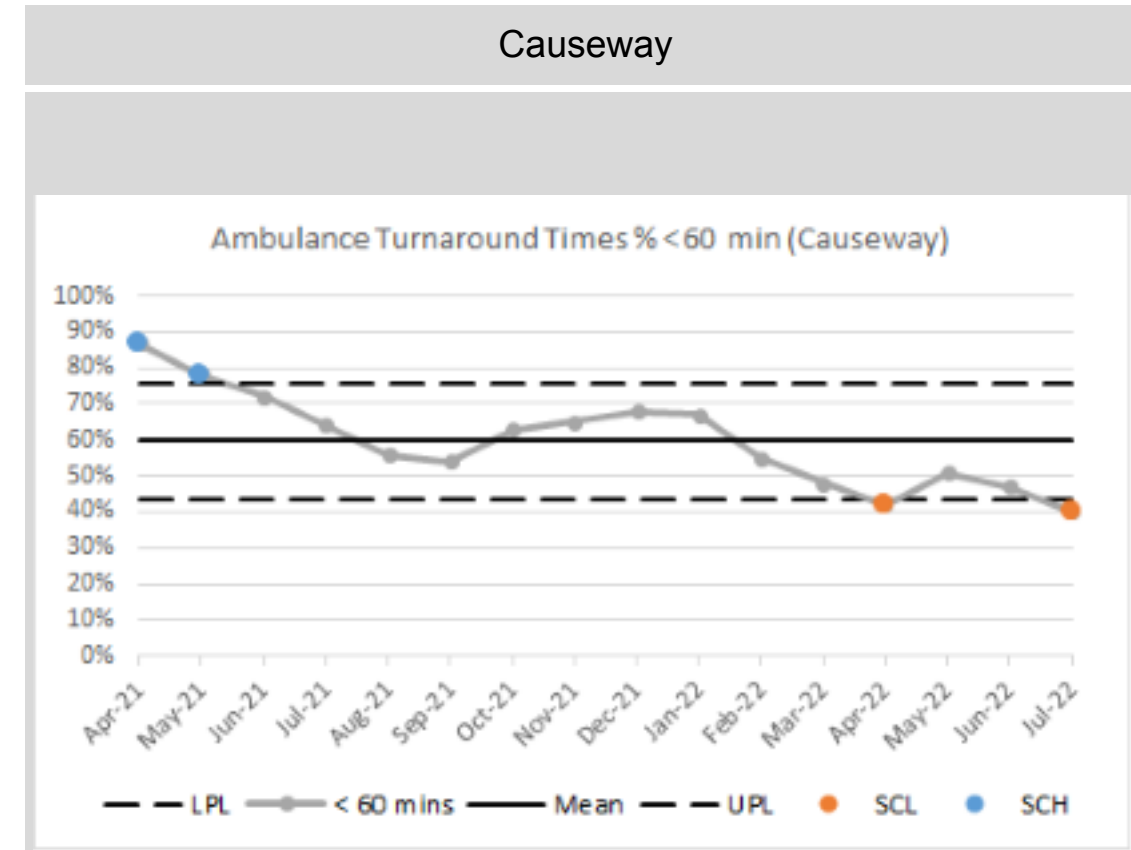
 Arrivals this year:	2,687
 Previous year to date:	2,948
 % change:	9% decrease




Unscheduled Care

Ambulance turnaround within 60 minutes



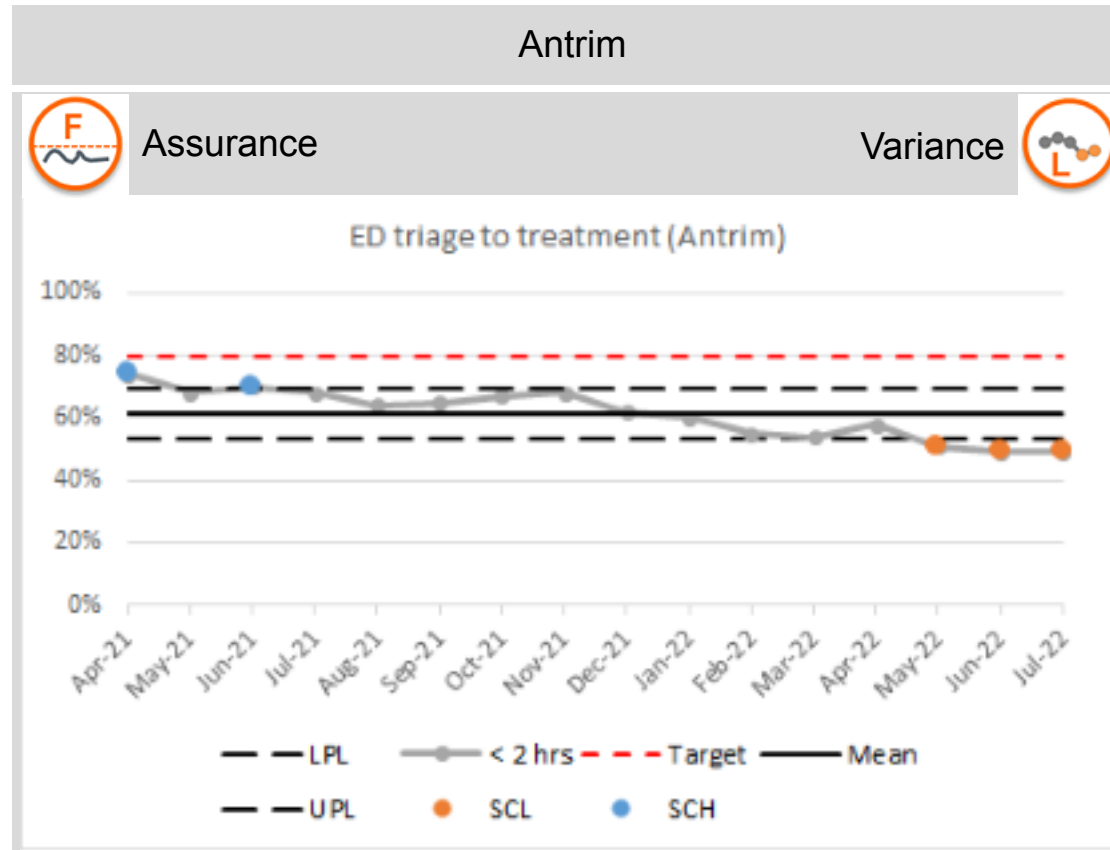
 Previous year average:	71%
 Latest month:	39%
 Variation:	Concerning position






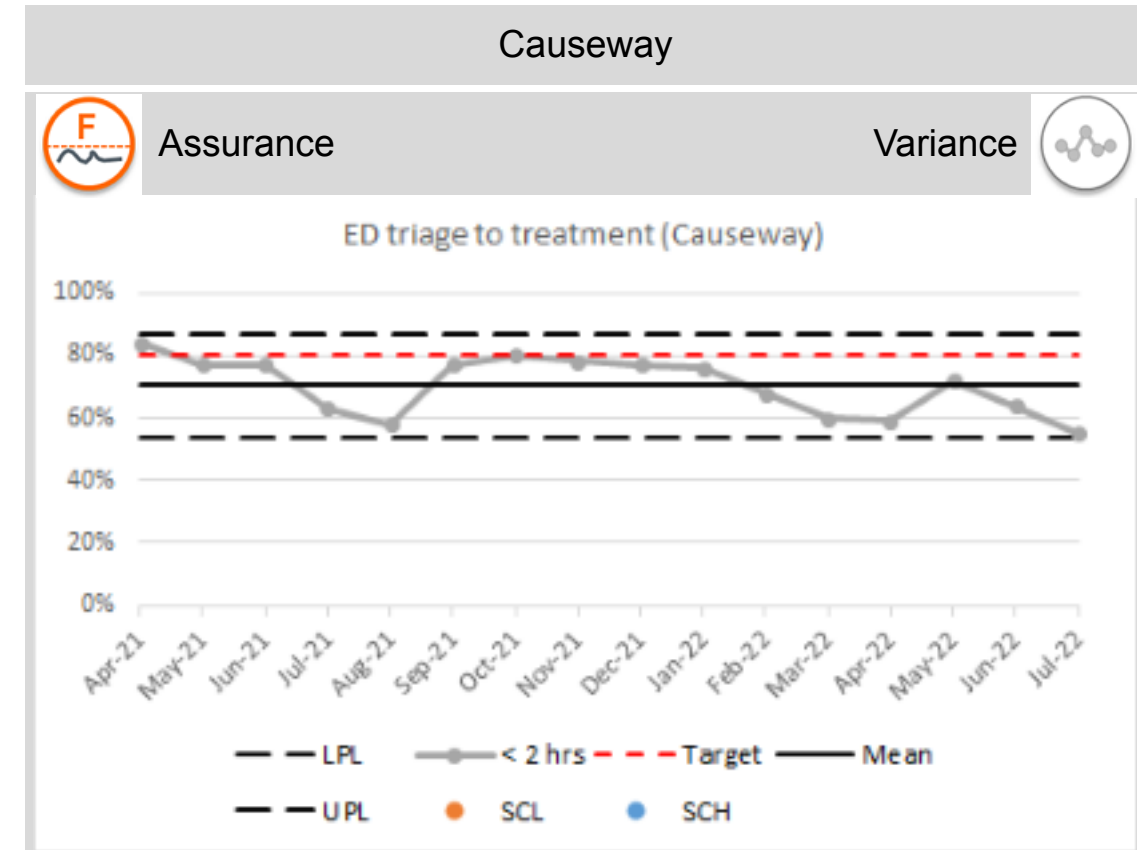
 Previous year average:	65%
 Latest month:	40%
 Variation:	Concerning position




Unscheduled Care

Triage to treatment



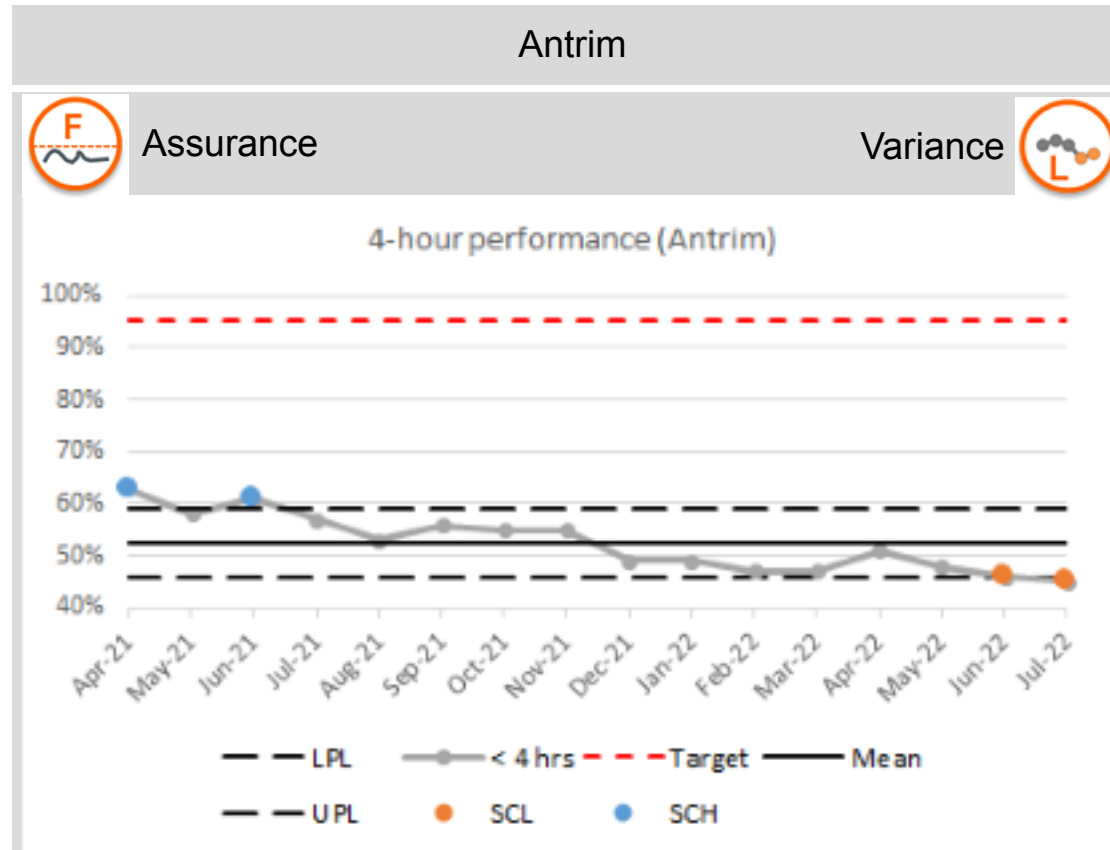
 Target: % within 2 hours	80%
 Latest month:	49%
 Variation:	Concerning position, last 3 points below the LPL






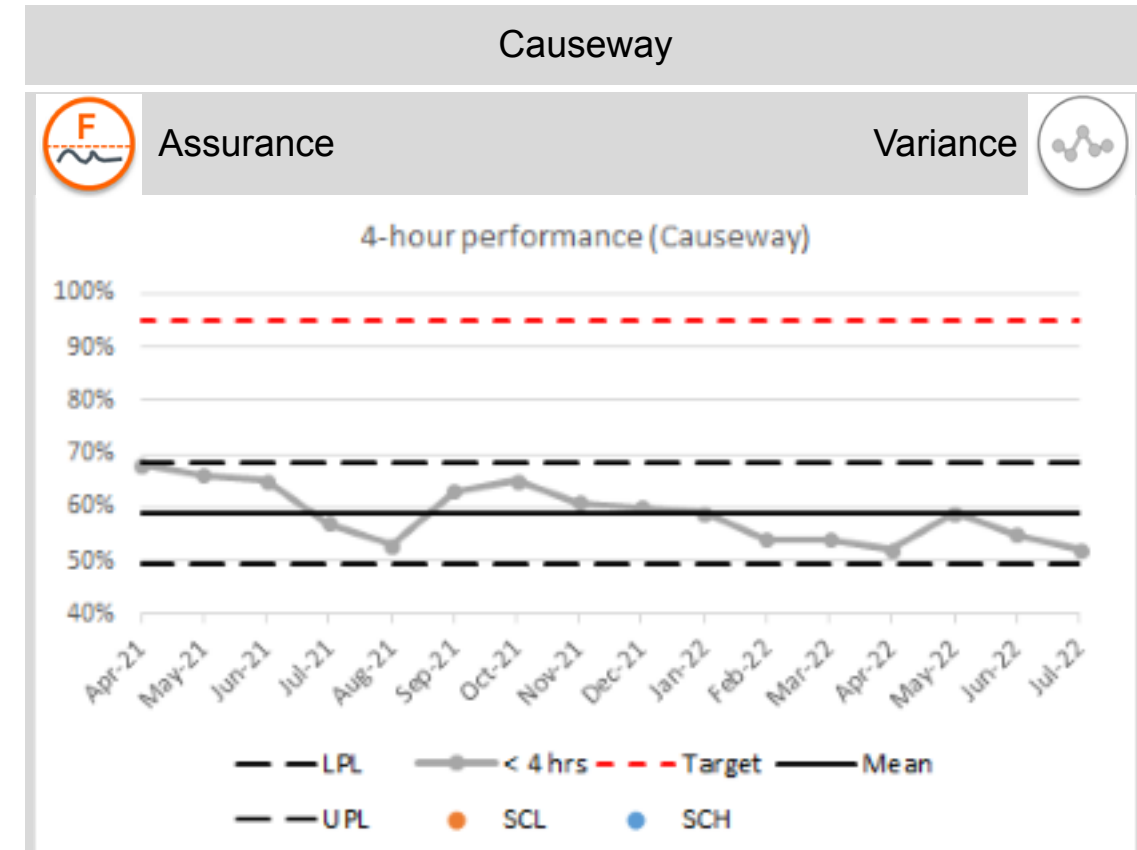
 Target: % within 2 hours	80%
 Latest month:	55%
 Variation:	No significant change




Unscheduled Care

4-hour performance



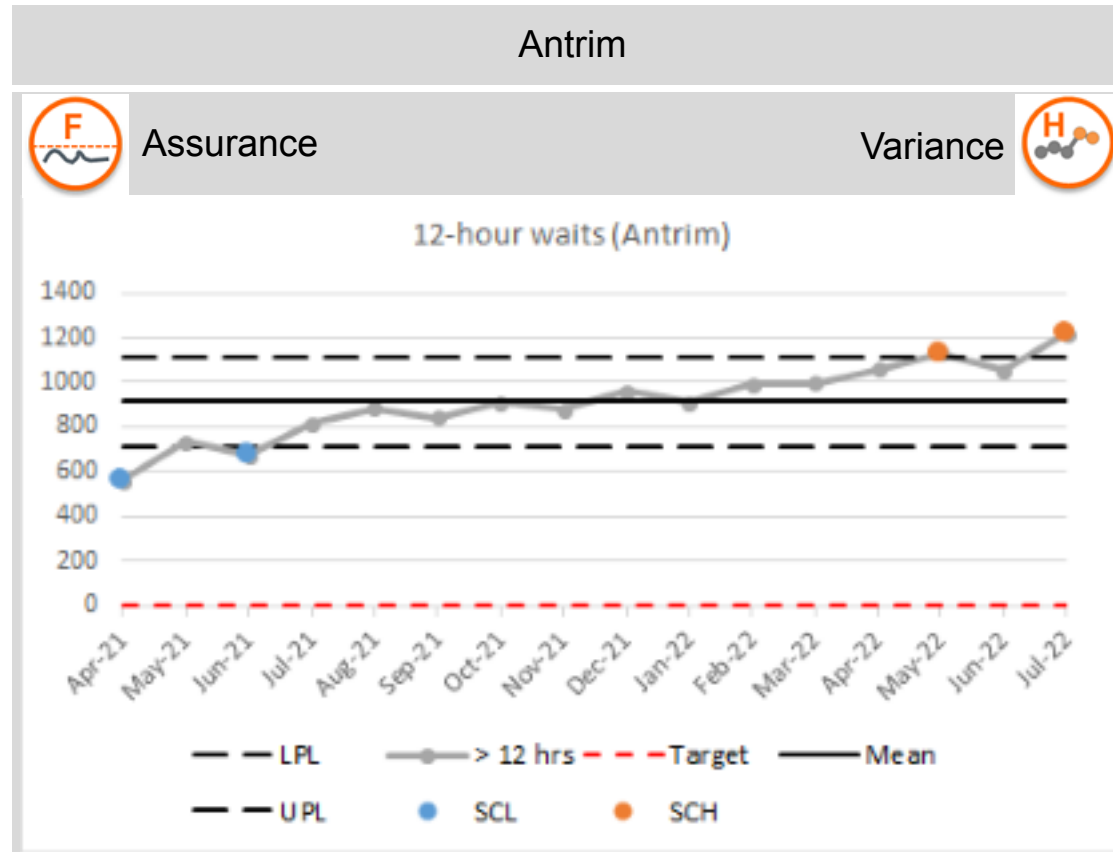
 Target: waiting <4 hrs	95%
 Latest month:	45%
 Variation:	Concerning position, last 2 points below the LPL



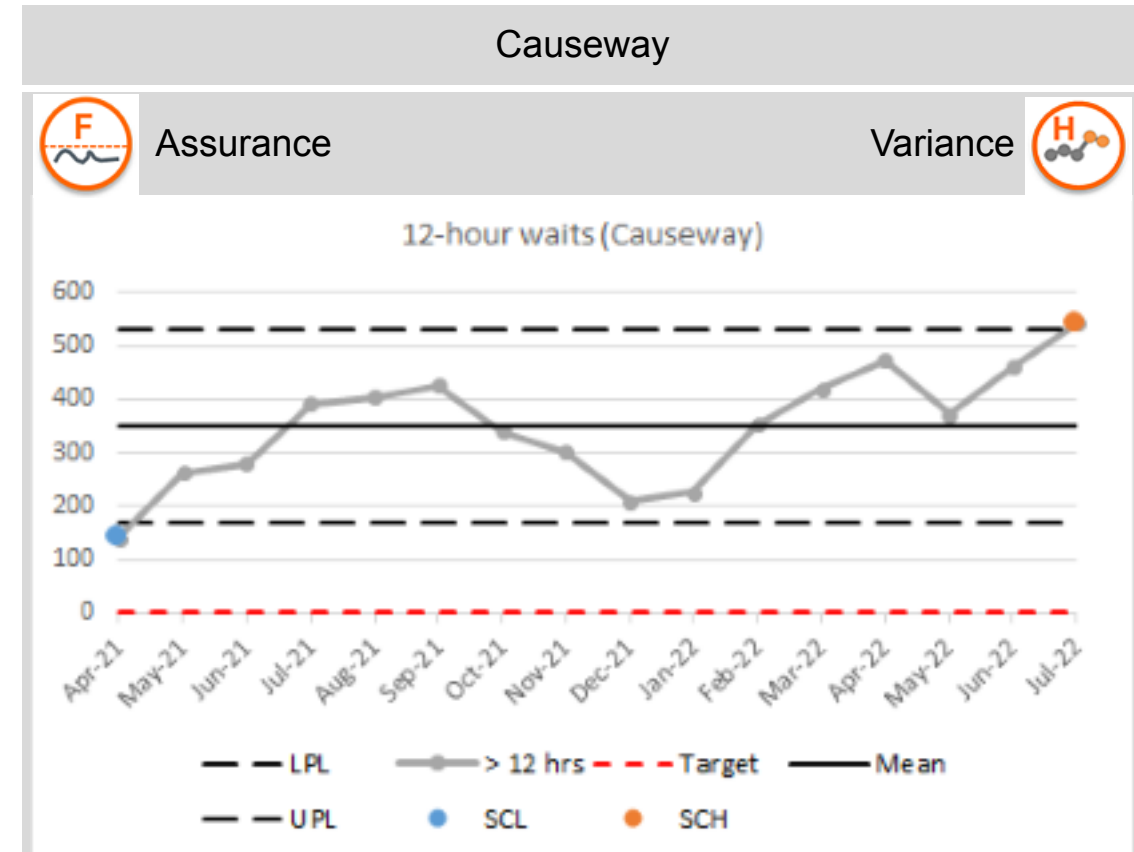
 Target: waiting <4 hrs	95%
 Latest month:	52%
 Variation:	No significant change

Unscheduled Care

12-hour performance



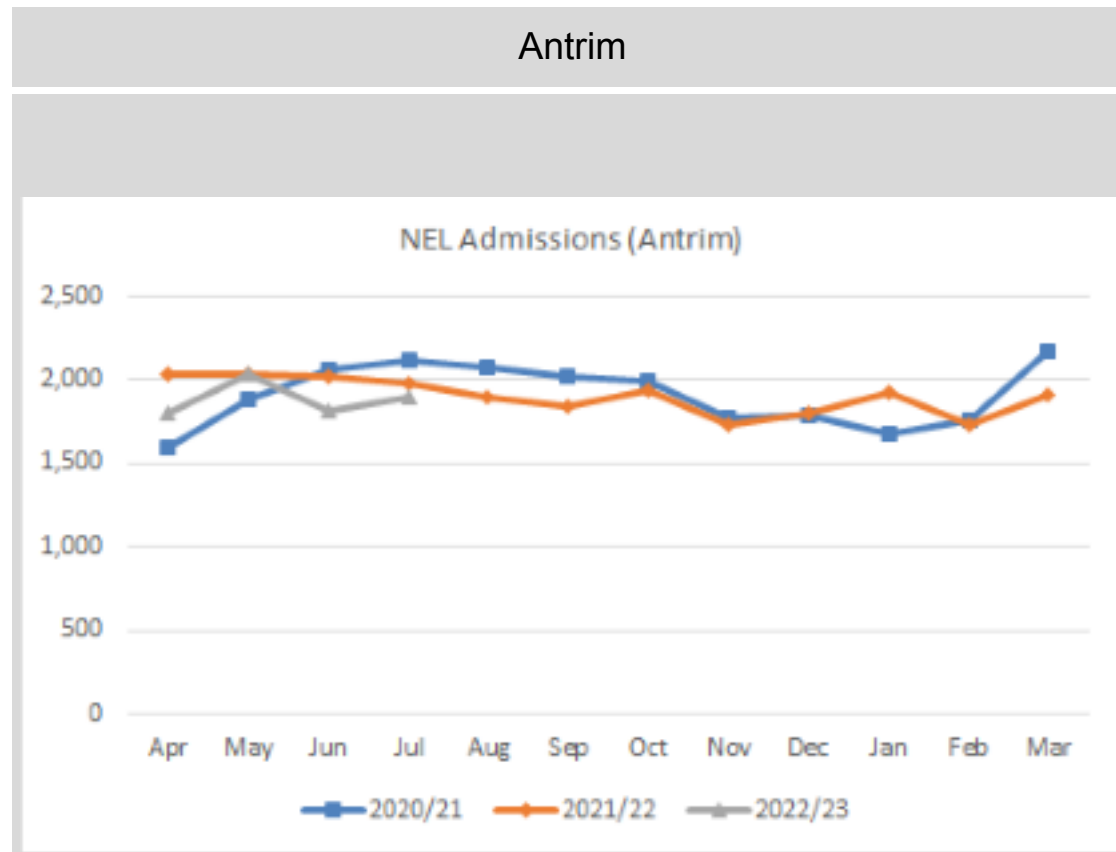
Target: waiting >12 hrs:	0
Latest month:	1,216
Variation:	Concerning position, latest point above the UPL





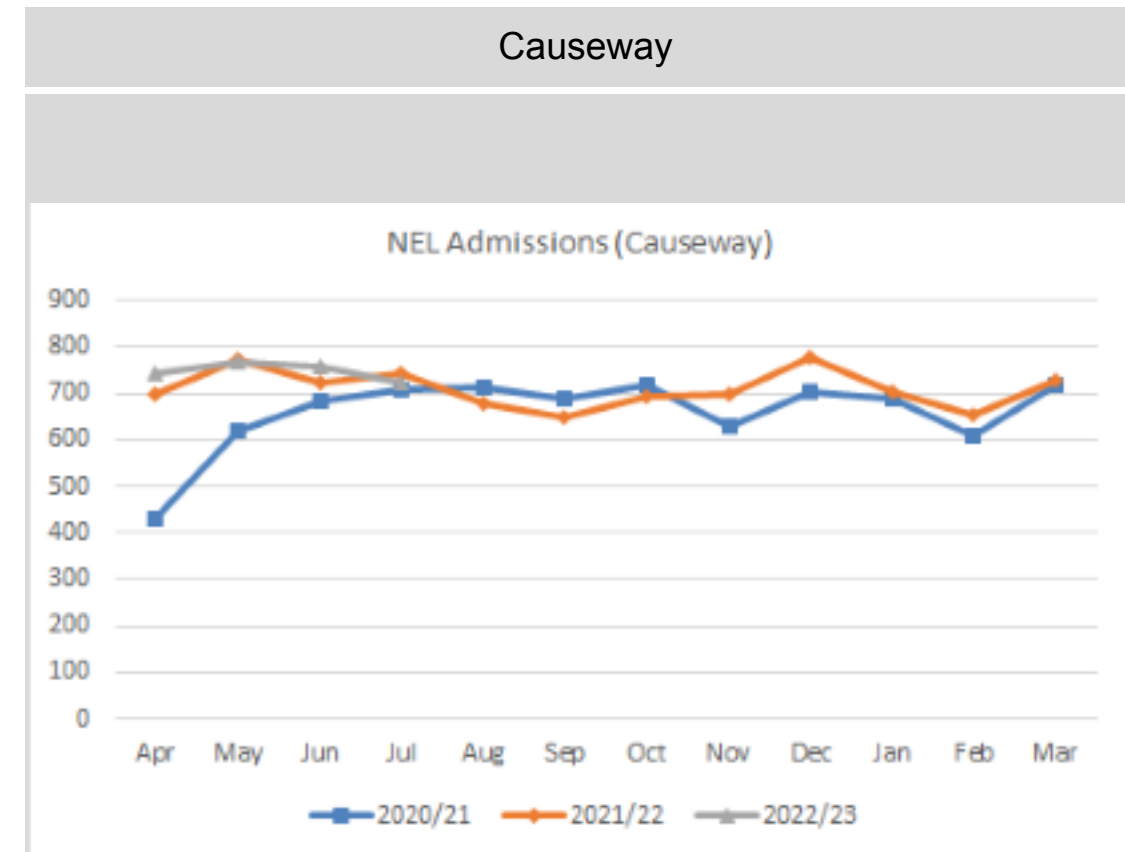
Target: waiting >12 hrs:	0
Latest month:	543
Variation:	Concerning position, latest point above the UPL

Unscheduled Care

Non-elective admissions



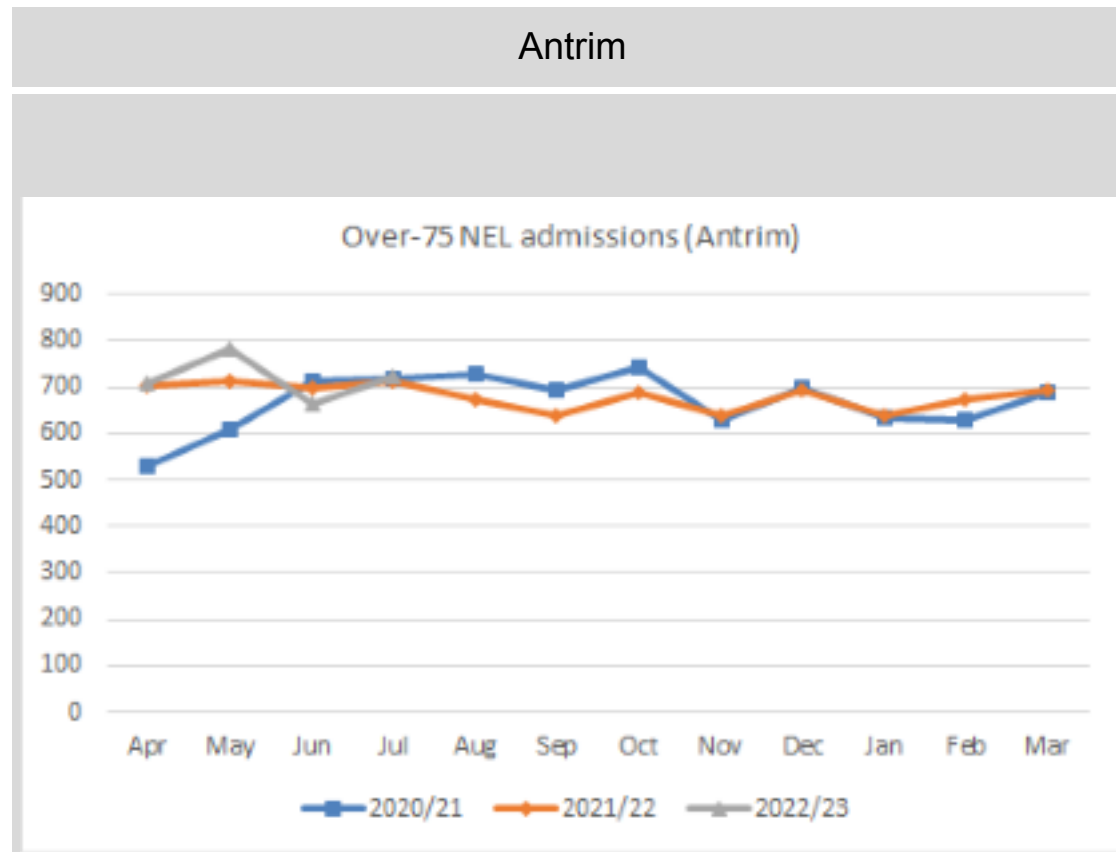
 Admissions this year:	7,539
 Previous year to date:	8,063
 % change:	6% decrease



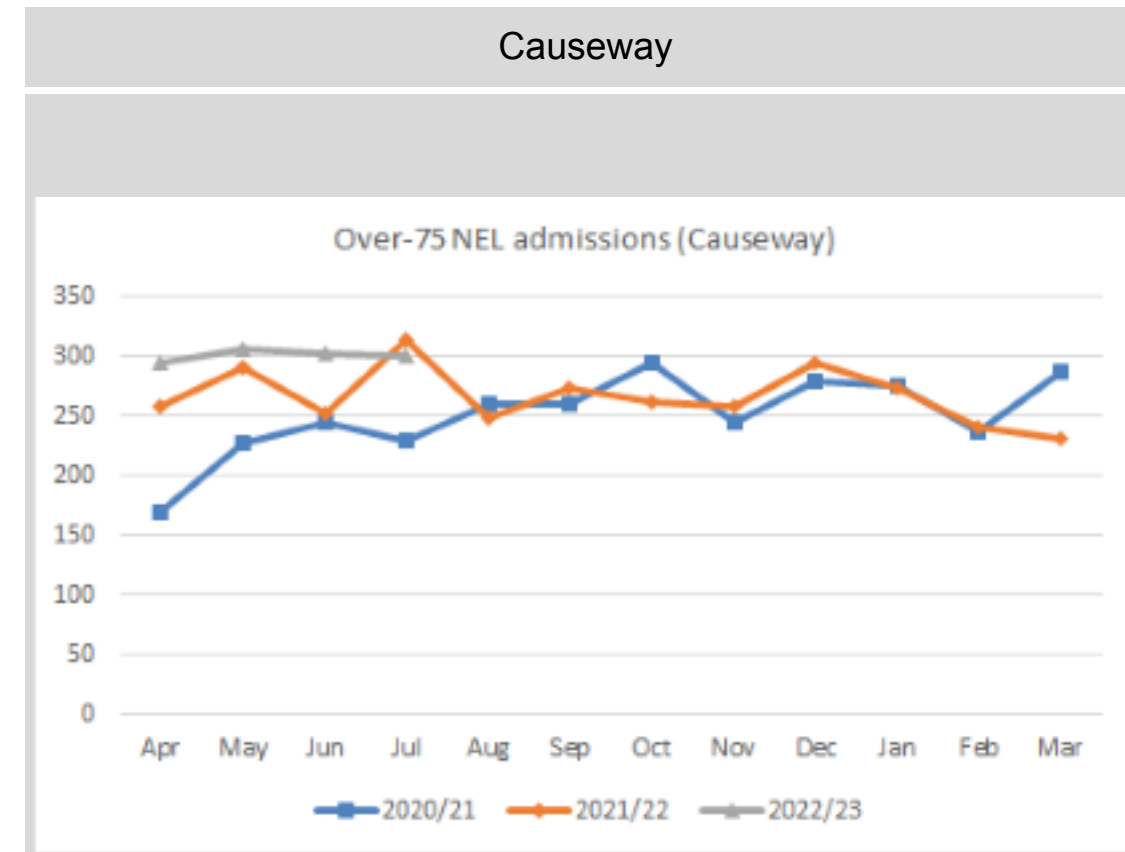
 Admissions this year:	2,992
 Previous year to date:	2,936
 % change:	2% increase

Unscheduled Care

Over-75 admissions



 Admissions this year:	2,876
 Previous year to date:	2,827
 % change:	2% increase

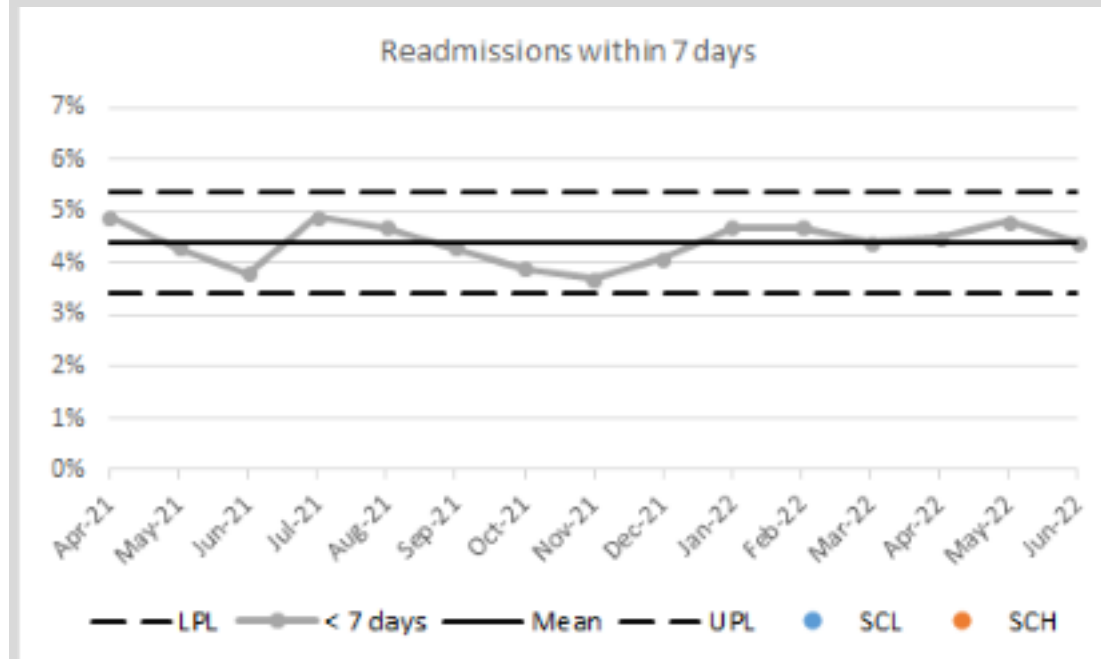





 Admissions this year:	1,203
 Previous year to date:	1,113
 % change:	8% increase

Unscheduled Care

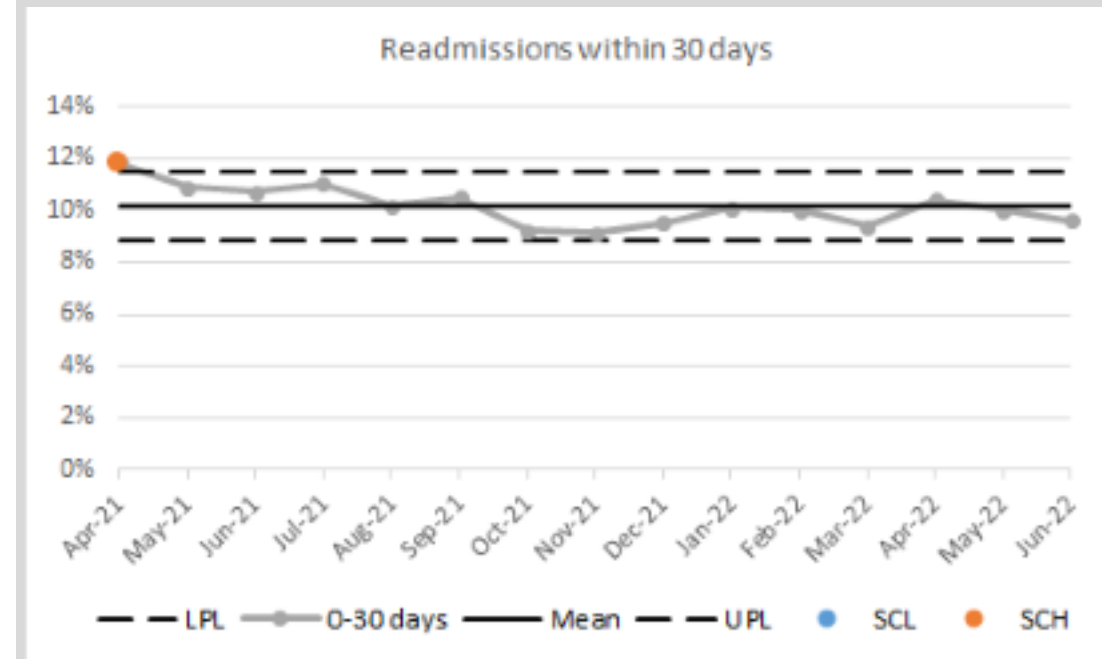
Emergency Readmissions




7 Days



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

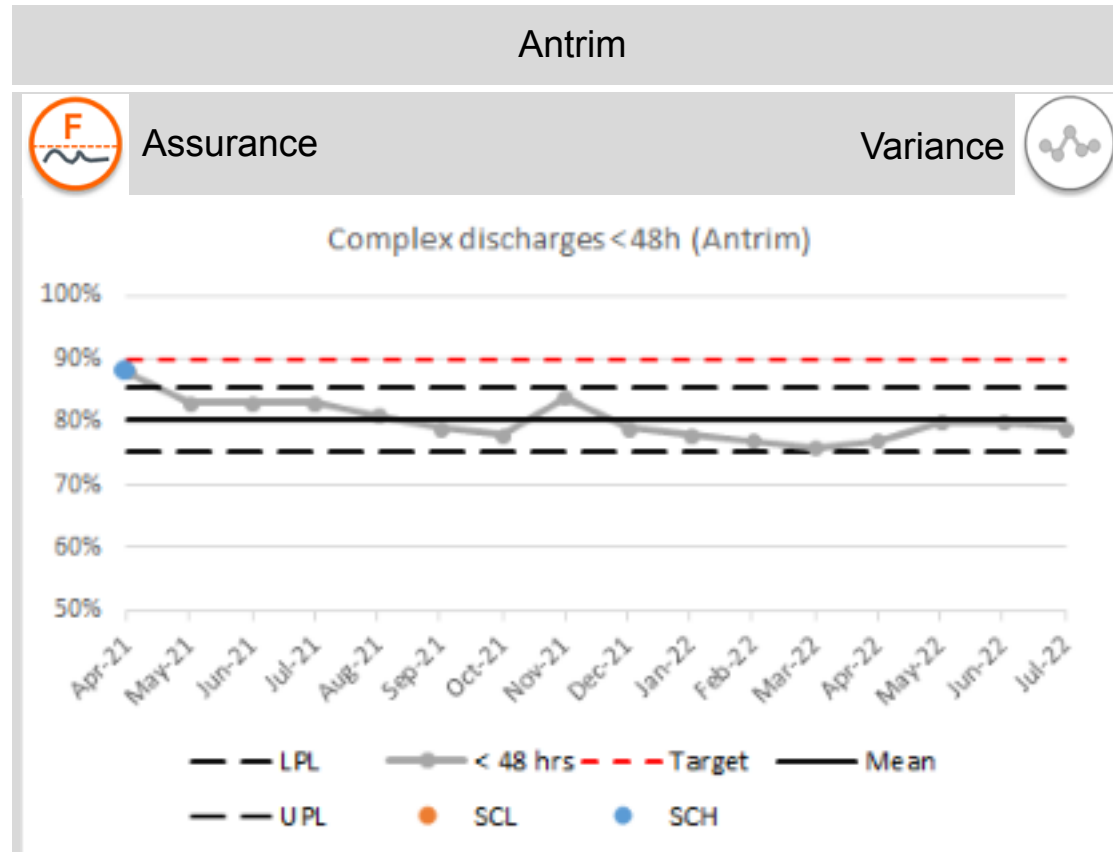
0 - 30 Days



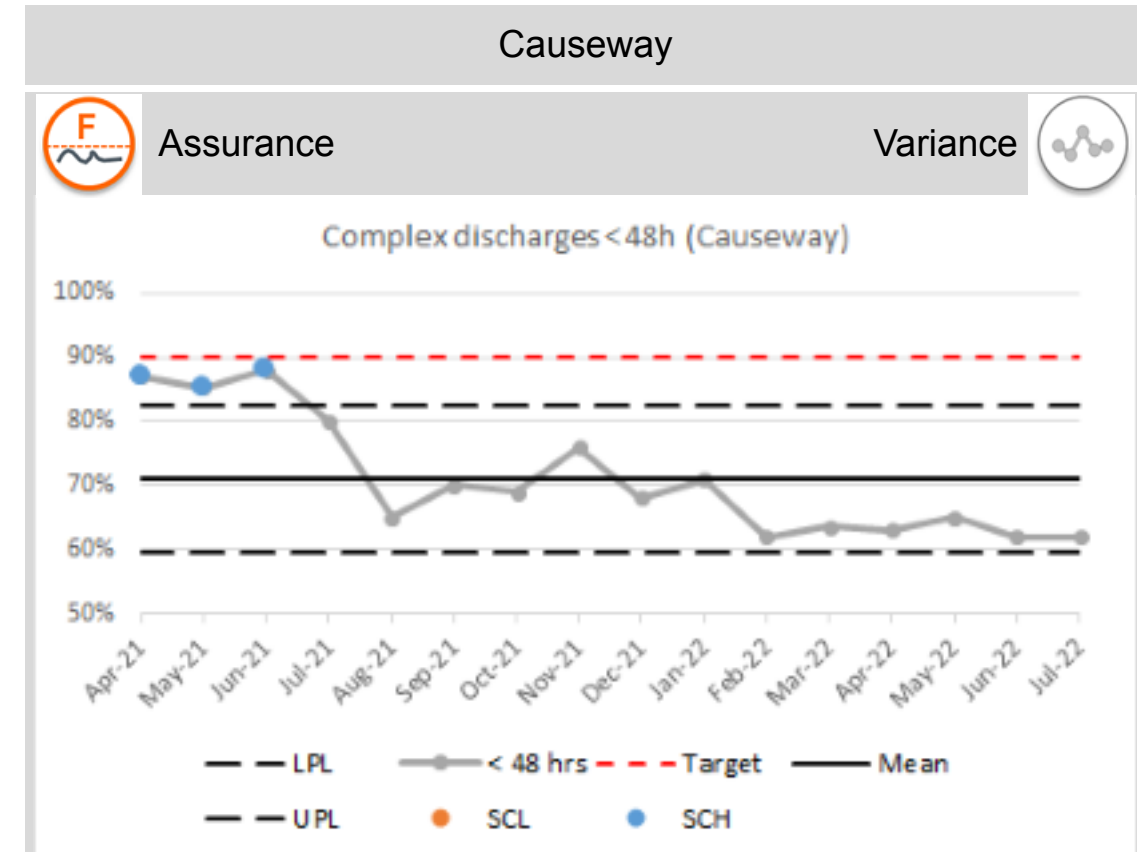
 Previous year average:	10.2%
 Latest month:	9.6%
 Variation:	No significant change

Unscheduled Care

Complex discharges



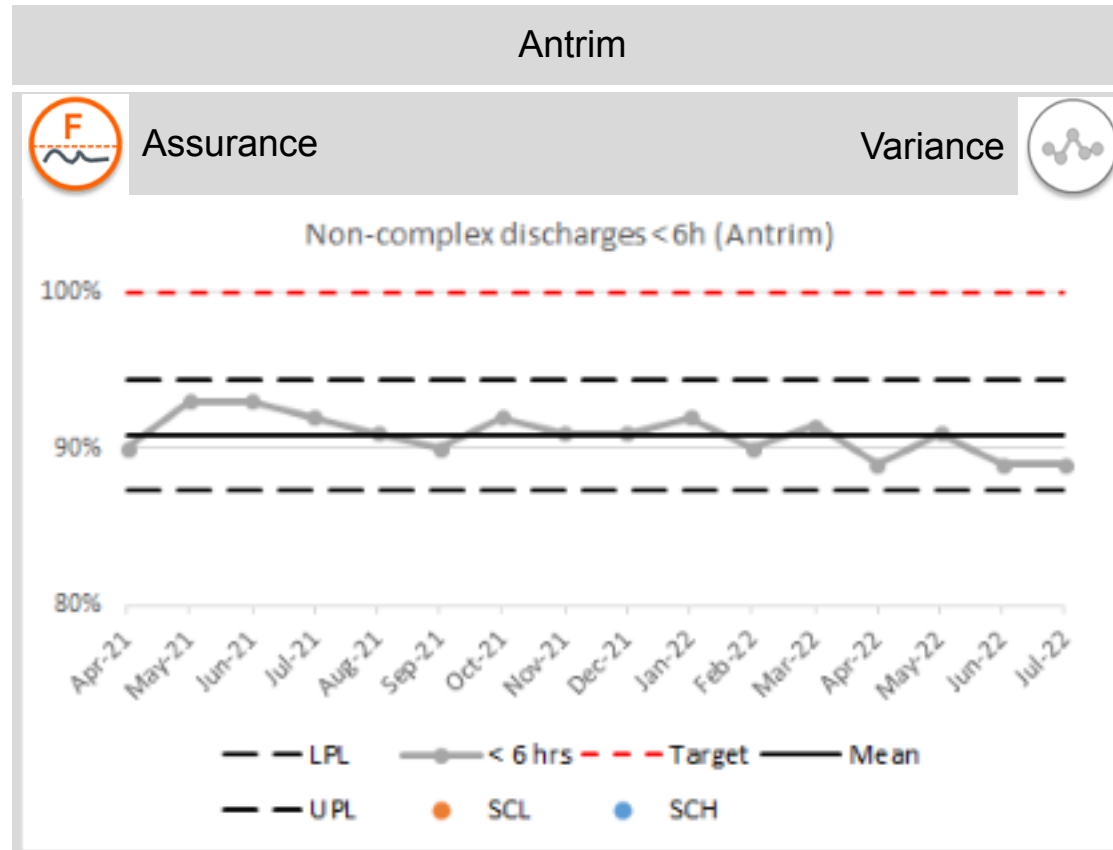
Target: discharges <48 h	90%
Latest month:	79%
Variation:	No significant change



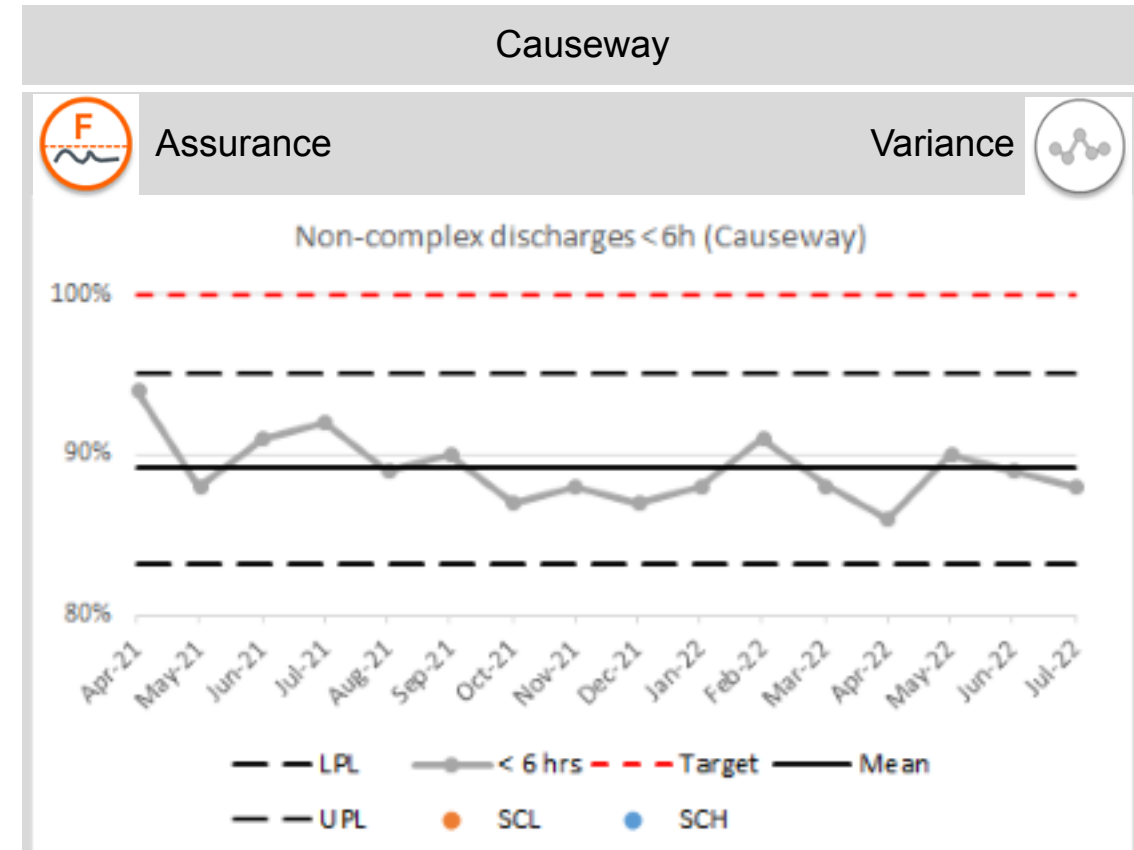
Target: discharges <48 h	90%
Latest month:	62%
Variation:	No significant change

Unscheduled Care

Non-complex discharges



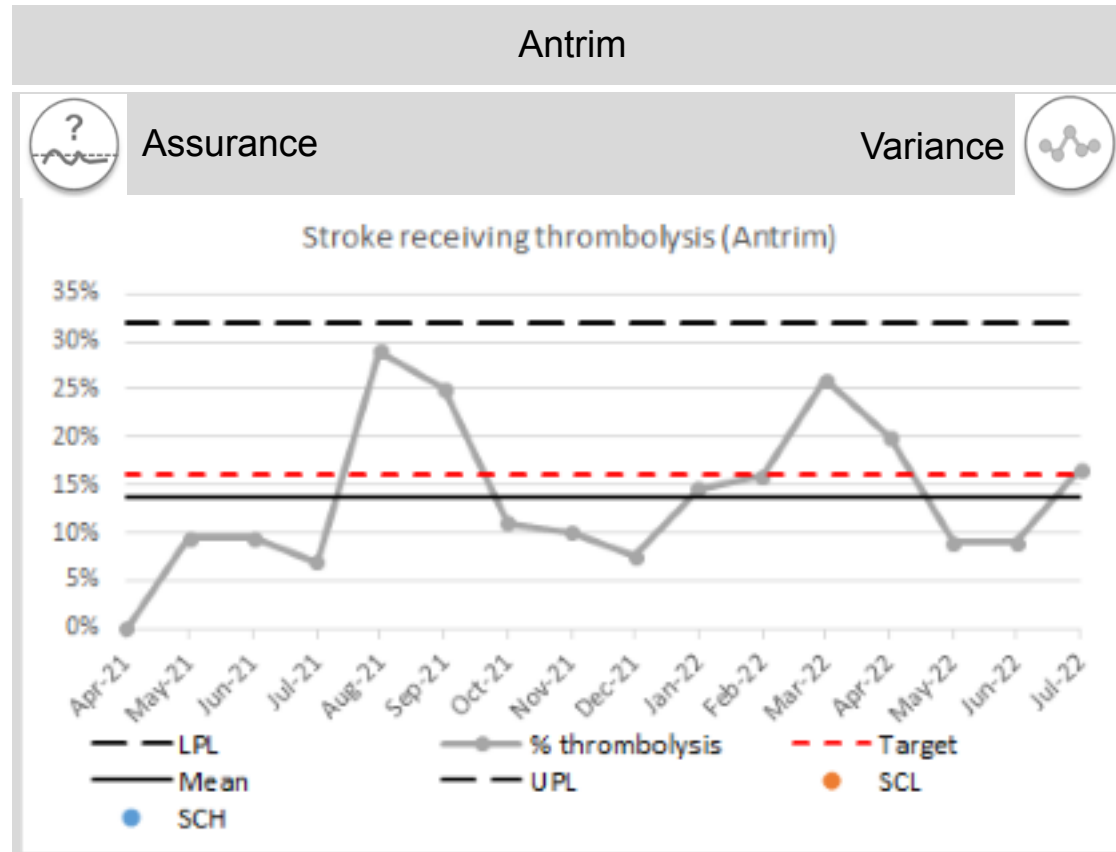
Target: discharges <6 h	100%
Latest month:	89%
Variation:	No significant change



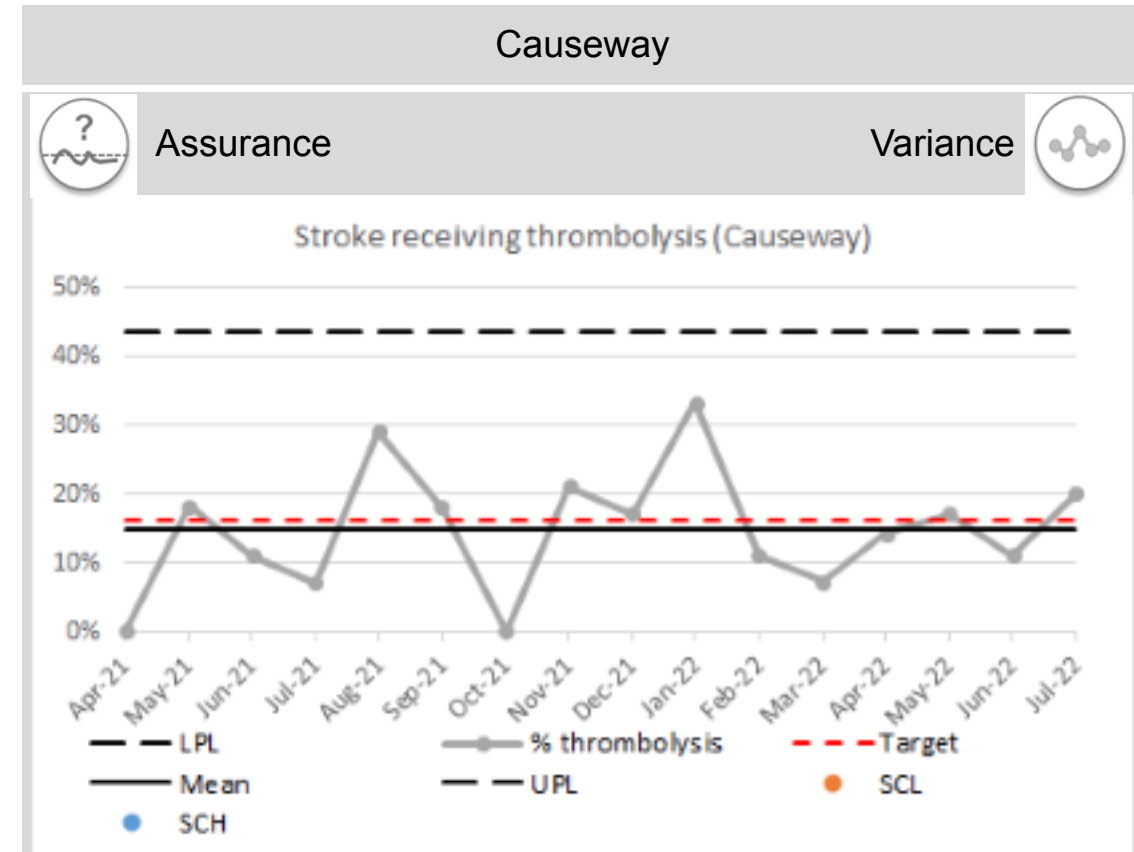
Target: discharges <6 h	100%
Latest month:	88%
Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



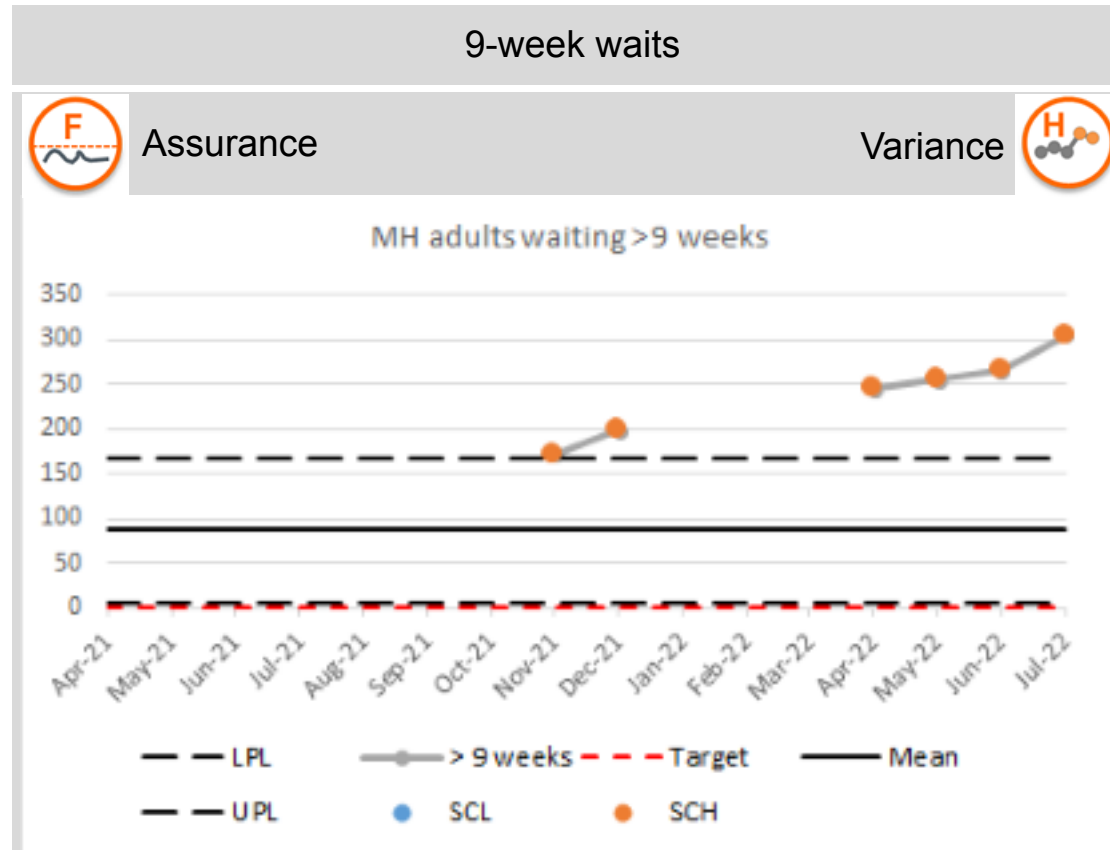
	Target: % thrombolysis:	16%
	Latest month:	17%
	Variation:	No significant change



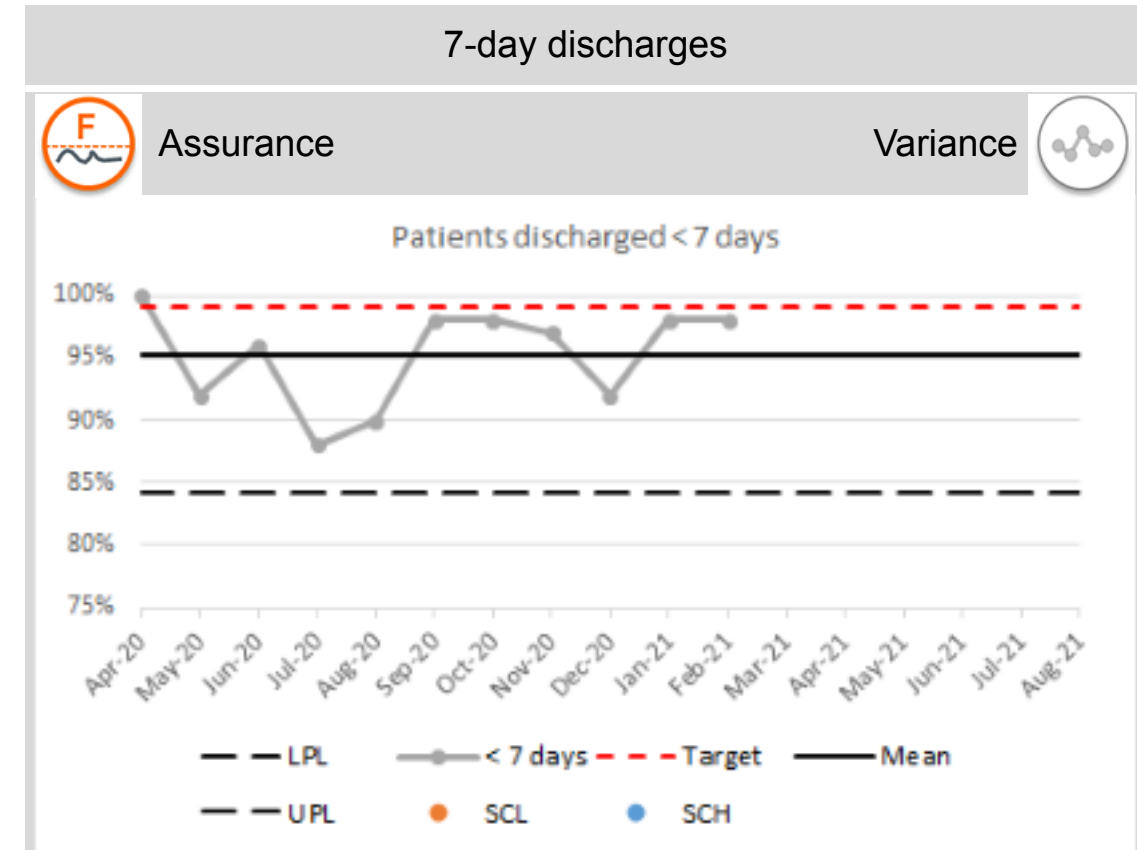
	Target: % thrombolysis:	16%
	Latest month:	20%
	Variation:	No significant change

Mental health and learning disability

Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	305
	Variation:	Concerning position

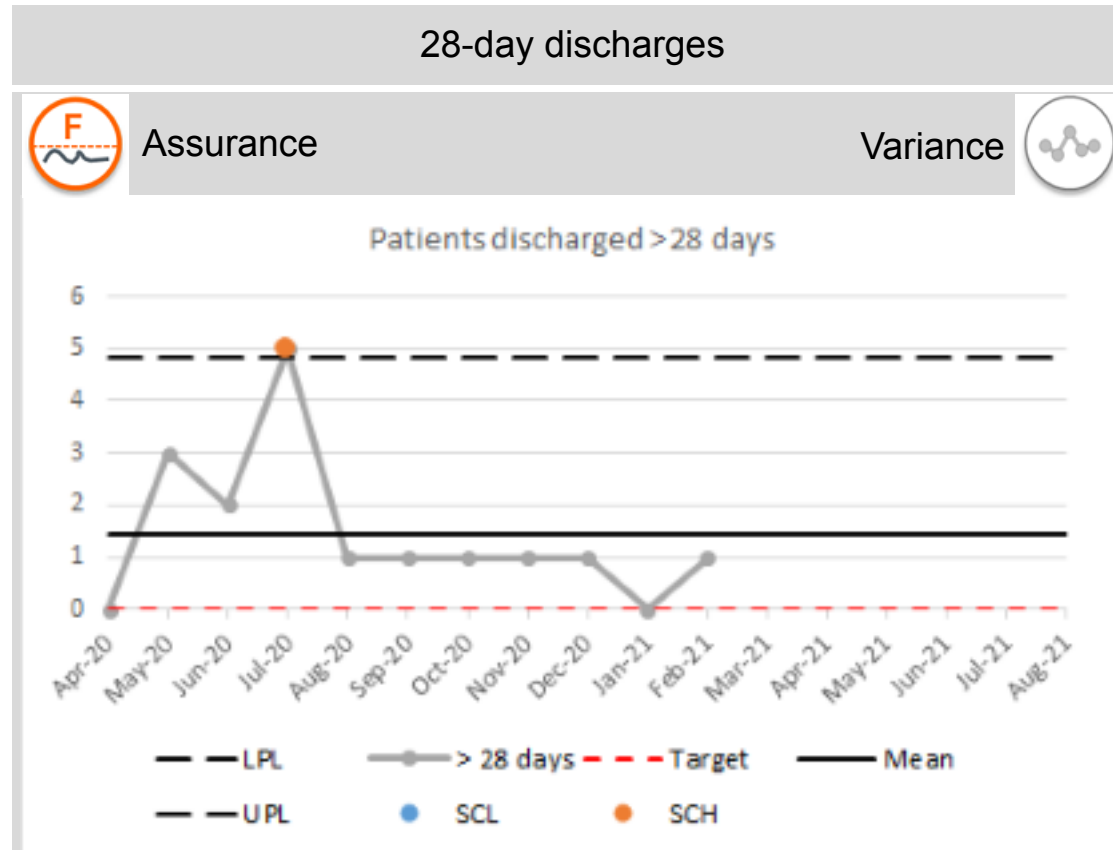


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

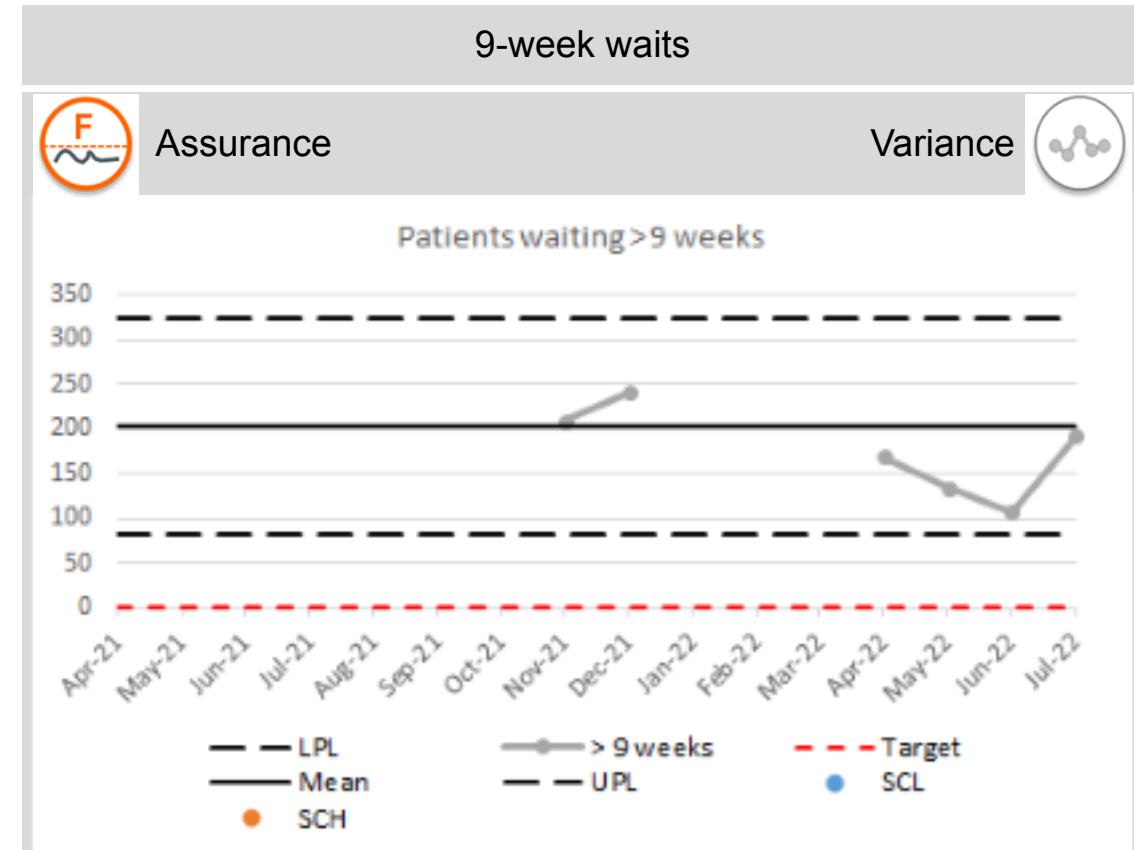
Mental health and learning disability

Adult mental health services

Dementia



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

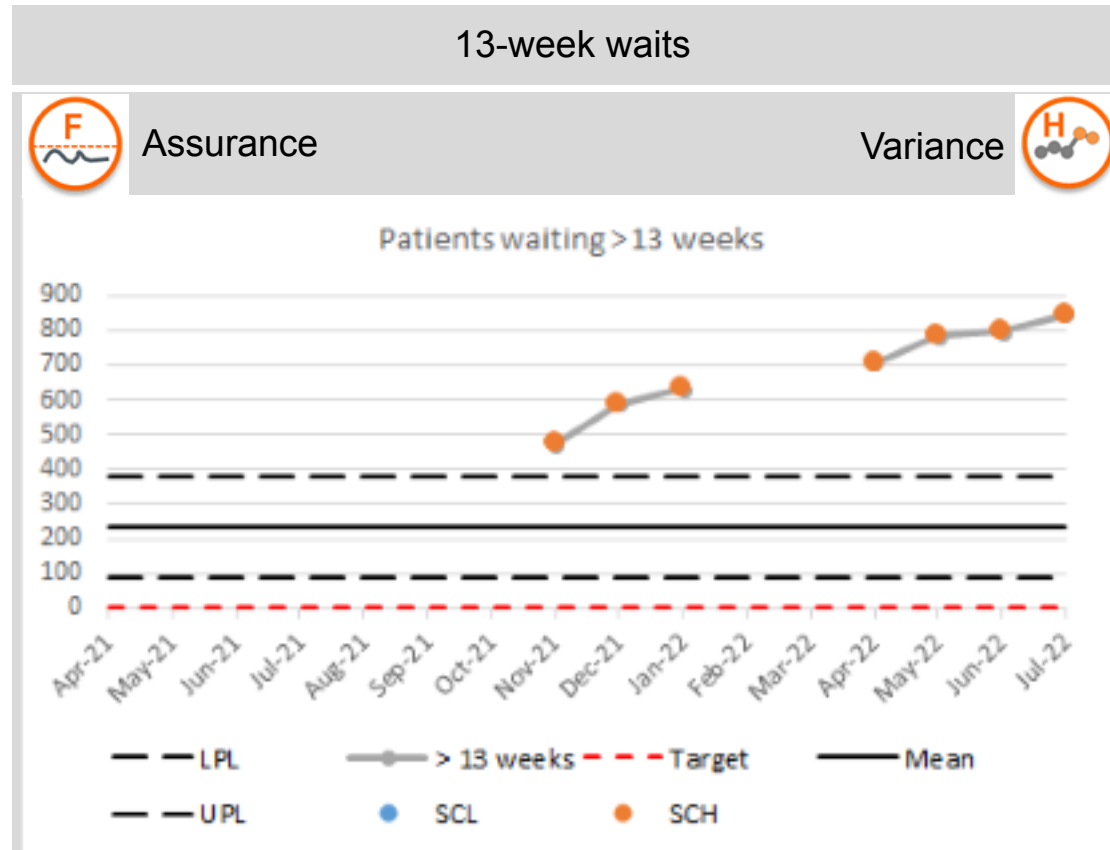


Target: waiting >9 weeks:	0
Latest month:	193
Variation:	No significant change

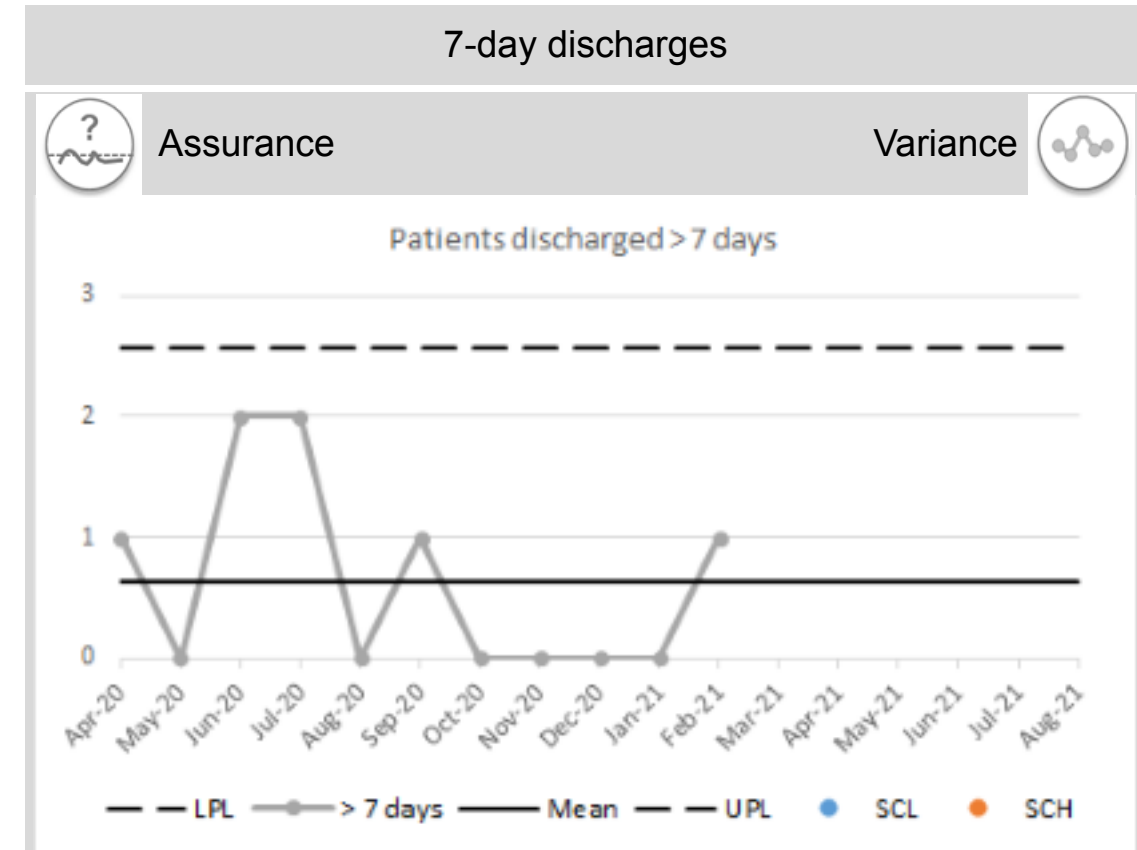
Mental health and learning disability

Psychological therapies

Learning disability



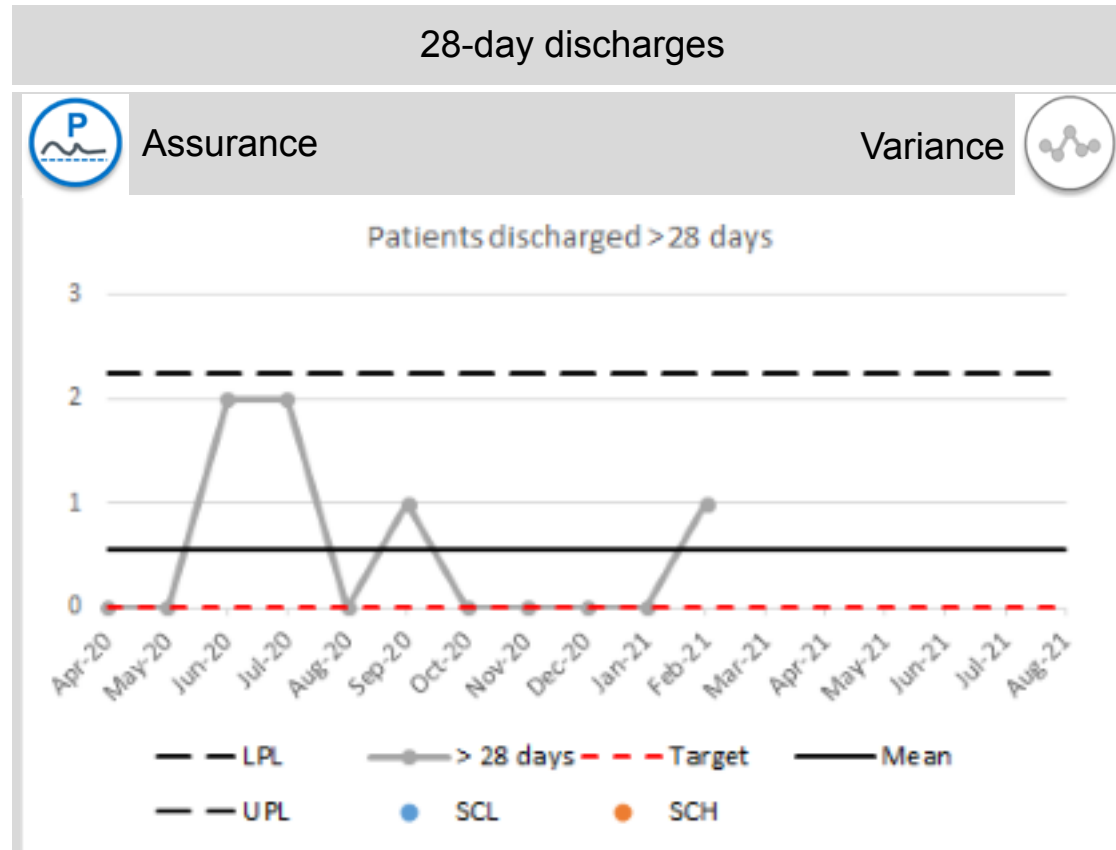
Target: waiting >13 weeks:	0
Latest month:	847
Variation:	Concerning position



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

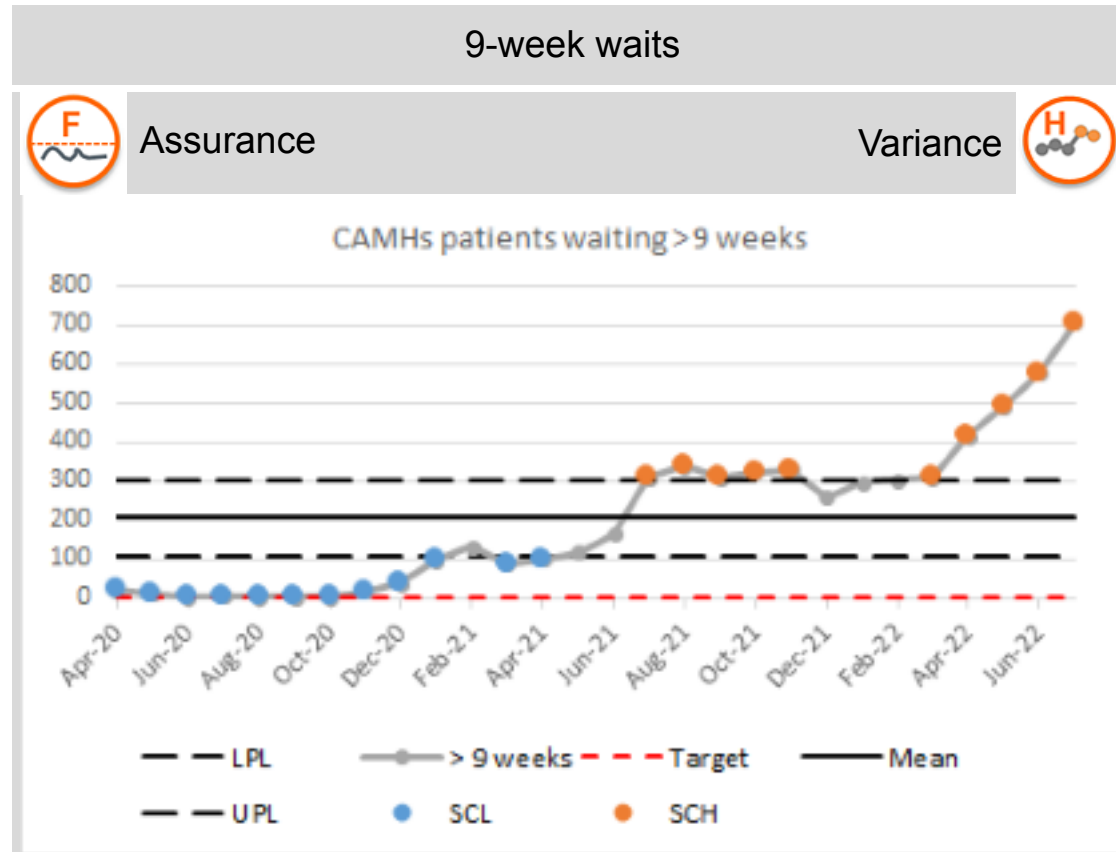
Mental health and learning disability

Learning disability

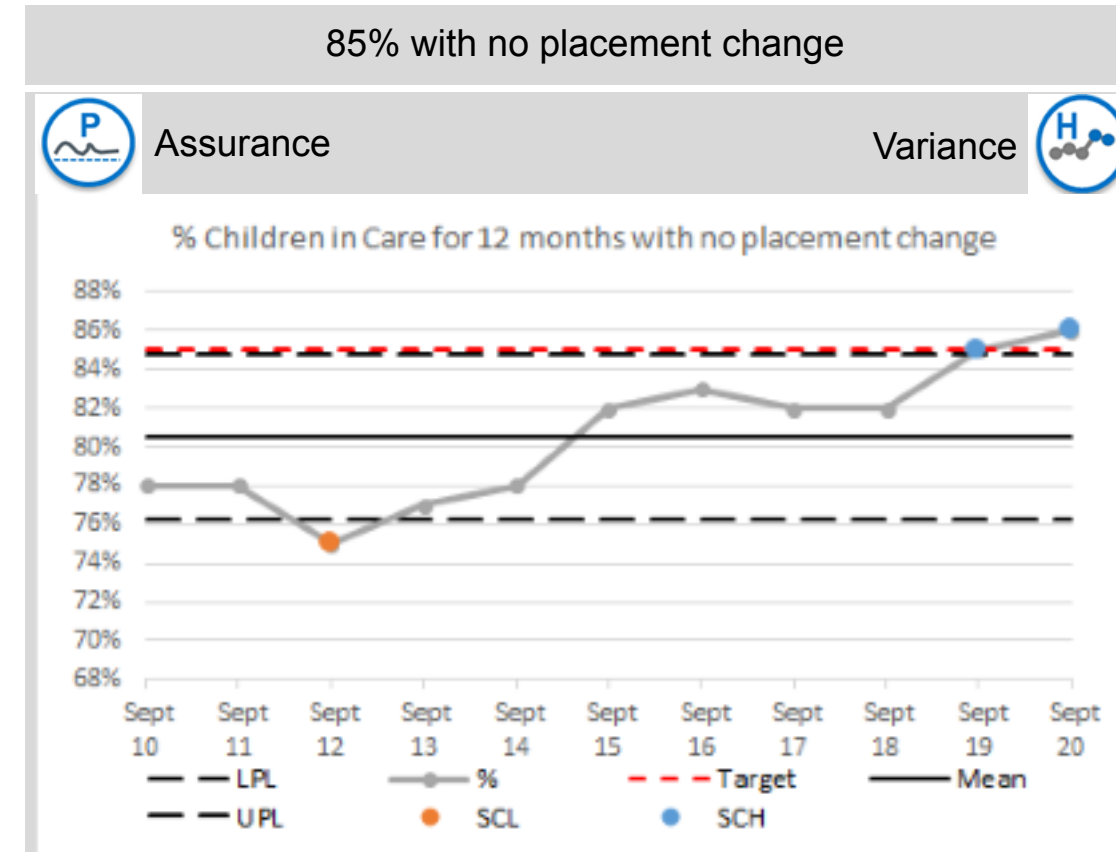


Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change

Placement change



	Target: waiting >9 weeks:	0
	Latest month:	706
	Variation:	Concerning position

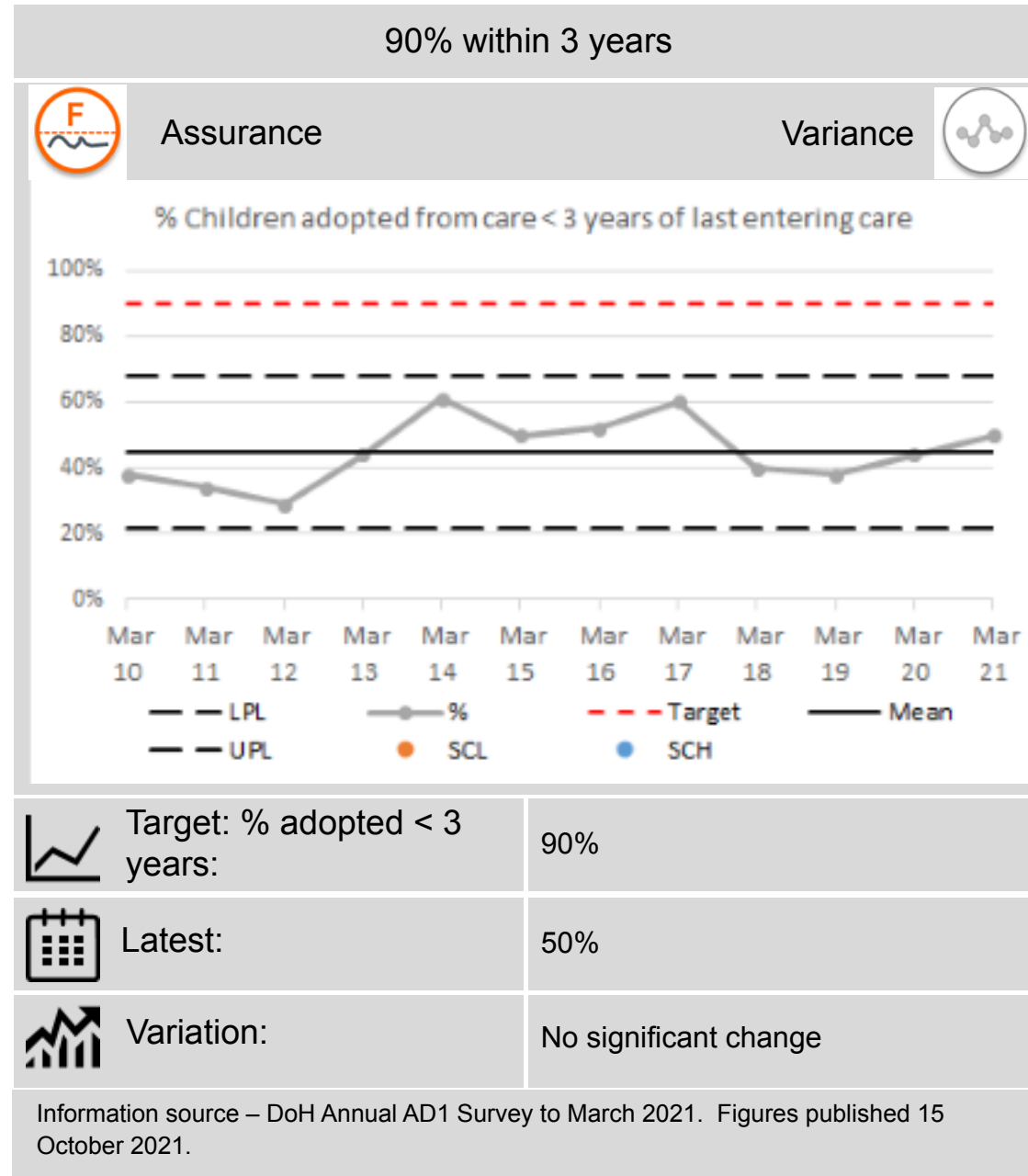


	Target: % no placement change:	85%
	Latest month:	86%
	Variation:	Improving performance

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

Children's services

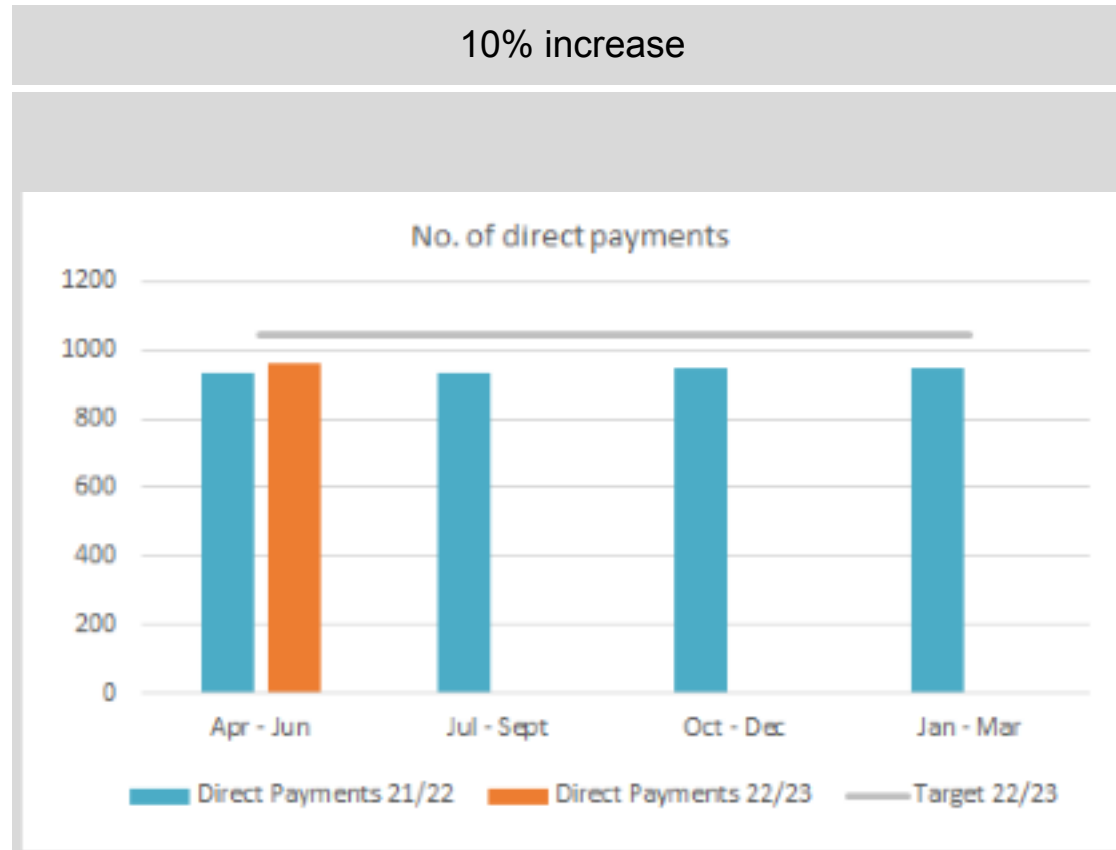
Adoption






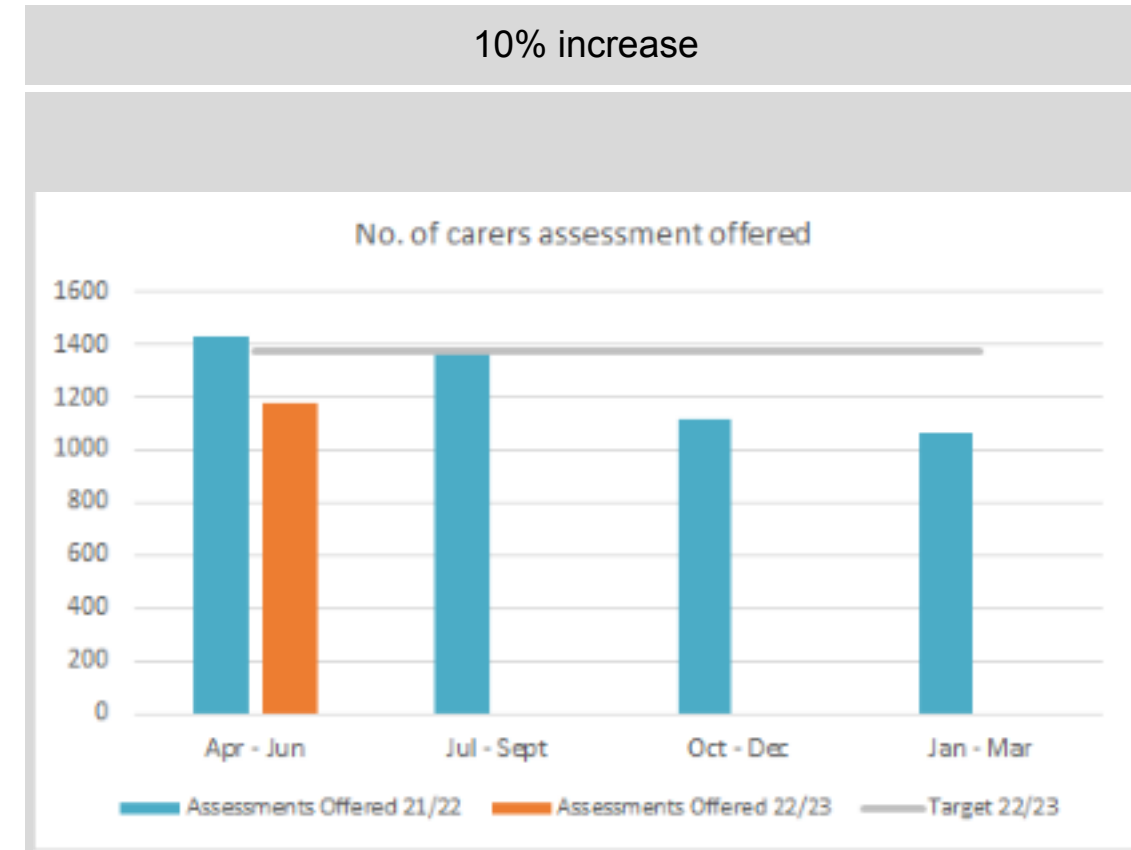
Community Services




Direct payments

Carers' assessments



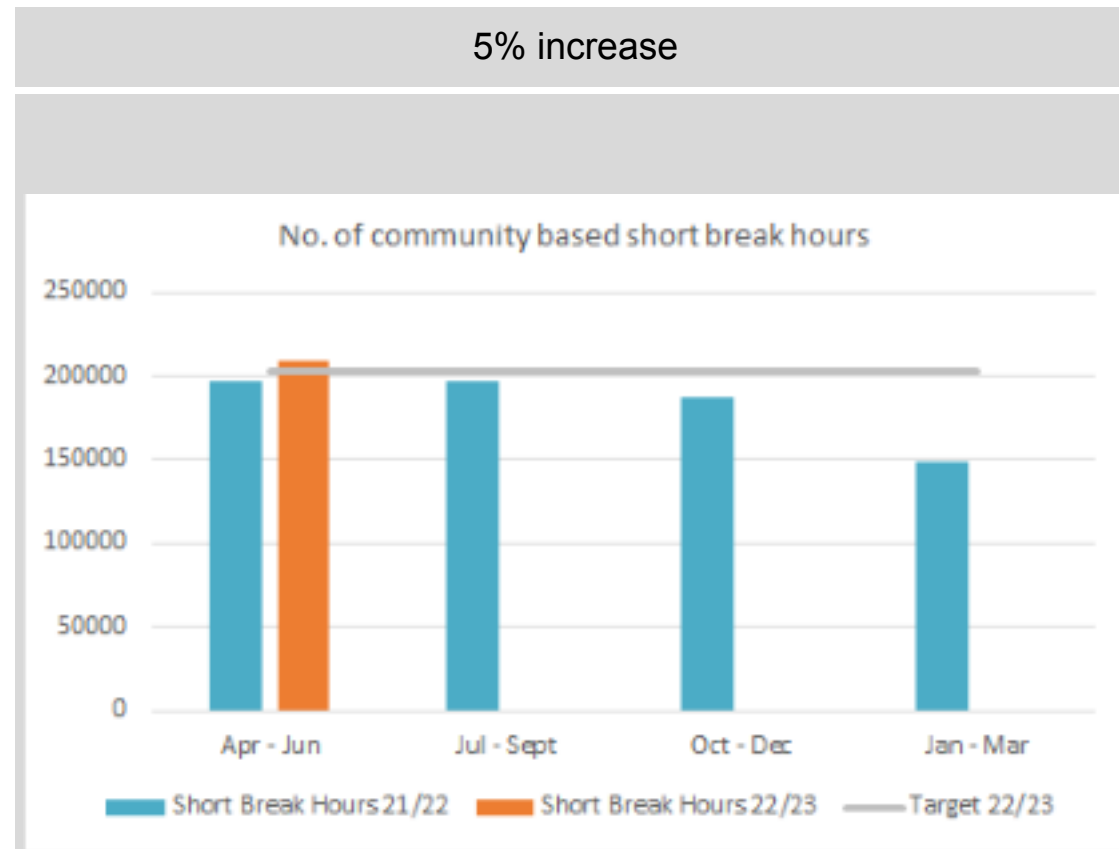
	Target: direct payments:	1,045
	Latest quarter:	961
	% delivery:	92%






	Target: carers' assessments:	1,371
	Latest quarter:	1,178
	% delivery:	86%

Community Services

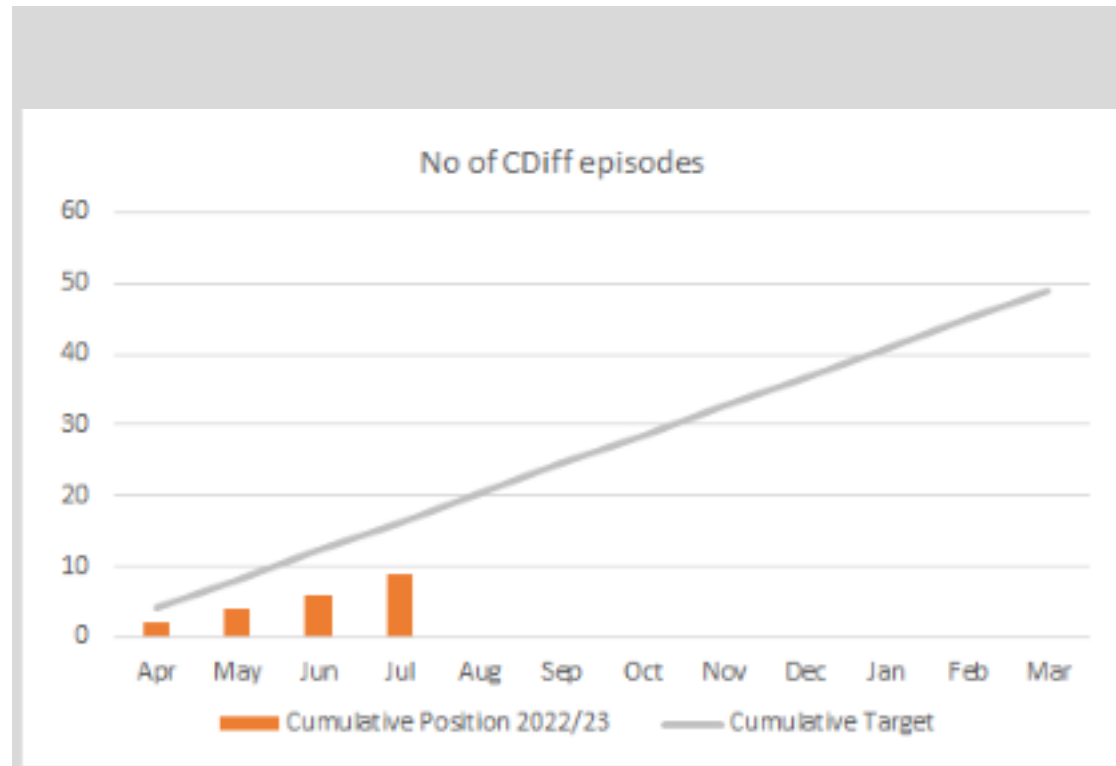
Short breaks






 Target: short breaks	202,217
 Latest quarter:	208,625
 % delivery:	103%

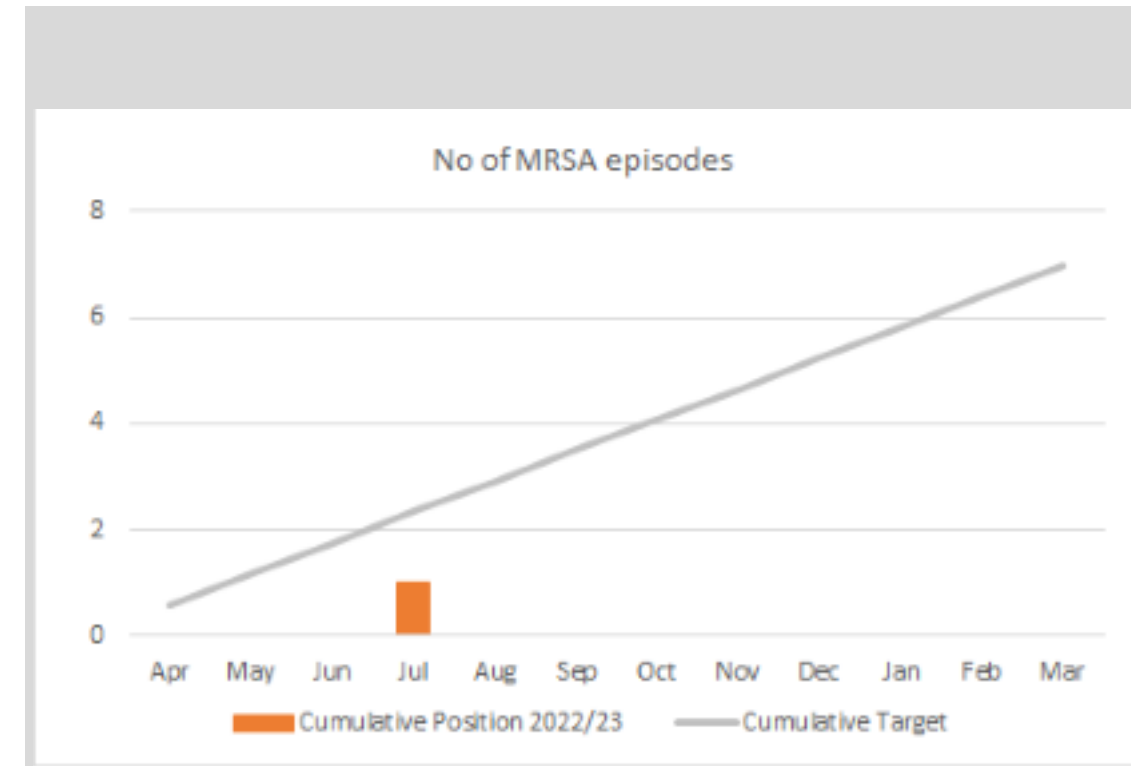
MRSA

No. of episodes

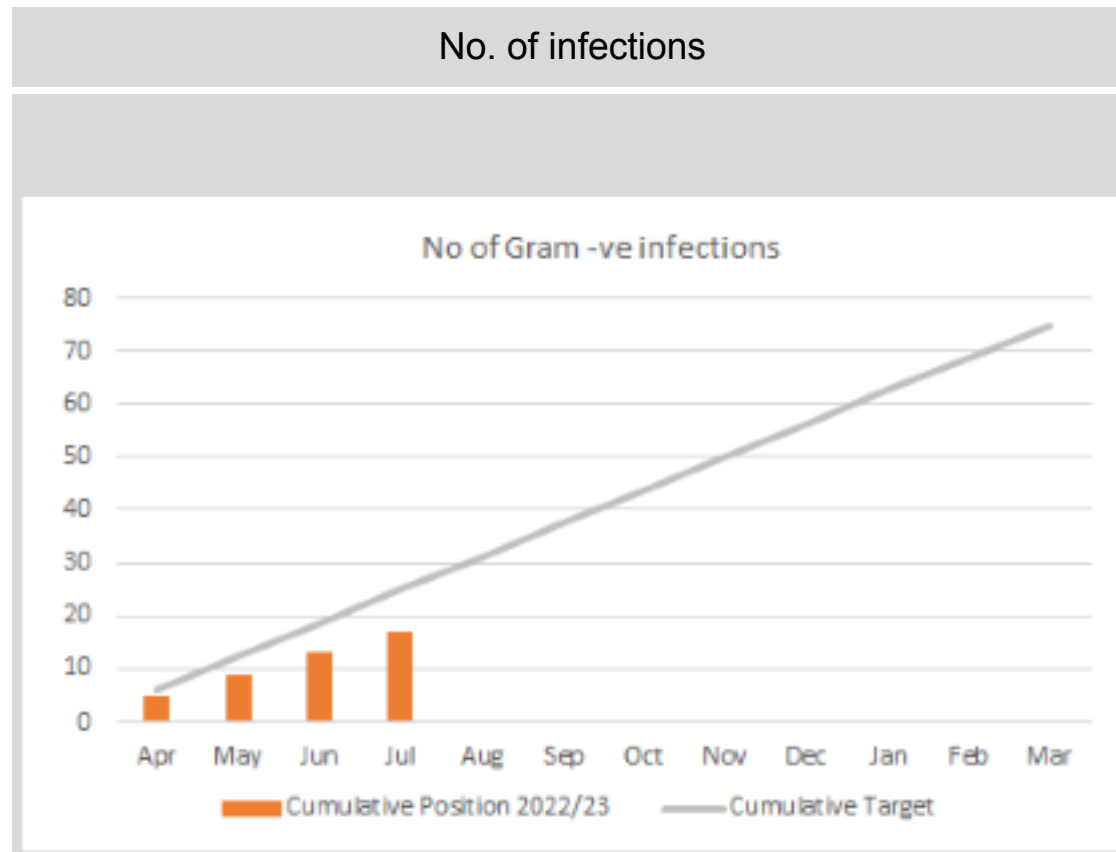


 Target: CDiff episodes year to date:	16.3
 Episodes to date:	9
 Variation:	Below target profile

No. of episodes



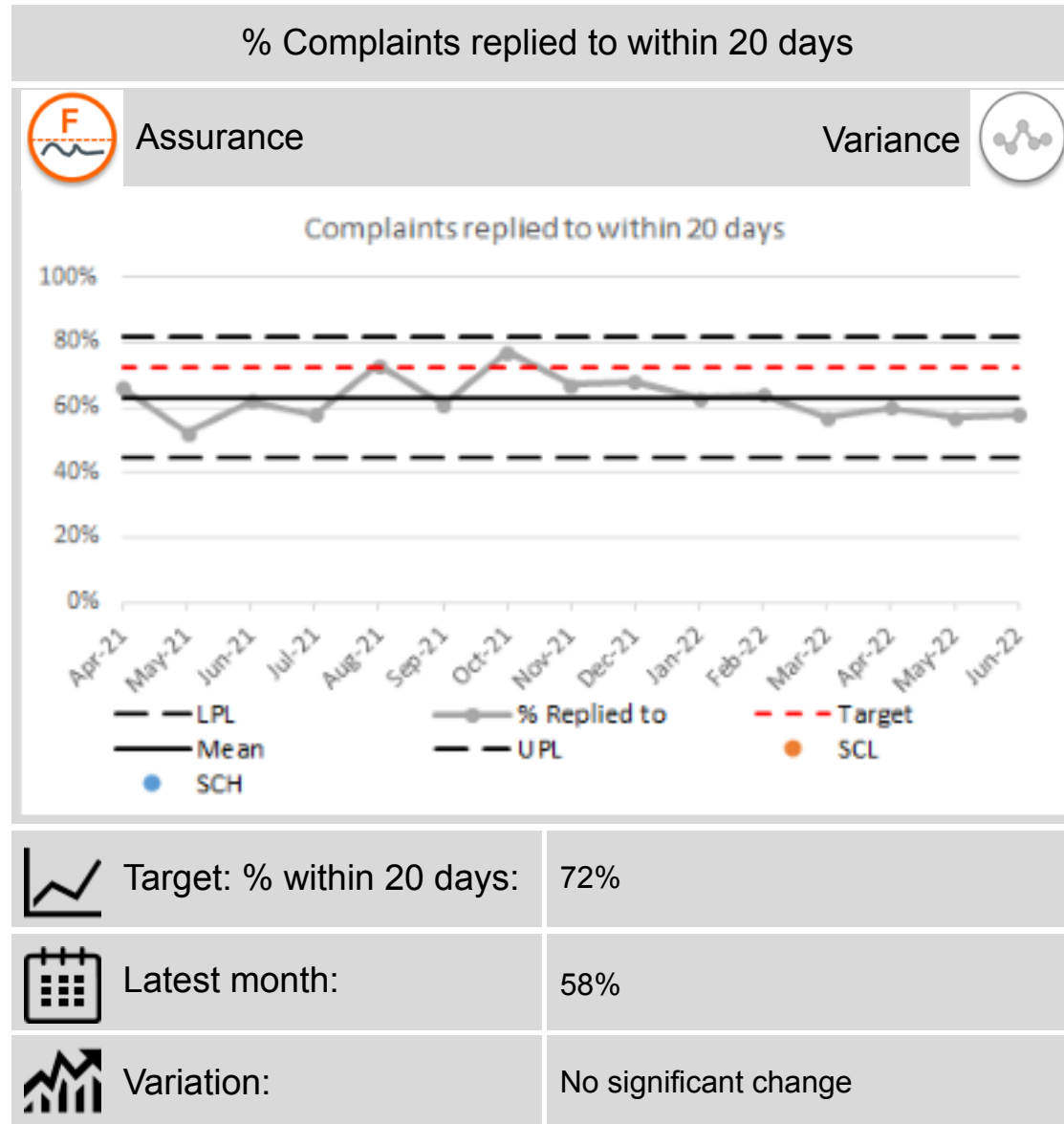
 Target: MRSA episodes year to date:	2.3
 Episodes to date:	1
 Variation:	Below target profile



 Target: GNB episodes year to date:	25.0
 Episodes to date:	17
 Variation:	Below target profile

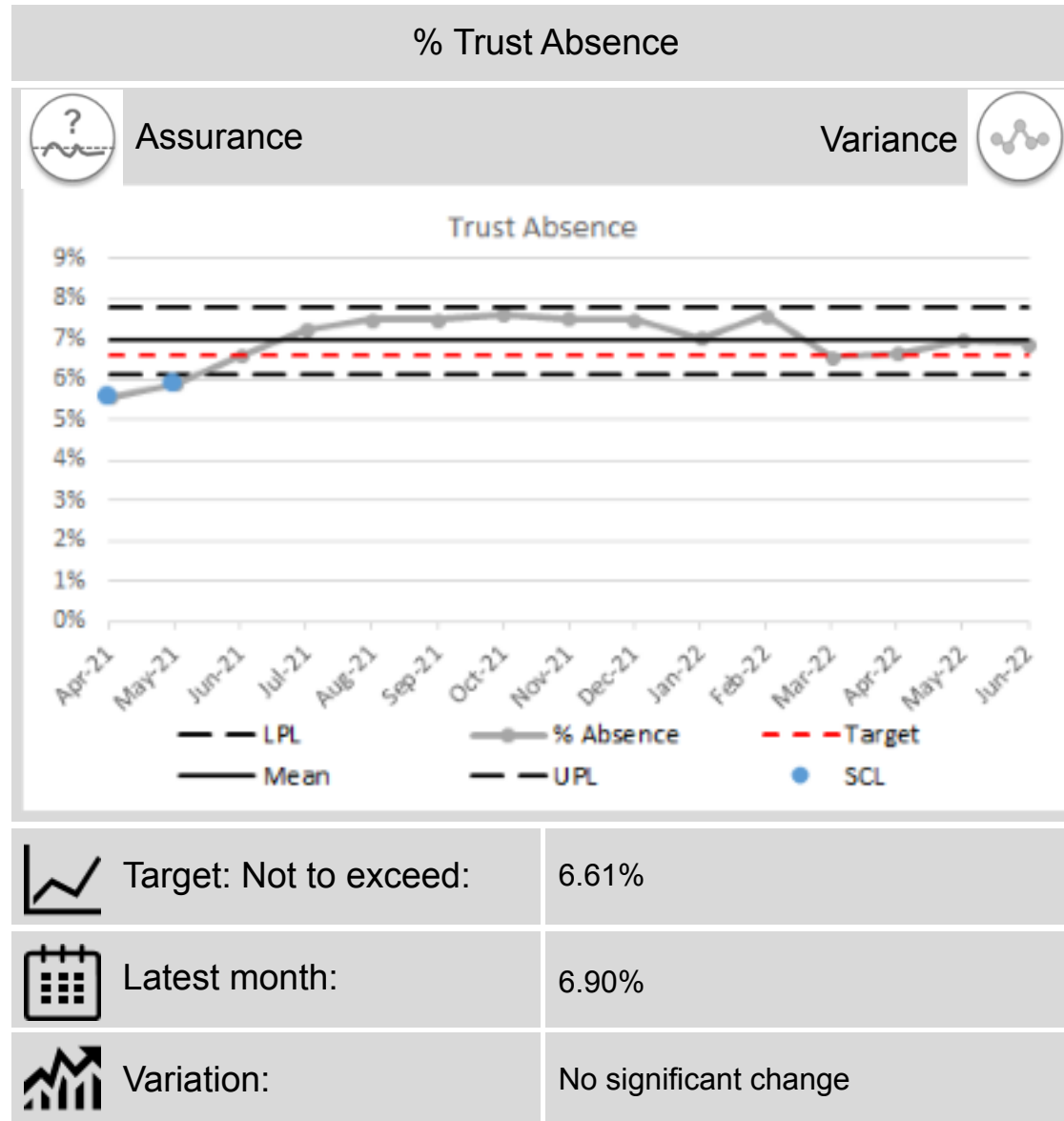
Service User Experience

Complaints



Workforce

Absence



Appendix

Service Delivery Plans - Adult Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
ADULT SOCIAL CARE		
Adult Day Care	Number of attendances : Expected 2022-23	0,055
	22/23 ACTUAL	9,857
	22/23 % vs Expected	109.1%
Adult Short breaks	Hours of Short Breaks Delivered: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	
	22/23 ACTUAL	
	22/23 % vs Expected	
Domiciliary Care	Hours Delivered (Stat): Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	78,698
	22/23 ACTUAL	
	22/23 % vs Expected	0.0%
	Hours Delivered (Ind): Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	109,528
	22/23 ACTUAL	
	22/23 % vs Expected	0.0%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
CHILDREN'S SOCIAL CARE		
	Initial assessments: Expected 2022-23 (100% of 19/20 baseline)	147
Initial Family Assessments Completed	22/23 ACTUAL	63
	22/23 % vs Expected	56.5%
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2022-23	84%
	22/23 ACTUAL	86%
	22/23 % vs Expected	102.4%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2022-23	85%
	22/23 ACTUAL	67%
	22/23 % vs Expected	78.8%
% of subsequent child protection cases conferences held within 6 months	Review CP Case Conferences: Expected 2022-23	89%
	22/23 ACTUAL	76%
	22/23 % vs Expected	85.4%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
MENTAL HEALTH	Contacts	
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	402
	22/23 ACTUAL	322
	22/23 % vs Expected	80.0%
	Scheduled Review Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	5,500
	22/23 ACTUAL	7,653
	22/23 % vs Expected	139.1%
Psychological Therapies	New Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	240
	22/23 ACTUAL	188
	22/23 % vs Expected	78.2%
	Review Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	1,887
	22/23 ACTUAL	1,472
	22/23 % vs Expected	78.0%
Dementia	New Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	138
	22/23 ACTUAL	95
	22/23 % vs Expected	69.0%
	Review Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	675
	22/23 ACTUAL	616
	22/23 % vs Expected	91.3%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
CANCER SERVICES		
14 day Activity	Expected Performance 2022-23 (Q2 70% of 19/20 baseline)	232
	22/23 ACTUAL	210
	22/23 % vs Expected	90.6%
31 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	117
	22/23 ACTUAL	64
	22/23 % vs Expected	54.7%
62 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	56
	22/23 ACTUAL	39.5
	22/23 % vs Expected	71.2%
Red Flag - first outpatient appointment (excl breast).	Expected Performance 2022-23 (Q2 80% of 19/20 baseline)	288
	22/23 ACTUAL	223
	22/23 % vs Expected	77.4%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
COMMUNITY NURSING		
District Nursing	Contacts : Expected Outturn 2022-23 (Q2 75% of 19/20 baseline)	29,275
	22/23 ACTUAL	23,526
	22/23 % vs Expected	80.4%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2022-23	80%
	22/23 ACTUAL	
	22/23 % vs Expected	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2022-23 (Q2 10% above 2021 Average)	40%
	22/23 ACTUAL	
	22/23 % vs Expected	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
OUTPATIENTS		
New	Expected Outturn 2022-23 (July 80% of 19/20 baseline)	5,047
	22/23 ACTUAL	4,334
	22/23 % vs Expected	85.9%
Review	Expected Outturn 2022-23 (July 80% of 19/20 baseline)	8,281
	22/23 ACTUAL	8,555
	22/23 % vs Expected	103.3%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
ALLIED HEALTH PROFESSIONALS		
	Elective /Scheduled Contacts	
Physiotherapy	New Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	1,827
	22/23 ACTUAL	1,444
	22/23 % vs Expected	79.0%
	Review Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	6,061
	22/23 ACTUAL	4,240
	22/23 % vs Expected	70.0%
Occupational Therapy	New Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	878
	22/23 ACTUAL	703
	22/23 % vs Expected	80.0%
	Review Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	1,390
	22/23 ACTUAL	1,429
	22/23 % vs Expected	102.8%
Dietetics	New Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	523
	22/23 ACTUAL	488
	22/23 % vs Expected	93.3%
	Review Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	1,105
	22/23 ACTUAL	1,312
	22/23 % vs Expected	118.8%
Orthoptics	New Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	323
	22/23 ACTUAL	404
	22/23 % vs Expected	125.0%
	Review Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	582
	22/23 ACTUAL	560
	22/23 % vs Expected	96.2%
Speech&Language Therapy	New Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	264
	22/23 ACTUAL	365
	22/23 % vs Expected	138.3%
	Review Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	2,276
	22/23 ACTUAL	2,894
	22/23 % vs Expected	127.2%
Podiatry	New Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	754
	22/23 ACTUAL	649
	22/23 % vs Expected	86.0%
	Review Contacts: Expected Outturn 2022-23 (July 80% of 19/20 baseline)	4,601
	22/23 ACTUAL	4,895
	22/23 % vs Expected	106.4%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
ELECTIVE CARE		
Inpatients	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	192
	22/23 ACTUAL	249
	22/23 % vs Expected	129.7%
Daycases	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	680
	22/23 ACTUAL	444
	22/23 % vs Expected	65.3%
Endoscopy (4 scopes)	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	713
	22/23 ACTUAL	923
	22/23 % vs Expected	129.5%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
IMAGING DIAGNOSTICS		
MRI	Expected Outturn 2022-23 (July 80% of 19/20 baseline)	692
	22/23 ACTUAL	869
	22/23 % vs Expected	125.6%
CT	Expected Outturn 2022-23 (July 100% of 20/21 baseline)	3,550
	22/23 ACTUAL	3,960
	22/23 % vs Expected	111.5%
Non Obstetric Ultrasound	Expected Outturn 2022-23 (July 80% of 19/20 baseline)	3,288
	22/23 ACTUAL	4,074
	22/23 % vs Expected	123.9%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
CARDIAC SERVICES		
Cardiac MRI	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	30
	22/23 ACTUAL	25
	22/23 % vs Expected	82.2%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	21
	22/23 ACTUAL	18
	22/23 % vs Expected	86.5%
ECHO	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	564
	22/23 ACTUAL	582
	22/23 % vs Expected	103.2%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
UNSCHEDULED CARE		
Weekend Discharge Rates - Antrim	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5% on 19/20 baseline)	22%
	22/23 ACTUAL	21%
	22/23 % vs Expected	96.0%
Weekend Discharge Rates - Causeway	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5% on 19/20 baseline)	18%
	22/23 ACTUAL	19%
	22/23 % vs Expected	106.7%
Average N/E LOS - Antrim	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.1
	22/23 ACTUAL	7.2
	22/23 % vs Expected	118.8%
Average N/E LOS - Causeway	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.7
	22/23 ACTUAL	8
	22/23 % vs Expected	120.0%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
STROKE SERVICES		
ANTRIM	Thrombolysis rate: Expected Outturn 2022-23 (Q2 2% less than 19/20 baseline)	14%
	22/23 ACTUAL	13%
	22/23 % vs Expected	92.9%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 24% less than 19/20 baseline)	25%
	22/23 ACTUAL	11%
	22/23 % vs Expected	44.0%
CAUSEWAY	Thrombolysis rate: Expected Outturn 2022-23 (6% less than 19/20 baseline)	15%
	22/23 ACTUAL	16%
	22/23 % vs Expected	106.7%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 16% less than 19/20 baseline)	34%
	22/23 ACTUAL	6%
	22/23 % vs Expected	17.6%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul
<u>Community Dental</u>		
CDS Contacts	New: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	174
	22/23 ACTUAL	181
	22/23 % vs Expected	103.8%
	Review: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	1,101
	22/23 ACTUAL	632
	22/23 % vs Expected	57.4%
CDS General Anaesthetic	Cases : Expected Outturn 2022-23 (Q2 60% of 19/20 baseline)	34
	22/23 ACTUAL	35
	22/23 % vs Expected	102.3%