

Trust Board Performance Report December 2022

Prepared and issued by
Strategic Development and Business Services 23 January 2023

Contents

Executive Summary	3	Service User Experience	44
Summary Dashboard	6	Workforce	45
Elective care	8	Appendix - Service Delivery Plans	46
Cancer care	18		
Unscheduled care	21		
Mental health and learning disability	34		
Children's services	38		
Community services	40		
HCAIs	42		

Elective care

Both outpatient referrals and attendances decreased in December when compared to November levels, with cumulative referrals for April to December increasing by 9% on 21/22. The Department of Health (DoH) has set trajectories for the Trust to meet in order to monitor a return to pre-pandemic levels of activity in a monthly submission called the Service Delivery Plan (SDP). For this submission, activity for July to December for new outpatients comprised 97% of expected outturn set by DoH. Outpatient 52 week waits improved on the November position with 25,288 patients waiting over a year at the end of December, out of a total of 56,349 patients waiting.

Cumulatively inpatient and daycase activity delivered for July to December was 98% of expected outturn. The number of patients waiting longer than 52 weeks has been reducing since February 2021 to 3,907 out of a total of 8,068 patients waiting. Returning inpatient and daycase activity to pre-pandemic levels remains a priority for the Trust.

Diagnostic capacity continues to be a challenge with 42% of patients waiting more than 9 weeks for a diagnostic appointment at the end of December. There are 3,503 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position improved slightly over the last few months with 37% of patients waiting less than 9 weeks at the end of December. Patients waiting over 26 weeks at the end of December improved slightly on November's position with 1,932 waiting over 26 weeks out of a total of 4,709. Endoscopy activity for July to December was 114% of the expected outturn.

AHP activity for July to December was 92% of expected SDP outturn for new scheduled activity. Patients waiting over 13 weeks to be seen by an Allied Health Professional have increased when compared to the November position with 9,169 waiting over 13 weeks at the end of December, out of a total of 18,925.

Cancer care

Primary care red flag referrals for December were 1,554, which is similar to December 2021.

Breast cancer 14-day performance during December was 16%. Demand for red flag breast appointments continues to outstrip capacity. Some additional funding has been confirmed from the Department of Health and support from other Trusts has begun in recognition of the capacity gap in NHSCT Breast Surgery service.

Performance against the 31-day target in December was 90%. Performance against the 62-day target in December remained similar to November 40%. Delays in access to red flag outpatient appointments, endoscopy, diagnostics and inpatient surgery continue to be a contributing factor to performance against the 62-day target.

Unscheduled care

ED attendances during December 2022 at both Antrim and Causeway increased when compared to November 2022 and are above attendance levels of the previous two years. Ambulance turnaround within one hour during November improved at both Antrim (49%) and Causeway (42%) when compared to October.

4-hour ED performance during December decreased at both Antrim (46%) and Causeway (51%) when compared to November's position. In December triage to treatment time in Antrim decreased slightly to 57% treated within two hours. Causeway triage to treatment time also decreased to 63% from 75% in November. The number of 12-hour waits continues to be a challenge on both sites. Antrim's waits increased slightly on November's position to 1208 patients waiting longer than 12 hours during December. Causeway had 576 patients waiting longer than 12 hours.

Complex discharges within 48 hours in Antrim remained similar to November's position with 73% in December, against a target of 90%. Non-complex discharge performance within 6 hours also remained similar to November with 91% against a target of 100%. Complex discharge performance at Causeway site dropped to 63% discharged within 48 hours during December whilst Causeway performance in non-complex discharges improved to 88% compared to 86% in November.

In December, Antrim achieved the stroke thrombolysis standard with 17%, with Causeway achieving 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 was unavailable for much of 2021. As at the end of December 2022, 355 patients were waiting more than 9 weeks for access to adult Mental Health services. Dementia assessment performance had been improving since August 2022, however at the end of December the number of patients waiting over 9 weeks for access to Dementia services increased to 191. Waiting times for Psychological Therapies have improved when compared to the end of November with 619 patients waiting longer than 13 weeks for access to services at the end of December 2022.

Children's Services

The number of patients waiting over 9 weeks for CAMHS at the end of December was 690, out of a total of 1,011 patients waiting. This is an increase on the end of November position when there were 651 patients waiting over 9 weeks. The number of patients waiting over 9 weeks at the end of December 2021 was 258. 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 2 direct payments position for 2022/23 shows 93% of the target has been delivered by the Trust. Carers' assessment has achieved 92% of the target in Q2 of 2022/23. Short breaks has achieved 99% of the target in Q2 of 2022/23.

HCAIs

There have been 31 CDiff cases recorded from April to December 2022, which is below the Trust target profile of 36.7 cases. 6 MRSA episodes were recorded for April to December. There have been 56 gram negative infections recorded for April to December which is just below the target profile of 56.3 cases for the year to date.

Workforce

Trust absence increased for October and November. From 1st October 2022, Covid-19 absence is being managed in line with the Managing Attendance Protocol and Procedure.

Performance Summary Dashboard (i)

December 2022

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	18%	
	OP 52-week waits	25,288	
	OP Cancellations	572	
	IPDC 13-week waits	27%	
	IPDC 52-week waits	3,907	
	Diagnostic 9-week	58%	
	Diagnostic 26-week	3,503	
	DRTT (urgent)	77%	
	Diagnostic Endoscopy 9-week	37%	
	Diagnostic Endoscopy 26-week	1,932	
	AHP 13-week wait	9,169	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	16%	
	31-day	90%	
	62-day	40%	
Unscheduled care	Triage to treatment	ANT 57%	
		CAU 63%	
	4-hour performance	ANT 46%	
		CAU 51%	
	12-hour waits	ANT 1208	
		CAU 576	
	Complex discharges	ANT 73%	
		CAU 63%	
Non-complex discharges	ANT 91%		
	CAU 88%		
Stroke Thrombolysis	ANT 17%		
	CAU 0%		
Mental Health and learning disability	Adult 9-week waits	355	
	Adult 7-day discharges	98% (Feb21)	

Performance Summary Dashboard (ii)

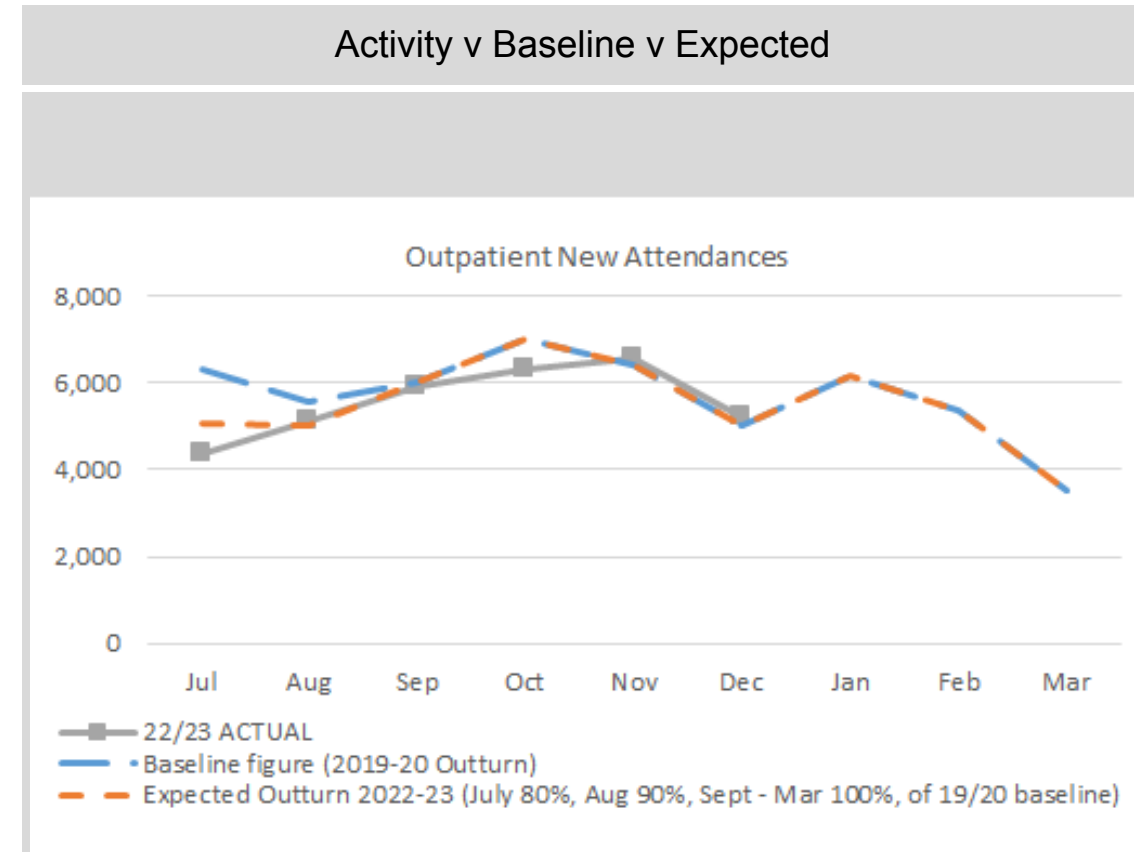
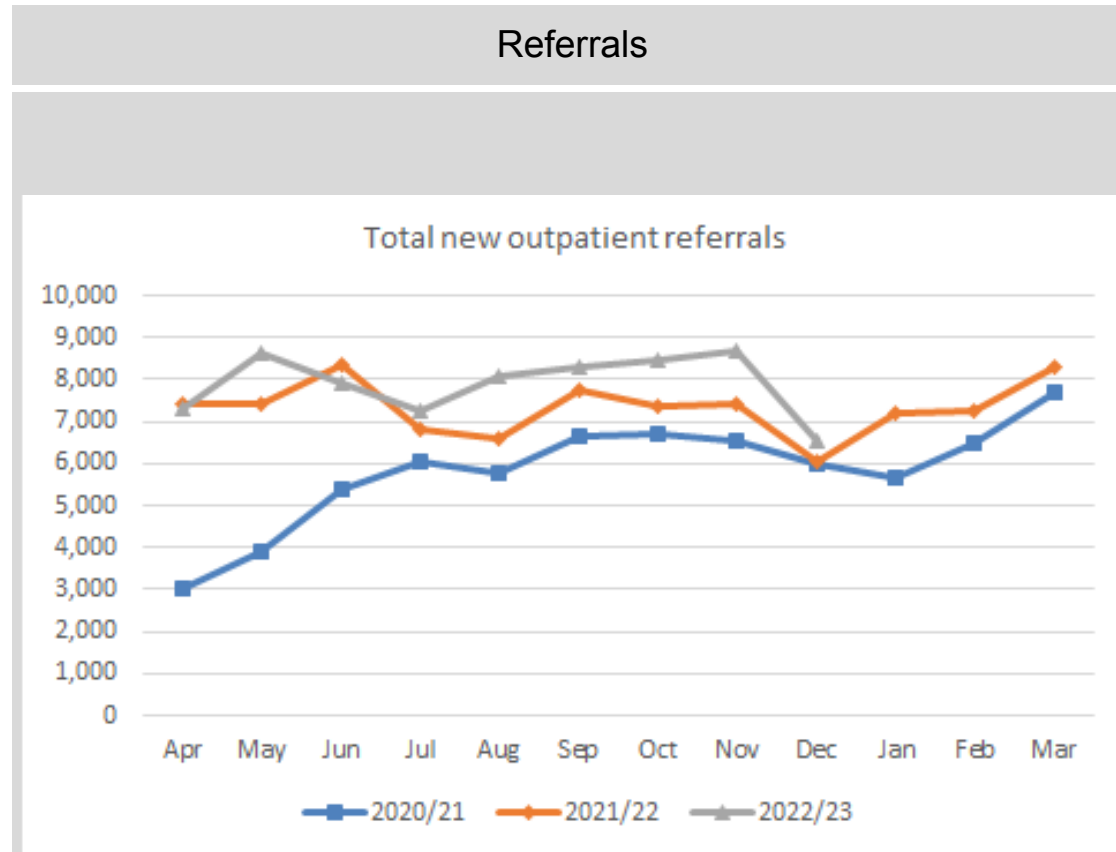
Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1 (Feb21)	
	Dementia 9-week waits	191	
	Psychological therapies 13-week	619	
	Learning disability 7-day discharges	0	
	Learning disability 28-day discharges	0	
Children's services	CAHMS 9-week waits	690	
	Placement change	88% (Sep21)	
	Adoption	36% (Mar22)	
HCAIs	CDiff	7	
	MRSA	1	
	Gram -ve	8	
Service User Experience	Complaints replied to within 20 days	57% (Nov22)	
Workforce	Absence rate	8.45% (Nov22)	

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

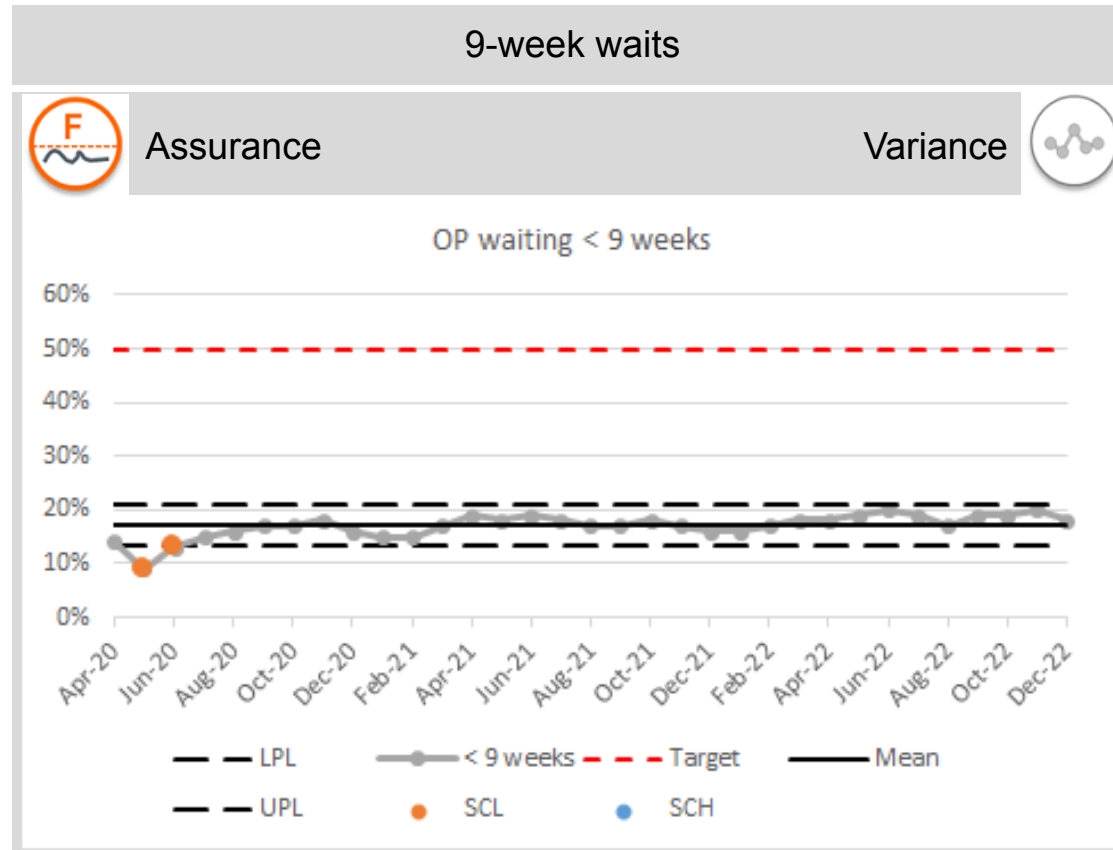


	Referrals this year:	71,101
	Previous year to date:	65,235
	% Change:	9%

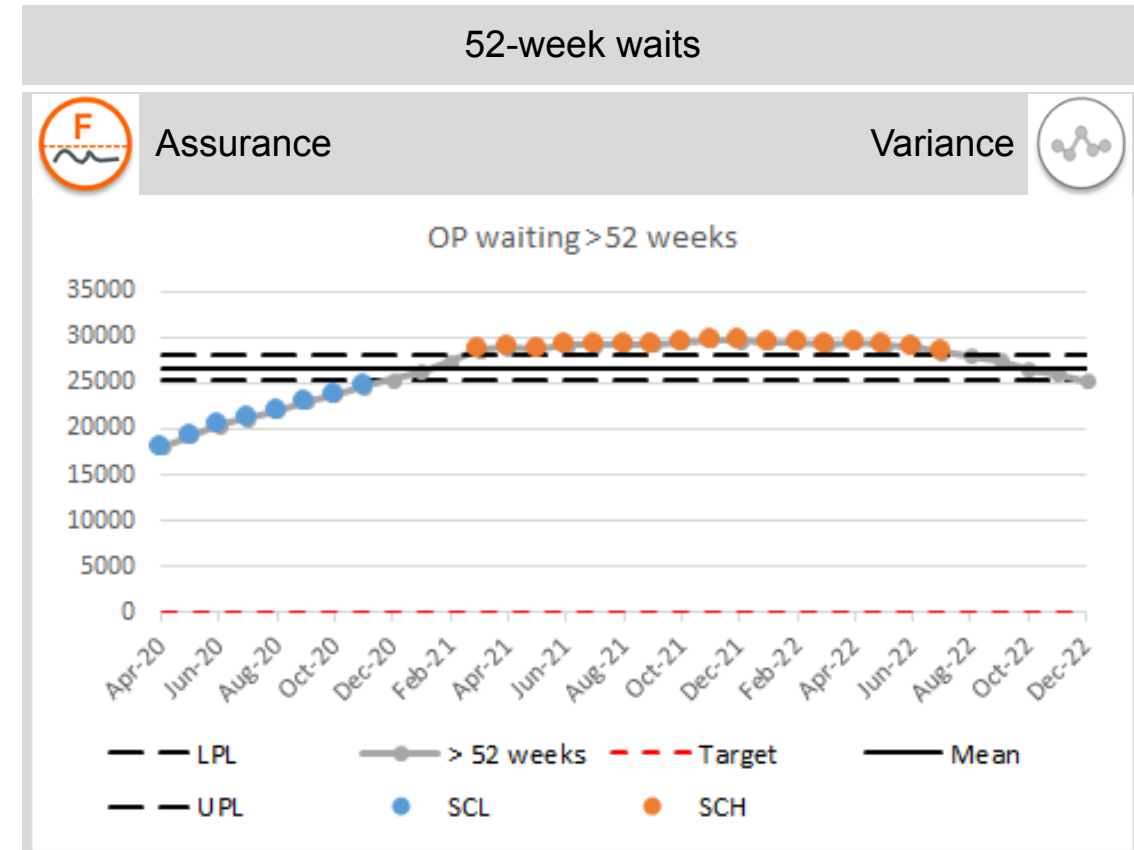
	Activity this fiscal year:	33,483 (July - December)
	Expected Outturn to date this year:	34,549 (July - December)
	% delivery to date:	97%

Elective Care

Outpatients



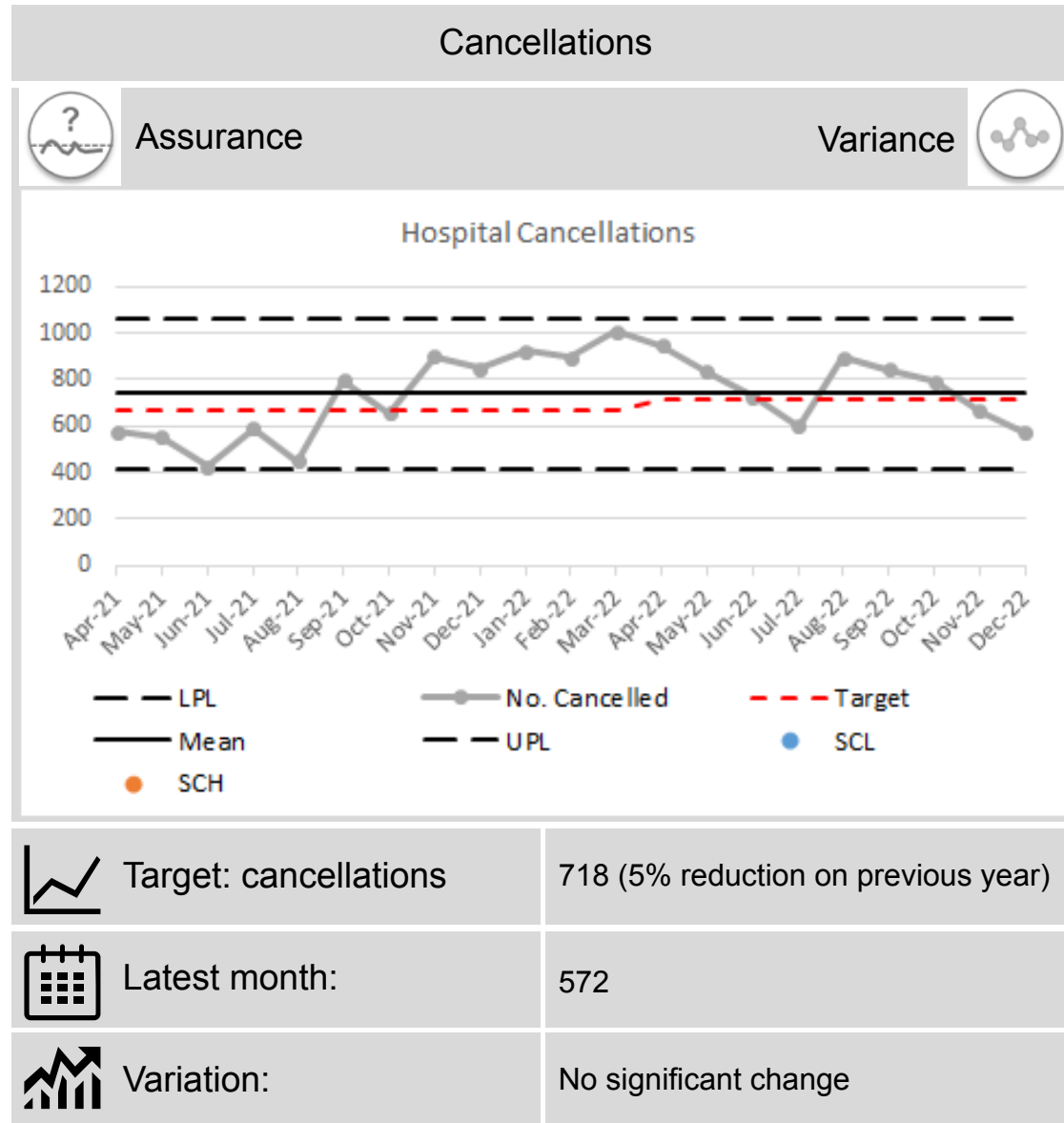
	Target: waiting <9 wks	50%
	Latest month:	18%
	Variation:	No significant change



	Target: waiting >52 wks	0
	Latest month:	25,288 (Total waits 56,349)
	Variation:	No significant change

Elective Care

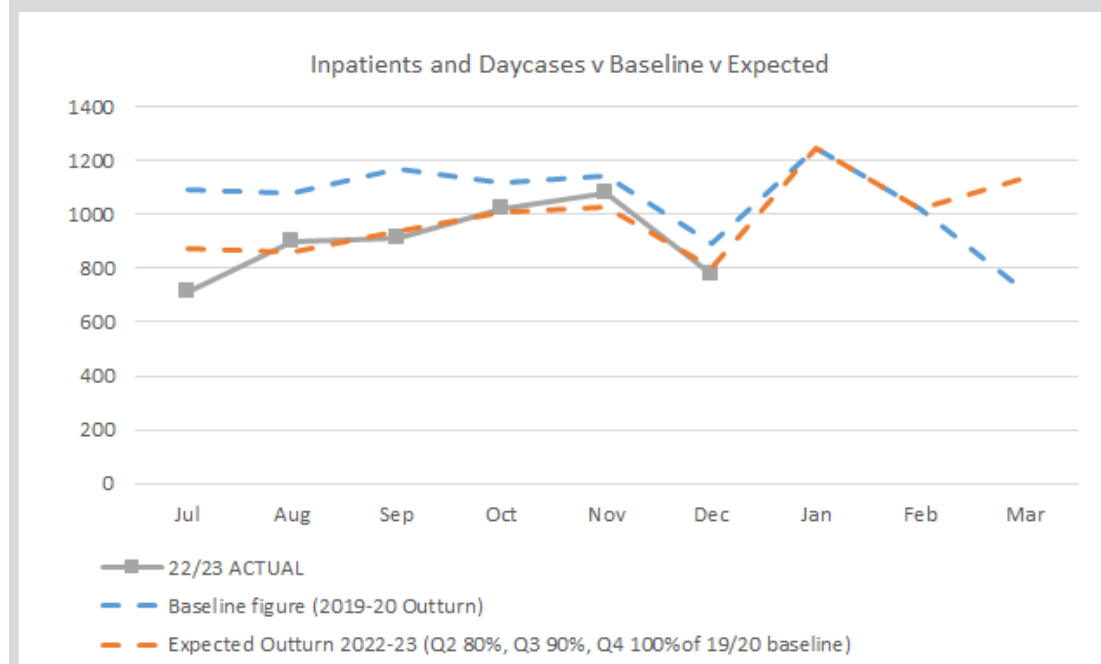
Outpatients



Elective Care

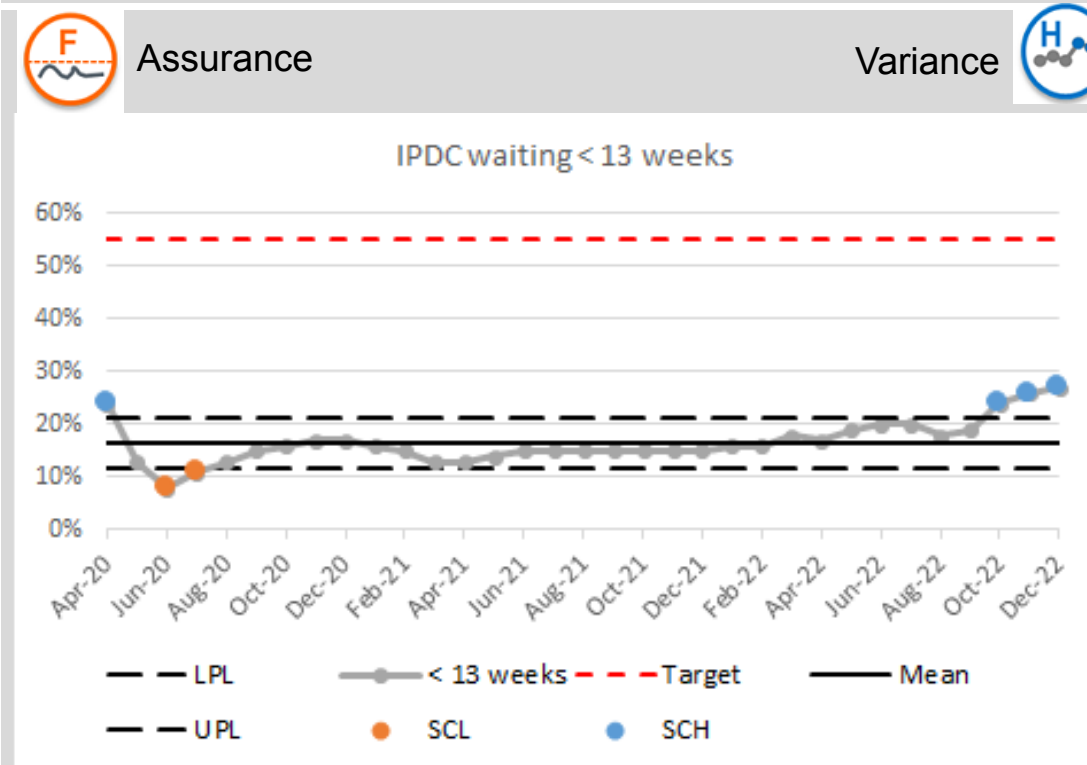
Inpatients and Daycases




Activity v Baseline v Expected



 Activity this fiscal year:	5,405 (July - December)
 Expected Outturn to date this year:	5,503 (July - December)
 % delivery to date	98%

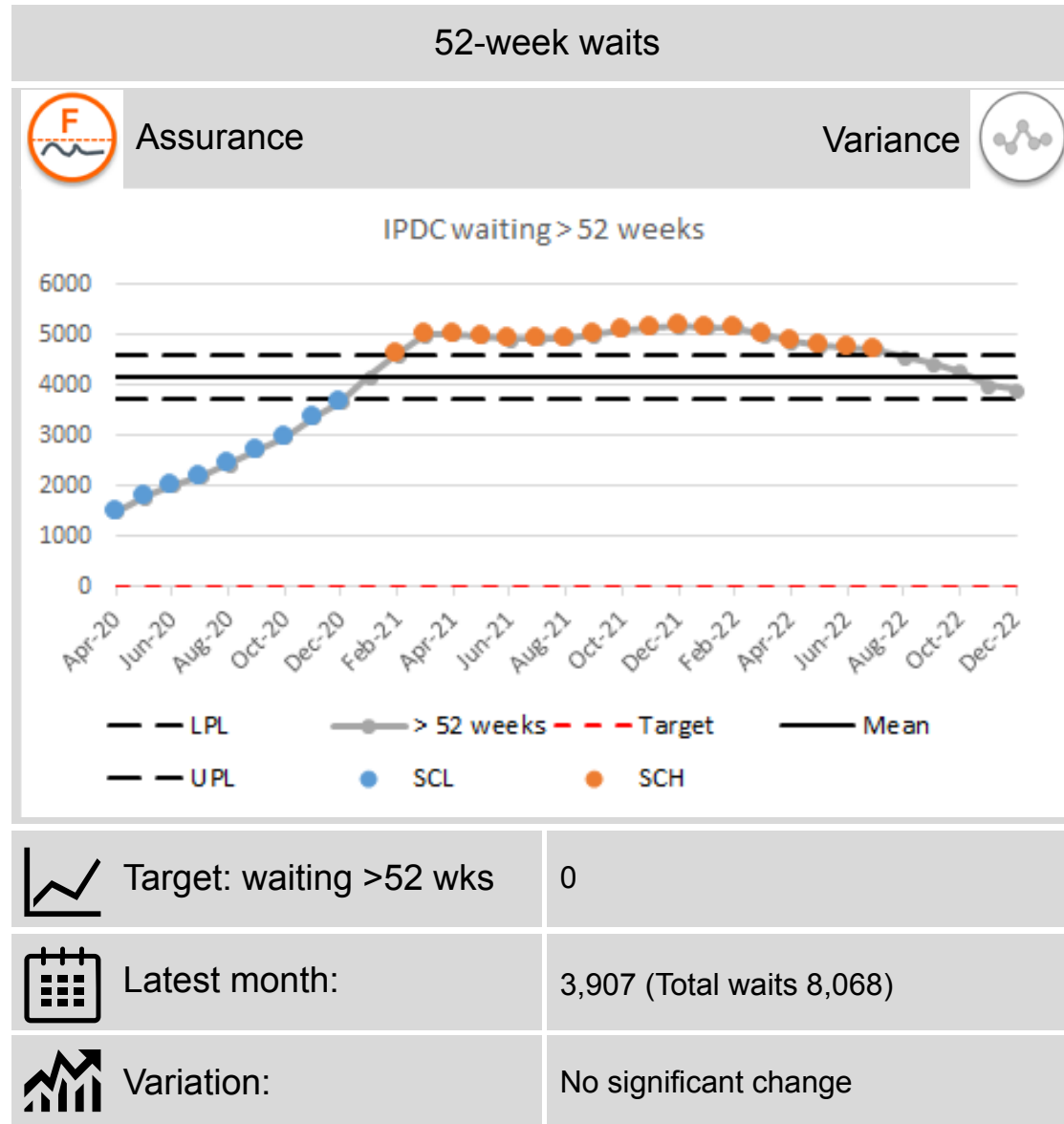
13-week waits



 Target: waiting <13 wks	55%
 Latest month:	27%
 Variation:	Improved position

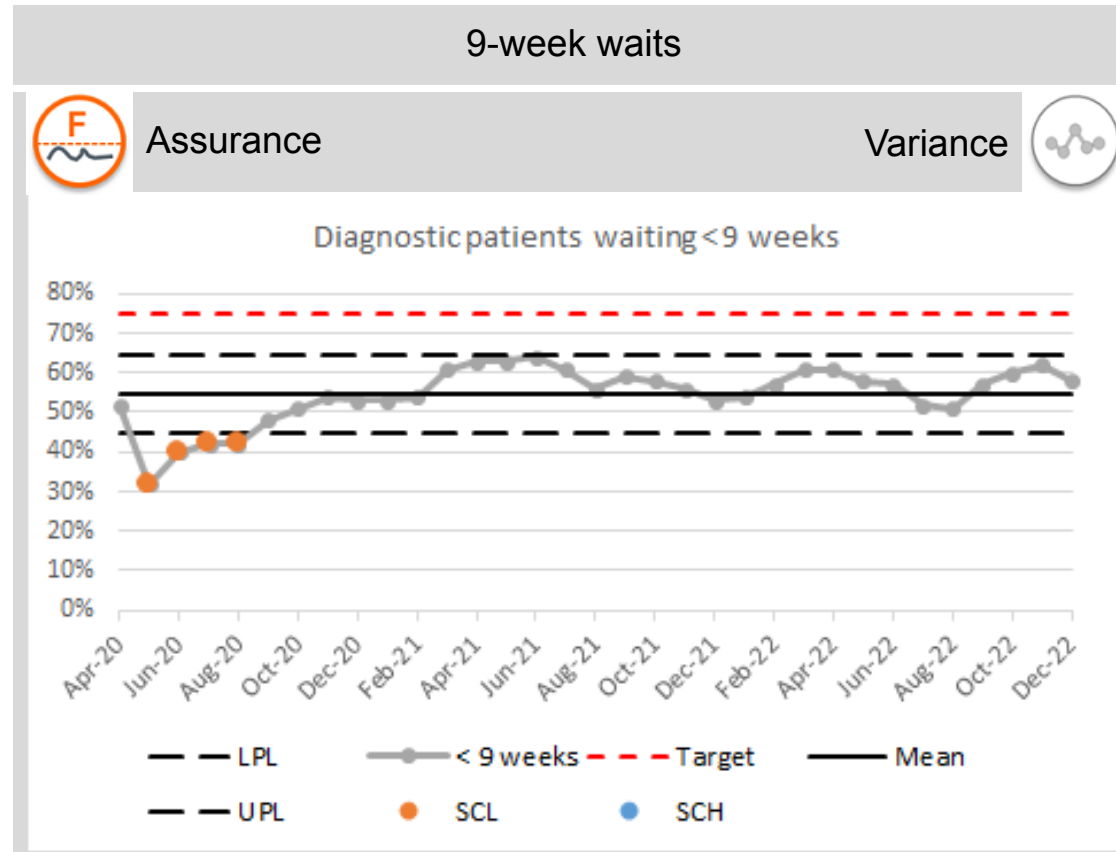
Elective Care

Inpatients and Daycases

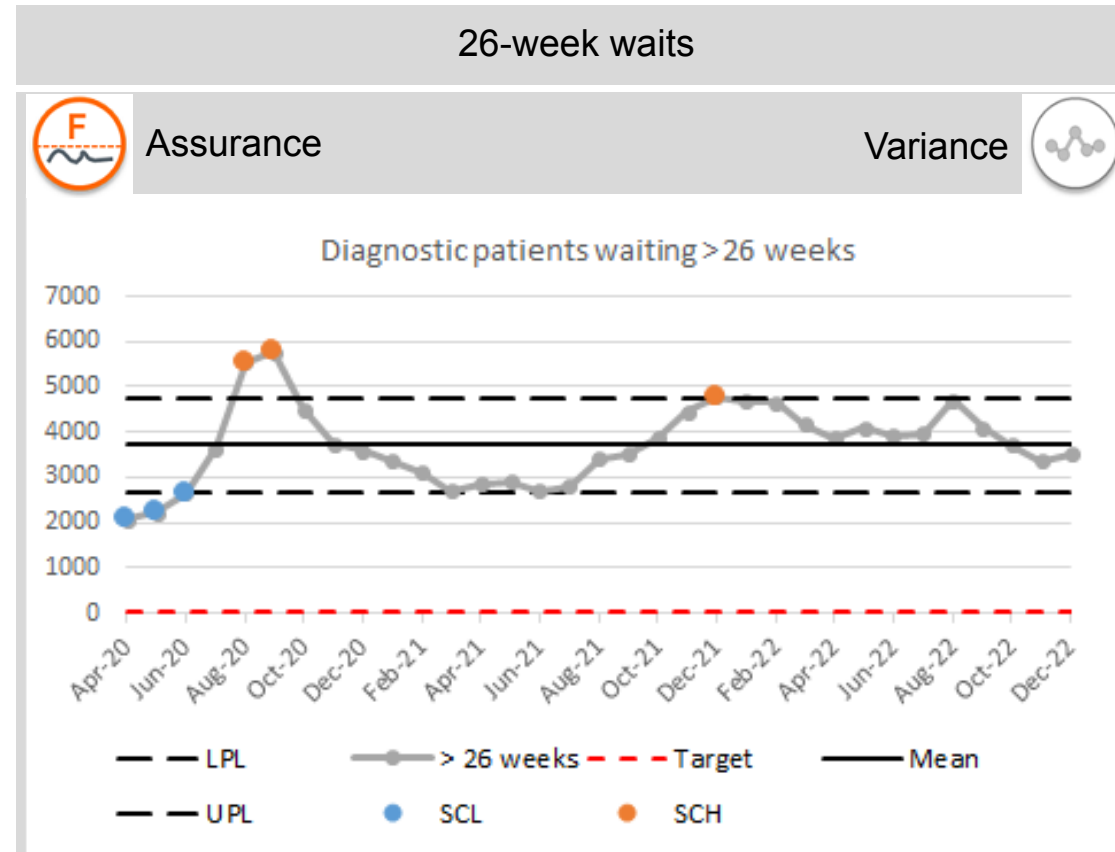


Elective Care

Diagnostics



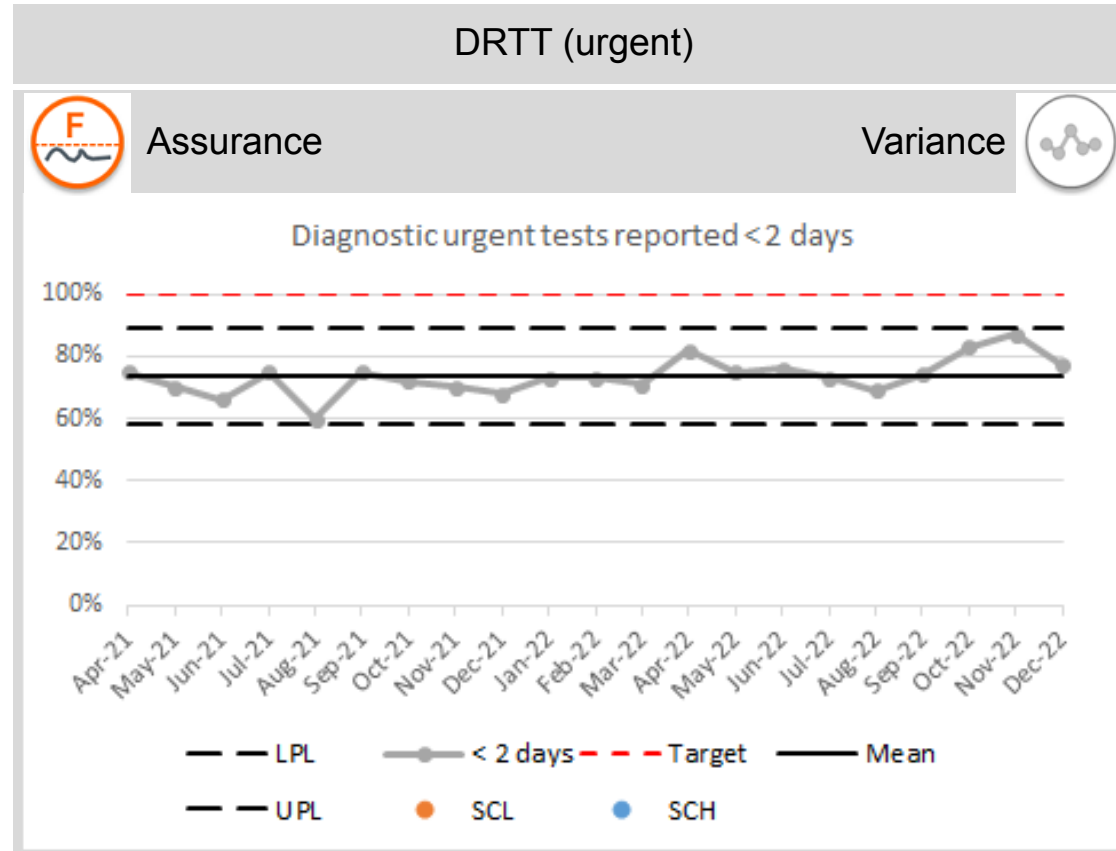
	Target: waiting <9 wks	75%
	Latest month:	58%
	% delivery to date:	No significant change



	Target: waiting >26 wks	0
	Latest month:	3,503
	Variation:	No significant change

Elective Care

Diagnostics

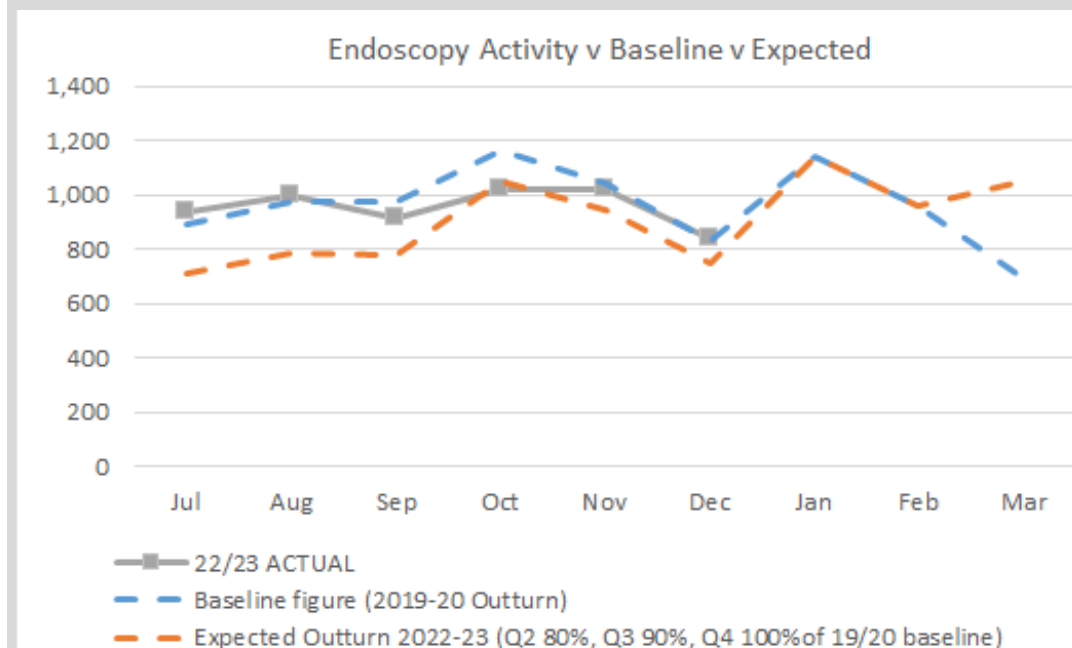



	Target: reported < 2 days	100%
	Latest month:	77%
	Variation:	No significant change

Elective Care

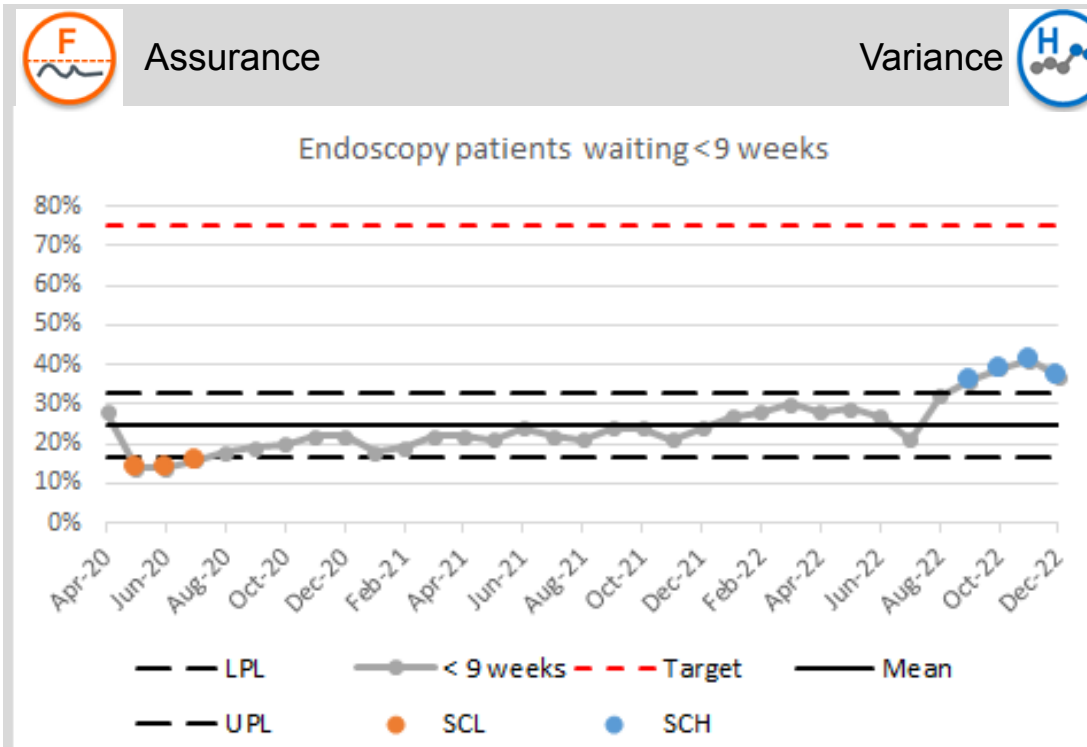
Diagnostics - Endoscopy



Activity v Baseline v Expected



 Activity this fiscal year:	5,715 (July - December)
 Expected Outturn to date this year:	5,012 (July - December)
 % delivery to date:	114%

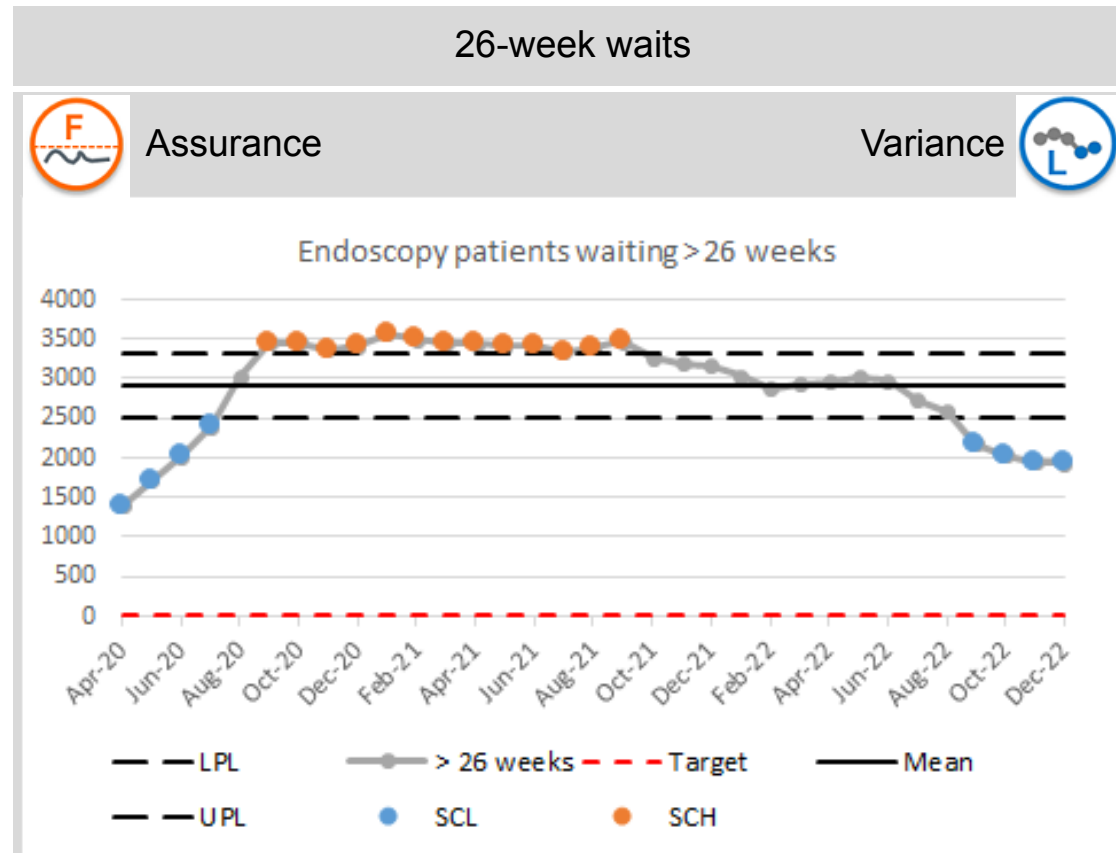
9-week waits



 Target: waiting <9 wks	75%
 Latest month:	37%
 Variation:	Improved position

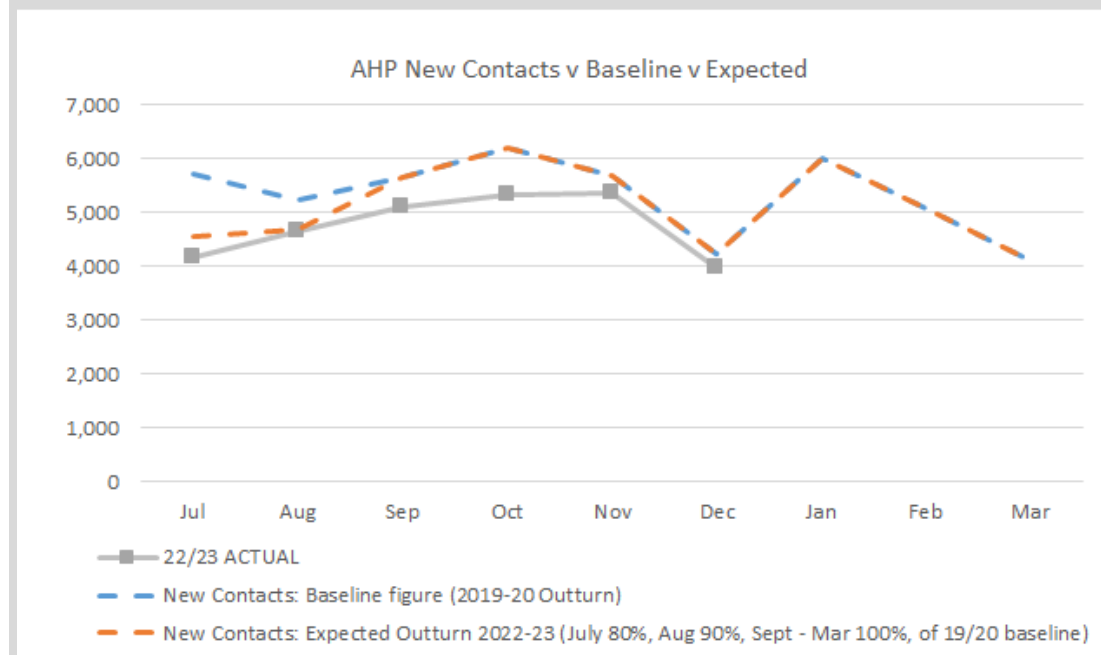
Elective Care


Diagnostics - Endoscopy



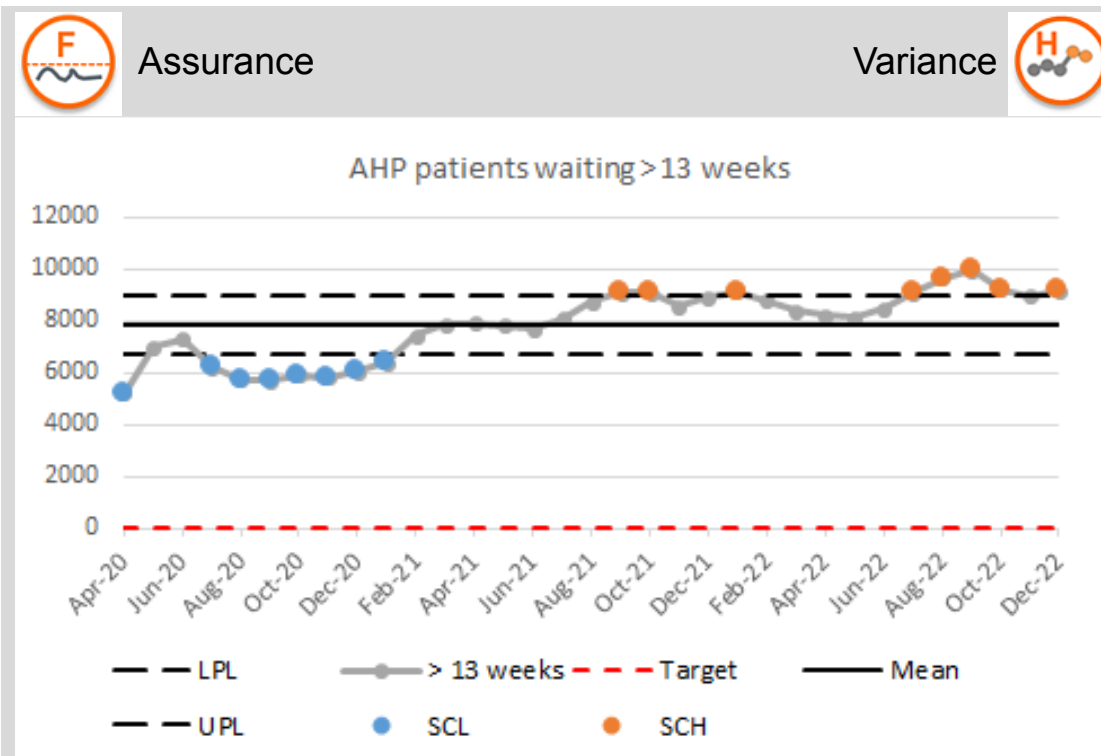
Target: waiting >26 wks	0
Latest month:	1,932 (Total waits 4,709)
Variation:	Improved position




Activity v Baseline v Expected



 Activity this fiscal year:	28,586 (July - December)
 Expected Outturn to date this year:	31,024 (July - December)
 % delivery to date:	92%

13-week waits



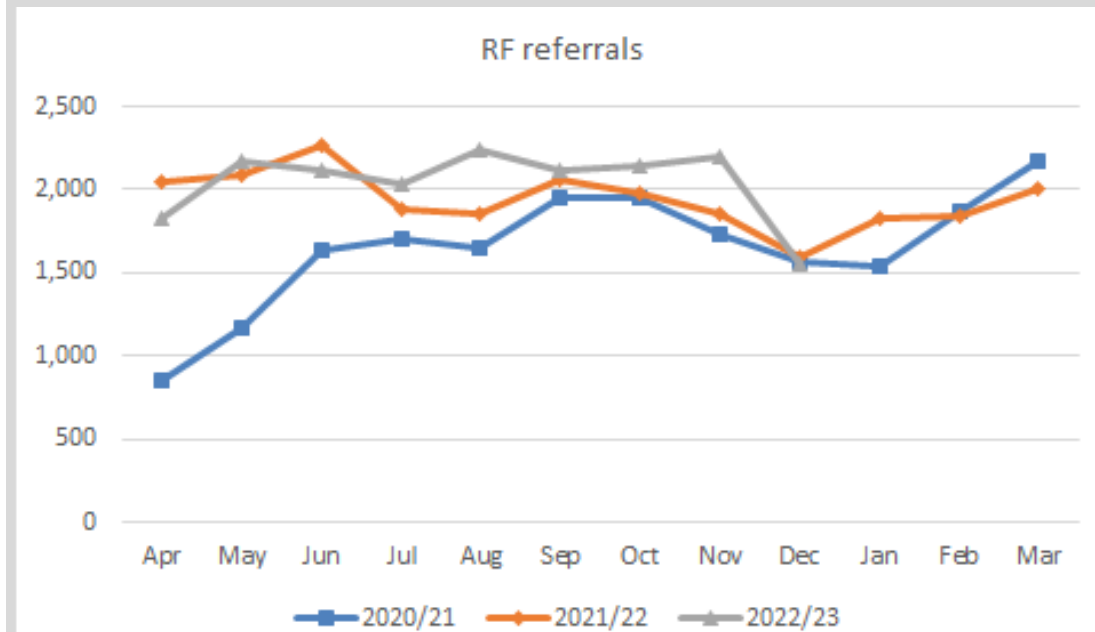
 Target: waiting >13 wks:	0
 Latest month:	9,169 (Total waits 18,925)
 Variation:	Concerning position




F Assurance **H** Variance

Cancer Care

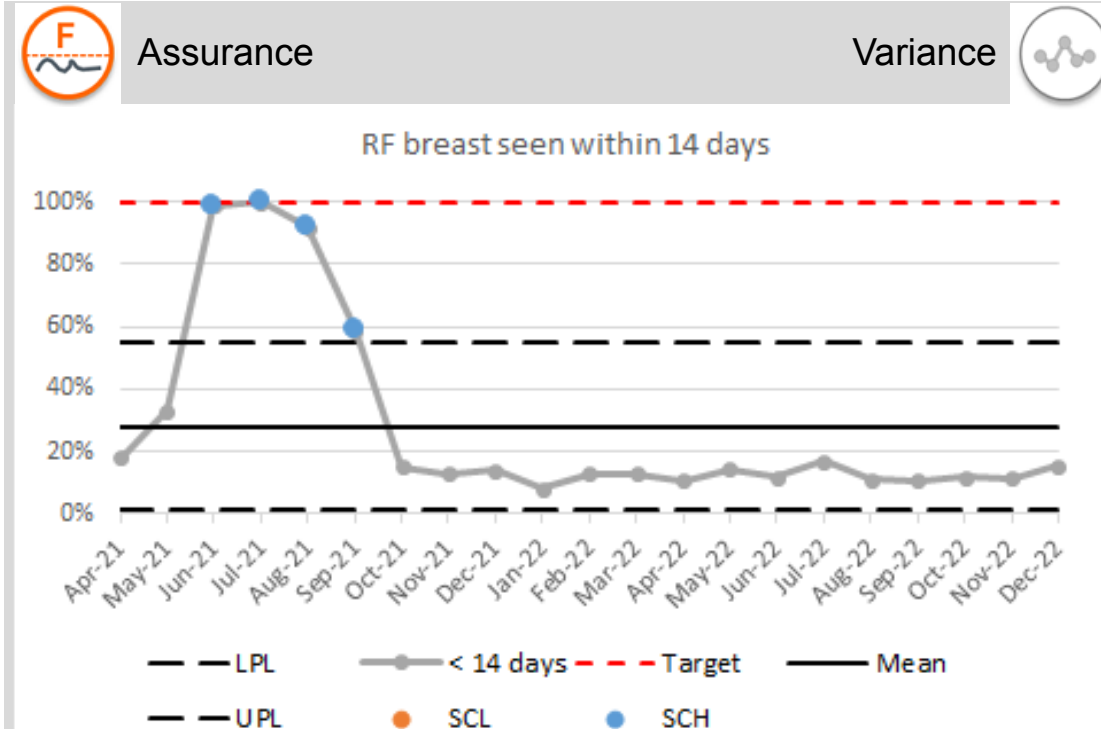
14-day

14-day referrals



 Referrals this year:	18,416
 Previous year to date:	17,623
 % change:	4% increase

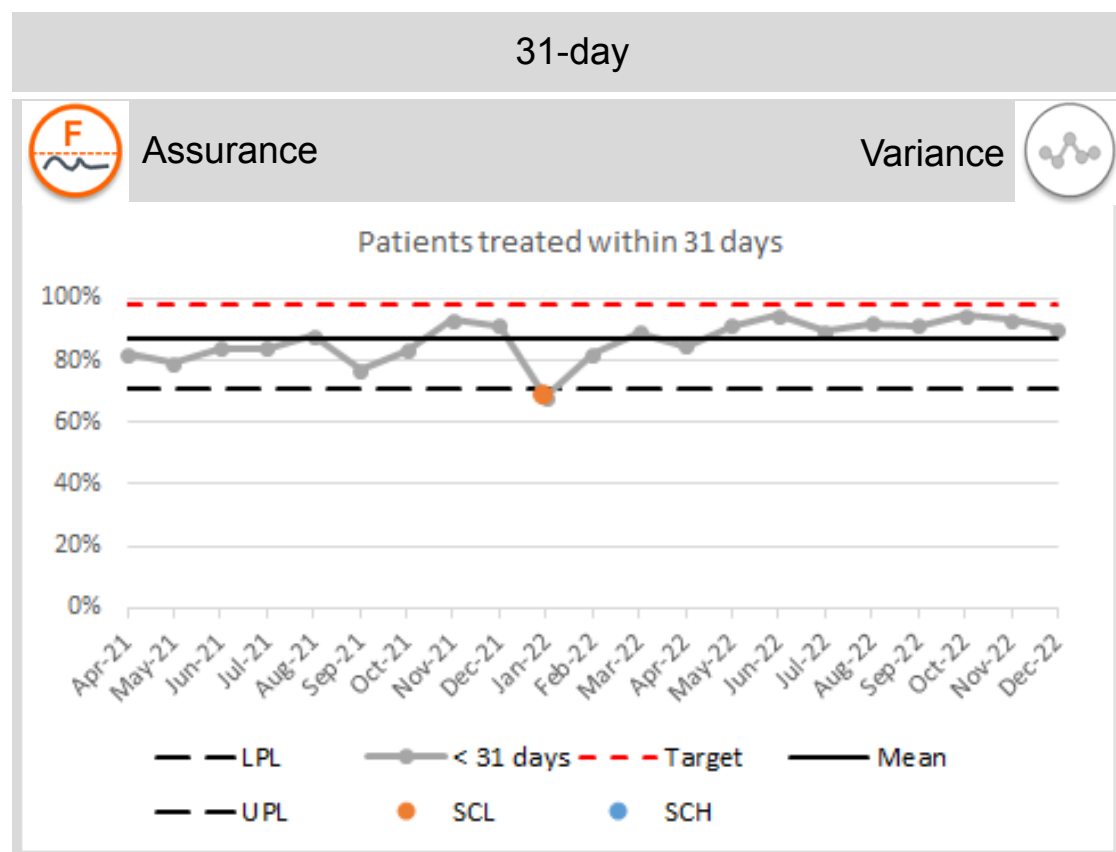
14-day breast



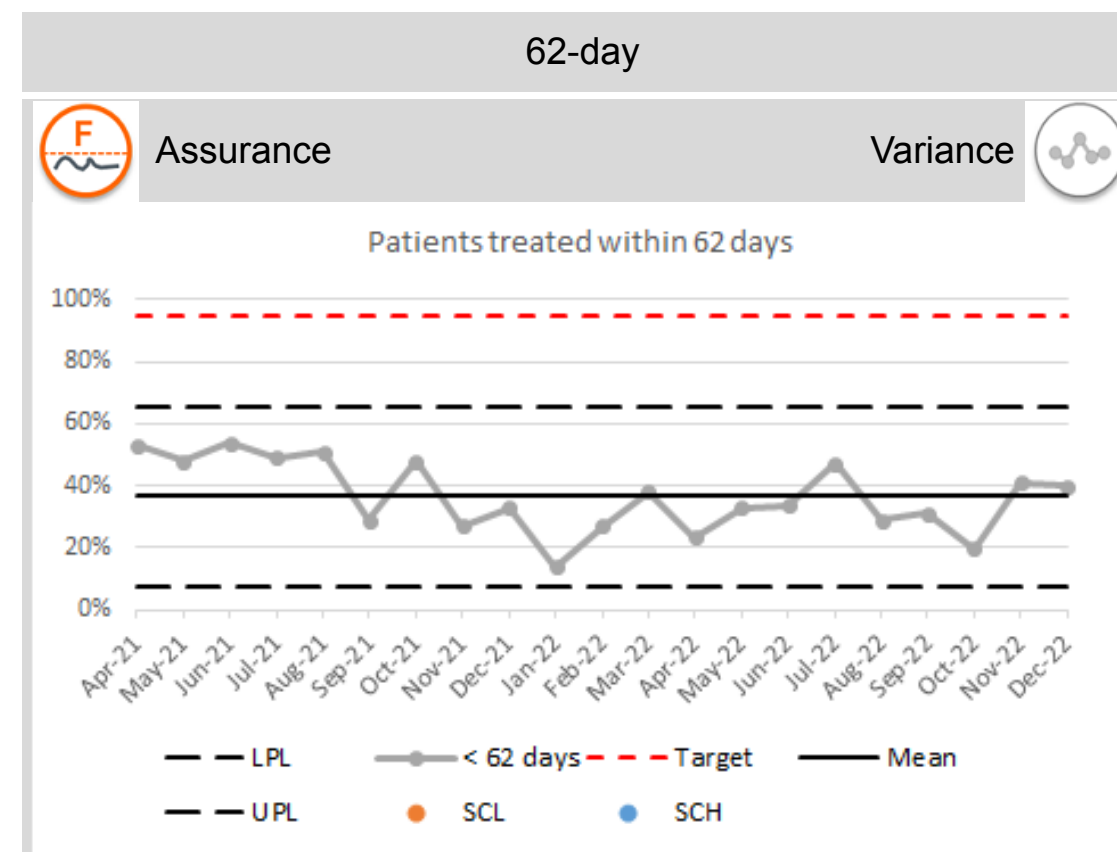
 Target: seen <14 days	100%
 Latest month:	16%
 Variation:	No significant change

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	90%
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	40%
Variation:	No significant change

Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	114.0	63.0	55%
Gynae	43.5	8.0	18%
Haematological	41.0	20.5	50%
Head/Neck	16.0	2.0	13%
Lower Gastrointestinal	92.0	6.5	7%
Lung	35.5	14.5	41%
Other	3.0	1.0	33%
Skin	163.5	52.5	32%
Upper Gastrointestinal	29.5	9.0	31%
Total	538.0	177.0	33%



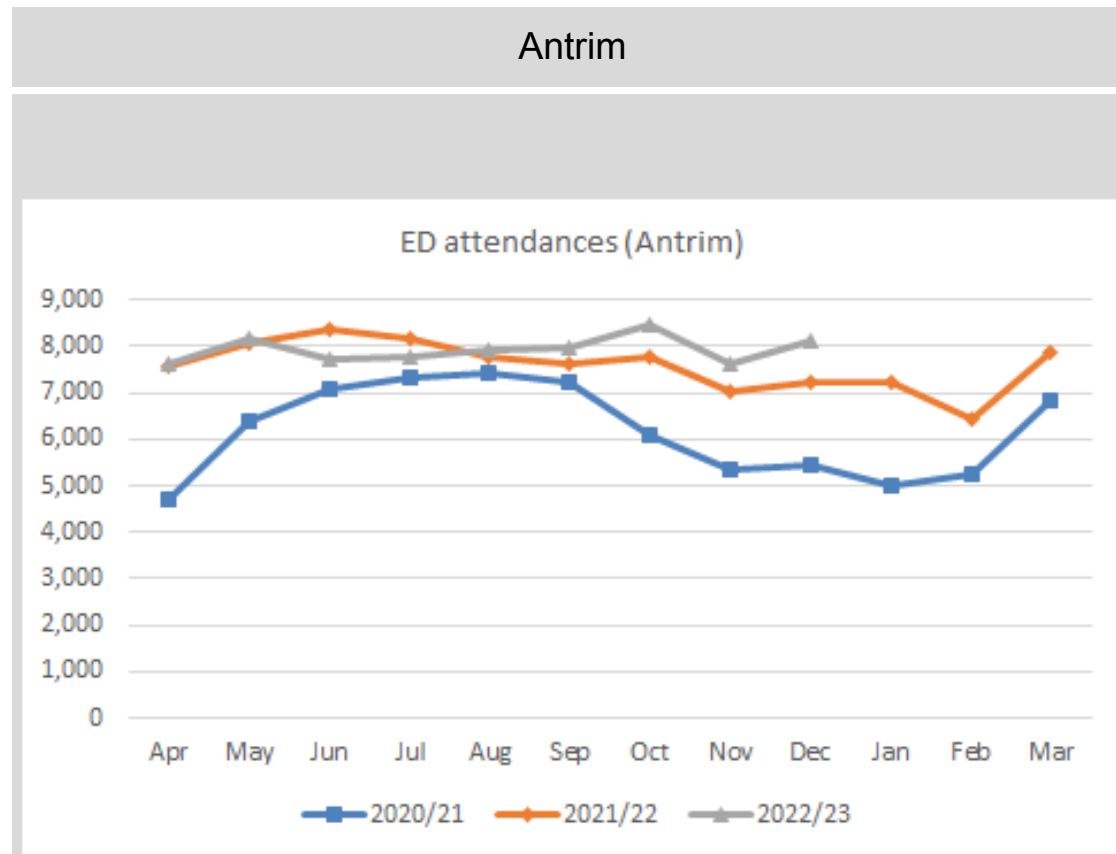
Target: treated <62 days 95%




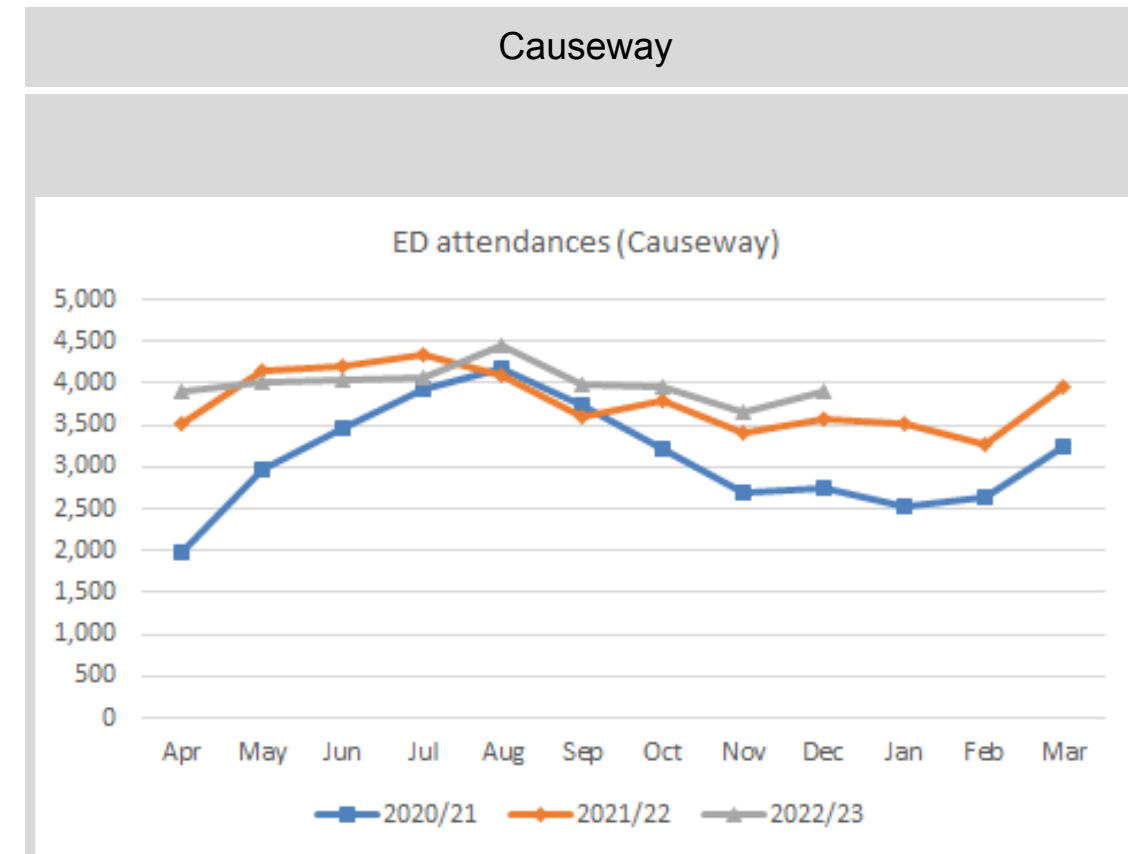
Year to date: 33%

Unscheduled Care

ED attendances



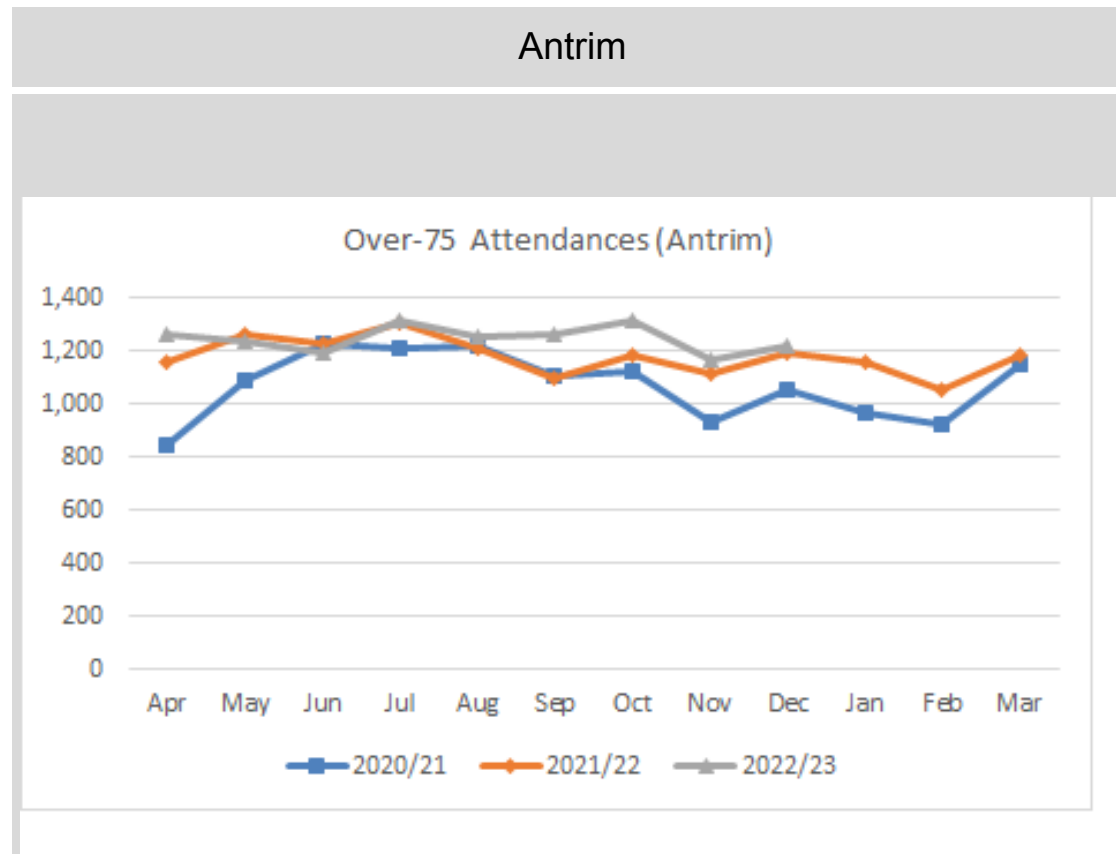
 Attendances this year:	71,404
 Previous year to date:	69,507
 % change:	3% increase



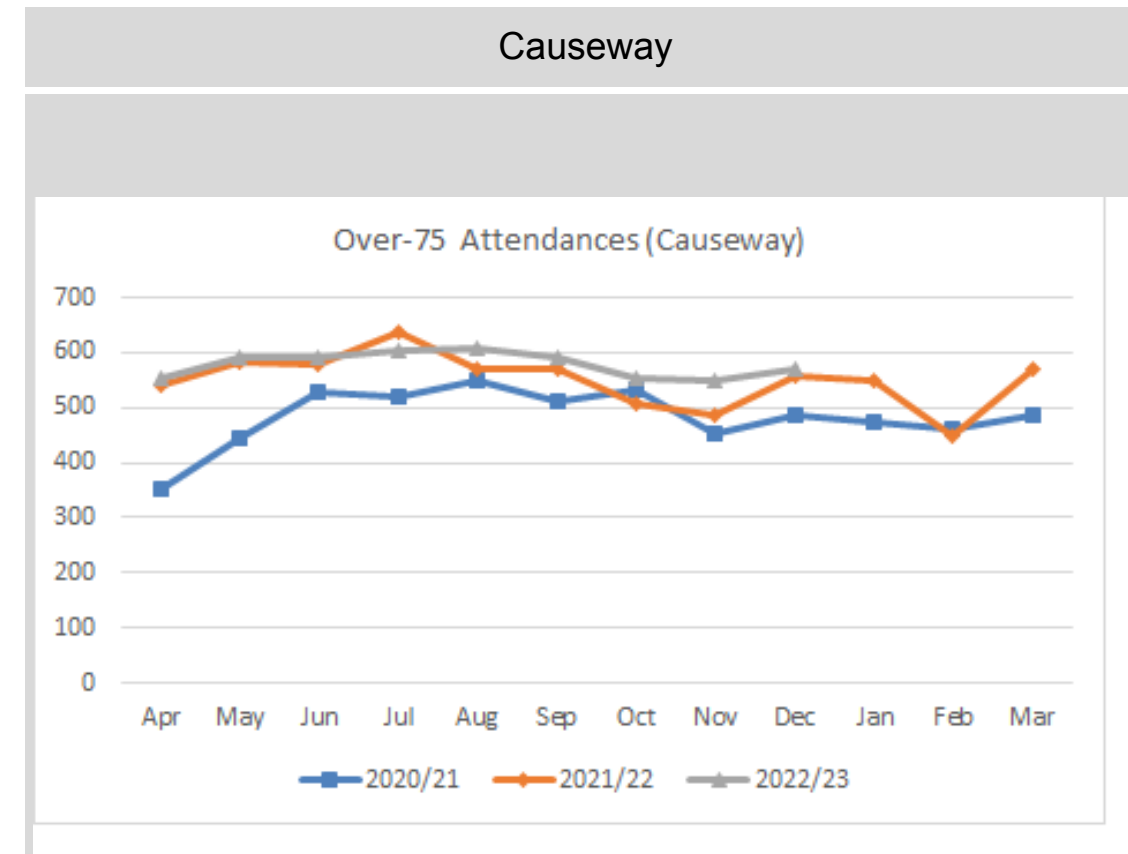
 Attendances this year:	35,981
 Previous year to date:	34,681
 % change	4% increase

Unscheduled Care

Over-75 attendances



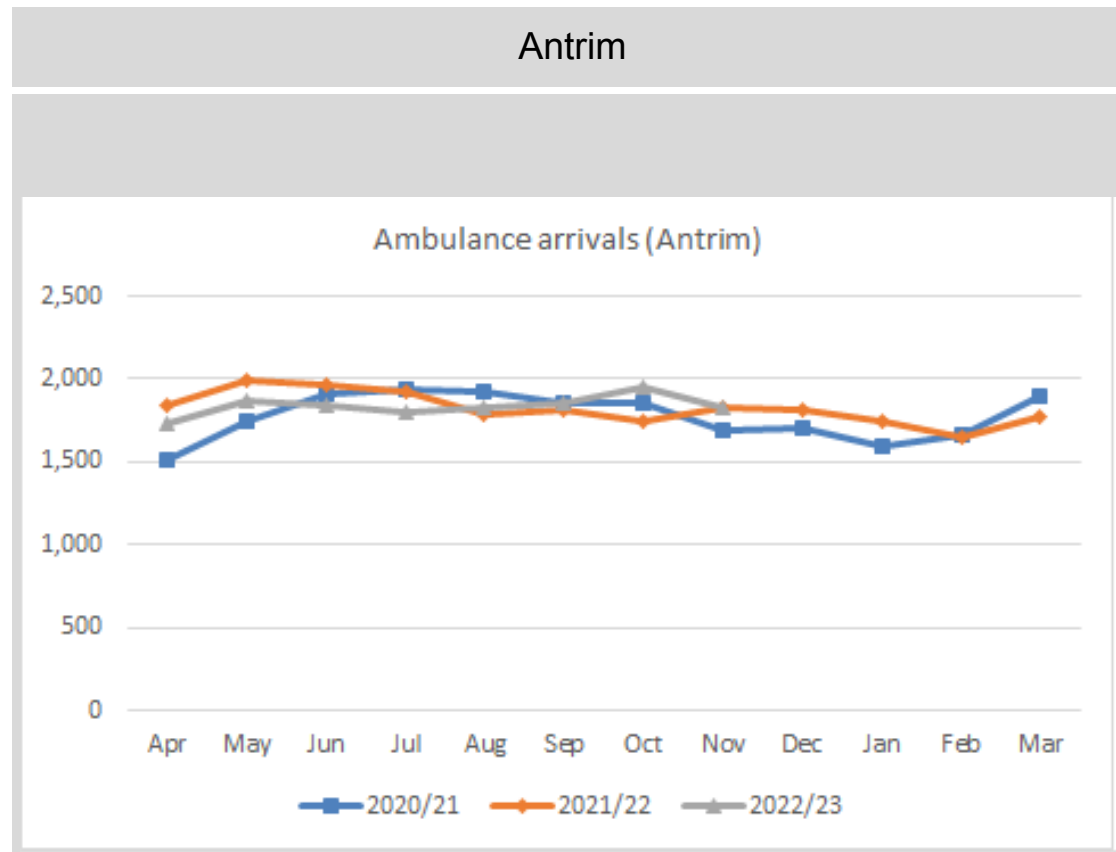
 Attendances this year:	11,211
 Previous year to date:	10,742
 % change:	4% increase






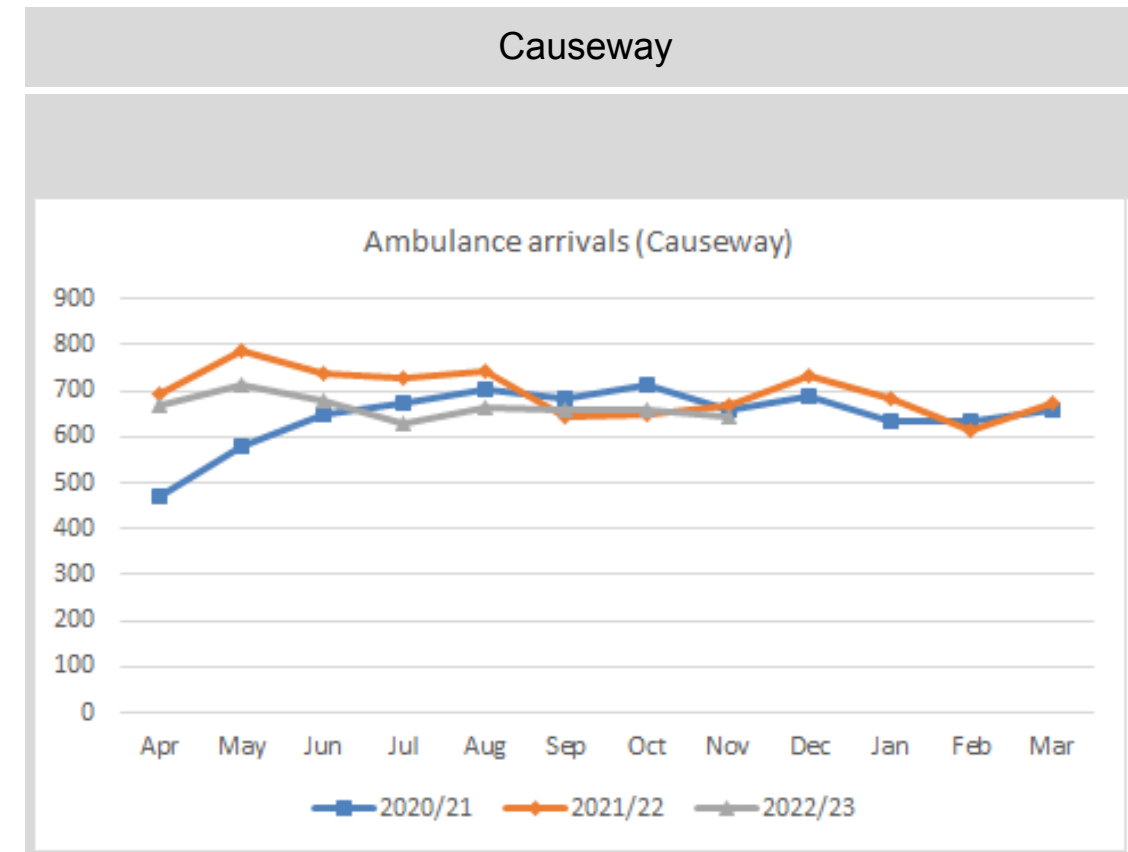
 Attendances this year:	5,213
 Previous year to date:	5,036
 % change:	4% increase




Unscheduled Care

Ambulance arrivals



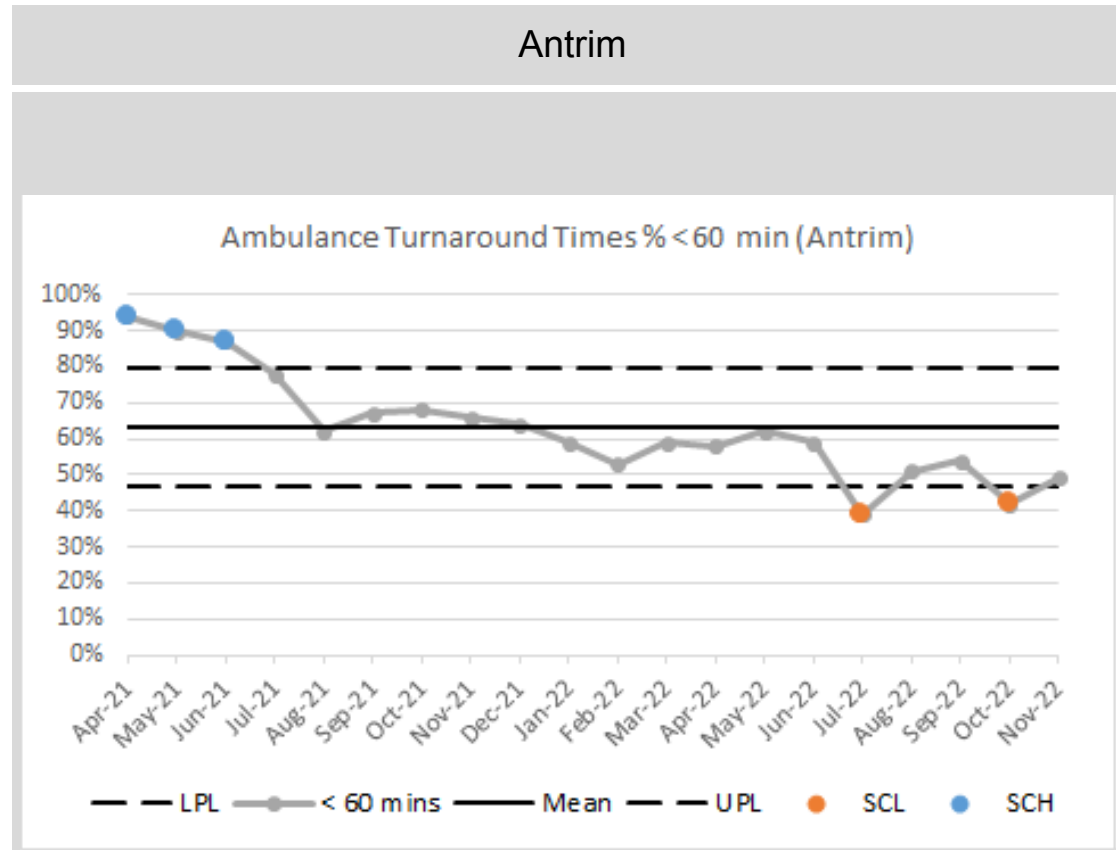
 Arrivals this year:	14,718
 Previous year to date:	14,891
 % change:	1% decrease






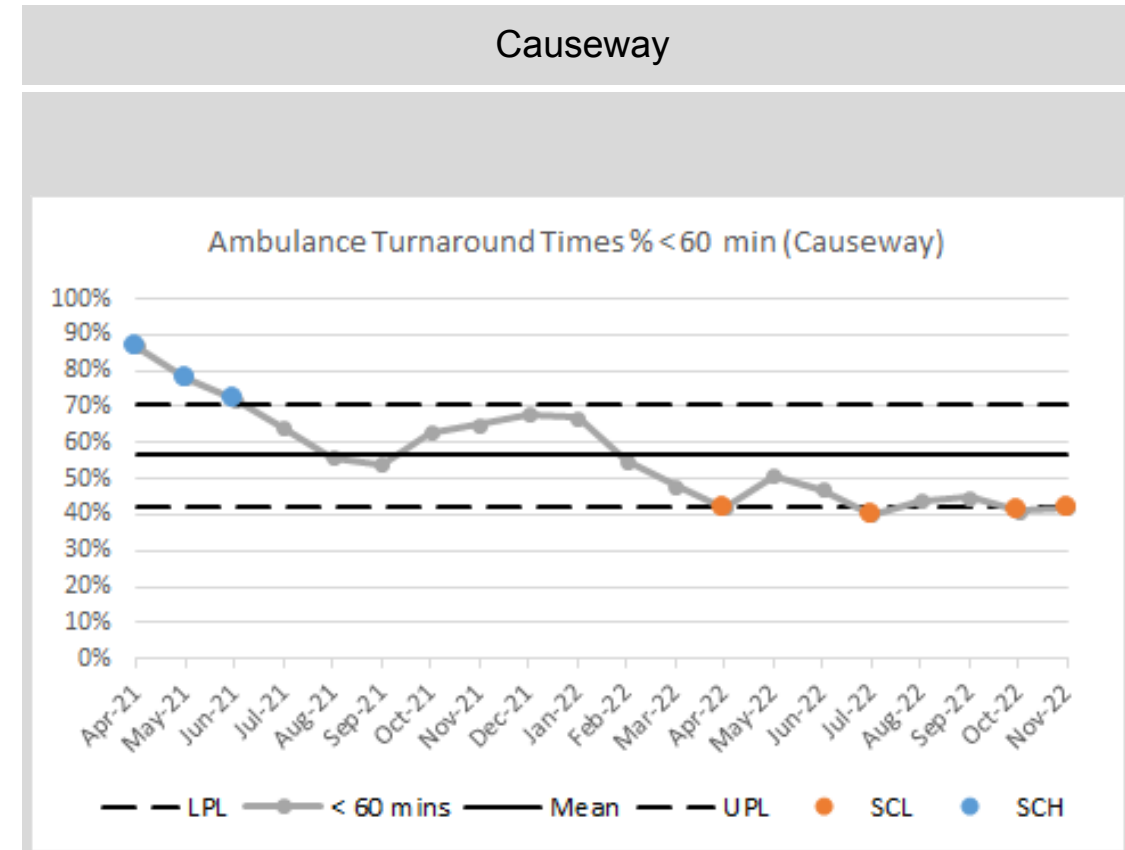
 Arrivals this year:	5,306
 Previous year to date:	5,653
 % change:	6% decrease




Unscheduled Care

Ambulance turnaround within 60 minutes



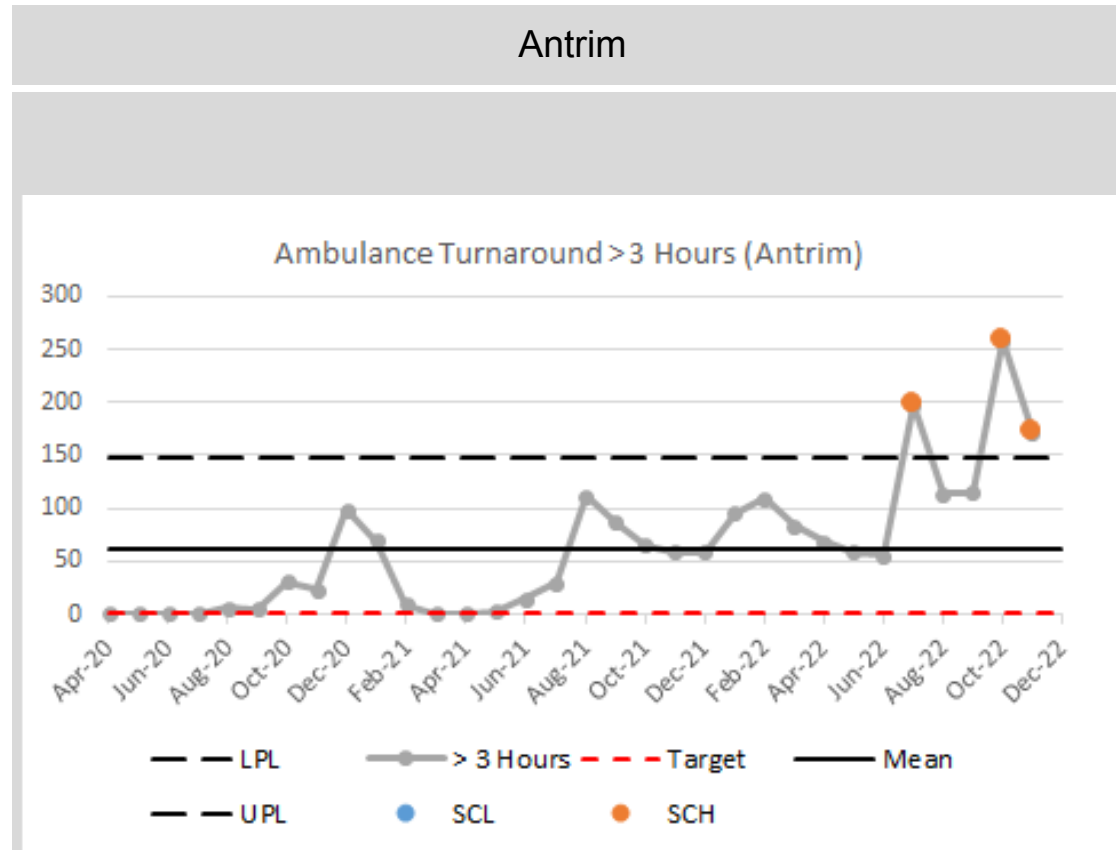
 Previous year average:	71%
 Latest month:	49%
 Variation:	Concerning position



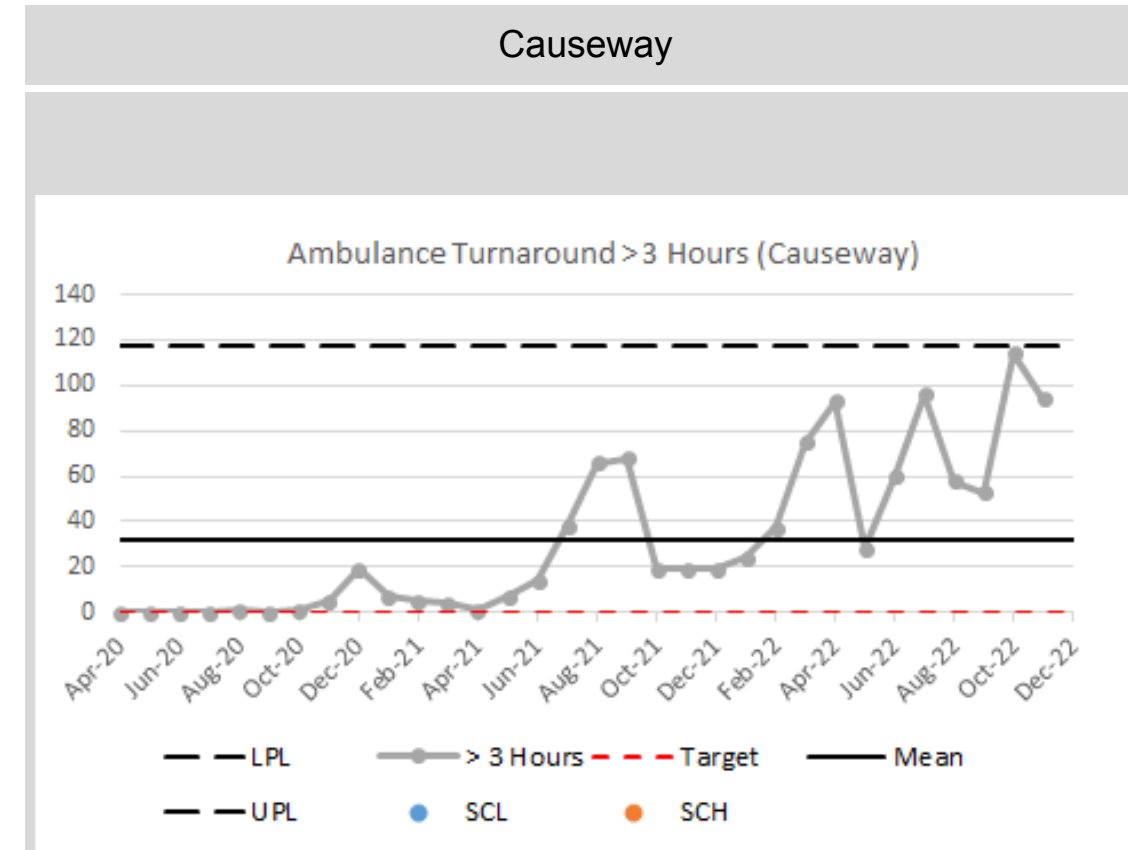
 Previous year average:	65%
 Latest month:	42%
 Variation:	Concerning position

Unscheduled Care

Ambulance turnaround >3 hours



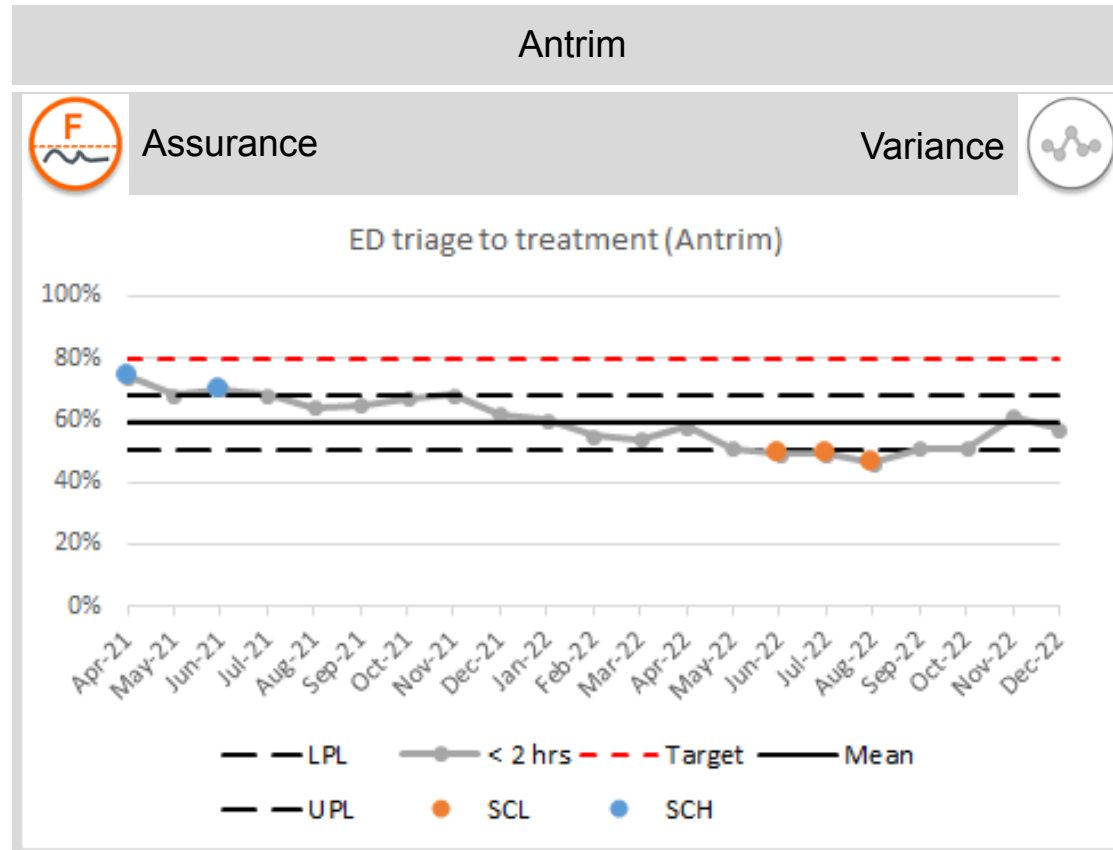
	Previous year average:	60
	Latest month:	172
	Variation:	Concerning position






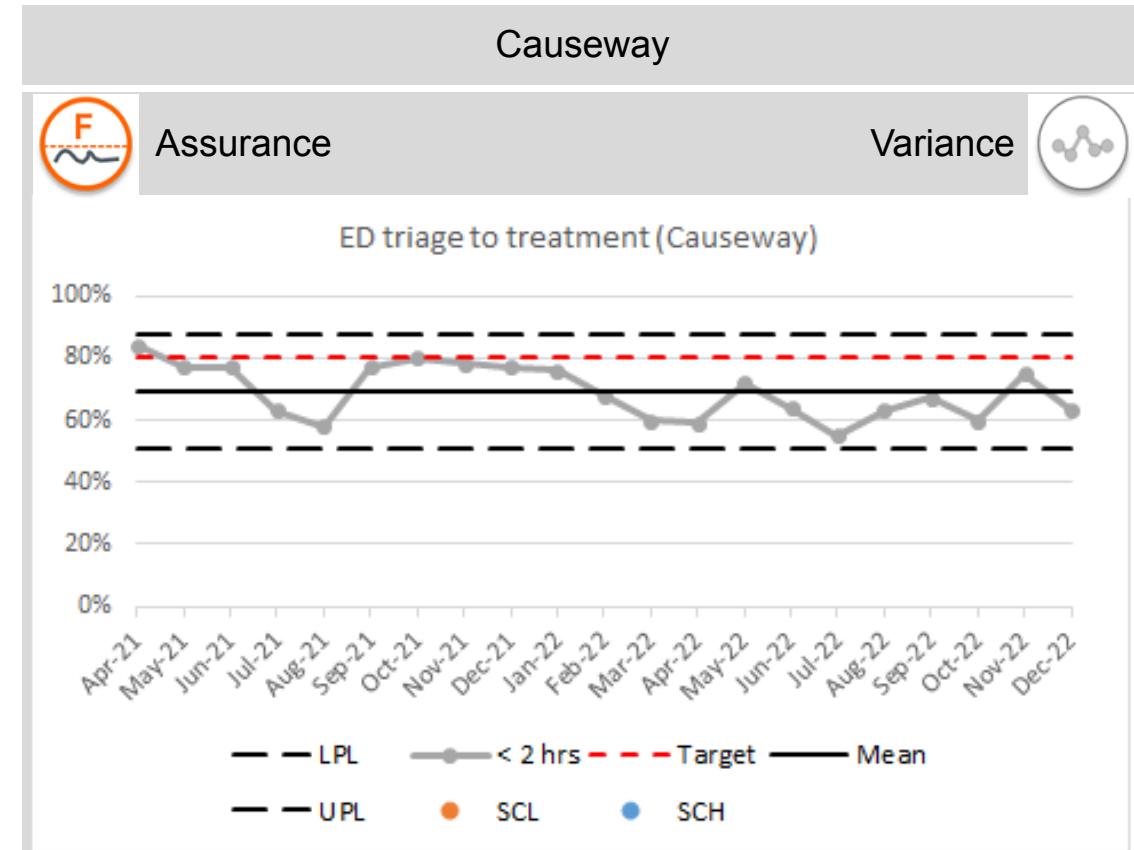
	Previous year average:	32
	Latest month:	94
	Variation:	Concerning position




Unscheduled Care

Triage to treatment



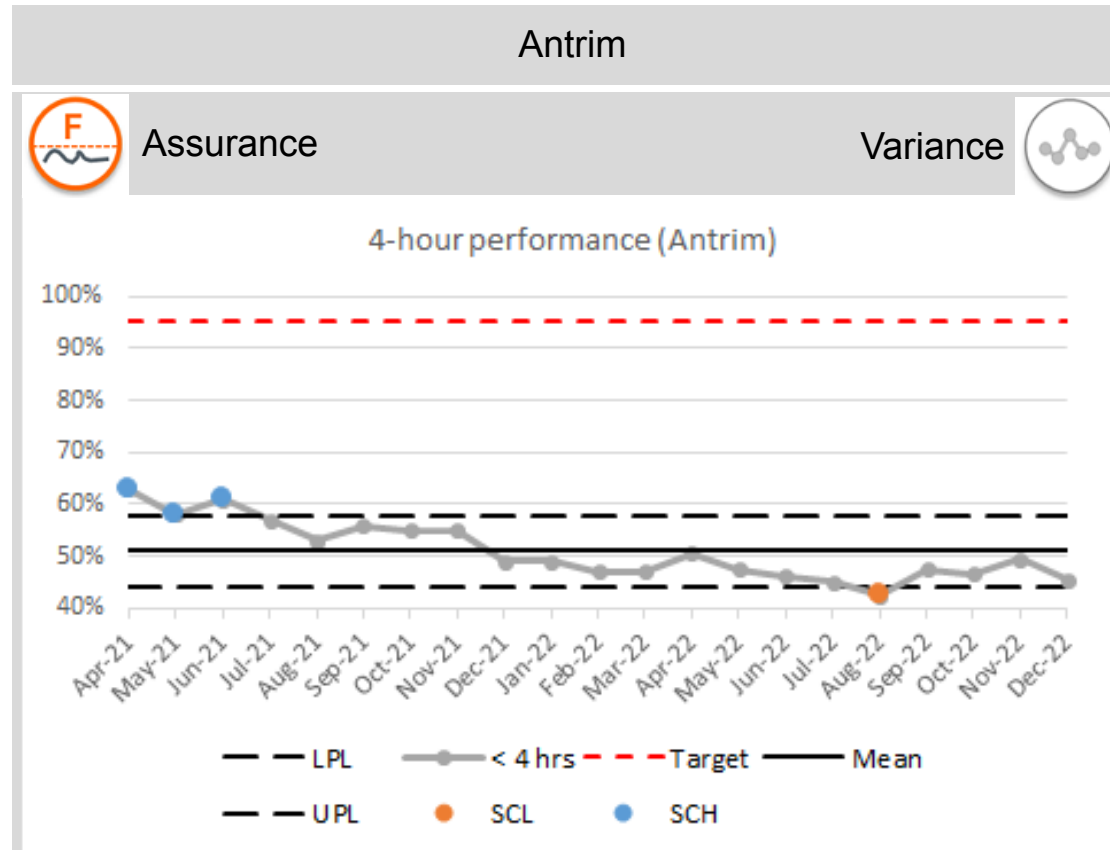
 Target: % within 2 hours	80%
 Latest month:	57%
 Variation:	No significant change






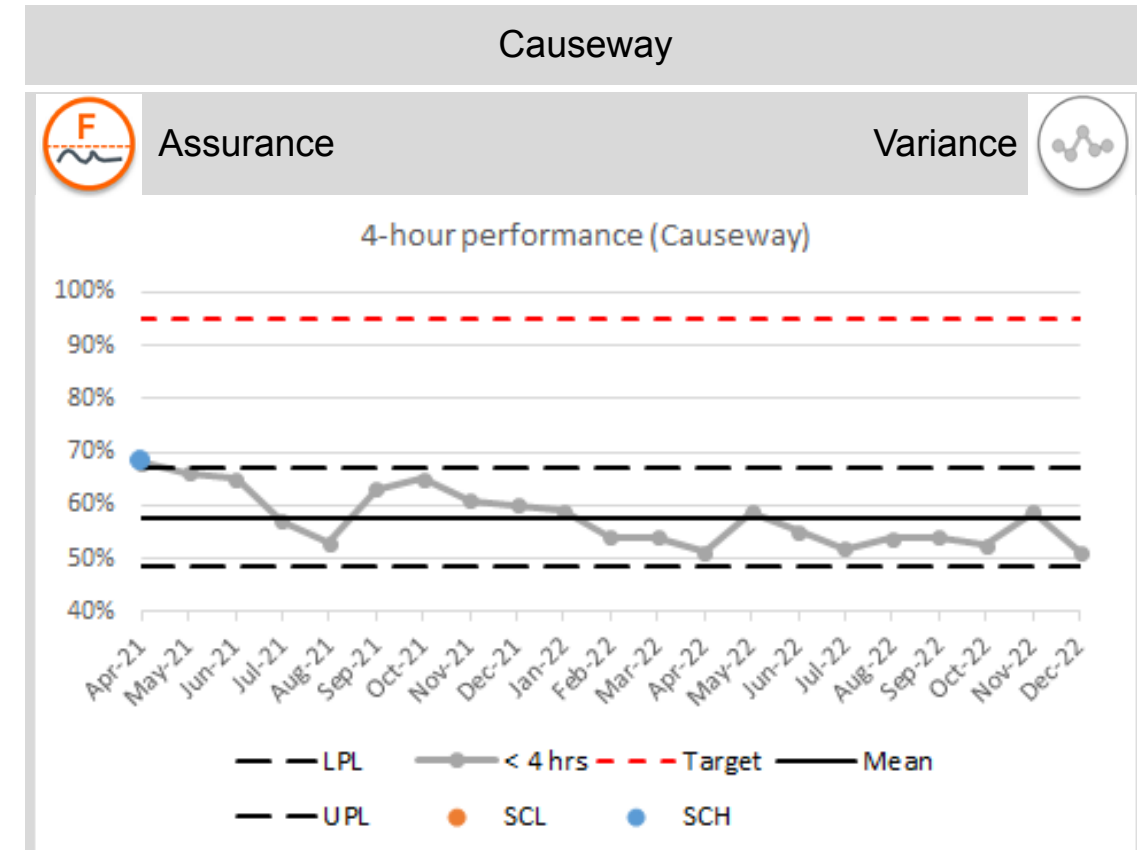
 Target: % within 2 hours	80%
 Latest month:	63%
 Variation:	No significant change




Unscheduled Care

4-hour performance



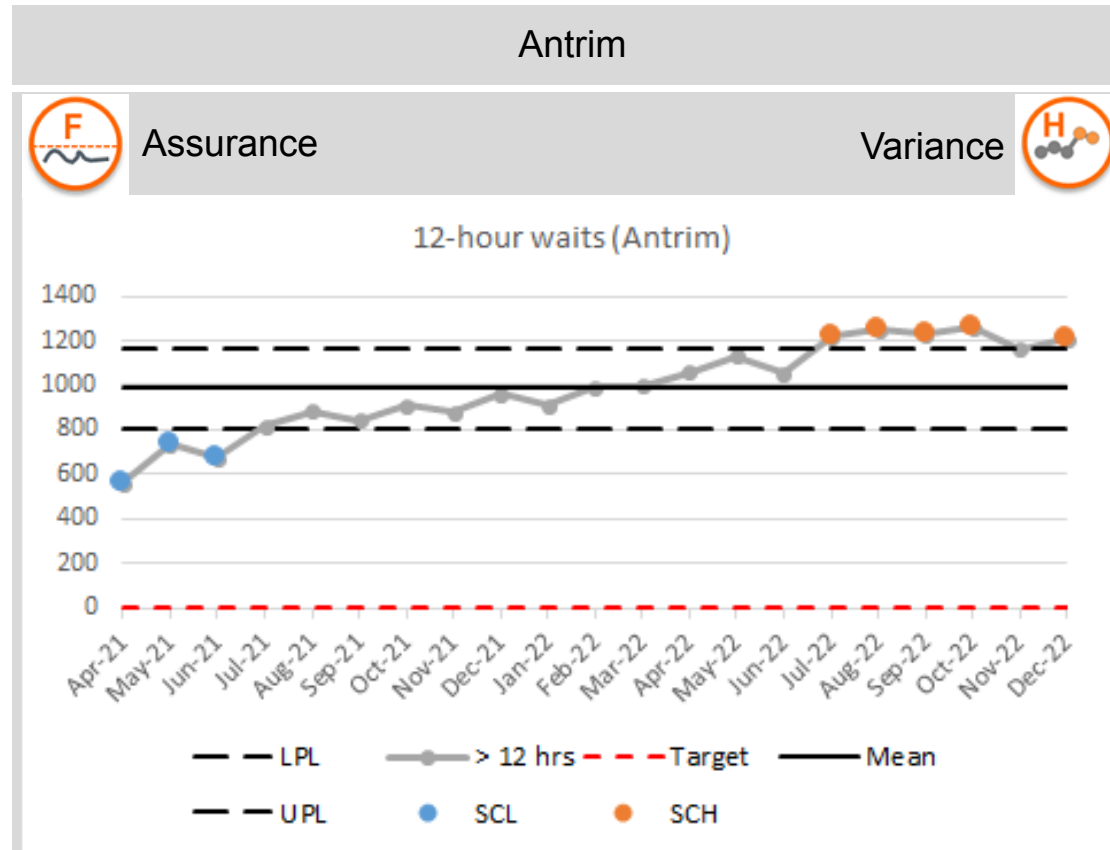
 Target: waiting <4 hrs	95%
 Latest month:	46%
 Variation:	No significant change



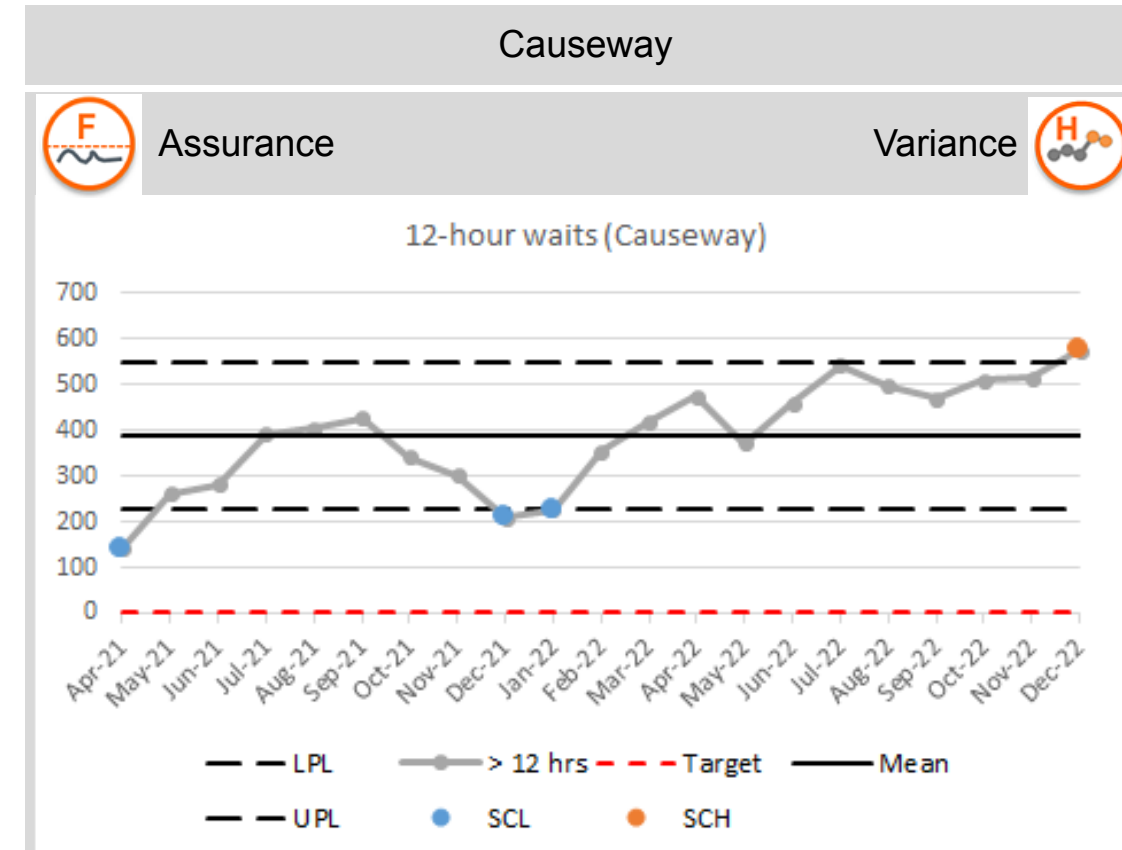
 Target: waiting <4 hrs	95%
 Latest month:	51%
 Variation:	No significant change

Unscheduled Care

12-hour performance



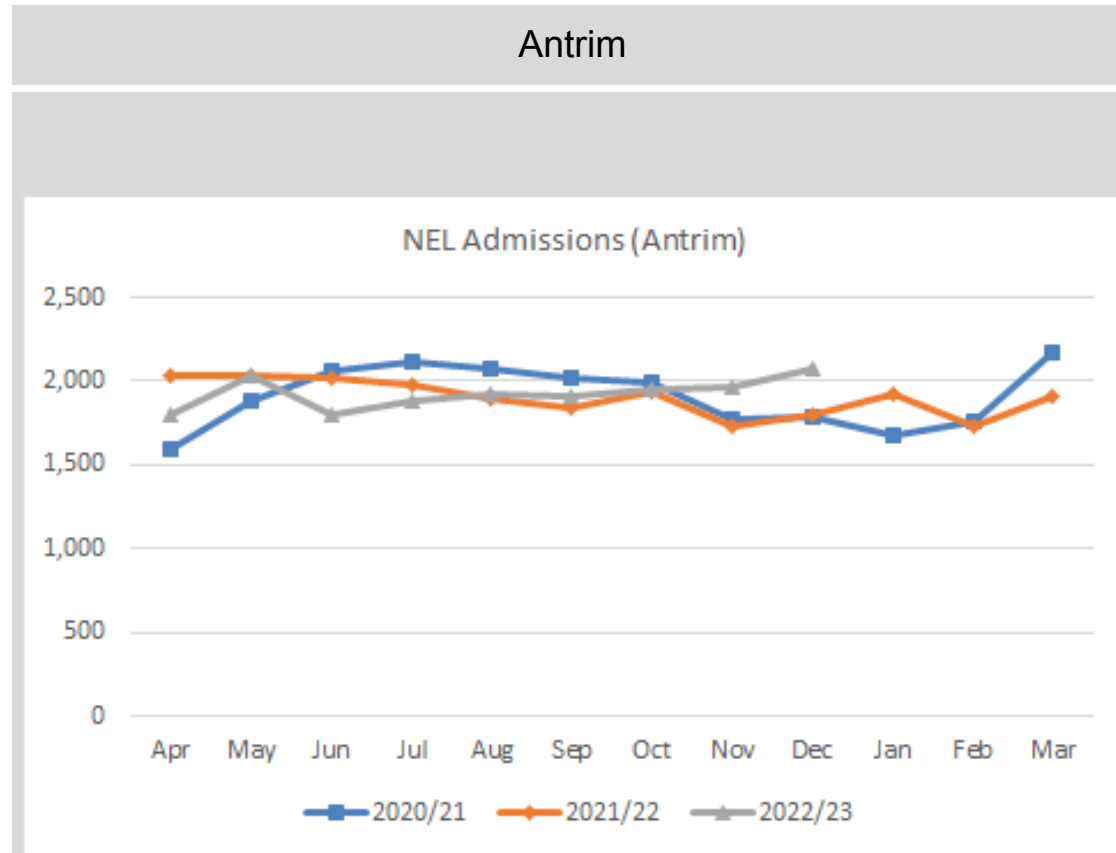
Target: waiting >12 hrs:	0
Latest month:	1,208
Variation:	Concerning position



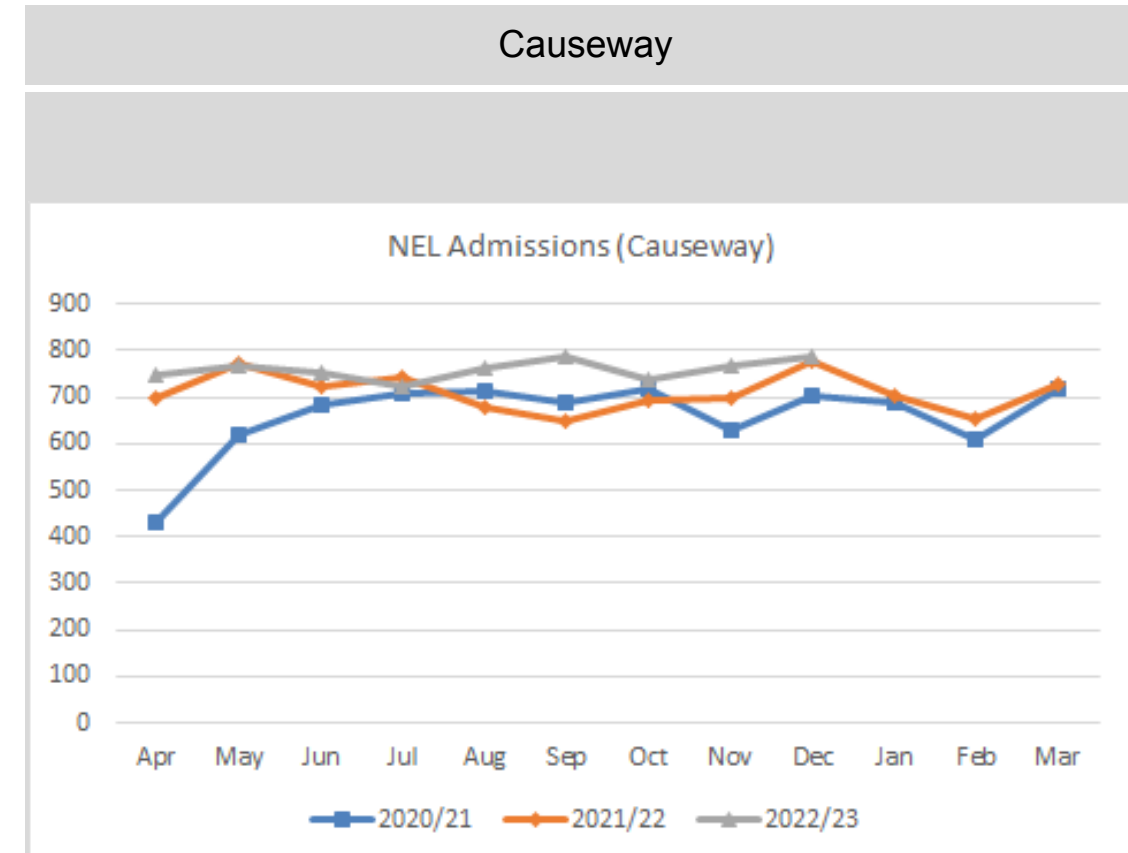
Target: waiting >12 hrs:	0
Latest month:	576
Variation:	Concerning position

Unscheduled Care

Non-elective admissions



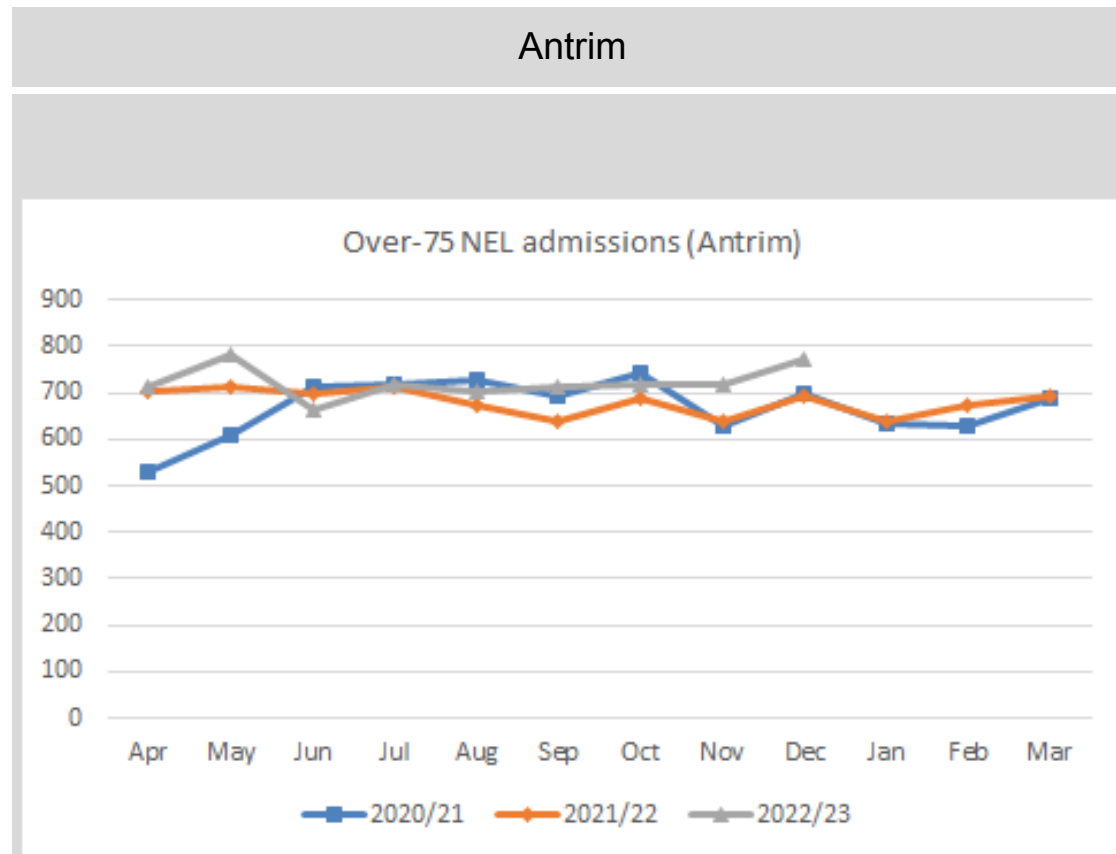
 Admissions this year:	17,352
 Previous year to date:	17,271
 % change:	0.5% increase



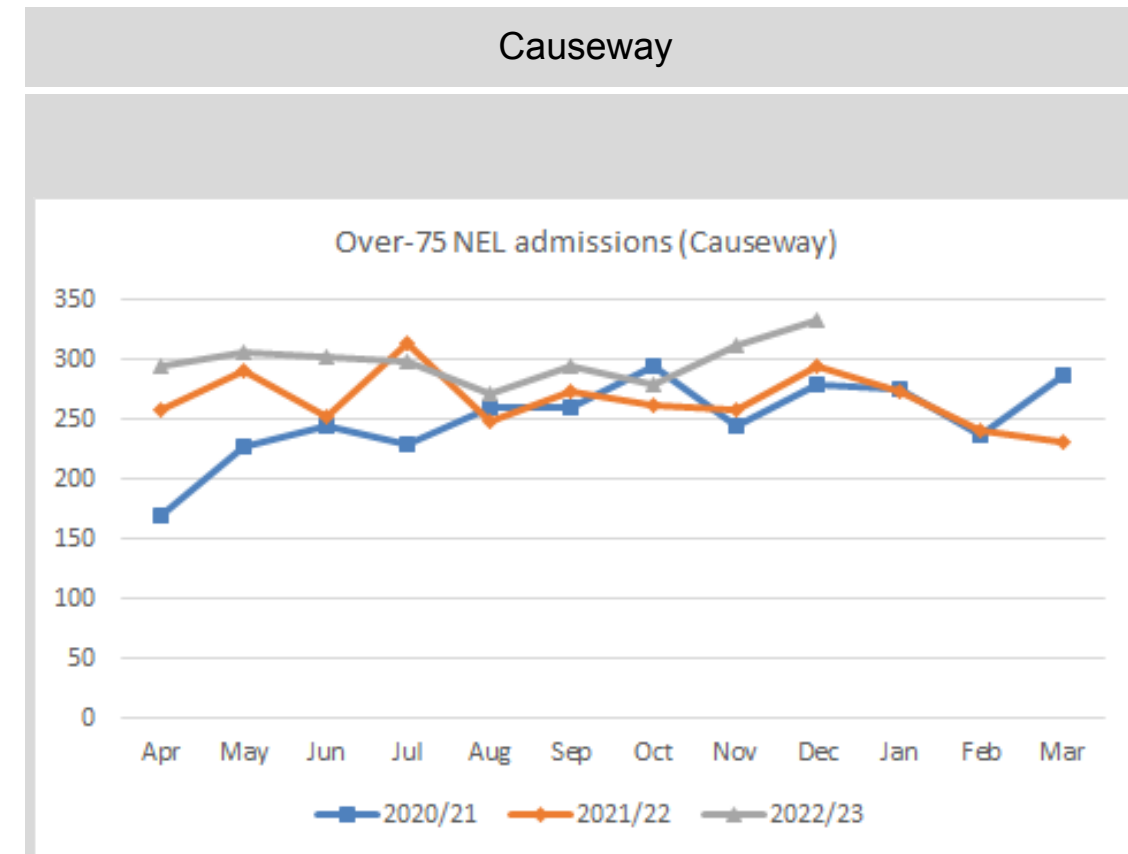
 Admissions this year:	6,832
 Previous year to date:	6,433
 % change:	6% increase

Unscheduled Care

Over-75 admissions



 Admissions this year:	6,500
 Previous year to date:	6,158
 % change:	6% increase

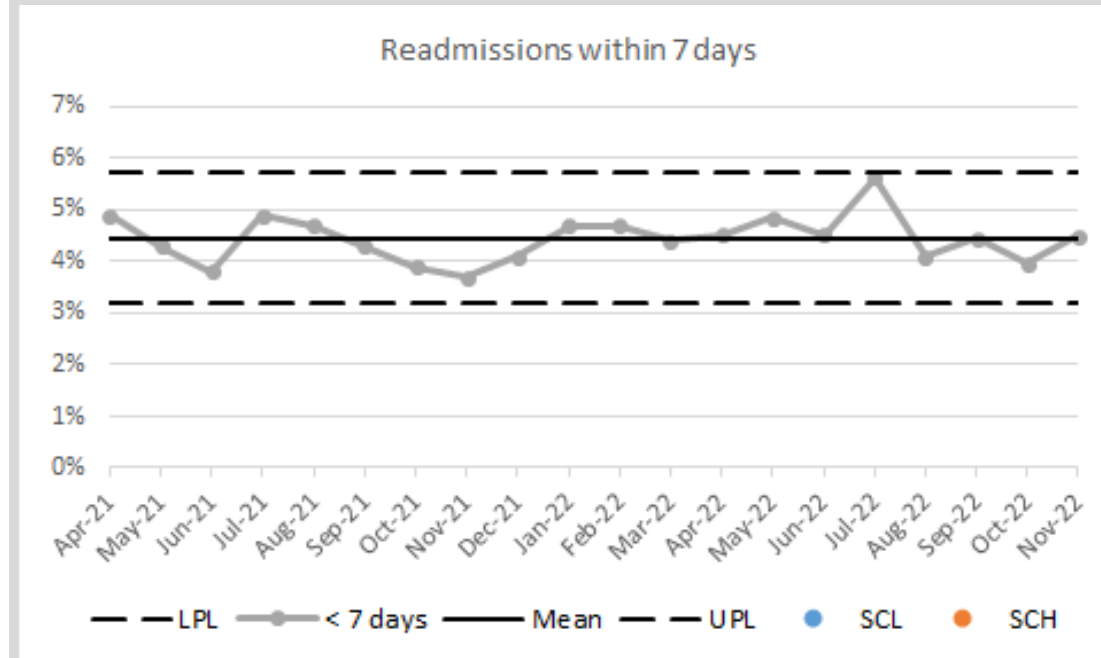


 Admissions this year:	2,692
 Previous year to date:	2,448
 % change:	10% increase

Unscheduled Care

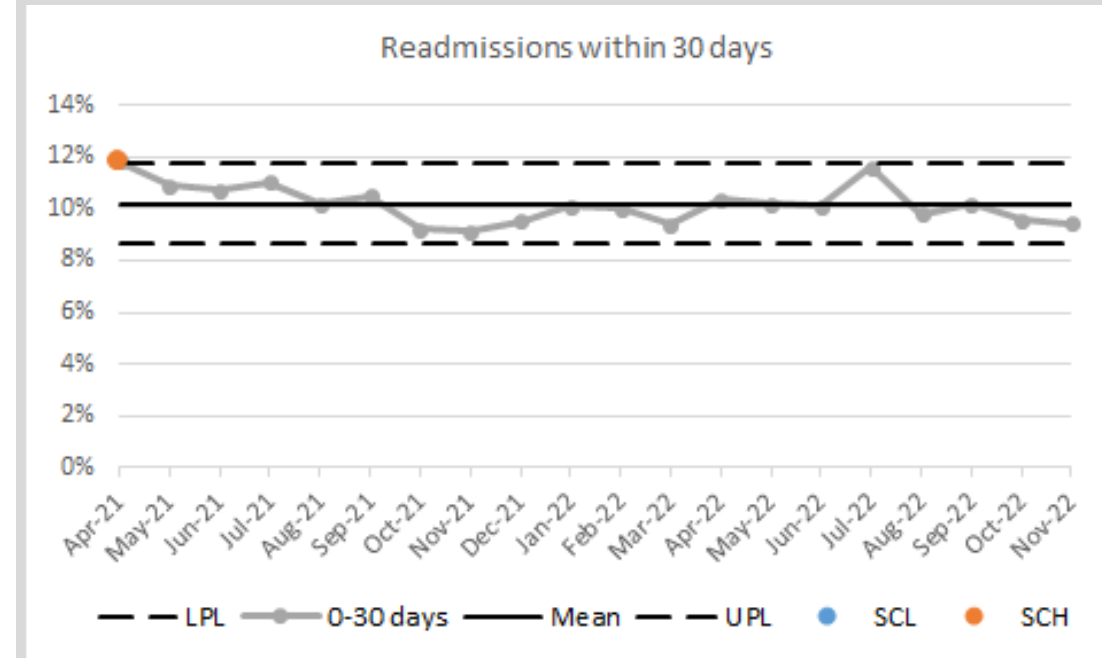
Emergency Readmissions

7 Days



	Previous year average:	4.4%
	Latest month:	4.5%
	Variation:	No significant change

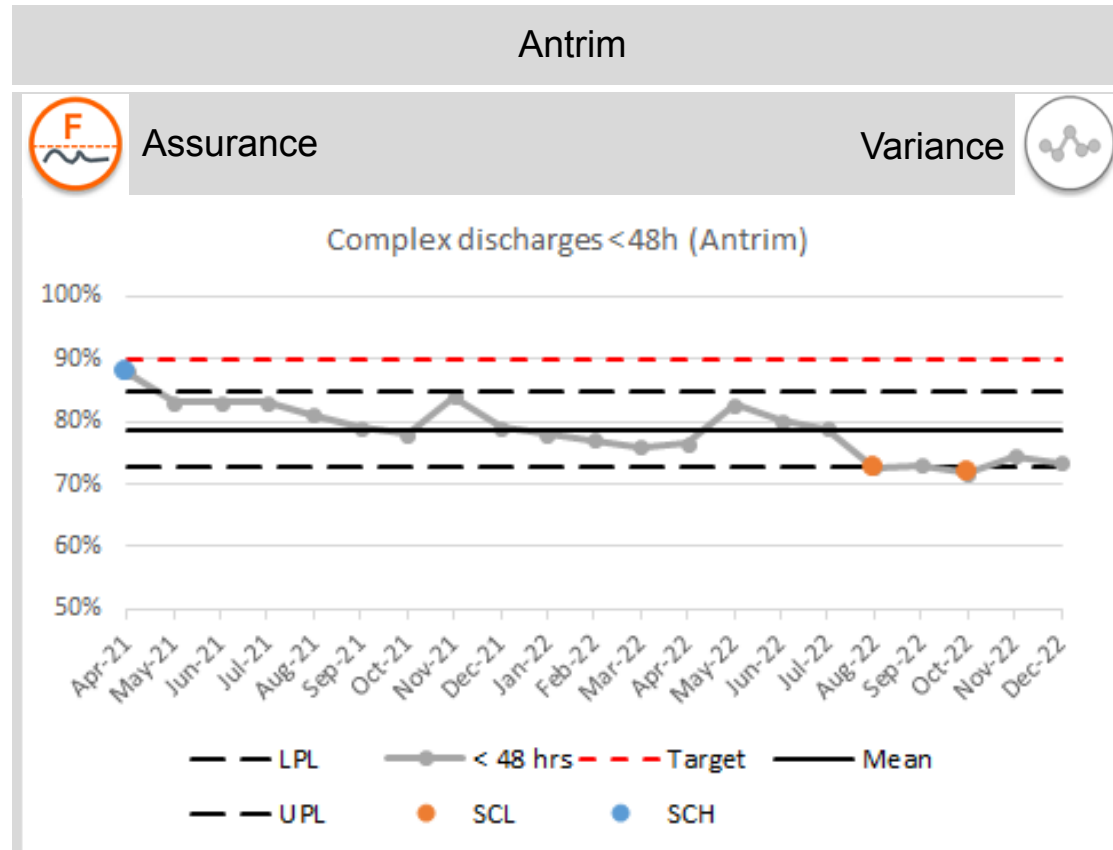
0 - 30 Days






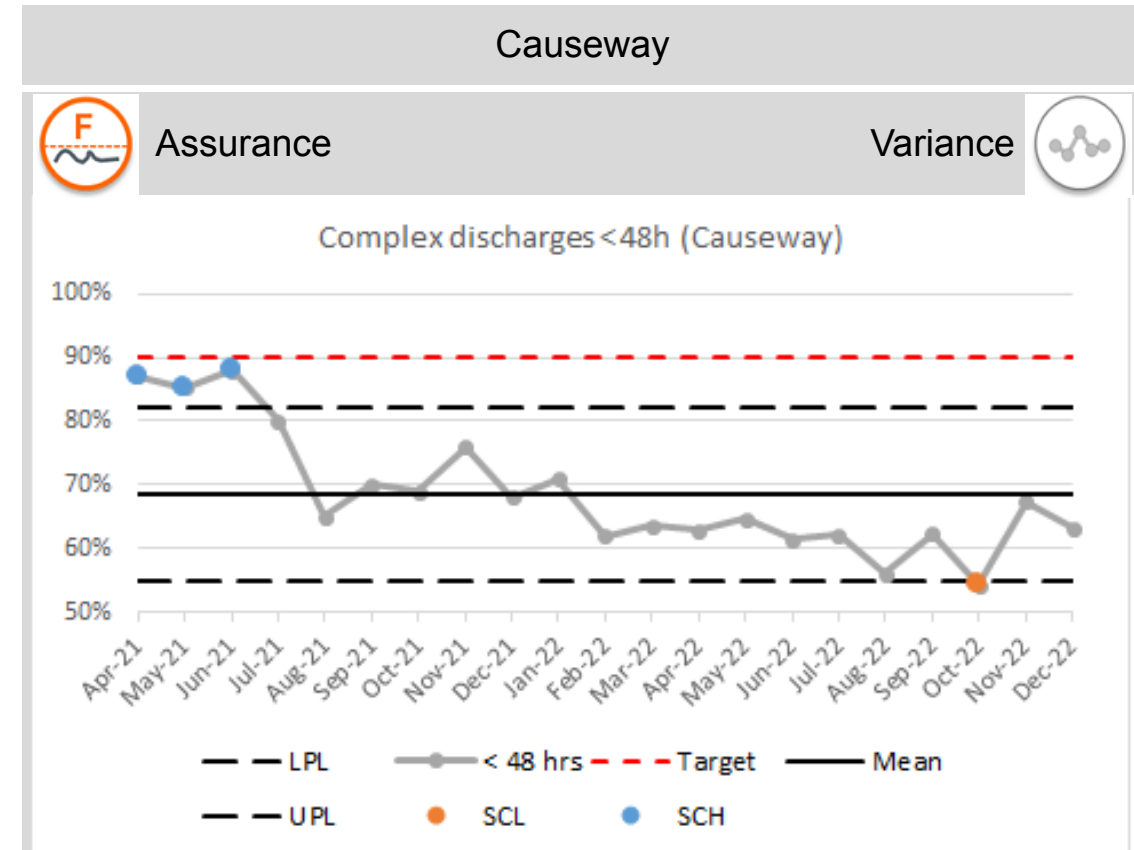
	Previous year average:	10.2%
	Latest month:	9.4%
	Variation:	No significant change




Unscheduled Care

Complex discharges



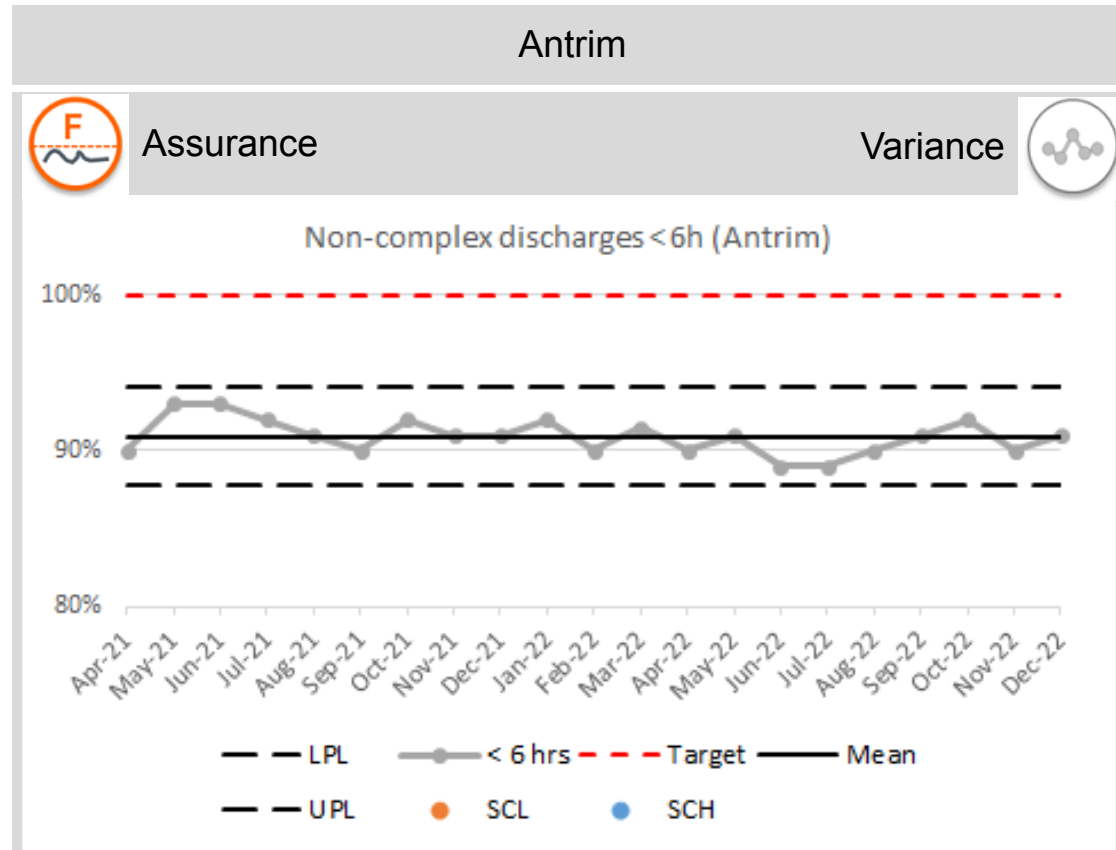
 Target: discharges <48 h	90%
 Latest month:	73%
 Variation:	No significant change






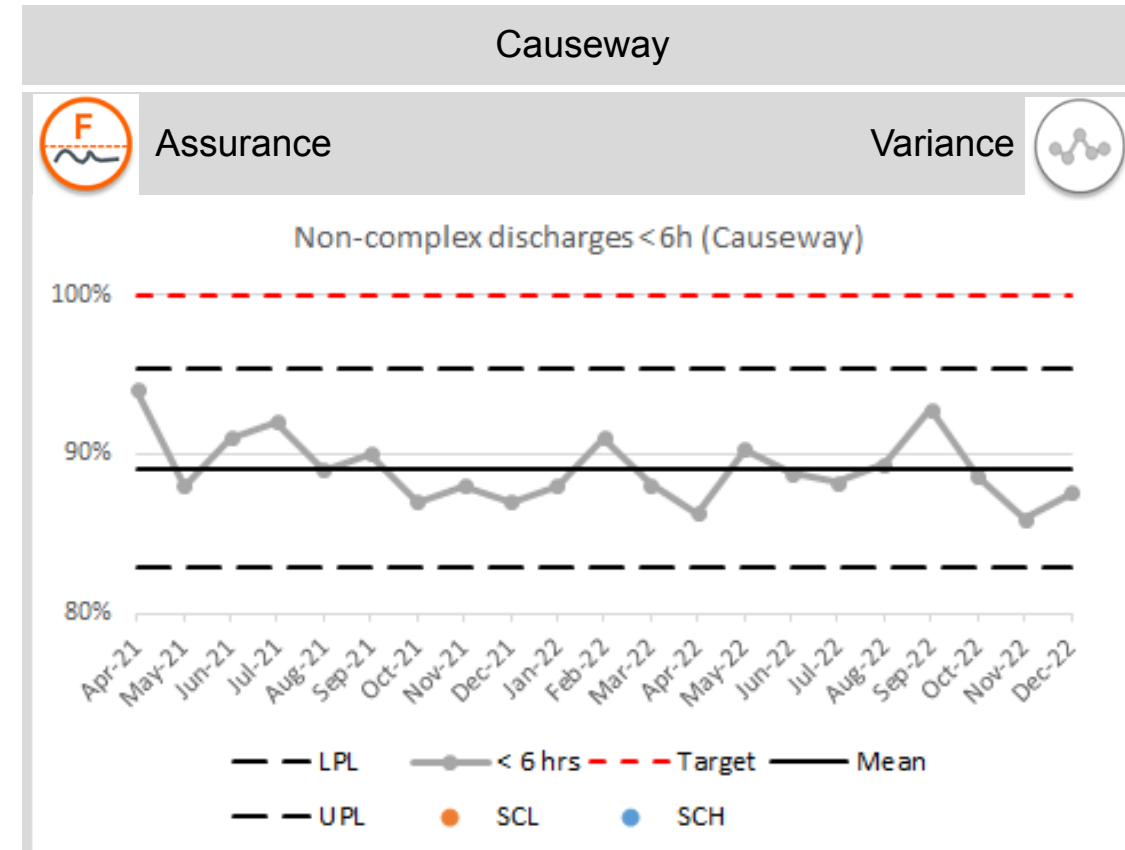
 Target: discharges <48 h	90%
 Latest month:	63%
 Variation:	No significant change




Unscheduled Care

Non-complex discharges



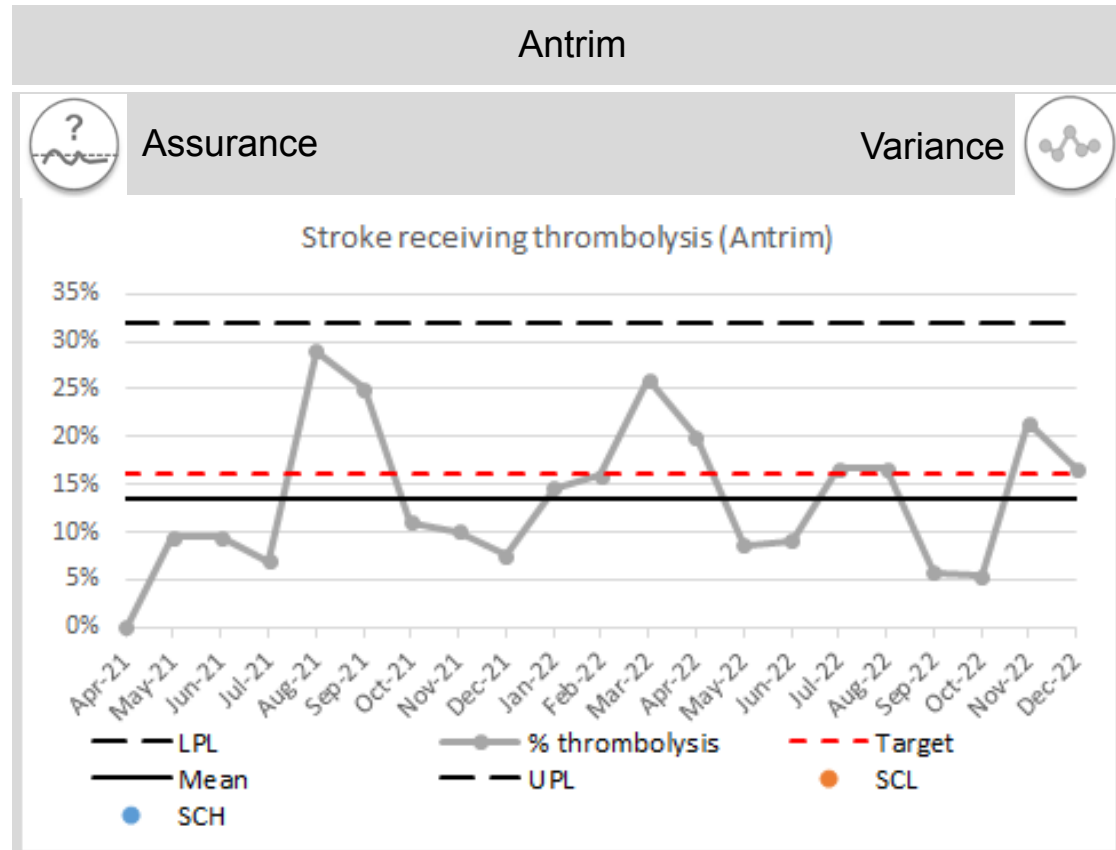
 Target: discharges <6 h	100%
 Latest month:	91%
 Variation:	No significant change



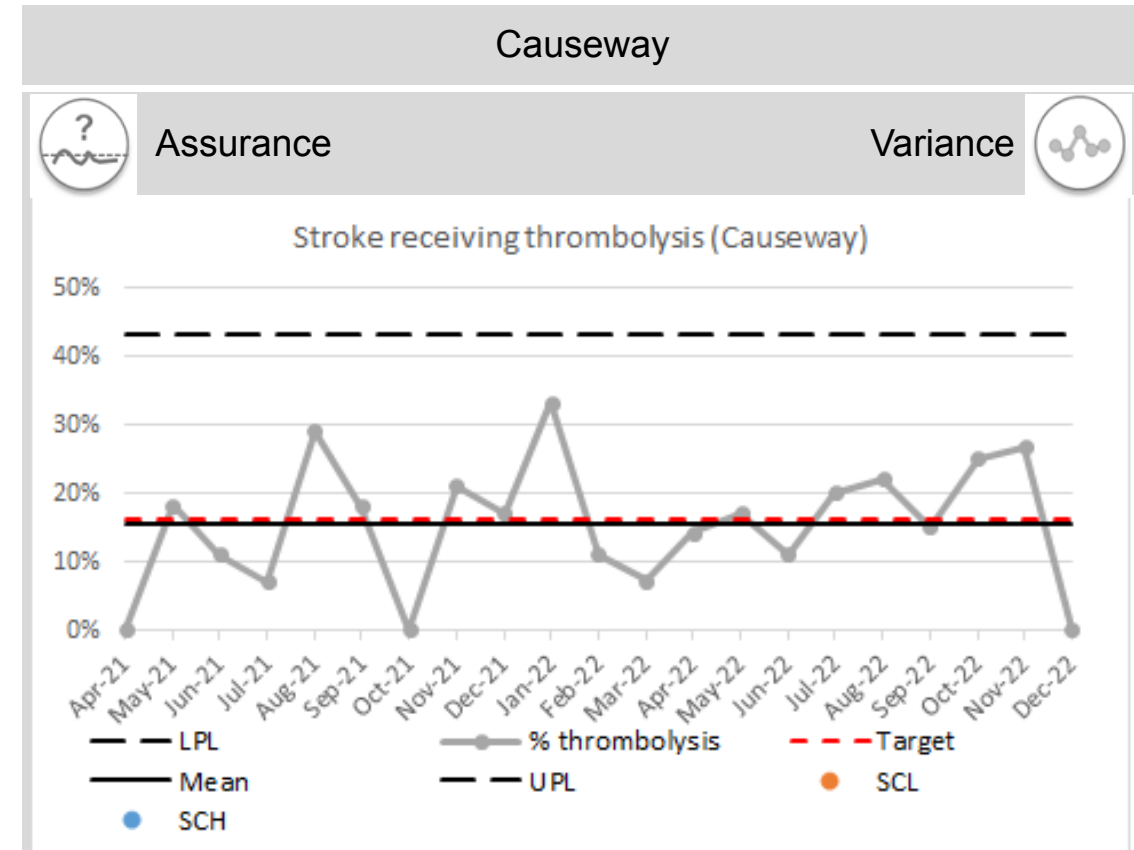
 Target: discharges <6 h	100%
 Latest month:	88%
 Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



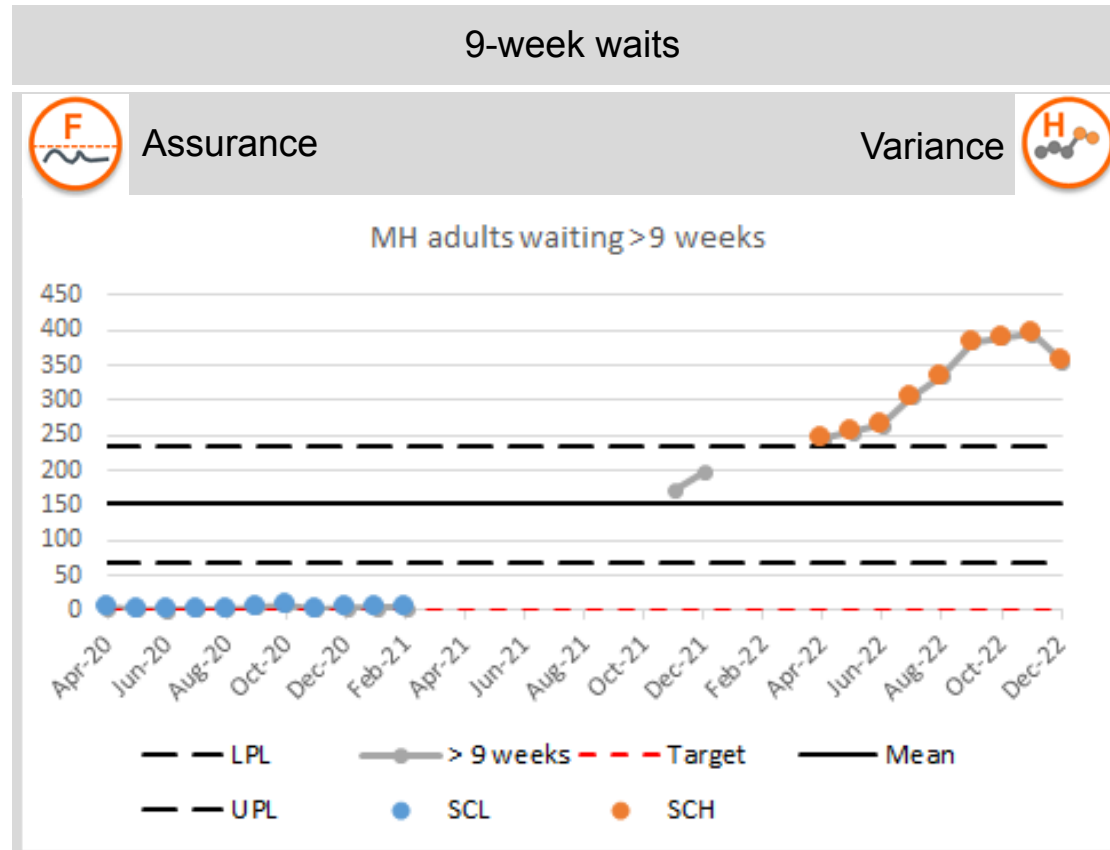
	Target: % thrombolysis:	16%
	Latest month:	17%
	Variation:	No significant change



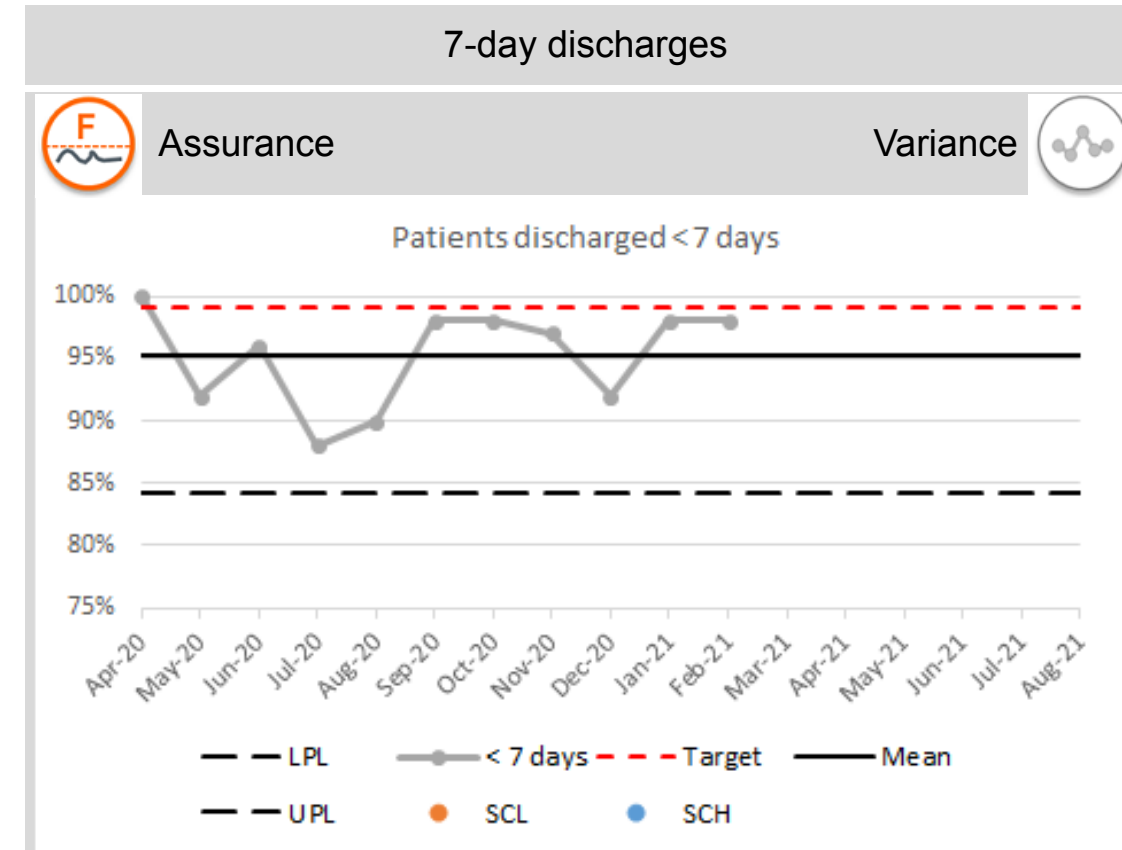
	Target: % thrombolysis:	16%
	Latest month:	0%
	Variation:	No significant change

Mental health and learning disability

Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	355
	Variation:	Concerning position

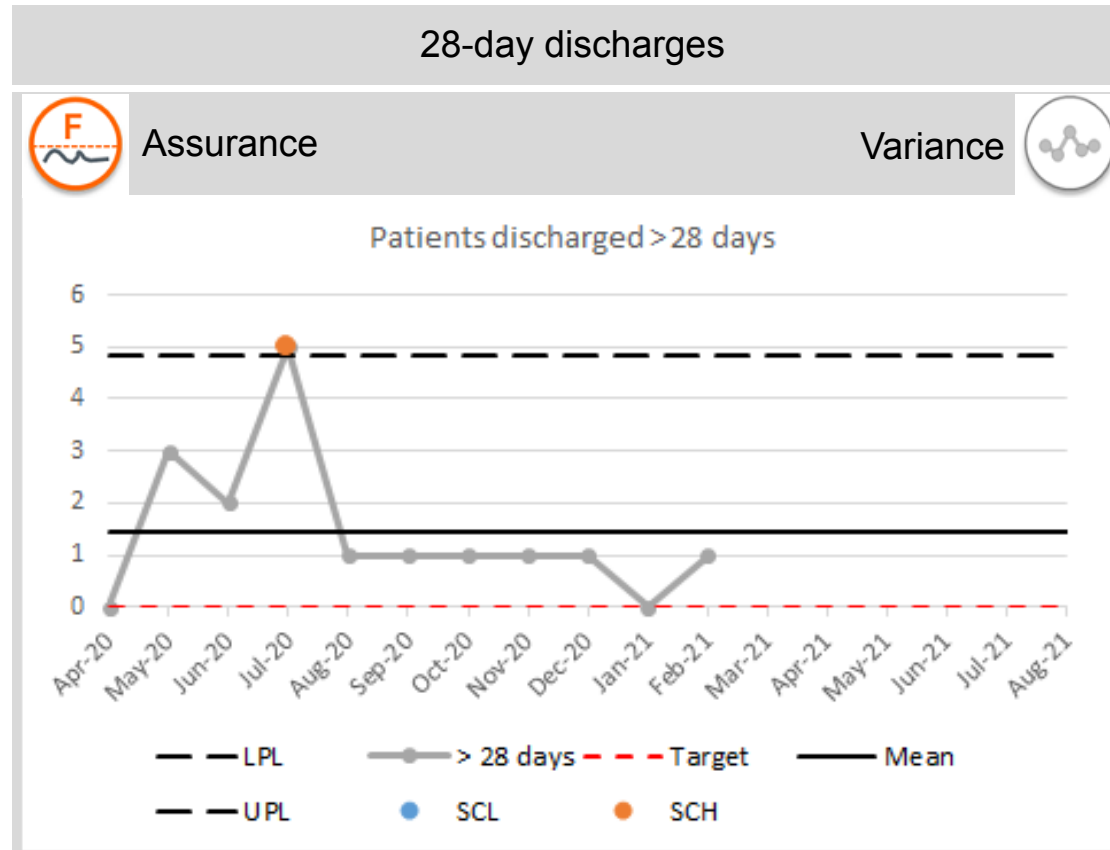


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

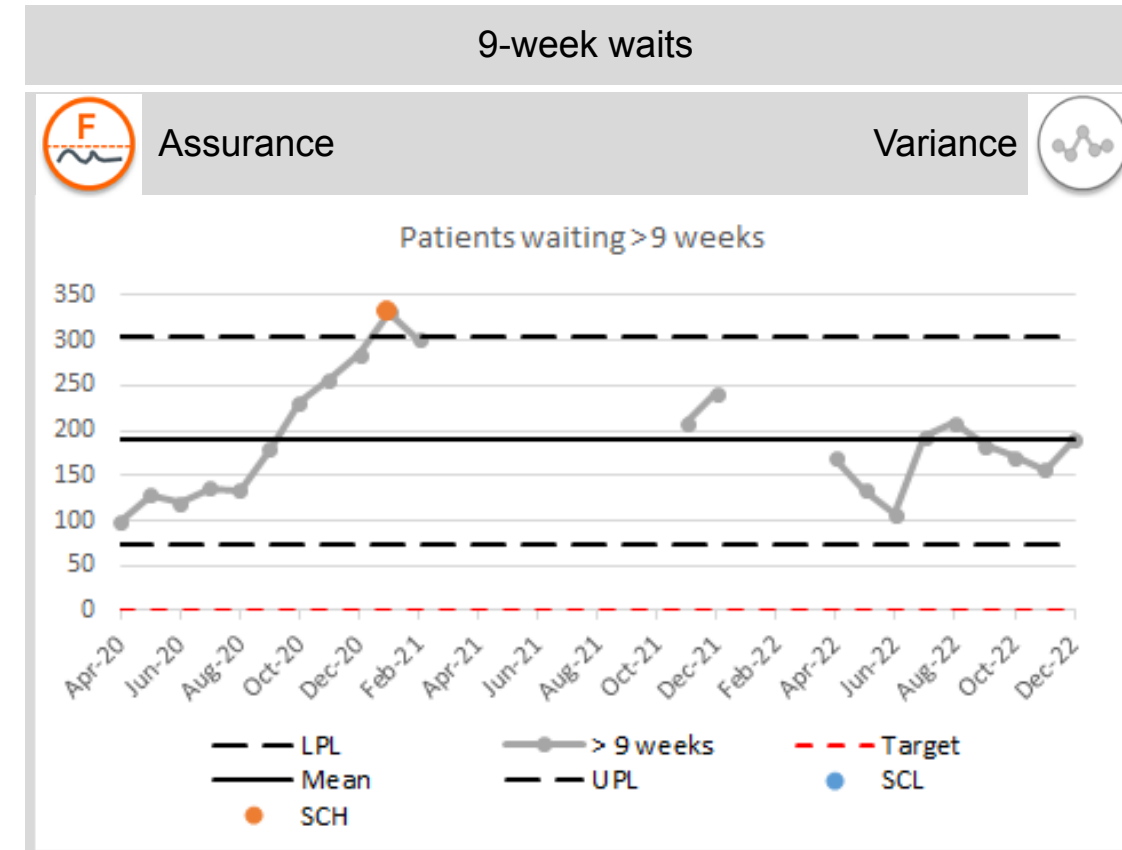
Mental health and learning disability

Adult mental health services

Dementia



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

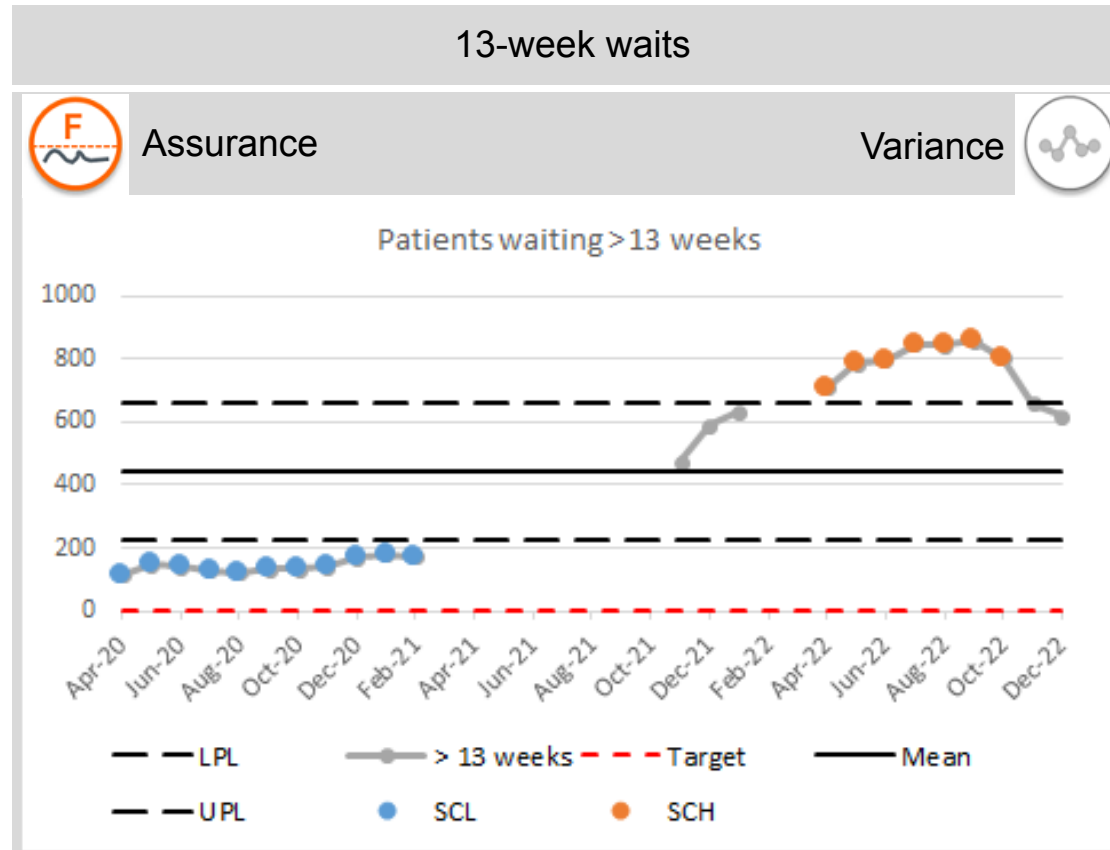


Target: waiting >9 weeks:	0
Latest month:	191
Variation:	No significant change

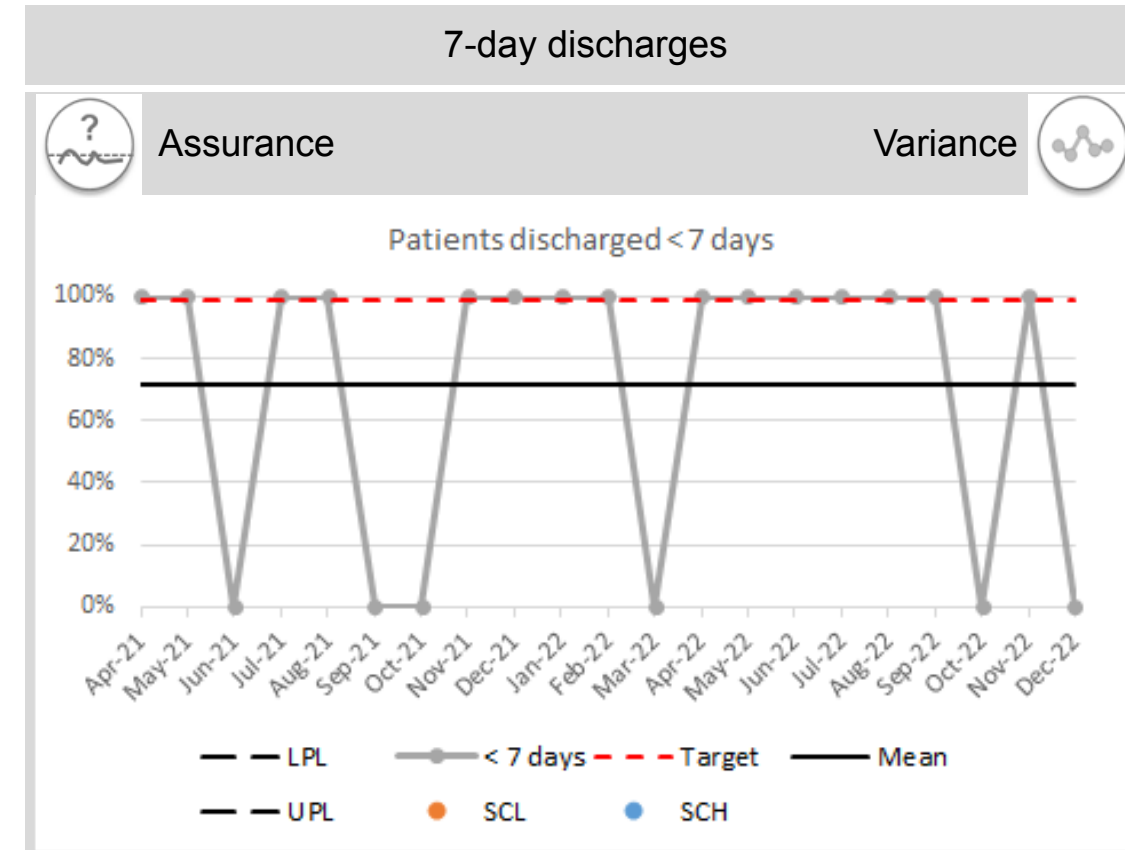
Mental health and learning disability

Psychological therapies

Learning disability



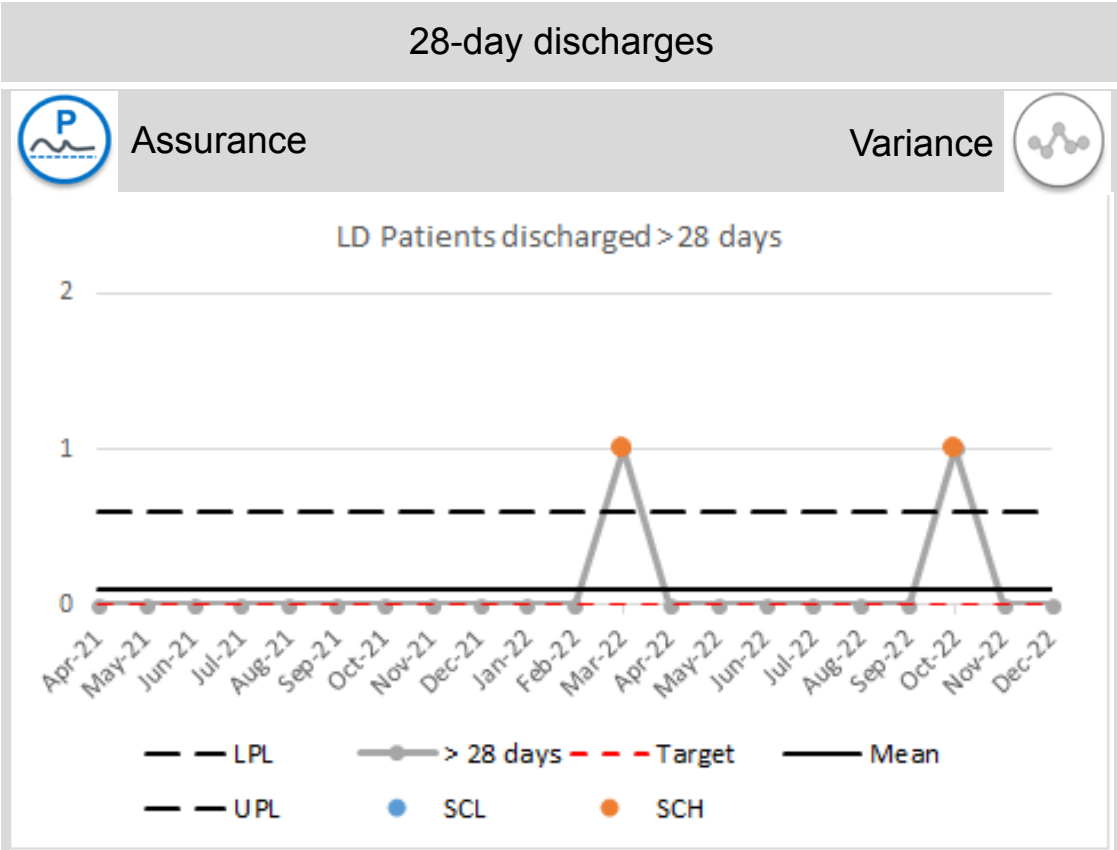
Target: waiting >13 weeks:	0
Latest month:	619
Variation:	No significant change



Target: waiting <7 days:	99%
Latest month:	0
Variation:	No significant change

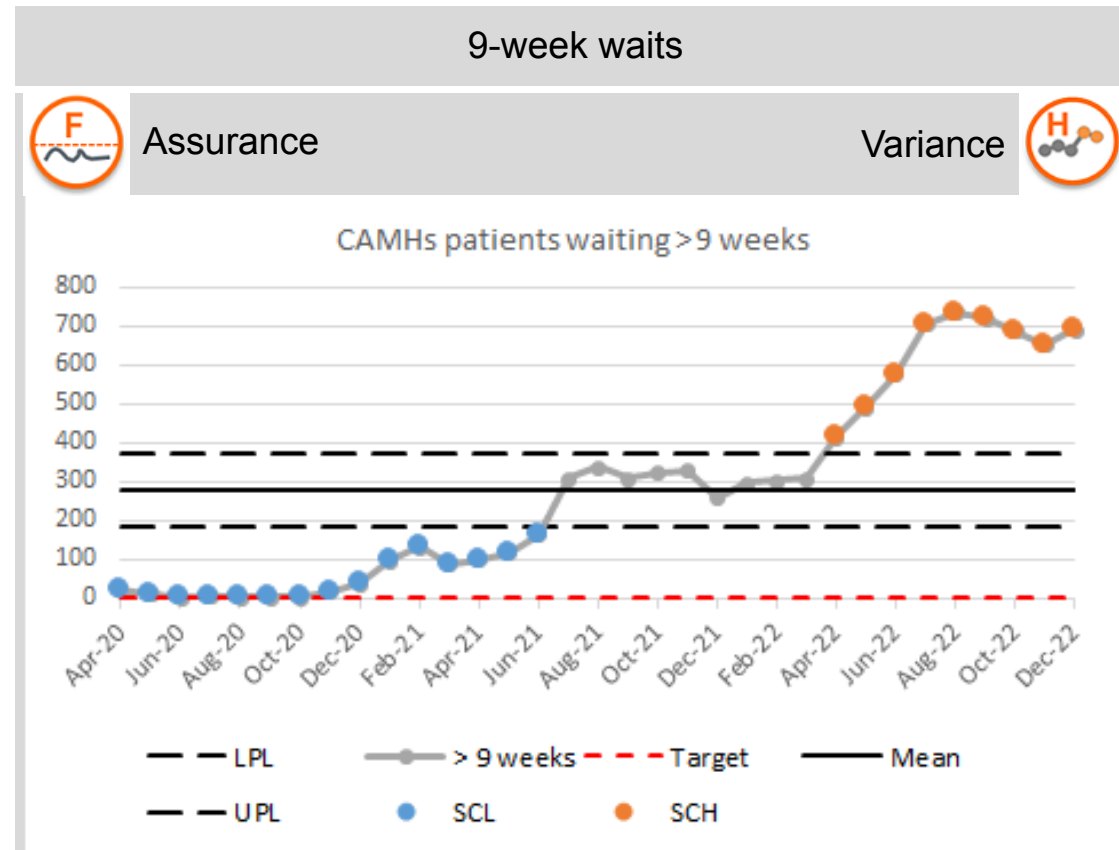
Mental health and learning disability

Learning disability

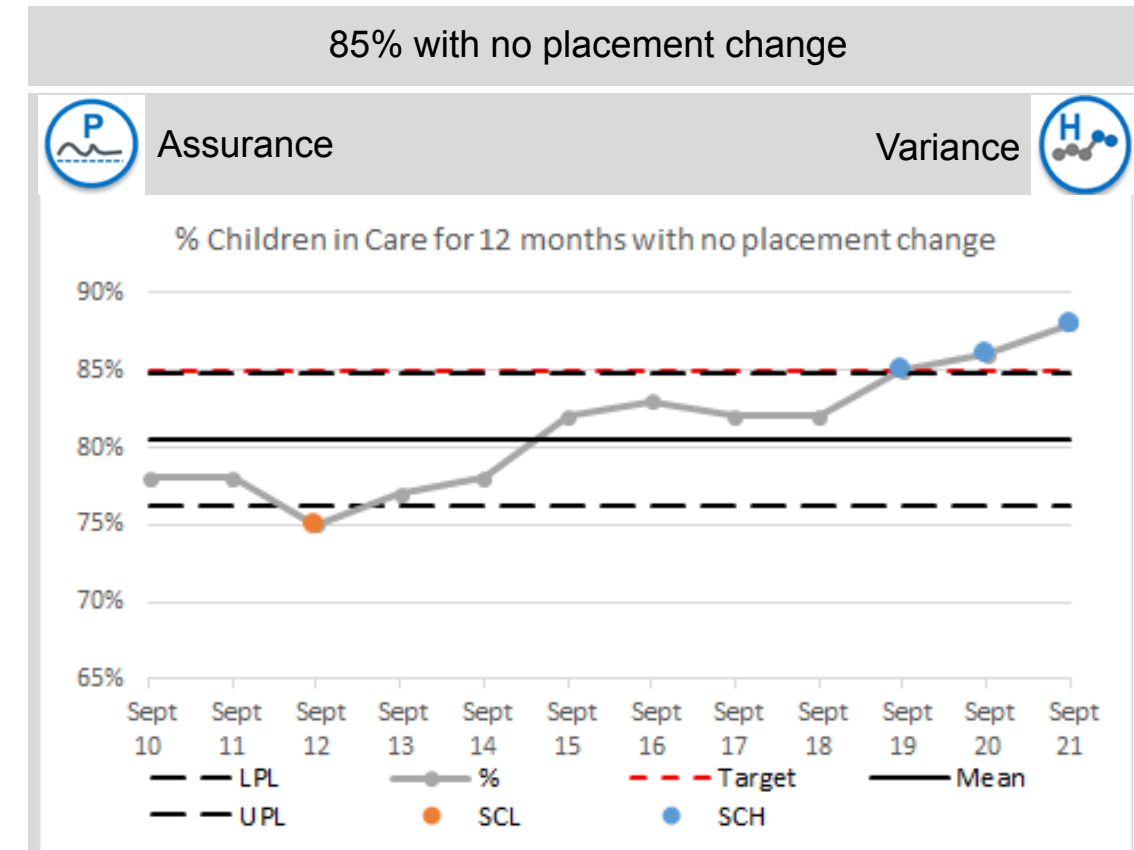


Target: discharged >28 days:	0
Latest month:	0
Variation:	No significant change

Placement change



Target: waiting >9 weeks:	0
Latest month:	690
Variation:	Concerning position

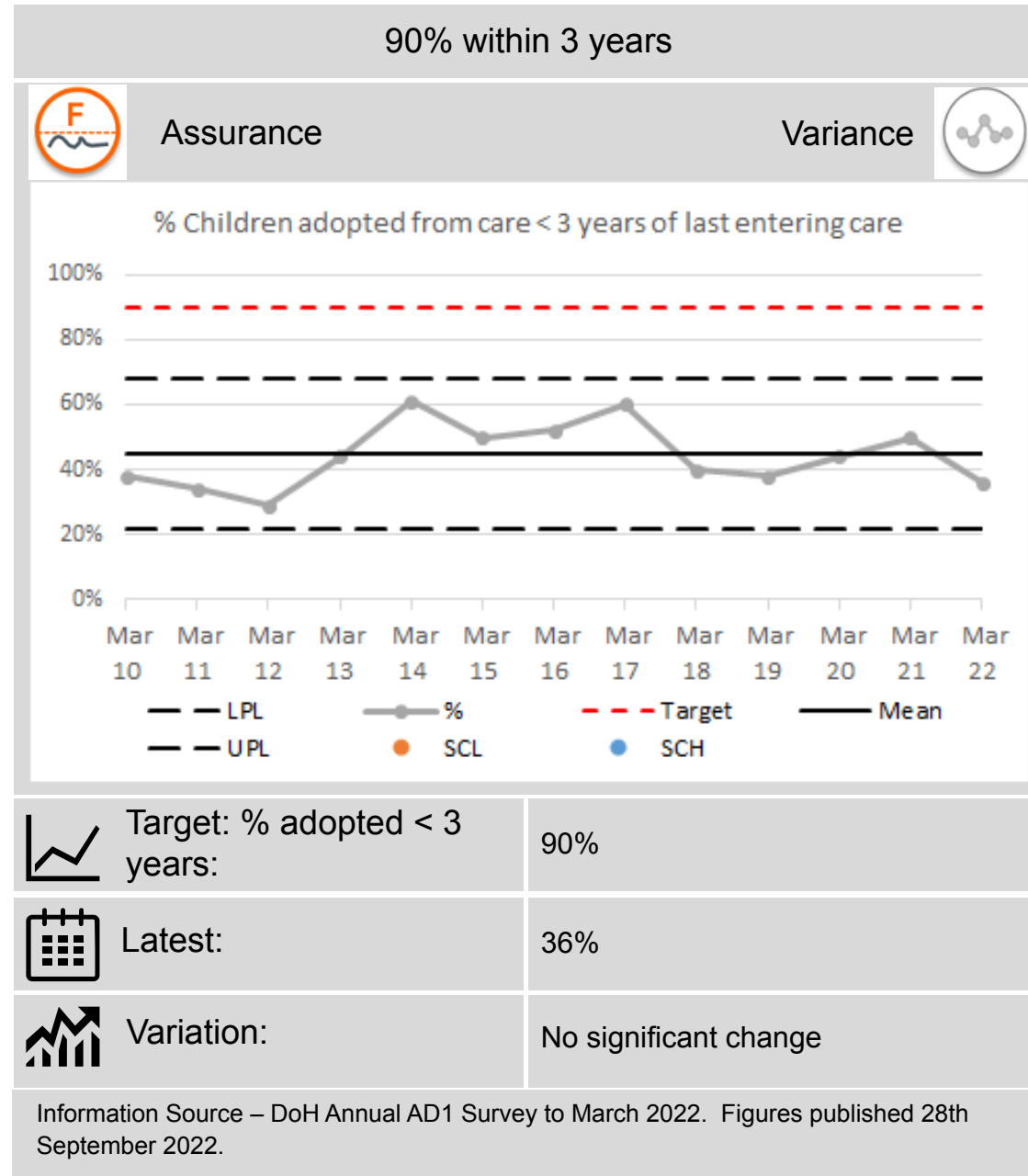


Target: % no placement change:	85%
Latest month:	88%
Variation:	Improving performance

Information Source – DoH Annual OC2 Survey to Sept 2021. Figures published 23rd August 2022.

Children's services

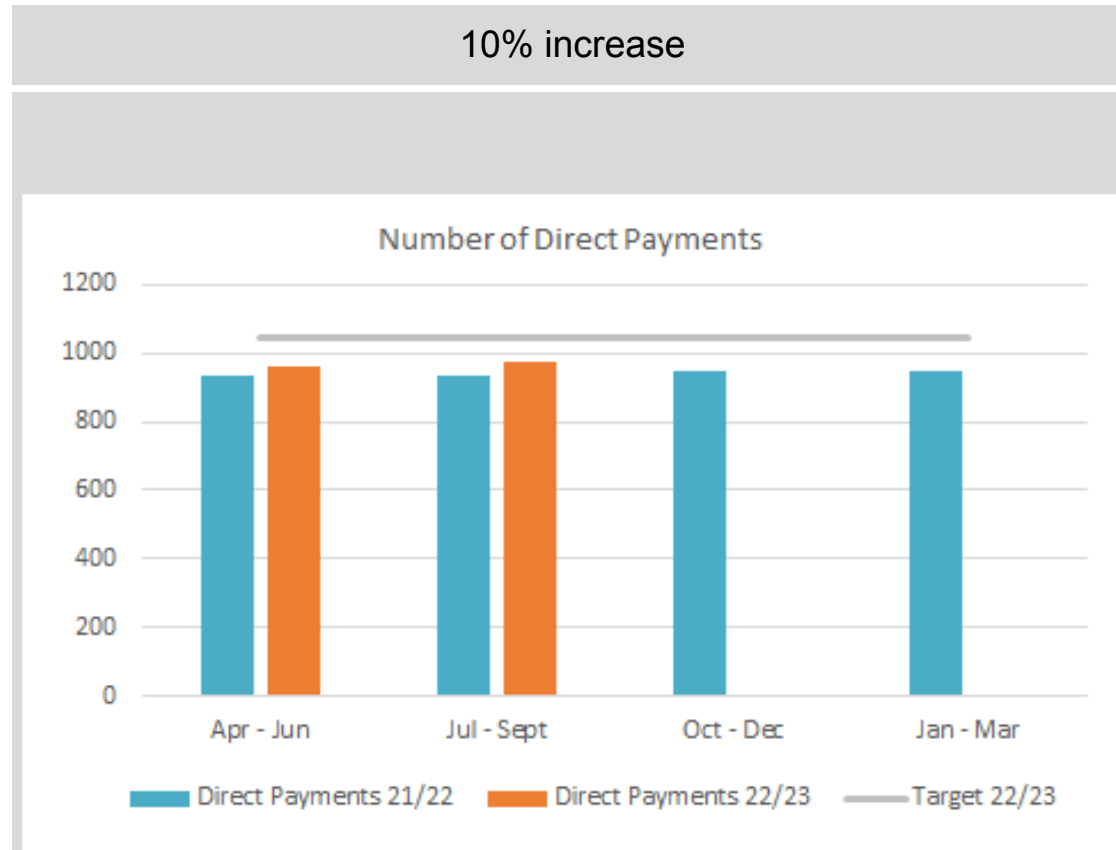
Adoption






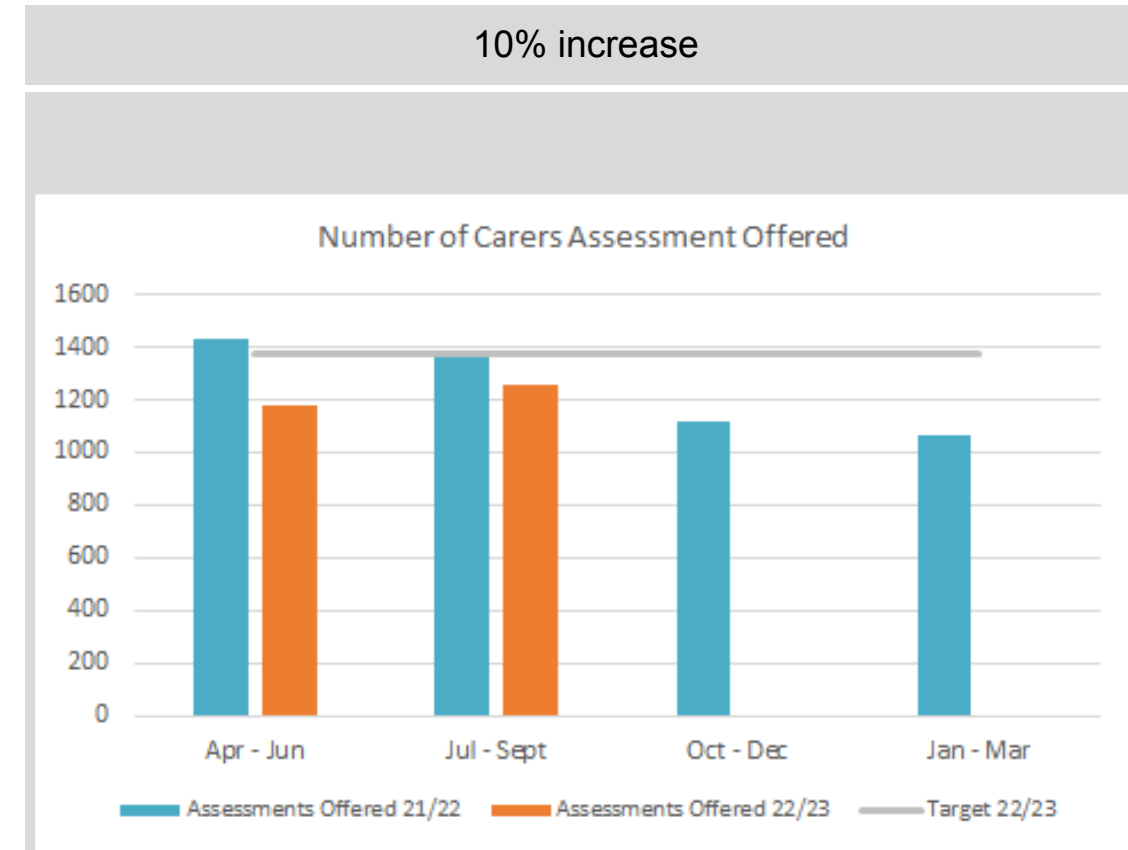
Community Services




Direct payments

Carers' assessments



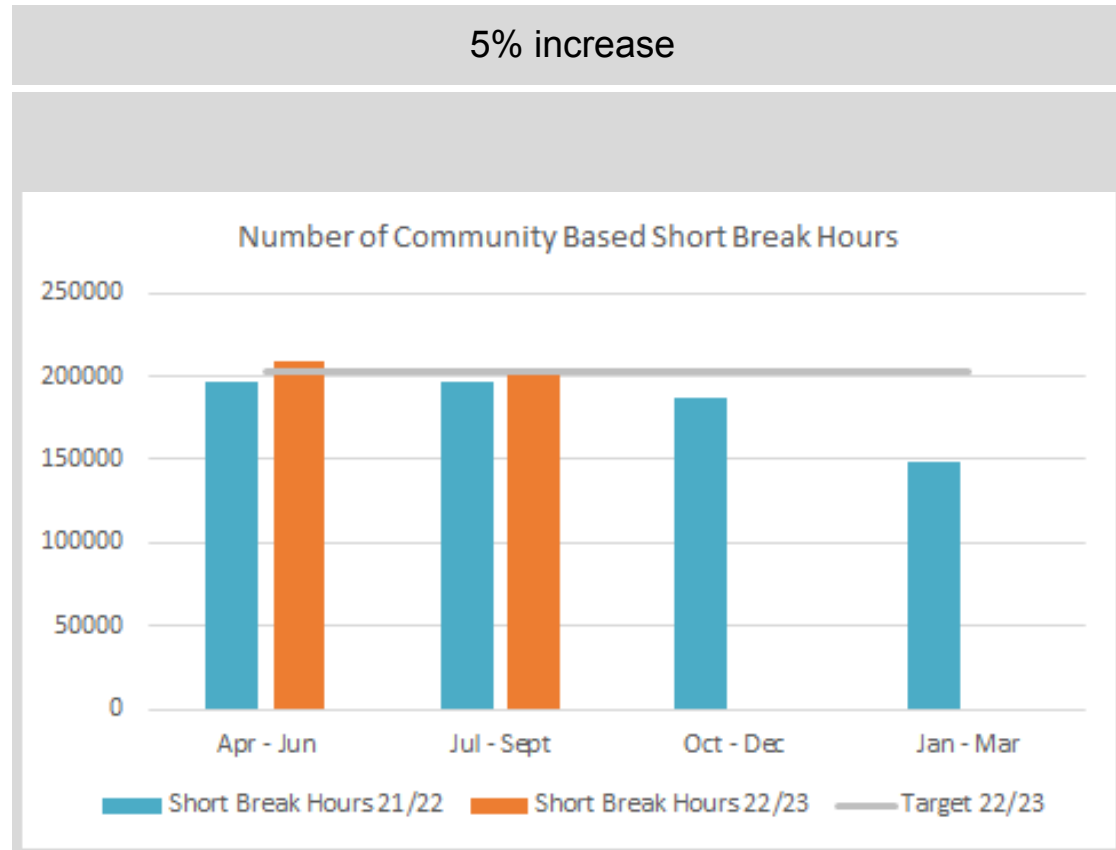
 Target: direct payments:	1,045
 Latest quarter:	975
 % delivery:	93%






 Target: carers' assessments:	1,371
 Latest quarter:	1,260
 % delivery:	92%

Community Services

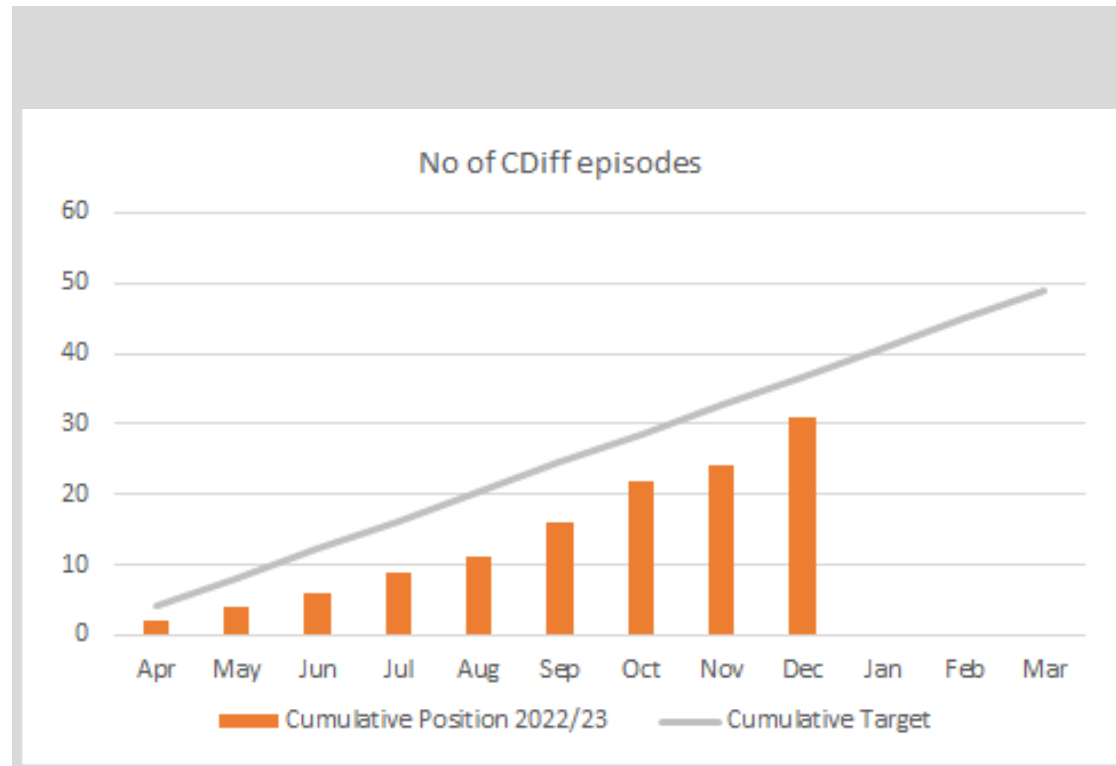
Short breaks






 Target: short breaks	202,217
 Latest quarter:	202,027
 % delivery:	99%

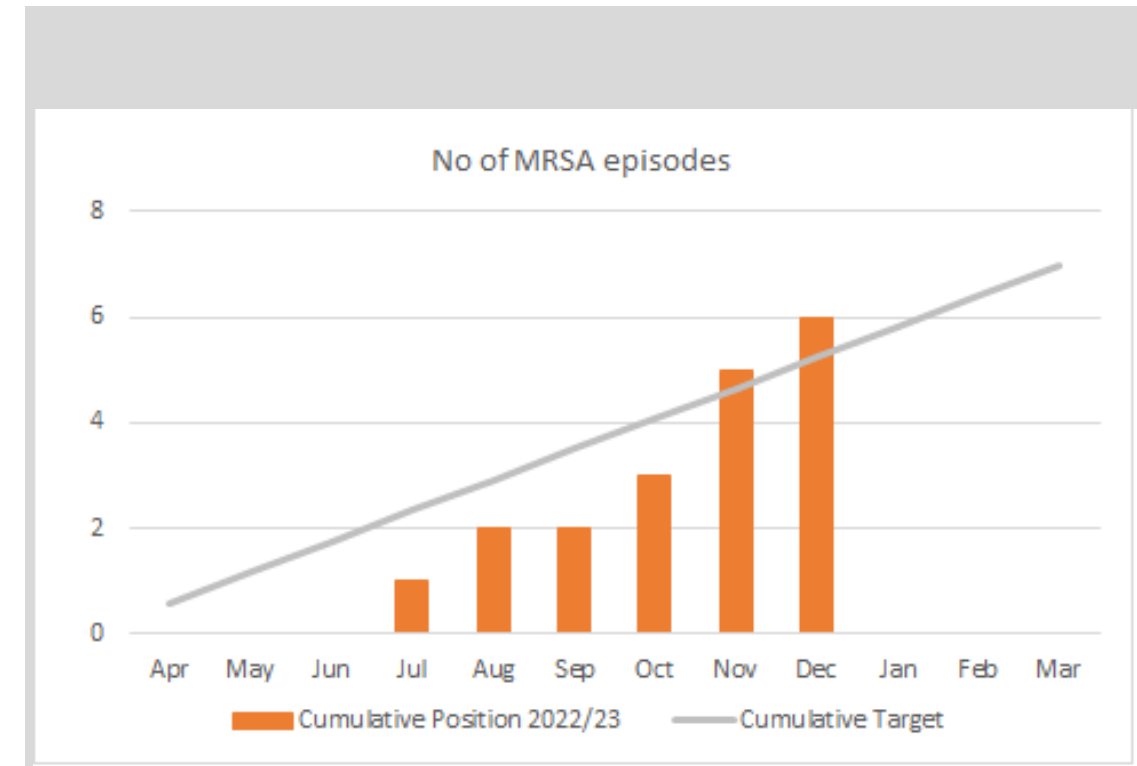
MRSA

No. of episodes

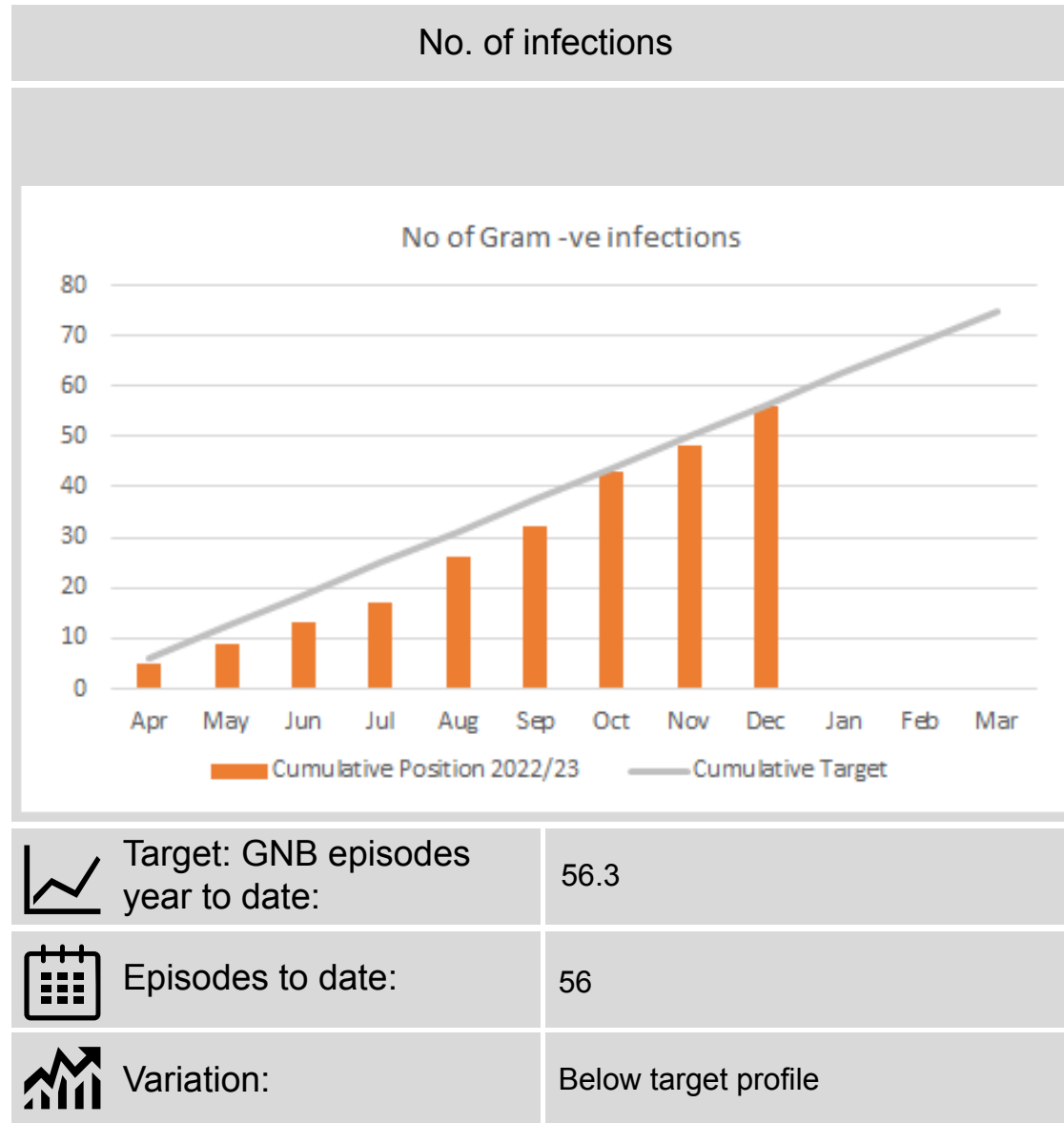


 Target: CDiff episodes year to date:	36.7
 Episodes to date:	31
 Variation:	Below target profile

No. of episodes

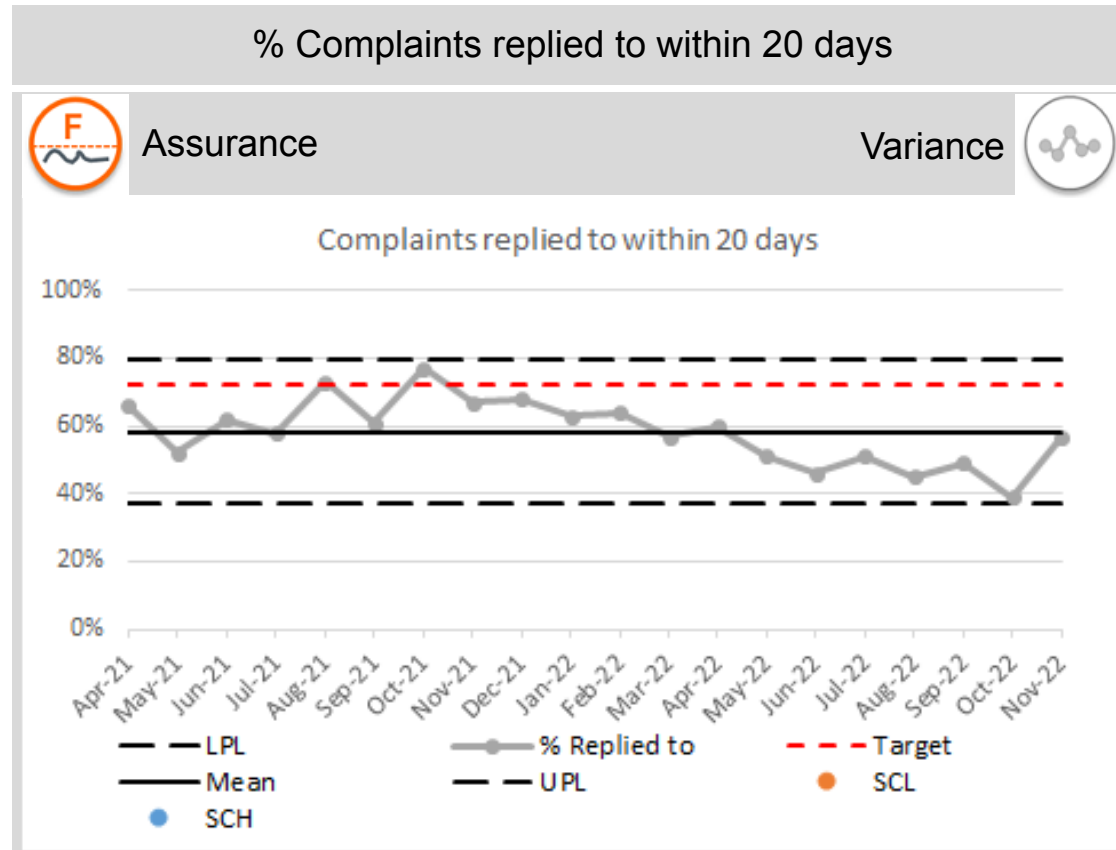


 Target: MRSA episodes year to date:	5.2
 Episodes to date:	6
 Variation:	Above target profile



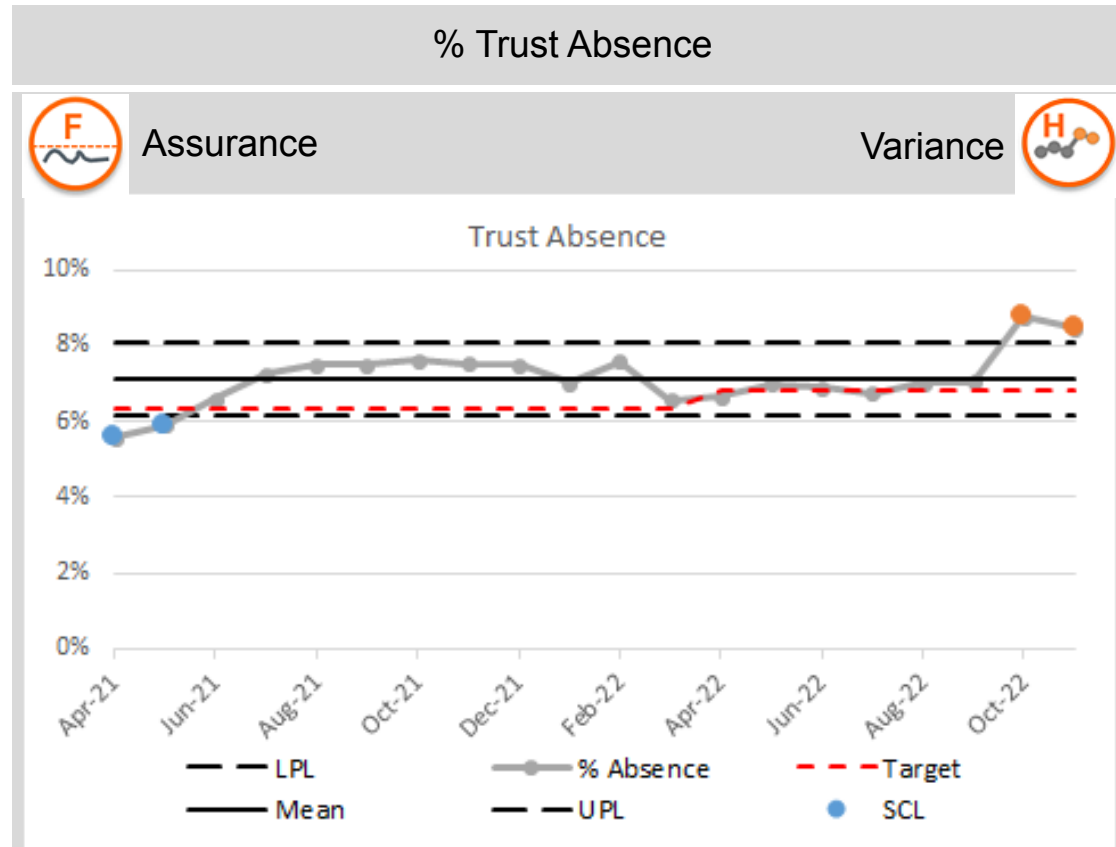
Service User Experience

Complaints



	Target: % within 20 days:	72%
	Latest month:	57%
	Variation:	No significant change

Workforce Absence



	Target: Not to exceed:	6.83%
	Latest month:	8.45%
	Variation:	Concerning position, last 2 points above the UPL

Appendix

Service Delivery Plans - Adult Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
ADULT SOCIAL CARE							
Adult Day Care	Number of attendances : Expected 2022-23	12,920	12,920	12,920	12,920	12,920	12,920
	22/23 ACTUAL	9,657	13,877	13,374	14,046	15,628	10,834
	22/23 % vs Expected	74.7%	107.4%	103.5%	108.7%	121.0%	83.9%
Adult Short breaks	Hours of Short Breaks Delivered: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)			409,278			
	22/23 ACTUAL			278,923			
	22/23 % vs Expected			68.2%			
Domiciliary Care	Hours Delivered (Stat): Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	78,698	79,002	79,598	89,585	89,301	88,339
	22/23 ACTUAL	92,734	88,897	91,282	90,652		
	22/23 % vs Expected	117.8%	112.5%	114.7%	101.2%	0.0%	0.0%
	Hours Delivered (Ind): Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	109,528	109,218	109,746	122,989	121,838	120,602
	22/23 ACTUAL	144,777	143,418	145,572	146,097		
22/23 % vs Expected	132.2%	131.3%	132.6%	118.8%	0.0%	0.0%	

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov
Initial Family Assessments Completed	Initial assessments: Expected 2022-23 (100% of 19/20 baseline)	147	167	132	165	117
	22/23 ACTUAL	113	141	126	131	113
	22/23 % vs Expected	76.9%	84.4%	95.5%	79.4%	96.6%
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2022-23	84%	84%	84%	84%	84%
	22/23 ACTUAL	74%	72%	77%	82%	74%
	22/23 % vs Expected	88.1%	85.7%	91.7%	97.6%	88.1%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2022-23	85%	85%	85%	85%	85%
	22/23 ACTUAL	68%	75%	77%	72%	90%
	22/23 % vs Expected	80.0%	88.2%	90.6%	84.7%	105.9%
% of subsequent child protection cases conferences held within 6 months	Review CP Case Conferences: Expected 2022-23	89%	89%	89%	89%	89%
	22/23 ACTUAL	76%	95%	77%	81%	80%
	22/23 % vs Expected	85.4%	106.7%	86.5%	91.0%	89.9%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
MENTAL HEALTH	Contacts						
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	402	398	402	516	489	379
	22/23 ACTUAL	308	392	400	395	483	366
	22/23 % vs Expected	76.6%	98.5%	99.4%	76.6%	98.8%	96.6%
	Scheduled Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	5,500	5,364	5,000	6,301	5,978	5,040
	22/23 ACTUAL	7,434	8,309	8,533	8,498	8,754	7,446
22/23 % vs Expected	135.2%	154.9%	170.6%	134.9%	146.4%	147.7%	
Psychological Therapies	New Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	240	188	237	215	210	190
	22/23 ACTUAL	193	181	181	215	284	183
	22/23 % vs Expected	80.3%	96.2%	76.5%	100.0%	135.4%	96.4%
	Review Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	1,887	1,620	1,777	2,280	2,059	1,458
	22/23 ACTUAL	1,370	1,637	1,478	1,755	1,915	1,311
22/23 % vs Expected	72.6%	101.0%	83.2%	77.0%	93.0%	89.9%	
Dementia	New Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	138	131	167	194	157	145
	22/23 ACTUAL	109	111	162	131	199	112
	22/23 % vs Expected	79.2%	84.5%	97.3%	67.5%	126.8%	77.2%
	Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	675	601	666	996	886	622
	22/23 ACTUAL	728	953	984	861	918	709
22/23 % vs Expected	107.9%	158.5%	147.7%	86.4%	103.6%	114.0%	

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
CANCER SERVICES							
14 day Activity	Expected Performance 2022-23 (Q2 70%, Q3 85%, Q4 100% of 19/20 baseline)	232	265	253	334	312	194
	22/23 ACTUAL	210	214	366	265	288	294
	22/23 % vs Expected	90.6%	80.9%	144.8%	79.3%	92.3%	151.7%
31 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	117	121	116	117	112	101
	22/23 ACTUAL	130	122	99	110	91	53
	22/23 % vs Expected	111.1%	100.8%	85.3%	94.0%	81.3%	52.5%
62 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	56	49	58	60	57	59
	22/23 ACTUAL	71.0	61.0	53.5	64	53	31
	22/23 % vs Expected	127.9%	125.8%	92.2%	106.7%	93.8%	53.0%
Red Flag - first outpatient appointment (excl breast).	Expected Performance 2022-23 (Q2 80%, Q3 90%, Q4 100 % of 19/20 baseline)	866	794	897	1,172	1,001	841
	22/23 ACTUAL	742	901	1,074	1,131	1,010	871
	22/23 % vs Expected	85.7%	113.5%	119.8%	96.5%	100.9%	103.6%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
COMMUNITY NURSING							
District Nursing	Contacts : Expected Outturn 2022-23 (Q2 75%, Q3 85%, Q4 95% of 19/20 baseline)	25,916	25,916	25,916	29,372	29,372	29,372
	22/23 ACTUAL	28,012	29,944	26,736	25,704	24,829	19,949
	22/23 % vs Expected	108.1%	115.5%	103.2%	87.5%	84.5%	67.9%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2022-23	80%	80%	80%	90%	90%	90%
	22/23 ACTUAL	92%	92%	75%	97%		
	22/23 % vs Expected	115.0%	115.0%	93.8%	107.8%		
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2022-23 (Q2 10% above 2021 Average)	40%	40%	40%	60%	60%	60%
	22/23 ACTUAL	89%	80%	84%	100%		
	22/23 % vs Expected	222.5%	200.0%	210.0%	166.7%		

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
OUTPATIENTS							
New	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept - Mar 100%, of 19/20 baseline)	5,047	5,028	6,017	6,989	6,427	5,040
	22/23 ACTUAL	4,384	5,103	5,914	6,300	6,585	5,197
	22/23 % vs Expected	86.9%	101.5%	98.3%	90.1%	102.5%	103.1%
Review	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	8,281	8,906	11,165	12,574	11,270	9,158
	22/23 ACTUAL	8,823	10,521	11,358	11,464	12,329	9,310
	22/23 % vs Expected	106.5%	118.1%	101.7%	91.2%	109.4%	101.7%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts						
Physiotherapy	New Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	1,827	1,901	2,312	2,372	2,307	1,685
	22/23 ACTUAL	1,461	1,767	1,980	2,077	1,948	1,689
	22/23 % vs Expected	80.0%	93.0%	85.6%	87.6%	84.4%	100.2%
	Review Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	6,061	6,417	7,516	8,083	7,589	5,789
	22/23 ACTUAL	4,347	5,052	5,329	5,463	5,568	4,282
22/23 % vs Expected	71.7%	78.7%	70.9%	67.6%	73.4%	74.0%	
Occupational Therapy	New Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	878	850	1,083	1,198	1,126	789
	22/23 ACTUAL	800	867	1,026	1,022	1,039	701
	22/23 % vs Expected	91.1%	102.0%	94.7%	85.3%	92.3%	88.8%
	Review Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	1,390	1,343	1,749	2,221	2,058	1,444
	22/23 ACTUAL	1,784	1,838	2,127	2,236	2,210	1,330
22/23 % vs Expected	128.4%	136.9%	121.6%	100.7%	107.4%	92.1%	
Dietetics	New Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	523	465	570	692	726	560
	22/23 ACTUAL	489	594	469	532	601	421
	22/23 % vs Expected	93.5%	127.7%	82.3%	76.9%	82.8%	75.2%
	Review Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	1,105	1,087	1,299	1,347	1,349	913
	22/23 ACTUAL	1,327	1,361	1,404	1,427	1,380	1,166
22/23 % vs Expected	120.1%	125.2%	108.1%	105.9%	102.3%	127.7%	
Orthoptics	New Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	323	386	512	579	469	312
	22/23 ACTUAL	406	346	454	406	416	335
	22/23 % vs Expected	125.6%	89.6%	88.7%	70.1%	88.7%	107.4%
	Review Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	582	710	850	1,087	920	578
	22/23 ACTUAL	560	766	625	652	723	483
22/23 % vs Expected	96.2%	107.9%	73.5%	60.0%	78.6%	83.6%	
Speech&Language Therapy	New Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	264	289	286	234	248	210
	22/23 ACTUAL	365	340	341	442	387	244
	22/23 % vs Expected	138.3%	117.7%	119.2%	188.9%	156.0%	116.2%
	Review Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	2,276	2,365	4,152	4,845	4,132	2,606
	22/23 ACTUAL	2,943	3,233	3,705	4,268	4,281	2,546
22/23 % vs Expected	129.3%	136.7%	89.2%	88.1%	103.6%	97.7%	
Podiatry	New Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept-Mar 100%, of 19/20 baseline)	754	807	888	1,120	798	680
	22/23 ACTUAL	656	726	824	864	957	594
	22/23 % vs Expected	87.0%	89.9%	92.8%	77.1%	119.9%	87.4%
	Review Contacts: Expected Outturn 2022-23 (July 80%,Aug 90%,Sept 100%, of 19/20 baseline)	4,601	4,970	5,507	6,528	5,590	5,015
	22/23 ACTUAL	4,955	5,832	5,870	5,663	5,969	4,958
22/23 % vs Expected	107.7%	117.3%	106.6%	86.7%	106.8%	98.9%	

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
ELECTIVE CARE							
Inpatients	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	192	169	218	249	230	180
	22/23 ACTUAL	248	283	311	300	304	208
	22/23 % vs Expected	129.2%	167.7%	142.9%	120.3%	132.5%	115.6%
Daycases	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	680	693	717	756	799	621
	22/23 ACTUAL	463	619	604	718	777	570
	22/23 % vs Expected	68.1%	89.3%	84.3%	95.0%	97.2%	91.8%
Endoscopy (4 scopes)	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	713	782	778	1,049	941	751
	22/23 ACTUAL	936	993	911	1,019	1,020	836
	22/23 % vs Expected	131.3%	127.0%	117.2%	97.2%	108.5%	111.4%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
IMAGING DIAGNOSTICS							
MRI	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	692	759	833	960	916	878
	22/23 ACTUAL	869	894	962	864	916	778
	22/23 % vs Expected	125.6%	117.8%	115.5%	90.0%	100.0%	88.6%
CT	Expected Outturn 2022-23 (July 100%, Aug 100%, Sept 100% of 21/22 baseline)	3,550	3,422	3,424	3,743	3,805	3,637
	22/23 ACTUAL	3,960	4,018	3,979	4,010	4,099	3,933
	22/23 % vs Expected	111.5%	117.4%	116.2%	107.1%	107.7%	108.1%
Non Obstetric Ultrasound	Expected Outturn 2022-23 (July 80%, Aug 90% of 19/20 baseline, Sept 100% of 21/22 baseline)	3,288	3,383	4,241	4,230	4,634	3,652
	22/23 ACTUAL	4,074	4,477	4,515	4,501	4,650	3,623
	22/23 % vs Expected	123.9%	132.3%	106.5%	106.4%	100.3%	99.2%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
CARDIAC SERVICES							
Cardiac MRI	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	30	21	28	42	31	20
	22/23 ACTUAL	25	38	42	38	42	32
	22/23 % vs Expected	82.2%	182.7%	150.0%	89.8%	137.3%	161.6%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	21	15	20	17	25	12
	22/23 ACTUAL	18	18	25	17	27	16
	22/23 % vs Expected	86.5%	118.4%	125.0%	99.4%	107.1%	136.8%
ECHO	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	564	478	516	579	579	525
	22/23 ACTUAL	582	675	649	603	763	688
	22/23 % vs Expected	103.2%	141.3%	125.8%	104.2%	131.8%	131.1%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
UNSCHEDULED CARE							
Weekend Discharge Rates - Antrim	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5%, Q3 +10%, Q4 +15% on 19/20 baseline)	22%	23%	25%	26%	29%	29%
	22/23 ACTUAL	22%	15%	18%	19%	14%	18%
	22/23 % vs Expected	100.6%	65.3%	72.0%	72.6%	48.3%	61.1%
Weekend Discharge Rates - Causeway	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5%, Q3 +10%, Q4 +15% on 19/20 baseline)	18%	19%	21%	23%	27%	27%
	22/23 ACTUAL	22%	15%	14%	20%	16%	18%
	22/23 % vs Expected	123.6%	79.0%	66.7%	87.8%	59.3%	67.4%
Average N/E LOS - Antrim	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.1	6.3	6.5	6.4	7.3	6.9
	22/23 ACTUAL	8.0	7.8	7.7	7.8	8.4	8
	22/23 % vs Expected	132.0%	124.5%	118.5%	121.3%	115.1%	117.2%
Average N/E LOS - Causeway	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.7	6.8	7.8	7.5	6.9	6.2
	22/23 ACTUAL	8.0	7.5	7.8	8.1	8.2	8.2
	22/23 % vs Expected	120.0%	110.2%	100.0%	108.2%	118.8%	133.1%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
STROKE SERVICES							
ANTRIM	Thrombolysis rate: Expected Outturn 2022-23 (Q2 2% less than 19/20 baseline)	14%	14%	14%	14%	14%	14%
	22/23 ACTUAL	13%	14%	6%	5%	22%	13%
	22/23 % vs Expected	92.9%	100.0%	42.9%	35.7%	157.1%	92.9%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 24% and Q3 12% less than 19/20 baseline)	25%	25%	25%	37%	37%	37%
	22/23 ACTUAL	11%	13%	31%	15%	21%	25%
	22/23 % vs Expected	44.0%	52.0%	124.0%	40.5%	56.8%	67.6%
CAUSEWAY	Thrombolysis rate: Expected Outturn 2022-23 (6% less than 19/20 baseline)	15%	15%	15%	15%	15%	15%
	22/23 ACTUAL	19%	21%	19%	16%	14%	0%
	22/23 % vs Expected	126.7%	140.0%	126.7%	106.7%	93.3%	0.0%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 16% and Q3 8% less than 19/20 baseline)	34%	34%	34%	42%	42%	42%
	22/23 ACTUAL	7%	8%	23%	24%	25%	7%
	22/23 % vs Expected	20.6%	23.5%	67.6%	57.1%	59.5%	16.7%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec
Community Dental							
CDS Contacts	New: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	177	177	177	198	198	198
	22/23 ACTUAL	184	202	255	243	319	204
	22/23 % vs Expected	104.1%	114.3%	144.2%	122.7%	161.1%	103.0%
	Review: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	1,096	1,096	1,096	1,115	1,115	1,115
	22/23 ACTUAL	638	827	994	1,014	995	553
	22/23 % vs Expected	58.2%	75.5%	90.7%	90.9%	89.2%	49.6%
CDS General Anaesthetic	Cases : Expected Outturn 2022-23 (Q2 60% of 19/20 baseline)	34	34	34	40	40	40
	22/23 ACTUAL	35	51	58	56	71	43
	22/23 % vs Expected	102.3%	149.1%	169.6%	140.4%	177.9%	107.8%