

Trust Board Performance Report February 2023

Prepared and issued by
Strategic Development and Business Services 21 March 2023

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Elective care

Outpatient referrals remained higher in February 2023 than the previous two years, with cumulative referrals April to February increasing 10% 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). New Outpatient attendances exceeded the target for February set by DoH. Activity for July to February for new outpatients comprised 99% of expected outturn. Outpatient 52 week waits improved on the January position with 22,676 patients waiting over a year at the end of February, out of a total of 54,847 patients waiting.

Cumulatively inpatient and daycase activity delivered for July to February was 95% of expected outturn. The number of patients waiting longer than 52 weeks has been reducing since February 2022 to 3,625 out of a total of 8,073 patients waiting at the end of February. Returning inpatient and daycase activity to pre-pandemic levels remains a priority for the Trust.

Diagnostic capacity continues to be a challenge with 39% of patients waiting more than 9 weeks for a diagnostic appointment at the end of February. There are 2,974 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position improved at the end of February to 45% of patients waiting less than 9 weeks. Patients waiting over 26 weeks continued to improve at the end of February with 1,404 patients waiting over 26 weeks out of a total of 3,952. The number of patients waiting over 26 weeks has steadily improved from May 2022 when there were 3,023 patients waiting over 26 weeks. Endoscopy activity for July to February was 104% of the expected outturn.

AHP activity for July to February was 91% of expected SDP outturn for new scheduled activity. Patients waiting over 13 weeks to be seen by an Allied Health Professional have decreased when compared to the January position with 9,257 waiting over 13 weeks at the end of February, out of a total of 19,226.

Cancer care

Primary care red flag referrals for February were 2,070, which is a 12.6% increase on February 2022.

Breast cancer 14-day performance during February improved to 99%. 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 during February increased to 96% from 90% in January. Performance against the 62-day target in February improved to 36% from 27% in January. 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 February at both Antrim and Causeway increased slightly when compared to January 2023. Ambulance turnaround within one hour during December at Antrim (48%) remained similar to November. Causeway performance was 34% which is a decrease on November which was 42%.

4-hour ED performance during February remained similar at Antrim (43%) when compared to January's position. Causeway 4-hour performance improved to 58% during February. In February, triage to treatment time at Causeway improved to 77% and Antrim (52%) decreased on January's performance. The number of 12-hour waits continues to be a challenge on both sites. Antrim's waits remained similar to January's position with 1222 patients waiting longer than 12 hours during February. Causeway hospital performance improved to 398 patients waiting longer than 12 hours from 602 during January.

Complex discharges within 48 hours in Antrim decreased in February to 66%, against a target of 90%. Non-complex discharge performance within 6 hours remained similar to January with 92% against a target of 100%. Complex discharge performance at Causeway site decreased to 51% discharged within 48 hours during February. Causeway performance in non-complex discharges remained similar to January with 87% during February.

In February, Antrim did not achieve the stroke thrombolysis standard with 11% whilst Causeway performance was 25% (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 February 2023, patients waiting more than 9 weeks for access to adult Mental Health services improved to 167. Dementia assessment performance at the end of February remained similar to January's position with 163 patients waiting over 9 weeks at the end of February. Waiting times for Psychological Therapies have continued to improve this month with 557 patients waiting longer than 13 weeks for access to services at the end of February 2023.

Children's Services

The number of patients waiting over 9 weeks for CAMHS at the end of February was 577, out of a total of 953 patients waiting. This is a decrease on the end of January position when there were 651 patients waiting over 9 weeks. The number of patients waiting over 9 weeks at the end of February 2022 was 302. 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 3 direct payments position for 2022/23 shows 94% of the target has been delivered by the Trust. Carers' assessment has achieved 83% of the target in Q3 of 2022/23. Short breaks has achieved 99% of the target in Q2 of 2022/23.

HCAIs

There have been 36 CDiff cases recorded from April 2022 to February 2023, which is below the Trust target profile of 44.9 cases. 7 MRSA episodes were recorded for April 2022 to February 2023. There have been 68 gram negative infections recorded for April 2022 to February 2023 which is just below the target profile of 68.8 cases for the year to date.

Workforce

Trust absence increased in January to 9.82% from 9.29% in December. From 1st October 2022, Covid-19 absence is being managed in line with the Managing Attendance Protocol and Procedure.

Performance Summary Dashboard (i)

February 2023

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	22%	
	OP 52-week waits	22,676	
	OP Cancellations	728	
	IPDC 13-week waits	29%	
	IPDC 52-week waits	3,625	
	Diagnostic 9-week	61%	
	Diagnostic 26-week	2,974	
	DRTT (urgent)	74%	
	Diagnostic Endoscopy 9-week	45%	
	Diagnostic Endoscopy 26-week	1,404	
	AHP 13-week wait	9,257	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	99%	
	31-day	96%	
	62-day	36%	
Unscheduled care	Triage to treatment	ANT 52%	
	CAU	77%	
	4-hour performance	ANT 43%	
	CAU	58%	
	12-hour waits	ANT 1222	
	CAU	398	
	Complex discharges	ANT 74%	
	CAU	78%	
Non-complex discharges	ANT	90%	
	CAU	90%	
Stroke Thrombolysis	ANT	11%	
	CAU	25%	
Mental Health and learning disability	Adult 9-week waits	167	
	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	163	
	Psychological therapies 13-week	557	
	Learning disability 7-day discharges	0	
	Learning disability 28-day discharges	0	
Children's services	CAHMS 9-week waits	577	
	Placement change	88% (Sep21)	
	Adoption	36% (Mar22)	
HCAIs	CDiff	1	
	MRSA	0	
	Gram -ve	7	
Service User Experience	Complaints replied to within 20 days	36% (Jan23)	
Workforce	Absence rate	9.82% (Jan23)	

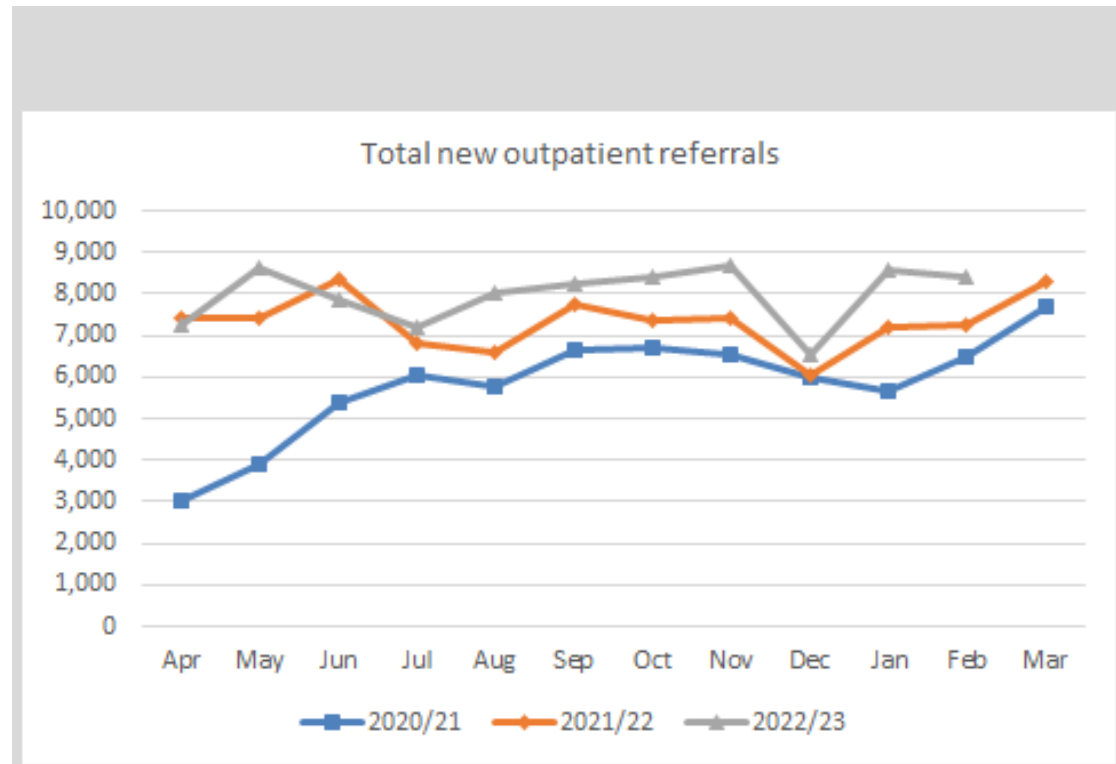
Icon Key:




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

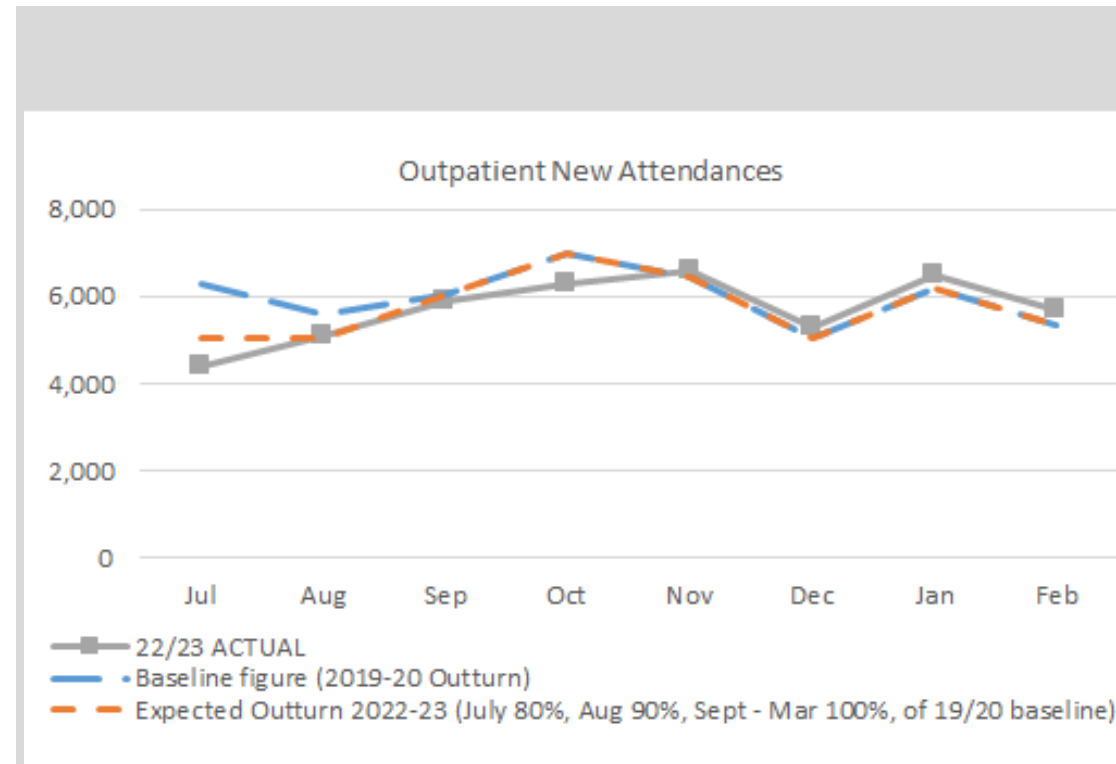
Outpatients

Referrals



 Referrals this year:	87,890
 Previous year to date:	79,711
 % Change:	10%

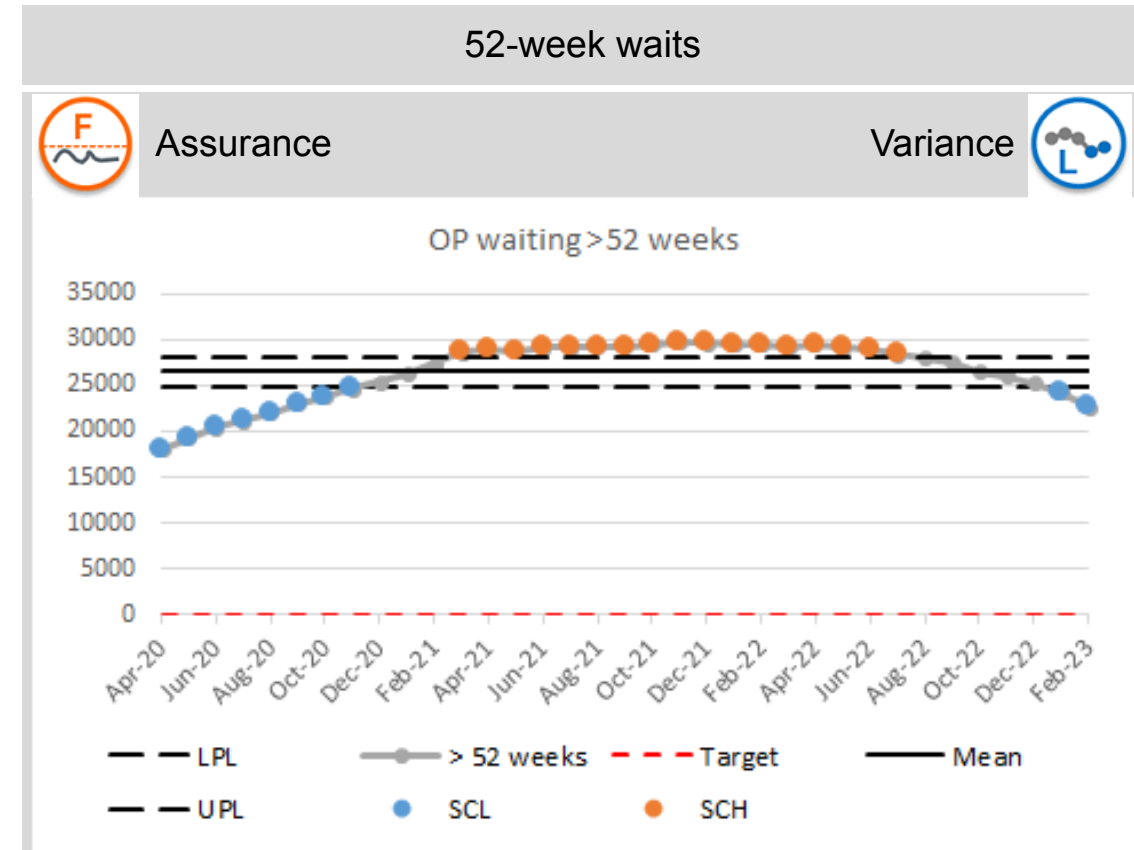
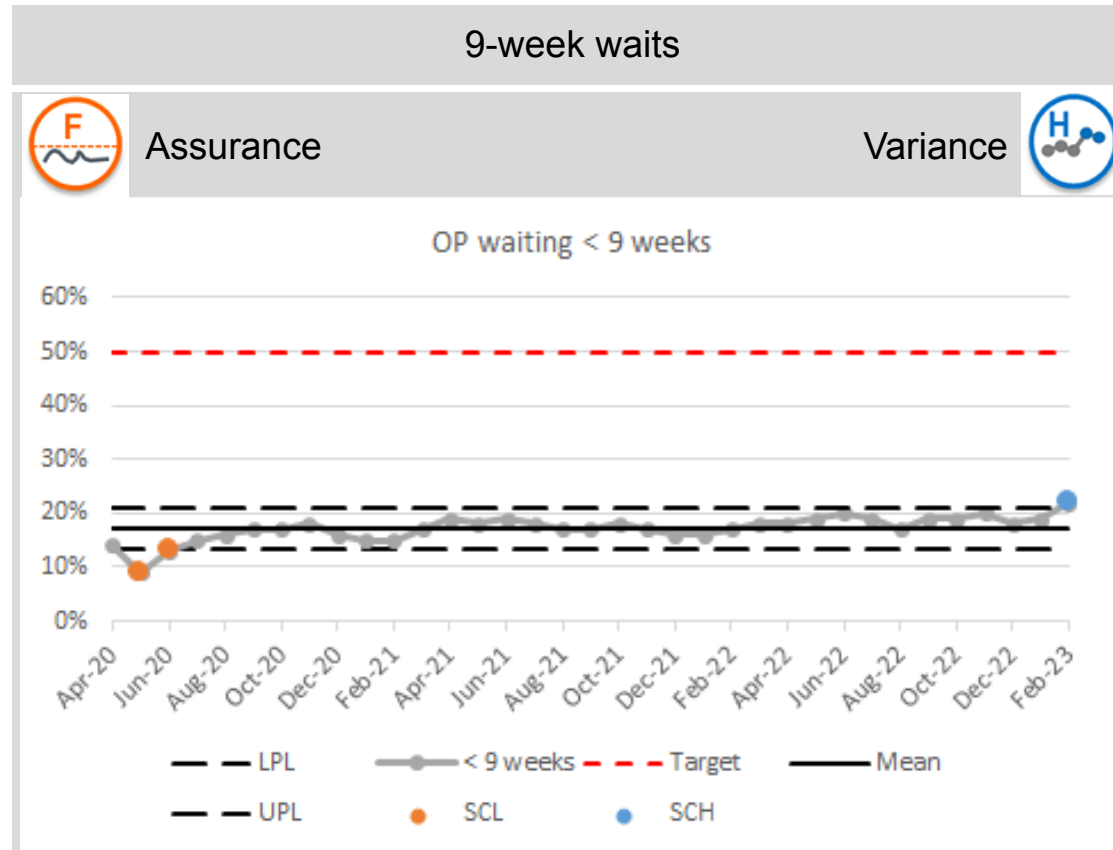
Activity v Baseline v Expected



 Activity this fiscal year:	45,744 (July - February)
 Expected Outturn to date this year:	46,073 (July - February)
 % delivery to date:	99%

Elective Care

Outpatients

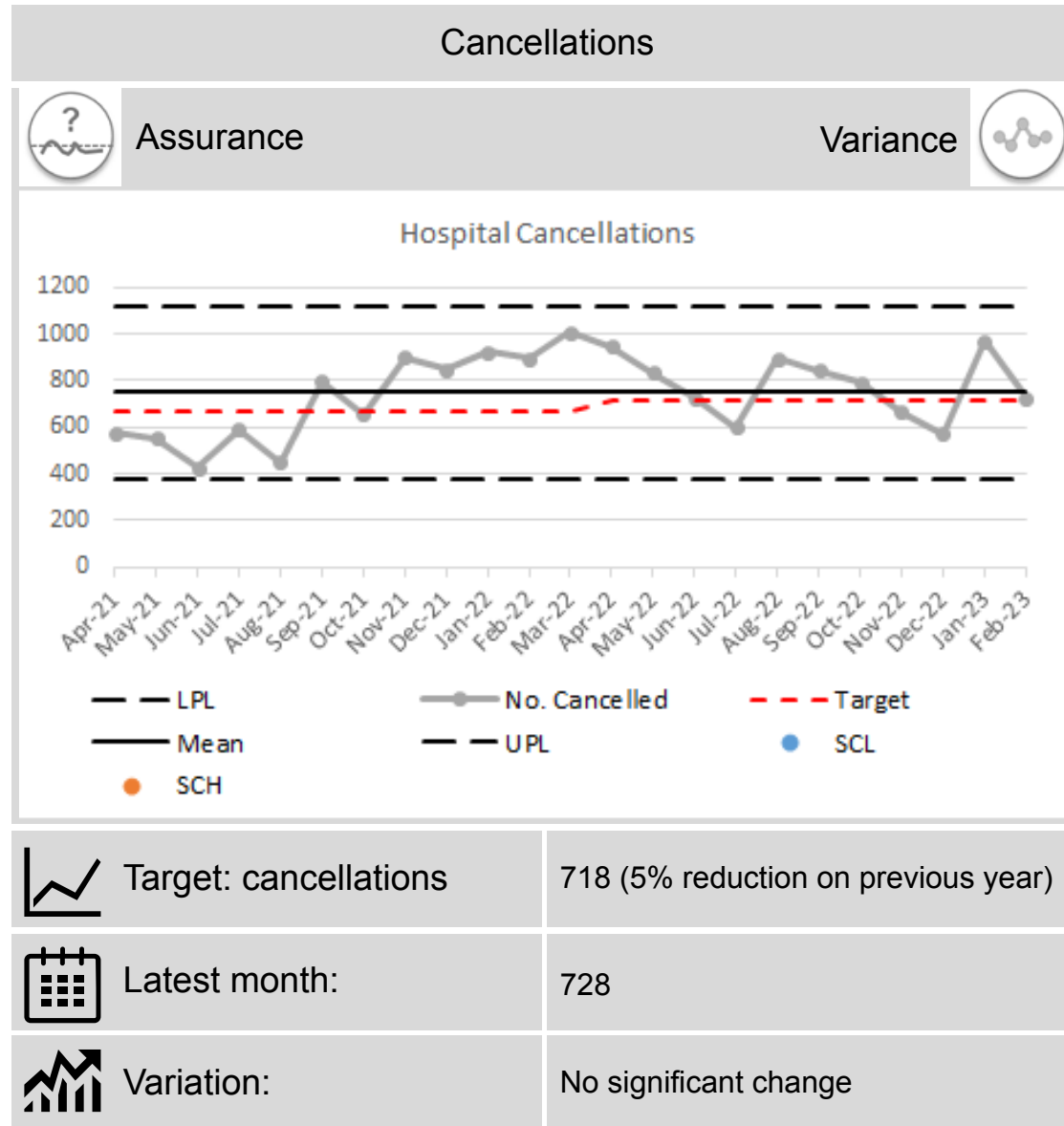


Target: waiting <9 wks	50%
Latest month:	22%
Variation:	Improved position

Target: waiting >52 wks	0
Latest month:	22,676 (Total waits 54,847)
Variation:	Improved position

Elective Care

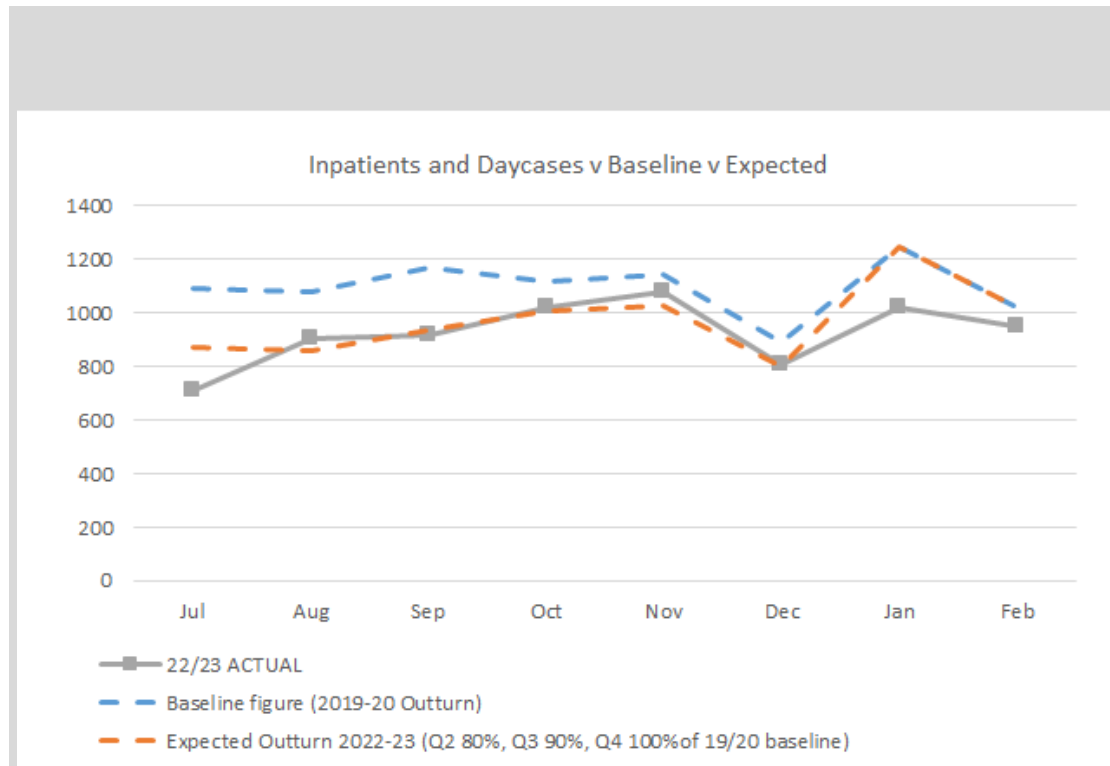
Outpatients



Elective Care

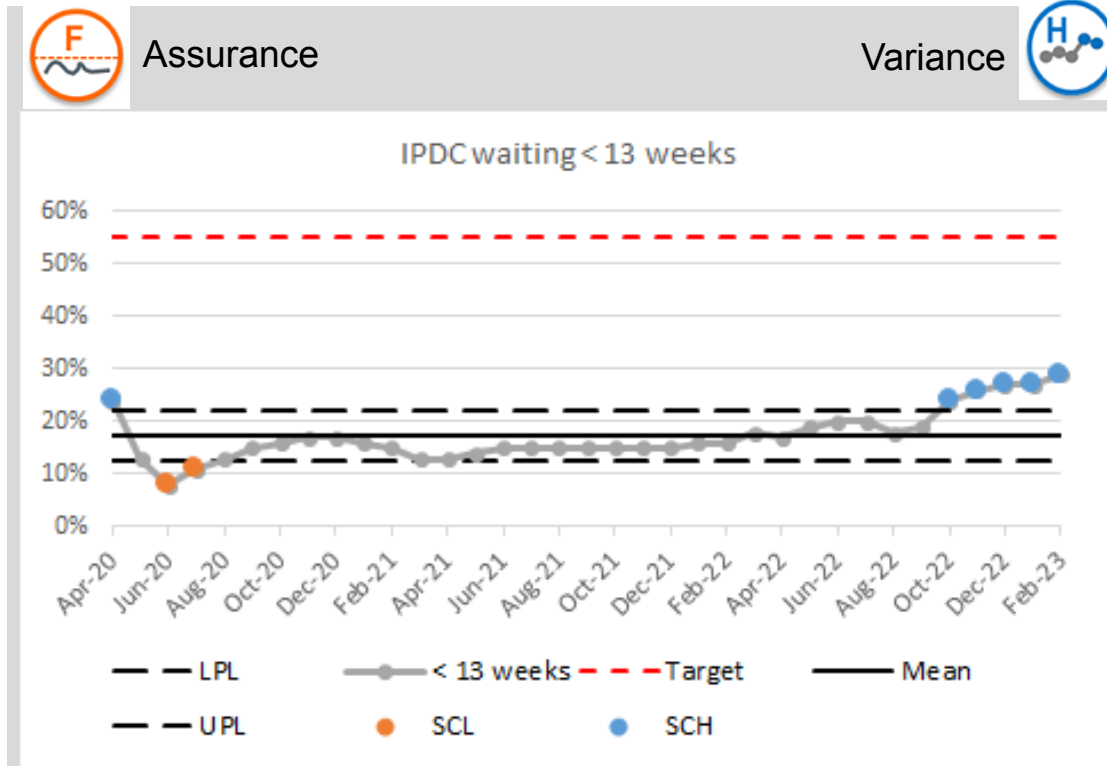
Inpatients and Daycases

Activity v Baseline v Expected



	Activity this fiscal year:	7,402 (July - February)
	Expected Outturn to date this year:	7,774 (July - February)
	% delivery to date	95%

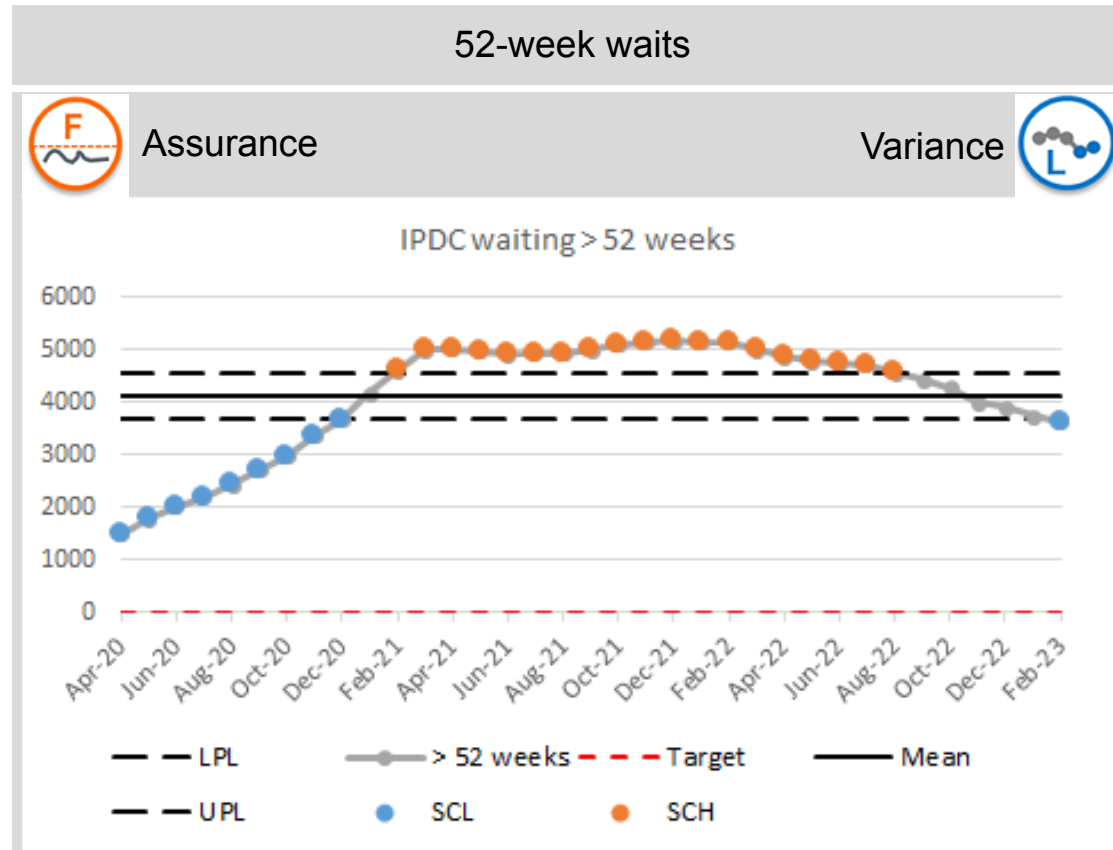
13-week waits




	Target: waiting <13 wks	55%
	Latest month:	29%
	Variation:	Improved position

Elective Care

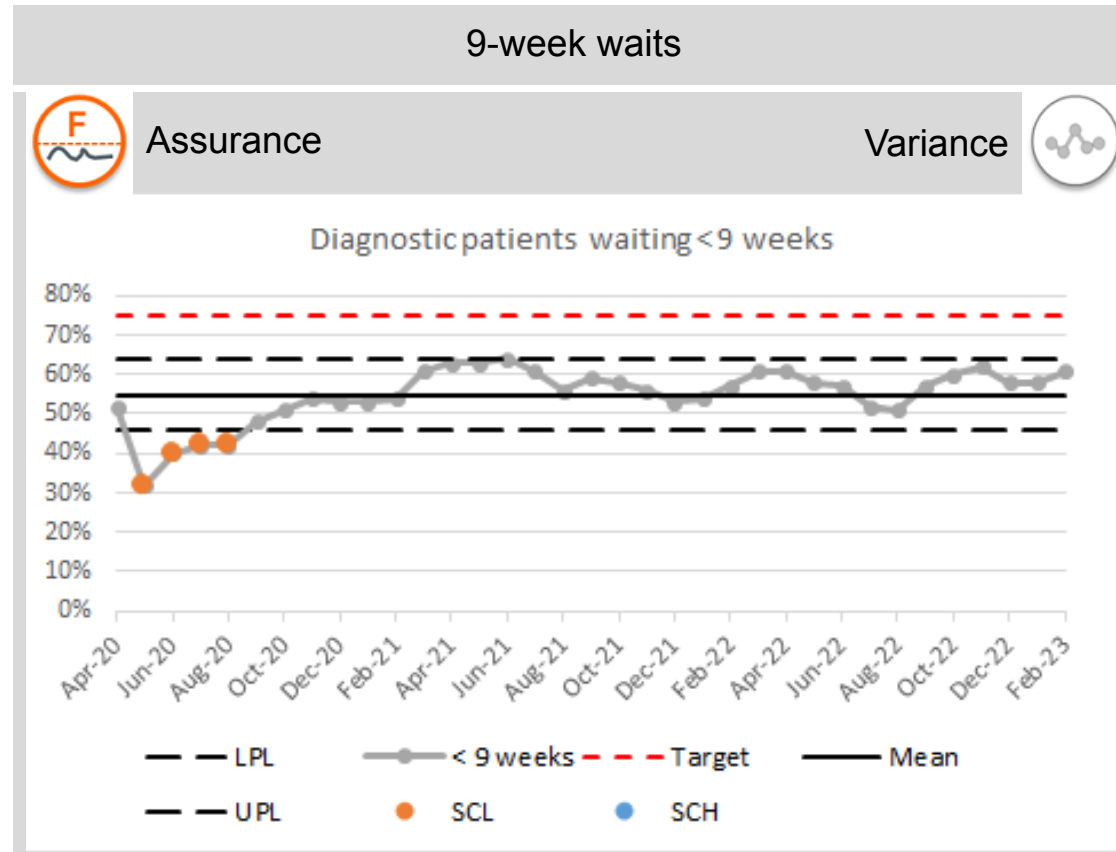
Inpatients and Daycases



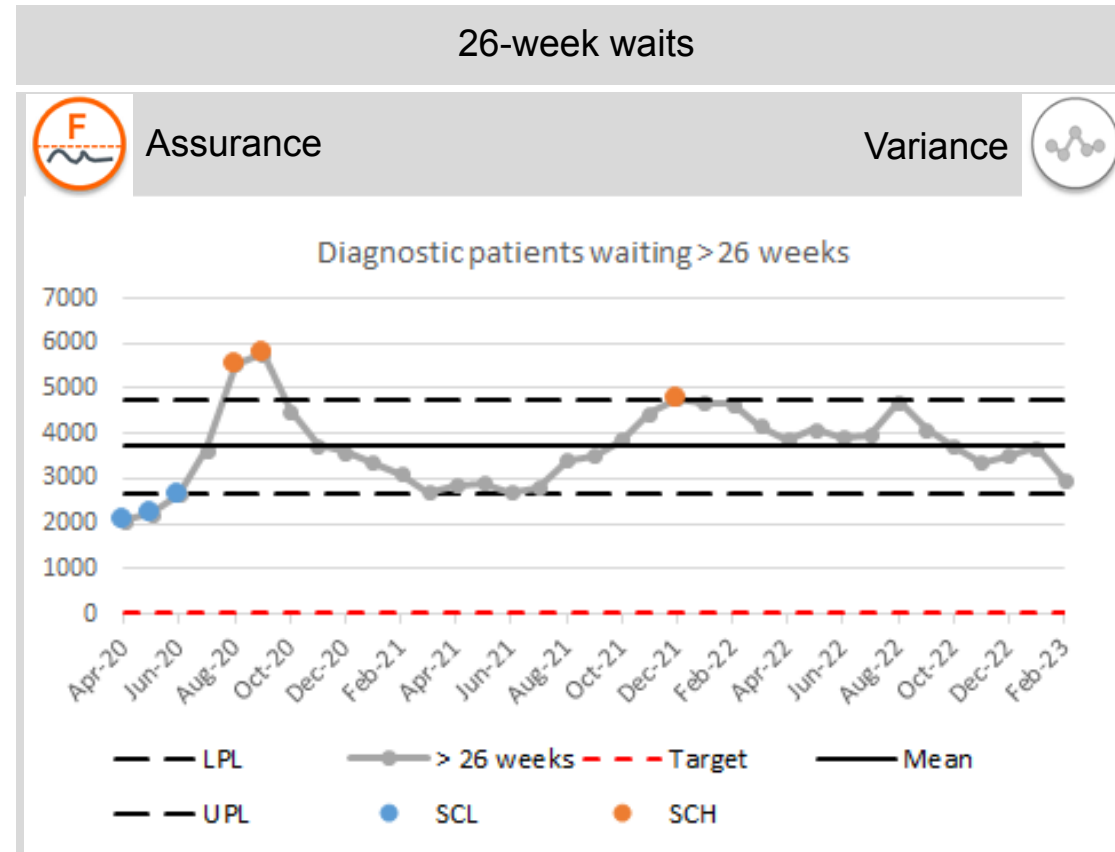
 Target: waiting >52 wks	0
 Latest month:	3,625 (Total waits 8,073)
 Variation:	Improved position

Elective Care

Diagnostics



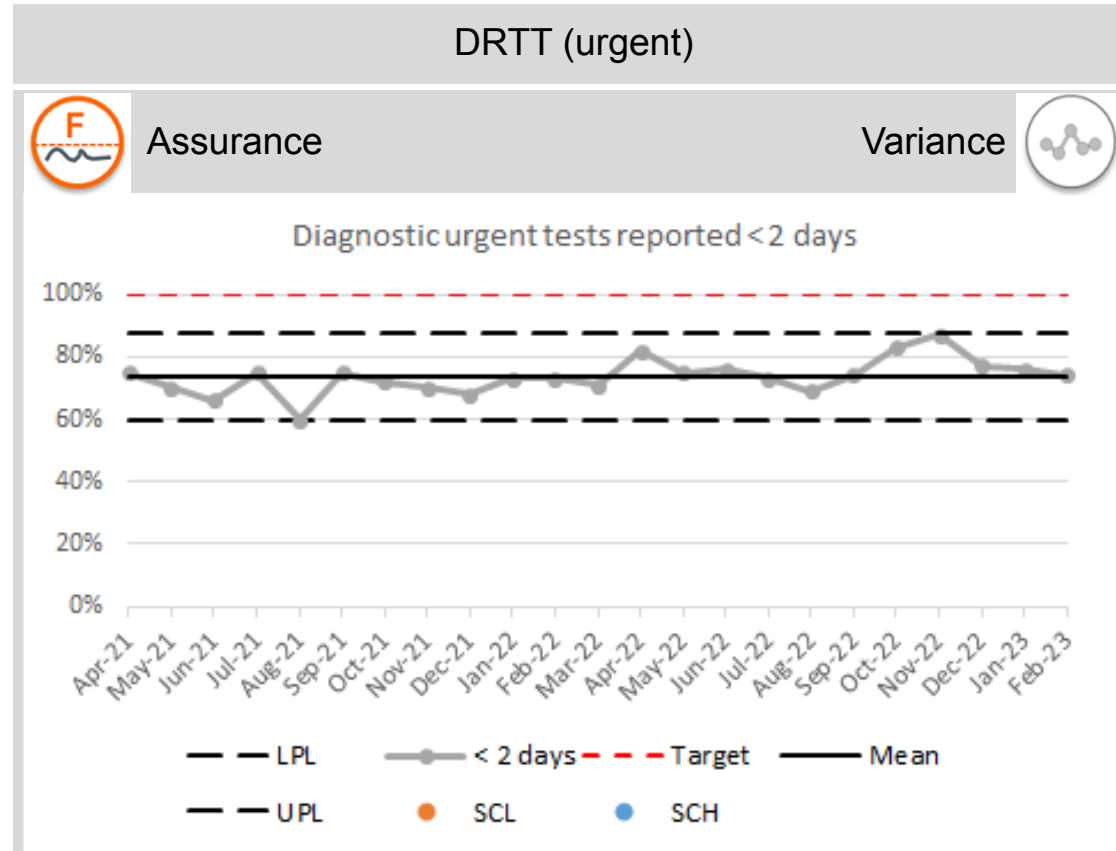
	Target: waiting <9 wks	75%
	Latest month:	61%
	% delivery to date:	No significant change



	Target: waiting >26 wks	0
	Latest month:	2,974
	Variation:	No significant change

Elective Care

Diagnostics

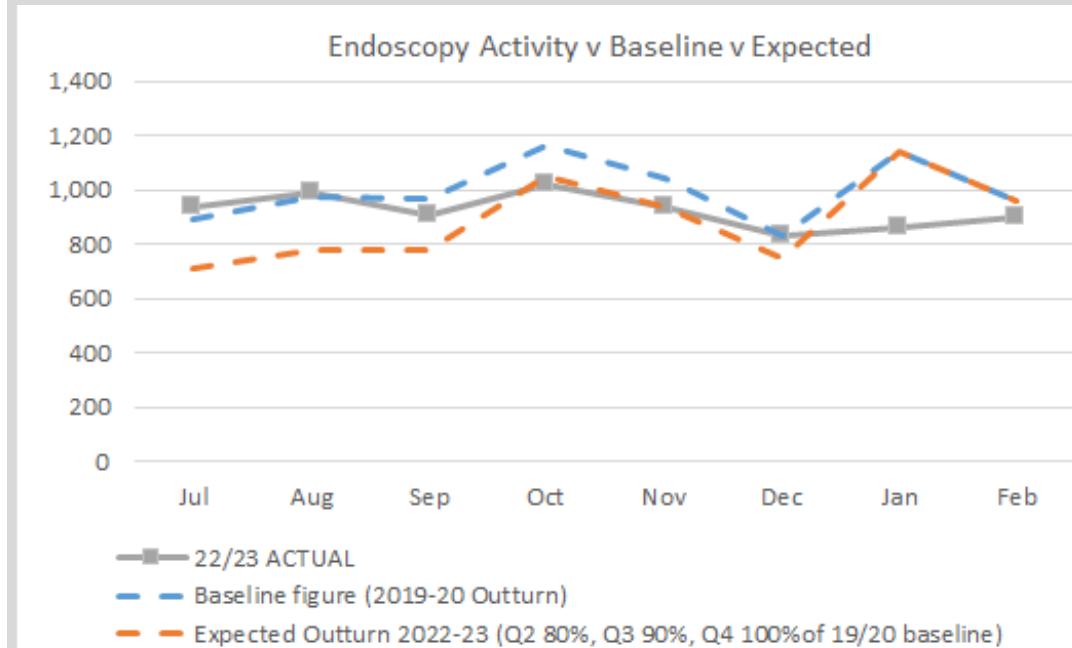


	Target: reported < 2 days	100%
	Latest month:	74%
	Variation:	No significant change

Elective Care

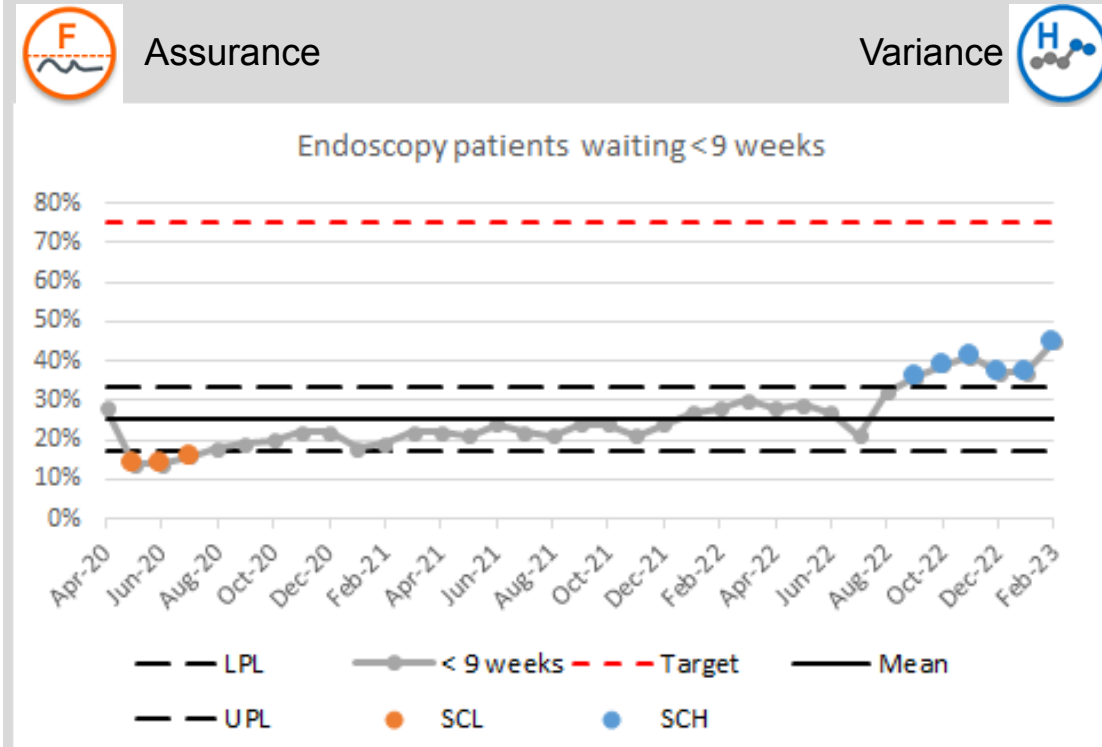
Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this fiscal year:	7,404 (July - February)
	Expected Outturn to date this year:	7,117 (July - February)
	% delivery to date:	104%

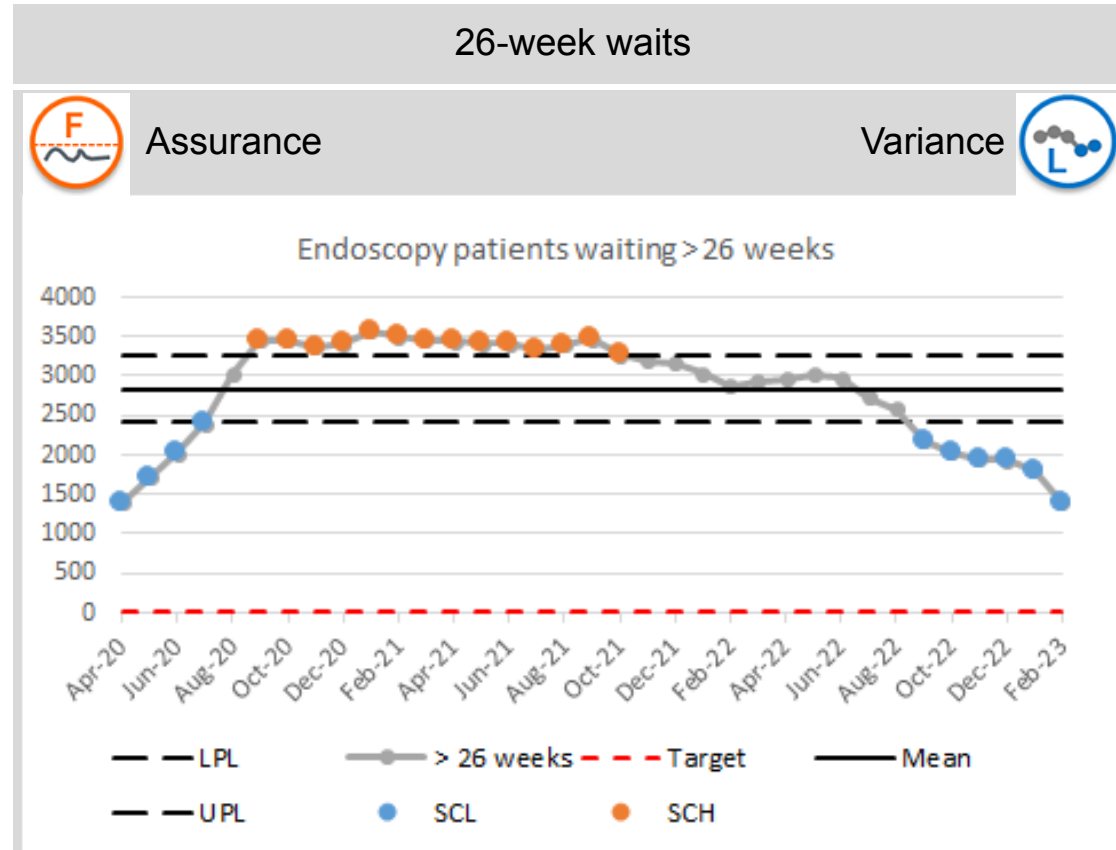
9-week waits





	Target: waiting <9 wks	75%
	Latest month:	45%
	Variation:	Improved position

Elective Care

Diagnostics - Endoscopy

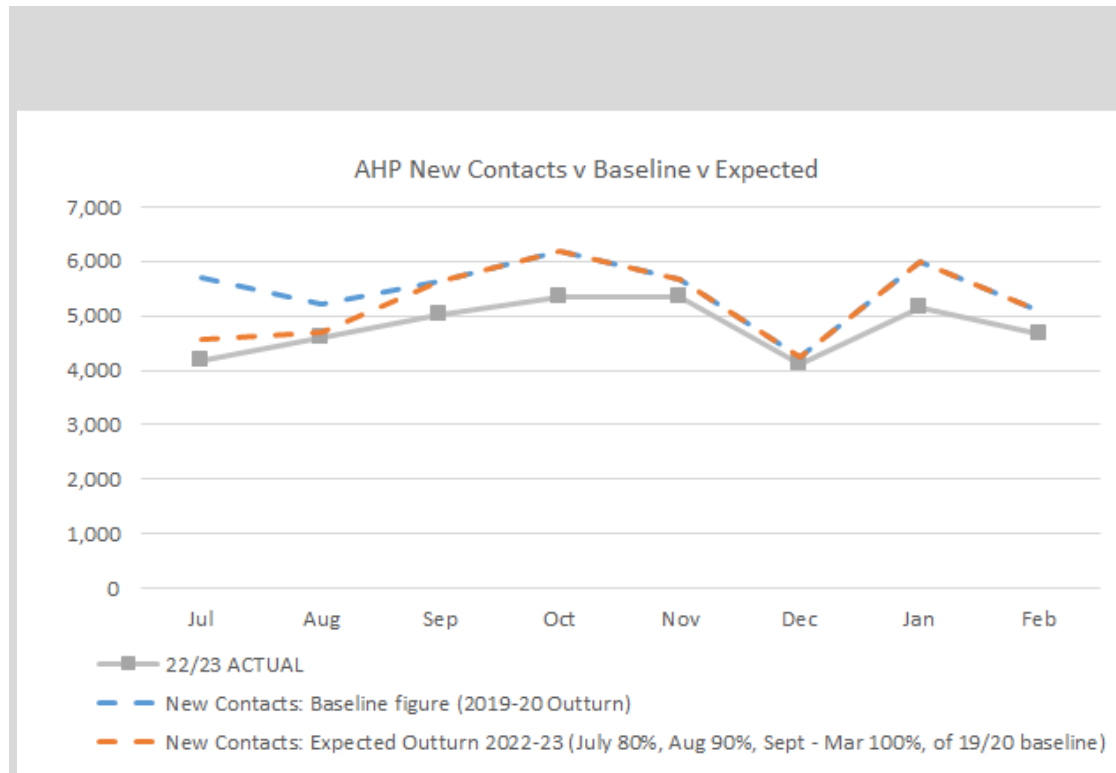


 Target: waiting >26 wks	0
 Latest month:	1,404 (Total waits 3,952)
 Variation:	Improved position

Elective Care

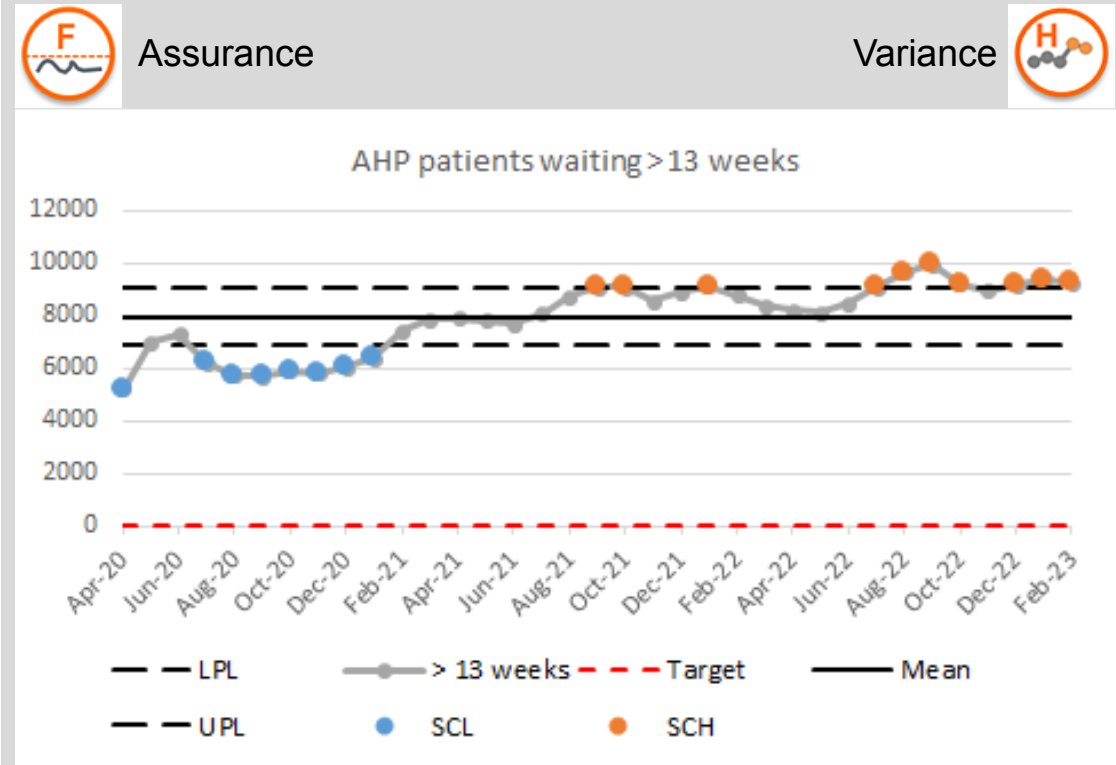
AHPs

Activity v Baseline v Expected



Activity this fiscal year:	38,406 (July - February)
Expected Outturn to date this year:	42,106 (July - February)
% delivery to date:	91%

13-week waits



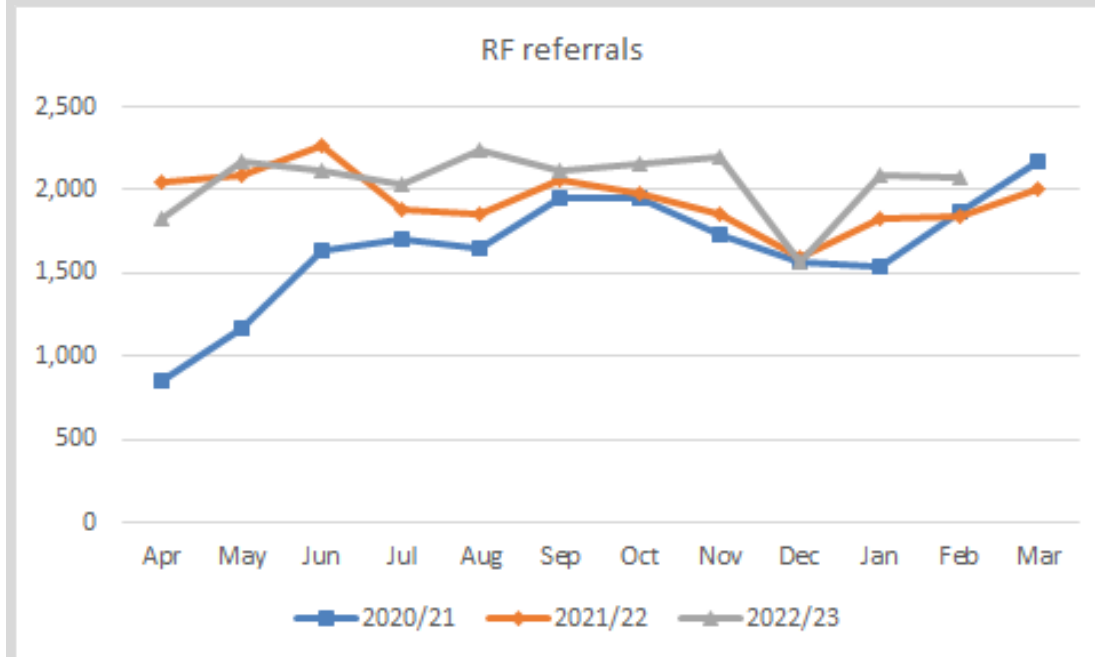
Target: waiting >13 wks:	0
Latest month:	9,257 (Total waits 19,226)
Variation:	Concerning position

Assurance **Variance**

Cancer Care

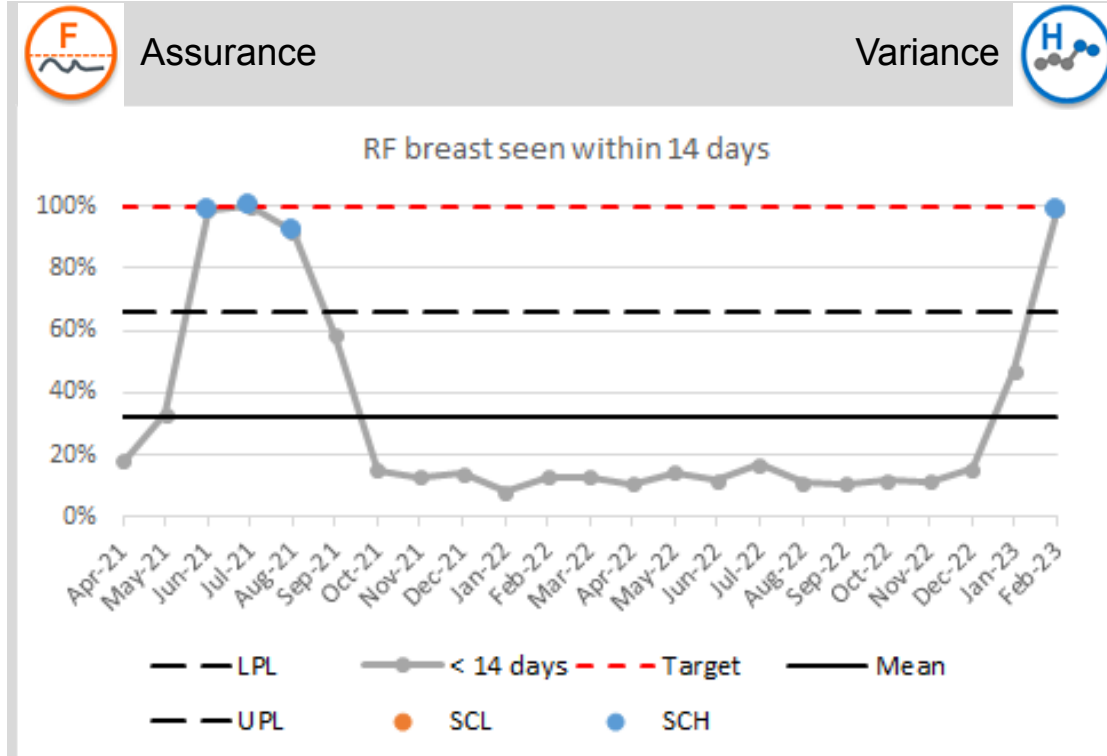
14-day

14-day referrals



	Referrals this year:	22,582
	Previous year to date:	21,289
	% change:	6% increase

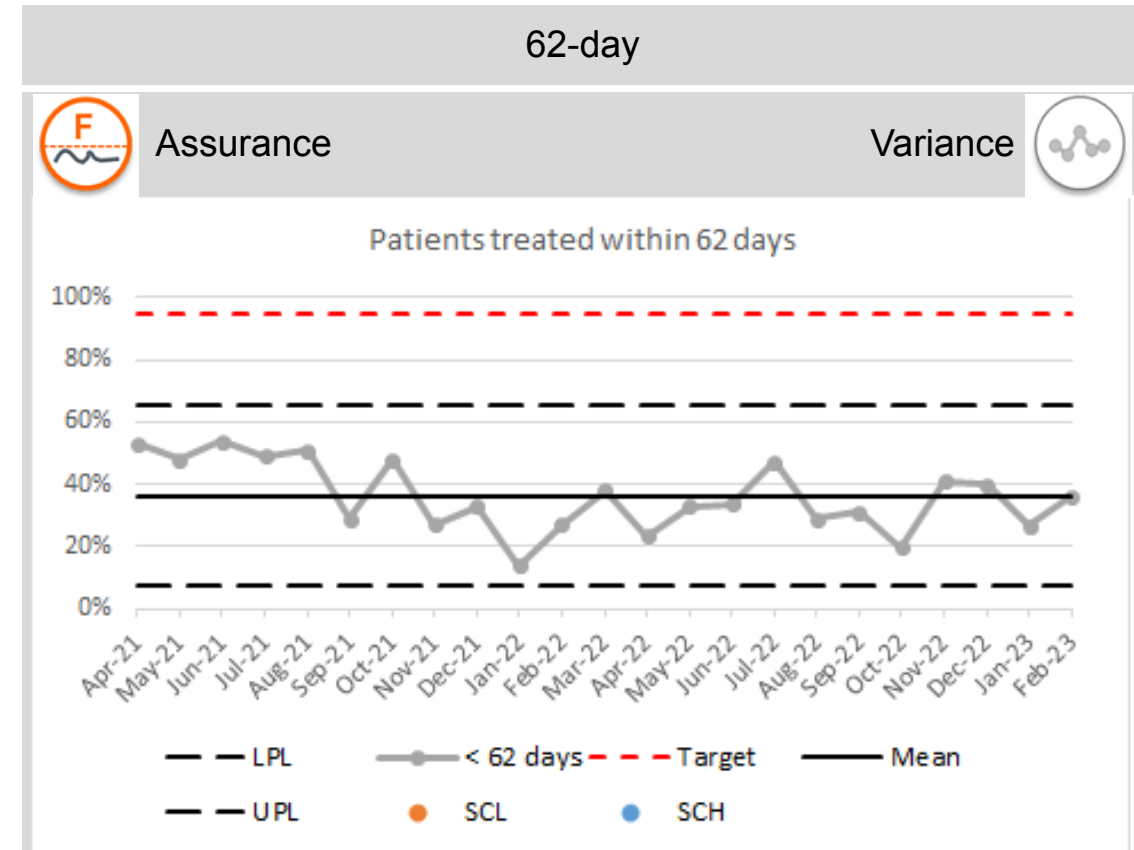
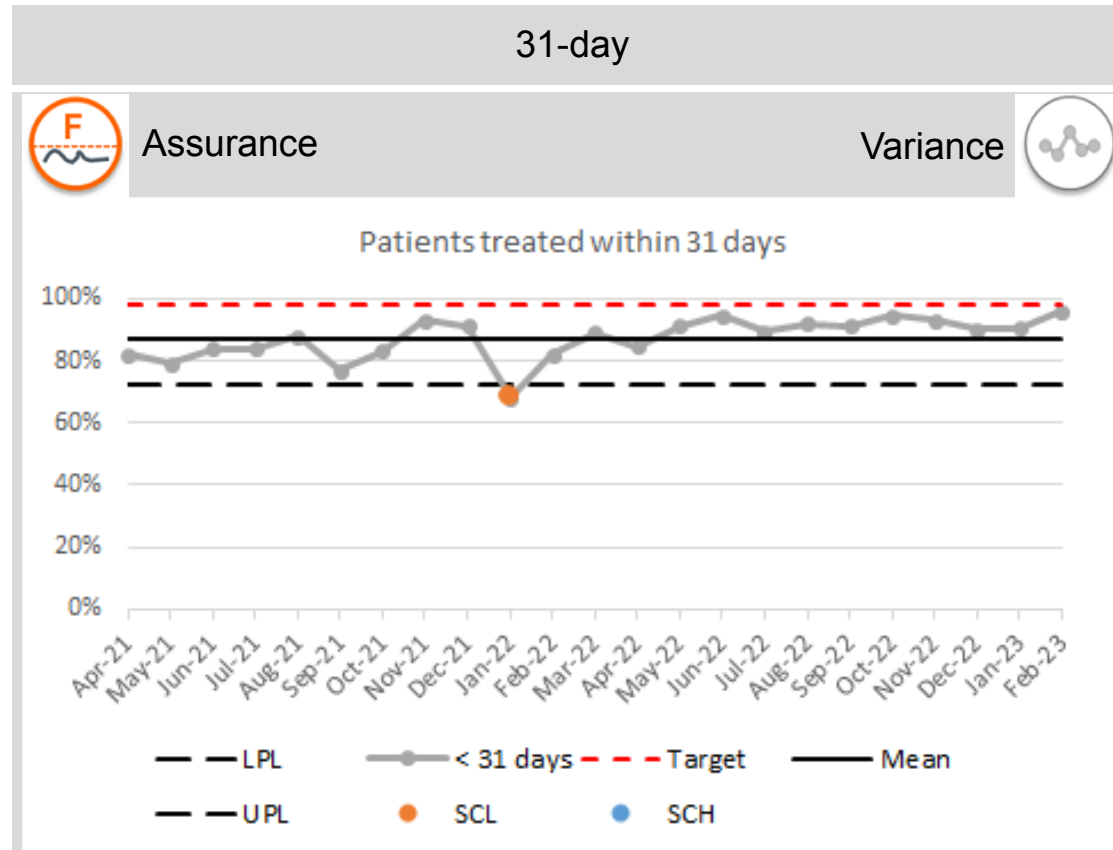
14-day breast



	Target: seen <14 days	100%
	Latest month:	99%
	Variation:	Improved position

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	96%
Variation:	No significant change

Target: treated <62 days	95%
Latest month:	36%
Variation:	No significant change

Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	138.5	78.0	56%
Gynae	51.5	10.5	20%
Haematological	52.0	24.0	46%
Head/Neck	25.0	3.0	12%
Lower Gastrointestinal	110.0	9.5	9%
Lung	44.0	18.5	42%
Other	5.0	2.0	40%
Skin	201.5	64.0	32%
Upper Gastrointestinal	35.5	11.0	31%
Total	663.0	220.5	33%



Target: treated <62 days 95%

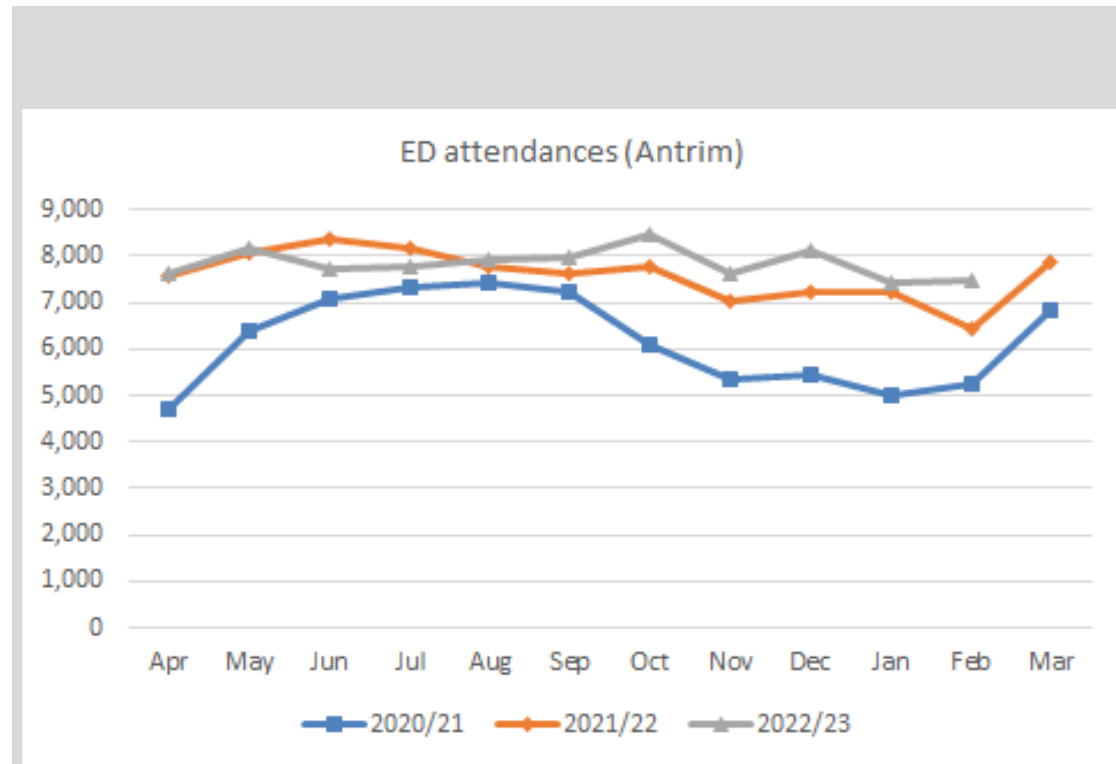




Year to date: 33%

Unscheduled Care

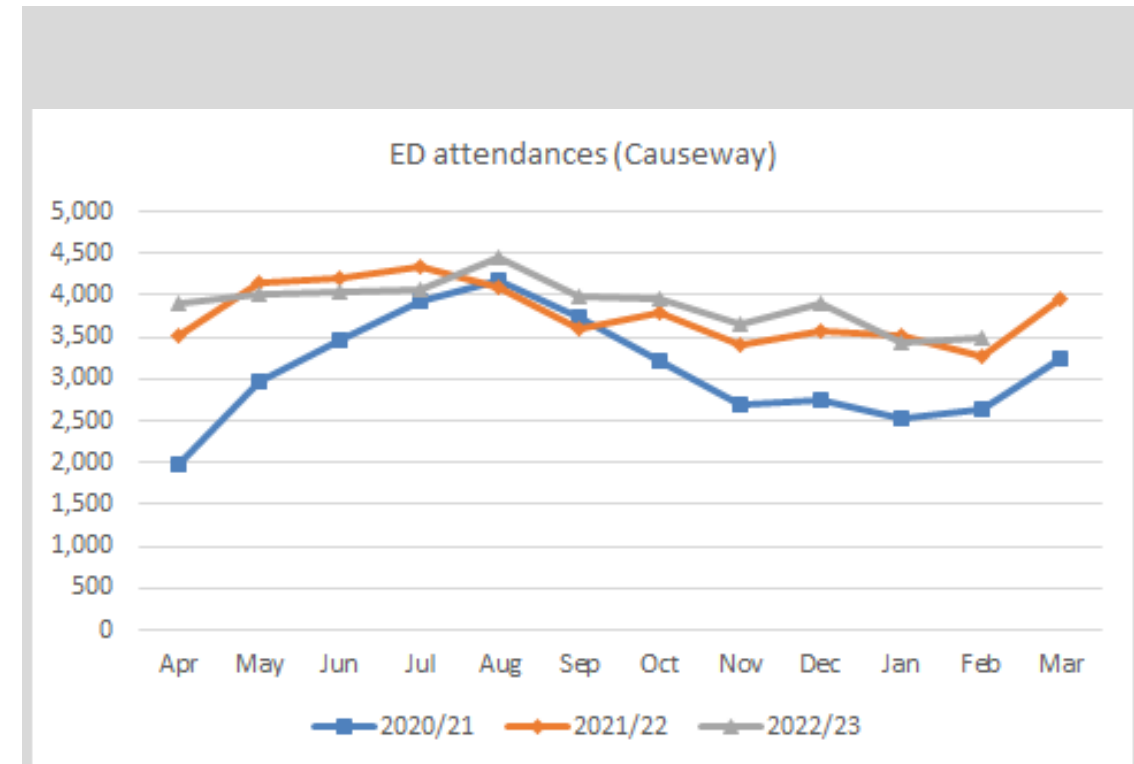
ED attendances




Antrim



 Attendances this year:	86,291
 Previous year to date:	83,161
 % change:	4% increase

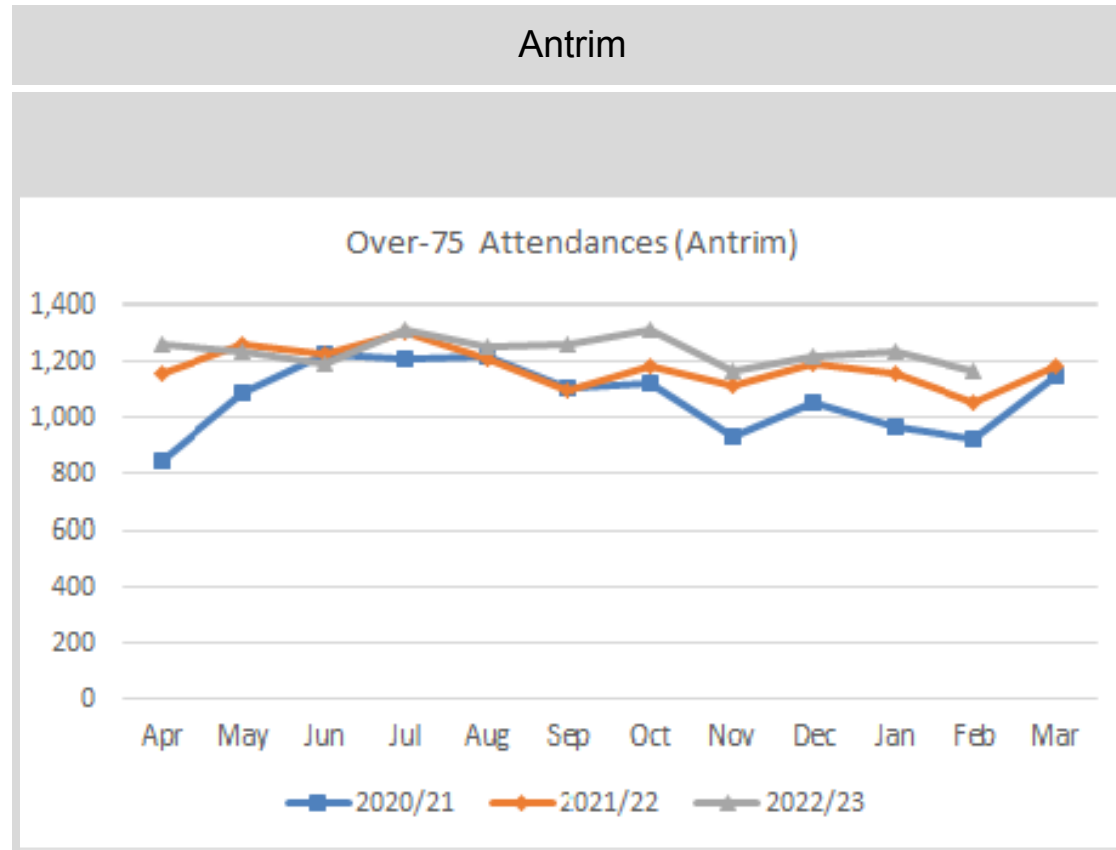
Causeway



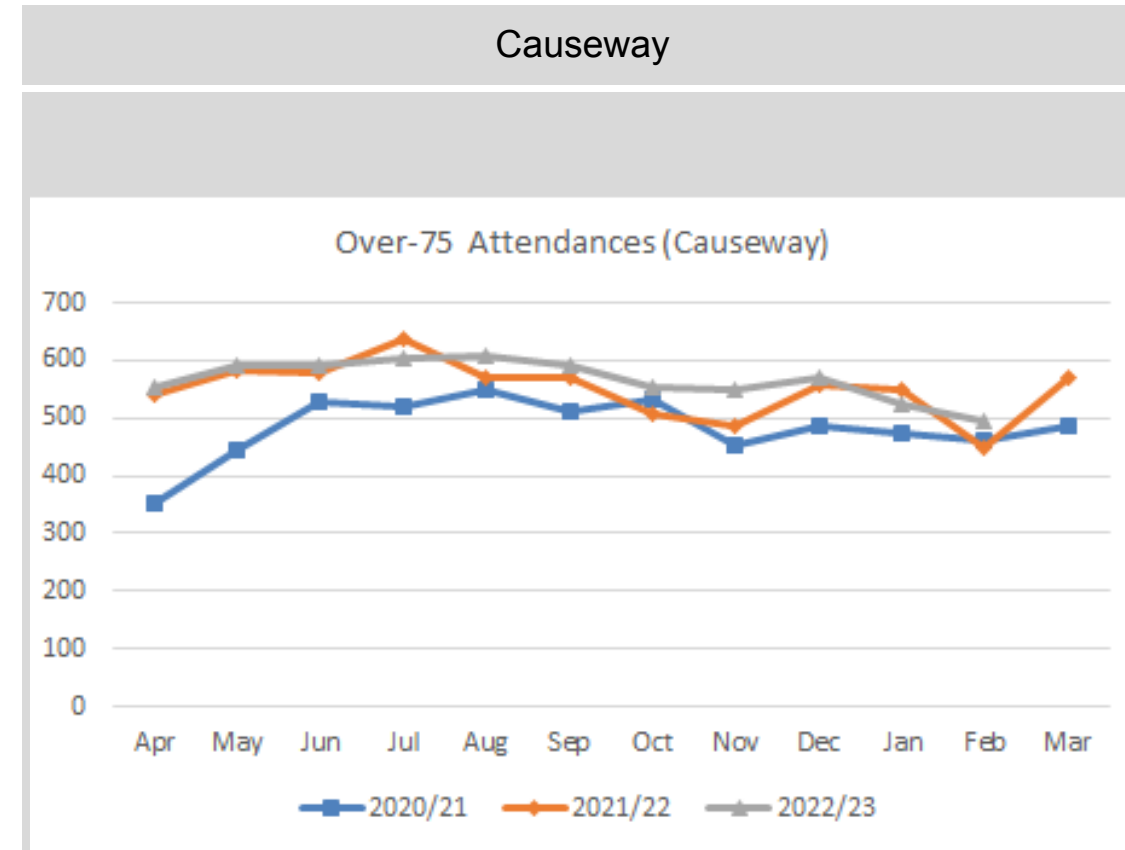
 Attendances this year:	42,913
 Previous year to date:	41,478
 % change	3% increase

Unscheduled Care

Over-75 attendances



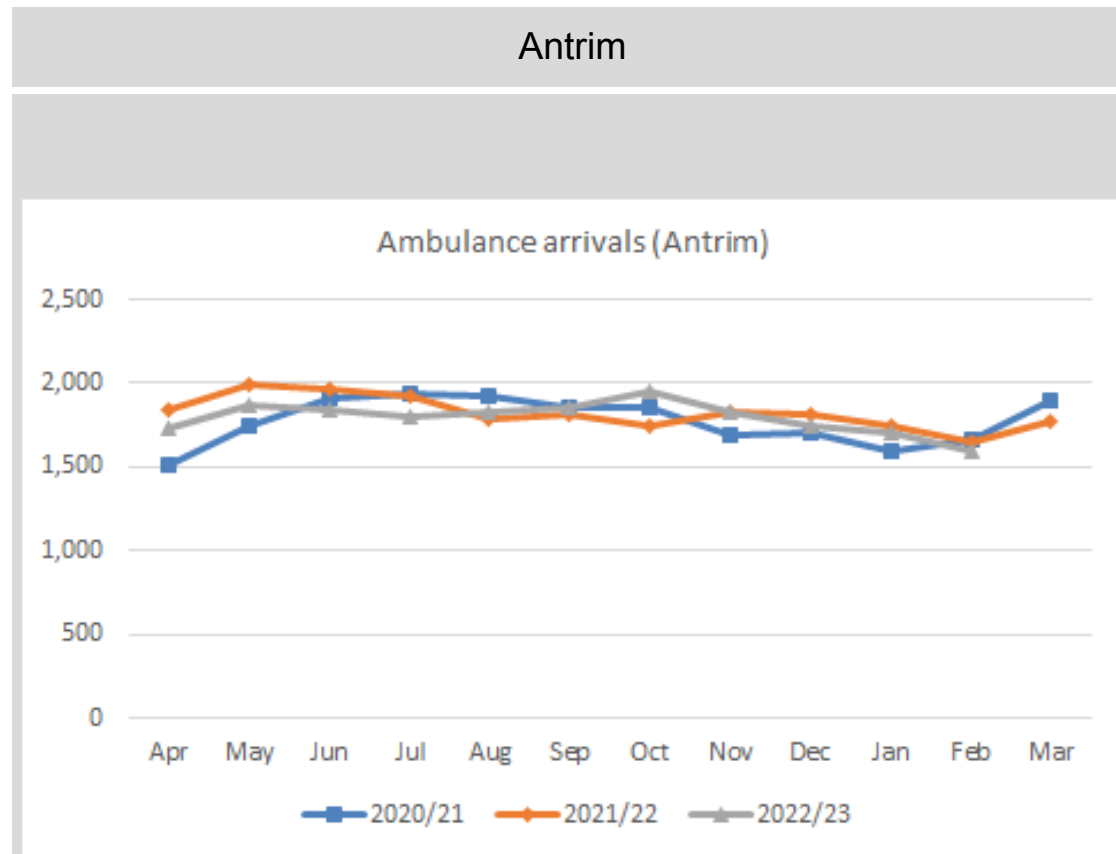
 Attendances this year:	13,613
 Previous year to date:	12,952
 % change:	5% increase






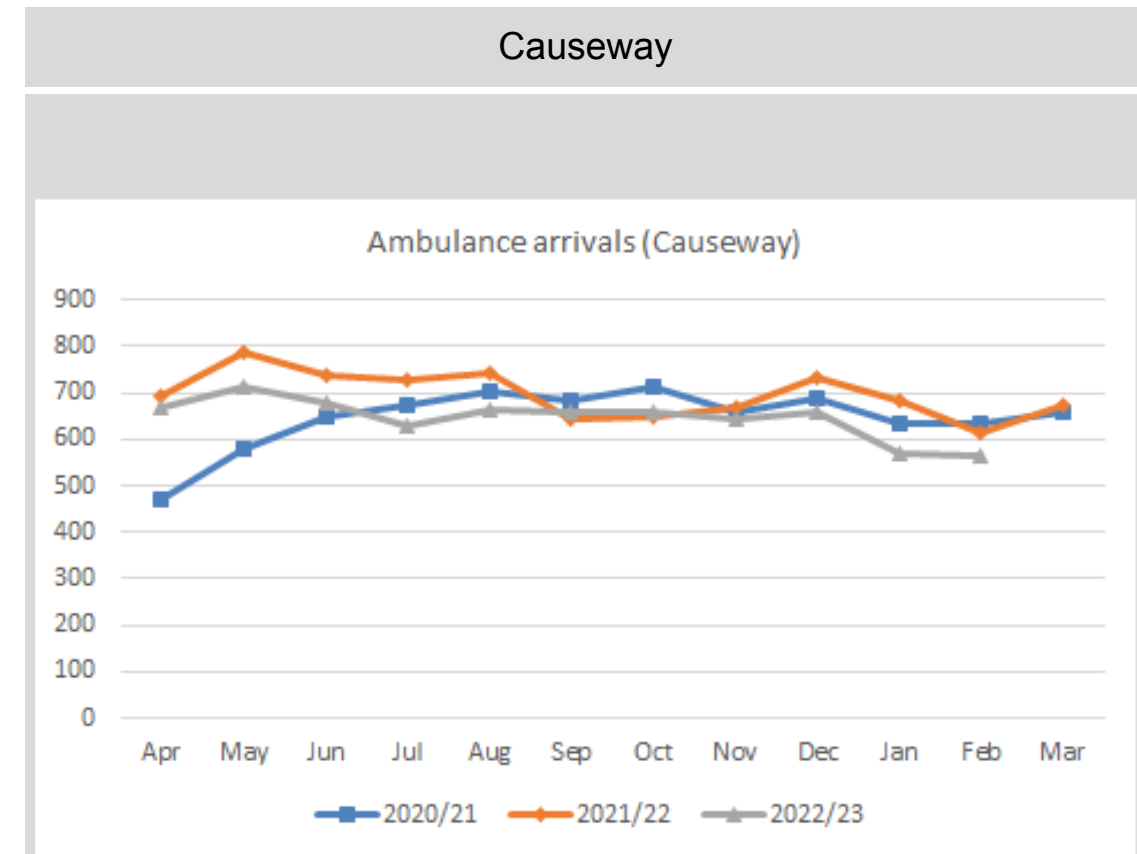
 Attendances this year:	6,231
 Previous year to date:	6,034
 % change:	3% increase




Unscheduled Care

Ambulance arrivals



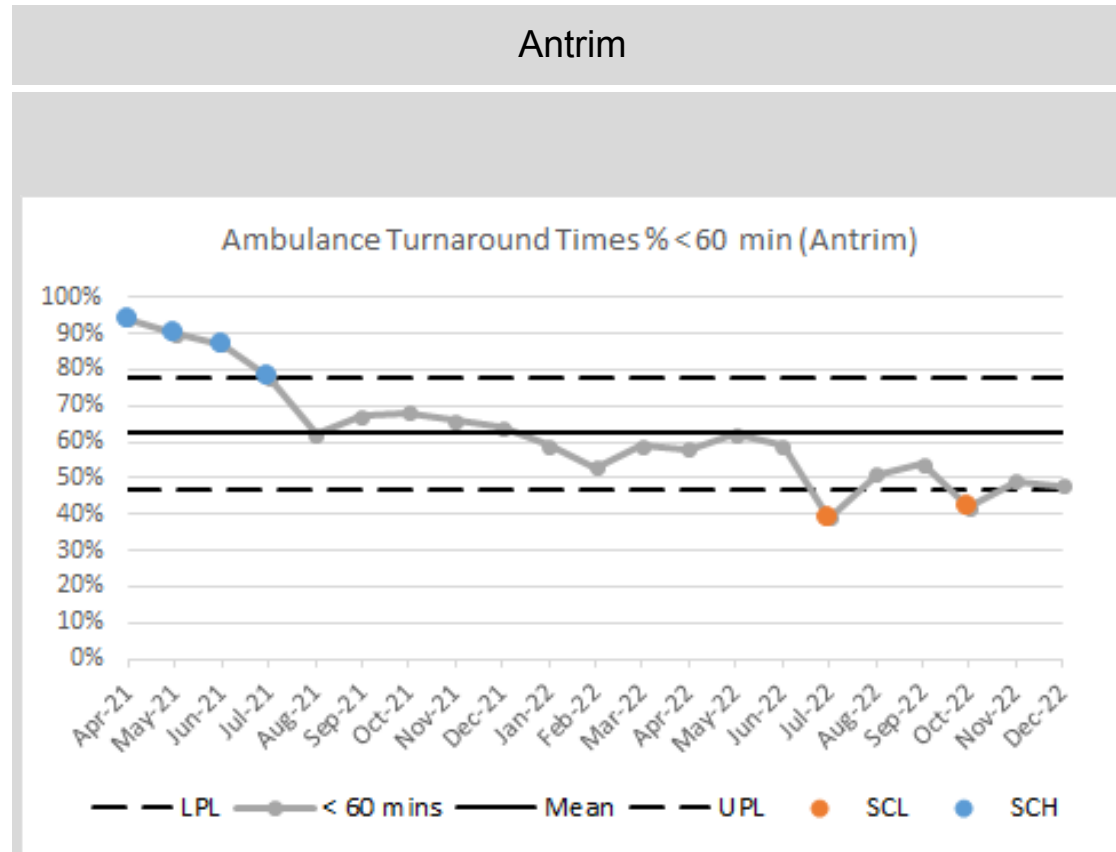
 Arrivals this year:	19,767
 Previous year to date:	20,101
 % change:	2% decrease



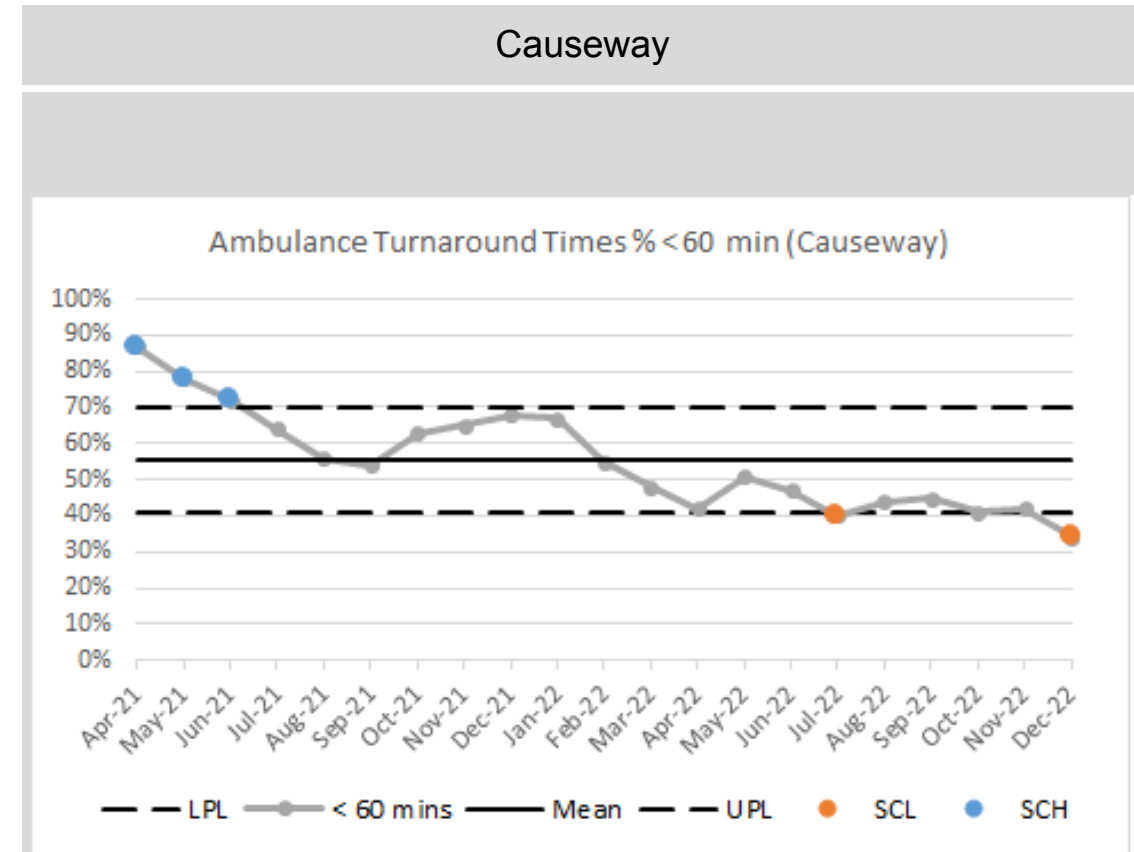
 Arrivals this year:	7,098
 Previous year to date:	7,682
 % change:	8% decrease

Unscheduled Care

Ambulance turnaround within 60 minutes



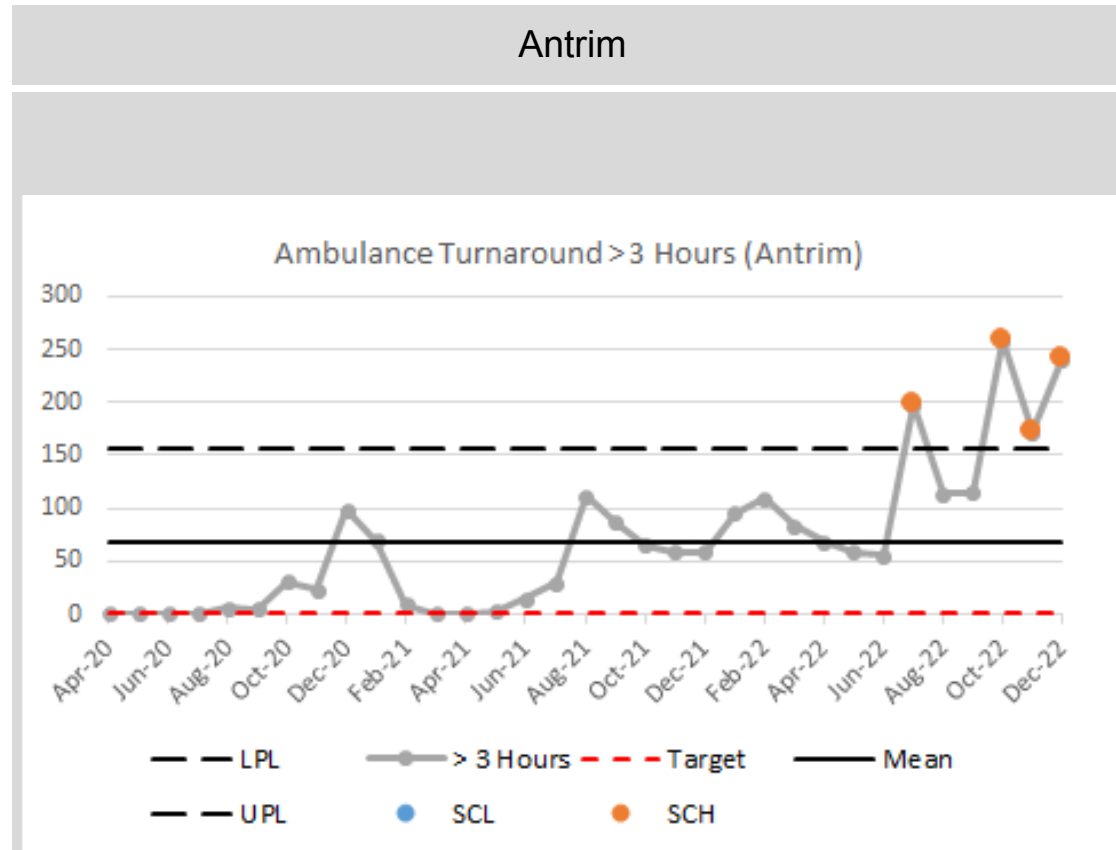
Previous year average:	71%
Latest month:	48%
Variation:	No significant change



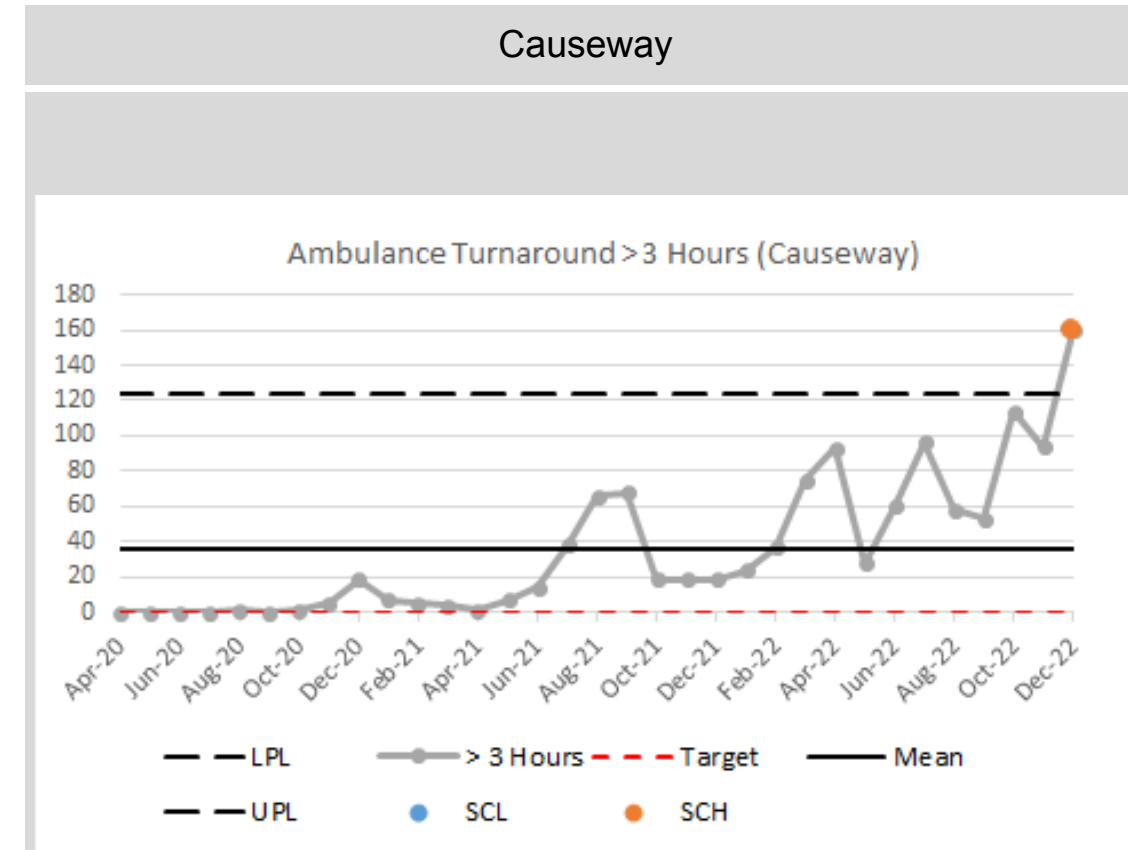
Previous year average:	65%
Latest month:	34%
Variation:	Concerning position

Unscheduled Care

Ambulance turnaround >3 hours



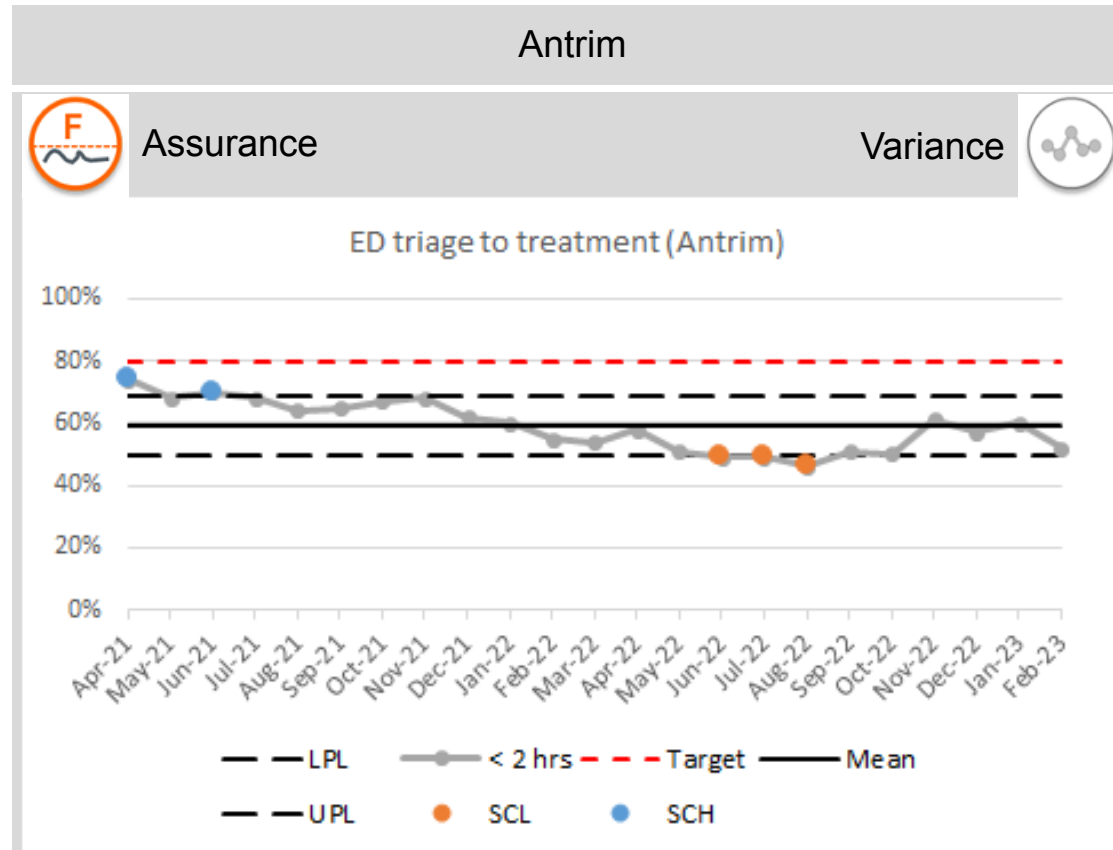
	Previous year average:	60
	Latest month:	241
	Variation:	Concerning position






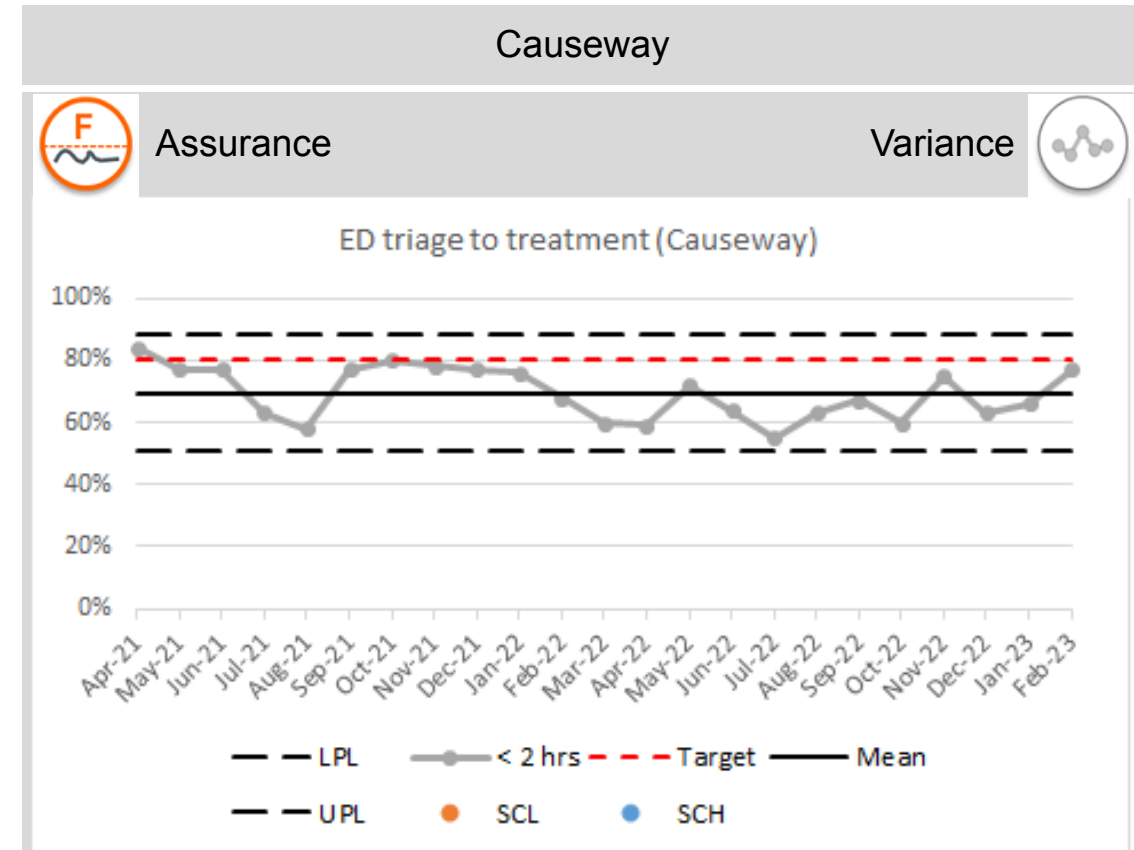
	Previous year average:	32
	Latest month:	160
	Variation:	Concerning position




Unscheduled Care

Triage to treatment



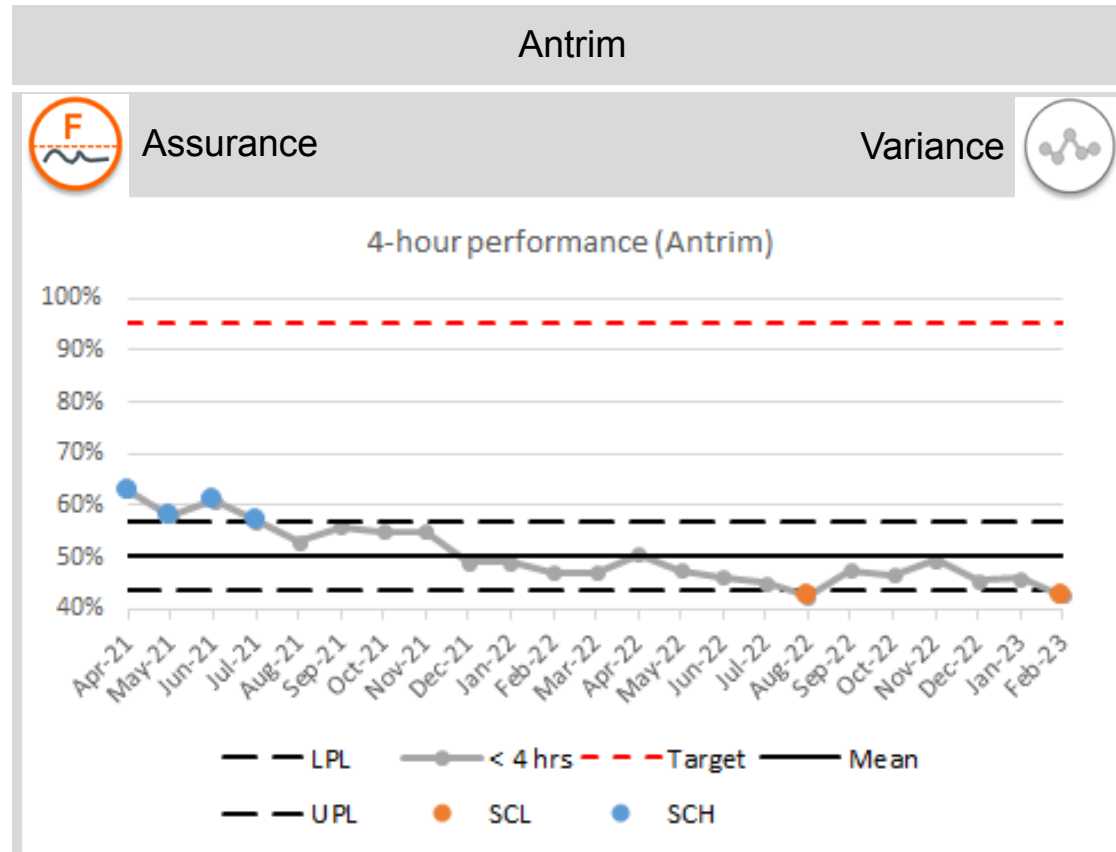
 Target: % within 2 hours	80%
 Latest month:	52%
 Variation:	No significant change



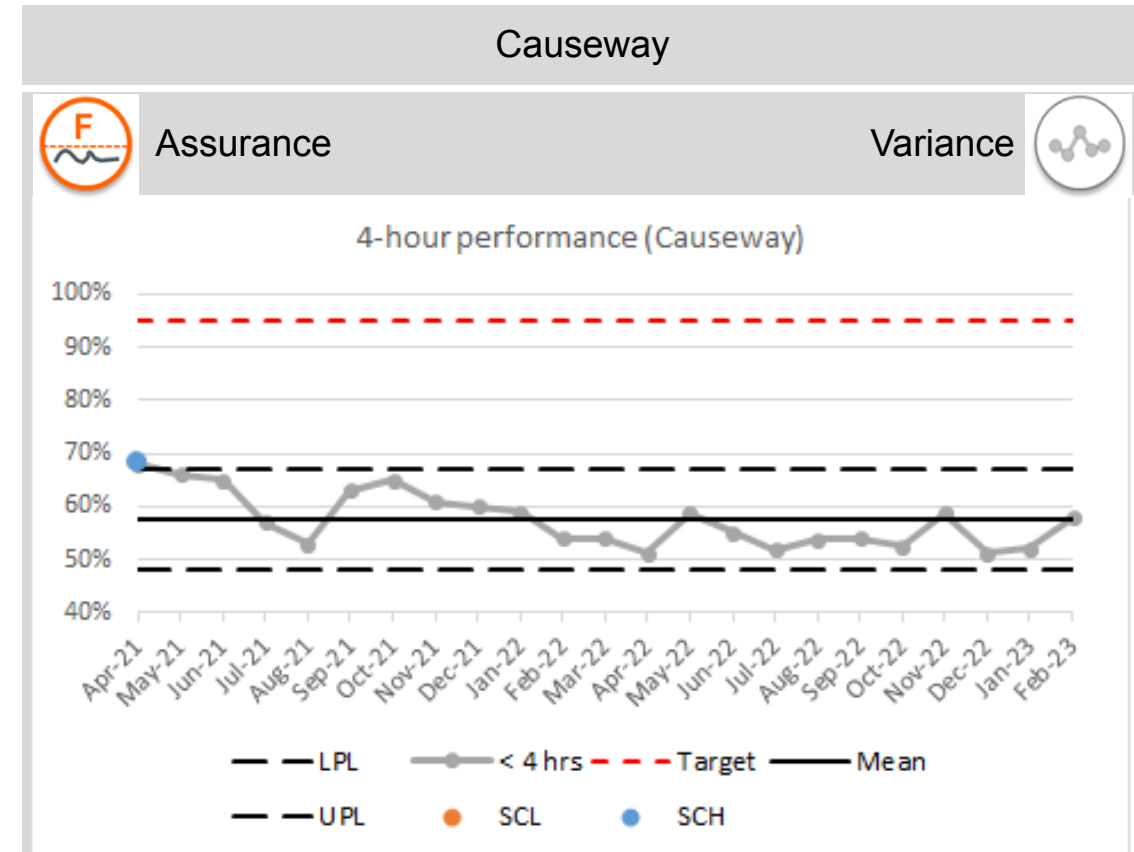
 Target: % within 2 hours	80%
 Latest month:	77%
 Variation:	No significant change

Unscheduled Care

4-hour performance



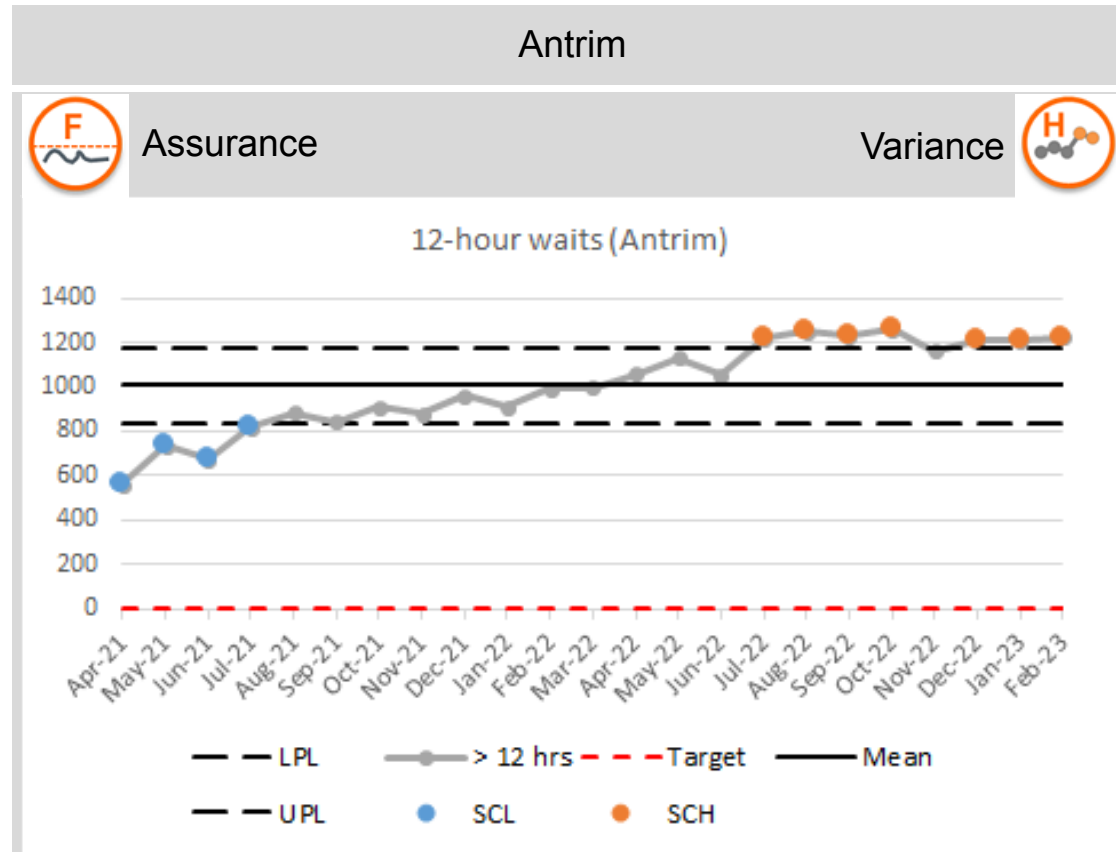
	Target: waiting <4 hrs	95%
	Latest month:	43%
	Variation:	No significant change



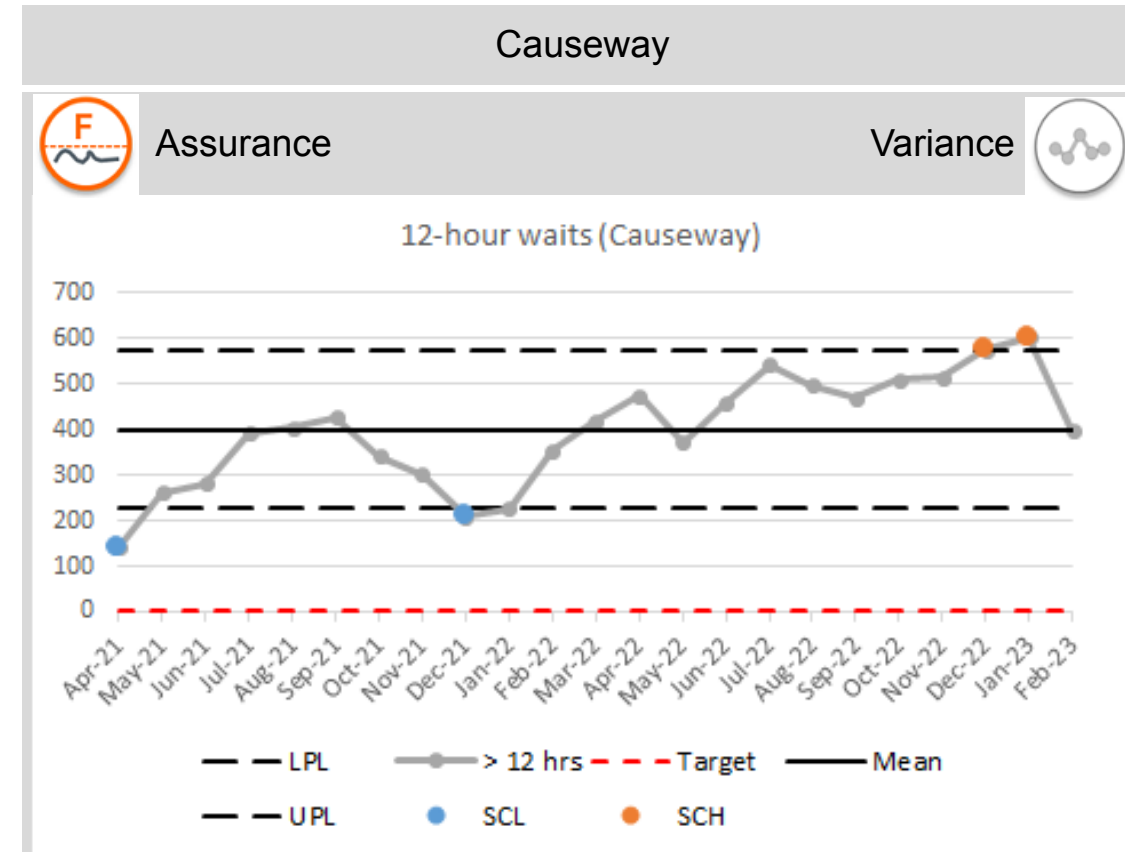
	Target: waiting <4 hrs	95%
	Latest month:	58%
	Variation:	No significant change

Unscheduled Care

12-hour performance



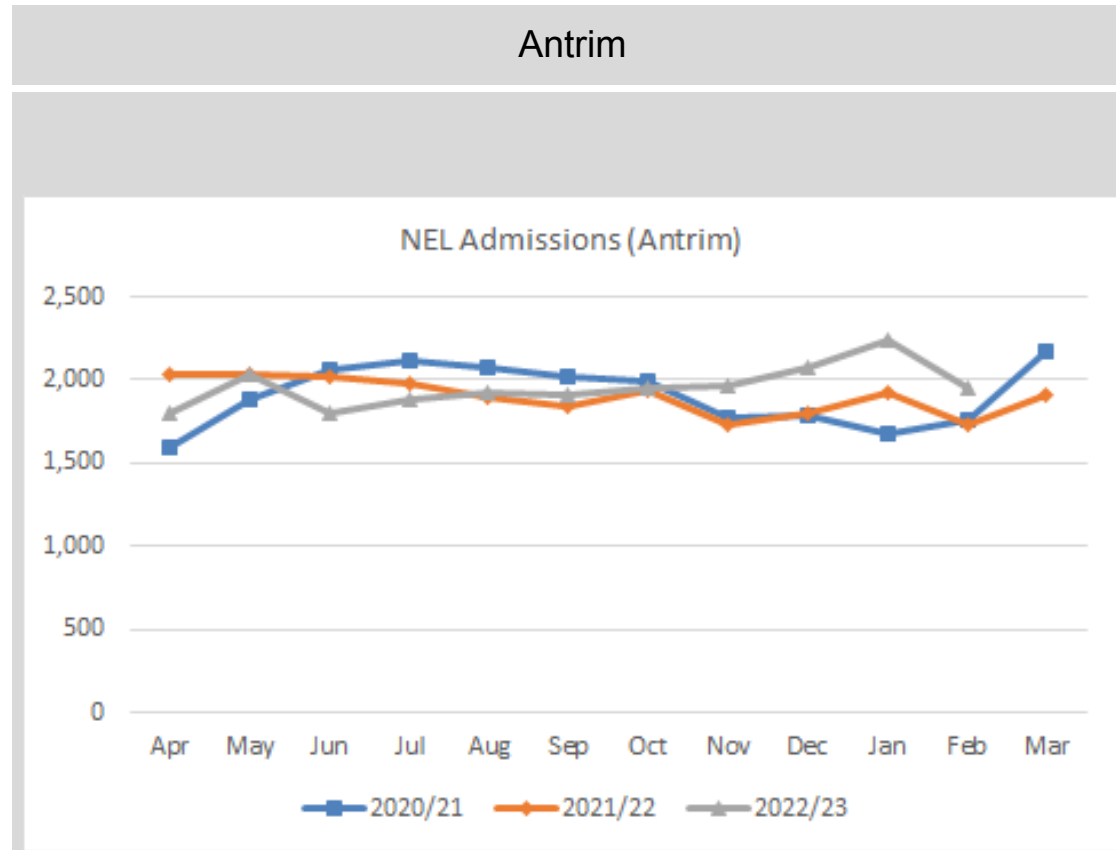
Target: waiting >12 hrs:	0
Latest month:	1,222
Variation:	Concerning position



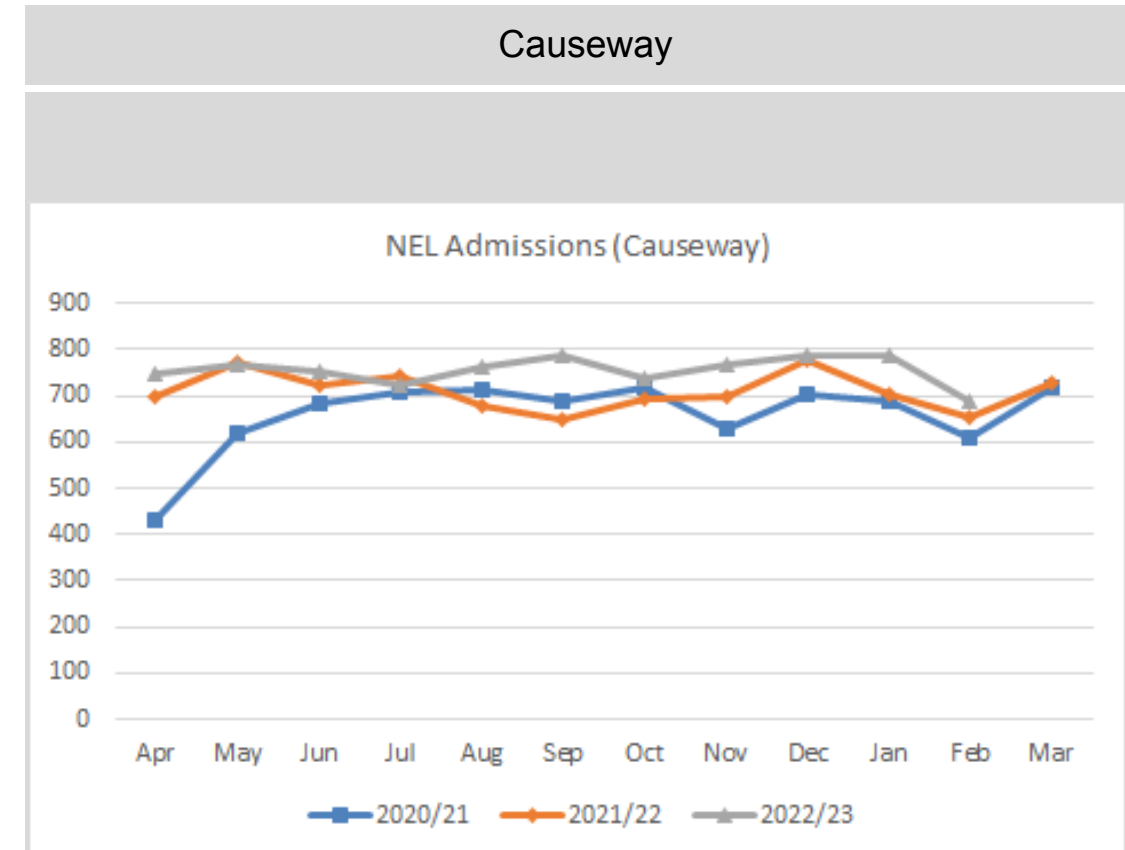
Target: waiting >12 hrs:	0
Latest month:	398
Variation:	No significant change

Unscheduled Care

Non-elective admissions



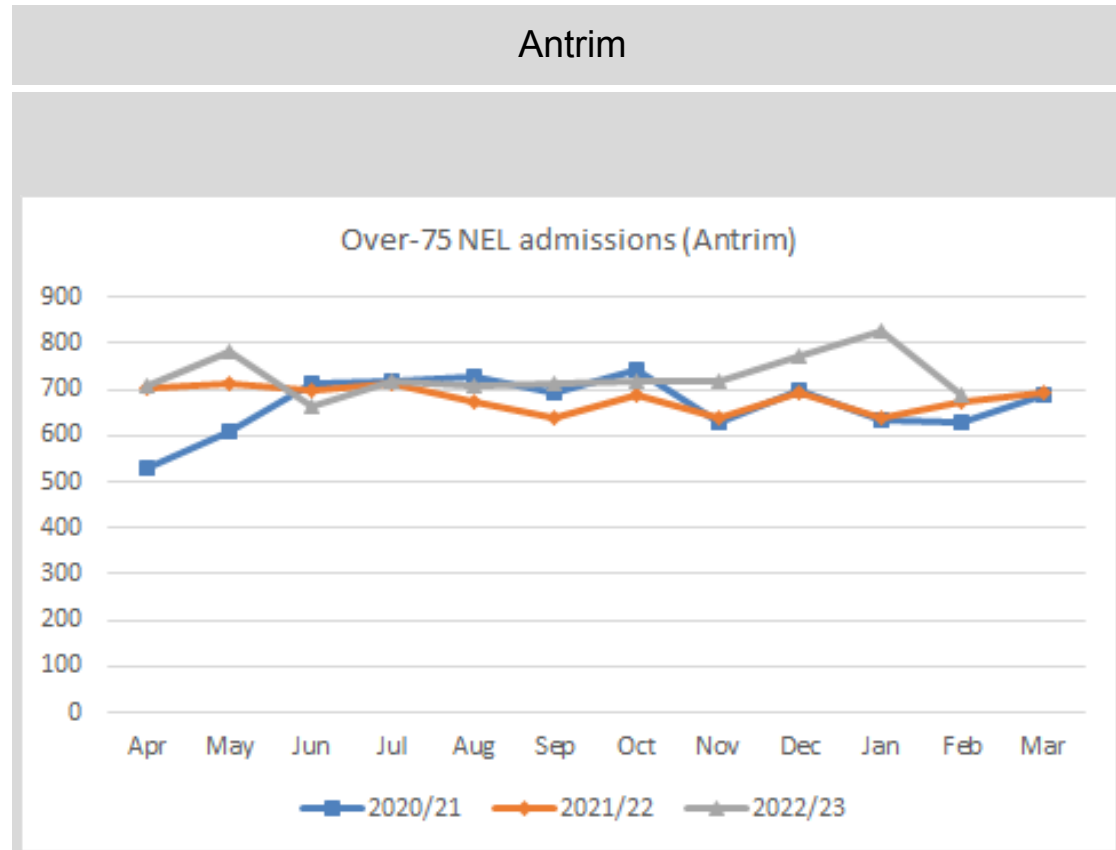
 Admissions this year:	21,538
 Previous year to date:	20,926
 % change:	3% increase



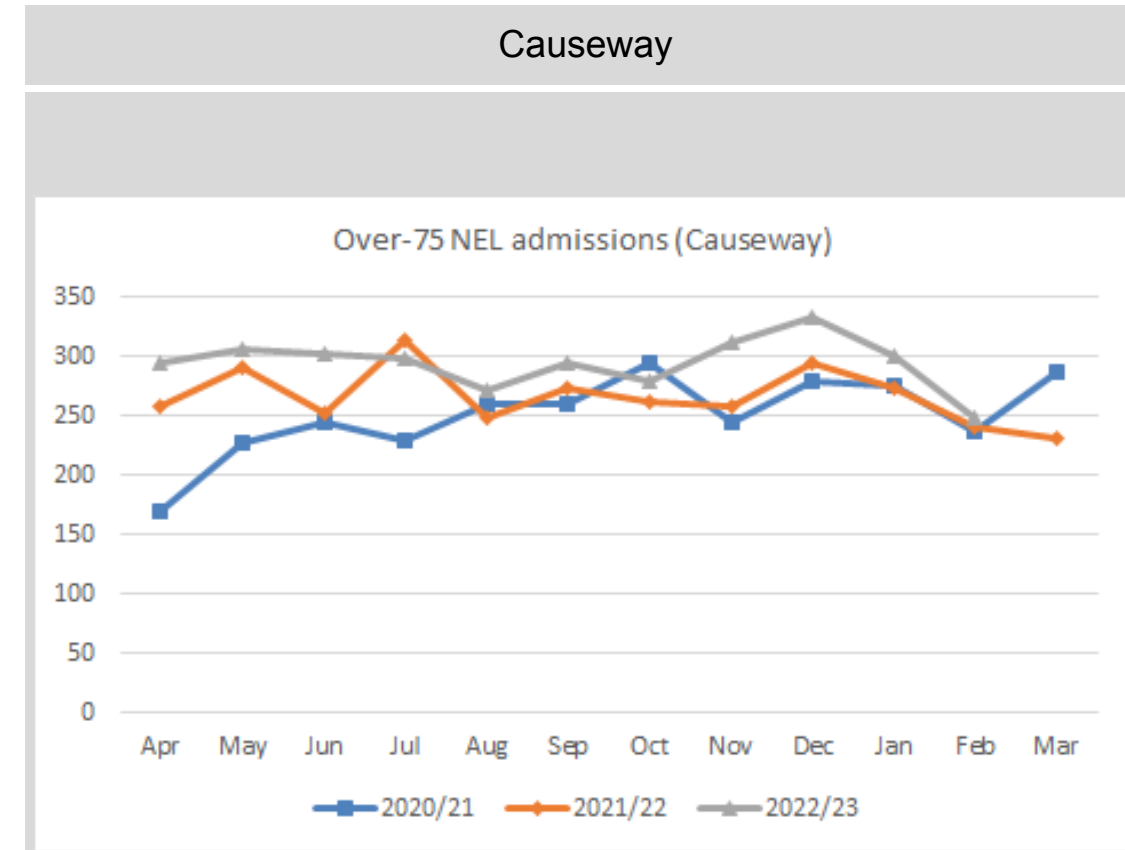
 Admissions this year:	8,308
 Previous year to date:	7,789
 % change:	7% increase

Unscheduled Care

Over-75 admissions



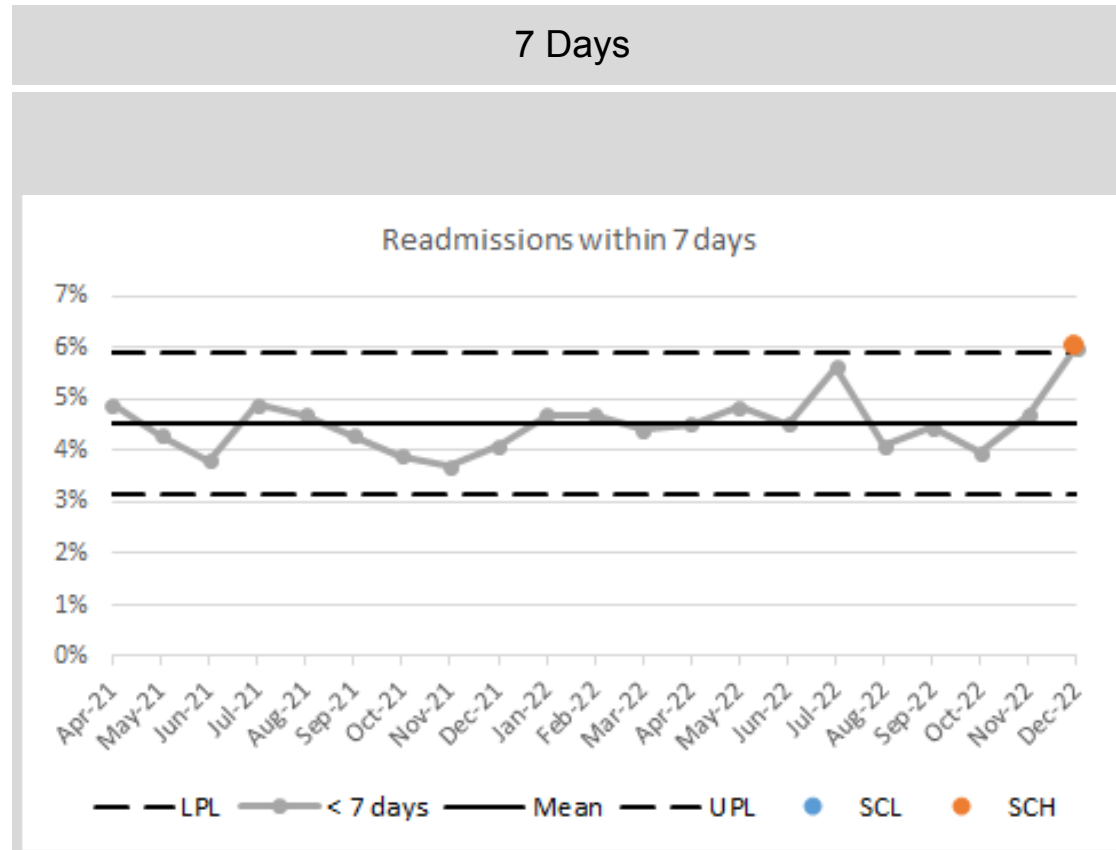
 Admissions this year:	8,010
 Previous year to date:	7,473
 % change:	7% increase



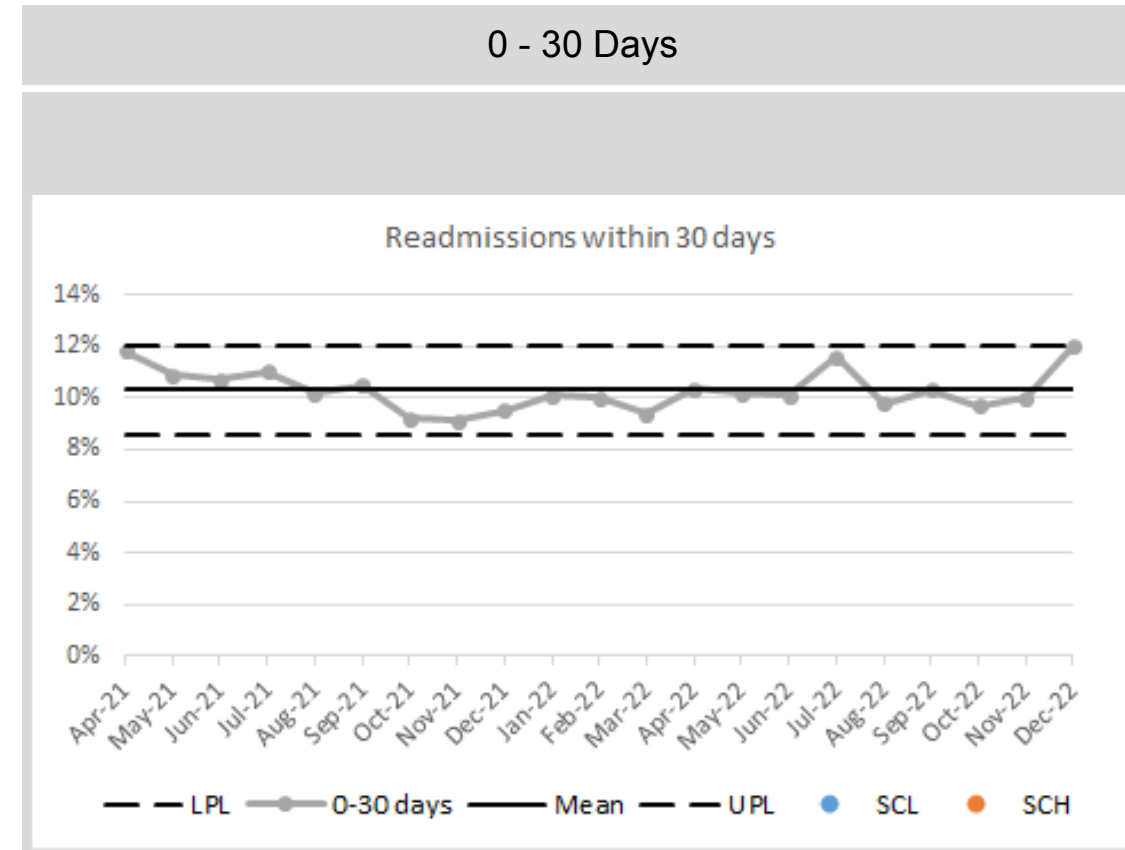
 Admissions this year:	3,241
 Previous year to date:	2,963
 % change:	9% increase

Unscheduled Care

Emergency Readmissions



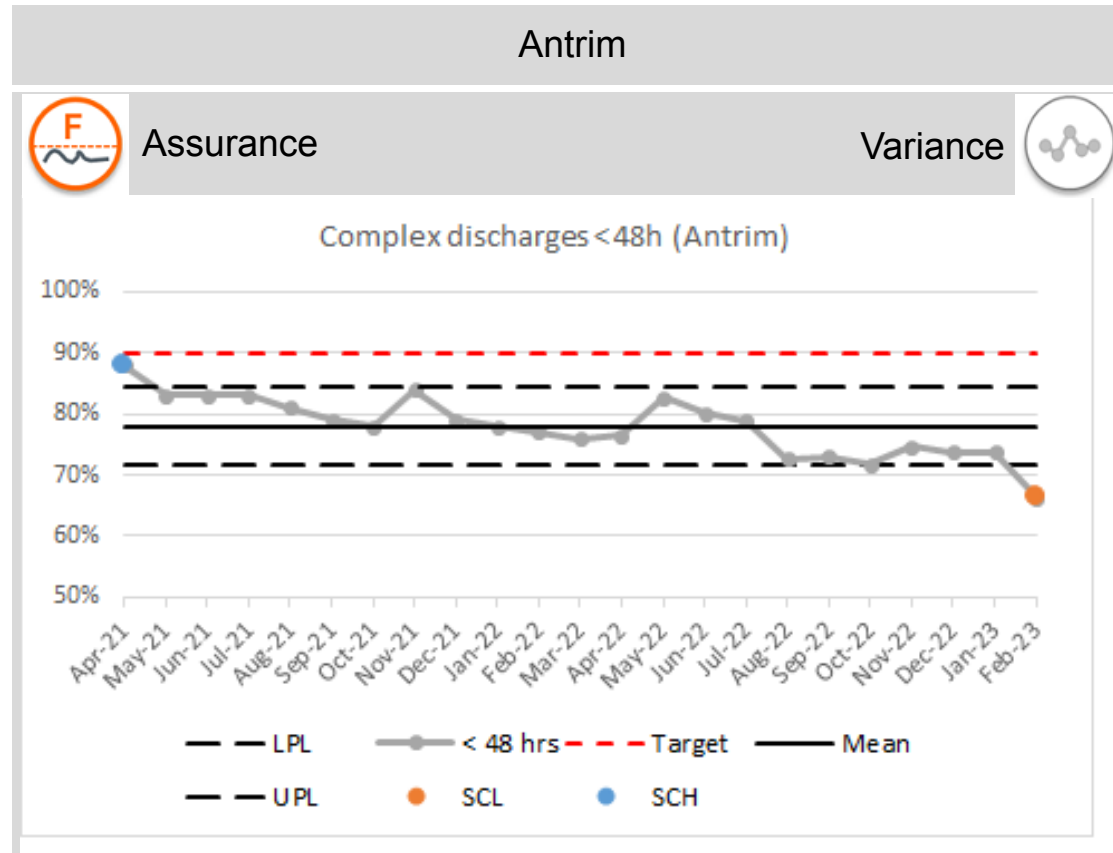
	Previous year average:	4.4%
	Latest month:	6.0%
	Variation:	Concerning position, latest point above the UPL



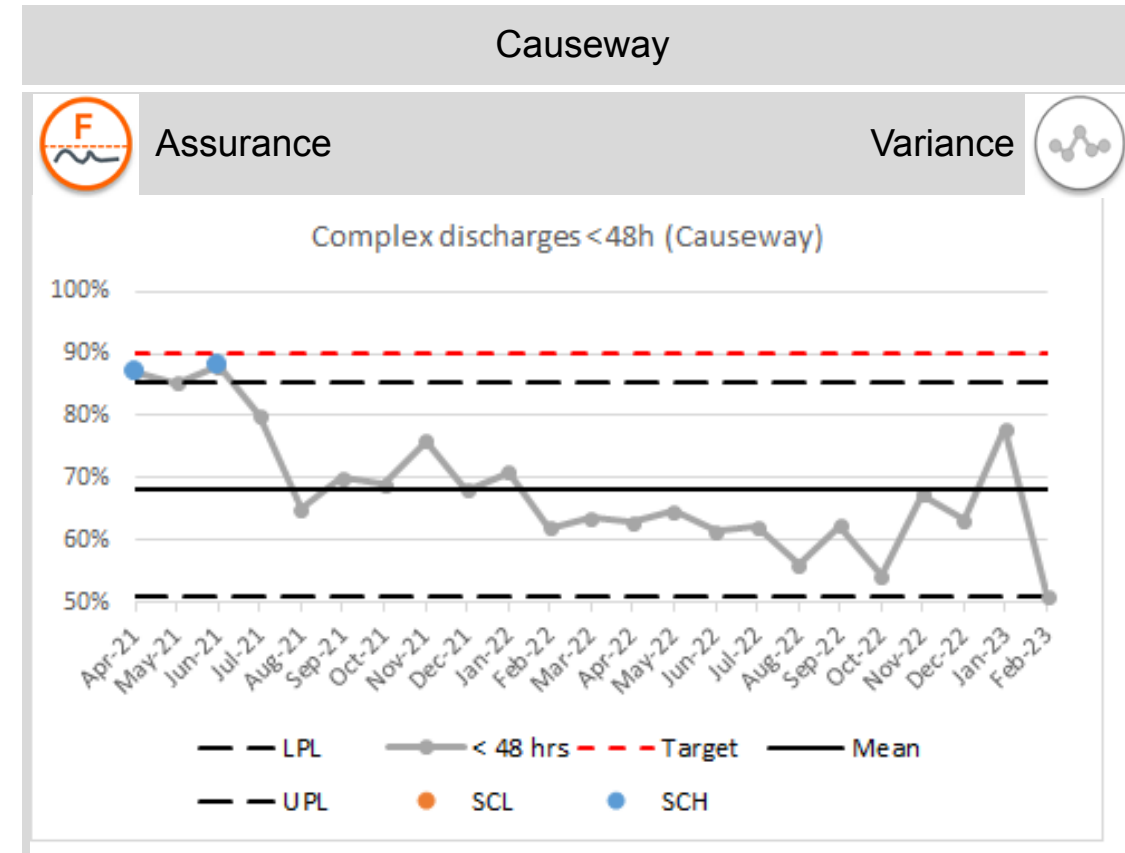
	Previous year average:	10.2%
	Latest month:	12.0%
	Variation:	No significant change

Unscheduled Care

Complex discharges



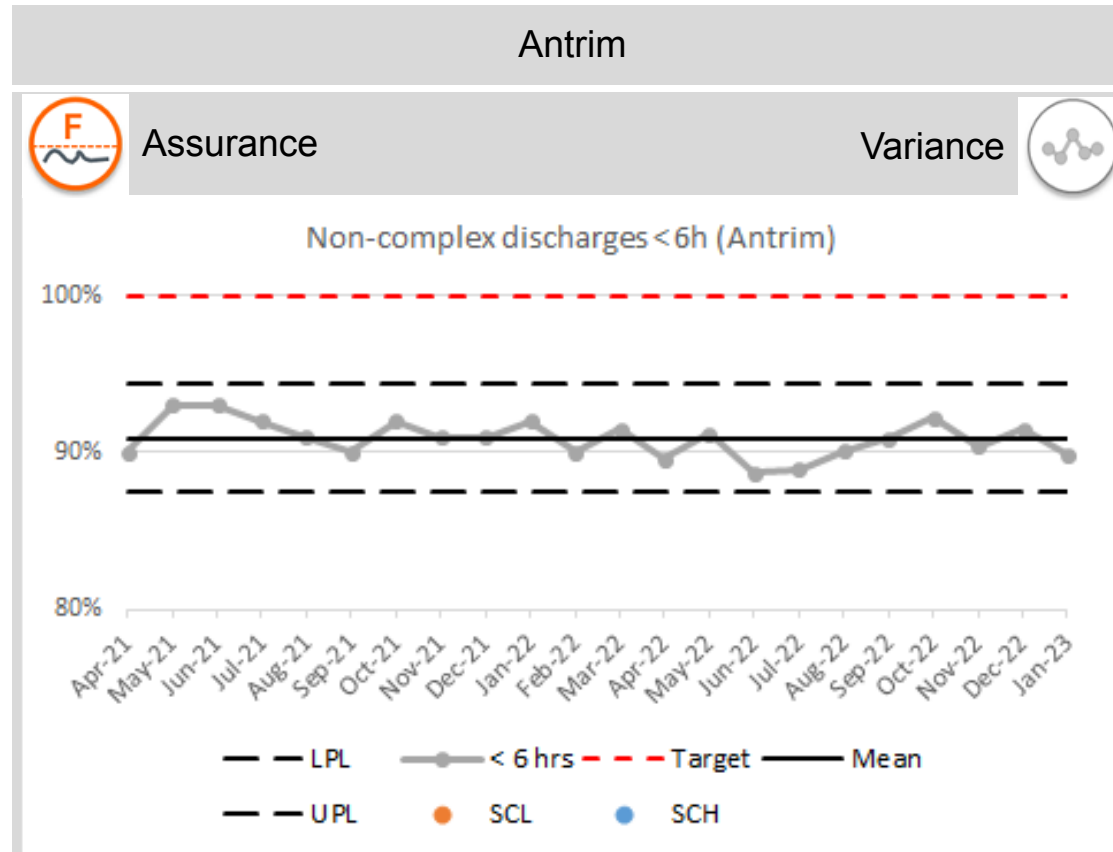
Target: discharges <48 h	90%
Latest month:	66%
Variation:	No significant change






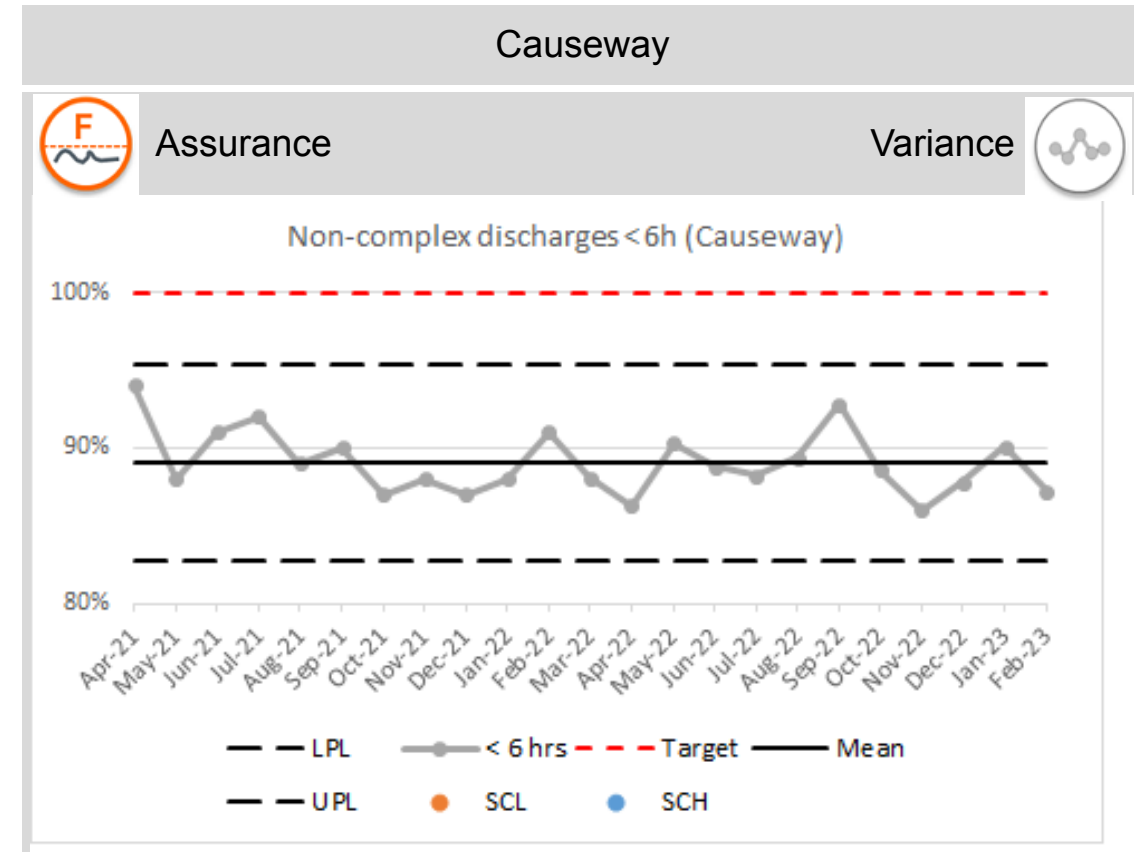
Target: discharges <48 h	90%
Latest month:	51%
Variation:	No significant change




Unscheduled Care

Non-complex discharges



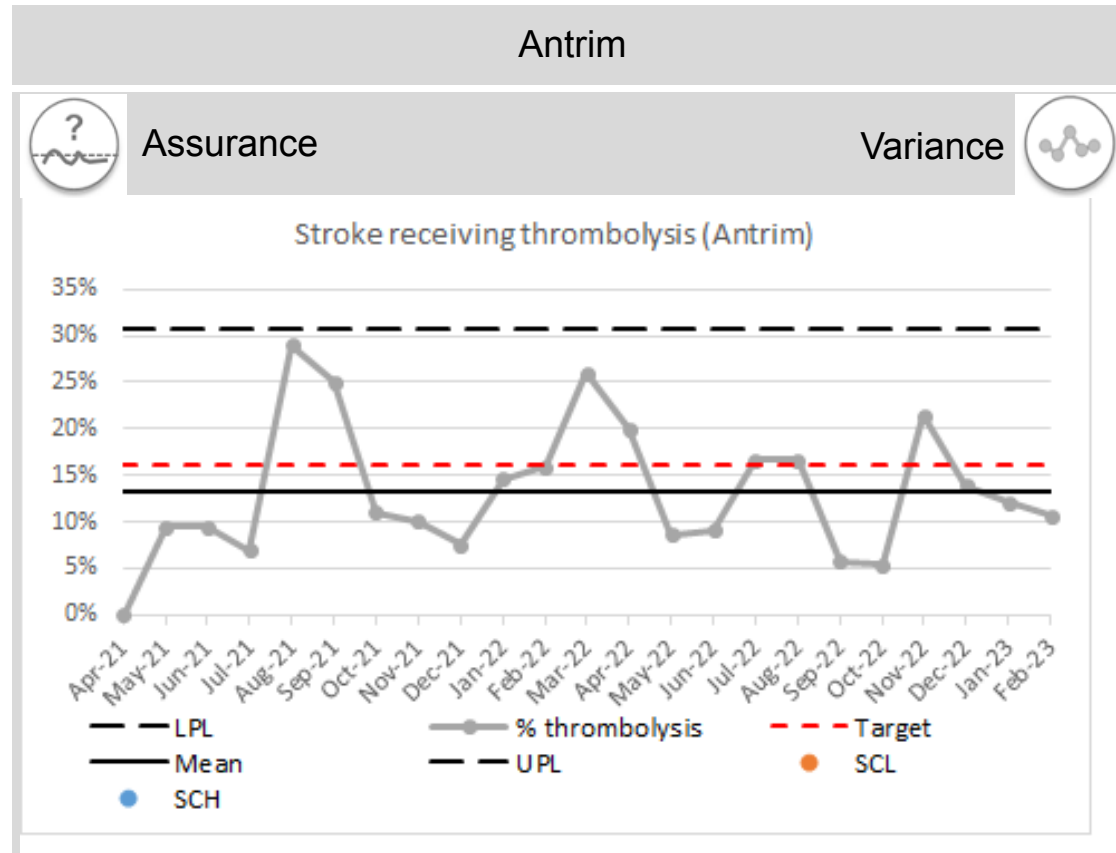
 Target: discharges <6 h	100%
 Latest month:	92%
 Variation:	No significant change



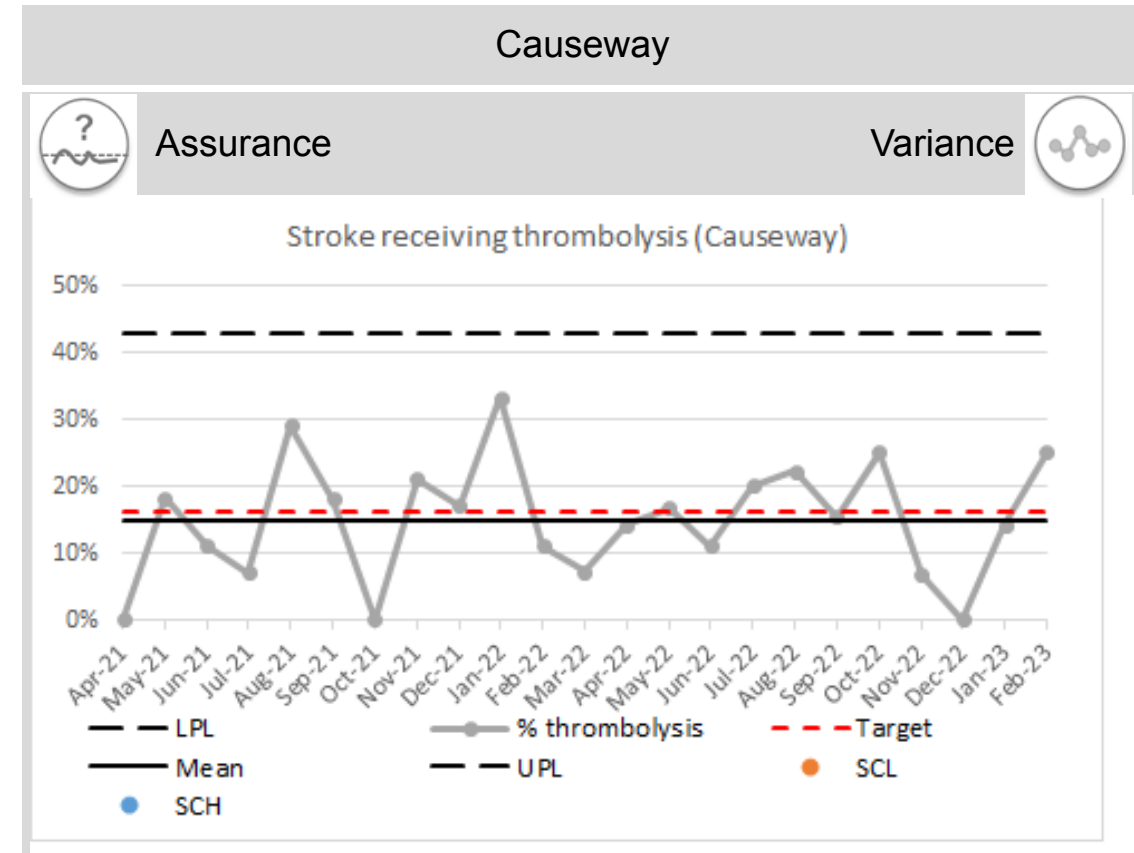
 Target: discharges <6 h	100%
 Latest month:	87%
 Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



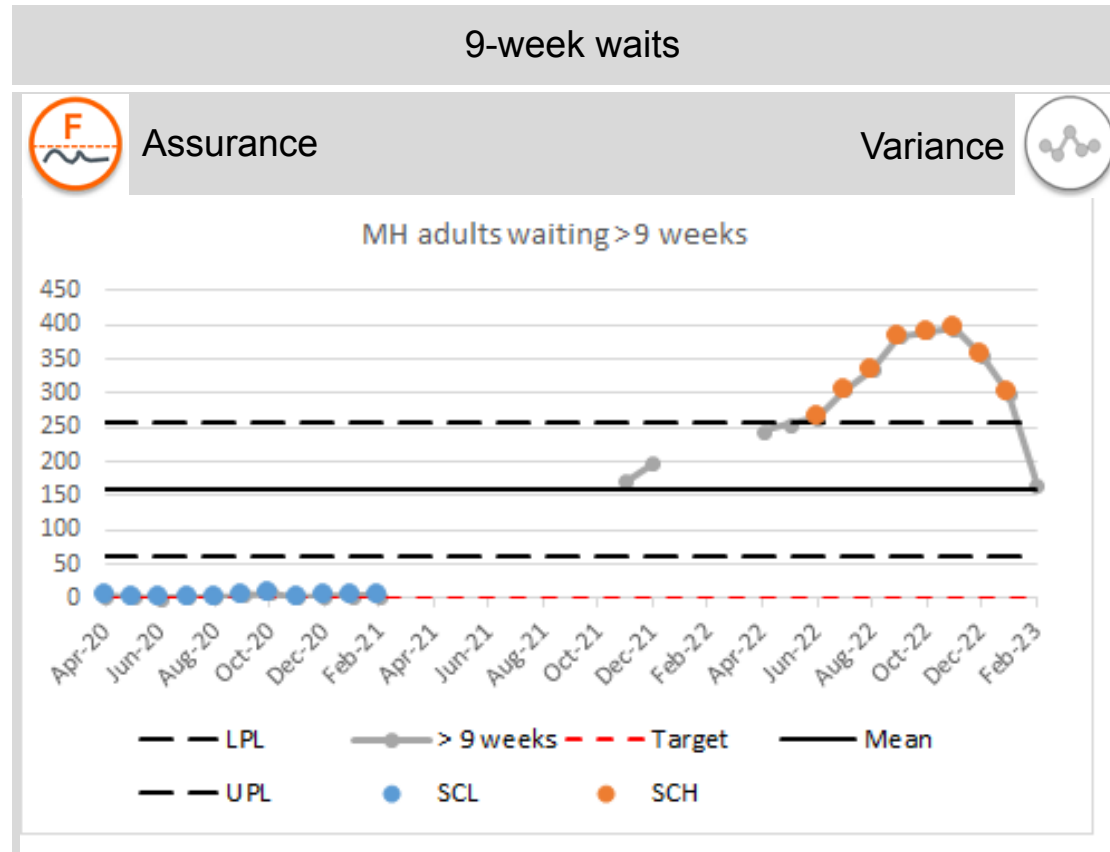
	Target: % thrombolysis:	16%
	Latest month:	11%
	Variation:	No significant change



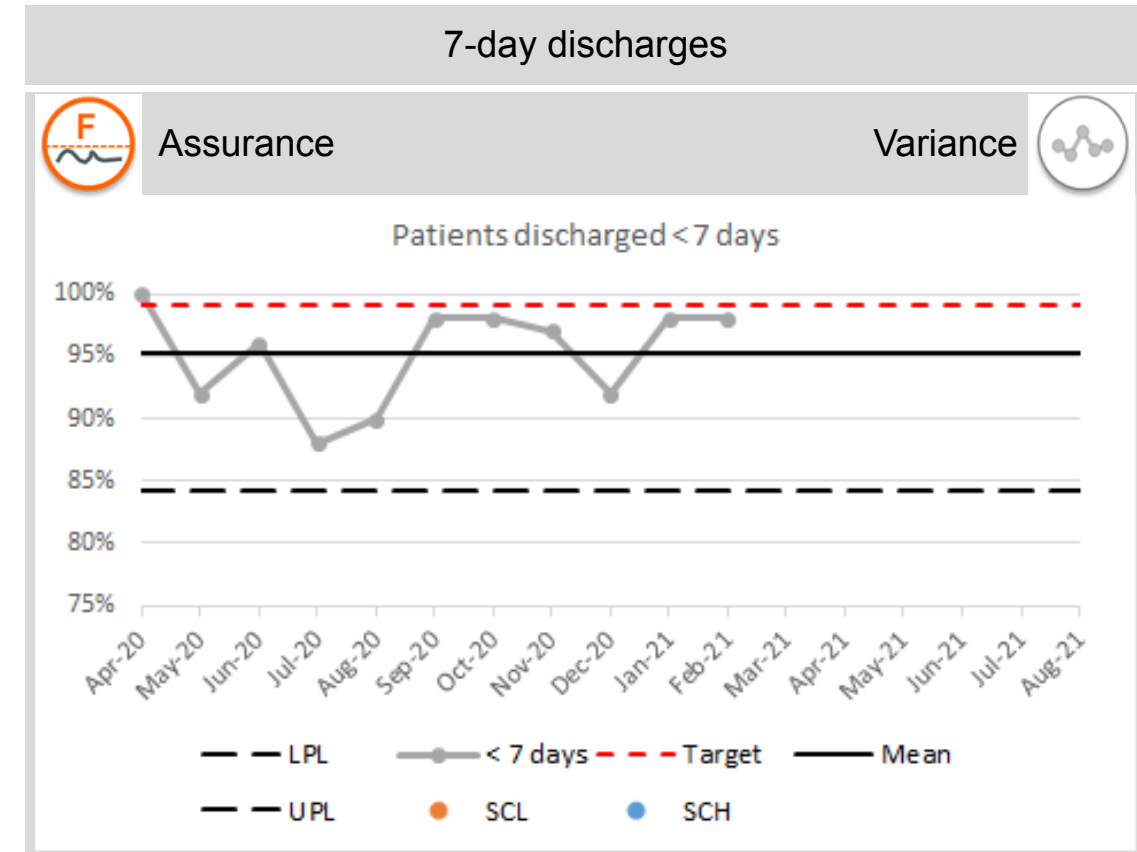
	Target: % thrombolysis:	16%
	Latest month:	25%
	Variation:	No significant change

Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	167
Variation:	Improved position

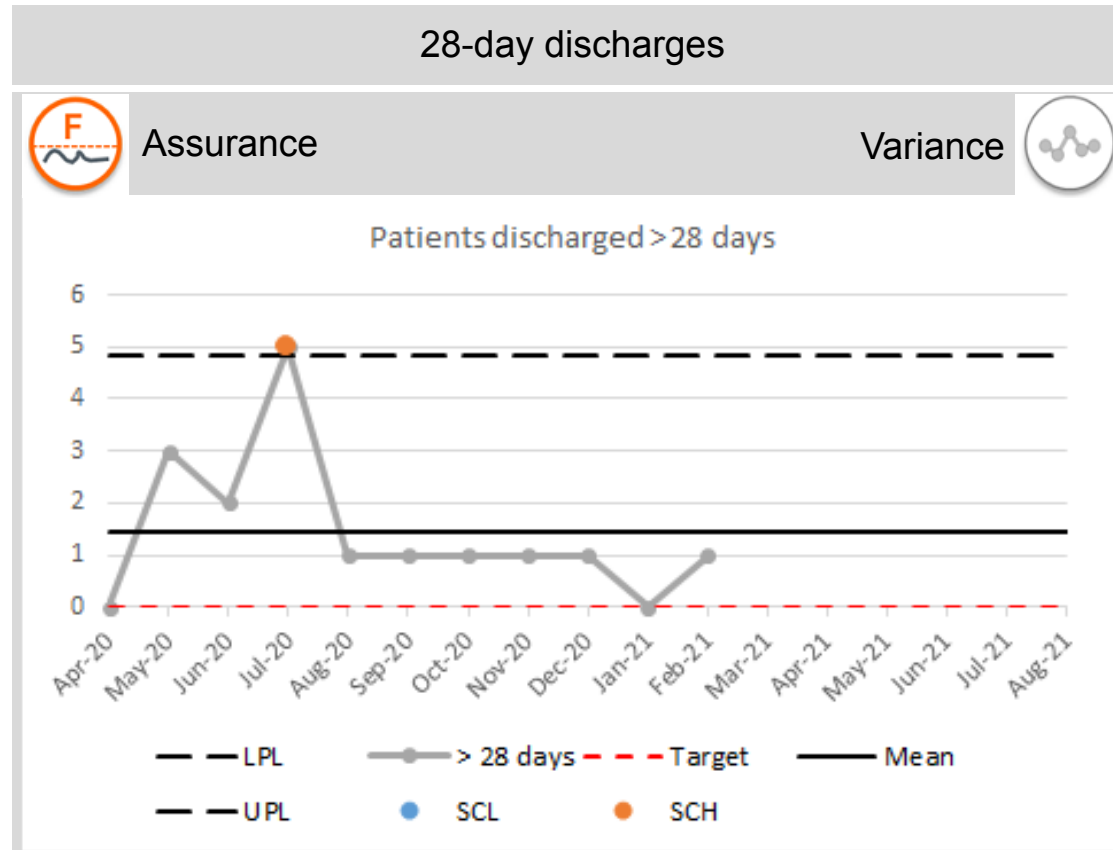


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

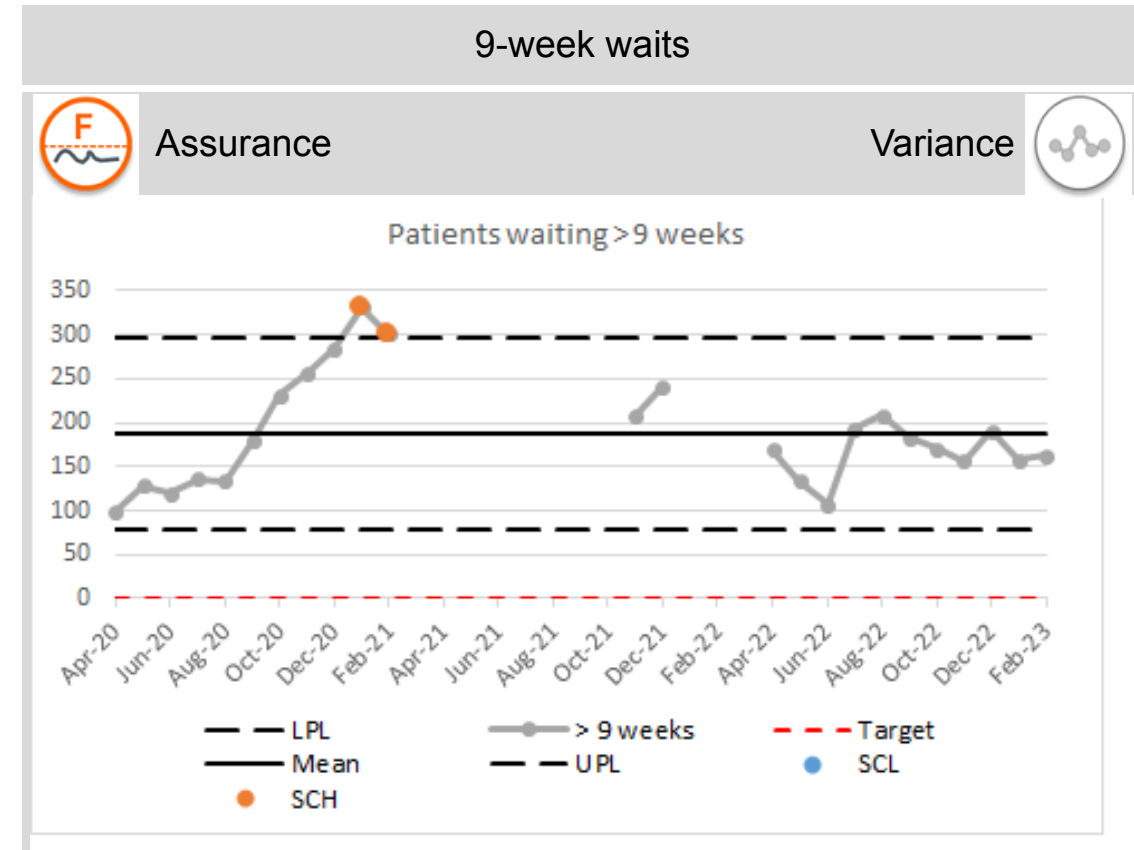
Mental health and learning disability

Adult mental health services

Dementia



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

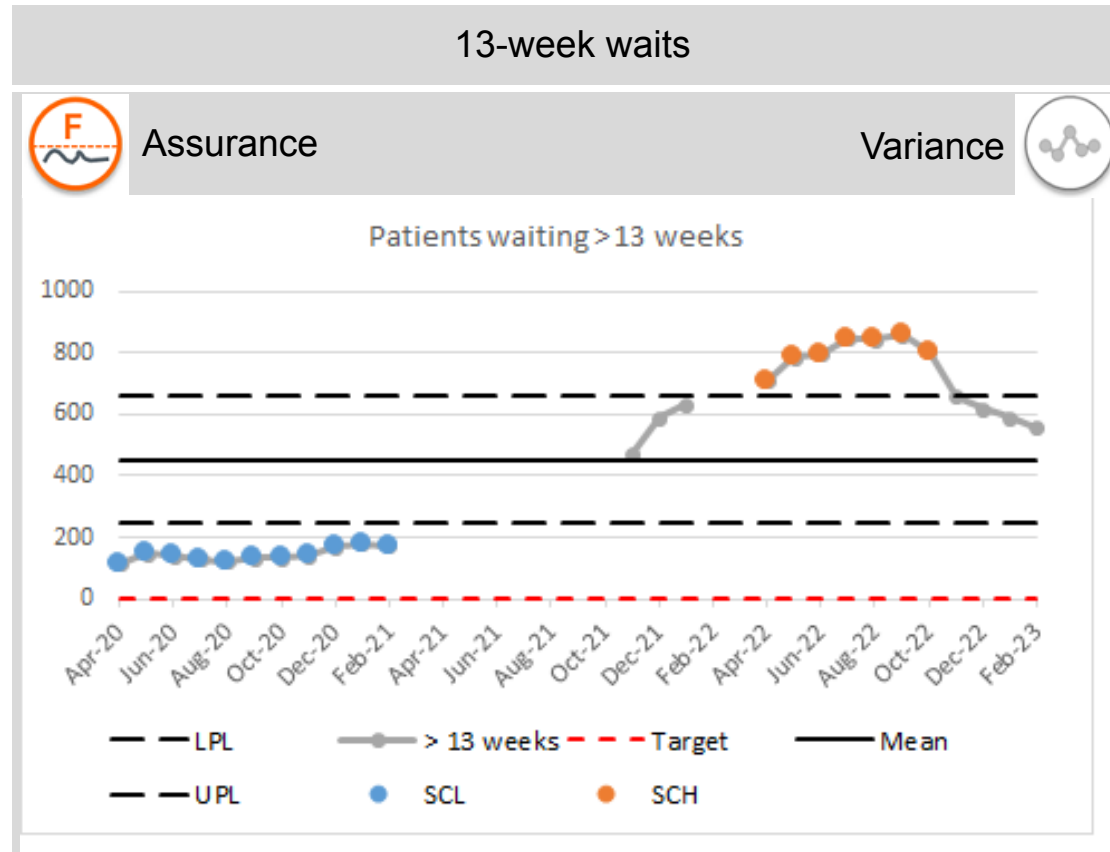


Target: waiting >9 weeks:	0
Latest month:	163
Variation:	No significant change

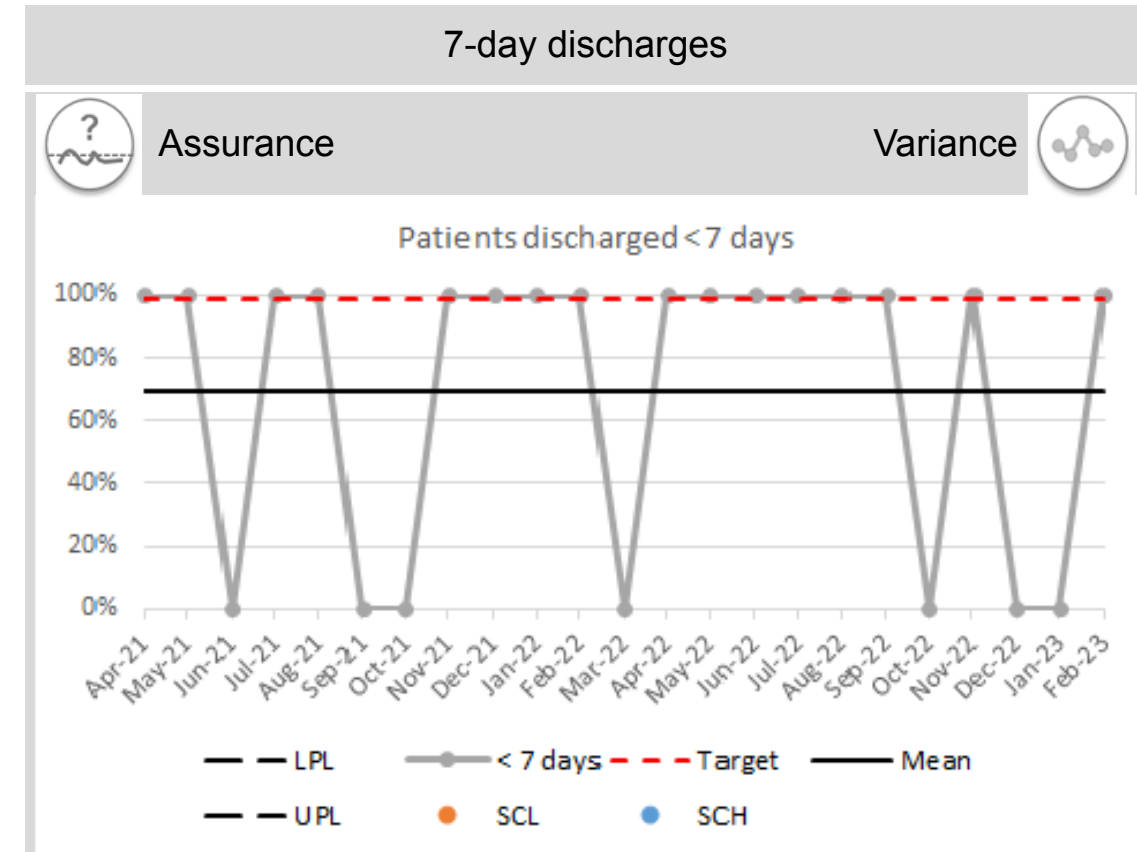
Mental health and learning disability

Psychological therapies

Learning disability



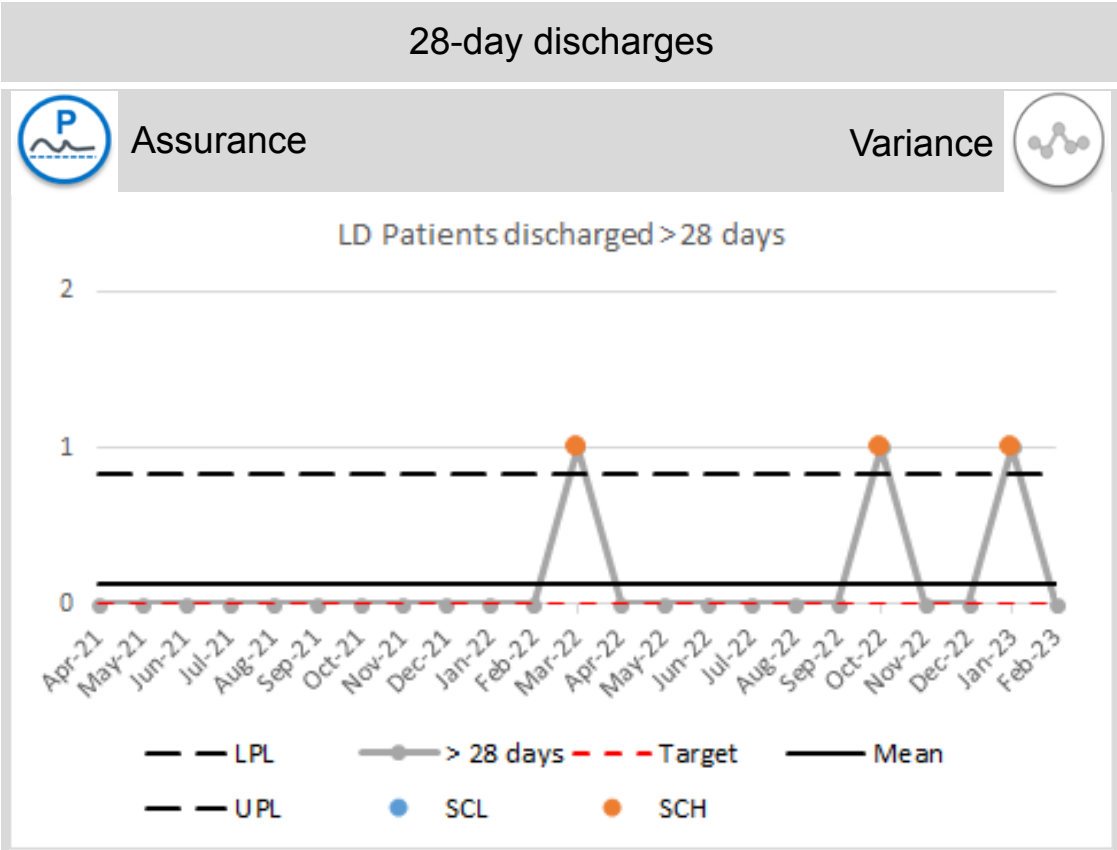
Target: waiting >13 weeks:	0
Latest month:	557
Variation:	No significant change



Target: waiting <7 days:	99%
Latest month:	100%
Variation:	No significant change

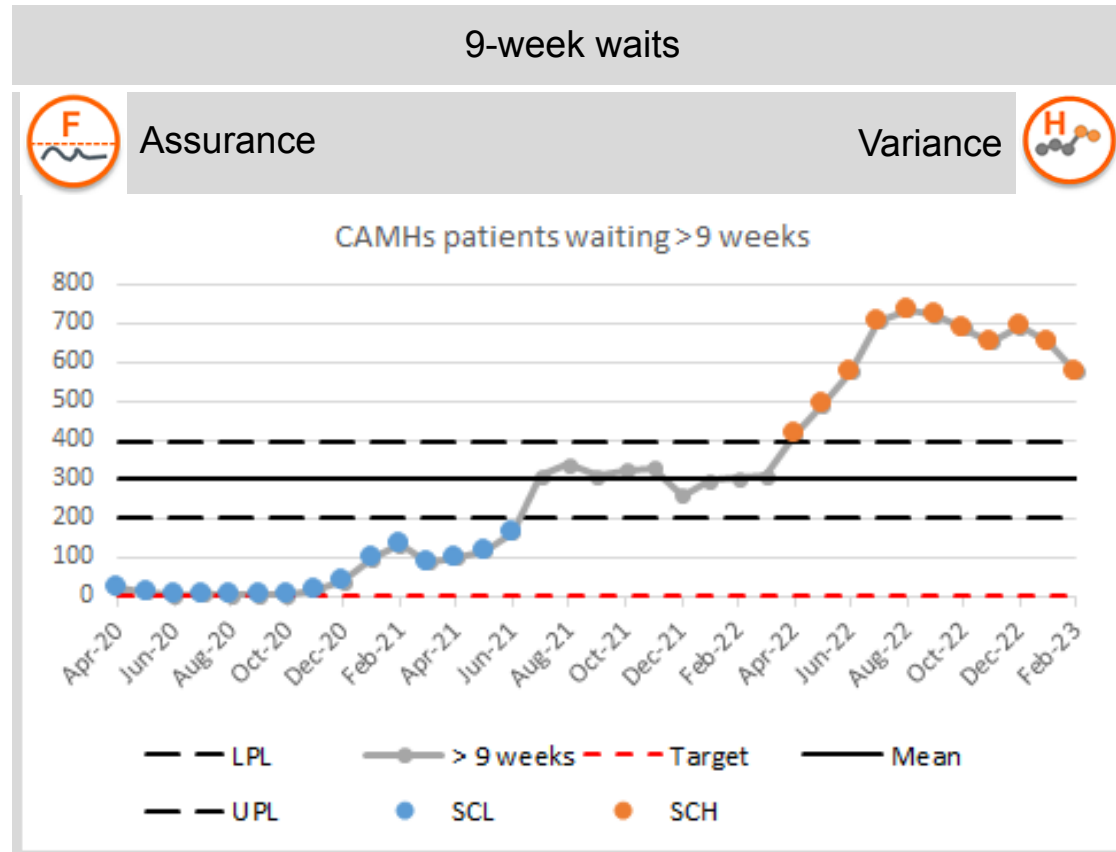
Mental health and learning disability

Learning disability

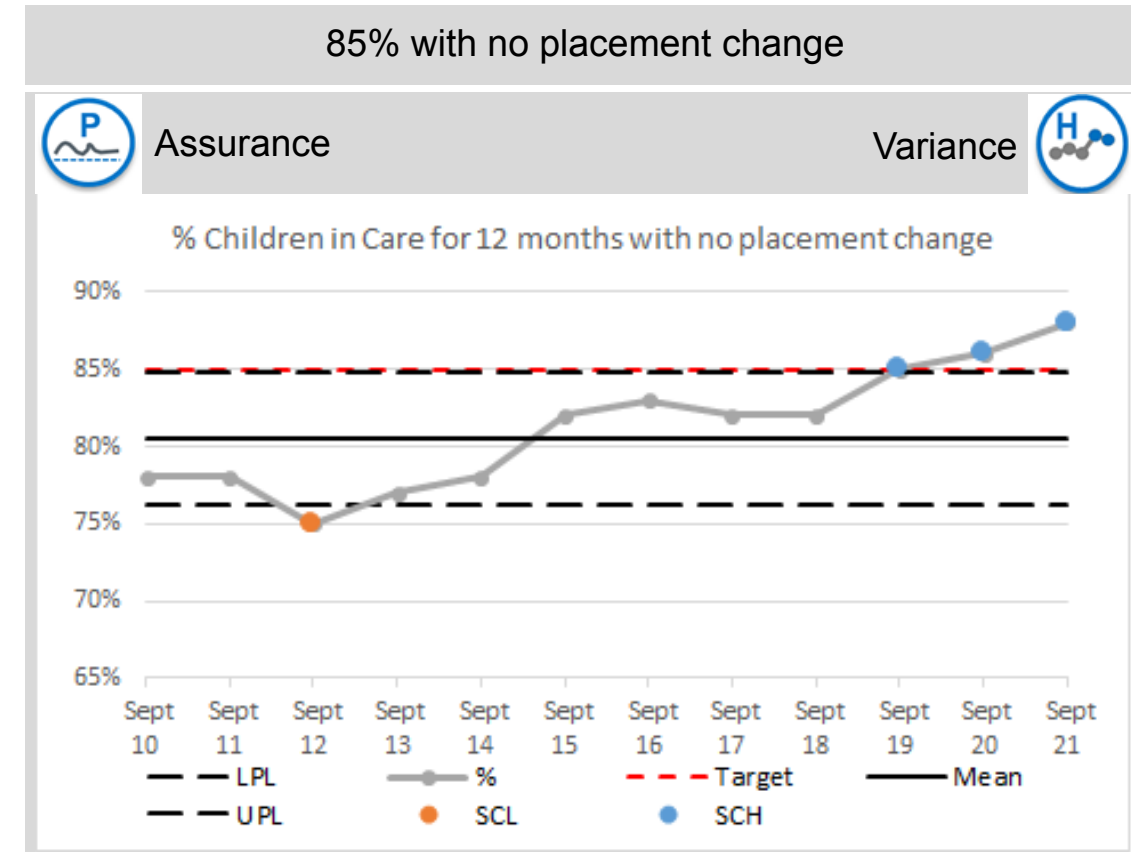


Target: discharged >28 days:	0
Latest month:	0
Variation:	No significant change

Placement change



Target: waiting >9 weeks:	0
Latest month:	577
Variation:	Concerning position

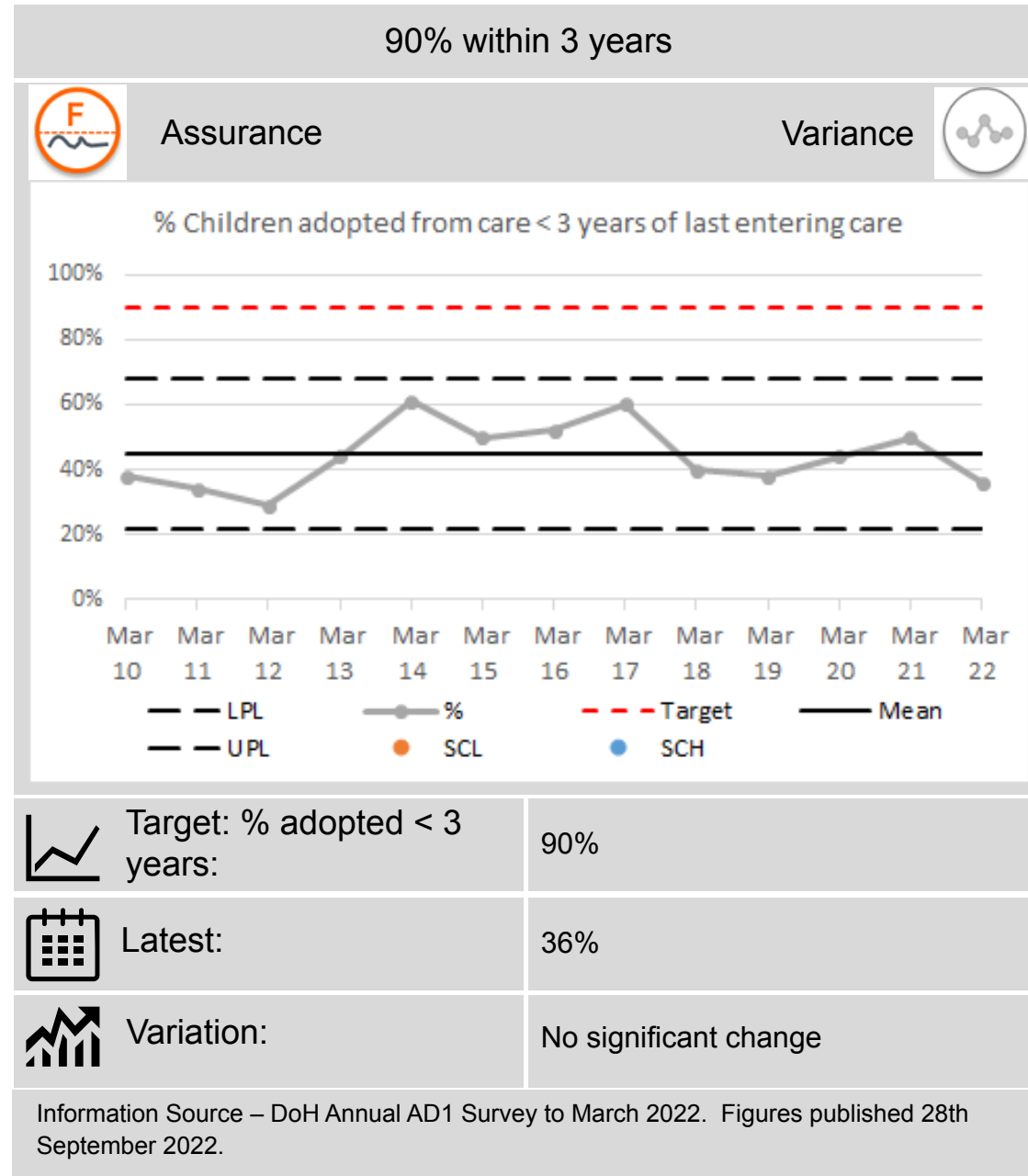


Target: % no placement change:	85%
Latest month:	88%
Variation:	Improving performance

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

Children's services

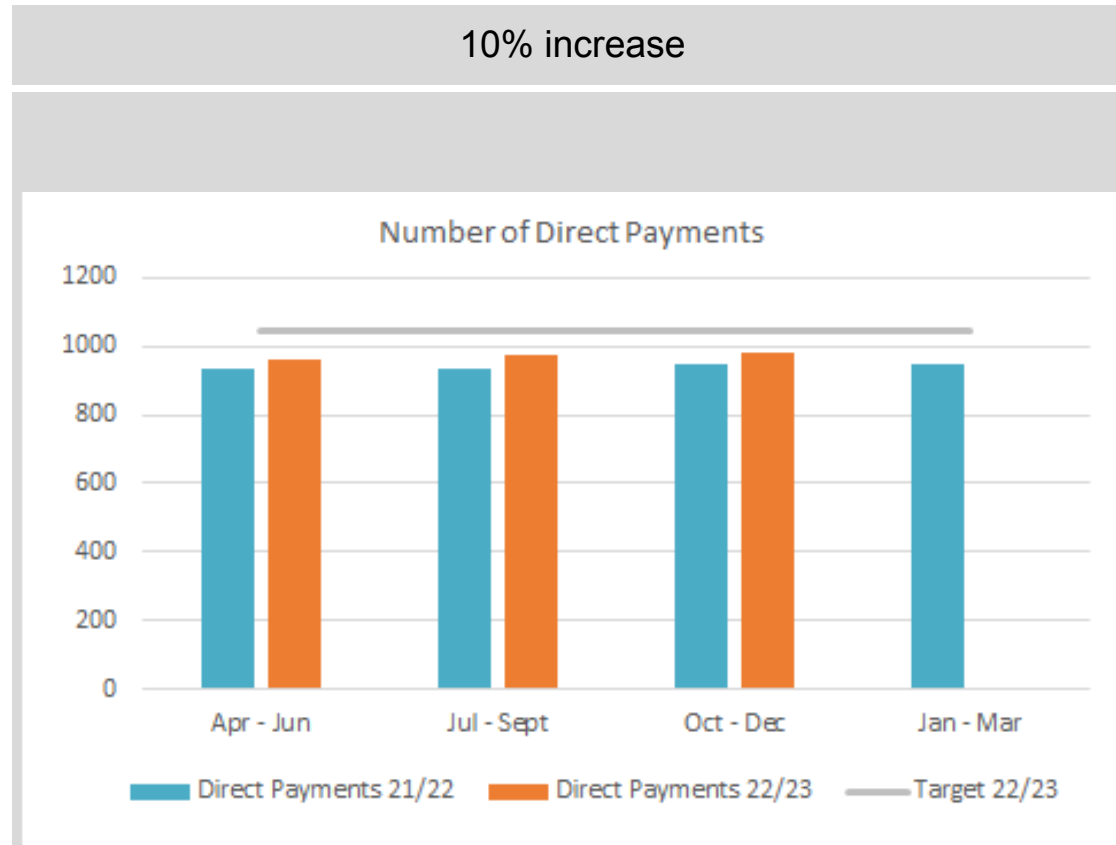
Adoption






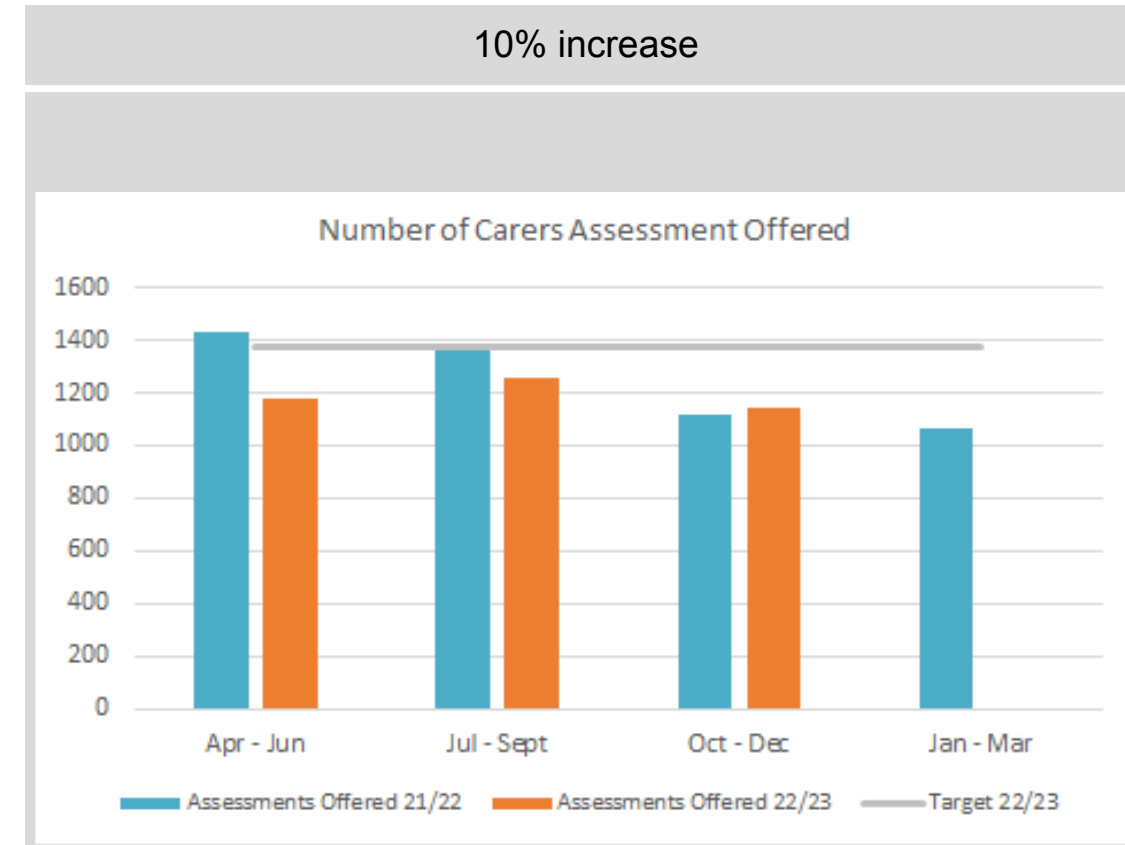
Community Services




Direct payments

Carers' assessments



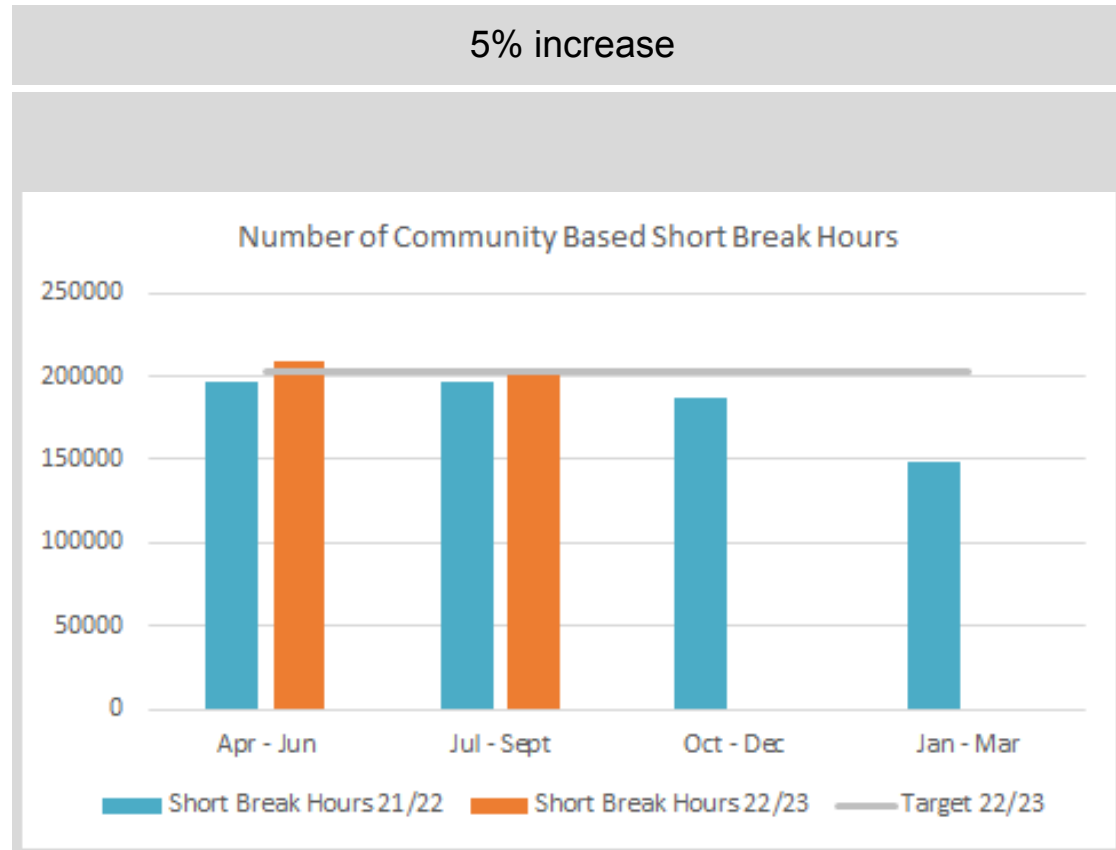
 Target: direct payments:	1,045
 Latest quarter:	980
 % delivery:	94%






 Target: carers' assessments:	1,371
 Latest quarter:	1,139
 % delivery:	83%

Community Services

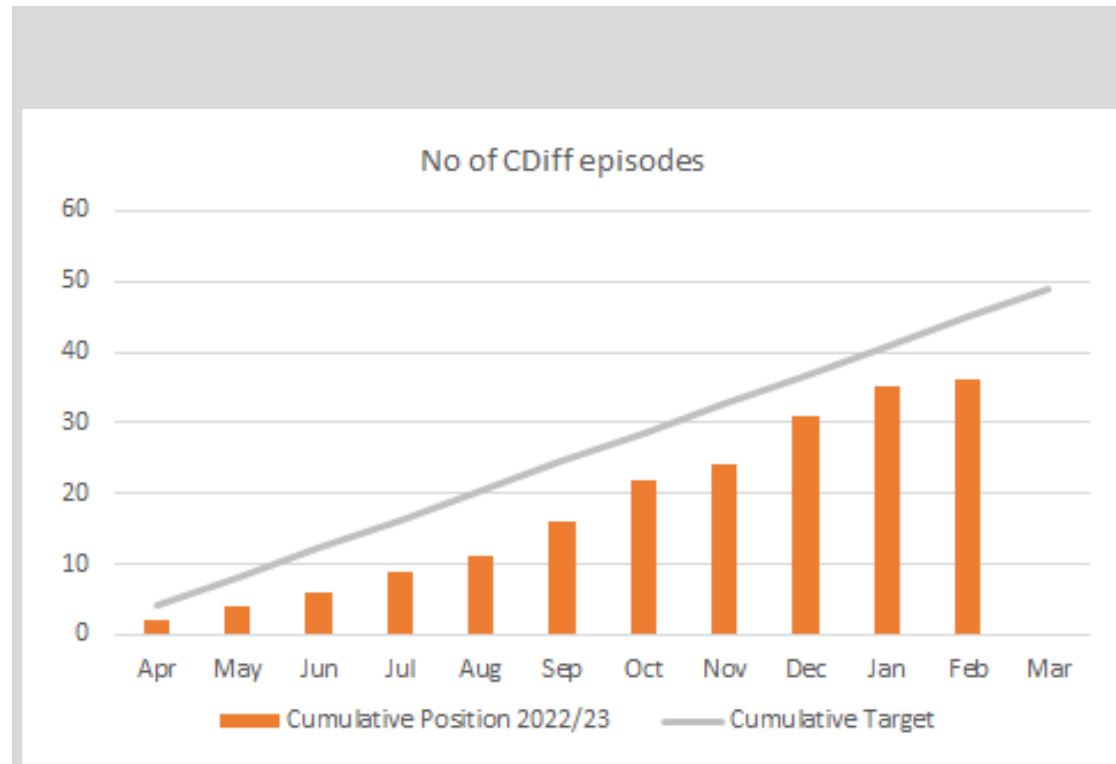
Short breaks






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

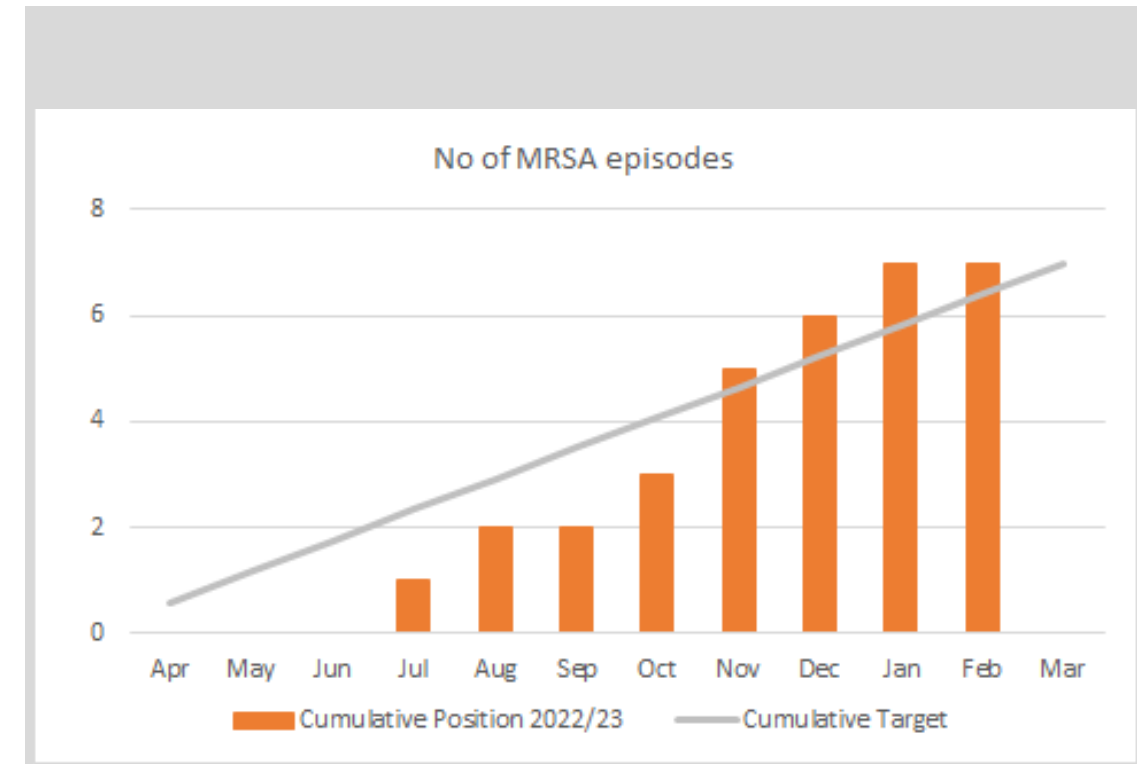
MRSA




No. of episodes

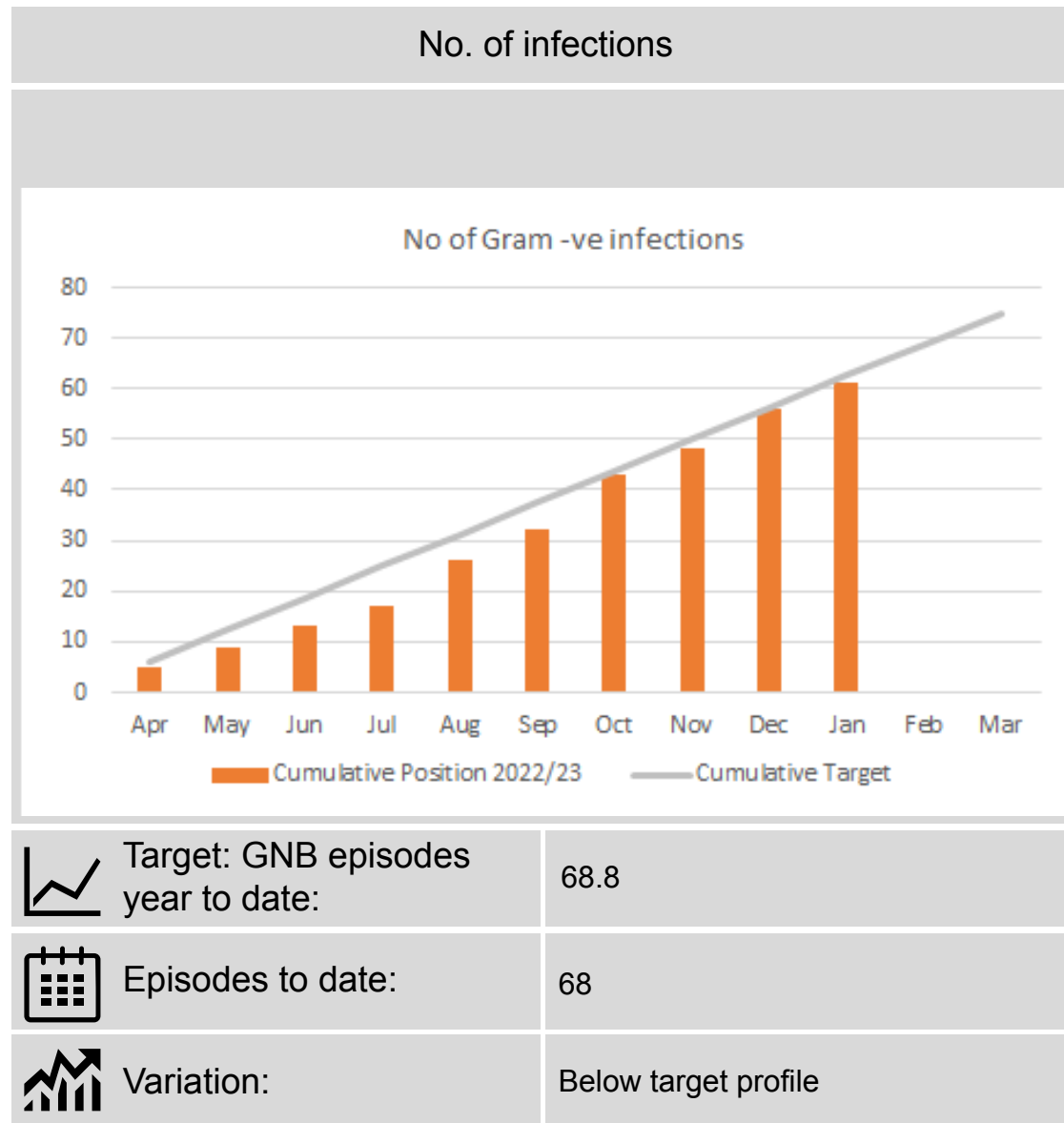


 Target: CDiff episodes year to date:	44.9
 Episodes to date:	36
 Variation:	Below target profile

No. of episodes

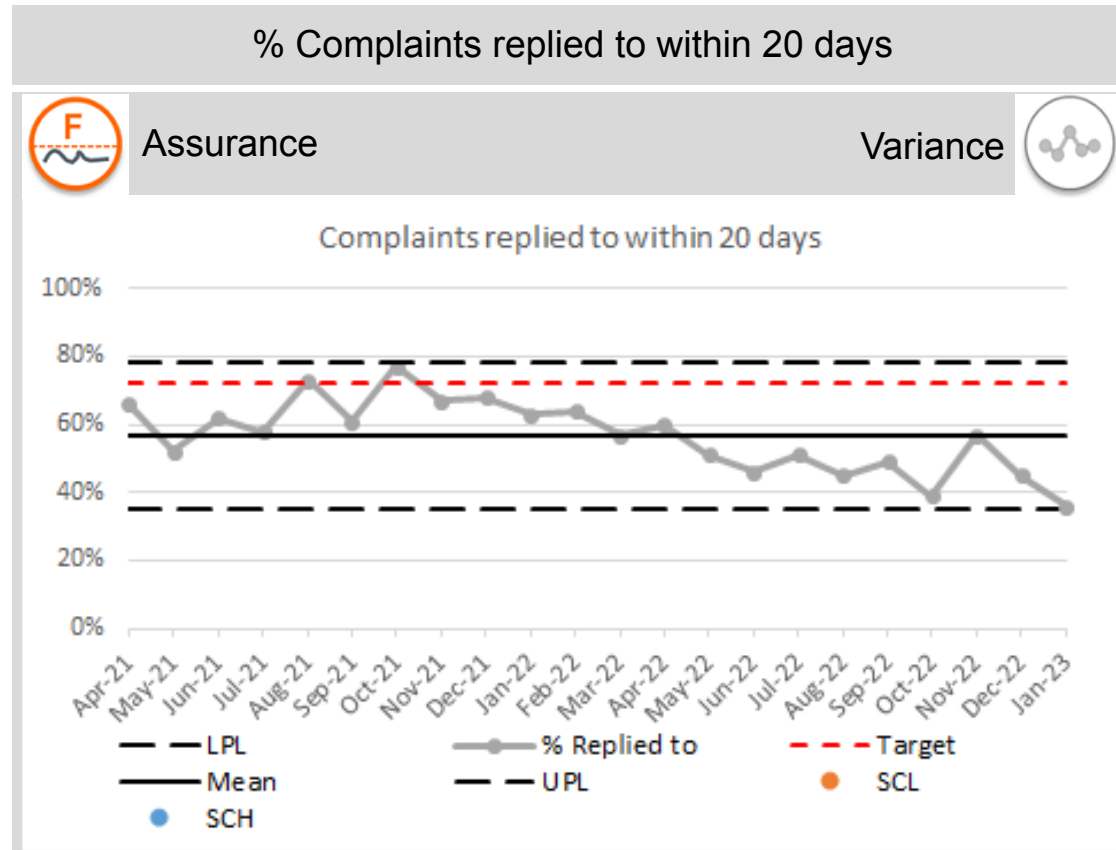





 Target: MRSA episodes year to date:	6.4
 Episodes to date:	7
 Variation:	Above target profile



Service User Experience

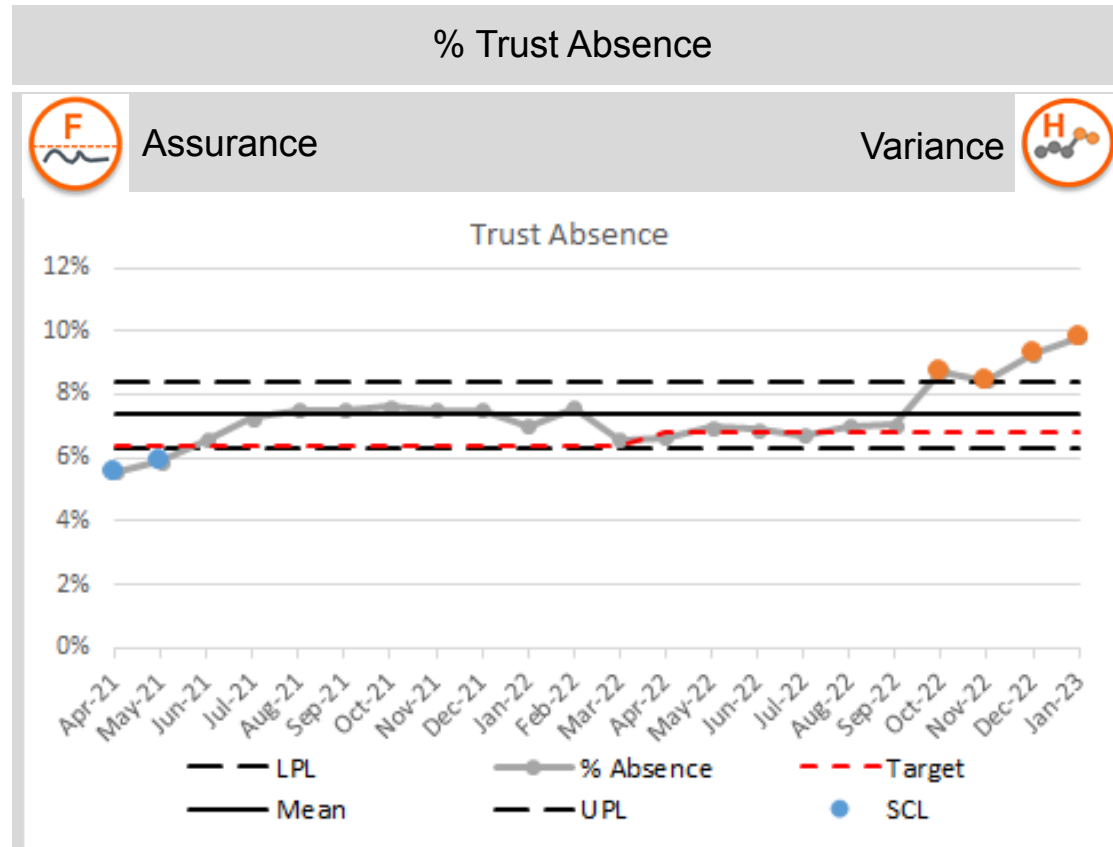
Complaints



 Target: % within 20 days:	72%
 Latest month:	36%
 Variation:	No significant change

Workforce

Absence



	Target: Not to exceed:	6.83%
	Latest month:	9.82%
	Variation:	Concerning position, last 4 points above the UPL

Appendix

Service Delivery Plans - Adult Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
ADULT SOCIAL CARE									
Adult Day Care	Number of attendances : Expected 2022-23	16,720	16,720	16,720	16,720	16,720	16,720	16,720	16,720
	22/23 ACTUAL	9,657	13,877	13,374	14,046	15,628	10,834	12,906	13,522
	22/23 % vs Expected	57.8%	83.0%	80.0%	84.0%	93.5%	64.8%	77.2%	80.9%
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	99,539	99,223
	22/23 ACTUAL	92,734	88,897	91,282	90,652	90,441	87,994	86,105	
	22/23 % vs Expected	117.8%	112.5%	114.7%	101.2%	101.3%	99.6%	86.5%	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	136,654	135,376
	22/23 ACTUAL	144,777	143,418	145,572	146,097	147,432	149,907	145,093	
	22/23 % vs Expected	132.2%	131.3%	132.6%	118.8%	121.0%	124.3%	106.2%	0.0%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
CHILDREN'S SOCIAL CARE									
Initial Family Assessments Completed	Initial assessments: Expected 2022-23 (100% of 19/20 baseline)	147	167	132	165	117	139	142	142
	22/23 ACTUAL	113	141	126	131	113	116	146	115
	22/23 % vs Expected	76.9%	84.4%	95.5%	79.4%	96.6%	83.5%	102.8%	81.0%
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2022-23	84%	84%	84%	84%	84%	84%	84%	84%
	22/23 ACTUAL	74%	72%	77%	82%	74%	72%	88%	90%
	22/23 % vs Expected	88.1%	85.7%	91.7%	97.6%	88.1%	85.7%	104.8%	107.1%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2022-23	85%	85%	85%	85%	85%	85%	85%	85%
	22/23 ACTUAL	68%	75%	77%	72%	90%	84%	85%	71%
	22/23 % vs Expected	80.0%	88.2%	90.6%	84.7%	105.9%	98.8%	100.0%	83.5%
% of subsequent child protection cases conferences held within 6 months	Review CP Case Conferences: Expected 2022-23	89%	89%	89%	89%	89%	89%	89%	89%
	22/23 ACTUAL	76%	95%	77%	81%	80%	91%	61%	81%
	22/23 % vs Expected	85.4%	106.7%	86.5%	91.0%	89.9%	102.2%	68.5%	91.0%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
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	512	523
	22/23 ACTUAL	308	392	400	395	483	398	426	417
	22/23 % vs Expected	76.6%	98.5%	99.4%	76.6%	98.8%	105.0%	83.2%	79.7%
	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	6,438	5,778
	22/23 ACTUAL	7,434	8,309	8,533	8,498	8,754	7,545	8,457	7,937
22/23 % vs Expected	135.2%	154.9%	170.6%	134.9%	146.4%	149.7%	131.4%	137.4%	
Psychological Therapies	New Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	240	188	237	215	210	190	203	206
	22/23 ACTUAL	193	181	181	215	303	190	290	276
	22/23 % vs Expected	80.3%	96.2%	76.5%	100.0%	144.5%	100.1%	142.6%	133.9%
	Review Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	1,887	1,620	1,777	2,280	2,059	1,458	2,246	2,088
	22/23 ACTUAL	1,370	1,637	1,478	1,755	2,023	1,378	1,792	1,563
22/23 % vs Expected	72.6%	101.0%	83.2%	77.0%	98.2%	94.5%	79.8%	74.9%	
Dementia	New Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	138	131	167	194	157	145	198	111
	22/23 ACTUAL	109	111	162	131	199	117	167	134
	22/23 % vs Expected	79.2%	84.5%	97.3%	67.5%	126.8%	80.7%	84.3%	120.7%
	Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	675	601	666	996	886	622	899	888
	22/23 ACTUAL	728	953	984	861	918	734	904	872
22/23 % vs Expected	107.9%	158.5%	147.7%	86.4%	103.6%	118.0%	100.6%	98.2%	
CAMHS	New Contacts: Expected Outturn 2022-23	131	103	127	161	160	106	166	147
	Activity Delivered	89	101	123	149	167	140	174	175
	Activity vs Expected	67.9%	98.1%	96.9%	92.5%	104.4%	132.1%	104.8%	119.0%
	Review Contacts: Expected Outturn 2022-23	804	786	767	995	881	715	987	879
	Activity Delivered	832	946	1,013	1,100	1,183	856	1,158	1,027
Activity vs Expected	103.5%	120.4%	132.1%	110.6%	134.3%	119.7%	117.3%	116.8%	

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
CANCER SERVICES									
14 day Activity	Expected Performance 2022-23 (Q2 70%, Q3 85%, Q4 100% of 19/20 baseline)	186	221	182	238	209	130	280	246
	22/23 ACTUAL	210	214	304	220	251	249	262	217
	22/23 % vs Expected	112.8%	97.1%	167.0%	92.4%	120.0%	191.5%	93.6%	88.2%
31 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	117	121	116	117	112	101	109	97
	22/23 ACTUAL	104	123	101	118	105	96	80	66
	22/23 % vs Expected	88.9%	101.7%	87.1%	100.9%	93.8%	95.0%	73.4%	68.0%
62 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	56	49	58	60	57	59	65	54
	22/23 ACTUAL	71.0	62.5	55.5	69.5	59	52	51.5	45.5
	22/23 % vs Expected	127.9%	128.9%	95.7%	115.8%	104.4%	88.9%	79.2%	84.3%
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	1,158	955
	22/23 ACTUAL	742	901	1,074	1,131	1,010	876	1,144	1,083
	22/23 % vs Expected	85.7%	113.5%	119.8%	96.5%	100.9%	104.2%	98.8%	113.4%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
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	32,827	32,827
	22/23 ACTUAL	28,012	29,944	26,736	25,704	26,350	24,476	24,609	20,076
	22/23 % vs Expected	108.1%	115.5%	103.2%	87.5%	89.7%	83.3%	75.0%	61.2%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2022-23	80%	80%	80%	90%	90%	90%	90%	95%
	22/23 ACTUAL	92%	92%	75%	97%	98%	97%		
	22/23 % vs Expected	115.0%	115.0%	93.8%	107.8%	108.9%	107.8%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2022-23 (Q2 10% above 2021 Average)	40%	40%	40%	60%	60%	60%	60%	95%
	22/23 ACTUAL	89%	80%	84%	100%	96%	92%		
	22/23 % vs Expected	222.5%	200.0%	210.0%	166.7%	160.0%	153.3%	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
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	6,181	5,343
	22/23 ACTUAL	4,384	5,103	5,914	6,300	6,585	5,276	6,502	5,680
	22/23 % vs Expected	86.9%	101.5%	98.3%	90.1%	102.5%	104.7%	105.2%	106.3%
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	12,088	10,250
	22/23 ACTUAL	8,823	10,521	11,358	11,464	12,329	9,781	11,648	9,944
	22/23 % vs Expected	106.5%	118.1%	101.7%	91.2%	109.4%	106.8%	96.4%	97.0%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
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	2,243	1,919
	22/23 ACTUAL	1,461	1,767	1,980	2,077	1,948	1,694	2,079	1,936
	22/23 % vs Expected	80.0%	93.0%	85.6%	87.6%	84.4%	100.5%	92.7%	100.9%
	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	7,701	6,987
	22/23 ACTUAL	4,347	5,052	5,329	5,463	5,568	4,302	5,923	5,473
22/23 % vs Expected	71.7%	78.7%	70.9%	67.6%	73.4%	74.3%	76.9%	78.3%	
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	1,172	1,054
	22/23 ACTUAL	800	867	1,026	1,022	1,039	789	908	924
	22/23 % vs Expected	91.1%	102.0%	94.7%	85.3%	92.3%	100.0%	77.5%	87.7%
	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	2,066	1,764
	22/23 ACTUAL	1,748	1,838	2,127	2,236	2,210	1,658	2,075	2,151
22/23 % vs Expected	125.8%	136.9%	121.6%	100.7%	107.4%	114.8%	100.4%	121.9%	
Dietetics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	523	465	570	692	726	560	847	624
	22/23 ACTUAL	489	539	406	532	601	422	547	462
	22/23 % vs Expected	93.5%	115.8%	71.2%	76.9%	82.8%	75.4%	64.6%	74.0%
	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	1,545	1,236
	22/23 ACTUAL	1,327	1,444	1,333	1,428	1,405	1,170	1,382	1,624
22/23 % vs Expected	120.1%	132.8%	102.6%	106.0%	104.2%	128.1%	89.4%	131.4%	
Orthoptics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	323	386	512	579	469	312	486	468
	22/23 ACTUAL	406	346	454	406	416	344	452	390
	22/23 % vs Expected	125.6%	89.6%	88.7%	70.1%	88.7%	110.3%	93.0%	83.3%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	582	710	850	1,087	920	578	954	913
	22/23 ACTUAL	560	766	625	652	723	527	844	737
22/23 % vs Expected	96.2%	107.9%	73.5%	60.0%	78.6%	91.2%	88.5%	80.7%	
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	335	393
	22/23 ACTUAL	365	340	341	442	387	250	378	343
	22/23 % vs Expected	138.3%	117.7%	119.2%	188.9%	156.0%	119.0%	112.8%	87.3%
	Review Contacts: Baseline figure (2019-20 Outturn)	2,845	2,628	4,152	4,845	4,132	2,606	4,424	3,655
	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	4,424	3,655
22/23 ACTUAL	2,943	3,233	3,705	4,268	4,281	2,567	4,395	3,681	
22/23 % vs Expected	129.3%	136.7%	89.2%	88.1%	103.6%	98.5%	99.3%	100.7%	
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	913	628
	22/23 ACTUAL	656	726	824	864	957	602	796	606
	22/23 % vs Expected	87.0%	89.9%	92.8%	77.1%	119.9%	88.5%	87.2%	96.5%
	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	5,989	5,717
	22/23 ACTUAL	4,955	5,832	5,870	5,663	5,969	5,004	6,033	5,474
22/23 % vs Expected	107.7%	117.3%	106.6%	86.7%	106.8%	99.8%	100.7%	95.7%	

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
ELECTIVE CARE									
Inpatients	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	192	169	218	249	230	180	275	261
	22/23 ACTUAL	248	283	311	300	304	206	311	294
	22/23 % vs Expected	129.2%	167.7%	142.9%	120.3%	132.5%	114.4%	113.1%	112.6%
Daycases	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	680	693	717	756	799	621	973	762
	22/23 ACTUAL	463	619	604	718	777	600	708	656
	22/23 % vs Expected	68.1%	89.3%	84.3%	95.0%	97.2%	96.6%	72.8%	86.1%
Endoscopy (4 scopes)	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	713	782	778	1,049	941	751	1,143	962
	22/23 ACTUAL	936	993	911	1,019	940	836	866	903
	22/23 % vs Expected	131.3%	127.0%	117.2%	97.2%	99.9%	111.4%	75.8%	93.9%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
IMAGING DIAGNOSTICS									
MRI	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100% of 19/20 baseline)	692	759	833	960	916	878	1,155	1,047
	22/23 ACTUAL	869	894	962	864	916	778	937	897
	22/23 % vs Expected	125.6%	117.8%	115.5%	90.0%	100.0%	88.6%	81.1%	85.7%
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	3,590	3,440
	22/23 ACTUAL	3,960	4,018	3,979	4,010	4,099	3,639	4,237	3,835
	22/23 % vs Expected	111.5%	117.4%	116.2%	107.1%	107.7%	100.1%	118.0%	111.5%
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	4,120	4,066
	22/23 ACTUAL	4,074	4,477	4,515	4,501	4,650	3,623	4,415	4,061
	22/23 % vs Expected	123.9%	132.3%	106.5%	106.4%	100.3%	99.2%	107.2%	99.9%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
CARDIAC SERVICES									
Cardiac MRI	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	30	21	28	42	31	20	47	34
	22/23 ACTUAL	25	38	42	38	42	32	31	31
	22/23 % vs Expected	82.2%	182.7%	150.0%	89.8%	137.3%	161.6%	66.0%	91.2%
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	19	28
	22/23 ACTUAL	18	18	25	17	27	16	27	19
	22/23 % vs Expected	86.5%	118.4%	125.0%	99.4%	107.1%	136.8%	142.1%	67.9%
ECHO	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	564	478	516	579	579	525	643	643
	22/23 ACTUAL	582	675	649	603	763	688	659	643
	22/23 % vs Expected	103.2%	141.3%	125.8%	104.2%	131.8%	131.1%	102.5%	100.0%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
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%	31%	35%
	22/23 ACTUAL	22%	15%	18%	19%	14%	18%	19%	18%
	22/23 % vs Expected	100.6%	65.3%	72.0%	72.6%	48.3%	61.1%	61.3%	51.4%
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%	28%	33%
	22/23 ACTUAL	22%	15%	14%	20%	16%	18%	17%	16%
	22/23 % vs Expected	123.6%	79.0%	66.7%	87.8%	59.3%	67.4%	60.7%	48.5%
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	6.7	7.0
	22/23 ACTUAL	8.0	7.8	7.7	7.8	8.4	8.1	7.8	7.0
	22/23 % vs Expected	132.0%	124.5%	118.5%	121.3%	115.1%	117.2%	116.4%	100.5%
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	6.7	7.3
	22/23 ACTUAL	8.0	7.5	7.8	8.1	8.2	8.2	8.3	7.8
	22/23 % vs Expected	120.0%	110.2%	100.0%	108.2%	118.8%	133.1%	123.9%	106.8%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
STROKE SERVICES									
ANTRIM	Thrombolysis rate: Expected Outturn 2022-23 (Q2 2% less than 19/20 baseline)	14%	14%	14%	14%	14%	14%	15%	15%
	22/23 ACTUAL	13%	14%	6%	5%	22%	17%	14%	13%
	22/23 % vs Expected	92.9%	100.0%	42.9%	35.7%	157.1%	121.4%	93.3%	86.7%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 24% and Q3 12% less than 19/20 baseline)	25%	25%	25%	37%	37%	37%	49%	49%
	22/23 ACTUAL	11%	13%	31%	15%	21%	32%	16%	16%
	22/23 % vs Expected	44.0%	52.0%	124.0%	40.5%	56.8%	86.5%	32.7%	32.7%
CAUSEWAY	Thrombolysis rate: Expected Outturn 2022-23 (6% less than 19/20 baseline)	15%	15%	15%	15%	15%	15%	15%	15%
	22/23 ACTUAL	19%	21%	19%	16%	14%	0%	19%	21%
	22/23 % vs Expected	126.7%	140.0%	126.7%	106.7%	93.3%	0.0%	126.7%	140.0%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 16% and Q3 8% less than 19/20 baseline)	34%	34%	34%	42%	42%	42%	50%	50%
	22/23 ACTUAL	7%	8%	23%	24%	25%	5%	10%	0
	22/23 % vs Expected	20.6%	23.5%	67.6%	57.1%	59.5%	11.9%	20.0%	36.0%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Community Dental									
CDS Contacts	New: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	177	177	177	198	198	198	243	243
	22/23 ACTUAL	184	202	255	243	319	204	253	219
	22/23 % vs Expected	104.1%	114.3%	144.2%	122.7%	161.1%	103.0%	104.1%	90.1%
	Review: Baseline figure (2019-20 Outturn)	1,370	1,370	1,370	1,239	1,239	1,239	1,169	1,169
	Review: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	1,096	1,096	1,096	1,115	1,115	1,115	1,169	1,169
	22/23 ACTUAL	638	827	994	1,014	995	553	938	764
	22/23 % vs Expected	58.2%	75.5%	90.7%	90.9%	89.2%	49.6%	80.2%	65.4%
CDS General Anaesthetic	Cases : Expected Outturn 2022-23 (Q2 60% of 19/20 baseline)	34	34	34	40	40	40	46	46
	22/23 ACTUAL	35	51	58	56	71	43	52	65
	22/23 % vs Expected	102.3%	149.1%	169.6%	140.4%	177.9%	107.8%	113.0%	141.3%