

Trust Board Performance Report May 2023

Prepared and issued by
Strategic Planning, Performance & ICT 21 June 2023

Contents

Executive Summary >	3	Service User Experience >	45
Summary Dashboard >	6	Workforce >	46
Elective care >	8	Appendix - Service Delivery Plans >	47
Cancer care >	18		
Unscheduled care >	21		
Mental health and learning disability >	35		
Children's services >	39		
Community services >	41		
HCAIs >	43		

Elective Care

The Department of Health (DoH) set activity trajectories for a number of services from July 2022 to March 2023 in order to monitor a return to pre-pandemic levels of activity. This monthly submission is called the Service Delivery Plan (SDP). For 2023/24 new trajectories are being established and will be reported on in July 2023 to cover performance for the first quarter of 23/24.

Outpatient referrals in May were comparable to May 2022 and new Outpatient attendances narrowly missed the indicative trajectories set by DOH for May 2023 with 6033 appointments provided.

Waiting Times

Only 21% of Outpatients waiting on an appointment are waiting less than 9 weeks however Outpatient 52 week waits continued to improve at the end of May with 20,975 patients waiting over a year at the end of May, out of a total of 54,598 patients waiting. This marks 13 months of consecutive improvement in the number of patients waiting 52 weeks to be seen.

The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure has been reducing since February 2022 to 3,174 out of a total of 7,831 patients waiting at the end of May.

Diagnostic capacity continues to be a challenge with 43% of patients waiting more than 9 weeks for a diagnostic appointment at the end of May. There are 4,936 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position at the end of May decreased slightly to 54% of patients waiting less than 9 weeks when compared to April's performance. A sustained improvement on previous months continues of patients waiting over 26 weeks. There were 886 patients waiting over 26 weeks out of a total of 3,109 at the end of May.

During May the AHP waiting list position deteriorated to 10,312 patients waiting over 13 weeks to be seen by an Allied Health Professional from 9,490 waiting over 13 weeks at the end of April. The total number of patients waiting at the end of May was 21,475.

Cancer Care

2,236 Primary care red flag referrals were received in May 2023, which is a 3% increase on May 2022.

Breast cancer 14-day performance during May improved to 98% from 93% during April. Some additional funding has been confirmed from the Department of Health and support from other Trusts is underway in recognition of the capacity gap in NHSCT Breast Surgery service.

Performance against the 31-day target during May improved to 97% of patients treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in May also improved to 58% from 52% in April. Delays in access to red flag outpatient appointments, endoscopy and diagnostics continue to be a contributing factor to performance against the 62-day target.

Unscheduled Care

ED attendances during May at both Antrim and Causeway increased when compared to April 2023 and also showed an increase of 7% and 14% respectively against May 2022. From January the reporting of Ambulance Turnaround times changed to Patient Handover Times. This change allows more accurate monitoring of the time taken for the patient to be formally handed over to the ED from the ambulance service. Patient handover within one hour during May at Antrim improved to 88% with Causeway performance remaining similar to the three previous months at 66%.

In May, triage to treatment time at Antrim was 45% against a target of 80%. Causeway achieved 65% against the same target. 4-hour ED performance is monitored against a target of 95% and during May, Antrim performance remained the same as April with 44%. Causeway 4-hour performance improved slightly during May with 57%. The number of 12-hour waits continues to be a challenge on both sites. In Antrim there were 1420 patients waiting longer than 12 hours and in Causeway hospital there were 443 during May.

Complex discharges within 48 hours in Antrim deteriorated for the fourth consecutive month to 59%, against a target of 90%. Non-complex discharge performance within 6 hours remained similar to April with 92% against a target of 100%. Complex discharge performance at Causeway site decreased to 54% discharged within 48 hours during May. Causeway performance in non-complex discharges remained similar to April's position with 91% during May.

During May, both Antrim (12%) and Causeway (5%) did not achieve the stroke thrombolysis standard of 16%.

Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures are under review with a data validation exercise underway and have not been included in the report this month.

As at the end of May 2023, 32 patients were waiting more than 9 weeks for access to adult Mental Health services, which is an improvement month on month since November 2022. Dementia assessment performance improved this month and at the end of May 80 patients were waiting over 9 weeks. Waiting times for Psychological Therapies remained similar to April's position with 539 patients waiting longer than 13 weeks for access to services at the end of May 2023.

Children's Services

The number of patients waiting over 9 weeks for CAMHS assessment at the end of May was 634, out of a total of 904 patients waiting. The number of patients waiting over 9 weeks last year at the end of May 2022 was 490.

Community Care

Quarter 4 direct payments position for 2022/23 shows 95% of the target has been delivered by the Trust. Carers' assessment has achieved 85% of the target in Q4 of 2022/23. Short breaks has achieved 102% of the target in Q4 of 2022/23.

HCAIs

During the first two months of 2023/24 there have been 7 CDiff cases which is below the Trust profile of 8.2 cases. 2 MRSA episodes were recorded for April to May. There have been 10 gram negative infections recorded during the first two months of 2023/24 which is below the target profile of 12.5 cases for the year to date.

Workforce

Trust absence improved in March 2023 to 7.94% from 9.82% in January. From 1st October 2022, Covid-19 absence is being managed in line with the Managing Attendance Protocol and Procedure.



















Performance Summary Dashboard (i)

May 2023









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	21%	
	OP 52-week waits	20,975	
	OP Cancellations	689	
	IPDC 13-week waits	29%	
	IPDC 52-week waits	3,174	
	Diagnostic 9-week	57%	
	Diagnostic 26-week	4,936	
	DRTT (urgent)	82%	
	Diagnostic Endoscopy 9-week	54%	
	Diagnostic Endoscopy 26-week	886	
	AHP 13-week wait	10,312	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	98%	
	31-day	97%	
	62-day	58%	
Unscheduled care	Triage to treatment	ANT 45%	
	CAU	65%	
	4-hour performance	ANT 44%	
	CAU	57%	
	12-hour waits	ANT 1420	
	CAU	443	
	Complex discharges	ANT 59%	
	CAU	54%	
	Non-complex discharges	ANT 92%	
CAU	91%		
Stroke Thrombolysis	ANT	12%	
	CAU	5%	
Mental Health and learning disability	Adult 9-week waits	32	
	Adult 7-day discharges		

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges		
	Dementia 9-week waits	80	 
	Psychological therapies 13-week	539	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAHMS 9-week waits	634	 
	Placement change	88% (Sep21)	 
	Adoption	36% (Mar22)	 
HCAIs	CDiff	3	
	MRSA	1	
	Gram -ve	4	
Service User Experience	Complaints replied to within 20 days	39%	 
Workforce	Absence rate	7.94	 

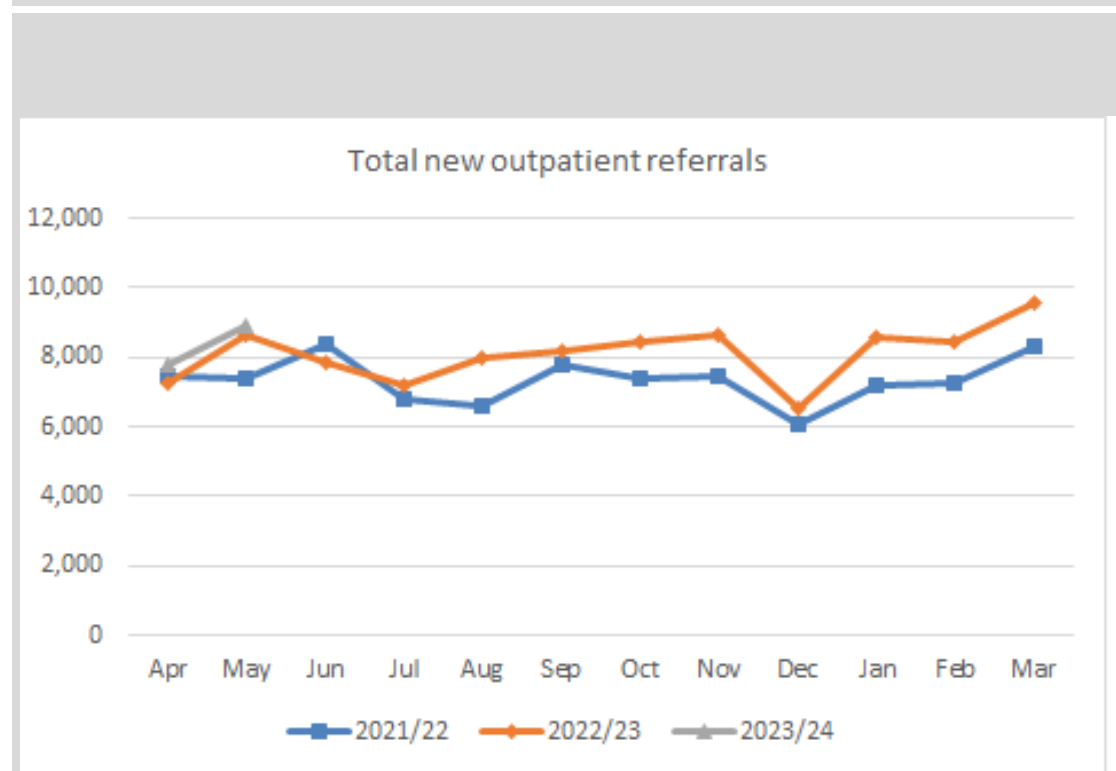
Icon Key:




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

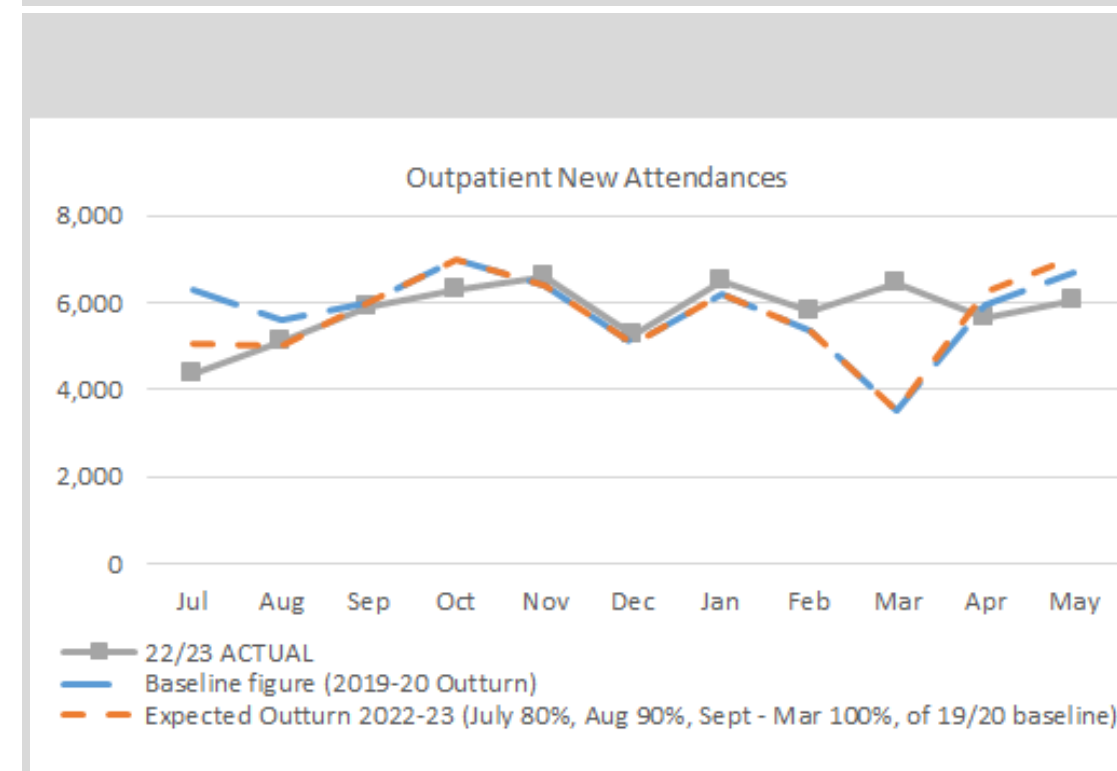
Outpatients

Referrals



 Referrals this year:	16,699
 Previous year to date:	15,889
 % Change:	5%

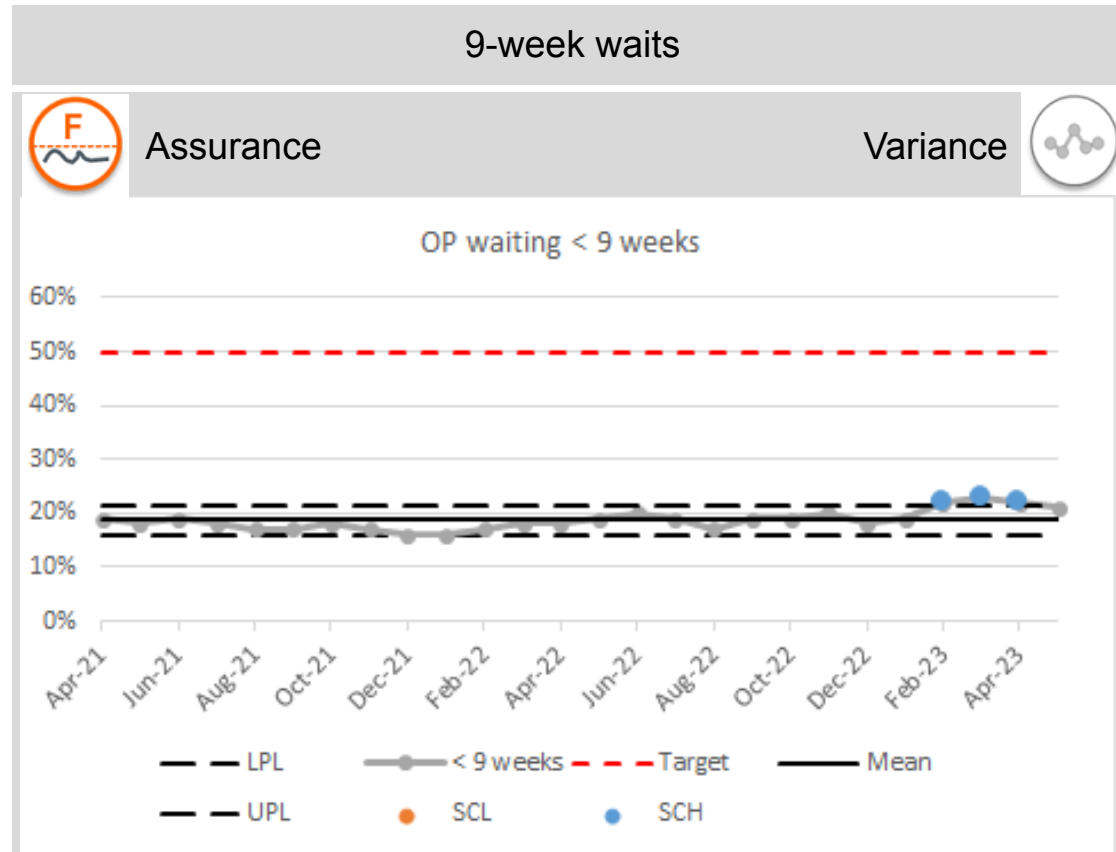
Activity v Baseline v Expected



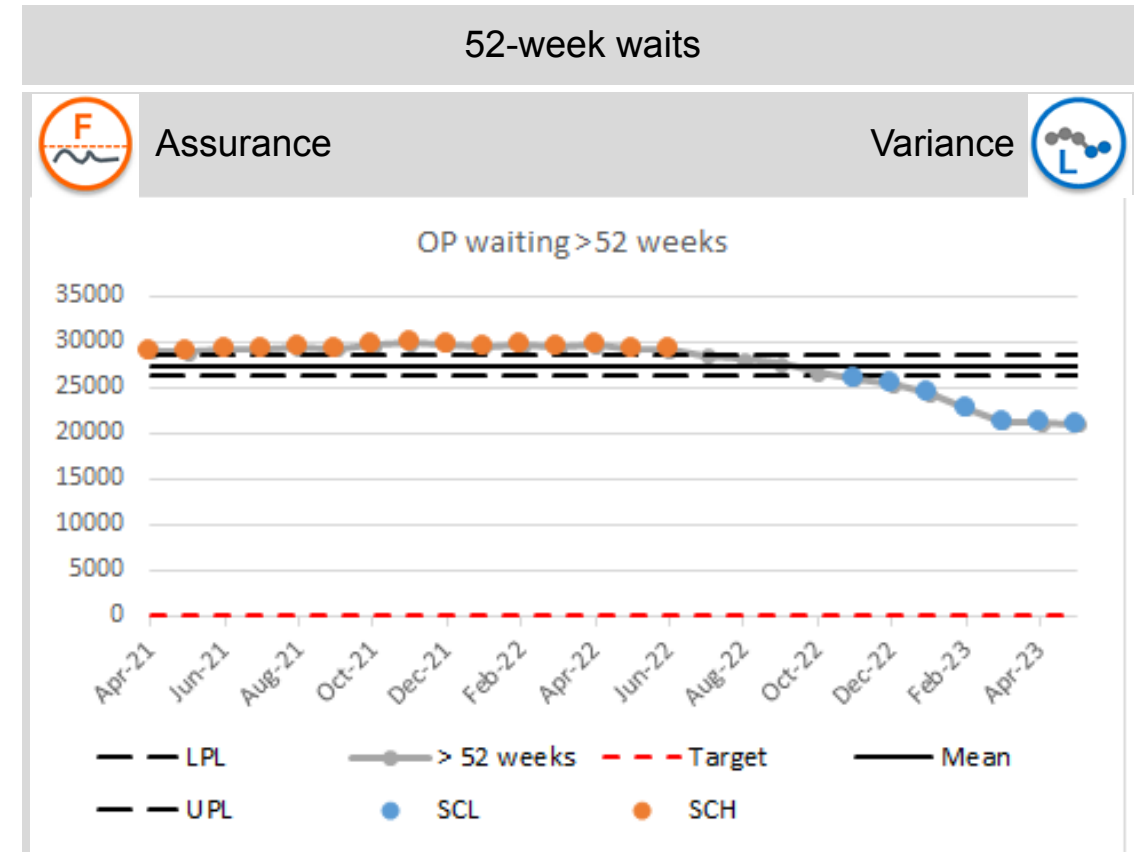
 Activity this fiscal year:	63,982 (July22 - May23)
 Expected Outturn to date this year:	62,921 (July22 - May23)
 % delivery to date:	102%

Elective Care

Outpatients



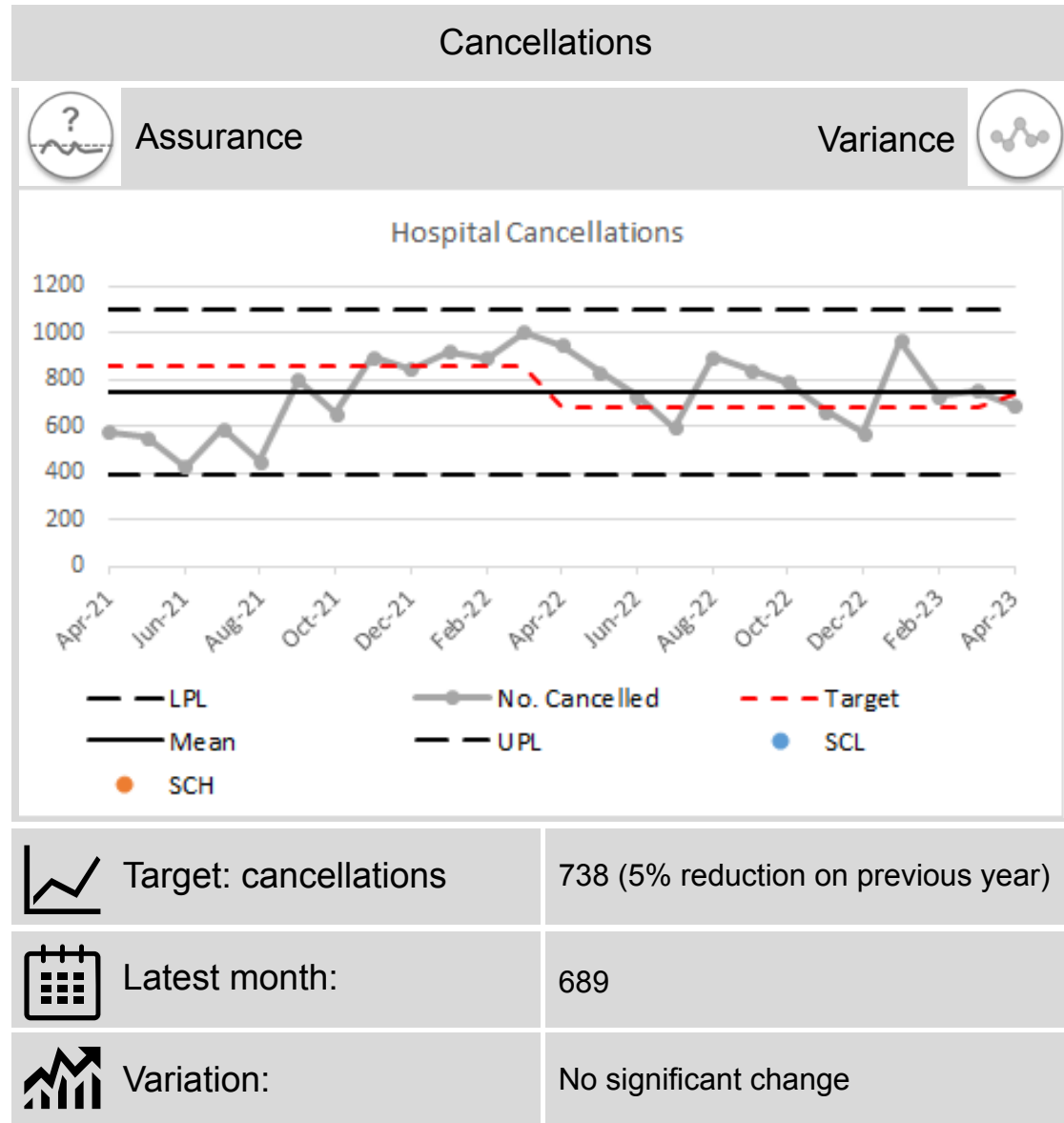
Target: waiting <9 wks	50%
Latest month:	21%
Variation:	No significant change



Target: waiting >52 wks	0
Latest month:	20,975 (Total waits 54,598)
Variation:	Improved position

Elective Care

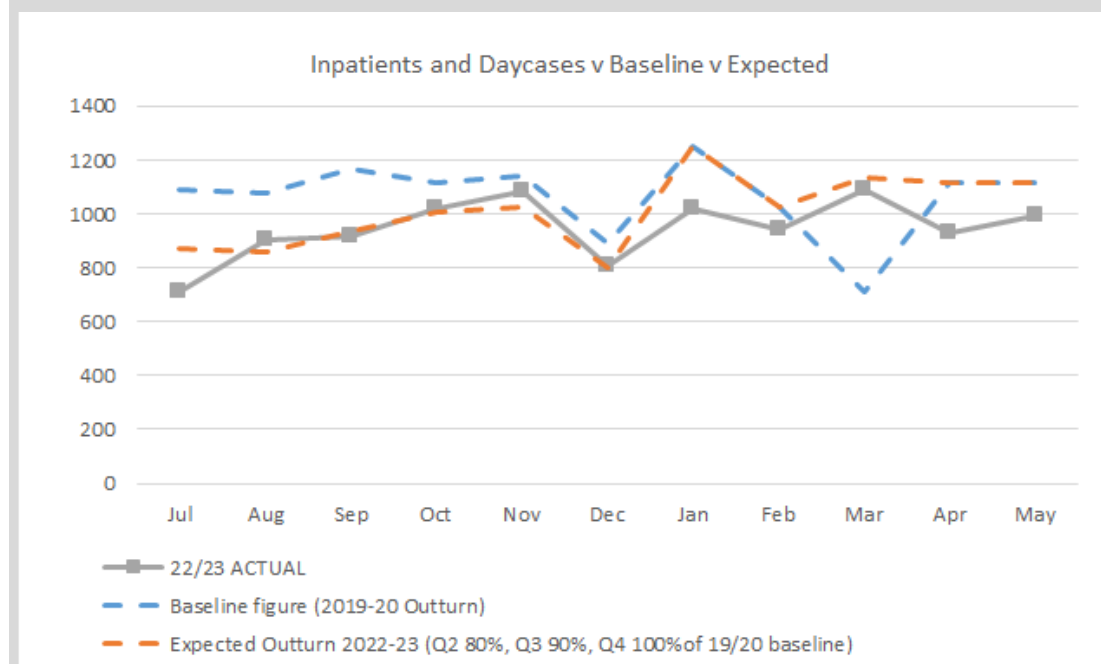
Outpatients





Elective Care

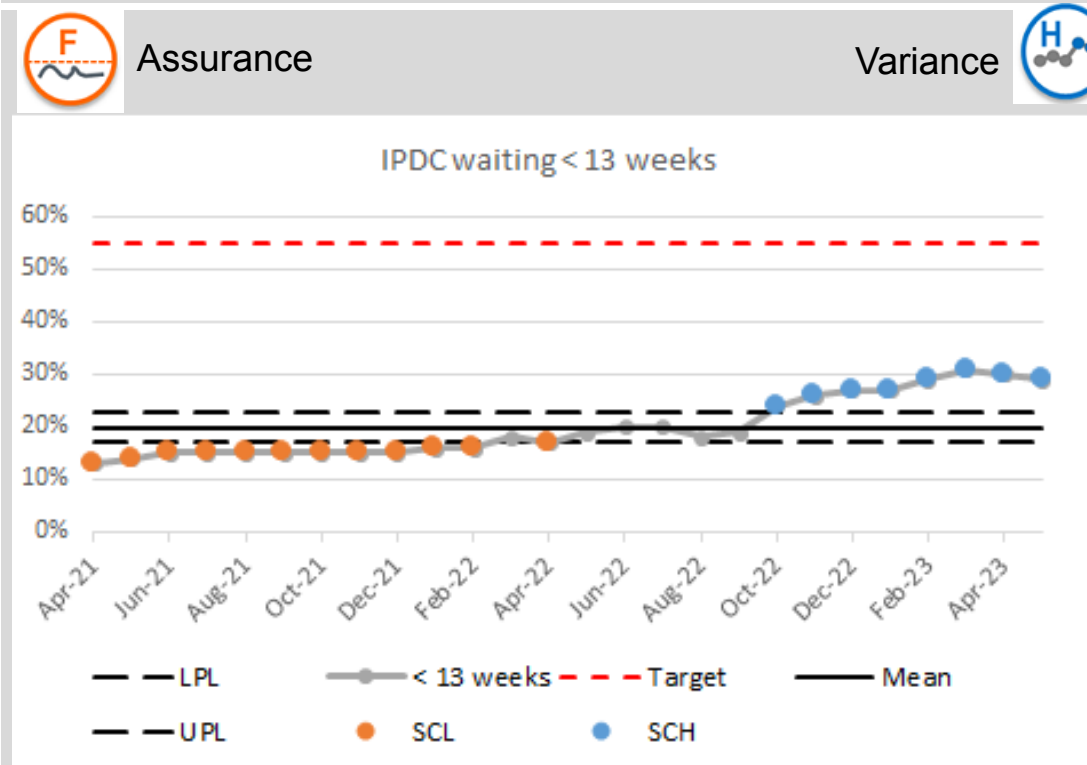
Inpatients and Daycases


Activity v Baseline v Expected



 Activity this fiscal year:	10,405 (July22 - May23)
 Expected Outturn to date this year:	11,142 (July22 - May23)
 % delivery to date	93%

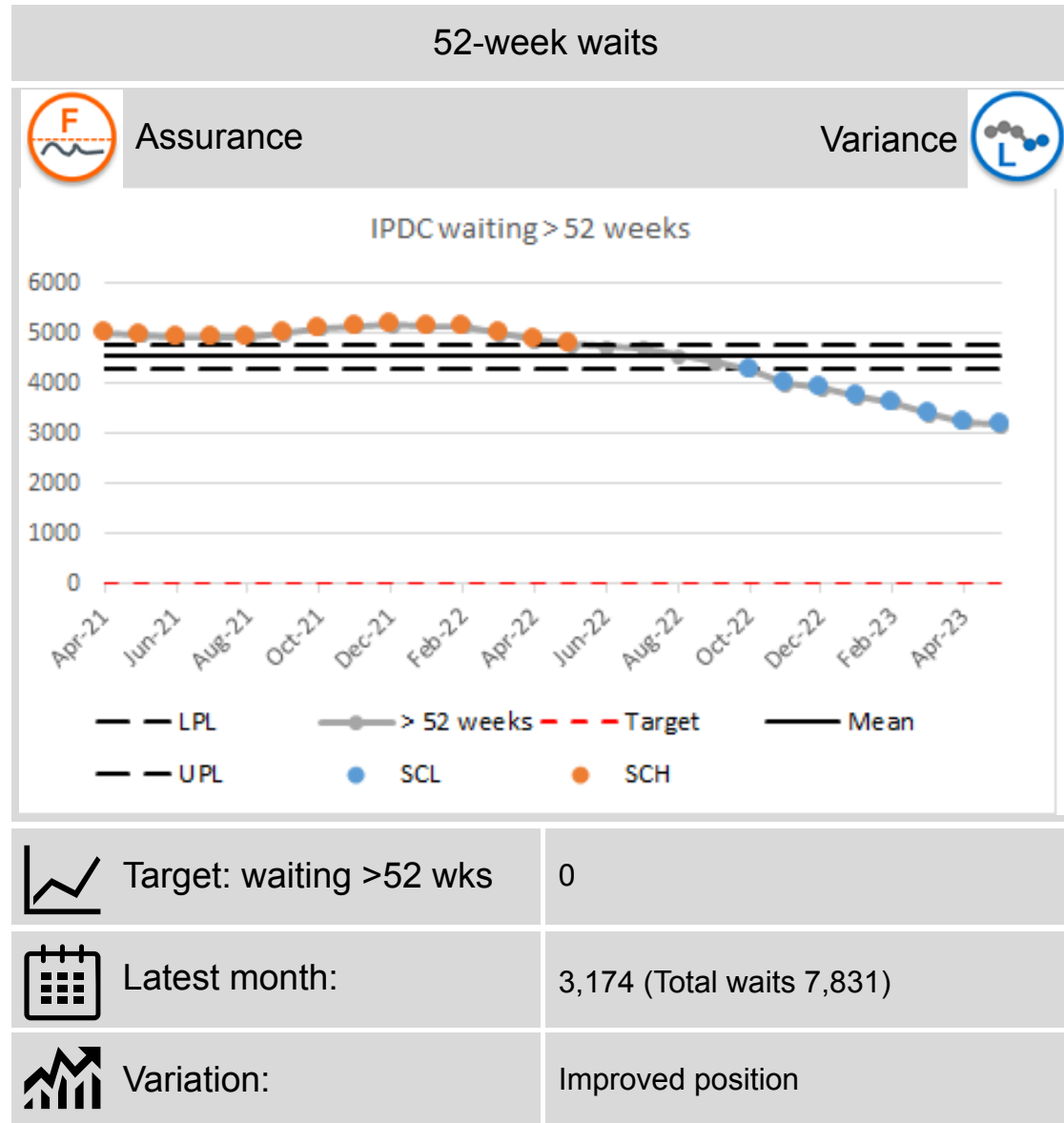
13-week waits



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

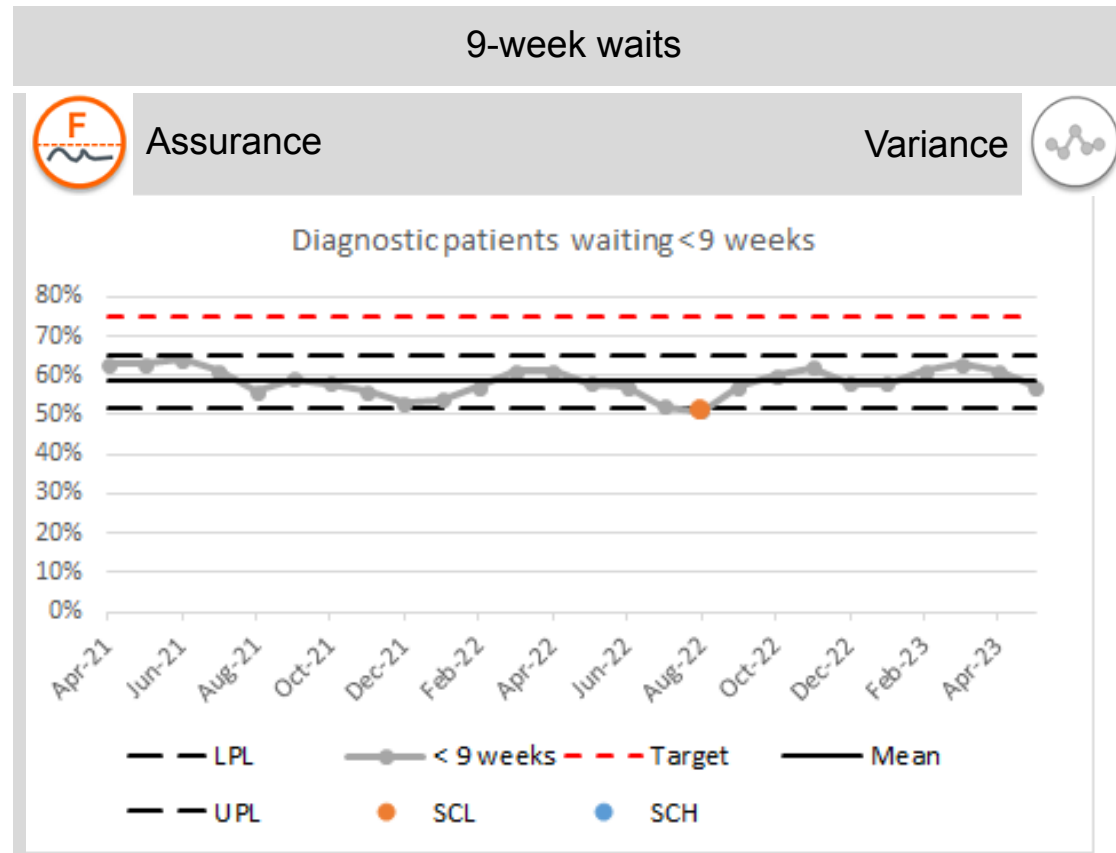
Elective Care

Inpatients and Daycases

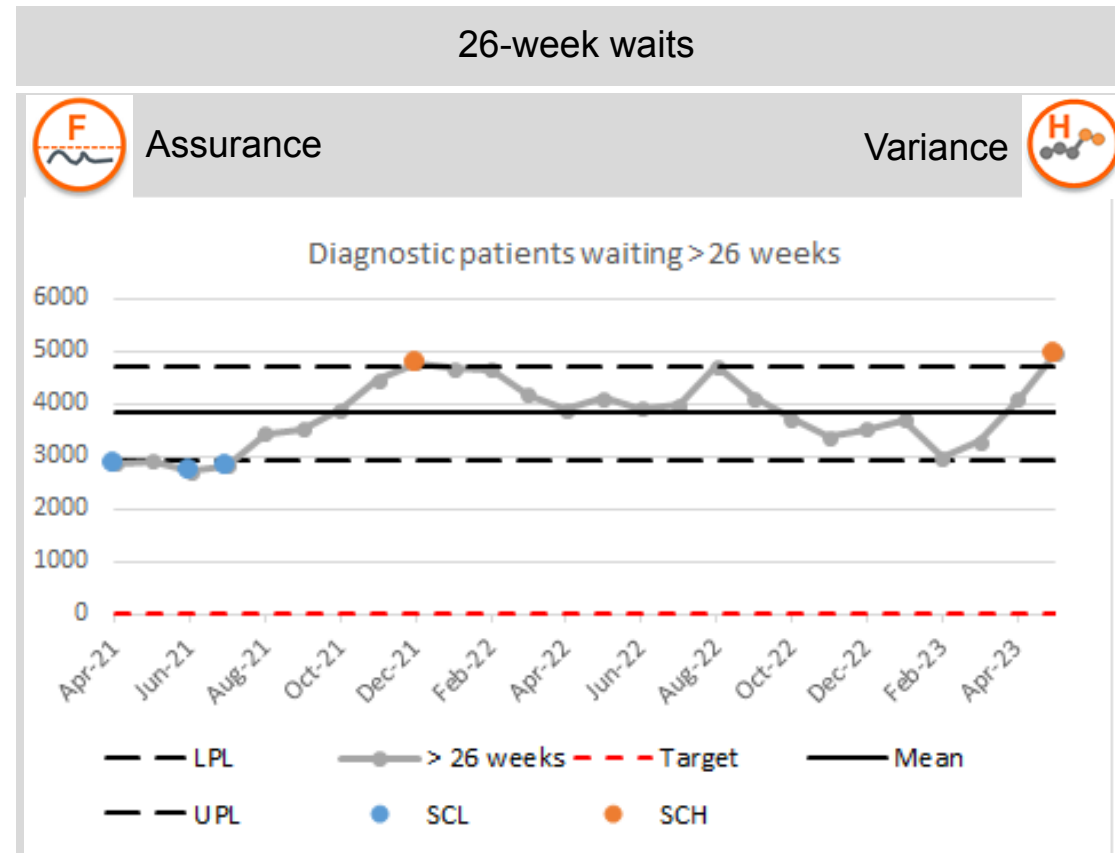


Elective Care

Diagnostics



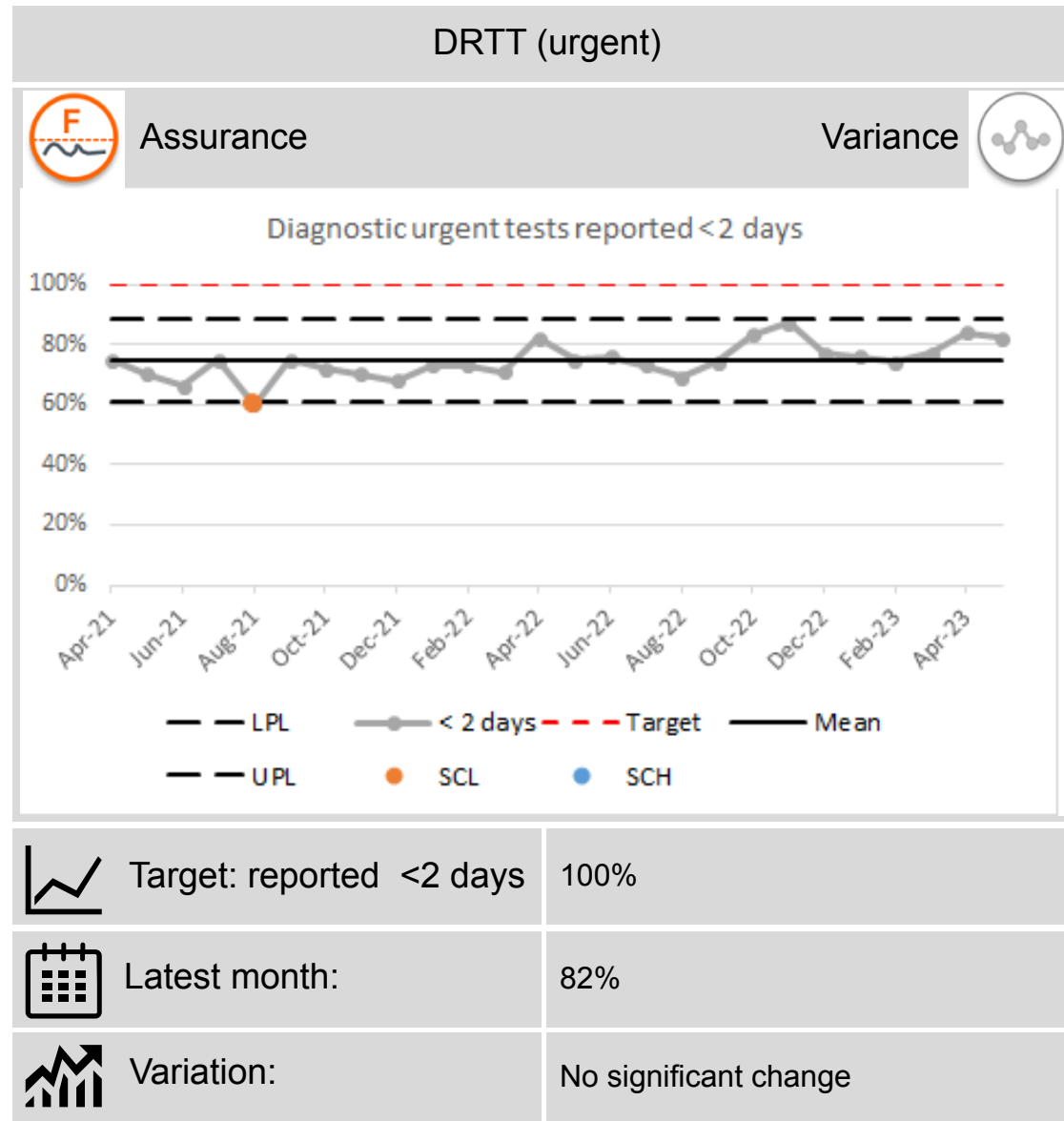
	Target: waiting <9 wks	75%
	Latest month:	57%
	% delivery to date:	No significant change



	Target: waiting >26 wks	0
	Latest month:	4,936
	Variation:	Concerning position

Elective Care

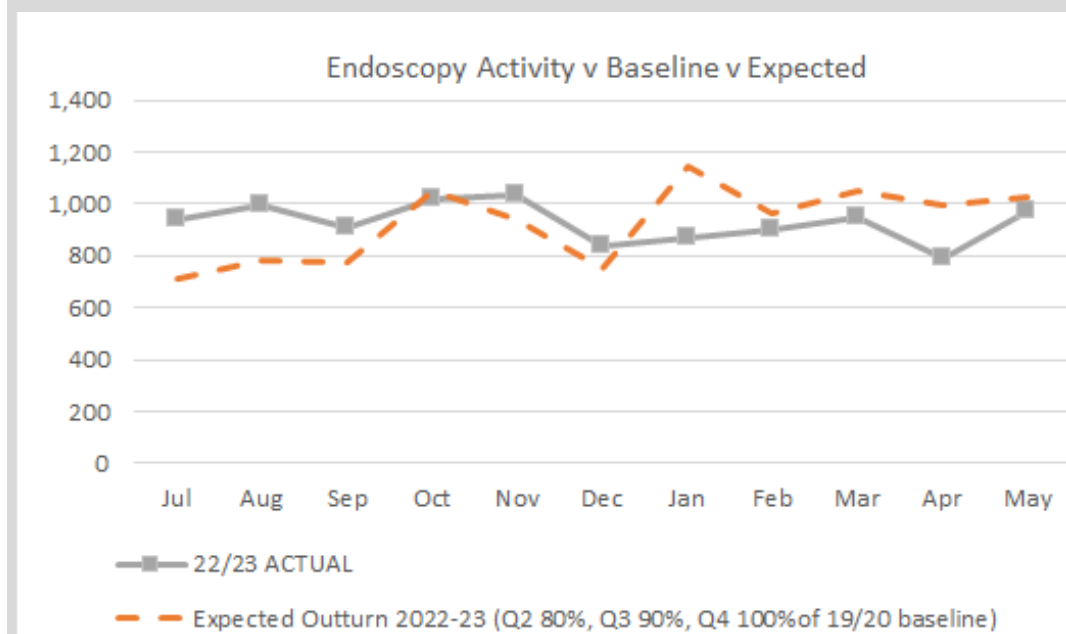
Diagnostics



Elective Care

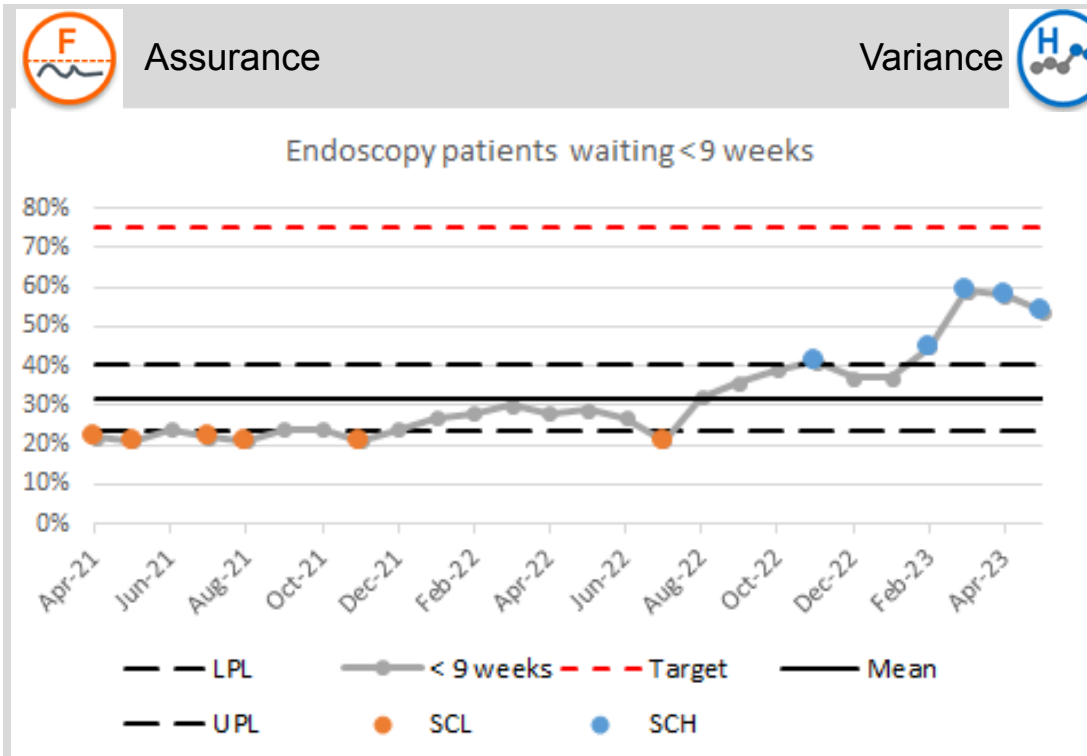
Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this fiscal year:	10,218 (July22 - May23)
	Expected Outturn to date this year:	10,191 (July22 - May23)
	% delivery to date:	100%

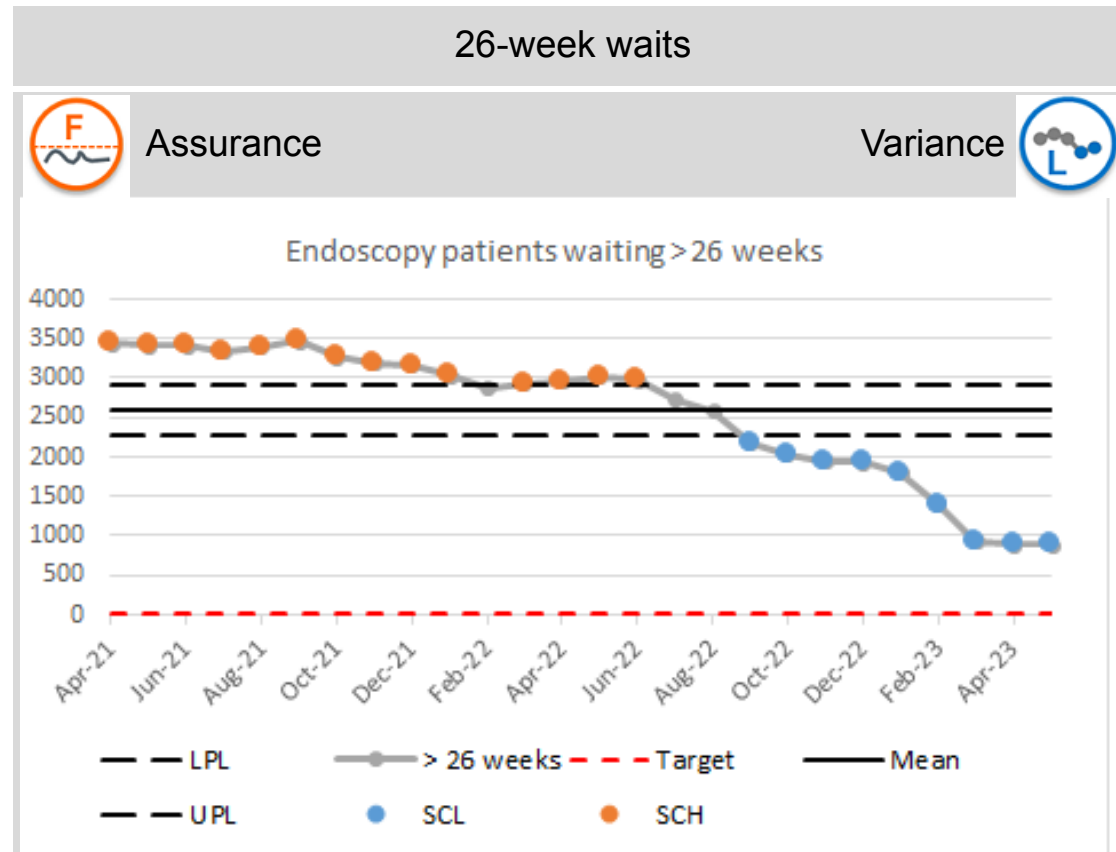
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	54%
	Variation:	Improved position

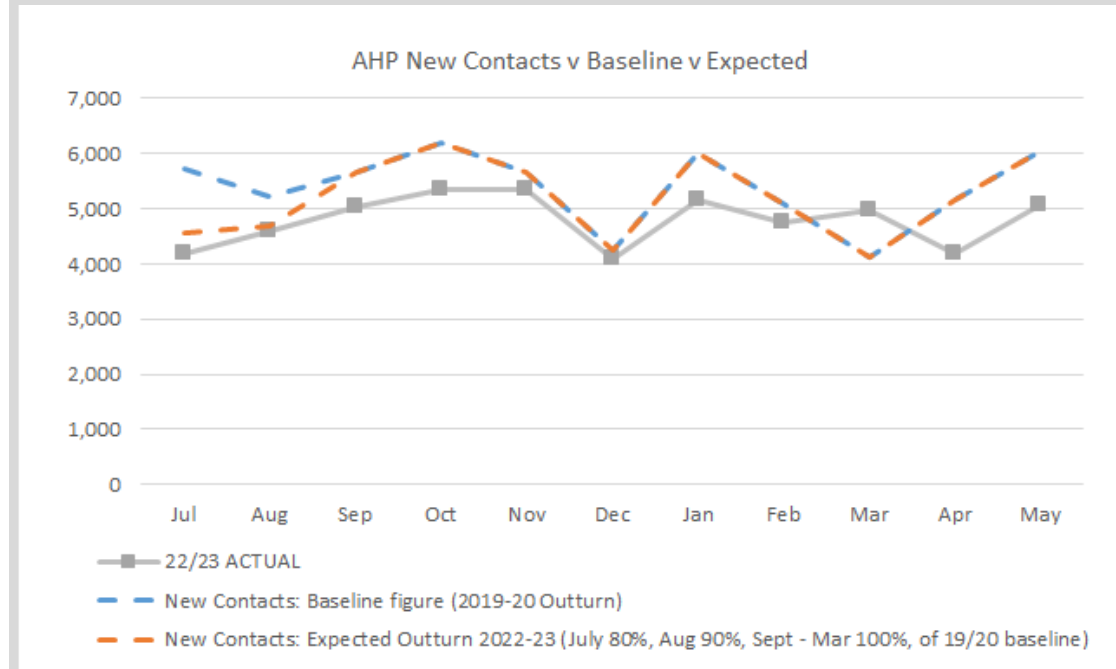
Elective Care

Diagnostics - Endoscopy



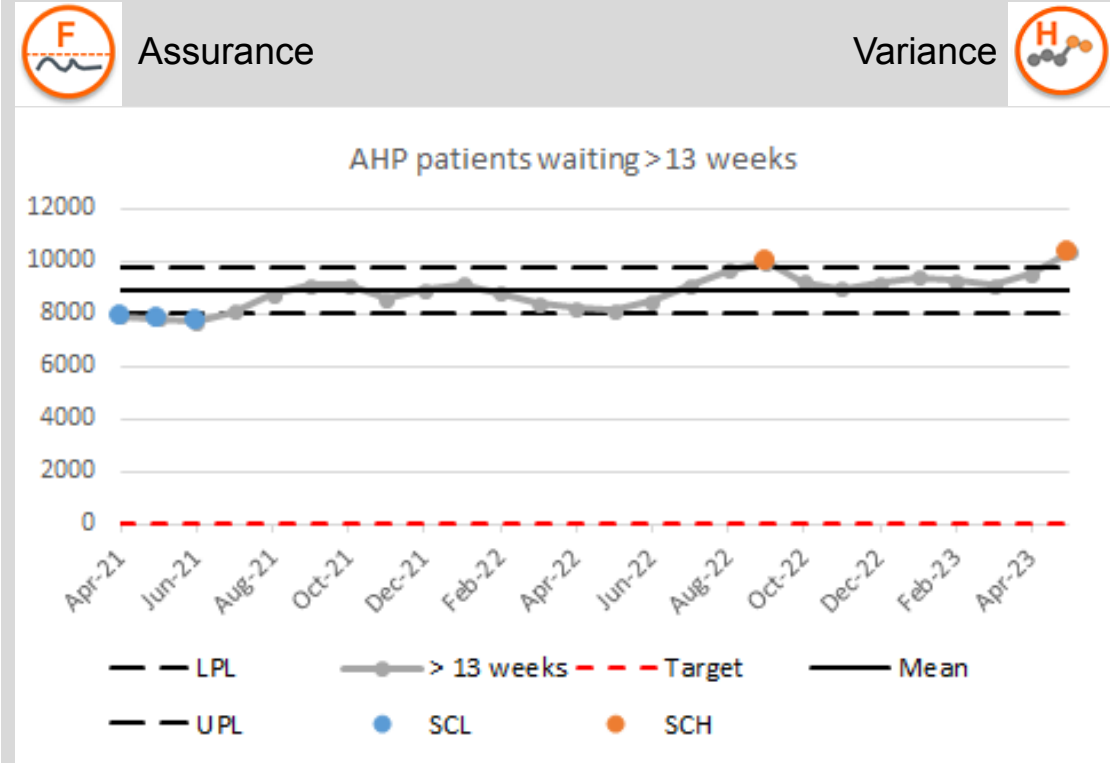
	Target: waiting >26 wks	0
	Latest month:	886 (Total waits 3,109)
	Variation:	Improved position

Activity v Baseline v Expected



	Activity this fiscal year:	52,723 (July22 - May23)
	Expected Outturn to date this year:	57,430(July22 - May23)
	% delivery to date:	92%

13-week waits



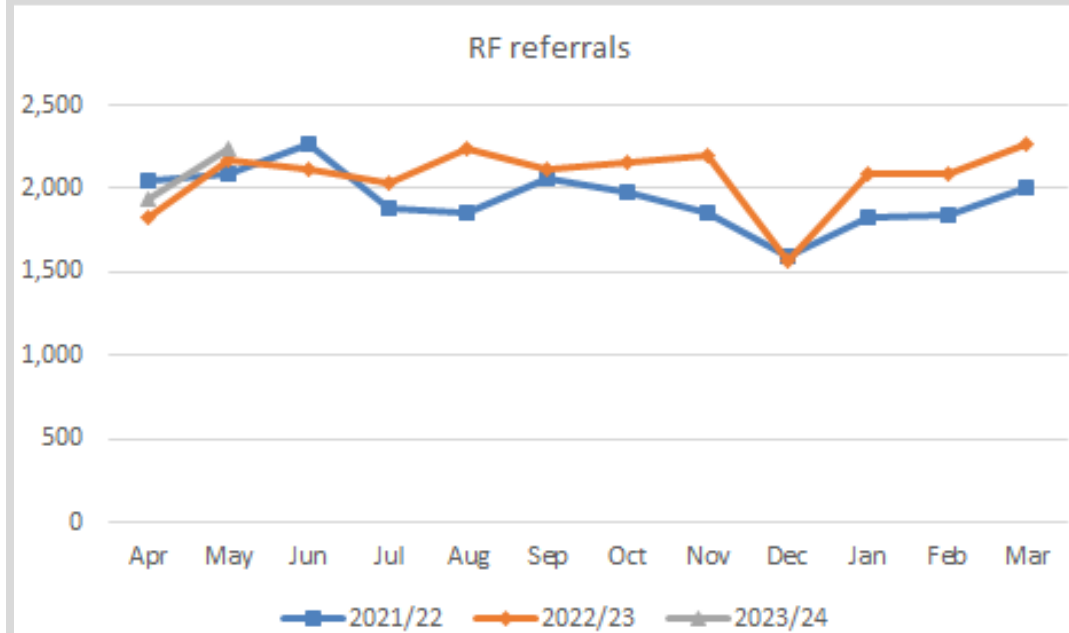
	Target: waiting >13 wks:	0
	Latest month:	10,312 (Total waits 21,475)
	Variation:	Concerning position



Cancer Care

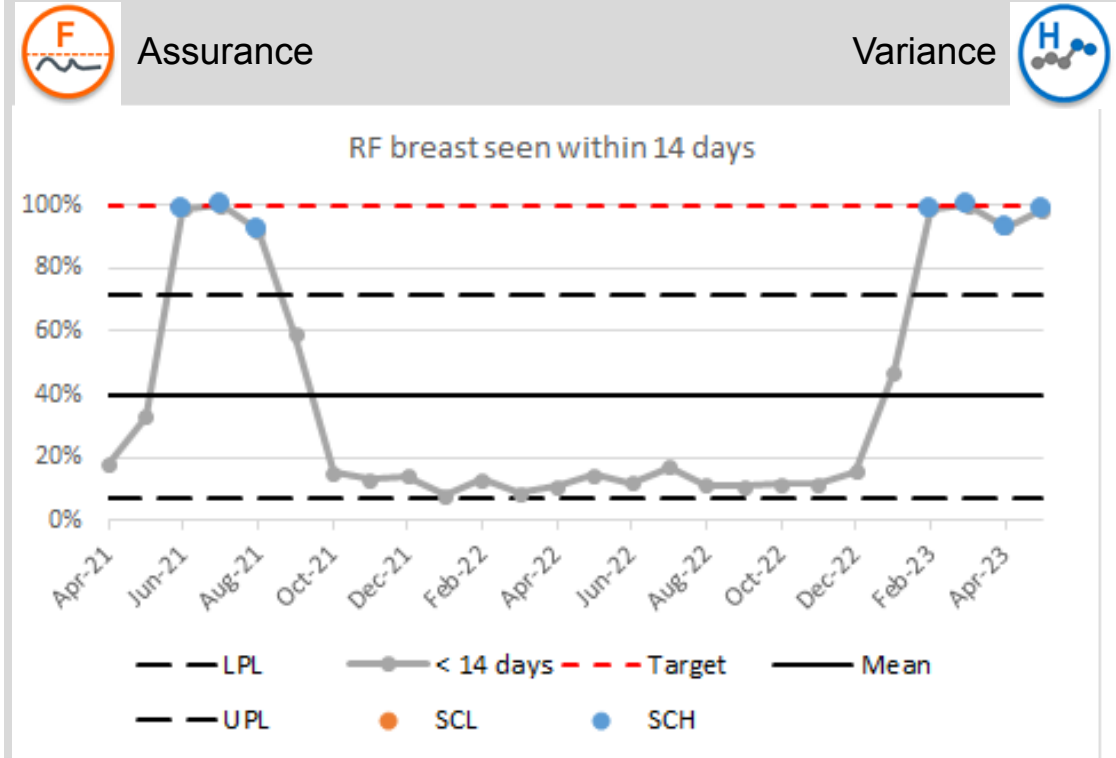
14-day

14-day referrals



	Referrals this year:	4,173
	Previous year to date:	4,008
	% change:	4% increase

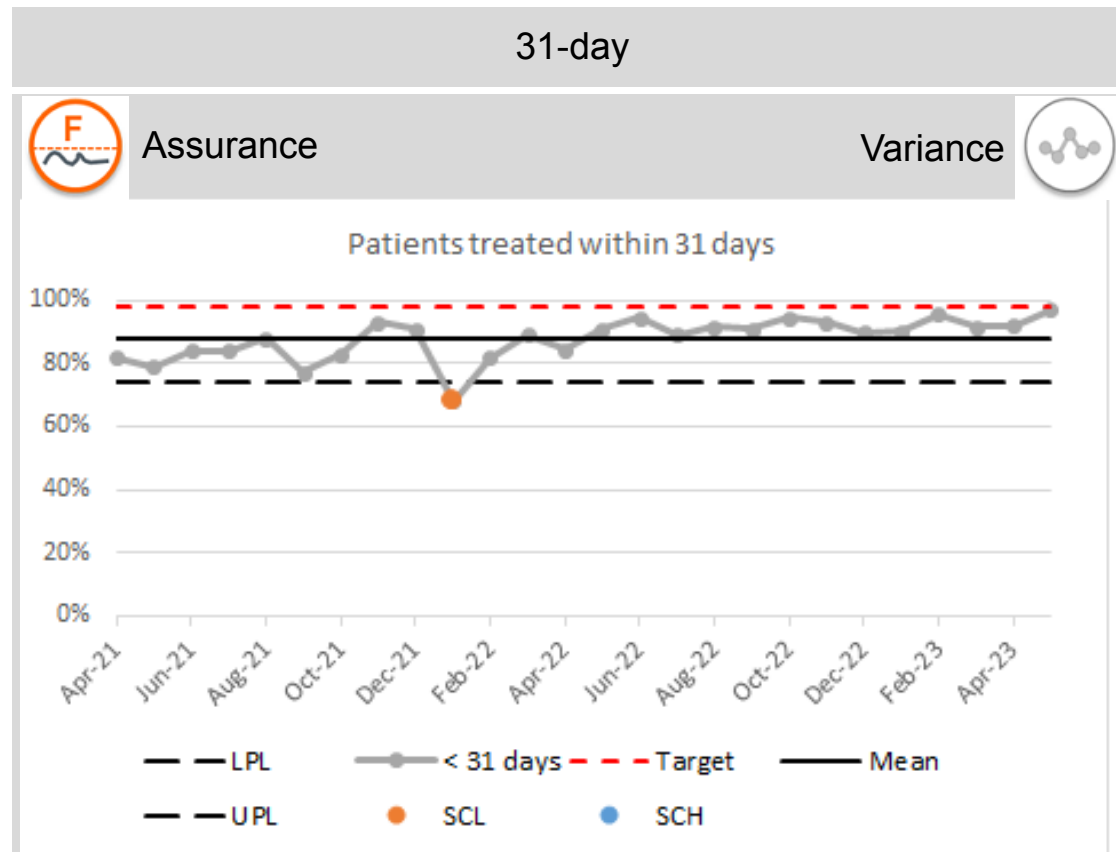
14-day breast






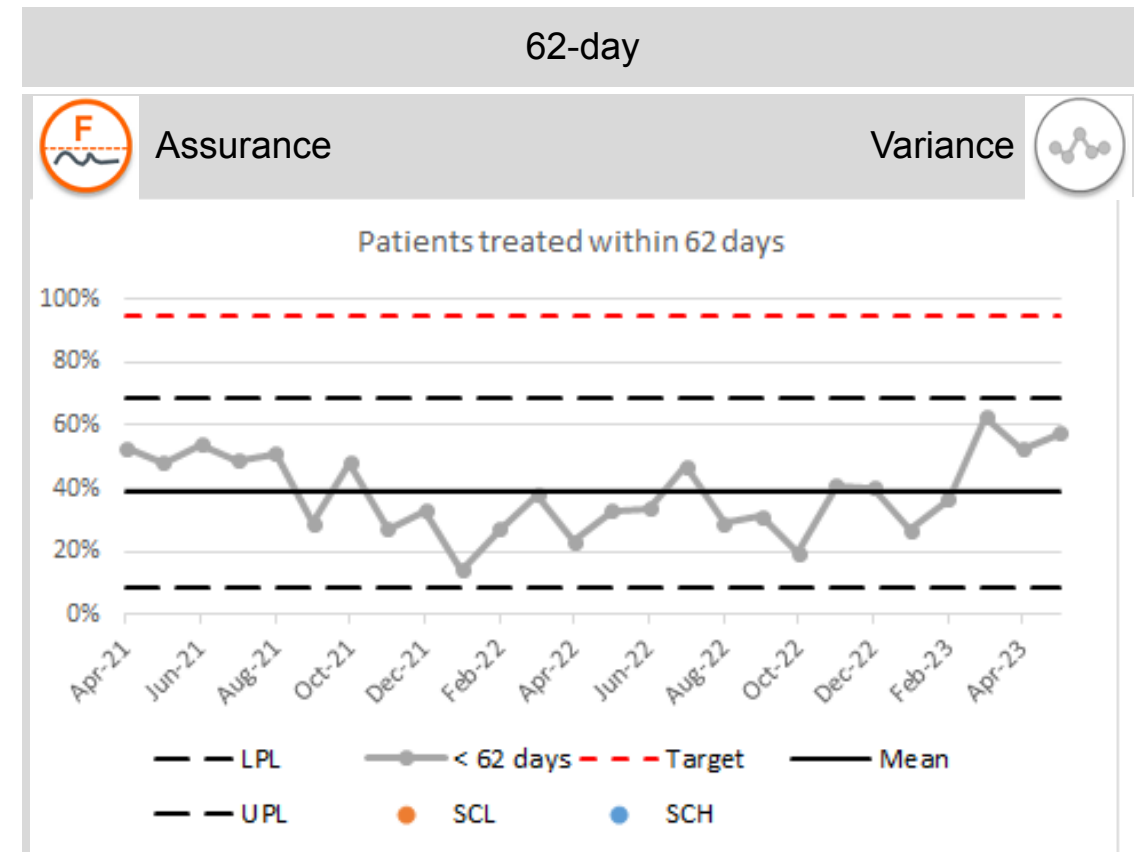
	Target: seen <14 days	100%
	Latest month:	98%
	Variation:	Improved position



Cancer care

31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	97%
 Variation:	No significant change




 Target: treated <62 days	95%
 Latest month:	58%
 Variation:	No significant change


Cancer care

62-day by tumour site

62-day

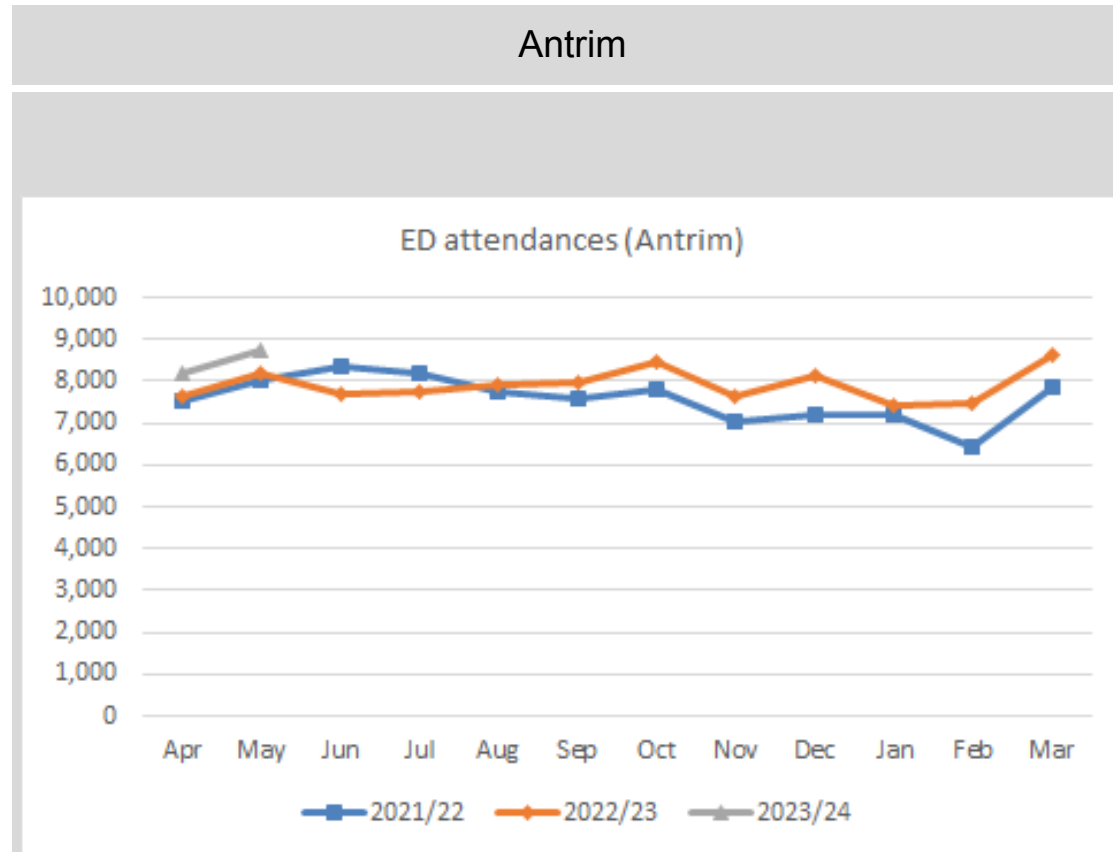
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	20.5	17.5	85%
Gynae	4.5	1.5	33%
Haematological	7.0	6.0	86%
Head/Neck	2.5	0.5	20%
Lower Gastrointestinal	14.0	1.0	7%
Lung	6.5	2.5	38%
Other	0.5	0.0	0%
Skin	17.5	5.0	29%
Upper Gastrointestinal	5.0	2.5	50%
Total	78.0	36.5	47%


 Target: treated <62 days 95%

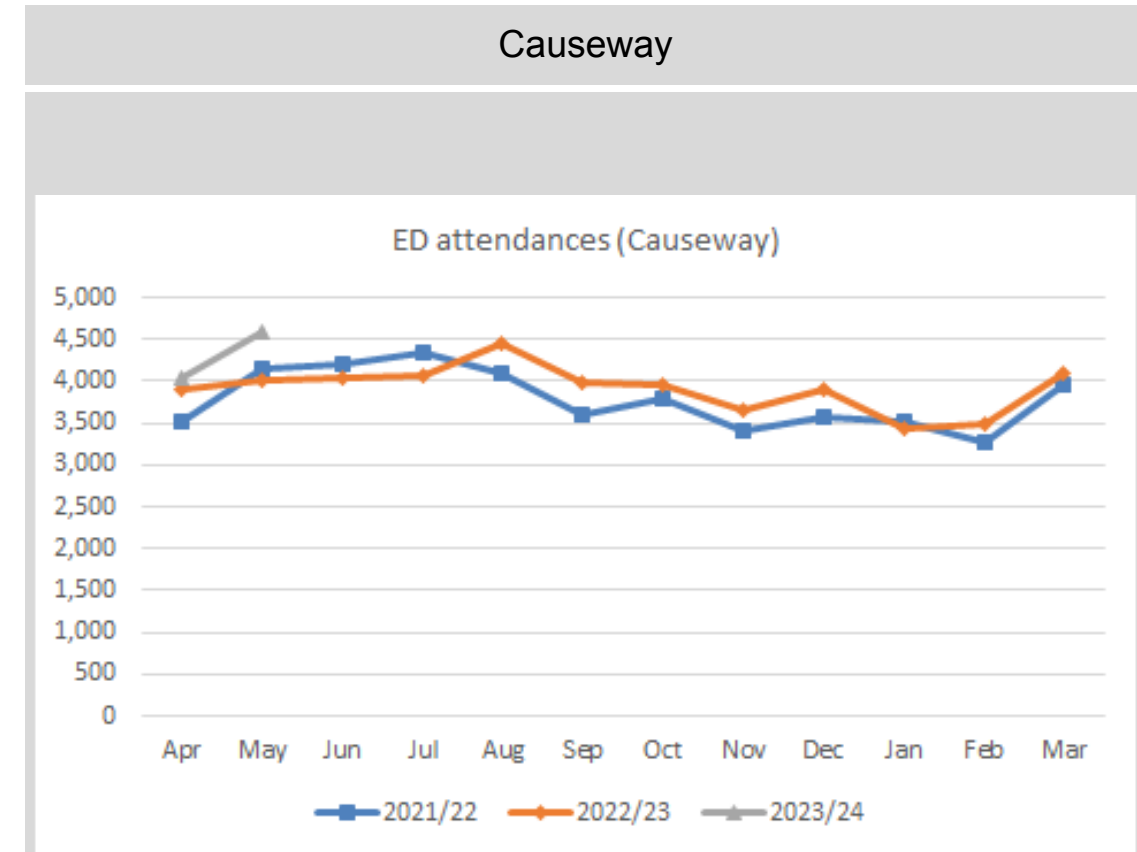
 Year to date: 47%

Unscheduled Care

ED attendances



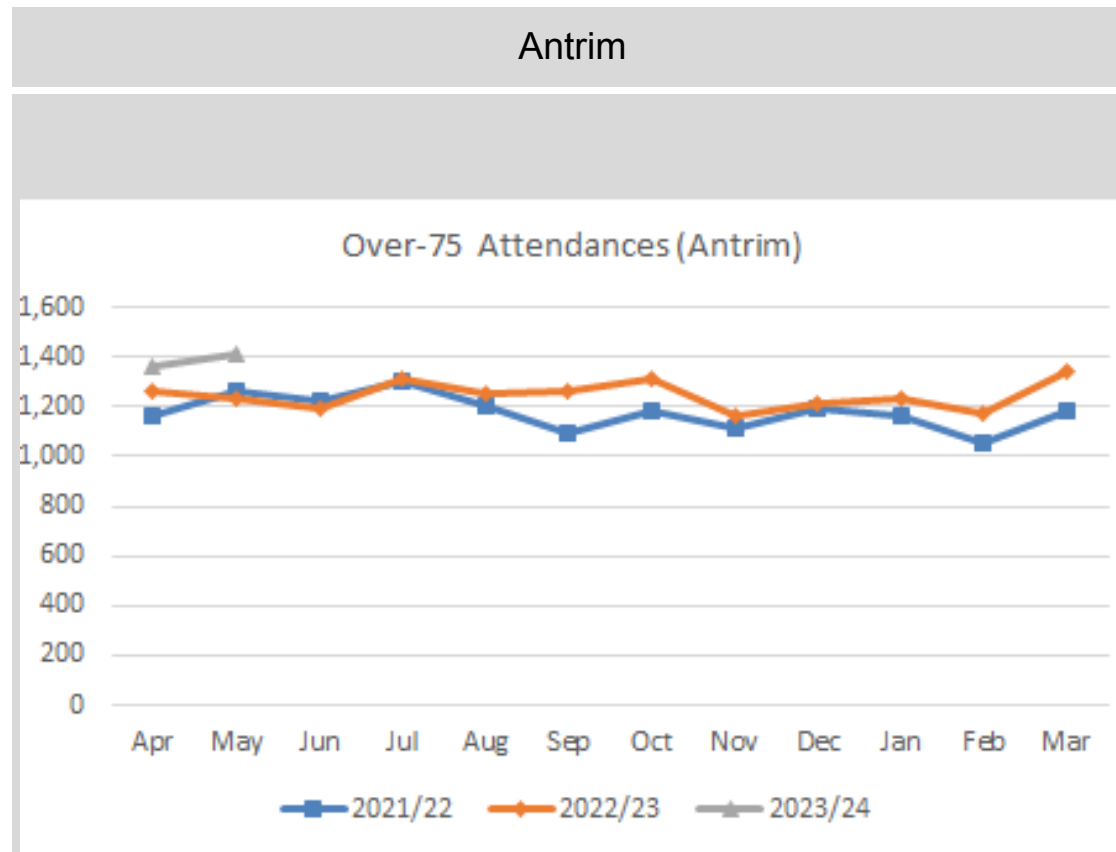
 Attendances this year:	16,933
 Previous year to date:	15,816
 % change:	7% increase



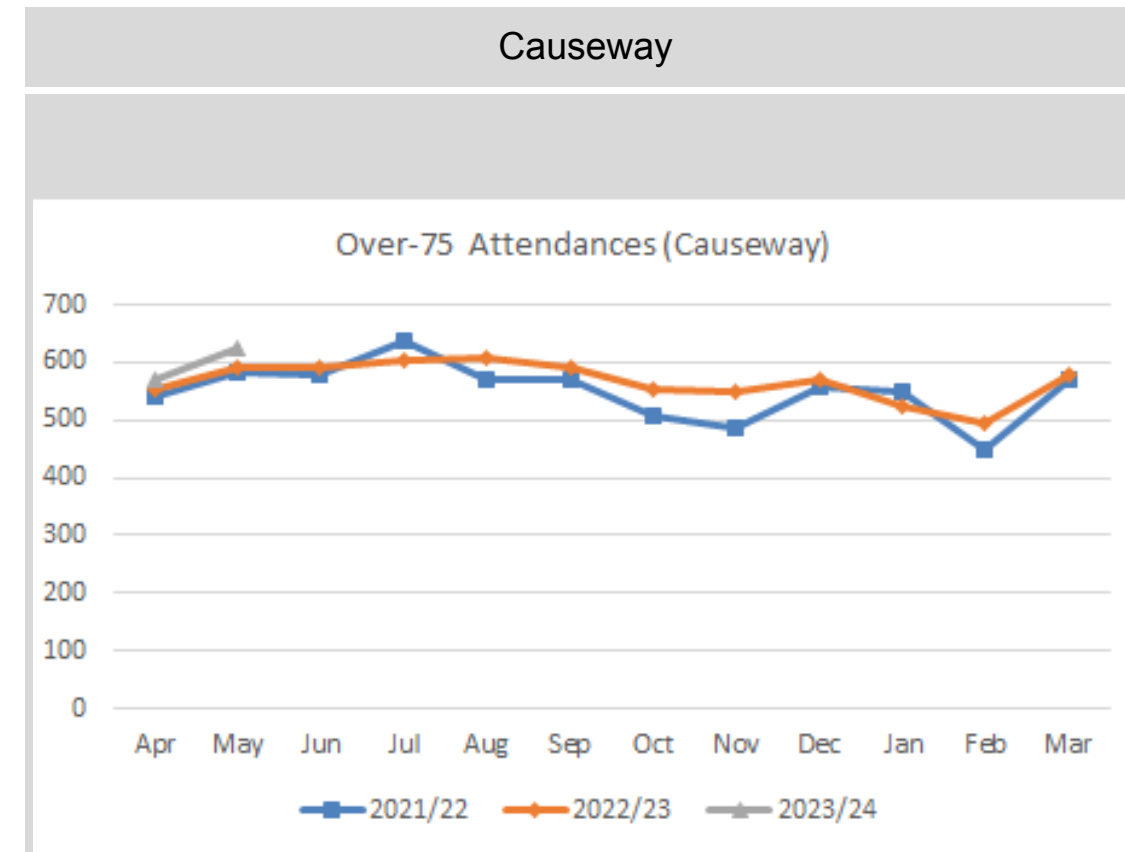
 Attendances this year:	8,634
 Previous year to date:	7,932
 % change	9% increase

Unscheduled Care

Over-75 attendances



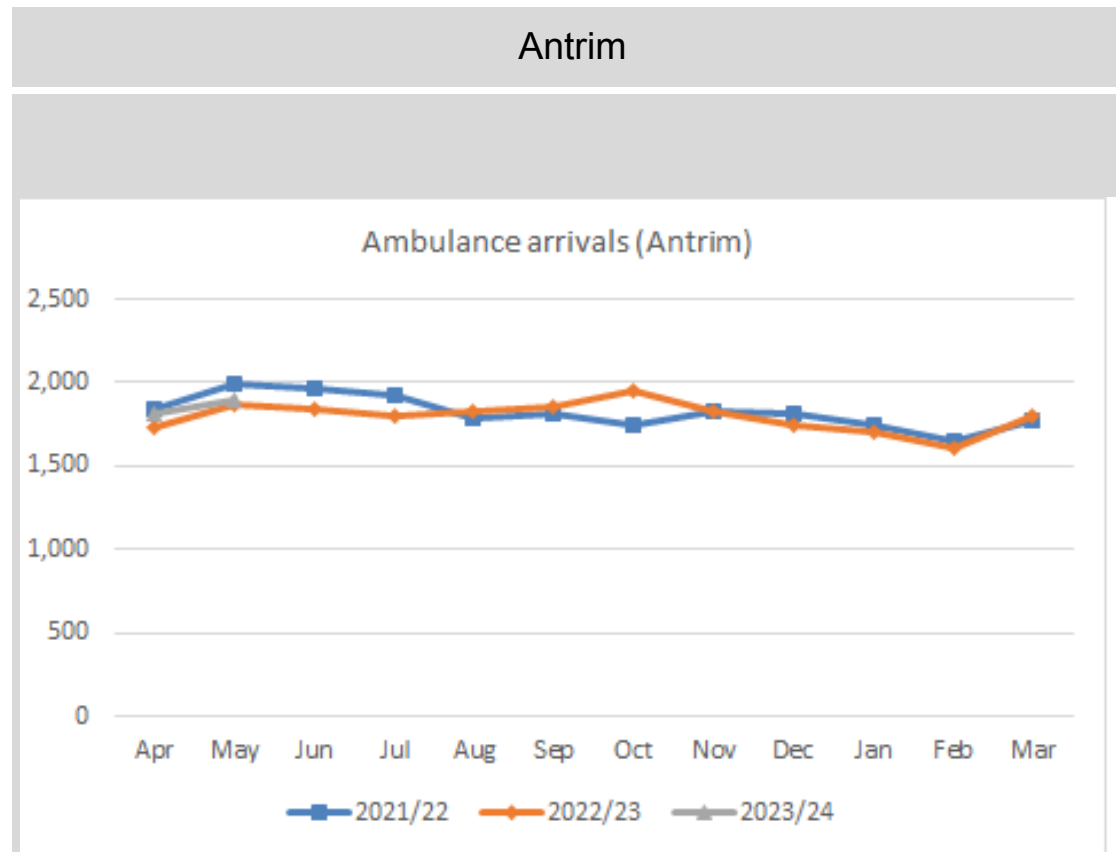
 Attendances this year:	2,771
 Previous year to date:	2,498
 % change:	11% increase






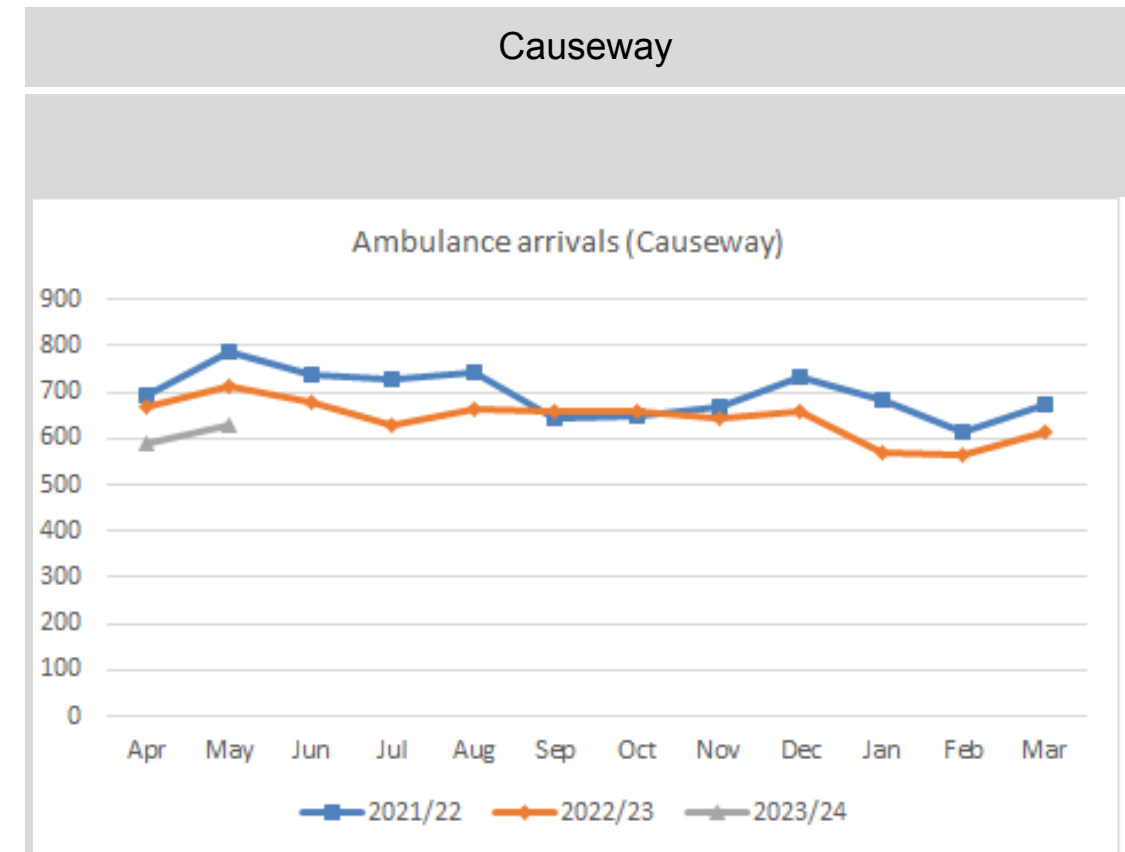
 Attendances this year:	1,195
 Previous year to date:	1,145
 % change:	4% increase




Unscheduled Care

Ambulance arrivals



 Arrivals this year:	3,715
 Previous year to date:	3,605
 % change:	3% increase

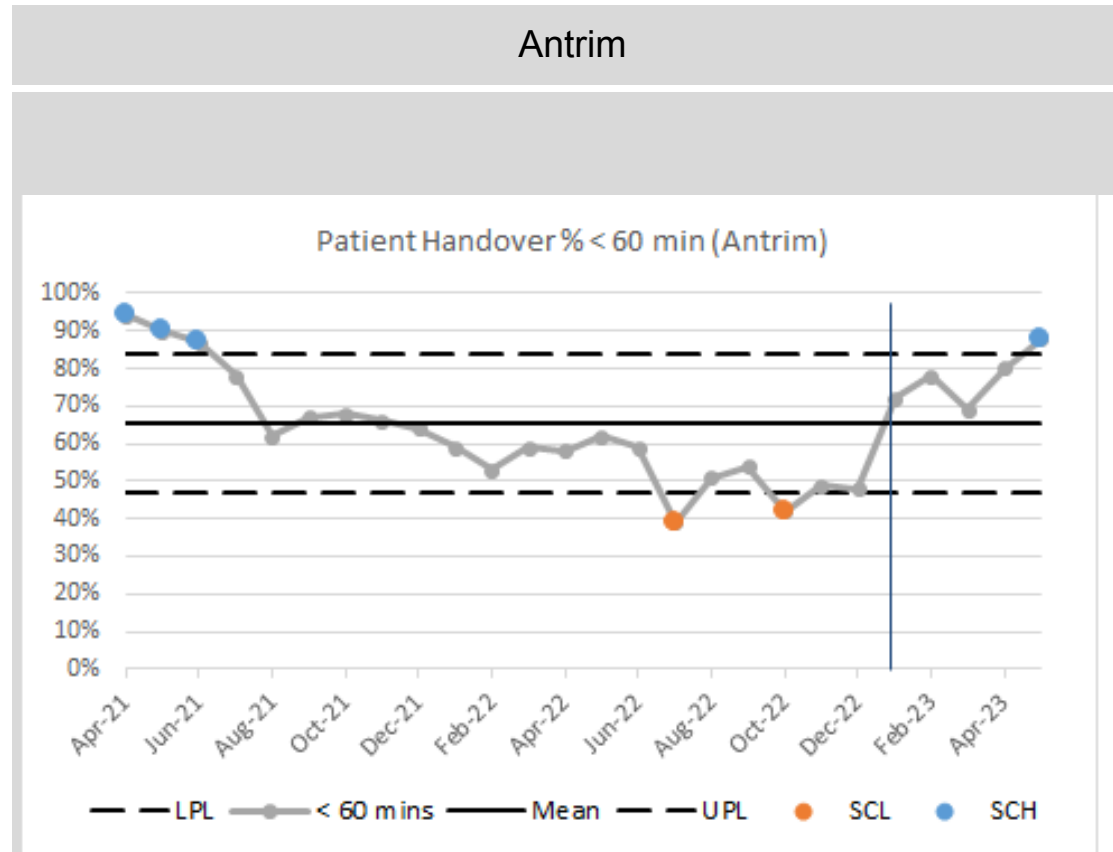


 Arrivals this year:	1,217
 Previous year to date:	1,382
 % change:	12% decrease

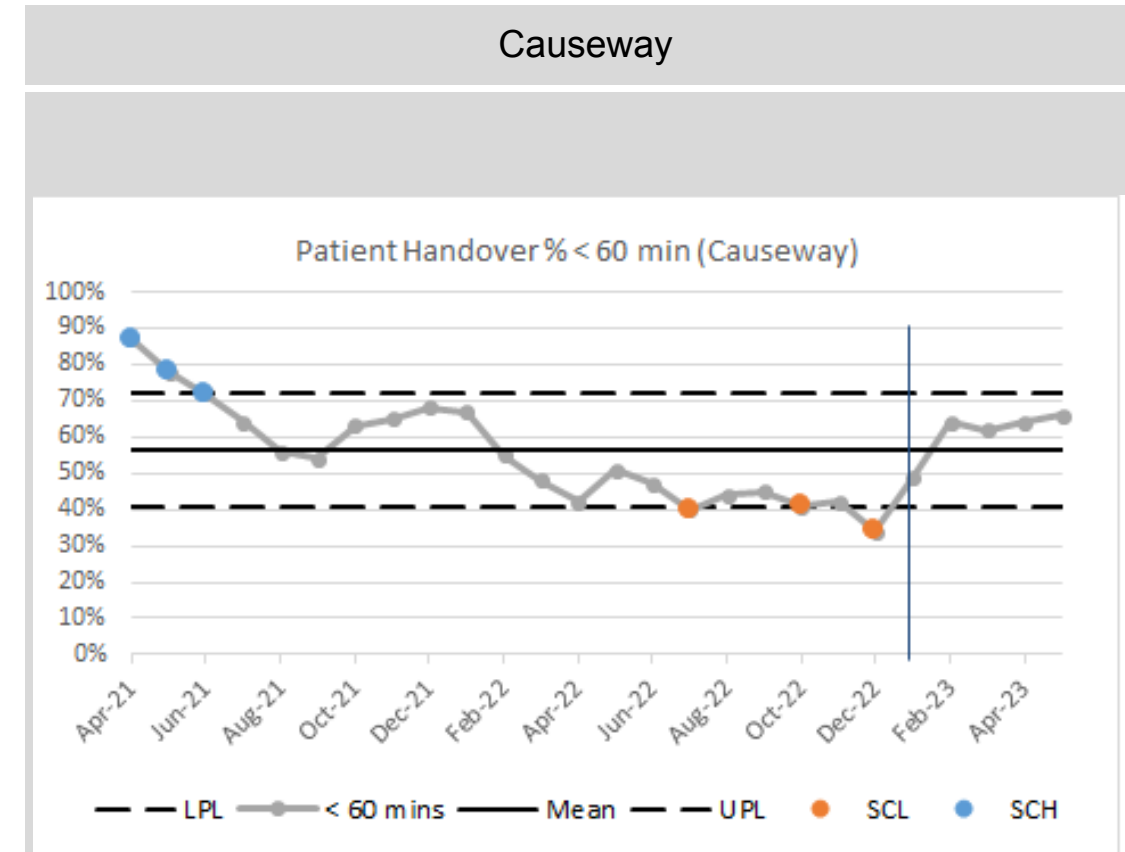
Unscheduled Care

Ambulance Patient Handover within 60 minutes

Change of metrics from January 23, previously ambulance turnaround times



	Previous year average:	57%
	Latest month:	88%
	Variation:	No significant change

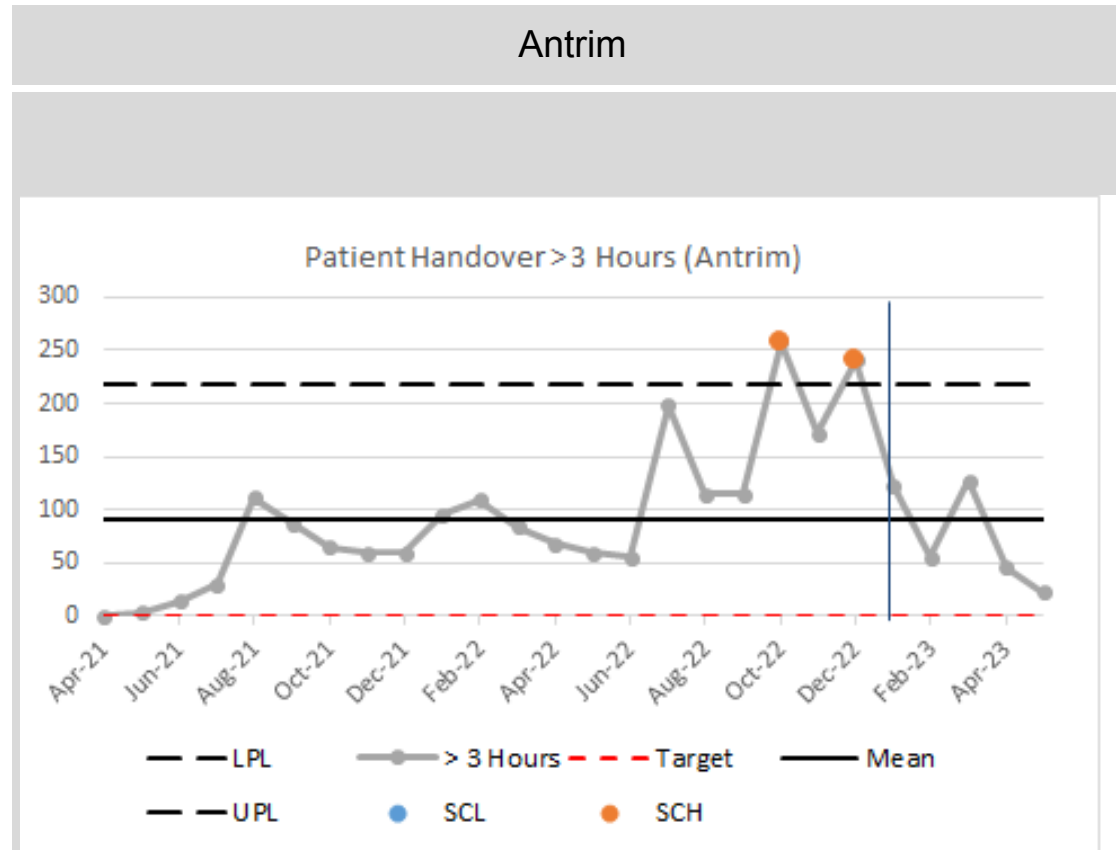


	Previous year average:	47%
	Latest month:	66%
	Variation:	No significant change

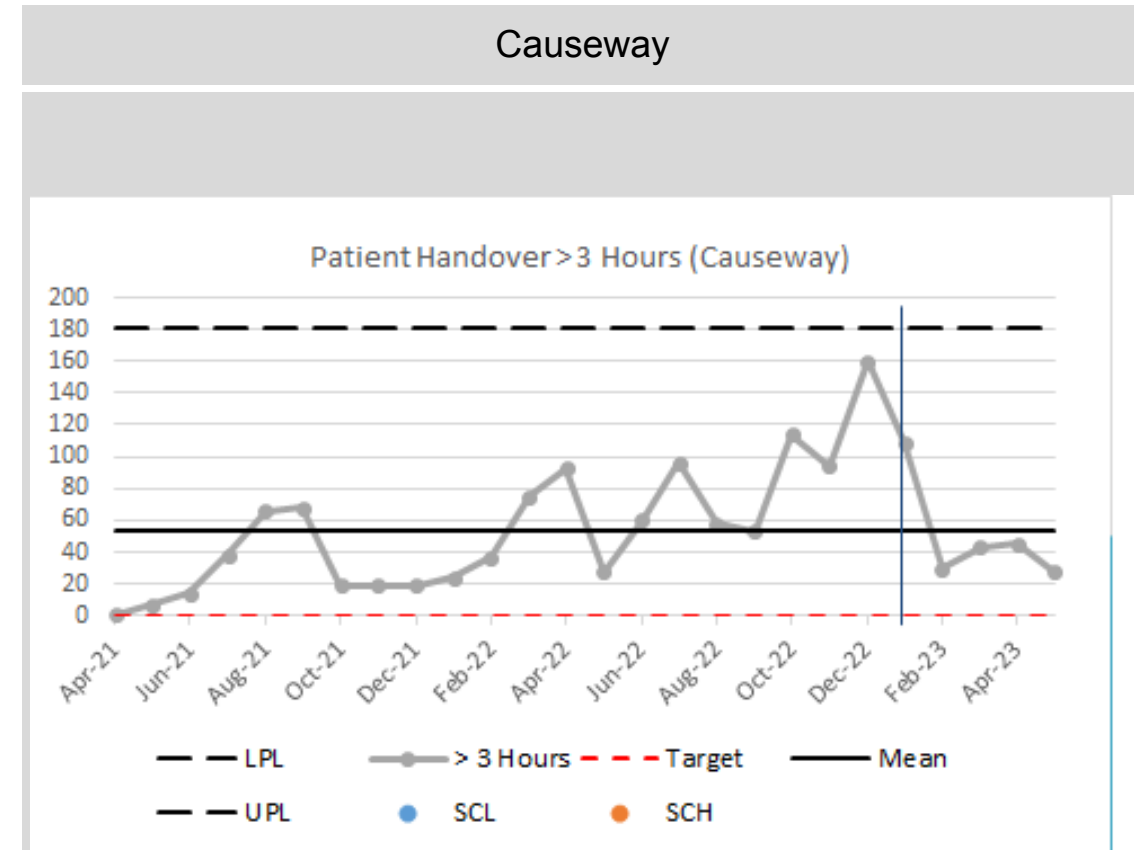
Unscheduled Care

Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



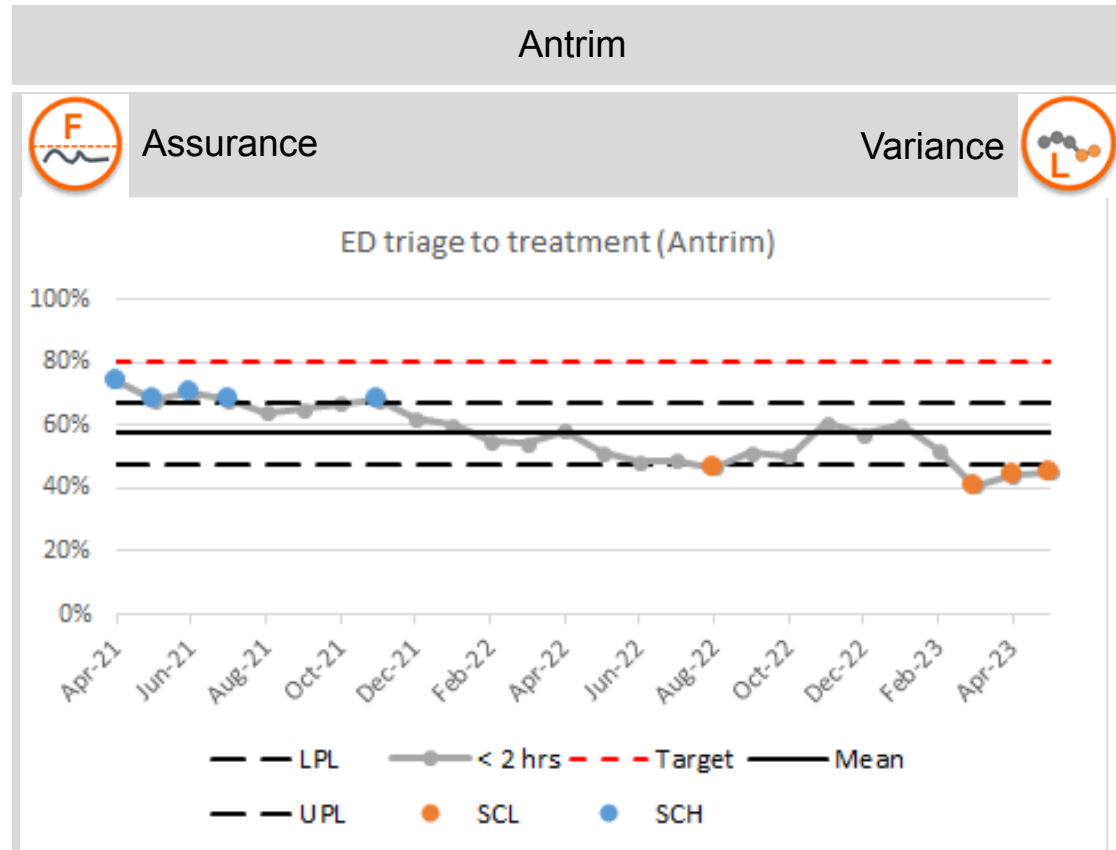
Previous year average:	132
Latest month:	22
Variation:	No significant change



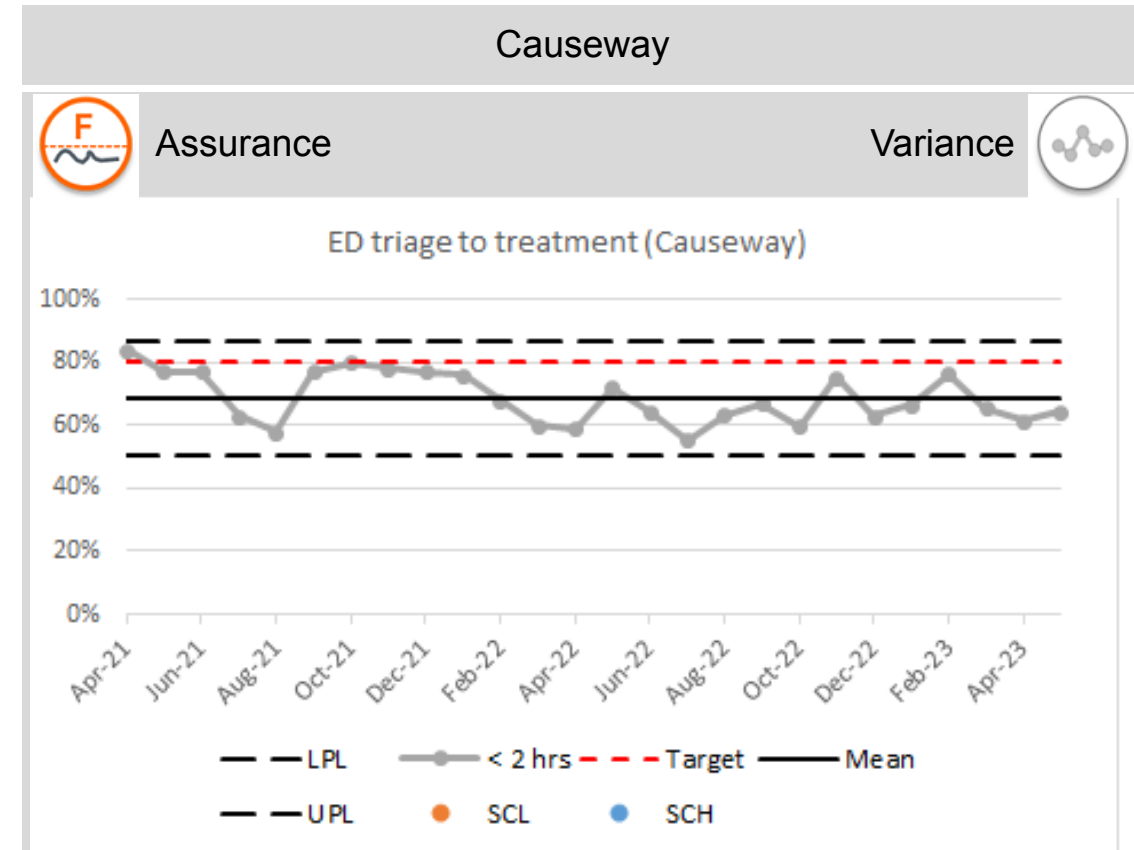
Previous year average:	78
Latest month:	28
Variation:	No significant change

Unscheduled Care

Triage to treatment



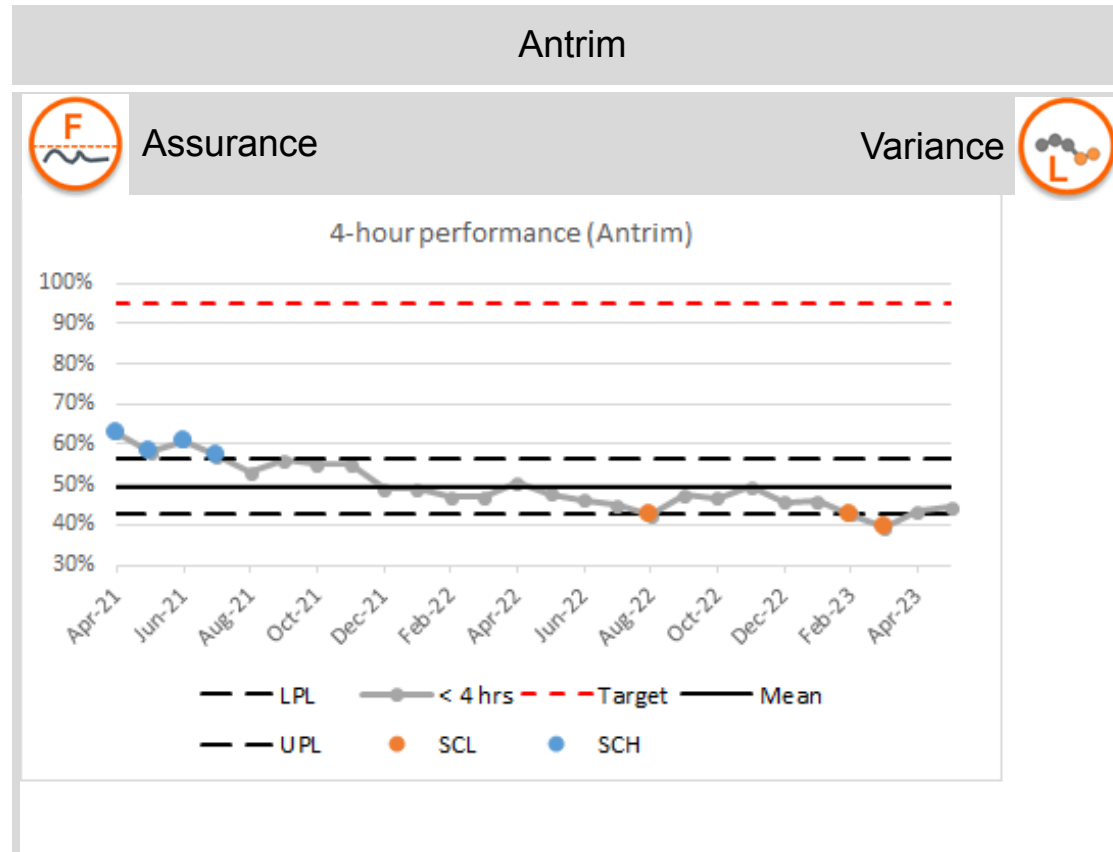
Target: % within 2 hours	80%
Latest month:	45%
Variation:	Concerning position






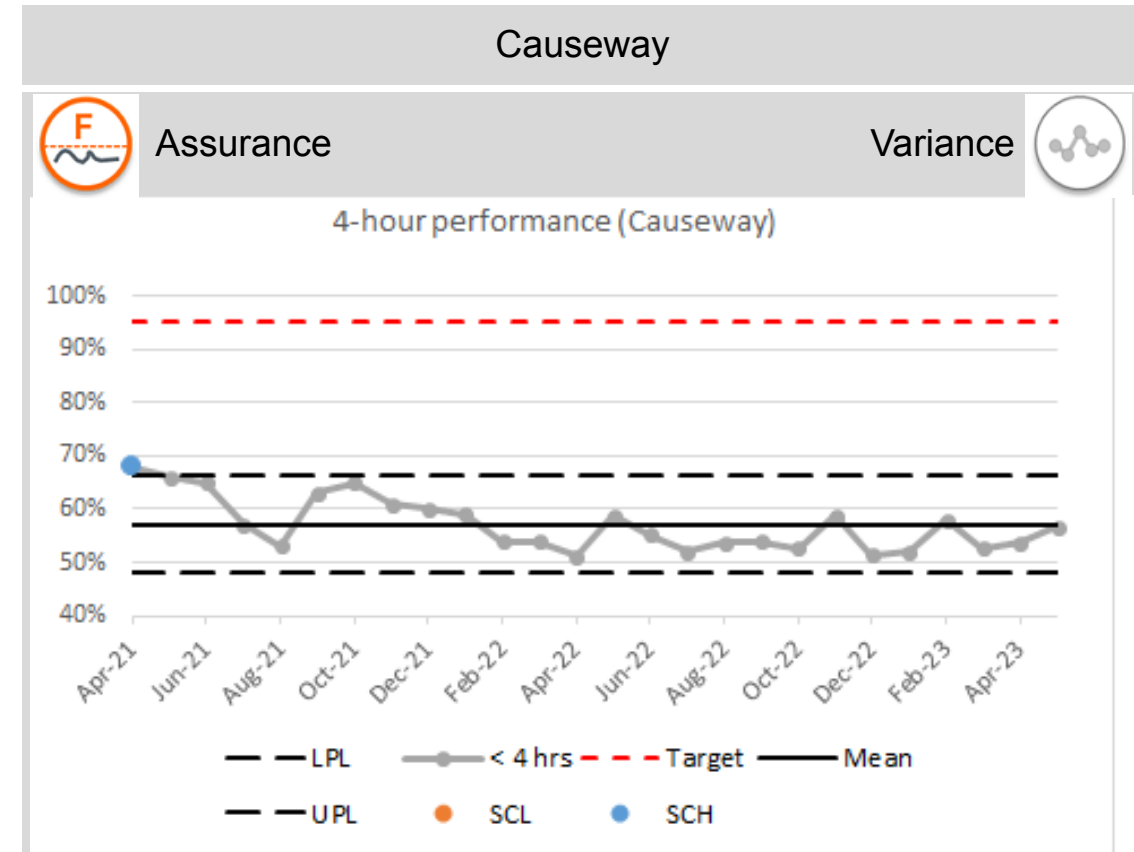
Target: % within 2 hours	80%
Latest month:	65%
Variation:	No significant change




Unscheduled Care

4-hour performance



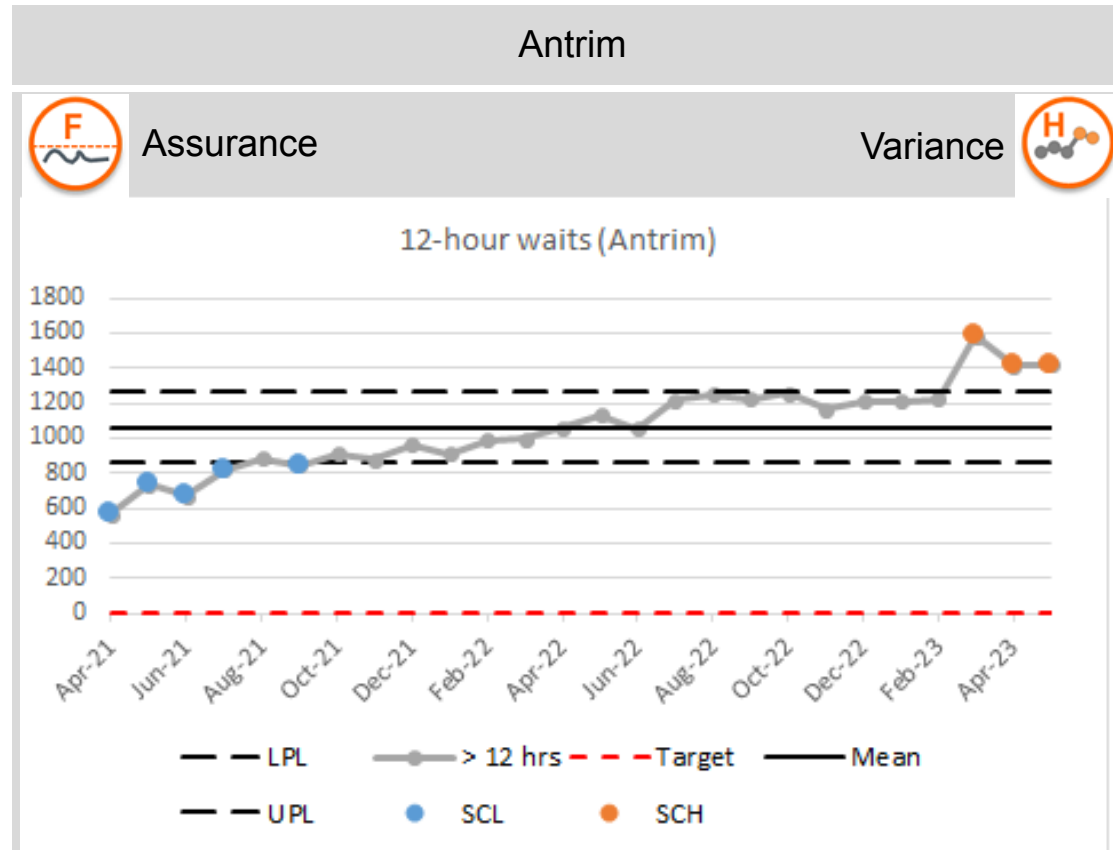
 Target: waiting <4 hrs	95%
 Latest month:	44%
 Variation:	Concerning position



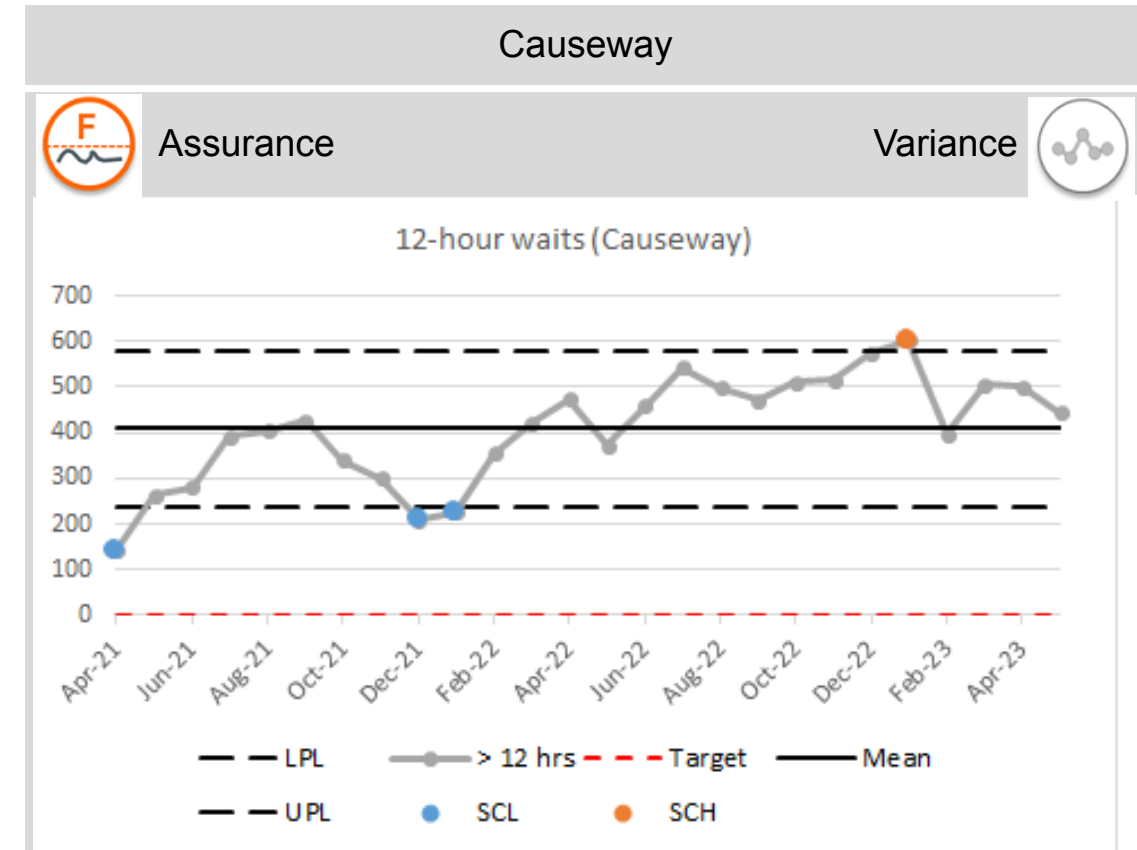
 Target: waiting <4 hrs	95%
 Latest month:	57%
 Variation:	No significant change

Unscheduled Care

12-hour performance



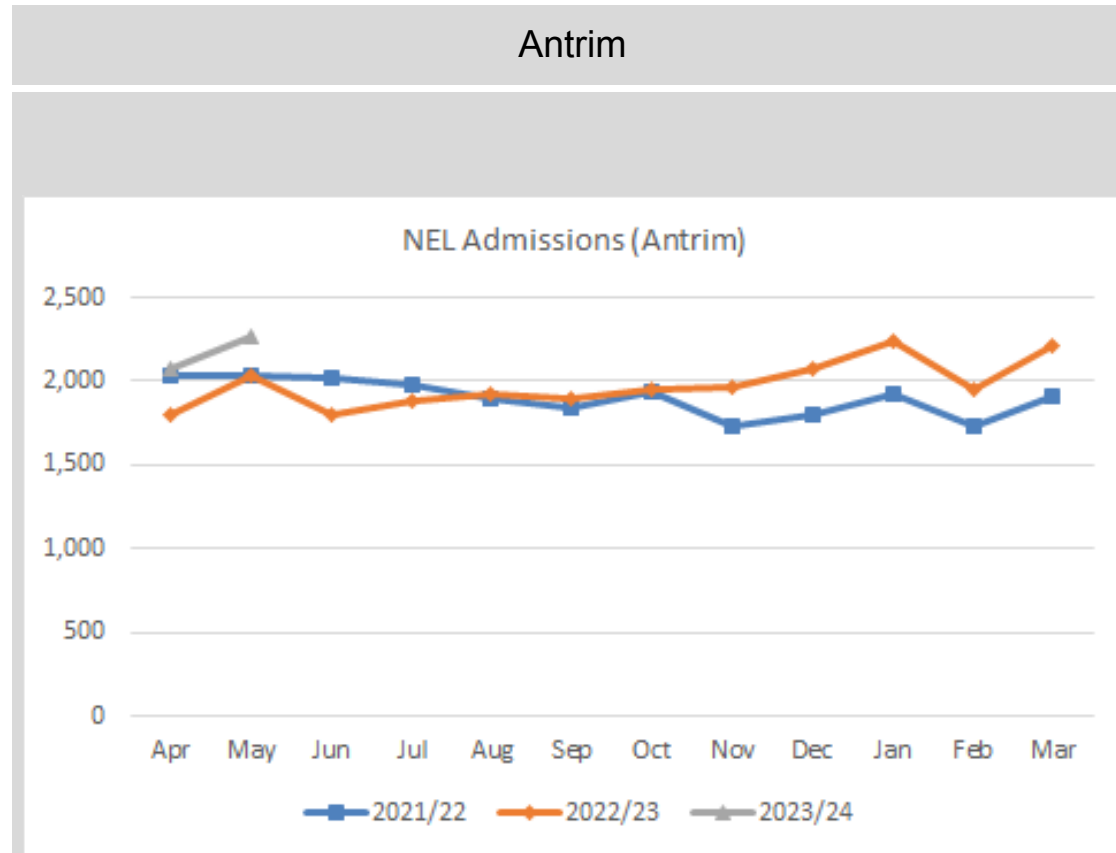
Target: waiting >12 hrs:	0
Latest month:	1,420
Variation:	Concerning position, last 3 points above the UPL



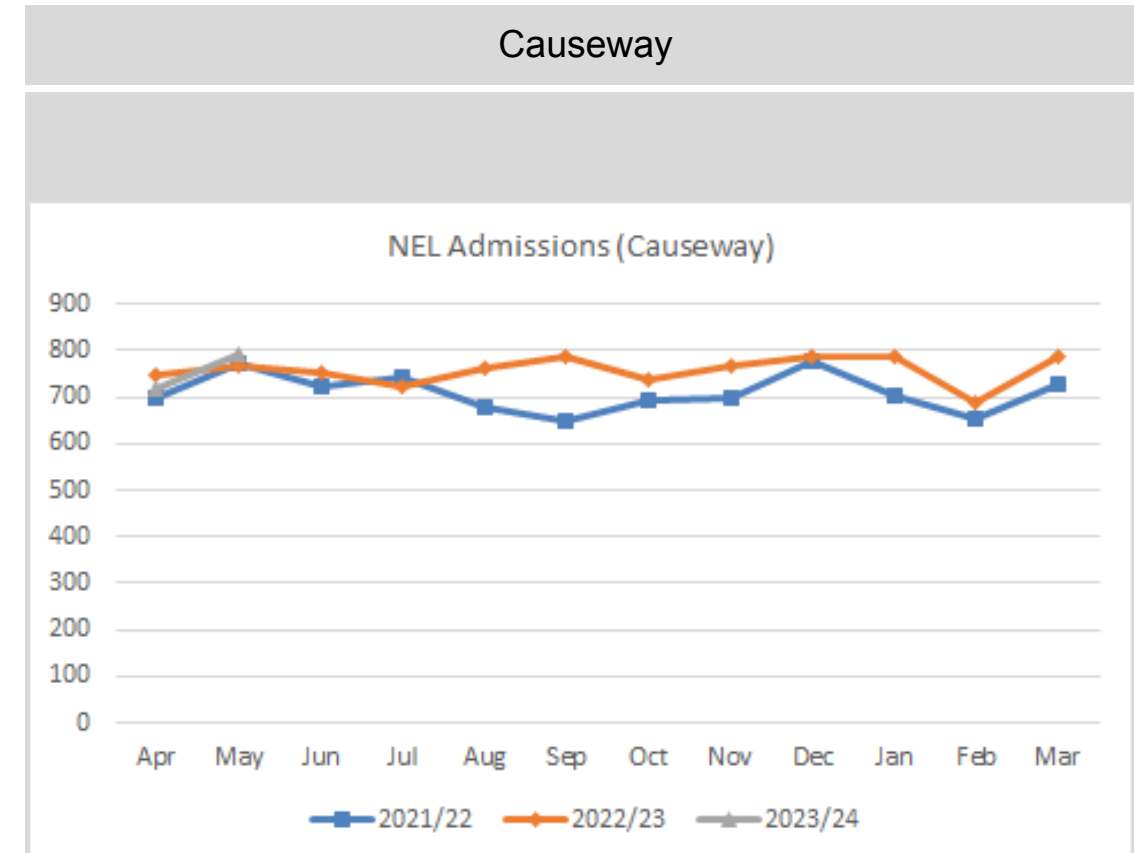
Target: waiting >12 hrs:	0
Latest month:	443
Variation:	No significant change

Unscheduled Care

Non-elective admissions



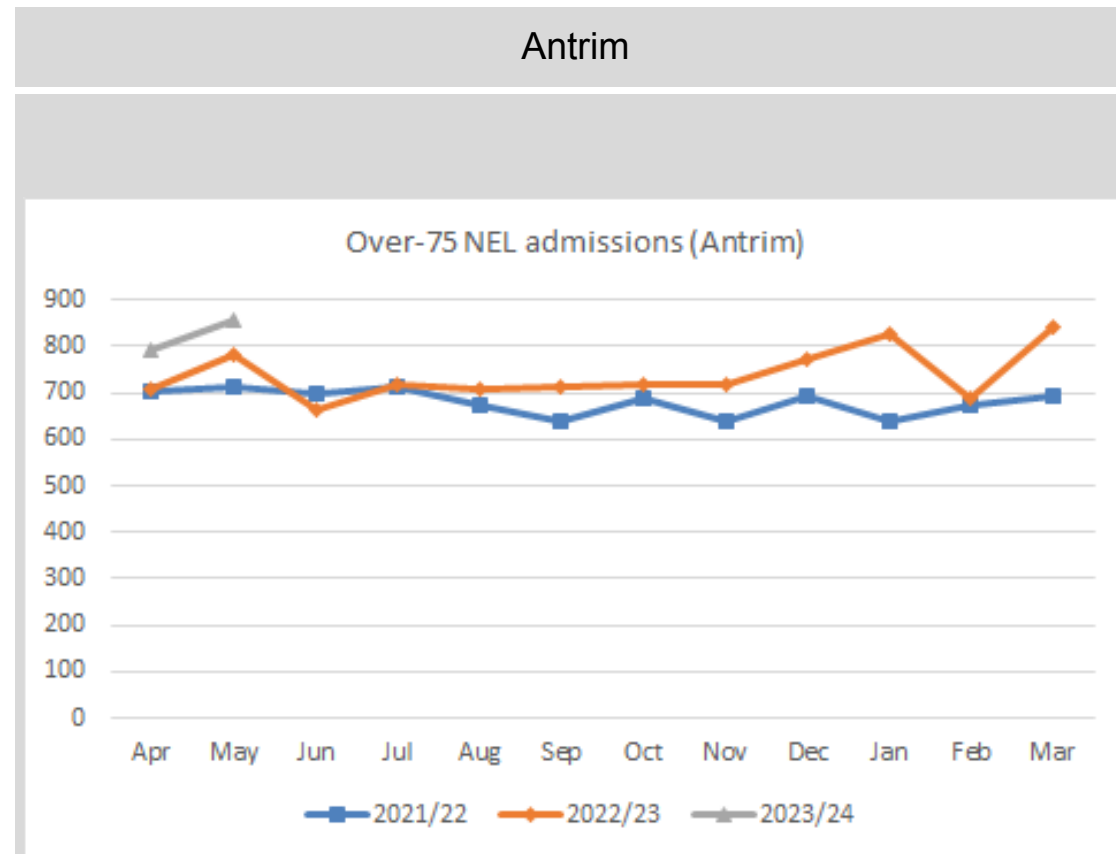
 Admissions this year:	4,338
 Previous year to date:	3,833
 % change:	13% increase



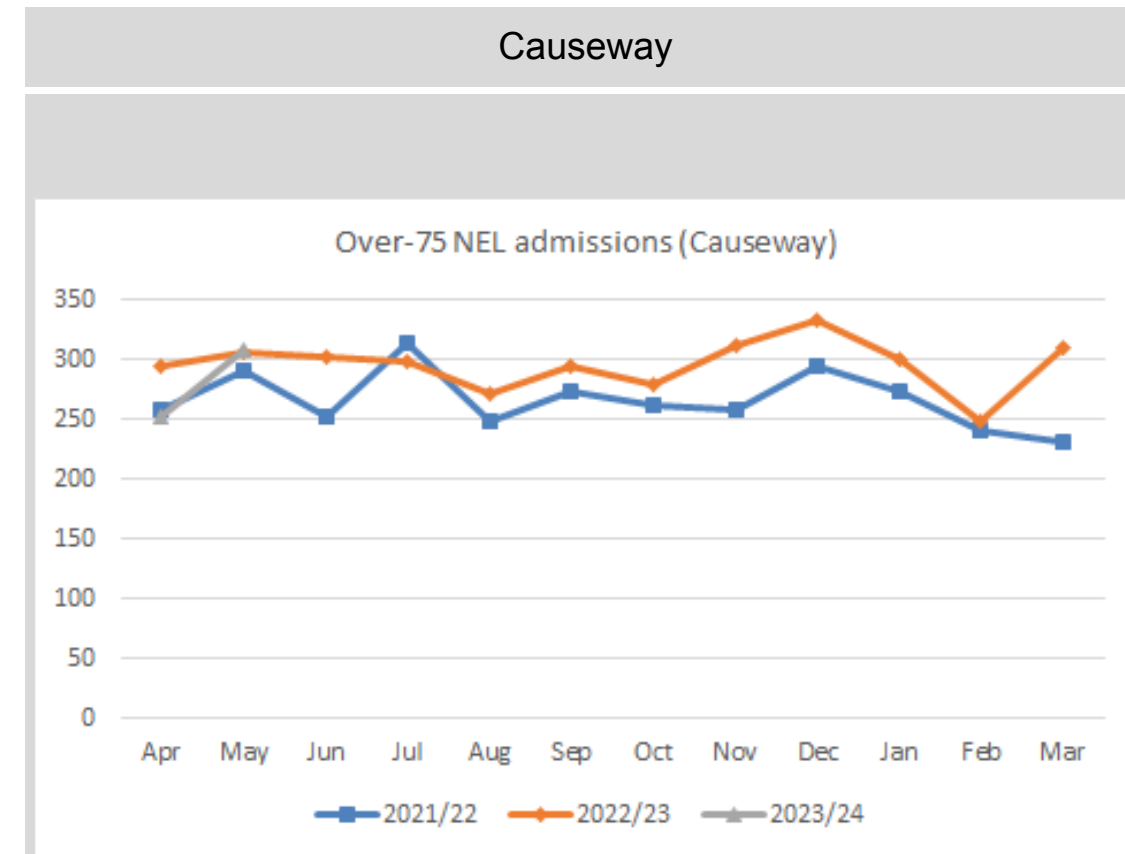
 Admissions this year:	1,507
 Previous year to date:	1,515
 % change:	1% decrease

Unscheduled Care

Over-75 admissions



 Admissions this year:	1,647
 Previous year to date:	1,491
 % change:	10% increase

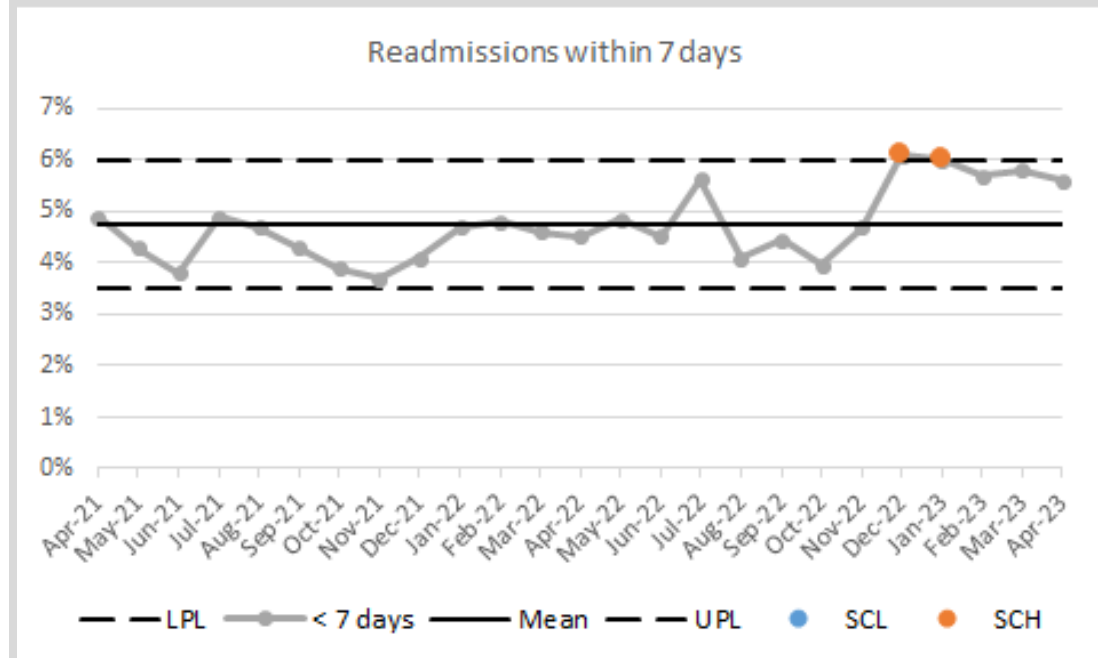


 Admissions this year:	560
 Previous year to date:	600
 % change:	7% decrease

Unscheduled Care

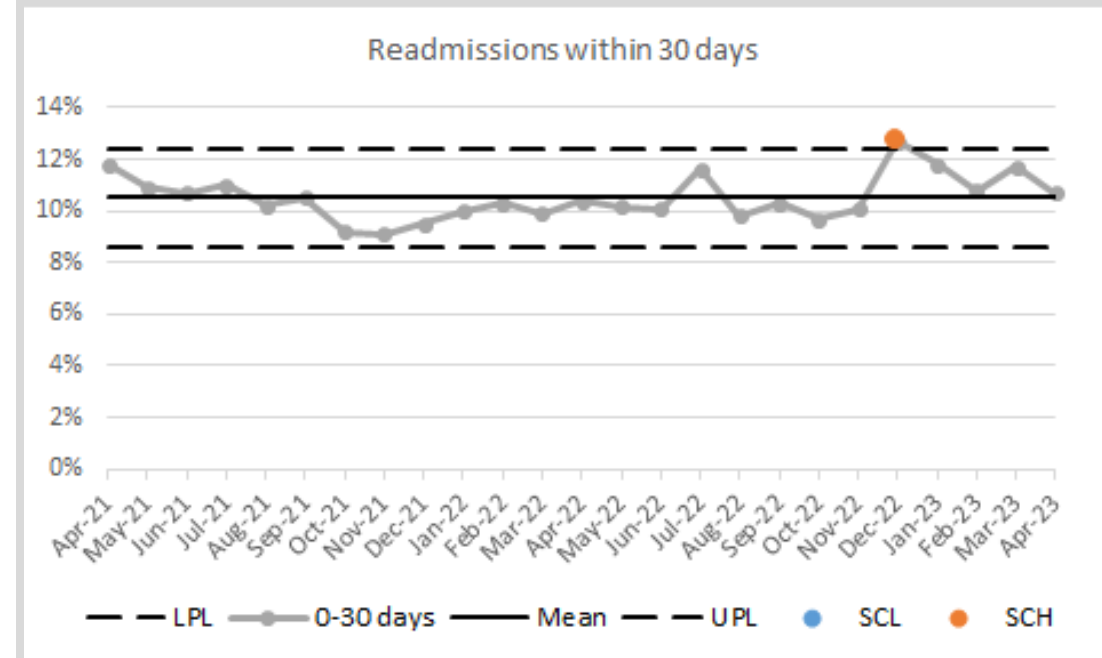
Emergency Readmissions

7 Days



Previous year average:	5.0%
Latest month:	5.6%
Variation:	No significant change

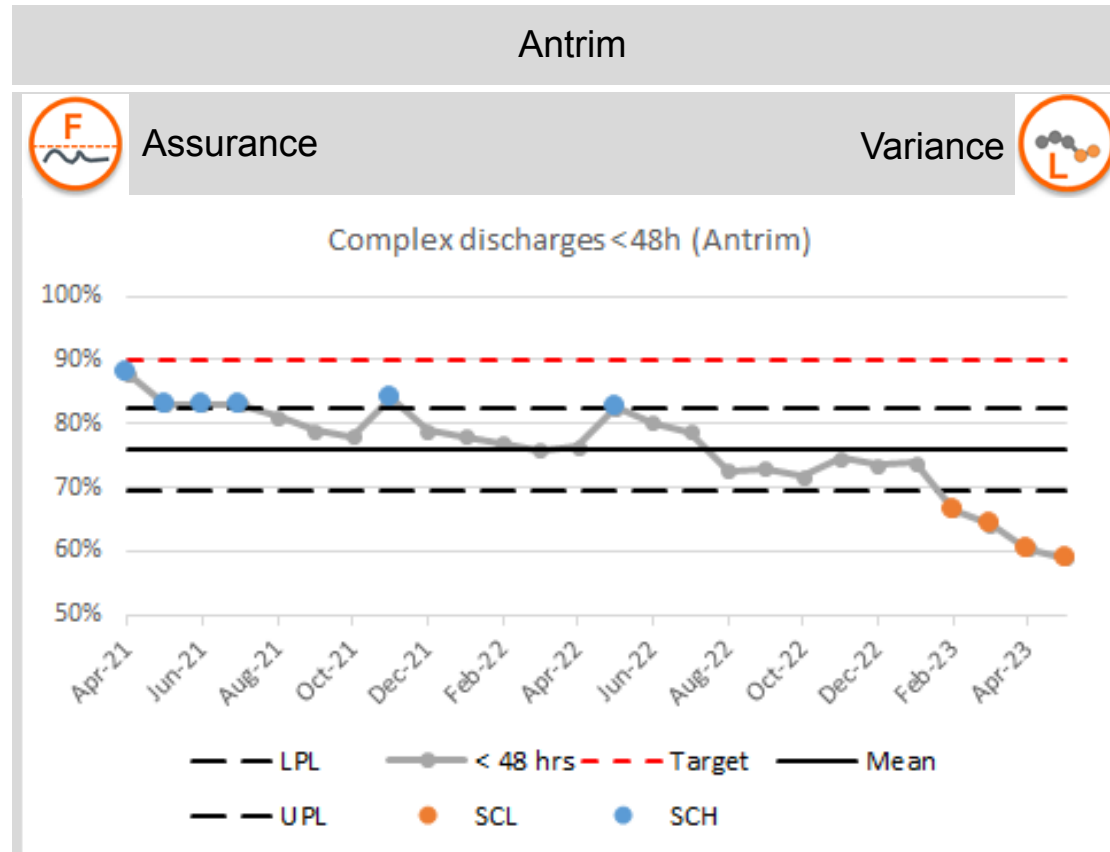
0 - 30 Days



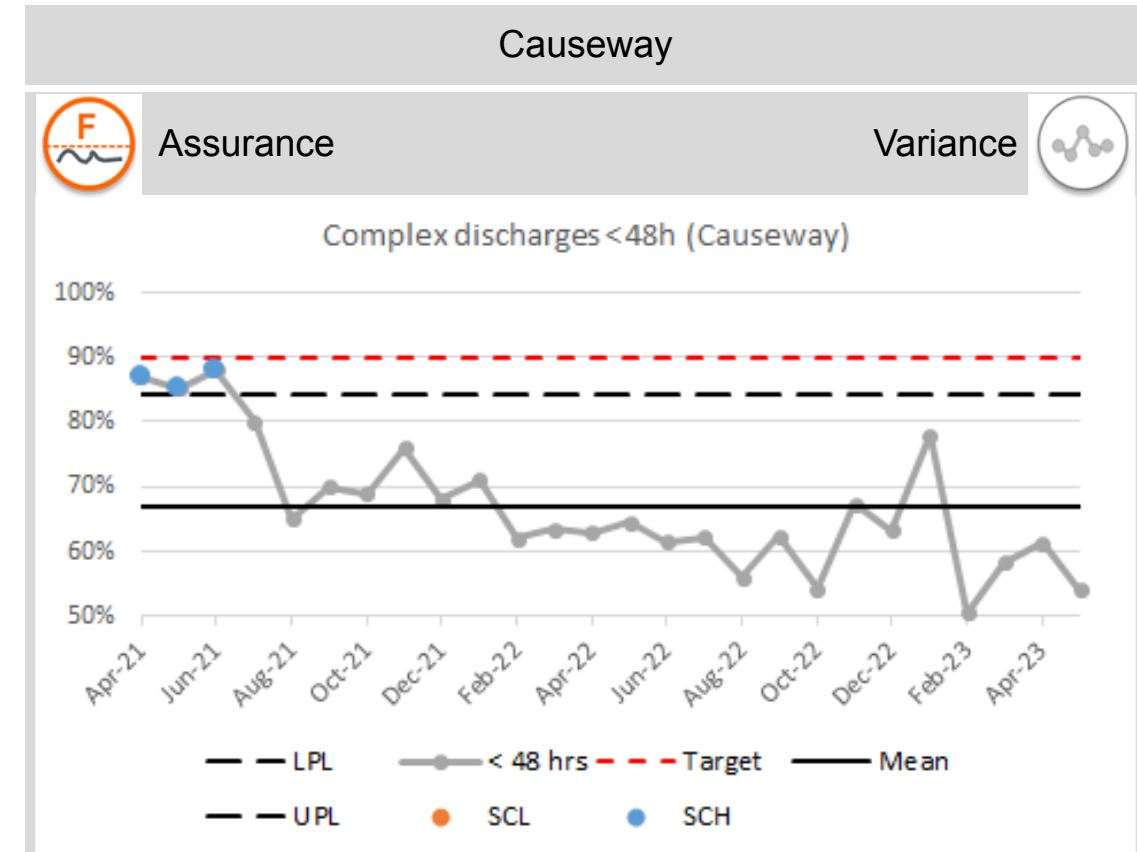
Previous year average:	10.8%
Latest month:	10.7%
Variation:	No significant change

Unscheduled Care

Complex discharges



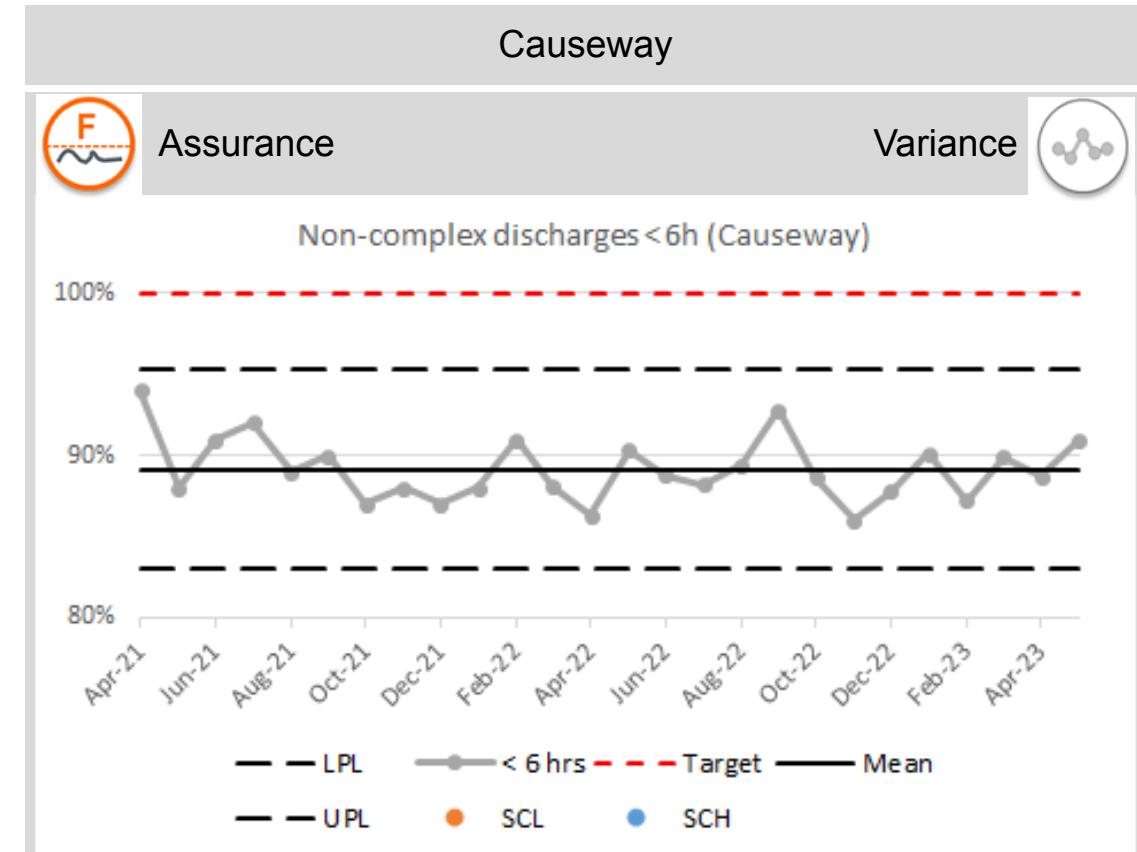
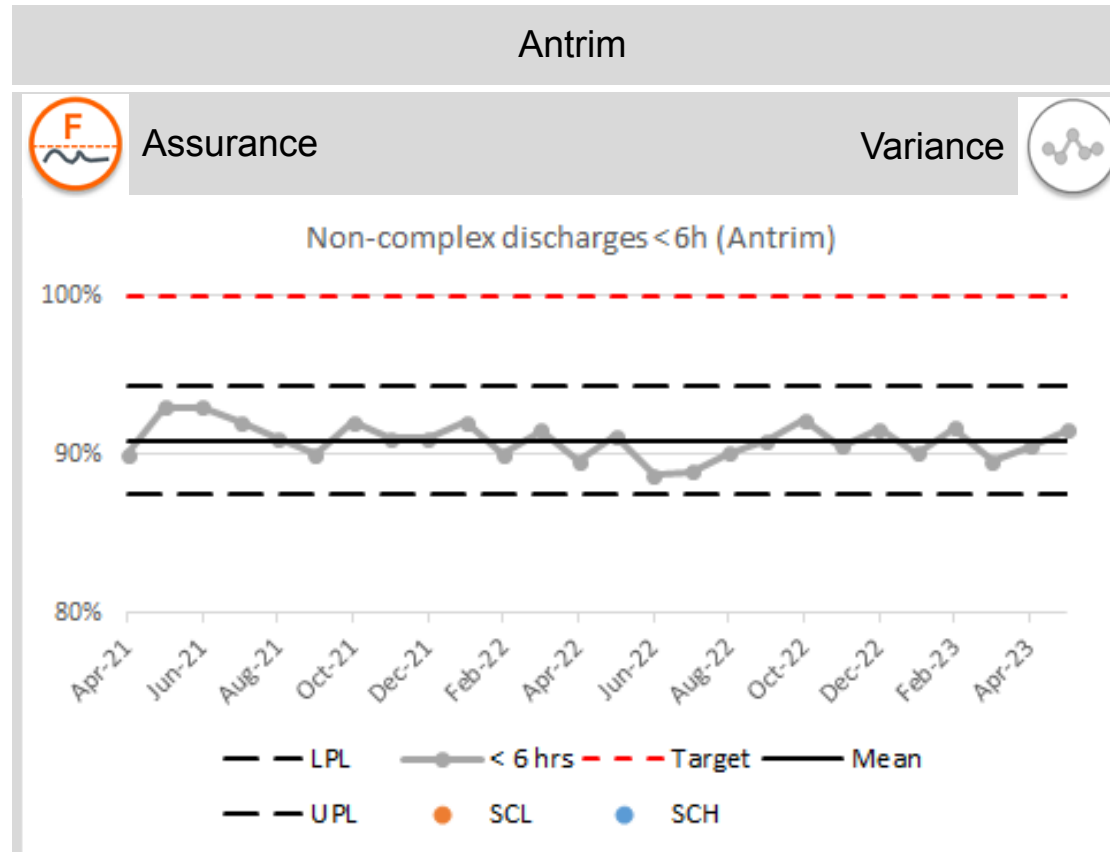
Target: discharges <48 h	90%
Latest month:	59%
Variation:	Concerning position, last 4 points below the LPL



Target: discharges <48 h	90%
Latest month:	54%
Variation:	No significant change

Unscheduled Care

Non-complex discharges

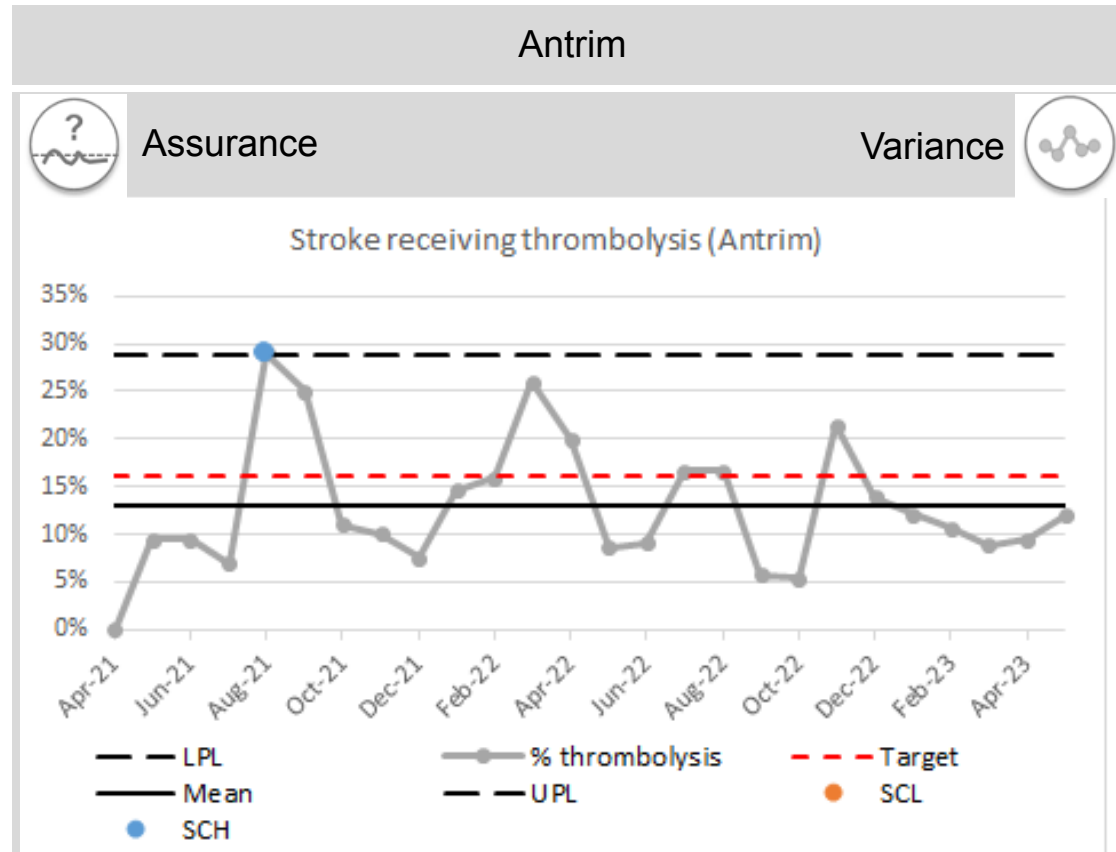


Target: discharges <6 h	100%
Latest month:	92%
Variation:	No significant change

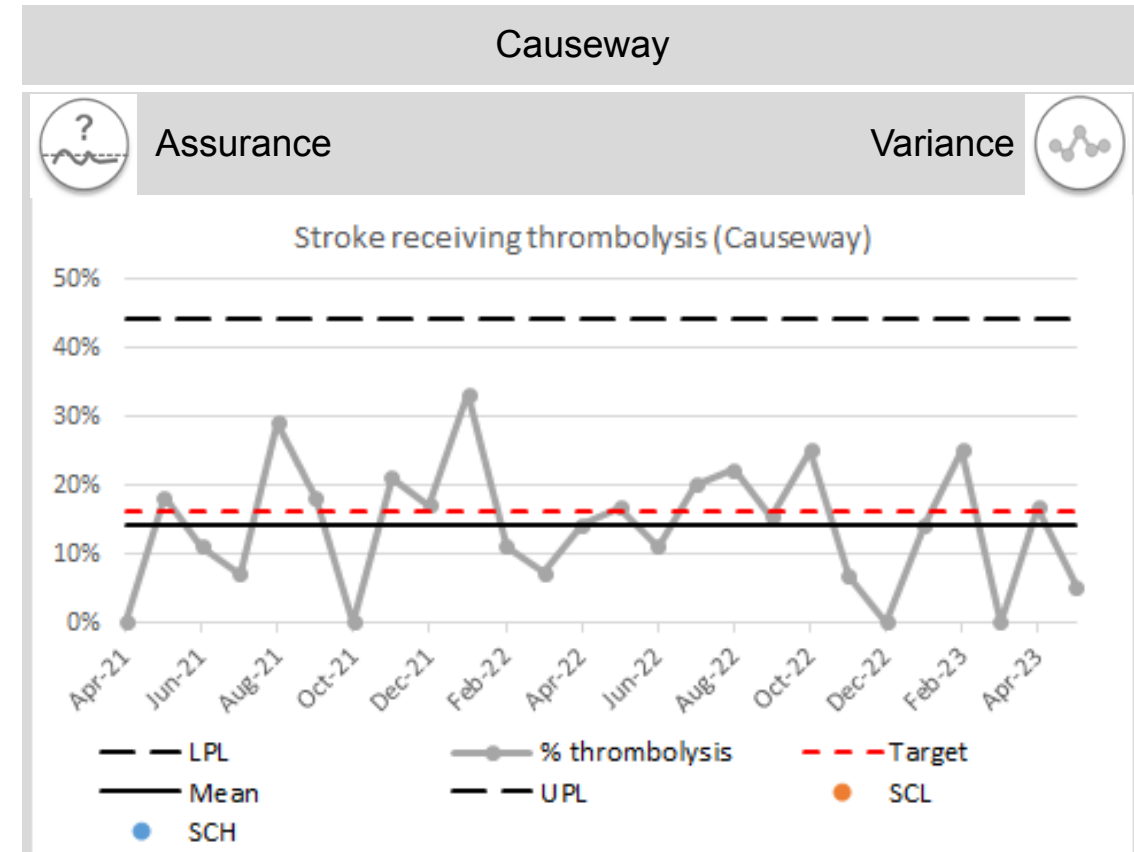
Target: discharges <6 h	100%
Latest month:	91%
Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



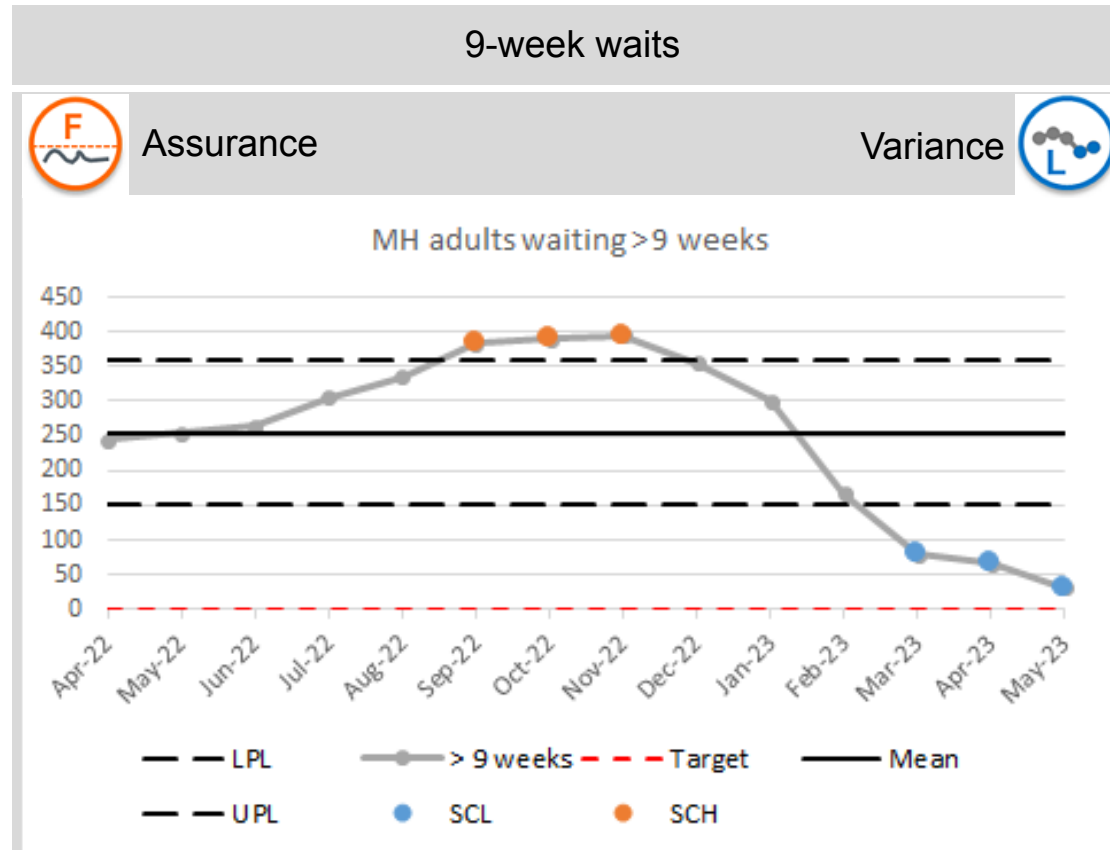
	Target: % thrombolysis:	16%
	Latest month:	12%
	Variation:	No significant change




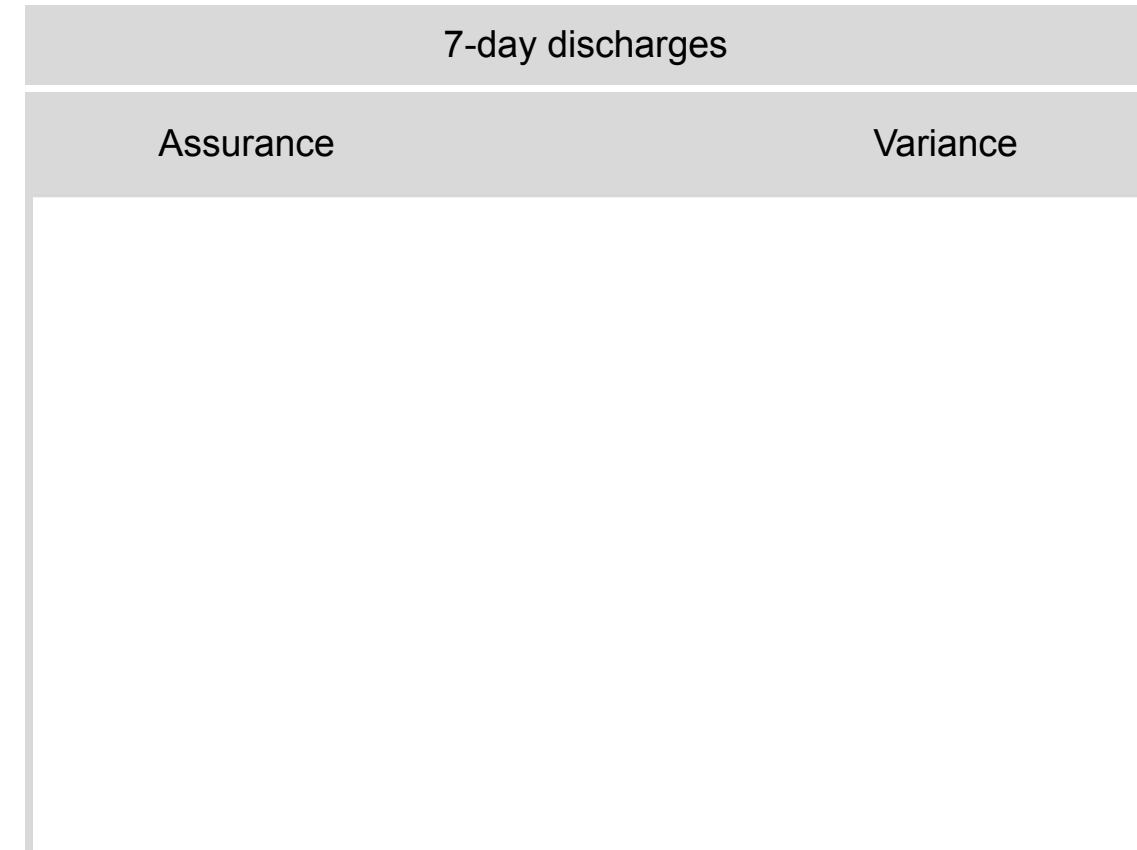
	Target: % thrombolysis:	16%
	Latest month:	5%
	Variation:	No significant change




Mental health and learning disability

Adult mental health services



 Target: waiting >9 wks:	0
 Latest month:	32
 Variation:	Improved position



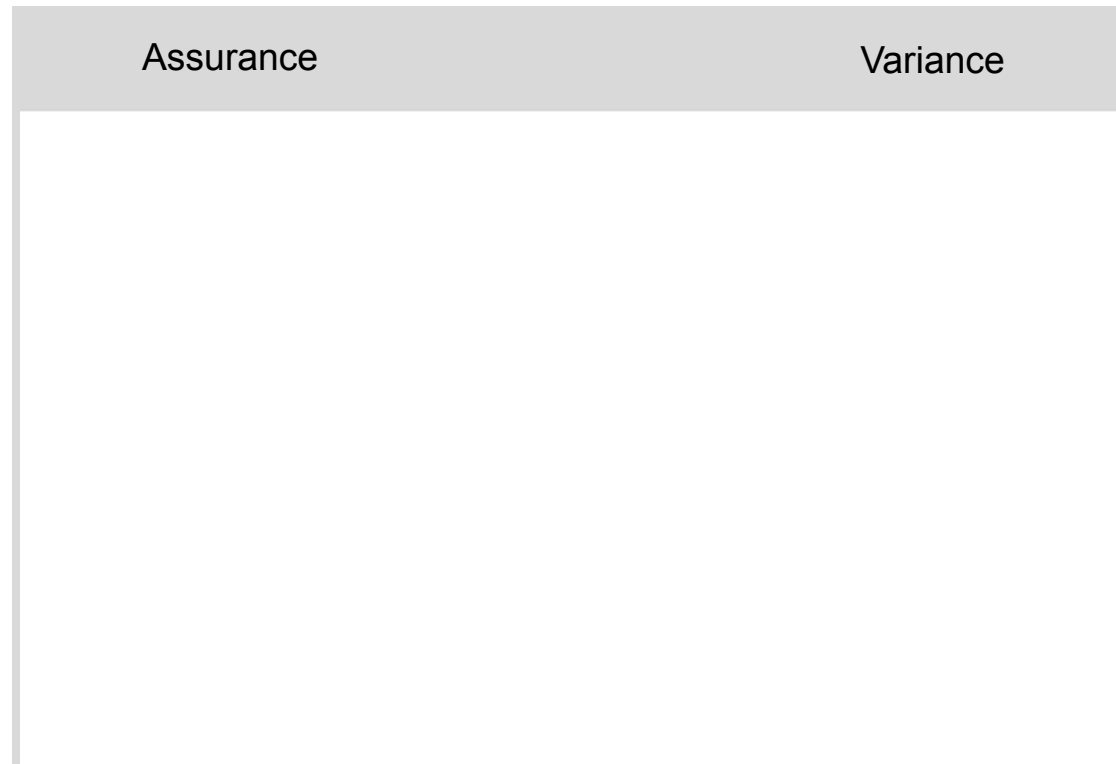
 Target: discharged <7 days:	99%
 Latest month:	Validation Ongoing
 Variation:	

Mental health and learning disability

Adult mental health services

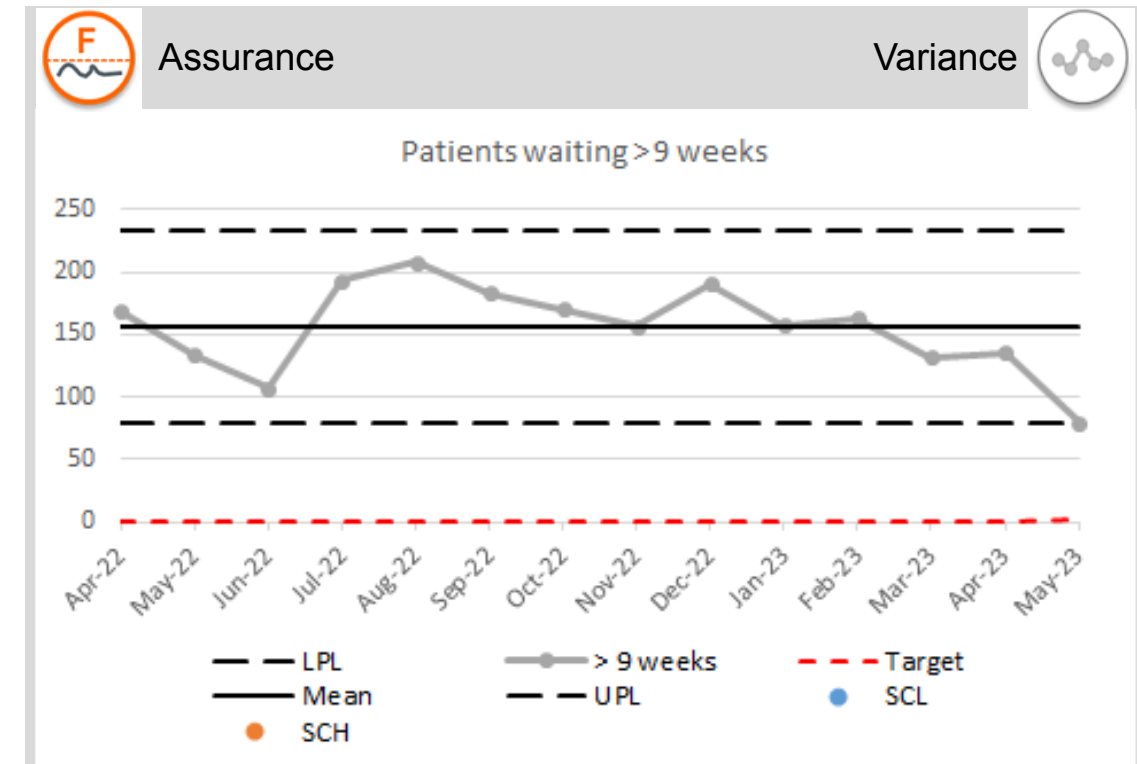
Dementia

28-day discharges



Assurance	Variance
Target: discharged >28 days:	0
Latest month:	Validation Ongoing
Variation:	

9-week waits

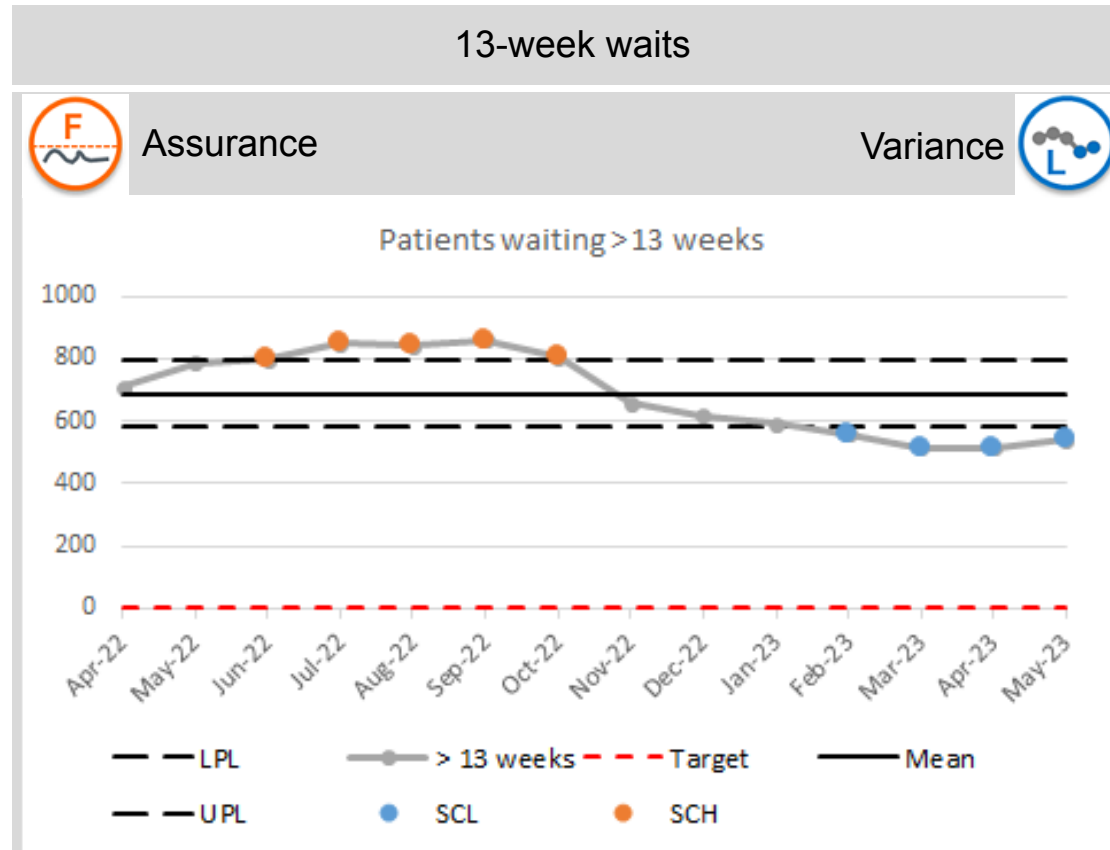


Assurance	Variance
Target: waiting >9 weeks:	0
Latest month:	80
Variation:	No significant change

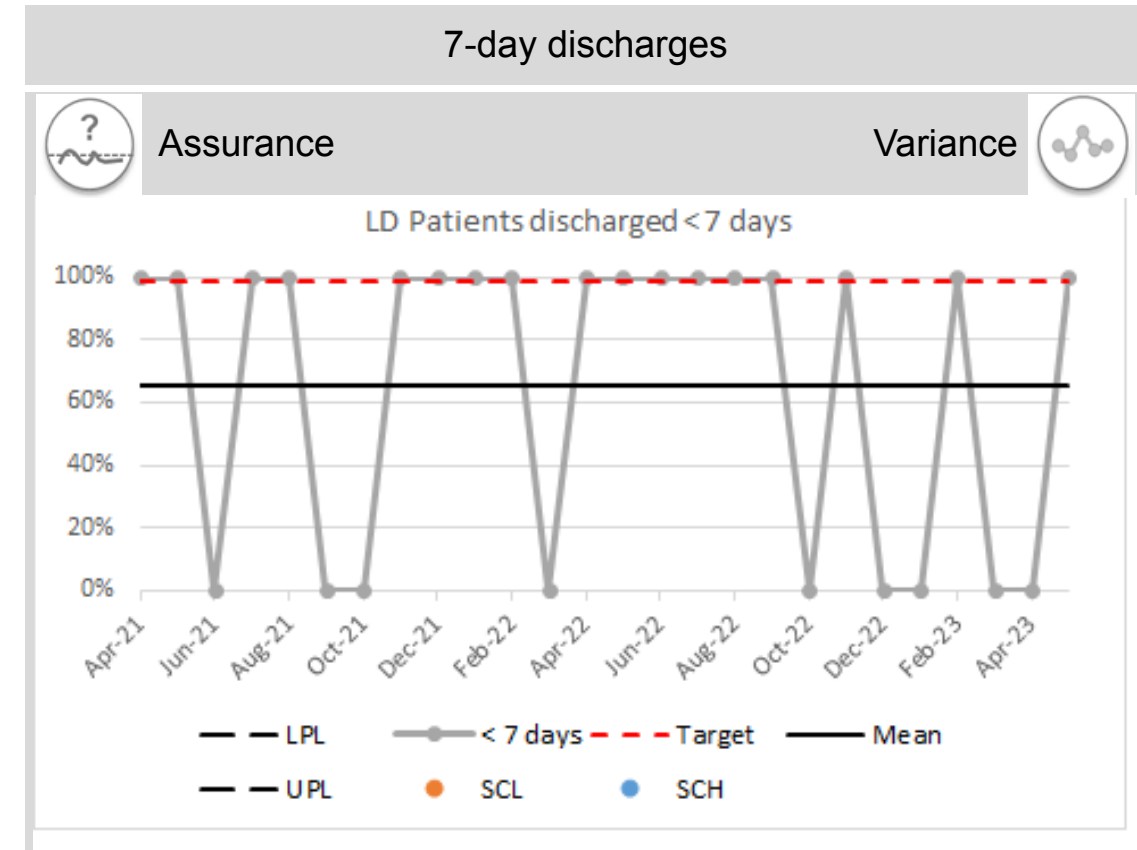
Mental health and learning disability

Psychological therapies

Learning disability



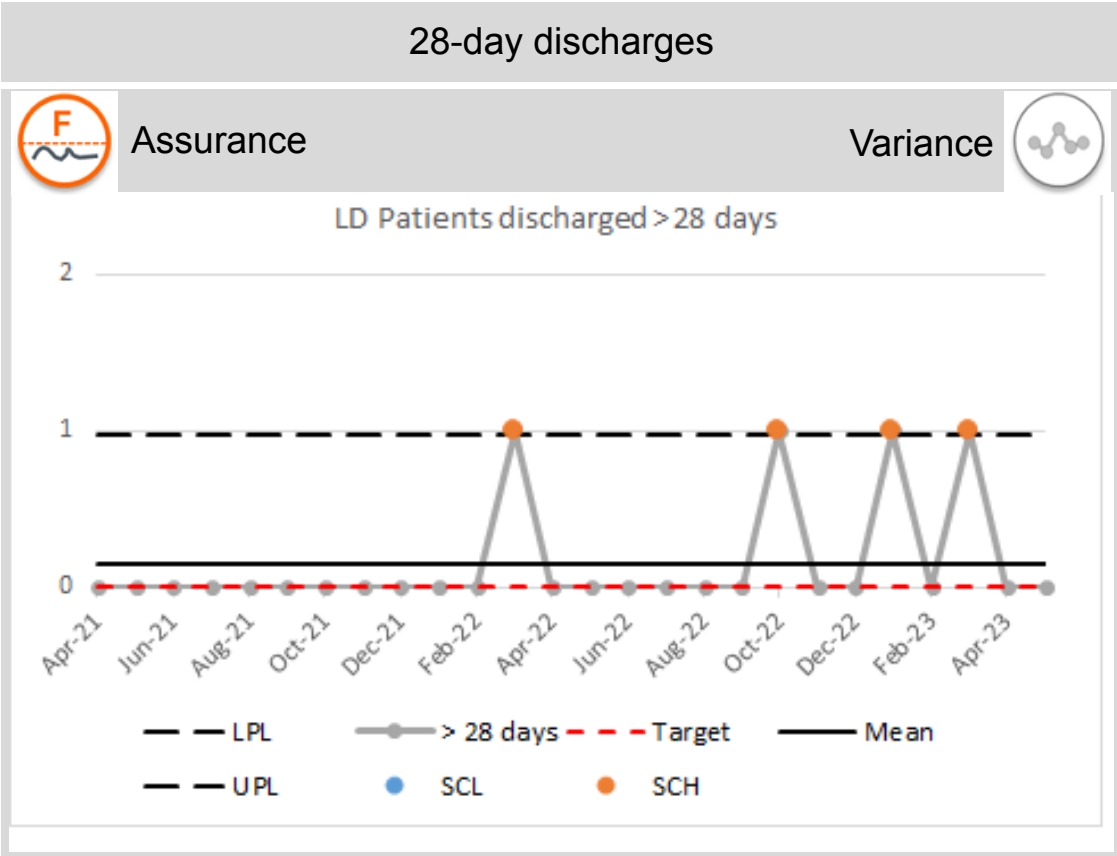
Target: waiting >13 weeks:	0
Latest month:	539
Variation:	Improved position



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

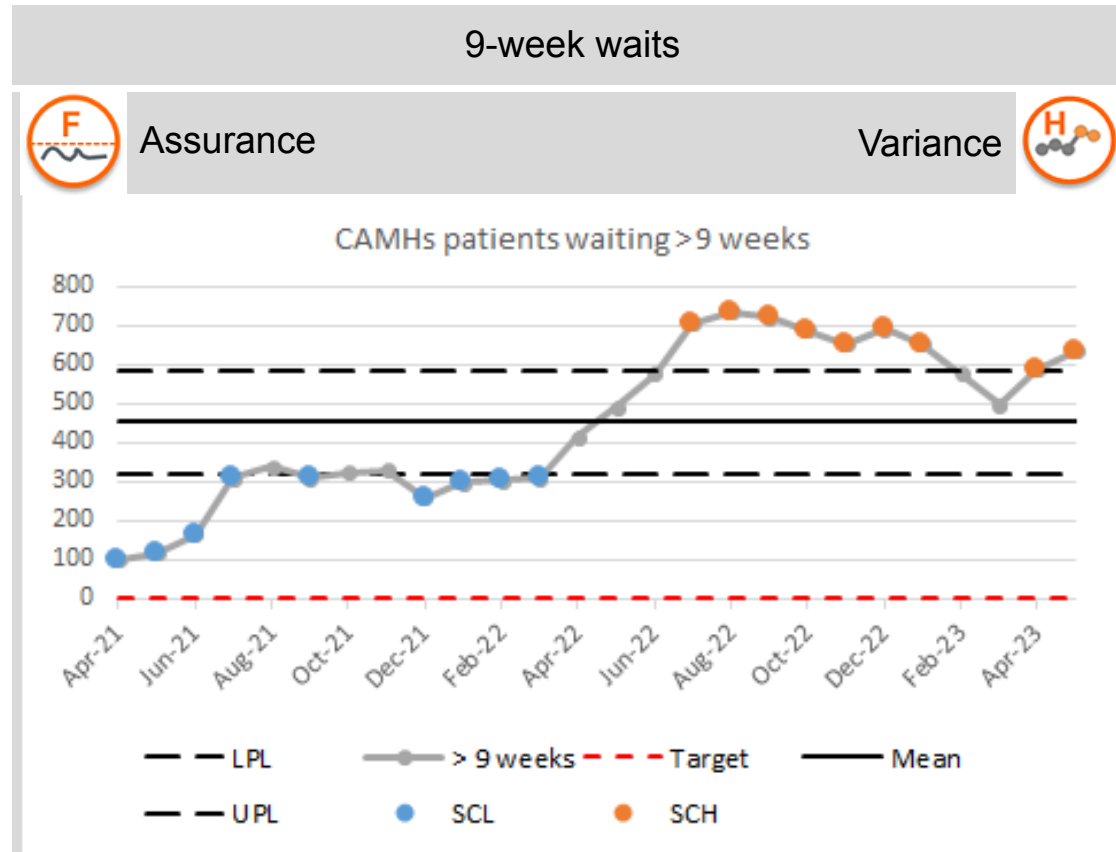
Mental health and learning disability

Learning disability

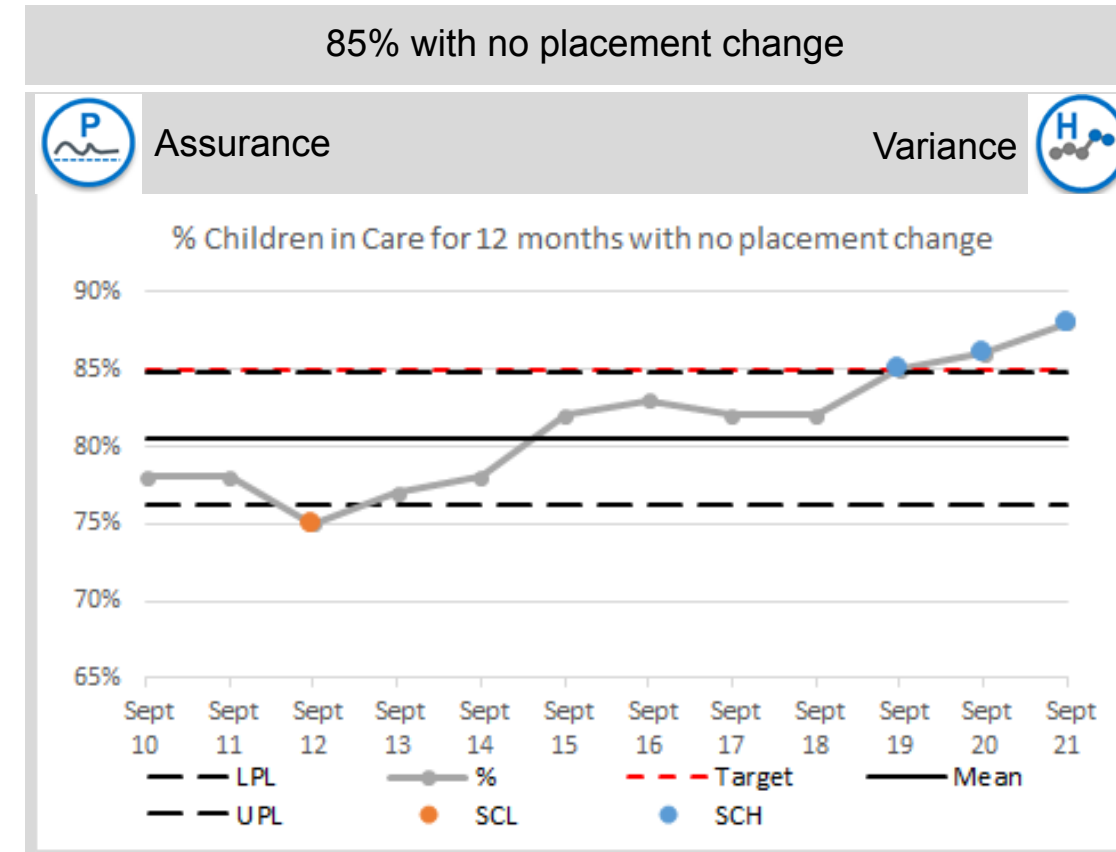


Target: discharged >28 days:	0
Latest month:	0
Variation:	No significant change

Placement change



Target: waiting >9 weeks:	0
Latest month:	634
Variation:	Concerning position

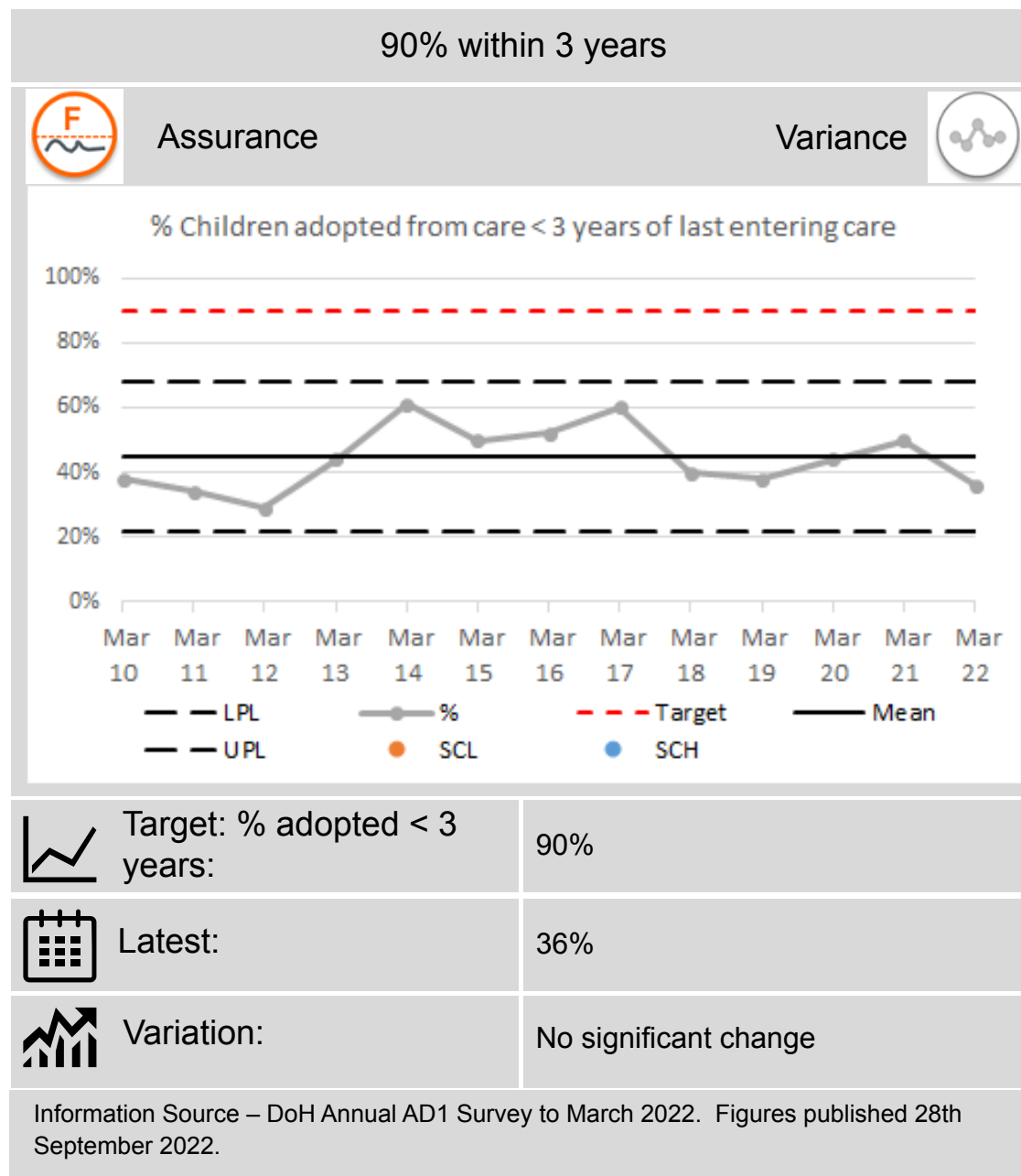


Target: % no placement change:	85%
Latest month:	88%
Variation:	Improving performance

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

Children's services

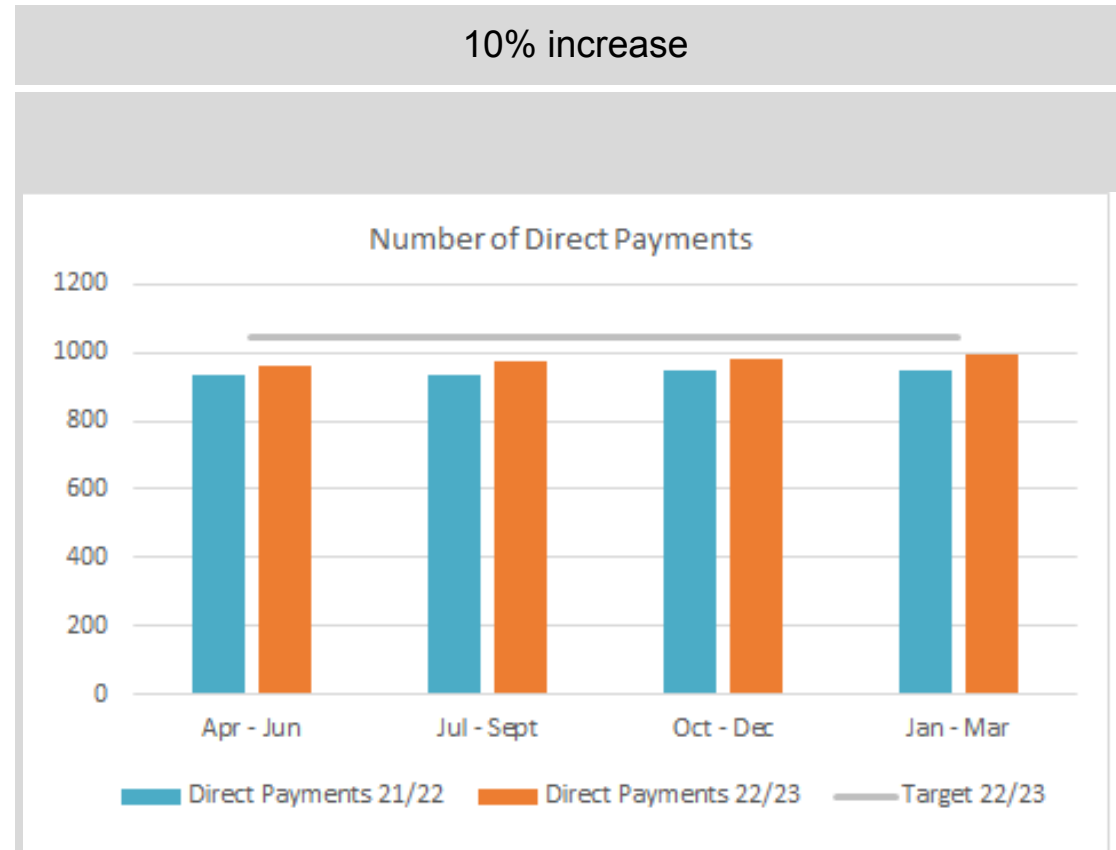
Adoption






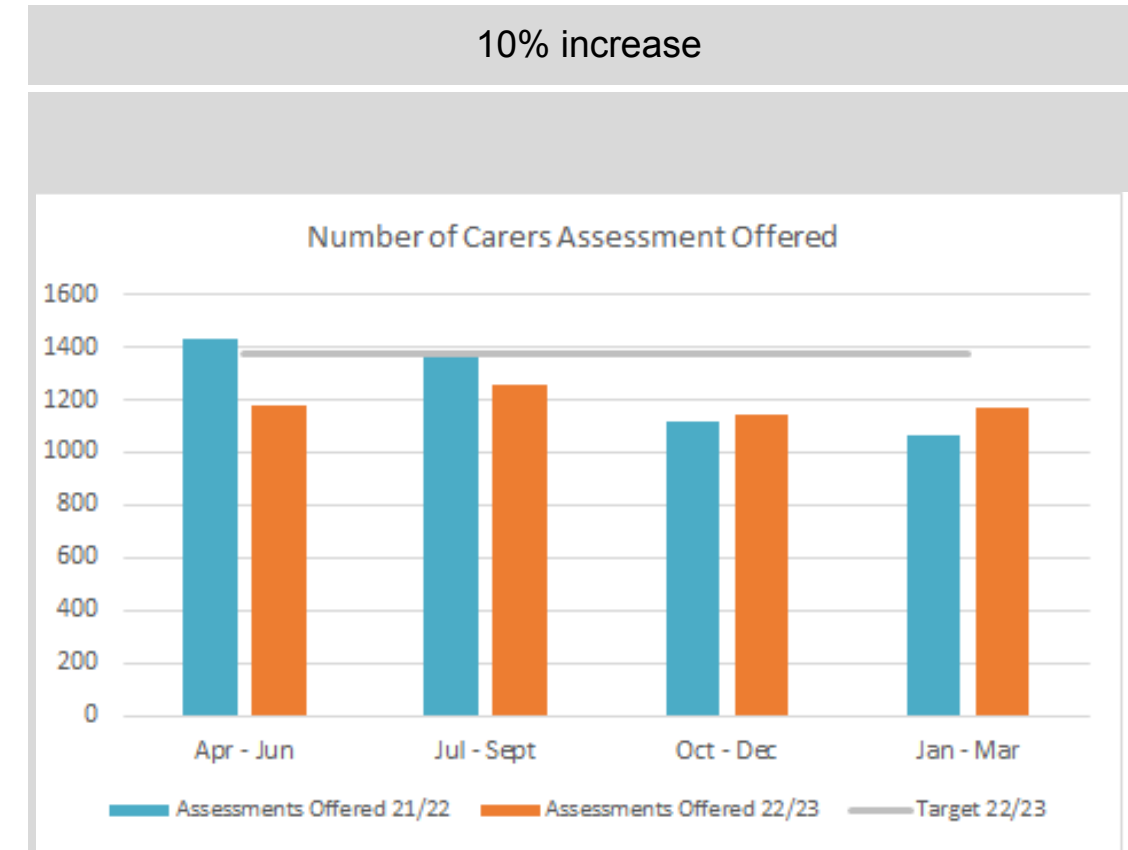
Community Services




Direct payments

Carers' assessments



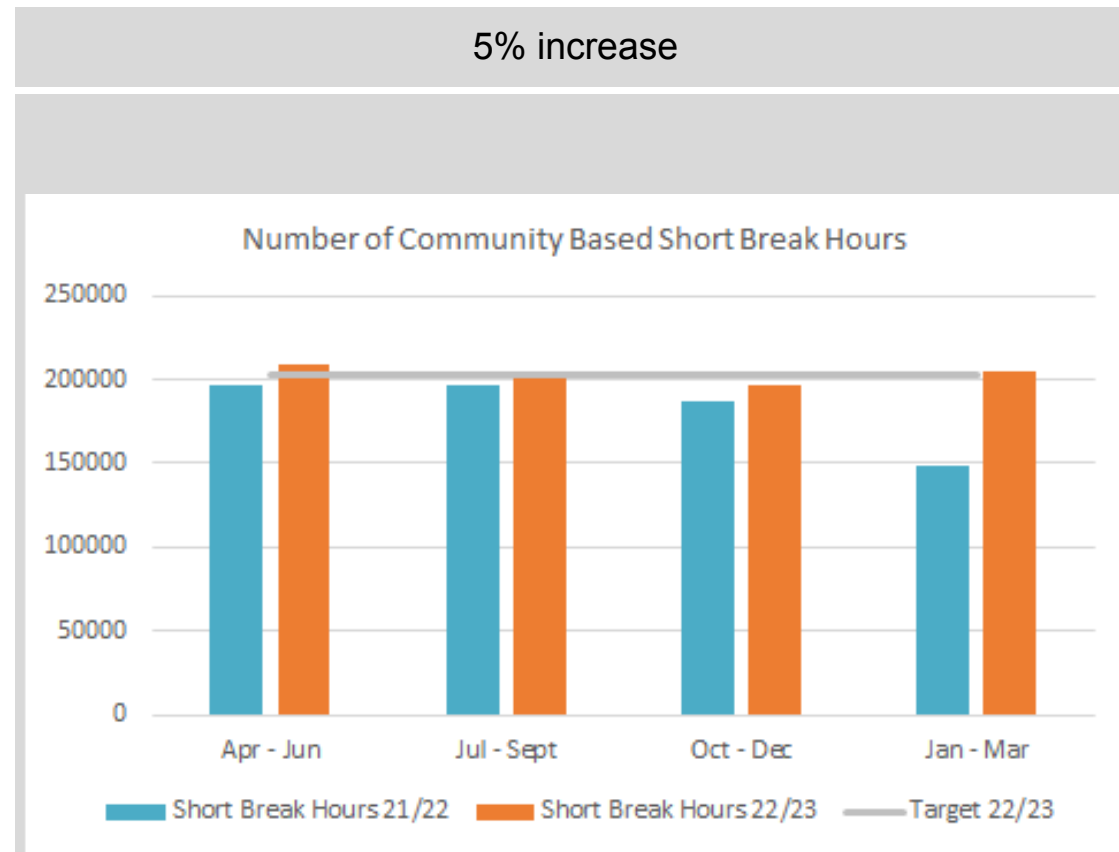
 Target: direct payments:	1,045
 Latest quarter:	994
 % delivery:	95%



 Target: carers' assessments:	1,371
 Latest quarter:	1,171
 % delivery:	85%

Community Services

Short breaks



Target: short breaks

202,217



Latest quarter:

205,315

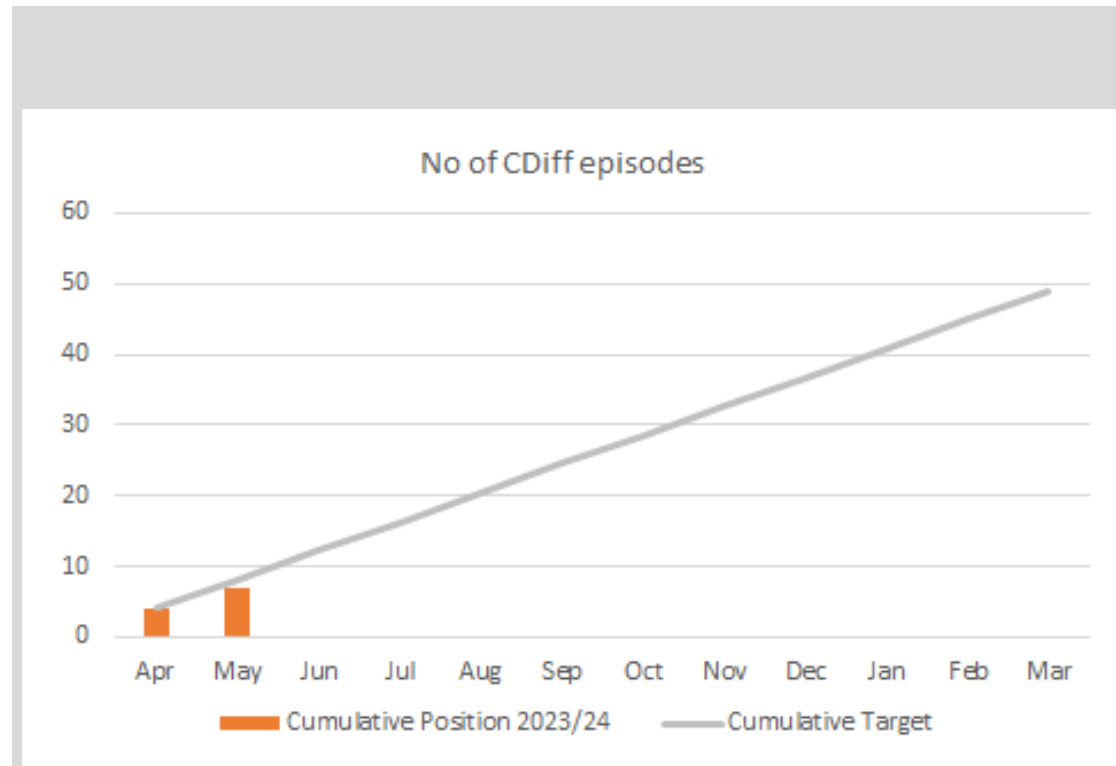





% delivery:

102%

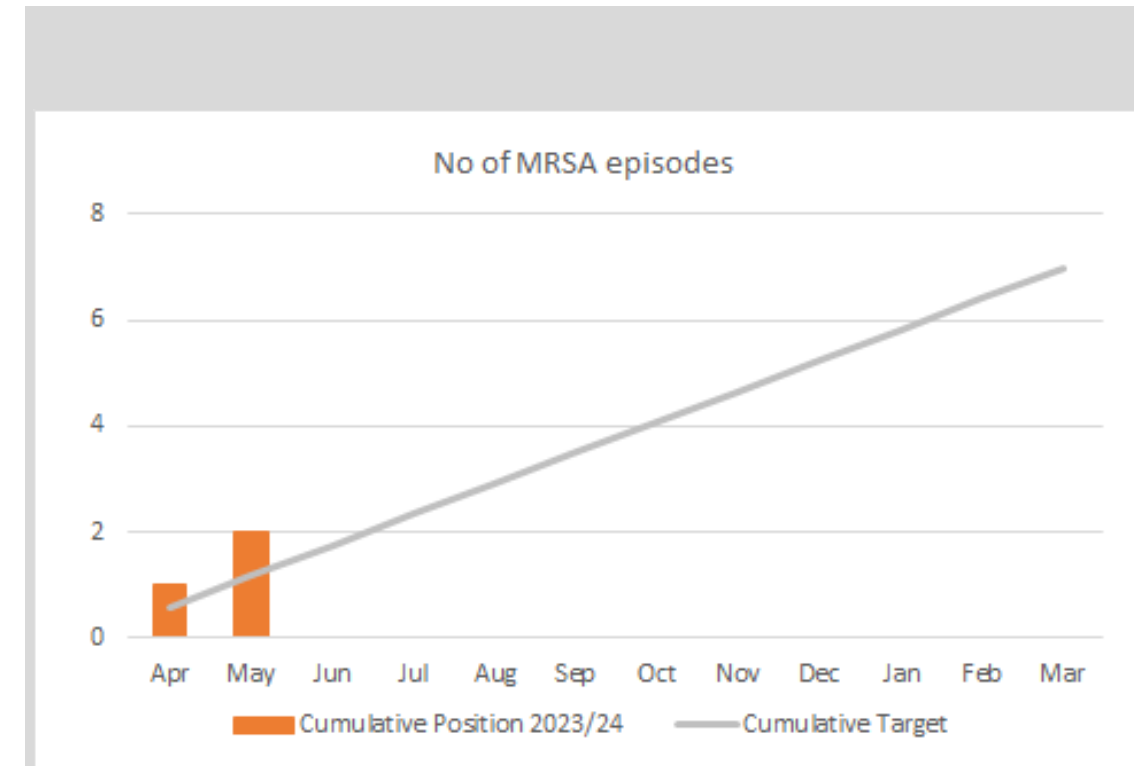
MRSA

No. of episodes

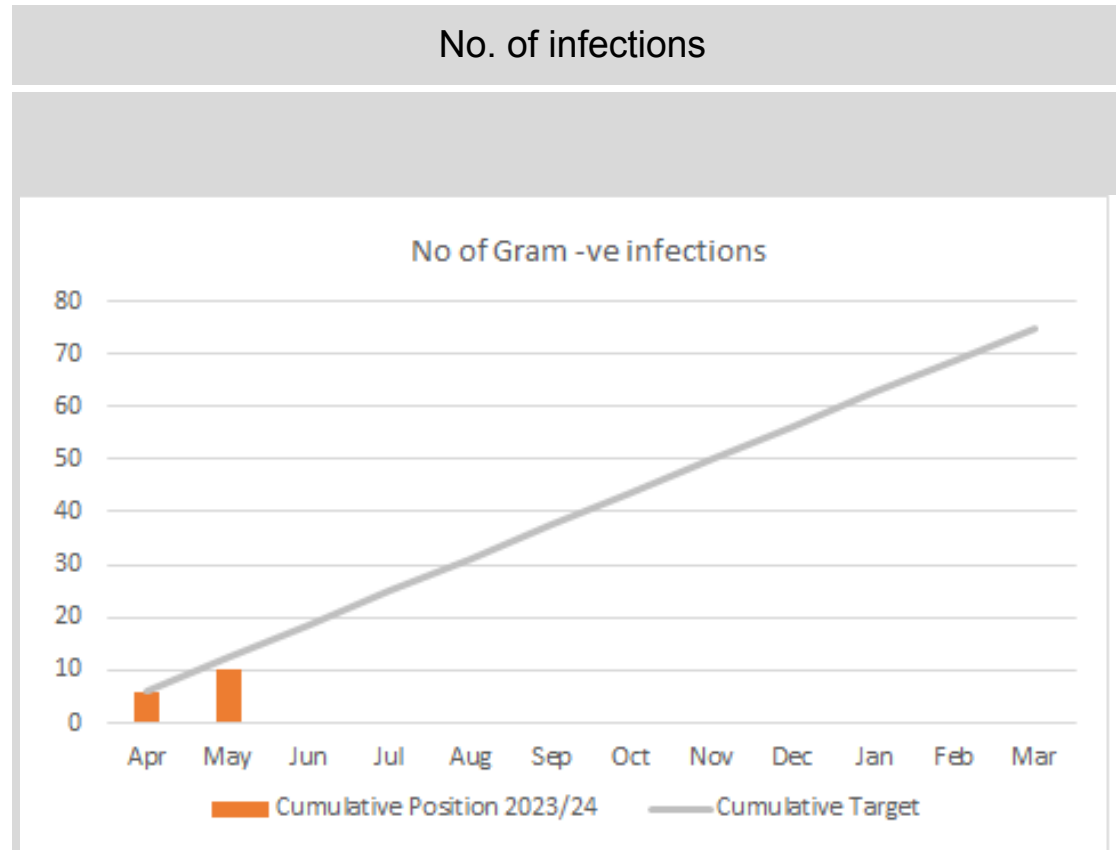


 Target: CDiff episodes year to date:	8.2
 Episodes to date:	7
 Variation:	Below target profile

No. of episodes



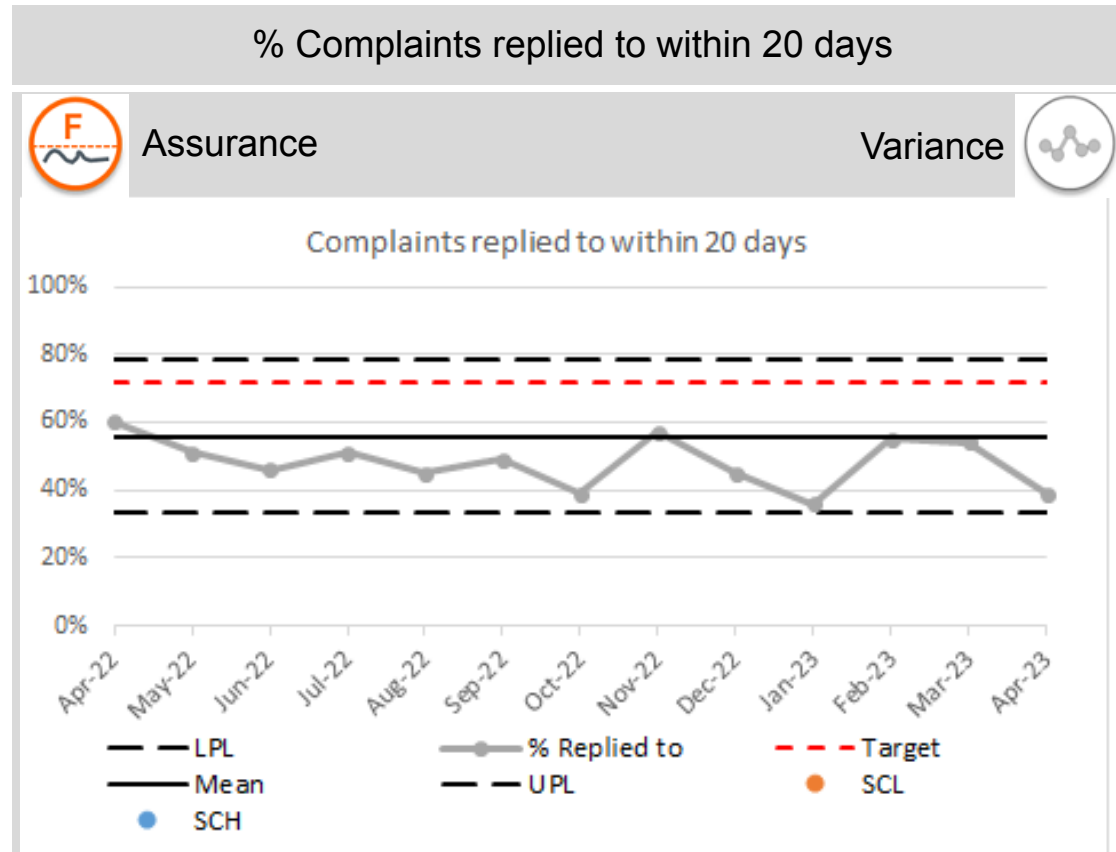
 Target: MRSA episodes year to date:	1.2
 Episodes to date:	2
 Variation:	Above target profile



 Target: GNB episodes year to date:	12.5
 Episodes to date:	10
 Variation:	Below target profile

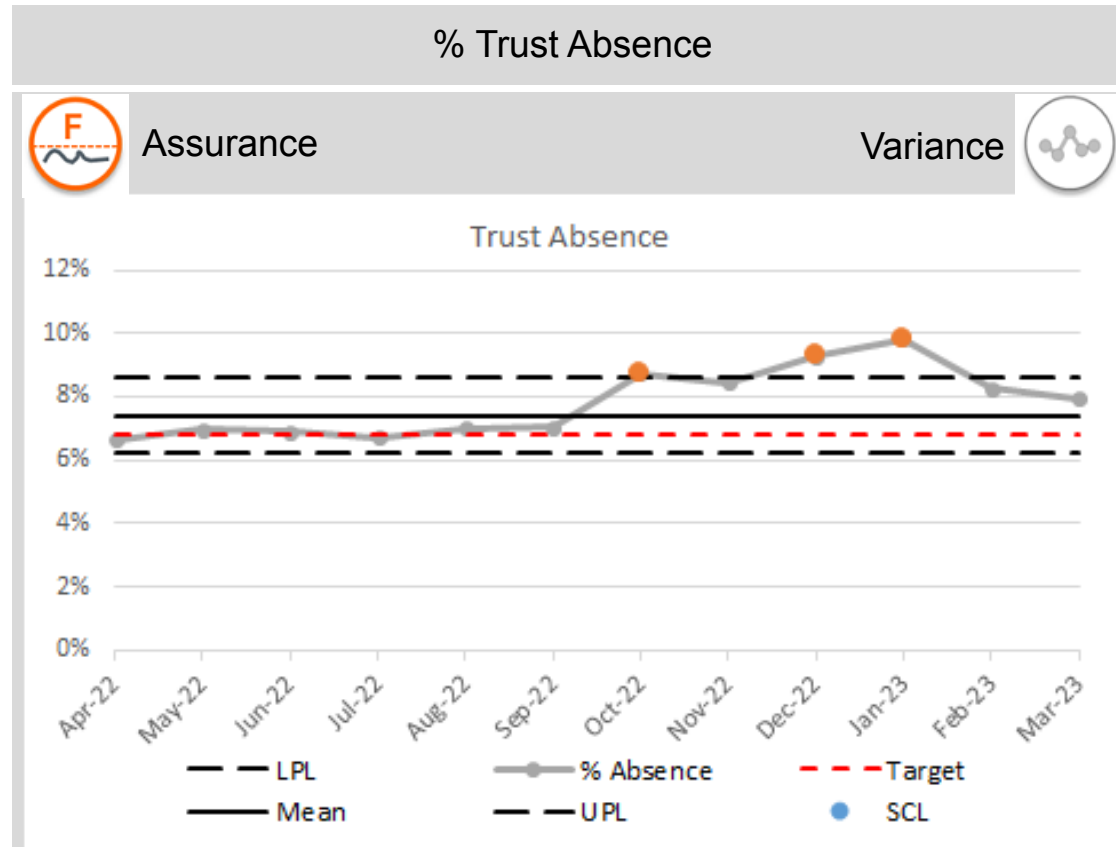
Service User Experience




Complaints



	Target: % within 20 days:	72%
	Latest month:	39%
	Variation:	No significant change

Workforce Absence



 Target: Not to exceed:	6.83%
 Latest month:	7.94%
 Variation:	No significant change

Appendix

Service Delivery Plans - Adult Social Care

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	16,720
	22/23 ACTUAL	9,657	13,877	13,374	14,046	15,628	10,834	12,906	13,522	15,978
	22/23 % vs Expected	57.8%	83.0%	80.0%	84.0%	93.5%	64.8%	77.2%	80.9%	95.6%
Adult Short breaks	Hours of Short Breaks Delivered: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)			409,278						511,598
	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	98,154
	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%	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	134,002
	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%	0.0%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	142
	22/23 ACTUAL	113	141	126	131	113	116	146	116	114
	22/23 % vs Expected	76.9%	84.4%	95.5%	79.4%	96.6%	83.5%	102.8%	81.7%	80.3%
% 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%	84%
	22/23 ACTUAL	74%	72%	77%	82%	74%	72%	88%	72%	85%
	22/23 % vs Expected	88.1%	85.7%	91.7%	97.6%	88.1%	85.7%	104.8%	85.7%	101.2%
% 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%	85%
	22/23 ACTUAL	68%	75%	77%	72%	90%	84%	85%	71%	84%
	22/23 % vs Expected	80.0%	88.2%	90.6%	84.7%	105.9%	98.8%	100.0%	83.5%	98.8%
% 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%	89%
	22/23 ACTUAL	76%	95%	77%	81%	80%	91%	61%	81%	91%
	22/23 % vs Expected	85.4%	106.7%	86.5%	91.0%	89.9%	102.2%	68.5%	91.0%	102.2%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	435
	22/23 ACTUAL	308	392	400	395	483	398	426	427	398
	22/23 % vs Expected	76.6%	98.5%	99.4%	76.6%	98.8%	105.0%	83.2%	81.6%	91.5%
	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	5,726
22/23 ACTUAL	7,434	8,309	8,533	8,498	8,754	7,545	8,457	8,032	8,584	
22/23 % vs Expected	135.2%	154.9%	170.6%	134.9%	146.4%	149.7%	131.4%	139.0%	149.9%	
Psychological Therapies	New Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	240	188	237	215	210	190	203	206	203
	22/23 ACTUAL	193	181	181	215	303	190	290	287	242
	22/23 % vs Expected	80.3%	96.2%	76.5%	100.0%	144.5%	100.1%	142.6%	139.3%	119.2%
	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	1,697
22/23 ACTUAL	1,370	1,637	1,478	1,755	2,023	1,378	1,792	1,780	1,999	
22/23 % vs Expected	72.6%	101.0%	83.2%	77.0%	98.2%	94.5%	79.8%	85.2%	117.8%	
Dementia	New Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	138	131	167	194	157	145	198	111	84
	22/23 ACTUAL	109	111	162	131	199	117	167	137	197
	22/23 % vs Expected	79.2%	84.5%	97.3%	67.5%	126.8%	80.7%	84.3%	123.4%	234.5%
	Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	675	601	666	996	886	622	899	888	766
22/23 ACTUAL	728	953	984	861	918	734	904	898	991	
22/23 % vs Expected	107.9%	158.5%	147.7%	86.4%	103.6%	118.0%	100.6%	101.1%	129.4%	
CAMHS	New Contacts: Expected Outturn 2022-23	131	103	127	161	160	106	166	147	146
	Activity Delivered	89	101	123	149	167	140	174	181	227
	Activity vs Expected	67.9%	98.1%	96.9%	92.5%	104.4%	132.1%	104.8%	123.1%	155.5%
	Review Contacts: Expected Outturn 2022-23	804	786	767	995	881	715	987	879	1,025
Activity Delivered	832	946	1,013	1,100	1,183	856	1,158	1,099	1,258	
Activity vs Expected	103.5%	120.4%	132.1%	110.6%	134.3%	119.7%	117.3%	125.0%	122.7%	

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	153
	22/23 ACTUAL	210	214	304	220	251	249	262	217	212
	22/23 % vs Expected	112.8%	97.1%	167.0%	92.4%	120.0%	191.5%	93.6%	88.2%	138.6%
31 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	117	121	116	117	112	101	109	97	106
	22/23 ACTUAL	104	123	103	117	104	98	85	82	72
	22/23 % vs Expected	88.9%	101.7%	88.8%	100.0%	92.9%	97.0%	78.0%	84.5%	67.9%
62 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	56	49	58	60	57	59	65	54	49
	22/23 ACTUAL	71.0	62.5	55.5	69.5	60	53	53.0	55.5	42.0
	22/23 % vs Expected	127.9%	128.9%	95.7%	115.8%	106.2%	90.6%	81.5%	102.8%	85.7%
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	1,037
	22/23 ACTUAL	742	901	1,074	1,131	1,010	876	1,144	1,083	1,279
	22/23 % vs Expected	85.7%	113.5%	119.8%	96.5%	100.9%	104.2%	98.8%	113.4%	123.3%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
COMMUNITY NURSING										
District Nursing	Contacts : Expected Outturn 2022-23 (Q2 75%, Q3 85%, Q4 95% of 19/20 baseline)	23,806	23,806	23,806	26,980	26,980	26,980	30,154	30,154	30,154
	22/23 ACTUAL	28,012	29,944	26,736	25,704	26,350	24,759	25,778	22,940	22,790
	22/23 % vs Expected	117.7%	125.8%	112.3%	95.3%	97.7%	91.8%	85.5%	76.1%	75.6%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2022-23	80%	80%	80%	90%	90%	90%	90%	95%	95%
	22/23 ACTUAL	92%	92%	75%	97%	98%	98%			
	22/23 % vs Expected	115.0%	115.0%	93.8%	107.8%	108.9%	108.9%	0.0%	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%	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%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
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	3,537	6,269	7,042
	22/23 ACTUAL	4,384	5,103	5,914	6,300	6,585	5,276	6,502	5,792	6,457	5,636	6,033
	22/23 % vs Expected	86.9%	101.5%	98.3%	90.1%	102.5%	104.7%	105.2%	108.4%	182.6%	89.9%	85.7%
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	8,424	10,122	10,671
	22/23 ACTUAL	8,823	10,521	11,358	11,464	12,329	9,781	11,648	10,213	11,625	10,013	10,796
	22/23 % vs Expected	106.5%	118.1%	101.7%	91.2%	109.4%	106.8%	96.4%	99.6%	138.0%	98.9%	101.2%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
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	1,393	2,350	2,585
	22/23 ACTUAL	1,461	1,767	1,980	2,077	1,948	1,694	2,079	1,956	1,776	1,576	1,884
	22/23 % vs Expected	80.0%	93.0%	85.6%	87.6%	84.4%	100.5%	92.7%	101.9%	127.5%	67.1%	72.9%
	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	5,891	7,080	8,373
	22/23 ACTUAL	4,347	5,052	5,329	5,463	5,568	4,302	5,923	5,621	5,582	4,869	5,711
22/23 % vs Expected	71.7%	78.7%	70.9%	67.8%	73.4%	74.3%	76.9%	80.4%	94.8%	68.8%	68.2%	
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	784	833	918
	22/23 ACTUAL	800	867	1,026	1,022	1,039	789	908	963	1,131	780	980
	22/23 % vs Expected	91.1%	102.0%	94.7%	85.3%	92.3%	100.0%	77.5%	91.4%	144.3%	93.6%	106.8%
	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	2,066	1,764	1,811	1,641	1,181
	22/23 ACTUAL	1,748	1,838	2,127	2,236	2,210	1,658	2,075	2,203	2,520	2,195	2,530
22/23 % vs Expected	125.8%	136.9%	121.6%	100.7%	107.4%	114.8%	100.4%	124.9%	139.1%	133.8%	214.2%	
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	672	641	688
	22/23 ACTUAL	489	539	406	532	601	422	547	469	550	538	575
	22/23 % vs Expected	93.5%	115.8%	71.2%	76.9%	82.8%	75.4%	64.6%	75.2%	81.8%	83.9%	83.6%
	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	1,547	1,335	1,496
	22/23 ACTUAL	1,327	1,444	1,333	1,428	1,405	1,170	1,382	1,641	1,565	1,101	1,385
22/23 % vs Expected	120.1%	132.8%	102.6%	106.0%	104.2%	128.1%	89.4%	132.8%	101.2%	82.5%	92.6%	
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	274	382	534
	22/23 ACTUAL	406	346	454	406	416	344	452	419	520	409	542
	22/23 % vs Expected	125.6%	89.6%	88.7%	70.1%	88.7%	110.3%	93.0%	89.5%	189.8%	107.1%	101.5%
	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	449	677	771
	22/23 ACTUAL	560	766	625	652	723	527	844	804	825	663	777
22/23 % vs Expected	96.2%	107.9%	73.5%	60.0%	78.6%	91.2%	88.5%	88.1%	183.7%	97.9%	100.8%	
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	252	319	418
	22/23 ACTUAL	365	340	341	442	387	250	378	349	412	282	354
	22/23 % vs Expected	138.3%	117.7%	119.2%	188.9%	156.0%	119.0%	112.8%	88.8%	163.5%	88.4%	84.7%
	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	4,108	3,336	4,729
	22/23 ACTUAL	2,943	3,233	3,705	4,268	4,281	2,567	4,395	3,850	4,704	3,284	4,179
22/23 % vs Expected	129.3%	136.7%	89.2%	88.1%	103.6%	98.5%	99.3%	105.3%	114.5%	98.4%	88.4%	
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	737	632	912
	22/23 ACTUAL	656	726	824	864	957	602	796	611	576	590	736
	22/23 % vs Expected	87.0%	89.9%	92.8%	77.1%	119.9%	88.5%	87.2%	97.3%	78.2%	93.4%	80.7%
	Review Contacts: Baseline figure (2019-20 Outturn)	5,751	5,522	5,507	6,528	5,590	5,015	5,989	5,717	5,428	5,452	6,502
	22/23 ACTUAL	4,955	5,832	5,870	5,663	5,969	5,004	6,033	5,539	5,762	5,121	5,964
22/23 % vs Expected	107.7%	117.3%	106.6%	86.7%	106.8%	99.8%	100.7%	96.9%	106.2%	93.9%	91.7%	

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
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	268	224	233
	22/23 ACTUAL	248	283	311	300	304	206	311	293	300	277	275
	22/23 % vs Expected	129.2%	167.7%	142.9%	120.3%	132.5%	114.4%	113.1%	112.3%	111.9%	123.7%	118.0%
Daycases	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	680	693	717	756	799	621	973	762	868	893	882
	22/23 ACTUAL	463	619	604	718	777	600	708	649	791	652	716
	22/23 % vs Expected	68.1%	89.3%	84.3%	95.0%	97.2%	96.6%	72.8%	85.2%	91.1%	73.0%	81.2%
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	1,053	995	1,027
	22/23 ACTUAL	937	994	911	1,021	1,037	836	873	903	948	790	968
	22/23 % vs Expected	131.5%	127.2%	117.2%	97.4%	110.3%	111.4%	76.4%	93.9%	90.0%	79.4%	94.3%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	826
	22/23 ACTUAL	869	894	962	864	916	778	937	897	1,009
	22/23 % vs Expected	125.6%	117.8%	115.5%	90.0%	100.0%	88.6%	81.1%	85.7%	122.2%
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	3,831
	22/23 ACTUAL	3,960	4,018	3,979	4,010	4,099	3,639	4,237	3,835	4,353
	22/23 % vs Expected	111.5%	117.4%	116.2%	107.1%	107.7%	100.1%	118.0%	111.5%	113.6%
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	4,517
	22/23 ACTUAL	4,074	4,477	4,515	4,501	4,650	3,623	4,415	4,061	4,432
	22/23 % vs Expected	123.9%	132.3%	106.5%	106.4%	100.3%	99.2%	107.2%	99.9%	98.1%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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
	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%	0.0%
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	13
	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%	0.0%
ECHO	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	564	478	516	579	579	525	643	643	583
	22/23 ACTUAL	547	639	606	557	714	660	630	607	733
	22/23 % vs Expected	97.0%	133.8%	117.4%	96.3%	123.4%	125.8%	98.0%	94.4%	125.7%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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%	34%
	22/23 ACTUAL	22%	15%	18%	19%	14%	18%	19%	18%	16%
	22/23 % vs Expected	100.6%	65.3%	72.0%	72.6%	48.3%	61.1%	61.3%	51.4%	47.1%
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%	28%	33%	31%
	22/23 ACTUAL	22%	15%	14%	20%	16%	18%	17%	16%	15%
	22/23 % vs Expected	123.6%	79.0%	66.7%	87.8%	59.3%	67.4%	60.7%	48.5%	48.4%
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	6.7	7.0	7.2
	22/23 ACTUAL	8.0	7.8	7.7	7.8	8.4	8.1	7.8	7.0	8
	22/23 % vs Expected	132.0%	124.5%	118.5%	121.3%	115.1%	117.2%	116.4%	100.5%	106.9%
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	7.2
	22/23 ACTUAL	8.0	7.5	7.8	8.1	8.2	8.2	8.3	7.8	8
	22/23 % vs Expected	120.0%	110.2%	100.0%	108.2%	118.8%	133.1%	123.9%	106.8%	113.8%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
STROKE SERVICES										
ANTRIM	Thrombolysis rate: Expected Outturn 2022-23 (Q2 2% less than 19/20 baseline)	14%	14%	14%	14%	14%	14%	15%	15%	15%
	22/23 ACTUAL	13%	14%	6%	5%	22%	17%	14%	13%	13%
	22/23 % vs Expected	92.9%	100.0%	42.9%	35.7%	157.1%	121.4%	93.3%	86.7%	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%	49%
	22/23 ACTUAL	11%	13%	31%	15%	21%	32%	16%	16%	22%
	22/23 % vs Expected	44.0%	52.0%	124.0%	40.5%	56.8%	86.5%	32.7%	32.7%	44.9%
CAUSEWAY	Thrombolysis rate: Expected Outturn 2022-23 (6% less than 19/20 baseline)	15%	15%	15%	15%	15%	15%	15%	15%	15%
	22/23 ACTUAL	19%	21%	19%	16%	14%	0%	19%	25%	0%
	22/23 % vs Expected	126.7%	140.0%	126.7%	106.7%	93.3%	0.0%	126.7%	166.7%	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%	50%	50%	50%
	22/23 ACTUAL	7%	8%	23%	24%	25%	5%	10%	21%	15%
	22/23 % vs Expected	20.6%	23.5%	67.6%	57.1%	59.5%	11.9%	20.0%	42.0%	30.0%

