

Trust Board Performance Report June 2023

Prepared and issued by
Strategic Planning, Performance & ICT 31 July 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		

Activity Levels

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). New trajectories have been established for 2023/24. These metrics are included at the end of this report.

Outpatient referrals in June increased by 9.4% when compared to May and new Outpatient attendances exceeded the indicative trajectories set by DOH for June 2023. For the first quarter of 23/24 94.3% of expected new Outpatient attendances were delivered.

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 June with 20,288 patients waiting over a year at the end of June, out of a total of 54,251 patients waiting.

Inpatient and daycase activity delivered for April to June was 92.4% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure has been reducing since February 2022 to 3,081 out of a total of 7,808 patients waiting at the end of June.

Diagnostic capacity continues to be a challenge with 46% of patients waiting more than 9 weeks for a diagnostic appointment at the end of June. There are 5,405 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position at the end of June decreased slightly to 53% of patients waiting less than 9 weeks when compared to May's performance with Endoscopy activity for April to June delivering 94.4% of the expected outturn with June at 101% of the expected number of patients undergoing a procedure. Following a sustained improvement on previous months patients waiting over 26 weeks at the end of June increased slightly to 923 patients waiting over 26 weeks out of a total of 3,433 at the end of June.

AHP activity for the first quarter of 23/24 was 88% of expected SDP outturn for new scheduled activity. During June the AHP waiting list position deteriorated to 10,771 patients waiting over 13 weeks to be seen by an Allied Health Professional from 10,312 waiting over 13 weeks at the end of May. The total number of patients waiting at the end of June increased to 21,946.

Cancer Care

2,637 Primary care red flag referrals were received in June 2023, which is an increase from 2,074 in May 2023.

Breast cancer 14-day performance during June remained similar to May with 96%. Some additional funding has been confirmed from the Department of Health and support from other Trusts has been received in recent months due to acknowledgement of the capacity gap in NHSCT Breast Surgery service.

Performance against the 31-day target during June decreased to 87% of patients treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in June improved to 50% from 46% in May. 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 June at both Antrim and Causeway decreased when compared to May 2023 but showed an increase of 12% and 7% respectively against June 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 June at Antrim remained similar to May with 87%. Causeway performance improved to 77% in June from 66% in May.

In June, triage to treatment time at Antrim was 54% against a target of 80%. Causeway achieved 63% against the same target. 4-hour ED performance is monitored against a target of 95% and during June, Antrim performance improved marginally when compared to previous months with 49%. Causeway 4-hour performance remained similar to May with 55%. The number of 12-hour waits continues to be a challenge on both sites. In Antrim there were 1229 patients waiting longer than 12 hours and in Causeway hospital there were 432 during June.

Complex discharges within 48 hours in Antrim remained similar to last month with 61% against a target of 90%. Non-complex discharge performance within 6 hours remained the same as May with 92% against a target of 100%. Complex discharge performance at Causeway site improved to 63% discharged within 48 hours during June. Causeway performance in non-complex discharges remained similar to May's position with 90% during June. From December 2022 a decision was made in NI, that delayed transfer of care should be measured from the point that the patient is medically optimised (medically fit). This is different to previous Performance Standards, in which the clinical decision that the patient was ready to transfer was made alongside the multidisciplinary (MDT) decision and the 'clock' did not start until both conditions were met.

During June, Antrim (8%) did not achieve the stroke thrombolysis standard of 16% whilst Causeway did with 18%.

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 June 2023, 22 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 again this month and at the end of June 46 patients were waiting over 9 weeks. Waiting times for Psychological Therapies remained similar to May's position with 542 patients waiting longer than 13 weeks for access to services at the end of June 2023.

Children's Services

The number of patients waiting over 9 weeks for CAMHS assessment at the end of June was 587, out of a total of 888 patients waiting. The number of patients waiting over 9 weeks at the end of June 2022 was 575.

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 three months of 2023/24 there have been 10 CDiff cases which is above the Trust target profile of 9.2 cases. 3 MRSA episodes were recorded for April to June. There have been 20 gram negative infections recorded during the first three months of 2023/24.

Workforce

Trust absence in May 2023 was 7.51% an improvement 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)

June 2023









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	21%	
	OP 52-week waits	20,288	
	OP Cancellations	564	
	IPDC 13-week waits	29%	
	IPDC 52-week waits	3,081	
	Diagnostic 9-week	54%	
	Diagnostic 26-week	5,405	
	DRTT (urgent)	81%	
	Diagnostic Endoscopy 9-week	53%	
	Diagnostic Endoscopy 26-week	923	
	AHP 13-week wait	10,771	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	96%	
	31-day	87%	
	62-day	50%	
Unscheduled care	Triage to treatment	ANT 54%	
	CAU 63%		
	4-hour performance	ANT 49%	
	CAU 55%		
	12-hour waits	ANT 1229	
	CAU 432		
	Complex discharges	ANT 61%	
	CAU 63%		
	Non-complex discharges	ANT 92%	
CAU 90%			
Stroke Thrombolysis	ANT 8%		
CAU 18%			
Mental Health and learning disability	Adult 9-week waits	22	
	Adult 7-day discharges		

Performance Summary Dashboard (ii)

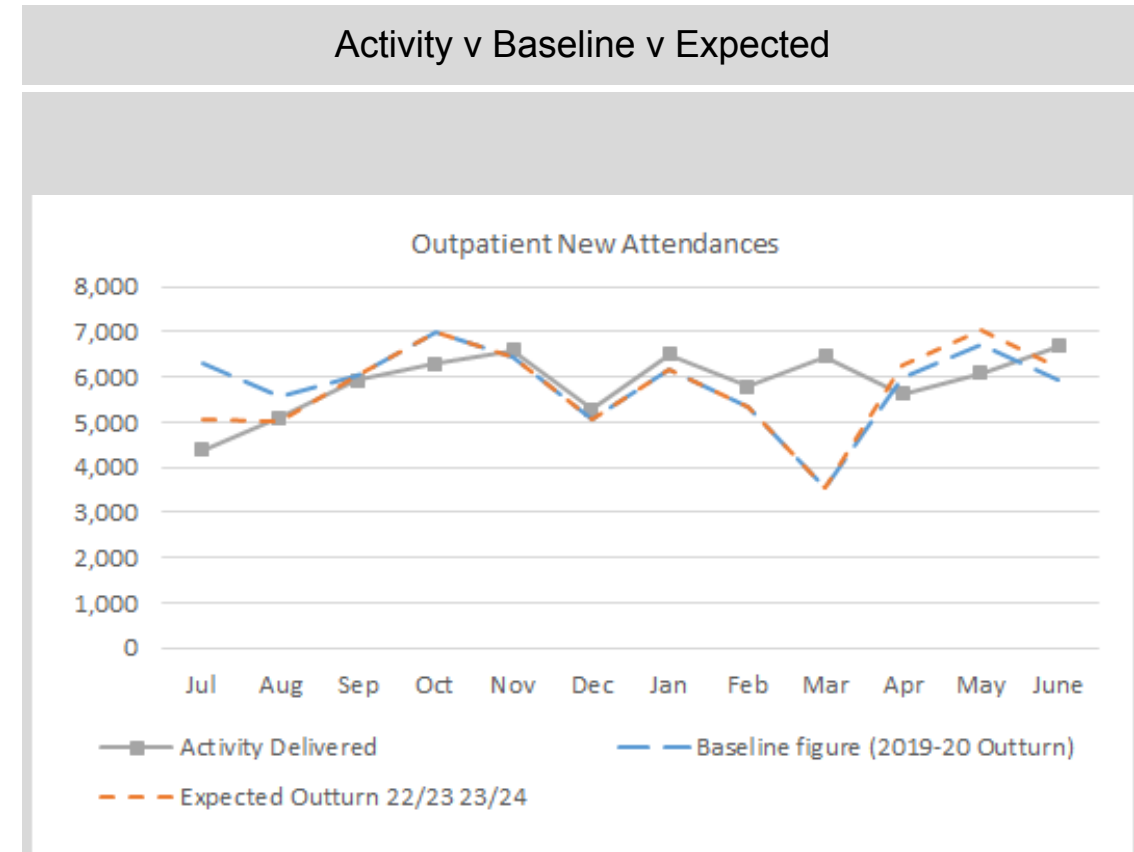
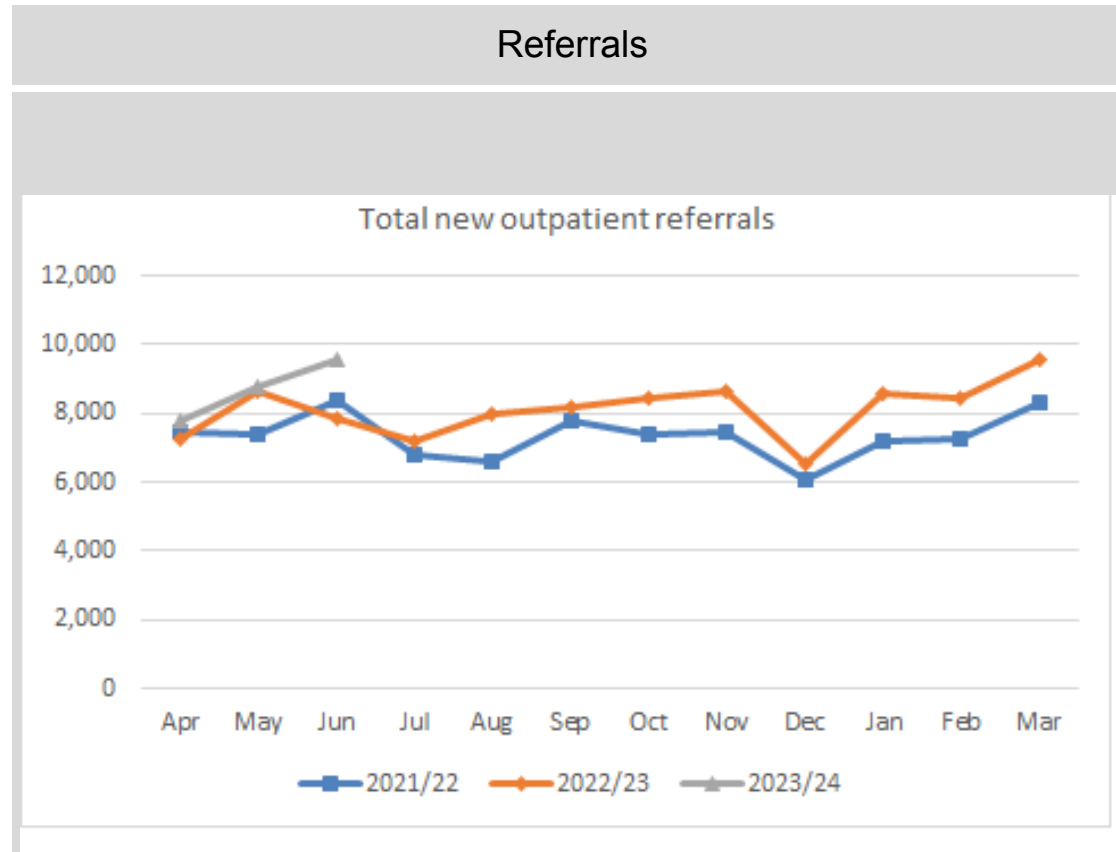
Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges		
	Dementia 9-week waits	46	 
	Psychological therapies 13-week	587	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAHMS 9-week waits	587	 
	Placement change	88% (Sep21)	 
	Adoption	36% (Mar22)	 
HCAIs	CDiff	3	
	MRSA	1	
	Gram -ve	10	
Service User Experience	Complaints replied to within 20 days	45%	 
Workforce	Absence rate	7.51%	 

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

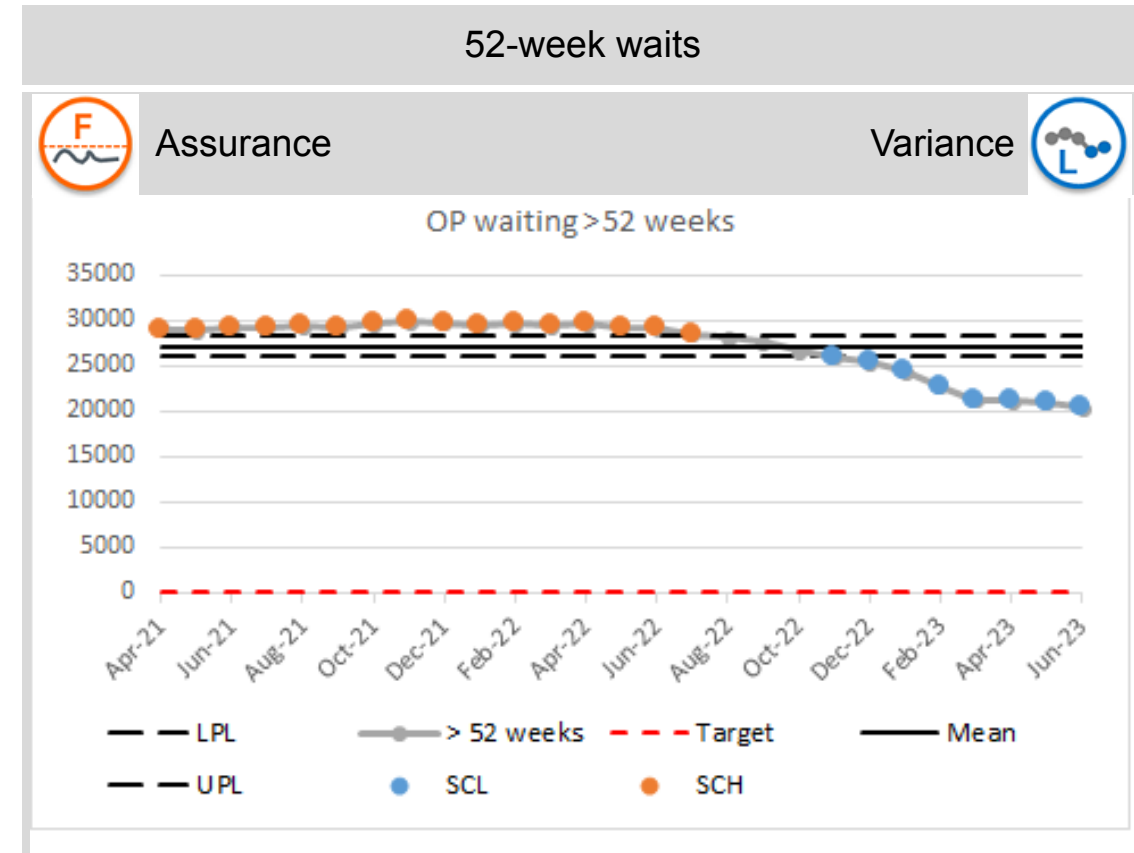
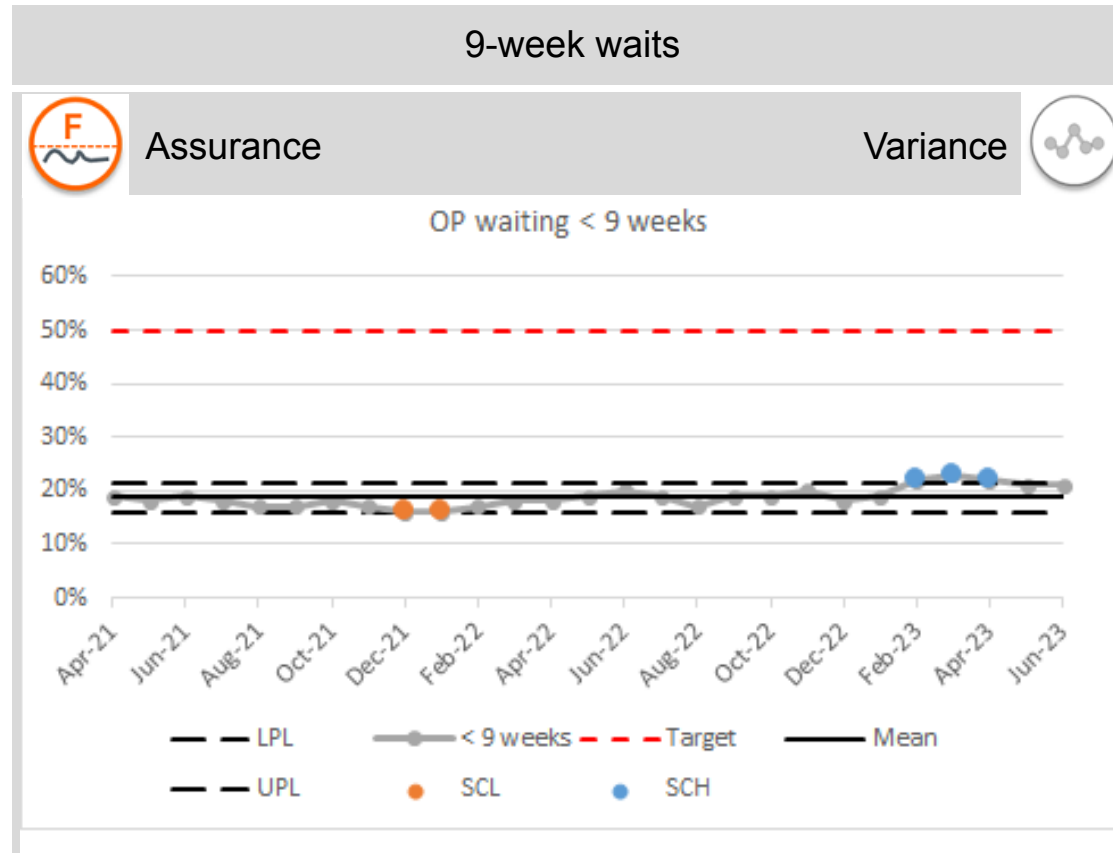


	Referrals this year:	26,076
	Previous year to date:	23,741
	% Change:	10%

	Activity this year:	70,728 (July22 - June23)
	Expected Outturn to date this year:	69,136 (July22 - June23)
	% delivery to date:	102%

Elective Care

Outpatients

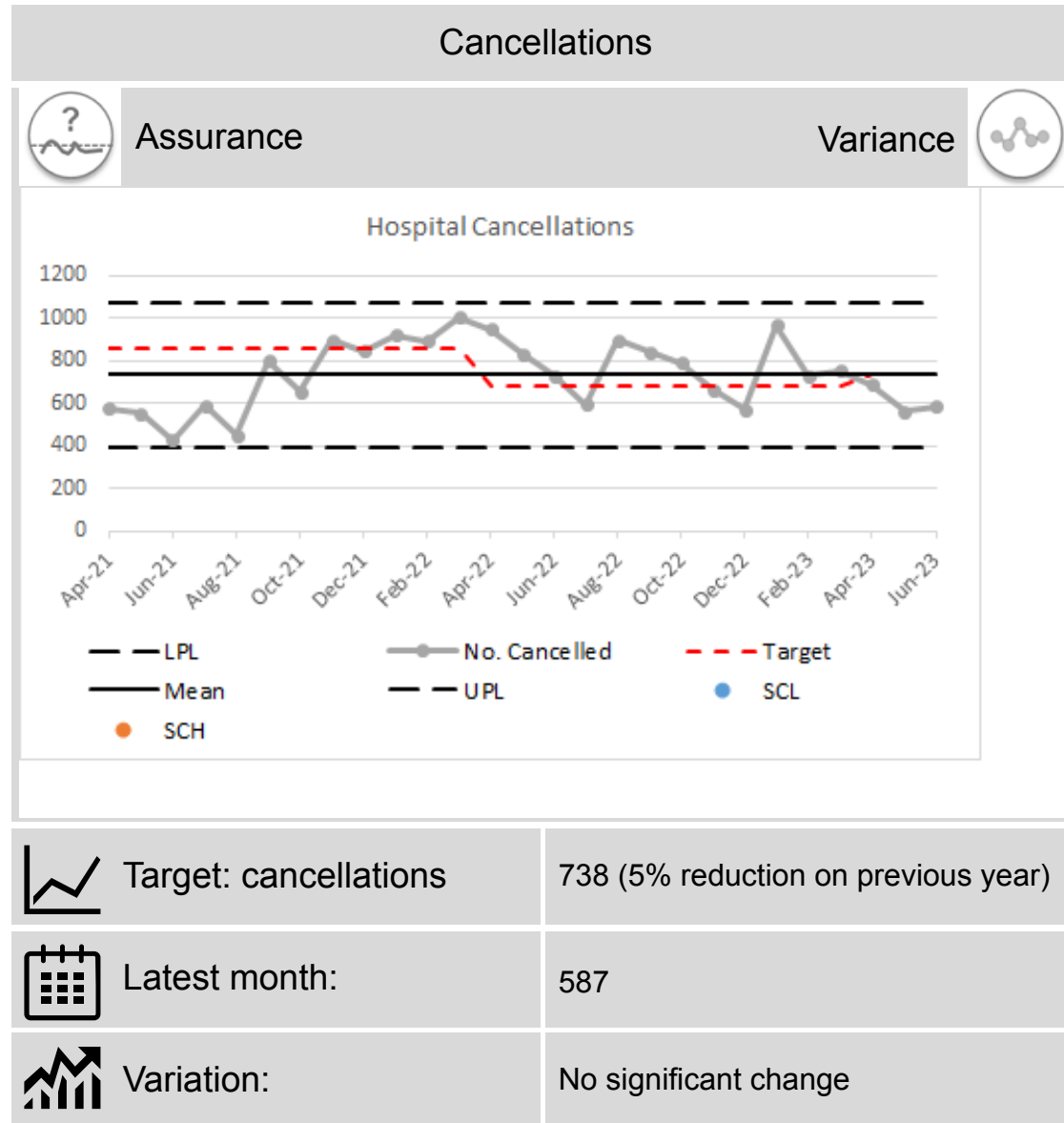


Target: waiting <9 wks	50%
Latest month:	21%
Variation:	No significant change

Target: waiting >52 wks	0
Latest month:	20,288 (Total waits 54,251)
Variation:	Improved position

Elective Care

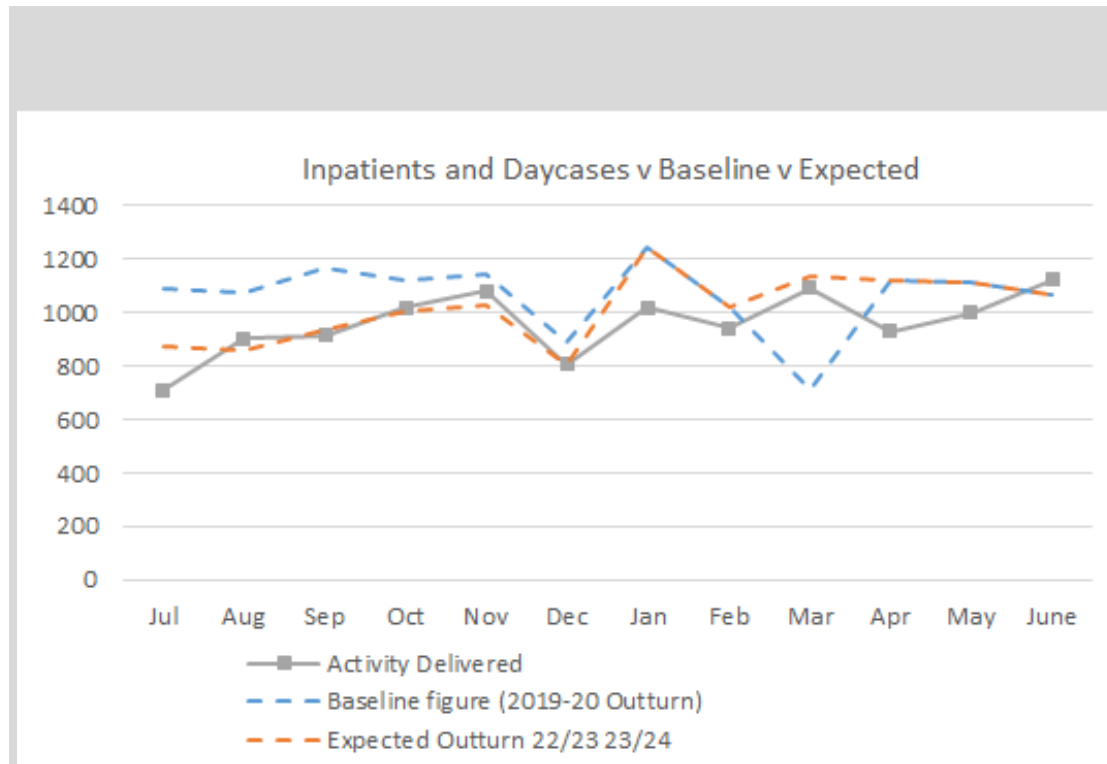
Outpatients



Elective Care

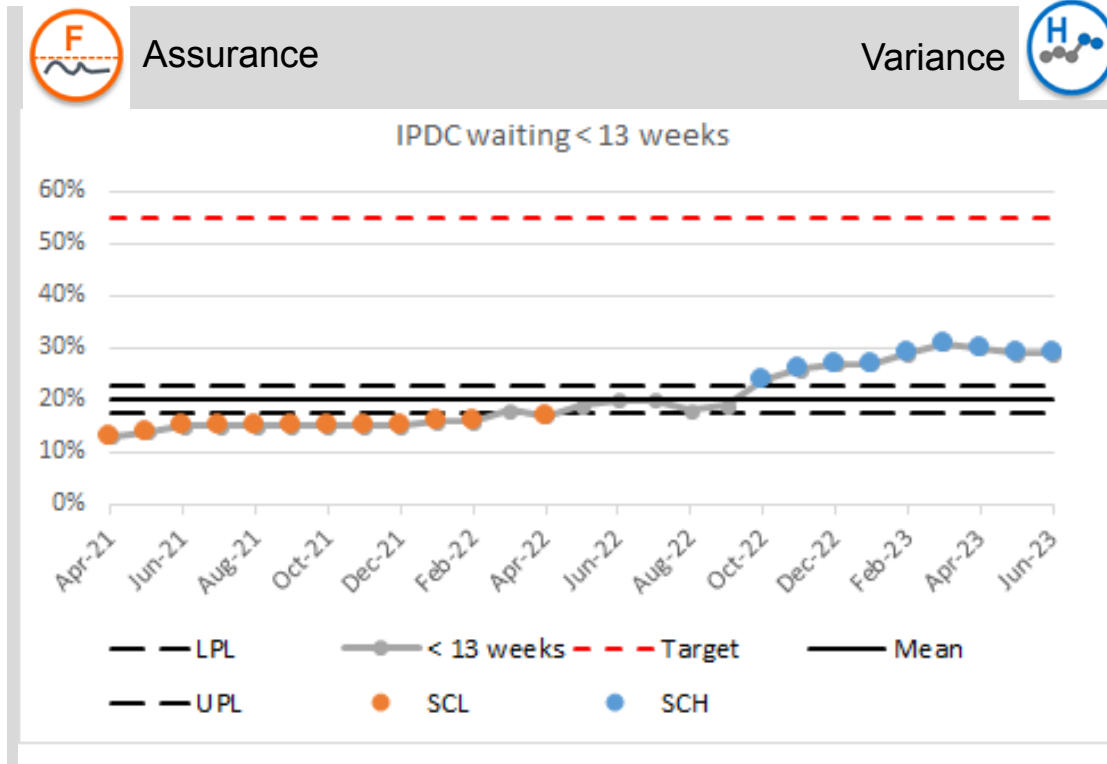
Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:	11,534 (July22 - June23)
Expected Outturn to date this year:	12,211 (July22 - June23)
% delivery to date	105.9%

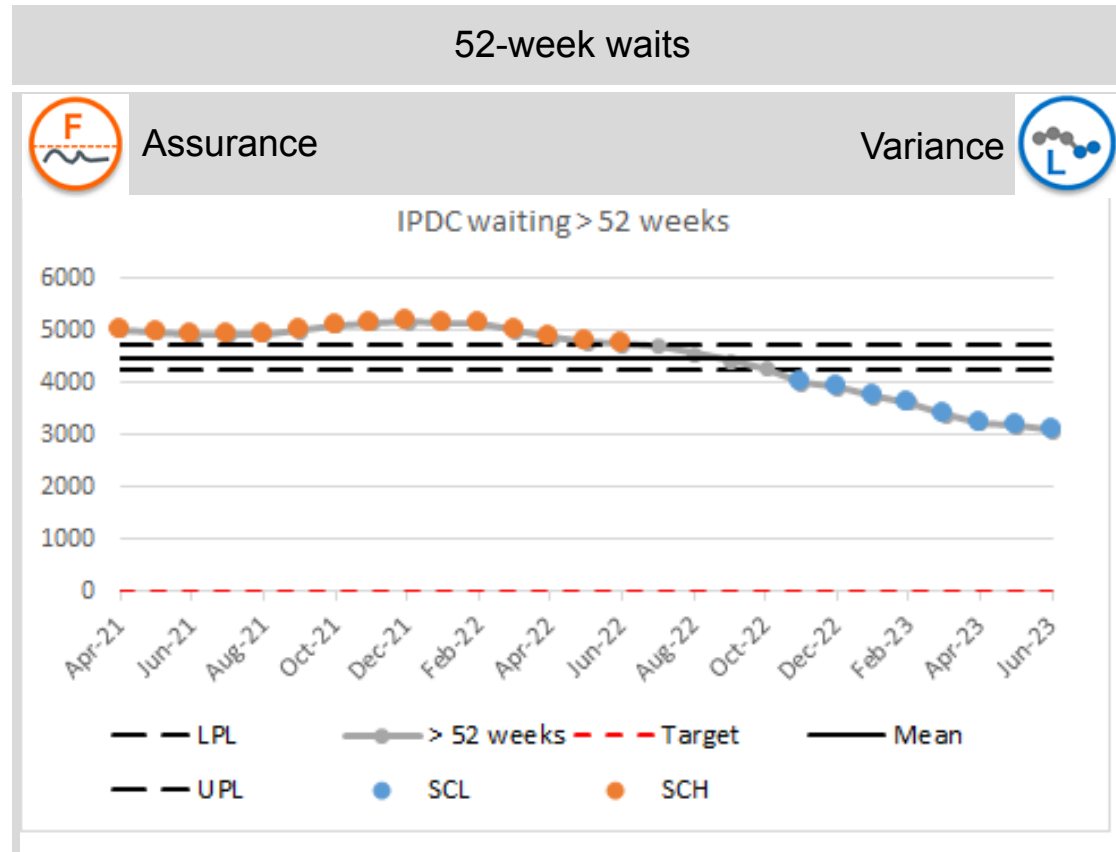
13-week waits






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

Elective Care

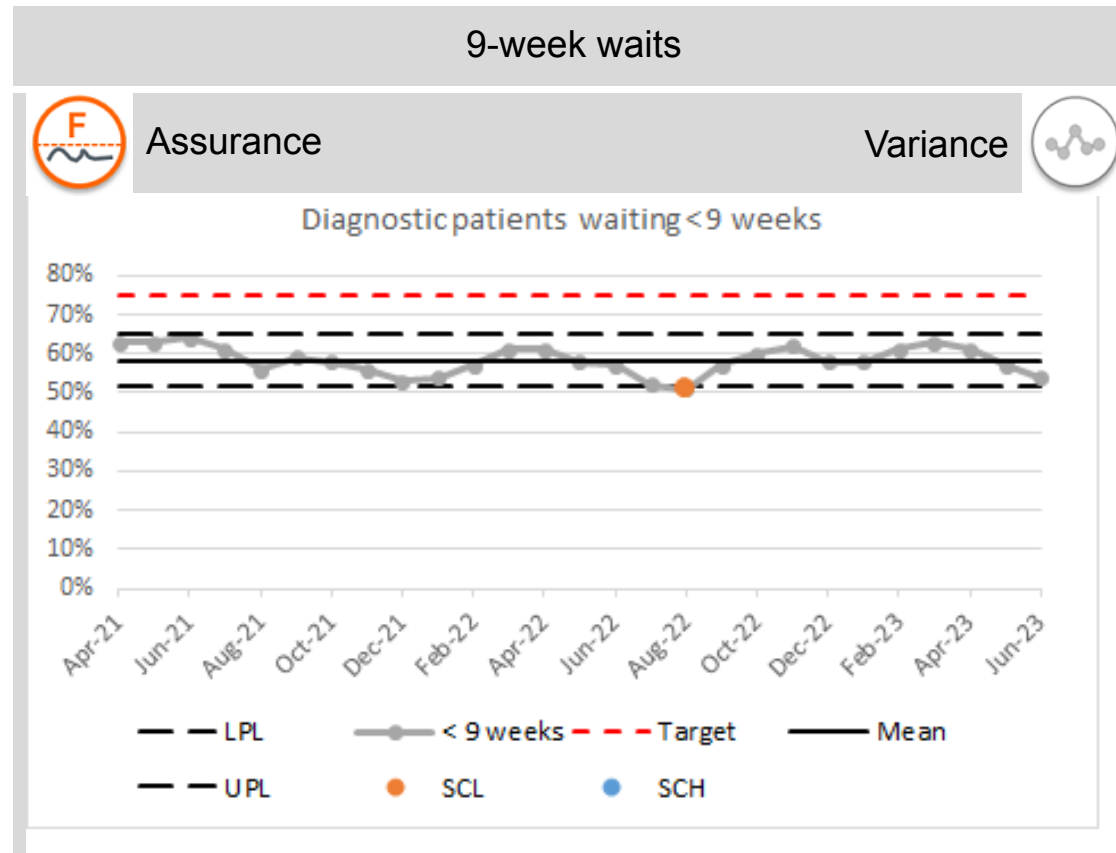
Inpatients and Daycases



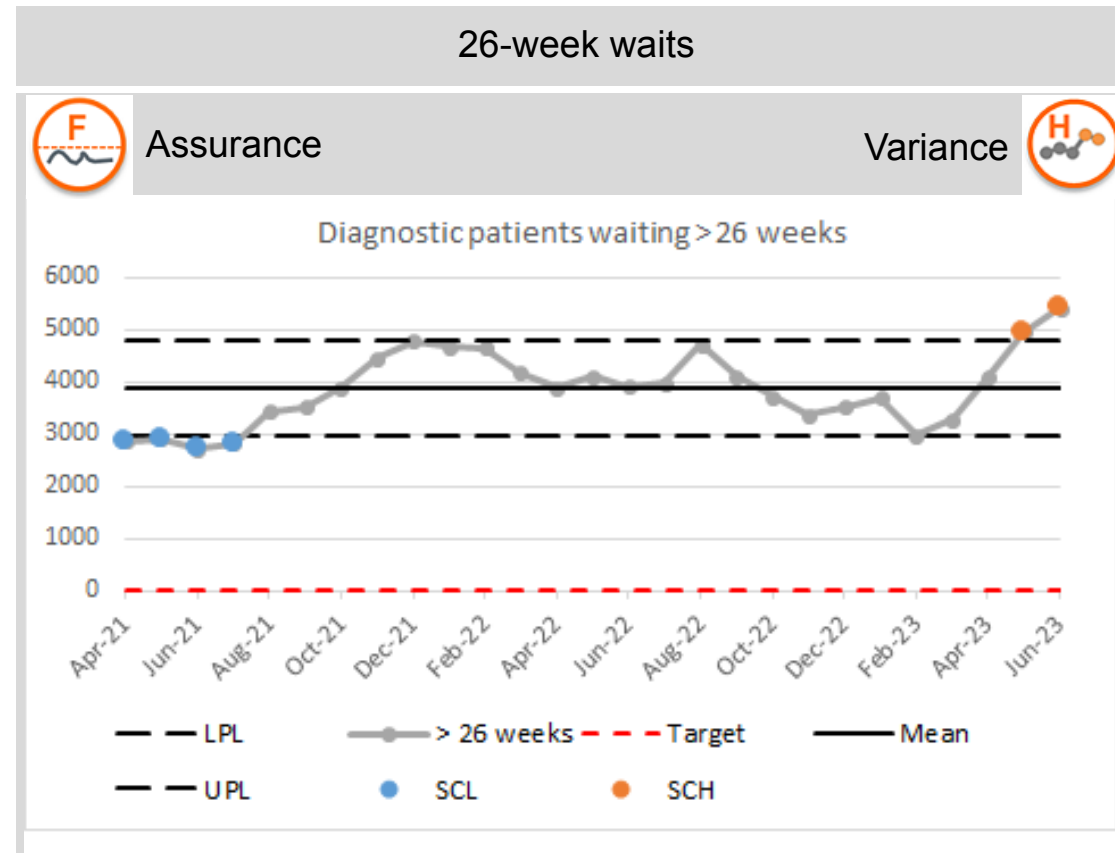
 Target: waiting >52 wks	0
 Latest month:	3,081 (Total waits 7,808)
 Variation:	Improved position

Elective Care

Diagnostics



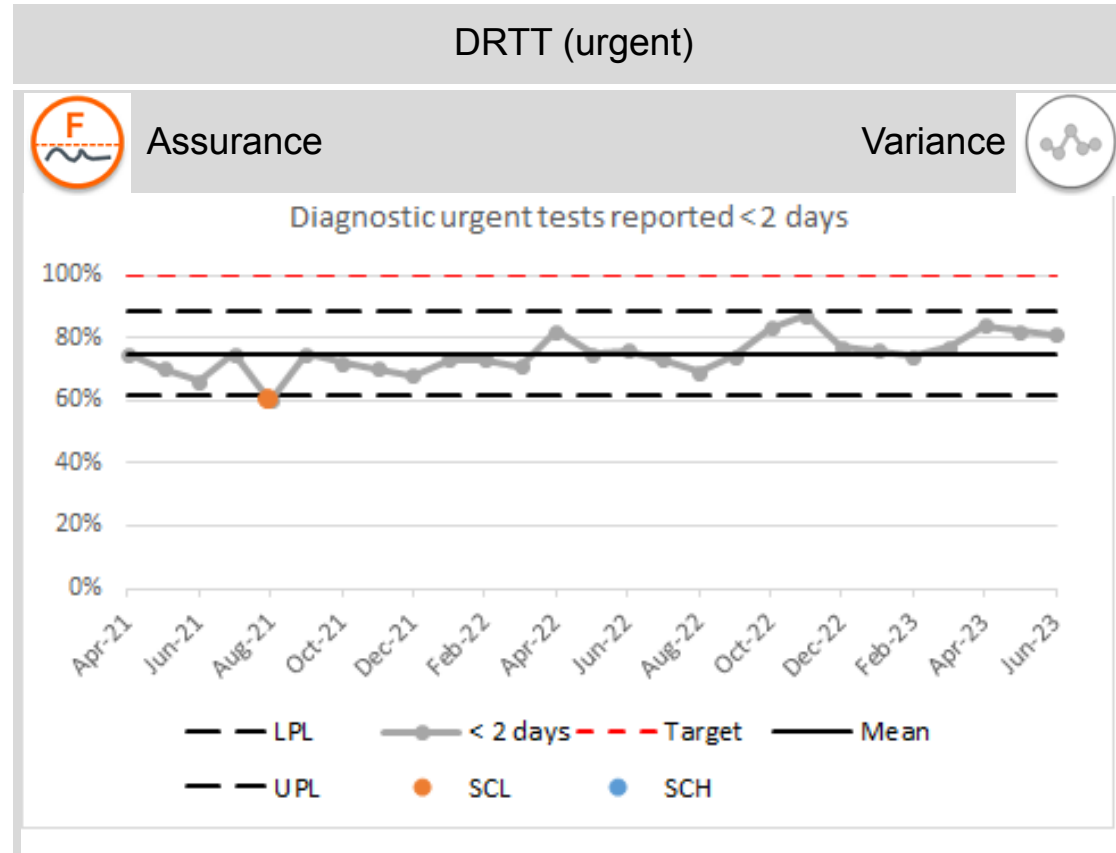
	Target: waiting <9 wks	75%
	Latest month:	54%
	% delivery to date:	No significant change



	Target: waiting >26 wks	0
	Latest month:	5,405
	Variation:	Concerning position

Elective Care

Diagnostics

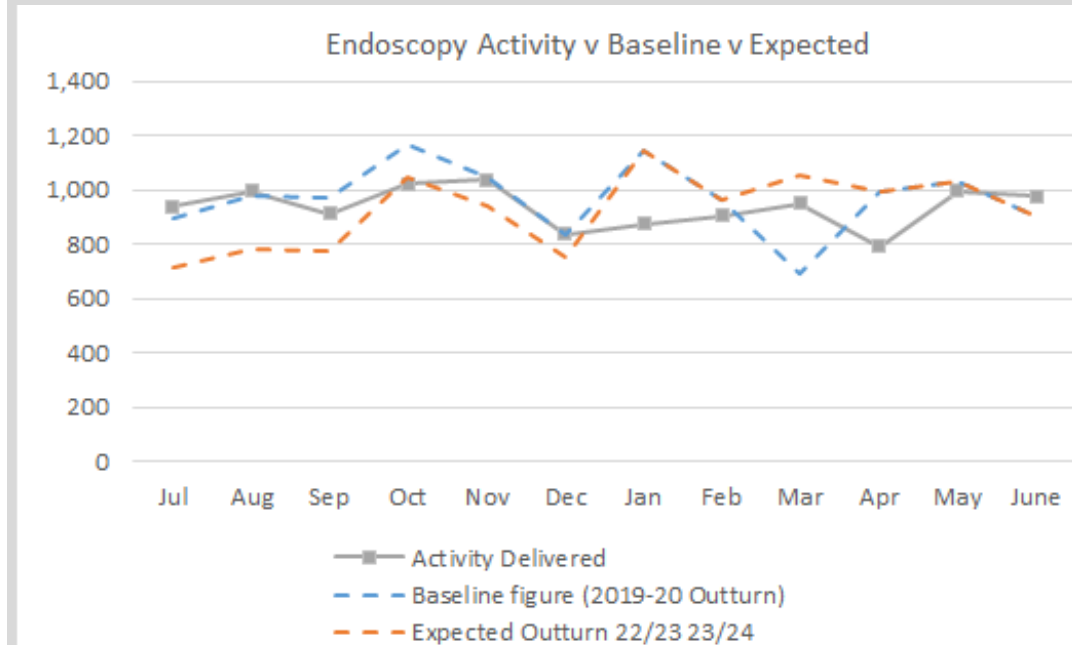


	Target: reported < 2 days	100%
	Latest month:	81%
	Variation:	No significant change

Elective Care

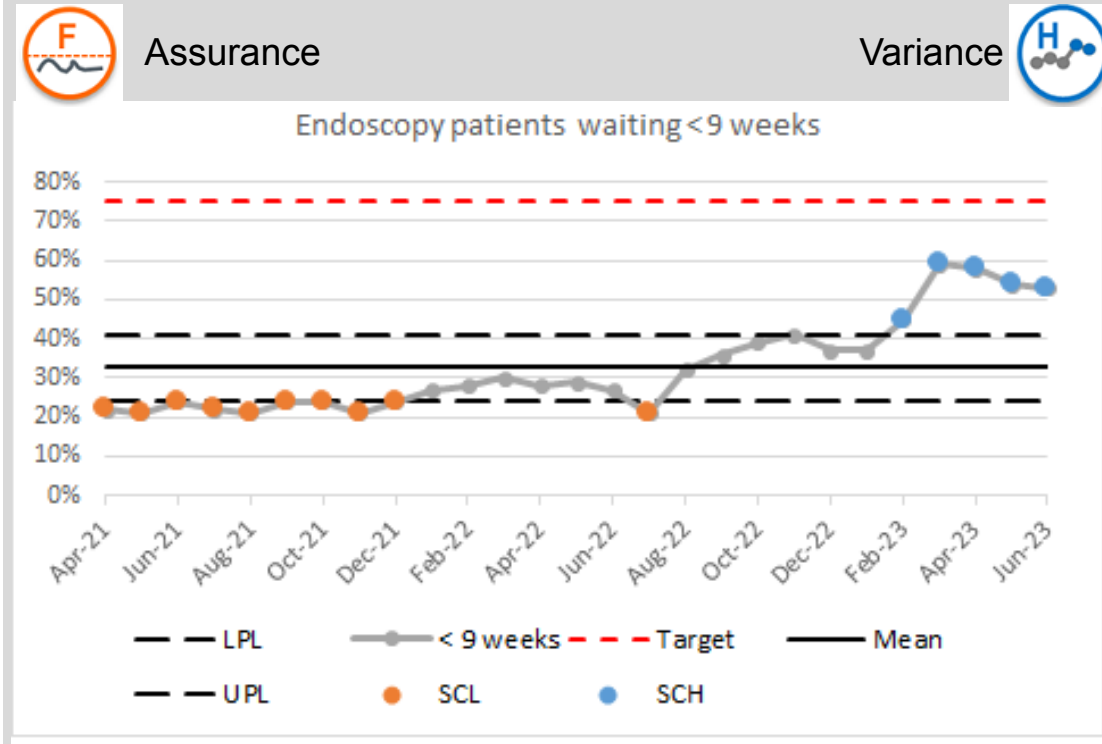
Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this year:	11,220 (July22 - June23)
	Expected Outturn to date this year:	11,094 (July22 - June23)
	% delivery to date:	101%

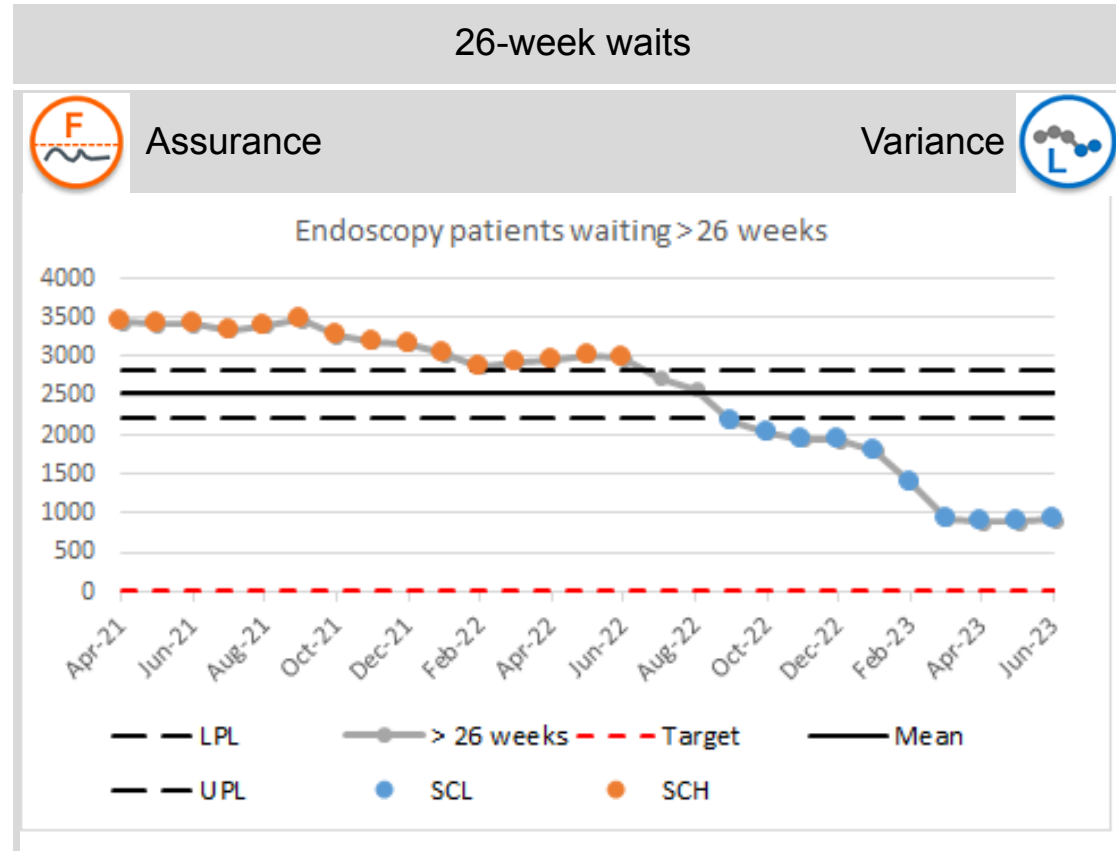
9-week waits






	Target: waiting <9 wks	75%
	Latest month:	53%
	Variation:	Improved position

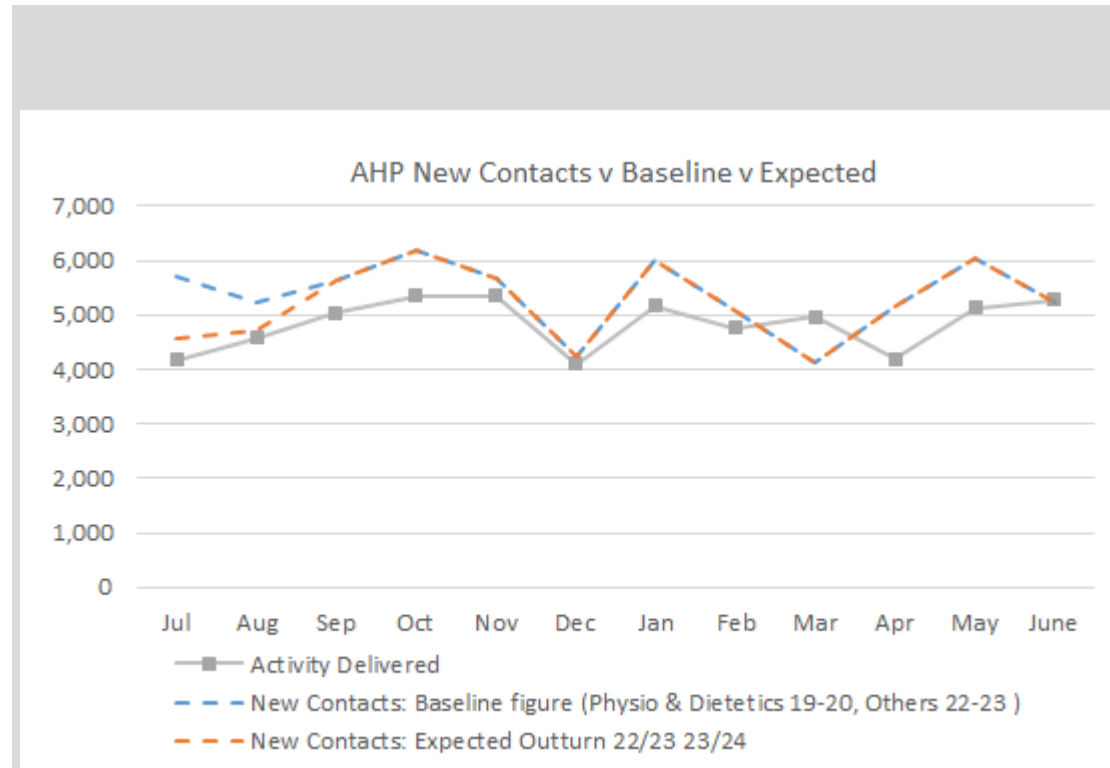
Elective Care




Diagnostics - Endoscopy



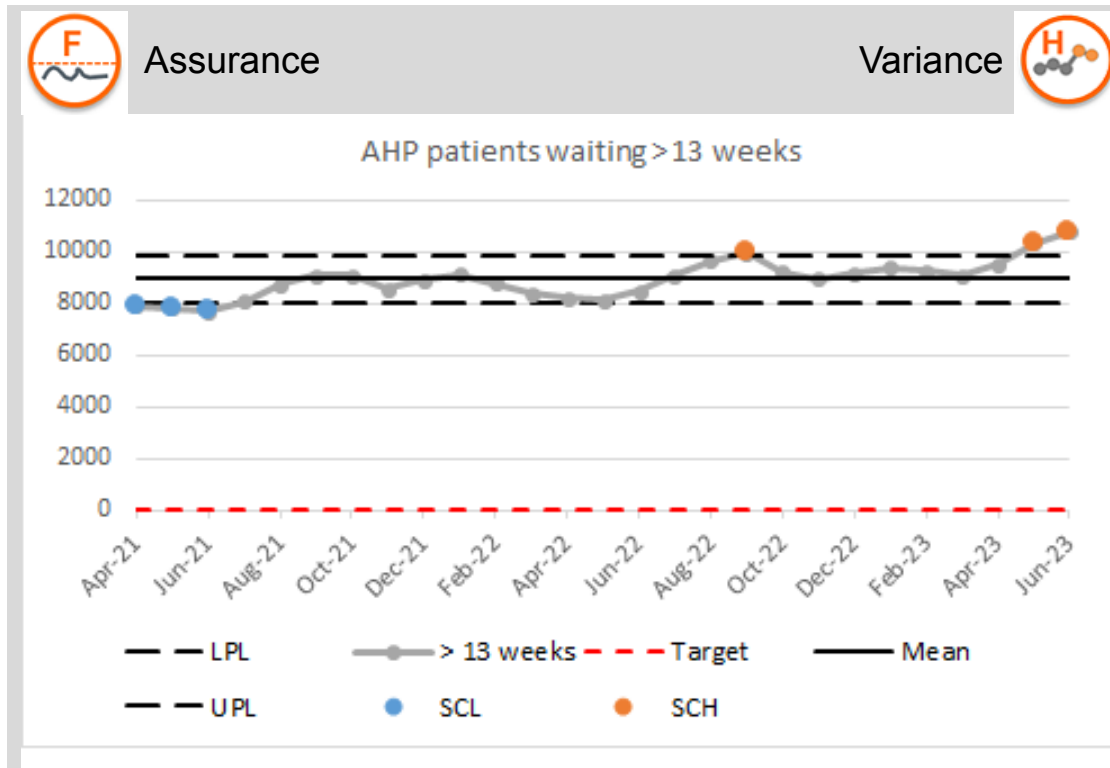
 Target: waiting >26 wks	0
 Latest month:	923 (Total waits 3,433)
 Variation:	Improved position




Activity v Baseline v Expected



 Activity this year:	58,063 (July22 - June23)
 Expected Outturn to date this year:	62,649 (July22 - June23)
 % delivery to date:	93%

13-week waits

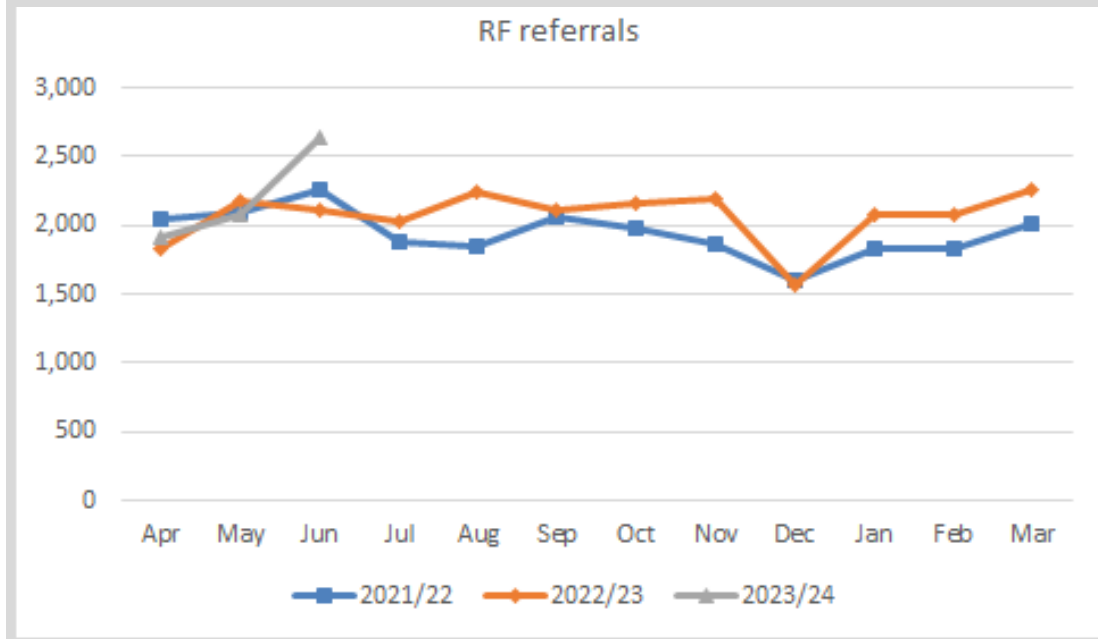


 Target: waiting >13 wks:	0
 Latest month:	10,771 (Total waits 21,946)
 Variation:	Concerning position

Cancer Care

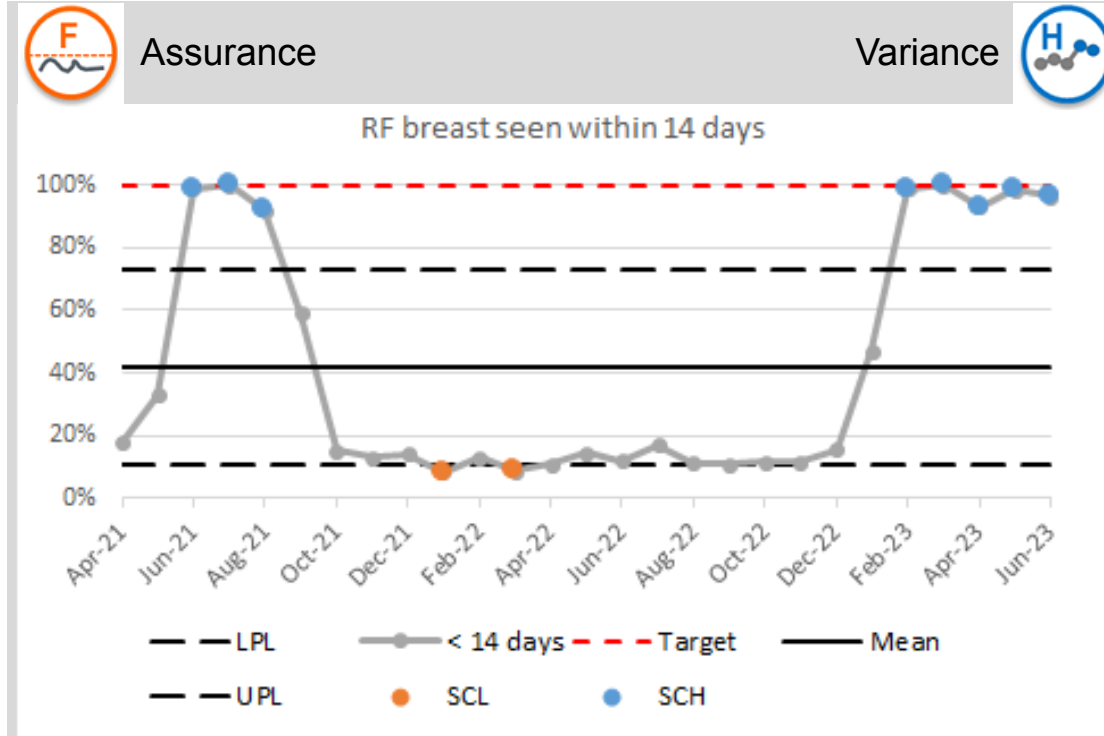
14-day

14-day referrals



	Referrals this year:	6,618
	Previous year to date:	6,120
	% change:	8% increase

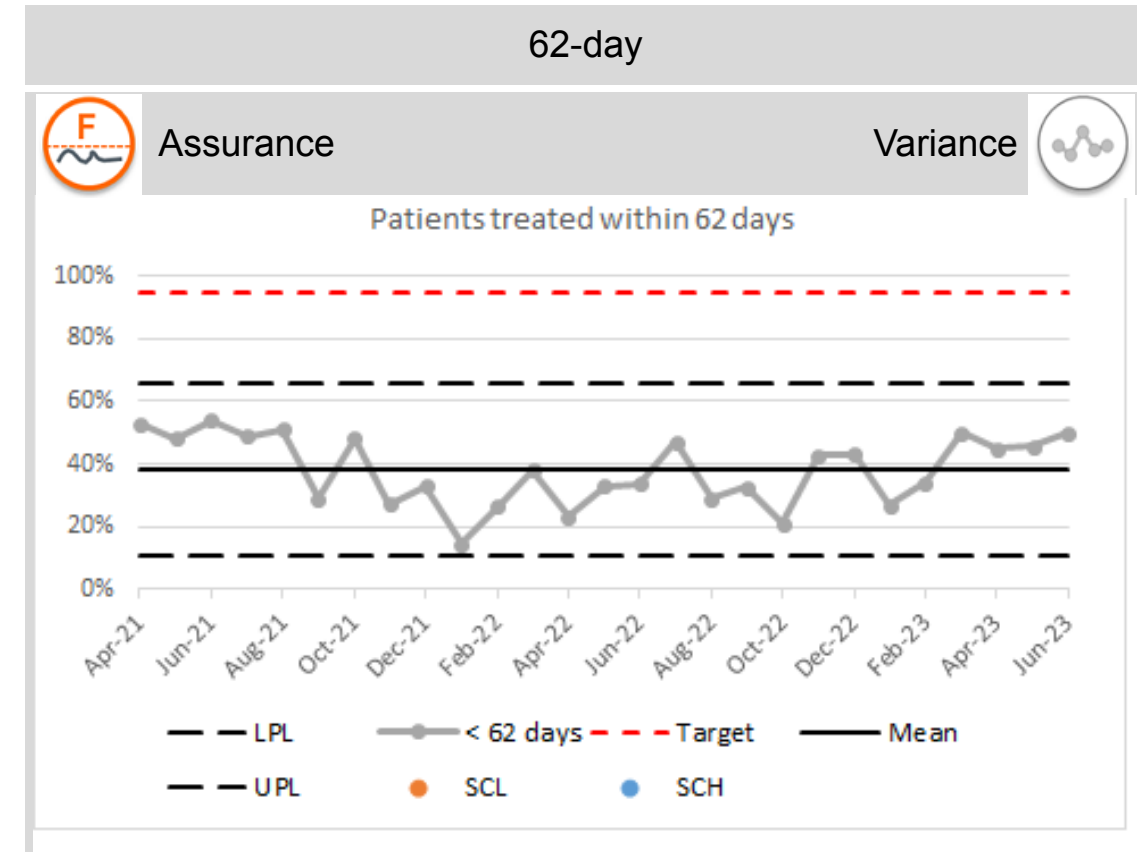
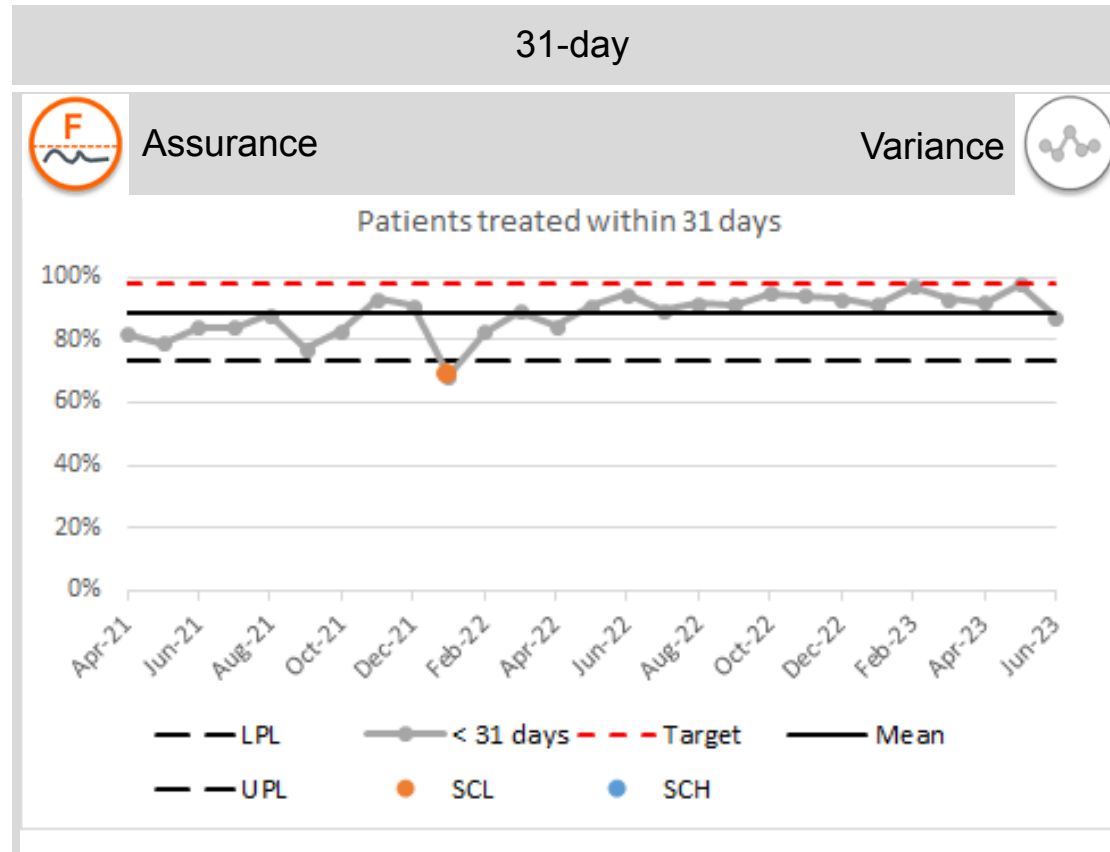
14-day breast









	Target: seen <14 days	100%
	Latest month:	96%
	Variation:	Improved position

Cancer care

31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	87%
 Variation:	No significant change

 Target: treated <62 days	95%
 Latest month:	50%
 Variation:	No significant change

Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	32.5	27.5	85%
Gynae	10.0	3.5	35%
Haematological	12.0	10.0	83%
Head/Neck	4.0	0.5	13%
Lower Gastrointestinal	23.0	1.0	4%
Lung	10.0	3.5	35%
Other	1.5	1.0	0%
Skin	34.0	11.0	32%
Upper Gastrointestinal	7.5	4.5	60%
Total	134.5	62.5	46%



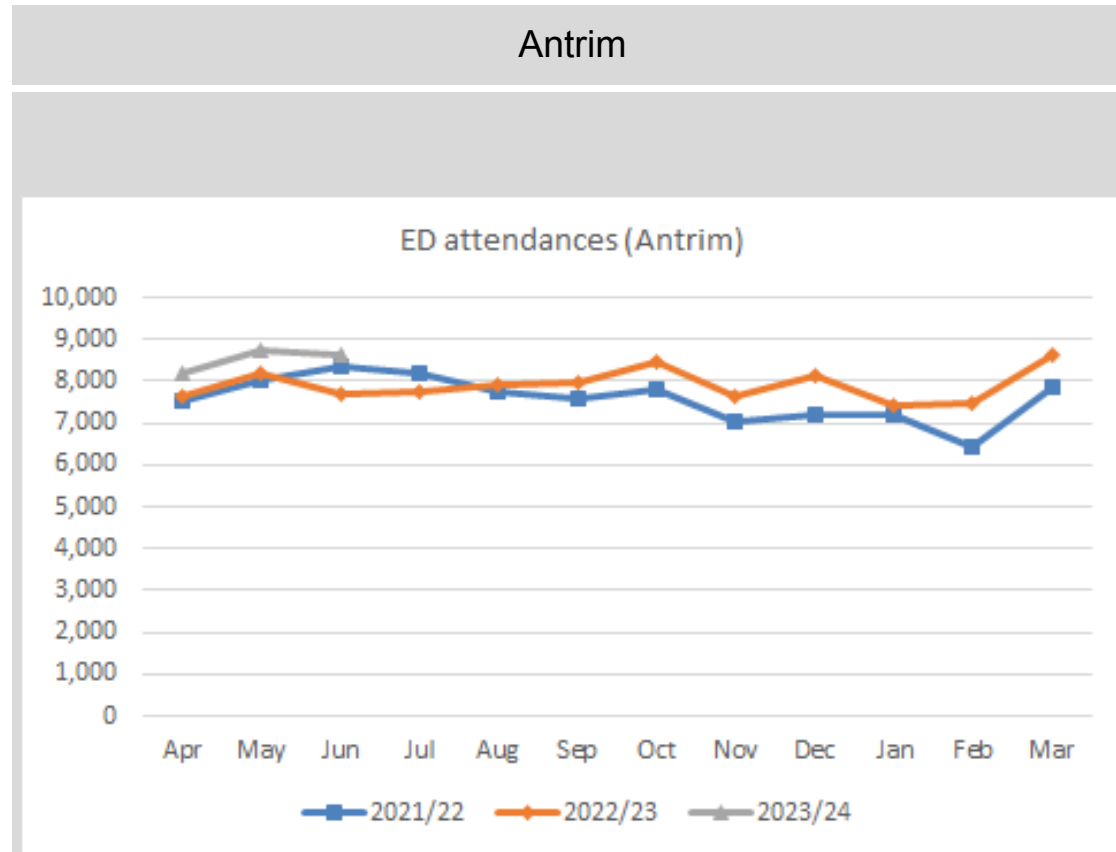
Target: treated <62 days 95%



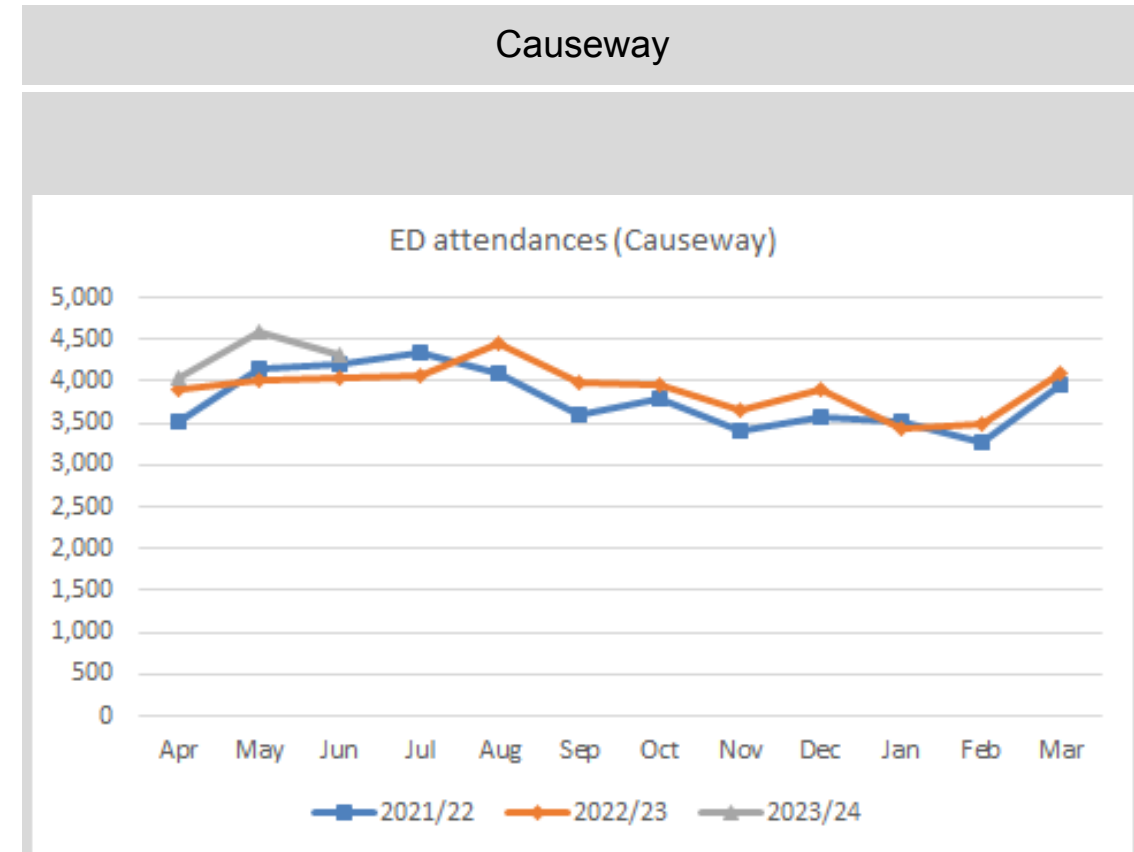
Year to date: 46%

Unscheduled Care

ED attendances



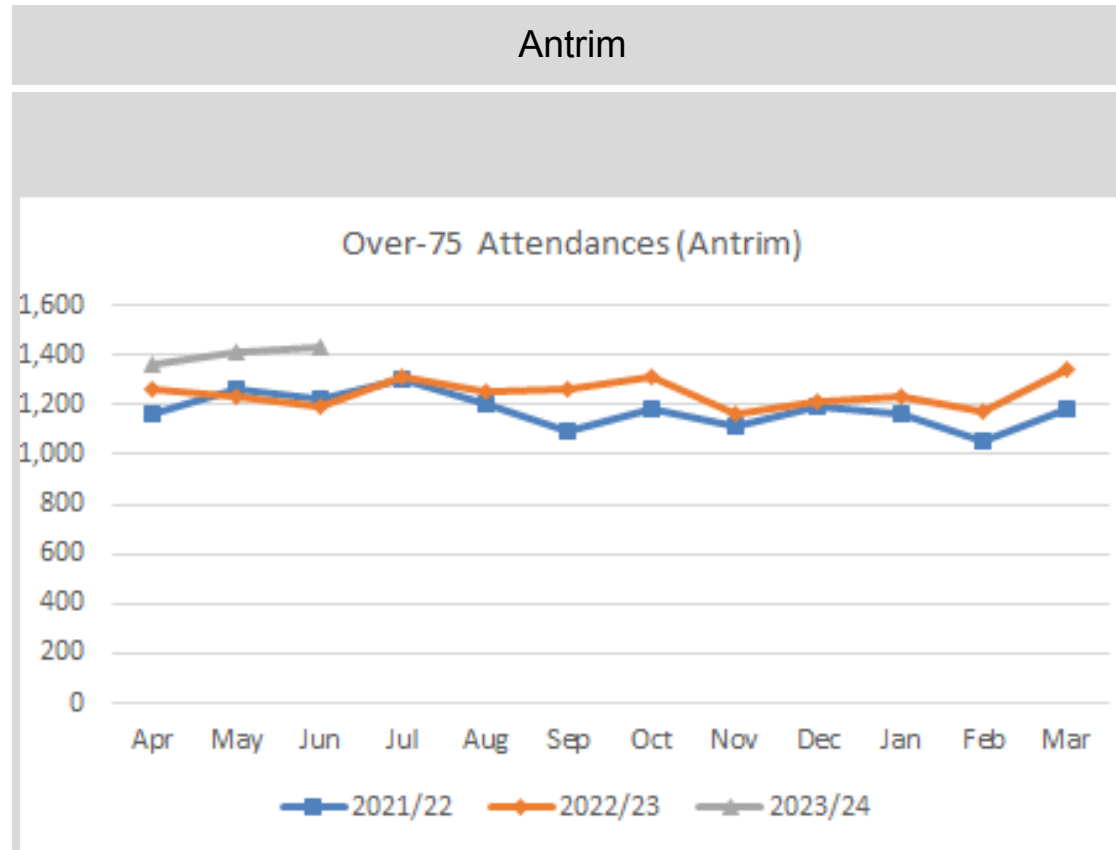
 Attendances this year:	25,563
 Previous year to date:	23,531
 % change:	9% increase



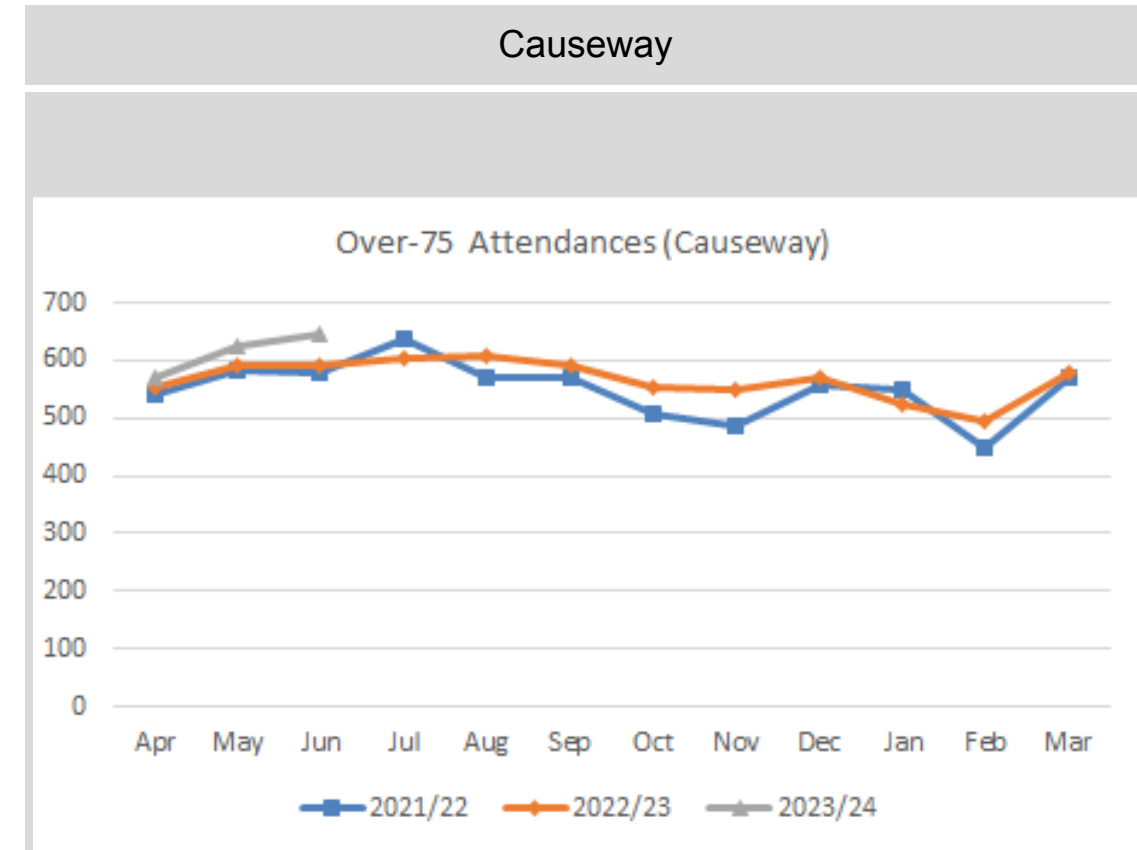
 Attendances this year:	12,960
 Previous year to date:	11,967
 % change	8% increase

Unscheduled Care

Over-75 attendances



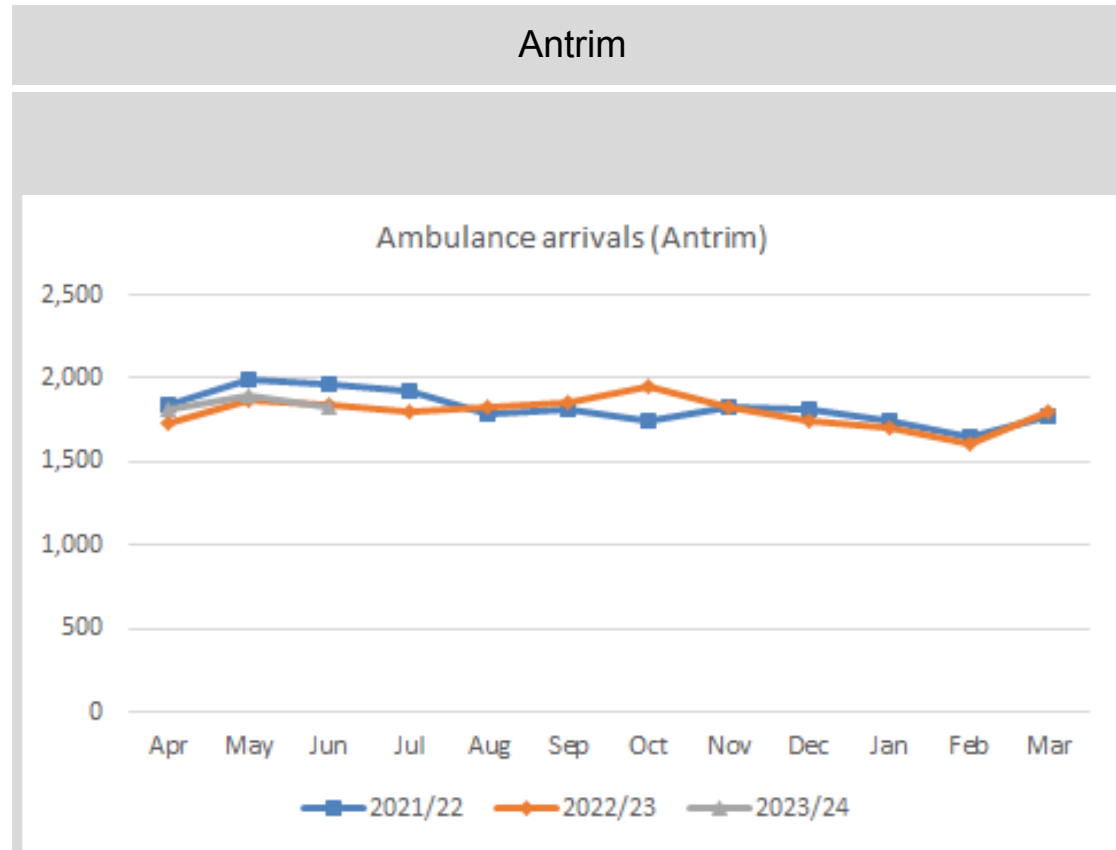
 Attendances this year:	4,207
 Previous year to date:	3,691
 % change:	14% increase






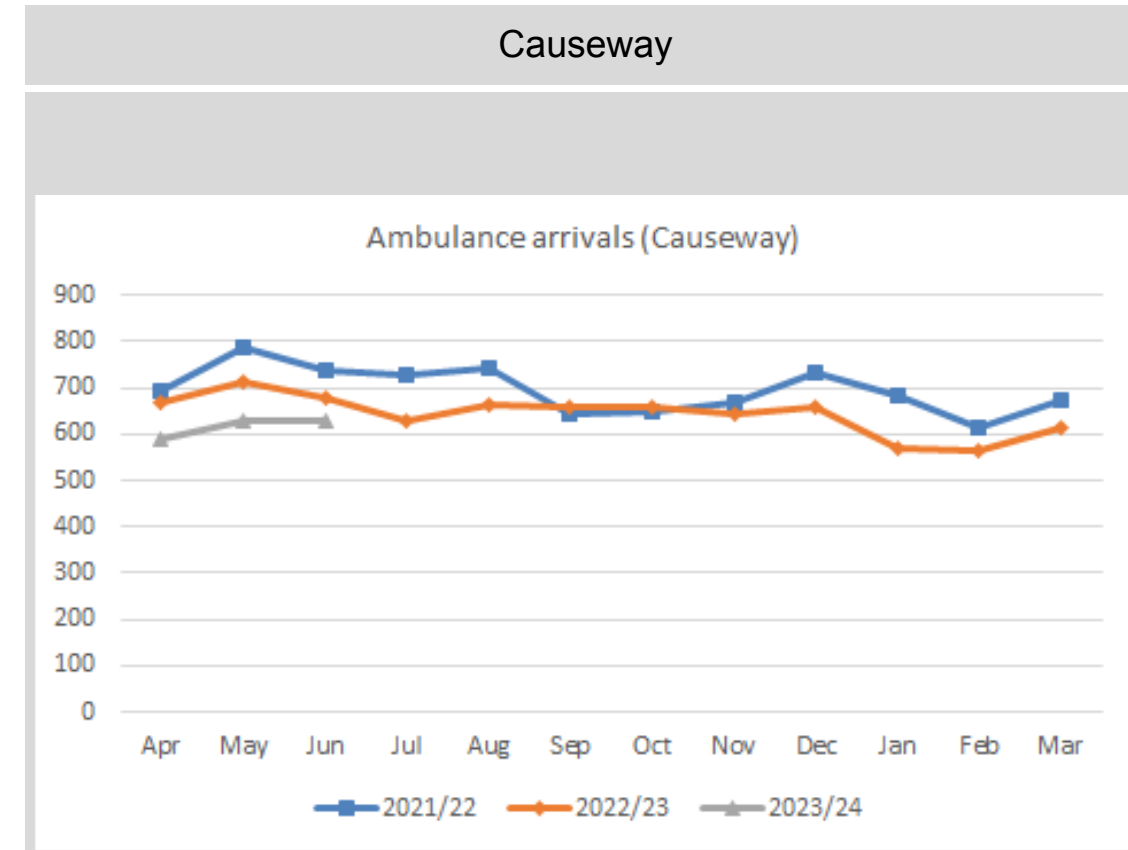
 Attendances this year:	1,842
 Previous year to date:	1,737
 % change:	6% increase




Unscheduled Care

Ambulance arrivals



 Arrivals this year:	5,549
 Previous year to date:	5,444
 % change:	2% increase

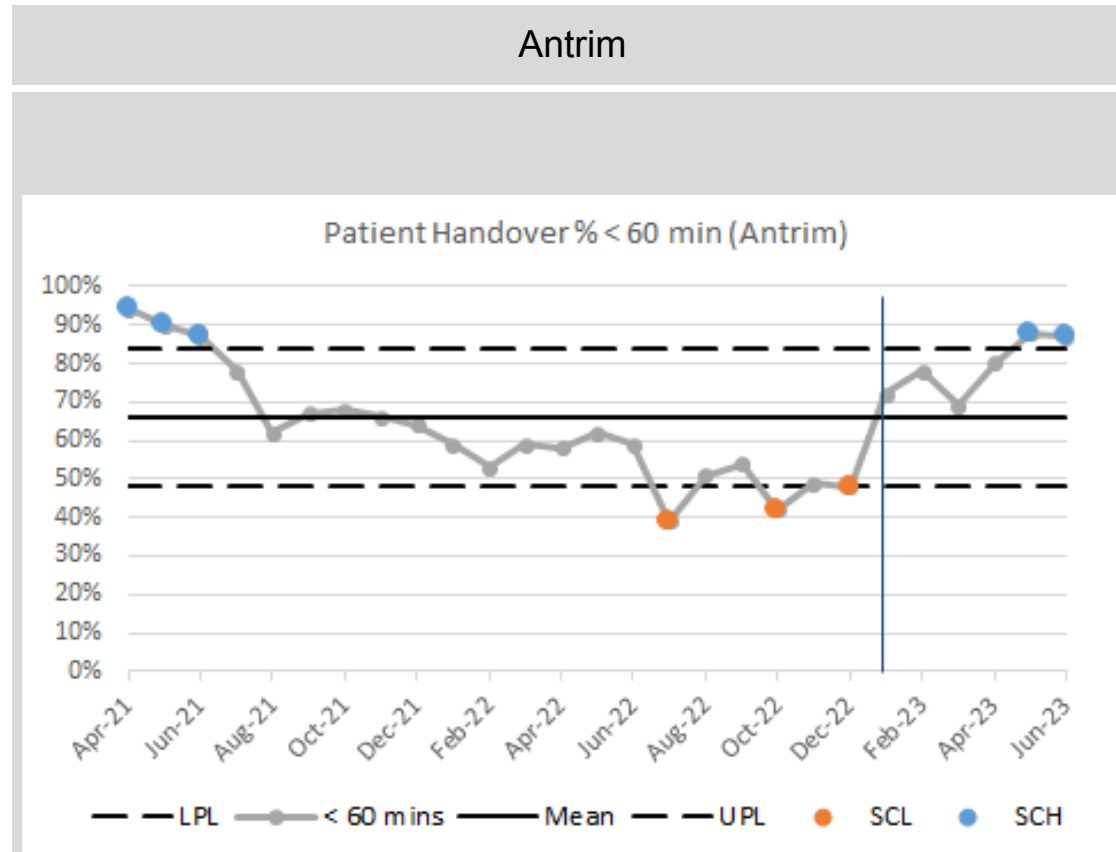


 Arrivals this year:	1,847
 Previous year to date:	2,058
 % change:	10% decrease

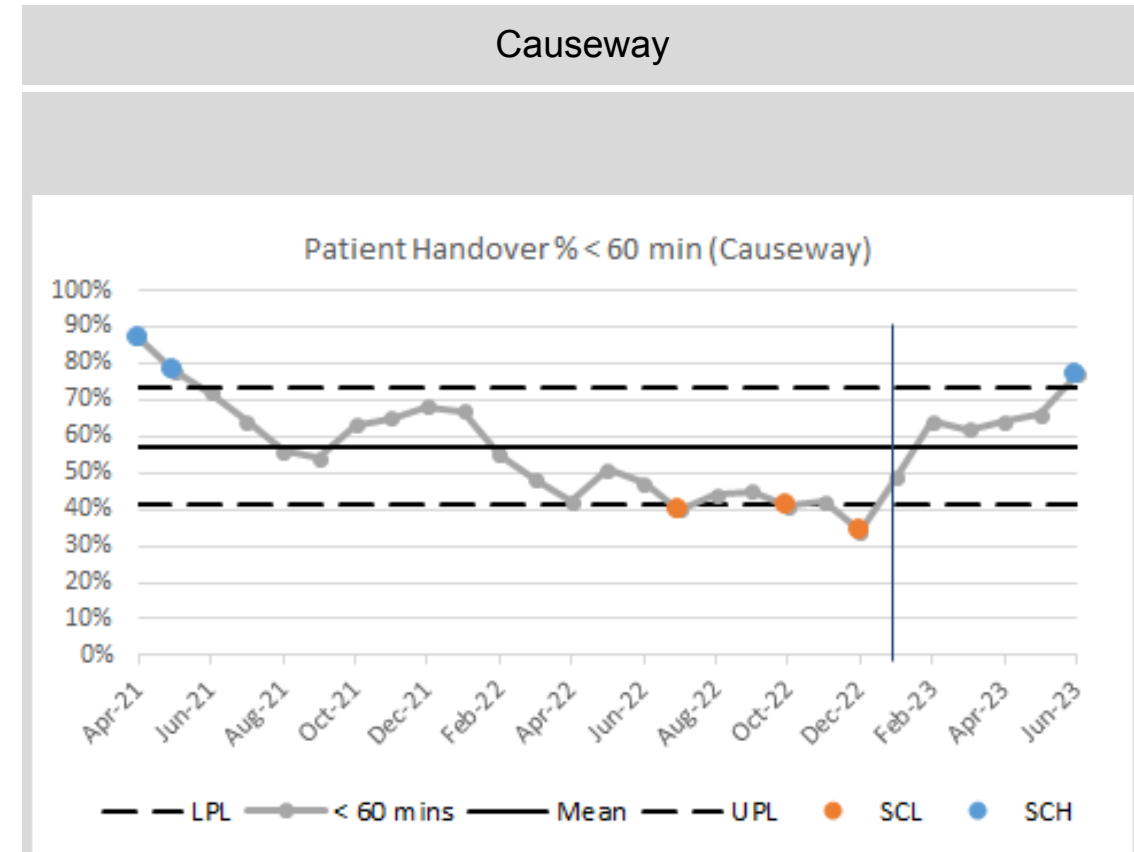
Unscheduled Care

Ambulance Patient Handover within 60 minutes

Change of metrics from January 23, previously ambulance turnaround times



	Previous year average:	57%
	Latest month:	87%
	Variation:	Improved position

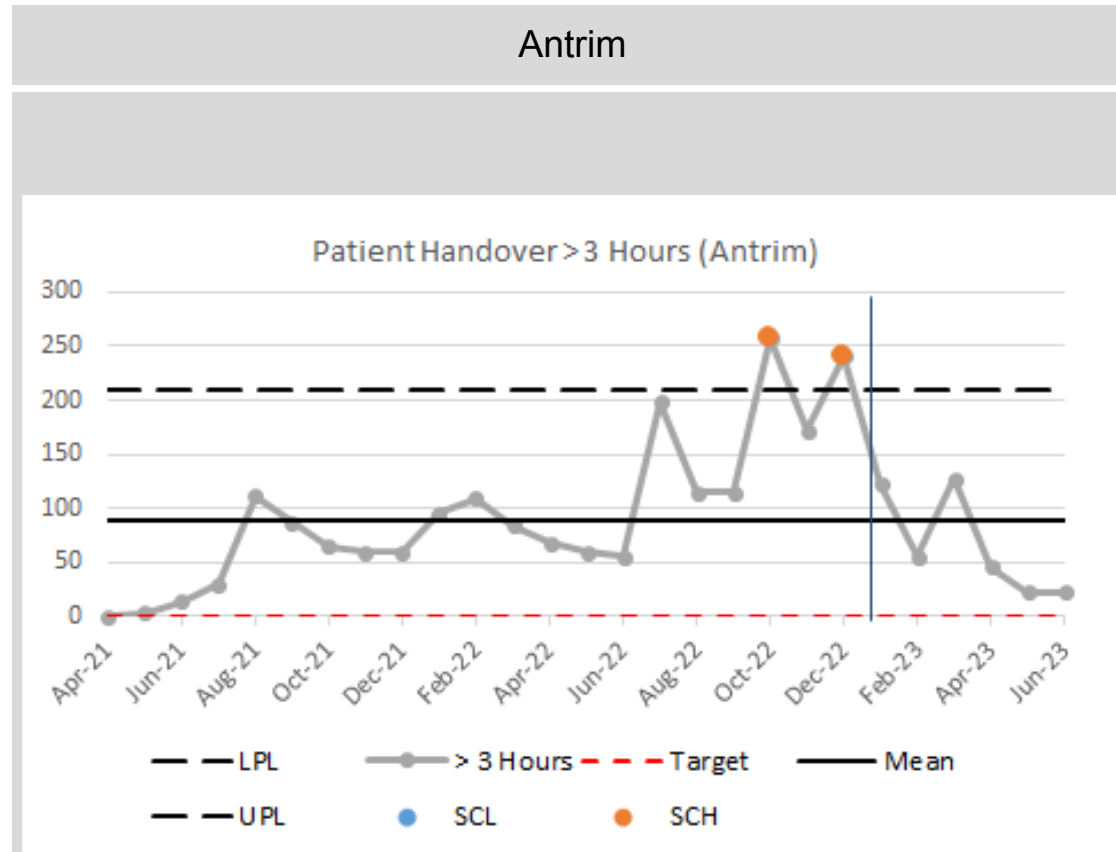


	Previous year average:	47%
	Latest month:	77%
	Variation:	Improved position

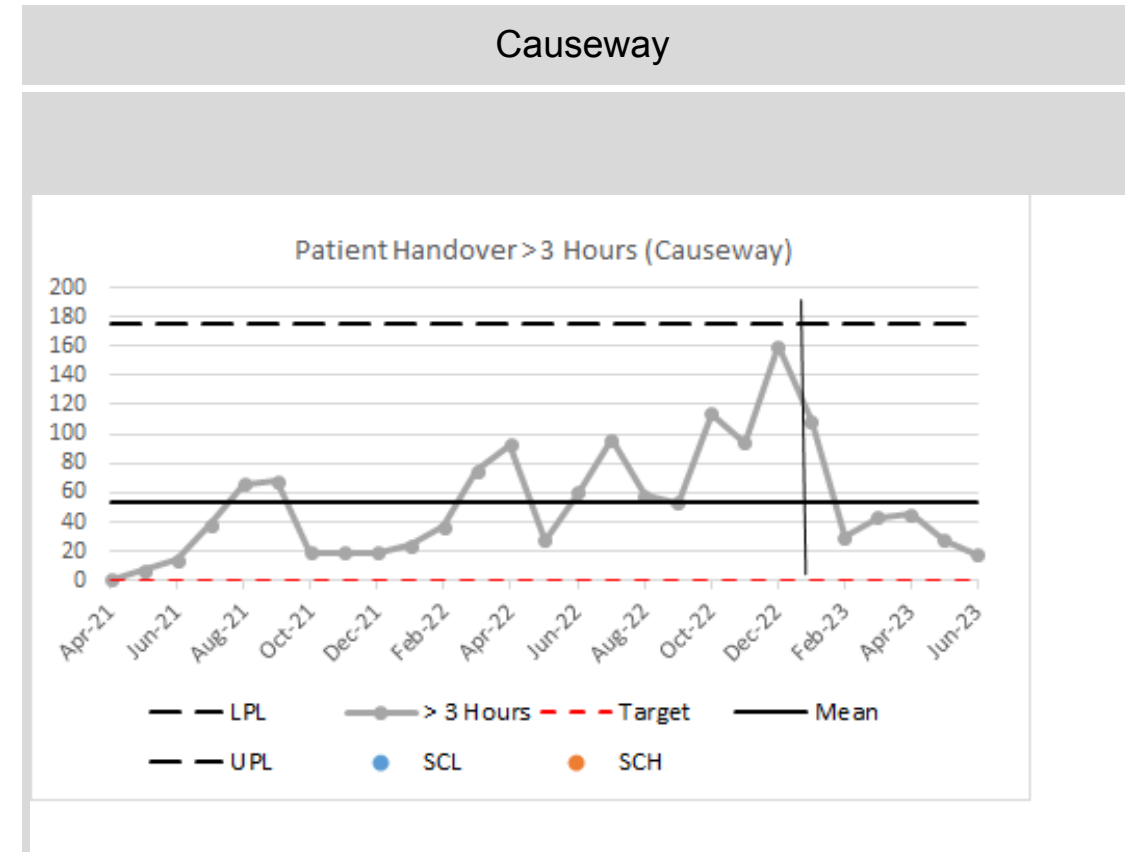
Unscheduled Care

Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



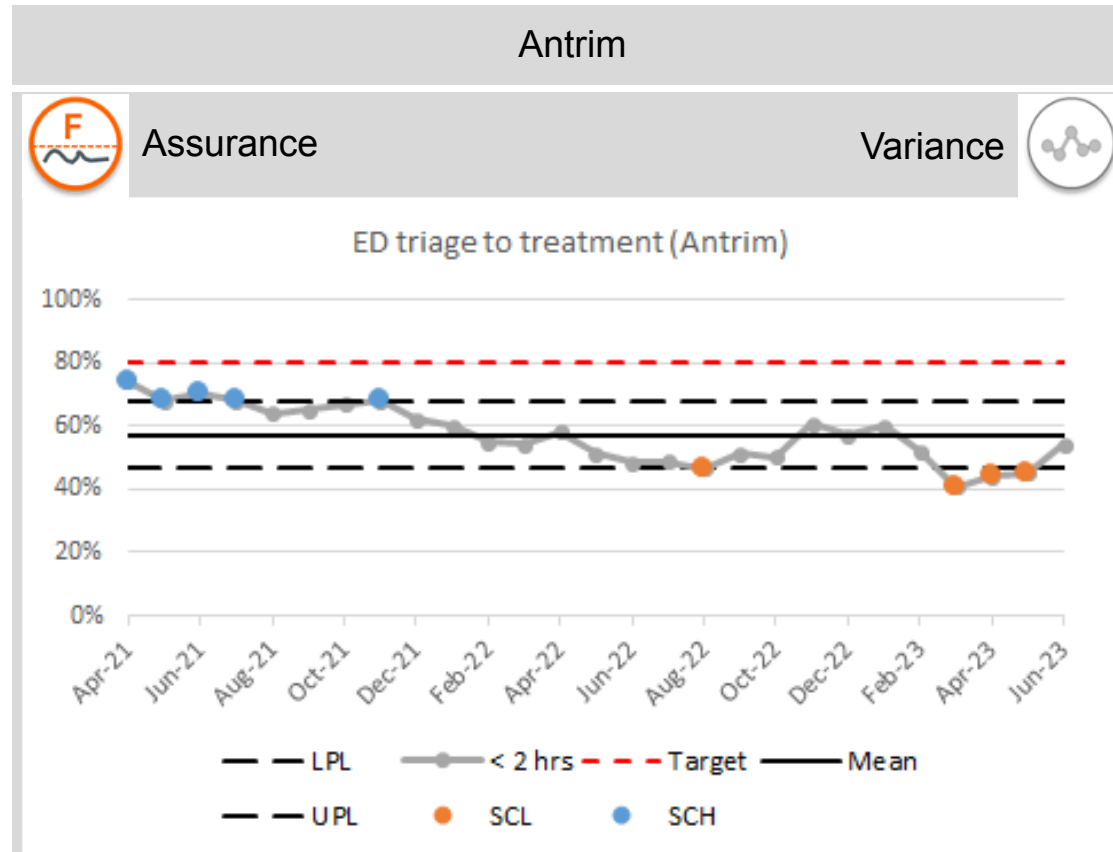
Previous year average:	132
Latest month:	22
Variation:	No significant change






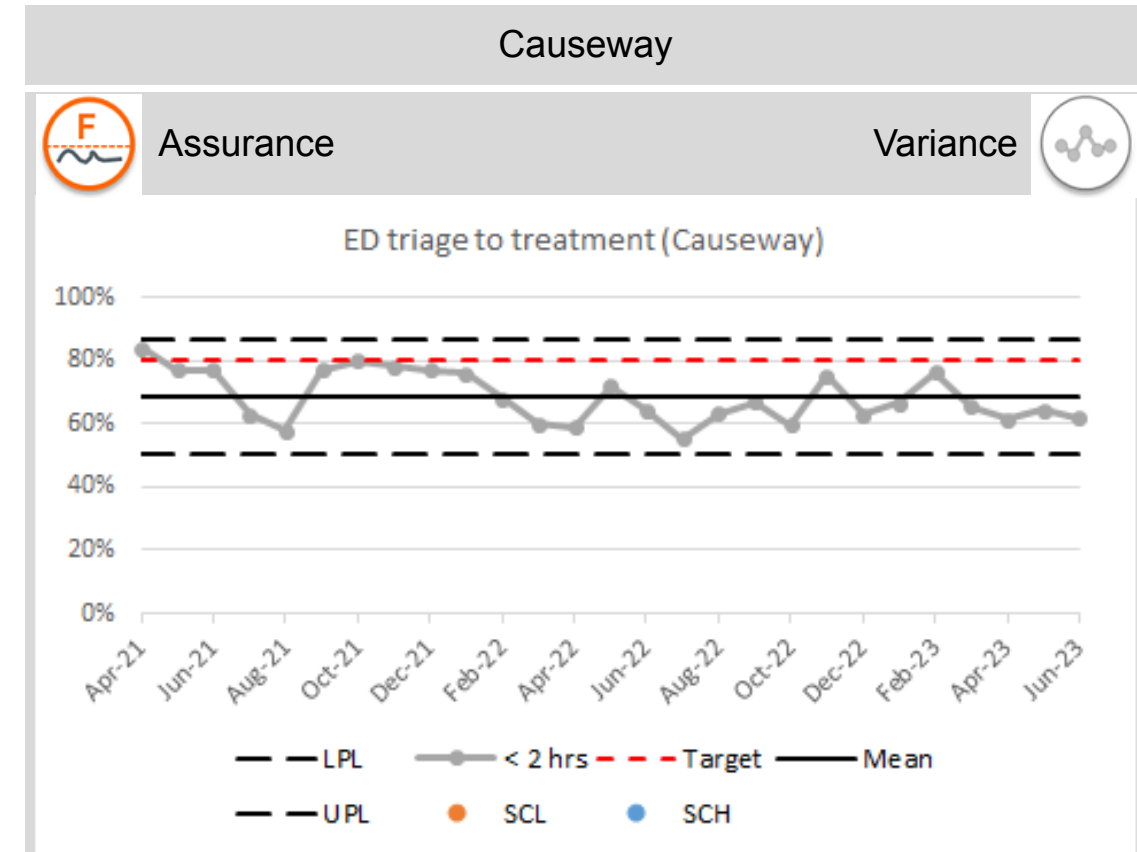
Previous year average:	78
Latest month:	18
Variation:	No significant change




Unscheduled Care

Triage to treatment



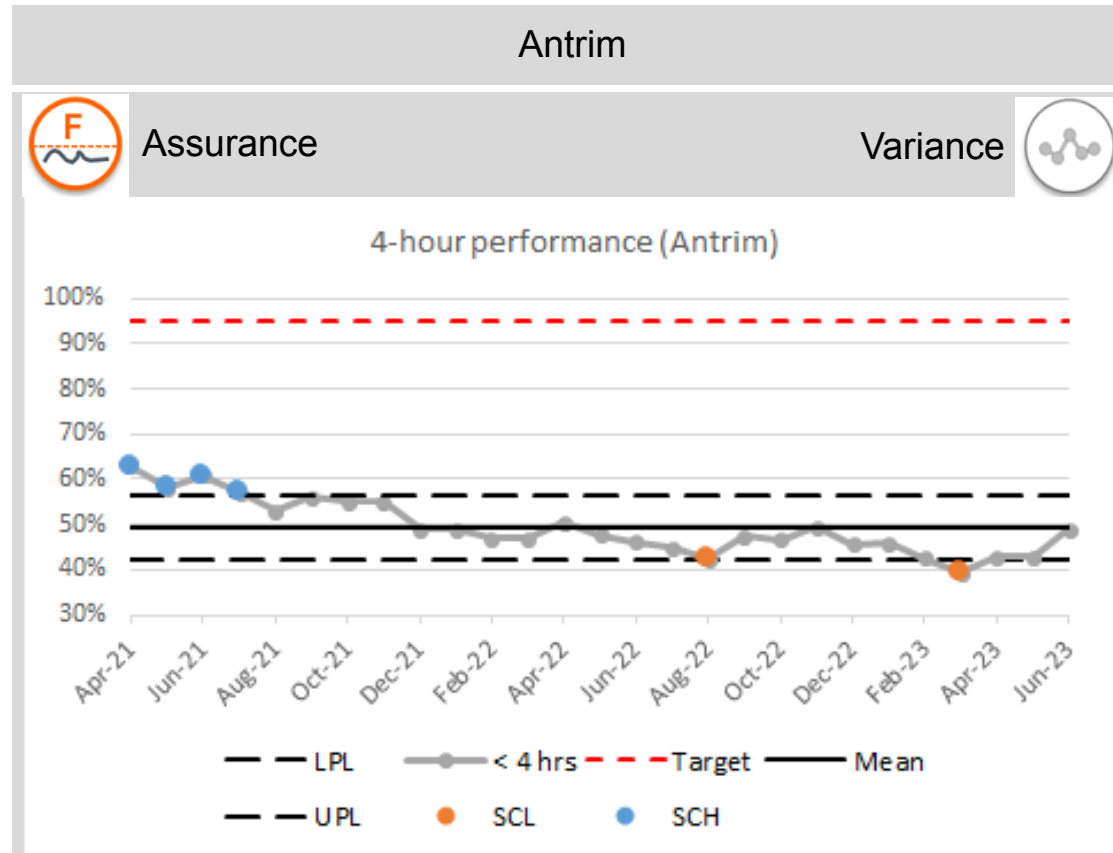
 Target: % within 2 hours	80%
 Latest month:	54%
 Variation:	No significant change






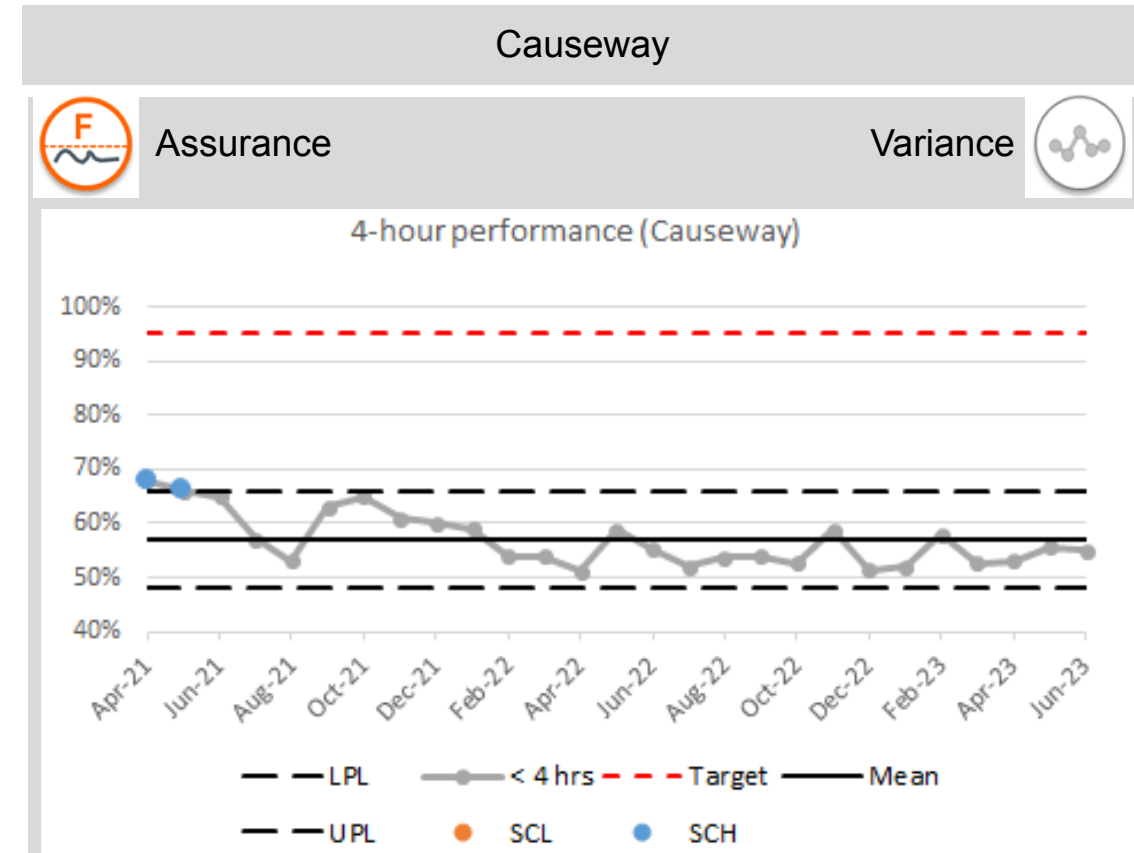
 Target: % within 2 hours	80%
 Latest month:	63%
 Variation:	No significant change




Unscheduled Care

4-hour performance



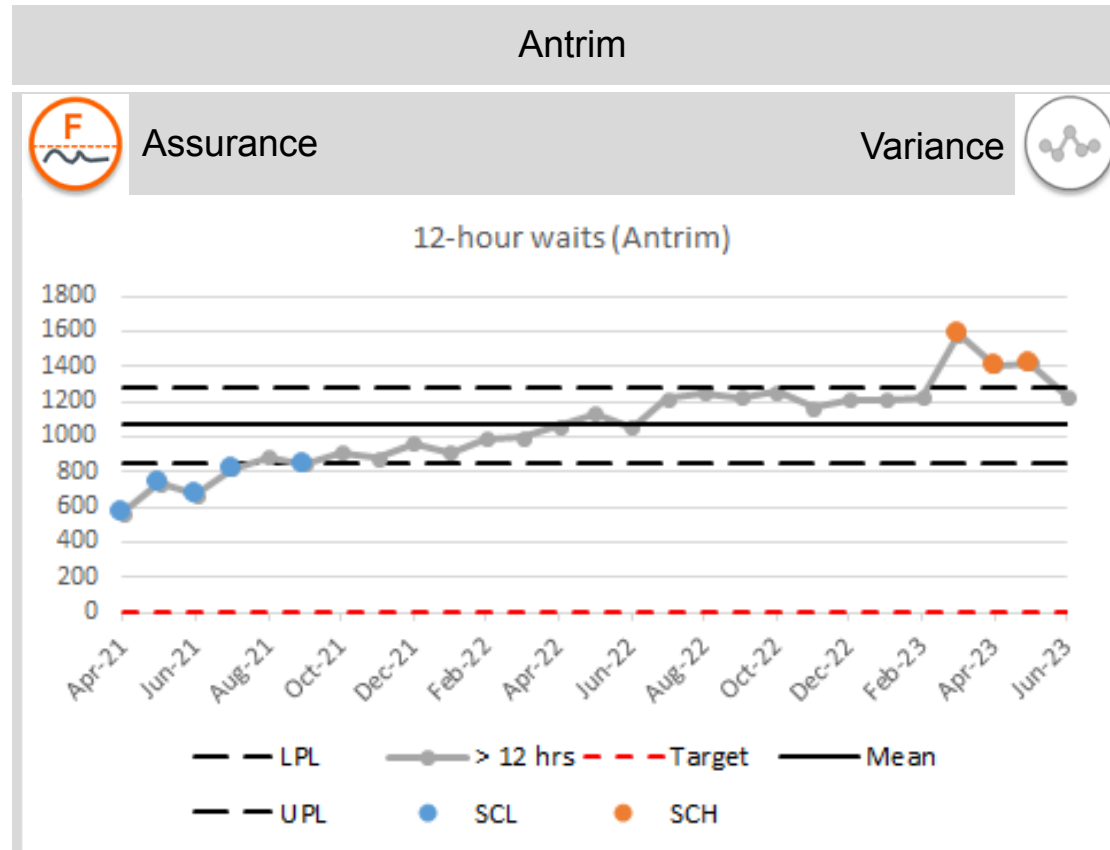
 Target: waiting <4 hrs	95%
 Latest month:	49%
 Variation:	No significant change



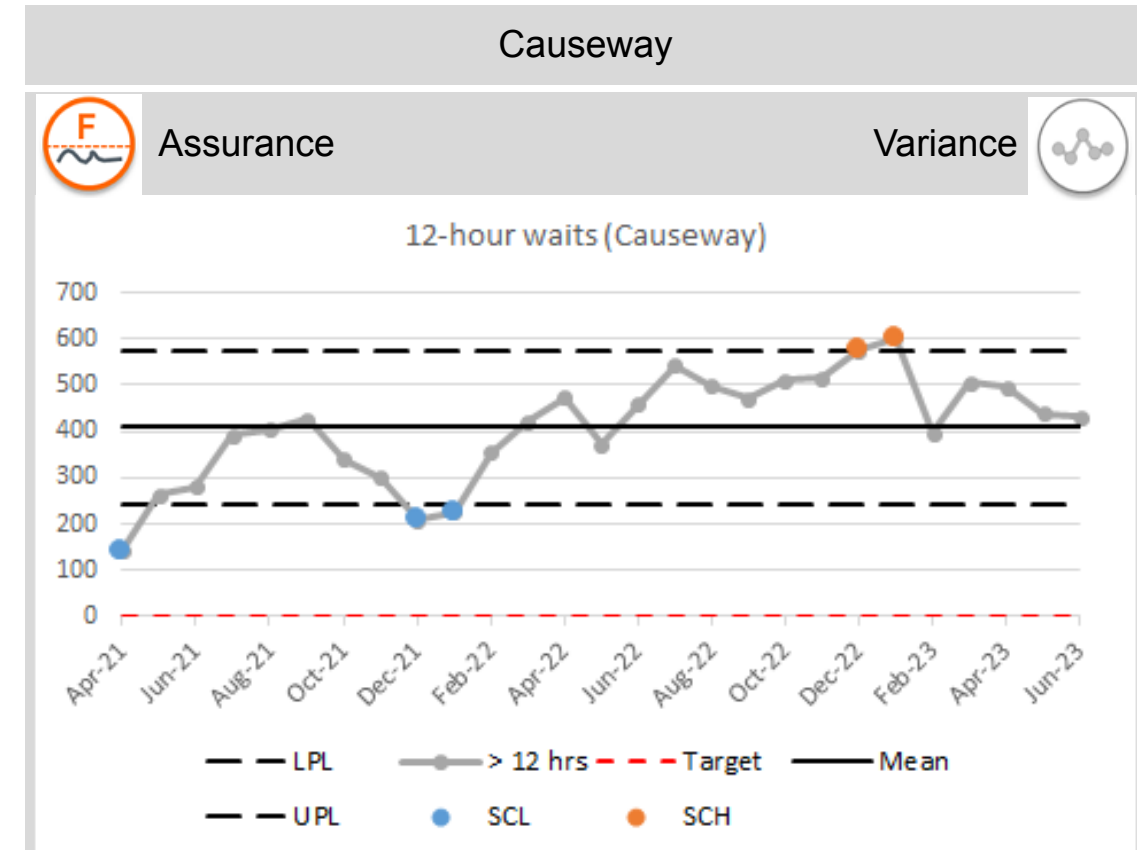
 Target: waiting <4 hrs	95%
 Latest month:	55%
 Variation:	No significant change

Unscheduled Care

12-hour performance



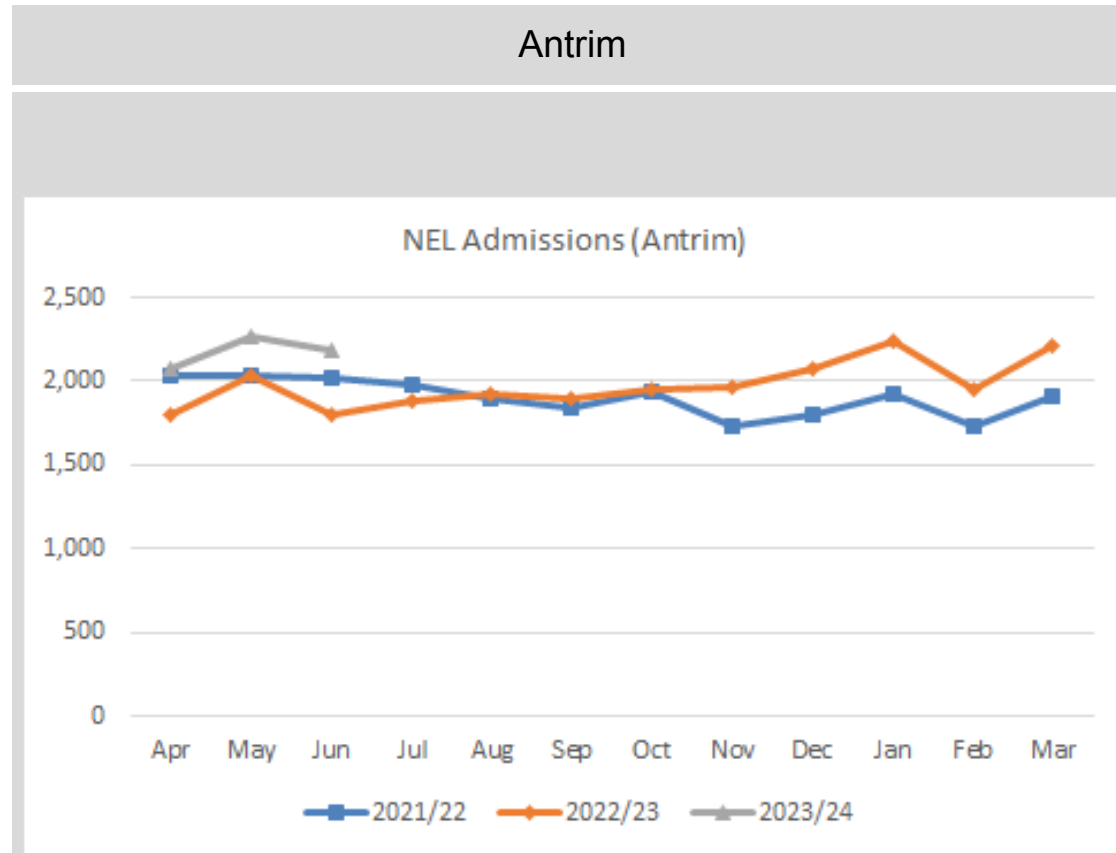
Target: waiting >12 hrs:	0
Latest month:	1,229
Variation:	No significant change



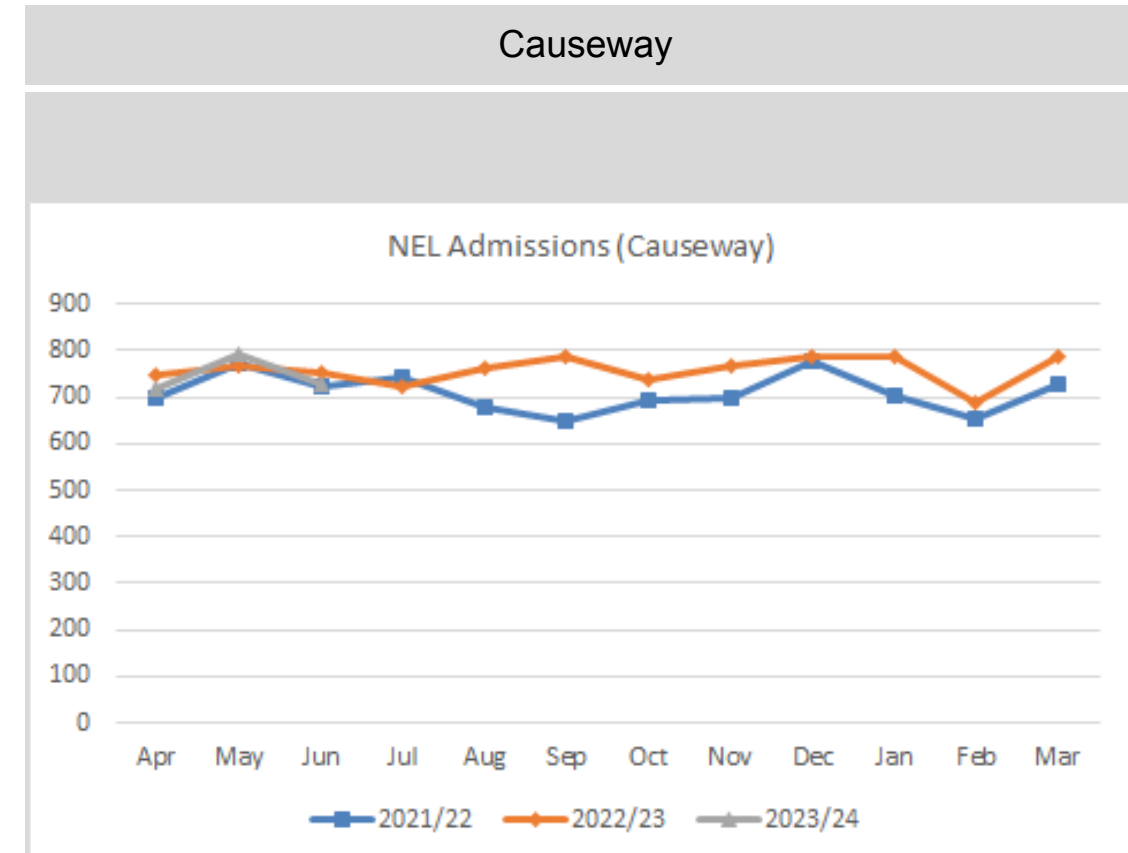
Target: waiting >12 hrs:	0
Latest month:	432
Variation:	No significant change

Unscheduled Care

Non-elective admissions



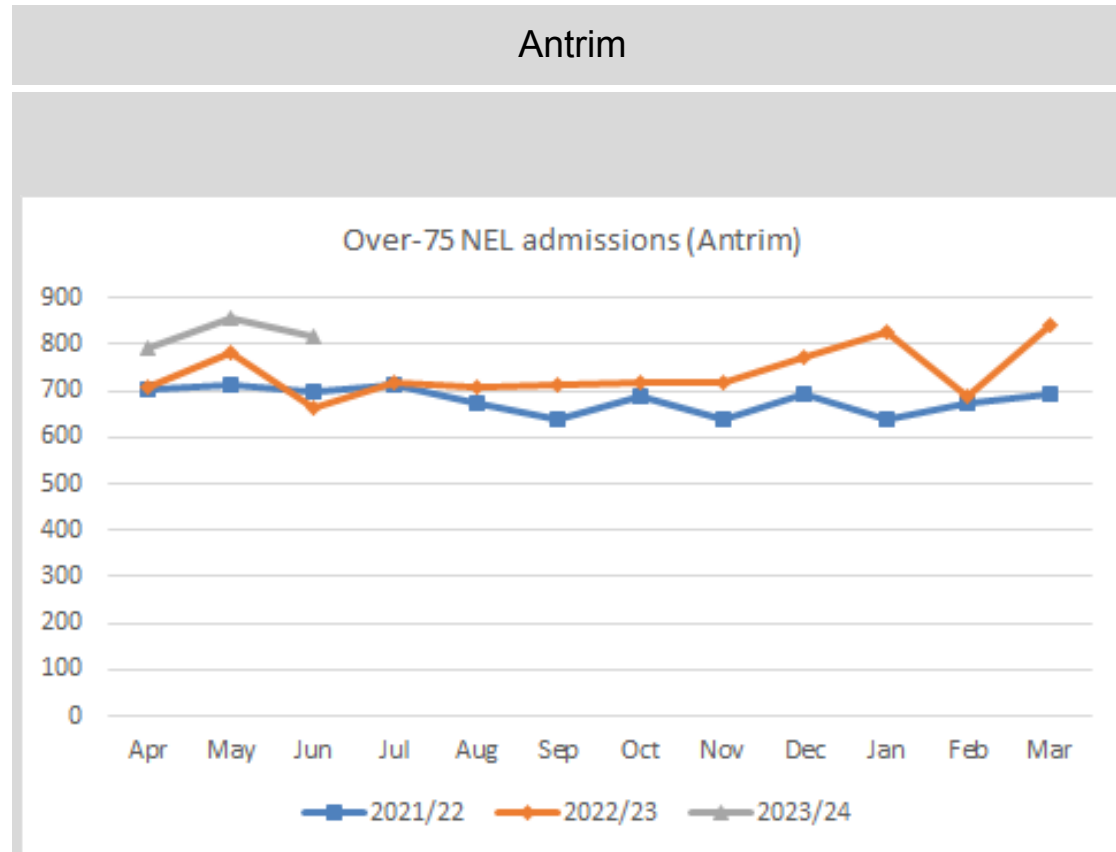
 Admissions this year:	6,528
 Previous year to date:	5,640
 % change:	16% increase




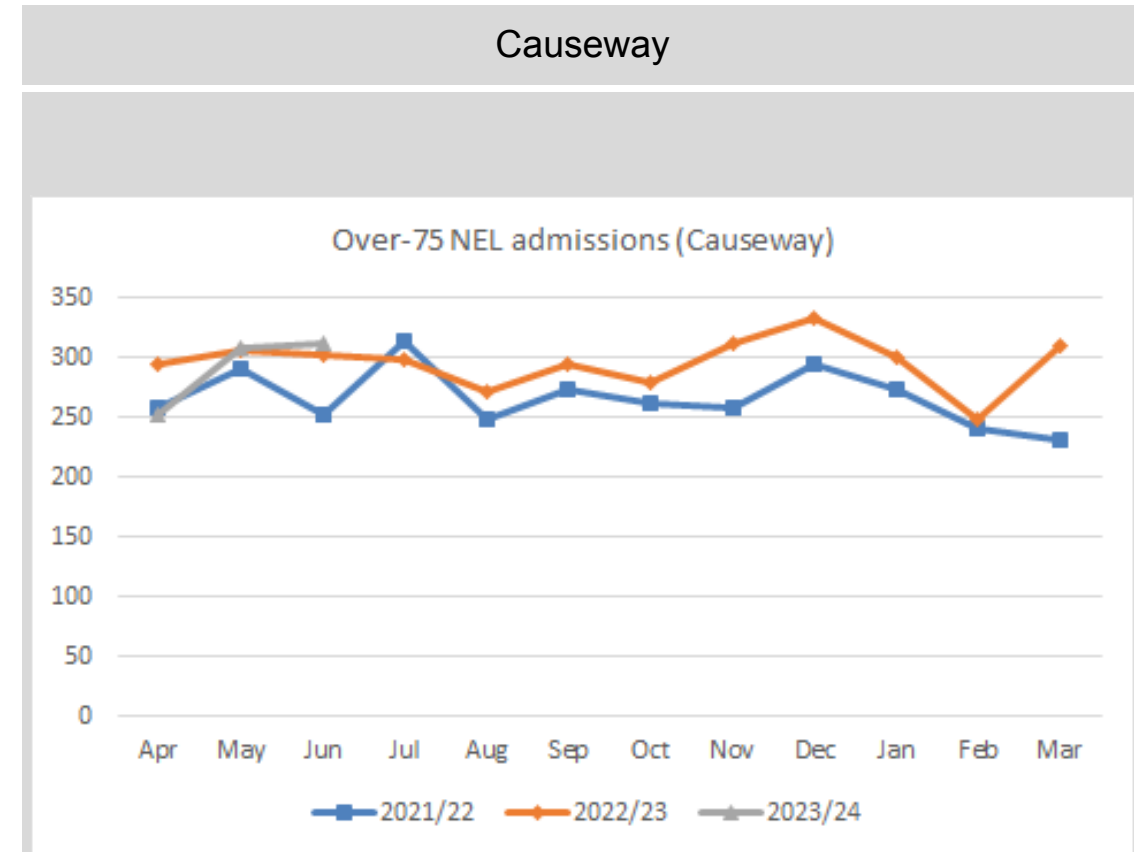
 Admissions this year:	2,232
 Previous year to date:	2,268
 % change:	3% increase




Unscheduled Care

Over-75 admissions



 Admissions this year:	2,463
 Previous year to date:	2,153
 % change:	14% increase

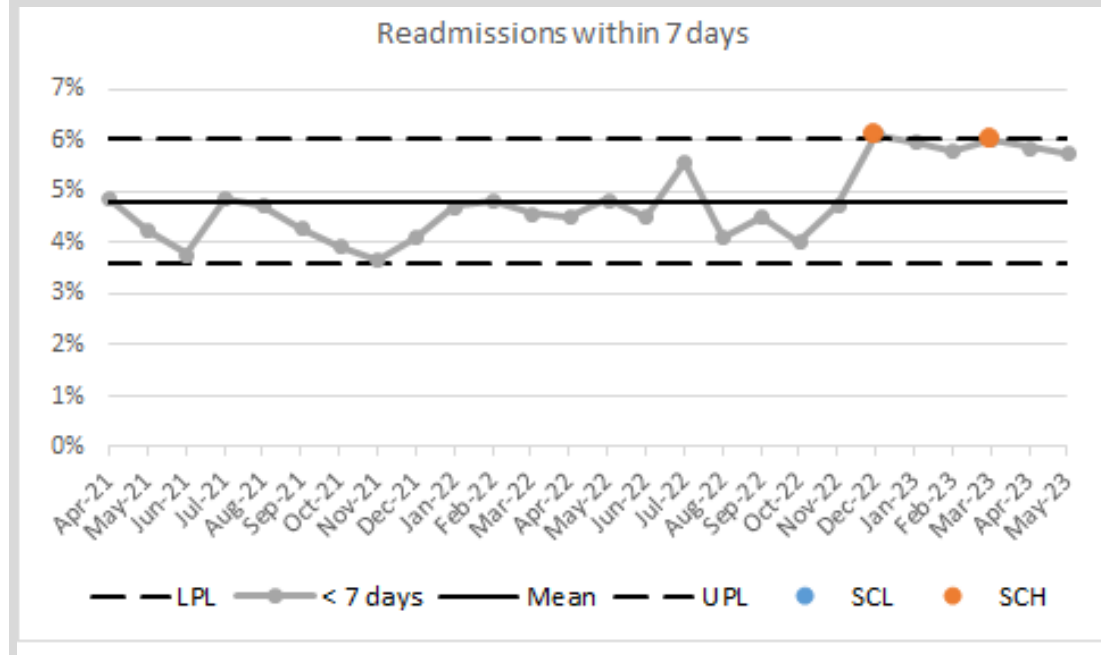


 Admissions this year:	872
 Previous year to date:	903
 % change:	3% decrease

Unscheduled Care

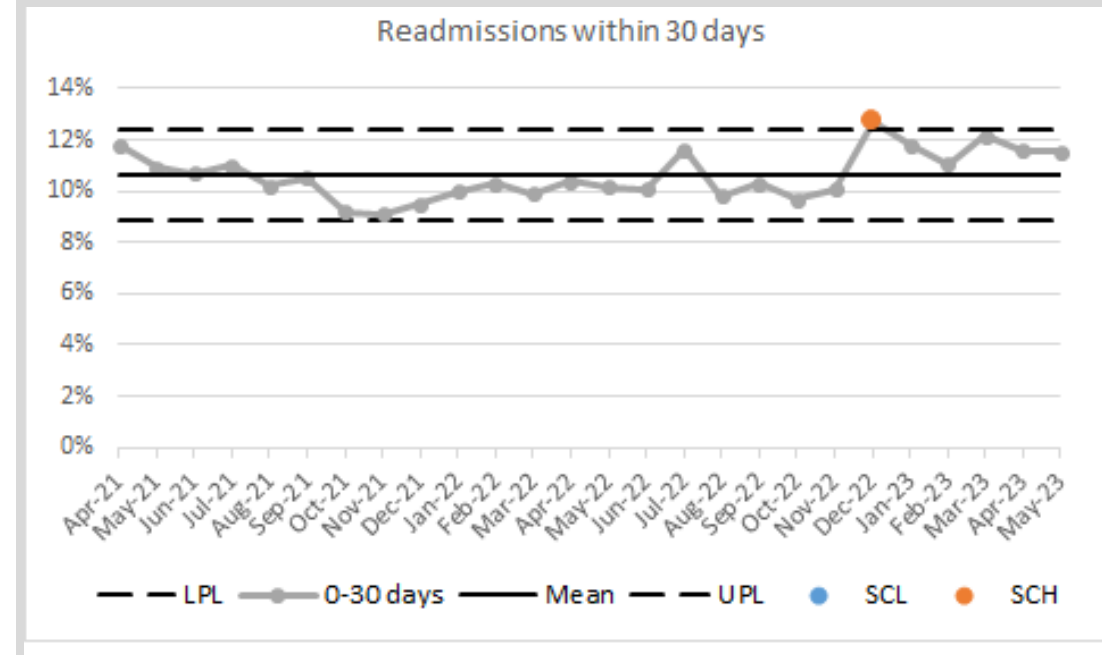
Emergency Readmissions

7 Days



Previous year average:	5.1%
Latest month:	5.8%
Variation:	No significant change

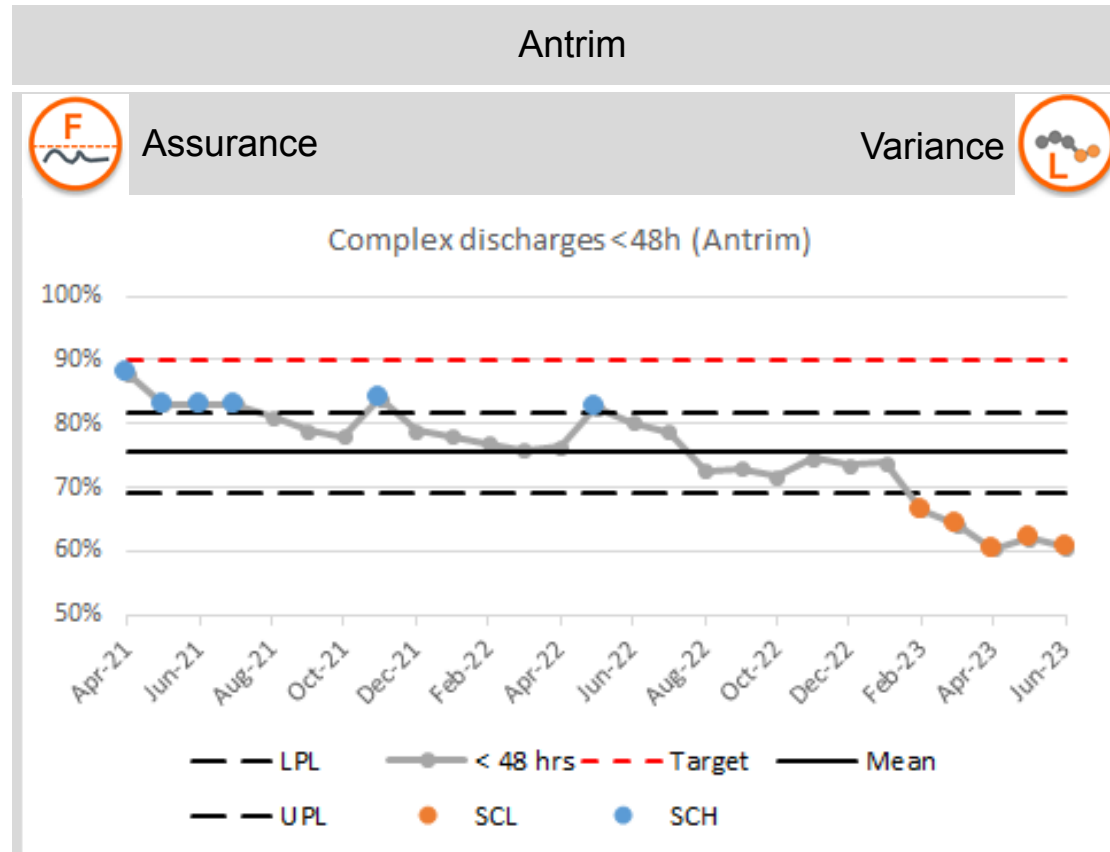
0 - 30 Days



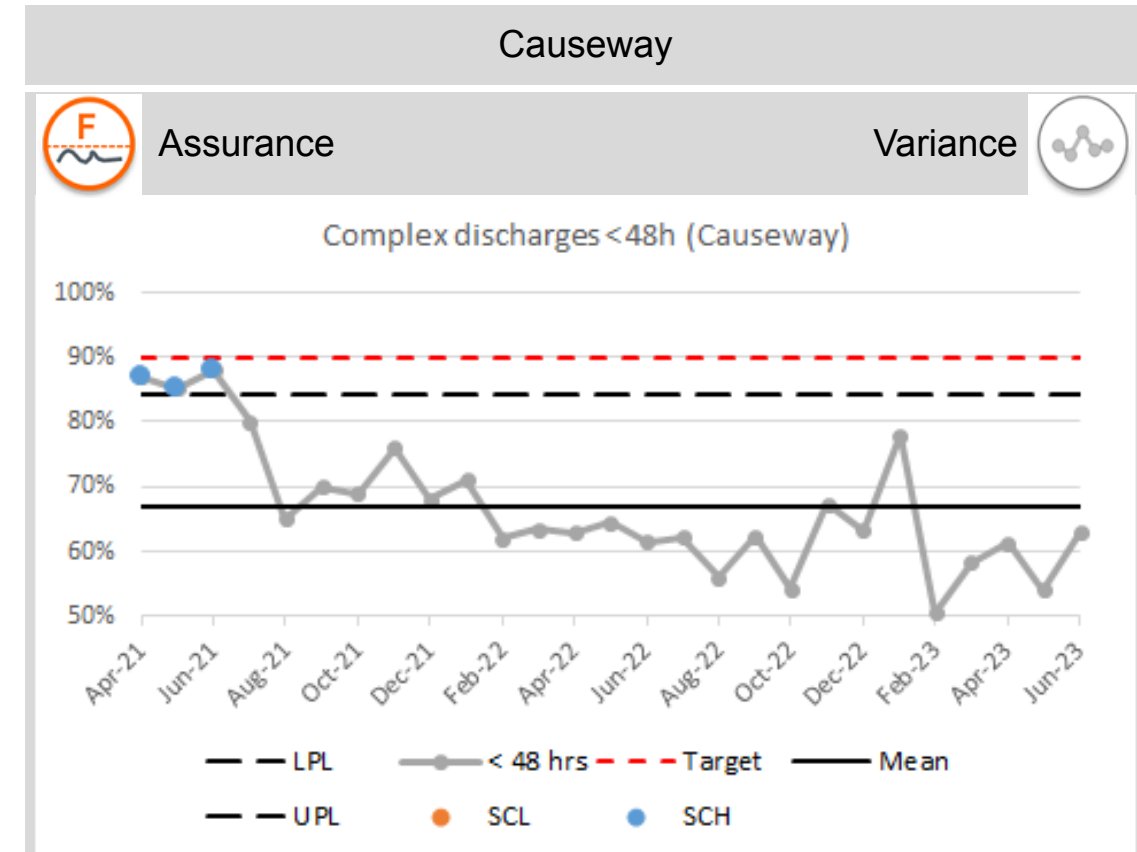
Previous year average:	10.8%
Latest month:	11.5%
Variation:	No significant change

Unscheduled Care

Complex discharges



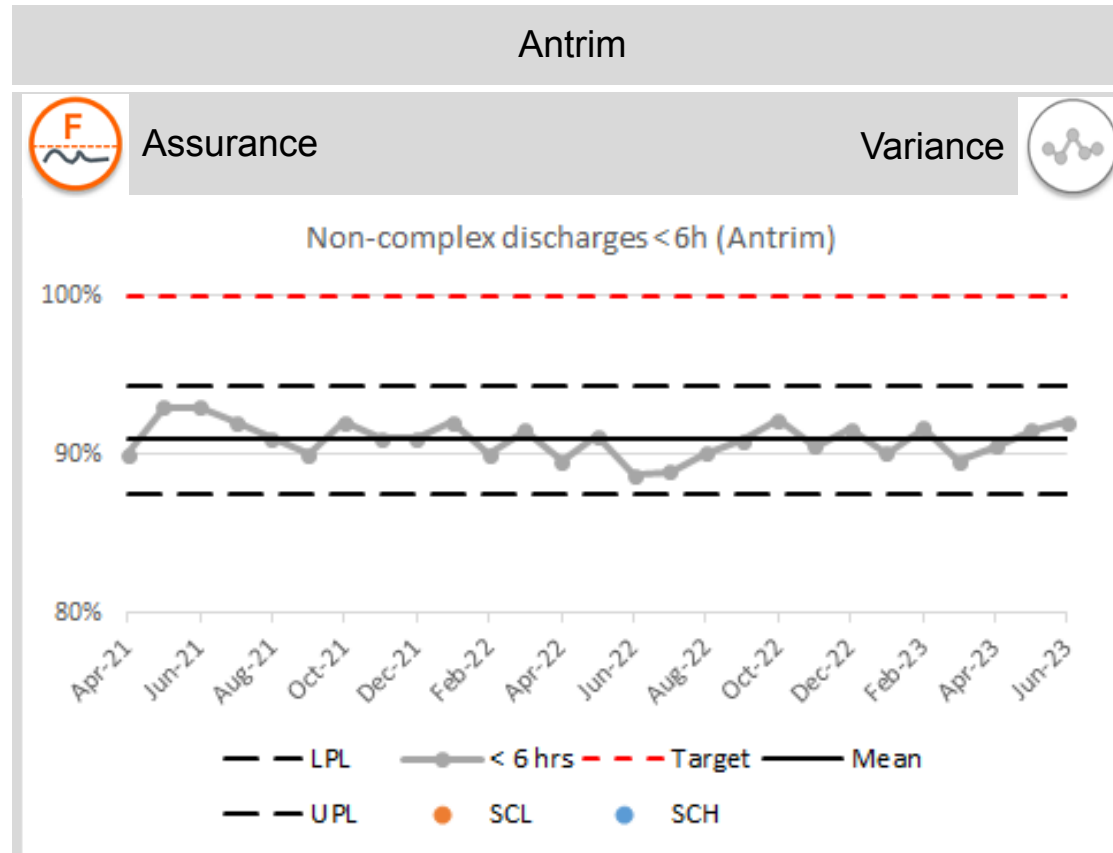
Target: discharges <48 h	90%
Latest month:	61%
Variation:	Concerning position, last 5 points below the LPL






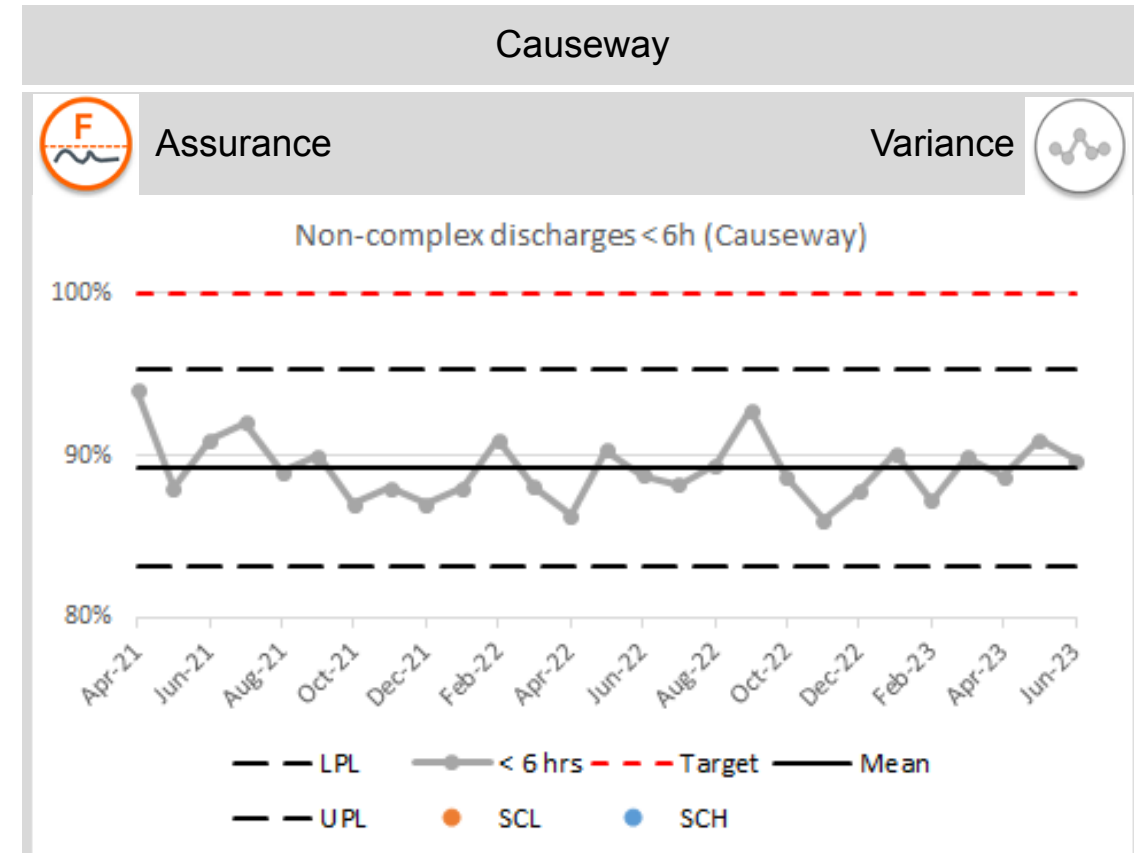
Target: discharges <48 h	90%
Latest month:	63%
Variation:	No significant change




Unscheduled Care

Non-complex discharges



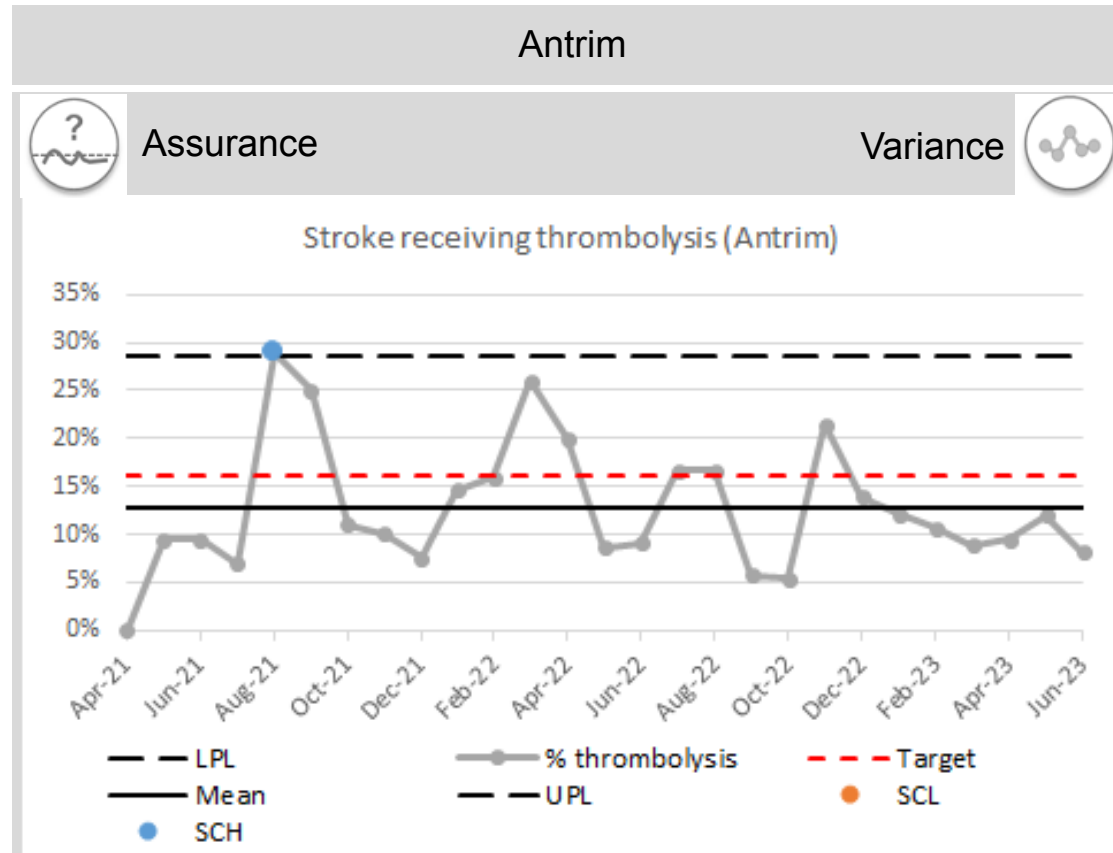
 Target: discharges <6 h	100%
 Latest month:	92%
 Variation:	No significant change



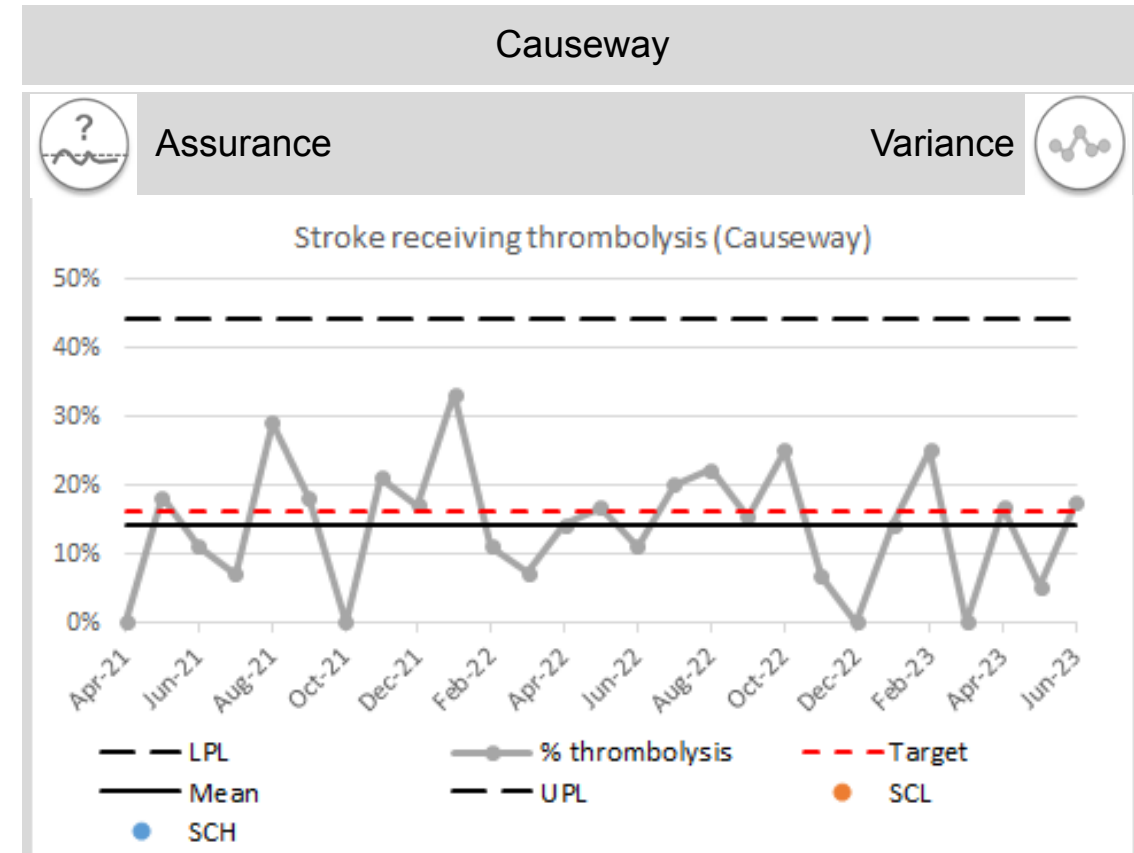
 Target: discharges <6 h	100%
 Latest month:	90%
 Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



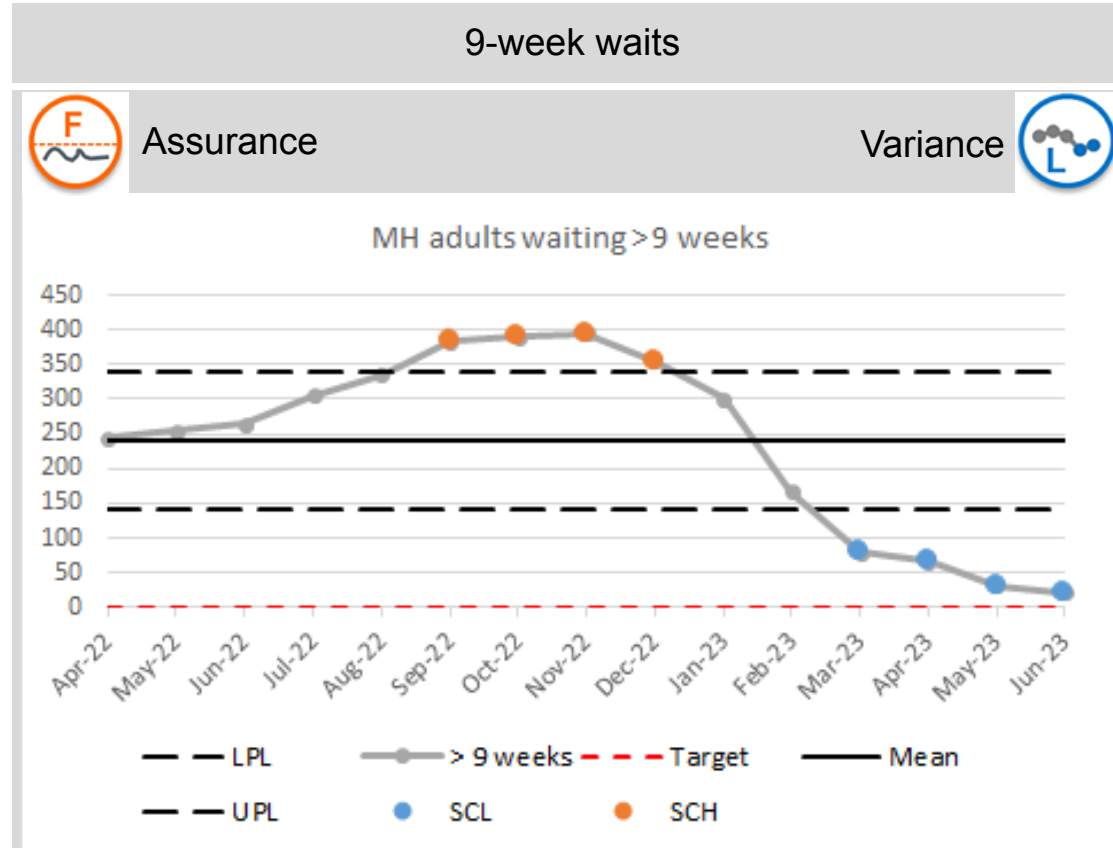
	Target: % thrombolysis:	16%
	Latest month:	8%
	Variation:	No significant change



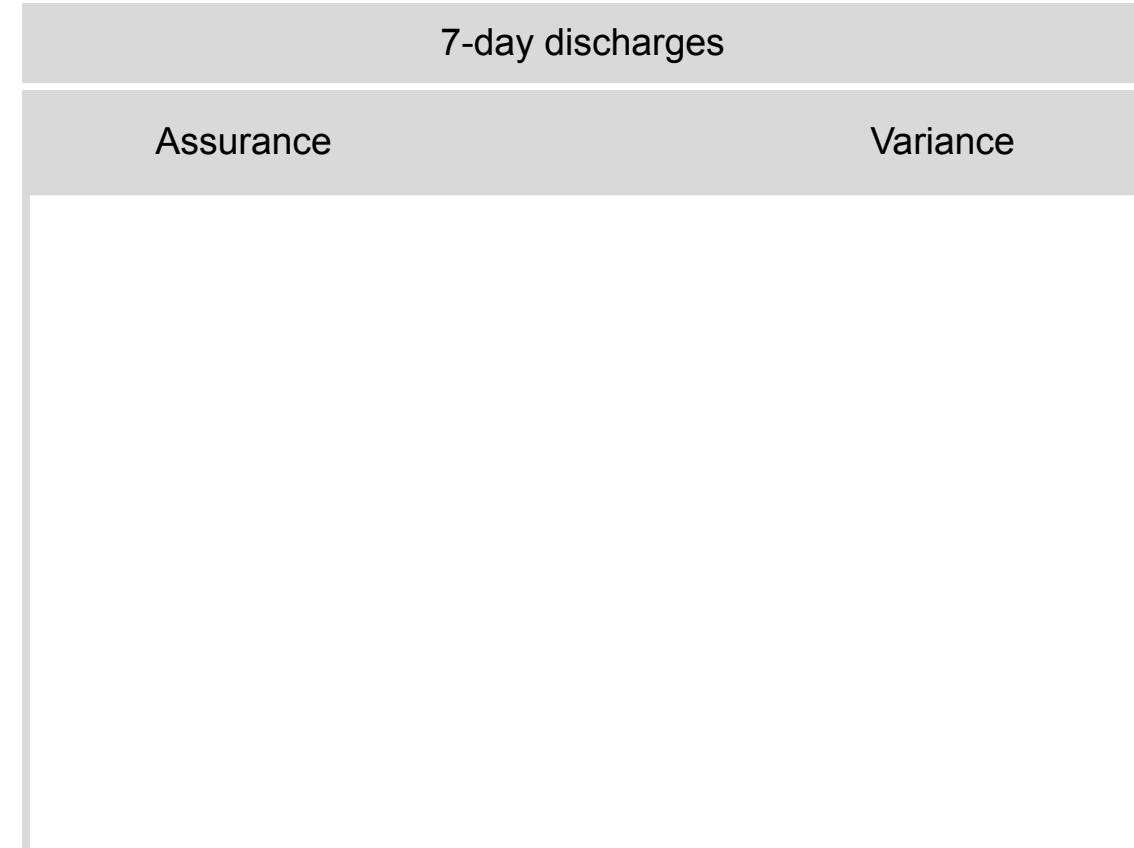
	Target: % thrombolysis:	16%
	Latest month:	18%
	Variation:	No significant change




Mental health and learning disability

Adult mental health services



 Target: waiting >9 wks:	0
 Latest month:	22
 Variation:	Improved position



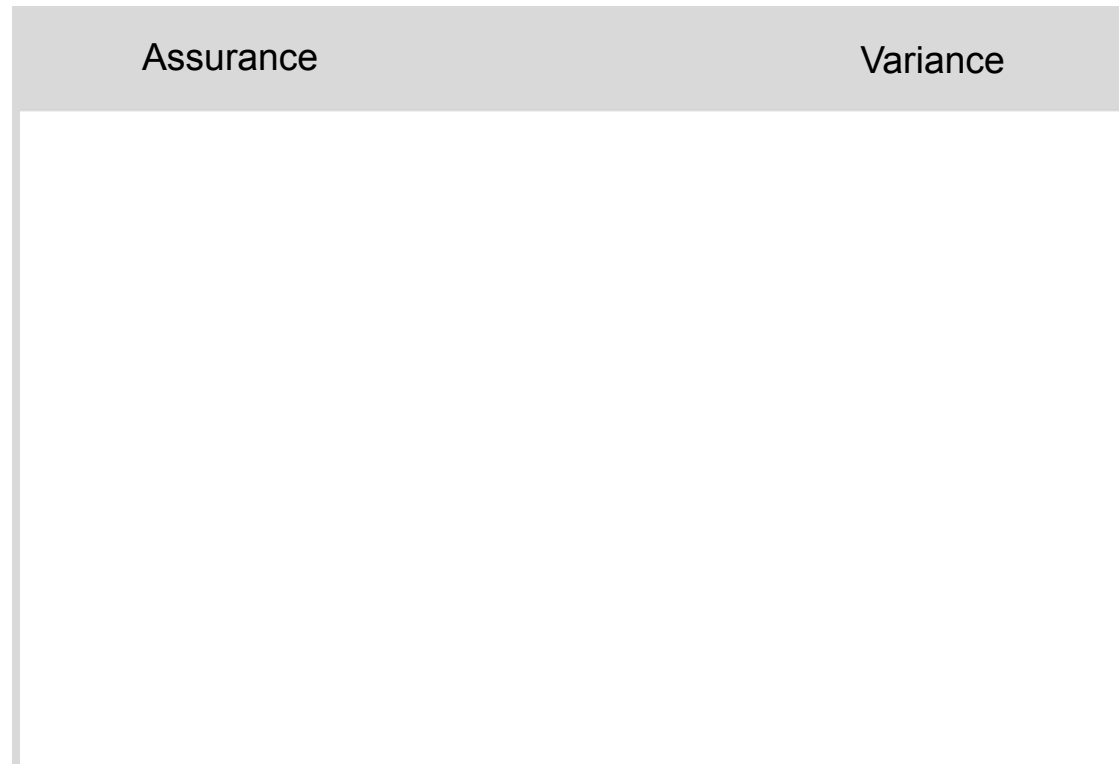
 Target: discharged <7 days:	99%
 Latest month:	Validation Ongoing
 Variation:	

Mental health and learning disability

Adult mental health services

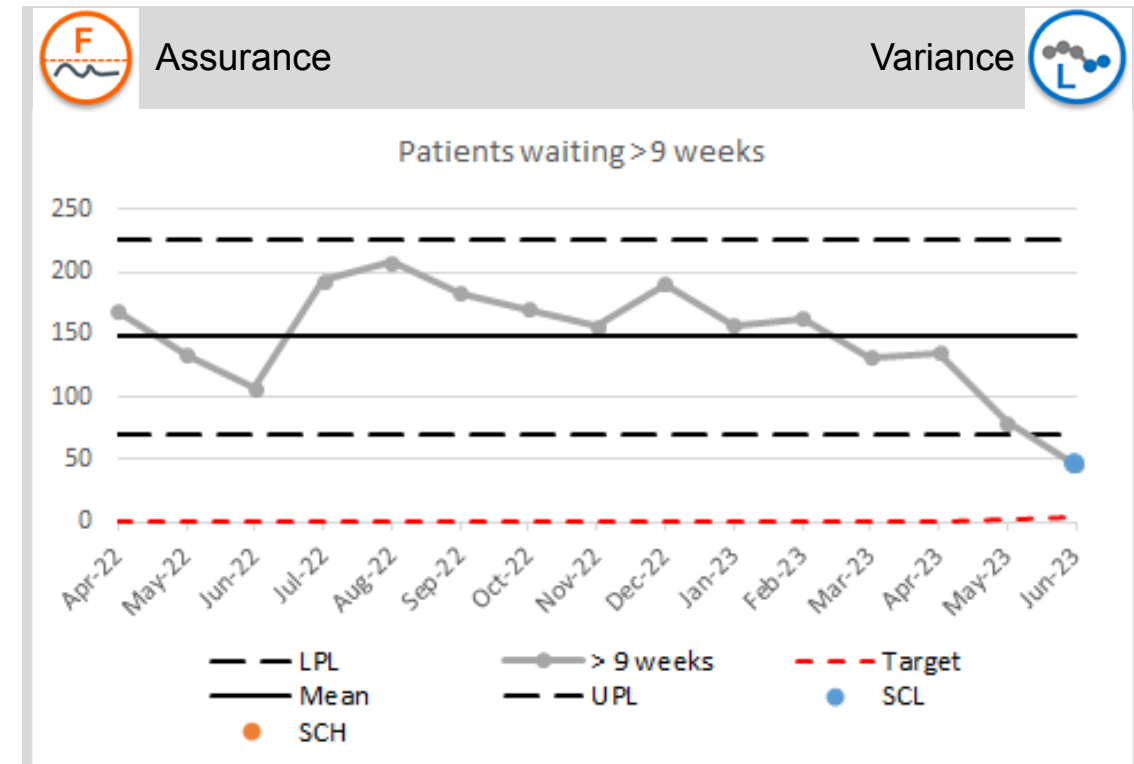
Dementia

28-day discharges



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

9-week waits

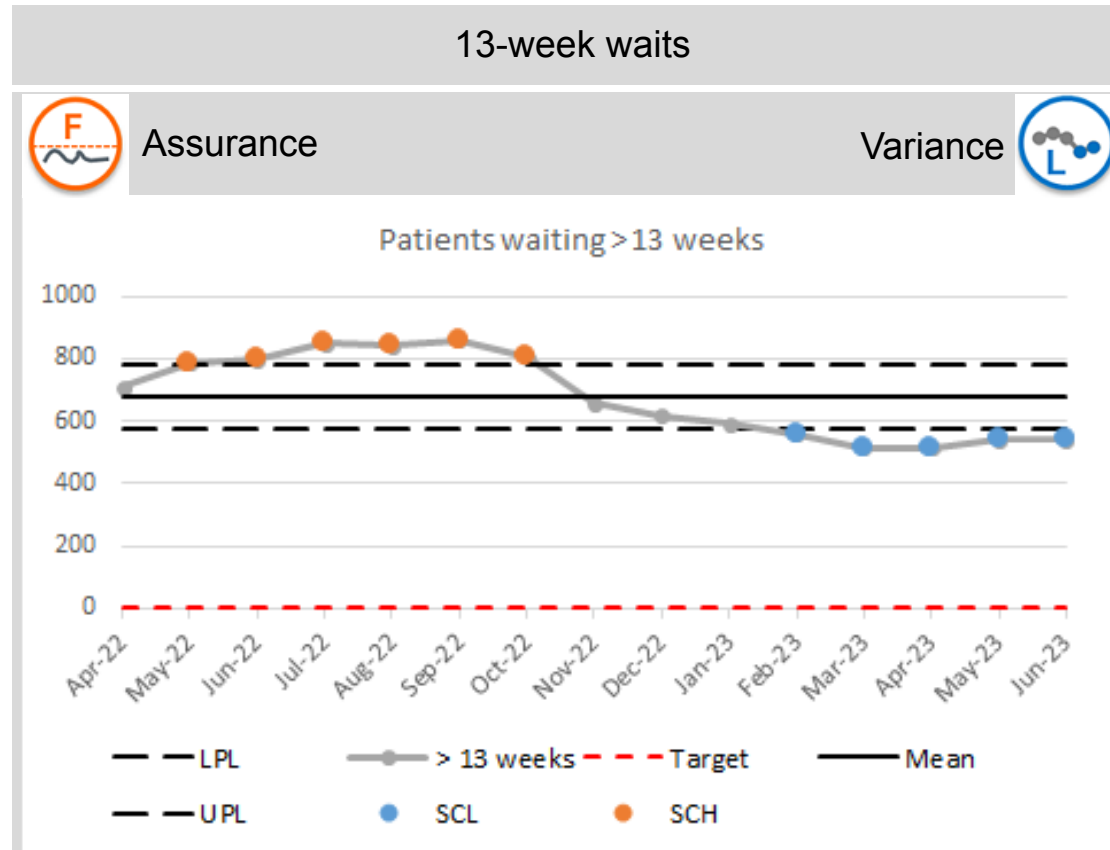


Target: waiting >9 weeks:	0
Latest month:	46
Variation:	Improved position

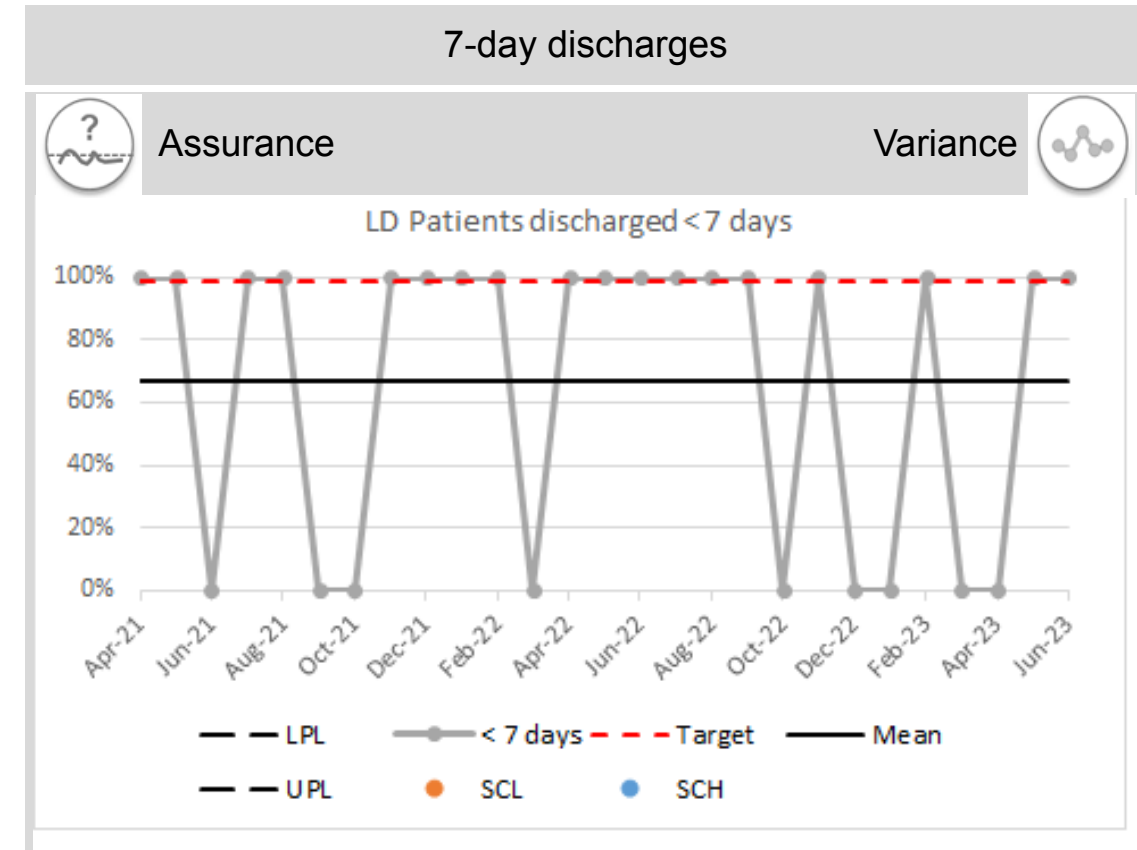
Mental health and learning disability

Psychological therapies

Learning disability



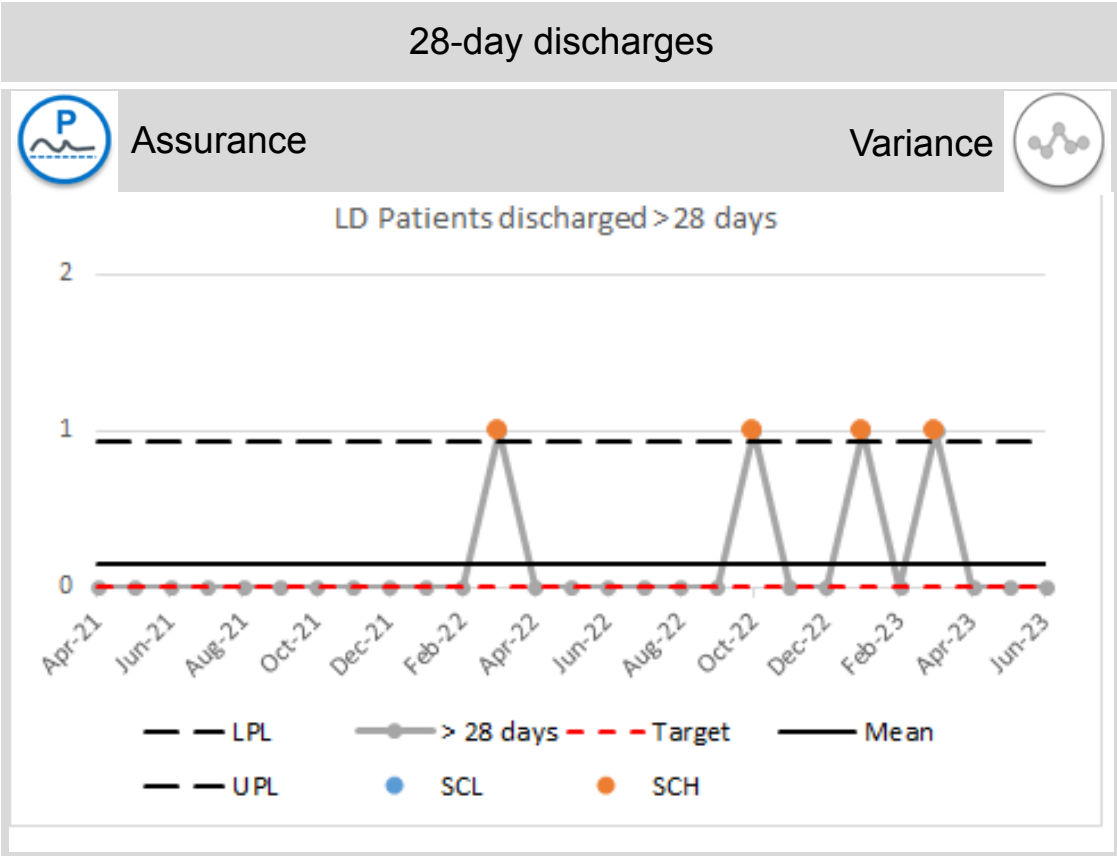
Target: waiting >13 weeks:	0
Latest month:	542
Variation:	Improved position






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

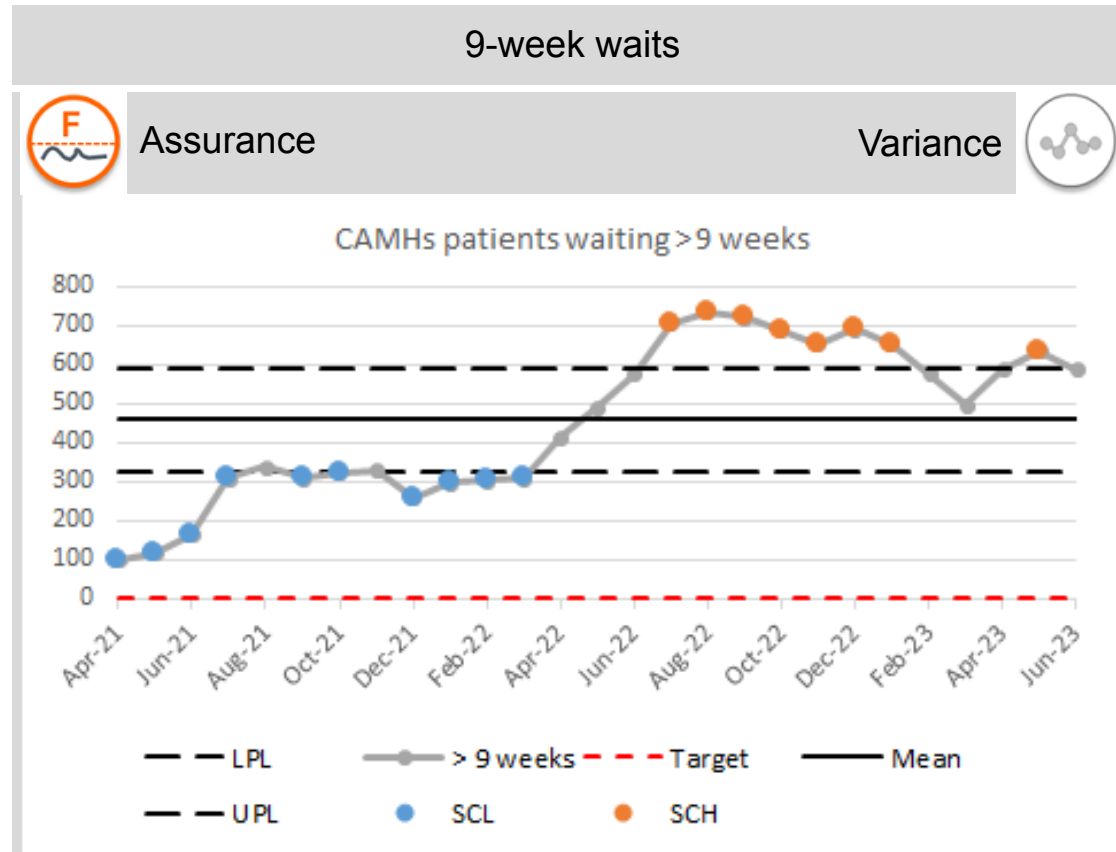
Mental health and learning disability

Learning disability

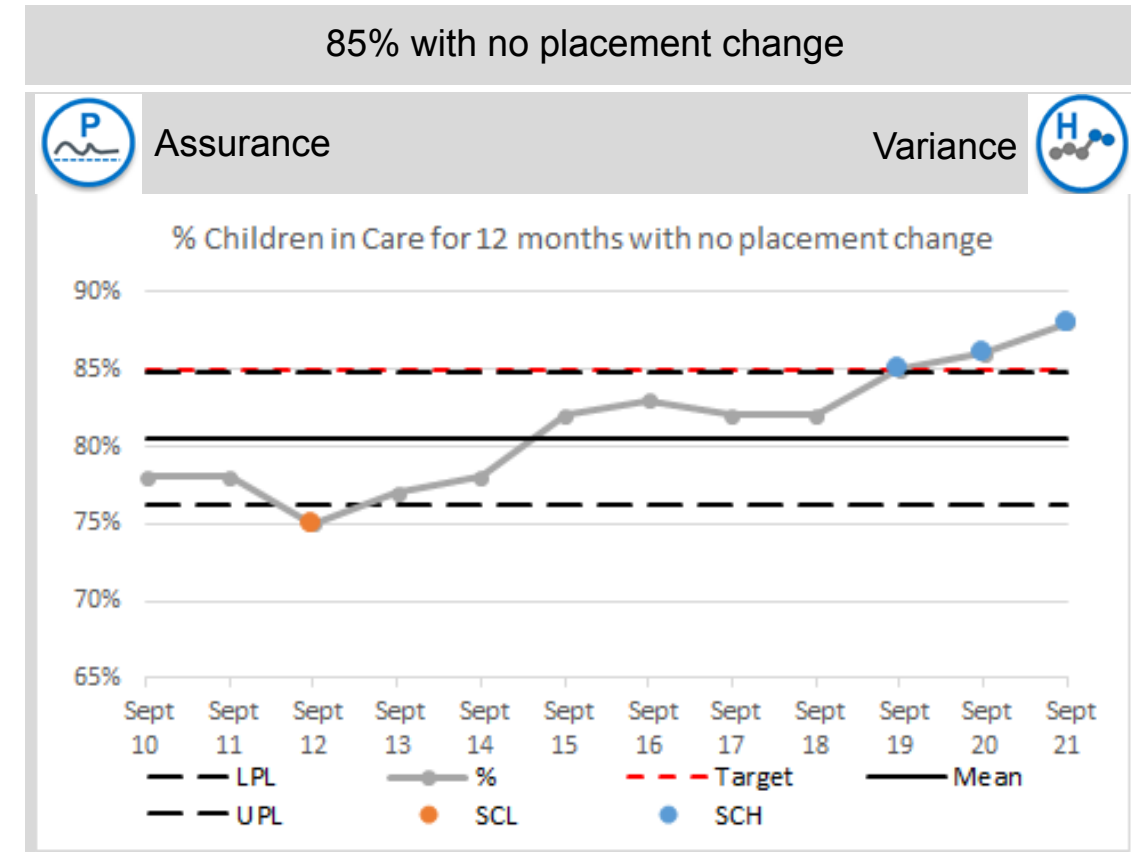


 Target: discharged >28 days:	0
 Latest month:	0
 Variation:	No significant change

Placement change



	Target: waiting >9 weeks:	0
	Latest month:	587
	Variation:	No significant change

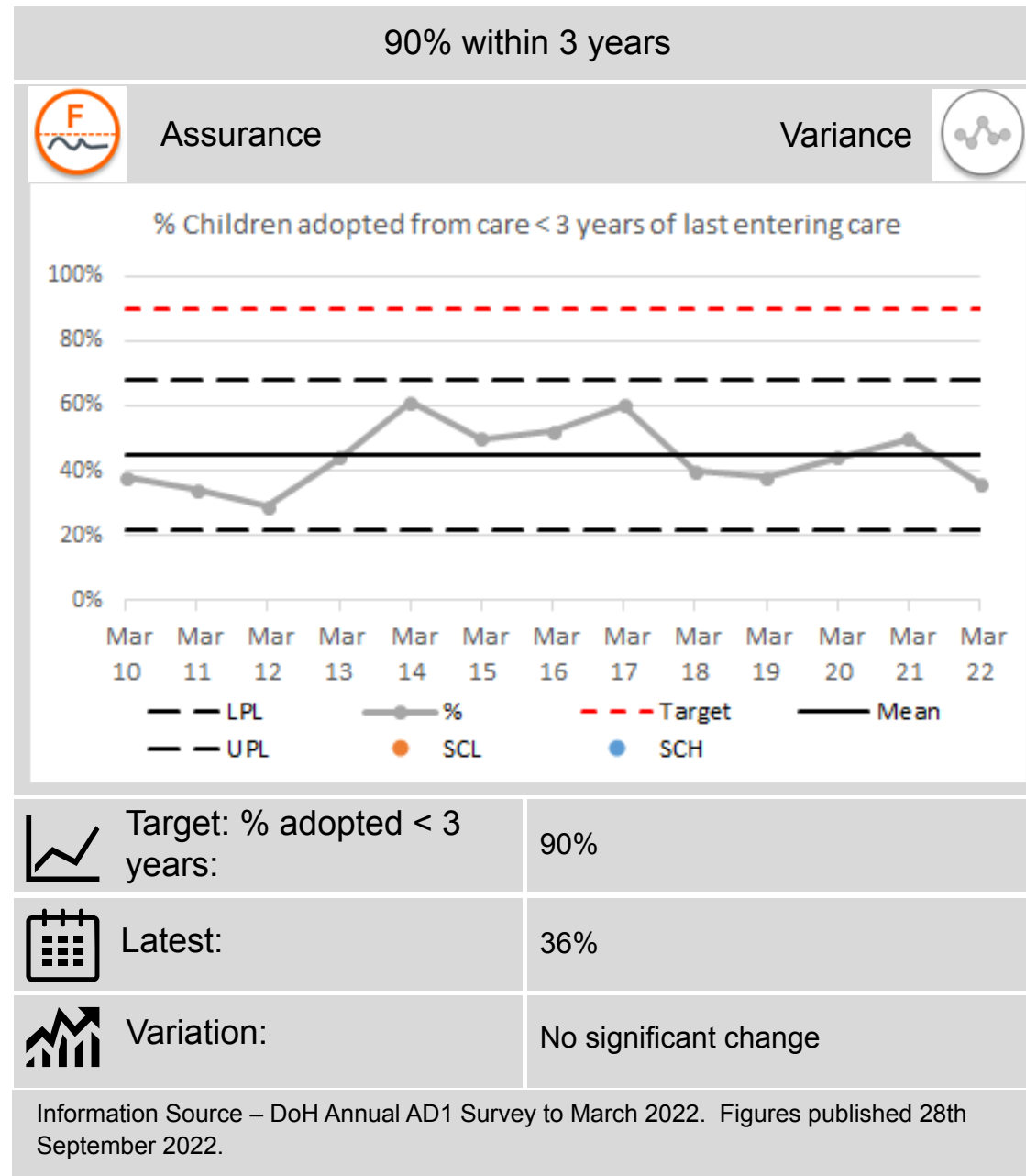


	Target: % no placement change:	85%
	Latest month:	88%
	Variation:	Improving performance

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

Children's services

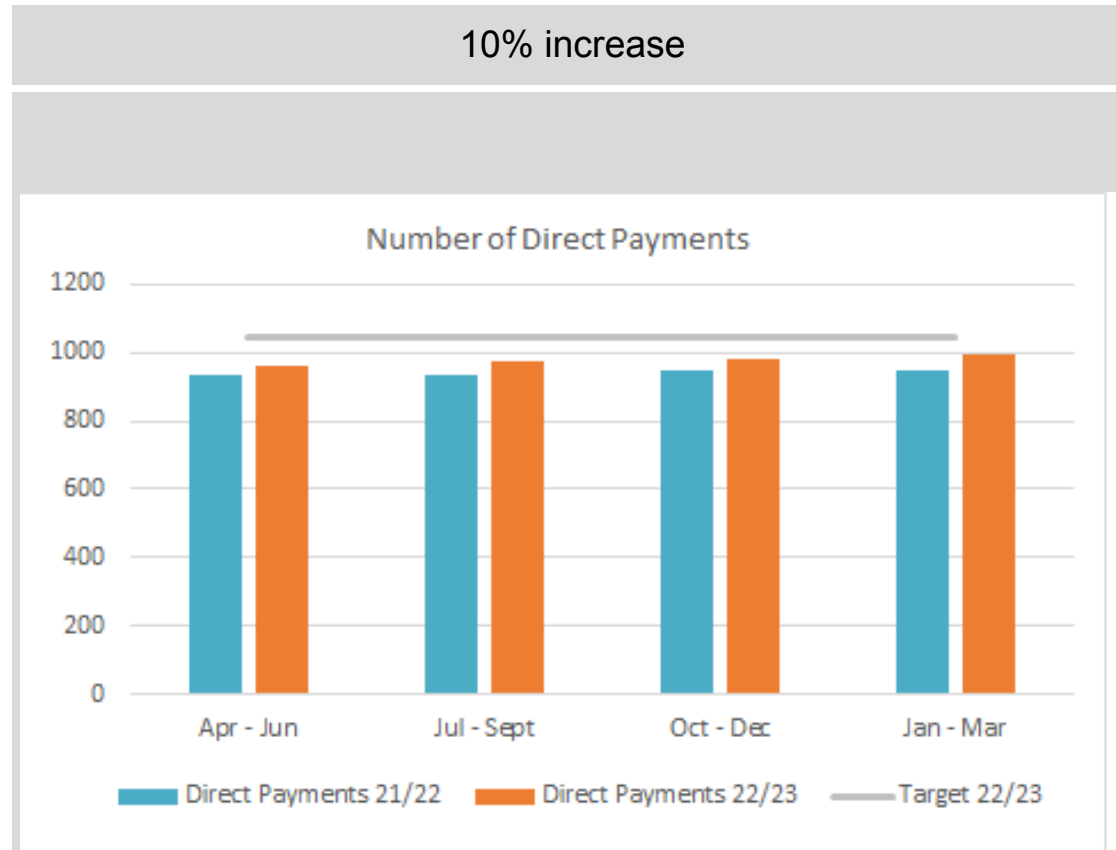
Adoption



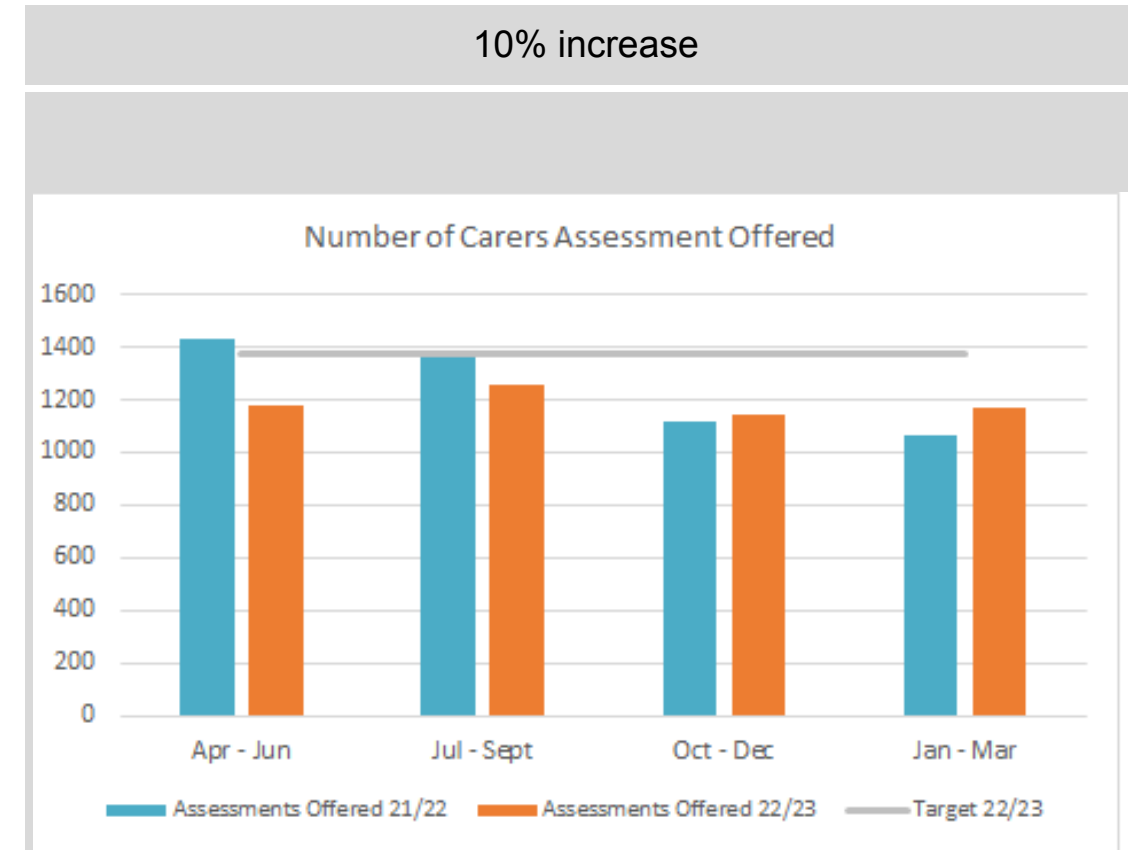
Community Services

Direct payments

Carers' assessments



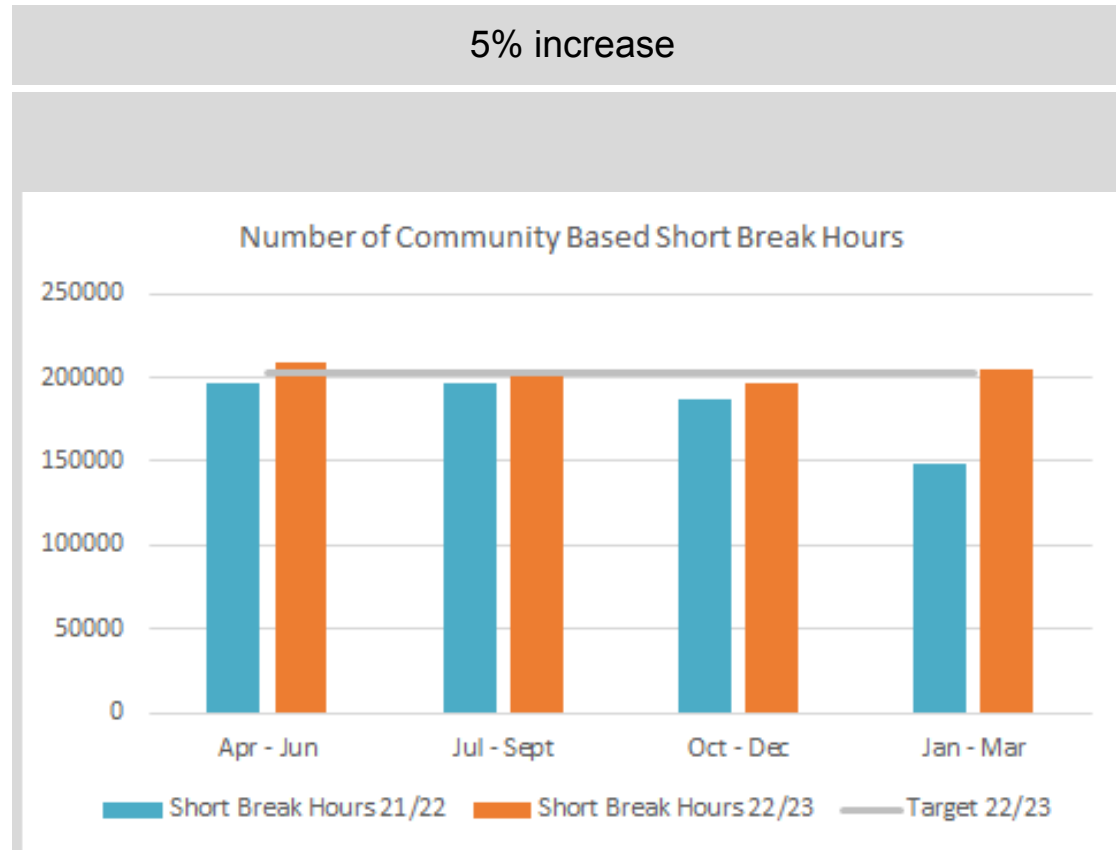
	Target: direct payments:	1,045
	Latest quarter:	994
	% delivery:	95%






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

Community Services

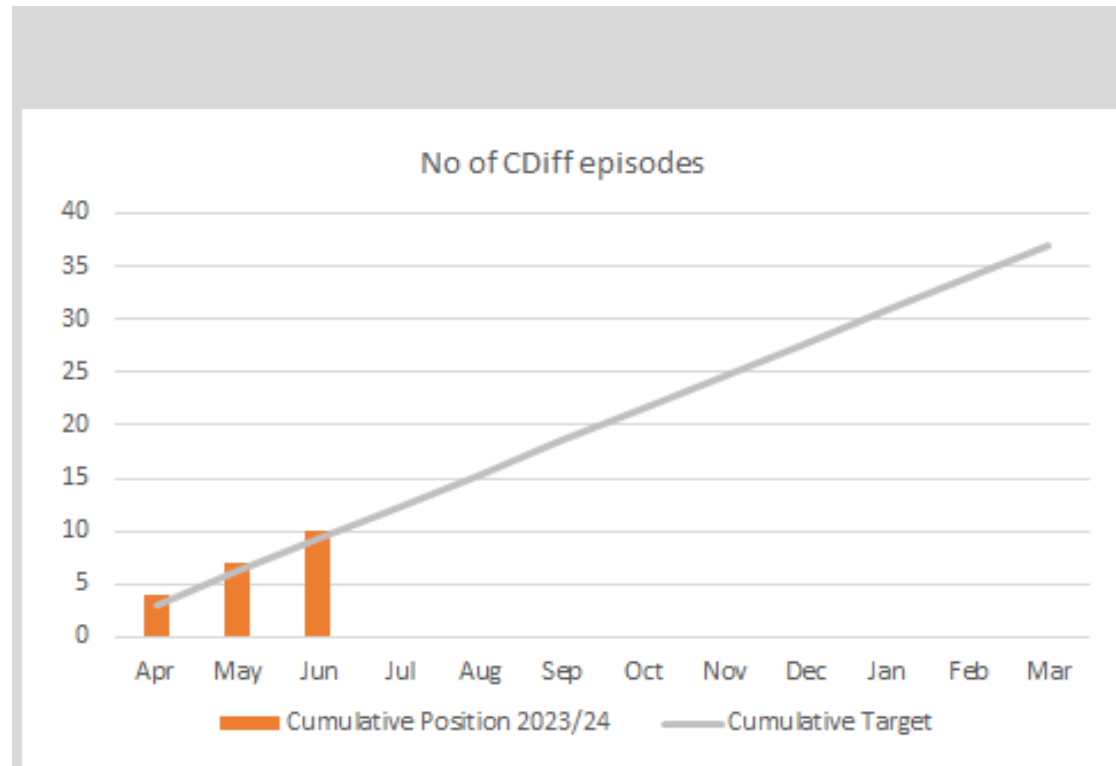
Short breaks






 Target: short breaks	202,217
 Latest quarter:	205,315
 % delivery:	102%

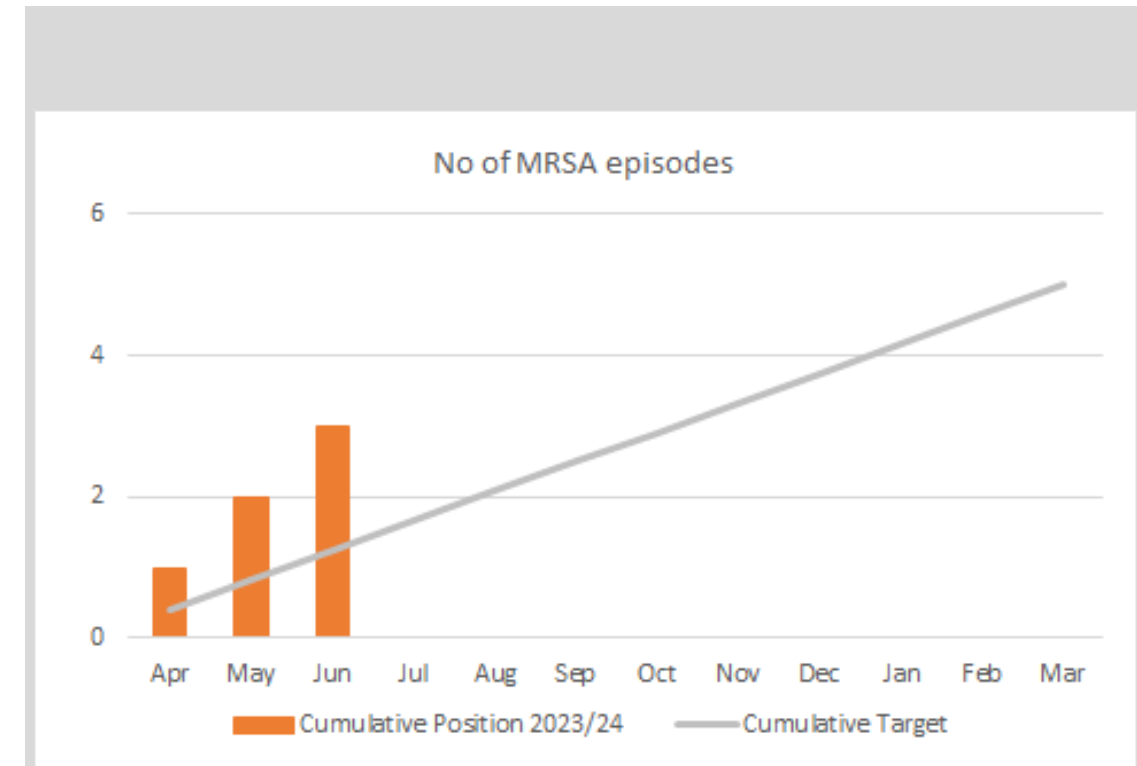
MRSA

No. of episodes

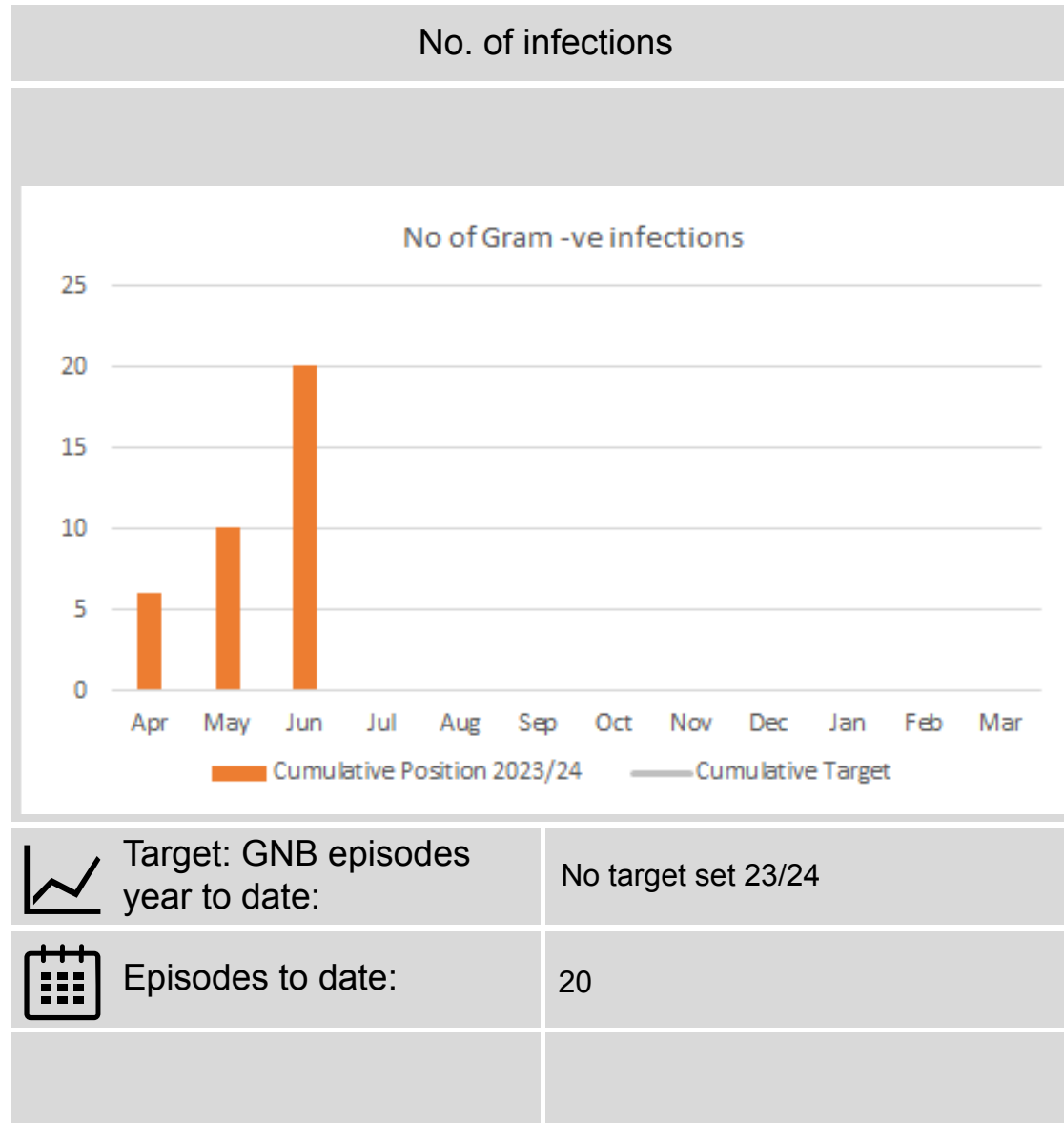


 Target: CDiff episodes year to date:	9.2
 Episodes to date:	10
 Variation:	Above target profile

No. of episodes

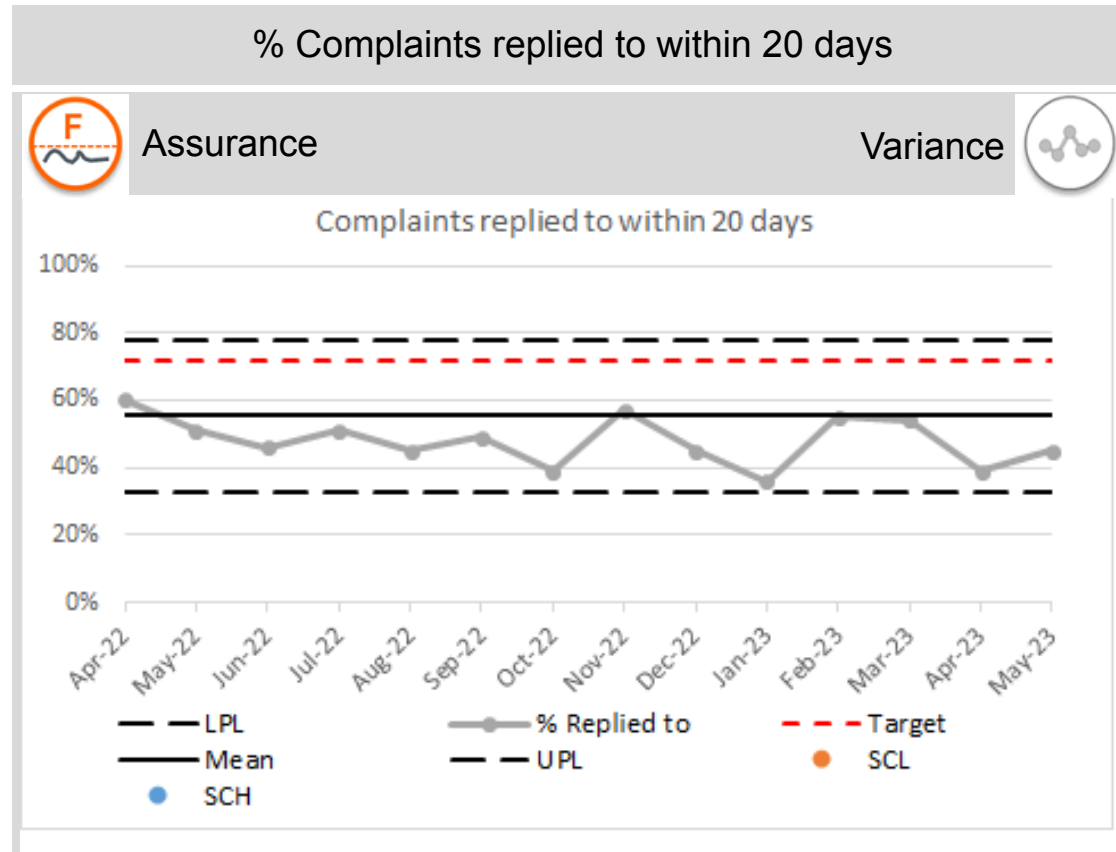


 Target: MRSA episodes year to date:	1.2
 Episodes to date:	3
 Variation:	Above target profile



Service User Experience

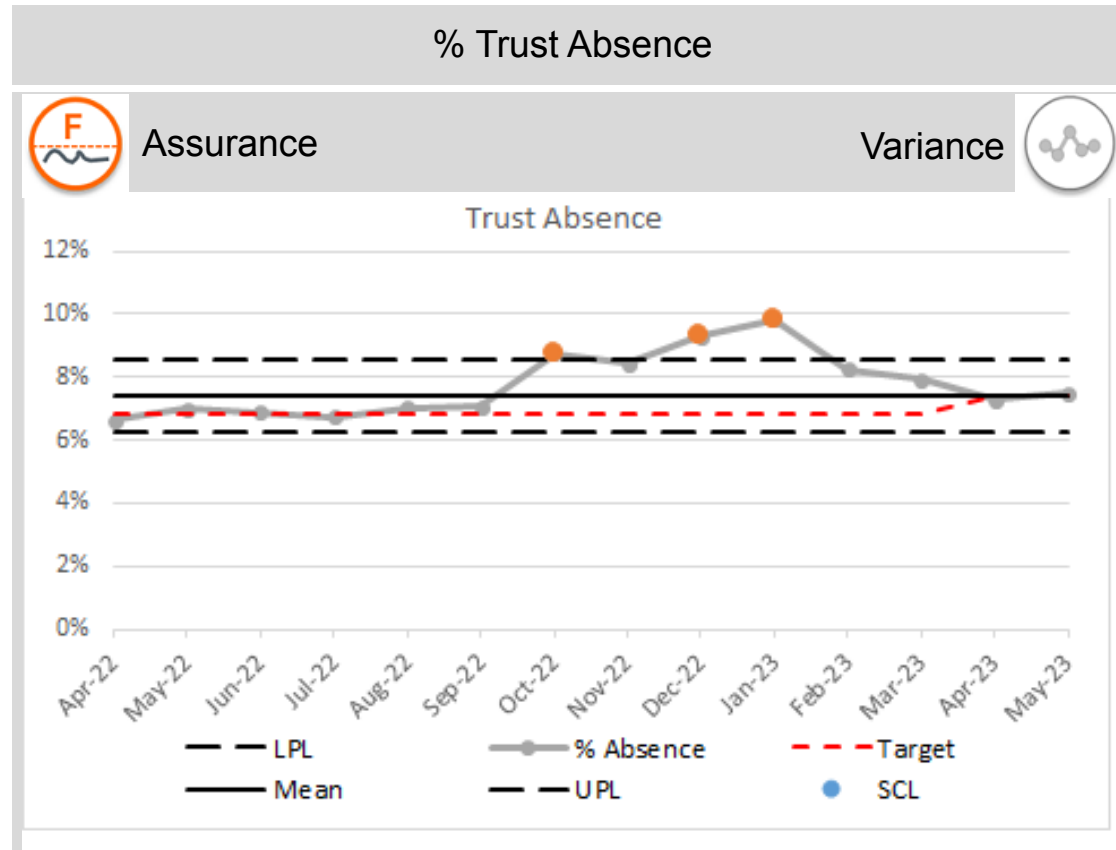
Complaints






	Target: % within 20 days:	72%
	Latest month:	45%
	Variation:	No significant change

Workforce

Absence



 Target: Not to exceed:	7.40%
 Latest month:	7.51%
 Variation:	No significant change

Appendix

Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
COMMUNITY CARE				
Domiciliary Care - Unmet Need Hours (Full and Partial Packages, all POCs)	Unmet Need Hours (Full Package): Expected Outturn 2023-24	9,488	9,488	9,488
	Activity Delivered	9,212	9,126	9,626
	Activity vs Expected	103.0%	104.0%	98.6%
Domiciliary Care - Unmet Need Hours (Full and Partial Packages, all POCs)	Unmet Need Hours (Partial Package): Expected Outturn 2023-24	3,938	3,938	3,938
	Activity Delivered	4,017	4,089	3,911
	Activity vs Expected	98.0%	96.3%	100.7%
<i>Domiciliary Care: Combined Full & Partial</i>				
	Activity vs Expected	101.5%	101.6%	99.2%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2023-24	672	672	672
	Activity Delivered	656	659	453
	Activity vs Expected	97.6%	98.0%	67.4%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
CHILDREN'S SOCIAL CARE				
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2023-24	84%	84%	84%
	Activity Delivered	70%	95%	89%
	Activity vs Expected	83.3%	113.1%	106.0%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2023-24	85%	85%	85%
	Activity Delivered	91%	100%	86%
	Activity vs Expected	107.1%	117.6%	101.2%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2023-24	89%	89%	89%
	Activity Delivered	93%	100%	92%
	Activity vs Expected	104.5%	112.4%	103.4%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
MENTAL HEALTH				
	Contacts			
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2023-24	497	483	446
	Activity Delivered	373	466	374
	Activity vs Expected	75.0%	96.5%	83.9%
	Scheduled Review Contacts: Expected Outturn 2023-24	5,972	5,912	5,823
	Activity Delivered	7,443	8,790	8,995
	Activity vs Expected	124.6%	148.7%	154.5%
Psychological Therapies	New Contacts: Expected Outturn 2023-24	202	250	248
	Activity Delivered	145	239	226
	Activity vs Expected	71.8%	95.6%	91.1%
	Review Contacts: Expected Outturn 2023-24	2,141	2,302	2,026
	Activity Delivered	1,557	2,944	2,254
	Activity vs Expected	72.7%	127.9%	111.3%
Dementia	New Contacts: Expected Outturn 2023-24	185	169	167
	Activity Delivered	197	215	196
	Activity vs Expected	106.8%	127.1%	117.3%
	Review Contacts: Expected Outturn 2023-24	797	928	682
	Activity Delivered	1,246	1,553	1,494
	Activity vs Expected	156.2%	167.4%	219.2%
CAMHS	New Contacts: Expected Outturn 2023-24	132	150	119
	Activity Delivered	129	133	190
	Activity vs Expected	97.7%	88.7%	159.7%
	Review Contacts: Expected Outturn 2023-24	898	910	882
	Activity Delivered	909	1,087	1,314
	Activity vs Expected	101.2%	119.4%	149.1%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
CANCER SERVICES				
Cancer - 14 Day Performance (Breast)	Expected Performance 2023-24	100%	100%	100%
	Activity Delivered	93%	98%	96%
	Activity vs Expected	93.0%	98.0%	96.0%
Cancer - 31 Day Performance	Expected Performance 2023-24	98%	98%	98%
	Activity Delivered	92%	97%	86%
	Activity vs Expected	93.9%	99.0%	87.8%
Cancer - 62 Day Performance	Expected Performance 2023-24	95%	95%	95%
	Activity Delivered	44%	44%	55%
	Activity vs Expected	46.3%	46.3%	57.9%
14 day Activity - (Breast) Core only	Expected Performance 2023-24	235	387	219
	Activity Delivered	211	247	270
	Activity vs Expected	89.6%	63.8%	123.3%
31 day Activity	Expected Performance 2023-24	94	98	100
	Activity Delivered	99	85	71
	Activity vs Expected	105.9%	86.8%	70.9%
62 day Activity	Expected Performance 2023-24	72	67	89
	Activity Delivered	54.0	44.0	37
	Activity vs Expected	75.5%	65.6%	41.5%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2023-24	1,079	1,097	1,045
	Activity Delivered	1,132	1,101	1,303
	Activity vs Expected	104.9%	100.4%	124.7%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
COMMUNITY NURSING				
District Nursing	Contacts : Expected Outturn 2023-24	31,741	31,741	31,741
	Activity Delivered	25,450	26,999	24,670
	Activity vs Expected	80.2%	85.1%	77.7%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2023-24	95%	95%	95%
	Activity Delivered			
	Activity vs Expected	0.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2023-24	75%	75%	75%
	Activity Delivered			
	Activity vs Expected	0.0%	0.0%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2023-24	60%	60%	60%
	Activity Delivered			
	Activity vs Expected	0.0%	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
OUTPATIENTS				
New	Expected Outturn 2023-24	6,269	7,042	6,215
	Activity Delivered	5,636	6,089	6,690
	Activity vs Expected	89.9%	86.5%	107.6%
Review	Expected Outturn 2023-24	10,122	10,671	10,007
	Activity Delivered	10,001	11,314	11,813
	Activity vs Expected	98.8%	106.0%	118.0%
*Combined New & Review	Activity vs Expected	95.4%	98.2%	114.1%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
Physiotherapy	New Contacts: Expected Outturn 2023-24	2,350	2,585	2,311
	Activity Delivered	1,576	1,896	1,909
	Activity vs Expected	67.1%	73.3%	82.6%
	Review Contacts: Expected Outturn 2023-24	7,080	8,373	7,183
	Activity Delivered	4,880	5,823	5,507
	Activity vs Expected	68.9%	69.5%	76.7%
<i>*Physio Combined New & Review</i>	Activity vs Expected	68.5%	70.4%	78.1%
Occupational Therapy	New Contacts: Expected Outturn 2023-24	833	918	878
	Activity Delivered	791	1,003	1,028
	Activity vs Expected	95.0%	109.3%	117.1%
	Review Contacts: Expected Outturn 2023-24	1,641	1,181	1,696
	Activity Delivered	2,201	2,570	2,697
	Activity vs Expected	134.1%	217.6%	159.0%
<i>*OT Combined New & Review</i>	Activity vs Expected	120.9%	170.2%	144.7%
Dietetics	New Contacts: Expected Outturn 2023-24	631	671	537
	Activity Delivered	538	575	538
	Activity vs Expected	85.3%	85.7%	100.2%
	Review Contacts: Expected Outturn 2023-24	1,316	1,456	1,572
	Activity Delivered	1,101	1,392	1,403
	Activity vs Expected	83.7%	95.6%	89.2%
<i>*Dietetics Combined New & Review</i>	Activity vs Expected	84.2%	92.5%	92.0%
Orthoptics	New Contacts: Expected Outturn 2023-24	382	534	481
	Activity Delivered	409	543	536
	Activity vs Expected	107.1%	101.7%	111.4%
	Review Contacts: Expected Outturn 2023-24	677	771	594
	Activity Delivered	663	777	781
	Activity vs Expected	97.9%	100.8%	131.5%
<i>*Orthoptics Combined New & Review</i>	Activity vs Expected	101.2%	101.1%	122.5%
Speech&Language Therapy	New Contacts: Expected Outturn 2023-24	319	418	306
	Activity Delivered	284	361	451
	Activity vs Expected	89.0%	86.4%	147.4%
	Review Contacts: Expected Outturn 2023-24	3,336	4,729	3,865
	Activity Delivered	3,417	4,472	4,313
	Activity vs Expected	102.4%	94.6%	111.6%
<i>*SLT Combined New & Review</i>	Activity vs Expected	101.3%	93.9%	114.2%
Podiatry	New Contacts: Expected Outturn 2023-24	632	912	733
	Activity Delivered	590	748	810
	Activity vs Expected	93.4%	82.0%	110.5%
	Review Contacts: Expected Outturn 2023-24	5,452	6,502	5,682
	Activity Delivered	5,133	6,046	5,885
	Activity vs Expected	94.1%	93.0%	103.6%
<i>*Podiatry Combined New & Review</i>	Activity vs Expected	94.1%	91.6%	104.4%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
ELECTIVE CARE				
Inpatients	Expected Outturn 2023-24	224	233	233
	Activity Delivered	277	275	338
	Activity vs Expected	123.7%	118.0%	145.1%
Daycases	Expected Outturn 2023-24	893	882	836
	Activity Delivered	652	724	783
	Activity vs Expected	73.0%	82.1%	93.7%
<i>*IPDC Combined</i>	<i>Activity vs Expected</i>	<i>83.2%</i>	<i>89.6%</i>	<i>104.9%</i>
Scheduled Theatre Minutes	Expected Outturn 2023-24	74,568	81,286	77,677
	Activity Delivered	63,900	71,700	78,990
	Activity vs Expected	85.7%	88.2%	101.7%
Theatre OP Times	Expected: Main Theatres 2023-24	85%	85%	85%
	Activity Delivered	97%	91%	99%
	Activity vs Expected	114.1%	107.1%	116.5%
	Expected: DPU 2023-24	80%	80%	80%
	Activity Delivered	72%	74%	71%
	Activity vs Expected	90.0%	92.5%	88.8%
Endoscopy (4 scopes)	Expected Outturn 2023-24	995	1,027	903
	Activity Delivered	792	993	
	Activity vs Expected	79.6%	96.7%	0.0%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
IMAGING DIAGNOSTICS				
MRI	Reference Figure (2021-22 Outturn)	947	918	980
	Agreed SBA Volume	1,222	1,222	1,222
	Expected Outturn 2023-24	1,222	1,222	1,222
	Activity Delivered	865	925	1,010
	Activity vs Expected	70.8%	75.7%	82.7%
CT	Reference Figure (2021-22 Outturn)	3,342	3,591	3,763
	Agreed SBA Volume	2,891	2,891	2,891
	Expected Outturn 2023-24	3,342	3,591	3,763
	Activity Delivered	3,864	4,599	4,434
	Activity vs Expected	115.6%	128.1%	117.8%
Non Obstetric Ultrasound	Reference Figure (2021-22 Outturn)	4,543	4,753	4,979
	Agreed SBA Volume	4,524	4,524	4,524
	Expected Outturn 2023-24	4,543	4,753	4,979
	Activity Delivered	3,636	4,018	4,379
	Activity vs Expected	80.0%	84.5%	87.9%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
CARDIAC SERVICES				
Cardiac MRI	Agreed SBA Volume	41	41	41
	Expected Outturn 2023-24	41	41	41
	Activity Delivered	30	42	37
	Activity vs Expected	73.2%	102.4%	90.2%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2023-24	24	38	21
	Activity Delivered	22	43	31
	Activity vs Expected	93.3%	113.4%	151.2%
ECHO - TTE only	Agreed SBA Volume	687	687	687
	Expected Outturn 2023-24	687	687	687
	Activity Delivered	590	618	900
	Activity vs Expected	85.9%	90.0%	131.0%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
UNSCHEDULED CARE				
ED Performance	ED Performance - 12 Hours: Expected Outturn 2023-24	1,494	1,463	1,472
	Activity Delivered	1,904	1,855	1,661
	Activity vs Expected	78.5%	78.9%	88.6%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%
	Activity Delivered	75.8%	78.8%	63.9%
	Activity vs Expected	94.8%	98.5%	79.9%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%
	Activity Delivered	109.7%	115.1%	110.9%
	Activity vs Expected	182.8%	191.8%	184.8%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%
	Activity Delivered	73.5%	88.6%	83.2%
	Activity vs Expected	91.9%	110.8%	104.0%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%
	Activity Delivered	44.4%	46.2%	28.3%
	Activity vs Expected	74.0%	77.0%	47.2%
Average N/E LOS - Antrim	Expected Outturn 2023-24	7.4	7.4	7.4
	Activity Delivered	7.2	7.0	7.3
	Activity vs Expected	102.1%	105.0%	100.7%
Average N/E LOS - Causeway	Expected Outturn 2023-24	7.6	7.6	7.6
	Activity Delivered	8.4	8.3	7.6
	Activity vs Expected	89.9%	91.0%	99.3%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
STROKE SERVICES				
Antrim	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%
	Activity Delivered	9%	7%	9%
	Activity vs Expected	56.3%	43.8%	56.3%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%
	Activity Delivered	12%	19%	24%
Activity vs Expected	21.8%	34.5%	43.6%	
Causeway	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%
	Activity Delivered	17%	4%	16%
	Activity vs Expected	106.3%	25.0%	100.0%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%
	Activity Delivered	17%	25%	16%
Activity vs Expected	30.9%	45.5%	29.1%	

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
Community Dental				
CDS Contacts	New: Expected Outturn 2023-24	235	235	235
	Activity Delivered	257	357	336
	Activity vs Expected	109.4%	152.0%	143.0%
	Review: Expected Outturn 2023-24	1,255	1,255	1,255
	Activity Delivered	863	1,090	1,182
	Activity vs Expected	68.8%	86.9%	94.2%
CDS General Anaesthetic	Cases : Expected Outturn 2023-24	51	51	51
	Activity Delivered	60	74	53
	Activity vs Expected	117.0%	144.2%	103.3%