

# Trust Board Performance Report September 2023

Prepared and issued by  
Strategic Planning, Performance & ICT 25 October 2023

# Contents

<b>Executive Summary</b> >	<b>3</b>	<b>Service User Experience</b> >	<b>46</b>
<b>Summary Dashboard</b> >	<b>6</b>	<b>Workforce</b> >	<b>47</b>
<b>Elective care</b> >	<b>8</b>	<b>Appendix - Service Delivery Plans</b> >	<b>48</b>
<b>Cancer care</b> >	<b>18</b>		
<b>Unscheduled care</b> >	<b>21</b>		
<b>Mental health and learning disability</b> >	<b>36</b>		
<b>Children's services</b> >	<b>40</b>		
<b>Community services</b> >	<b>42</b>		
<b>HCAIs</b> >	<b>44</b>		

## 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 from April to September have increased by 9% when compared to the same period for 2022. New Outpatient attendances achieved 96.1% of the indicative trajectories set by DOH for September 2023. For the first 6 months of 23/24 93.9% of expected new Outpatient attendances were delivered.

## Waiting Times

For Outpatients, 21% of patients were waiting on an appointment less than 9 weeks against a target of 50%. Outpatient waits over 52 weeks remained similar to the position at the end of August with 19,854 patients waiting over a year at the end of September, out of a total of 54,953 patients waiting.

Inpatient and daycase activity delivered for April to September was 90% 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 2,712 out of a total of 7,309 patients waiting at the end of September.

Diagnostic capacity continues to be a challenge with 48% of patients waiting more than 9 weeks for a diagnostic appointment at the end of September. There are 6,354 patients waiting longer than 26 weeks for a diagnostic appointment.

The number of patients waiting less than 9 weeks for an Endoscopy procedure continued to deteriorate to 44%. Endoscopy activity for April to September delivered 94.6% of the expected outturn. Patients waiting over 26 weeks at the end of September increased for the fourth consecutive month to 1209 out of a total of 3,708.

AHP activity for April to September 23 was 96.4% of expected SDP outturn for new scheduled activity. For September this figure was 99%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional has continued to increase since March to 12,722 out of a total of 23,472 patients waiting.

## Cancer Care

There has been an increase of 4% in Primary care red flag referrals from April to September 2023 when compared to the same period last year.

Breast cancer 14-day performance deteriorated from 96% in June to 7% in September. Support from another Trust has ceased due to other pressures across the region.

Performance against the 31-day target during September was 87% of patients treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target remained similar to August with 35%. Delays in access to red flag outpatient appointments, endoscopy, pathology and diagnostics continue to be a contributing factor to performance against the 62-day target.

## Unscheduled Care

ED attendances during the first 6 months of 2023/24 at both Antrim and Causeway showed an increase of 7% and 6% when compared to the same period last year. From January 2023 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. September saw 84% of patients handed over within one hour in Antrim and 64% in Causeway

In September, triage to treatment time at Antrim was 55% against a target of 80%. Causeway performance was 59% against the same target. 4-hour ED performance is monitored against a target of 95% and during September, Antrim performance remained similar to last month with 43%. Causeway 4-hour performance for September was 54%. In Antrim there were 1245 patients waiting longer than 12 hours and in Causeway hospital there were 488 during September.

Complex discharges in Antrim continue to be a challenge with 60% discharged within 48 hours. Complex discharge performance at Causeway site was 68%. 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. In August 2023 the complex discharge target increased from 90% to 100% within 48 hours.

The non-complex discharge metric underwent some changes from the beginning of August 2023. Firstly the target reduced from 6 hours, to 4 hours. Secondly, patients awaiting transfer to tertiary care and awaiting a secondary care bed were removed and monitored separately against a new 12 hour target. 4 hour non-complex discharge performance in September was 81% at Antrim and 66% at Causeway. Performance against the new 12 hour tertiary care target was 6% at Antrim and 44% at Causeway. Although this 12 hour transfer target was introduced in August 23, data from April 23 has been included in this month's report for comparative purposes.

During September, Antrim (5%) did not achieve the stroke thrombolysis standard of 16% whilst Causeway did with 25%.

## Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures have been included this month for all wards. Confirmation has been requested from SPPG if all wards should be included and will be revised in future reports if necessary.

As at the end of September 2023, there were 86 patients waiting more than 9 weeks for access to adult Mental Health services, an improvement on last year's position but a slight deterioration from the past few months. There were 43 patients waiting over 9 weeks for Dementia assessment at the end of September which is an improvement on the average number waiting in the previous year. Waiting times for Psychological Therapies remained similar to August's position with 559 patients waiting longer than 13 weeks for access to services at the end of September 2023.

## Community Care

Quarter 1 direct payments position for 2023/24 shows 89% of the target has been delivered by the Trust. Carers' assessment has achieved 94% of the target in Q1 of 2023/24. Short breaks achieved 95% of the target in Q1 of 2023/24.

## HCAIs

During the first half of 2023/24 there have been 24 CDiff cases which is above the Trust target profile of 18.5 cases. 8 MRSA episodes were recorded for April to September. There have been 56 gram negative infections recorded during the first 6 months of 2023/24.

## Workforce

Trust absence in August 2023 was 8.29% against a Trust target to not exceed 7.3%. From 1<sup>st</sup> October 2022, Covid-19 absence is being managed in line with the Managing Attendance Protocol and Procedure.

# Performance Summary Dashboard (i)

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	21%	
	OP 52-week waits	19,854	
	OP Cancellations	672	
	IPDC 13-week waits	28%	
	IPDC 52-week waits	2,712	
	Diagnostic 9-week	52%	
	Diagnostic 26-week	6,354	
	DRTT (urgent)	77%	
	Diagnostic Endoscopy 9-week	44%	
	Diagnostic Endoscopy 26-week	1,209	
	AHP 13-week wait	12,722	

Section	Indicator	Perf.	Ass/var	
Cancer care	14-day breast	7%		
	31-day	87%		
	62-day	35%		
Unscheduled care	Triage to treatment	ANT 55% CAU 59%	 	
	4-hour performance	ANT 43% CAU 54%	 	
	12-hour waits	ANT 1245 CAU 488	 	
	Complex discharges	ANT 60% CAU 68%	 	
	Non-complex discharges	ANT 81% CAU 66%	 	
	Tertiary Care	ANT 6% CAU 44%	 	
	Stroke Thrombolysis	ANT 5% CAU 25%	 	
	Mental Health and learning disability	Adult 9-week waits	86	
		Adult 7-day discharges	85% (July 23)	

# Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	6 (July 23)	
	Dementia 9-week waits	43	
	Psychological therapies 13-week	559	
	Learning disability 7-day discharges	100%	
	Learning disability 28-day discharges	0	
Children's services	CAMHS 9-week waits	446	
	Placement change	81% (Sep22)	
	Adoption	25% (Mar23)	
HCAIs	CDiff	3	
	MRSA	2	
	Gram -ve	11	
Service User Experience	Complaints replied to within 20 days	63%	
Workforce	Absence rate	8.29%	

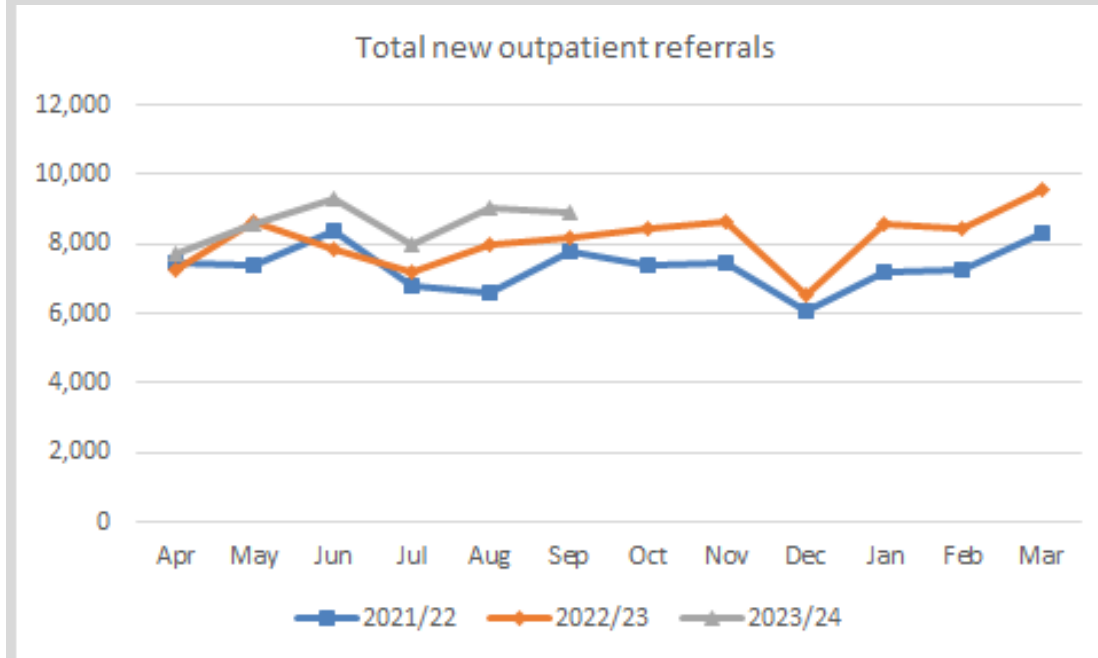
## Icon Key:


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

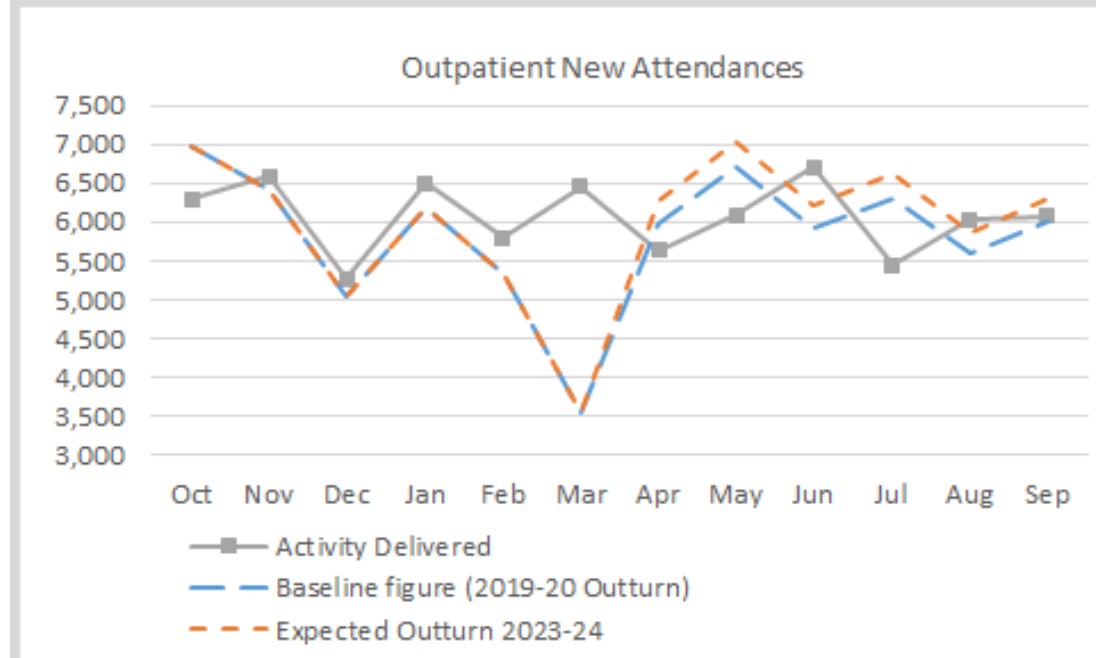



 Referrals this year: 51,522


 Previous year to date: 47,170


 % Change: 9% increase

### Activity v Baseline v Expected



 Activity this year: 72,908 (Oct 22 - Sep 23)

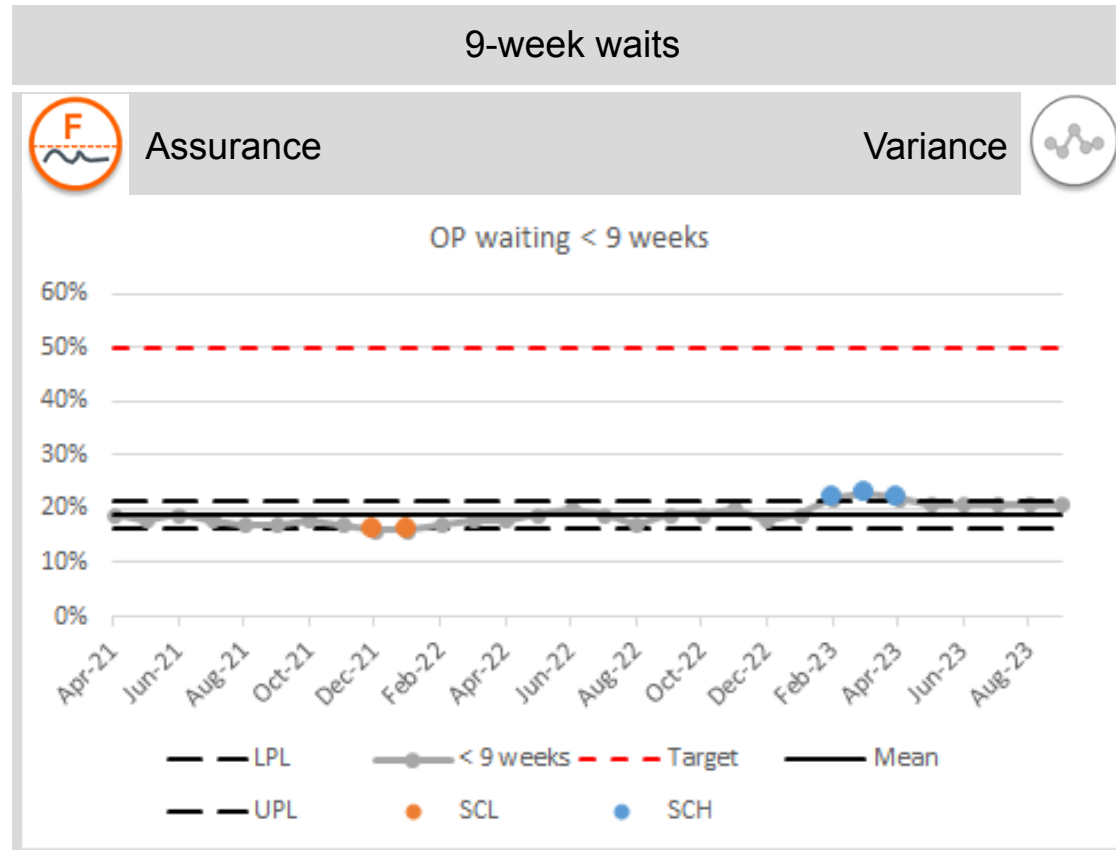
 Expected Outturn to date this year: 71,852 (Oct 23 - Sep 23)

 % delivery to date: 101%

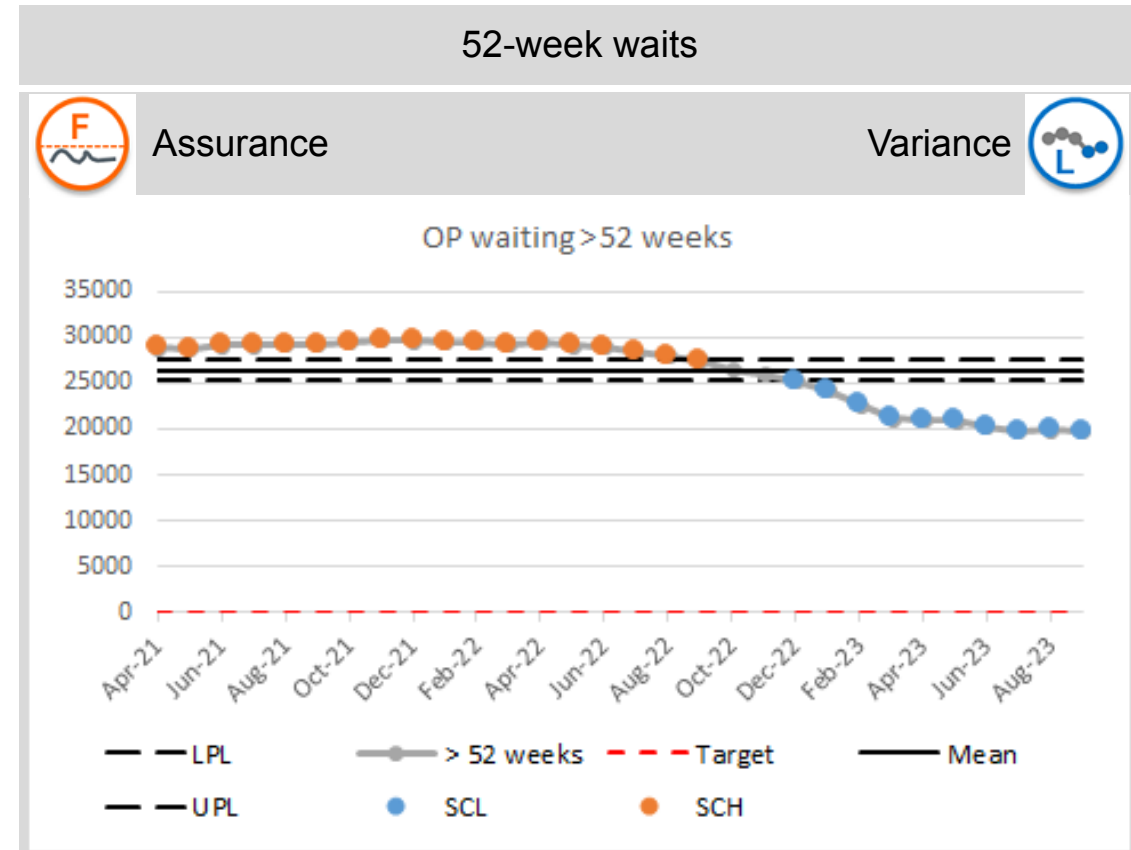


# Elective Care

## Outpatients



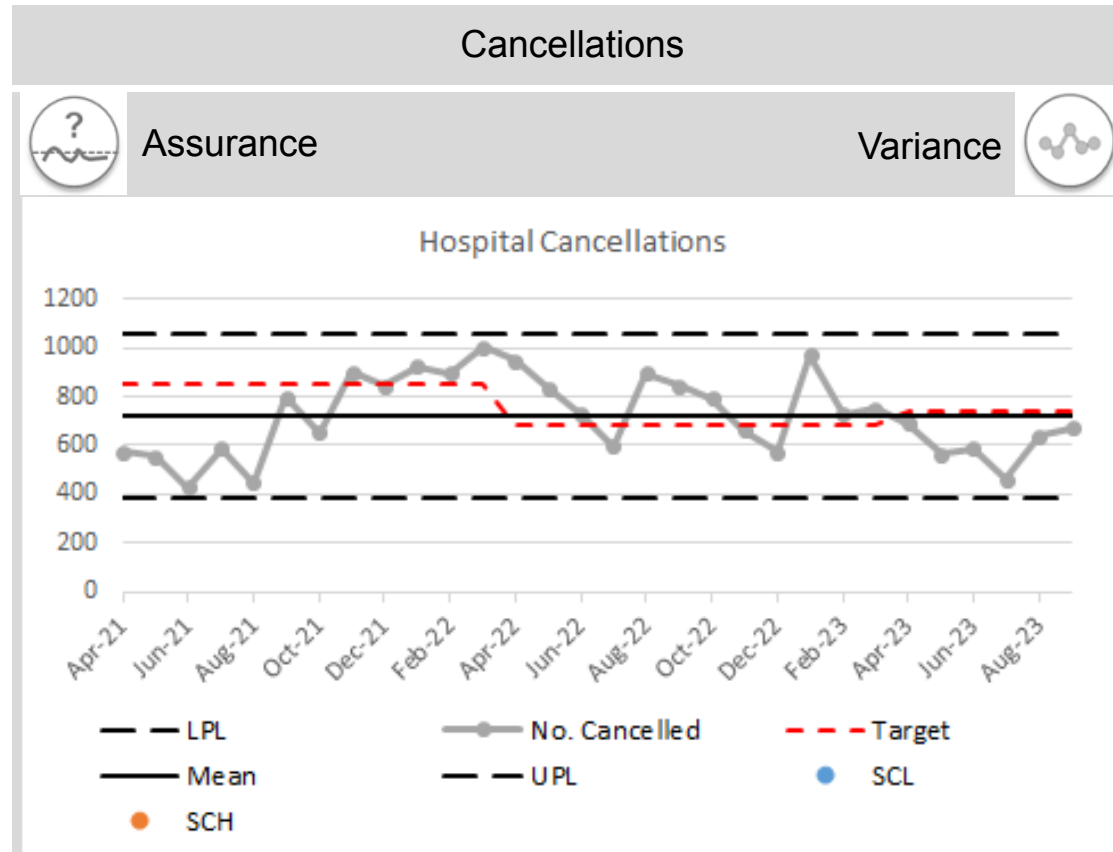
Target: waiting <9 wks	50%
Latest month:	21%
Variation:	No significant change






Target: waiting >52 wks	0
Latest month:	19,854 (Total waits 54,953)
Variation:	Improved position

# Elective Care

## Outpatients

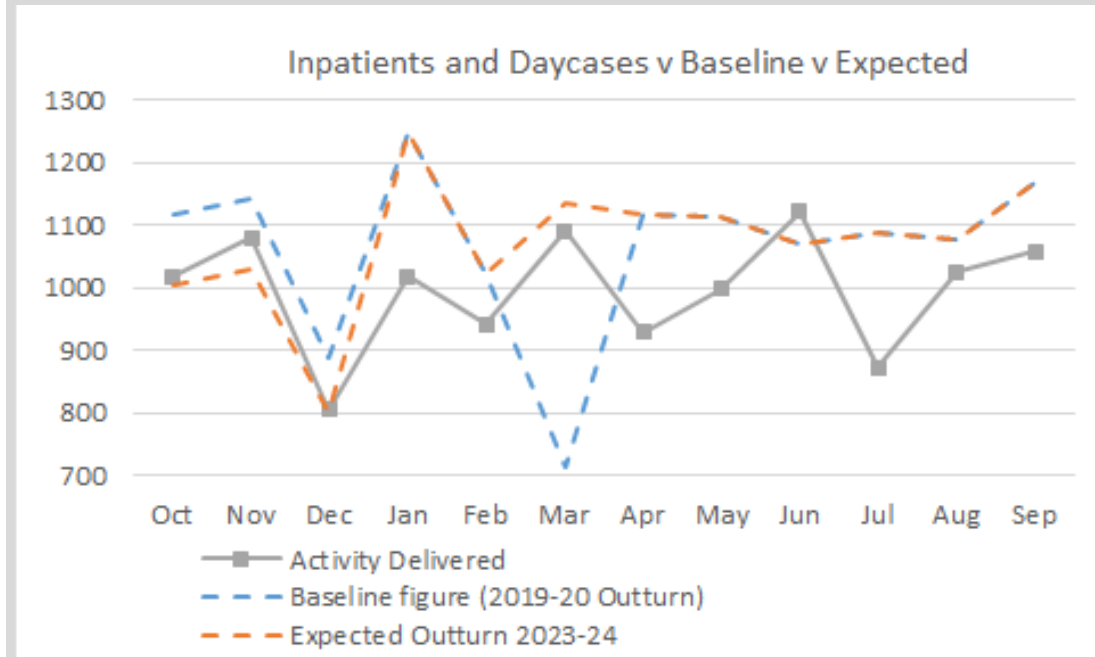


 Target: cancellations	738 (5% reduction on previous year)
 Latest month:	672
 Variation:	No significant change

# Elective Care

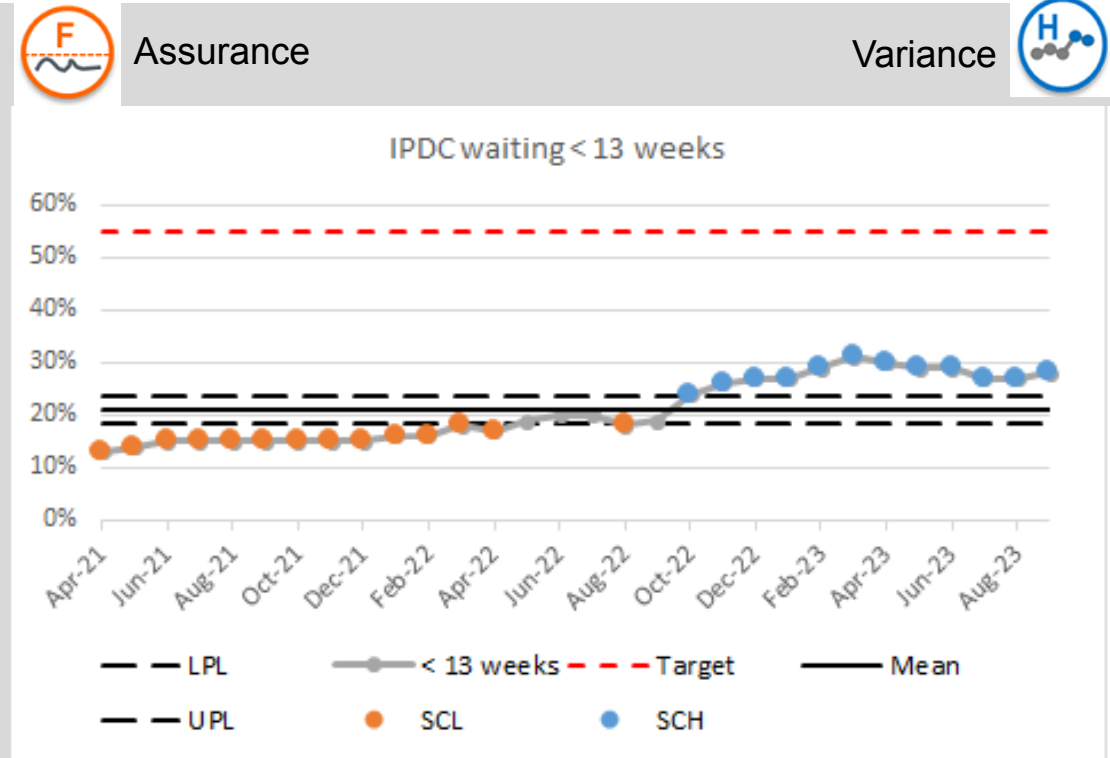
## Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:	11,964 (Oct 22 - Sep 23)
Expected Outturn to date this year:	12,878 (Oct 22 - Sep 23)
% delivery to date	93%

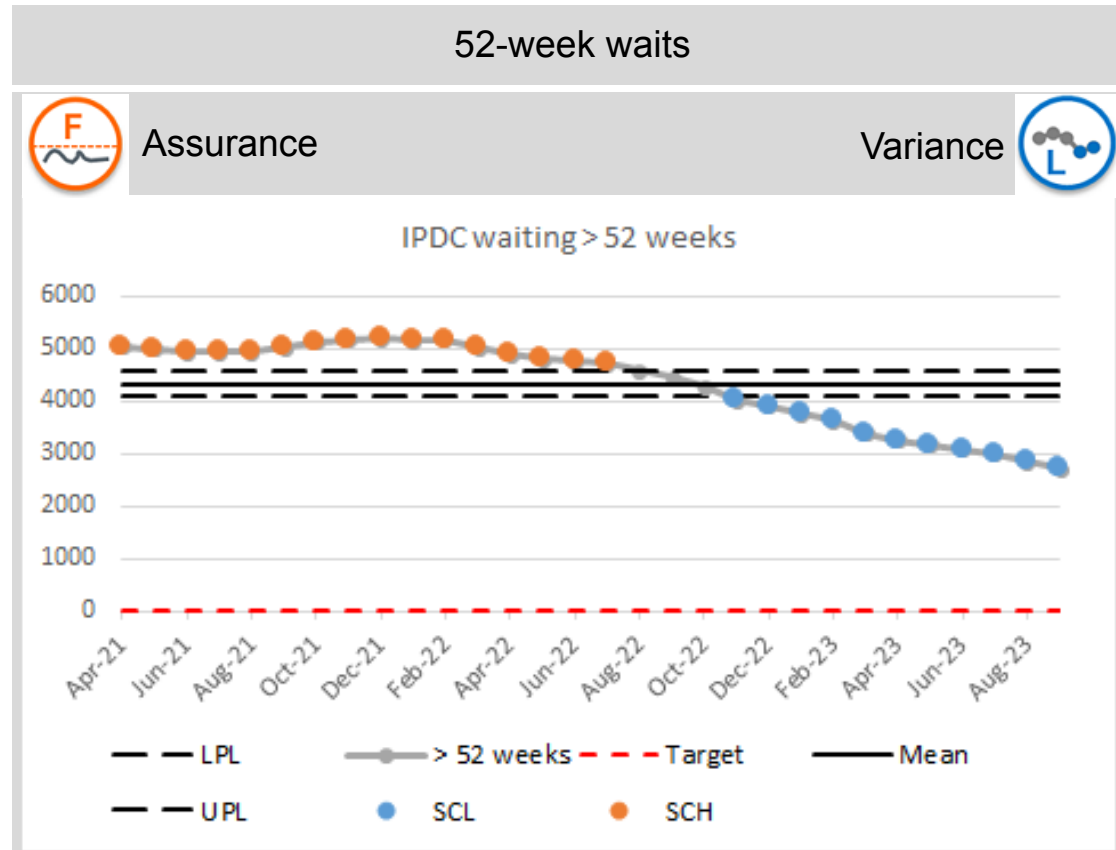
13-week waits



Target: waiting <13 wks	55%
Latest month:	28%
Variation:	Improved position

# Elective Care

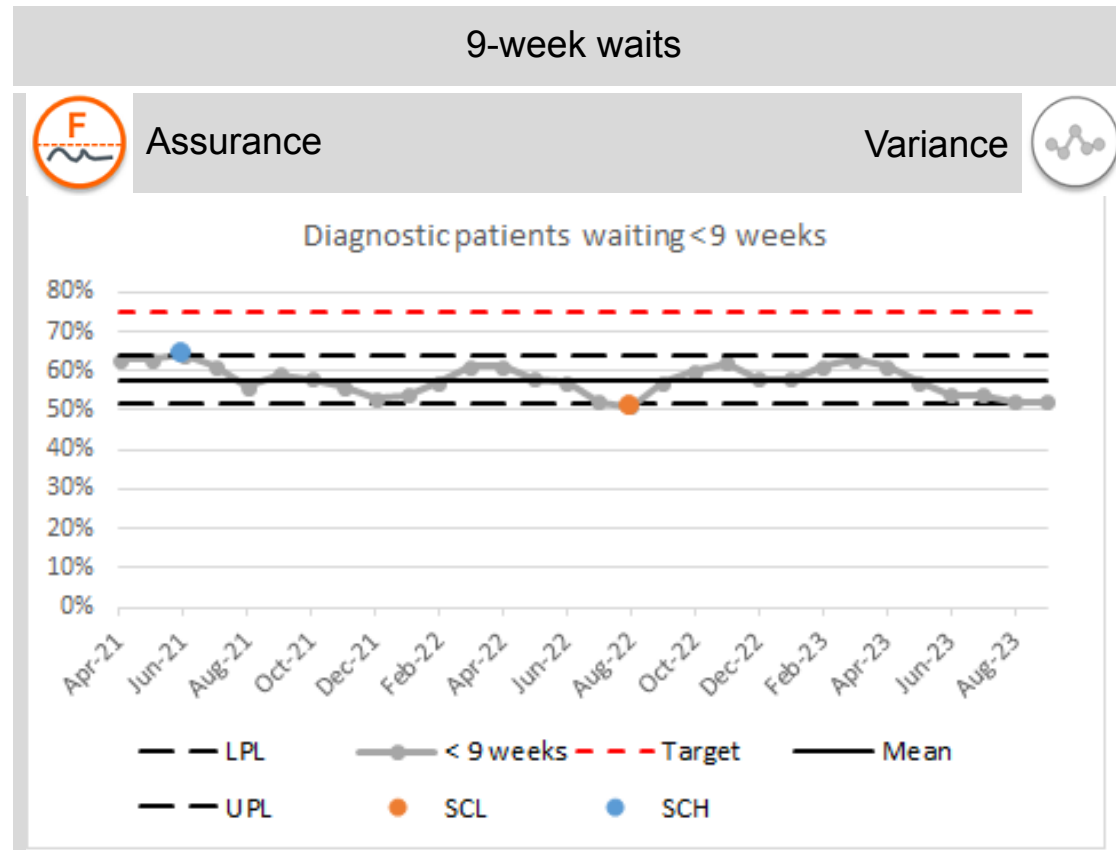
## Inpatients and Daycases



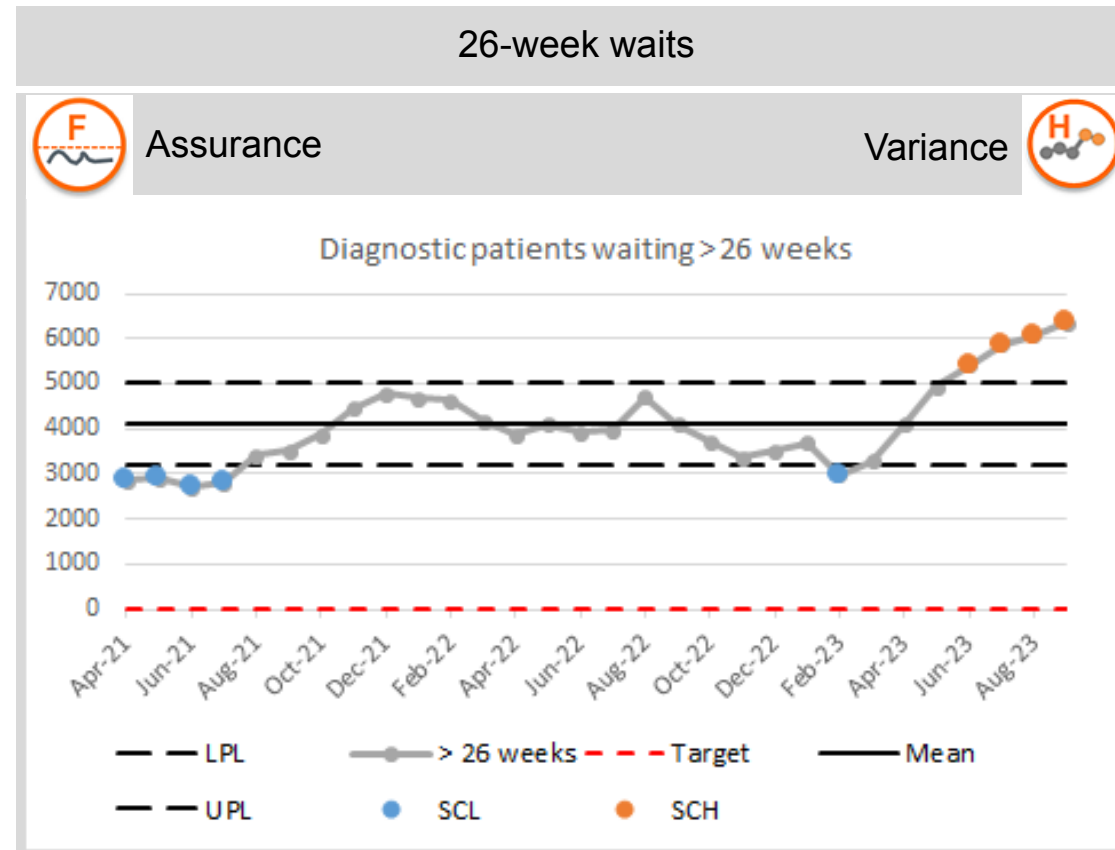
 Target: waiting >52 wks	0
 Latest month:	2,712 (Total waits 7,309)
 Variation:	Improved position

# Elective Care

## Diagnostics



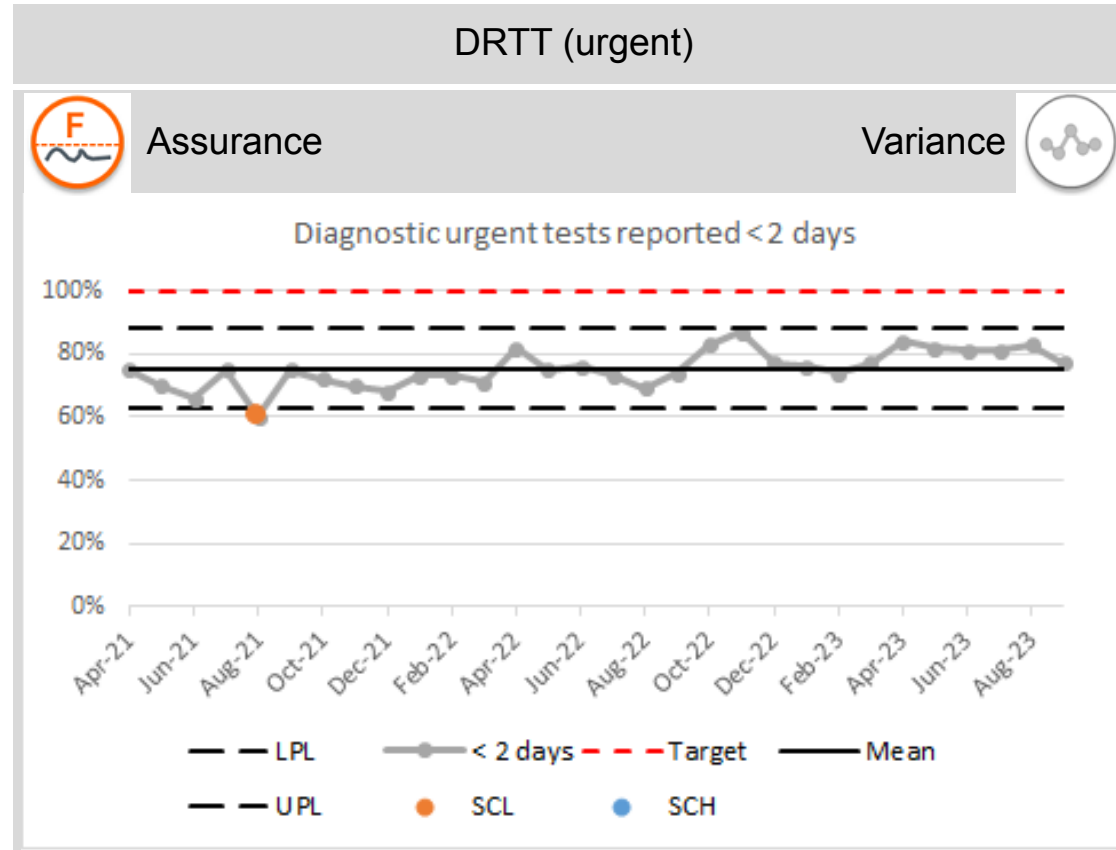
	Target: waiting <9 wks	75%
	Latest month:	52%
	% delivery to date:	No significant change



	Target: waiting >26 wks	0
	Latest month:	6,354
	Variation:	Concerning position

# Elective Care

## Diagnostics

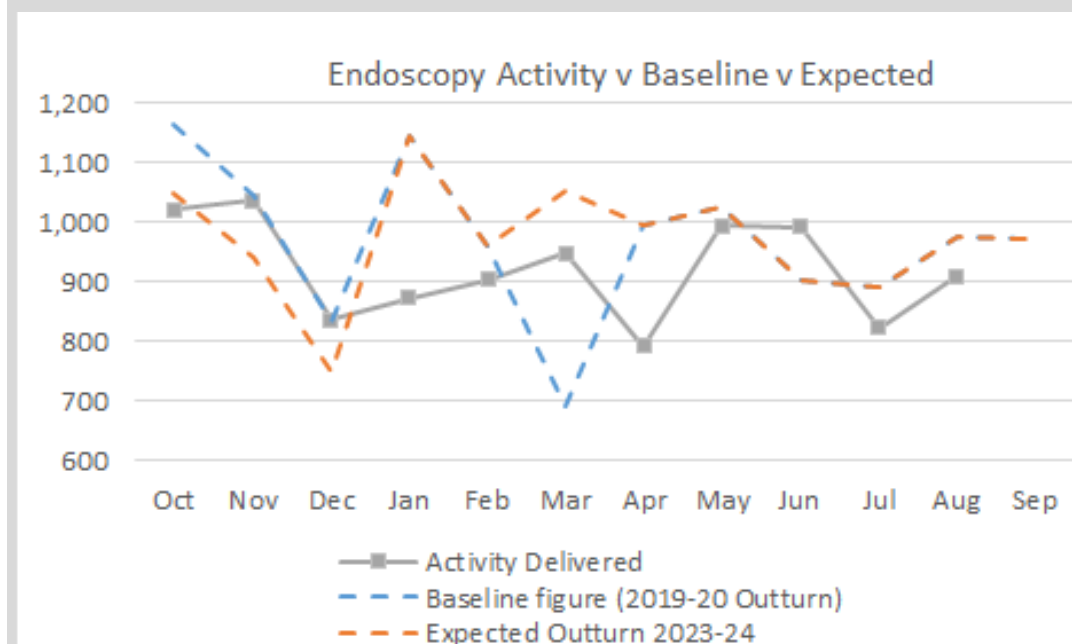


	Target: reported <2 days	100%
	Latest month:	77%
	Variation:	No significant change

# Elective Care

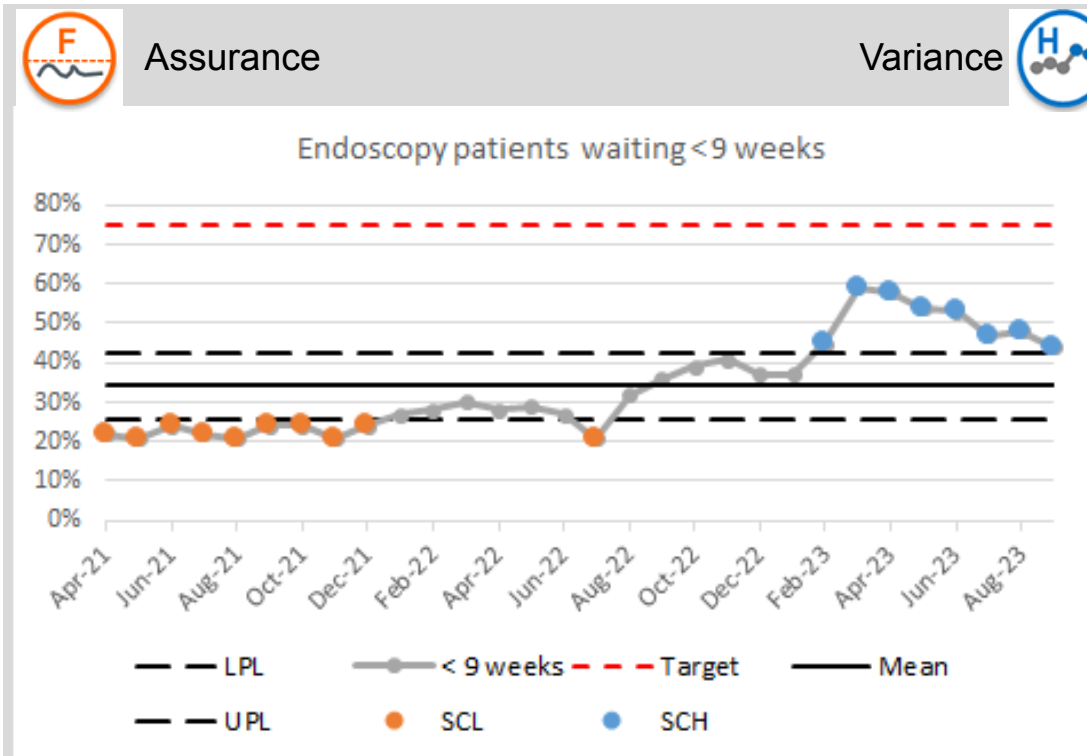
## Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this year:	11,071 (Oct 22 - Sep 23)
	Expected Outturn to date this year:	11,662 (Oct 22 - Sep 23)
	% delivery to date:	95%

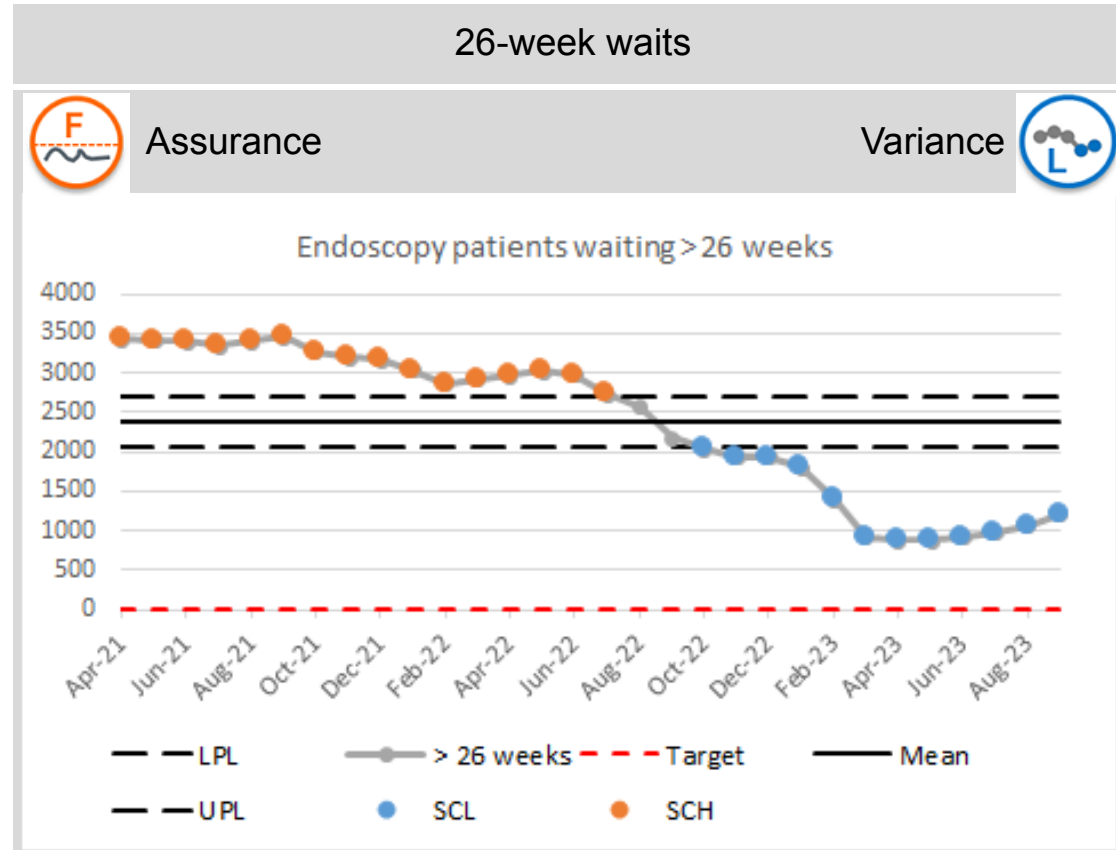
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	44%
	Variation:	Improved position

# Elective Care

## Diagnostics - Endoscopy



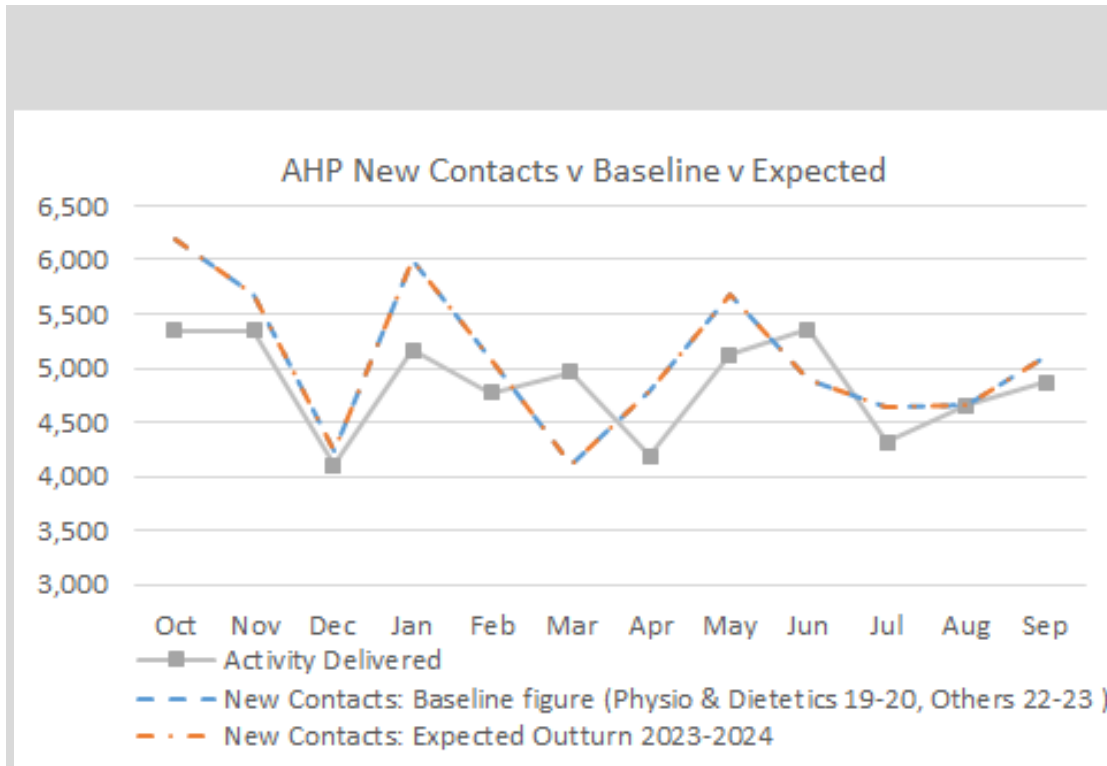
	Target: waiting >26 wks	0
	Latest month:	1,209 (3,708 Total waits )
	Variation:	Improved position



# Elective Care

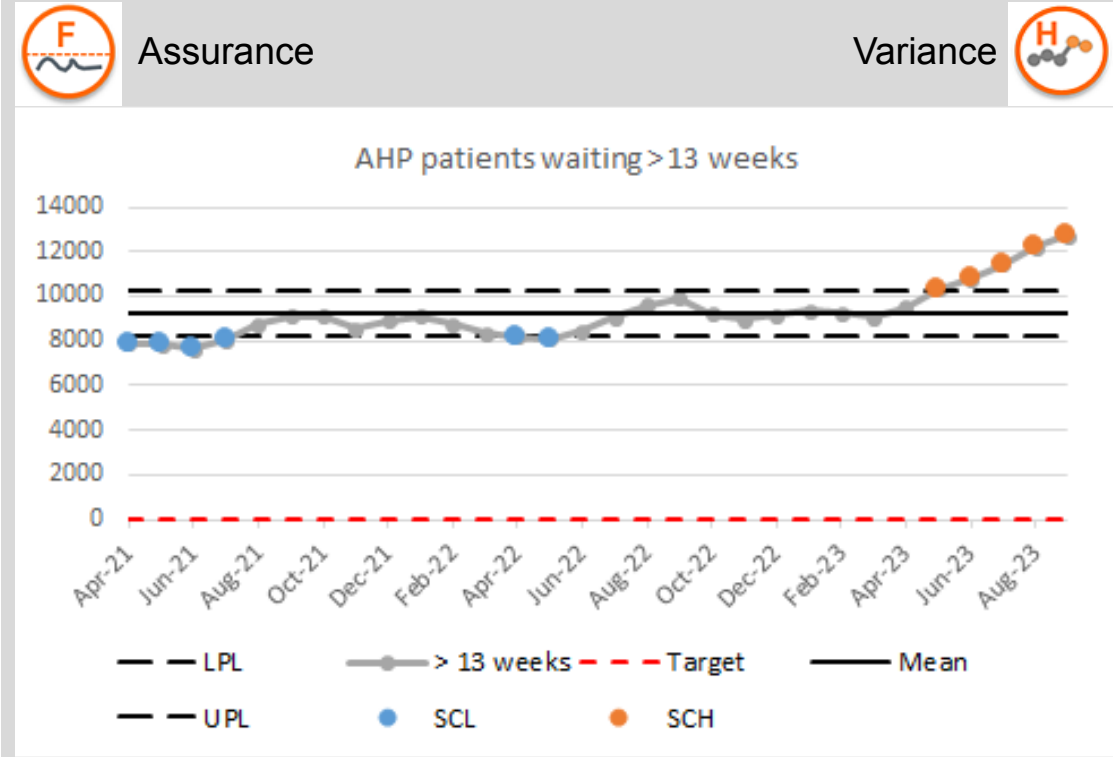
## AHPs

### Activity v Baseline v Expected



	Activity this year:	58,187 (Oct 22 - Sep 23)
	Expected Outturn to date this year:	61,075 (Oct 22 - Sep 23)
	% delivery to date:	95%

### 13-week waits



	Target: waiting >13 wks:	0
	Latest month:	12,722 (Total waits 23,472)
	Variation:	Concerning position



Assurance

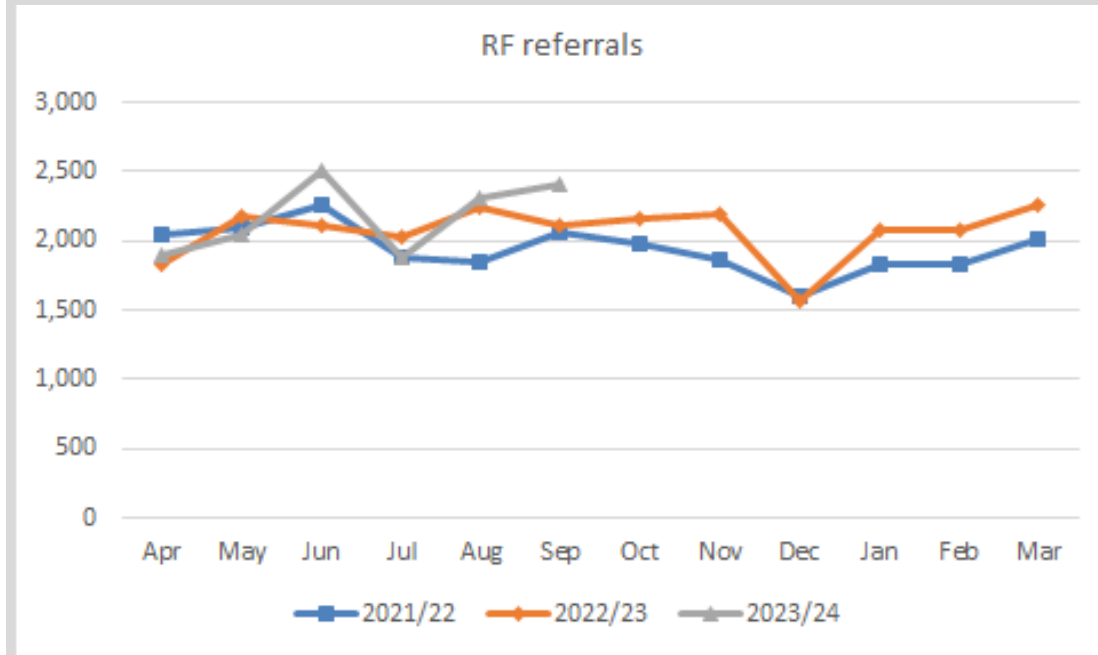
Variance



# Cancer Care

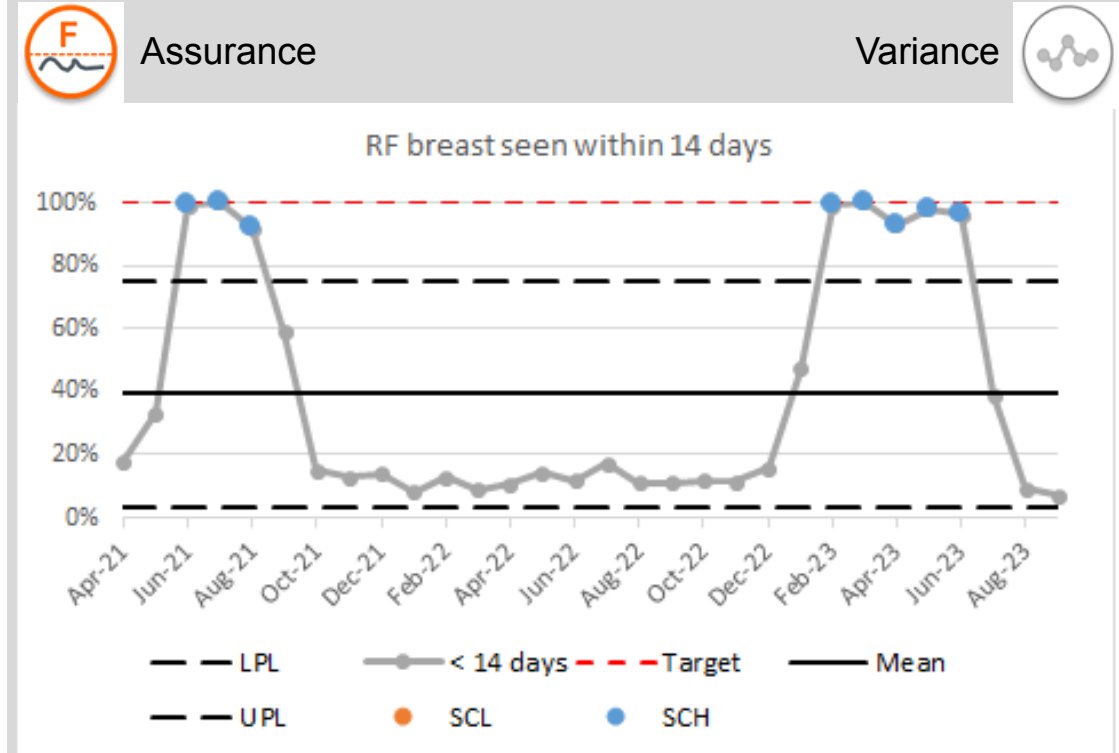
## 14-day

### 14-day referrals



	Referrals this year:	13,033
	Previous year to date:	12,510
	% change:	4% increase

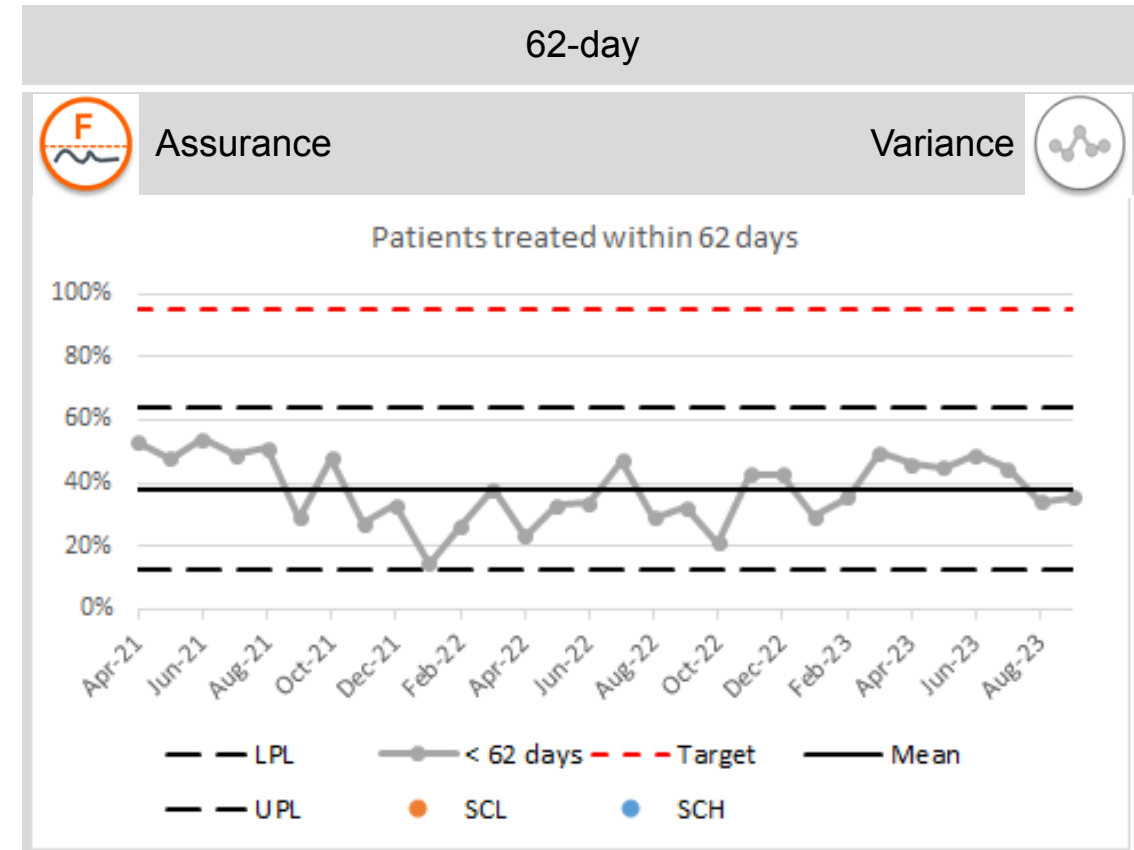
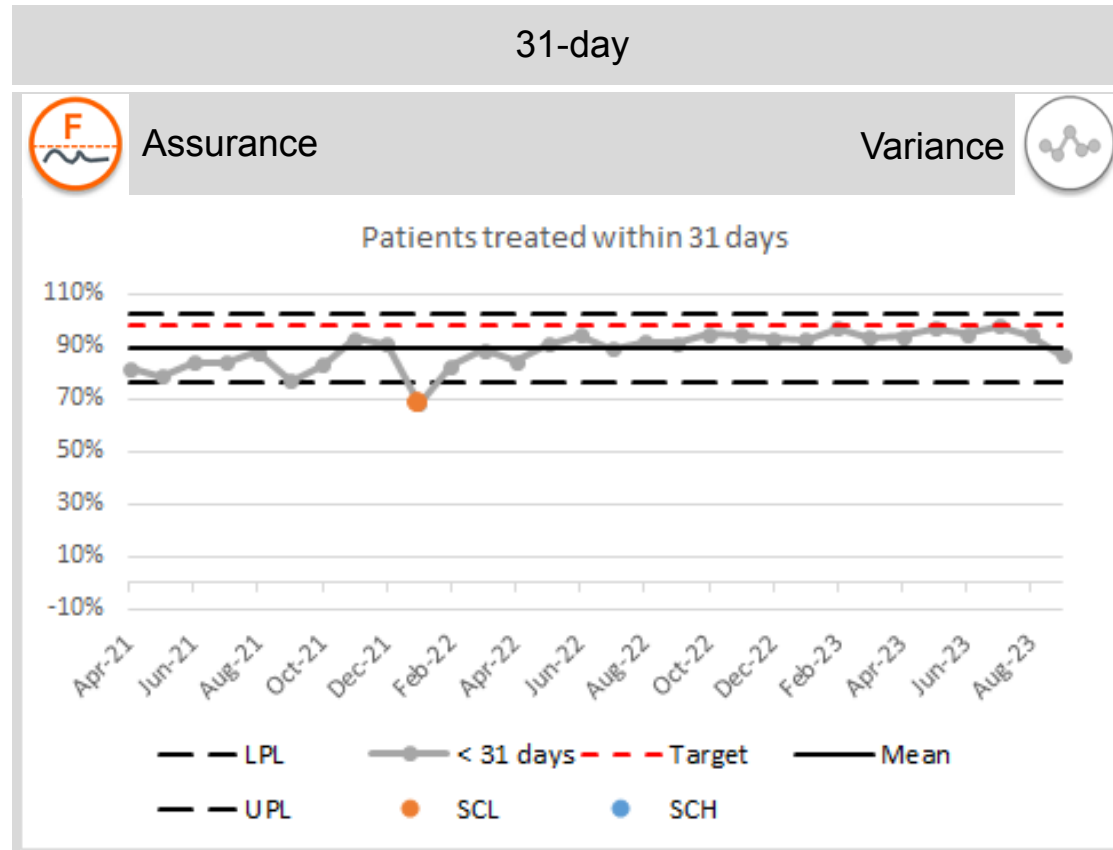
### 14-day breast








	Target: seen <14 days	100%
	Latest month:	7%
	Variation:	Concerning 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:	35%
 Variation:	No significant change


# Cancer care

## 62-day by tumour site

62-day

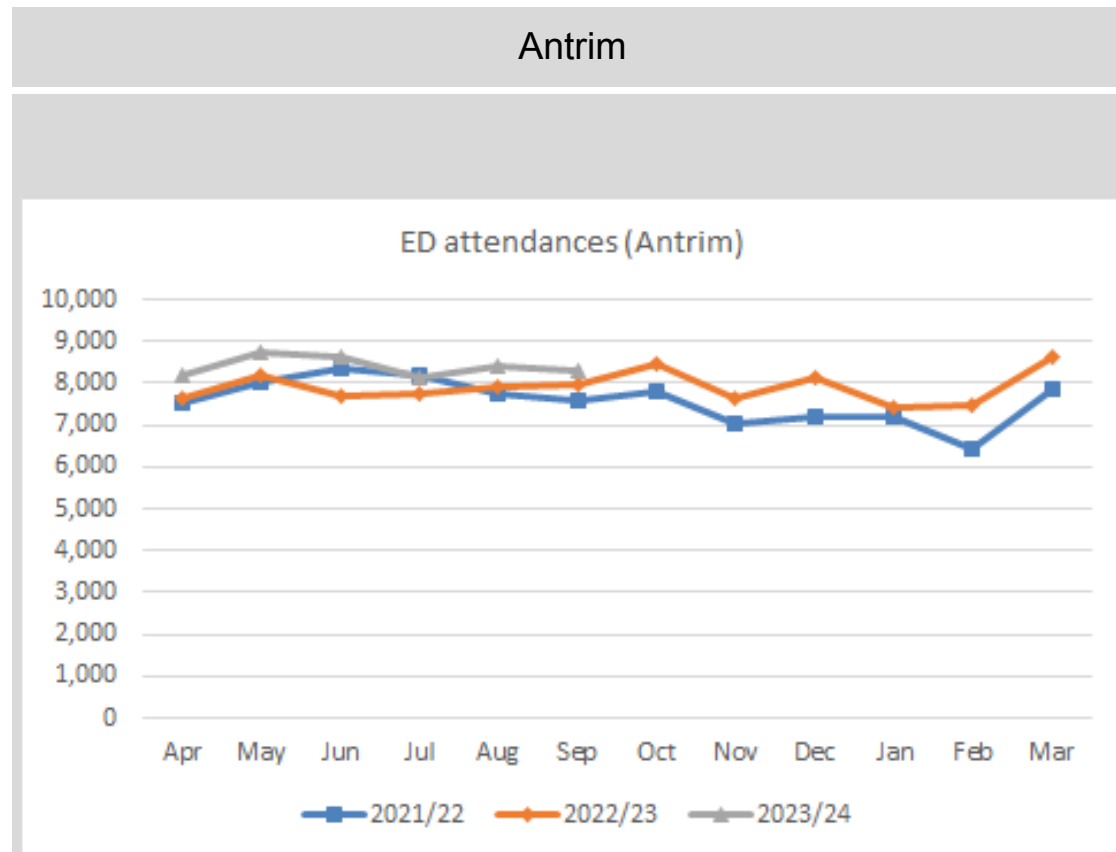
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	77.5	58.5	75%
Gynae	28.5	8.0	28%
Haematological	25.0	16.0	64%
Head/Neck	10.0	2.0	20%
Lower Gastrointestinal	57.0	6.0	11%
Lung	20.0	8.5	43%
Other	1.5	1.0	0%
Skin	105.5	36.5	35%
Upper Gastrointestinal	16.0	8.5	53%
<b>Total</b>	<b>341.0</b>	<b>145.0</b>	<b>43%</b>



 Target: treated <62 days 95%

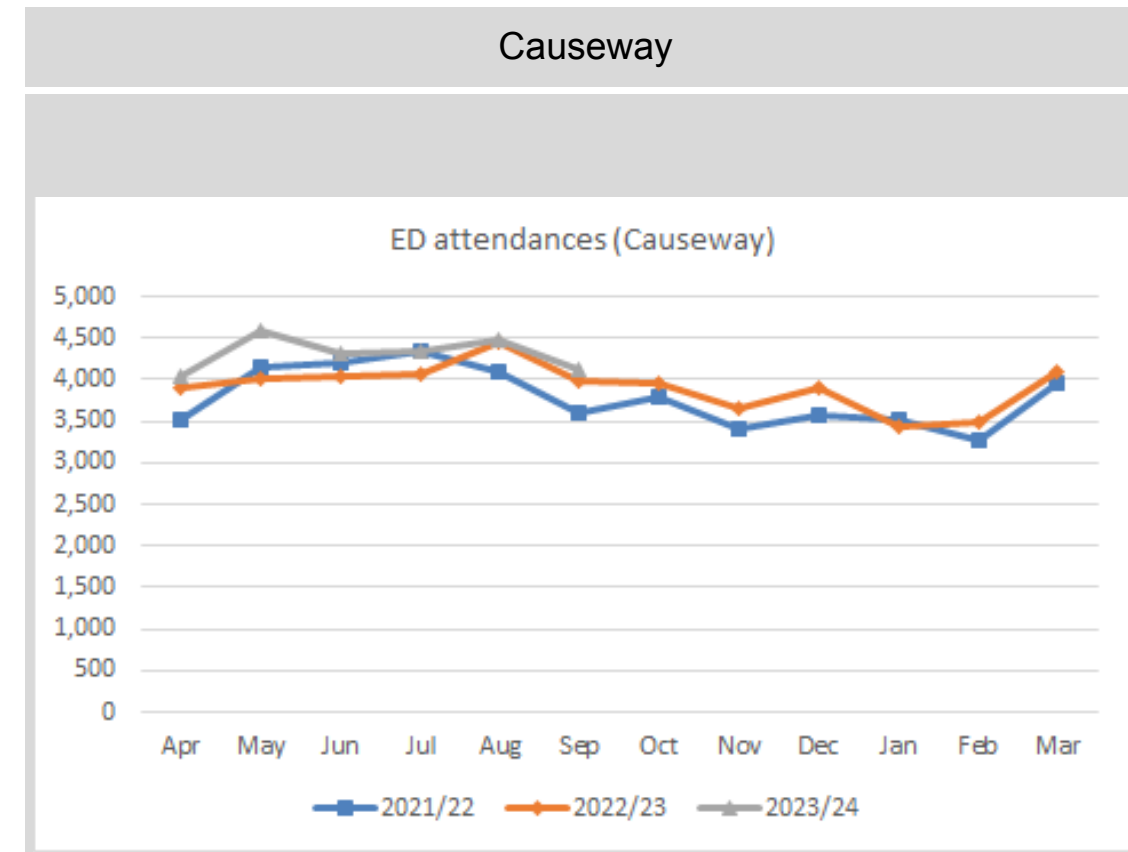
 Year to date: 43%


# Unscheduled Care

## ED attendances



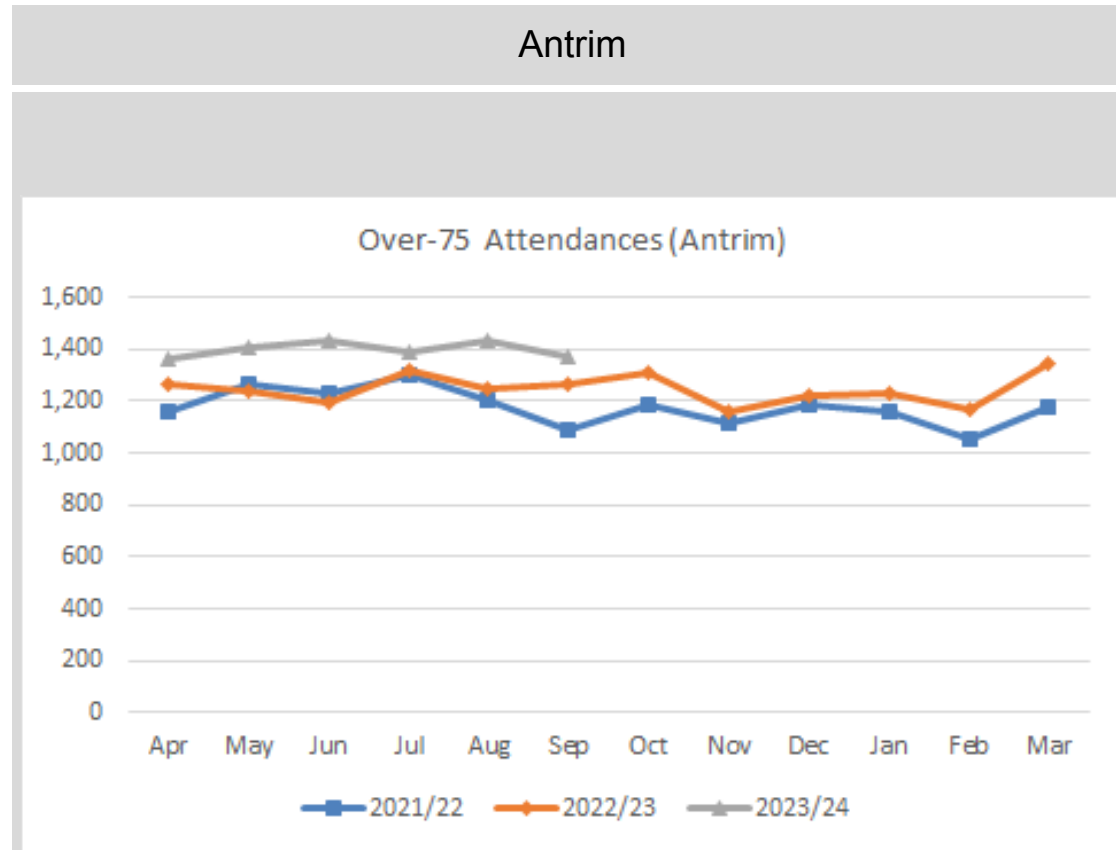
 Attendances this year:	50,434
 Previous year to date:	47,188
 % change:	7% increase



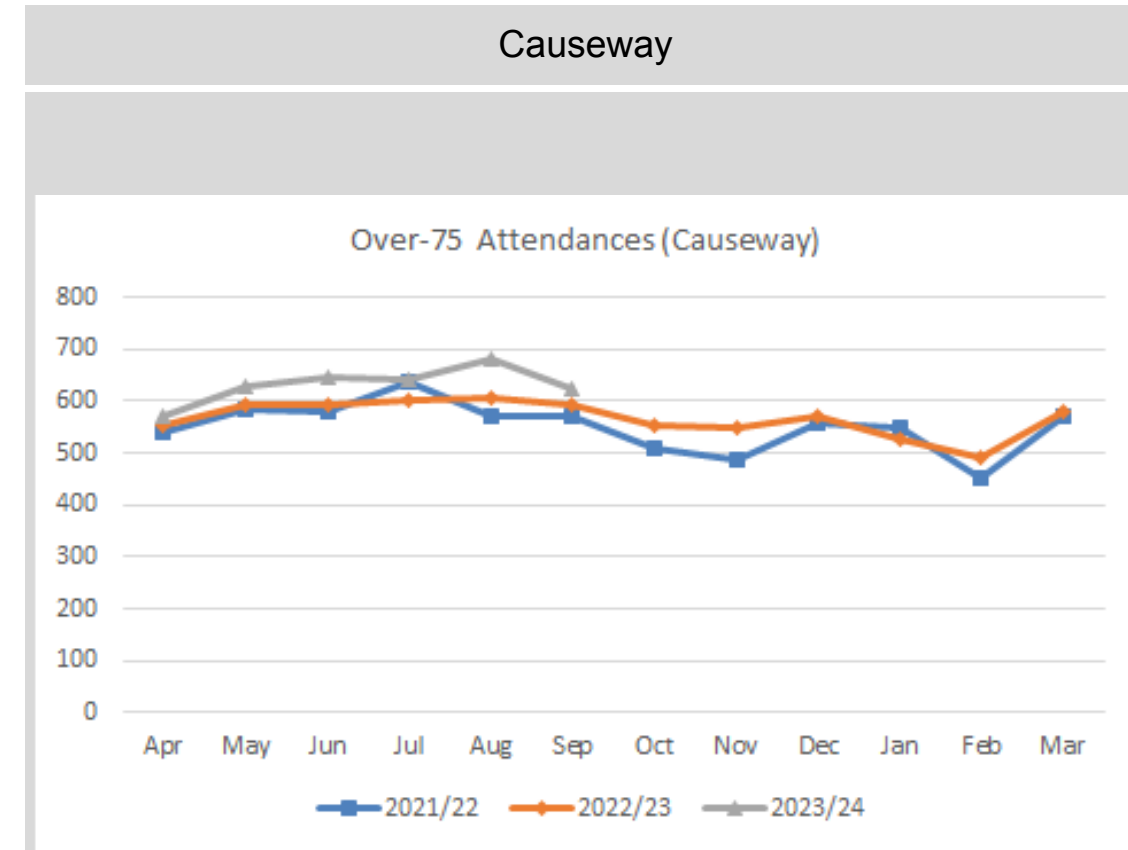
 Attendances this year:	25,893
 Previous year to date:	24,467
 % change	6% increase

# Unscheduled Care

## Over-75 attendances



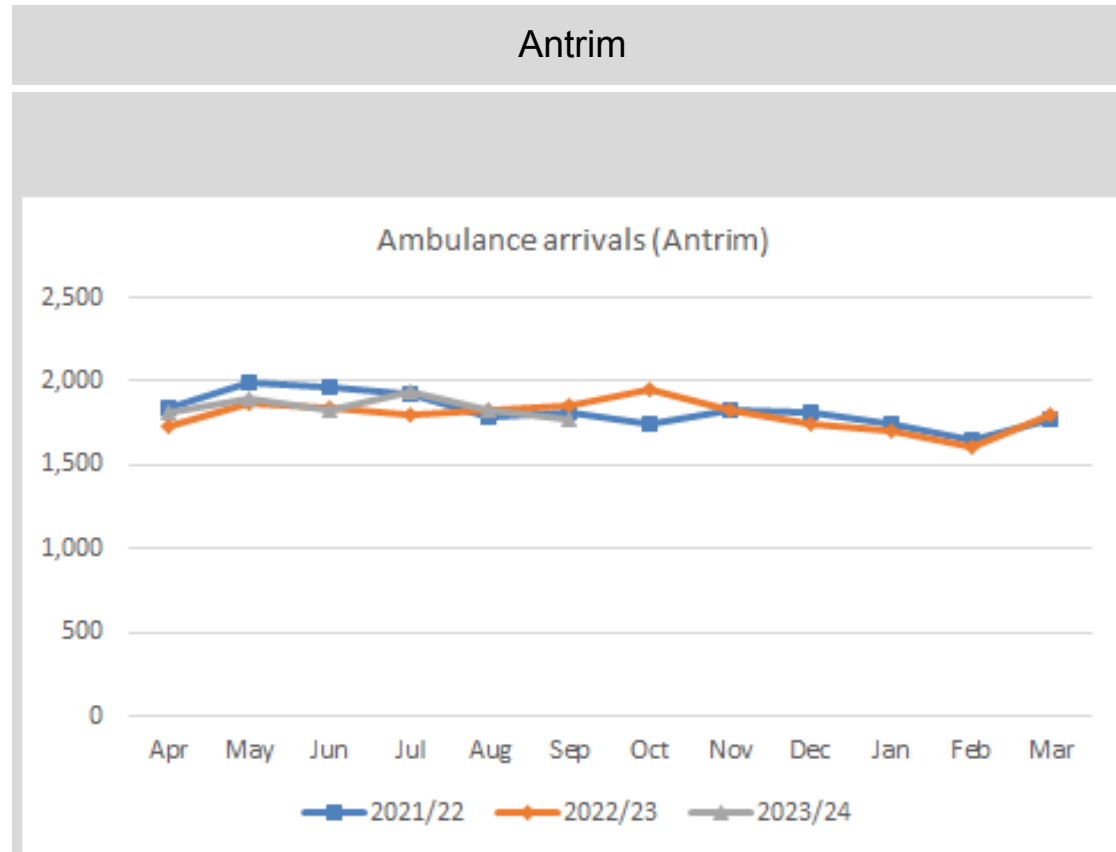
 Attendances this year:	8,396
 Previous year to date:	7,521
 % change:	12% increase






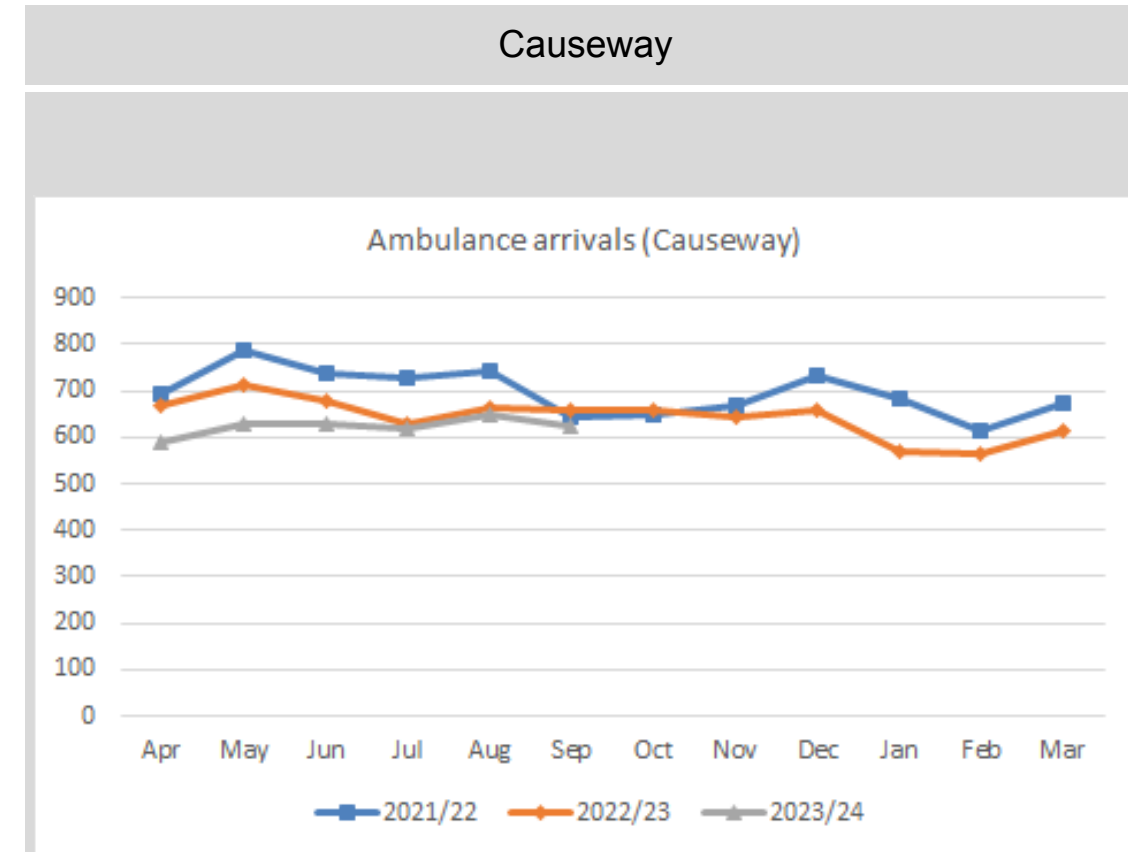
 Attendances this year:	3,787
 Previous year to date:	3,538
 % change:	7% increase




# Unscheduled Care

## Ambulance arrivals



 Arrivals this year:	11,090
 Previous year to date:	10,931
 % change:	1% increase

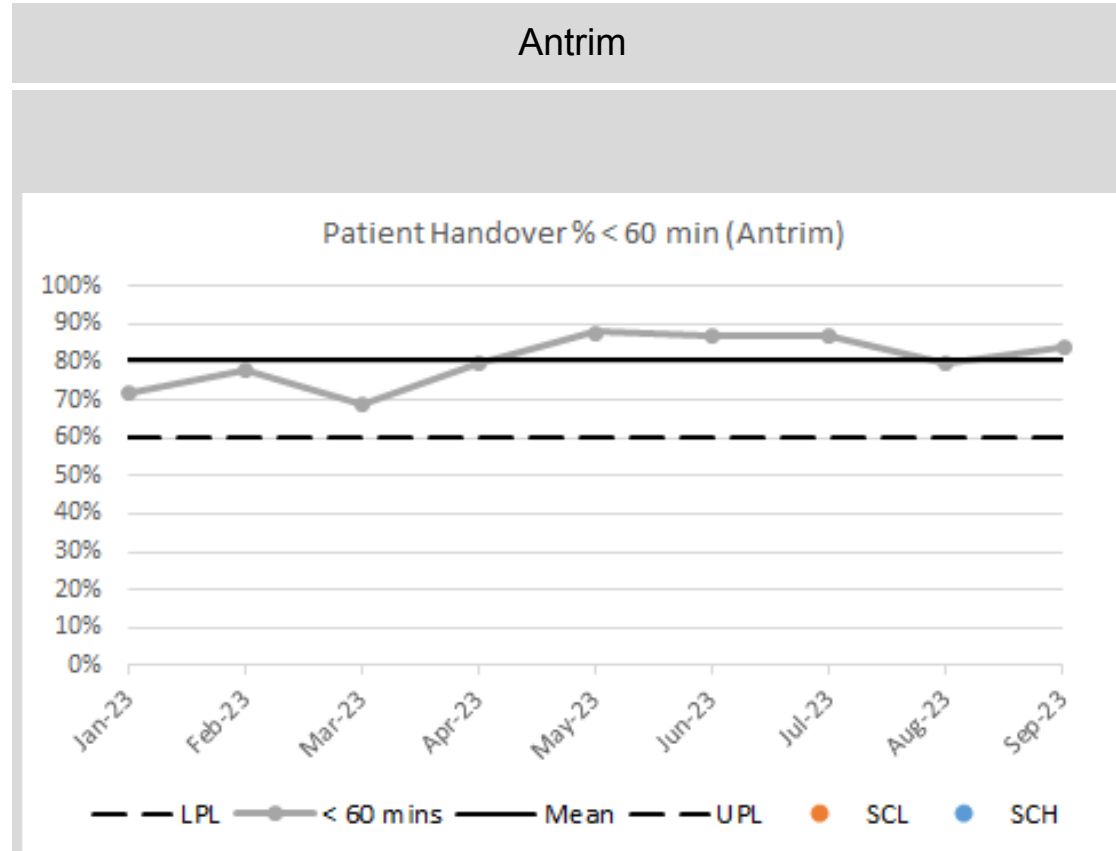


 Arrivals this year:	3,736
 Previous year to date:	4,004
 % change:	7% decrease

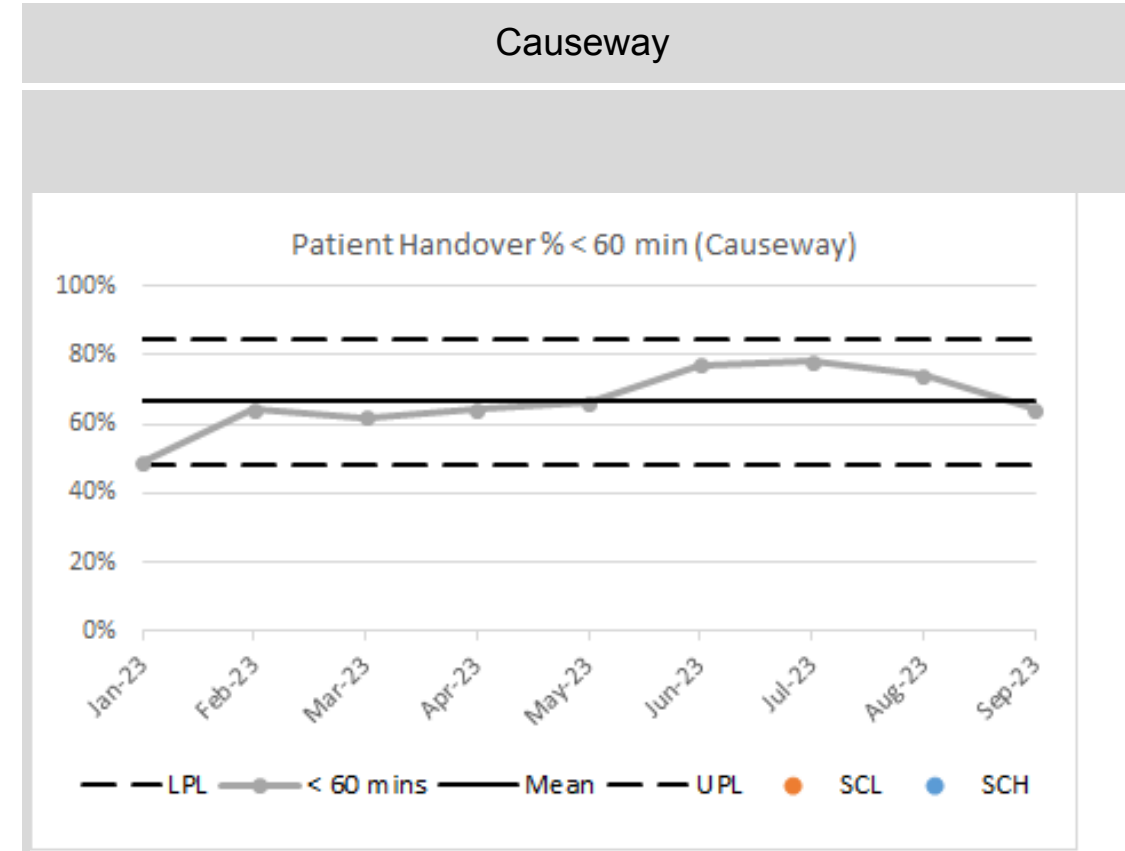
# Unscheduled Care

## Ambulance Patient Handover within 60 minutes

Change of metrics from January 23, previously ambulance turnaround times



	Previous year average:	57%
	Latest month:	84%
	Variation:	No significant change



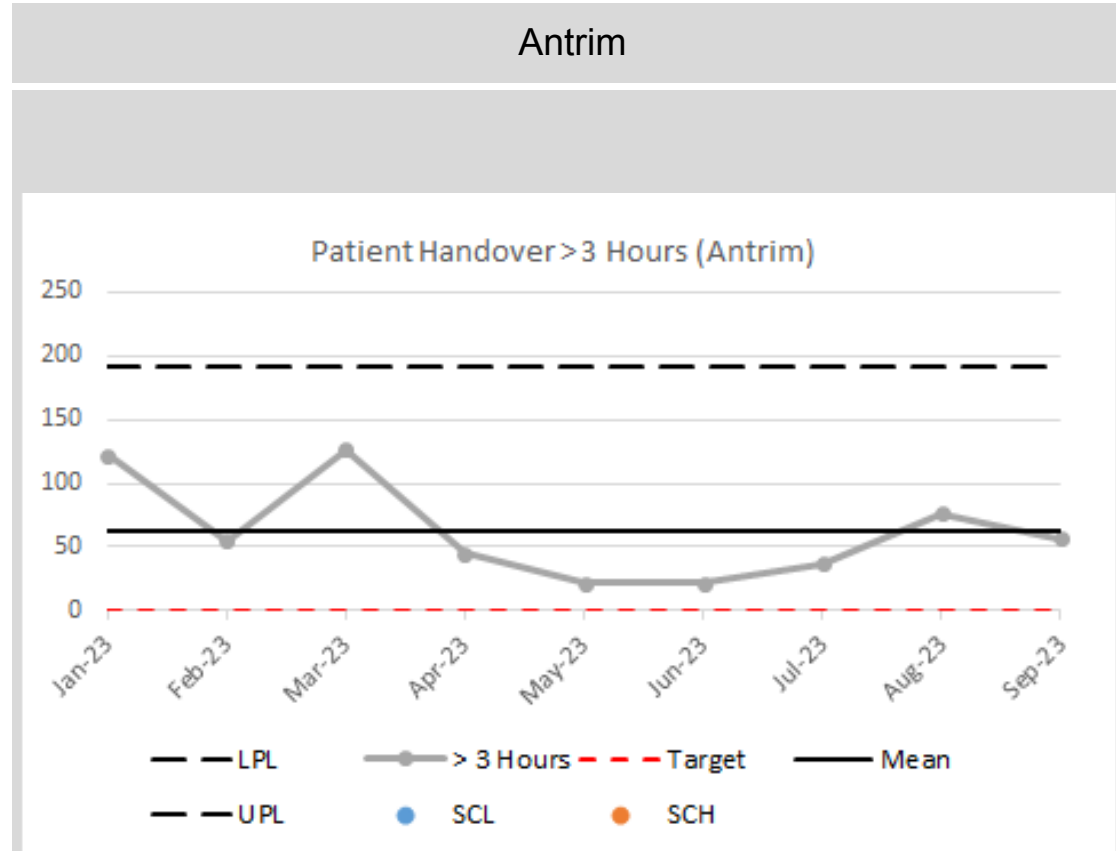
	Previous year average	47%
	Latest month:	64%
	Variation:	No significant change



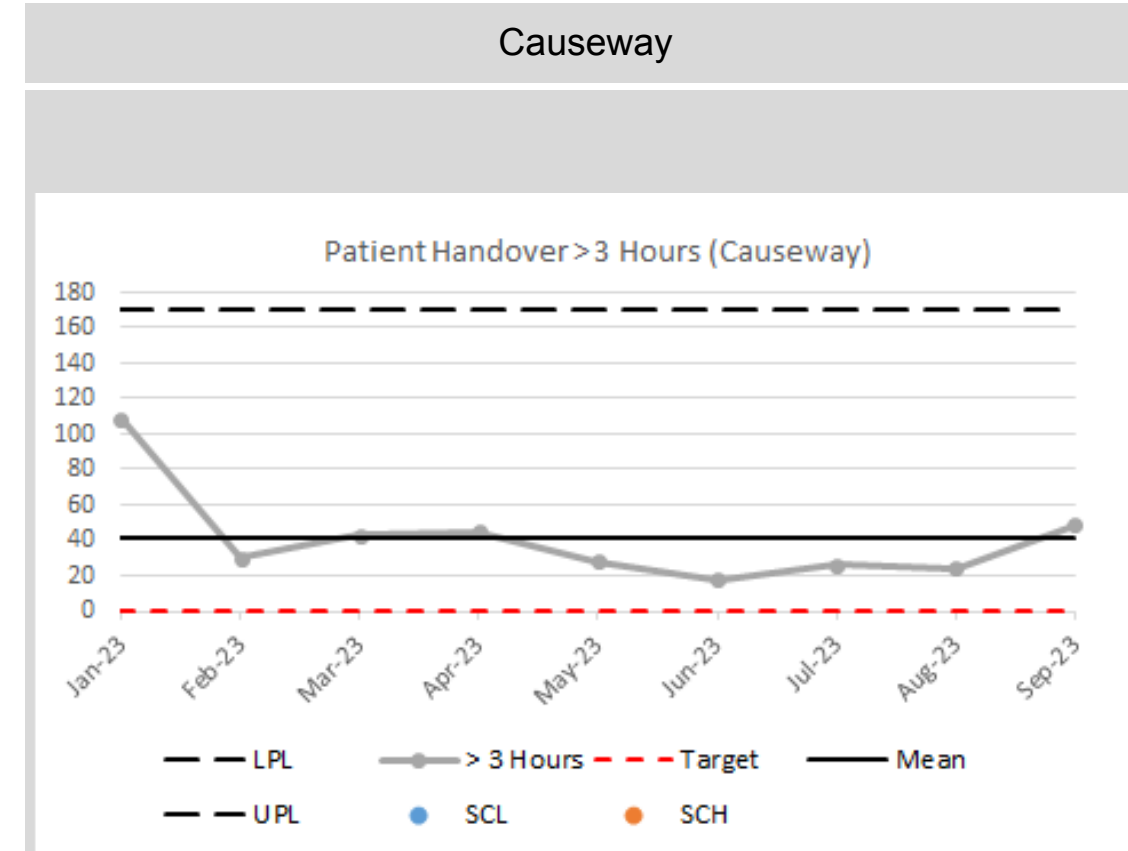
# Unscheduled Care

## Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



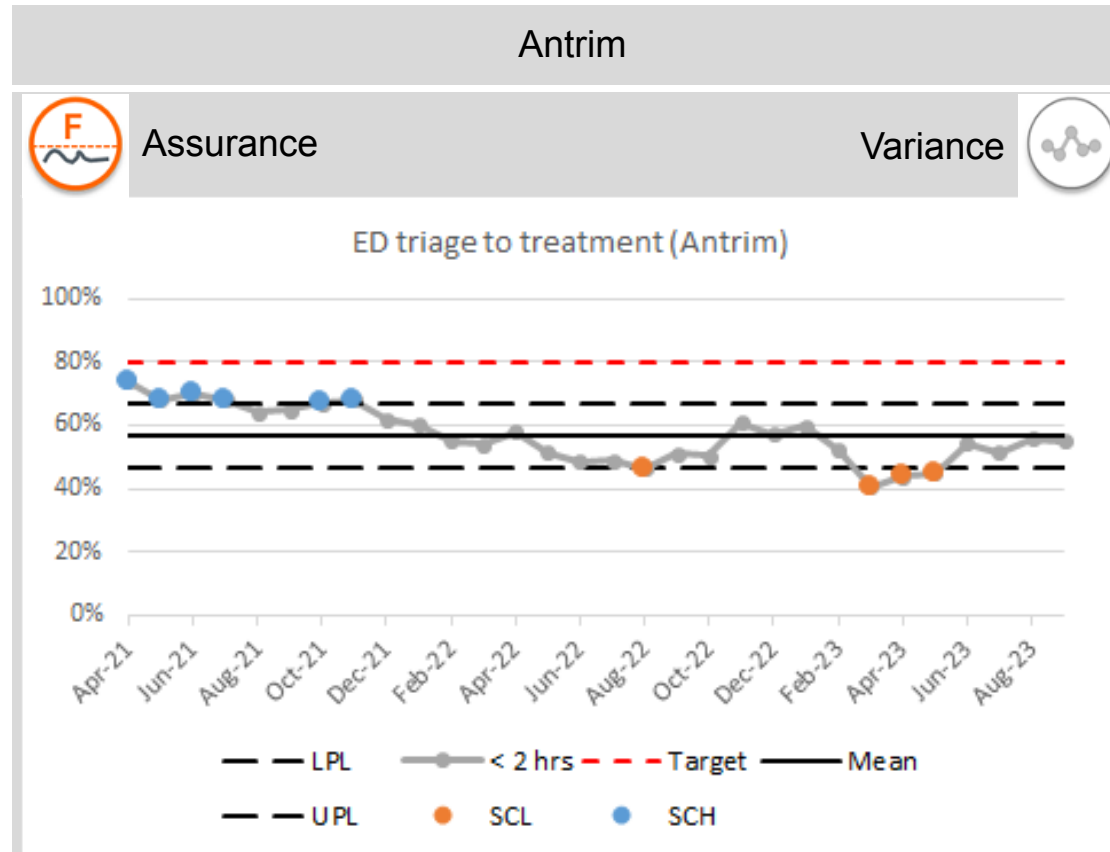
	Previous year average:	132
	Latest month:	57
	Variation:	No significant change






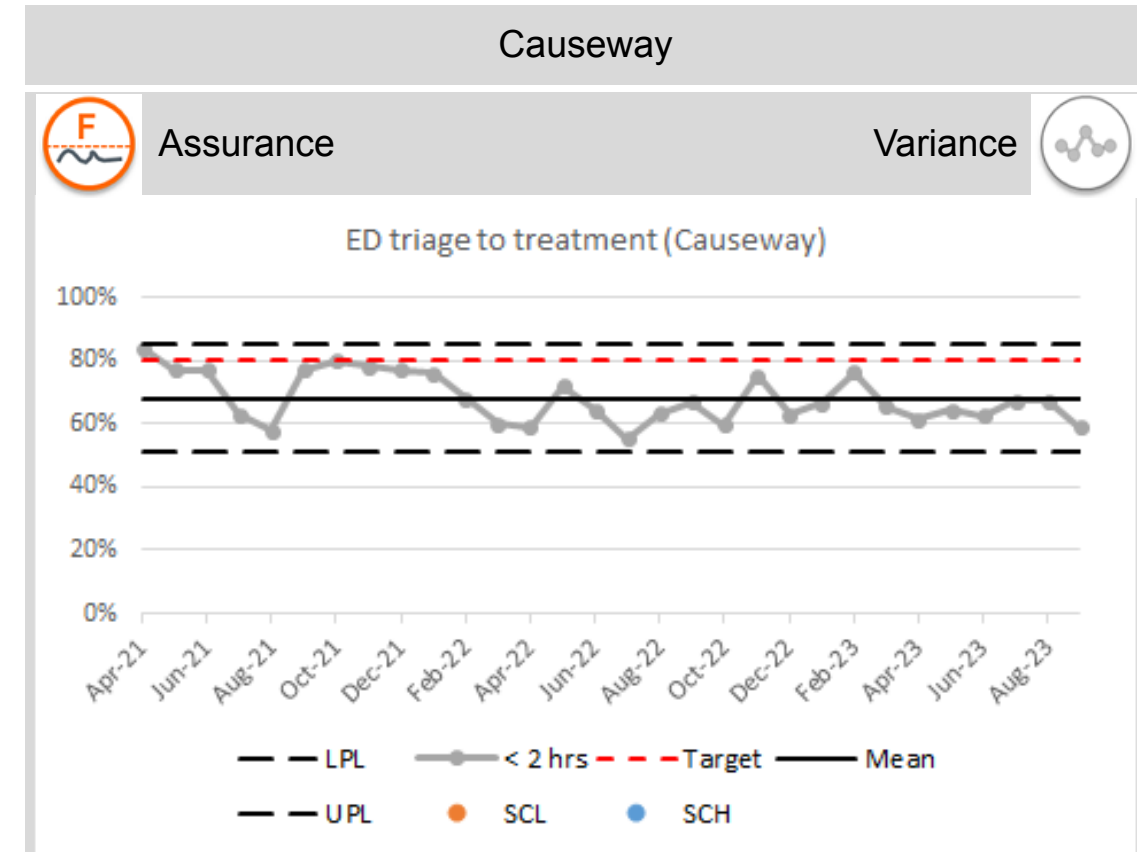
	Previous year average:	78
	Latest month:	49
	Variation:	No significant change




# Unscheduled Care

## Triage to treatment



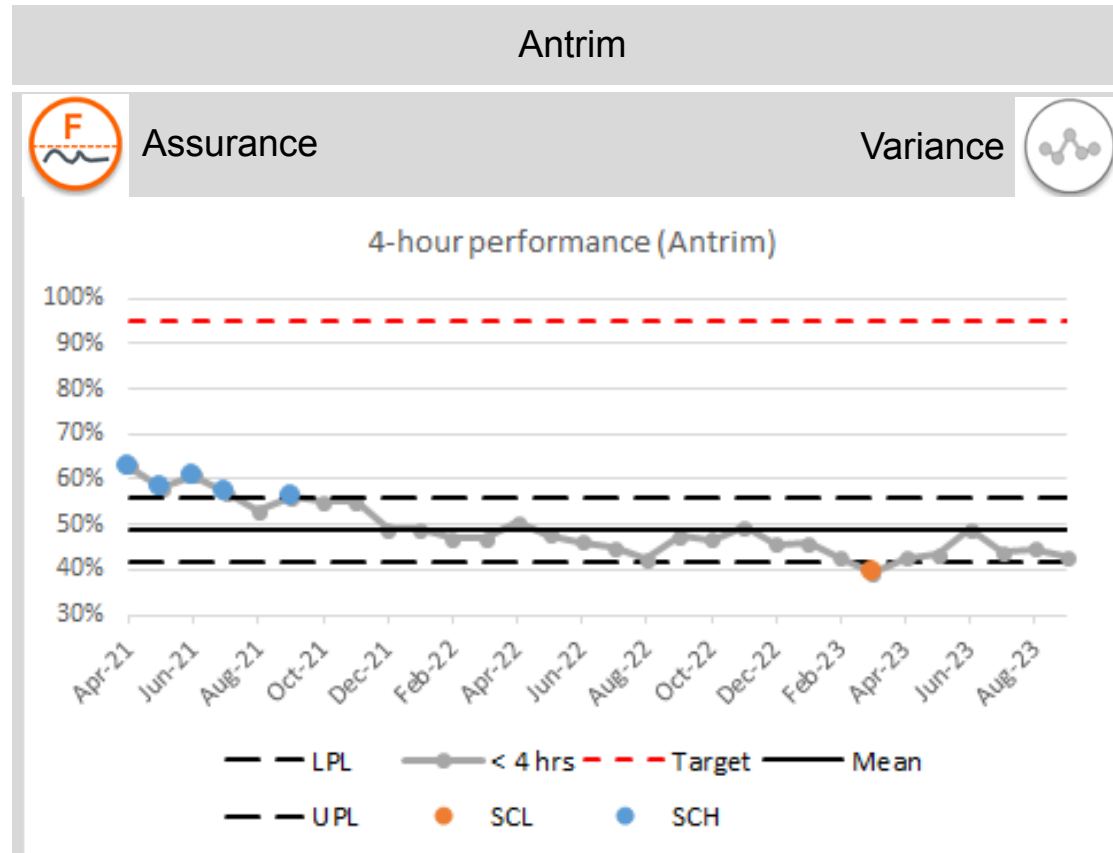
 Target: % within 2 hours	80%
 Latest month:	55%
 Variation:	No significant change



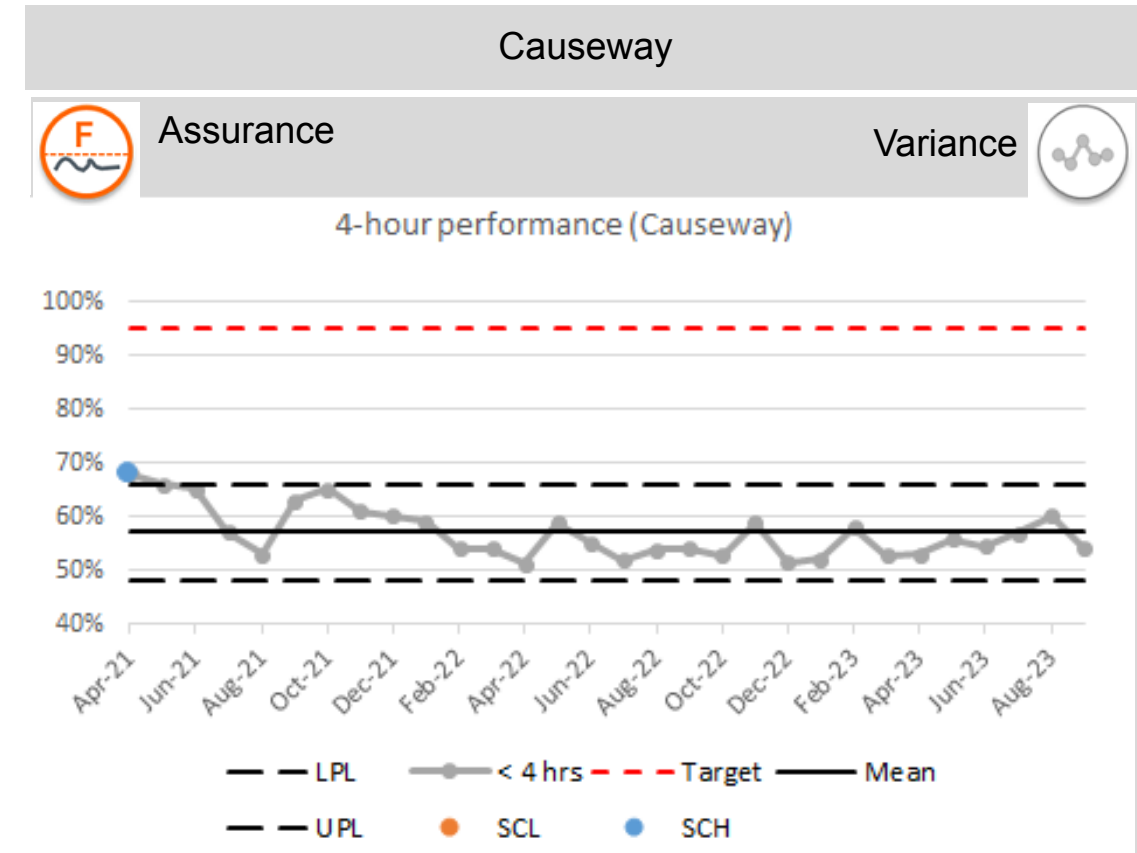
 Target: % within 2 hours	80%
 Latest month:	59%
 Variation:	No significant change

# Unscheduled Care

## 4-hour performance



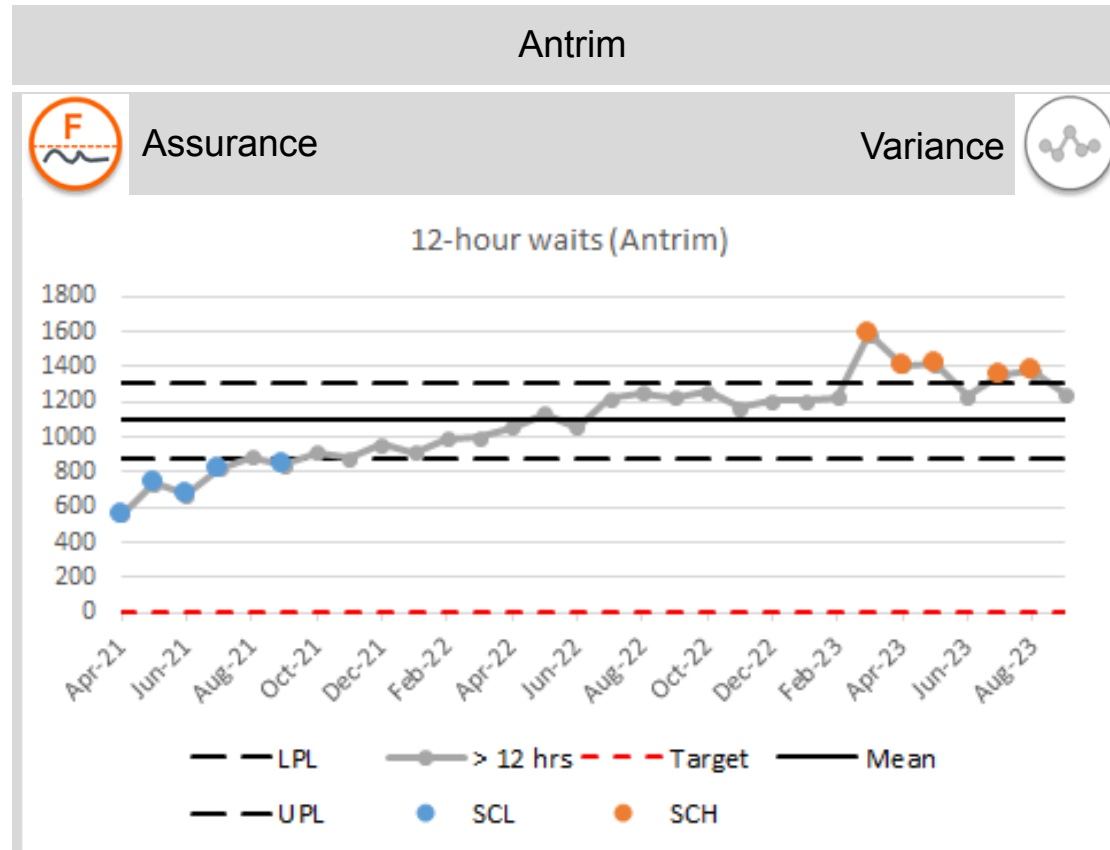
	Target: waiting <4 hrs	95%
	Latest month:	43%
	Variation:	No significant change



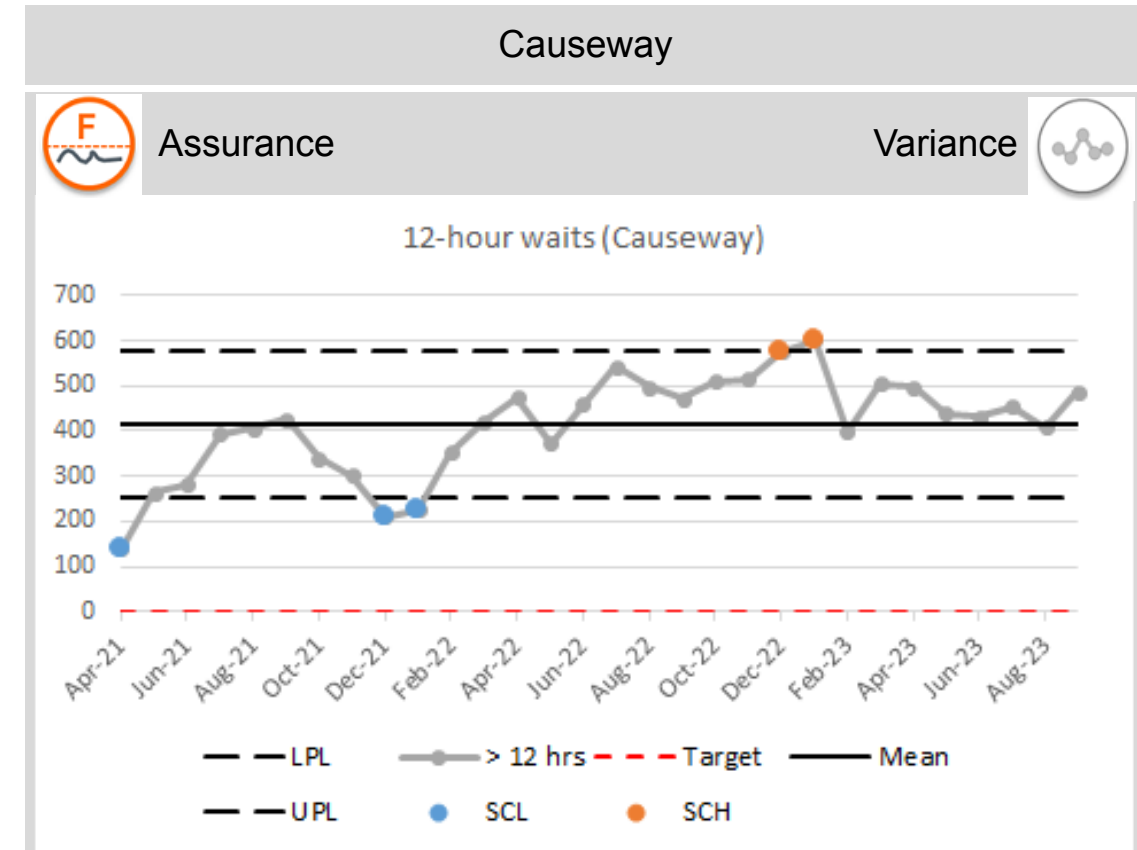
	Target: waiting <4 hrs	95%
	Latest month:	54%
	Variation:	No significant change

# Unscheduled Care

## 12-hour performance



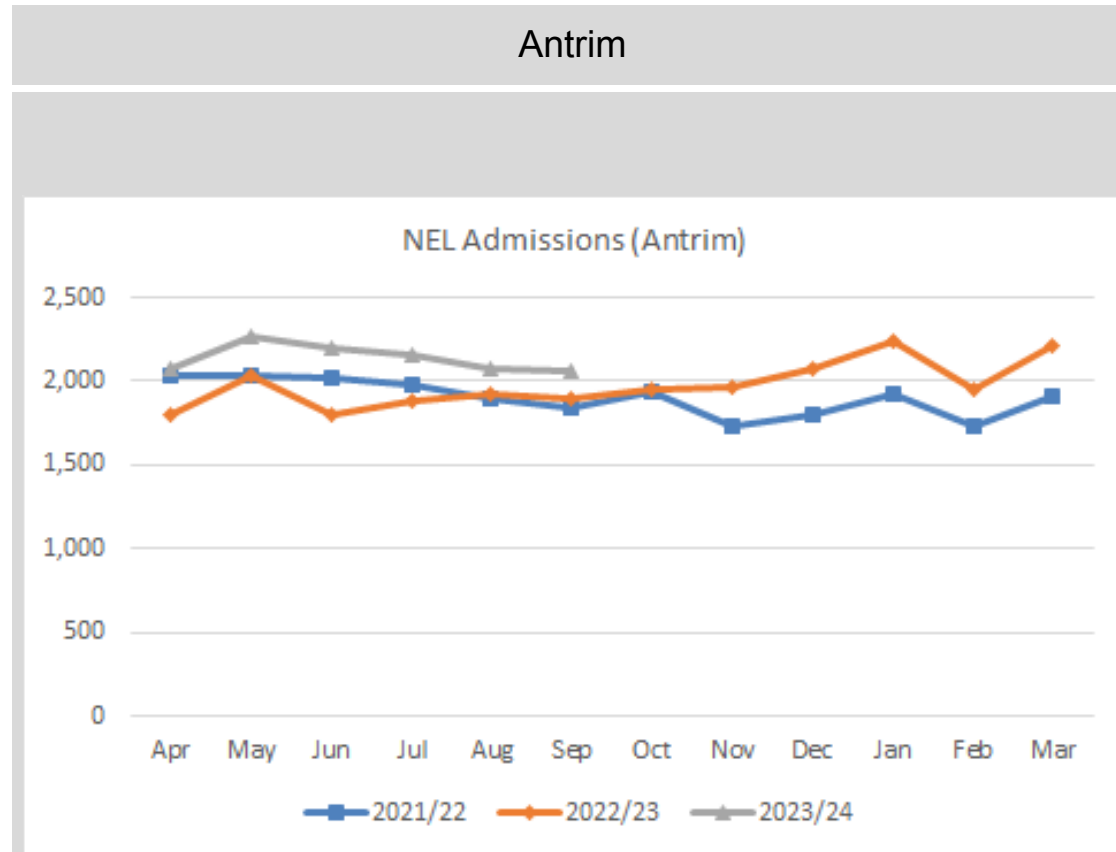
Target: waiting >12 hrs:	0
Latest month:	1,245
Variation:	No significant change




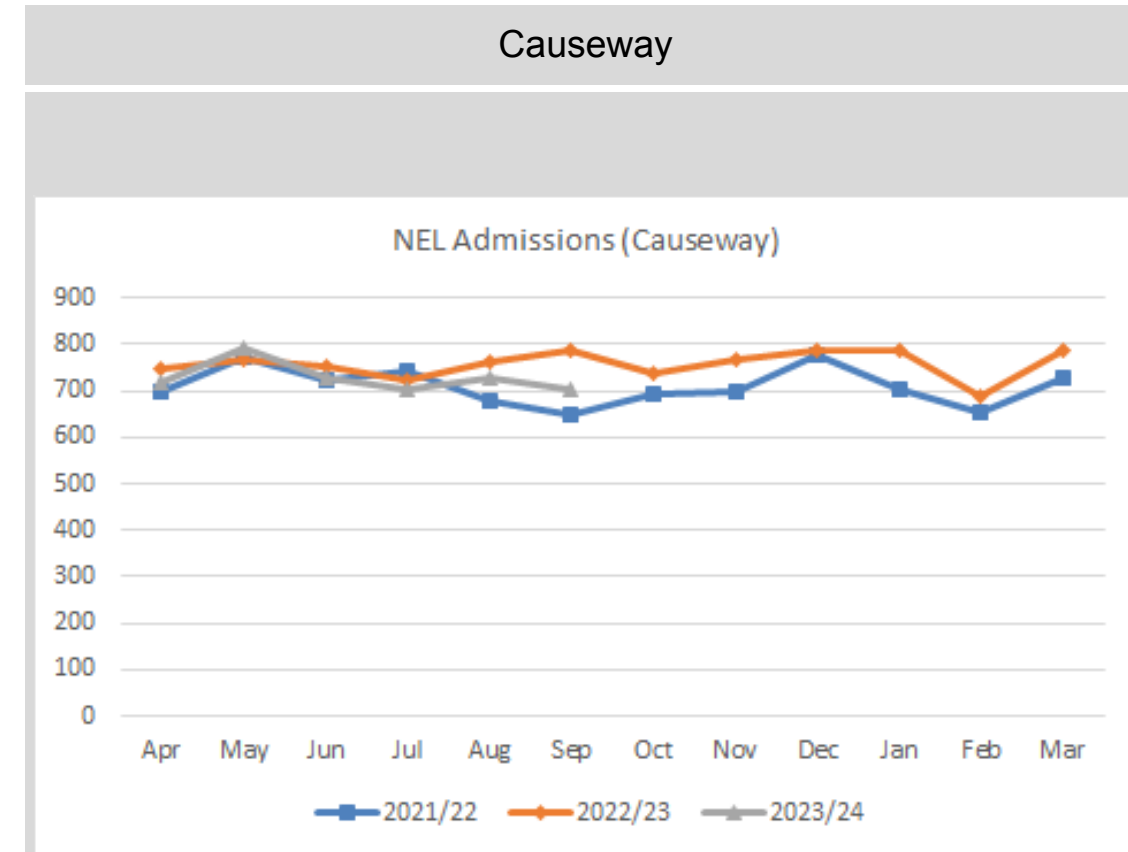
Target: waiting >12 hrs:	0
Latest month:	488
Variation:	No significant change

# Unscheduled Care

## Non-elective admissions



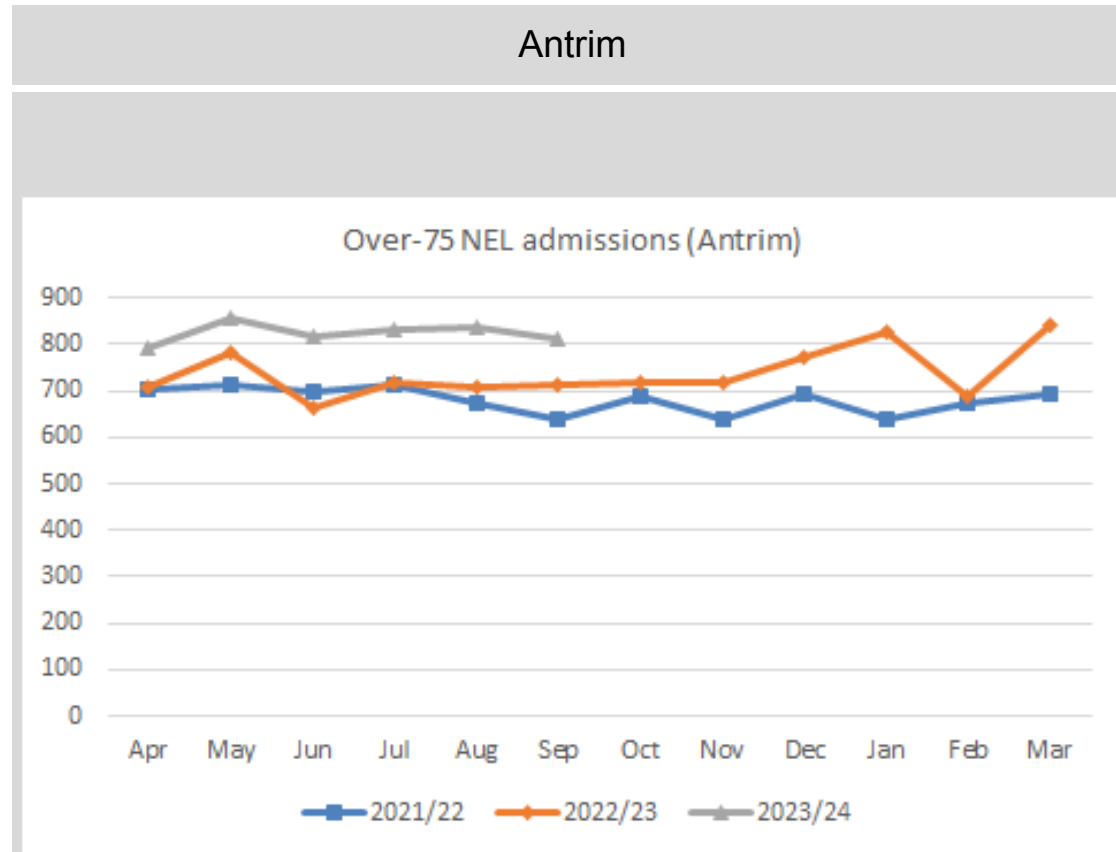
 Admissions this year:	12,826
 Previous year to date:	11,358
 % change:	13% increase





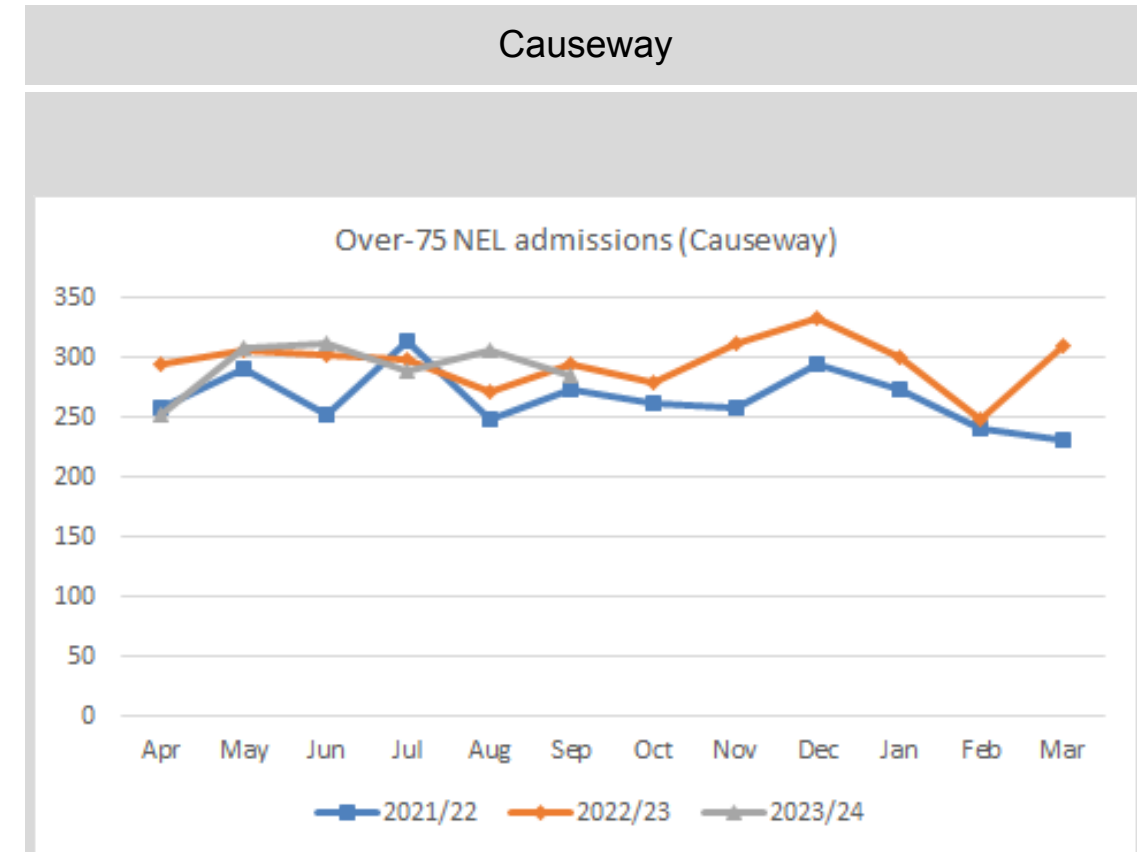
 Admissions this year:	4,366
 Previous year to date:	4,540
 % change:	4% decrease

# Unscheduled Care

## Over-75 admissions



 Admissions this year:	4,942
 Previous year to date:	4,290
 % change:	15% increase

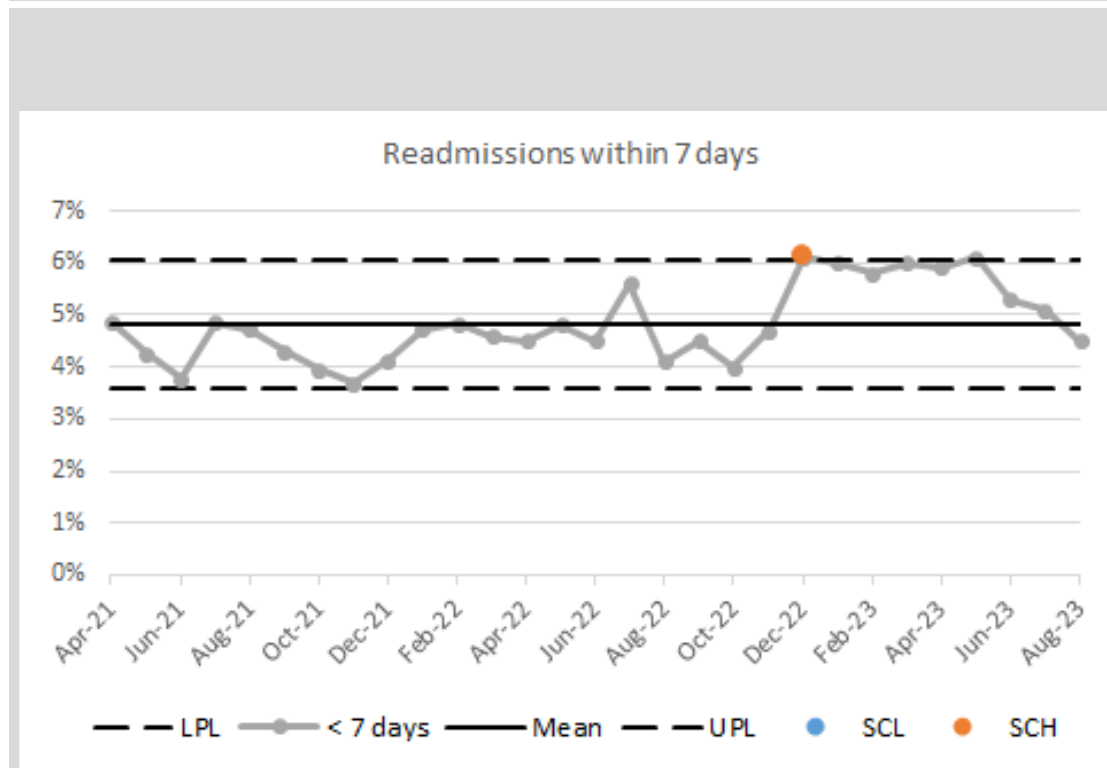





 Admissions this year:	1,748
 Previous year to date:	1,769
 % change:	1% decrease

# Unscheduled Care

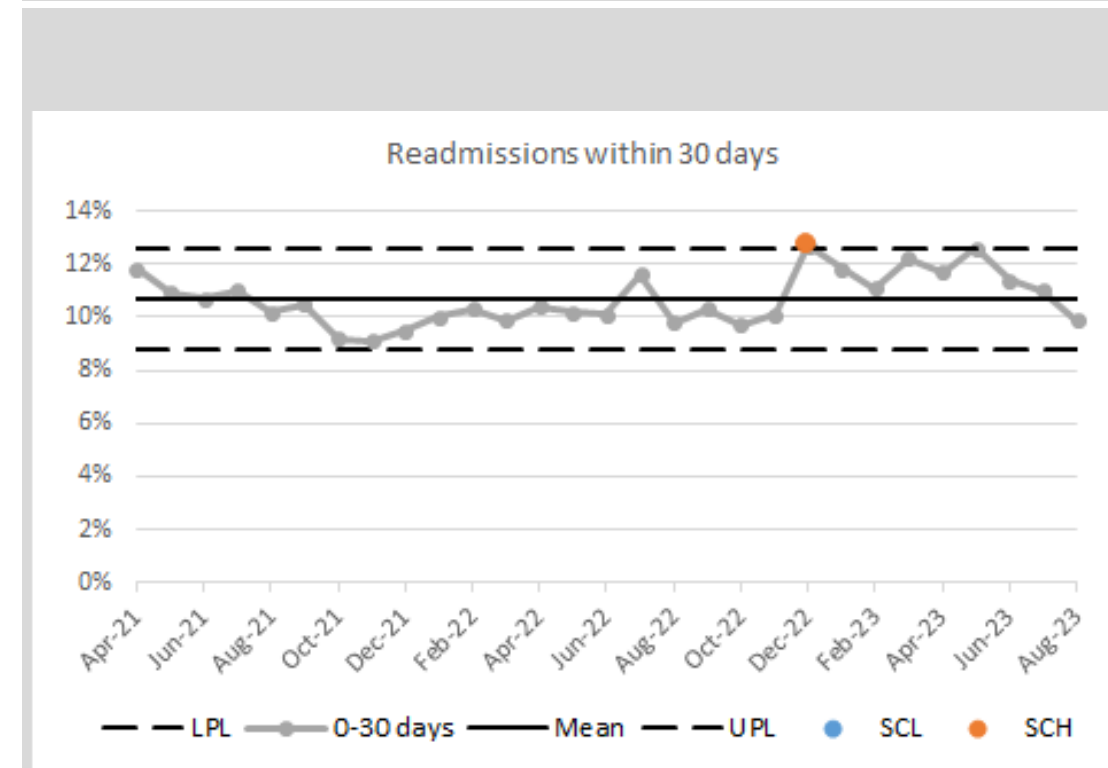
## Emergency Readmissions




7 Days



 Previous year average:	5.1%
 Latest month:	4.5%
 Variation:	No significant change

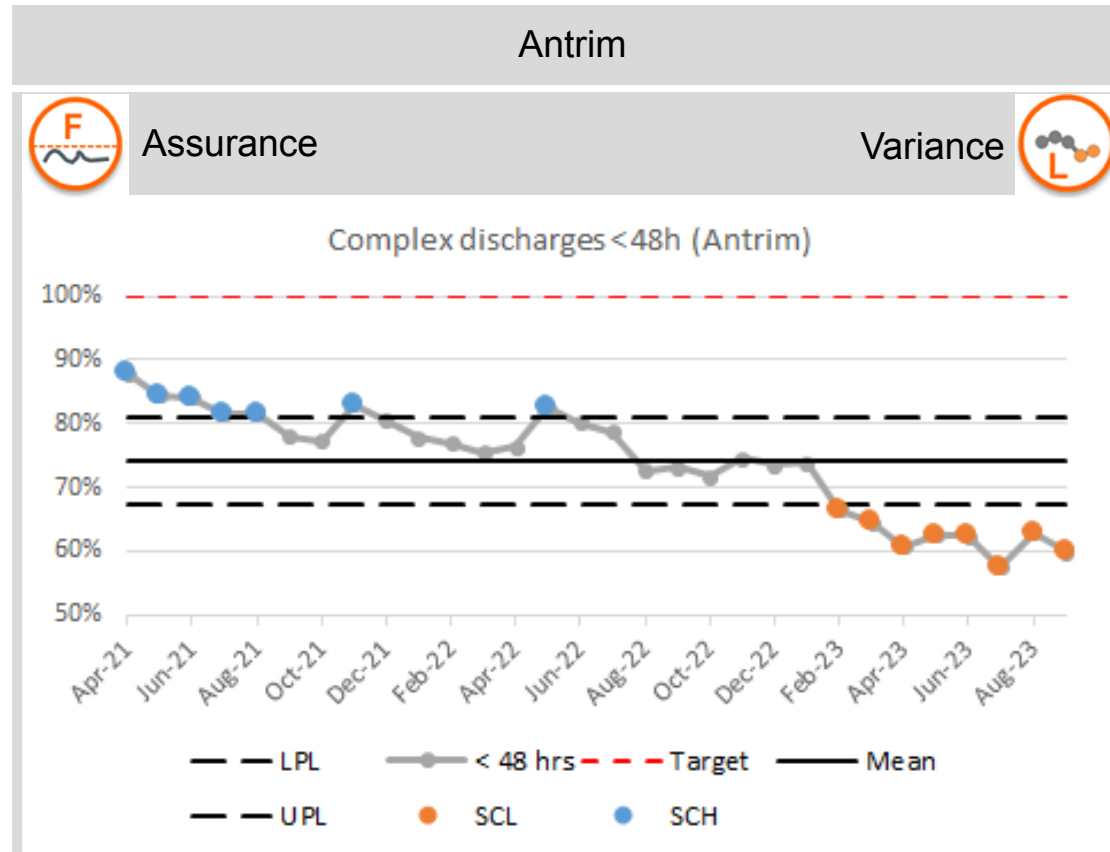
0 - 30 Days



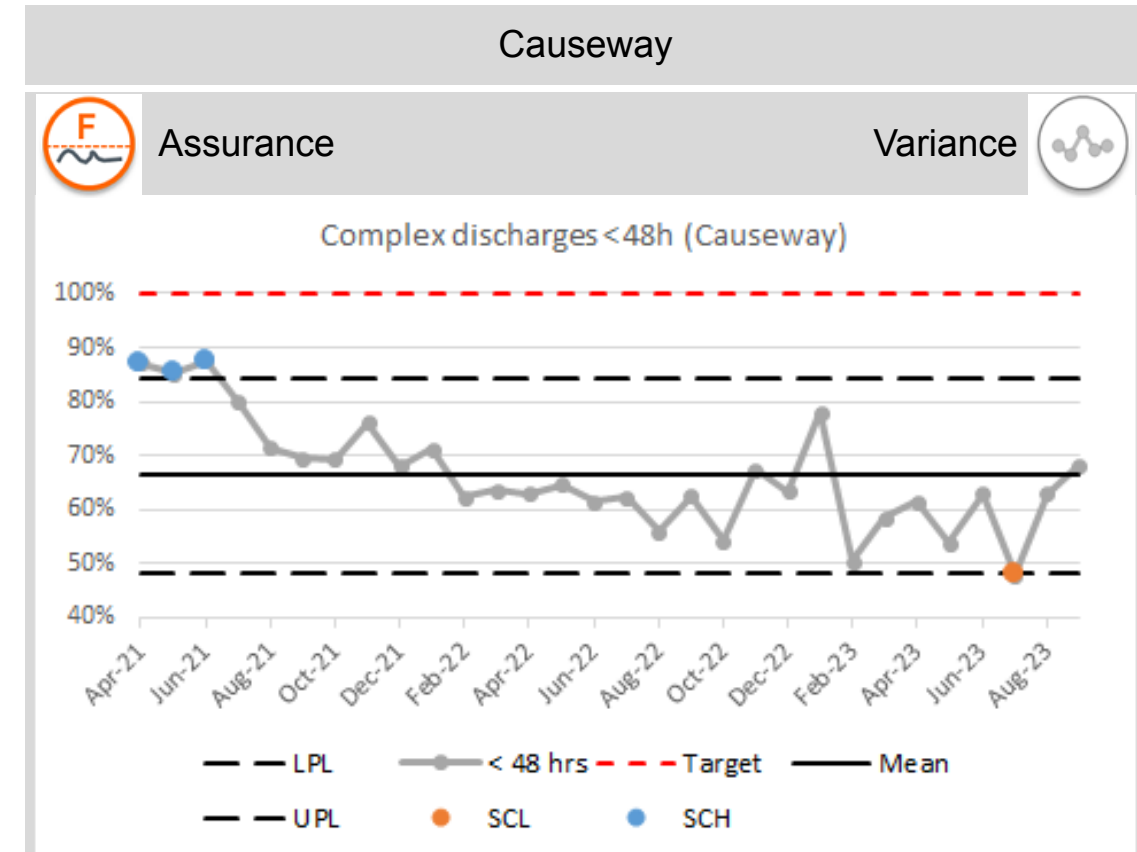
 Previous year average:	10.8%
 Latest month:	9.9%
 Variation:	No significant change

# Unscheduled Care

## Complex discharges



Target: discharges <48 h	100%
Latest month:	60%
Variation:	Concerning position

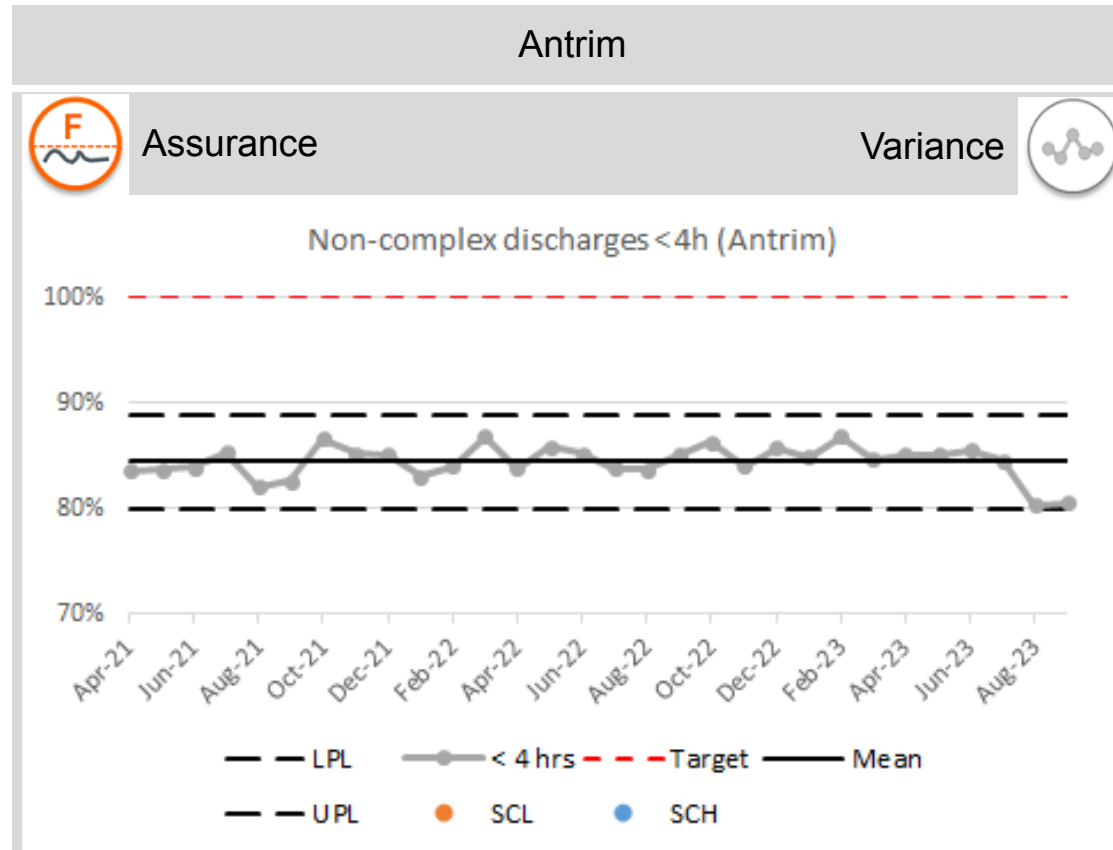





Target: discharges <48 h	100%
Latest month:	68%
Variation:	No significant change



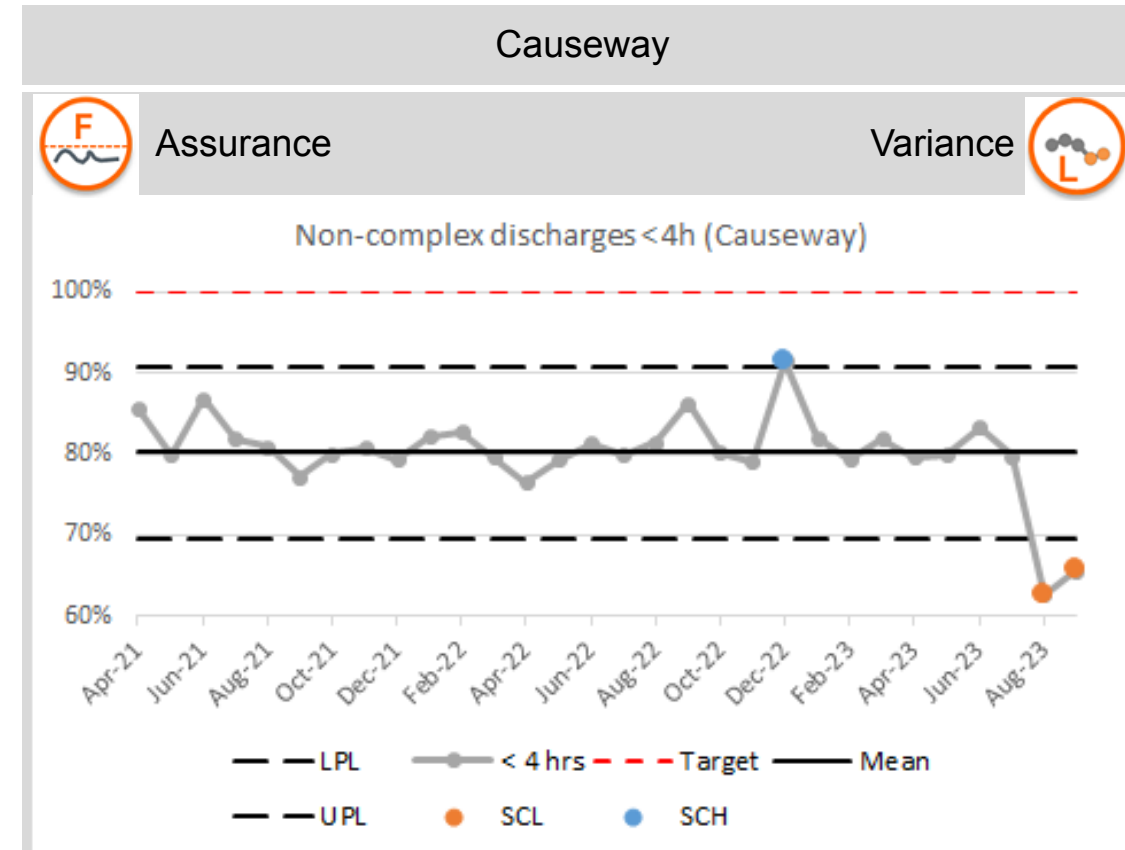
# Unscheduled Care




## Non-complex discharges



 Target: discharges <4 h	100%
 Latest month:	81%
 Variation:	No significant change

Change of target from 6 to 4 hours. Figures have not been signed off as validated.

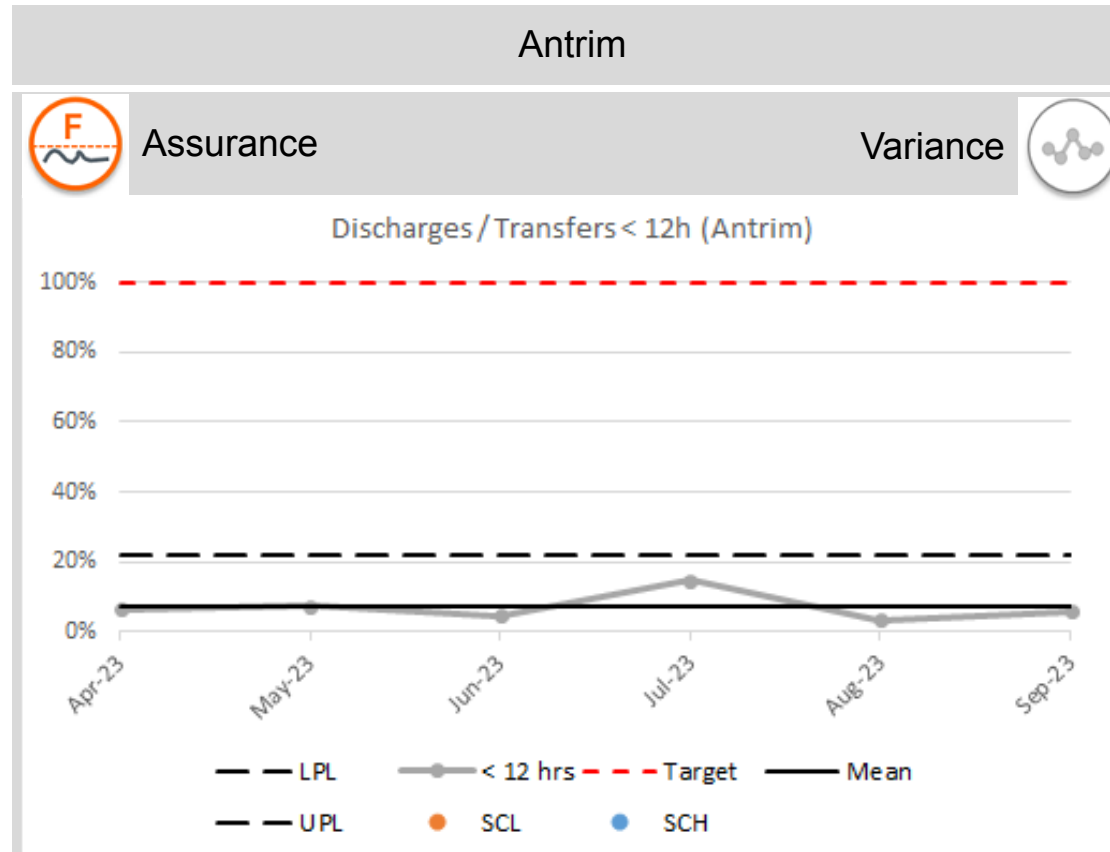





 Target: discharges <4 h	100%
 Latest month:	66%
 Variation:	Concerning position

Change of target from 6 to 4 hours. Figures have not been signed off as validated.

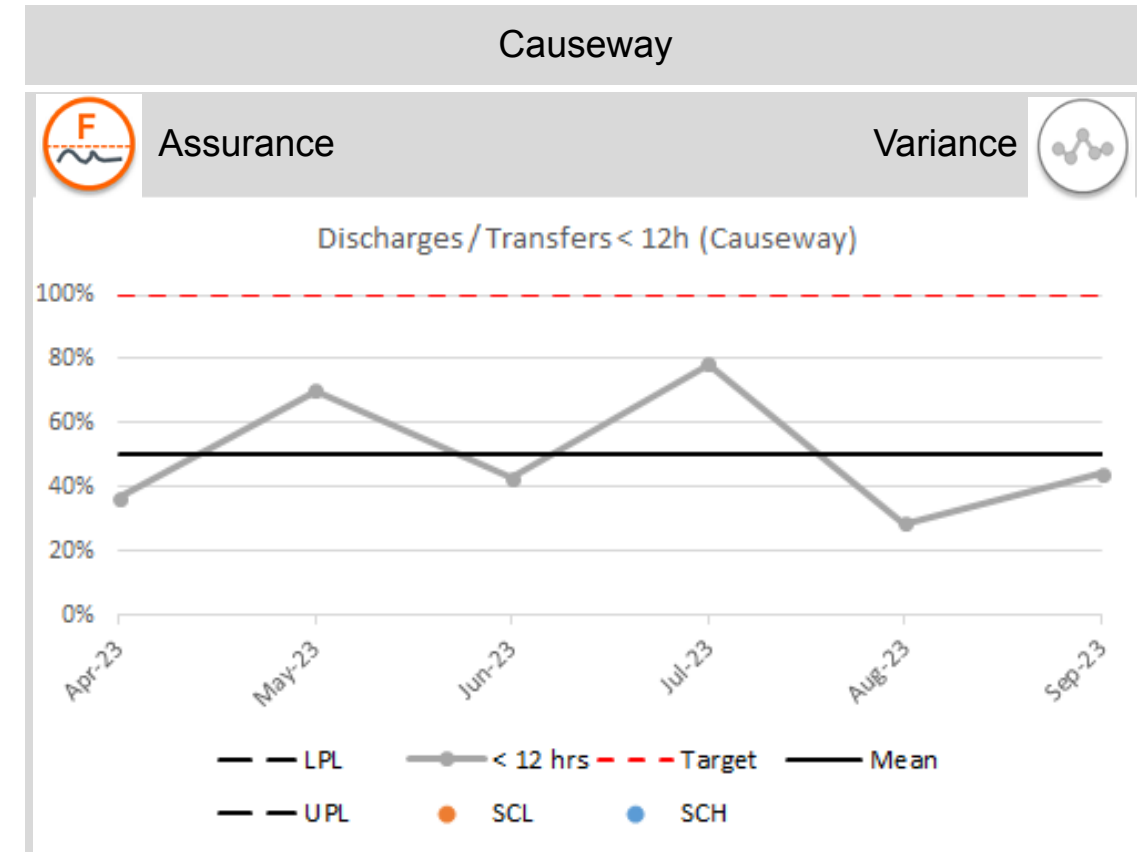
# Unscheduled Care




## Tertiary Care



 Target: discharges <12 Hours	100%
 Latest month:	6%
 Variation:	No significant change

New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

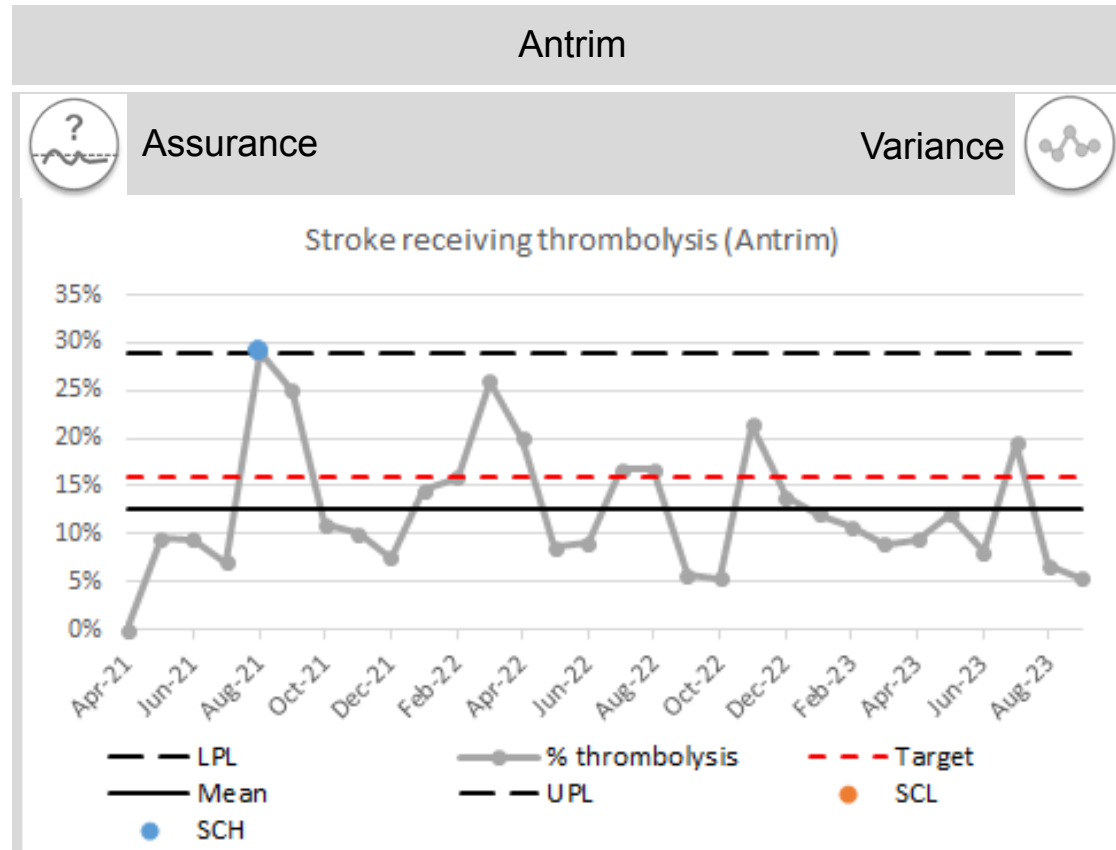


 Target: discharges <12 Hours	100%
 Latest month:	44%
 Variation:	No significant change

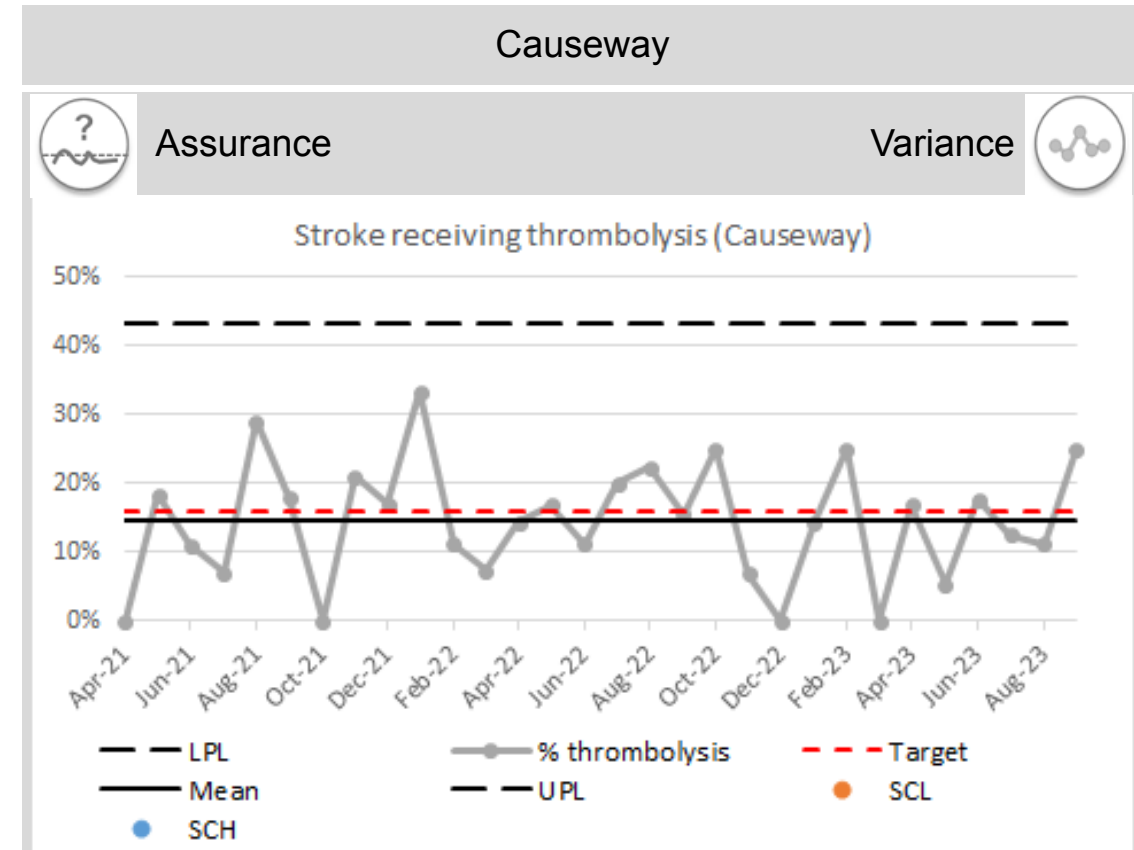
New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

# Unscheduled Care

## Stroke - Thrombolysis



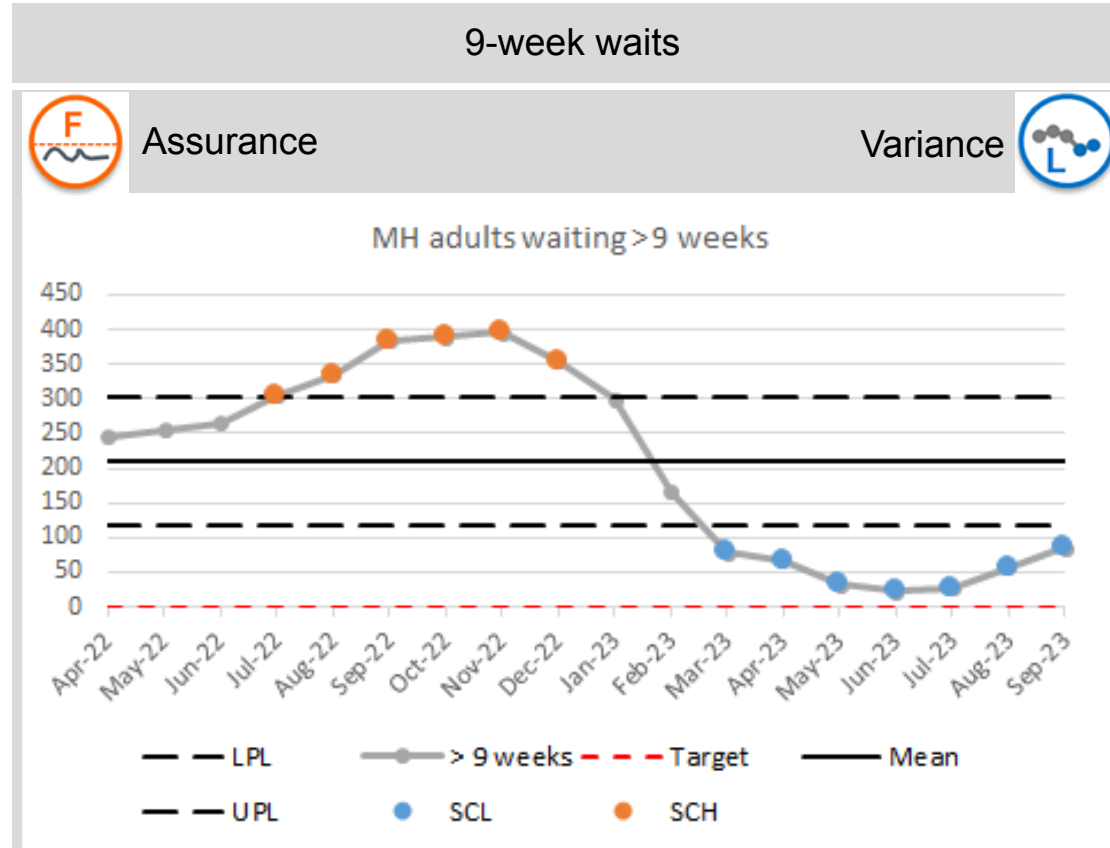
	Target: % thrombolysis:	16%
	Latest month:	5%
	Variation:	No significant change



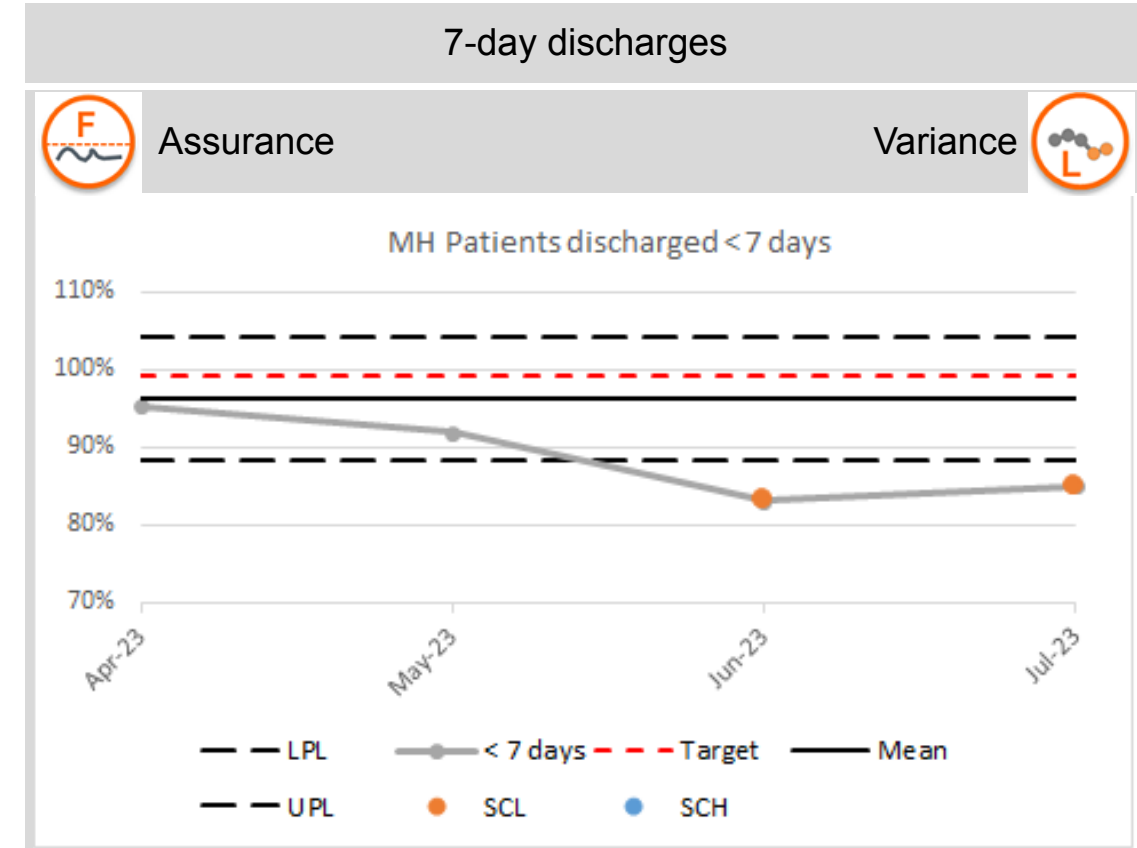
	Target: % thrombolysis:	16%
	Latest month:	25%
	Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	86
	Variation:	Improved position

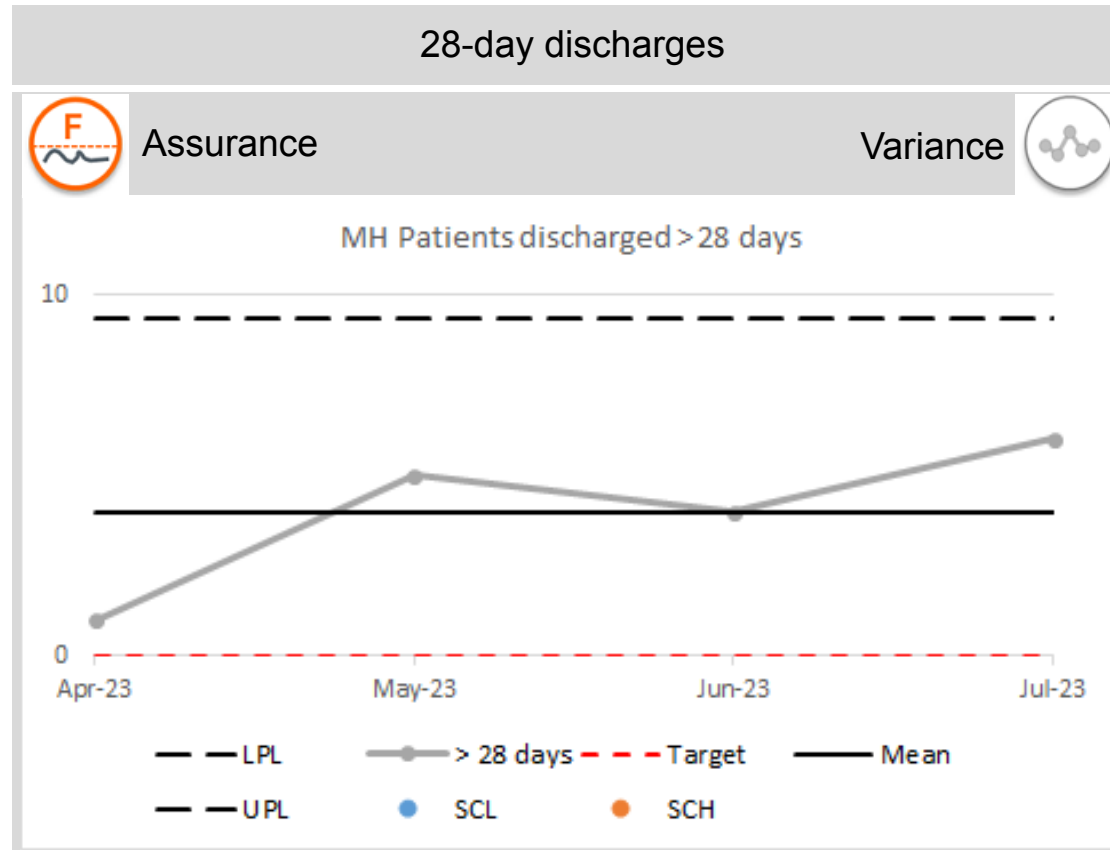


	Target: discharged <7 days:	99%
	Latest month:	85%
	Variation:	Concerning Position

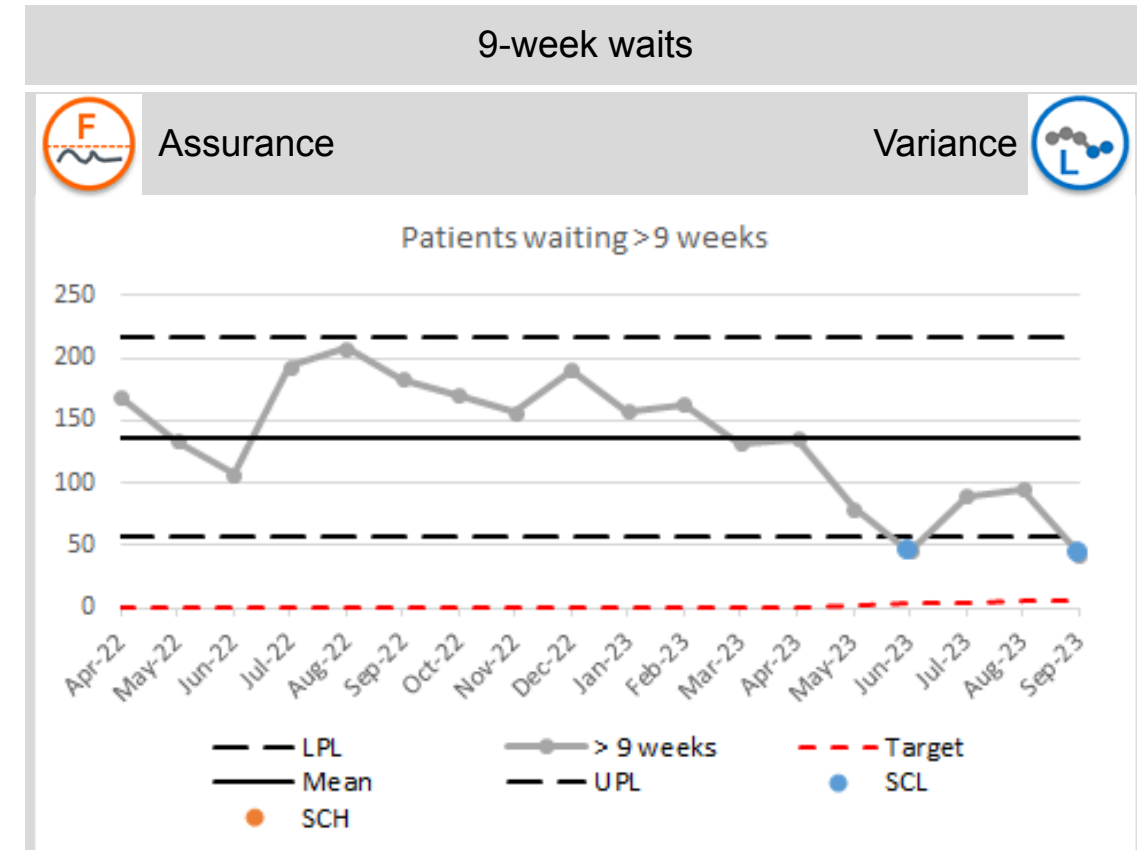
# Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	6
Variation:	No significant change

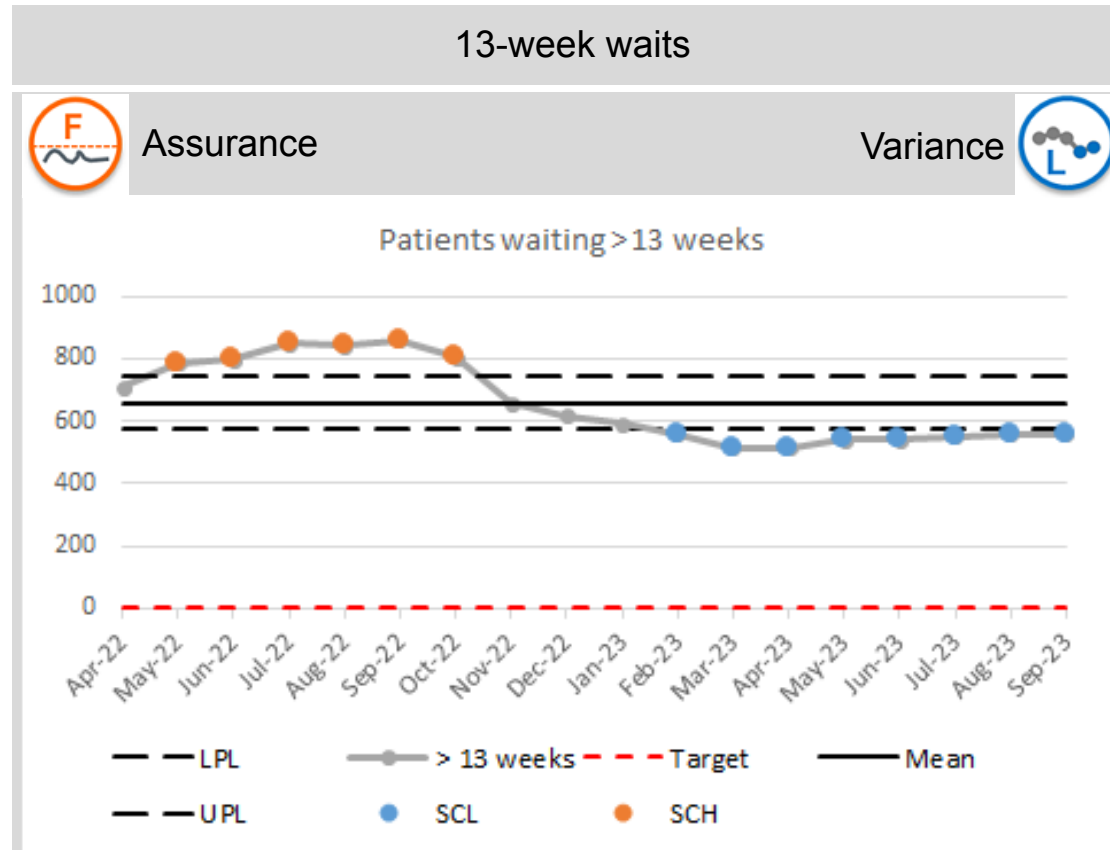


Target: waiting >9 weeks:	0
Latest month:	43
Variation:	Improved position

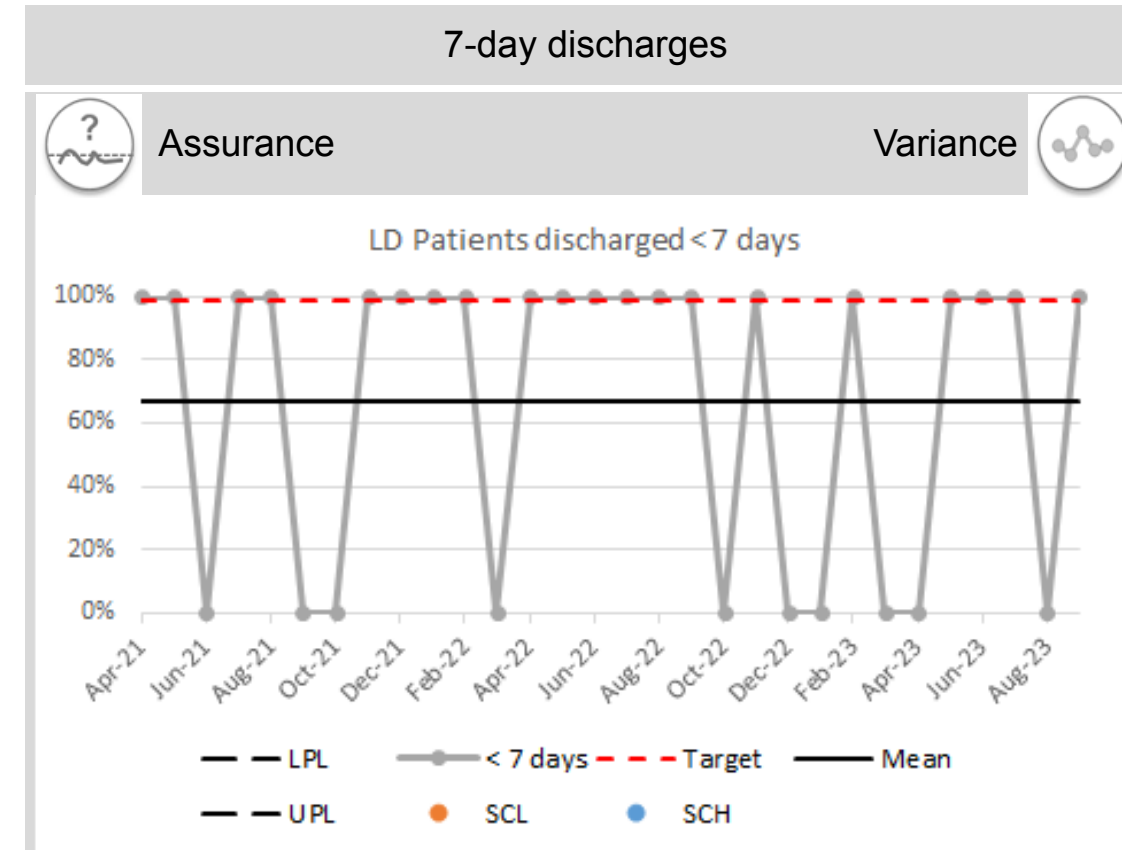
# Mental health and learning disability

## Psychological therapies

## Learning disability



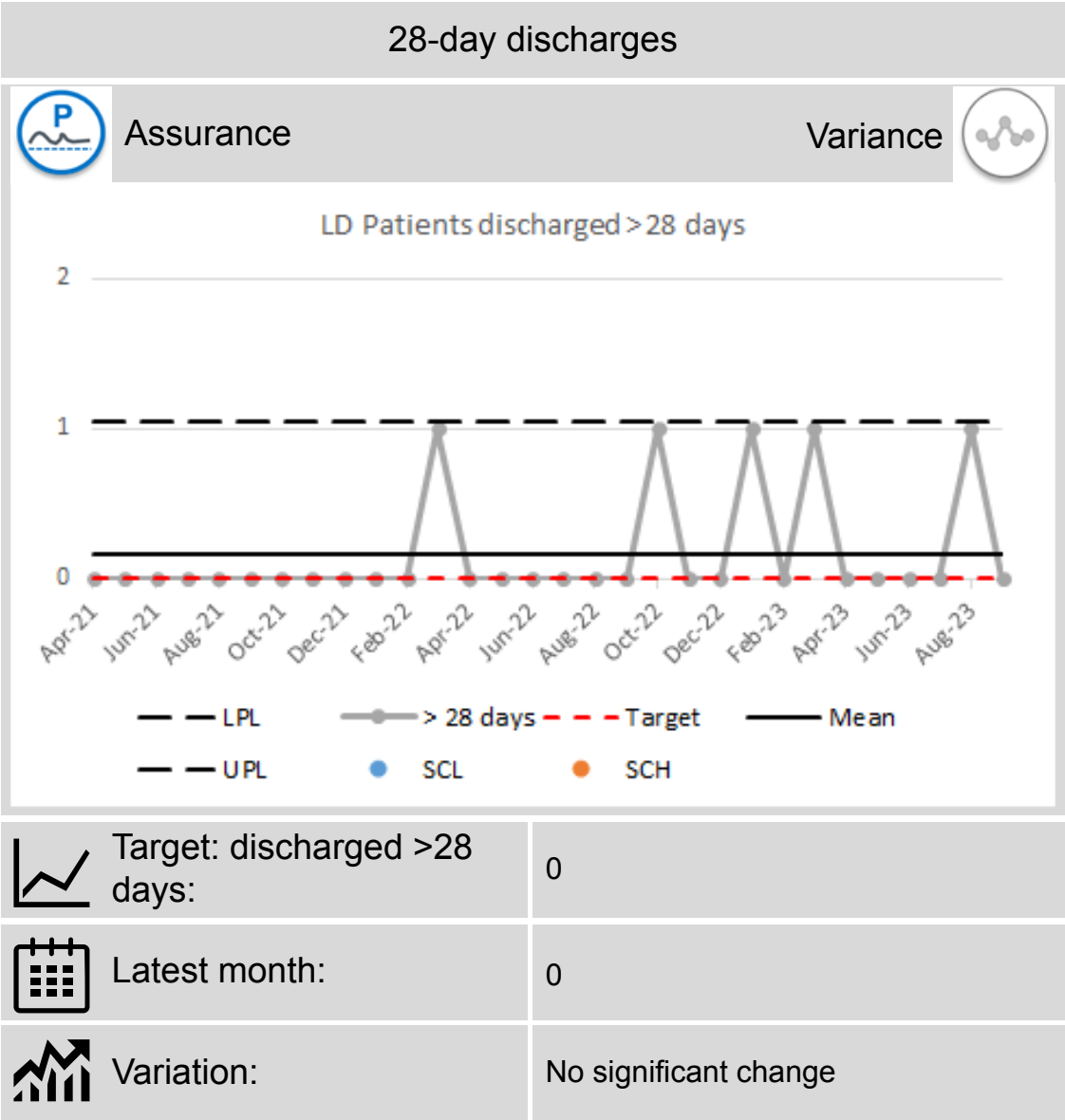
Target: waiting >13 weeks:	0
Latest month:	559
Variation:	Improved position



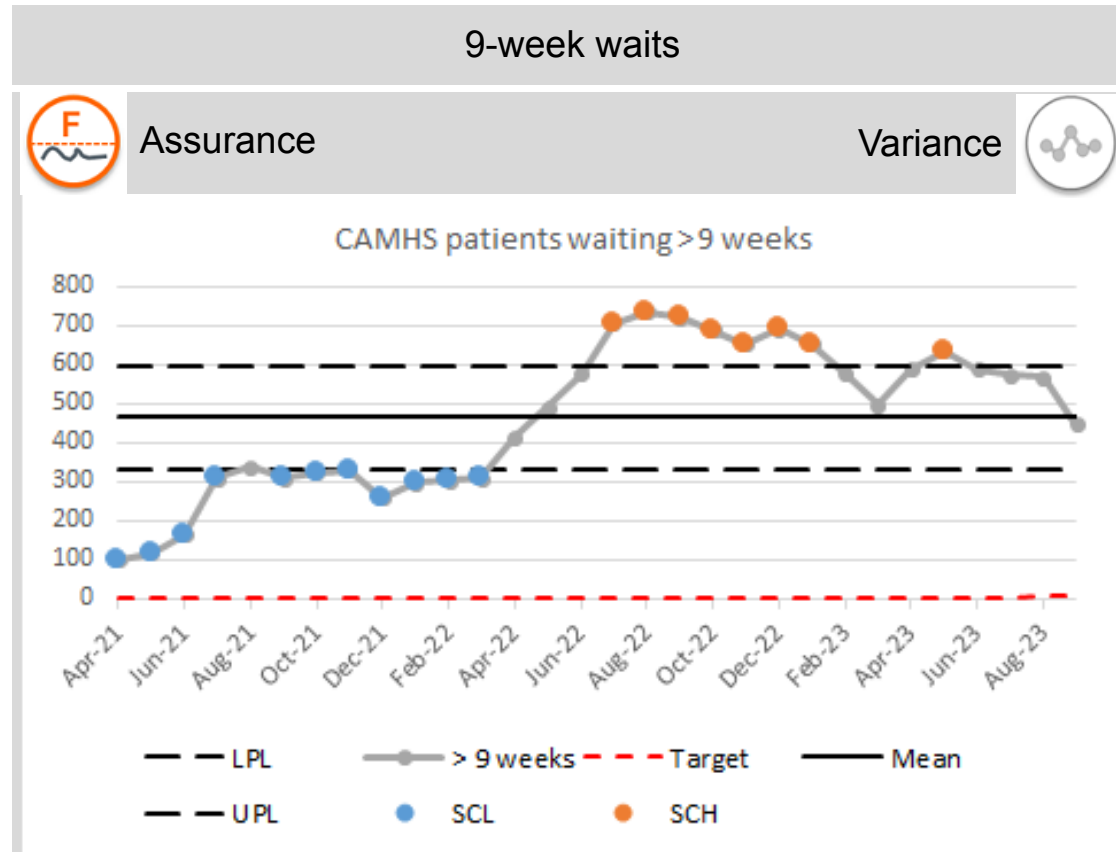
Target: waiting <7 days:	99%
Latest month:	100%
Variation:	No significant change

# Mental health and learning disability

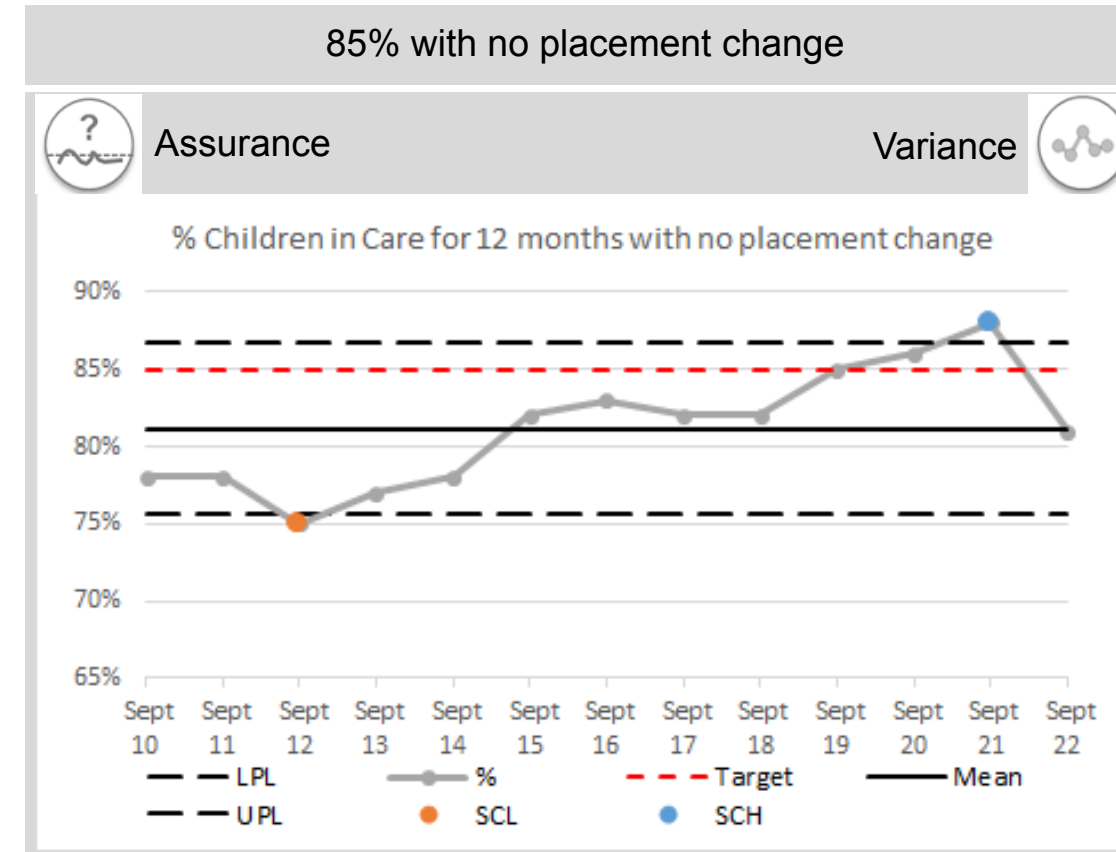
## Learning disability



### Placement change



Target: waiting >9 weeks:	0
Latest month:	446
Variation:	No significant change



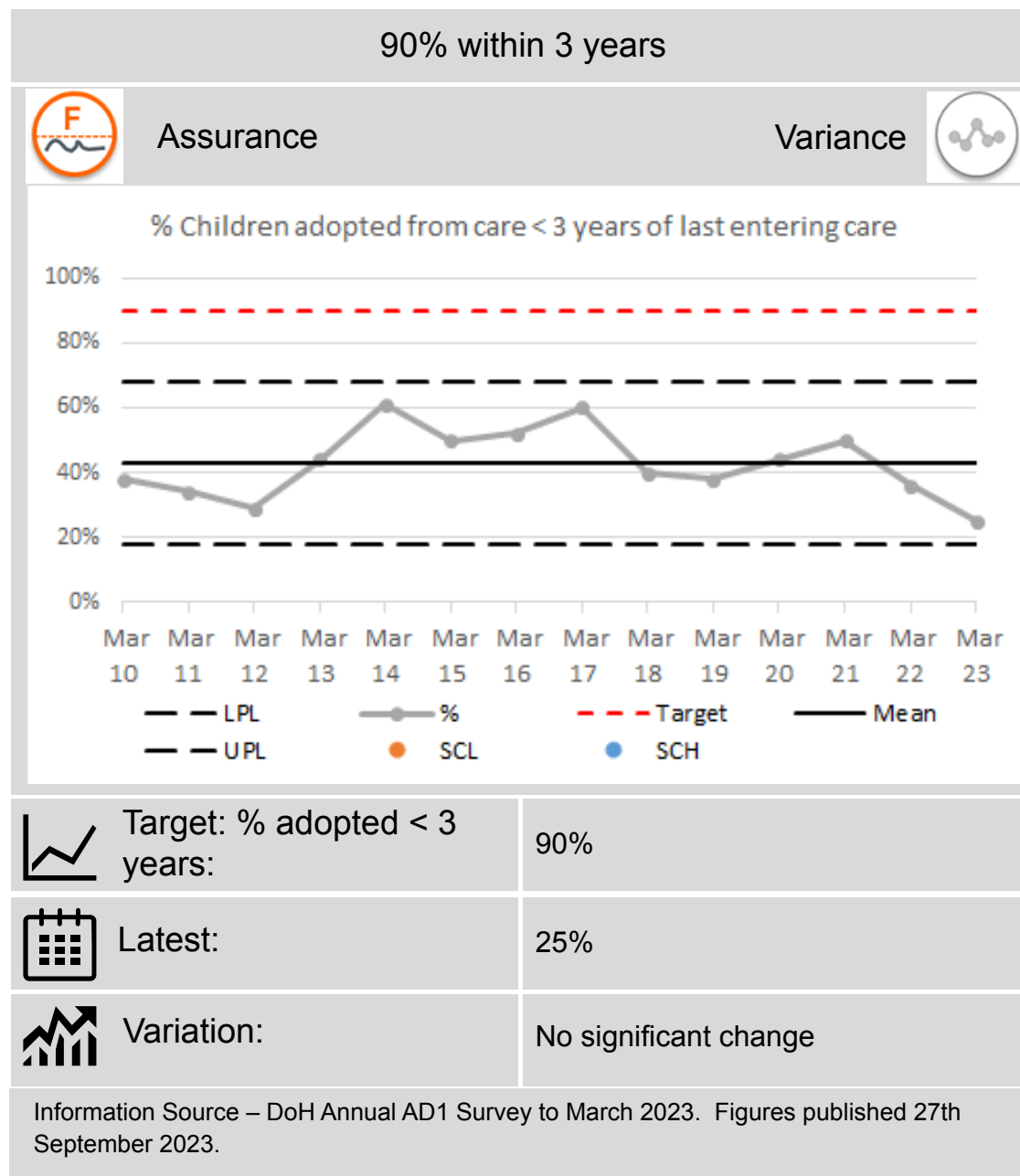
Target: % no placement change:	85%
Latest month:	81%
Variation:	No significant change

Information Source – DoH Annual OC2 Return to Sept 2022. Figures published 22nd August 2023.



# Children's services

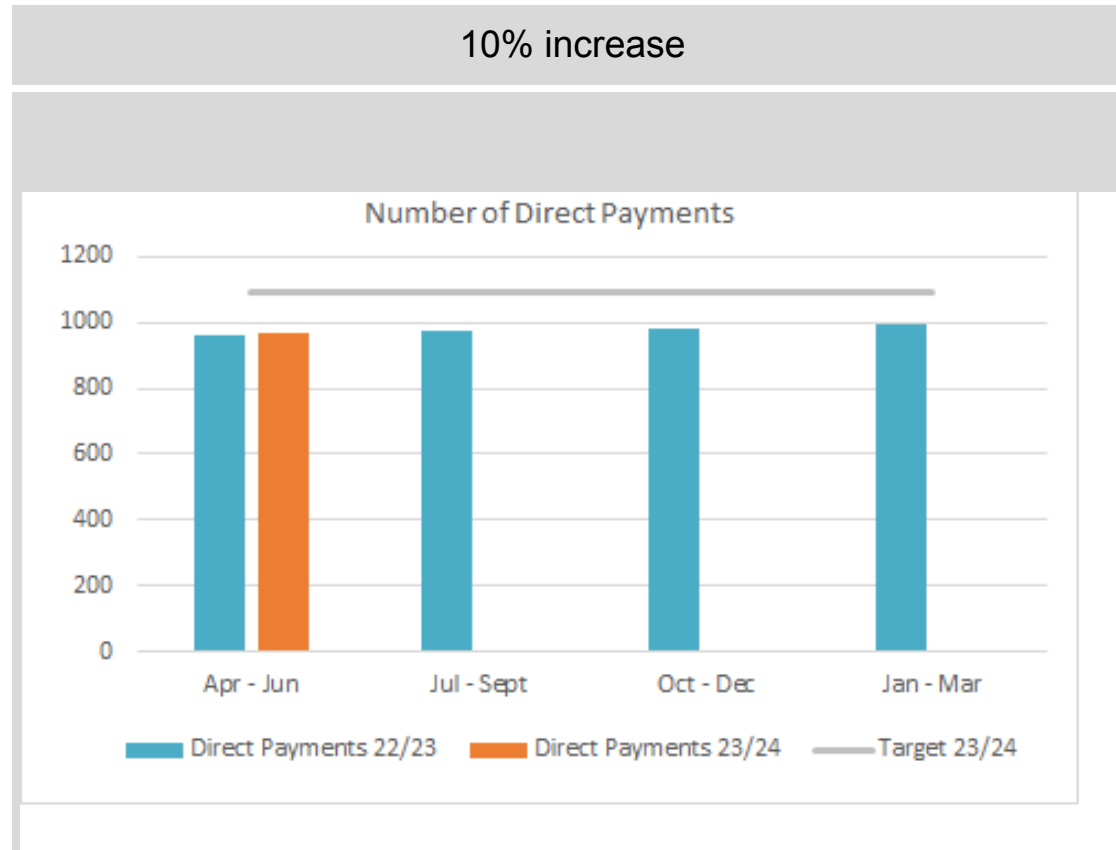
## Adoption






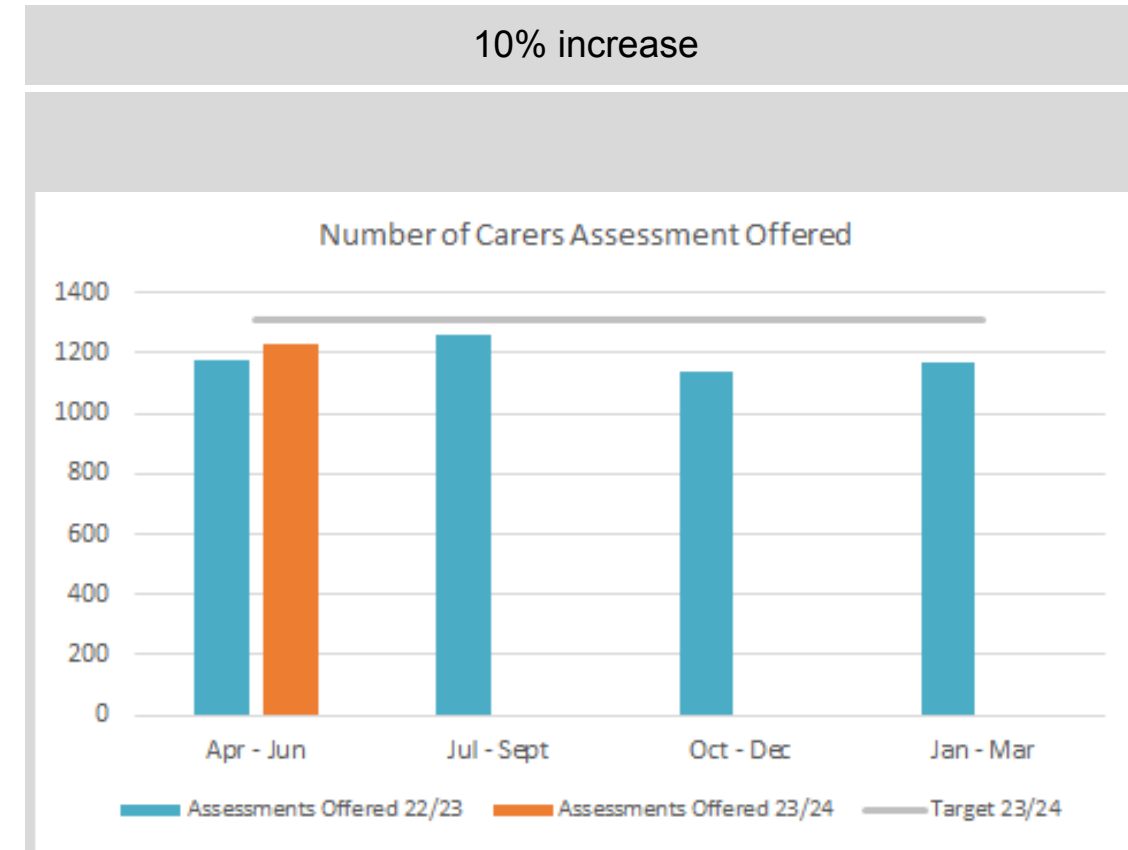
# Community Services




## Direct payments

## Carers' assessments



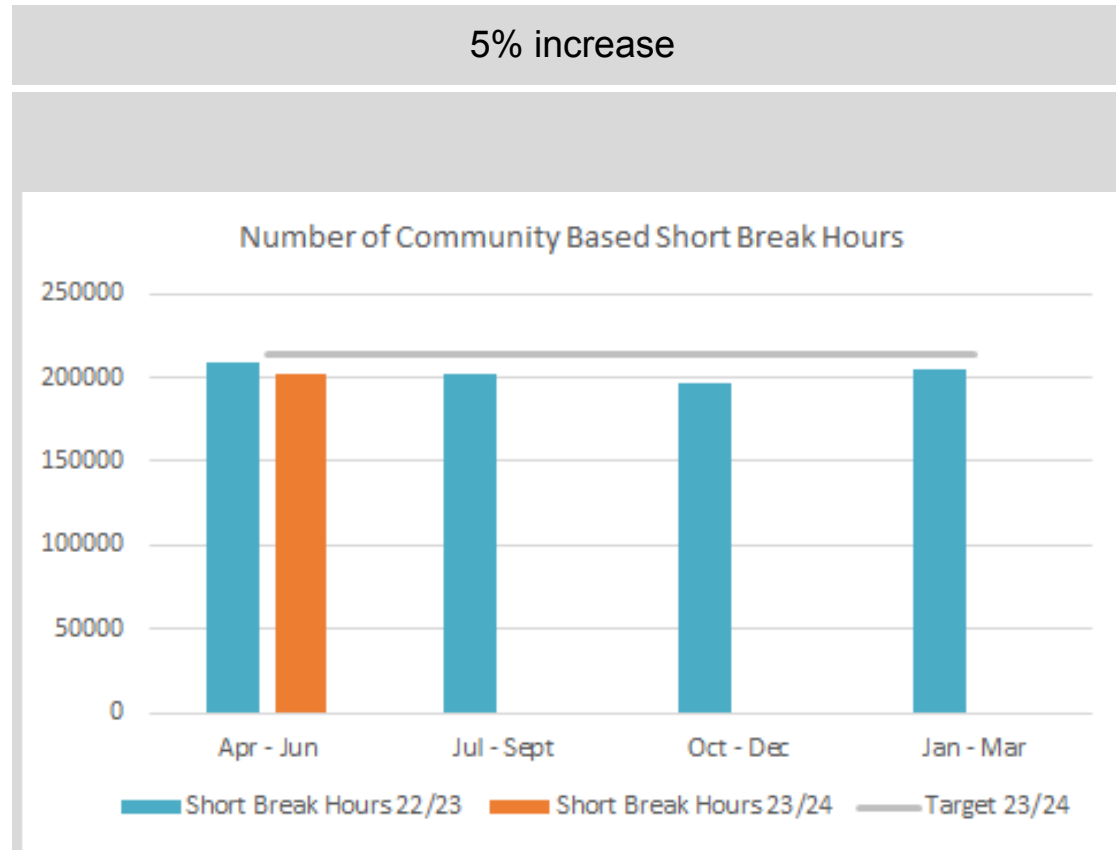
 Target: direct payments:	1,093
 Latest quarter:	967
 % delivery:	88%





 Target: carers' assessments:	1,306
 Latest quarter:	1,230
 % delivery:	94%

# Community Services

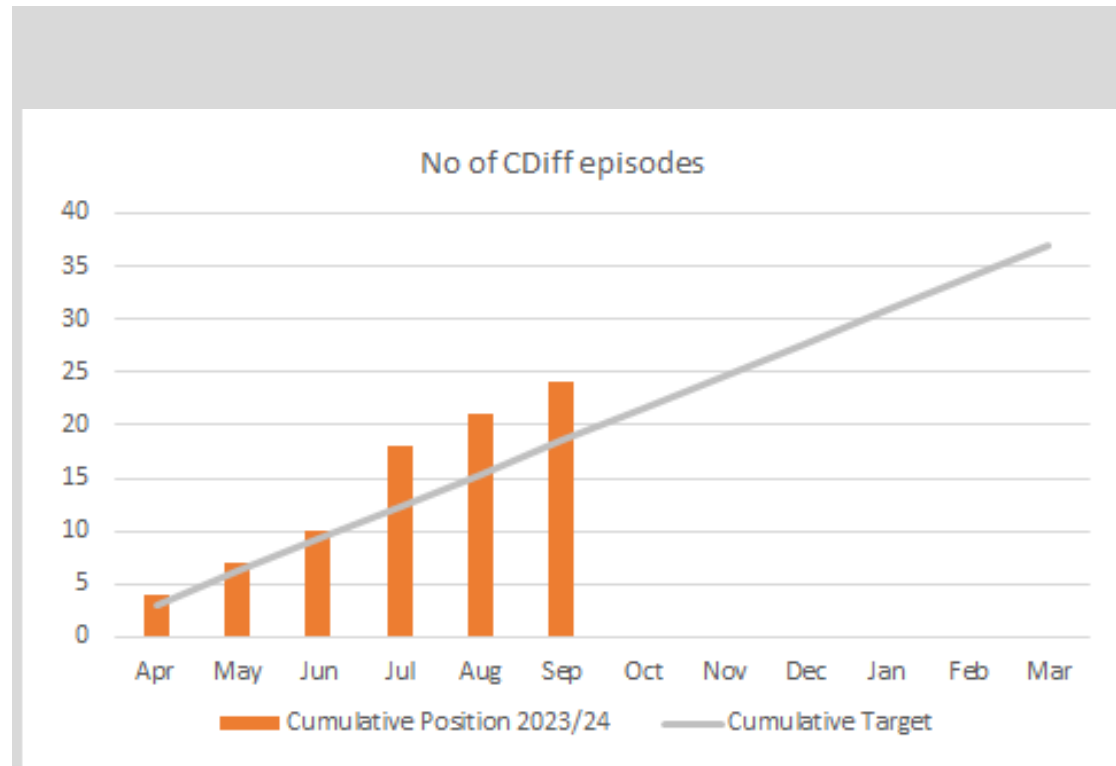
## Short breaks





 Target: short breaks	213,358
 Latest quarter:	201,707
 % delivery:	95%

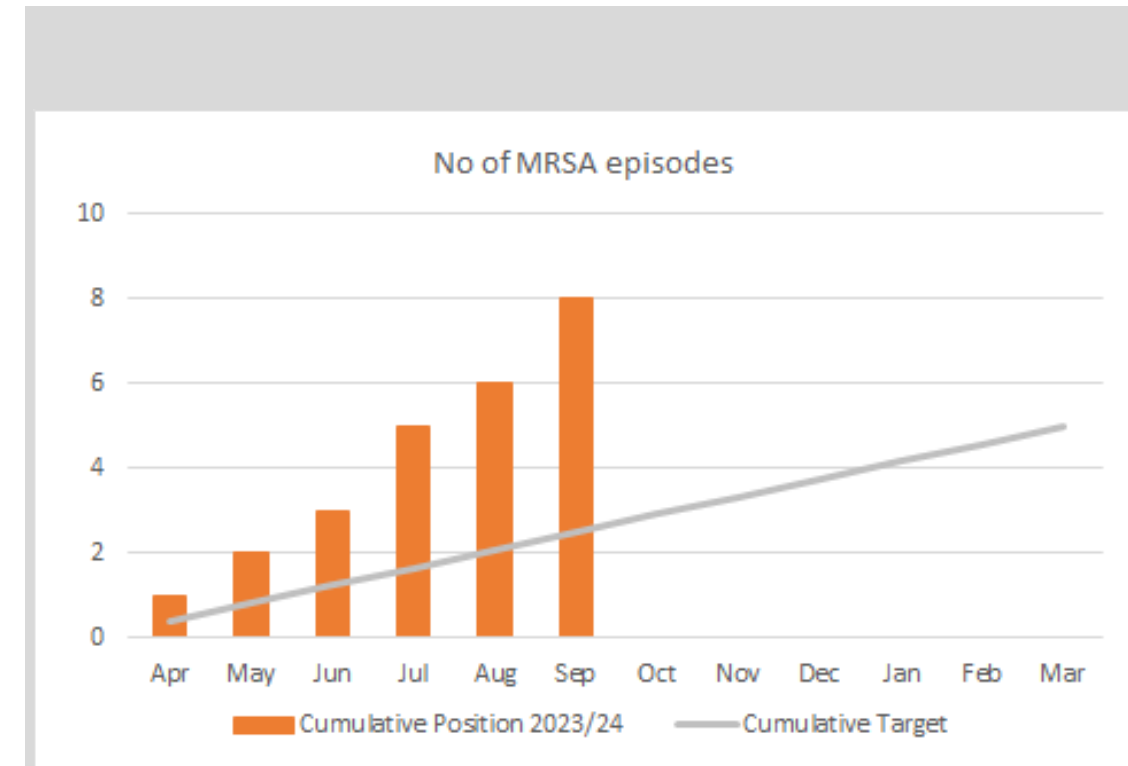
# MRSA




### No. of episodes

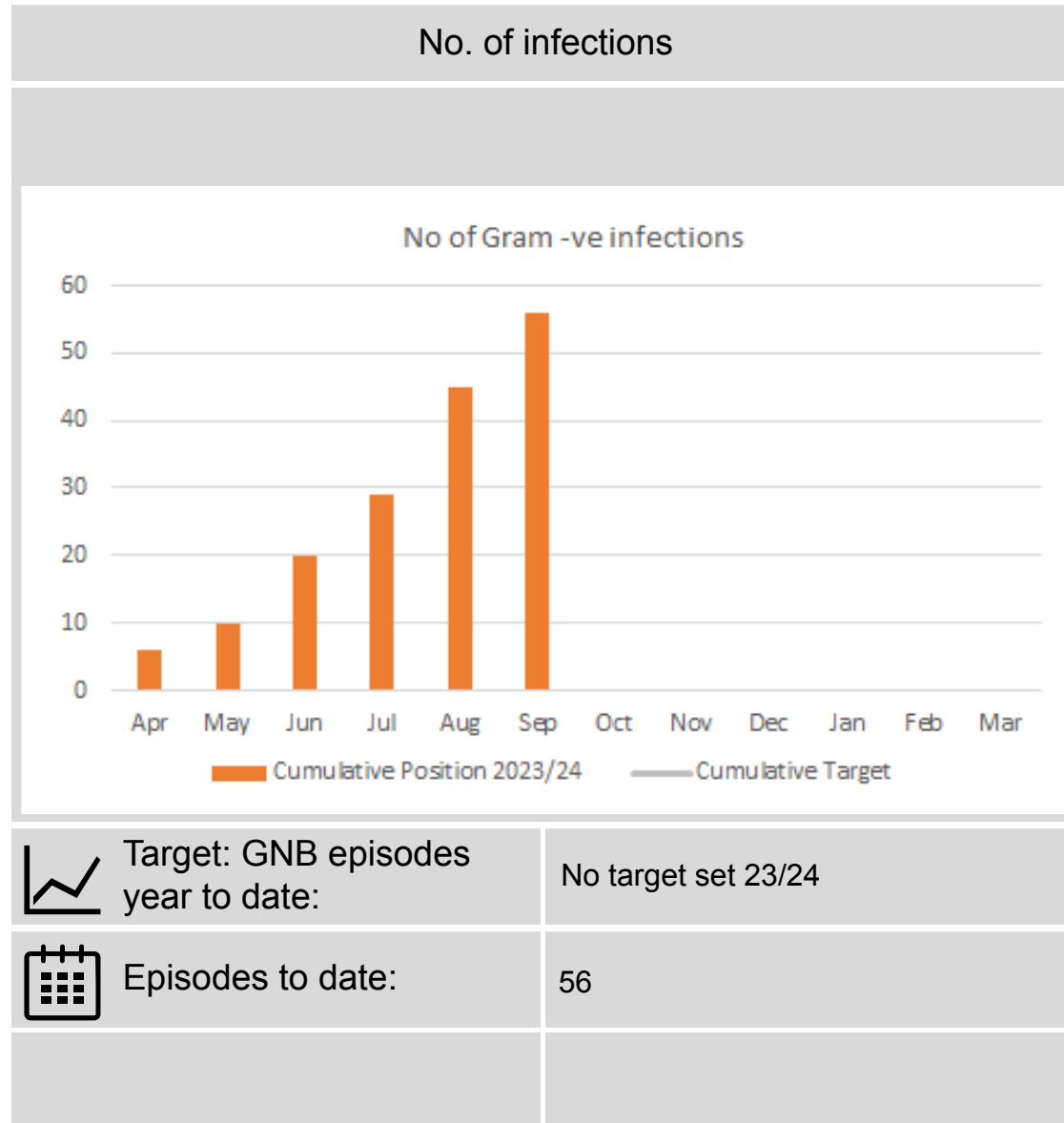


 Target: CDiff episodes year to date:	18.5
 Episodes to date:	24
 Variation:	Above target profile

### No. of episodes

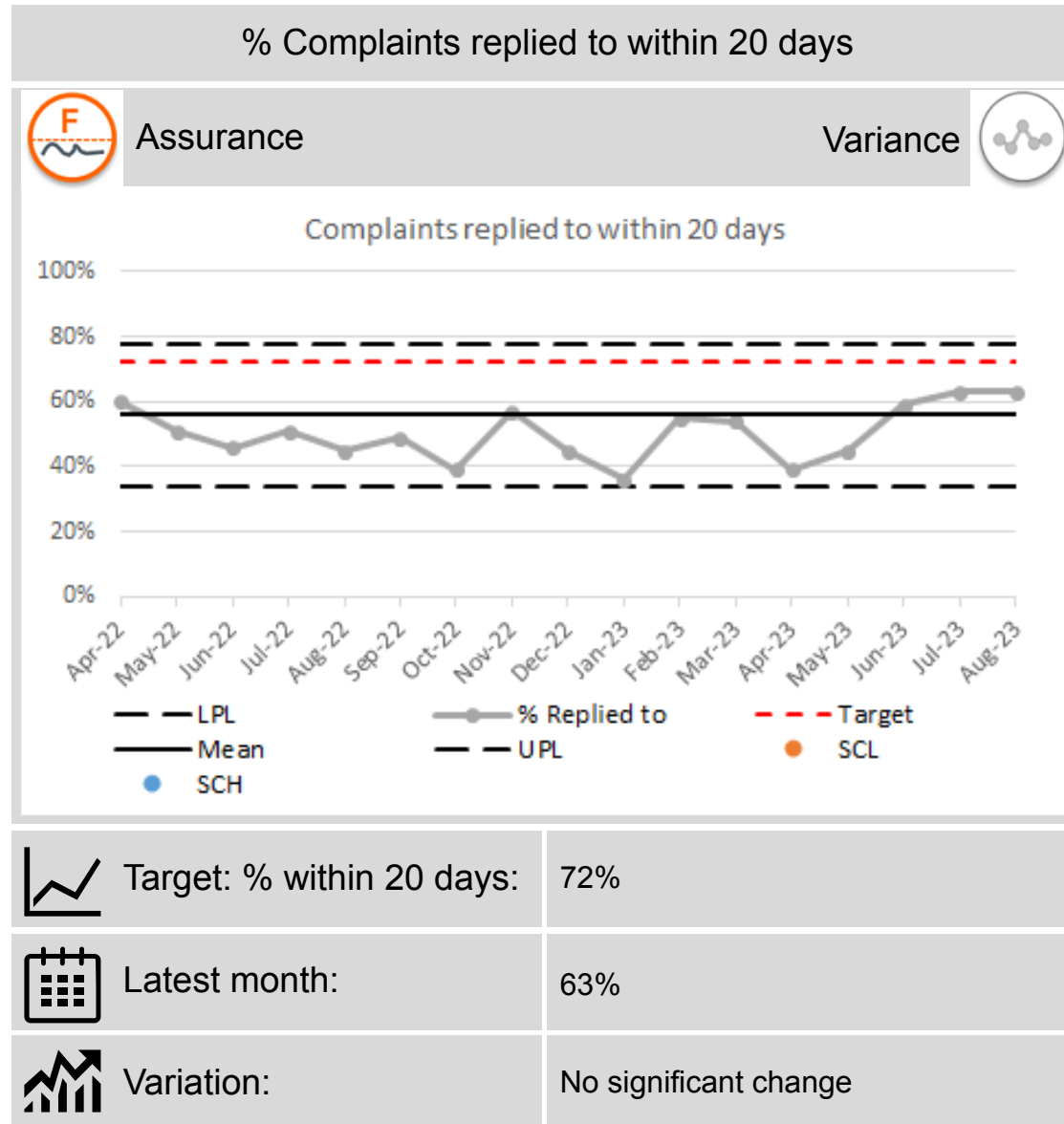


 Target: MRSA episodes year to date:	2.5
 Episodes to date:	8
 Variation:	Above target profile

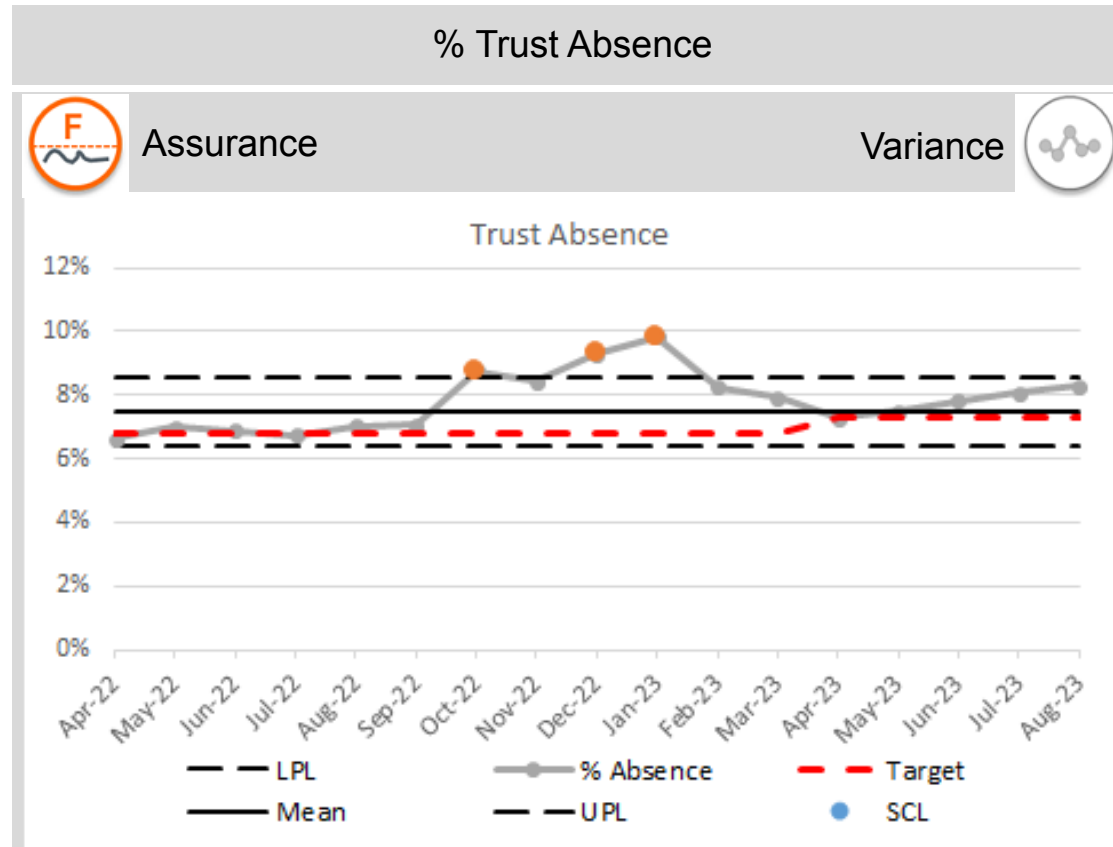


# Service User Experience

## Complaints



# Workforce Absence



 Target: Not to exceed:	7.30%
 Latest month:	8.29%
 Variation:	No significant change

# Appendix

## Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	
<b>COMMUNITY CARE</b>								
Domiciliary Care - Unmet Need Hours (Full Packages, all POCs)	Unmet Need Hours (Full Package): Expected Outturn 2023-24	9,488	9,488	9,488	9,244	9,244	9,244	
	Activity Delivered	9,212	9,126	9,626	9,478	8,701	9,106	
	Activity vs Expected	103.0%	104.0%	98.6%	97.5%	106.2%	101.5%	
Domiciliary Care - Unmet Need Hours (Partial Packages, all POCs)	Unmet Need Hours (Partial Package): Expected Outturn 2023-	3,938	3,938	3,938	3,837	3,837	3,837	
	Activity Delivered	4,017	4,089	3,911	4,065	4,096	4,133	
	Activity vs Expected	98.0%	96.3%	100.7%	94.4%	93.7%	92.8%	
<i>Domiciliary Care: Combined Full &amp; Partial</i>		Activity vs Expected	101.5%	101.6%	99.2%	96.6%	102.2%	98.8%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2023-24	722	722	722	722	722	722	
	Activity Delivered	656	659	627	633	645	661	
	Activity vs Expected	90.9%	91.3%	86.8%	87.7%	89.3%	91.6%	



# Appendix

## Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>CHILDREN'S SOCIAL CARE</b>							
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2023-24	84%	84%	84%	84%	84%	84%
	Activity Delivered	70%	95%	89%	96%	100%	89%
	Activity vs Expected	83.3%	113.1%	106.0%	114.3%	119.0%	106.0%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2023-24	85%	85%	85%	85%	85%	85%
	Activity Delivered	91%	100%	86%	89%	95%	92%
	Activity vs Expected	107.1%	117.6%	101.2%	104.7%	111.8%	108.2%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2023-24	89%	89%	89%	89%	89%	89%
	Activity Delivered	93%	100%	92%	94%	100%	85%
	Activity vs Expected	104.5%	112.4%	103.4%	105.6%	112.4%	95.5%

# Appendix

## Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>MENTAL HEALTH</b>							
	<b>Contacts</b>						
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2023-24	534	518	479	492	486	492
	Activity Delivered	373	466	382	355	375	344
	Activity vs Expected	69.9%	89.9%	79.8%	72.2%	77.1%	70.0%
	Scheduled Review Contacts: Expected Outturn 2023-24	6,409	6,345	6,249	6,722	6,556	6,112
	Activity Delivered	7,443	8,790	9,070	8,115	8,578	8,626
	Activity vs Expected	116.1%	138.5%	145.1%	120.7%	130.8%	141.1%
Psychological Therapies	New Contacts: Expected Outturn 2023-24	202	250	248	267	209	263
	Activity Delivered	145	239	234	180	137	150
	Activity vs Expected	71.8%	95.6%	94.4%	67.4%	65.6%	57.0%
	Review Contacts: Expected Outturn 2023-24	2,141	2,302	2,026	2,097	1,800	1,974
	Activity Delivered	1,673	3,446	2,699	2,120	2,355	2,374
	Activity vs Expected	78.1%	149.7%	133.2%	101.1%	130.8%	120.3%
Dementia	New Contacts: Expected Outturn 2023-24	198	182	179	168	161	204
	Activity Delivered	197	215	200	146	171	155
	Activity vs Expected	99.5%	118.5%	111.5%	86.7%	106.5%	76.2%
	Review Contacts: Expected Outturn 2023-24	856	996	732	825	735	814
	Activity Delivered	1,246	1,553	1,526	1,149	1,444	1,892
	Activity vs Expected	145.6%	156.0%	208.6%	139.3%	196.5%	232.4%
CAMHS	New Contacts: Expected Outturn 2023-24	132	150	119	130	103	127
	Activity Delivered	129	133	199	153	174	170
	Activity vs Expected	97.7%	88.7%	167.2%	117.7%	168.9%	133.9%
	Review Contacts: Expected Outturn 2023-24	964	977	946	884	865	844
	Activity Delivered	909	1,087	1,376	1,091	1,178	1,100
	Activity vs Expected	94.3%	111.3%	145.5%	123.4%	136.2%	130.4%

# Appendix

## Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>CANCER SERVICES</b>							
Cancer - 14 Day Performance (Breast)	Expected Performance 2023-24	100%	100%	100%	100%	100%	100%
	Activity Delivered	93%	98%	96%	39%	9%	7%
	Activity vs Expected	93.0%	98.0%	96.0%	39.0%	9.0%	7.0%
Cancer - 31 Day Performance	Expected Performance 2023-24	98%	98%	98%	98%	98%	98%
	Activity Delivered	94%	97%	95%	98%	94%	85%
	Activity vs Expected	95.9%	99.0%	96.9%	100.0%	95.9%	86.7%
Cancer - 62 Day Performance	Expected Performance 2023-24	95%	95%	95%	95%	95%	95%
	Activity Delivered	46%	45%	50%	46%	34%	42%
	Activity vs Expected	48.4%	47.4%	52.6%	48.4%	35.8%	44.2%
14 day Activity - (Breast) Core only	Expected Performance 2023-24	235	387	219	293	347	286
	Activity Delivered	211	247	270	167	254	291
	Activity vs Expected	89.6%	63.8%	123.3%	57.1%	73.3%	101.7%
31 day Activity	Expected Performance 2023-24	94	98	100	129	133	128
	Activity Delivered	104	101	98	95	89	62
	Activity vs Expected	111.2%	103.2%	97.9%	73.8%	66.9%	48.6%
62 day Activity	Expected Performance 2023-24	72	67	89	61	53	64
	Activity Delivered	57.5	52	63	60	55	38
	Activity vs Expected	80.4%	77.5%	70.7%	97.5%	103.1%	59.6%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2023-24	1,079	1,097	1,045	1,190	1,091	1,233
	Activity Delivered	1,132	1,109	1,305	1,001	1,130	1,118
	Activity vs Expected	104.9%	101.1%	124.9%	84.1%	103.6%	90.7%

# Appendix

## Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>COMMUNITY NURSING</b>							
District Nursing	Contacts : Expected Outturn 2023-24	31,741	31,741	31,741	31,741	31,741	31,741
	Activity Delivered	26,307	28,330	27,887	26,905	26,635	23,744
	Activity vs Expected	82.9%	89.3%	87.9%	84.8%	83.9%	74.8%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2023-24	95%	95%	95%	95%	95%	95%
	Activity Delivered	87%	79%	94%	92%		
	Activity vs Expected	91.6%	83.2%	98.9%	96.8%		
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2023-24	75%	75%	75%	75%	75%	75%
	Activity Delivered	86%	92%	93%	100%		
	Activity vs Expected	114.7%	122.7%	124.0%	133.3%		
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2023-24	60%	60%	60%	60%	60%	60%
	Activity Delivered	71%	50%	65%	92%		
	Activity vs Expected	118.3%	83.3%	108.3%	153.3%		

# Appendix

## Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>OUTPATIENTS</b>							
New	Expected Outturn 2023-24	6,269	7,042	6,215	6,624	5,866	6,318
	Activity Delivered	5,636	6,089	6,714	5,445	6,038	6,074
	Activity vs Expected	89.9%	86.5%	108.0%	82.2%	102.9%	96.1%
Review	Expected Outturn 2023-24	10,122	10,671	10,007	10,351	9,896	11,165
	Activity Delivered	10,001	11,314	12,151	9,911	10,793	11,045
	Activity vs Expected	98.8%	106.0%	121.4%	95.7%	109.1%	98.9%
<i>*Combined New &amp; Review</i>		95.4%	98.2%	116.3%	90.5%	106.8%	97.9%

# Appendix

## Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	
<b>ALLIED HEALTH PROFESSIONALS</b>		<b>Elective /Scheduled Contacts</b>						
Physiotherapy	New Contacts: Expected Outturn 2023-24	1,994	2,229	1,955	1,928	1,756	1,956	
	Activity Delivered	1,576	1,896	1,947	1,623	1,666	1,820	
	Activity vs Expected	79.0%	85.1%	99.6%	84.2%	94.9%	93.0%	
	Review Contacts: Expected Outturn 2023-24	6,289	7,582	6,392	6,785	6,339	6,725	
	Activity Delivered	4,880	5,823	5,623	4,706	5,306	5,088	
	Activity vs Expected	77.6%	76.8%	88.0%	69.4%	83.7%	75.7%	
<i>*Physio Combined New &amp; Review</i>		<i>Activity vs Expected</i>	77.9%	78.7%	90.7%	72.6%	86.1%	79.6%
Occupational Therapy	New Contacts: Expected Outturn 2023-24	833	918	878	800	867	1,026	
	Activity Delivered	791	1,003	1,053	795	842	930	
	Activity vs Expected	95.0%	109.3%	119.9%	99.4%	97.1%	90.6%	
	Review Contacts: Expected Outturn 2023-24	1,641	1,181	1,696	1,748	1,838	2,127	
	Activity Delivered	2,201	2,570	2,765	2,130	2,250	2,271	
	Activity vs Expected	134.1%	217.6%	163.0%	121.9%	122.4%	106.8%	
<i>*OT Combined New &amp; Review</i>		<i>Activity vs Expected</i>	120.9%	170.2%	148.3%	114.8%	114.3%	101.5%
Dietetics	New Contacts: Expected Outturn 2023-24	631	671	537	489	539	406	
	Activity Delivered	538	575	546	470	532	563	
	Activity vs Expected	85.3%	85.7%	101.7%	96.1%	98.7%	138.7%	
	Review Contacts: Expected Outturn 2023-24	1,316	1,456	1,572	1,327	1,444	1,333	
	Activity Delivered	1,101	1,392	1,402	1,064	1,323	1,342	
	Activity vs Expected	83.7%	95.6%	89.2%	80.2%	91.6%	100.7%	
<i>*Dietetics Combined New &amp; Review</i>		<i>Activity vs Expected</i>	84.2%	92.5%	92.4%	84.5%	93.5%	109.5%
Orthoptics	New Contacts: Expected Outturn 2023-24	382	534	481	404	429	512	
	Activity Delivered	409	543	538	474	482	502	
	Activity vs Expected	107.1%	101.7%	111.9%	117.3%	112.4%	98.0%	
	Review Contacts: Expected Outturn 2023-24	677	771	594	728	789	850	
	Activity Delivered	663	777	780	579	716	703	
	Activity vs Expected	97.9%	100.8%	131.3%	79.5%	90.7%	82.7%	
<i>*Orthoptics Combined New &amp; Review</i>		<i>Activity vs Expected</i>	101.2%	101.1%	122.6%	93.0%	98.4%	88.5%
Speech&Language Therapy	New Contacts: Expected Outturn 2023-24	319	418	306	365	340	341	
	Activity Delivered	284	361	457	303	321	407	
	Activity vs Expected	89.0%	86.4%	149.3%	83.0%	94.4%	119.4%	
	Review Contacts: Expected Outturn 2023-24	3,336	4,729	3,865	2,943	3,233	3,705	
	Activity Delivered	3,417	4,472	4,643	2,713	2,901	3,839	
	Activity vs Expected	102.4%	94.6%	120.1%	92.2%	89.7%	103.6%	
<i>*SLT Combined New &amp; Review</i>		<i>Activity vs Expected</i>	101.3%	93.9%	122.3%	91.2%	90.2%	104.9%
Podiatry	New Contacts: Expected Outturn 2023-24	632	912	733	656	726	824	
	Activity Delivered	590	748	812	652	816	791	
	Activity vs Expected	93.4%	82.0%	110.8%	99.4%	112.4%	96.0%	
	Review Contacts: Expected Outturn 2023-24	5,452	6,502	5,682	4,955	5,832	5,870	
	Activity Delivered	5,133	6,046	5,994	4,586	5,455	5,429	
	Activity vs Expected	94.1%	93.0%	105.5%	92.6%	93.5%	92.5%	
<i>*Podiatry Combined New &amp; Review</i>		<i>Activity vs Expected</i>	94.1%	91.6%	106.1%	93.4%	95.6%	92.9%

# Appendix

## Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>ELECTIVE CARE</b>							
Inpatients	Expected Outturn 2023-24	224	233	233	240	211	272
	Activity Delivered	277	275	338	249	291	293
	Activity vs Expected	123.7%	118.0%	145.1%	103.8%	137.9%	107.7%
Daycases	Expected Outturn 2023-24	893	882	836	850	866	896
	Activity Delivered	652	724	784	624	735	765
	Activity vs Expected	73.0%	82.1%	93.8%	73.4%	84.9%	85.4%
<i>*IPDC Combined</i>		83.2%	89.6%	105.0%	80.1%	95.3%	90.6%
Scheduled Theatre Minutes	Expected Outturn 2023-24	61,233	67,321	64,867	59,288	60,105	63,930
	Activity Delivered	51,720	57,810	65,820	44,820	55,260	65,490
	Activity vs Expected	84.5%	85.9%	101.5%	75.6%	91.9%	102.4%
Theatre OP Times	Expected: Main Theatres 2023-24	85%	85%	85%	85%	85%	85%
	Activity Delivered	97%	91%	99%	94%	94%	98%
	Activity vs Expected	114.1%	107.1%	116.5%	110.6%	110.6%	115.3%
	Expected: DPU 2023-24	80%	80%	80%	80%	80%	80%
	Activity Delivered	74%	76%	73%	73%	74%	74%
	Activity vs Expected	92.5%	95.0%	91.3%	91.3%	92.5%	92.5%
Endoscopy ( 4 scopes)	Expected Outturn 2023-24	995	1,027	903	891	977	972
	Activity Delivered	792	993	992	822	909	945
	Activity vs Expected	79.6%	96.7%	109.9%	92.3%	93.0%	97.2%

# Appendix

## Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>IMAGING DIAGNOSTICS</b>							
MRI	Reference Figure (2021-22 Outturn)	947	918	980	792	795	808
	Agreed SBA Volume	1,222	1,222	1,222	1,222	1,222	1,222
	Expected Outturn 2023-24	1,222	1,222	1,222	1,222	1,222	1,222
	Activity Delivered	865	925	1,010	976	923	863
	Activity vs Expected	70.8%	75.7%	82.7%	79.9%	75.5%	70.6%
CT	Reference Figure (2021-22 Outturn)	3,342	3,591	3,763	3,550	3,422	3,424
	Agreed SBA Volume	2,891	2,891	2,891	2,891	2,891	2,891
	Expected Outturn 2023-24	2,891	2,891	2,891	2,891	2,891	2,891
	Activity Delivered	3,864	4,599	4,434	4,320	4,264	4,421
	Activity vs Expected	133.7%	159.1%	153.4%	149.4%	147.5%	152.9%
Non Obstetric Ultrasound	Reference Figure (2021-22 Outturn)	4,543	4,753	4,979	3,949	3,406	4,241
	Agreed SBA Volume	4,524	4,524	4,524	4,524	4,524	4,524
	Expected Outturn 2023-24	4,524	4,524	4,524	4,524	4,524	4,524
	Activity Delivered	3,636	4,081	4,379	3,766	4,329	3,993
	Activity vs Expected	80.4%	90.2%	96.8%	83.2%	95.7%	88.3%



# Appendix

## Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>CARDIAC SERVICES</b>							
Cardiac MRI	Agreed SBA Volume	41	41	41	41	41	41
	Expected Outturn 2023-24	41	41	41	41	41	41
	Activity Delivered	30	42	37	28	35	39
	Activity vs Expected	73.2%	102.4%	90.2%	68.3%	85.4%	95.1%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2023-24	25	38	22	29	21	28
	Activity Delivered	22	43	31	37	31	23
	Activity vs Expected	87.0%	113.4%	140.9%	129.4%	148.3%	83.6%
ECHO - TTE only	Agreed SBA Volume	687	687	687	687	687	687
	Expected Outturn 2023-24	687	687	687	705	687	687
	Activity Delivered	590	618	900	663	782	715
	Activity vs Expected	85.9%	90.0%	131.0%	94.0%	113.8%	104.1%

# Appendix

## Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
<b>UNSCHEDULED CARE</b>							
ED Performance	ED Performance - 12 Hours: Expected Outturn 2023-24	1,379	1,351	1,359	1,583	1,571	1,527
	Activity Delivered	1,904	1,855	1,660	1,810	1,779	1,733
	Activity vs Expected	72.4%	72.8%	81.9%	87.5%	88.3%	88.1%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%
	Activity Delivered	56.9%	58.0%	48.0%	48%	50%	48%
	Activity vs Expected	71.1%	72.5%	60.0%	60.0%	62.5%	60.0%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%
	Activity Delivered	57.1%	69.2%	58.8%	62%	58%	62%
	Activity vs Expected	95.2%	115.4%	98.0%	102.6%	97.2%	102.6%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%
	Activity Delivered	47.4%	55.0%	52.6%	50%	45%	30%
	Activity vs Expected	59.2%	68.8%	65.8%	62.5%	56.3%	38.0%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%
	Activity Delivered	25.0%	25.0%	25.0%	25%	0%	50%
	Activity vs Expected	41.7%	41.7%	41.7%	41.7%	0.0%	83.3%
Average N/E LOS - Antrim	Expected Outturn 2023-24	7.4	7.4	7.4	7.1	7.1	7.1
	Activity Delivered	7.2	7.0	7.3	6.9	7.3	7.3
	Activity vs Expected	102.1%	105.0%	100.7%	102.9%	97.3%	97.3%
Average N/E LOS - Causeway	Expected Outturn 2023-24	7.6	7.6	7.6	7.3	7.3	7.3
	Activity Delivered	8.4	8.3	7.6	7.5	8.6	8.1
	Activity vs Expected	89.9%	91.0%	99.3%	97.3%	84.9%	90.1%

# Appendix

## Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
<b>STROKE SERVICES</b>				
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	Jul	Aug	Sep
<b>Community Dental</b>							
CDS Contacts	New: Expected Outturn 2023-24	217	261	229	211	173	212
	Activity Delivered	257	357	336	291	243	364
	Activity vs Expected	118.5%	136.8%	147.0%	138.2%	140.6%	171.4%
	Review: Expected Outturn 2023-24	1,253	1,256	1,258	1,191	1,210	1,300
	Activity Delivered	863	1,090	1,182	749	943	983
	Activity vs Expected	68.9%	86.8%	93.9%	62.9%	78.0%	75.6%
CDS General Anaesthetic	Cases : Expected Outturn 2023-24	51	51	51	51	51	51
	Activity Delivered	60	74	53	50	74	71
	Activity vs Expected	117.0%	144.2%	103.3%	97.5%	144.2%	138.4%