

Trust Board Performance Report December 2023

Prepared and issued by
Strategic Planning, Performance & ICT 24 January 2024

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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 December have increased by 11% when compared to the same period for 2022. New Outpatient attendances achieved 91.6% of the indicative trajectories set by DOH for December 2023. For the Outpatient activity levels set by DOH for the last 12 months, 101% of expected new Outpatient attendances were delivered.

Waiting Times

19% of patients have been waiting on an Outpatient appointment for less than 9 weeks. There are 20,975 patients waiting over a year for an outpatient appointment, out of a total of 57,369 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 92% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure has been reducing since February 2022, however at the end of December 2023 this figure increased slightly to 2,616 out of a total of 7,092 patients waiting. 30% of patients are waiting less than 13 weeks.

Diagnostic capacity continues to be a challenge with 55% of patients waiting more than 9 weeks for a diagnostic appointment at the end of December. There are 8,785 patients waiting longer than 26 weeks for a diagnostic appointment.

The percentage of patients waiting less than 9 weeks for an Endoscopy procedure remained similar to last month with 40%. Endoscopy activity for the last 12 months was 99.6% of the expected outturn. Patients waiting over 26 weeks at the end of December increased for the seventh consecutive month to 1,513 out of a total of 3,595 on the waiting list.

Allied Health Professional (AHP) activity for the last 12 months was 98.6% of expected SDP outturn for new scheduled activity. For December this figure was 103.1%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of December was 12,918 out of a total of 22,349 patients waiting.

Cancer Care

There has been an increase of 6% in Primary care red flag referrals from April to December 2023 when compared to the same period last year. 1,843 GP red flag referrals were received in December.

Breast cancer 14-day performance deteriorated from 96% in June to 10% in December. Northern Trust's capacity gap is acknowledged by the Department of Health however support from another Trust has paused due to other pressures across the region.

Performance against the 31-day target during November was achieved for 91% of patients who were treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in November was 28%. 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 9 months of 2023/24 at both Antrim and Causeway showed an increase of 5% when compared to the same period last year. For the year to date Ambulance arrivals at Antrim are at similar numbers to last year and have slightly decreased for Causeway. 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. December saw 61% of patients handed over within one hour in Antrim and 58% in Causeway.

In December, triage to treatment time at Antrim was 49% against a target of 80% within two hours. Causeway performance was 57% against the same target. 4-hour ED performance is monitored against a target of 95%, in that patients attending ED should be either treated and discharged home, or admitted, within four hours of their arrival in the department. During December, Antrim performance was the same as last month with 35%. Causeway 4-hour performance for December was 47%. During December in Antrim there were 1,464 patients waiting longer than 12 hours and in Causeway hospital there were 558.

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. In December, Complex discharges in Antrim continue to be a challenge with 55% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was 51%.

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 December was 83% at Antrim and 82% at Causeway. Performance against the new 12 hour tertiary care target was 11% at Antrim (5/39) and 0% (0/2) 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.

Unscheduled Care

During December Antrim did not achieve the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis achieving 15% whilst in Causeway 23% did.

Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures include all wards. The Trust achieved 88% against a 99% target for discharge in less than 7 days.

At the end of December 2023, there were 45 patients waiting more than 9 weeks for access to adult Mental Health services, an improvement on last year's position and also an improvement from the past few months. There were 26 patients waiting over 9 weeks for Dementia assessment at the end of December which is an improvement on the average number waiting in the previous year. Waiting times for Psychological Therapies remains similar to November's position with 581 patients waiting longer than 13 weeks for access to services at the end of December 2023.

Children's Services

In the Child and Adolescent Mental Health service there are 415 waiting longer than 9 weeks at the end of December 2023, which is a slight increase to November's position.

Community Care

Quarter 2 direct payments position for 2023/24 shows 89% of the target has been delivered by the Trust. Carers' assessment has achieved 74% of the target in Q2 of 2023/24. Short breaks achieved 90% of the target in Q2 of 2023/24.

HCAIs

During the first 9 months of 2023/24 there have been 39 CDiff cases which is above the Trust target profile of 27.7 cases. 11 MRSA episodes were recorded for April to December which is also above target profile. There have been 81 gram negative infections recorded during the first 9 months of 2023/24.

Workforce

Trust absence in November 2023 was 8.03% against a Trust target to not exceed 7.3%.

Performance Summary Dashboard (i)

December 2023

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	19%	
	OP 52-week waits	20,975	
	OP Cancellations	399	
	IPDC 13-week waits	30%	
	IPDC 52-week waits	2,616	
	Diagnostic 9-week	45%	
	Diagnostic 26-week	8,785	
	DRTT (urgent)	83%	
	Diagnostic Endoscopy 9-week	40%	
	Diagnostic Endoscopy 26-week	1,513	
	AHP 13-week wait	12,918	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	10%	
	31-day	91%	
	62-day	28%	
Unscheduled care	Triage to treatment	ANT 49%	
		CAU 57%	
	4-hour performance	ANT 35%	
		CAU 47%	
	12-hour waits	ANT 1464	
		CAU 558	
	Complex discharges	ANT 55%	
		CAU 51%	
	Non-complex discharges	ANT 83%	
		CAU 82%	
Tertiary Care	ANT 11%		
	CAU 0%		
Stroke Thrombolysis	ANT 15%		
	CAU 23%		
Mental Health and learning disability	Adult 9-week waits	45	
	Adult 7-day discharges	88%	

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	5	
	Dementia 9-week waits	26	
	Psychological therapies 13-week	581	
	Learning disability 7-day discharges	0%	
	Learning disability 28-day discharges	0	
Children's services	CAMHS 9-week waits	358	
	Placement change	81% (Sep22)	
	Adoption	25% (Mar23)	
HCAIs	CDiff	7	
	MRSA	2	
	Gram -ve	7	
Service User Experience	Complaints replied to within 20 days	74%	
Workforce	Absence rate	8.03%	

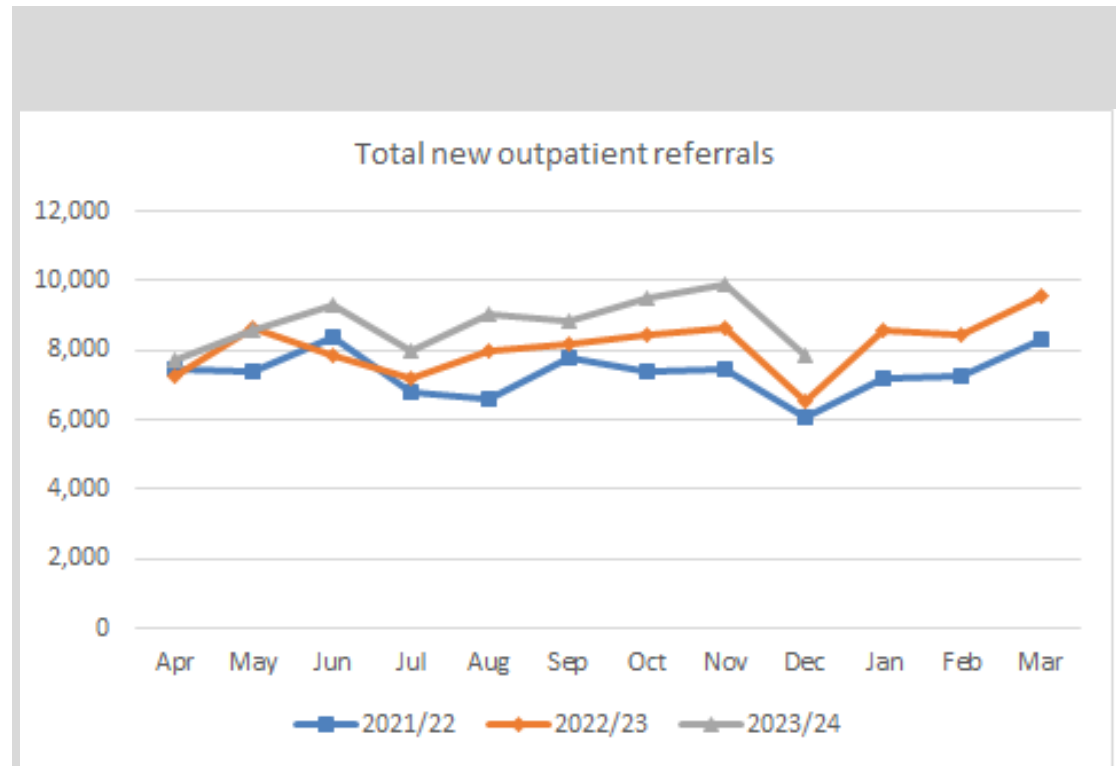
Icon Key:

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

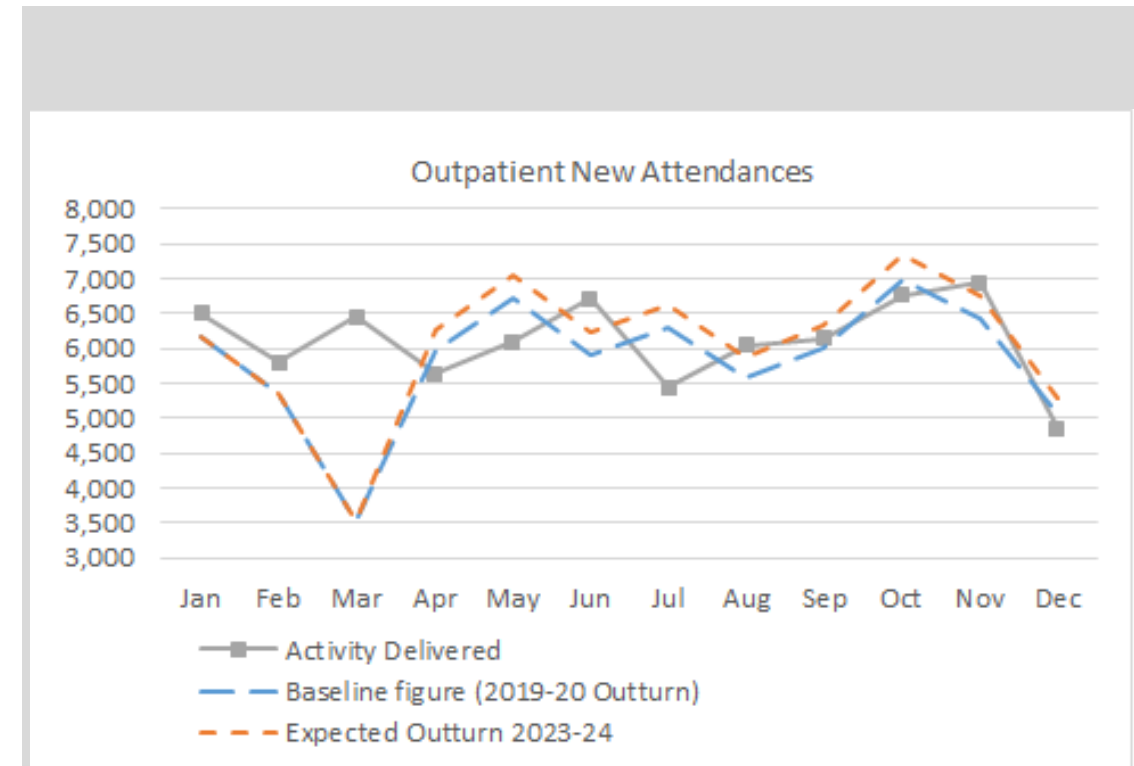
Outpatients

Referrals



	Referrals this year:	78,591
	Previous year to date:	70,756
	% Change:	11% increase

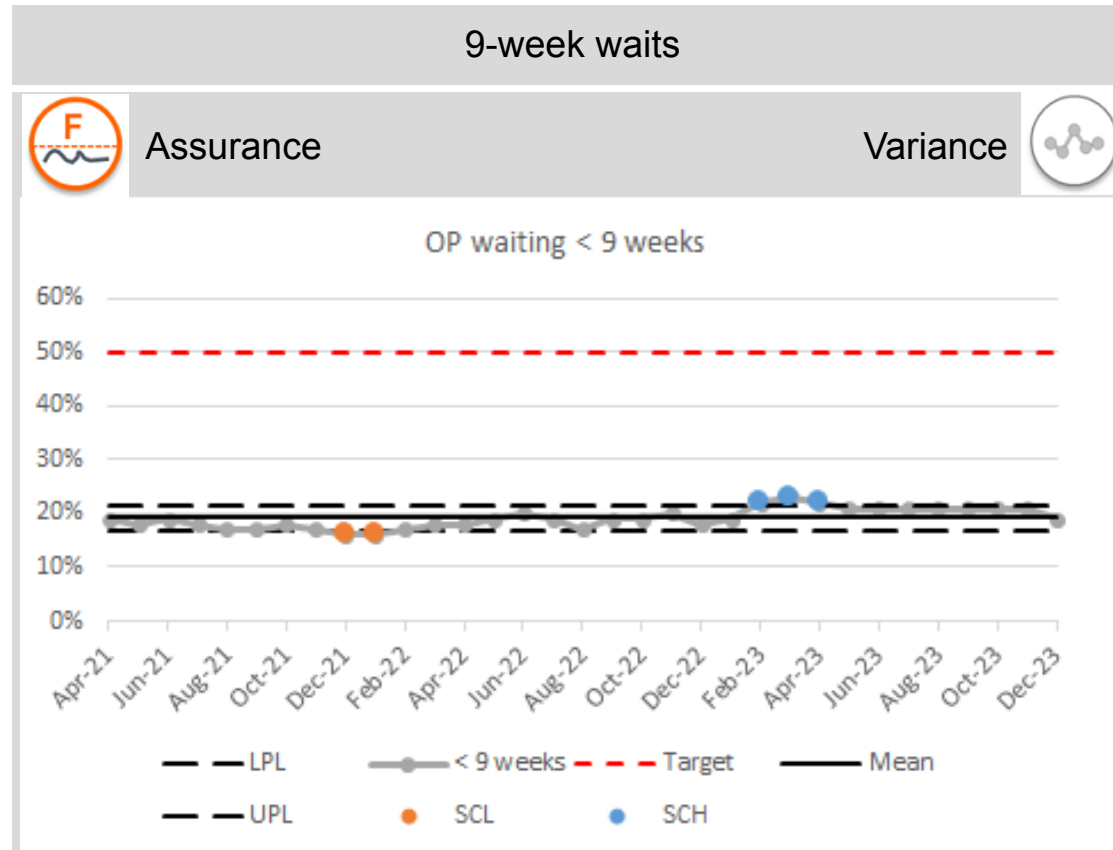
Activity v Baseline v Expected



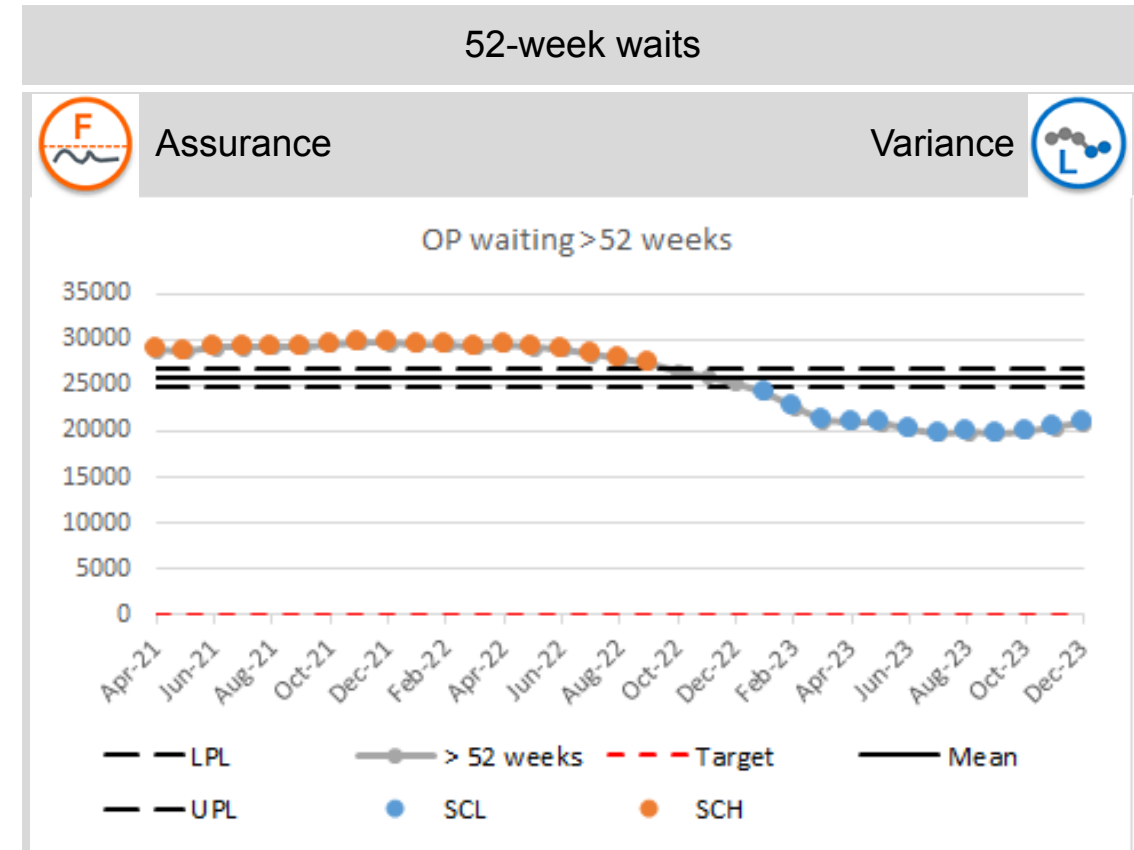
	Activity this year:	73,353 (Jan 23 - Dec 23)
	Expected Outturn to date this year:	72,774 (Jan 23 - Dec 23)
	% delivery to date:	101%

Elective Care

Outpatients



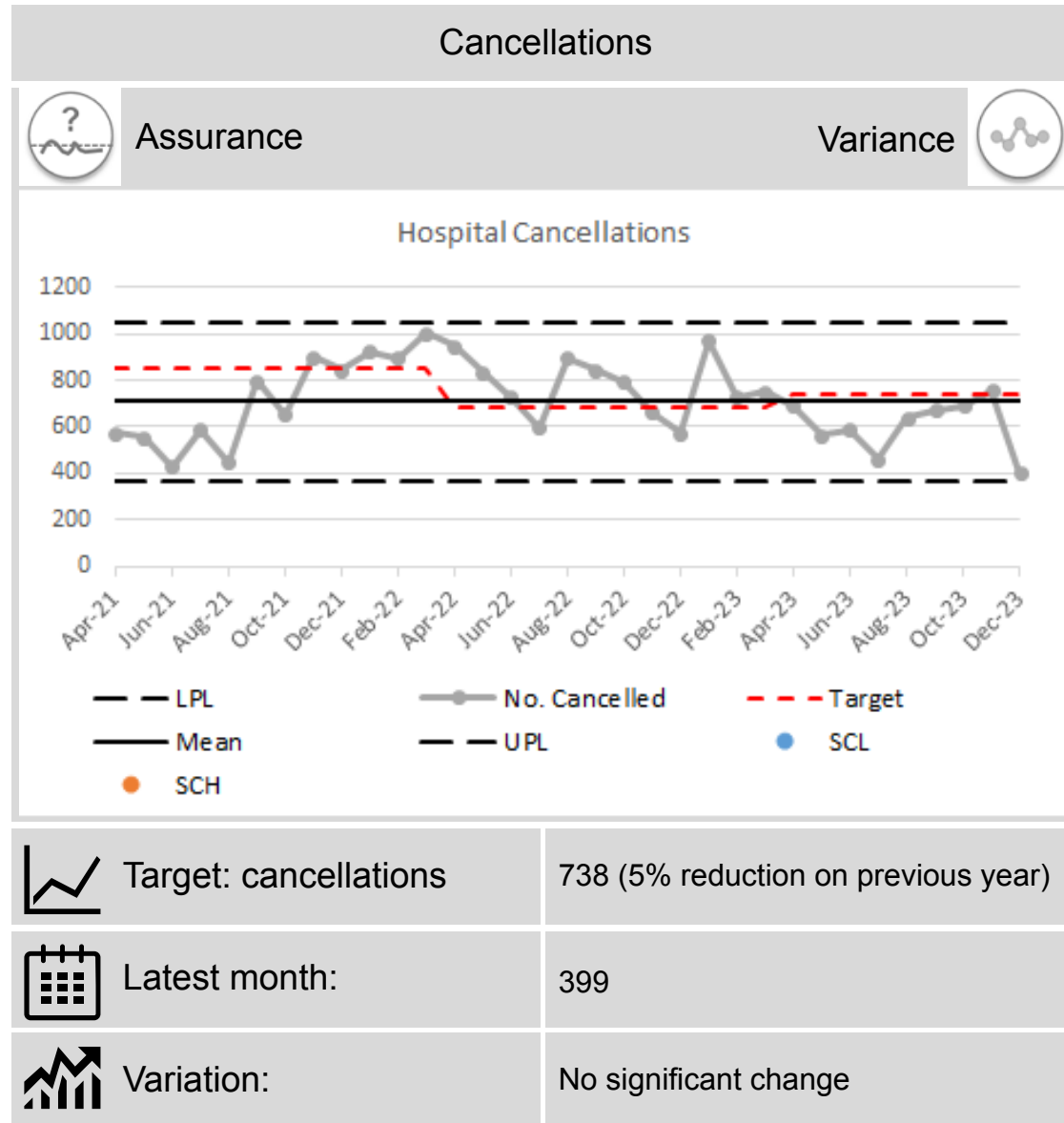
	Target: waiting <9 wks	50%
	Latest month:	19%
	Variation:	No significant change



	Target: waiting >52 wks	0
	Latest month:	20,975 (Total waits 57,369)
	Variation:	Improved position

Elective Care

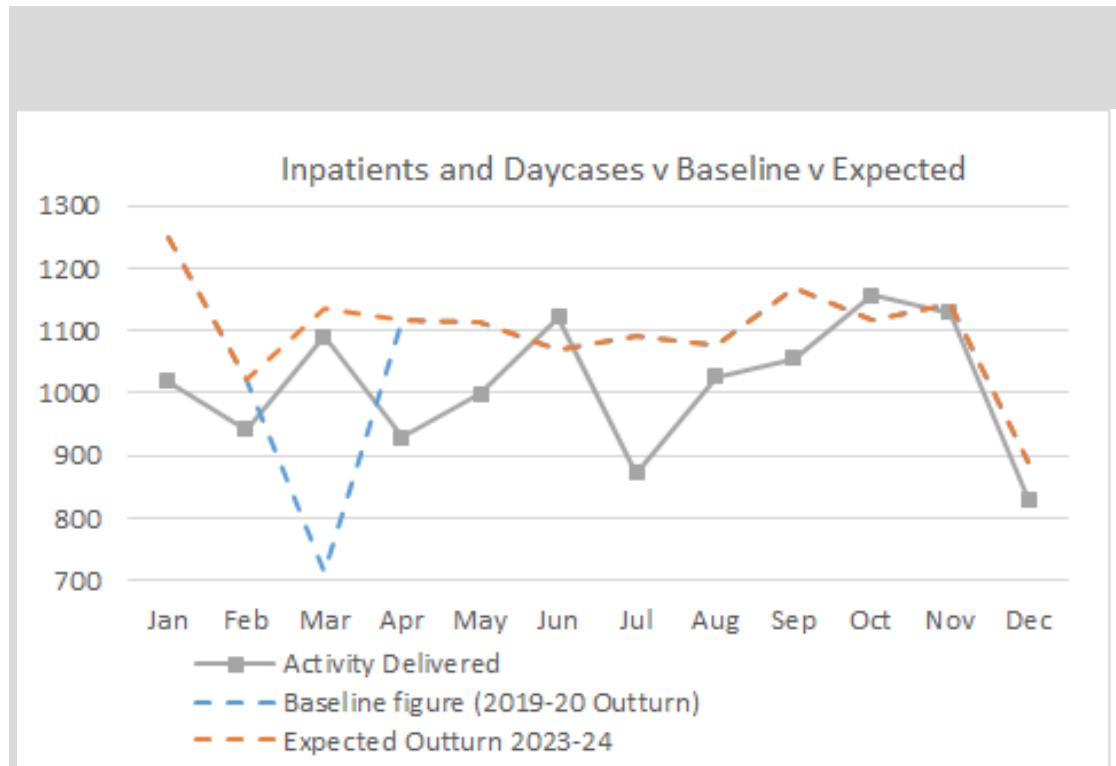
Outpatients






Elective Care

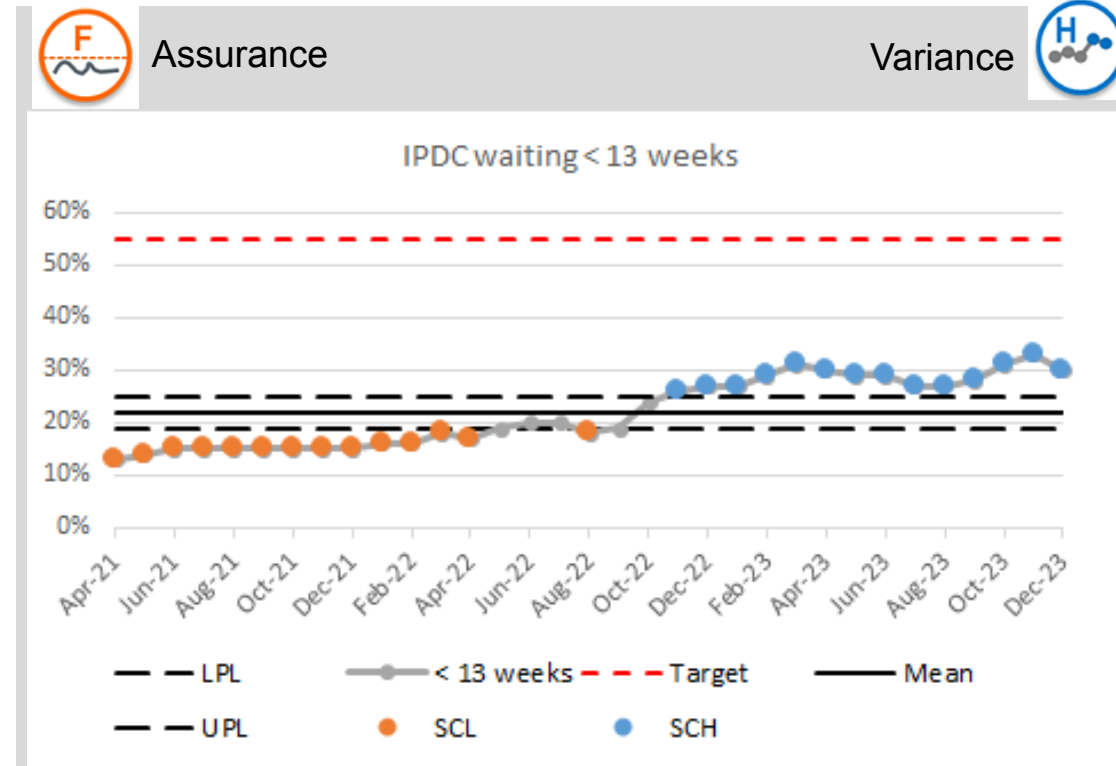
Inpatients and Daycases


Activity v Baseline v Expected



 Activity this year:	12,175 (Jan 23 - Dec 23)
 Expected Outturn to date this year:	13,193 (Jan 23 - Dec 23)
 % delivery to date	92%

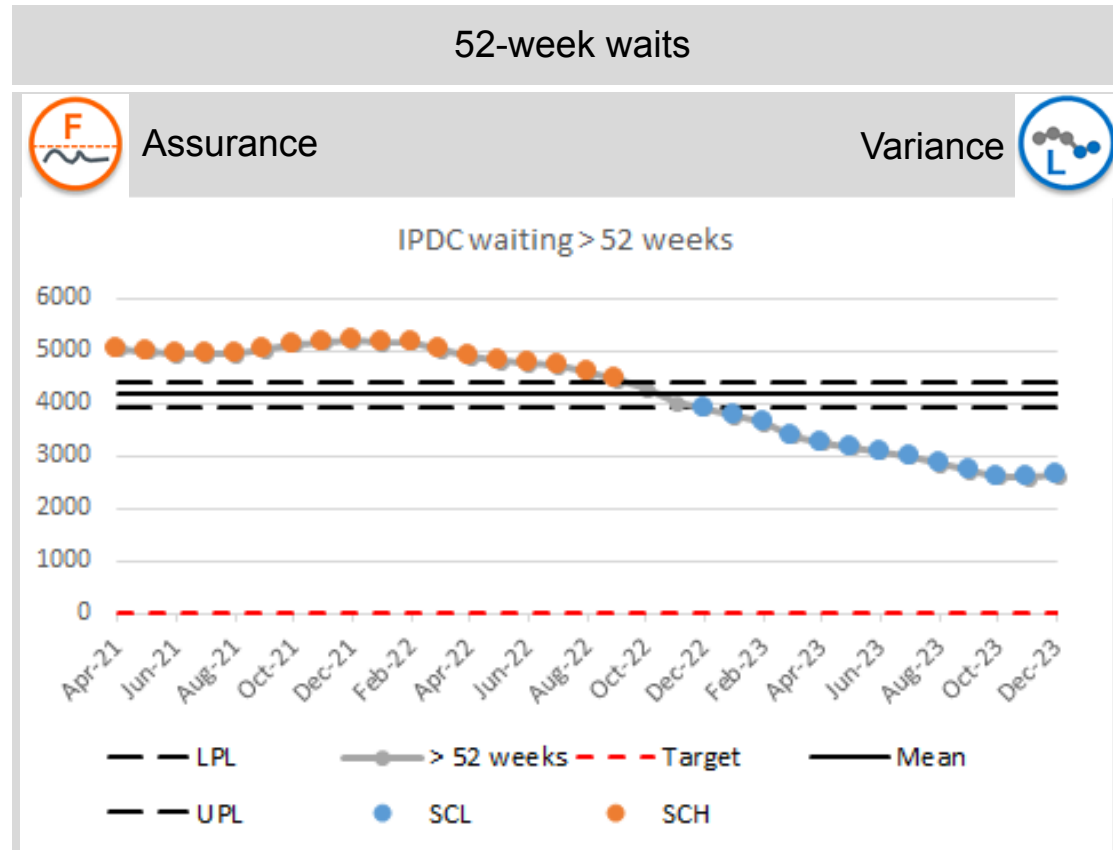
13-week waits



 Target: waiting <13 wks	55%
 Latest month:	30%
 Variation:	No significant change

Elective Care

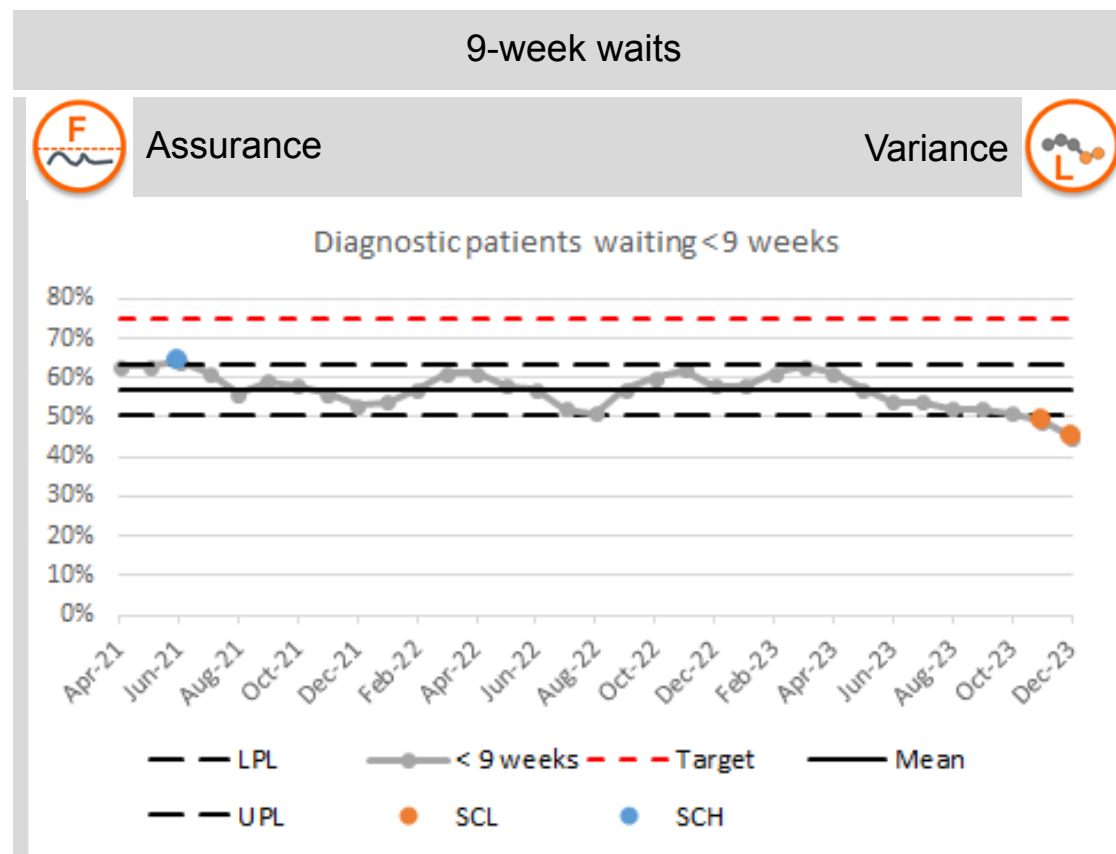
Inpatients and Daycases



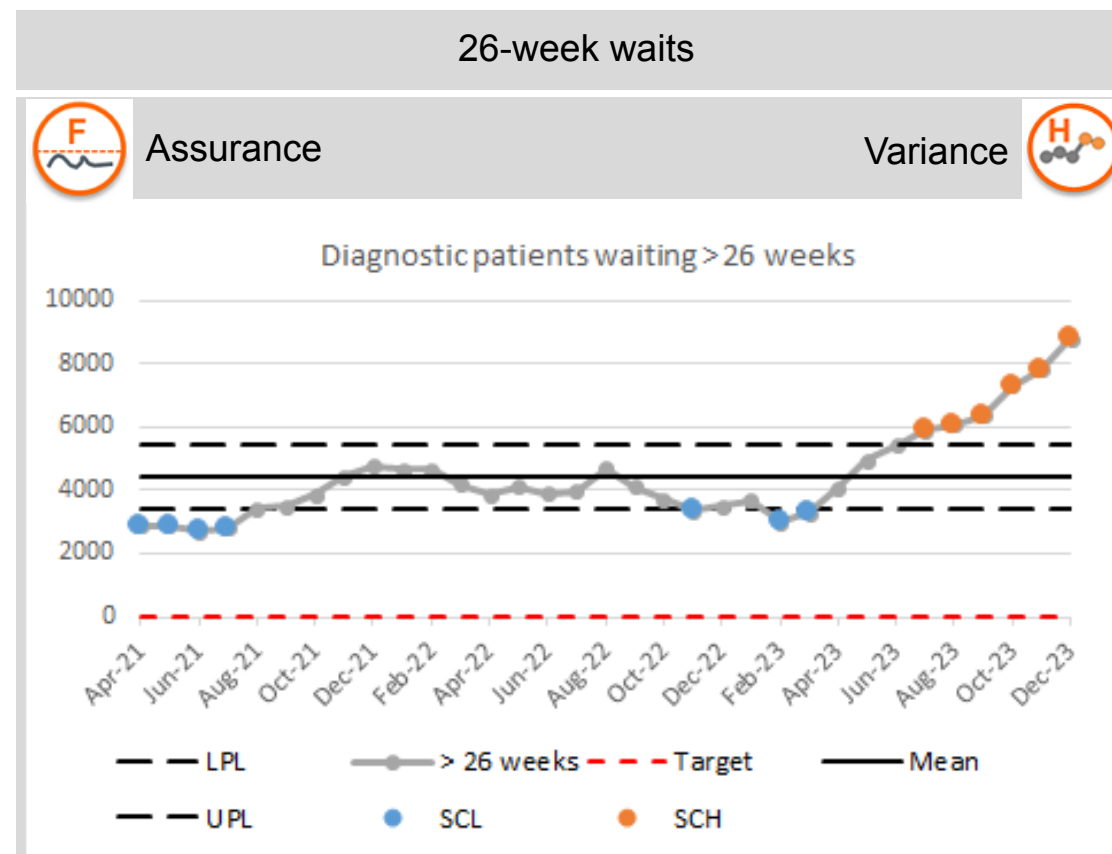
 Target: waiting >52 wks	0
 Latest month:	2,616 (Total waits 7,092)
 Variation:	Improved position

Elective Care

Diagnostics



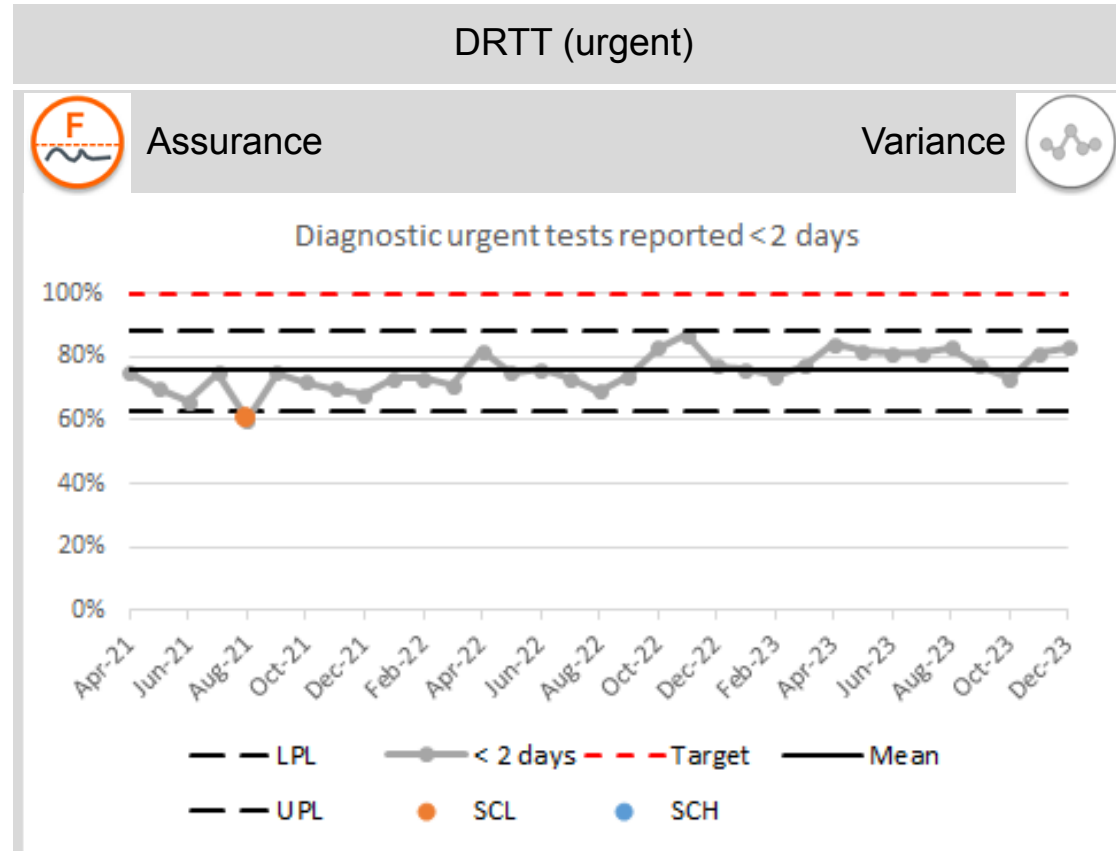
	Target: waiting <9 wks	75%
	Latest month:	45%
	% delivery to date:	Concerning position





	Target: waiting >26 wks	0
	Latest month:	8,785
	Variation:	Concerning position

Elective Care

Diagnostics

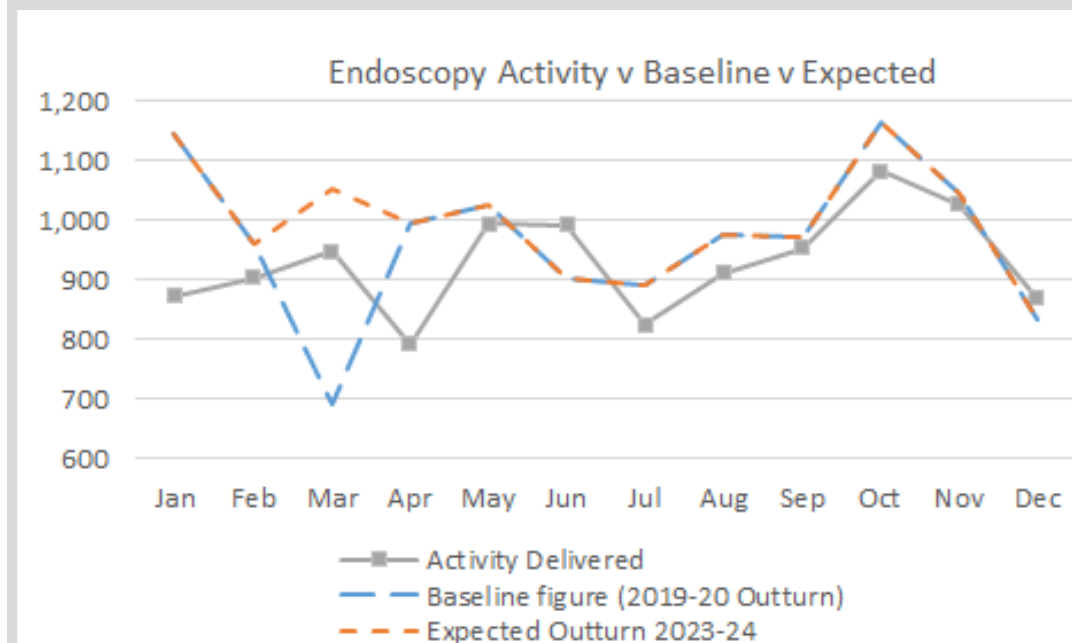


	Target: reported <2 days	100%
	Latest month:	83%
	Variation:	No significant change

Elective Care

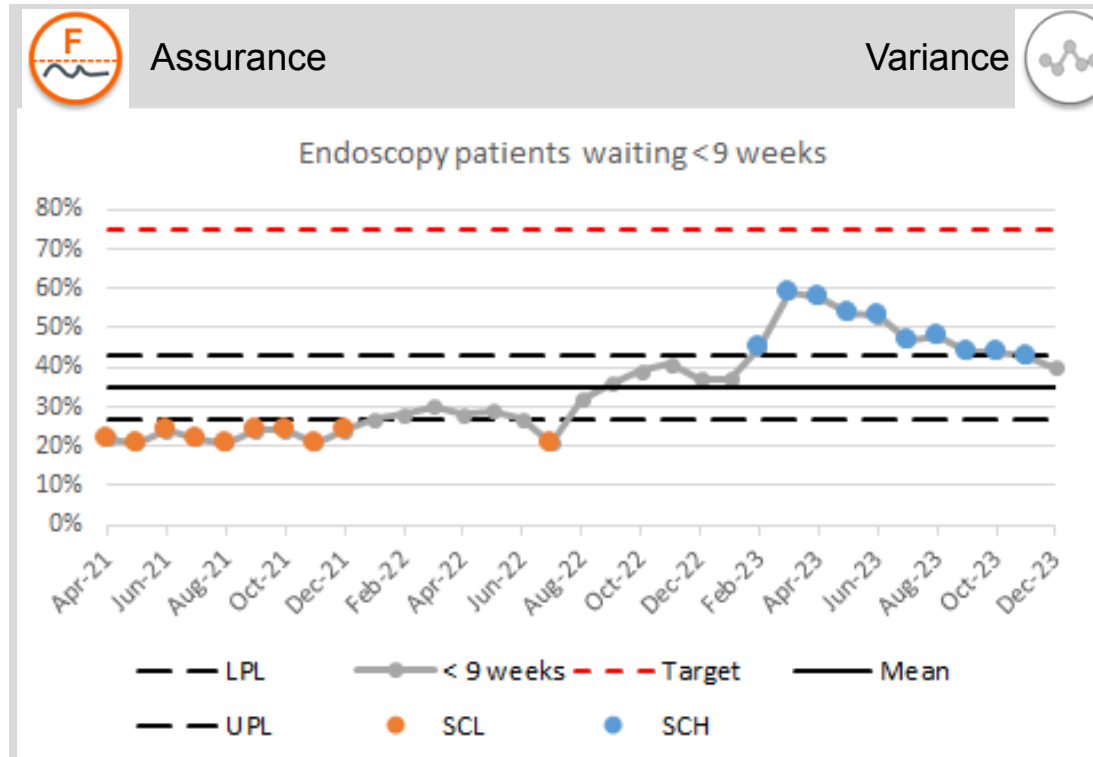
Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this year:	11,168 (Jan 23 - Dec 23)
	Expected Outturn to date this year:	11,967 (Jan 23 - Dec 23)
	% delivery to date:	93%

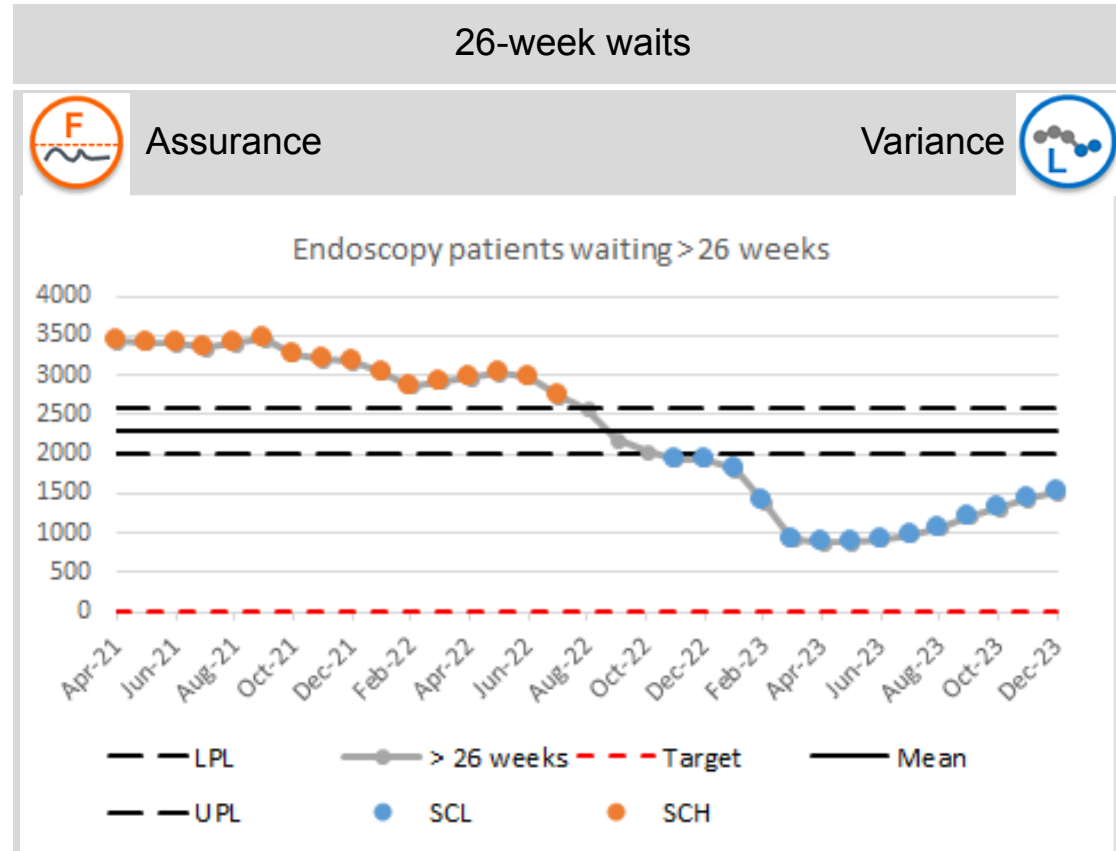
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	40%
	Variation:	No significant change

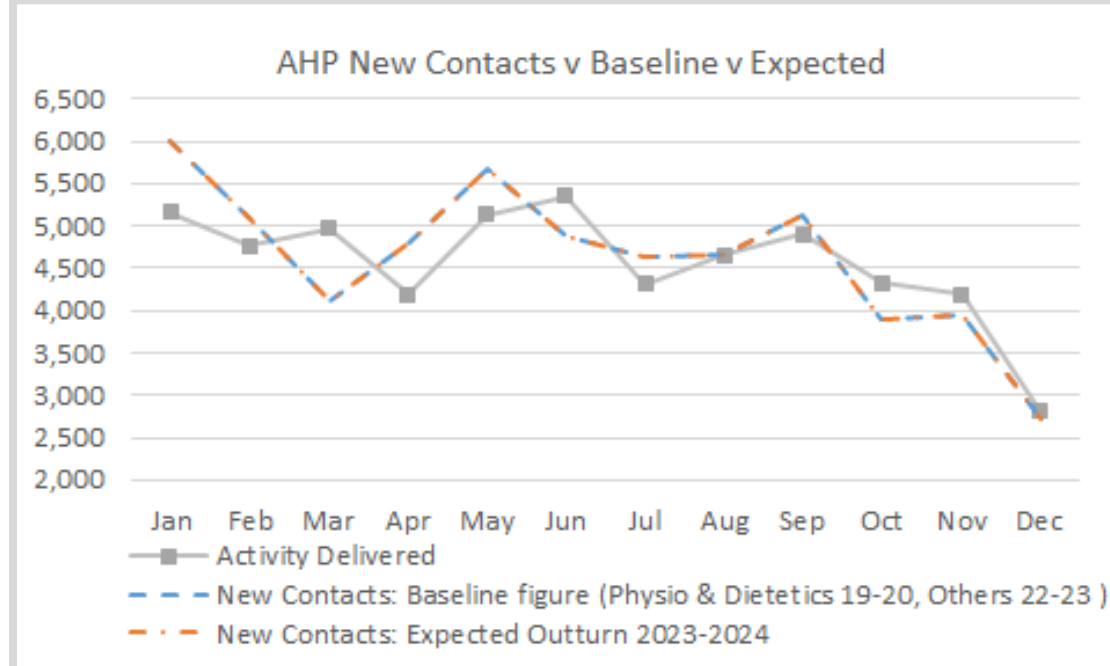
Elective Care

Diagnostics - Endoscopy



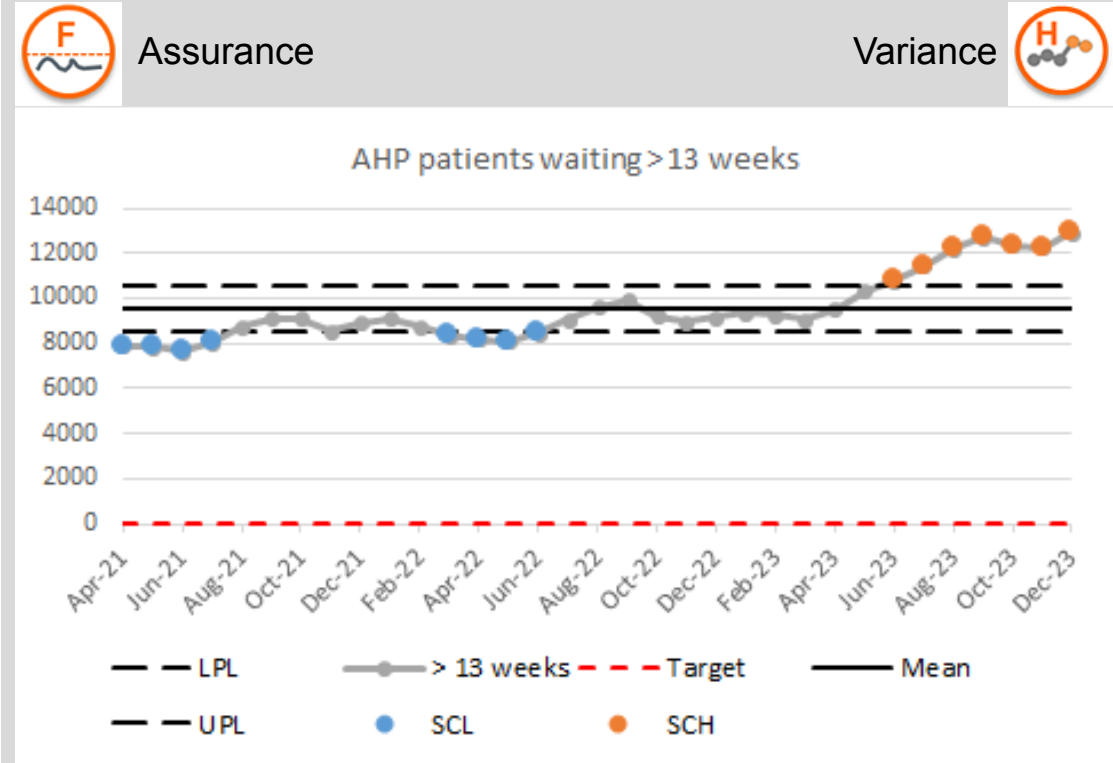
Target: waiting >26 wks	0
Latest month:	1,513 (3,595 Total waits)
Variation:	Improved position

Activity v Baseline v Expected



	Activity this year:	54,751 (Jan 23 - Dec 23)
	Expected Outturn to date this year:	55,539 (Jan 23 - Dec 23)
	% delivery to date:	99%

13-week waits

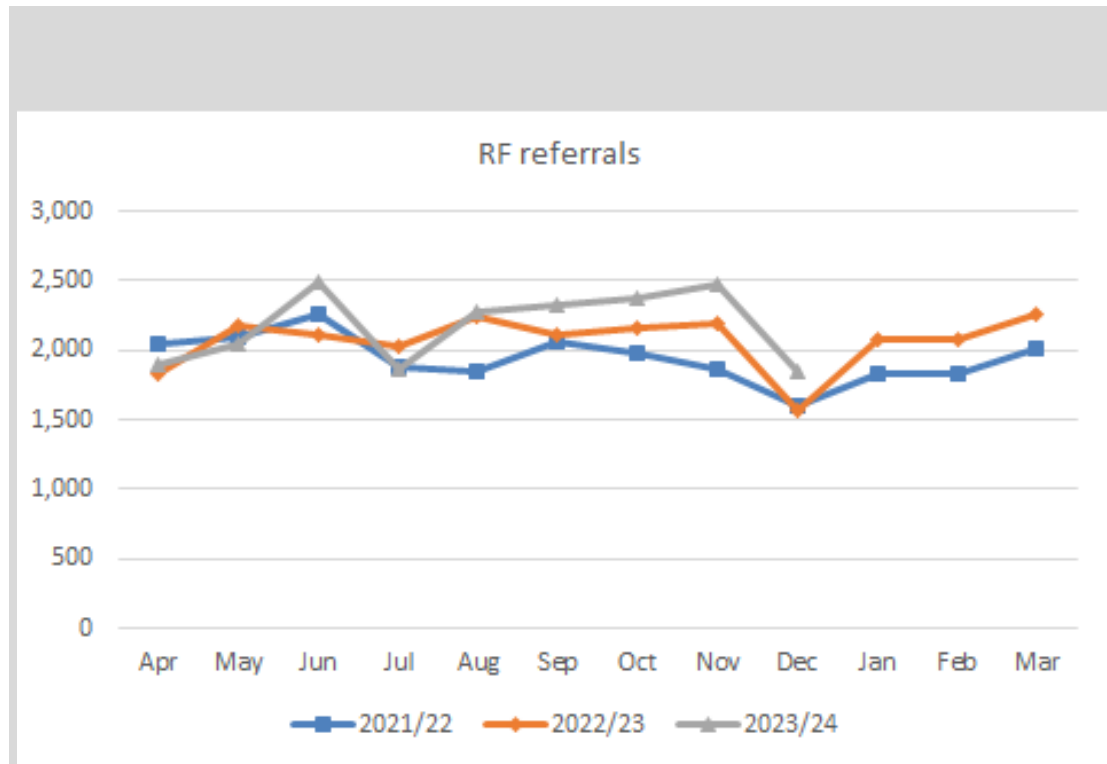


	Target: waiting >13 wks:	0
	Latest month:	12,918 (Total waits 22,349)
	Variation:	Concerning position

Cancer Care

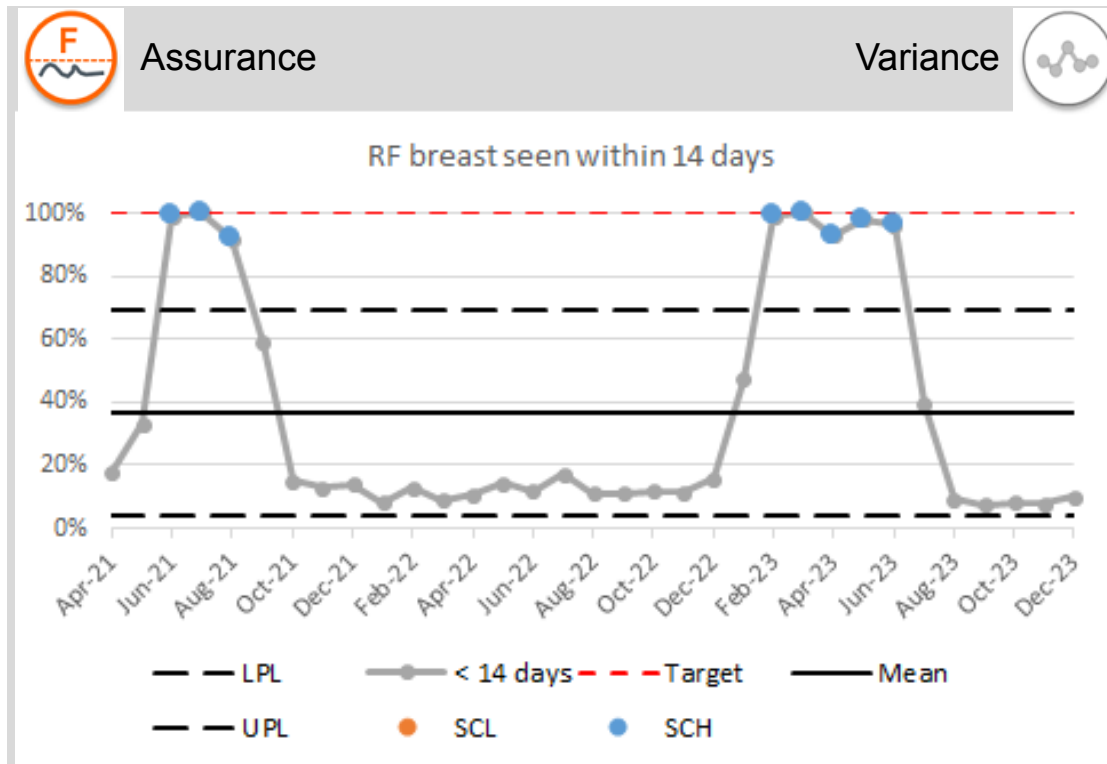
14-day

14-day referrals



	Referrals this year:	19,599
	Previous year to date:	18,427
	% change:	5% increase

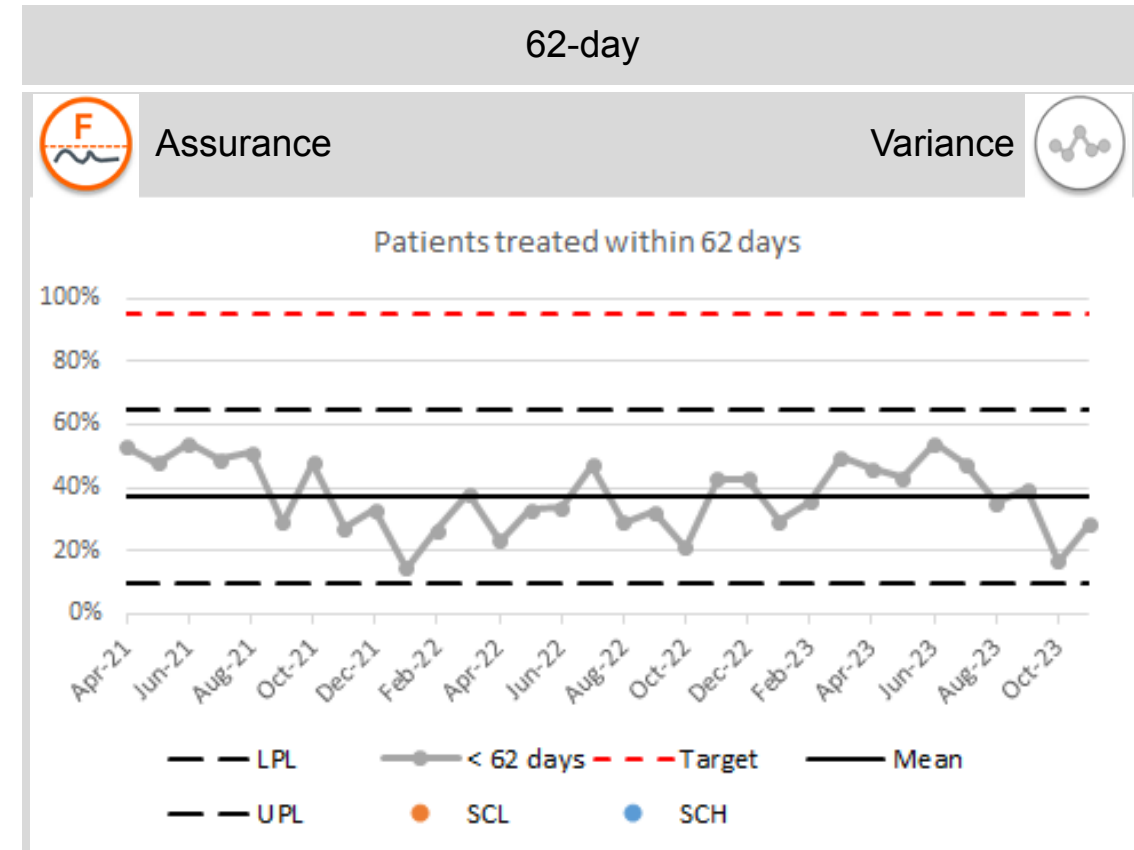
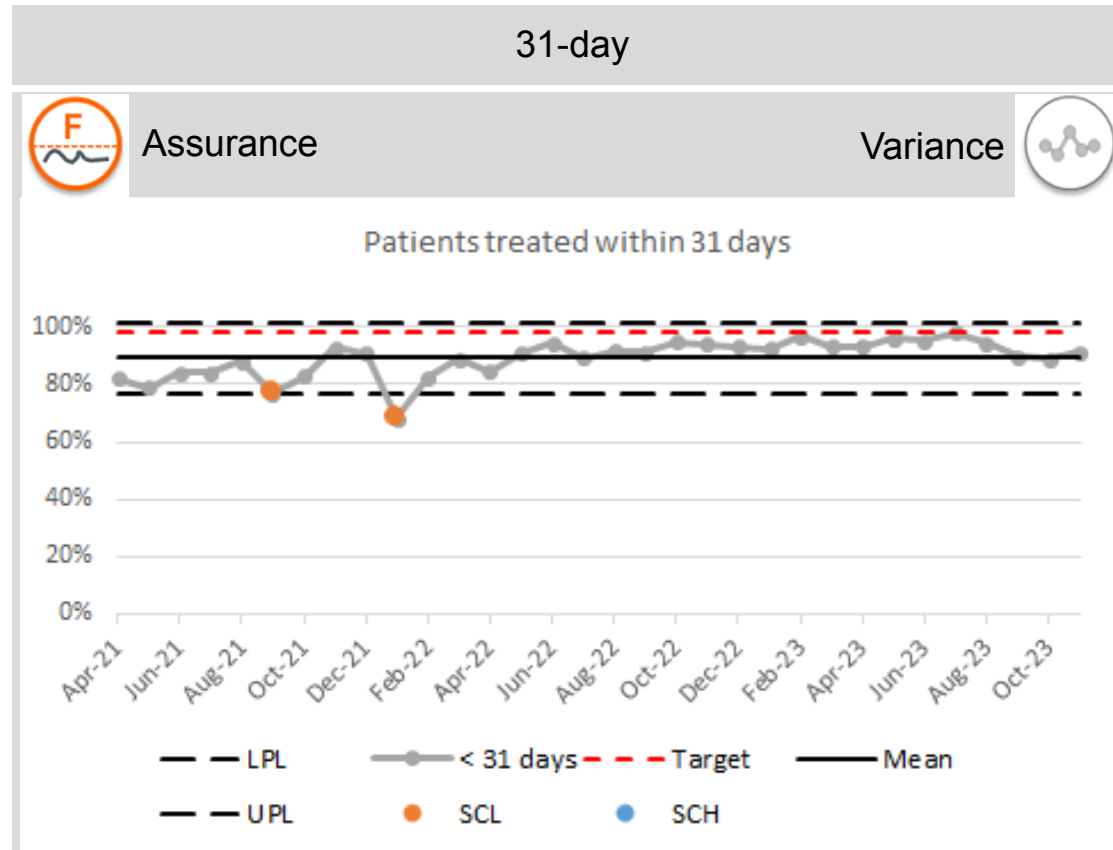
14-day breast









	Target: seen <14 days	100%
	Latest month:	10%
	Variation:	No significant change

Cancer care

31-day and 62-day



 Target: treated <31 days	98%
 Latest month:	91% (Nov 23)
 Variation:	No significant change

 Target: treated <62 days	95%
 Latest month:	28% (Nov 23)
 Variation:	No significant change

Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	103.5	63.0	61%
Gynae	34.5	9.5	28%
Haematological	33.0	26.0	79%
Head/Neck	15.0	3.0	20%
Lower Gastrointestinal	82.0	9.0	11%
Lung	25.5	10.0	39%
Other	2.5	2.0	0%
Skin	159.5	55.0	34%
Upper Gastrointestinal	25.0	10.5	42%
Total	480.5	188.0	39%



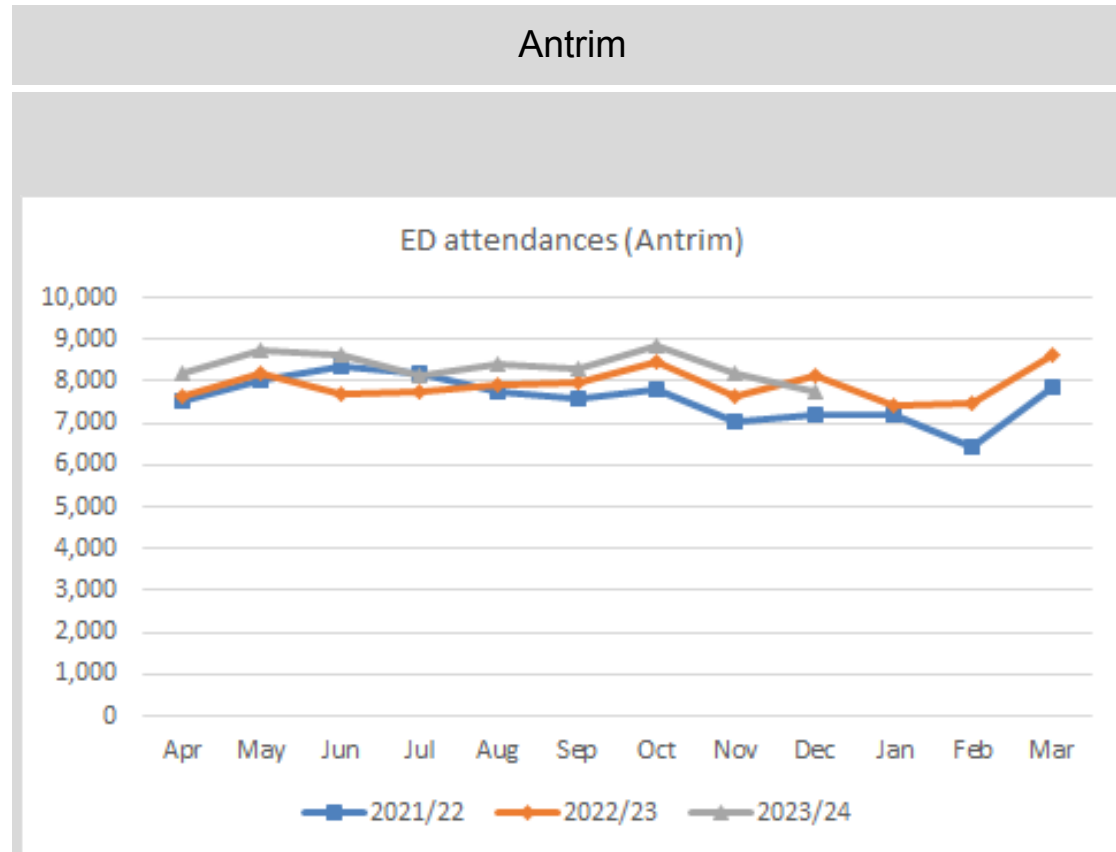
Target: treated <62 days 95%



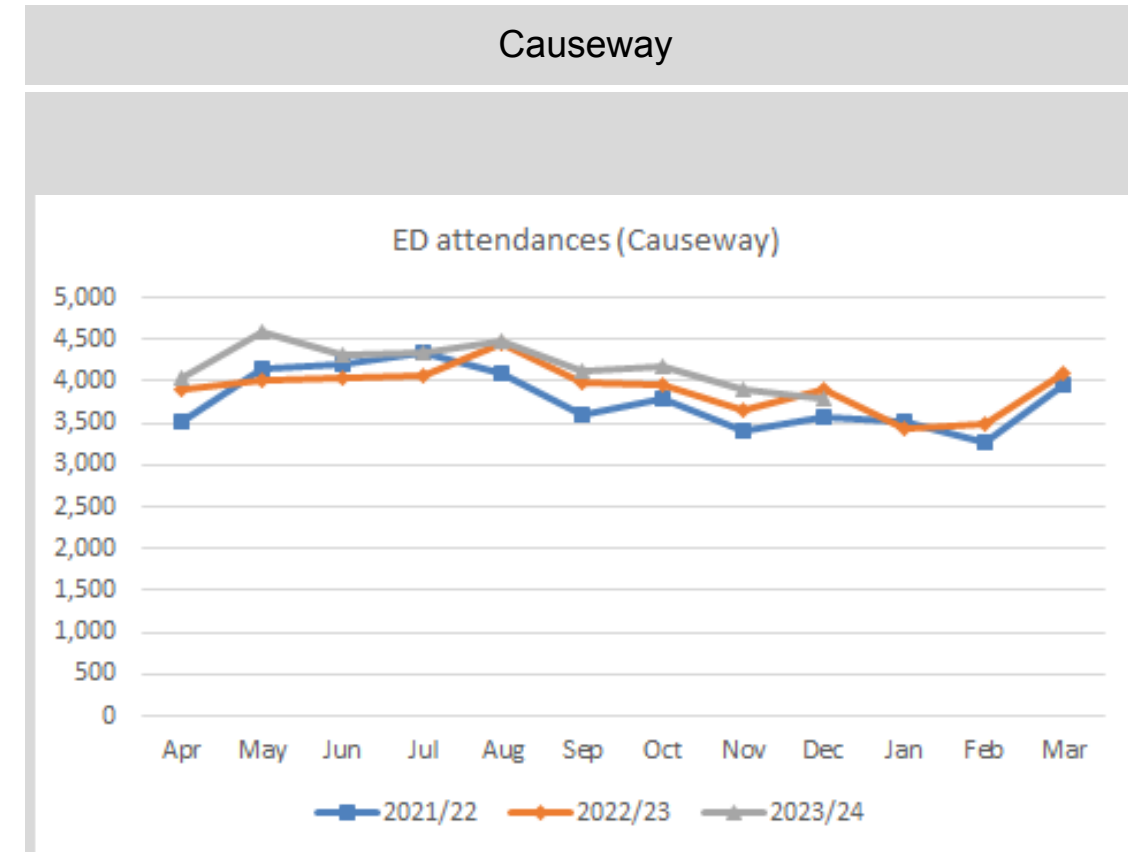
Year to date: 39% (April 23 - November 23)

Unscheduled Care

ED attendances



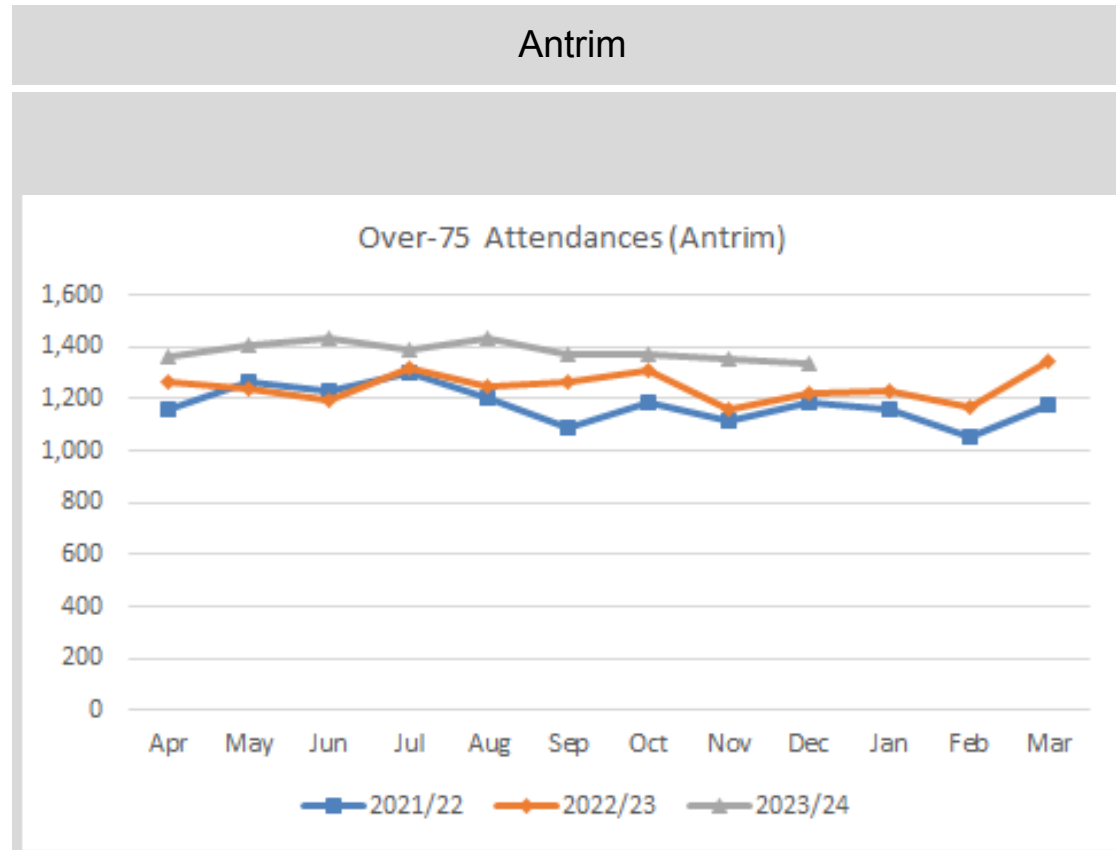
 Attendances this year:	75,189
 Previous year to date:	71,404
 % change:	5% increase



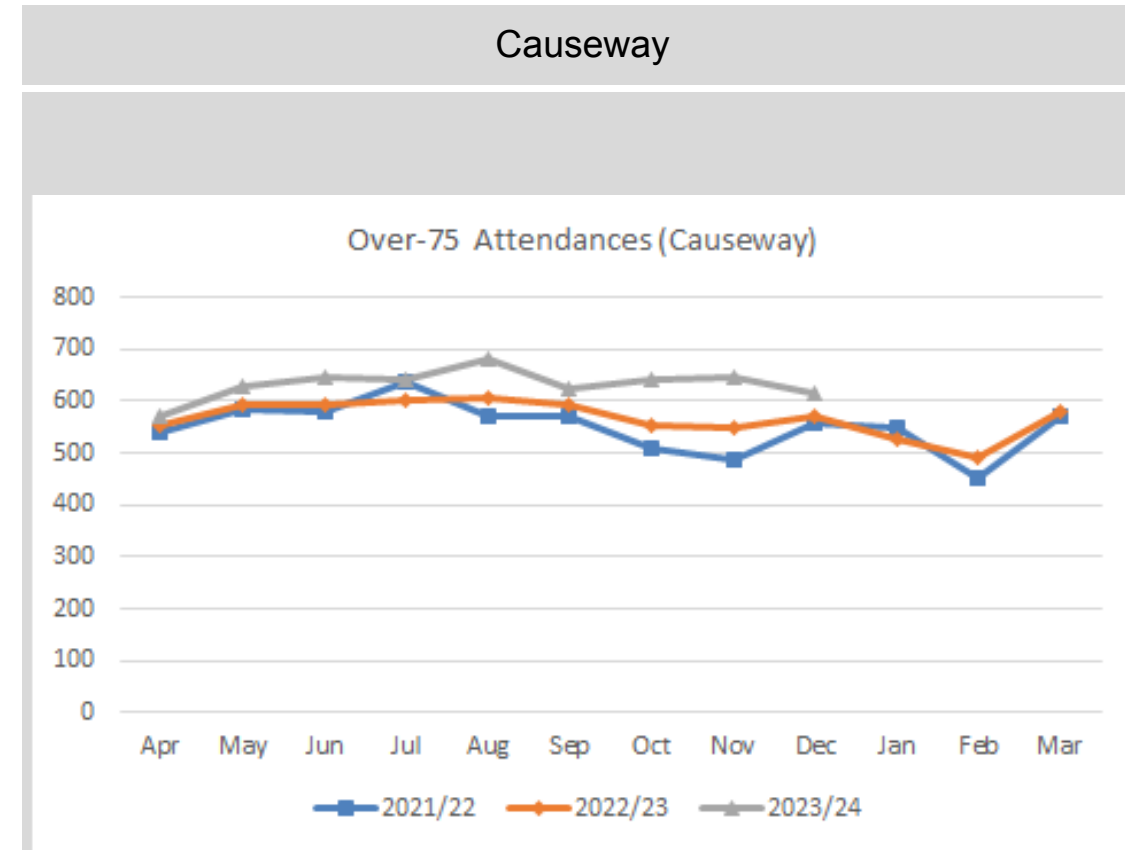
 Attendances this year:	37,741
 Previous year to date:	35,981
 % change	5% increase

Unscheduled Care

Over-75 attendances



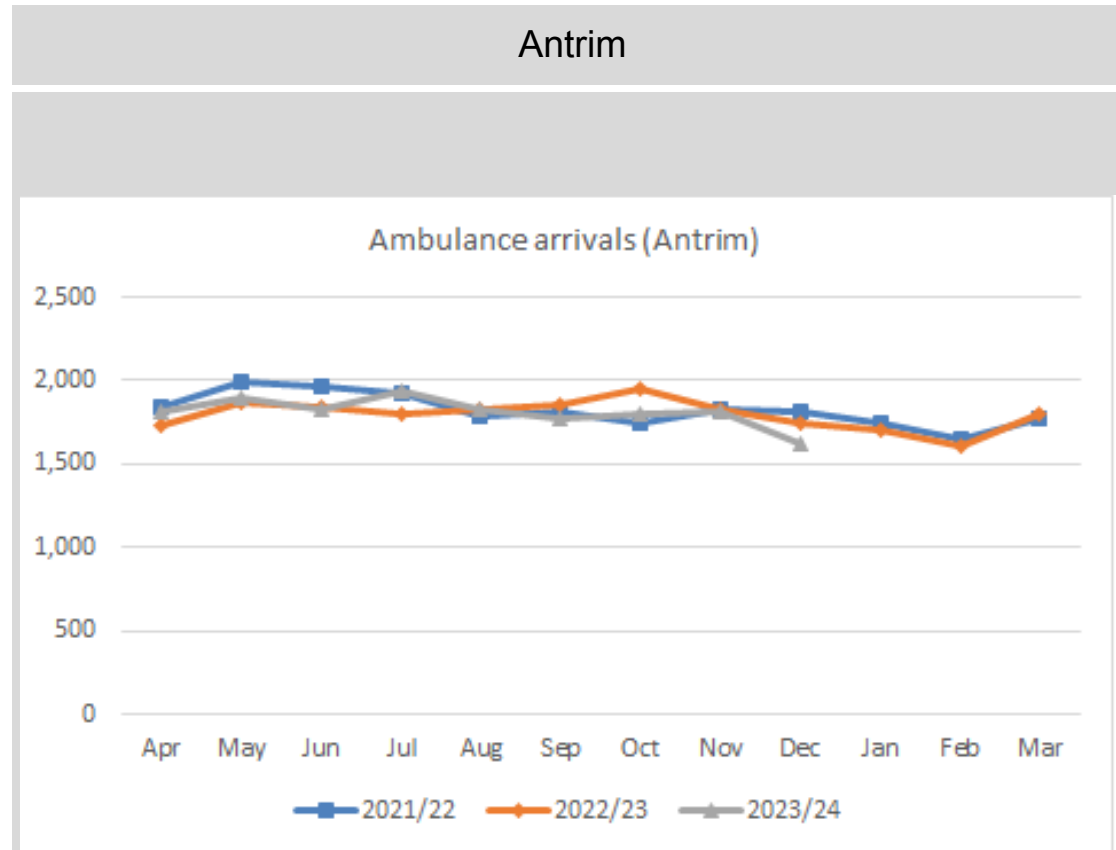
 Attendances this year:	12,453
 Previous year to date:	11,212
 % change:	11% increase






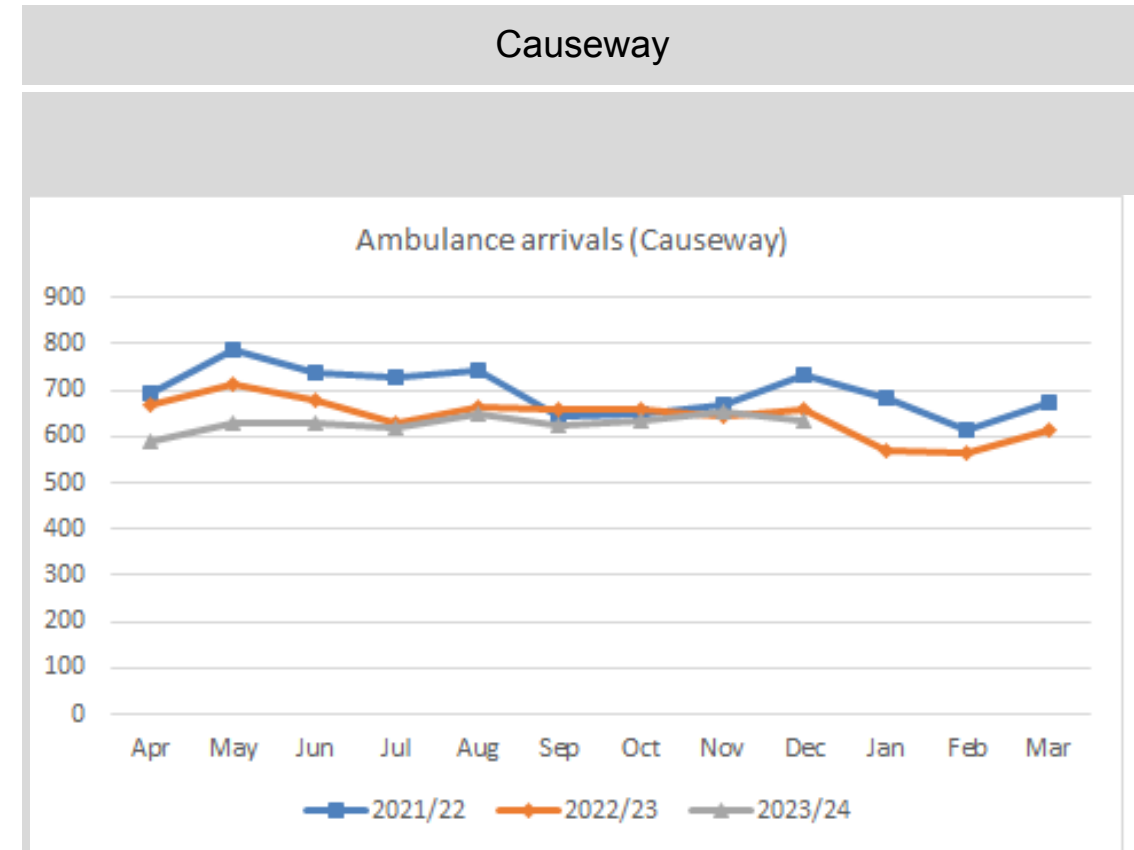
 Attendances this year:	5,692
 Previous year to date:	5,213
 % change:	9% increase




Unscheduled Care

Ambulance arrivals



 Arrivals this year:	16,321
 Previous year to date:	16,468
 % change:	1% decrease

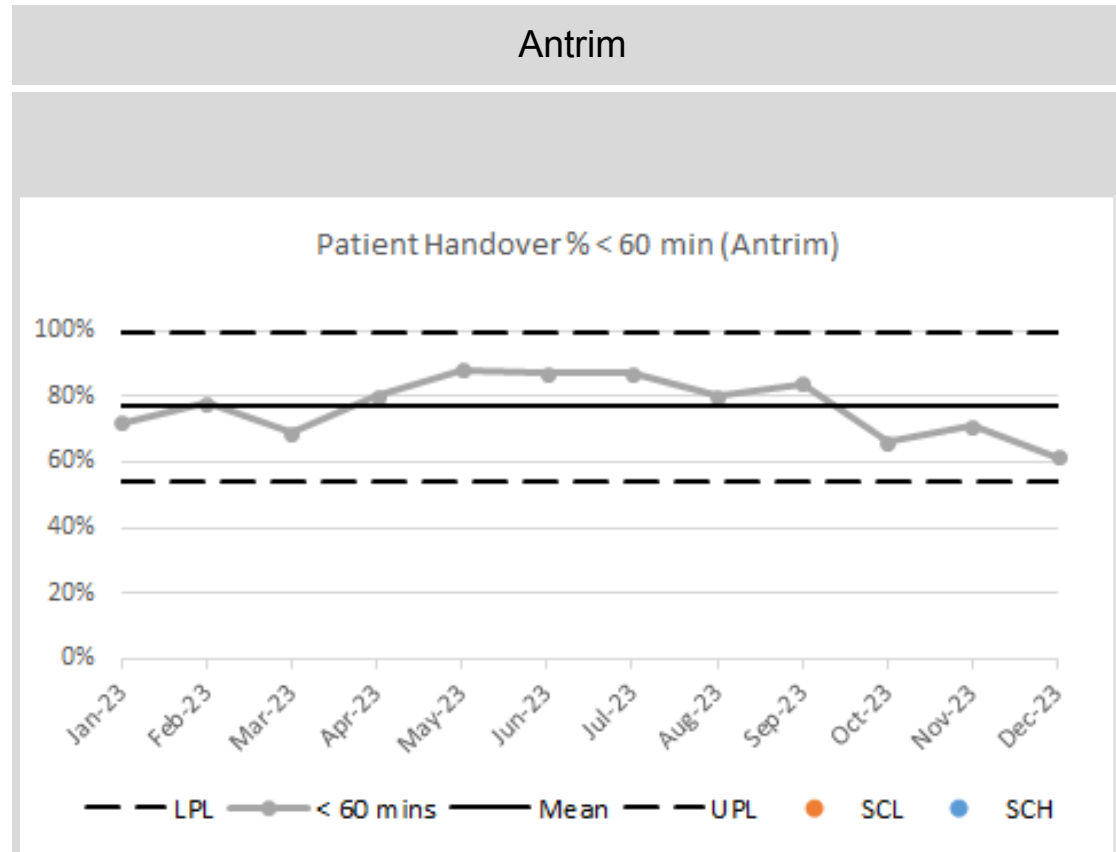


 Arrivals this year:	5,658
 Previous year to date:	5,966
 % change:	5% decrease

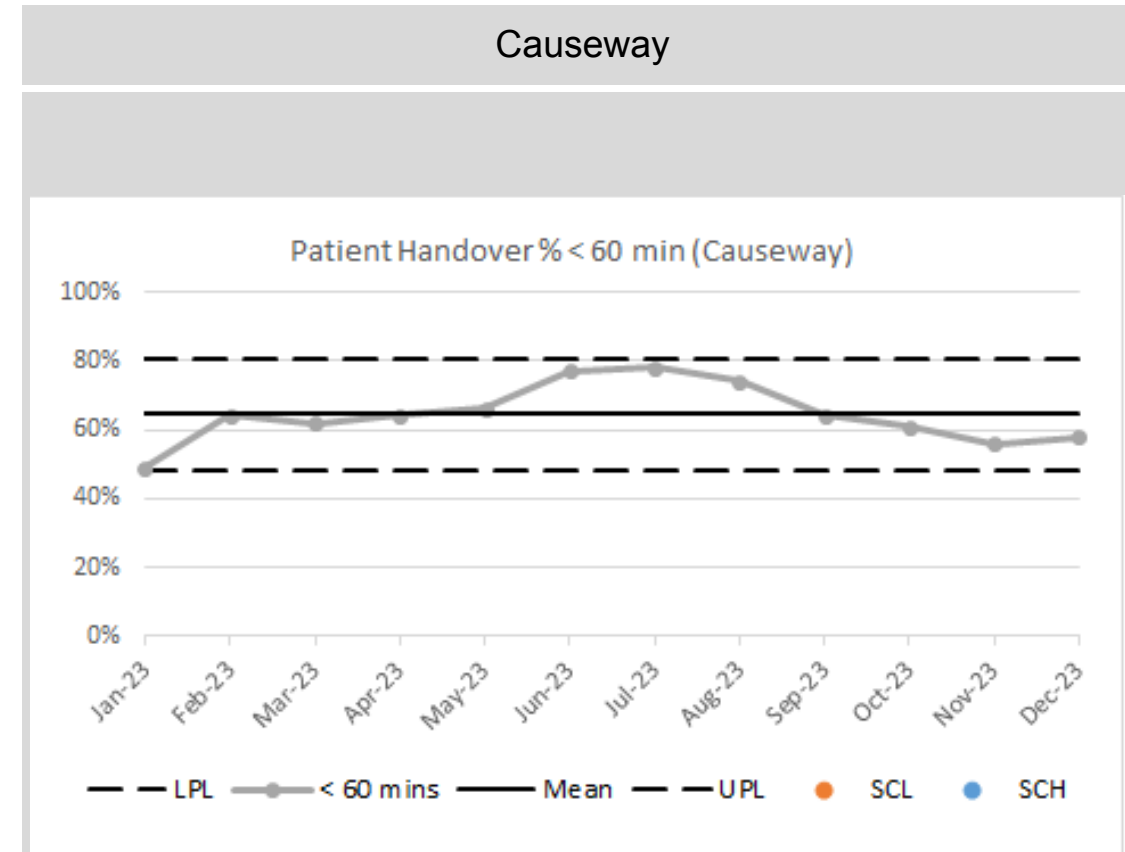
Unscheduled Care

Ambulance Patient Handover within 60 minutes

Change of metrics from January 23, previously ambulance turnaround times



Previous year average:	57% (Apr22-Mar23)
Latest month:	61%
Variation:	No significant change

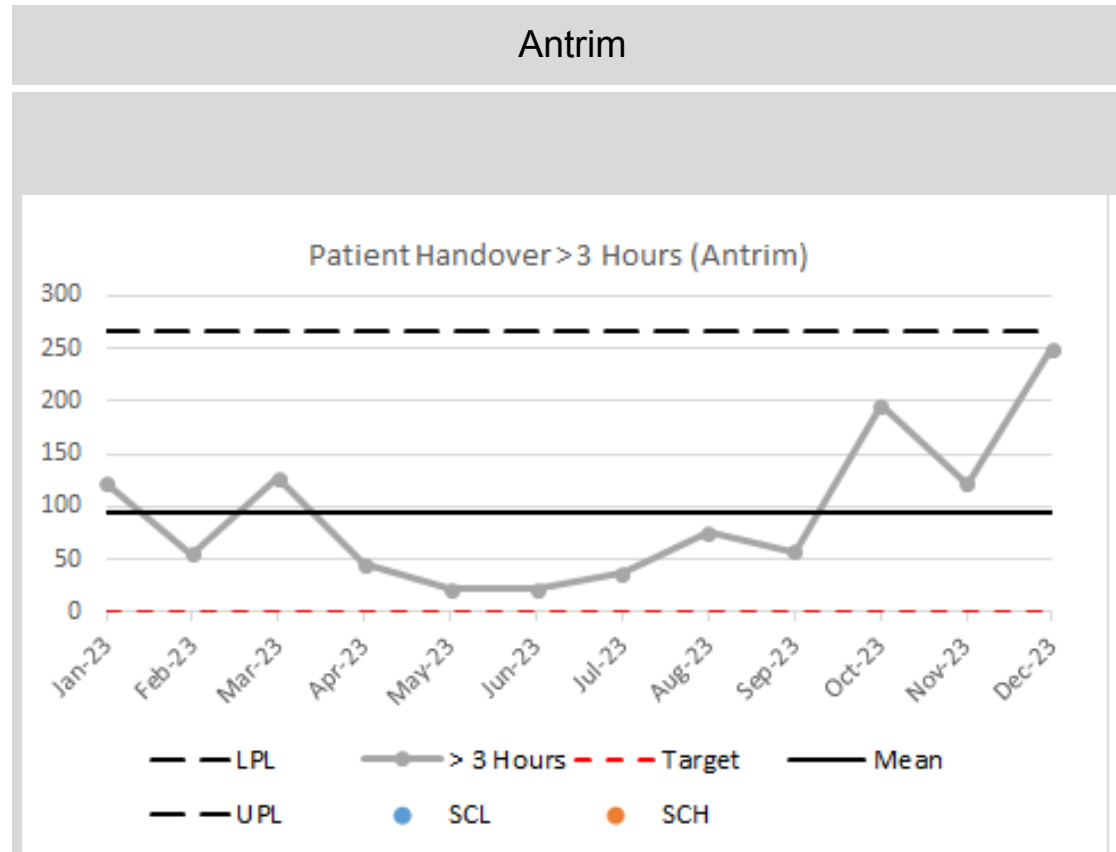


Previous year average	47% (Apr22-Mar23)
Latest month:	58%
Variation:	No significant change

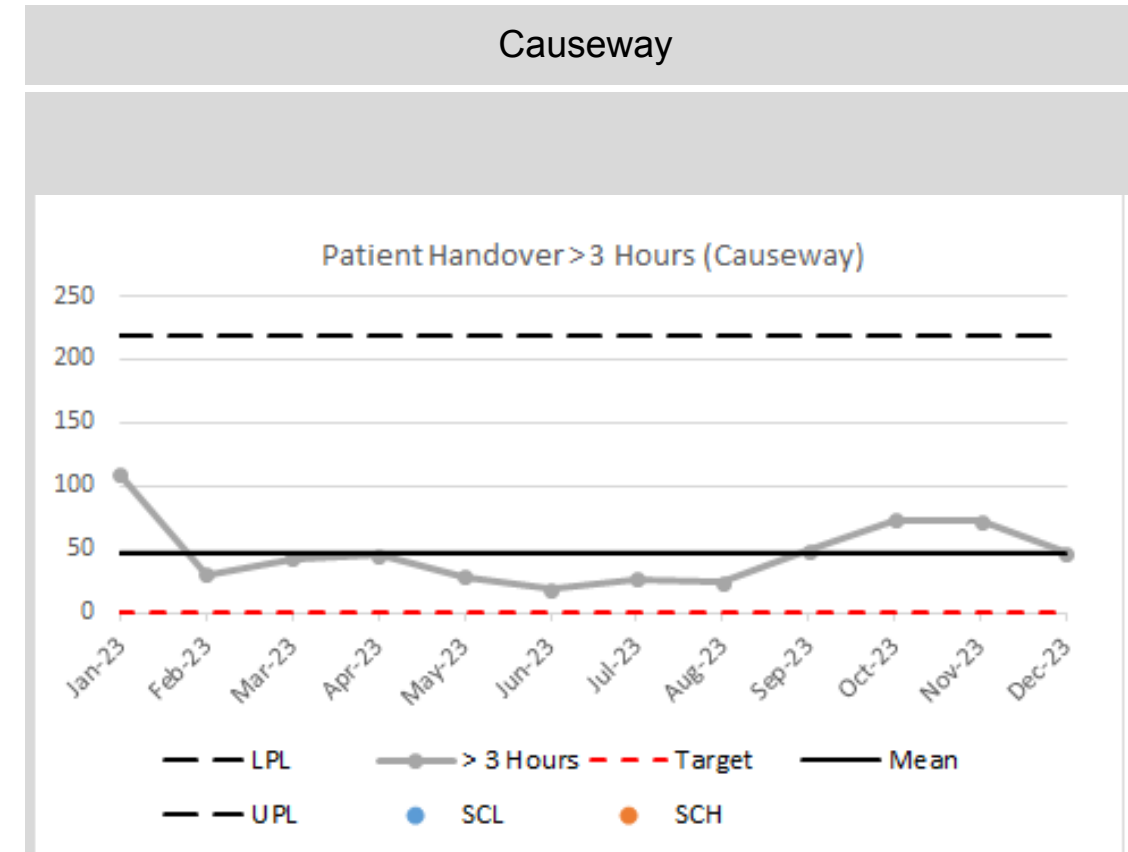
Unscheduled Care

Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



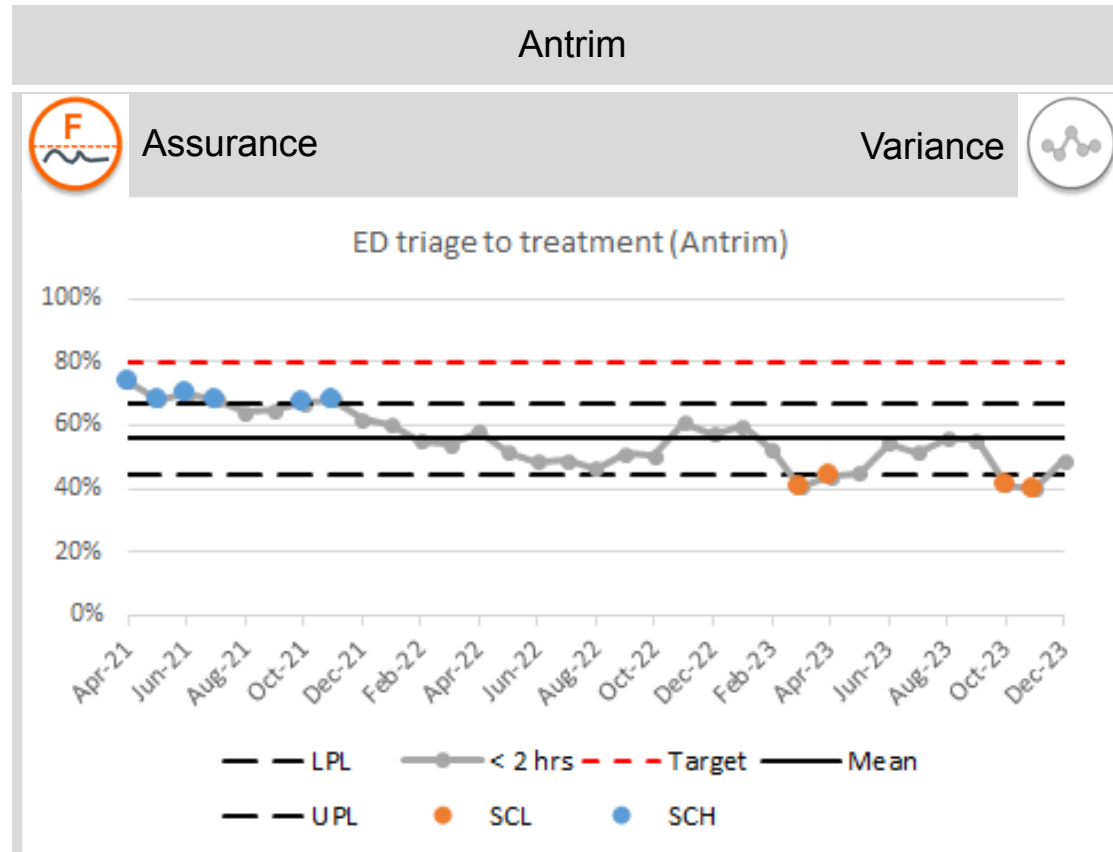
Previous year average:	132 (Apr22-Mar23)
Latest month:	250
Variation:	No significant change






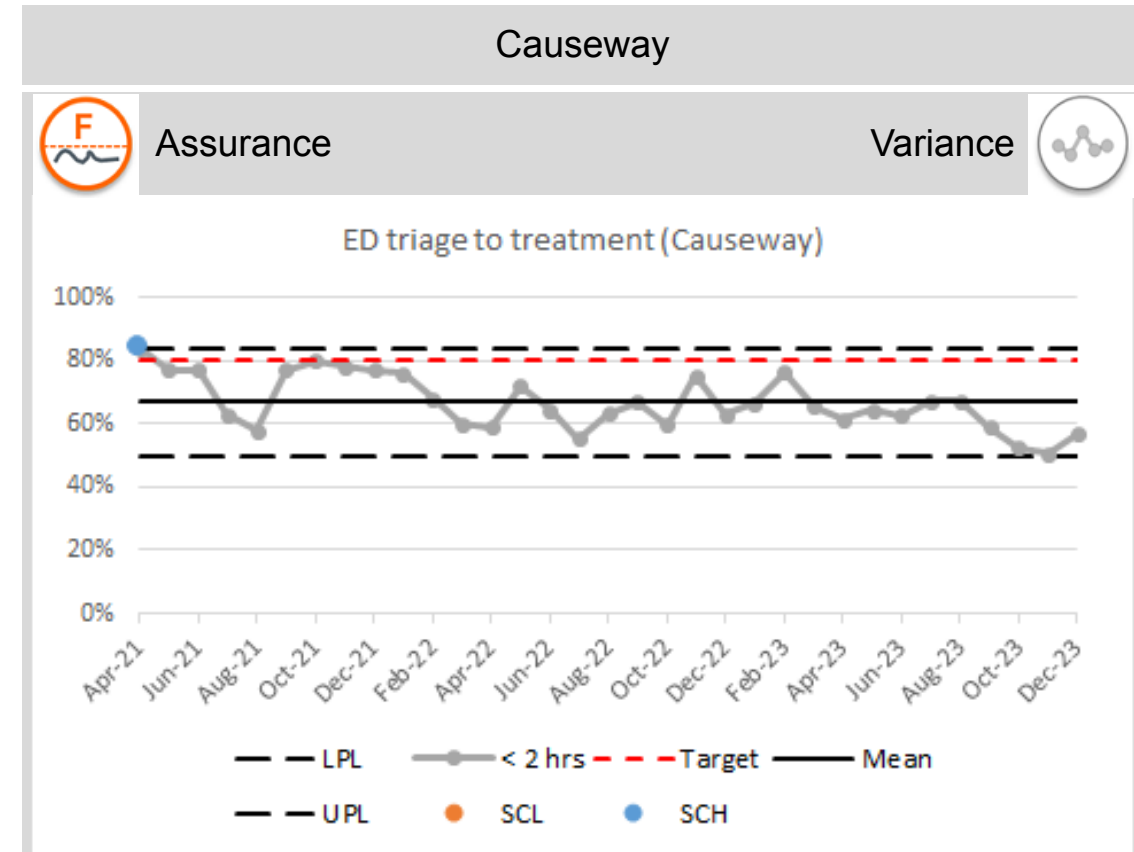
Previous year average:	78 (Apr22-Mar23)
Latest month:	47
Variation:	No significant change




Unscheduled Care

Triage to treatment



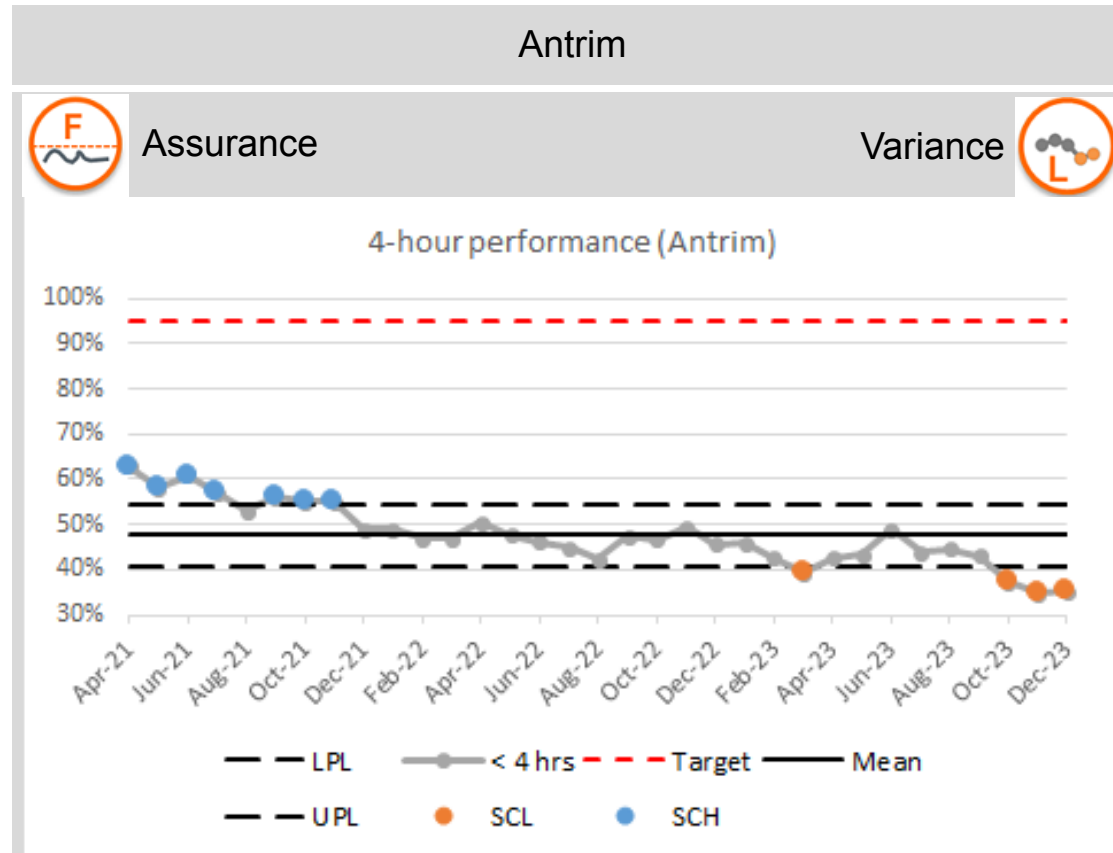
 Target: % within 2 hours	80%
 Latest month:	49%
 Variation:	No significant change



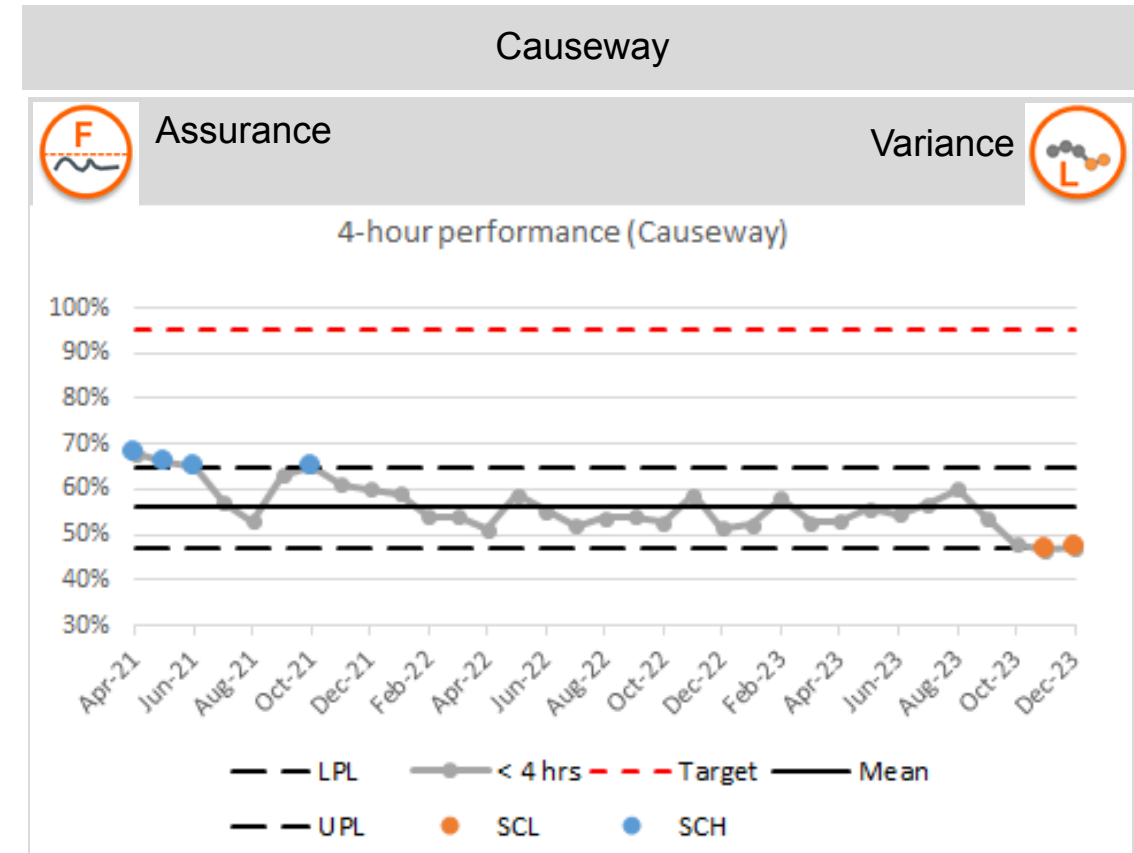
 Target: % within 2 hours	80%
 Latest month:	57%
 Variation:	No significant change

Unscheduled Care

4-hour performance



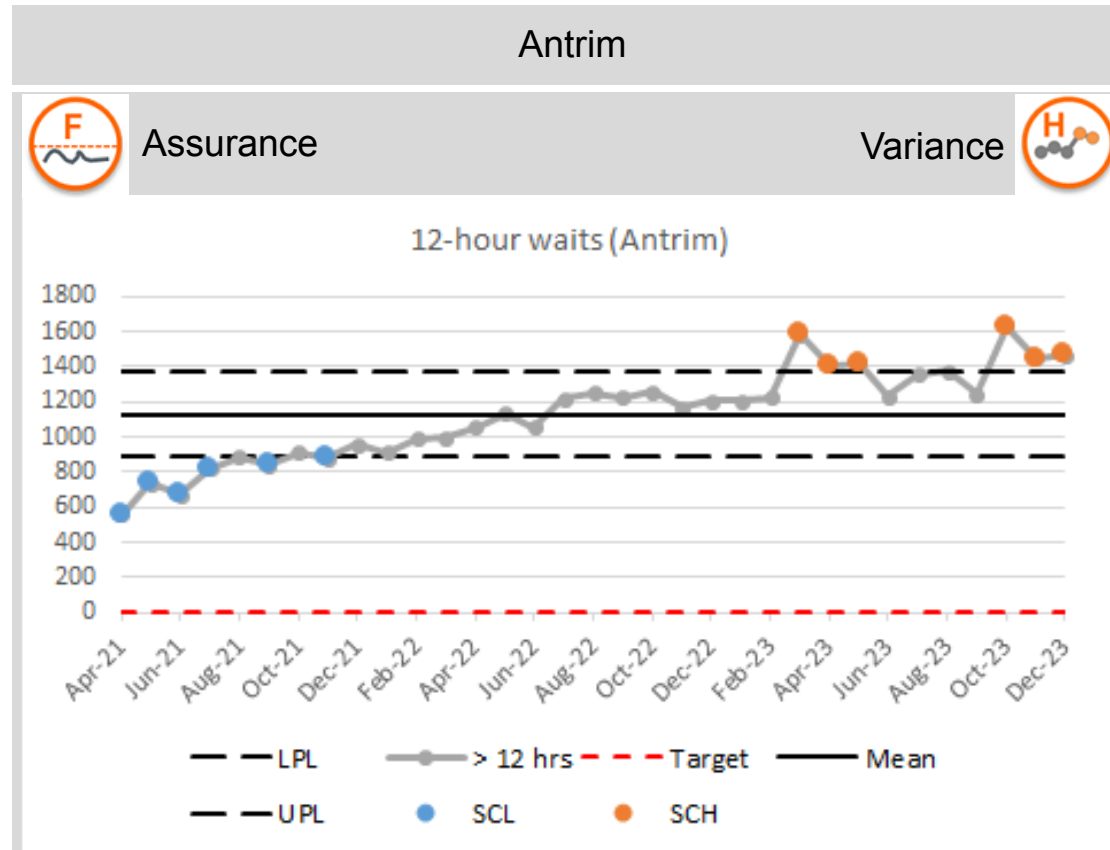
Target: waiting <4 hrs	95%
Latest month:	35%
Variation:	Concerning position



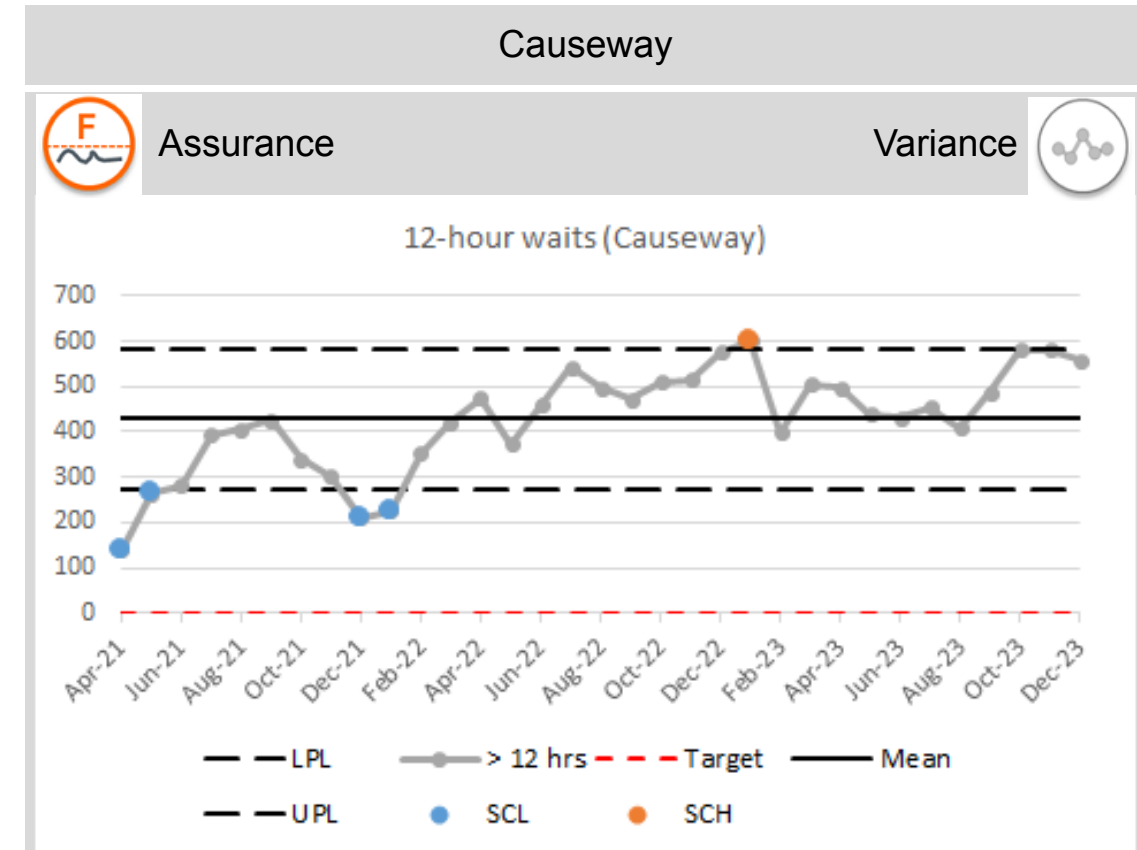
Target: waiting <4 hrs	95%
Latest month:	47%
Variation:	Concerning position

Unscheduled Care

12-hour performance



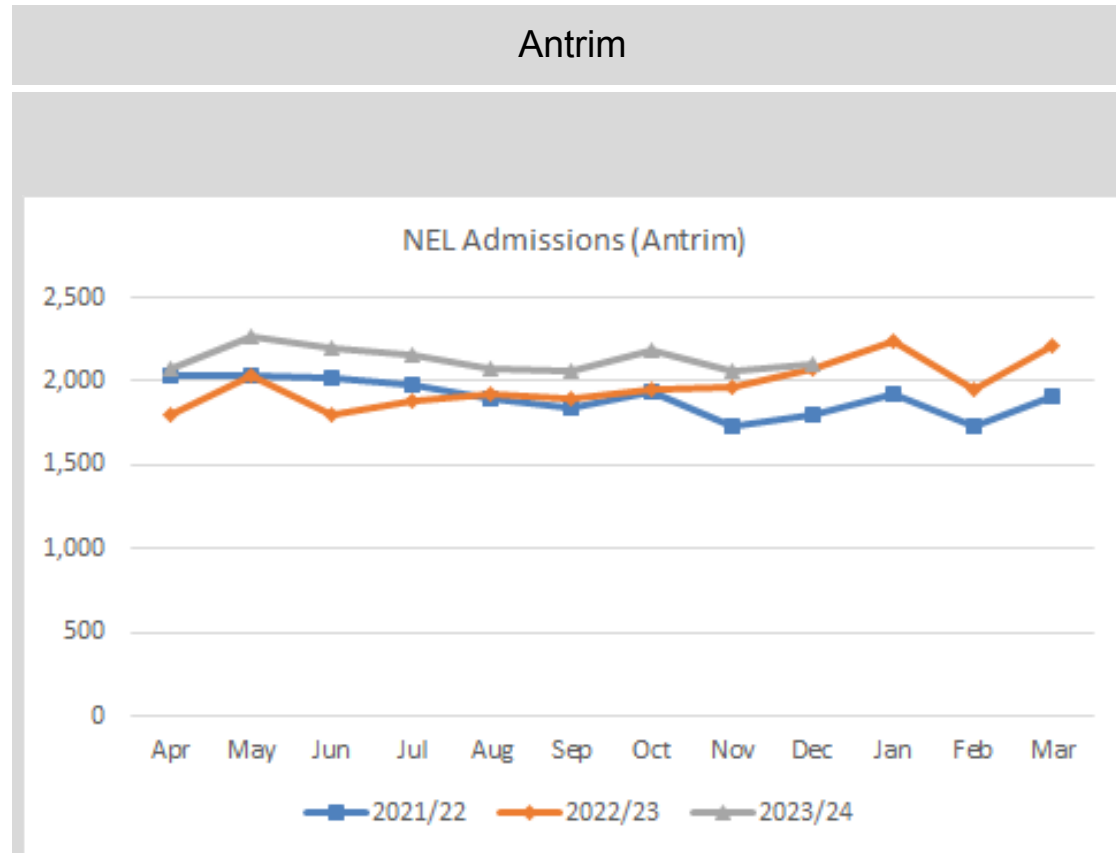
Target: waiting >12 hrs:	0
Latest month:	1,464
Variation:	Concerning position



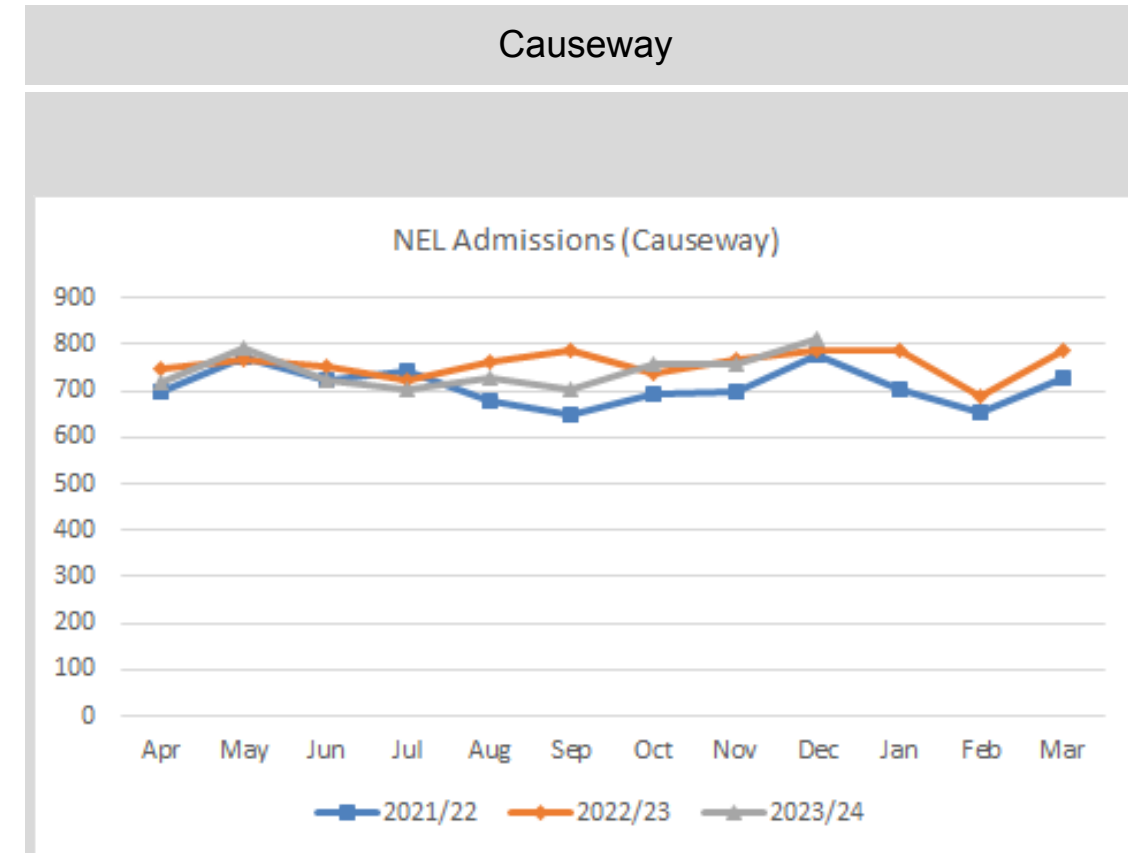
Target: waiting >12 hrs:	0
Latest month:	558
Variation:	No significant change

Unscheduled Care

Non-elective admissions



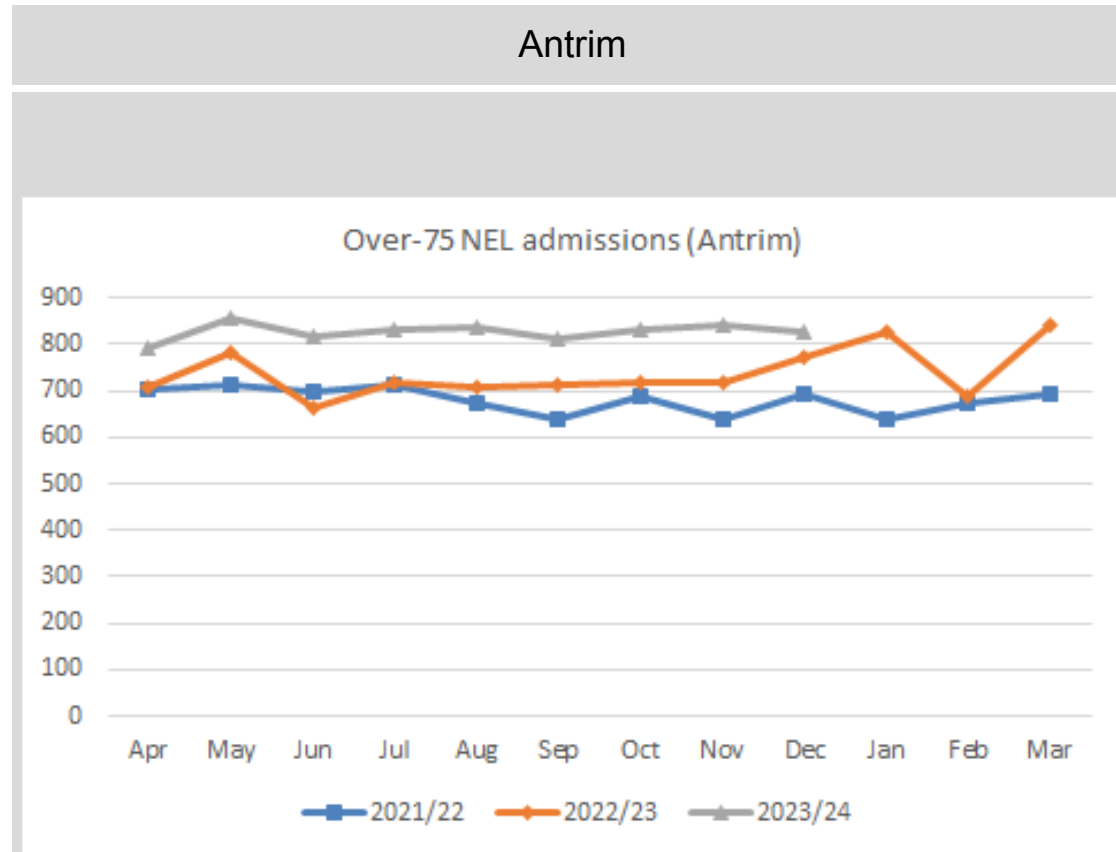
 Admissions this year:	19,162
 Previous year to date:	17,345
 % change:	10% increase



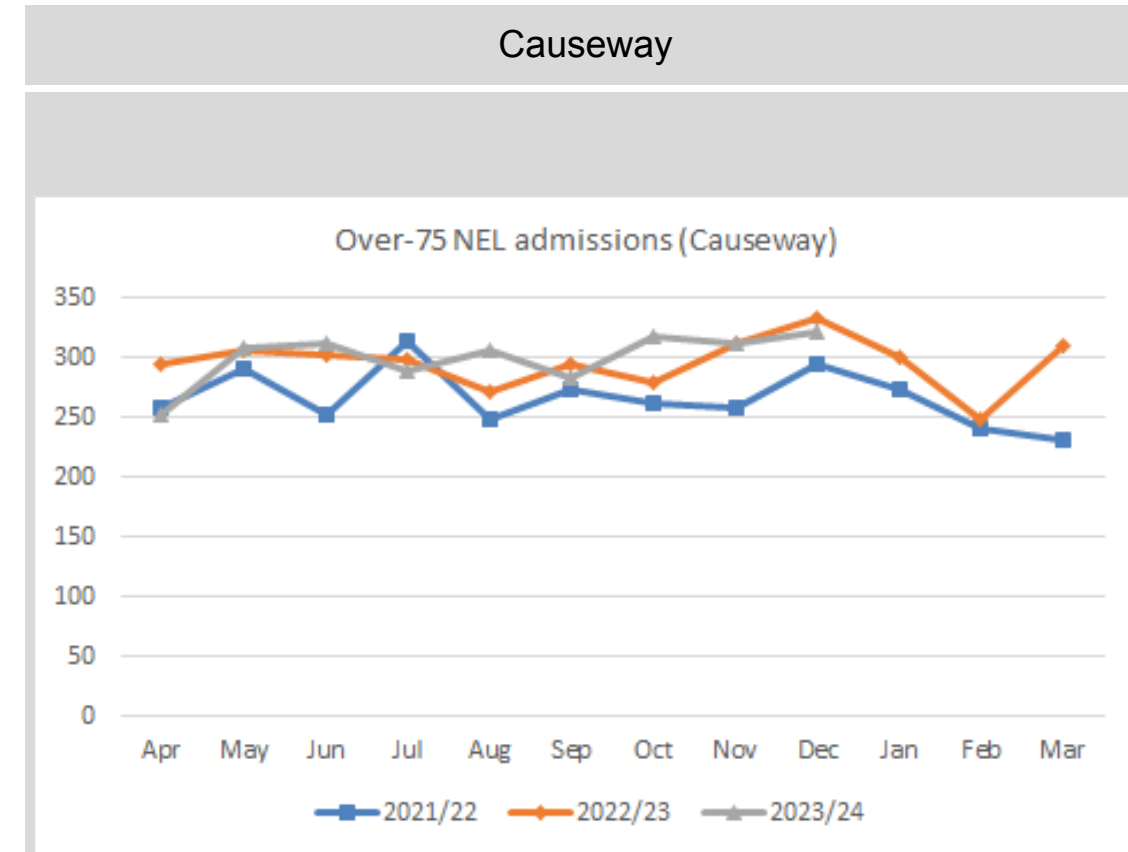
 Admissions this year:	6,689
 Previous year to date:	6,833
 % change:	2% decrease

Unscheduled Care

Over-75 admissions



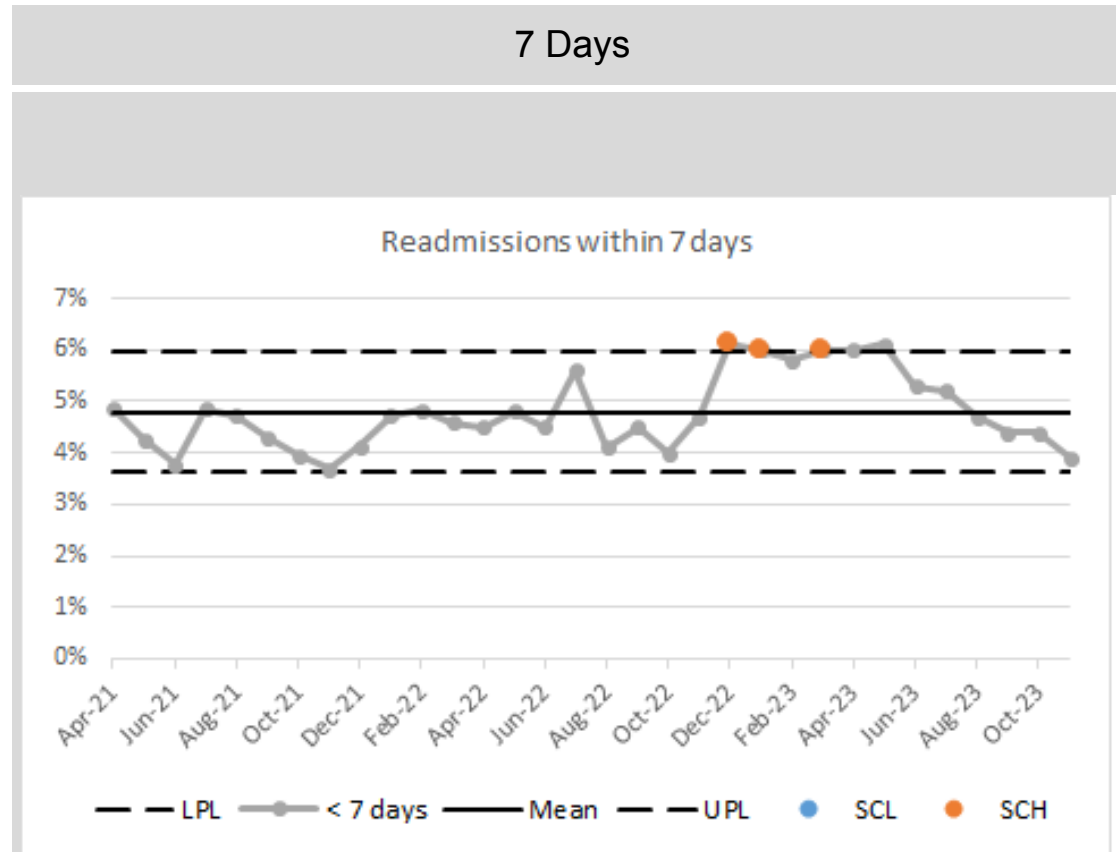
 Admissions this year:	7,441
 Previous year to date:	6,498
 % change:	15% increase



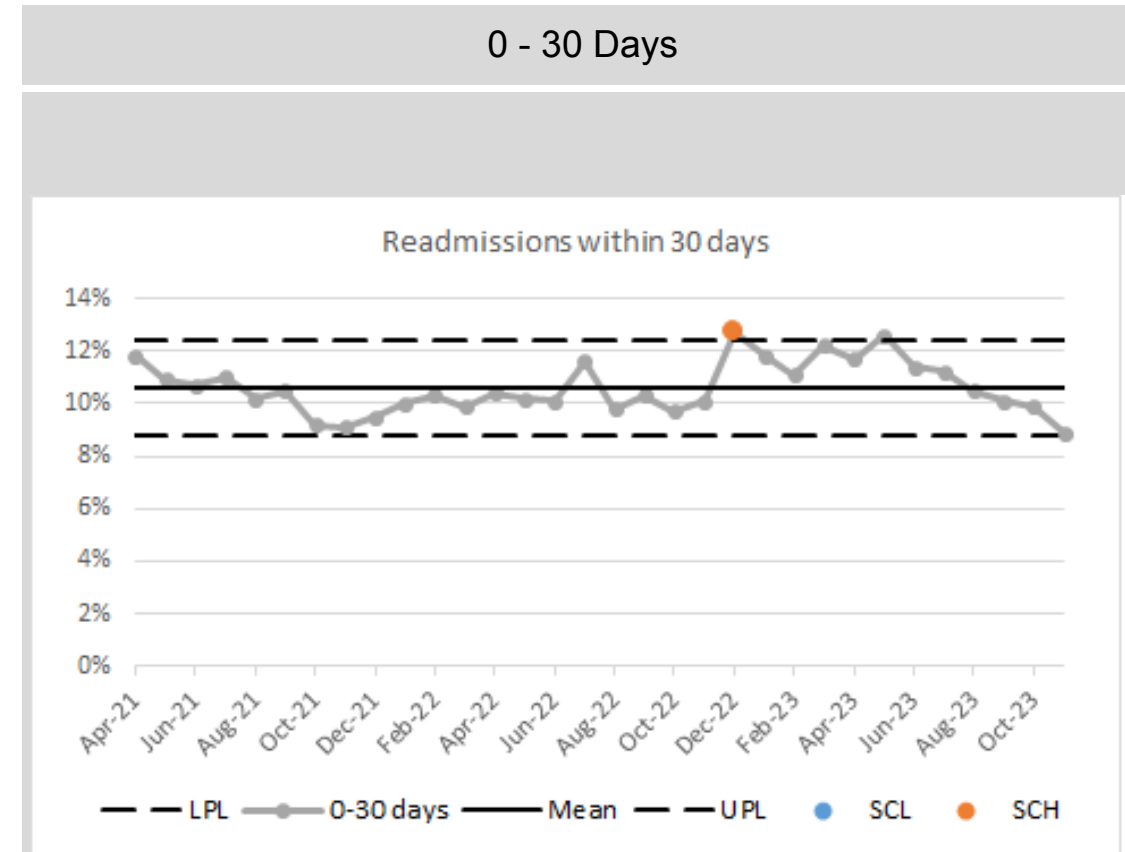
 Admissions this year:	2,699
 Previous year to date:	2,692
 % change:	0.3% increase

Unscheduled Care

Emergency Readmissions



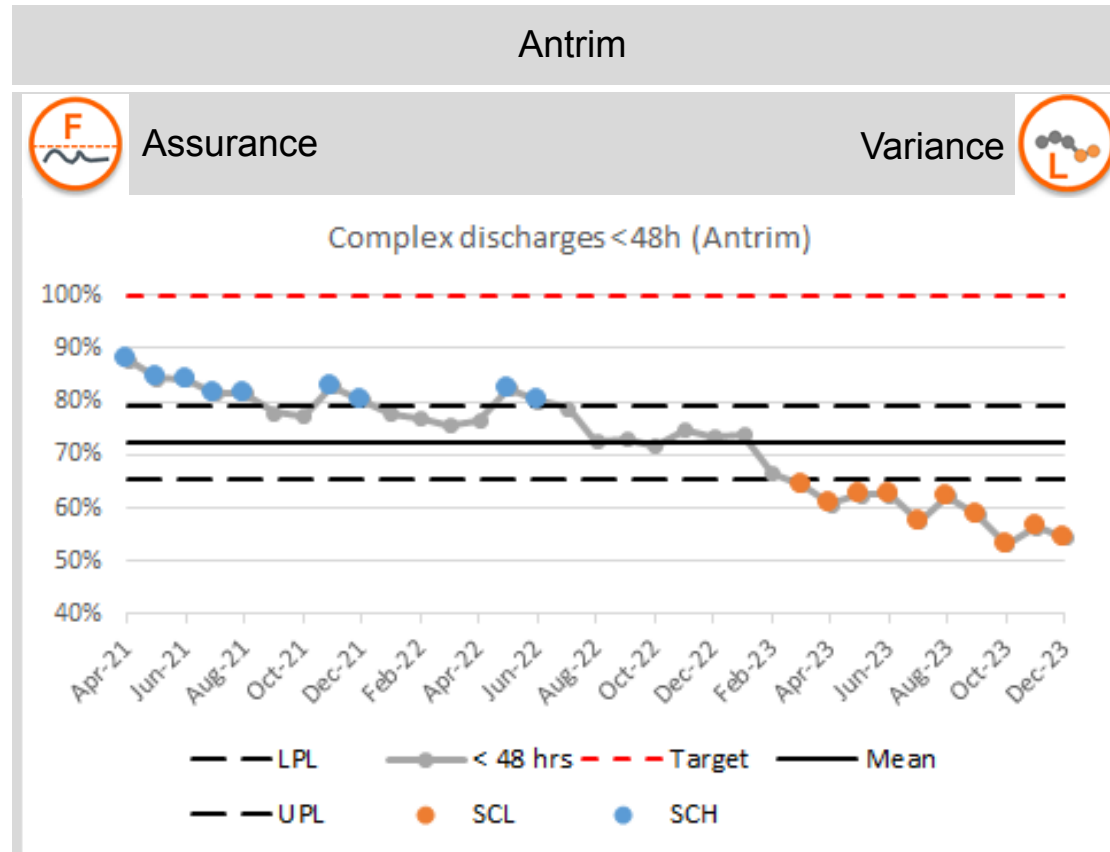
	Previous year average:	5.1%
	Latest month:	3.9%
	Variation:	No significant change



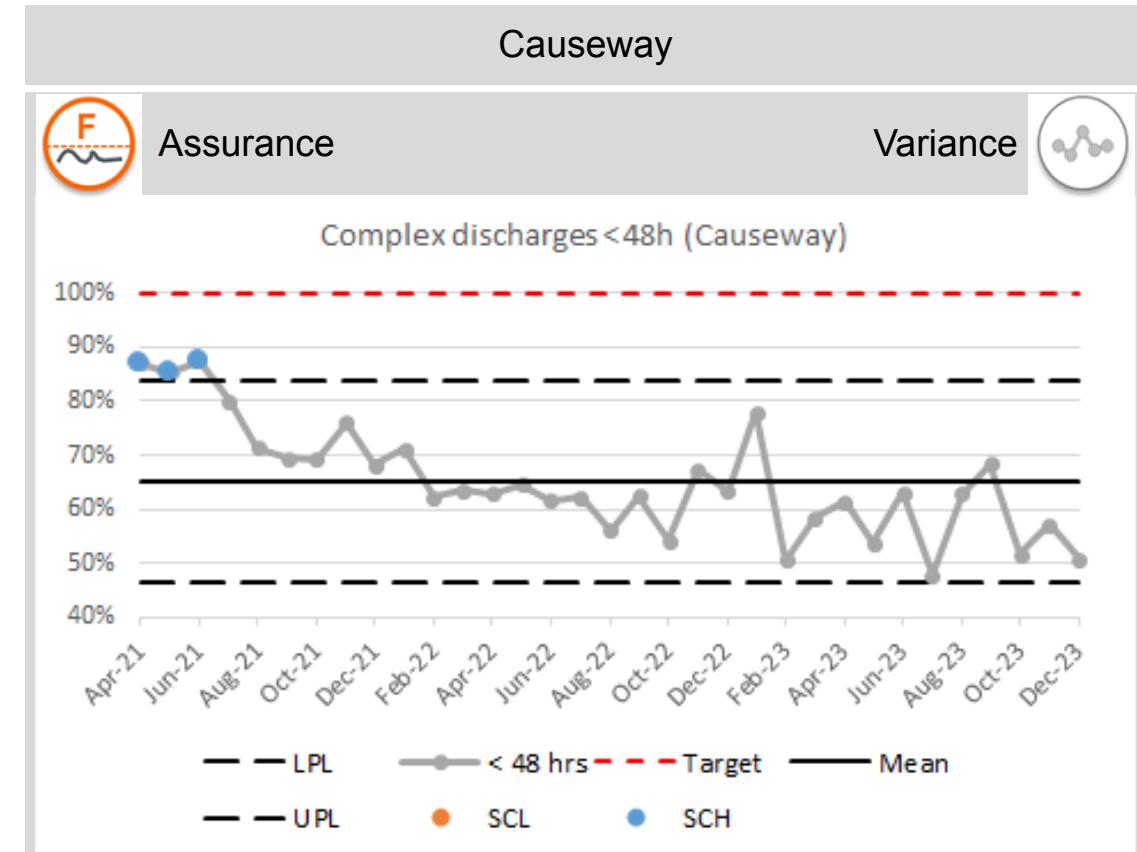
	Previous year average:	10.8%
	Latest month:	8.9%
	Variation:	No significant change

Unscheduled Care

Complex discharges



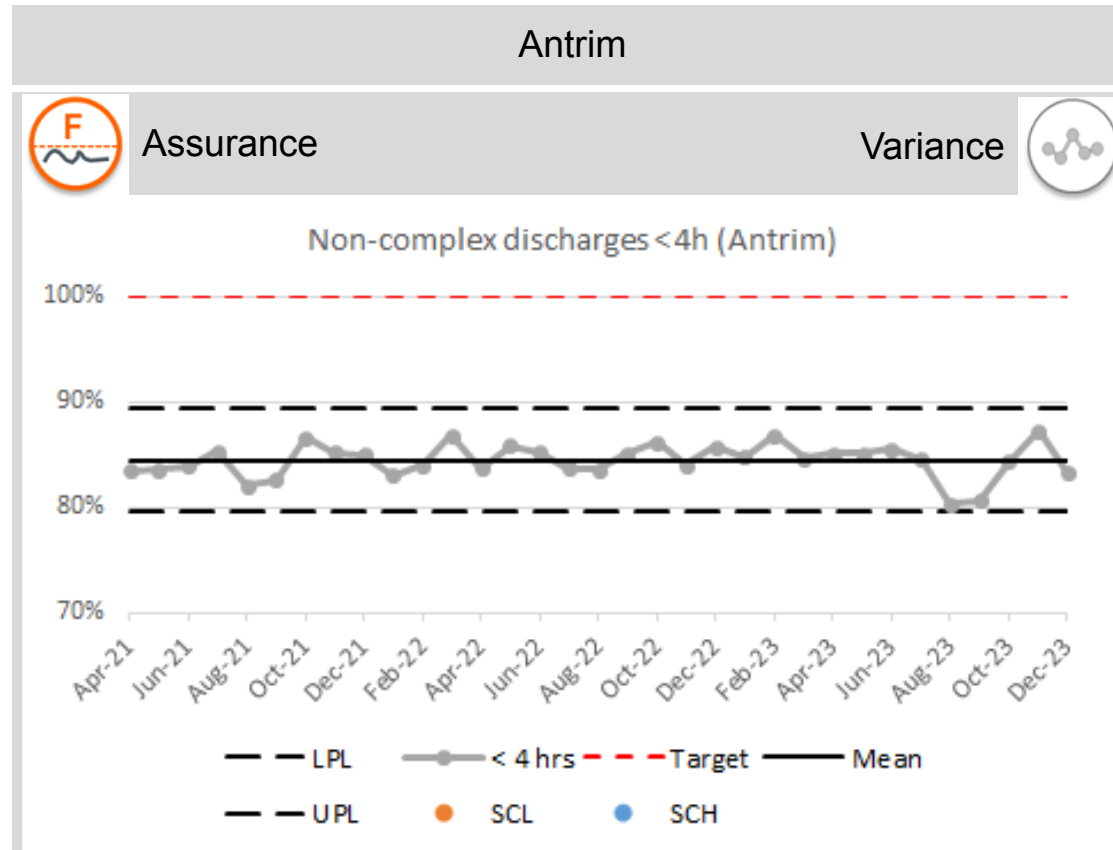
Target: discharges <48 h	100%
Latest month:	55%
Variation:	Concerning position



Target: discharges <48 h	100%
Latest month:	51%
Variation:	No significant change

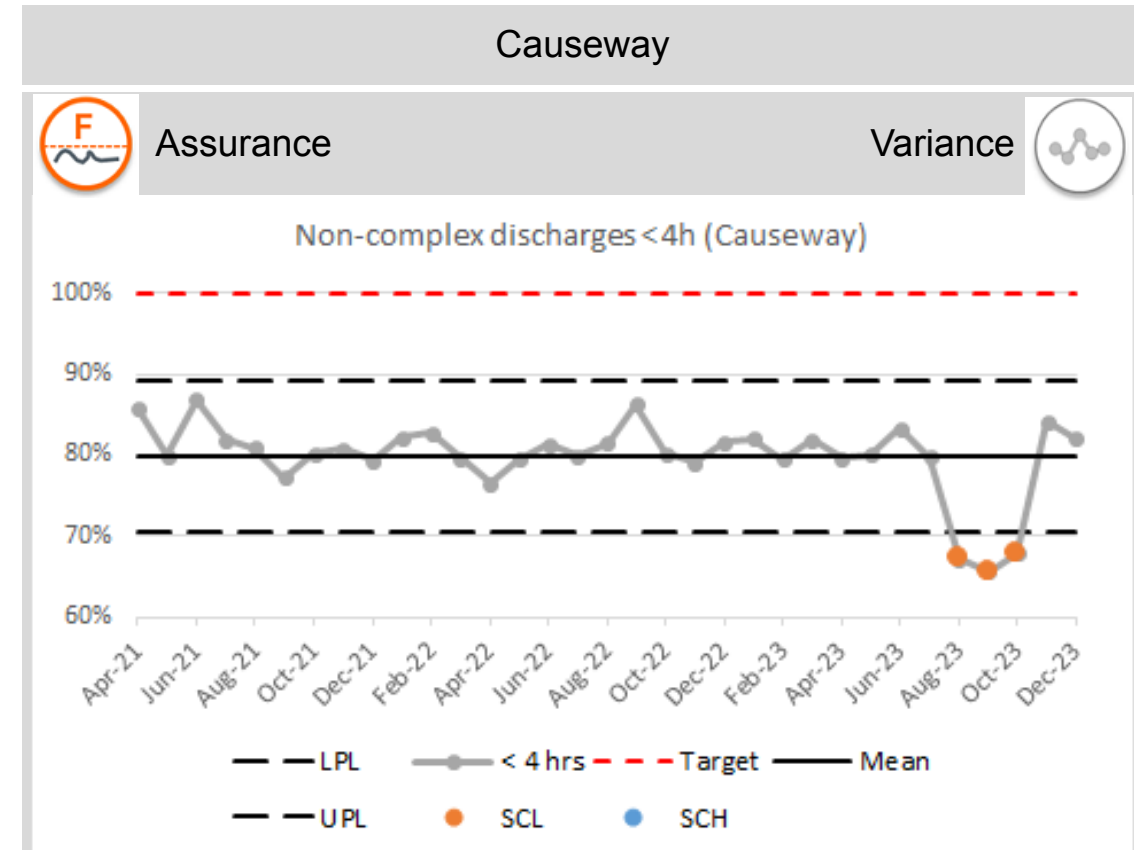
Unscheduled Care

Non-complex discharges



Target: discharges <4 h	100%
Latest month:	83%
Variation:	No significant change

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

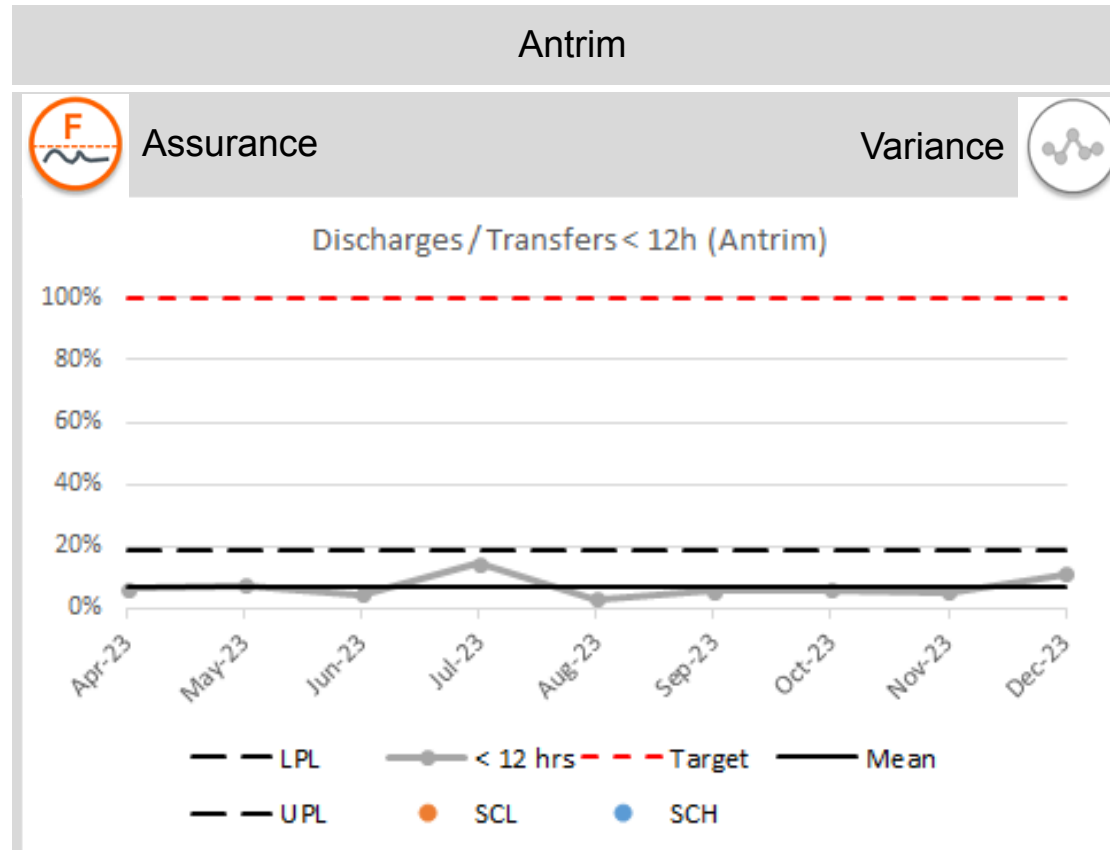


Target: discharges <4 h	100%
Latest month:	82%
Variation:	No significant change

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

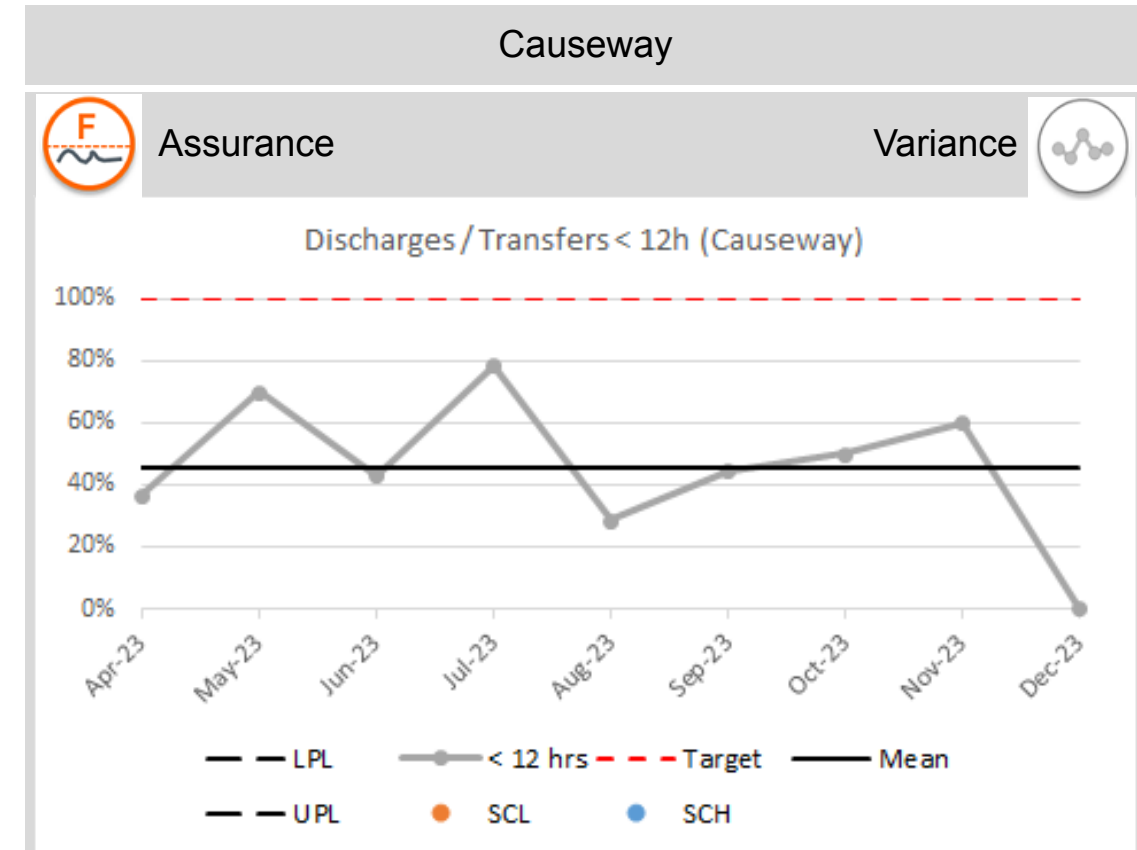
Unscheduled Care

Tertiary Care



Target: discharges <12 Hours	100%
Latest month:	11%
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.

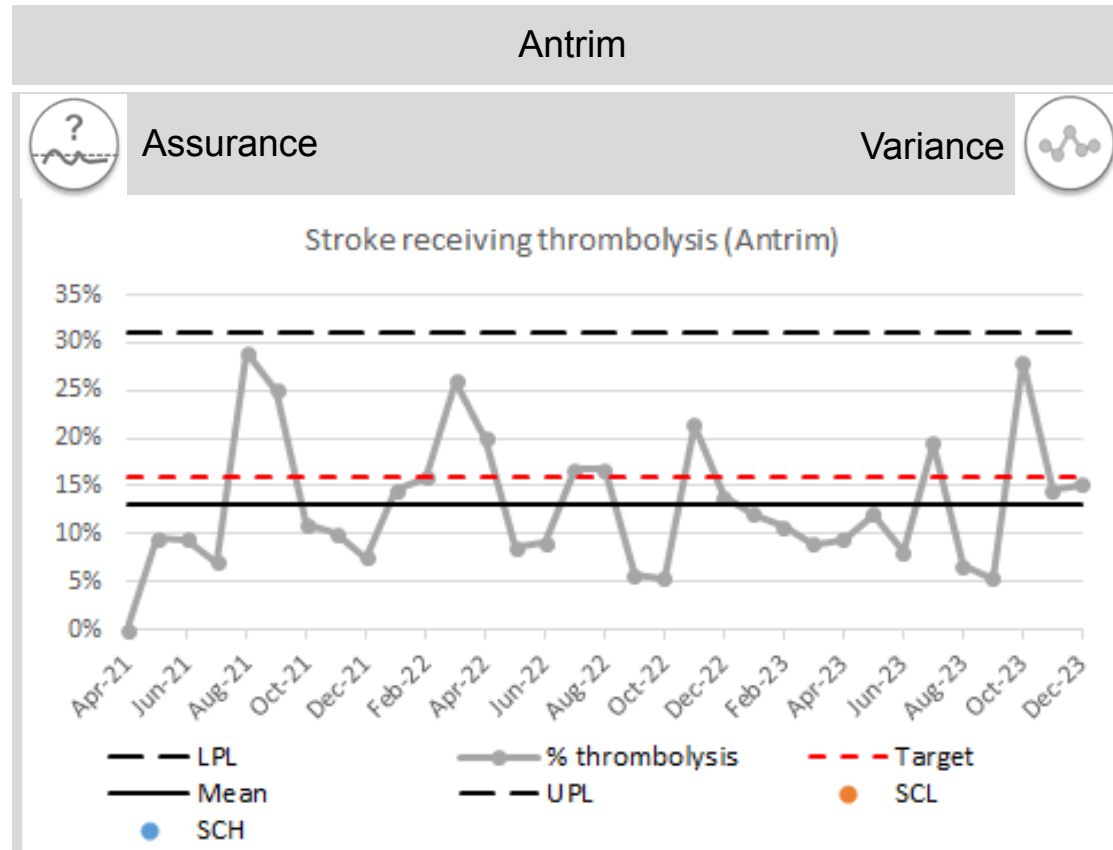


Target: discharges <12 Hours	100%
Latest month:	0%
Variation:	No significant change

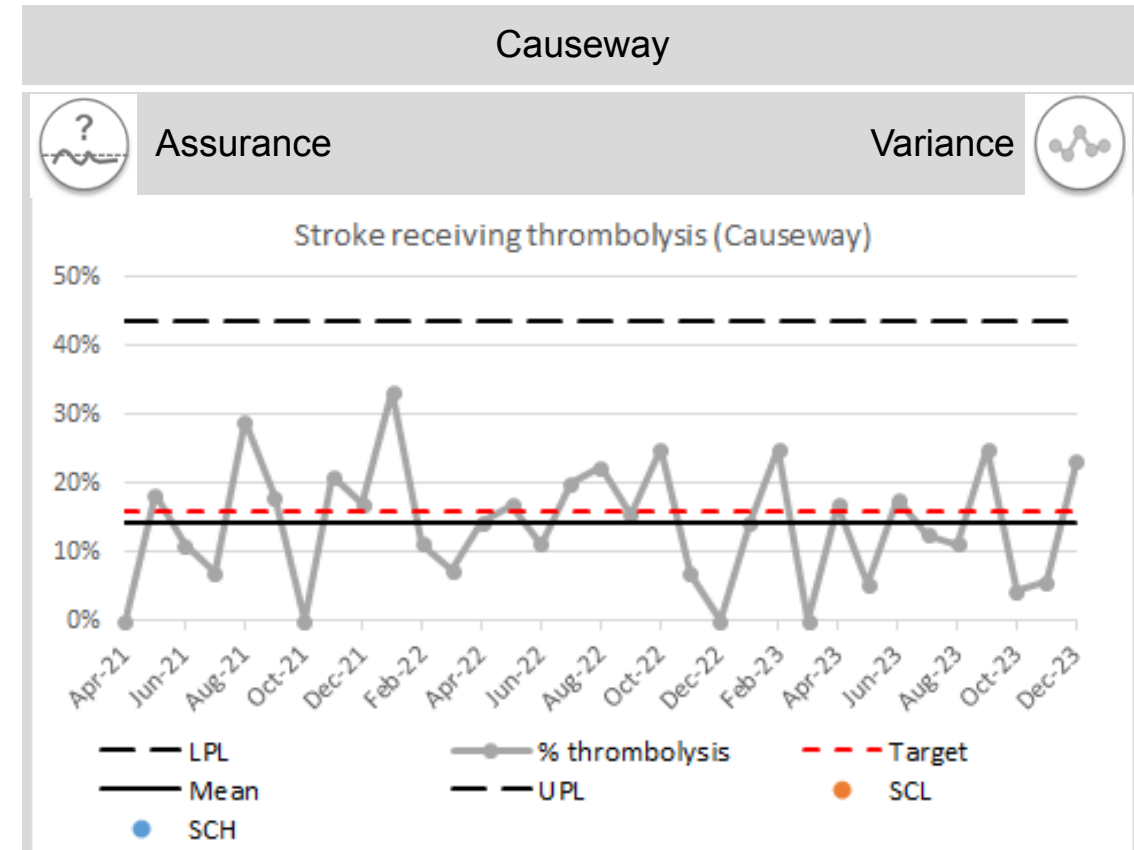
New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

Unscheduled Care

Stroke - Thrombolysis



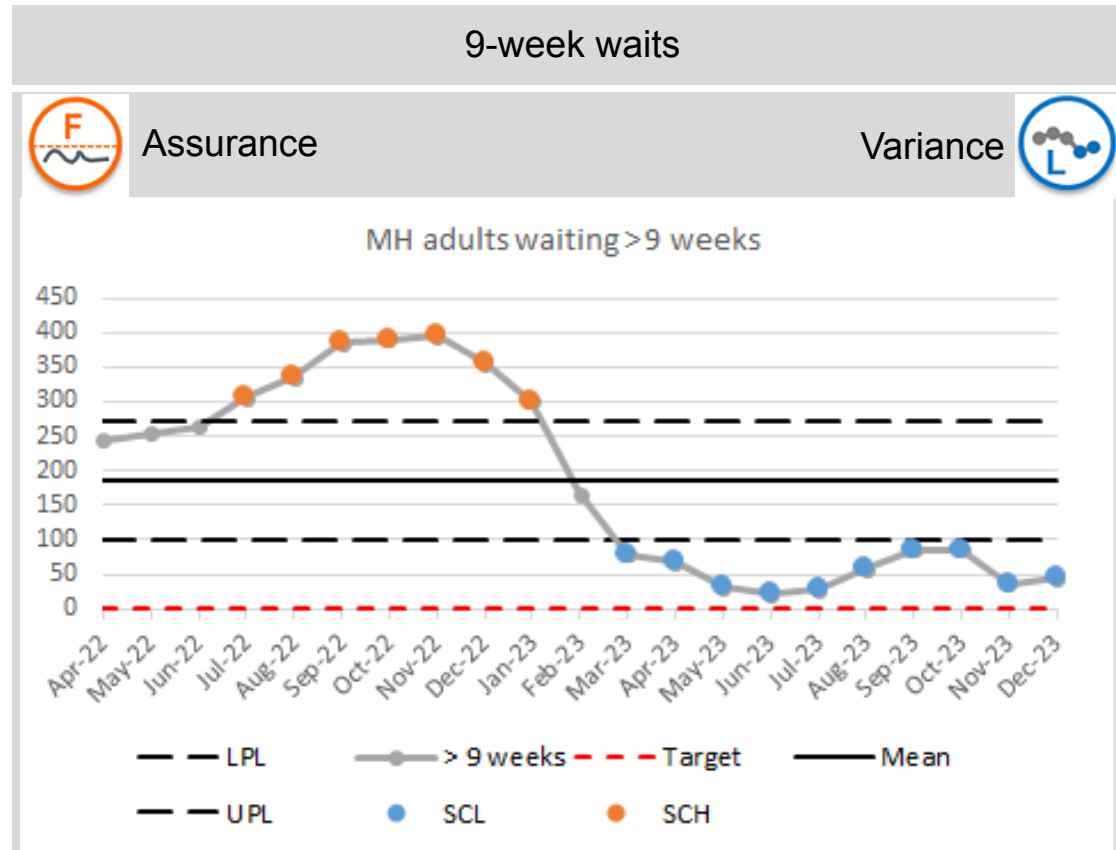
	Target: % thrombolysis:	16%
	Latest month:	15%
	Variation:	No significant change



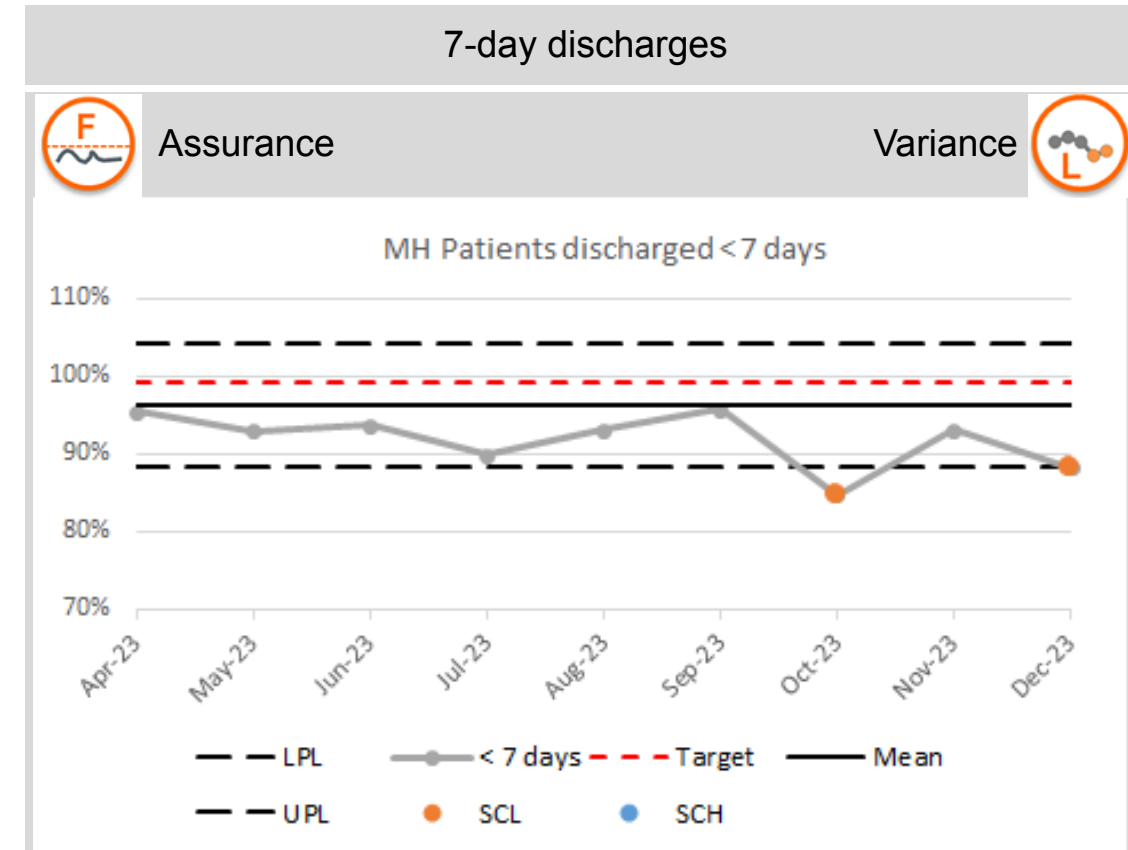
	Target: % thrombolysis:	16%
	Latest month:	23%
	Variation:	No significant change

Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	45 (Total Waits 728)
Variation:	Improved position

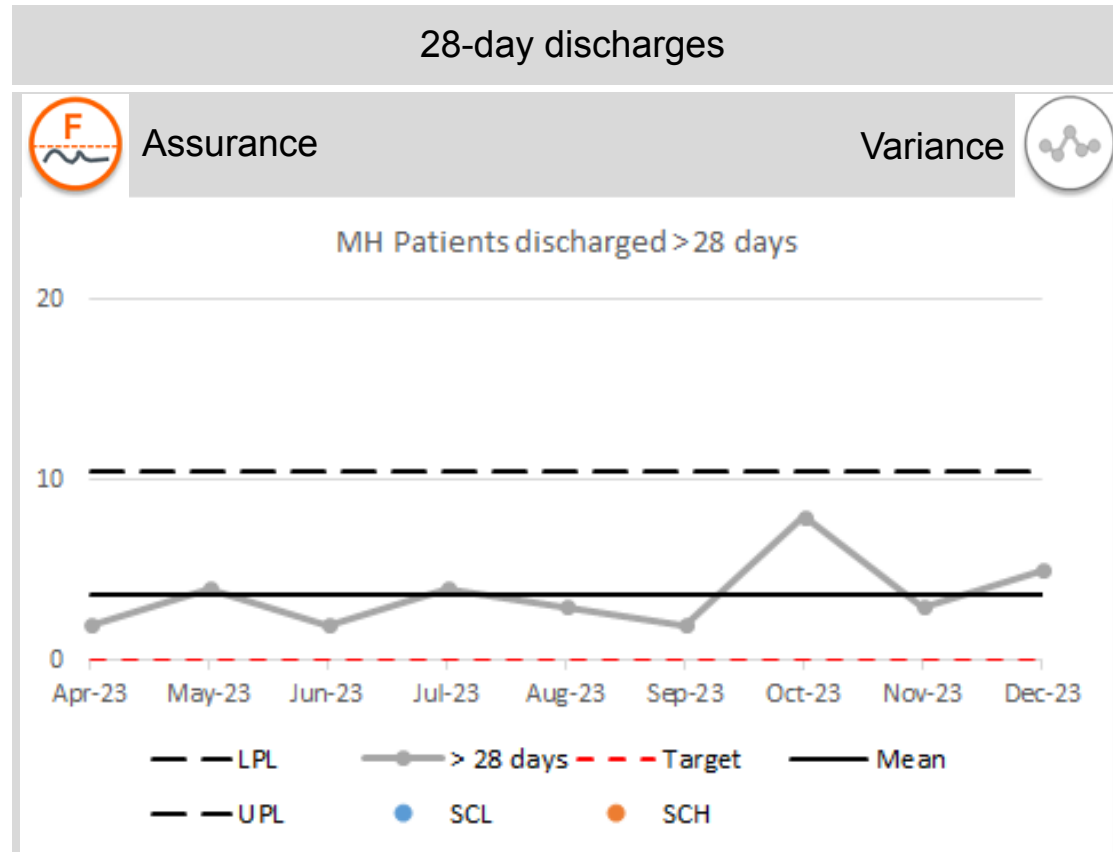


Target: discharged <7 days:	99%
Latest month:	88%
Variation:	Concerning position

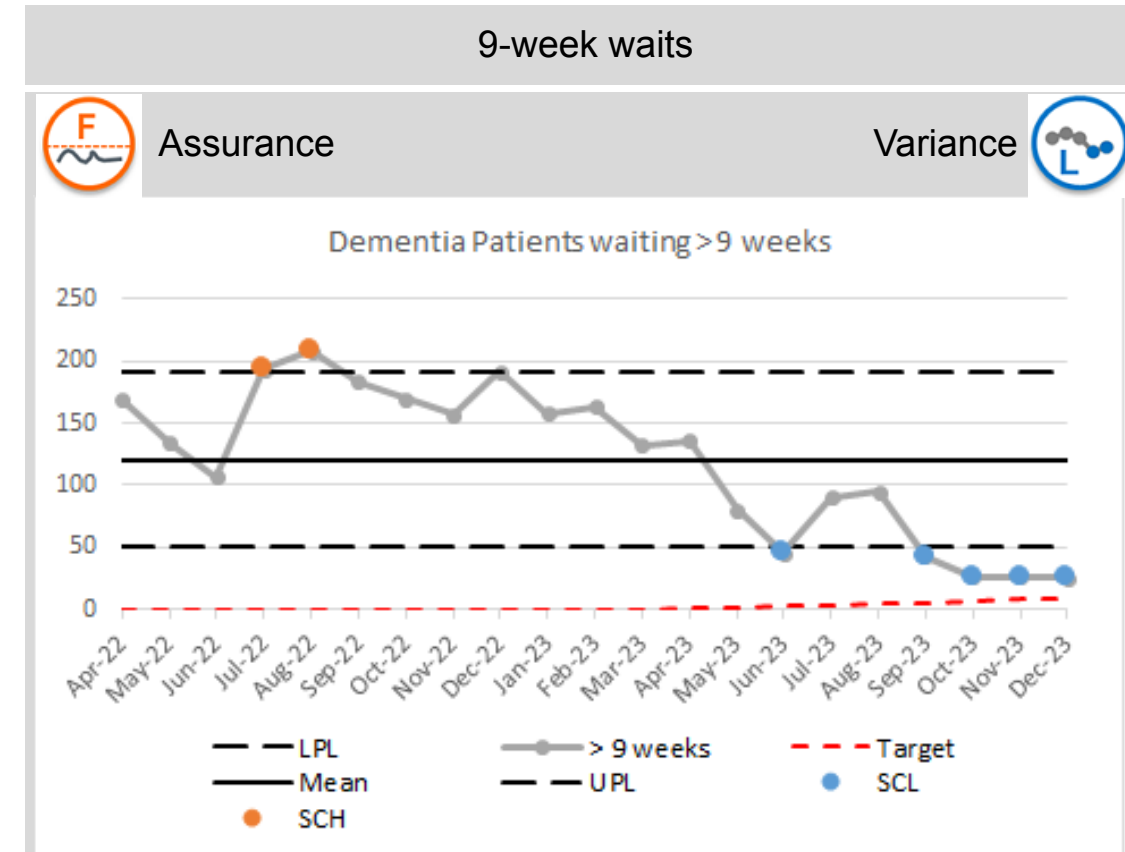
Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	5
Variation:	No significant change

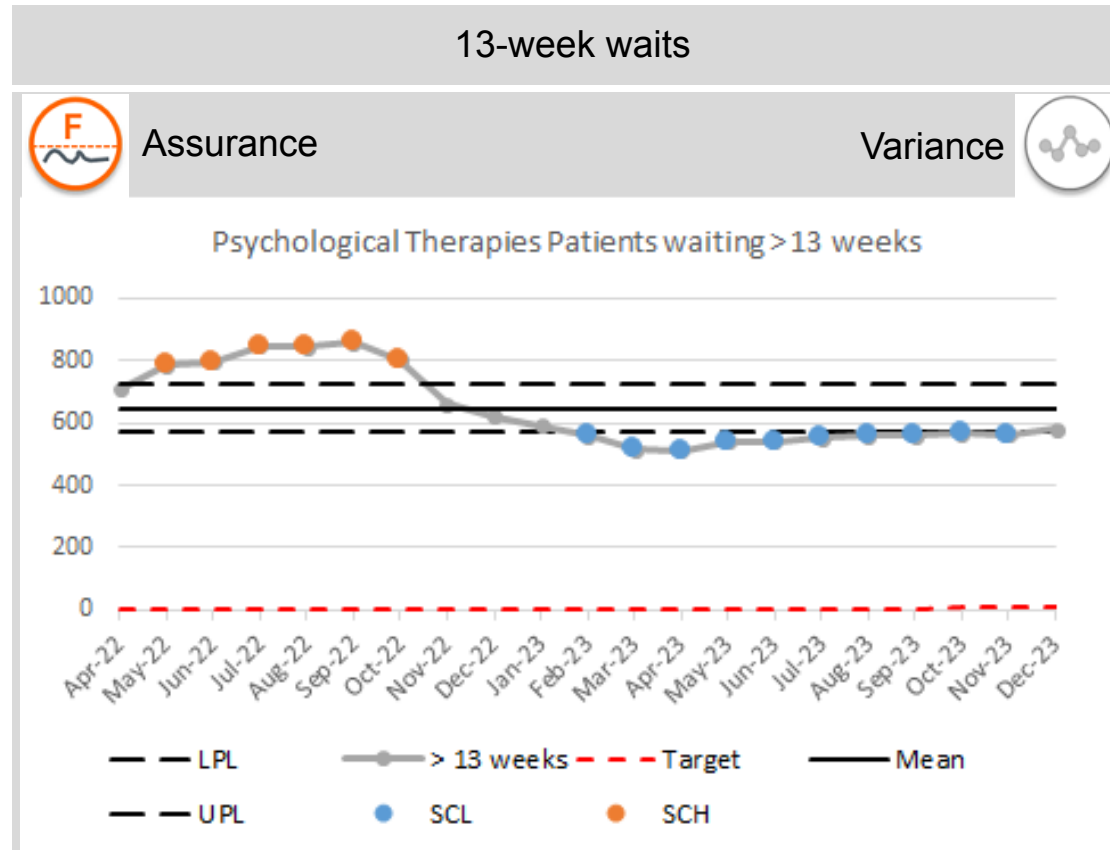


Target: waiting >9 weeks:	0
Latest month:	26 (Total Waits 350)
Variation:	Improved position

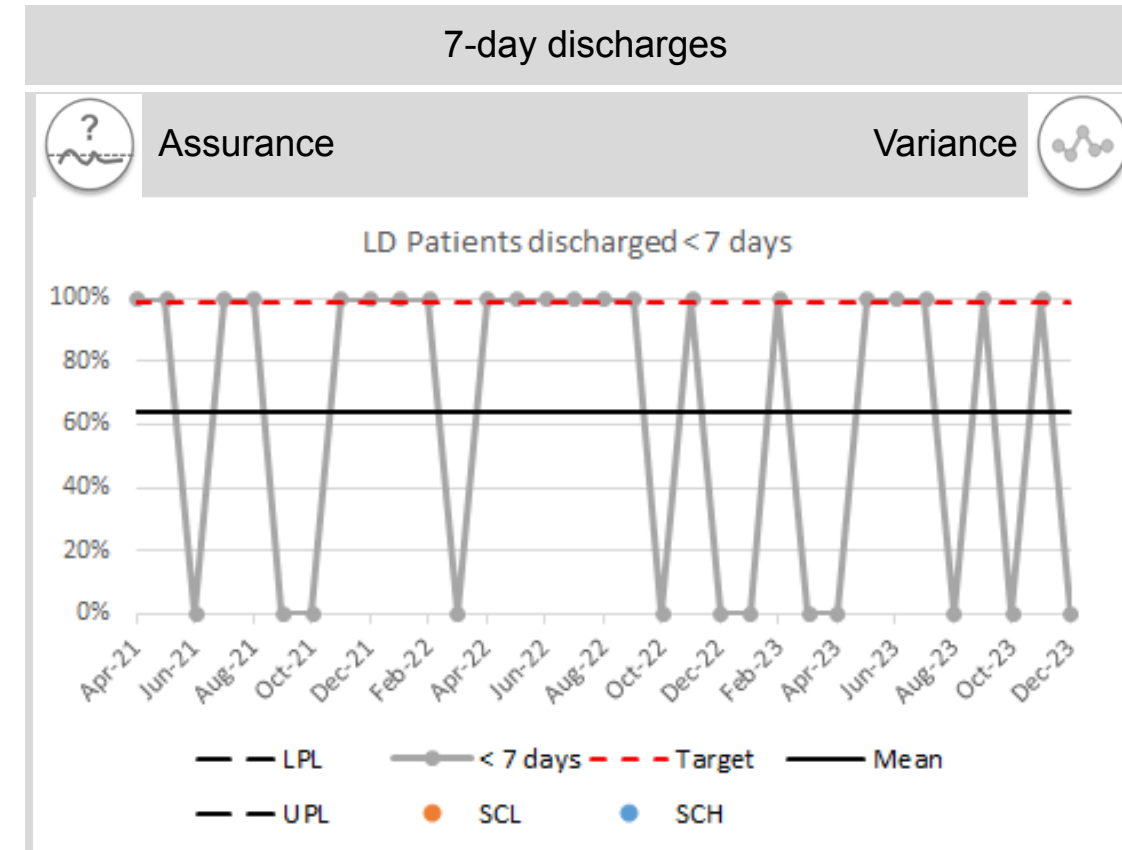
Mental health and learning disability

Psychological therapies

Learning disability



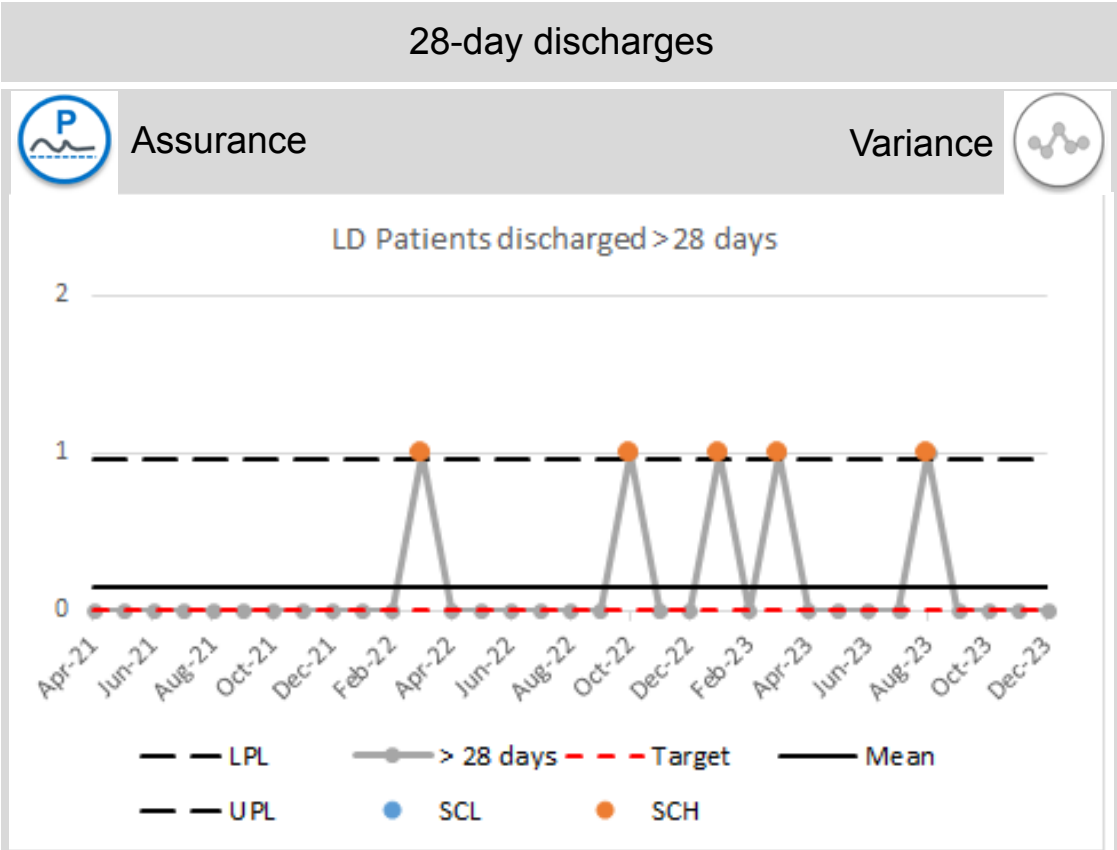
Target: waiting >13 weeks:	0
Latest month:	581 (Total Waits 908)
Variation:	No significant change



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

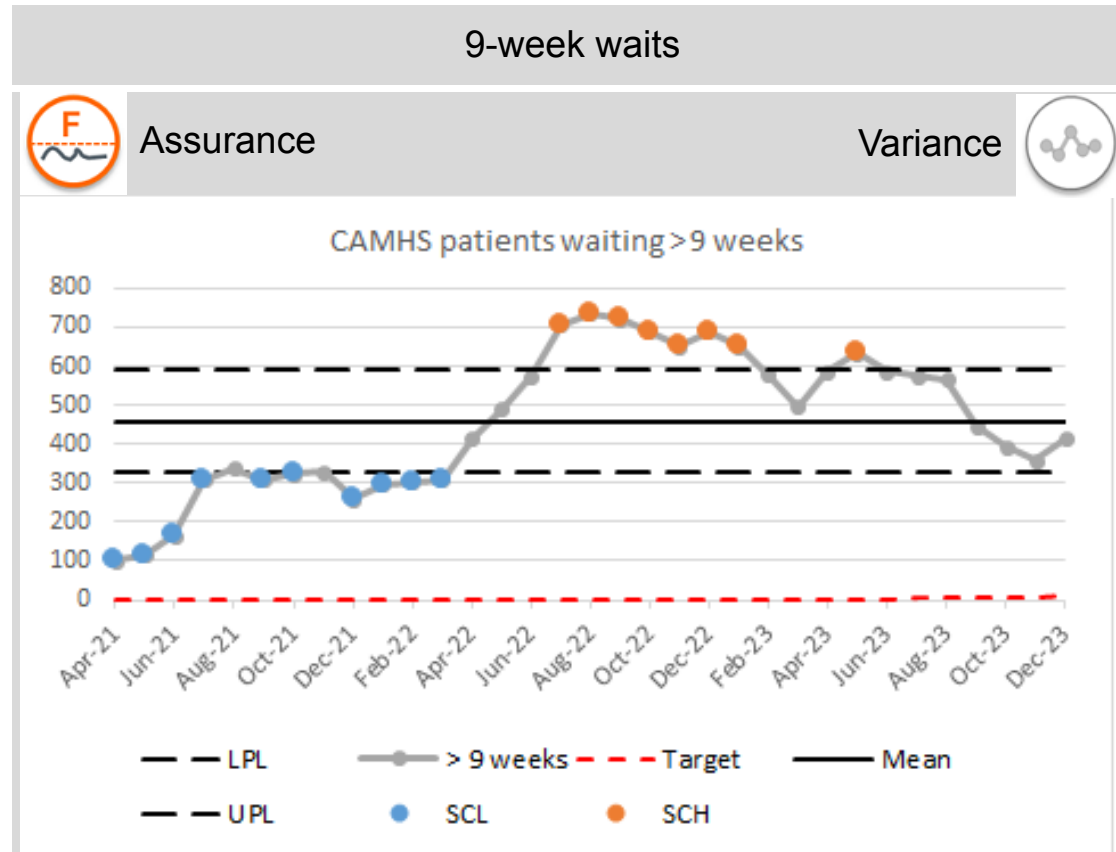
Mental health and learning disability

Learning disability

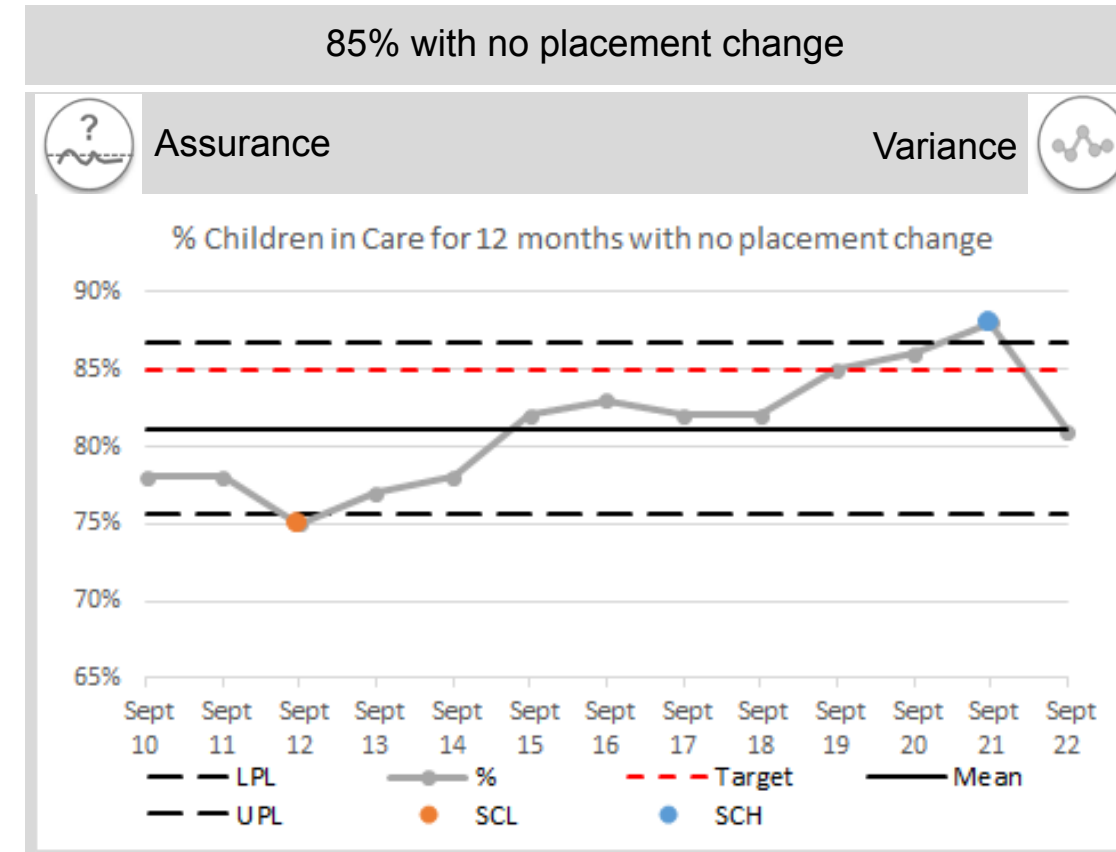


Target: discharged >28 days:	0
Latest month:	0
Variation:	No significant change

Placement change



	Target: waiting >9 weeks:	0
	Latest month:	415 (Total waits 697)
	Variation:	No significant change

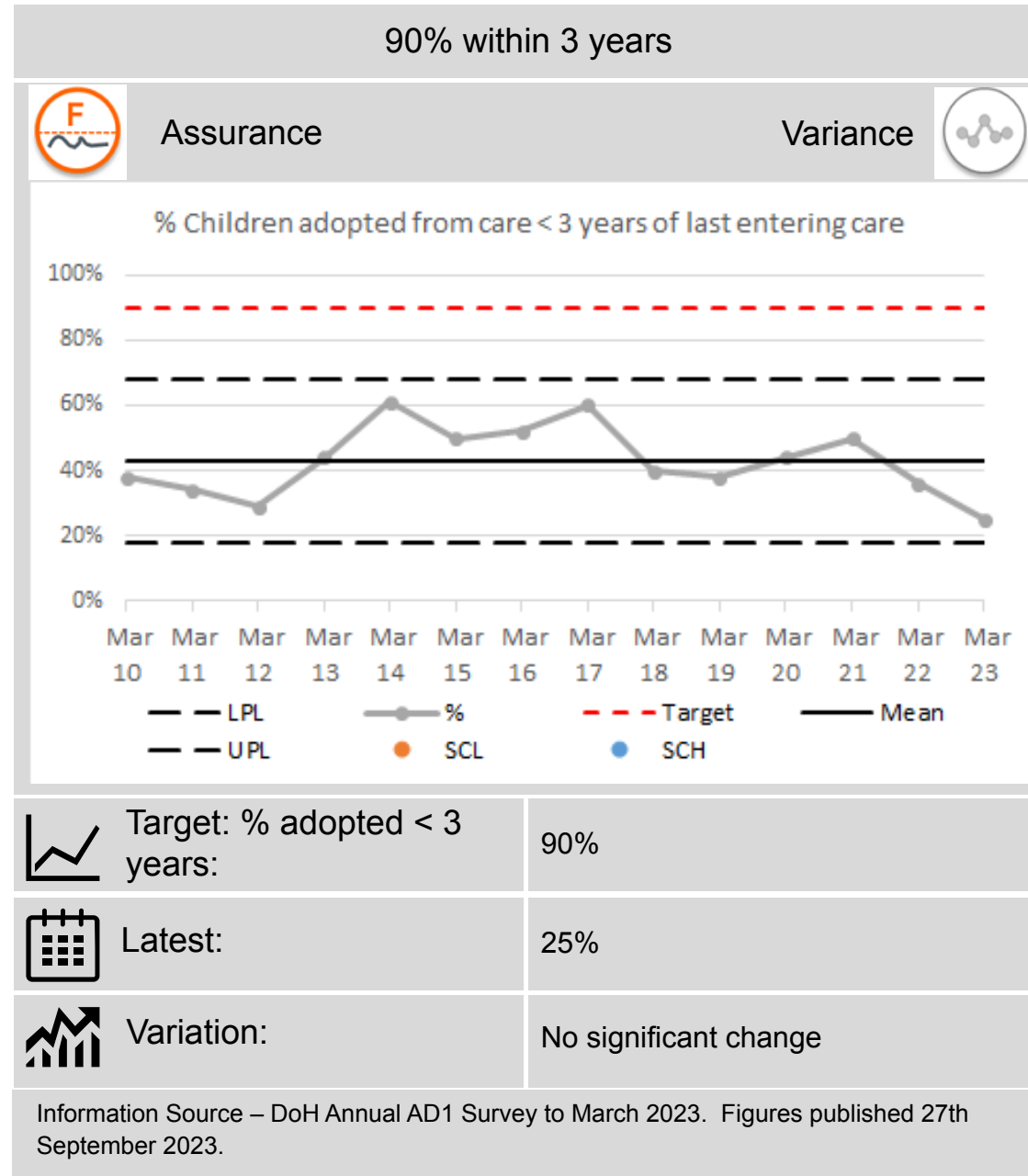


	Target: % no placement change:	85%
	Latest month:	81%
	Variation:	No significant change

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

Children's services

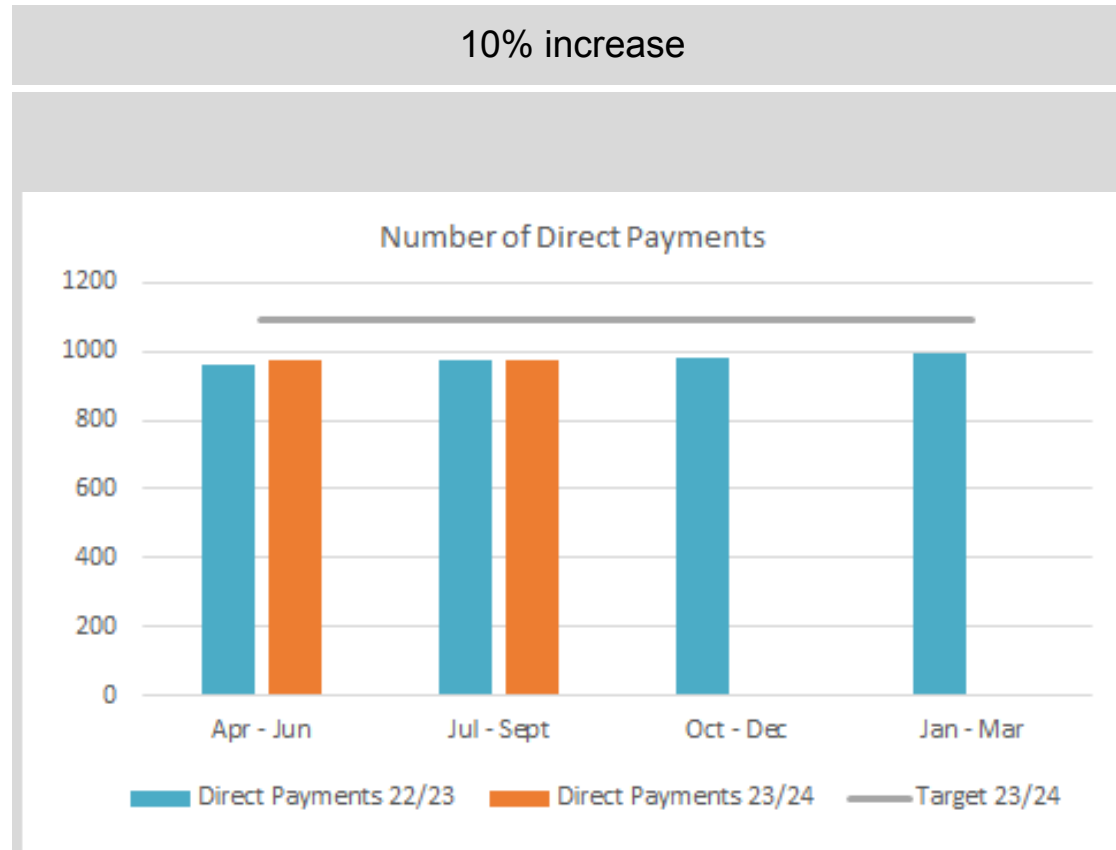
Adoption



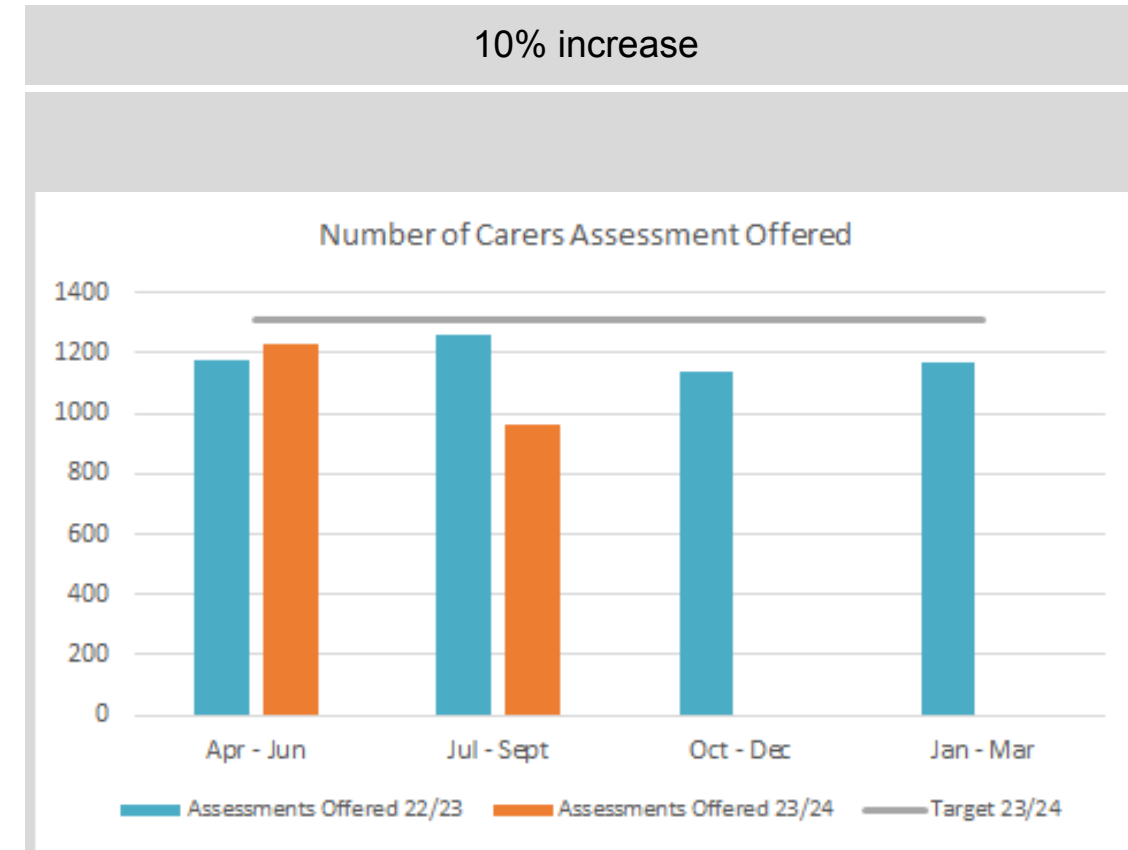
Community Services

Direct payments

Carers' assessments



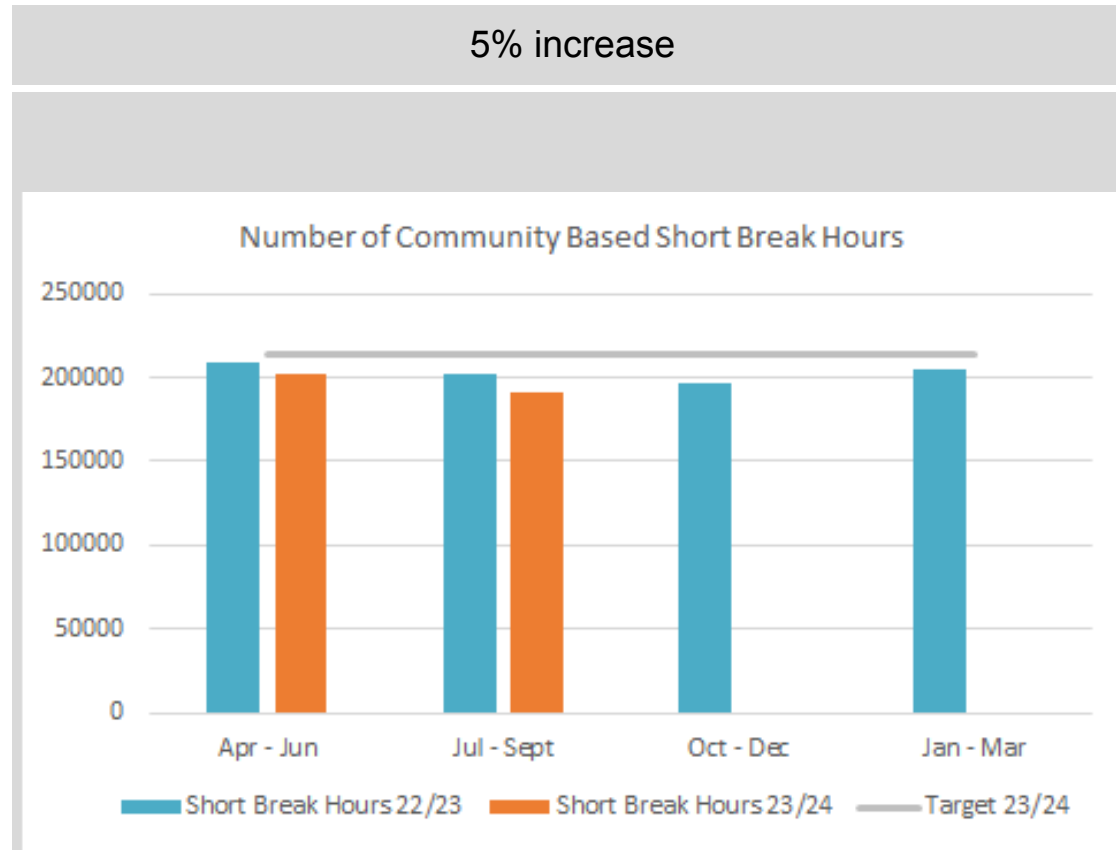
Target: direct payments:	1,093
Latest quarter:	976
% delivery:	89%






Target: carers' assessments:	1,306
Latest quarter:	963
% delivery:	74%

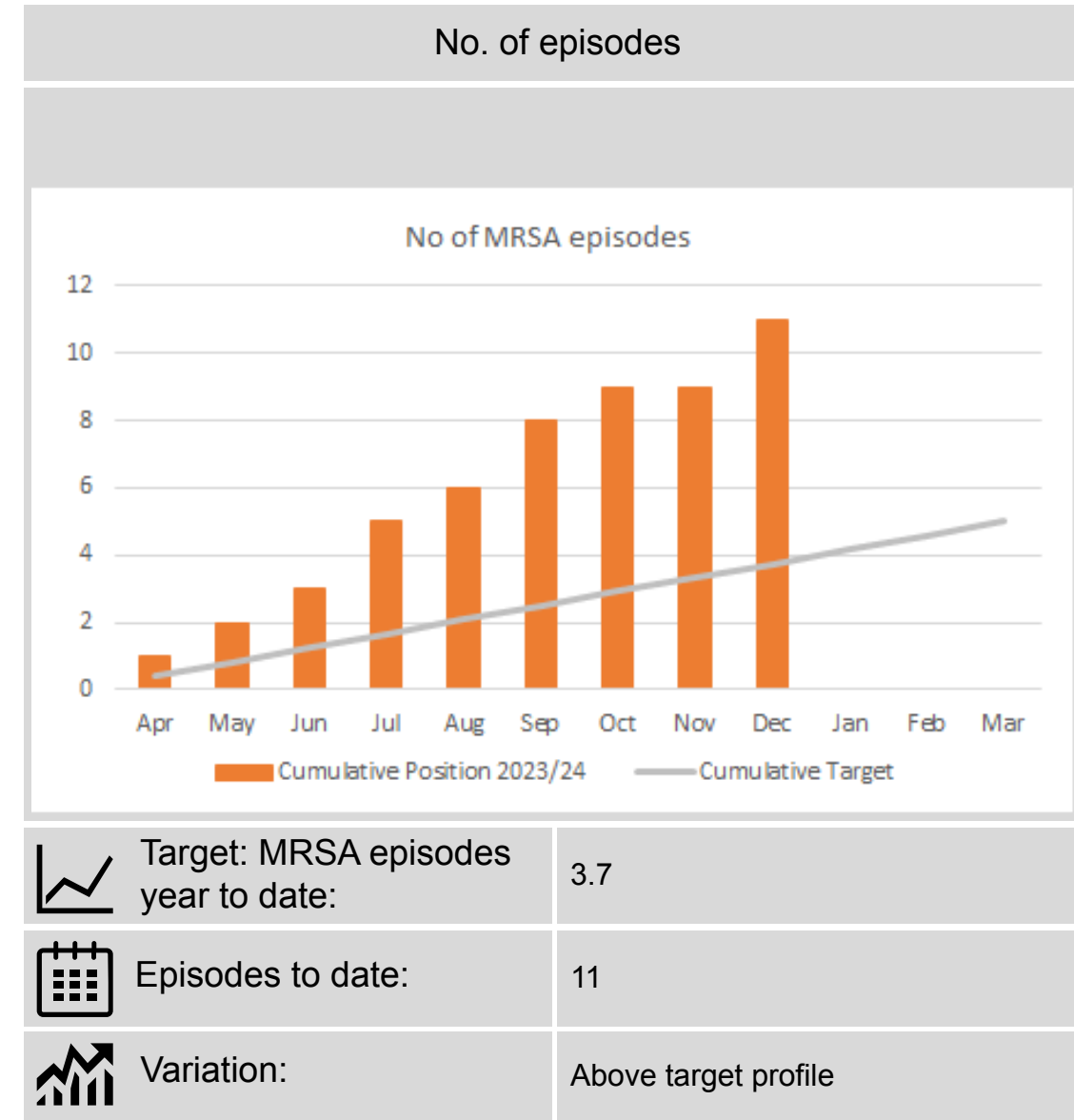
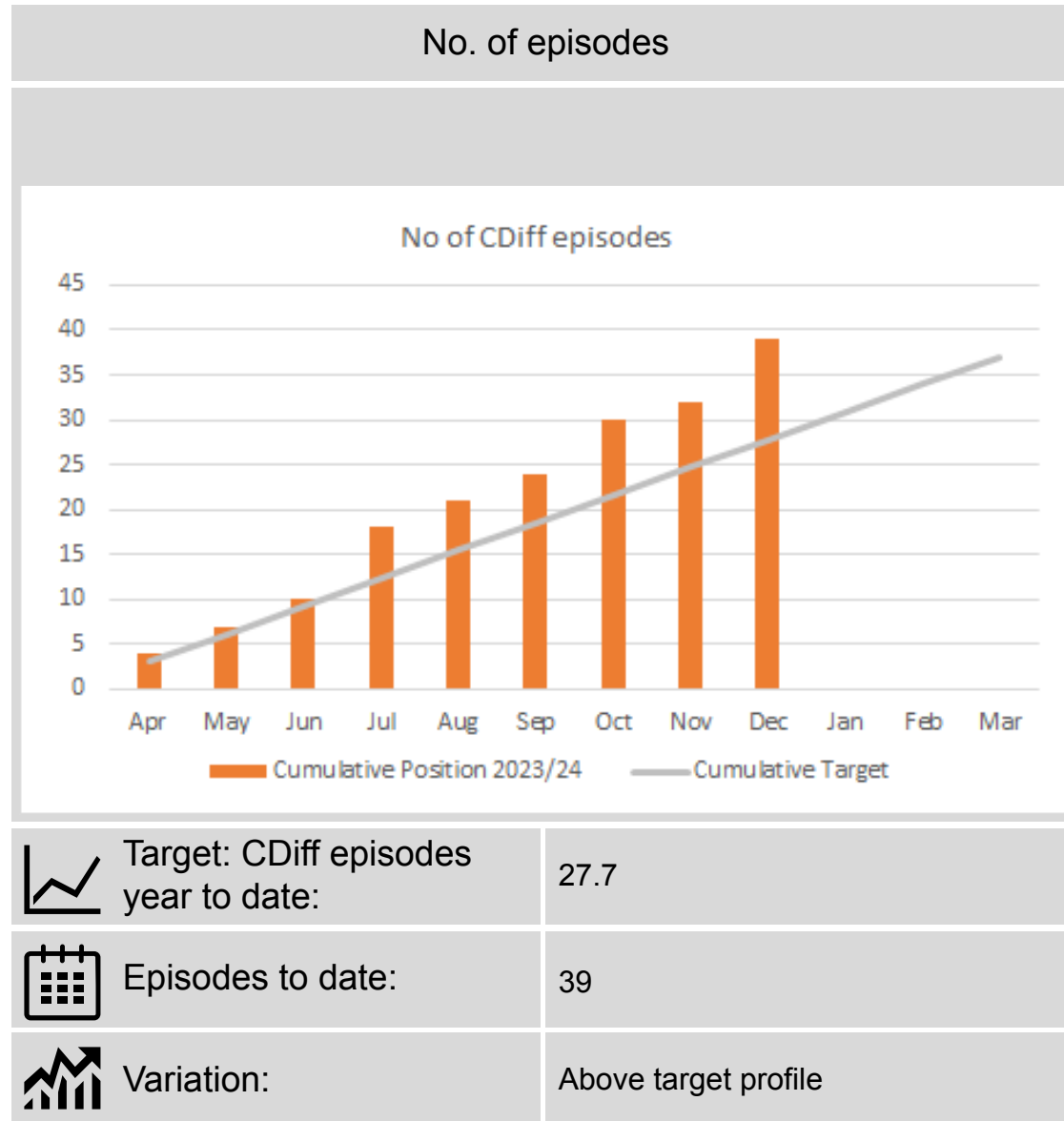
Community Services

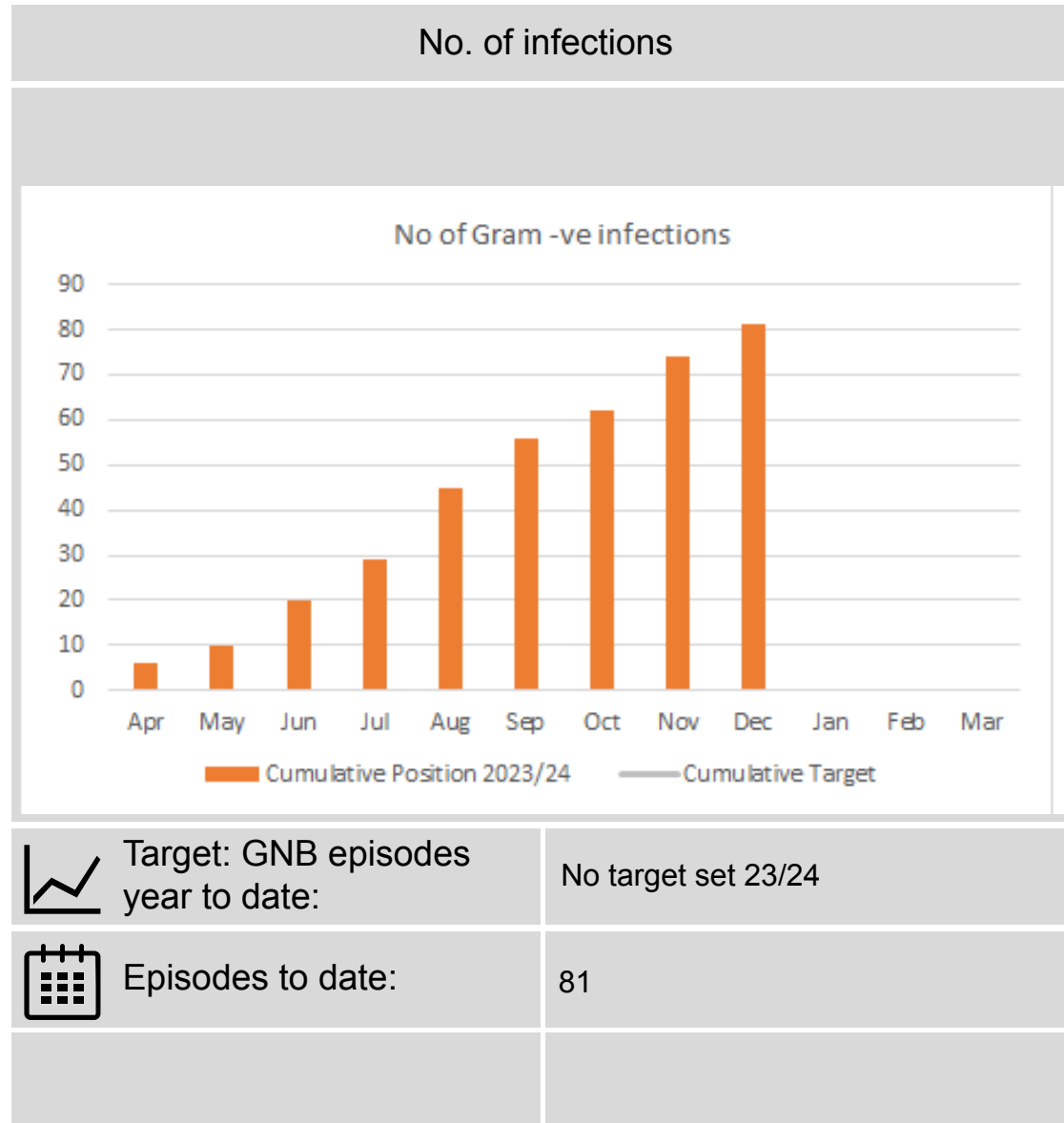
Short breaks



 Target: short breaks	213,358
 Latest quarter:	191,112
 % delivery:	90%

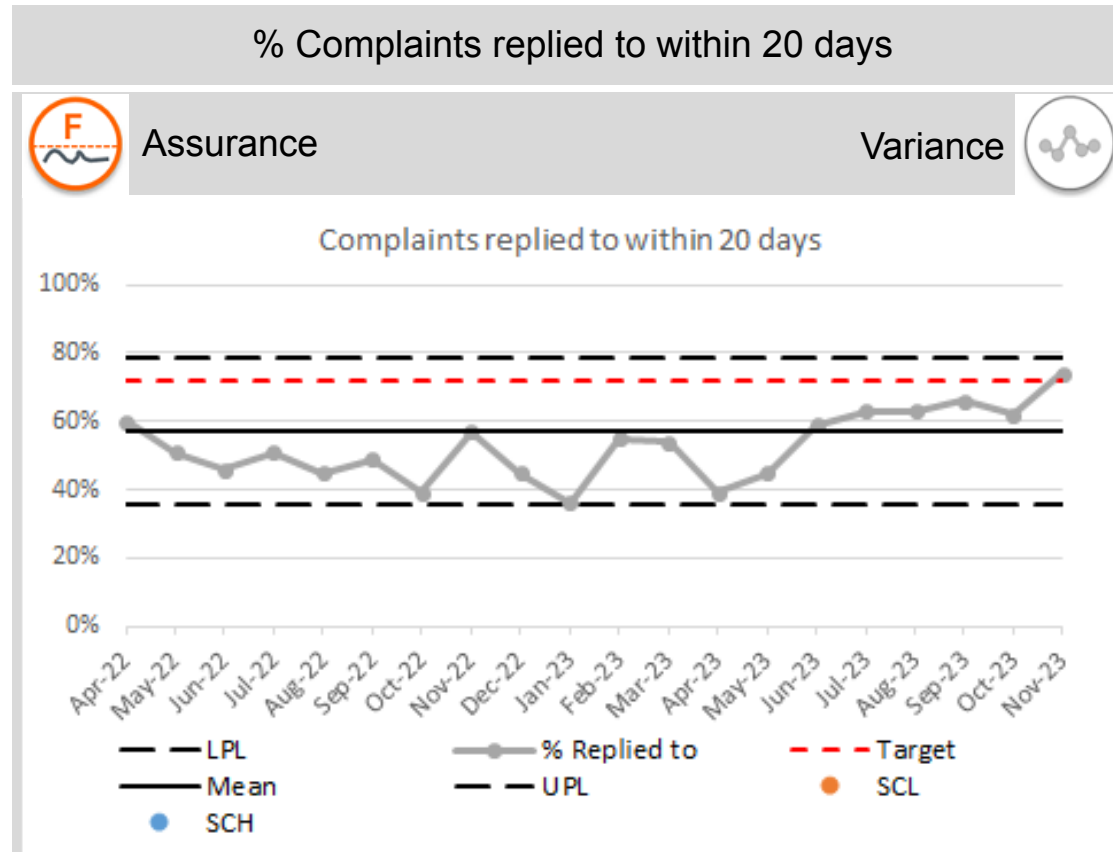
MRSA





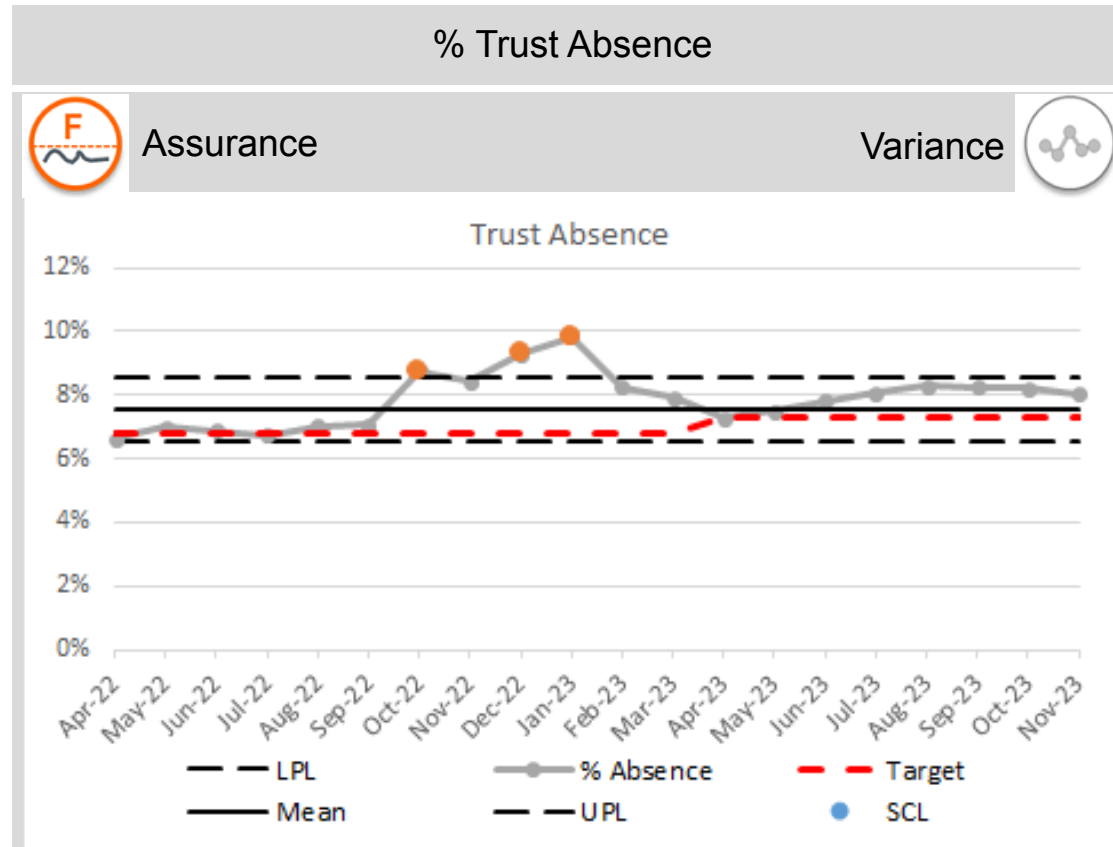
Service User Experience

Complaints



	Target: % within 20 days:	72%
	Latest month:	74%
	Variation:	No significant change

Workforce Absence



 Target: Not to exceed:	7.30%
 Latest month:	8.03%
 Variation:	No significant change

Appendix

Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
COMMUNITY CARE										
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	9,001	9,001	9,001
	Activity Delivered	9,212	9,126	9,626	9,478	8,701	9,106	8,458	7,985	8,004
	Activity vs Expected	103.0%	104.0%	98.6%	97.5%	106.2%	101.5%	106.4%	112.7%	112.5%
Domiciliary Care - Unmet Need Hours (Partial Packages, all POCs)	Unmet Need Hours (Partial Package): Expected Outturn 2023-24	3,938	3,938	3,938	3,837	3,837	3,837	3,736	3,736	3,736
	Activity Delivered	4,017	4,089	3,911	4,065	4,096	4,133	4,260	4,354	4,230
	Activity vs Expected	98.0%	96.3%	100.7%	94.4%	93.7%	92.8%	87.7%	85.8%	88.3%
<i>Domiciliary Care: Combined Full & Partial</i>	Activity vs Expected	101.5%	101.6%	99.2%	96.6%	102.2%	98.8%	100.2%	103.2%	104.1%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2023-24	722	722	722	722	722	722	722	722	722
	Activity Delivered	656	659	645	643	652	652	657	665	667
	Activity vs Expected	90.9%	91.3%	89.3%	89.1%	90.3%	90.3%	91.0%	92.1%	92.4%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
CHILDREN'S SOCIAL CARE										
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2023-24	84%	84%	84%	84%	84%	84%	84%	84%	84%
	Activity Delivered	70%	95%	89%	96%	100%	89%	77%	82%	89%
	Activity vs Expected	83.3%	113.1%	106.0%	114.3%	119.0%	106.0%	91.7%	97.6%	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%	85%	85%	85%
	Activity Delivered	91%	100%	86%	89%	95%	92%	89%	86%	100%
	Activity vs Expected	107.1%	117.6%	101.2%	104.7%	111.8%	108.2%	104.7%	101.2%	117.6%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2023-24	89%	89%	89%	89%	89%	89%	89%	89%	89%
	Activity Delivered	93%	100%	92%	94%	100%	85%	95%	88%	90%
	Activity vs Expected	104.5%	112.4%	103.4%	105.6%	112.4%	95.5%	106.7%	98.9%	101.1%
Unallocated Cases	Unallocated Cases: Expected 2023-24				48	48	48	48	48	48
	Activity Delivered				53	38	16	30	28	61
	Activity vs Baseline				100.0%	139.5%	33.3%	176.7%	189.3%	86.9%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
MENTAL HEALTH										
	Contacts									
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2023-24	534	518	479	492	486	492	568	538	417
	Activity Delivered	373	466	382	355	375	351	355	397	261
	Activity vs Expected	69.9%	89.9%	79.8%	72.2%	77.1%	71.4%	62.5%	73.8%	62.6%
	Scheduled Review Contacts: Expected Outturn 2023-24	6,409	6,345	6,249	6,722	6,556	6,112	6,931	6,576	5,544
	Activity Delivered	7,443	8,790	9,070	8,115	8,578	8,727	9,124	8,710	6,971
	Activity vs Expected	116.1%	138.5%	145.1%	120.7%	130.8%	142.8%	131.6%	132.5%	125.7%
Psychological Therapies	New Contacts: Expected Outturn 2023-24	202	250	248	267	209	263	239	233	211
	Activity Delivered	145	239	234	180	137	169	221	164	125
	Activity vs Expected	71.8%	95.6%	94.4%	67.4%	65.6%	64.3%	92.5%	70.4%	59.2%
	Review Contacts: Expected Outturn 2023-24	2,141	2,302	2,026	2,097	1,800	1,974	2,533	2,288	1,620
	Activity Delivered	1,673	3,446	2,699	2,120	2,355	2,444	3,021	3,146	2,239
	Activity vs Expected	78.1%	149.7%	133.2%	101.1%	130.8%	123.8%	119.3%	137.5%	138.2%
Dementia	New Contacts: Expected Outturn 2023-24	198	182	179	168	161	204	213	173	160
	Activity Delivered	197	215	200	146	171	159	217	223	121
	Activity vs Expected	99.5%	118.5%	111.5%	86.7%	106.5%	78.1%	101.7%	129.1%	75.9%
	Review Contacts: Expected Outturn 2023-24	856	996	732	825	735	814	1,096	975	684
	Activity Delivered	1,246	1,553	1,526	1,149	1,444	1,941	2,080	2,015	1,562
	Activity vs Expected	145.6%	156.0%	208.6%	139.3%	196.5%	238.5%	189.9%	206.8%	228.3%
CAMHS	New Contacts: Expected Outturn 2023-24	132	150	119	130	103	127	161	161	106
	Activity Delivered	129	133	199	153	174	173	192	173	111
	Activity vs Expected	97.7%	88.7%	167.2%	117.7%	168.9%	136.2%	119.3%	107.5%	104.7%
	Review Contacts: Expected Outturn 2023-24	964	977	946	884	865	844	1,095	969	787
	Activity Delivered	909	1,087	1,376	1,091	1,178	1,148	1,353	1,325	911
	Activity vs Expected	94.3%	111.3%	145.5%	123.4%	136.2%	136.1%	123.6%	136.7%	115.8%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
CANCER SERVICES										
Cancer - 14 Day Performance (Breast)	Expected Performance 2023-24	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Activity Delivered	93%	98%	96%	39%	9%	8%	8%	8%	10%
	Activity vs Expected	93.0%	98.0%	96.0%	39.0%	9.0%	8.0%	8.0%	8.0%	10.0%
Cancer - 31 Day Performance	Expected Performance 2023-24	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Activity Delivered	93%	96%	95%	98%	95%	90%	89%	92%	91%
	Activity vs Expected	94.9%	98.0%	96.9%	100.0%	96.9%	91.8%	90.8%	93.9%	92.9%
Cancer - 62 Day Performance	Expected Performance 2023-24	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Activity Delivered	46%	43%	54%	47%	35%	40%	17%	28%	28%
	Activity vs Expected	48.4%	45.3%	56.8%	49.5%	36.8%	42.1%	17.9%	29.5%	29.5%
14 day Activity - (Breast) Core only	Expected Performance 2023-24	235	387	219	293	347	286	308	271	168
	Activity Delivered	211	247	270	167	254	292	269	307	236
	Activity vs Expected	89.6%	63.8%	123.3%	57.1%	73.3%	102.1%	87.3%	113.5%	140.2%
31 day Activity	Expected Performance 2023-24	94	98	100	129	133	128	129	123	111
	Activity Delivered	105	101	108	110	94	99	95	86	54
	Activity vs Expected	112.3%	103.2%	107.9%	85.5%	70.6%	77.6%	73.8%	69.8%	48.6%
62 day Activity	Expected Performance 2023-24	72	67	89	61	53	64	66	62	64
	Activity Delivered	57.5	52.5	67.5	66.5	59.5	62	65.5	47.5	34.5
	Activity vs Expected	80.4%	78.2%	75.8%	108.9%	111.5%	97.2%	99.2%	76.4%	53.6%
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	1,357	1,159	974
	Activity Delivered	1,132	1,109	1,305	1,001	1,130	1,124	1,138	1,217	927
	Activity vs Expected	104.9%	101.1%	124.9%	84.1%	103.6%	91.2%	83.8%	105.0%	95.2%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
COMMUNITY NURSING										
District Nursing	Contacts : Expected Outturn 2023-24	31,741	31,741	31,741	31,741	31,741	31,741	31,741	31,741	31,741
	Activity Delivered	26,307	28,330	29,015	28,023	29,278	27,507	29,074	28,230	23,642
	Activity vs Expected	82.9%	89.3%	91.4%	88.3%	92.2%	86.7%	91.6%	88.9%	74.5%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2023-24	95%	95%	95%	95%	95%	95%	100%	100%	100%
	Activity Delivered	87%	79%	94%	92%	96%	65%			
	Activity vs Expected	91.6%	83.2%	98.9%	96.8%	101.1%	68.4%	0.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2023-24	75%	75%	75%	75%	75%	75%	85%	85%	85%
	Activity Delivered	86%	92%	93%	100%	100%	80%			
	Activity vs Expected	114.7%	122.7%	124.0%	133.3%	133.3%	106.7%	0.0%	0.0%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2023-24	60%	60%	60%	60%	60%	60%	75%	75%	75%
	Activity Delivered	71%	50%	65%	92%	73%	61%			
	Activity vs Expected	118.3%	83.3%	108.3%	153.3%	121.7%	101.7%	0.0%	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
OUTPATIENTS										
New	Expected Outturn 2023-24	6,269	7,042	6,215	6,624	5,866	6,318	7,338	6,748	5,292
	Activity Delivered	5,636	6,089	6,714	5,445	6,038	6,140	6,755	6,936	4,849
	Activity vs Expected	89.9%	86.5%	108.0%	82.2%	102.9%	97.2%	92.0%	102.8%	91.6%
Review	Expected Outturn 2023-24	10,122	10,671	10,007	10,351	9,896	11,165	12,574	11,270	9,158
	Activity Delivered	10,001	11,314	12,151	9,911	10,793	11,631	12,364	12,166	8,636
	Activity vs Expected	98.8%	106.0%	121.4%	95.7%	109.1%	104.2%	98.3%	108.0%	94.3%
*Combined New & Review	Activity vs Expected	95.4%	98.2%	116.3%	90.5%	106.8%	101.6%	96.0%	106.0%	93.3%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
ALLIED HEALTH PROFESSIONALS		Elective /Scheduled Contacts									
Physiotherapy	New Contacts: Expected Outturn 2023-24	1,994	2,229	1,955	1,928	1,756	1,956	2,016	1,951	1,329	
	Activity Delivered	1,576	1,896	1,947	1,623	1,666	1,839	2,140	2,034	1,515	
	Activity vs Expected	79.0%	85.1%	99.6%	84.2%	94.9%	94.0%	106.2%	104.3%	114.0%	
	Review Contacts: Expected Outturn 2023-24	6,289	7,582	6,392	6,785	6,339	6,725	7,292	6,798	4,998	
	Activity Delivered	4,880	5,823	5,623	4,706	5,306	5,142	5,941	5,828	3,975	
	Activity vs Expected	77.6%	76.8%	88.0%	69.4%	83.7%	76.5%	81.5%	85.7%	79.5%	
*Physio Combined New & Review		77.9%	78.7%	90.7%	72.6%	86.1%	80.4%	86.8%	89.9%	86.8%	
Occupational Therapy	New Contacts: Expected Outturn 2023-24	833	918	878	800	867	1,026	1,022	1,039	789	
	Activity Delivered	791	1,003	1,053	795	842	937	1,091	1,117	749	
	Activity vs Expected	95.0%	109.3%	119.9%	99.4%	97.1%	91.3%	106.8%	107.5%	94.9%	
	Review Contacts: Expected Outturn 2023-24	1,641	1,181	1,696	1,748	1,838	2,127	2,236	2,210	1,658	
	Activity Delivered	2,201	2,570	2,765	2,130	2,250	2,348	2,654	2,681	1,885	
	Activity vs Expected	134.1%	217.6%	163.0%	121.9%	122.4%	110.4%	118.7%	121.3%	113.7%	
*OT Combined New & Review		120.9%	170.2%	148.3%	114.8%	114.3%	104.2%	114.9%	116.9%	107.6%	
Dietetics	New Contacts: Expected Outturn 2023-24	631	671	537	489	539	406	532	601	422	
	Activity Delivered	538	575	546	470	532	564	652	688	448	
	Activity vs Expected	85.3%	85.7%	101.7%	96.1%	98.7%	138.9%	122.6%	114.5%	106.2%	
	Review Contacts: Expected Outturn 2023-24	1,316	1,456	1,572	1,327	1,444	1,333	1,428	1,405	1,170	
	Activity Delivered	1,101	1,392	1,402	1,064	1,323	1,351	1,426	1,466	1,021	
	Activity vs Expected	83.7%	95.6%	89.2%	80.2%	91.6%	101.4%	99.9%	104.3%	87.3%	
*Dietetics Combined New & Review		84.2%	92.5%	92.4%	84.5%	93.5%	110.1%	106.0%	107.4%	92.3%	
Orthoptics	New Contacts: Expected Outturn 2023-24	382	534	481	404	429	512	579	469	312	
	Activity Delivered	409	543	538	474	482	502	455	495	348	
	Activity vs Expected	107.1%	101.7%	111.9%	117.3%	112.4%	98.0%	78.6%	105.5%	111.5%	
	Review Contacts: Expected Outturn 2023-24	677	771	594	728	789	850	1,087	920	578	
	Activity Delivered	663	777	780	579	716	703	840	684	408	
	Activity vs Expected	97.9%	100.8%	131.3%	79.5%	90.7%	82.7%	77.3%	74.3%	70.6%	
*Orthoptics Combined New & Review		101.2%	101.1%	122.6%	93.0%	98.4%	88.5%	77.7%	84.9%	84.9%	
Speech&Language Therapy	New Contacts: Expected Outturn 2023-24	319	418	306	365	340	341	442	387	250	
	Activity Delivered	284	361	457	303	321	412	366	394	293	
	Activity vs Expected	89.0%	86.4%	149.3%	83.0%	94.4%	120.8%	82.8%	101.8%	117.2%	
	Review Contacts: Expected Outturn 2023-24	3,336	4,729	3,865	2,943	3,233	3,705	4,268	4,281	2,567	
	Activity Delivered	3,417	4,472	4,643	2,713	2,901	3,996	4,858	4,361	2,820	
	Activity vs Expected	102.4%	94.6%	120.1%	92.2%	89.7%	107.9%	113.8%	101.9%	109.9%	
*SLT Combined New & Review		101.3%	93.9%	122.3%	91.2%	90.2%	108.9%	110.9%	101.9%	110.5%	
Podiatry	New Contacts: Expected Outturn 2023-24	632	912	733	656	726	824	864	957	602	
	Activity Delivered	590	748	812	652	816	798	1,096	1,042	539	
	Activity vs Expected	93.4%	82.0%	110.8%	99.4%	112.4%	96.8%	126.9%	108.9%	89.5%	
	Review Contacts: Expected Outturn 2023-24	5,452	6,502	5,682	4,955	5,832	5,870	5,663	5,969	5,004	
	Activity Delivered	5,133	6,046	5,994	4,586	5,455	5,519	5,728	5,972	4,465	
	Activity vs Expected	94.1%	93.0%	105.5%	92.6%	93.5%	94.0%	101.1%	100.1%	89.2%	
*Podiatry Combined New & Review		94.1%	91.6%	106.1%	93.4%	95.6%	94.4%	104.6%	101.3%	89.3%	

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ELECTIVE CARE										
Inpatients	Expected Outturn 2023-24	224	233	233	240	211	272	277	255	200
	Activity Delivered	277	275	338	249	291	292	342	323	244
	Activity vs Expected	123.7%	118.0%	145.1%	103.8%	137.9%	107.4%	123.5%	126.7%	122.0%
Daycases	Expected Outturn 2023-24	893	882	836	850	866	896	840	888	690
	Activity Delivered	652	724	784	624	735	764	815	807	587
	Activity vs Expected	73.0%	82.1%	93.8%	73.4%	84.9%	85.3%	97.0%	90.9%	85.1%
<i>*IPDC Combined</i>		83.2%	89.6%	105.0%	80.1%	95.3%	90.4%	103.6%	98.9%	93.4%
Scheduled Theatre Minutes	Expected Outturn 2023-24	61,233	67,321	64,867	59,288	60,105	63,930	69,495	69,293	53,940
	Activity Delivered	51,720	57,810	65,820	44,820	55,260	65,490	68,160	62,940	49,980
	Activity vs Expected	84.5%	85.9%	101.5%	75.6%	91.9%	102.4%	98.1%	90.8%	92.7%
Theatre OP Times	Expected: Main Theatres 2023-24	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Activity Delivered	97%	91%	99%	94%	94%	98%	97%	103%	95%
	Activity vs Expected	114.1%	107.1%	116.5%	110.6%	110.6%	115.3%	114.1%	121.2%	111.8%
	Expected: DPU 2023-24	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	74%	76%	73%	73%	74%	74%	78%	81%	82%
	Activity vs Expected	92.5%	95.0%	91.3%	91.3%	92.5%	92.5%	97.5%	101.3%	102.5%
Endoscopy (4 scopes)	Expected Outturn 2023-24	995	1,027	903	891	977	972	1,165	1,045	834
	Activity Delivered	792	993	992	824	912	953	1,083	1,027	
	Activity vs Expected	79.6%	96.7%	109.9%	92.5%	93.3%	98.0%	93.0%	98.3%	0.0%
IMAGING DIAGNOSTICS										

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
IMAGING DIAGNOSTICS										
MRI	Expected Outturn 2023-24	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222
	Activity Delivered	865	925	1,010	976	923	863	1,026	923	837
	Activity vs Expected	70.8%	75.7%	82.7%	79.9%	75.5%	70.6%	84.0%	75.5%	68.5%
CT	Expected Outturn 2023-24	2,891	2,891	2,891	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	4,757	4,852	4,299
	Activity vs Expected	133.7%	159.1%	153.4%	149.4%	147.5%	152.9%	164.5%	167.8%	148.7%
Non Obstetric Ultrasound	Expected Outturn 2023-24	4,524	4,524	4,524	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	4,432	4,337	3,269
	Activity vs Expected	80.4%	90.2%	96.8%	83.2%	95.7%	88.3%	98.0%	95.9%	72.3%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
CARDIAC SERVICES										
Cardiac MRI	Expected Outturn 2023-24	41	41	41	41	41	41	41	41	41
	Activity Delivered	30	42	37	28	35	39	35	41	26
	Activity vs Expected	73.2%	102.4%	90.2%	68.3%	85.4%	95.1%	85.4%	100.0%	63.4%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2023-24	25	38	22	29	21	28	21	31	14
	Activity Delivered	22	43	31	37	31	23	34	24	22
	Activity vs Expected	87.0%	113.4%	140.9%	129.4%	148.3%	83.6%	162.7%	77.9%	153.8%
ECHO - TTE only	Expected Outturn 2023-24	687	687	687	687	687	687	687	687	687
	Activity Delivered	590	618	900	663	782	715	899	960	758
	Activity vs Expected	85.9%	90.0%	131.0%	96.5%	113.8%	104.1%	130.9%	139.7%	110.3%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
UNSCHEDULED CARE										
ED Performance	ED Performance - 12 Hours: Expected Outturn 2023-24	1,379	1,351	1,359	1,583	1,571	1,527	1,589	1,508	1,605
	Activity Delivered	1,904	1,855	1,660	1,810	1,779	1,733	2,206	2,023	2,022
	Activity vs Expected	72.4%	72.8%	81.9%	87.5%	88.3%	88.1%	72.0%	74.5%	79.4%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	57.1%	57.0%	48.2%	48.1%	49.1%	49.7%	50.6%	52.9%	57.6%
	Activity vs Expected	71.4%	71.3%	60.3%	60.1%	61.4%	62.1%	63.3%	66.1%	72.0%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	60.3%	65.8%	59.7%	55.7%	60.1%	52.7%	65.8%	60.6%	59.1%
	Activity vs Expected	100.5%	109.7%	99.5%	92.8%	100.2%	87.8%	109.7%	101.0%	98.5%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	46.6%	55.5%	53.8%	52.6%	43.5%	30.8%	43.8%	38.8%	57.1%
	Activity vs Expected	58.3%	69.4%	67.3%	65.8%	54.4%	38.5%	54.8%	48.5%	71.4%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	25.6%	26.4%	15.8%	28.5%	8.5%	32.4%	16.9%	31.7%	78.3%
	Activity vs Expected	42.7%	44.0%	26.3%	47.5%	14.2%	54.0%	28.2%	52.8%	130.5%
Average N/E LOS - Antrim	Expected Outturn 2023-24	7.4	7.4	7.4	7.1	7.1	7.1	6.9	6.9	6.9
	Activity Delivered	7.2	7.0	7.3	6.9	7.3	7.3	7.5	7.6	7.7
	Activity vs Expected	102.1%	105.0%	100.7%	102.9%	97.3%	97.3%	91.3%	90.1%	89.0%
Average N/E LOS - Causeway	Expected Outturn 2023-24	7.6	7.6	7.6	7.3	7.3	7.3	7.1	7.1	7.1
	Activity Delivered	8.4	8.3	7.6	7.5	8.6	8.1	8.6	9.0	7.9
	Activity vs Expected	89.9%	91.0%	99.3%	97.3%	84.9%	90.1%	82.0%	78.3%	89.2%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
STROKE SERVICES										
Antrim	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%	16%	16%	16%	16%	16%	16%
	Activity Delivered	9%	7%	9%		9%	5%	32%	18%	14%
	Activity vs Expected	56.3%	43.8%	56.3%	0.0%	56.3%	31.3%	200.0%	112.5%	114.3%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%	55%	55%	55%	55%	55%	55%
	Activity Delivered	12%	19%	24%		44%	18%	39%	30%	38%
	Activity vs Expected	21.8%	34.5%	43.6%	0.0%	80.0%	32.7%	70.9%	54.5%	69.1%
Causeway	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%	16%	16%	16%	16%	16%	16%
	Activity Delivered	17%	4%	16%		11%	13%	0%	10%	25%
	Activity vs Expected	106.3%	25.0%	100.0%	0.0%	68.8%	81.3%	0.0%	62.5%	156.3%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%	55%	55%	55%	55%	55%	55%
	Activity Delivered	17%	25%	16%		22%	40%	52%	52%	56%
	Activity vs Expected	30.9%	45.5%	29.1%	0.0%	40.0%	72.7%	94.5%	94.5%	101.8%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Community Dental										
CDS Contacts	New: Expected Outturn 2023-24	217	261	229	211	173	212	203	232	158
	Activity Delivered	257	357	336	291	243	364	315	295	170
	Activity vs Expected	118.5%	136.8%	147.0%	138.2%	140.6%	171.4%	154.9%	127.0%	107.9%
	Review: Expected Outturn 2023-24	1,253	1,256	1,258	1,191	1,210	1,300	1,340	1,156	849
	Activity Delivered	863	1,090	1,182	749	943	983	1,178	1,213	864
	Activity vs Expected	68.9%	86.8%	93.9%	62.9%	78.0%	75.6%	87.9%	105.0%	101.8%
CDS General Anaesthetic	Cases : Expected Outturn 2023-24	51	51	51	51	51	51	57	57	57
	Activity Delivered	60	74	53	50	74	71	73	71	59
	Activity vs Expected	117.0%	144.2%	103.3%	97.5%	144.2%	138.4%	128.1%	124.6%	103.5%