

Trust Board Performance Report May 2024

Prepared and issued by
Strategic Planning, Performance & ICT 25 June 2024

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Executive Summary

May 2024

Activity Levels

The Department of Health (DoH) sets monthly activity trajectories for a number of services in order to monitor a return to pre-pandemic levels of activity. This monthly submission is called the Service Delivery Plan (SDP). New trajectories were established for 2024/25 and these metrics are included at the end of this report.

Cumulative Outpatient referrals to May 24 have increased by 17% when compared to April and May last year. Based on the indicative trajectories set by DOH for Outpatient attendances, 82.4% was achieved for May 24. For the Outpatient activity levels set by DOH for the last 12 months, 96.9% of expected new Outpatient attendances were delivered.

Waiting Times

18% of patients have been waiting on a first Outpatient appointment for less than 9 weeks. There are 26,443 patients waiting over a year for a first Outpatient appointment, out of a total of 65,847 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 95.5% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure was similar to last month with 2,777 out of a total of 7,130 patients waiting. 27% of patients are waiting less than 13 weeks.

Diagnostic capacity continues to be a challenge with 58% of patients waiting more than 9 weeks for a diagnostic appointment at the end of May. There are 14,273 patients waiting longer than 26 weeks for a diagnostic appointment, a figure which has risen from 3,280 at the end of March 2023.

The percentage of patients waiting less than 9 weeks for an Endoscopy procedure is similar to last month with 38%. Endoscopy activity for 2023/24 was 95.7% of the expected outturn. Patients waiting over 26 weeks at the end of May increased slightly on last month with 1,754 out of a total of 3,876 on the waiting list.

Allied Health Professional (AHP) activity for the last 12 months was 103% of expected SDP outturn for new scheduled activity. For May this figure was 89.2%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of May was 13,939 out of a total of 24,520 patients waiting.

Executive Summary

May 2024

Cancer Care

There has been an increase of 20% in red flag referrals when comparing the first 2 months of 2024/25 to 2023/24. 2,493 red flag referrals were received in May 24.

Breast cancer 14-day performance has deteriorated from 96% in June 23. During May, 6% was achieved which is a deterioration on last month's position of 12%. 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 April was achieved for 84% of patients who were treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in March was 34%. 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

Cumulative ED attendances for the first 2 months of 2024/25 at Antrim (-1%) showed a decrease when compared to the same period last year whilst Causeway attendances remained similar. Cumulative Ambulance arrivals at Antrim are 7% less than last year and have increased by 8% 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. May saw 81% of patients handed over within one hour in Antrim and 60% in Causeway.

In May, triage to treatment time at Antrim was 47% against a target of 80% within two hours. Causeway performance was 50% 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 May, Antrim performance was similar to last month with 38%. Causeway 4-hour performance for May was 49%. During May in Antrim there were 1,504 patients waiting longer than 12 hours which is an improvement on last month and in Causeway hospital there were 619, a slight increase compared to April.

In August 2023 the complex discharge target increased from 90% to 100% within 48 hours. In May, Complex discharges in Antrim continued to be a challenge with 61% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was 62%.

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 May was 86% at Antrim and 78% at Causeway. Performance against the 12 hour tertiary care transport target was 46% for Antrim (18/39) and 75% (18/24) for Causeway. Although this 12 hour transfer target was introduced in August 23, data from April 23 has been included in this report for comparative purposes.

Executive Summary

May 2024

Unscheduled Care

During May Antrim attained the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis achieving 20% with Causeway achieving 13%.

Mental Health and Learning Disability

Mental Health services achieved 98% against a 99% target for discharge in less than 7 days.

At the end of May 2024, there were 2 patients waiting more than 9 weeks for access to adult Mental Health services, a significant improvement on last year's position. There were 232 patients waiting over 9 weeks for Dementia assessment at the end of May which is an increase from last month's position. Waiting times for Psychological Therapies remains similar to last month with 567 patients waiting longer than 13 weeks for access to services at the end of May 2024.

Children's Services

In the Child and Adolescent Mental Health Service there are 476 patients waiting longer than 9 weeks at the end of May 2024, which is a slight increase on April's position.

Community Care

Quarter 4 direct payments position for 2023/24 shows 92% of the target has been delivered by the Trust. Carers' assessment has achieved 74% of the target in Q4 of 2023/24. Short breaks achieved 110% of the target in Q4 of 2023/24.

HCAIs

























































HCAI targets have not yet been set for 2024/25 so 2023/24 targets have been used in the interim. During the first two months of 2024/25 there have been 7 CDiff cases which is above the Trust target profile for last year. No MRSA episodes were recorded for April and May 24. There have been 15 gram negative infections recorded during the first two months of 2024/25.

Workforce

















Trust absence in April 2024 was 7.33% against a Trust target to not exceed 7.5%.

Performance Summary Dashboard (i)









May 2024

Section	Indicator		Perf.	Ass/var	Section	Indicator		Perf.	Ass/var
Elective Care	OP 9-week waits		18%	 	Unscheduled care	Triage to treatment	ANT	47%	 
						CAU		50%	 
	OP 52-week waits		26,443	 		4-hour performance	ANT	38%	 
						CAU		49%	 
	IPDC 13-week waits		27%	 		12-hour waits	ANT	1504	 
						CAU		619	 
	IPDC 52-week waits		2,777	 		Complex discharges	ANT	61%	 
						CAU		62%	 
	Diagnostic 9-week		42%	 		Non-complex discharges	ANT	86%	 
						CAU		78%	 
Cancer care	Diagnostic 26-week		14,273	 	Mental Health and learning disability	Tertiary Care	ANT	46%	 
						CAU		75%	 
	DRTT (urgent)		82%	 		Stroke Thrombolysis	ANT	20%	 
						CAU		13%	 
	Diagnostic Endoscopy 9-week		38%	 		Adult 9-week waits		2	 
						Adult 7-day discharges		98%	 
	Diagnostic Endoscopy 26-week		1,754	 		Adult 28-day discharges		1	 
	AHP 13-week wait		13,939	 		Dementia 9-week waits		232	 

Performance Summary Dashboard (ii)

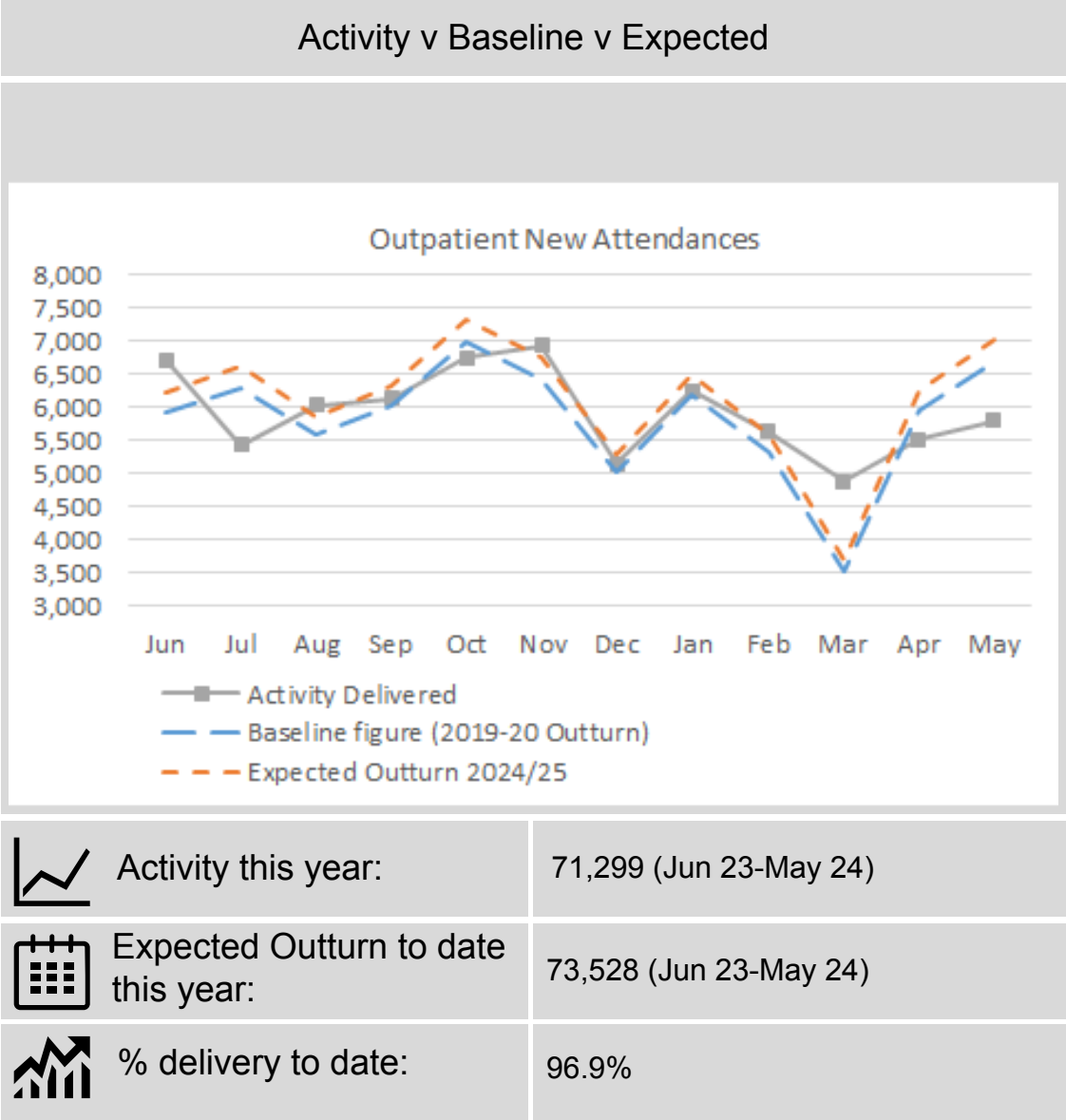
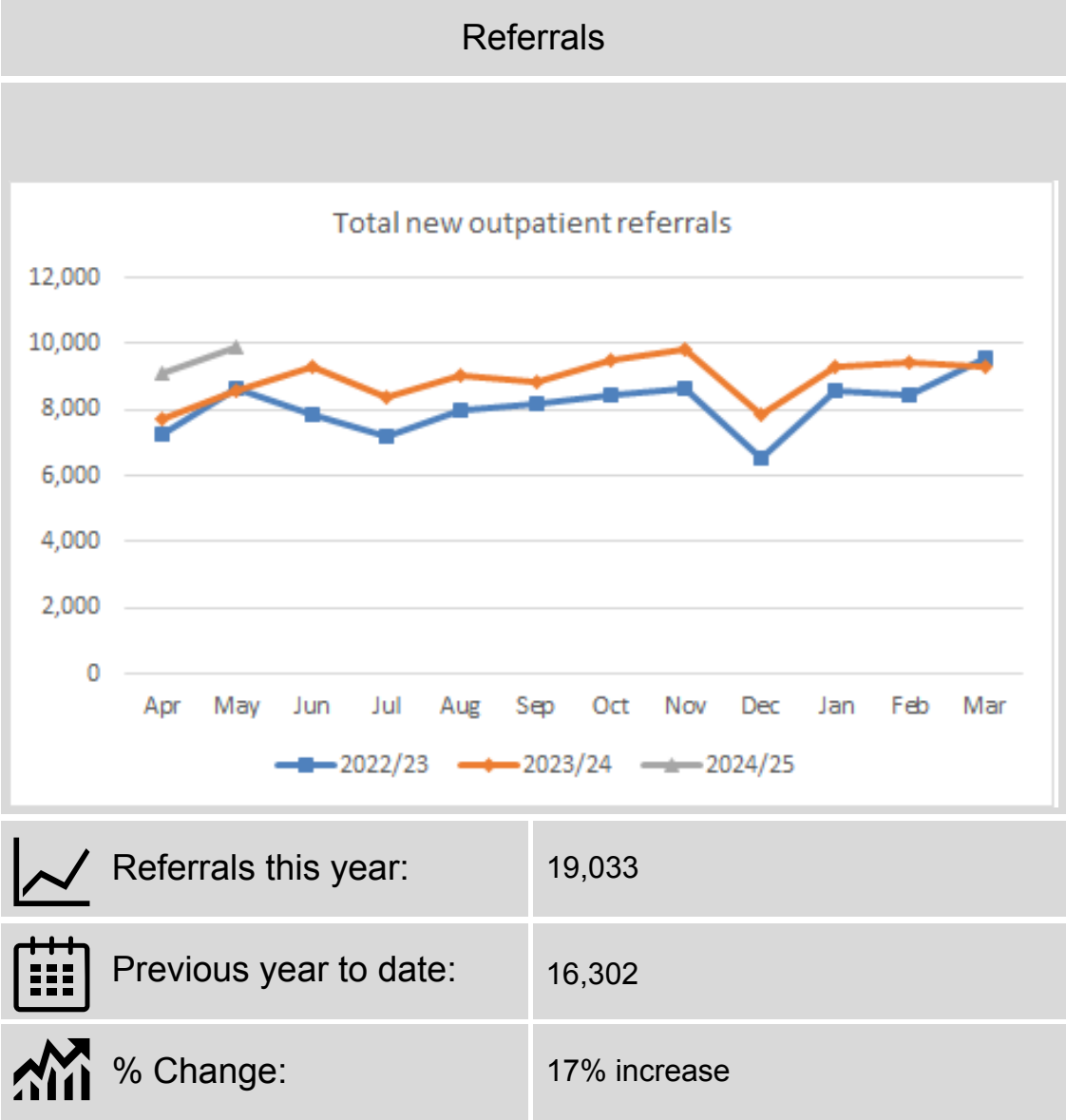
Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Psychological therapies 13-week	567	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAMHS 9-week waits	476	 
	Placement change	81% (Sep22)	 
	Adoption	25% (Mar23)	 
HCAIs	CDiff	4	
	MRSA	0	
	Gram -ve	8	
Service User Experience	Complaints replied to within 20 days	54% (Apr24)	 
Workforce	Absence rate	7.33% (Apr24)	 

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

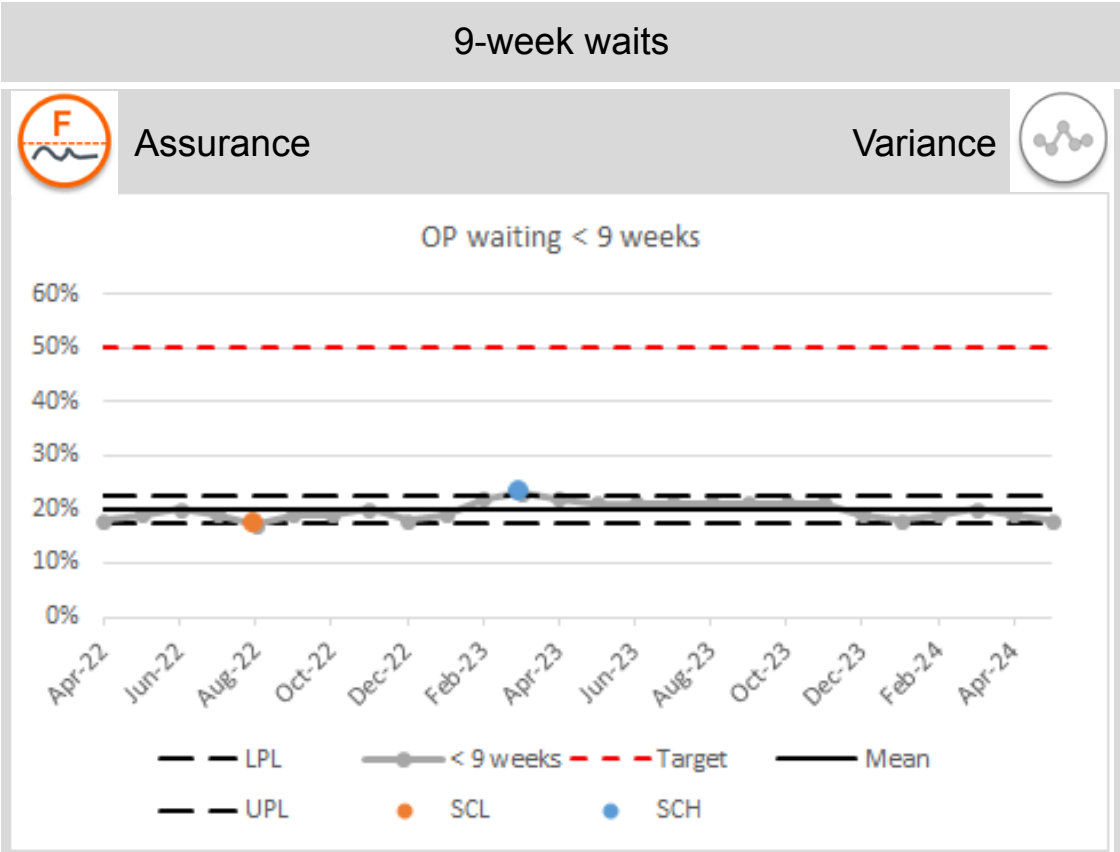
Elective Care

Outpatients

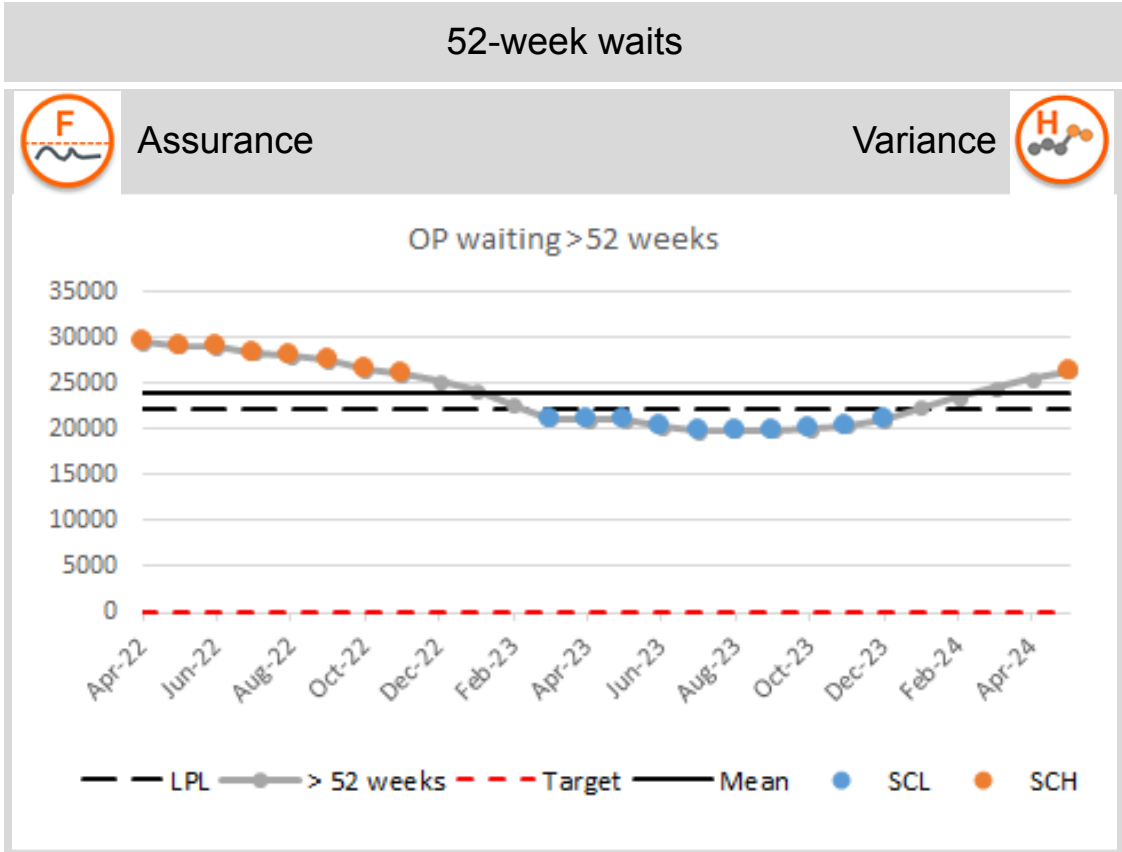


Elective Care

Outpatients



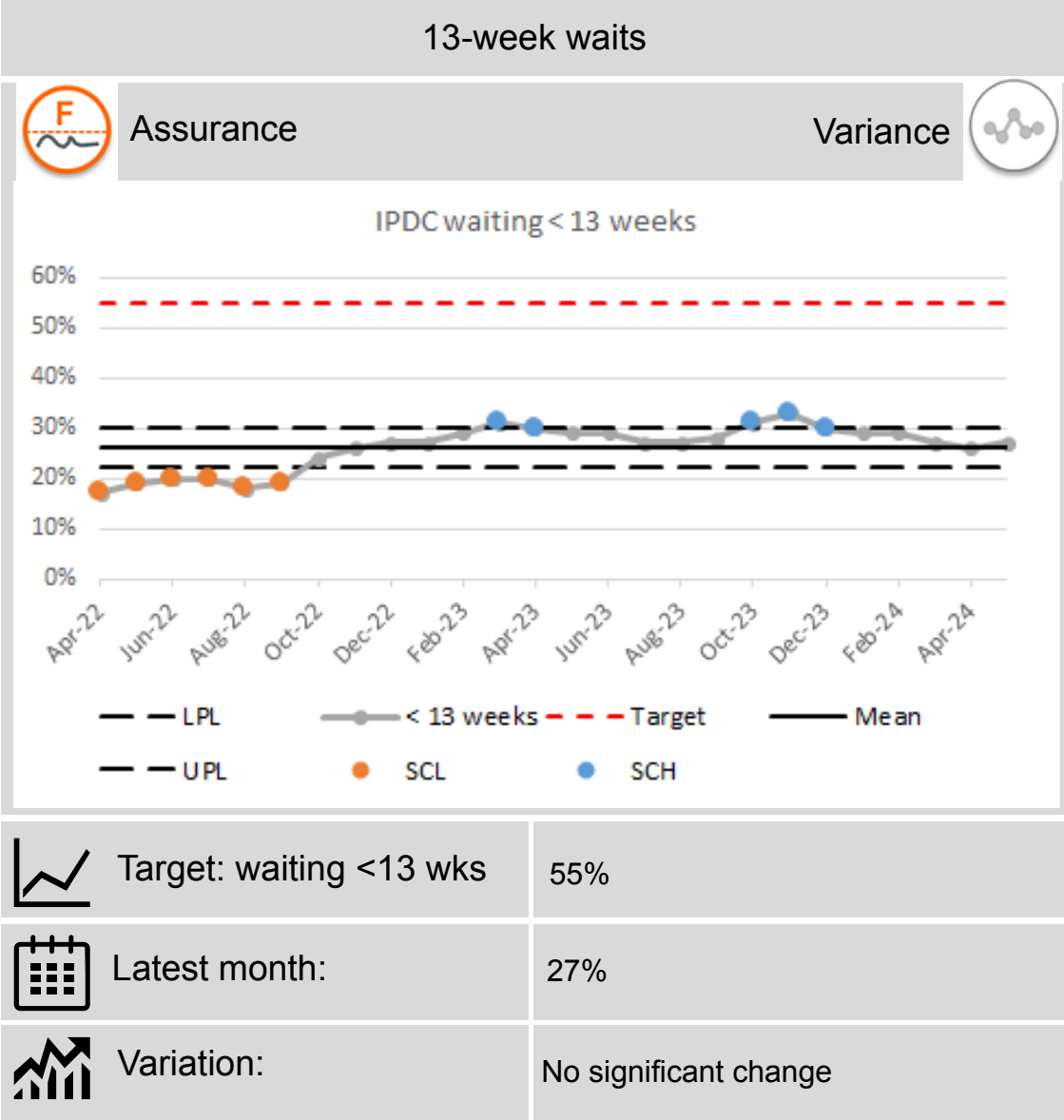
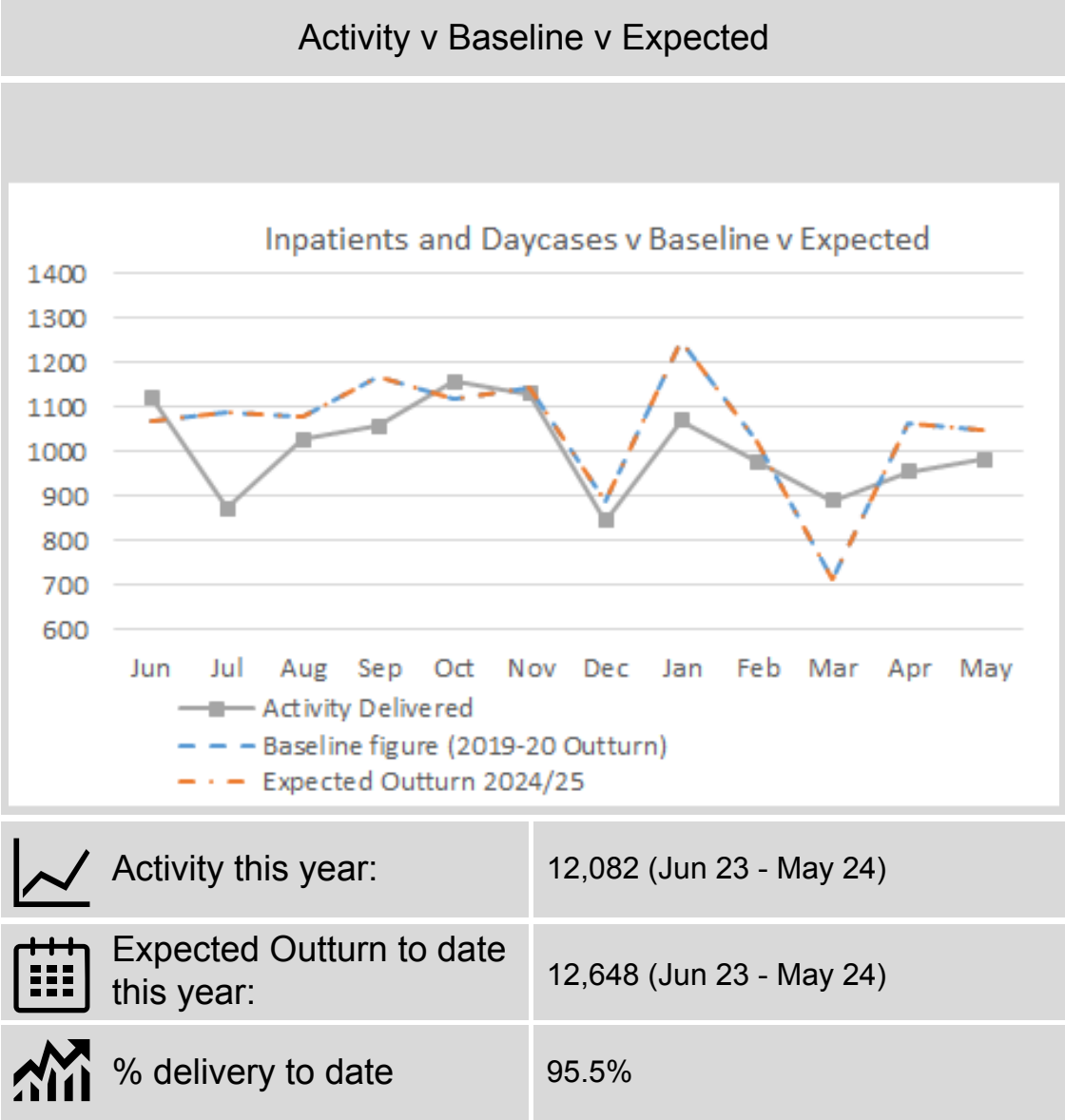
	Target: waiting <9 wks	50%
	Latest month:	18%
	Variation:	No significant change



	Target: waiting >52 wks	0
	Latest month:	26,443 (Total waits 65,847)
	Variation:	Concerning position

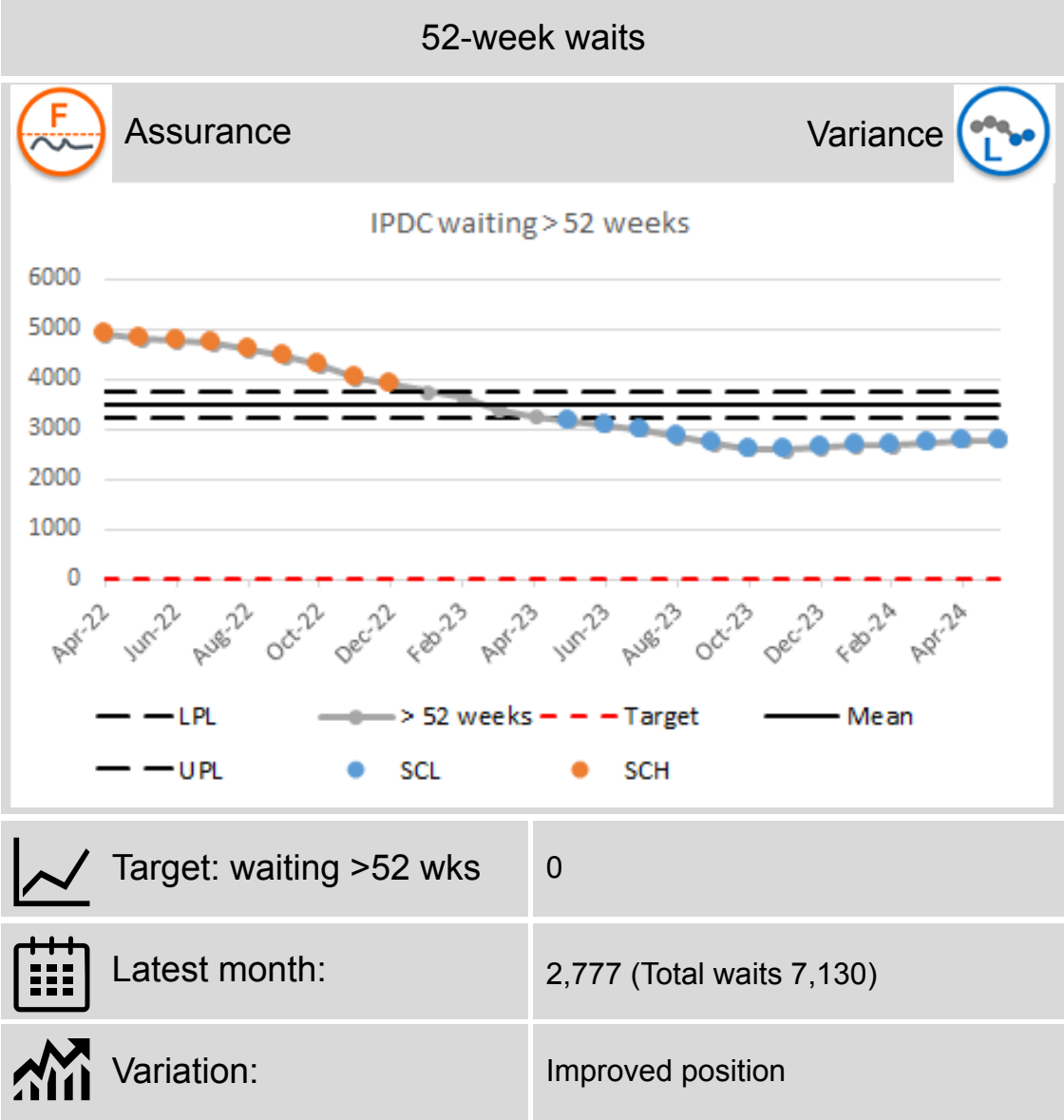
Elective Care

Inpatients and Daycases



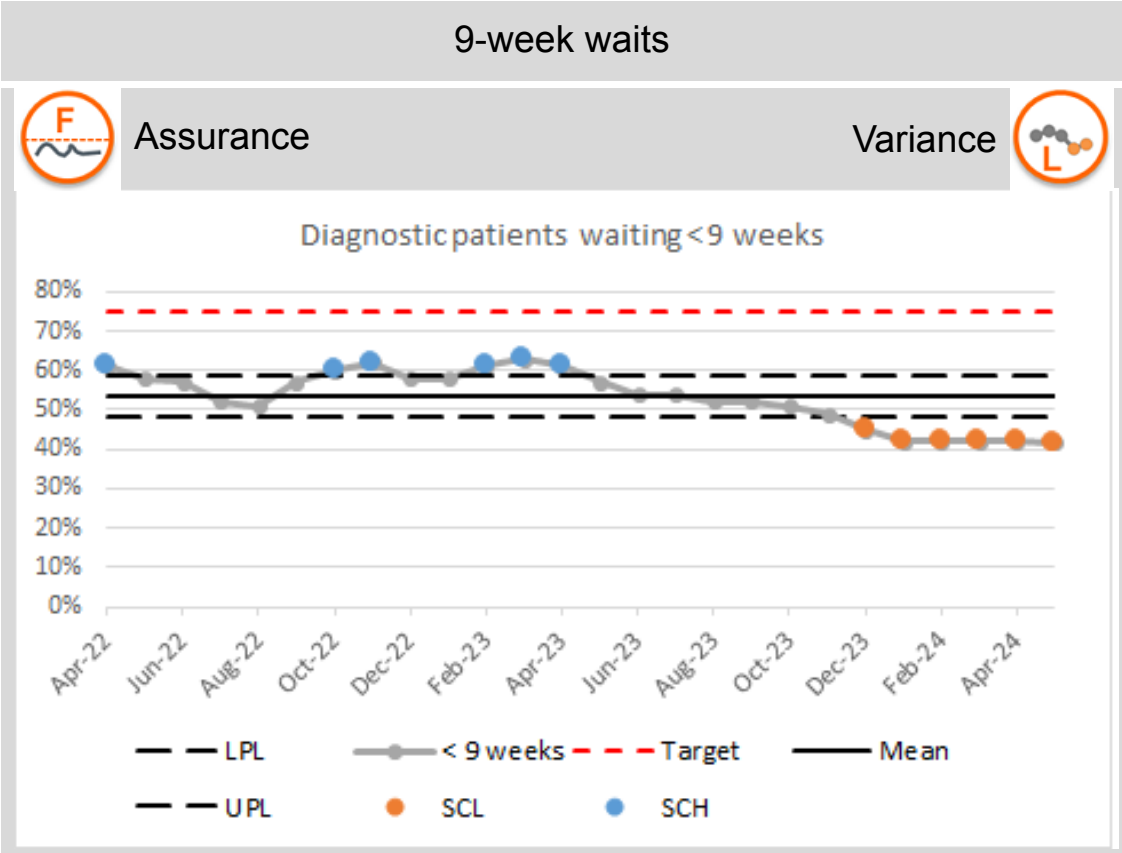
Elective Care

Inpatients and Daycases

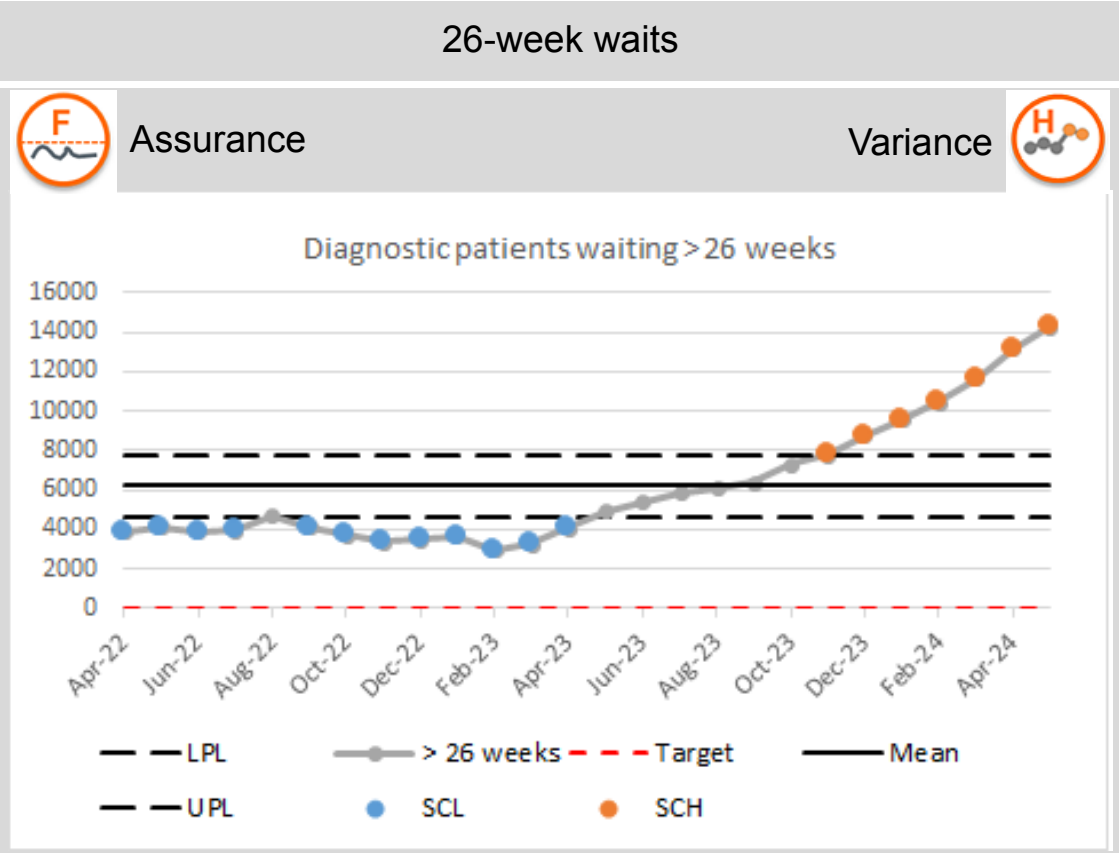


Elective Care

Diagnostics



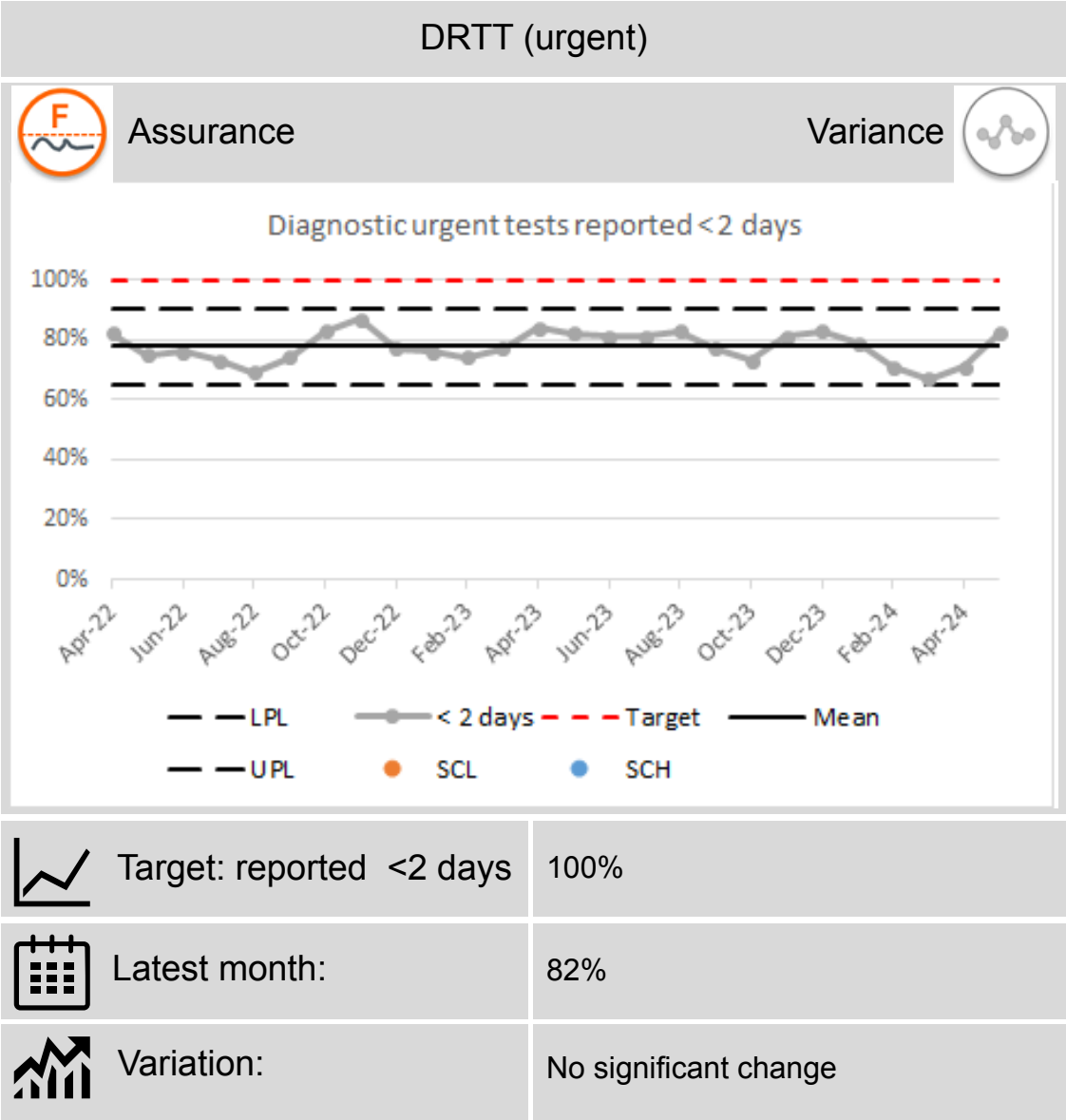
Target: waiting <9 wks	75%
Latest month:	42%
% delivery to date:	Concerning position



Target: waiting >26 wks	0
Latest month:	14,273
Variation:	Concerning position

Elective Care

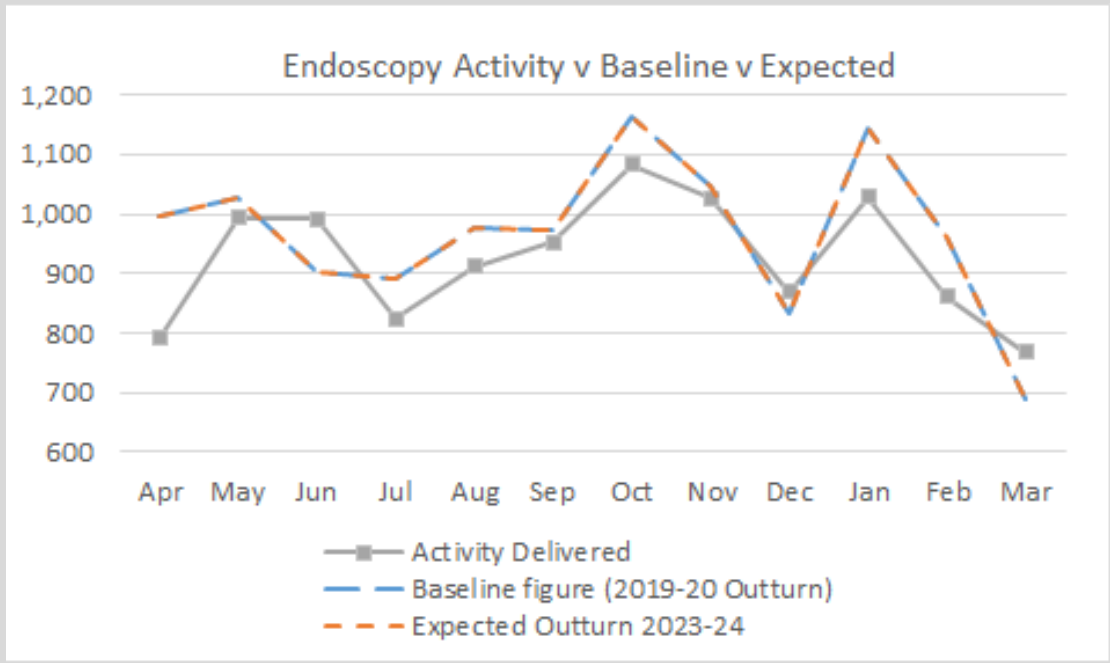
Diagnostics



Elective Care

Diagnostics - Endoscopy

Activity v Baseline v Expected



Activity this year:

11,103 (Apr 23 - March 24)



Expected Outturn to date this year:

11,605 (Apr 23 - March 24)



% delivery to date:

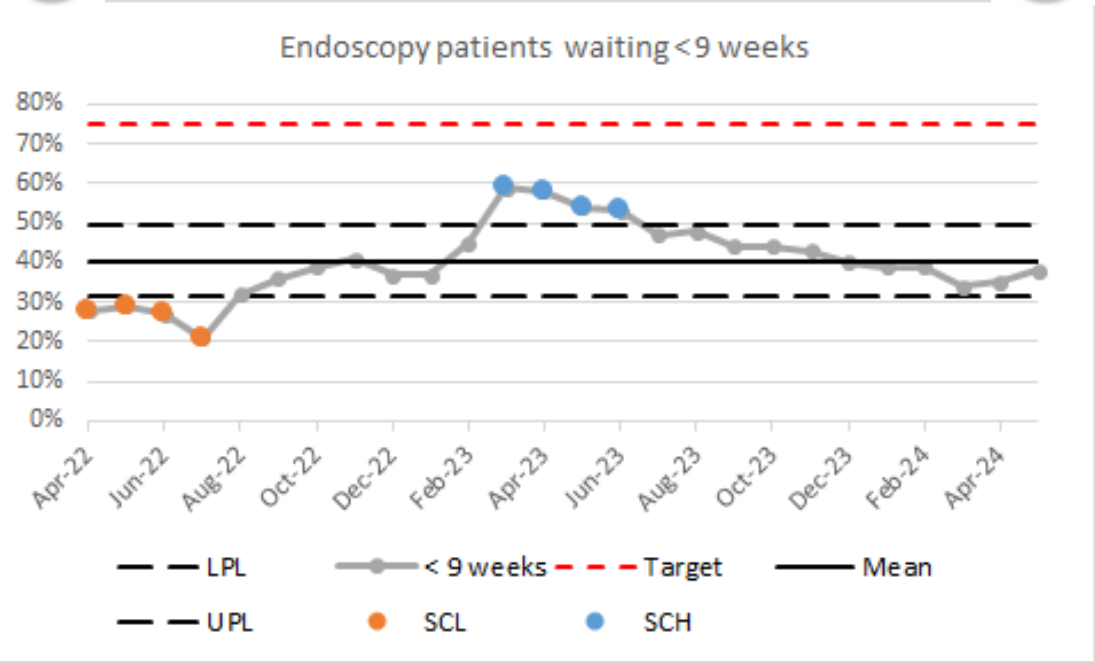
95.7%

9-week waits



Assurance

Variance



Target: waiting <9 wks

75%



Latest month:

38%

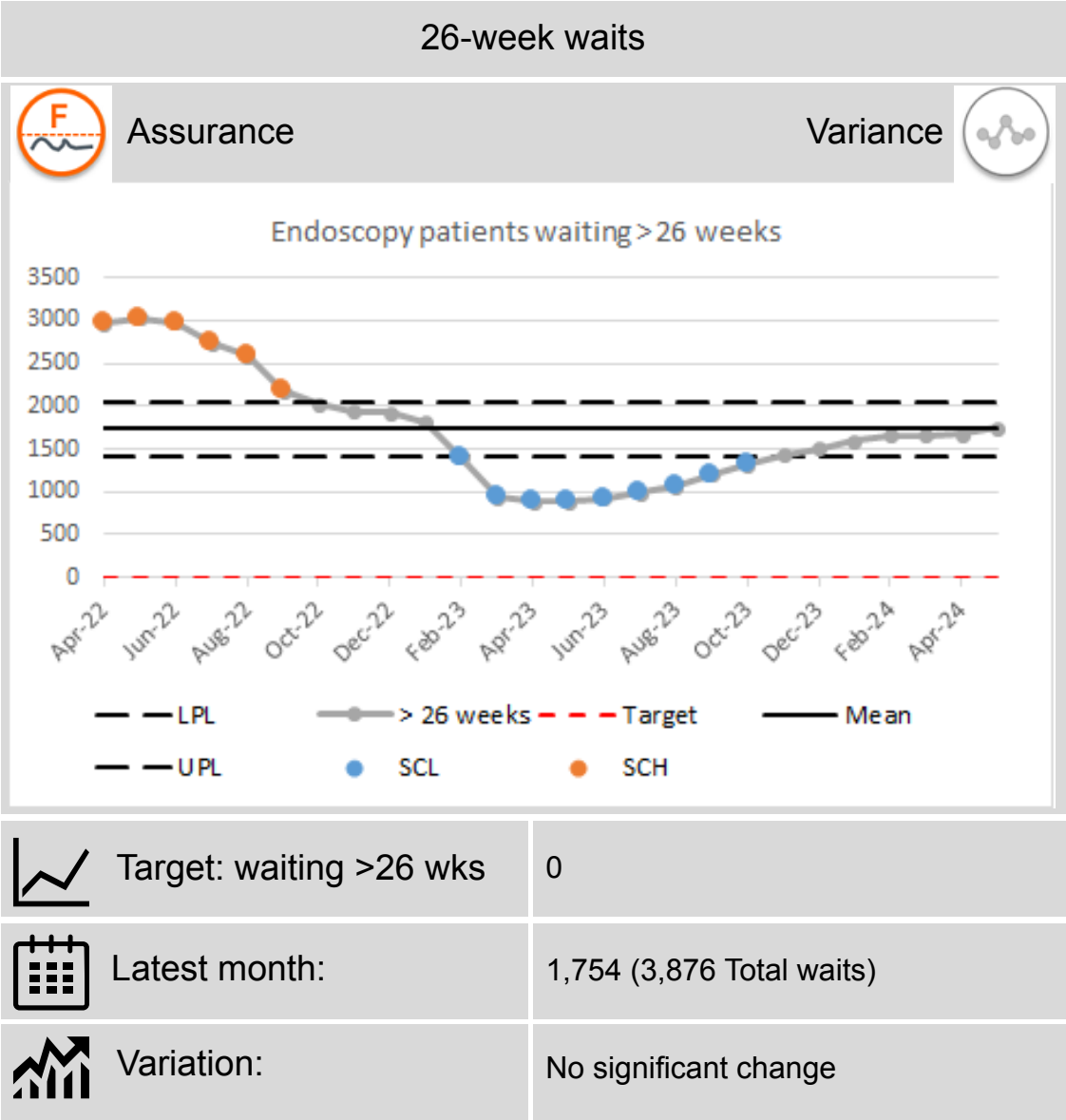


Variation:

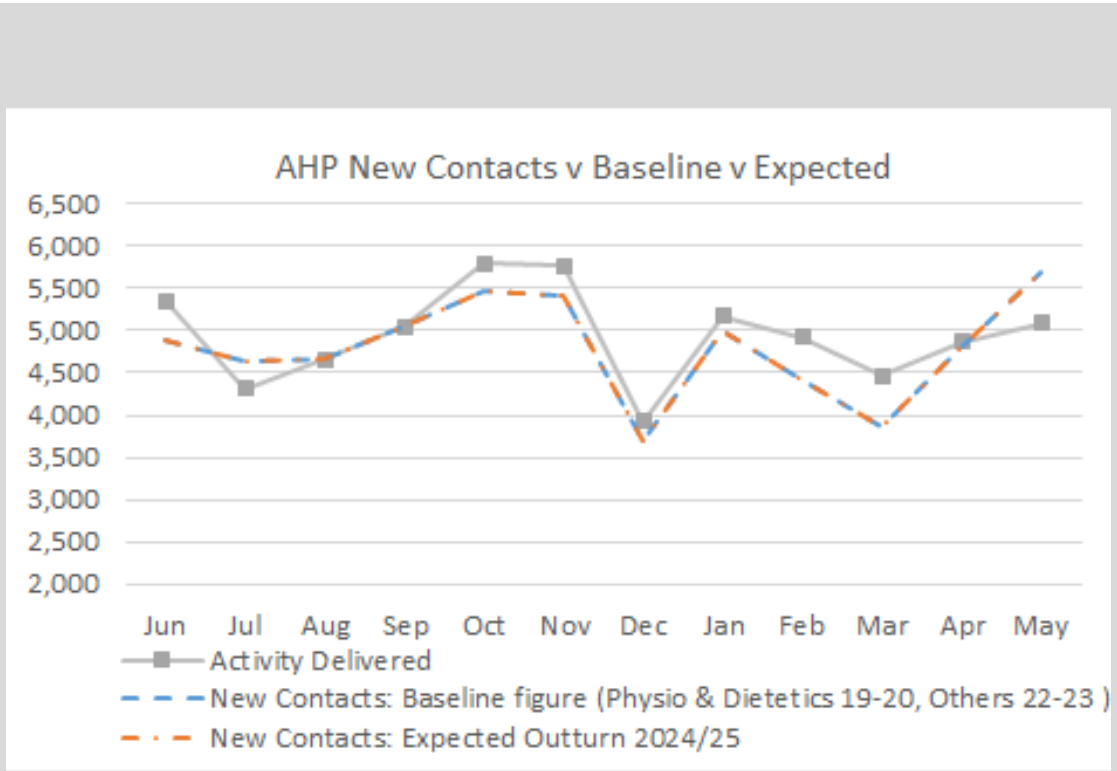
No significant change

Elective Care

Diagnostics - Endoscopy

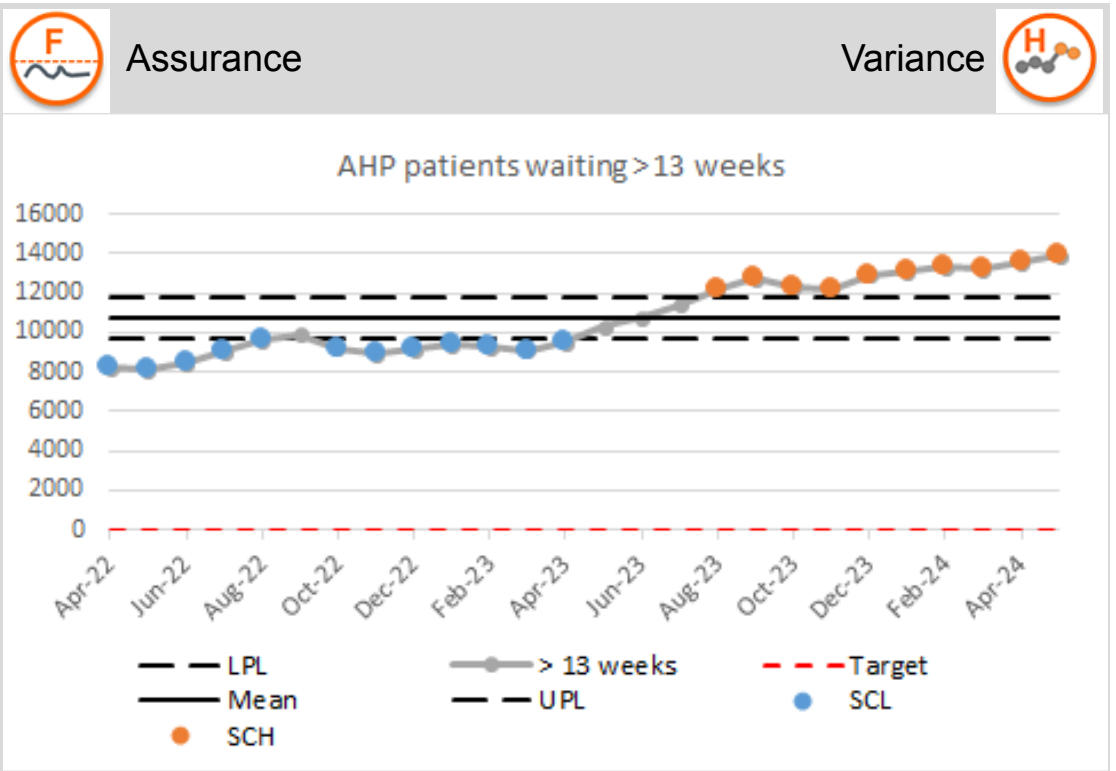


Activity v Baseline v Expected



	Activity this year:	59,385 (Jun 23 - May 24)
	Expected Outturn to date this year:	57,602 (Jun 23 - May 24)
	% delivery to date:	103%

13-week waits

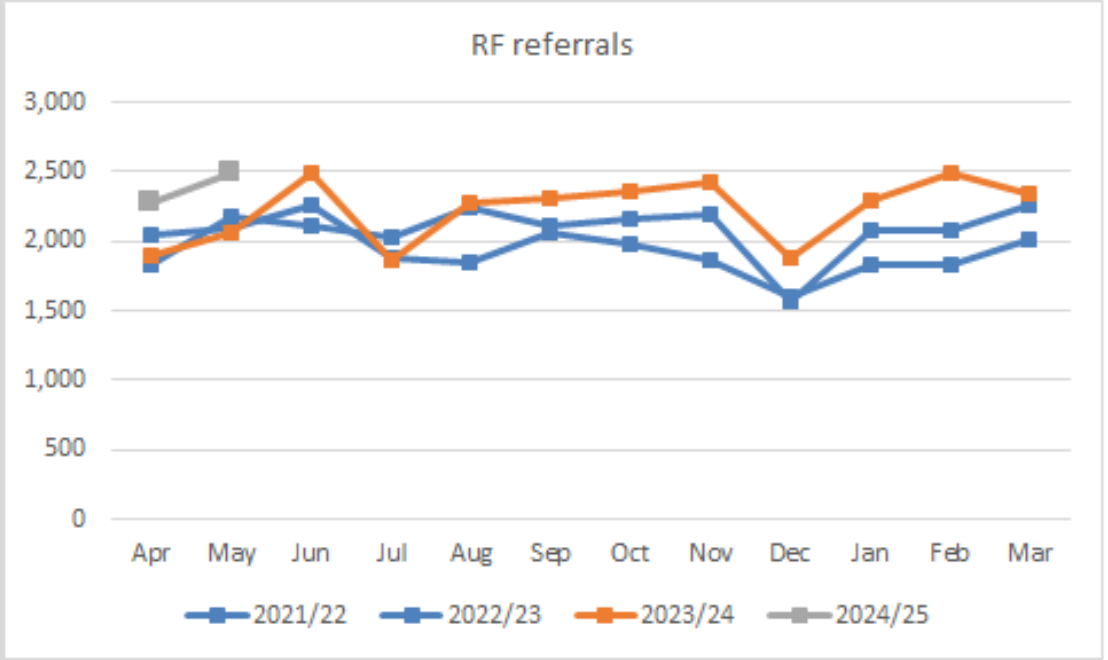


	Target: waiting >13 wks:	0
	Latest month:	13,939 (Total waits 24,520)
	Variation:	Concerning position

Cancer Care

14-day

14-day referrals



Referrals this year:

4,761



Previous year to date:

3,956



% change:

20% increase

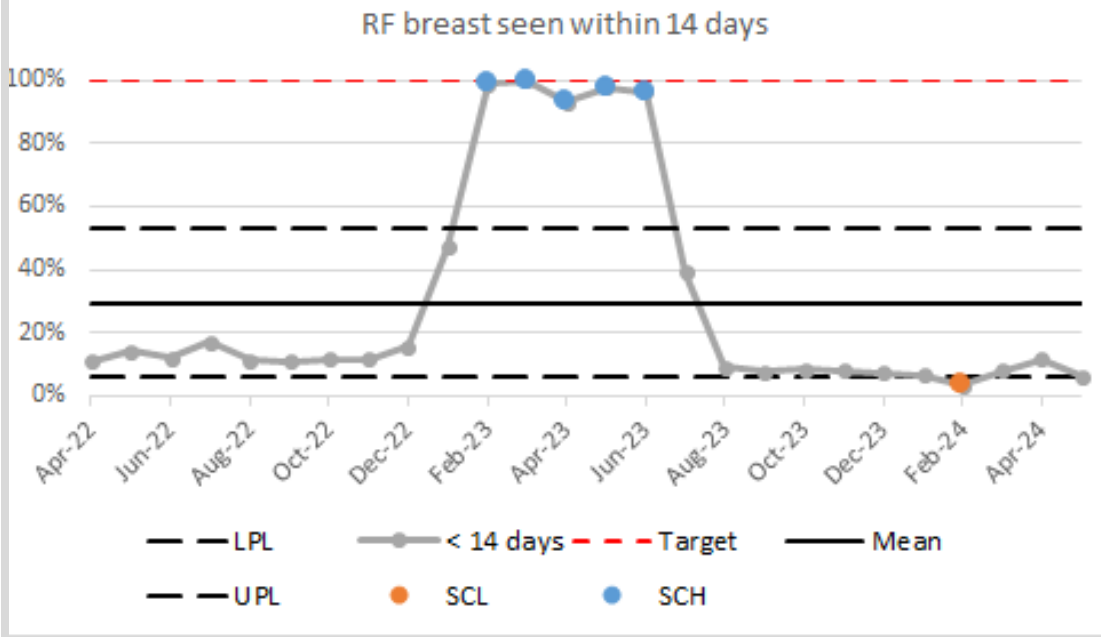
14-day breast



Assurance



Variance



Target: seen <14 days

100%



Latest month:

6%

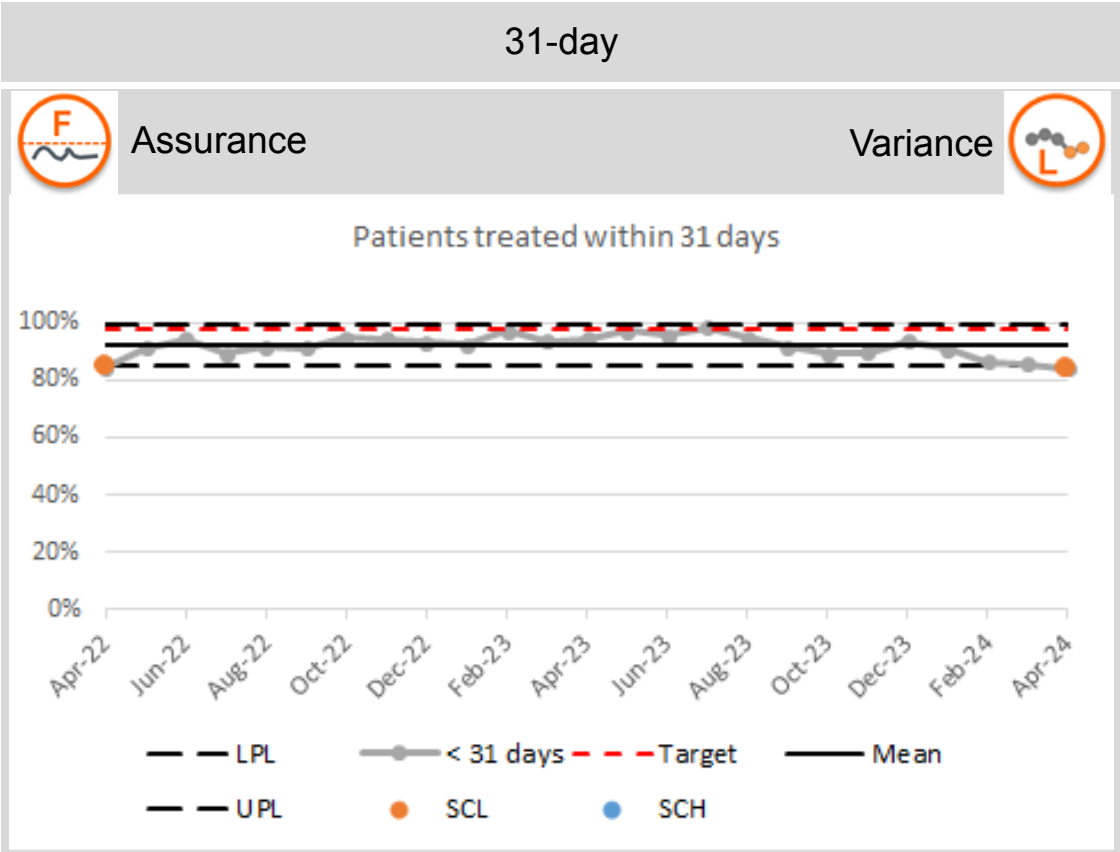


Variation:

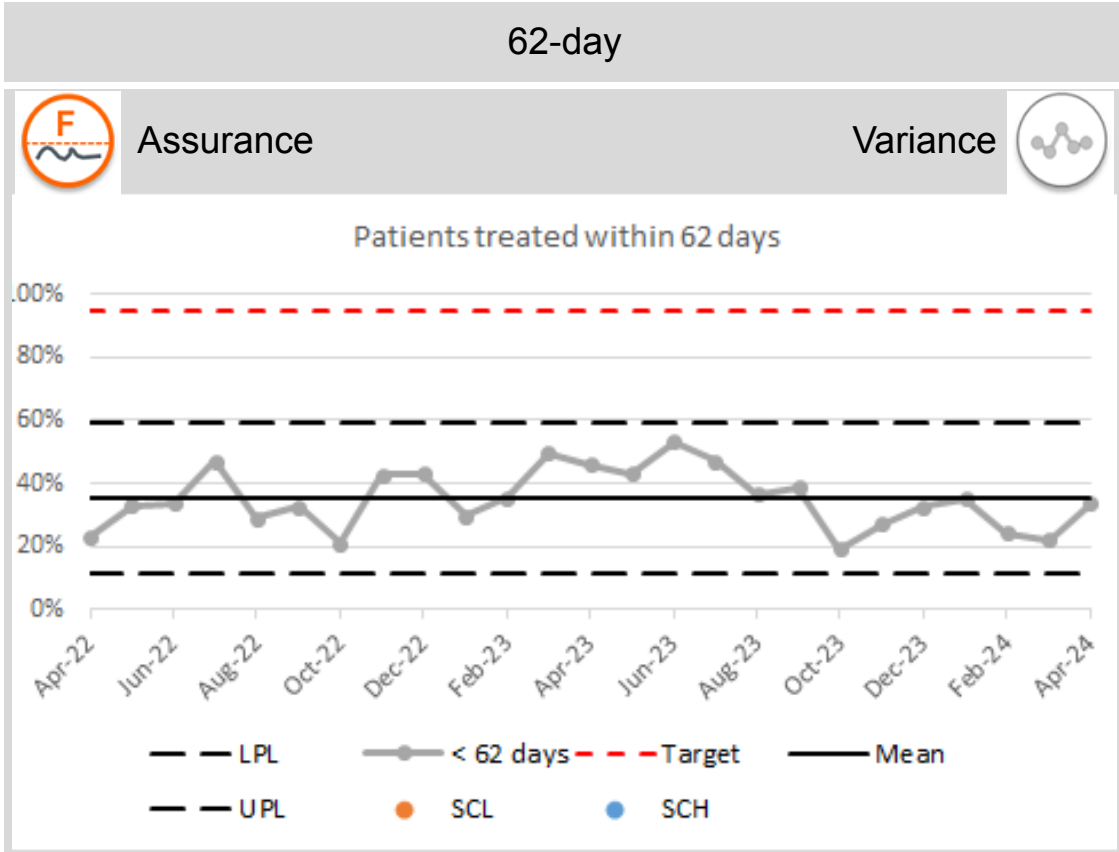
No significant change

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	84% (April 24)
Variation:	Concerning position




Target: treated <62 days	95%
Latest month:	34% (April 24)
Variation:	No significant change

Cancer care


62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	5.5	0.0	0%
Gynae	3.0	1.0	33%
Haematological	9.0	8.0	89%
Head/Neck	0.5	0.0	0%
Lower Gastrointestinal	26.0	2.0	8%
Lung	2.5	0.5	20%
Other	0.5	0.5	0%
Skin	7.5	4.0	53%
Upper Gastrointestinal	3.5	3.5	100%
Total	58.0	19.5	34%

 Target: treated <62 days

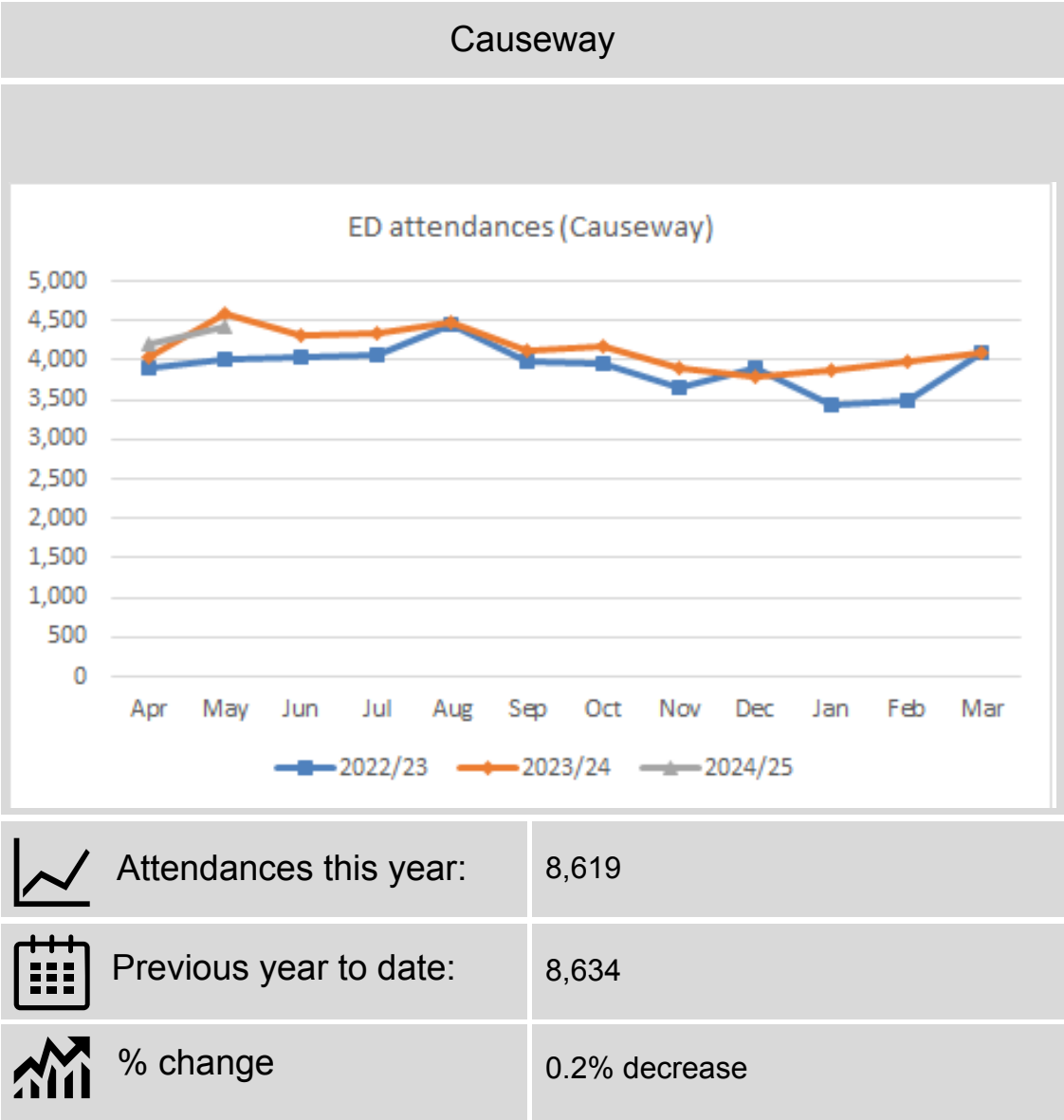
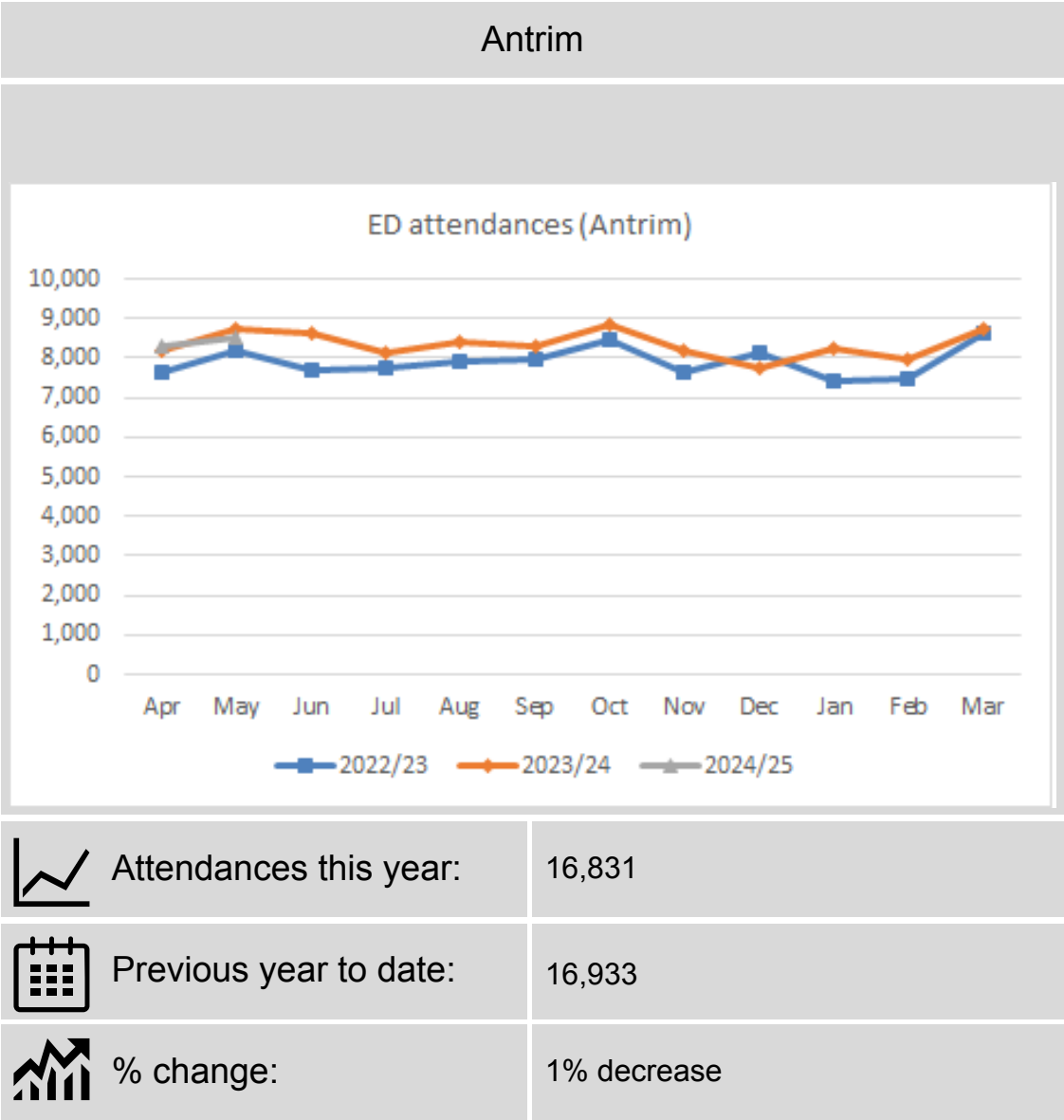
95%

 Year to date:

34% (April 24)

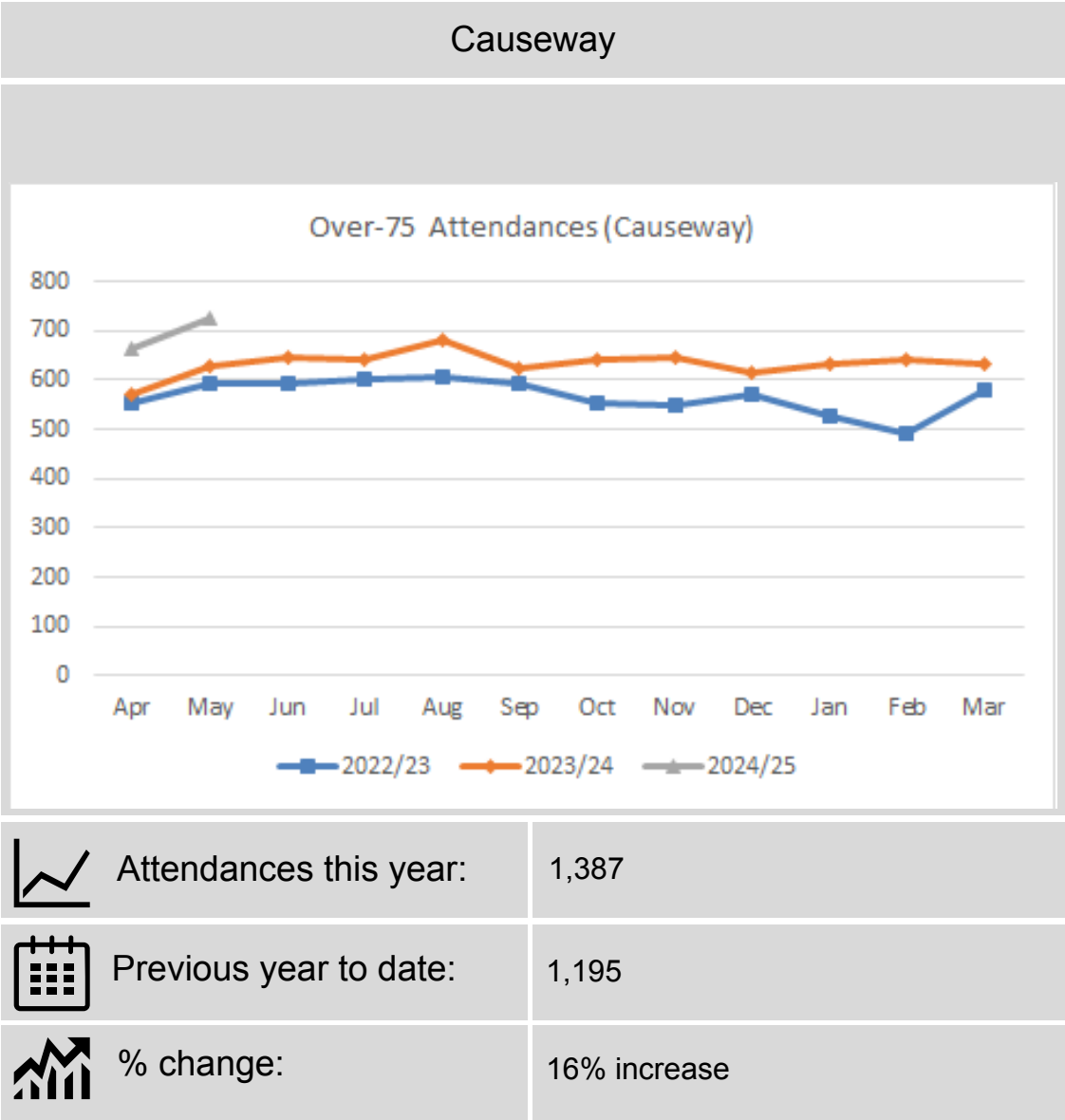
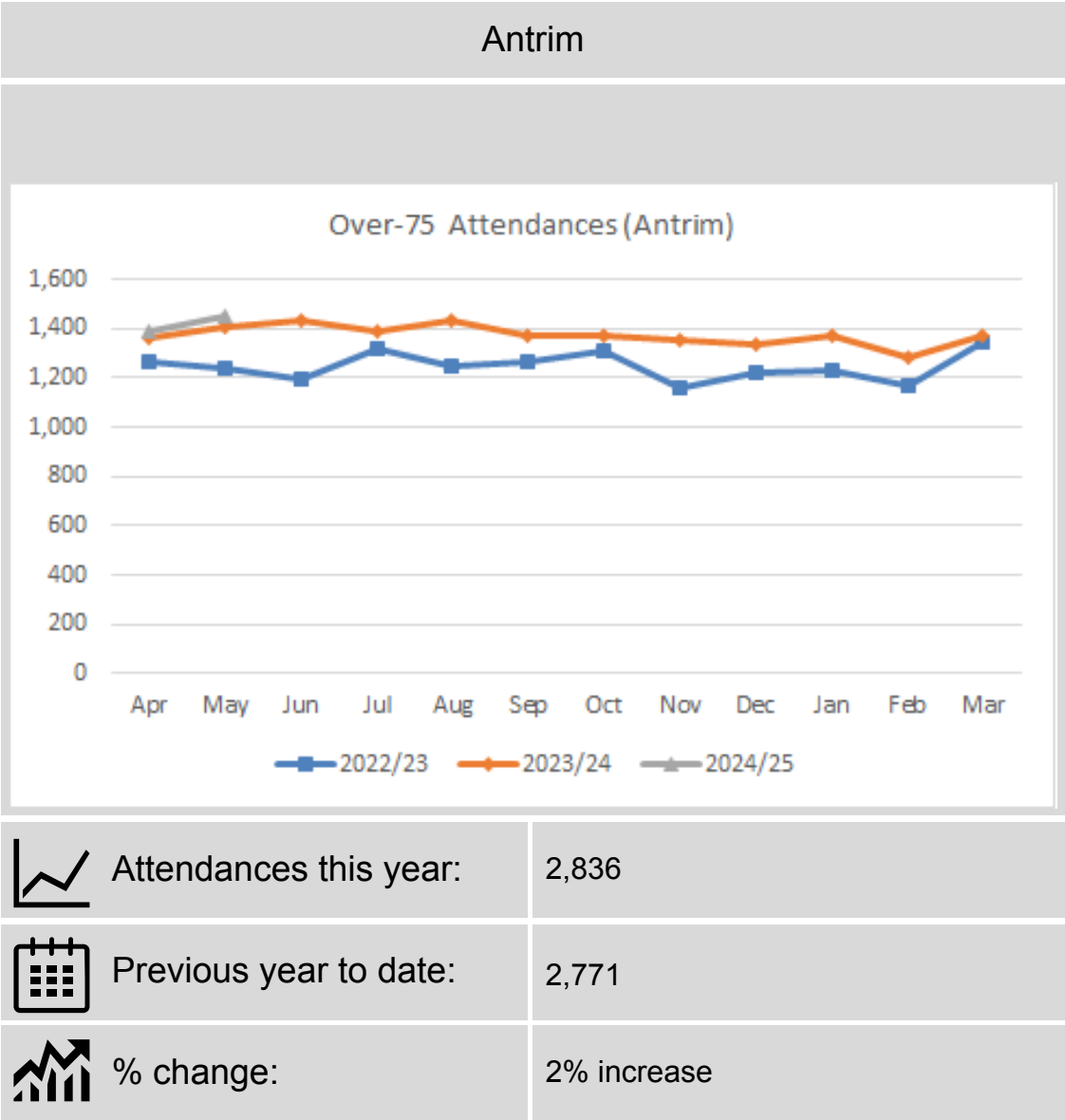
Unscheduled Care

ED attendances



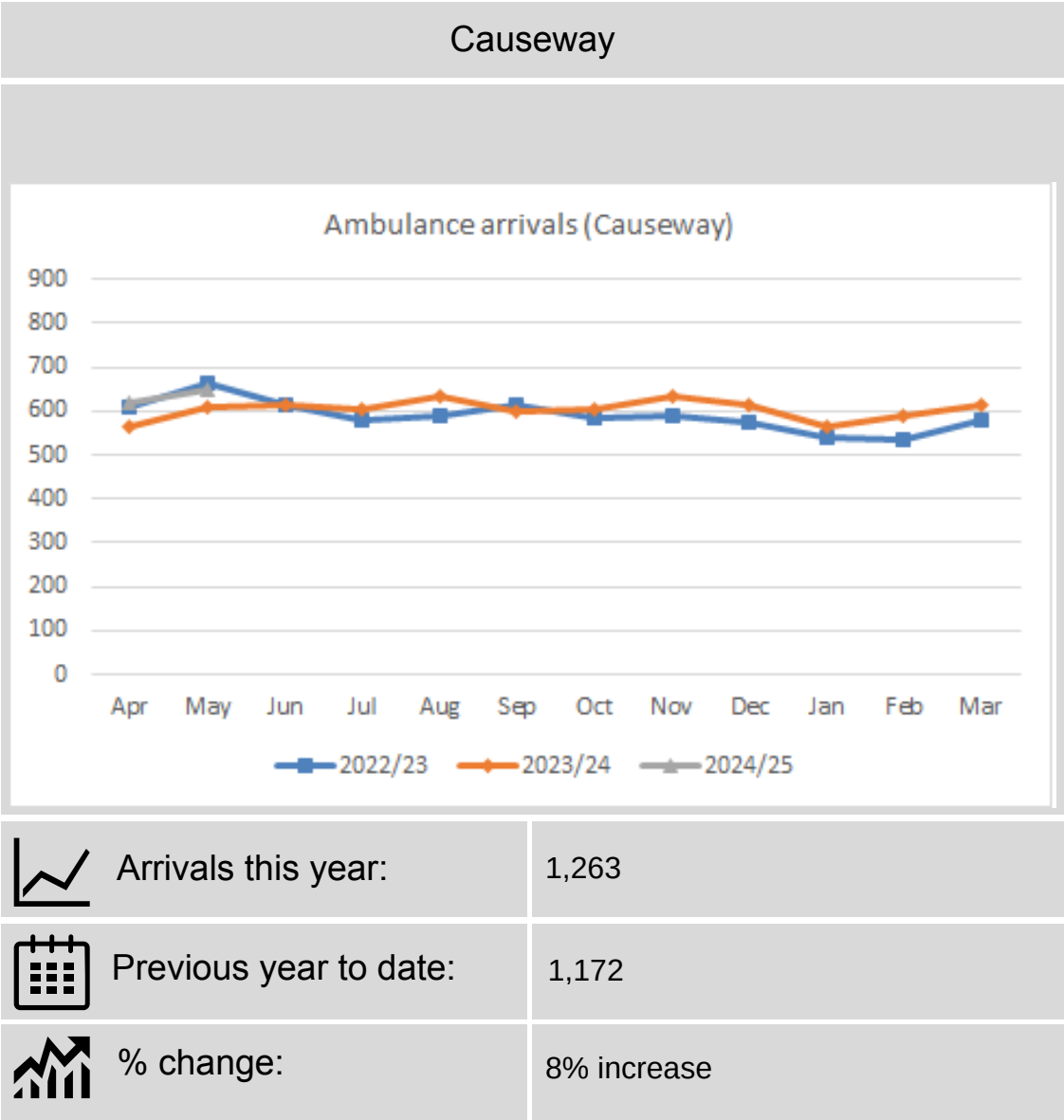
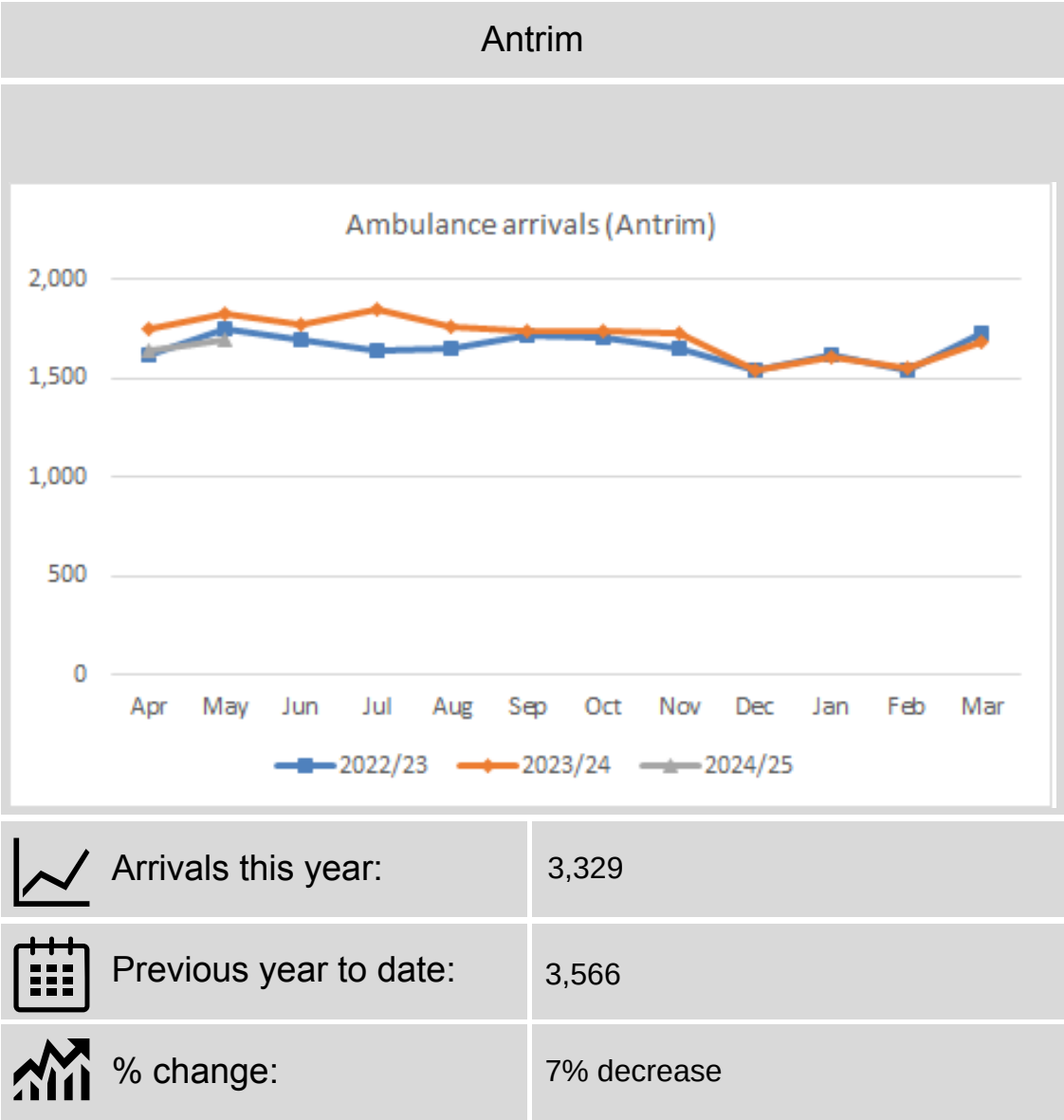
Unscheduled Care

Over-75 attendances



Unscheduled Care

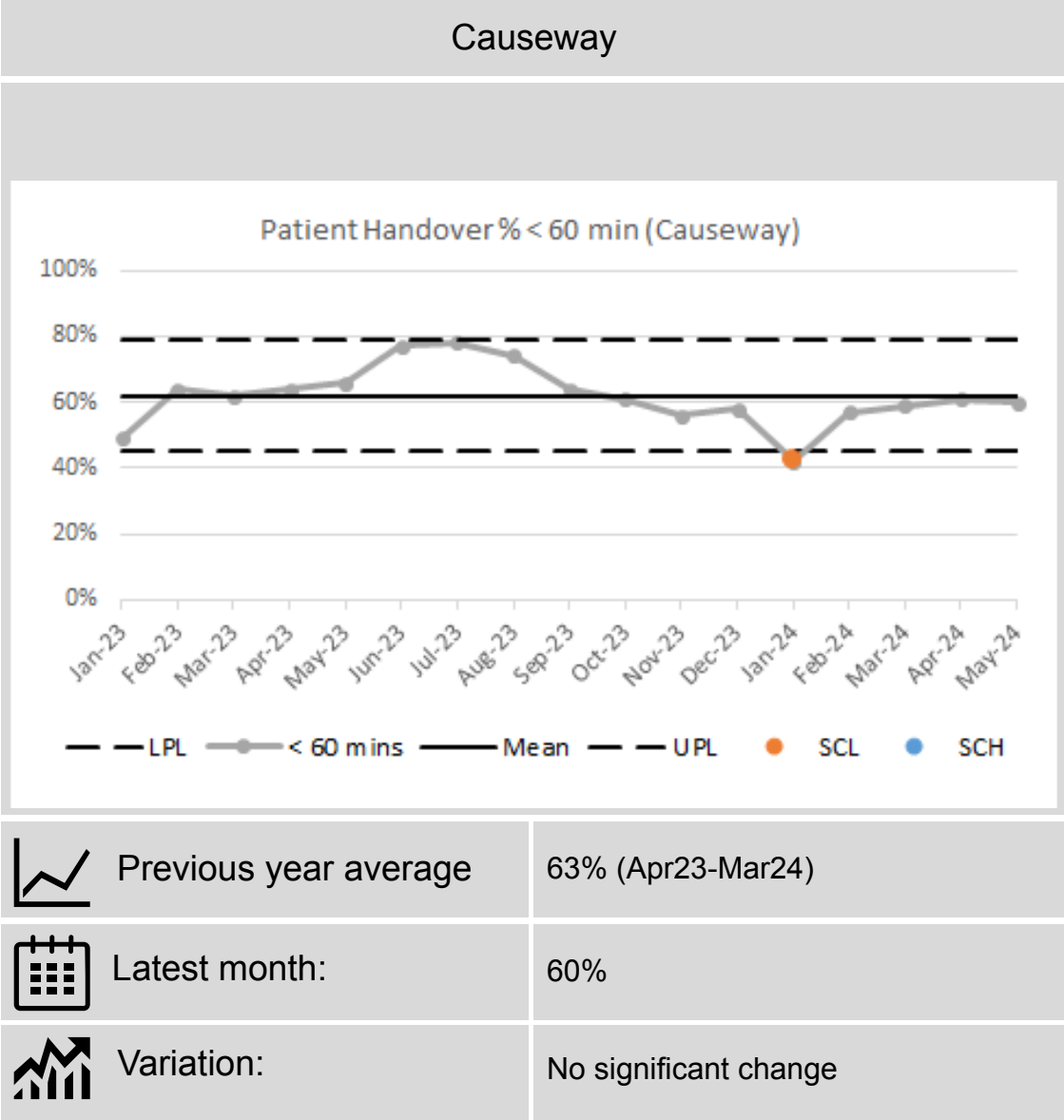
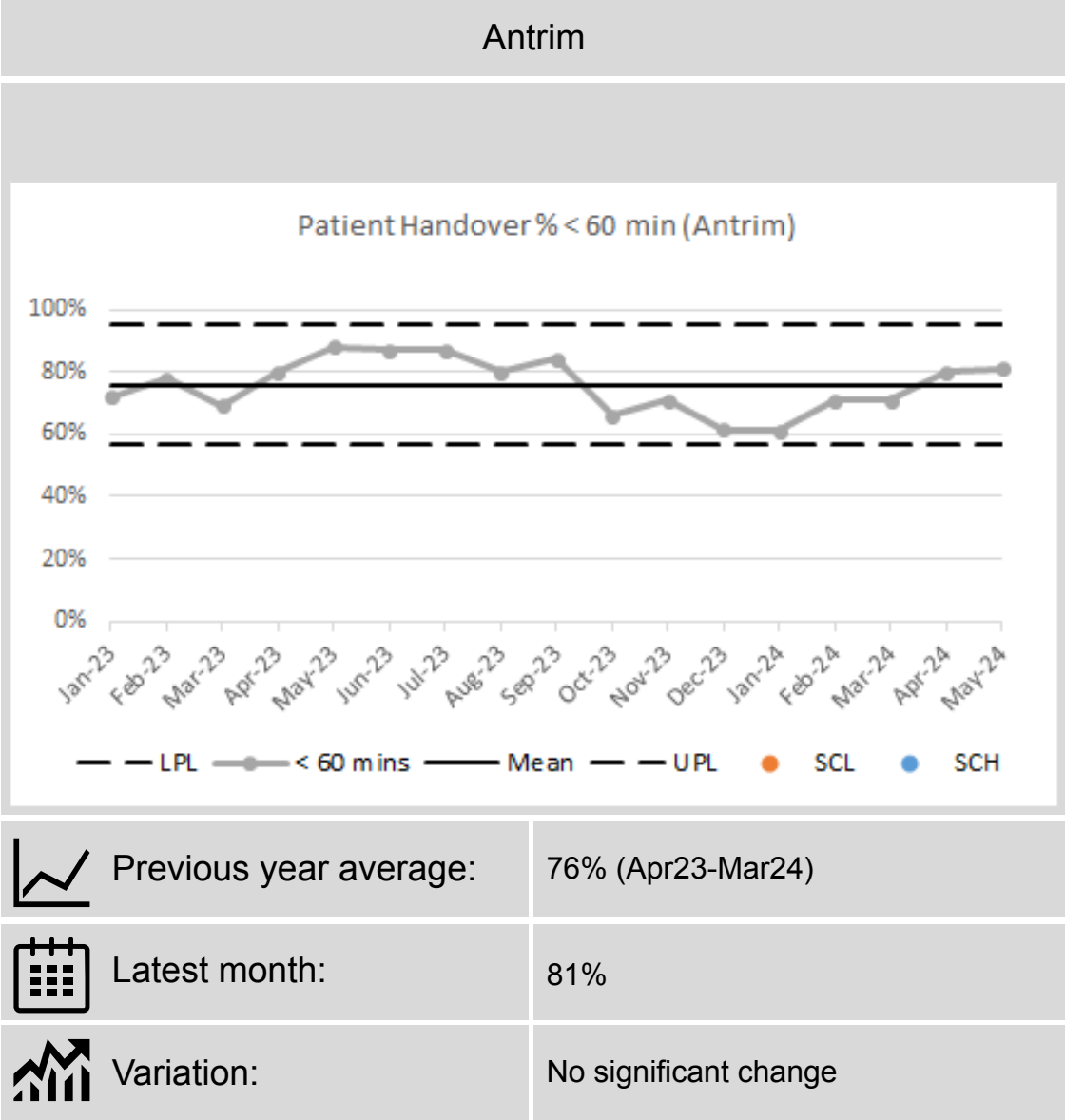
Ambulance arrivals



Unscheduled Care

Ambulance Patient Handover within 60 minutes

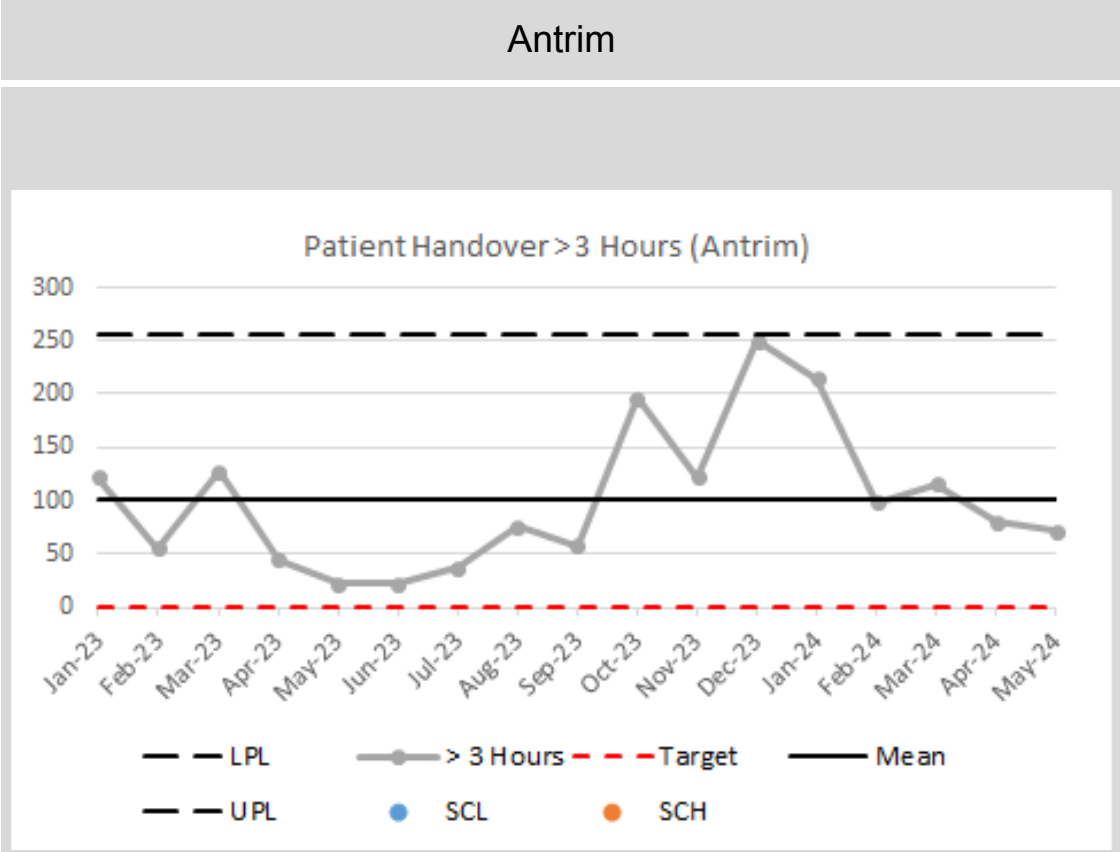
Change of metrics from January 23, previously ambulance turnaround times






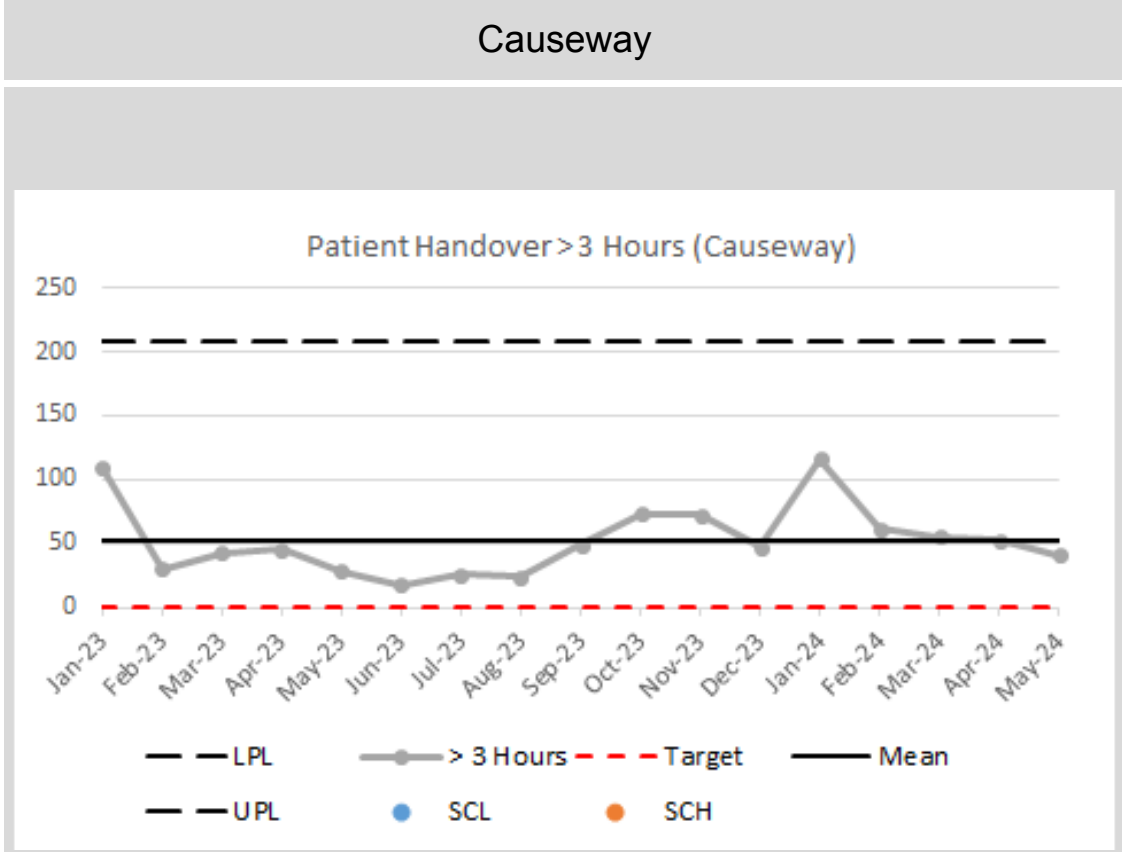
Unscheduled Care




Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



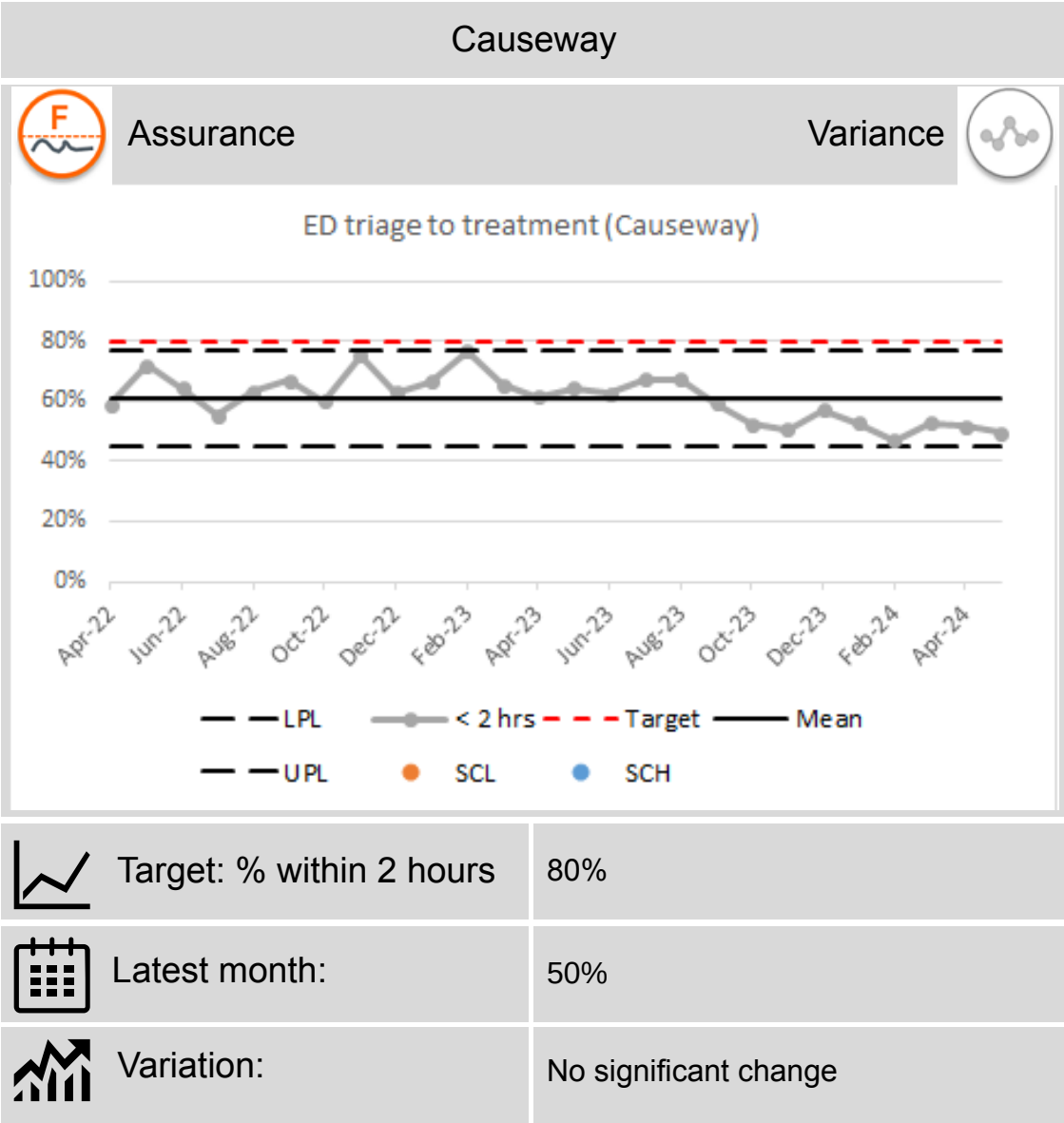
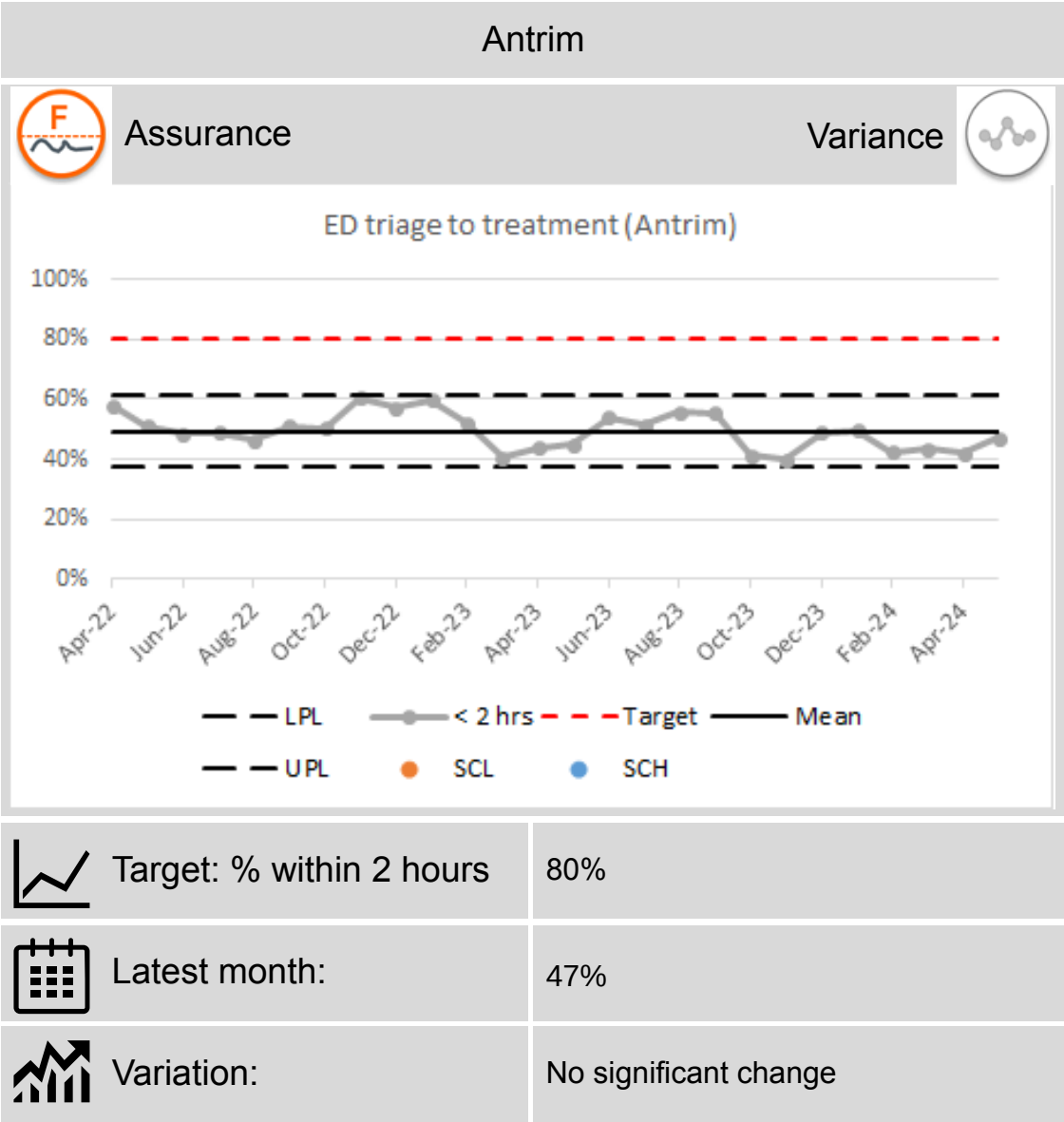
	Previous year average:	105 (Apr23-Mar24)
	Latest month:	72
	Variation:	No significant change



	Previous year average	51 (Apr23-Mar24)
	Latest month:	41
	Variation:	No significant change

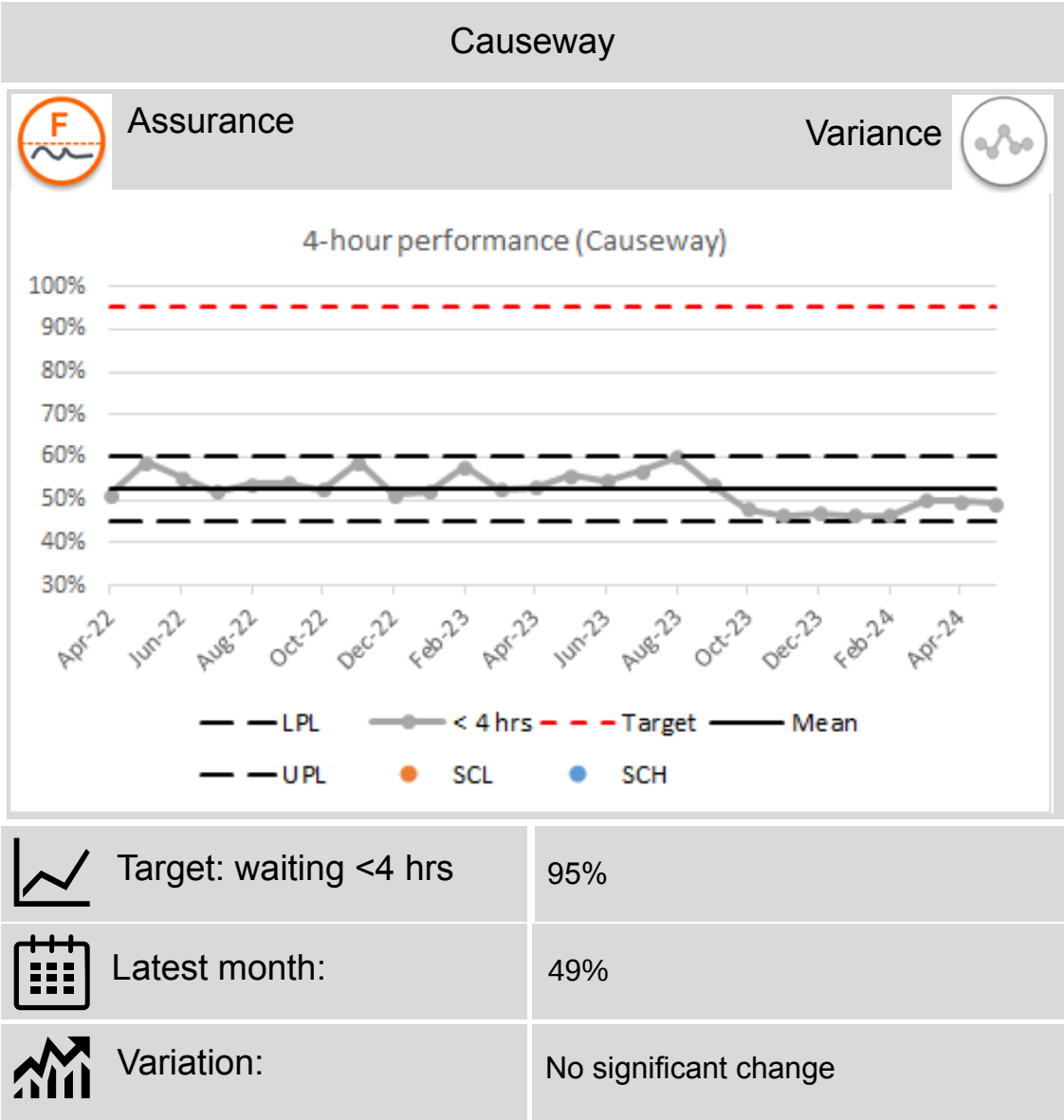
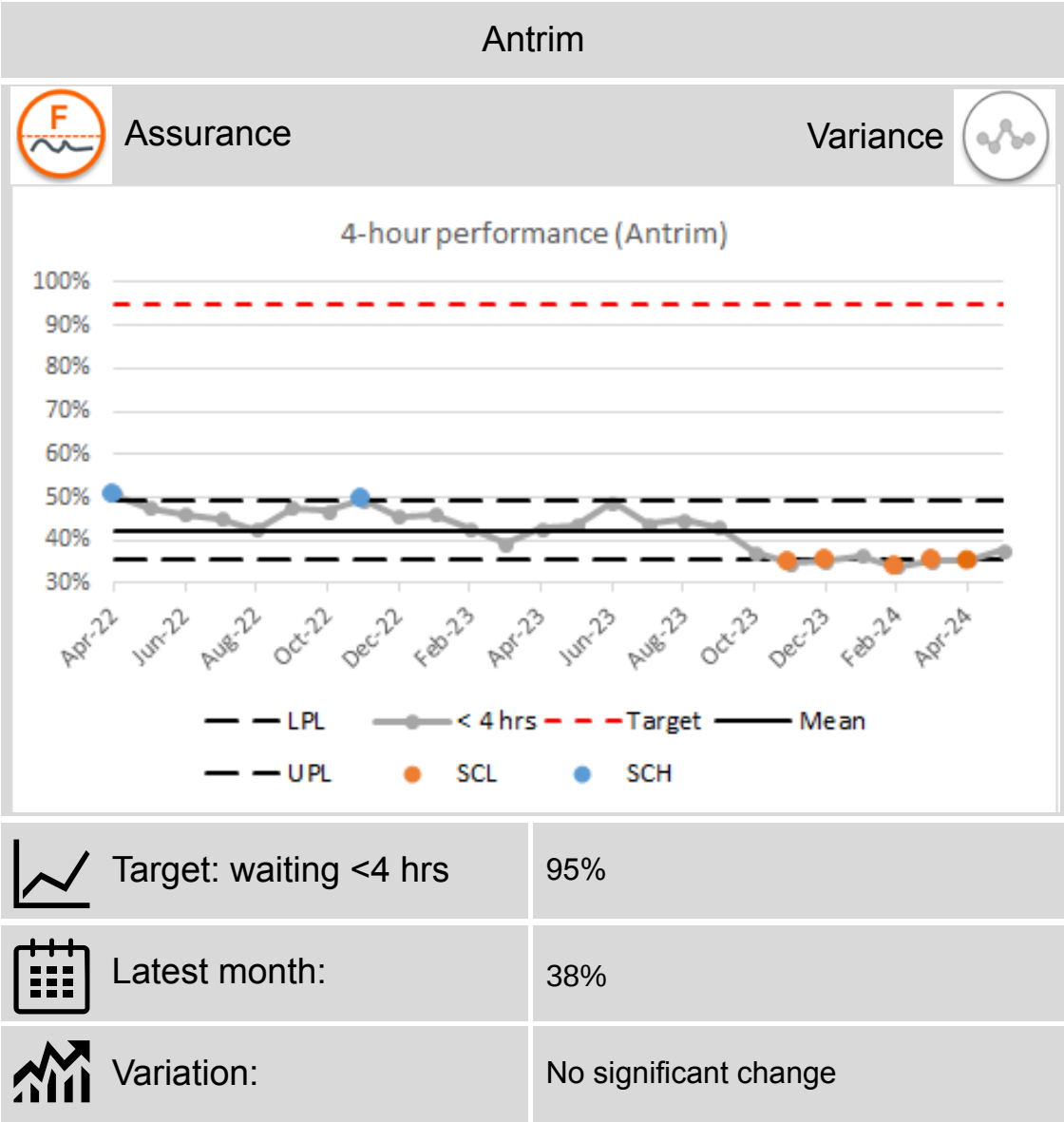
Unscheduled Care

Triage to treatment



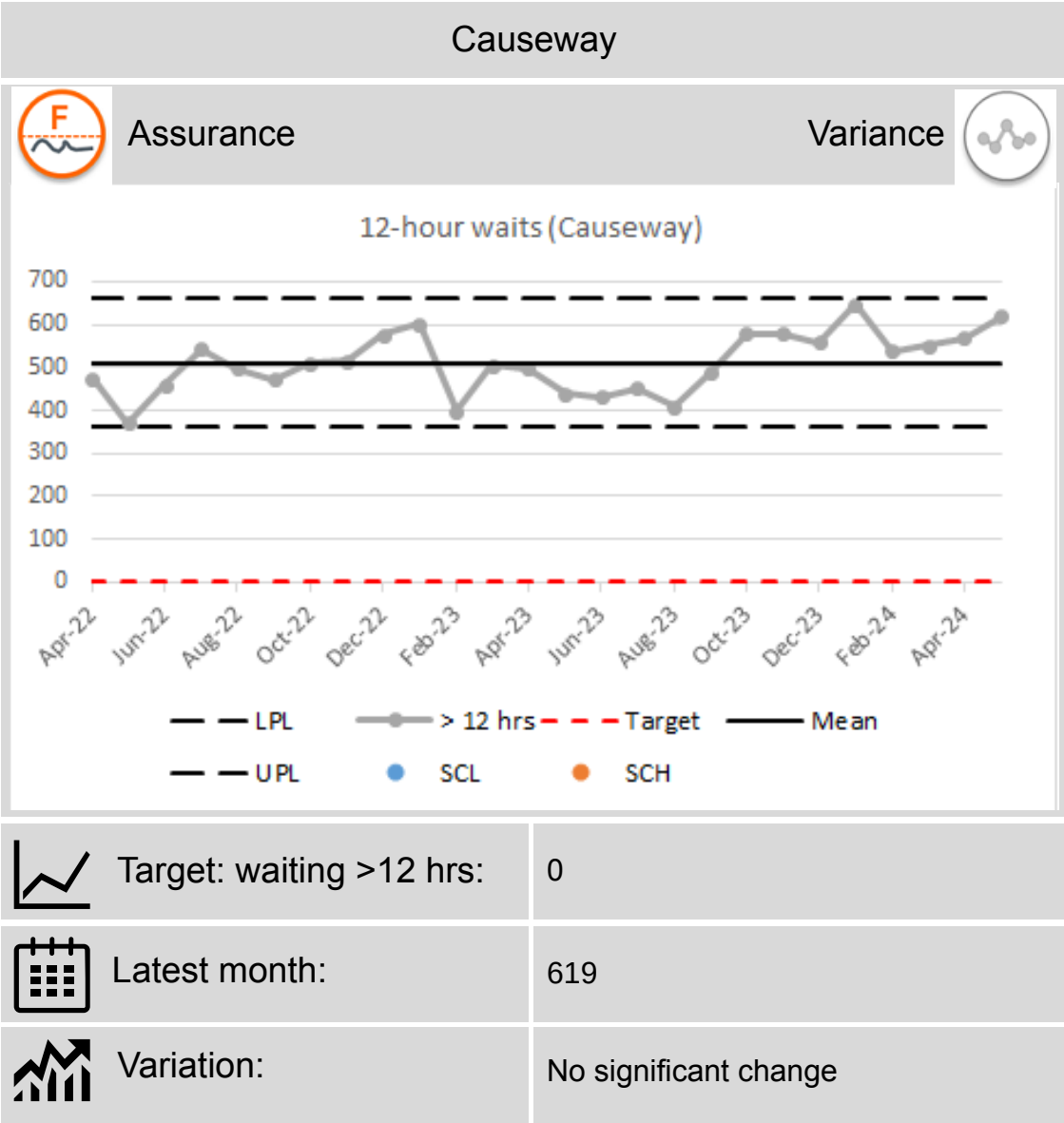
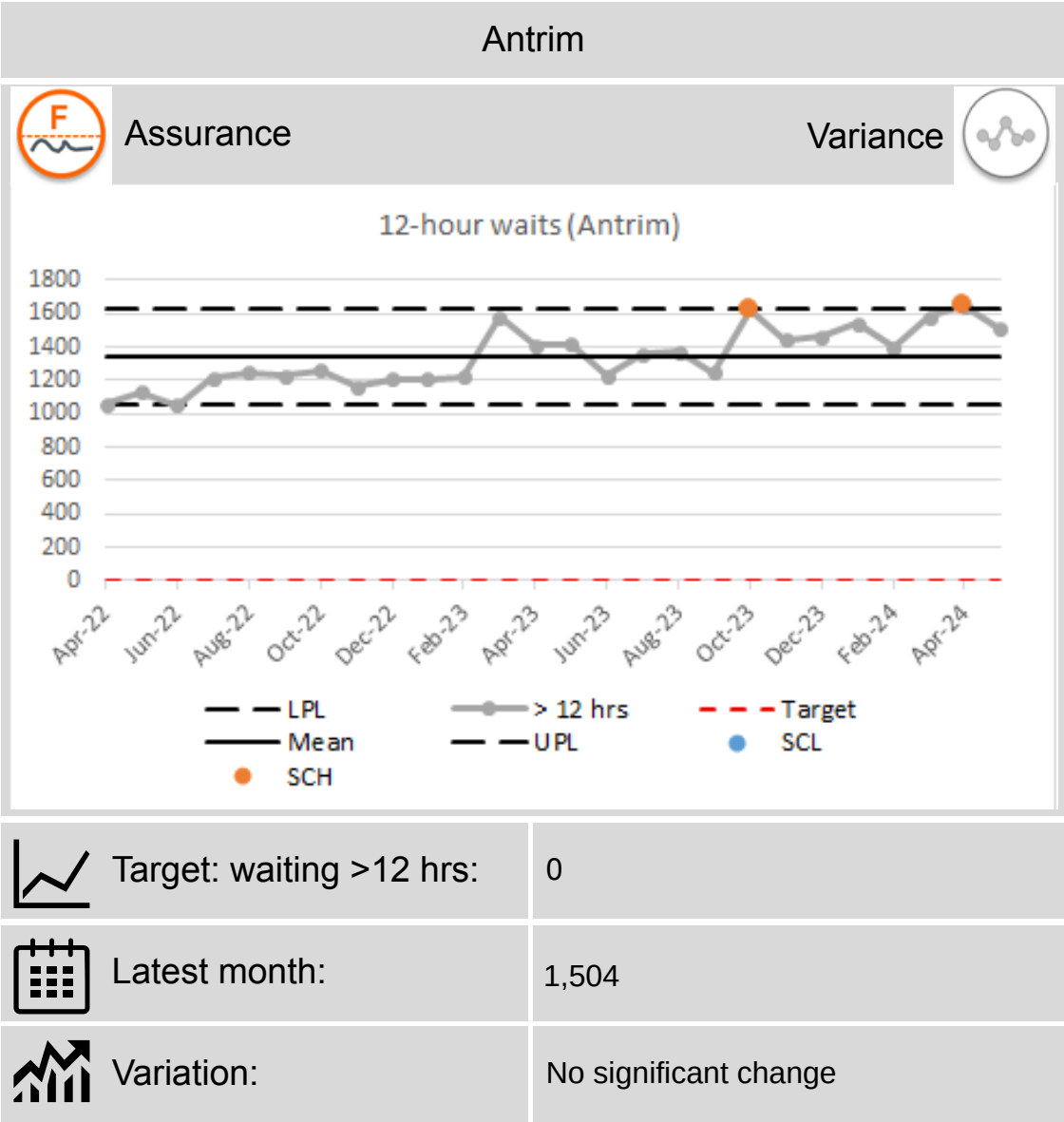
Unscheduled Care

4-hour performance



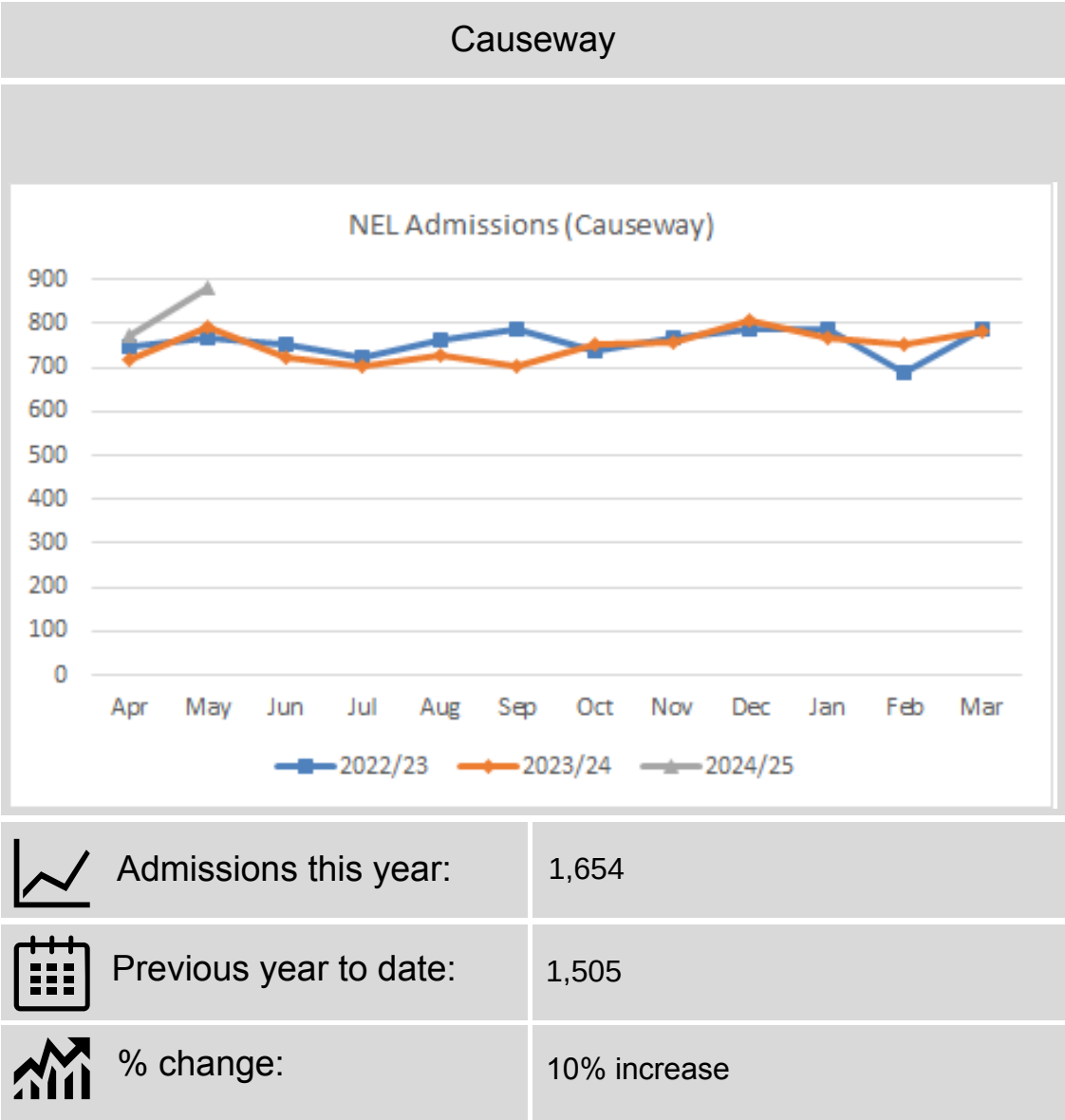
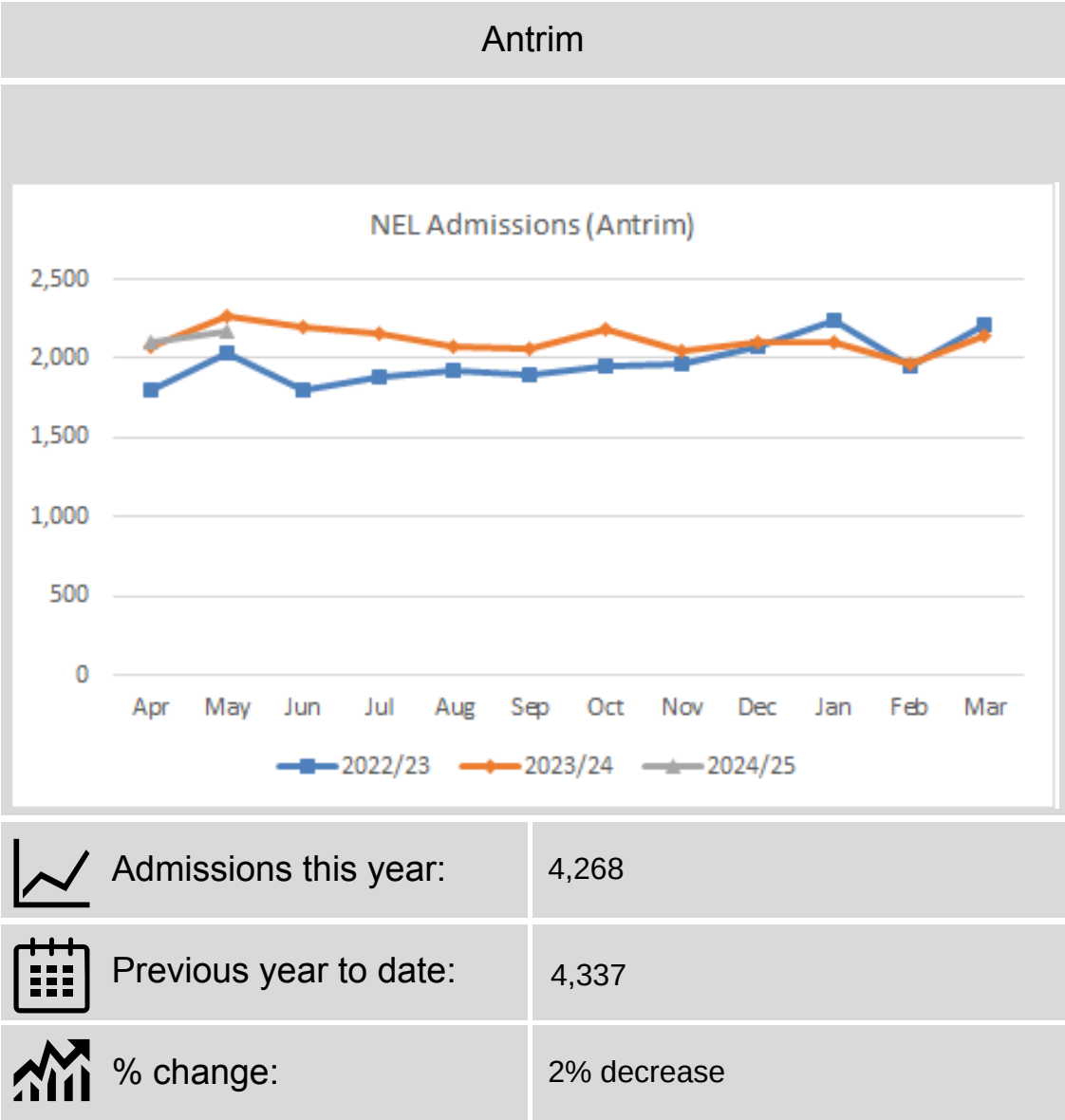
Unscheduled Care

12-hour performance



Unscheduled Care

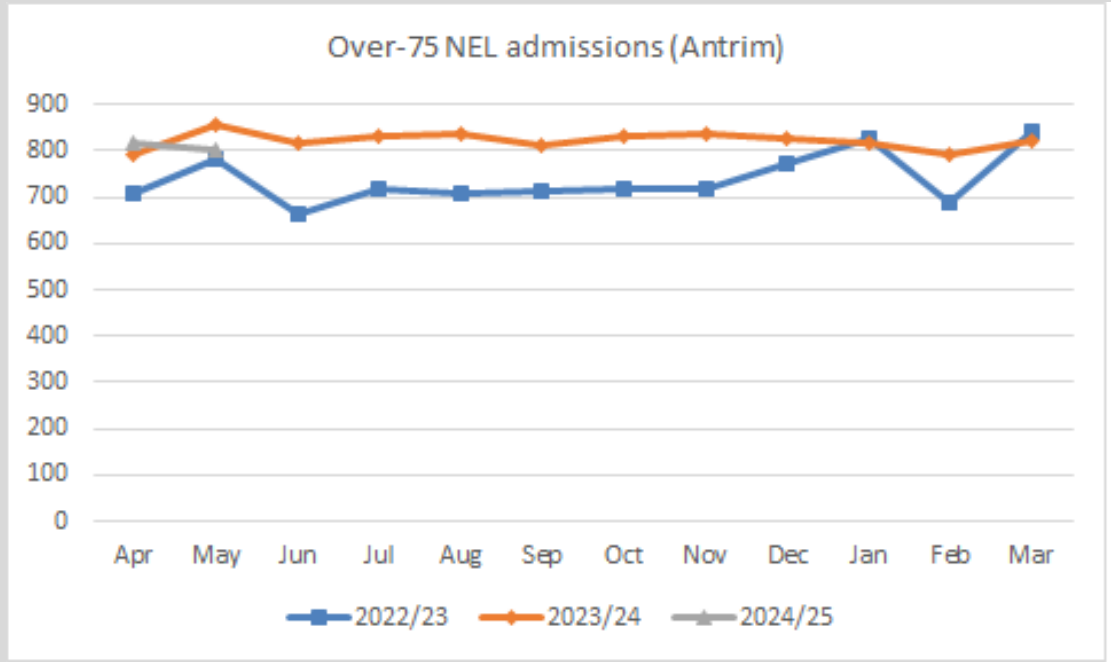
Non-elective admissions



Unscheduled Care

Over-75 admissions

Antrim

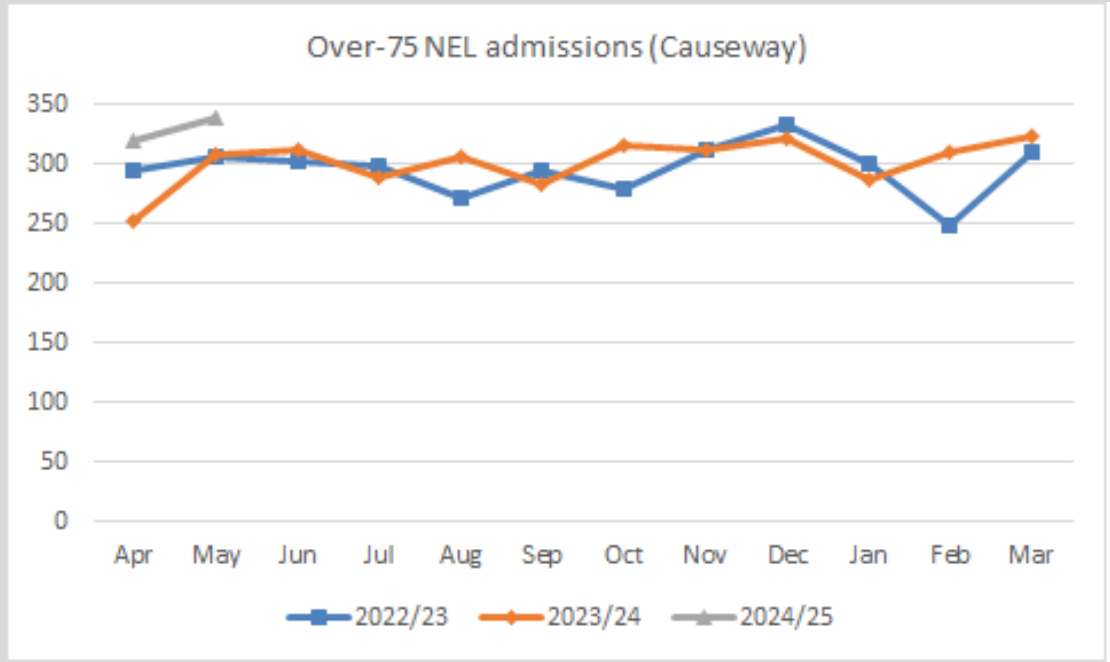


Admissions this year: 1,619

Previous year to date: 1,646

% change: 2% decrease

Causeway



Admissions this year: 658

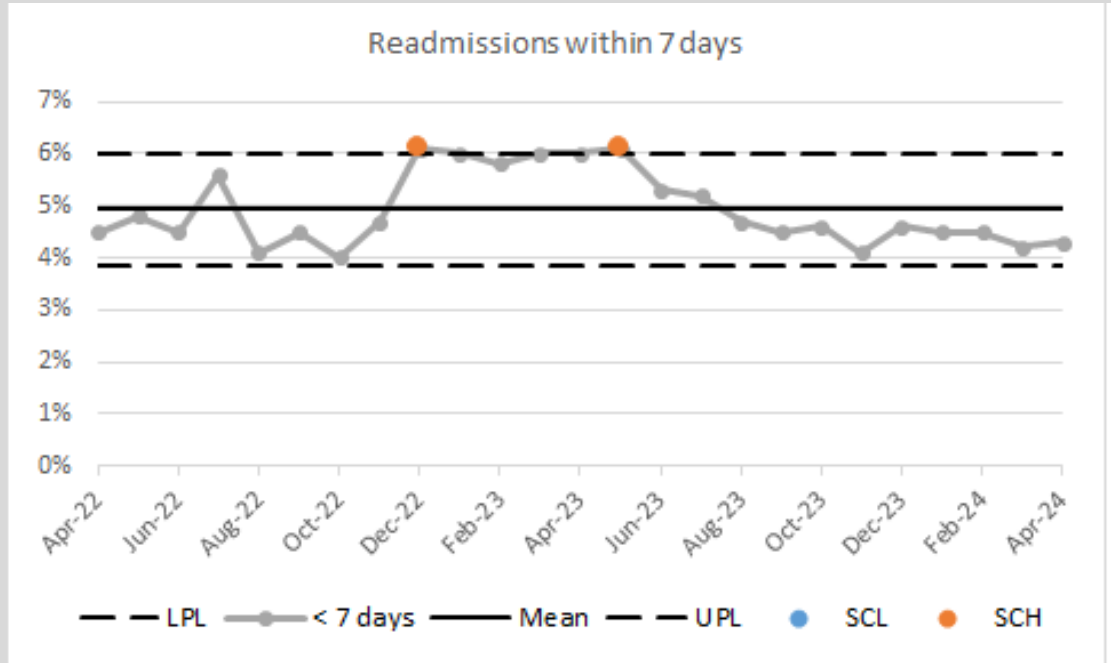
Previous year to date: 560

% change: 18% increase

Unscheduled Care

Emergency Readmissions

7 Days



Previous year average:

4.9%



Latest month:

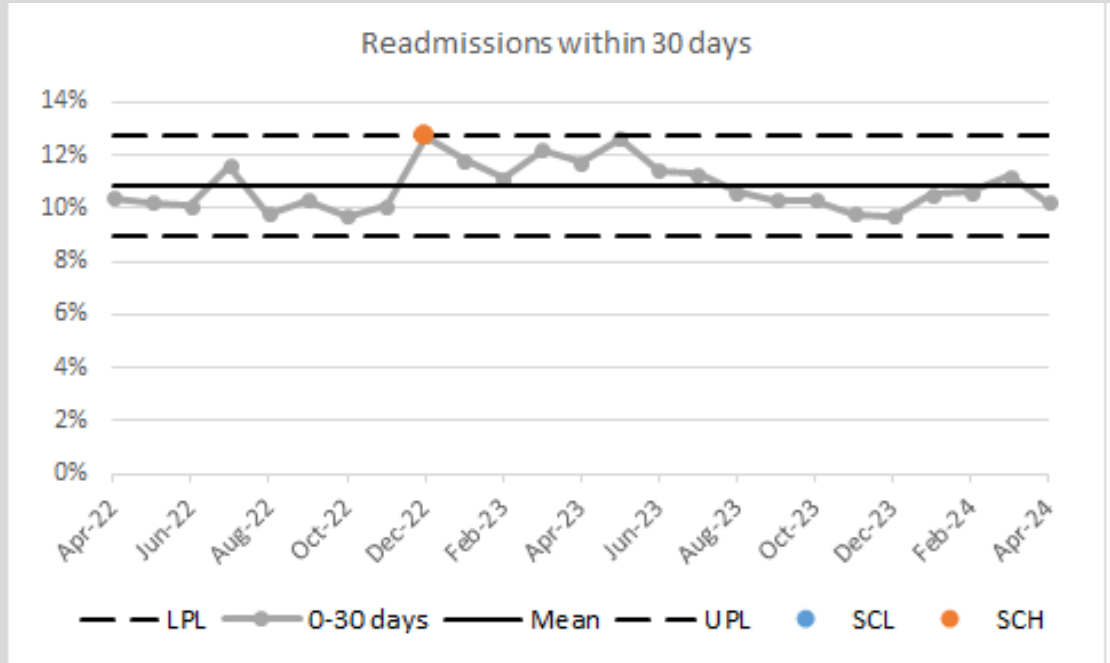
4.3%



Variation:

No significant change

0 - 30 Days



Previous year average:

10.8%



Latest month:

10.2%

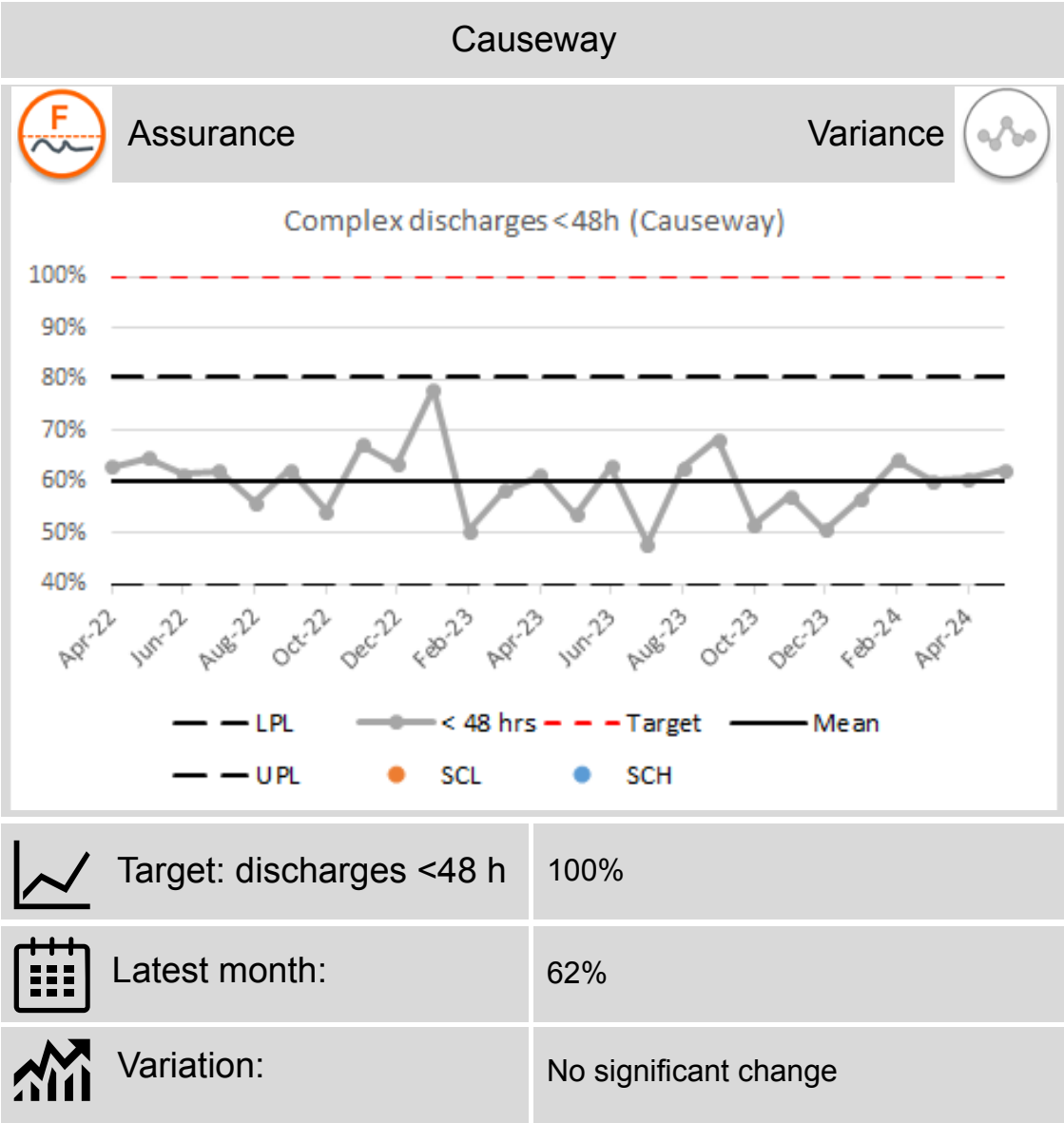
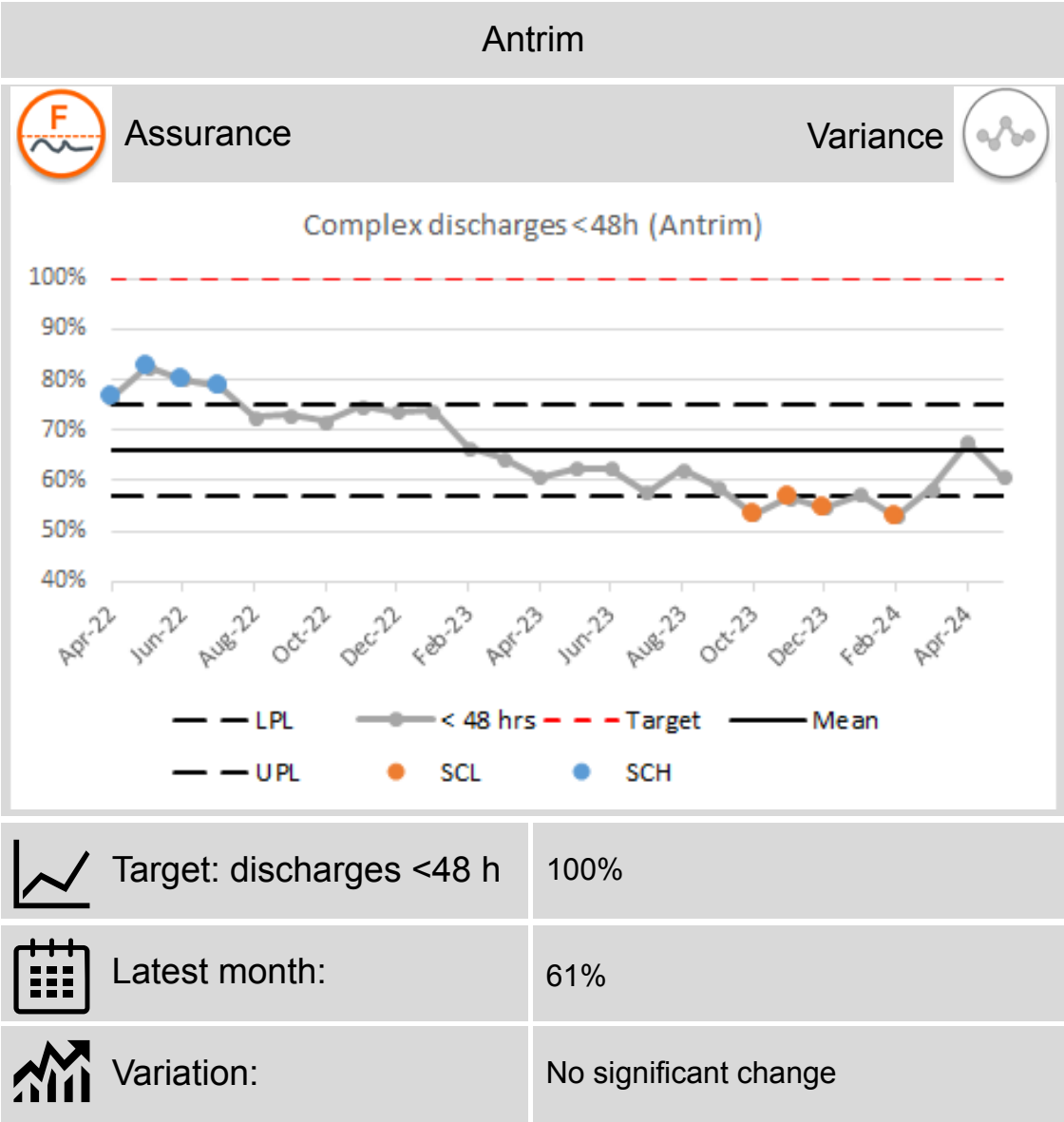


Variation:

No significant change

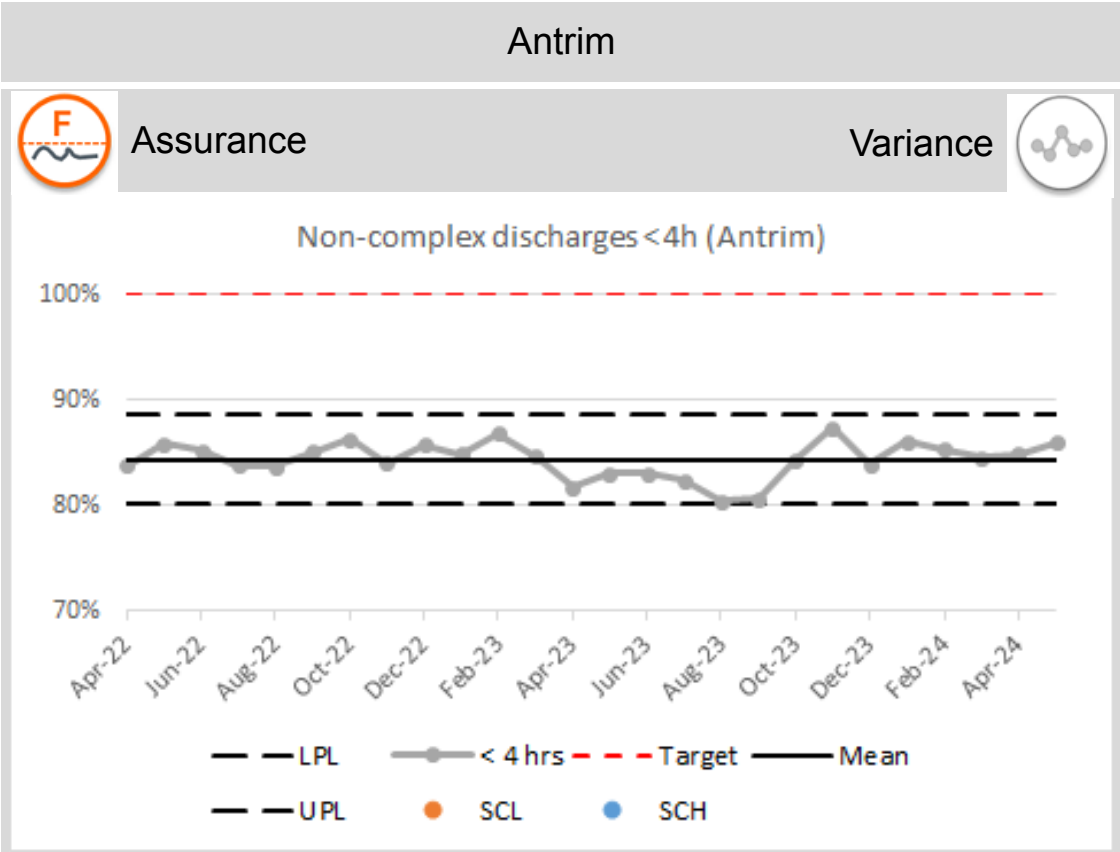
Unscheduled Care

Complex discharges



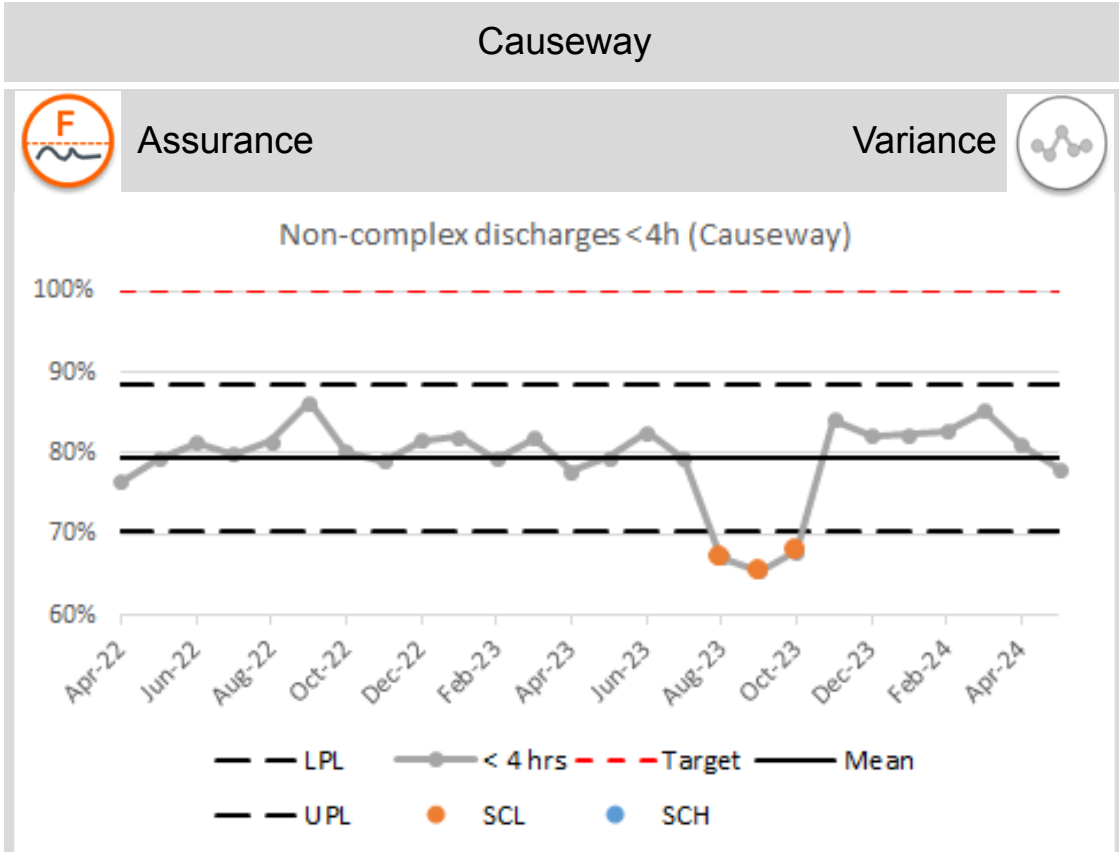
Unscheduled Care

Non-complex discharges



Target: discharges <4 h	100%
Latest month:	86%
Variation:	No significant change

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

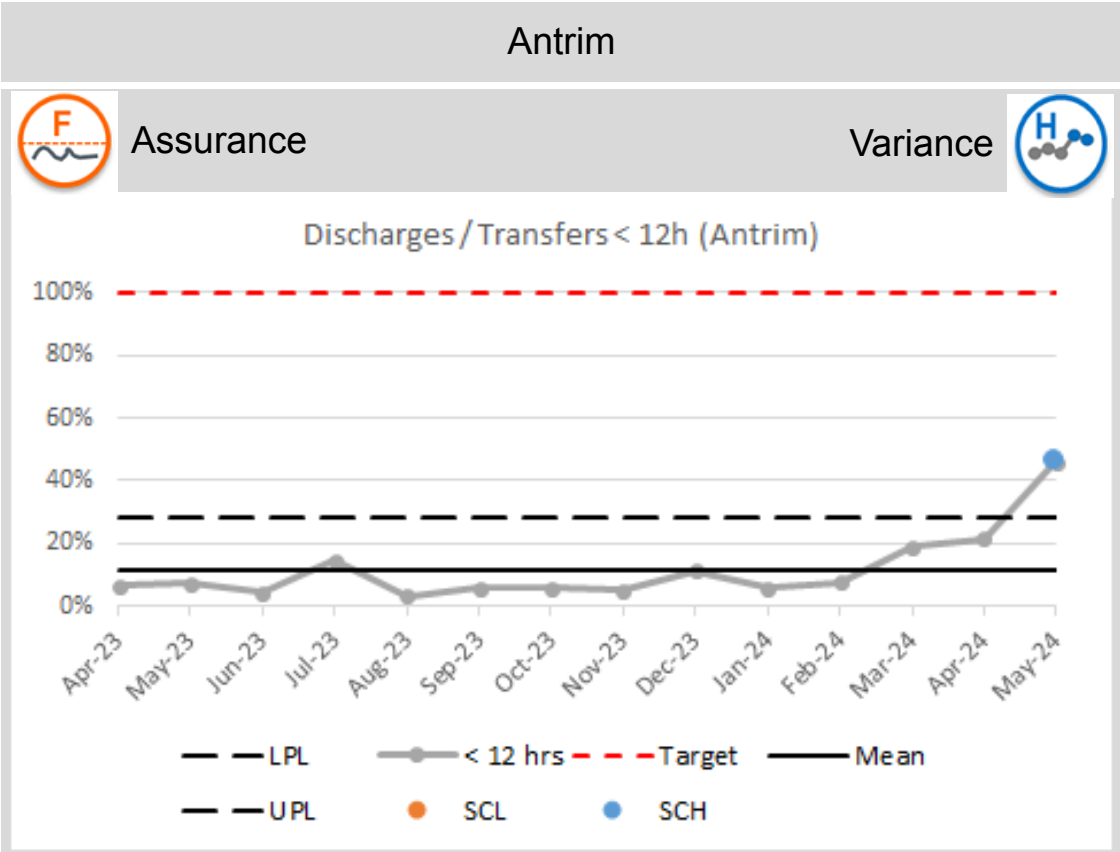


Target: discharges <4 h	100%
Latest month:	78%
Variation:	No significant change

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

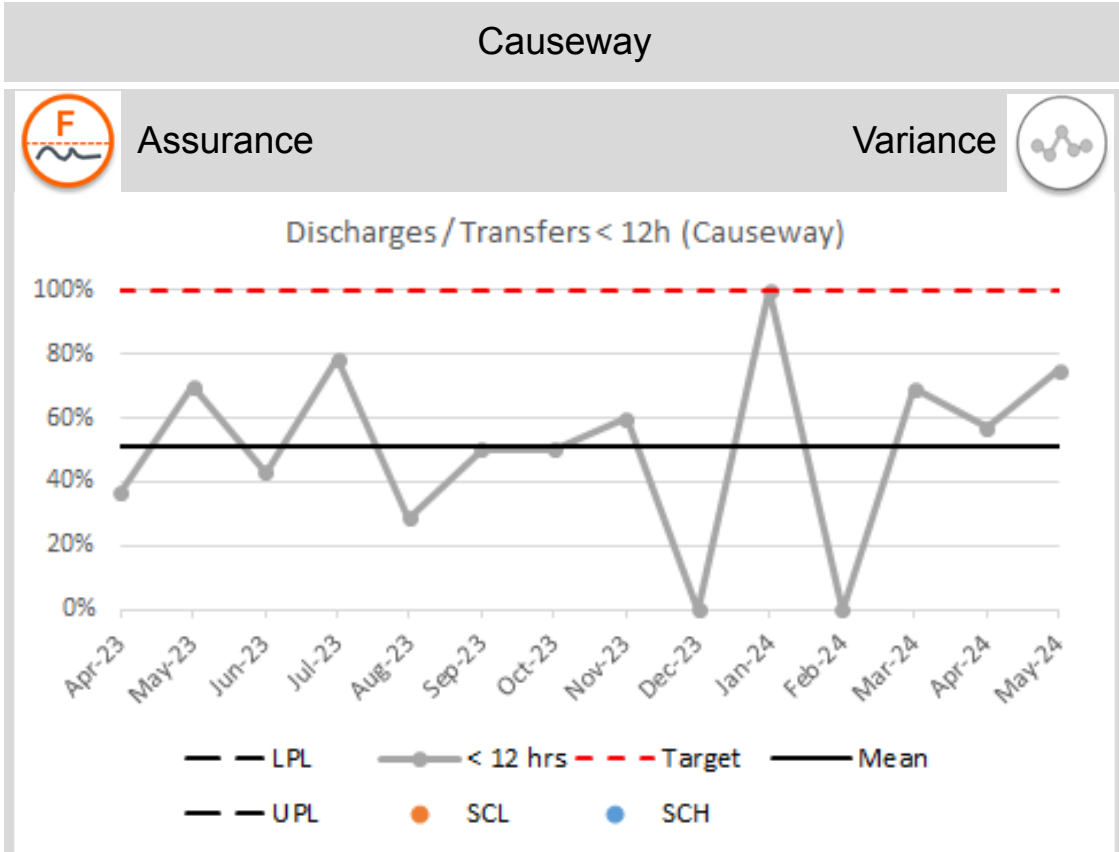
Unscheduled Care

Tertiary Care



Target: discharges <12 Hours	100%
Latest month:	46%
Variation:	Improved position

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.

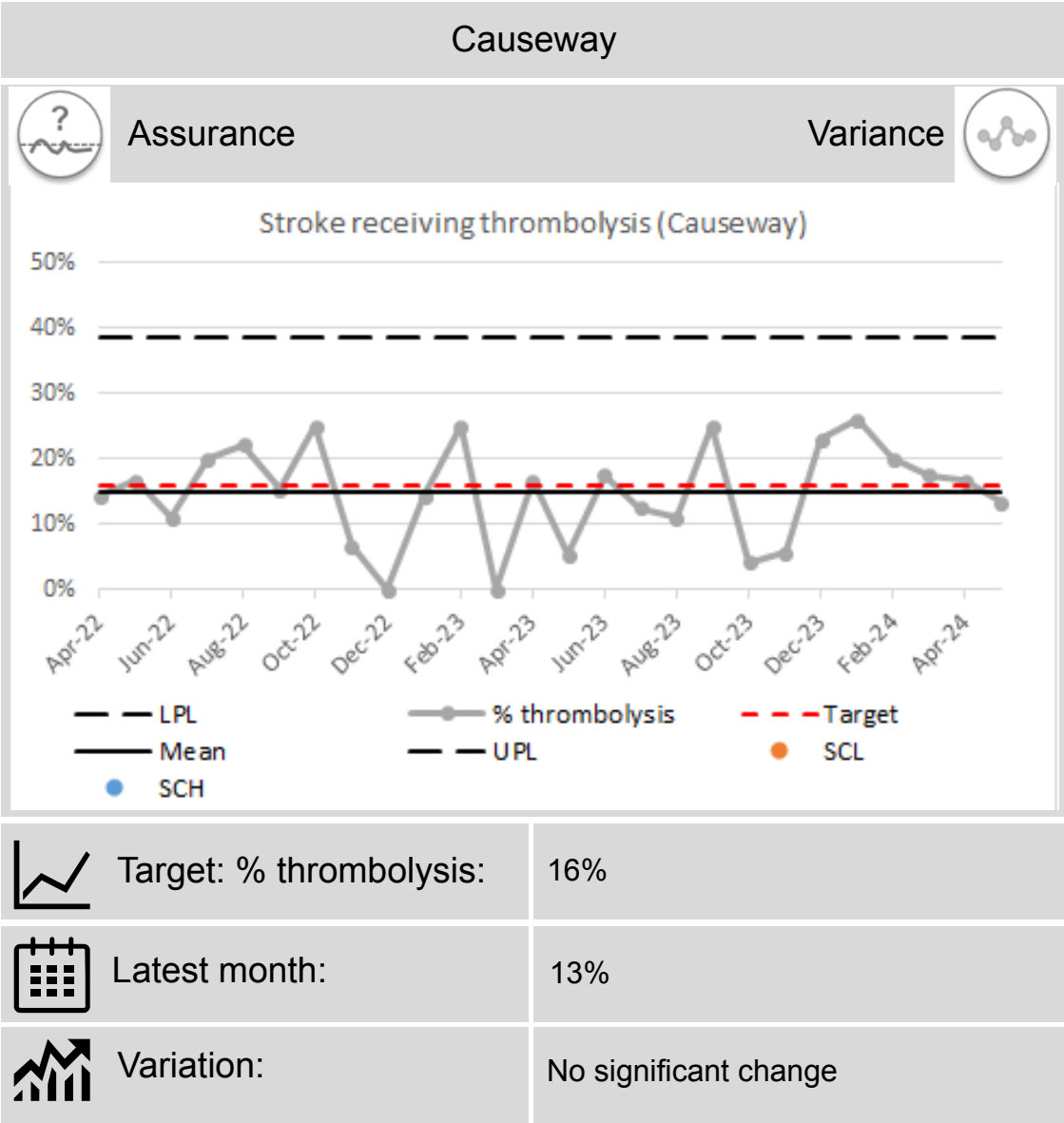
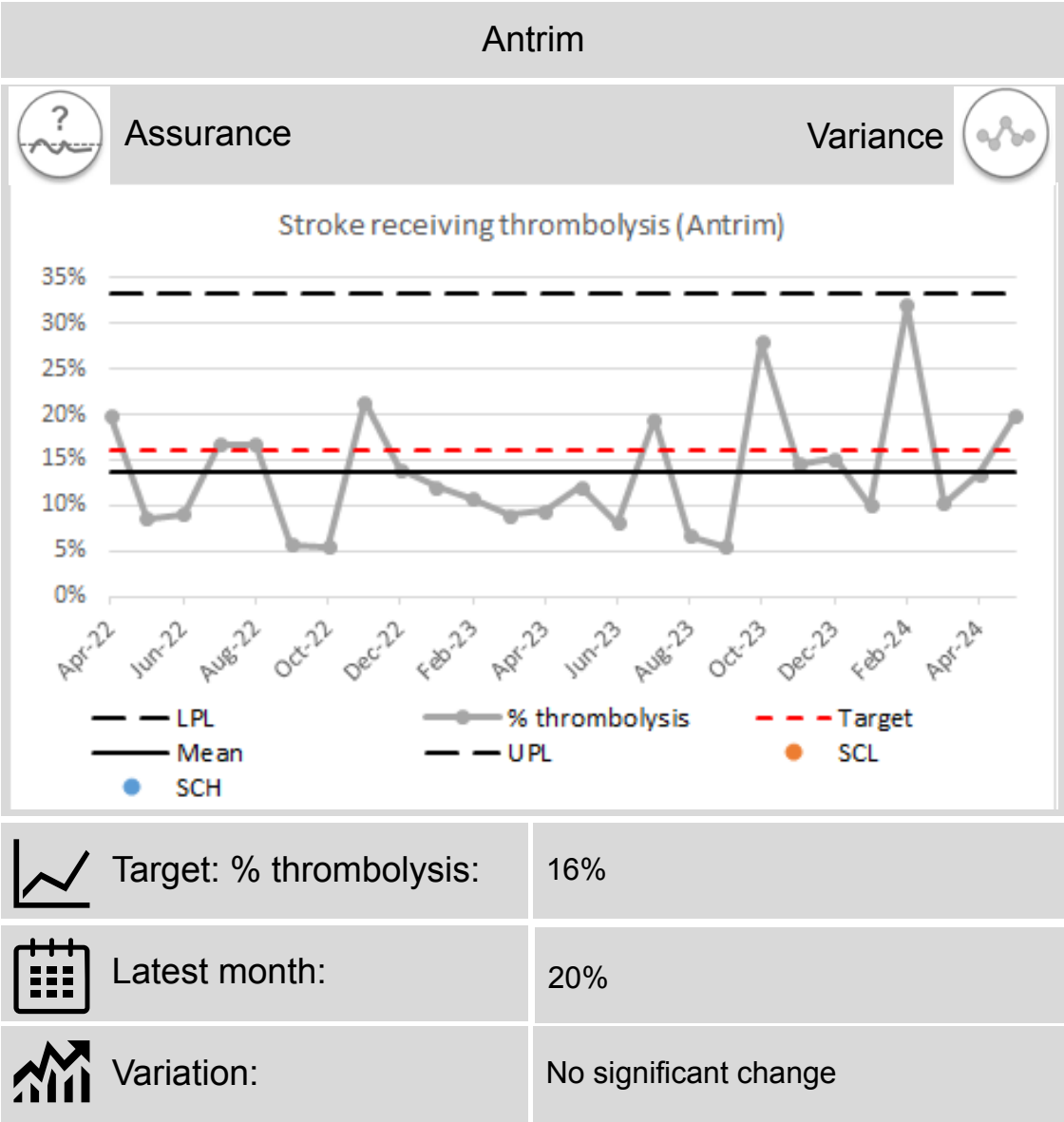


Target: discharges <12 Hours	100%
Latest month:	75%
Variation:	No significant change

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.

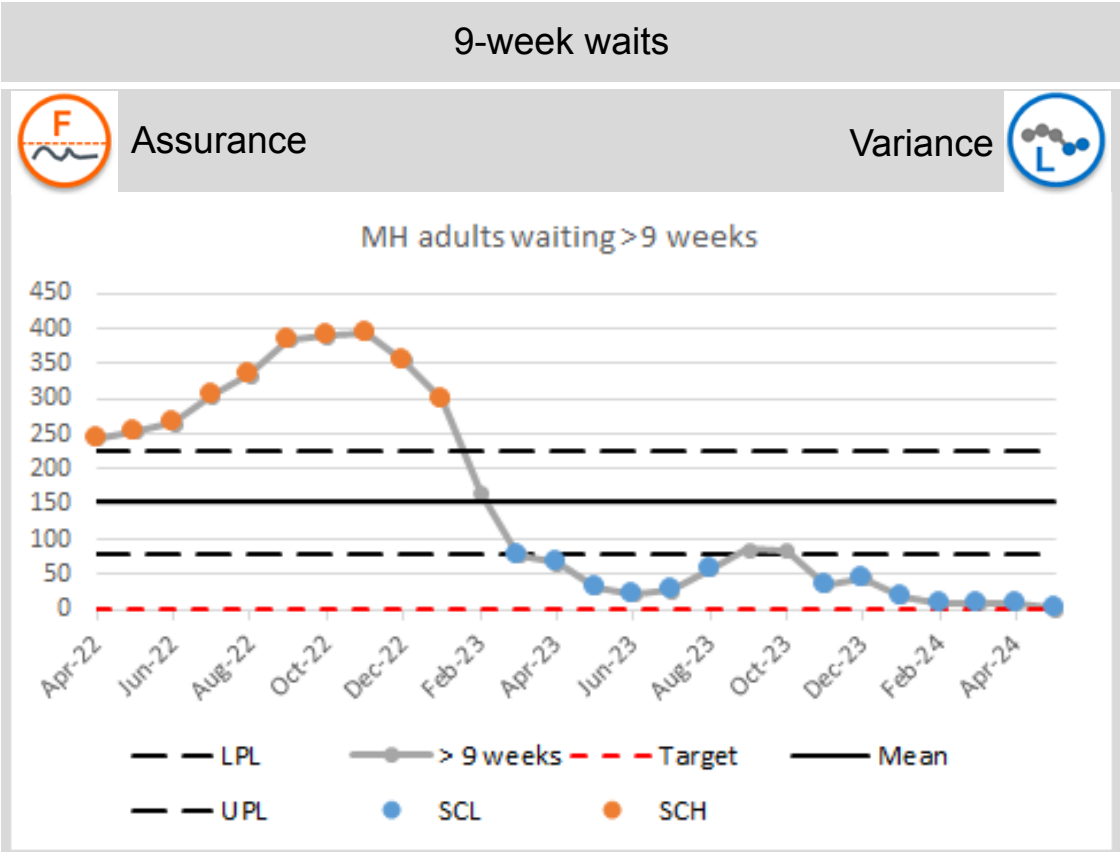
Unscheduled Care

Stroke - Thrombolysis

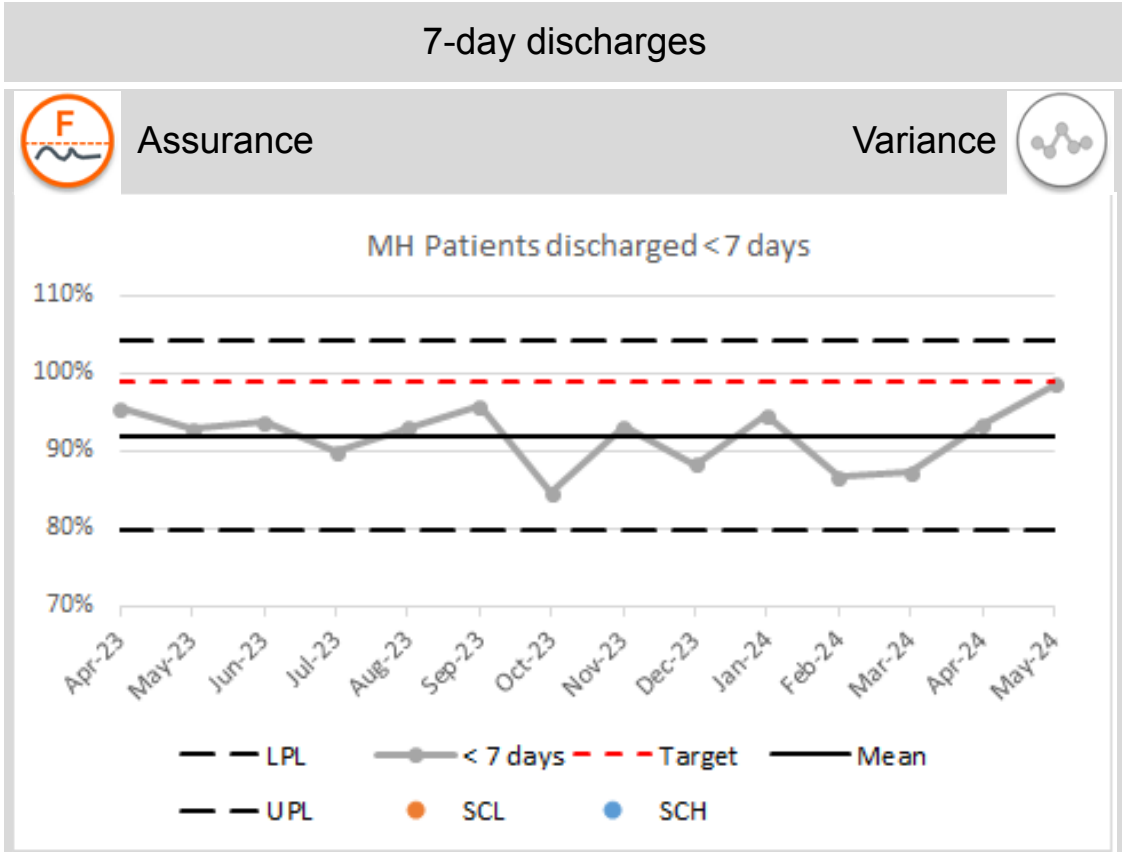


Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	2 (Total Waits 655)
Variation:	Improved position

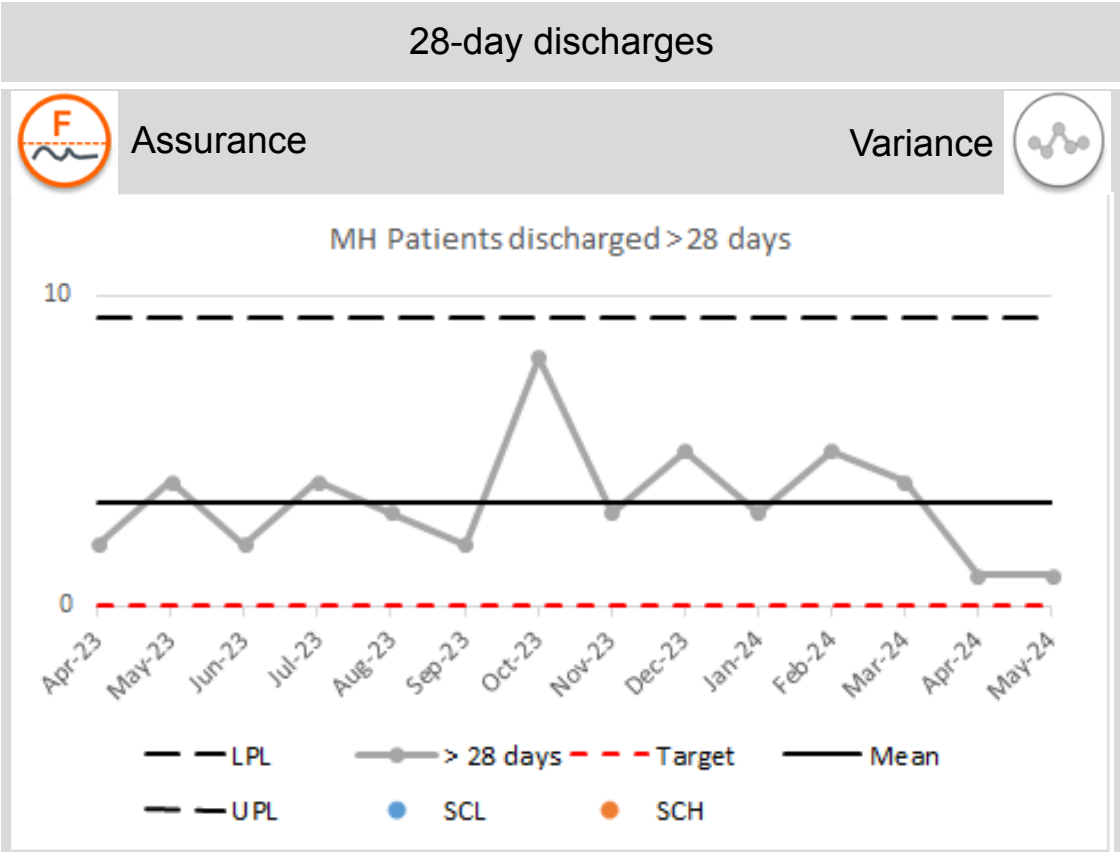


Target: discharged <7 days:	99%
Latest month:	98%
Variation:	No significant change

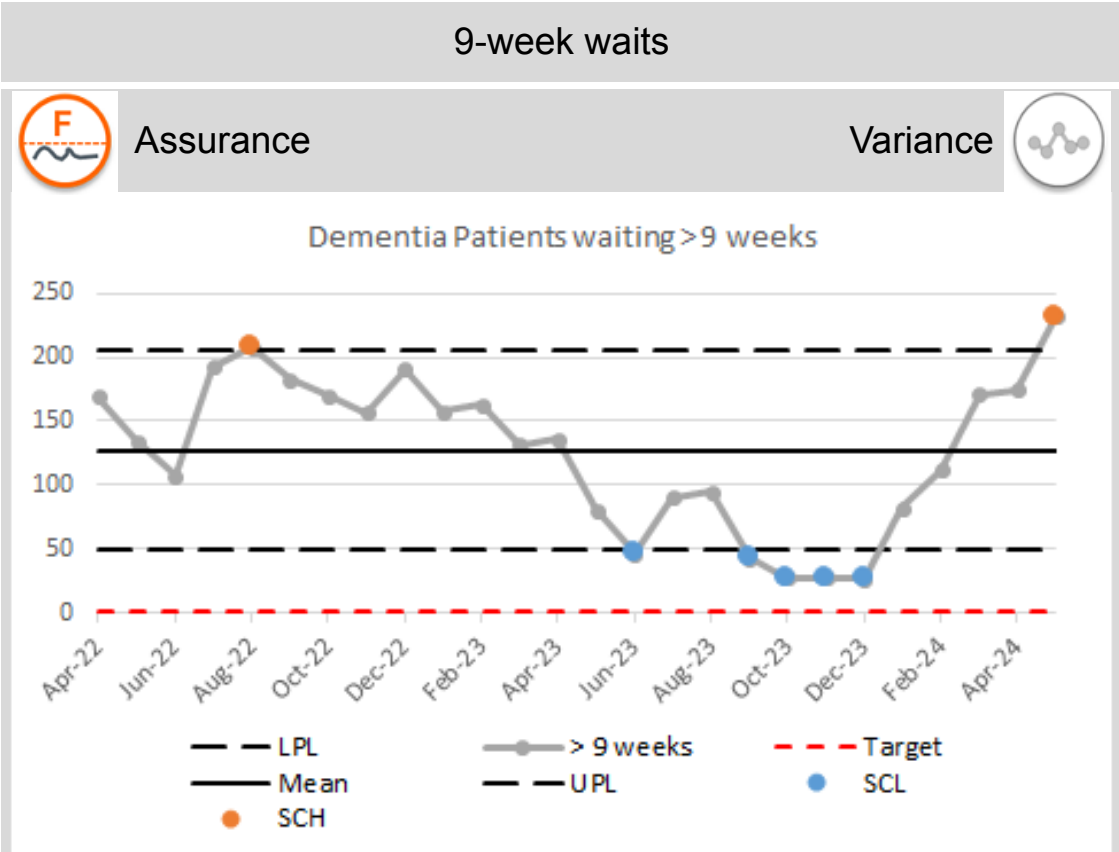
Mental health and learning disability

Adult mental health services

Dementia



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

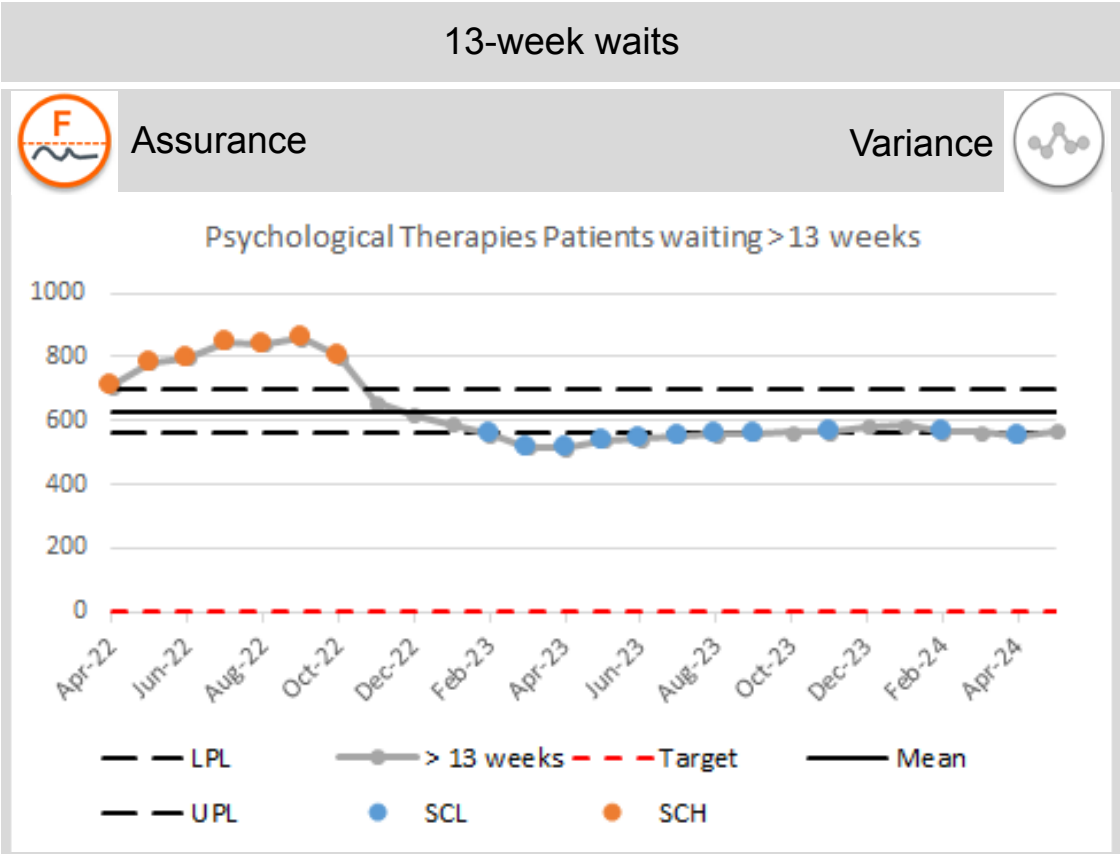


Target: waiting >9 weeks:	0
Latest month:	232 (Total Waits 499)
Variation:	No significant change

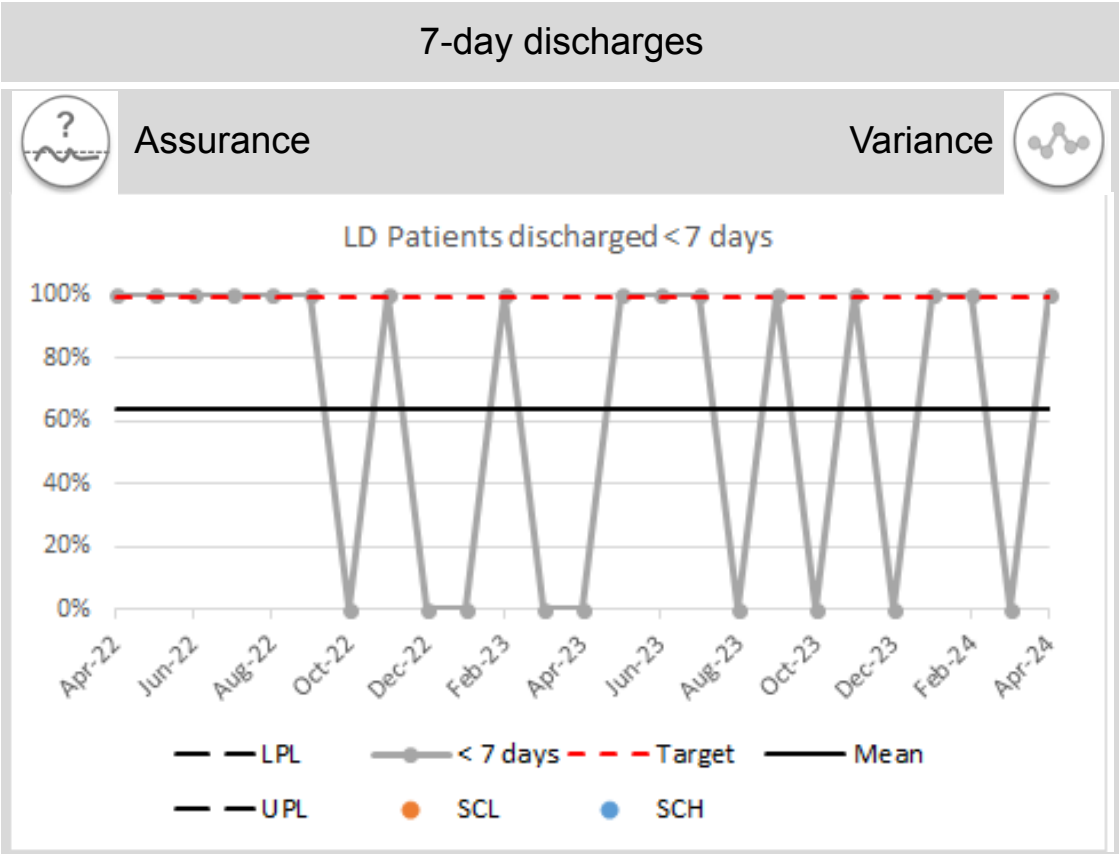
Mental health and learning disability

Psychological therapies

Learning disability



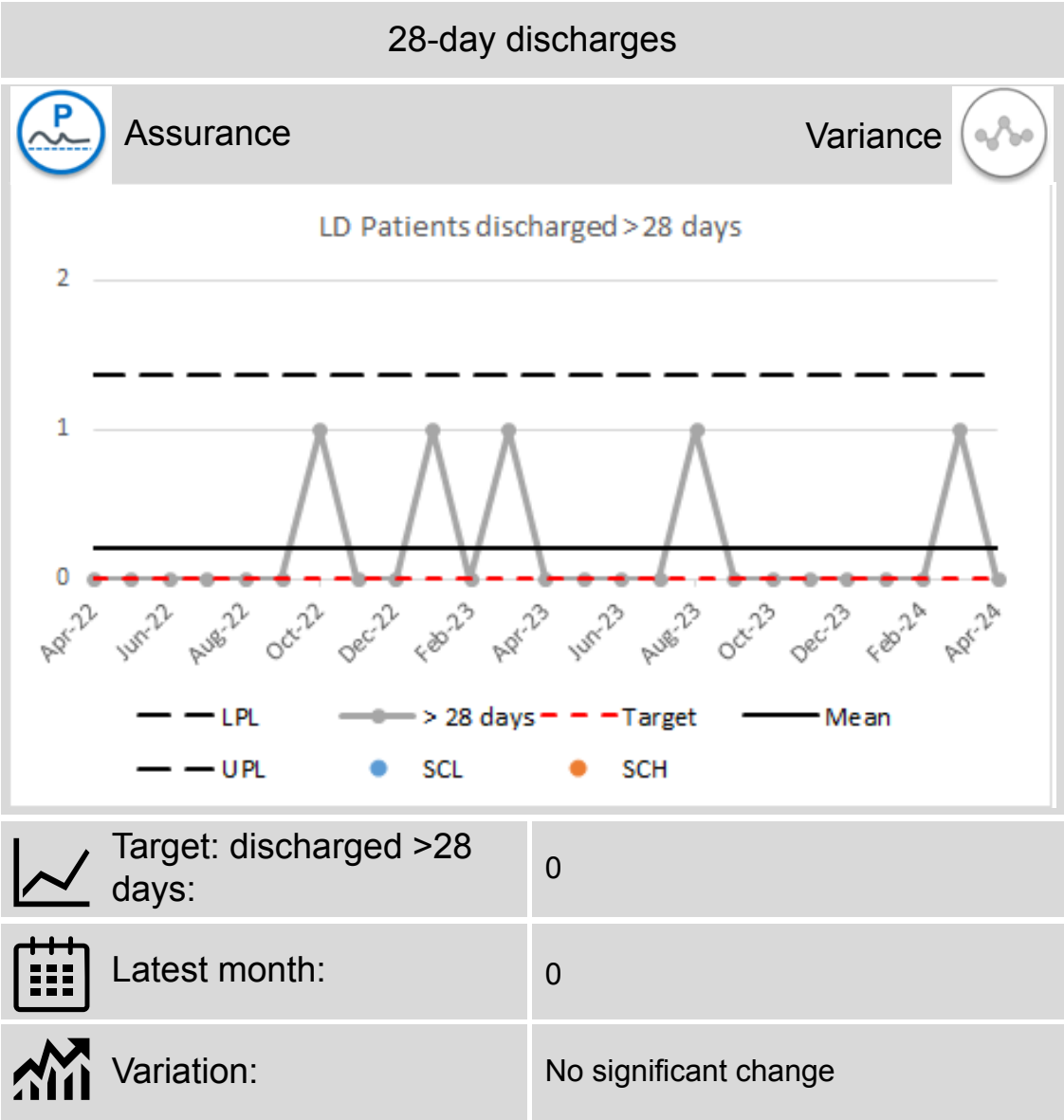
Target: waiting >13 weeks:	0
Latest month:	567 (Total Waits 936)
Variation:	No significant change



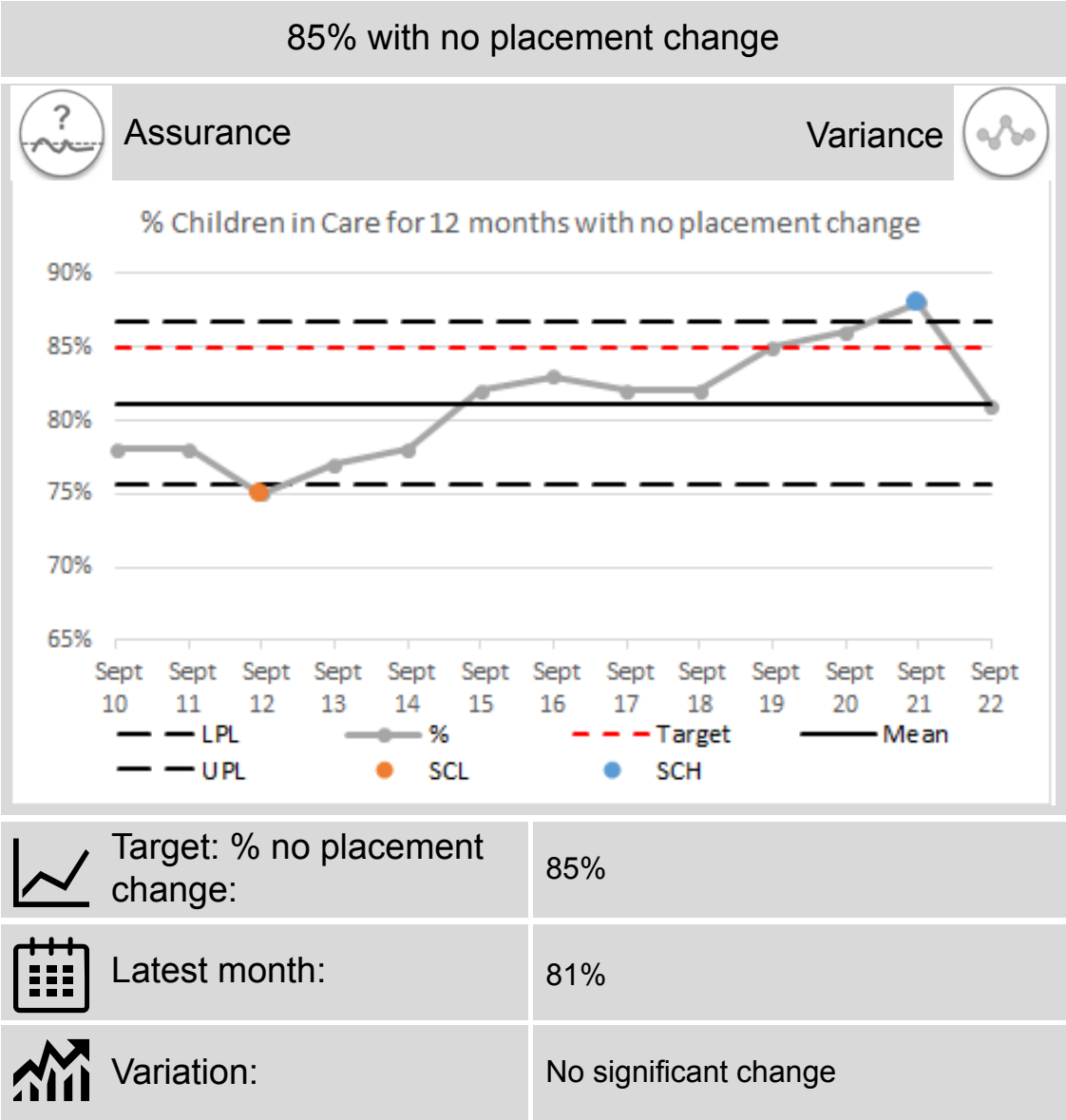
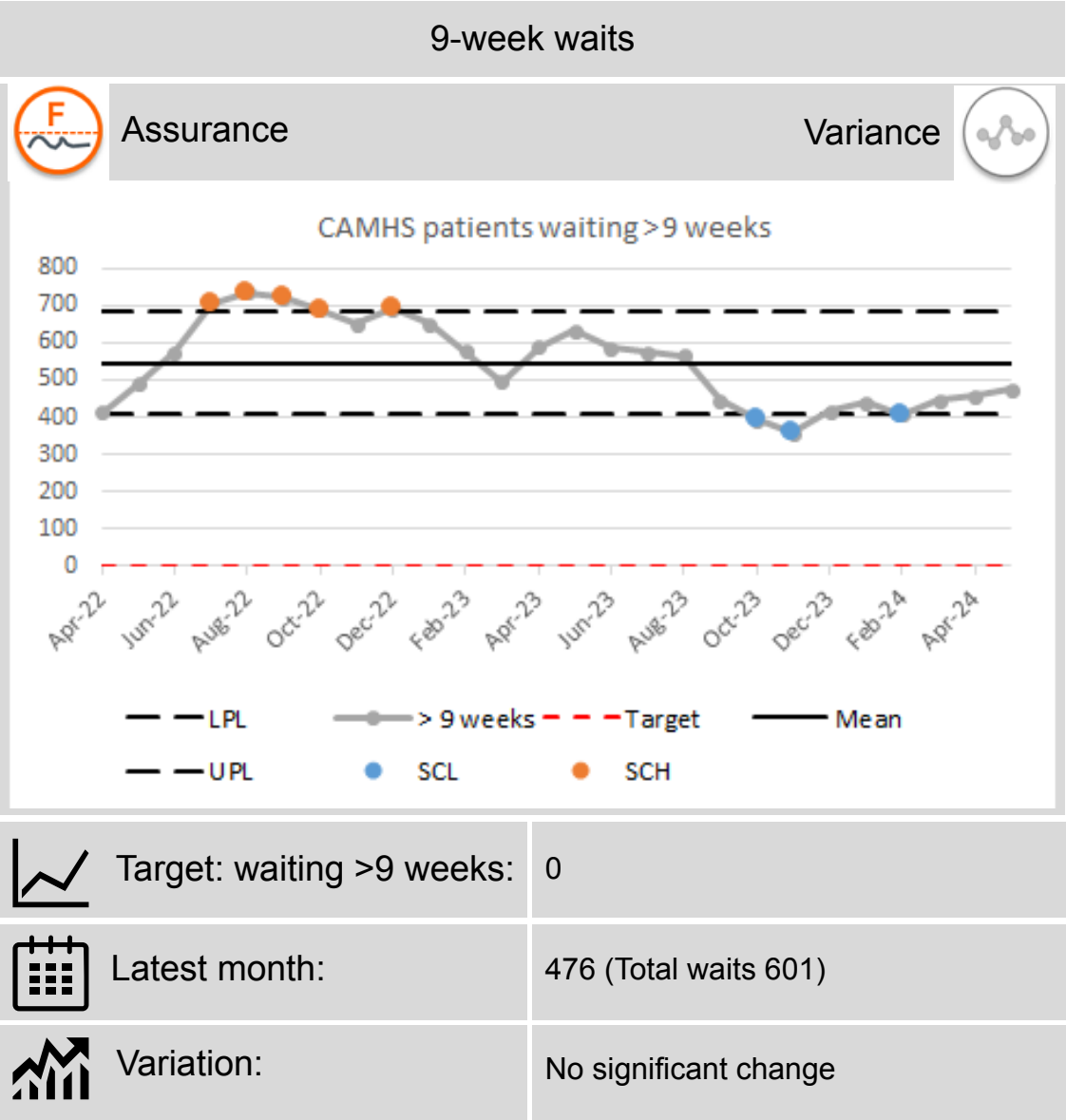
Target: waiting <7 days:	99%
Latest month:	100%
Variation:	No significant change

Mental health and learning disability

Learning disability



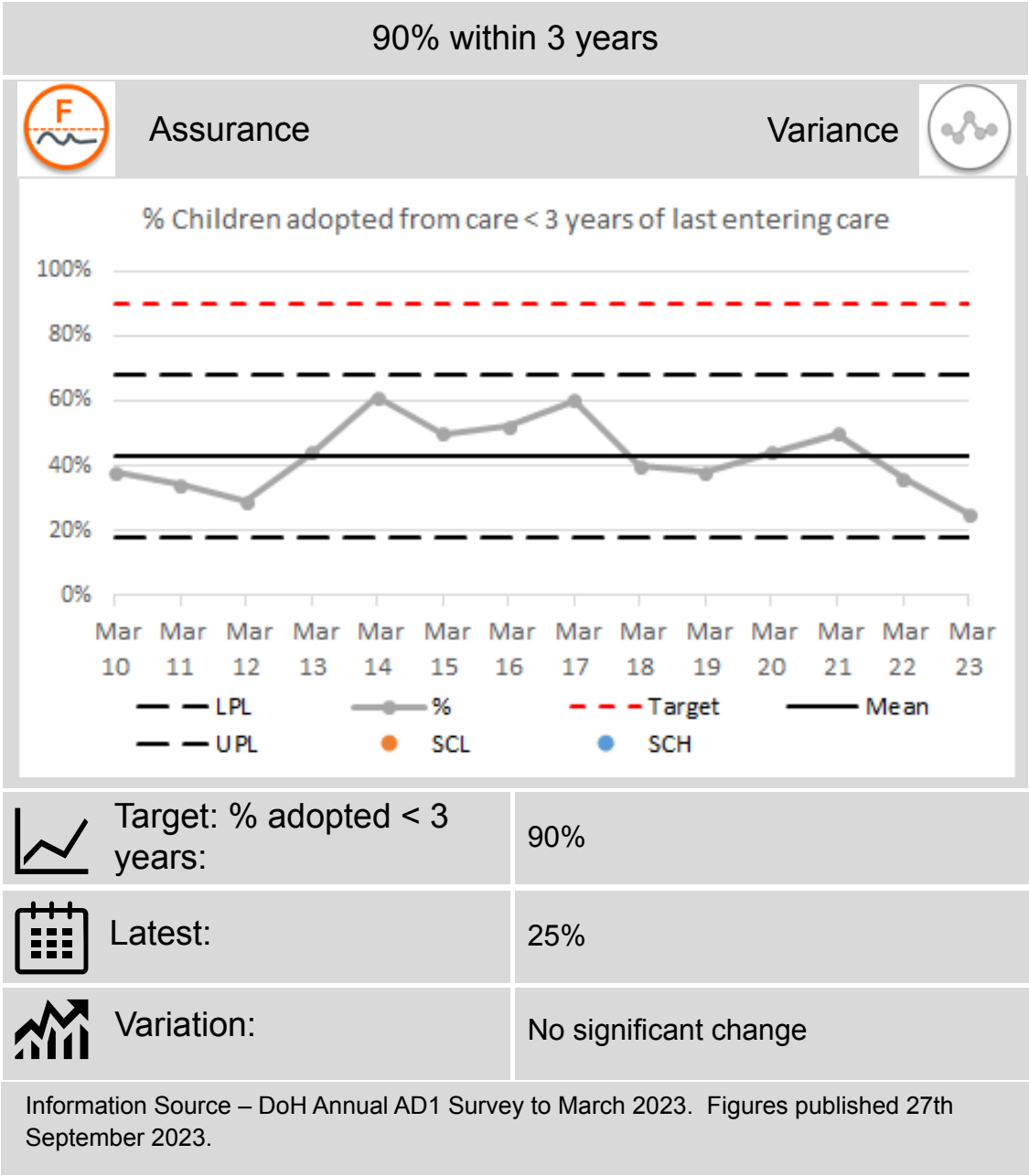
Placement change

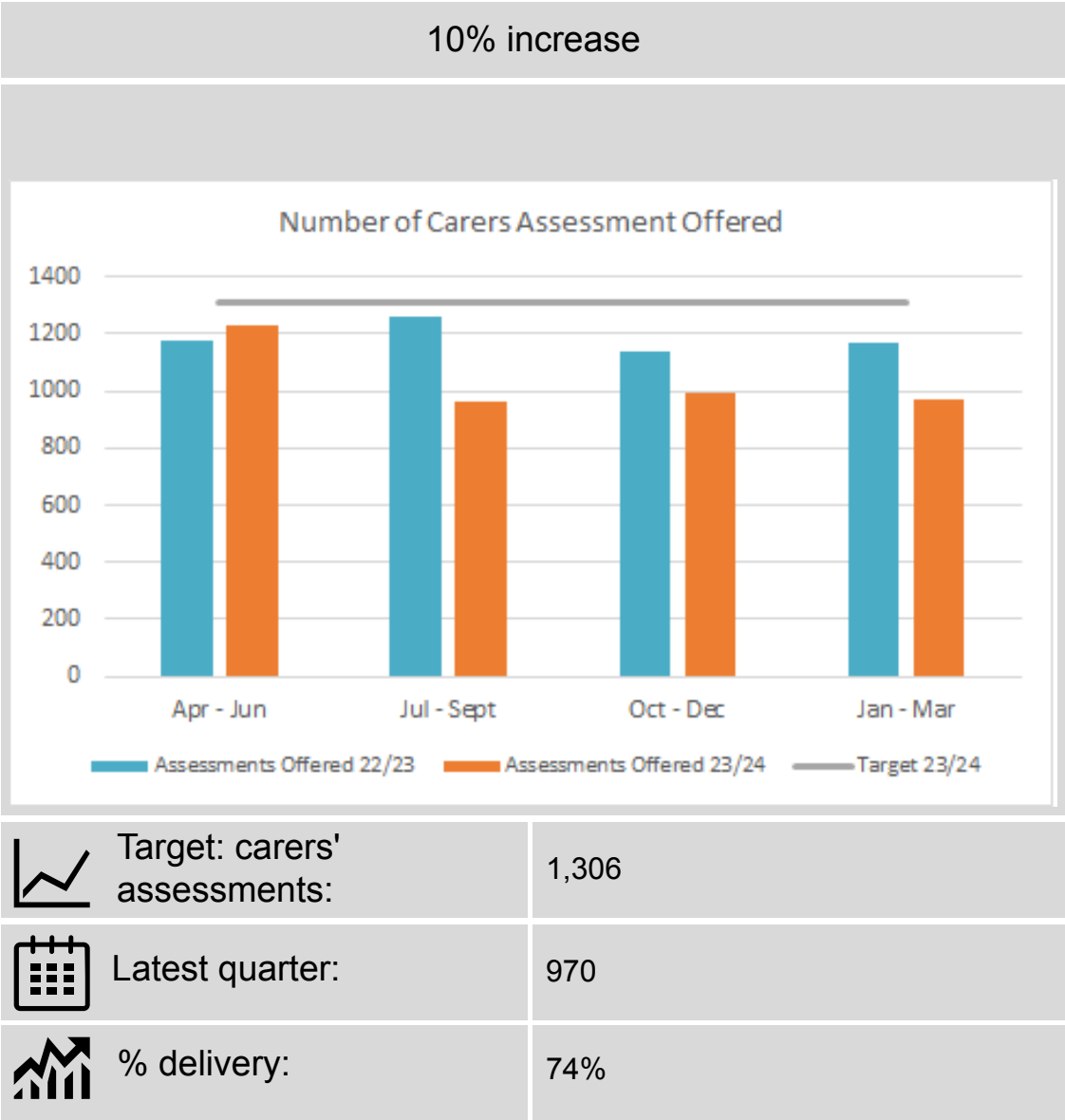
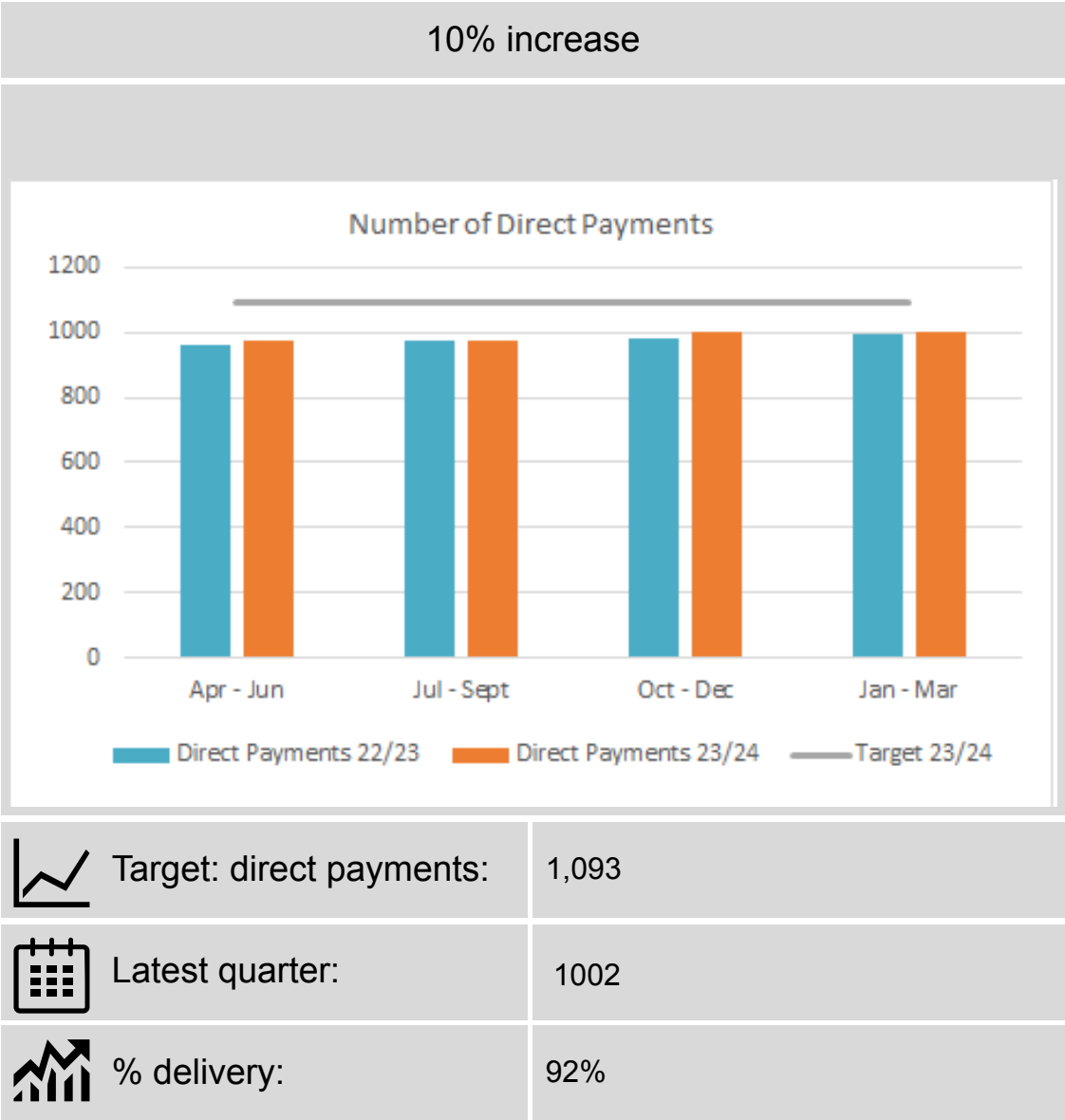


Information Source – DoH Annual OC2 Return to Sept 2022. Figures published 22nd August 2023.

Children's services

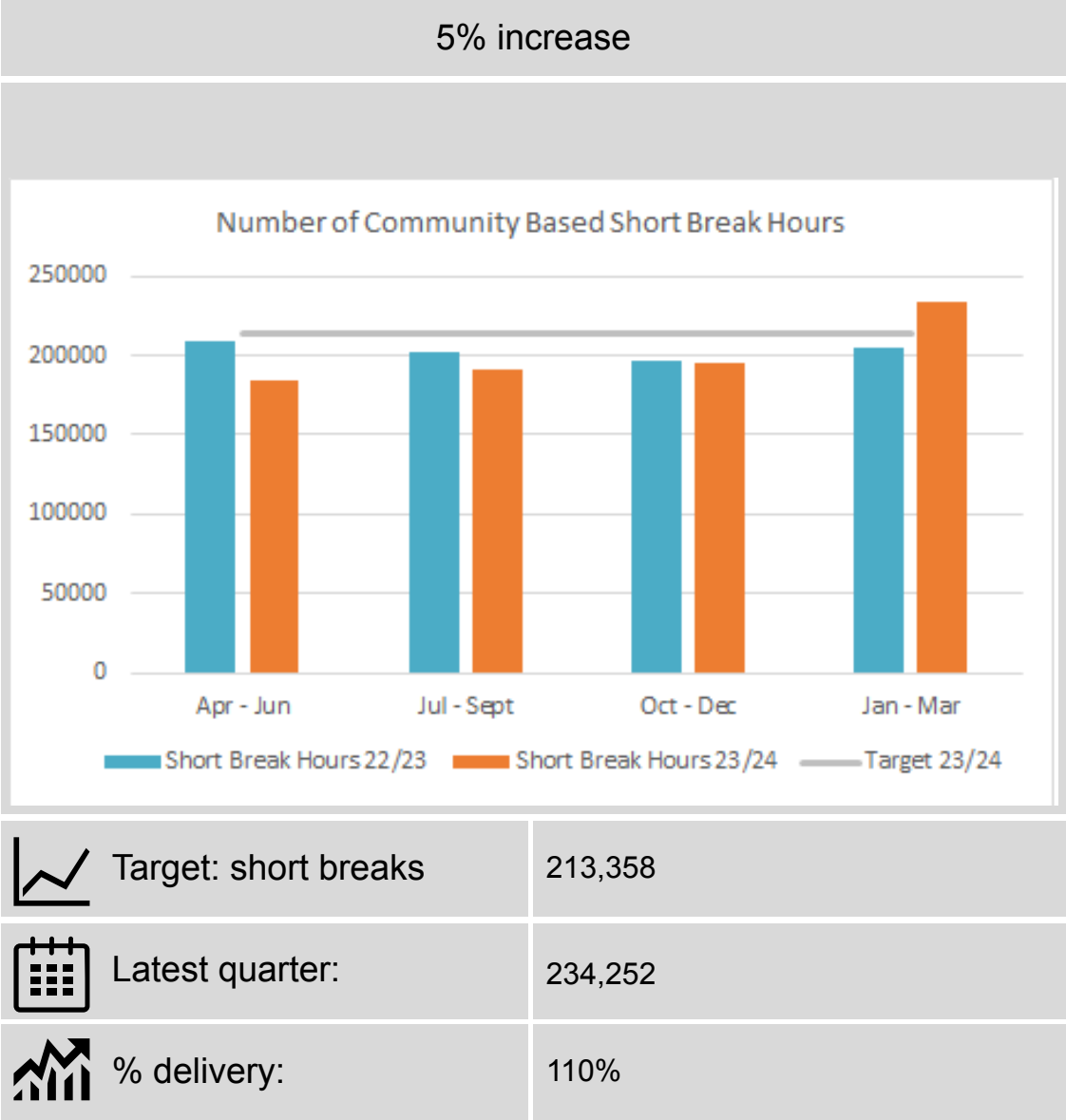
Adoption



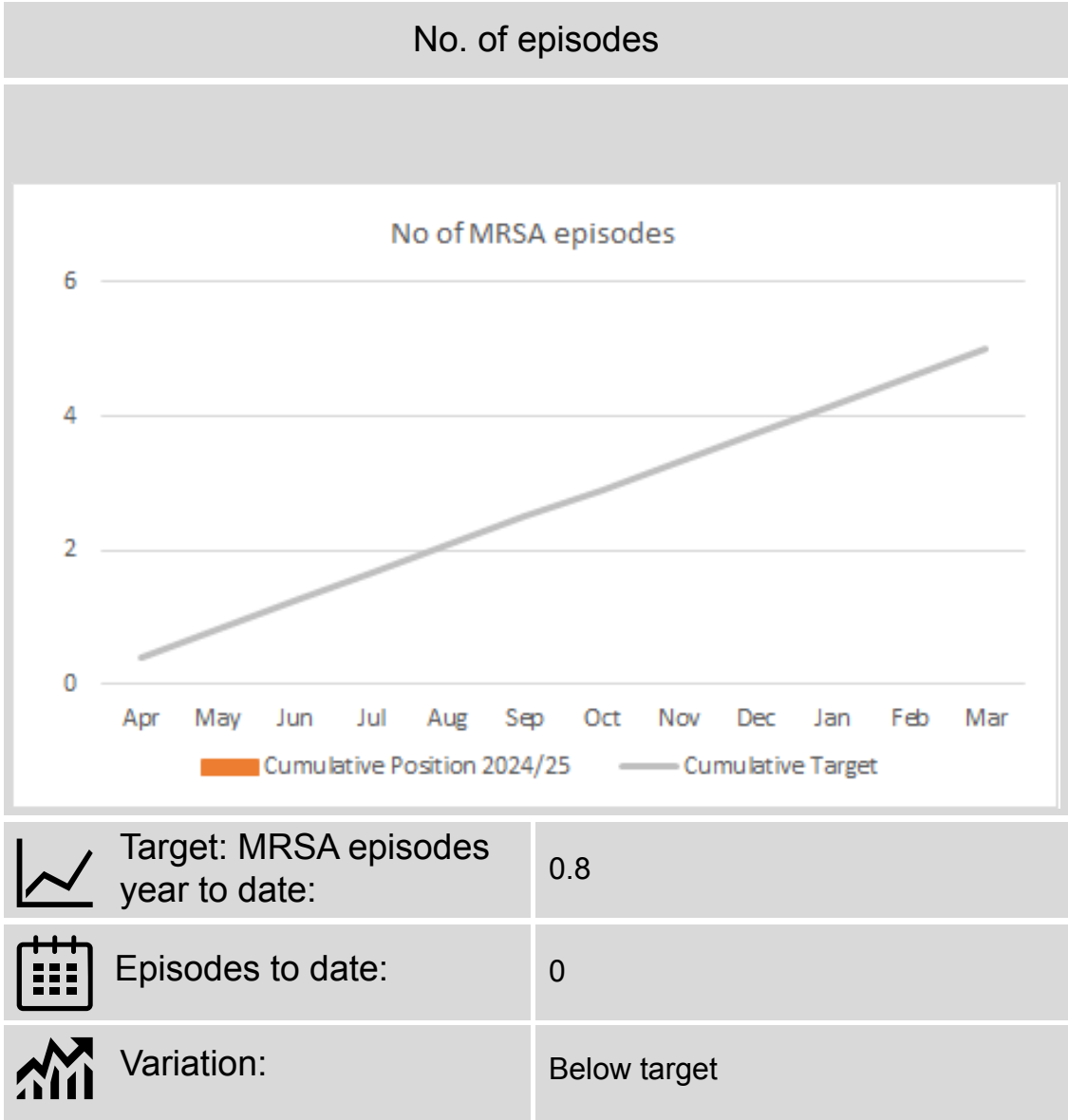
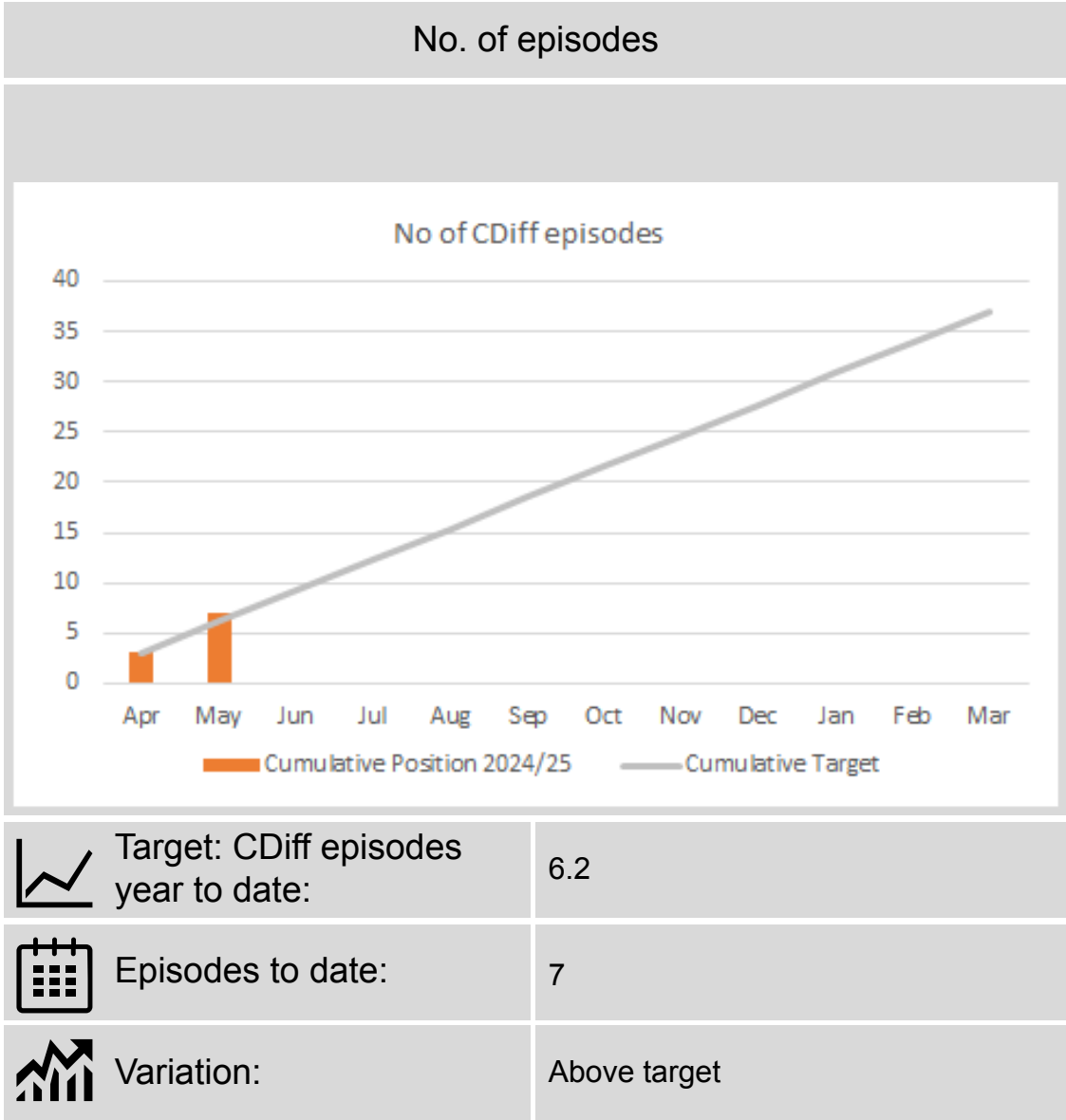


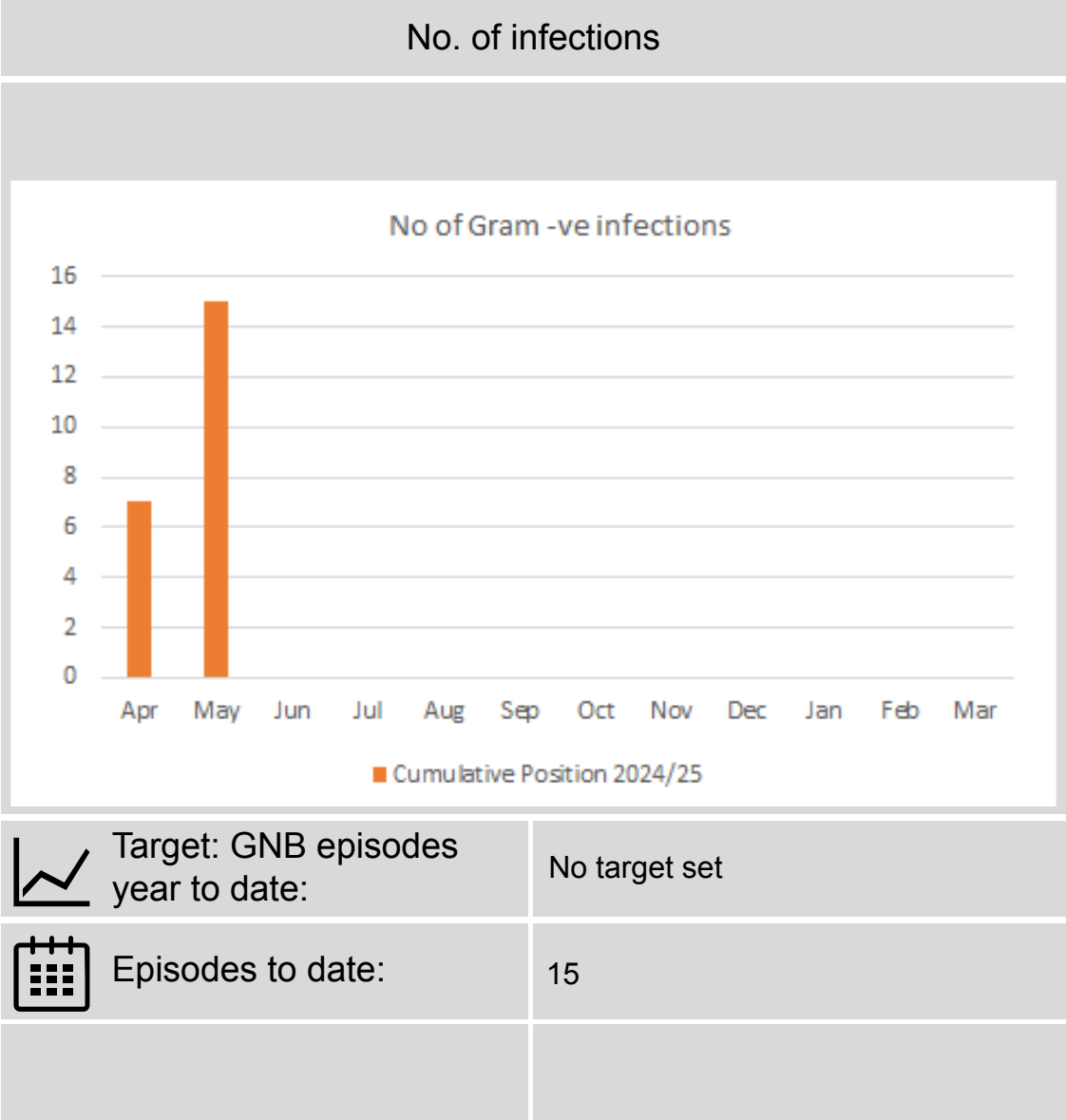
Community Services

Short breaks



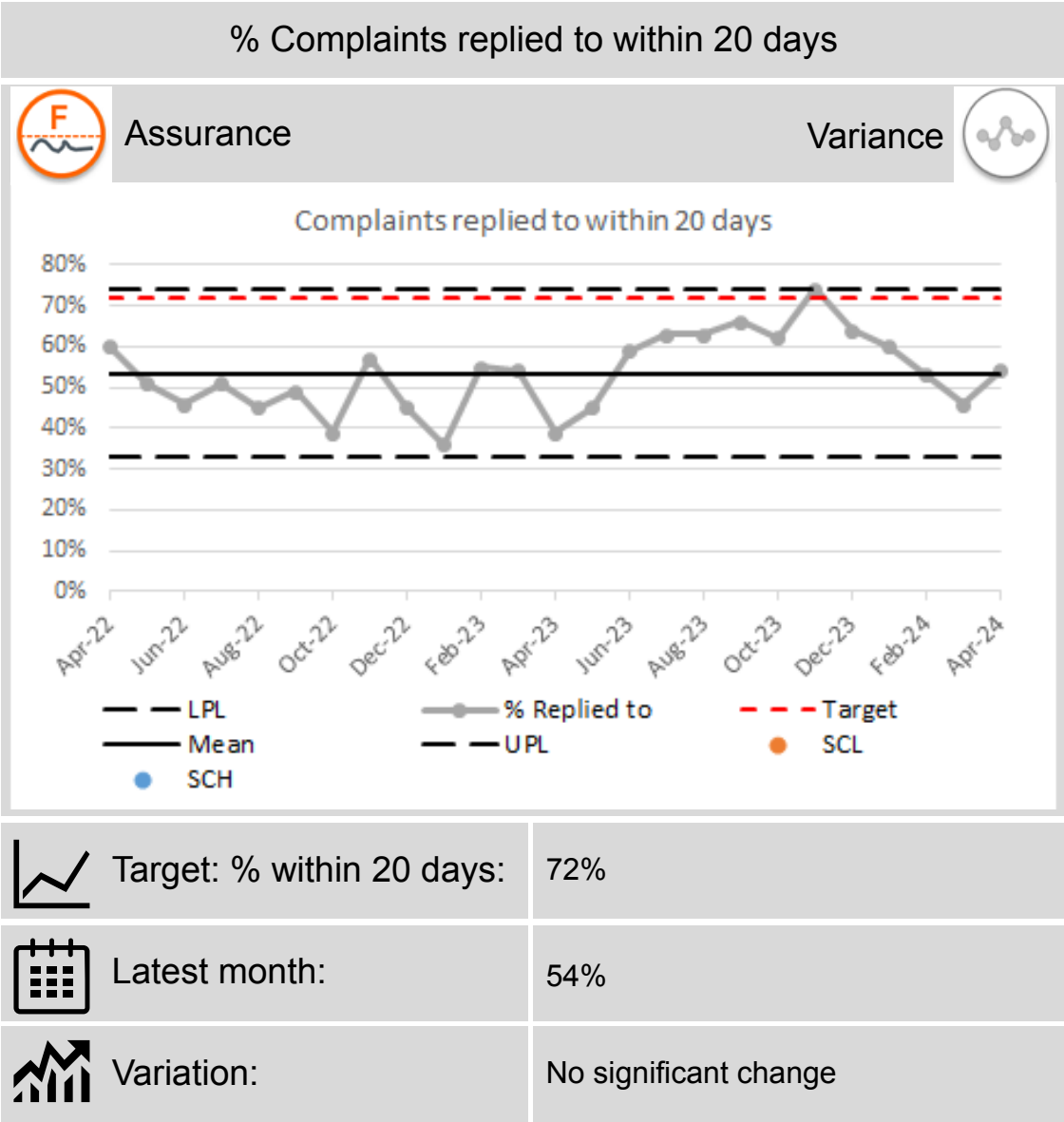
MRSA





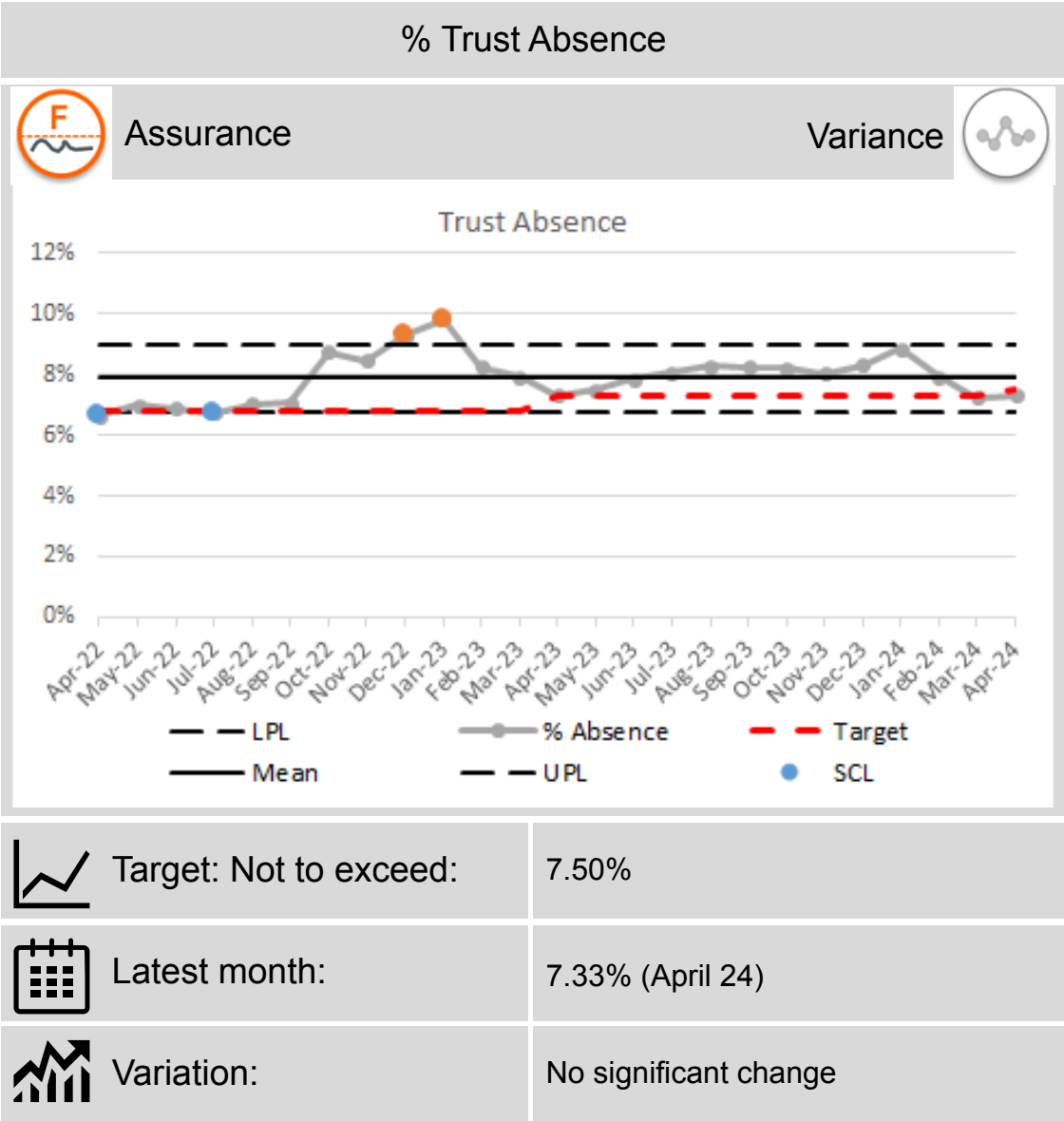
Service User Experience

Complaints



Workforce

Absence



Appendix

Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
COMMUNITY CARE			
Domiciliary Care - Unmet Need Hours (Full Packages, all POCs)	Unmet Need Hours (Full Package): Expected Outturn 2024-25	7,355	7,355
	Activity Delivered	7,032	7,344
	Activity vs Expected	104.6%	100.2%
Domiciliary Care - Unmet Need Hours (Partial Packages, all POCs)	Unmet Need Hours (Partial Package): Expected Outturn 2024-	3,567	3,567
	Activity Delivered	3,504	3,600
	Activity vs Expected	101.8%	99.1%
Domiciliary Care: Combined Full & Partial	Activity vs Expected	103.7%	99.8%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2024-25	707	707
	Activity Delivered	669	685
	Activity vs Expected	94.7%	96.9%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
CHILDREN'S SOCIAL CARE			
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2024-25	84%	84%
	Activity Delivered	77%	90%
	Activity vs Expected	91.7%	107.1%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2024-25	85%	85%
	Activity Delivered	97%	93%
	Activity vs Expected	114.1%	109.4%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2024-25	89%	89%
	Activity Delivered	91%	86%
	Activity vs Expected	102.2%	96.6%
Unallocated Cases	Unallocated Cases: Expected 2024-25	48	48
	Activity Delivered	61	
	Activity vs Expected	78.2%	#DIV/0!

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
MENTAL HEALTH	Contacts		
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2024-25	534	518
	Activity Delivered	351	337
	Activity vs Expected	65.8%	65.0%
	Scheduled Review Contacts: Expected Outturn 2024-25	6,409	6,345
	Activity Delivered	8,451	8,818
	Activity vs Expected	131.9%	139.0%
Psychological Therapies	New Contacts: Expected Outturn 2024-25	202	250
	Activity Delivered	184	199
	Activity vs Expected	91.1%	79.6%
	Review Contacts: Expected Outturn 2024-25	2,141	2,302
	Activity Delivered	2,604	3,214
Dementia	Activity vs Expected	121.6%	139.6%
	New Contacts: Expected Outturn 2024-25	198	182
	Activity Delivered	151	163
	Activity vs Expected	76.3%	89.8%
	Review Contacts: Expected Outturn 2024-25	856	996
CAMHS	Activity Delivered	2,000	2,116
	Activity vs Expected	233.7%	212.6%
	New Contacts: Expected Outturn 2024-25	132	150
	Activity Delivered	160	144
	Activity vs Expected	121.2%	96.0%
	Review Contacts: Expected Outturn 2024-25	964	977
	Activity Delivered	1,206	1,157
	Activity vs Expected	125.2%	118.4%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
CANCER SERVICES			
Cancer - 14 Day Performance (Breast)	Expected Performance 2024-25	100%	100%
	Activity Delivered	12%	6%
	Activity vs Expected	12.0%	6.0%
Cancer - 31 Day Performance	Expected Performance 2024-25	98%	98%
	Activity Delivered	84%	85%
	Activity vs Expected	85.7%	86.7%
Cancer - 62 Day Performance	Expected Performance 2024-25	95%	95%
	Activity Delivered	35%	39%
	Activity vs Expected	36.8%	41.1%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2024-25	1,079	1,097
	Activity Delivered	1,088	1,093
	Activity vs Expected	100.8%	99.7%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
COMMUNITY NURSING			
District Nursing	Contacts : Expected Outturn 2024-25	31,741	31,741
	Activity Delivered	26,835	25,490
	Activity vs Expected	84.5%	80.3%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2024-25	95%	95%
	Activity Delivered		
	Activity vs Expected	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2024-25	95%	95%
	Activity Delivered		
	Activity vs Expected	0.0%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2024-25	85%	85%
	Activity Delivered		
	Activity vs Expected	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
OUTPATIENTS			
New	Expected Outturn 2024-25	6,269	7,042
	Activity Delivered	5,525	5,800
	Activity vs Expected	88.1%	82.4%
Review	Expected Outturn 2024-25	10,122	10,671
	Activity Delivered	11,246	11,297
	Activity vs Expected	111.1%	105.9%
*Combined New & Review	Activity vs Expected	102.3%	96.5%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts		
Physiotherapy	New Contacts: Expected Outturn 2024-25	1,994	2,229
	Activity Delivered	1,838	1,934
	Activity vs Expected	92.2%	86.8%
	Review Contacts: Expected Outturn 2024-25	6,289	7,582
	Activity Delivered	4,632	4,665
	Activity vs Expected	73.7%	61.5%
<i>*Physio Combined New & Review</i>		78.1%	67.3%
Occupational Therapy	New Contacts: Expected Outturn 2024-25	833	918
	Activity Delivered	885	960
	Activity vs Expected	106.2%	104.6%
	Review Contacts: Expected Outturn 2024-25	1,641	1,181
	Activity Delivered	2,337	2,617
	Activity vs Expected	142.4%	221.6%
<i>*OT Combined New & Review</i>		130.2%	170.4%
Dietetics	New Contacts: Expected Outturn 2024-25	641	688
	Activity Delivered	573	525
	Activity vs Expected	89.4%	76.3%
	Review Contacts: Expected Outturn 2024-25	1,335	1,496
	Activity Delivered	1,505	1,475
	Activity vs Expected	112.7%	98.6%
<i>*Dietetics Combined New & Review</i>		105.2%	91.6%
Orthoptics	New Contacts: Expected Outturn 2024-25	382	534
	Activity Delivered	489	562
	Activity vs Expected	128.0%	105.2%
	Review Contacts: Expected Outturn 2024-25	677	771
	Activity Delivered	718	780
	Activity vs Expected	106.1%	101.2%
<i>*Orthoptics Combined New & Review</i>		114.0%	102.8%
Speech&Language Therapy	New Contacts: Expected Outturn 2024-25	319	418
	Activity Delivered	322	324
	Activity vs Expected	100.9%	77.5%
	Review Contacts: Expected Outturn 2024-25	3,336	4,729
	Activity Delivered	4,449	4,562
	Activity vs Expected	133.4%	96.5%
<i>*SLT Combined New & Review</i>		130.5%	94.9%
Podiatry	New Contacts: Expected Outturn 2024-25	632	912
	Activity Delivered	759	777
	Activity vs Expected	120.1%	85.2%
	Review Contacts: Expected Outturn 2024-25	5,452	6,502
	Activity Delivered	5,165	5,360
	Activity vs Expected	94.7%	82.4%
<i>*Podiatry Combined New & Review</i>		97.4%	82.8%

Appendix

Service Delivery Plans - Elective Care

'Information not yet available'

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
IMAGING DIAGNOSTICS			
MRI	Expected Outturn 2024-25	1,222	1,222
	Activity Delivered	985	996
	Activity vs Expected	80.6%	81.5%
CT	Expected Outturn 2024-25	2,891	2,891
	Activity Delivered	4,648	5,006
	Activity vs Expected	160.8%	173.1%
Non Obstetric Ultrasound	Expected Outturn 2024-25	4,524	4,524
	Activity Delivered	3,815	4,256
	Activity vs Expected	84.3%	94.1%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
CARDIAC SERVICES			
Cardiac MRI	Expected Outturn 2024-25	41	41
	Activity Delivered	37	36
	Activity vs Expected	90.2%	87.8%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2024-25	25	41
	Activity Delivered	41	30
	Activity vs Expected	162.1%	73.7%
ECHO - TTE only	Expected Outturn 2024-25	906	906
	Activity Delivered	908	914
	Activity vs Expected	100.2%	100.9%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
UNSCHEDULED CARE			
ED Performance	ED Performance - 12 Hours: Expected Outturn 2024-25	1,379	1,351
	Activity Delivered	2,105	2,123
	Activity vs Expected	65.5%	63.6%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2024-25	80%	80%
	Activity Delivered	57.0%	59.8%
	Activity vs Expected	71.3%	74.8%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2024-25	60%	60%
	Activity Delivered	45.5%	56.8%
	Activity vs Expected	75.8%	94.7%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2024-25	80%	80%
	Activity Delivered	50.2%	61.5%
	Activity vs Expected	62.8%	76.9%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2024-25	60%	60%
	Activity Delivered	68.7%	65.7%
	Activity vs Expected	114.5%	109.5%
Average N/E LOS - Antrim	Expected Outturn 2024-25	6.6	6.6
	Activity Delivered	7.6	7.9
	Activity vs Expected	86.8%	83.5%
Average N/E LOS - Causeway	Expected Outturn 2024-25	6.8	6.8
	Activity Delivered	8.4	7.5
	Activity vs Expected	81.0%	90.7%

Appendix

Service Delivery Plans - Stroke Services

Awaiting figures from SPPG

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May
Community Dental			
CDS Contacts	New: Expected Outturn 2024-25	217	261
	Activity Delivered	277	444
	Activity vs Expected	127.7%	170.1%
	Review: Expected Outturn 2024-25	1,253	1,256
	Activity Delivered	1,147	1,451
	Activity vs Expected	91.6%	115.5%
CDS General Anaesthetic	Cases : Expected Outturn 2024-25	57	57
	Activity Delivered	62	69
	Activity vs Expected	108.8%	121.1%