

Trust Board Performance Report July 2024

Prepared and issued by
Strategic Planning, Performance & ICT 20 August 2024

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Executive Summary

July 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 July 24 have increased by 8% when compared to the same period last year. Based on the indicative trajectories set by DOH for new Outpatient attendances, 83.0% was achieved for July 24. For the Outpatient activity levels set by DOH for the last 12 months, 95.1% of expected new Outpatient attendances were delivered.

Waiting Times

17% of patients have been waiting on a first Outpatient appointment for less than 9 weeks. There are 28,458 patients waiting over a year for a first Outpatient appointment, out of a total of 68,287 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 94.7% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure was similar to last month with 2,793 out of a total of 7,028 patients waiting. 27% of patients are waiting less than 13 weeks.

Diagnostic capacity continues to be a challenge with 60% of patients waiting more than 9 weeks for a diagnostic appointment at the end of July. There are 15,571 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 decreased from last month to 37% for July. Endoscopy activity delivered for the last 12 months was 96.1% of the expected outturn. Patients waiting over 26 weeks at the end of July increased on last month with 1,852 out of a total of 4,152 on the waiting list.

Allied Health Professional (AHP) activity for the last 12 months was 103.8% of expected SDP outturn for new scheduled activity. For July this figure was 109.5%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of July was 13,946 out of a total of 24,007 patients waiting.

Executive Summary

July 2024

Cancer Care

There has been an increase of 10% in red flag referrals when comparing the first 4 months of 2024/25 to 2023/24. 2,284 red flag referrals were received in July 24.

Breast cancer 14-day performance has deteriorated from 96% in June 23. During July, 9% was achieved which is similar to last month's position. 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 June was achieved for 90% of patients who were treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in June was 29%. 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 4 months of 2024/25 at both Antrim (-2%) and Causeway (-3%) showed a decrease when compared to the same period last year. Cumulative Ambulance arrivals at Antrim are 9% less than last year and have increased by 3% 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. July saw 67% of patients handed over within one hour in Antrim and 50% in Causeway.

In July, triage to treatment time at Antrim was 53% 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 July, Antrim performance remained similar to last month with 41%. Causeway 4-hour performance was 50% in July. During July in Antrim there were 1,510 patients waiting longer than 12 hours which is an increase on last month and in Causeway hospital there were 581, a slight increase when compared to June's position.

In August 2023 the complex discharge target increased from 90% to 100% within 48 hours. In July, Complex discharges in Antrim continued to be a challenge with 58% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was 61%.

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 July was 86% at Antrim and 79% at Causeway. Performance against the 12 hour tertiary care transport target was 4% for Antrim (2/55) and 100% (3/3) 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

July 2024

Unscheduled Care

During July both Antrim (11%) and Causeway (0%) did not meet the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis.

Mental Health and Learning Disability

Mental Health services achieved 95% against a 99% target for discharge in less than 7 days.

At the end of July 2024, there were 48 patients waiting more than 9 weeks for access to adult Mental Health services, a continued significant improvement on previous years. There were 192 patients waiting over 9 weeks for Dementia assessment at the end of July which is a decrease from last month's position. Waiting times for Psychological Therapies remained similar with 566 patients waiting longer than 13 weeks for access to services at the end of July 2024.

Children's Services

In the Child and Adolescent Mental Health Service there are 392 patients waiting longer than 9 weeks at the end of July 2024, which is an improvement from last month's position.

Community Care

Quarter 1 direct payments position for 2024/25 shows 93% of the target has been delivered by the Trust. Carers' assessment has achieved 77% of the target in Q1 of 2024/25. Short breaks achieved 109% of the target in Q1 of 2024/25.

HCAIs

















































During the first four months of 2024/25 there have been 12 CDiff cases and 1 MRSA episode recorded. There have been 30 gram negative infections recorded during the first four months of 2024/25.

Workforce

















Trust absence in June 2024 was 7.79% against a Trust target to not exceed 7.5%.

Performance Summary Dashboard (i)









July 2024

Section	Indicator		Perf.	Ass/var	Section	Indicator		Perf.	Ass/var
Elective Care	OP 9-week waits		17%	 	Unscheduled care	Triage to treatment	ANT CAU	53% 50%	 
	OP 52-week waits		28,458	 		4-hour performance	ANT CAU	41% 50%	 
	IPDC 13-week waits		27%	 		12-hour waits	ANT CAU	1510 581	 
	IPDC 52-week waits		2,793	 		Complex discharges	ANT CAU	58% 61%	 
	Diagnostic 9-week		40%	 		Non-complex discharges	ANT CAU	86% 79%	 
	Diagnostic 26-week		15,571	 		Tertiary Care	ANT CAU	4% 100%	 
	DRTT (urgent)		73%	 		Stroke Thrombolysis	ANT CAU	11% 0%	 
	Diagnostic Endoscopy 9-week		37%	 		Adult 9-week waits		48	 
	Diagnostic Endoscopy 26-week		1,852	 	Mental Health and learning disability	Adult 7-day discharges		95%	 
	AHP 13-week wait		13,946	 		Adult 28-day discharges		1	 
Cancer care	14-day breast		9%	 		Dementia 9-week waits		192	 
	31-day		90%	 					
	62-day		29%	 					

Performance Summary Dashboard (ii)

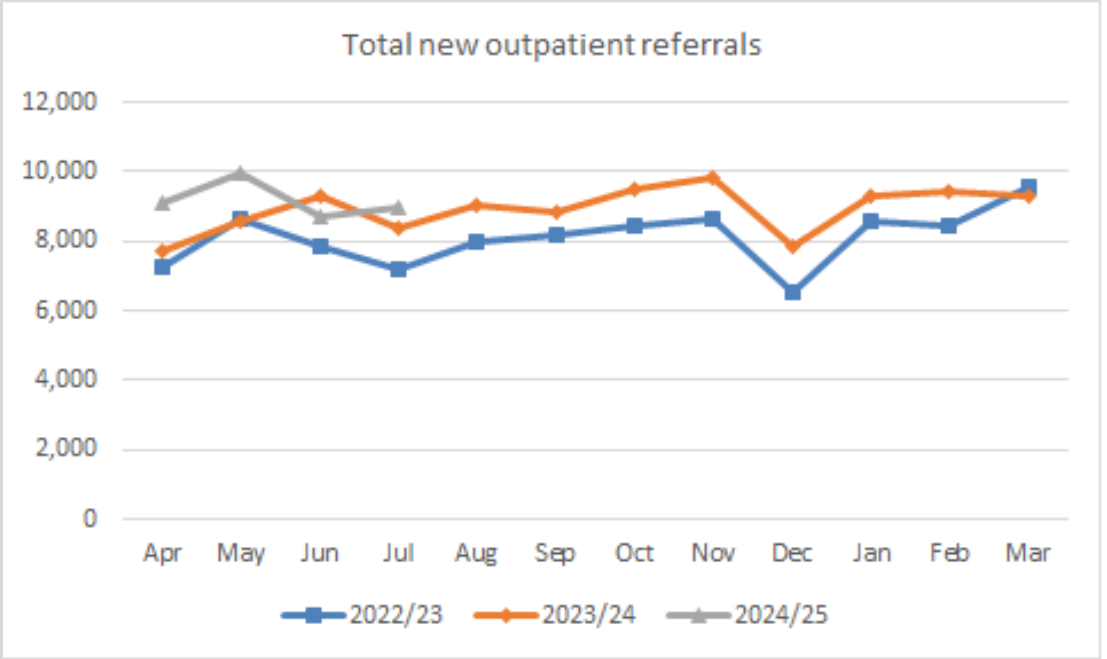
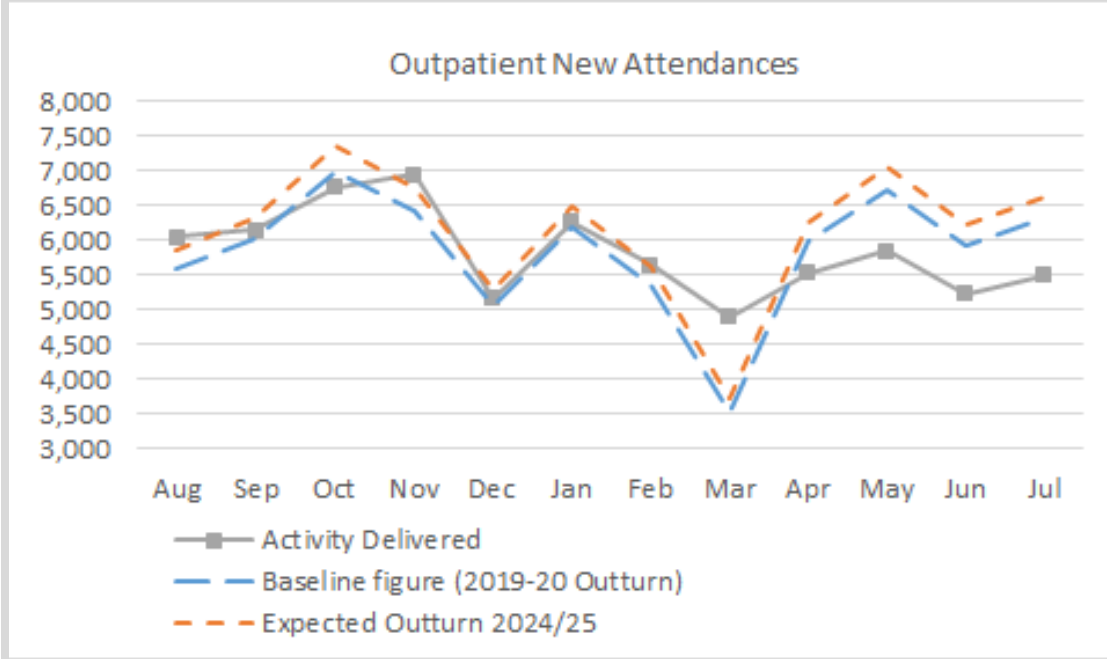






Section	Indicator		Perf.	Ass/var
Mental Health and learning disability	Psychological therapies 13-week		566	 
	Learning disability 7-day discharges		100%	 
	Learning disability 28-day discharges		0	 
Children's services	CAMHS 9-week waits		392	 
	Placement change		81% (Sep22)	 
	Adoption		25% (Mar23)	 
HCAIs	CDiff		4	
	MRSA		0	
	Gram -ve		10	
Service User Experience	Complaints replied to within 20 days		59% (Jun24)	 
Workforce	Absence rate		7.79% (Jun24)	 

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

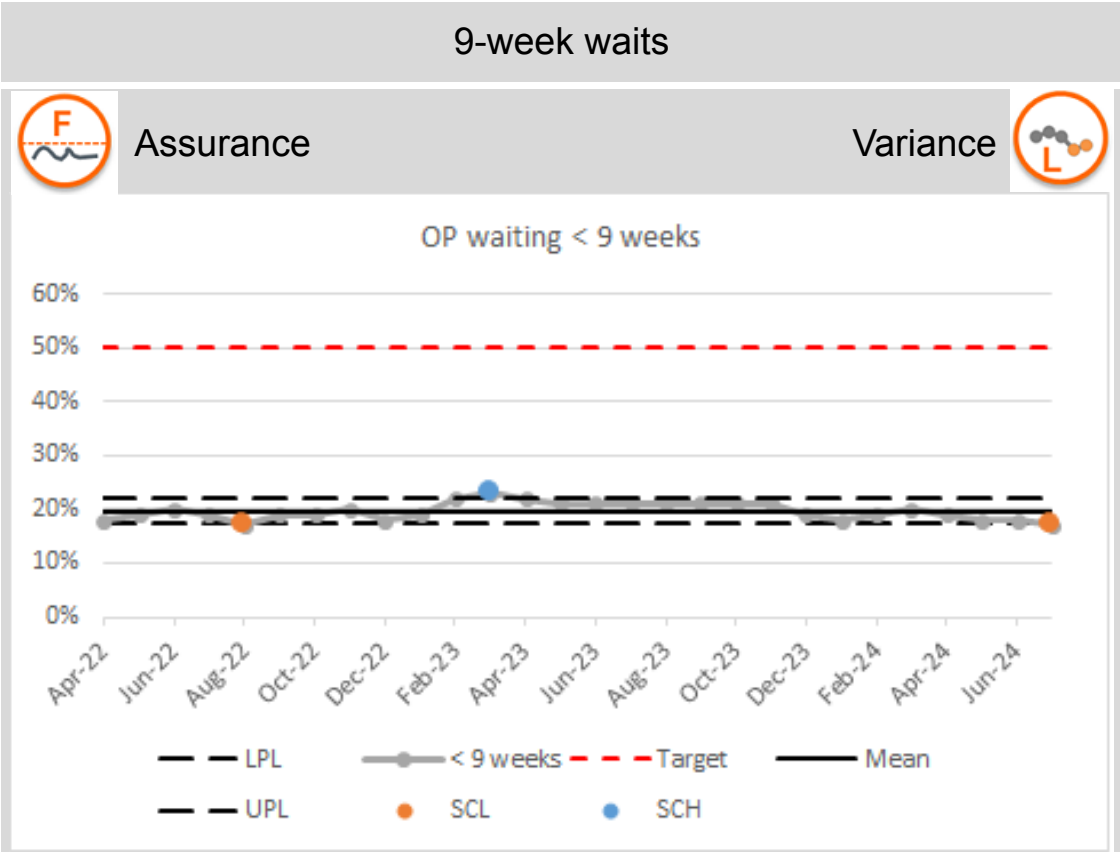
Elective Care

Outpatients

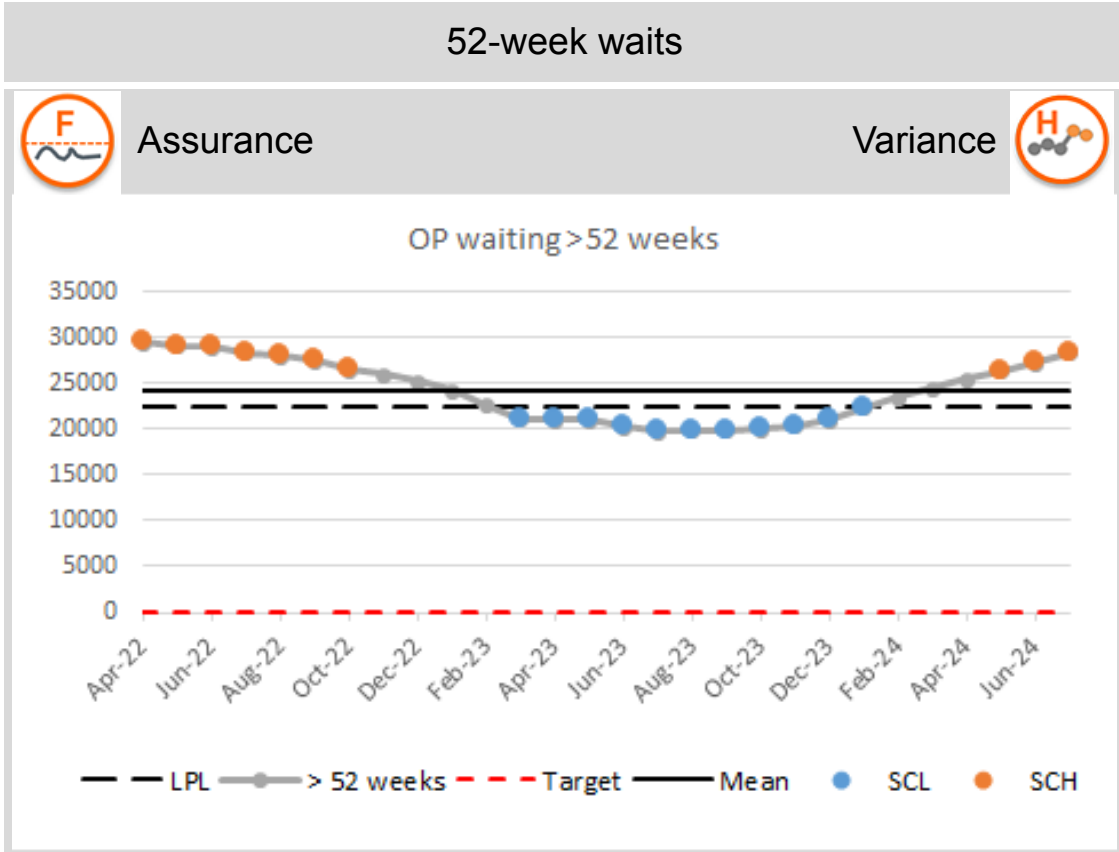
Referrals		Activity v Baseline v Expected			
<div><p>Total new outpatient referrals</p></div>		<div><p>Outpatient New Attendances</p></div>			
	Referrals this year:	36,765		Activity this year:	69,917 (Aug 23-Jul 24)
	Previous year to date:	34,017		Expected Outturn to date this year:	73,527 (Aug 23-Jul 24)
	% Change:	8% increase		% delivery to date:	95.1%

Elective Care

Outpatients



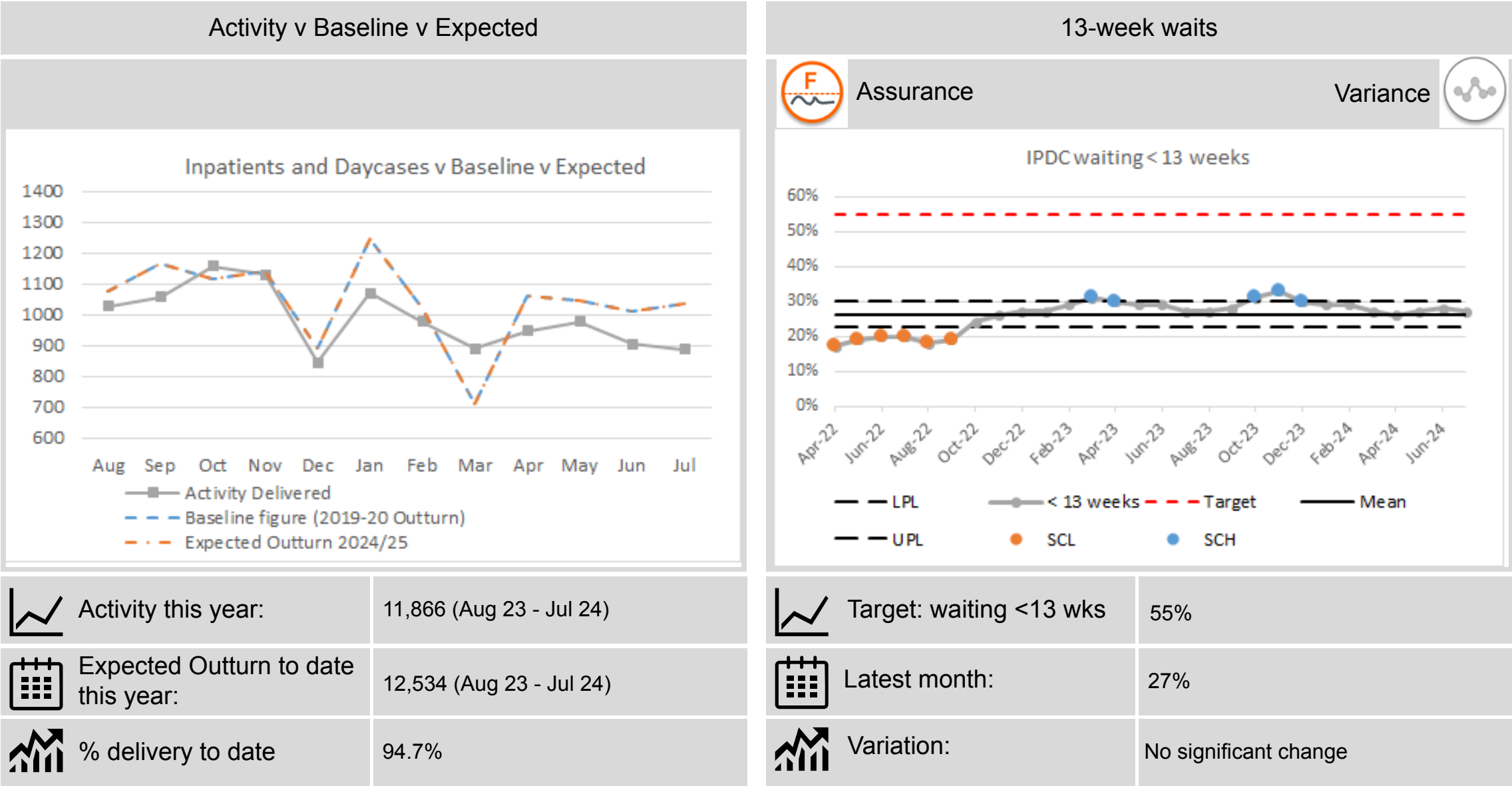
	Target: waiting <9 wks	50%
	Latest month:	17%
	Variation:	Concerning Position



	Target: waiting >52 wks	0
	Latest month:	28,458 (Total waits 68,287)
	Variation:	Concerning position

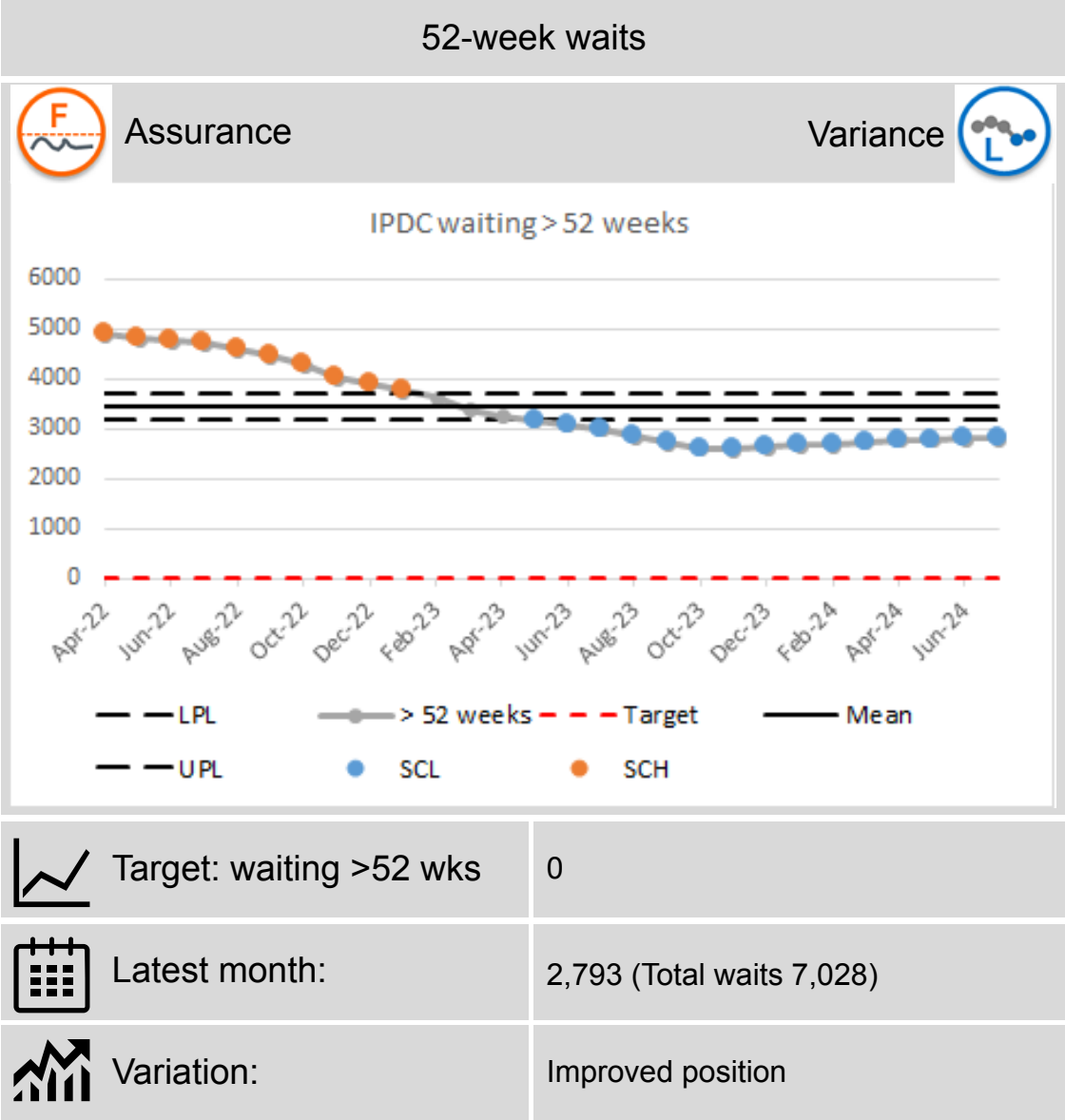
Elective Care

Inpatients and Daycases



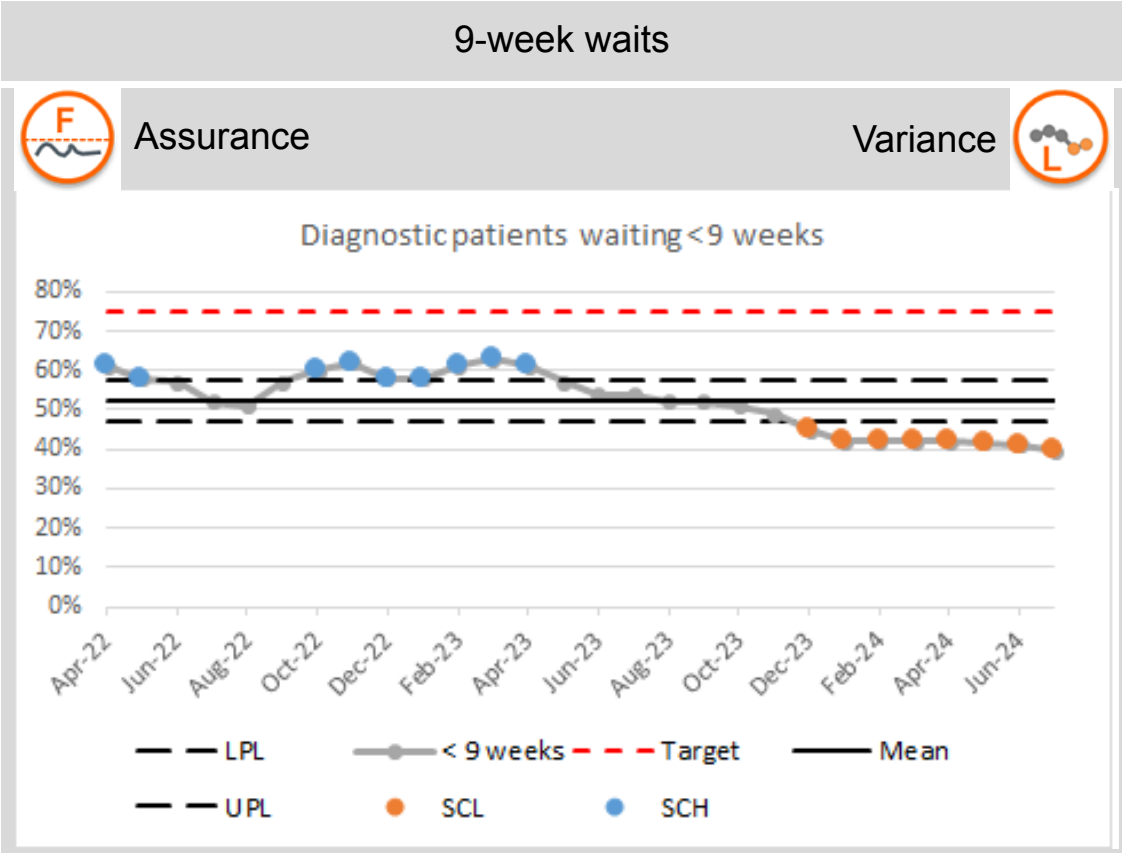
Elective Care

Inpatients and Daycases

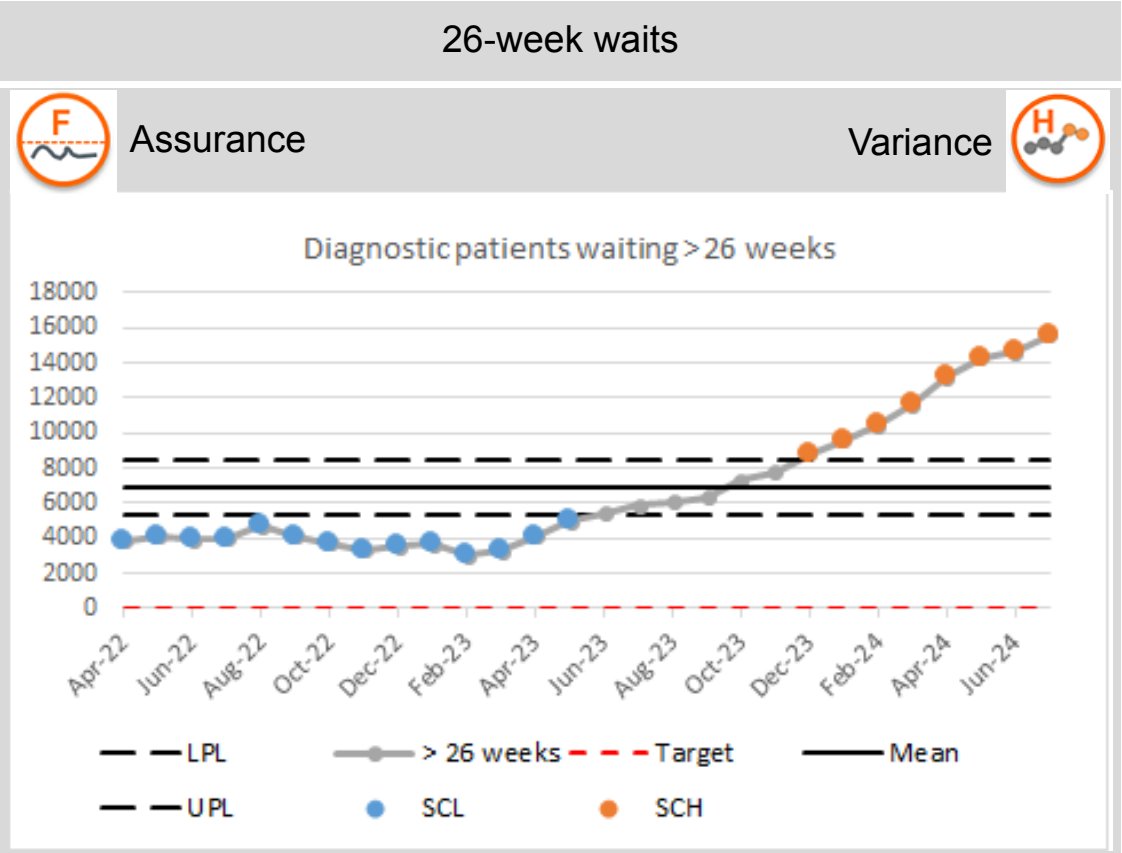


Elective Care

Diagnostics



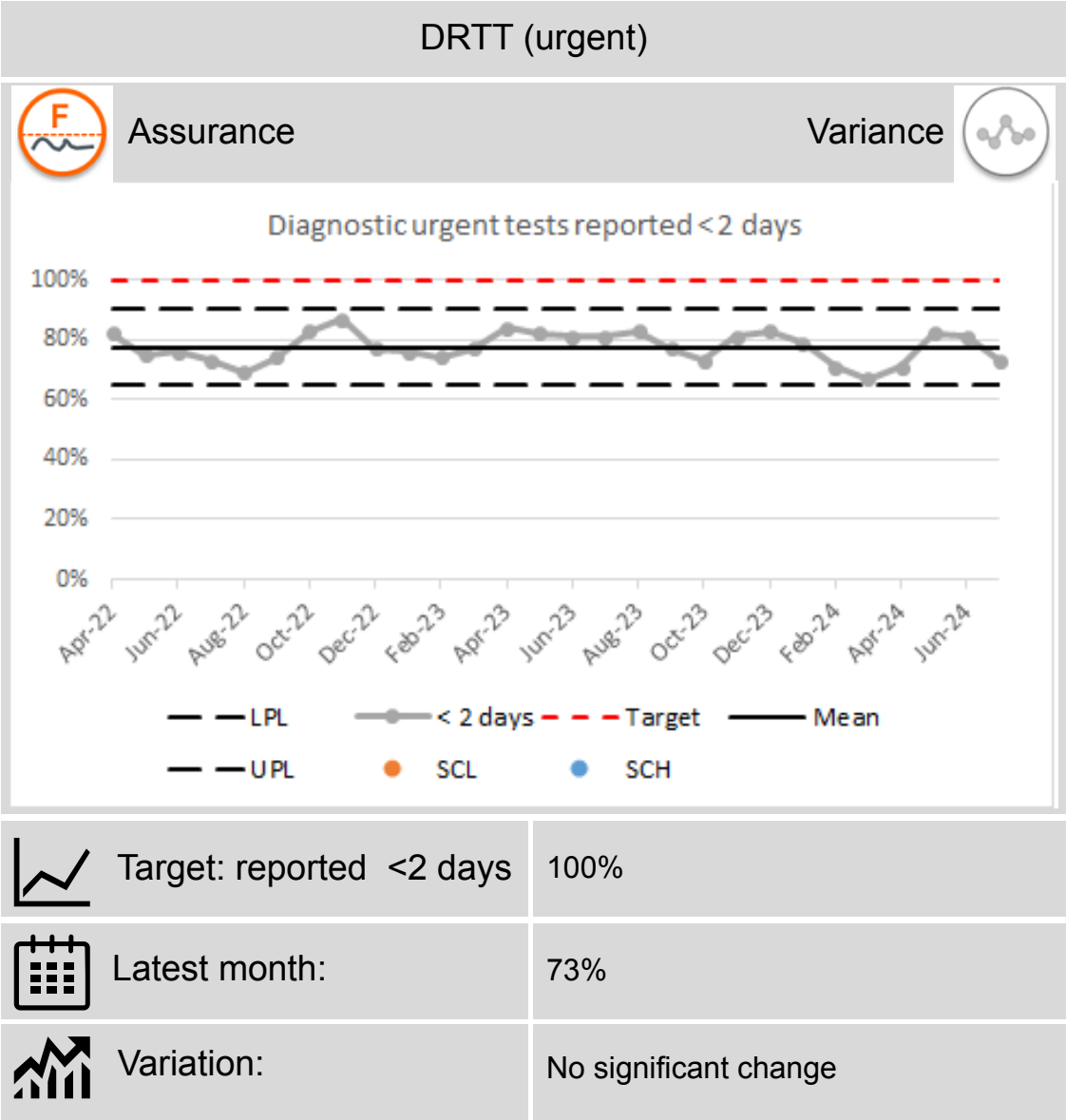
	Target: waiting <9 wks	75%
	Latest month:	40%
	% delivery to date:	Concerning position



	Target: waiting >26 wks	0
	Latest month:	15,571
	Variation:	Concerning position

Elective Care

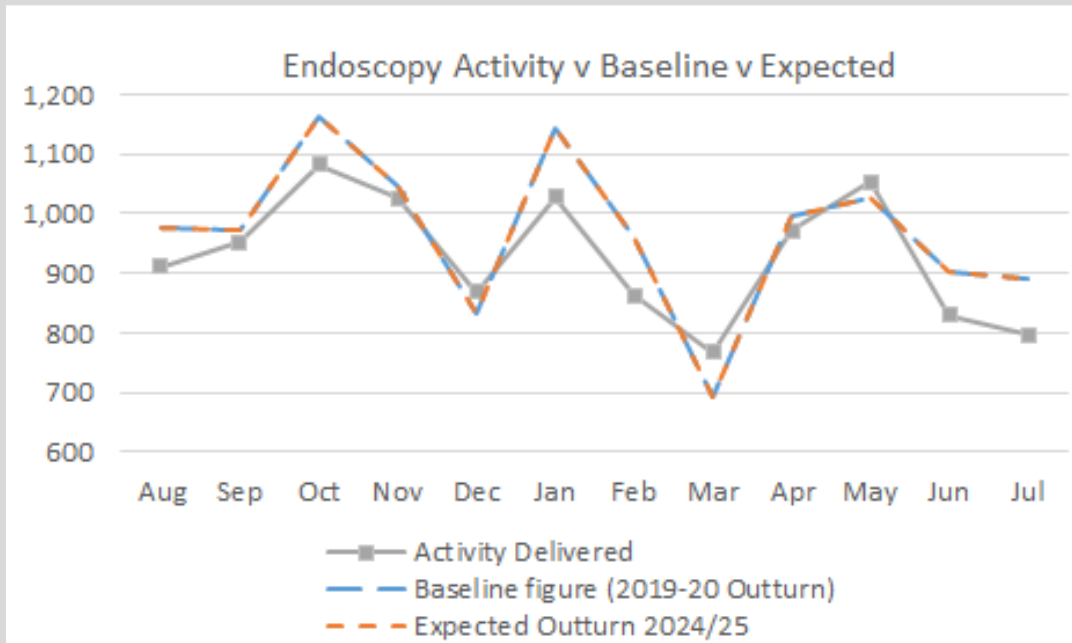
Diagnostics



Elective Care

Diagnostics - Endoscopy

Activity v Baseline v Expected



Activity this year:

11,154 (Aug 23 - Jul 24)



Expected Outturn to date this year:

11,605 (Aug 23 - Jul 24)



% delivery to date:

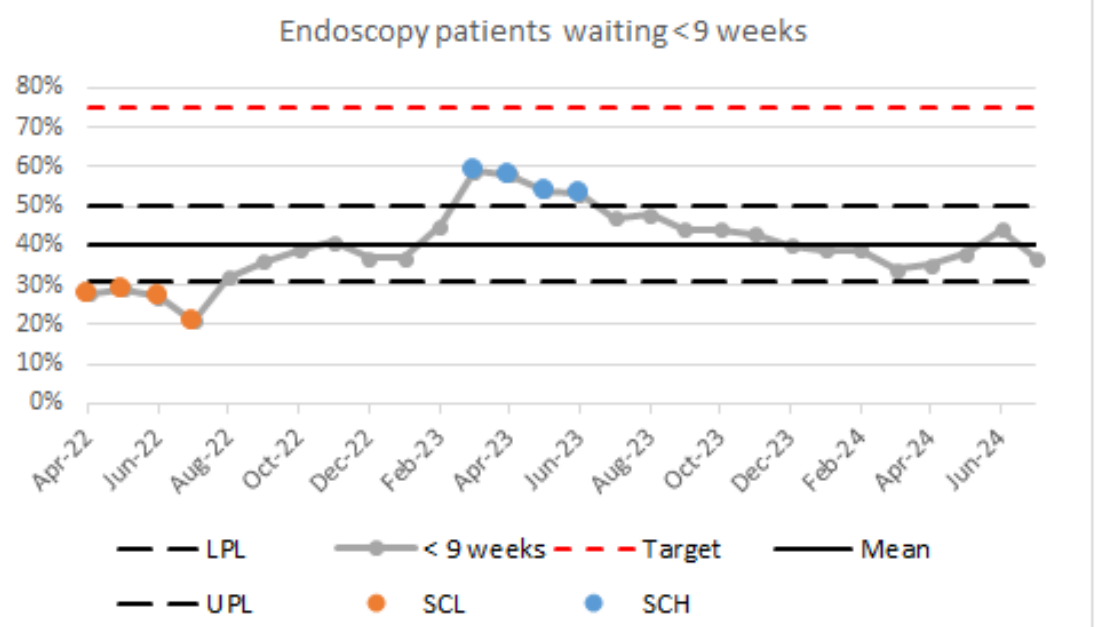
96.1%

9-week waits



Assurance

Variance



Target: waiting <9 wks

75%



Latest month:

37%

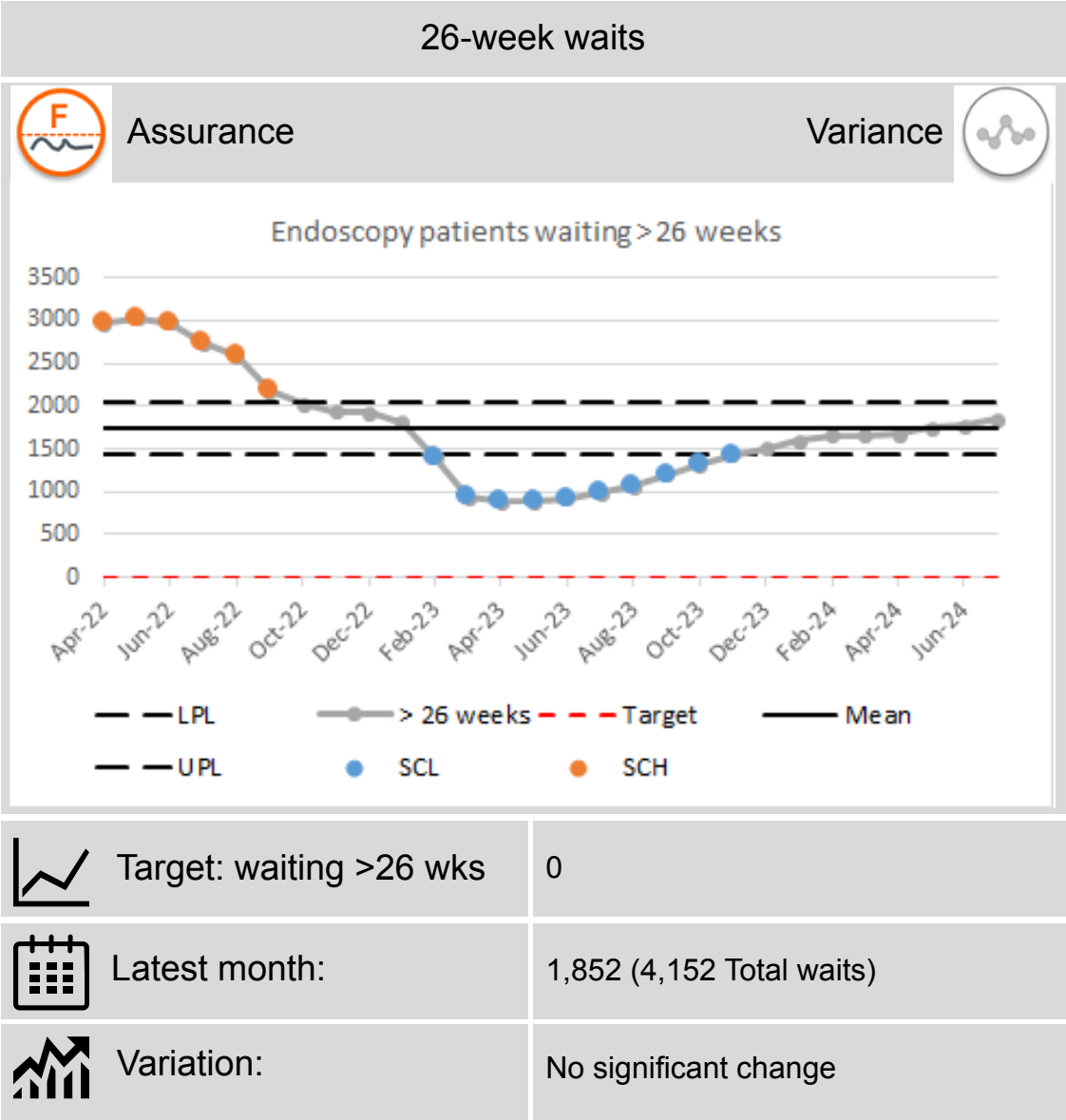


Variation:

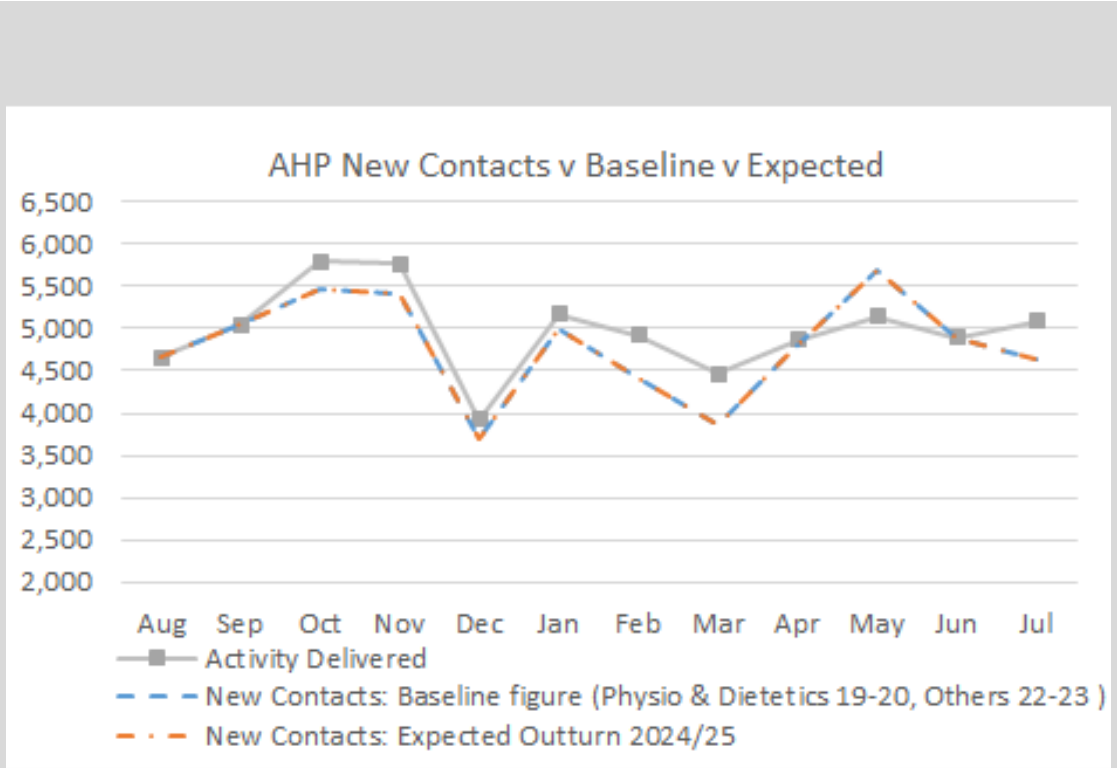
No significant change

Elective Care

Diagnostics - Endoscopy

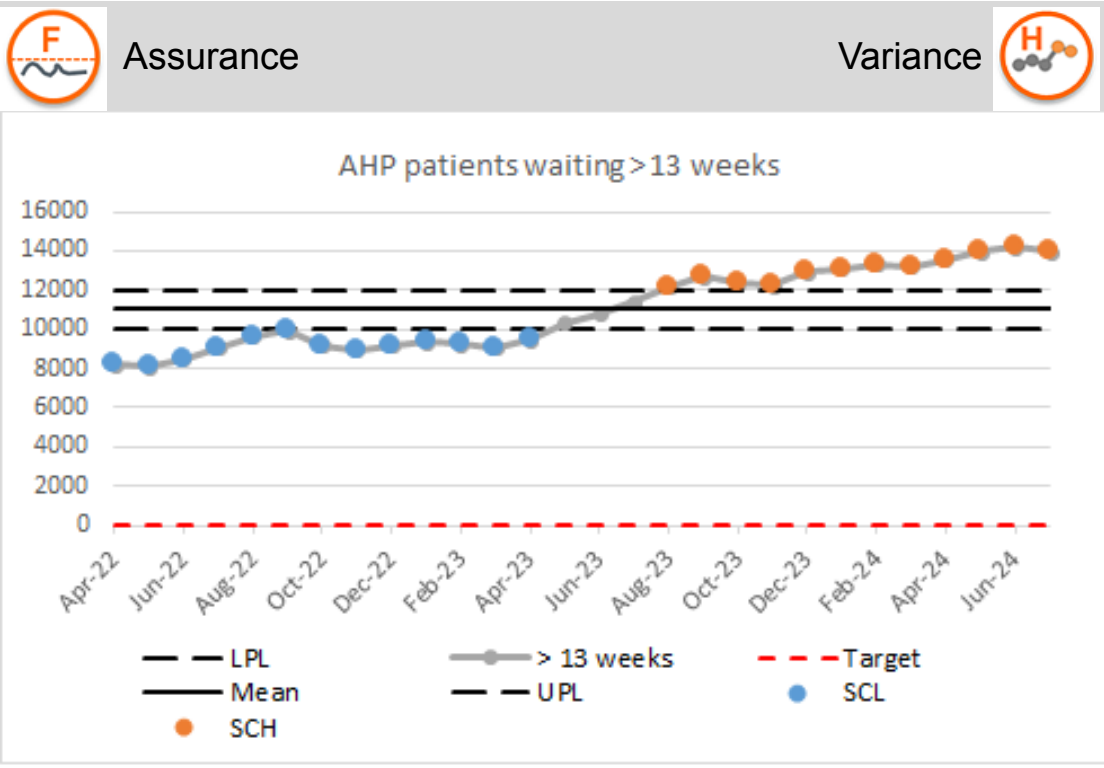


Activity v Baseline v Expected



	Activity this year:	59,752 (Aug 23 - Jul 24)
	Expected Outturn to date this year:	57,575 (Aug 23 - Jul 24)
	% delivery to date:	103.8%

13-week waits

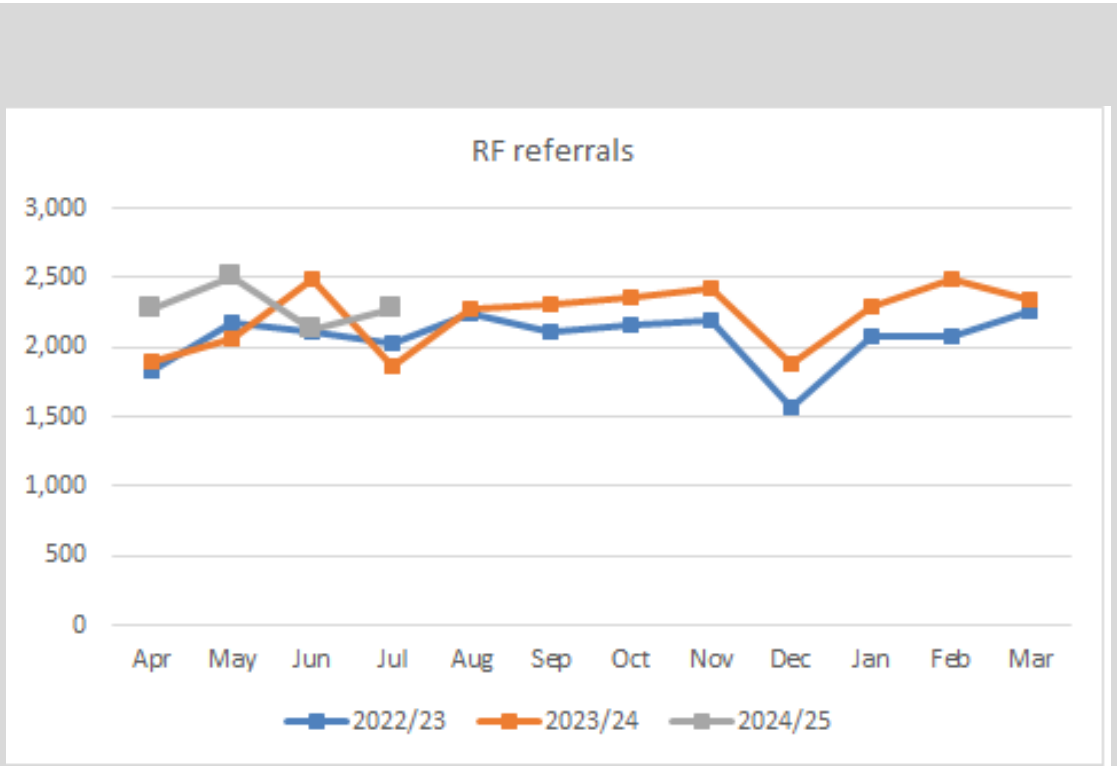


	Target: waiting >13 wks:	0
	Latest month:	13,946 (Total waits 24,007)
	Variation:	Concerning position

Cancer Care

14-day

14-day referrals



Referrals this year:

9,195



Previous year to date:

8,325



% change:

10%

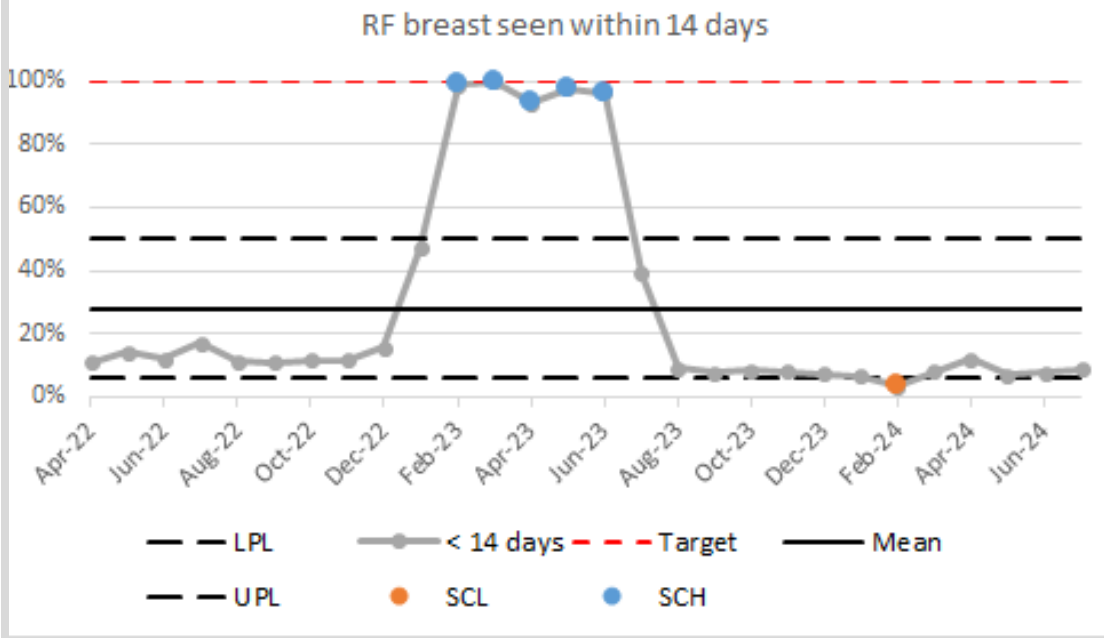
14-day breast



Assurance



Variance



Target: seen <14 days

100%



Latest month:

9%

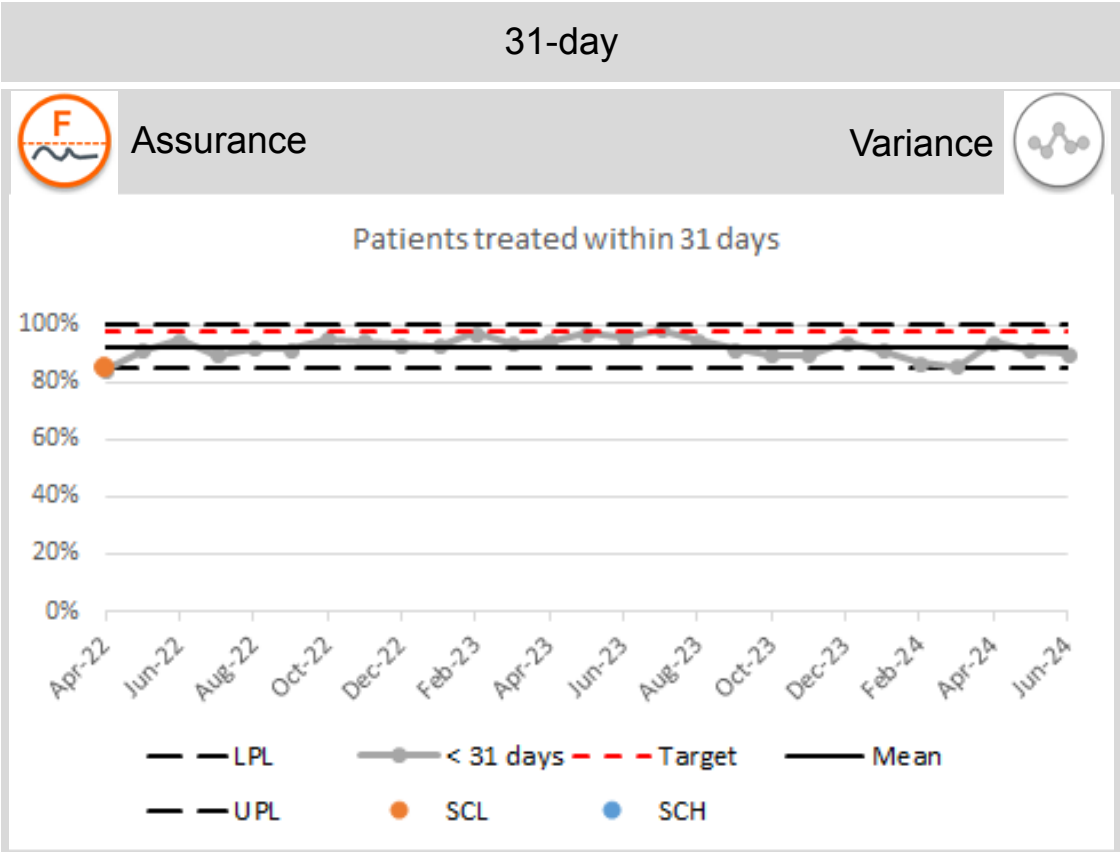


Variation:

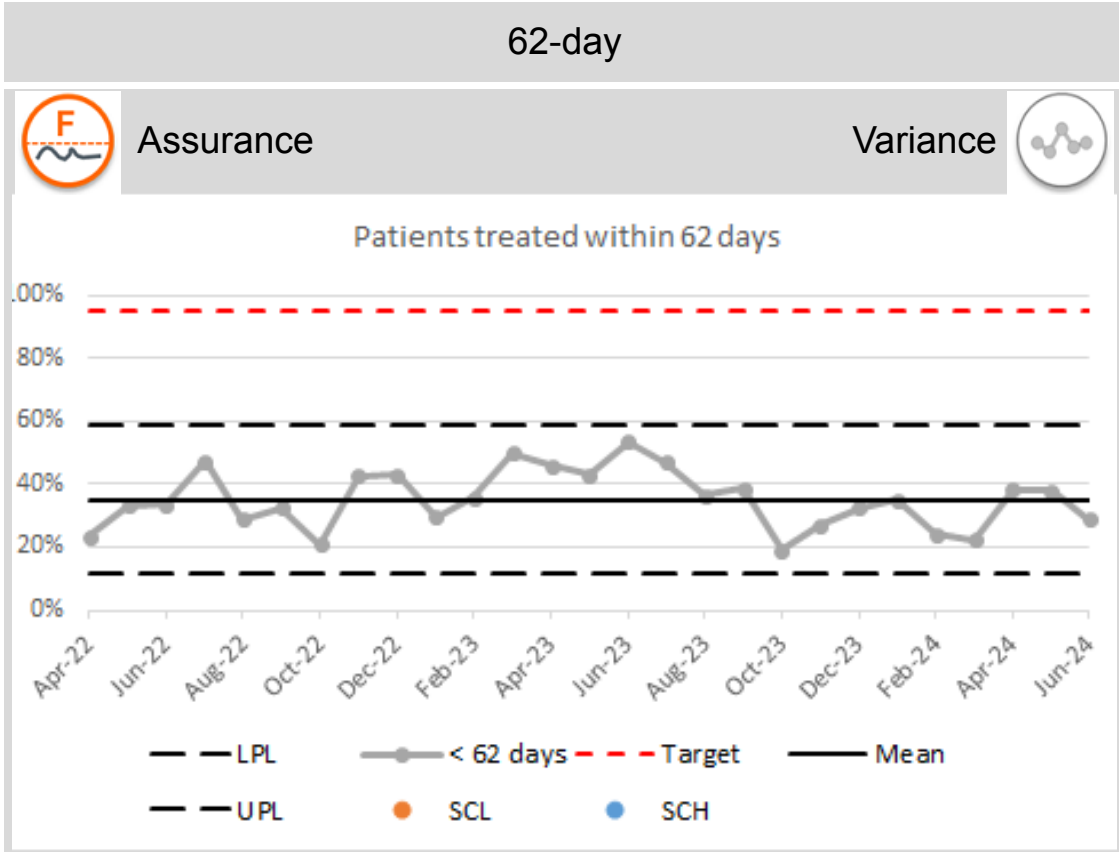
No significant change

Cancer care

31-day and 62-day





Target: treated <31 days	98%
Latest month:	90% (June 24)
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	29% (June 24)
Variation:	No significant change

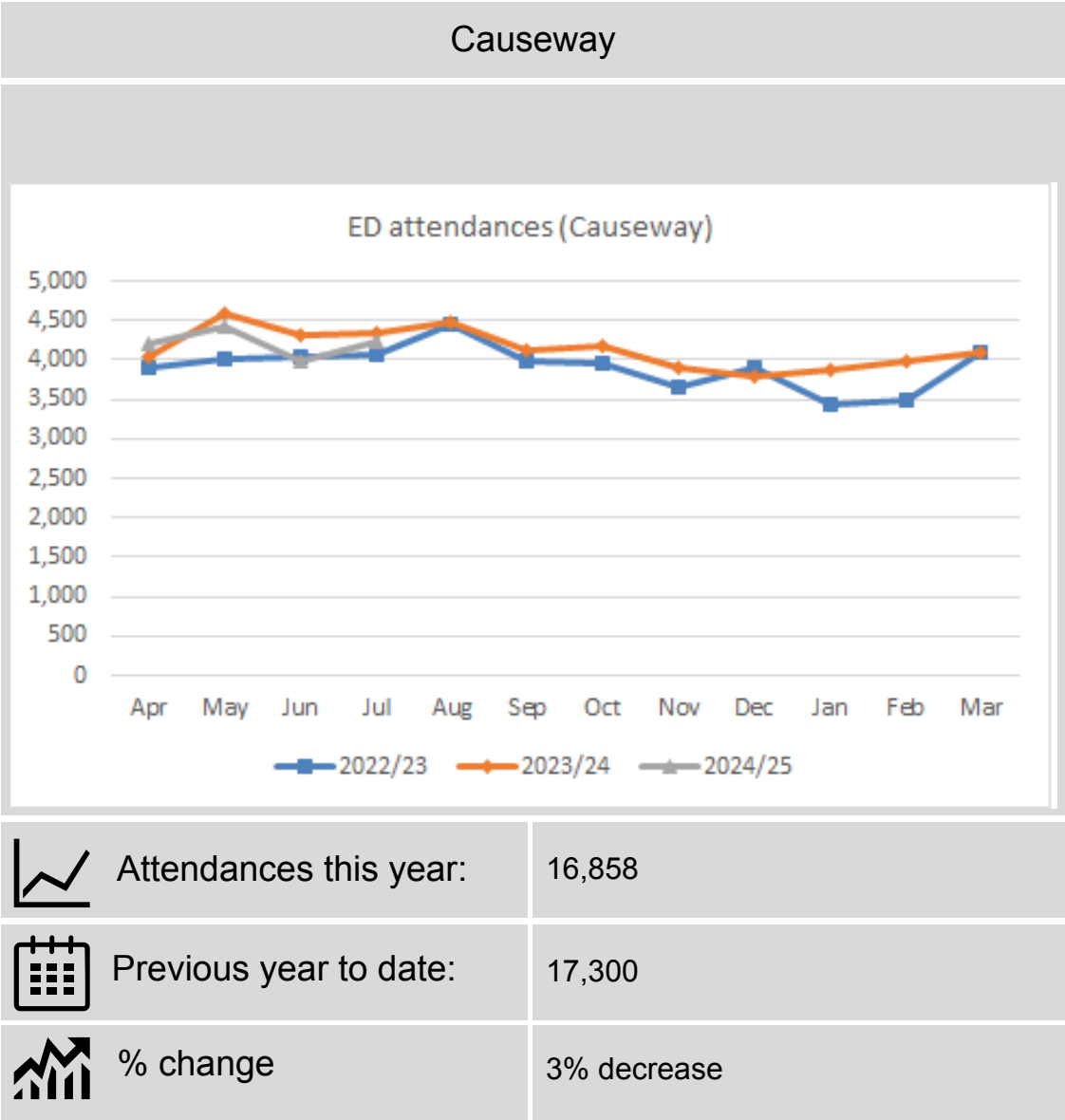
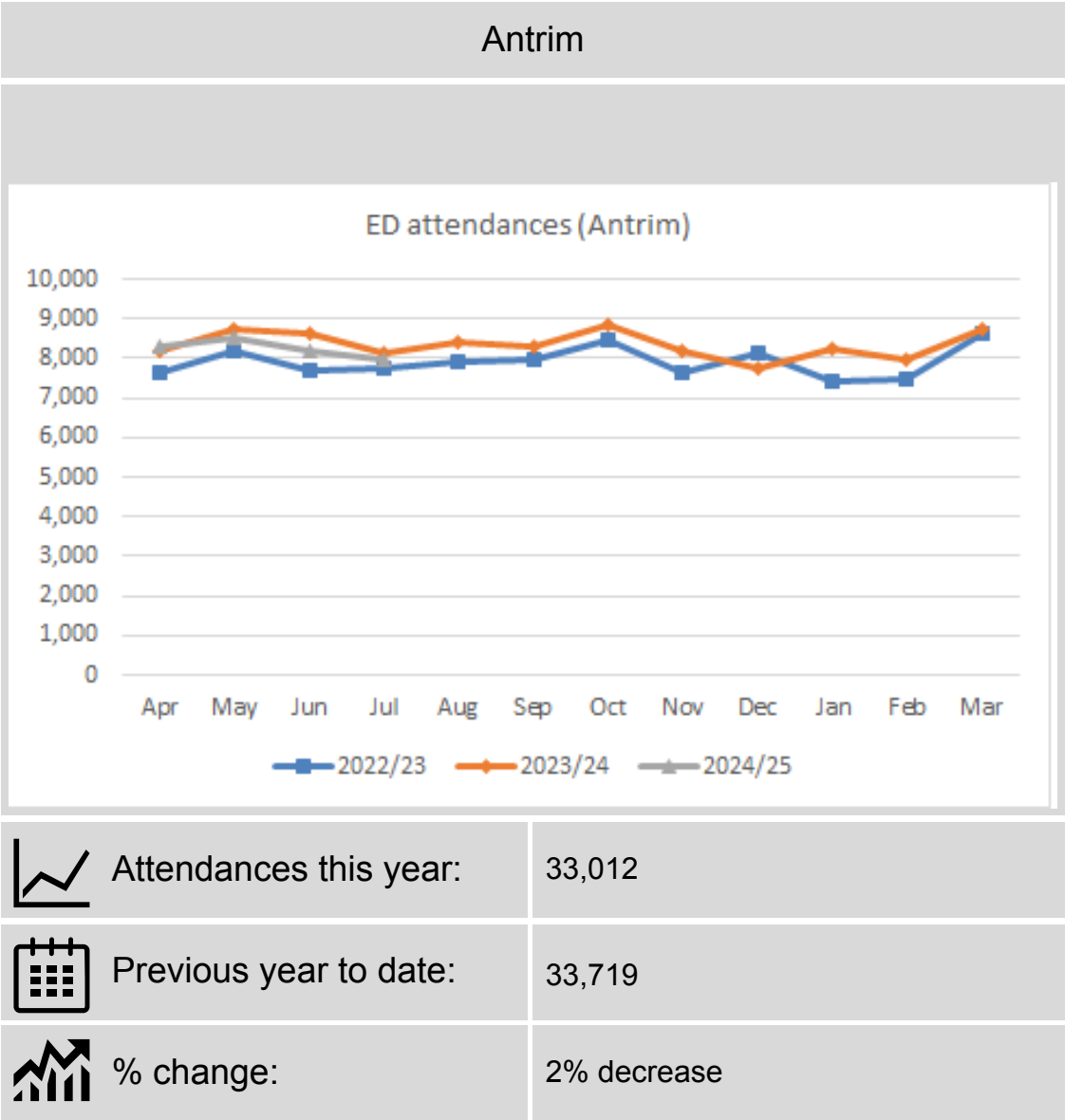
Cancer care

62-day by tumour site

62-day			
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	27.5	2.0	7%
Gynae	13.0	4.5	35%
Haematological	17.0	14.0	82%
Head/Neck	6.5	1.0	15%
Lower Gastrointestinal	43.5	3.5	8%
Lung	10.5	5.0	48%
Other	3.5	2.5	0%
Skin	44.0	24.0	55%
Upper Gastrointestinal	10.5	6.0	57%
Total	176.0	62.5	36%
 Target: treated <62 days		95%	
 Year to date:		36% (June 24)	

Unscheduled Care

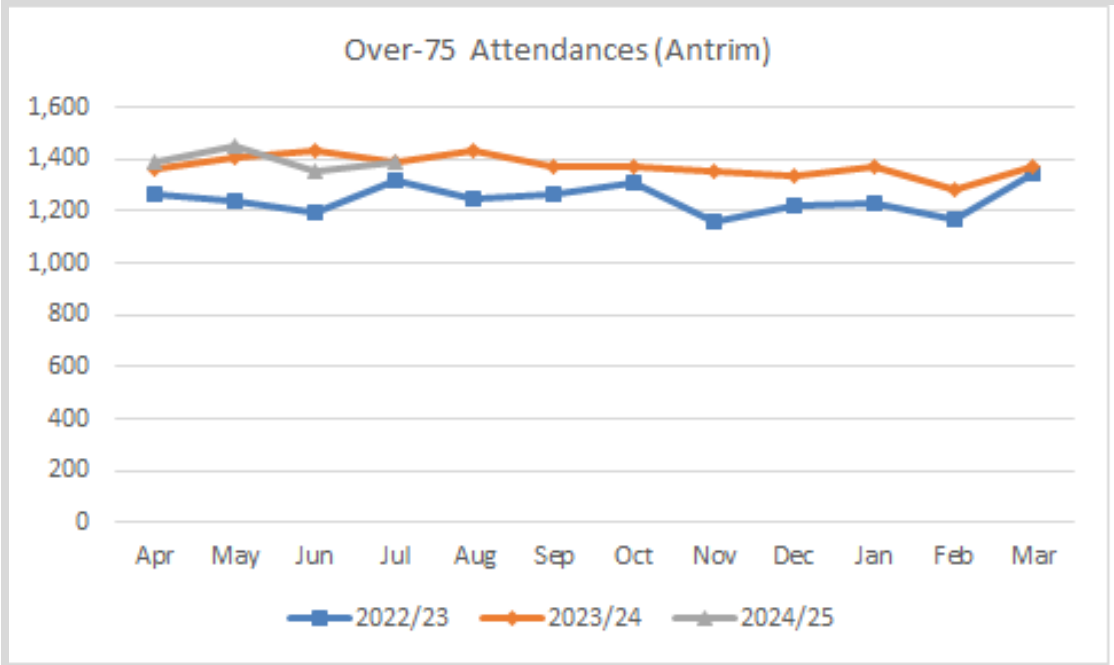
ED attendances



Unscheduled Care

Over-75 attendances

Antrim



Attendances this year:

5,576



Previous year to date:

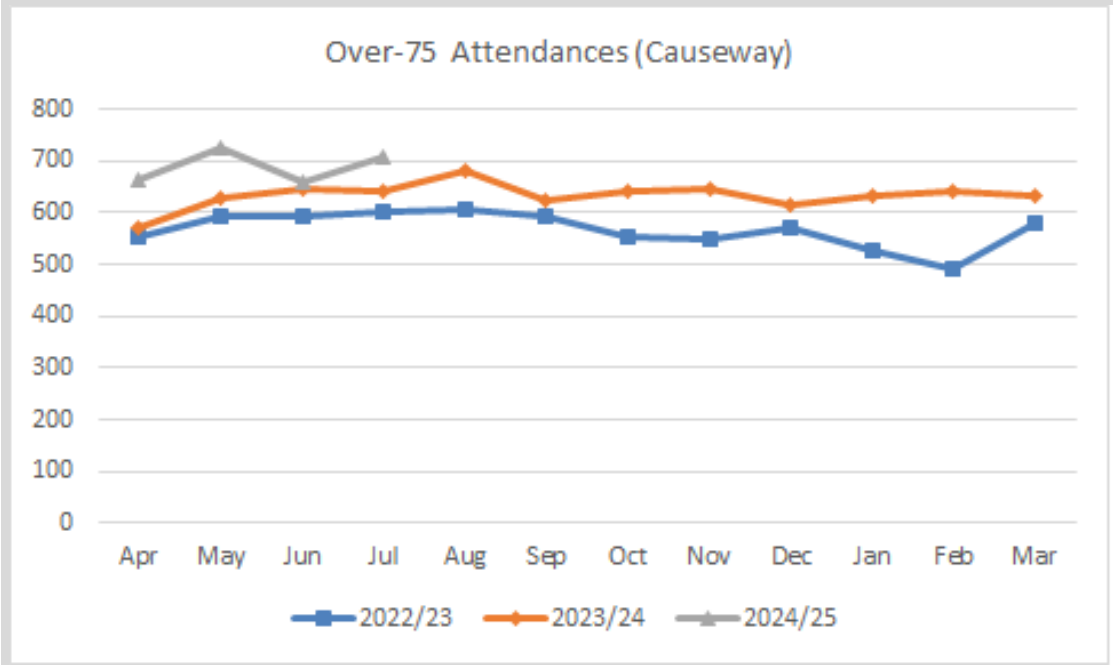
5,592



% change:

0.3% decrease

Causeway



Attendances this year:

2,756



Previous year to date:

2,483

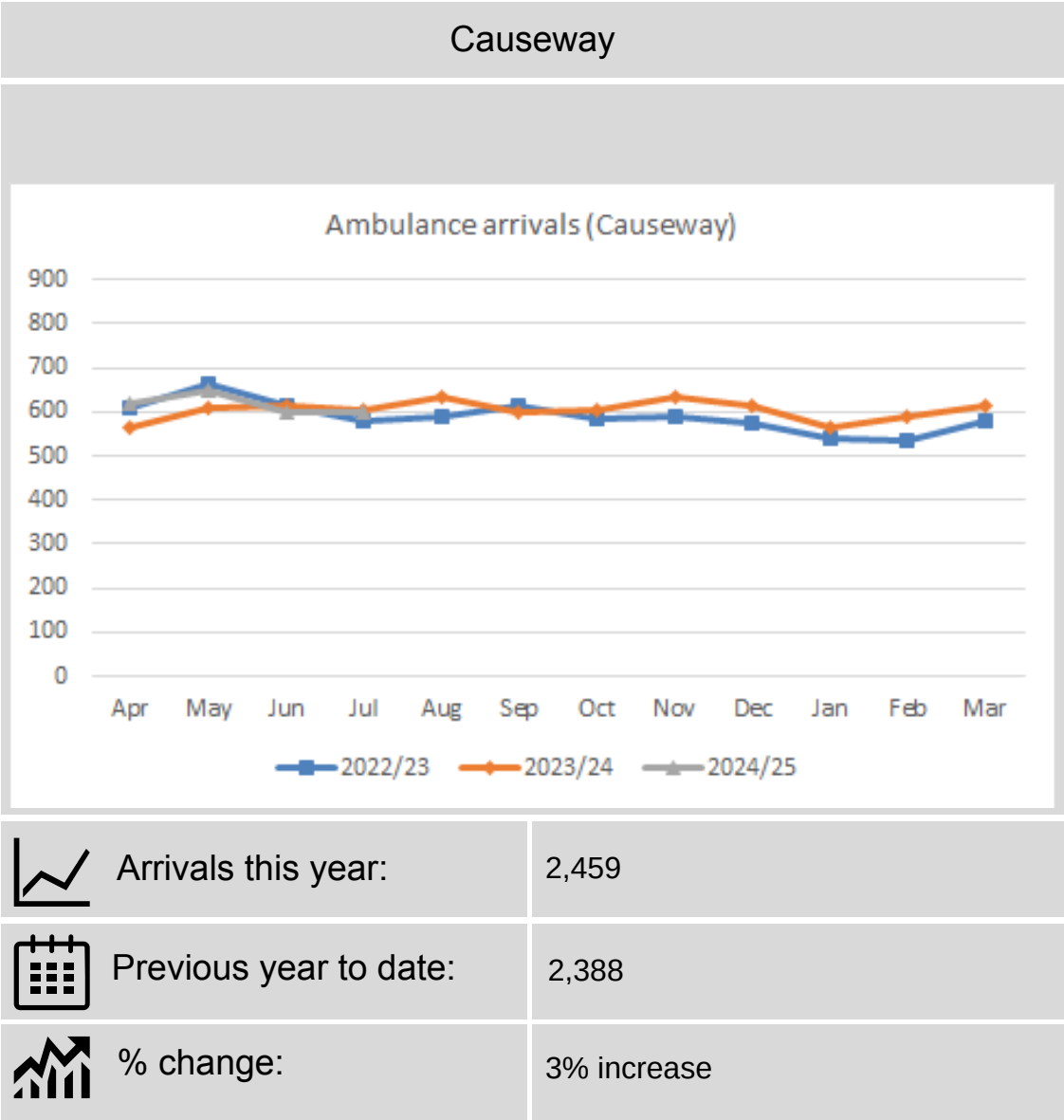
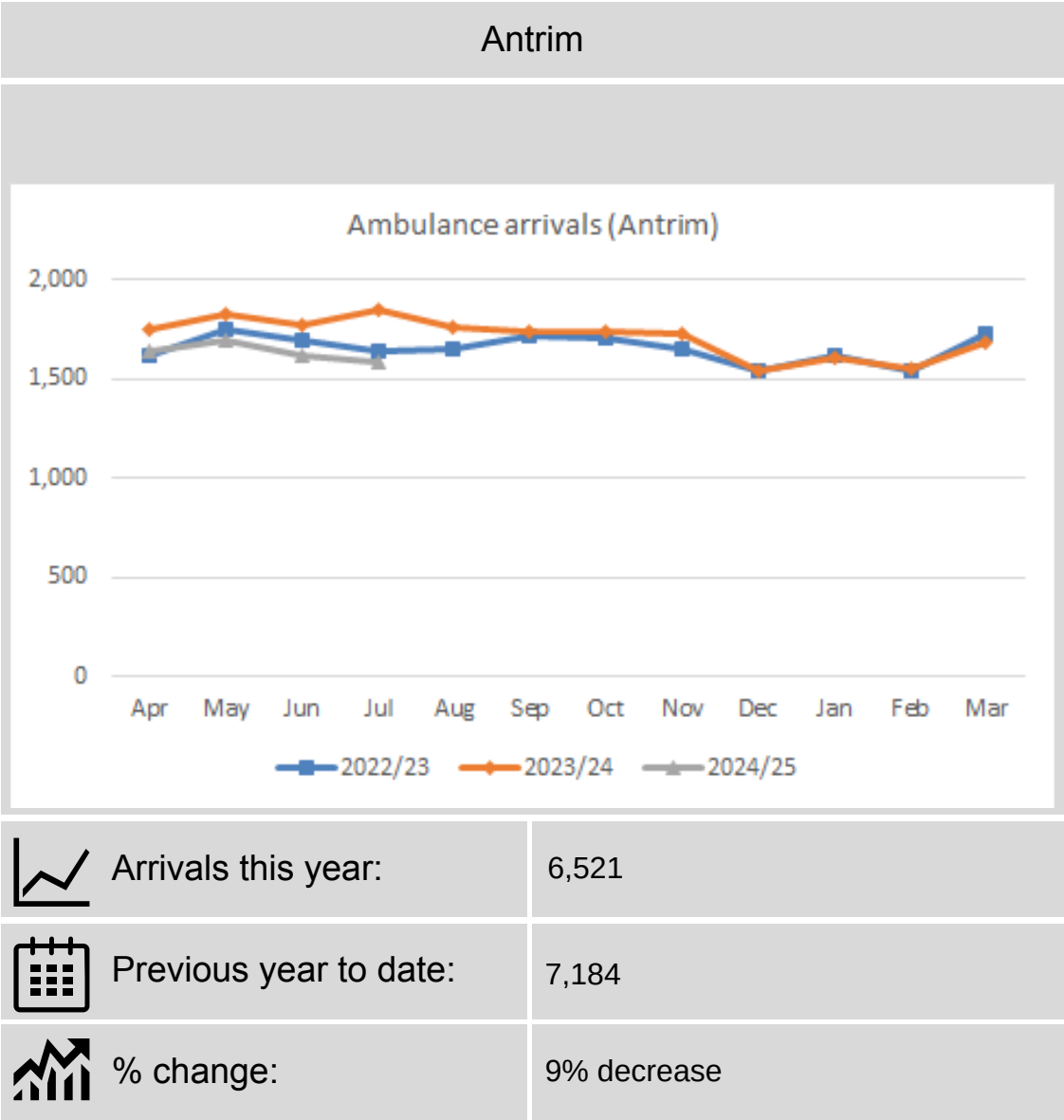


% change:

11% increase

Unscheduled Care

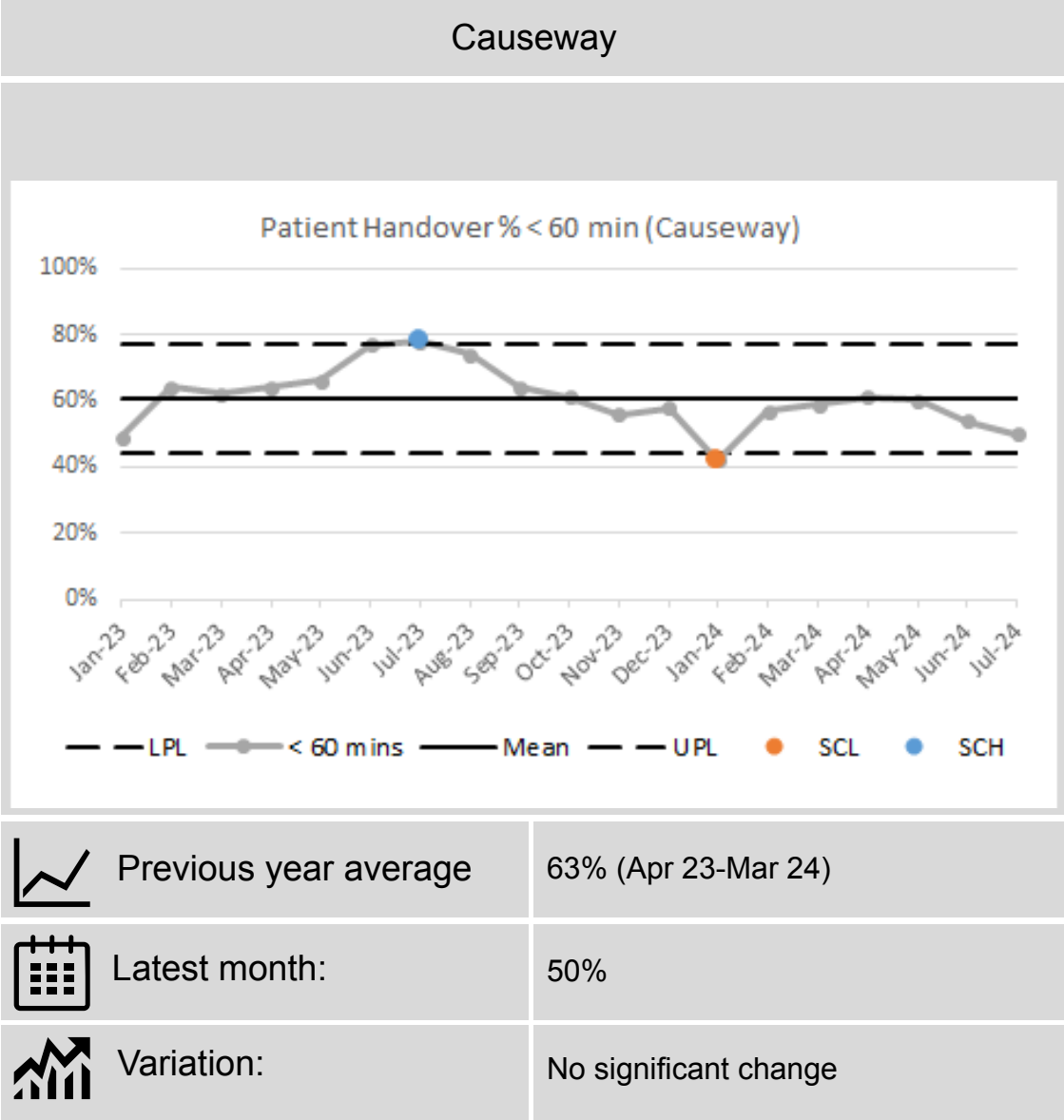
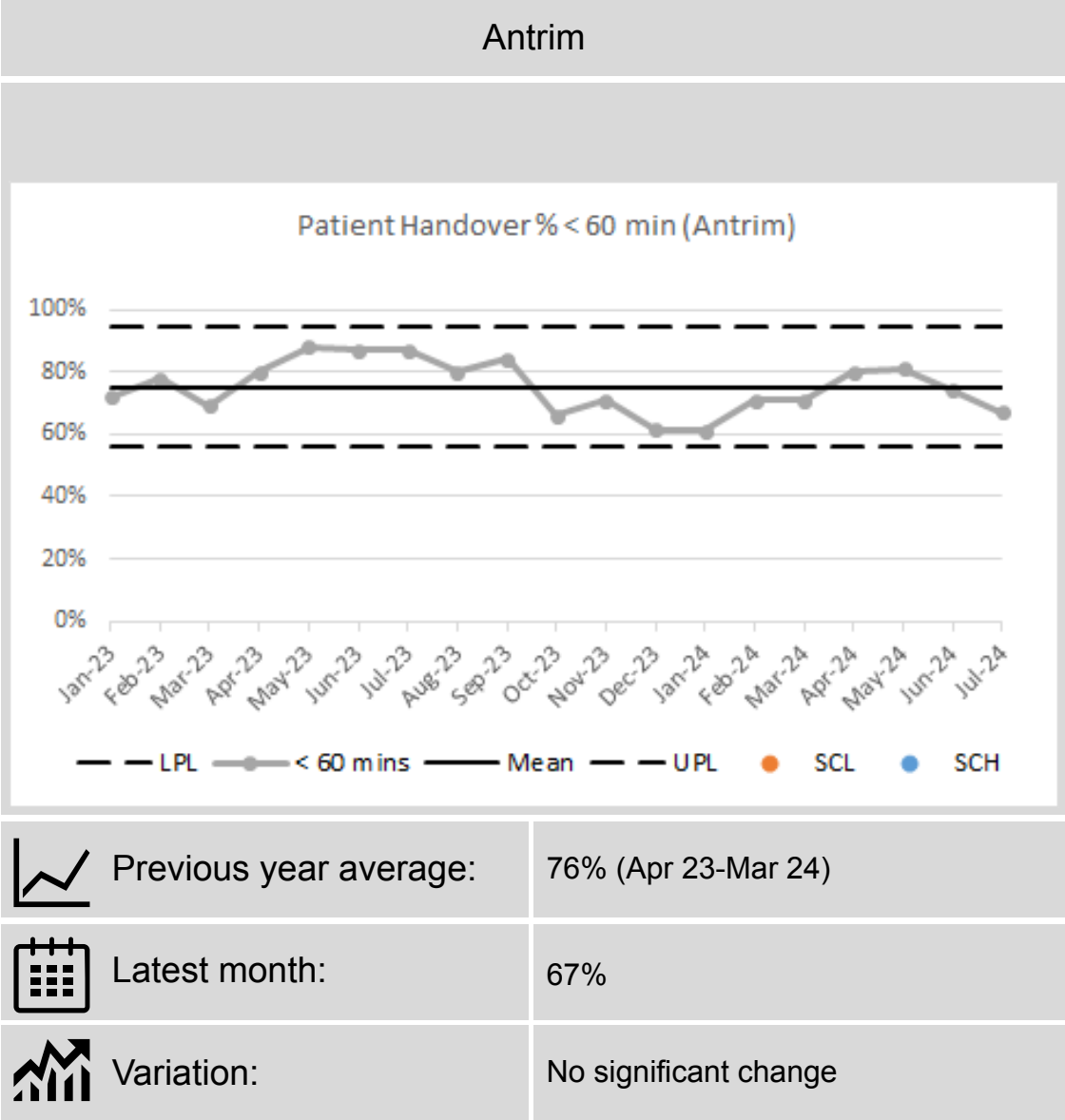
Ambulance arrivals



Unscheduled Care

Ambulance Patient Handover within 60 minutes

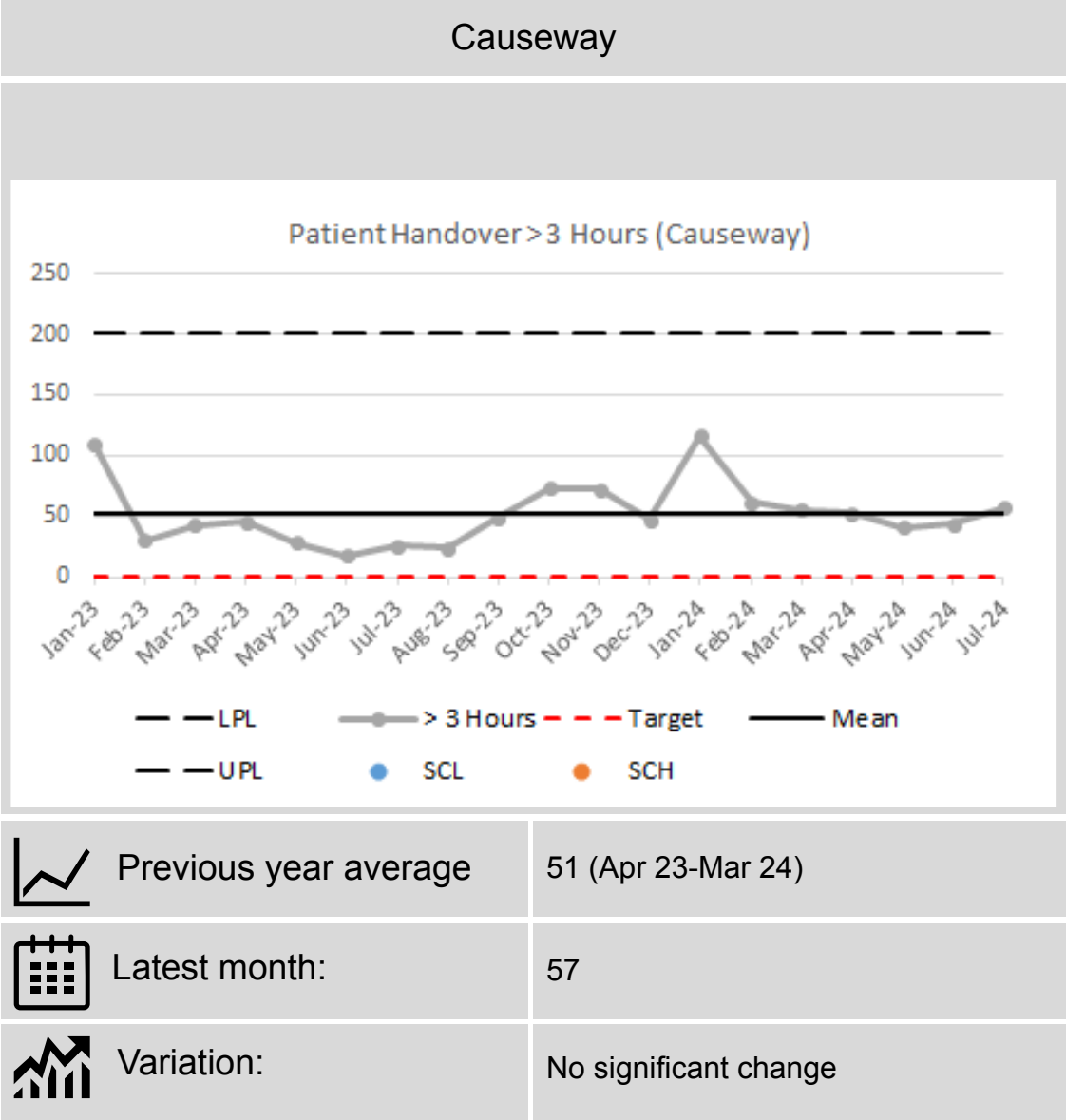
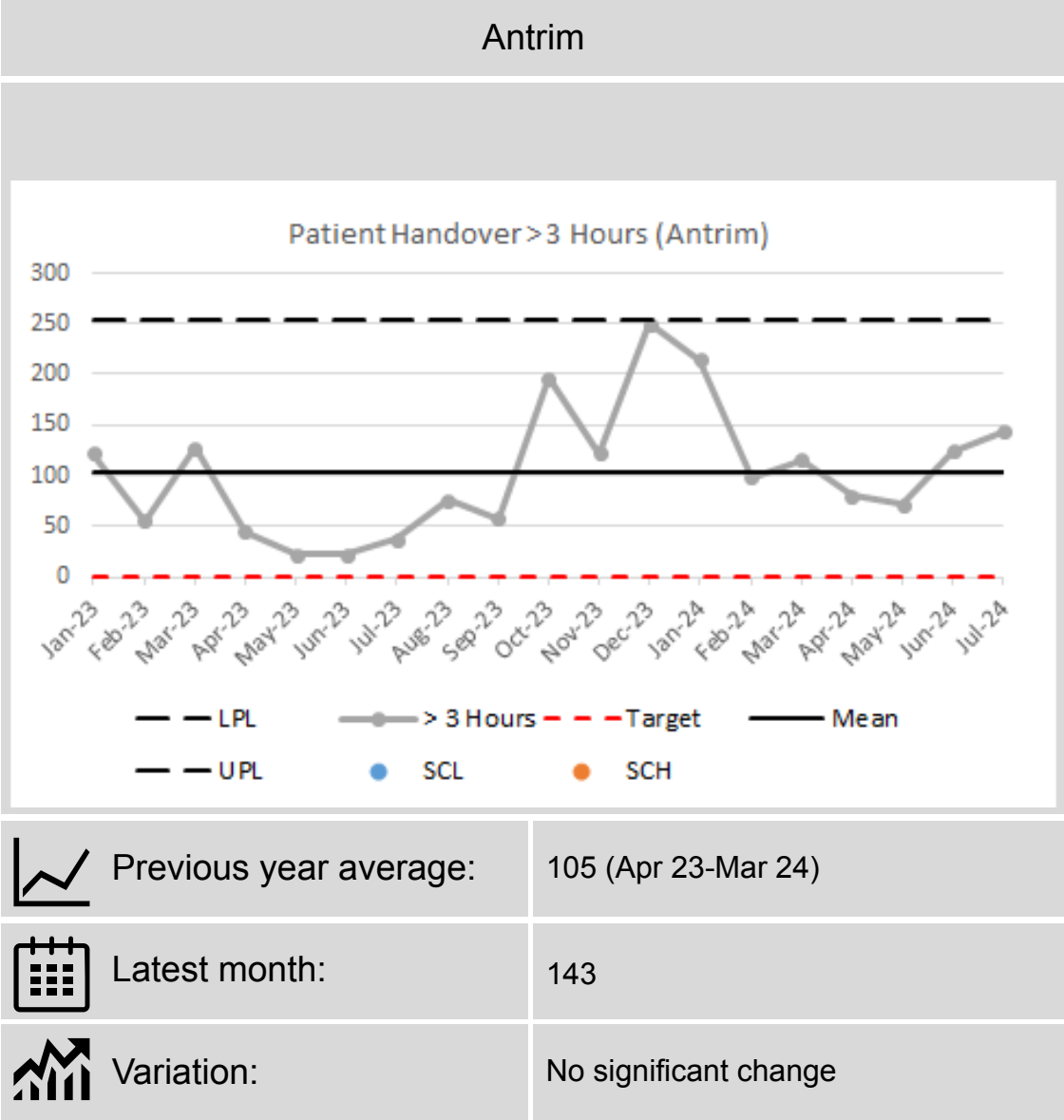
Change of metrics from January 23, previously ambulance turnaround times



Unscheduled Care

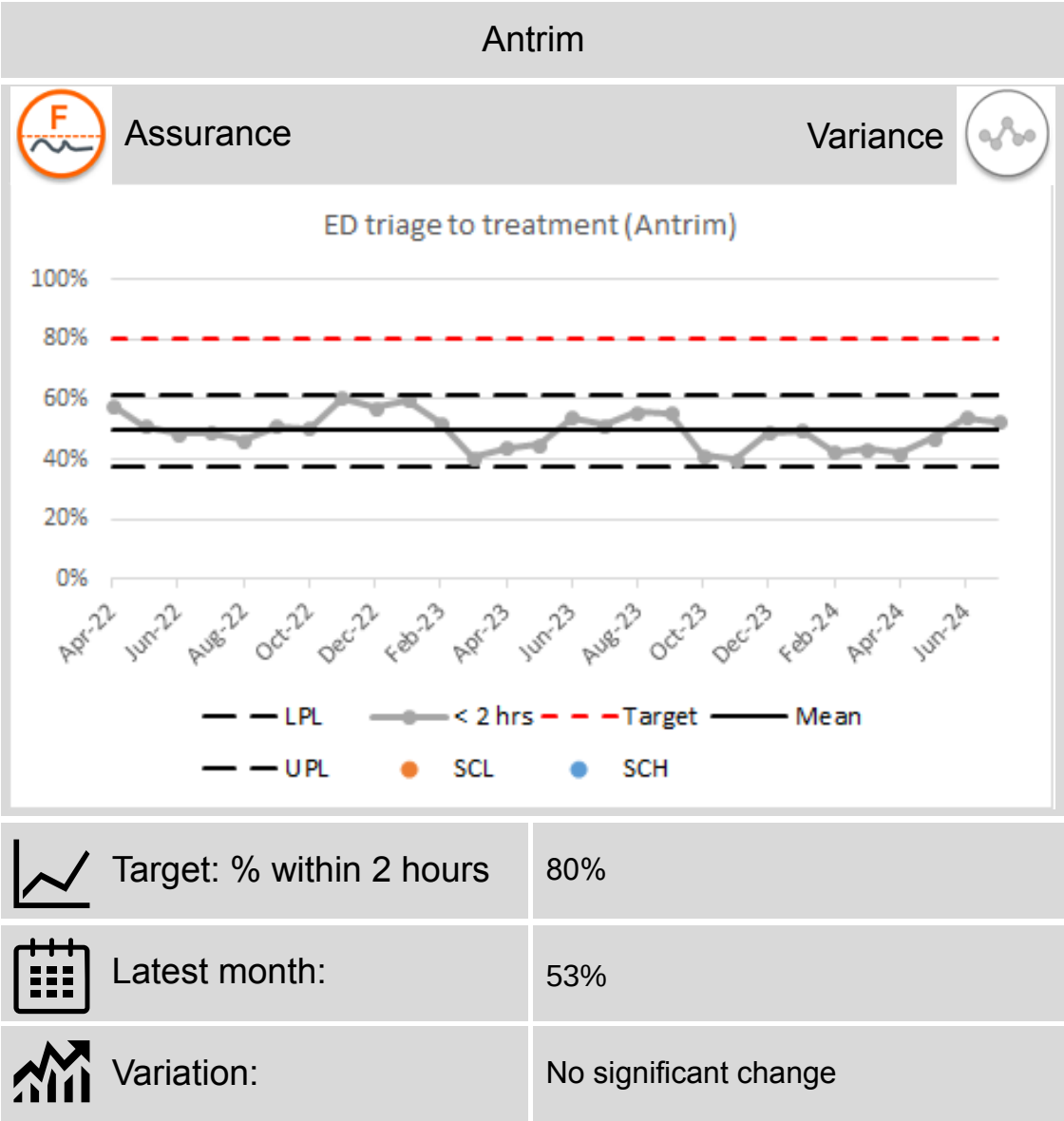
Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



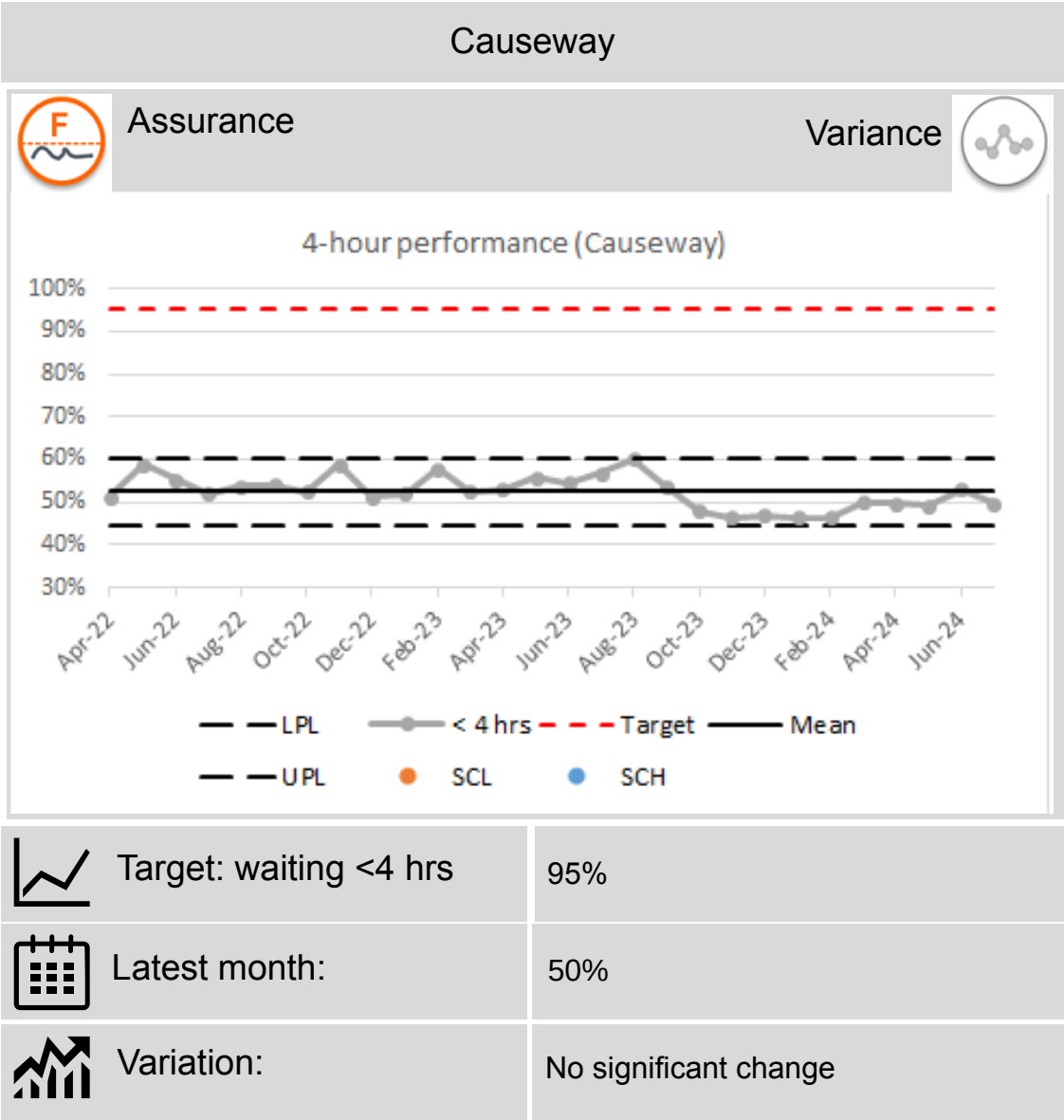
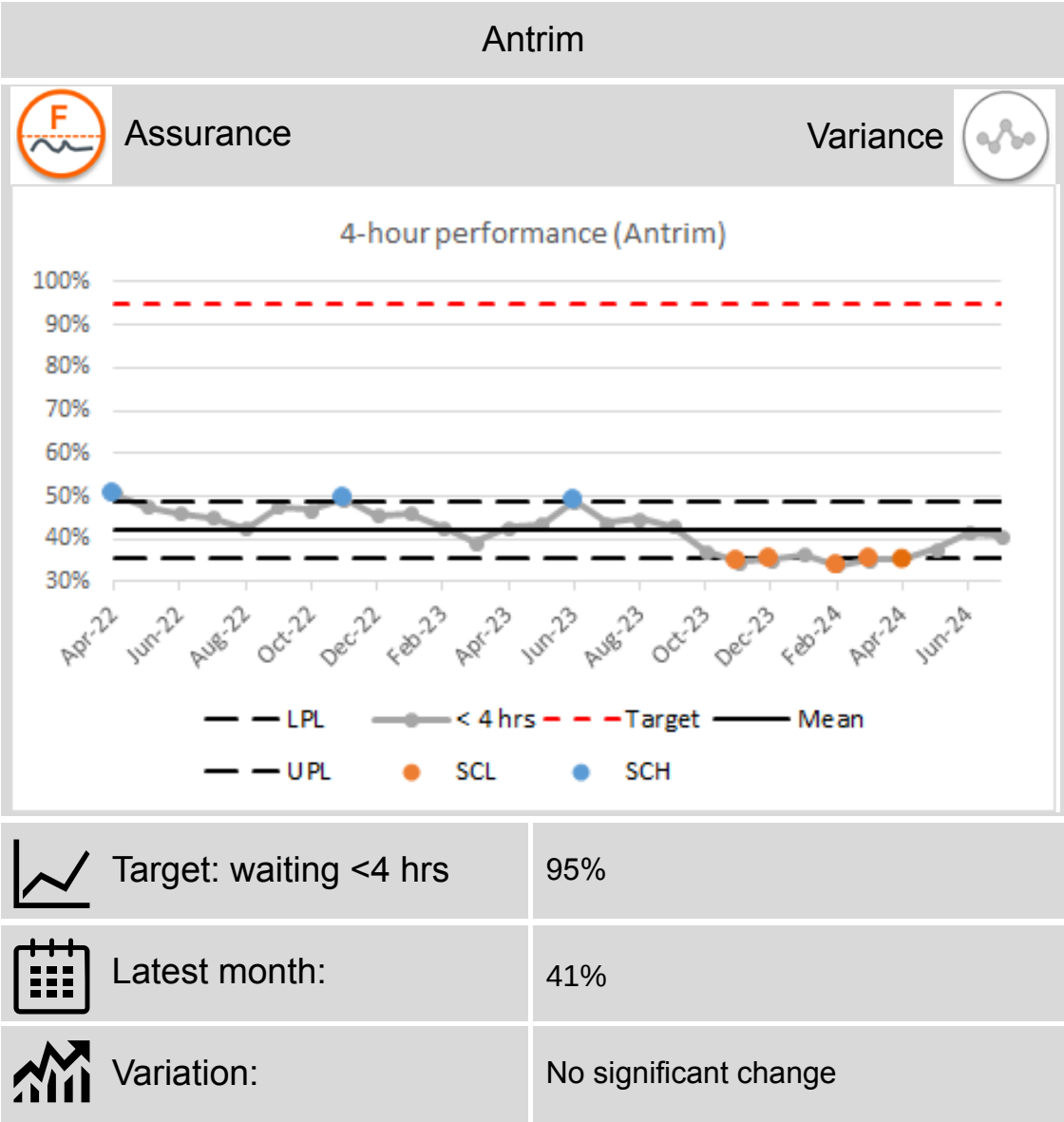
Unscheduled Care

Triage to treatment



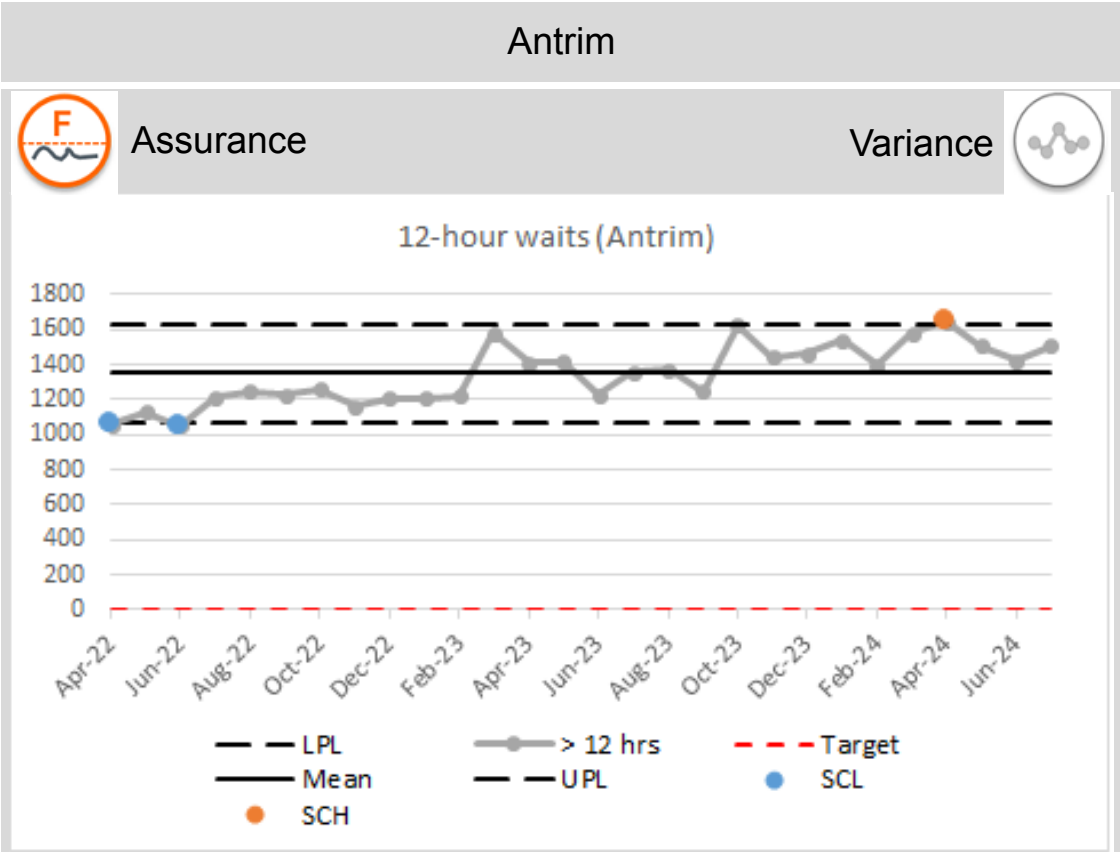
Unscheduled Care

4-hour performance

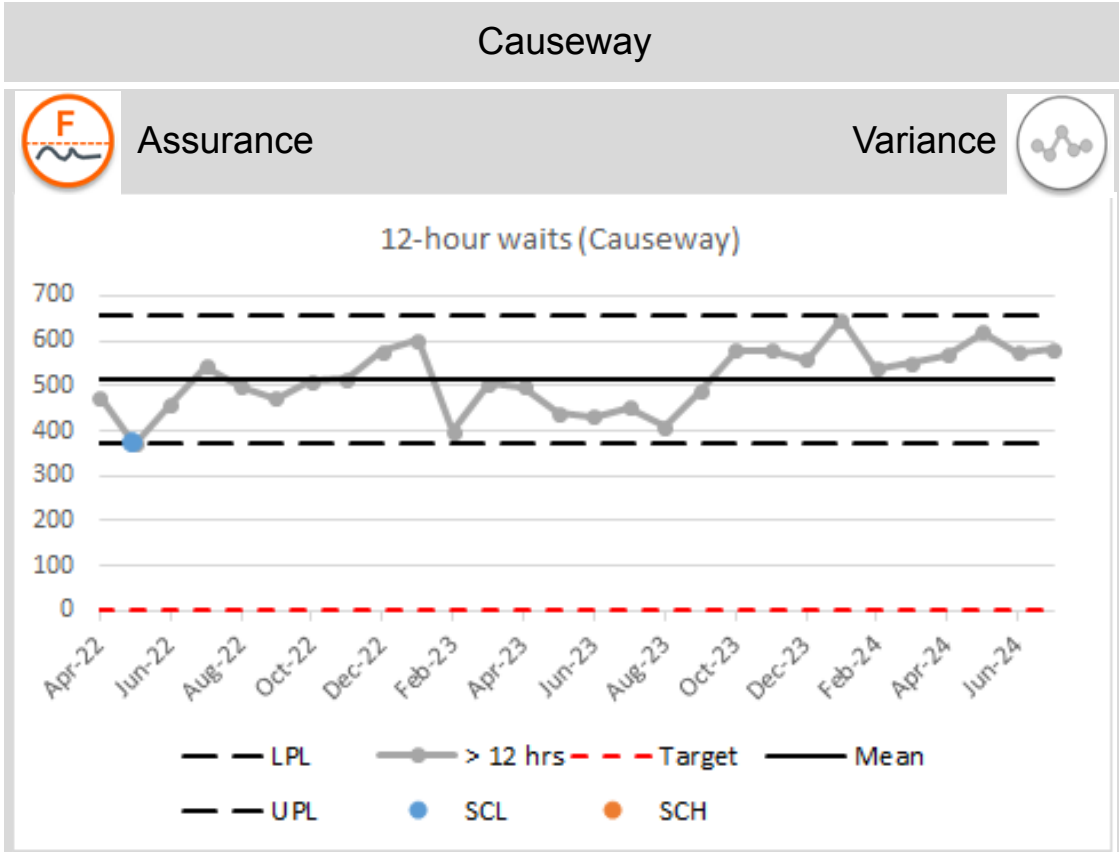


Unscheduled Care

12-hour performance



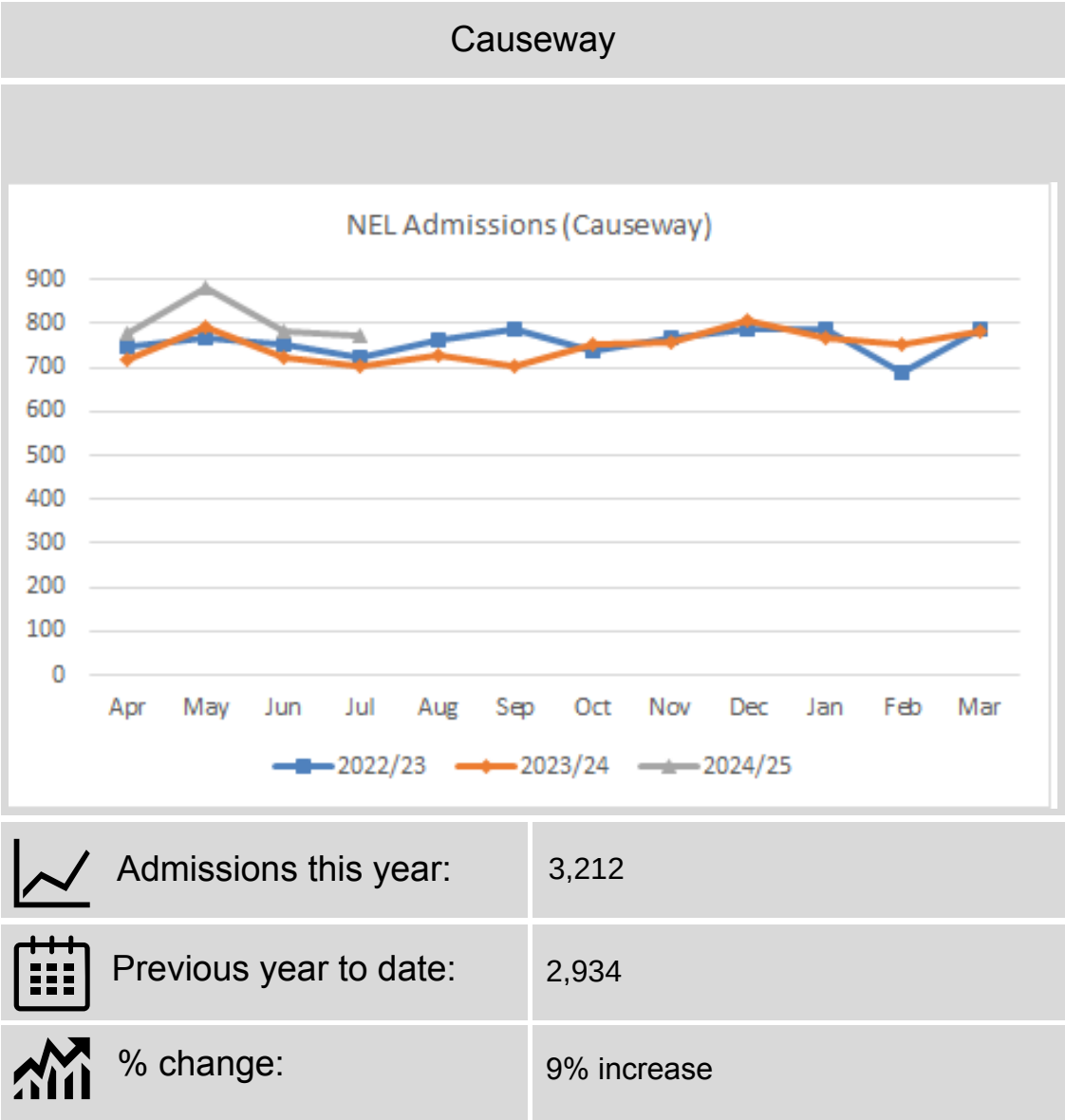
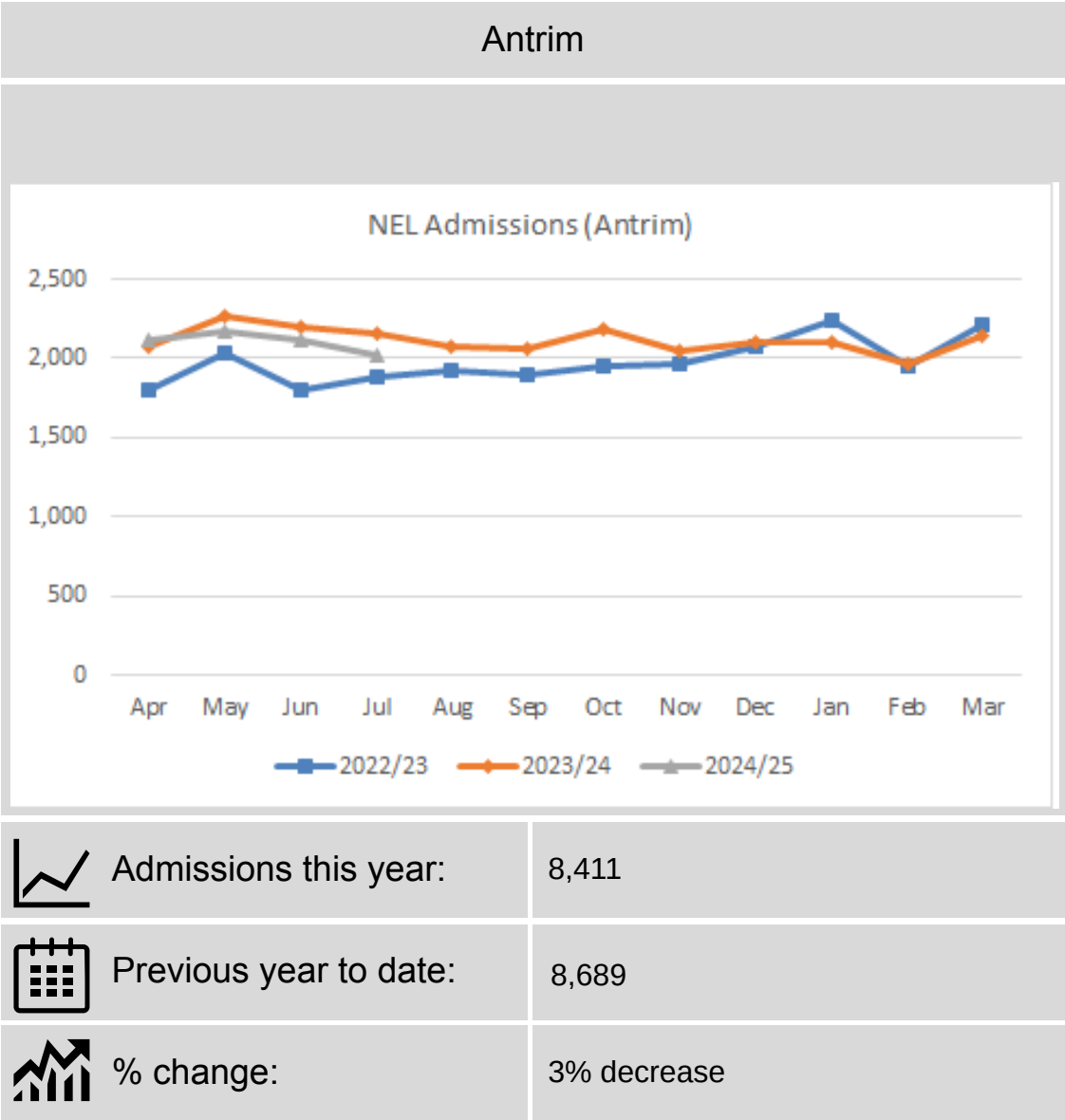
Target: waiting >12 hrs:	0
Latest month:	1,510
Variation:	No significant change



Target: waiting >12 hrs:	0
Latest month:	581
Variation:	No significant change

Unscheduled Care

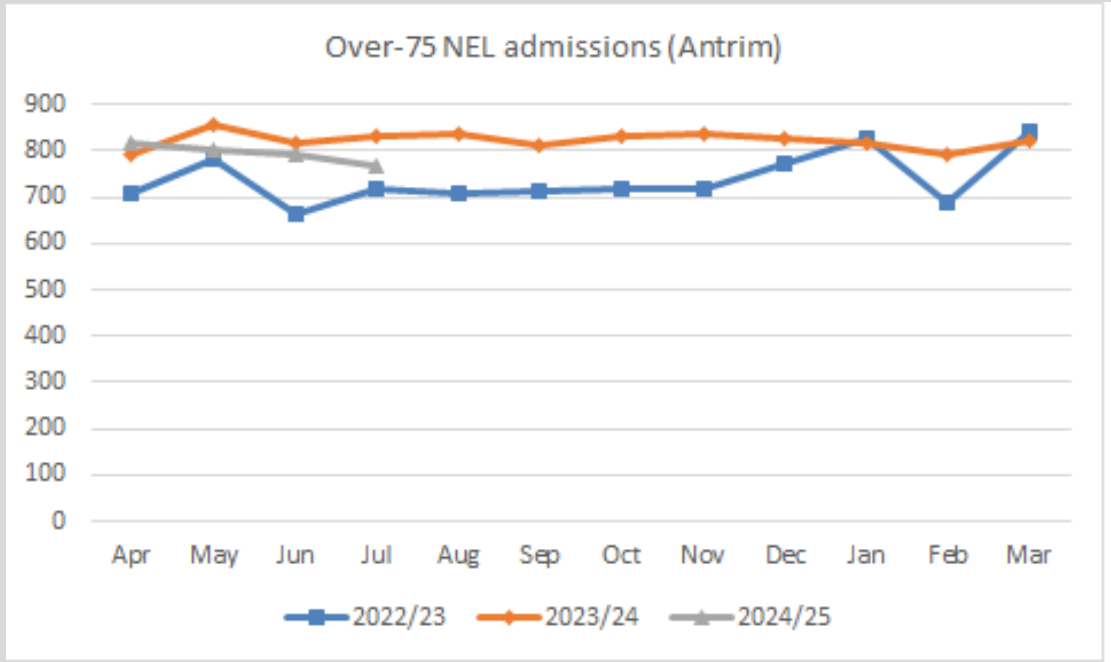
Non-elective admissions



Unscheduled Care

Over-75 admissions

Antrim

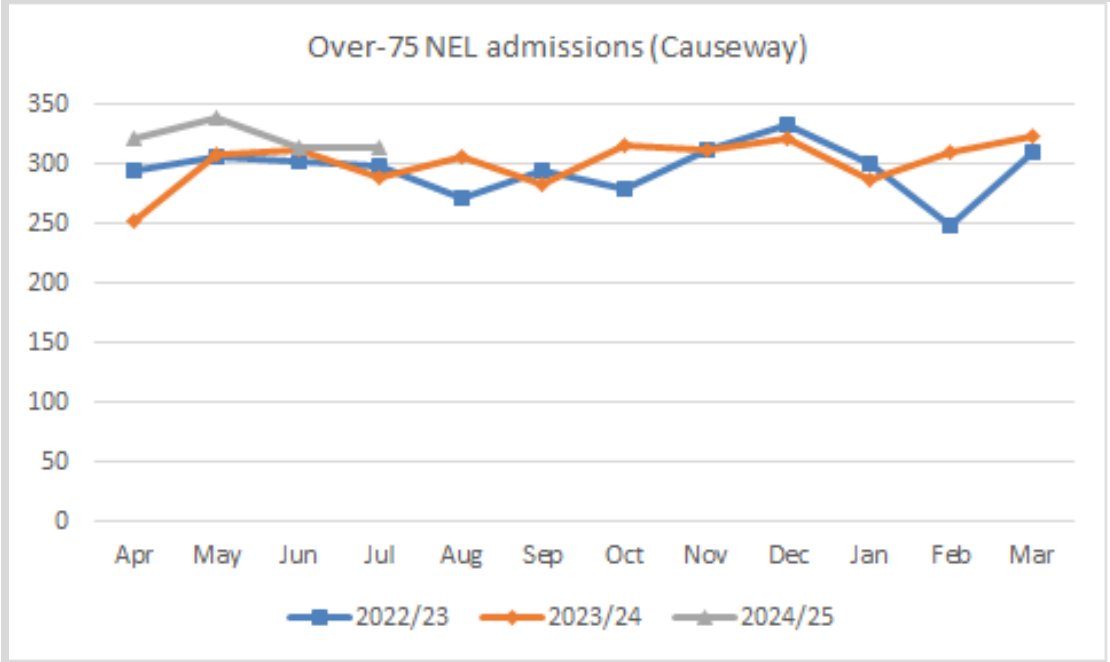


Admissions this year: 3,177

Previous year to date: 3,295

% change: 4% decrease

Causeway



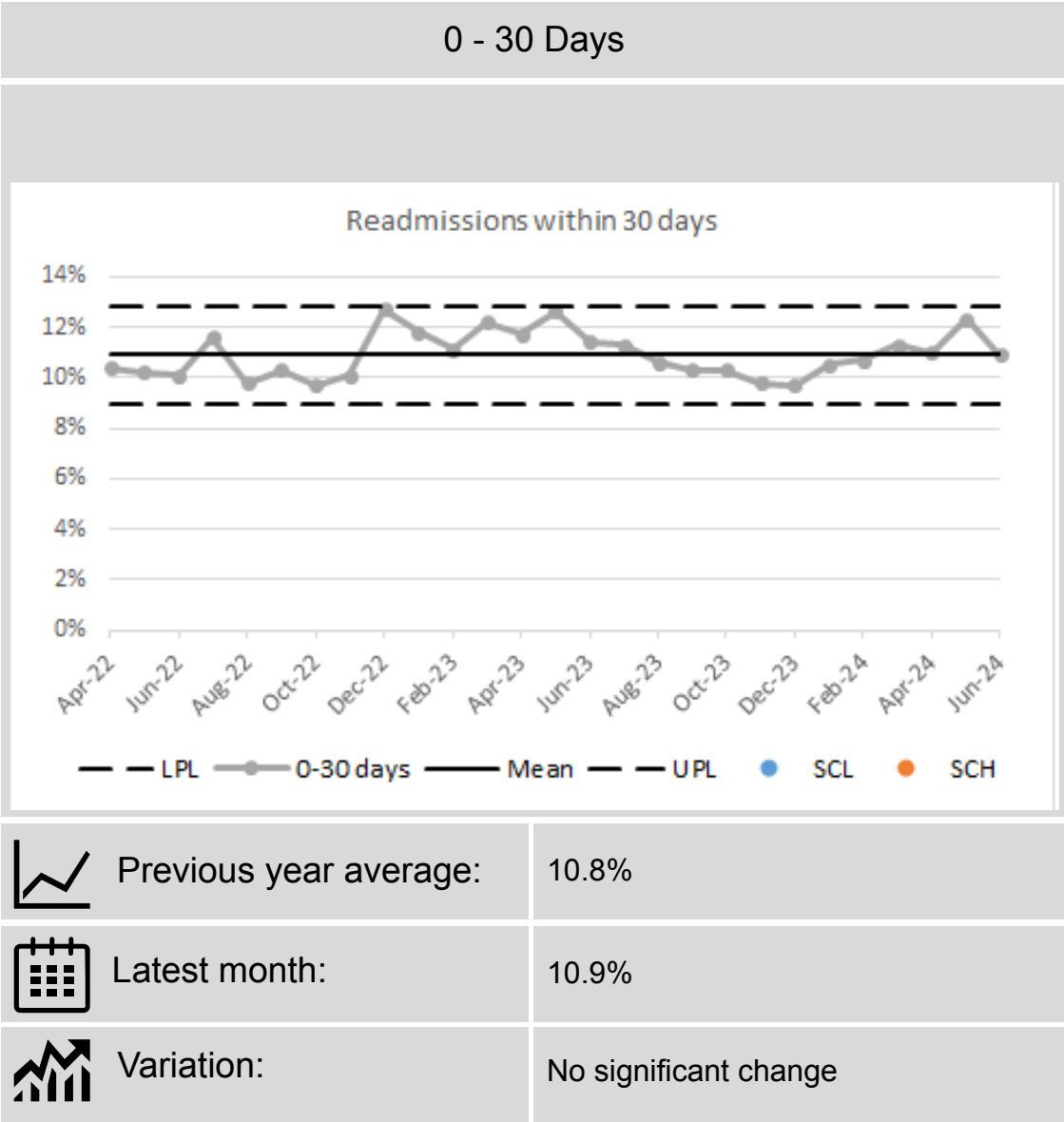
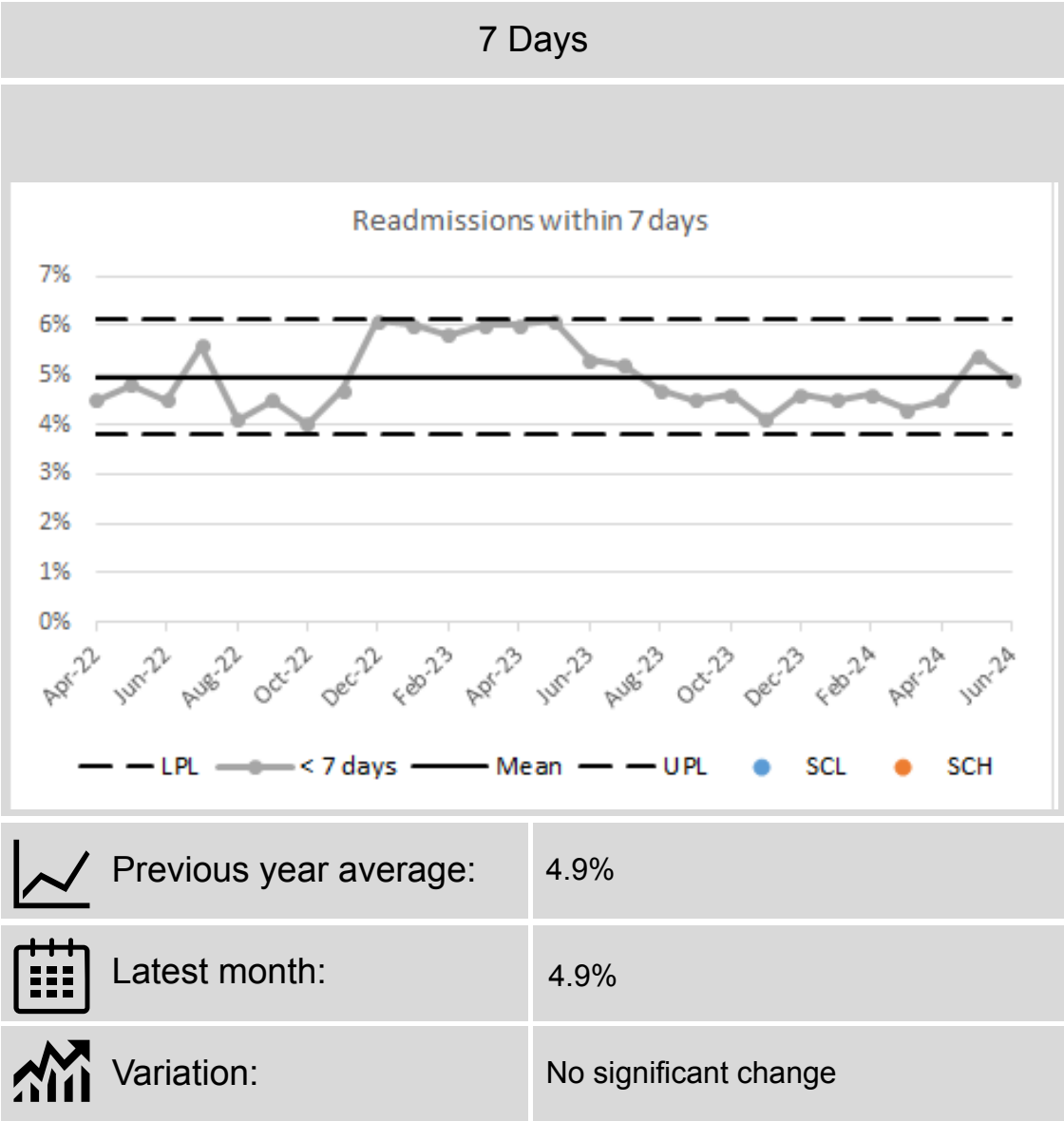
Admissions this year: 1,287

Previous year to date: 1,160

% change: 11% increase

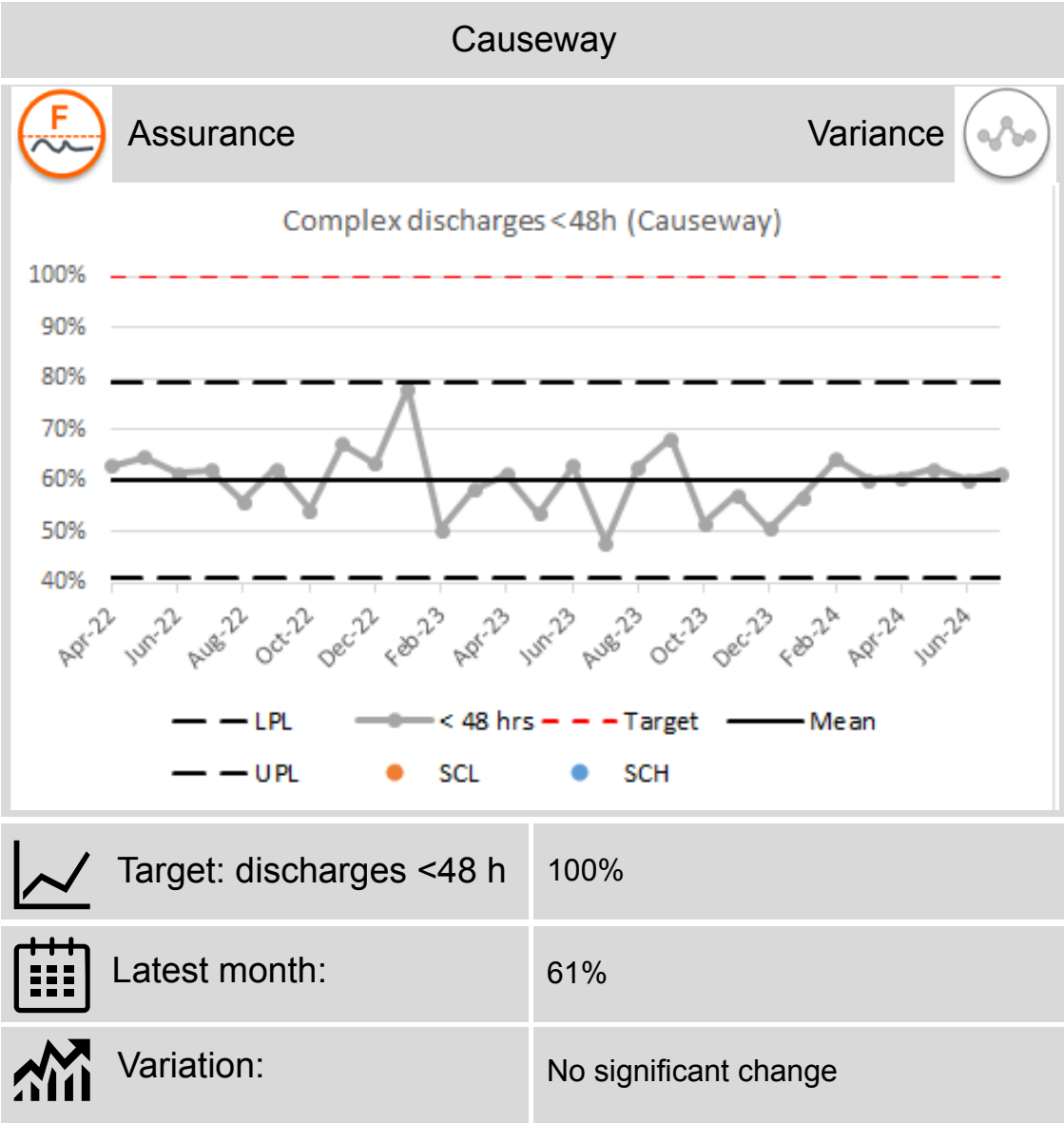
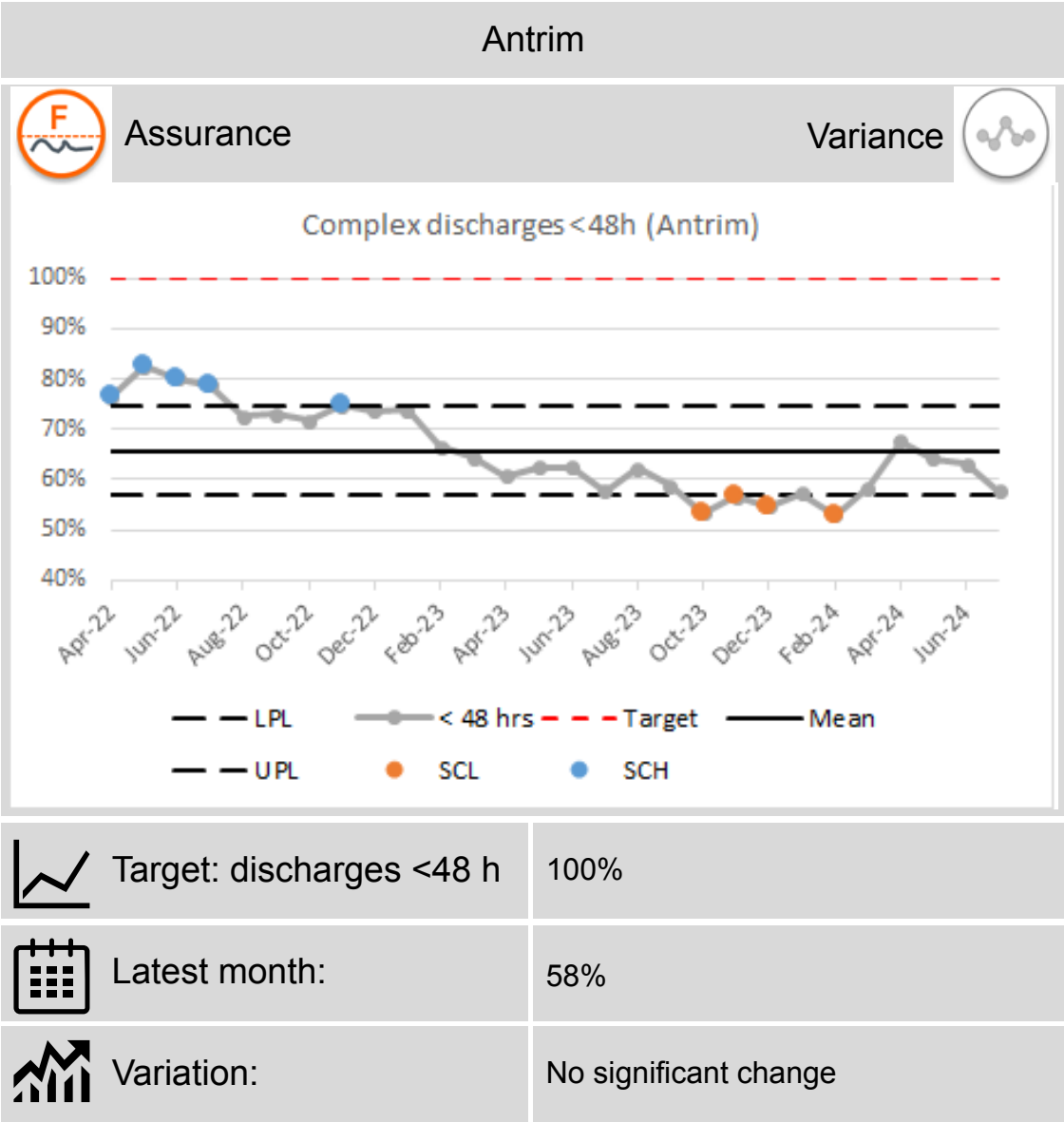
Unscheduled Care

Emergency Readmissions



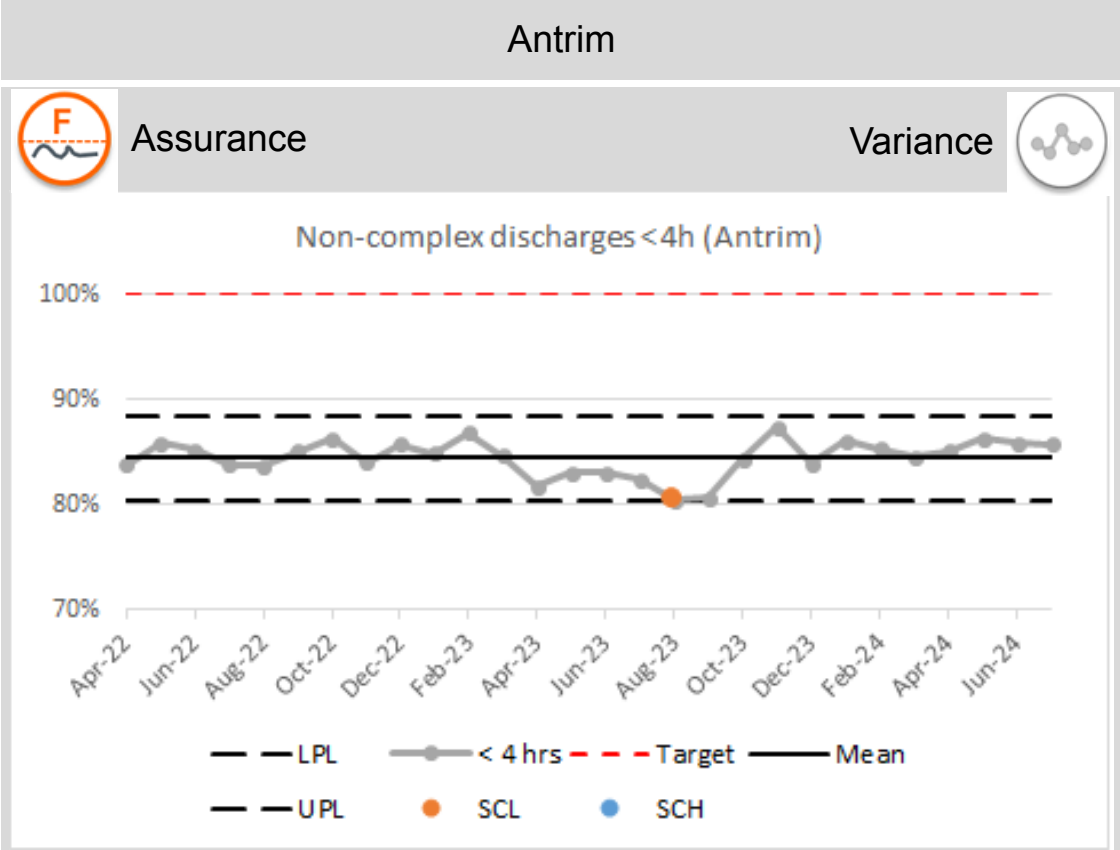
Unscheduled Care

Complex discharges



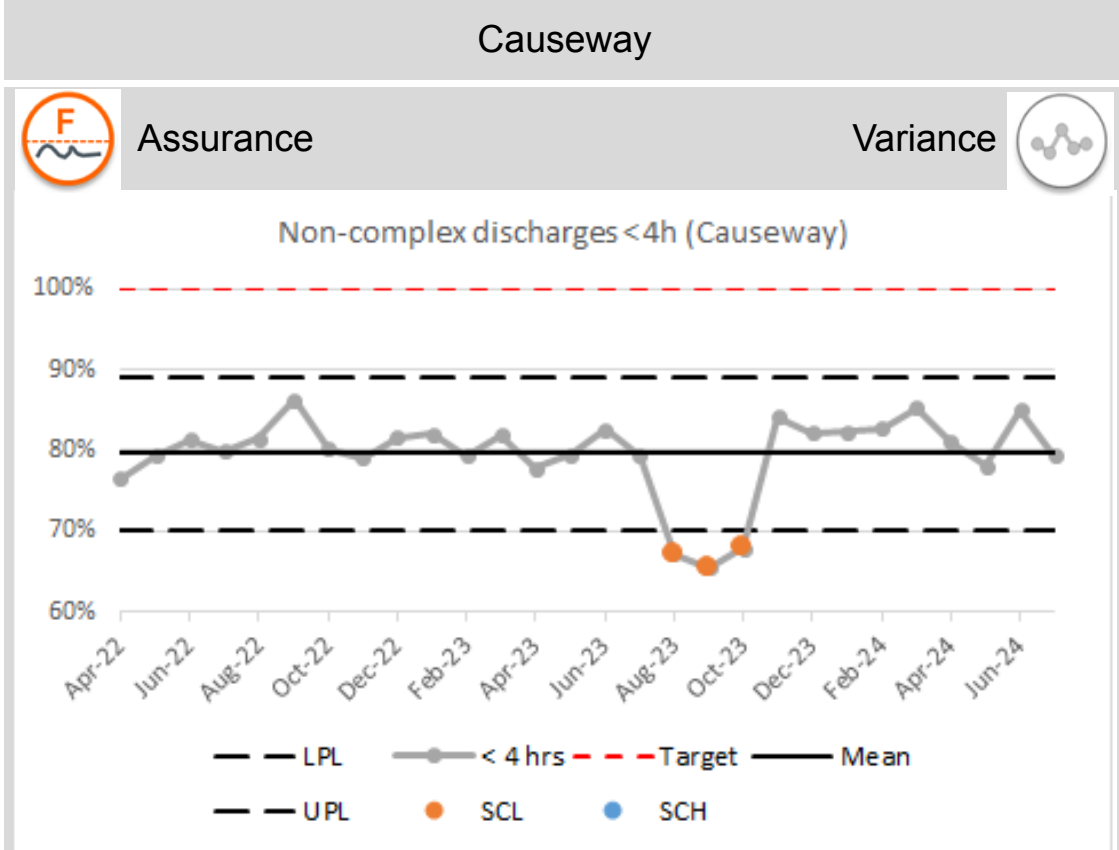
Unscheduled Care

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.

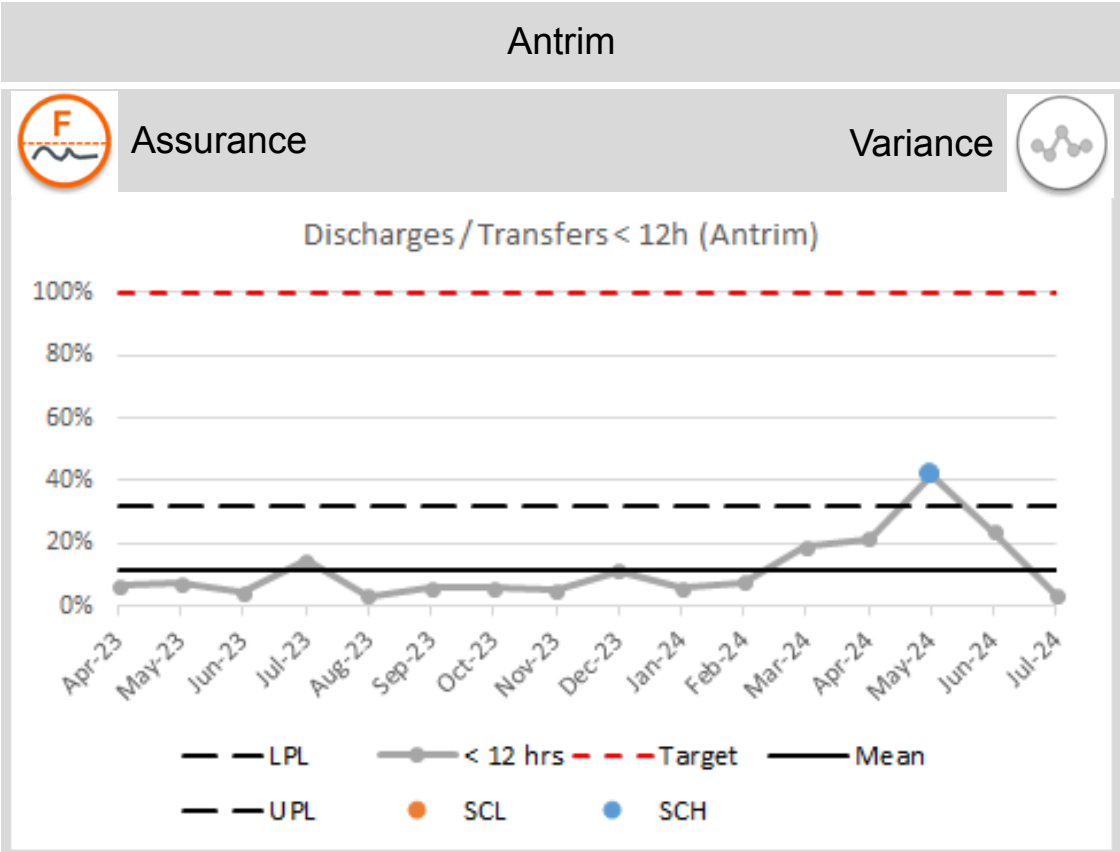


Target: discharges <4 h	100%
Latest month:	79%
Variation:	No significant change

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

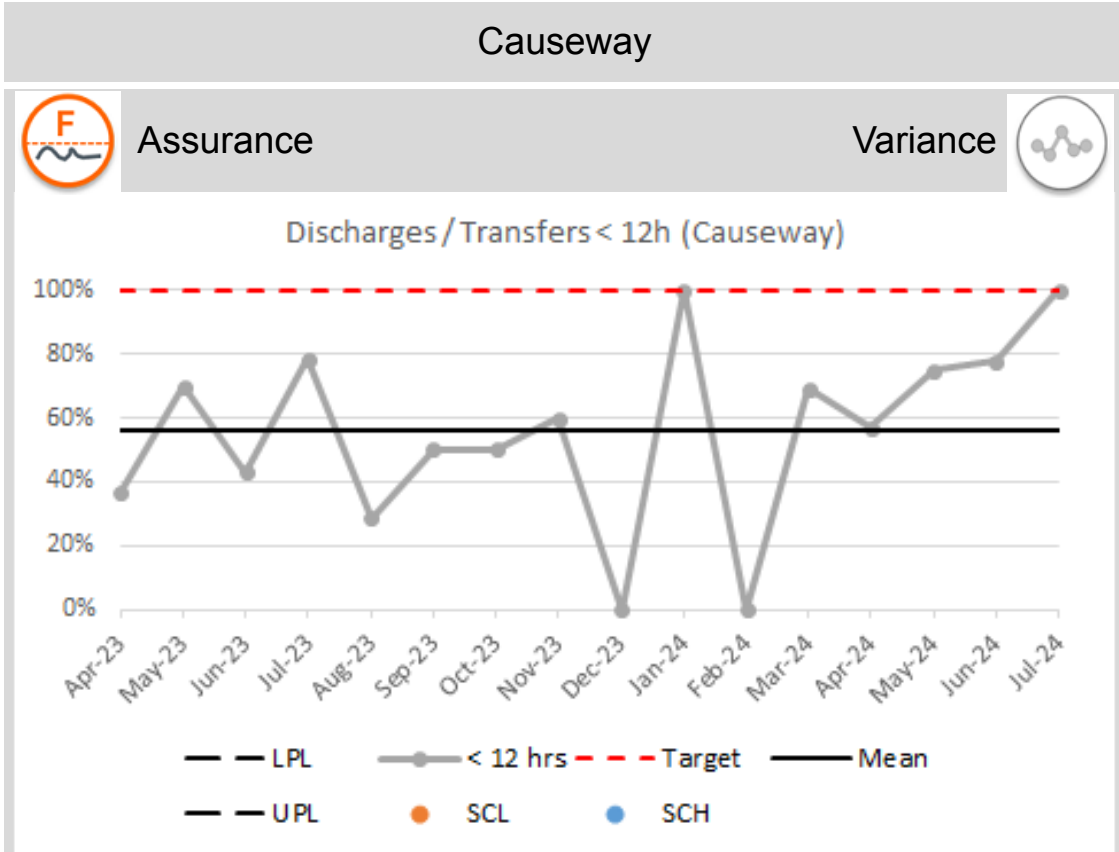
Unscheduled Care

Tertiary Care



	Target: discharges <12 Hours	100%
	Latest month:	4%
	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.

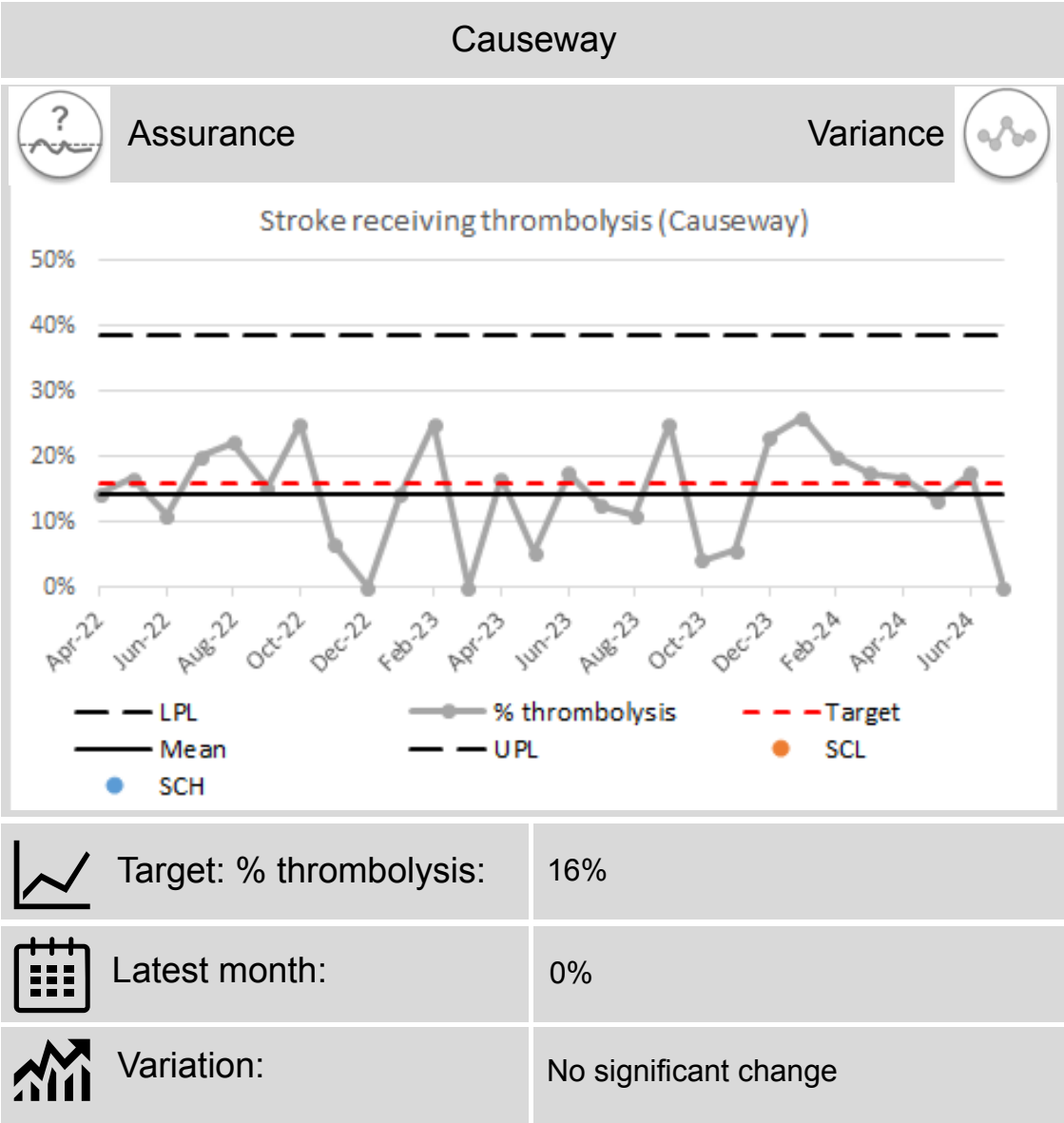
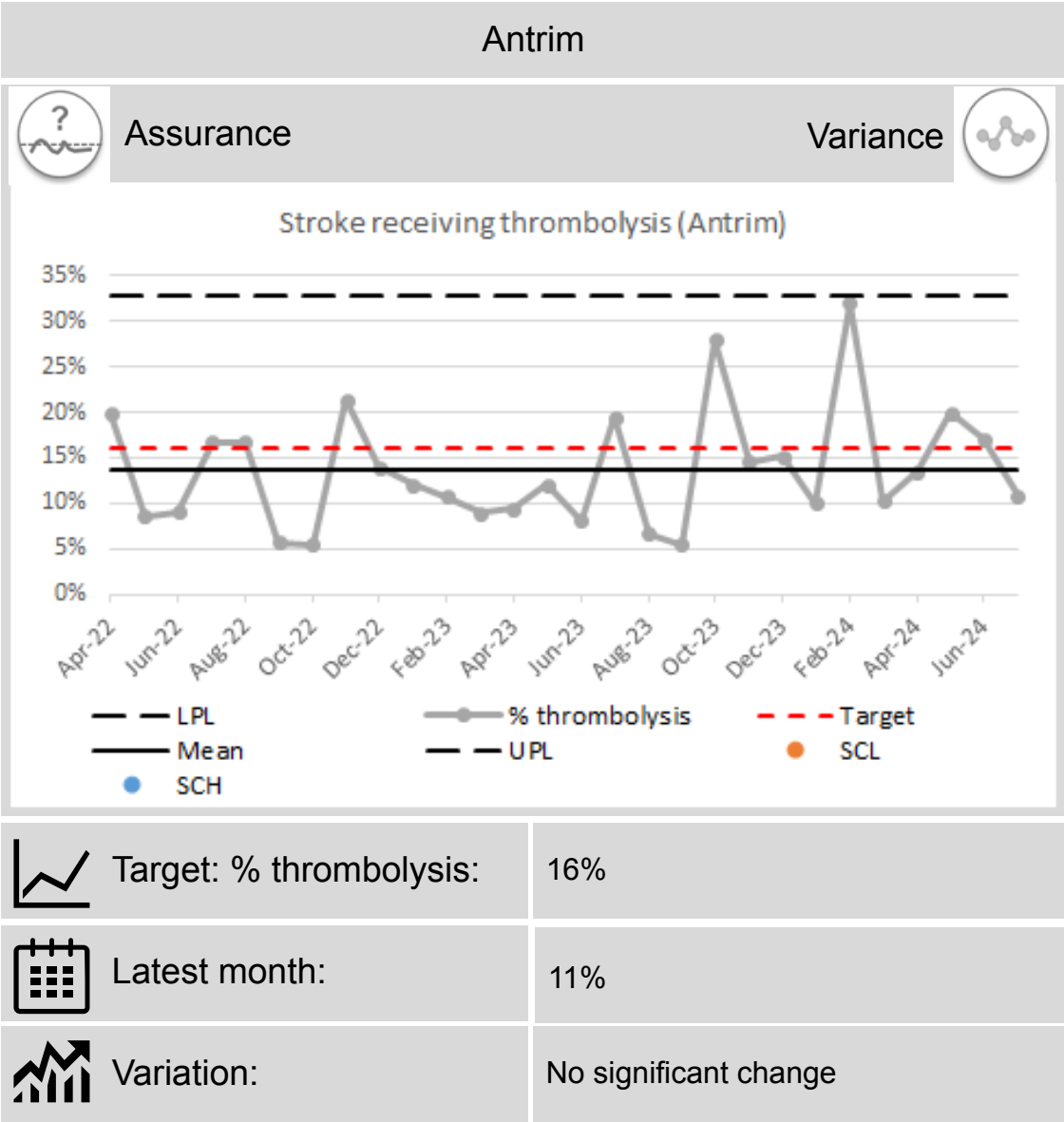


	Target: discharges <12 Hours	100%
	Latest month:	100%
	Variation:	No significant change

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.

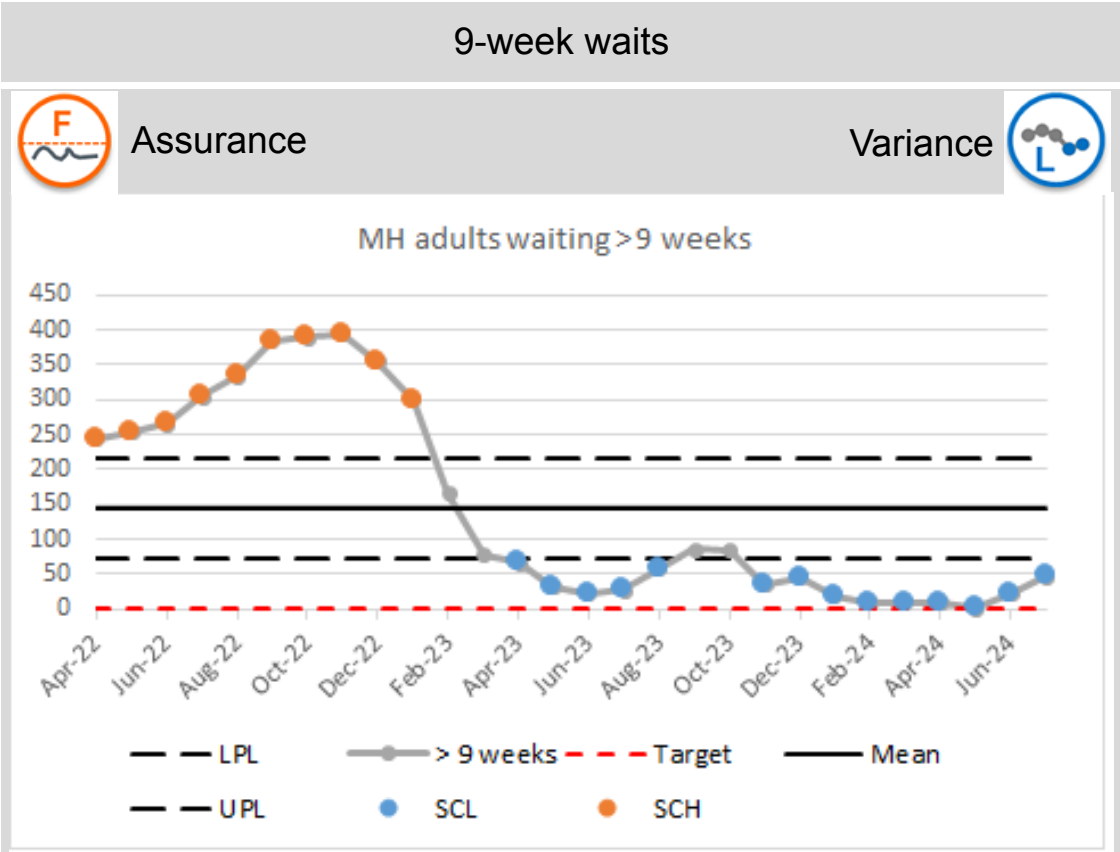
Unscheduled Care

Stroke - Thrombolysis

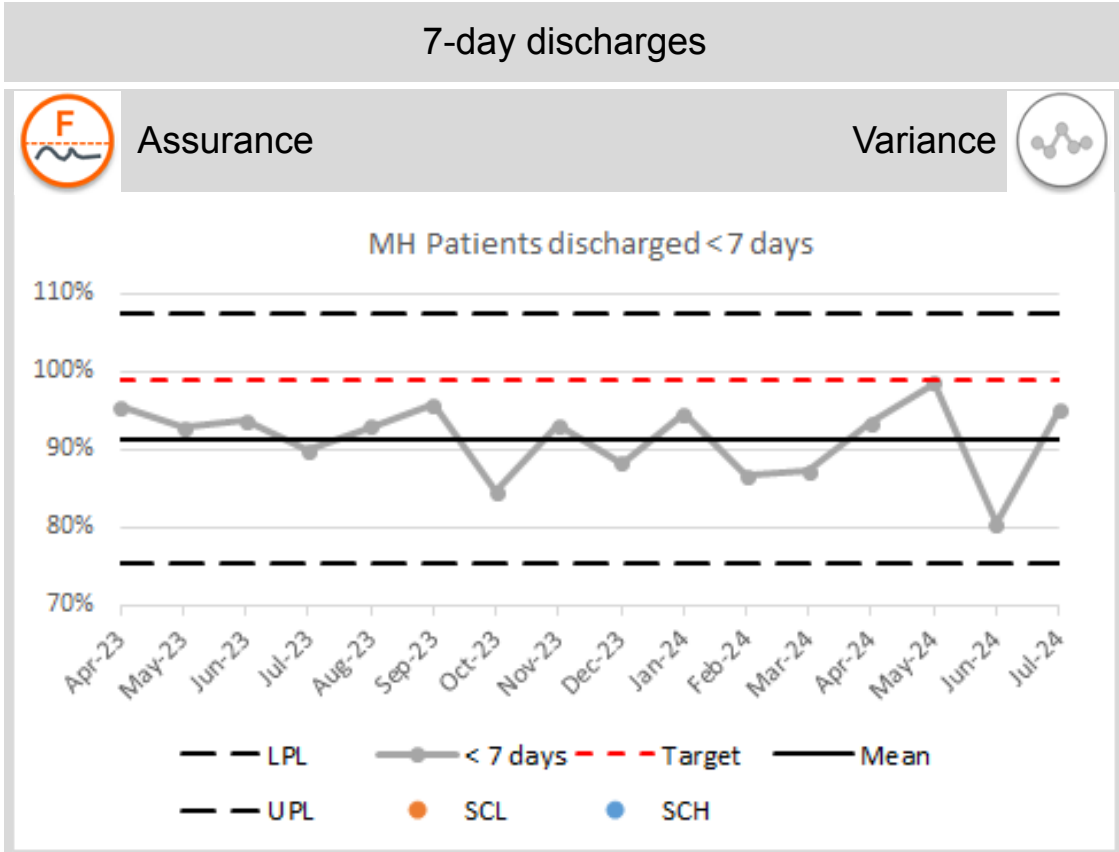


Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	48 (Total Waits 641)
Variation:	Improved position

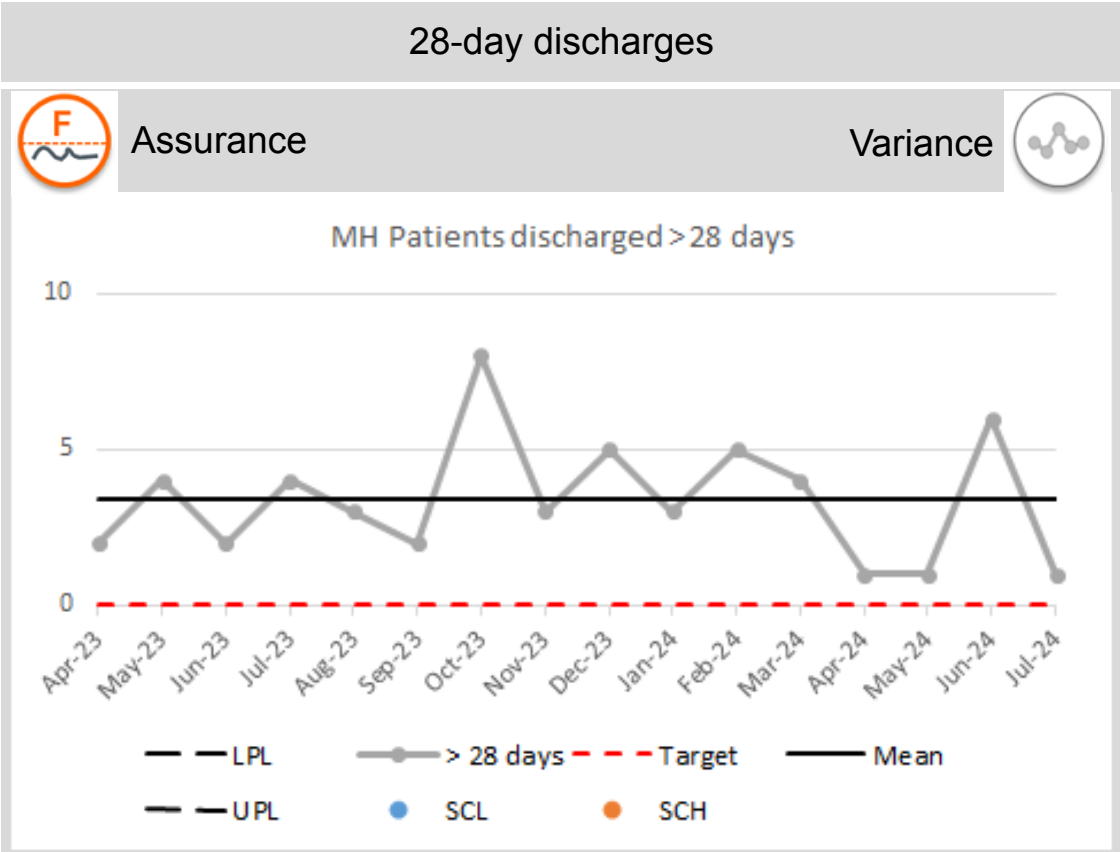


Target: discharged <7 days:	99%
Latest month:	95%
Variation:	No significant change

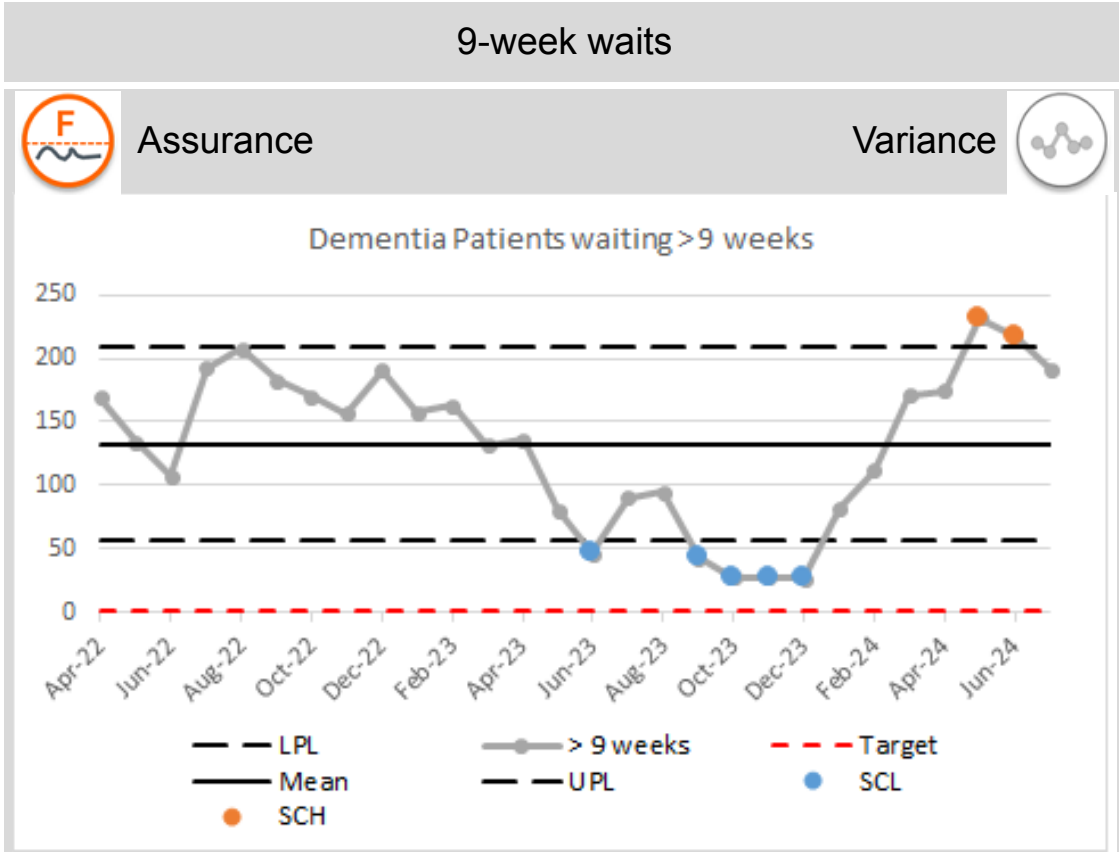
Mental health and learning disability

Adult mental health services

Dementia



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

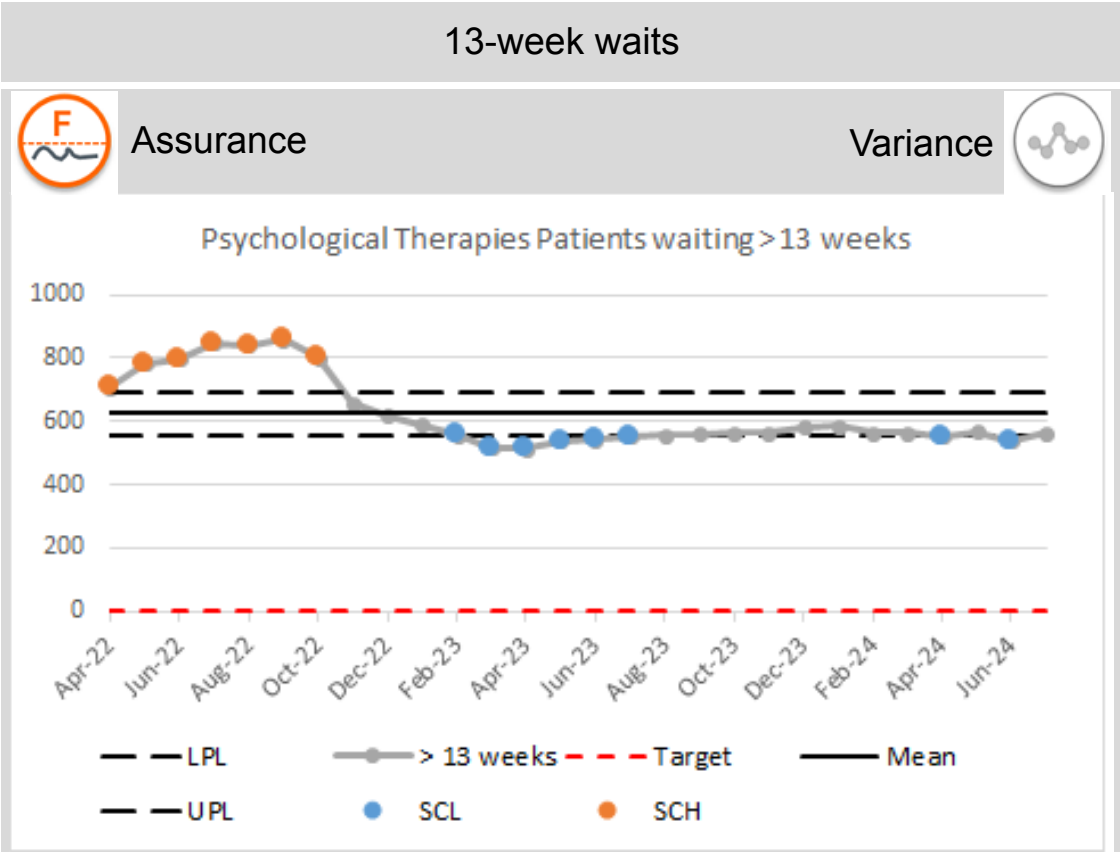


Target: waiting >9 weeks:	0
Latest month:	192 (Total Waits 468)
Variation:	No significant change

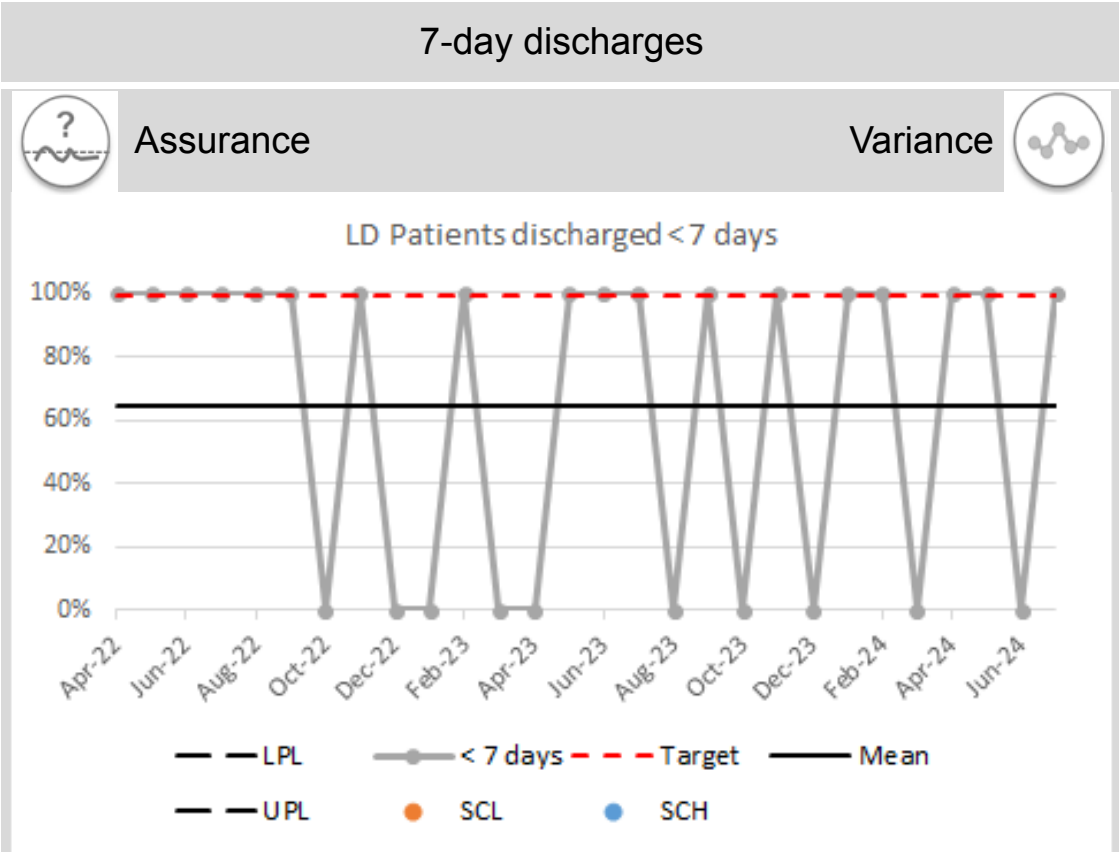
Mental health and learning disability

Psychological therapies

Learning disability



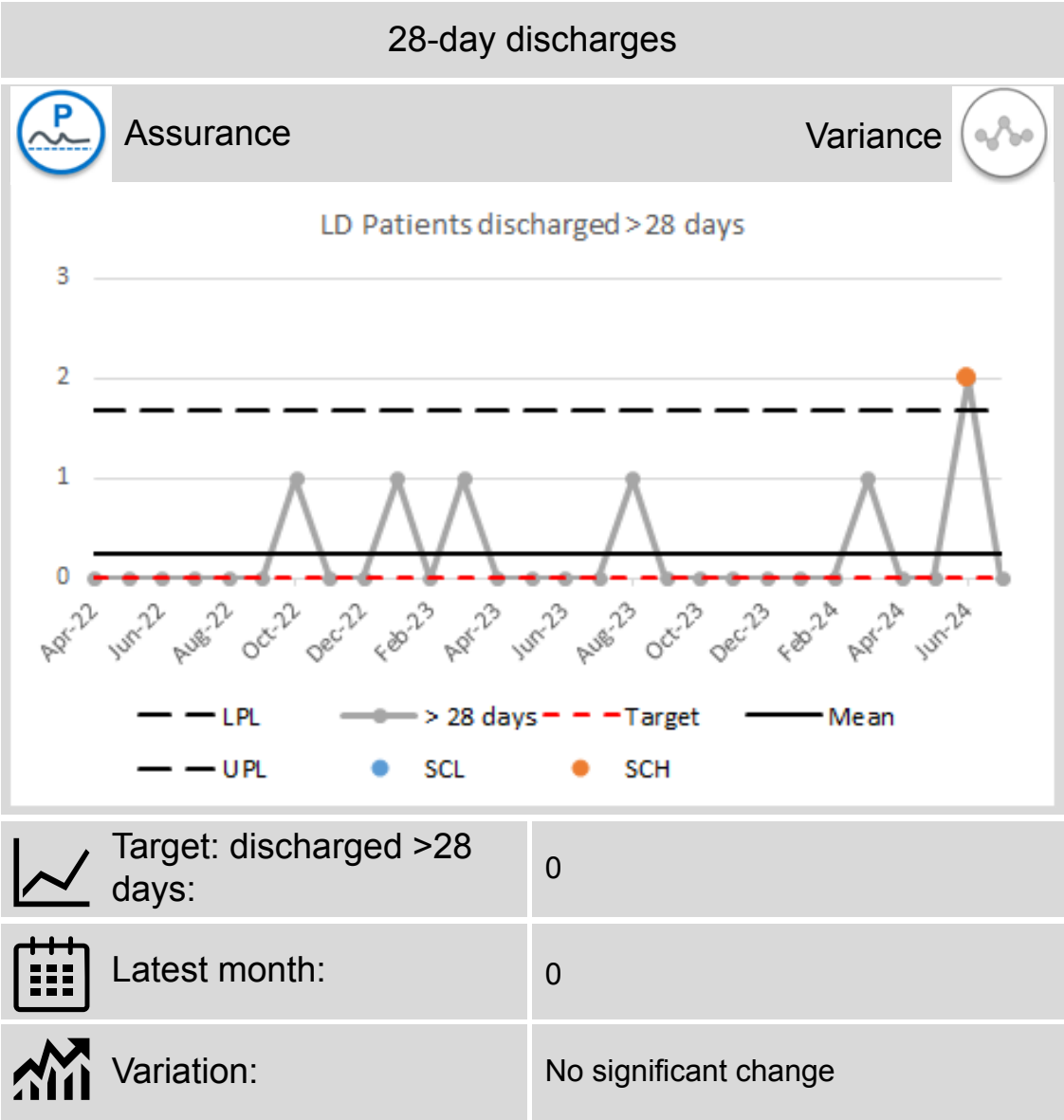
Target: waiting >13 weeks:	0
Latest month:	566 (Total Waits 967)
Variation:	No significant change



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

Mental health and learning disability

Learning disability



Target: discharged >28 days:

0

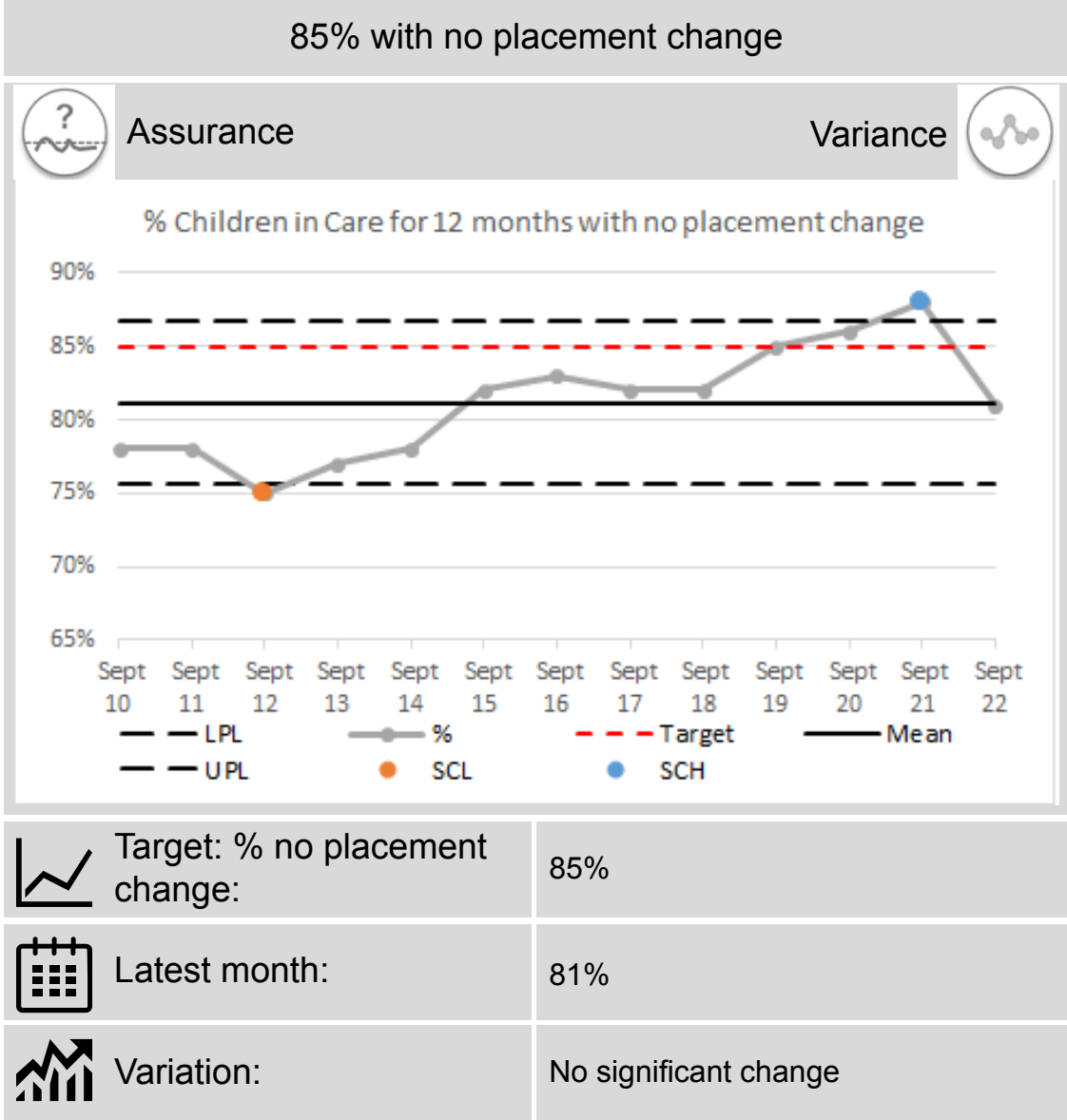
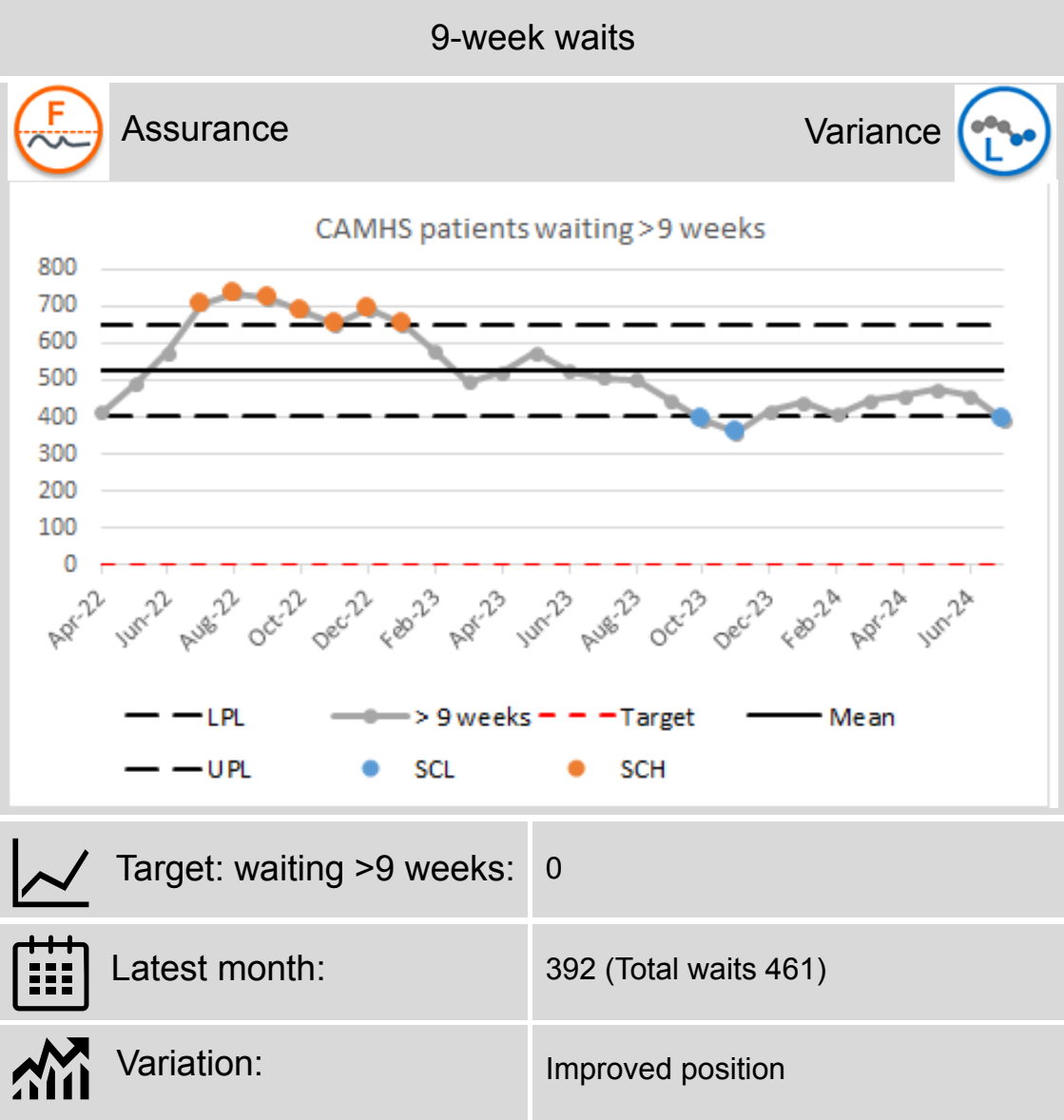
Latest month:

0

Variation:

No significant change

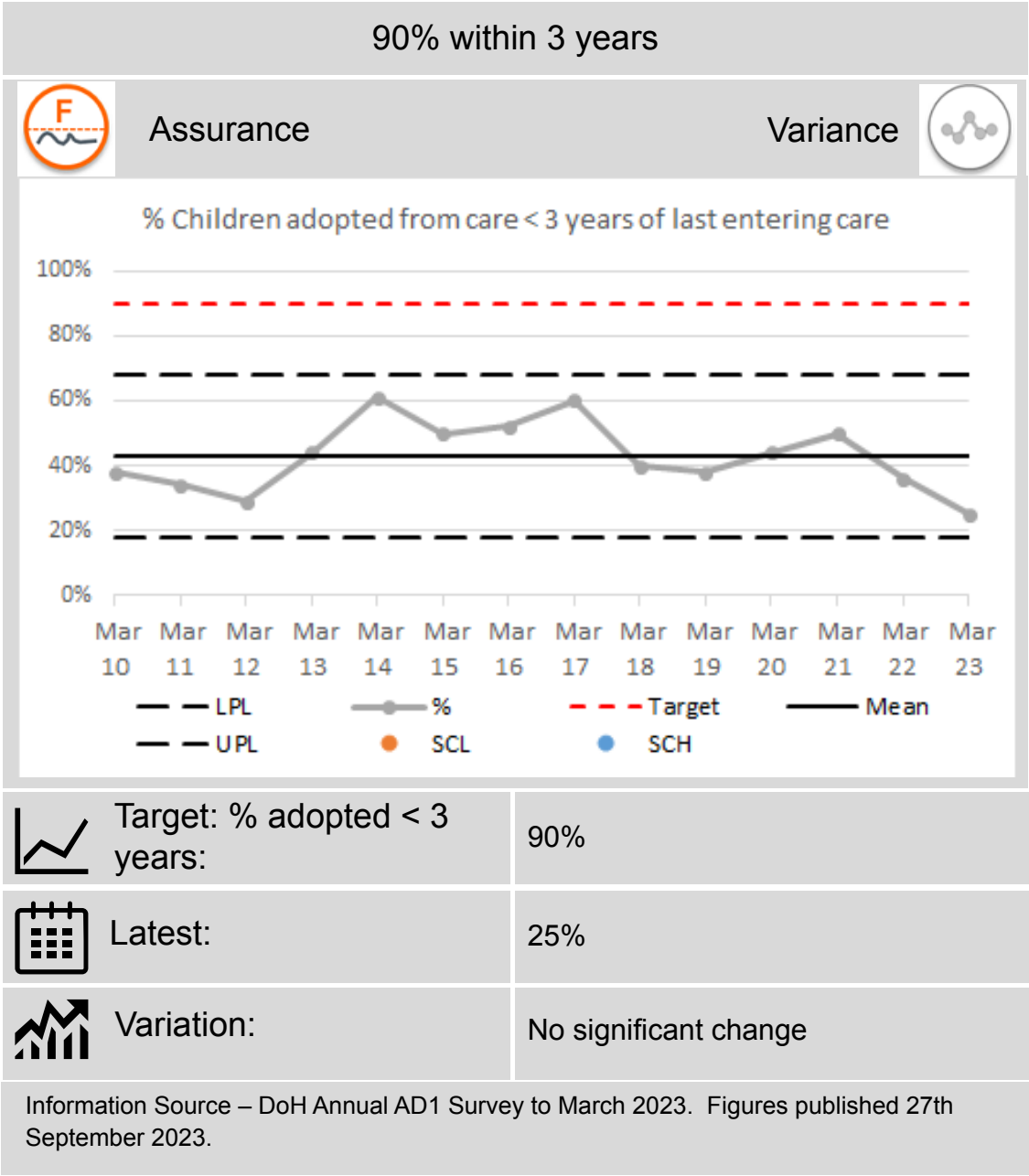
Placement change

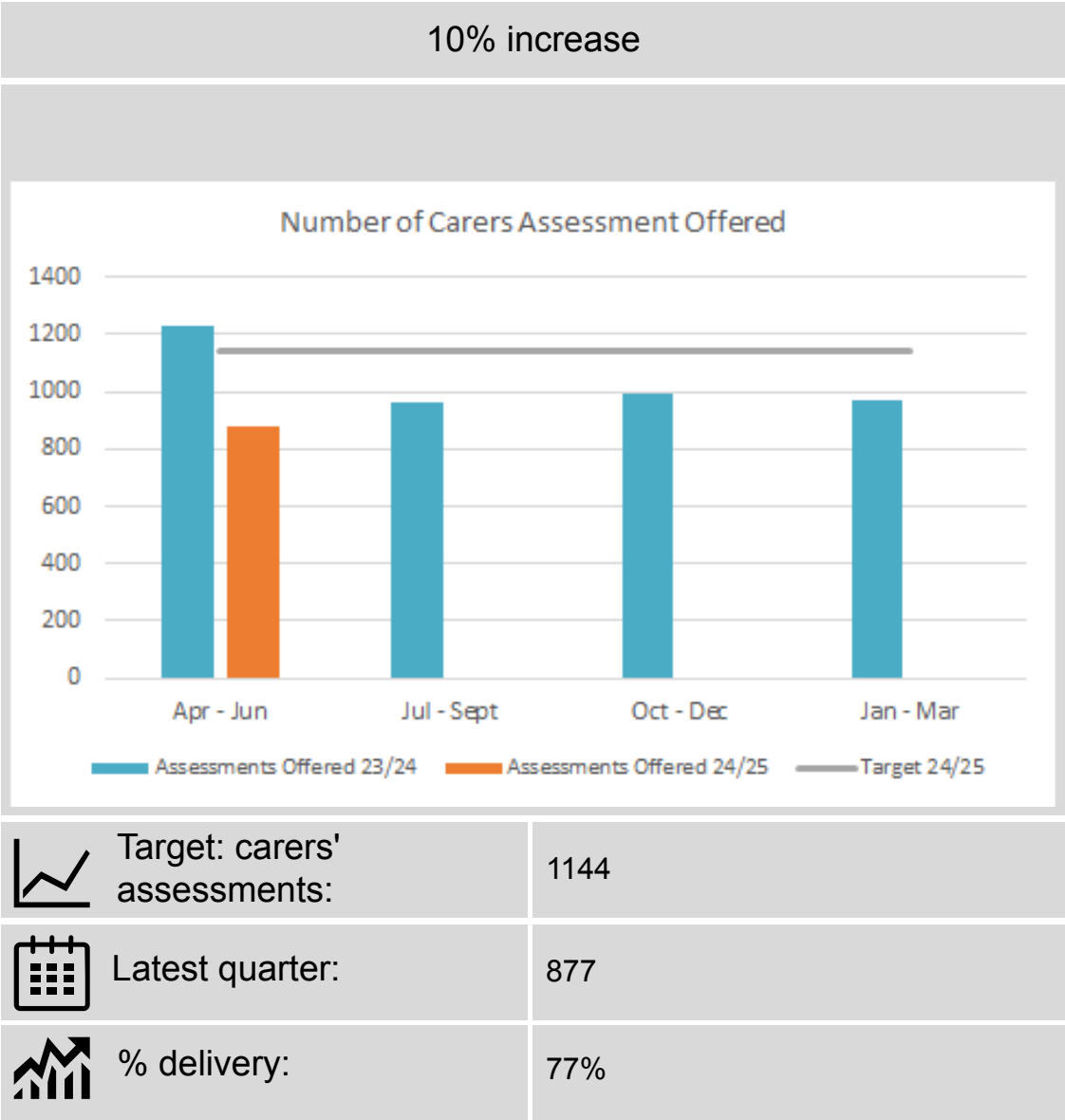
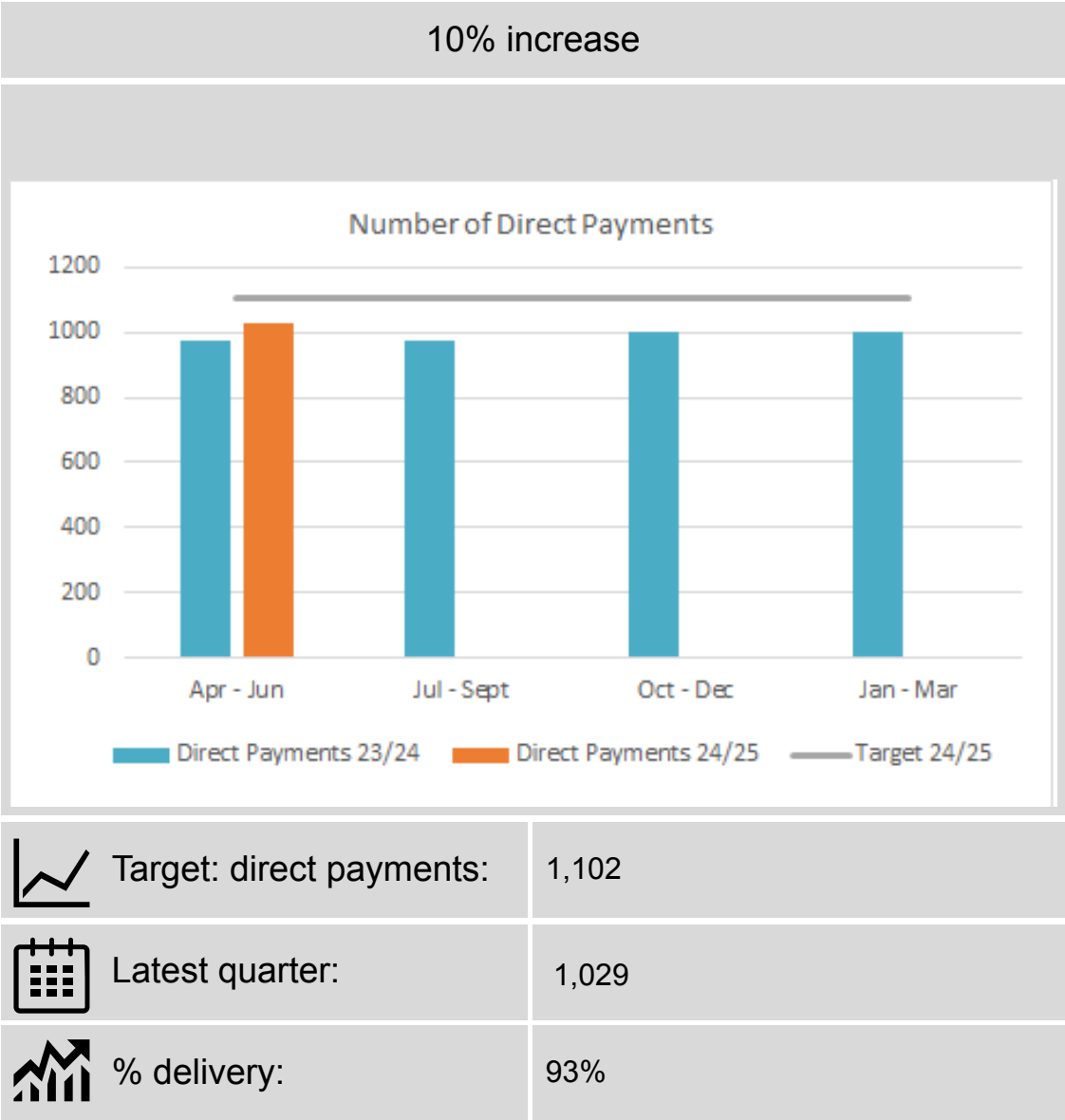


Information Source – DoH Annual OC2 Return to Sept 2022. Figures published 22nd August 2023.

Children's services

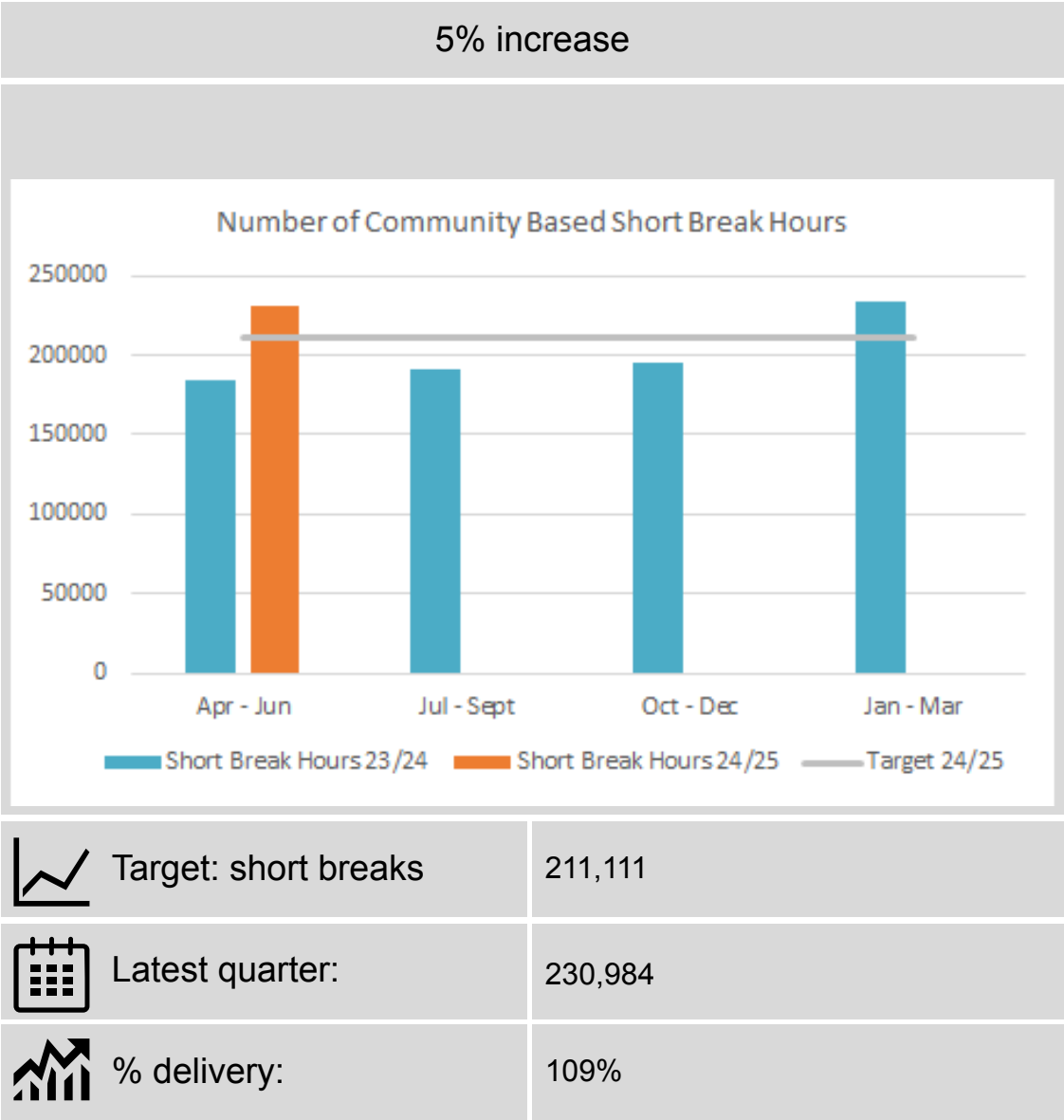
Adoption



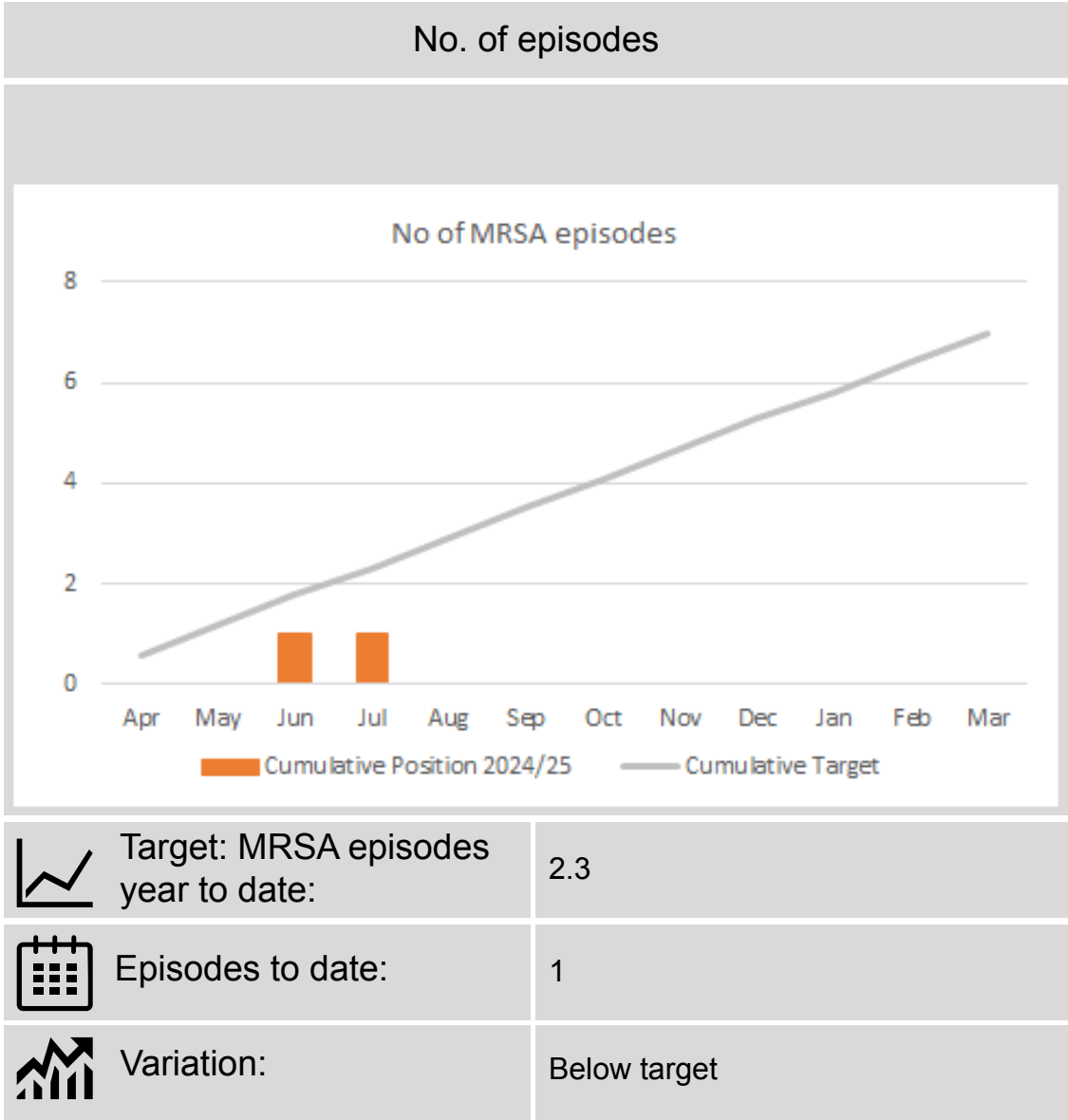
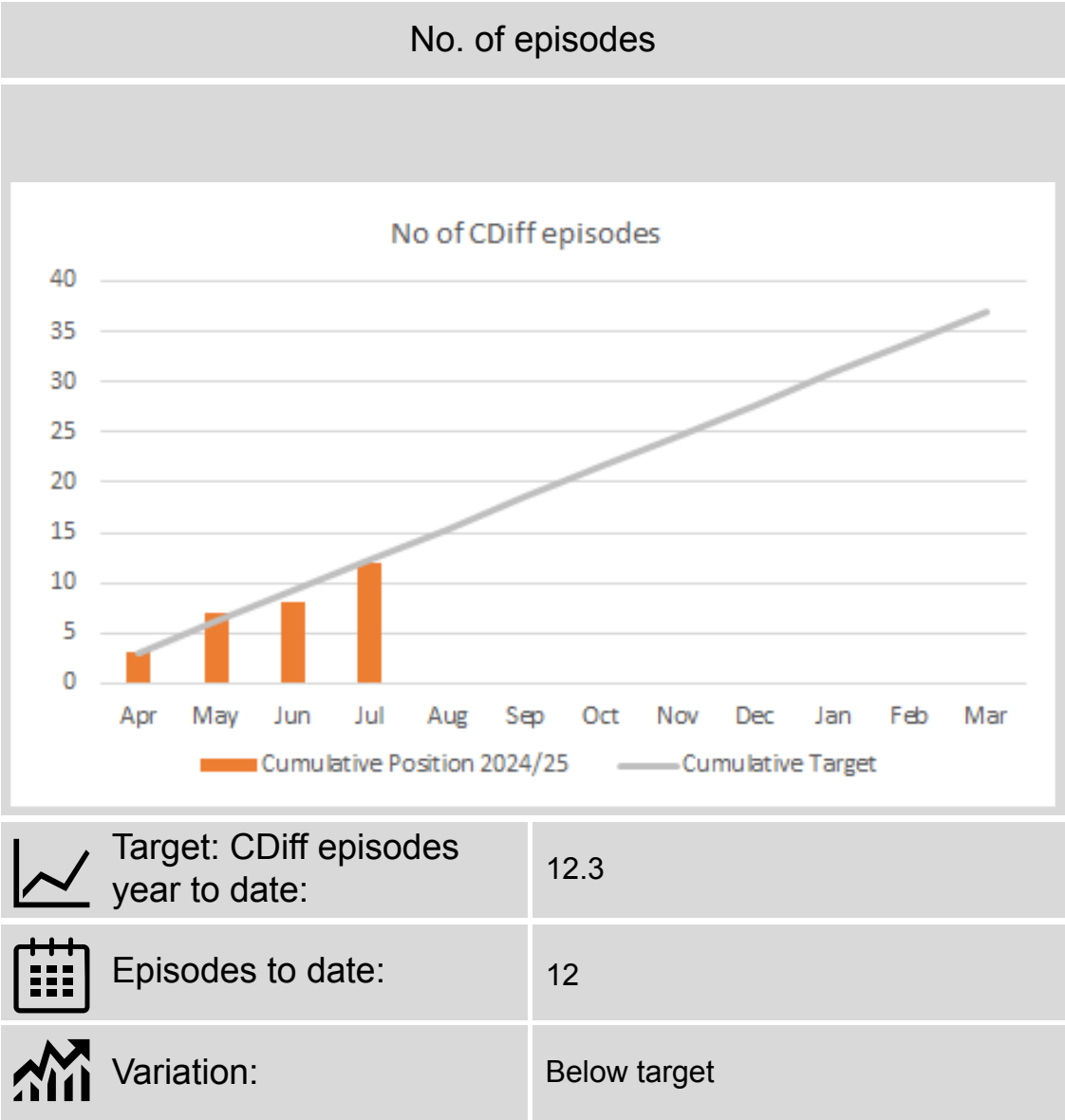


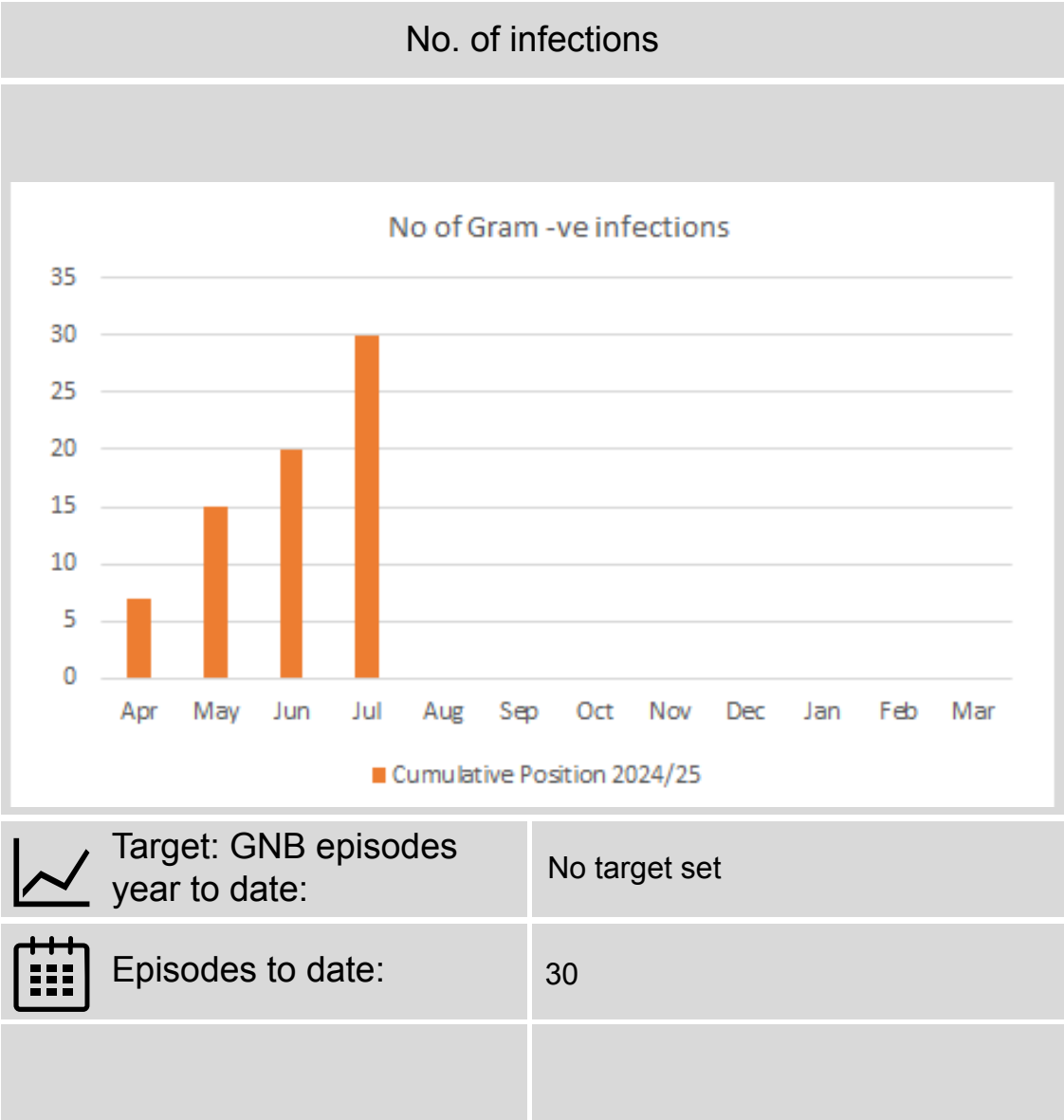
Community Services

Short breaks



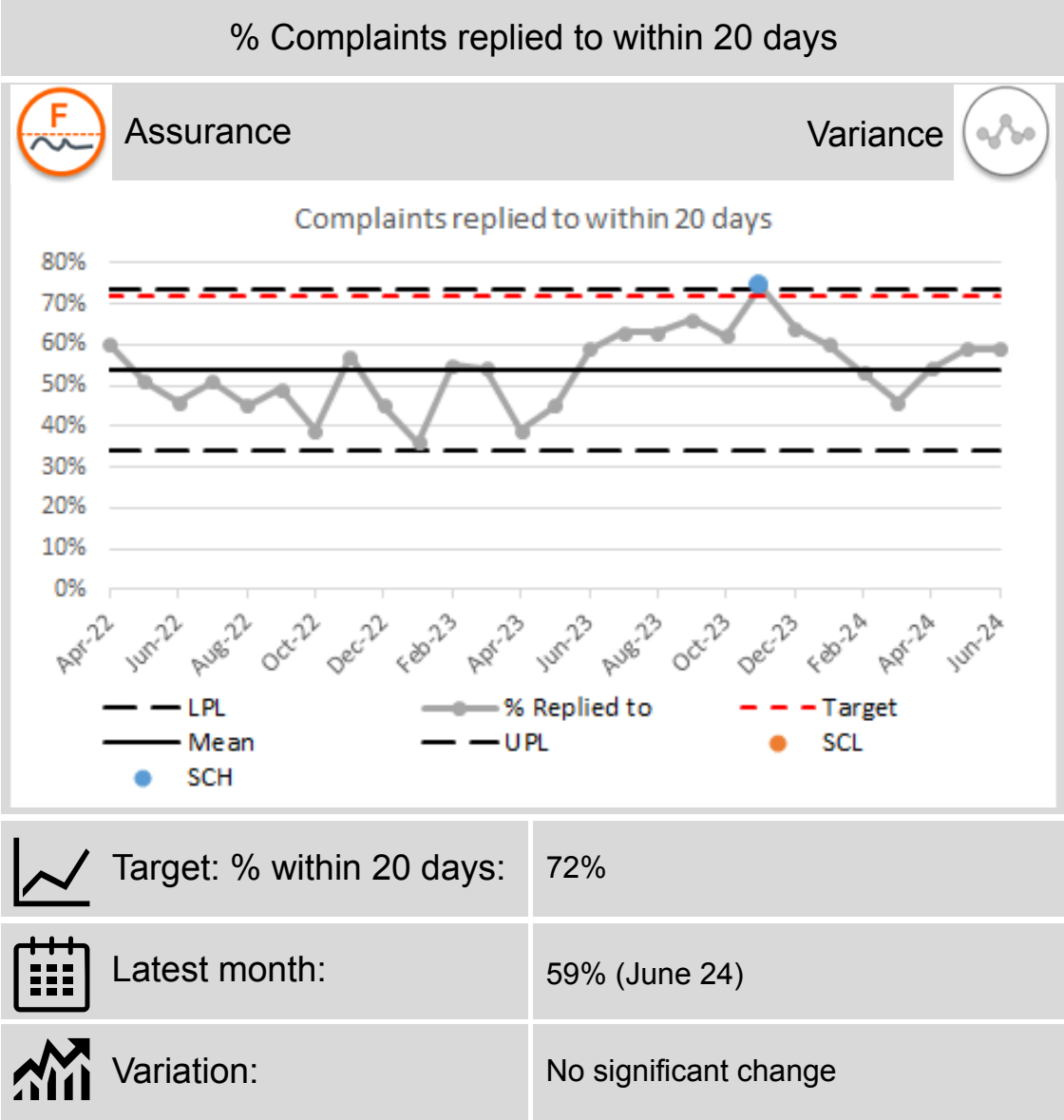
MRSA





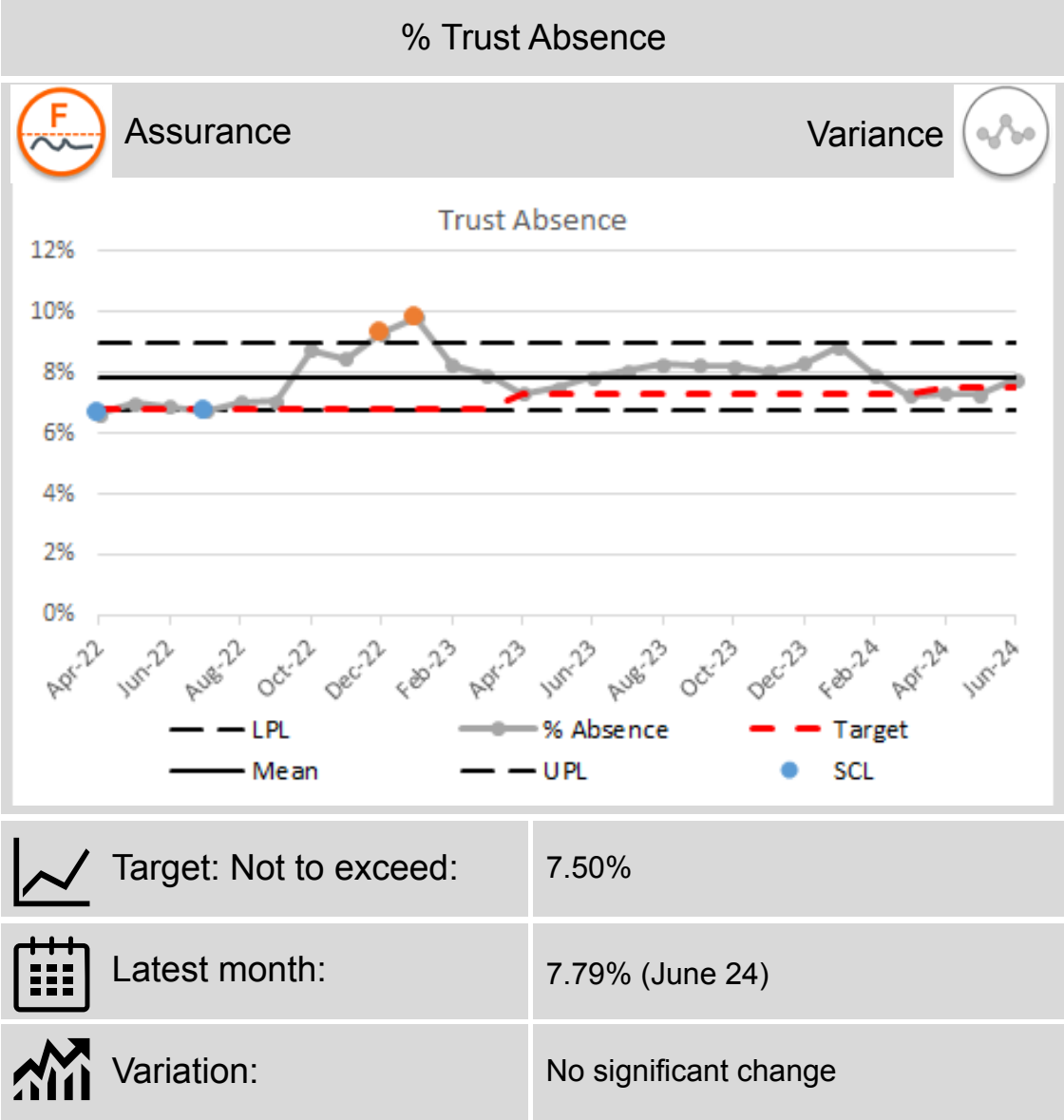
Service User Experience

Complaints



Workforce

Absence



Appendix

Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
COMMUNITY CARE					
Domiciliary Care - Unmet Need Hours (Full Packages, all POCs)	Unmet Need Hours (Full Package): Expected Outturn 2024-25	7,348	7,348	7,348	7,159
	Activity Delivered	7,043	7,342	6,653	6,796
	Activity vs Expected	104.3%	100.1%	110.4%	105.3%
Domiciliary Care - Unmet Need Hours (Partial Packages, all POCs)	Unmet Need Hours (Partial Package): Expected Outturn 2024-	3,557	3,557	3,557	3,466
	Activity Delivered	3,501	3,610	3,572	3,369
	Activity vs Expected	101.6%	98.5%	99.6%	102.9%
Domiciliary Care: Combined Full & Partial	Activity vs Expected	103.4%	99.6%	106.6%	104.5%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2024-25	707	707	707	707
	Activity Delivered	669	685	685	693
	Activity vs Expected	94.7%	96.9%	96.9%	98.1%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
CHILDREN'S SOCIAL CARE					
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2024-25	84%	84%	84%	84%
	Activity Delivered	77%	88%	73%	68%
	Activity vs Expected	91.7%	104.8%	86.9%	81.0%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2024-25	85%	85%	85%	85%
	Activity Delivered	97%	93%	82%	74%
	Activity vs Expected	114.1%	109.4%	96.5%	87.1%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2024-25	89%	89%	89%	89%
	Activity Delivered	91%	86%	90%	90%
	Activity vs Expected	102.2%	96.6%	101.1%	101.1%
Unallocated Cases	Unallocated Cases: Expected 2024-25	48	48	48	48
	Activity Delivered	61	80		
	Activity vs Expected	78.2%	59.6%	#DIV/0!	#DIV/0!

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
MENTAL HEALTH	Contacts				
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2024-25	534	518	479	492
	Activity Delivered	351	350	326	346
	Activity vs Expected	65.8%	67.6%	68.1%	70.4%
	Scheduled Review Contacts: Expected Outturn 2024-25	6,409	6,345	6,249	6,722
	Activity Delivered	8,451	8,996	7,808	8,189
	Activity vs Expected	131.9%	141.8%	124.9%	121.8%
Psychological Therapies	New Contacts: Expected Outturn 2024-25	202	250	248	267
	Activity Delivered	184	218	202	152
	Activity vs Expected	91.1%	87.2%	81.5%	56.9%
	Review Contacts: Expected Outturn 2024-25	2,141	2,302	2,026	2,097
	Activity Delivered	2,604	3,459	2,411	1,781
	Activity vs Expected	121.6%	150.3%	119.0%	84.9%
Dementia	New Contacts: Expected Outturn 2024-25	198	182	179	168
	Activity Delivered	151	164	177	202
	Activity vs Expected	76.3%	90.4%	98.7%	120.0%
	Review Contacts: Expected Outturn 2024-25	856	996	732	825
	Activity Delivered	2,000	2,203	2,092	1,930
	Activity vs Expected	233.7%	221.3%	286.0%	233.9%
CAMHS	New Contacts: Expected Outturn 2024-25	132	150	119	130
	Activity Delivered	160	147	136	124
	Activity vs Expected	121.2%	98.0%	114.3%	95.4%
	Review Contacts: Expected Outturn 2024-25	964	977	946	884
	Activity Delivered	1,206	1,182	951	1,103
	Activity vs Expected	125.2%	121.0%	100.5%	124.7%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
Cancer - 14 Day Performance (Breast)	Expected Performance 2024-25	100%	100%	100%	100%
	Activity Delivered	12%	7%	8%	9%
	Activity vs Expected	12.0%	7.0%	8.0%	9.0%
Cancer - 31 Day Performance	Expected Performance 2024-25	98%	98%	98%	98%
	Activity Delivered	94%	91%	89%	77%
	Activity vs Expected	95.9%	92.9%	90.8%	78.6%
Cancer - 62 Day Performance	Expected Performance 2024-25	95%	95%	95%	95%
	Activity Delivered	38%	38%	29%	20%
	Activity vs Expected	40.0%	40.0%	30.5%	21.1%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2024-25	1,079	1,097	1,045	1,190
	Activity Delivered	1,088	1,094	1,030	1,072
	Activity vs Expected	100.8%	99.8%	98.6%	90.1%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
COMMUNITY NURSING					
District Nursing	Contacts : Expected Outturn 2024-25	31,741	31,741	31,741	31,741
	Activity Delivered	29,119	29,562	25,716	25,107
	Activity vs Expected	91.7%	93.1%	81.0%	79.1%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2024-25	95%	95%	95%	95%
	Activity Delivered	99%			
	Activity vs Expected	104.2%	0.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2024-25	95%	95%	95%	95%
	Activity Delivered	96%			
	Activity vs Expected	101.1%	0.0%	0.0%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2024-25	85%	85%	85%	90%
	Activity Delivered	94%			
	Activity vs Expected	110.6%	0.0%	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
OUTPATIENTS					
New	Expected Outturn 2024-25	6,269	7,042	6,215	6,624
	Activity Delivered	5,525	5,845	5,235	5,497
	Activity vs Expected	88.1%	83.0%	84.2%	83.0%
Review	Expected Outturn 2024-25	10,122	10,671	10,007	10,351
	Activity Delivered	11,246	11,705	10,650	11,191
	Activity vs Expected	111.1%	109.7%	106.4%	108.1%
*Combined New & Review	Activity vs Expected	102.3%	99.1%	97.9%	98.3%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts				
Physiotherapy	New Contacts: Expected Outturn 2024-25	1,994	2,229	1,955	1,928
	Activity Delivered	1,838	1,960	1,790	1,986
	Activity vs Expected	92.2%	87.9%	91.6%	103.0%
	Review Contacts: Expected Outturn 2024-25	6,289	7,582	6,392	6,785
	Activity Delivered	4,632	4,692	4,269	4,319
	Activity vs Expected	73.7%	61.9%	66.8%	63.7%
*Physio Combined New & Review		78.1%	67.8%	72.6%	72.4%
Occupational Therapy	New Contacts: Expected Outturn 2024-25	833	918	878	800
	Activity Delivered	885	980	889	874
	Activity vs Expected	106.2%	106.8%	101.3%	109.3%
	Review Contacts: Expected Outturn 2024-25	1,641	1,181	1,696	1,748
	Activity Delivered	2,337	2,632	2,252	2,372
	Activity vs Expected	142.4%	222.9%	132.8%	135.7%
*OT Combined New & Review		130.2%	172.1%	122.0%	127.4%
Dietetics	New Contacts: Expected Outturn 2024-25	631	671	537	489
	Activity Delivered	573	529	660	629
	Activity vs Expected	90.8%	78.8%	122.9%	128.6%
	Review Contacts: Expected Outturn 2024-25	1,335	1,496	1,613	1,327
	Activity Delivered	1,505	1,485	1,264	1,359
	Activity vs Expected	112.7%	99.3%	78.4%	102.4%
*Dietetics Combined New & Review		105.7%	92.9%	89.5%	109.5%
Orthoptics	New Contacts: Expected Outturn 2024-25	382	534	481	404
	Activity Delivered	489	562	382	558
	Activity vs Expected	128.0%	105.2%	79.4%	138.1%
	Review Contacts: Expected Outturn 2024-25	677	771	594	728
	Activity Delivered	718	780	503	679
	Activity vs Expected	106.1%	101.2%	84.7%	93.3%
*Orthoptics Combined New & Review		114.0%	102.8%	82.3%	109.3%
Speech&Language Therapy	New Contacts: Expected Outturn 2024-25	319	418	306	365
	Activity Delivered	322	327	299	310
	Activity vs Expected	100.9%	78.2%	97.7%	84.9%
	Review Contacts: Expected Outturn 2024-25	3,336	4,729	3,865	2,943
	Activity Delivered	4,449	4,636	3,885	2,869
	Activity vs Expected	133.4%	98.0%	100.5%	97.5%
* SLT Combined New & Review		130.5%	96.4%	100.3%	96.1%
Podiatry	New Contacts: Expected Outturn 2024-25	632	912	733	656
	Activity Delivered	759	786	871	727
	Activity vs Expected	120.1%	86.2%	118.8%	110.8%
	Review Contacts: Expected Outturn 2024-25	5,452	6,502	5,682	4,955
	Activity Delivered	5,165	5,466	5,063	4,767
	Activity vs Expected	94.7%	84.1%	89.1%	96.2%
*Podiatry Combined New & Review		97.4%	84.3%	92.5%	97.9%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
ELECTIVE CARE					
Inpatients	Expected Outturn 2024-25	219	229	228	235
	Activity Delivered	316	315	277	297
	Activity vs Expected	144.3%	137.6%	121.5%	126.4%
Daycases	Expected Outturn 2024-25	844	819	781	801
	Activity Delivered	632	663	627	589
	Activity vs Expected	74.9%	81.0%	80.3%	73.5%
*IPDC Combined		89.2%	93.3%	89.6%	85.5%
Scheduled Theatre Minutes	Expected Outturn 2024-25	61,233	67,321	64,867	59,288
	Activity Delivered	59,010	61,080	55,890	59,190
	Activity vs Expected	96.4%	90.7%	86.2%	99.8%
Theatre OP Times	Expected: Main Theatres 2024-25	85%	85%	85%	85%
	Activity Delivered	95%	95%	93%	95%
	Activity vs Expected	111.8%	111.8%	109.4%	111.8%
	Expected: DPU 2024-25	80%	80%	80%	80%
	Activity Delivered	82%	82%	80%	78%
	Activity vs Expected	102.5%	102.5%	100.0%	97.5%
Endoscopy (4 scopes)	Expected Outturn 2024-25	995	1,027	903	891
	Activity Delivered	972	1,053	827	
	Activity vs Expected	97.7%	102.5%	91.6%	0.0%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
IMAGING DIAGNOSTICS					
MRI	Expected Outturn 2024-25	1,222	1,222	1,222	1,222
	Activity Delivered	985	996	892	1,036
	Activity vs Expected	80.6%	81.5%	73.0%	84.8%
CT	Expected Outturn 2024-25	2,891	2,891	2,891	2,891
	Activity Delivered	4,648	5,006	4,731	4,940
	Activity vs Expected	160.8%	173.1%	163.6%	170.9%
Non Obstetric Ultrasound	Expected Outturn 2024-25	4,524	4,524	4,524	4,524
	Activity Delivered	3,815	4,256	4,002	4,060
	Activity vs Expected	84.3%	94.1%	88.5%	89.8%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
CARDIAC SERVICES					
Cardiac MRI	Expected Outturn 2024-25	41	41	41	41
	Activity Delivered	37	36	44	35
	Activity vs Expected	90.2%	87.8%	107.3%	85.4%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2024-25	25	41	22	29
	Activity Delivered	41	30	58	82
	Activity vs Expected	162.1%	73.7%	263.6%	286.7%
ECHO - TTE only	Expected Outturn 2024-25	906	906	906	906
	Activity Delivered	908	914	899	792
	Activity vs Expected	100.2%	100.9%	99.3%	87.4%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
UNSCHEDULED CARE					
ED Performance	ED Performance - 12 Hours: Expected Outturn 2024-25	1,379	1,351	1,359	1,583
	Activity Delivered	2,105	2,122	1,996	2,091
	Activity vs Expected	65.5%	63.7%	68.1%	75.7%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2024-25	80%	80%	80%	80%
	Activity Delivered	57.2%	60.4%	50.3%	49.1%
	Activity vs Expected	71.5%	75.5%	62.9%	61.4%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2024-25	60%	60%	60%	60%
	Activity Delivered	45.0%	53.3%	35.1%	46.4%
	Activity vs Expected	75.0%	88.8%	58.5%	77.3%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2024-25	80%	80%	80%	80%
	Activity Delivered	50.2%	61.7%	42.9%	44.1%
	Activity vs Expected	62.8%	77.1%	53.6%	55.1%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2024-25	60%	60%	60%	60%
	Activity Delivered	68.7%	65.7%	45.2%	34.5%
	Activity vs Expected	114.5%	109.5%	75.3%	57.5%
Average N/E LOS - Antrim	Expected Outturn 2024-25	6.6	6.6	6.6	6.6
	Activity Delivered	7.6	7.9	7.6	8.1
	Activity vs Expected	86.8%	83.5%	86.8%	81.5%
Average N/E LOS - Causeway	Expected Outturn 2024-25	6.8	6.8	6.8	6.8
	Activity Delivered	8.4	7.5	8.2	8.8
	Activity vs Expected	81.0%	90.7%	82.9%	77.3%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
STROKE SERVICES				
Antrim	Thrombolysis rate: Expected Outturn 2024-25	16%	16%	16%
	Activity Delivered			17%
	Activity vs Expected	0.0%	0.0%	106.3%
	% Admitted <4 hrs: Expected Outturn 2024-25	55%	55%	55%
	Activity Delivered			38%
Causeway	Activity vs Expected	0.0%	0.0%	69.1%
	Thrombolysis rate: Expected Outturn 2024-25	16%	16%	16%
	Activity Delivered			16%
	Activity vs Expected	0.0%	0.0%	100.0%
	% Admitted <4 hrs: Expected Outturn 2024-25	55%	55%	55%
	Activity Delivered			65%
	Activity vs Expected	0.0%	0.0%	118.2%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
Community Dental					
CDS Contacts	New: Expected Outturn 2024-25	217	261	229	187
	Activity Delivered	277	444	191	195
	Activity vs Expected	127.7%	170.1%	83.6%	104.2%
	Review: Expected Outturn 2024-25	1,253	1,256	1,258	1,058
	Activity Delivered	1,147	1,451	1,105	964
	Activity vs Expected	91.6%	115.5%	87.8%	91.1%
CDS General Anaesthetic	Cases : Expected Outturn 2024-25	57	57	57	51
	Activity Delivered	62	69	64	48
	Activity vs Expected	108.8%	121.1%	112.3%	93.6%