

# Trust Board Performance Report September 2024

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Strategic Planning, Performance & ICT 22 October 2024

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# Executive Summary

September 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 September 2024 have increased by 4% when compared to the same period last year. Based on the activity targets set by DOH for new Outpatient attendances, 91.6% was achieved for September. For the past 12 months, 93.6% was achieved against the target.

## Waiting Times

16% of patients have been waiting on a first Outpatient appointment for less than 9 weeks. There are 30,791 patients waiting over a year for a first Outpatient appointment, out of a total of 69,821 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 93.7% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure has increased slightly from last month with 2,864 out of a total of 6,969 patients waiting. 26% of patients are waiting less than 13 weeks.

Diagnostic capacity continues to be a challenge with 61% of patients waiting more than 9 weeks for a diagnostic appointment at the end of September. There are 17,541 patients waiting longer than 26 weeks for a diagnostic appointment, a figure which has risen from 6,354 at the end of September 2023.

The percentage of patients waiting less than 9 weeks for an Endoscopy procedure has deteriorated slightly from last month to 31% for September. Endoscopy activity delivered for the last 12 months was 93.6% of the expected outturn. Patients waiting over 26 weeks at the end of September increased on last month with 2,096 out of a total of 4,270 on the waiting list.

Allied Health Professional (AHP) activity for the last 12 months was 102.9% of expected SDP outturn for new scheduled activity. For September this figure was 95.4%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of September was 14,673 out of a total of 24,670 patients waiting.

# Executive Summary

September 2024

## Cancer Care

There has been an increase of 4% in red flag referrals when comparing the first 6 months of 2024/25 to 2023/24. 2,330 red flag referrals were received in September 2024.

Breast cancer 14-day performance continues to be challenging with 12% of patients seen within 14 days in September. Northern Trust's capacity gap is acknowledged by the Department of Health and a new contract with an independent sector provider has commenced to help increase capacity.

Performance against the 31-day target for patients treated within 31 days of a decision to start cancer treatment in August was 88%. Performance against the 62-day target in August was 40%. 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 6 months of 2024/25 at both Antrim (-3%) and Causeway (-3%) showed a decrease when compared to the same period last year. Cumulative Ambulance arrivals at Antrim are 10% less than last year and 1% less 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. September saw 64% of patients handed over within one hour in Antrim and 57% in Causeway.

In September, triage to treatment time at Antrim was 50% against a target of 80% within two hours. Causeway performance was 58% 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 September, Antrim 4-hour performance remained the same as last month at 39% and Causeway was 51%. At the end of September, in Antrim there were 1,515 patients waiting longer than 12 hours which is a slight increase on last month and in Causeway Hospital there were 588 which is also a slight increase when compared to August's position.

In August 2023 the complex discharge target increased from 90% to 100% within 48 hours. In September, Complex discharges in Antrim continued to be a challenge with 50% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was 54%.

The non-complex discharge metric underwent some changes from the beginning of August 2023. Firstly the target reduced from 6 hours, to 4 hours. Secondly, patients awaiting transfer to tertiary care and awaiting a secondary care bed were removed and monitored separately against a new 12 hour target. 4 hour non-complex discharge performance in September was 85% at Antrim and 74% at Causeway. Performance against the 12 hour tertiary care transport target was 4% for Antrim (2/50) and 83% (10/12) 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

## Unscheduled Care

During September, Antrim (16%) met the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis. Causeway (10%) did not meet the standard.

## Mental Health and Learning Disability

Mental Health services achieved 89% against a 99% target for discharge in less than 7 days.

At the end of September 2024, there were 45 patients waiting more than 9 weeks to access adult Mental Health services which has decreased slightly from the previous month. There were 138 patients waiting over 9 weeks for Dementia assessment at the end of September which is a decrease from last month's position. Waiting times for Psychological Therapies remained similar with 588 patients waiting longer than 13 weeks for access to services at the end of September 2024.

## Children's Services

In the Child and Adolescent Mental Health Service there are 170 patients waiting longer than 9 weeks at the end of September 2024, which is an improvement from last month's position.

## Community Care

Quarter 2 direct payments position for 2024/25 shows 95% 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 6 months of 2024/25 there have been 18 CDiff cases, 3 MRSA episodes and 55 gram negative infections recorded.

## Workforce

















Trust absence in August 2024 was 7.29% against a Trust target to not exceed 7.5%.

# Performance Summary Dashboard (i)









September 2024

Section	Indicator		Perf.	Ass/var	Section	Indicator		Perf.	Ass/var
Elective Care	OP 9-week waits		16%	 	Unscheduled care	Triage to treatment	ANT CAU	50% 58%	 
	OP 52-week waits		30,791	 		4-hour performance	ANT CAU	39% 51%	 
	IPDC 13-week waits		26%	 		12-hour waits	ANT CAU	1515 588	 
	IPDC 52-week waits		2,864	 		Complex discharges	ANT CAU	50% 54%	 
	Diagnostic 9-week		39%	 		Non-complex discharges	ANT CAU	85% 74%	 
	Diagnostic 26-week		17,541	 		Tertiary Care	ANT CAU	4% 83%	 
	DRTT (urgent)		77%	 		Stroke Thrombolysis	ANT CAU	16% 10%	 
	Diagnostic Endoscopy 9-week		31%	 		Adult 9-week waits		45	 
	Diagnostic Endoscopy 26-week		2,096	 		Adult 7-day discharges		89%	 
	AHP 13-week wait		14,673	 	Mental Health and learning disability	Adult 28-day discharges		5	 
Cancer care	14-day breast		12%	 		Dementia 9-week waits		138	 
	31-day		88%	 					
	62-day		40%	 					

# Performance Summary Dashboard (ii)

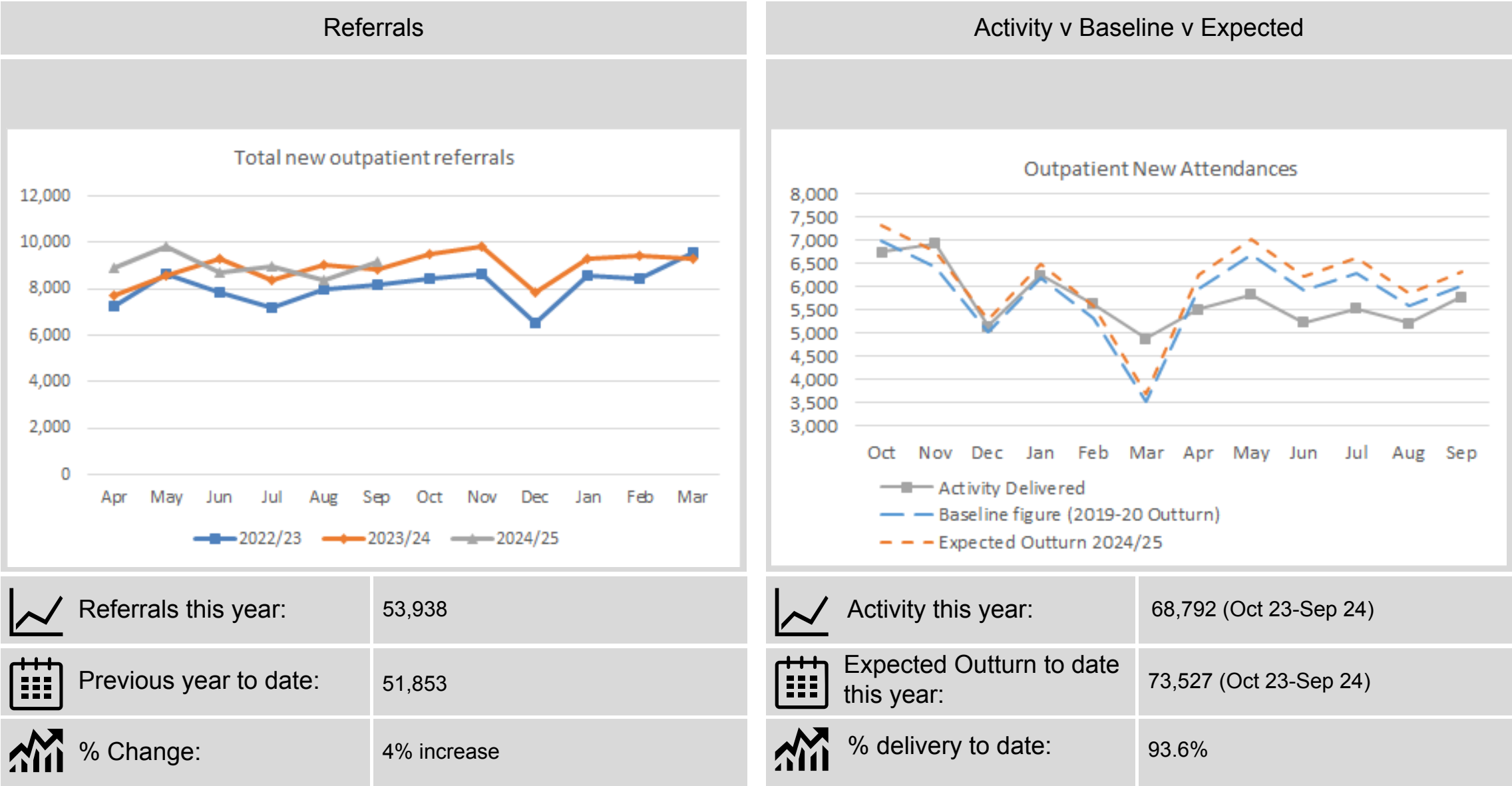
Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Psychological therapies 13-week	588	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAMHS 9-week waits	170	 
	Placement change	87% (Sep23)	 
	Adoption	25% (Mar23)	 
HCAIs	CDiff	3	
	MRSA	1	
	Gram -ve	13	
Service User Experience	Complaints replied to within 20 days	55% (Aug24)	 
Workforce	Absence rate	7.29% (Aug24)	 

## 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

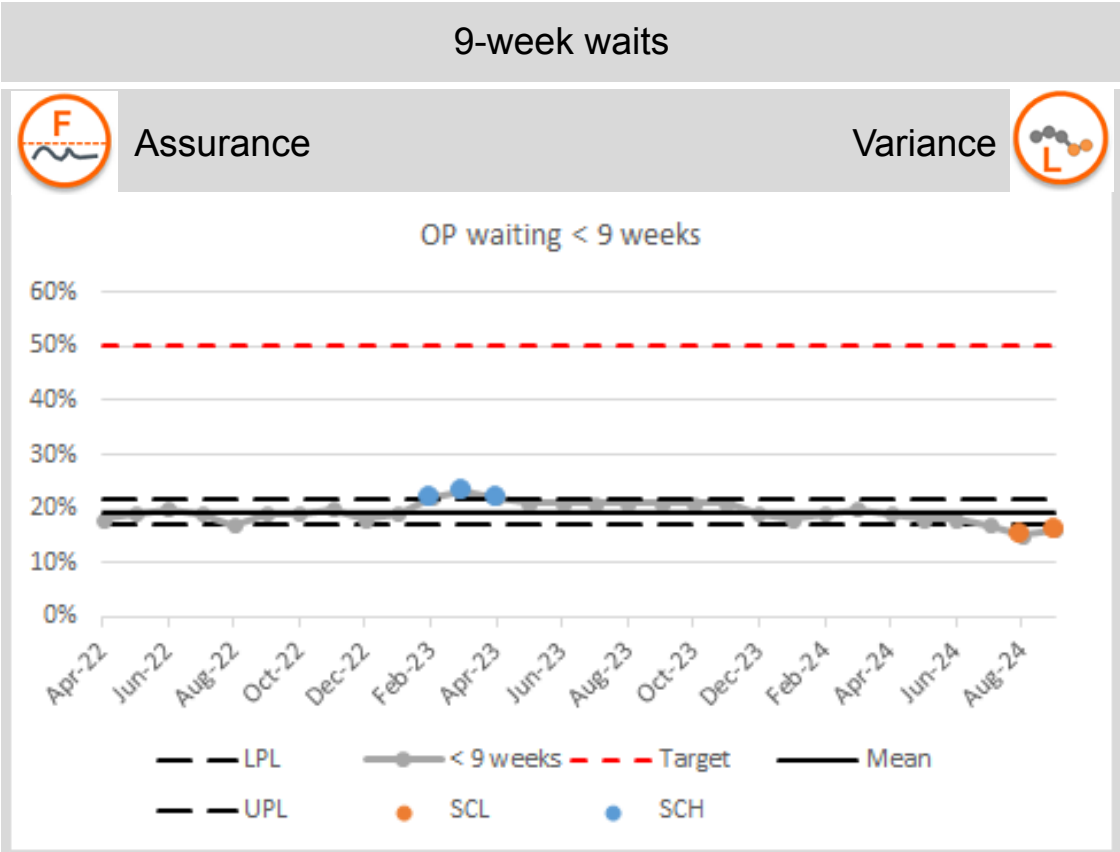
# Elective Care

## Outpatients

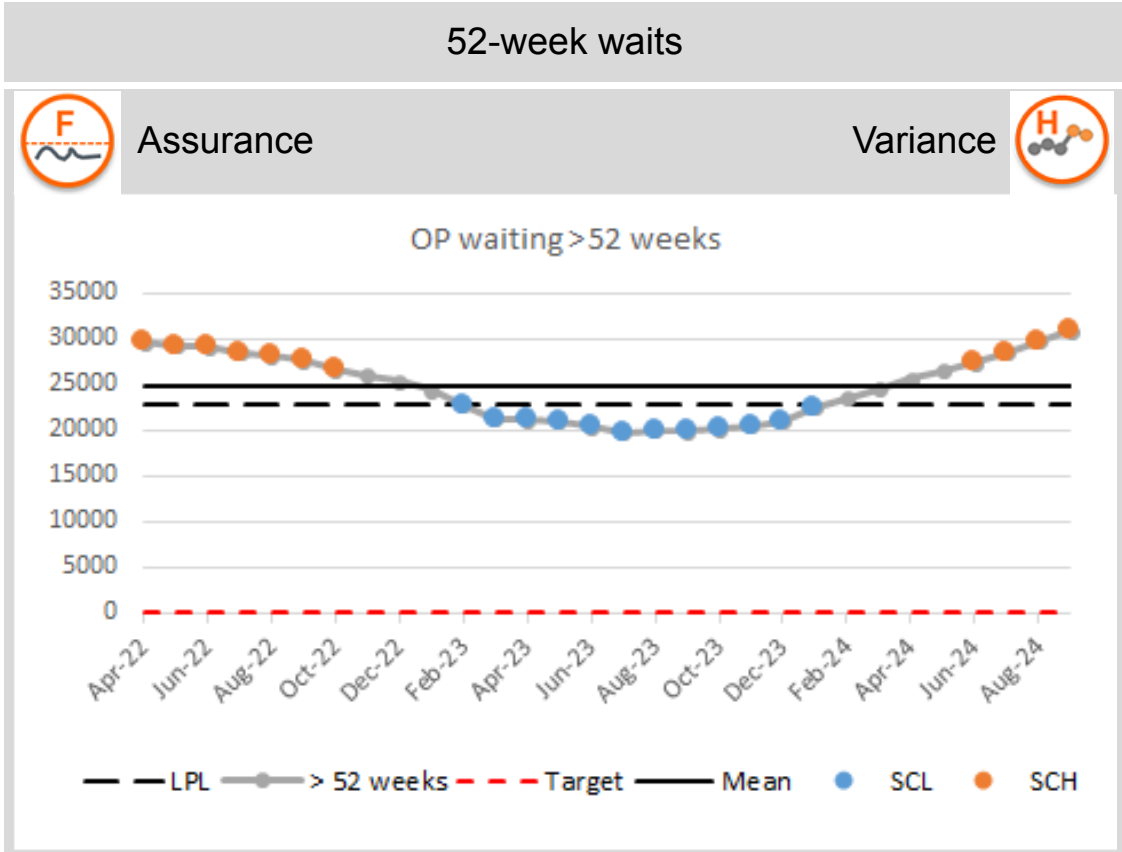


# Elective Care

## Outpatients



	Target: waiting <9 wks	50%
	Latest month:	16%
	Variation:	Concerning position

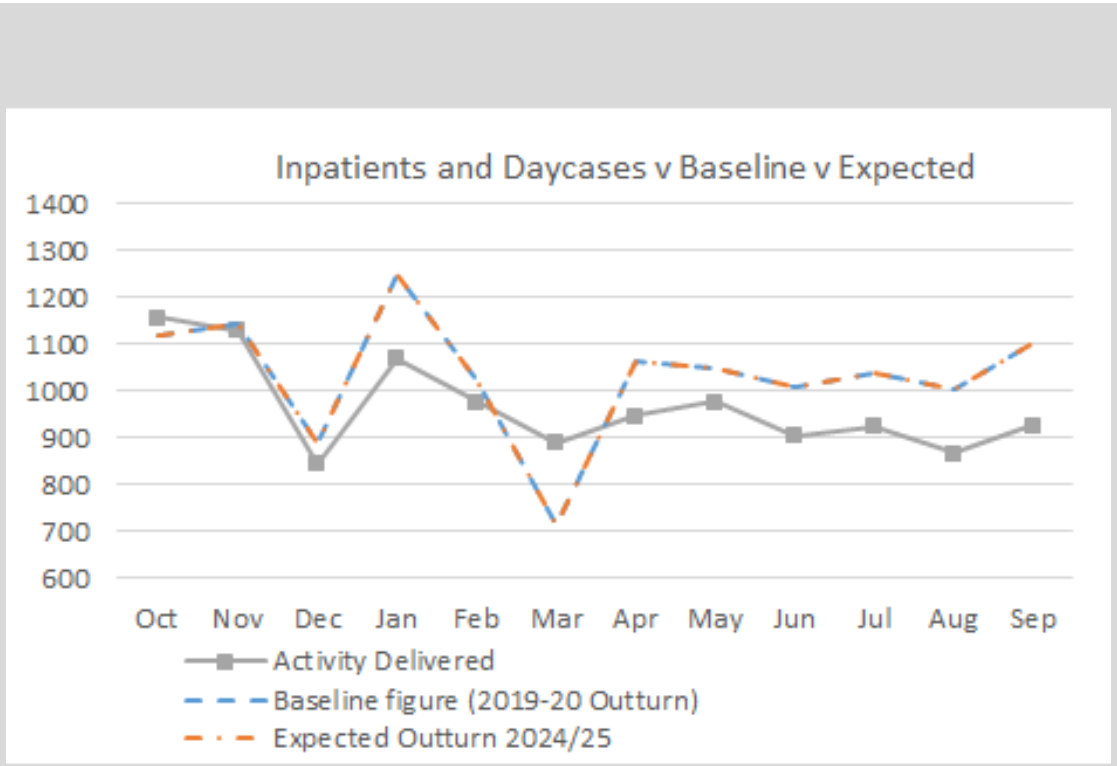


	Target: waiting >52 wks	0
	Latest month:	30,791 (Total waits 69,821)
	Variation:	Concerning position

# Elective Care

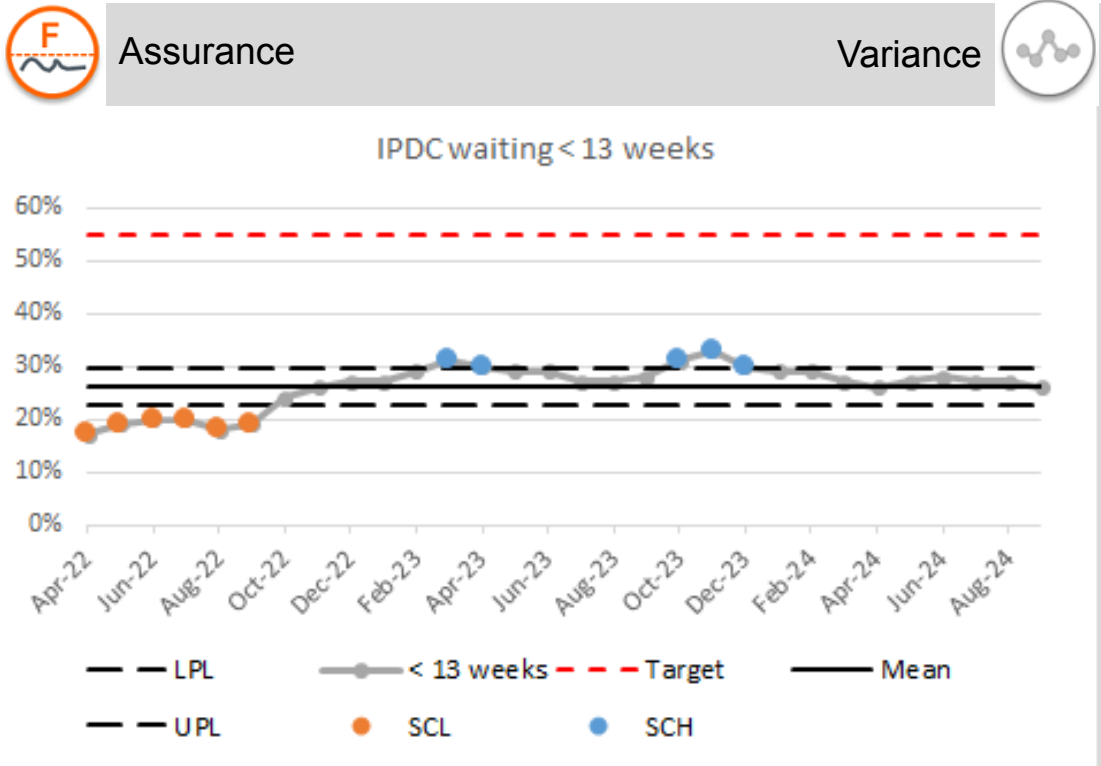
## Inpatients and Daycases

Activity v Baseline v Expected



	Activity this year:	11,617 (Oct 23 - Sep 24)
	Expected Outturn to date this year:	12,398 (Oct 23 - Sep 24)
	% delivery to date	93.7 %

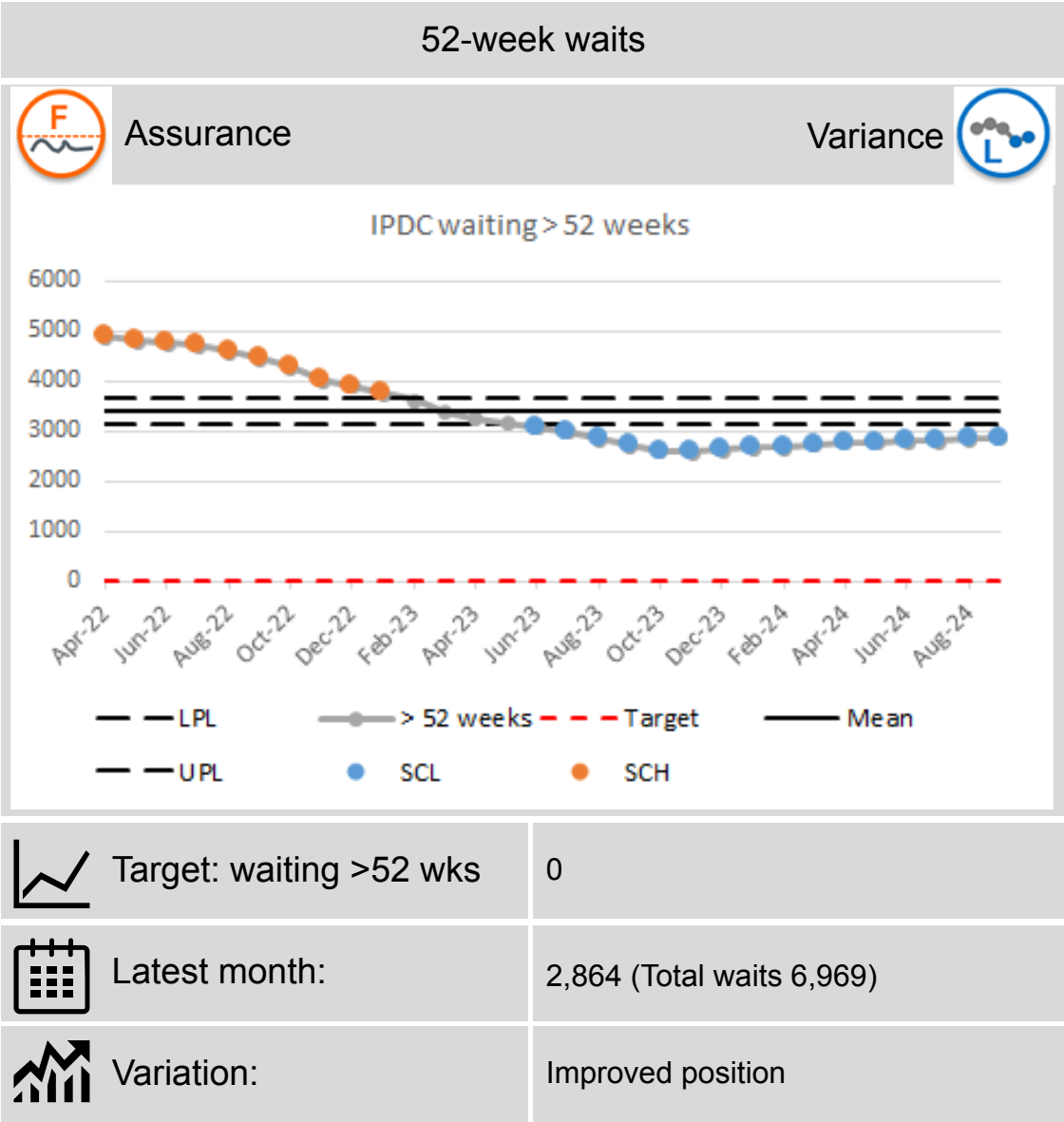
13-week waits



	Target: waiting <13 wks	55%
	Latest month:	26%
	Variation:	No significant change

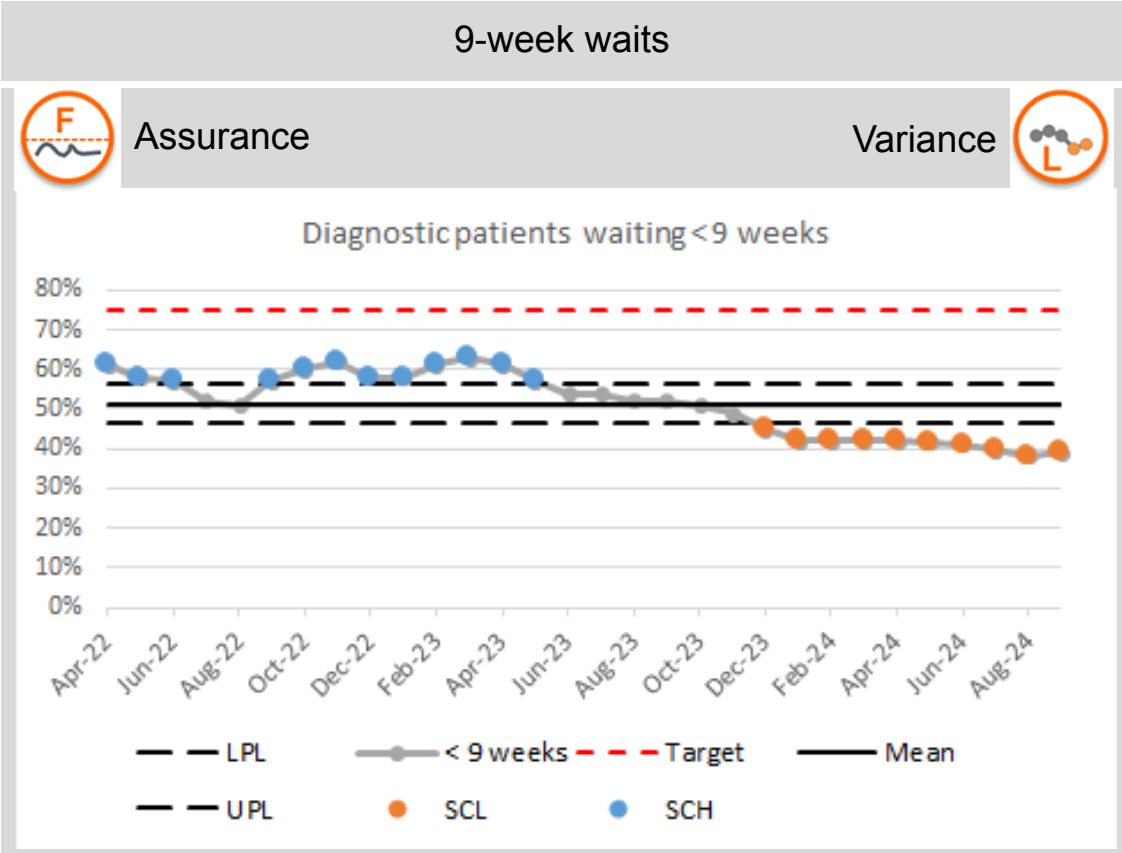
# Elective Care

## Inpatients and Daycases

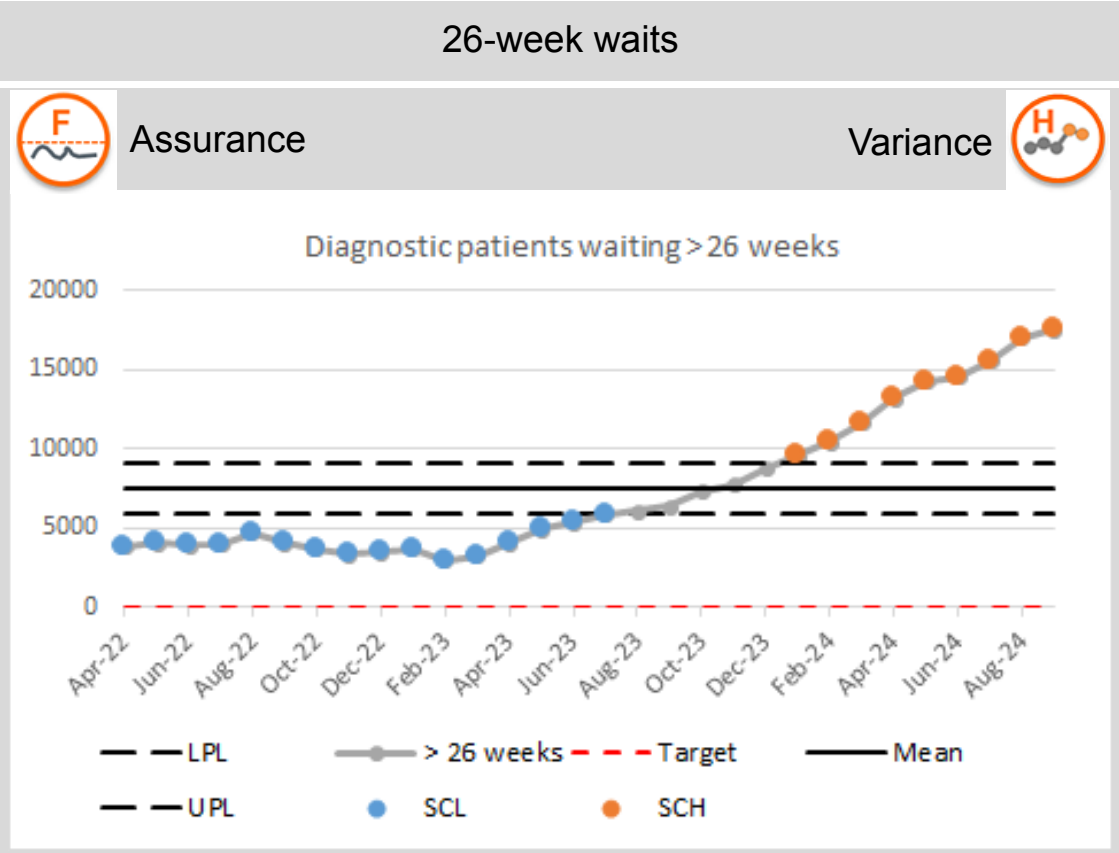


# Elective Care

## Diagnostics



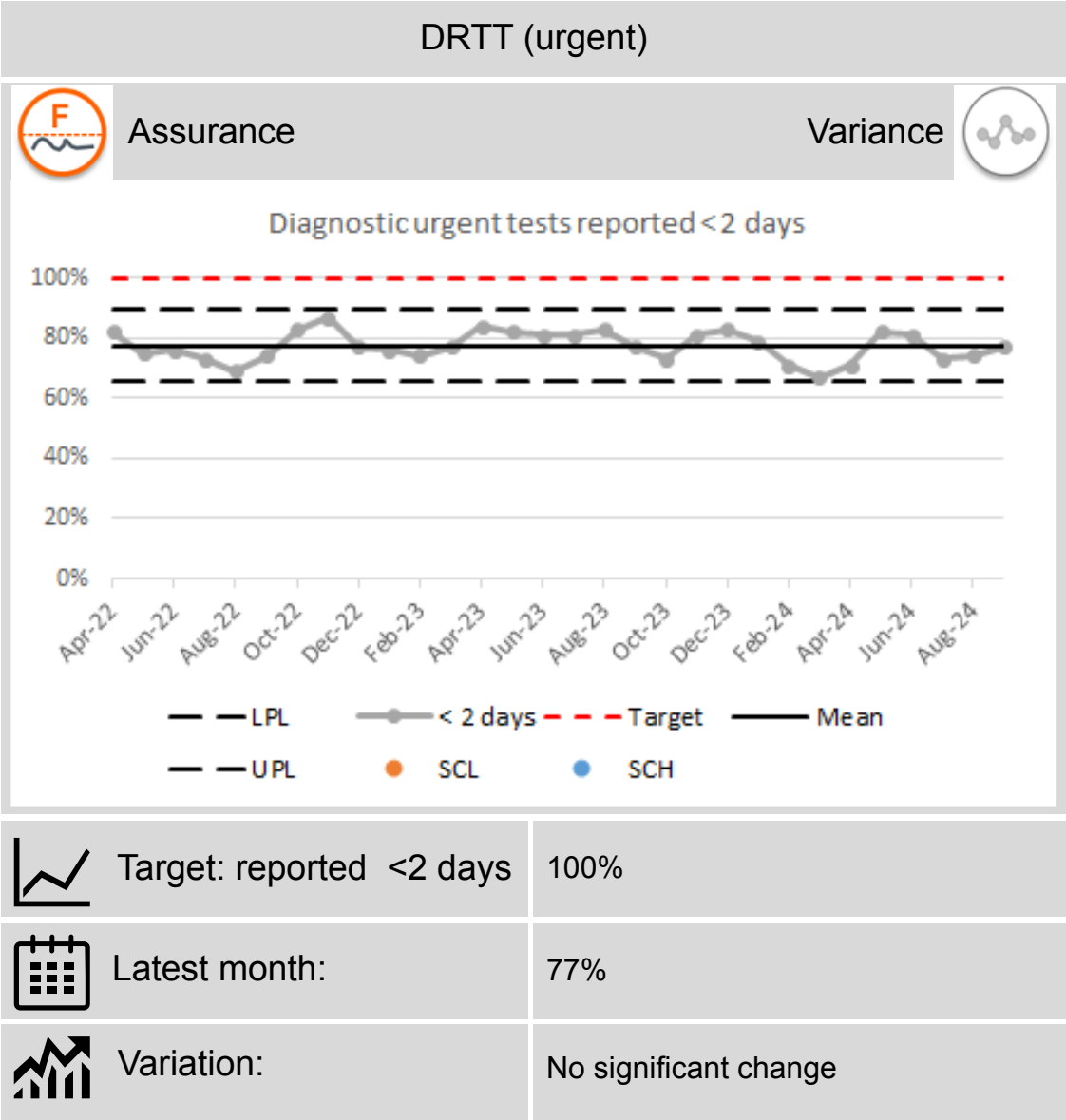
	Target: waiting <9 wks	75%
	Latest month:	39%
	% delivery to date:	Concerning position



	Target: waiting >26 wks	0
	Latest month:	17,541
	Variation:	Concerning position

# Elective Care

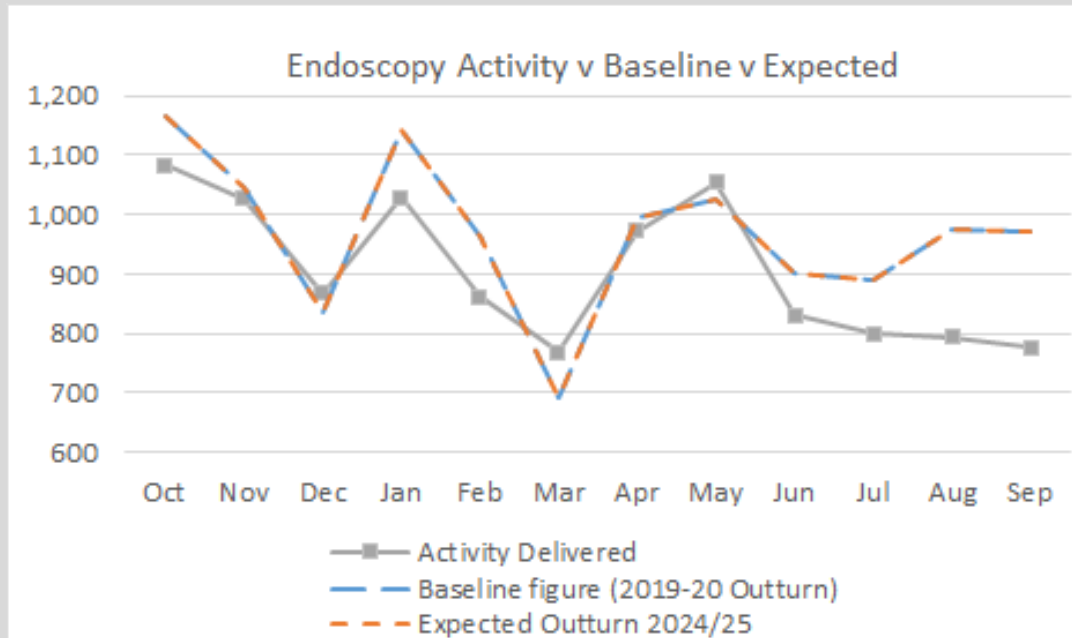
## Diagnostics



# Elective Care

## Diagnostics - Endoscopy

Activity v Baseline v Expected



Activity this year:

10,861 (Oct 23 - Sep 24)



Expected Outturn to date this year:

11,605 (Oct 23 - Sep 24)



% delivery to date:

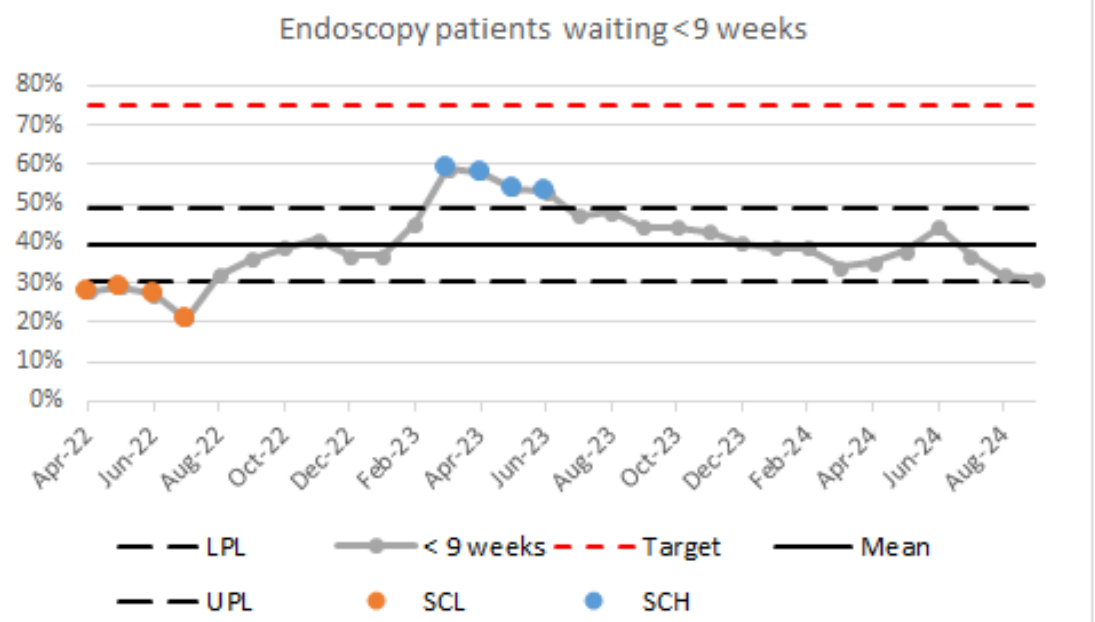
93.6%

9-week waits



Assurance

Variance



Target: waiting <9 wks

75%



Latest month:

31%

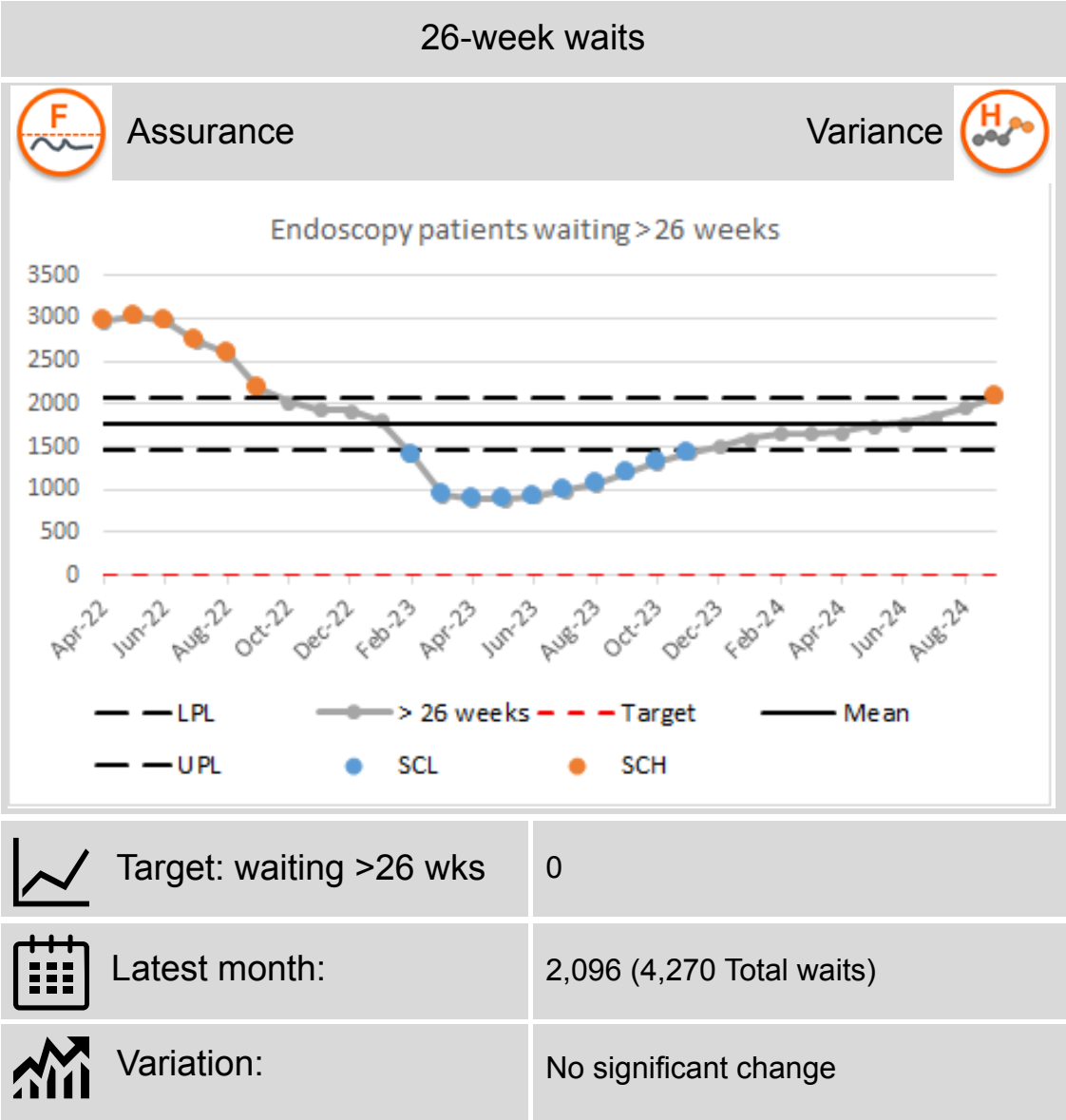


Variation:

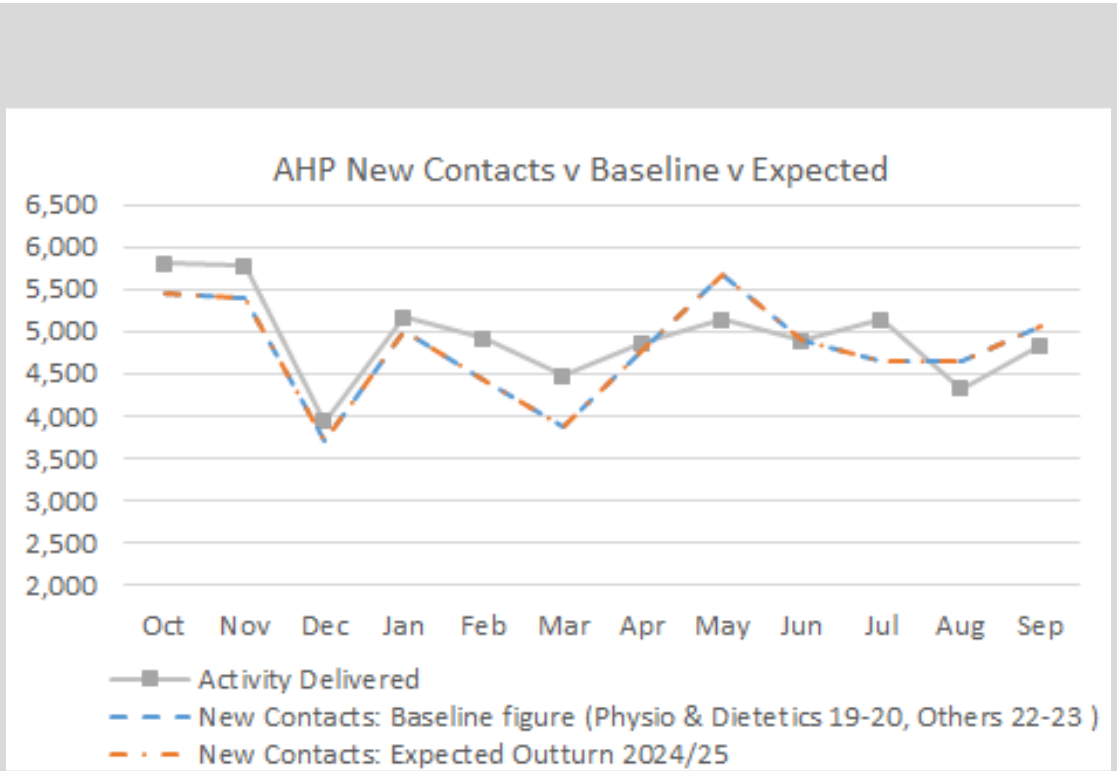
No significant change

# Elective Care

## Diagnostics - Endoscopy

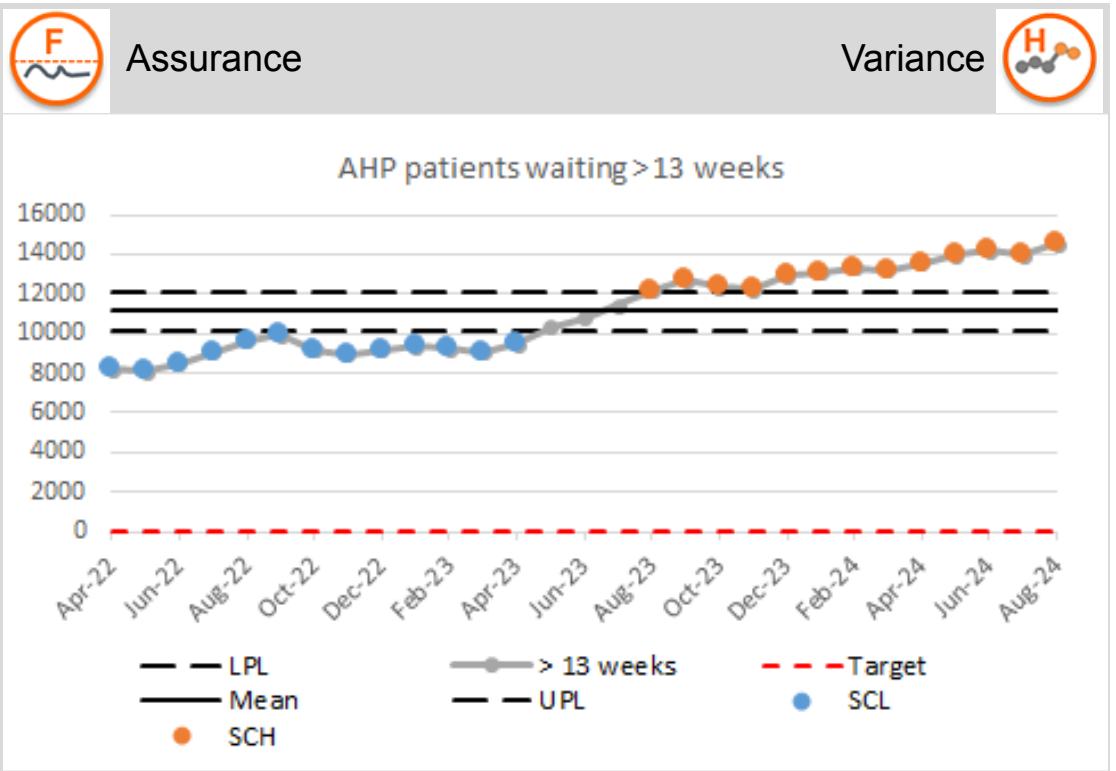


### Activity v Baseline v Expected



Activity this year:	59,243 (Oct 23 - Sep 24)
Expected Outturn to date this year:	57,575 (Oct 23 - Sep 24)
% delivery to date:	102.9%

### 13-week waits

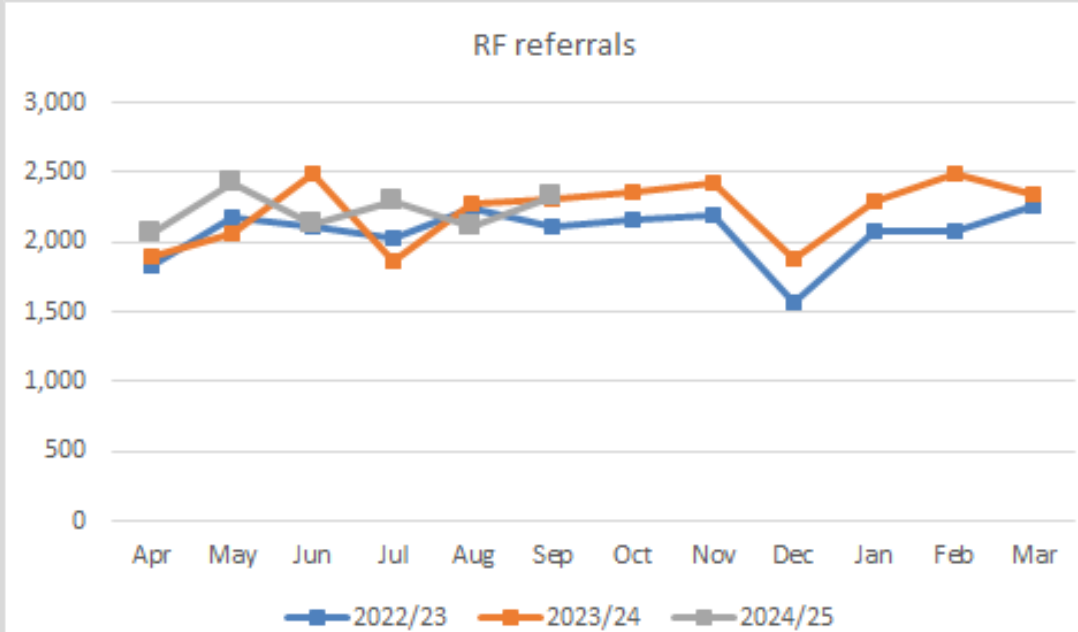


Target: waiting >13 wks:	0
Latest month:	14,673 (Total waits 24,670)
Variation:	Concerning position

# Cancer Care

## 14-day

### 14-day referrals



Referrals this year:

13,355



Previous year to date:

12,901



% change:

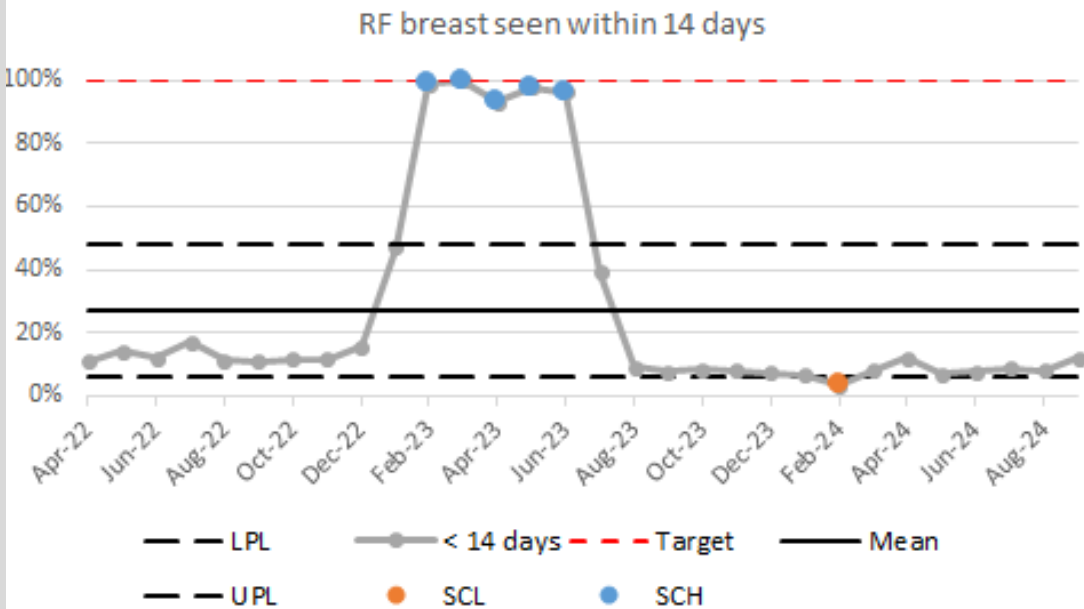
4% increase

### 14-day breast



Assurance

Variance



Target: seen <14 days

100%



Latest month:

12%

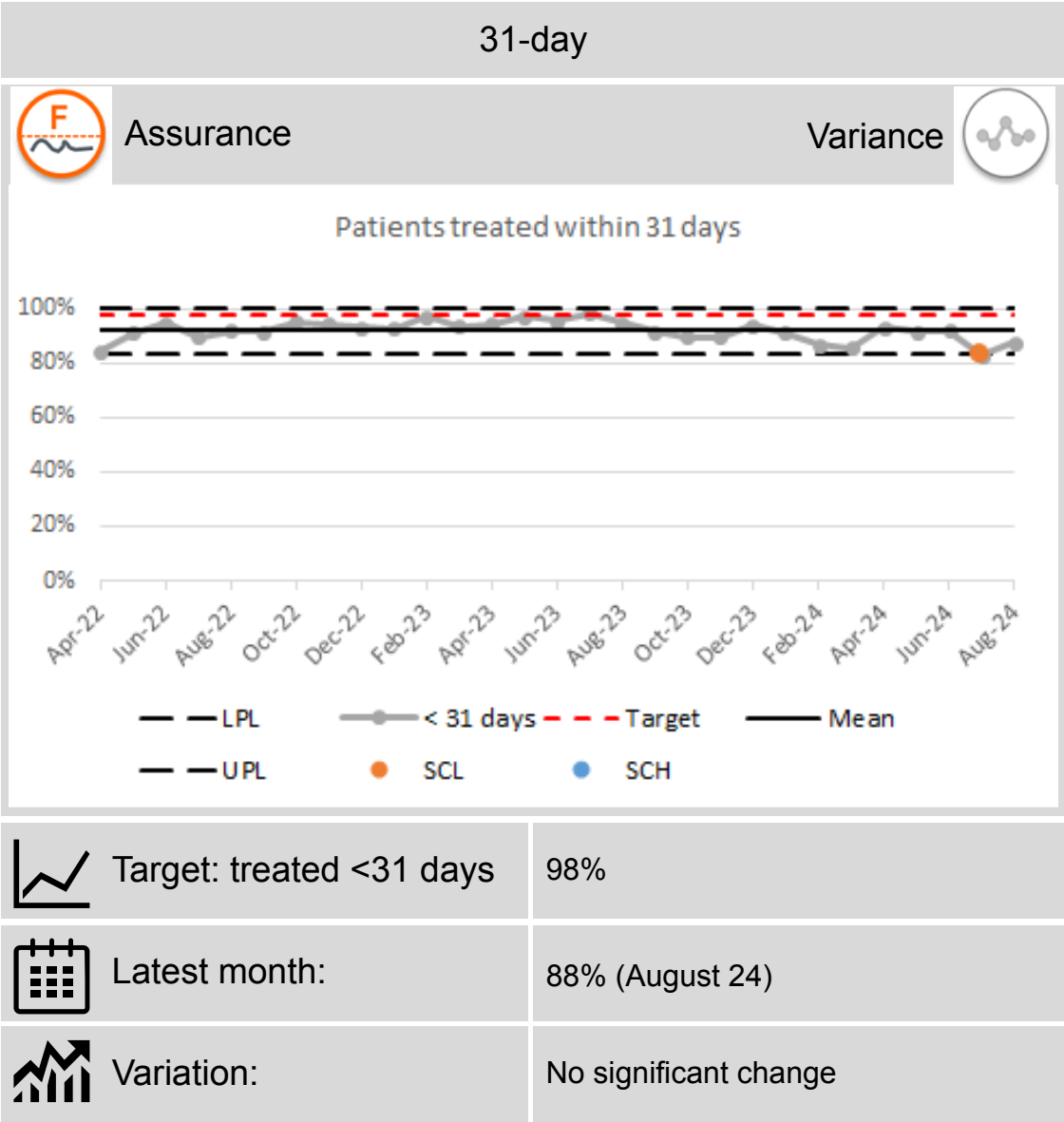


Variation:

No significant change

# Cancer care

## 31-day and 62-day




# Cancer care

## 62-day by tumour site


62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	47.5	2.0	4%
Gynae	22.0	7.5	34%
Haematological	25.0	21.0	84%
Head/Neck	10.5	2.0	19%
Lower Gastrointestinal	65.0	8.5	13%
Lung	21.0	7.0	33%
Other	5.5	4.5	0%
Skin	74.5	37.0	50%
Upper Gastrointestinal	20.0	8.5	43%
Total	291.0	98.0	34%



Target: treated <62 days

95%

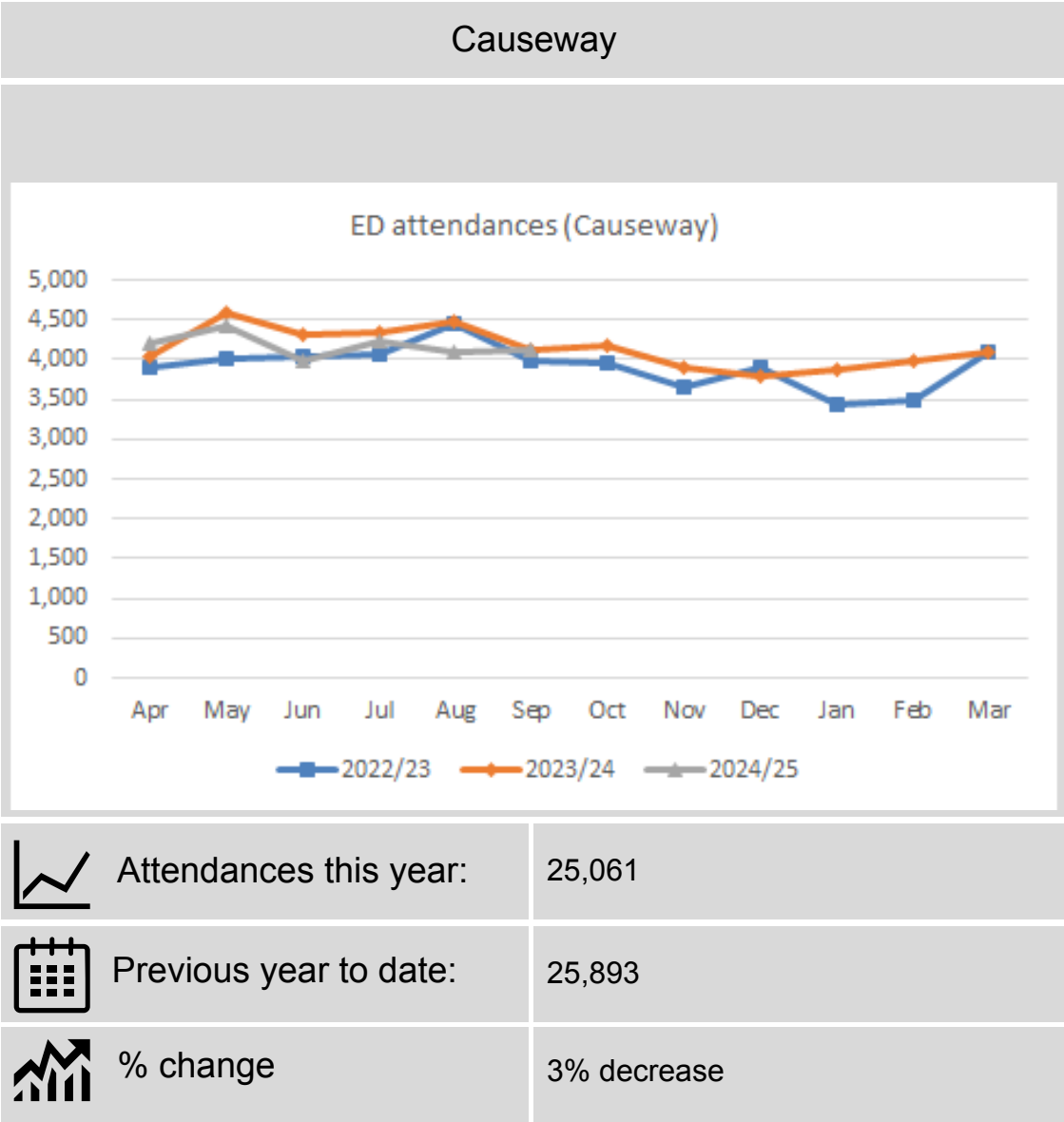
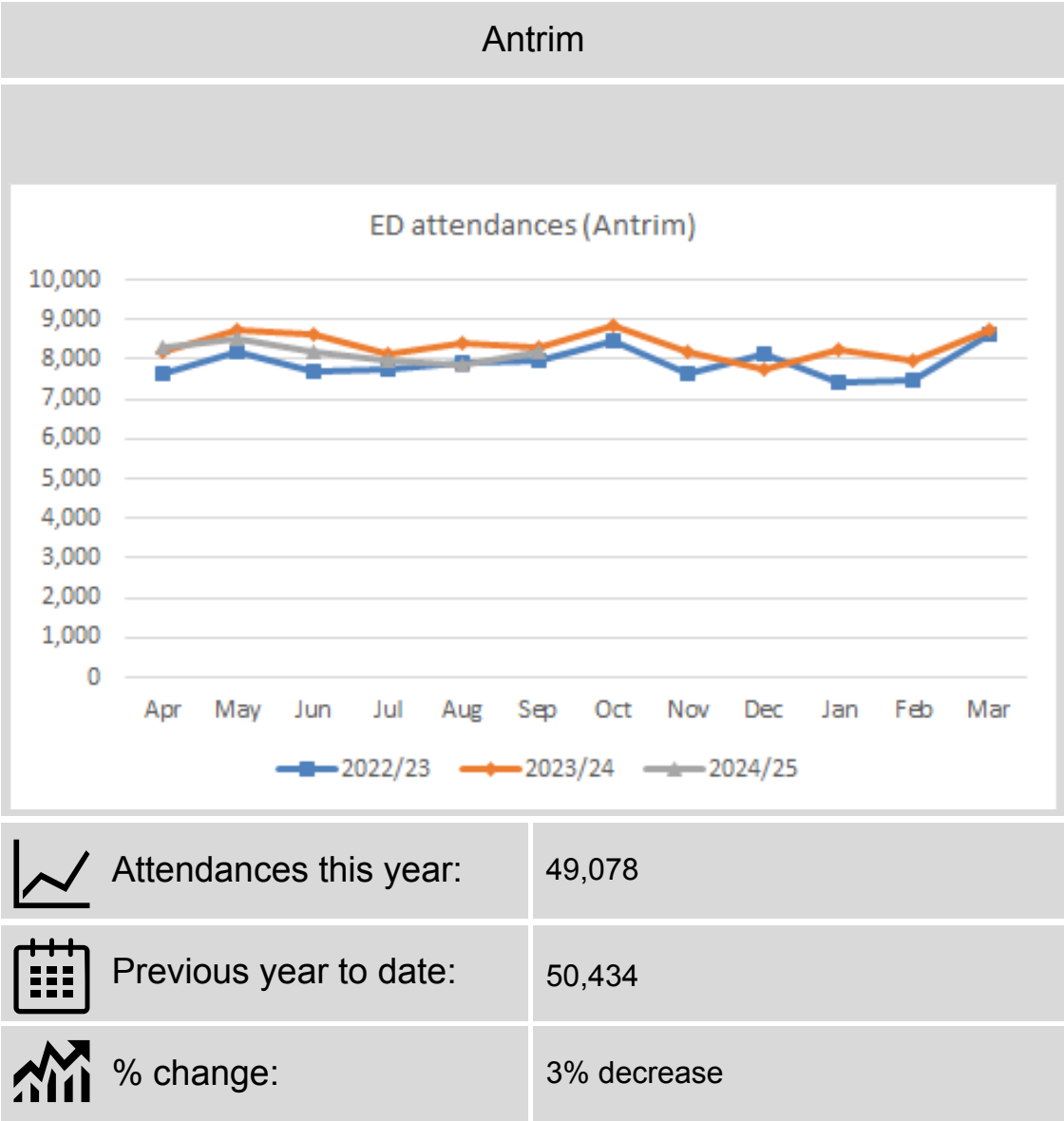


Year to date:

34% (August 24)

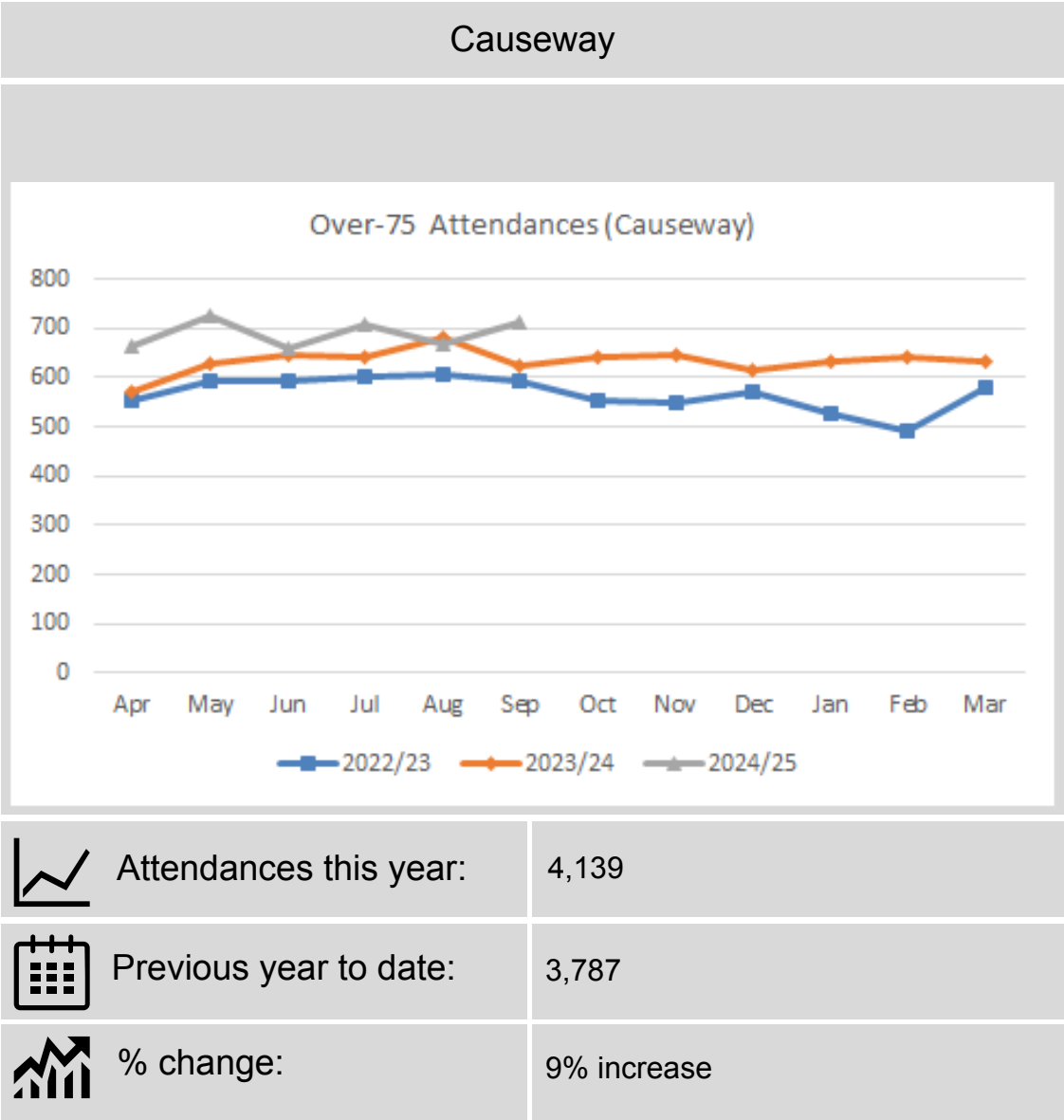
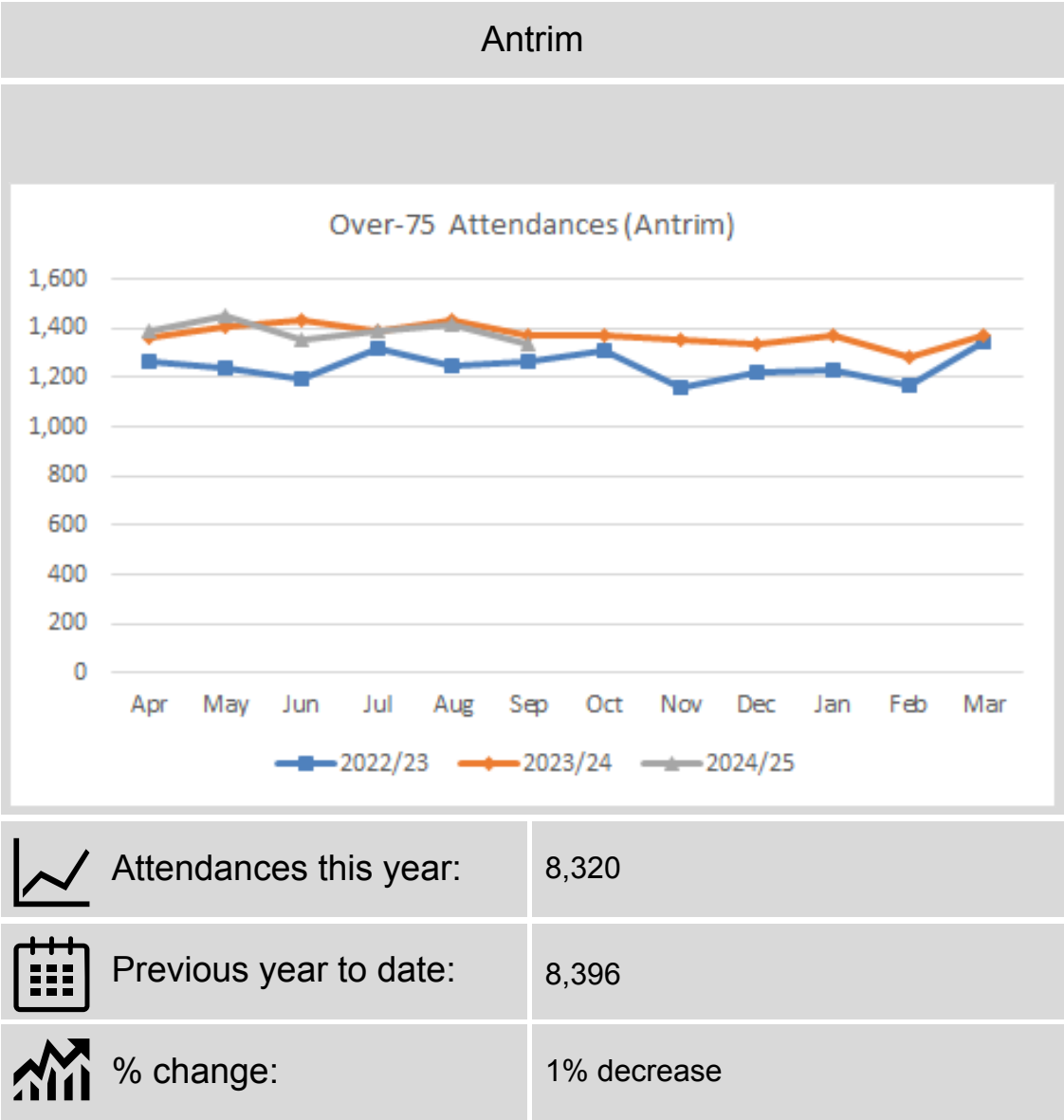
# Unscheduled Care

## ED attendances



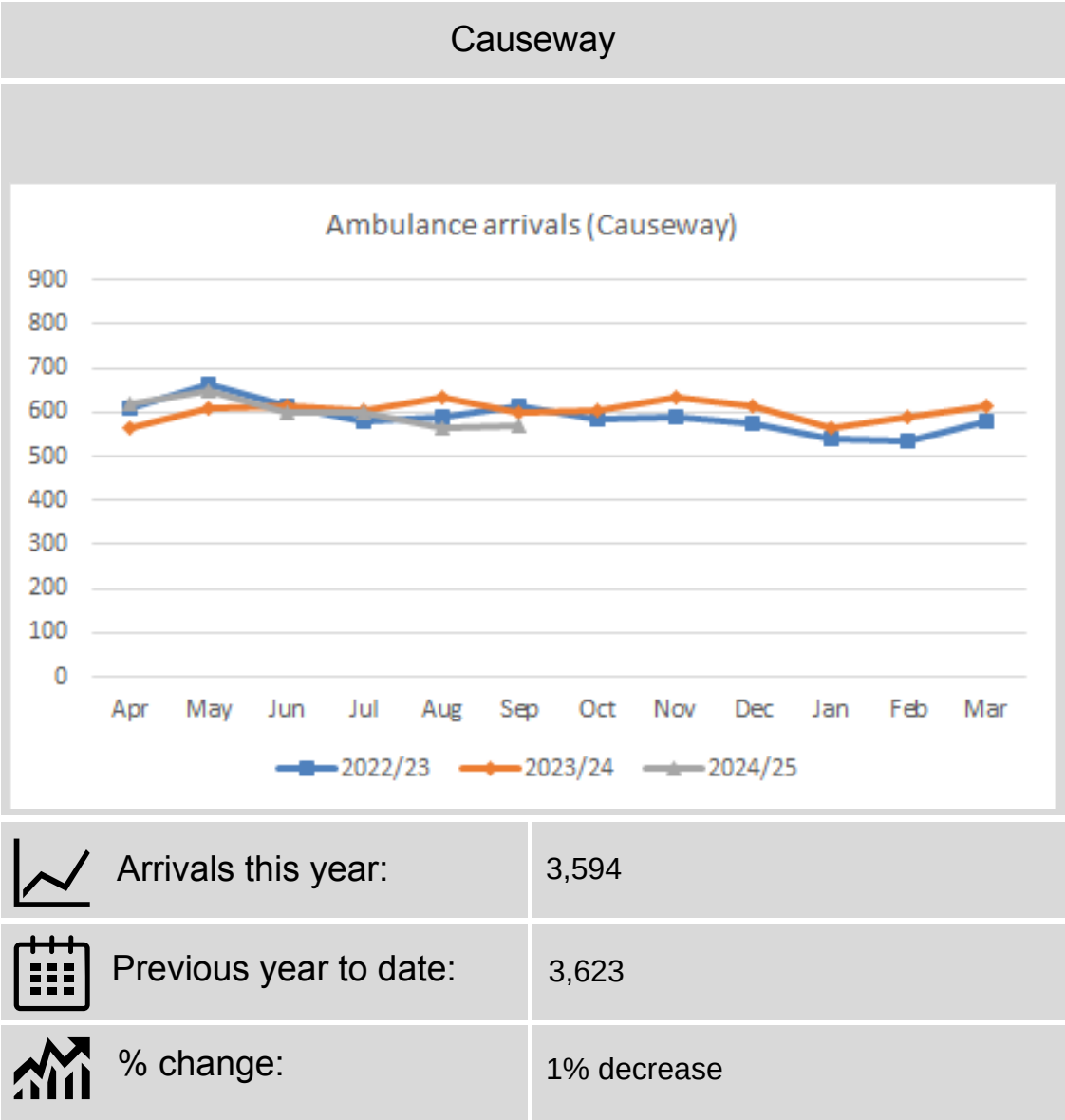
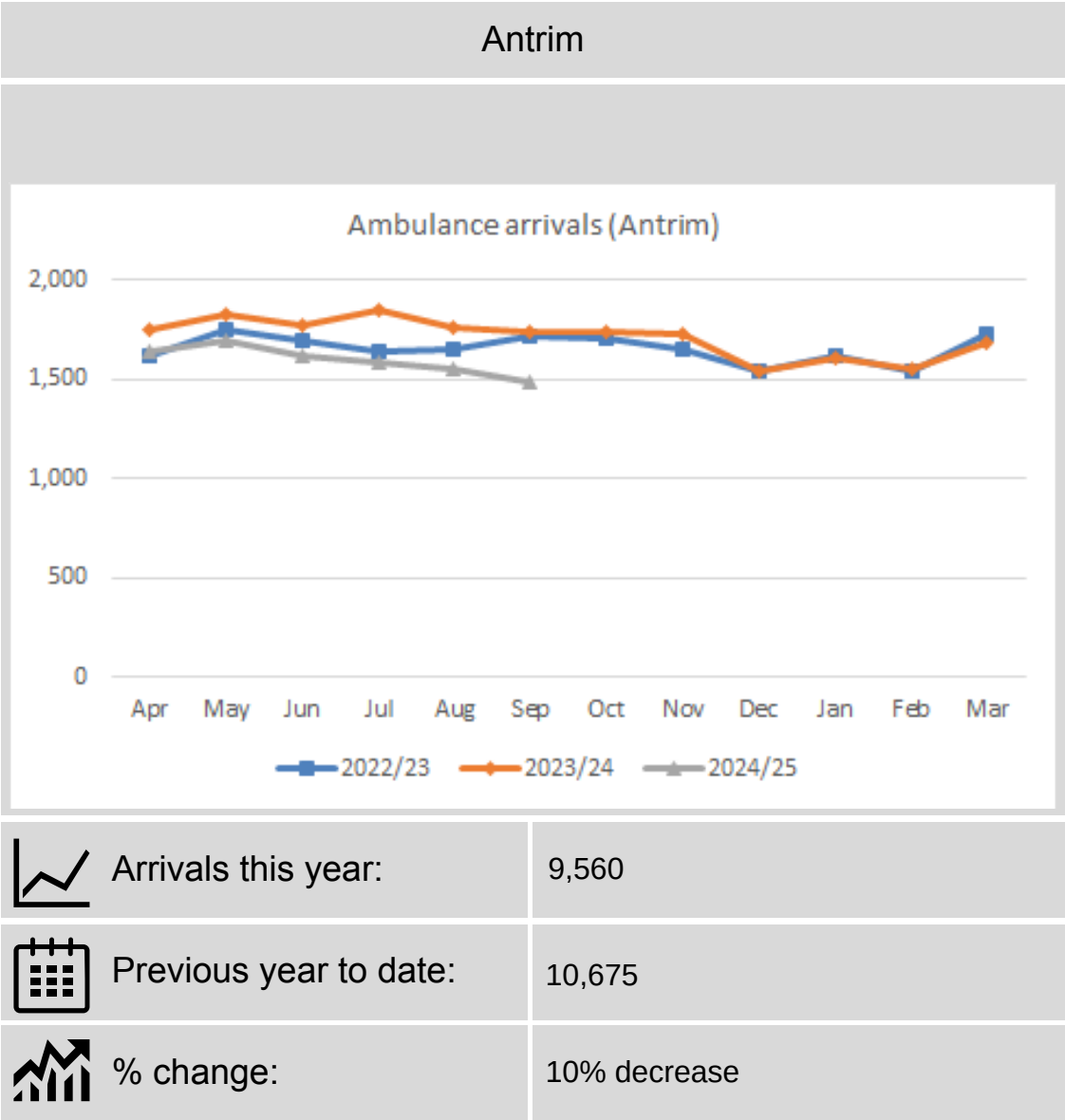
# Unscheduled Care

## Over-75 attendances



# Unscheduled Care

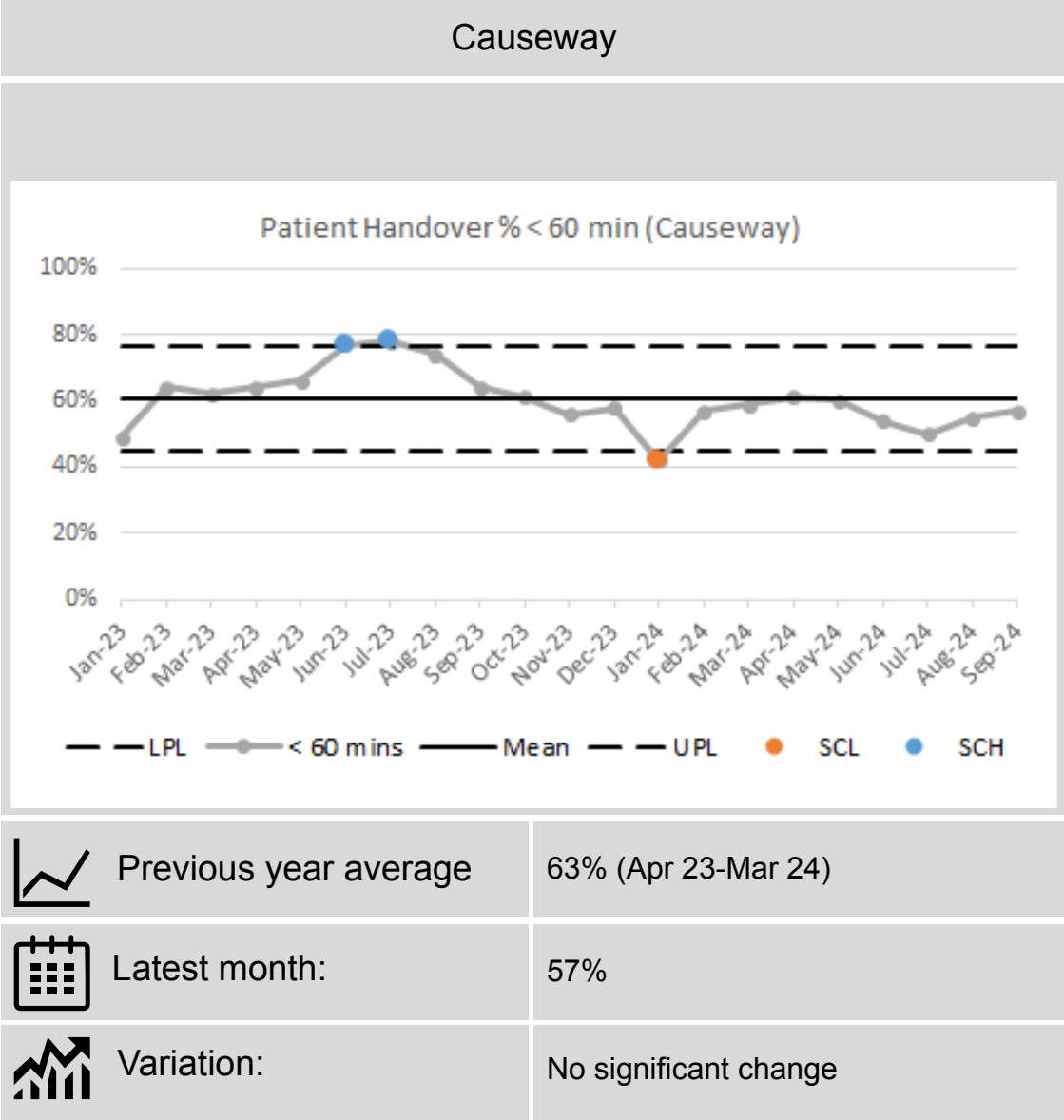
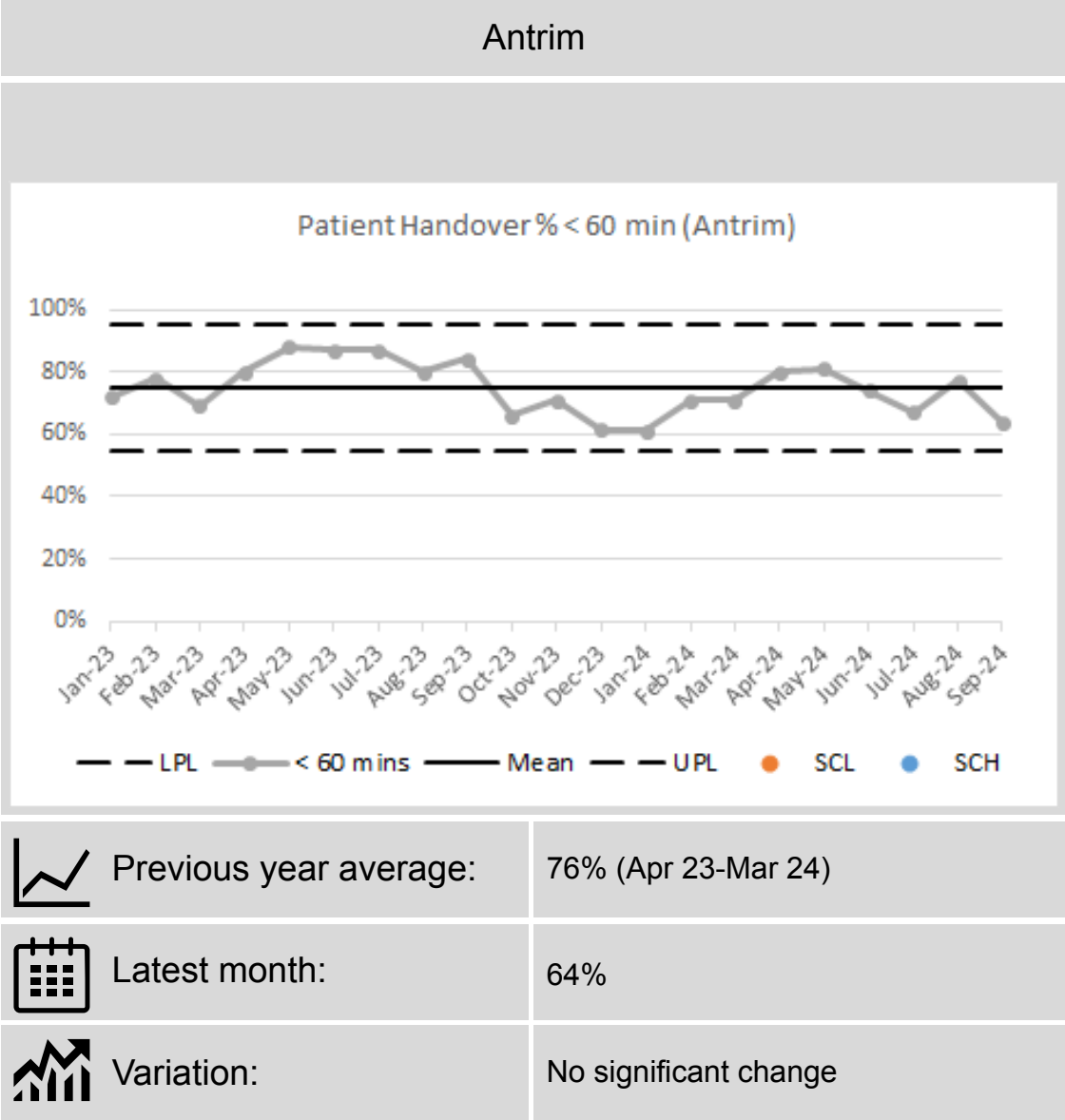
## Ambulance arrivals



# Unscheduled Care

## Ambulance Patient Handover within 60 minutes

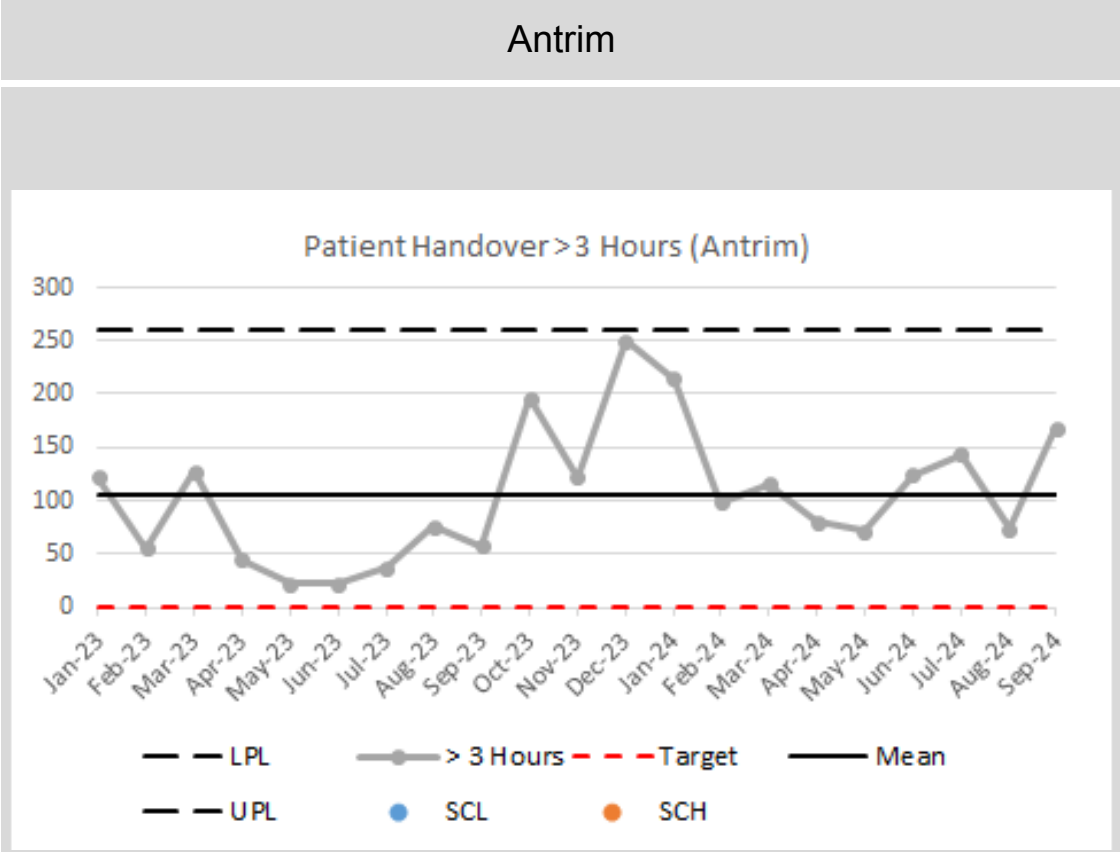
Change of metrics from January 23, previously ambulance turnaround times






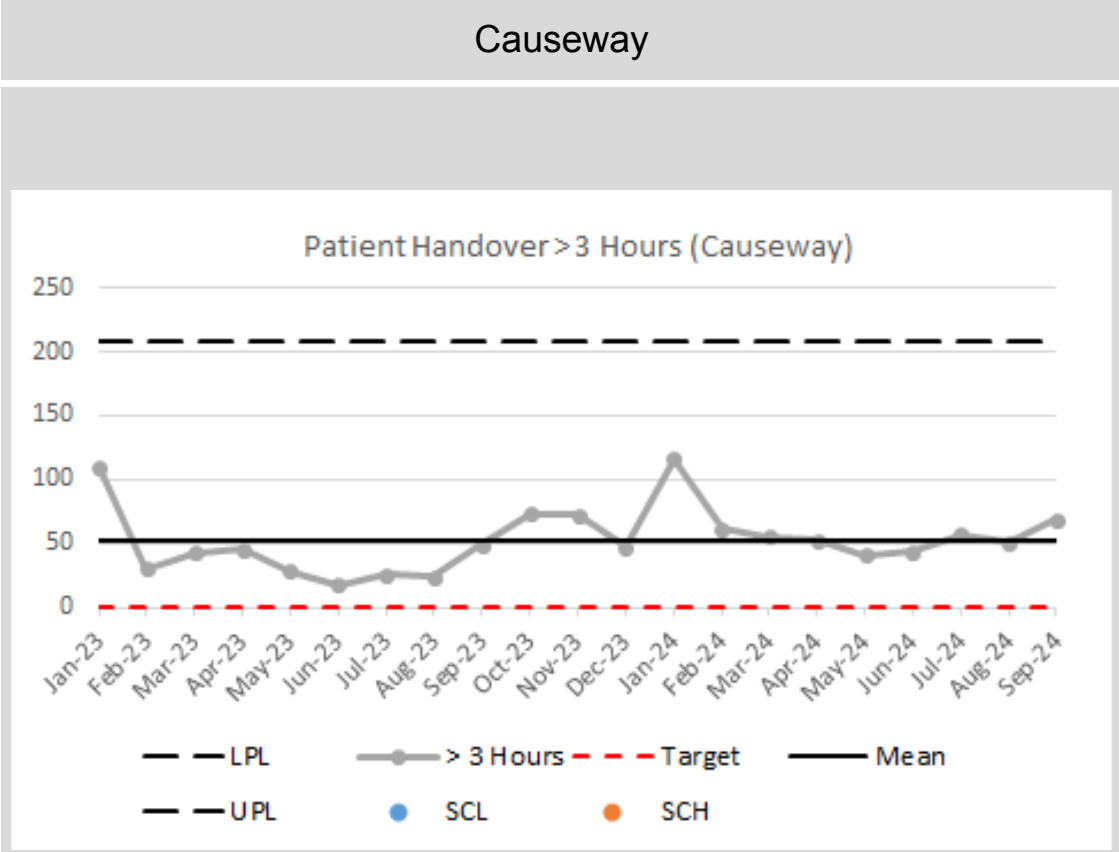
# Unscheduled Care




## Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



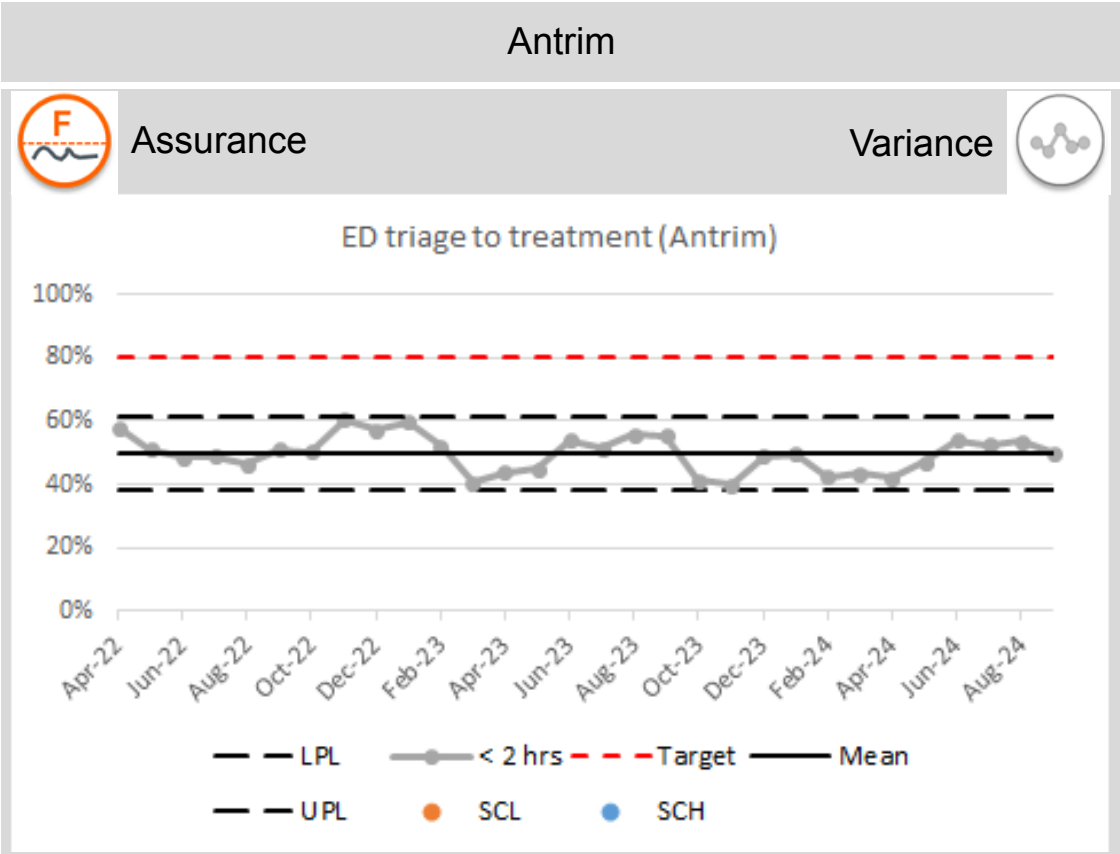
 Previous year average:	105 (Apr 23-Mar 24)
 Latest month:	168
 Variation:	No significant change



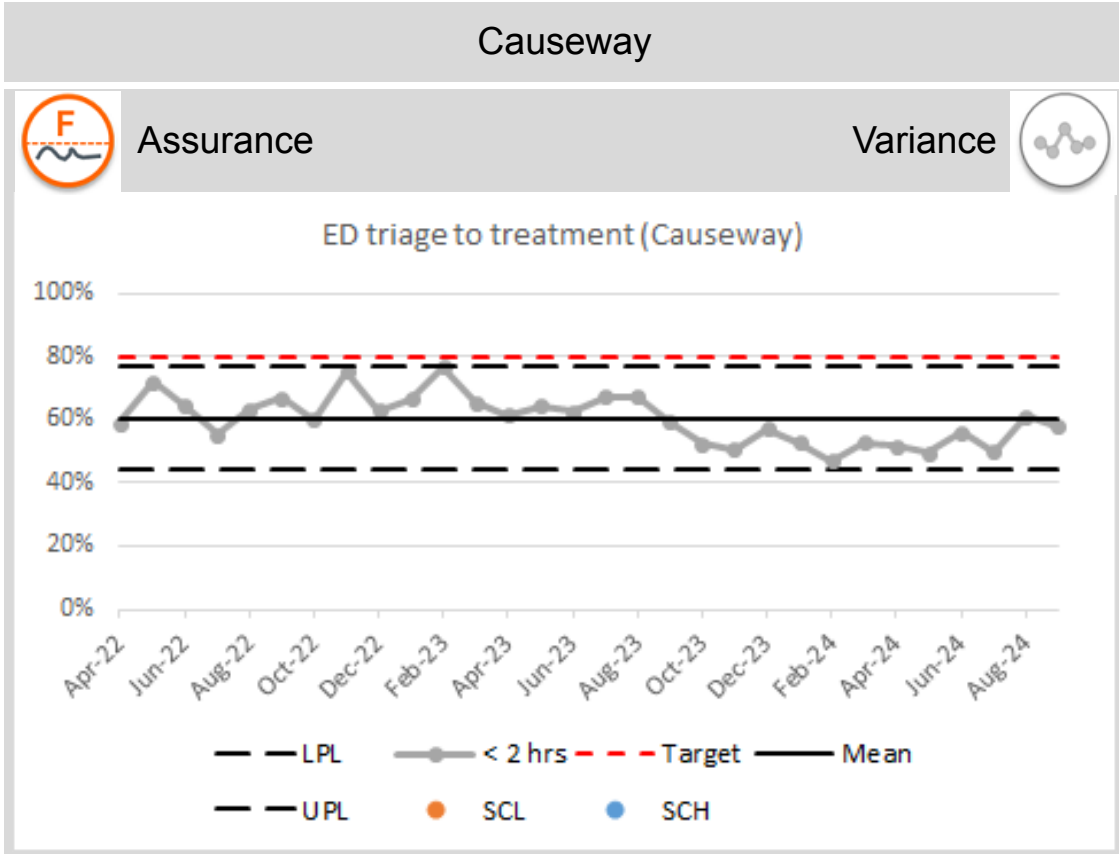
 Previous year average	51 (Apr 23-Mar 24)
 Latest month:	69
 Variation:	No significant change

# Unscheduled Care

## Triage to treatment



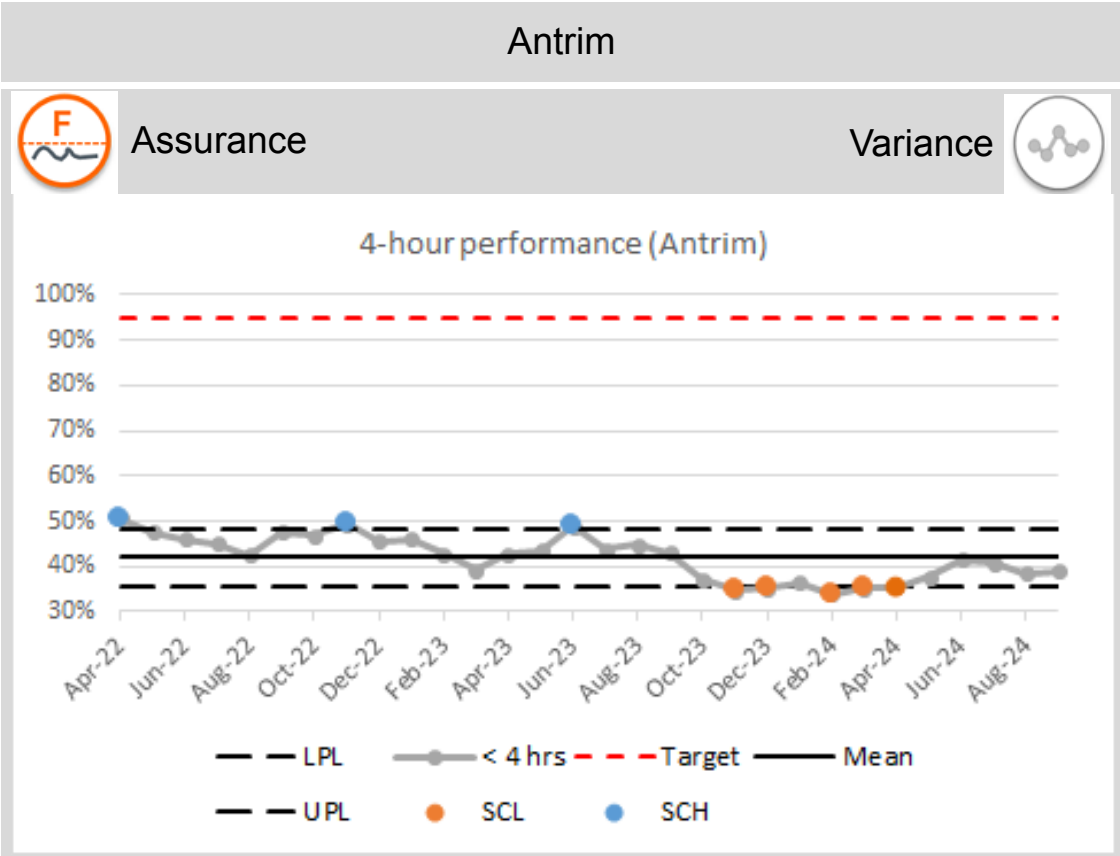
Target: % within 2 hours	80%
Latest month:	50%
Variation:	No significant change



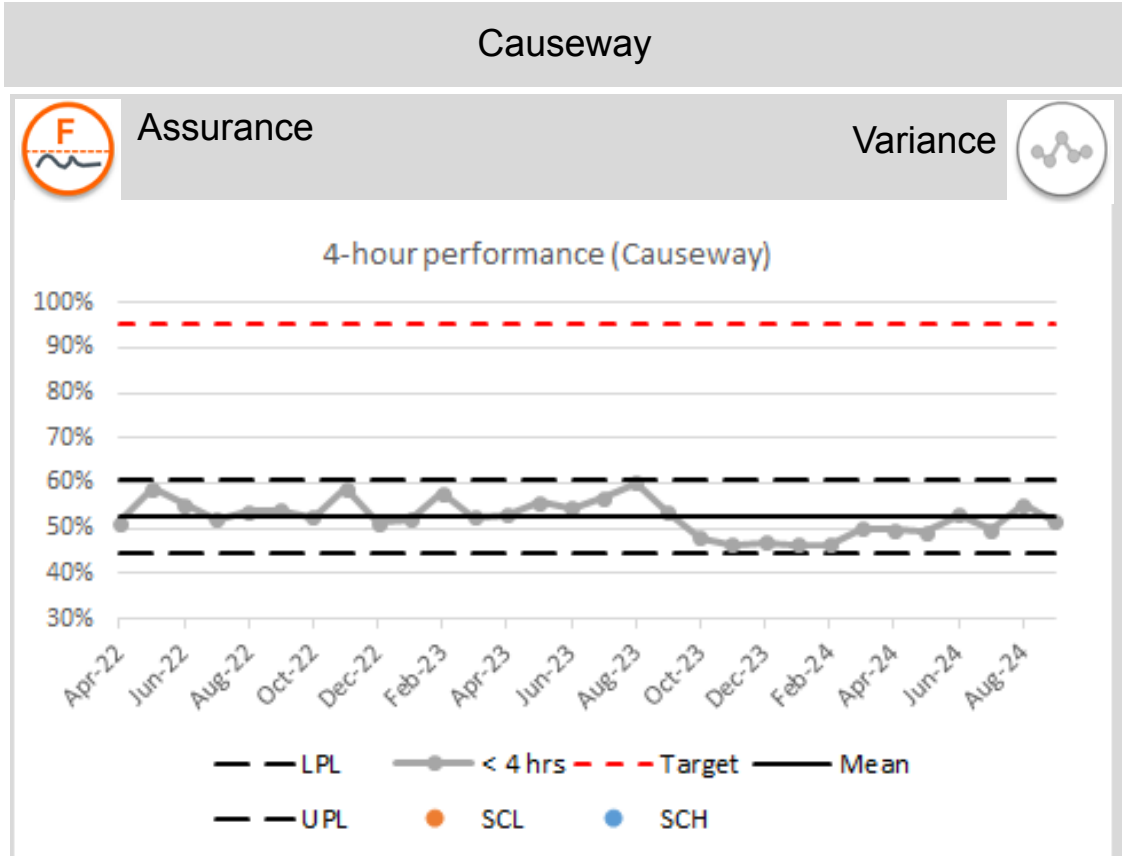
Target: % within 2 hours	80%
Latest month:	58%
Variation:	No significant change

# Unscheduled Care

## 4-hour performance



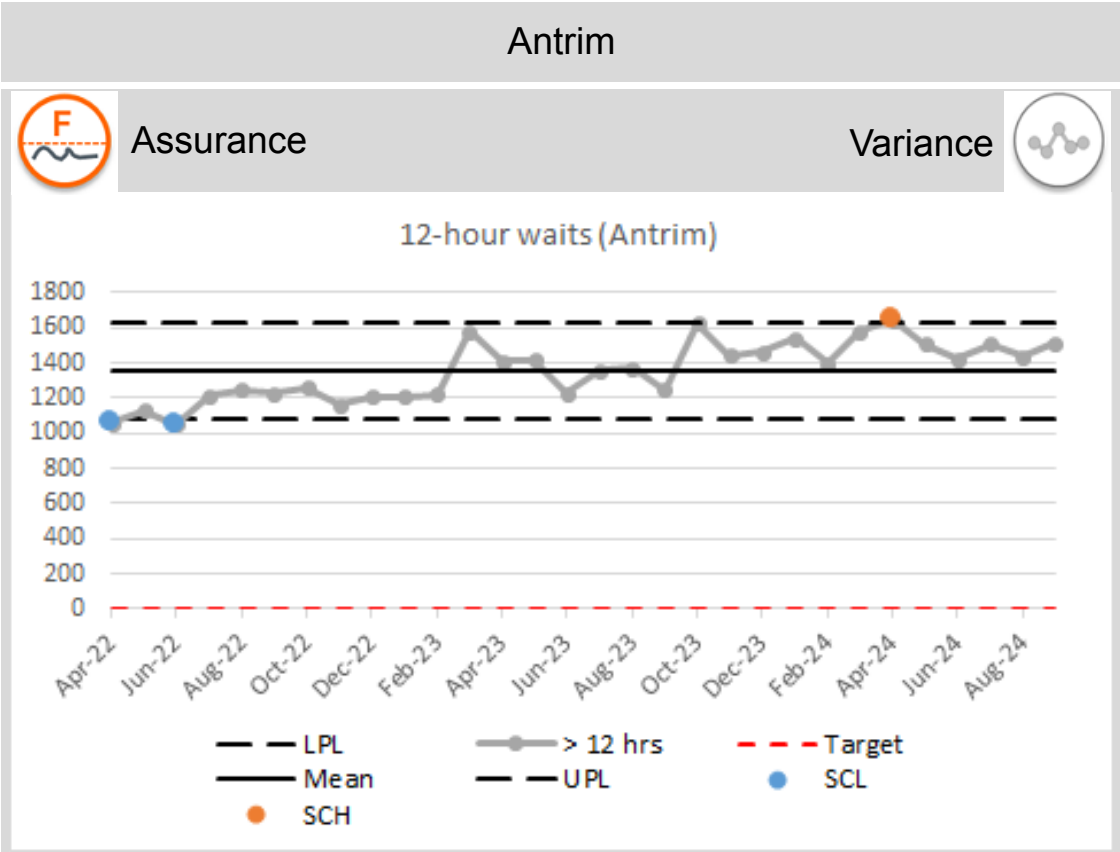
	Target: waiting <4 hrs	95%
	Latest month:	39%
	Variation:	No significant change



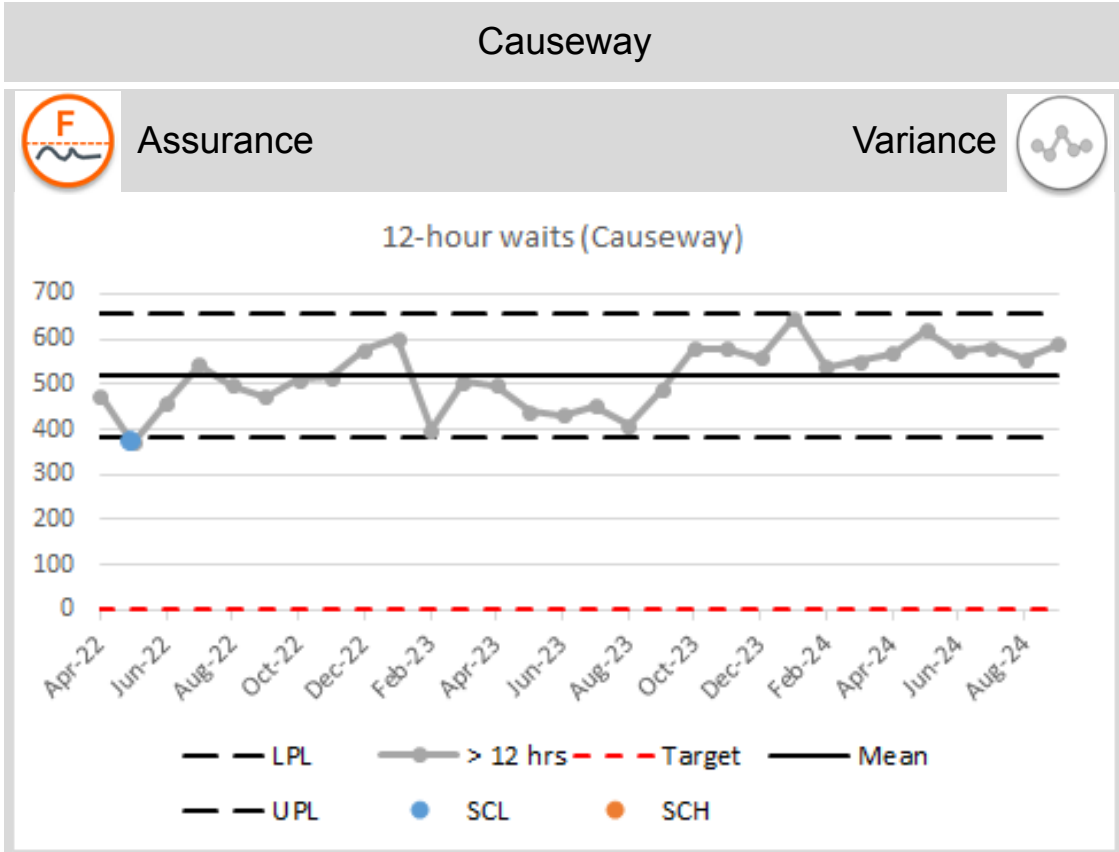
	Target: waiting <4 hrs	95%
	Latest month:	51%
	Variation:	No significant change

# Unscheduled Care

## 12-hour performance



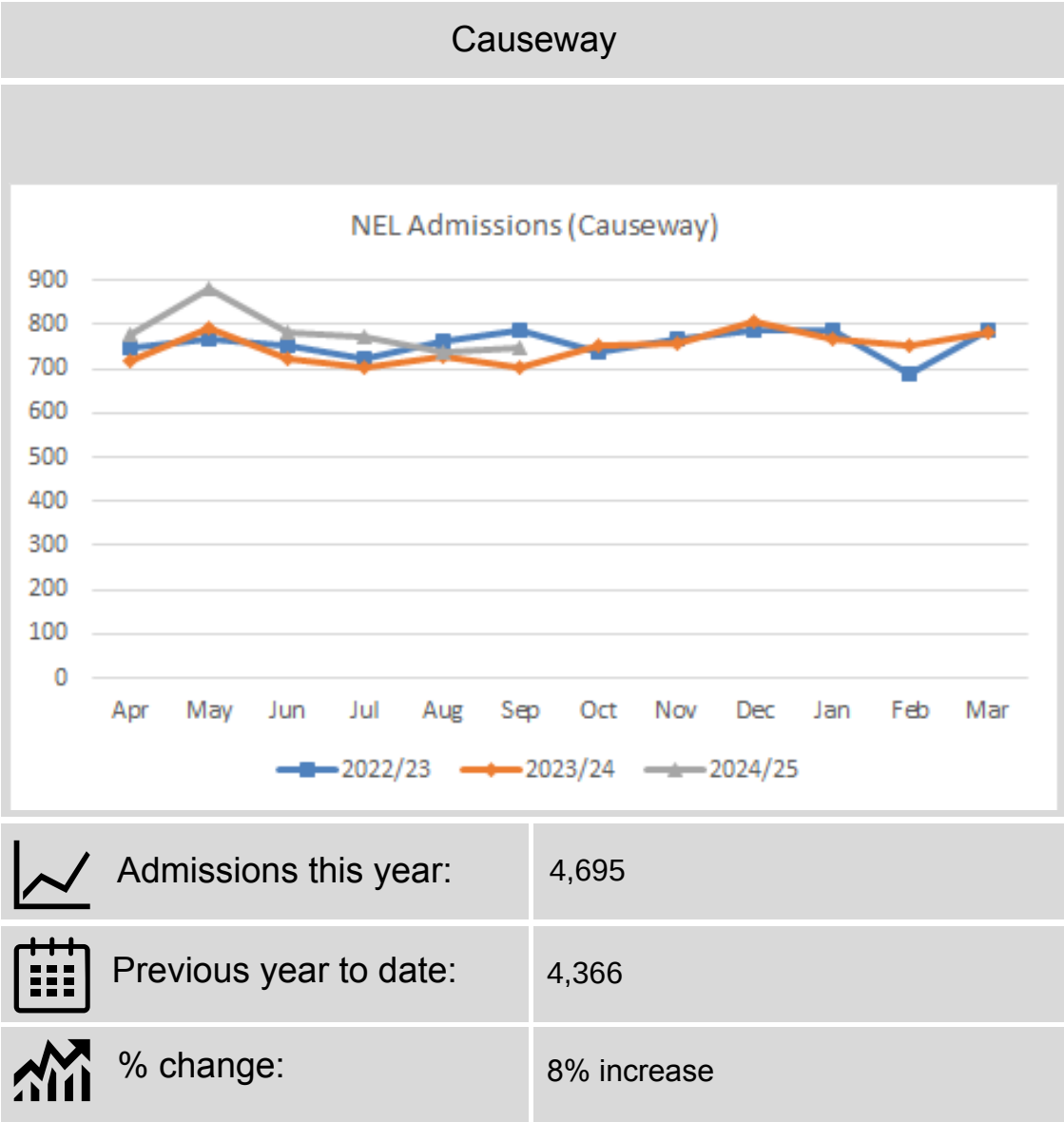
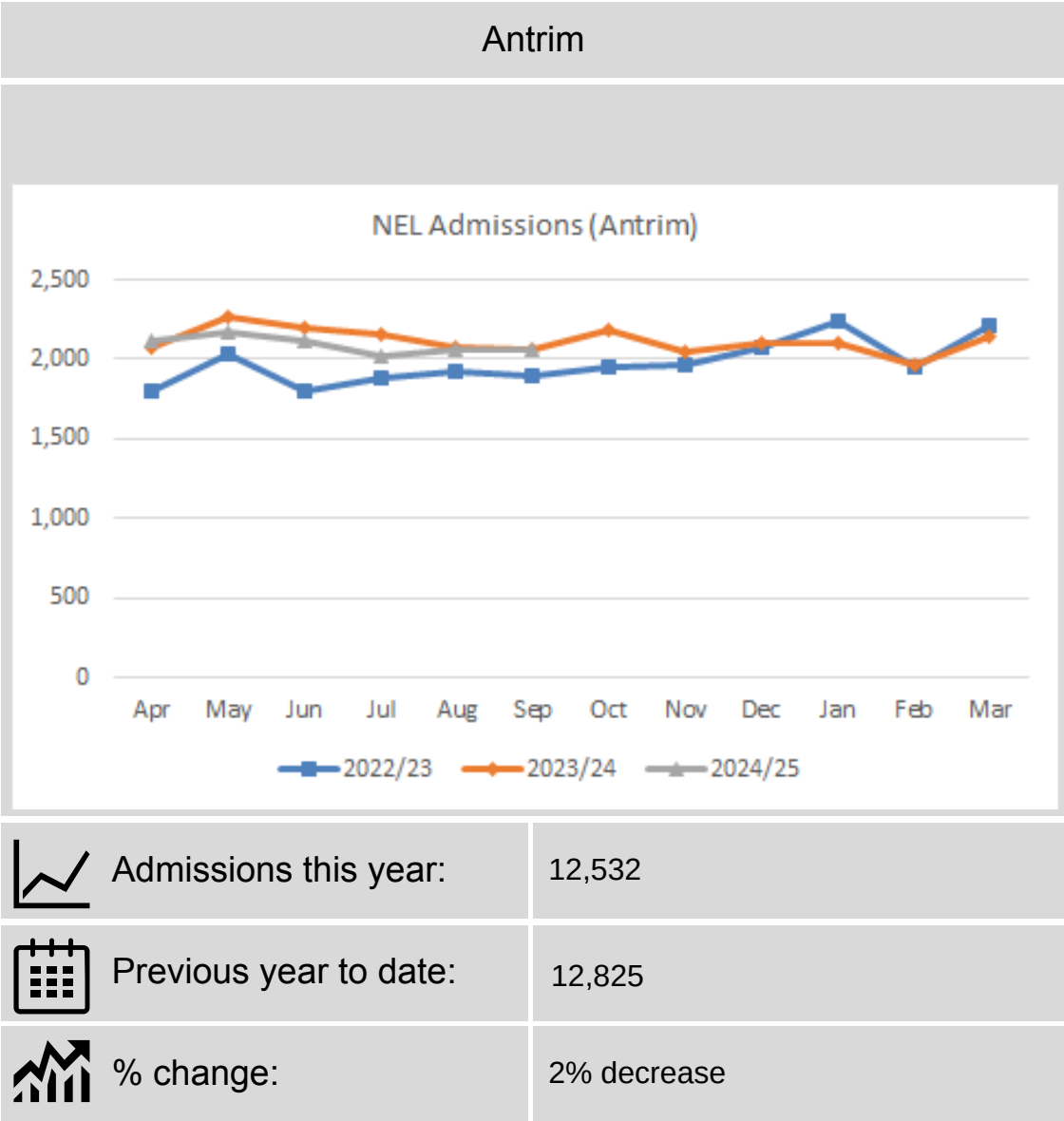
	Target: waiting >12 hrs:	0
	Latest month:	1,515
	Variation:	No significant change



	Target: waiting >12 hrs:	0
	Latest month:	588
	Variation:	No significant change

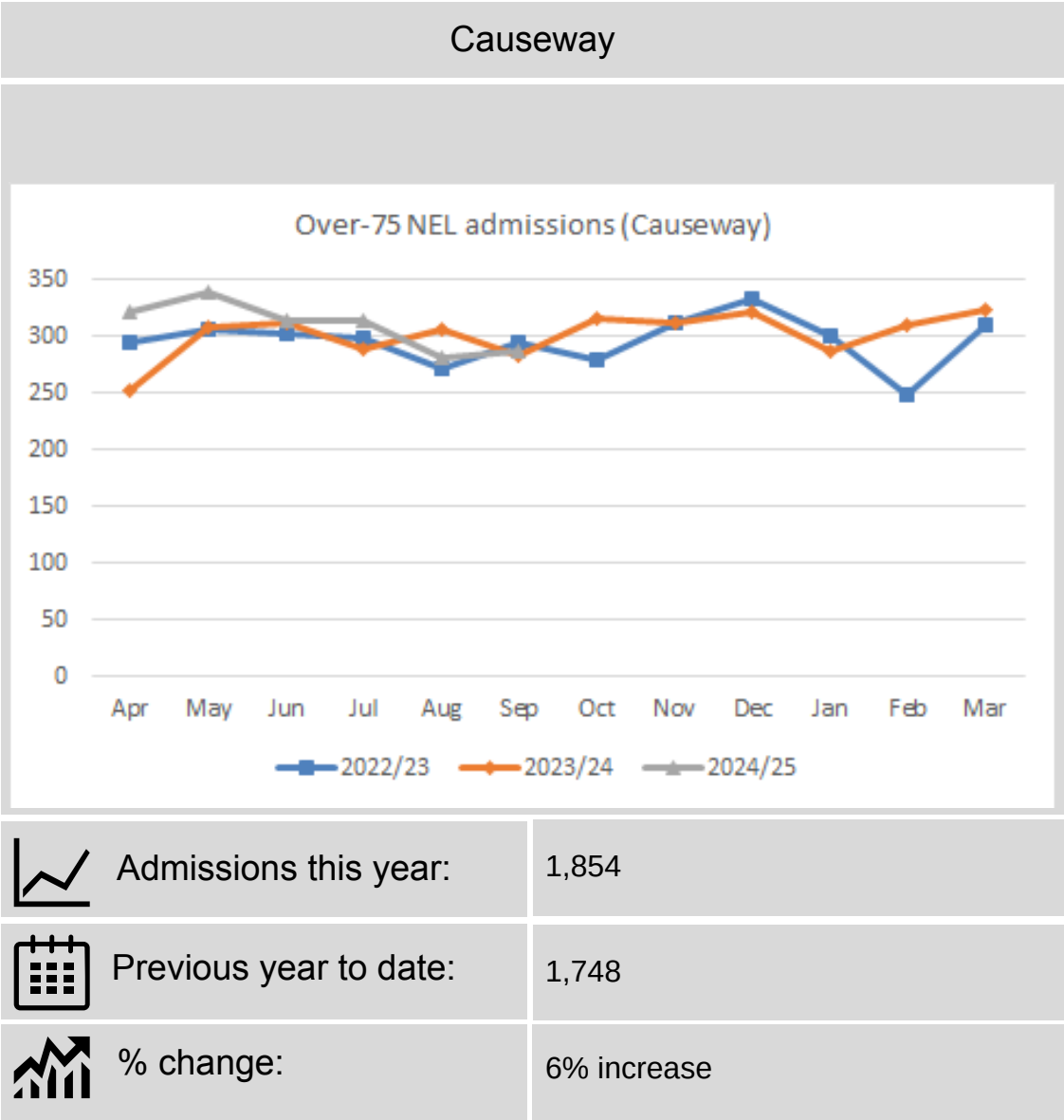
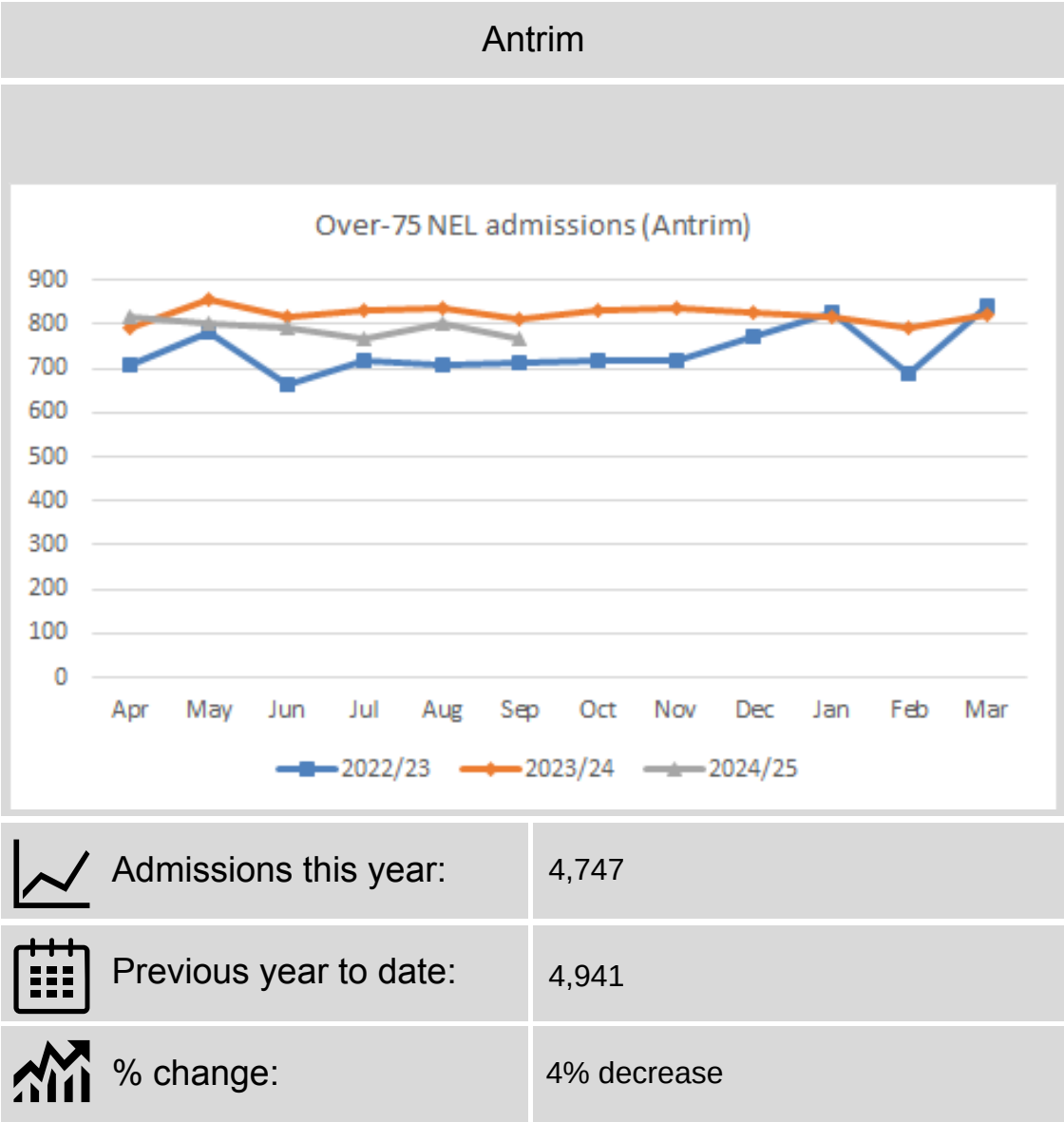
# Unscheduled Care

## Non-elective admissions



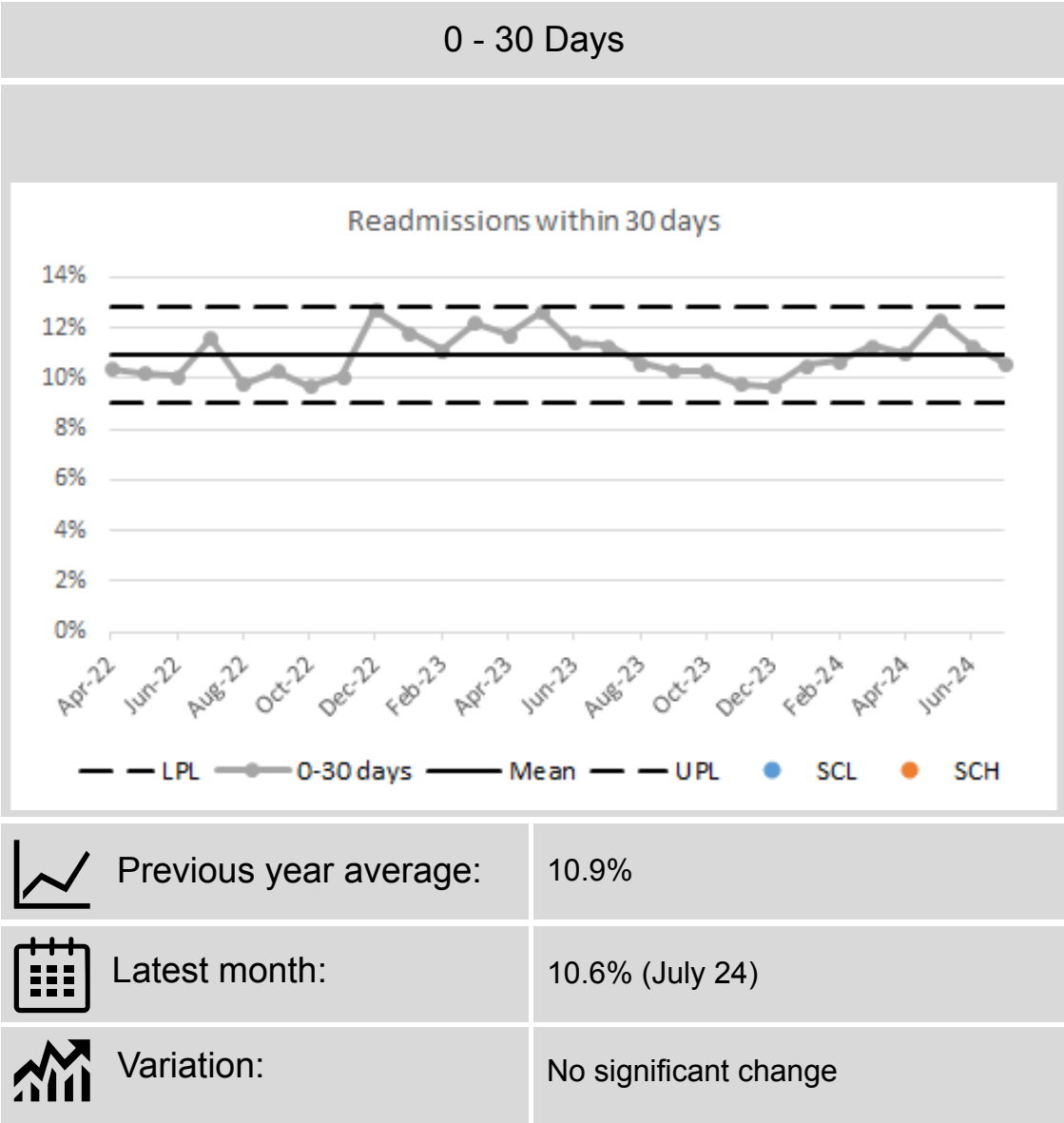
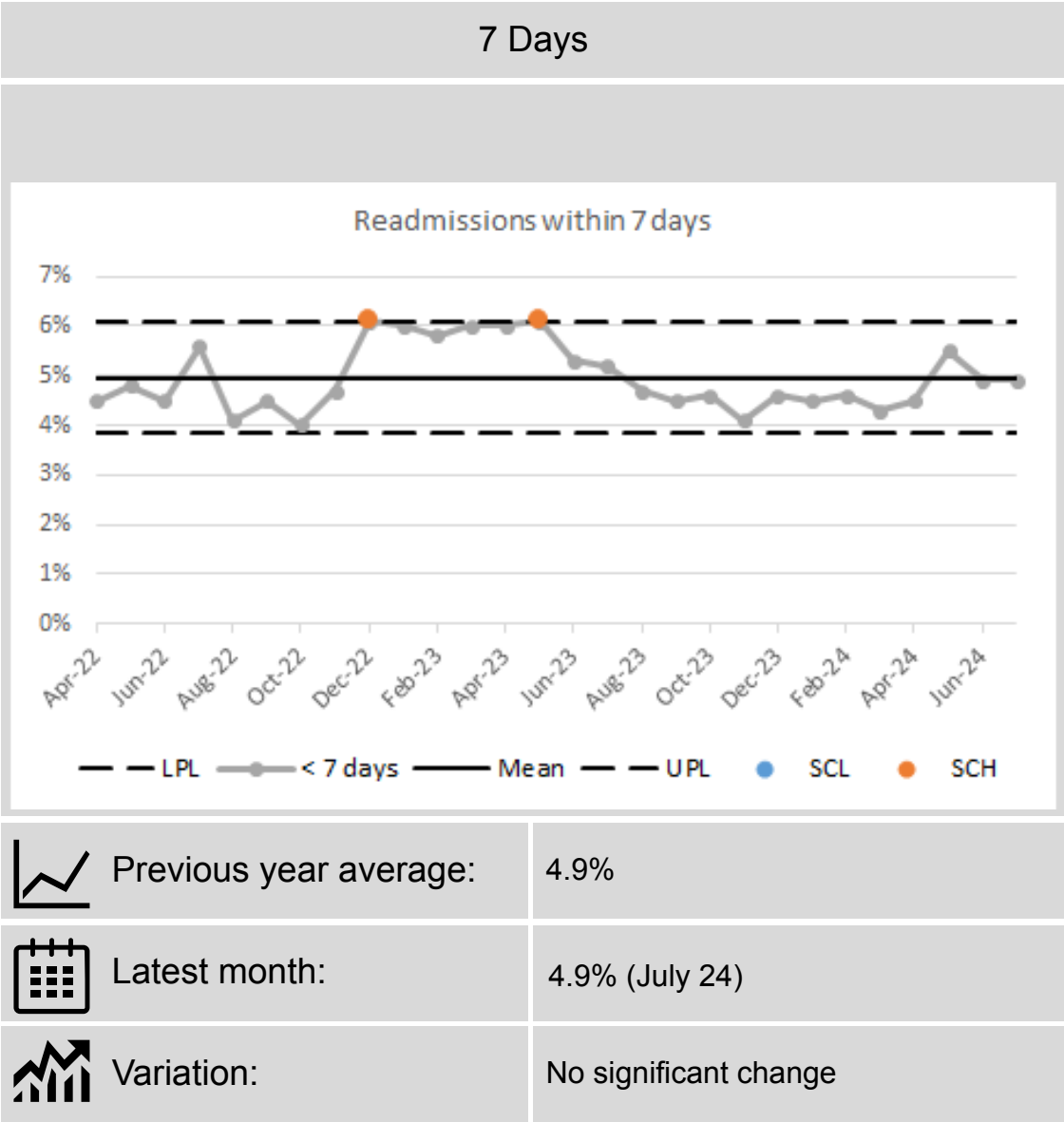
# Unscheduled Care

## Over-75 admissions



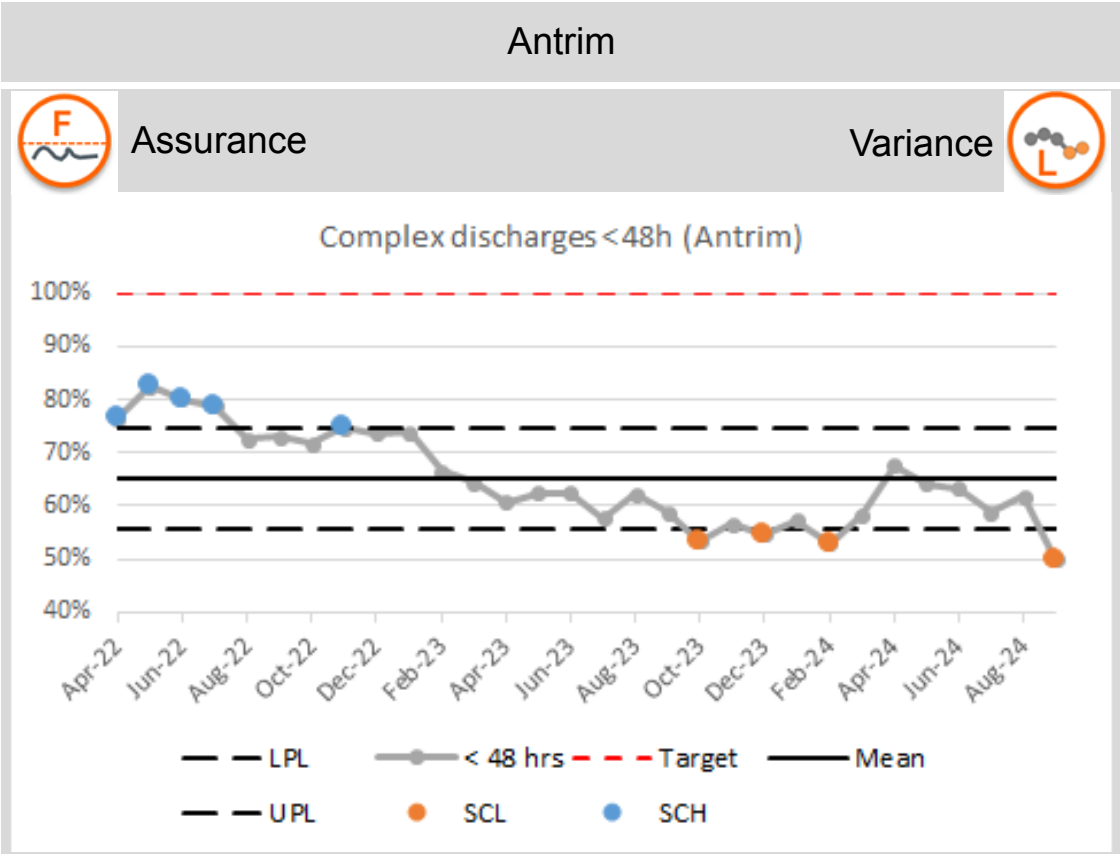
# Unscheduled Care

## Emergency Readmissions

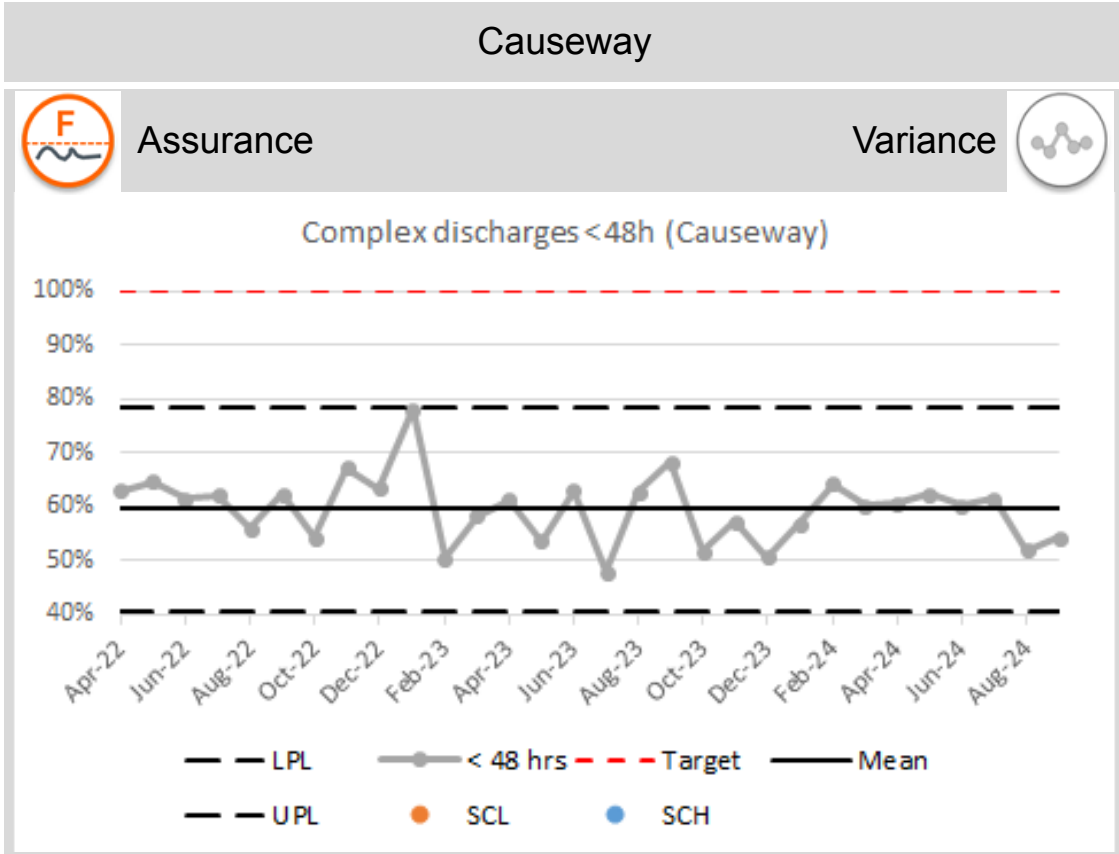


# Unscheduled Care

## Complex discharges



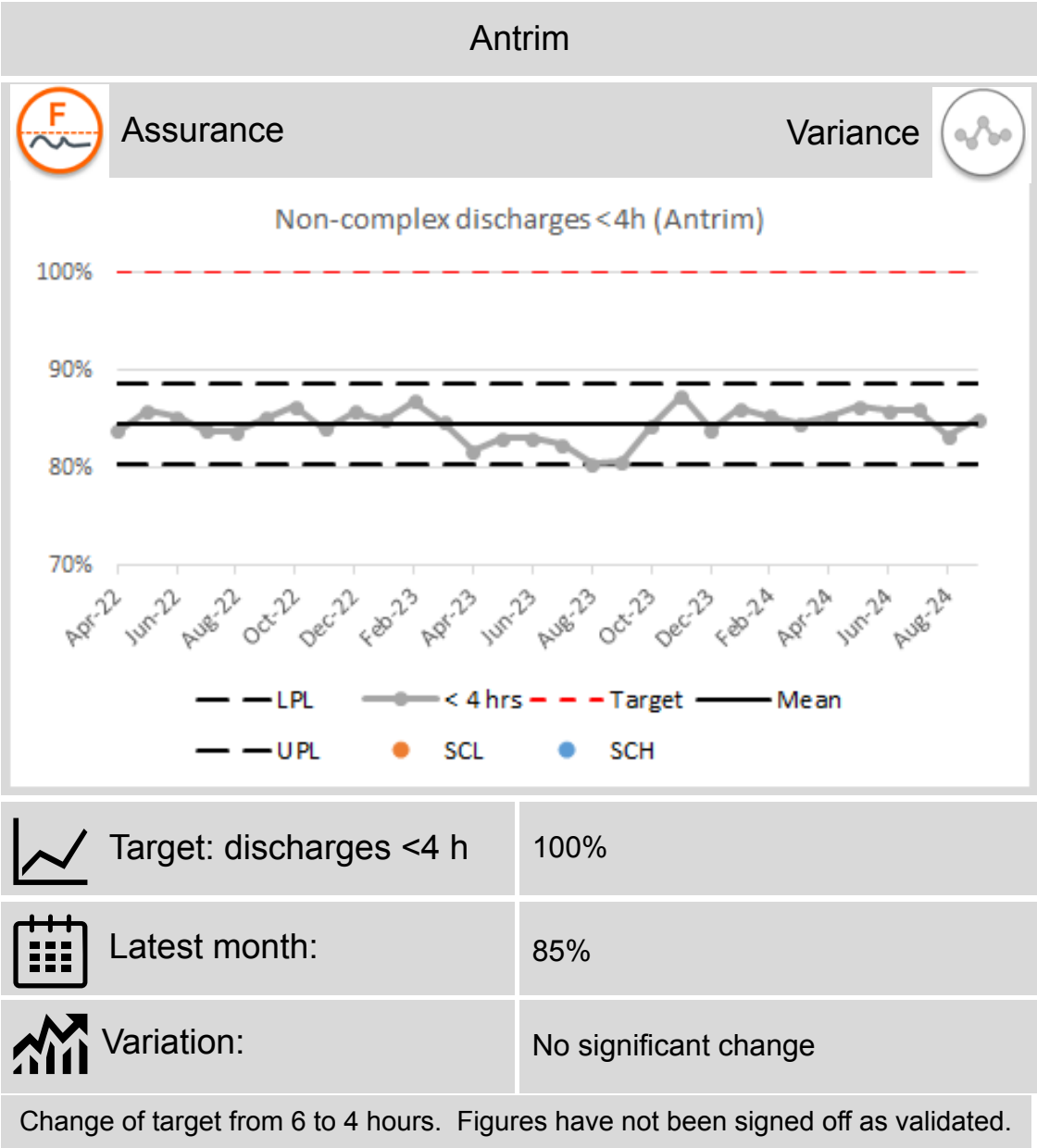
Target: discharges <48 h	100%
Latest month:	50%
Variation:	Concerning position



Target: discharges <48 h	100%
Latest month:	54%
Variation:	No significant change

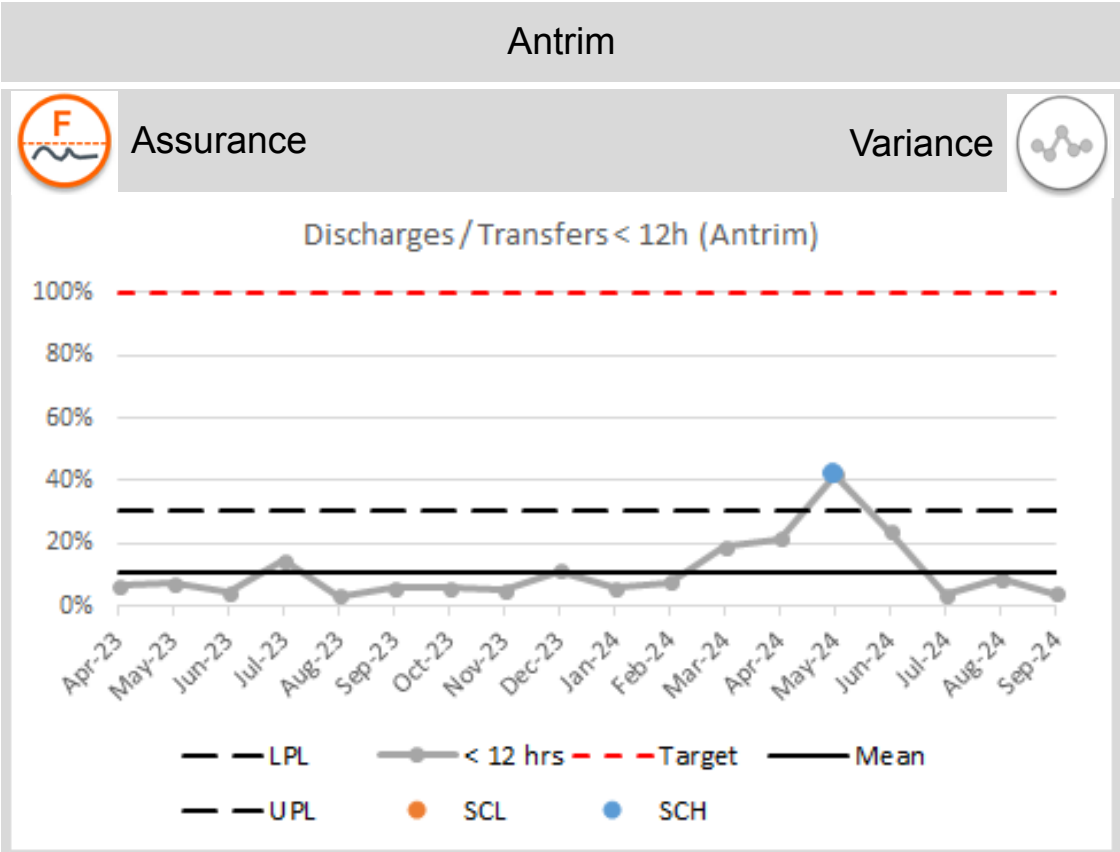
# Unscheduled Care

## Non-complex discharges



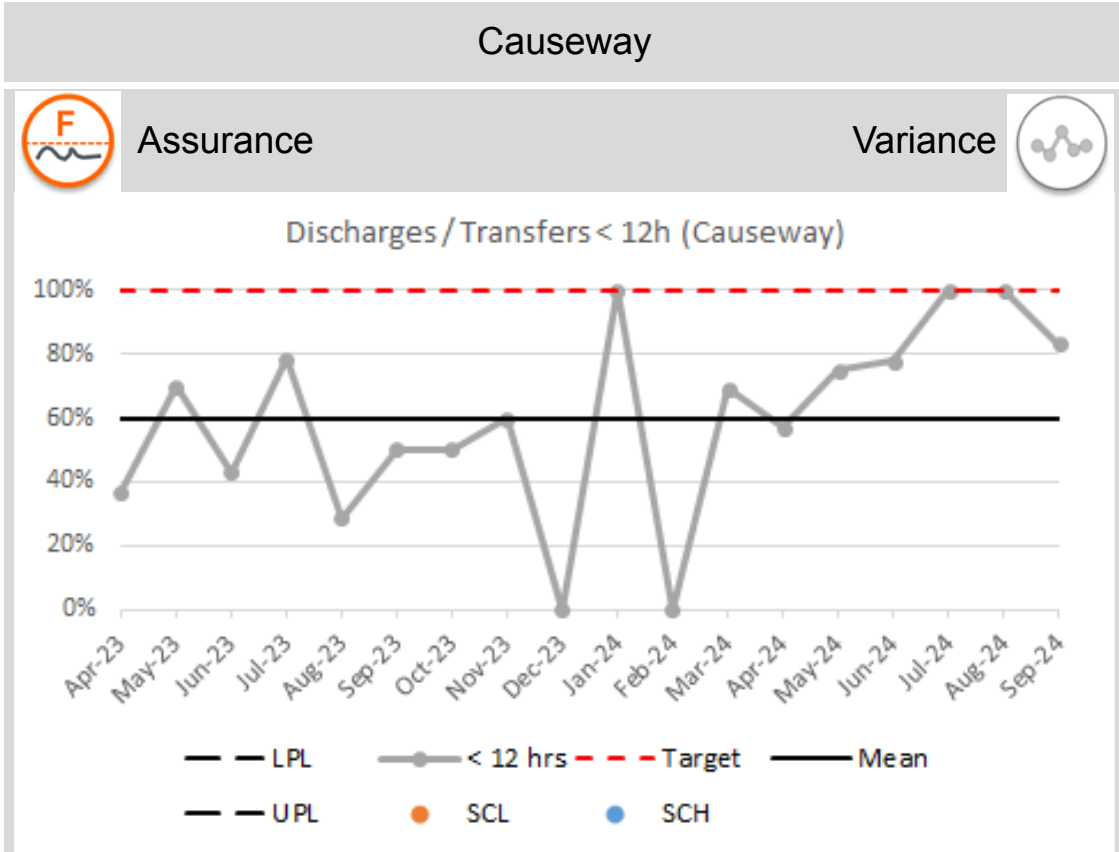
# Unscheduled Care

## 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.

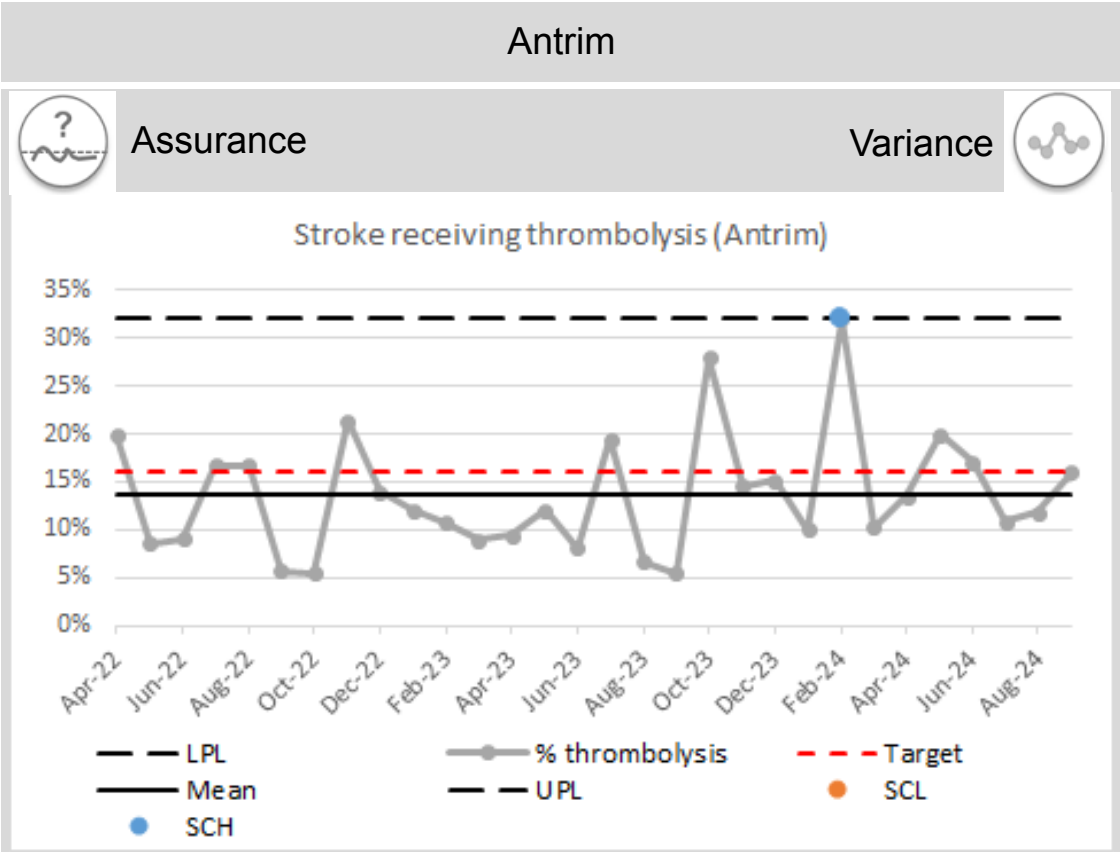


Target: discharges <12 Hours	100%
Latest month:	83%
Variation:	No significant change

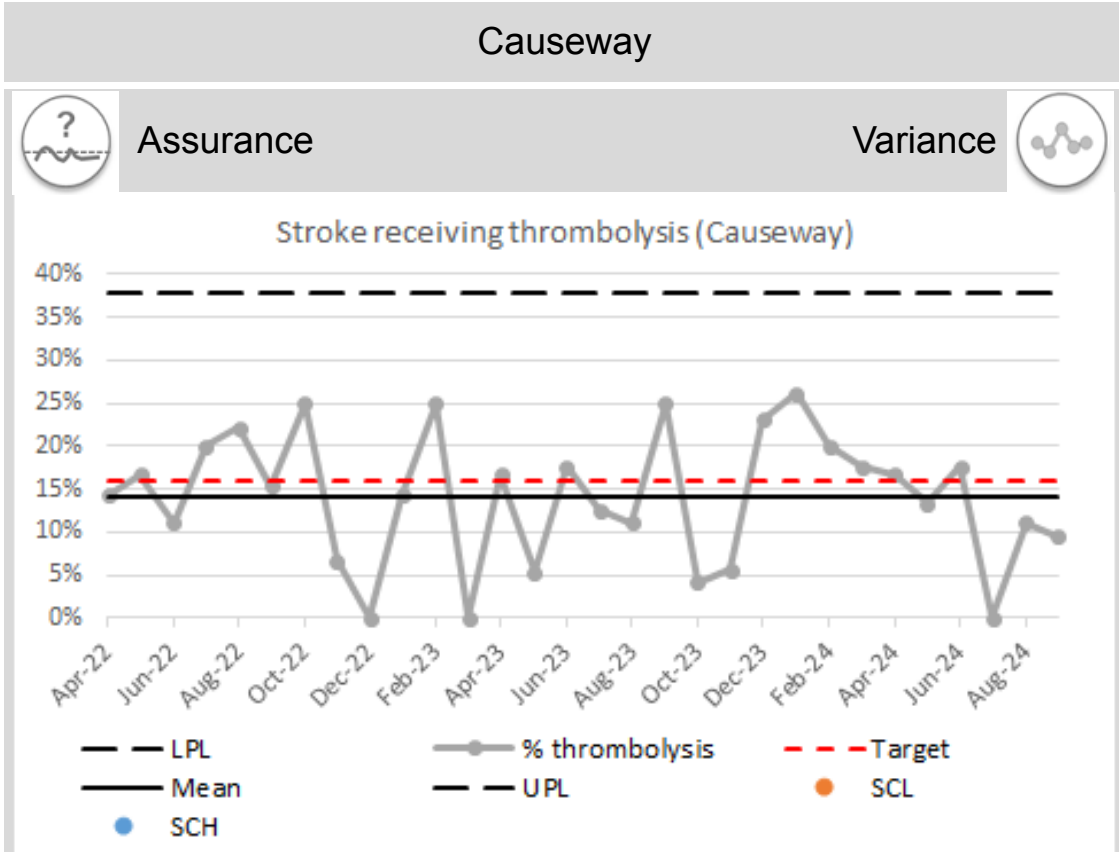
New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

# Unscheduled Care

## Stroke - Thrombolysis



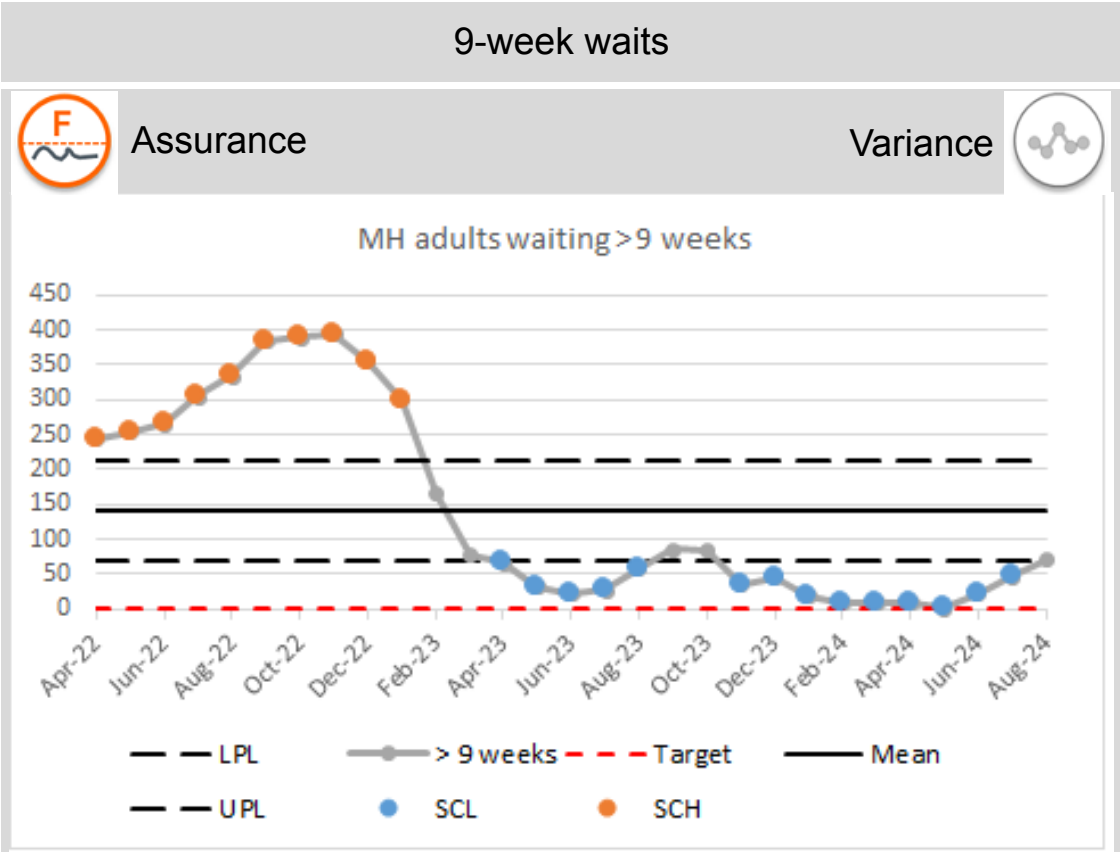
Target: % thrombolysis:	16%
Latest month:	16%
Variation:	No significant change



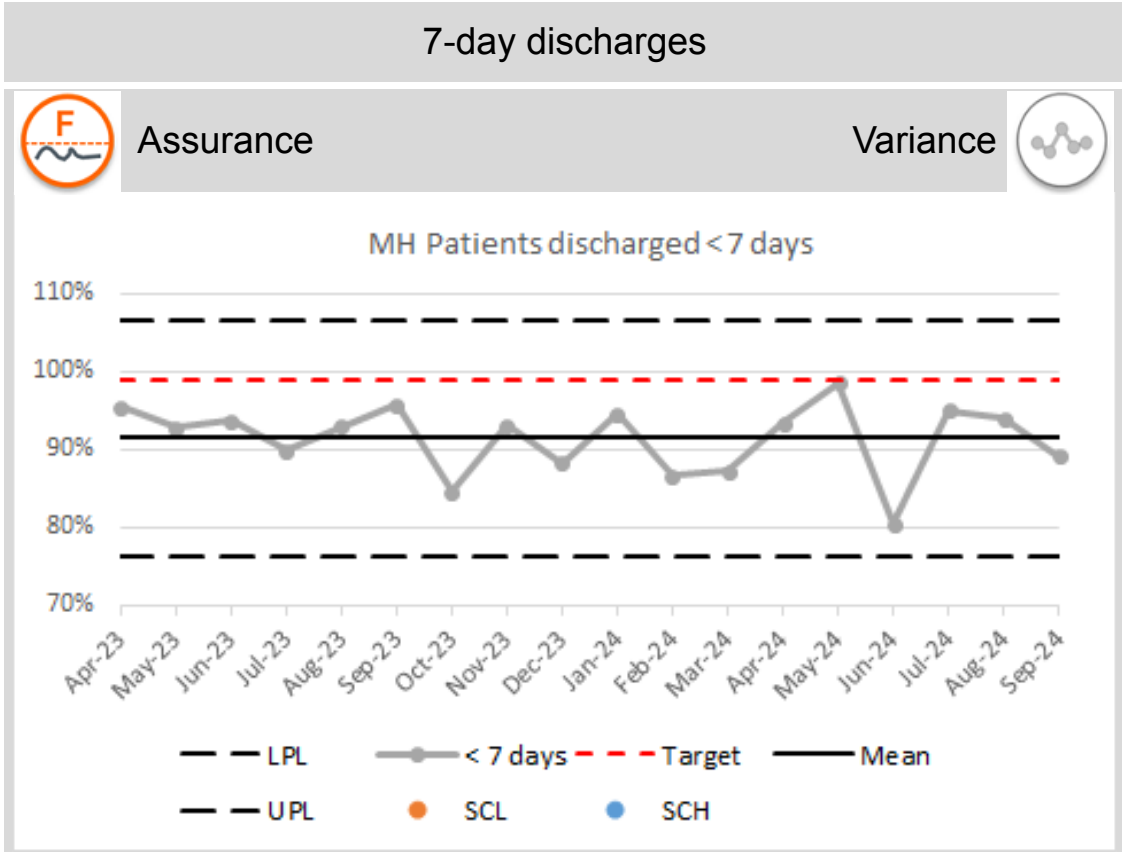
Target: % thrombolysis:	16%
Latest month:	10%
Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



Target: waiting >9 wks:	0
Latest month:	45 (Total Waits 653)
Variation:	No significant change

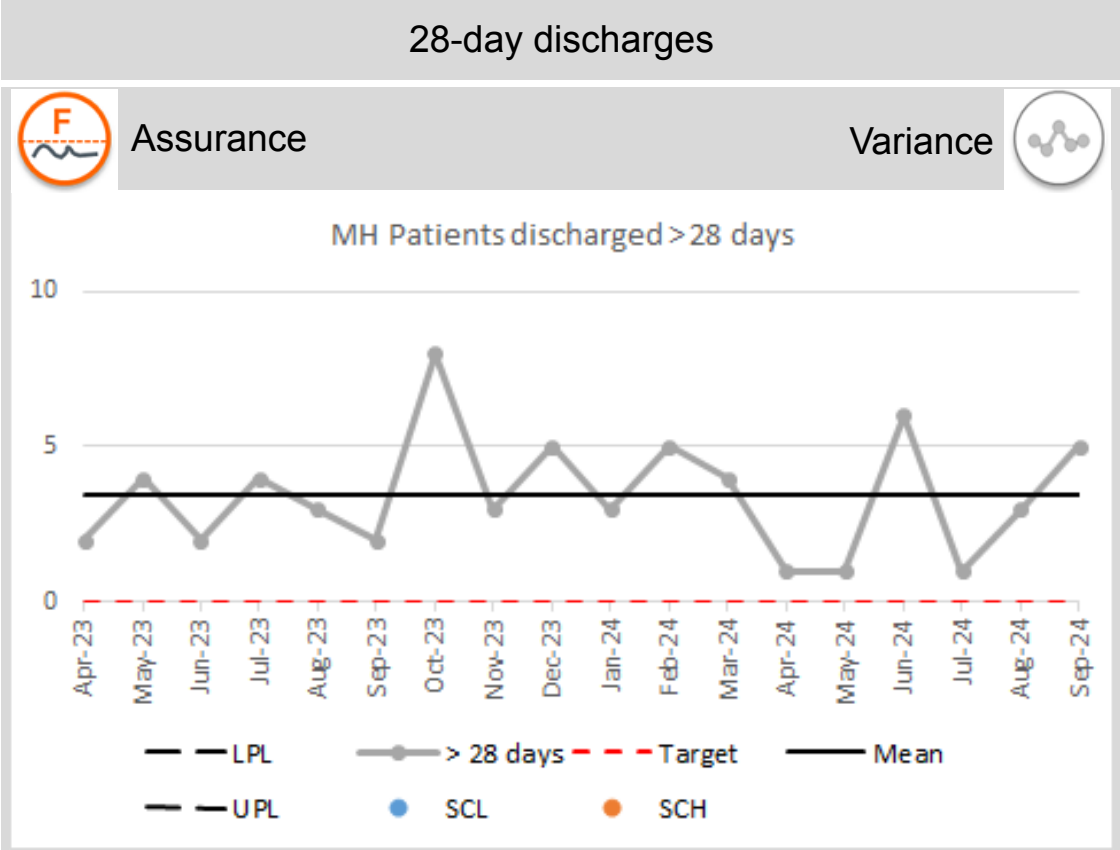


Target: discharged <7 days:	99%
Latest month:	89%
Variation:	No significant change

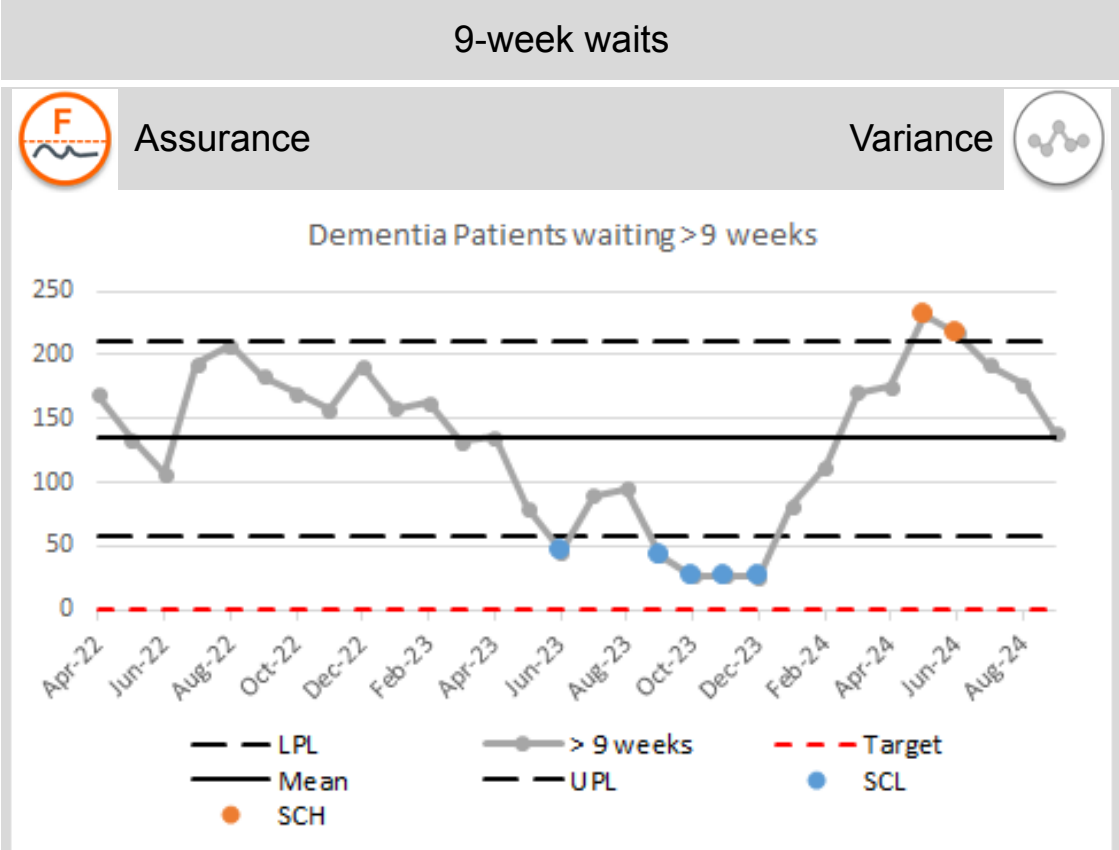
# Mental health and learning disability

Adult mental health services

Dementia



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

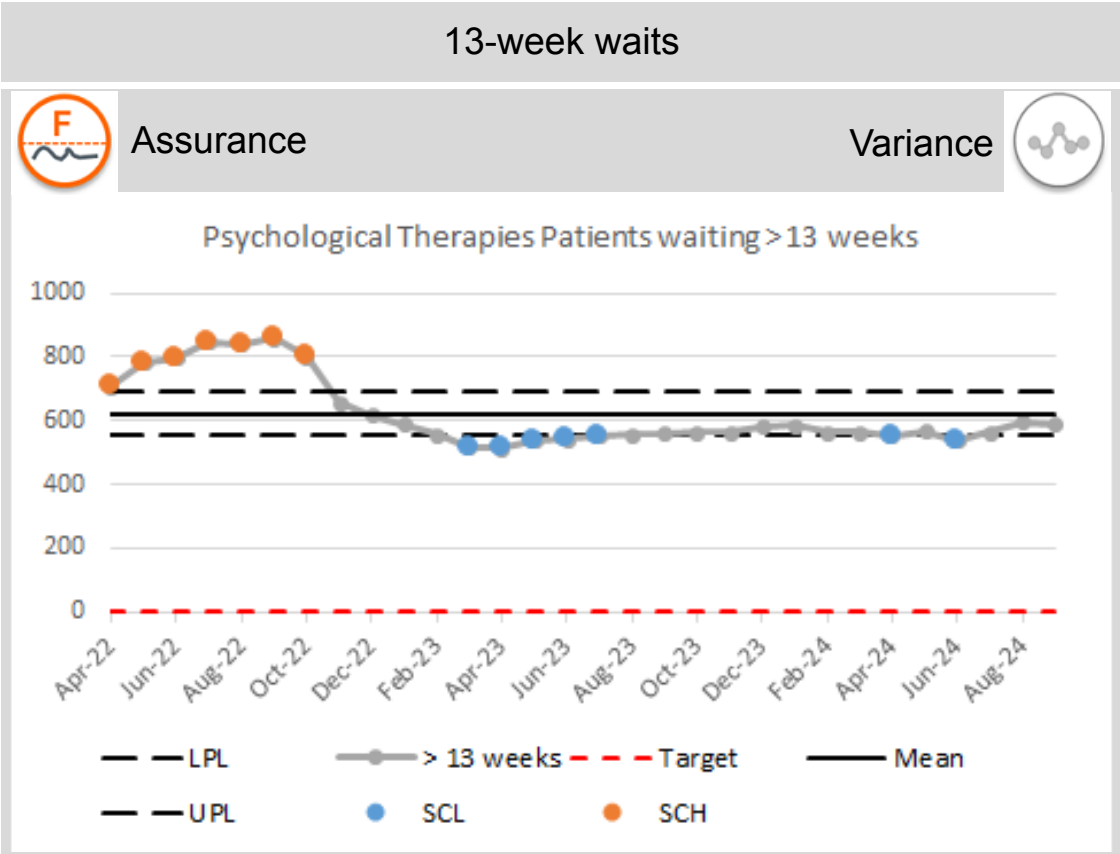


Target: waiting >9 weeks:	0
Latest month:	138 (Total Waits 460)
Variation:	No significant change

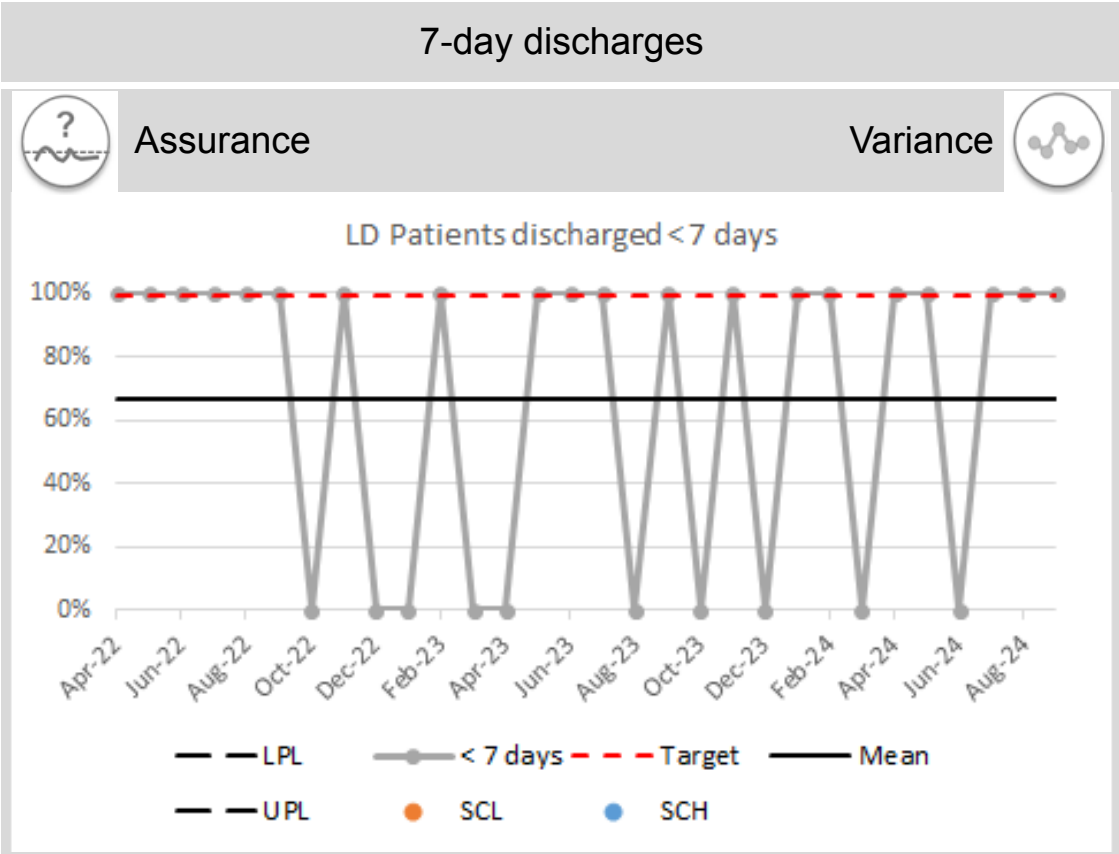
# Mental health and learning disability

## Psychological therapies

## Learning disability



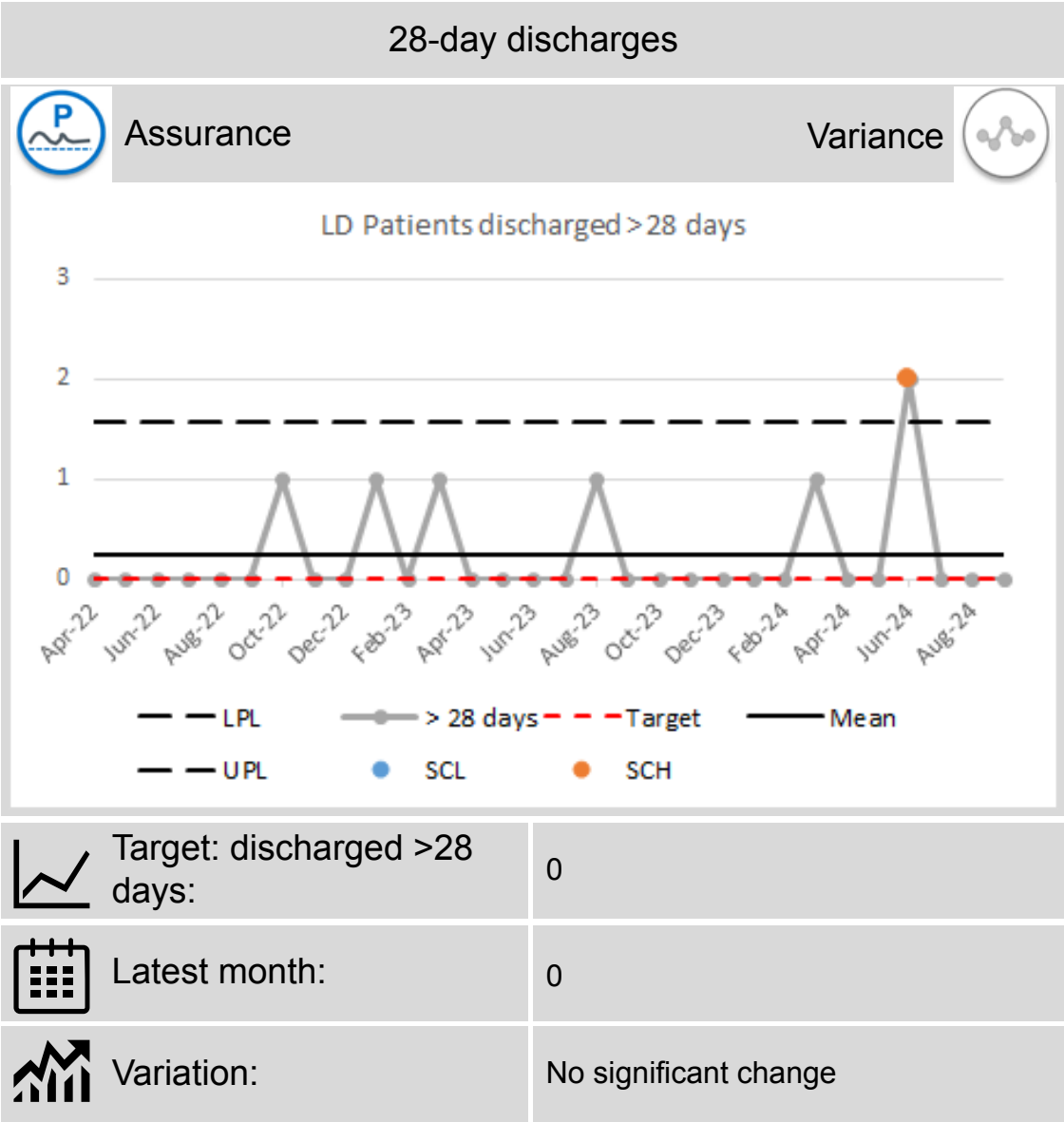
Target: waiting >13 weeks:	0
Latest month:	588 (Total Waits 923)
Variation:	No significant change



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

# Mental health and learning disability

## Learning disability



Target: discharged >28 days:

0

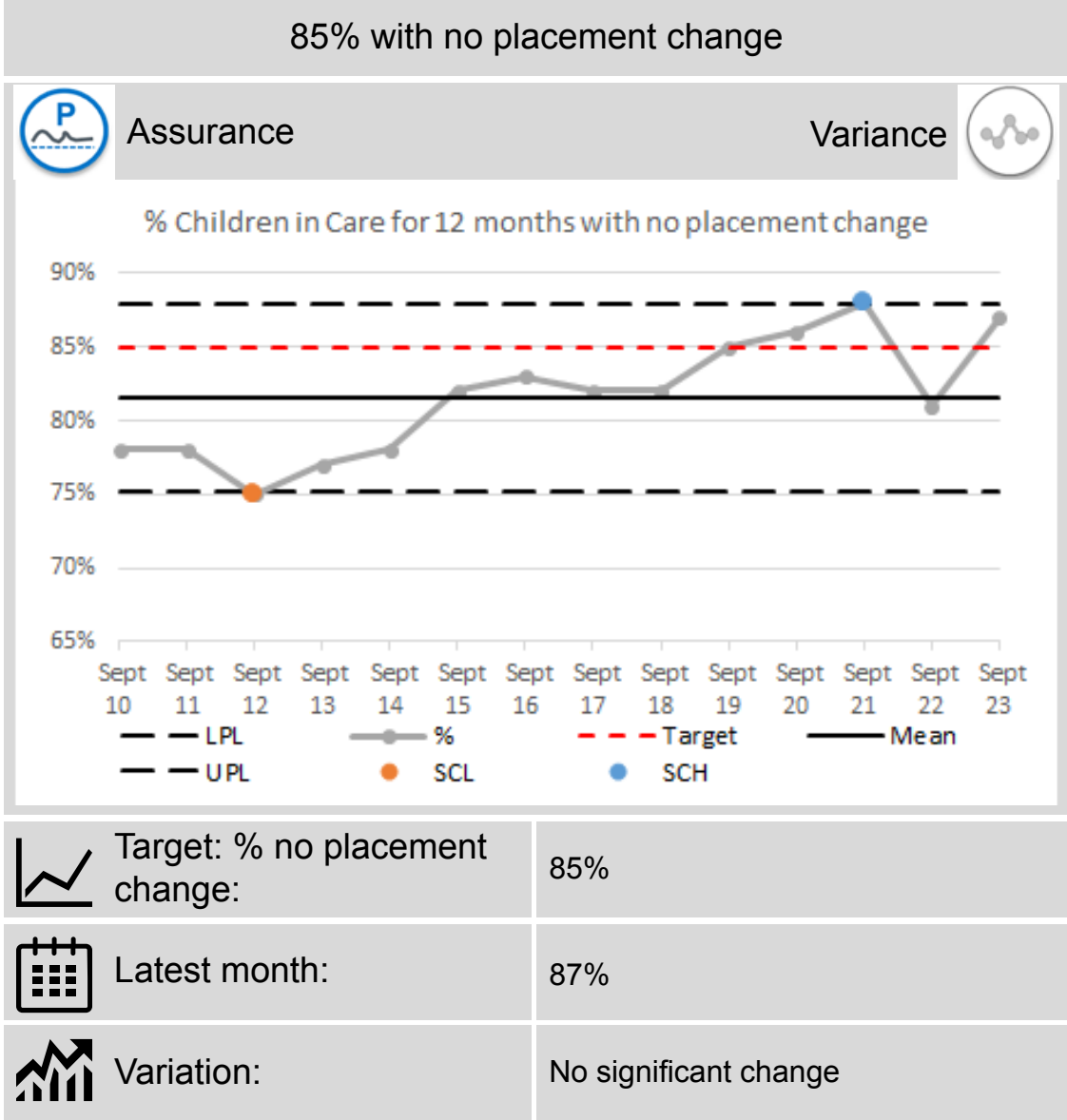
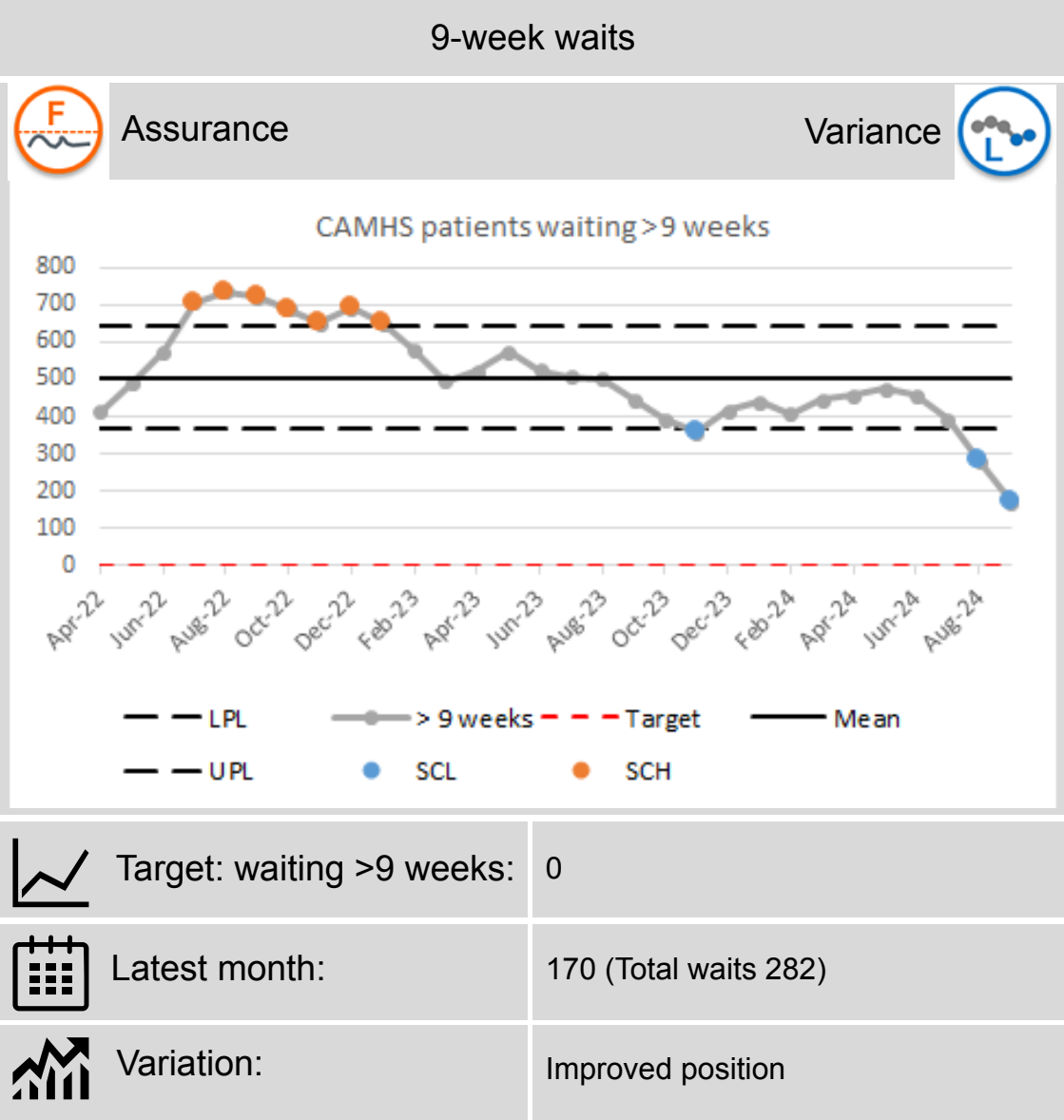
Latest month:

0

Variation:

No significant change

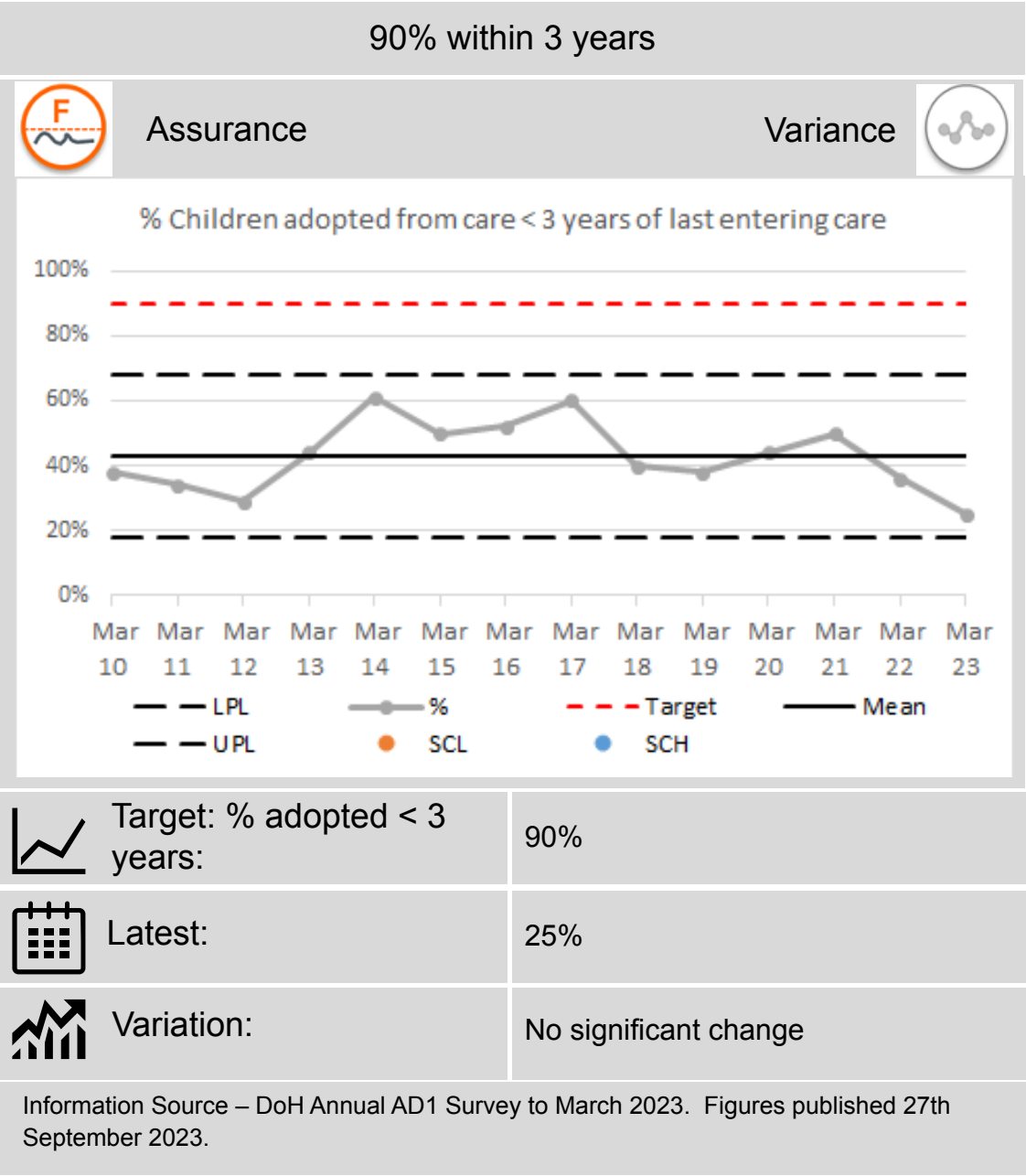
Placement change

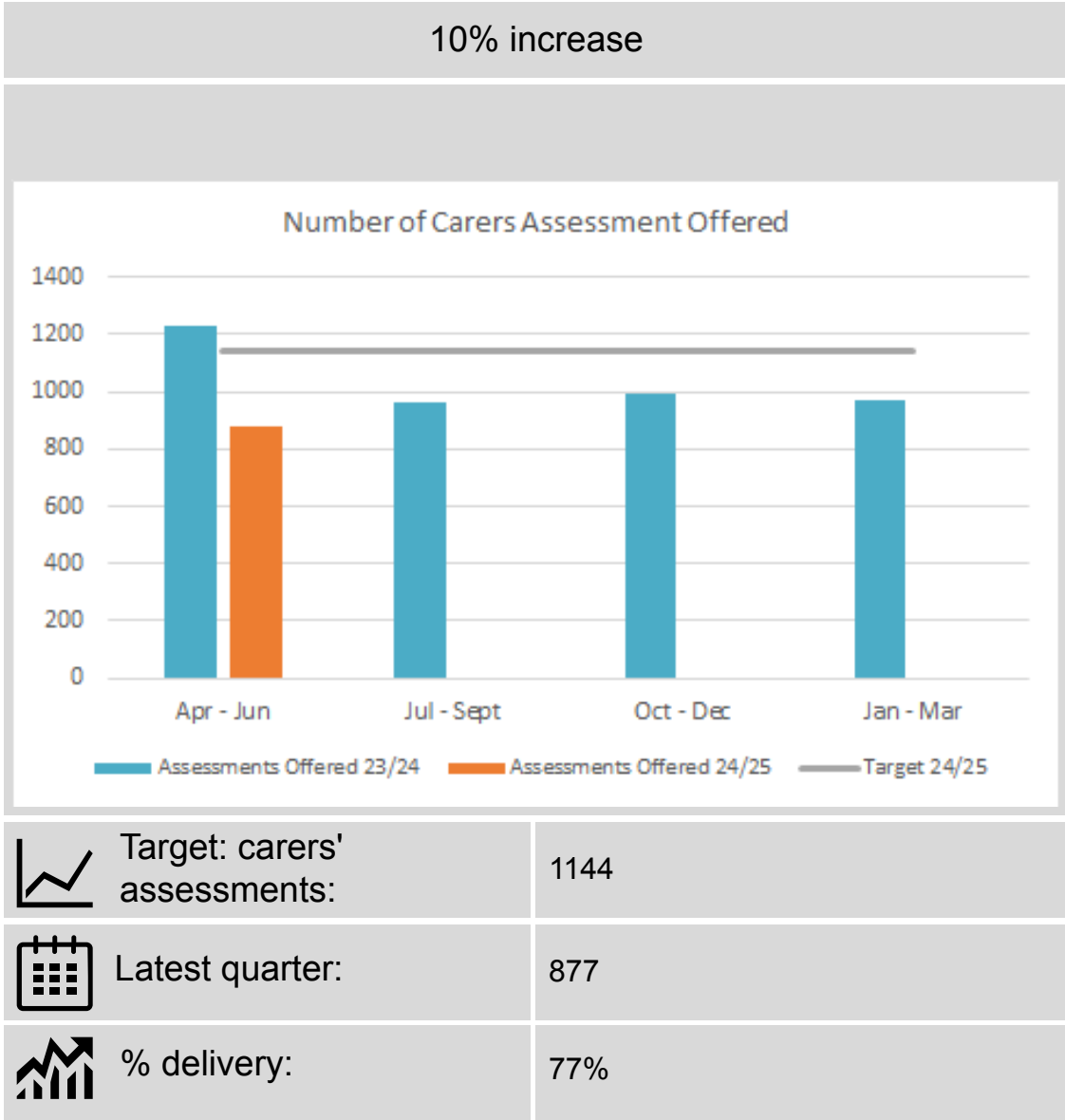
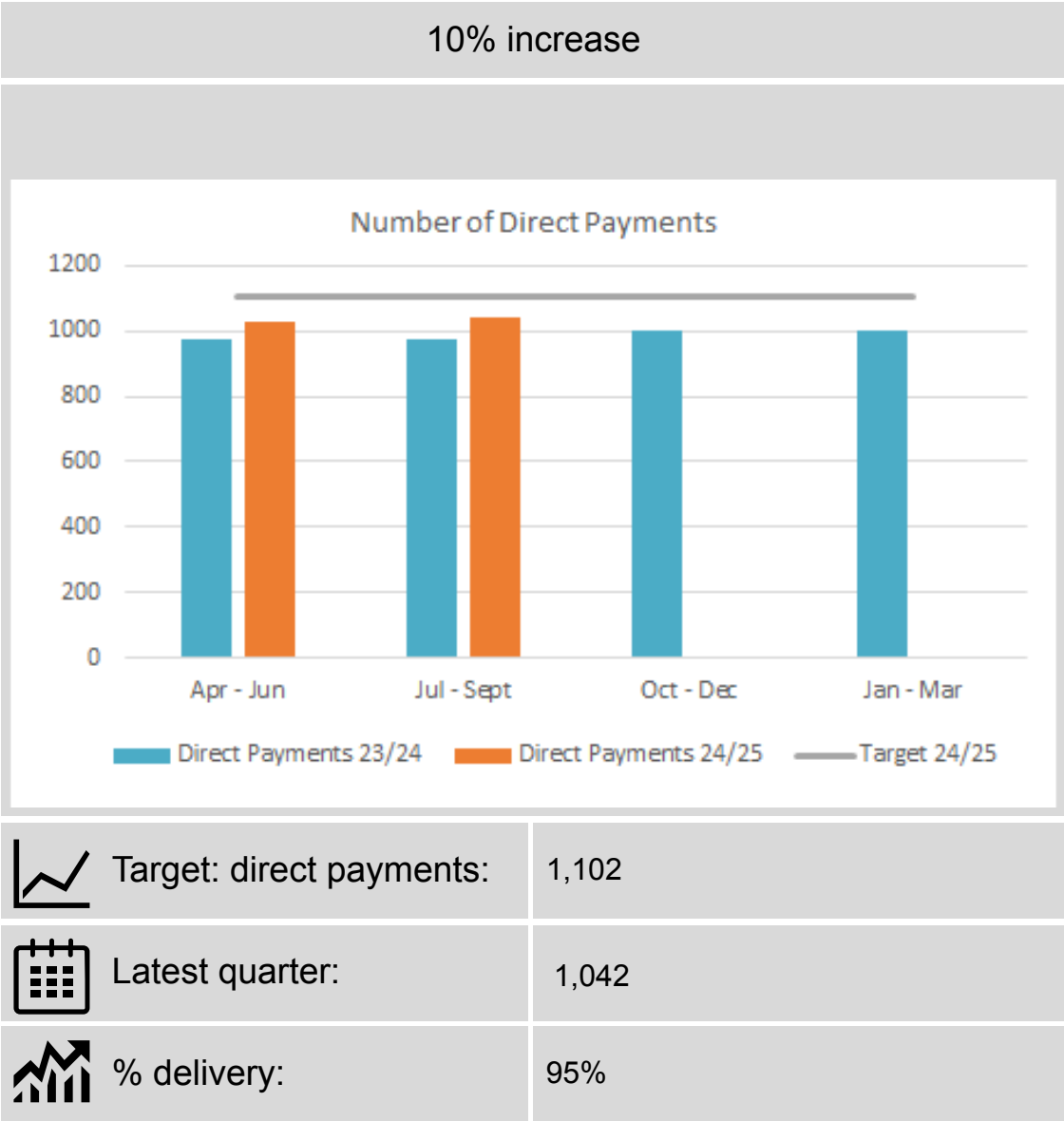


Information Source – DoH Annual OC2 Return. Sep 2023 figures published 3/9/24 - 198 children were excluded from the Northern Ireland analysis due to missing information, 23 of these were from NHSCT.

# Children's services

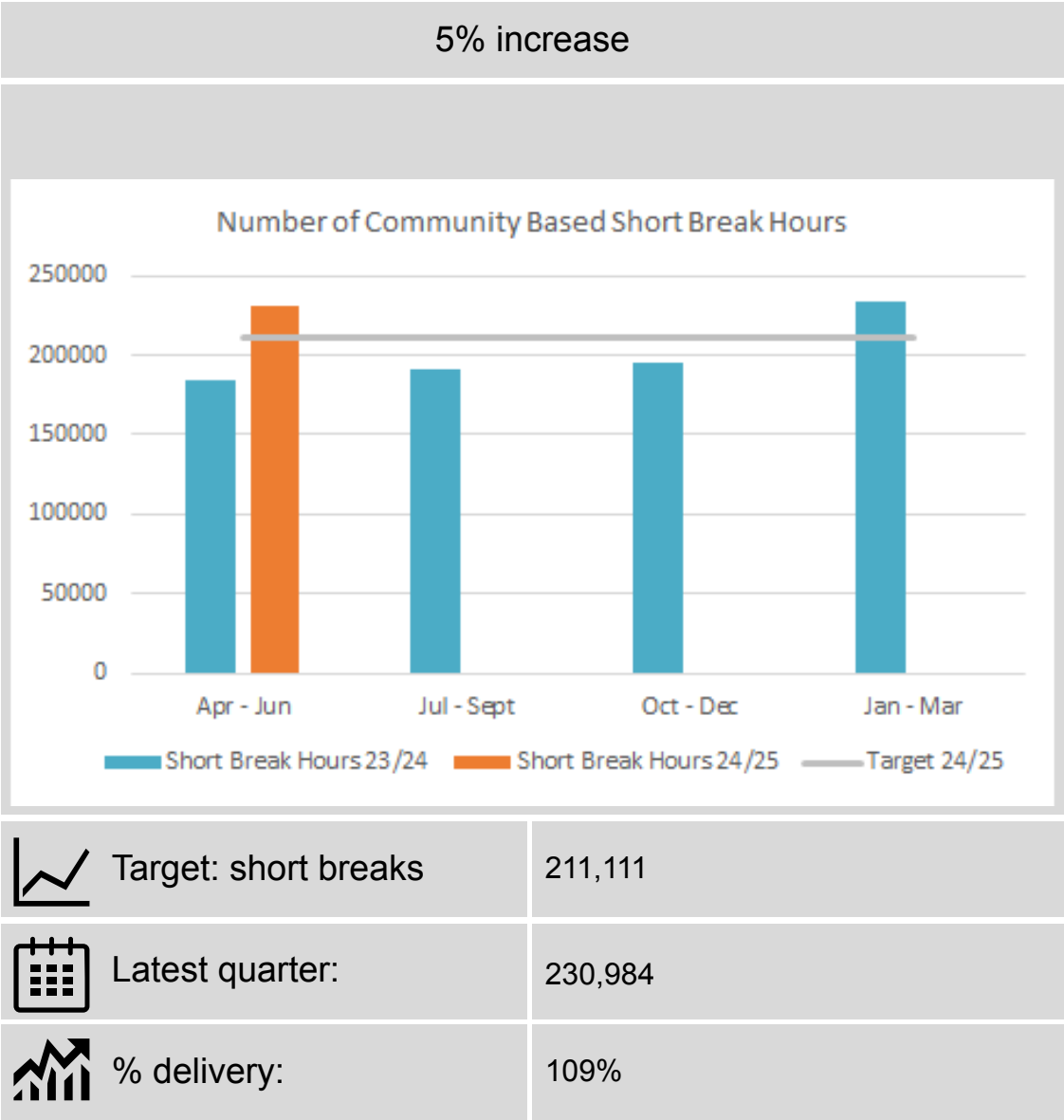
## Adoption



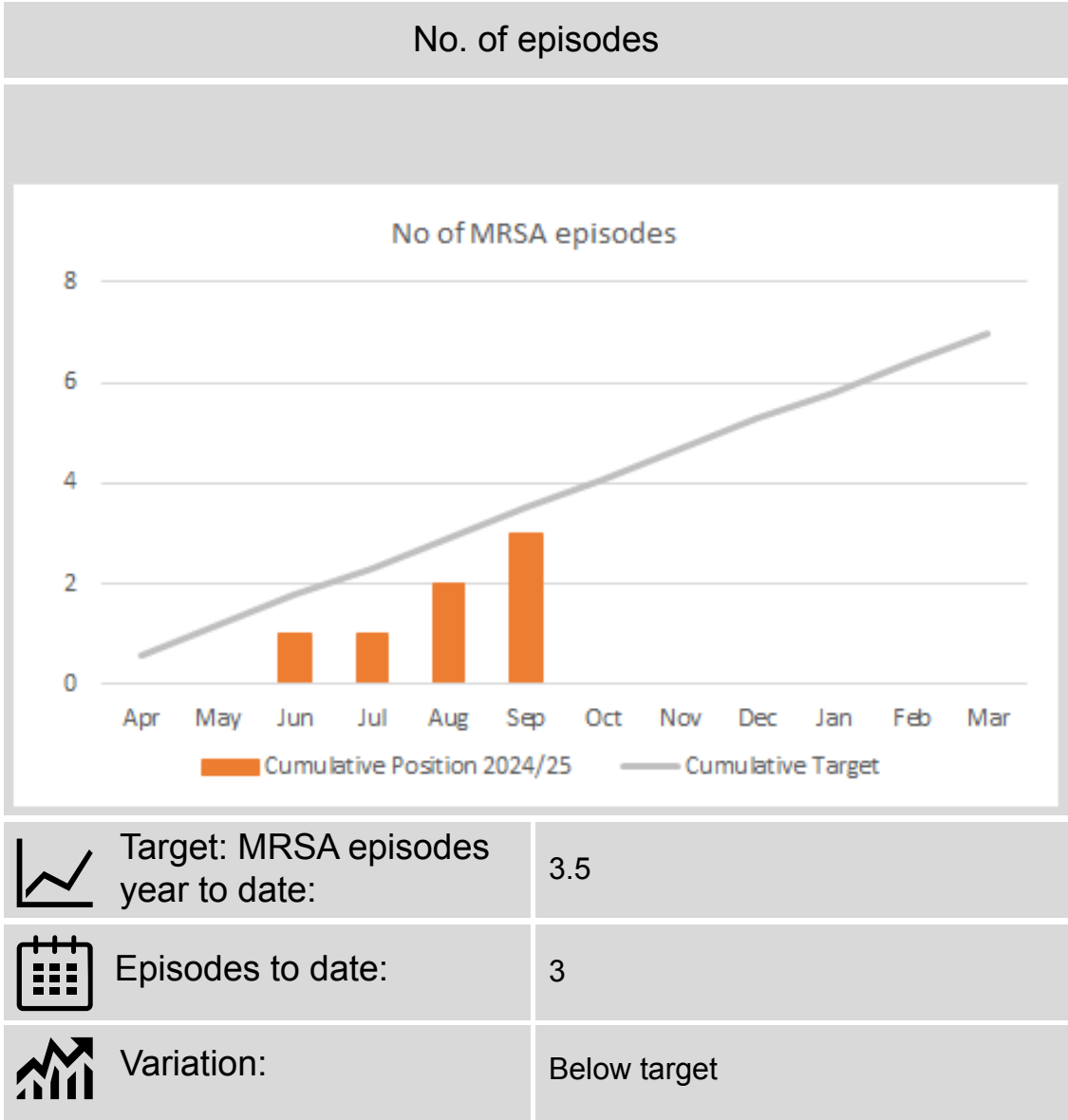
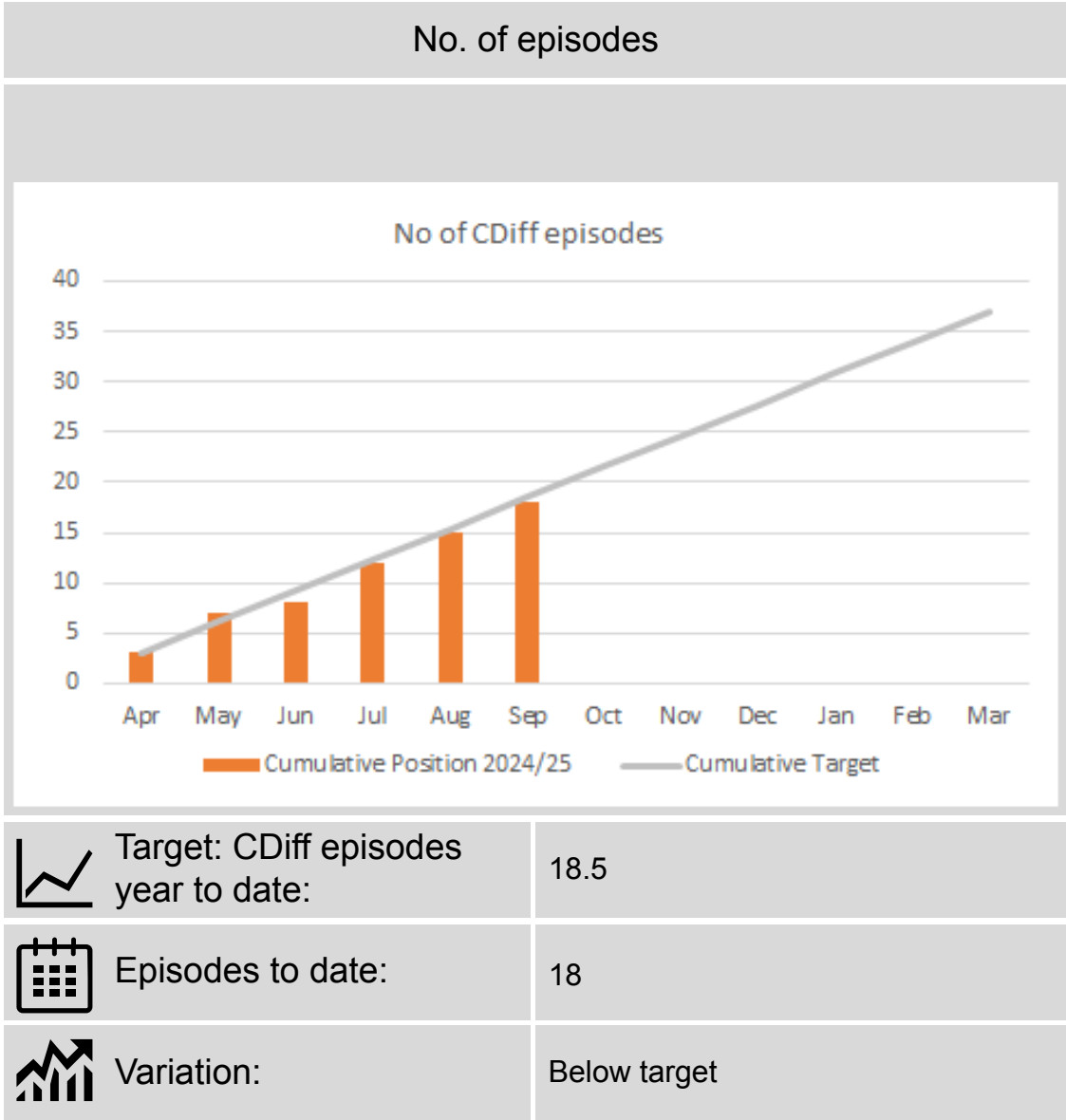


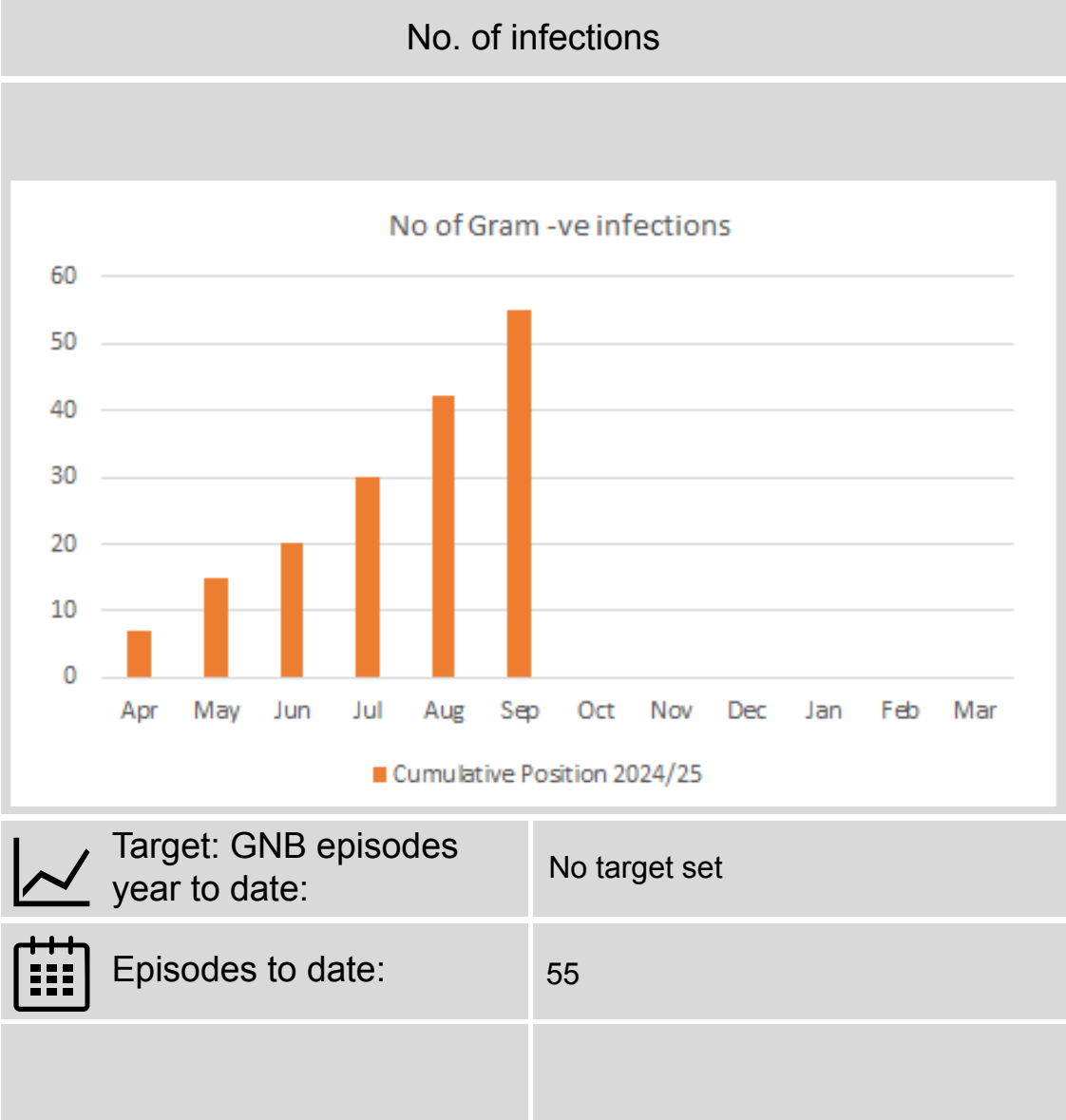
# Community Services

## Short breaks



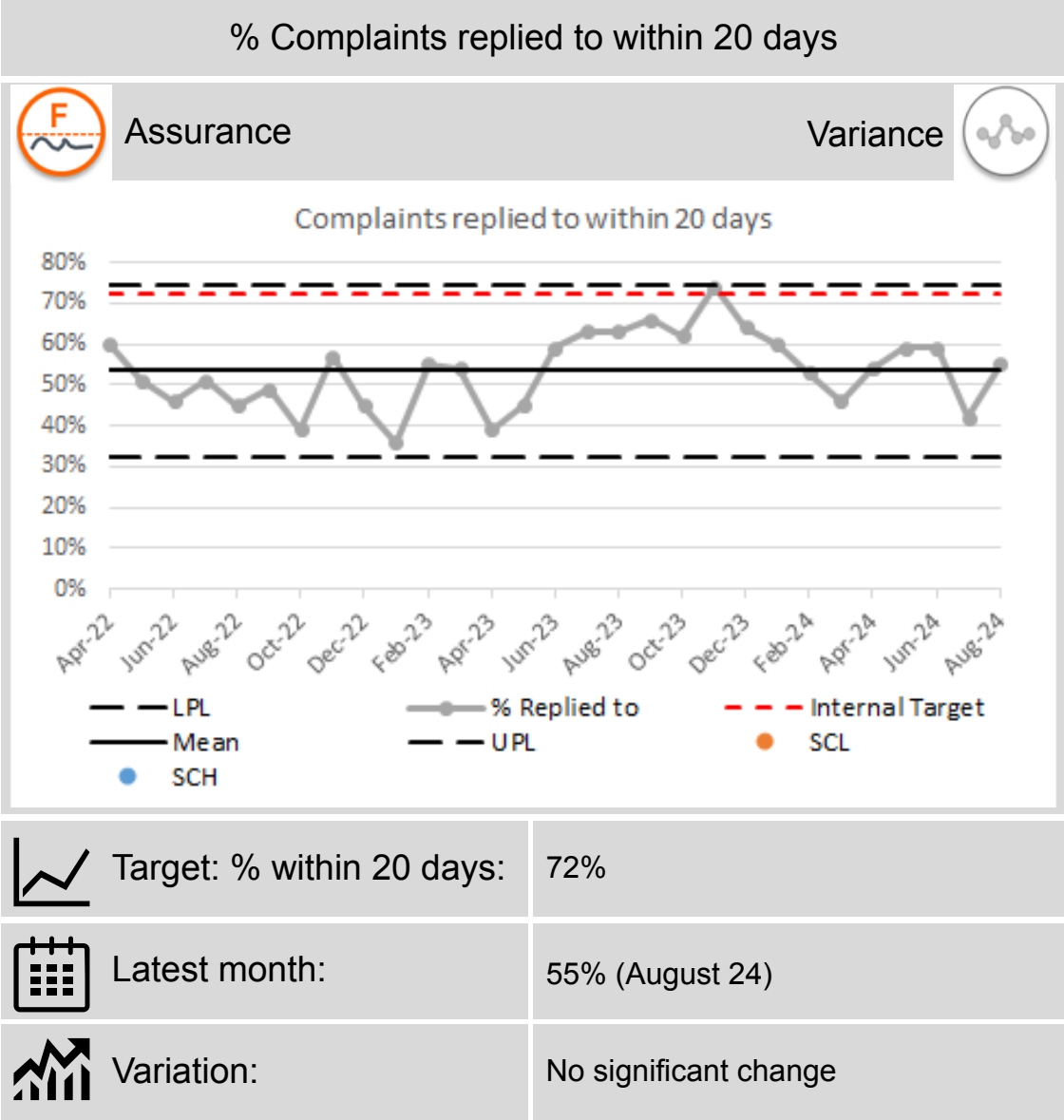
MRSA





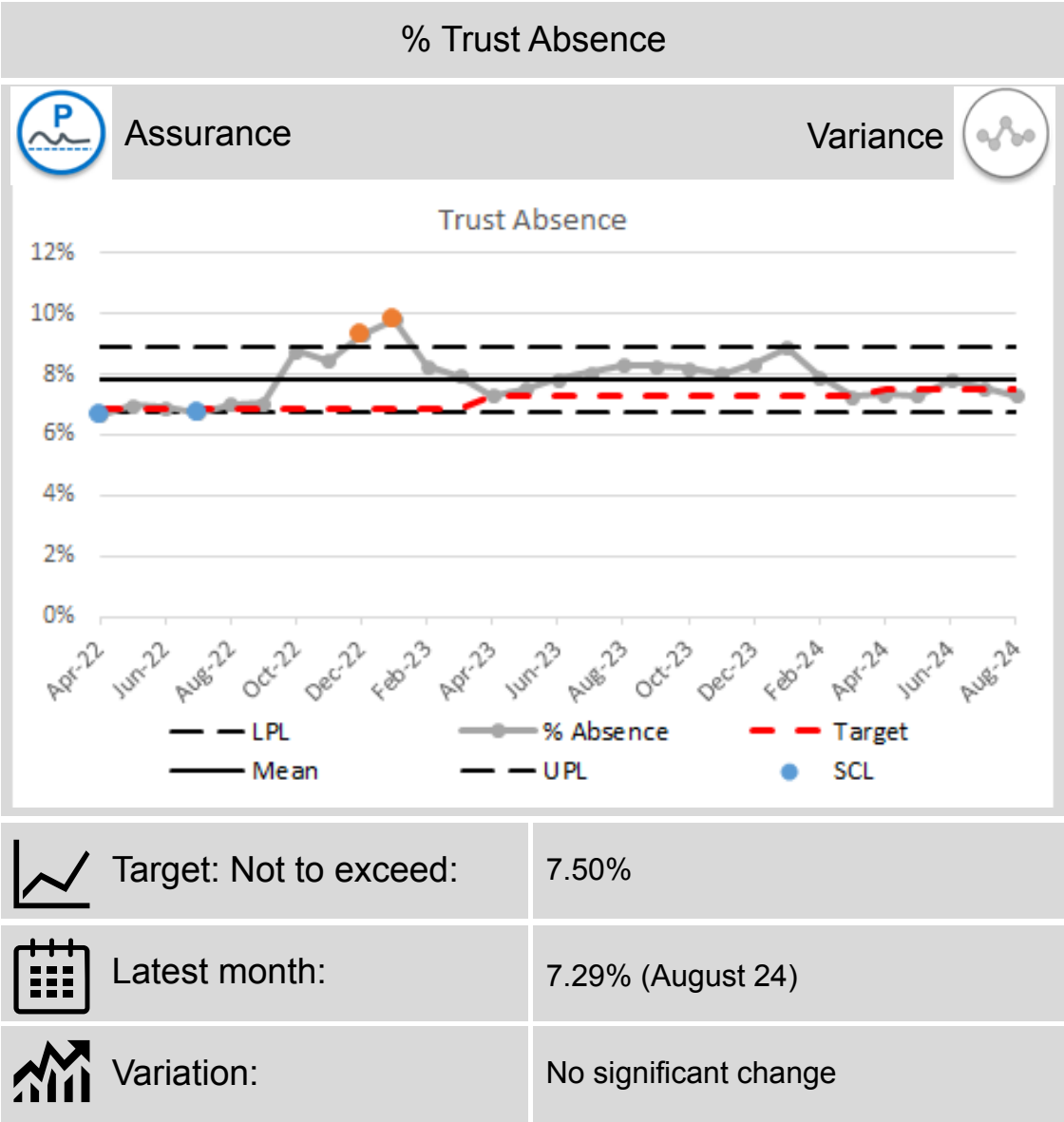
# Service User Experience

## Complaints



# Workforce

## Absence



# Appendix

## Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
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	7,159	7,159
	Activity Delivered	7,043	7,342	6,653	6,796	7,380	6,825
	Activity vs Expected	104.3%	100.1%	110.4%	105.3%	97.0%	104.9%
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	3,466	3,466
	Activity Delivered	3,501	3,610	3,572	3,369	3,186	3,913
	Activity vs Expected	101.6%	98.5%	99.6%	102.9%	108.8%	88.6%
Domiciliary Care: Combined Full & Partial		103.4%	99.6%	106.6%	104.5%	100.6%	98.9%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2024-25	707	707	707	707	707	707
	Activity Delivered	669	685	685	693	702	704
	Activity vs Expected	94.7%	96.9%	96.9%	98.1%	99.3%	99.6%

# Appendix

## Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
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%	84%	84%
	Activity Delivered	77%	88%	68%	66%	85%	71%
	Activity vs Expected	91.7%	104.8%	81.0%	78.6%	101.2%	84.5%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2024-25	85%	85%	85%	85%	85%	85%
	Activity Delivered	97%	93%	82%	74%	80%	88%
	Activity vs Expected	114.1%	109.4%	96.5%	87.1%	94.1%	103.5%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2024-25	89%	89%	89%	89%	89%	89%
	Activity Delivered	91%	86%	90%	90%	91%	82%
	Activity vs Expected	102.2%	96.6%	101.1%	101.1%	102.2%	92.1%
Unallocated Cases	Unallocated Cases: Expected 2024-25	48	48	48	48	48	48
	Activity Delivered	61	80	33	12	24	
	Activity vs Expected	78.2%	59.6%	144.5%	397.5%	198.8%	#DIV/0!

# Appendix

## Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
MENTAL HEALTH	Contacts						
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2024-25	534	518	479	492	486	492
	Activity Delivered	351	350	326	357	346	282
	Activity vs Expected	65.8%	67.6%	68.1%	72.6%	71.2%	57.4%
	Scheduled Review Contacts: Expected Outturn 2024-25	6,409	6,345	6,249	6,722	6,556	6,112
	Activity Delivered	8,451	8,996	7,808	8,311	7,748	7,548
	Activity vs Expected	131.9%	141.8%	124.9%	123.6%	118.2%	123.5%
Psychological Therapies	New Contacts: Expected Outturn 2024-25	202	250	248	267	209	263
	Activity Delivered	184	218	202	166	123	149
	Activity vs Expected	91.1%	87.2%	81.5%	62.2%	58.9%	56.7%
	Review Contacts: Expected Outturn 2024-25	2,141	2,302	2,026	2,097	1,800	1,974
	Activity Delivered	2,604	3,459	2,411	1,908	1,785	1,841
	Activity vs Expected	121.6%	150.3%	119.0%	91.0%	99.2%	93.3%
Dementia	New Contacts: Expected Outturn 2024-25	198	182	179	168	161	204
	Activity Delivered	151	164	177	202	185	190
	Activity vs Expected	76.3%	90.4%	98.7%	120.0%	115.2%	93.4%
	Review Contacts: Expected Outturn 2024-25	856	996	732	825	735	814
	Activity Delivered	2,000	2,203	2,092	1,930	1,902	1,920
	Activity vs Expected	233.7%	221.3%	286.0%	233.9%	258.8%	235.9%
CAMHS	New Contacts: Expected Outturn 2024-25	132	150	119	130	103	127
	Activity Delivered	160	147	136	124	150	150
	Activity vs Expected	121.2%	98.0%	114.3%	95.4%	145.6%	118.1%
	Review Contacts: Expected Outturn 2024-25	964	977	946	884	865	844
	Activity Delivered	1,206	1,182	951	1,110	883	868
	Activity vs Expected	125.2%	121.0%	100.5%	125.5%	102.1%	102.9%

# Appendix

## Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
CANCER SERVICES							
Cancer - 14 Day Performance (Breast)	Expected Performance 2024-25	100%	100%	100%	100%	100%	100%
	Activity Delivered	12%	7%	8%	9%	8%	12%
	Activity vs Expected	12.0%	7.0%	8.0%	9.0%	8.0%	12.0%
Cancer - 31 Day Performance	Expected Performance 2024-25	98%	98%	98%	98%	98%	98%
	Activity Delivered	93%	91%	92%	82%	88%	83%
	Activity vs Expected	94.9%	92.9%	93.9%	83.7%	89.8%	84.7%
Cancer - 62 Day Performance	Expected Performance 2024-25	95%	95%	95%	95%	95%	95%
	Activity Delivered	40%	38%	35%	23%	39%	15%
	Activity vs Expected	42.1%	40.0%	36.8%	24.2%	41.1%	15.8%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2024-25	1,079	1,097	1,045	1,190	1,091	1,233
	Activity Delivered	1,088	1,094	1,030	1,091	1,062	1,113
	Activity vs Expected	100.8%	99.8%	98.6%	91.7%	97.3%	90.3%

# Appendix

## Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
COMMUNITY NURSING							
District Nursing	Contacts : Expected Outturn 2024-25	31,741	31,741	31,741	31,741	31,741	31,741
	Activity Delivered	29,535	30,370	27,605	29,520	27,113	23,527
	Activity vs Expected	93.0%	95.7%	87.0%	93.0%	85.4%	74.1%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2024-25	95%	95%	95%	95%	95%	95%
	Activity Delivered	99%	90%				
	Activity vs Expected	104.2%	94.7%	0.0%	0.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2024-25	95%	95%	95%	95%	95%	95%
	Activity Delivered	96%	93%				
	Activity vs Expected	101.1%	97.9%	0.0%	0.0%	0.0%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2024-25	85%	85%	85%	90%	90%	90%
	Activity Delivered	94%	70%				
	Activity vs Expected	110.6%	82.4%	0.0%	0.0%	0.0%	0.0%

# Appendix

## Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
OUTPATIENTS							
New	Expected Outturn 2024-25	6,269	7,042	6,215	6,624	5,866	6,318
	Activity Delivered	5,525	5,845	5,235	5,541	5,219	5,790
	Activity vs Expected	88.1%	83.0%	84.2%	83.6%	89.0%	91.6%
Review	Expected Outturn 2024-25	10,122	10,671	10,007	10,351	9,896	11,165
	Activity Delivered	11,246	11,705	10,650	11,858	10,715	11,212
	Activity vs Expected	111.1%	109.7%	106.4%	114.6%	108.3%	100.4%
*Combined New & Review	Activity vs Expected	102.3%	99.1%	97.9%	102.5%	101.1%	97.2%

# Appendix

## Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts						
Physiotherapy	New Contacts: Expected Outturn 2024-25	1,994	2,229	1,955	1,928	1,756	1,956
	Activity Delivered	1,838	1,960	1,790	2,011	1,661	1,869
	Activity vs Expected	92.2%	87.9%	91.6%	104.3%	94.6%	95.6%
	Review Contacts: Expected Outturn 2024-25	6,289	7,582	6,392	6,785	6,339	6,725
	Activity Delivered	4,632	4,692	4,269	4,358	3,819	4,355
	Activity vs Expected	73.7%	61.9%	66.8%	64.2%	60.2%	64.8%
	*Physio Combined New & Review	78.1%	67.8%	72.6%	73.1%	67.7%	71.7%
Occupational Therapy	New Contacts: Expected Outturn 2024-25	833	918	878	800	867	1,026
	Activity Delivered	885	980	889	879	698	760
	Activity vs Expected	106.2%	106.8%	101.3%	109.9%	80.5%	74.1%
	Review Contacts: Expected Outturn 2024-25	1,641	1,181	1,696	1,748	1,838	2,127
	Activity Delivered	2,337	2,632	2,252	2,393	2,019	2,105
	Activity vs Expected	142.4%	222.9%	132.8%	136.9%	109.8%	99.0%
	*OT Combined New & Review	130.2%	172.1%	122.0%	128.4%	100.4%	90.9%
Dietetics	New Contacts: Expected Outturn 2024-25	631	671	537	489	539	406
	Activity Delivered	573	529	660	633	572	567
	Activity vs Expected	90.8%	78.8%	122.9%	129.4%	106.1%	139.7%
	Review Contacts: Expected Outturn 2024-25	1,335	1,496	1,613	1,327	1,444	1,333
	Activity Delivered	1,505	1,485	1,264	1,371	1,279	1,359
	Activity vs Expected	112.7%	99.3%	78.4%	103.3%	88.6%	102.0%
	*Dietetics Combined New & Review	105.7%	92.9%	89.5%	110.4%	93.3%	110.8%
Orthoptics	New Contacts: Expected Outturn 2024-25	382	534	481	404	429	512
	Activity Delivered	489	562	382	558	438	515
	Activity vs Expected	128.0%	105.2%	79.4%	138.1%	102.1%	100.6%
	Review Contacts: Expected Outturn 2024-25	677	771	594	728	789	850
	Activity Delivered	718	780	503	679	667	747
	Activity vs Expected	106.1%	101.2%	84.7%	93.3%	84.5%	87.9%
	*Orthoptics Combined New & Review	114.0%	102.8%	82.3%	109.3%	90.7%	92.7%
Speech&Language Therapy	New Contacts: Expected Outturn 2024-25	319	418	306	365	340	341
	Activity Delivered	322	327	299	313	307	330
	Activity vs Expected	100.9%	78.2%	97.7%	85.8%	90.3%	96.8%
	Review Contacts: Expected Outturn 2024-25	3,336	4,729	3,865	2,943	3,233	3,705
	Activity Delivered	4,449	4,636	3,885	2,930	2,459	3,250
	Activity vs Expected	133.4%	98.0%	100.5%	99.6%	76.1%	87.7%
	*SLT Combined New & Review	130.5%	96.4%	100.3%	98.0%	77.4%	88.5%
Podiatry	New Contacts: Expected Outturn 2024-25	632	912	733	656	726	824
	Activity Delivered	759	786	871	740	642	793
	Activity vs Expected	120.1%	86.2%	118.8%	112.8%	88.4%	96.2%
	Review Contacts: Expected Outturn 2024-25	5,452	6,502	5,682	4,955	5,832	5,870
	Activity Delivered	5,165	5,466	5,063	4,866	4,398	4,655
	Activity vs Expected	94.7%	84.1%	89.1%	98.2%	75.4%	79.3%
	*Podiatry Combined New & Review	97.4%	84.3%	92.5%	99.9%	76.9%	81.4%

# Appendix

## Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
ELECTIVE CARE							
Inpatients	Expected Outturn 2024-25	219	229	228	235	207	268
	Activity Delivered	316	315	277	297	285	265
	Activity vs Expected	144.3%	137.6%	121.5%	126.4%	137.7%	98.9%
Daycases	Expected Outturn 2024-25	844	819	781	801	797	837
	Activity Delivered	632	663	627	628	582	662
	Activity vs Expected	74.9%	81.0%	80.3%	78.4%	73.0%	79.1%
*IPDC Combined	Activity vs Expected	89.2%	93.3%	89.6%	89.3%	86.4%	83.9%
Scheduled Theatre Minutes	Expected Outturn 2024-25	61,233	67,321	64,867	59,288	60,105	63,930
	Activity Delivered	59,010	61,080	55,890	59,190	53,940	60,690
	Activity vs Expected	96.4%	90.7%	86.2%	99.8%	89.7%	94.9%
Theatre OP Times	Activity Delivered	95%	95%	93%	95%	90%	97%
	Activity vs Expected	111.8%	111.8%	109.4%	111.8%	105.9%	114.1%
	Expected: DPU 2024-25	80%	80%	80%	80%	80%	80%
	Activity Delivered	82%	82%	80%	78%	82%	77%
	Activity vs Expected	102.5%	102.5%	100.0%	97.5%	102.5%	96.3%
	Activity vs Expected	102.5%	102.5%	100.0%	97.5%	102.5%	96.3%
Endoscopy ( 4 scopes)	Expected Outturn 2024-25	995	1,027	903	891	977	972
	Activity Delivered	972	1,053	830	799	794	776
	Activity vs Expected	97.7%	102.5%	91.9%	89.7%	81.3%	79.8%

# Appendix

## Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
IMAGING DIAGNOSTICS							
MRI	Expected Outturn 2024-25	1,222	1,222	1,222	1,222	1,222	1,222
	Activity Delivered	985	996	892	1,036	992	973
	Activity vs Expected	80.6%	81.5%	73.0%	84.8%	81.2%	79.7%
CT	Expected Outturn 2024-25	2,891	2,891	2,891	2,891	2,891	2,891
	Activity Delivered	4,648	5,006	4,731	4,940	4,771	4,837
	Activity vs Expected	160.8%	173.1%	163.6%	170.9%	165.0%	167.3%
Non Obstetric Ultrasound	Expected Outturn 2024-25	4,524	4,524	4,524	4,524	4,524	4,524
	Activity Delivered	3,815	4,256	4,002	4,060	3,662	4,113
	Activity vs Expected	84.3%	94.1%	88.5%	89.8%	81.0%	90.9%

# Appendix

## Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
CARDIAC SERVICES							
Cardiac MRI	Expected Outturn 2024-25	41	41	41	41	41	41
	Activity Delivered	37	36	44	35	32	28
	Activity vs Expected	90.2%	87.8%	107.3%	85.4%	78.0%	68.3%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2024-25	25	41	22	29	21	28
	Activity Delivered	41	30	58	82	60	59
	Activity vs Expected	162.1%	73.7%	263.6%	286.7%	287.1%	214.5%
ECHO - TTE only	Expected Outturn 2024-25	906	906	906	906	906	906
	Activity Delivered	908	914	899	792	793	788
	Activity vs Expected	100.2%	100.9%	99.3%	87.4%	87.6%	87.0%

# Appendix

## Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
UNSCHEDULED CARE							
ED Performance	ED Performance - 12 Hours: Expected Outturn 2024-25	1,379	1,351	1,359	1,583	1,571	1,527
	Activity Delivered	2,105	2,122	1,996	2,091	1,992	2,103
	Activity vs Expected	65.5%	63.7%	68.1%	75.7%	78.9%	72.6%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2024-25	80%	80%	80%	80%	80%	80%
	Activity Delivered	57.1%	60.3%	50.5%	49.1%	53.1%	44.7%
	Activity vs Expected	71.4%	75.4%	63.1%	61.4%	66.4%	55.9%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2024-25	60%	60%	60%	60%	60%	60%
	Activity Delivered	45.0%	53.3%	34.6%	46.4%	45.5%	59.5%
	Activity vs Expected	75.0%	88.8%	57.7%	77.3%	75.8%	99.2%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2024-25	80%	80%	80%	80%	80%	80%
	Activity Delivered	50.2%	61.7%	43.1%	44.2%	46.6%	37.7%
	Activity vs Expected	62.8%	77.1%	53.9%	55.3%	58.3%	47.1%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2024-25	60%	60%	60%	60%	60%	60%
	Activity Delivered	68.7%	65.7%	45.2%	34.5%	55.6%	49.0%
	Activity vs Expected	114.5%	109.5%	75.3%	57.5%	92.7%	81.7%
Average N/E LOS - Antrim	Expected Outturn 2024-25	6.6	6.6	6.6	6.6	6.6	6.6
	Activity Delivered	7.6	7.9	7.6	8.1	7.7	8.9
	Activity vs Expected	86.8%	83.5%	86.8%	81.5%	85.7%	74.2%
Average N/E LOS - Causeway	Expected Outturn 2024-25	6.8	6.8	6.8	6.8	6.8	6.8
	Activity Delivered	8.4	7.5	8.2	8.8	8.7	10.1
	Activity vs Expected	81.0%	90.7%	82.9%	77.3%	78.2%	67.3%

# Appendix

## Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
STROKE SERVICES							
Antrim	Thrombolysis rate: Expected Outturn 2024-25			16%			16%
	Activity Delivered			17%			14%
	Activity vs Expected			106.3%			87.5%
	% Admitted <4 hrs: Expected Outturn 2024-25			55%			55%
	Activity Delivered			38%			46%
	Activity vs Expected			69.1%			83.6%
Causeway	Thrombolysis rate: Expected Outturn 2024-25			16%			16%
	Activity Delivered			16%			6%
	Activity vs Expected			100.0%			37.5%
	% Admitted <4 hrs: Expected Outturn 2024-25			55%			55%
	Activity Delivered			65%			44%
	Activity vs Expected			118.2%			80.0%

# Appendix

## Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep
Community Dental							
CDS Contacts	New: Expected Outturn 2024-25	217	261	229	187	154	189
	Activity Delivered	277	444	191	195	170	242
	Activity vs Expected	127.7%	170.1%	83.6%	104.2%	110.7%	128.2%
	Review: Expected Outturn 2024-25	1,253	1,256	1,258	1,058	1,075	1,155
	Activity Delivered	1,147	1,451	1,105	964	906	932
	Activity vs Expected	91.6%	115.5%	87.8%	91.1%	84.3%	80.7%
CDS General Anaesthetic	Cases : Expected Outturn 2024-25	57	57	57	51	51	51
	Activity Delivered	62	69	64	48	47	65
	Activity vs Expected	108.8%	121.1%	112.3%	93.6%	91.6%	126.7%