

# Trust Board Performance Report October 2024

Prepared and issued by  
Strategic Planning, Performance & ICT 10 January 2025

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# Executive Summary

October 2024

## Reporting Update

The information in this report runs until 31<sup>st</sup> October, 2024. This is the last month of reporting from legacy systems before the implementation of the new encompass system. The Performance and Informatics team are working hard with services to validate activity and performance data from the new system.

## 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 October 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, 83.7% of expected performance was achieved for October. For the past 12 months, 92.8% 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 31,833 patients waiting over a year for a first Outpatient appointment, out of a total of 70,528 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 93.3% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure is 2,926 out of a total of 6,707 patients waiting. 24% 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 October. There are 18,746 patients waiting longer than 26 weeks for a diagnostic appointment at the end of October 2024, a figure which has risen from 7,291 at the end of October 2023.

The percentage of patients waiting less than 9 weeks for an Endoscopy procedure has deteriorated slightly from last month to 30% for October. Endoscopy activity delivered for the last 12 months was 92.2% of the expected outturn. Patients waiting over 26 weeks at the end of October increased on last month with 2,168 out of a total of 4,062 on the waiting list.

Allied Health Professional (AHP) activity for the last 12 months was 102% of expected SDP outturn for new scheduled activity. For October this figure was 96.4%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of October was 14,790 out of a total of 25,193 patients waiting.

# Executive Summary

October 2024

## Cancer Care

There has been an increase of 3% in red flag referrals when comparing the first 7 months of 2024/25 to 2023/24. 2,418 red flag referrals were received in October 2024.

Breast cancer 14-day performance continues to be challenging with 27% of patients seen within 14 days in October. 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 reduce waiting times.

Performance against the target for patients to be treated within 31 days of a decision to start cancer treatment in October was 89%. Performance against the 62-day target from GP referral to first treatment in October was 30%. 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 7 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. October saw 69% of patients handed over within one hour in Antrim and 52% in Causeway.

In October, triage to treatment time at Antrim was 48% against a target of 80% within two hours. Causeway performance was 63% 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 October, Antrim 4-hour performance was 37% and Causeway was 54%. During October 1,595 patients waited longer than 12 hours in Antrim hospital for treatment or discharge and 580 patients waited longer than 12 hours in Causeway Hospital.

In August 2023 the complex discharge target increased from 90% to 100% within 48 hours. In October, complex discharges in Antrim continued to be a challenge with 53% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was also 53%.

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 October was 85% at Antrim and 80% at Causeway. Performance against the 12 hour tertiary care transport target was 3% for Antrim (2/63) and 73% (8/11) 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

October 2024

## Unscheduled Care

During October, Antrim (3%) did not meet the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis. Causeway (11%) also did not meet the standard.

## Mental Health and Learning Disability

Mental Health services achieved 91% against a 99% target for discharge in less than 7 days.

At the end of October 2024, there were 12 patients waiting more than 9 weeks to access adult Mental Health services which is a decrease from last month's position. There were 95 patients waiting over 9 weeks for Dementia assessment at the end of October which is a decrease from last month's position. Waiting times for Psychological Therapies remains similar to last month's position with 589 patients waiting longer than 13 weeks for access to services at the end of October 2024.

## Children's Services

In the Child and Adolescent Mental Health Service there are 102 patients waiting longer than 9 weeks at the end of October 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 78% of the target in Q2 of 2024/25. The Trust achieved 109% of the target for increasing the number of community based short breaks in Q1 of 2024/25.

## HCAIs

















































During the first 7 months of 2024/25 there have been 27 CDiff cases, 3 MRSA episodes and 64 gram negative infections recorded.

## Workforce

















Trust absence in October 2024 was 7.42% against a Trust target to not exceed 7.5%.

# Performance Summary Dashboard (i)









October 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	48% 63%	 
	OP 52-week waits		31,833	 		4-hour performance	ANT CAU	37% 54%	 
	IPDC 13-week waits		24%	 		12-hour waits	ANT CAU	1595 580	 
	IPDC 52-week waits		2,926	 		Complex discharges	ANT CAU	53% 53%	 
	Diagnostic 9-week		39%	 		Non-complex discharges	ANT CAU	85% 80%	 
	Diagnostic 26-week		18,746	 		Tertiary Care	ANT CAU	3% 73%	 
	DRTT (urgent)		73%	 		Stroke Thrombolysis	ANT CAU	3% 11%	 
	Diagnostic Endoscopy 9-week		30%	 		Adult 9-week waits		12	 
	Diagnostic Endoscopy 26-week		2,168	 	Mental Health and learning disability	Adult 7-day discharges		91%	 
	AHP 13-week wait		14,790	 		Adult 28-day discharges		4	 
Cancer care	14-day breast		27%	 		Dementia 9-week waits		95	 
	31-day		89%	 					
	62-day		30%	 					

# Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Psychological therapies 13-week	589	 
	Learning disability 7-day discharges	0%	 
	Learning disability 28-day discharges	1	 
Children's services	CAMHS 9-week waits	102	 
	Placement change	87% (Sep23)	 
	Adoption	33% (Mar24)	 
HCAIs	CDiff	9	
	MRSA	0	
	Gram -ve	9	
Service User Experience	Complaints replied to within 20 days	52% (Oct24)	 
Workforce	Absence rate	7.42% (Oct24)	 

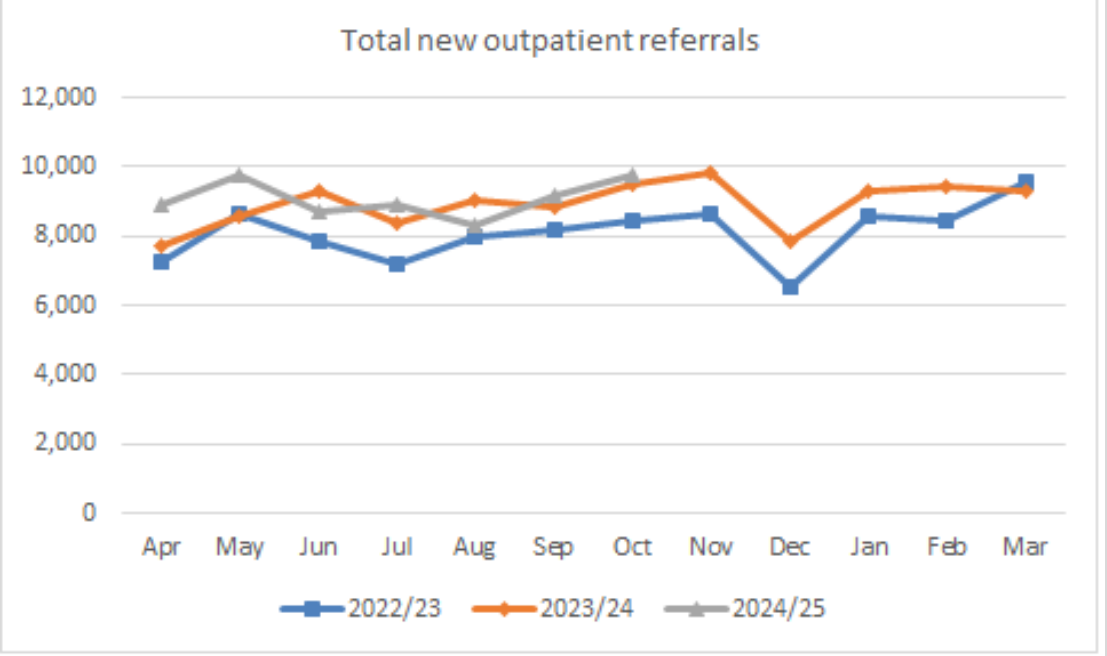
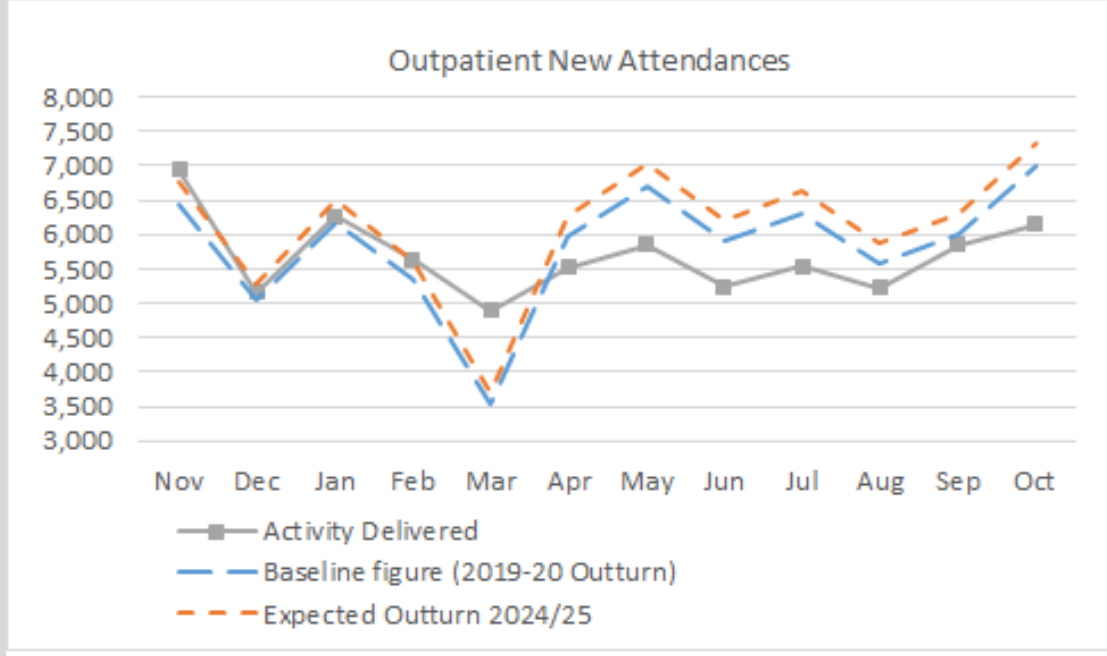






## Icon Key:

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

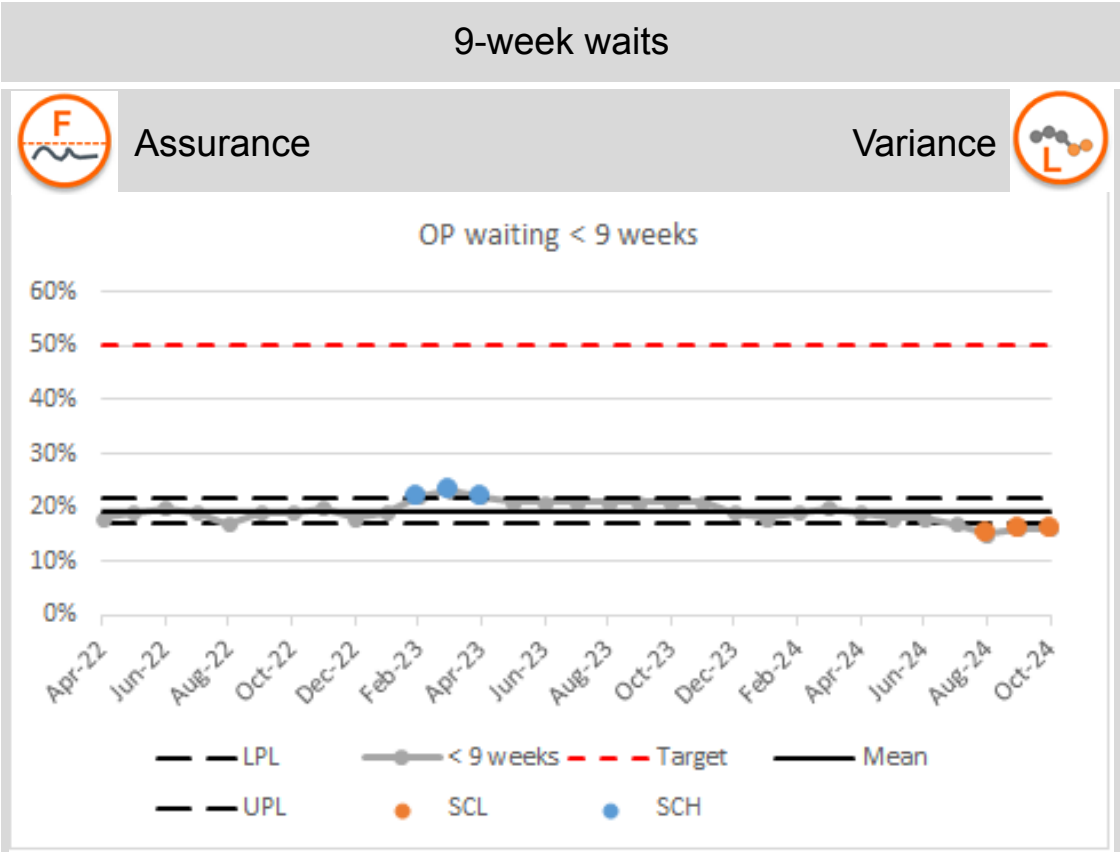
## Outpatients



Referrals		Activity v Baseline v Expected	
<div><p>Total new outpatient referrals</p></div>		<div><p>Outpatient New Attendances</p></div>	
 Referrals this year:	63,620	 Activity this year:	68,246 (Nov 23- Oct 24)
 Previous year to date:	61,325	 Expected Outturn to date this year:	73,527 (Nov 23-Oct 24)
 % Change:	4% increase	 % delivery to date:	92.8%

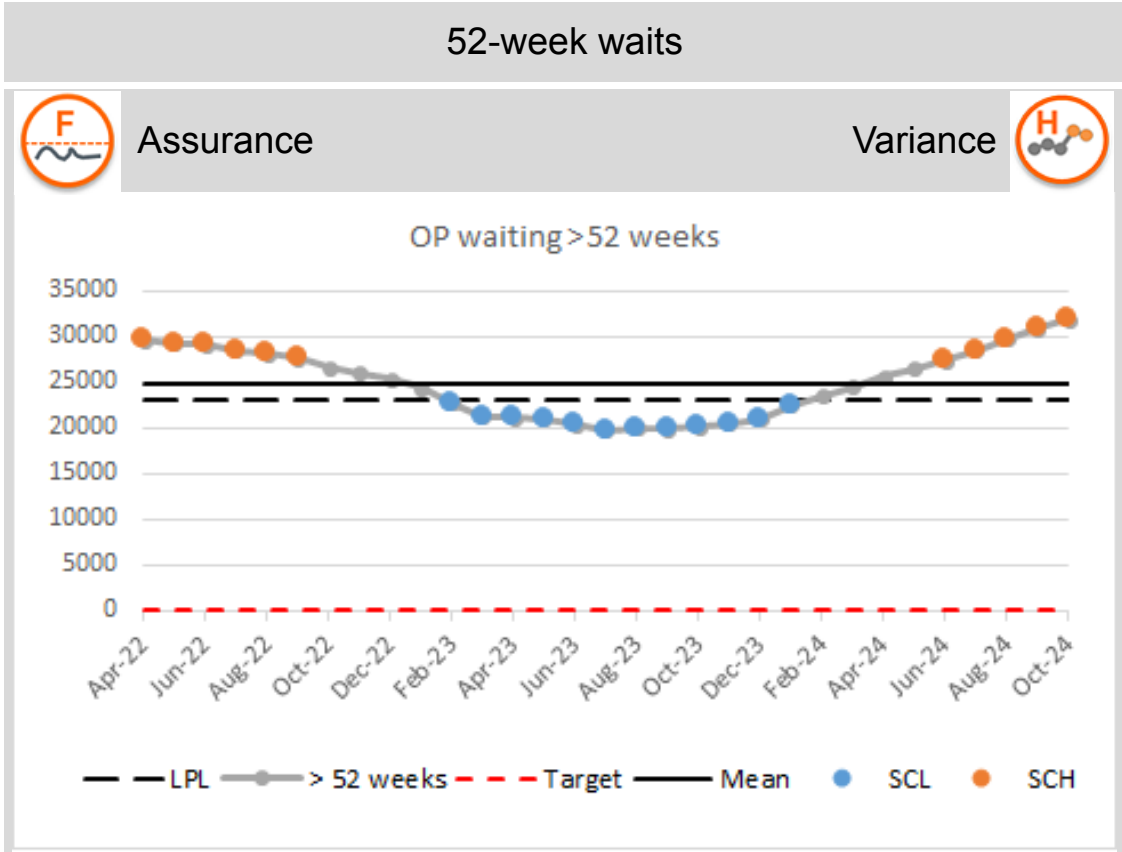





# Elective Care

## Outpatients



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

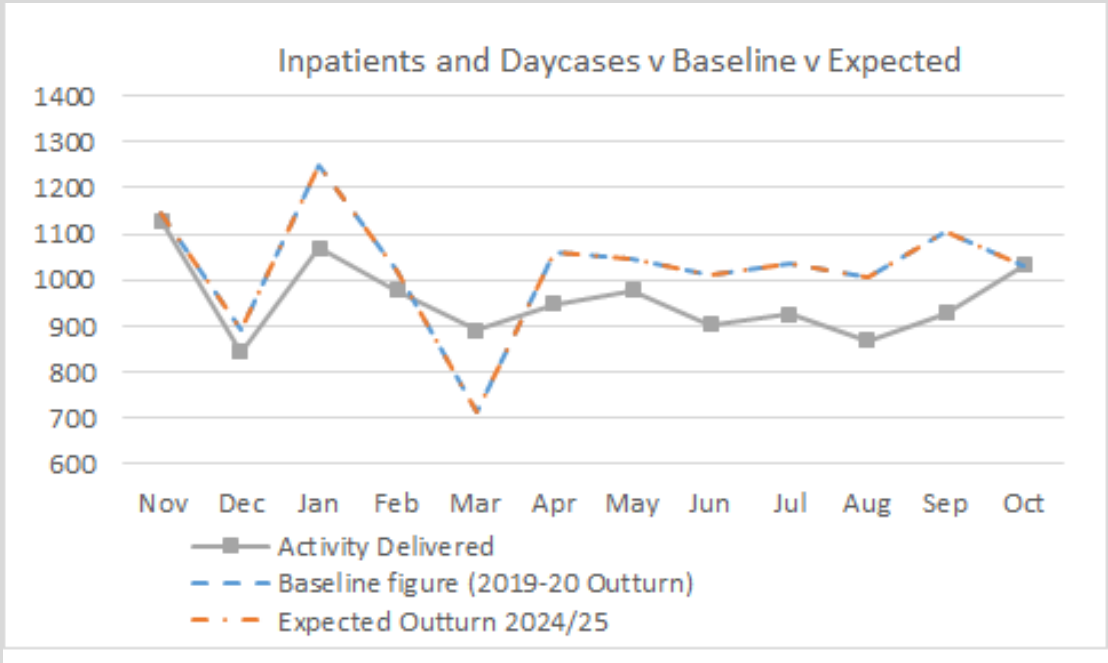


 Target: waiting >52 wks	0
 Latest month:	31,833 (Total waits 70,528)
 Variation:	Concerning position

# Elective Care

## Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:

11,491 (Nov 23-Oct 24)



Expected Outturn to date this year:

12,314 (Nov 23-Oct 24)



% delivery to date

93.3 %

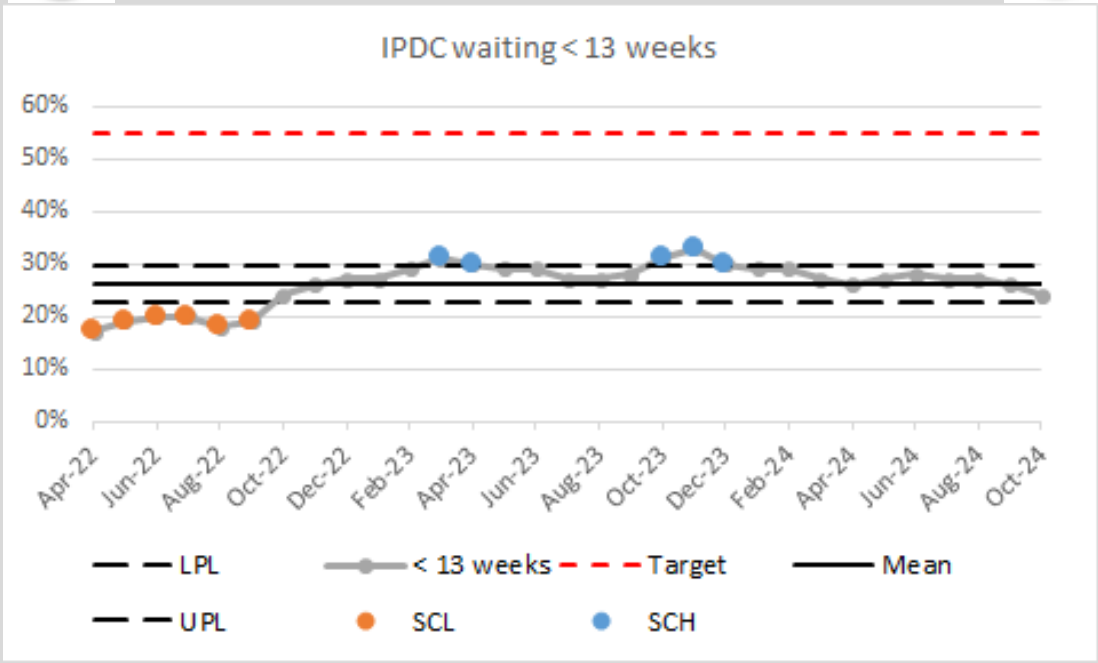
13-week waits



Assurance



Variance



Target: waiting <13 wks

55%



Latest month:

24%

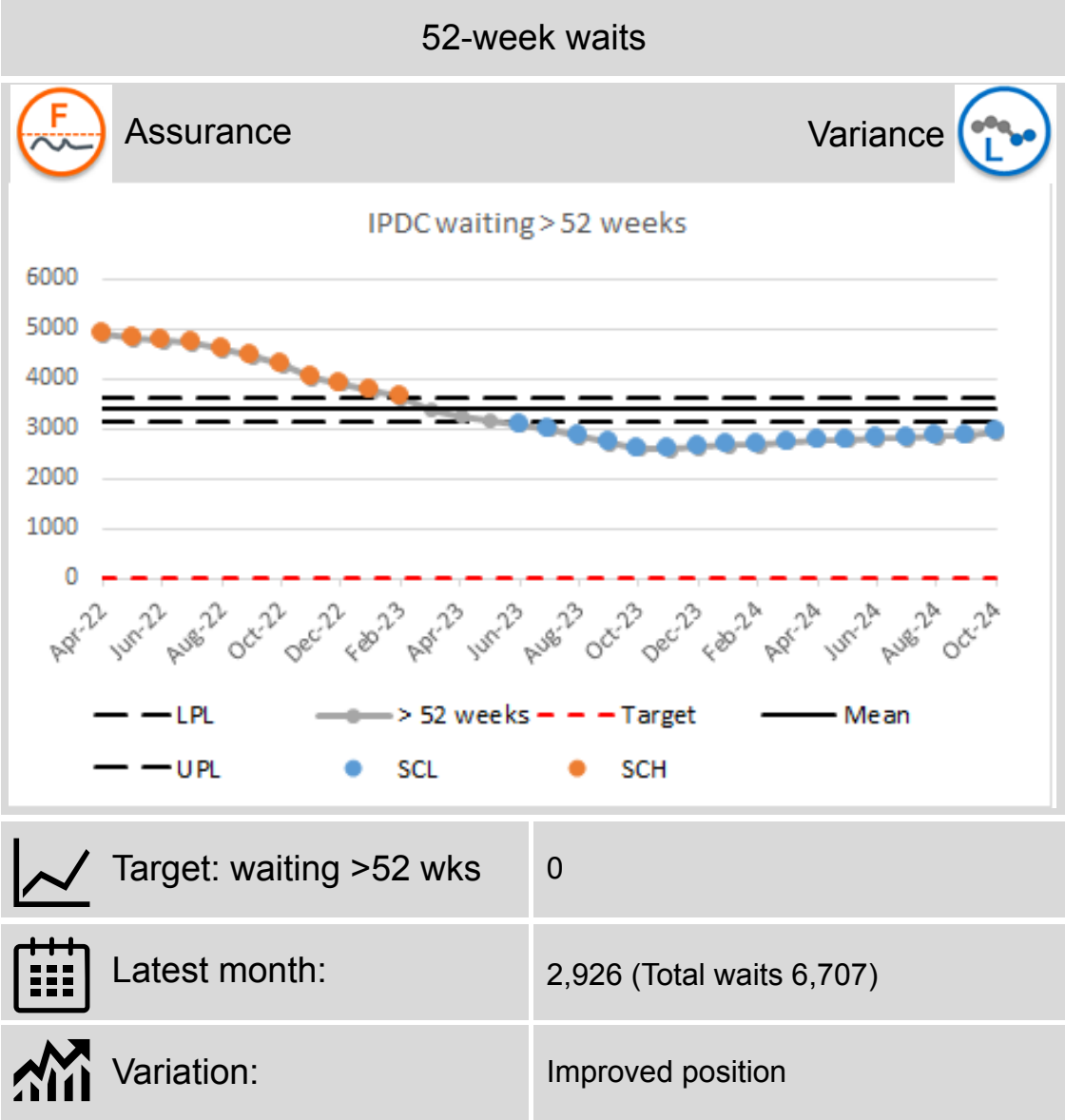


Variation:

No significant change

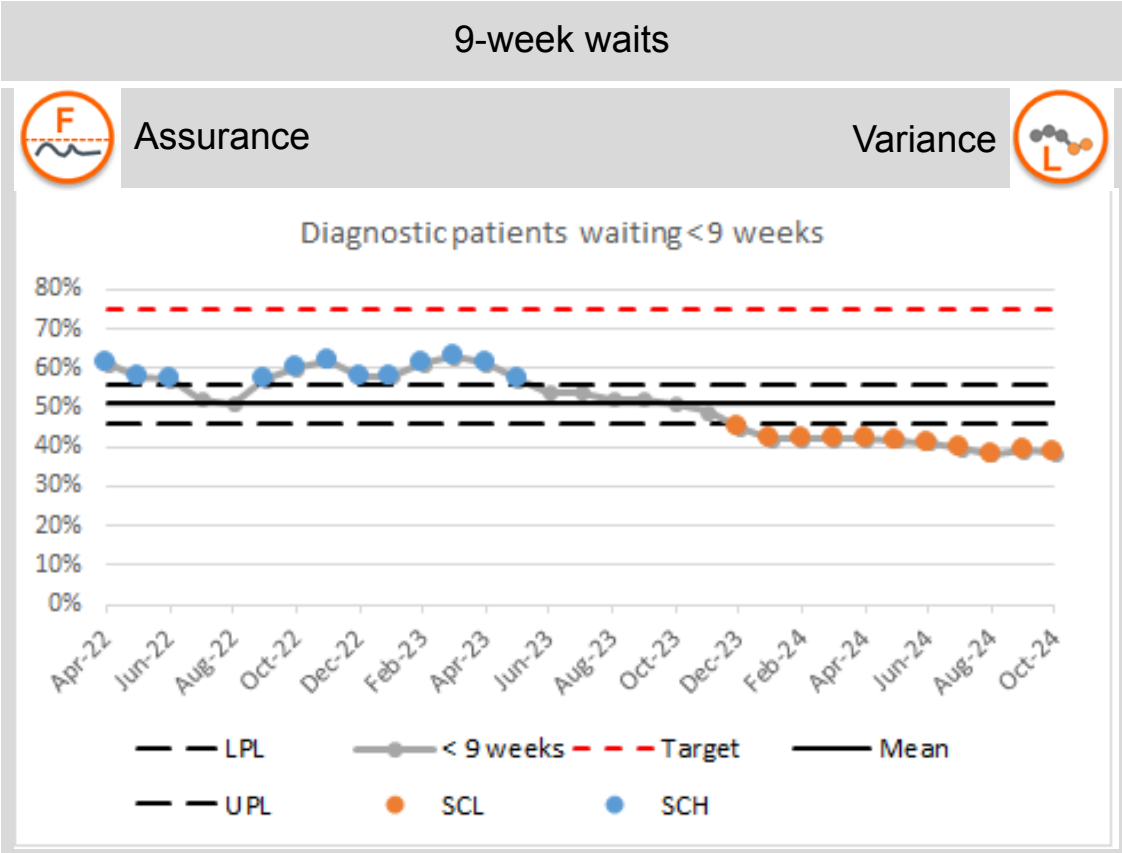
# Elective Care

## Inpatients and Daycases

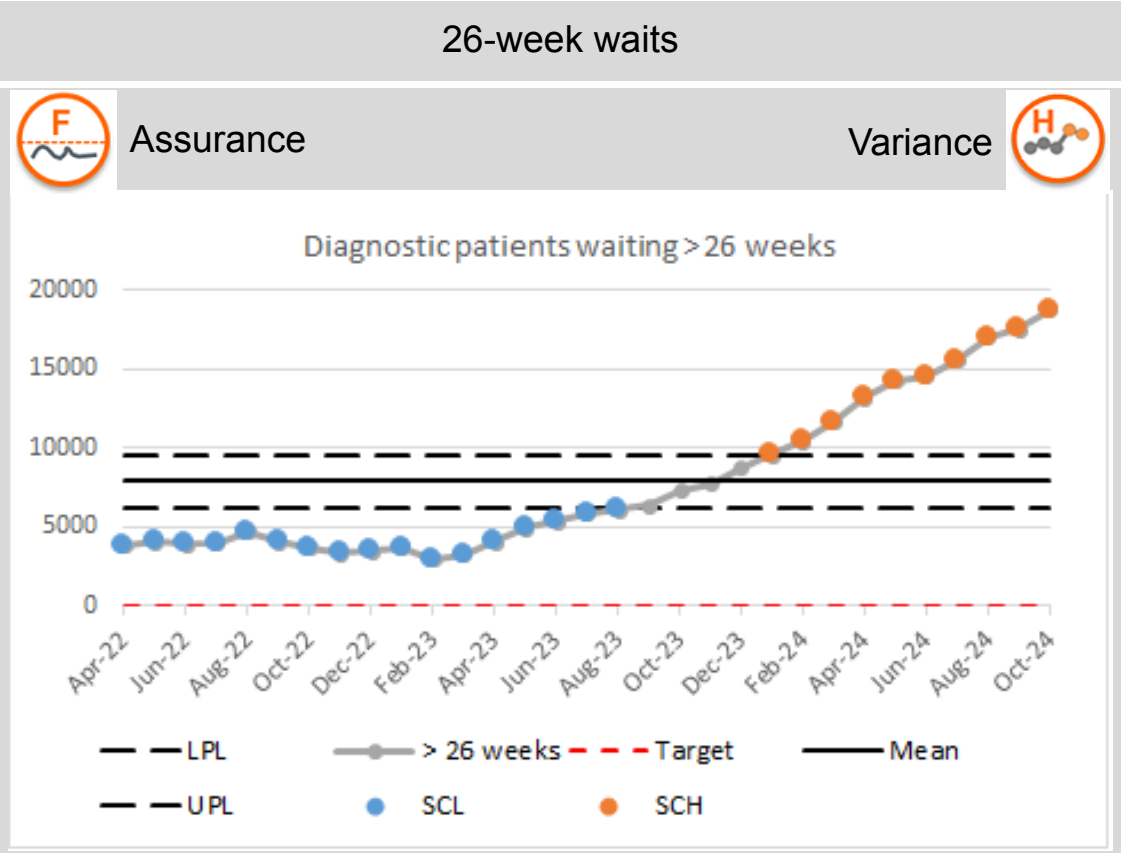


# Elective Care

## Diagnostics



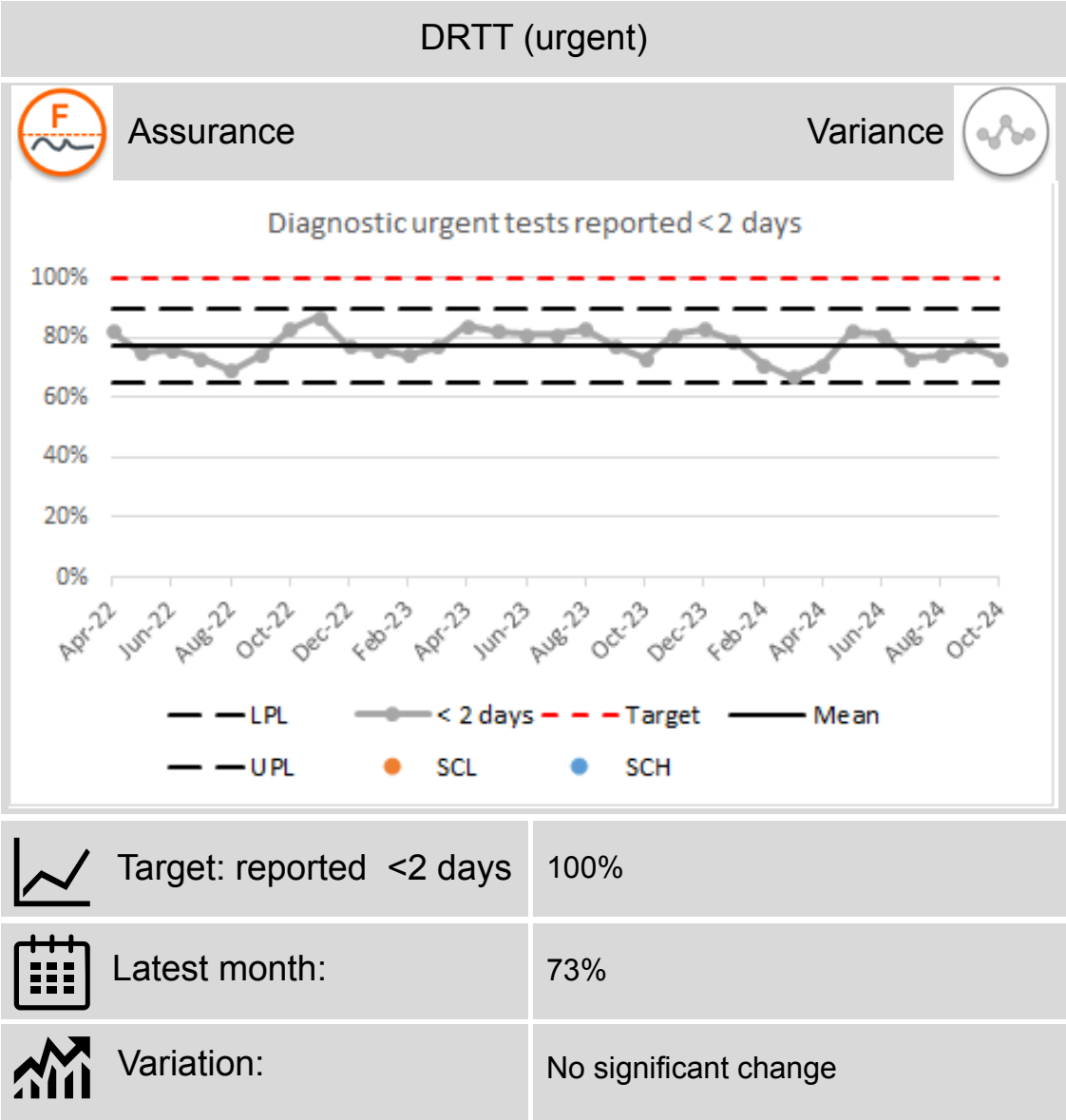
	Target: waiting <9 wks	75%
	Latest month:	39%
	% delivery to date:	Concerning position



	Target: waiting >26 wks	0
	Latest month:	18,746
	Variation:	Concerning position

# Elective Care

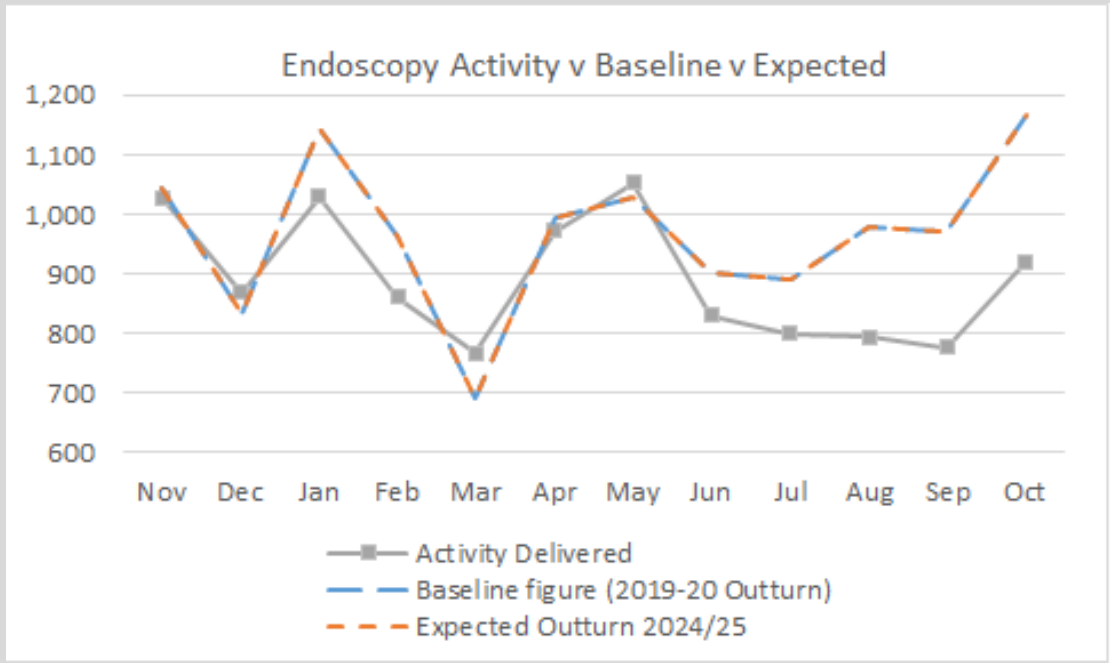
## Diagnostics



# Elective Care

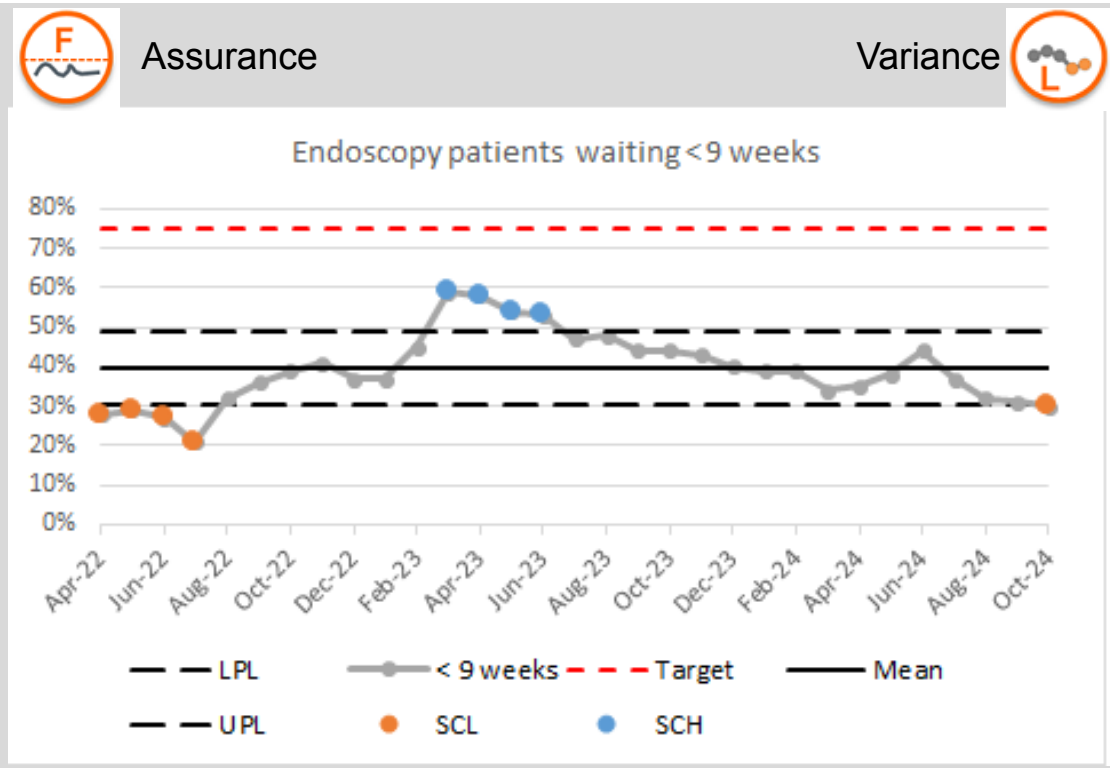
## Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this year:	10,698 (Nov 23-Oct 24)
	Expected Outturn to date this year:	11,605 (Nov 23-Oct 24)
	% delivery to date:	92.2%

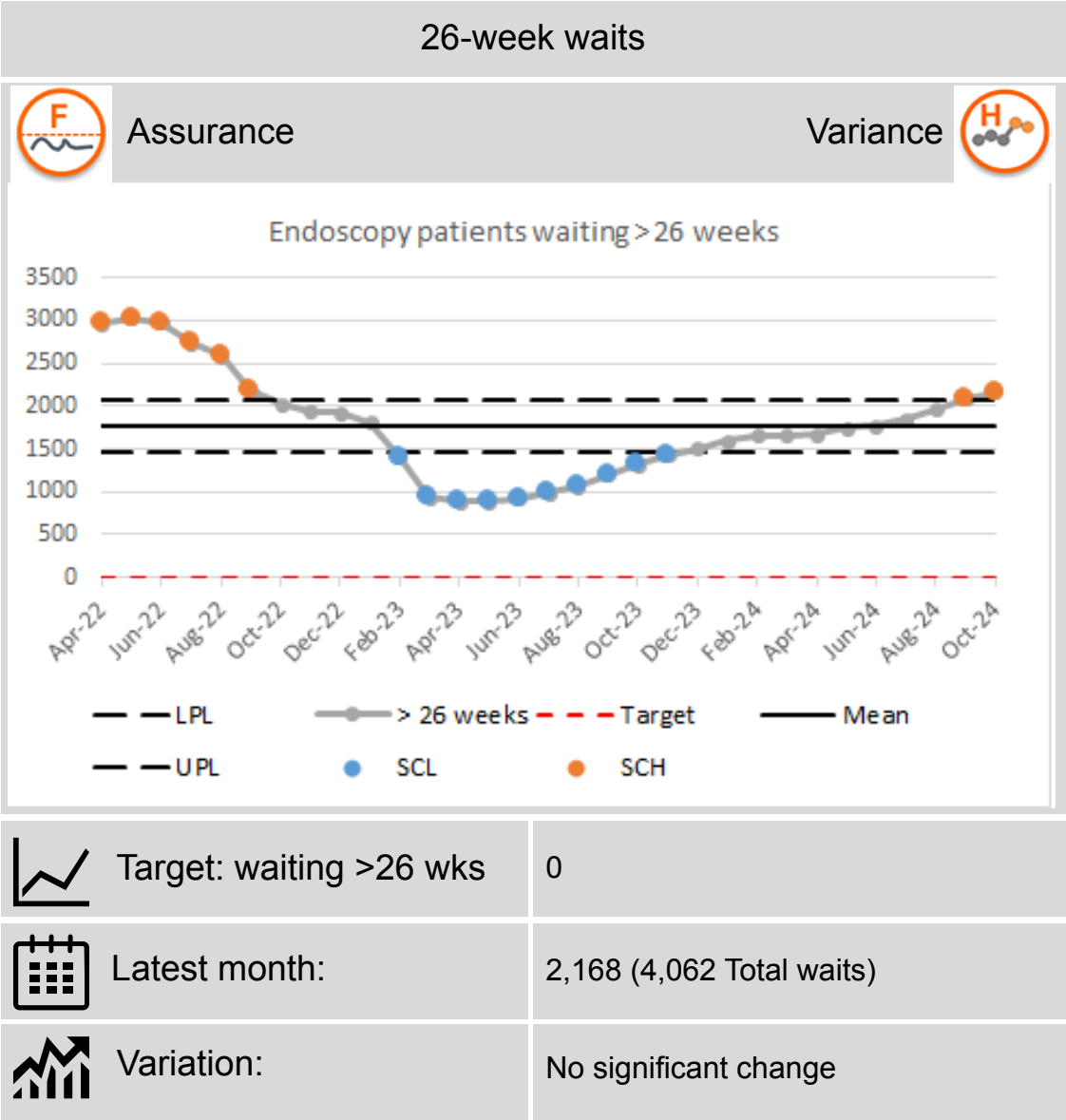
9-week waits



	Target: waiting <9 wks	75%
	Latest month:	30%
	Variation:	No significant change

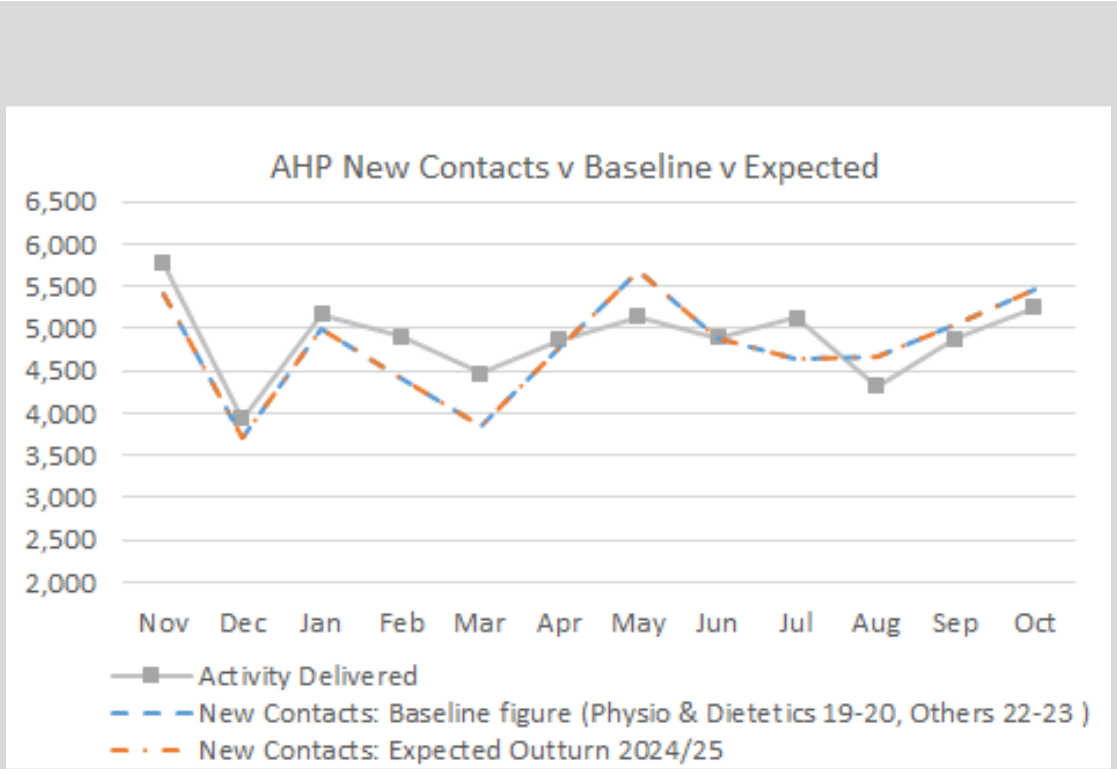
# Elective Care

## Diagnostics - Endoscopy



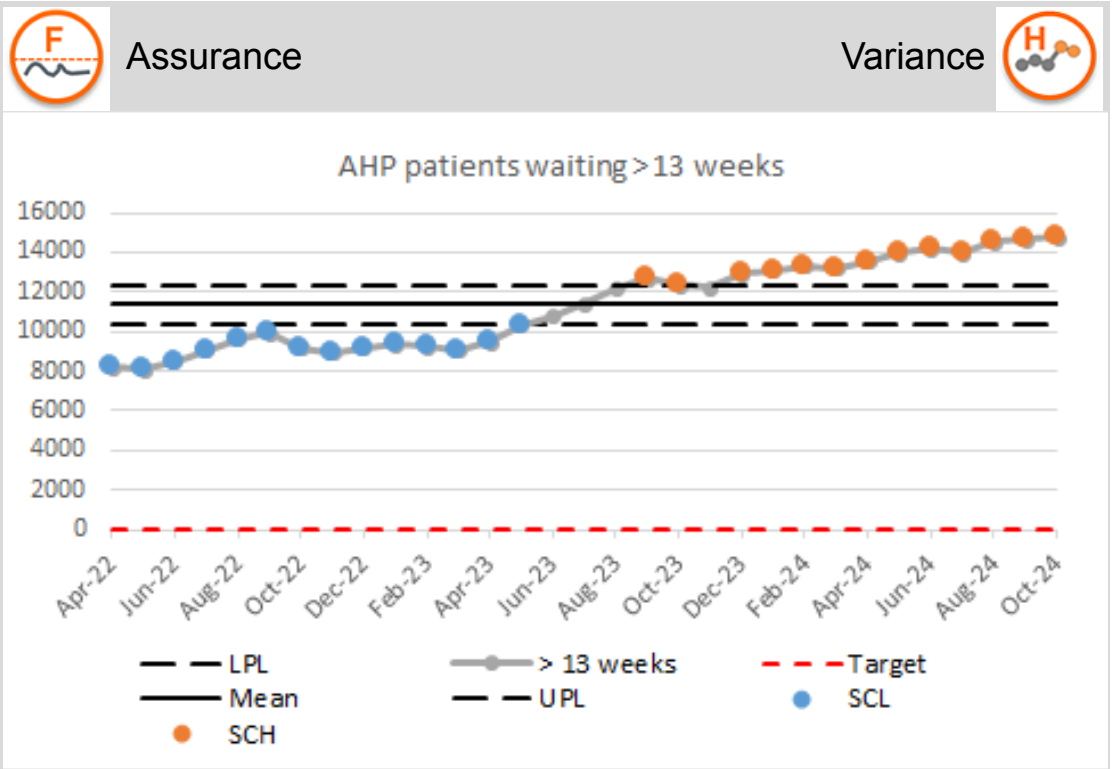


### Activity v Baseline v Expected



	Activity this year:	58,754 (Nov 23-Oct 24)
	Expected Outturn to date this year:	57,575 (Nov 23-Oct 24)
	% delivery to date:	102%

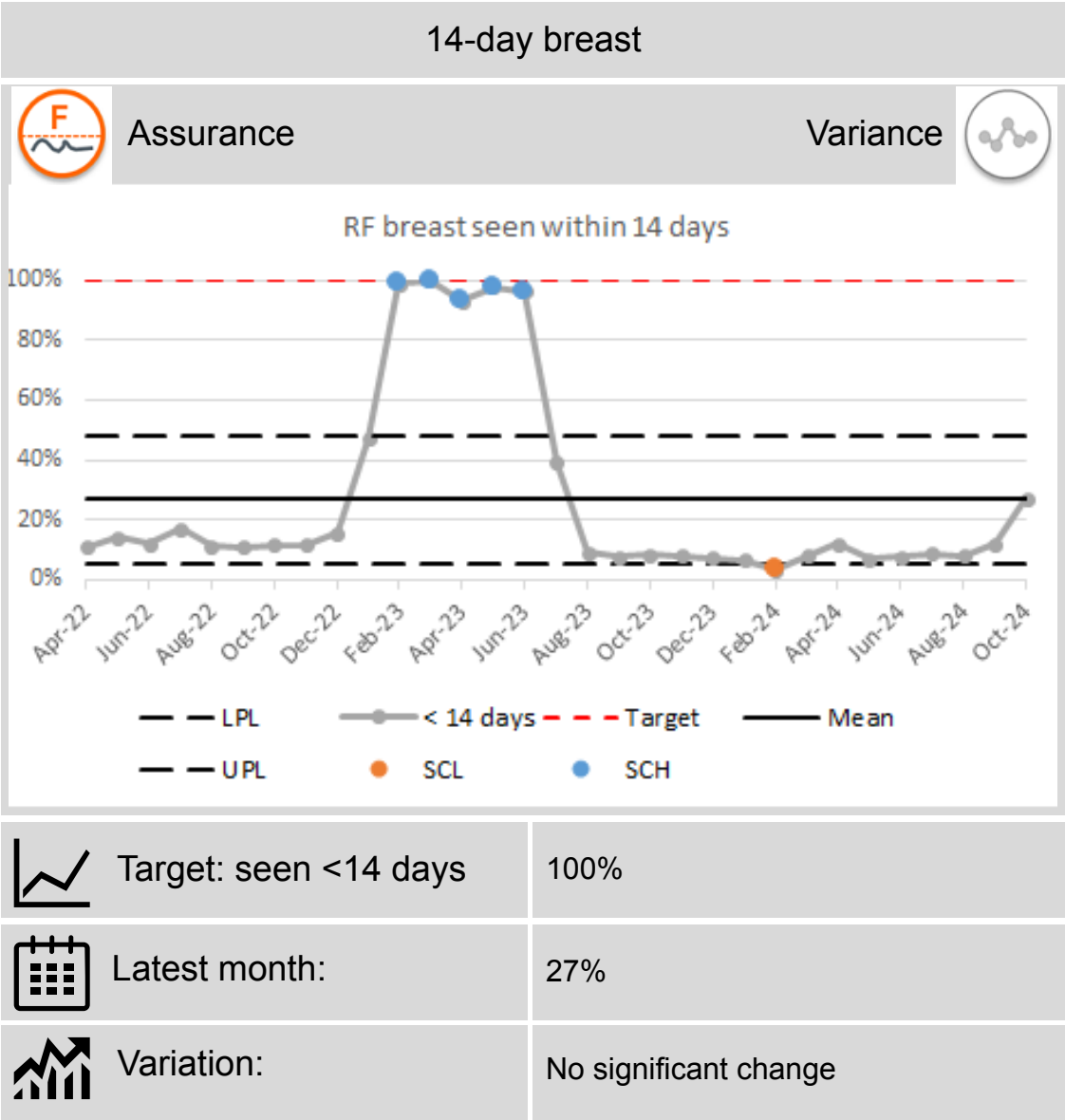
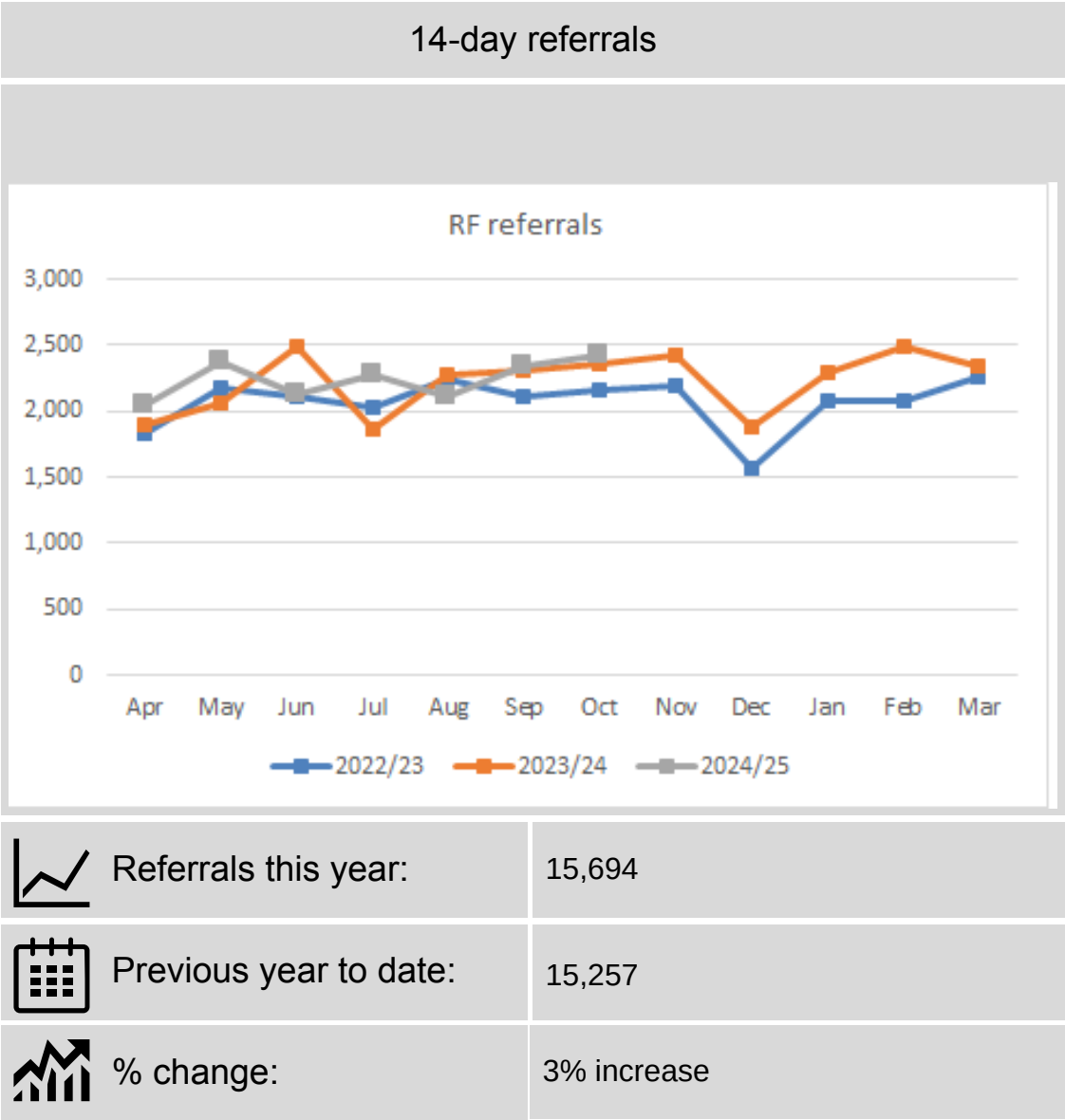
### 13-week waits



	Target: waiting >13 wks:	0
	Latest month:	14,790 (Total waits 25,193)
	Variation:	Concerning position

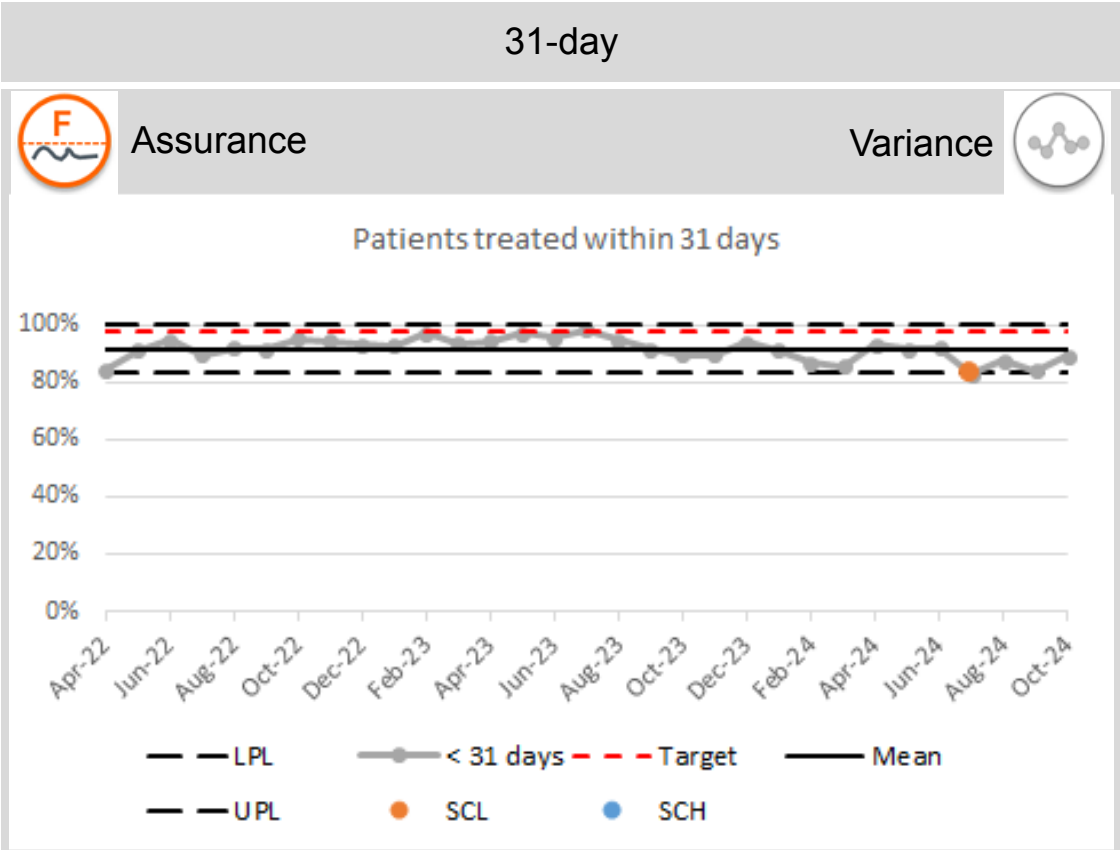
# Cancer Care

## 14-day

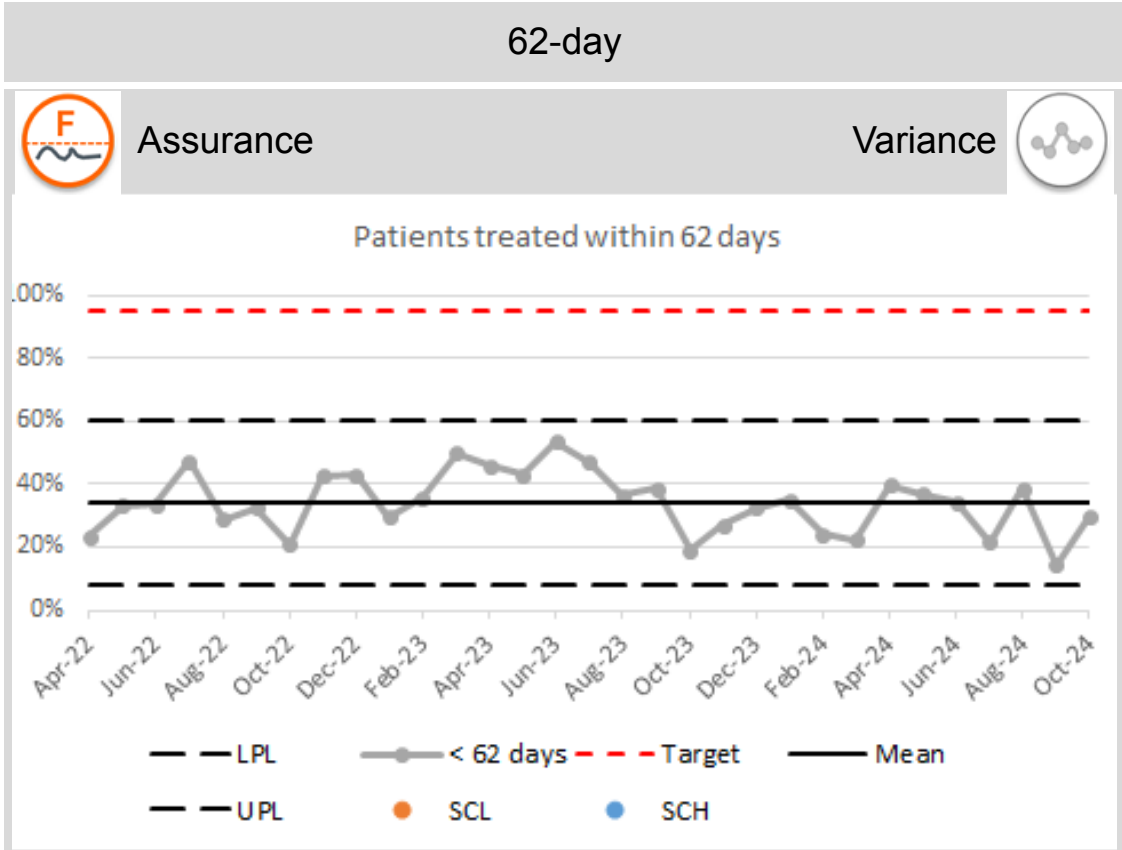


# Cancer care

## 31-day and 62-day



Target: treated <31 days	98%
Latest month:	89% (October 24)
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	30% (October 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	74.0	3.0	4%
Gynae	35.5	10.5	30%
Haematological	31.0	24.0	77%
Head/Neck	11.5	2.0	17%
Lower Gastrointestinal	89.5	12.5	14%
Lung	26.5	10.5	40%
Other	5.5	4.5	0%
Skin	110.5	48.5	44%
Upper Gastrointestinal	24.5	10.0	41%
Total	408.5	125.5	31%



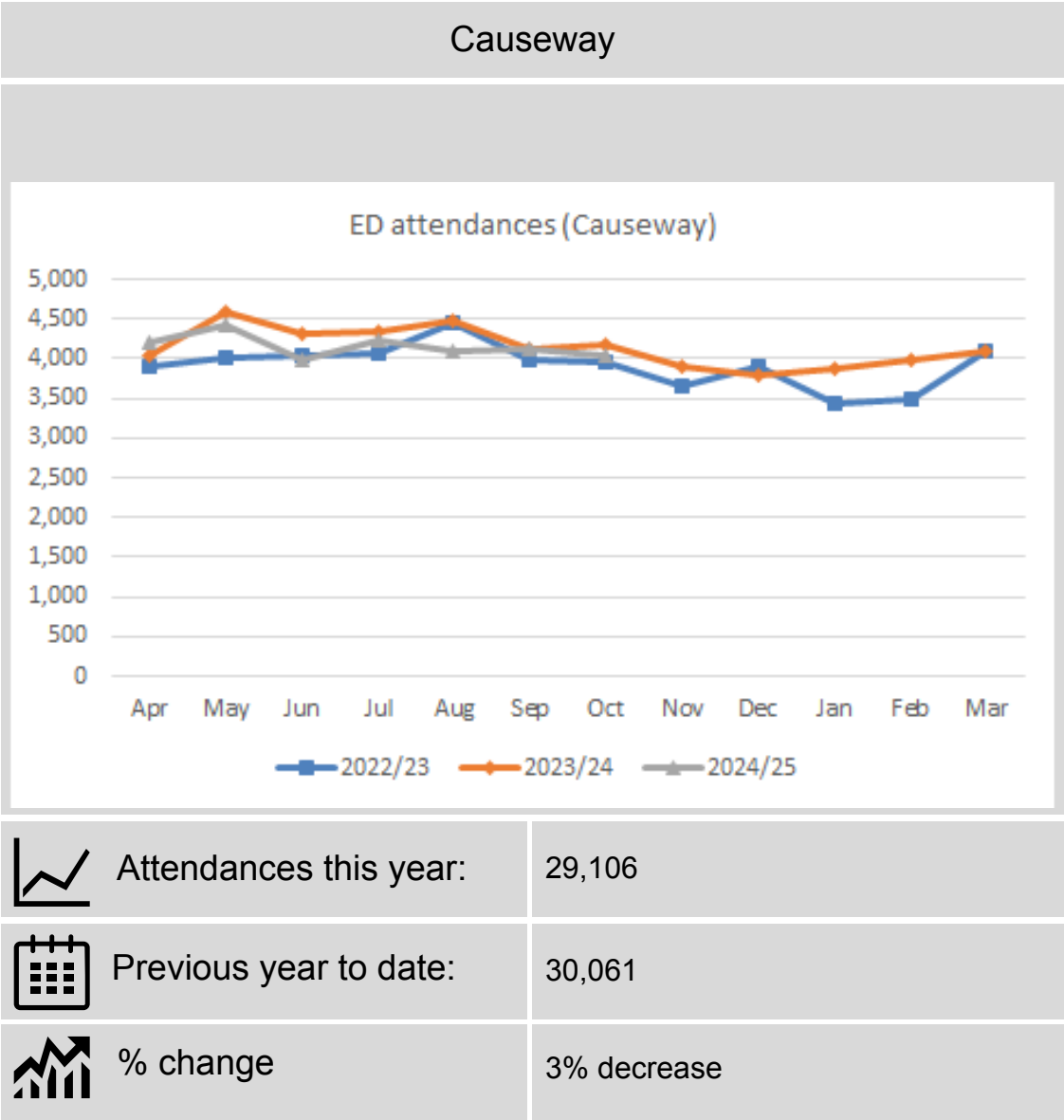
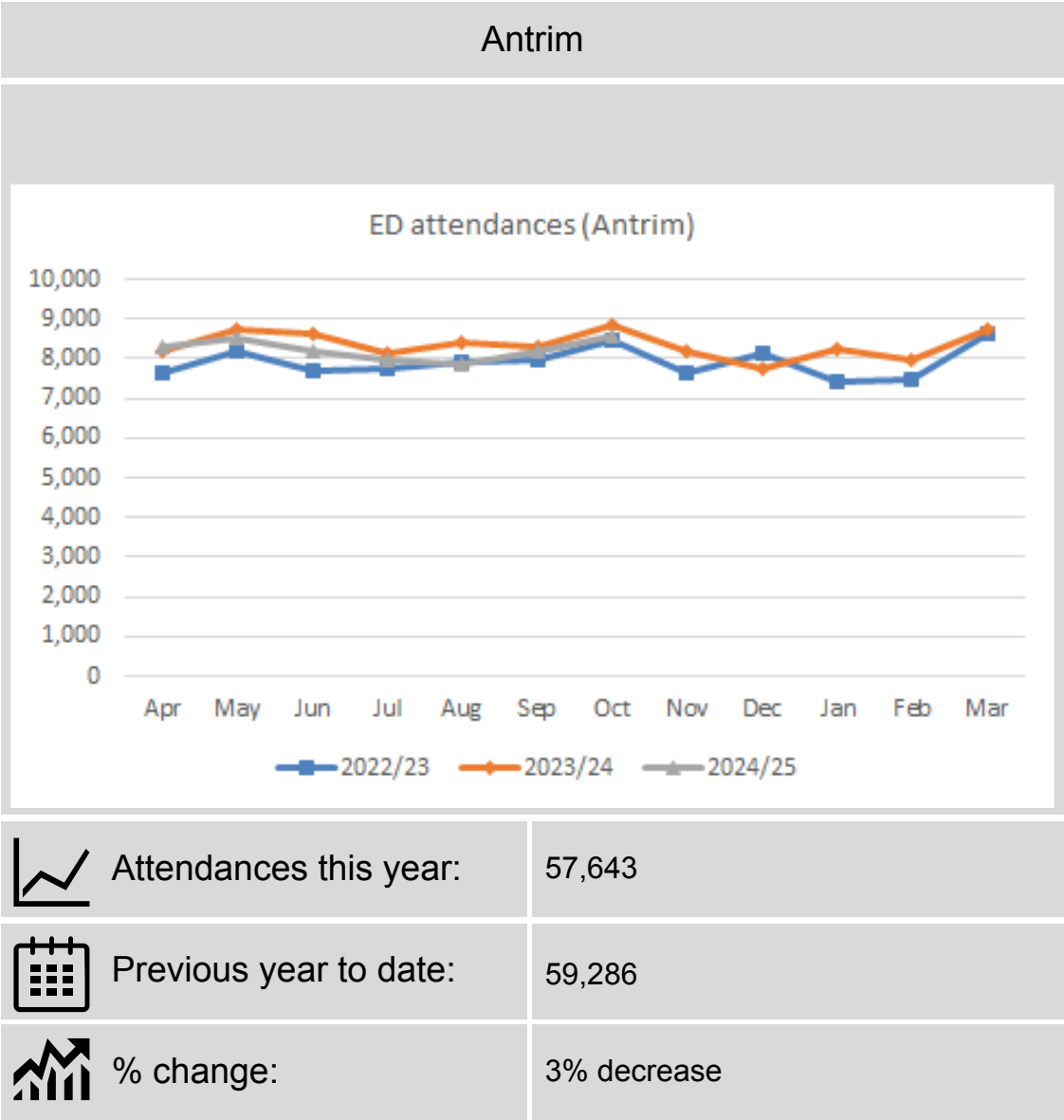
Target: treated <62 days 95%



Year to date: 31% (October 24)

# Unscheduled Care

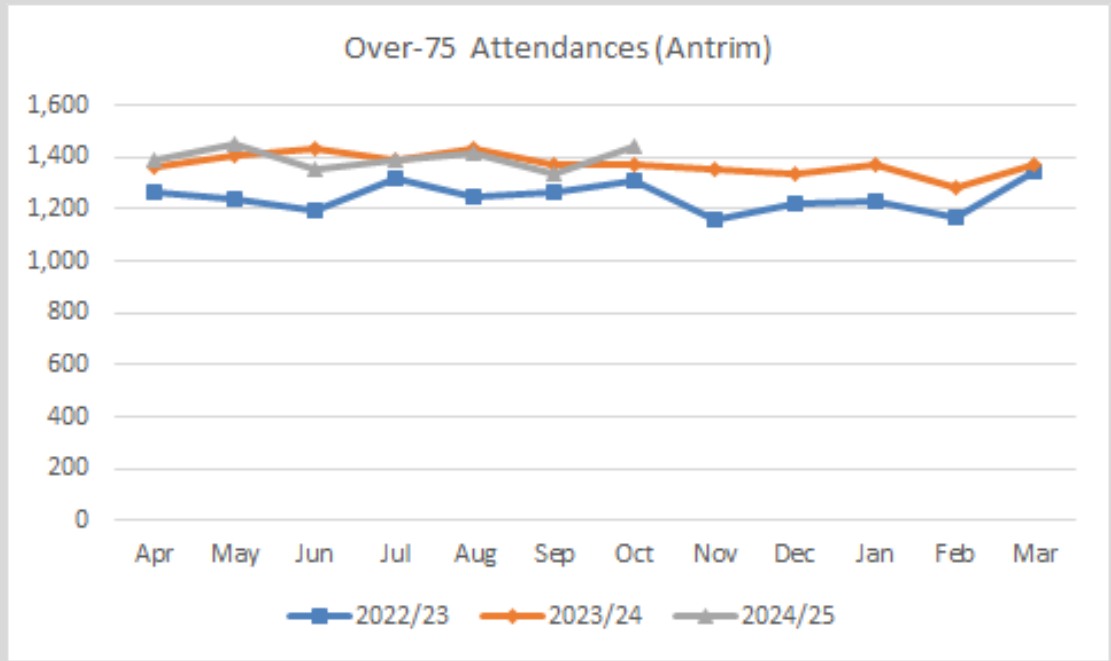
## ED attendances



# Unscheduled Care

## Over-75 attendances

### Antrim



Attendances this year:

9,762



Previous year to date:

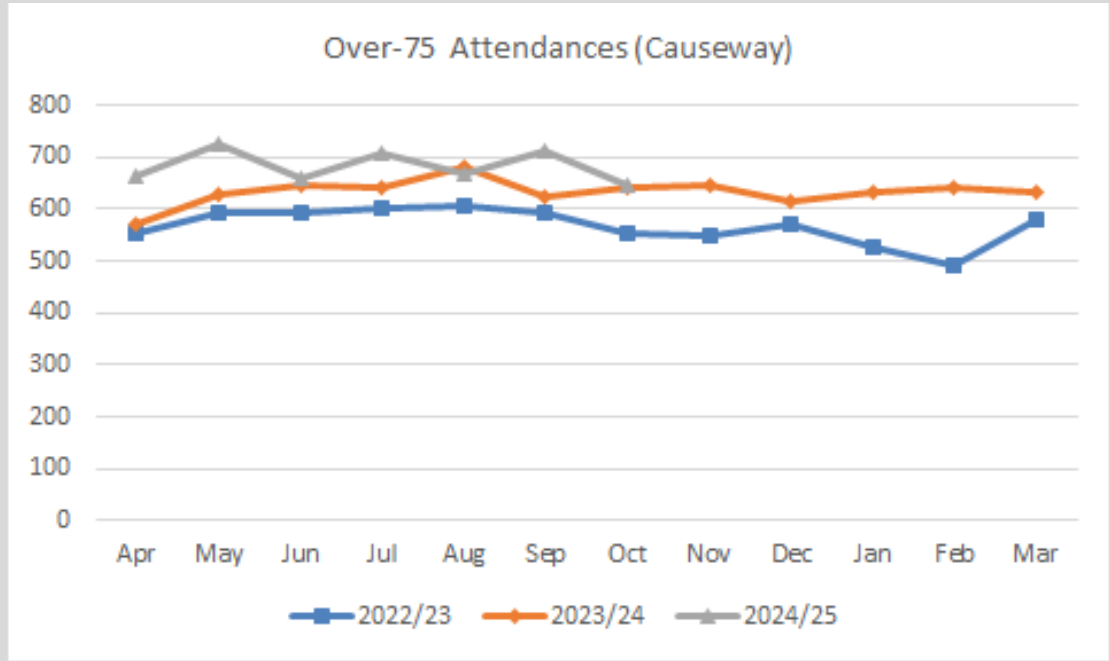
9,763



% change:

0.01% decrease

### Causeway



Attendances this year:

4,784



Previous year to date:

4,429

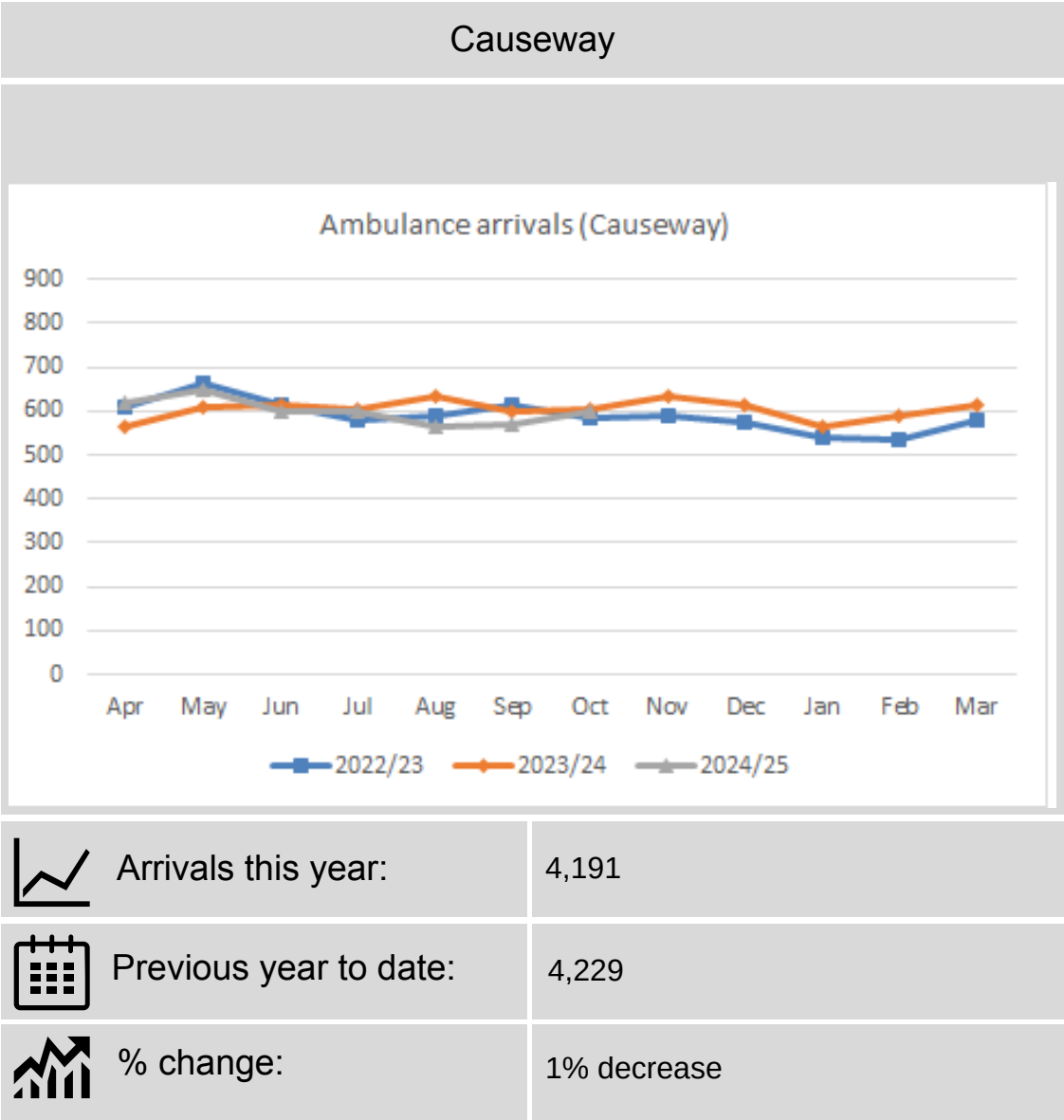
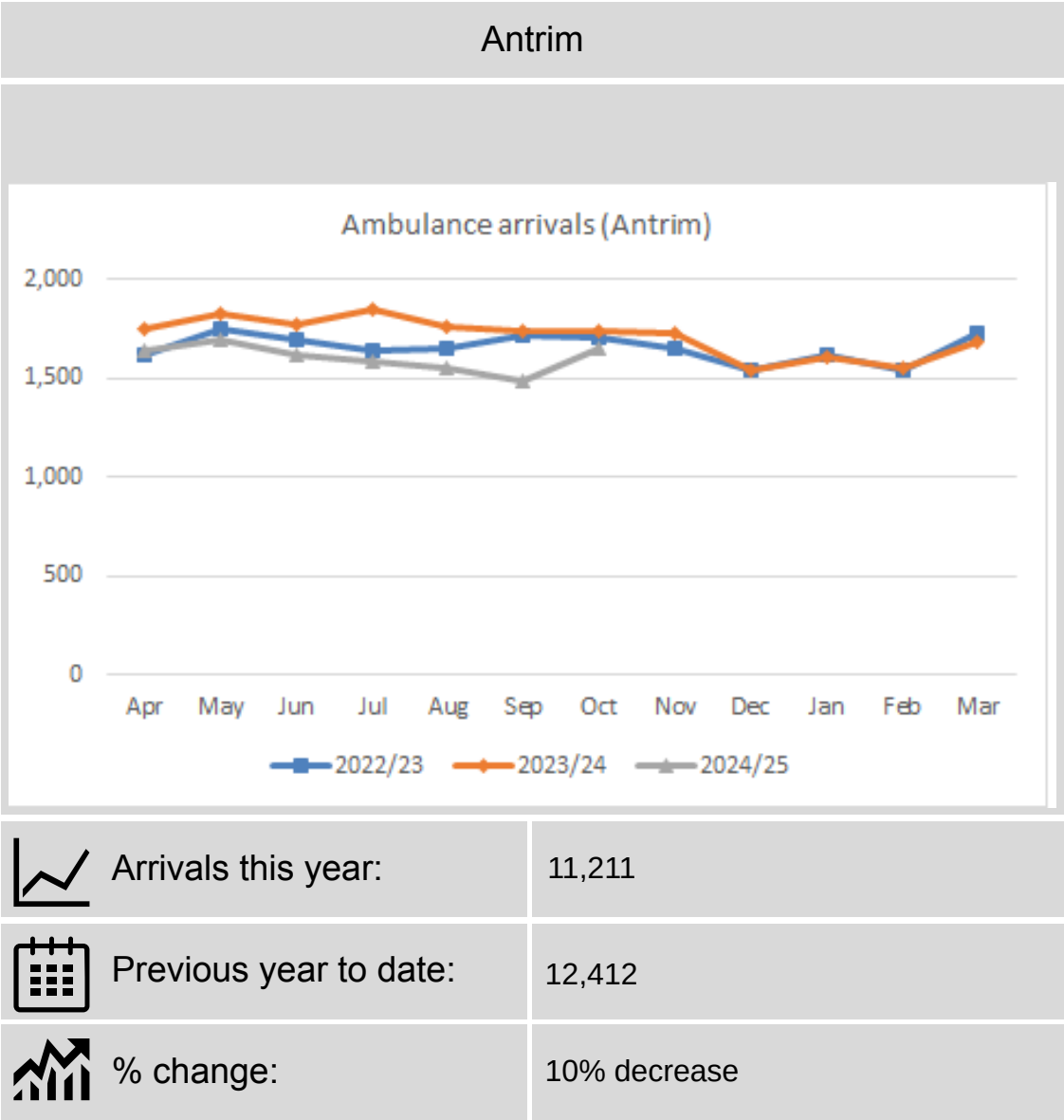


% change:

8% increase

# Unscheduled Care

## Ambulance arrivals

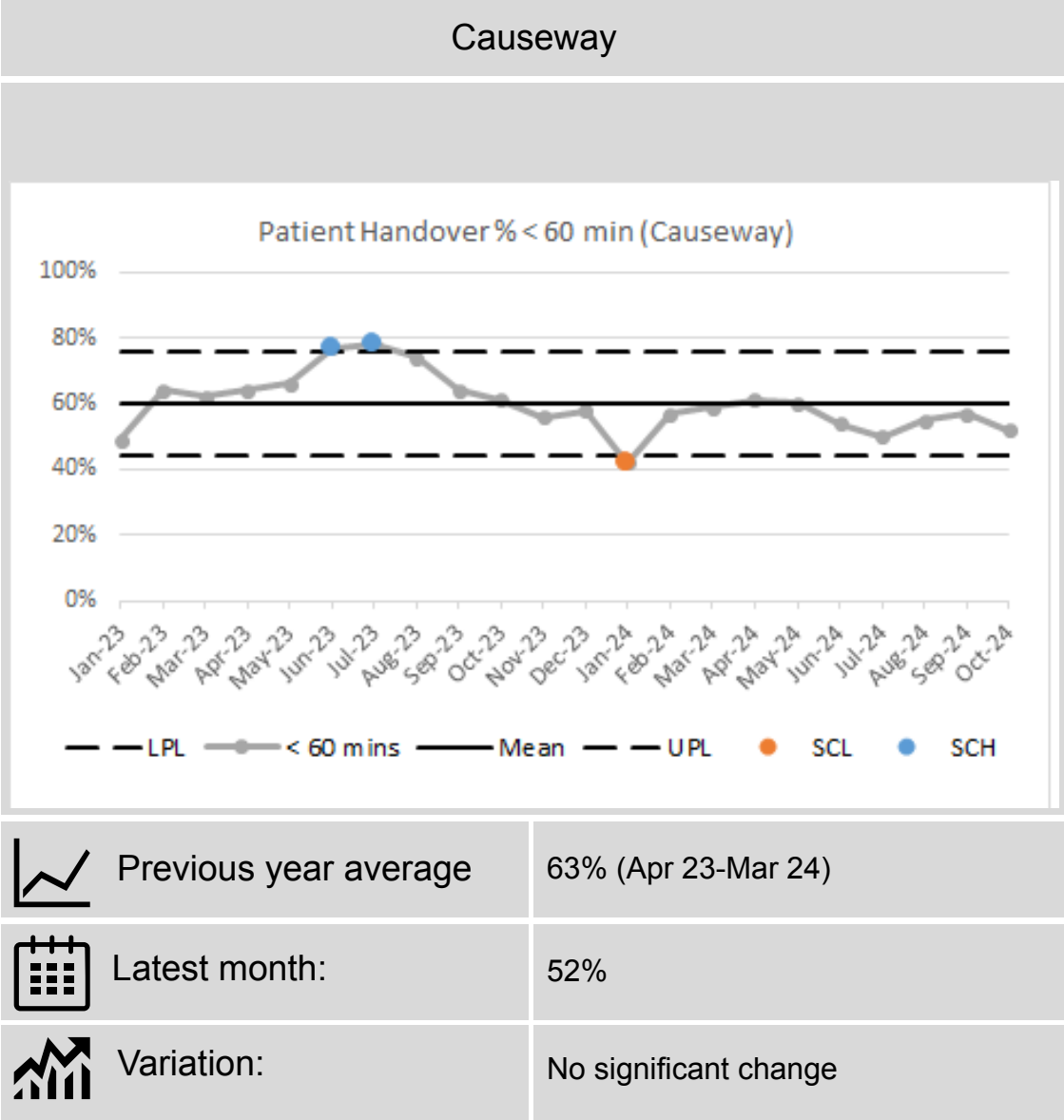
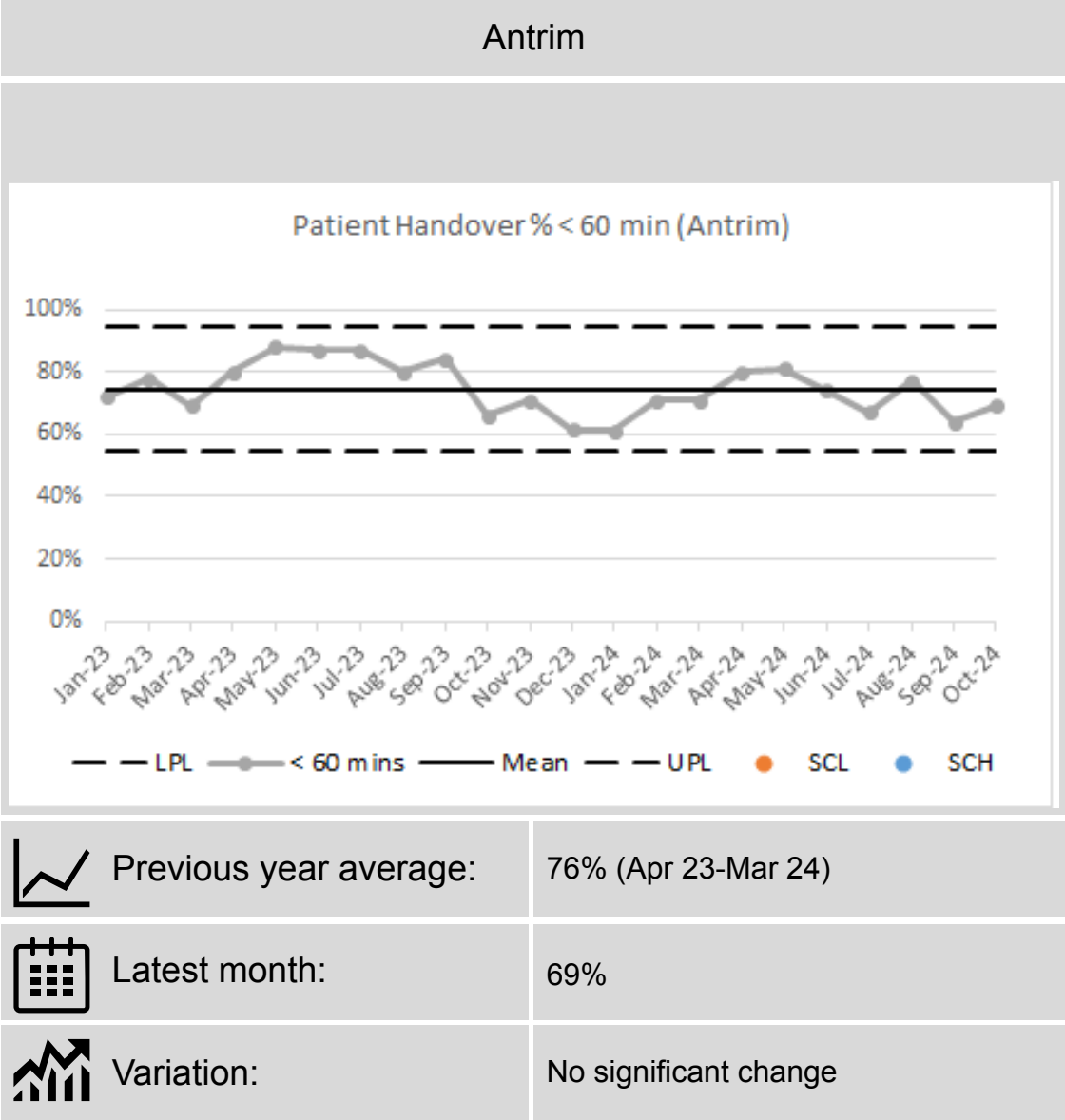




# Unscheduled Care

## Ambulance Patient Handover within 60 minutes

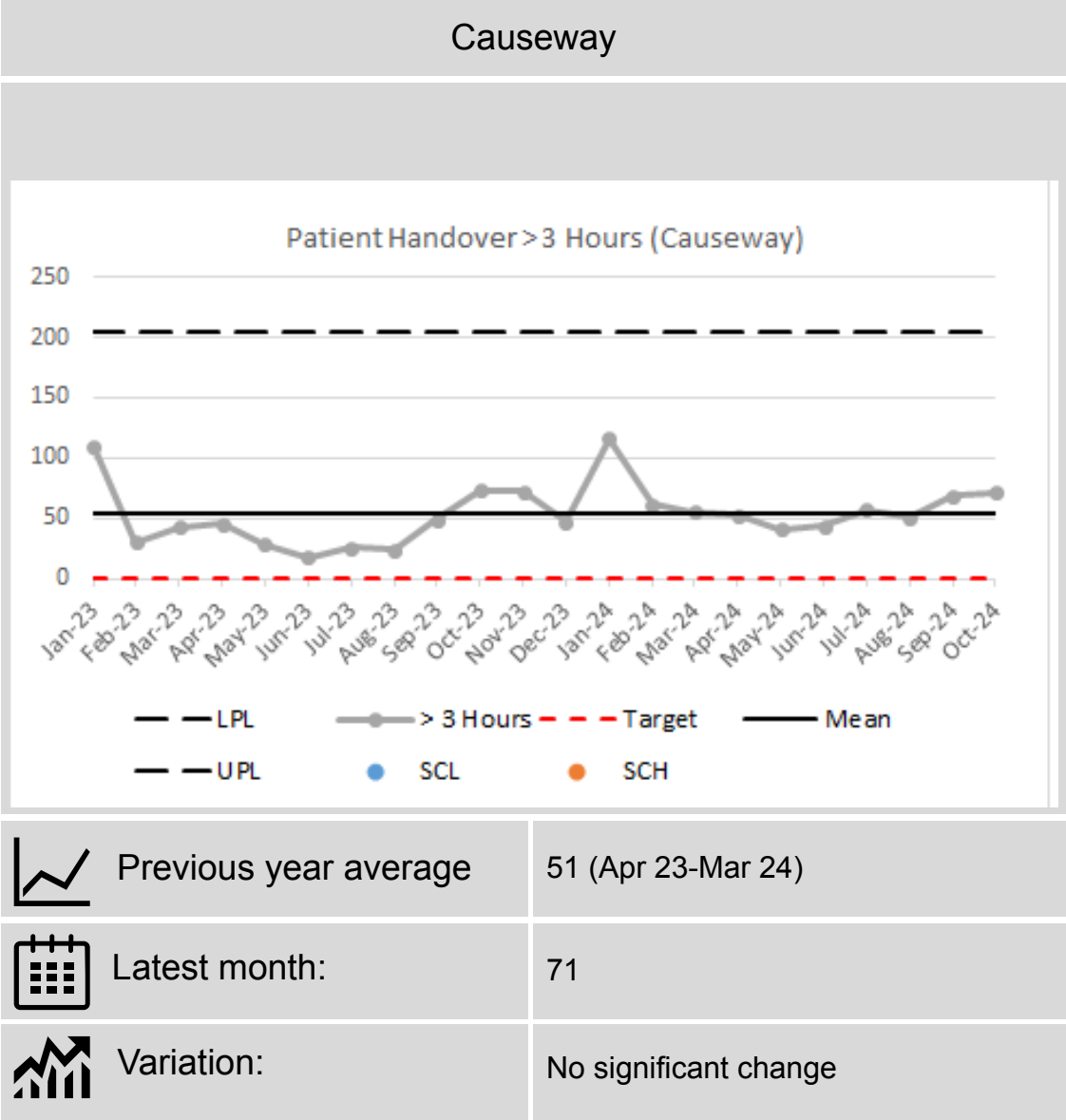
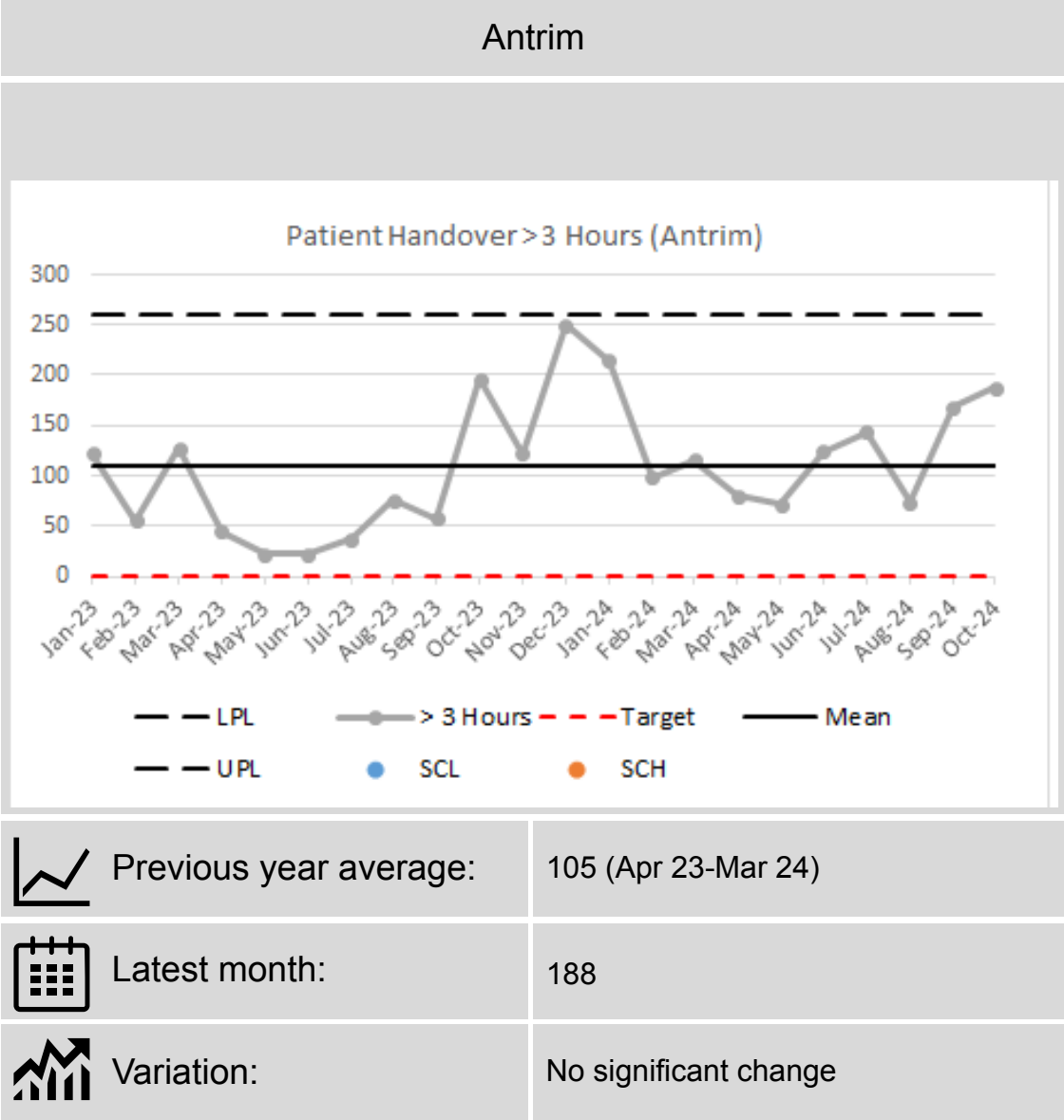
Change of metrics from January 23, previously ambulance turnaround times



# Unscheduled Care

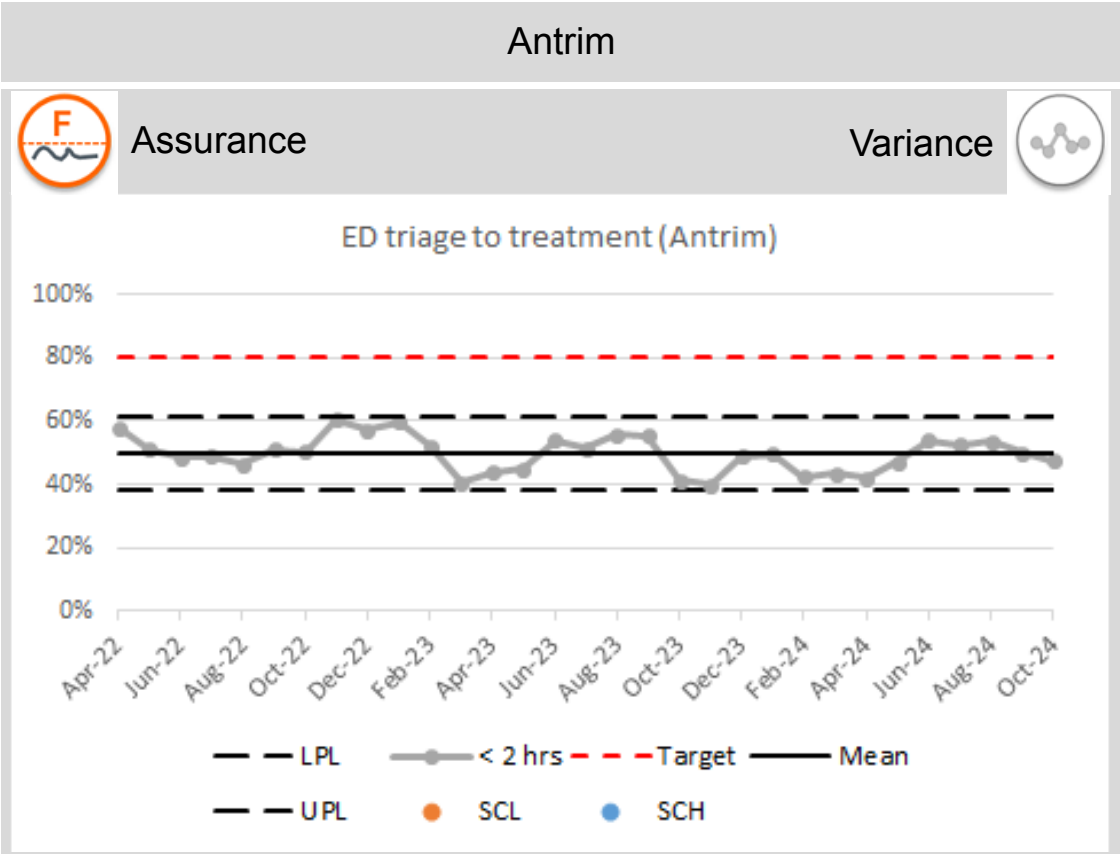
## Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times

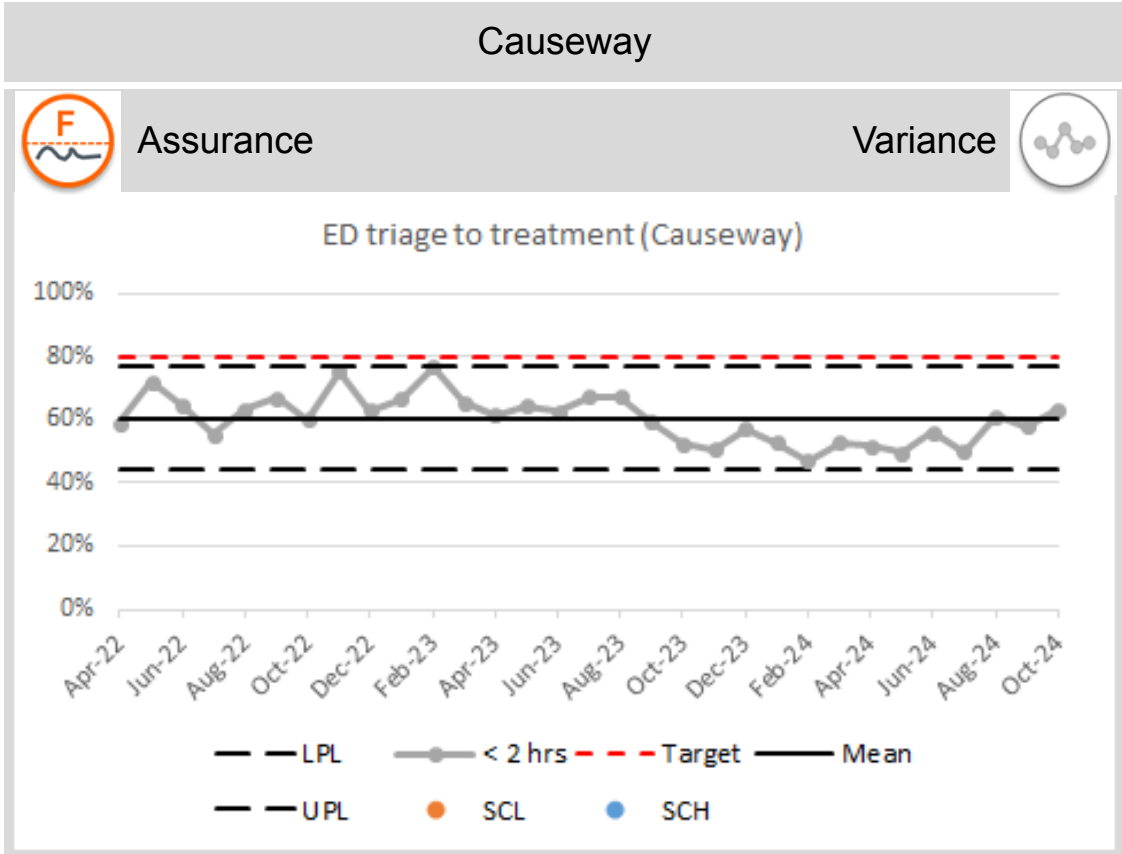


# Unscheduled Care

## Triage to treatment



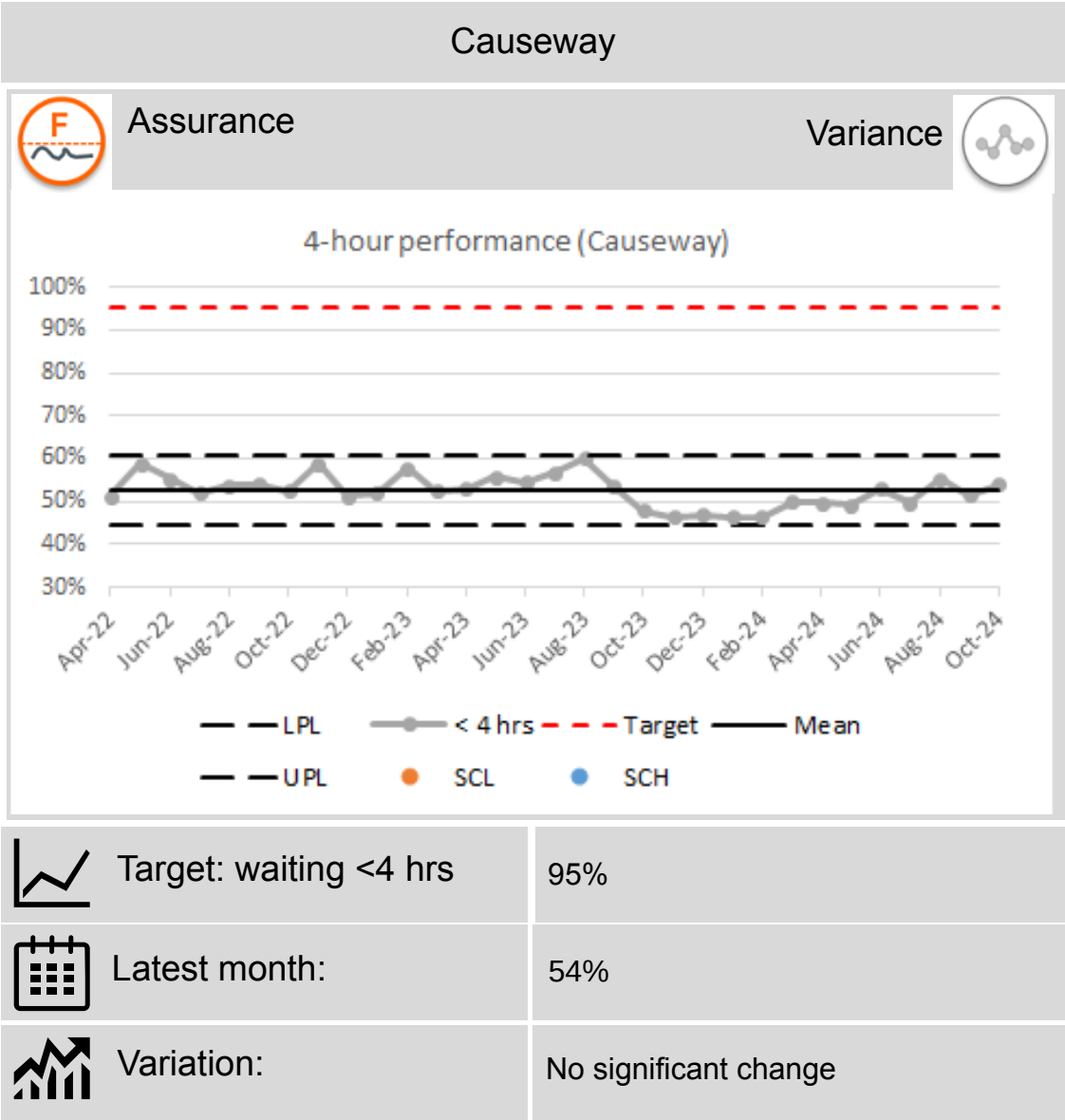
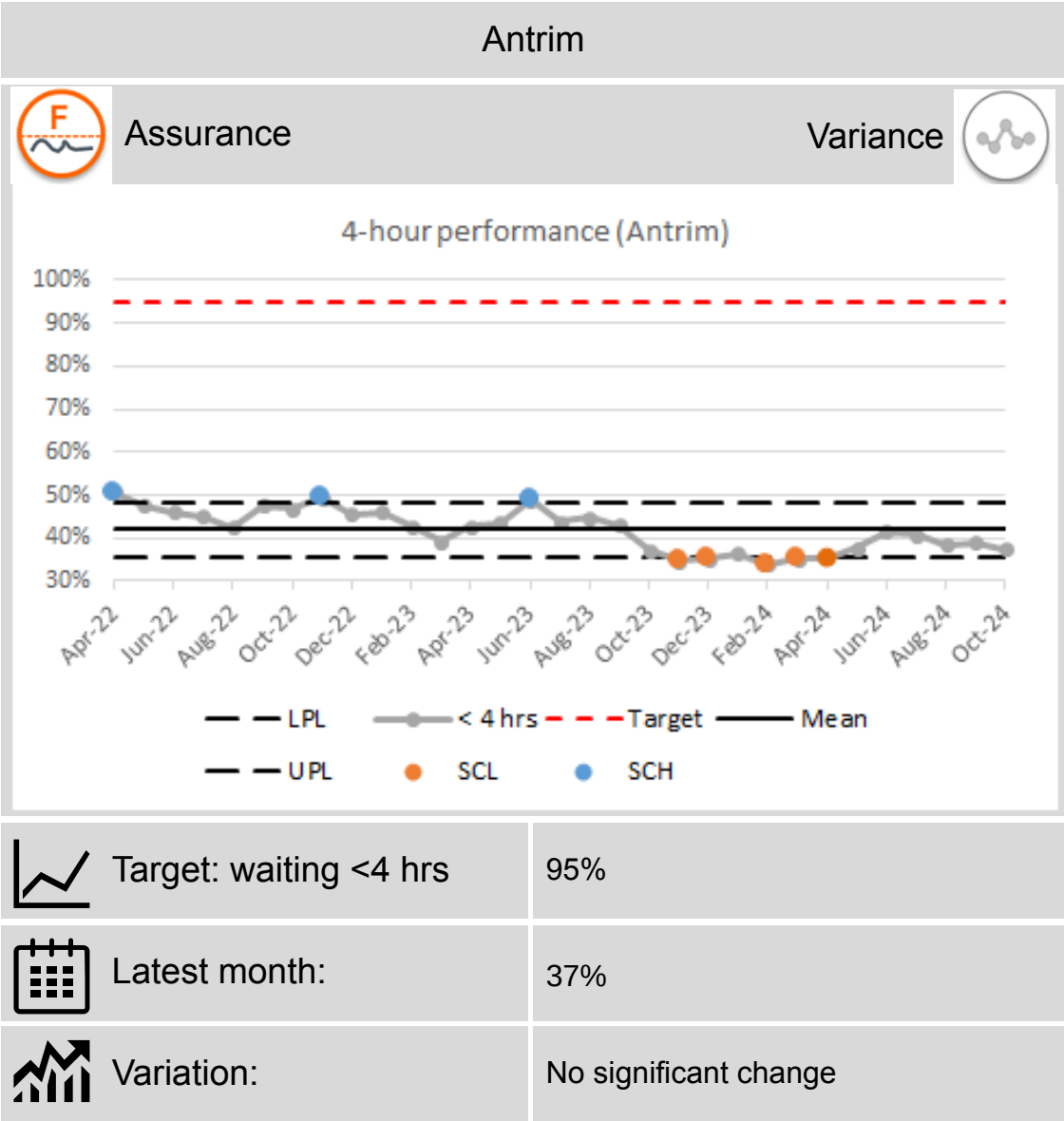
Target: % within 2 hours	80%
Latest month:	48%
Variation:	No significant change



Target: % within 2 hours	80%
Latest month:	63%
Variation:	No significant change

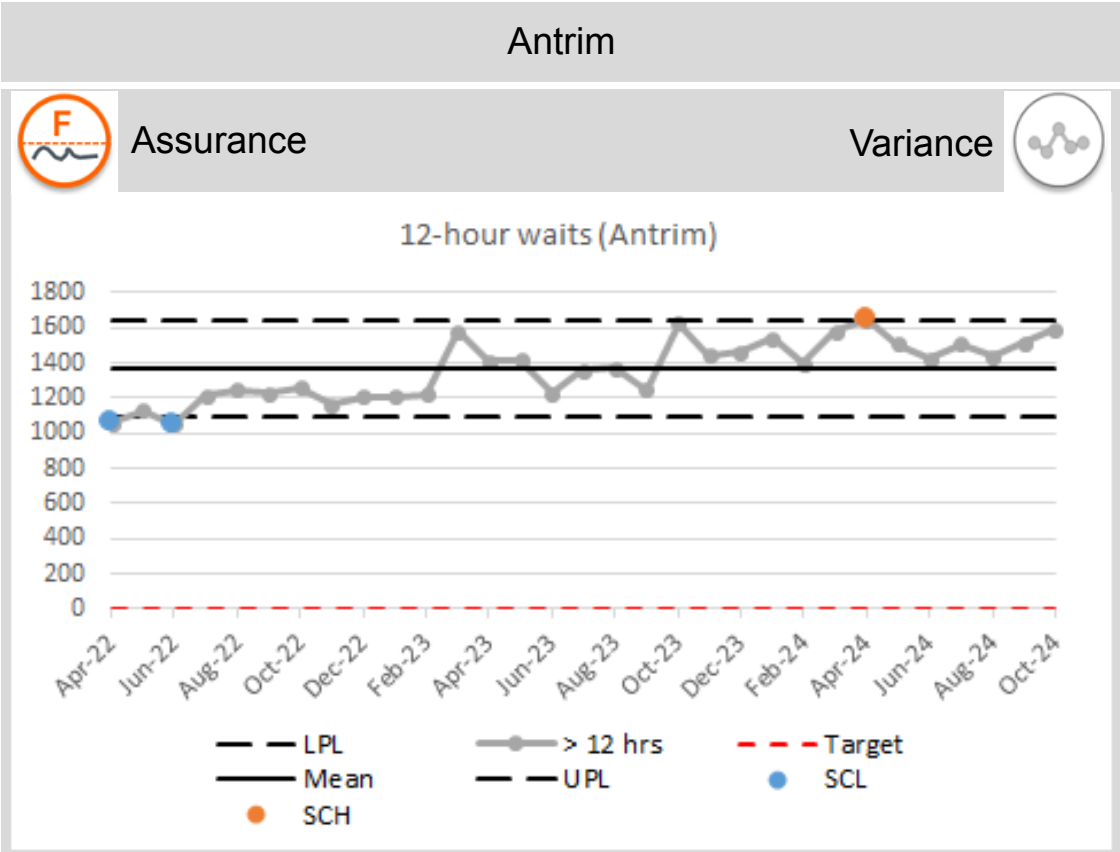
# Unscheduled Care

## 4-hour performance

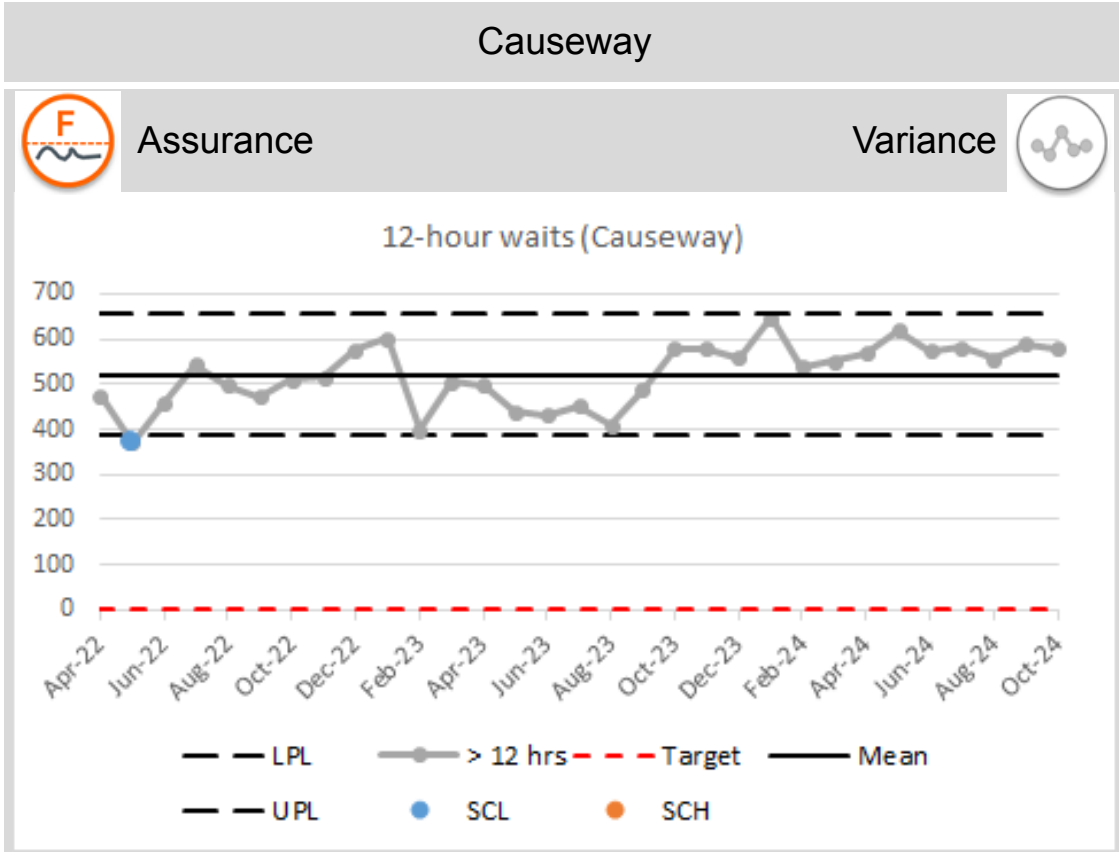


# Unscheduled Care

## 12-hour performance



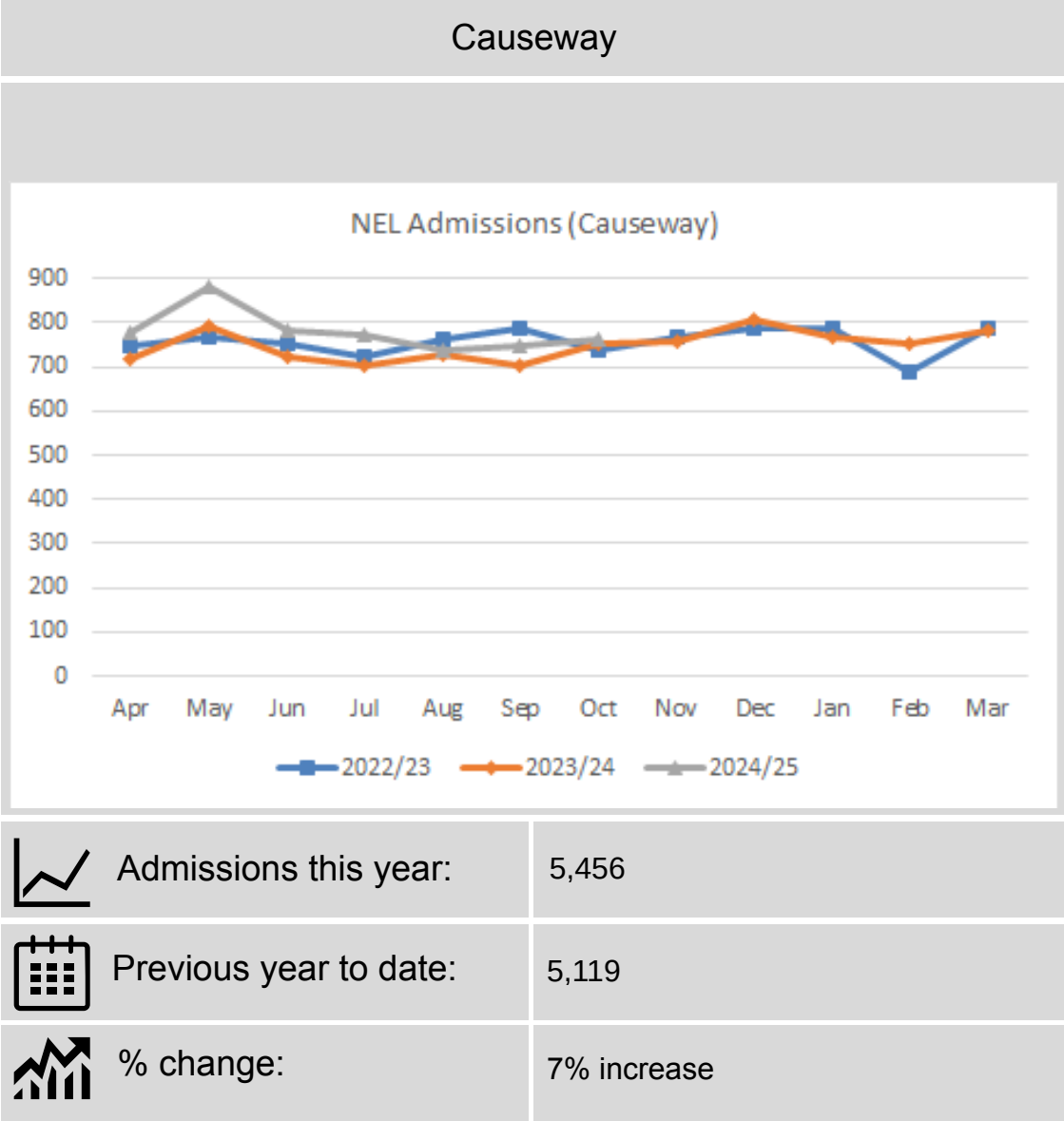
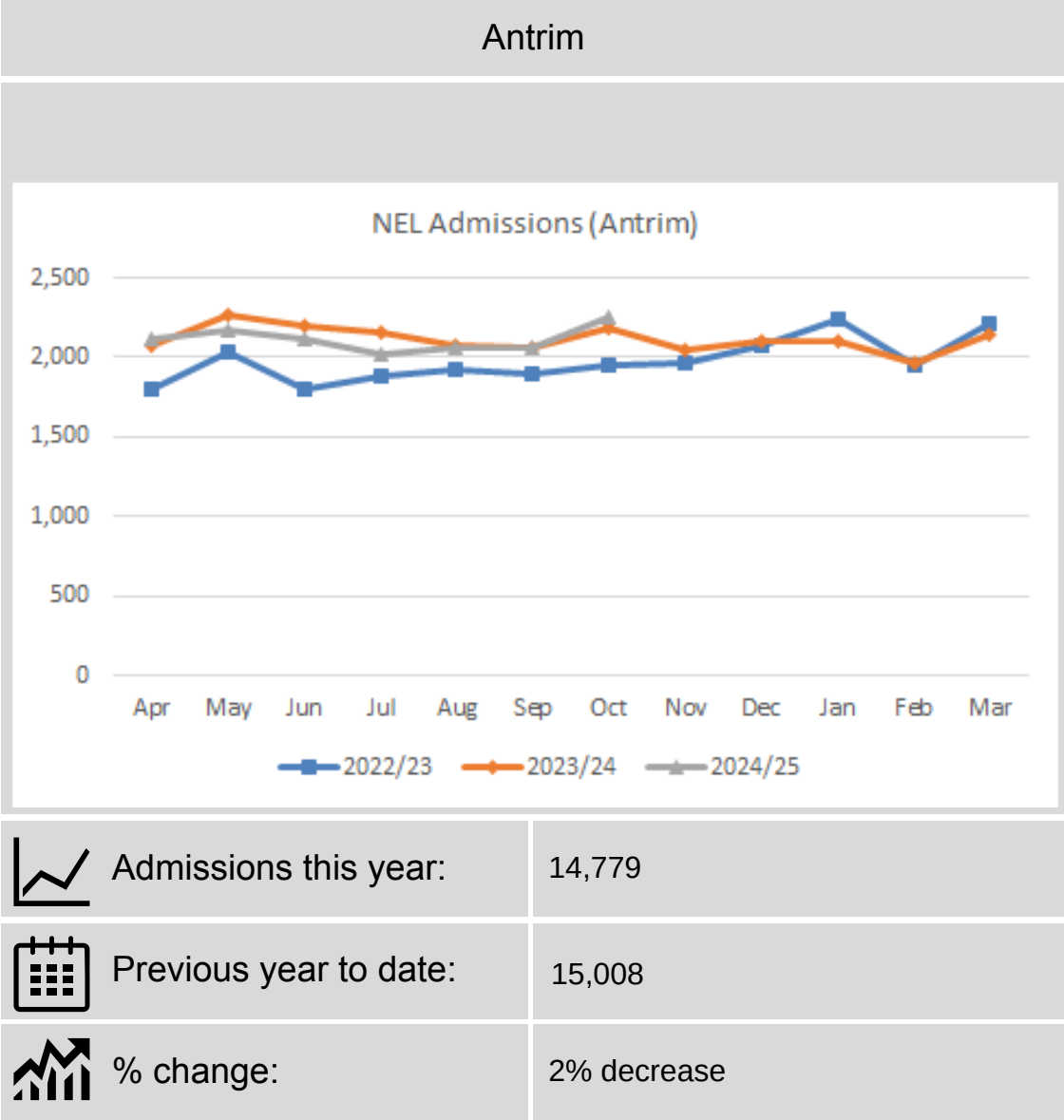
Target: waiting >12 hrs:	0
Latest month:	1,595
Variation:	No significant change



Target: waiting >12 hrs:	0
Latest month:	580
Variation:	No significant change

# Unscheduled Care

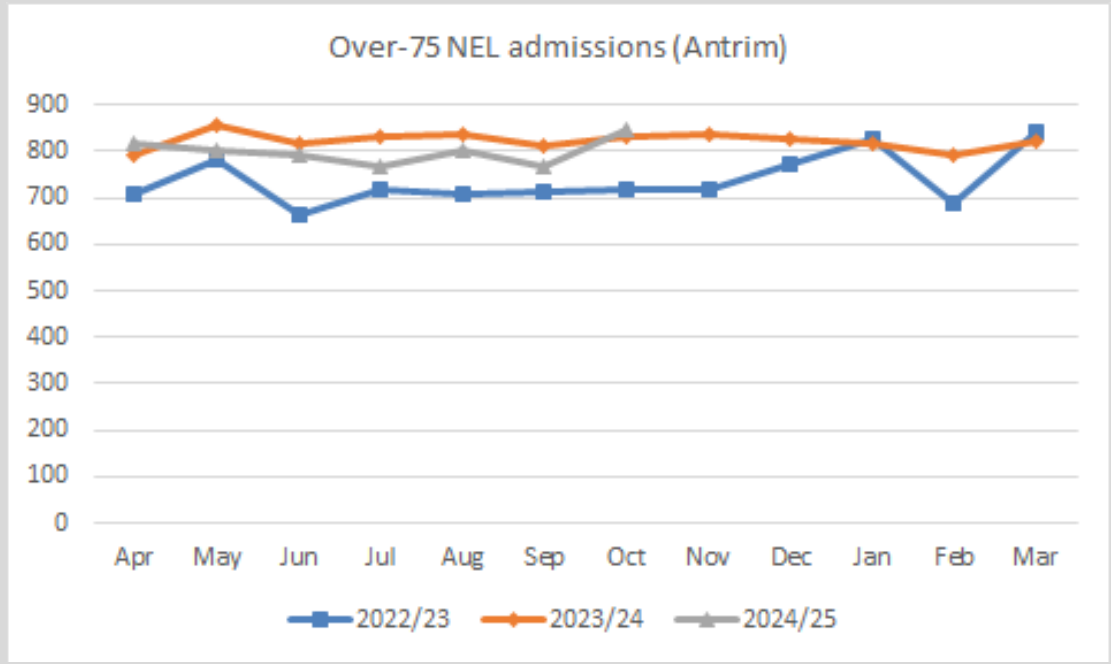
## Non-elective admissions



# Unscheduled Care

## Over-75 admissions

Antrim



Admissions this year:

5,592



Previous year to date:

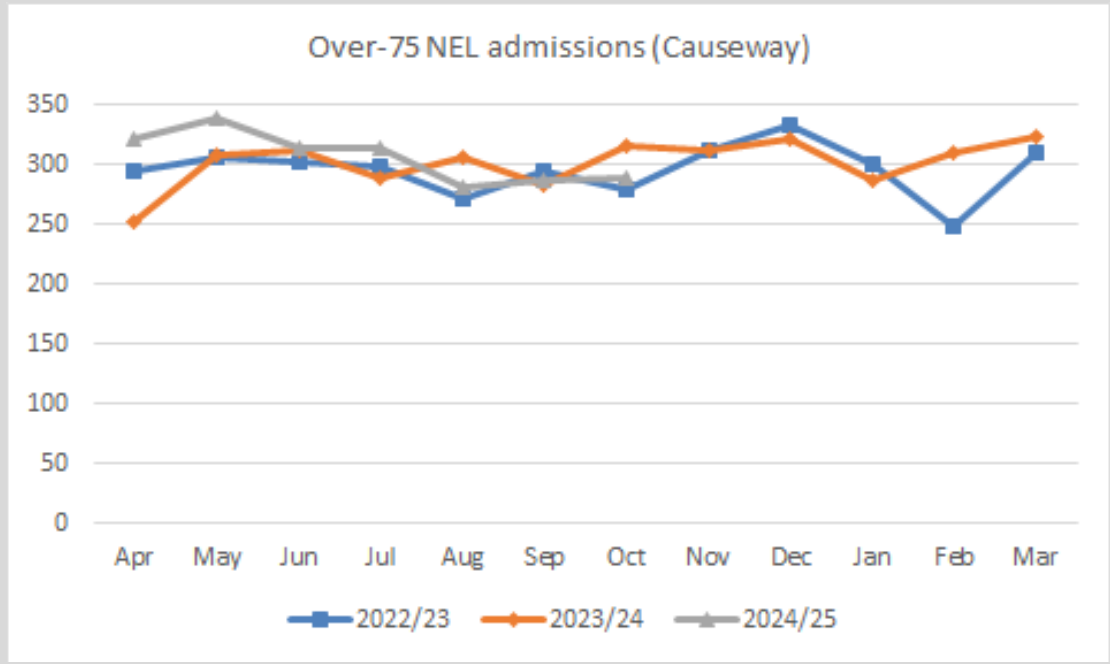
5,774



% change:

3% decrease

Causeway



Admissions this year:

2,143



Previous year to date:

2,064



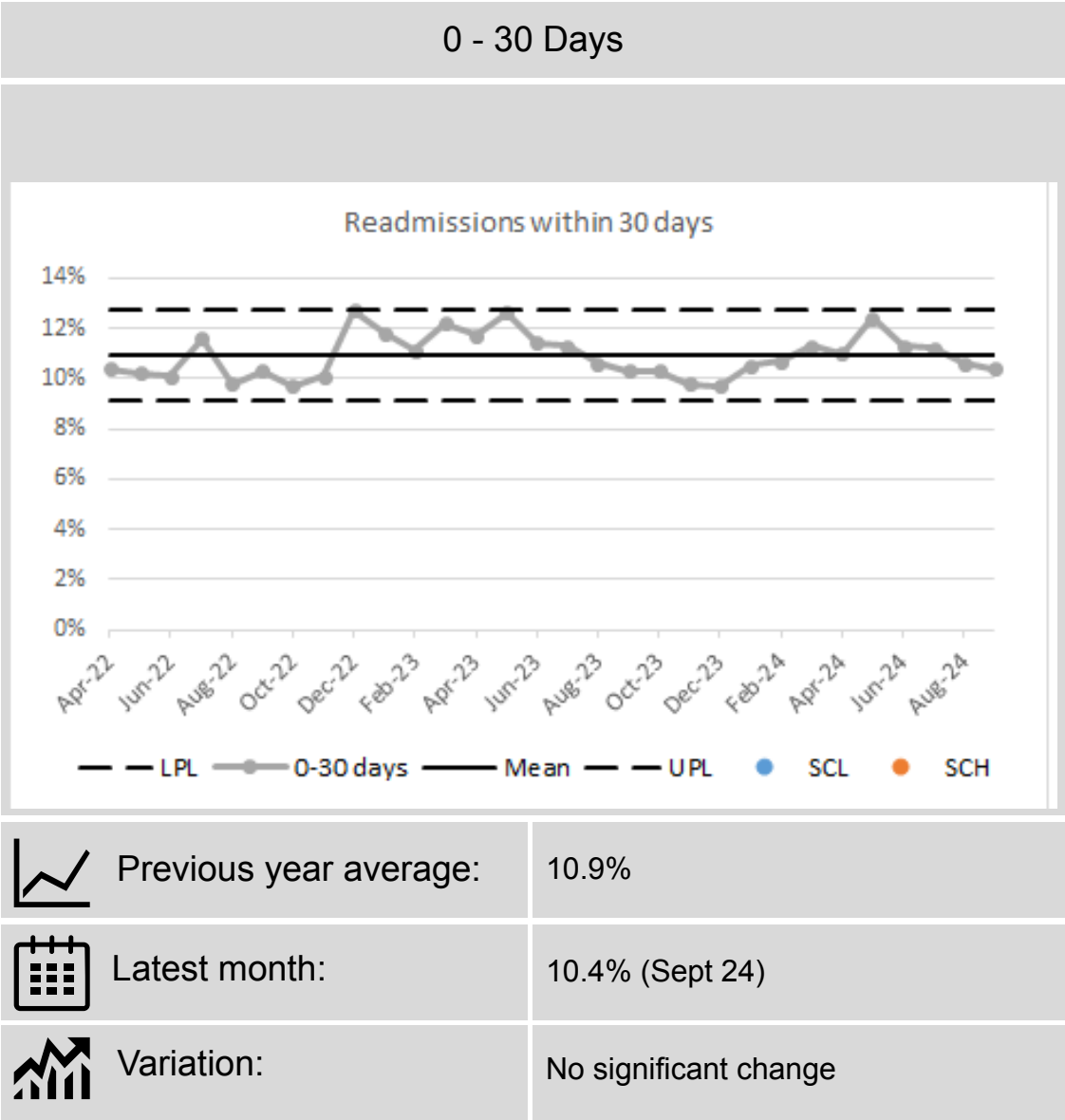
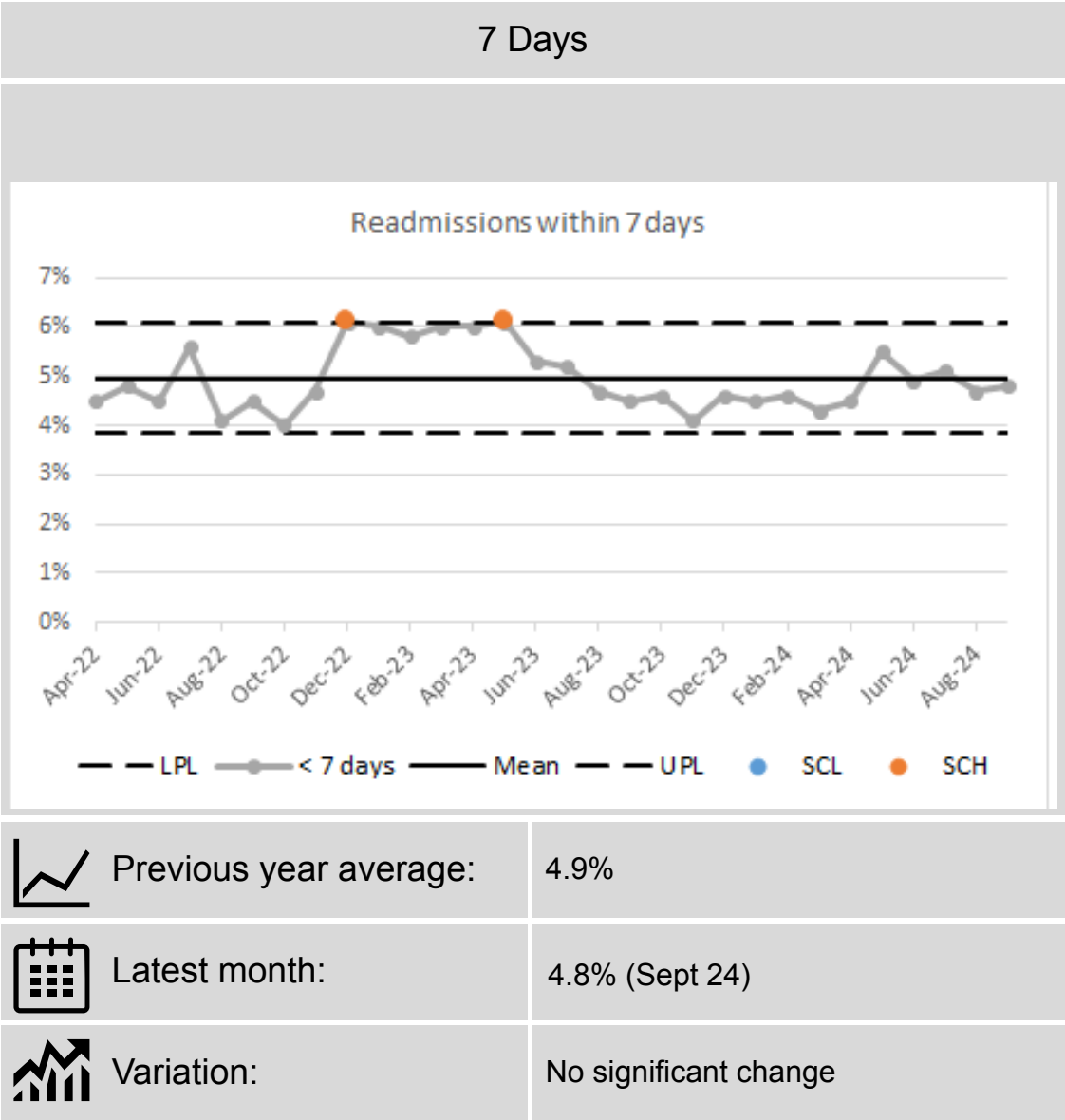
% change:

4% increase



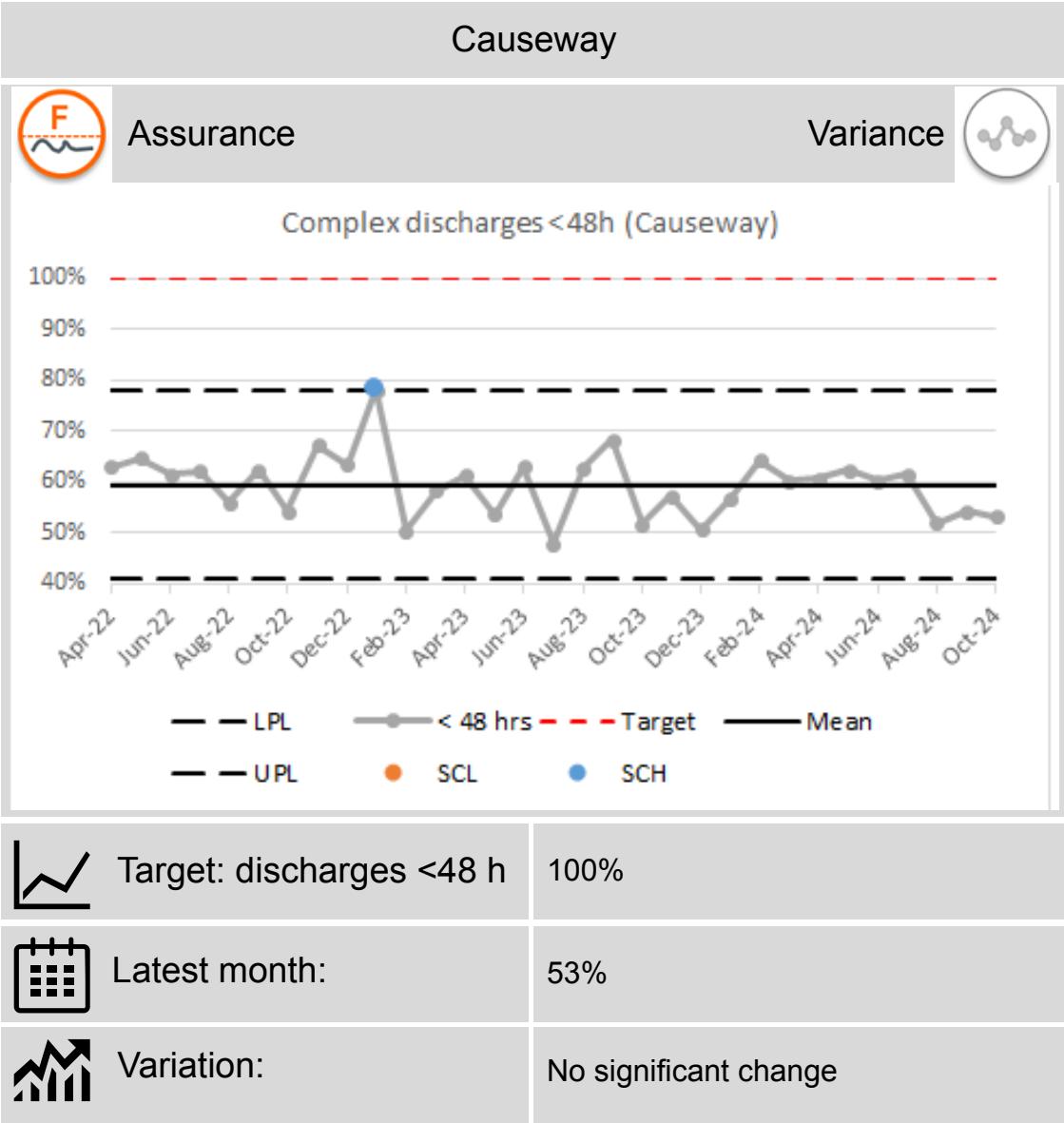
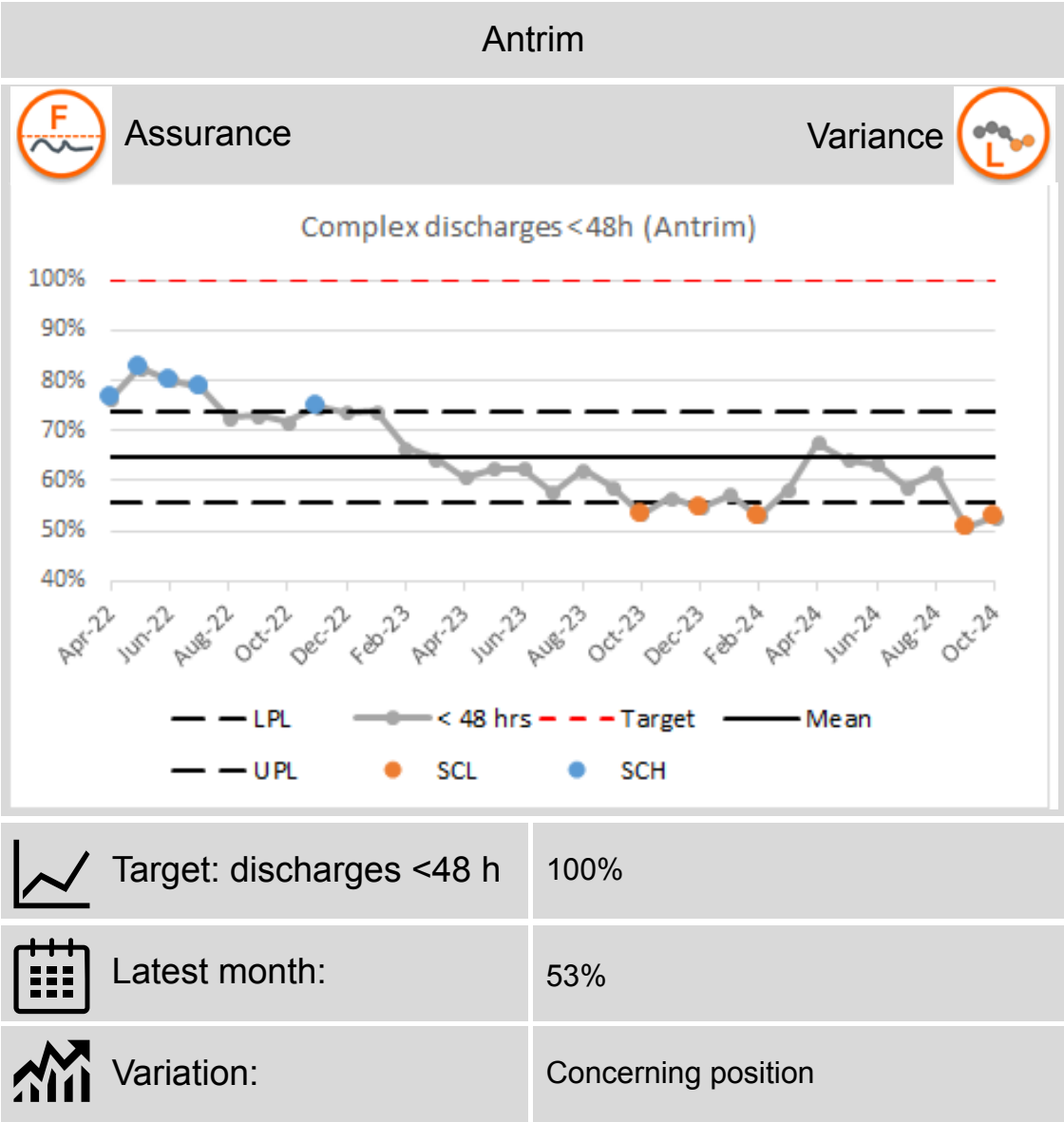
# Unscheduled Care

## Emergency Readmissions



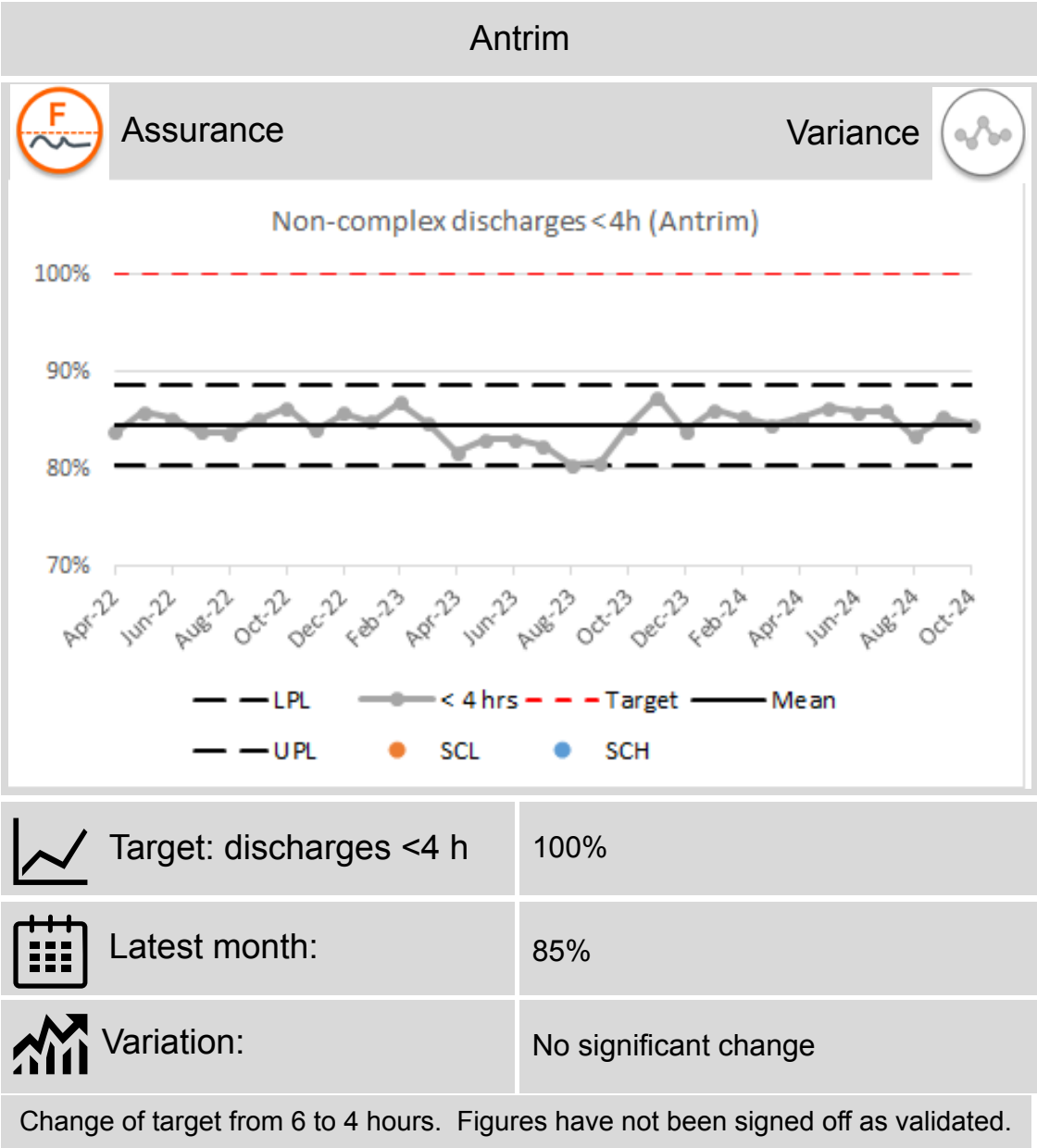
# Unscheduled Care

## Complex discharges



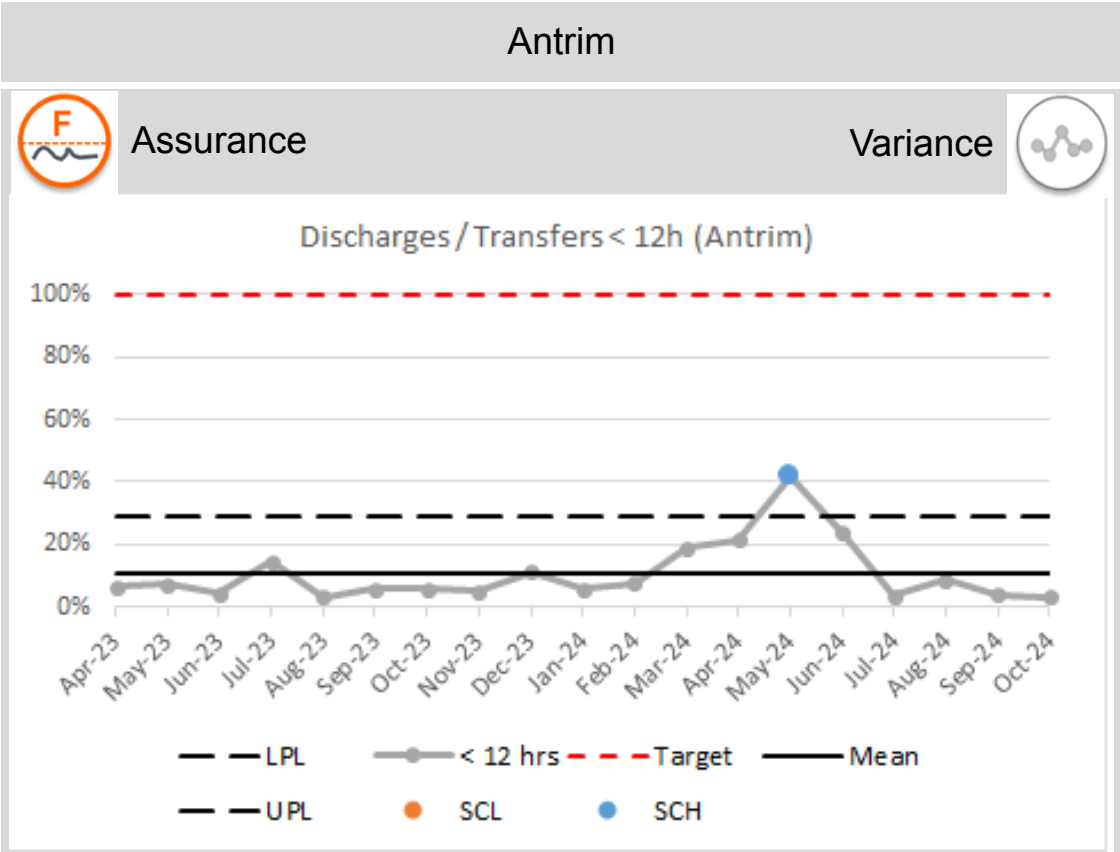
# Unscheduled Care

## Non-complex discharges



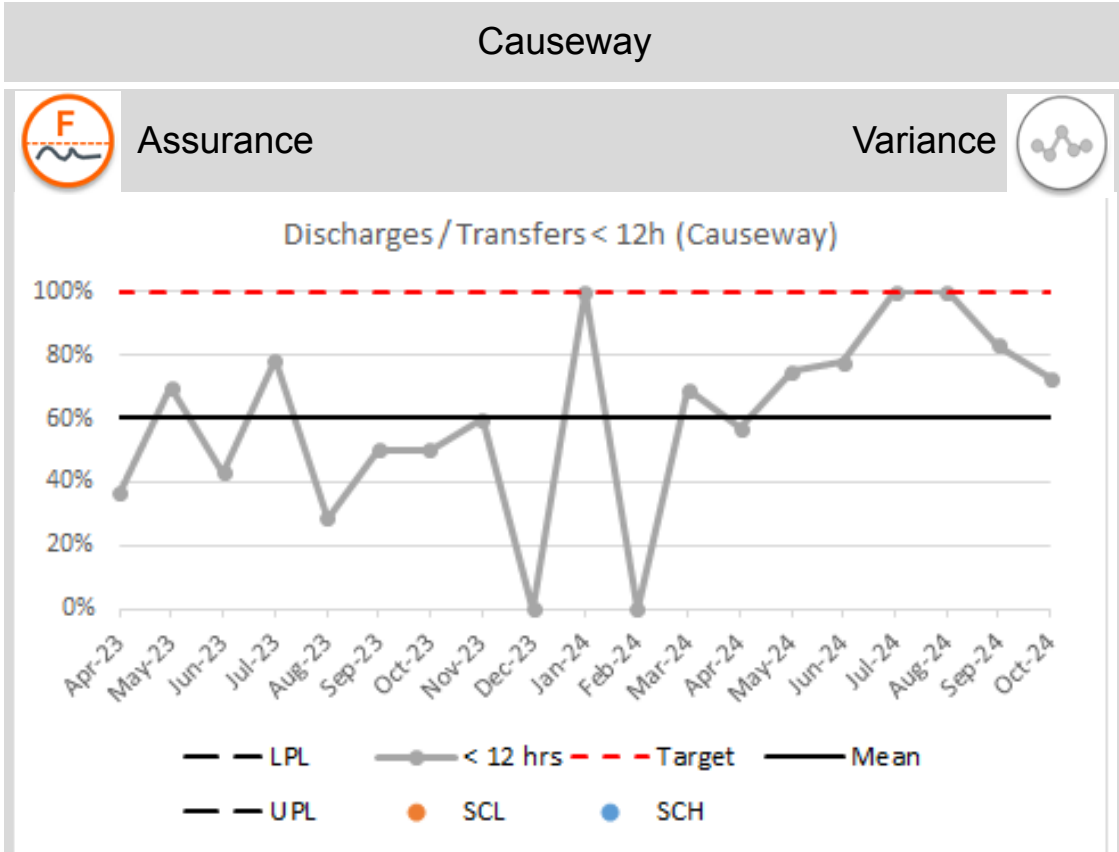
# Unscheduled Care

## Tertiary Care



Target: discharges <12 Hours	100%
Latest month:	3%
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.

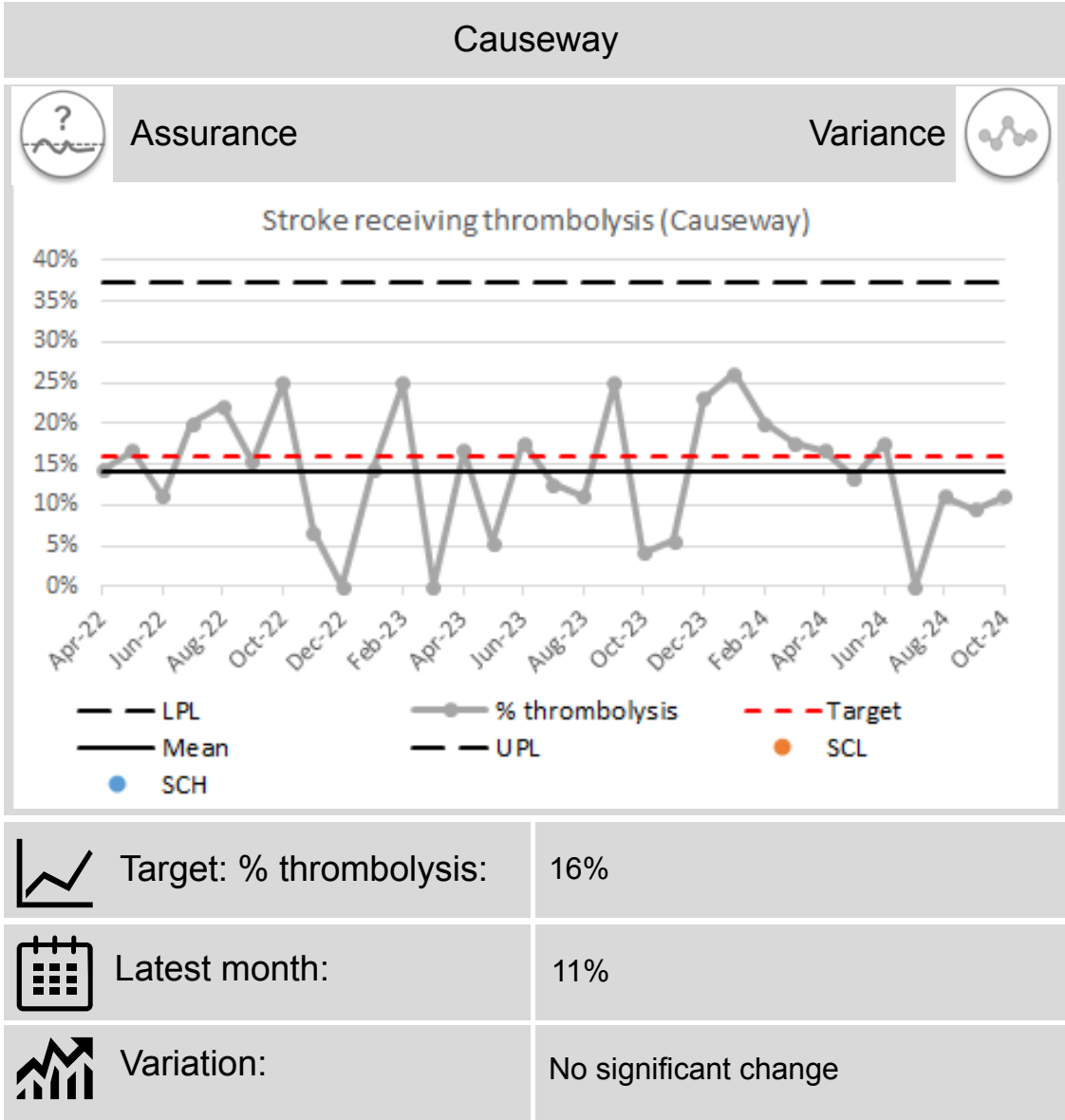
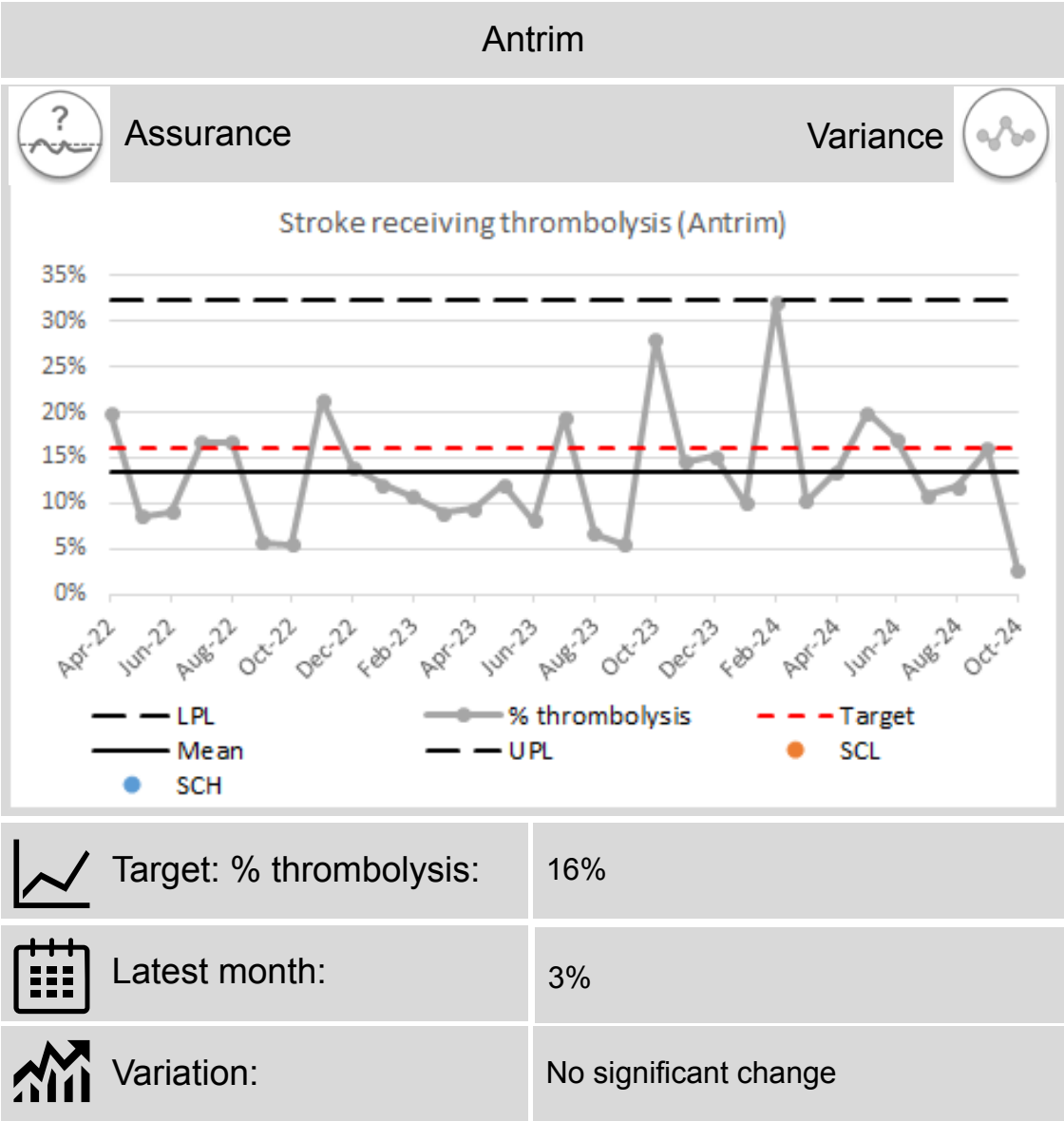


Target: discharges <12 Hours	100%
Latest month:	73%
Variation:	No significant change

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.

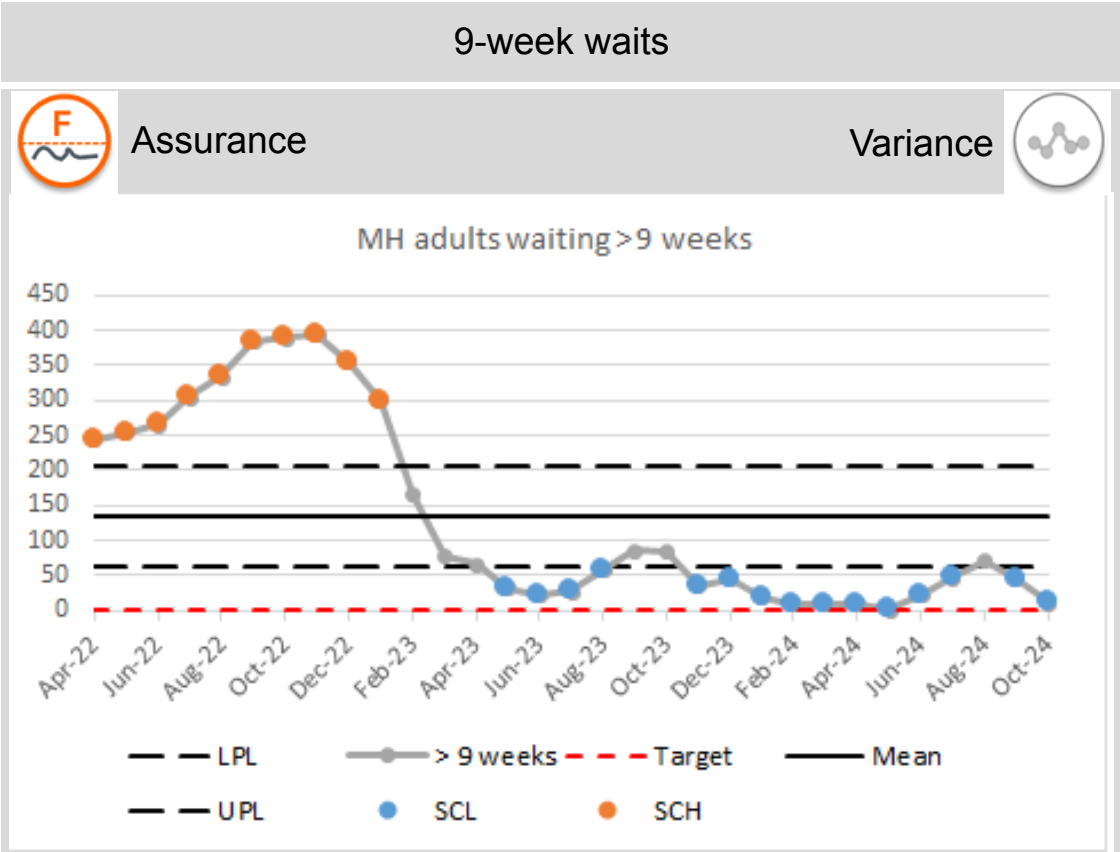
# Unscheduled Care

## Stroke - Thrombolysis

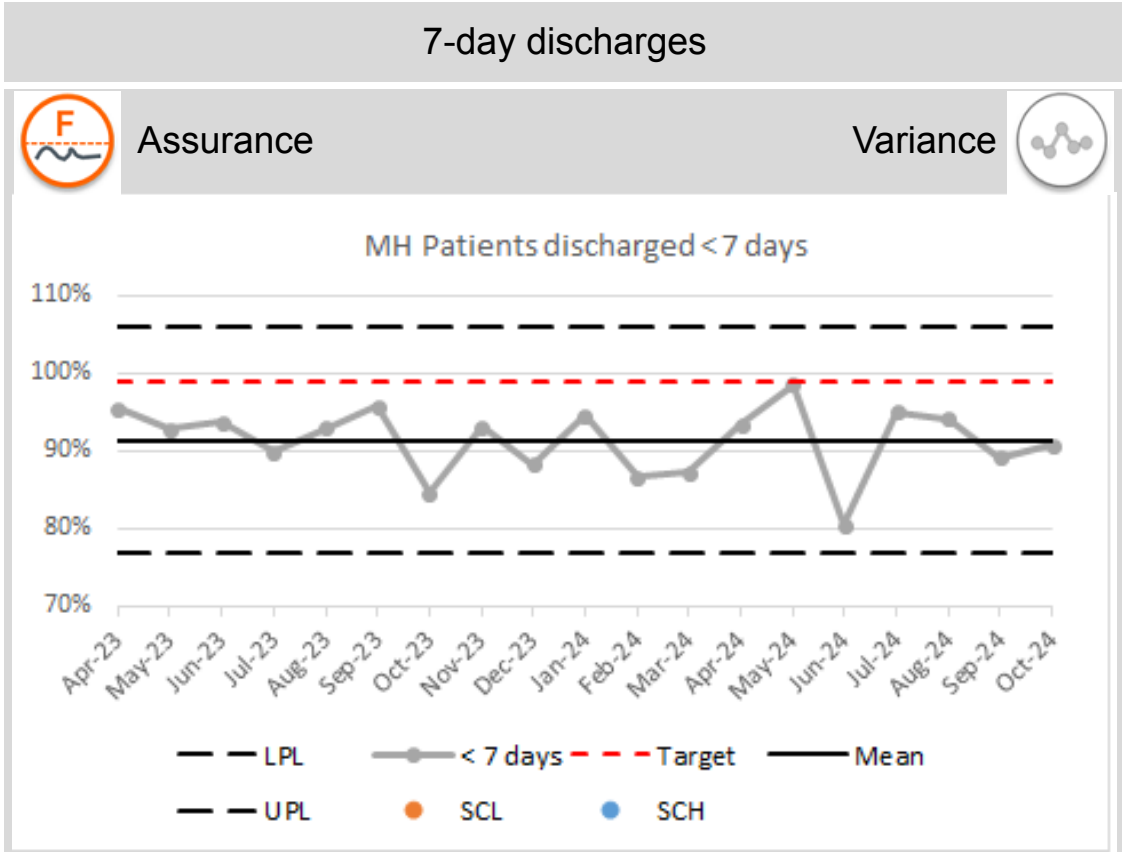


# Mental health and learning disability

## Adult mental health services



Target: waiting >9 wks:	0
Latest month:	12 (Total Waits 689)
Variation:	No significant change

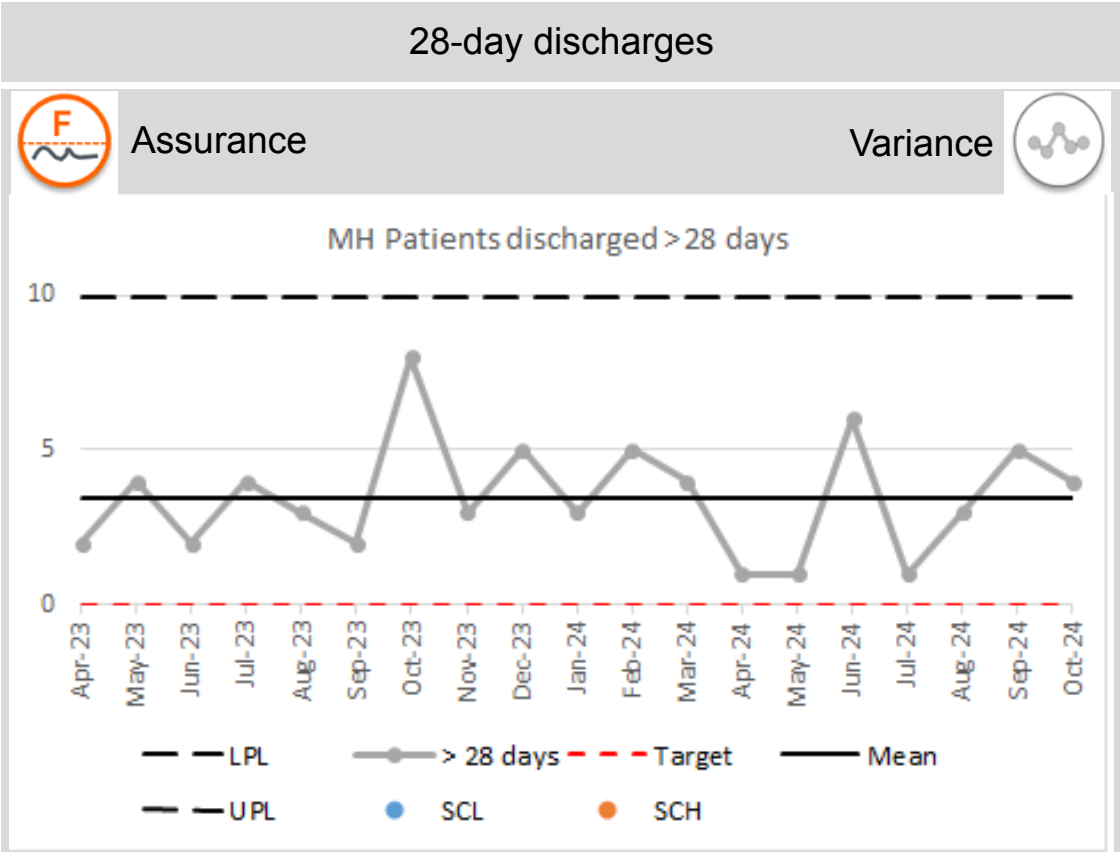


Target: discharged <7 days:	99%
Latest month:	91%
Variation:	No significant change

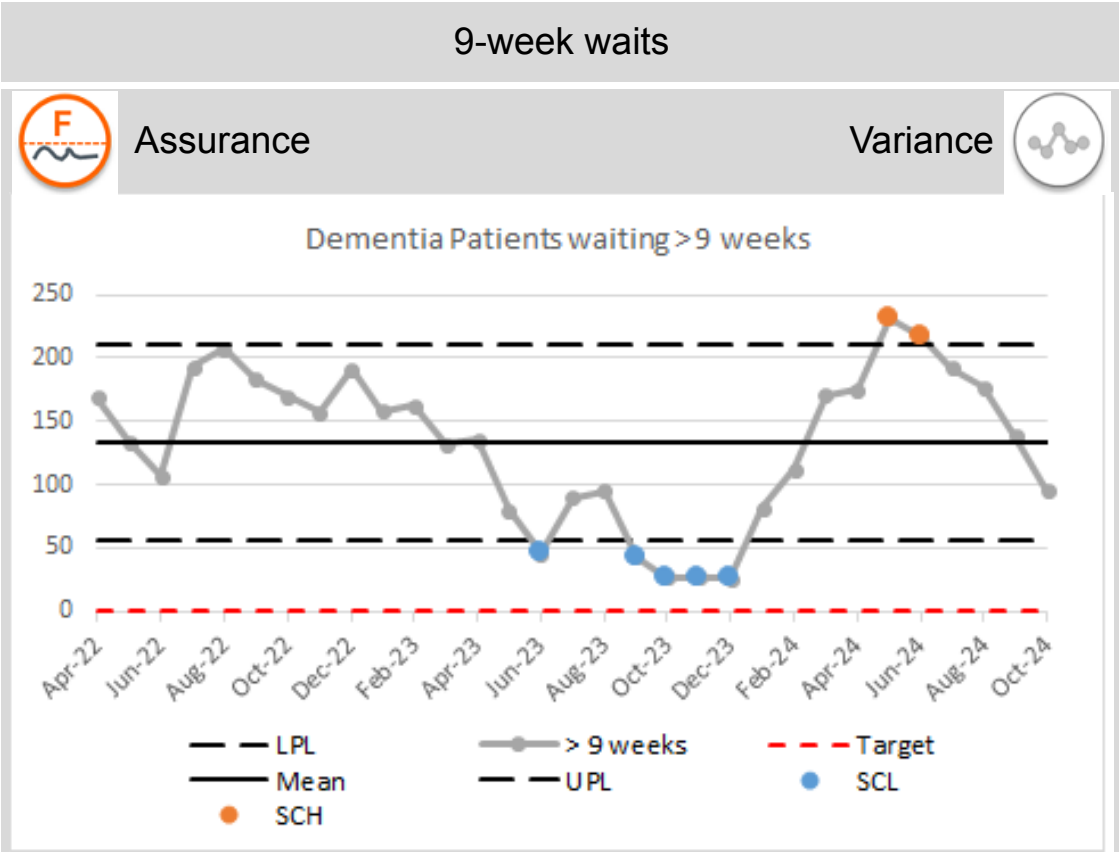
# Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	4
Variation:	No significant change



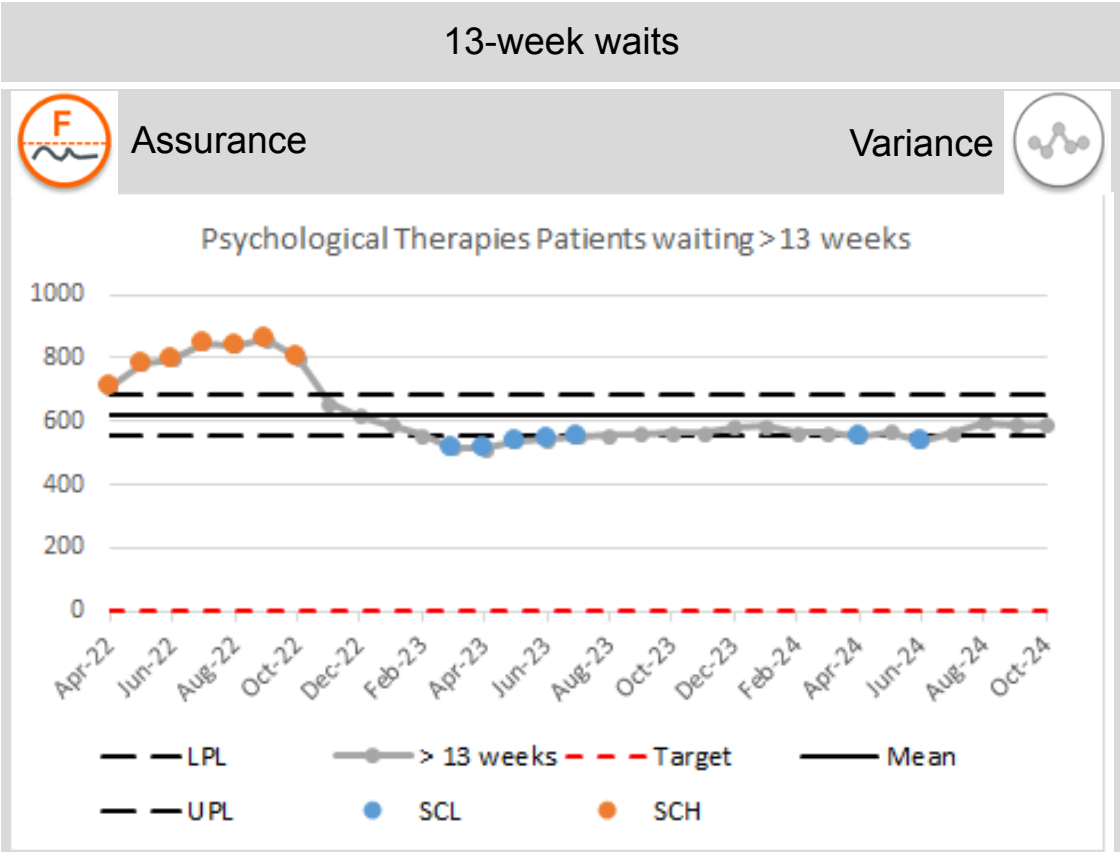
Target: waiting >9 weeks:	0
Latest month:	95 (Total Waits 407)
Variation:	No significant change



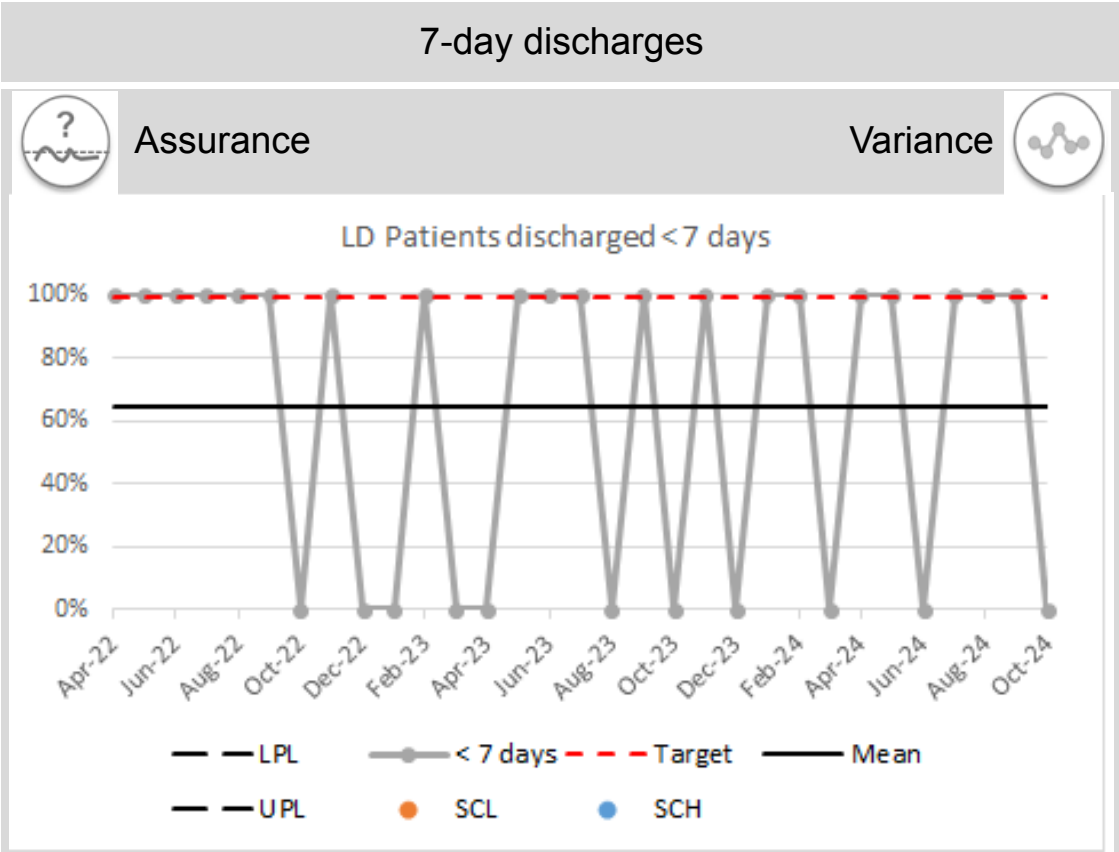
# Mental health and learning disability

Psychological therapies

Learning disability



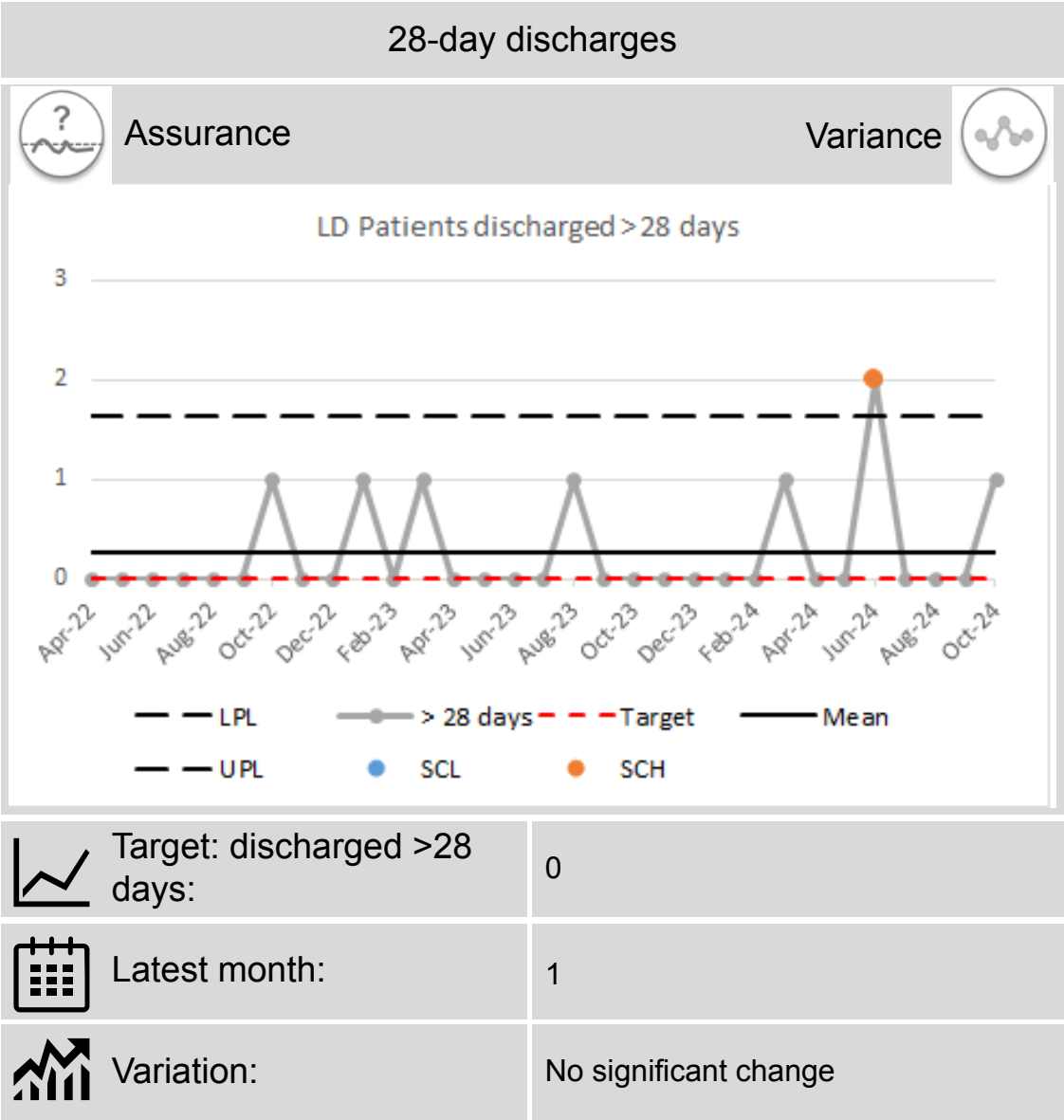
Target: waiting >13 weeks:	0
Latest month:	589 (Total Waits 938)
Variation:	No significant change



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

# Mental health and learning disability

## Learning disability



Target: discharged >28 days:

0

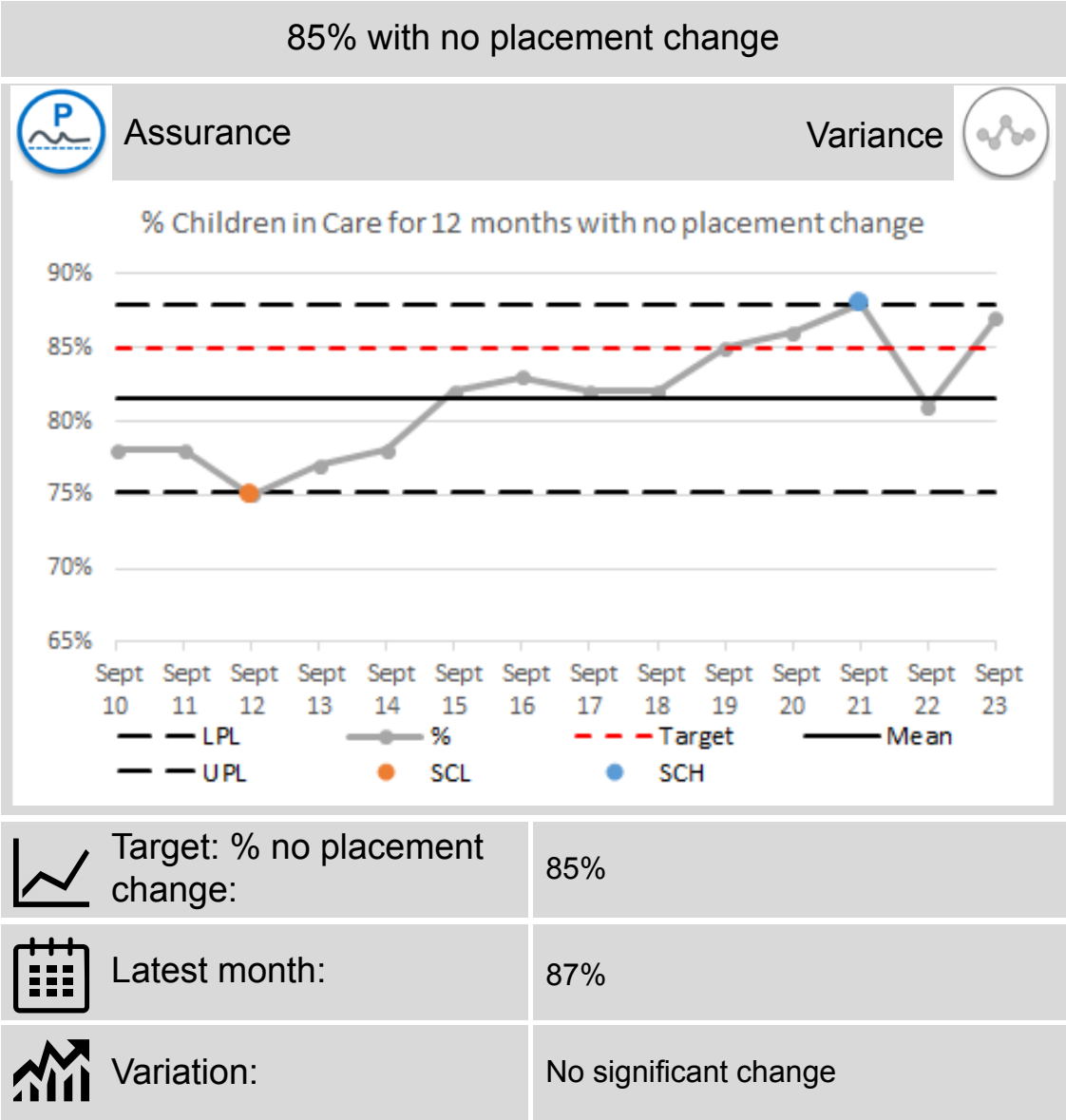
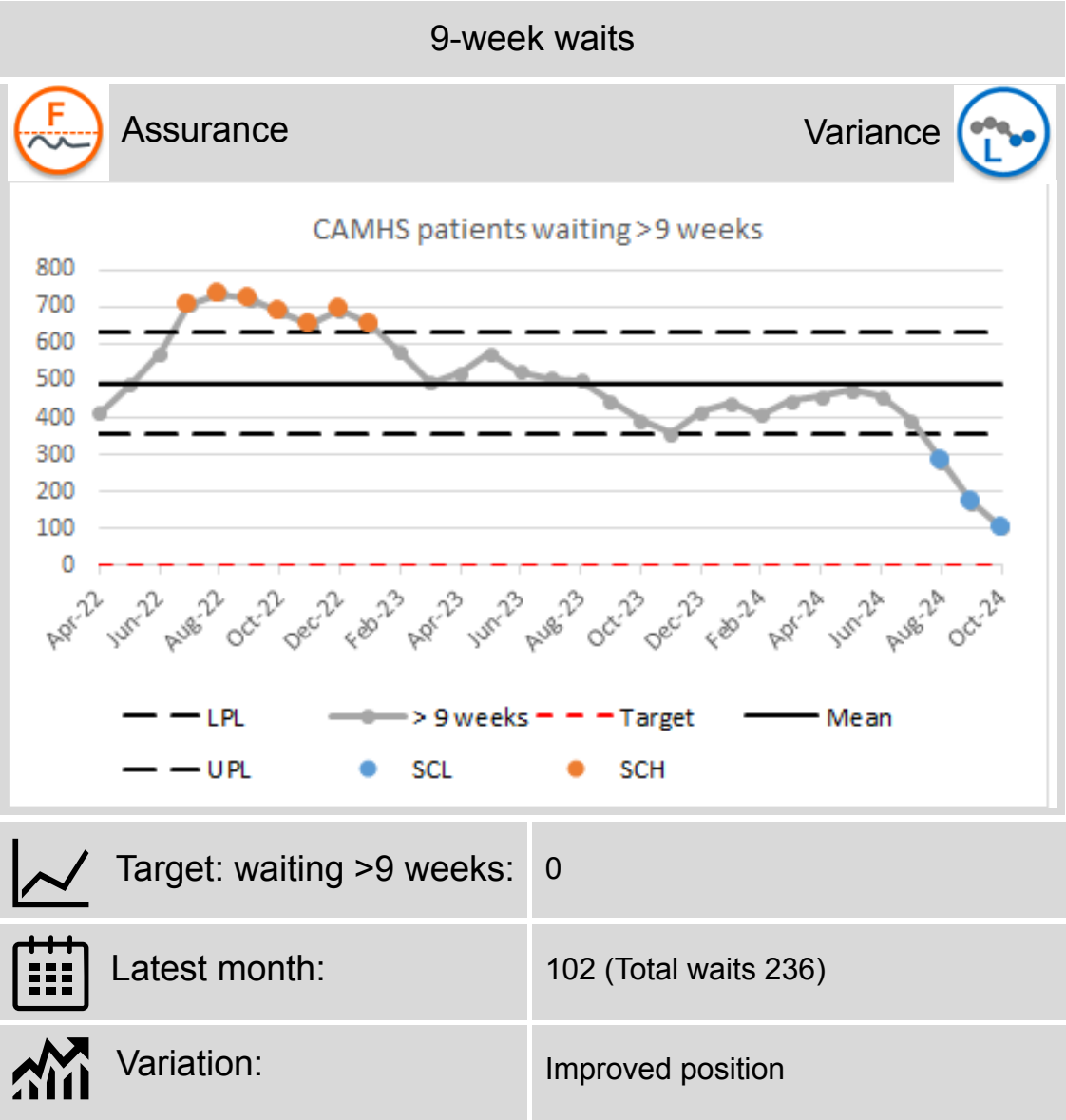
Latest month:

1

Variation:

No significant change

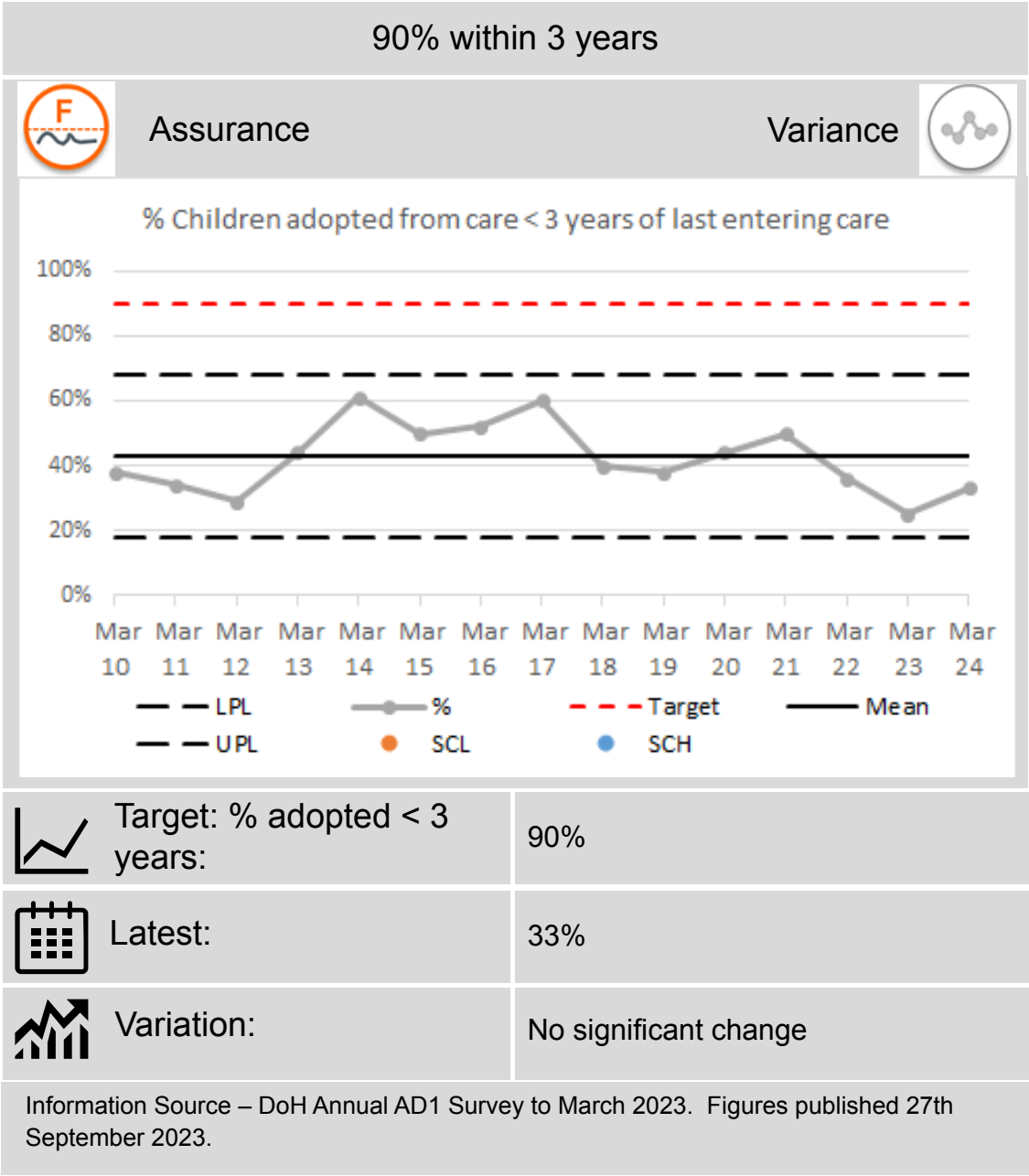
### Placement change

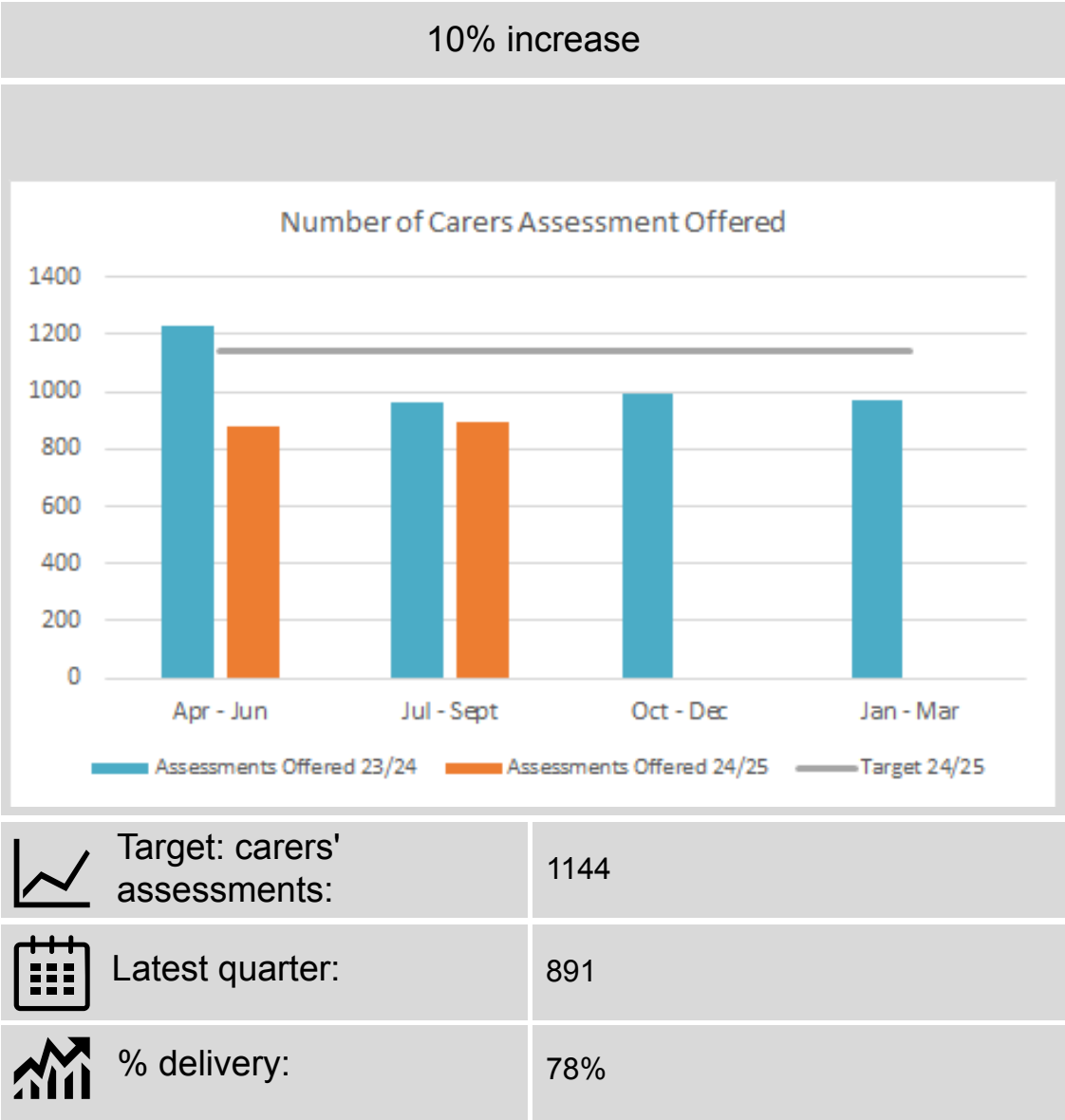
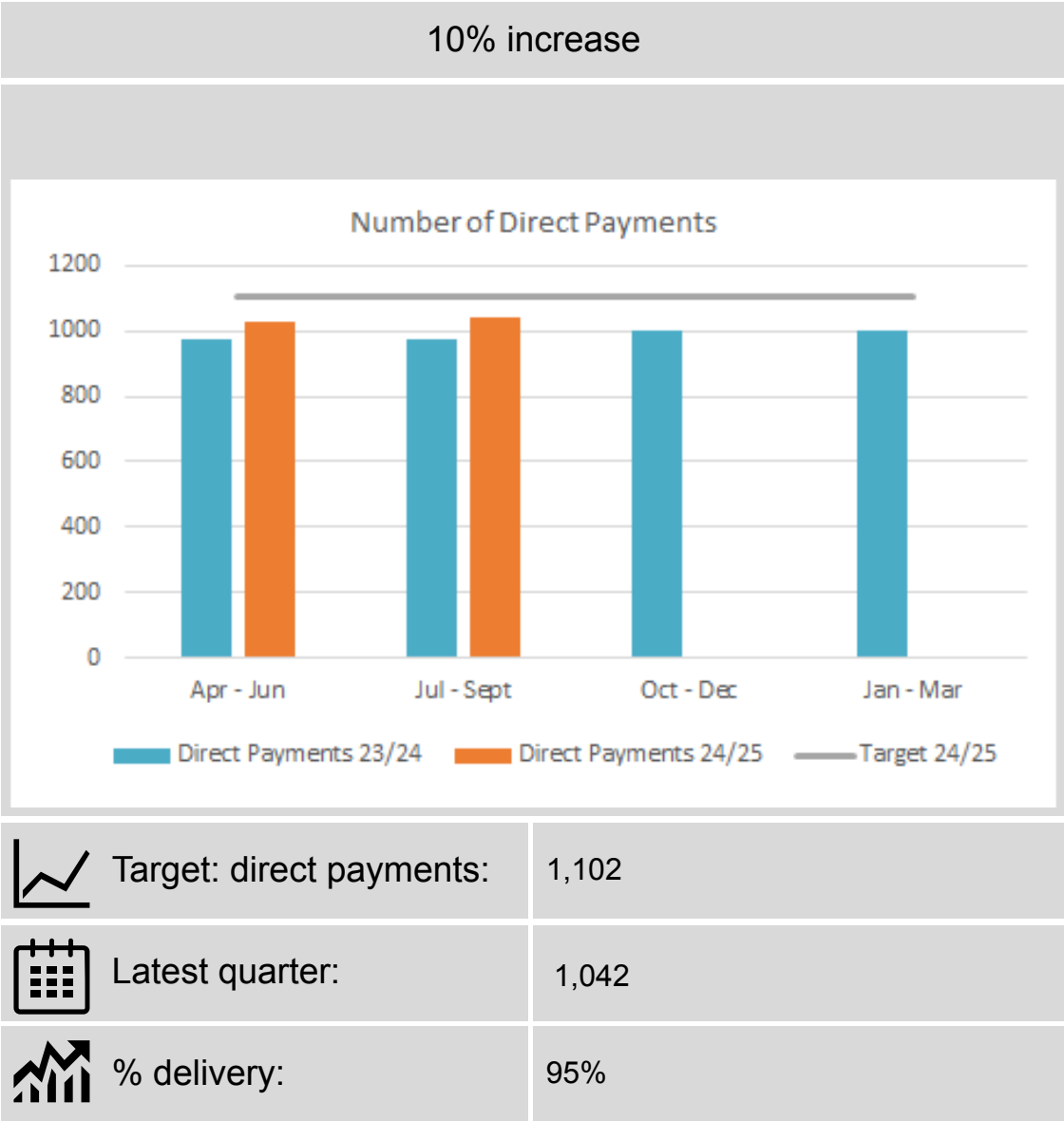


Information Source – DoH Annual OC2 Return. Sep 2023 figures published 3/9/24 - 198 children were excluded from the Northern Ireland analysis due to missing information, 23 of these were from NHSCT.

# Children's services

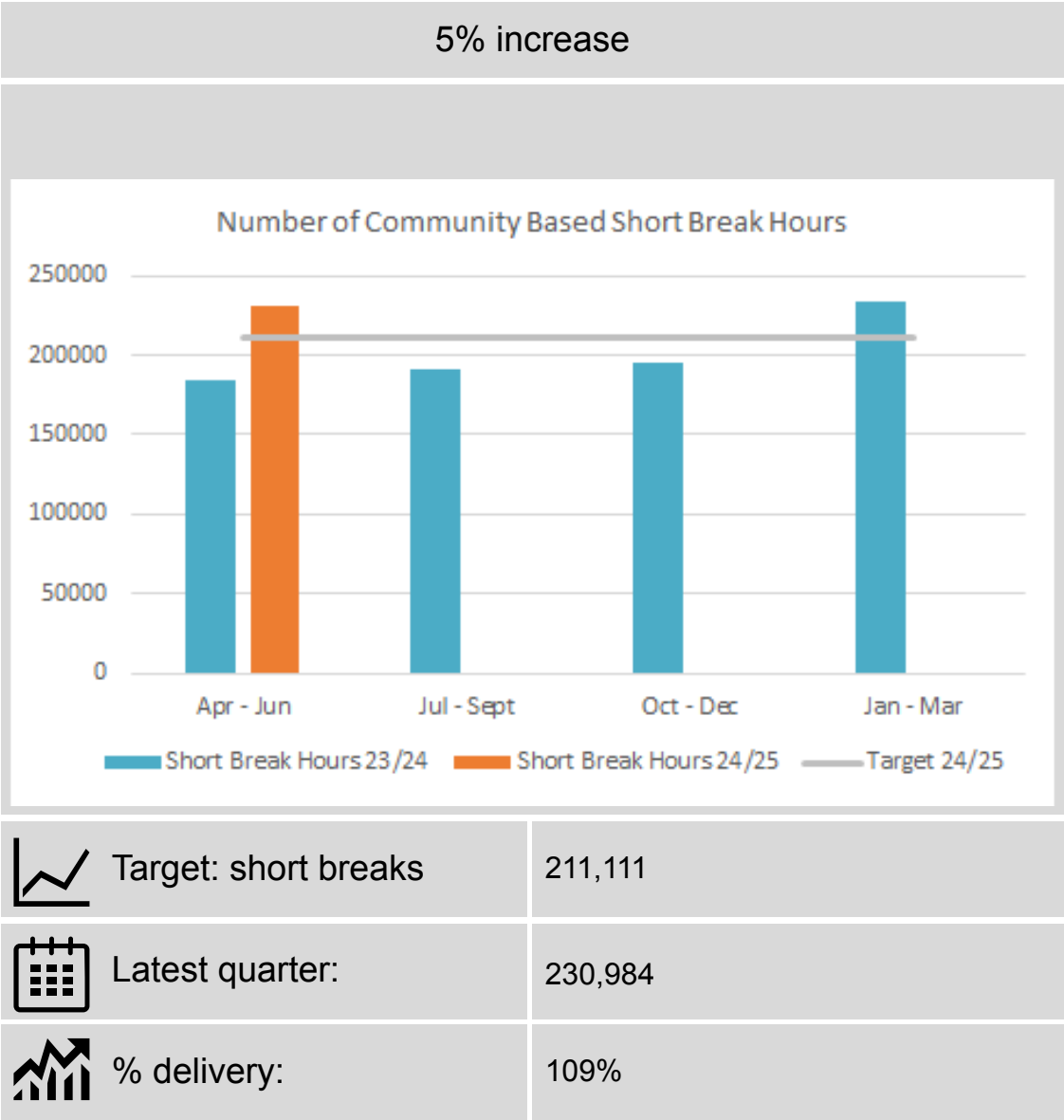
## Adoption



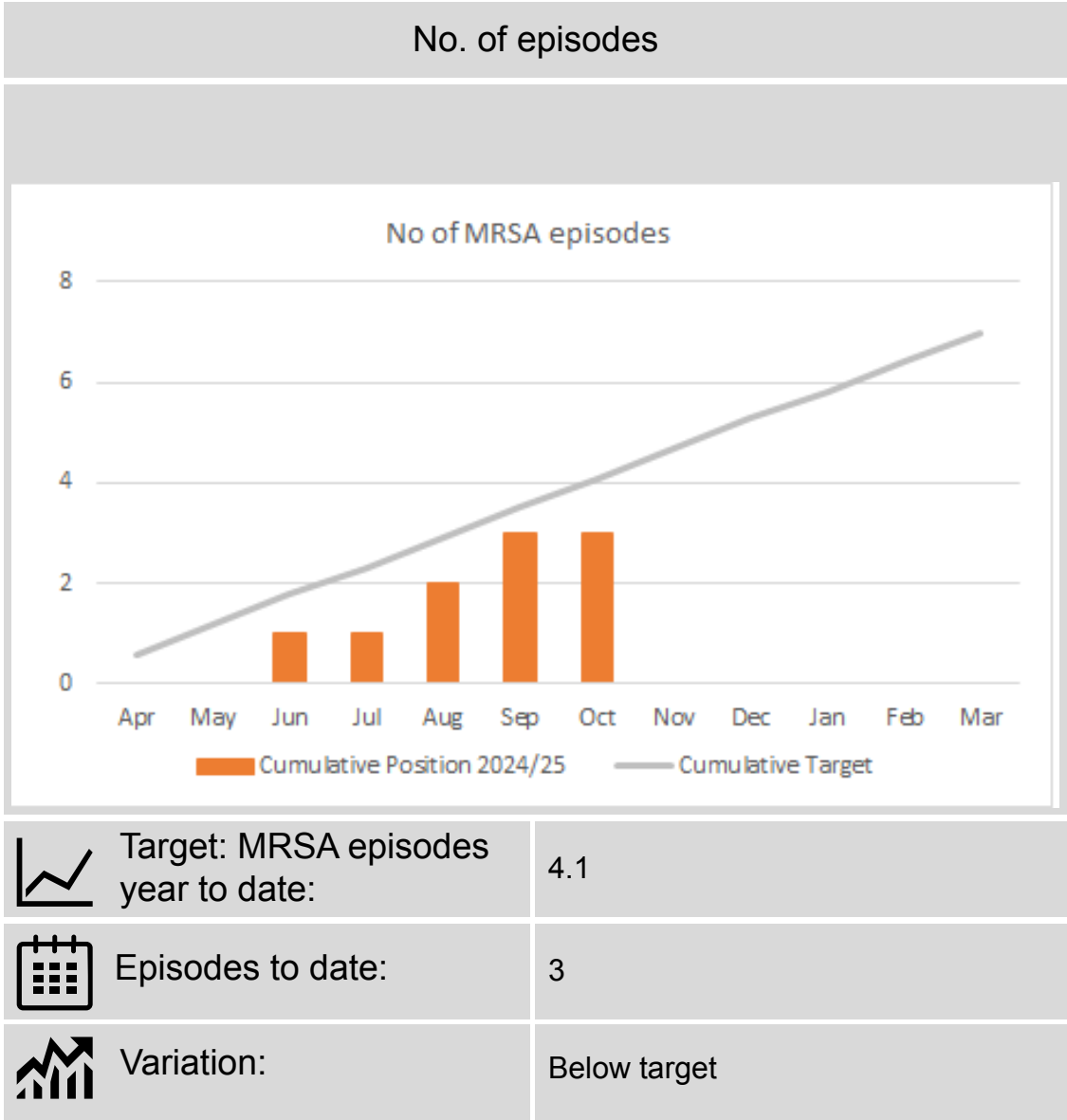
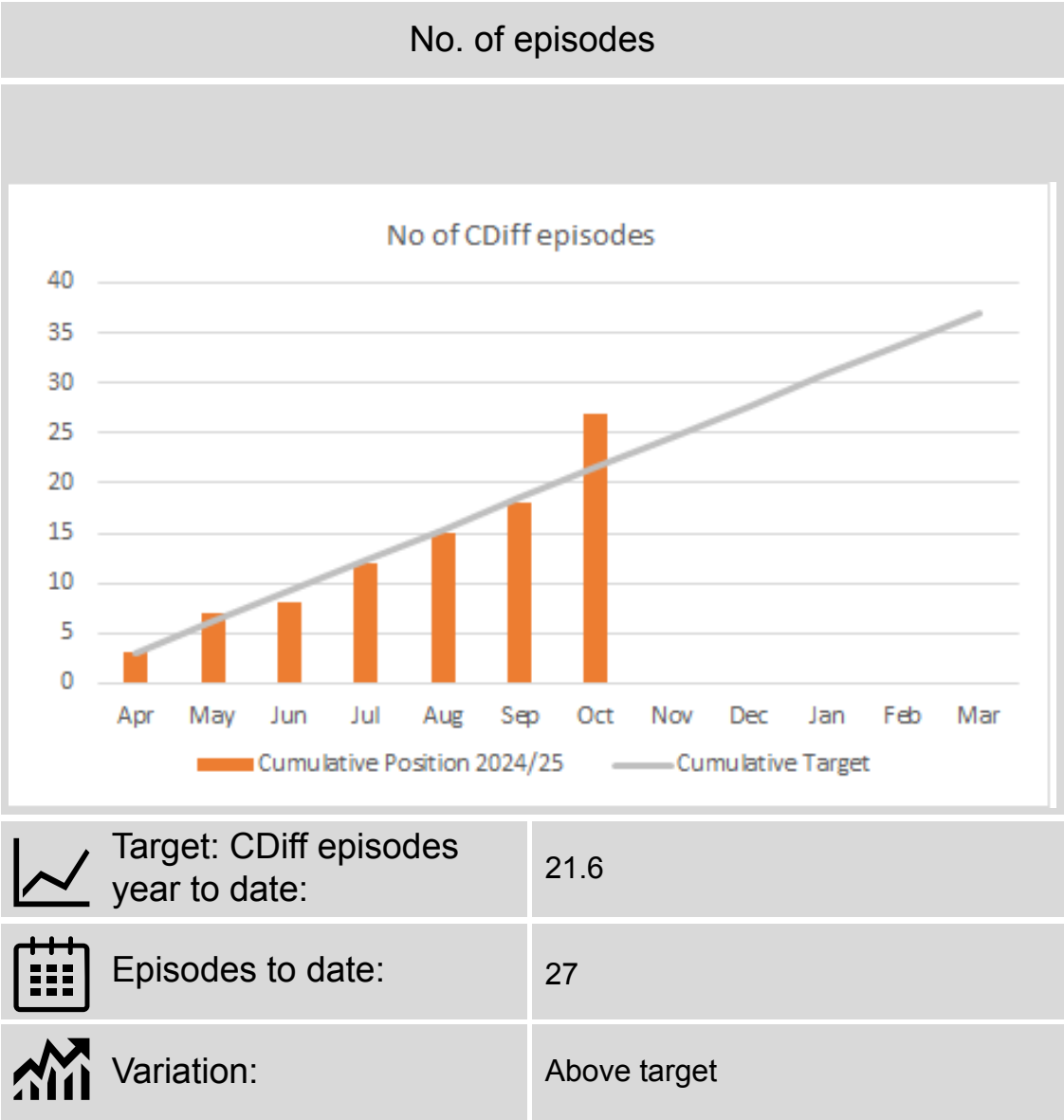


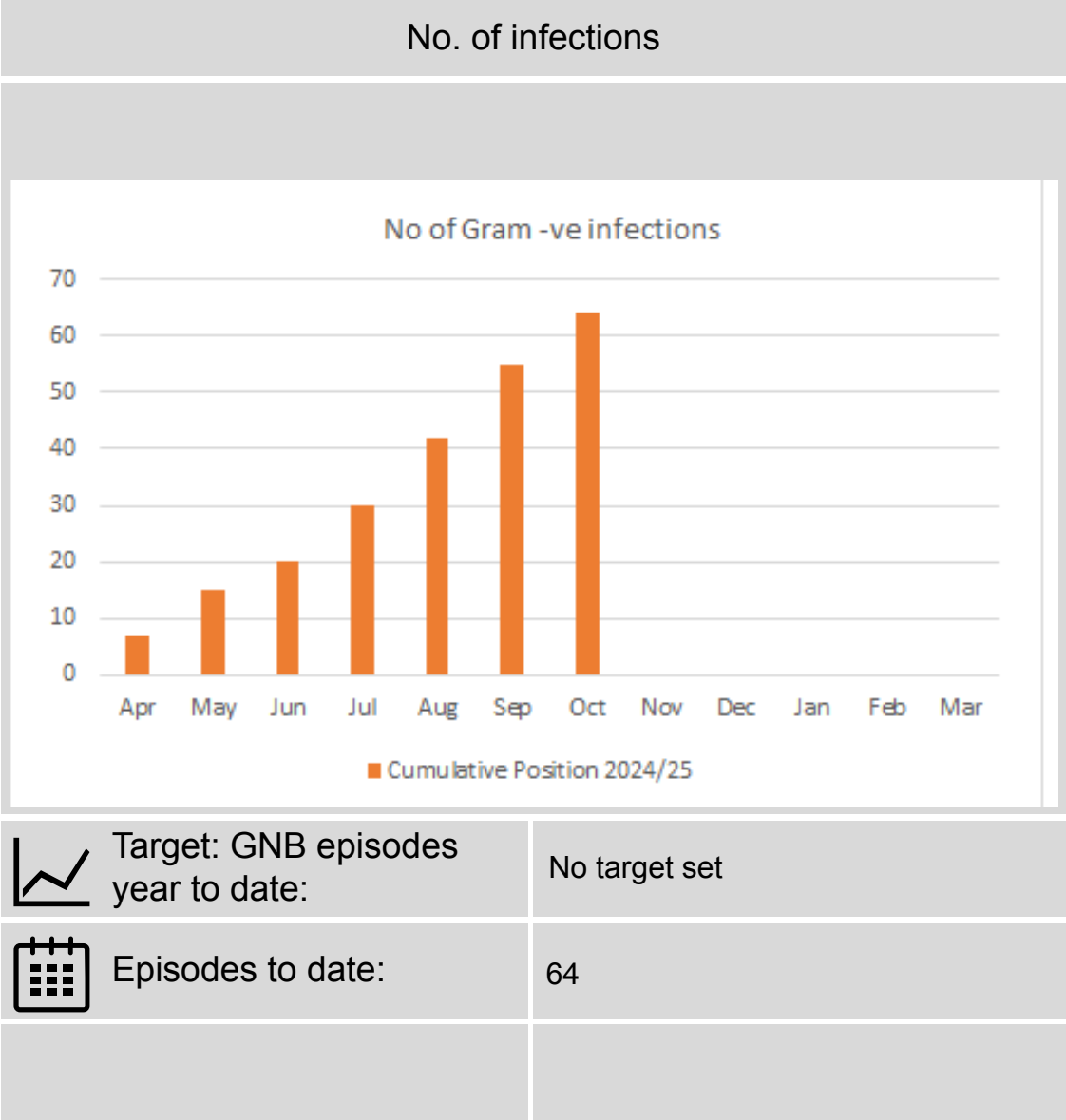
# Community Services

## Short breaks



MRSA

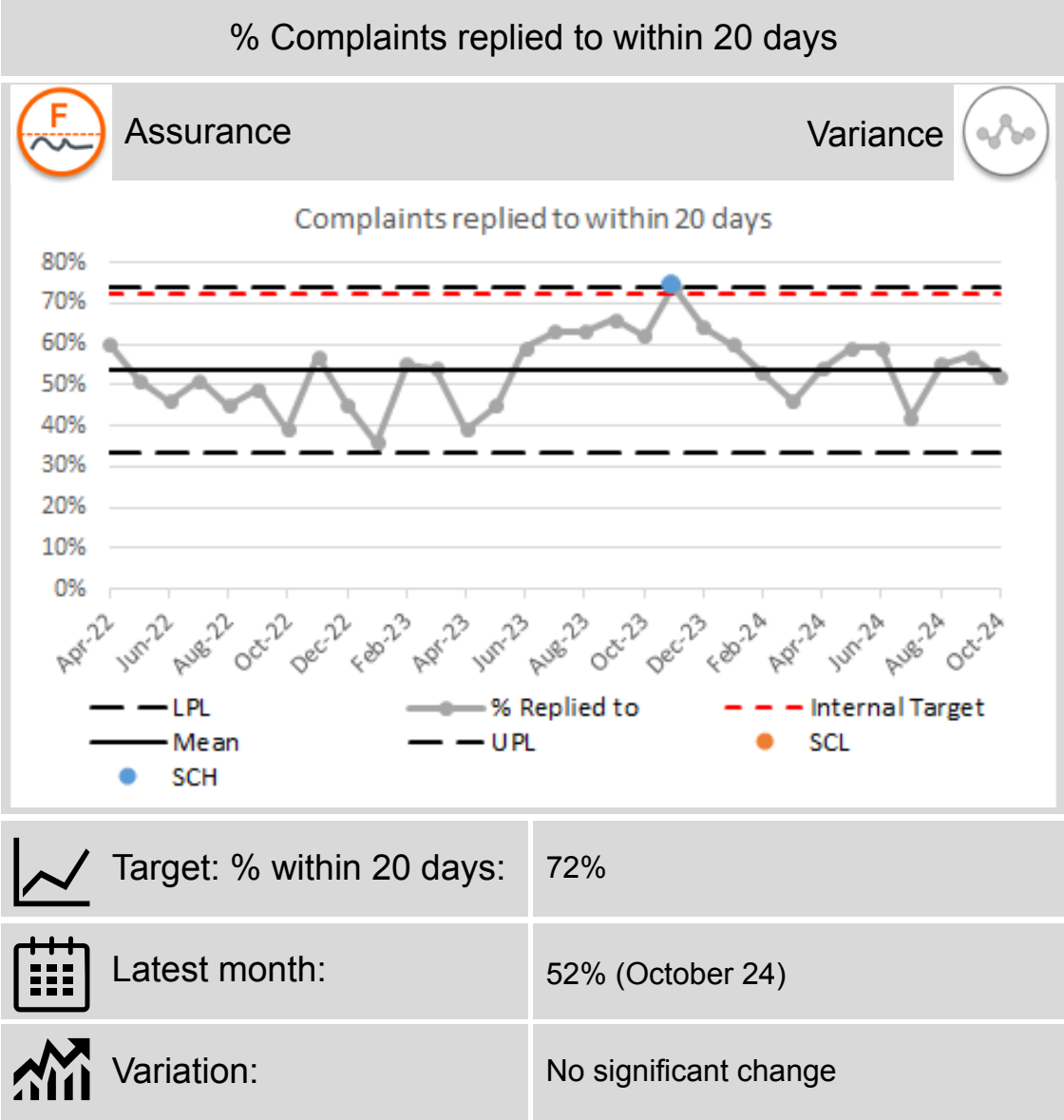






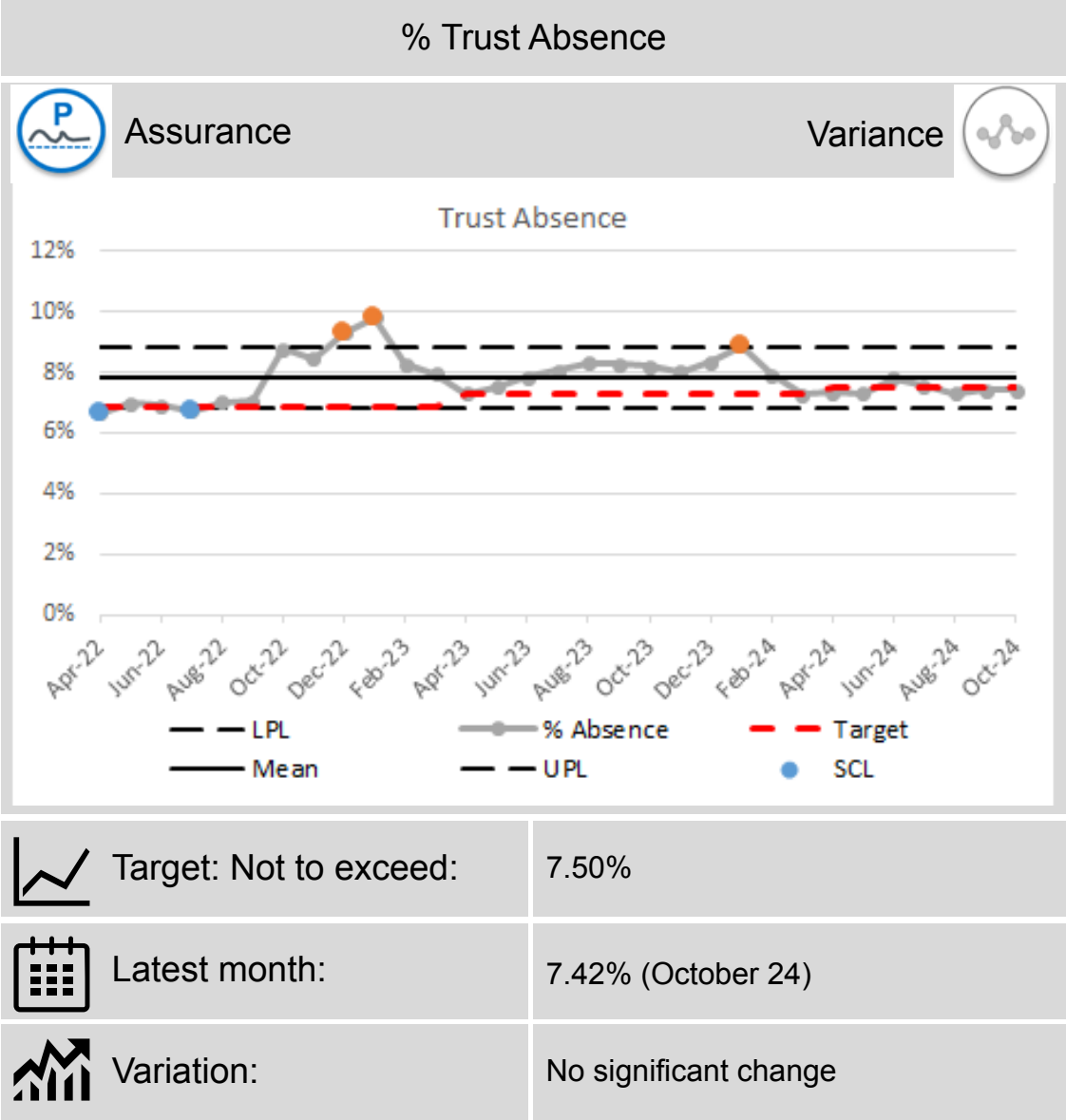
# Service User Experience

## Complaints



# Workforce

## Absence



# Appendix

## Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
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	6,971
	Activity Delivered	7,043	7,342	6,653	6,796	7,380	6,825	6,985
	Activity vs Expected	104.3%	100.1%	110.4%	105.3%	97.0%	104.9%	99.8%
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	3,374
	Activity Delivered	3,501	3,610	3,572	3,369	3,186	3,913	3,956
	Activity vs Expected	101.6%	98.5%	99.6%	102.9%	108.8%	88.6%	85.3%
Domiciliary Care: Combined Full & Partial								
	Activity vs Expected	103.4%	99.6%	106.6%	104.5%	100.6%	98.9%	94.6%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2024-25	707	707	707	707	707	707	707
	Activity Delivered	669	685	685	693	702	704	706
	Activity vs Expected	94.7%	96.9%	96.9%	98.1%	99.3%	99.6%	99.9%

# Appendix

## Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
	Activity vs Expected	94.7%	96.9%	96.9%	98.1%	99.3%	99.6%	99.9%
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%	84%
	Activity Delivered	77%	88%	68%	66%	85%	68%	77%
	Activity vs Expected	91.7%	104.8%	81.0%	78.6%	101.2%	81.0%	91.7%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2024-25	85%	85%	85%	85%	85%	85%	85%
	Activity Delivered	97%	93%	82%	74%	80%	88%	80%
	Activity vs Expected	114.1%	109.4%	96.5%	87.1%	94.1%	103.5%	94.1%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2024-25	89%	89%	89%	89%	89%	89%	89%
	Activity Delivered	91%	86%	90%	90%	91%	82%	86%
	Activity vs Expected	102.2%	96.6%	101.1%	101.1%	102.2%	92.1%	96.6%
Unallocated Cases	Unallocated Cases: Expected 2024-25	48	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!	#DIV/0!

# Appendix

## Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2024-25	534	518	479	492	486	492	568
	Activity Delivered	351	350	326	357	346	301	315
	Activity vs Expected	65.8%	67.6%	68.1%	72.6%	71.2%	61.2%	55.5%
	Scheduled Review Contacts: Expected Outturn 2024-25	6,409	6,345	6,249	6,722	6,556	6,112	6,931
	Activity Delivered	8,451	8,996	7,808	8,311	7,748	7,658	8,640
	Activity vs Expected	131.9%	141.8%	124.9%	123.6%	118.2%	125.3%	124.7%
Psychological Therapies	New Contacts: Expected Outturn 2024-25	202	250	248	267	209	263	239
	Activity Delivered	184	218	202	166	123	156	167
	Activity vs Expected	91.1%	87.2%	81.5%	62.2%	58.9%	59.3%	69.9%
	Review Contacts: Expected Outturn 2024-25	2,141	2,302	2,026	2,097	1,800	1,974	2,533
	Activity Delivered	2,604	3,459	2,411	1,908	1,785	1,954	2,461
	Activity vs Expected	121.6%	150.3%	119.0%	91.0%	99.2%	99.0%	97.2%
Dementia	New Contacts: Expected Outturn 2024-25	198	182	179	168	161	204	213
	Activity Delivered	151	164	177	202	185	192	221
	Activity vs Expected	76.3%	90.4%	98.7%	120.0%	115.2%	94.3%	103.6%
	Review Contacts: Expected Outturn 2024-25	856	996	732	825	735	814	1,096
	Activity Delivered	2,000	2,203	2,092	1,930	1,902	1,959	2,207
	Activity vs Expected	233.7%	221.3%	286.0%	233.9%	258.8%	240.7%	201.4%
CAMHS	New Contacts: Expected Outturn 2024-25	132	150	119	130	103	127	161
	Activity Delivered	160	147	136	124	150	151	149
	Activity vs Expected	121.2%	98.0%	114.3%	95.4%	145.6%	118.9%	92.5%
	Review Contacts: Expected Outturn 2024-25	964	977	946	884	865	844	1,095
	Activity Delivered	1,206	1,182	951	1,110	883	912	1,183
	Activity vs Expected	125.2%	121.0%	100.5%	125.5%	102.1%	108.1%	108.1%

# Appendix

## Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
CANCER SERVICES								
Cancer - 14 Day Performance (Breast)	Expected Performance 2024-25	100%	100%	100%	100%	100%	100%	100%
	Activity Delivered	12%	7%	8%	9%	8%	12%	15%
	Activity vs Expected	12.0%	7.0%	8.0%	9.0%	8.0%	12.0%	15.0%
Cancer - 31 Day Performance	Expected Performance 2024-25	98%	98%	98%	98%	98%	98%	98%
	Activity Delivered	93%	91%	92%	83%	91%	83%	90%
	Activity vs Expected	94.9%	92.9%	93.9%	84.7%	92.9%	84.7%	91.8%
Cancer - 62 Day Performance	Expected Performance 2024-25	95%	95%	95%	95%	95%	95%	95%
	Activity Delivered	40%	37%	34%	22%	39%	15%	30%
	Activity vs Expected	42.1%	38.9%	35.8%	23.2%	41.1%	15.8%	31.6%
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	1,357
	Activity Delivered	1,088	1,094	1,030	1,091	1,062	1,116	1,229
	Activity vs Expected	100.8%	99.8%	98.6%	91.7%	97.3%	90.5%	90.5%

# Appendix

## Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
COMMUNITY NURSING								
District Nursing	Contacts : Expected Outturn 2024-25	31,741	31,741	31,741	31,741	31,741	31,741	31,741
	Activity Delivered	29,535	30,370	27,779	29,894	28,340	26,921	25,888
	Activity vs Expected	93.0%	95.7%	87.5%	94.2%	89.3%	84.8%	81.6%
District Nursing Compliance with SSkin Bundle for Pressure Ulcers	% Compliance : Expected 2024-25	95%	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%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2024-25	95%	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%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2024-25	85%	85%	85%	90%	90%	90%	95%
	Activity Delivered	94%	70%					
	Activity vs Expected	110.6%	82.4%	0.0%	0.0%	0.0%	0.0%	0.0%

# Appendix

## Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
OUTPATIENTS								
New	Expected Outturn 2024-25	6,269	7,042	6,215	6,624	5,866	6,318	7,338
	Activity Delivered	5,525	5,845	5,235	5,541	5,219	5,856	6,143
	Activity vs Expected	88.1%	83.0%	84.2%	83.6%	89.0%	92.7%	83.7%
Review	Expected Outturn 2024-25	10,122	10,671	10,007	10,351	9,896	11,165	12,574
	Activity Delivered	11,246	11,705	10,650	11,858	10,715	11,689	13,167
	Activity vs Expected	111.1%	109.7%	106.4%	114.6%	108.3%	104.7%	104.7%
*Combined New & Review		102.3%	99.1%	97.9%	102.5%	101.1%	100.4%	97.0%



# Appendix

## Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
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	2,016
	Activity Delivered	1,838	1,960	1,790	2,011	1,661	1,878	2,053
	Activity vs Expected	92.2%	87.9%	91.6%	104.3%	94.6%	96.0%	101.8%
	Review Contacts: Expected Outturn 2024-25	6,289	7,582	6,392	6,785	6,339	6,725	7,292
	Activity Delivered	4,632	4,692	4,269	4,358	3,819	4,394	4,953
	Activity vs Expected	73.7%	61.9%	66.8%	64.2%	60.2%	65.3%	67.9%
	Activity vs Expected	78.1%	67.8%	72.6%	73.1%	67.7%	72.2%	75.3%
*Physio Combined New & Review								
Occupational Therapy	New Contacts: Expected Outturn 2024-25	893	918	878	800	867	1,026	1,022
	Activity Delivered	885	980	889	879	698	776	906
	Activity vs Expected	106.2%	106.8%	101.3%	109.9%	80.5%	75.6%	88.6%
	Review Contacts: Expected Outturn 2024-25	1,641	1,181	1,696	1,748	1,838	2,127	2,236
	Activity Delivered	2,337	2,632	2,252	2,393	2,019	2,190	2,452
	Activity vs Expected	142.4%	222.9%	132.8%	136.9%	109.8%	103.0%	109.7%
	Activity vs Expected	130.2%	172.1%	122.0%	128.4%	100.4%	94.1%	103.1%
*OT Combined New & Review								
Dietetics	New Contacts: Expected Outturn 2024-25	631	671	537	489	539	406	532
	Activity Delivered	573	529	660	633	572	585	697
	Activity vs Expected	90.8%	78.8%	122.9%	129.4%	106.1%	144.1%	131.0%
	Review Contacts: Expected Outturn 2024-25	1,335	1,496	1,613	1,327	1,444	1,333	1,428
	Activity Delivered	1,505	1,485	1,264	1,371	1,279	1,374	1,500
	Activity vs Expected	112.7%	99.3%	78.4%	103.3%	88.6%	103.1%	105.0%
	Activity vs Expected	105.7%	92.9%	89.5%	110.4%	83.3%	112.7%	112.1%
*Dietetics Combined New & Review								
Orthoptics	New Contacts: Expected Outturn 2024-25	382	534	481	404	429	512	579
	Activity Delivered	489	562	392	558	438	515	513
	Activity vs Expected	128.0%	105.2%	79.4%	138.1%	102.1%	100.6%	88.6%
	Review Contacts: Expected Outturn 2024-25	677	771	594	728	789	850	1,087
	Activity Delivered	718	780	503	679	667	747	745
	Activity vs Expected	106.1%	101.2%	84.7%	93.3%	84.5%	87.9%	68.5%
	Activity vs Expected	114.0%	102.8%	81.3%	109.3%	90.7%	92.7%	79.8%
*Orthoptics Combined New & Review								
Speech&Language Therapy	New Contacts: Expected Outturn 2024-25	319	418	306	365	340	341	442
	Activity Delivered	322	327	299	313	307	335	348
	Activity vs Expected	100.9%	78.2%	97.7%	85.8%	90.3%	98.2%	78.7%
	Review Contacts: Expected Outturn 2024-25	3,356	4,729	3,865	2,943	3,233	3,705	4,268
	Activity Delivered	4,449	4,636	3,885	2,930	2,459	3,410	4,046
	Activity vs Expected	133.4%	98.0%	100.5%	99.6%	76.1%	92.0%	94.8%
	Activity vs Expected	130.5%	96.4%	100.3%	98.0%	77.4%	92.6%	93.3%
*SLT Combined New & Review								
Podiatry	New Contacts: Expected Outturn 2024-25	632	912	733	656	726	824	864
	Activity Delivered	759	786	871	740	642	796	743
	Activity vs Expected	120.1%	86.2%	118.8%	112.8%	88.4%	96.6%	86.0%
	Review Contacts: Expected Outturn 2024-25	5,452	6,502	5,682	4,955	5,832	5,870	5,663
	Activity Delivered	5,165	5,466	5,063	4,866	4,398	4,750	4,964
	Activity vs Expected	94.7%	84.1%	89.1%	98.2%	75.4%	80.9%	87.7%
	Activity vs Expected	97.4%	84.3%	92.5%	99.9%	76.9%	82.9%	87.4%
*Podiatry Combined New & Review								

# Appendix

## Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
ELECTIVE CARE								
Inpatients	Expected Outturn 2024-25	219	229	228	235	207	268	271
	Activity Delivered	316	315	277	297	285	265	310
	Activity vs Expected	144.3%	137.6%	121.5%	126.4%	137.7%	98.9%	114.4%
Daycases	Expected Outturn 2024-25	844	819	781	801	797	837	762
	Activity Delivered	632	663	627	628	582	662	721
	Activity vs Expected	74.9%	81.0%	80.3%	78.4%	73.0%	79.1%	94.6%
*IPDC Combined	Activity vs Expected	89.2%	93.3%	89.6%	89.3%	86.4%	83.9%	99.8%
Scheduled Theatre Minutes	Expected Outturn 2024-25	61,233	67,321	64,867	59,288	60,105	63,930	69,495
	Activity Delivered	59,010	61,080	55,890	59,190	53,940	60,690	61,440
	Activity vs Expected	96.4%	90.7%	86.2%	99.8%	89.7%	94.9%	88.4%
Theatre OP Times	Expected: Main Theatres 2024-25	85%	85%	85%	85%	85%	85%	85%
	Activity Delivered	95%	95%	93%	95%	90%	97%	96%
	Activity vs Expected	111.8%	111.8%	109.4%	111.8%	105.9%	114.1%	112.9%
	Expected: DPU 2024-25	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	82%	82%	80%	78%	82%	77%	81%
	Activity vs Expected	102.5%	102.5%	100.0%	97.5%	102.5%	96.3%	101.3%
Endoscopy ( 4 scopes)	Expected Outturn 2024-25	995	1,027	903	891	977	972	1,165
	Activity Delivered	972	1,053	830	799	794	776	920
	Activity vs Expected	97.7%	102.5%	91.9%	89.7%	81.3%	79.8%	79.0%

# Appendix

## Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
IMAGING DIAGNOSTICS								
MRI	Expected Outturn 2024-25	1,222	1,222	1,222	1,222	1,222	1,222	1,222
	Activity Delivered	985	996	892	1,036	992	973	926
	Activity vs Expected	80.6%	81.5%	73.0%	84.8%	81.2%	79.7%	75.8%
CT	Expected Outturn 2024-25	2,891	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	5,268
	Activity vs Expected	160.8%	173.1%	163.6%	170.9%	165.0%	167.3%	182.2%
Non Obstetric Ultrasound	Expected Outturn 2024-25	4,524	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	4,457
	Activity vs Expected	84.3%	94.1%	88.5%	89.8%	81.0%	90.9%	98.5%

# Appendix

## Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
CARDIAC SERVICES								
Cardiac MRI	Agreed SBA Volume	41	41	41	41	41	41	41
	Expected Outturn 2024-25	41	41	41	41	41	41	41
	Activity Delivered	37	36	44	35	32	28	28
	Activity vs Expected	90.2%	87.8%	107.3%	85.4%	78.0%	68.3%	68.3%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Agreed SBA Volume	23	37	20	26	19	25	19
	Expected Outturn 2024-25	25	41	22	29	21	28	21
	Activity Delivered	41	30	58	82	60	59	66
	Activity vs Expected	162.1%	73.7%	263.6%	286.7%	287.1%	214.5%	315.8%
ECHO - TTE only	Agreed SBA Volume	906	906	906	906	906	906	906
	Expected Outturn 2024-25	906	906	906	906	906	906	906
	Activity Delivered	908	914	899	792	793	788	1,016
	Activity vs Expected	100.2%	100.9%	99.3%	87.4%	87.6%	87.0%	112.2%

# Appendix

## Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
UNSCHEDULED CARE								
ED Performance	ED Performance - 12 Hours: Expected Outturn 2024-25	1,379	1,351	1,359	1,583	1,571	1,527	1,589
	Activity Delivered	2,105	2,122	1,996	2,091	1,992	2,103	2,175
	Activity vs Expected	65.5%	63.7%	68.1%	75.7%	78.9%	72.6%	m
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2024-25	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	57.1%	60.3%	50.5%	49.1%	53.4%	44.8%	51.5%
	Activity vs Expected	71.4%	75.4%	63.1%	61.4%	66.8%	56.0%	64.4%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2024-25	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	45.0%	53.3%	34.6%	46.4%	45.7%	57.6%	45.5%
	Activity vs Expected	75.0%	88.8%	57.7%	77.3%	76.2%	96.0%	75.8%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2024-25	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	50.2%	61.7%	43.1%	44.2%	46.6%	37.5%	52.8%
	Activity vs Expected	62.8%	77.1%	53.9%	55.3%	58.3%	46.9%	66.0%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2024-25	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	68.7%	65.7%	45.2%	34.5%	55.6%	49.0%	42.9%
	Activity vs Expected	114.5%	109.5%	75.3%	57.5%	92.7%	81.7%	71.5%
Average N/E LOS - Antrim	Expected Outturn 2024-25	6.6	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	8.1
	Activity vs Expected	86.8%	83.5%	86.8%	81.5%	85.7%	74.2%	81.5%
Average N/E LOS - Causeway	Expected Outturn 2024-25	6.8	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	9.3
	Activity vs Expected	81.0%	90.7%	82.9%	77.3%	78.2%	67.3%	73.1%

# Appendix

## Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
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	Oct
Community Dental								
CDS Contacts	New: Expected Outturn 2024-25	217	261	229	187	154	189	158
	Activity Delivered	277	444	191	195	170	242	194
	Activity vs Expected	127.7%	170.1%	83.6%	104.2%	110.7%	128.2%	122.6%
	Review: Expected Outturn 2024-25	1,253	1,256	1,258	1,058	1,075	1,155	1,042
	Activity Delivered	1,147	1,451	1,105	964	906	932	994
	Activity vs Expected	91.6%	115.5%	87.8%	91.1%	84.3%	80.7%	95.4%
CDS General Anaesthetic	Cases : Expected Outturn 2024-25	57	57	57	51	51	51	40
	Activity Delivered	62	69	64	48	47	65	75
	Activity vs Expected	108.8%	121.1%	112.3%	93.6%	91.6%	126.7%	188.0%