

Trust Board Performance Report February 2024

Prepared and issued by
Strategic Planning, Performance & ICT 26 March 2024

Contents

Executive Summary	>	3	Service User Experience	>	46
Summary Dashboard	>	6	Workforce	>	47
Elective care	>	8	Appendix - Service Delivery Plans	>	48
Cancer care	>	18			
Unscheduled care	>	21			
Mental health and learning disability	>	36			
Children’s services	>	40			
Community services	>	42			
HCAIs	>	44			

Executive Summary

February 2024

Activity Levels

The Department of Health (DoH) set activity trajectories for a number of services from July 2022 to March 2024 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 2023/24. These metrics are included at the end of this report.

Outpatient referrals from April to February have increased by 11% when compared to the same period for 2022/23. New Outpatient attendances achieved 99.4% of the indicative trajectories set by DOH for February 2024. For the Outpatient activity levels set by DOH for the last 12 months, 99.8% of expected new Outpatient attendances were delivered.

Waiting Times

19% of patients have been waiting on a first Outpatient appointment for less than 9 weeks. There are 23,467 patients waiting over a year for a first Outpatient appointment, out of a total of 61,336 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 93% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure had been reducing since February 2022, however at the end of December 23 this figure had started to increase and at the end of February 24 there were 2,671 out of a total of 7,185 patients waiting. 29% of patients are waiting less than 13 weeks.

Diagnostic capacity continues to be a challenge with 58% of patients waiting more than 9 weeks for a diagnostic appointment at the end of February. There are 10,428 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 remained the same as last month with 39%. Endoscopy activity for the last 12 months was 94% of the expected outturn. Patients waiting over 26 weeks at the end of February increased for the ninth consecutive month to 1,656 out of a total of 3,858 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 February this figure was 110.3%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of February was 13,309 out of a total of 23,191 patients waiting.

Executive Summary

February 2024

Cancer Care

There has been an increase of 8% in red flag referrals from April 23 to February 24 when compared to the same period last year. 2,484 red flag referrals were received in February.

Breast cancer 14-day performance deteriorated from 96% in June to 3% in February. 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 January was achieved for 86% of patients who were treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in January was 26%. Delays in access to red flag outpatient appointments, endoscopy, pathology and diagnostics continue to be a contributing factor to performance against the 62-day target.

Unscheduled Care

ED attendances during the first 11 months of 2023/24 at both Antrim and Causeway showed an increase of 6% when compared to the same period last year. For the year to date Ambulance arrivals at Antrim are at similar numbers to last year and have slightly decreased for Causeway. From January 2023 the reporting of Ambulance Turnaround times changed to Patient Handover Times. This change allows more accurate monitoring of the time taken for the patient to be formally handed over to the ED from the ambulance service. February saw 71% of patients handed over within one hour in Antrim and 57% in Causeway.

In February, triage to treatment time at Antrim was 42% against a target of 80% within two hours. Causeway performance was 47% 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 February, Antrim performance decreased slightly on last month with 34%. Causeway 4-hour performance for February was 46%. During February in Antrim there were 1,397 patients waiting longer than 12 hours and in Causeway hospital there were 538 a decrease compared to January.

From December 2022 a decision was made in NI that delayed transfer of care should be measured from the point that the patient is medically optimised (medically fit). This is different to previous Performance Standards, in which the clinical decision that the patient was ready to transfer was made alongside the multidisciplinary (MDT) decision and the 'clock' did not start until both conditions were met. In August 2023 the complex discharge target increased from 90% to 100% within 48 hours. In February, Complex discharges in Antrim continue to be a challenge with 52% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was 64%.

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 February was 85% at Antrim and 83% at Causeway. Performance against the new 12 hour tertiary care target was 8% at Antrim (4/51) and 0% (0/4) at Causeway. Although this 12 hour transfer target was introduced in August 23, data from April 23 has been included in this month's report for comparative purposes.

Executive Summary

February 2024

Unscheduled Care

During February Antrim and Causeway both achieved the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis, achieving 32% in Antrim and Causeway 20%.

Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures include all wards. The Trust achieved 87% against a 99% target for discharge in less than 7 days.

At the end of February 2024, there were 9 patients waiting more than 9 weeks for access to adult Mental Health services, an improvement on last year's position and also an improvement from the past few months. There were 112 patients waiting over 9 weeks for Dementia assessment at the end of February which is an improvement on the average number waiting in the previous year. Waiting times for Psychological Therapies remains similar to January's position with 563 patients waiting longer than 13 weeks for access to services at the end of February 2024.

Children's Services

In the Child and Adolescent Mental Health Service there are 408 patients waiting longer than 9 weeks at the end of February 2024, which is a slight decrease to January's position.

Community Care

Quarter 3 direct payments position for 2023/24 shows 92% of the target has been delivered by the Trust. Carers' assessment has achieved 76% of the target in Q3 of 2023/24. Short breaks achieved 91% of the target in Q3 of 2023/24.

HCAIs

From April 23 to February 24 there have been 42 CDiff cases which is above the Trust target profile of 33.9 cases. 13 MRSA episodes were recorded for April 23 to February 24 which is also above target profile. There have been 101 Gram negative infections recorded from April 23 to February 24.

Workforce

Trust absence in January 2024 was 8.86% against a Trust target to not exceed 7.3%.

Performance Summary Dashboard (i)

February 2024

Section	Indicator		Perf.	Ass/var	Section	Indicator		Perf.	Ass/var
Elective Care	OP 9-week waits		19%	 	Cancer care	14-day breast		3%	 
	OP 52-week waits		23,467	 		31-day		86%	 
	OP Cancellations		715	 		62-day		26%	 
	IPDC 13-week waits		29%	 	Unscheduled care	Triage to treatment	ANT	42%	 
	IPDC 52-week waits		2,671	 			CAU	47%	 
	Diagnostic 9-week		42%	 		4-hour performance	ANT	34%	 
	Diagnostic 26-week		10,428	 			CAU	46%	 
	DRTT (urgent)		71%	 		12-hour waits	ANT	1397	 
	Diagnostic Endoscopy 9-week		39%	 			CAU	538	 
	Diagnostic Endoscopy 26-week		1,656	 		Complex discharges	ANT	52%	 
	AHP 13-week wait		13,309	 			CAU	64%	 
						Non-complex discharges	ANT	85%	 
							CAU	83%	 
						Tertiary Care	ANT	8%	 
Mental Health and learning disability							CAU	0%	 
						Stroke Thrombolysis	ANT	32%	 
							CAU	20%	 
					Mental Health and learning disability	Adult 9-week waits		9	 
						Adult 7-day discharges		87%	 

Performance Summary Dashboard (ii)

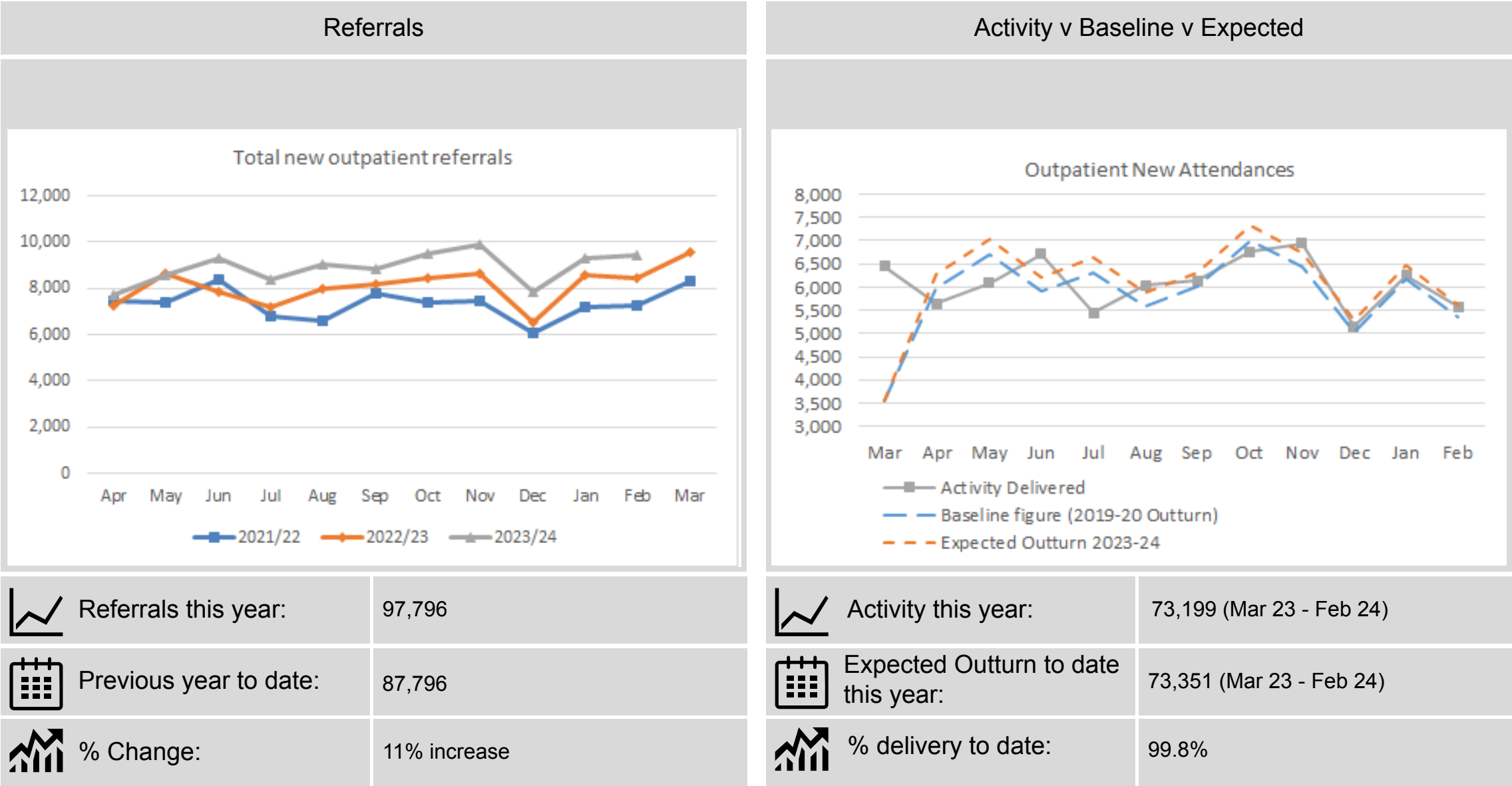
Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	5	 
	Dementia 9-week waits	112	 
	Psychological therapies 13-week	563	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAMHS 9-week waits	408	 
	Placement change	81% (Sep22)	 
	Adoption	25% (Mar23)	 
HCAIs	CDiff	1	
	MRSA	1	
	Gram -ve	10	
Service User Experience	Complaints replied to within 20 days	60%	 
Workforce	Absence rate	8.86%	 

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

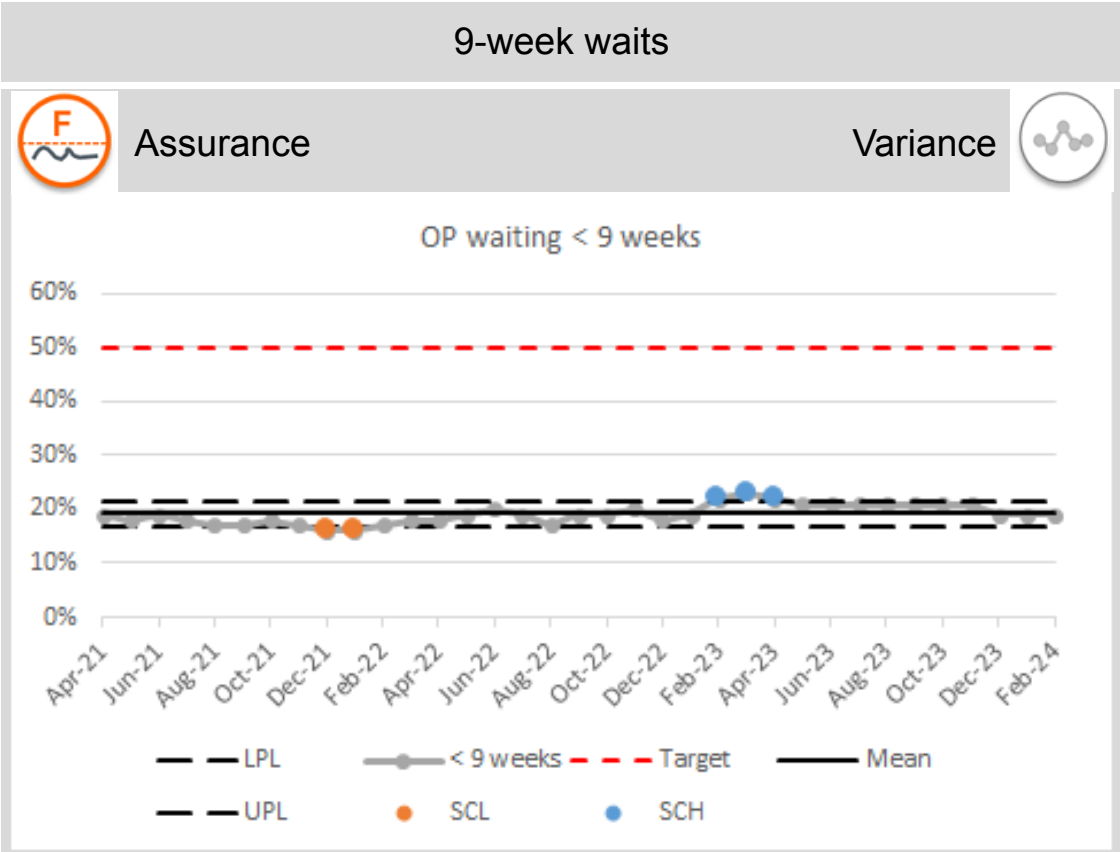
Elective Care

Outpatients

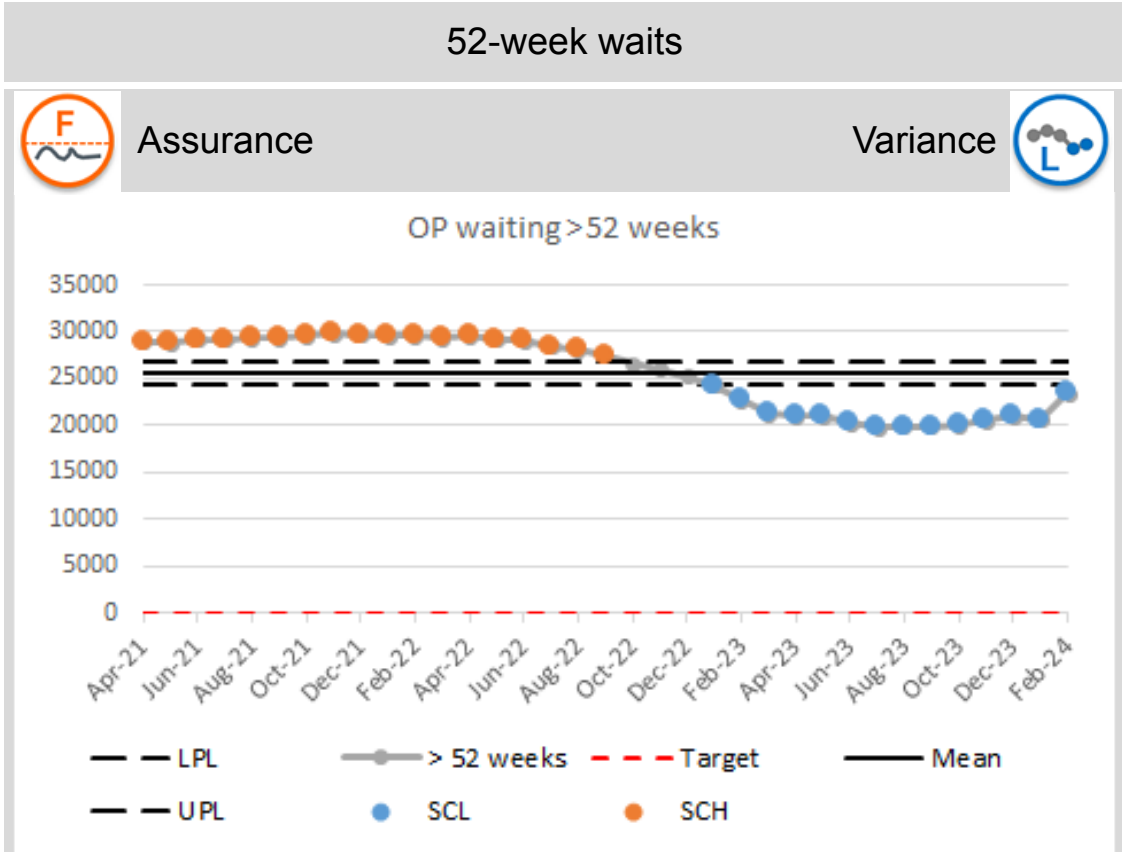


Elective Care

Outpatients



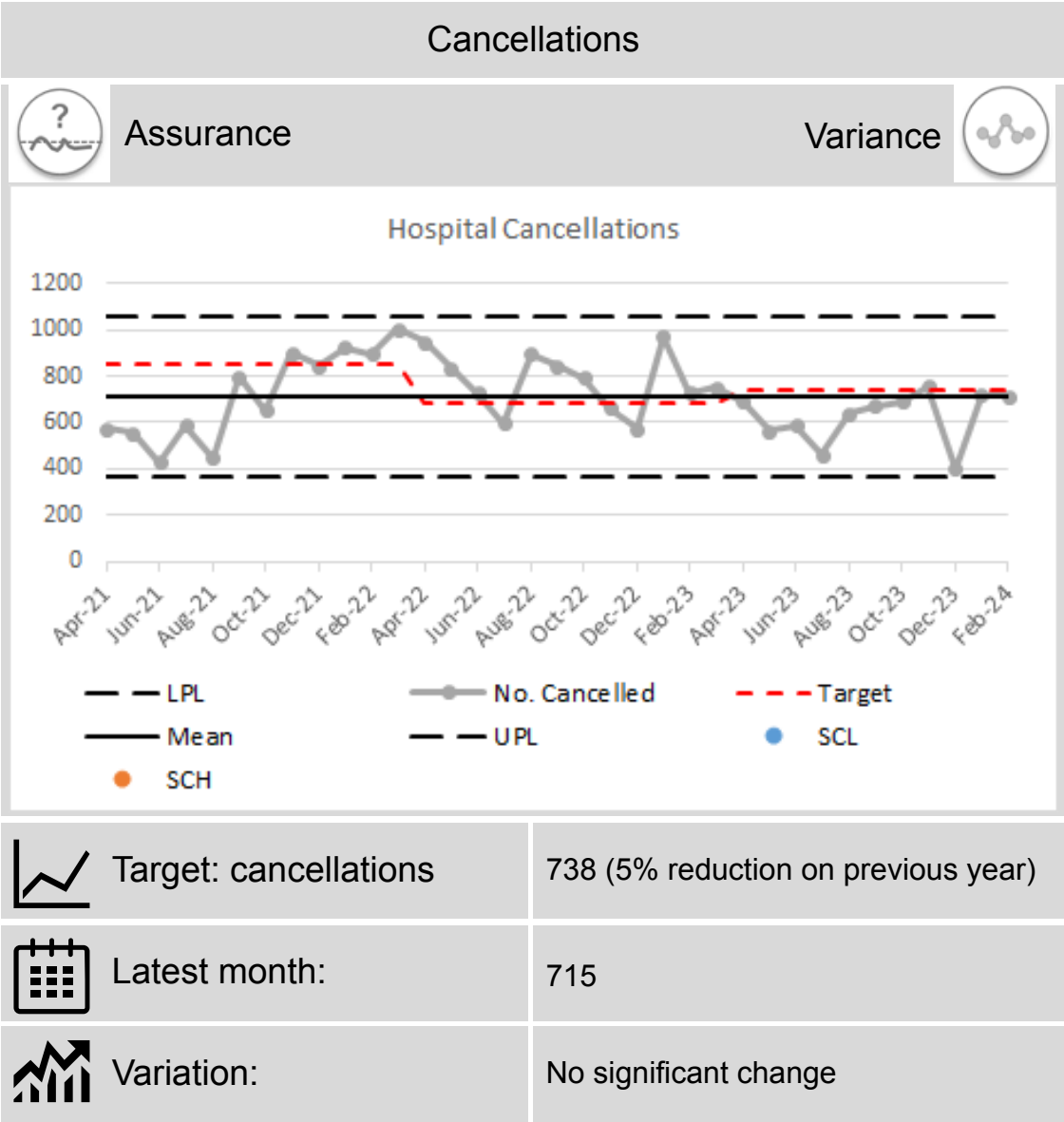
Target: waiting <9 wks	50%
Latest month:	19%
Variation:	No significant change



Target: waiting >52 wks	0
Latest month:	23,467 (Total waits 61,336)
Variation:	Improved position

Elective Care

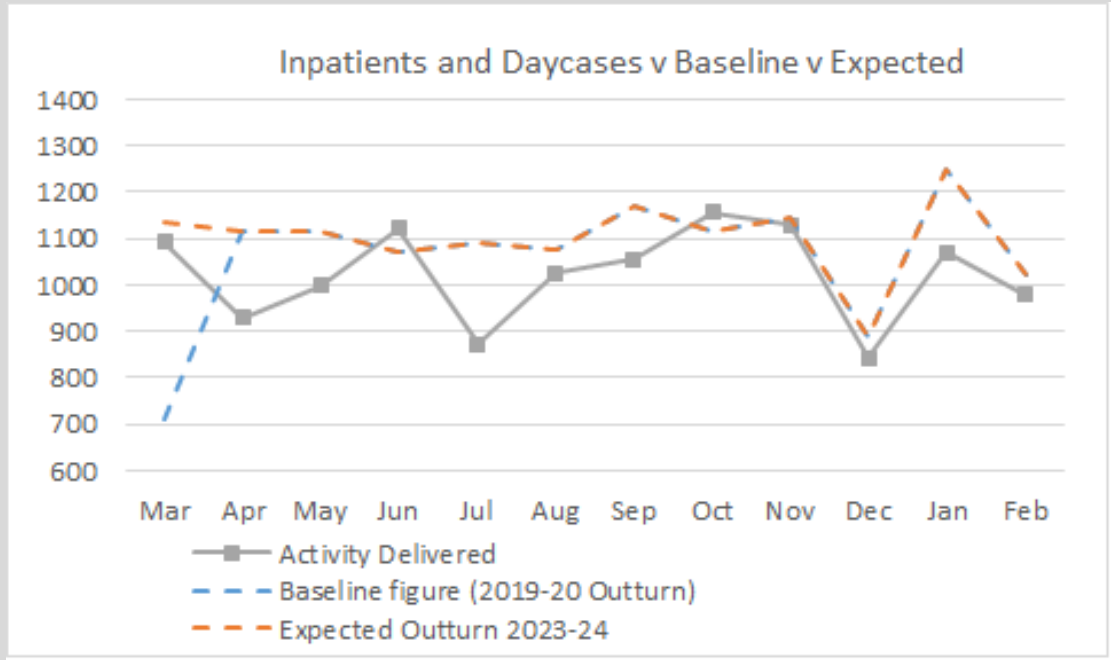
Outpatients



Elective Care

Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:

12,274 (Mar 23 - Feb 24)



Expected Outturn to date this year:

13,193 (Mar 23 - Feb 24)



% delivery to date

93%

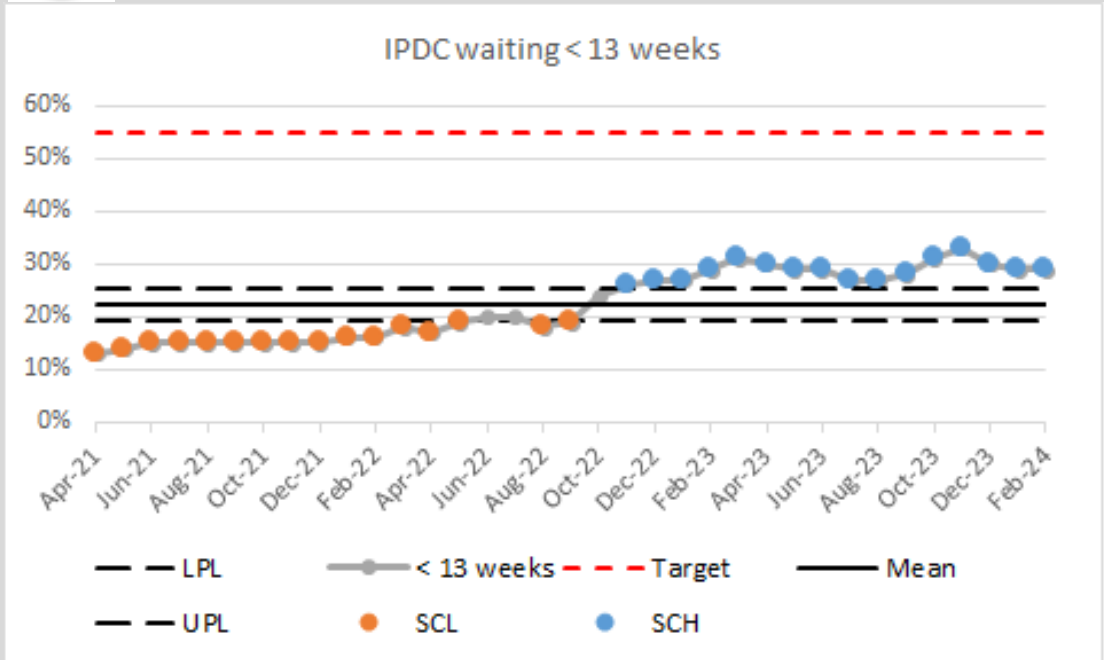
13-week waits



Assurance



Variance



Target: waiting <13 wks

55%



Latest month:

29%

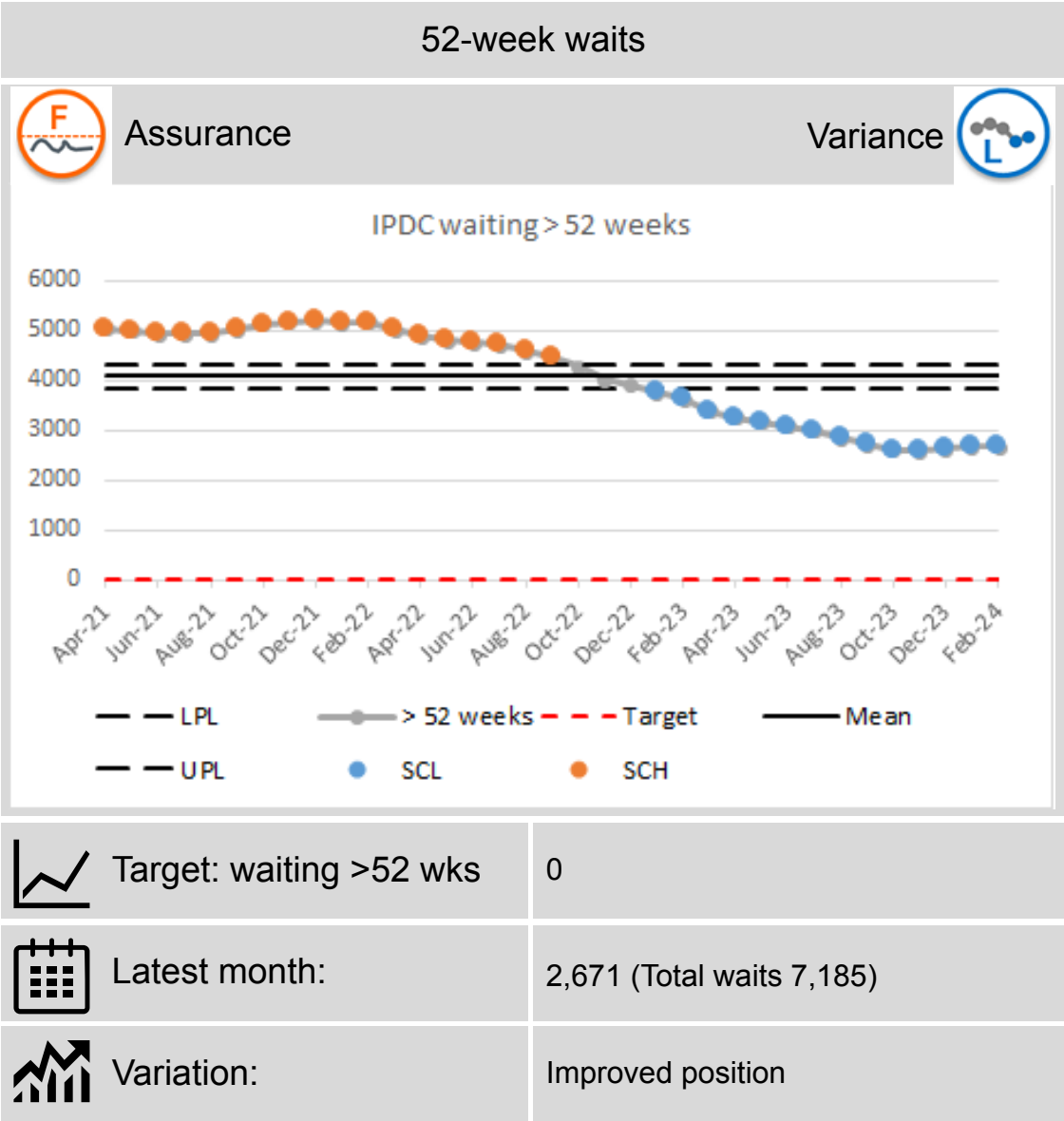


Variation:

Improved position

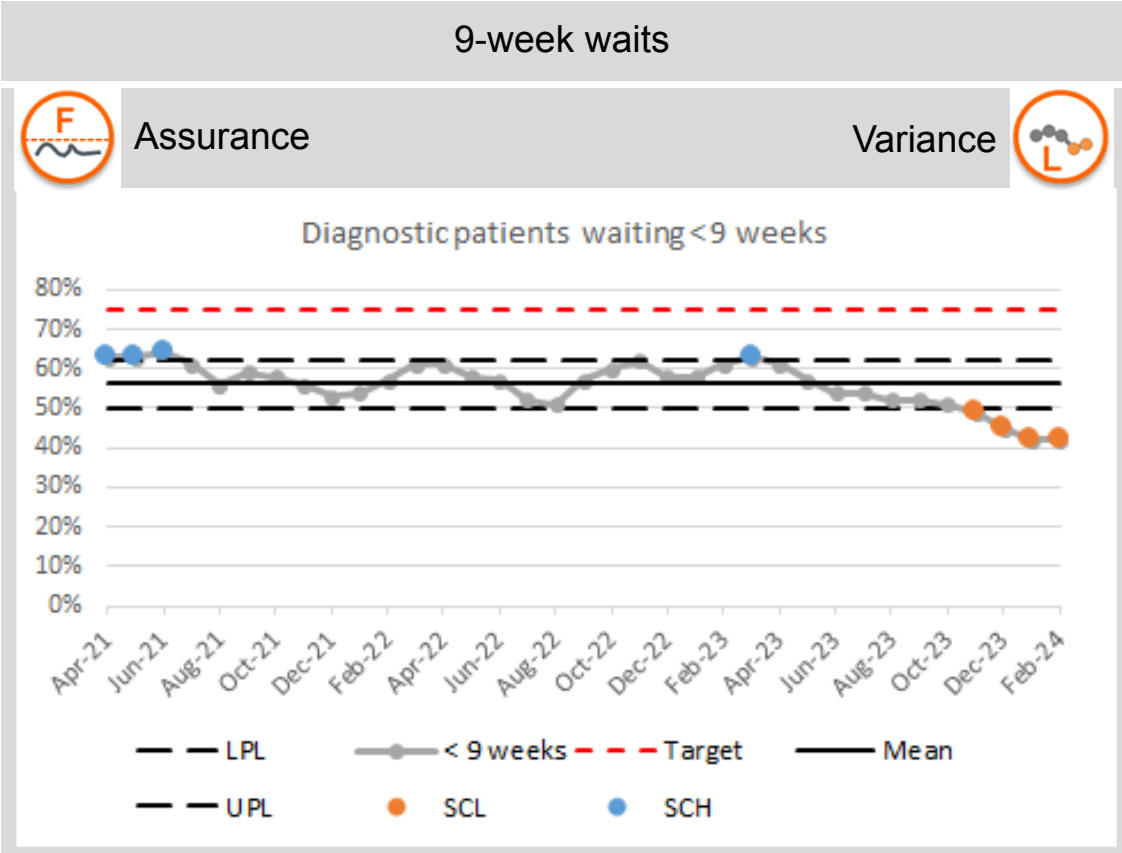
Elective Care

Inpatients and Daycases

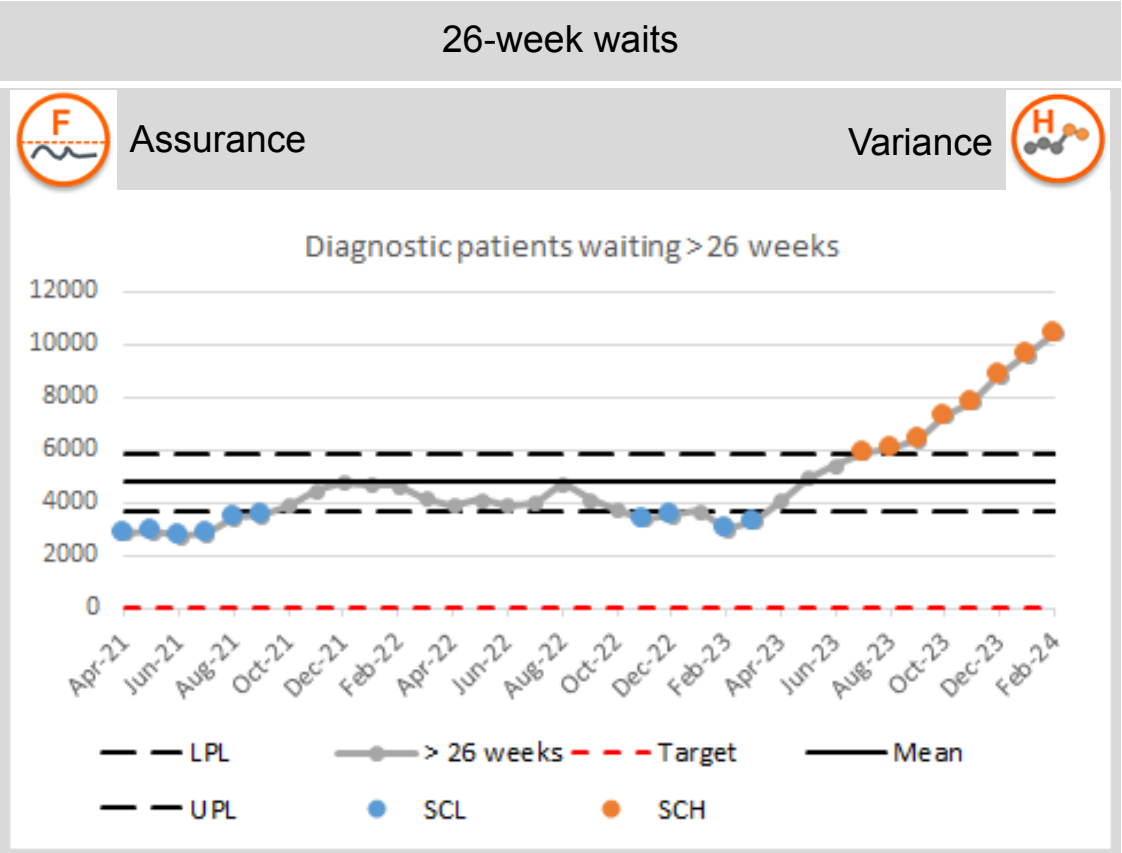


Elective Care

Diagnostics



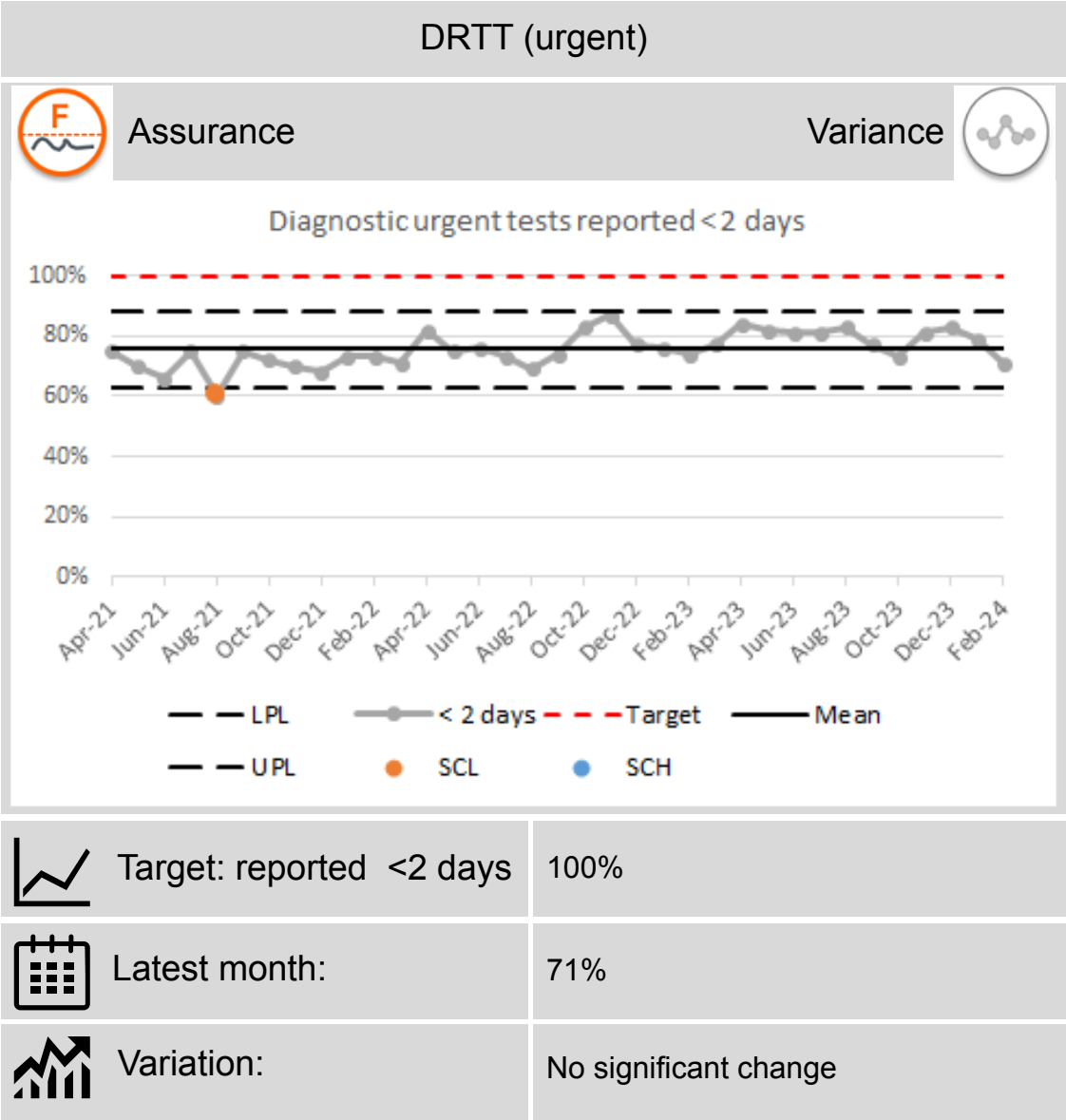
	Target: waiting <9 wks	75%
	Latest month:	42%
	% delivery to date:	Concerning position



	Target: waiting >26 wks	0
	Latest month:	10,428
	Variation:	Concerning position

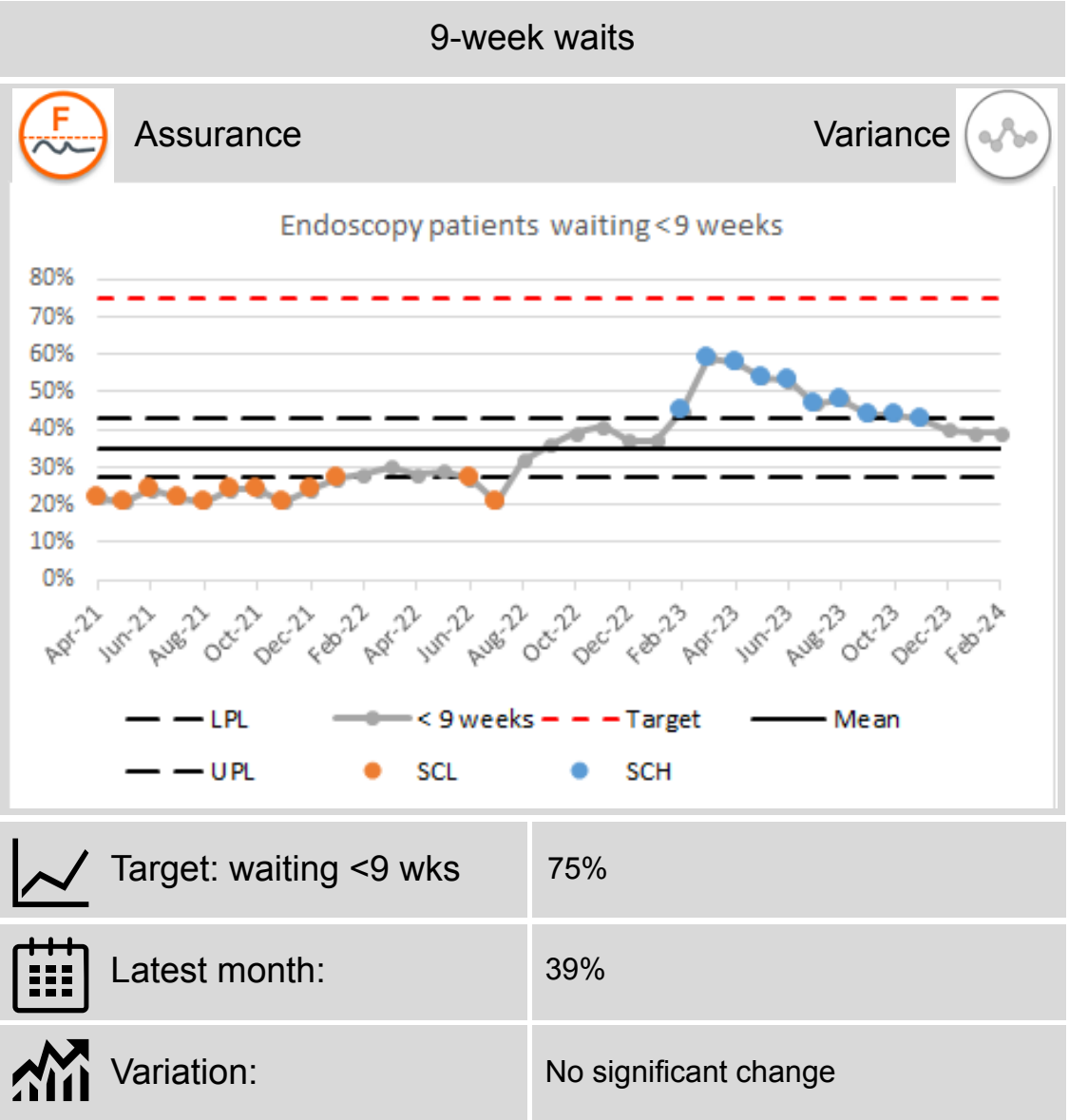
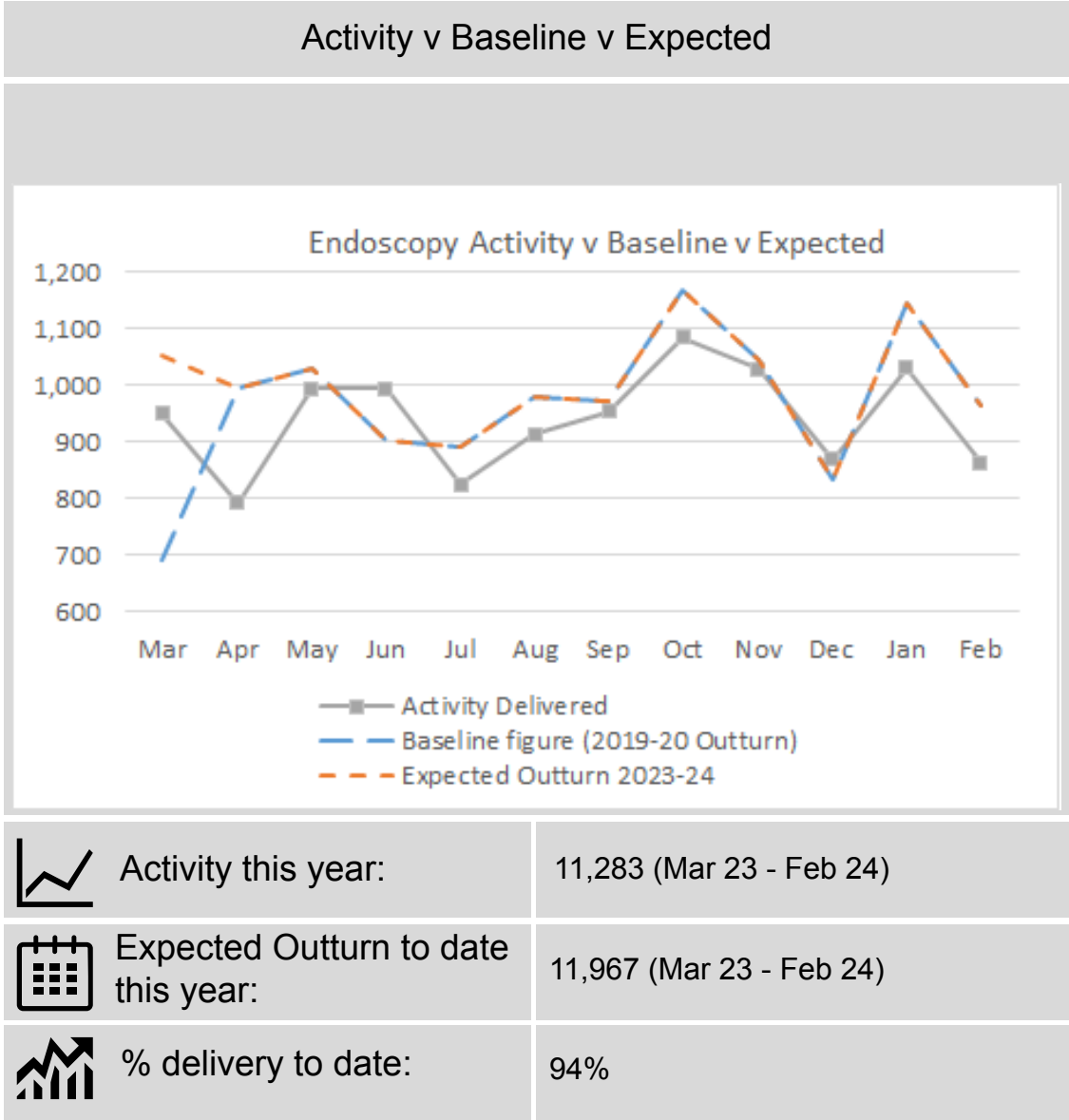
Elective Care

Diagnostics



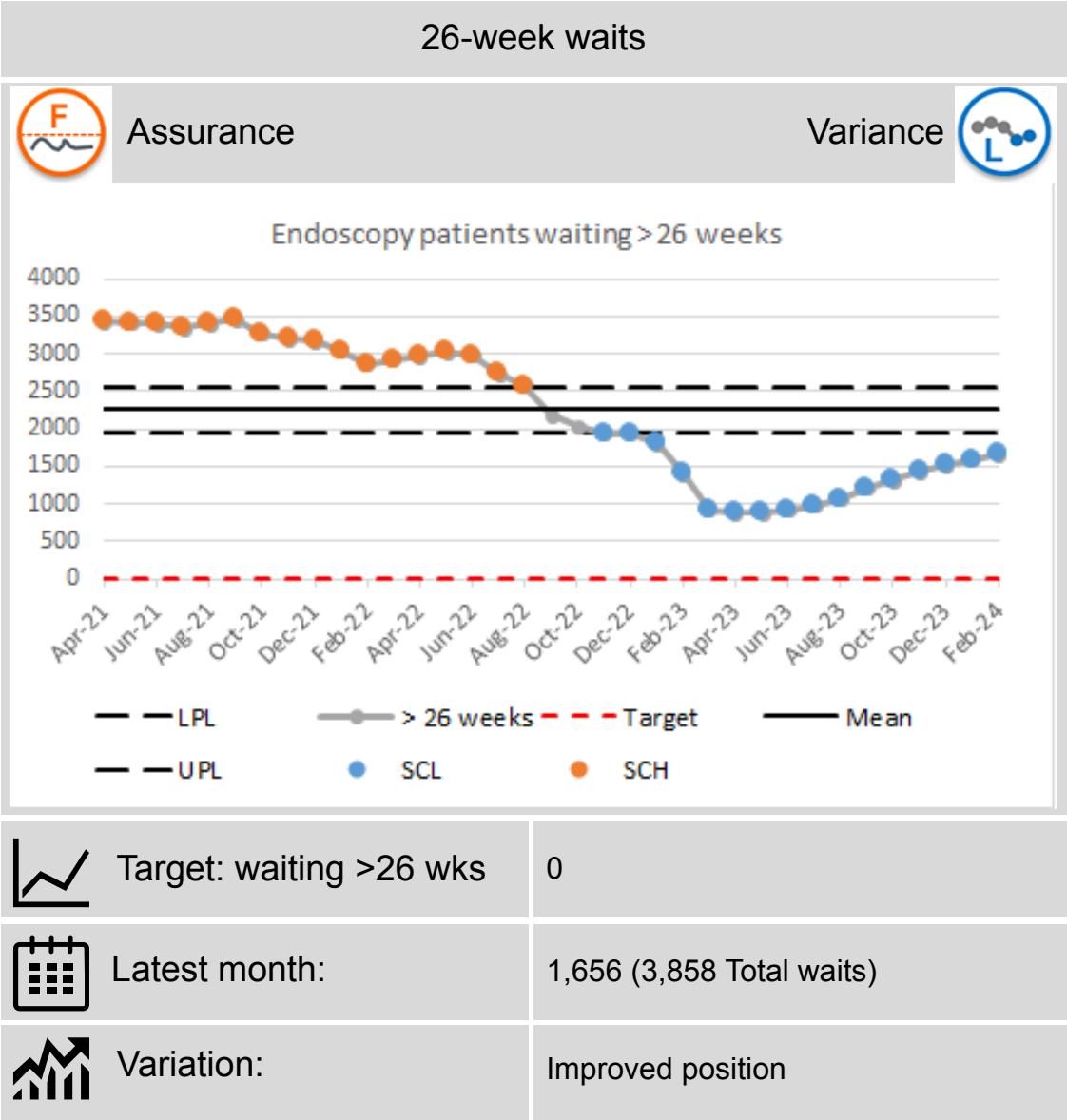
Elective Care

Diagnostics - Endoscopy

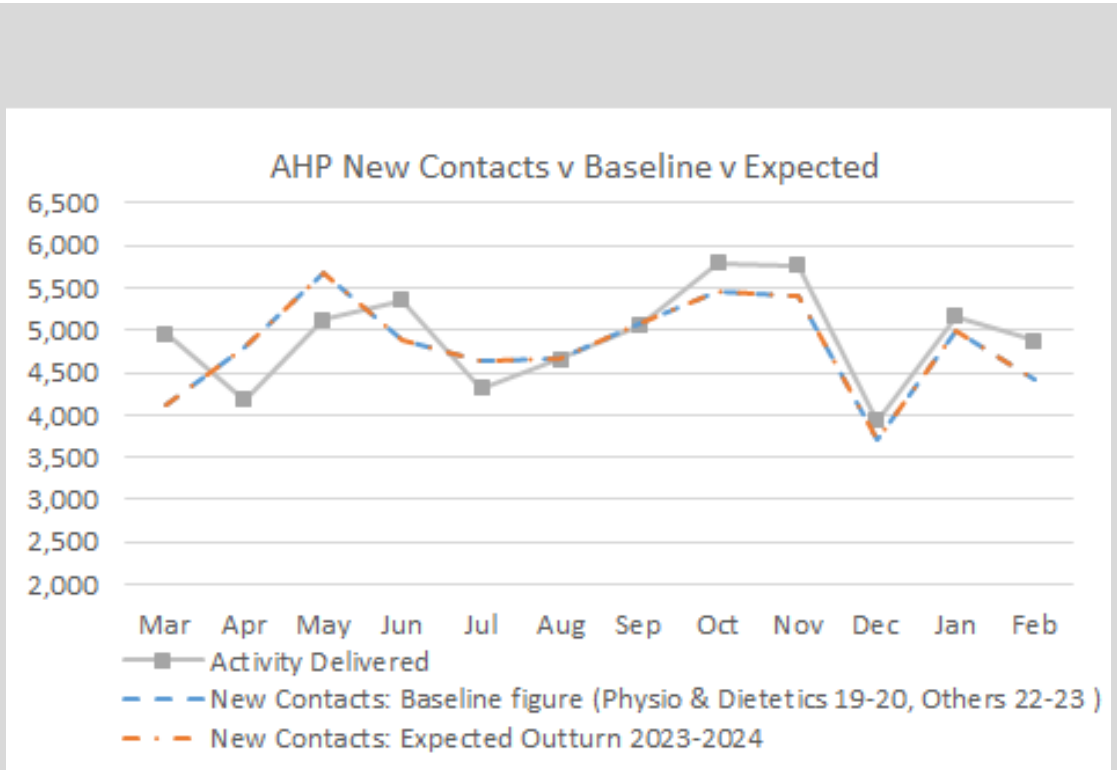


Elective Care

Diagnostics - Endoscopy

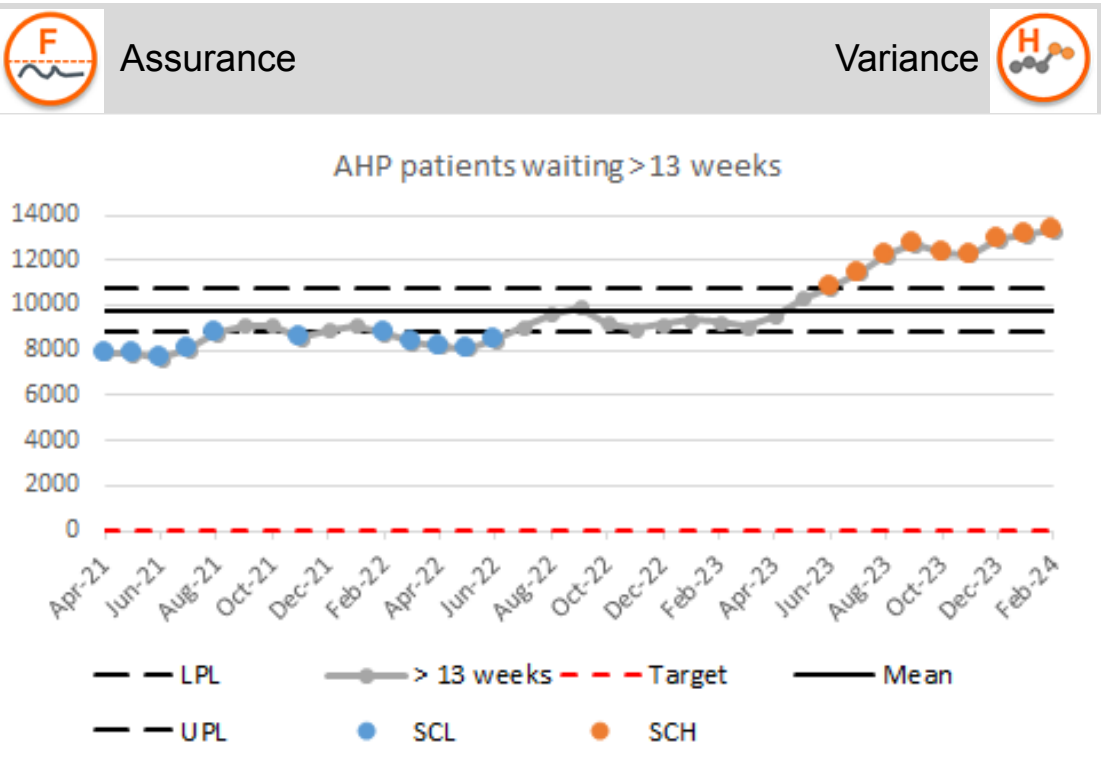


Activity v Baseline v Expected



	Activity this year:	59,207 (Mar 23 - Feb 24)
	Expected Outturn to date this year:	57,827 (Mar 23 - Feb 24)
	% delivery to date:	102%

13-week waits

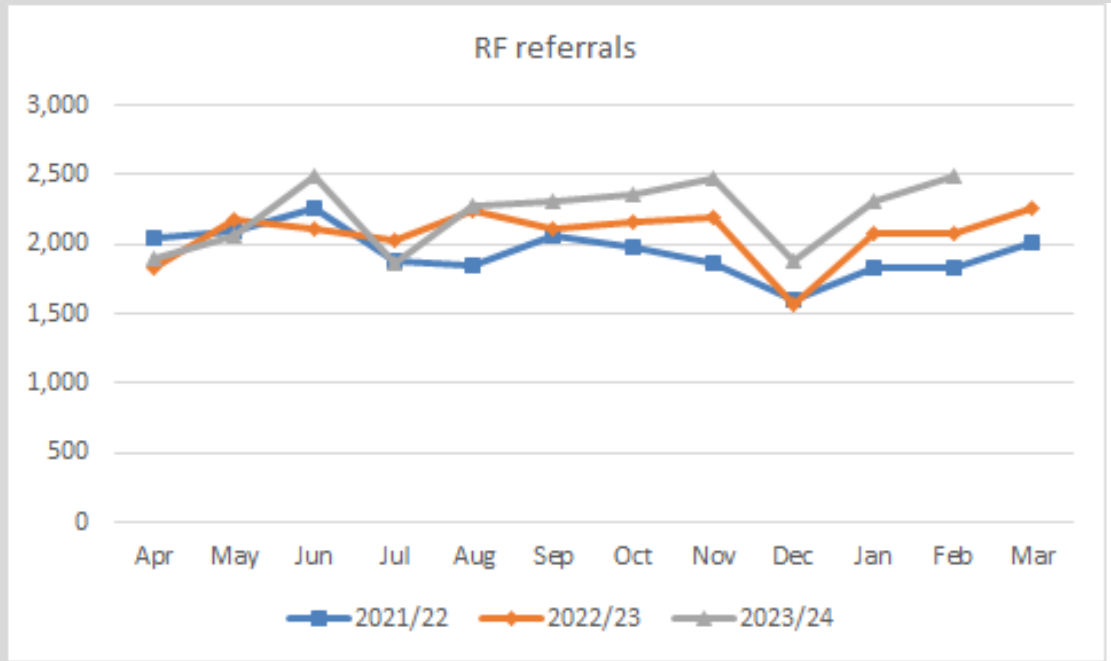


	Target: waiting >13 wks:	0
	Latest month:	13,309 (Total waits 23,191)
	Variation:	Concerning position

Cancer Care

14-day

14-day referrals



Referrals this year:

24,403



Previous year to date:

22,595



% change:

8% increase

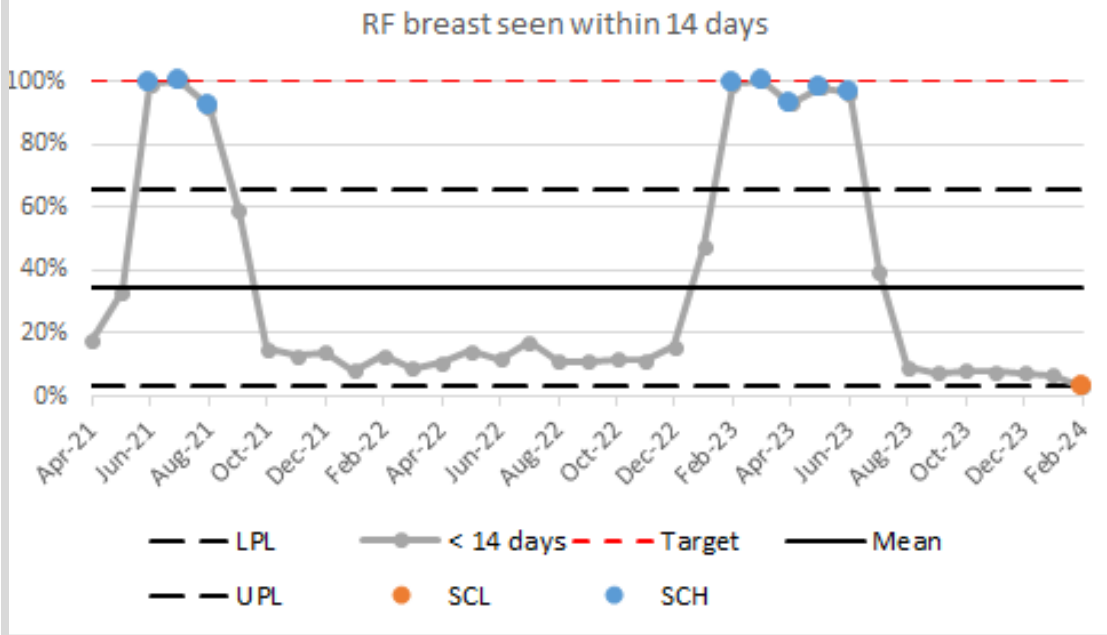
14-day breast



Assurance



Variance



Target: seen <14 days

100%



Latest month:

3%

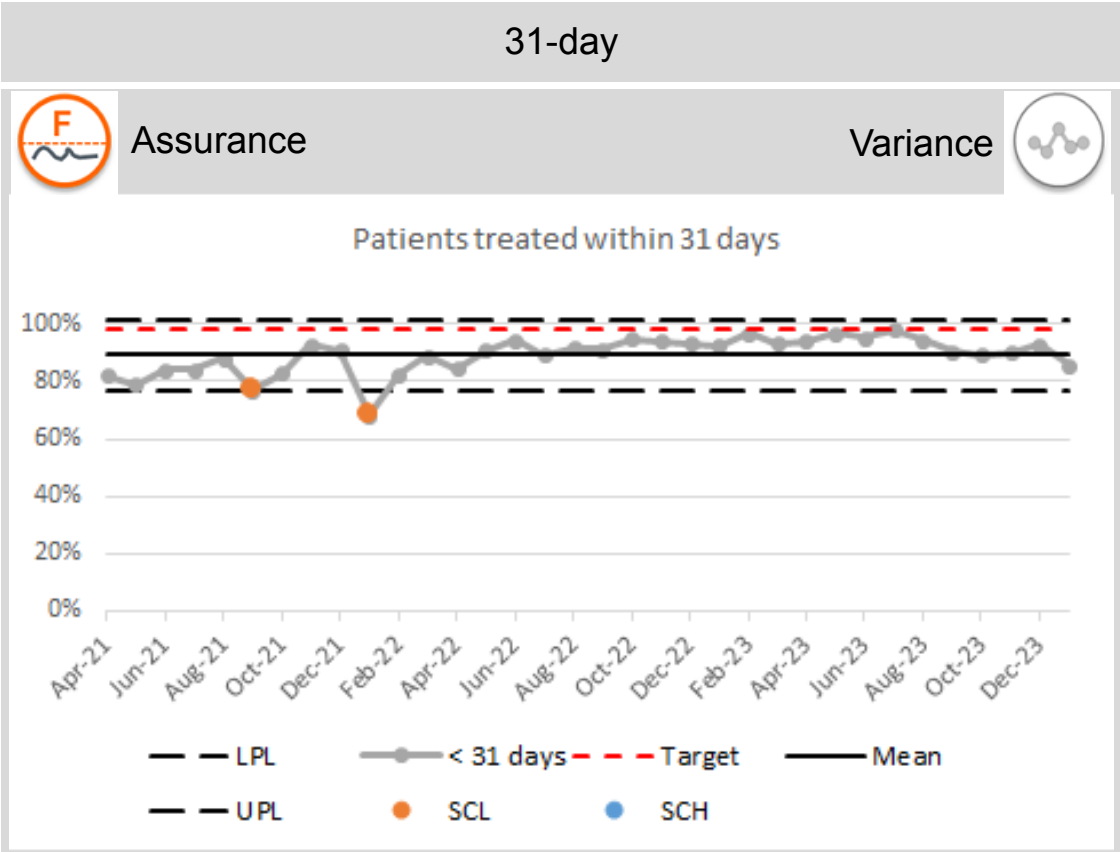


Variation:

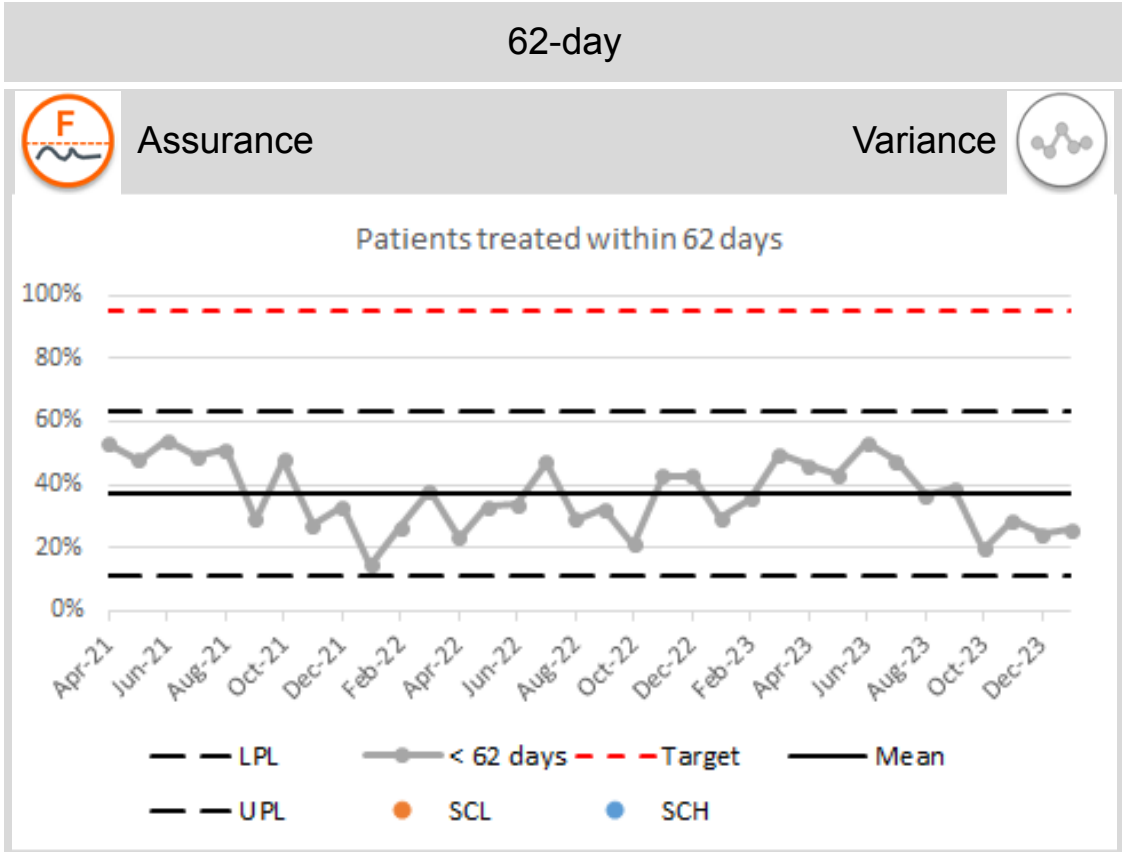
Concerning position

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	86% (Jan 24)
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	26% (Jan 24)
Variation:	No significant change

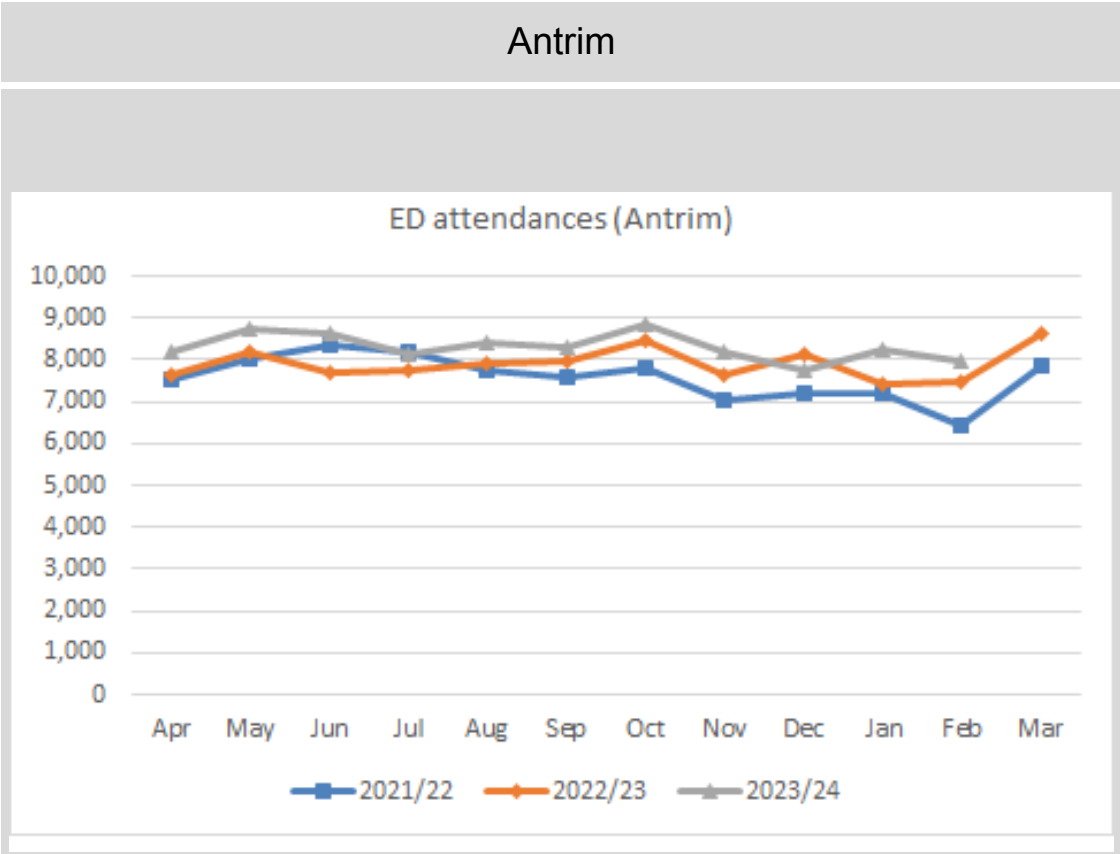
Cancer care

62-day by tumour site

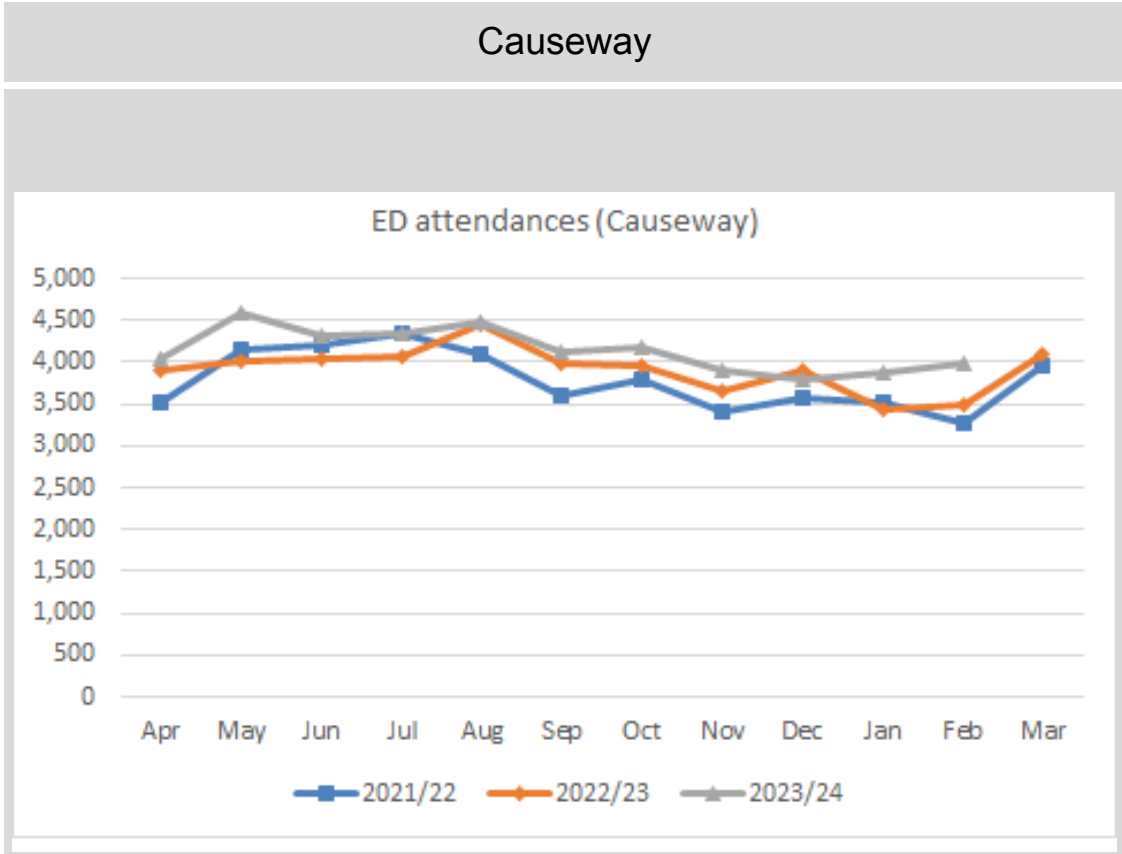
62-day			
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	128.0	65.5	51%
Gynae	45.5	15.0	33%
Haematological	49.0	34.0	69%
Head/Neck	19.5	4.0	21%
Lower Gastrointestinal	93.5	9.0	10%
Lung	34.5	14.0	41%
Other	5.5	3.0	0%
Skin	185.5	61.0	33%
Upper Gastrointestinal	30.5	12.5	41%
Total	591.5	218.0	37%
 Target: treated <62 days		95%	
 Year to date:		37% (April 23 - January 24)	

Unscheduled Care

ED attendances



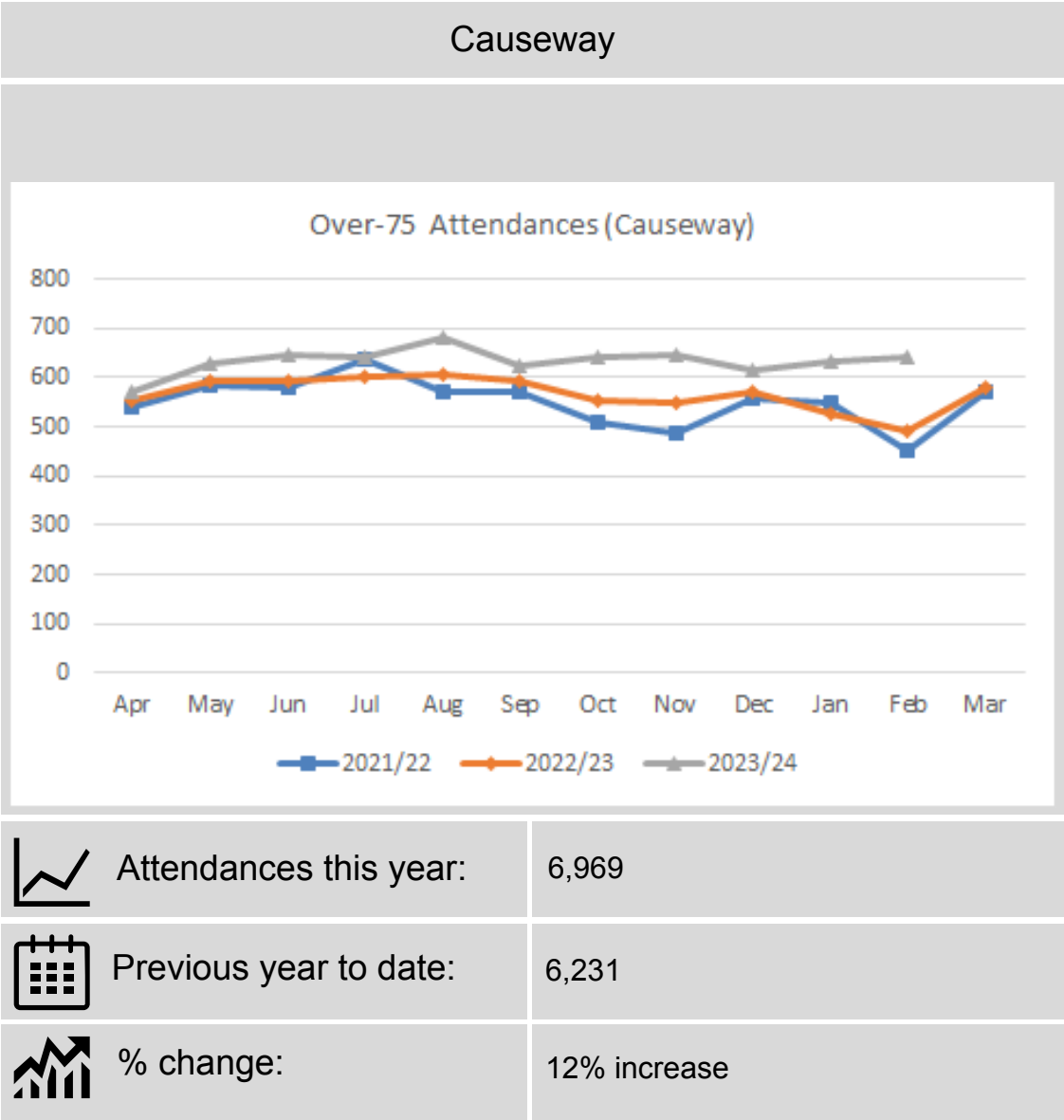
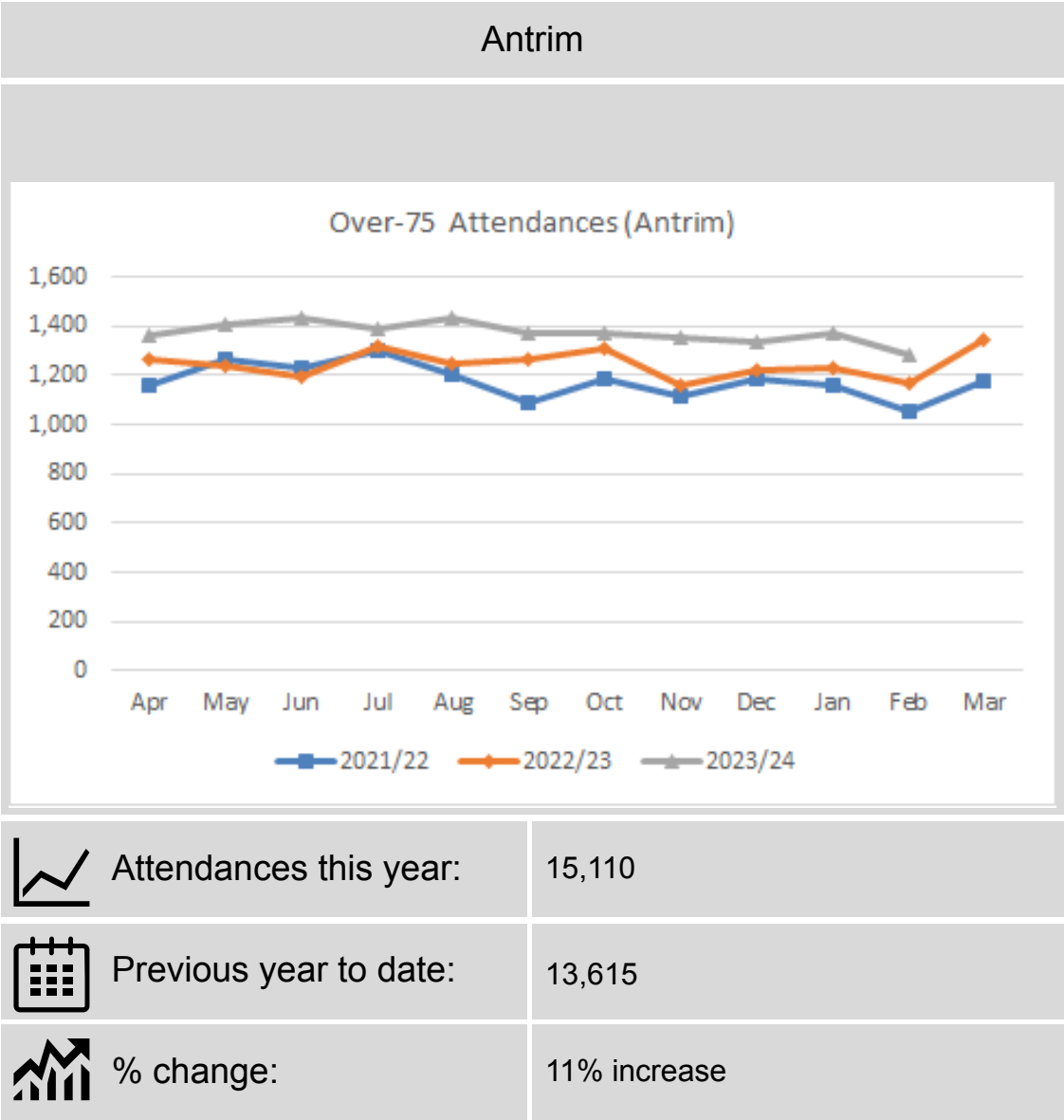
	Attendances this year:	91,434
	Previous year to date:	86,291
	% change:	6% increase



	Attendances this year:	45,594
	Previous year to date:	42,913
	% change	6% increase

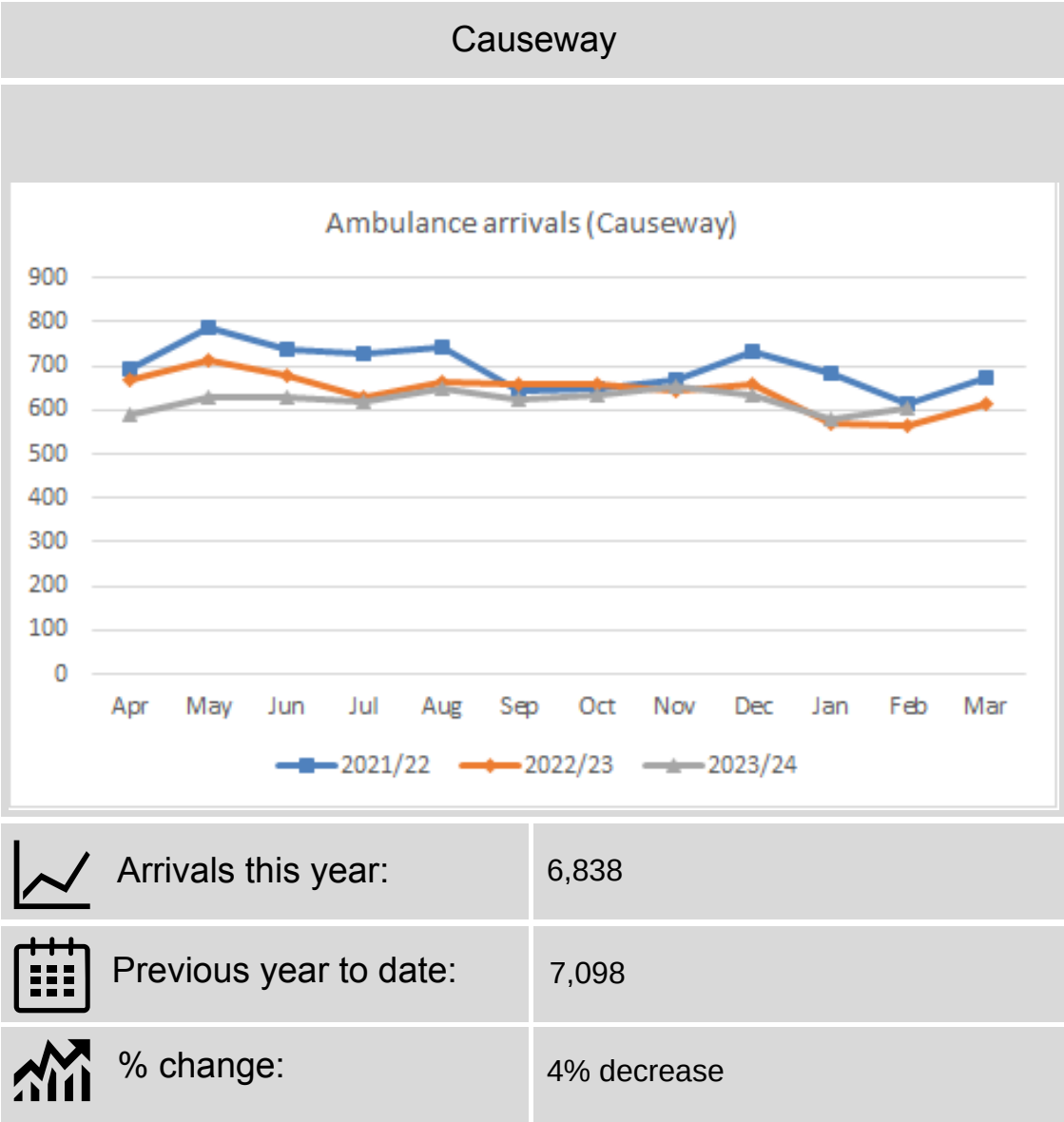
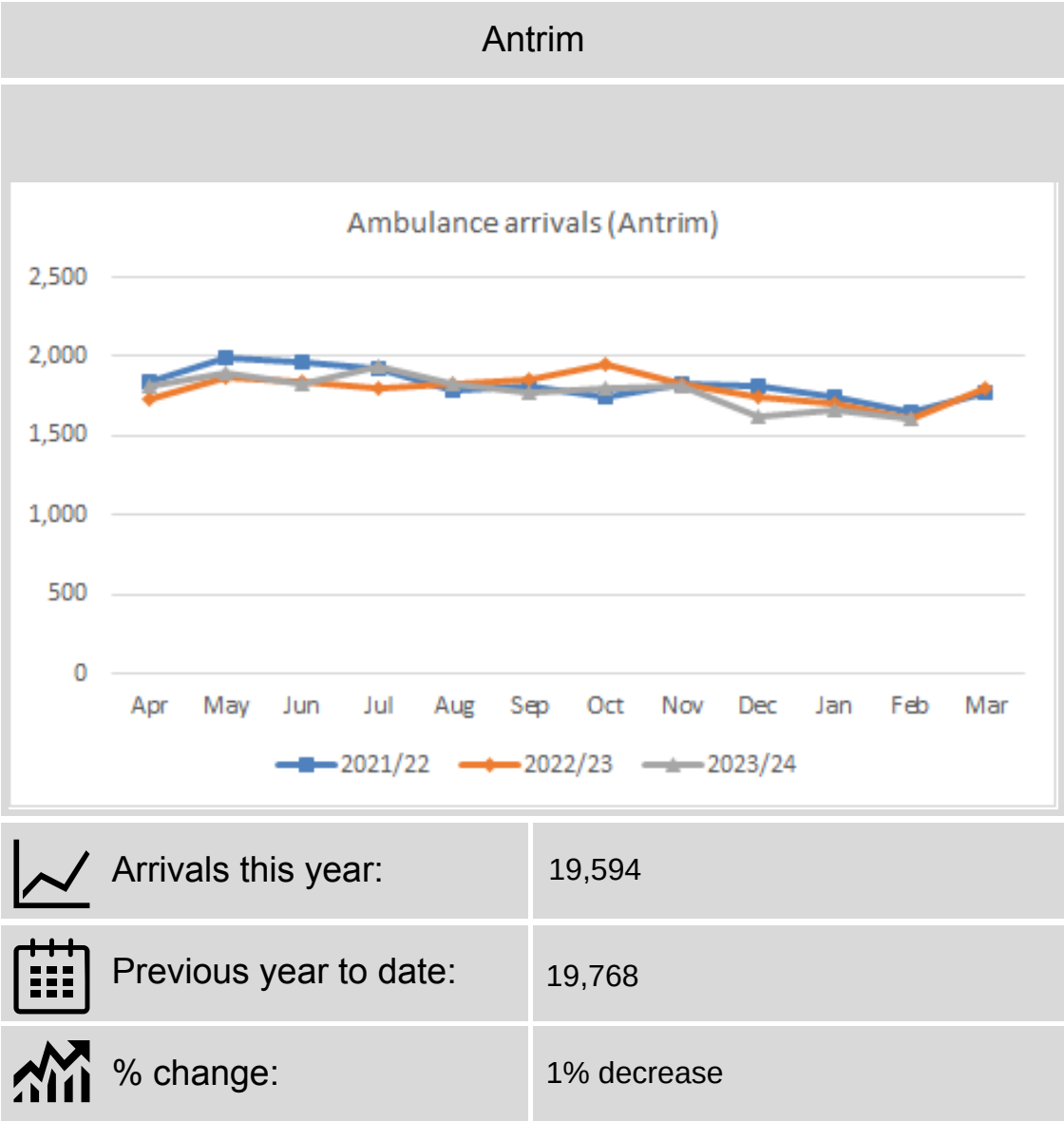
Unscheduled Care

Over-75 attendances



Unscheduled Care

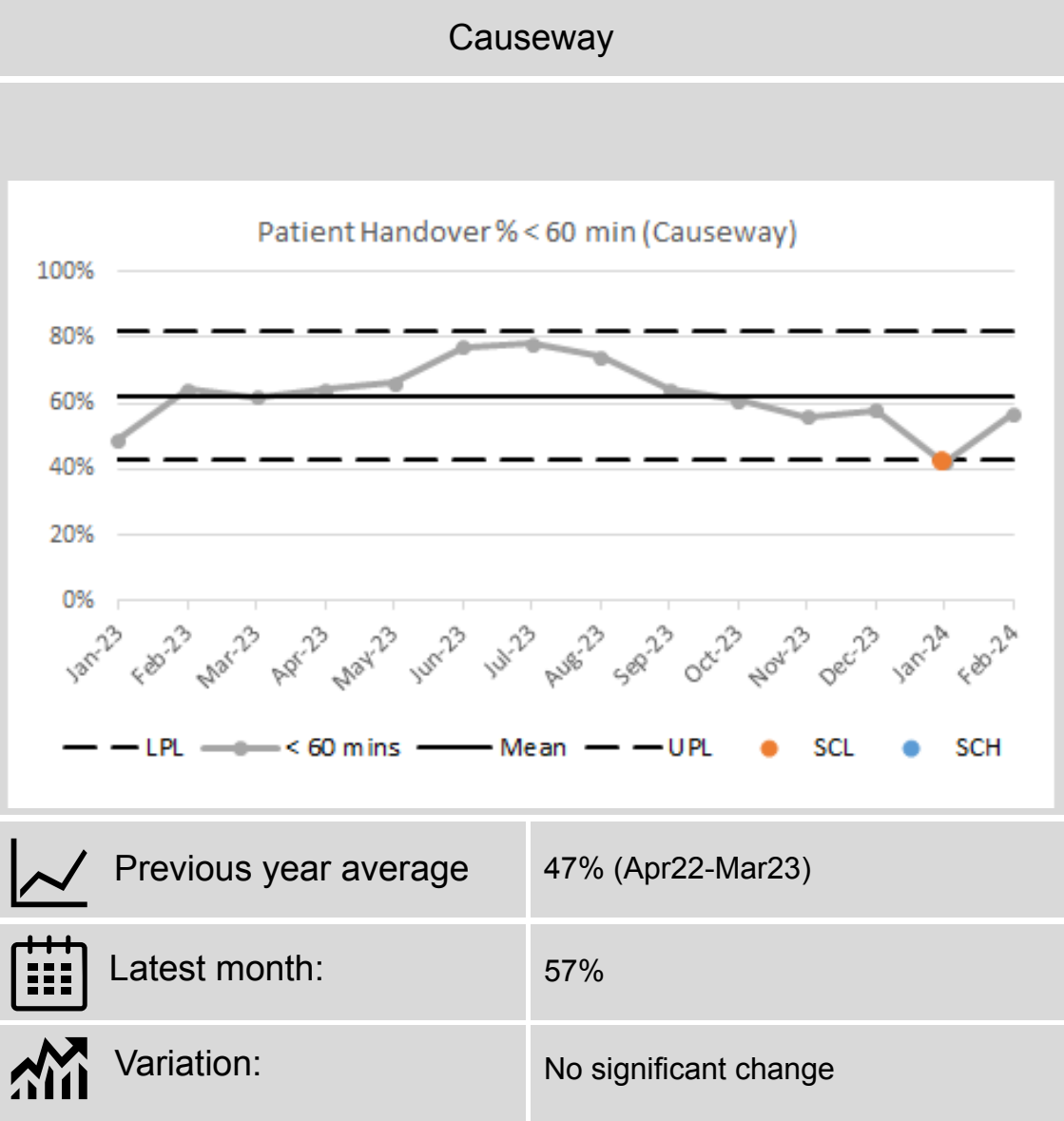
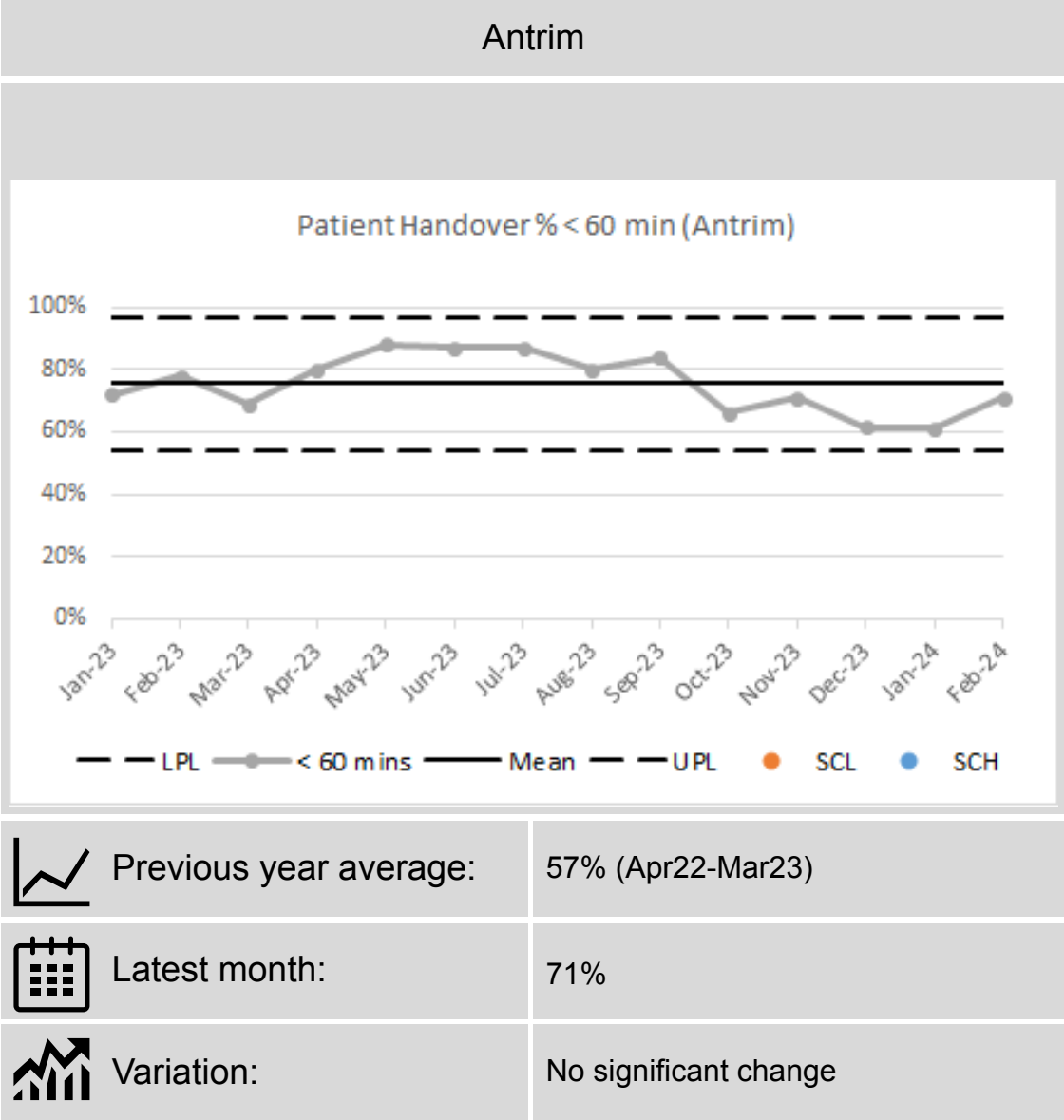
Ambulance arrivals



Unscheduled Care

Ambulance Patient Handover within 60 minutes

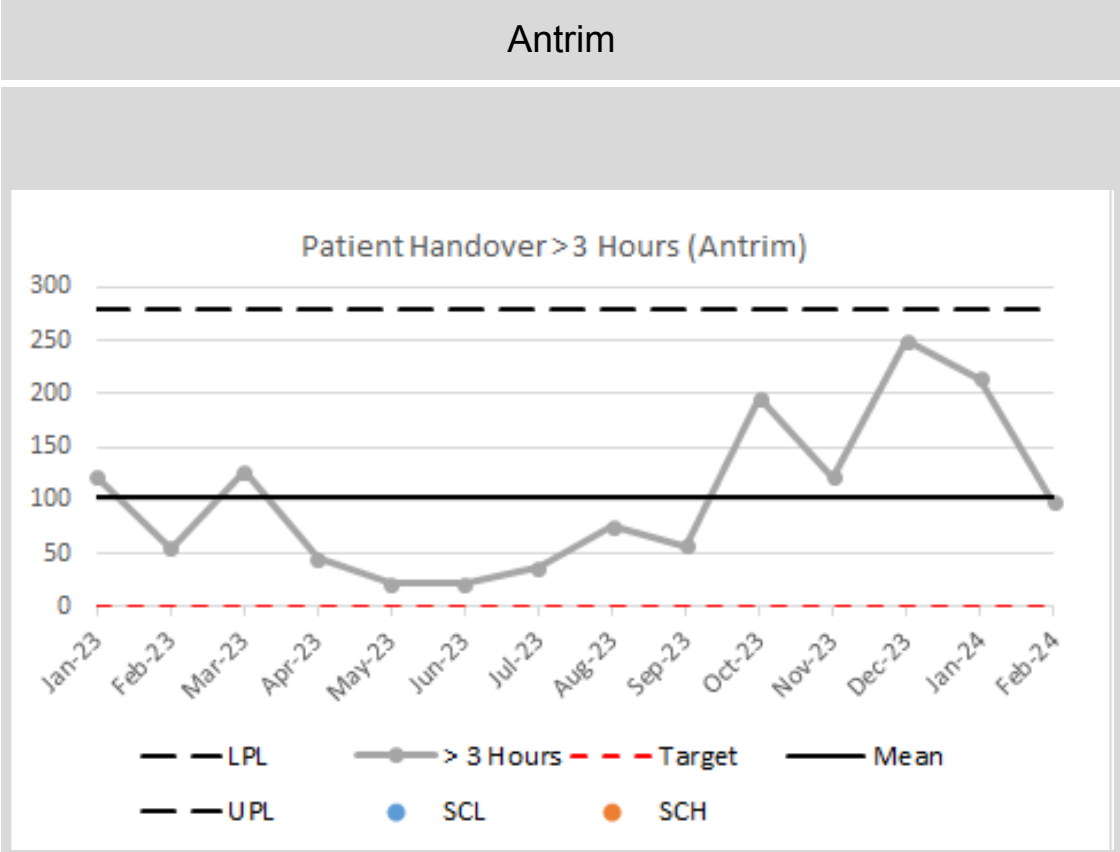
Change of metrics from January 23, previously ambulance turnaround times



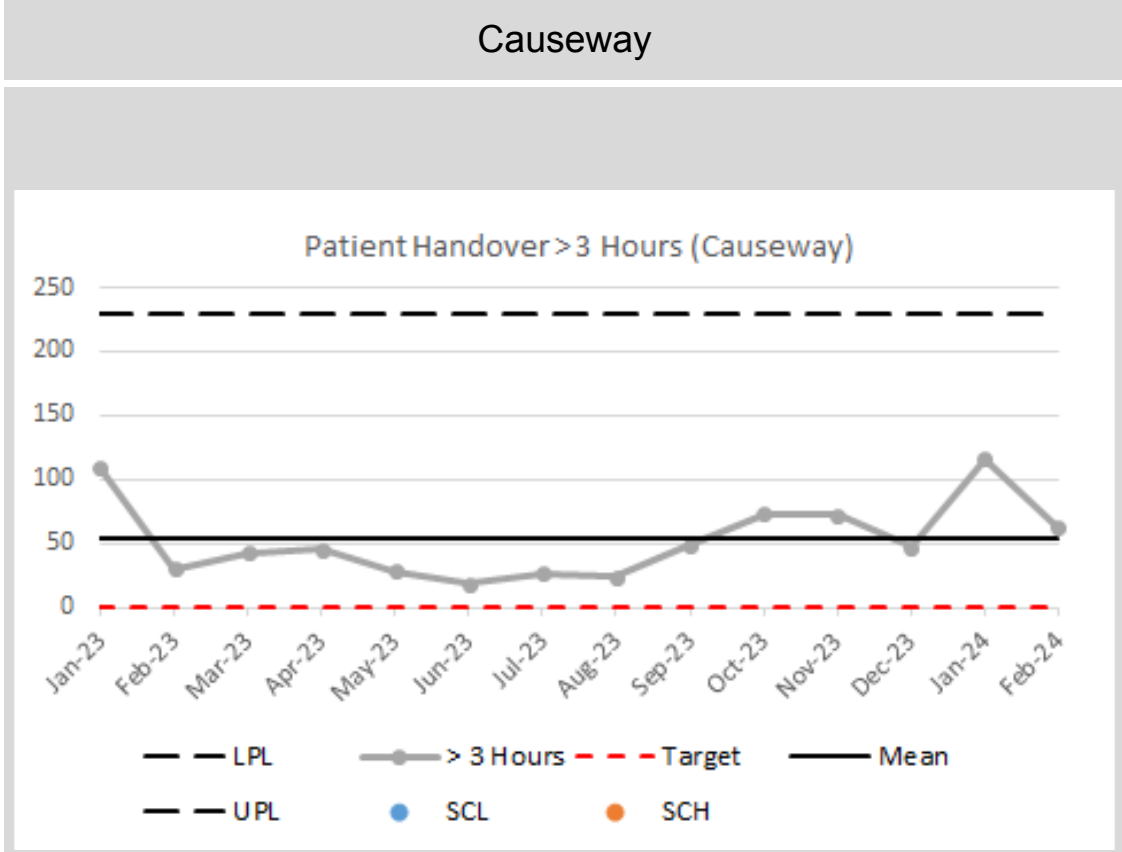
Unscheduled Care

Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



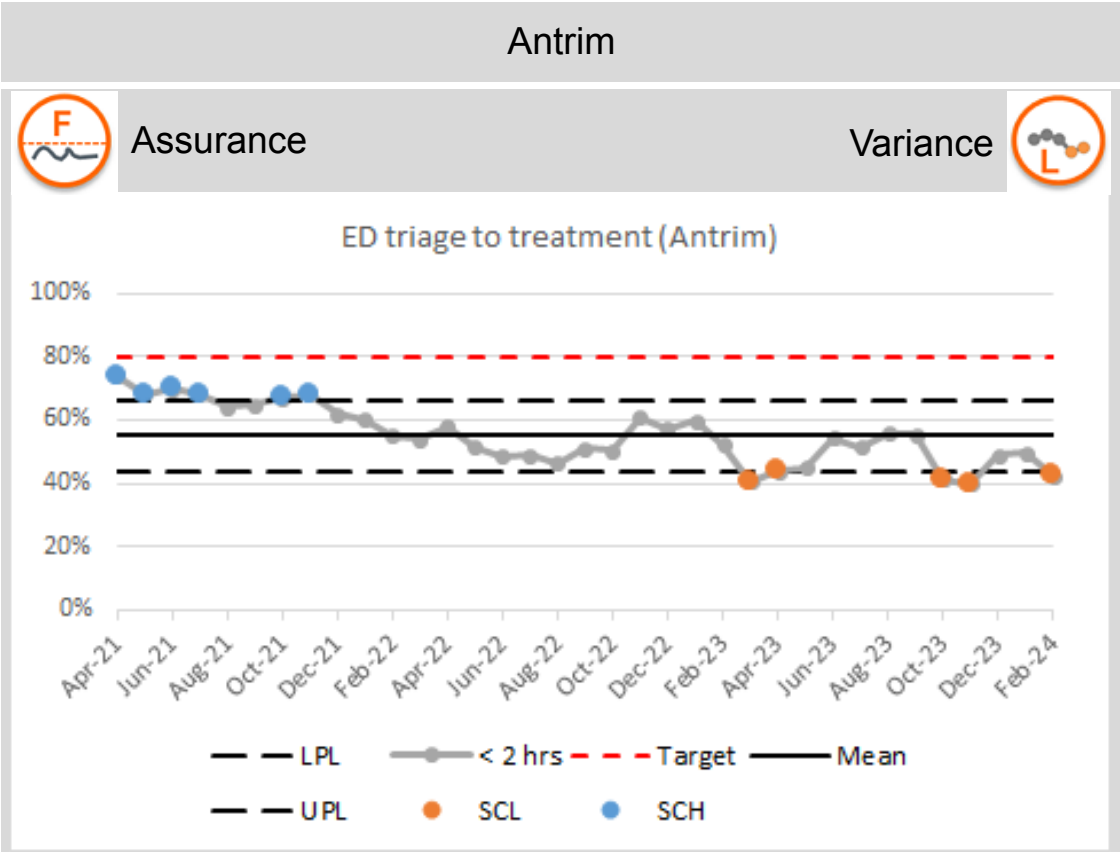
 Previous year average:	132 (Apr22-Mar23)
 Latest month:	98
 Variation:	No significant change



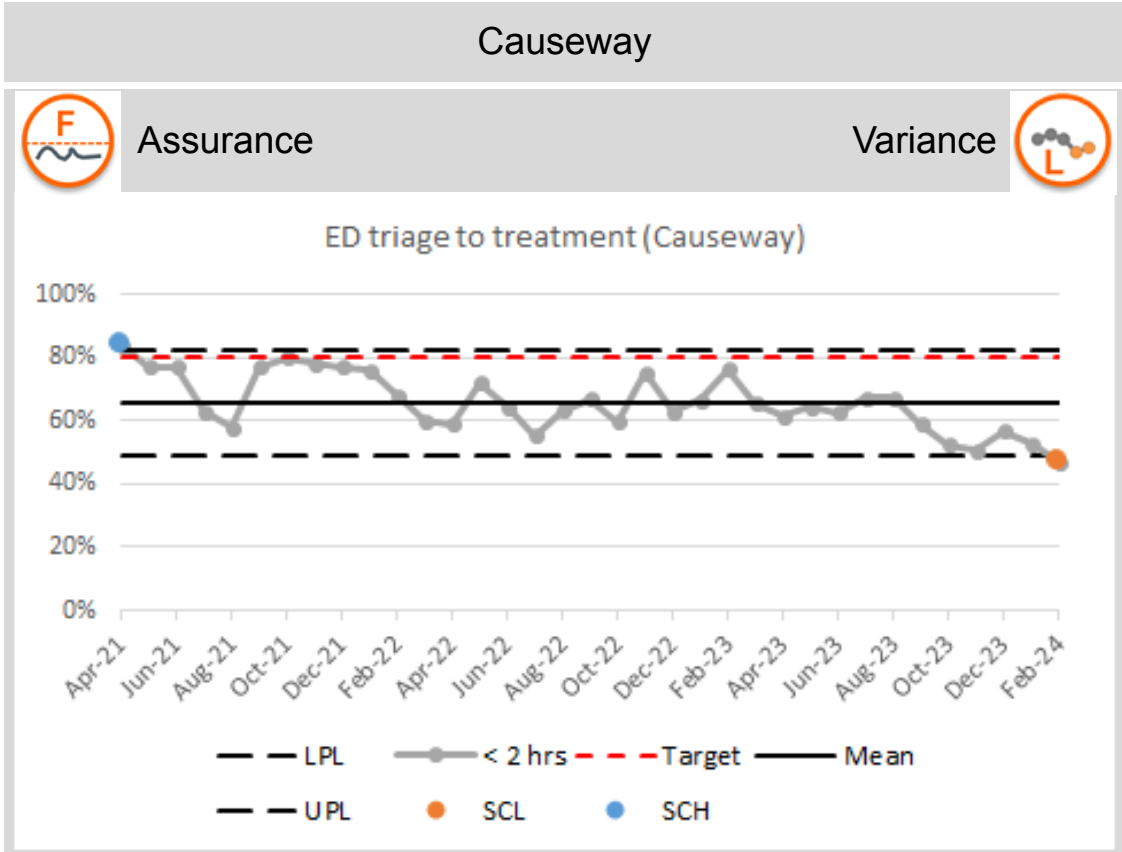
 Previous year average	78 (Apr22-Mar23)
 Latest month:	62
 Variation:	No significant change

Unscheduled Care

Triage to treatment



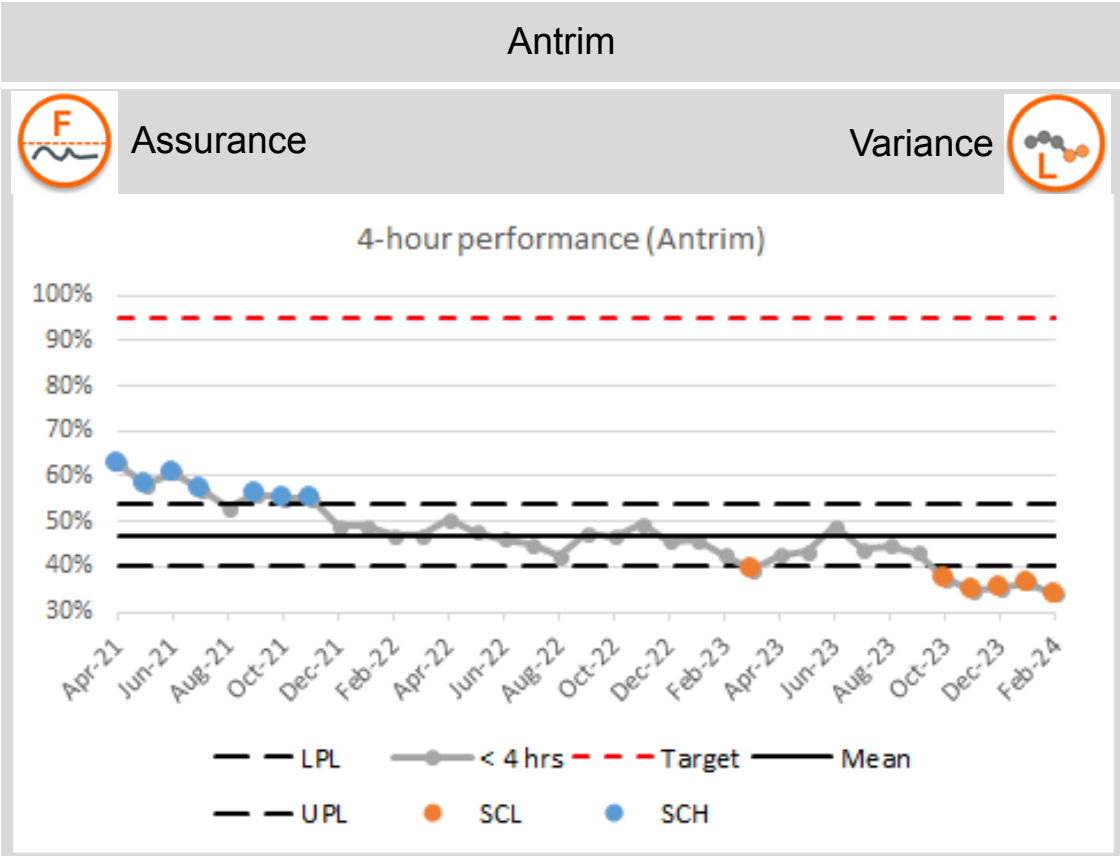
 Target: % within 2 hours	80%
 Latest month:	42%
 Variation:	Concerning position



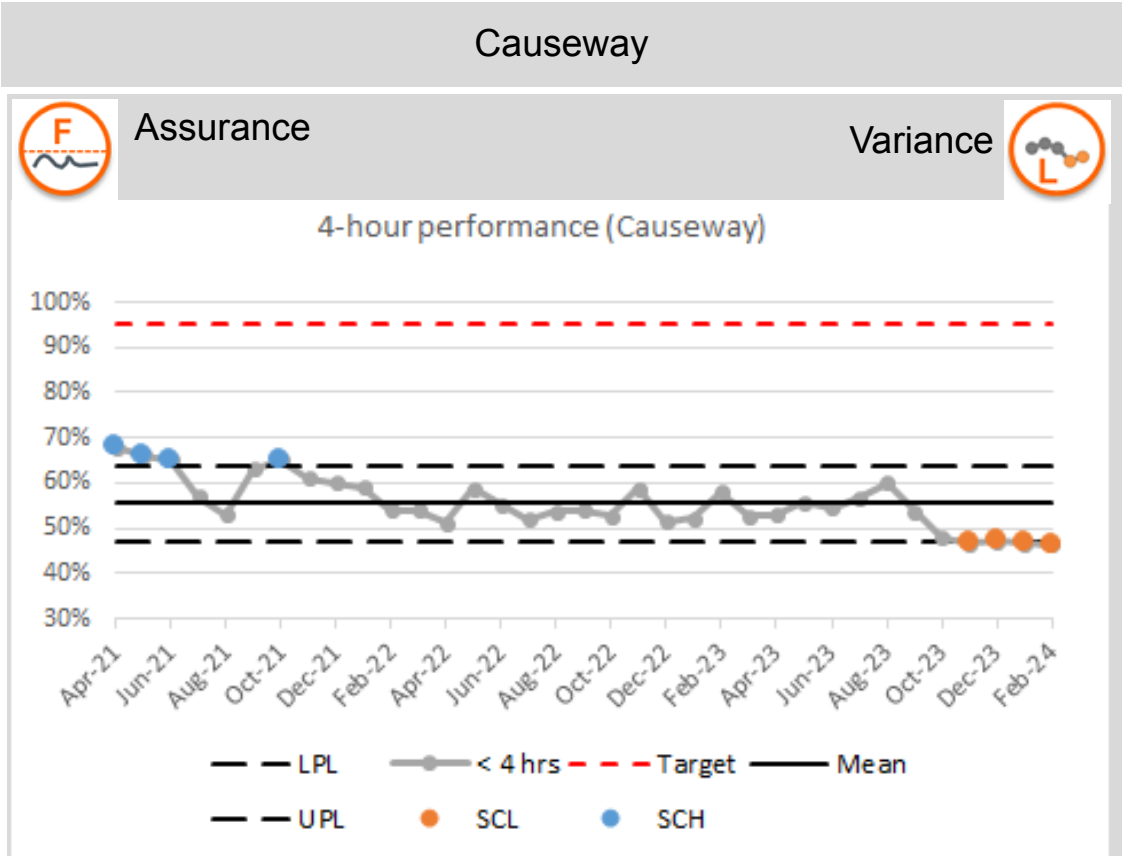
 Target: % within 2 hours	80%
 Latest month:	47%
 Variation:	Concerning position

Unscheduled Care

4-hour performance



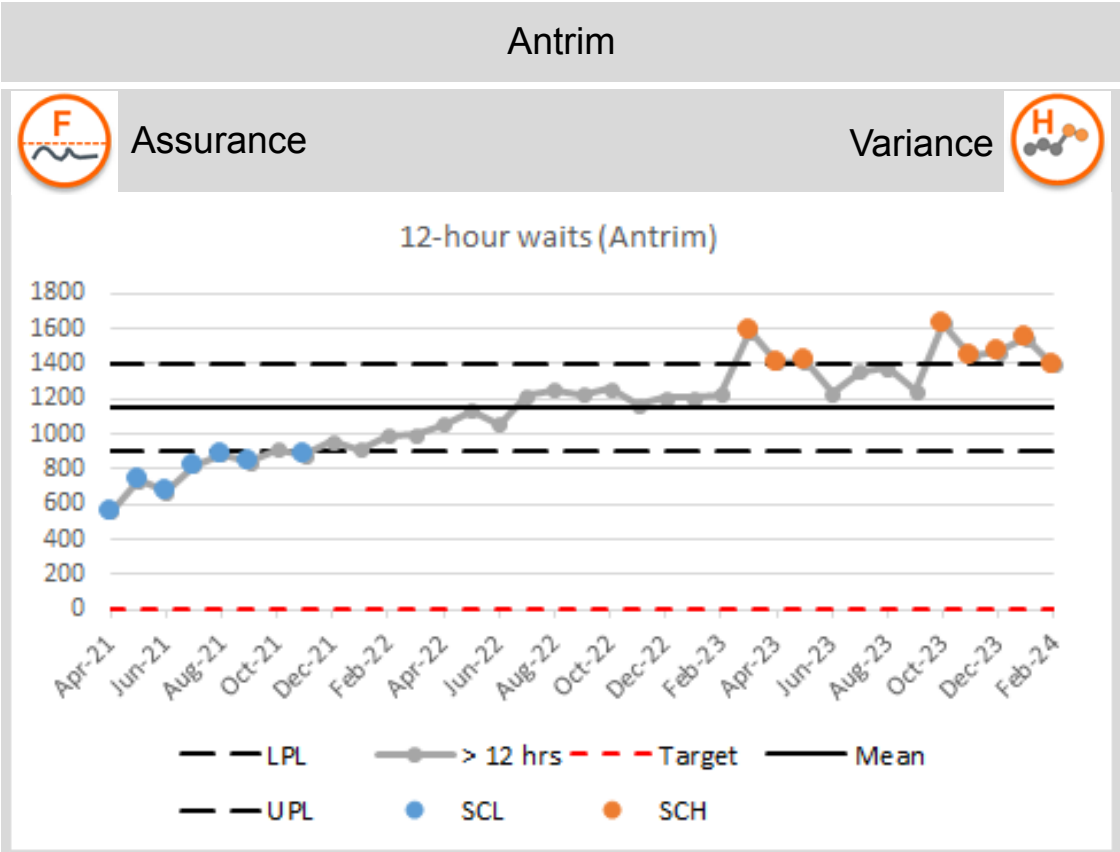
	Target: waiting <4 hrs	95%
	Latest month:	34%
	Variation:	Concerning position



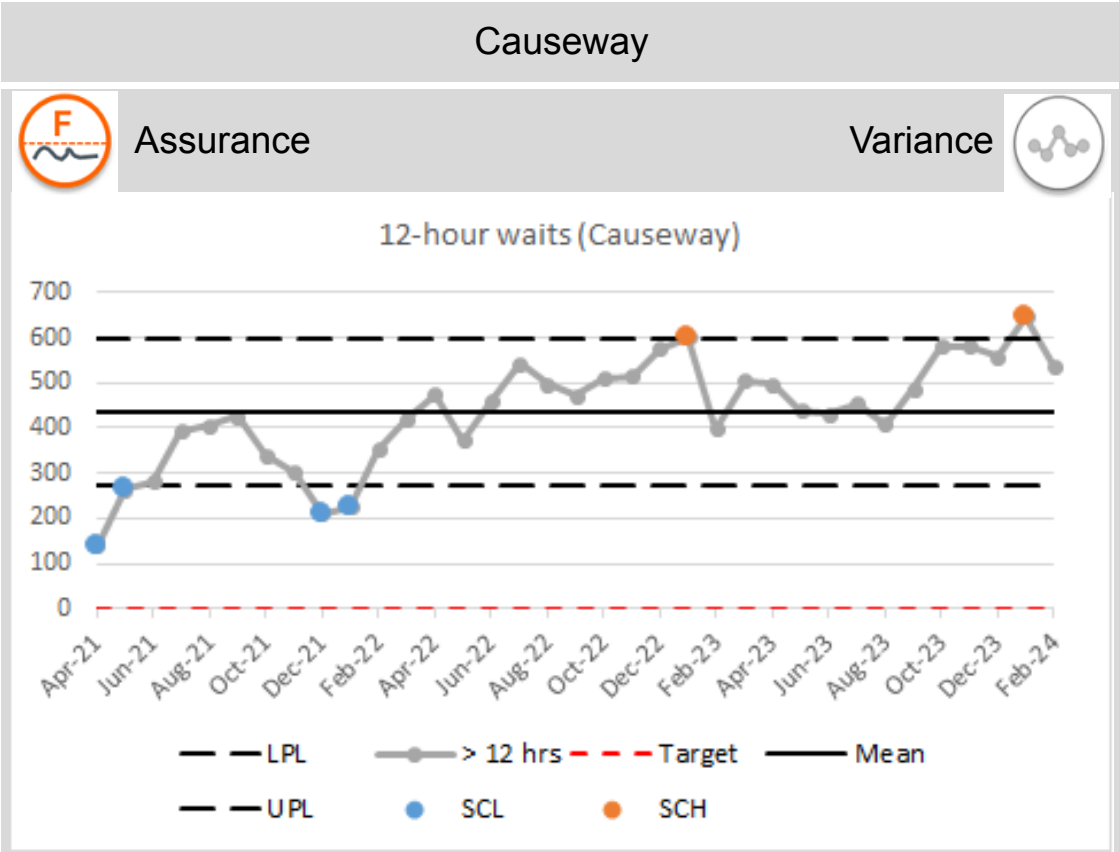
	Target: waiting <4 hrs	95%
	Latest month:	46%
	Variation:	Concerning position

Unscheduled Care

12-hour performance



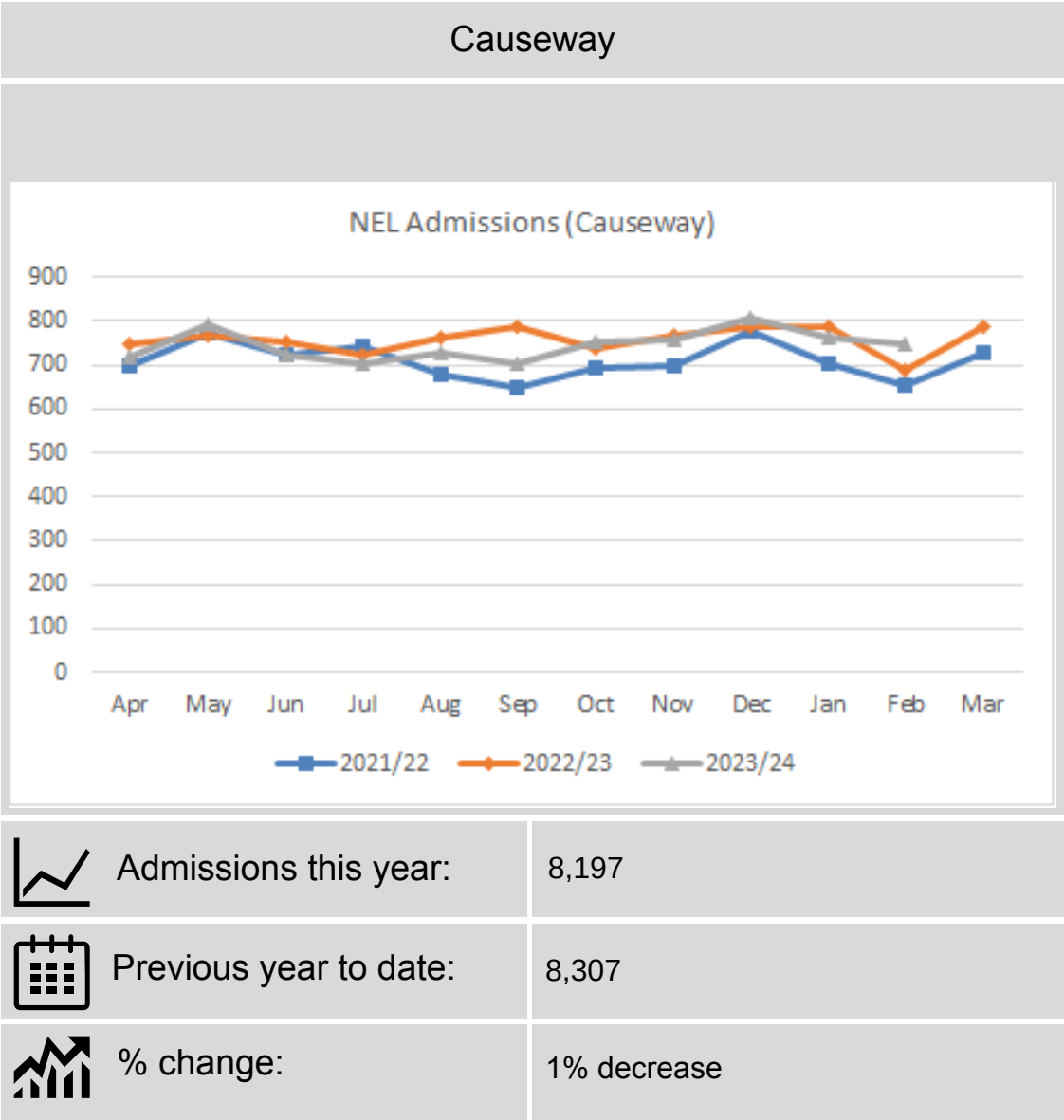
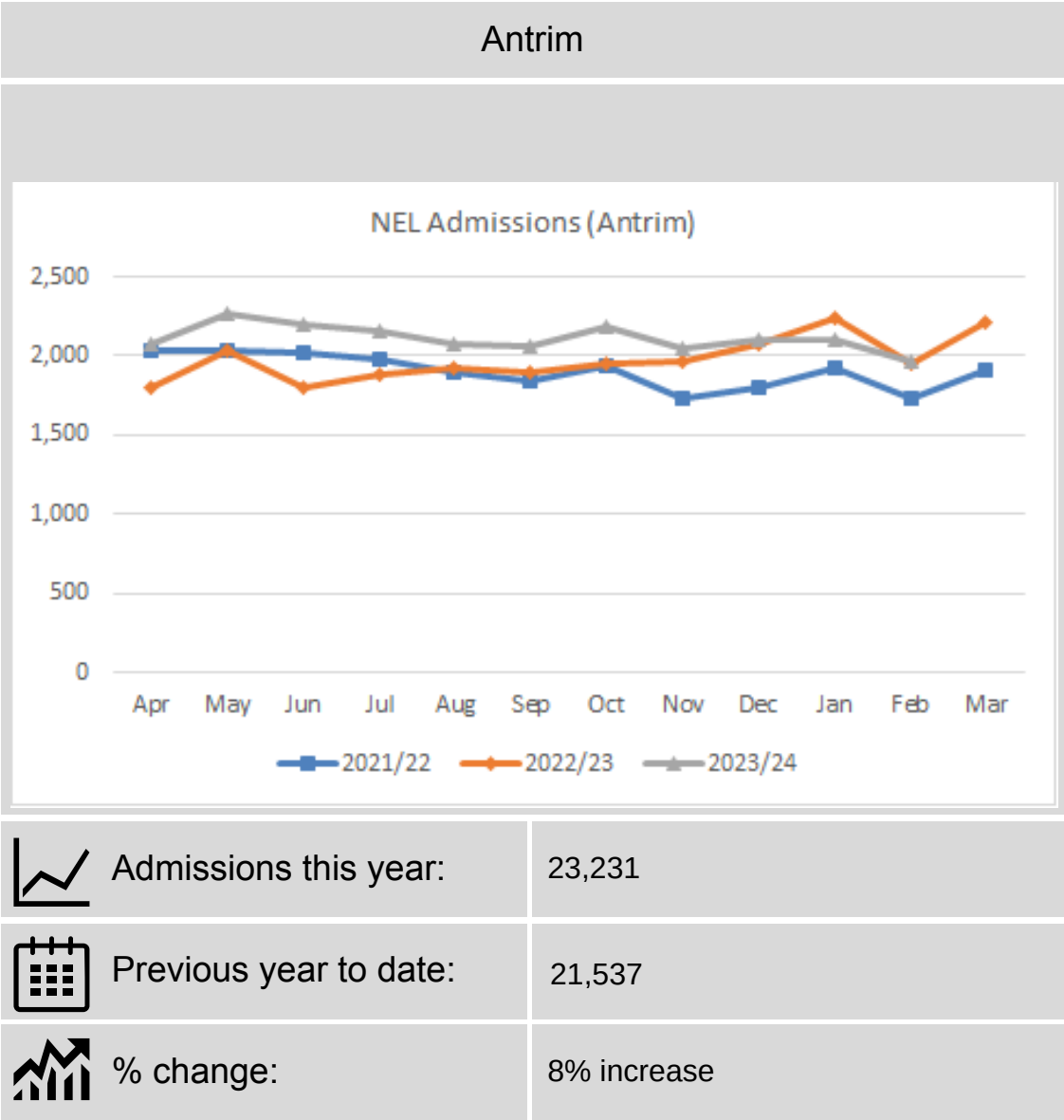
Target: waiting >12 hrs:	0
Latest month:	1,397
Variation:	Concerning position



Target: waiting >12 hrs:	0
Latest month:	538
Variation:	No significant change

Unscheduled Care

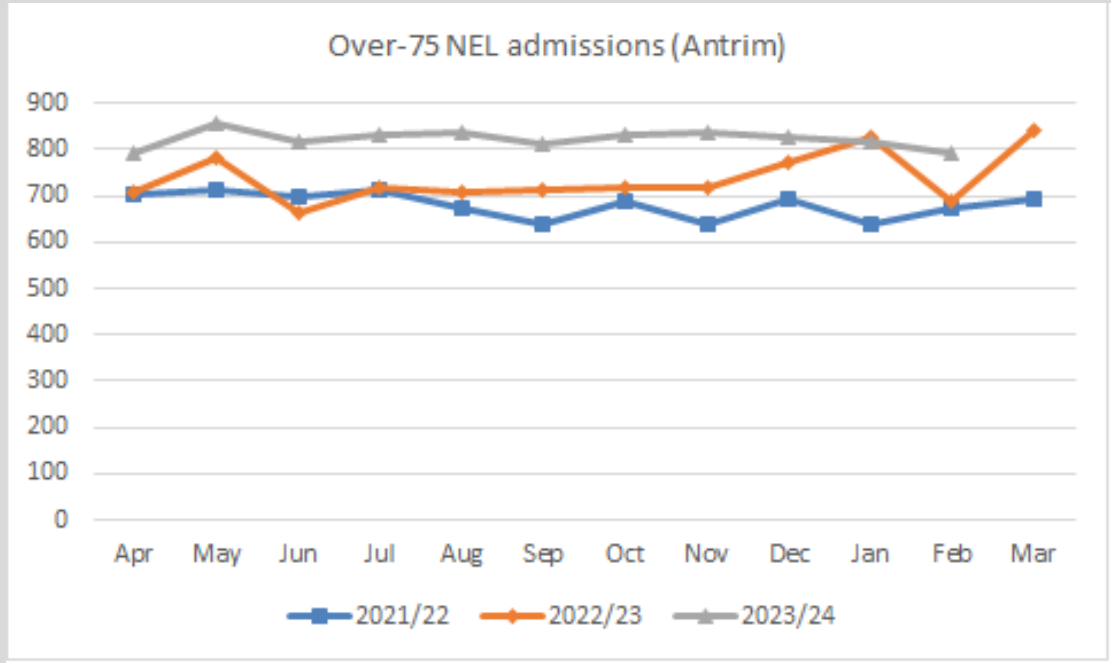
Non-elective admissions



Unscheduled Care

Over-75 admissions

Antrim



Admissions this year:

9,046



Previous year to date:

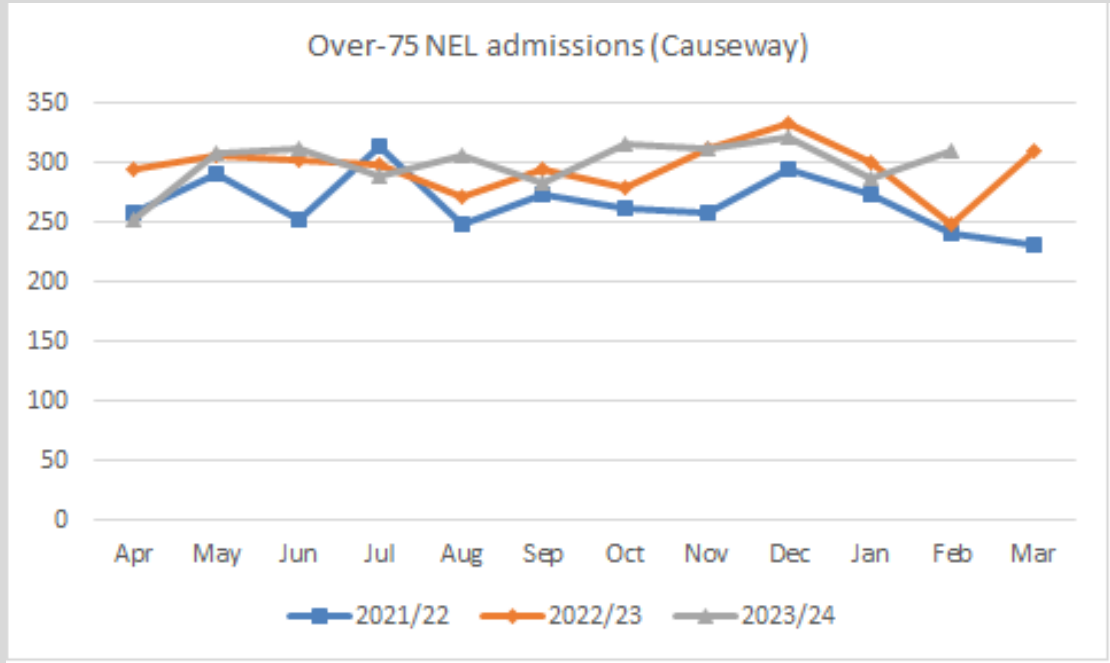
8,012



% change:

13% increase

Causeway



Admissions this year:

3,294



Previous year to date:

3,241



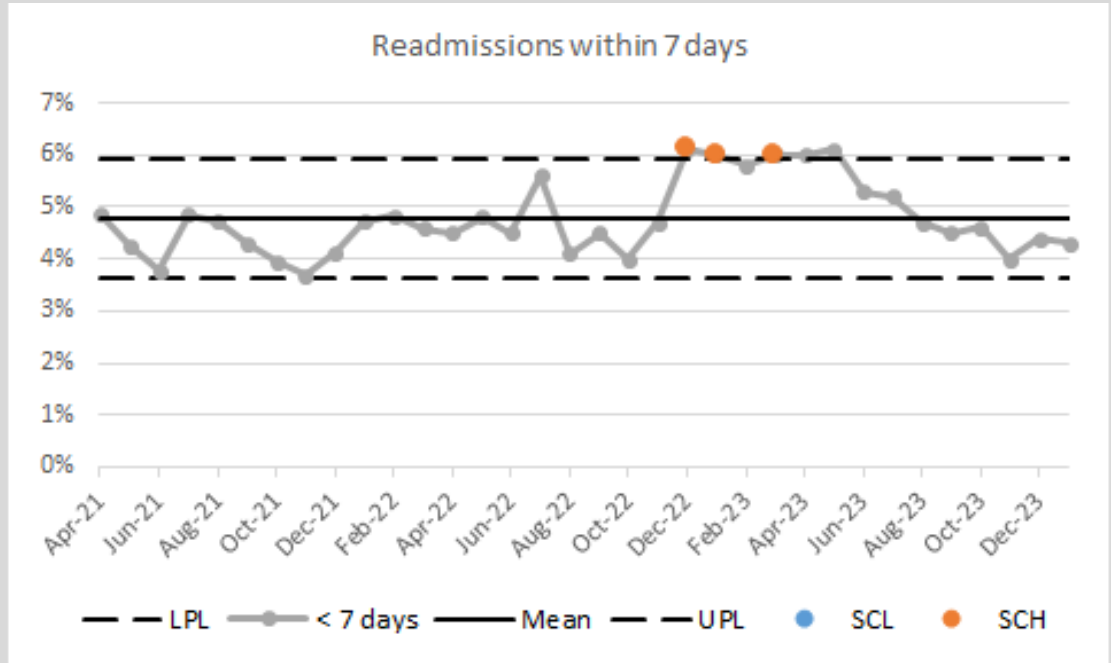
% change:

2% increase

Unscheduled Care

Emergency Readmissions

7 Days



Previous year average:

5.1%



Latest month:

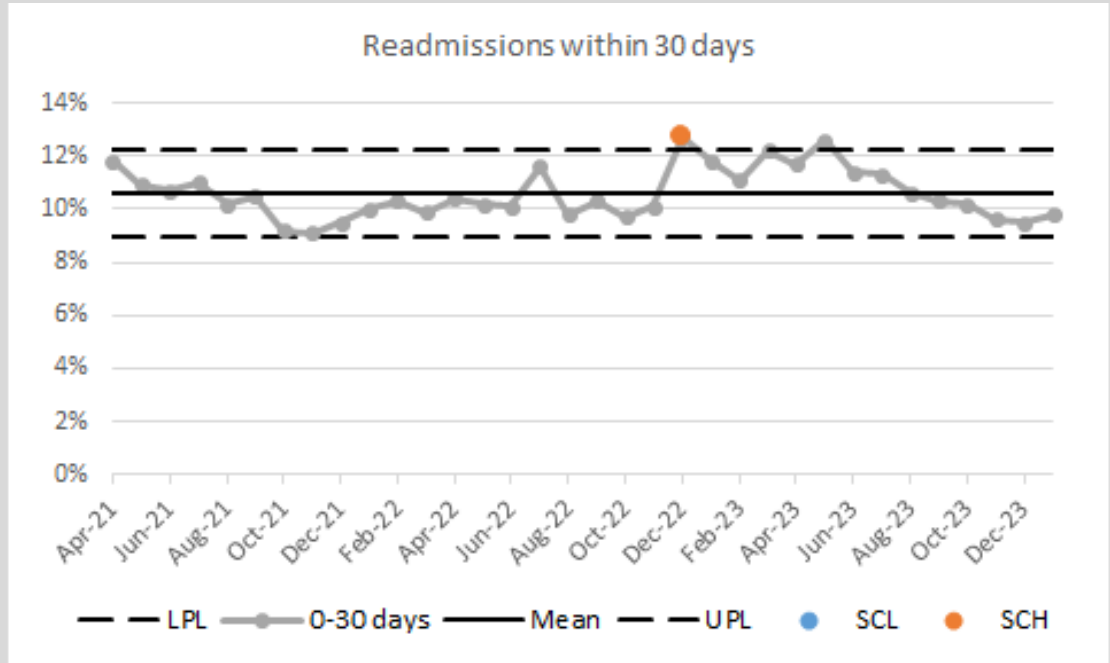
4.3%



Variation:

No significant change

0 - 30 Days



Previous year average:

10.8%



Latest month:

9.8%

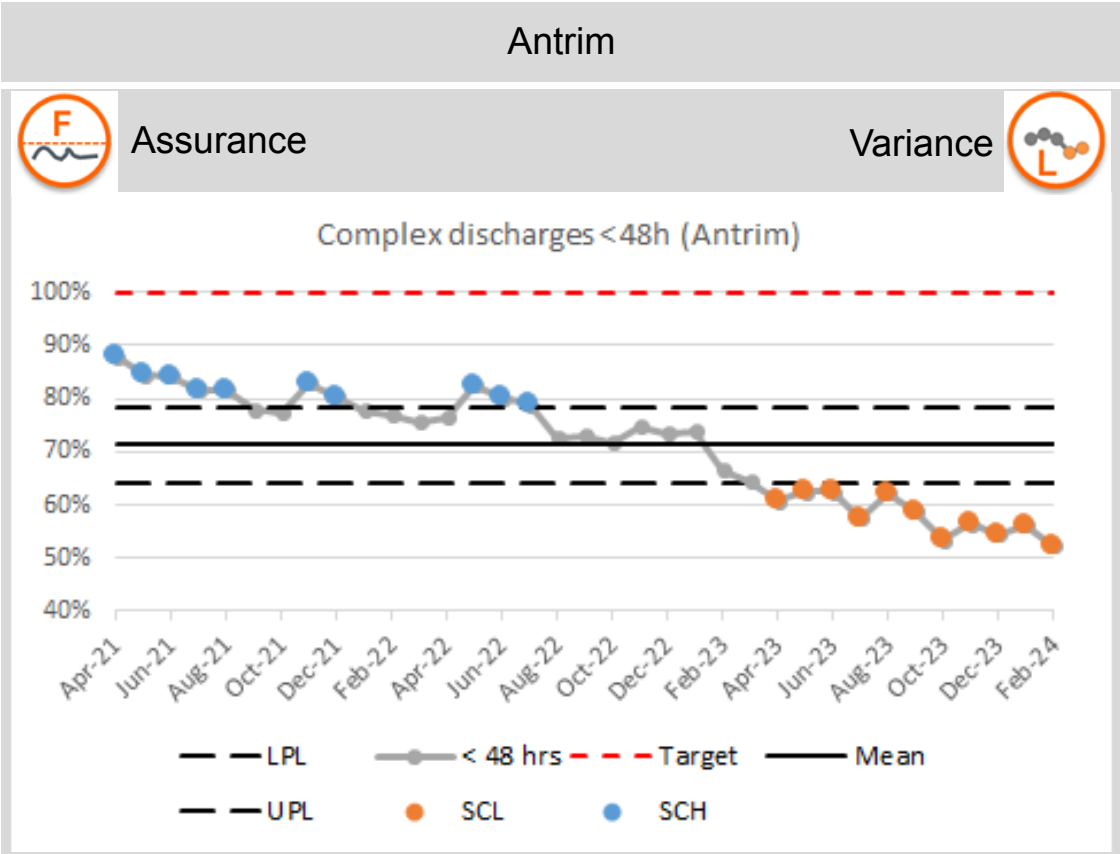


Variation:

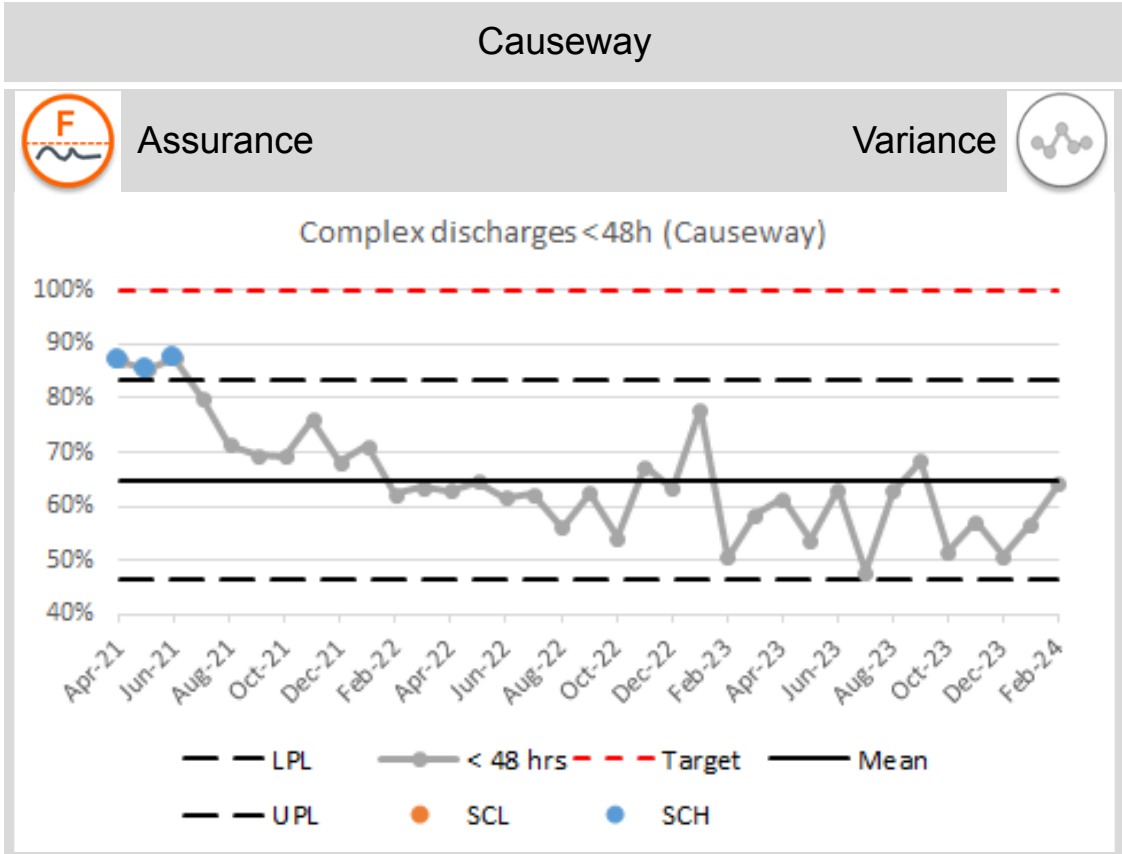
No significant change

Unscheduled Care

Complex discharges



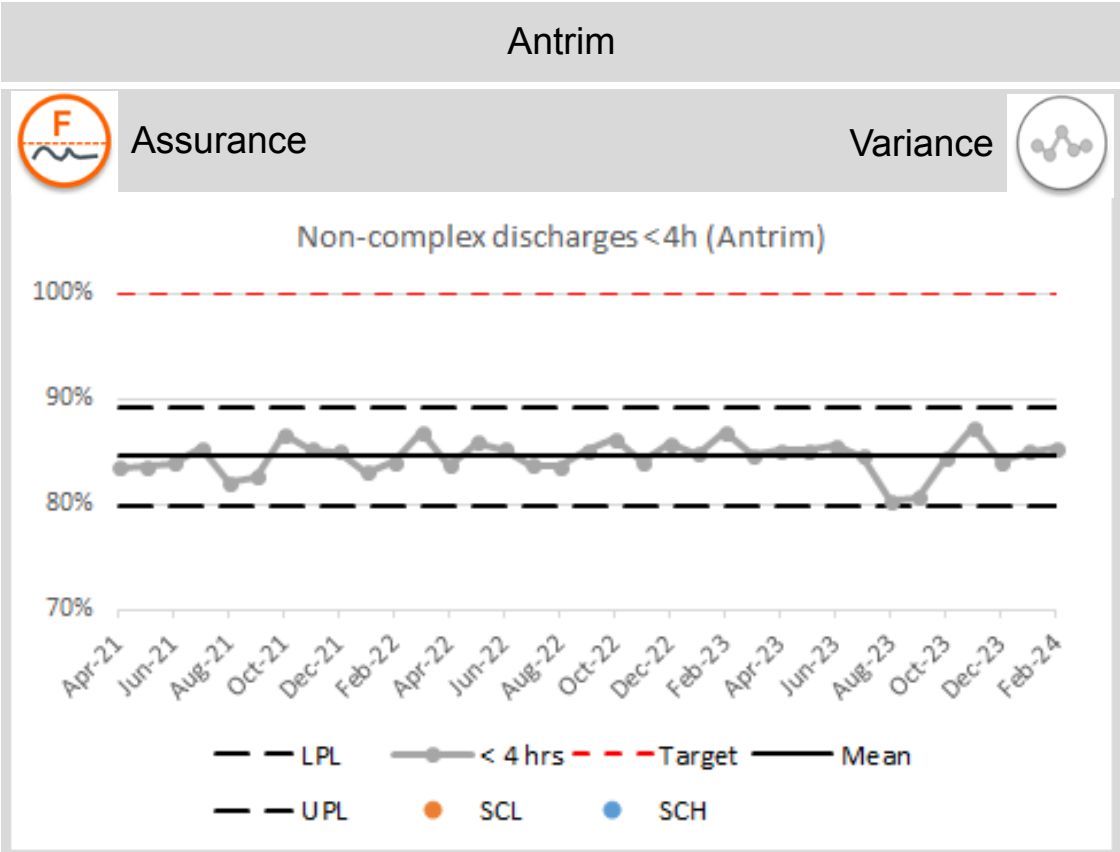
Target: discharges <48 h	100%
Latest month:	52%
Variation:	Concerning position



Target: discharges <48 h	100%
Latest month:	64%
Variation:	No significant change

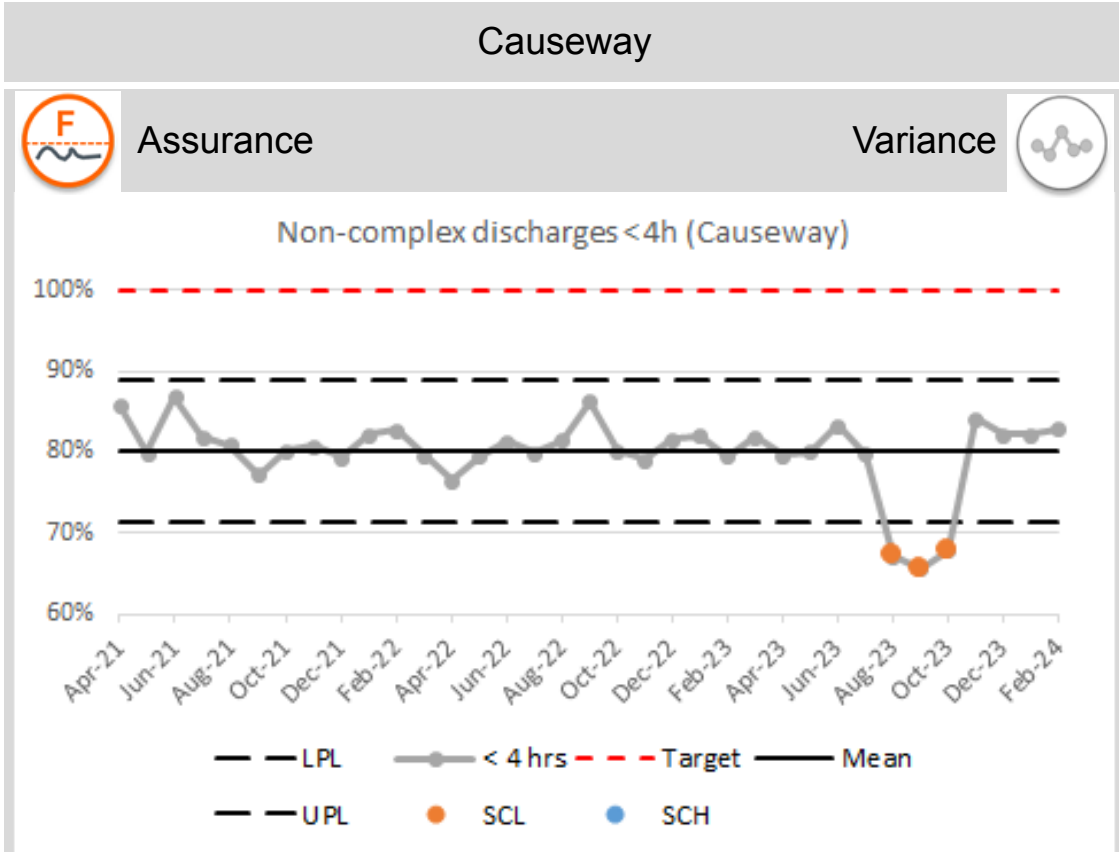
Unscheduled Care

Non-complex discharges



 Target: discharges <4 h	100%
 Latest month:	85%
 Variation:	No significant change

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

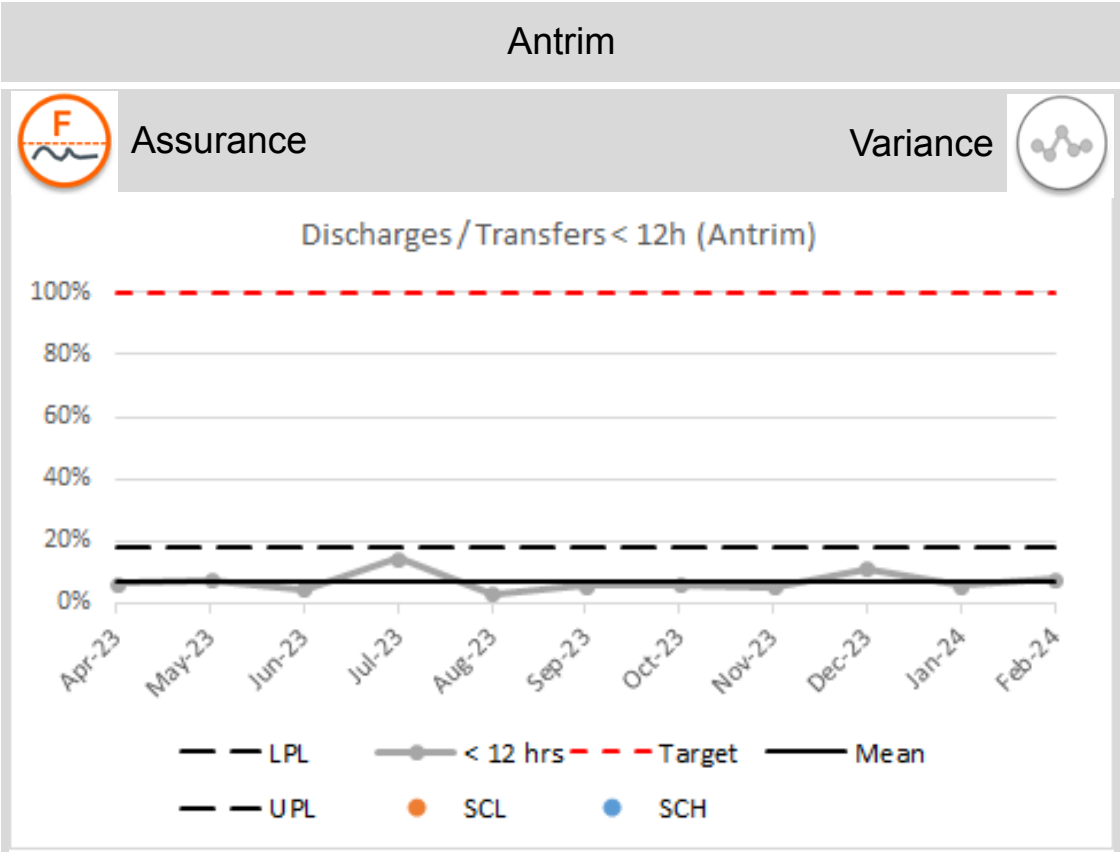


 Target: discharges <4 h	100%
 Latest month:	83%
 Variation:	No significant change

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

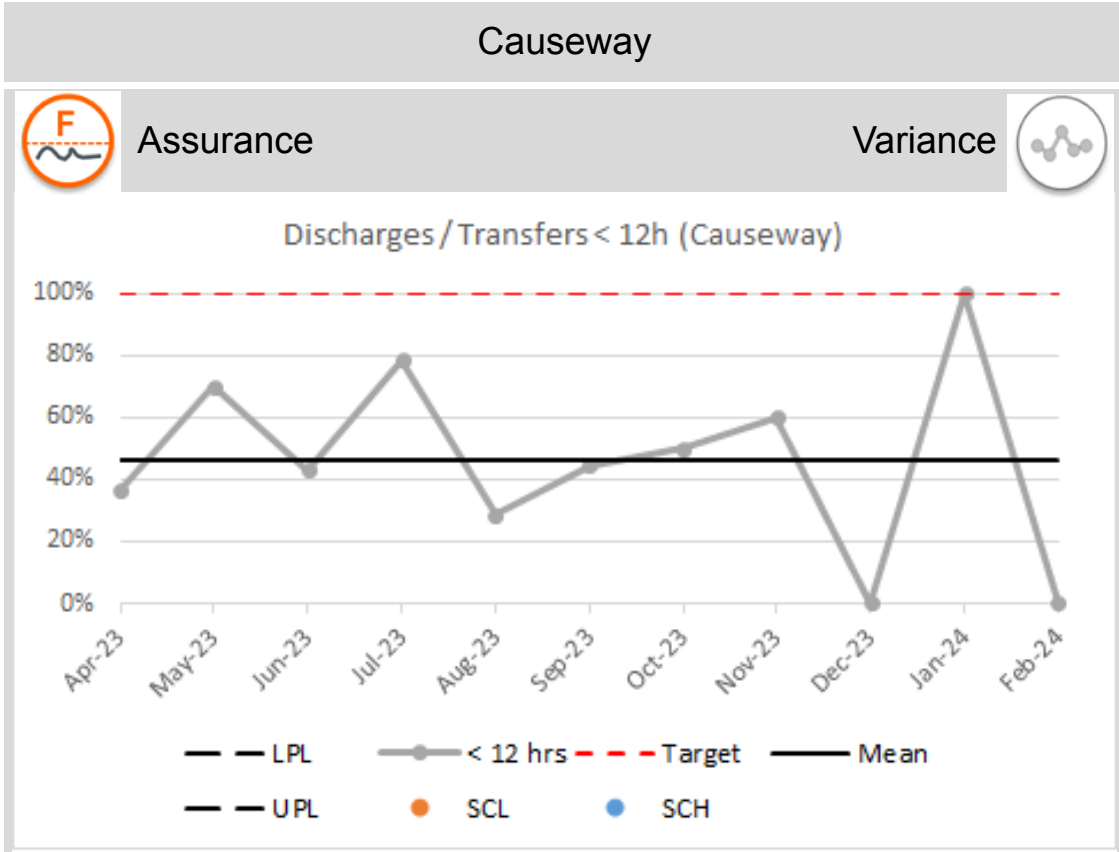
Unscheduled Care

Tertiary Care



	Target: discharges <12 Hours	100%
	Latest month:	8%
	Variation:	No significant change

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

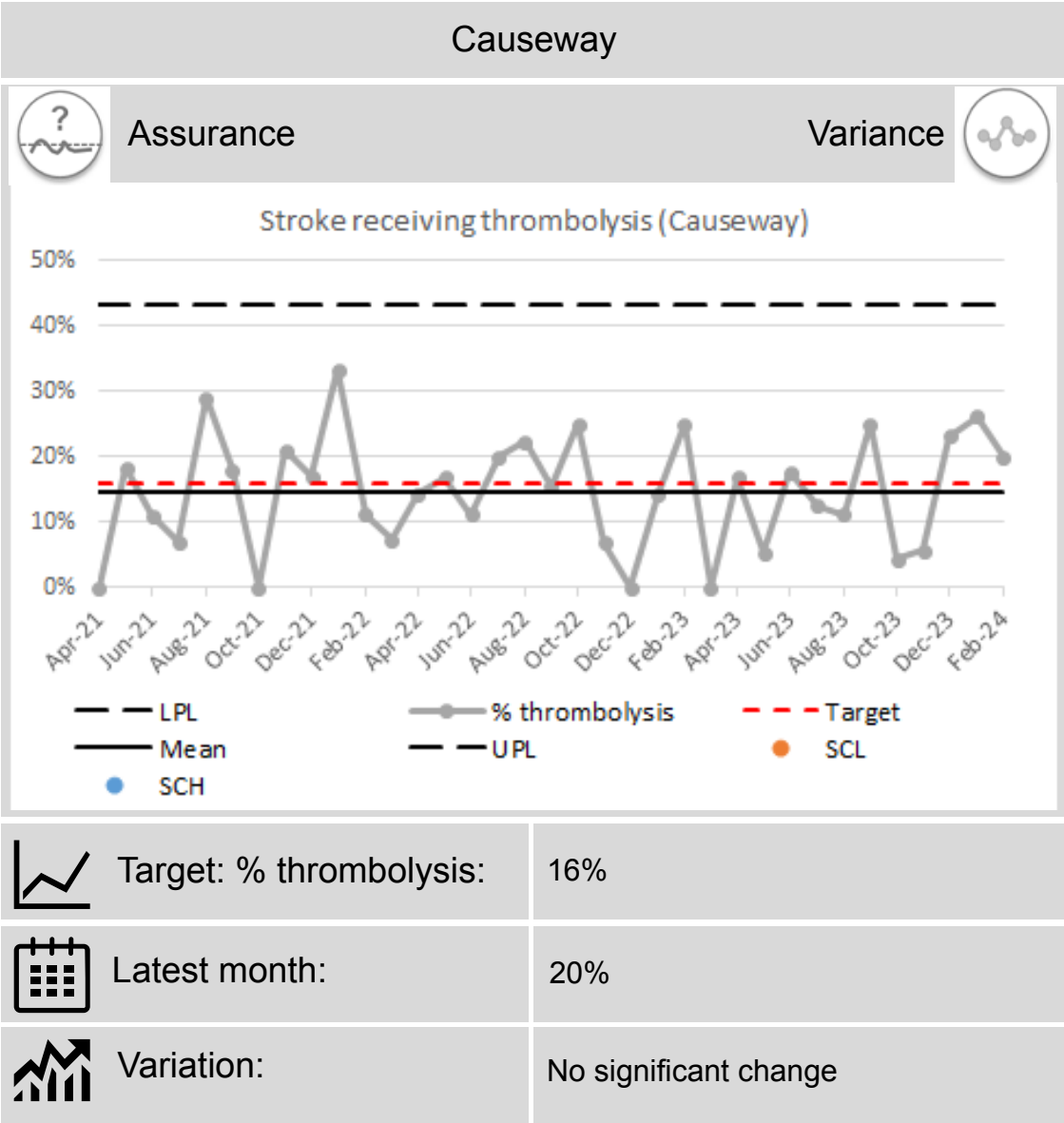
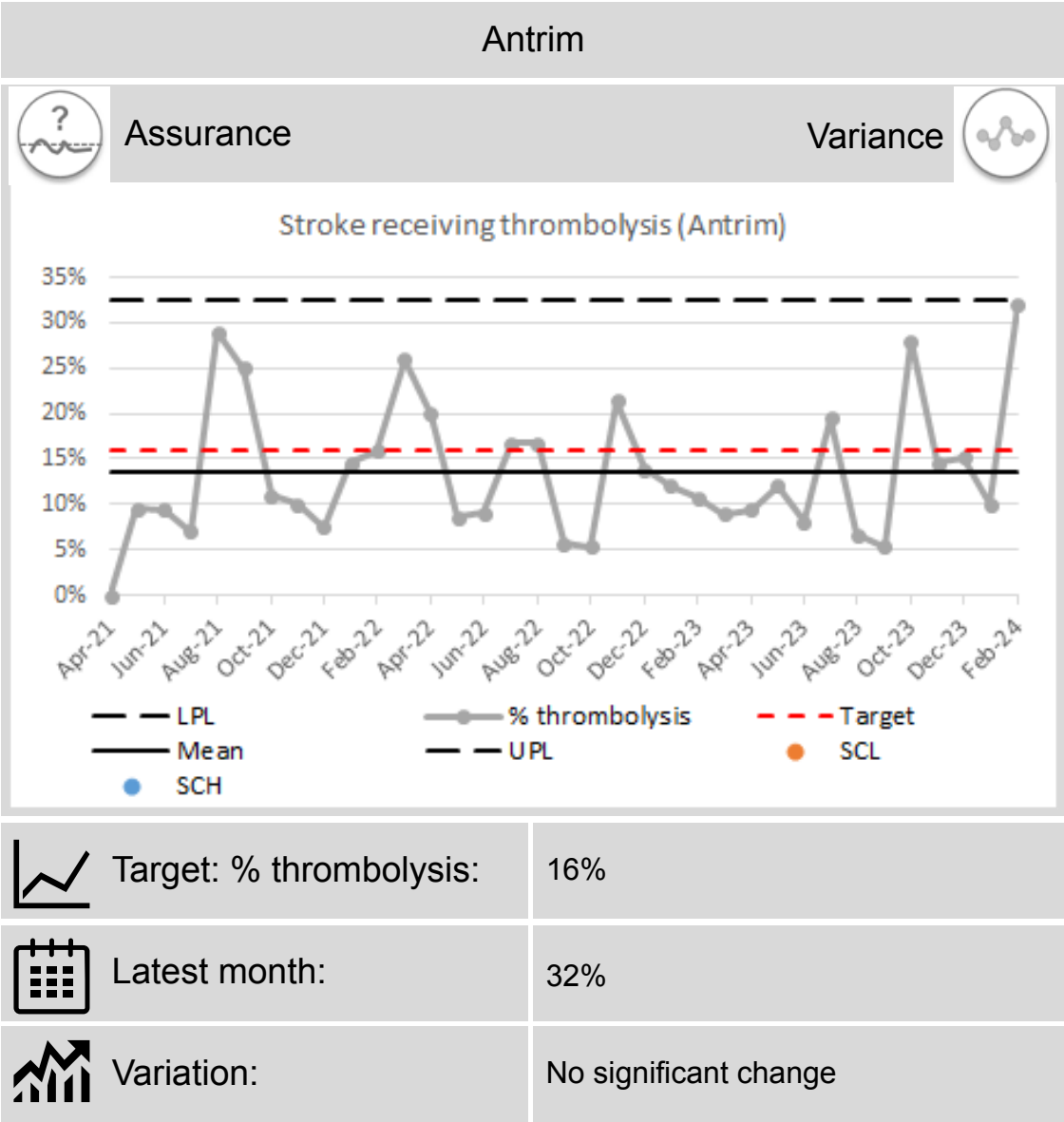


	Target: discharges <12 Hours	100%
	Latest month:	0%
	Variation:	No significant change

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

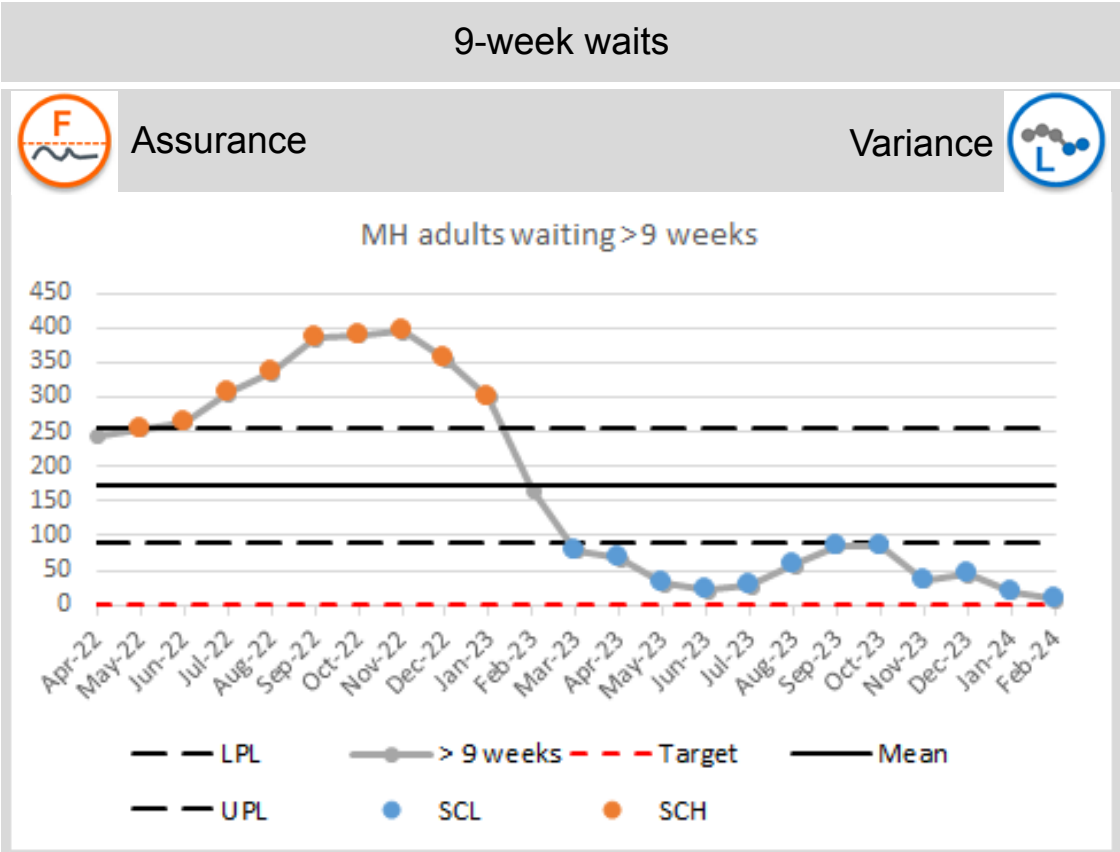
Unscheduled Care

Stroke - Thrombolysis

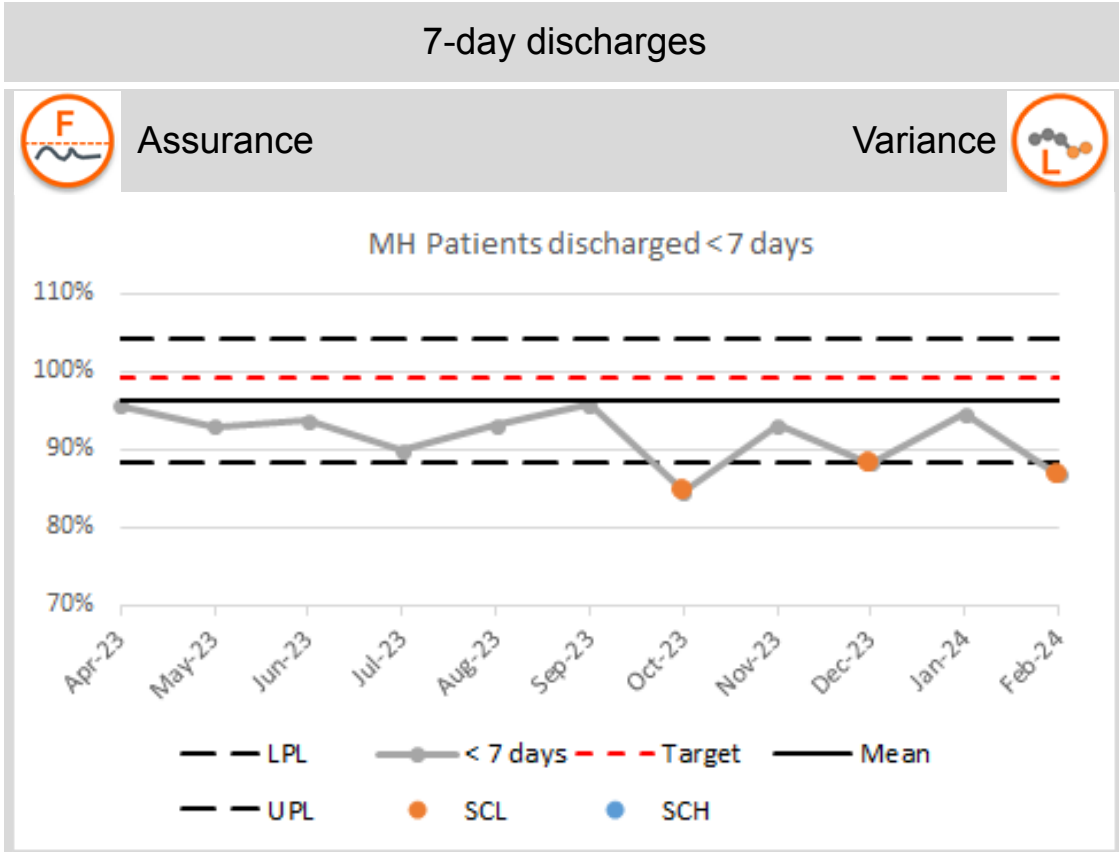


Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	9 (Total Waits 688)
Variation:	Improved position

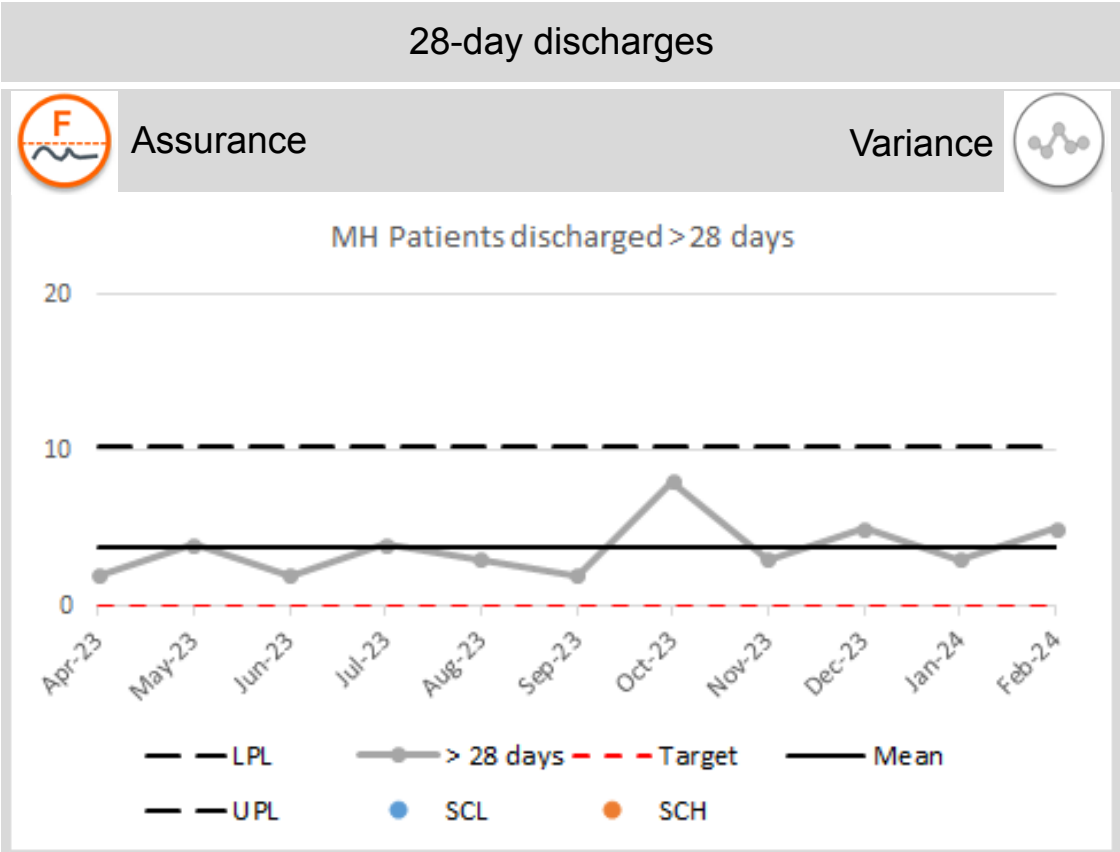


Target: discharged <7 days:	99%
Latest month:	87%
Variation:	Concerning position

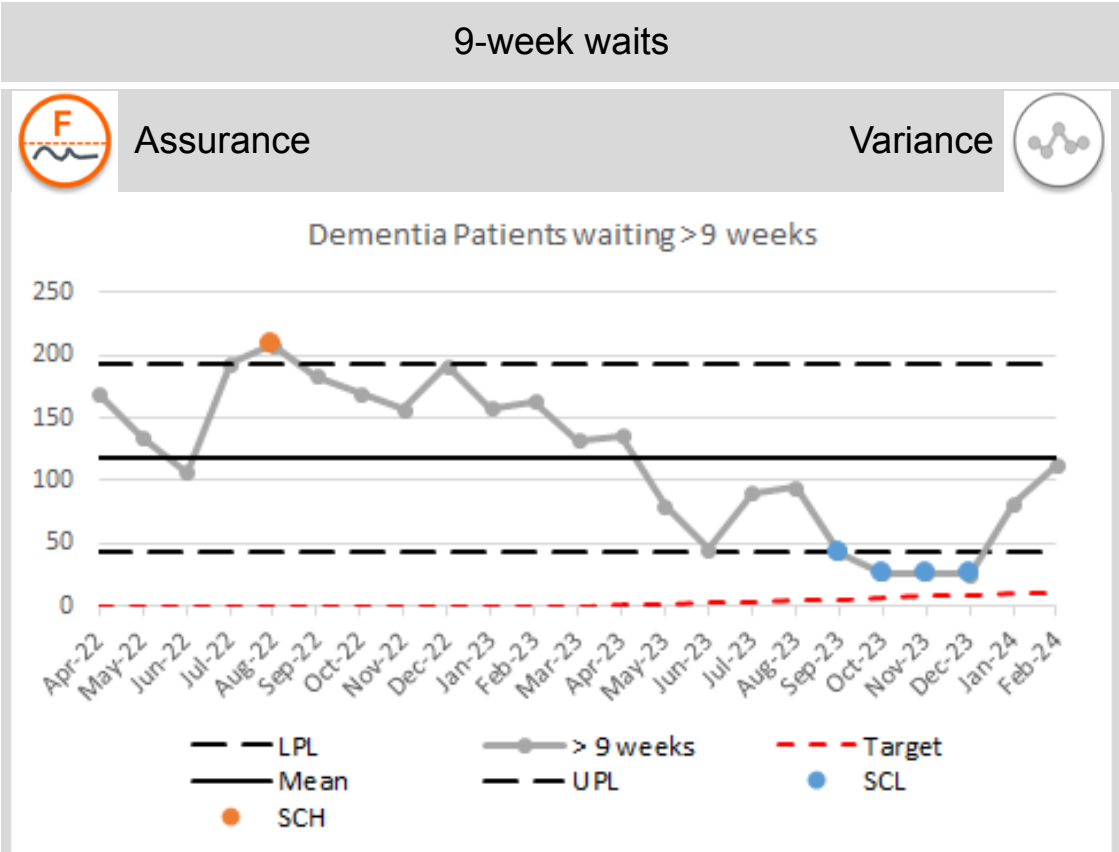
Mental health and learning disability

Adult mental health services

Dementia



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

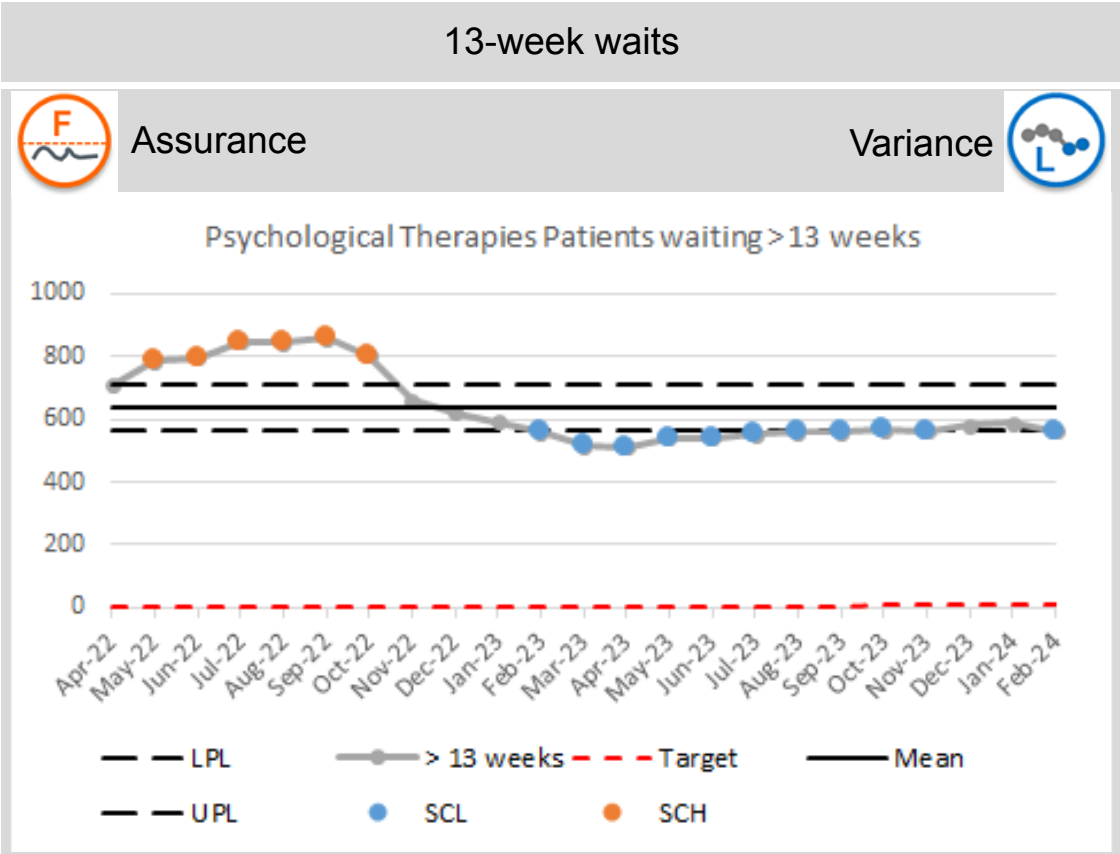


Target: waiting >9 weeks:	0
Latest month:	112 (Total Waits 417)
Variation:	No significant change

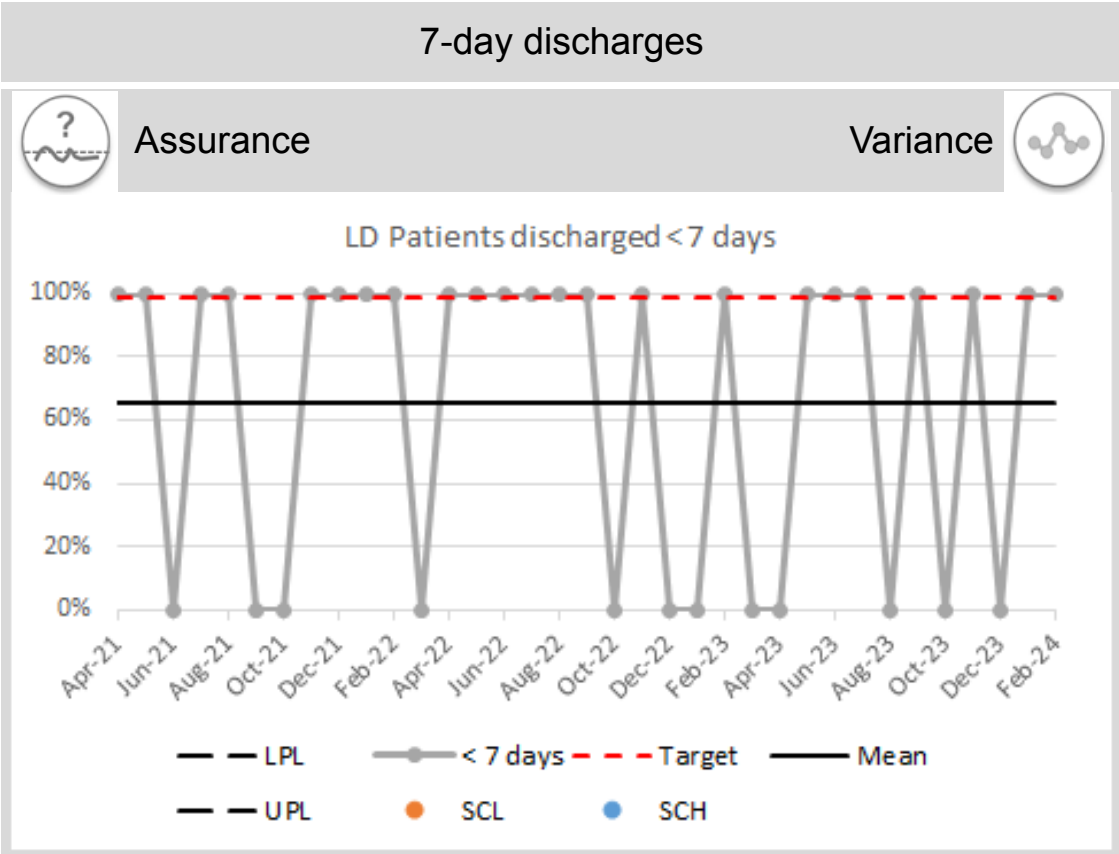
Mental health and learning disability

Psychological therapies

Learning disability



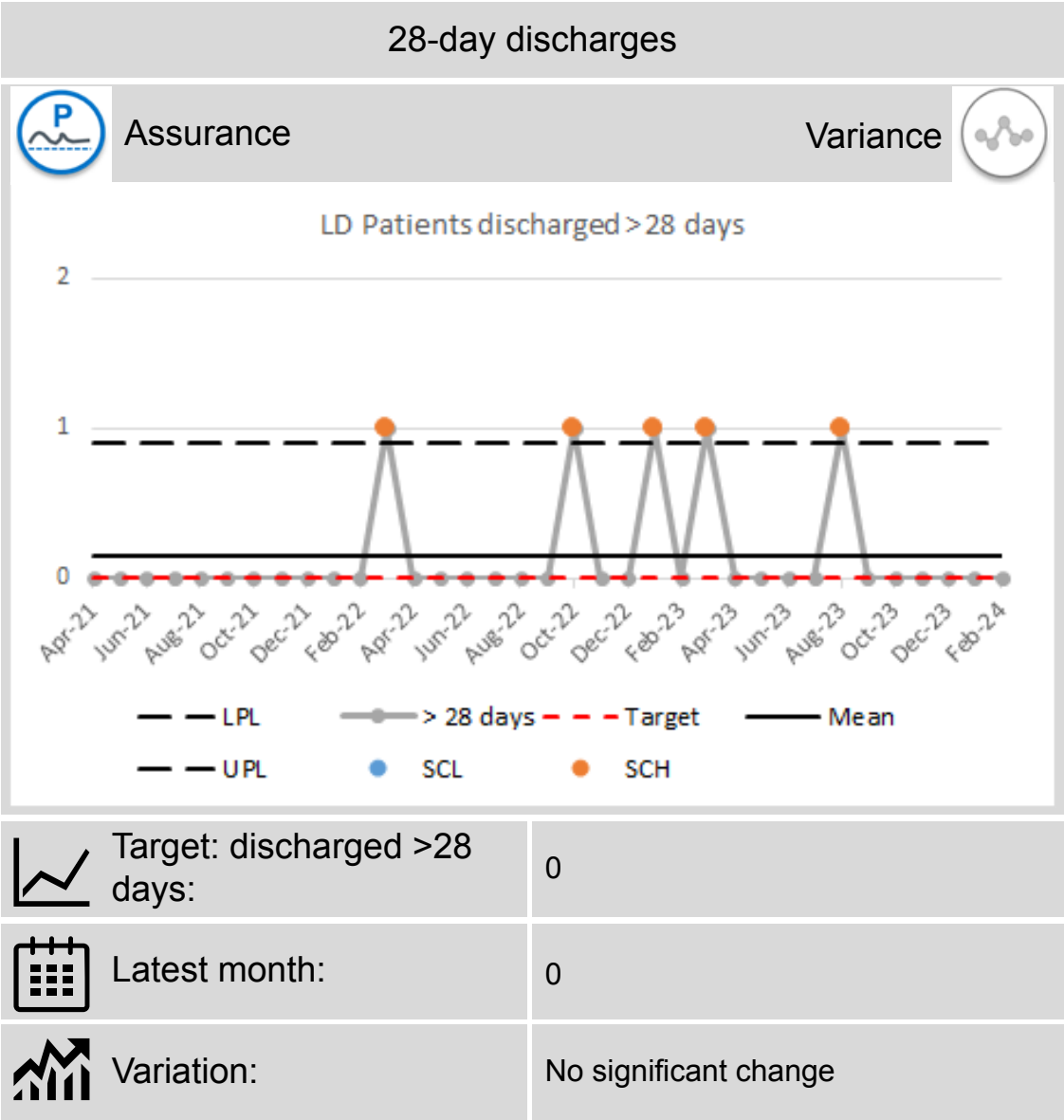
Target: waiting >13 weeks:	0
Latest month:	563 (Total Waits 951)
Variation:	Improved position



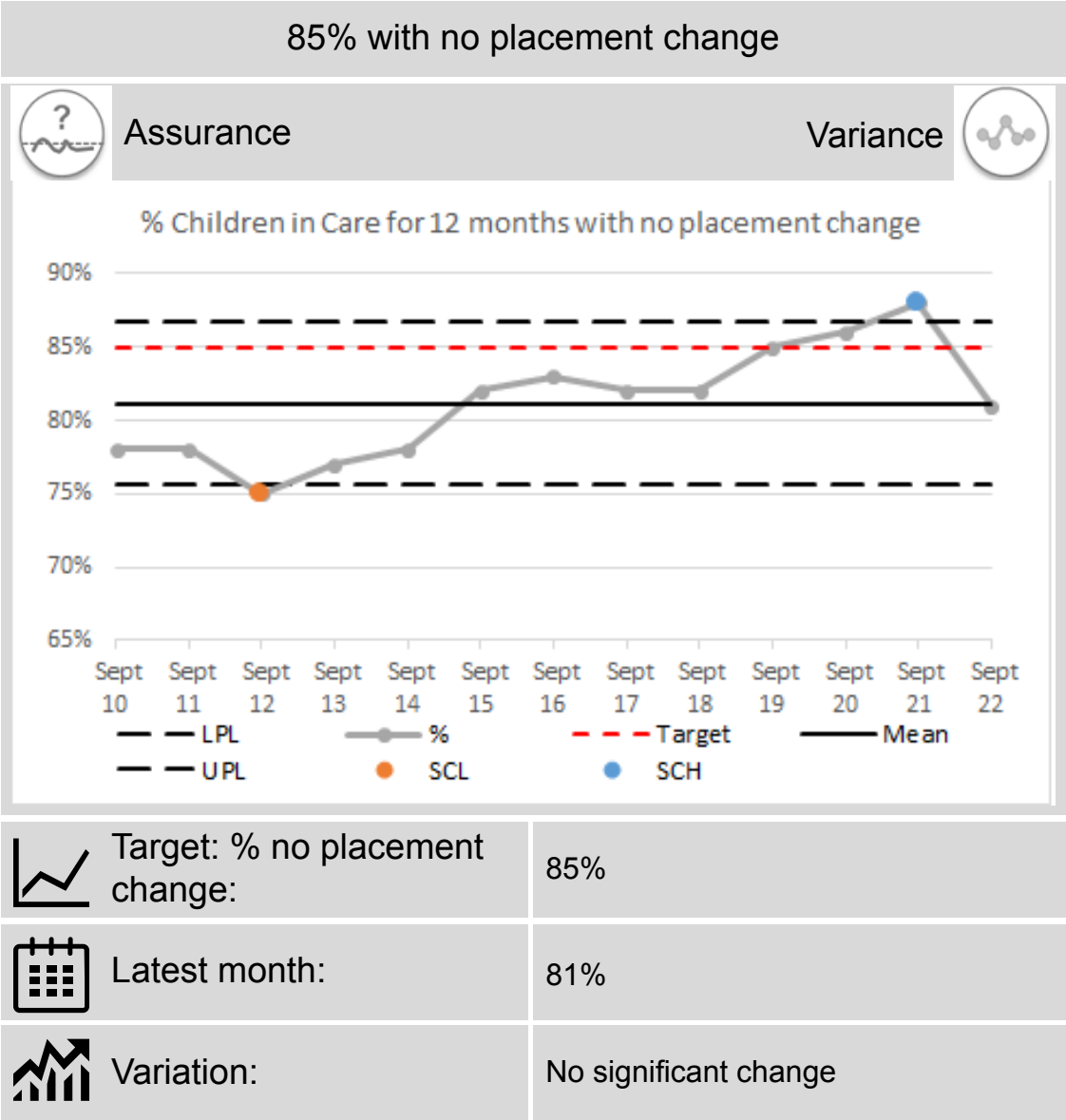
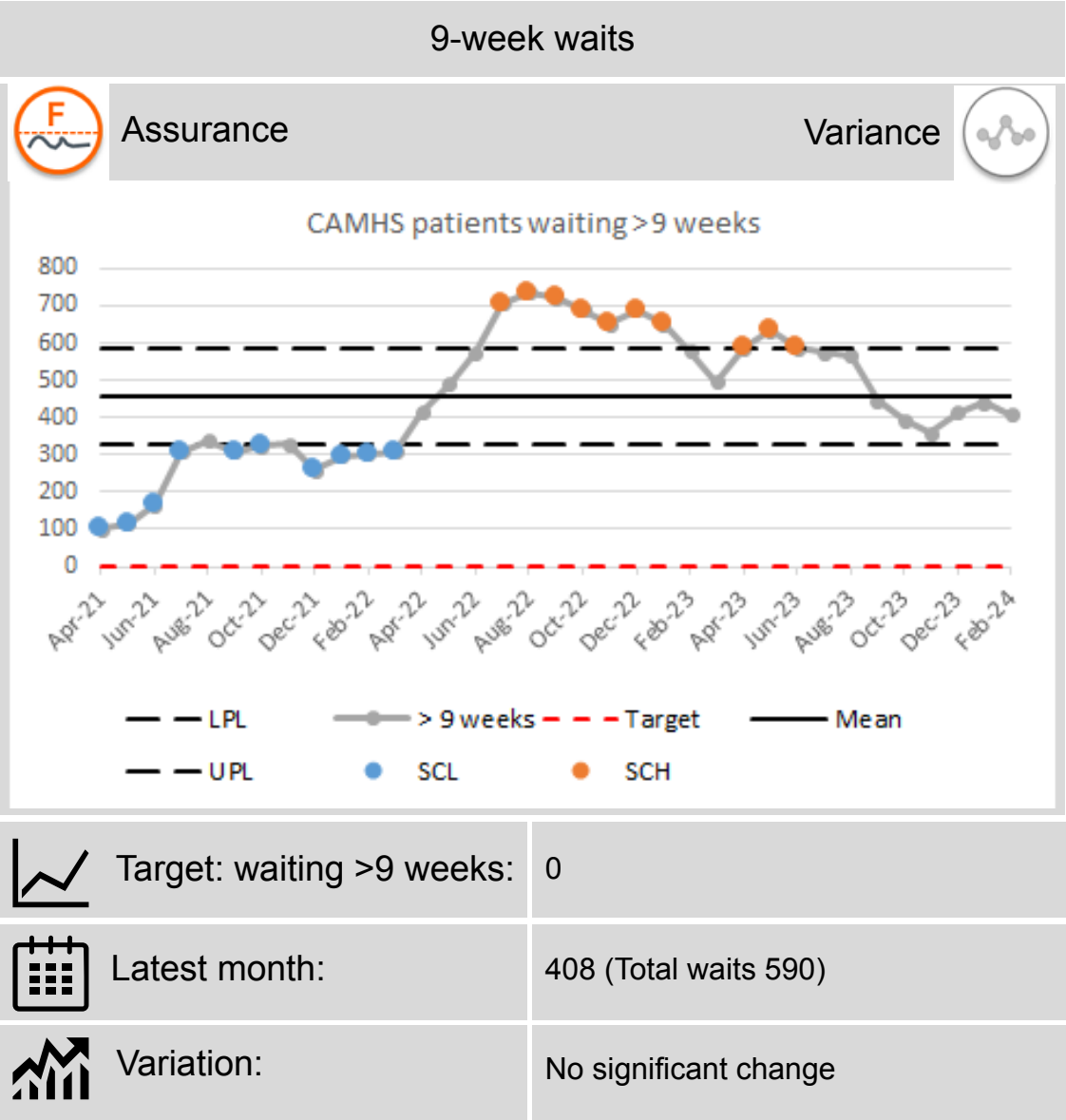
Target: waiting <7 days:	99%
Latest month:	100%
Variation:	No significant change

Mental health and learning disability

Learning disability



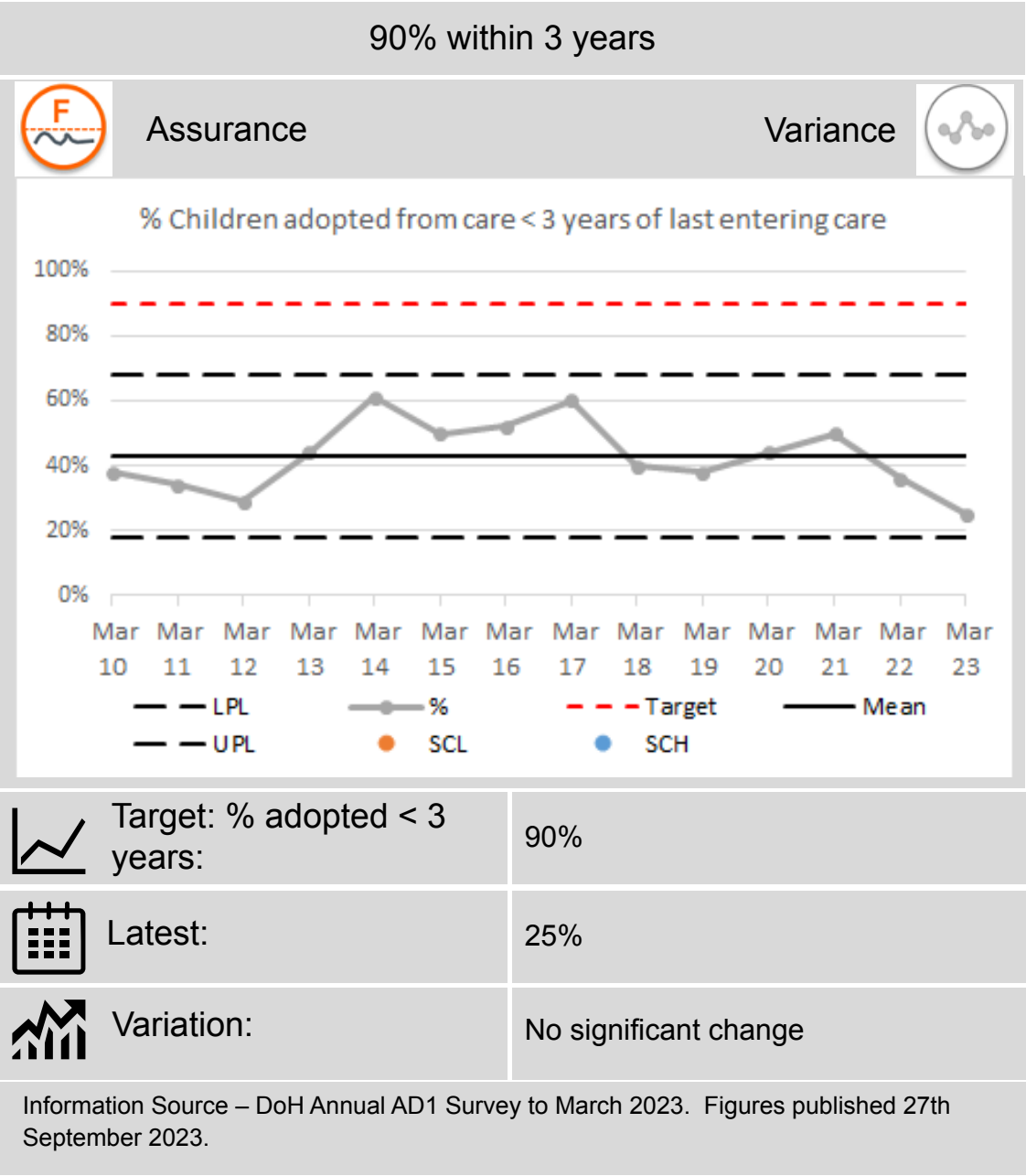
Placement change

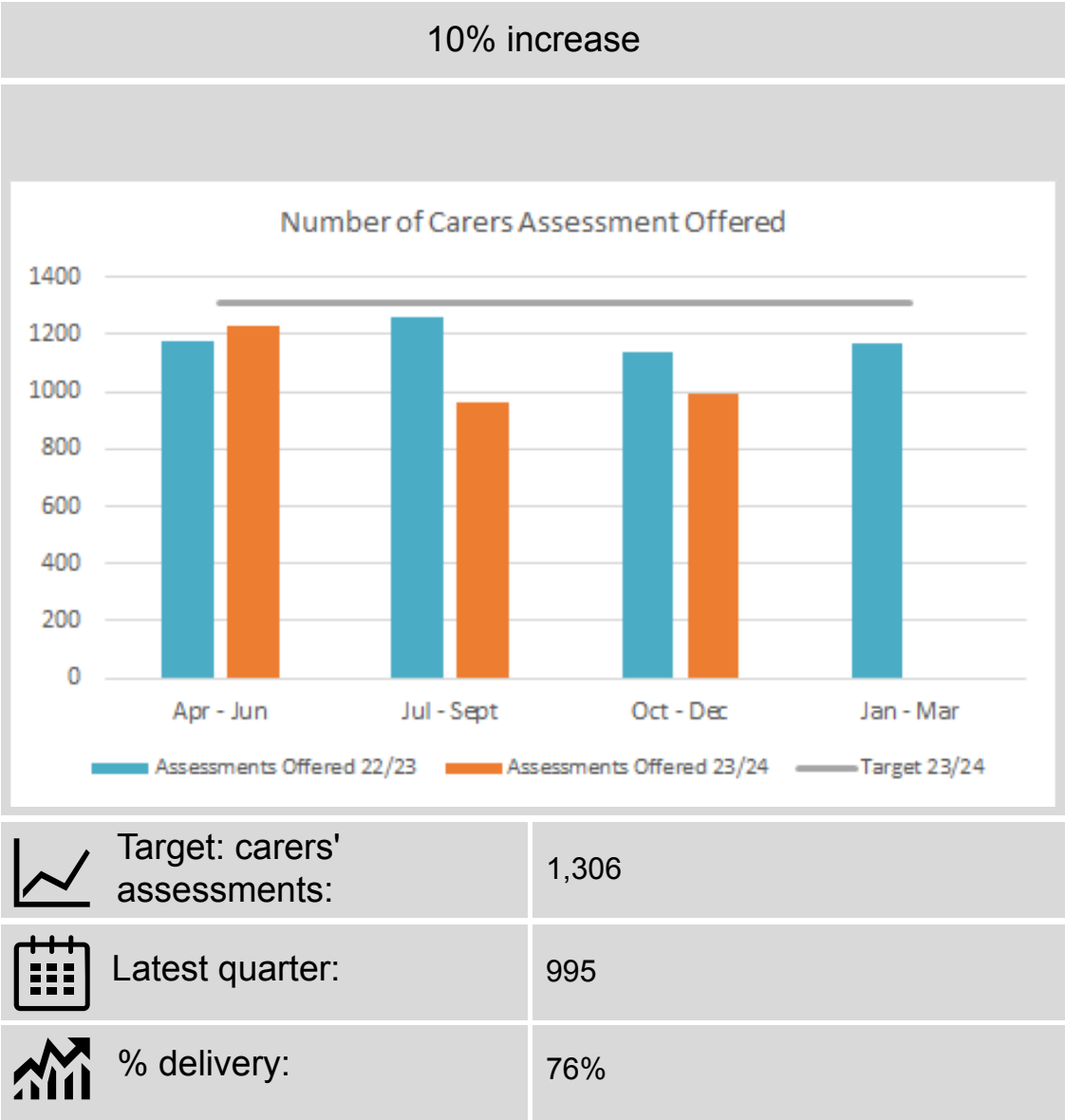
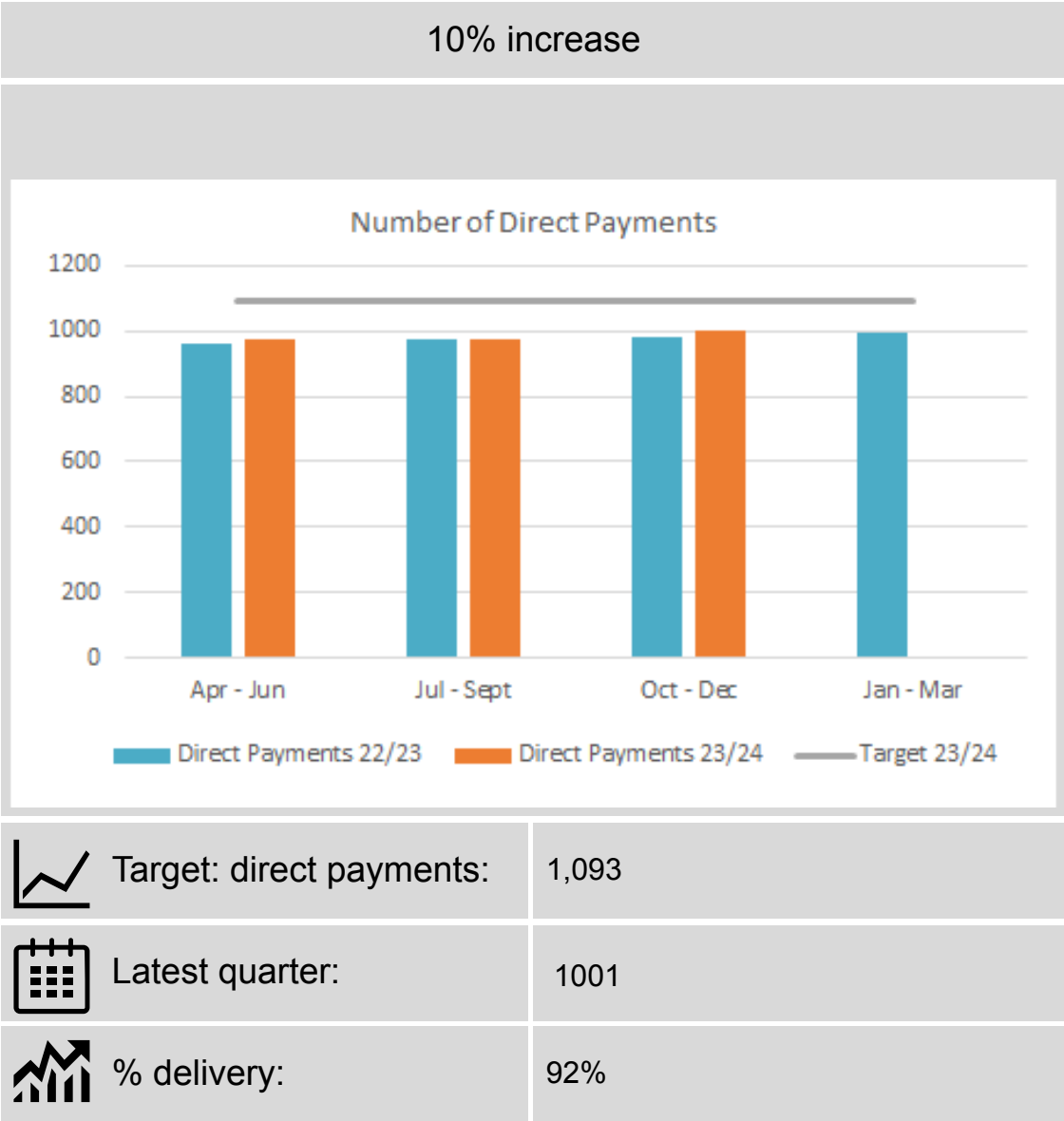


Information Source – DoH Annual OC2 Return to Sept 2022. Figures published 22nd August 2023.

Children's services

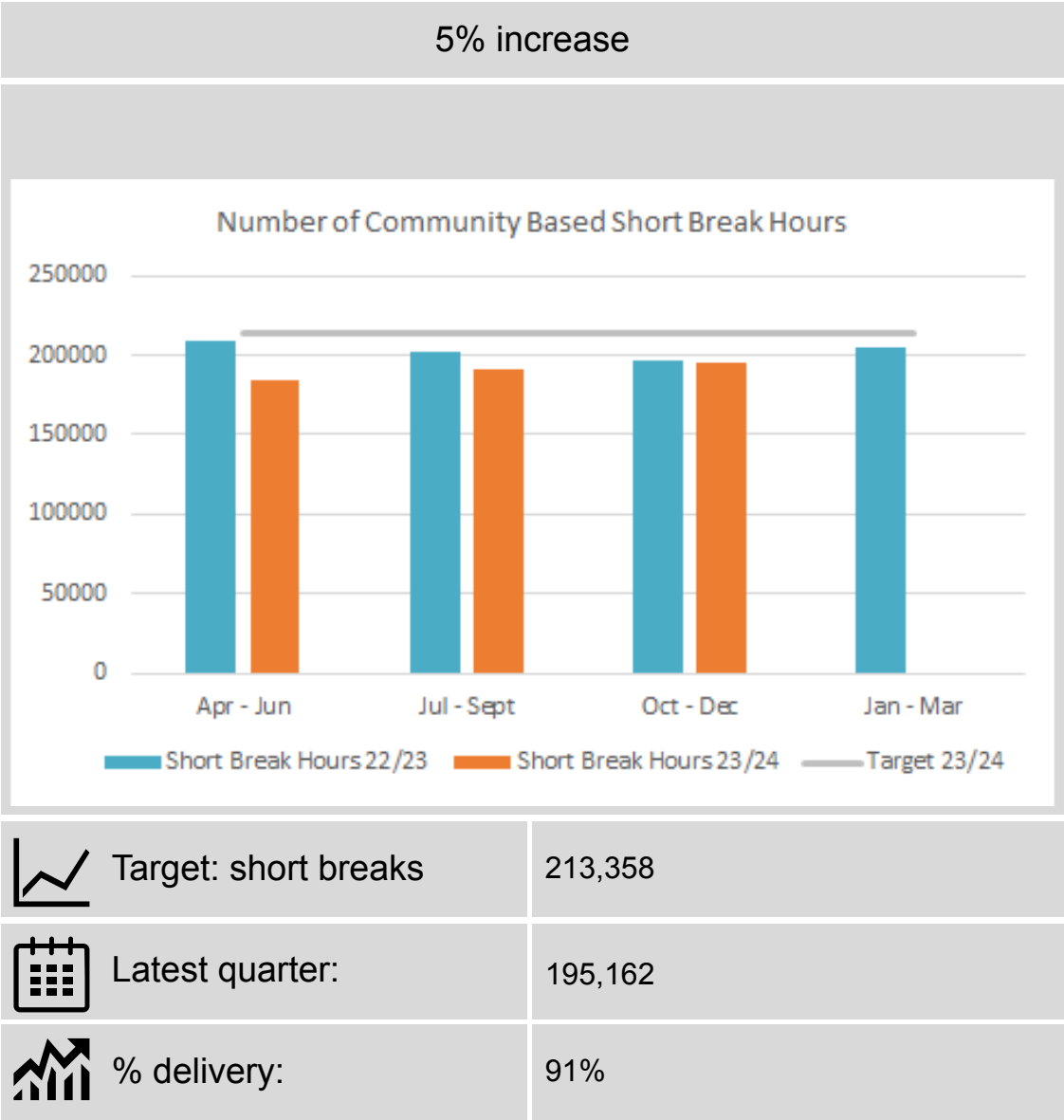
Adoption



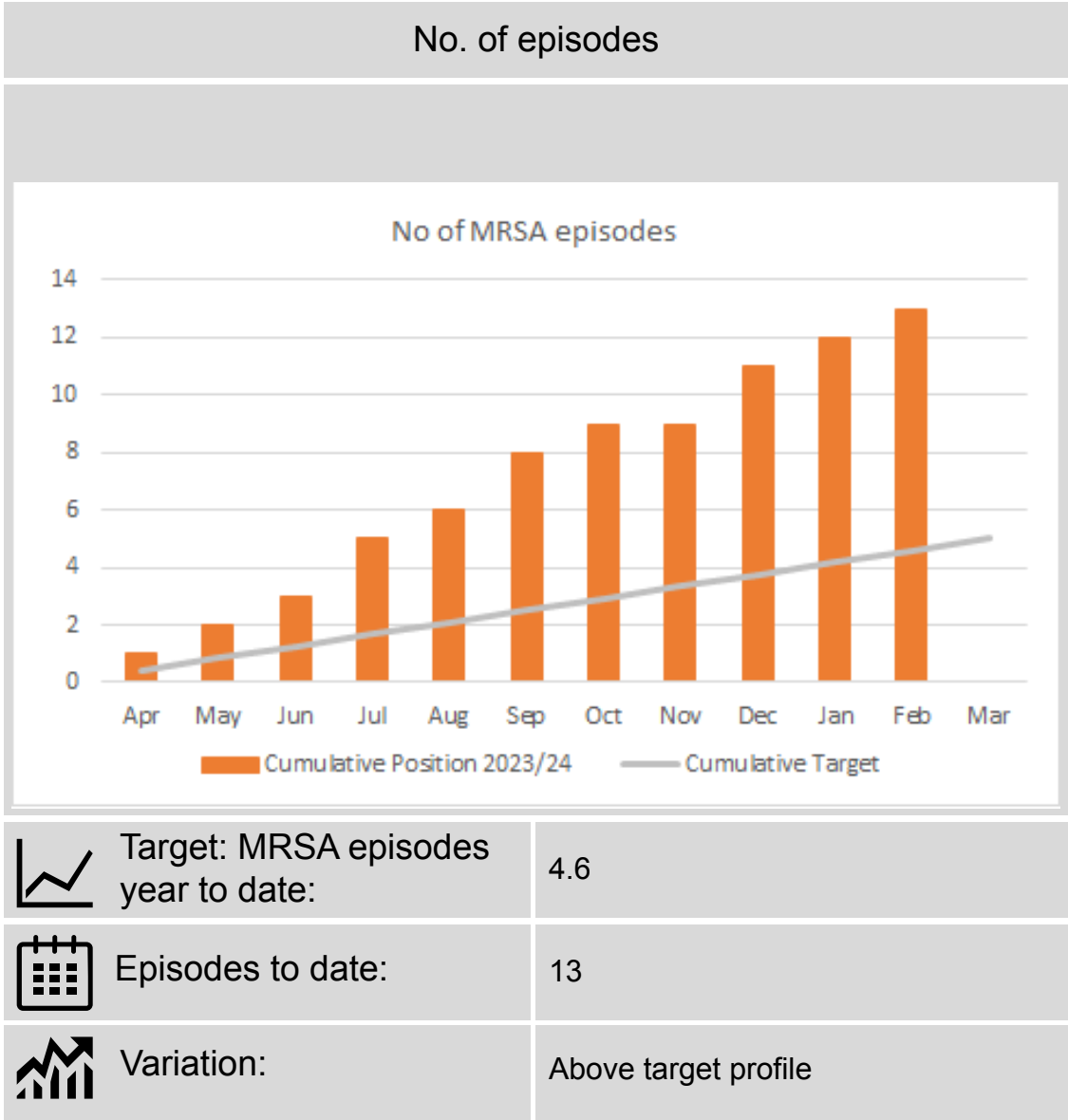
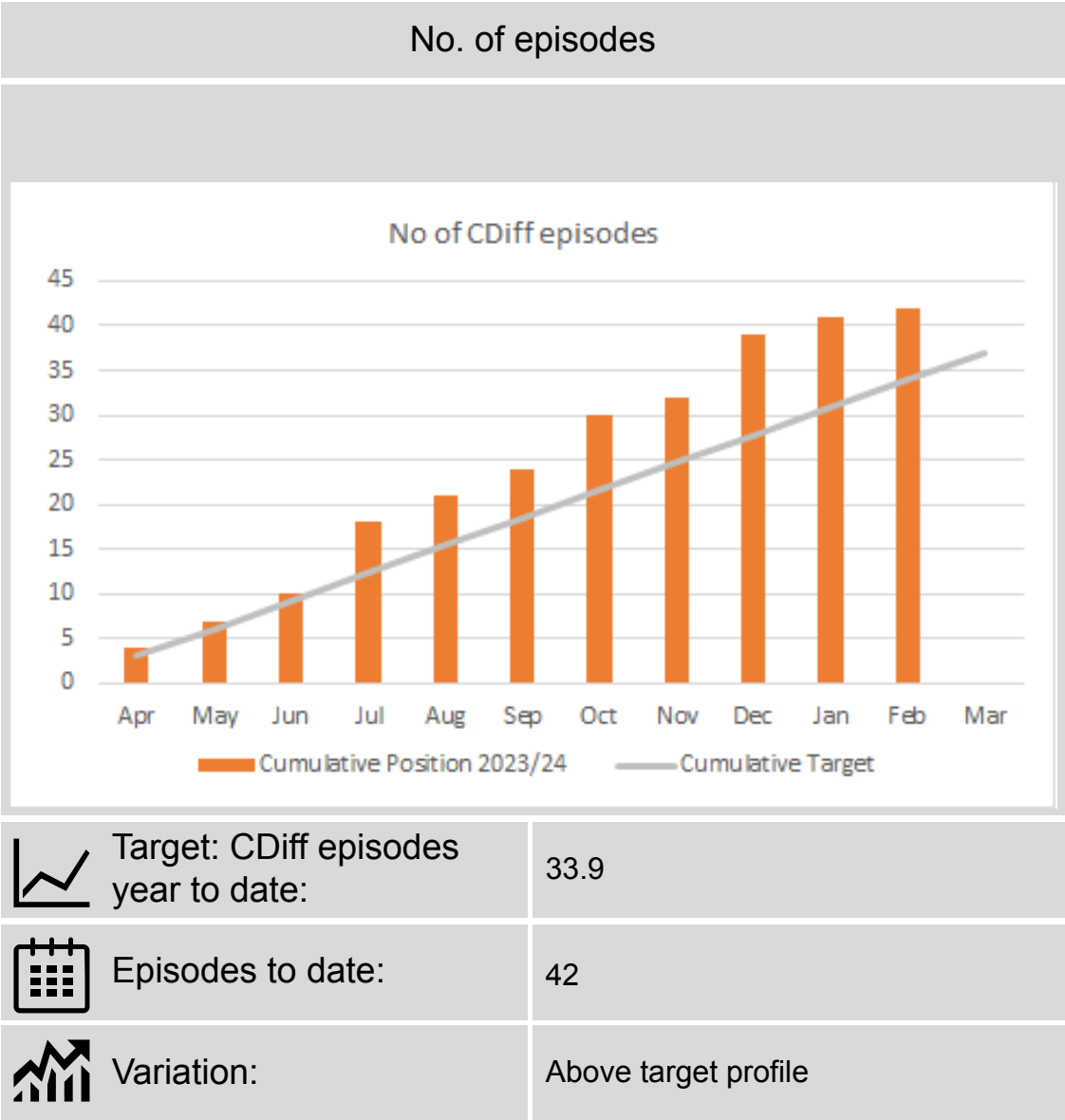


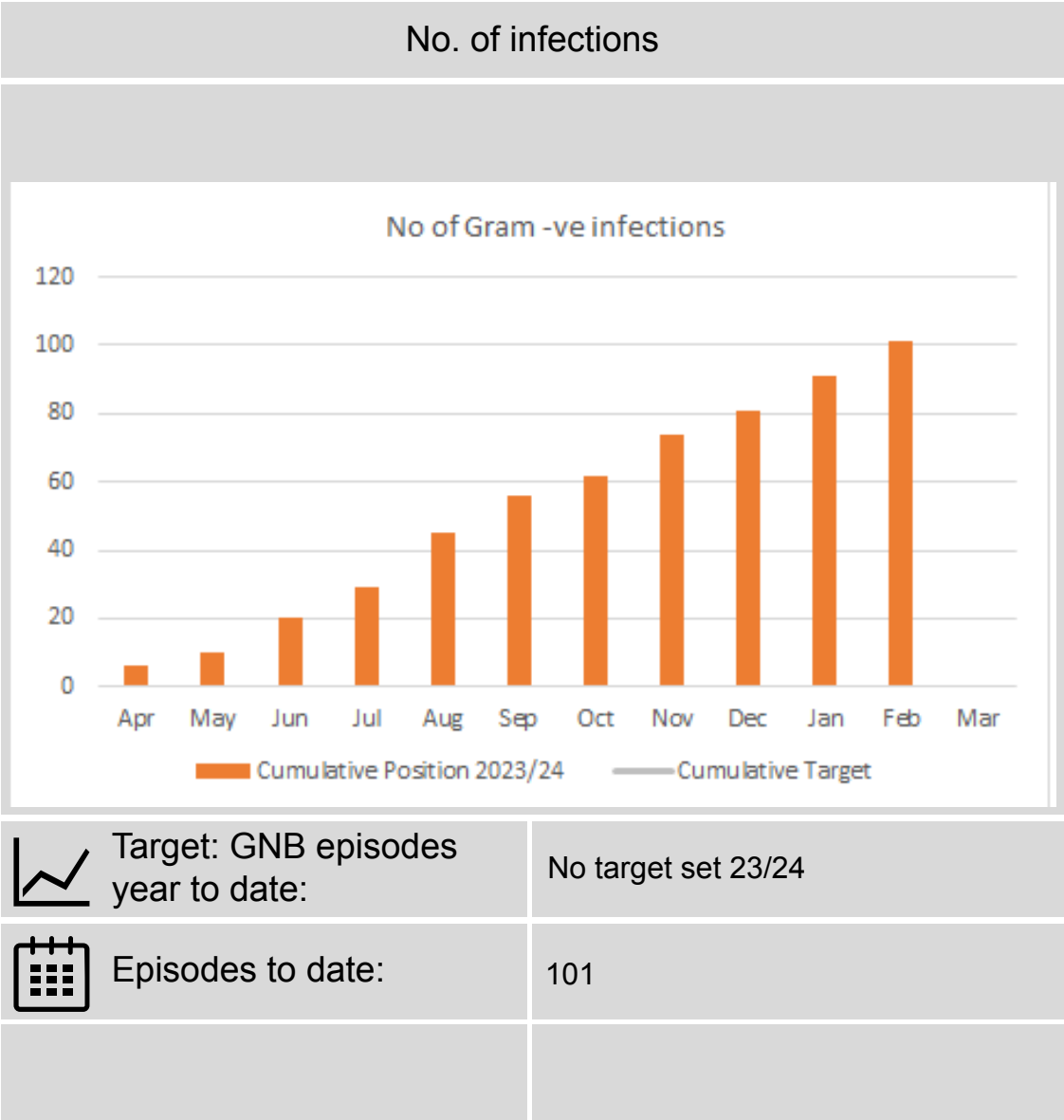
Community Services

Short breaks



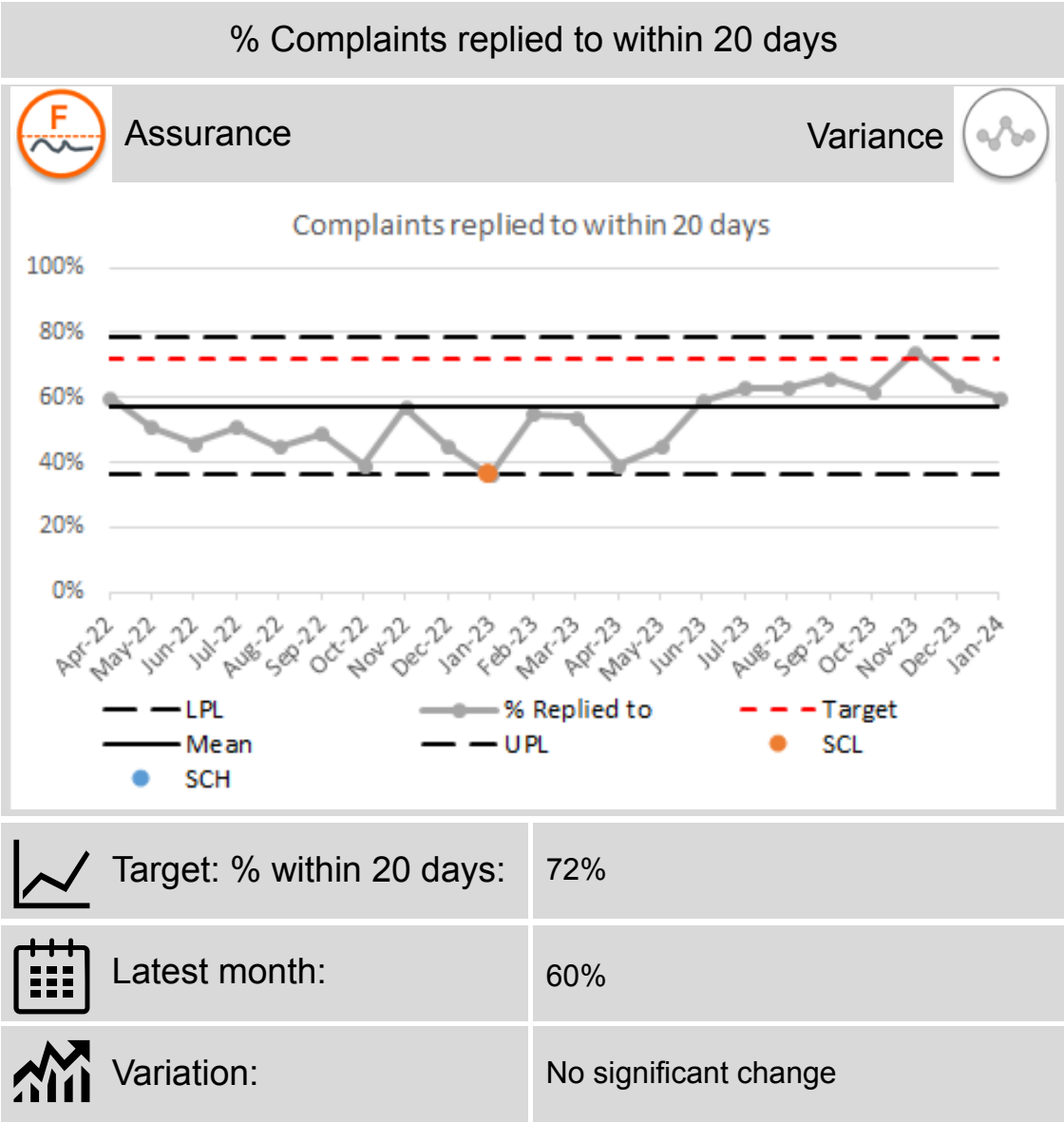
MRSA





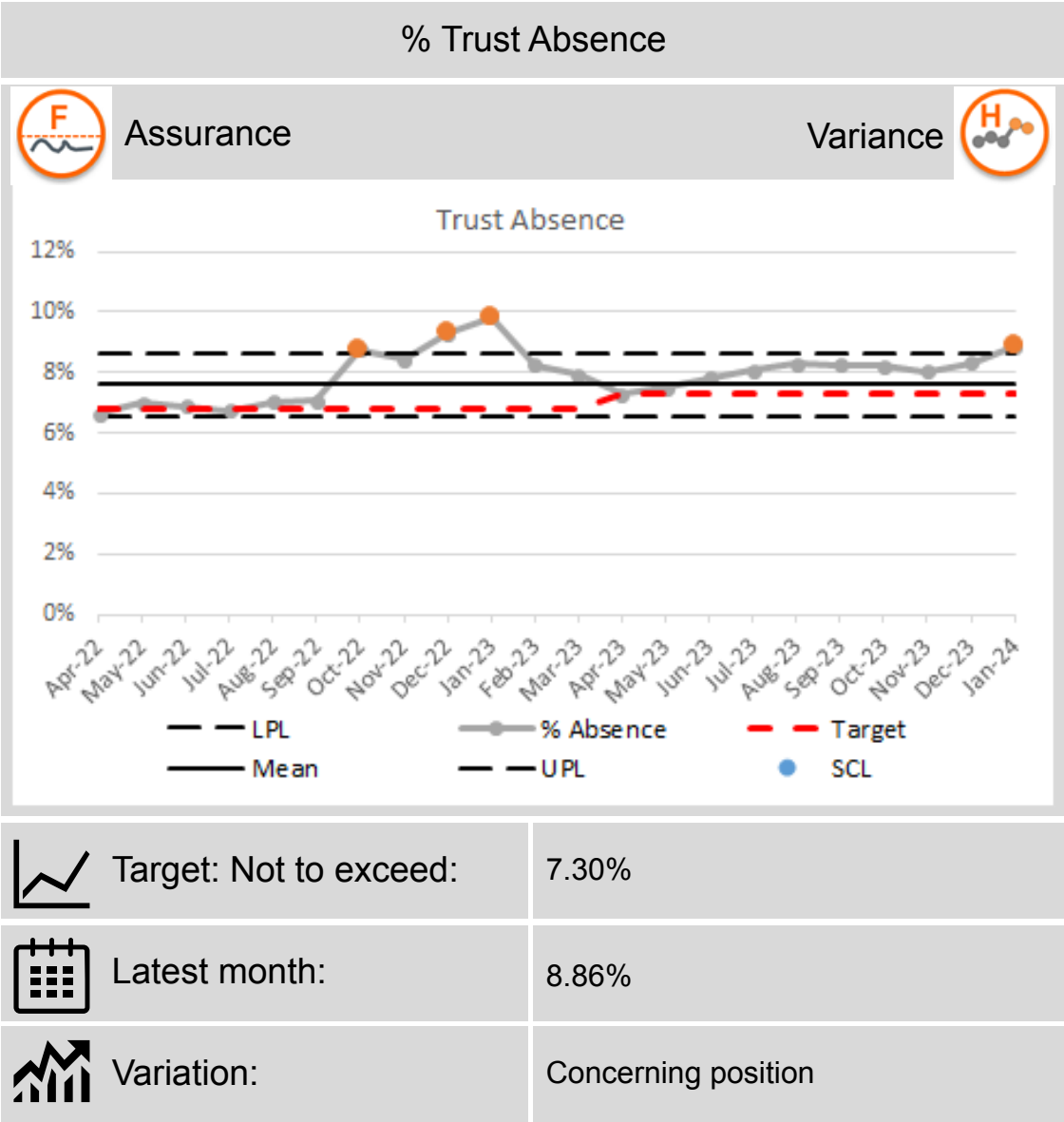
Service User Experience

Complaints



Workforce

Absence



Appendix

Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
COMMUNITY CARE												
Domiciliary Care - Unmet Need Hours (Full Packages, all POCs)	Unmet Need Hours (Full Package): Expected Outturn 2023-24	9,488	9,488	9,488	9,244	9,244	9,244	9,001	9,001	9,001	8,758	8,758
	Activity Delivered	9,212	9,126	9,626	9,478	8,701	9,106	8,458	7,985	8,004	8,590	7,896
	Activity vs Expected	103.0%	104.0%	98.6%	97.5%	106.2%	101.5%	106.4%	112.7%	112.5%	102.0%	110.9%
Domiciliary Care - Unmet Need Hours (Partial Packages, all POCs)	Unmet Need Hours (Partial Package): Expected Outturn 2023-	3,938	3,938	3,938	3,837	3,837	3,837	3,736	3,736	3,736	3,635	3,635
	Activity Delivered	4,017	4,089	3,911	4,065	4,096	4,133	4,260	4,354	4,230	4,270	3,816
	Activity vs Expected	98.0%	96.3%	100.7%	94.4%	95.7%	92.8%	87.7%	85.8%	88.3%	85.1%	95.3%
Domiciliary Care: Combined Full & Partial		101.5%	101.6%	99.2%	96.6%	102.2%	98.8%	100.2%	103.2%	104.1%	96.4%	105.8%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2023-24	722	722	722	722	722	722	722	722	722	722	722
	Activity Delivered	656	659	645	643	652	652	657	665	667	670	670
	Activity vs Expected	90.9%	91.3%	89.3%	89.1%	90.3%	90.3%	91.0%	92.1%	92.4%	92.8%	92.8%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
CHILDREN'S SOCIAL CARE												
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2023-24	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%
	Activity Delivered	70%	95%	89%	96%	100%	89%	77%	82%	89%	64%	81%
	Activity vs Expected	83.3%	113.1%	106.0%	114.3%	119.0%	106.0%	91.7%	97.6%	106.0%	76.2%	96.4%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2023-24	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Activity Delivered	91%	100%	86%	89%	95%	92%	89%	86%	100%	100%	87%
	Activity vs Expected	107.1%	117.6%	101.2%	104.7%	111.8%	108.2%	104.7%	101.2%	117.6%	117.6%	102.4%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2023-24	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%
	Activity Delivered	93%	100%	92%	94%	100%	85%	95%	88%	90%	94%	94%
	Activity vs Expected	104.5%	112.4%	103.4%	105.6%	112.4%	95.5%	106.7%	98.9%	101.1%	105.6%	105.6%
Unallocated Cases	Unallocated Cases: Expected 2023-24				48	48	48	48	48	48	48	48
	Activity Delivered				53	38	16	30	28	61	45	74
	Activity vs Expected				90.0%	125.5%	298.1%	159.0%	170.4%	78.2%	106.0%	64.5%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
MENTAL HEALTH	Contacts											
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2023-24	534	518	479	492	486	492	568	538	417	563	575
	Activity Delivered	373	466	382	355	375	351	355	397	267	360	375
	Activity vs Expected	69.9%	89.9%	79.8%	72.2%	77.1%	71.4%	62.5%	73.8%	64.0%	63.9%	65.2%
	Scheduled Review Contacts: Expected Outturn 2023-24	6,409	6,345	6,249	6,722	6,556	6,112	6,931	6,576	5,544	7,082	6,356
	Activity Delivered	7,443	8,790	9,070	8,115	8,578	8,727	9,124	8,710	6,979	8,884	8,498
	Activity vs Expected	116.1%	138.5%	145.1%	120.7%	130.8%	142.8%	131.6%	132.5%	125.9%	125.4%	133.7%
Psychological Therapies	New Contacts: Expected Outturn 2023-24	202	250	248	267	209	263	239	233	211	226	229
	Activity Delivered	145	239	234	180	137	169	221	164	126	198	145
	Activity vs Expected	71.8%	95.6%	94.4%	67.4%	65.6%	64.3%	92.5%	70.4%	59.7%	87.6%	63.3%
	Review Contacts: Expected Outturn 2023-24	2,141	2,302	2,026	2,097	1,800	1,974	2,533	2,288	1,620	2,496	2,320
	Activity Delivered	1,673	3,446	2,699	2,120	2,355	2,444	3,021	3,146	2,260	3,310	2,706
	Activity vs Expected	78.1%	149.7%	133.2%	101.1%	130.8%	123.8%	119.3%	137.5%	139.5%	132.6%	116.6%
Dementia	New Contacts: Expected Outturn 2023-24	198	182	179	168	161	204	213	173	160	218	122
	Activity Delivered	197	215	200	146	171	159	217	223	121	167	150
	Activity vs Expected	99.5%	118.5%	111.5%	86.7%	106.5%	78.1%	101.7%	129.1%	75.9%	76.7%	122.9%
	Review Contacts: Expected Outturn 2023-24	856	996	732	825	735	814	1,096	975	684	989	977
	Activity Delivered	1,246	1,553	1,526	1,149	1,444	1,941	2,080	2,015	1,603	2,240	2,051
	Activity vs Expected	145.6%	156.0%	208.6%	139.3%	196.5%	238.5%	189.9%	206.8%	234.3%	226.5%	210.0%
CAMHS	New Contacts: Expected Outturn 2023-24	132	150	119	130	103	127	161	161	106	166	148
	Activity Delivered	129	133	199	153	174	173	192	173	113	141	144
	Activity vs Expected	97.7%	88.7%	167.2%	117.7%	168.9%	136.2%	119.3%	107.5%	106.6%	84.9%	97.3%
	Review Contacts: Expected Outturn 2023-24	964	977	946	884	865	844	1,095	969	787	1,086	967
	Activity Delivered	909	1,087	1,376	1,091	1,178	1,148	1,353	1,325	947	1,081	1,008
	Activity vs Expected	94.3%	111.3%	145.5%	123.4%	136.2%	136.1%	123.6%	136.7%	120.4%	99.6%	104.3%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
CANCER SERVICES												
Cancer - 14 Day Performance (Breast)	Expected Performance 2023-24	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Activity Delivered	93%	98%	96%	39%	9%	8%	8%	8%	7%	7%	12%
	Activity vs Expected	93.0%	98.0%	96.0%	39.0%	9.0%	8.0%	8.0%	8.0%	7.0%	7.0%	12.0%
Cancer - 31 Day Performance	Expected Performance 2023-24	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Activity Delivered	93%	96%	95%	98%	95%	91%	89%	92%	91%	86%	87%
	Activity vs Expected	94.9%	98.0%	96.9%	100.0%	96.9%	92.9%	90.8%	93.9%	92.9%	87.8%	88.8%
Cancer - 62 Day Performance	Expected Performance 2023-24	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Activity Delivered	46%	43%	53%	47%	37%	39%	20%	29%	24%	26%	24%
	Activity vs Expected	48.4%	45.3%	55.8%	49.5%	38.9%	41.1%	21.1%	30.5%	25.3%	27.4%	25.3%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2023-24	1,079	1,097	1,045	1,190	1,091	1,233	1,357	1,159	974	1,274	1,051
	Activity Delivered	1,132	1,109	1,305	1,001	1,130	1,124	1,138	1,217	932	1,046	1,019
	Activity vs Expected	104.9%	101.1%	124.9%	84.1%	103.6%	91.2%	83.8%	105.0%	95.7%	82.1%	97.0%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
COMMUNITY NURSING												
District Nursing	Contacts : Expected Outturn 2023-24	31,741	31,741	31,741	31,741	31,741	31,741	31,741	31,741	31,741	31,741	31,741
	Activity Delivered	26,307	28,330	29,015	28,023	29,278	27,831	29,815	29,769	28,836	27,711	22,705
	Activity vs Expected	82.9%	89.3%	91.4%	88.3%	92.2%	87.7%	93.9%	93.8%	90.8%	87.3%	71.5%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2023-24	95%	95%	95%	95%	95%	95%	100%	100%	100%	95%	95%
	Activity Delivered	87%	79%	94%	92%	96%	65%	80%	92%			
	Activity vs Expected	91.6%	83.2%	98.9%	96.8%	101.1%	68.4%	80.0%	92.0%	0.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2023-24	75%	75%	75%	75%	75%	75%	85%	85%	85%	95%	95%
	Activity Delivered	86%	92%	93%	100%	100%	80%	79%	87%			
	Activity vs Expected	114.7%	122.7%	124.0%	133.3%	133.3%	106.7%	92.9%	102.4%	0.0%	0.0%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2023-24	60%	60%	60%	60%	60%	60%	75%	75%	75%	80%	80%
	Activity Delivered	71%	50%	65%	92%	73%	61%	62%	70%			
	Activity vs Expected	118.3%	83.3%	108.3%	153.3%	121.7%	101.7%	82.7%	93.3%	0.0%	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
OUTPATIENTS												
New	Expected Outturn 2023-24	6,269	7,042	6,215	6,624	5,866	6,318	7,338	6,748	5,292	6,490	5,610
	Activity Delivered	5,636	6,089	6,714	5,445	6,038	6,140	6,755	6,936	5,153	6,259	5,577
	Activity vs Expected	89.9%	86.5%	108.0%	82.2%	102.9%	97.2%	92.0%	102.8%	97.4%	96.4%	99.4%
Review	Expected Outturn 2023-24	10,122	10,671	10,007	10,351	9,896	11,165	12,574	11,270	9,158	12,088	10,250
	Activity Delivered	10,001	11,314	12,151	9,911	10,793	11,631	12,364	12,166	9,144	12,230	10,911
	Activity vs Expected	98.8%	106.0%	121.4%	95.7%	109.1%	104.2%	98.3%	108.0%	99.8%	101.2%	106.4%
*Combined New & Review	Activity vs Expected	95.4%	98.2%	116.3%	90.5%	106.8%	101.6%	96.0%	106.0%	98.9%	99.5%	104.0%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts											
Physiotherapy	New Contacts: Expected Outturn 2023-24	1,994	2,229	1,955	1,928	1,756	1,956	2,016	1,951	1,329	1,887	1,563
	Activity Delivered	1,576	1,896	1,947	1,623	1,666	1,839	2,140	2,034	1,525	1,946	1,835
	Activity vs Expected	79.0%	85.1%	99.6%	84.2%	94.9%	94.0%	106.2%	104.3%	114.7%	103.1%	117.4%
	Review Contacts: Expected Outturn 2023-24	6,289	7,582	6,392	6,785	6,339	6,725	7,292	6,798	4,998	6,910	6,196
	Activity Delivered	4,880	5,823	5,623	4,706	5,306	5,142	5,941	5,828	4,021	5,240	4,861
	Activity vs Expected	77.6%	76.8%	88.0%	69.4%	83.7%	76.5%	81.5%	85.7%	80.5%	75.8%	78.5%
*Physio Combined New & Review		77.9%	78.7%	90.7%	72.6%	86.1%	80.4%	86.8%	89.9%	87.7%	81.7%	86.3%
Occupational Therapy	New Contacts: Expected Outturn 2023-24	833	918	878	800	867	1,026	1,022	1,039	789	908	963
	Activity Delivered	791	1,003	1,053	795	842	937	1,091	1,117	760	1,022	933
	Activity vs Expected	95.0%	109.3%	119.9%	99.4%	97.1%	91.3%	106.8%	107.5%	96.3%	112.6%	96.9%
	Review Contacts: Expected Outturn 2023-24	1,641	1,181	1,696	1,748	1,838	2,127	2,236	2,210	1,658	2,075	2,203
	Activity Delivered	2,201	2,570	2,765	2,130	2,250	2,348	2,654	2,681	1,911	2,254	2,376
	Activity vs Expected	134.1%	217.6%	163.0%	121.9%	122.4%	110.4%	118.7%	121.3%	115.3%	108.6%	107.9%
*OT Combined New & Review		120.9%	170.2%	148.3%	114.8%	114.3%	104.2%	114.9%	116.9%	109.2%	109.8%	104.5%
Dietetics	New Contacts: Expected Outturn 2023-24	631	671	537	489	539	406	532	601	422	547	469
	Activity Delivered	538	575	546	470	532	564	652	688	449	621	687
	Activity vs Expected	85.3%	85.7%	101.7%	96.1%	98.7%	138.9%	122.6%	114.5%	106.4%	113.5%	146.5%
	Review Contacts: Expected Outturn 2023-24	1,316	1,456	1,572	1,327	1,444	1,333	1,428	1,405	1,170	1,382	1,641
	Activity Delivered	1,101	1,392	1,402	1,064	1,323	1,351	1,426	1,466	1,031	1,438	1,394
	Activity vs Expected	83.7%	95.6%	89.2%	80.2%	91.6%	101.4%	99.9%	104.3%	88.1%	104.1%	84.9%
*Dietetics Combined New & Review		84.2%	92.5%	92.4%	84.5%	93.5%	110.1%	106.0%	107.4%	93.0%	106.7%	98.6%
Orthoptics	New Contacts: Expected Outturn 2023-24	382	534	481	404	429	512	579	469	312	486	468
	Activity Delivered	409	543	538	474	482	502	455	495	348	488	475
	Activity vs Expected	107.1%	101.7%	111.9%	117.3%	112.4%	98.0%	78.6%	105.5%	111.5%	100.4%	101.5%
	Review Contacts: Expected Outturn 2023-24	677	771	594	728	789	850	1,087	920	578	954	913
	Activity Delivered	663	777	780	579	716	703	840	684	408	697	880
	Activity vs Expected	97.9%	100.8%	131.3%	79.5%	90.7%	82.7%	77.3%	74.3%	70.6%	73.1%	96.4%
*Orthoptics Combined New & Review		101.2%	101.1%	122.6%	93.0%	98.4%	88.5%	77.7%	84.9%	84.9%	82.3%	98.1%
Speech&Language Therapy	New Contacts: Expected Outturn 2023-24	319	418	306	365	340	341	442	387	250	378	349
	Activity Delivered	284	361	457	303	321	412	366	394	298	388	287
	Activity vs Expected	89.0%	86.4%	149.3%	83.0%	94.4%	120.8%	82.8%	101.8%	119.2%	102.6%	82.2%
	Review Contacts: Expected Outturn 2023-24	3,336	4,729	3,865	2,943	3,233	3,705	4,268	4,281	2,567	4,395	3,850
	Activity Delivered	3,417	4,472	4,643	2,713	2,901	3,996	4,858	4,361	2,870	4,402	4,321
	Activity vs Expected	102.4%	94.6%	120.1%	92.2%	89.7%	107.9%	113.8%	101.9%	111.8%	100.2%	112.2%
* SLT Combined New & Review		101.3%	93.9%	122.3%	91.2%	90.2%	108.9%	110.9%	101.9%	112.5%	100.4%	109.7%
Podiatry	New Contacts: Expected Outturn 2023-24	632	912	733	656	726	824	864	957	602	796	611
	Activity Delivered	590	748	812	652	816	798	1,096	1,042	550	705	660
	Activity vs Expected	93.4%	82.0%	110.8%	99.4%	112.4%	96.8%	126.9%	108.9%	91.4%	88.6%	108.0%
	Review Contacts: Expected Outturn 2023-24	5,452	6,502	5,682	4,955	5,832	5,870	5,663	5,969	5,004	6,033	5,539
	Activity Delivered	5,133	6,046	5,994	4,586	5,455	5,519	5,728	5,972	4,552	5,578	5,502
	Activity vs Expected	94.1%	93.0%	105.5%	92.6%	93.9%	94.0%	101.1%	100.1%	91.0%	92.5%	99.3%
*Podiatry Combined New & Review		94.1%	91.6%	106.1%	93.4%	95.6%	94.4%	104.6%	101.3%	91.0%	92.0%	100.2%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
ELECTIVE CARE												
Inpatients	Expected Outturn 2023-24	224	233	233	240	211	272	277	255	200	275	261
	Activity Delivered	277	275	338	249	291	292	342	323	246	320	299
	Activity vs Expected	123.7%	118.0%	145.1%	103.8%	137.9%	107.4%	123.5%	126.7%	123.0%	116.4%	114.6%
Daycases	Expected Outturn 2023-24	893	882	836	850	866	896	840	888	690	973	762
	Activity Delivered	652	724	784	624	735	764	815	807	598	749	679
	Activity vs Expected	73.0%	82.1%	93.8%	73.4%	84.9%	85.3%	97.0%	90.9%	86.7%	77.0%	89.1%
*IPDC Combined		83.2%	89.6%	105.0%	80.1%	95.3%	90.4%	103.6%	98.9%	94.8%	85.7%	95.6%
Endoscopy (4 scopes)	Expected Outturn 2023-24	995	1,027	903	891	977	972	1,165	1,045	834	1,143	962
	Activity Delivered	792	993	992	824	912	953	1,083	1,027	868	1,029	862
	Activity vs Expected	79.6%	96.7%	109.9%	92.5%	93.3%	98.0%	93.0%	98.3%	104.1%	90.0%	89.6%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
IMAGING DIAGNOSTICS	Expected Outturn 2023-24	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222
	Activity Delivered	865	925	1,010	976	923	863	1,026	923	837	969	981
	Activity vs Expected	70.8%	75.7%	82.7%	79.9%	75.5%	70.6%	84.0%	75.5%	68.5%	79.3%	80.3%
	Expected Outturn 2023-24	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891	2,891
CT	Activity Delivered	3,864	4,599	4,434	4,320	4,264	4,421	4,757	4,852	4,299	4,291	4,068
	Activity vs Expected	133.7%	159.1%	153.4%	149.4%	147.5%	152.9%	164.5%	167.8%	148.7%	148.4%	140.7%
	Expected Outturn 2023-24	4,524	4,524	4,524	4,524	4,524	4,524	4,524	4,524	4,524	4,524	4,524
	Activity Delivered	3,636	4,081	4,379	3,766	4,329	3,993	4,432	4,337	3,269	4,068	4,012
Non Obstetric Ultrasound	Activity vs Expected	80.4%	90.2%	96.8%	83.2%	95.7%	88.3%	98.0%	95.9%	72.3%	89.9%	88.7%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
CARDIAC SERVICES												
Cardiac MRI	Expected Outturn 2023-24	41	41	41	41	41	41	41	41	41	41	41
	Activity Delivered	30	42	37	28	35	39	35	41	26	44	36
	Activity vs Expected	73.2%	102.4%	90.2%	68.3%	85.4%	95.1%	85.4%	100.0%	63.4%	107.3%	87.8%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2023-24	25	38	22	29	21	28	21	31	14	30	34
	Activity Delivered	22	43	31	37	31	23	34	24	22	35	27
	Activity vs Expected	87.0%	113.4%	140.9%	129.4%	148.3%	83.6%	162.7%	77.9%	153.8%	117.8%	79.2%
ECHO - TTE only	Expected Outturn 2023-24	687	687	687	687	687	687	687	687	687	687	687
	Activity Delivered	590	618	900	663	782	715	899	960	758	992	810
	Activity vs Expected	85.9%	90.0%	131.0%	96.5%	113.8%	104.1%	130.9%	139.7%	110.3%	144.4%	117.9%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
UNSCHEDULED CARE												
ED Performance	ED Performance - 12 Hours: Expected Outturn 2023-24	1,379	1,351	1,359	1,583	1,571	1,527	1,589	1,508	1,605	1,628	1,457
	Activity Delivered	1,904	1,855	1,660	1,810	1,779	1,733	2,206	2,023	2,022	2,188	1,934
	Activity vs Expected	72.4%	72.8%	81.9%	87.5%	88.3%	88.1%	72.0%	74.5%	79.4%	74.4%	75.3%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	57.1%	57.0%	48.2%	48.1%	49.1%	49.8%	50.6%	53.2%	57.3%	51.2%	52.2%
	Activity vs Expected	71.4%	71.3%	60.3%	60.1%	61.4%	62.3%	63.3%	66.5%	71.6%	64.0%	65.3%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	60.3%	65.8%	59.7%	55.7%	60.1%	52.5%	65.6%	59.7%	58.3%	51.6%	47.5%
	Activity vs Expected	100.5%	109.7%	99.5%	92.8%	100.2%	87.5%	109.3%	99.5%	97.2%	86.0%	79.2%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	46.6%	55.5%	53.8%	52.6%	43.5%	30.8%	43.8%	38.8%	57.1%	58.0%	52.5%
	Activity vs Expected	58.3%	69.4%	67.3%	65.8%	54.4%	38.5%	54.8%	48.5%	71.4%	72.5%	65.6%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	25.6%	26.4%	15.8%	28.5%	8.5%	32.4%	16.9%	31.7%	77.6%	69.2%	27.3%
	Activity vs Expected	42.7%	44.0%	26.3%	47.5%	14.2%	54.0%	28.2%	52.8%	129.3%	115.3%	45.5%
Average N/E LOS - Antrim	Expected Outturn 2023-24	7.4	7.4	7.4	7.1	7.1	7.1	6.9	6.9	6.9	6.6	6.6
	Activity Delivered	7.2	7.0	7.3	6.9	7.3	7.3	7.5	7.6	7.7	7.8	8.8
	Activity vs Expected	102.1%	105.0%	100.7%	102.9%	97.3%	97.3%	91.3%	90.1%	89.0%	84.6%	75.0%
Average N/E LOS - Causeway	Expected Outturn 2023-24	7.6	7.6	7.6	7.3	7.3	7.3	7.1	7.1	7.1	6.8	6.8
	Activity Delivered	8.4	8.3	7.6	7.5	8.6	8.1	8.6	9.0	7.9	9.2	8.4
	Activity vs Expected	89.9%	91.0%	99.3%	97.3%	84.9%	90.1%	82.0%	78.3%	89.2%	73.9%	81.0%

Appendix

February 2024

SERVICE AREA & METRICS		MEASURABLE OUTCOME		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
STROKE SERVICES														
Antrim	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%
	Activity Delivered	9%	7%	9%		9%		5%	32%	18%	18%		8%	33%
	Activity vs Expected	56.3%	43.8%	56.3%	0.0%	56.3%	31.3%	200.0%	112.5%	112.5%		50.0%	206.3%	
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
	Activity Delivered	12%	19%	24%		44%	18%	39%	30%	38%	28%	48%		
	Activity vs Expected	21.8%	34.5%	43.6%	0.0%	80.0%	32.7%	70.9%	54.5%	69.1%	50.9%	87.3%		
Causeway	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%
	Activity Delivered	17%	4%	16%		11%	13%	0%	10%	29%	17%		9%	
	Activity vs Expected	106.3%	25.0%	100.0%	0.0%	68.8%	81.3%	0.0%	62.5%	181.3%	106.3%		56.3%	
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
	Activity Delivered	17%	25%	16%		22%	40%	52%	52%	50%	42%		80%	
	Activity vs Expected	30.9%	45.5%	29.1%	0.0%	40.0%	72.7%	94.5%	94.5%	90.9%	76.4%		145.5%	

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
	Activity vs Expected	30.9%	45.5%	29.1%	0.0%	40.0%	72.7%	94.5%	94.5%	80.9%	76.4%	145.5%
Community Dental												
CDS Contacts	New: Expected Outturn 2023-24	217	261	229	211	173	212	203	232	158	261	221
	Activity Delivered	257	357	336	291	243	364	315	295	170	191	161
	Activity vs Expected	118.5%	136.8%	147.0%	138.2%	140.6%	171.4%	154.9%	127.0%	107.9%	73.2%	72.7%
	Review: Expected Outturn 2023-24	1,253	1,256	1,258	1,191	1,210	1,300	1,340	1,156	849	1,392	1,103
	Activity Delivered	863	1,090	1,182	749	943	983	1,178	1,213	864	965	1,007
	Activity vs Expected	68.9%	86.8%	93.9%	62.9%	78.0%	75.6%	87.9%	105.0%	101.8%	69.3%	91.3%
	Activity vs Baseline	62.0%	78.1%	84.5%	56.6%	70.2%	68.1%	79.1%	94.5%	91.6%	62.4%	82.2%
	Cases : Expected Outturn 2023-24	51	51	51	51	51	51	57	57	57	63	63
CDS General Anaesthetic	Activity Delivered	60	74	53	50	74	71	73	71	59	62	65
	Activity vs Expected	117.0%	144.2%	103.3%	97.5%	144.2%	138.4%	128.1%	124.6%	103.5%	98.9%	103.7%