

Trust Board Performance Report July 2023

Prepared and issued by
Strategic Planning, Performance & ICT 22 August 2023

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Activity Levels

The Department of Health (DoH) set activity trajectories for a number of services from July 2022 to March 2023 in order to monitor a return to pre-pandemic levels of activity. This monthly submission is called the Service Delivery Plan (SDP). New trajectories have been established for 2023/24. These metrics are included at the end of this report.

Outpatient referrals from April to July have increased by 11% when compared to the same period for 2022. New Outpatient attendances achieved 80.3% of the indicative trajectories set by DOH for July 2023. For the first quarter of 23/24 94.4% of expected new Outpatient attendances were delivered.

Waiting Times

For Outpatients, 21% of patients were waiting on an appointment less than 9 weeks against a target of 50%, however, Outpatient 52 week waits continued to improve at the end of July with 19,746 patients waiting over a year at the end of July, out of a total of 54,466 patients waiting.

Inpatient and daycase activity delivered for April to July was 89% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure has been reducing since February 2022 to 3,000 out of a total of 7,643 patients waiting at the end of July.

Diagnostic capacity continues to be a challenge with 46% of patients waiting more than 9 weeks for a diagnostic appointment at the end of July. There are 5,874 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position at the end of July decreased to 47% of patients waiting less than 9 weeks when compared to June's performance with Endoscopy activity for April to July delivering 94.3% of the expected outturn. Following a sustained improvement on previous months, patients waiting over 26 weeks at the end of June increased slightly with July also increasing, to 986 patients waiting over 26 weeks out of a total of 3,509 at the end of July.

AHP activity for the first quarter of 23/24 was 89% of expected SDP outturn for new scheduled activity. For July this figure was 86%. During July the AHP waiting list position deteriorated further to 11,434 patients waiting over 13 weeks to be seen by an Allied Health Professional from 10,771 waiting over 13 weeks at the end of June. The total number of patients waiting at the end of July increased to 22,535.

Cancer Care

There has been an increase of 7% Primary care red flag referrals from April to July 2023 when compared to the same period last year.

Breast cancer 14-day performance deteriorated from 96% in June to 38% in July. Support from another Trust has ceased due to other pressures across the region.

Performance against the 31-day target during July was 96% of patients treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in July was 50%. 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 4 months of 2023/24 at both Antrim and Causeway showed an increase of 8% when compared to the same period last year. From January 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. Patient handover within one hour during July at Antrim remained the same as June with 87%. Causeway performance improved for a fifth month to 78%.

In July, triage to treatment time at Antrim was 52% against a target of 80%. Causeway achieved 67% against the same target. 4-hour ED performance is monitored against a target of 95% and during July, Antrim performance was 44%. Causeway 4-hour performance was 57%. The number of 12-hour waits continues to be a challenge on both sites. In Antrim there were 1358 patients waiting longer than 12 hours and in Causeway hospital there were 453 during July.

Complex discharges in Antrim continue to be a challenge with 57% discharged within 48 hours against a target of 90%. There has been a relatively steady decline in performance from January 23. Non-complex discharge performance within 6 hours has remained the same for the last three months with 92% against a target of 100%. Complex discharge performance at Causeway site deteriorated to 48% in July which is the lowest performance achieved in the past two years. Causeway performance in non-complex discharges remains similar to previous months with 88% during July. 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.

During July, Antrim (20%) achieved the stroke thrombolysis standard of 16% whilst Causeway did not with 13%.

Executive Summary

July 2023

Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures are under review with a data validation exercise underway and have not been included in the report this month.

As at the end of July 2023, there were 28 patients waiting more than 9 weeks for access to adult Mental Health services which is similar to June's position. Performance has improved from November 2022 when 395 patients were waiting over 9 weeks. There were 90 patients waiting over 9 weeks for Dementia assessment at the end of July which is an improvement on the average number waiting in the previous year. Waiting times for Psychological Therapies remained similar to June's position with 553 patients waiting longer than 13 weeks for access to services at the end of July 2023.

Children's Services

The number of patients waiting over 9 weeks for CAMHS assessment at the end of July was 574, out of a total of 830 patients waiting. The number of patients waiting over 9 weeks at the end of July 2022 was 706.

Community Care

Quarter 1 direct payments position for 2023/24 shows 89% of the target has been delivered by the Trust. Carers' assessment has achieved 85% of the target in Q4 of 2022/23. Short breaks has achieved 102% of the target in Q4 of 2022/23.

HCAIs

During the first four months of 2023/24 there have been 18 CDiff cases which is above the Trust target profile of 12.3 cases. 5 MRSA episodes were recorded for April to July. There have been 29 gram negative infections recorded during the first four months of 2023/24.

Workforce

Trust absence in June 2023 was 7.56%, an improvement from 9.82% in January against a Trust target to not exceed 7.4%. From 1st October 2022, Covid-19 absence is being managed in line with the Managing Attendance Protocol and Procedure.

Performance Summary Dashboard (i)

July 2023

Section	Indicator		Perf.	Ass/var		Section	Indicator		Perf.	Ass/var		
Elective Care	OP 9-week waits		21%			Cancer care	14-day breast		38%			
	OP 52-week waits		19,746				31-day		96%			
	OP Cancellations		460				62-day		50%			
	IPDC 13-week waits		27%			Unscheduled care	Triage to treatment	ANT CAU	52% 67%			
	IPDC 52-week waits		3,000				4-hour performance	ANT CAU	44% 57%			
	Diagnostic 9-week		54%				12-hour waits	ANT CAU	1358 453			
	Diagnostic 26-week		5,874				Complex discharges	ANT CAU	57% 48%			
	DRTT (urgent)		81%				Non-complex discharges	ANT CAU	92% 88%			
	Diagnostic Endoscopy 9-week		47%				Stroke Thrombolysis	ANT CAU	20% 13%			
	Diagnostic Endoscopy 26-week		986				Mental Health and learning disability	Adult 9-week waits		28		
	AHP 13-week wait		11,434					Adult 7-day discharges		83% (June		

Performance Summary Dashboard (ii)

July 2023

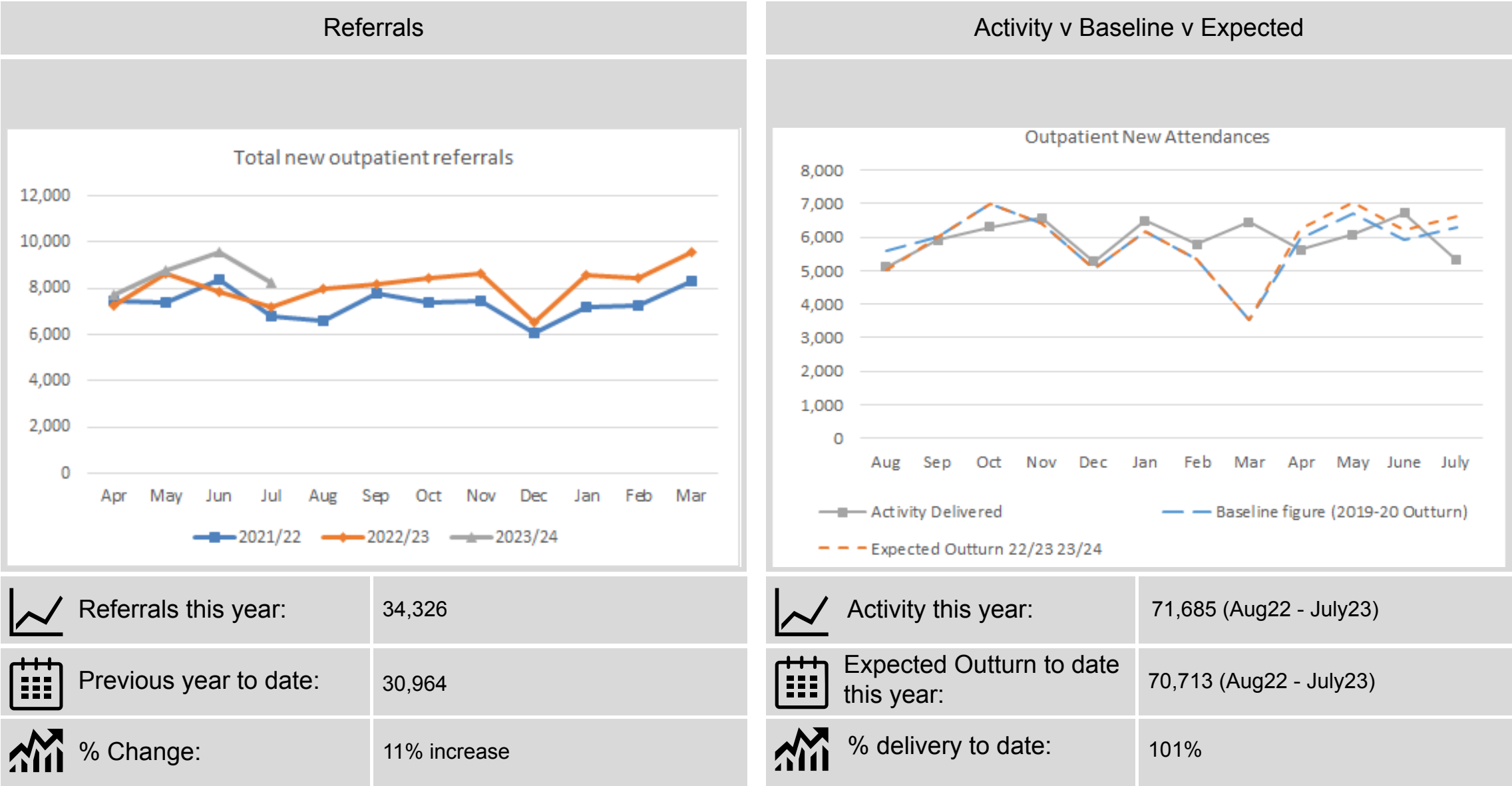
Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	4 (June 23)	
	Dementia 9-week waits	90	 
	Psychological therapies 13-week	553	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAHMS 9-week waits	574	 
	Placement change	88% (Sep21)	 
	Adoption	36% (Mar22)	 
HCAIs	CDiff	8	
	MRSA	2	
	Gram -ve	9	
Service User Experience	Complaints replied to within 20 days	59%	 
Workforce	Absence rate	7.56%	 

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

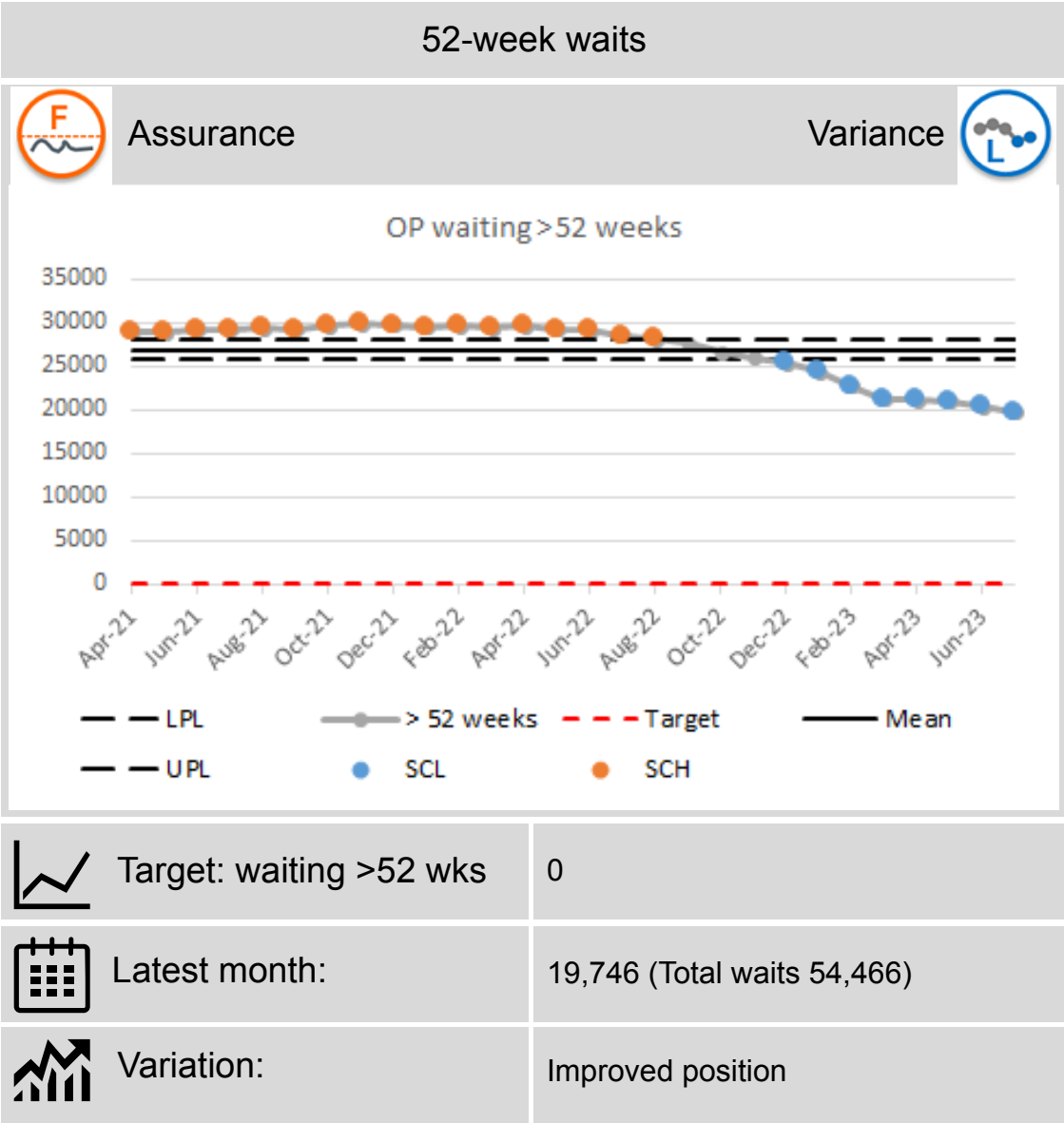
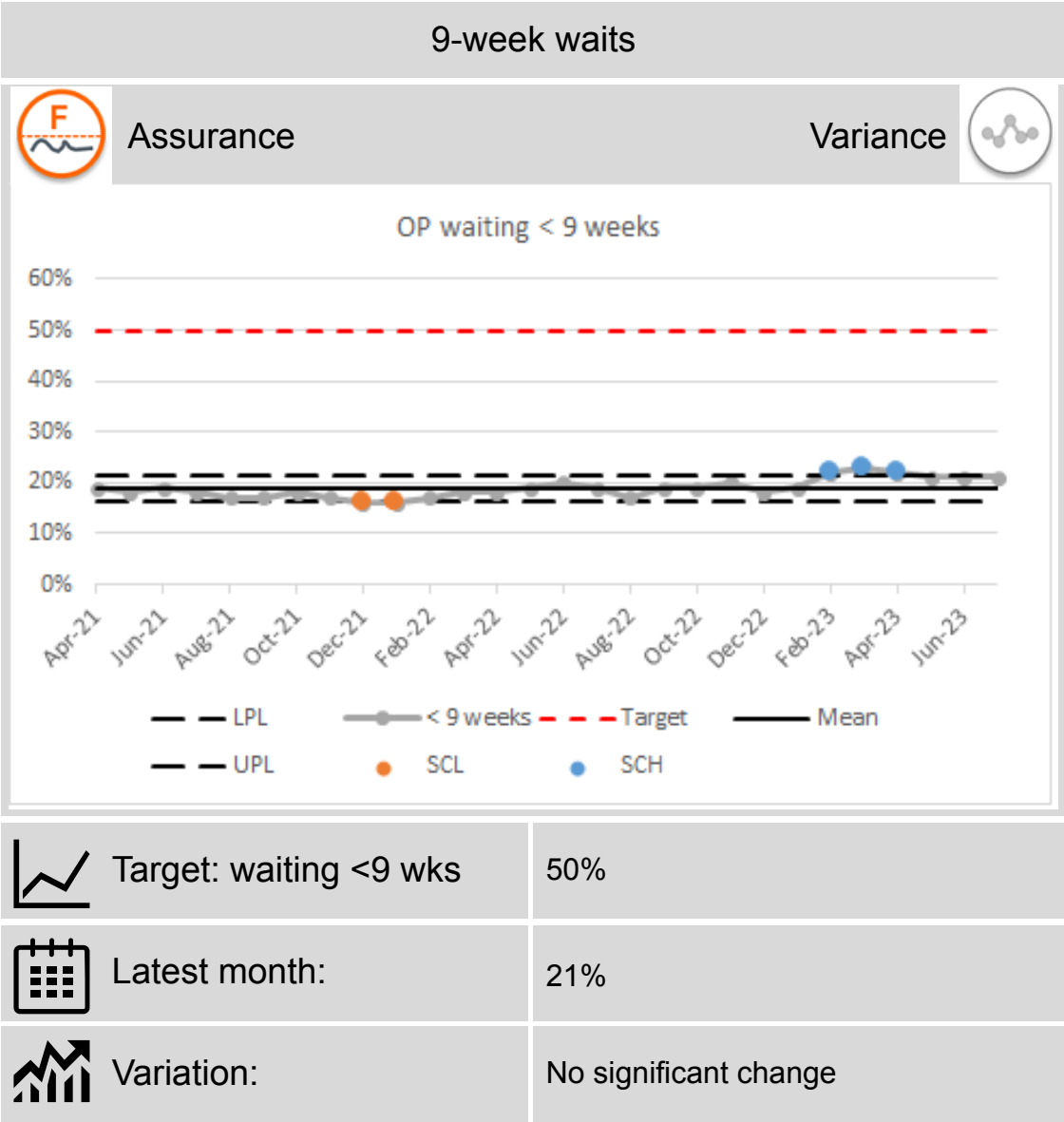
Elective Care

Outpatients



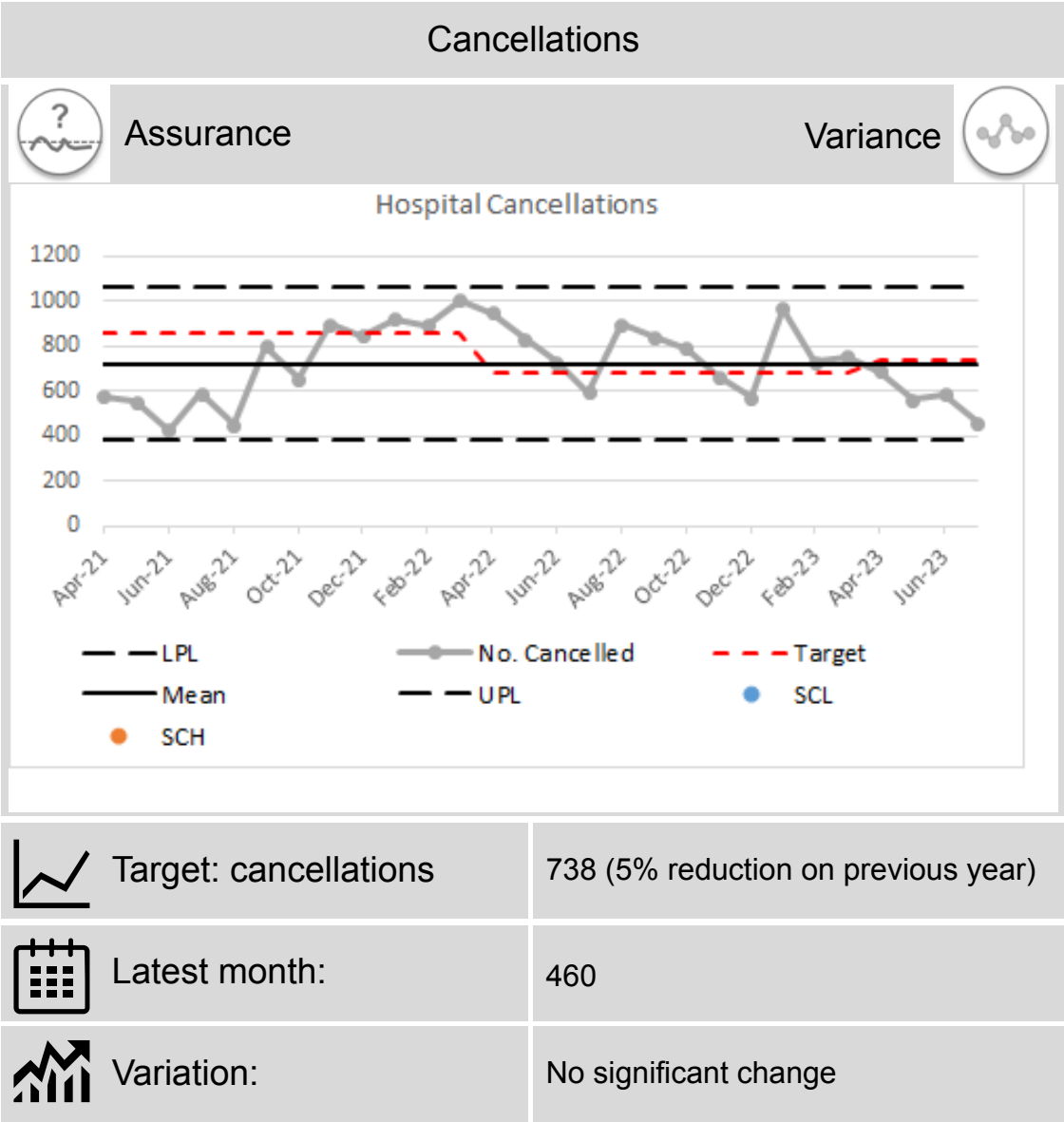
Elective Care

Outpatients



Elective Care

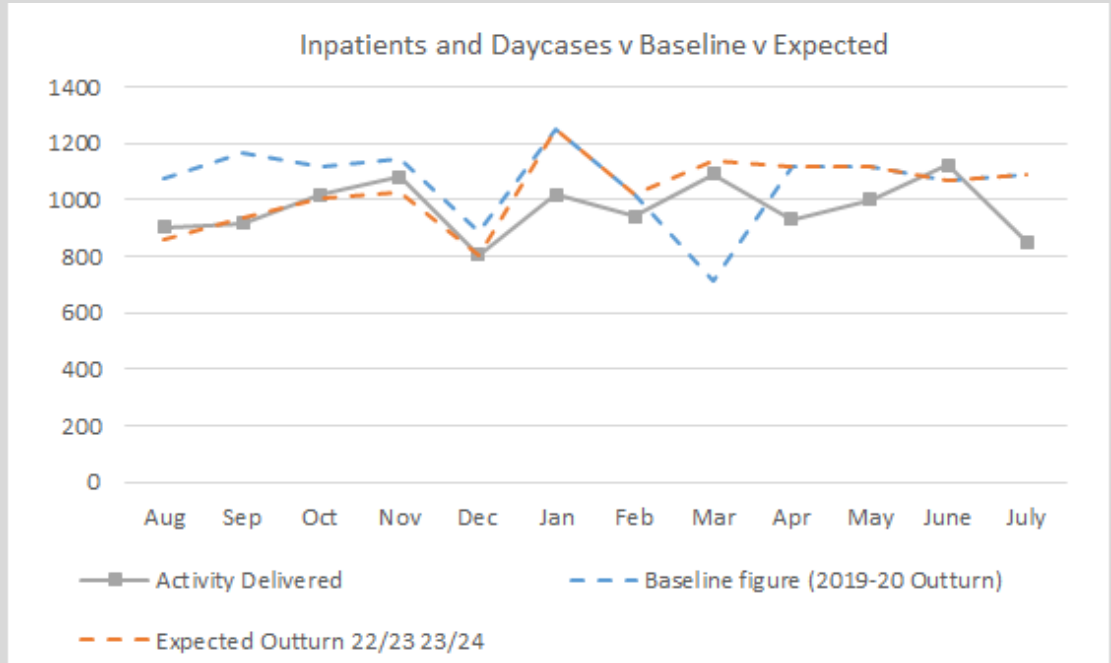
Outpatients



Elective Care

Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:

11,674 (Aug22 - July23)



Expected Outturn to date this year:

12,429 (Aug22 - July23)



% delivery to date

94%

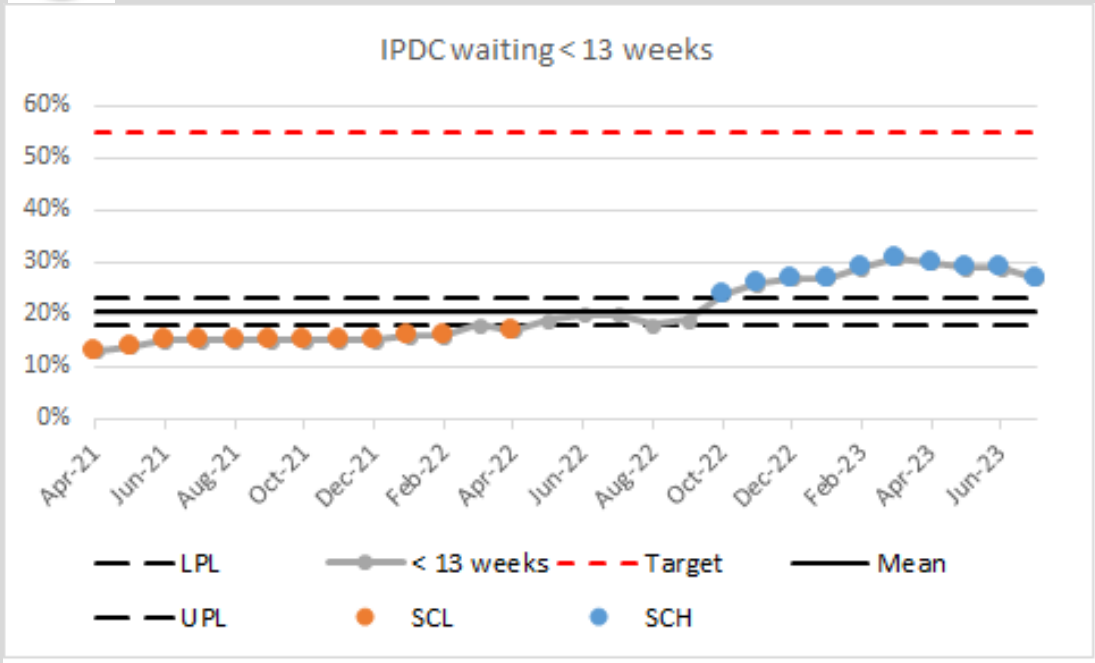
13-week waits



Assurance



Variance



Target: waiting <13 wks

55%



Latest month:

27%

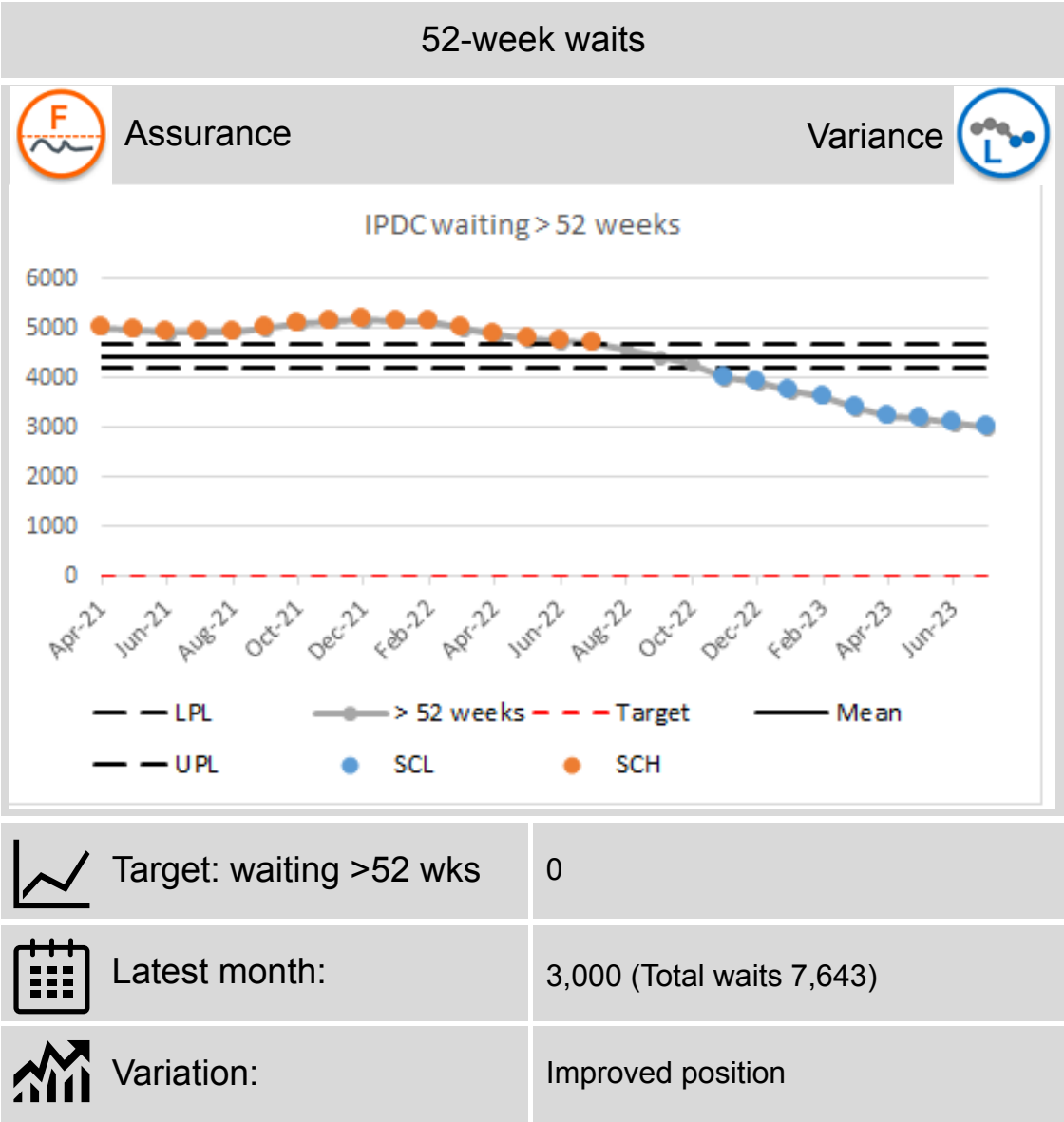


Variation:

Improved position

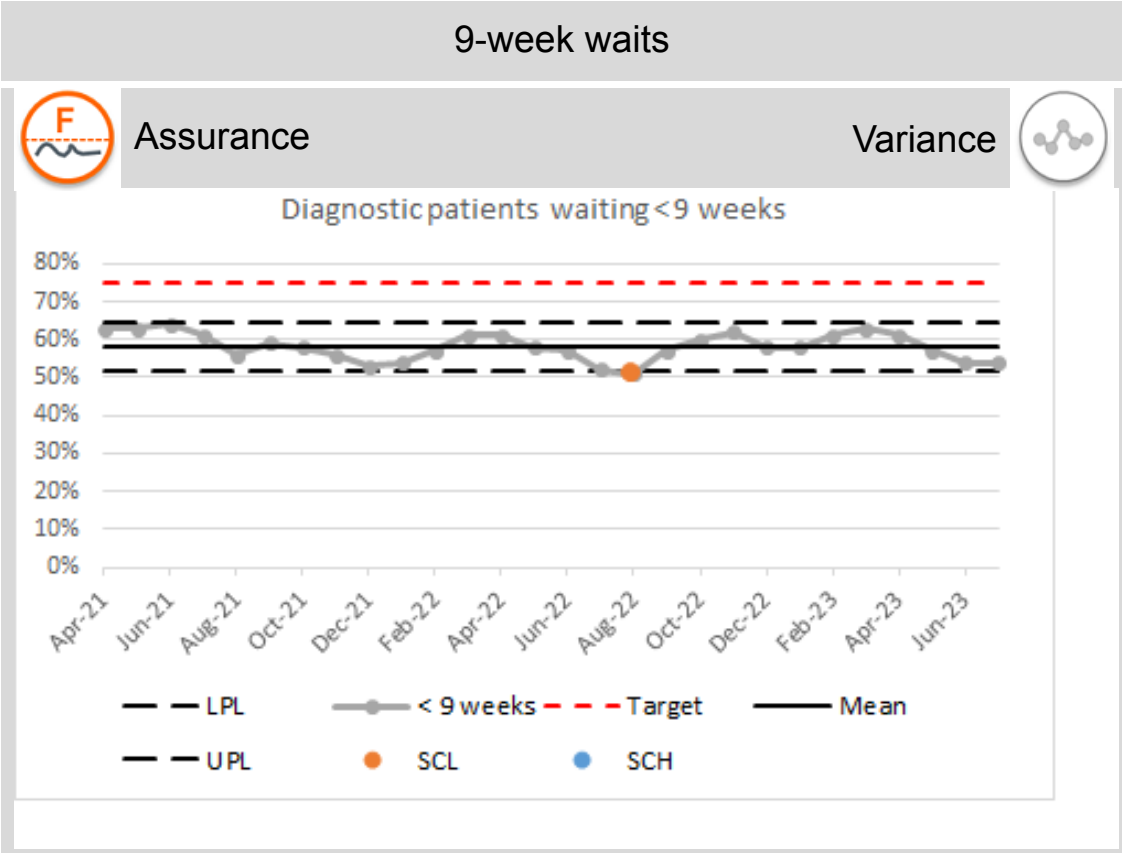
Elective Care

Inpatients and Daycases

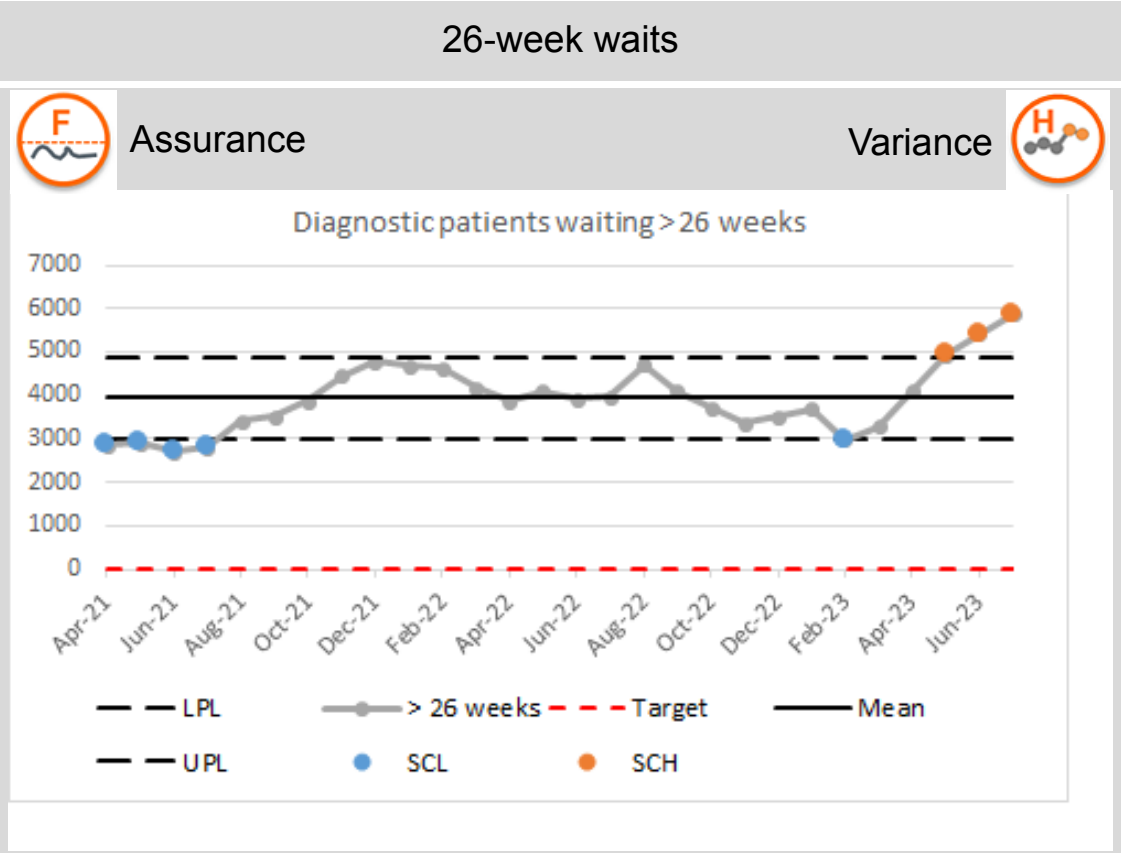


Elective Care

Diagnostics



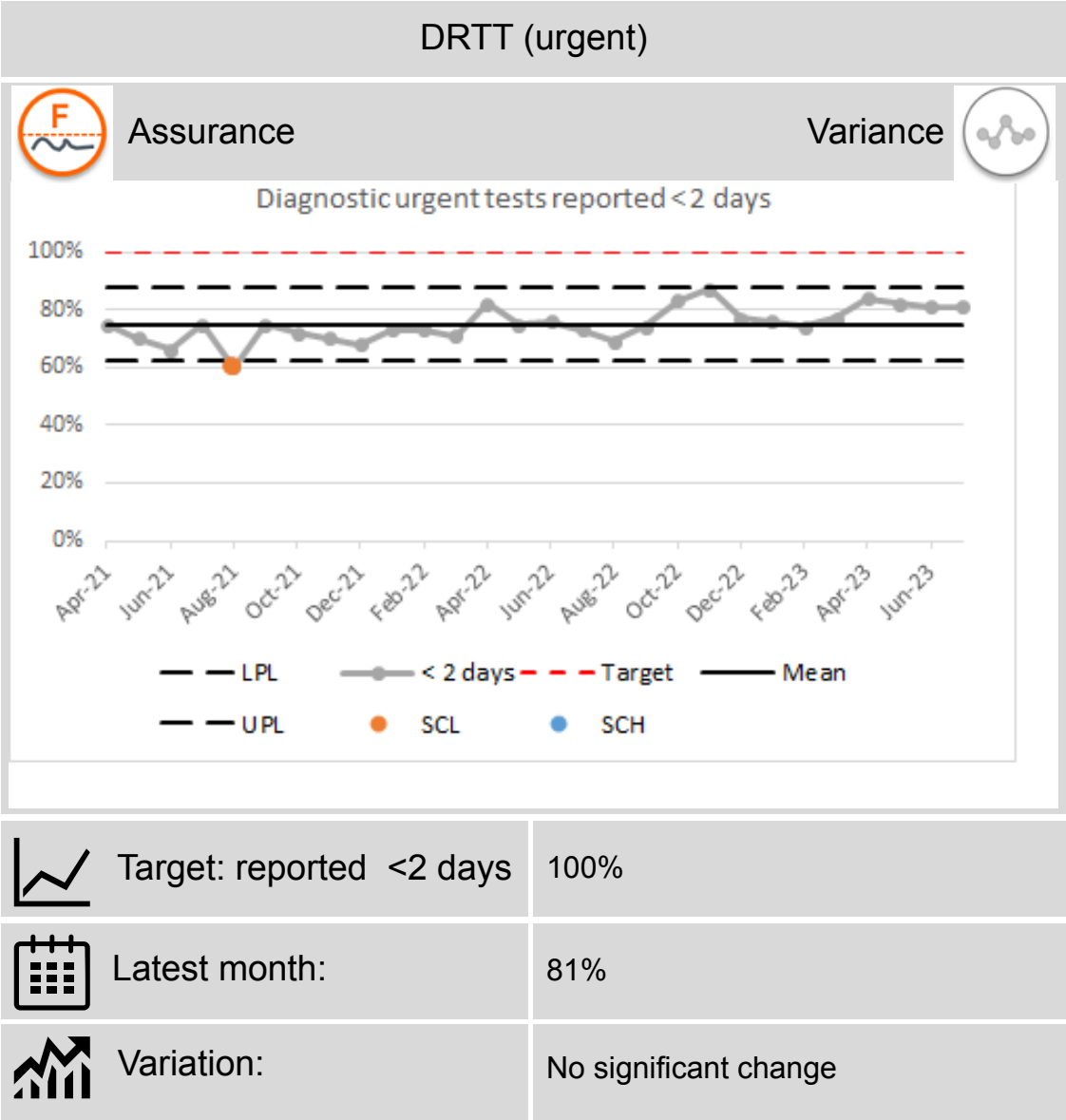
	Target: waiting <9 wks	75%
	Latest month:	54%
	% delivery to date:	No significant change



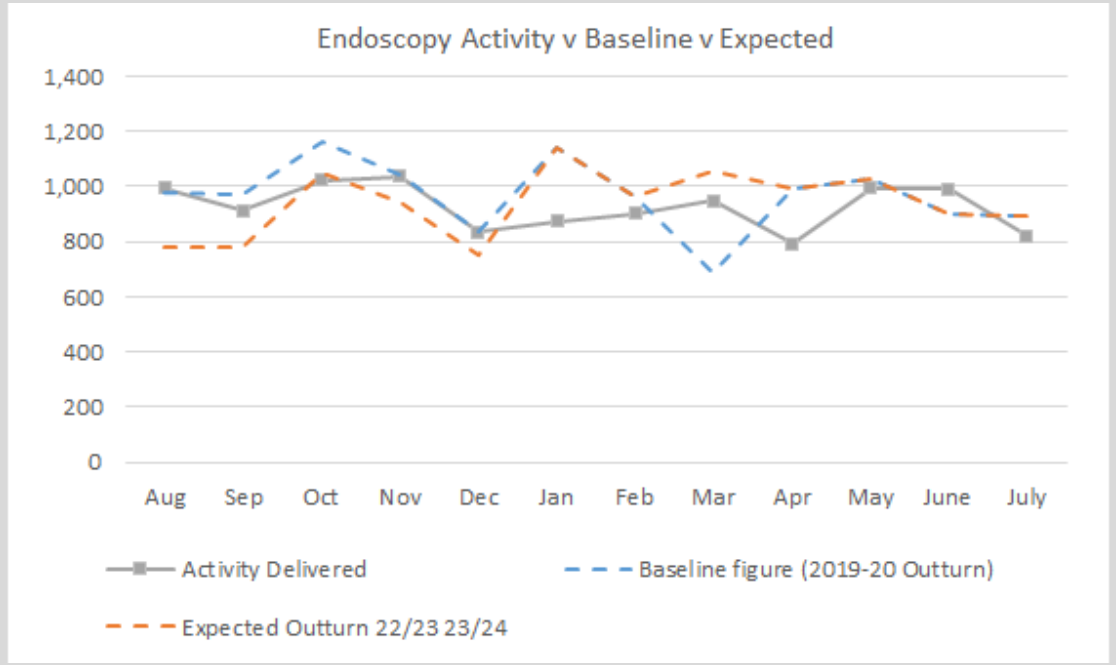
	Target: waiting >26 wks	0
	Latest month:	5,874
	Variation:	Concerning position

Elective Care

Diagnostics



Activity v Baseline v Expected



Activity this year:

11,122 (Aug22 - July23)



Expected Outturn to date this year:

11,272 (Aug22 - July23)



% delivery to date:

99%

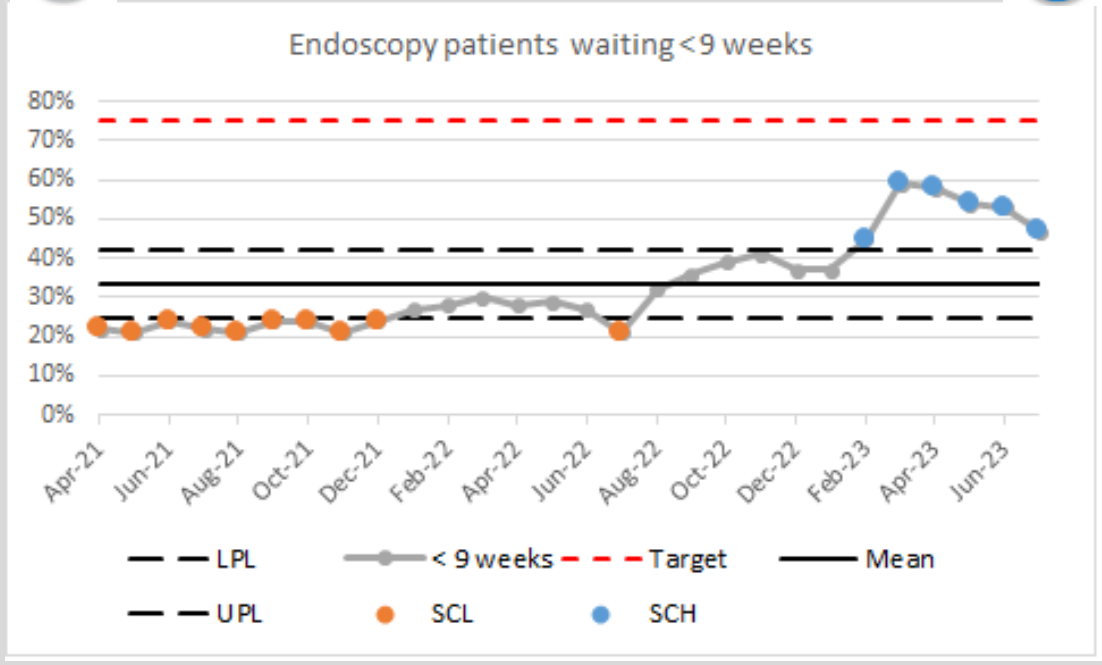
9-week waits



Assurance



Variance



Target: waiting <9 wks

75%



Latest month:

47%

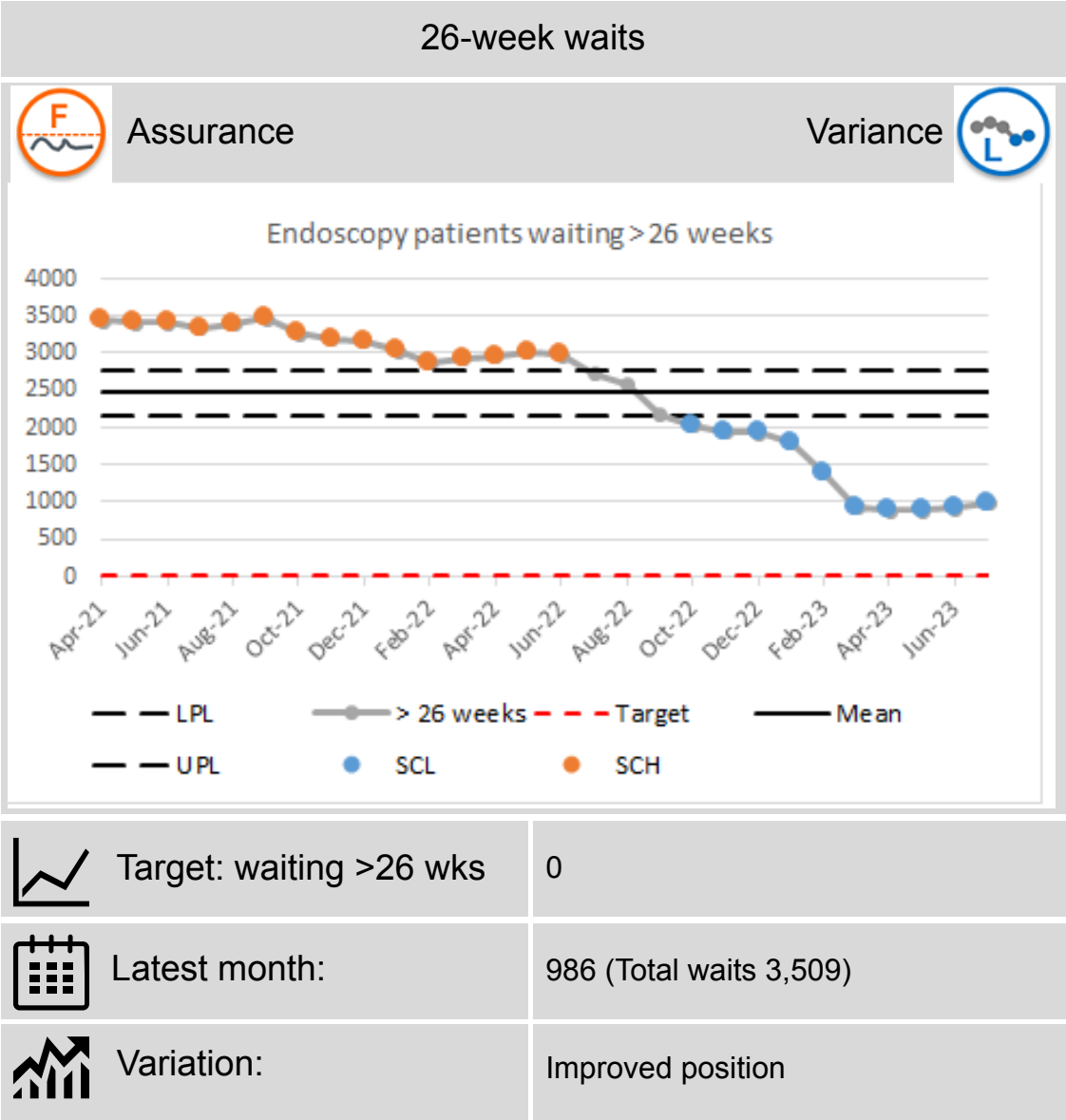


Variation:

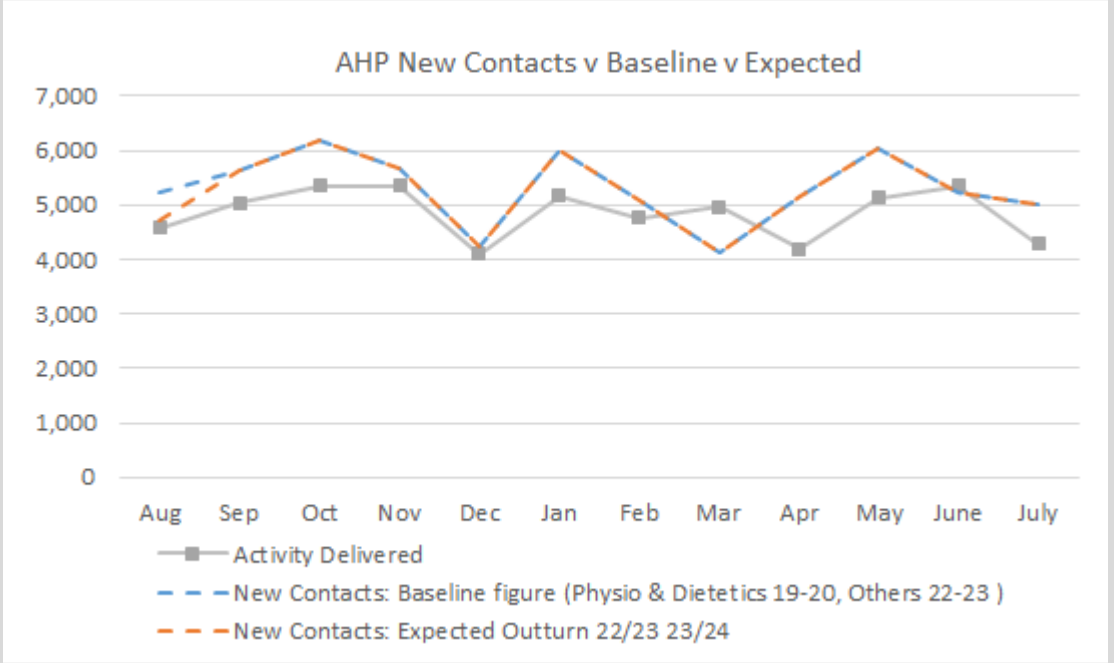
Improved position

Elective Care

Diagnostics - Endoscopy



Activity v Baseline v Expected



Activity this year:

58,249 (Aug22 - July23)



Expected Outturn to date this year:

63,077 (Aug22 - July23)



% delivery to date:

92%

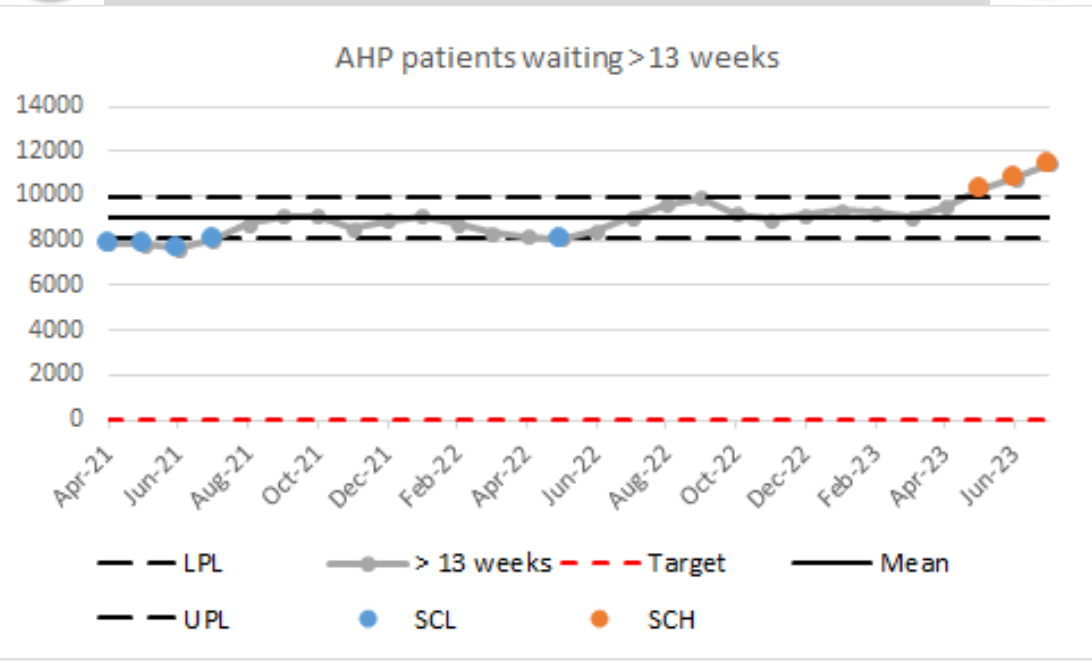
13-week waits



Assurance



Variance



Target: waiting >13 wks:

0



Latest month:

11,434 (Total waits 22,535)



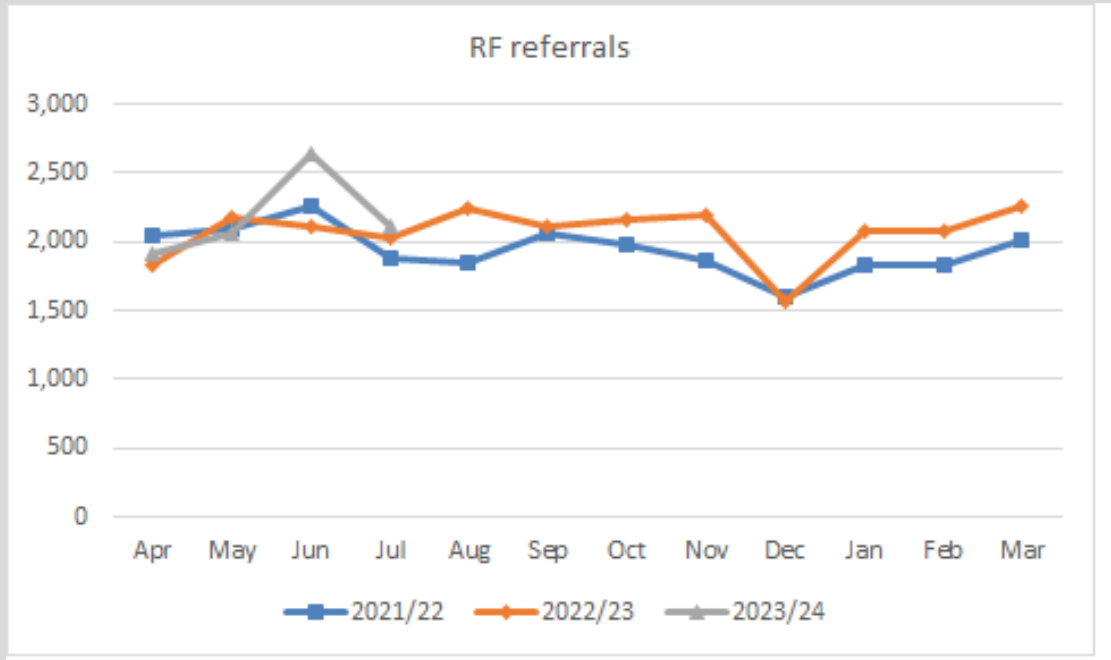
Variation:

Concerning position

Cancer Care

14-day

14-day referrals



Referrals this year:

8,719



Previous year to date:

8,154



% change:

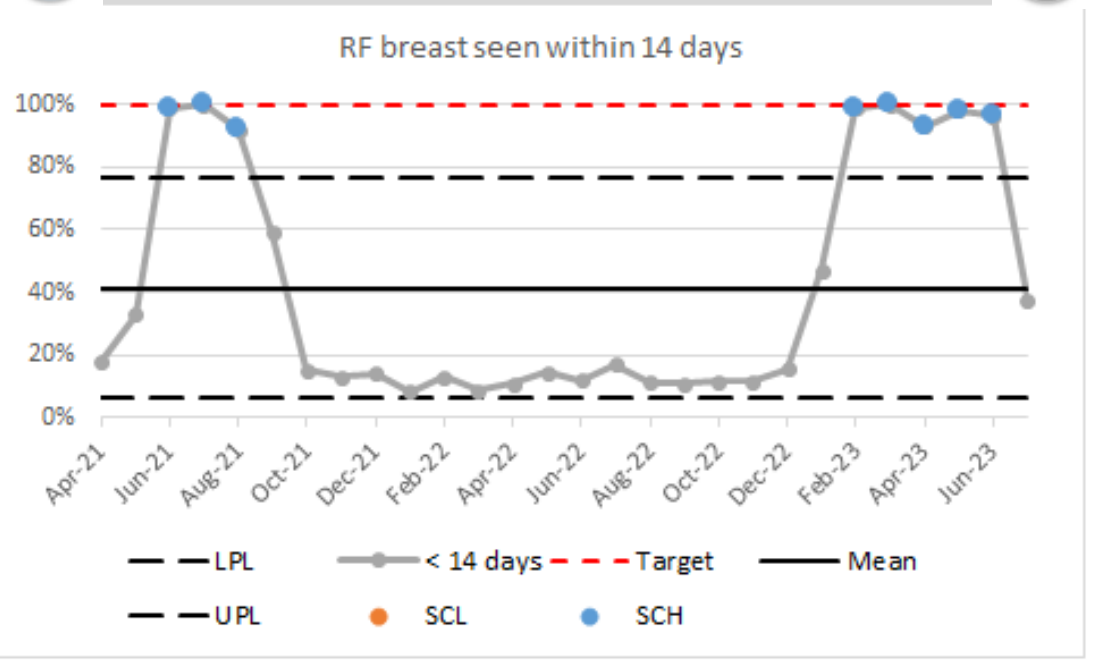
7% increase

14-day breast



Assurance

Variance



Target: seen <14 days

100%



Latest month:

38%

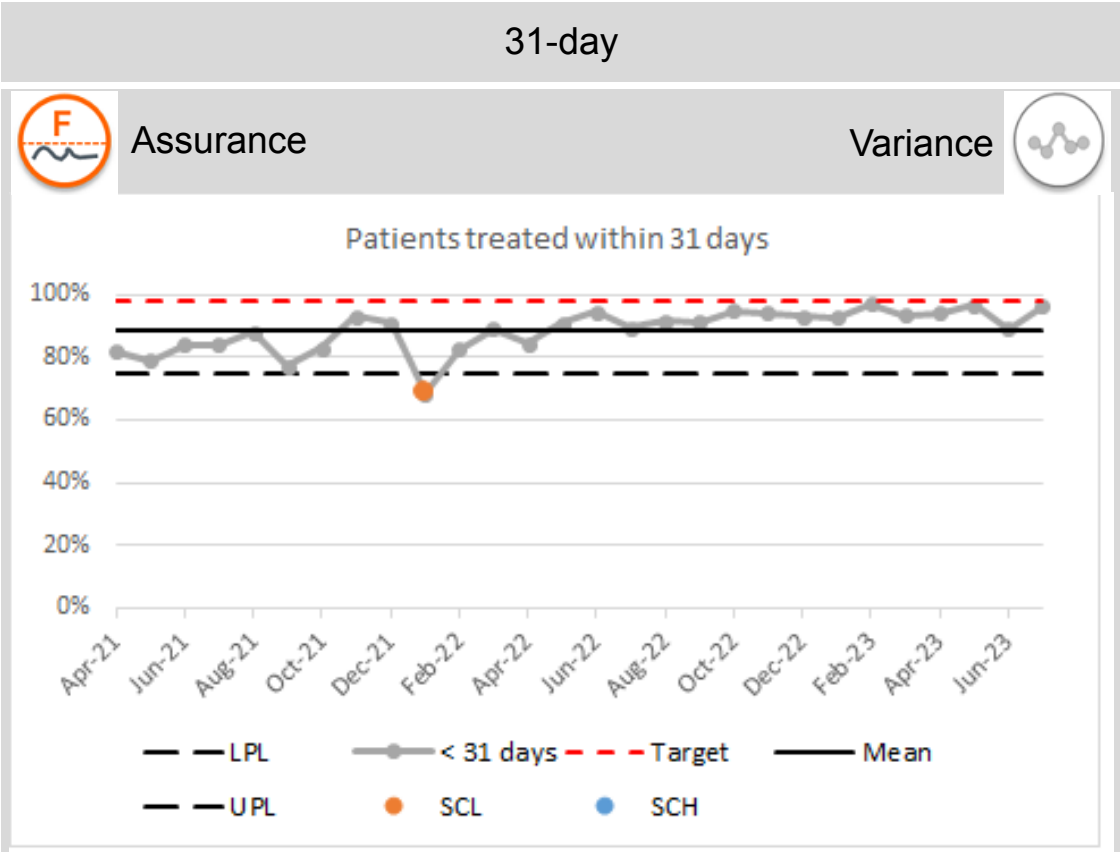


Variation:

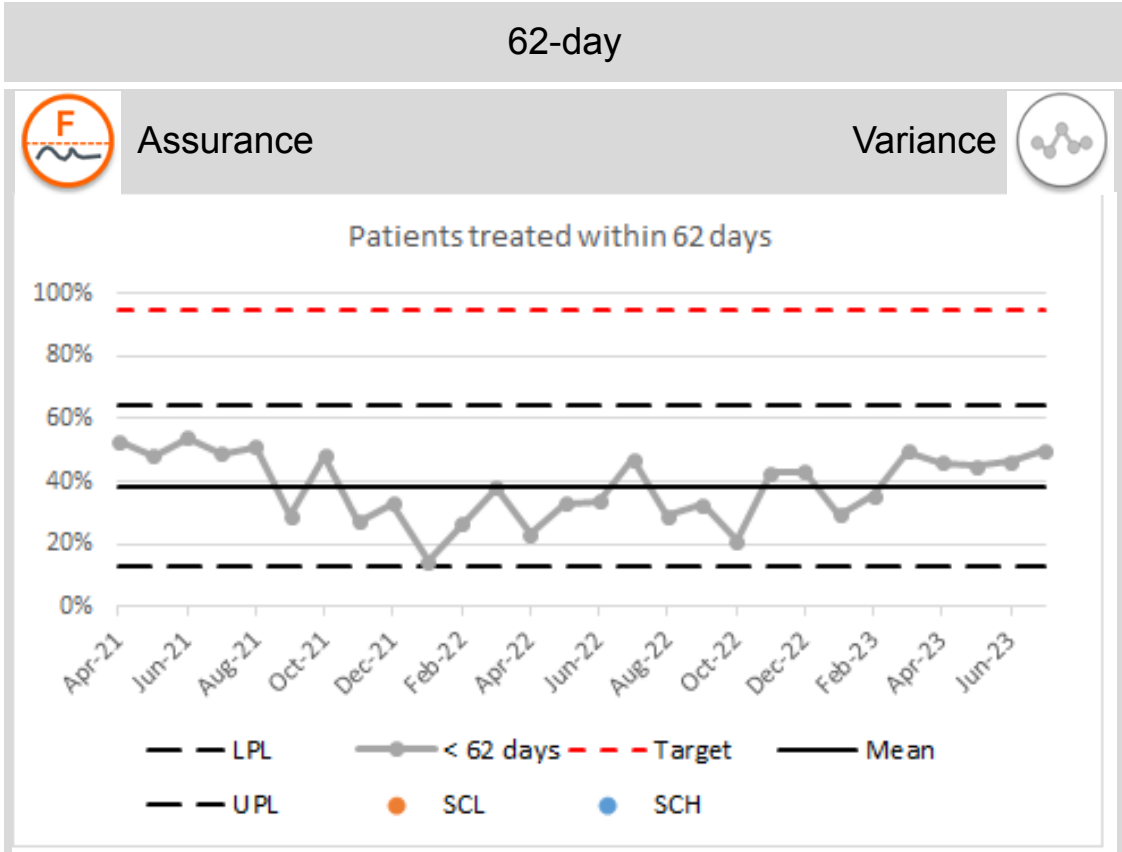
No significant change

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	96%
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	50%
Variation:	No significant change

Cancer care

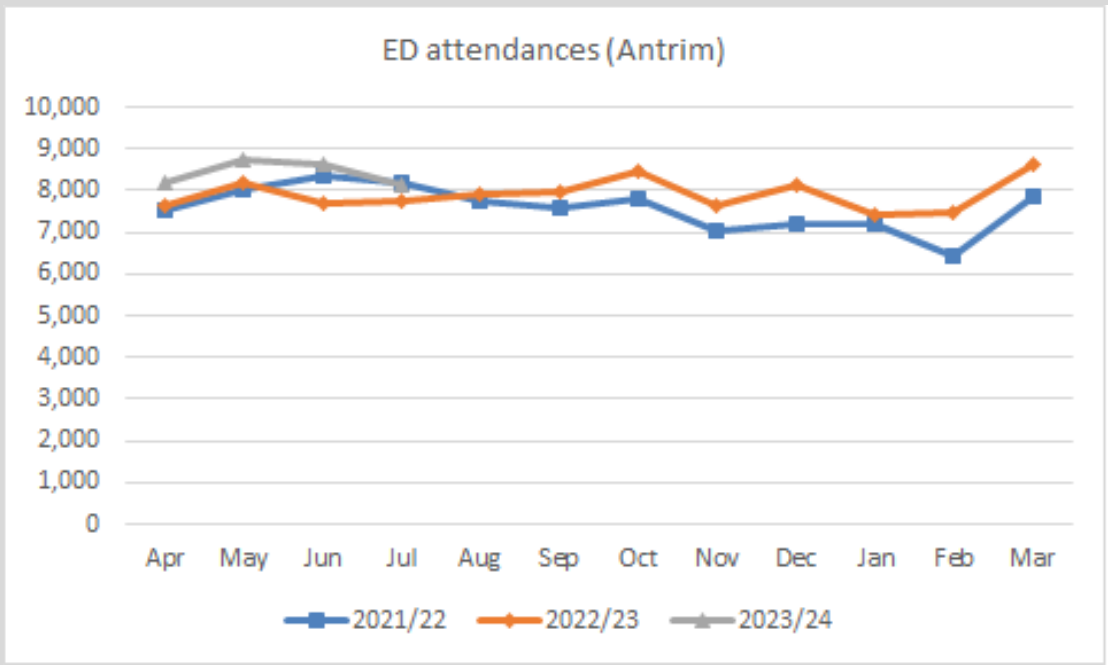
62-day by tumour site

62-day			
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	45.0	40.0	89%
Gynae	16.0	4.5	28%
Haematological	13.0	11.0	85%
Head/Neck	7.0	0.5	7%
Lower Gastrointestinal	32.5	2.0	6%
Lung	12.5	4.5	36%
Other	1.5	1.0	0%
Skin	49.5	17.5	35%
Upper Gastrointestinal	14.0	7.5	54%
Total	191.0	88.5	46%
 Target: treated <62 days		95%	
 Year to date:		46%	

Unscheduled Care

ED attendances

Antrim



Attendances this year:

33,719



Previous year to date:

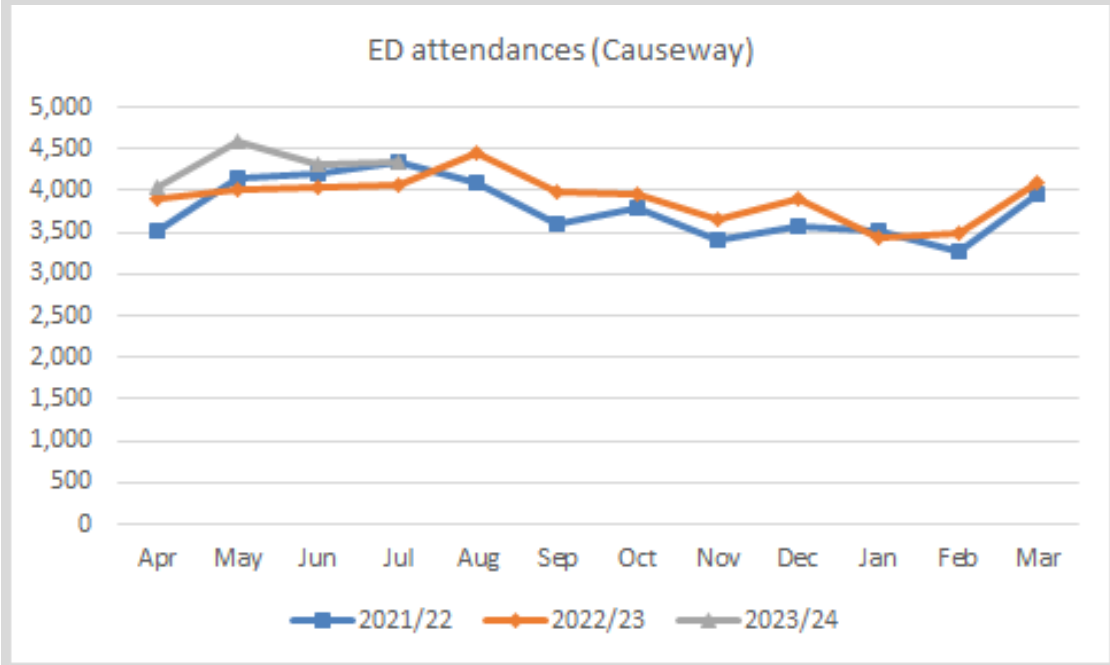
31,280



% change:

8% increase

Causeway



Attendances this year:

17,300



Previous year to date:

16,039

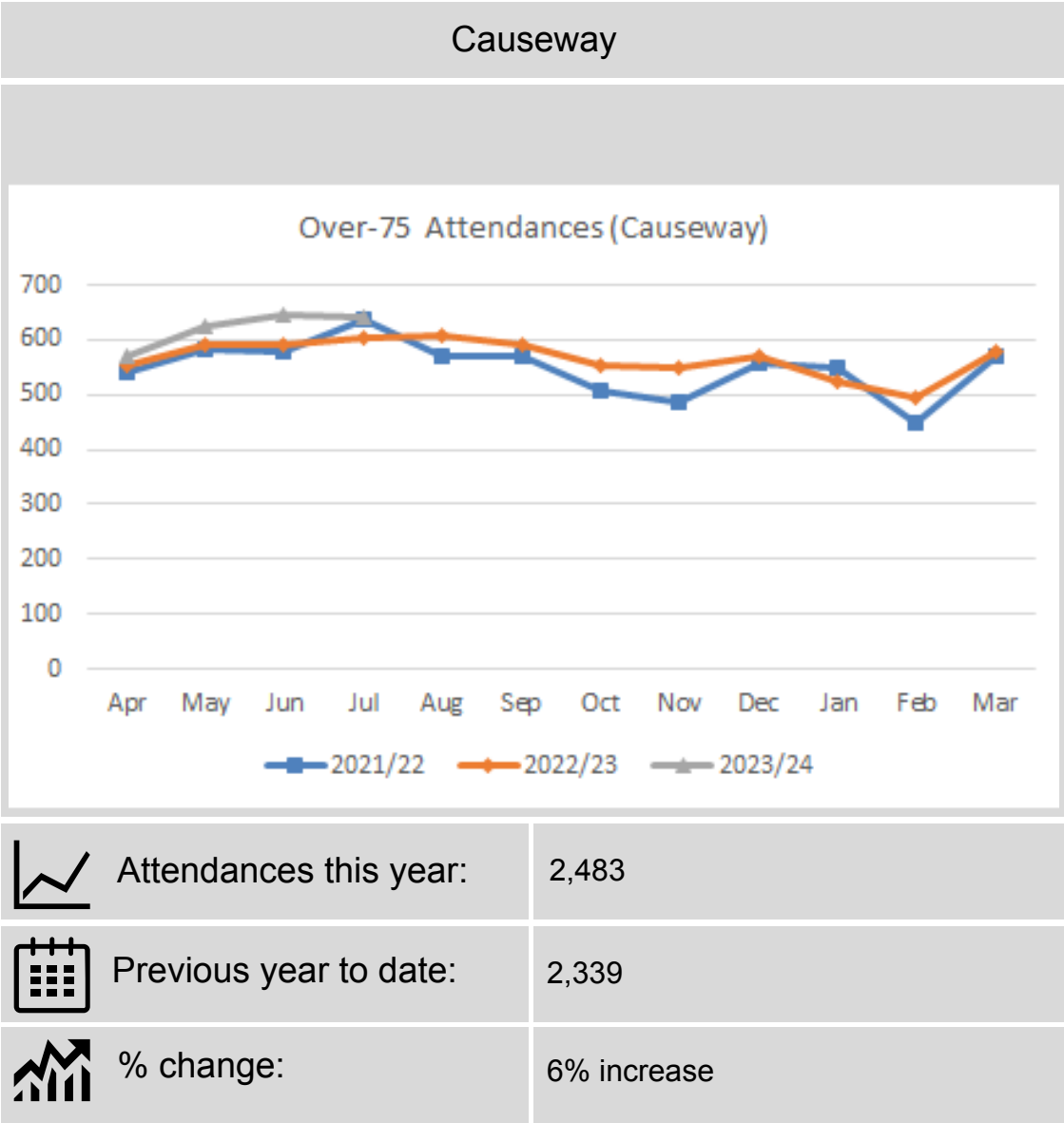
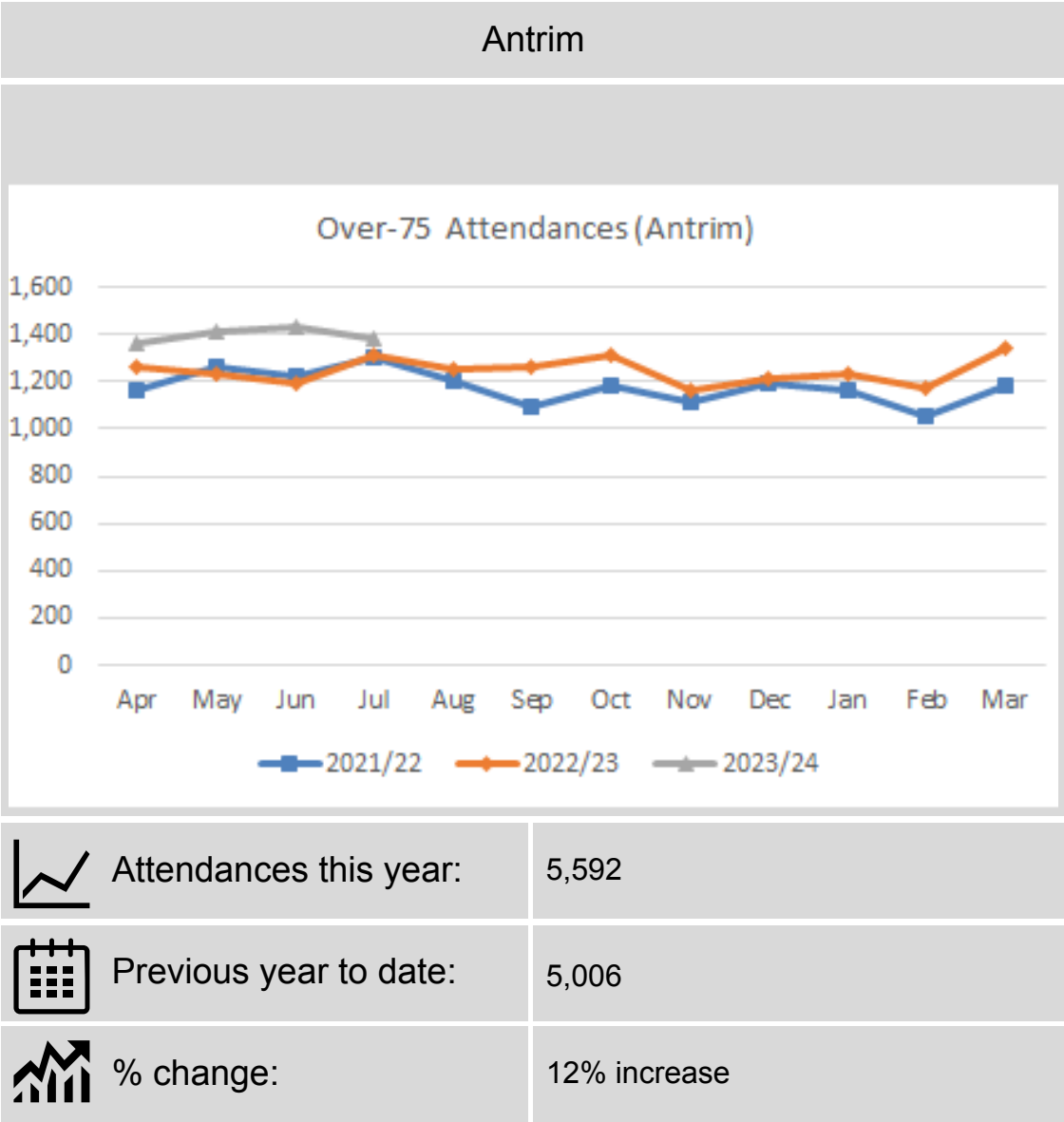


% change

8% increase

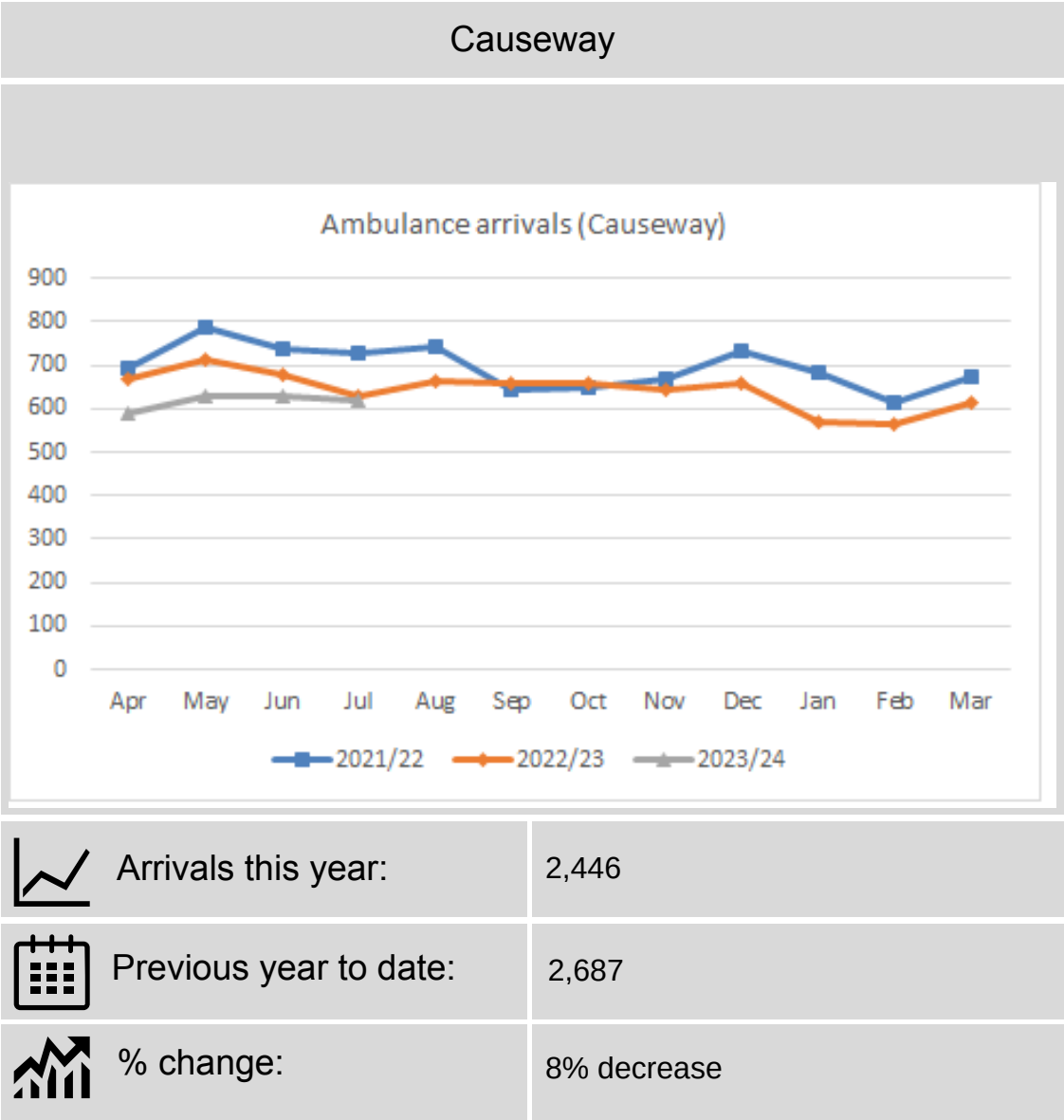
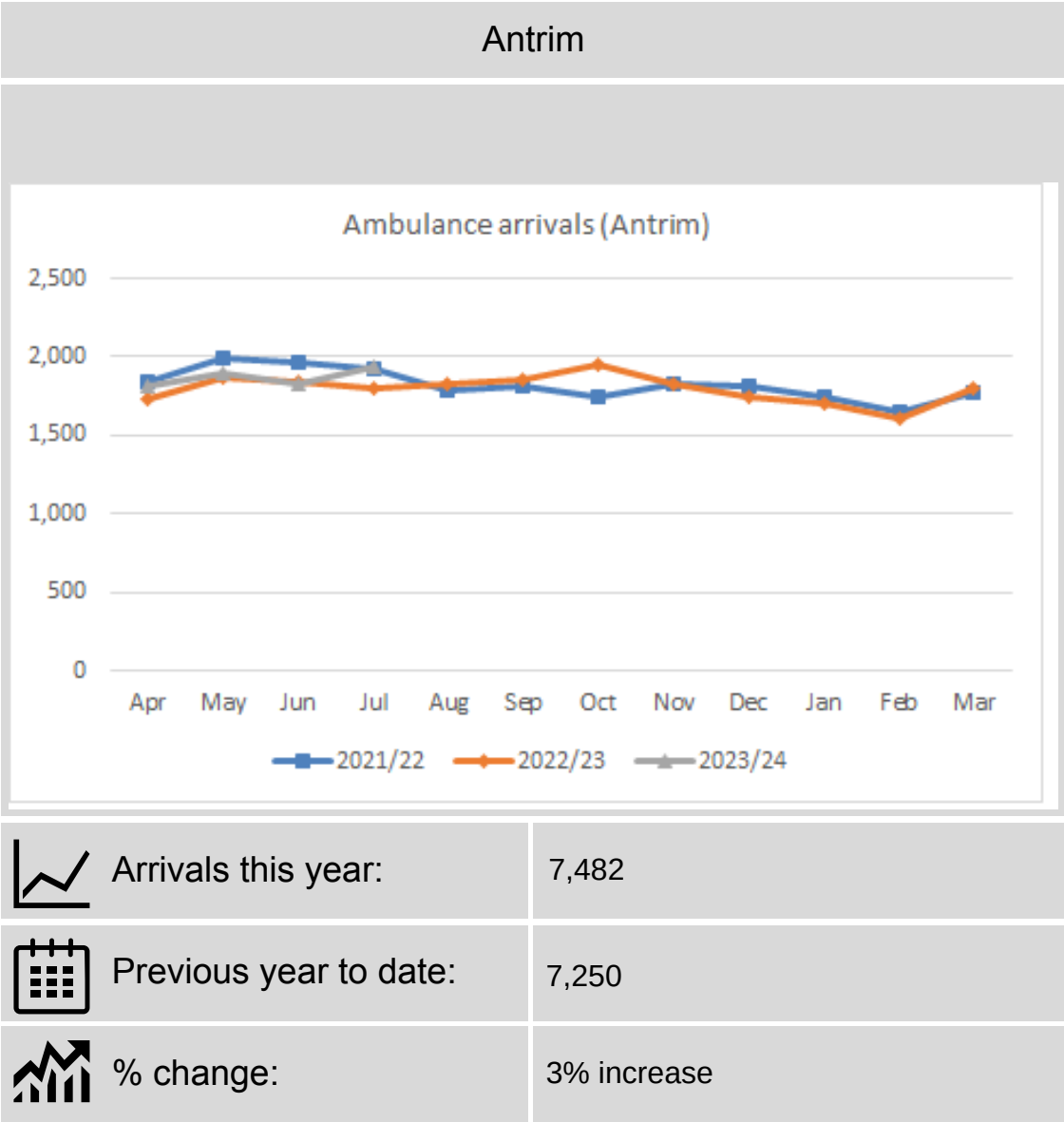
Unscheduled Care

Over-75 attendances



Unscheduled Care

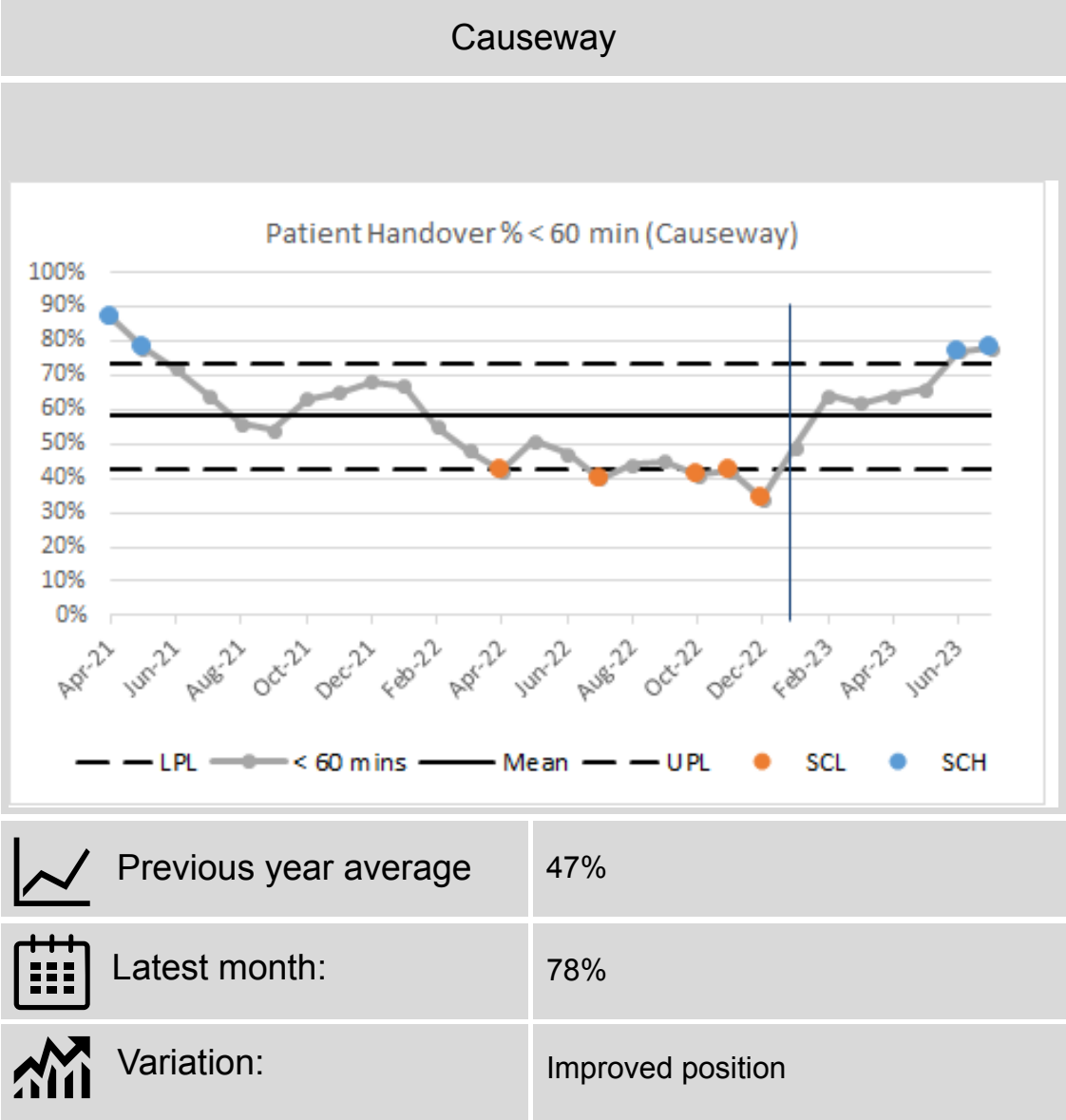
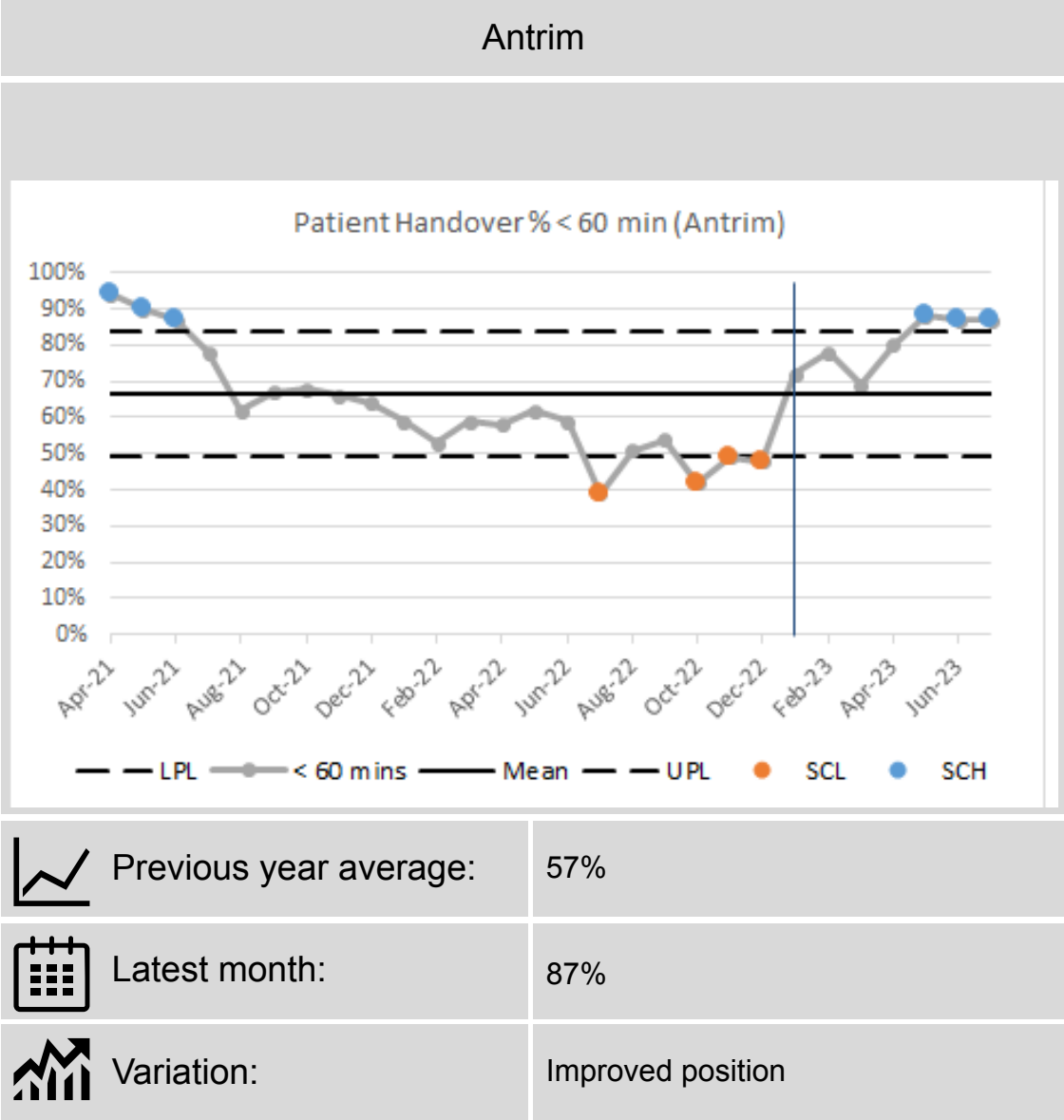
Ambulance arrivals



Unscheduled Care

Ambulance Patient Handover within 60 minutes

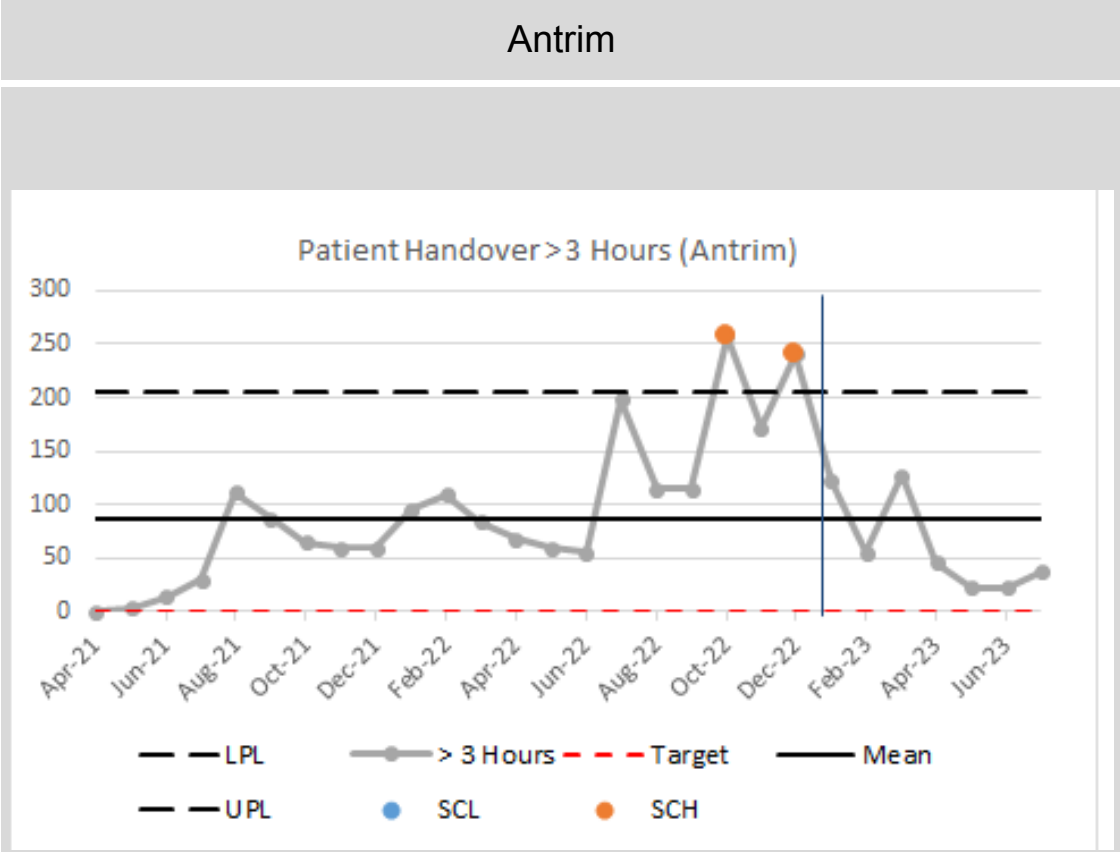
Change of metrics from January 23, previously ambulance turnaround times



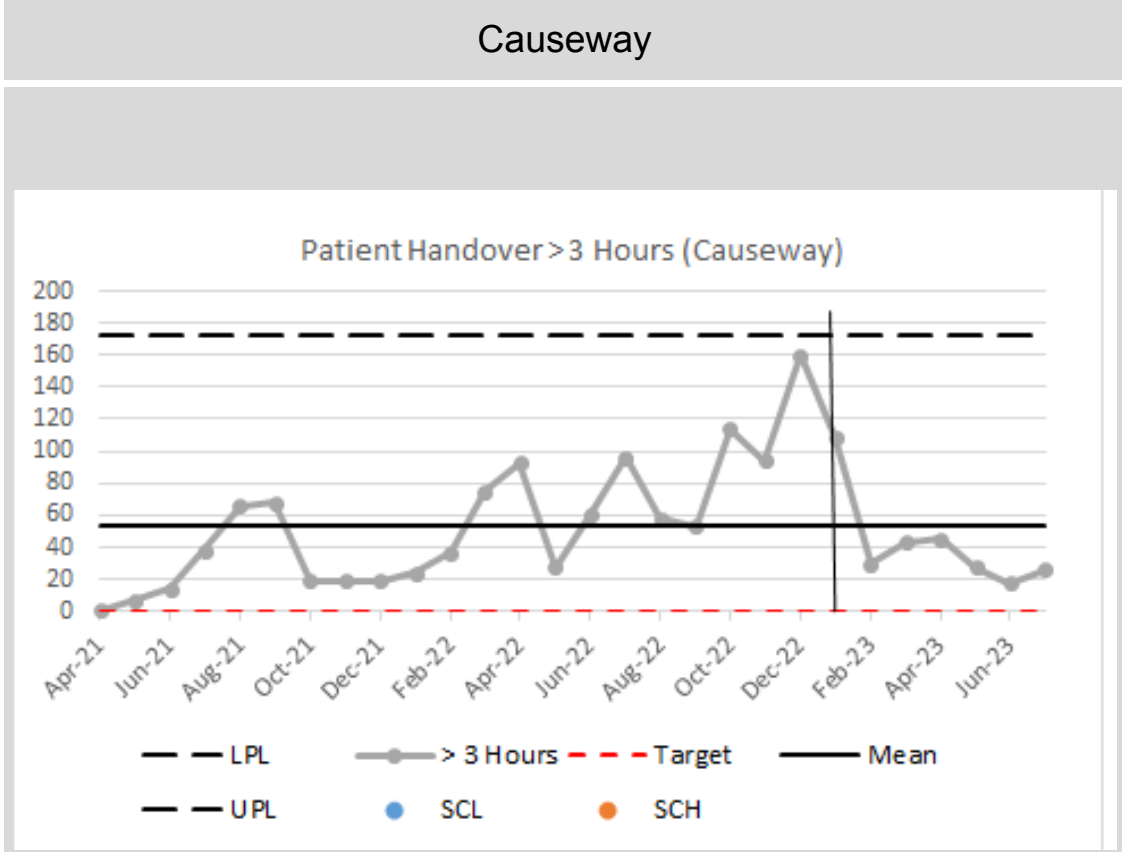
Unscheduled Care

Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



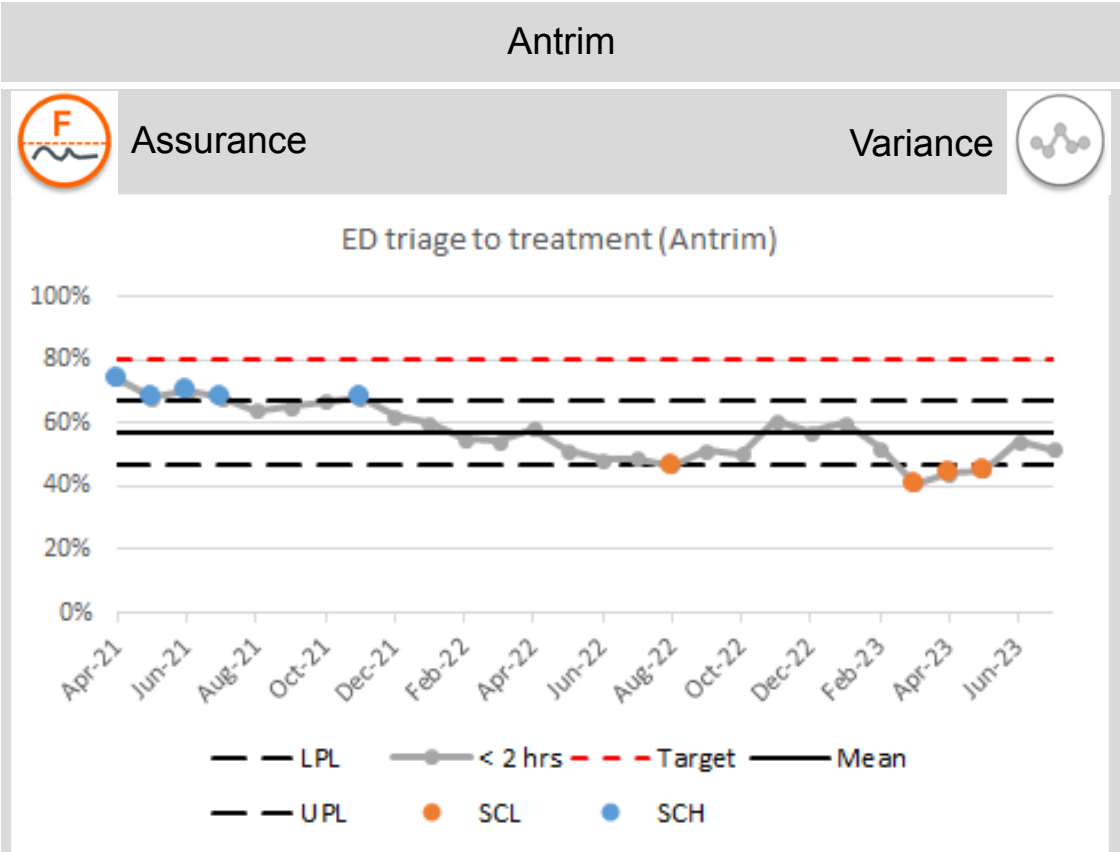
	Previous year average:	132
	Latest month:	37
	Variation:	No significant change



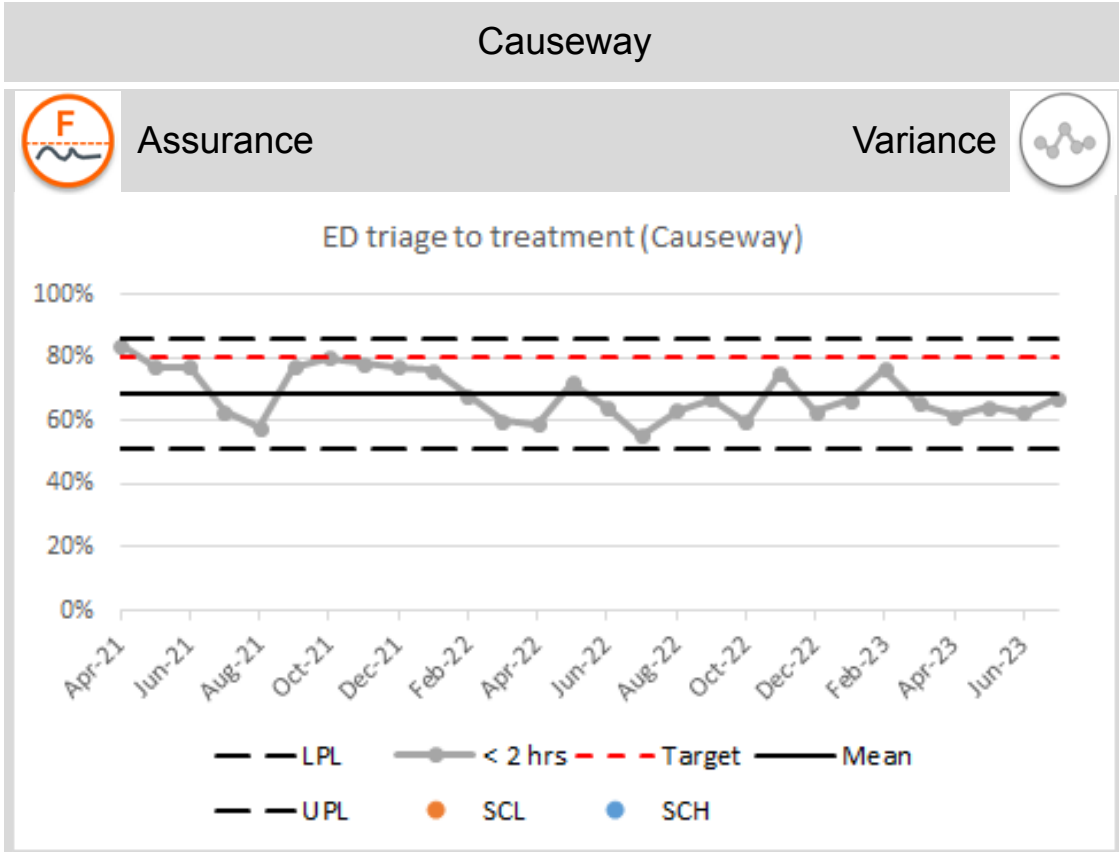
	Previous year average	78
	Latest month:	26
	Variation:	No significant change

Unscheduled Care

Triage to treatment



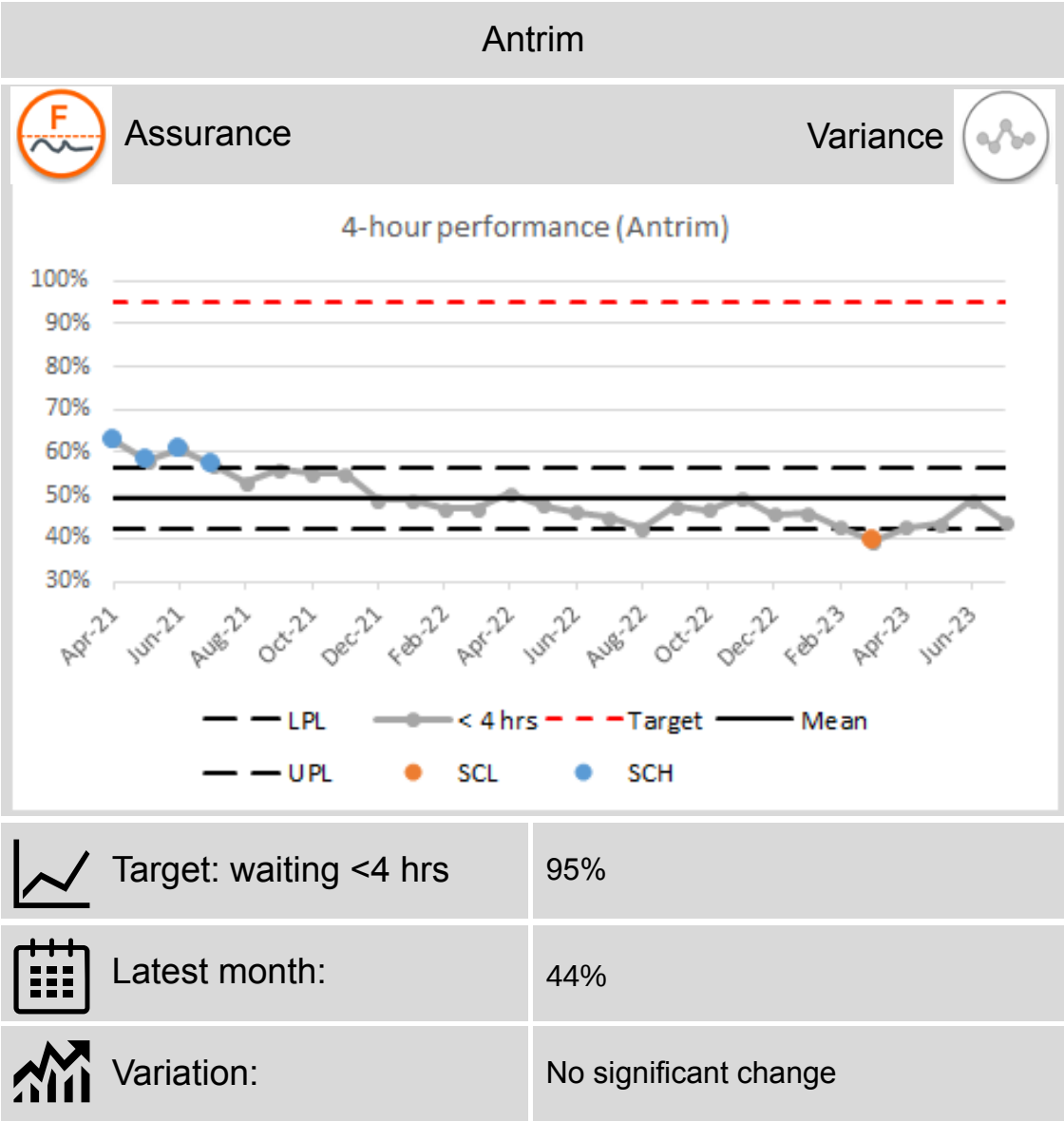
Target: % within 2 hours	80%
Latest month:	52%
Variation:	No significant change



Target: % within 2 hours	80%
Latest month:	67%
Variation:	No significant change

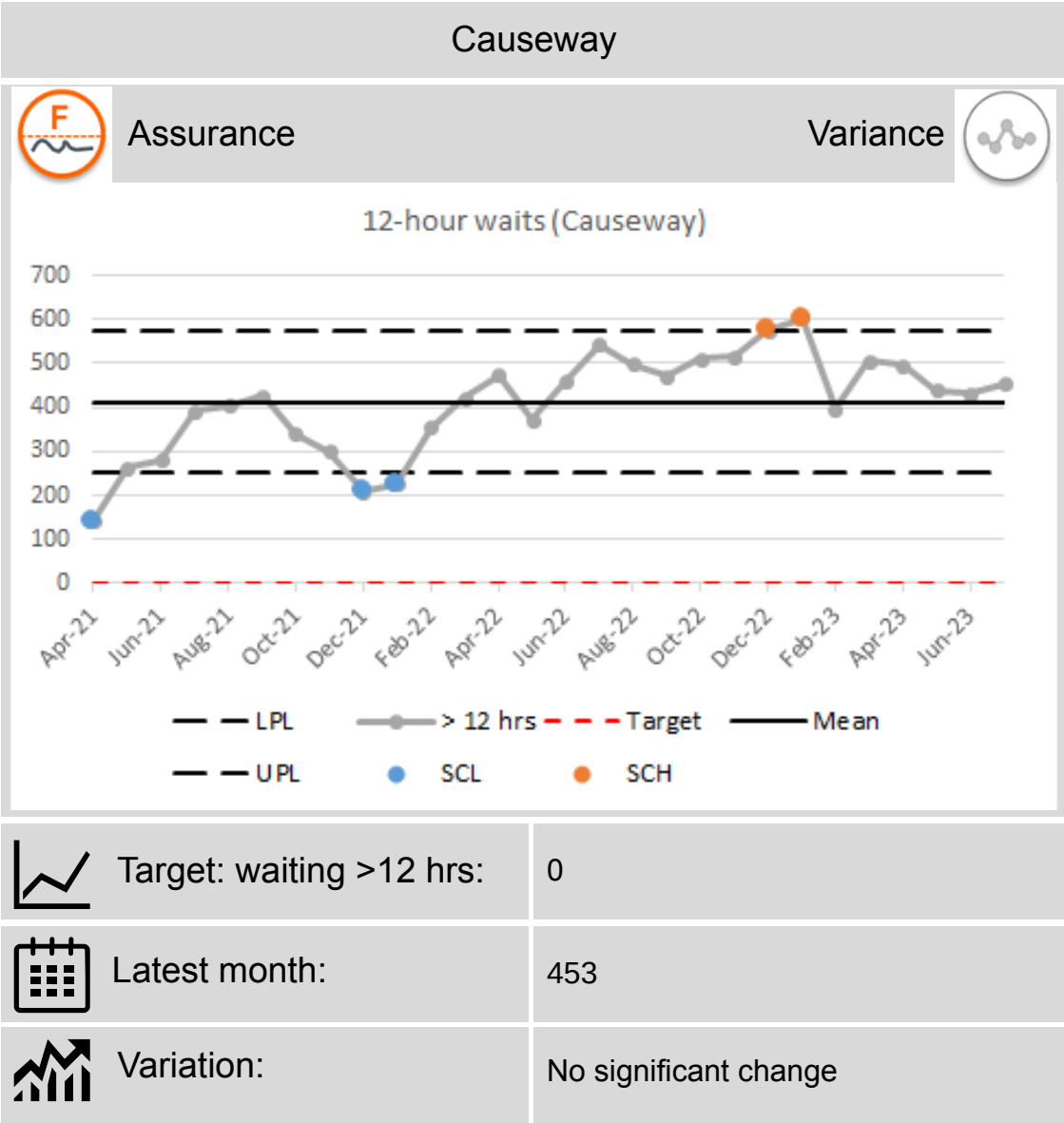
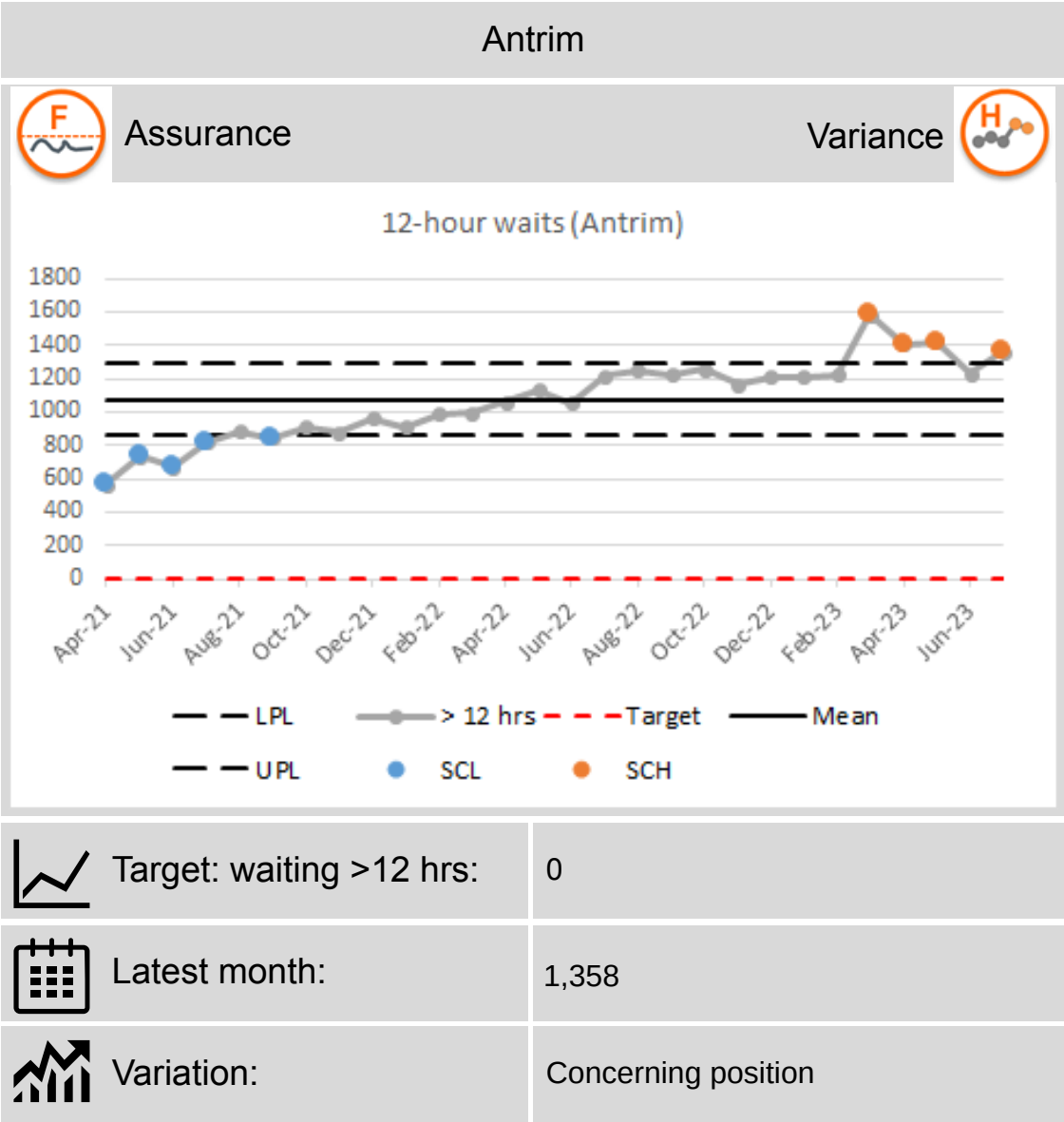
Unscheduled Care

4-hour performance



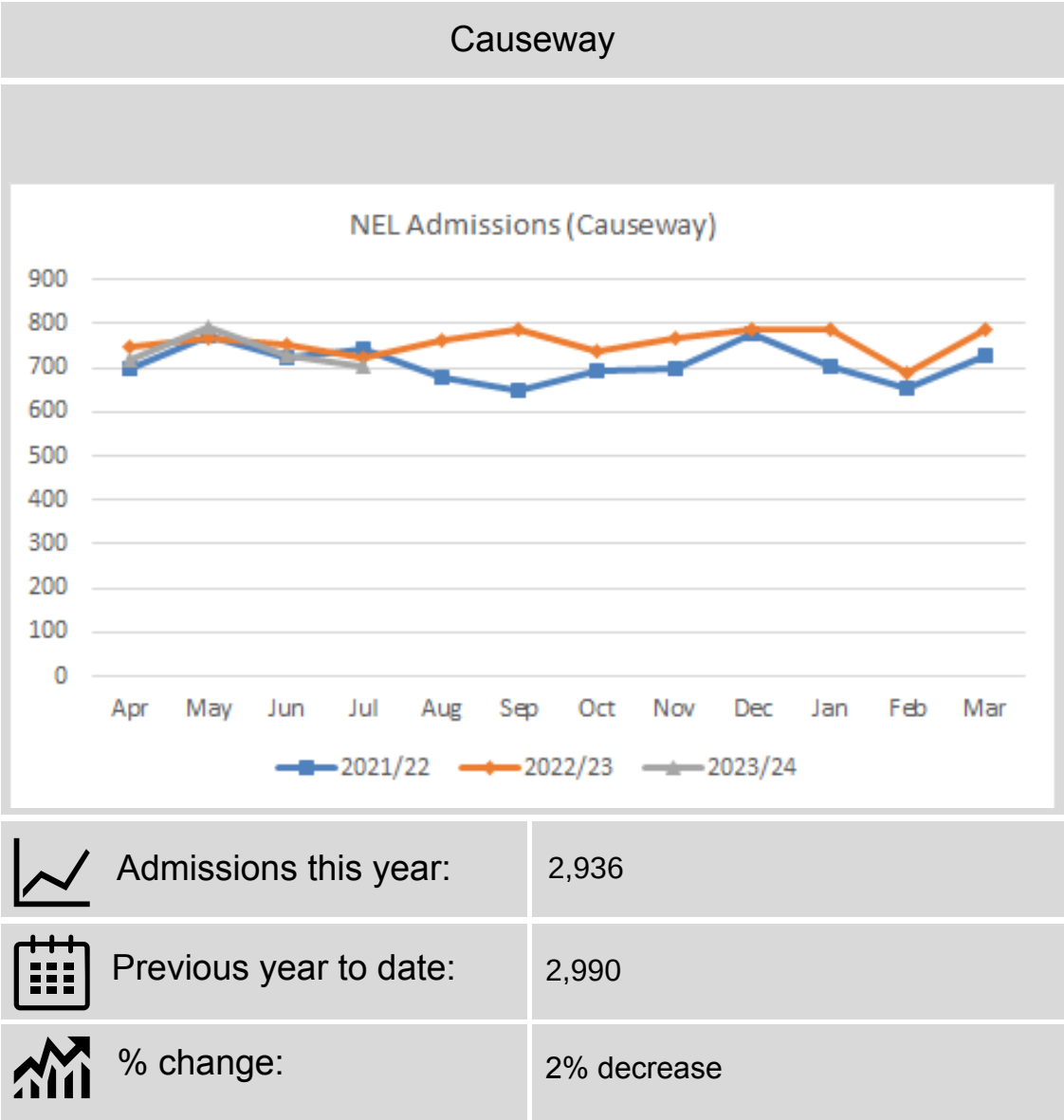
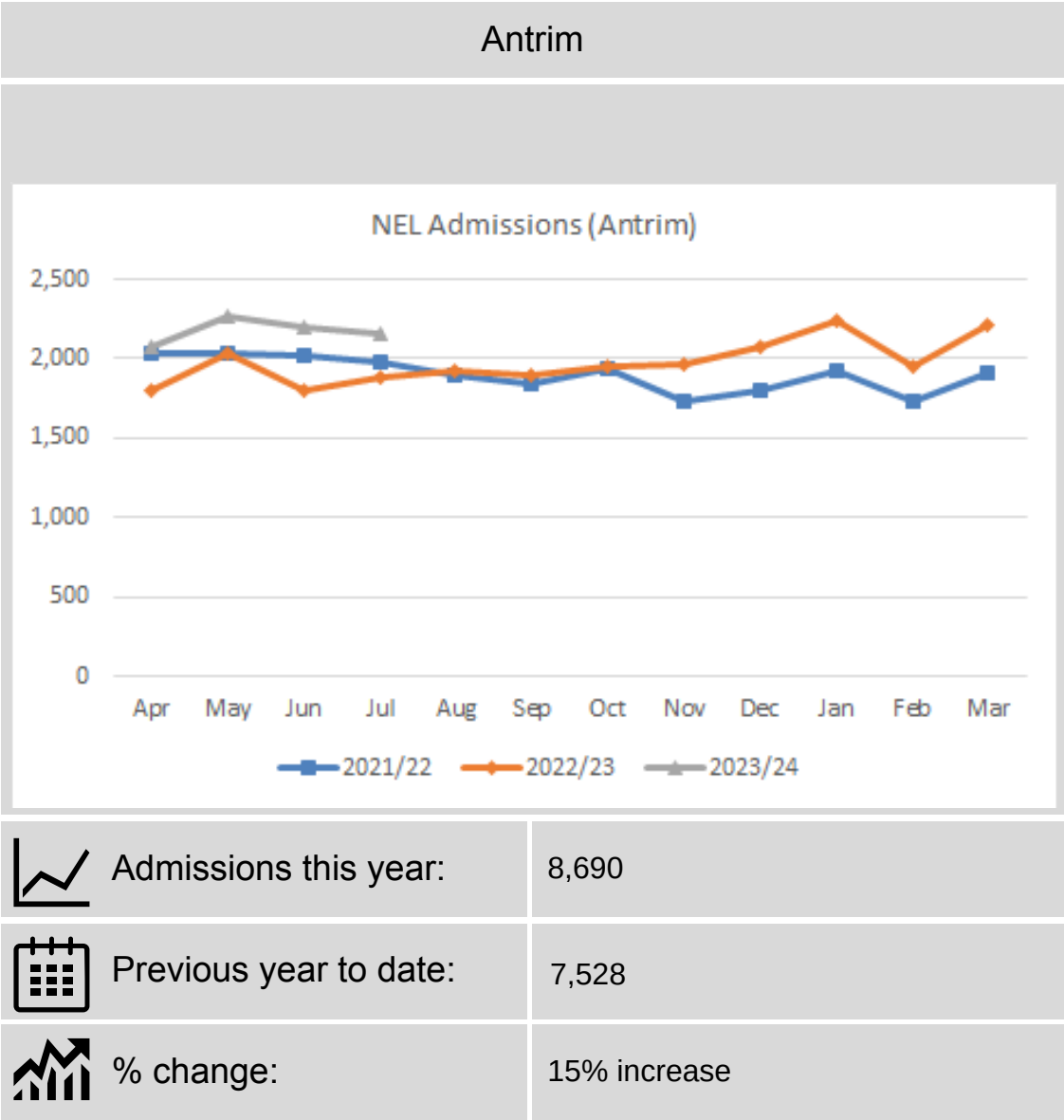
Unscheduled Care

12-hour performance



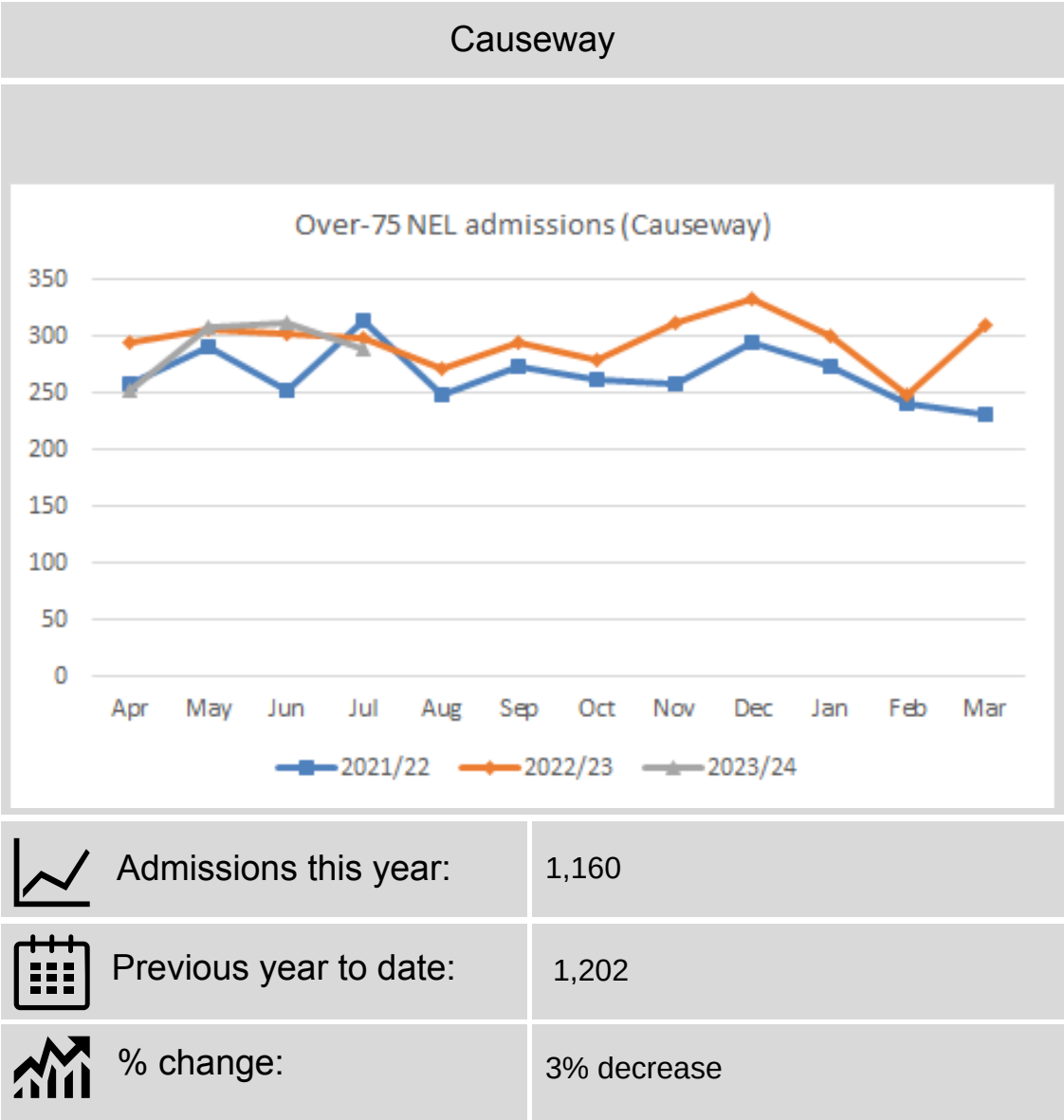
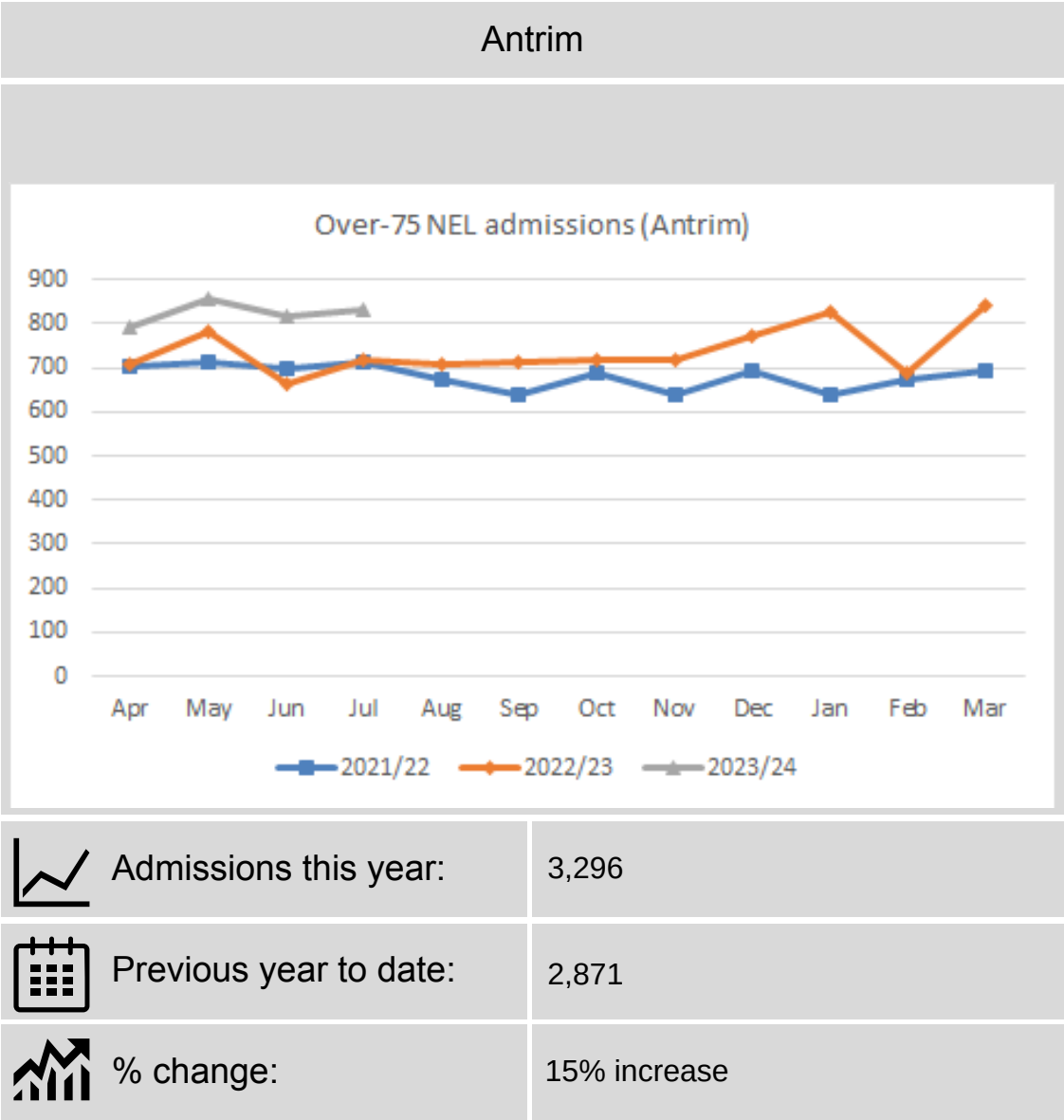
Unscheduled Care

Non-elective admissions



Unscheduled Care

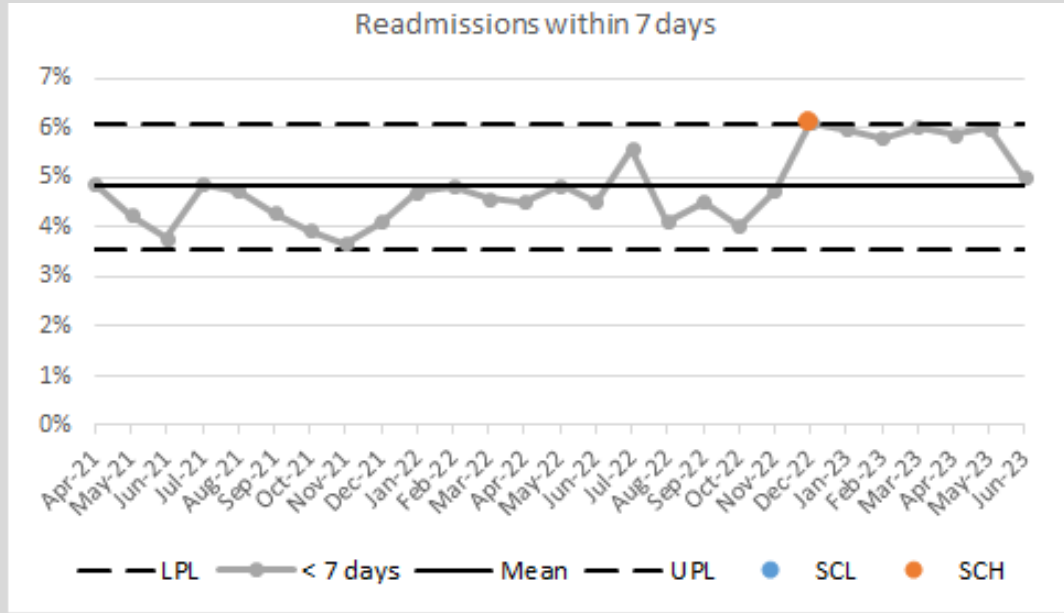
Over-75 admissions



Unscheduled Care

Emergency Readmissions

7 Days



Previous year average:

5.1%



Latest month:

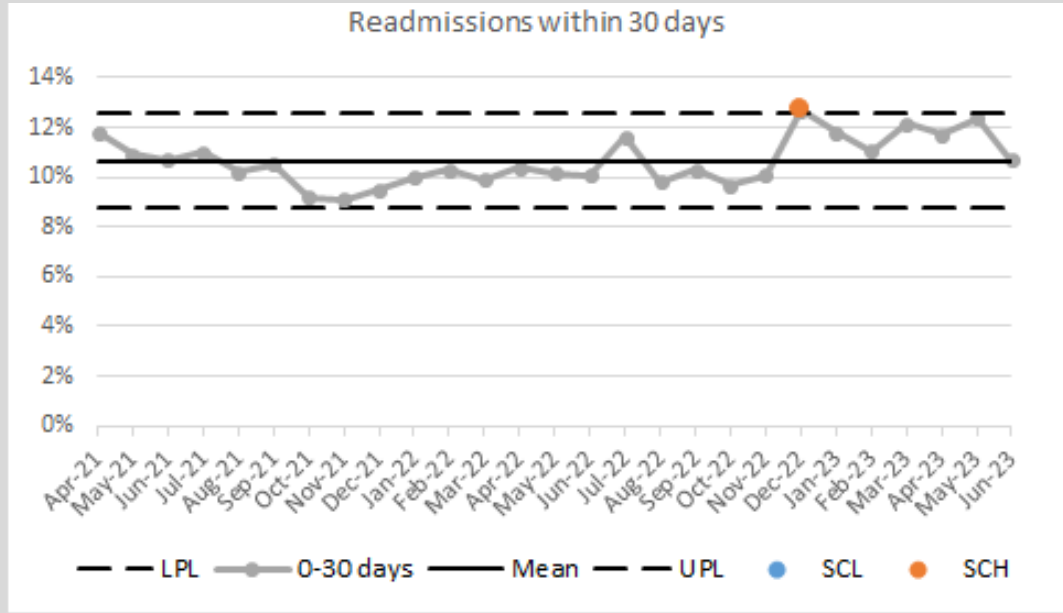
5.0%



Variation:

No significant change

0 - 30 Days



Previous year average:

10.8%



Latest month:

10.7%

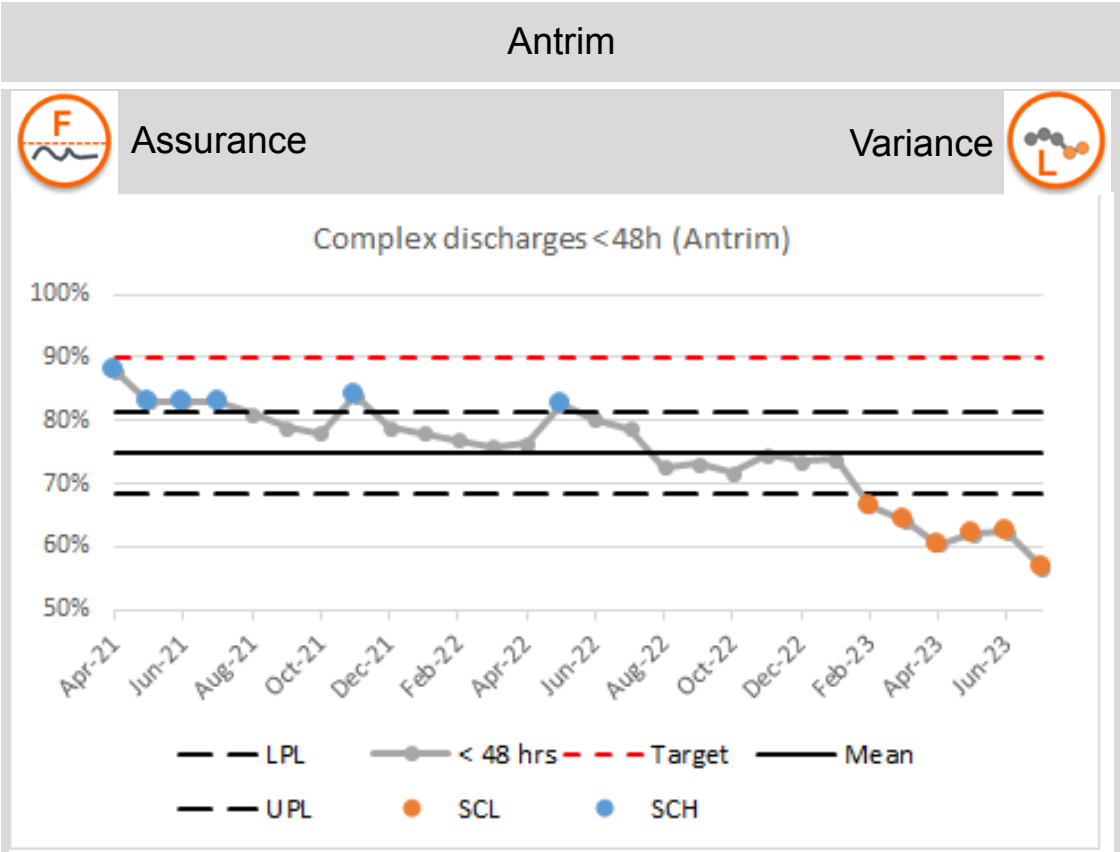


Variation:

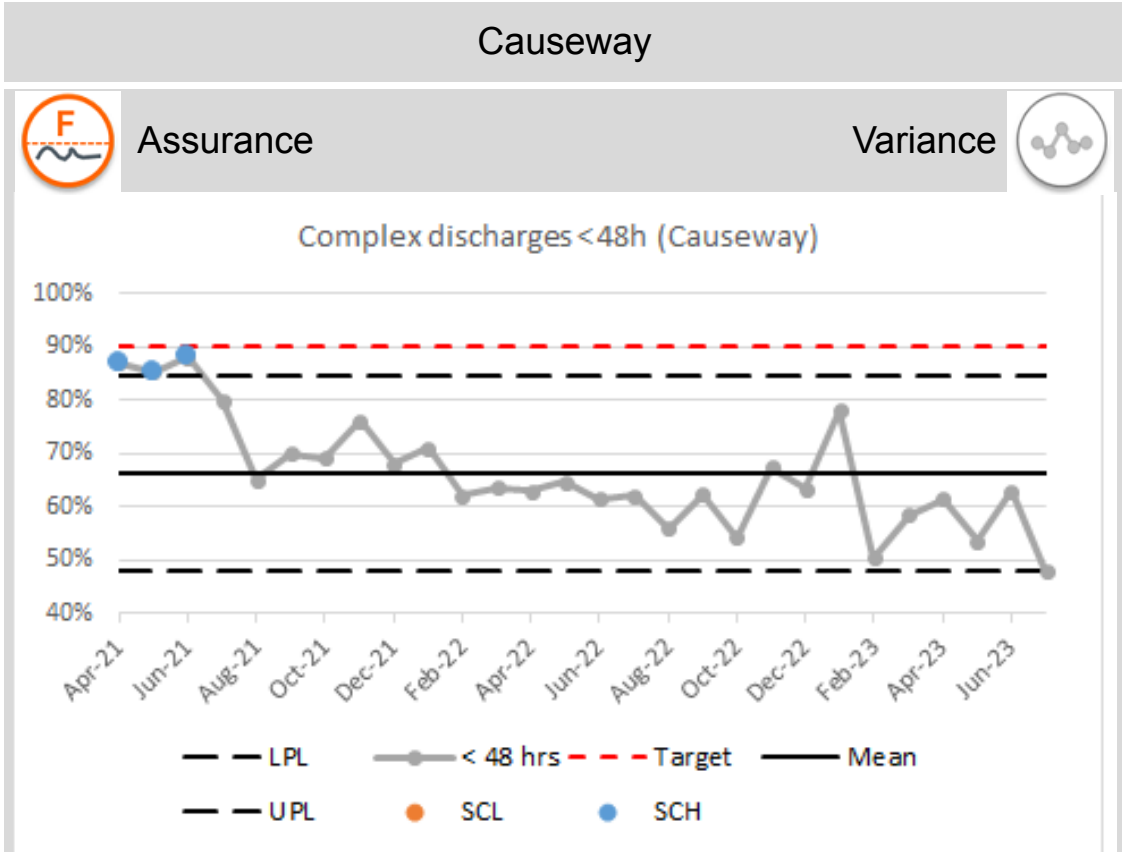
No significant change

Unscheduled Care

Complex discharges



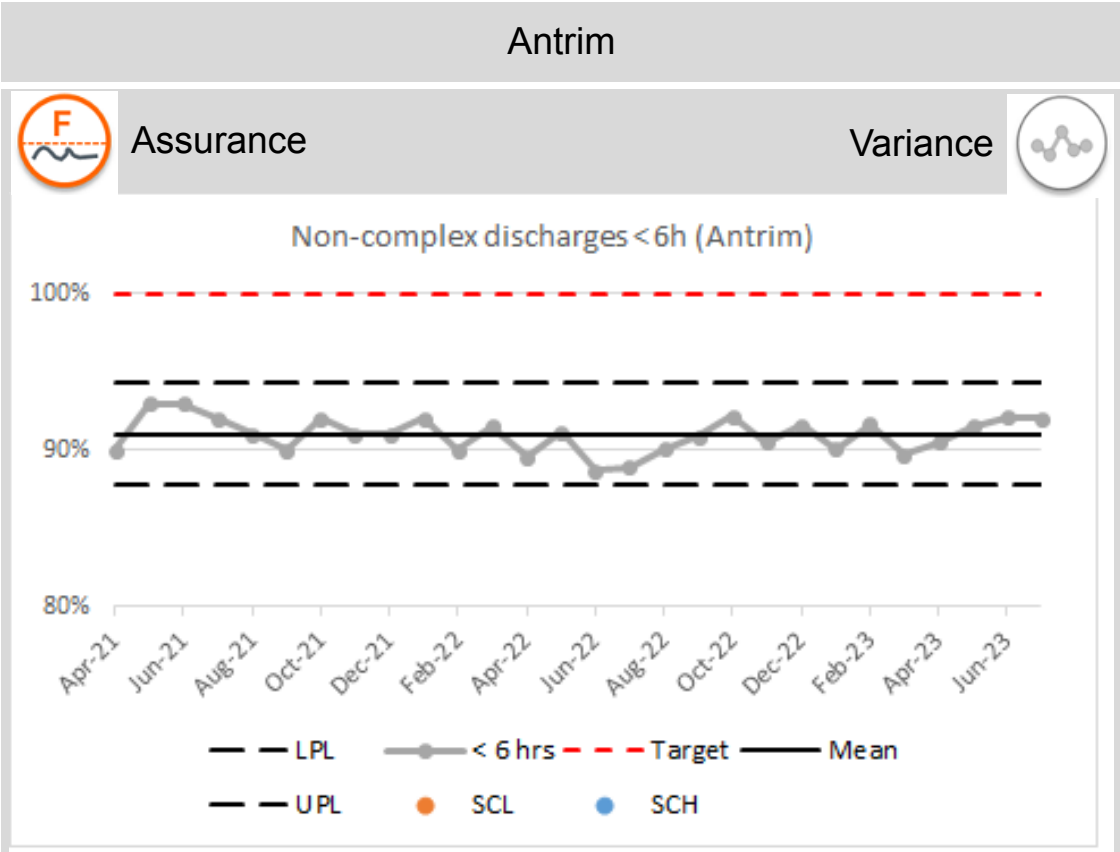
Target: discharges <48 h	90%
Latest month:	57%
Variation:	Concerning position



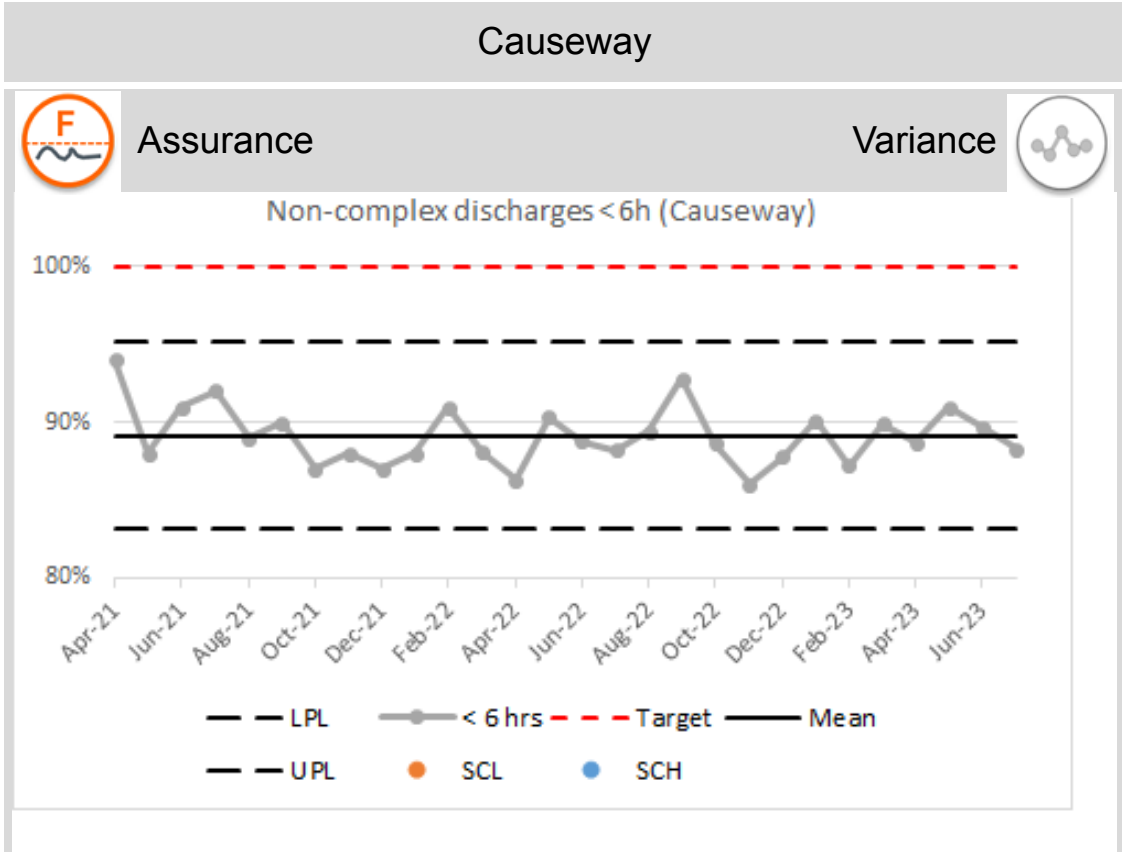
Target: discharges <48 h	90%
Latest month:	48%
Variation:	No significant change

Unscheduled Care

Non-complex discharges



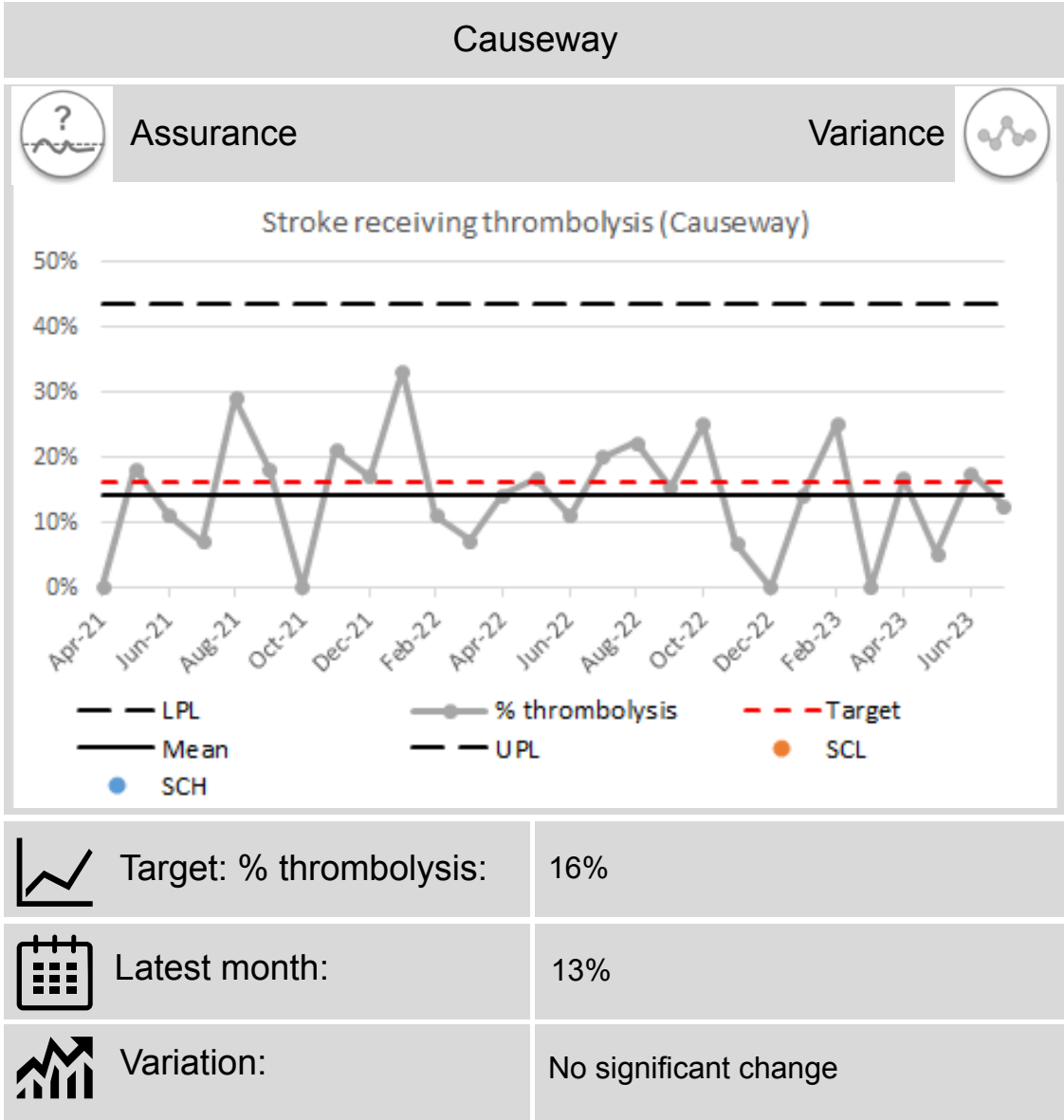
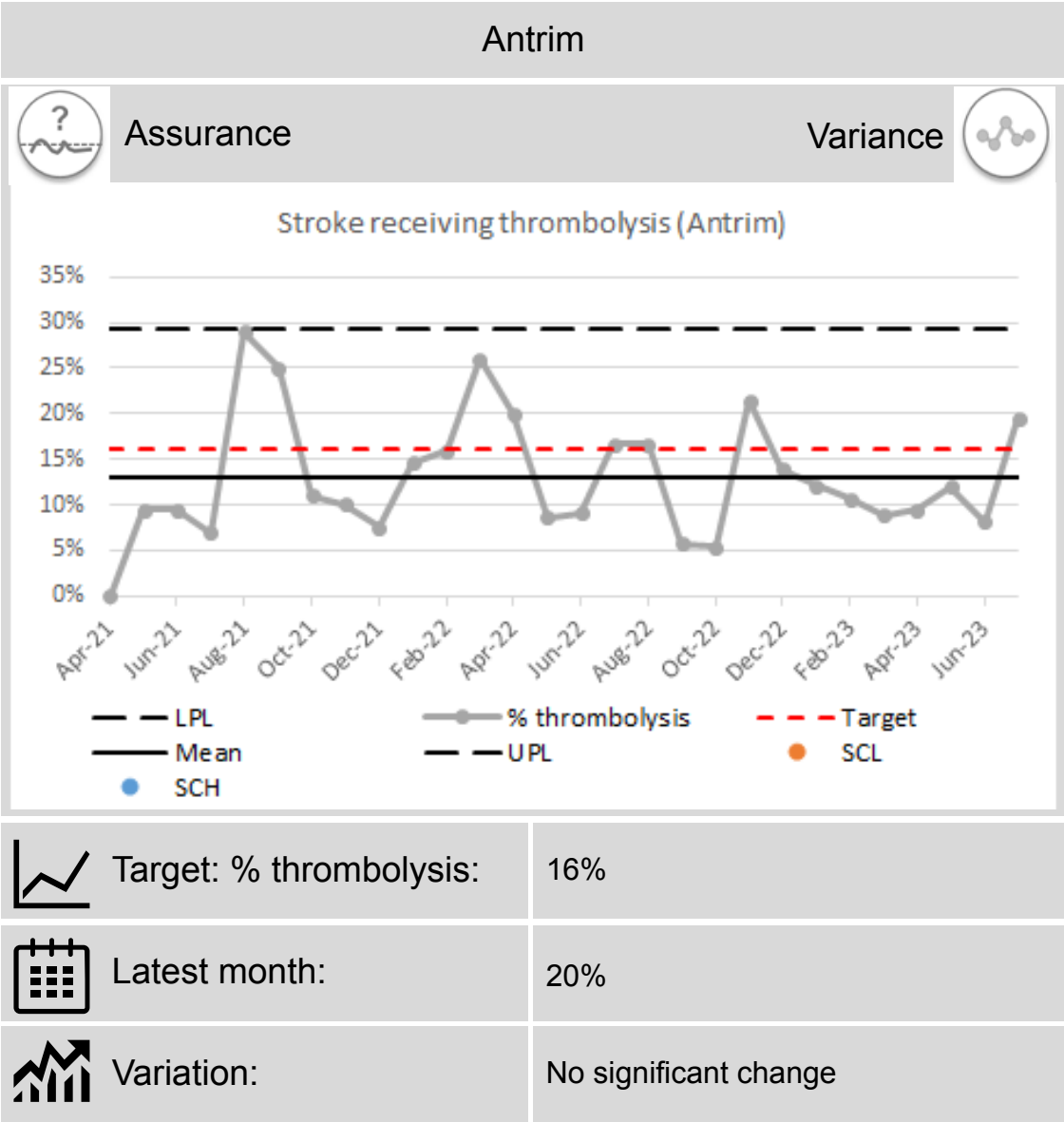
 Target: discharges <6 h	100%
 Latest month:	92%
 Variation:	No significant change



 Target: discharges <6 h	100%
 Latest month:	88%
 Variation:	No significant change

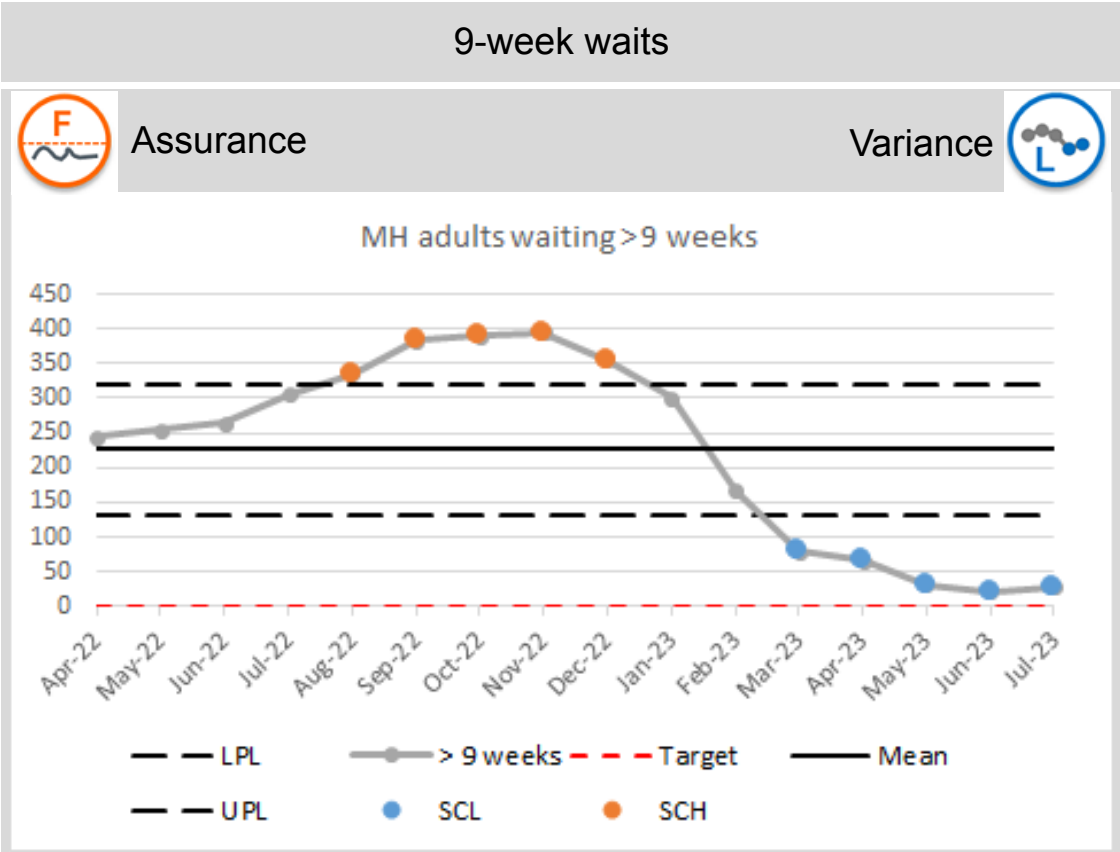
Unscheduled Care

Stroke - Thrombolysis

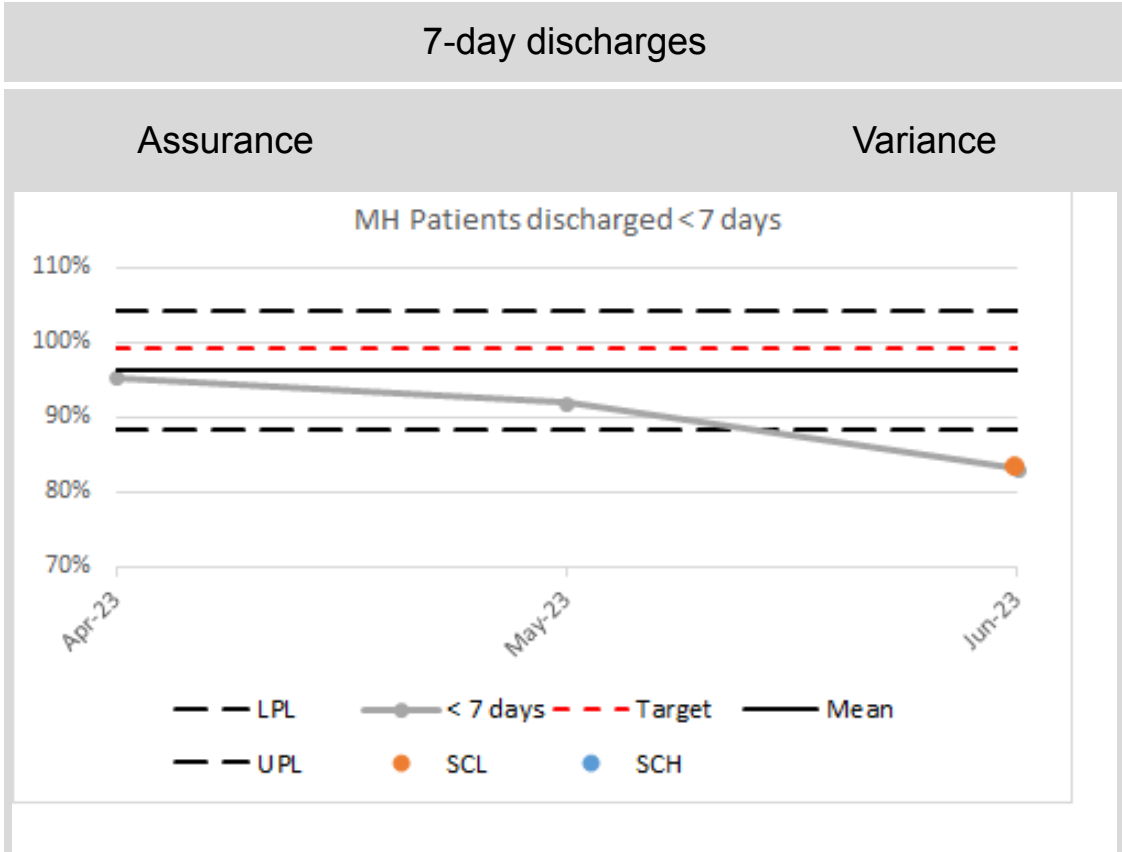


Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	28
Variation:	Improved position

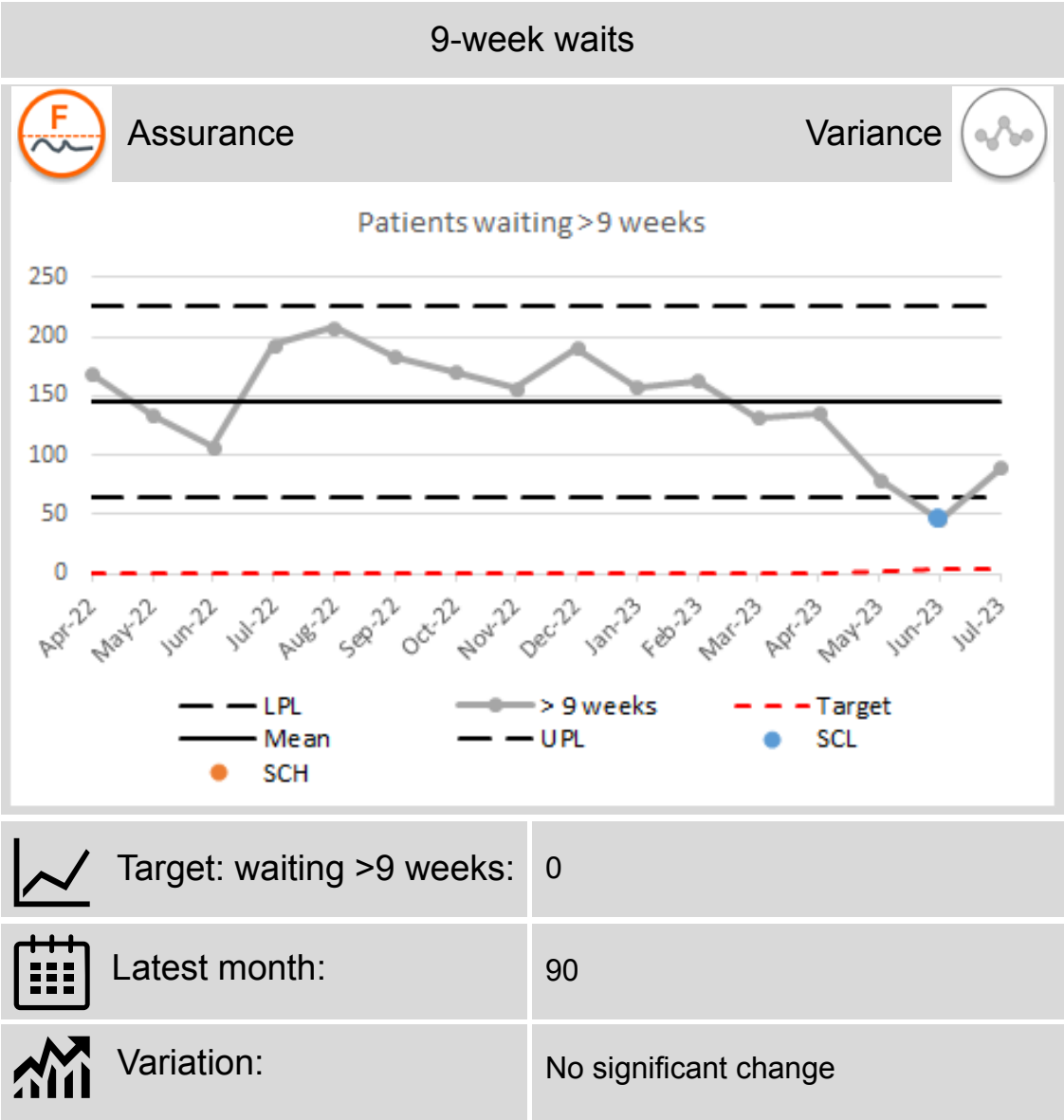
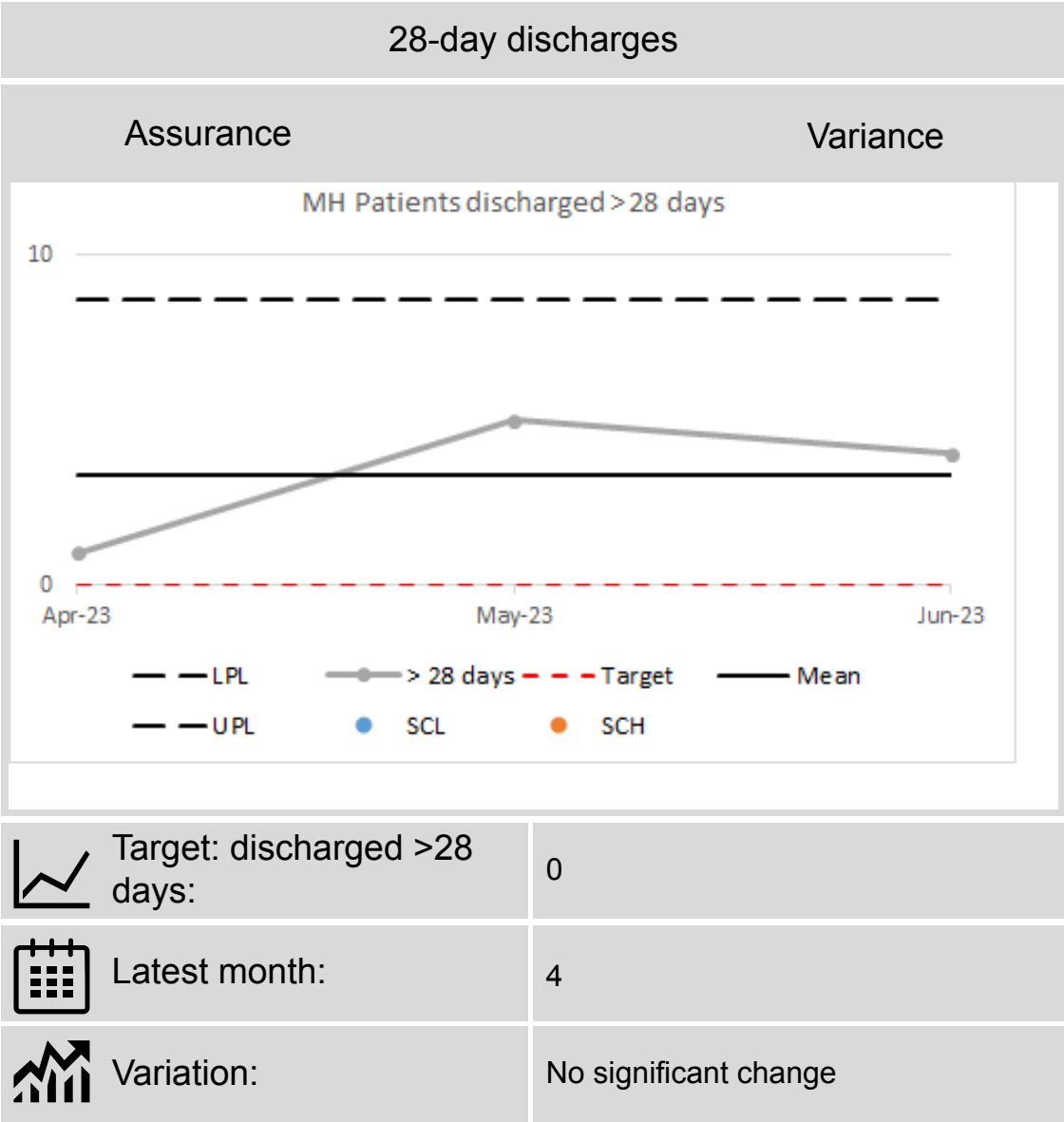


Target: discharged <7 days:	99%
Latest month:	83%
Variation:	Concerning Position

Mental health and learning disability

Adult mental health services

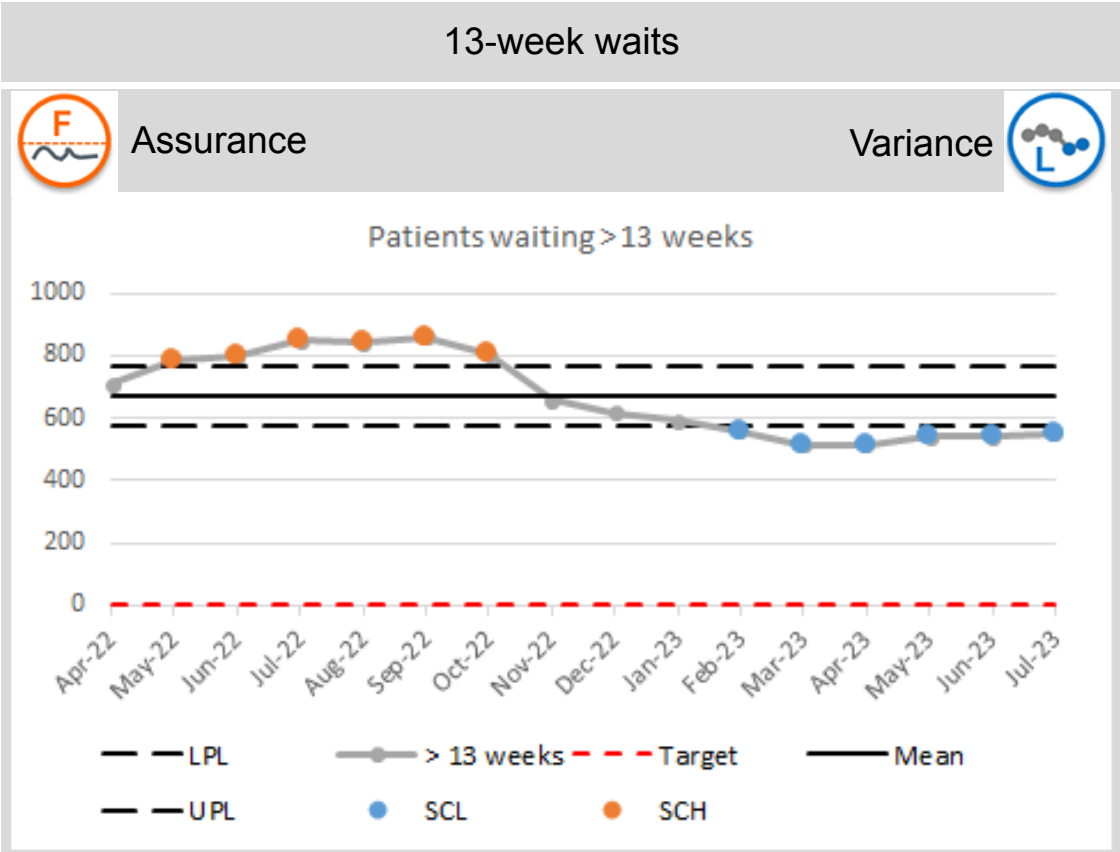
Dementia



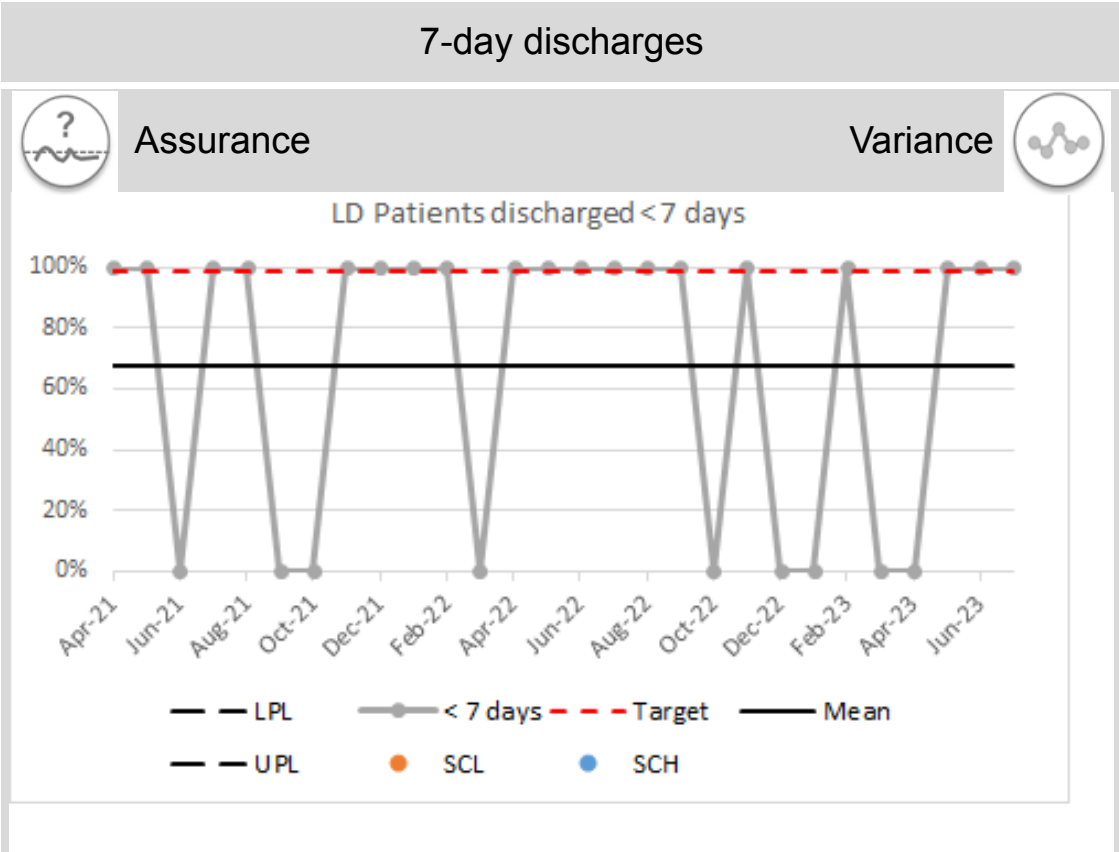
Mental health and learning disability

Psychological therapies

Learning disability



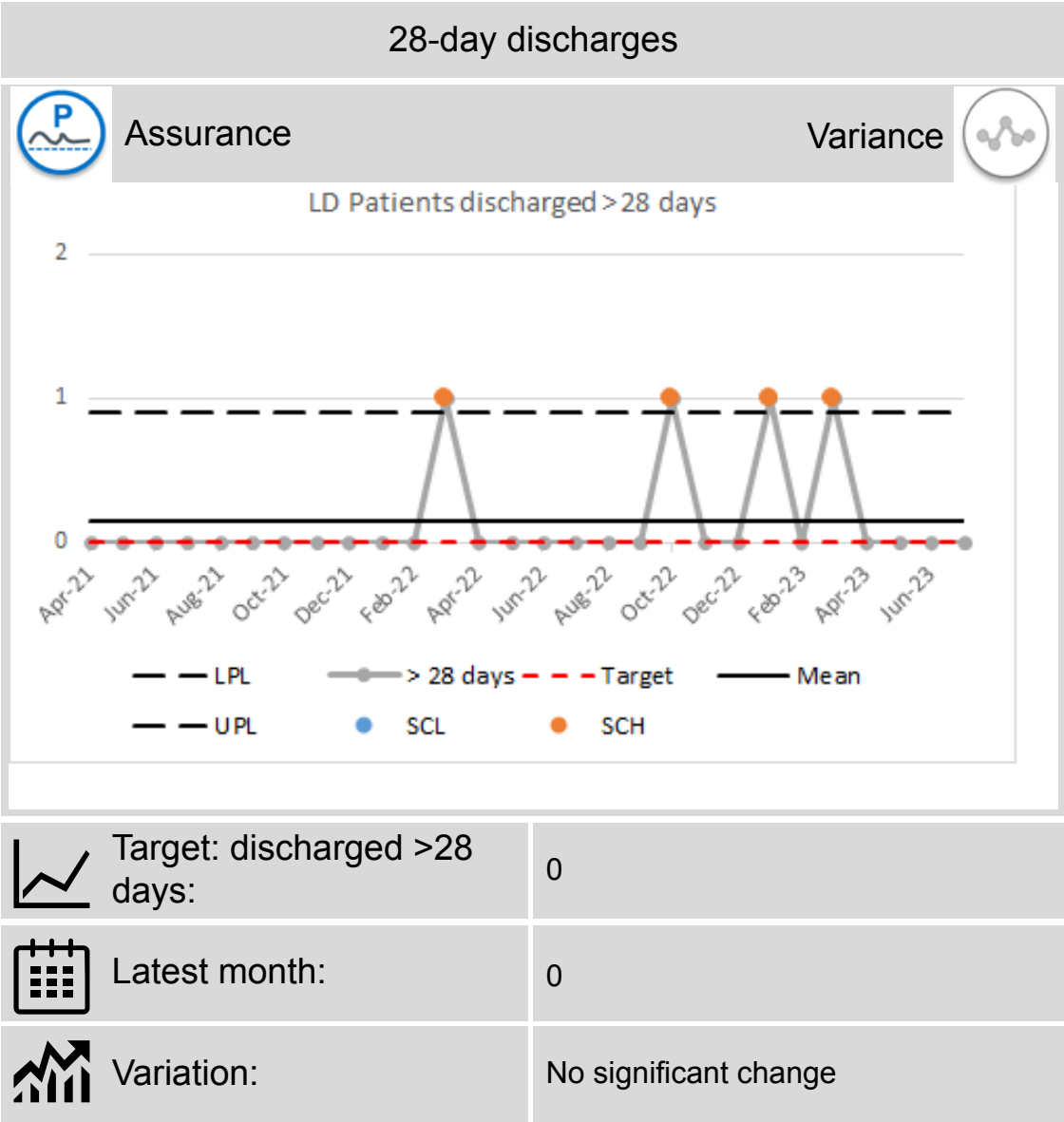
Target: waiting >13 weeks:	0
Latest month:	553
Variation:	Improved position



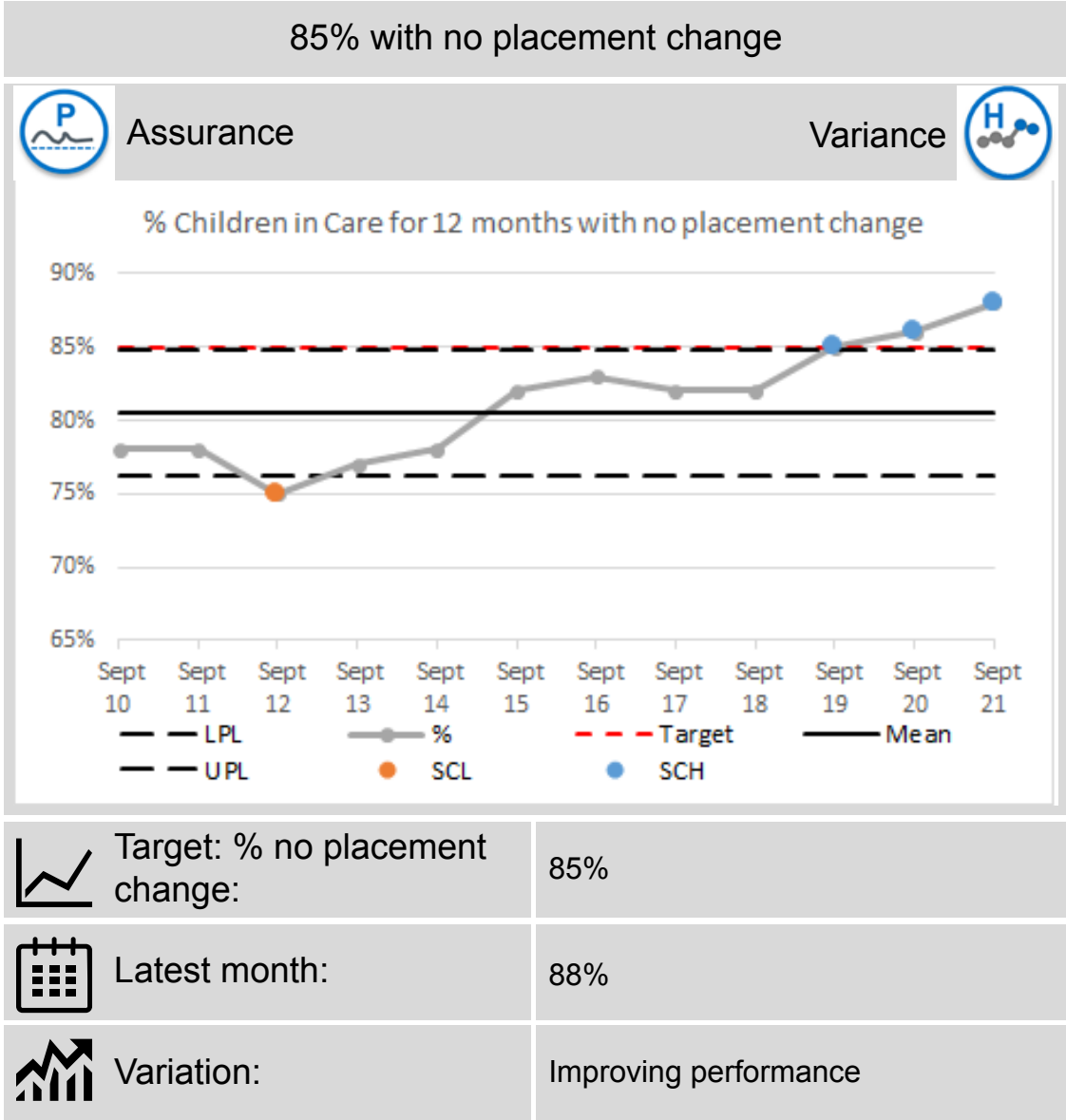
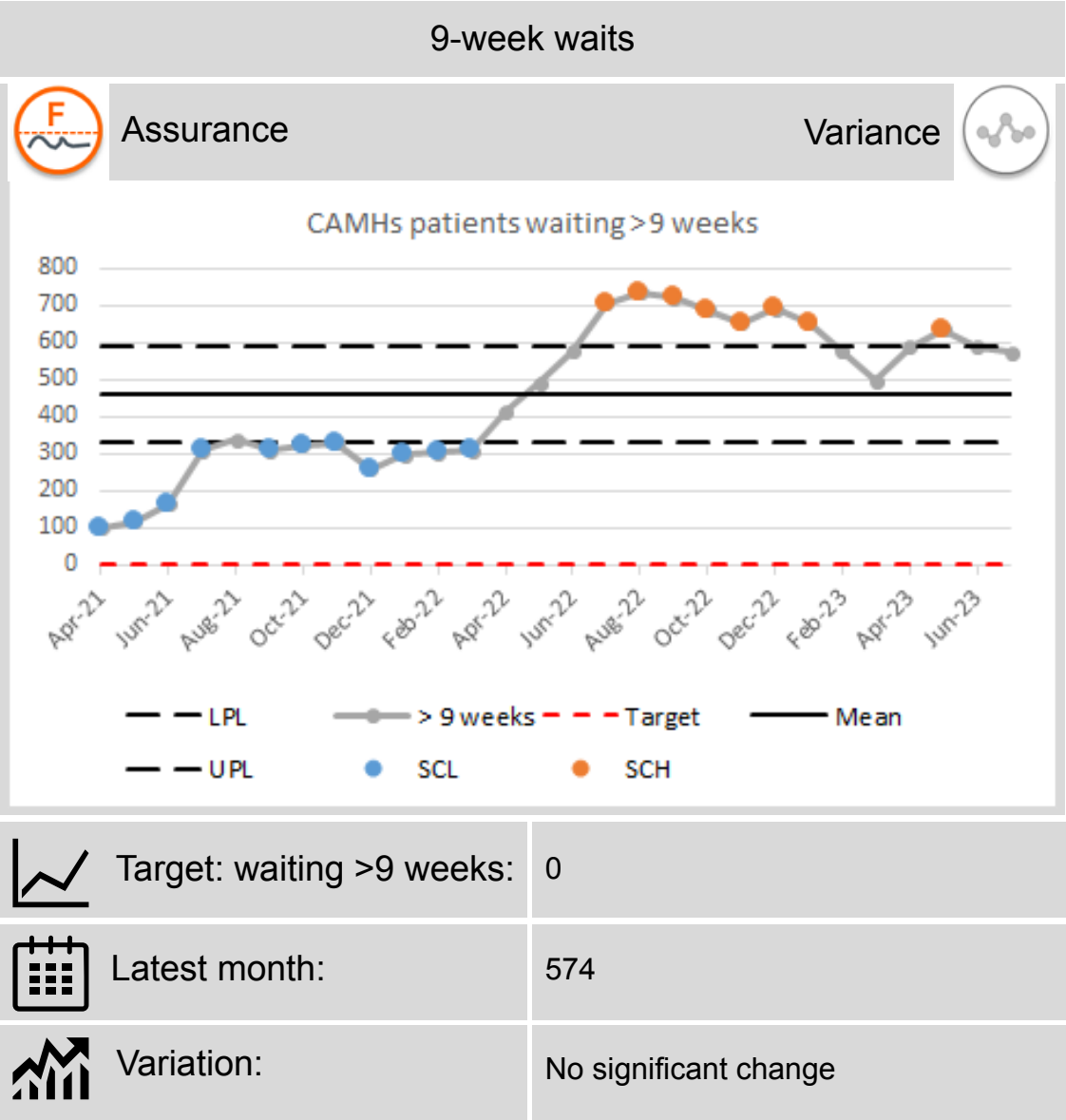
Target: waiting <7 days:	99%
Latest month:	100%
Variation:	No significant change

Mental health and learning disability

Learning disability



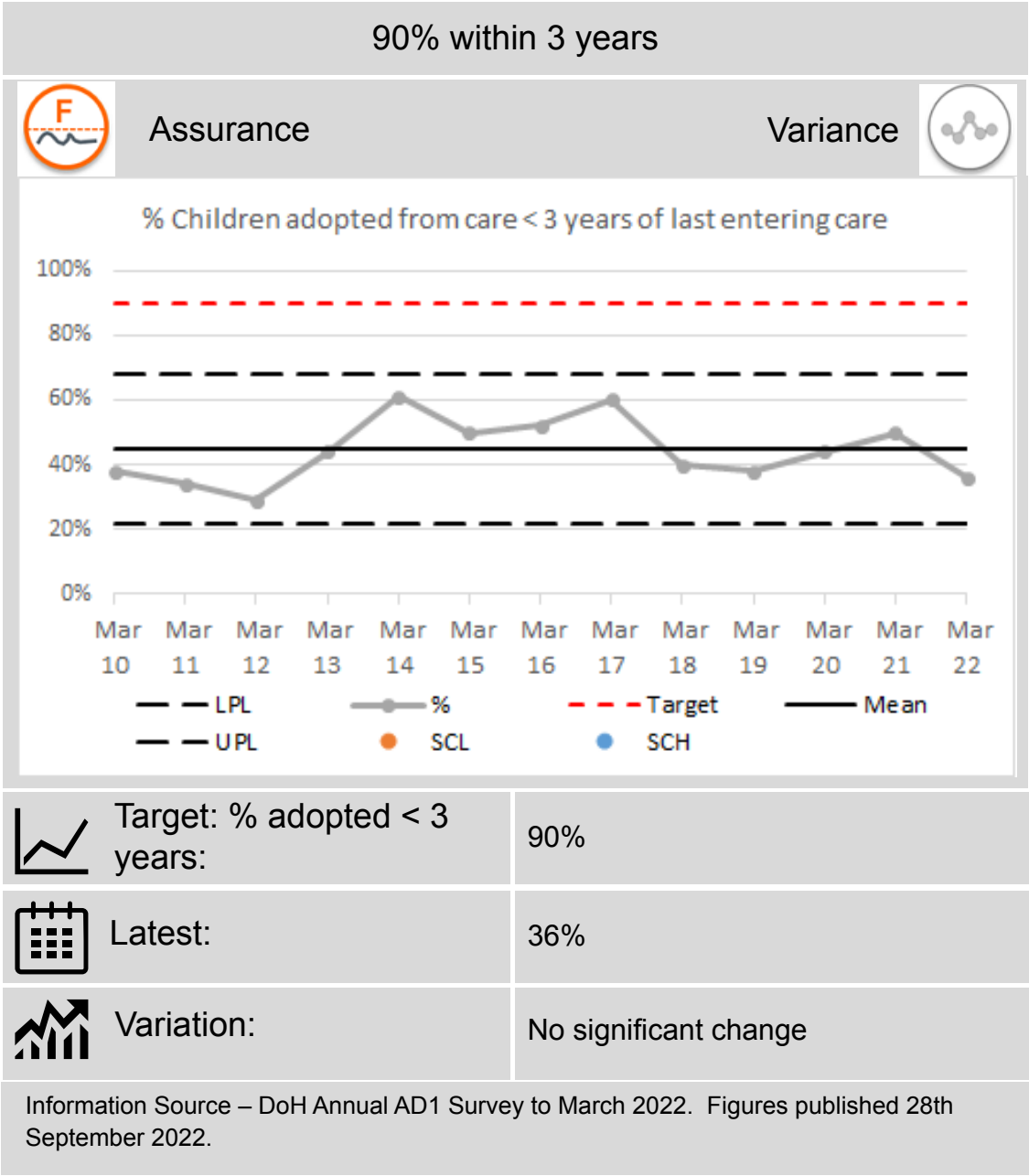
Placement change

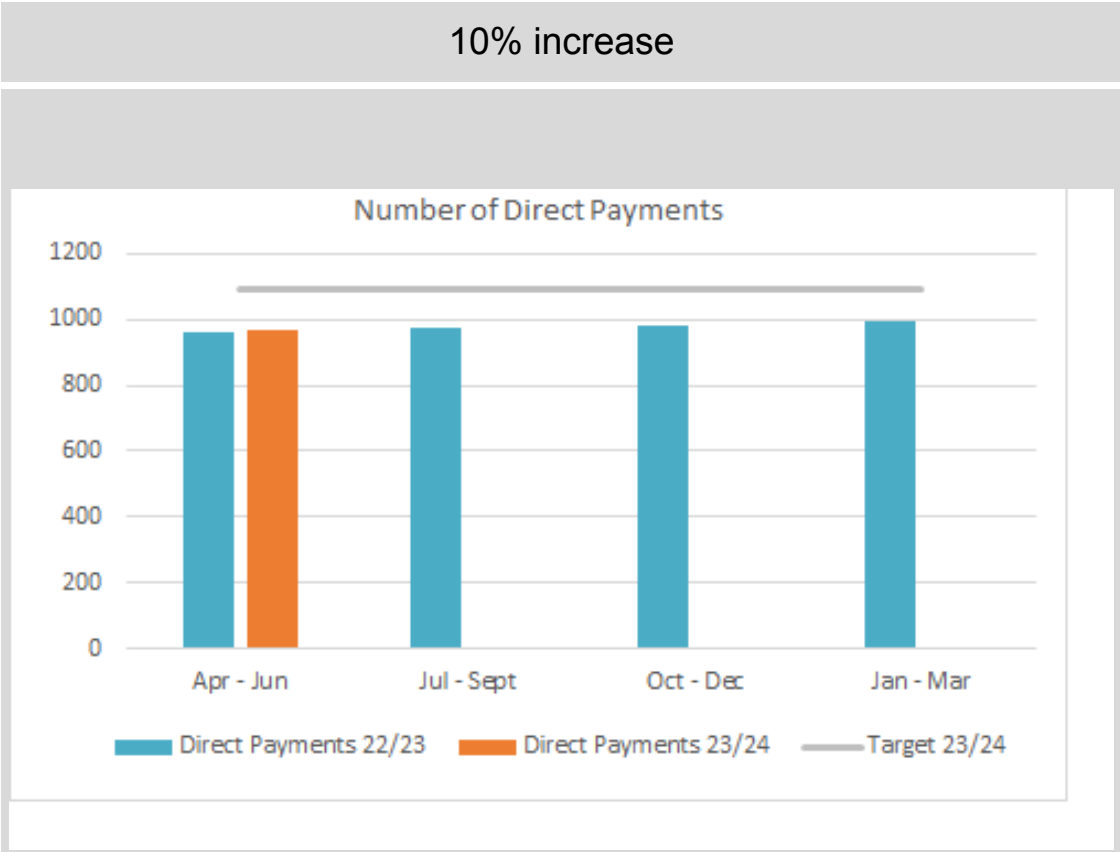


Information Source – DoH Annual OC2 Survey to Sept 2021. Figures published 23rd August 2022.

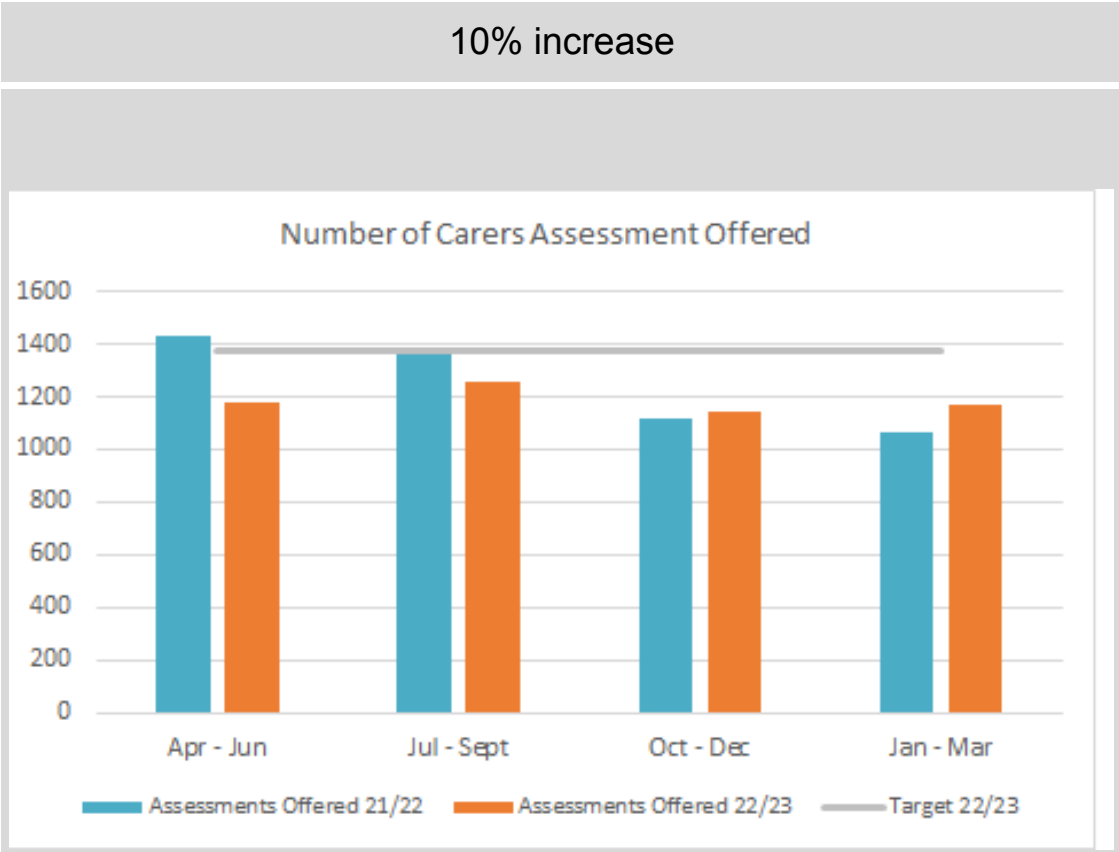
Children's services

Adoption





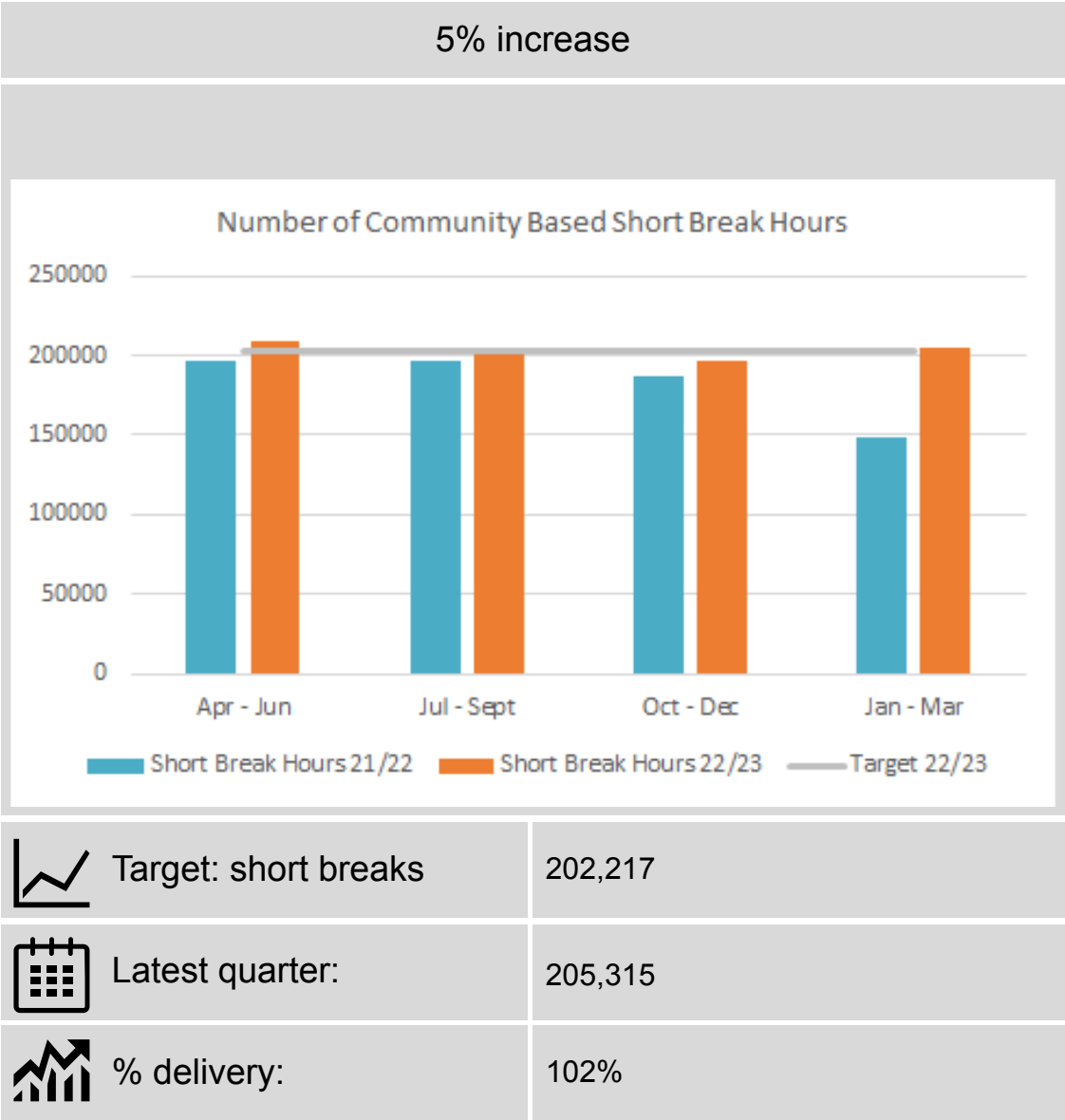
 Target: direct payments:	1,093
 Latest quarter:	967
 % delivery:	89%



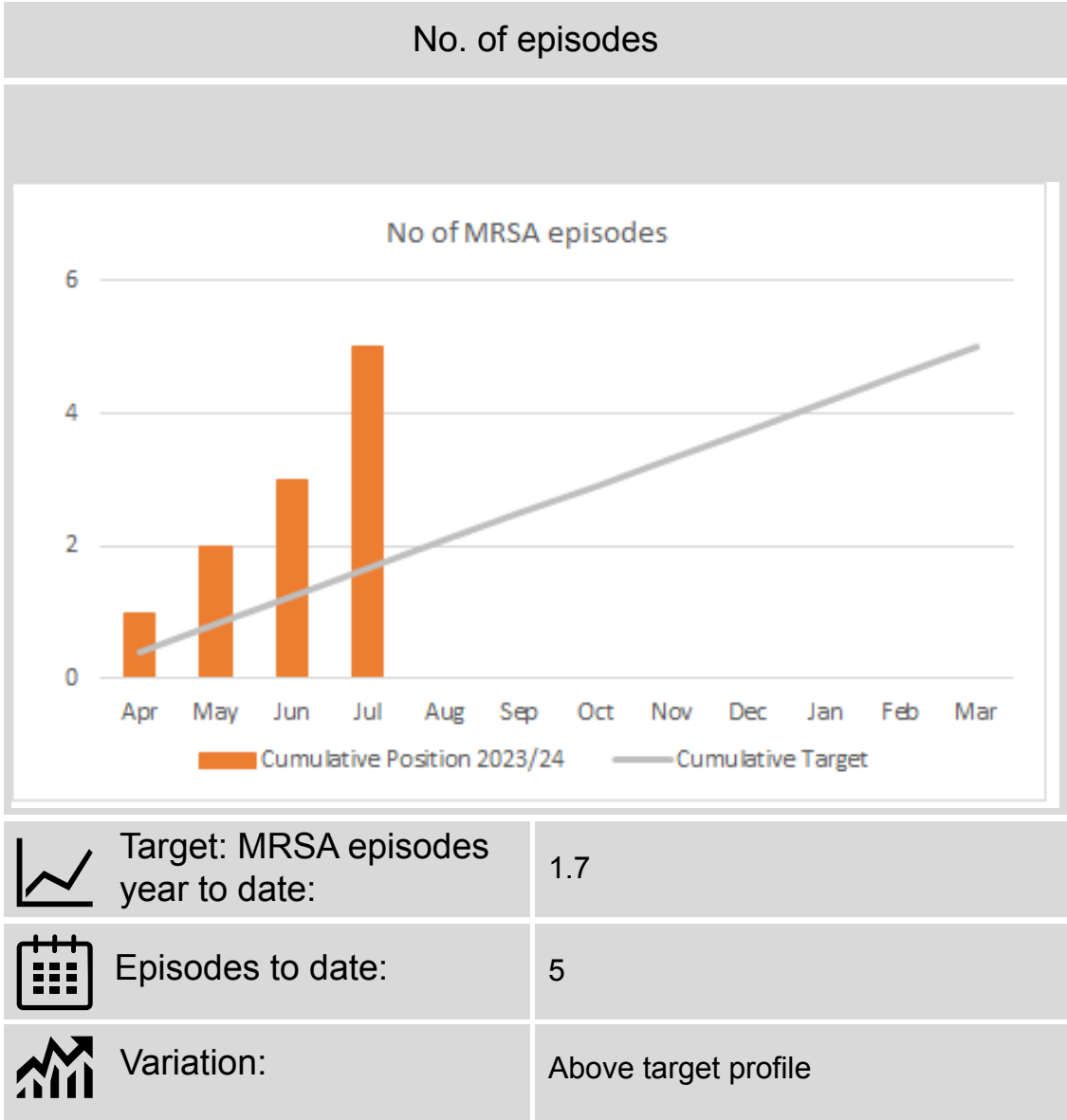
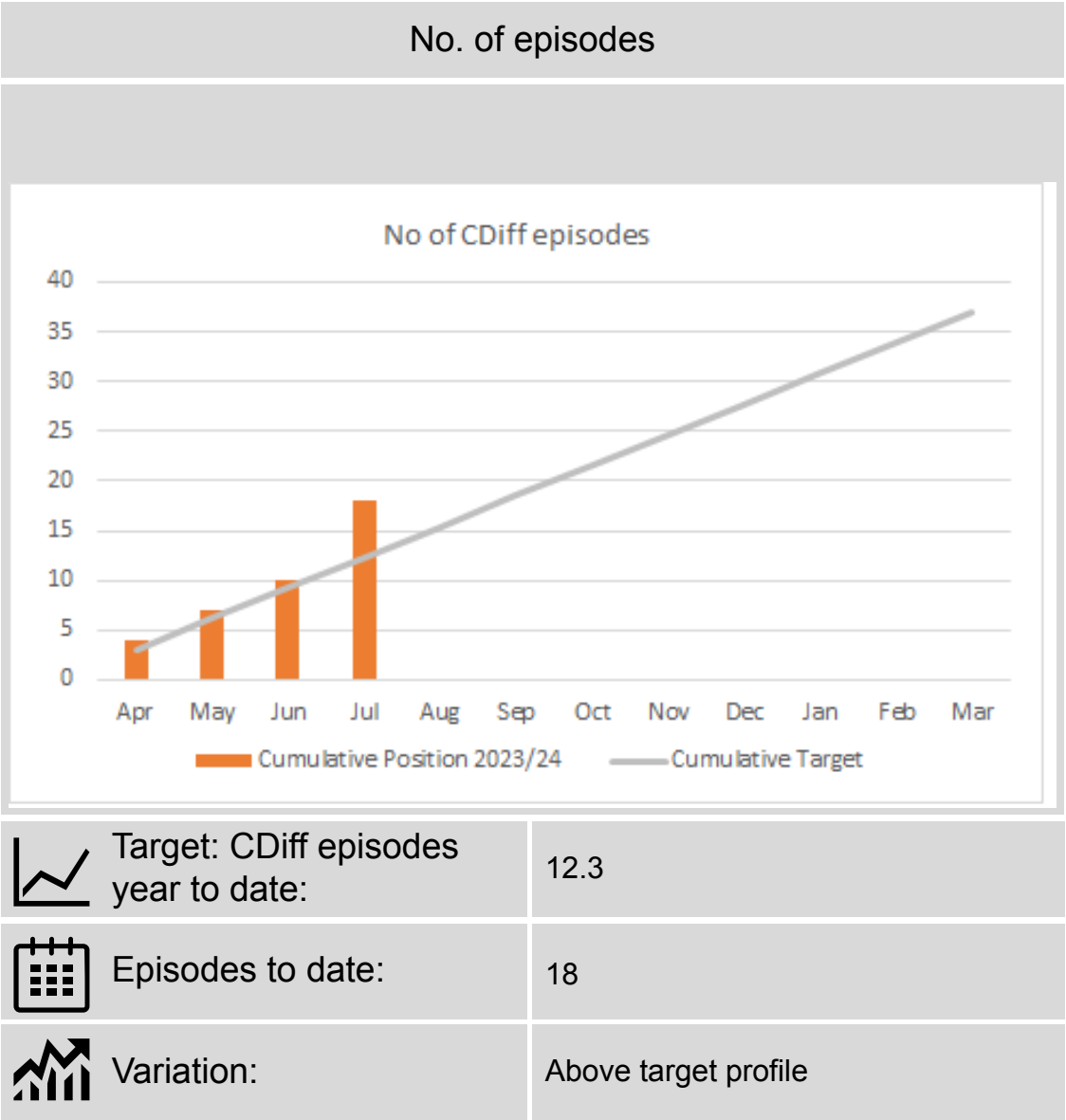
 Target: carers' assessments:	1,371
 Latest quarter:	1,171
 % delivery:	85%

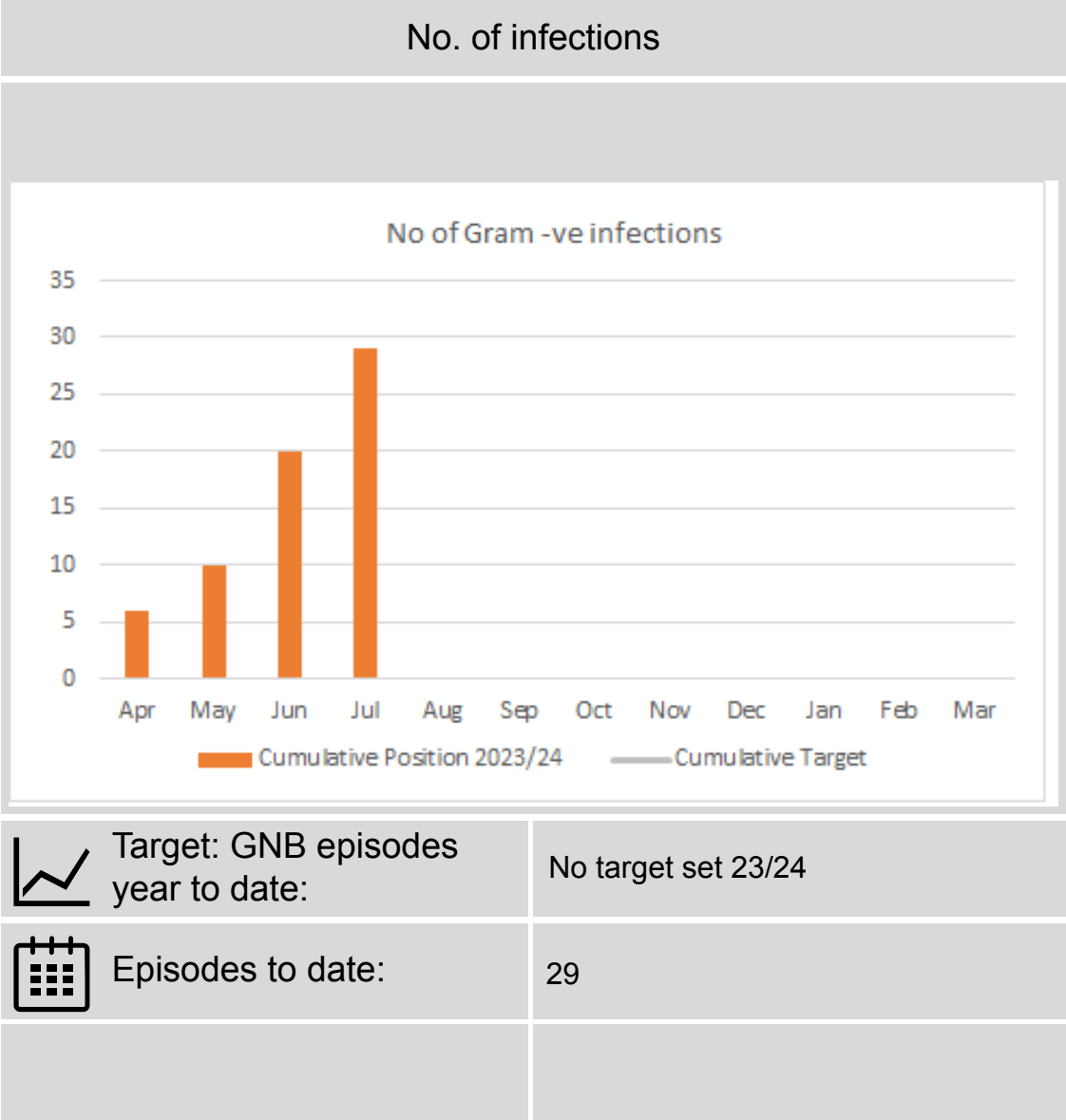
Community Services

Short breaks



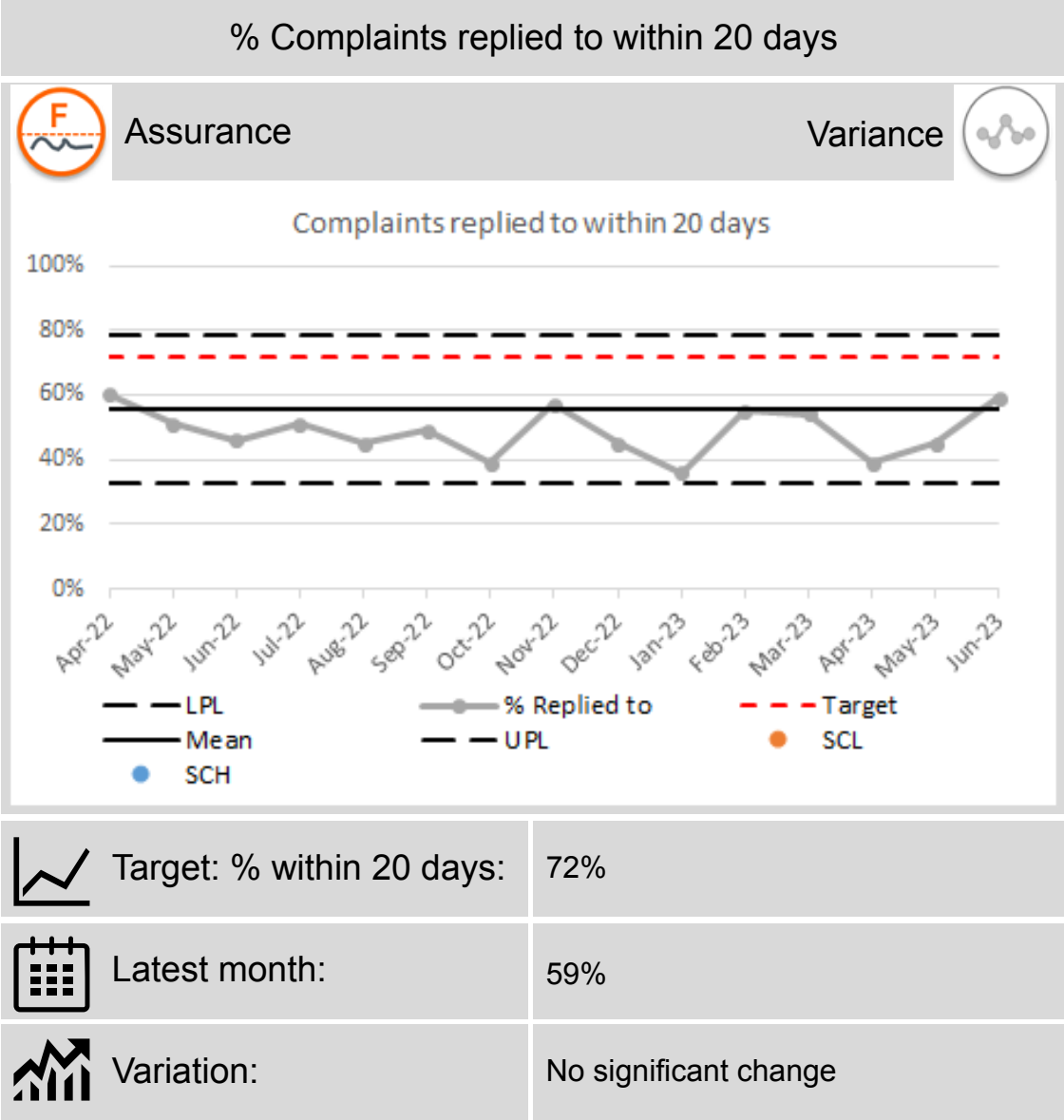
MRSA





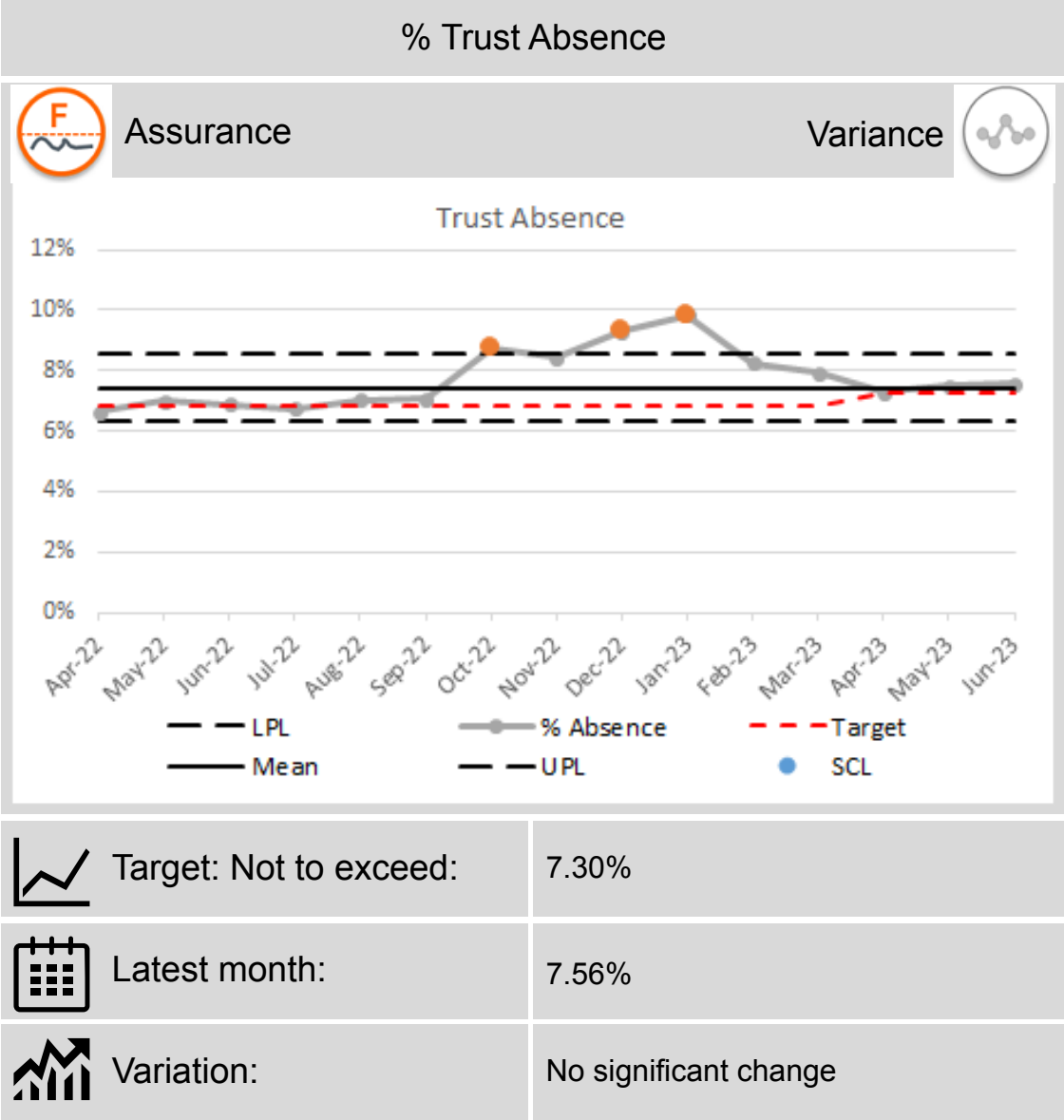
Service User Experience

Complaints



Workforce

Absence



Appendix

Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
COMMUNITY CARE					
Domiciliary Care - Unmet Need Hours (Full Packages, all POCs)	Unmet Need Hours (Full Package): Expected Outturn 2023-24	9,488	9,488	9,488	9,244
	Activity Delivered	9,212	9,126	9,626	9,478
	Activity vs Expected	103.0%	104.0%	98.6%	97.5%
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
	Activity Delivered	4,017	4,089	3,911	4,065
	Activity vs Expected	98.0%	96.3%	100.7%	94.4%
Domiciliary Care: Combined Full & Partial	Activity vs Expected	101.5%	101.6%	99.2%	
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2023-24	672	672	672	689
	Activity Delivered	656	659	627	
	Activity vs Expected	97.6%	98.0%	93.2%	0.0%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
CHILDREN'S SOCIAL CARE					
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2023-24	84%	84%	84%	84%
	Activity Delivered	70%	95%	89%	100%
	Activity vs Expected	83.3%	113.1%	106.0%	119.0%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2023-24	85%	85%	85%	85%
	Activity Delivered	91%	100%	86%	89%
	Activity vs Expected	107.1%	117.6%	101.2%	104.7%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2023-24	89%	89%	89%	89%
	Activity Delivered	93%	100%	92%	94%
	Activity vs Expected	104.5%	112.4%	103.4%	105.6%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
MENTAL HEALTH	Contacts				
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2023-24	497	483	446	469
	Activity Delivered	373	466	382	349
	Activity vs Expected	75.0%	96.5%	85.7%	74.4%
	Scheduled Review Contacts: Expected Outturn 2023-24	5,972	5,912	5,823	6,417
	Activity Delivered	7,443	8,790	9,070	7,992
	Activity vs Expected	124.6%	148.7%	155.8%	124.6%
Psychological Therapies	New Contacts: Expected Outturn 2023-24	202	250	248	267
	Activity Delivered	145	239	234	180
	Activity vs Expected	71.8%	95.6%	94.4%	67.4%
	Review Contacts: Expected Outturn 2023-24	2,141	2,302	2,026	2,097
	Activity Delivered	1,673	3,446	2,699	2,119
	Activity vs Expected	78.1%	149.7%	133.2%	101.0%
Dementia	New Contacts: Expected Outturn 2023-24	185	169	167	161
	Activity Delivered	197	215	200	142
	Activity vs Expected	106.8%	127.1%	119.7%	88.4%
	Review Contacts: Expected Outturn 2023-24	797	928	682	788
	Activity Delivered	1,246	1,553	1,526	1,113
	Activity vs Expected	156.2%	167.4%	223.9%	141.3%
CAMHS	New Contacts: Expected Outturn 2023-24	132	150	119	130
	Activity Delivered	129	133	199	148
	Activity vs Expected	97.7%	88.7%	167.2%	113.8%
	Review Contacts: Expected Outturn 2023-24	898	910	882	844
	Activity Delivered	909	1,087	1,376	1,024
	Activity vs Expected	101.2%	119.4%	156.1%	121.3%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
CANCER SERVICES					
Cancer - 14 Day Performance (Breast)	Expected Performance 2023-24	100%	100%	100%	100%
	Activity Delivered	93%	98%	96%	38%
	Activity vs Expected	93.0%	98.0%	96.0%	38.0%
Cancer - 31 Day Performance	Expected Performance 2023-24	98%	98%	98%	98%
	Activity Delivered	94%	97%	89%	96%
	Activity vs Expected	95.9%	99.0%	90.8%	98.0%
Cancer - 62 Day Performance	Expected Performance 2023-24	95%	95%	95%	95%
	Activity Delivered	46%	45%	45%	50%
	Activity vs Expected	48.4%	47.4%	47.4%	52.6%
14 day Activity - (Breast) Core only	Expected Performance 2023-24	235	387	219	293
	Activity Delivered	211	247	270	164
	Activity vs Expected	89.6%	63.8%	123.3%	56.0%
31 day Activity	Expected Performance 2023-24	94	98	100	129
	Activity Delivered	102	92	85	70
	Activity vs Expected	109.1%	94.0%	84.9%	54.4%
62 day Activity	Expected Performance 2023-24	72	67	89	61
	Activity Delivered	56	48	51	37
	Activity vs Expected	77.6%	70.8%	57.2%	60.6%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2023-24	1,079	1,097	1,045	1,190
	Activity Delivered	1,132	1,101	1,303	997
	Activity vs Expected	104.9%	100.4%	124.7%	83.8%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
COMMUNITY NURSING					
District Nursing	Contacts : Expected Outturn 2023-24	31,741	31,741	31,741	31,741
	Activity Delivered	26,056	27,745	26,565	23,349
	Activity vs Expected	82.1%	87.4%	83.7%	73.6%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2023-24	95%	95%	95%	95%
	Activity Delivered	87%			
	Activity vs Expected	91.6%	0.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2023-24	75%	75%	75%	75%
	Activity Delivered	86%			
	Activity vs Expected	114.7%	0.0%	0.0%	0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2023-24	60%	60%	60%	60%
	Activity Delivered	71%			
	Activity vs Expected	118.3%	0.0%	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
OUTPATIENTS					
New	Expected Outturn 2023-24	6,269	7,042	6,215	6,624
	Activity Delivered	5,636	6,089	6,714	5,317
	Activity vs Expected	89.9%	86.5%	108.0%	80.3%
Review	Expected Outturn 2023-24	10,122	10,671	10,007	10,351
	Activity Delivered	10,001	11,314	12,151	9,519
	Activity vs Expected	98.8%	106.0%	121.4%	92.0%
*Combined New & Review	Activity vs Expected	95.4%	98.2%	116.3%	87.4%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
ALLIED HEALTH PROFESSIONALS					
Physiotherapy	Elective /Scheduled Contacts				
	New Contacts: Expected Outturn 2023-24	2,350	2,585	2,311	2,284
	Activity Delivered	1,576	1,896	1,947	1,615
	Activity vs Expected	67.1%	73.3%	84.2%	70.7%
	Review Contacts: Expected Outturn 2023-24	7,080	8,373	7,183	7,576
	Activity Delivered	4,880	5,823	5,623	4,671
	Activity vs Expected	68.9%	69.5%	78.3%	61.7%
*Physio Combined New & Review		68.5%	70.4%	79.7%	63.8%
Occupational Therapy	New Contacts: Expected Outturn 2023-24	833	918	878	800
	Activity Delivered	791	1,003	1,053	788
	Activity vs Expected	95.0%	109.3%	119.9%	98.5%
	Review Contacts: Expected Outturn 2023-24	1,641	1,181	1,696	1,748
	Activity Delivered	2,201	2,570	2,765	2,102
	Activity vs Expected	134.1%	217.6%	163.0%	120.3%
*OT Combined New & Review		120.9%	170.2%	148.3%	113.4%
Dietetics	New Contacts: Expected Outturn 2023-24	631	671	537	489
	Activity Delivered	538	575	546	465
	Activity vs Expected	85.3%	85.7%	101.7%	95.1%
	Review Contacts: Expected Outturn 2023-24	1,316	1,456	1,572	1,327
	Activity Delivered	1,101	1,392	1,402	1,067
	Activity vs Expected	83.7%	95.6%	89.2%	80.4%
*Dietetics Combined New & Review		84.2%	92.5%	92.4%	84.4%
Orthoptics	New Contacts: Expected Outturn 2023-24	382	534	481	404
	Activity Delivered	409	543	538	474
	Activity vs Expected	107.1%	101.7%	111.9%	117.3%
	Review Contacts: Expected Outturn 2023-24	677	771	594	728
	Activity Delivered	663	777	780	578
	Activity vs Expected	97.9%	100.8%	131.3%	79.4%
*Orthoptics Combined New & Review		101.2%	101.1%	122.6%	92.9%
Speech&Language Therapy	New Contacts: Expected Outturn 2023-24	319	418	306	365
	Activity Delivered	284	361	457	293
	Activity vs Expected	89.0%	86.4%	149.3%	80.3%
	Review Contacts: Expected Outturn 2023-24	3,336	4,729	3,865	2,943
	Activity Delivered	3,417	4,472	4,643	2,663
	Activity vs Expected	102.4%	94.6%	120.1%	90.5%
* SLT Combined New & Review		101.3%	93.9%	122.3%	89.4%
Podiatry	New Contacts: Expected Outturn 2023-24	632	912	733	656
	Activity Delivered	590	748	812	647
	Activity vs Expected	93.4%	82.0%	110.8%	98.6%
	Review Contacts: Expected Outturn 2023-24	5,452	6,502	5,682	4,955
	Activity Delivered	5,133	6,046	5,994	4,535
	Activity vs Expected	94.1%	93.0%	105.5%	91.5%
*Podiatry Combined New & Review		94.1%	91.6%	106.1%	92.4%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
ELECTIVE CARE					
Inpatients	Expected Outturn 2023-24	224	233	233	240
	Activity Delivered	277	275	338	250
	Activity vs Expected	123.7%	118.0%	145.1%	104.2%
Daycases	Expected Outturn 2023-24	893	882	836	850
	Activity Delivered	652	724	784	600
	Activity vs Expected	73.0%	82.1%	93.8%	70.6%
*IPDC Combined	Activity vs Expected	83.2%	89.6%	105.0%	78.0%
Scheduled Theatre Minutes	Expected Outturn 2023-24	61,233	67,321	64,867	59,288
	Activity Delivered	51,720	57,810	65,820	44,610
	Activity vs Expected	84.5%	85.9%	101.5%	75.2%
Theatre OP Times	Expected: Main Theatres 2023-24	85%	85%	85%	85%
	Activity Delivered	97%	91%	99%	94%
	Activity vs Expected	114.1%	107.1%	116.5%	110.6%
	Expected: DPU 2023-24	80%	80%	80%	80%
	Activity Delivered	74%	76%	73%	73%
	Activity vs Expected	92.5%	95.0%	91.3%	91.3%
Endoscopy (4 scopes)	Expected Outturn 2023-24	995	1,027	903	891
	Activity Delivered	792	993	992	822
	Activity vs Expected	79.6%	96.7%	109.9%	92.3%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
IMAGING DIAGNOSTICS					
MRI	Reference Figure (2021-22 Outturn)	947	918	980	792
	Agreed SBA Volume	1,222	1,222	1,222	1,222
	Expected Outturn 2023-24	1,222	1,222	1,222	1,222
	Activity Delivered	865	925	1,010	976
	Activity vs Expected	70.8%	75.7%	82.7%	79.9%
CT	Reference Figure (2021-22 Outturn)	3,342	3,591	3,763	3,550
	Agreed SBA Volume	2,891	2,891	2,891	2,891
	Expected Outturn 2023-24	3,342	3,591	3,763	3,550
	Activity Delivered	3,864	4,599	4,434	4,320
	Activity vs Expected	115.6%	128.1%	117.8%	121.7%
Non Obstetric Ultrasound	Reference Figure (2021-22 Outturn)	4,543	4,753	4,979	3,949
	Agreed SBA Volume	4,524	4,524	4,524	4,524
	Expected Outturn 2023-24	4,543	4,753	4,979	4,524
	Activity Delivered	3,636	4,081	4,379	3,766
	Activity vs Expected	80.0%	85.9%	87.9%	83.2%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
CARDIAC SERVICES					
Cardiac MRI	Agreed SBA Volume	41	41	41	41
	Expected Outturn 2023-24	41	41	41	41
	Activity Delivered	30	42	37	28
	Activity vs Expected	73.2%	102.4%	90.2%	68.3%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2023-24	24	38	21	27
	Activity Delivered	22	43	31	37
	Activity vs Expected	93.3%	113.4%	151.2%	135.5%
ECHO - TTE only	Agreed SBA Volume	687	687	687	687
	Expected Outturn 2023-24	687	687	687	705
	Activity Delivered	590	618	900	663
	Activity vs Expected	85.9%	90.0%	131.0%	94.0%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
UNSCHEDULED CARE					
ED Performance	ED Performance - 12 Hours: Expected Outturn 2023-24	1,494	1,463	1,472	1,671
	Activity Delivered	1,904	1,855	1,660	1,810
	Activity vs Expected	78.5%	78.9%	88.7%	92.3%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%
	Activity Delivered	75.8%	78.8%	63.9%	61%
	Activity vs Expected	94.8%	98.5%	79.9%	76.8%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%
	Activity Delivered	109.7%	115.1%	110.9%	94%
	Activity vs Expected	182.8%	191.8%	184.8%	157.0%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%
	Activity Delivered	73.5%	88.6%	83.2%	64%
	Activity vs Expected	91.9%	110.8%	104.0%	79.9%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%
	Activity Delivered	44.4%	46.2%	28.3%	43%
	Activity vs Expected	74.0%	77.0%	47.2%	72.0%
Average N/E LOS - Antrim	Expected Outturn 2023-24	7.4	7.4	7.4	7.1
	Activity Delivered	7.2	7.0	7.3	6.9
	Activity vs Expected	102.1%	105.0%	100.7%	102.9%
Average N/E LOS - Causeway	Expected Outturn 2023-24	7.6	7.6	7.6	7.3
	Activity Delivered	8.4	8.3	7.6	7.5
	Activity vs Expected	89.9%	91.0%	99.3%	97.3%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
STROKE SERVICES				
Antrim	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%
	Activity Delivered	9%	7%	9%
	Activity vs Expected	56.3%	43.8%	56.3%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%
	Activity Delivered	12%	19%	24%
	Activity vs Expected	21.8%	34.5%	43.6%
Causeway	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%
	Activity Delivered	17%	4%	16%
	Activity vs Expected	106.3%	25.0%	100.0%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%
	Activity Delivered	17%	25%	16%
	Activity vs Expected	30.9%	45.5%	29.1%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul
Community Dental					
CDS Contacts	New: Expected Outturn 2023-24	235	235	235	199
	Activity Delivered	257	357	336	291
	Activity vs Expected	109.4%	152.0%	143.0%	146.3%
	Review: Expected Outturn 2023-24	1,255	1,255	1,255	1,233
	Activity Delivered	863	1,090	1,182	749
	Activity vs Expected	68.8%	86.9%	94.2%	60.7%
CDS General Anaesthetic	Cases : Expected Outturn 2023-24	51	51	51	51
	Activity Delivered	60	74	53	50
	Activity vs Expected	117.0%	144.2%	103.3%	97.5%