

Trust Board Performance Report March 2024

Prepared and issued by
Strategic Planning, Performance & ICT 30 April 2024

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Executive Summary

March 2024

Activity Levels

The Department of Health (DoH) has set monthly 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 for the year have increased by 10% when compared to last year. New Outpatient attendances achieved 131.7% of the indicative trajectories set by DOH for March 2024. For the Outpatient activity levels set by DOH for the last 12 months, 97.5% of expected new Outpatient attendances were delivered.

Waiting Times

20% of patients have been waiting on a first Outpatient appointment for less than 9 weeks. There are 24,478 patients waiting over a year for a first Outpatient appointment, out of a total of 63,200 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 94.5% 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 March 24 there were 2,734 out of a total of 7,112 patients waiting. 27% 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 March. There are 11,644 patients waiting longer than 26 weeks for a diagnostic appointment, a figure which has risen from 3,280 at the end of March 2023.

The percentage of patients waiting less than 9 weeks for an Endoscopy procedure decreased from last month to 34%. Endoscopy activity for the last 12 months was 95.7% of the expected outturn. Patients waiting over 26 weeks at the end of March remained similar to last month with 1,665 out of a total of 3,744 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 March this figure was 115.8%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional at the end of March was 13,200 out of a total of 23,751 patients waiting.

Executive Summary

March 2024

Cancer Care

There has been an increase of 7% in red flag referrals from April 23 to March 24 when compared to the same period last year. 2,327 red flag referrals were received in March.

Breast cancer 14-day performance deteriorated from 96% in June to 8% in March. 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 February was achieved for 85% of patients who were treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in February was 23%. 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 2023/24 at both Antrim and Causeway showed an increase of 6% when compared to the last year. For the year 2023/24 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. March saw 71% of patients handed over within one hour in Antrim and 59% in Causeway.

In March, triage to treatment time at Antrim was 43% against a target of 80% within two hours. Causeway performance was 53% 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 March, Antrim performance improved slightly on last month with 35%. Causeway 4-hour performance for March was 50%. During March in Antrim there were 1,578 patients waiting longer than 12 hours and in Causeway hospital there were 552 a slight increase compared to February.

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 March, Complex discharges in Antrim continued to be a challenge with 58% discharged within 48 hours. Complex discharge performance against target at Causeway Hospital was 60%.

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 March was 84% at Antrim and 85% at Causeway. Performance against the new 12 hour tertiary care transport target was 19% for Antrim (7/37) and 69% (9/13) for 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

March 2024

Unscheduled Care

During March Antrim did not achieve the standard of ensuring 16% of unplanned admissions with ischaemic stroke receive thrombolysis, achieving 10% with Causeway achieving 18%.

Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures include all wards. The Trust achieved 89% against a 99% target for discharge in less than 7 days.

At the end of March 2024, there were 9 patients waiting more than 9 weeks for access to adult Mental Health services, a significant improvement on last year's position and the same as last month's position. There were 171 patients waiting over 9 weeks for Dementia assessment at the end of March which is an increase from last month's position. Waiting times for Psychological Therapies remains similar to last month with 566 patients waiting longer than 13 weeks for access to services at the end of March 2024.

Children's Services

In the Child and Adolescent Mental Health Service there are 446 patients waiting longer than 9 weeks at the end of March 2024, which is an increase on February'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

For the year 2023/24 there have been 45 CDiff cases which is above the Trust target of 37 cases. 13 MRSA episodes were recorded for the year which is also above the target of 5 cases. There have been 108 Gram negative infections recorded from April 23 to March 24.

Workforce

Trust absence in February 2024 was 7.92% against a Trust target to not exceed 7.3%.

Performance Summary Dashboard (i)

March 2024

Section	Indicator		Perf.	Ass/var	Section	Indicator		Perf.	Ass/var
Elective Care	OP 9-week waits		20%	 	Cancer care	14-day breast		8%	 
	OP 52-week waits		24,478	 		31-day		85%	 
	OP Cancellations		643	 		62-day		23%	 
	IPDC 13-week waits		27%	 	Unscheduled care	Triage to treatment	ANT	43%	 
	IPDC 52-week waits		2,734	 			CAU	53%	 
	Diagnostic 9-week		42%	 		4-hour performance	ANT	35%	 
	Diagnostic 26-week		11,644	 			CAU	50%	 
	DRTT (urgent)		67%	 		12-hour waits	ANT	1578	 
	Diagnostic Endoscopy 9-week		34%	 			CAU	552	 
	Diagnostic Endoscopy 26-week		1,665	 		Complex discharges	ANT	58%	 
	AHP 13-week wait		13,200	 			CAU	60%	 
						Non-complex discharges	ANT	84%	 
							CAU	85%	 
						Tertiary Care	ANT	19%	 
							CAU	69%	 
					Mental Health and learning disability	Stroke Thrombolysis	ANT	10%	 
							CAU	18%	 
						Adult 9-week waits		9	 
						Adult 7-day discharges		89%	 

Performance Summary Dashboard (ii)

Section	Indicator		Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges		3	 
	Dementia 9-week waits		171	 
	Psychological therapies 13-week		566	 
	Learning disability 7-day discharges		0%	 
	Learning disability 28-day discharges		1	 
Children’s services	CAMHS 9-week waits		446	 
	Placement change		81% (Sep22)	 
	Adoption		25% (Mar23)	 
HCAIs	CDiff		3	
	MRSA		0	
	Gram -ve		7	
Service User Experience	Complaints replied to within 20 days		53%	 
Workforce	Absence rate		7.92%	 

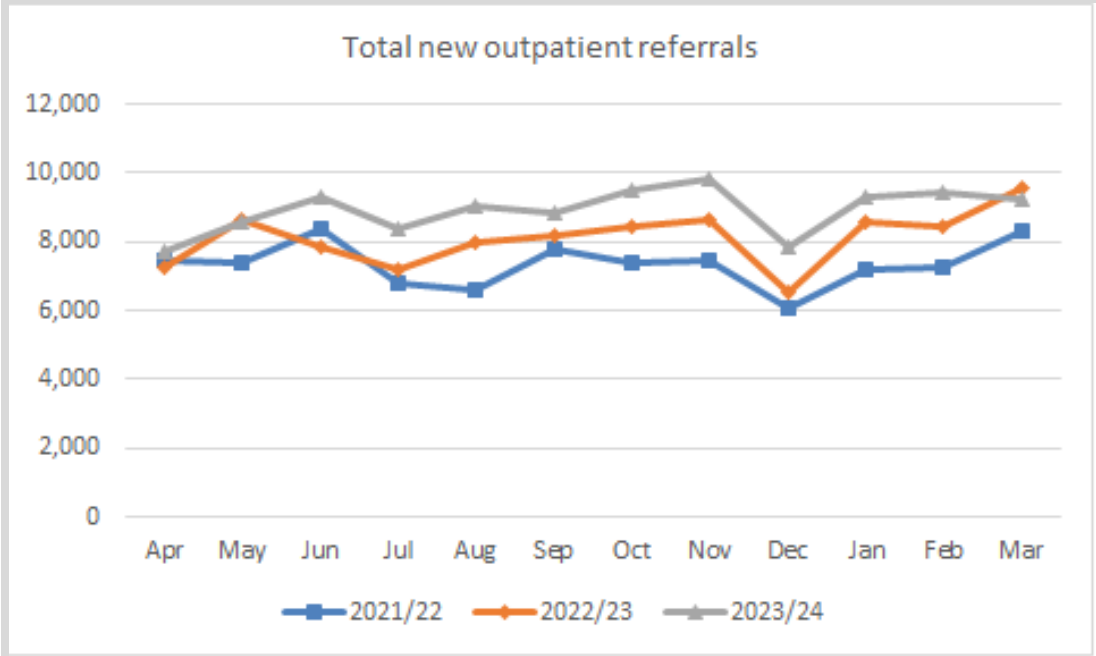
Icon Key:

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



Referrals this year:

106,997



Previous year to date:

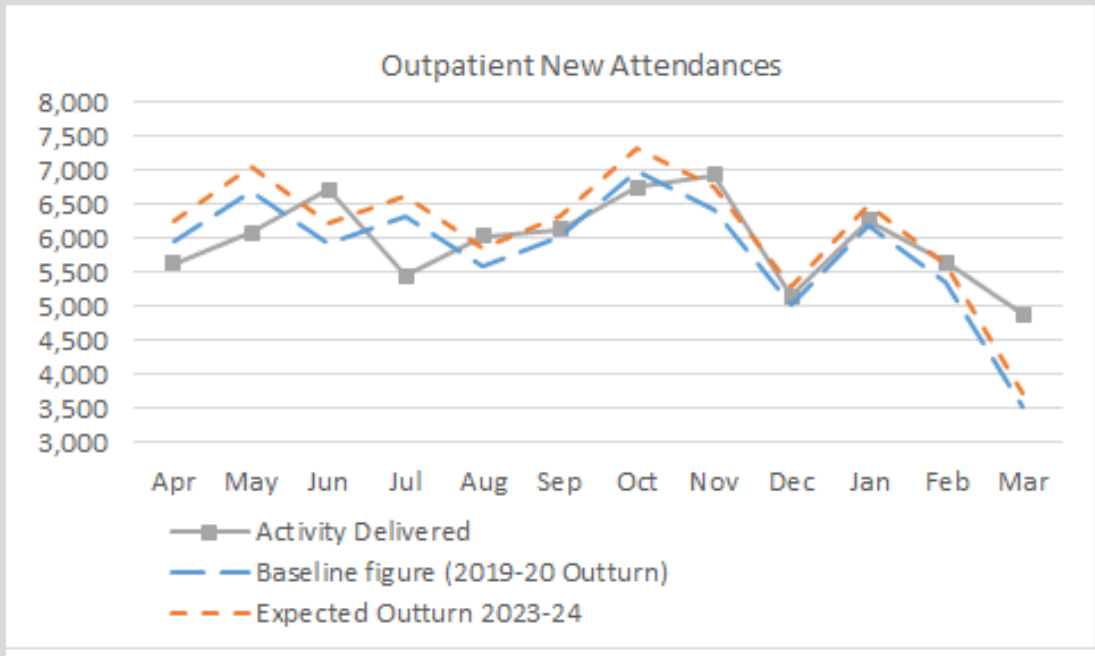
97,380



% Change:

10% increase

Activity v Baseline v Expected



Activity this year:

71,699 (Apr 23 - Mar 24)



Expected Outturn to date
this year:

73,528 (Apr 23 - Mar 24)

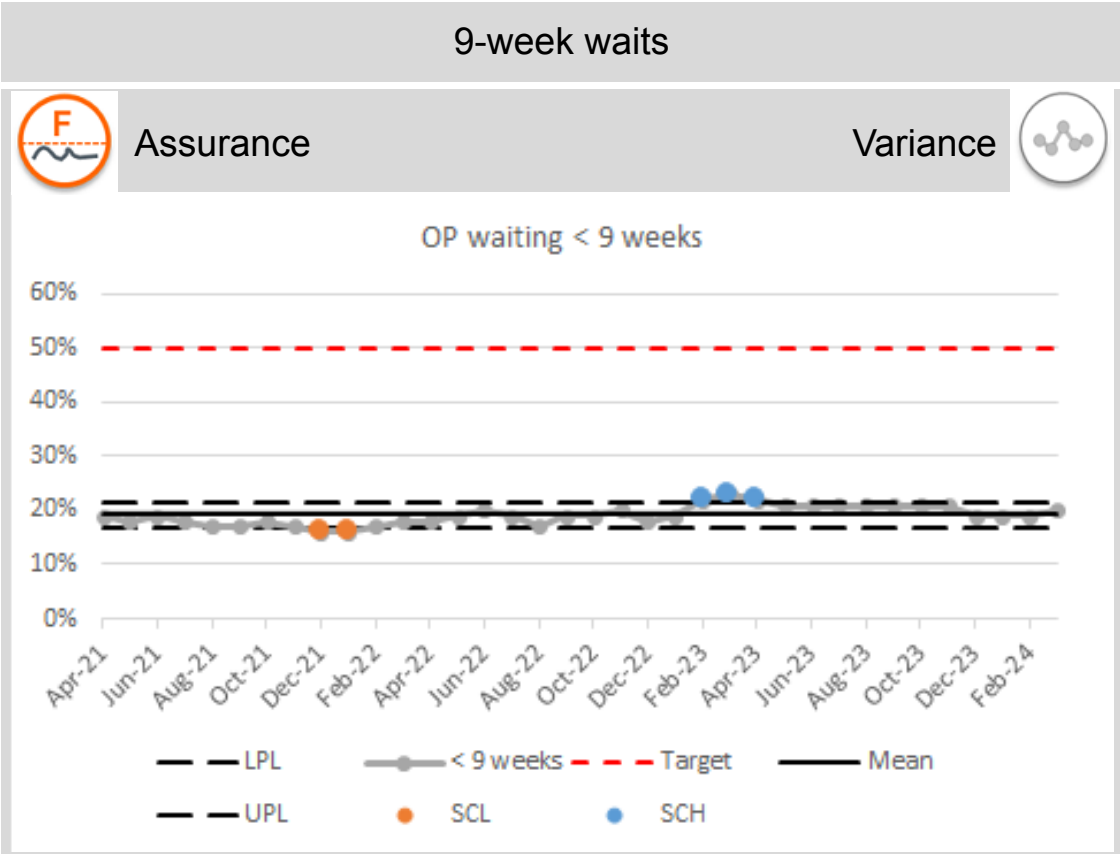


% delivery to date:

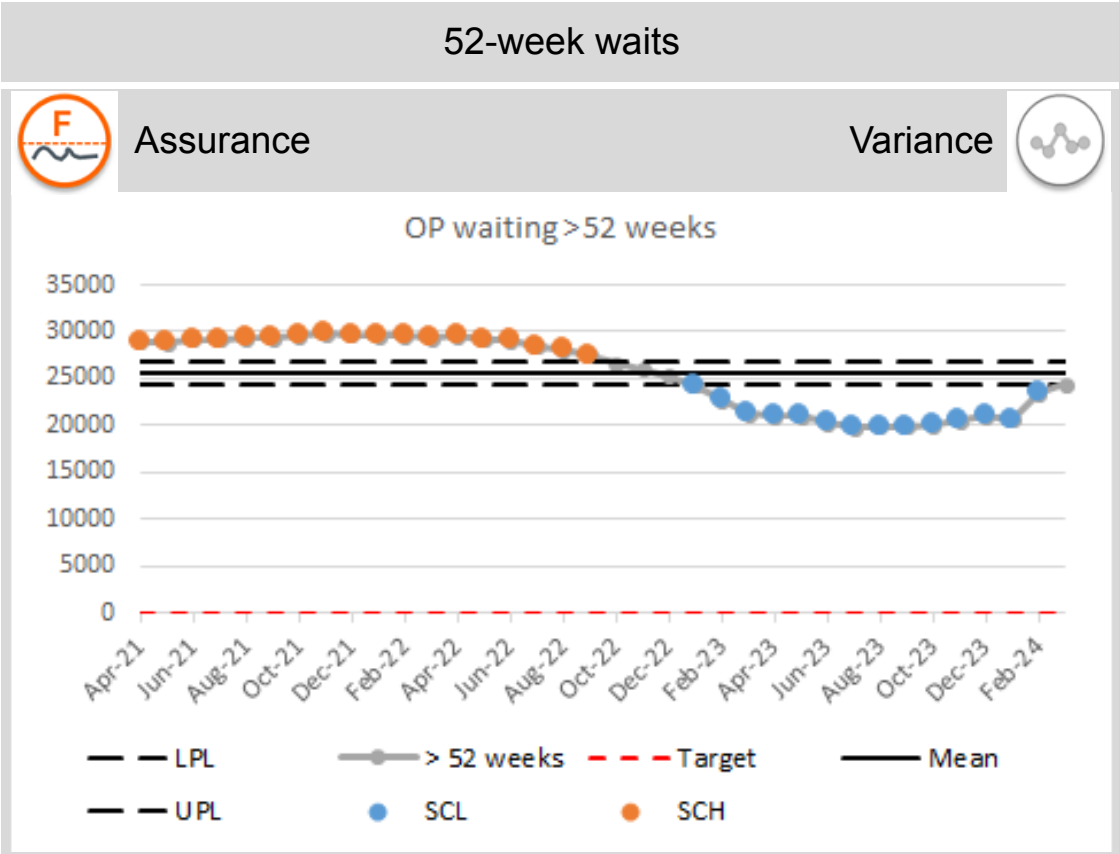
97.5%

Elective Care

Outpatients



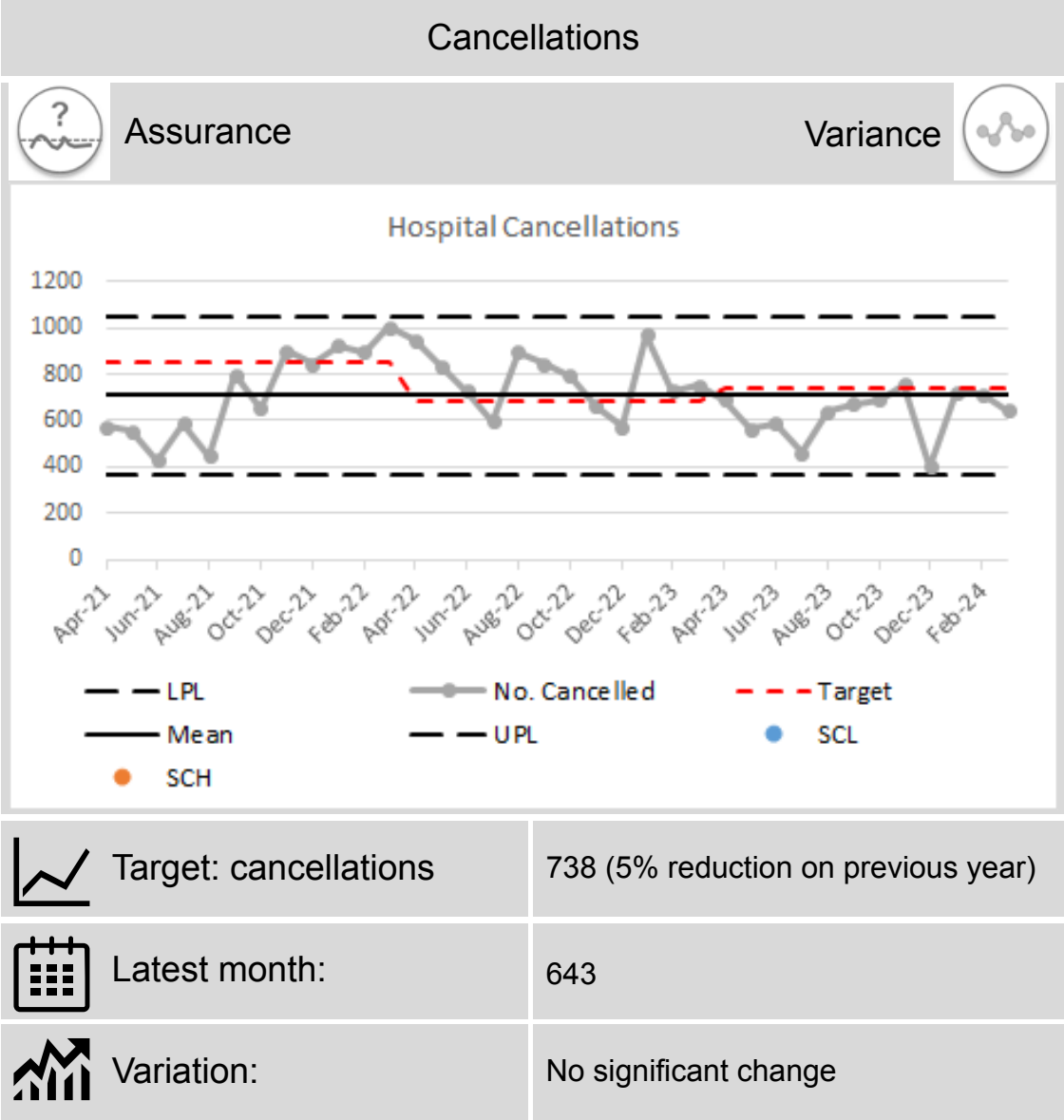
Target: waiting <9 wks	50%
Latest month:	20%
Variation:	No significant change



Target: waiting >52 wks	0
Latest month:	24,478 (Total waits 63,200)
Variation:	No significant change

Elective Care

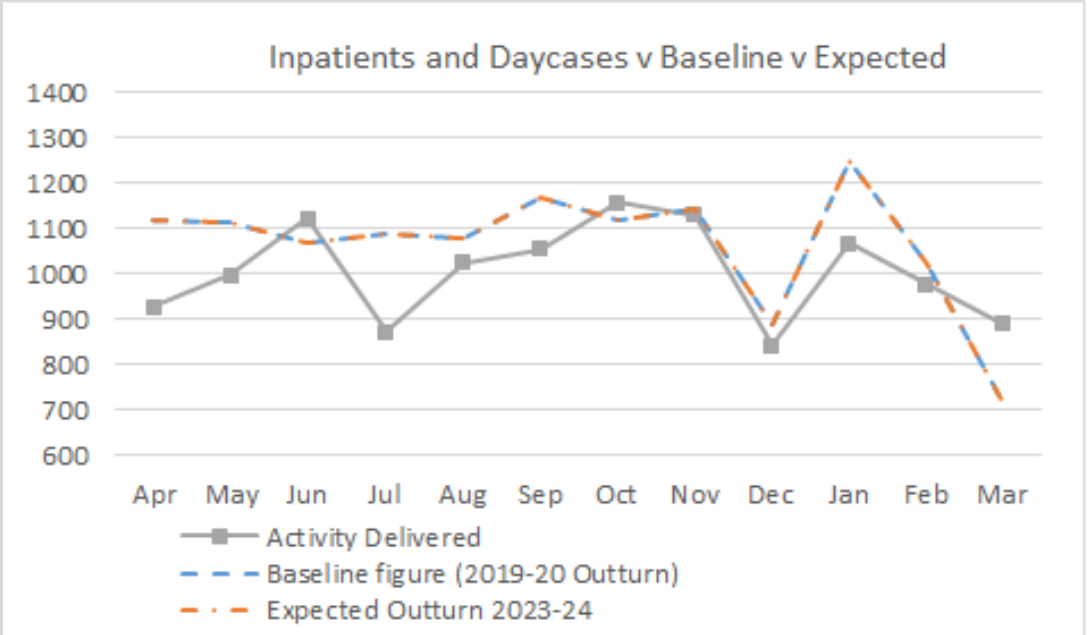
Outpatients



Elective Care

Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:

12,073 (Apr 23 - Mar 24)



Expected Outturn to date this year:

12,769 (Apr 23 - Mar 24)



% delivery to date

94.5%

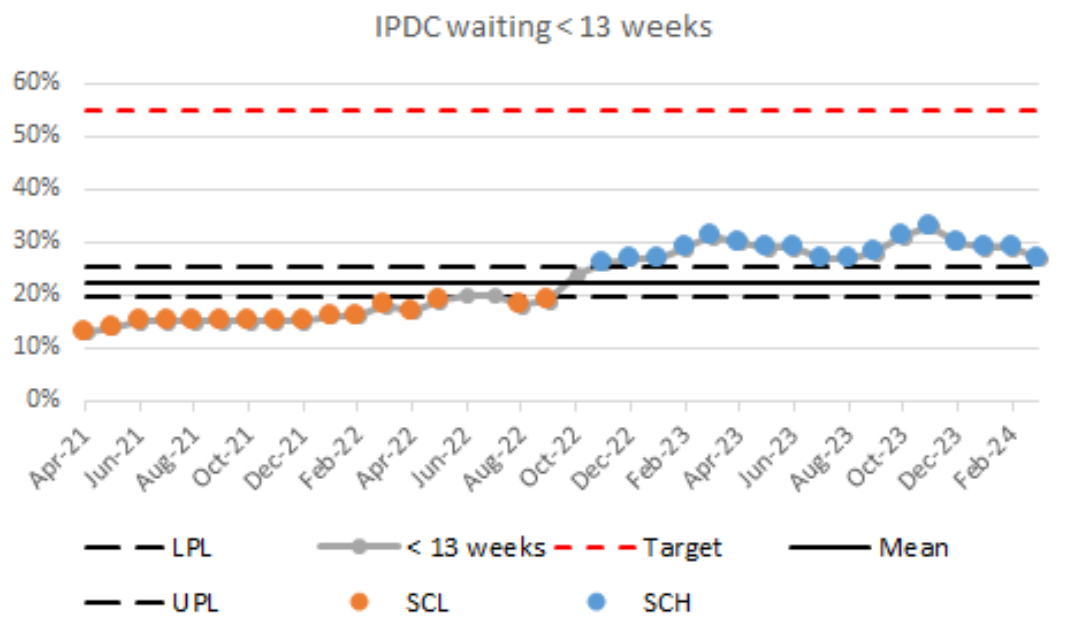
13-week waits



Assurance



Variance



Target: waiting <13 wks

55%



Latest month:

27%

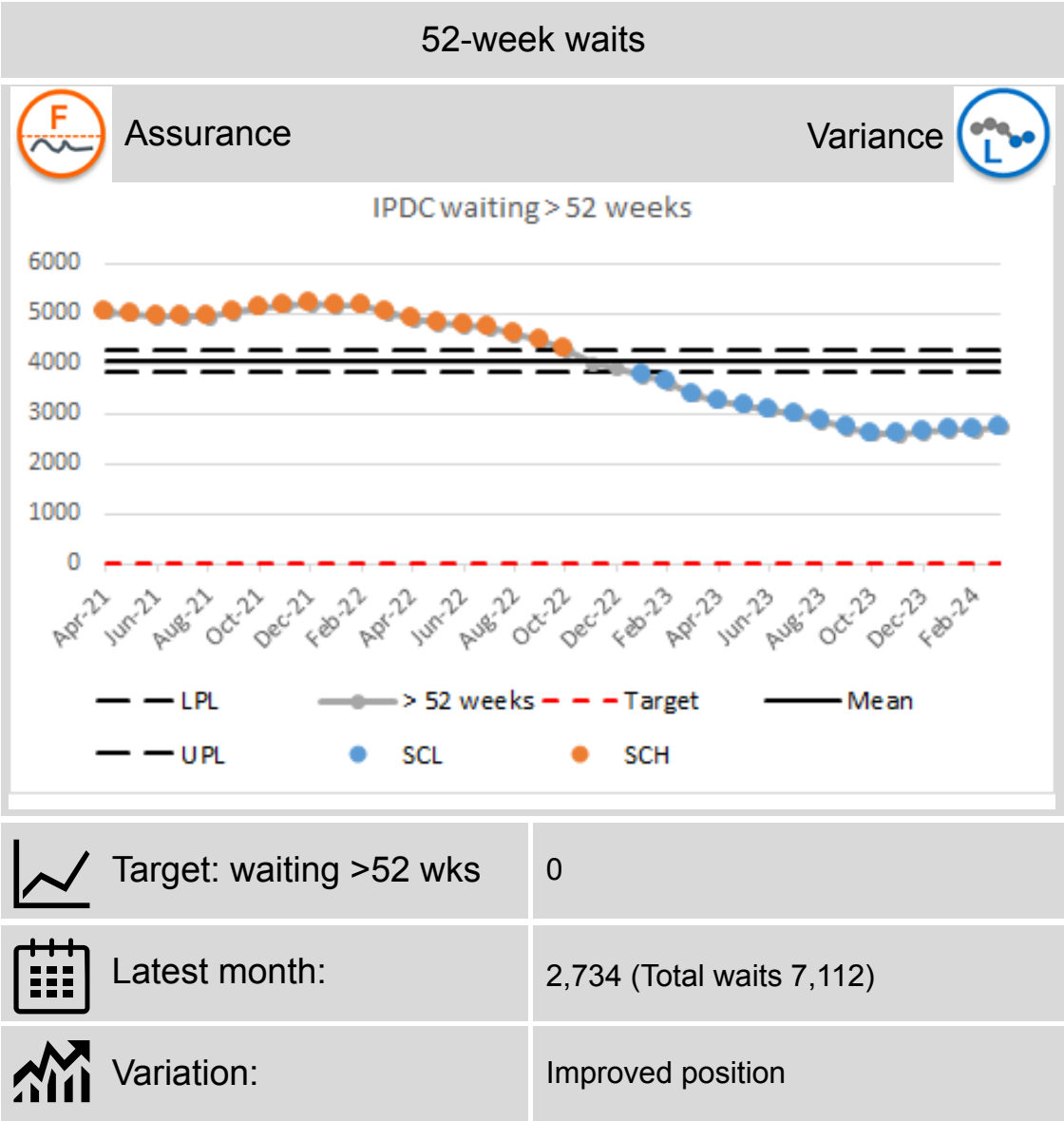


Variation:

Improved position

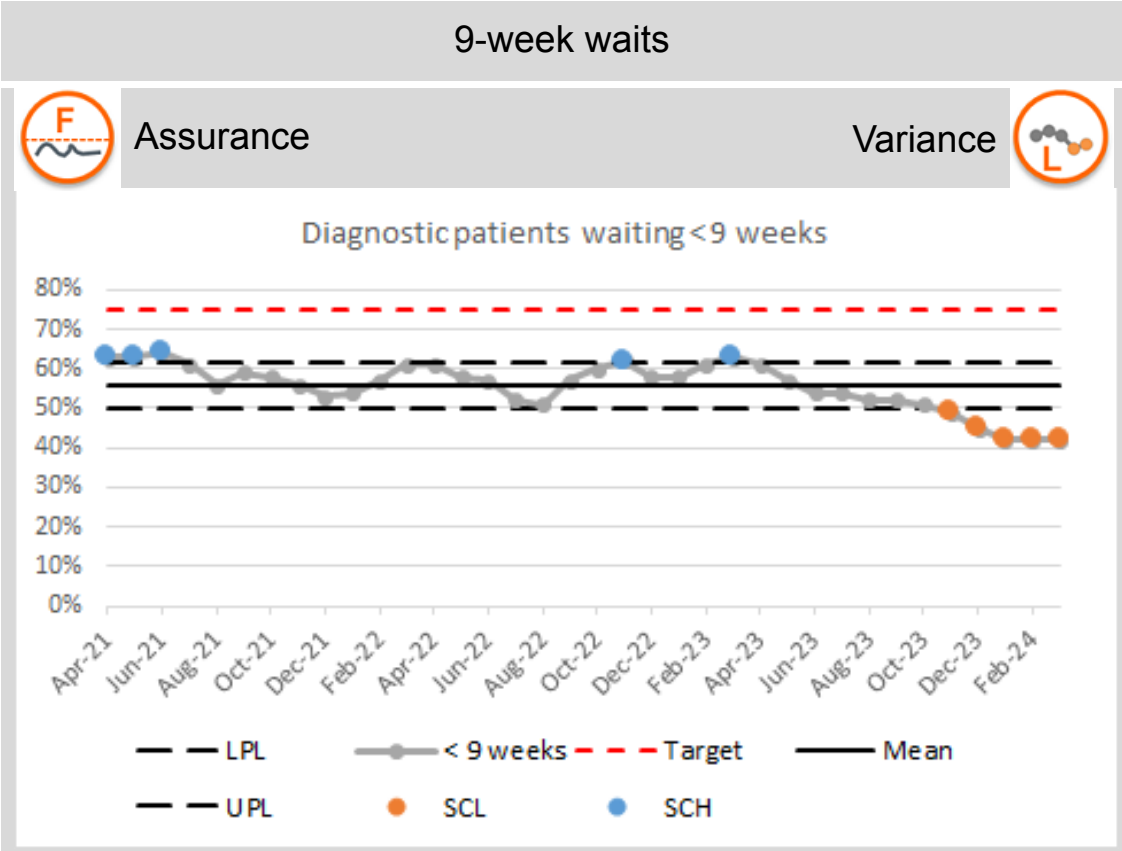
Elective Care

Inpatients and Daycases

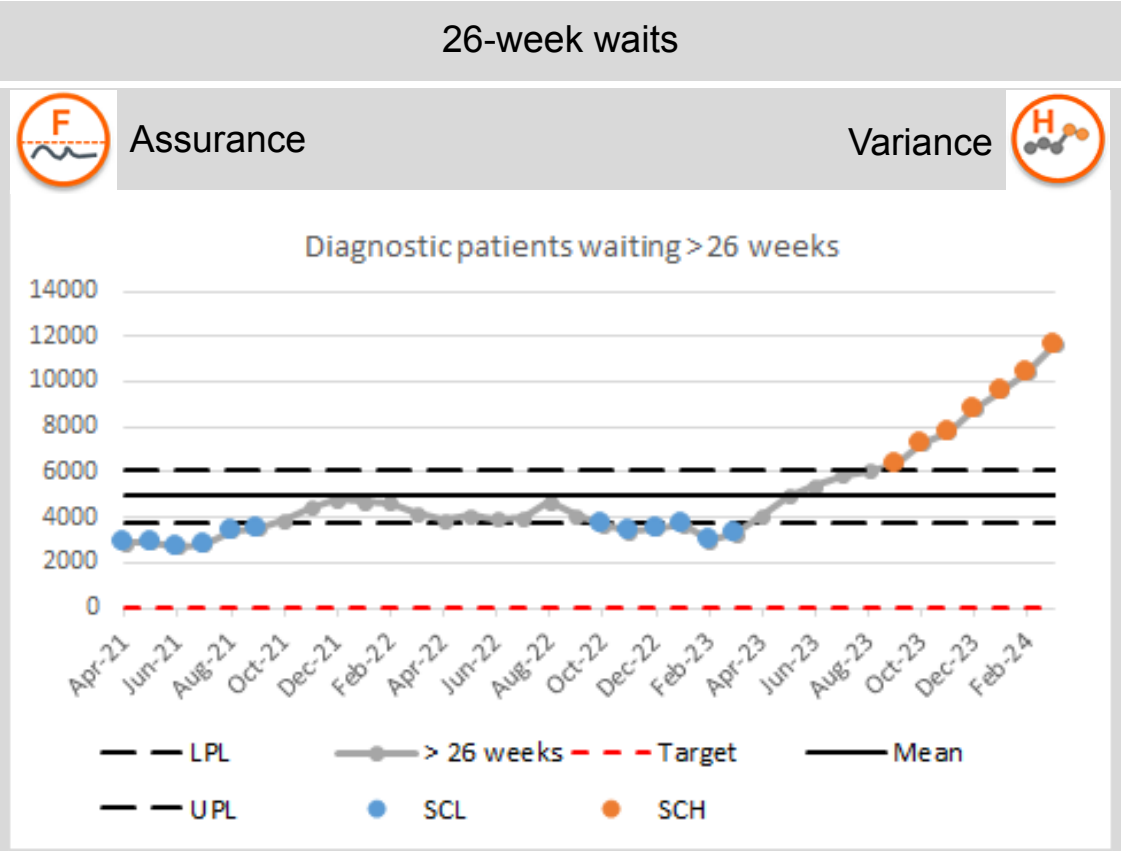


Elective Care

Diagnostics



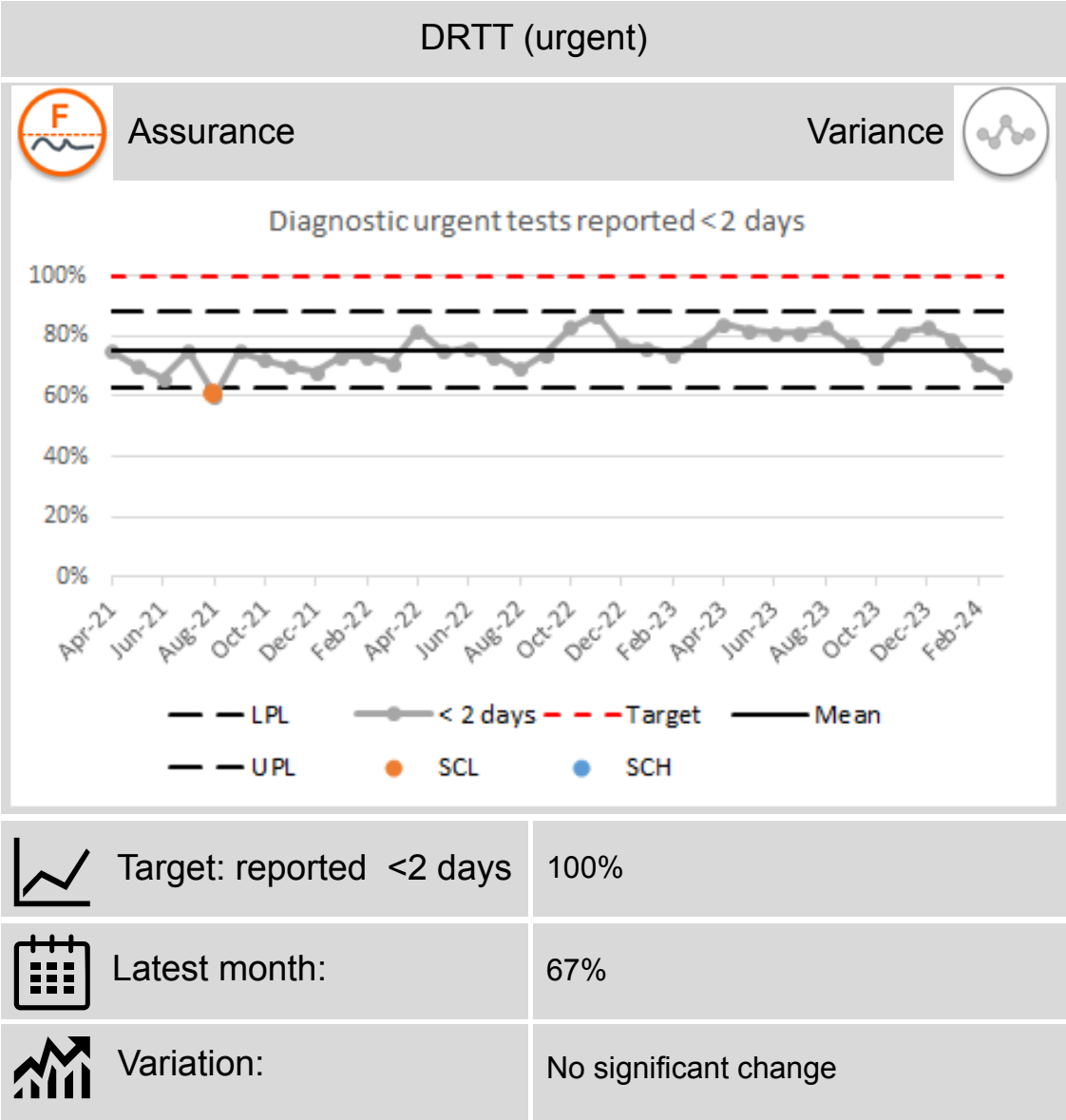
Target: waiting <9 wks	75%
Latest month:	42%
% delivery to date:	Concerning position



Target: waiting >26 wks	0
Latest month:	11,644
Variation:	Concerning position

Elective Care

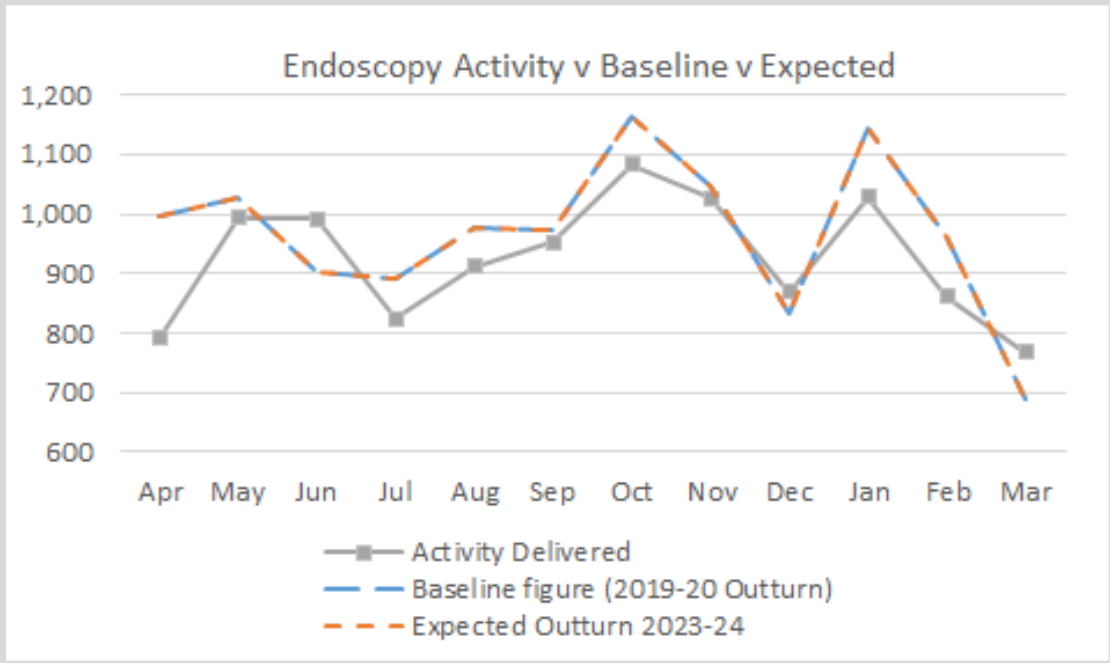
Diagnostics



Elective Care

Diagnostics - Endoscopy

Activity v Baseline v Expected



Activity this year:

11,103 (Apr 23 - March 24)



Expected Outturn to date this year:

11,605 (Apr 23 - March 24)



% delivery to date:

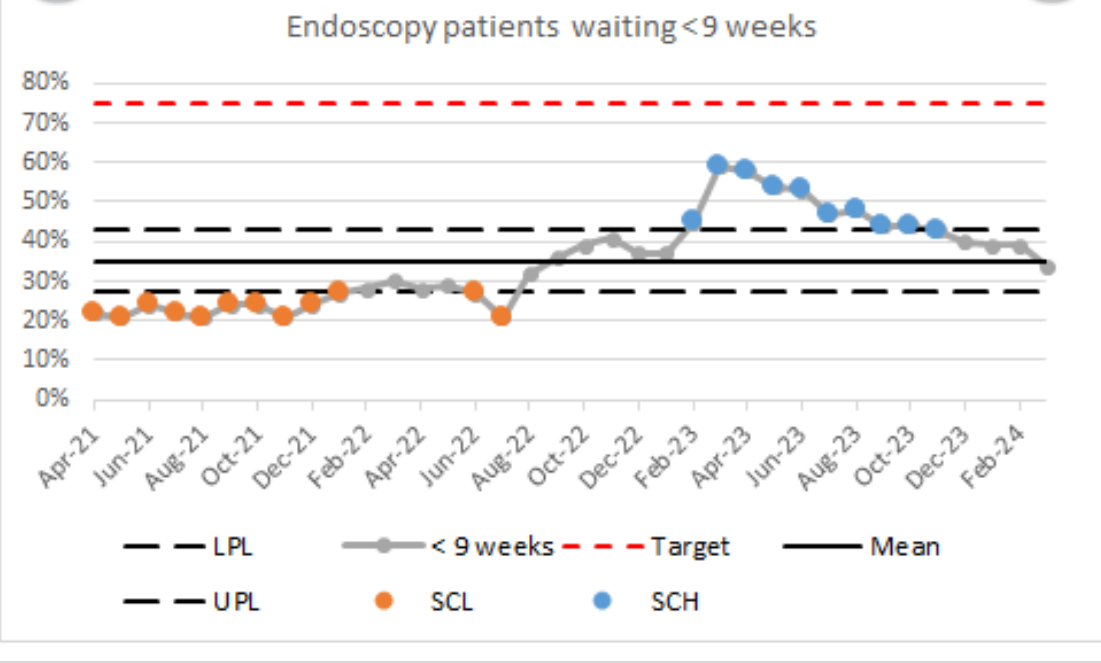
95.7%

9-week waits



Assurance

Variance



Target: waiting <9 wks

75%



Latest month:

34%

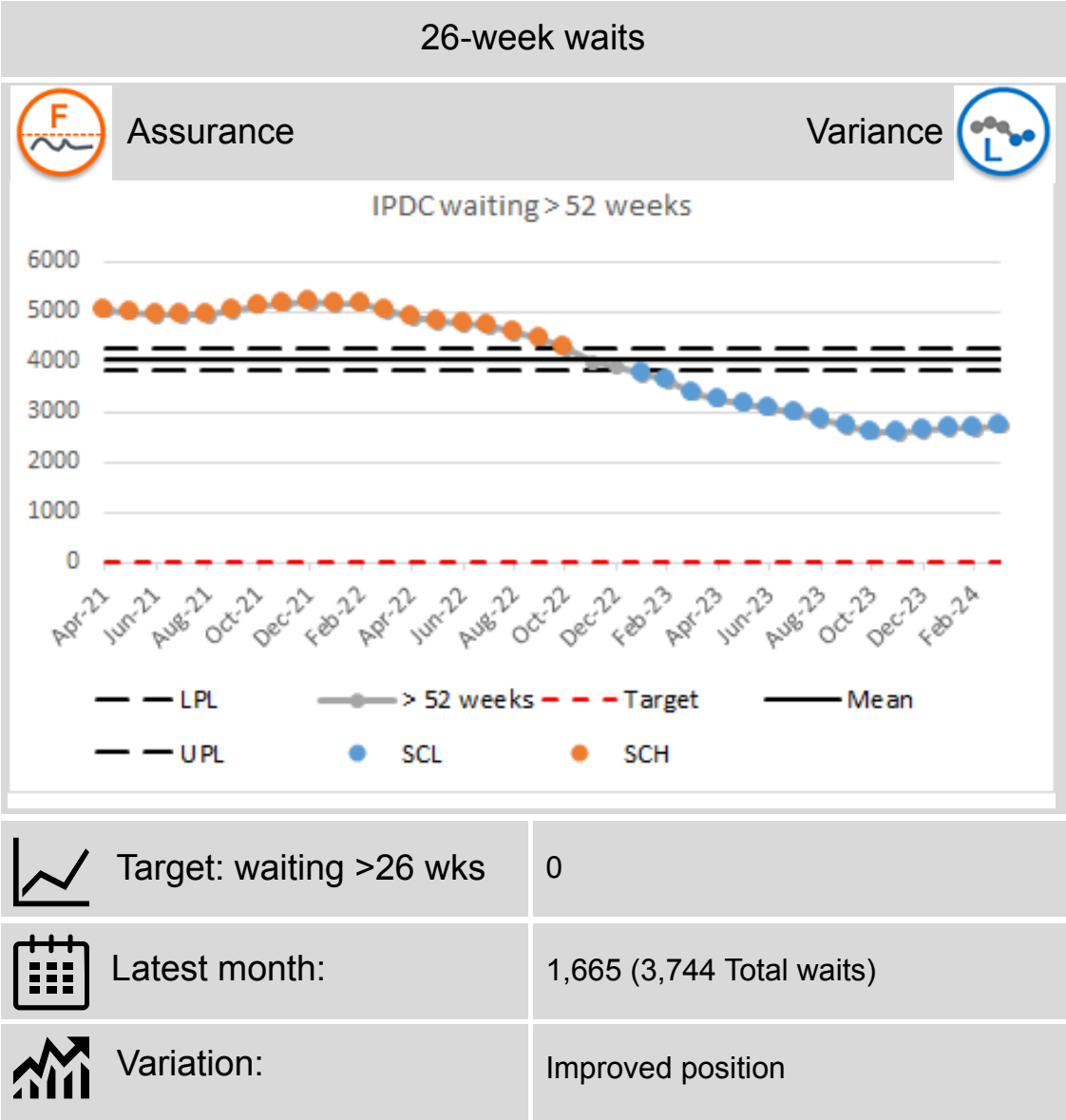


Variation:

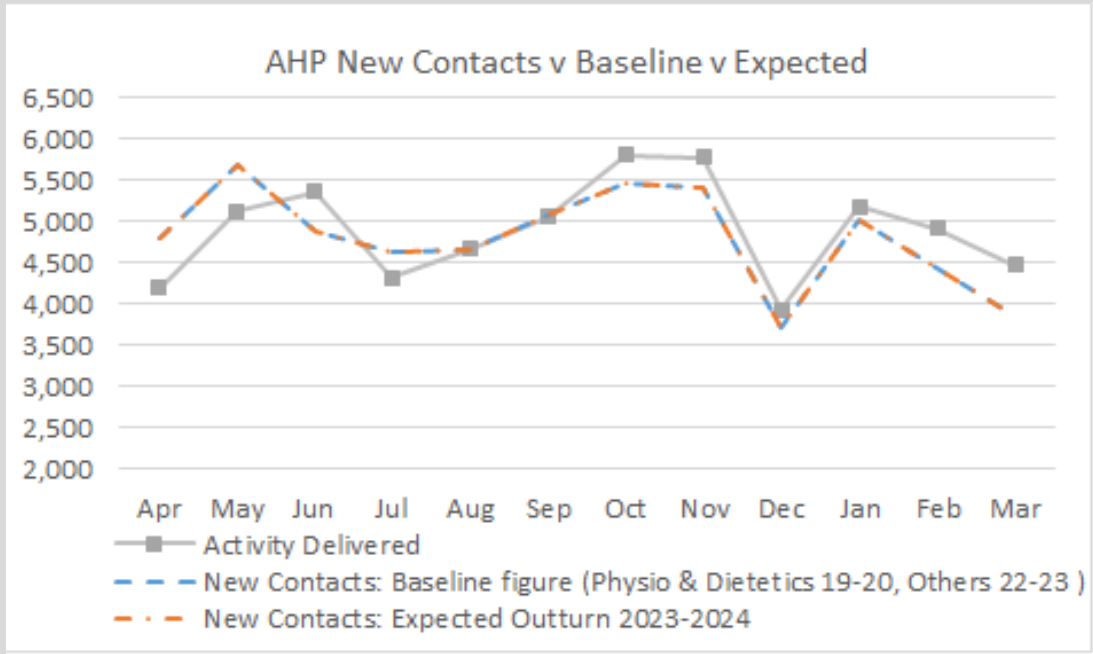
No significant change

Elective Care

Diagnostics - Endoscopy



Activity v Baseline v Expected



	Activity this year:	58,751 (Apr 23 - Mar 24)
	Expected Outturn to date this year:	57,575 (Apr 23 - Mar 24)
	% delivery to date:	102%

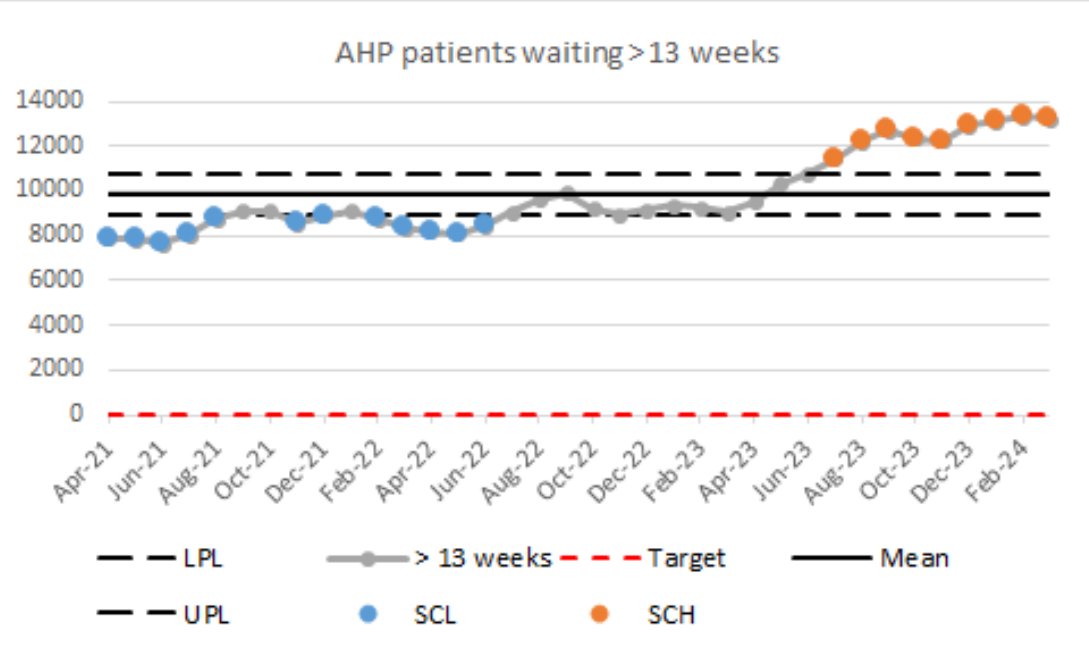
13-week waits



Assurance



Variance

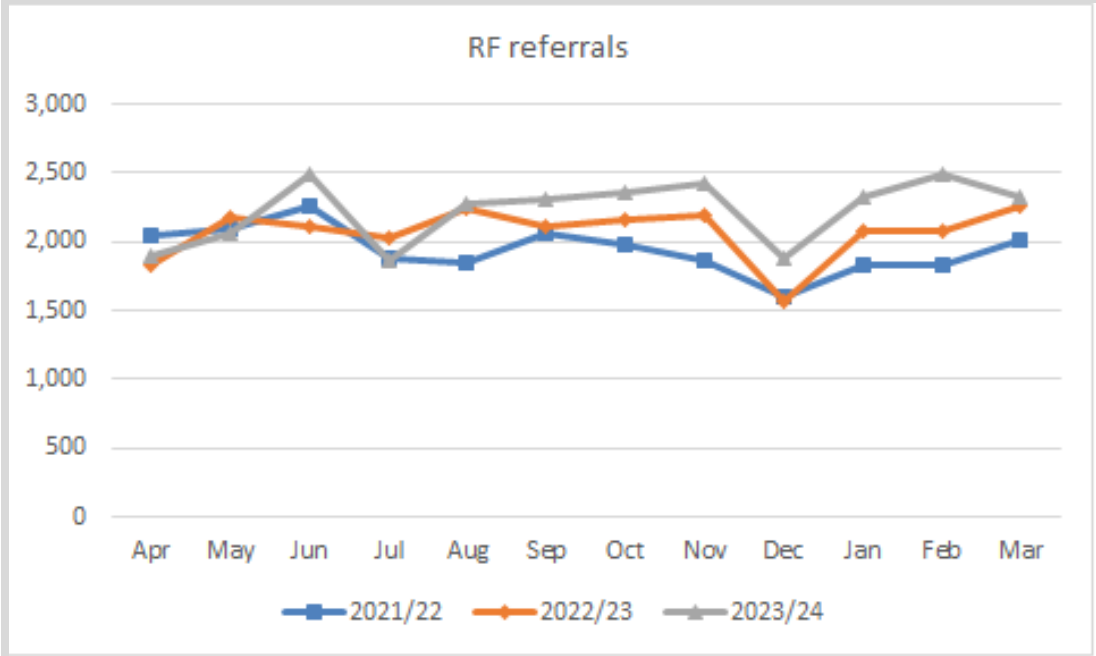


	Target: waiting >13 wks:	0
	Latest month:	13,200 (Total waits 23,751)
	Variation:	Concerning position

Cancer Care

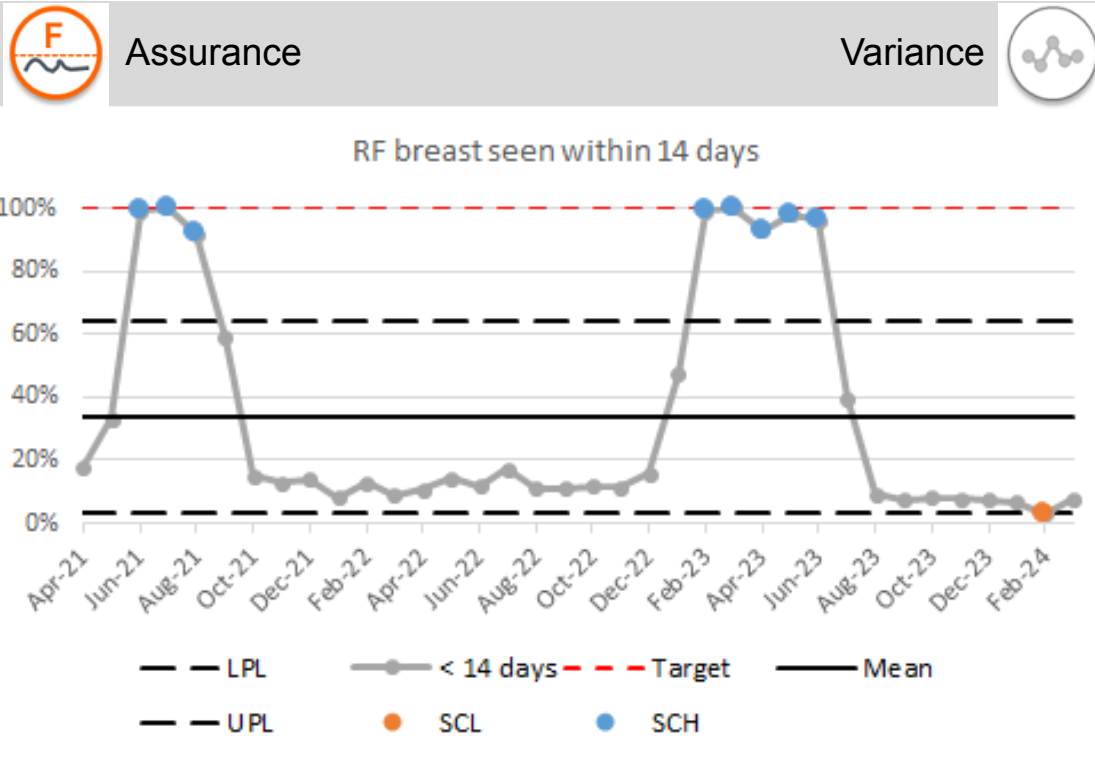
14-day

14-day referrals



	Referrals this year:	26,688
	Previous year to date:	24,858
	% change:	7% increase

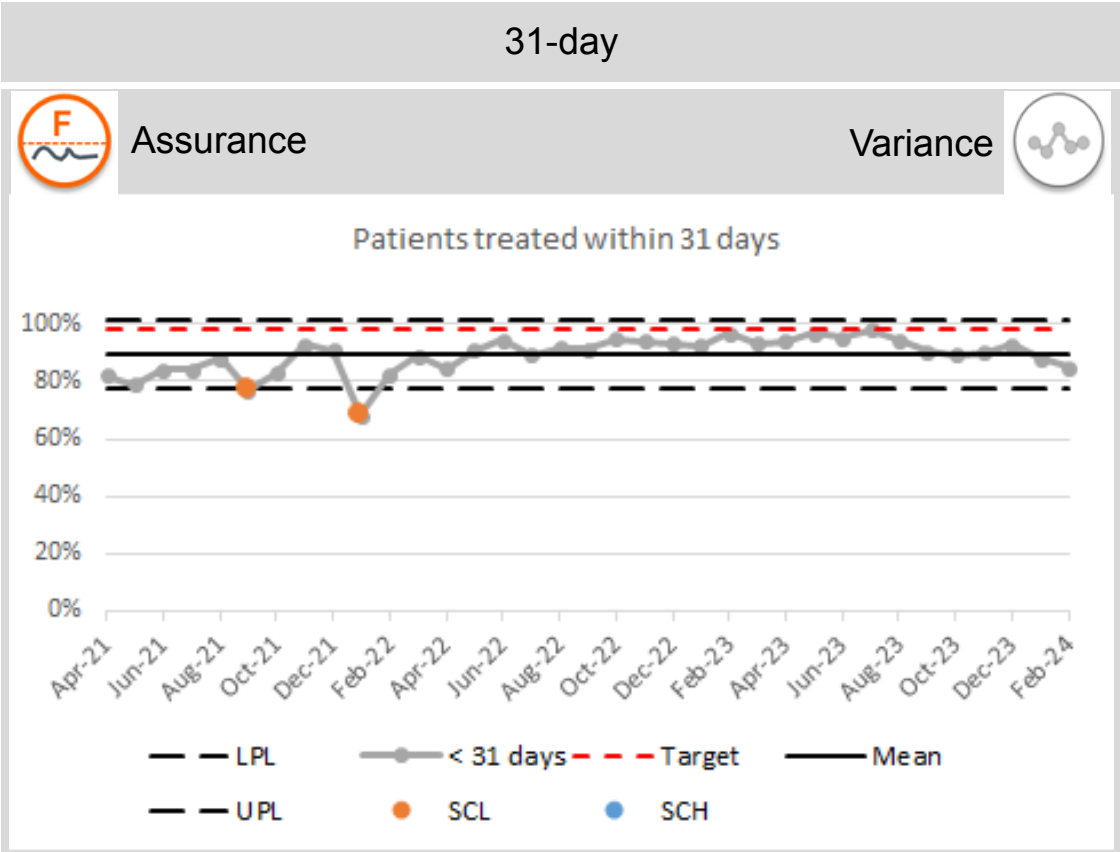
14-day breast



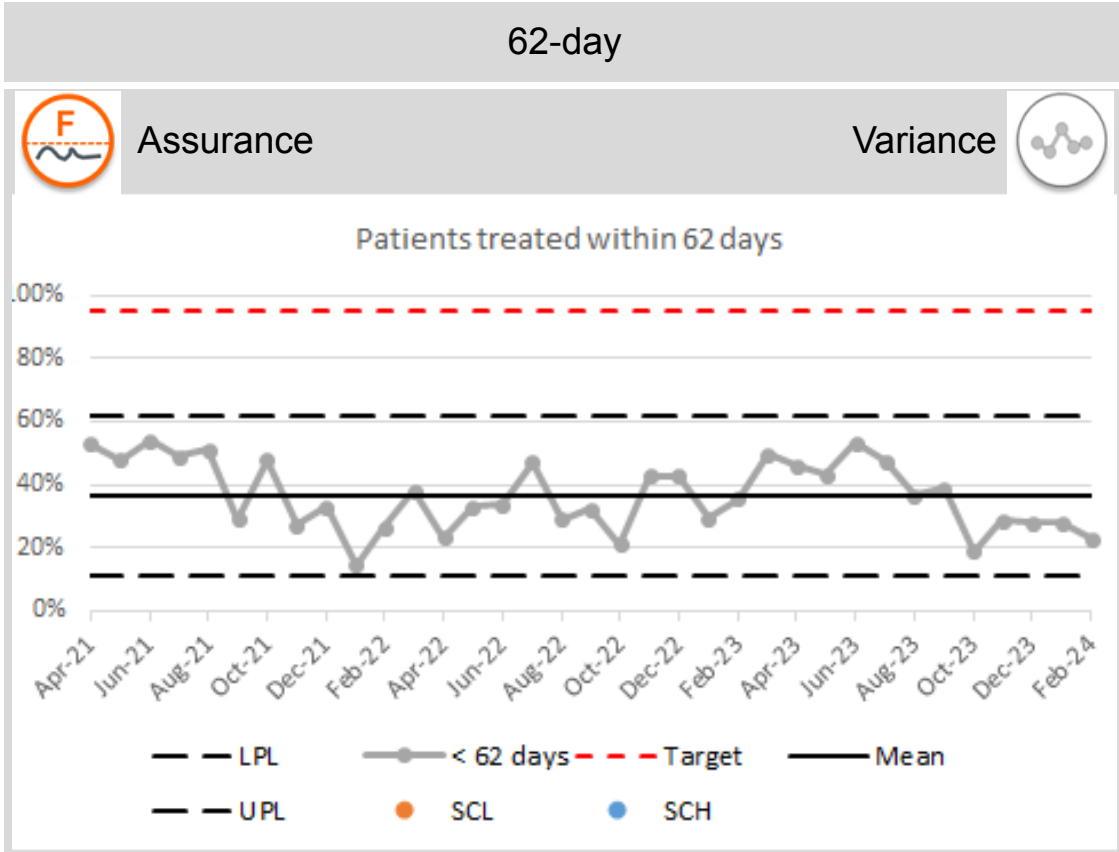
	Target: seen <14 days	100%
	Latest month:	8%
	Variation:	Concerning position

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	85% (Feb 24)
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	23% (Feb 24)
Variation:	No significant change

Cancer care

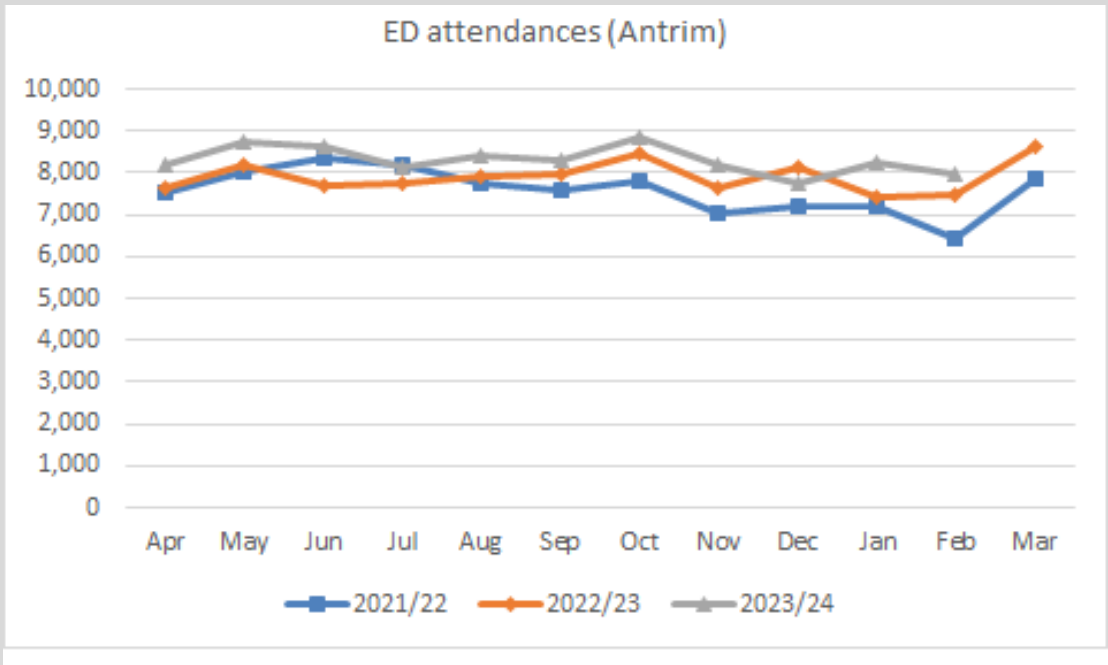
62-day by tumour site

62-day			
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	145.5	69.5	48%
Gynae	48.5	16.0	33%
Haematological	60.5	41.0	68%
Head/Neck	20.0	5.0	25%
Lower Gastrointestinal	107.5	9.0	8%
Lung	41.0	15.5	38%
Other	5.5	3.0	0%
Skin	194.0	63.0	32%
Upper Gastrointestinal	33.5	14.5	43%
Total	656.0	236.5	36%
 Target: treated <62 days		95%	
 Year to date:		36% (April 23 - February 24)	

Unscheduled Care

ED attendances

Antrim



Attendances this year:

100,163



Previous year to date:

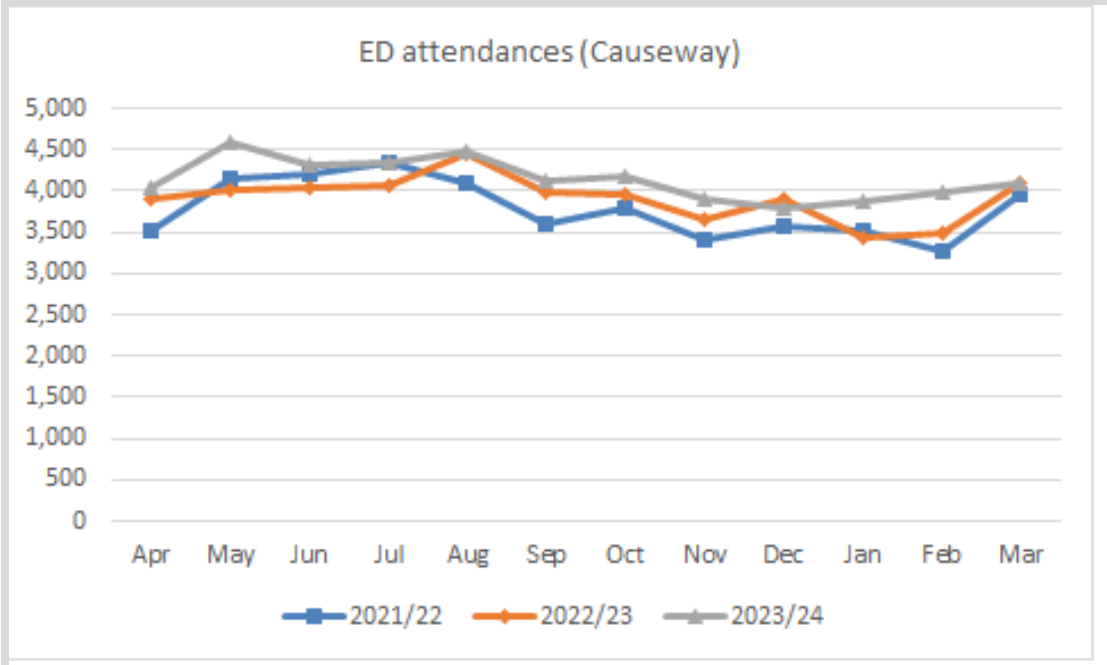
94,900



% change:

6% increase

Causeway



Attendances this year:

49,694



Previous year to date:

46,997

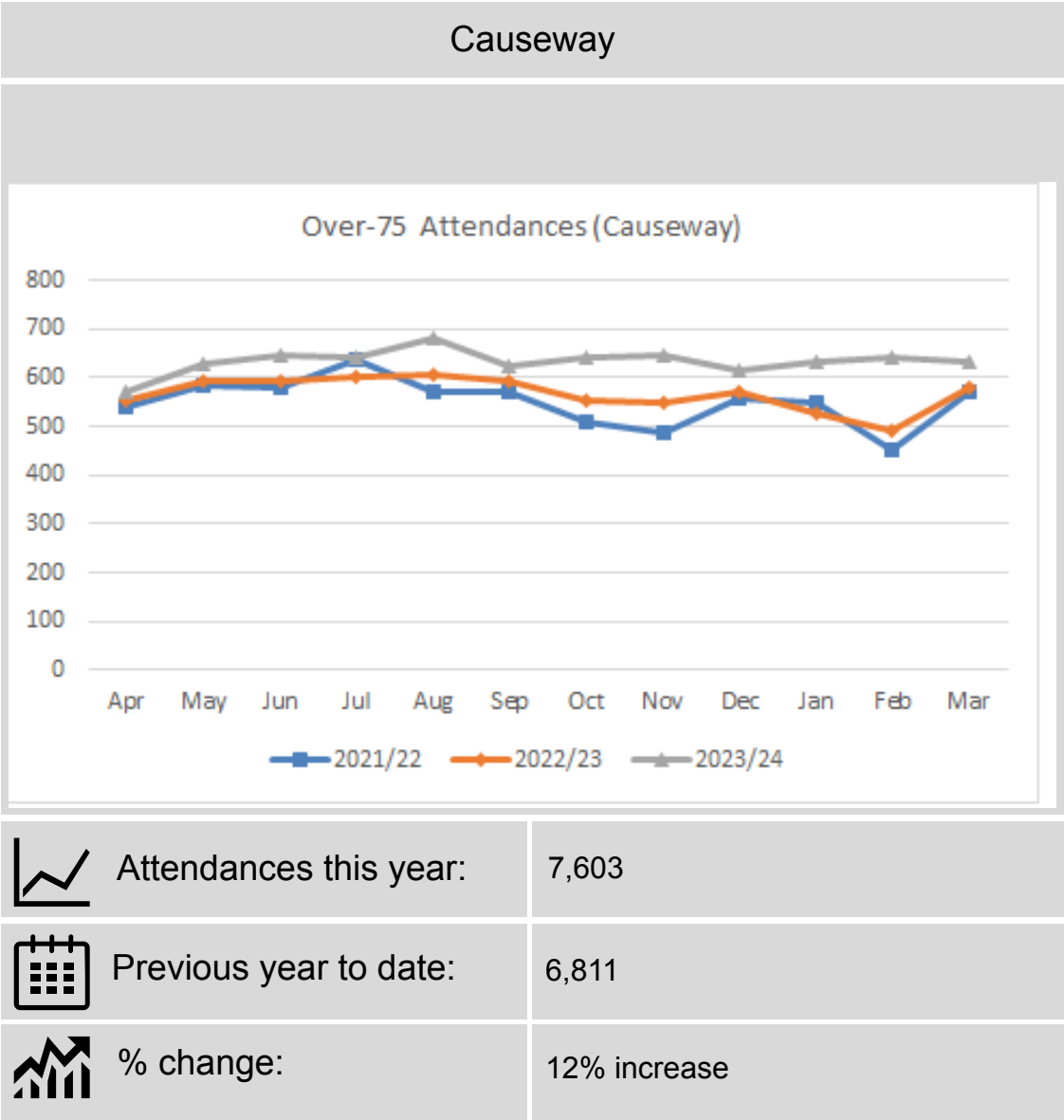
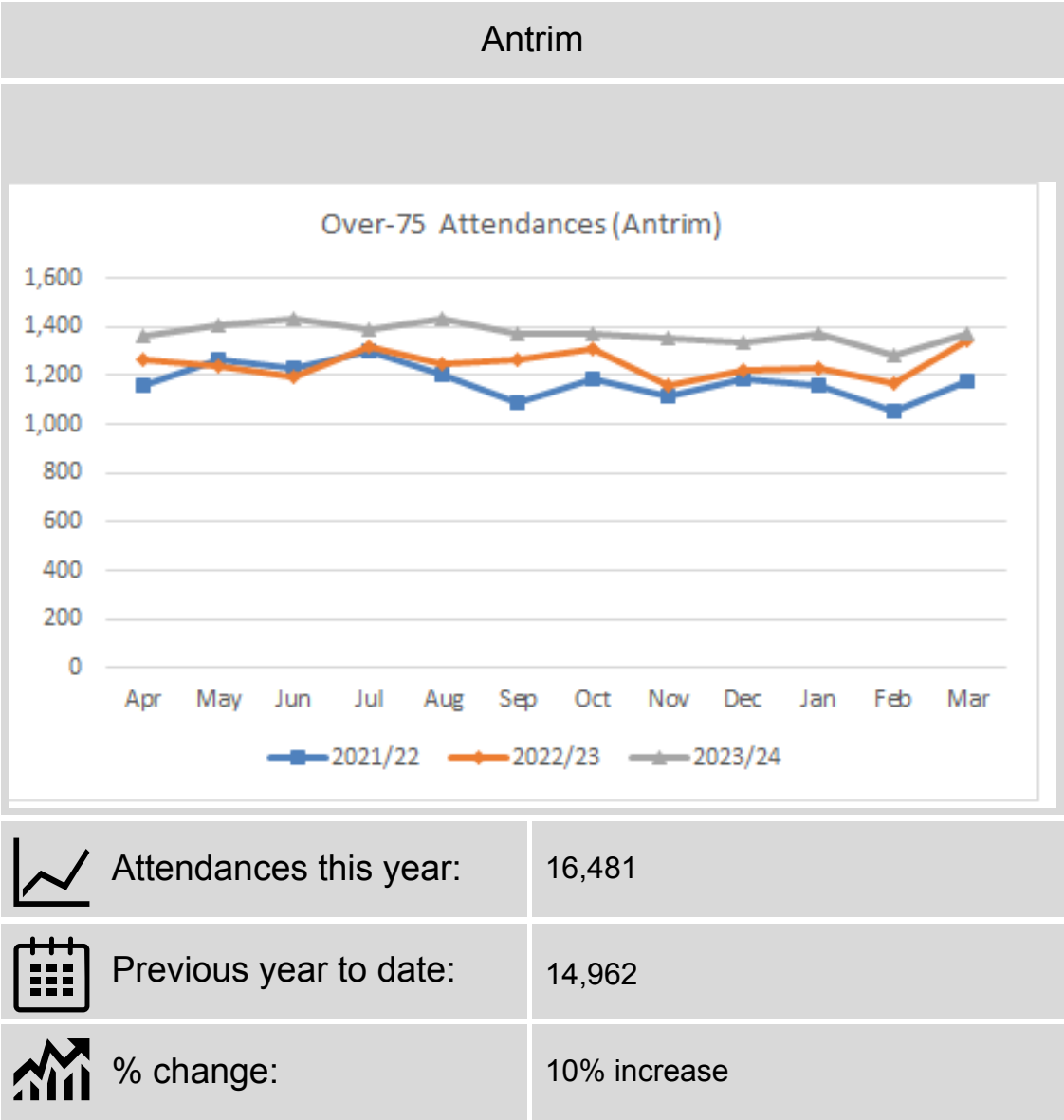


% change

6% increase

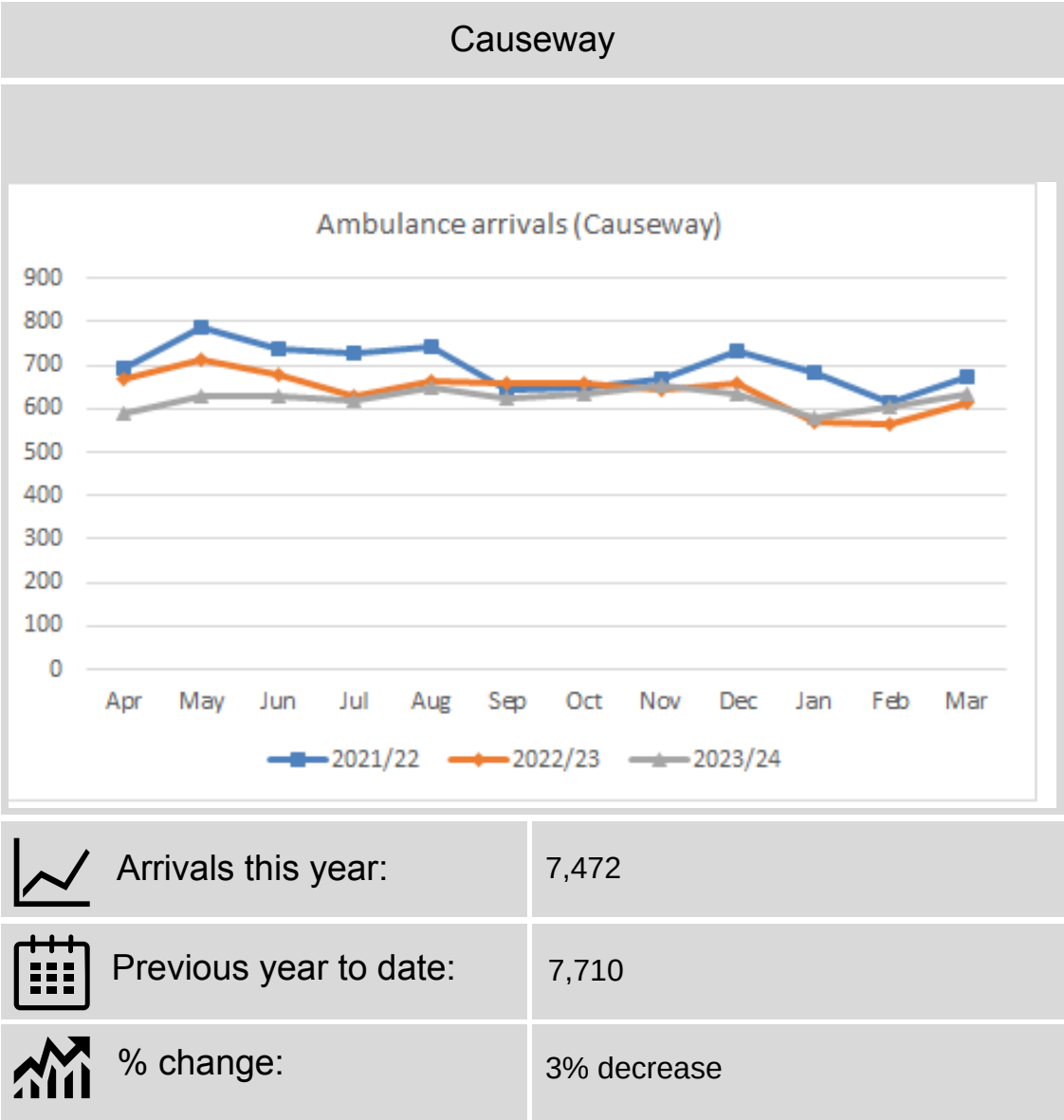
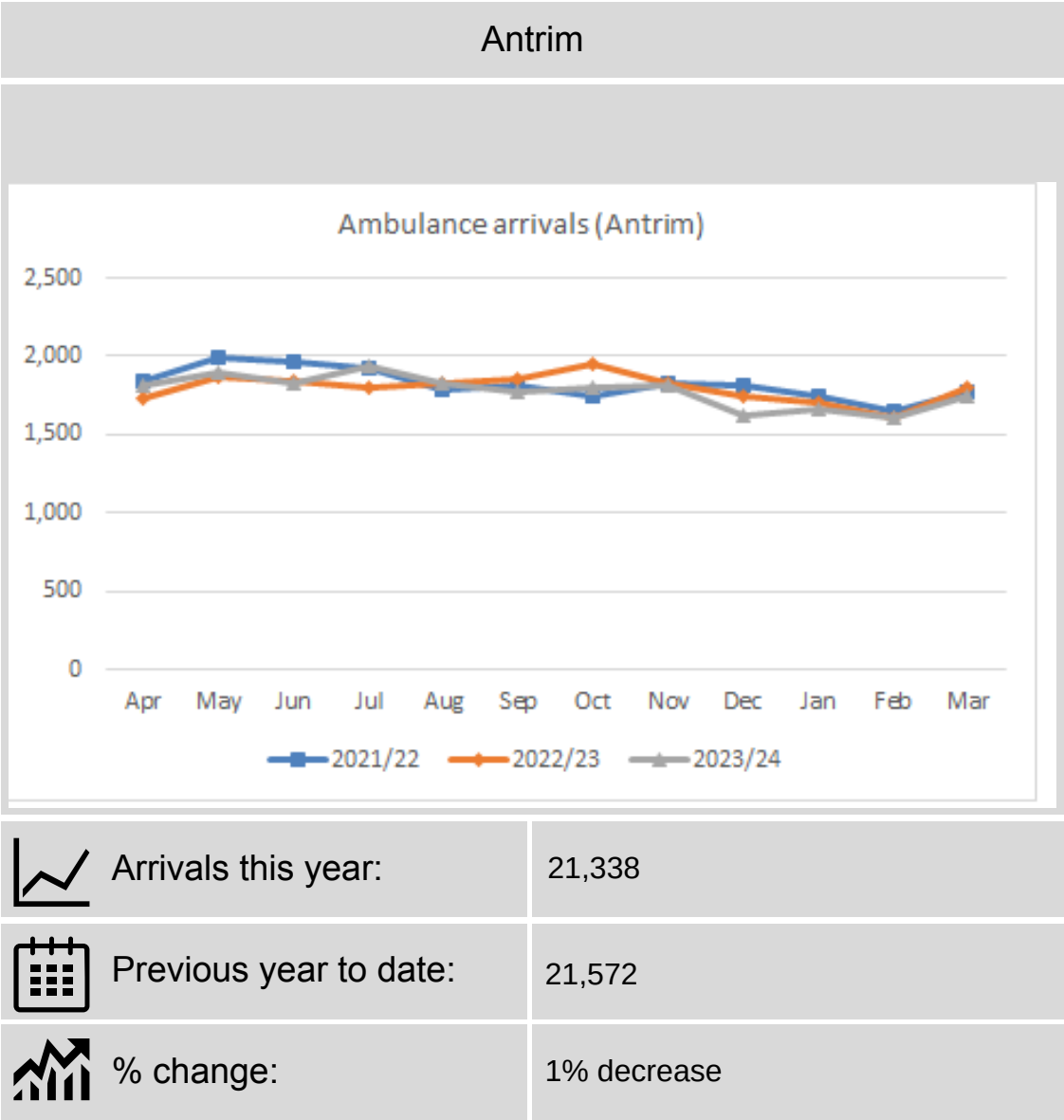
Unscheduled Care

Over-75 attendances



Unscheduled Care

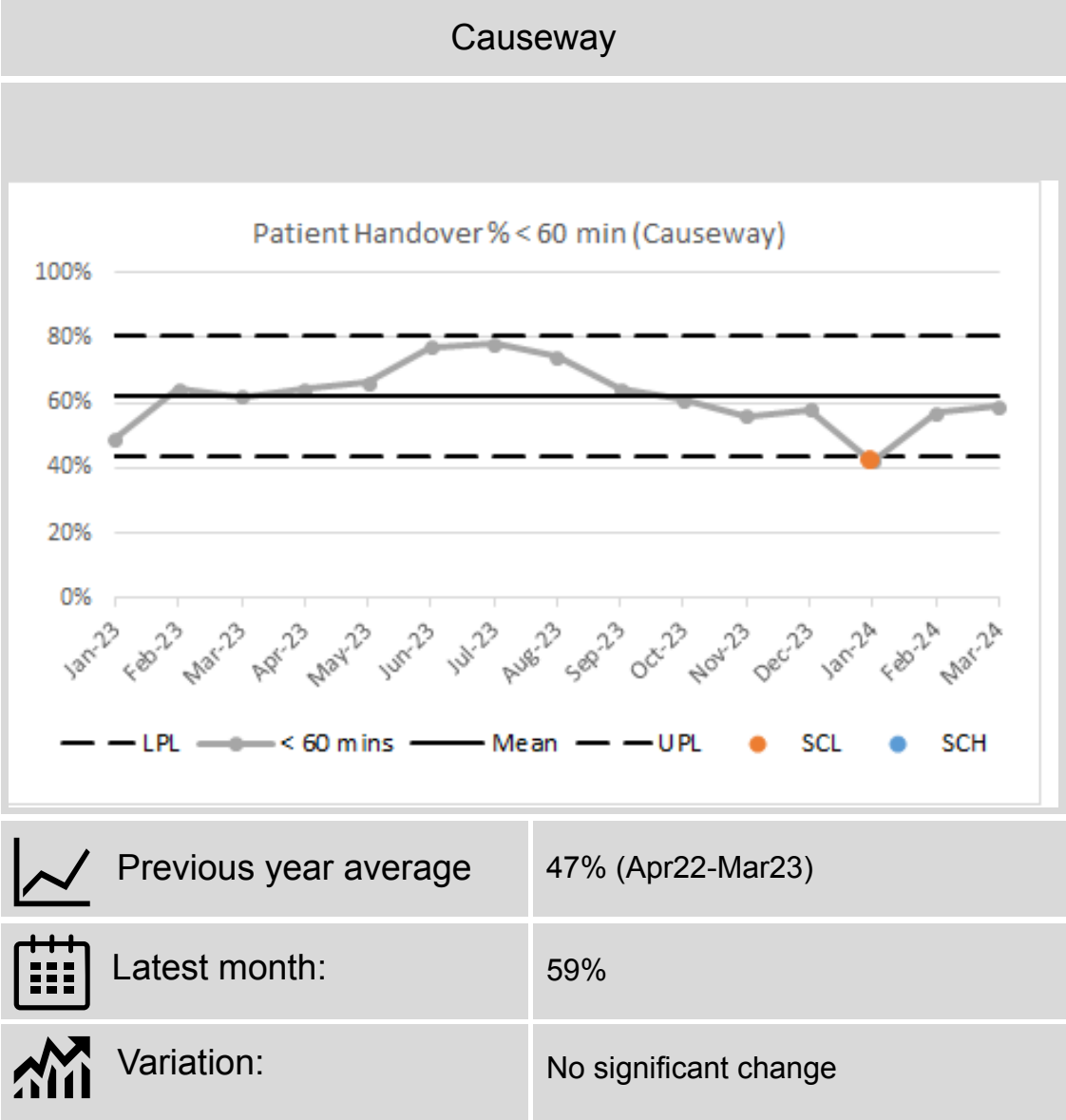
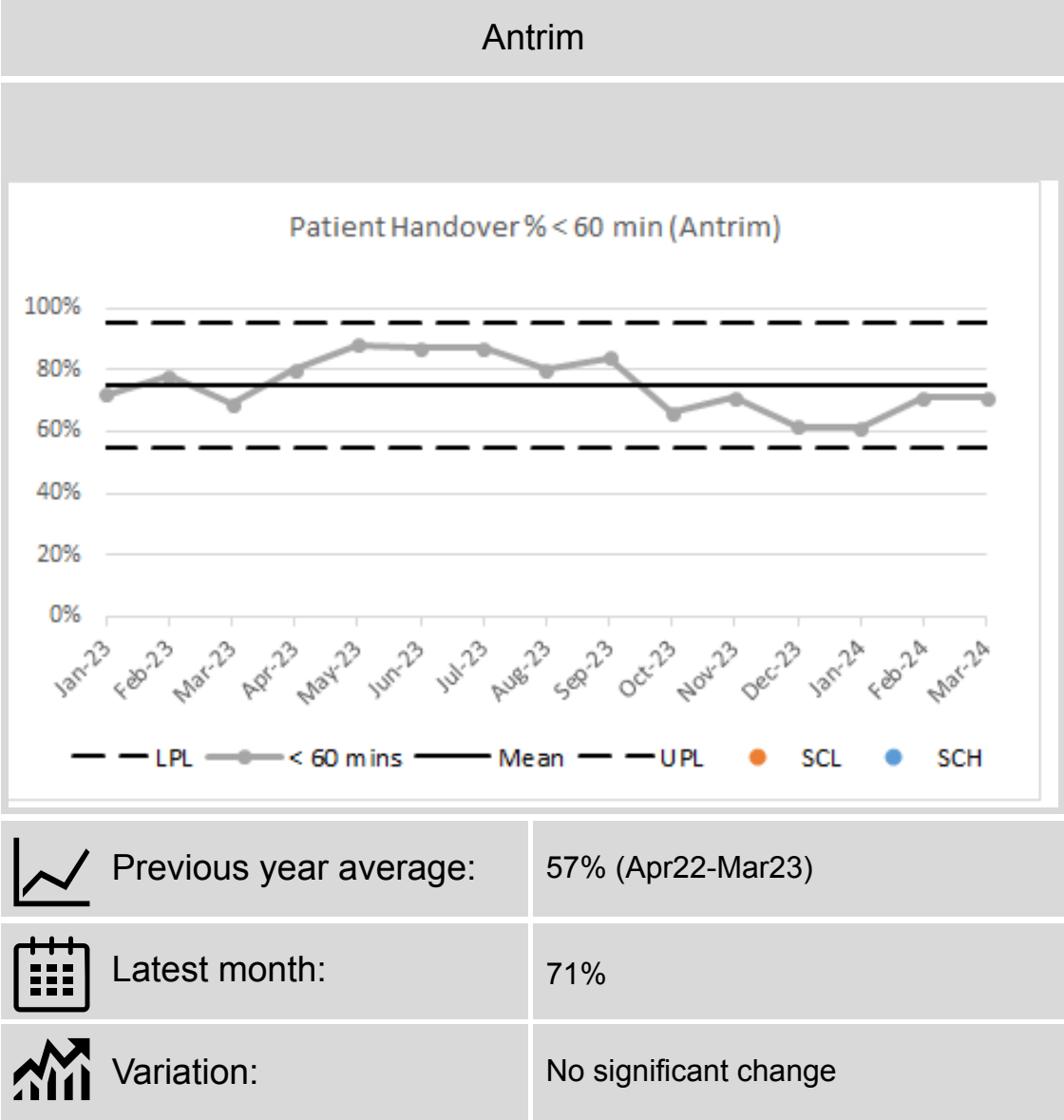
Ambulance arrivals



Unscheduled Care

Ambulance Patient Handover within 60 minutes

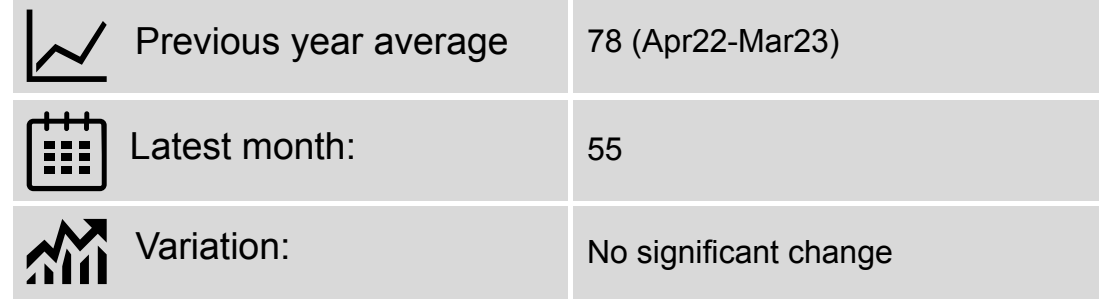
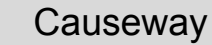
Change of metrics from January 23, previously ambulance turnaround times



Ambulance Patient Handover >3 hours

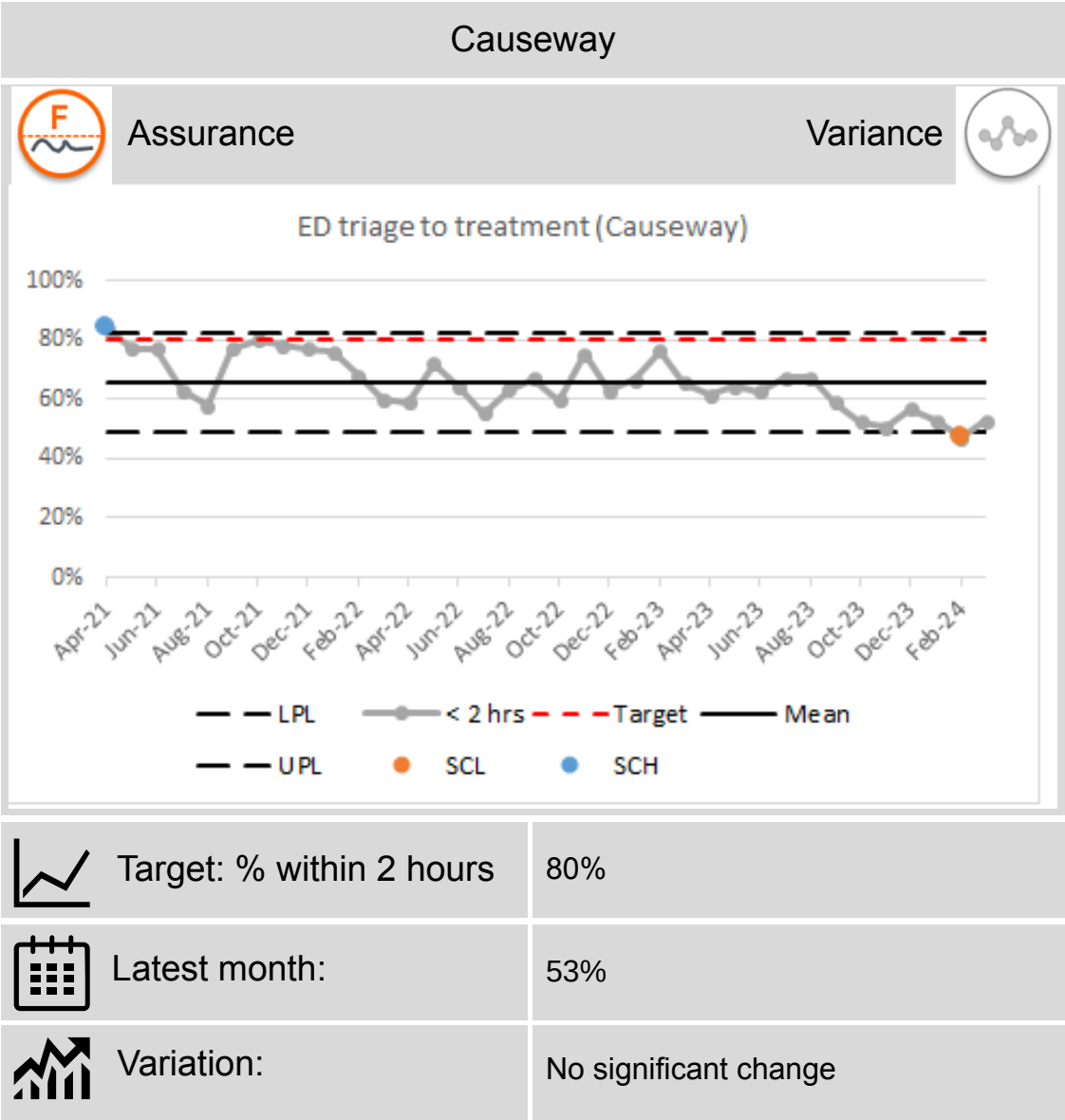
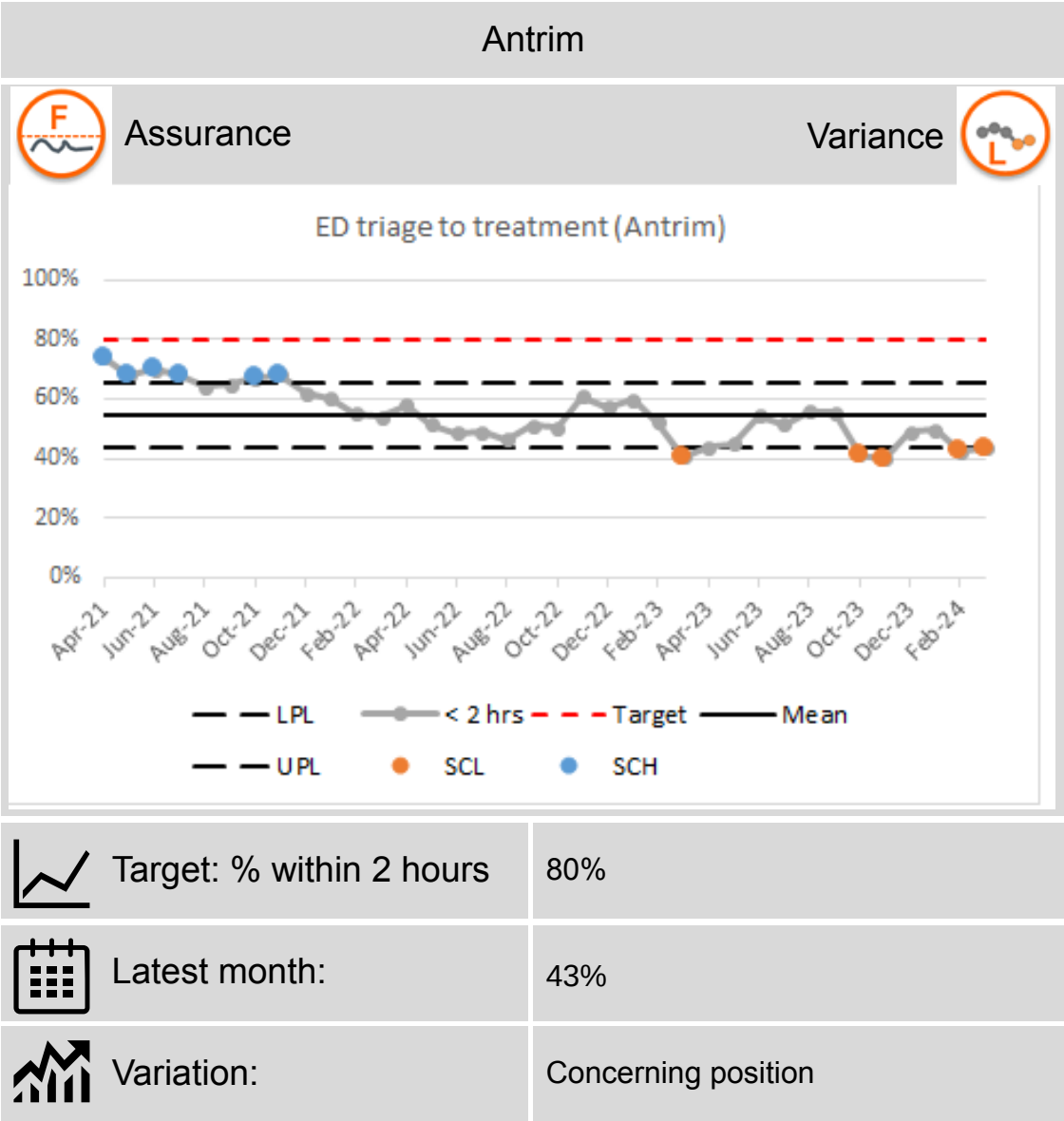
 Northern Health
and Social Care Trust

Antrim



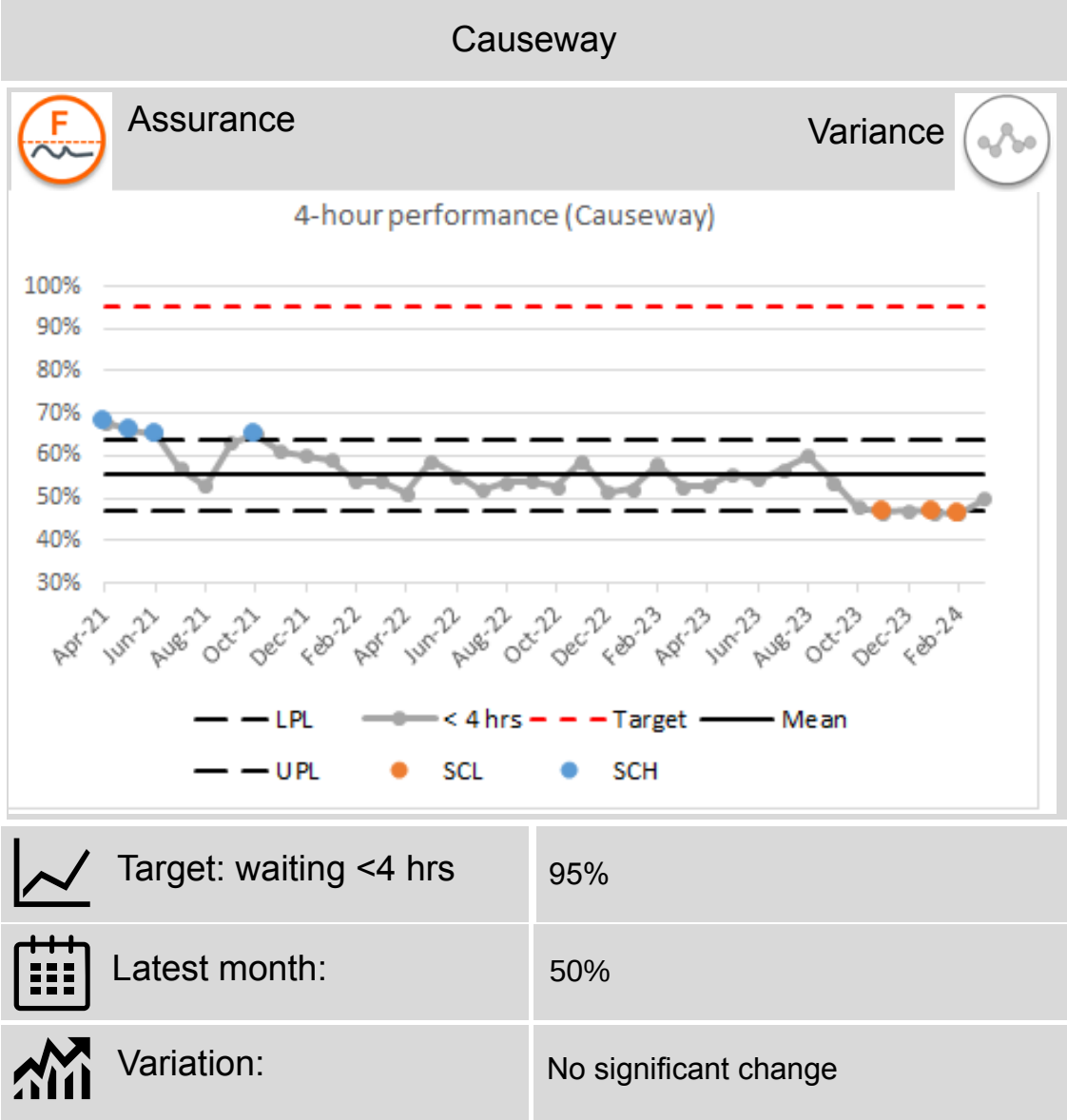
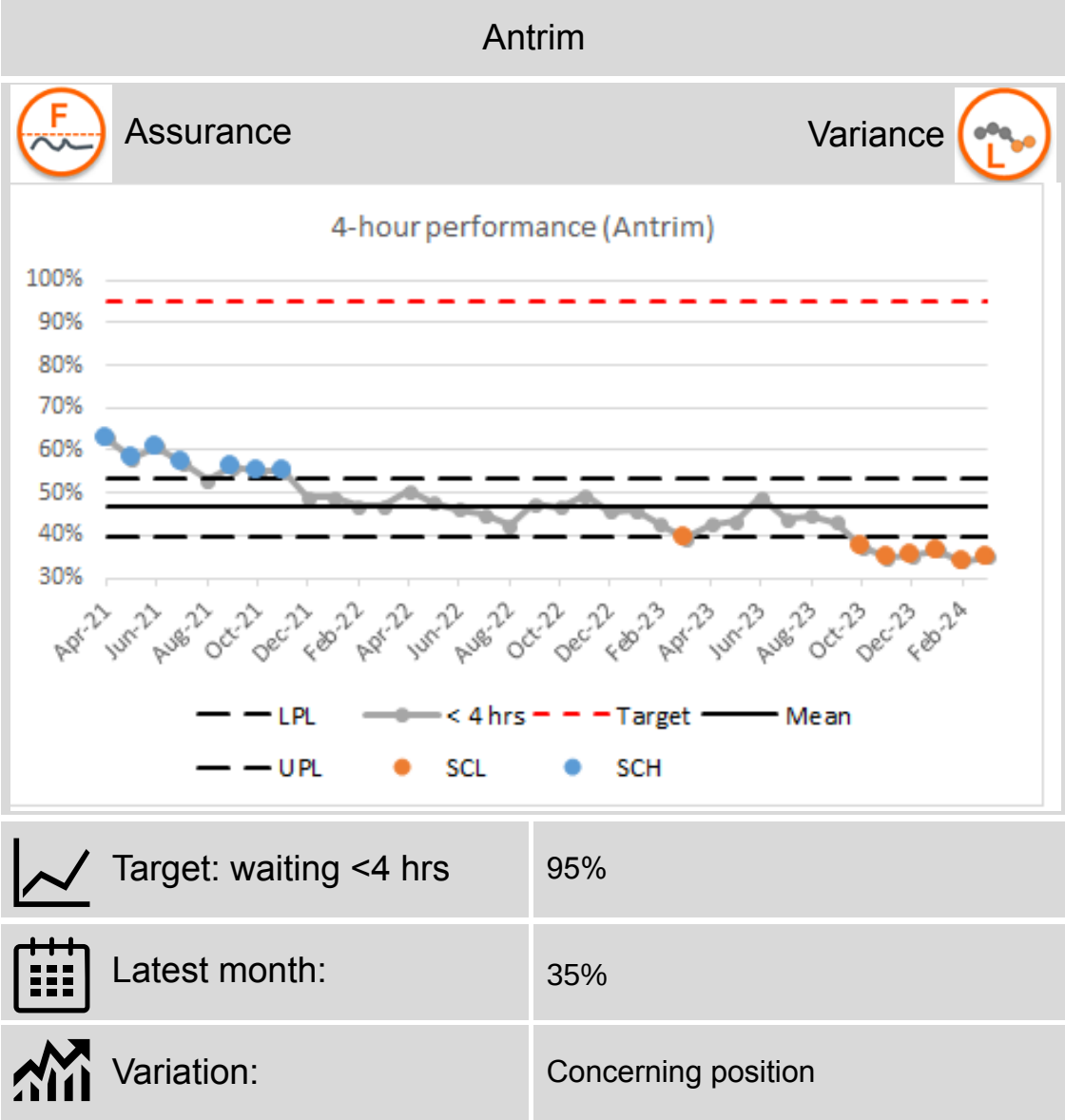
Unscheduled Care

Triage to treatment



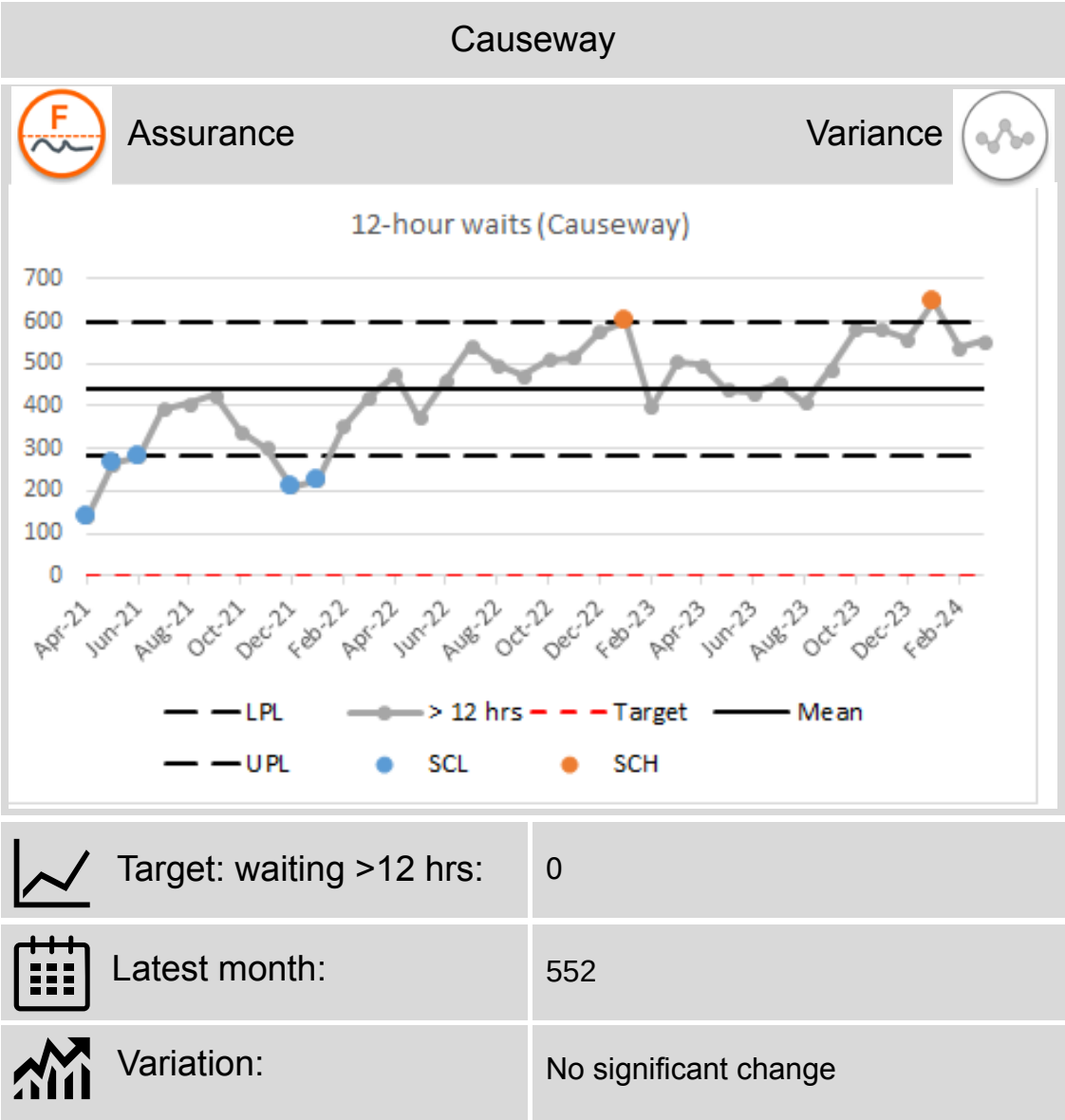
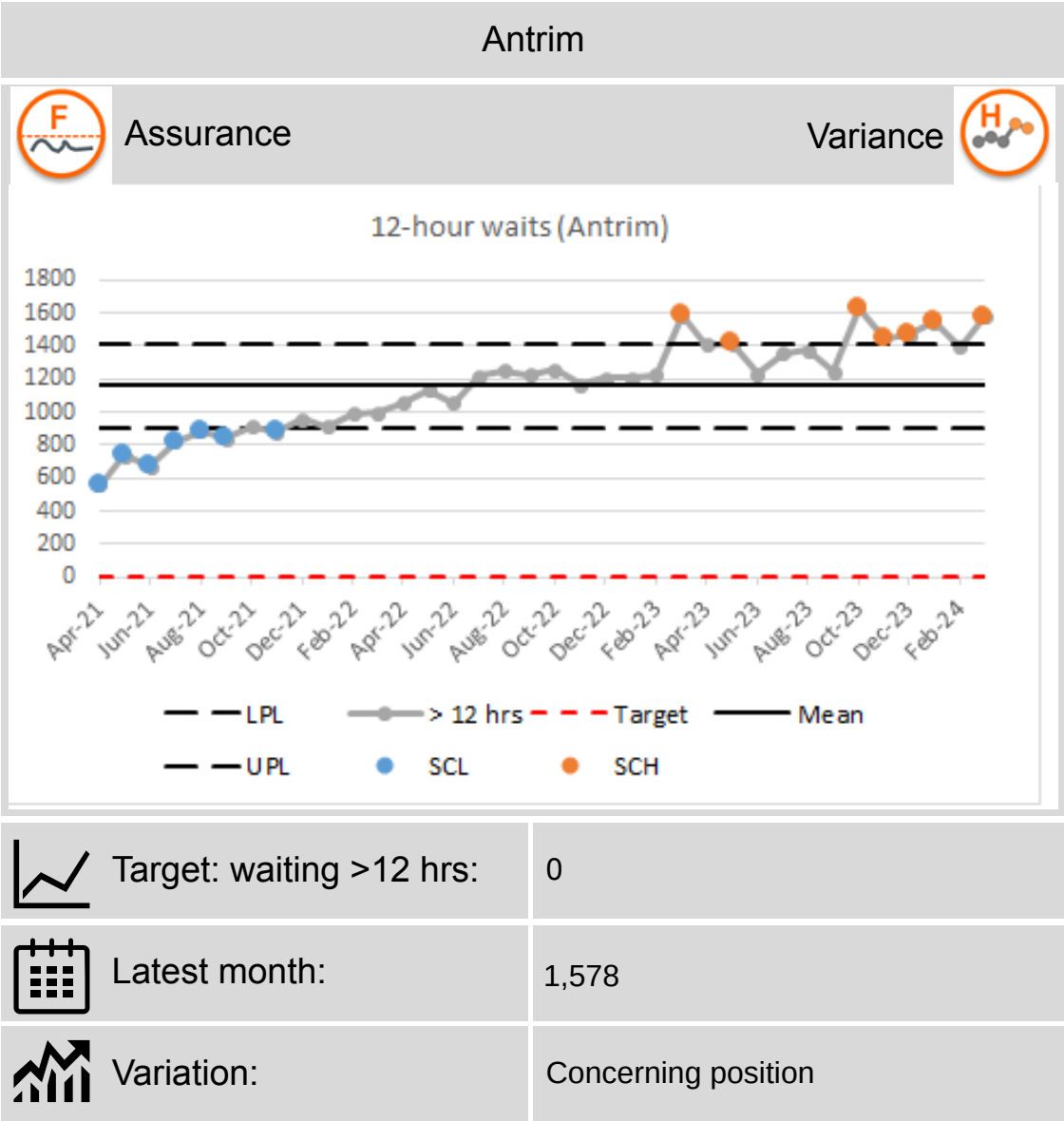
Unscheduled Care

4-hour performance



Unscheduled Care

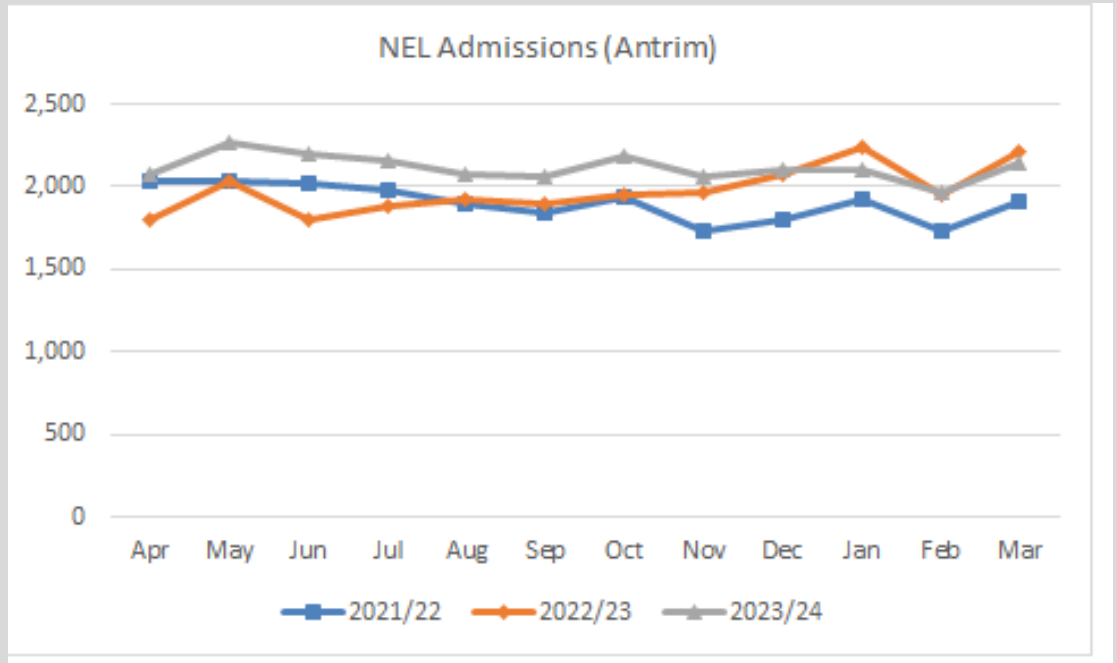
12-hour performance



Unscheduled Care

Non-elective admissions

Antrim



Admissions this year:

25,384



Previous year to date:

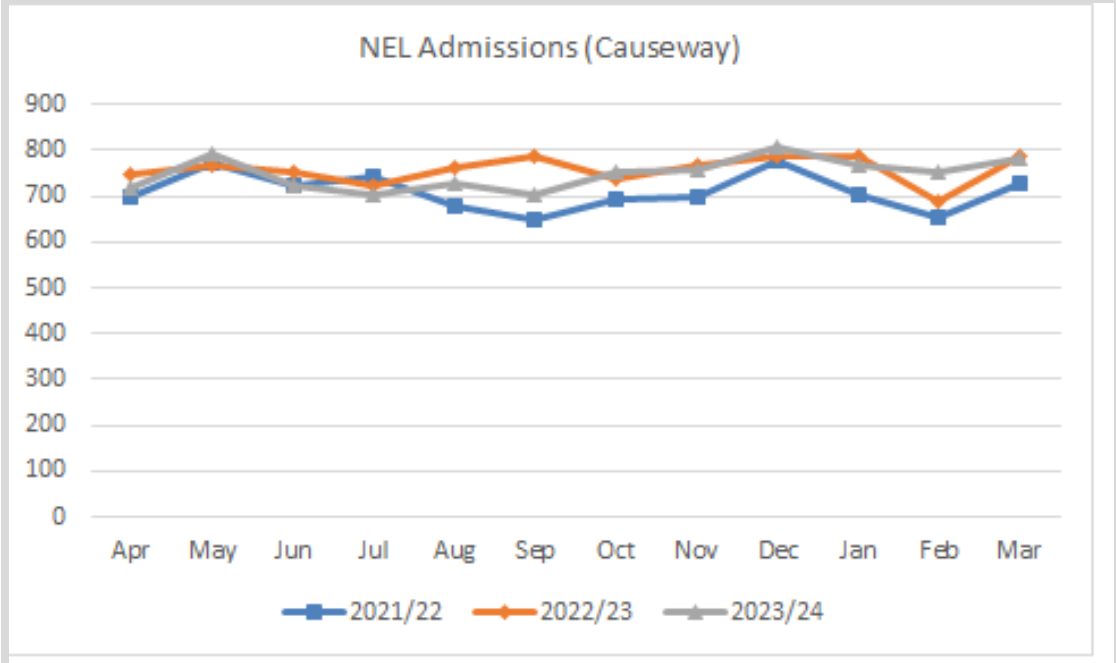
23,750



% change:

7% increase

Causeway



Admissions this year:

8,984



Previous year to date:

9,094



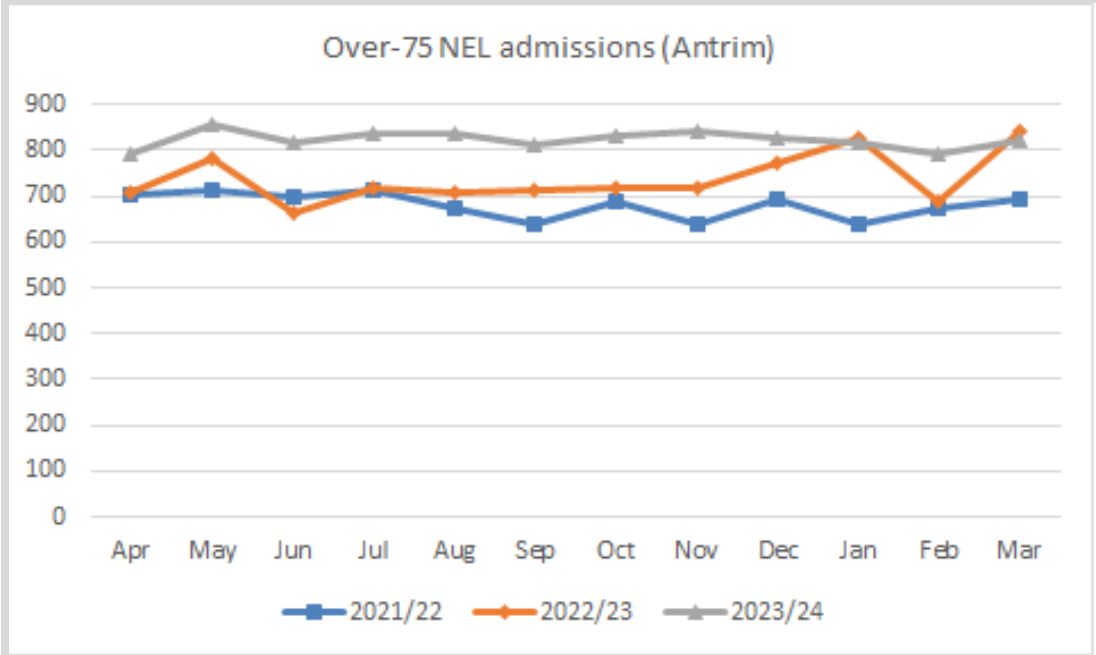
% change:

1% decrease

Unscheduled Care

Over-75 admissions

Antrim

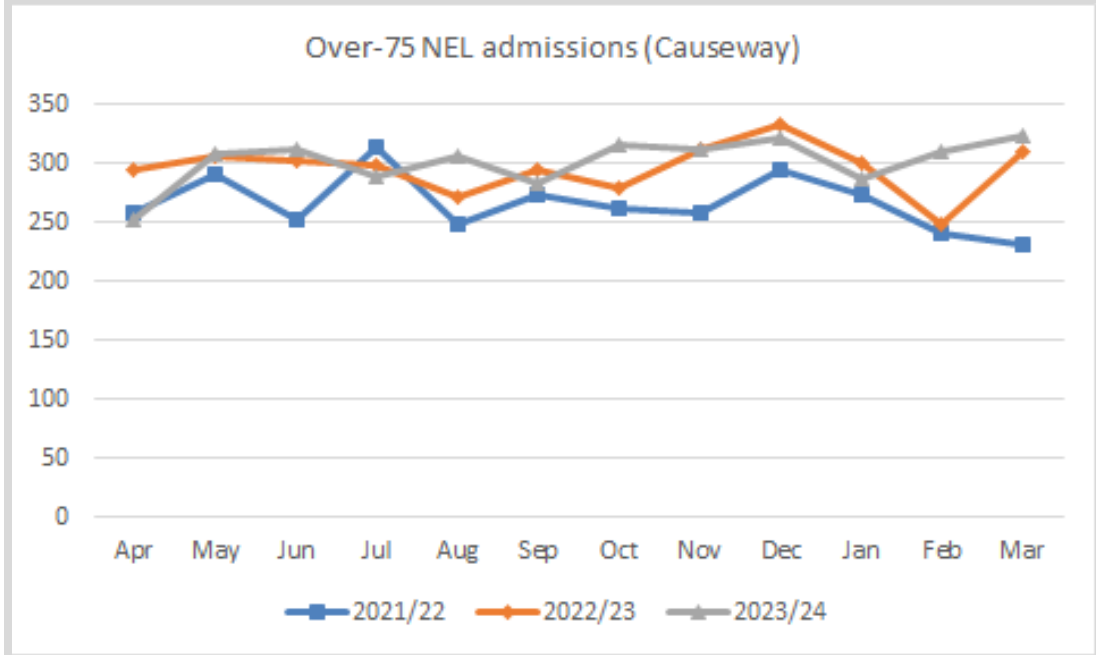


Admissions this year: 9,871

Previous year to date: 8,853

% change: 11% increase

Causeway



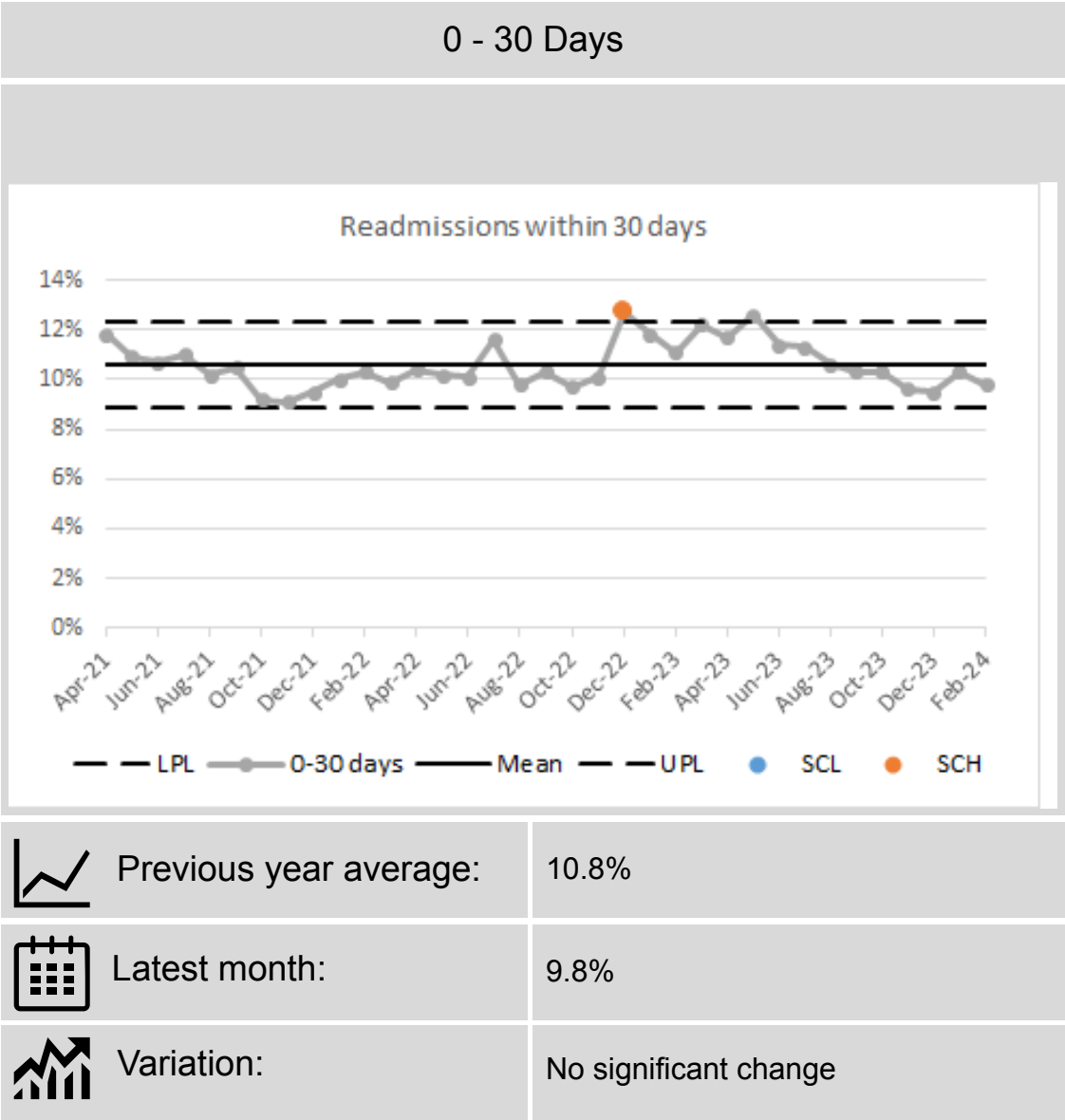
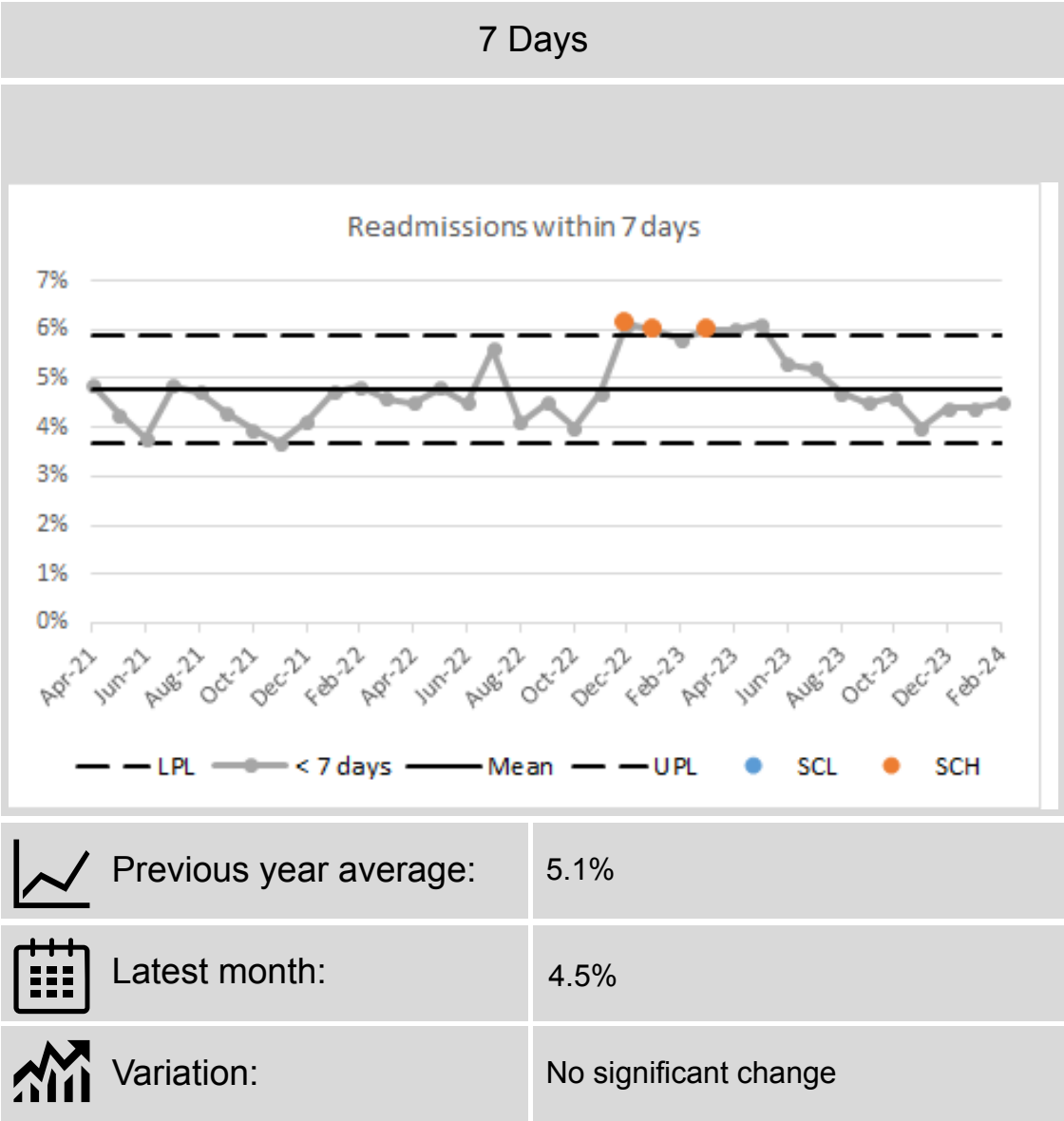
Admissions this year: 3,618

Previous year to date: 3,550

% change: 2% increase

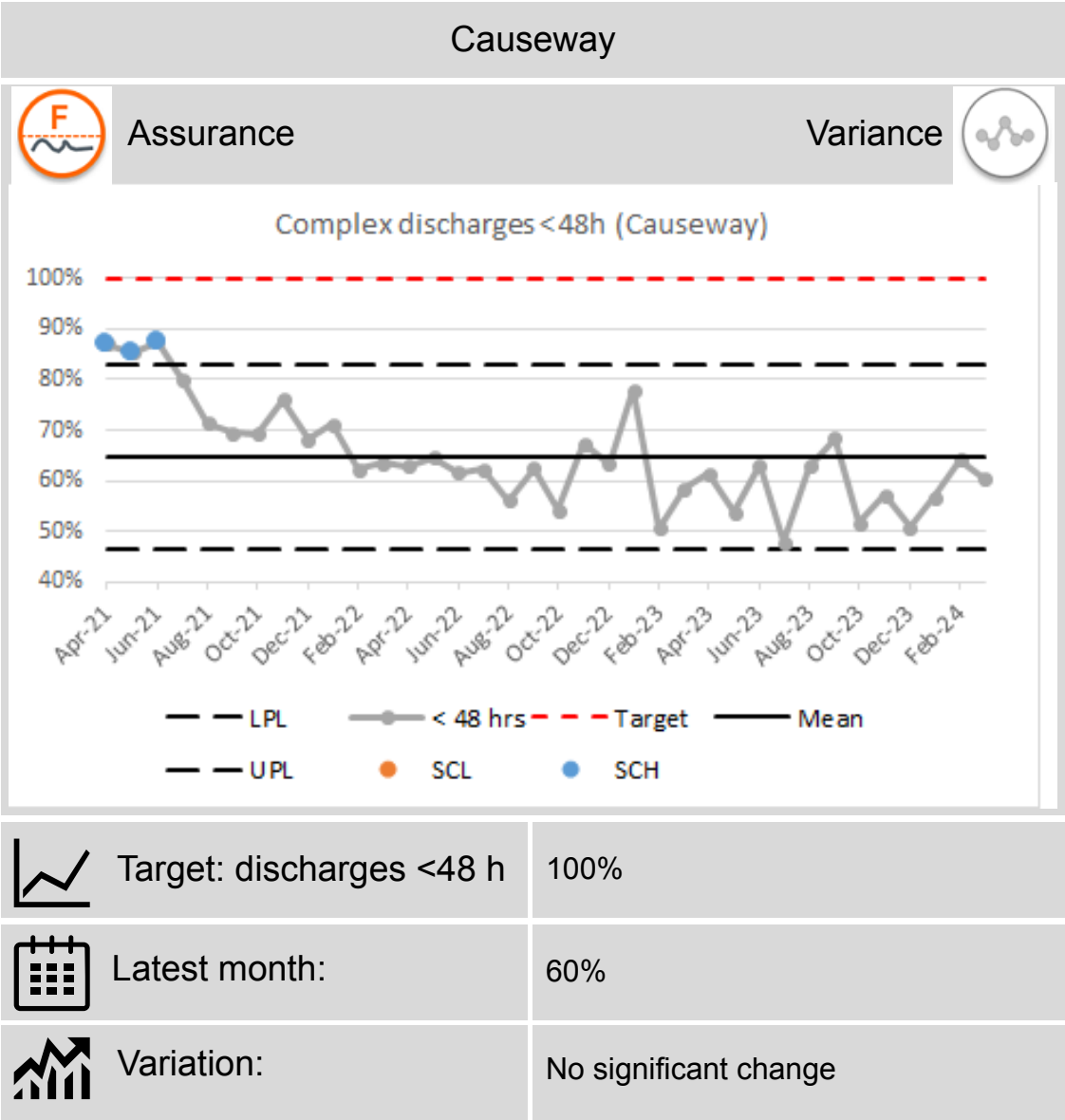
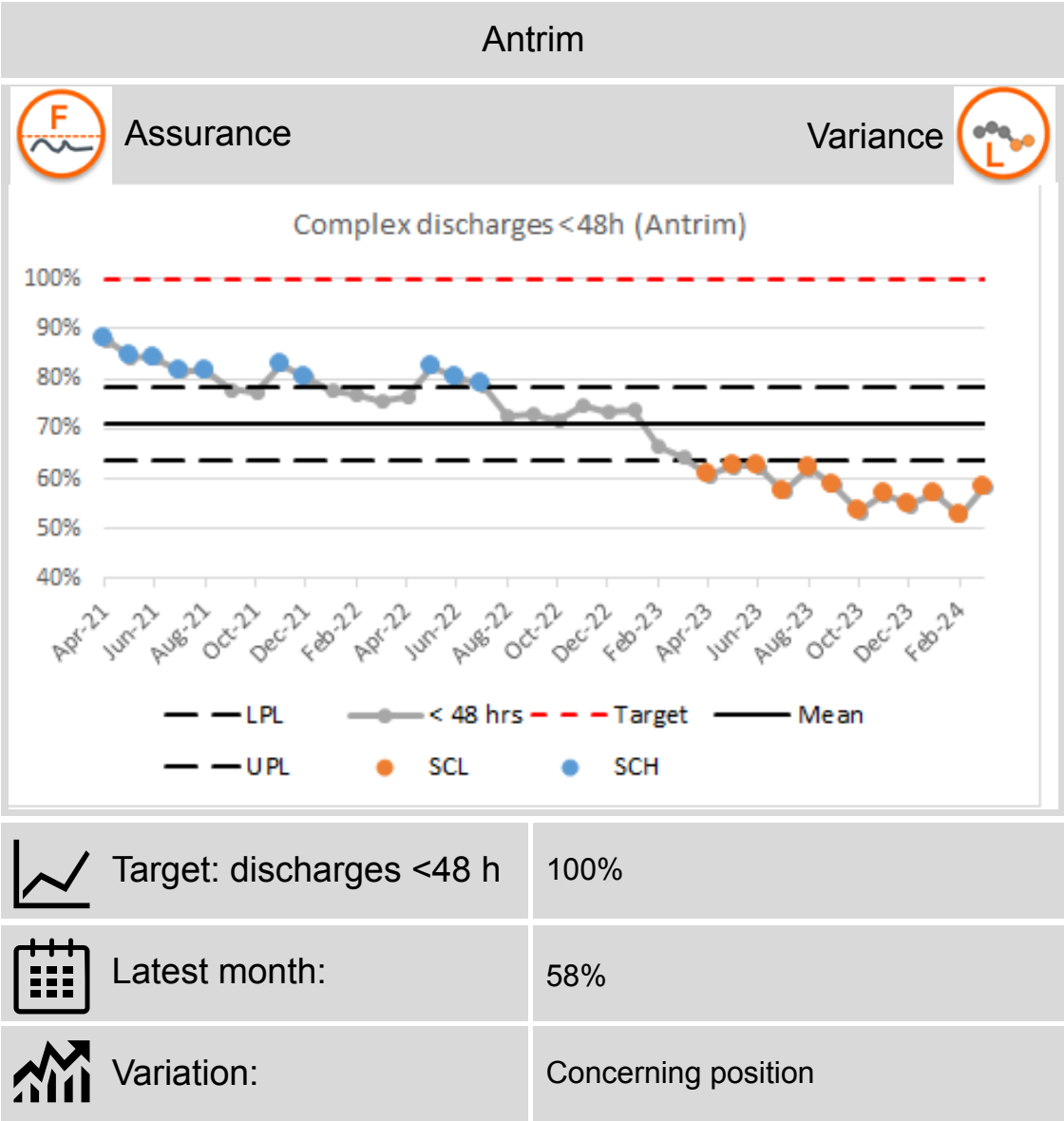
Unscheduled Care

Emergency Readmissions



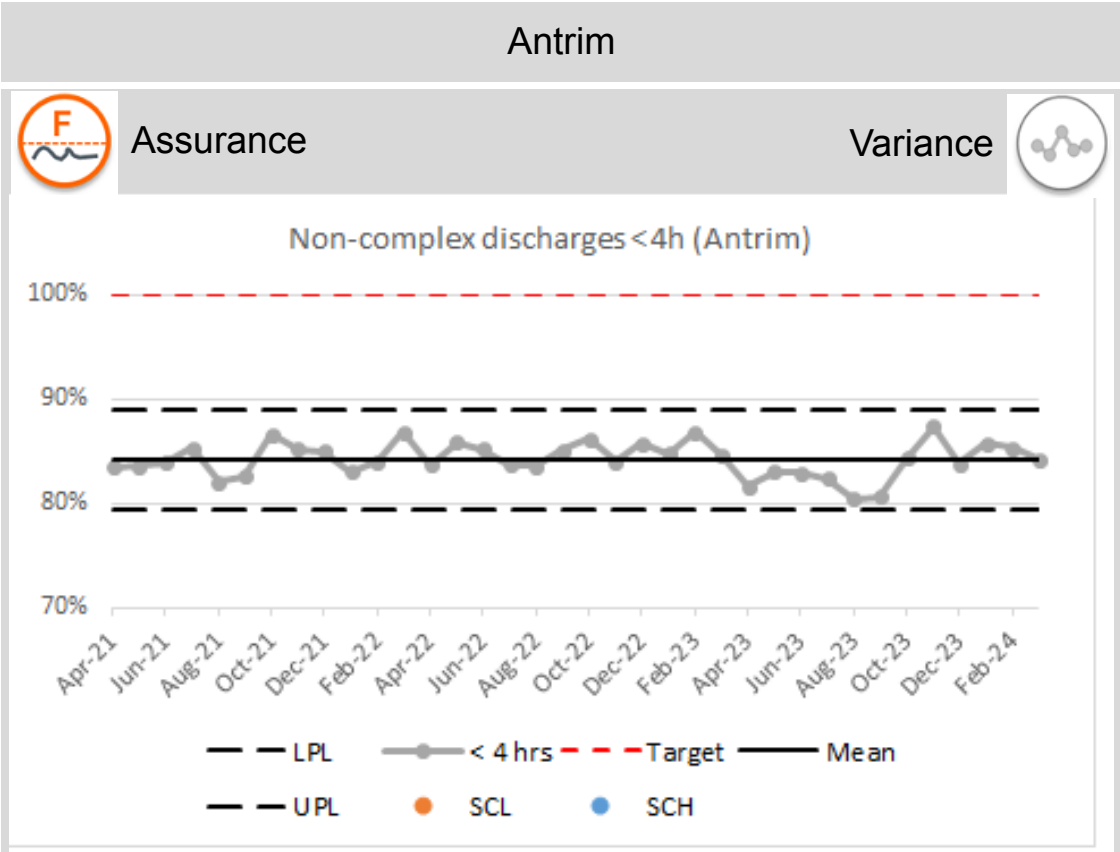
Unscheduled Care

Complex discharges



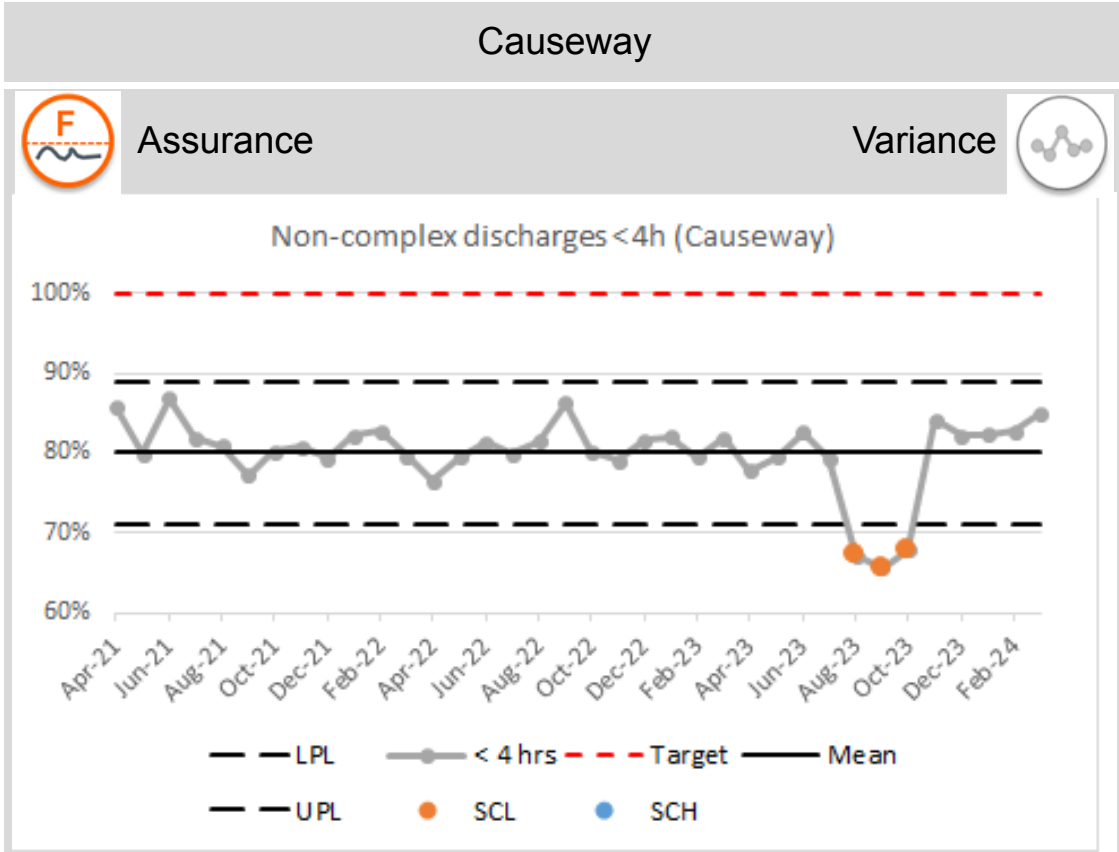
Unscheduled Care

Non-complex discharges



Target: discharges <4 h	100%
Latest month:	84%
Variation:	No significant change

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

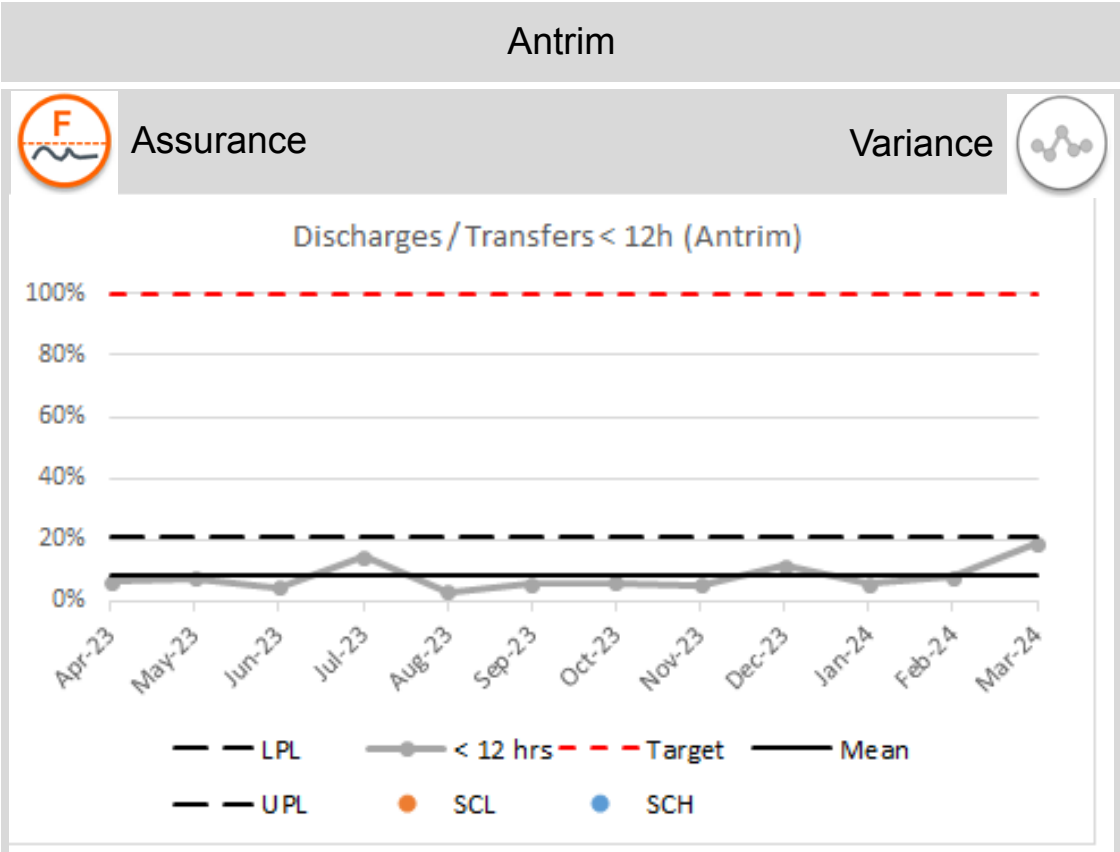


Target: discharges <4 h	100%
Latest month:	85%
Variation:	No significant change

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

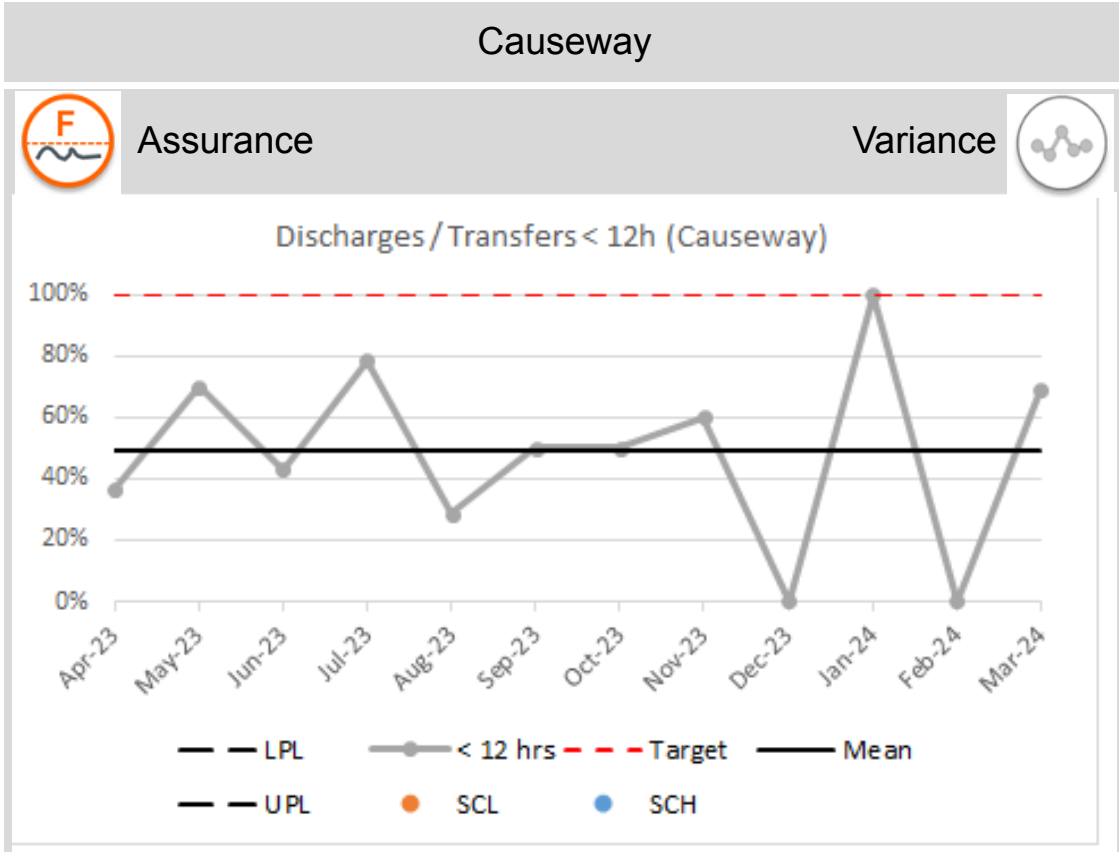
Unscheduled Care

Tertiary Care



 Target: discharges <12 Hours	100%
 Latest month:	19%
 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.

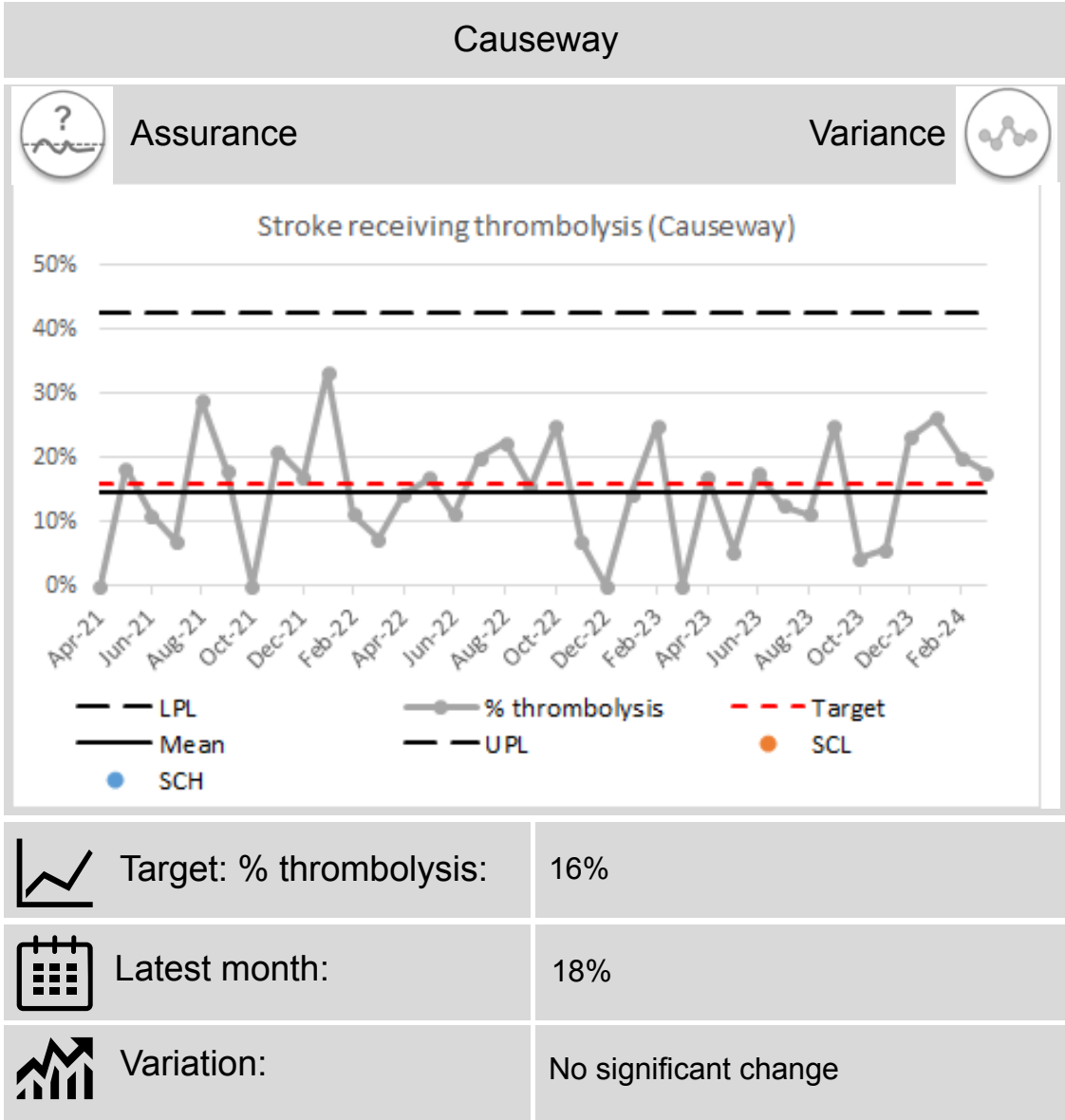
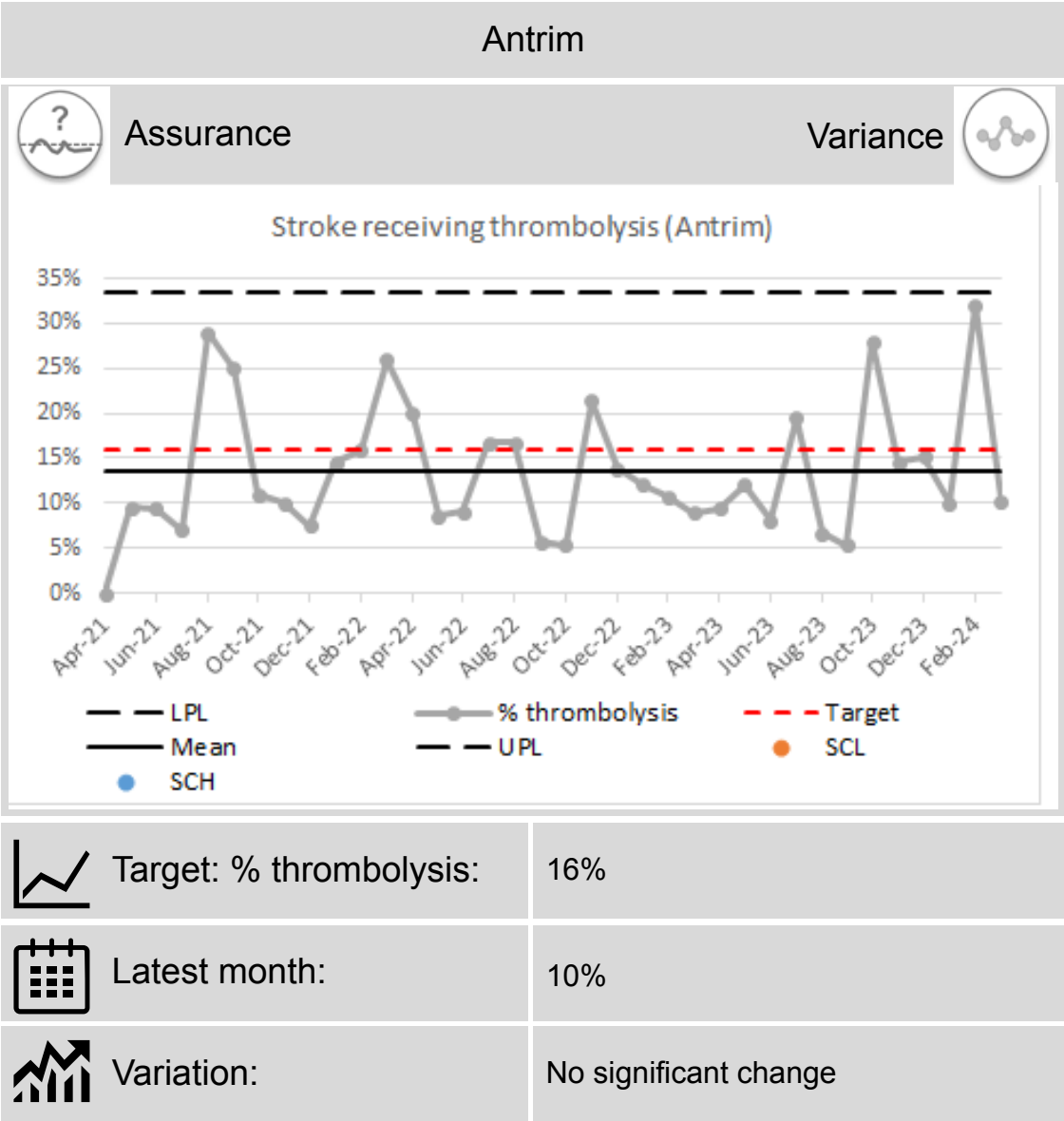


 Target: discharges <12 Hours	100%
 Latest month:	69%
 Variation:	No significant change

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.

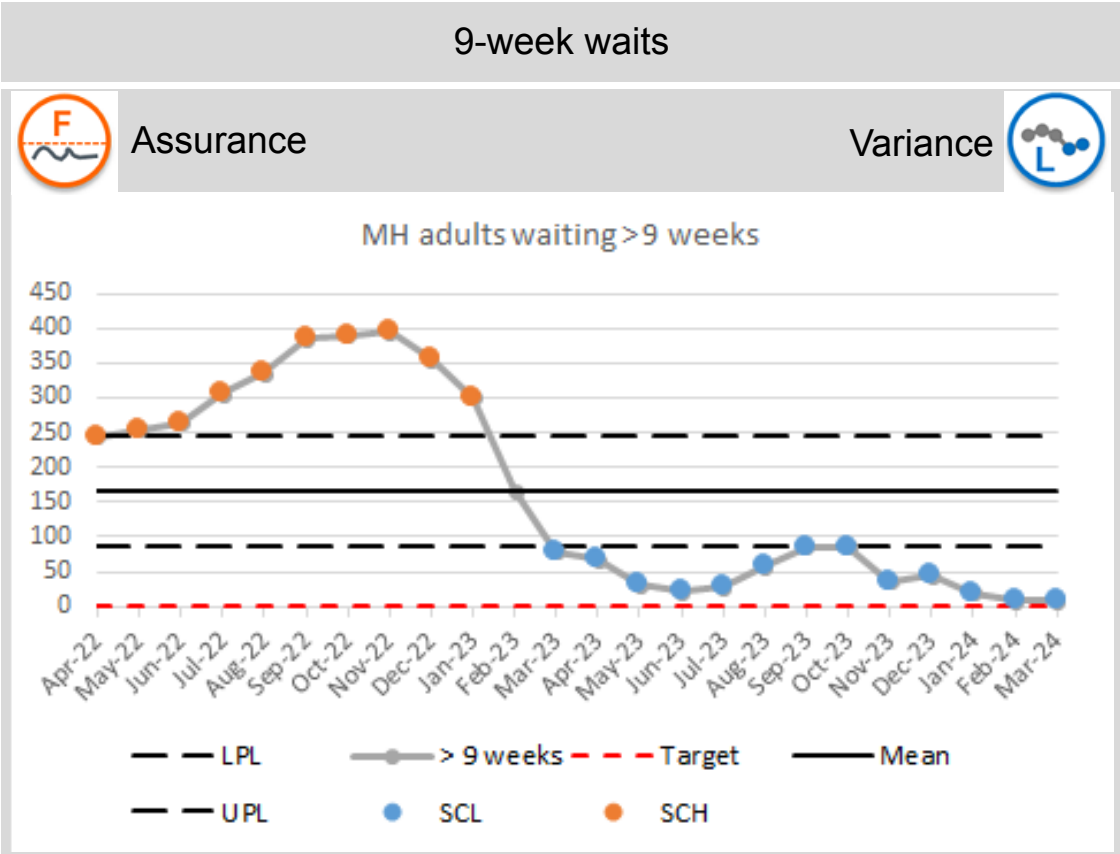
Unscheduled Care

Stroke - Thrombolysis

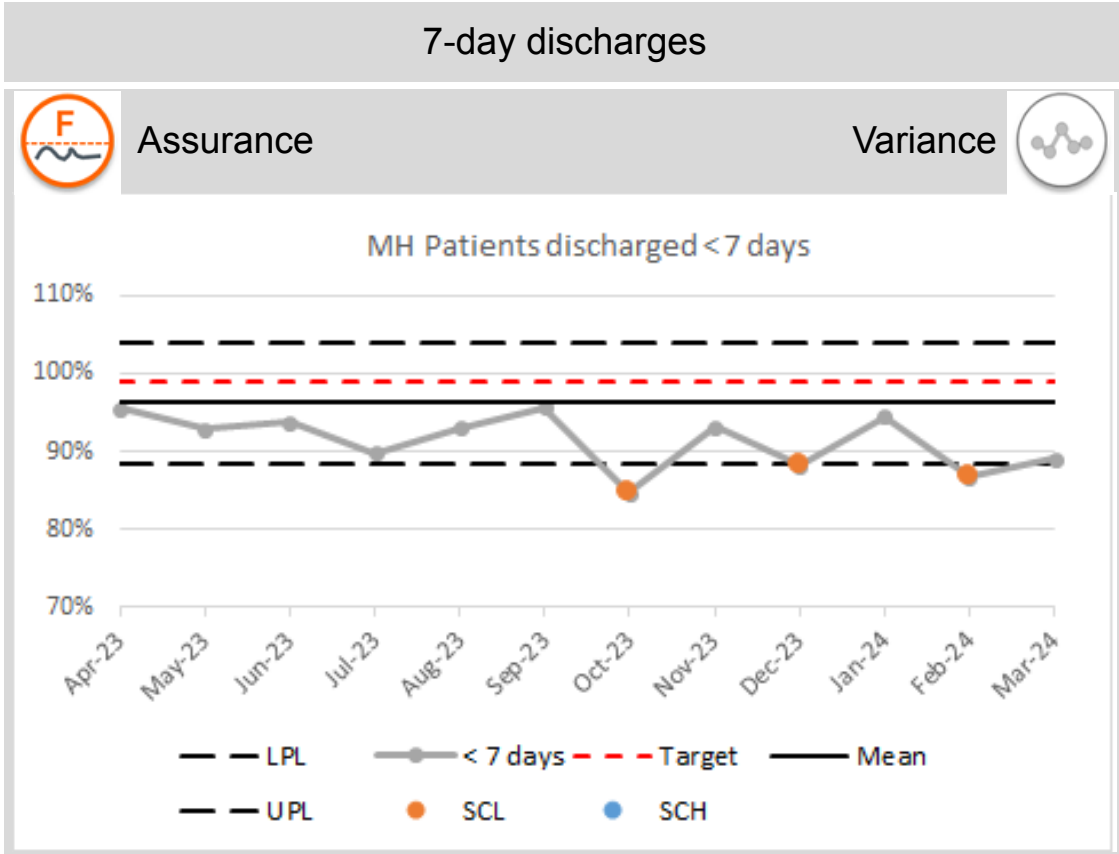


Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	9 (Total Waits 658)
Variation:	Improved position

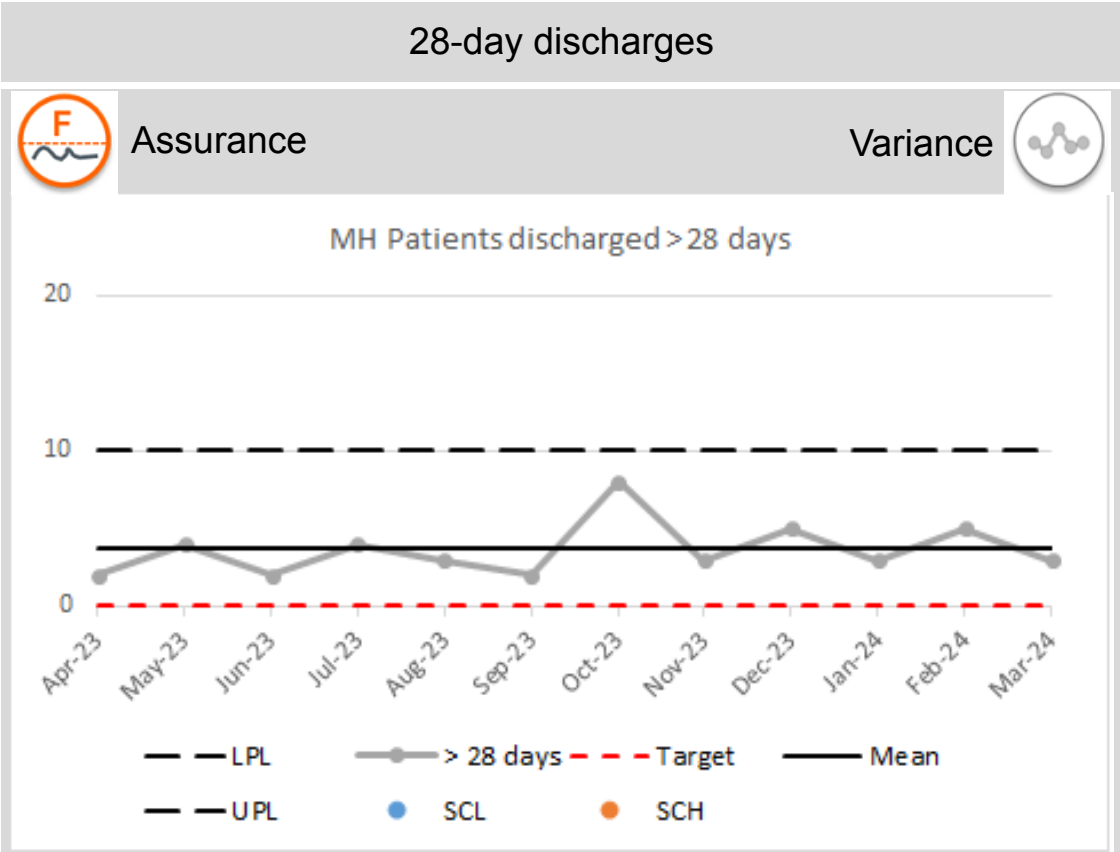


Target: discharged <7 days:	99%
Latest month:	89%
Variation:	No significant change

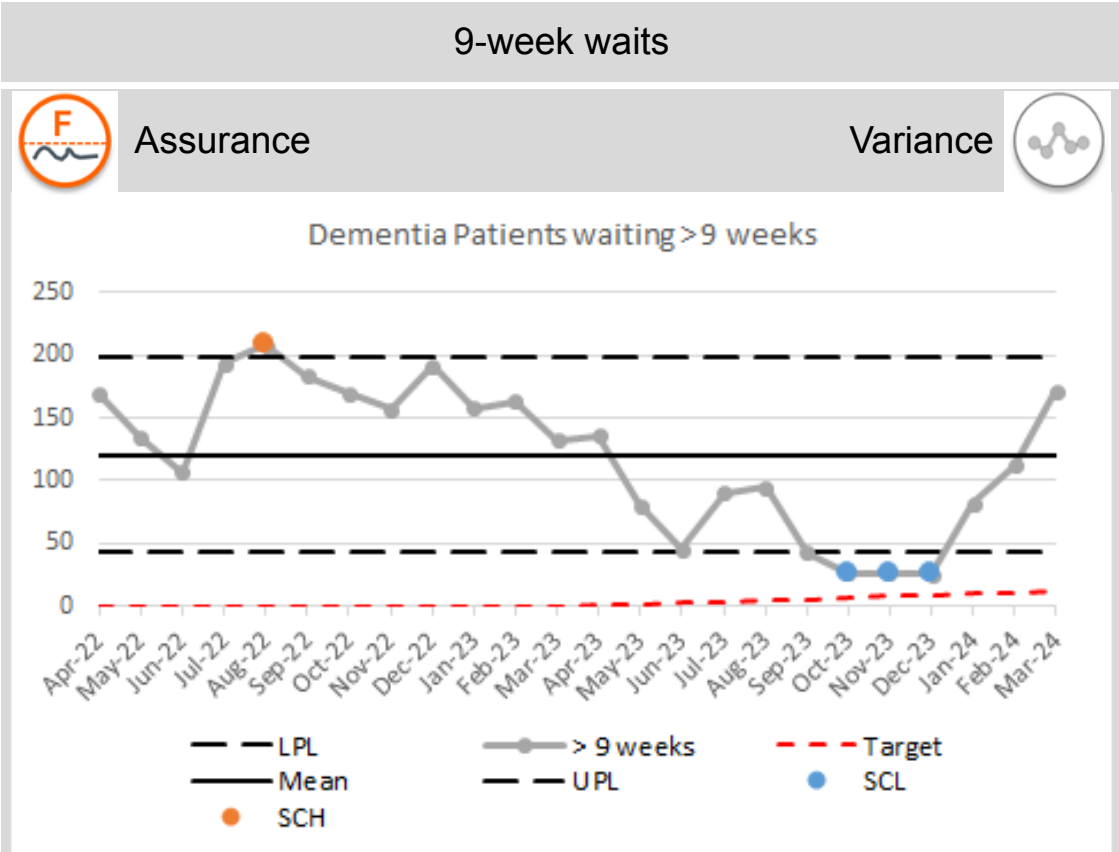
Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	3
Variation:	No significant change

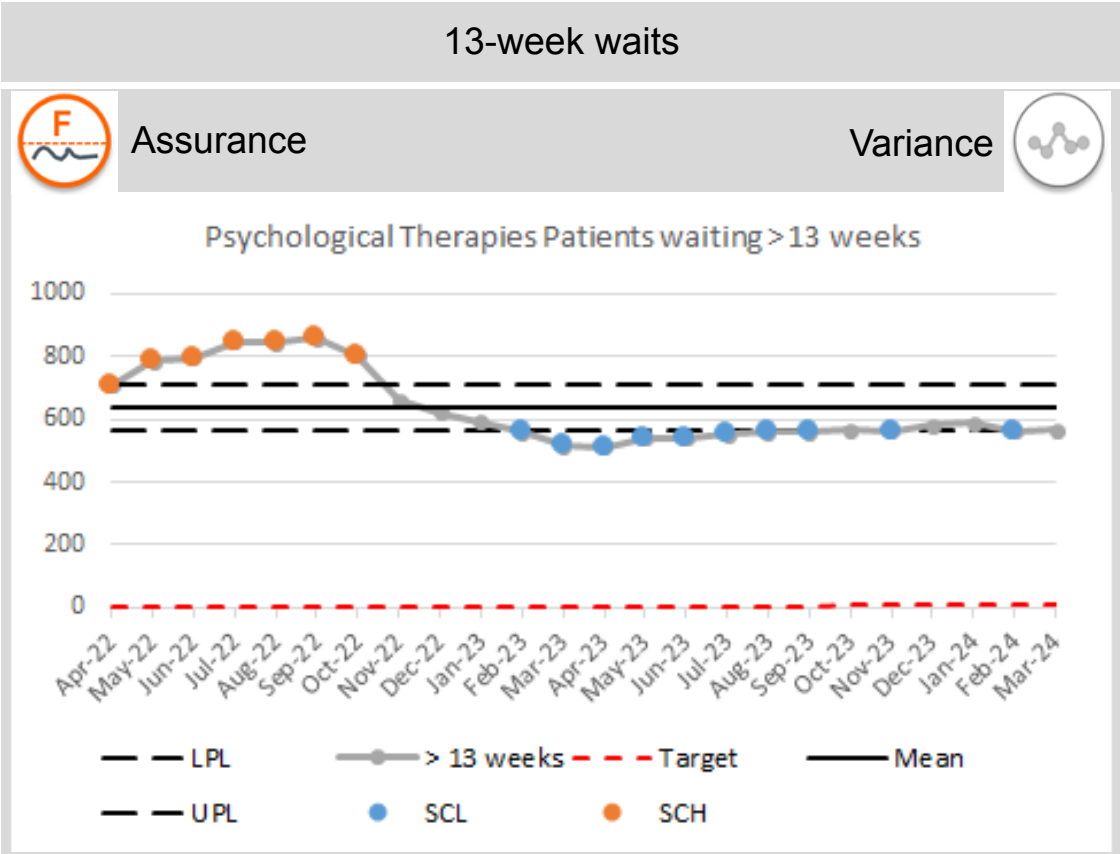


Target: waiting >9 weeks:	0
Latest month:	171 (Total Waits 483)
Variation:	No significant change

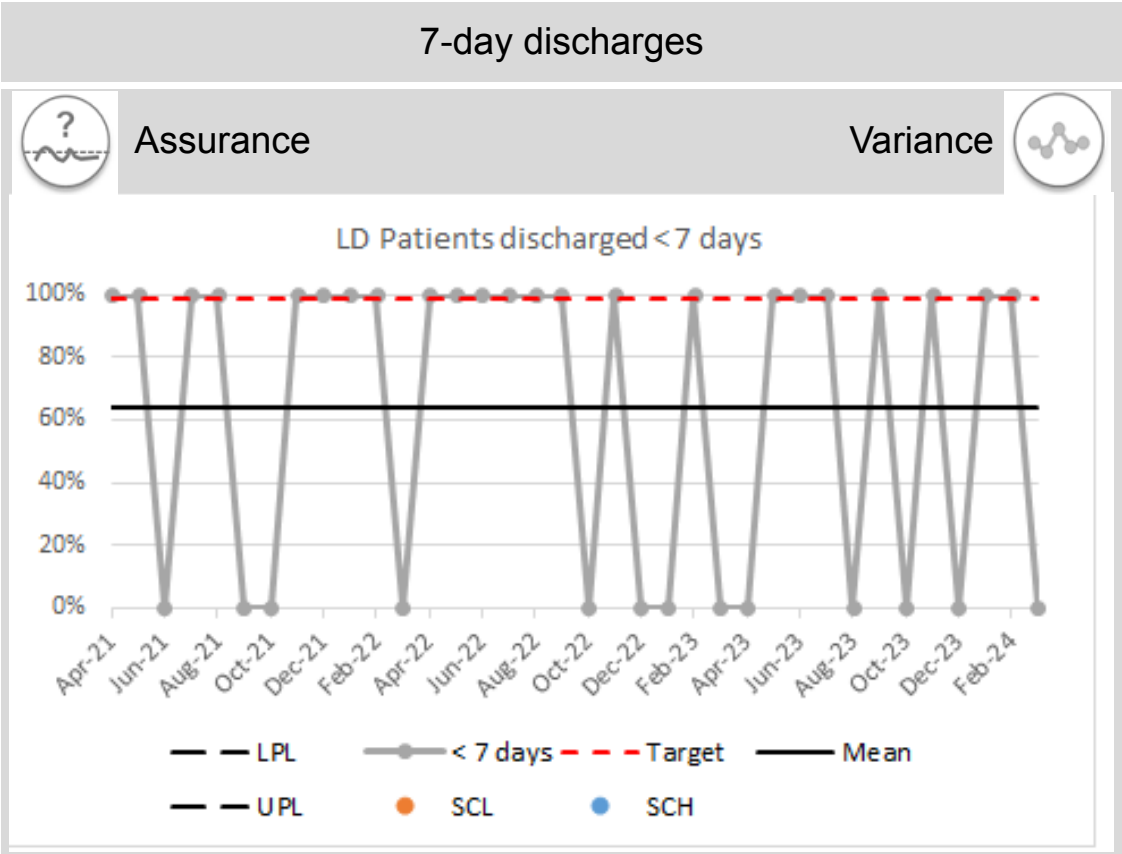
Mental health and learning disability

Psychological therapies

Learning disability



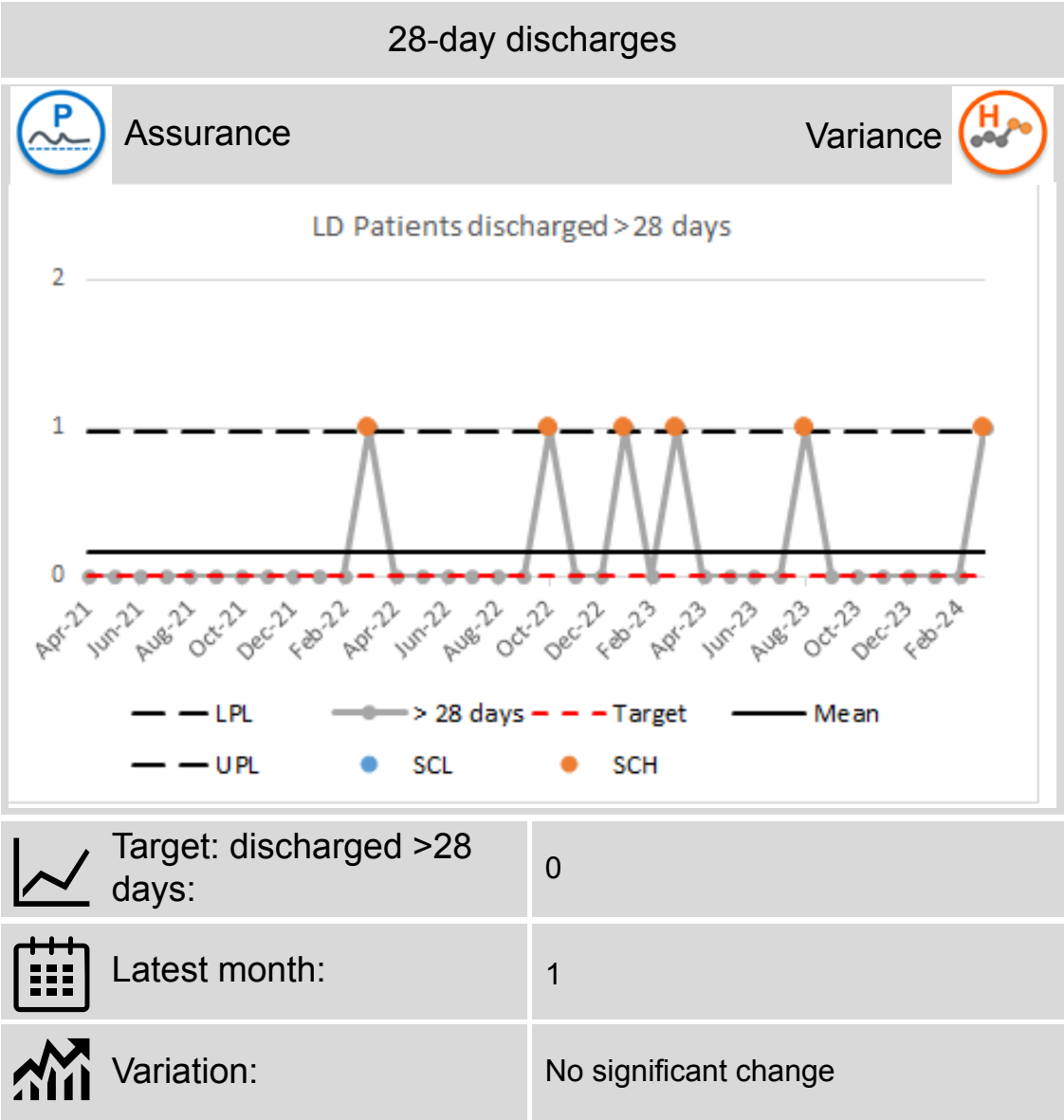
Target: waiting >13 weeks:	0
Latest month:	566 (Total Waits 955)
Variation:	No significant change



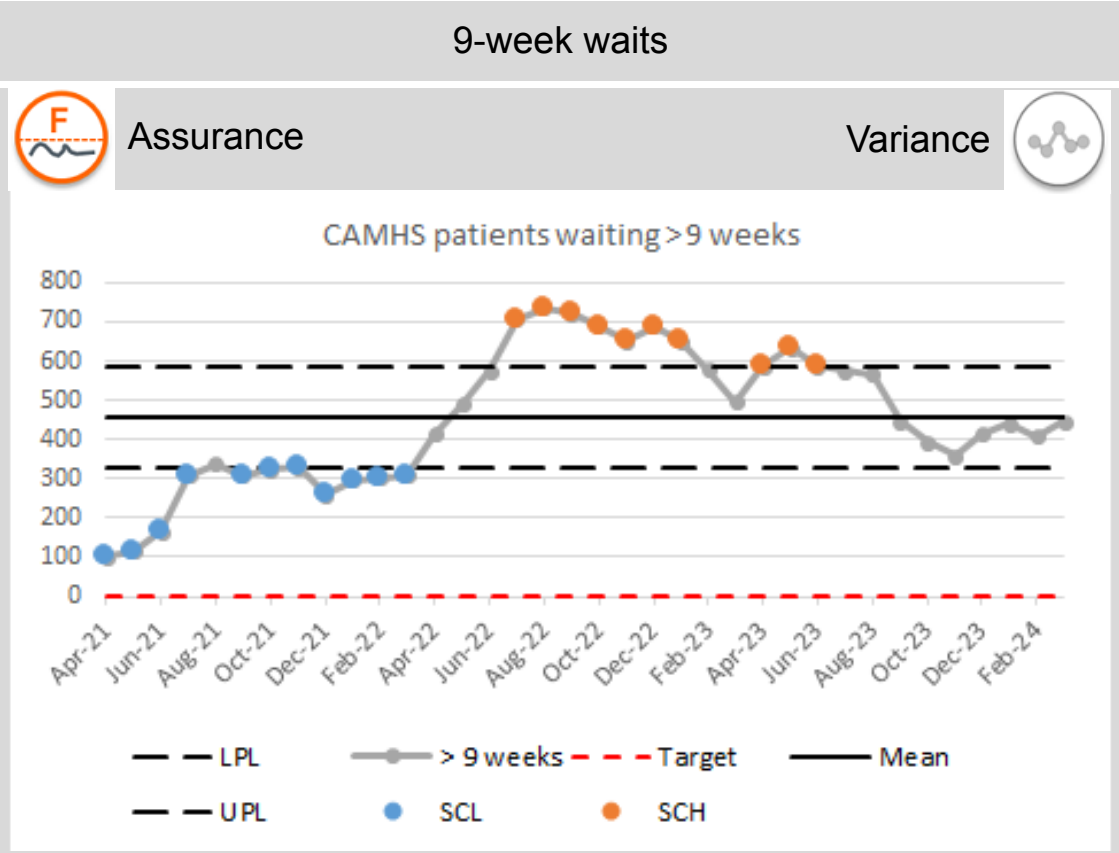
Target: waiting <7 days:	99%
Latest month:	0%
Variation:	No significant change

Mental health and learning disability

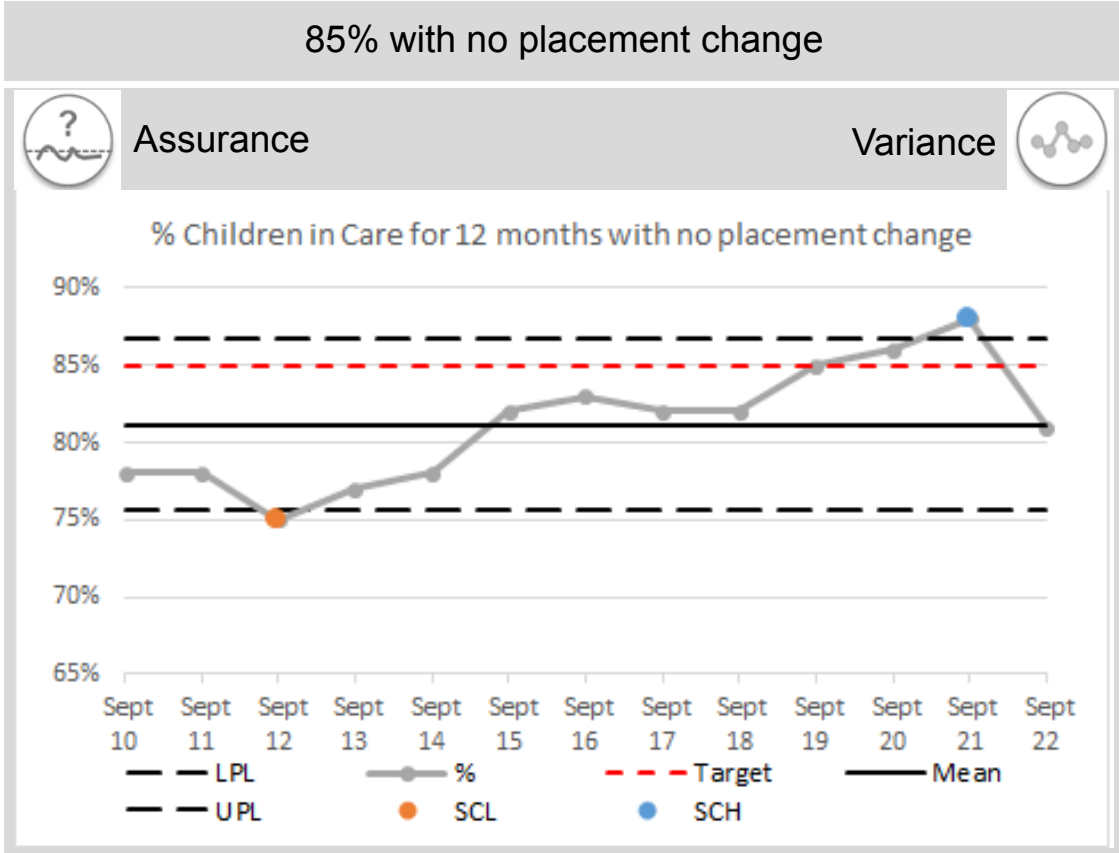
Learning disability



Placement change



Target: waiting > 9 weeks:	0
Latest month:	446 (Total waits 611)
Variation:	No significant change

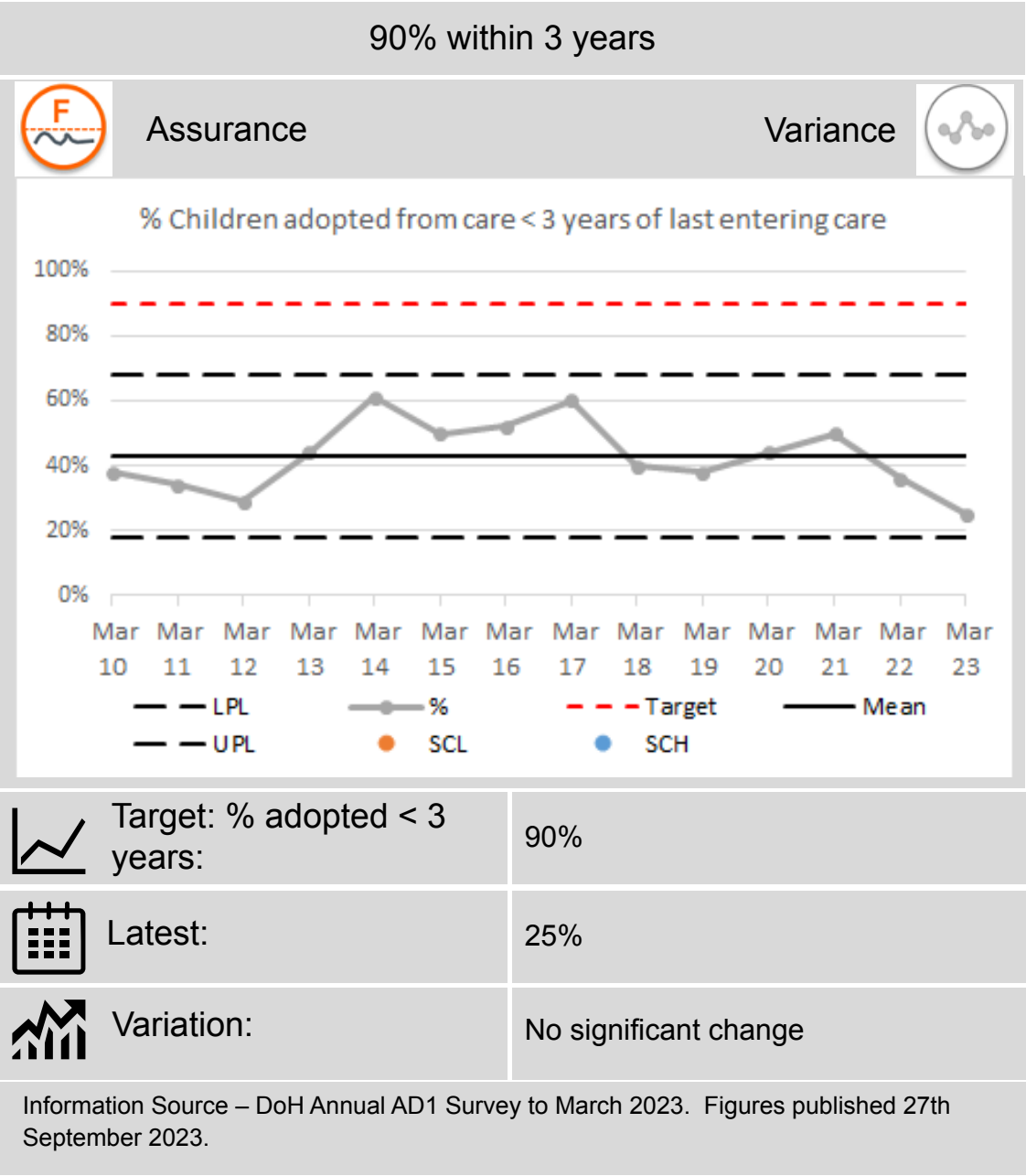


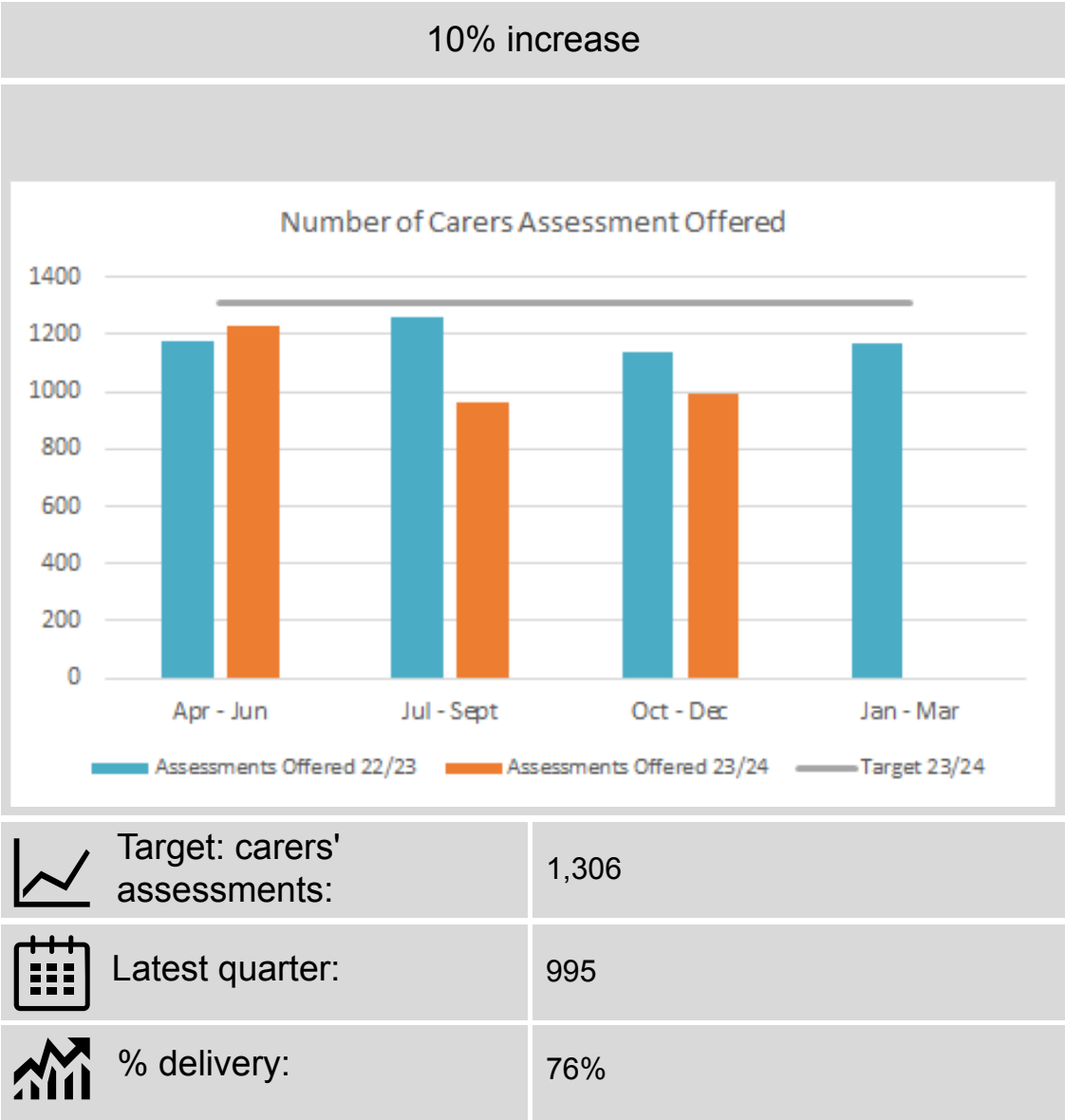
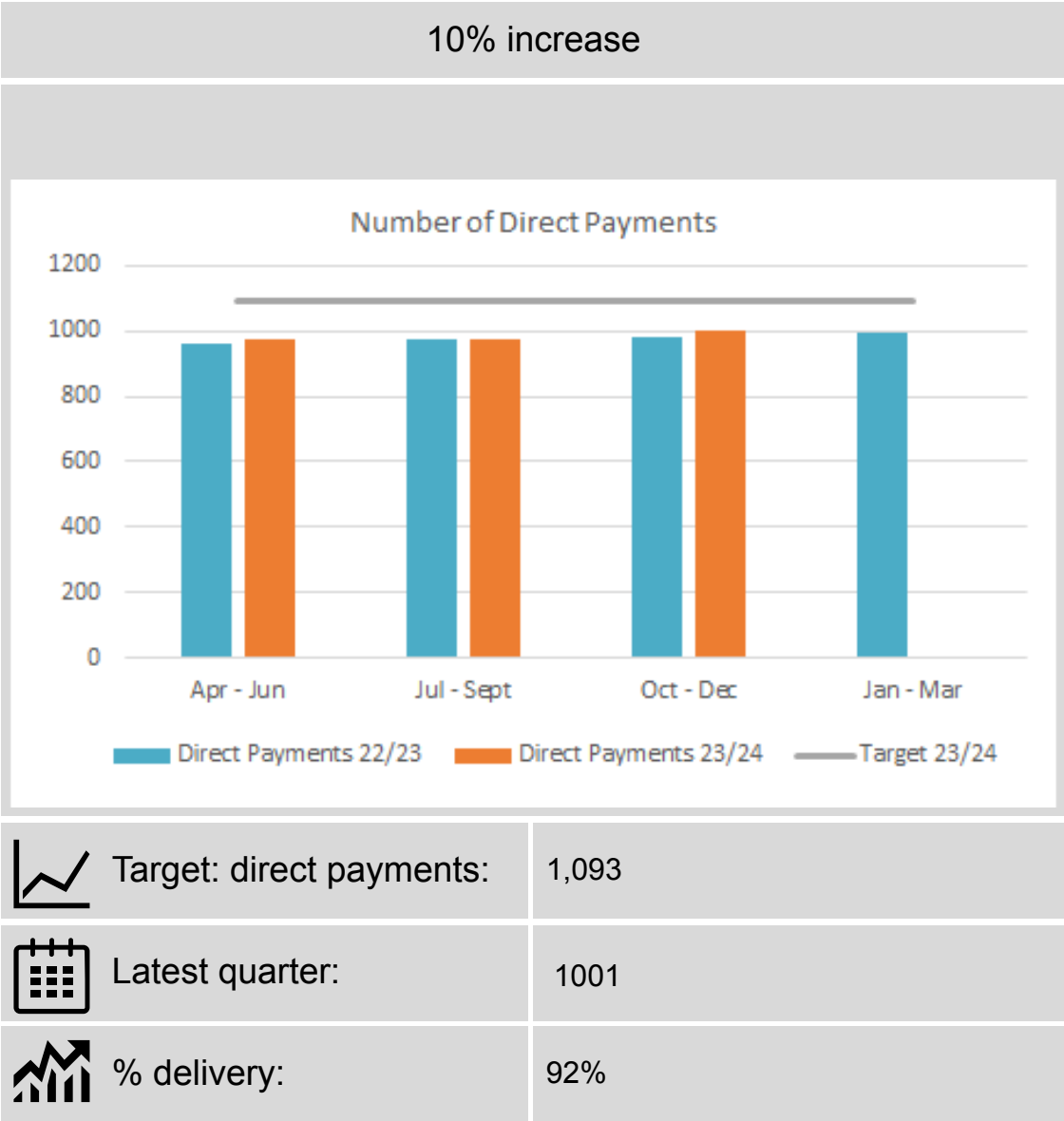
Target: % no placement change:	85%
Latest month:	81%
Variation:	No significant change

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

Children's services

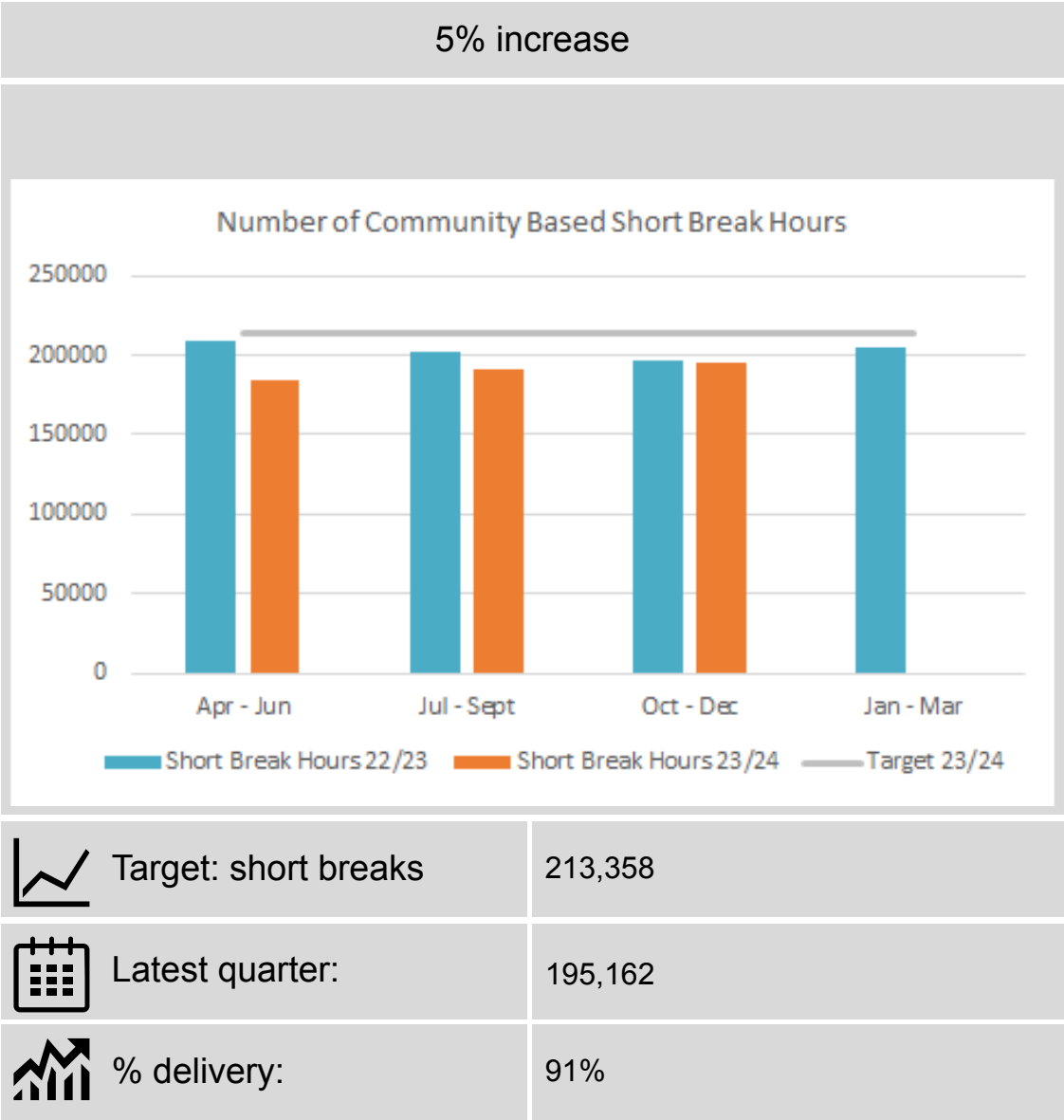
Adoption



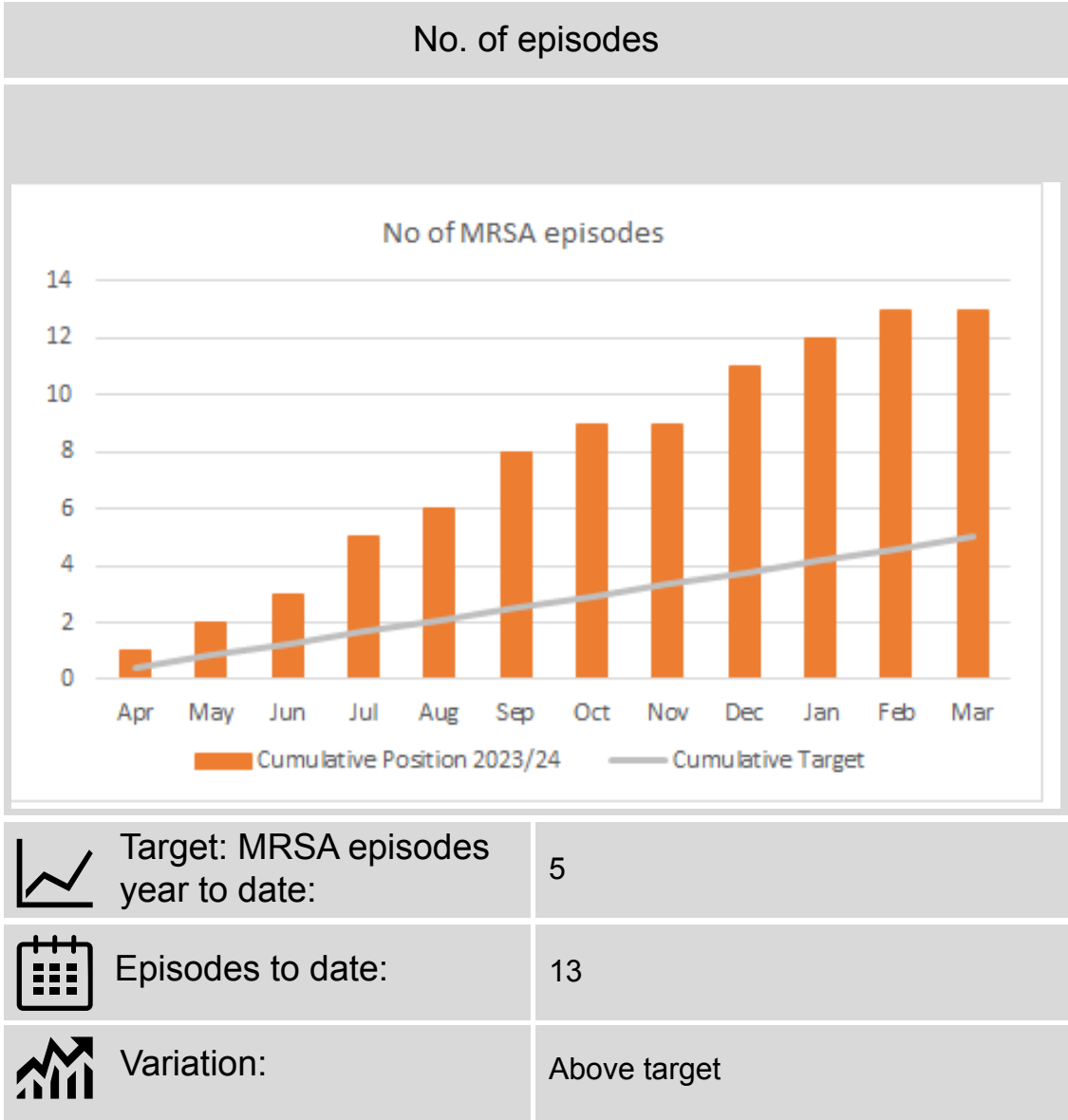
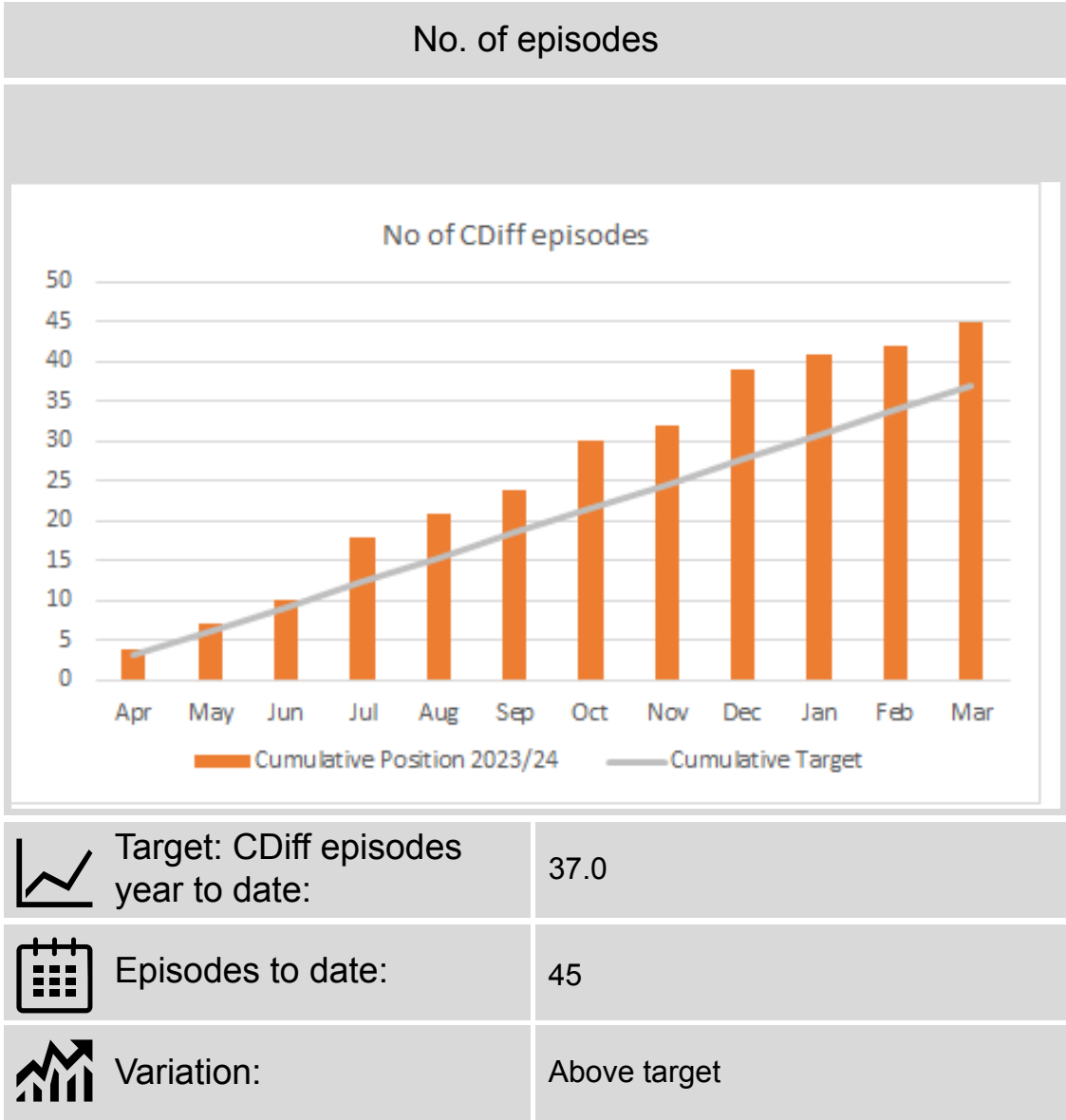


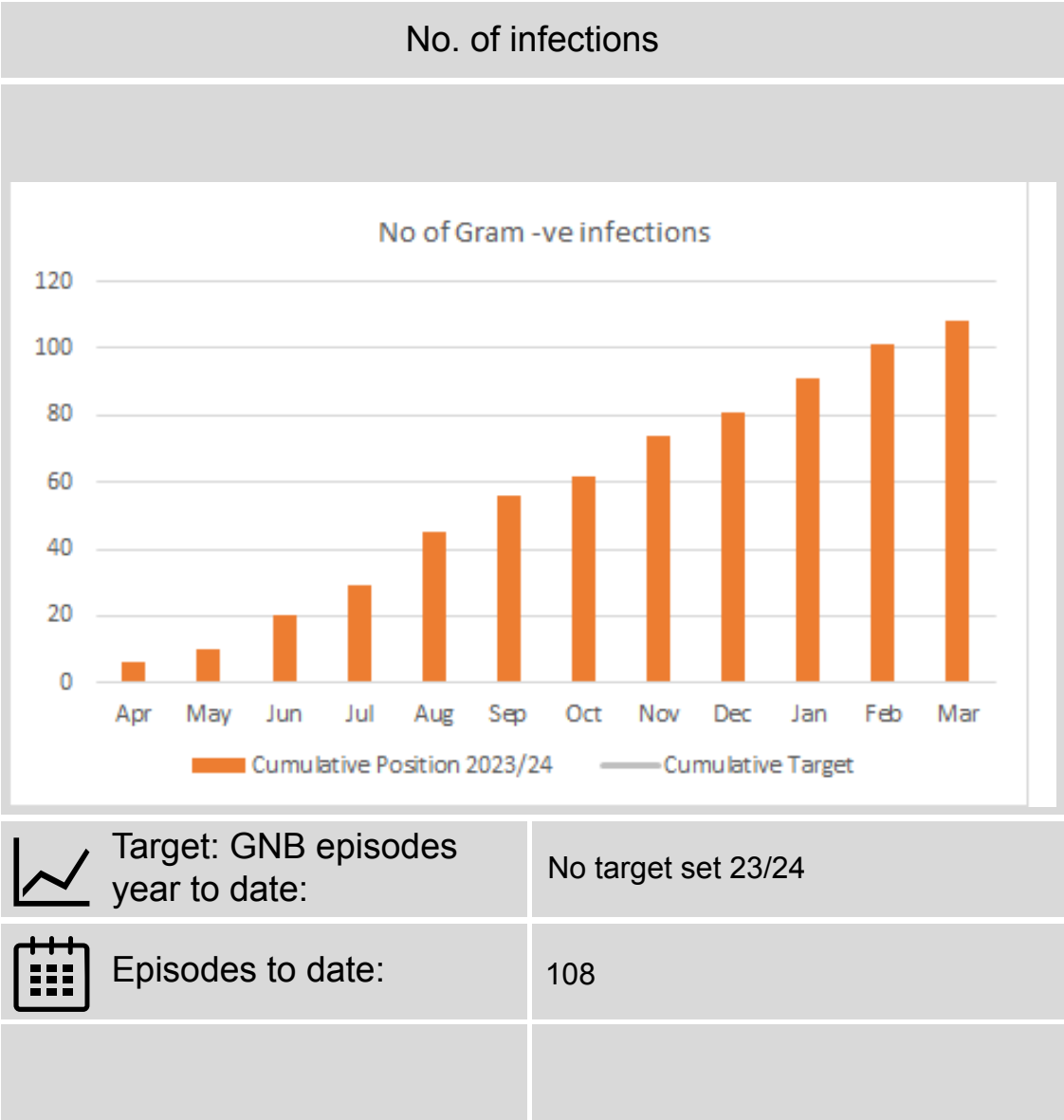
Community Services

Short breaks



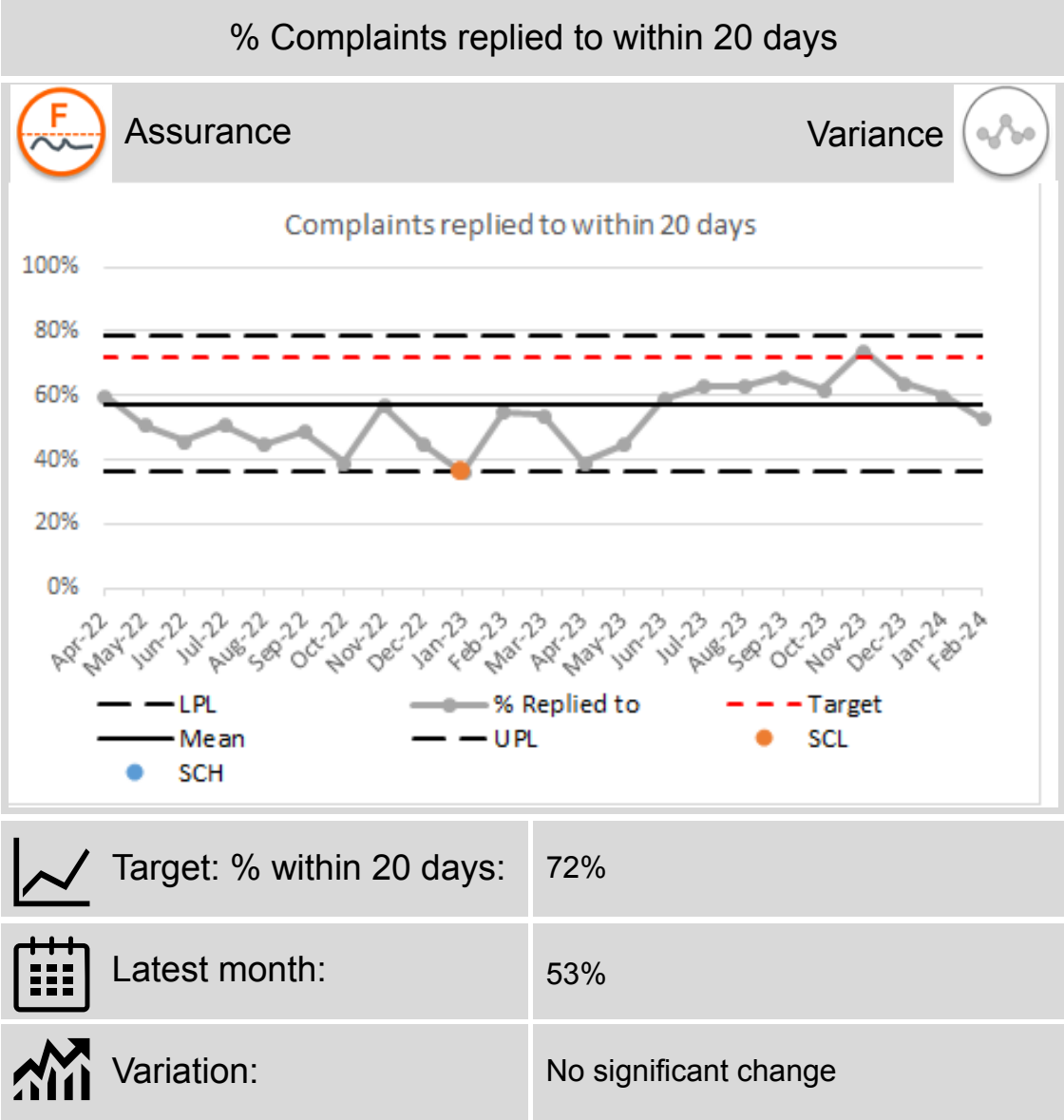
MRSA





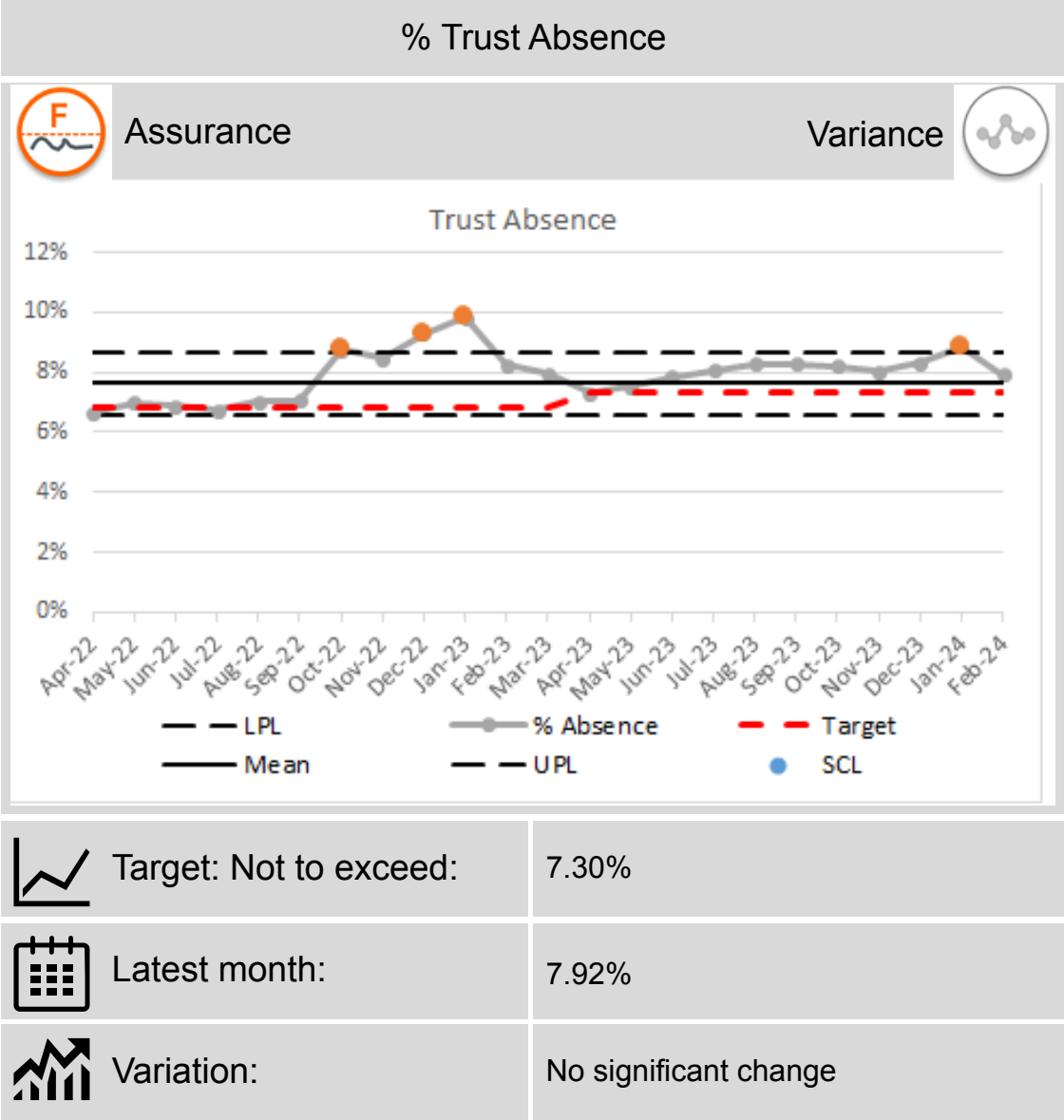
Service User Experience

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	Mar
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	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	7,536
	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%	116.2%
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	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	3,648
	Activity vs Expected	98.0%	96.3%	100.7%	94.4%	93.7%	92.6%	87.7%	85.8%	88.3%	85.1%	95.3%	99.6%
Domiciliary Care: Combined Full & Partial		101.5%	101.6%	99.2%	96.6%	102.2%	98.6%	100.2%	103.2%	104.1%	96.4%	105.8%	110.8%
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	722
	Activity Delivered	656	659	645	643	652	652	657	665	667	670	671	673
	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%	93.2%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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%	84%
	Activity Delivered	70%	95%	89%	96%	100%	89%	77%	82%	89%	64%	74%	85%
	Activity vs Expected	83.3%	113.1%	106.0%	114.3%	119.0%	106.0%	91.7%	97.6%	106.0%	76.2%	88.1%	101.2%
% 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%	85%
	Activity Delivered	91%	100%	86%	89%	95%	92%	89%	86%	100%	100%	88%	94%
	Activity vs Expected	107.1%	117.6%	101.2%	104.7%	111.8%	108.2%	104.7%	101.2%	117.6%	117.6%	103.5%	110.6%
% 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%	89%
	Activity Delivered	93%	100%	92%	94%	100%	85%	95%	88%	90%	94%	94%	95%
	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%	106.7%
Unallocated Cases	Unallocated Cases: Expected 2023-24				48	48	48	48	48	48	48	48	48
	Activity Delivered				53	38	16	30	28	61	45	74	58
	Activity vs Expected				90.0%	125.5%	298.1%	159.0%	170.4%	78.2%	106.0%	64.5%	82.2%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	479
	Activity Delivered	373	466	382	355	375	351	355	397	267	360	381	305
	Activity vs Expected	69.9%	89.9%	79.8%	72.2%	77.1%	71.4%	62.5%	73.8%	64.0%	63.9%	66.2%	63.7%
	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	6,299
	Activity Delivered	7,443	8,790	9,070	8,115	8,578	8,727	9,124	8,710	6,979	8,884	8,641	8,263
	Activity vs Expected	116.1%	138.5%	145.1%	120.7%	130.8%	142.8%	131.6%	132.5%	125.9%	125.4%	136.0%	131.2%
Psychological Therapies	New Contacts: Expected Outturn 2023-24	202	250	248	267	209	263	239	233	211	226	229	226
	Activity Delivered	145	239	234	180	137	169	221	164	126	198	158	158
	Activity vs Expected	71.8%	95.6%	94.4%	67.4%	65.6%	64.3%	92.5%	70.4%	59.7%	87.6%	69.0%	69.9%
	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	1,885
	Activity Delivered	1,673	3,446	2,699	2,120	2,355	2,444	3,021	3,146	2,260	3,310	2,889	2,470
	Activity vs Expected	78.1%	149.7%	133.2%	101.1%	130.8%	123.6%	119.3%	137.5%	139.5%	132.6%	124.5%	131.0%
Dementia	New Contacts: Expected Outturn 2023-24	198	182	179	168	161	204	213	173	160	218	122	92
	Activity Delivered	197	215	200	146	171	159	217	223	121	167	150	116
	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%	125.5%
	Review Contacts: Expected Outturn 2023-24	856	996	732	825	735	814	1,096	975	684	989	977	843
	Activity Delivered	1,246	1,553	1,526	1,149	1,444	1,941	2,080	2,015	1,603	2,240	2,110	1,972
	Activity vs Expected	145.6%	156.0%	208.6%	139.3%	196.5%	238.5%	189.9%	206.8%	234.3%	226.5%	216.0%	234.0%
CAMHS	New Contacts: Expected Outturn 2023-24	132	150	119	130	103	127	161	161	106	166	148	146
	Activity Delivered	129	133	199	153	174	173	192	173	113	141	151	118
	Activity vs Expected	97.7%	88.7%	167.2%	117.7%	168.9%	136.2%	119.3%	107.5%	106.6%	84.9%	102.0%	80.8%
	Review Contacts: Expected Outturn 2023-24	964	977	946	884	865	844	1,095	969	787	1,086	967	1,128
	Activity Delivered	909	1,087	1,376	1,091	1,178	1,148	1,353	1,325	947	1,081	1,096	925
	Activity vs Expected	94.3%	111.3%	145.5%	123.4%	136.2%	136.1%	123.6%	136.7%	120.4%	99.6%	113.4%	82.0%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CANCER SERVICES													
Cancer - 14 Day Performance (Breast)	Expected Performance 2023-24	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Activity Delivered	93%	98%	96%	99%	9%	8%	8%	8%	7%	7%	3%	8%
	Activity vs Expected	93.0%	98.0%	96.0%	99.0%	9.0%	8.0%	8.0%	8.0%	7.0%	7.0%	3.0%	8.0%
Cancer - 31 Day Performance	Expected Performance 2023-24	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Activity Delivered	93%	96%	95%	98%	95%	91%	89%	90%	93%	88%	85%	85%
	Activity vs Expected	94.9%	98.0%	96.9%	100.0%	96.9%	92.9%	90.8%	91.8%	94.9%	89.8%	86.7%	86.7%
Cancer - 62 Day Performance	Expected Performance 2023-24	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	Activity Delivered	46%	43%	53%	47%	37%	39%	20%	30%	29%	28%	23%	27%
	Activity vs Expected	48.4%	45.3%	55.8%	49.5%	38.9%	41.1%	21.1%	31.6%	30.5%	29.5%	24.2%	28.4%
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	1,141
	Activity Delivered	1,132	1,109	1,305	1,001	1,130	1,124	1,138	1,217	932	1,046	1,024	902
	Activity vs Expected	104.9%	101.1%	124.9%	84.1%	103.6%	91.2%	83.8%	105.0%	95.7%	82.1%	97.5%	79.1%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	31,741
	Activity Delivered	26,307	28,330	29,015	28,023	29,278	27,831	29,815	29,933	27,197	28,207	24,921	22,751
	Activity vs Expected	82.9%	89.3%	91.4%	88.3%	92.2%	87.7%	93.9%	94.3%	85.7%	88.9%	78.5%	71.7%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2023-24	95%	95%	95%	95%	95%	95%	100%	100%	100%	100%	100%	100%
	Activity Delivered	87%	79%	94%	92%	96%	65%	80%	92%	95%			
	Activity vs Expected	91.6%	83.2%	98.9%	96.8%	101.1%	68.4%	80.0%	92.0%	95.0%	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%	95%
	Activity Delivered	86%	92%	93%	100%	100%	80%	79%	87%	99%			
	Activity vs Expected	114.7%	122.7%	124.0%	133.3%	133.3%	106.7%	92.9%	102.4%	116.5%	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%	80%
	Activity Delivered	71%	50%	65%	92%	73%	61%	62%	70%	76%			
	Activity vs Expected	118.3%	83.3%	108.3%	153.3%	121.7%	101.7%	82.7%	93.3%	101.3%	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	Mar
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	3,714
	Activity Delivered	5,636	6,089	6,714	5,445	6,038	6,140	6,755	6,936	5,153	6,259	5,644	4,890
	Activity vs Expected	89.9%	86.5%	108.0%	82.2%	102.9%	97.2%	92.0%	102.8%	97.4%	96.4%	100.6%	131.7%
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	8,424
	Activity Delivered	10,001	11,314	12,151	9,911	10,793	11,631	12,364	12,166	9,144	12,557	11,478	10,081
	Activity vs Expected	98.8%	106.0%	121.4%	95.7%	109.1%	104.2%	98.3%	108.0%	99.8%	103.9%	112.0%	119.7%
*Combined New & Review	Activity vs Expected	95.4%	98.2%	116.3%	90.5%	106.8%	101.6%	96.0%	106.0%	98.9%	101.3%	108.0%	123.3%

Appendix

Service Delivery Plans - AHP's

March 2024

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
ALLIED HEALTH PROFESSIONALS	Effective /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	1,037
	Activity Delivered	1,576	1,896	1,947	1,623	1,666	1,839	2,140	2,034	1,525	1,946	1,851	1,694
	Activity vs Expected	79.0%	85.1%	99.6%	84.2%	94.9%	94.0%	106.2%	104.3%	114.7%	103.1%	118.4%	163.4%
	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	5,100
	Activity Delivered	4,880	5,823	5,623	4,706	5,306	5,142	5,941	5,828	4,021	5,240	4,946	4,534
	Activity vs Expected	77.6%	76.8%	88.0%	69.4%	83.7%	76.5%	81.5%	85.7%	80.5%	75.8%	79.8%	88.8%
*Physio Combined New & Review		77.9%	78.7%	90.7%	72.6%	86.1%	80.4%	86.6%	89.6%	87.4%	81.7%	87.6%	101.4%
Occupational Therapy	New Contacts: Expected Outturn 2023-24	833	918	878	800	867	1,026	1,022	1,039	789	908	963	1,022
	Activity Delivered	791	1,003	1,053	795	842	987	1,091	1,117	760	1,022	939	830
	Activity vs Expected	95.0%	109.3%	119.9%	99.4%	97.1%	94.5%	106.8%	107.5%	96.3%	112.6%	97.5%	81.2%
	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	2,520
	Activity Delivered	2,201	2,570	2,765	2,130	2,250	2,348	2,654	2,681	1,911	2,354	2,302	2,213
	Activity vs Expected	134.1%	217.6%	163.0%	121.9%	122.4%	110.4%	118.7%	121.3%	115.3%	108.6%	104.5%	87.8%
*OT Combined New & Review		120.9%	170.2%	148.3%	114.8%	114.3%	104.2%	116.9%	109.2%	109.8%	102.4%	95.9%	85.9%
Dietetics	New Contacts: Expected Outturn 2023-24	631	671	537	489	539	406	532	601	422	547	604	547
	Activity Delivered	638	575	546	478	544	523	652	649	447	604	669	659
	Activity vs Expected	89.8%	85.8%	101.7%	96.1%	98.7%	138.9%	122.6%	114.5%	106.4%	113.5%	148.0%	120.7%
	Review Contacts: Expected Outturn 2023-24	1,316	1,456	1,372	1,327	1,444	1,393	1,428	1,405	1,130	1,382	1,641	1,561
	Activity Delivered	1,101	1,392	1,402	1,064	1,333	1,466	1,438	1,331	1,031	1,349	1,478	1,348
	Activity vs Expected	83.7%	95.6%	88.2%	80.2%	91.6%	101.4%	99.9%	104.3%	88.8%	104.1%	87.1%	86.4%
*Dietetics Combined New & Review		84.2%	92.6%	92.4%	84.8%	95.5%	110.1%	106.0%	107.4%	92.0%	106.7%	100.6%	95.3%
Orthoptics	New Contacts: Expected Outturn 2023-24	382	534	481	404	429	512	579	469	312	486	468	274
	Activity Delivered	409	543	538	474	482	502	455	455	348	488	475	420
	Activity vs Expected	107.1%	101.7%	111.9%	117.3%	112.4%	98.0%	78.6%	105.5%	111.5%	100.4%	103.5%	153.3%
	Review Contacts: Expected Outturn 2023-24	677	771	594	728	789	850	1,087	920	578	954	913	449
	Activity Delivered	663	777	780	579	716	703	840	684	408	697	880	727
	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%	161.9%
*Orthoptics Combined New & Review		101.2%	101.1%	122.6%	93.0%	98.4%	88.5%	77.7%	84.6%	84.9%	82.3%	98.1%	158.6%
Speech&Language Therapy	New Contacts: Expected Outturn 2023-24	319	418	506	365	340	341	442	387	250	378	349	410
	Activity Delivered	384	361	457	303	321	412	366	394	298	388	292	277
	Activity vs Expected	89.0%	86.4%	149.3%	83.0%	94.4%	120.8%	81.8%	101.8%	119.2%	102.6%	83.7%	67.6%
	Review Contacts: Expected Outturn 2023-24	3,338	4,729	3,865	2,943	3,233	3,705	4,268	4,281	2,567	4,395	3,850	4,687
	Activity Delivered	3,417	4,472	4,643	2,713	2,901	3,996	4,858	4,361	2,870	4,402	4,431	4,034
	Activity vs Expected	102.4%	94.6%	120.1%	92.2%	89.7%	107.9%	113.8%	101.9%	111.8%	100.2%	115.1%	86.1%
*SLT Combined New & Review		101.3%	93.9%	122.3%	91.2%	90.2%	108.9%	110.9%	101.9%	112.5%	100.4%	112.5%	84.6%
Podiatry	New Contacts: Expected Outturn 2023-24	632	912	733	656	726	824	864	957	602	796	611	570
	Activity Delivered	590	748	812	652	816	798	1,096	1,042	550	705	664	590
	Activity vs Expected	93.4%	82.0%	110.8%	99.4%	112.4%	96.8%	126.9%	108.9%	91.4%	88.6%	108.7%	103.5%
	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	5,696
	Activity Delivered	5,133	6,046	5,994	4,586	5,455	5,519	5,728	5,972	4,552	5,578	5,567	4,725
	Activity vs Expected	94.1%	82.0%	105.5%	92.6%	93.5%	94.0%	101.1%	100.1%	91.0%	92.5%	100.5%	83.0%
*Podiatry Combined New & Review		94.1%	91.6%	106.1%	93.4%	95.6%	94.4%	104.6%	101.3%	91.0%	92.0%	101.3%	84.6%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
ELECTIVE CARE													
Inpatients	Expected Outturn 2023-24	224	233	233	240	211	272	277	255	200	275	261	170
	Activity Delivered	277	275	338	249	291	292	342	323	246	320	301	284
	Activity vs Expected	123.7%	118.0%	145.1%	103.8%	137.9%	107.4%	123.5%	126.7%	123.0%	116.4%	115.3%	167.1%
Daycases	Expected Outturn 2023-24	893	882	836	850	866	896	840	888	690	973	762	542
	Activity Delivered	652	724	784	624	735	764	815	807	598	749	677	606
	Activity vs Expected	73.0%	82.1%	93.8%	73.4%	84.9%	85.3%	97.0%	90.9%	86.7%	77.0%	88.8%	111.8%
*PDC Combined		83.2%	89.6%	105.0%	80.1%	95.3%	90.4%	103.6%	98.9%	94.8%	85.7%	95.6%	125.0%
Scheduled Theatre Minutes	Expected Outturn 2023-24	61,233	67,321	64,867	59,288	60,105	63,930	69,495	69,293	53,940	68,280	63,623	49,980
	Activity Delivered	52,980	58,410	66,660	45,870	56,310	66,540	69,000	65,250	51,240	67,710	63,420	58,290
	Activity vs Expected	86.5%	86.8%	102.8%	77.4%	93.7%	104.1%	99.3%	94.2%	95.0%	99.2%	99.7%	116.6%
Theatre OP Times	Expected: Main Theatres 2023-24	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Activity Delivered	97%	91%	99%	94%	93%	98%	97%	102%	96%	97%	100%	91%
	Activity vs Expected	114.1%	107.1%	116.5%	110.6%	109.4%	115.3%	114.1%	120.0%	112.9%	114.1%	117.6%	107.1%
	Expected: DPU 2023-24	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	74%	76%	73%	73%	74%	74%	78%	81%	83%	80%	80%	77%
Endoscopy (4 scopes)	Expected Outturn 2023-24	995	1,027	903	891	977	972	1,165	1,045	834	1,143	962	691
	Activity Delivered	792	993	992	824	912	953	1,083	1,027	868	1,029	862	768
	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%	111.1%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	1,222
	Activity Delivered	865	925	1,010	976	923	863	1,026	923	837	969	981	982
	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%	80.4%
	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	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	4,649
	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%	160.8%
	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	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	3,617
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%	80.0%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CARDIAC SERVICES	Expected Outturn 2023-24	41	41	41	41	41	41	41	41	41	41	41	41
	Activity Delivered	30	42	37	28	35	39	35	41	26	44	36	24
	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%	58.5%
	Expected Outturn 2023-24	25	38	22	29	21	28	21	31	14	30	34	22
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Activity Delivered	22	43	31	37	31	23	34	24	22	35	27	37
	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%	168.2%
	Expected Outturn 2023-24	687	687	687	687	687	687	687	687	687	687	687	687
	Activity Delivered	590	618	900	663	782	715	899	960	758	992	810	852
ECHO - TTE only	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%	124.0%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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	1,874
	Activity Delivered	1,904	1,855	1,660	1,810	1,779	1,733	2,206	2,023	2,022	2,188	1,934	2,129
	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%	88.0%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	57.1%	57.0%	48.2%	48.1%	48.8%	49.8%	50.6%	53.2%	57.3%	51.3%	52.3%	55.6%
	Activity vs Expected	71.4%	71.3%	60.3%	60.1%	61.0%	62.3%	63.3%	66.5%	71.6%	64.1%	65.4%	69.5%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	60.3%	65.8%	59.7%	55.7%	61.1%	52.4%	65.6%	59.7%	58.3%	51.3%	47.2%	55.3%
	Activity vs Expected	100.5%	109.7%	99.5%	92.8%	101.8%	87.3%	109.3%	99.5%	97.2%	85.5%	78.7%	92.1%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2023-24	80%	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%	52.8%	40.3%
	Activity vs Expected	58.3%	69.4%	67.3%	65.8%	54.4%	38.5%	54.8%	48.5%	71.4%	72.5%	66.0%	50.4%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2023-24	60%	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%	52.0%
	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%	86.7%
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	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	7.8
	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%	84.6%
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	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	7.5
	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%	90.7%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
STROKE SERVICES													
Antrim	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%
	Activity Delivered	9%	7%	9%		9%	5%	32%	18%	18%	8%	32%	11%
	Activity vs Expected	56.3%	43.8%	56.3%	0.0%	56.3%	31.3%	200.0%	112.5%	112.5%	50.0%	200.0%	68.8%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
	Activity Delivered	12%	19%	24%		44%	18%	39%	30%	38%	28%	49%	56%
	Activity vs Expected	21.8%	34.5%	43.6%	0.0%	80.0%	32.7%	70.9%	54.5%	69.1%	50.9%	89.1%	101.8%
Causeway	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%
	Activity Delivered	17%	4%	16%		11%	13%	0%	10%	29%	17%	10%	16%
	Activity vs Expected	106.3%	25.0%	100.0%	0.0%	68.8%	81.3%	0.0%	62.5%	181.3%	106.3%	62.5%	100.0%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%
	Activity Delivered	17%	25%	16%		22%	40%	52%	52%	50%	42%	78%	50%
	Activity vs Expected	30.9%	45.5%	29.1%	0.0%	40.0%	72.7%	94.5%	94.5%	90.9%	76.4%	141.8%	90.9%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Community Dental													
CDS Contacts	New: Expected Outturn 2023-24	217	261	229	211	173	212	203	232	158	261	221	174
	Activity Delivered	257	357	336	291	243	364	315	295	170	191	161	206
	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%	118.6%
	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	662
	Activity Delivered	863	1,090	1,182	749	943	983	1,178	1,213	864	965	1,007	825
	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%	124.5%
CDS General Anaesthetic	Cases : Expected Outturn 2023-24	51	51	51	51	51	51	57	57	57	63	63	63
	Activity Delivered	60	74	53	50	74	71	73	71	59	62	65	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%	103.7%