

Trust Board Performance Report September 2022

Prepared and issued by
Strategic Development and Business Services 24 October 2022

Contents

Executive Summary	3	Service User Experience	44
Summary Dashboard	6	Workforce	45
Elective care	8	Appendix - Service Delivery Plans	46
Cancer care	18		
Unscheduled care	21		
Mental health and learning disability	34		
Children's services	38		
Community services	40		
HCAIs	42		

Elective care

Both outpatient referrals and attendances increased in September when compared to August levels. Cumulative referrals for April to September have exceeded the previous two years. Activity for April to September for new outpatients comprised 72% of funded SBA with virtual consultations continuing to be a feature in many specialities. Outpatient 52 week waits improved on the August position with 27,535 patients waiting over a year at the end of September, out of a total of 59,662 patients waiting.

Cumulatively inpatient and daycase activity delivered for April to September was 71% of SBA. The number of patients waiting longer than 52 weeks improved slightly on the end of August position with 4,445 out of a total of 8,152 patients waiting. Inpatient and daycase activity for the month of September was 91% of pre-pandemic (19/20) SBA activity. Returning inpatient and daycase activity to pre-pandemic levels remains a priority for the Trust.

Diagnostic capacity continues to be a challenge with 43% of patients waiting more than 9 weeks for a diagnostic appointment at the end of September. There are 4,100 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position improved when compared to that of August with 36% of patients waiting less than 9 weeks at the end of September. Patients waiting over 26 weeks at the end of September improved on August's position with 2,178 waiting over 26 weeks out of a total of 4,470. Endoscopy activity has increased by 32% when comparing April to September 2022, with the same period in 2021.

AHP activity for the first 6 months of 2022/23 was 86% of expected SBA for new scheduled activity, with September activity increasing on August's position. Patients waiting over 13 weeks to be seen by an Allied Health Professional have increased when compared to the end of August position with 9,915 waiting over 13 weeks at the end of September, out of a total of 20,158.

Cancer care

Primary care red flag referrals for September were 2,105, which is 8% above the average number of referrals for the year 2021/22. Referrals for September increased slightly when compared to September 2021.

Breast cancer 14 day performance during August and September was 11%. This is a decrease on July's performance when 17% of referrals were seen within 14 days against a target of 100%. Demand for red flag breast appointments continues to outstrip capacity. Performance against the 31-day target in August improved to 94%. Delays in access to outpatients, endoscopy, diagnostic day surgery and inpatient surgery continue to be a contributing factor to performance against the 62 day target.

Performance against the 62 day target in August dropped to 32%. The regional process for prioritisation of theatre capacity is still in place and this continues to ensure that patients are allocated to available theatre space across the region in line with clinical priority.

Unscheduled care

ED attendances during September 2022 at Antrim remained similar to August 2022 whilst Causeway attendances decreased. Ambulance turnaround within one hour during September improved at both Antrim (54%) and Causeway (45%) when compared to August.

4-hour performance during September at Antrim improved on August's position to 48% with Causeway performance decreasing slightly to 54%. In September triage to treatment time in Antrim improved, with 51% treated within two hours. The number of 12-hour waits continues to be a challenge on both sites with the position at Antrim improving slightly in September to 1226 patients waiting longer than 12 hours. The September position at Causeway also improved slightly on August, with 471 patients waiting longer than 12 hours.

Complex discharges within 48 hours in Antrim remained similar to August's position with 73% in September, against a target of 90%. Non-complex discharge performance within 6 hours remained the same to August with 90%. Complex discharge performance at Causeway site improved to 62% discharged within 48 hours during September. A similar position in performance in non-complex discharges (88%) was achieved in September when compared to August.

In September, both Antrim and Causeway did not achieve the stroke thrombolysis standard, with Antrim achieving 6% and Causeway achieving 15% (against a 16% standard).

Mental health and learning disability

Due to the migration of the Mental Health Information system from EPEX to PARIS, Adult Mental Health performance data was unavailable for much of this year. As at the end of September 2022, 384 patients were waiting more than 9 weeks for access to adult Mental Health services. Dementia has improved compared to Feb 21 with 183 patients waiting more than 9 weeks for access to Dementia services at end of September 2022. Waiting times for Psychological Therapies have remained similar to the end of August with 858 patients waiting longer than 13 weeks for access to services at end of September 2022.

Children's Services

The number of patients waiting over 9 weeks for CAMHS at the end of September was 720, out of a total of 937 patients waiting. This is a slight improvement on the end of August position when there were 735 patients waiting over 9 weeks. The number of patients waiting over 9 weeks has increased from 258 at the end of December 21. Covid-19 restrictions around face to face work with children and young people has delayed achievement of treatment goals, and this has had an impact on waiting times for new referrals. Lack of availability of beds at the regional inpatient centre, has also led to diversion of staff to manage inpatient admissions to other facilities. Turnover of staff within the service continues to be a challenge.























Community Care



































Quarter 1 direct payments position for 2022/23 shows 92% of the target has been delivered by the Trust. Carers' assessment has achieved 86% of the target in Q1 of 2022/23. Short breaks has achieved 103% of the target in Q1 of 2022/23.

HCAIs





















There have been 16 CDiff cases recorded during the first six months of 2022/23, which is below the Trust target profile of 24.5 cases. Two MRSA episodes were recorded for April to September. There have been 32 gram negative infections recorded during the first six months of 2022/23 which is below the target profile of 37.5 cases for the year to date.

Performance Summary Dashboard (i)






Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	19%	 
	OP 52-week waits	27,535	 
	OP Cancellations	897	 
	IPDC 13-week waits	19%	 
	IPDC 52-week waits	4,445	 
	Diagnostic 9-week	57%	 
	Diagnostic 26-week	4,100	 
	DRTT (urgent)	76%	 
	Diagnostic Endoscopy 9-week	36%	 
	Diagnostic Endoscopy 26-week	2,178	 
	AHP 13-week wait	9,915	 

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	11%	 
	31-day	94%	 
	62-day	32%	 
Unscheduled care	Triage to treatment	ANT 51%	 
		CAU 67%	 
	4-hour performance	ANT 48%	 
		CAU 54%	 
	12-hour waits	ANT 1226	 
		CAU 471	 
	Complex discharges	ANT 73%	 
	CAU 62%	 	
Non-complex discharges	ANT 90%	 	
	CAU 88%	 	
Stroke Thrombolysis	ANT 6%	 	
	CAU 15%	 	
Mental Health and learning disability	Adult 9-week waits	384	 
	Adult 7-day discharges	98% (Feb21)	 

Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	1 (Feb21)	 
	Dementia 9-week waits	183	 
	Psychological therapies 13-week	858	 
	Learning disability 7-day discharges	0 (Sep22)	 
	Learning disability 28-day discharges	0 (Sep22)	 
Children's services	CAHMS 9-week waits	720	 
	Placement change	86% (Sep20)	 
	Adoption	50% (Mar21)	 
HCAIs	CDiff	5	
	MRSA	0	
	Gram -ve	6	
Service User Experience	Complaints replied to within 20 days	51% (Jul)	 
Workforce	Absence rate	7.02% (Aug)	 

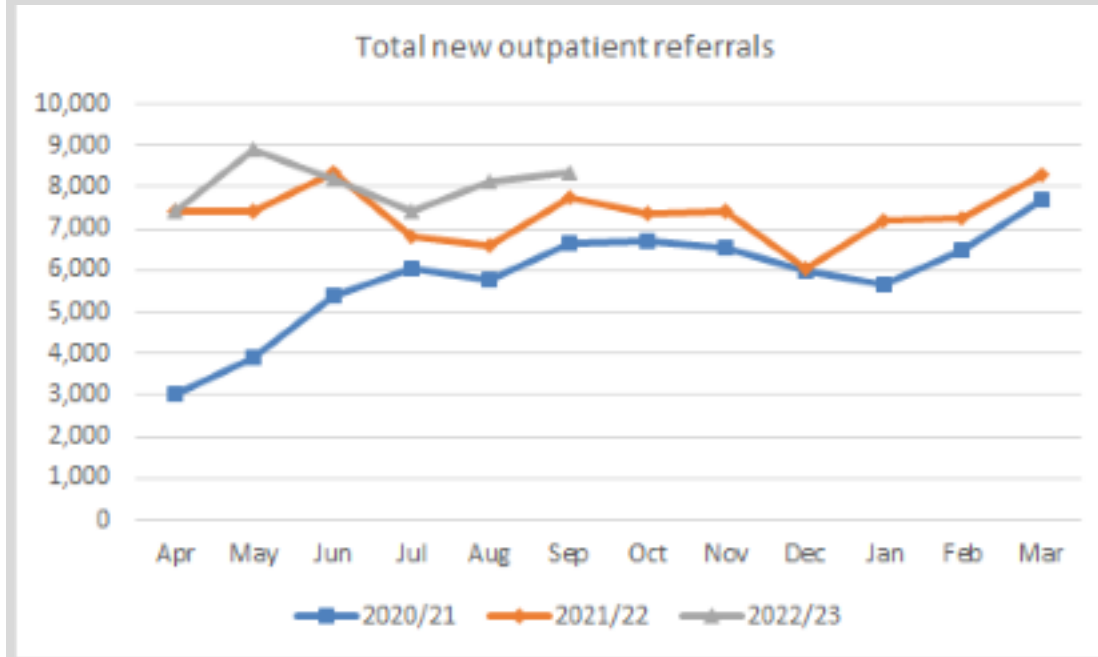
Icon Key:


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

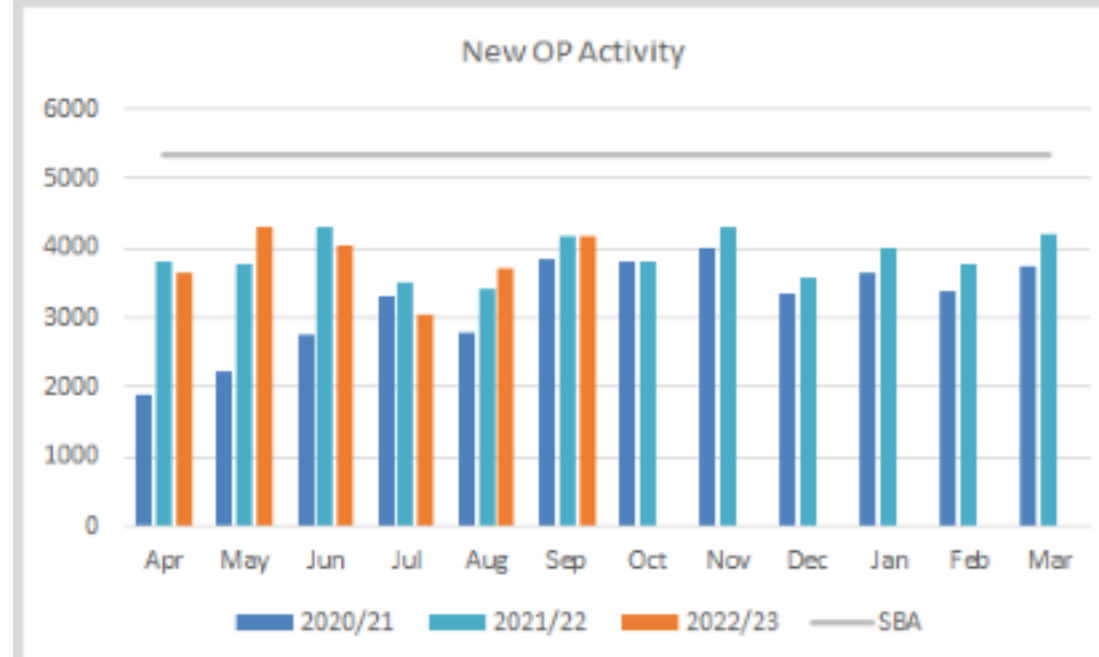


 Referrals this year: 48,407


 Previous year to date: 44,373


 % Change: 9%

Activity v SBA



 Activity this fiscal year: 22,958

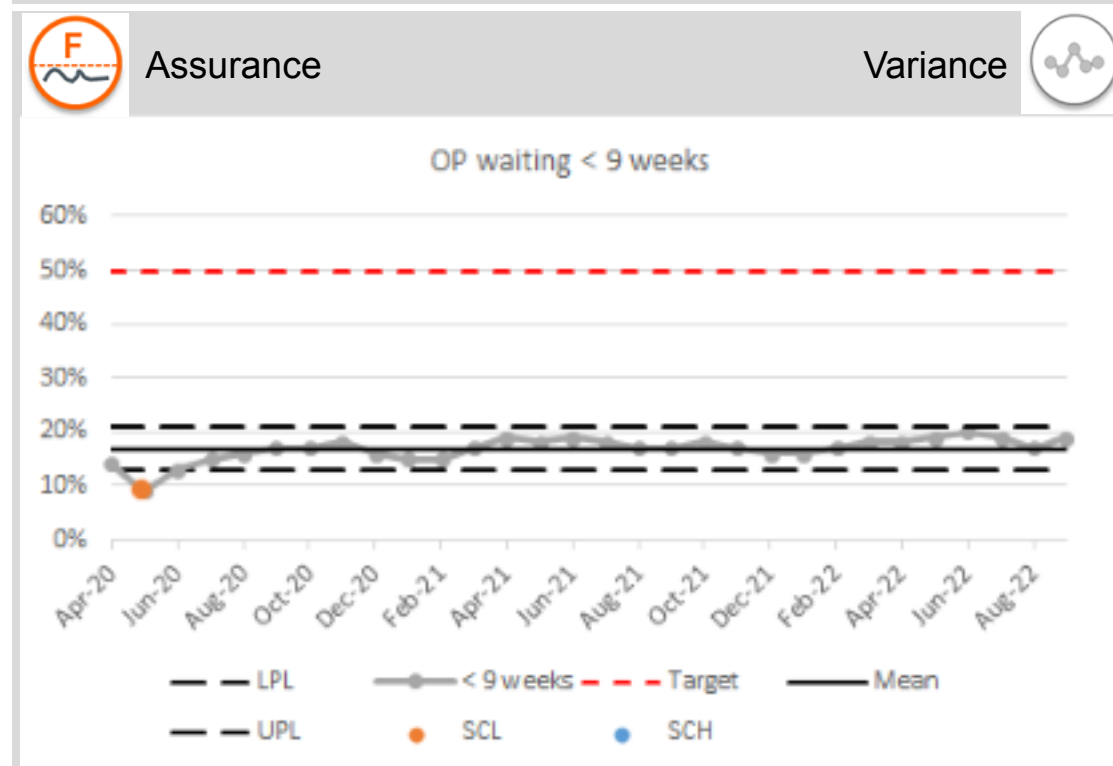
 SBA to date this year: 32,090

 % delivery to date: 72%

Elective Care

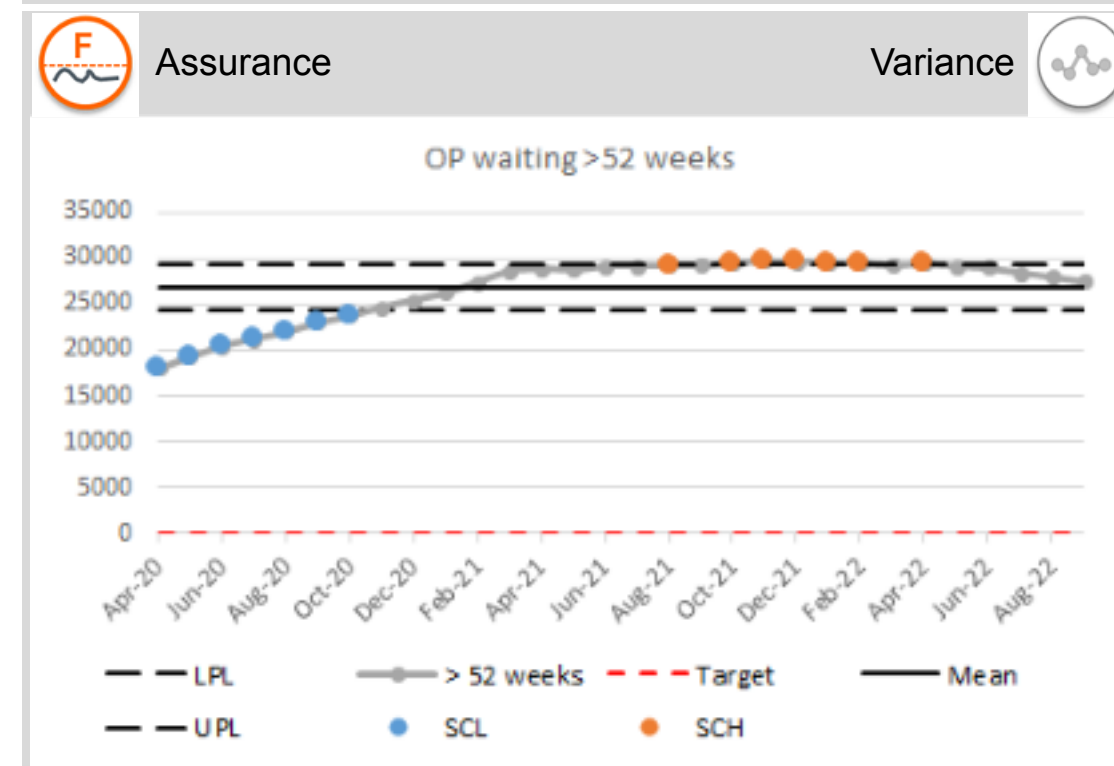
Outpatients

9-week waits



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

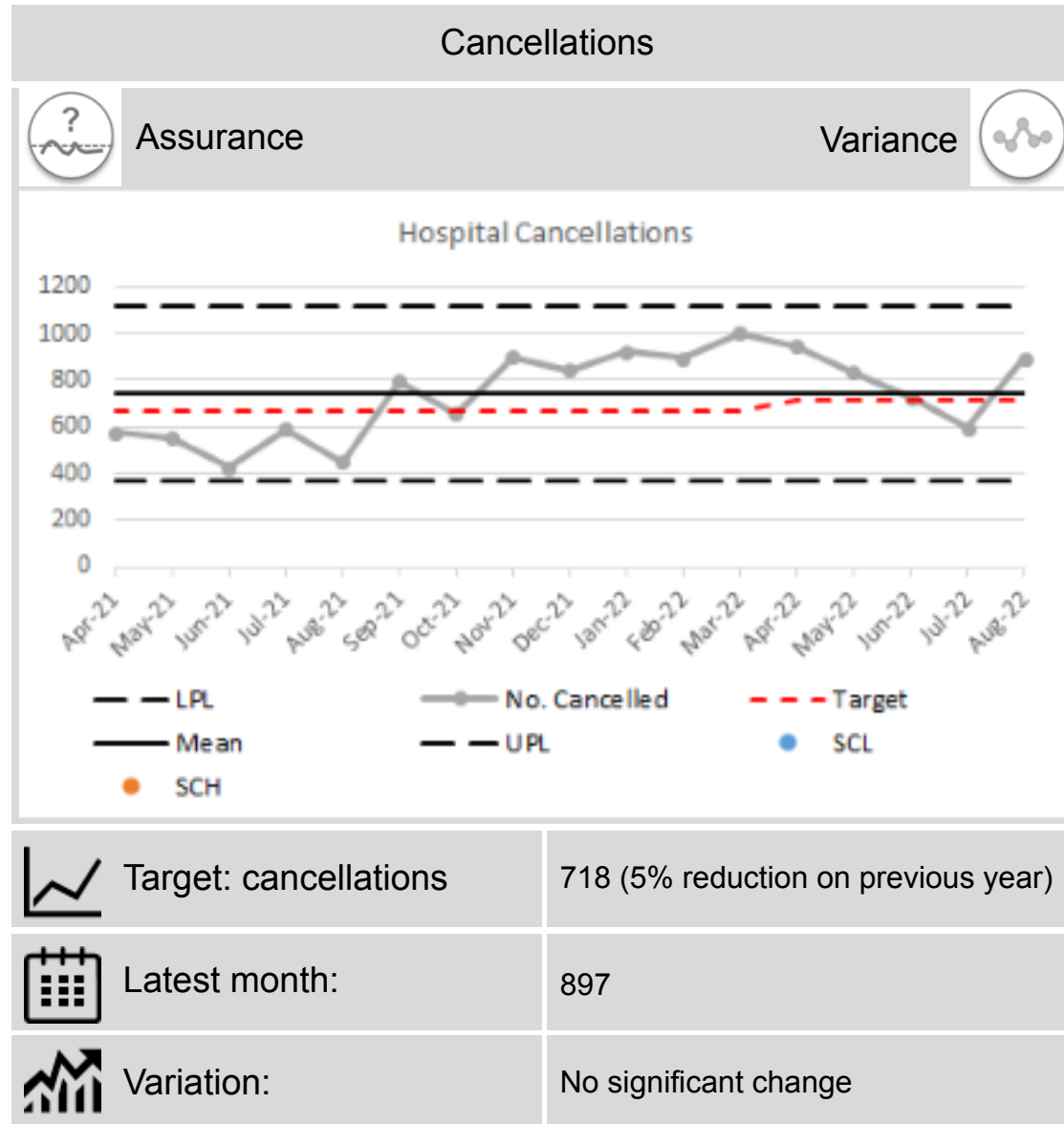
52-week waits



Target: waiting >52 wks	0
Latest month:	27,535 (Total waits 59,662)
Variation:	No significant change

Elective Care

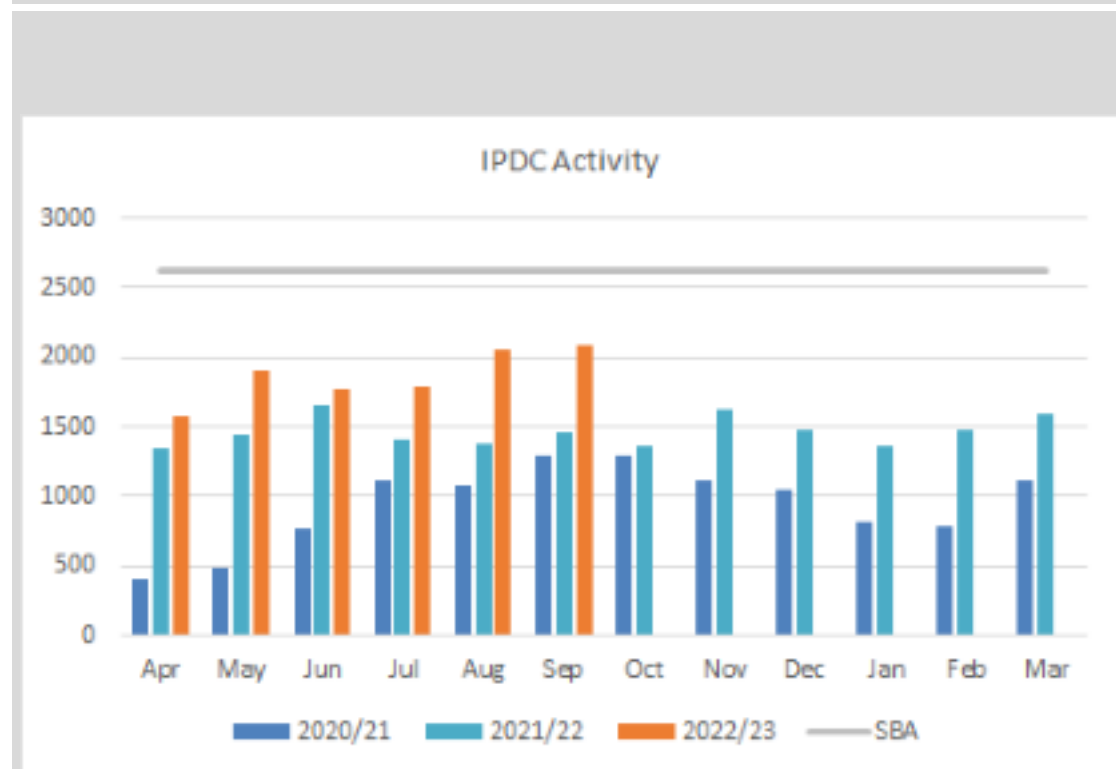
Outpatients



Elective Care

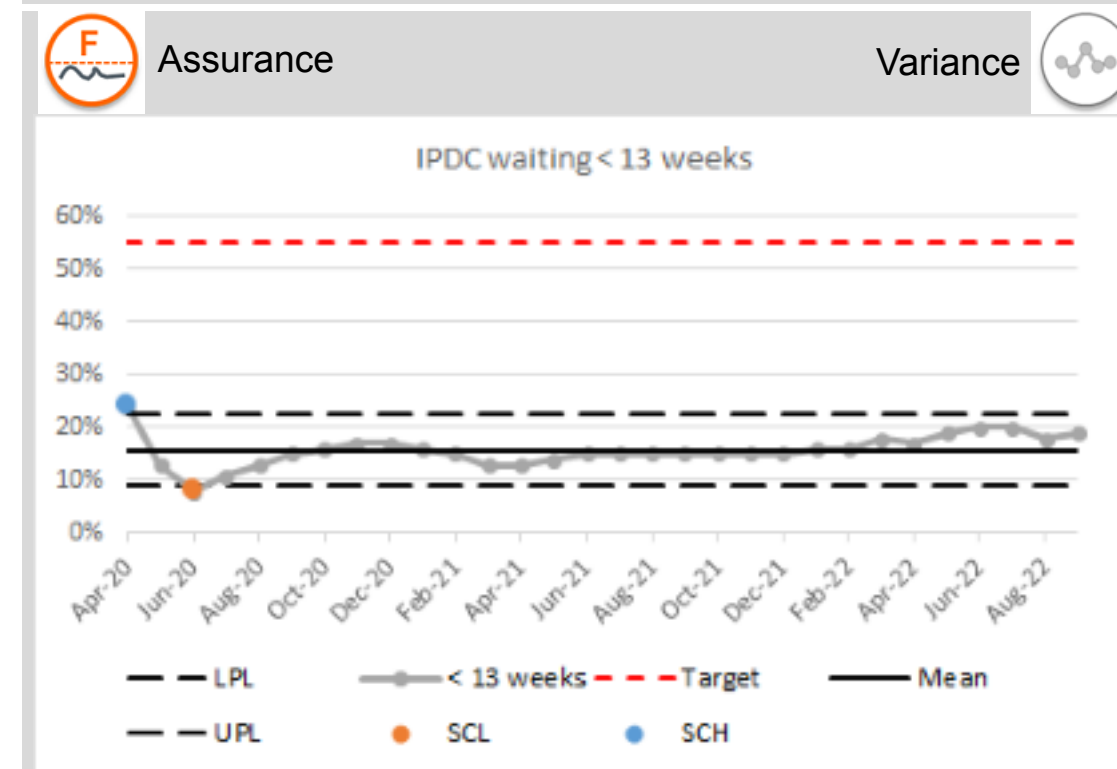
Inpatients and Daycases

Activity v SBA



	Activity this fiscal year:	11,184
	SBA to date this year:	15,722
	% delivery to date	71%

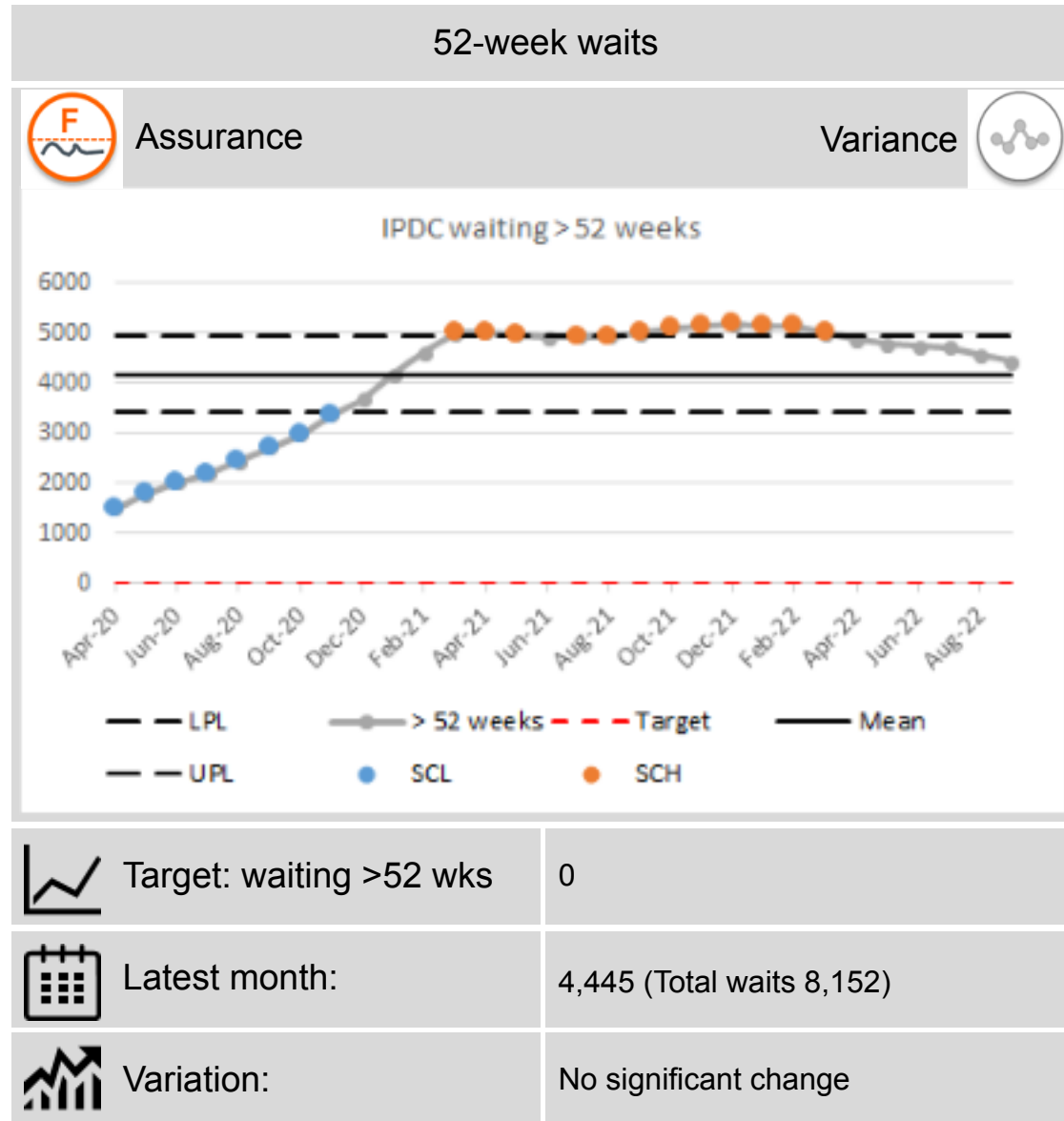
13-week waits



	Target: waiting <13 wks	55%
	Latest month:	19%
	Variation:	No significant change

Elective Care

Inpatients and Daycases

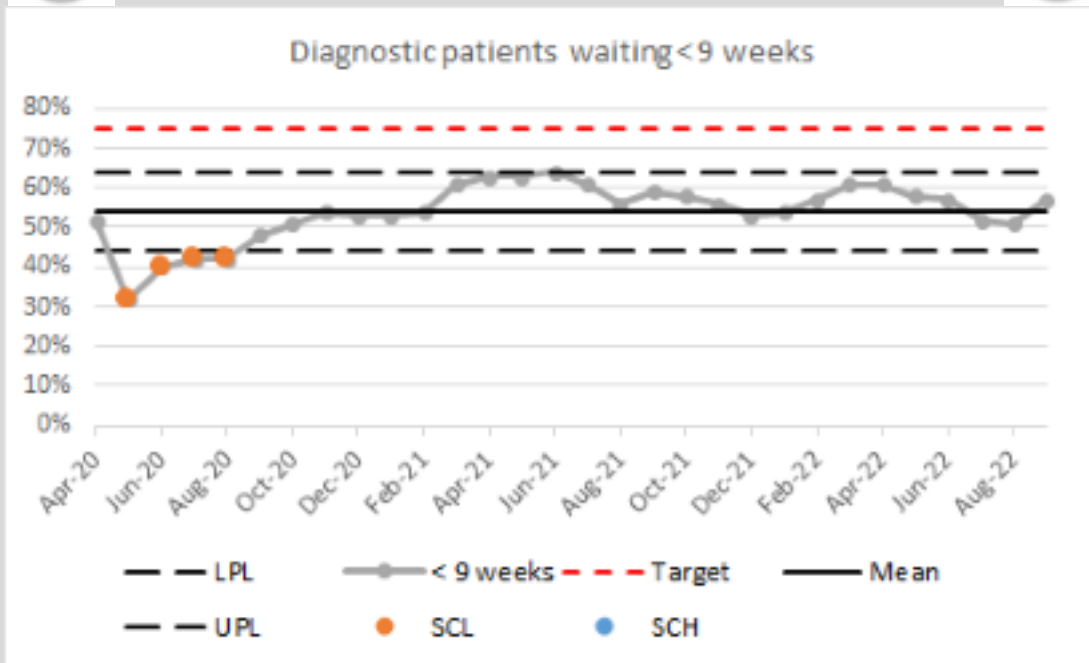


Elective Care

Diagnostics

9-week waits

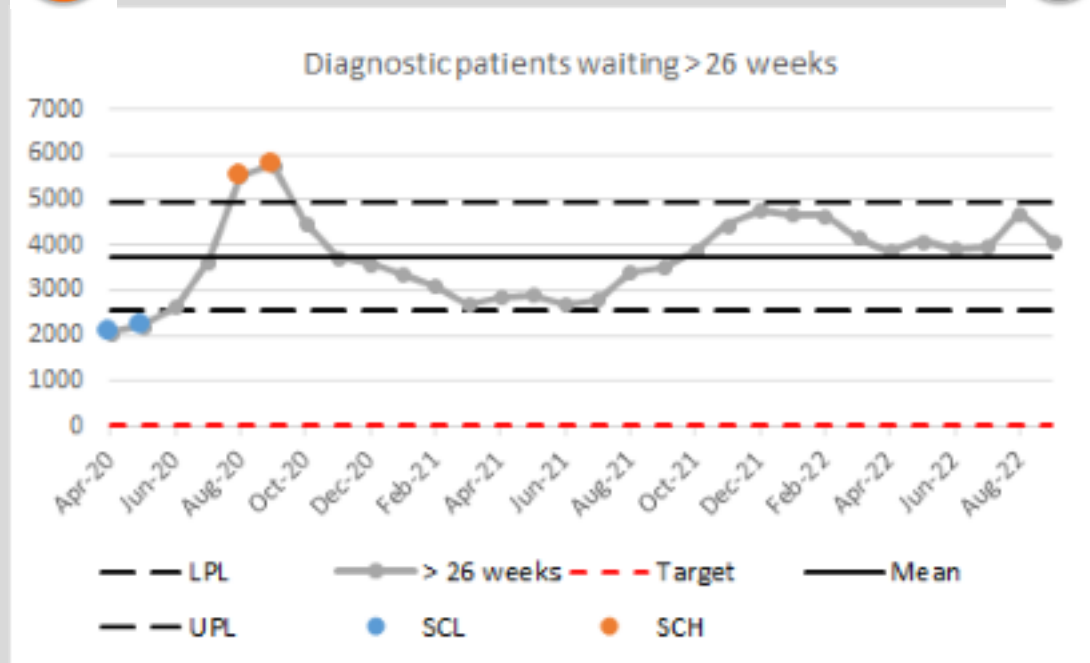
Assurance **Variance**



	Target: waiting <9 wks	75%
	Latest month:	57%
	% delivery to date:	No significant change

26-week waits

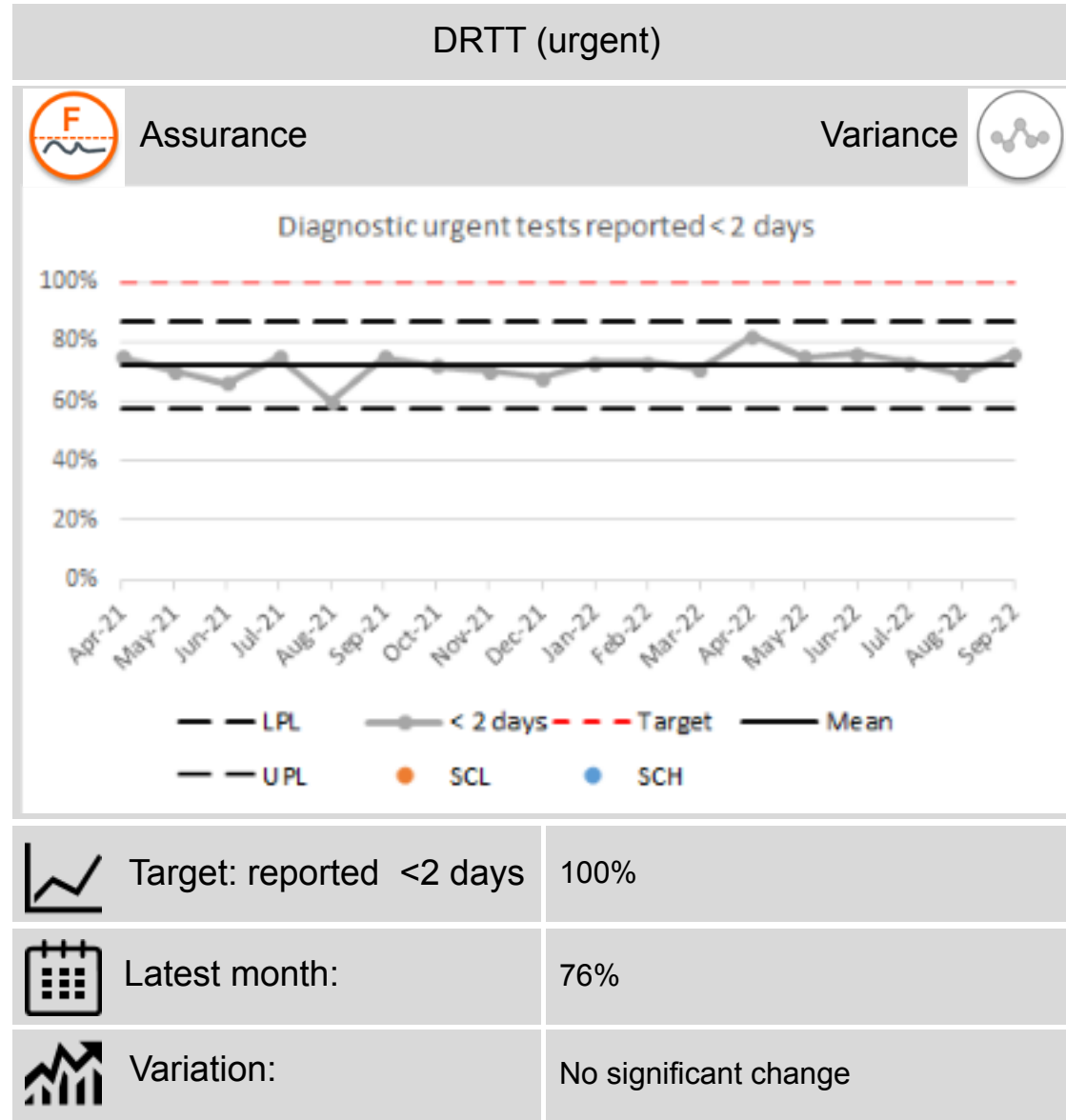
Assurance **Variance**



	Target: waiting >26 wks	0
	Latest month:	4,100
	Variation:	No significant change

Elective Care

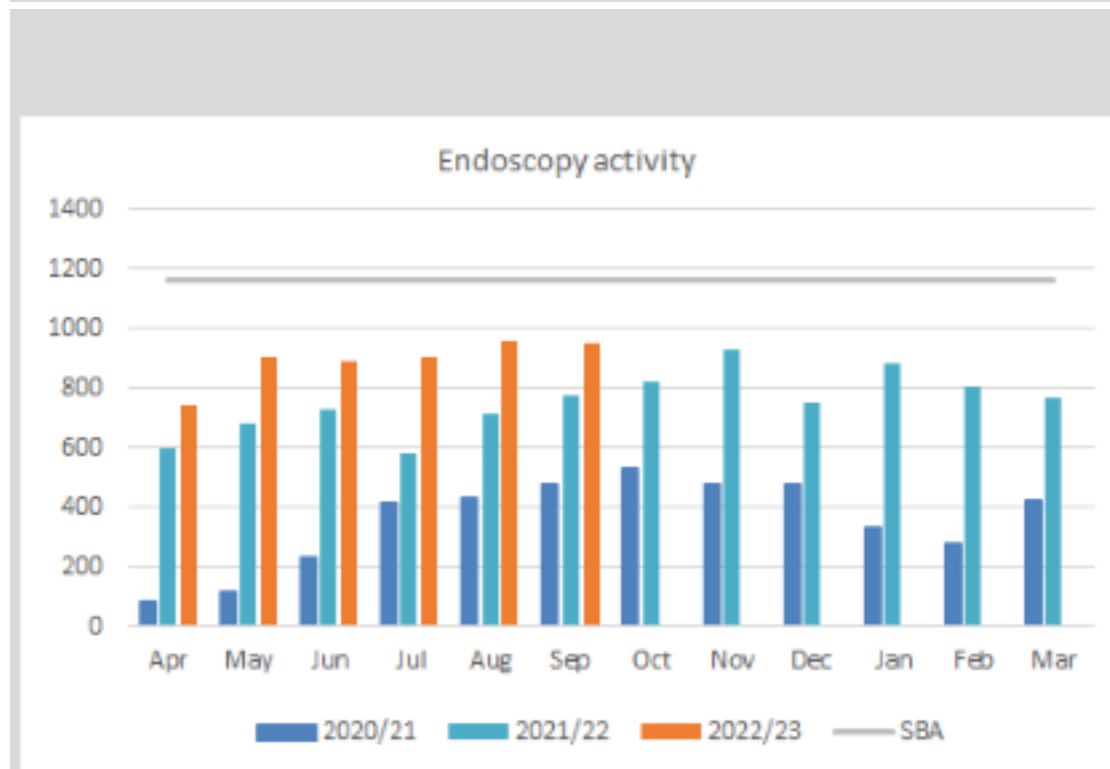
Diagnostics



Elective Care

Diagnostics - Endoscopy

Activity v SBA

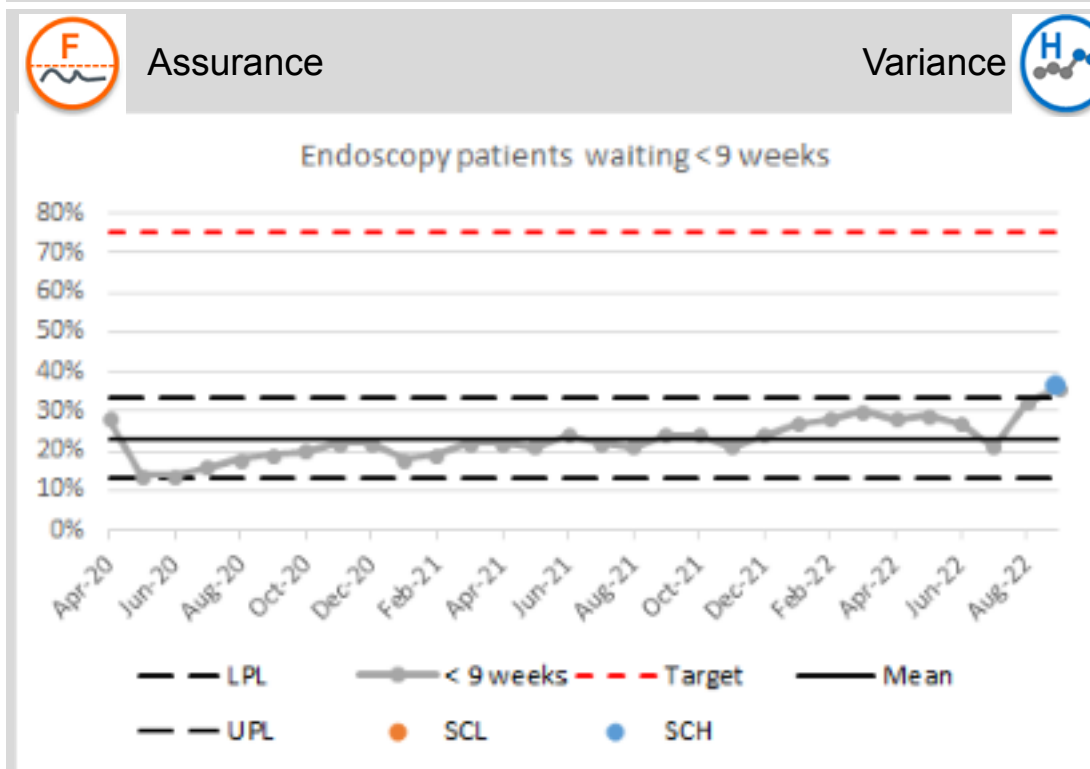


Activity this fiscal year: 5,343

SBA to date this year: 6,984

% delivery to date: 77%

9-week waits



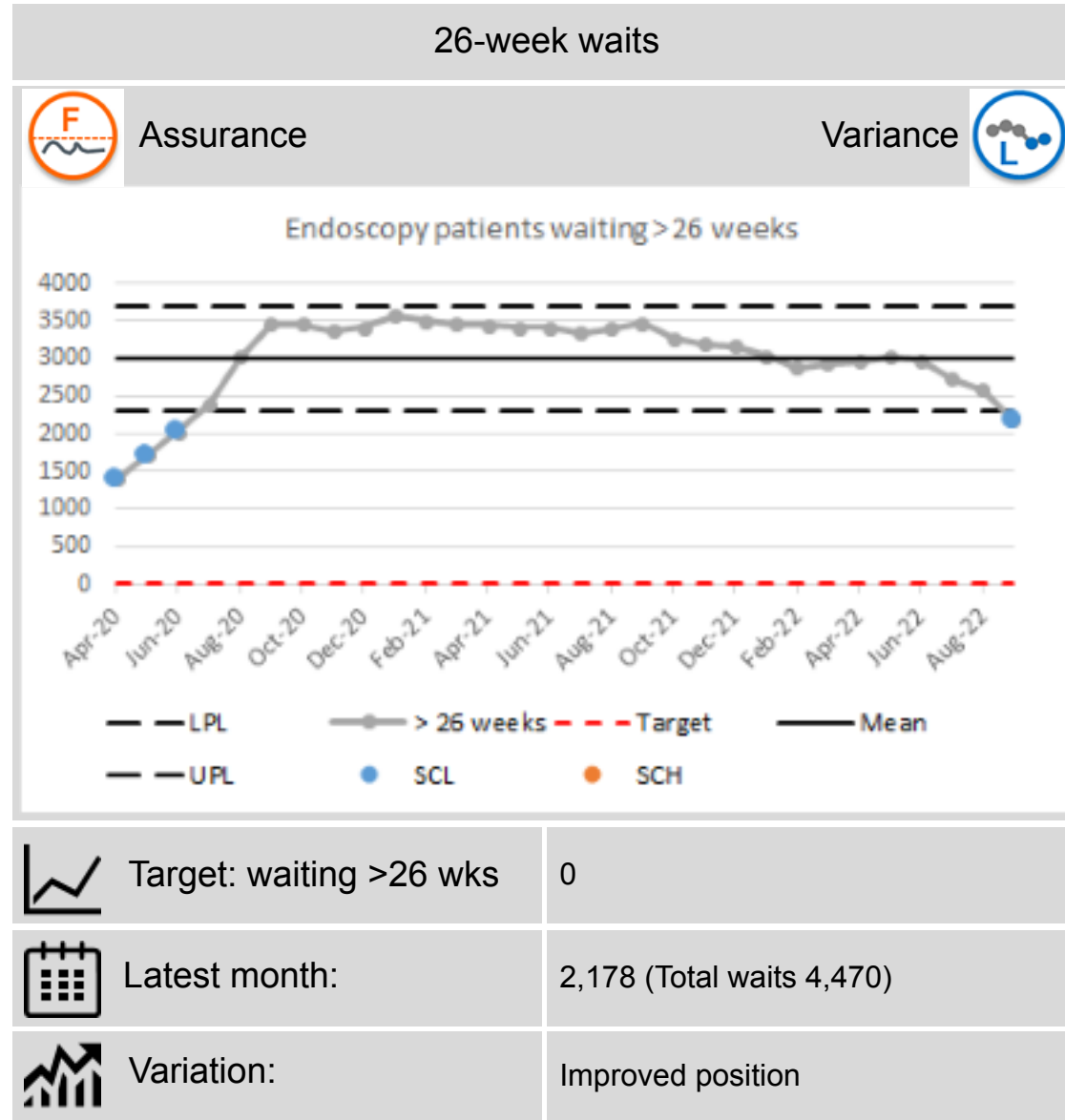
Target: waiting <9 wks 75%

Latest month: 36%

Variation: Improved position

Elective Care

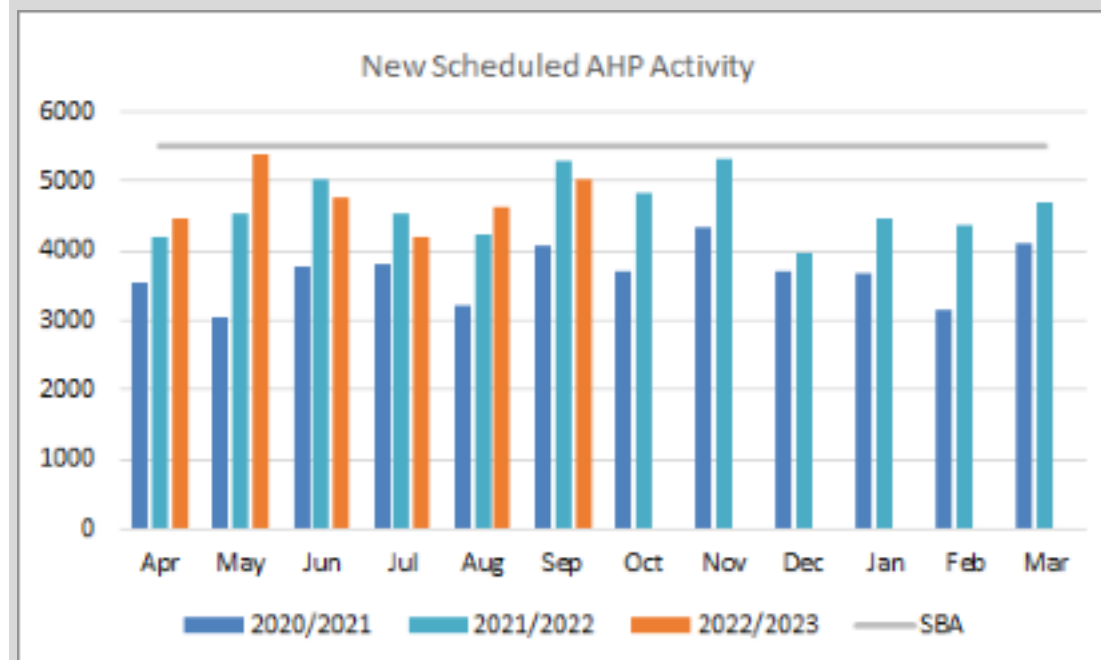
Diagnostics - Endoscopy



Elective Care

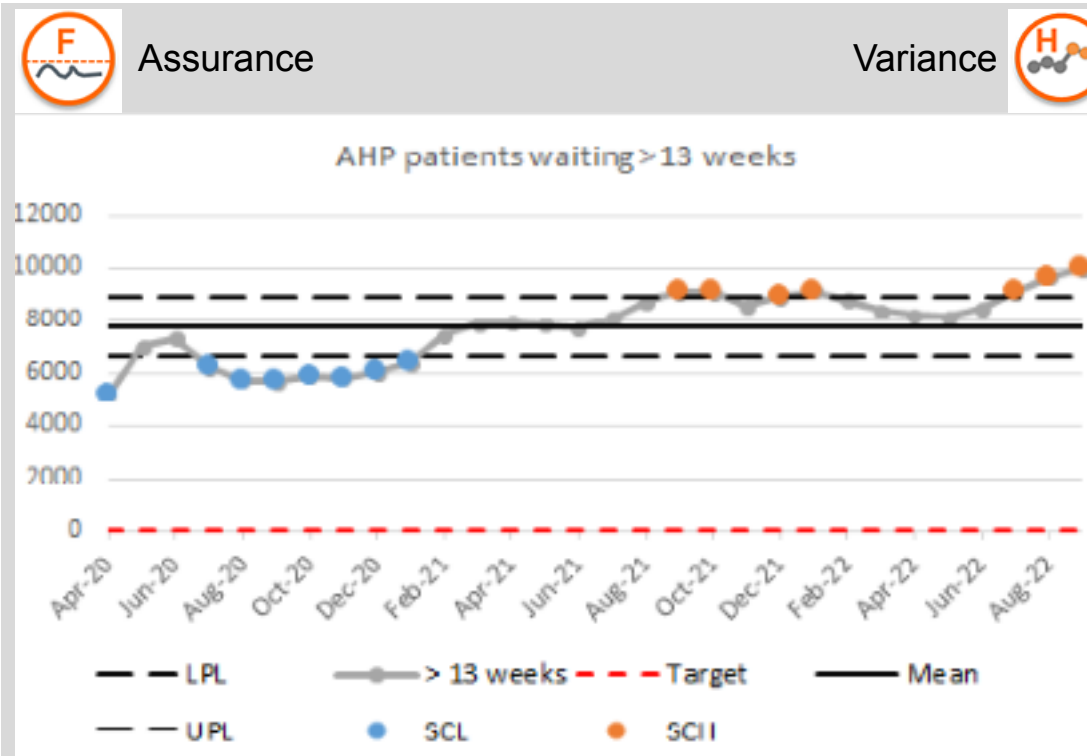
AHPs

Activity vs SBA



	Activity this fiscal year:	28,501
	SBA to date this year:	33,012
	% delivery to date:	86%

13-week waits



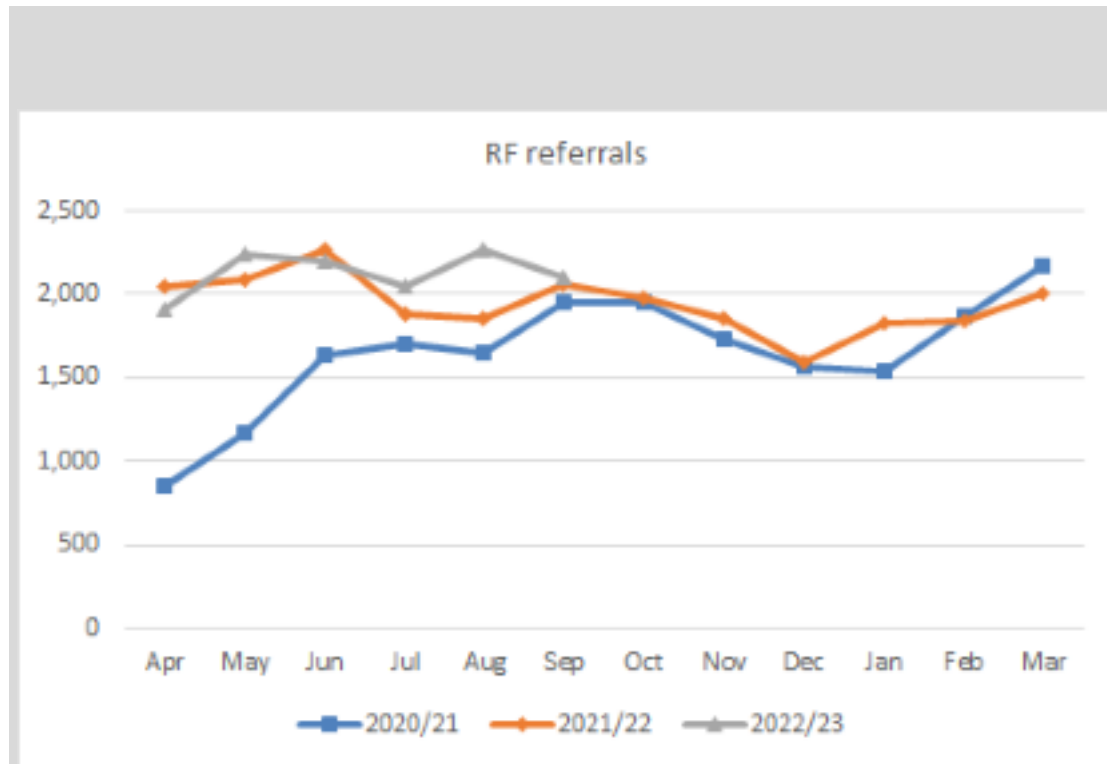
	Target: waiting >13 wks:	0
	Latest month:	9,915 (Total waits 20,158)
	Variation:	Concerning position, last 3 points above the UPL

F Assurance **H** Variance

Cancer Care

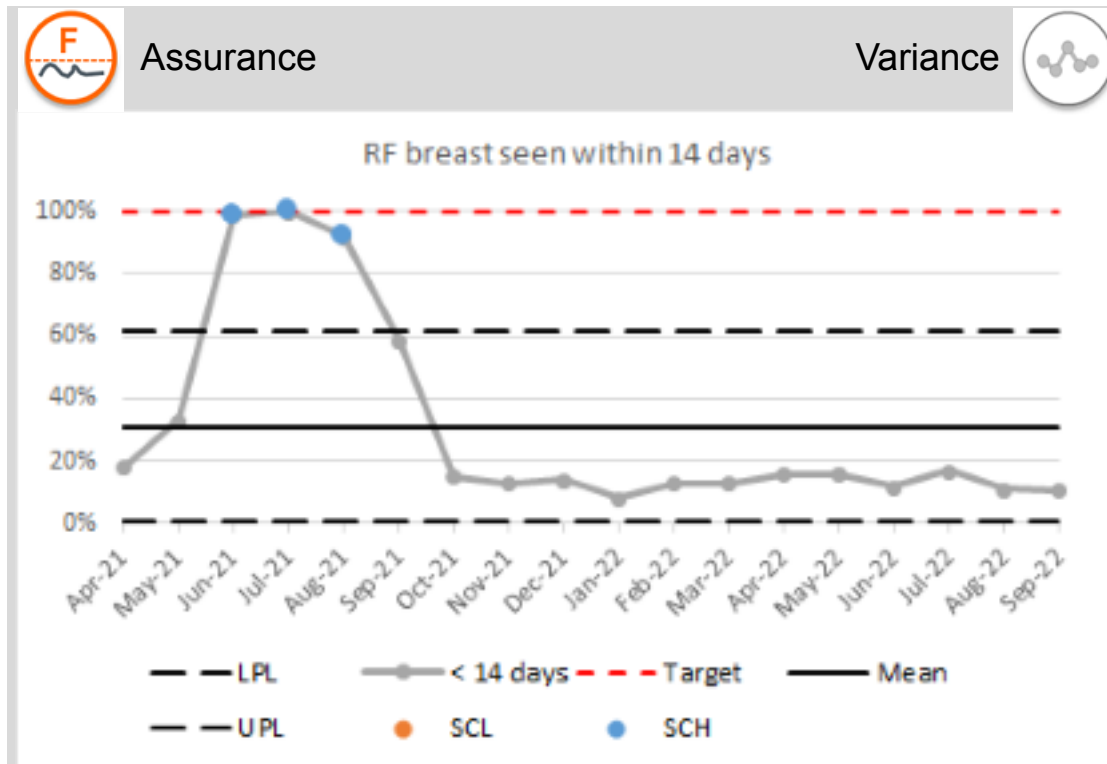
14-day

14-day referrals



	Referrals this year:	12,757
	Previous year to date:	12,188
	% change:	5% increase

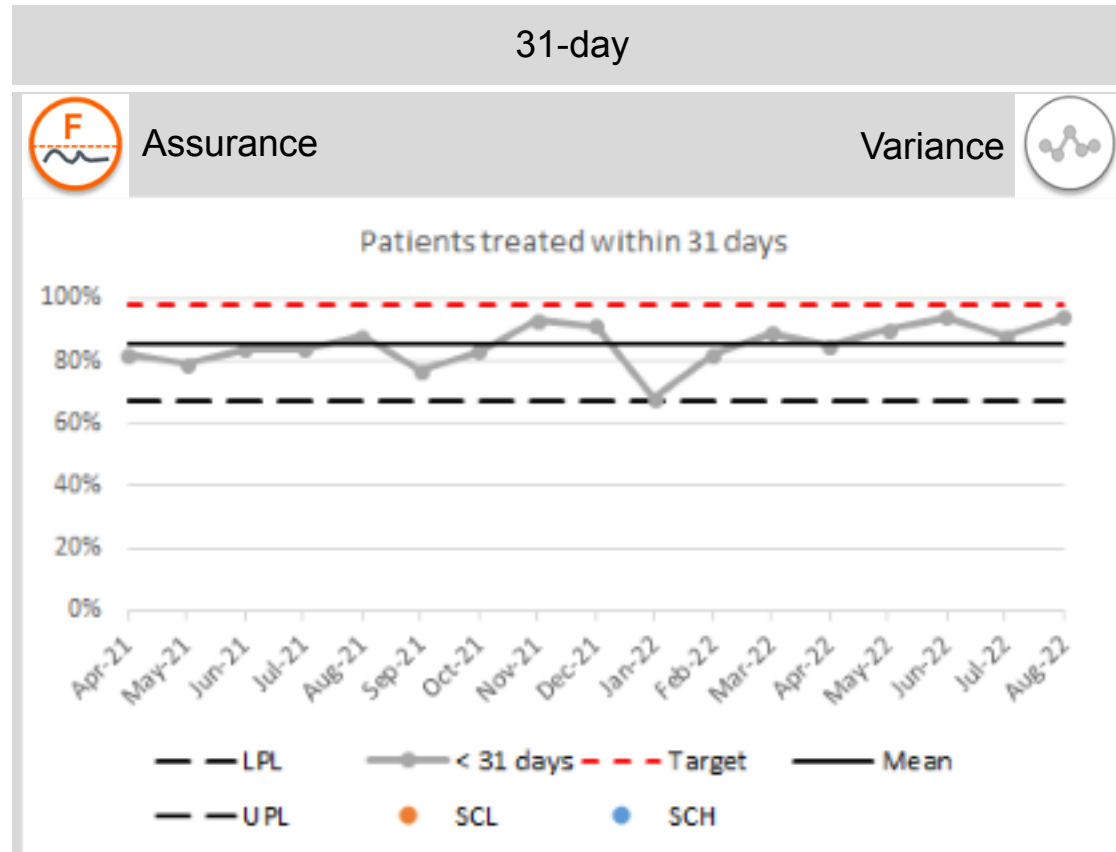
14-day breast



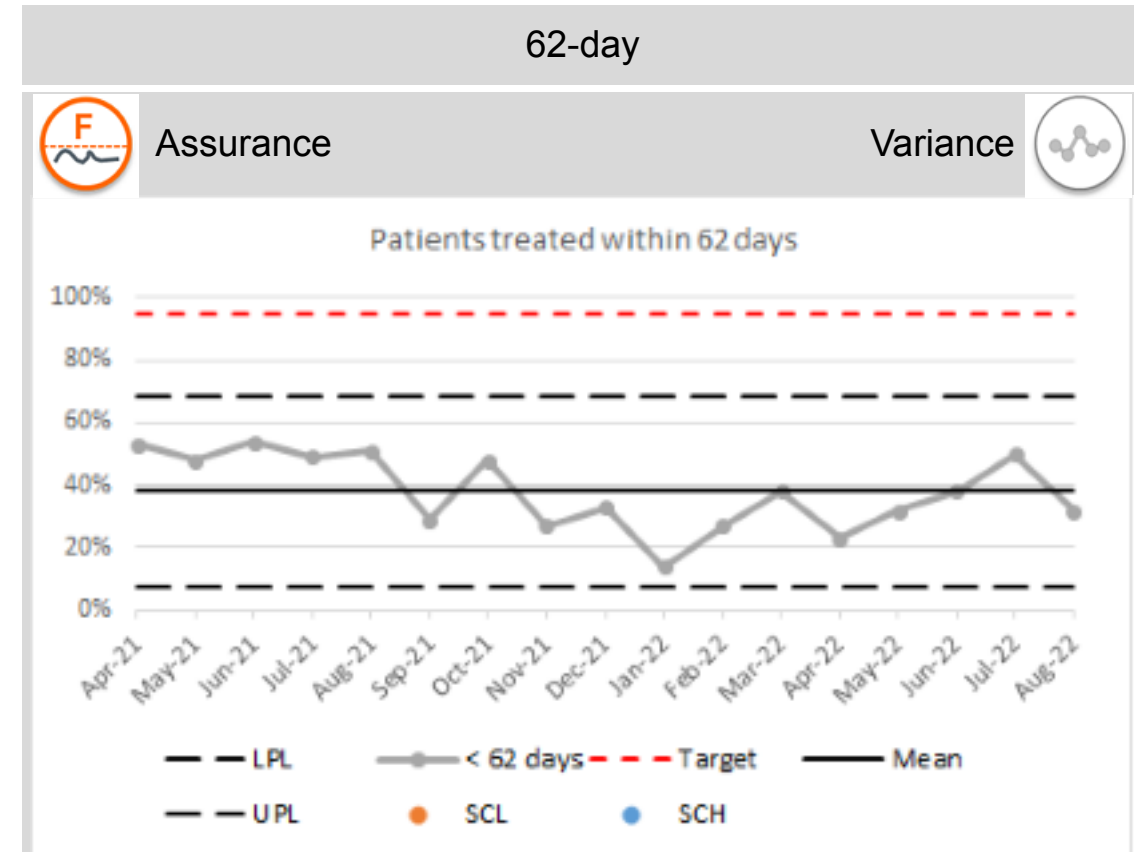
	Target: seen <14 days	100%
	Latest month:	11%
	Variation:	No significant change

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	94%
Variation:	No significant change




Target: treated <62 days	95%
Latest month:	32%
Variation:	No significant change


Cancer care

62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	65.5	35.0	53%
Gynae	18.0	1.5	8%
Haematological	20.5	14.5	71%
Head/Neck	4.5	0.0	0%
Lower Gastrointestinal	45.5	4.0	9%
Lung	10.0	3.0	30%
Other	2.5	1.0	40%
Skin	45.0	16.5	37%
Upper Gastrointestinal	14.0	3.0	21%
Total	225.5	78.5	35%

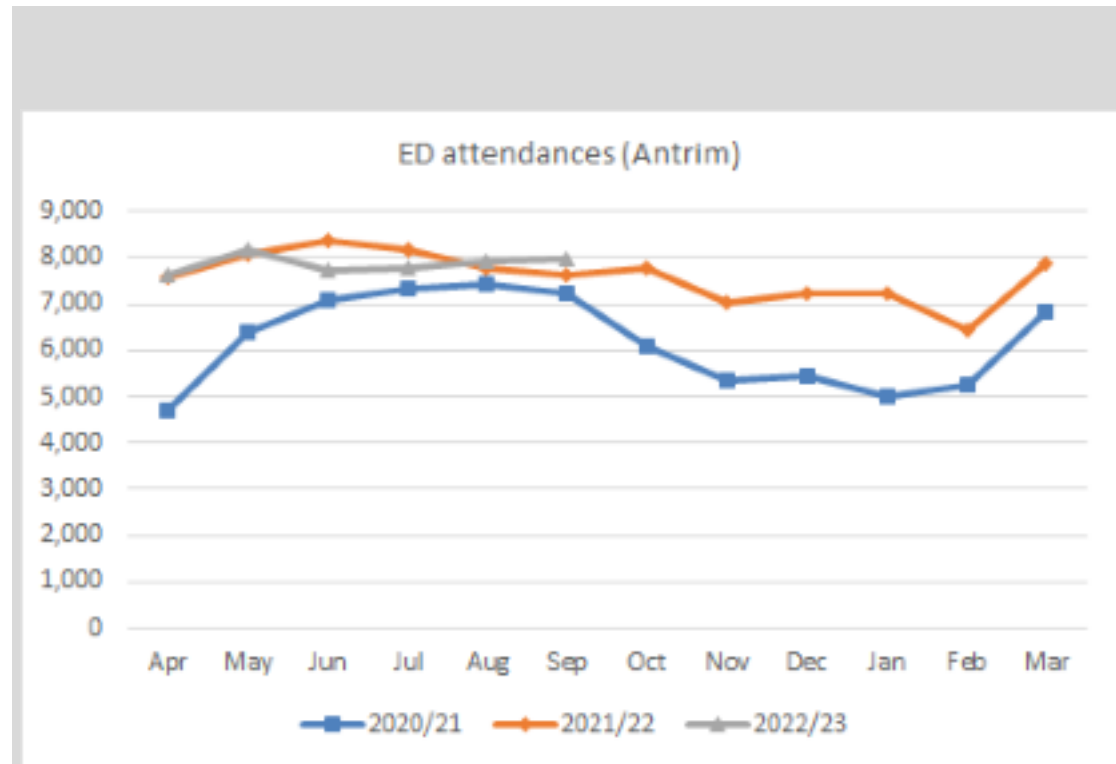
 Target: treated <62 days 95%




 Year to date: 35%

Unscheduled Care

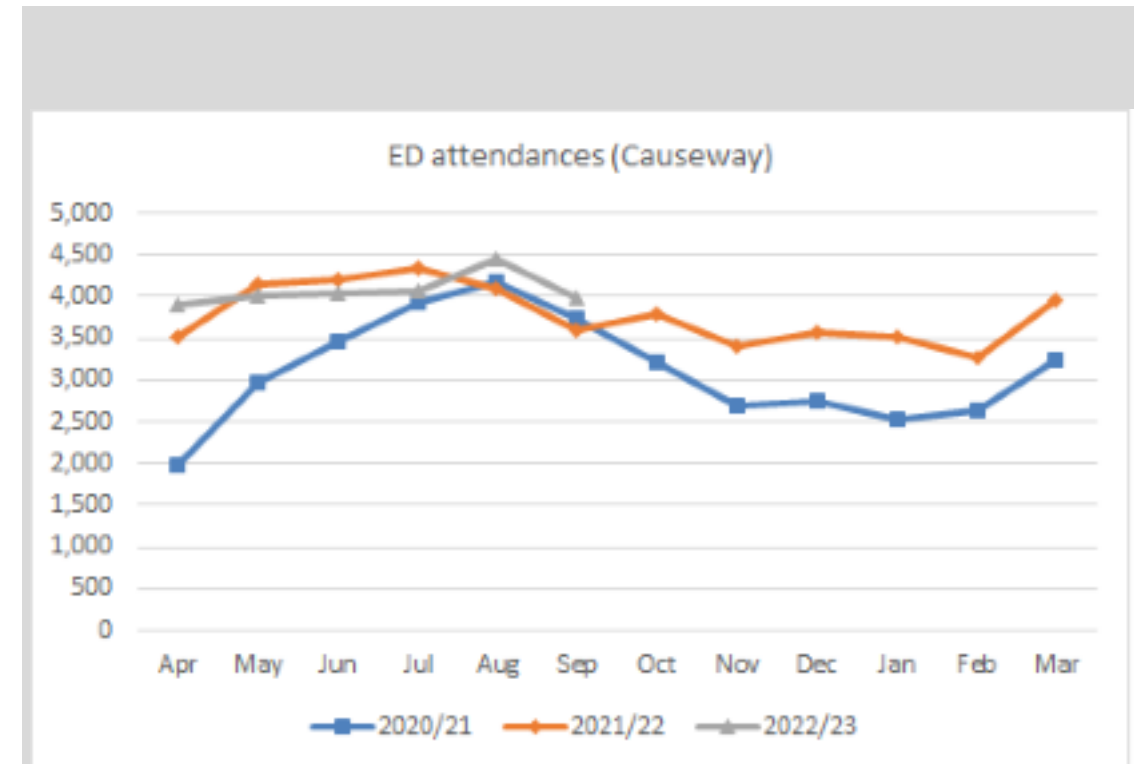
ED attendances


Antrim



 Attendances this year:	47,189
 Previous year to date:	47,473
 % change:	1% decrease

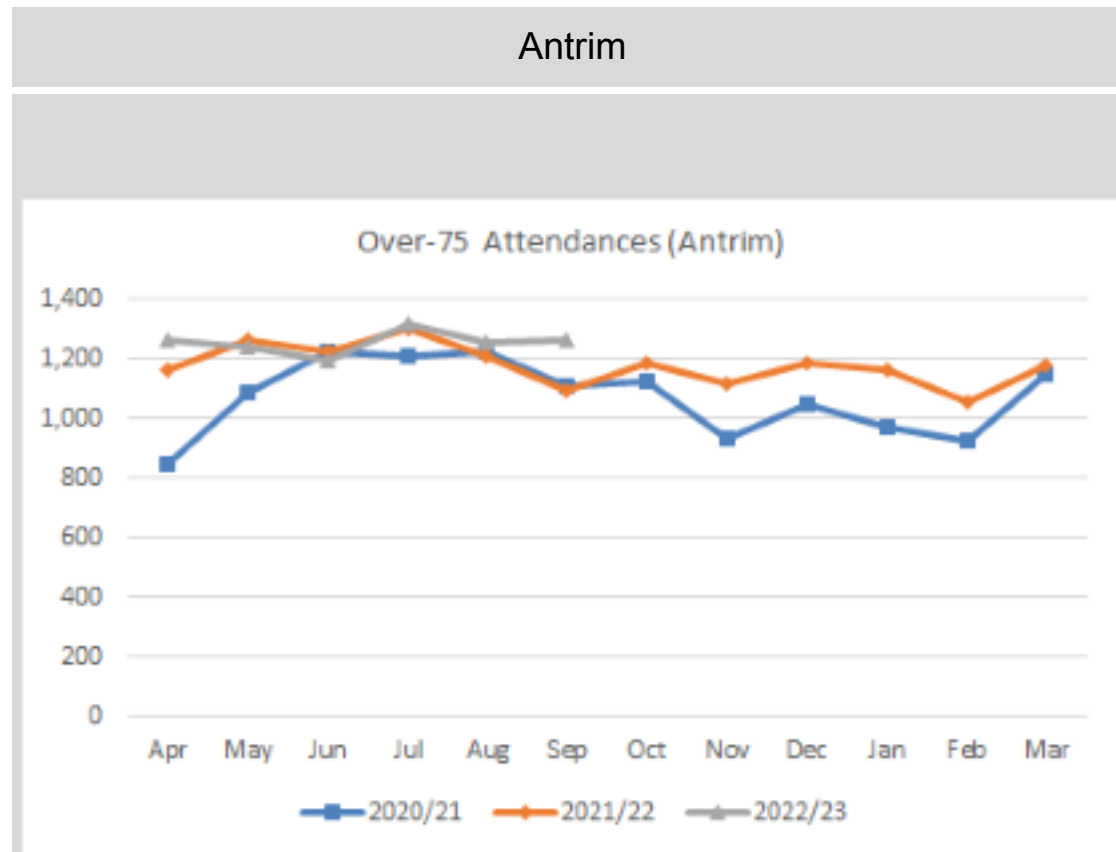
Causeway



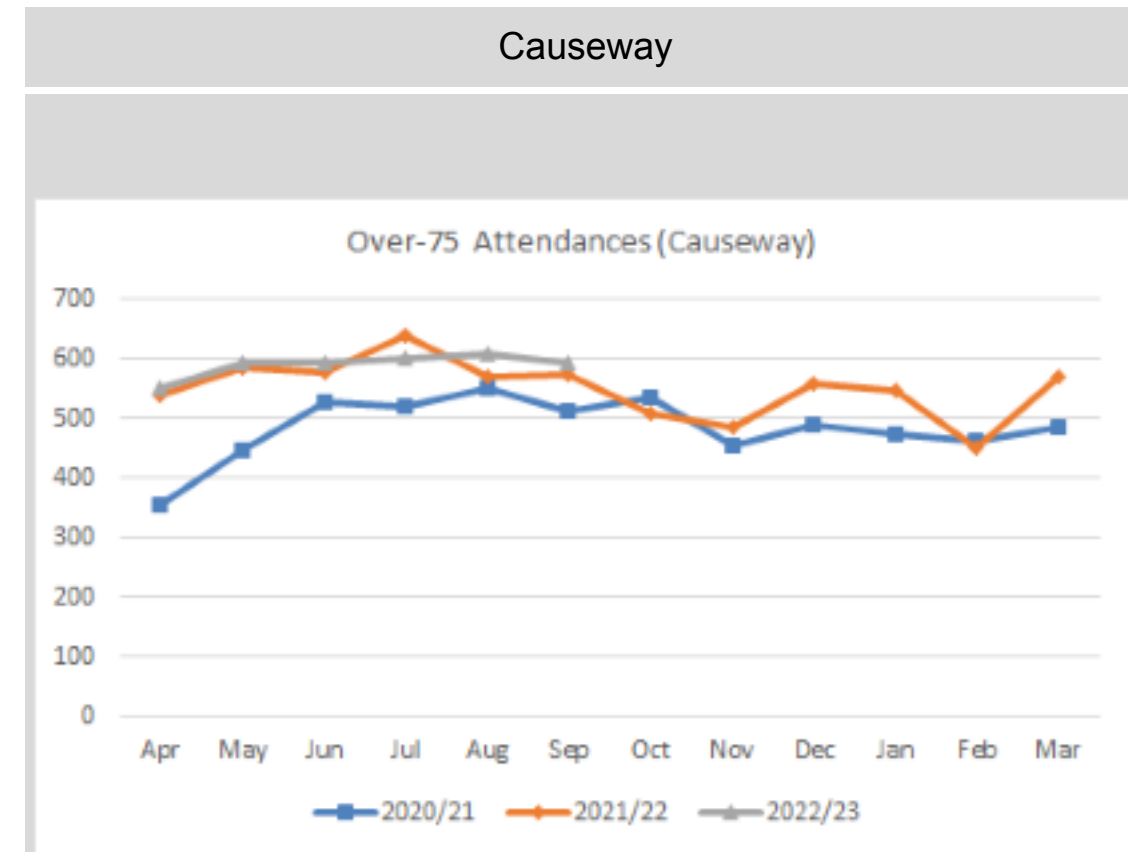
 Attendances this year:	24,468
 Previous year to date:	23,908
 % change	2% increase

Unscheduled Care

Over-75 attendances



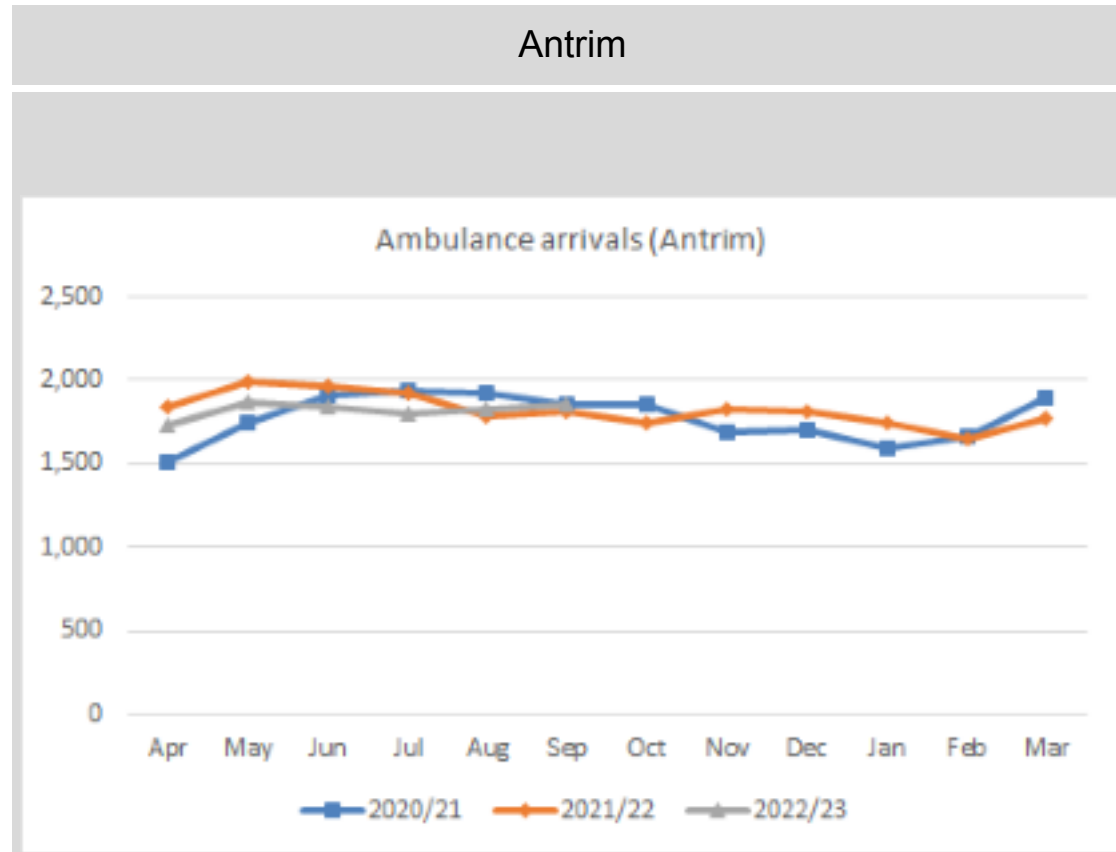
 Attendances this year:	7,521
 Previous year to date:	7,253
 % change:	4% increase



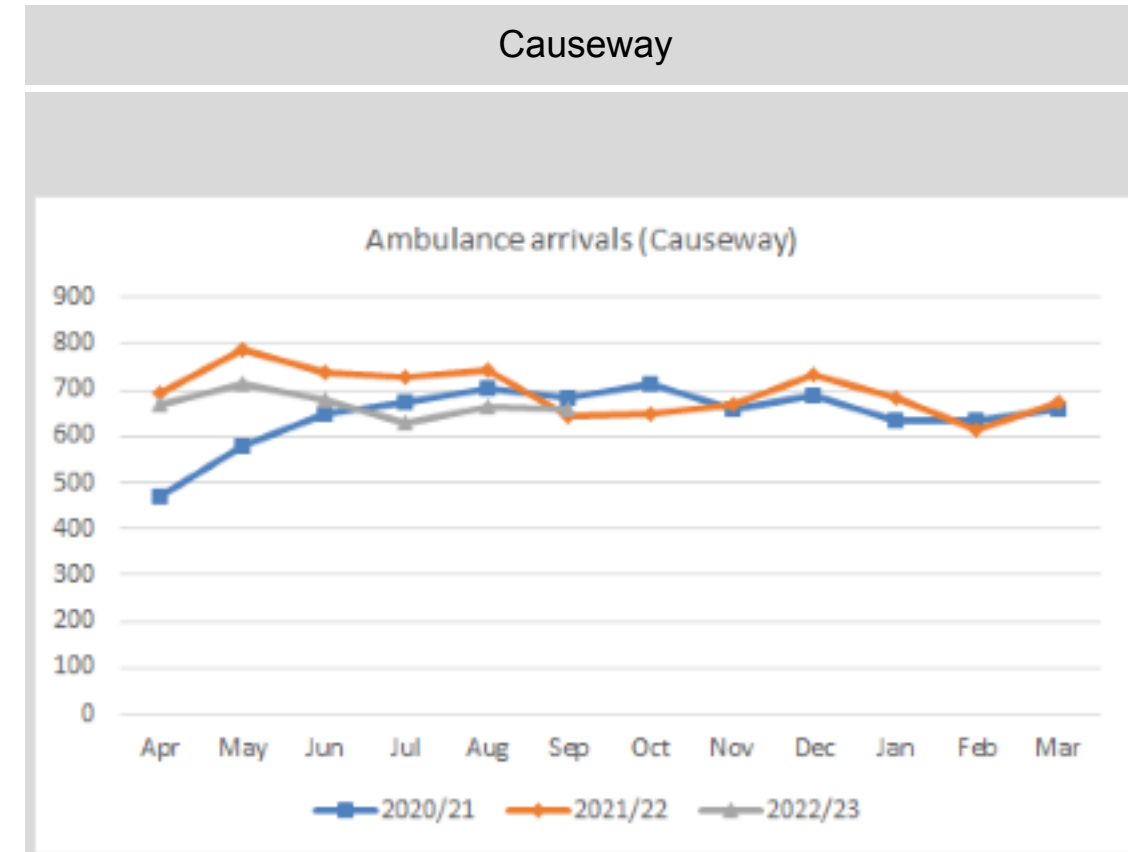
 Attendances this year:	3,538
 Previous year to date:	3,484
 % change:	2% increase

Unscheduled Care

Ambulance arrivals



	Arrivals this year:	10,931
	Previous year to date:	11,315
	% change:	3% decrease

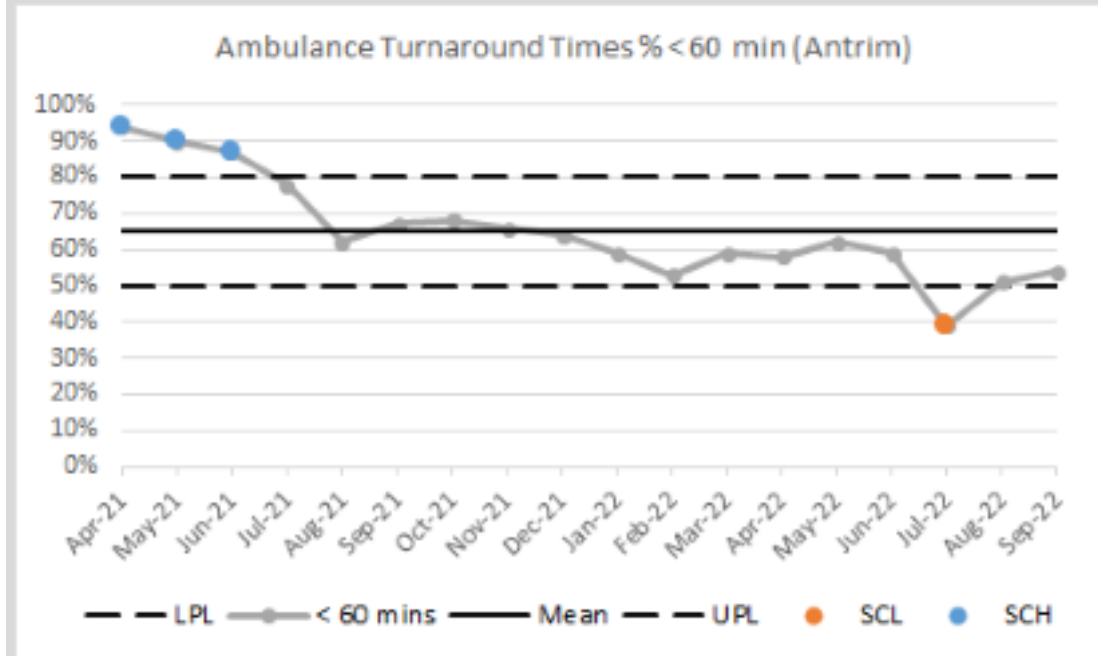


	Arrivals this year:	4,004
	Previous year to date:	4,334
	% change:	8% decrease

Unscheduled Care

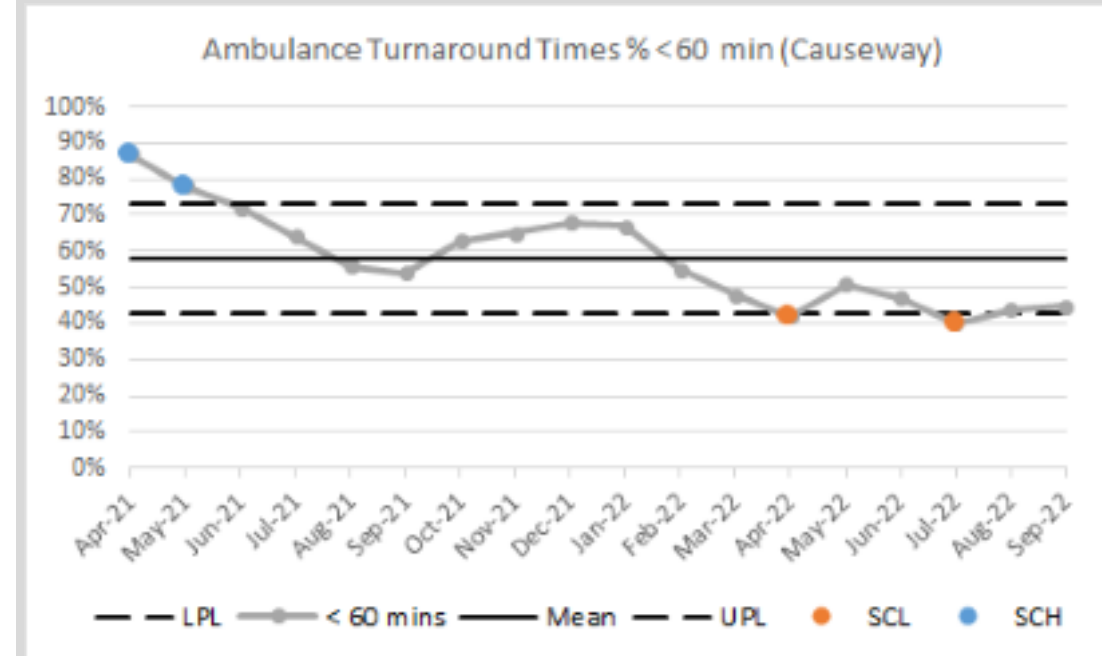
Ambulance turnaround within 60 minutes

Antrim



	Previous year average:	71%
	Latest month:	54%
	Variation:	No significant change

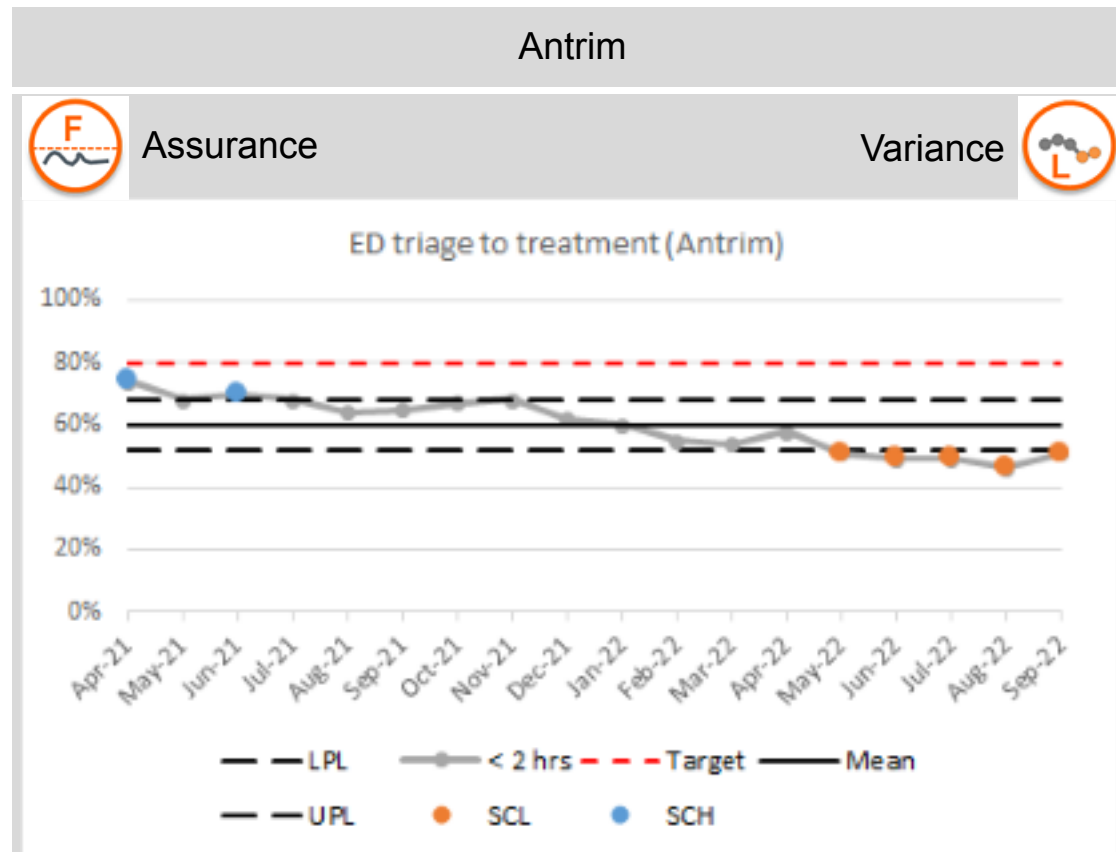
Causeway



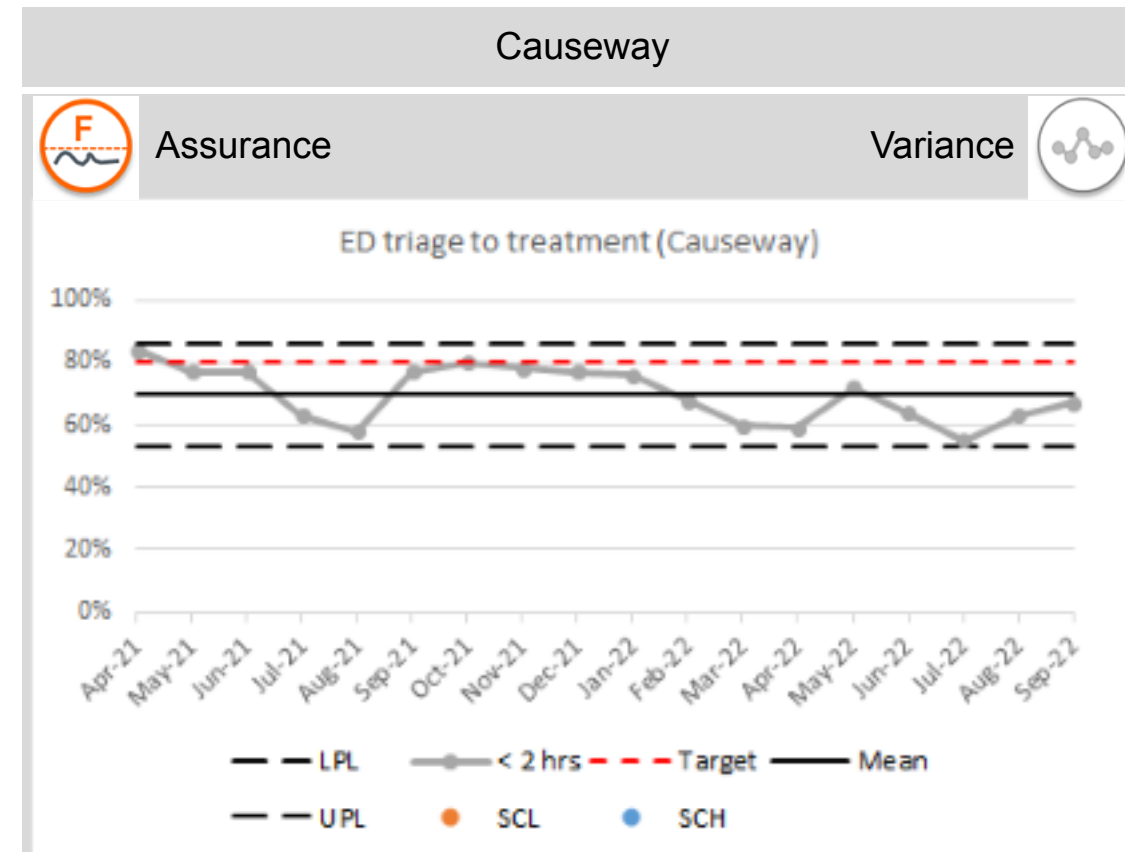
	Previous year average:	65%
	Latest month:	45%
	Variation:	No significant change

Unscheduled Care

Triage to treatment



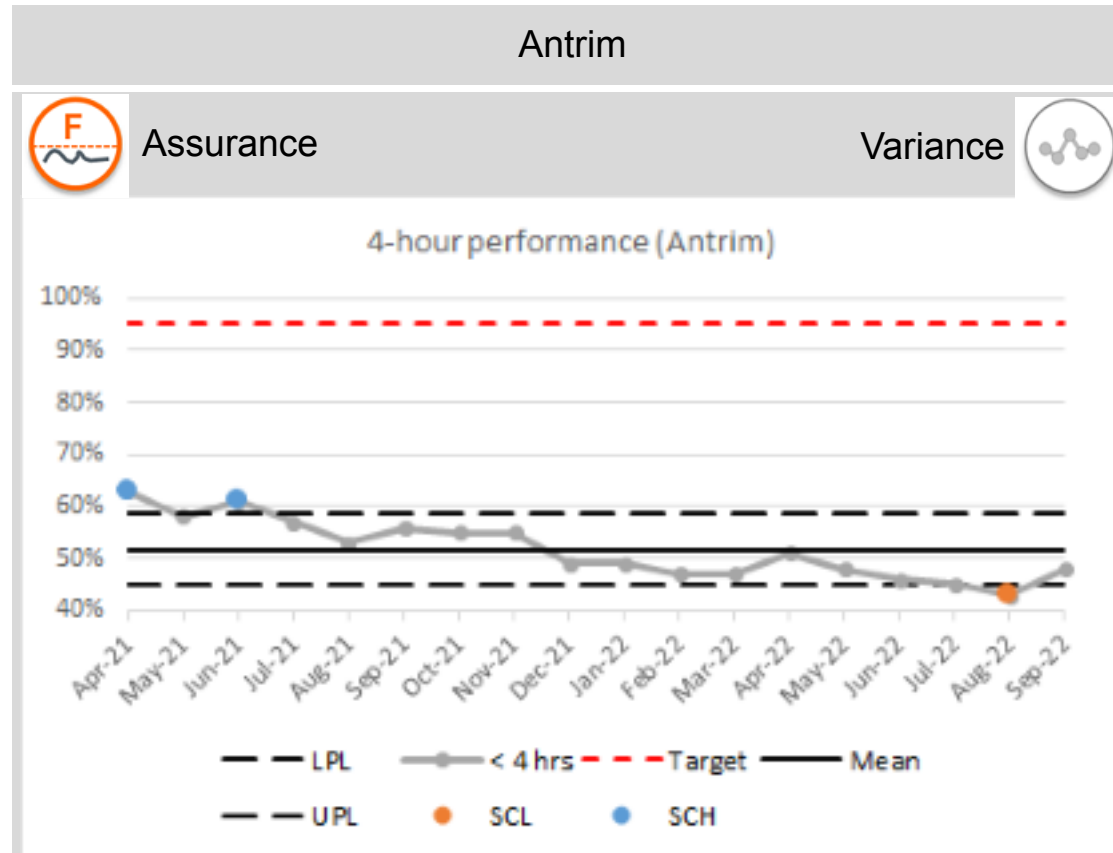
Target: % within 2 hours	80%
Latest month:	51%
Variation:	Concerning position, last 5 points below the LPL






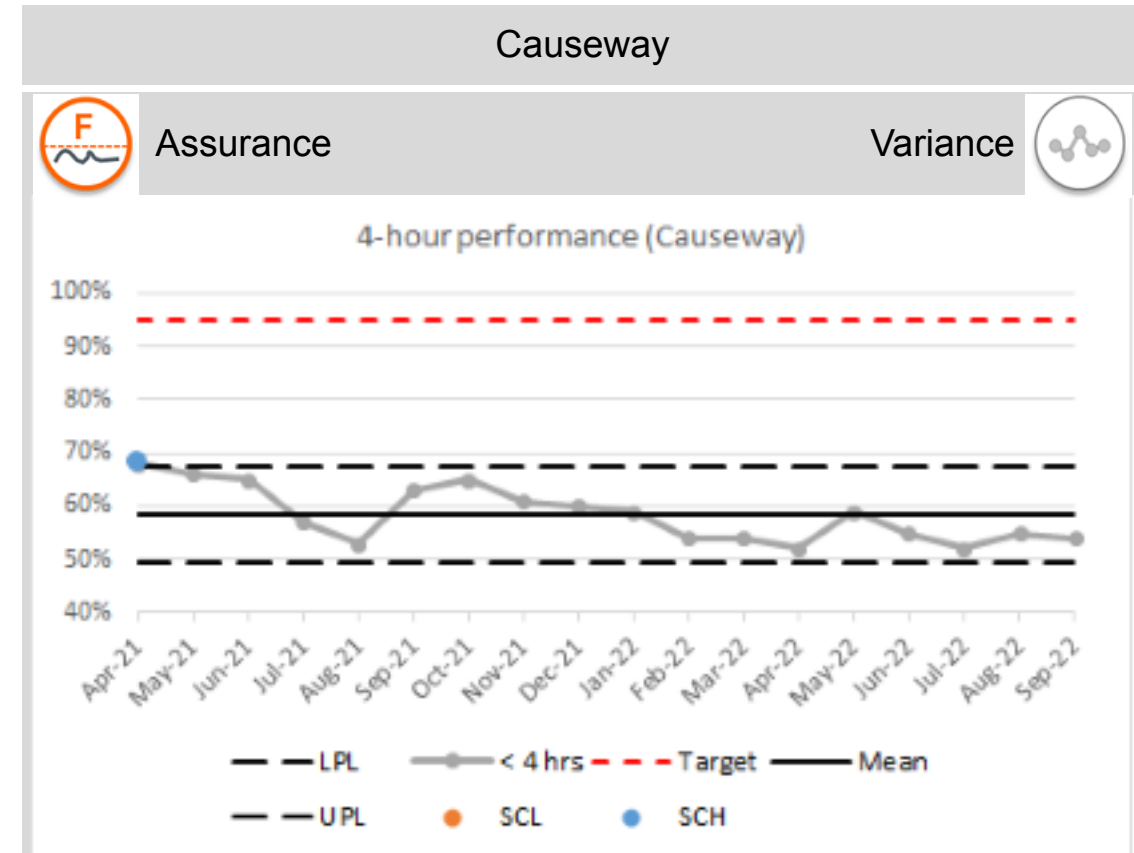
Target: % within 2 hours	80%
Latest month:	67%
Variation:	No significant change




Unscheduled Care

4-hour performance



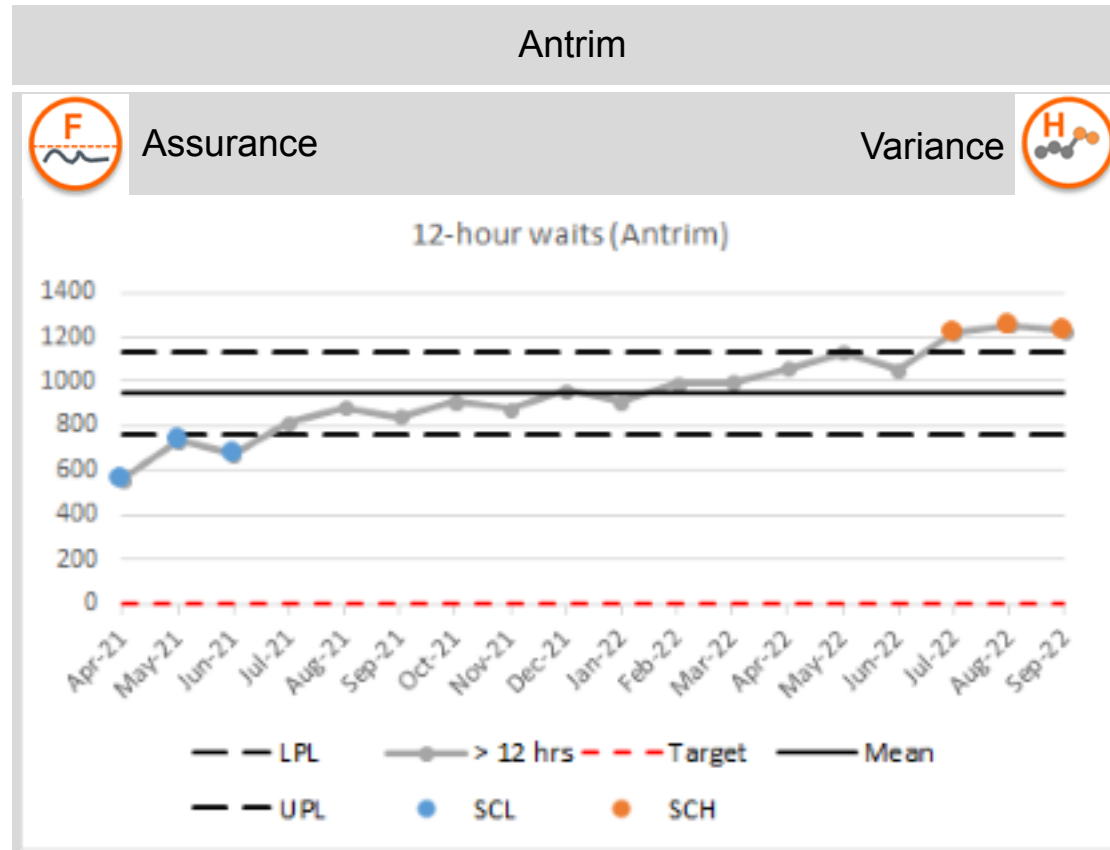
 Target: waiting <4 hrs	95%
 Latest month:	48%
 Variation:	No significant change



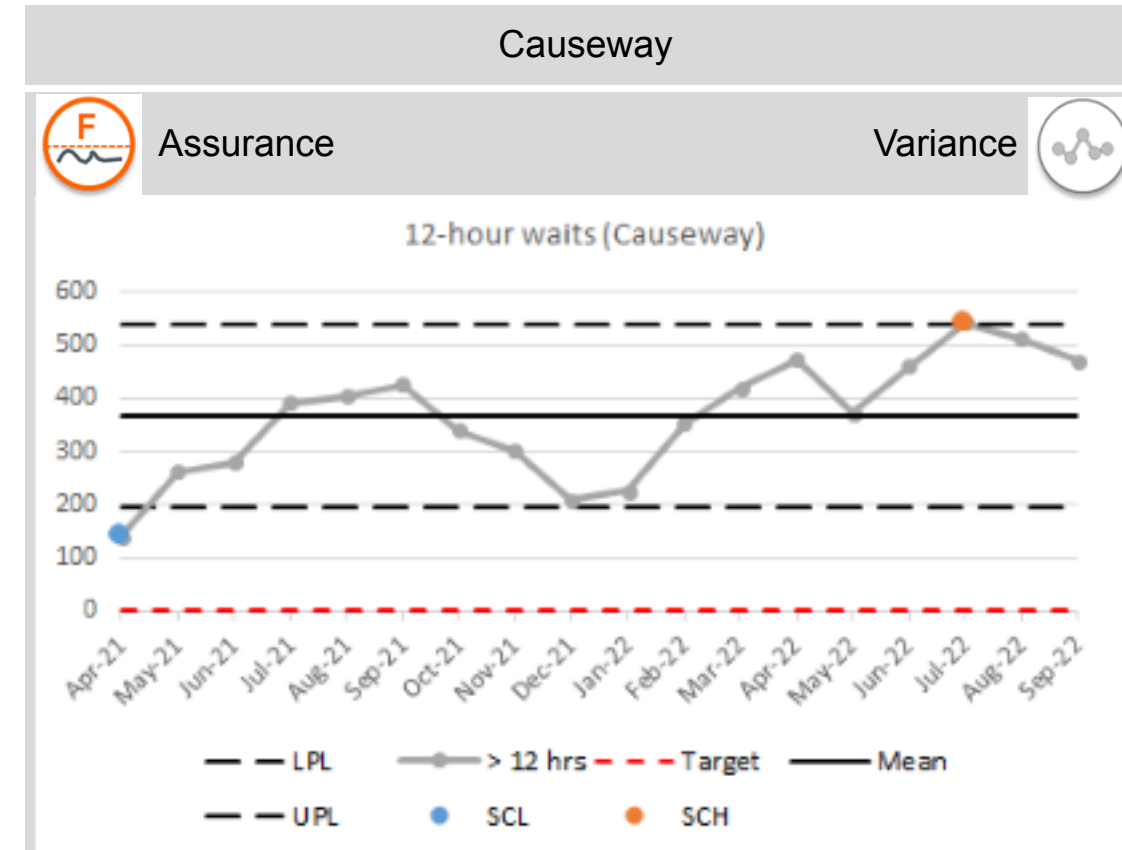
 Target: waiting <4 hrs	95%
 Latest month:	54%
 Variation:	No significant change

Unscheduled Care

12-hour performance



Target: waiting >12 hrs:	0
Latest month:	1,226
Variation:	Concerning position, last 3 points above the UPL

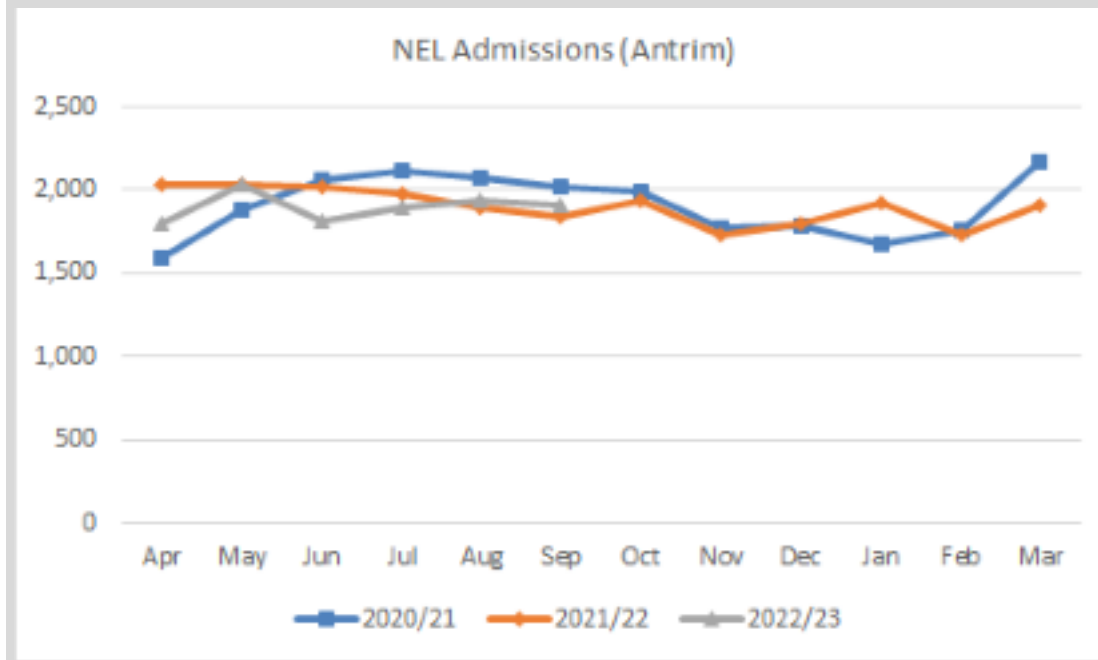


Target: waiting >12 hrs:	0
Latest month:	471
Variation:	No significant change

Unscheduled Care

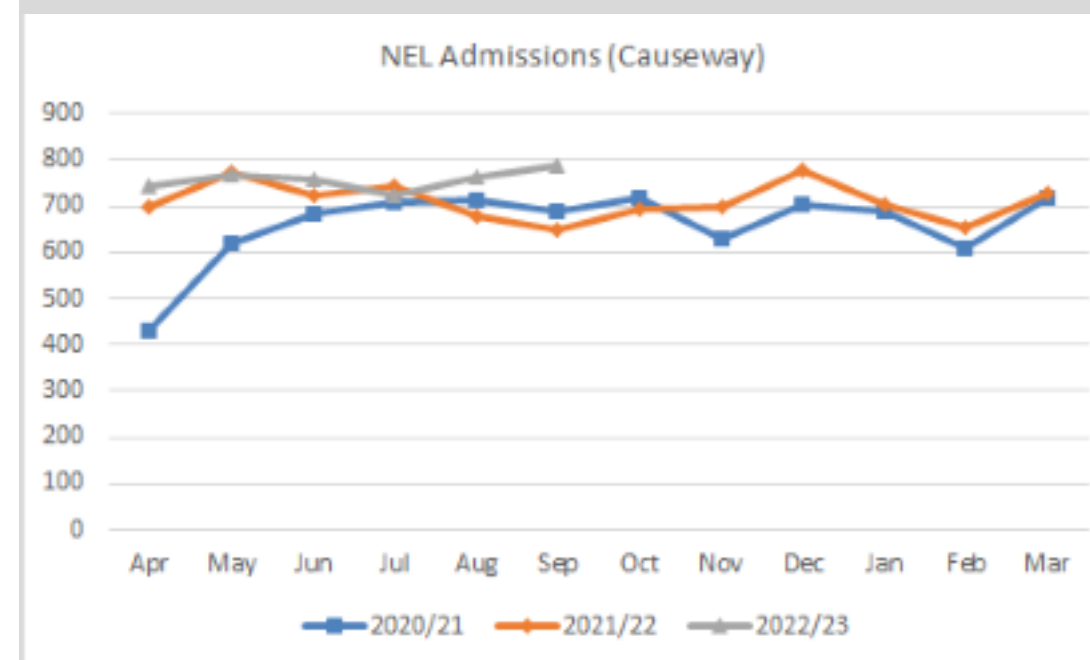
Non-elective admissions

Antrim



 Admissions this year:	11,374
 Previous year to date:	11,803
 % change:	4% decrease

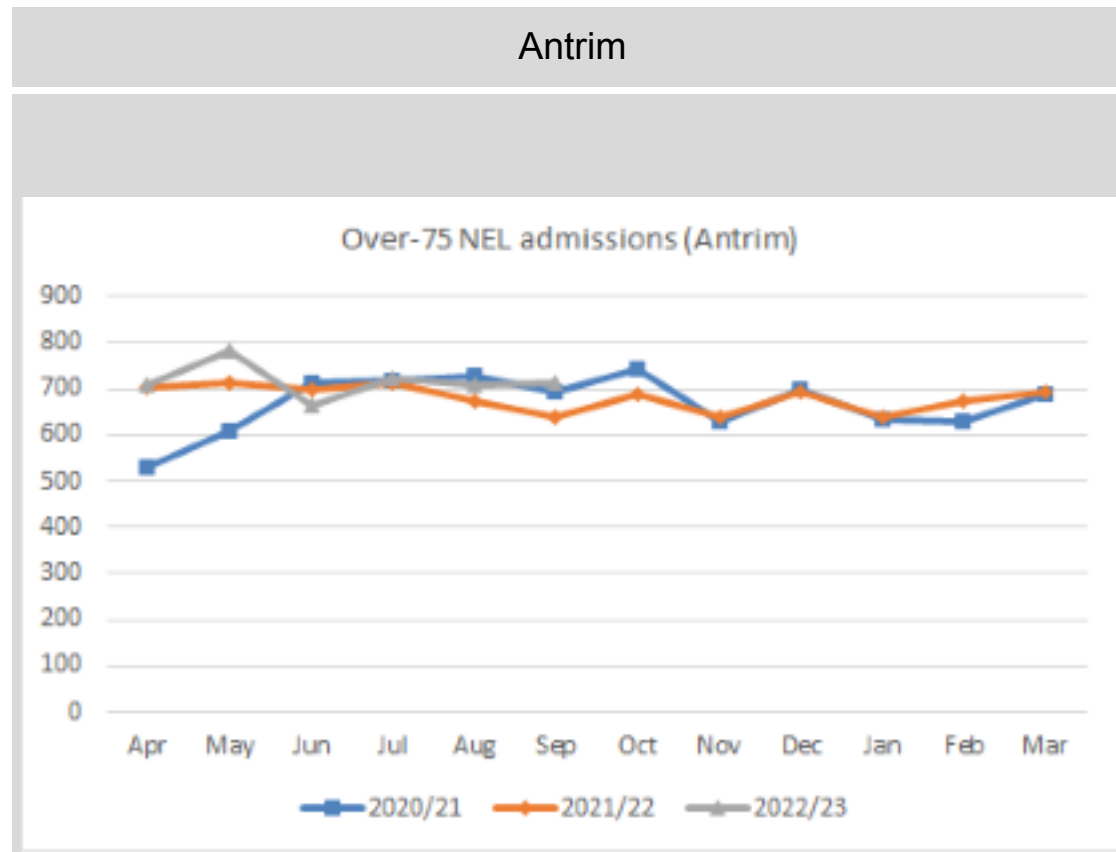
Causeway





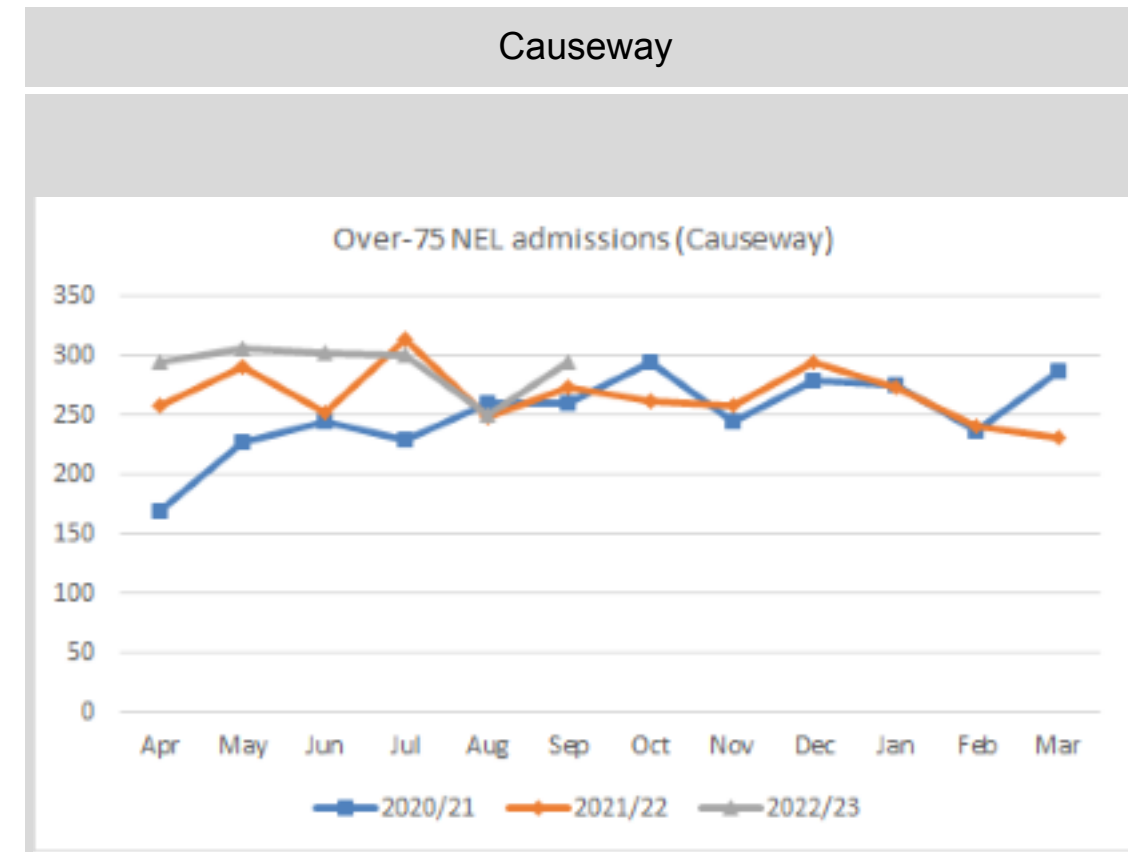
 Admissions this year:	4,543
 Previous year to date:	4,265
 % change:	7% increase

Unscheduled Care

Over-75 admissions



 Admissions this year:	4,295
 Previous year to date:	4,139
 % change:	4% increase

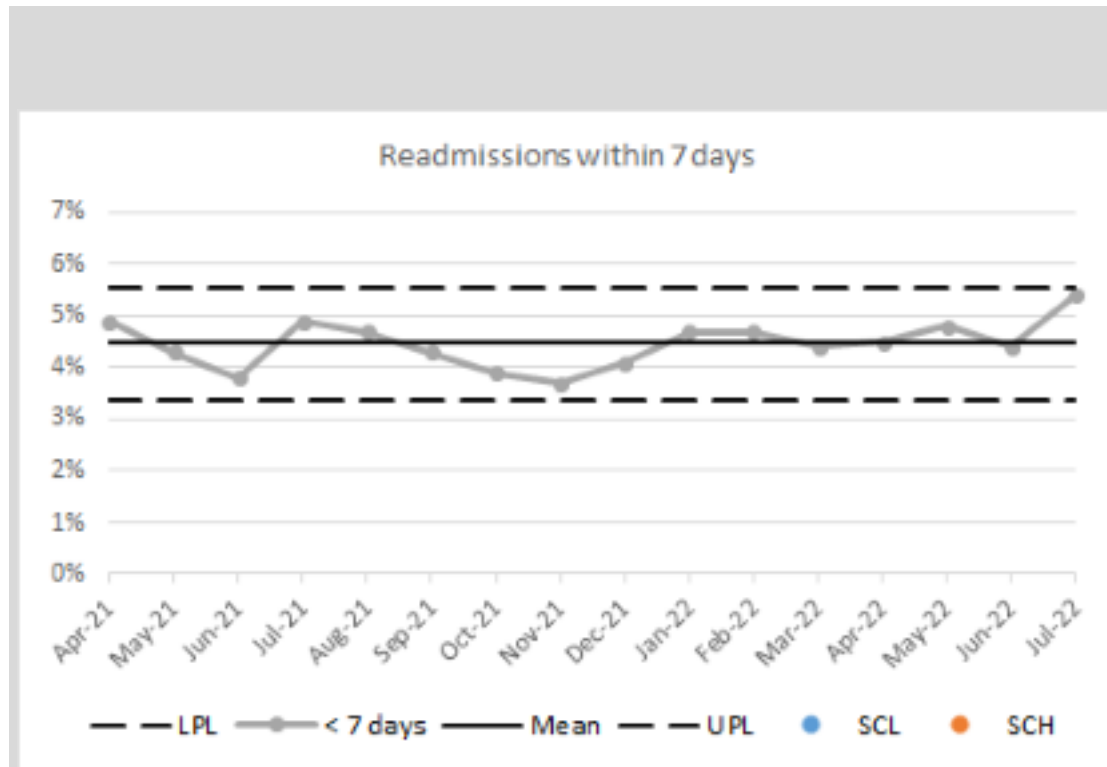


 Admissions this year:	1,749
 Previous year to date:	1,635
 % change:	7% increase

Unscheduled Care

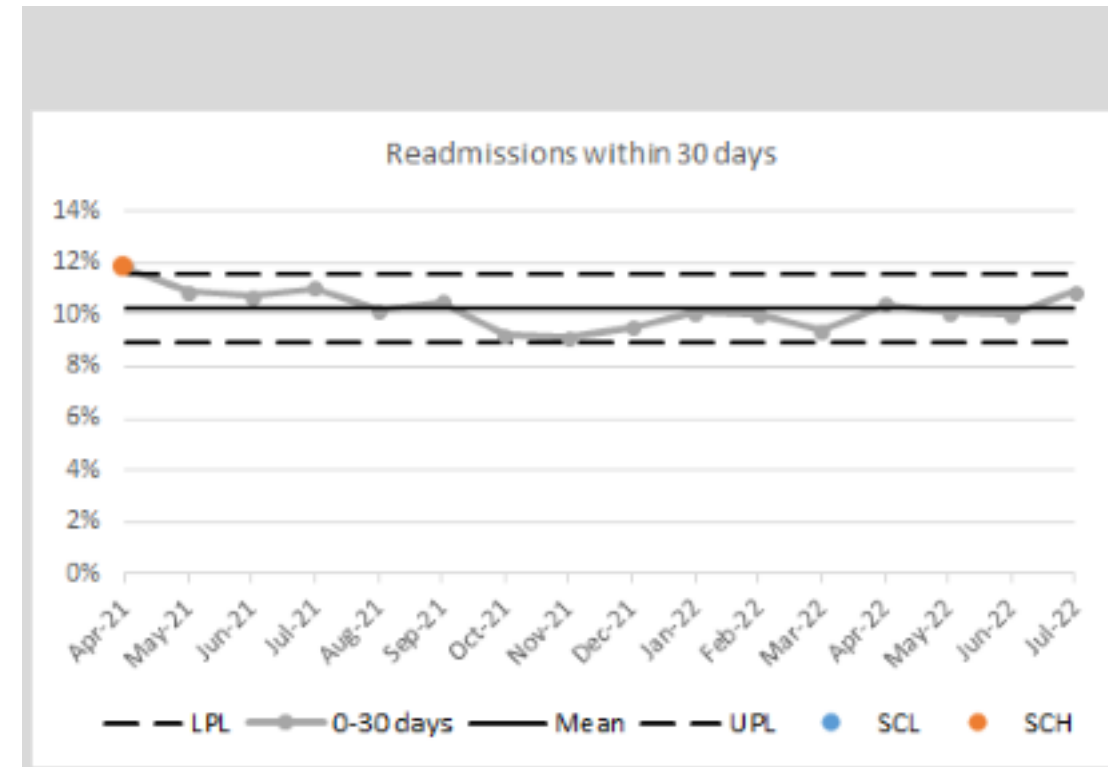
Emergency Readmissions

7 Days



Previous year average:	4.4%
Latest month:	5.4%
Variation:	No significant change

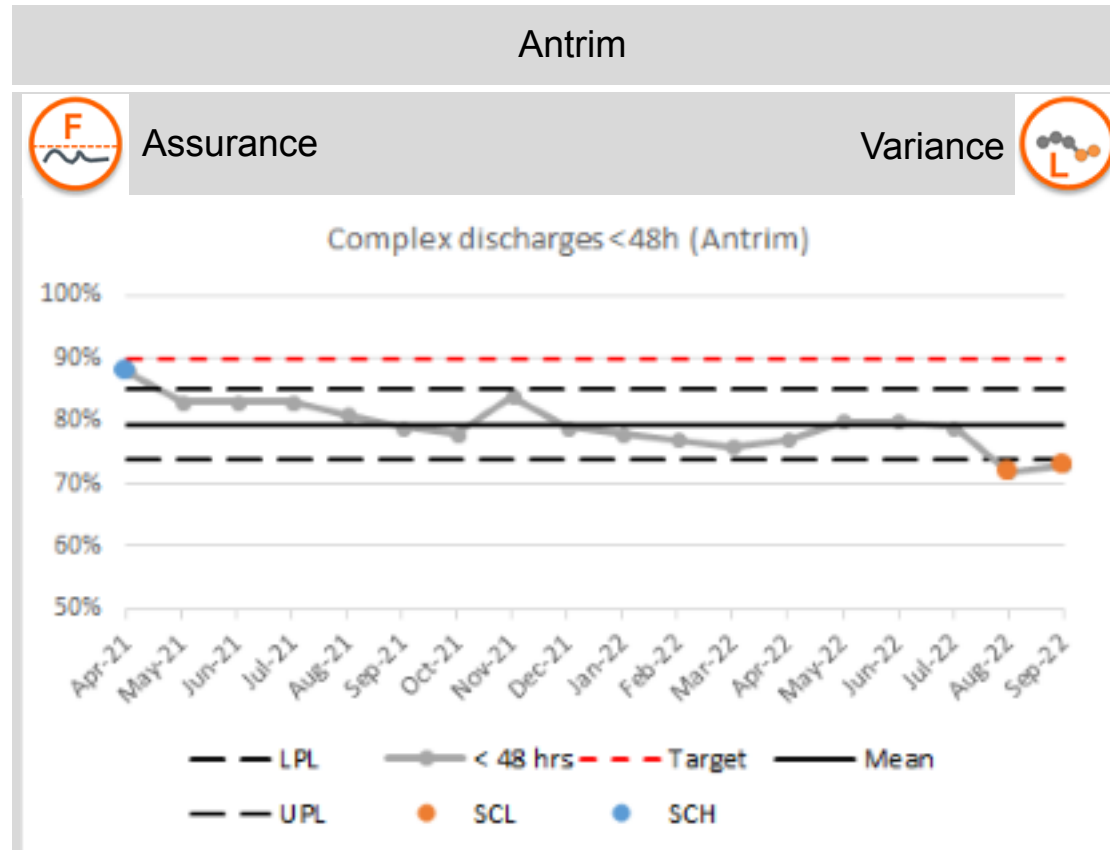
0 - 30 Days



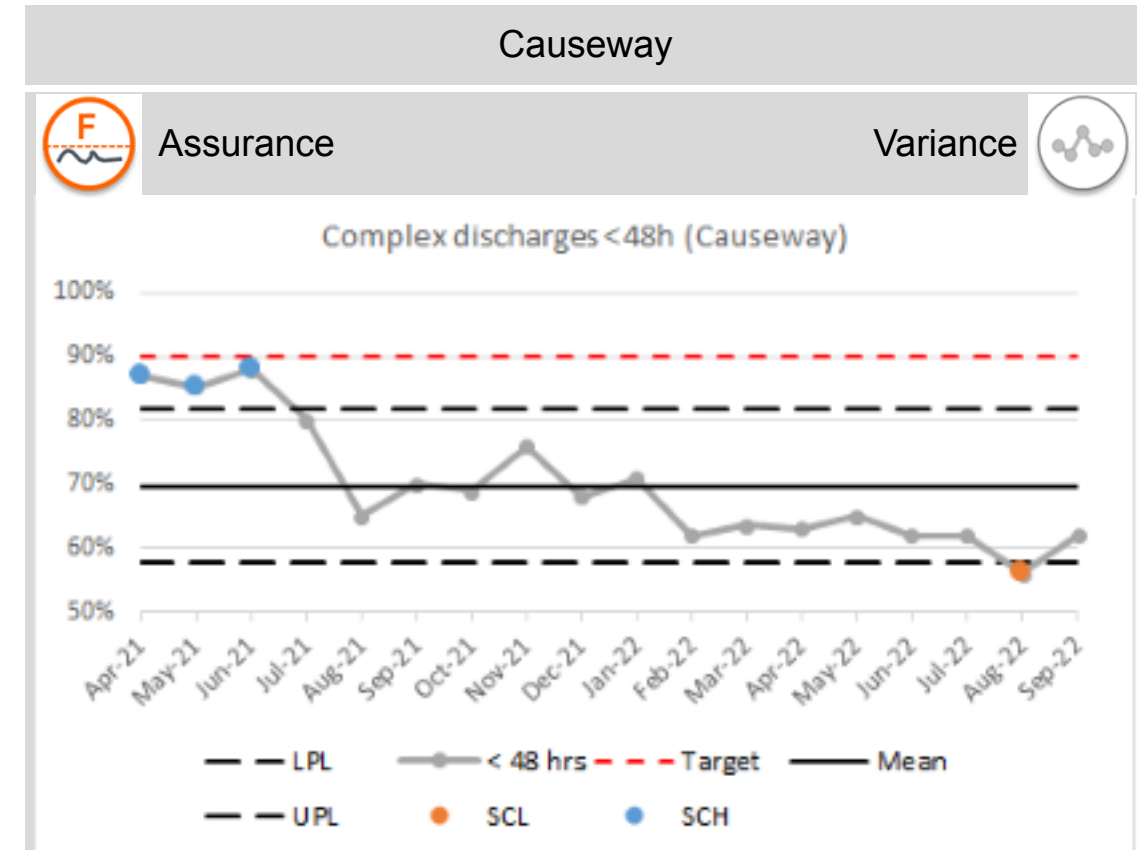
Previous year average:	10.2%
Latest month:	10.9%
Variation:	No significant change

Unscheduled Care

Complex discharges



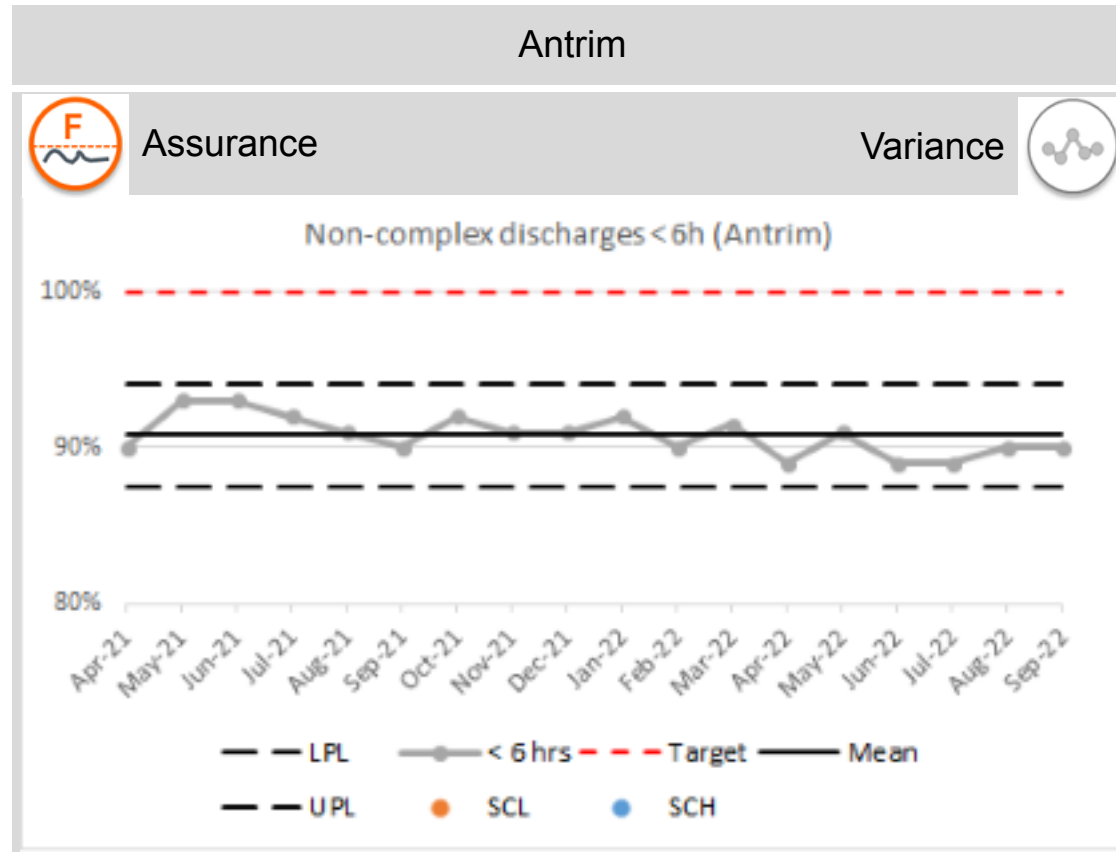
	Target: discharges <48 h	90%
	Latest month:	73%
	Variation:	Concerning position, last 2 points below the LPL



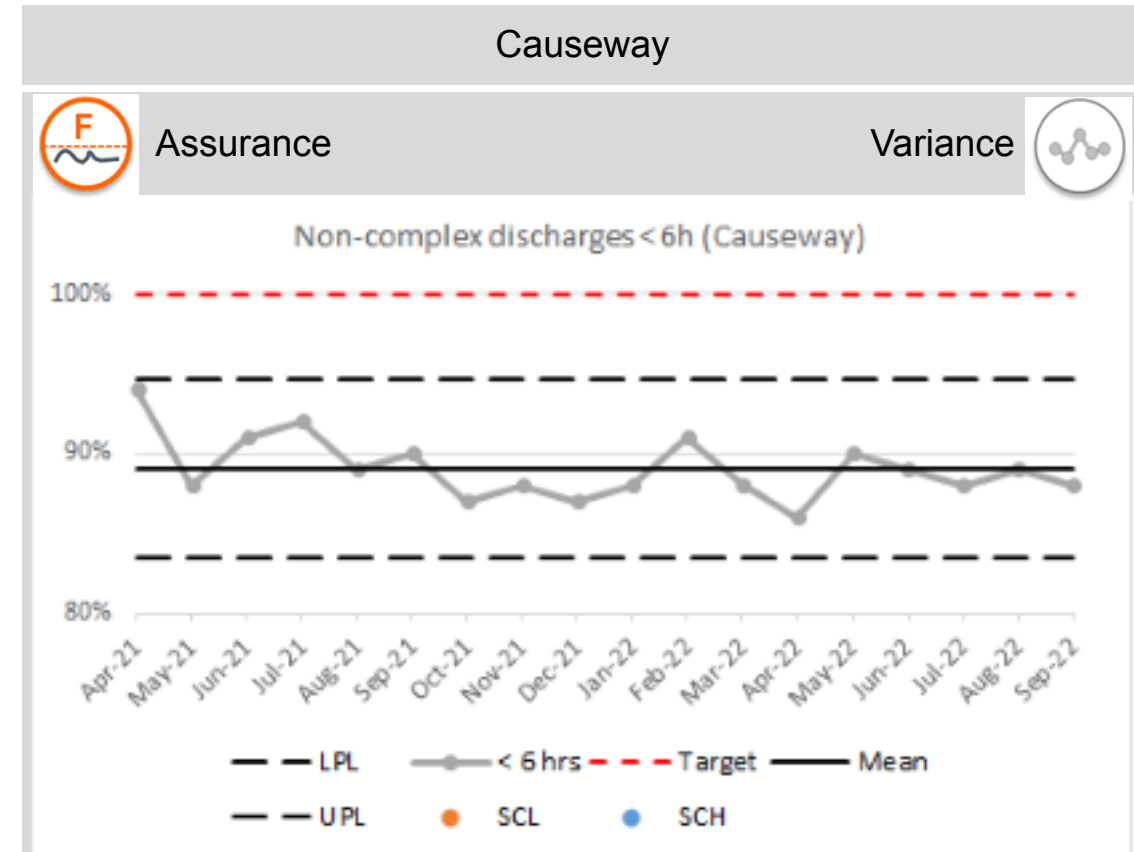
	Target: discharges <48 h	90%
	Latest month:	62%
	Variation:	No significant change

Unscheduled Care

Non-complex discharges



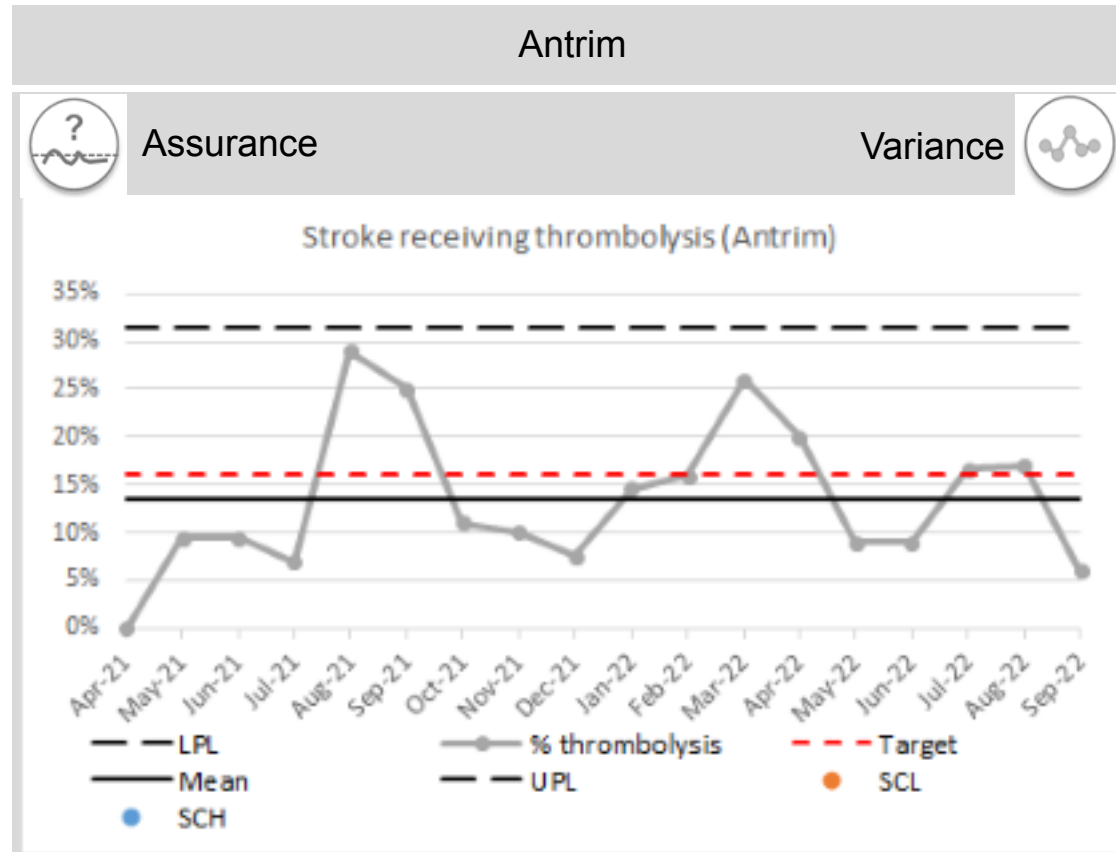
Target: discharges <6 h	100%
Latest month:	90%
Variation:	No significant change



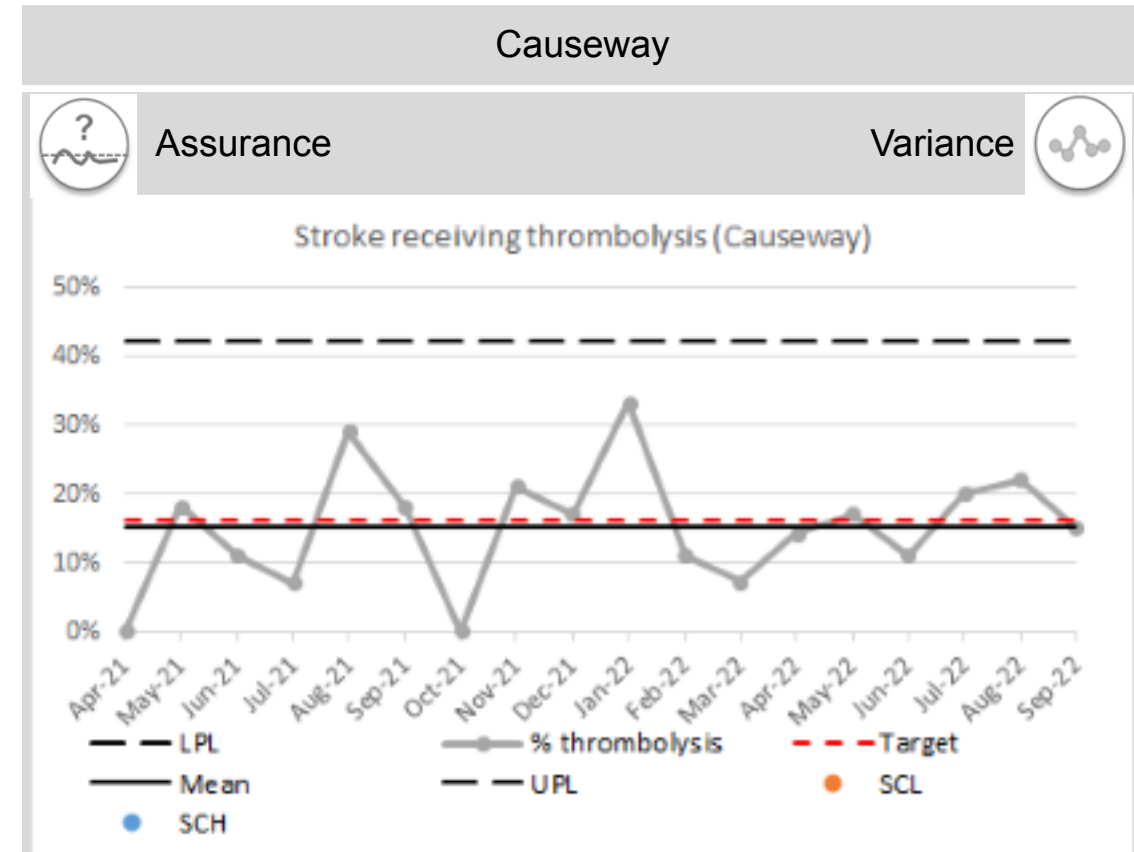
Target: discharges <6 h	100%
Latest month:	88%
Variation:	No significant change

Unscheduled Care

Stroke - Thrombolysis



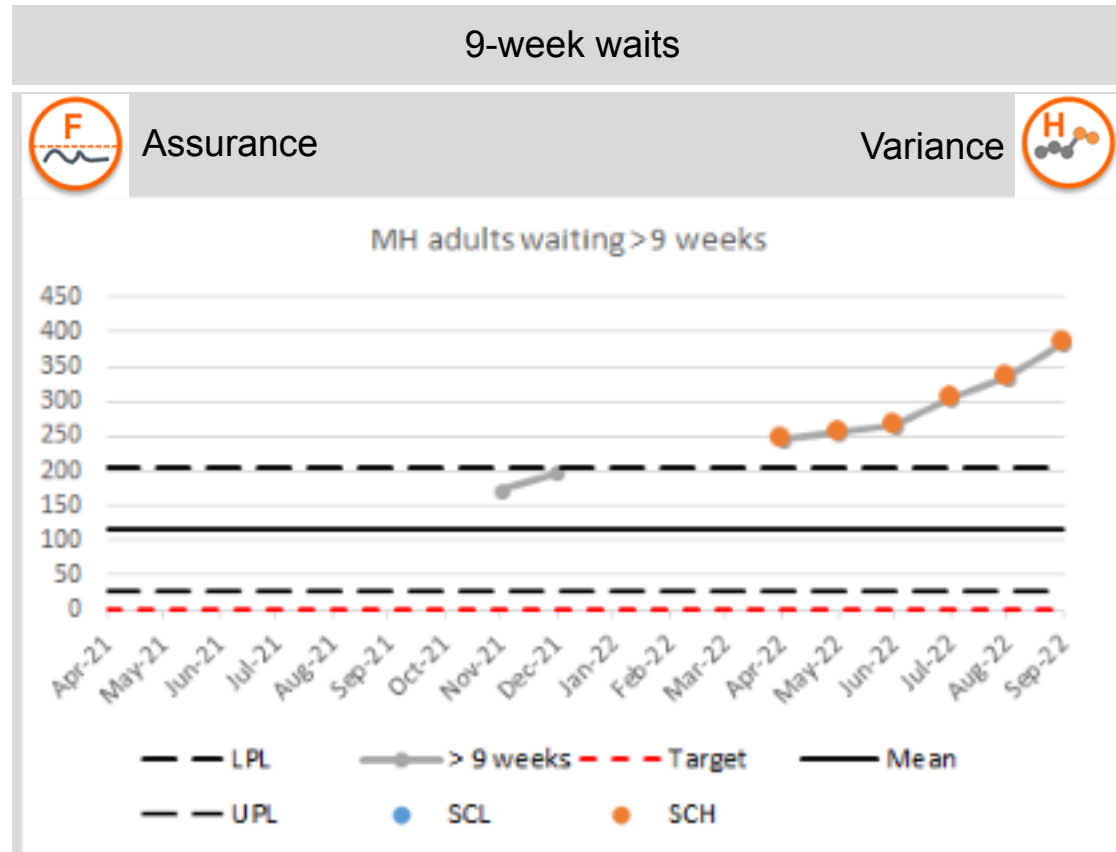
	Target: % thrombolysis:	16%
	Latest month:	6%
	Variation:	No significant change



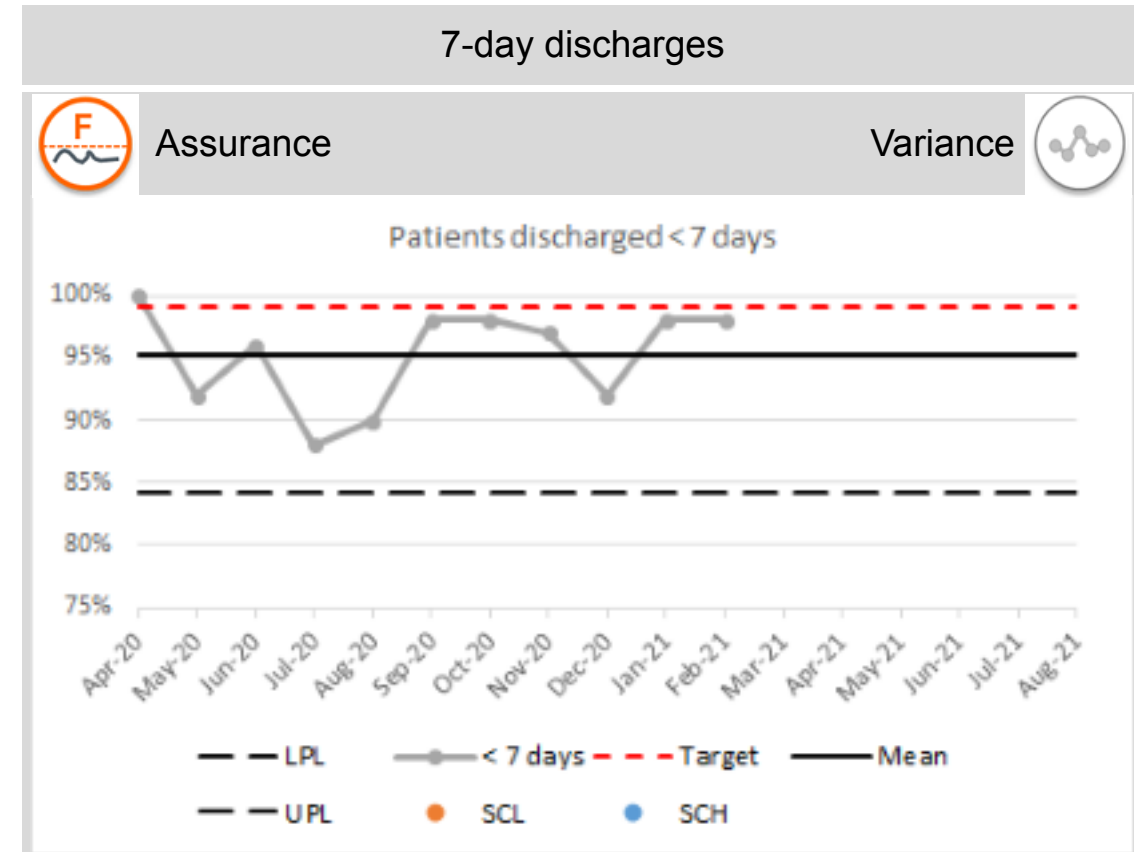
	Target: % thrombolysis:	16%
	Latest month:	15%
	Variation:	No significant change

Mental health and learning disability

Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	384
	Variation:	Concerning position

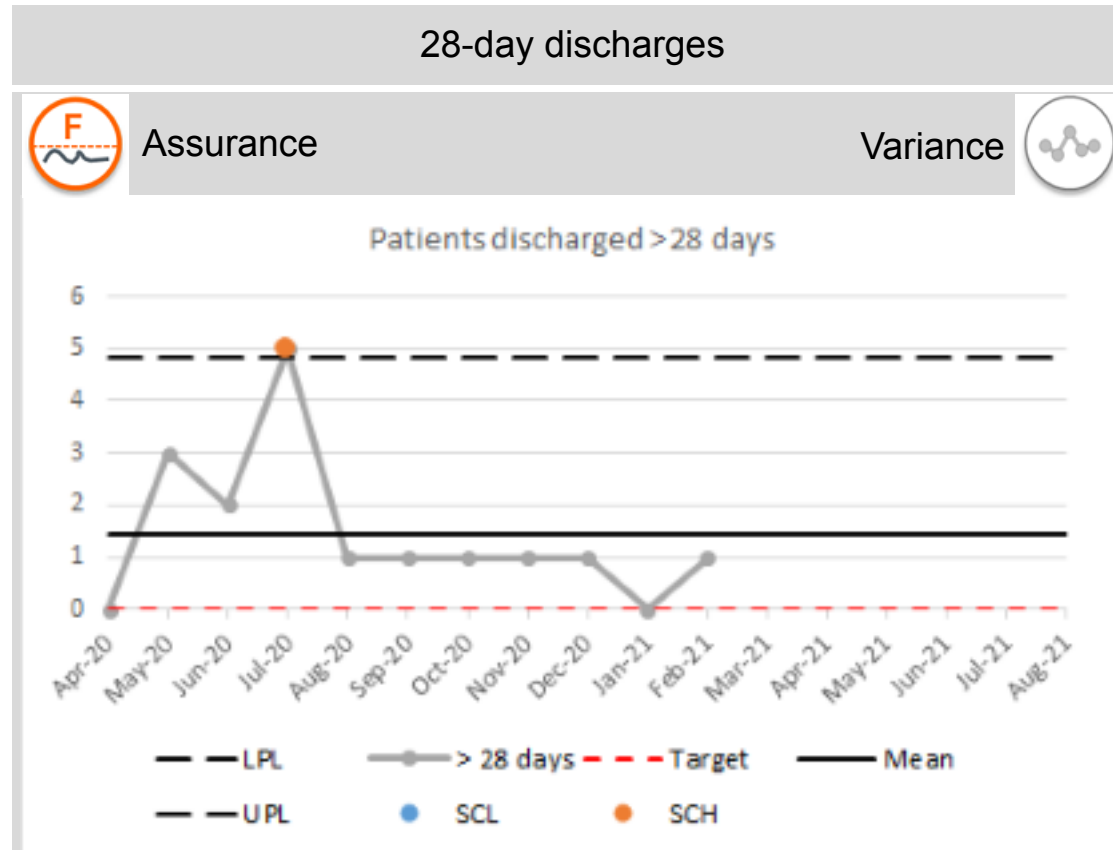


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

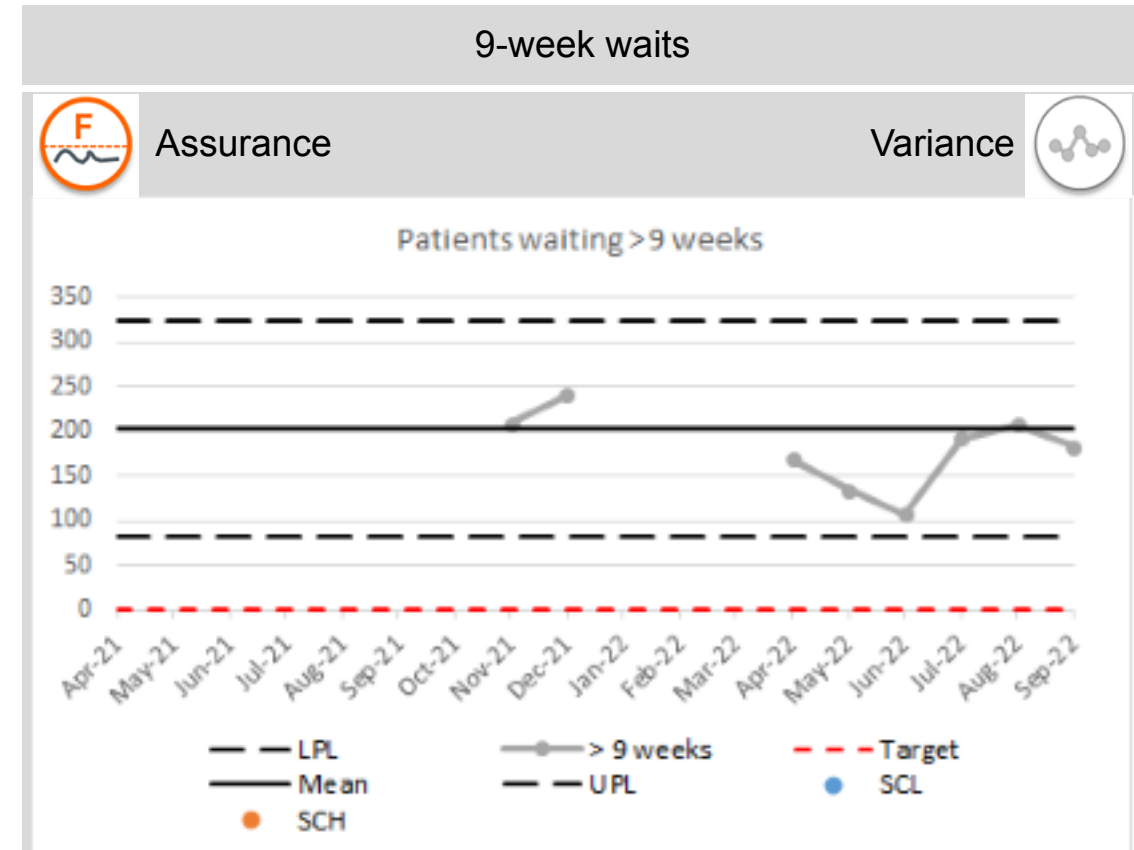
Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change

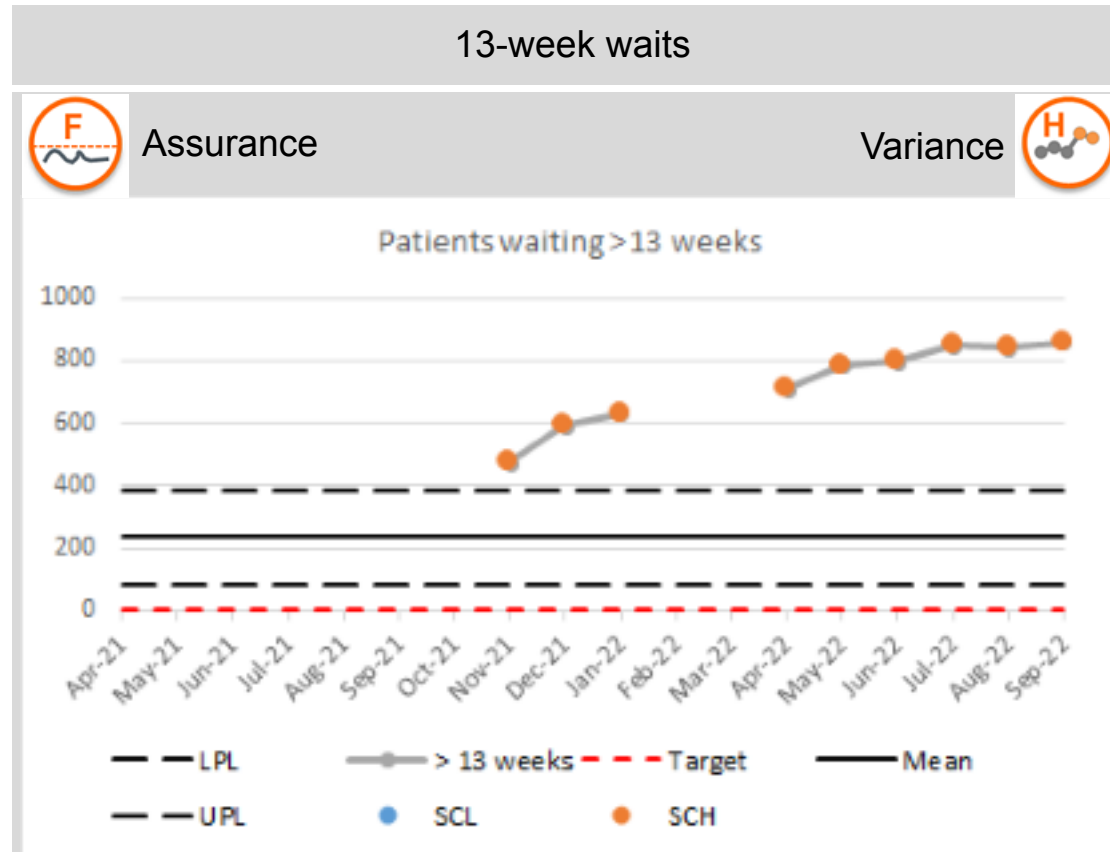


Target: waiting >9 weeks:	0
Latest month:	183
Variation:	No significant change

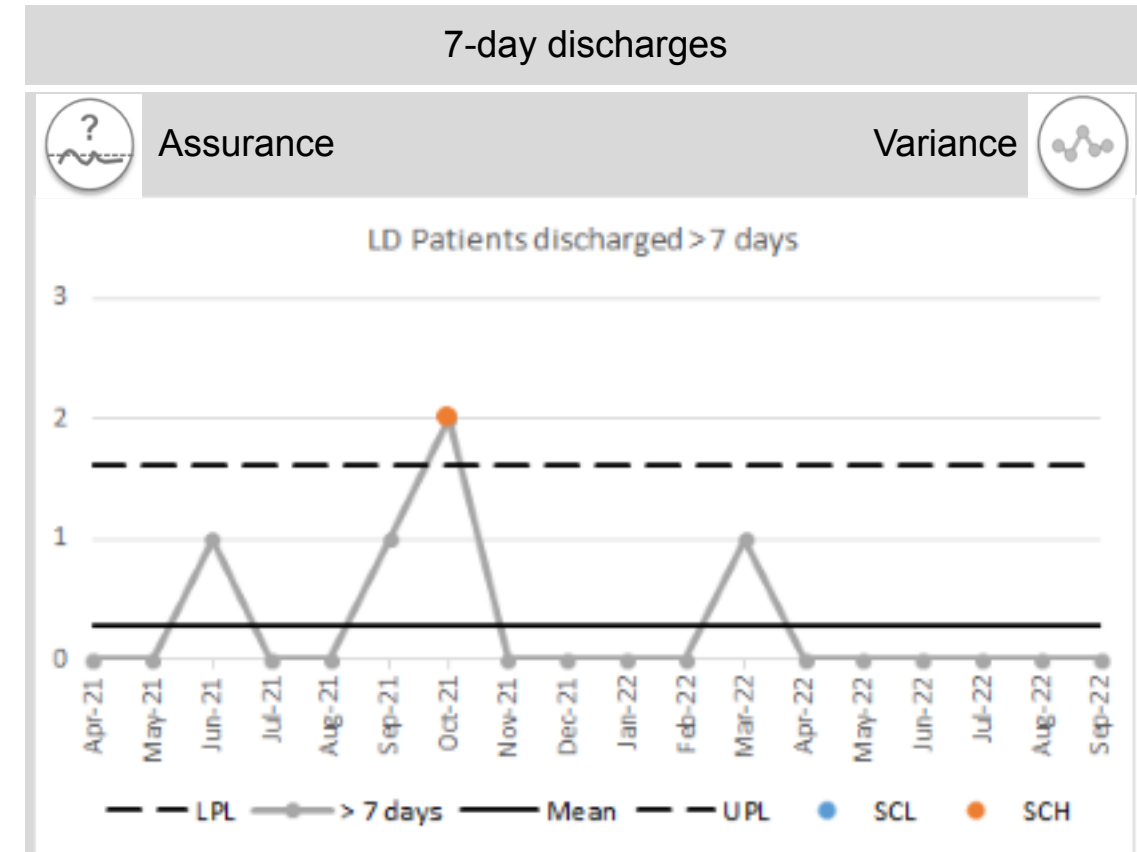
Mental health and learning disability

Psychological therapies

Learning disability



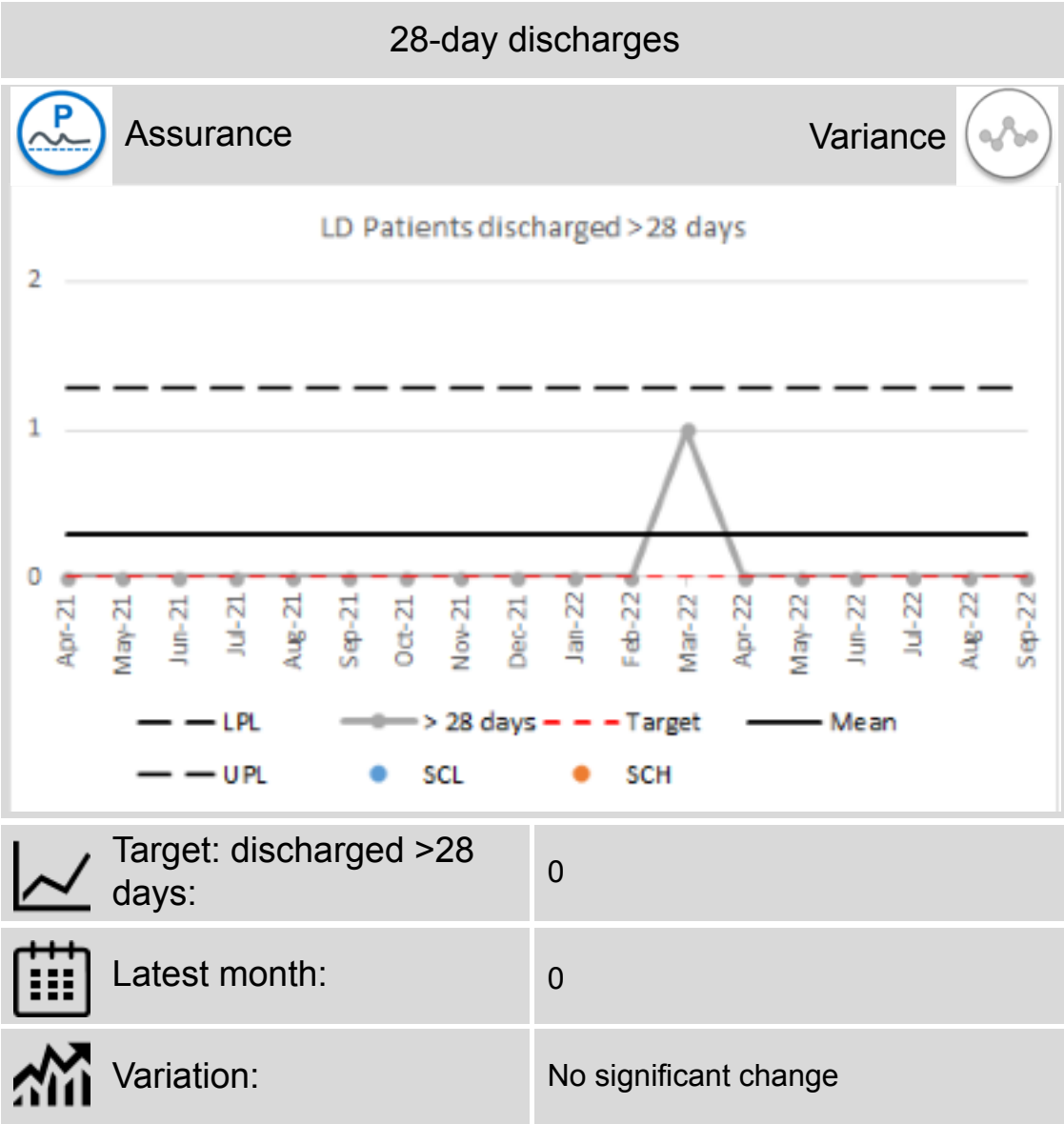
Target: waiting >13 weeks:	0
Latest month:	858
Variation:	Concerning position



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

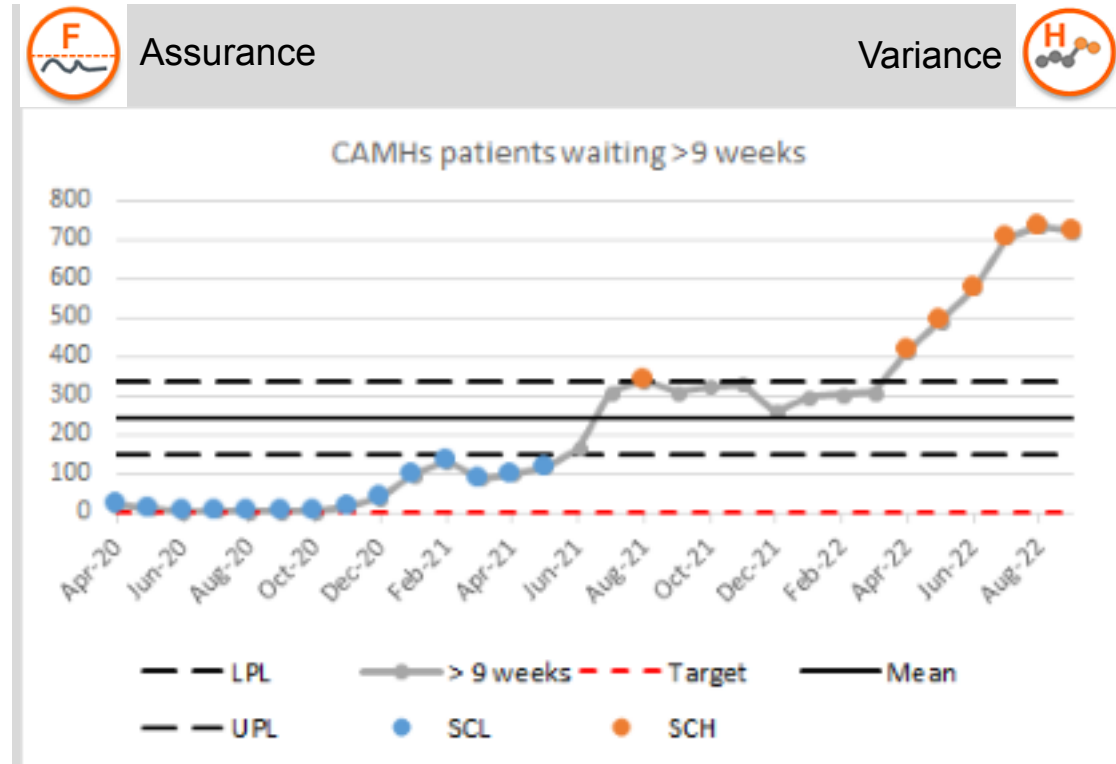
Mental health and learning disability

Learning disability



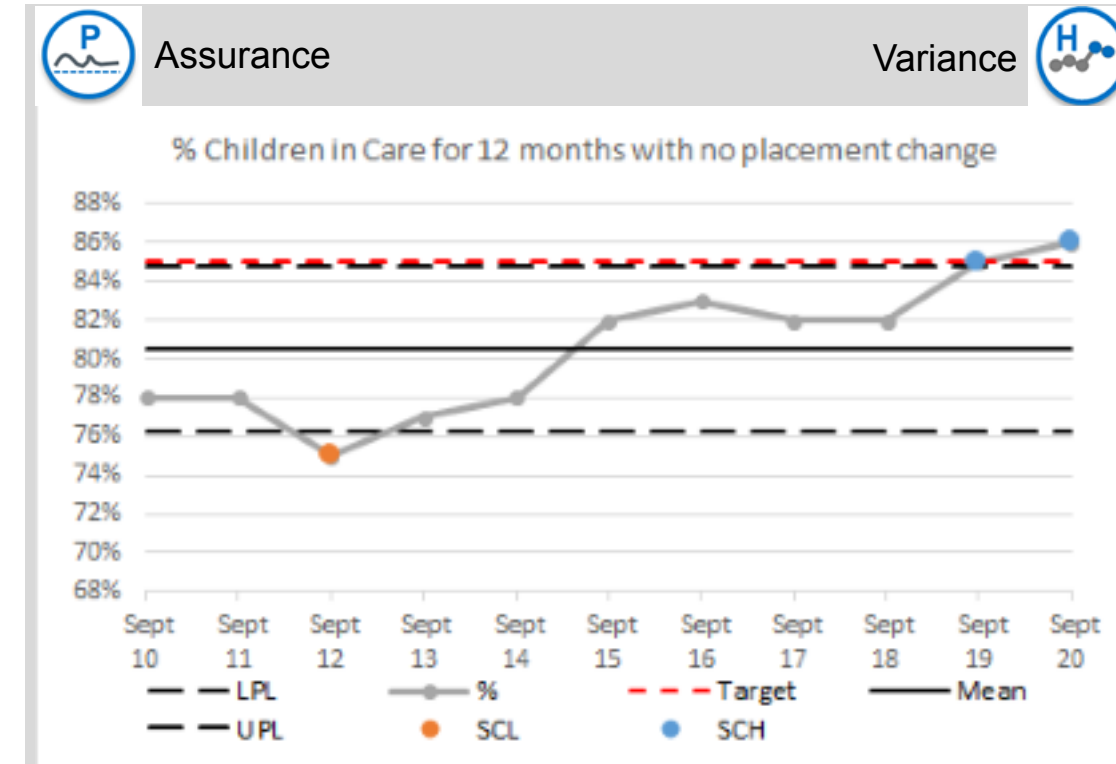
Placement change

9-week waits



Target: waiting >9 weeks:	0
Latest month:	720
Variation:	Concerning position

85% with no placement change

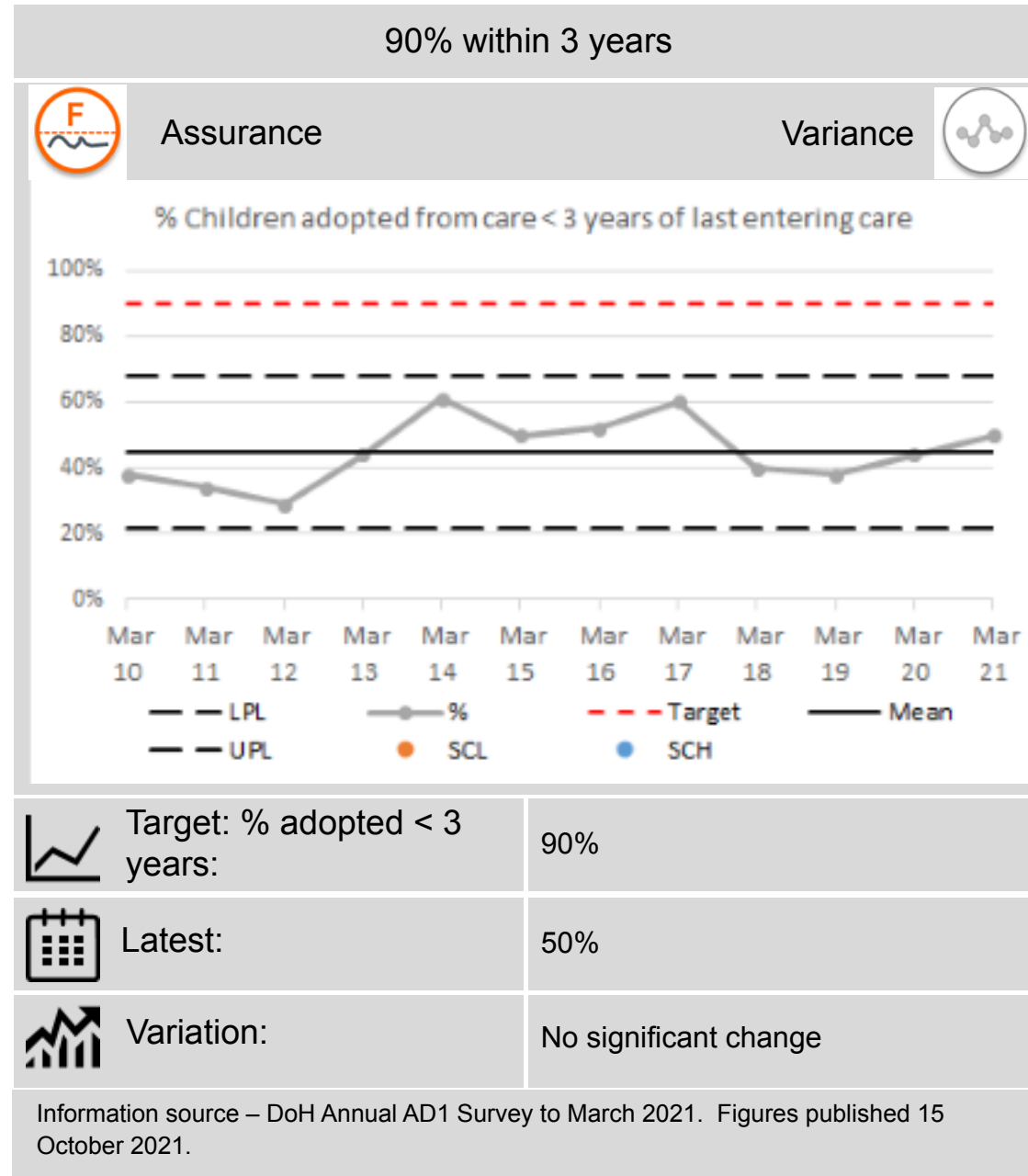


Target: % no placement change:	85%
Latest month:	86%
Variation:	Improving performance

Information source – DoH Annual OC2 Survey to Sept 2020. Figures published 15 October 2021.

Children's services

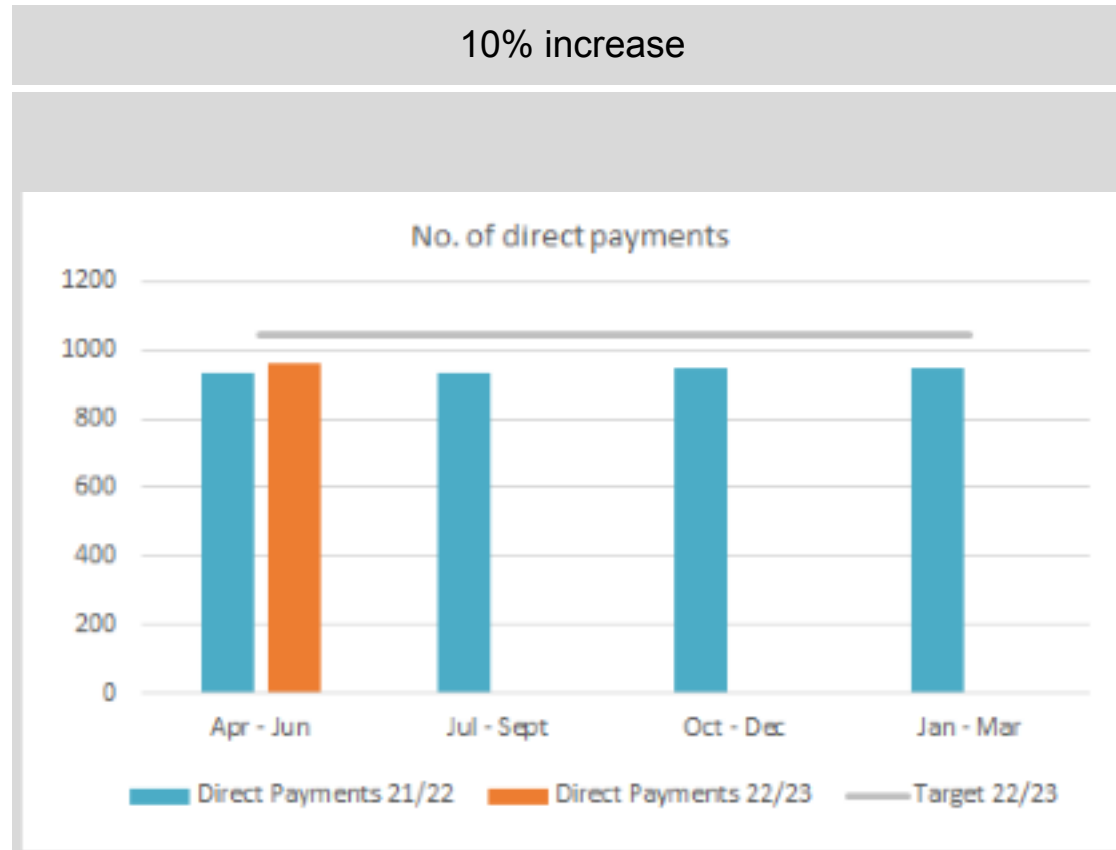
Adoption






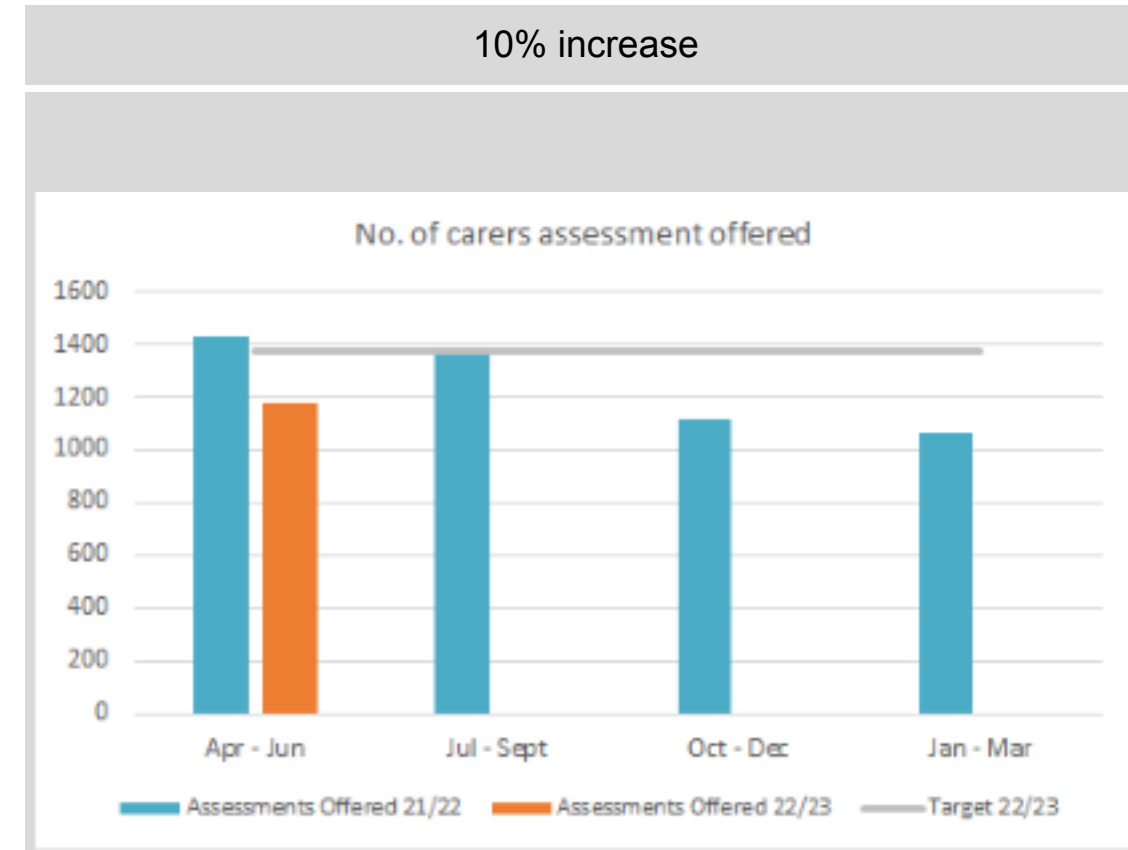
Community Services




Direct payments

Carers' assessments



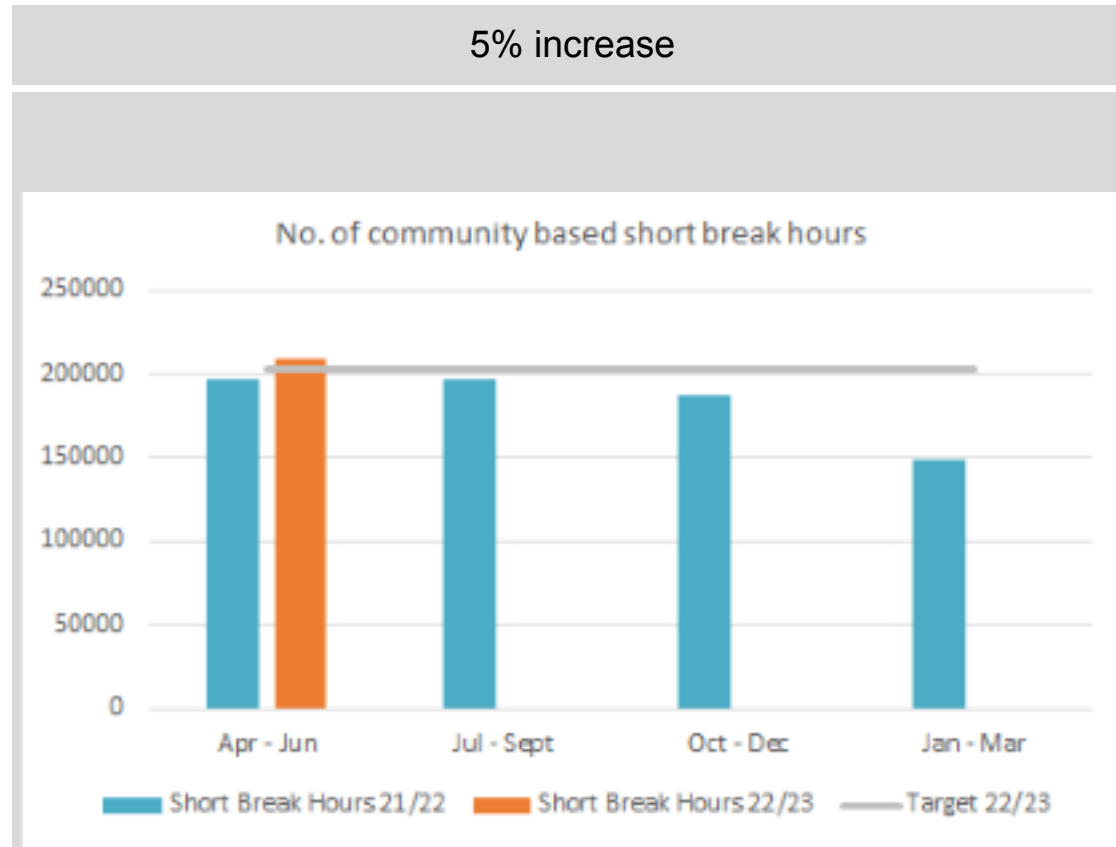
 Target: direct payments:	1,045
 Latest quarter:	961
 % delivery:	92%






 Target: carers' assessments:	1,371
 Latest quarter:	1,178
 % delivery:	86%

Community Services

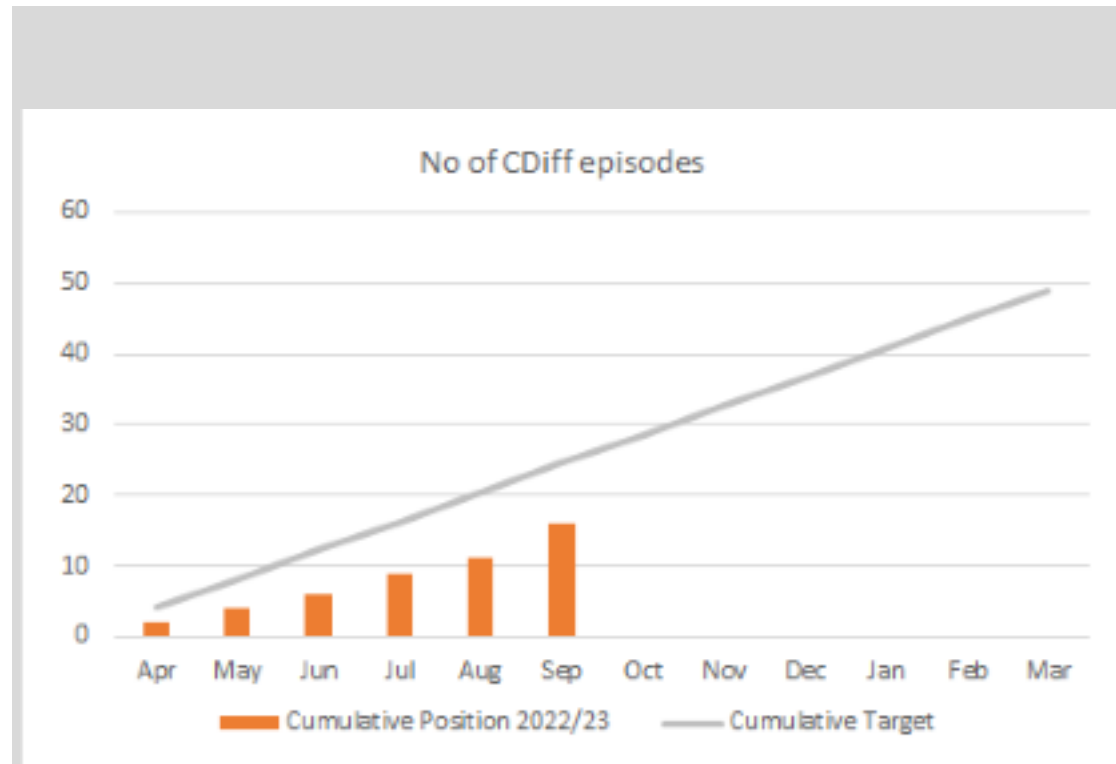
Short breaks






 Target: short breaks	202,217
 Latest quarter:	208,625
 % delivery:	103%

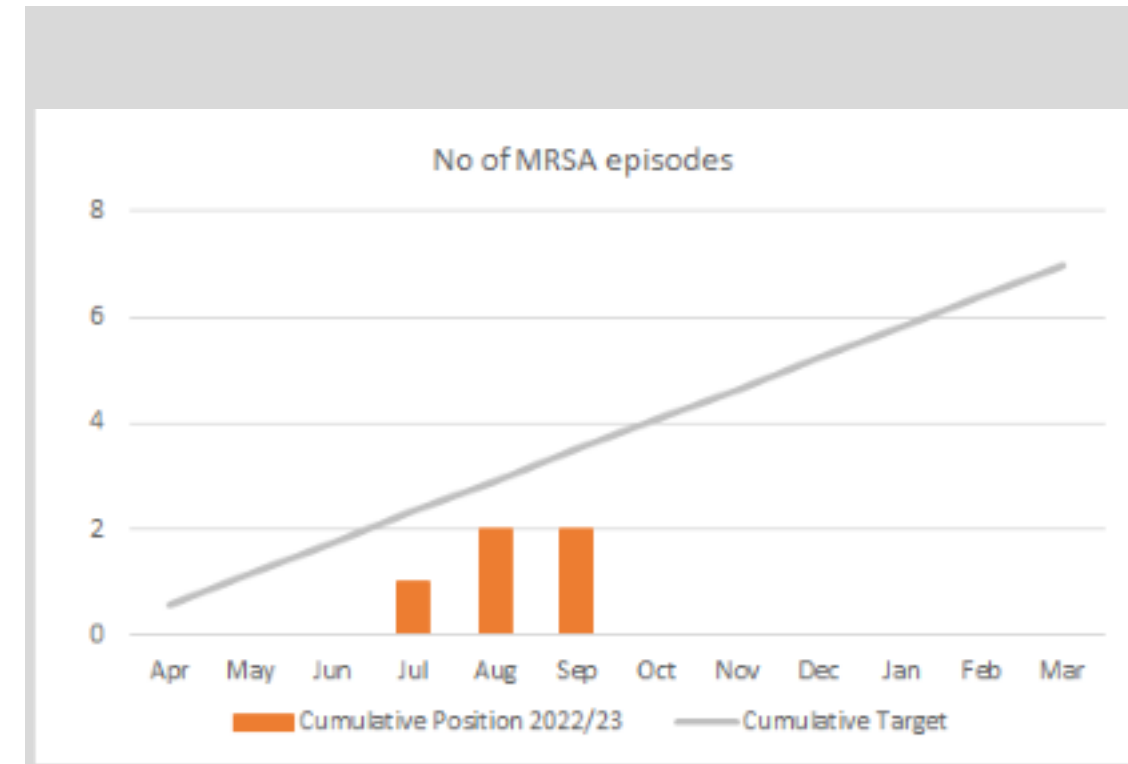
MRSA

No. of episodes

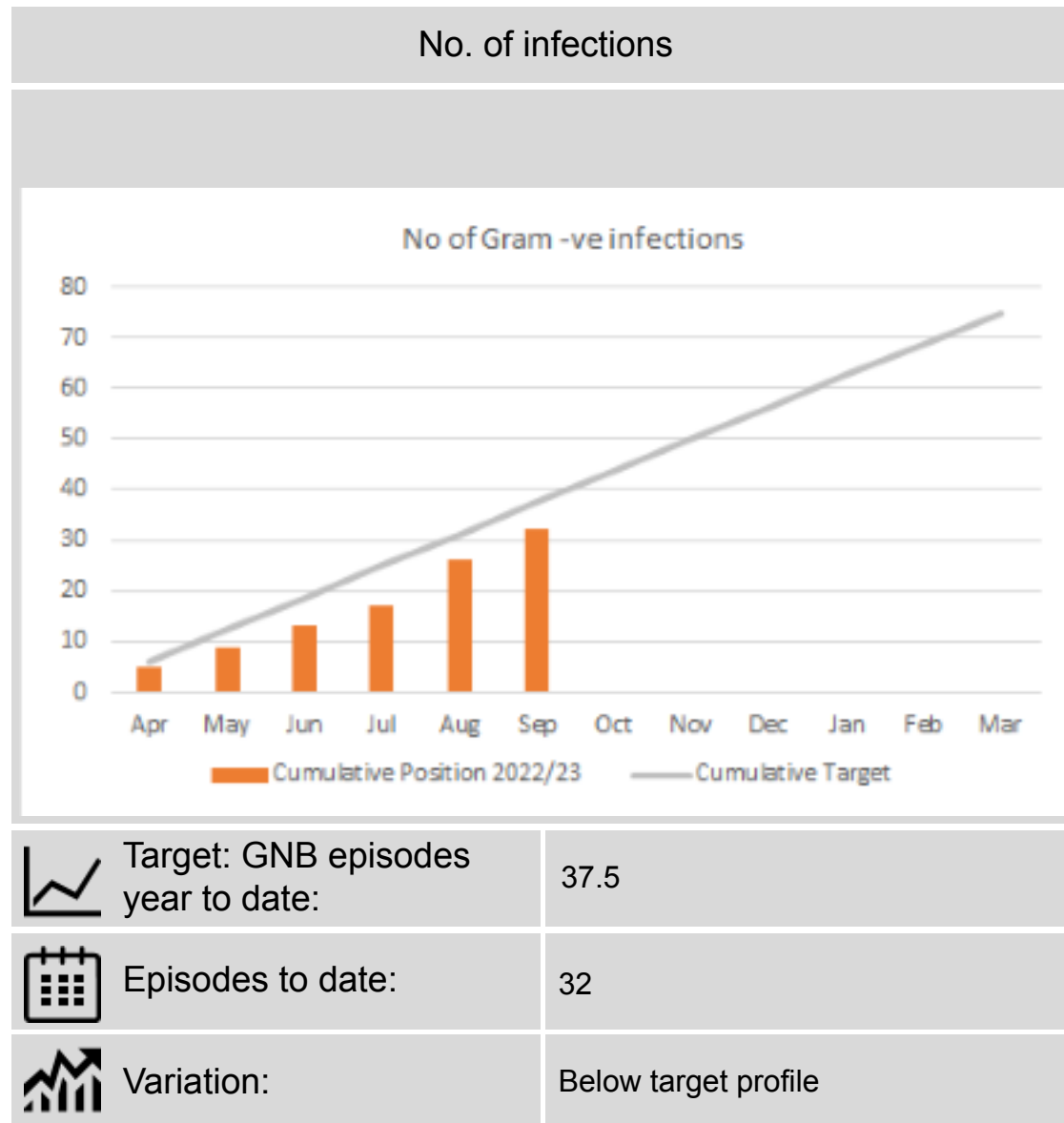


 Target: CDiff episodes year to date:	24.5
 Episodes to date:	16
 Variation:	Below target profile

No. of episodes

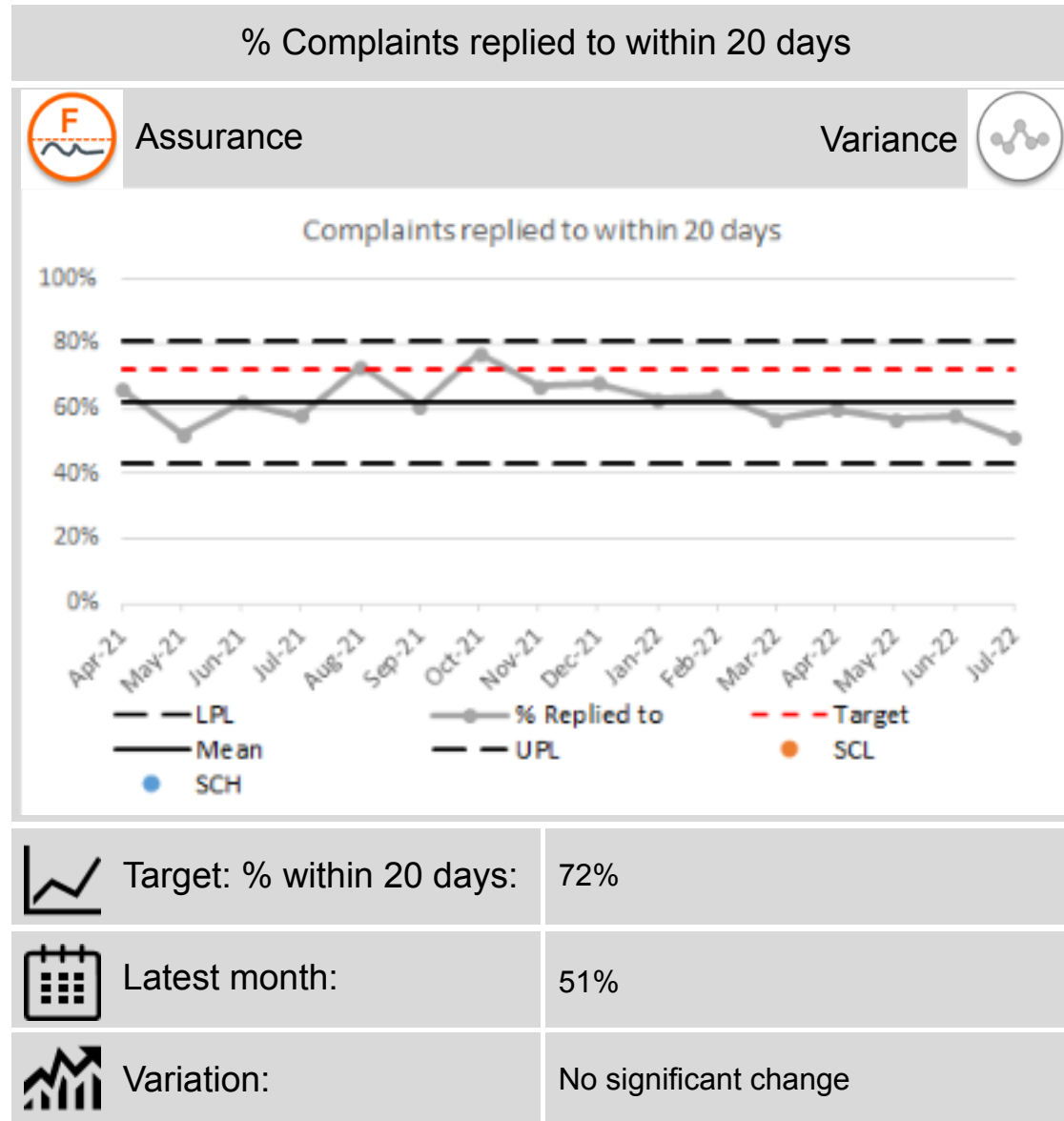


 Target: MRSA episodes year to date:	3.5
 Episodes to date:	2
 Variation:	Below target profile

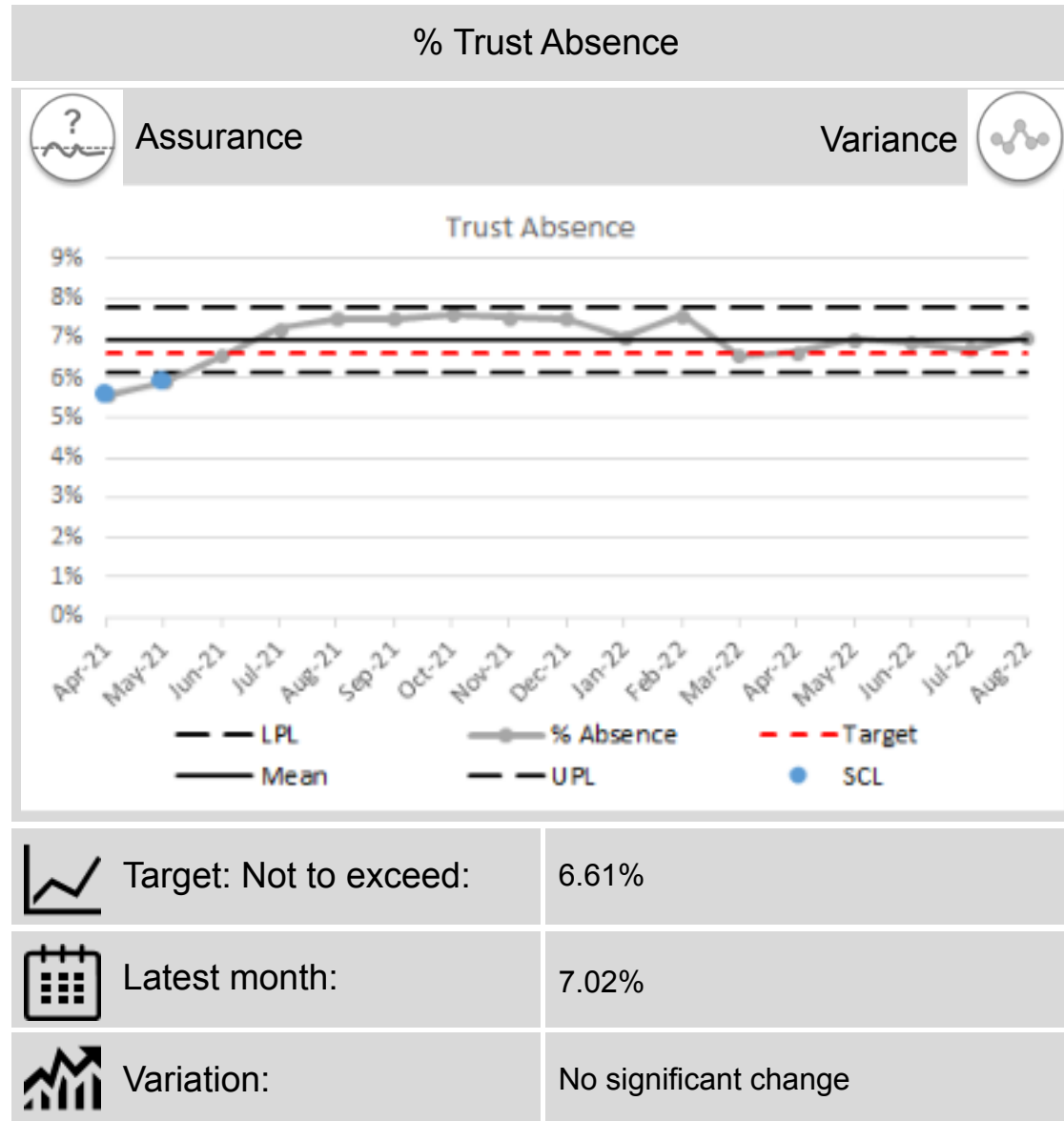


Service User Experience

Complaints



Workforce Absence



Appendix

Service Delivery Plans - Adult Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
ADULT SOCIAL CARE				
Adult Day Care	Number of attendances : Expected 2022-23	12,920	12,920	12,920
	22/23 ACTUAL	9,657	13,877	13,374
	22/23 % vs Expected	74.7%	107.4%	103.5%
Adult Short breaks	Hours of Short Breaks Delivered: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)			
	22/23 ACTUAL			
	22/23 % vs Expected			
Domiciliary Care	Hours Delivered (Stat): Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	78,698	79,002	79,598
	22/23 ACTUAL	92,734	88,897	
	22/23 % vs Expected	117.8%	112.5%	0.0%
	22/23 vs Baseline			
	Hours Delivered (Ind): Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	109,528	109,218	109,746
	22/23 ACTUAL	144,777	143,418	
	22/23 % vs Expected	132.2%	131.3%	0.0%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
CHILDREN'S SOCIAL CARE				
Initial Family Assessments Completed	Initial assessments: Expected 2022-23 (100% of 19/20 baseline)	147	167	132
	22/23 ACTUAL	97	122	114
	22/23 % vs Expected	66.0%	73.1%	86.4%
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2022-23	84%	84%	84%
	22/23 ACTUAL	73%	72%	70%
	22/23 % vs Expected	86.9%	85.7%	83.3%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2022-23	85%	85%	85%
	22/23 ACTUAL	68%	75%	77%
	22/23 % vs Expected	80.0%	88.2%	90.6%
% of subsequent child protection cases conferences held within 6 months	Review CP Case Conferences: Expected 2022-23	89%	89%	89%
	22/23 ACTUAL	76%	95%	77%
	22/23 % vs Expected	85.4%	106.7%	86.5%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
MENTAL HEALTH	Contacts			
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	402	398	402
	22/23 ACTUAL	320	444	378
	22/23 % vs Expected	79.5%	111.6%	94.0%
	Scheduled Review Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	5,500	5,364	5,000
	22/23 ACTUAL	8,428	9,762	8,414
	22/23 % vs Expected	153.2%	182.0%	168.3%
Psychological Therapies	New Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	240	188	237
	22/23 ACTUAL	197	216	124
	22/23 % vs Expected	82.0%	114.8%	52.4%
	Review Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	1,887	1,620	1,777
	22/23 ACTUAL	1,513	1,846	1,475
	22/23 % vs Expected	80.2%	114.0%	83.0%
Dementia	New Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	138	131	167
	22/23 ACTUAL	109	111	161
	22/23 % vs Expected	79.2%	84.5%	96.7%
	Review Contacts: Expected Outturn 2022-23 (Q2 90% of 19/20 baseline)	675	601	666
	22/23 ACTUAL	728	953	937
	22/23 % vs Expected	107.9%	158.5%	140.7%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
CANCER SERVICES				
14 day Activity	Expected Performance 2022-23 (Q2 70% of 19/20 baseline)	232	265	253
	22/23 ACTUAL	210	214	366
	22/23 % vs Expected	90.6%	80.9%	144.8%
31 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	117	121	116
	22/23 ACTUAL	99	115	60
	22/23 % vs Expected	84.6%	95.0%	51.7%
62 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	56	49	58
	22/23 ACTUAL	66.0	55.5	36
	22/23 % vs Expected	118.9%	114.4%	62.1%
Red Flag - first outpatient appointment (excl breast).	Expected Performance 2022-23 (Q2 80% of 19/20 baseline)	288	342	299
	22/23 ACTUAL	214	235	214
	22/23 % vs Expected	74.3%	68.8%	71.5%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
COMMUNITY NURSING				
District Nursing	Contacts : Expected Outturn 2022-23 (Q2 75% of 19/20 baseline)	25,916	25,916	25,916
	22/23 ACTUAL	26,301	29,247	24,025
	22/23 % vs Expected	101.5%	112.9%	92.7%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2022-23	80%	80%	80%
	22/23 ACTUAL	92%		
	22/23 % vs Expected	115.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2022-23 (Q2 10% above 2021 Average)	40%	40%	40%
	22/23 ACTUAL	89%		
	22/23 % vs Expected	222.5%	0.0%	0.0%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
OUTPATIENTS				
New	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	5,047	5,028	6,017
	22/23 ACTUAL	4,384	5,087	5,827
	22/23 % vs Expected	86.9%	101.2%	96.8%
Review	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	8,281	8,906	11,165
	22/23 ACTUAL	8,823	10,445	10,841
	22/23 % vs Expected	106.5%	117.3%	97.1%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts			
Physiotherapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	1,827	1,901	2,312
	22/23 ACTUAL	1,461	1,767	1,930
	22/23 % vs Expected	80.0%	93.0%	83.5%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	6,061	6,417	7,516
	22/23 ACTUAL	4,347	5,052	5,093
	22/23 % vs Expected	71.7%	78.7%	67.8%
Occupational Therapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	878	850	1,083
	22/23 ACTUAL	710	782	931
	22/23 % vs Expected	80.8%	92.0%	86.0%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	1,390	1,343	1,749
	22/23 ACTUAL	1,448	1,558	1,806
	22/23 % vs Expected	104.2%	116.0%	103.3%
Dietetics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	523	465	570
	22/23 ACTUAL	489	504	399
	22/23 % vs Expected	93.5%	127.7%	70.0%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	1,105	1,087	1,299
	22/23 ACTUAL	1,327	1,361	1,299
	22/23 % vs Expected	120.1%	125.2%	100.0%
Orthoptics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	323	386	512
	22/23 ACTUAL	406	346	442
	22/23 % vs Expected	125.6%	89.6%	86.3%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	582	710	850
	22/23 ACTUAL	560	766	625
	22/23 % vs Expected	96.2%	107.9%	73.5%
Speech&Language Therapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	264	289	286
	22/23 ACTUAL	365	340	321
	22/23 % vs Expected	138.3%	117.7%	112.2%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	2,276	2,365	4,152
	22/23 ACTUAL	2,943	3,233	3,452
	22/23 % vs Expected	129.3%	136.7%	83.1%
Podiatry	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	754	807	888
	22/23 ACTUAL	656	726	821
	22/23 % vs Expected	87.0%	89.9%	92.5%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	4,601	4,970	5,507
	22/23 ACTUAL	4,955	5,832	5,763
	22/23 % vs Expected	107.7%	117.3%	104.6%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
ELECTIVE CARE				
Inpatients	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	192	169	218
	22/23 ACTUAL	249	283	311
	22/23 % vs Expected	129.7%	167.7%	142.9%
Daycases	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	680	693	717
	22/23 ACTUAL	463	620	594
	22/23 % vs Expected	68.1%	89.5%	82.9%
Endoscopy (4 scopes)	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	713	782	778
	22/23 ACTUAL	936	991	907
	22/23 % vs Expected	131.3%	126.8%	116.6%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
IMAGING DIAGNOSTICS				
MRI	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	692	759	833
	22/23 ACTUAL	869	894	962
	22/23 % vs Expected	125.6%	117.8%	115.5%
CT	Expected Outturn 2022-23 (July 100%, Aug 100%, Sept 100% of 21/22 baseline)	3,550	3,422	3,424
	22/23 ACTUAL	3,960	4,018	3,979
	22/23 % vs Expected	111.5%	117.4%	116.2%
Non Obstetric Ultrasound	Expected Outturn 2022-23 (July 80%, Aug 90% of 19/20 baseline, Sept 100% of 21/22 baseline)	3,288	3,383	4,241
	22/23 ACTUAL	4,074	4,477	4,515
	22/23 % vs Expected	123.9%	132.3%	106.5%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
CARDIAC SERVICES				
Cardiac MRI	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	30	21	28
	22/23 ACTUAL	25	38	42
	22/23 % vs Expected	82.2%	182.7%	150.0%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	21	15	20
	22/23 ACTUAL	18	18	25
	22/23 % vs Expected	86.5%	118.4%	125.0%
ECHO	Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	564	478	516
	22/23 ACTUAL	582	675	649
	22/23 % vs Expected	103.2%	141.3%	125.8%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
UNSCHEDULED CARE				
Weekend Discharge Rates - Antrim	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5% on 19/20 baseline)	22%	23%	25%
	22/23 ACTUAL	21%	15%	17%
	22/23 % vs Expected	96.0%	65.3%	68.0%
Weekend Discharge Rates - Causeway	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5% on 19/20 baseline)	18%	19%	21%
	22/23 ACTUAL	19%	13%	12%
	22/23 % vs Expected	106.7%	68.4%	57.1%
Average N/E LOS - Antrim	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.1	6.3	6.5
	22/23 ACTUAL	8	7.8	8
	22/23 % vs Expected	132.0%	124.5%	118.5%
Average N/E LOS - Causeway	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.7	6.8	7.8
	22/23 ACTUAL	8	7.5	7.8
	22/23 % vs Expected	120.0%	110.2%	100.0%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
STROKE SERVICES				
ANTRIM	Thrombolysis rate: Expected Outturn 2022-23 (Q2 2% less than 19/20 baseline)	14%	14%	14%
	22/23 ACTUAL	13%	14%	7%
	22/23 % vs Expected	92.9%	100.0%	50.0%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 24% less than 19/20 baseline)	25%	25%	25%
	22/23 ACTUAL	11%	13%	37%
	22/23 % vs Expected	44.0%	52.0%	148.0%
CAUSEWAY	Thrombolysis rate: Expected Outturn 2022-23 (6% less than 19/20 baseline)	15%	15%	15%
	22/23 ACTUAL	16%	14%	17%
	22/23 % vs Expected	106.7%	93.3%	113.3%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 16% less than 19/20 baseline)	34%	34%	34%
	22/23 ACTUAL	6%	8%	20%
	22/23 % vs Expected	17.6%	23.5%	58.8%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep
Community Dental				
CDS Contacts	New: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	174	174	174
	22/23 ACTUAL	183	189	245
	22/23 % vs Expected	104.9%	108.4%	140.5%
	Review: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	1,101	1,101	1,101
	22/23 ACTUAL	638	816	977
	22/23 % vs Expected	58.0%	74.1%	88.8%
CDS General Anaesthetic	Cases : Expected Outturn 2022-23 (Q2 60% of 19/20 baseline)	34	34	34
	22/23 ACTUAL	35	51	58
	22/23 % vs Expected	102.3%	149.1%	169.6%