

# Trust Board Performance Report October 2022

Prepared and issued by  
Strategic Development and Business Services 21 November 2022

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## Elective care

Both outpatient referrals and attendances increased in October when compared to September levels. Cumulative referrals for April to October have exceeded the previous two years. Activity for July to October for new outpatients comprised 94% of expected outturn. Outpatient 52 week waits improved on the September position with 26,584 patients waiting over a year at the end of October, out of a total of 58,306 patients waiting.

Cumulatively inpatient and daycase activity delivered for July to October was 96% of expected outturn. The number of patients waiting longer than 52 weeks improved slightly on the end of September position with 4,280 out of a total of 8,118 patients waiting. Returning inpatient and daycase activity to pre-pandemic levels remains a priority for the Trust.

Diagnostic capacity continues to be a challenge with 40% of patients waiting more than 9 weeks for a diagnostic appointment at the end of October. There are 3,704 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position improved when compared to that of September with 39% of patients waiting less than 9 weeks at the end of October. Patients waiting over 26 weeks at the end of October improved on September's position with 2,033 waiting over 26 weeks out of a total of 4,568. Endoscopy activity has increased by 32% when comparing April to October 2022, with the same period in 2021. Endoscopy activity July to October was 116% of the expected outturn.

AHP activity from July to October was 89% of expected outturn for new scheduled activity, with October activity increasing on September's position. Patients waiting over 13 weeks to be seen by an Allied Health Professional have decreased when compared to the end of September position with 9,190 waiting over 13 weeks at the end of October, out of a total of 19,782.

## Cancer care

Primary care red flag referrals for October were 2,134, which is 10% above the average number of referrals for the year 2021/22. Referrals for October increased when compared to October 2021.

Breast cancer 14 day performance during October was 12%. 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%. Performance against the 62 day target in August dropped to 32%. 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.

## Unscheduled care

ED attendances during October 2022 at Antrim increased when compared to September 2022 whilst Causeway attendances decreased slightly. Ambulance turnaround within one hour during October decreased at both Antrim (42%) and Causeway (41%) when compared to September.

4-hour ED performance during October at both Antrim (47%) and Causeway (53%) remained similar to September's position. In October triage to treatment time in Antrim remained at 51% treated within two hours whilst Causeway dropped to 60%. The number of 12-hour waits continues to be a challenge on both sites with the position at Antrim deteriorating in October to 1257 patients waiting longer than 12 hours. During October, Causeway had 510 patients waiting longer than 12 hours.

Complex discharges within 48 hours in Antrim remained similar to September's position with 71% in October, against a target of 90%. Non-complex discharge performance within 6 hours remained similar to September with 92%. Complex discharge performance at Causeway site decreased to 54% discharged within 48 hours during October. Causeway performance in non-complex discharges was 89% compared to 93% in September.

In October, Causeway achieved the stroke thrombolysis standard with 25%, with Antrim achieving 5% (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 October 2022, 390 patients were waiting more than 9 weeks for access to adult Mental Health services. Dementia has improved compared to Feb 21 with 170 patients waiting more than 9 weeks for access to Dementia services at end of October 2022. Waiting times for Psychological Therapies have improved when compared to the end of September with 803 patients waiting longer than 13 weeks for access to services at end of October 2022.

## Children's Services

The number of patients waiting over 9 weeks for CAMHS at the end of October was 688, out of a total of 1,015 patients waiting. This is an improvement on the end of September position when there were 720 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 22 CDiff cases recorded from April to October 2022, which is below the Trust target profile of 28.6 cases. 3 MRSA episodes were recorded for April to October. There have been 43 gram negative infections recorded during the first seven months of 2022/23 which is just below the target profile of 43.8 cases for the year to date.





















# Performance Summary Dashboard (i)

October 2022









Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	19%	
	OP 52-week waits	26,584	
	OP Cancellations	897	
	IPDC 13-week waits	24%	
	IPDC 52-week waits	4,280	
	Diagnostic 9-week	60%	
	Diagnostic 26-week	3,704	
	DRTT (urgent)	83%	
	Diagnostic Endoscopy 9-week	39%	
	Diagnostic Endoscopy 26-week	2,033	
	AHP 13-week wait	9,190	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	12%	
	31-day	94%	
	62-day	32%	
Unscheduled care	Triage to treatment	ANT 51%	
		CAU 60%	
	4-hour performance	ANT 47%	
		CAU 53%	
	12-hour waits	ANT 1257	
		CAU 510	
	Complex discharges	ANT 71%	
		CAU 54%	
Non-complex discharges	ANT 92%		
	CAU 89%		
Stroke Thrombolysis	ANT 5%		
	CAU 25%		
Mental Health and learning disability	Adult 9-week waits	390	
	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	170	 
	Psychological therapies 13-week	803	 
	Learning disability 7-day discharges	1 (Oct22)	 
	Learning disability 28-day discharges	1 (Oct22)	 
Children's services	CAHMS 9-week waits	688	 
	Placement change	86% (Sep20)	 
	Adoption	50% (Mar21)	 
HCAIs	CDiff	6	
	MRSA	1	
	Gram -ve	11	
Service User Experience	Complaints replied to within 20 days	49% (Sep22)	 
Workforce	Absence rate	7.05% (Sep22)	 

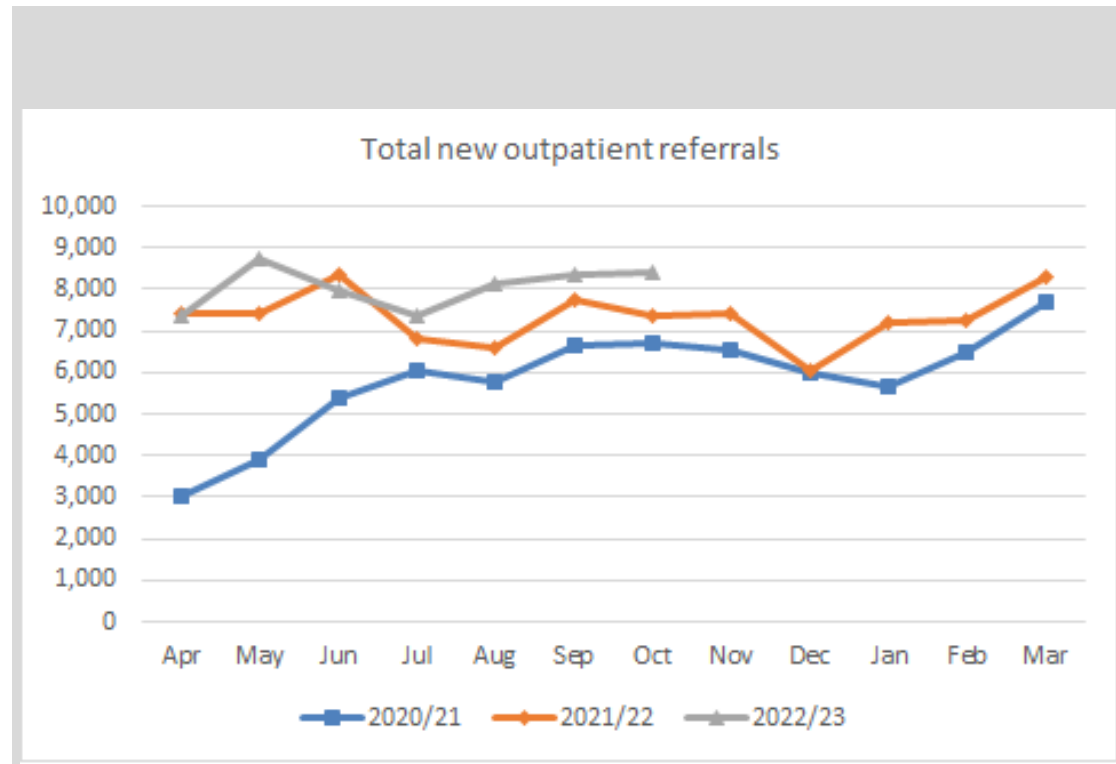
## Icon Key:




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

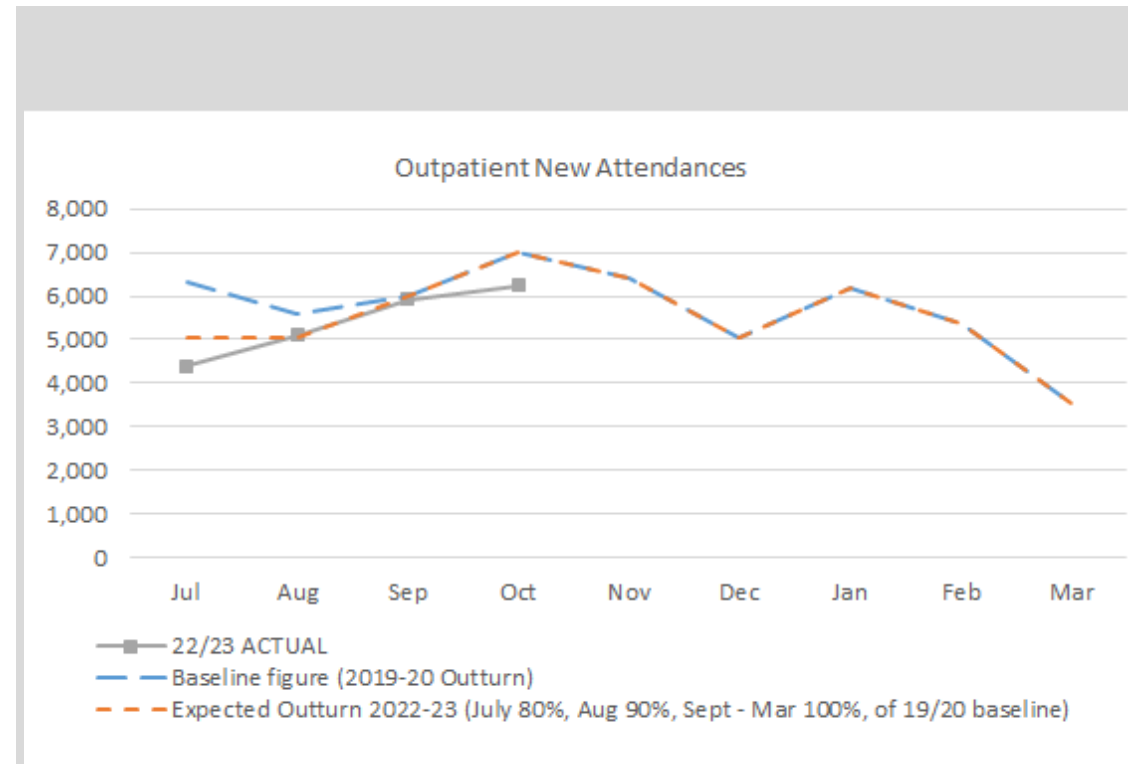
## Outpatients


### Referrals



 Referrals this year:	56,392
 Previous year to date:	51,755
 % Change:	9%

### Activity v Baseline v Expected

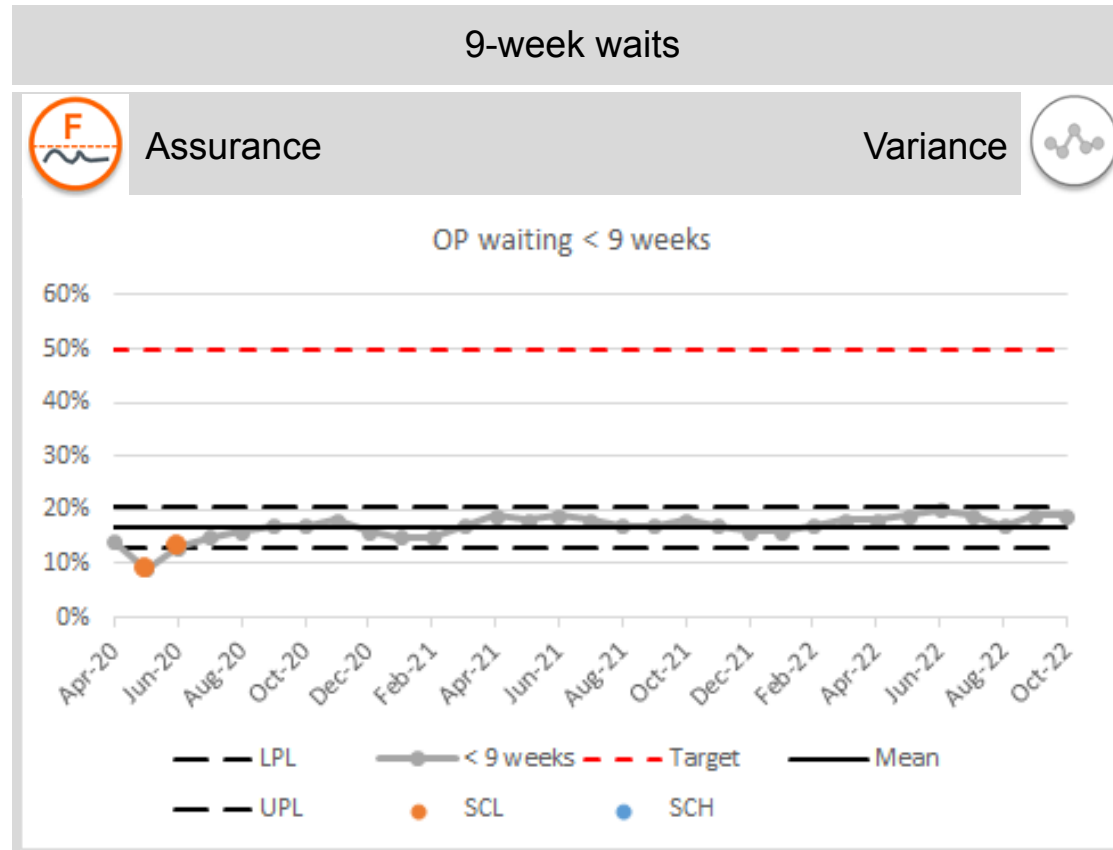


 Activity this fiscal year:	21,648 (July - October)
 Expected Outturn to date this year:	23,082 (July - October)
 % delivery to date:	94%

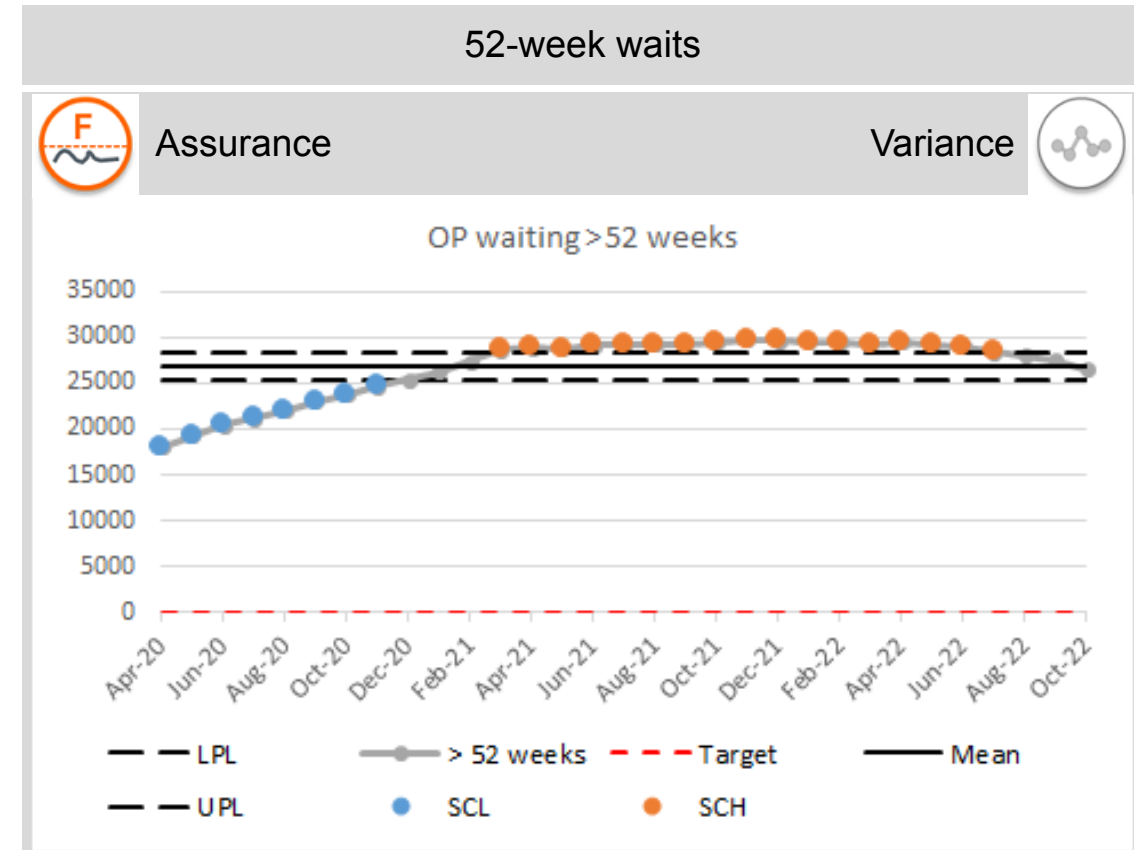


# Elective Care

## Outpatients



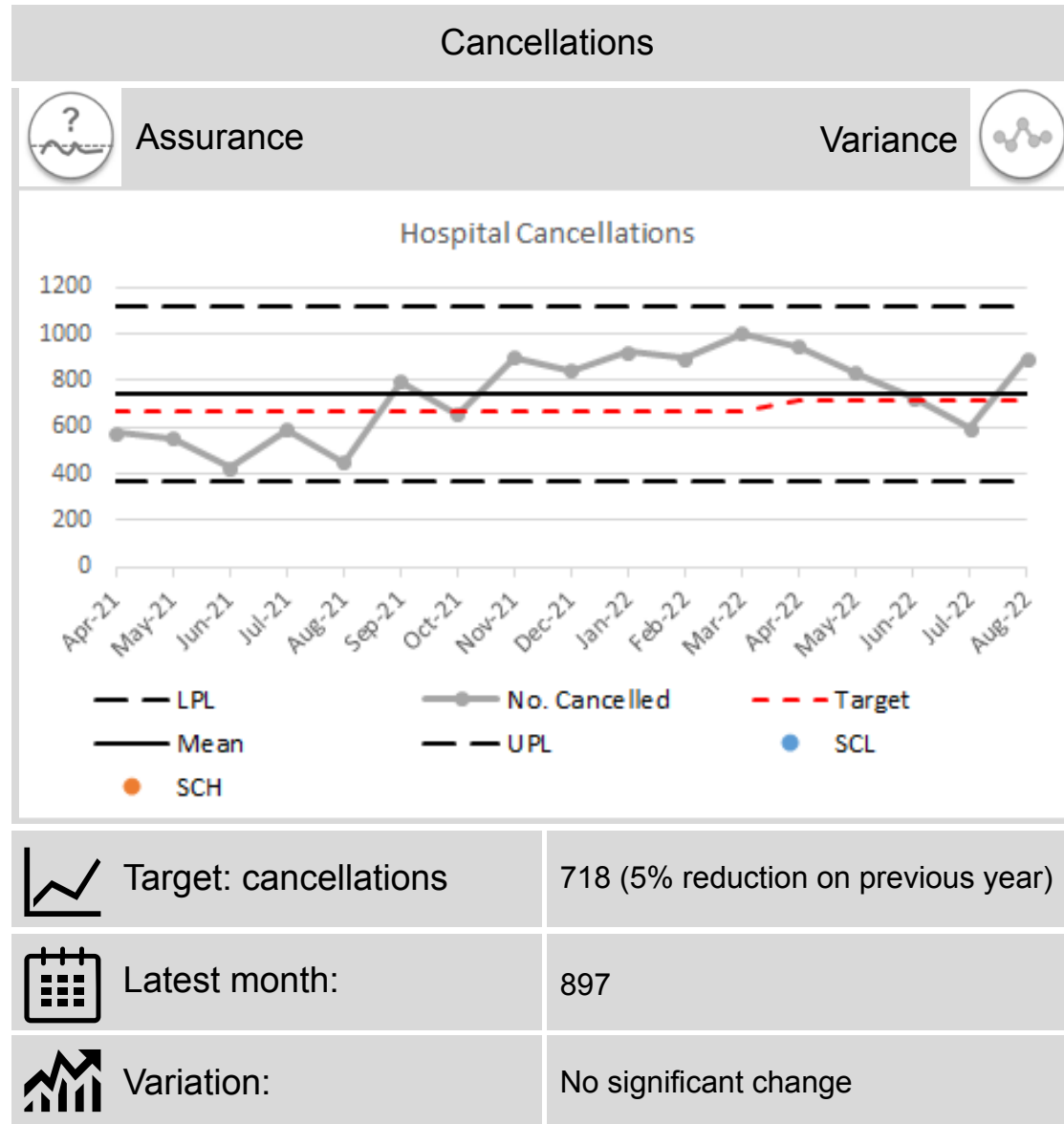
Target: waiting <9 wks	50%
Latest month:	19%
Variation:	No significant change



Target: waiting >52 wks	0
Latest month:	26,584 (Total waits 58,306)
Variation:	No significant change

# Elective Care

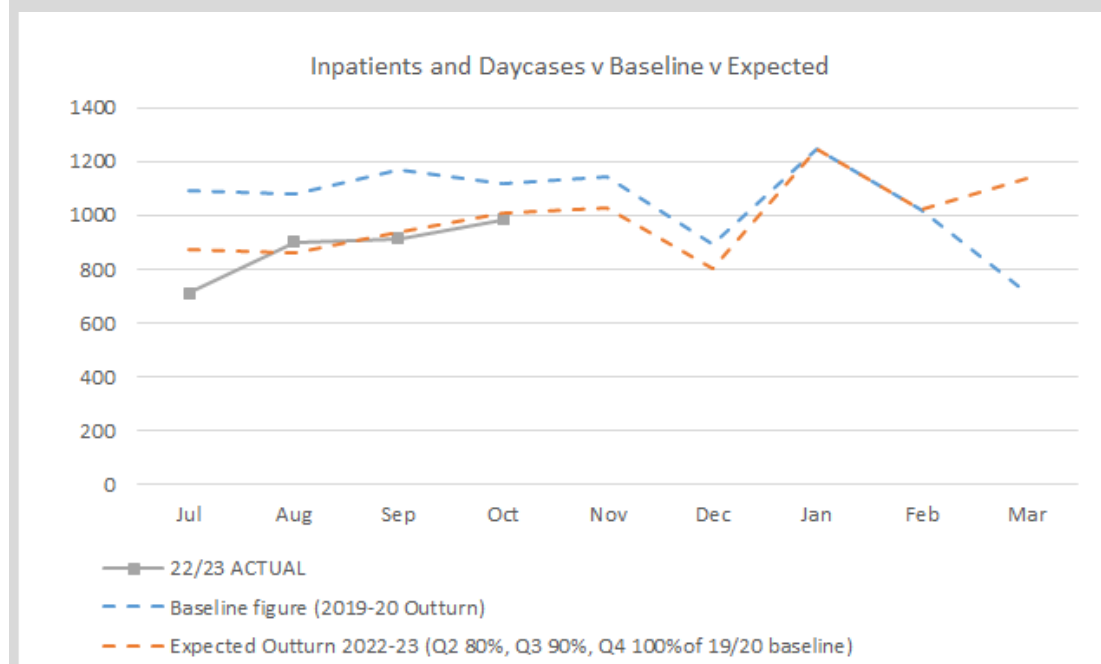
## Outpatients




# Elective Care

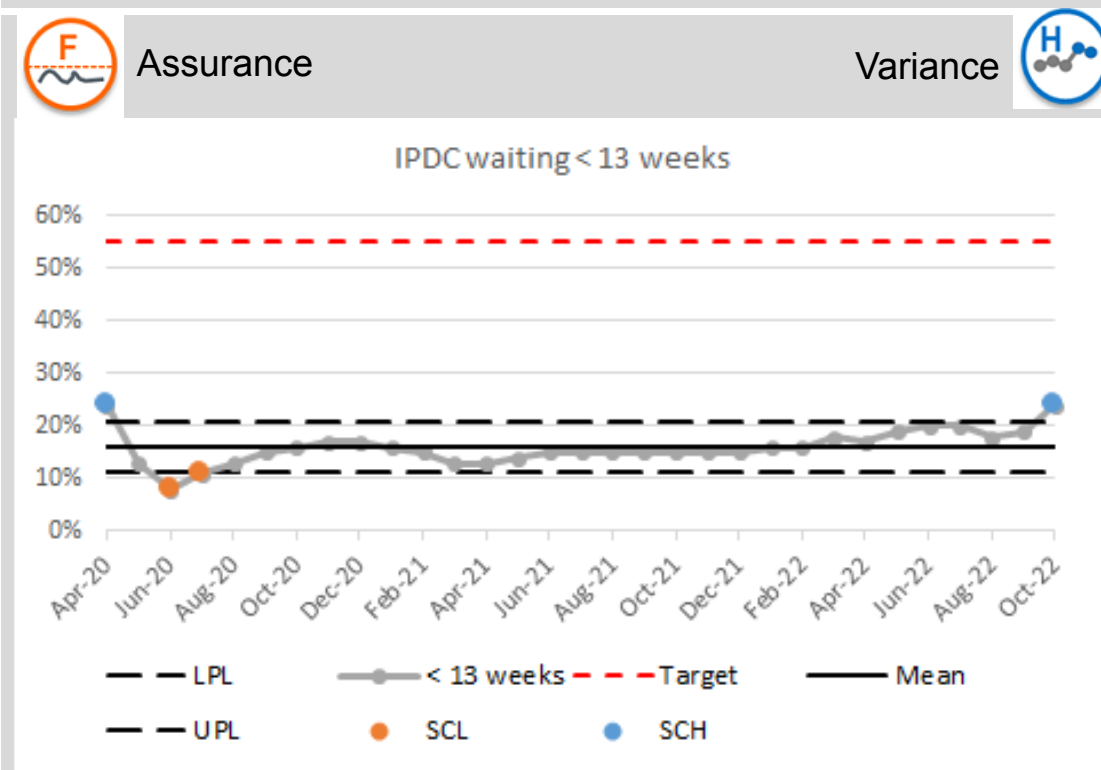
## Inpatients and Daycases




### Activity v Baseline v Expected



 Activity this fiscal year:	3,513 (July - October)
 Expected Outturn to date this year:	3,673 (July - October)
 % delivery to date	96%

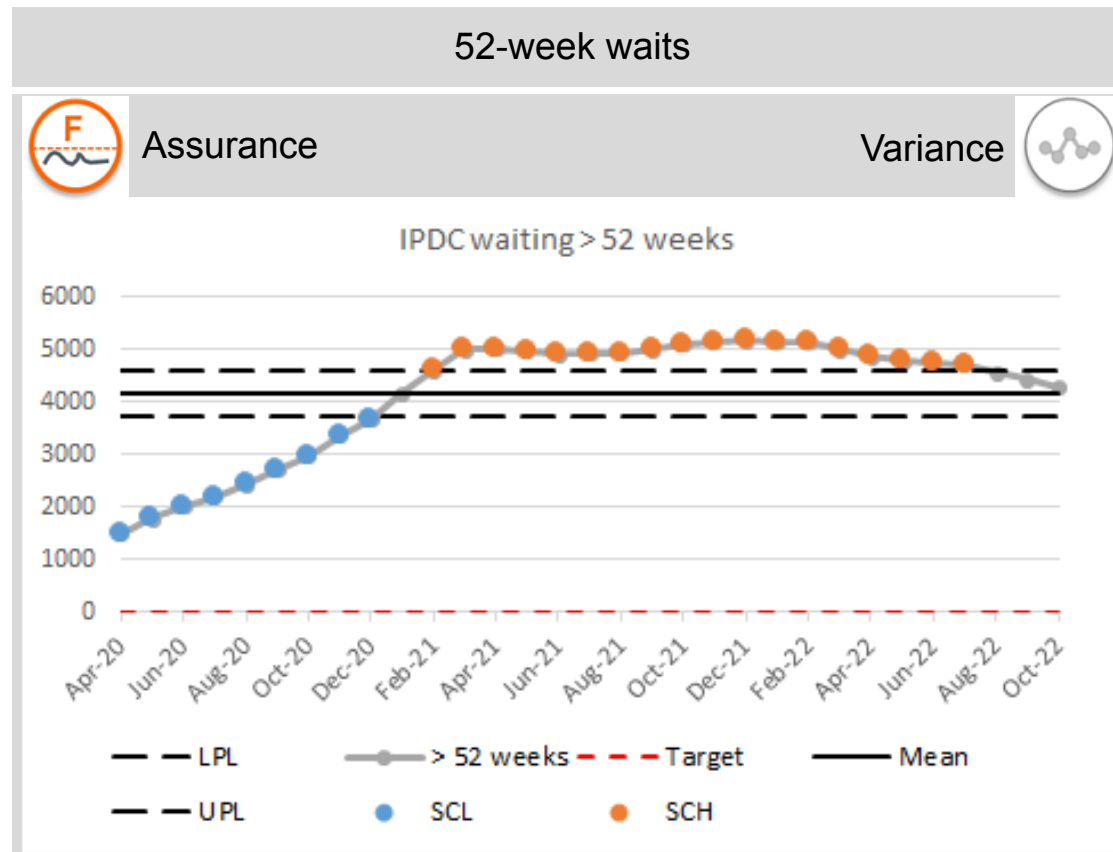
### 13-week waits



 Target: waiting <13 wks	55%
 Latest month:	24%
 Variation:	Improved position

# Elective Care

## Inpatients and Daycases



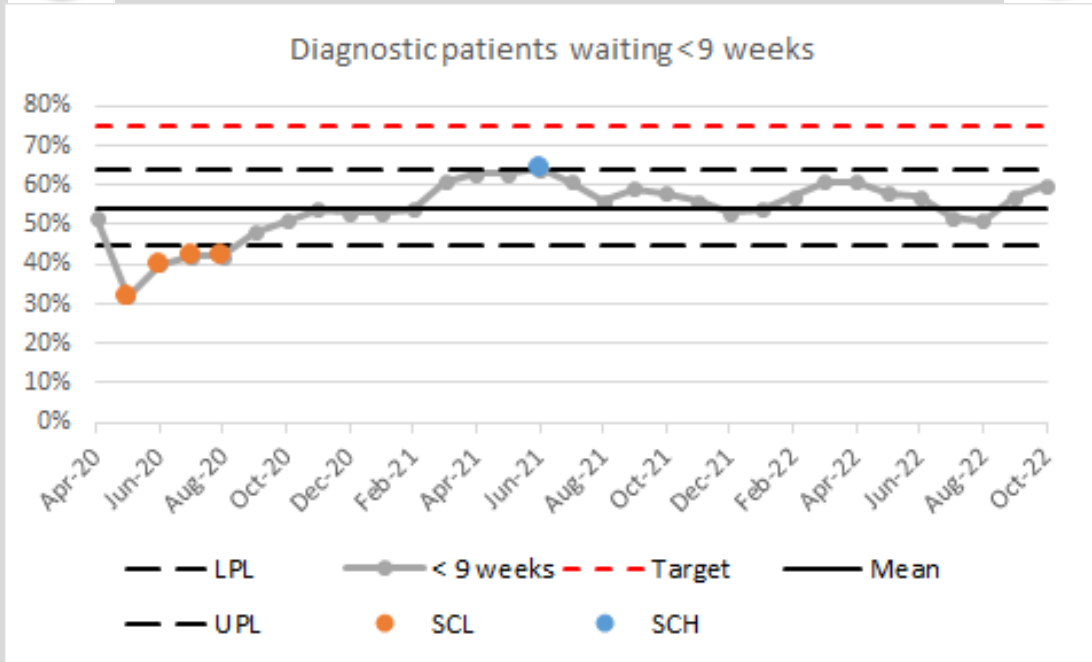
Target: waiting >52 wks	0
Latest month:	4,280 (Total waits 8,118)
Variation:	No significant change

# Elective Care

## Diagnostics

### 9-week waits

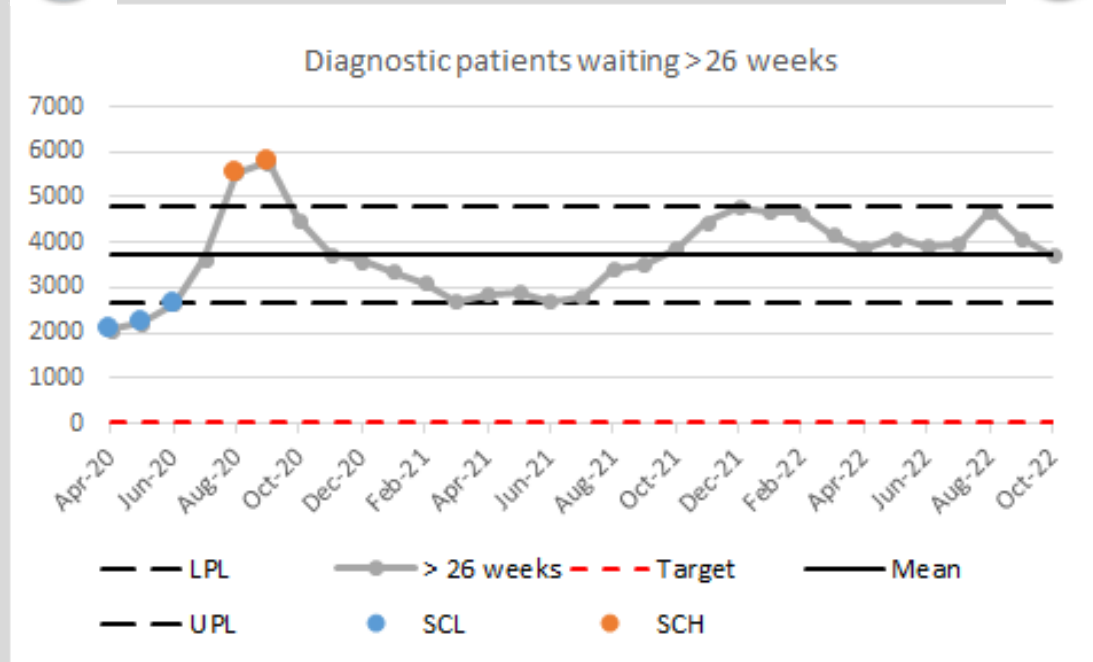
**Assurance** **Variance**



	Target: waiting <9 wks	75%
	Latest month:	60%
	% delivery to date:	No significant change

### 26-week waits

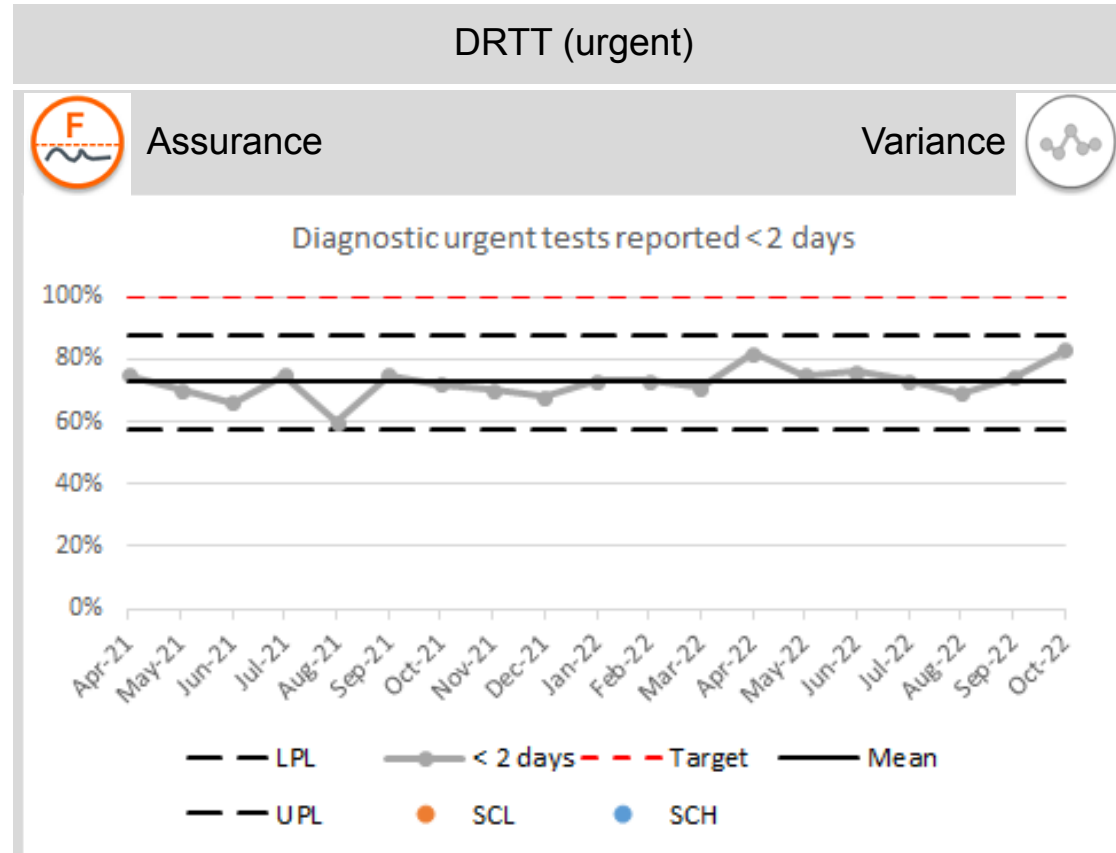
**Assurance** **Variance**



	Target: waiting >26 wks	0
	Latest month:	3,704
	Variation:	No significant change

# Elective Care

## Diagnostics

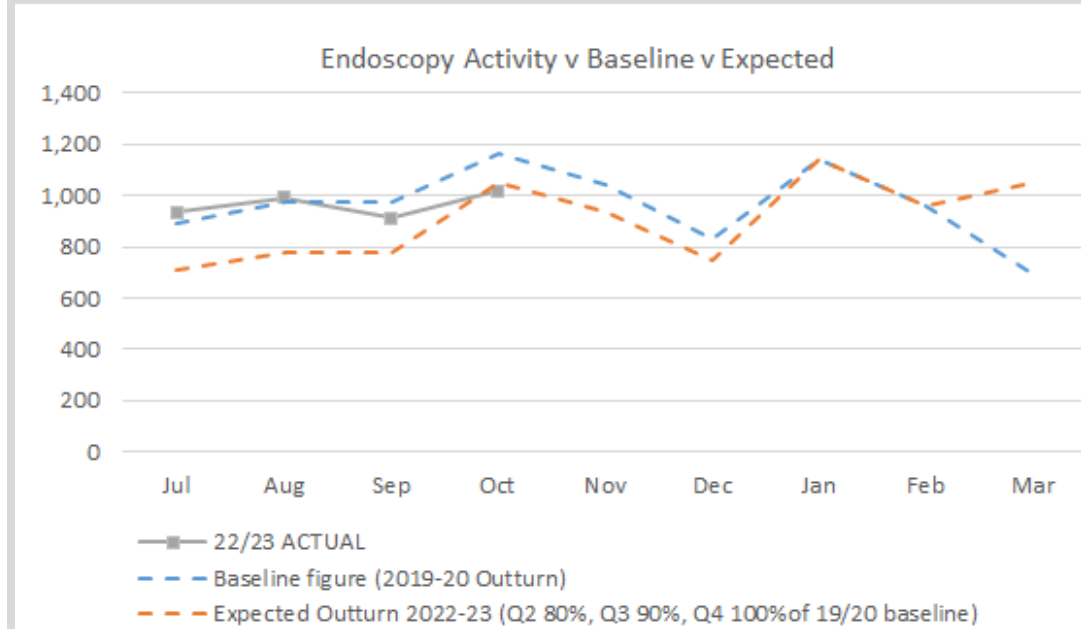


	Target: reported < 2 days	100%
	Latest month:	83%
	Variation:	No significant change

# Elective Care

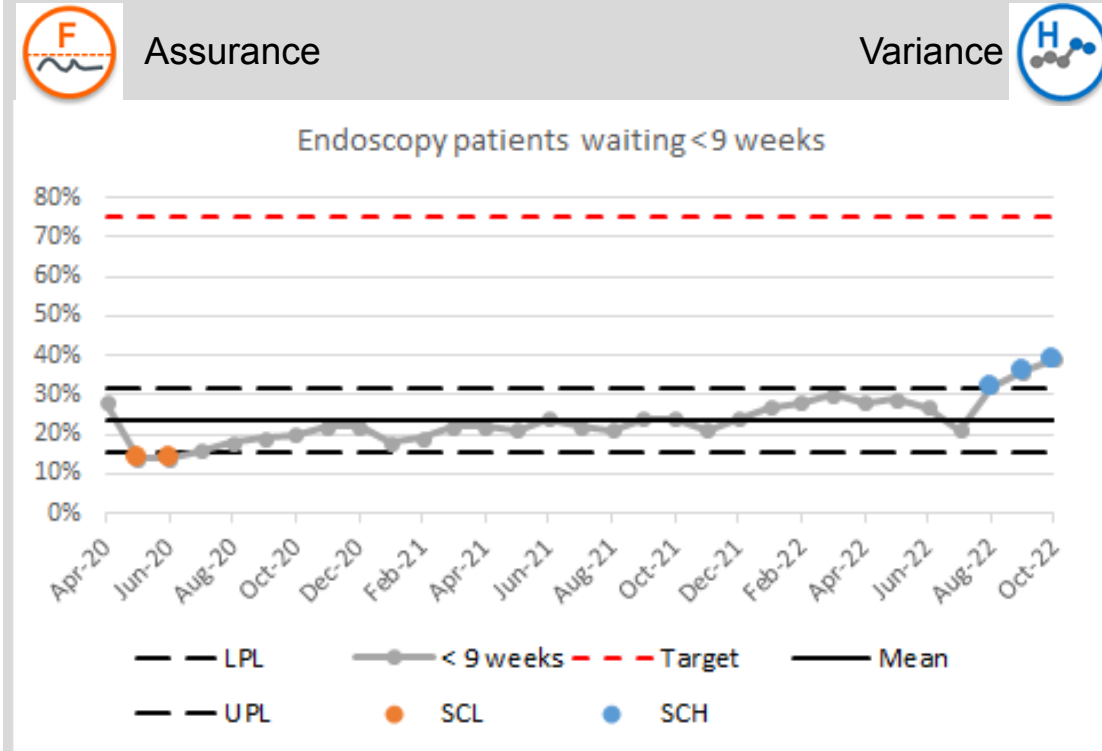
## Diagnostics - Endoscopy




### Activity v Baseline v Expected



 Activity this fiscal year:	3,859 (July - October)
 Expected Outturn to date this year:	3,321 (July - October)
 % delivery to date:	116%

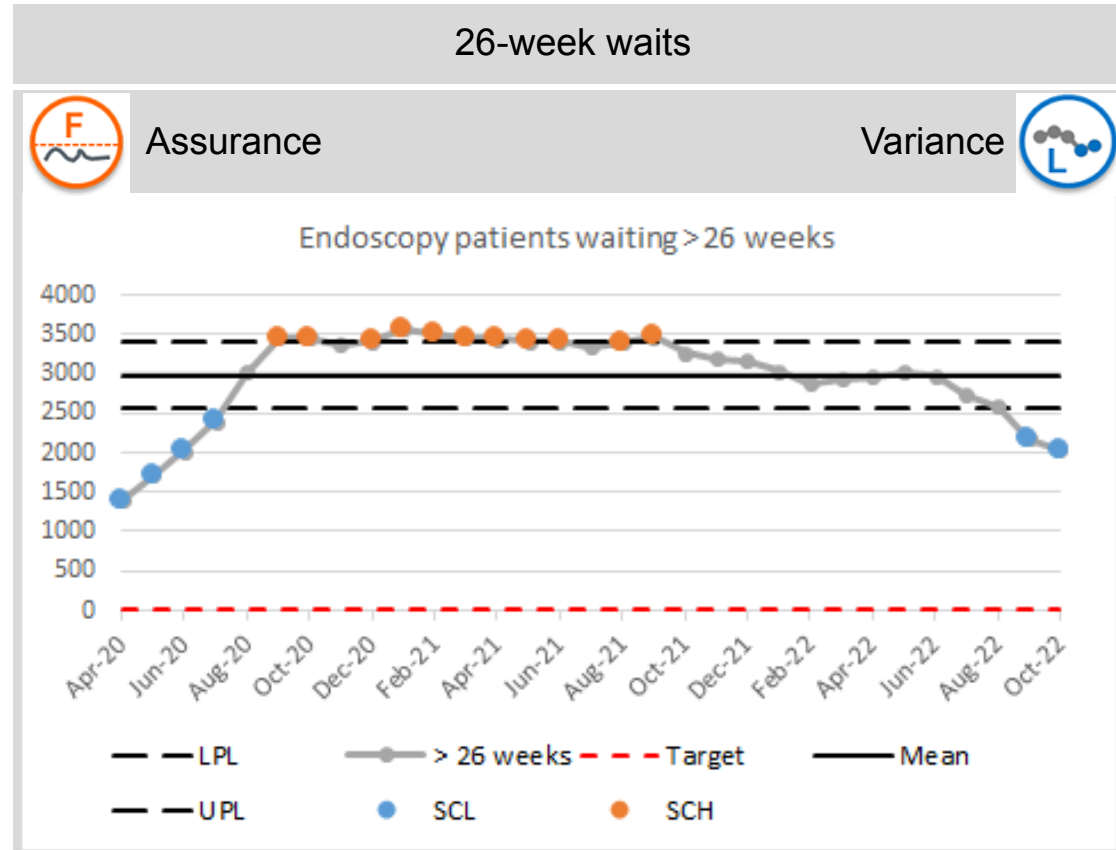
### 9-week waits



 Target: waiting <9 wks	75%
 Latest month:	39%
 Variation:	Improved position

# Elective Care

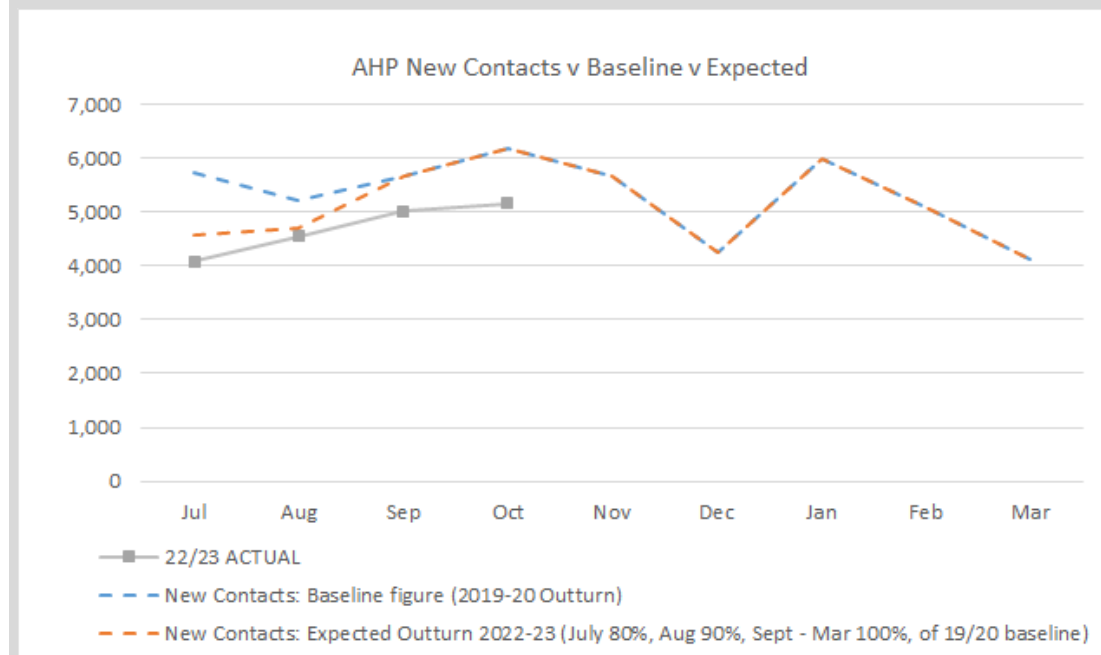
## Diagnostics - Endoscopy






 Target: waiting >26 wks	0
 Latest month:	2,033 (Total waits 4,568)
 Variation:	Improved position

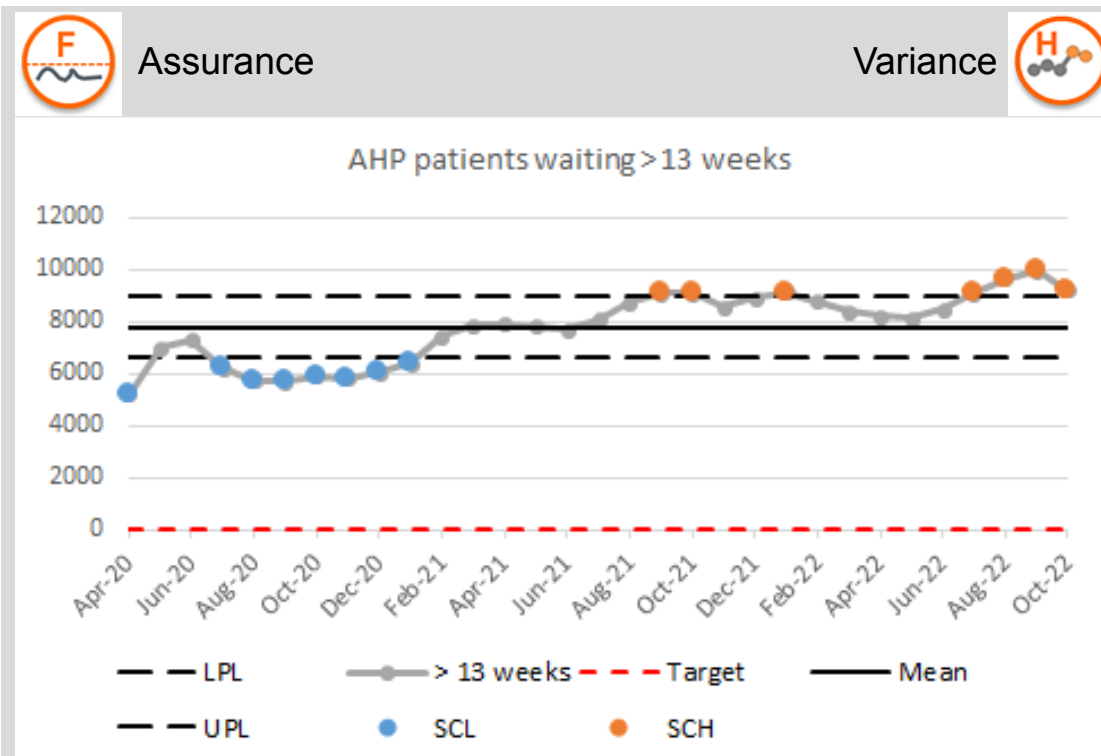





### Activity v Baseline v Expected



 Activity this fiscal year:	18,811 (July - October)
 Expected Outturn to date this year:	21,114 (July - October)
 % delivery to date:	89%

### 13-week waits

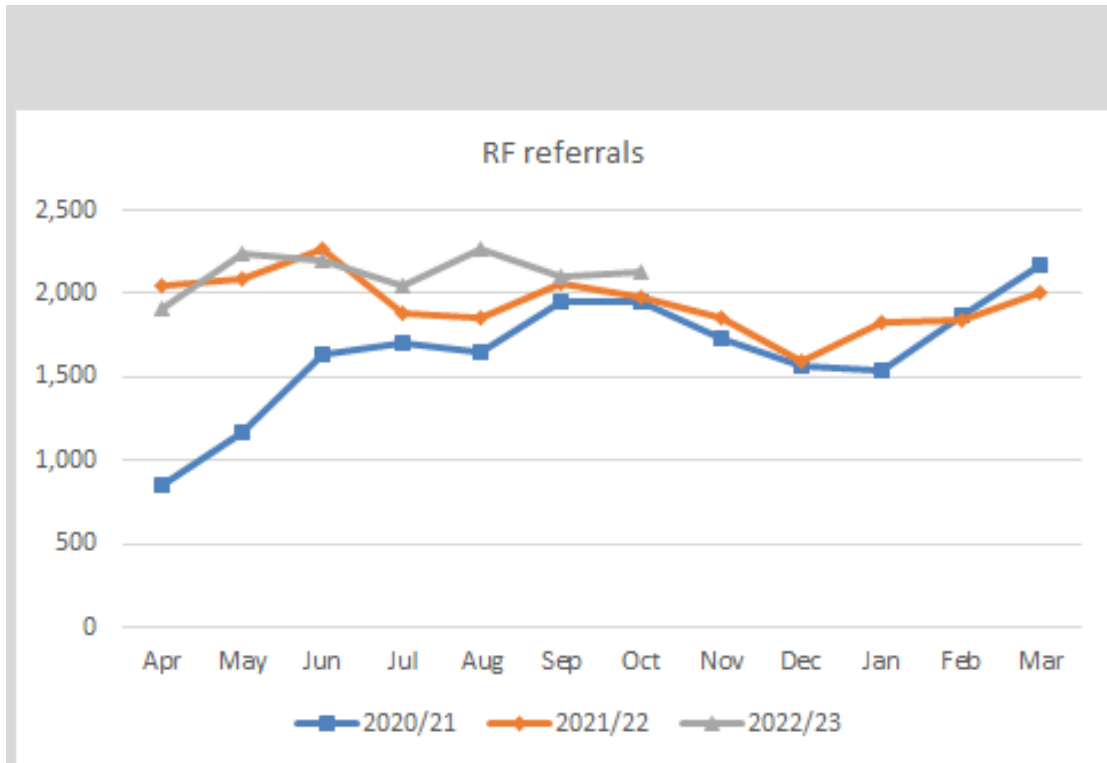


 Target: waiting >13 wks:	0
 Latest month:	9,190 (Total waits 19,782)
 Variation:	Concerning position, last 4 points above the UPL

# Cancer Care

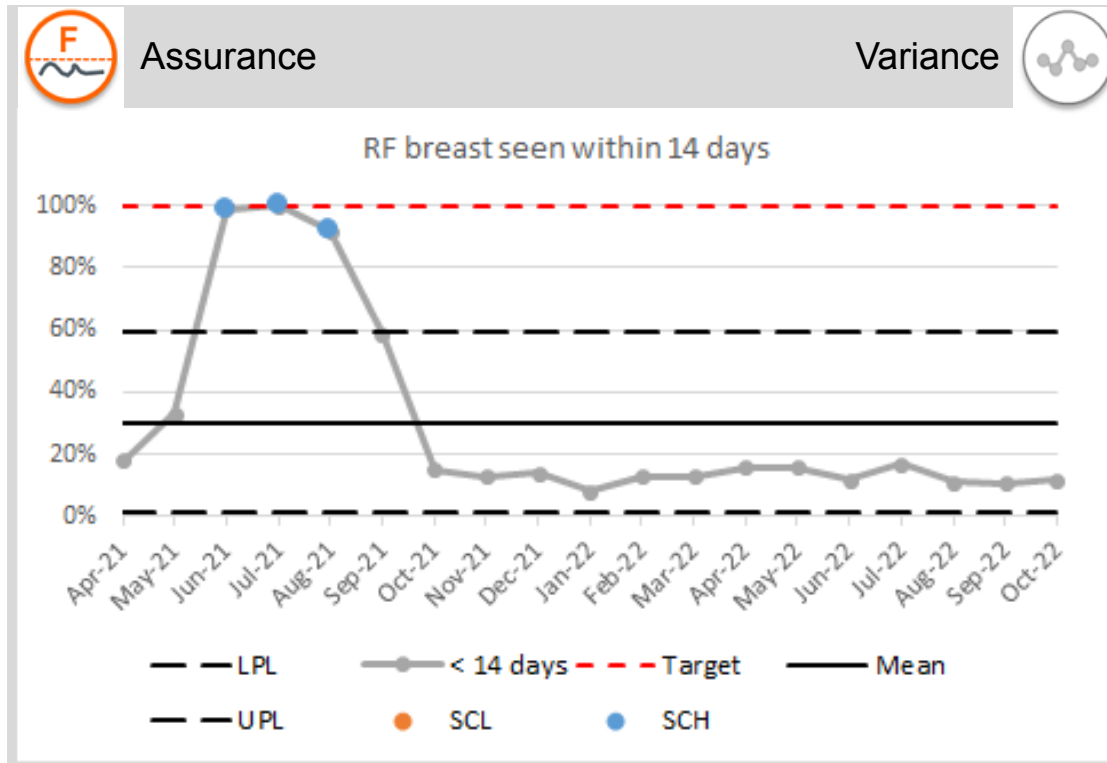
## 14-day

### 14-day referrals



	Referrals this year:	14,891
	Previous year to date:	14,170
	% change:	5% increase

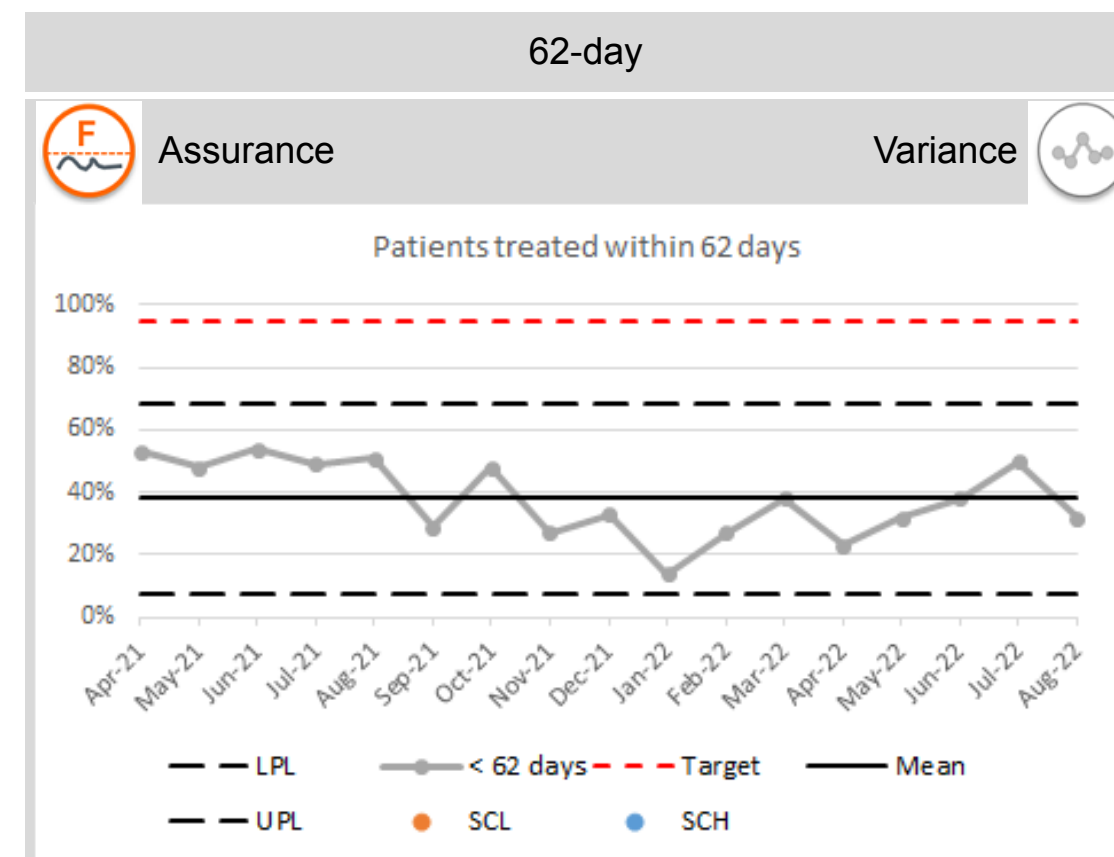
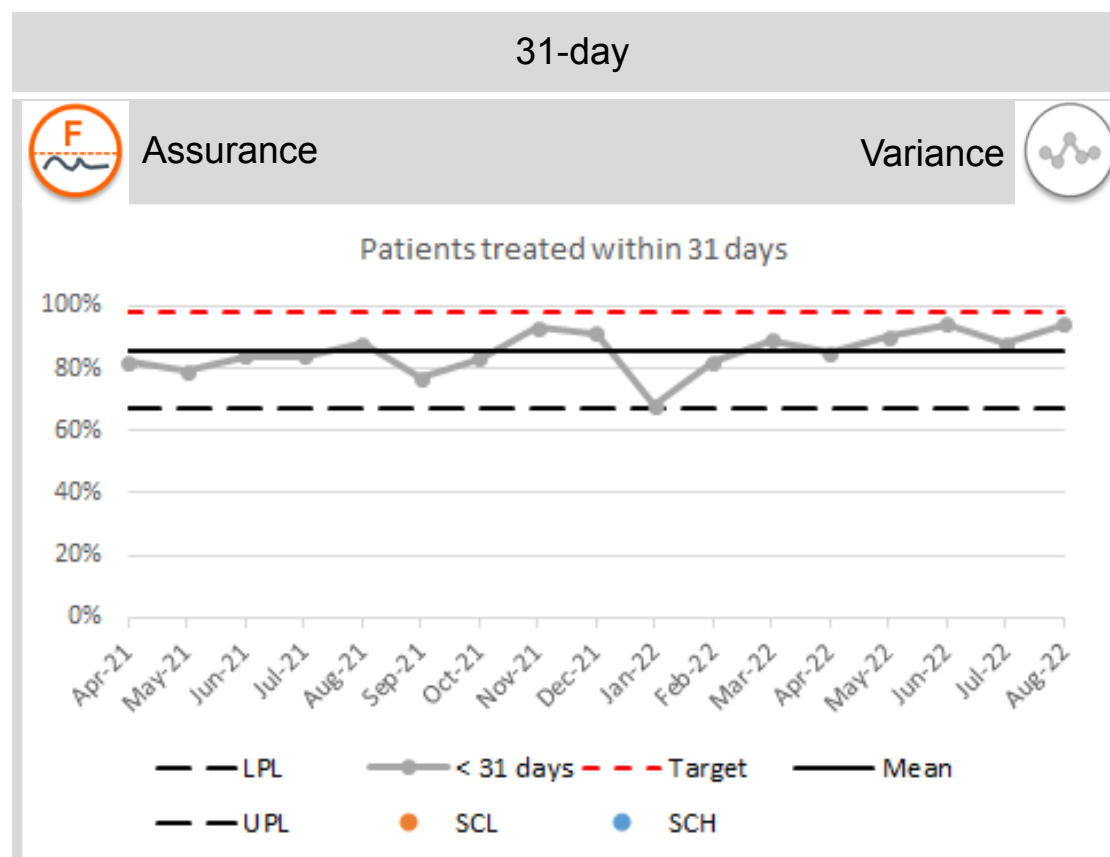
### 14-day breast



	Target: seen <14 days	100%
	Latest month:	12%
	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

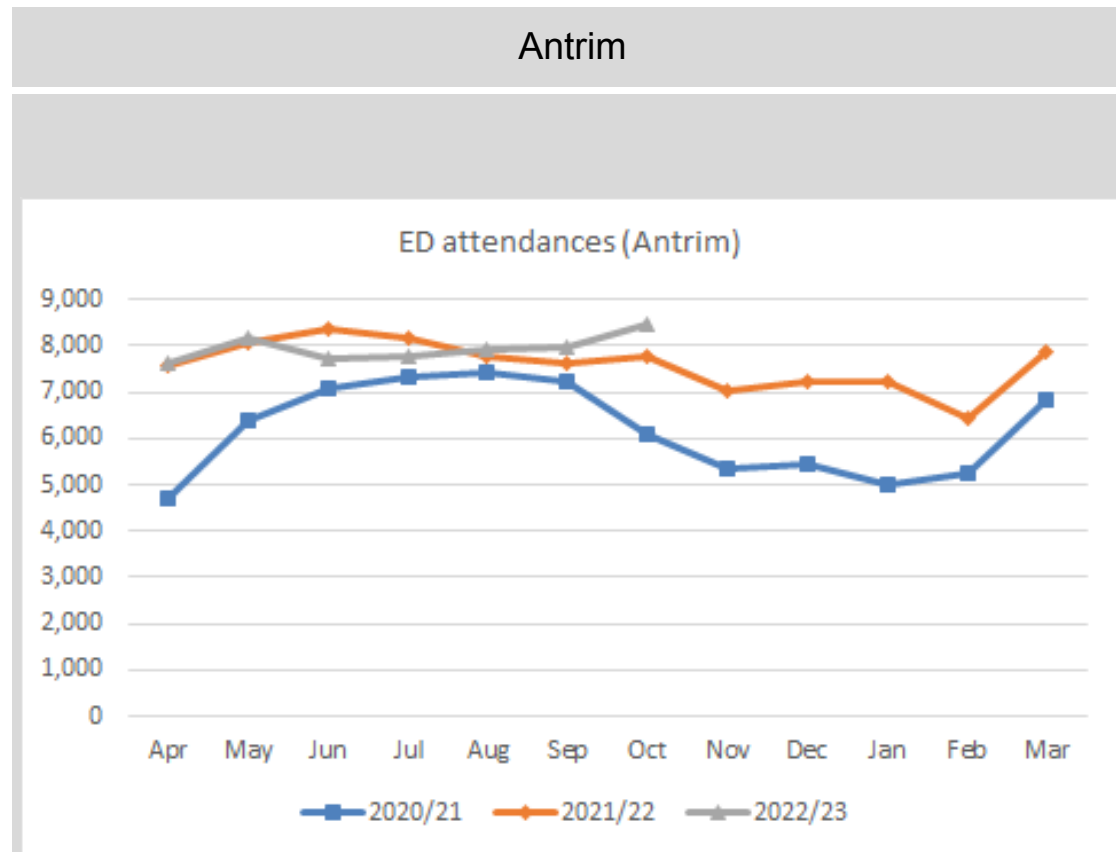
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	65.5	35.0	53%
Gynae	18.0	1.5	8%
Haematological	20.5	14.5	71%
Head/Neck	4.5	0.0	0%
Lower Gastrointestinal	45.5	4.0	9%
Lung	10.0	3.0	30%
Other	2.5	1.0	40%
Skin	45.0	16.5	37%
Upper Gastrointestinal	14.0	3.0	21%
Total	225.5	78.5	35%

 Target: treated <62 days 95%

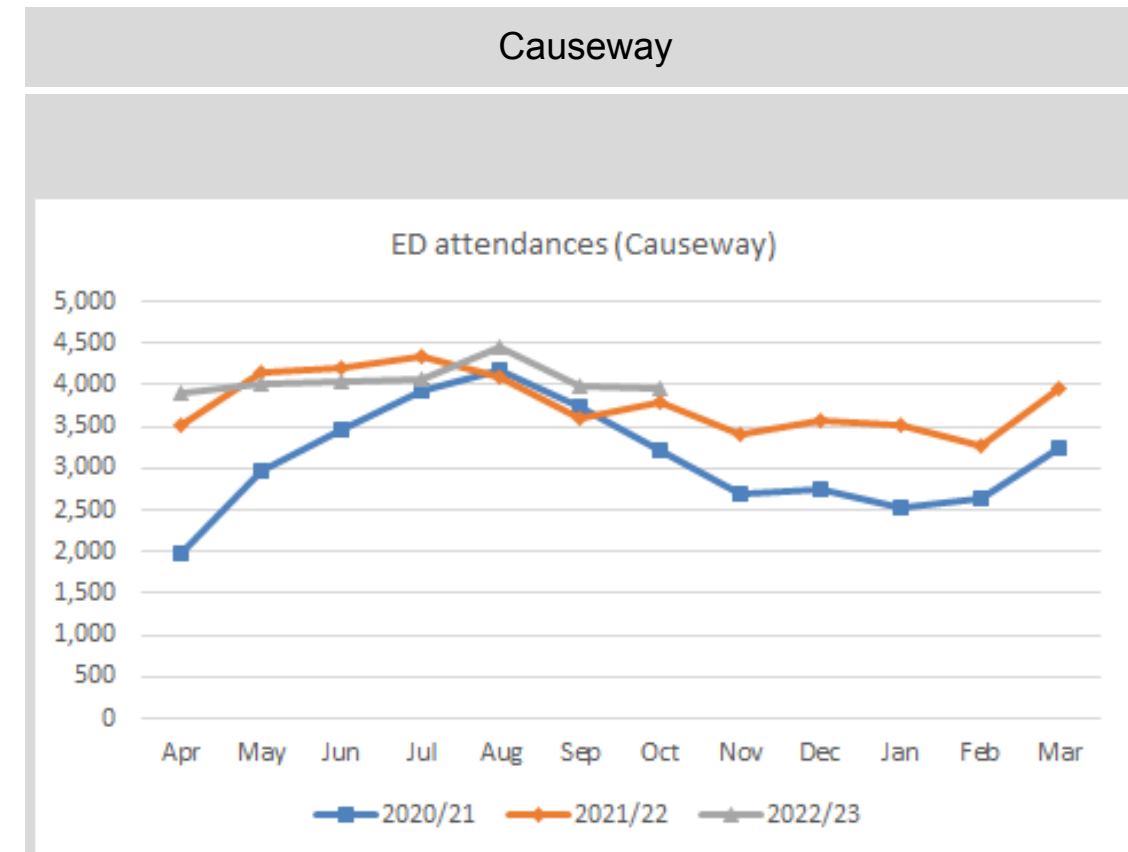
 Year to date: 35%



# Unscheduled Care

## ED attendances



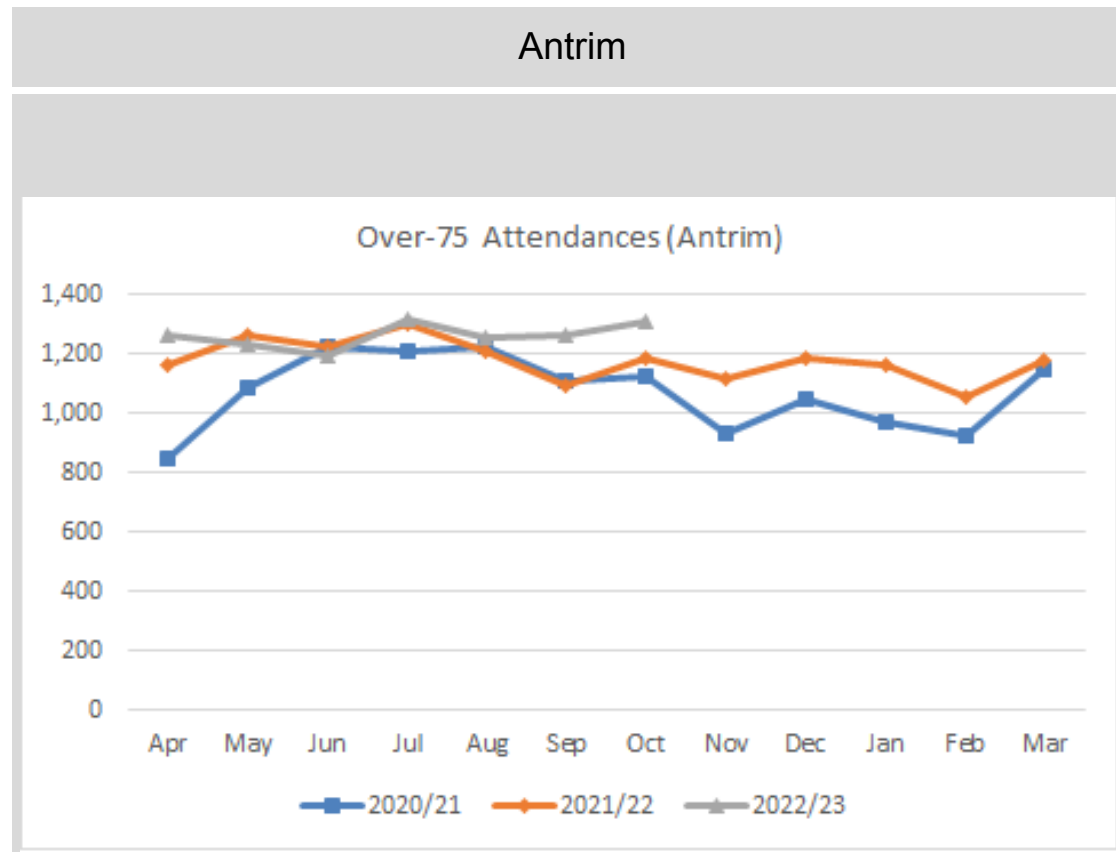
 Attendances this year:	55,652
 Previous year to date:	55,265
 % change:	1% increase



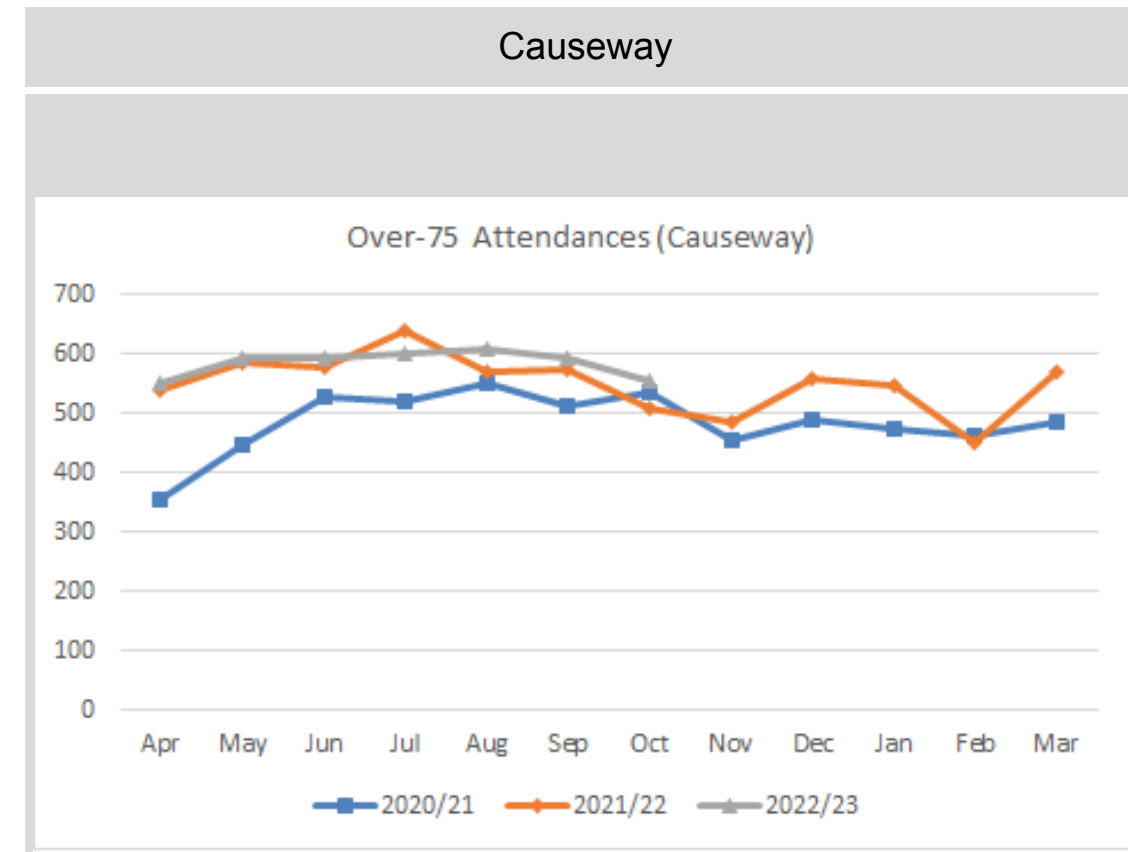
 Attendances this year:	28,418
 Previous year to date:	27,688
 % change	3% increase

# Unscheduled Care

## Over-75 attendances



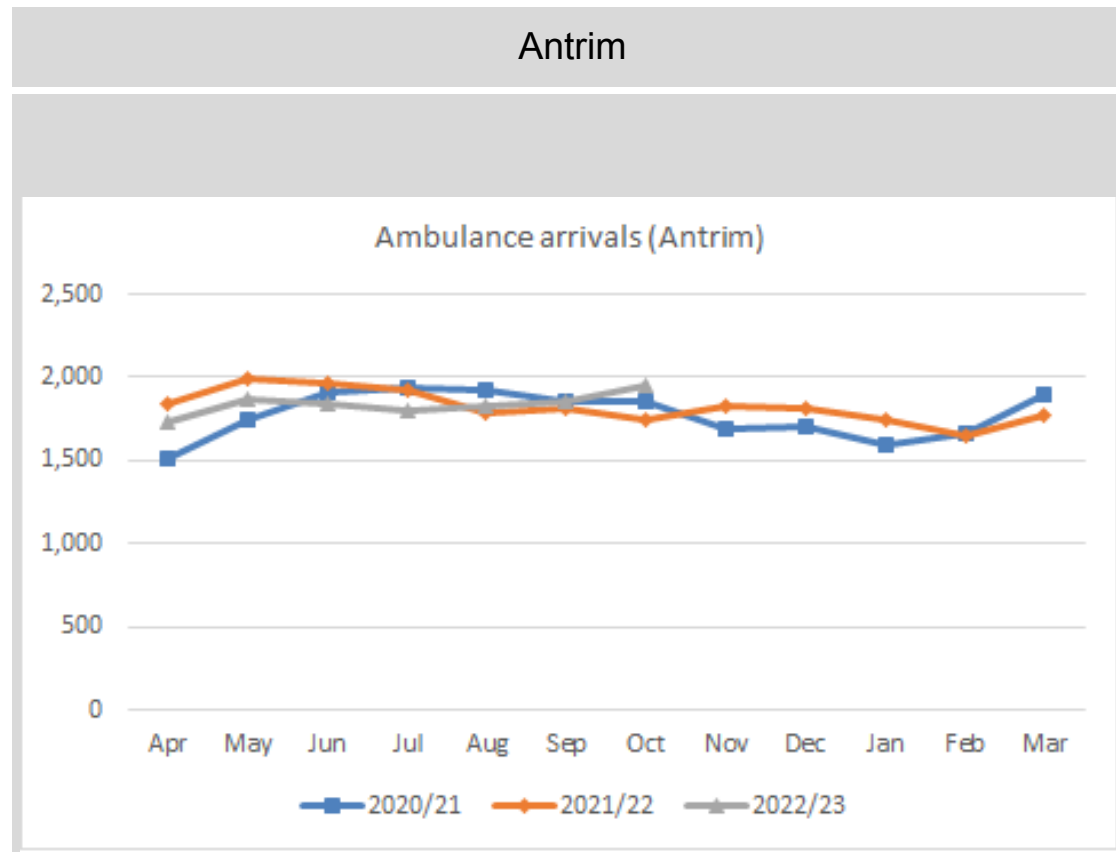
 Attendances this year:	8,832
 Previous year to date:	8,438
 % change:	5% increase






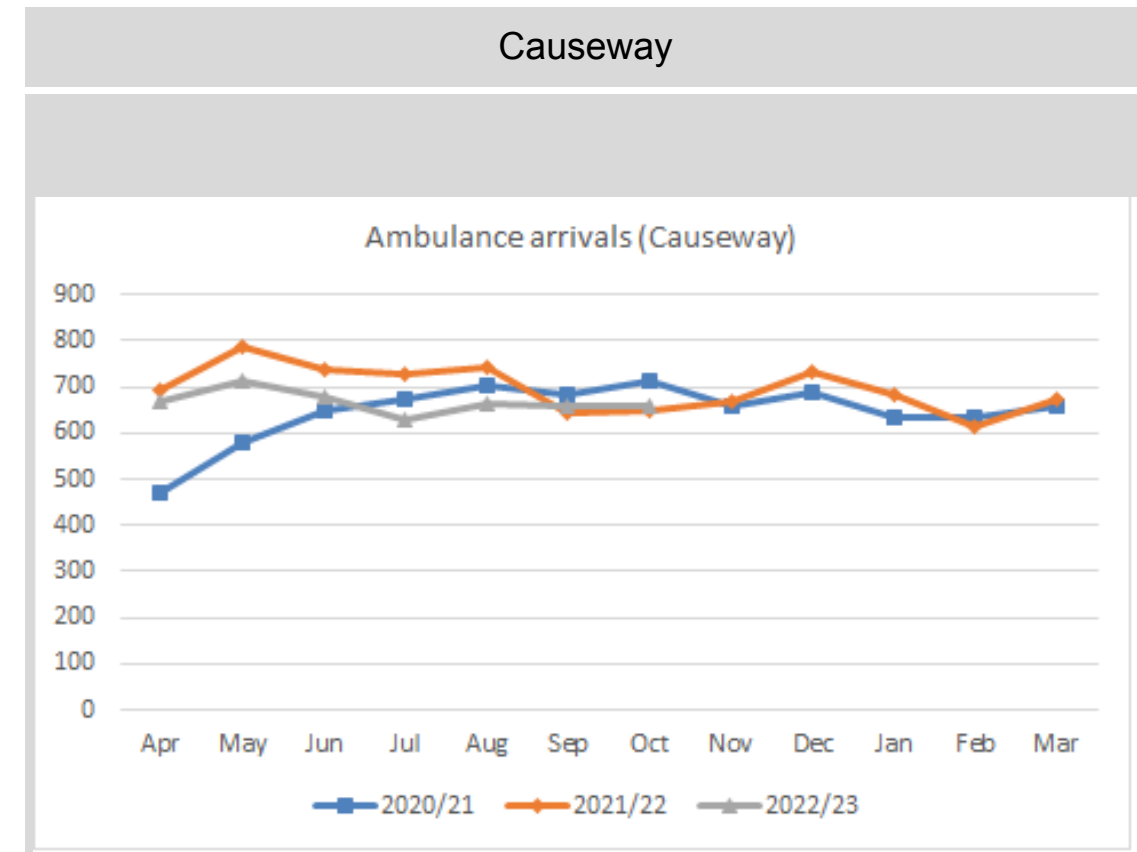
 Attendances this year:	4,092
 Previous year to date:	3,993
 % change:	2% increase




# Unscheduled Care

## Ambulance arrivals



 Arrivals this year:	12,889
 Previous year to date:	13,066
 % change:	1% decrease

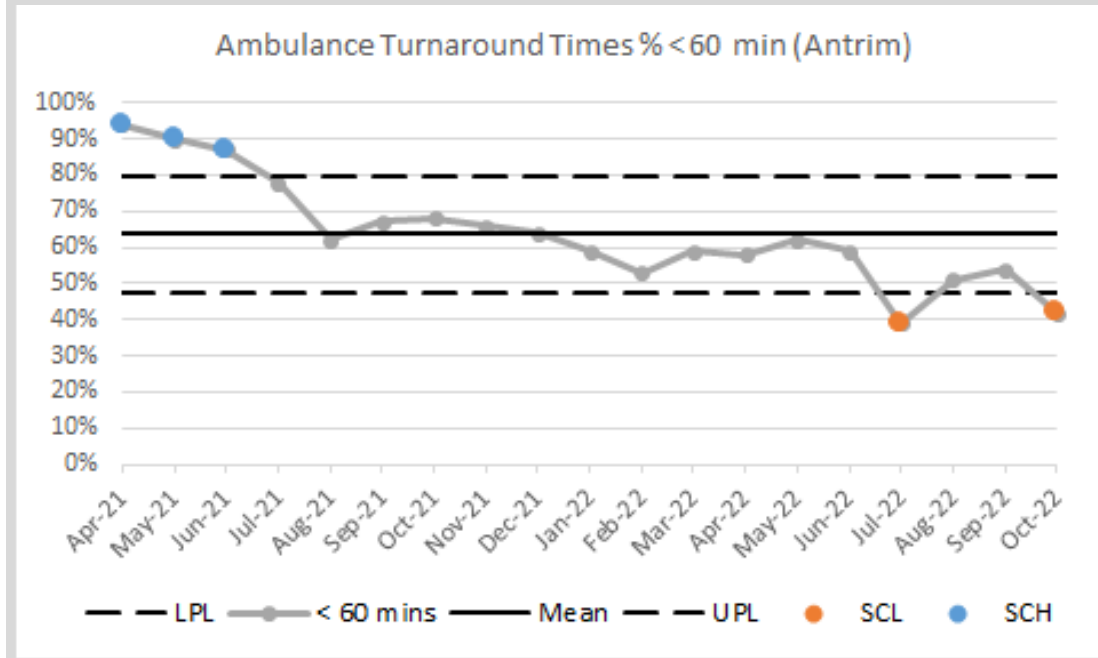


 Arrivals this year:	4,663
 Previous year to date:	4,984
 % change:	6% decrease

# Unscheduled Care

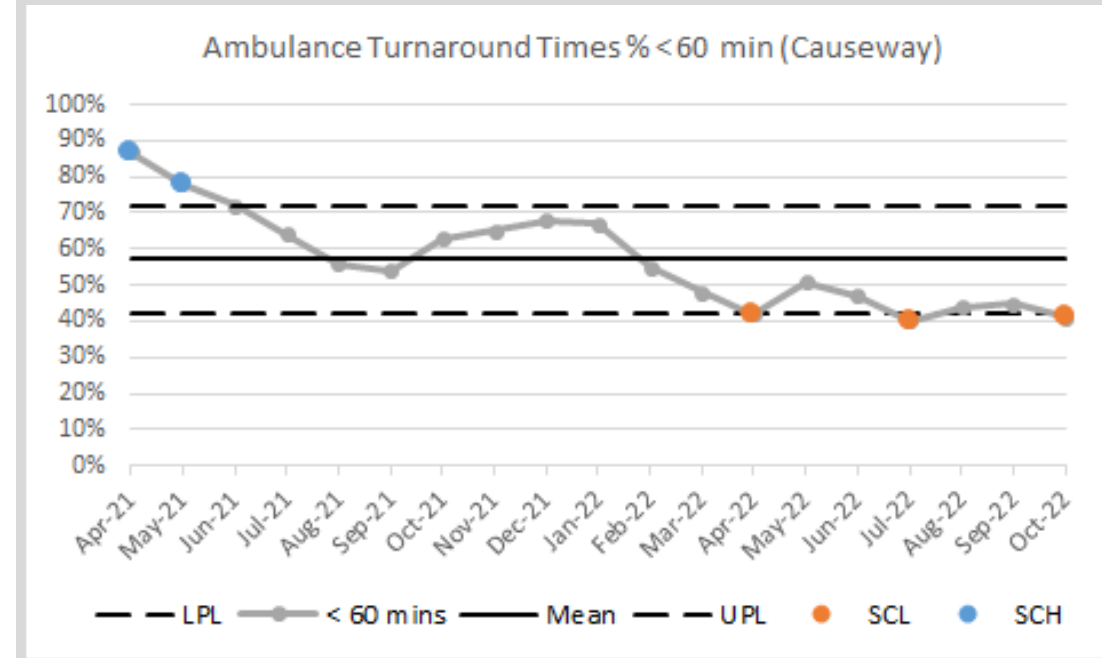
## Ambulance turnaround within 60 minutes

### Antrim



Previous year average:	71%
Latest month:	42%
Variation:	Concerning position

### Causeway

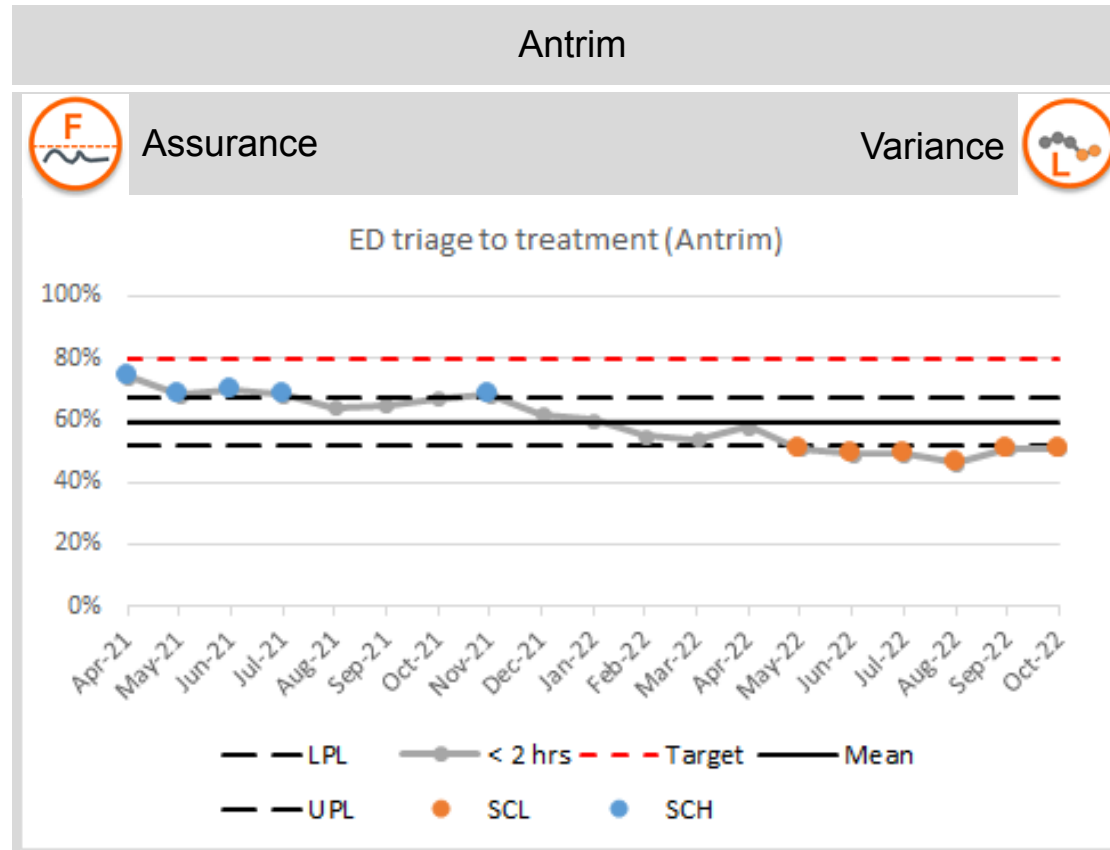


Previous year average:	65%
Latest month:	41%
Variation:	Concerning position

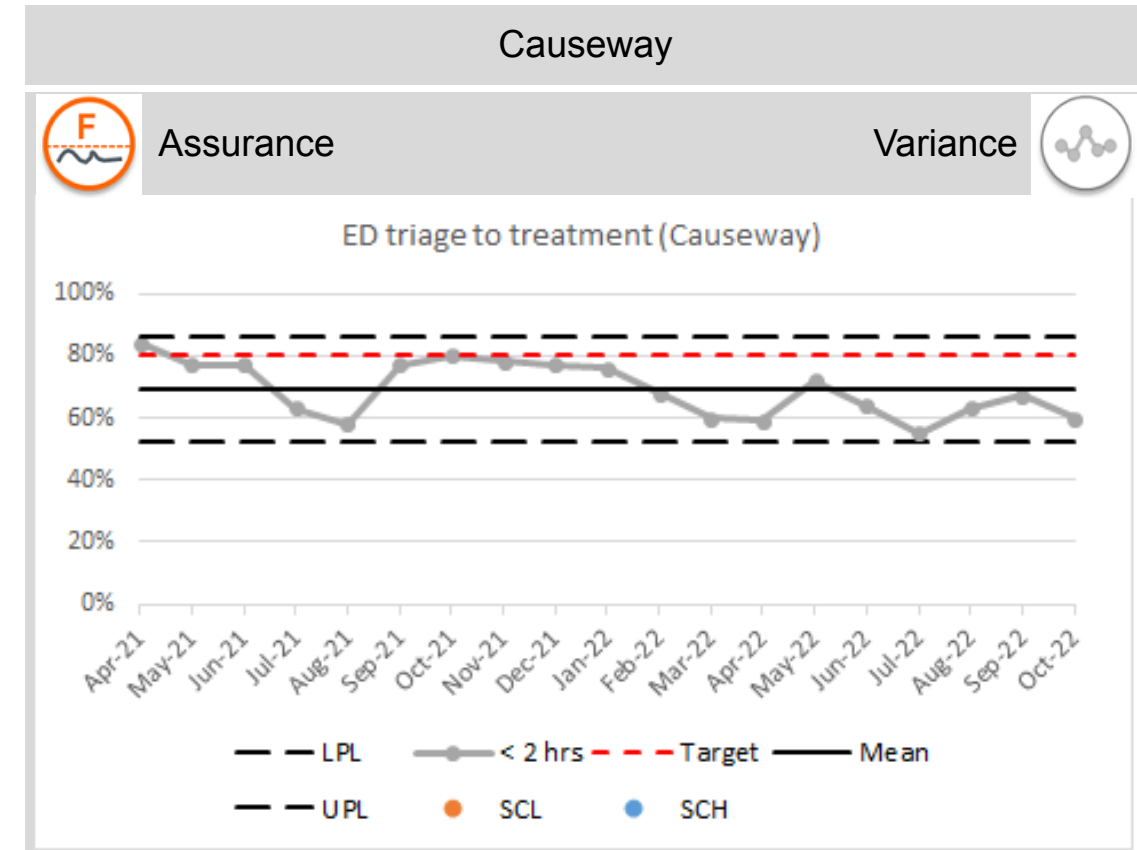


# Unscheduled Care

## Triage to treatment



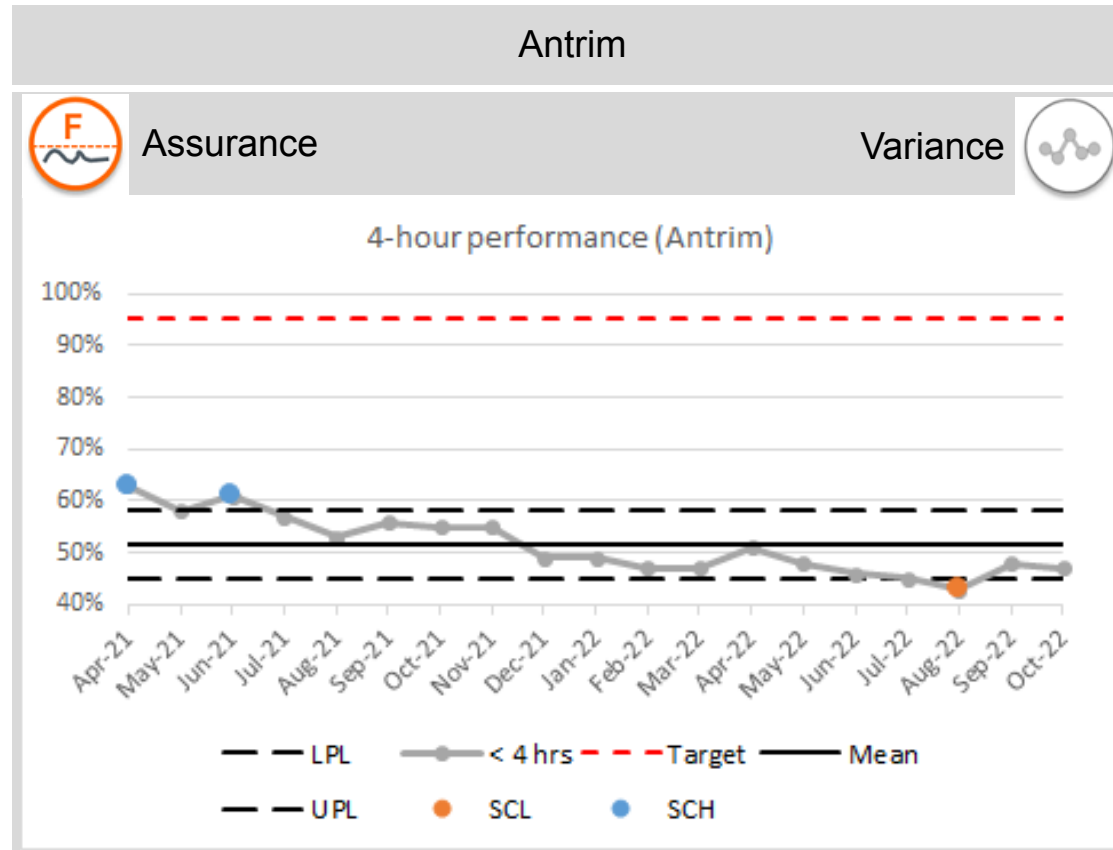
Target: % within 2 hours	80%
Latest month:	51%
Variation:	Concerning position



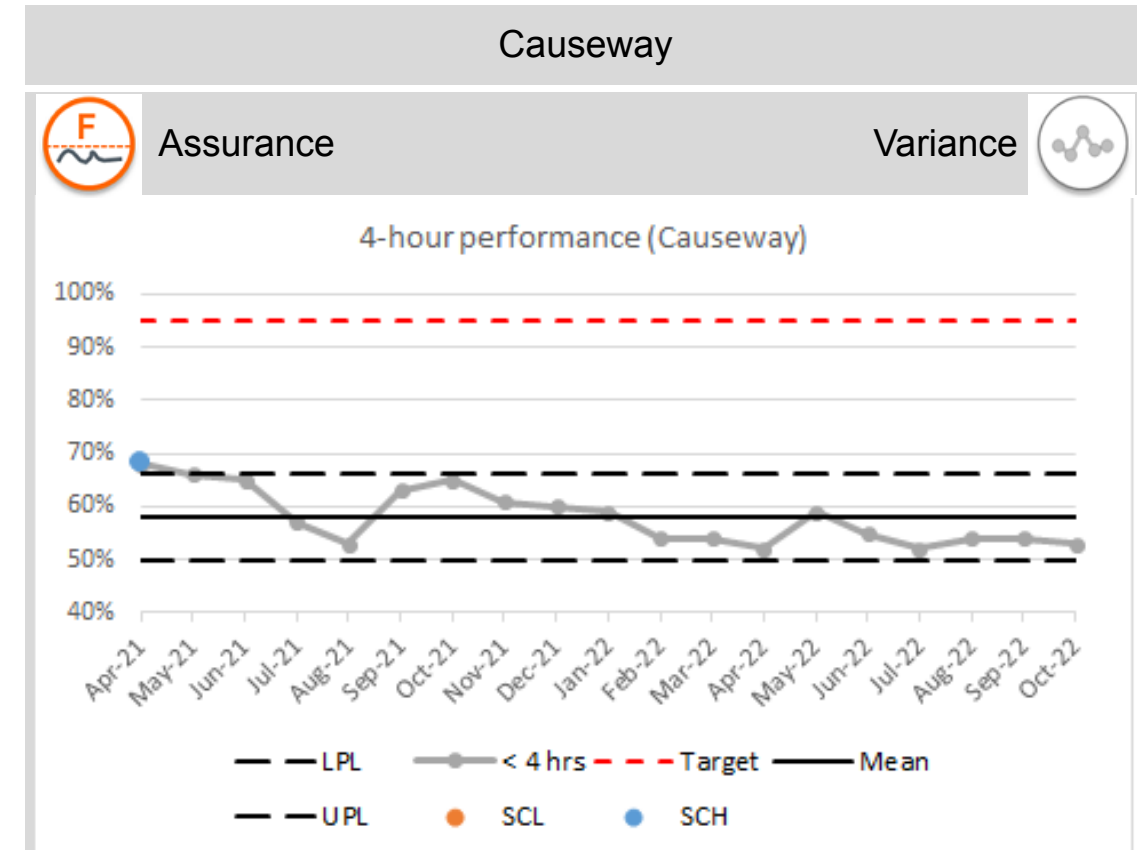
Target: % within 2 hours	80%
Latest month:	60%
Variation:	No significant change

# Unscheduled Care

## 4-hour performance



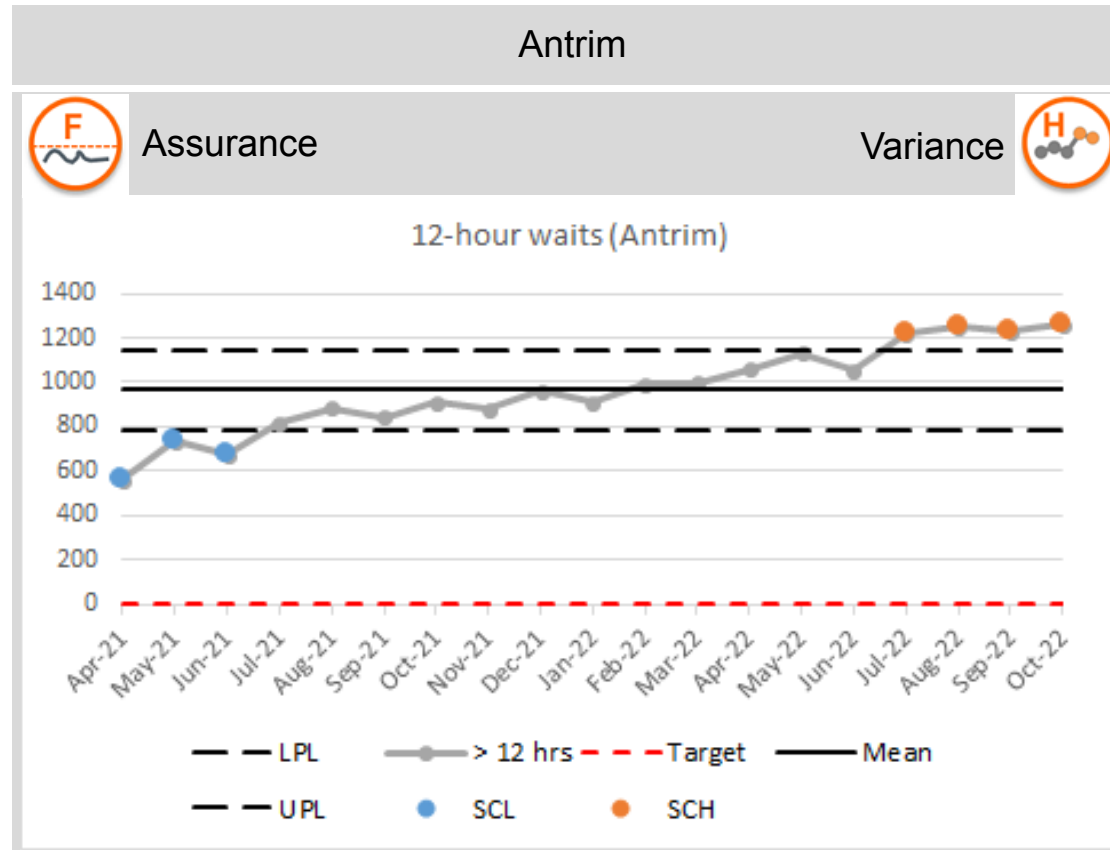
	Target: waiting <4 hrs	95%
	Latest month:	47%
	Variation:	No significant change



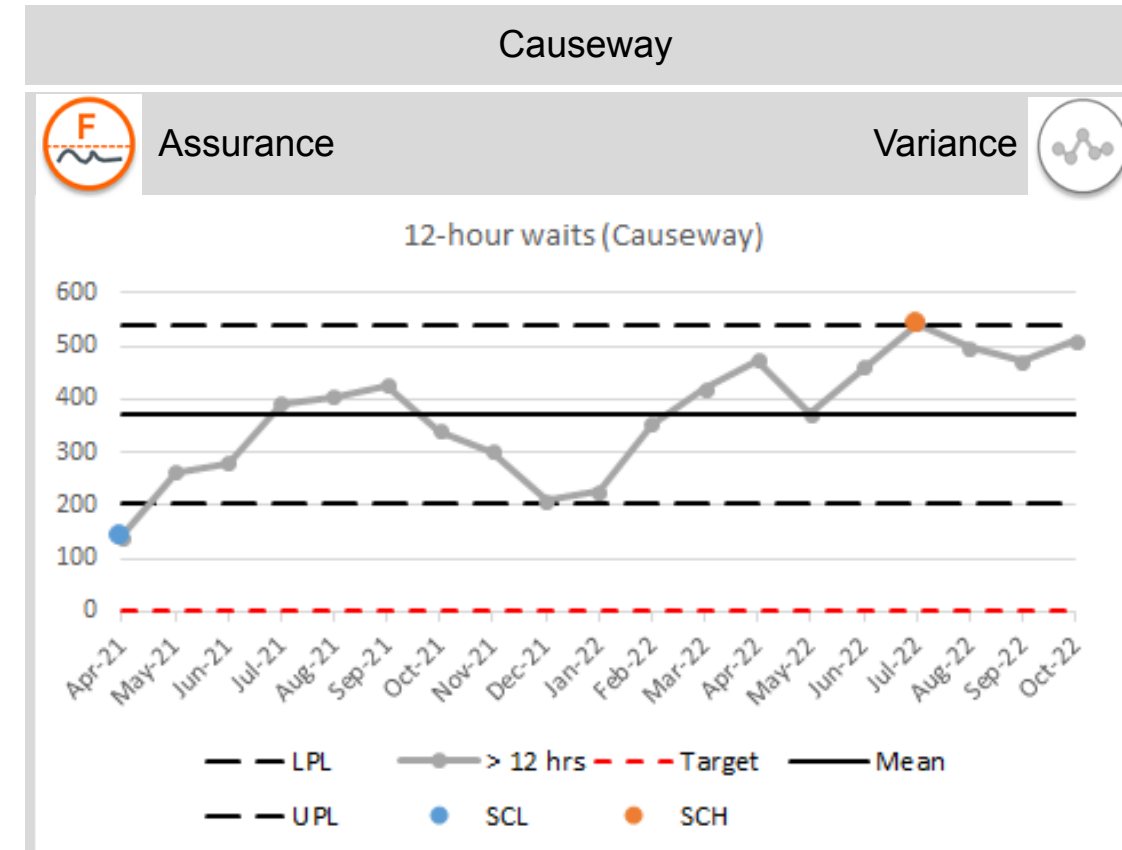
	Target: waiting <4 hrs	95%
	Latest month:	53%
	Variation:	No significant change

# Unscheduled Care

## 12-hour performance



Target: waiting >12 hrs:	0
Latest month:	1,257
Variation:	Concerning position, last 4 points above the UPL

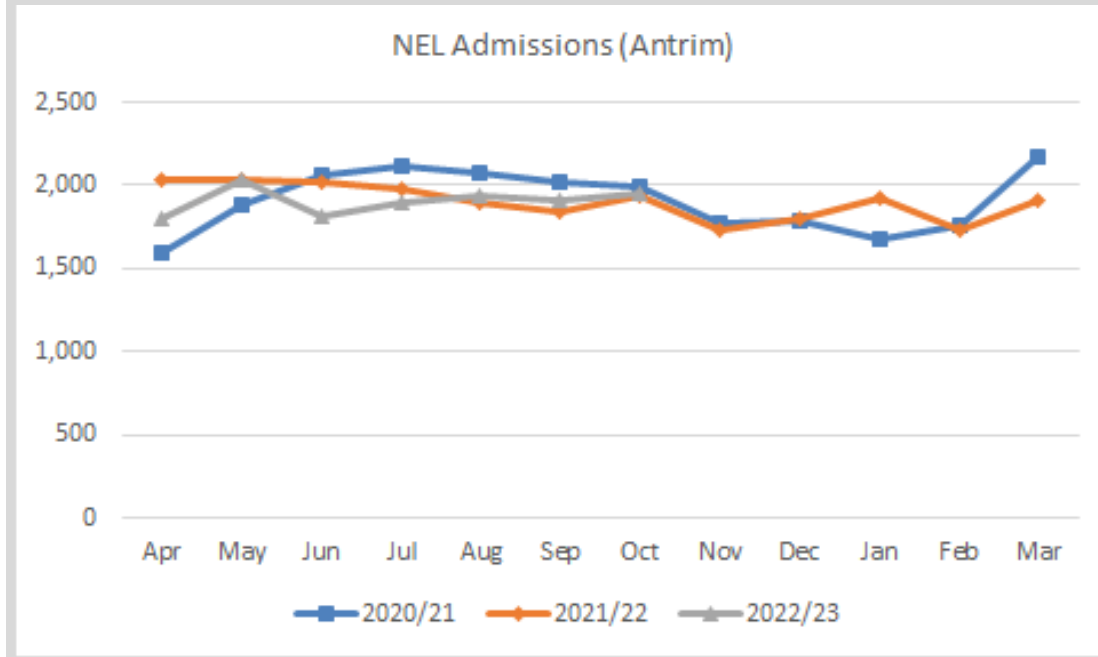



Target: waiting >12 hrs:	0
Latest month:	510
Variation:	No significant change


# Unscheduled Care

## Non-elective admissions

### Antrim

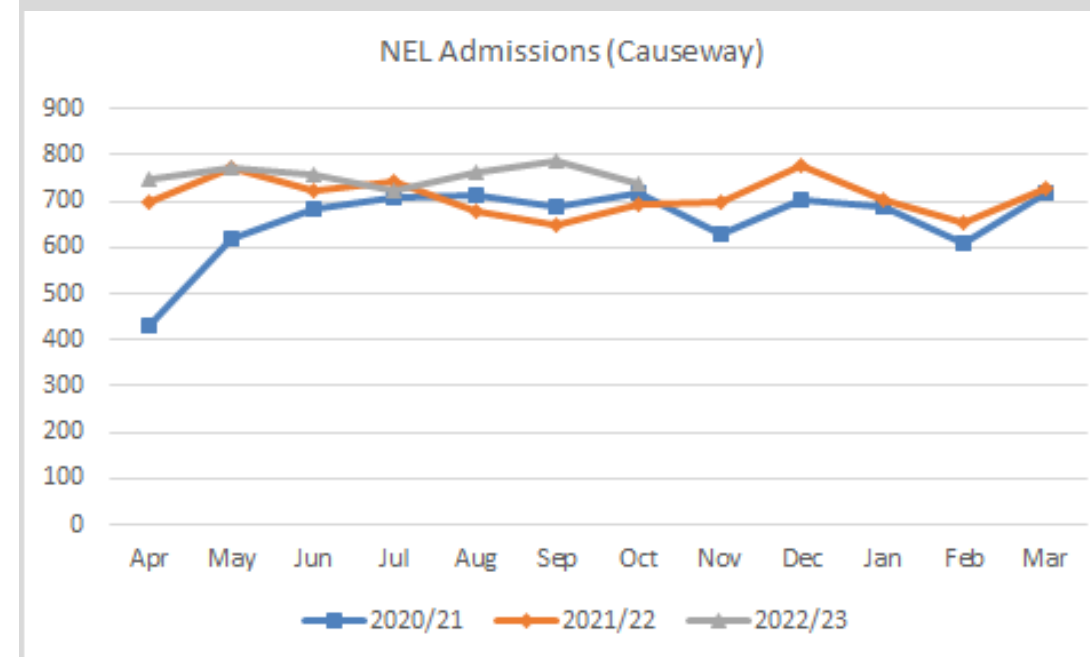



 Admissions this year: 13,329


 Previous year to date: 13,737

 % change: 3% decrease

### Causeway



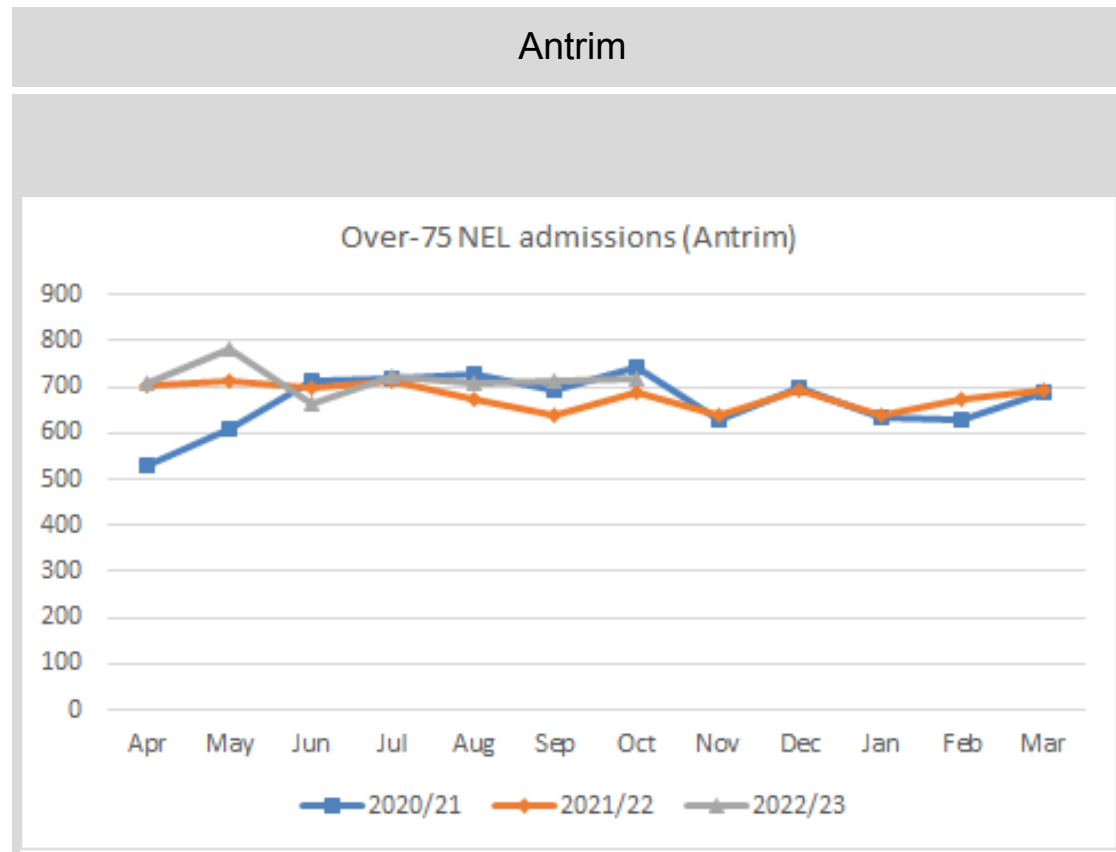
 Admissions this year: 5,284

 Previous year to date: 4,959

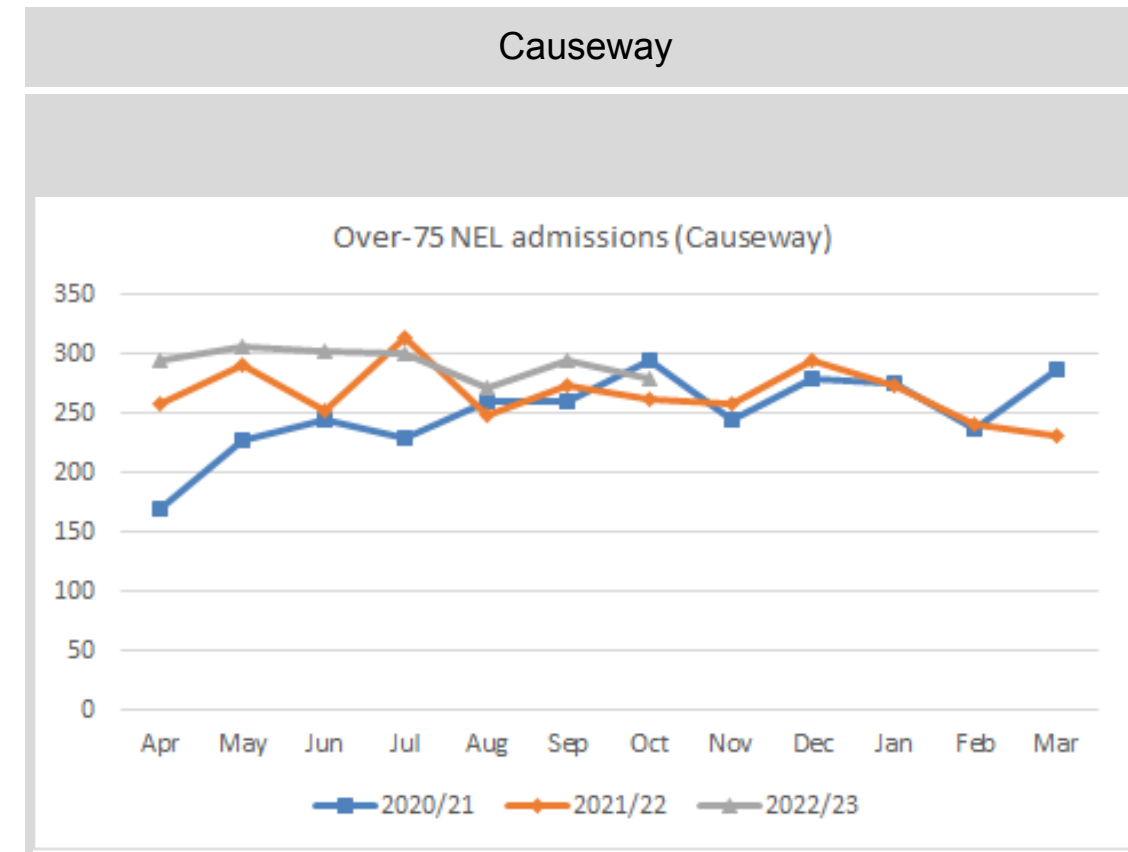
 % change: 7% increase

# Unscheduled Care

## Over-75 admissions



 Admissions this year:	5,013
 Previous year to date:	4,827
 % change:	4% increase

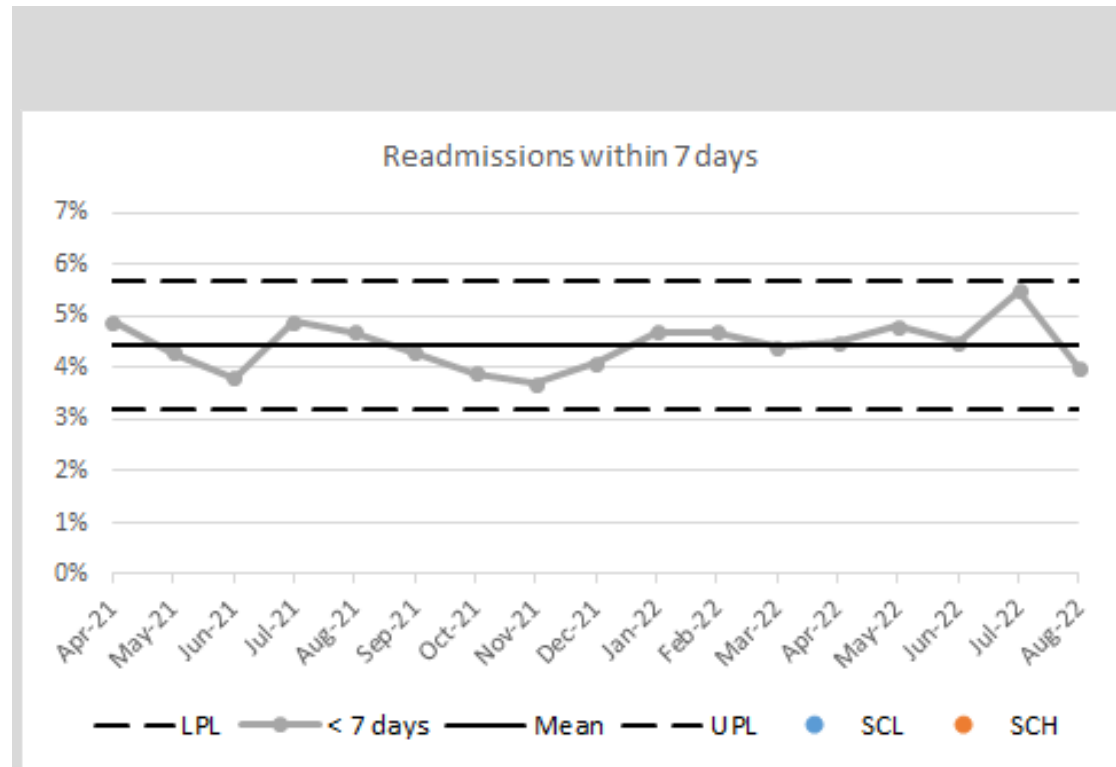


 Admissions this year:	2,049
 Previous year to date:	1,897
 % change:	8% increase

# Unscheduled Care

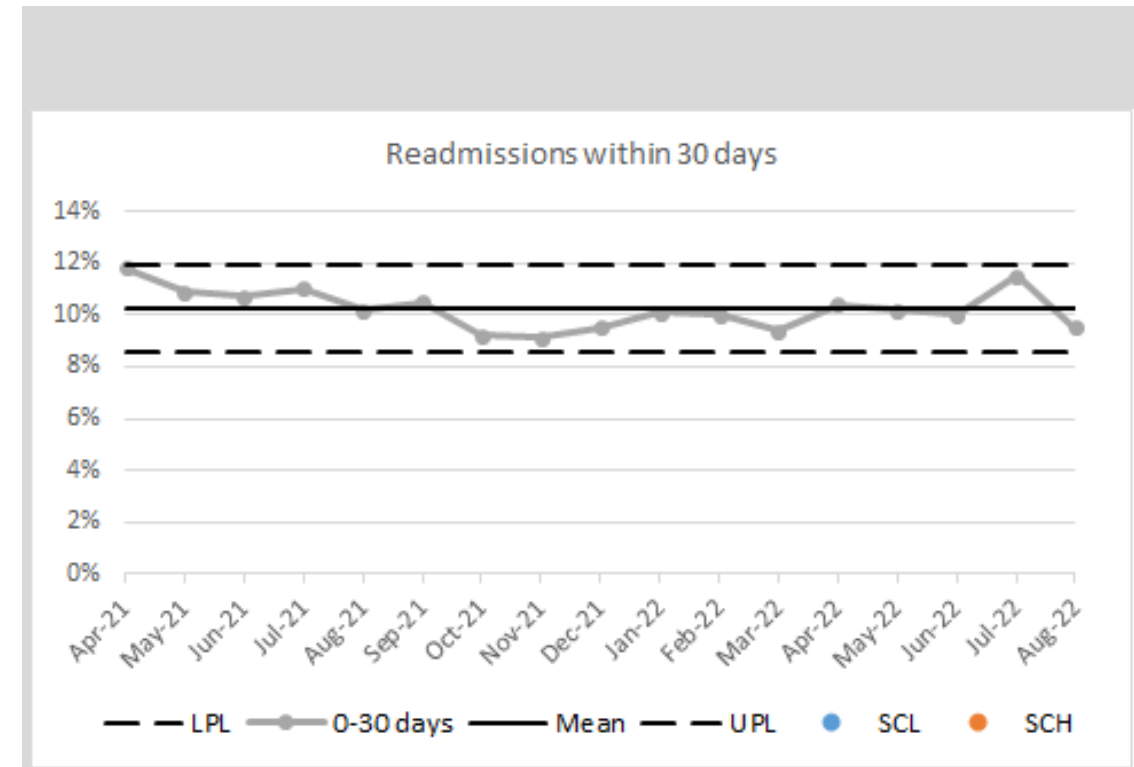
## Emergency Readmissions

### 7 Days



	Previous year average:	4.4%
	Latest month:	4.0%
	Variation:	No significant change

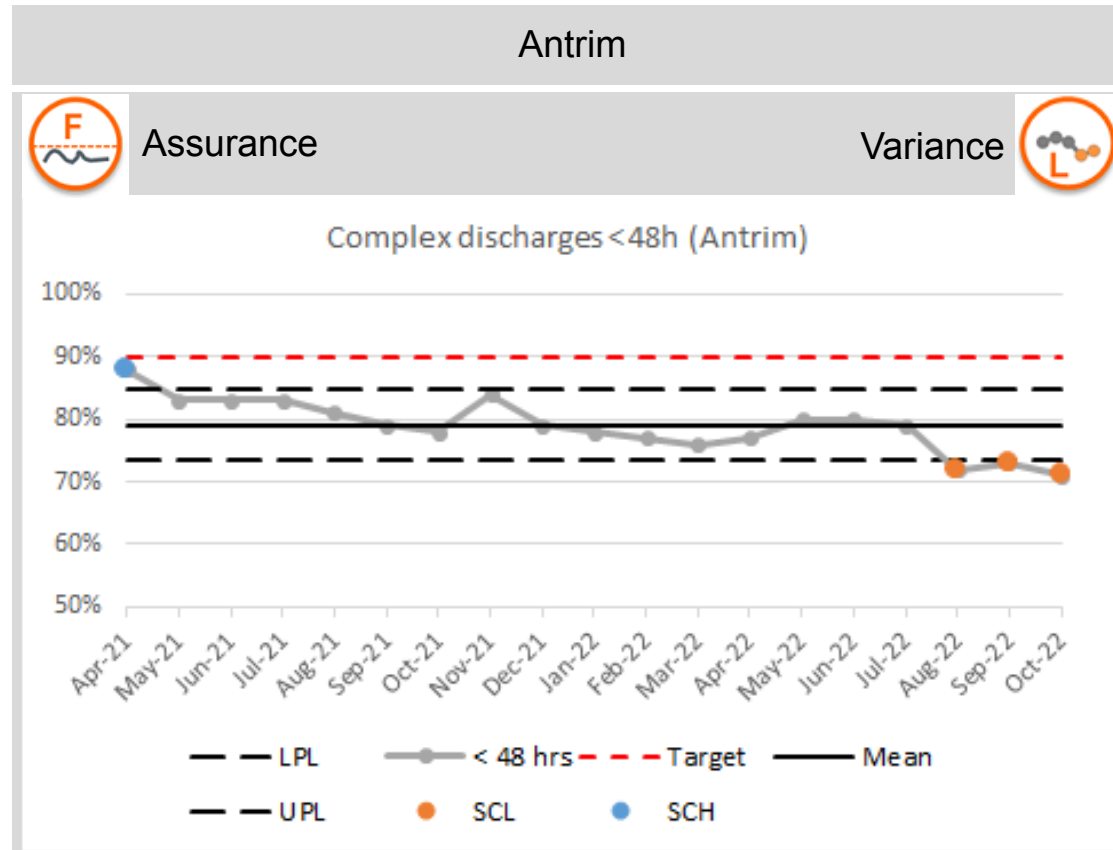
### 0 - 30 Days






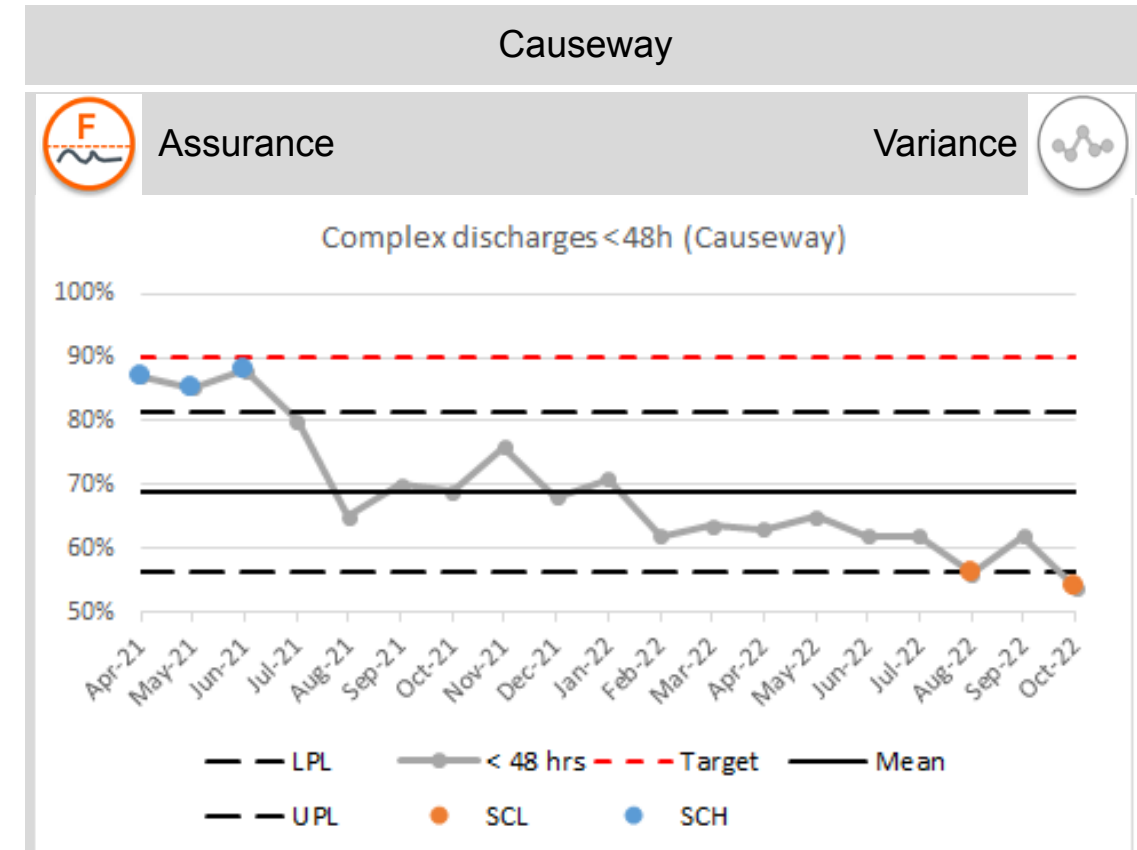
	Previous year average:	10.2%
	Latest month:	9.5%
	Variation:	No significant change




# Unscheduled Care

## Complex discharges



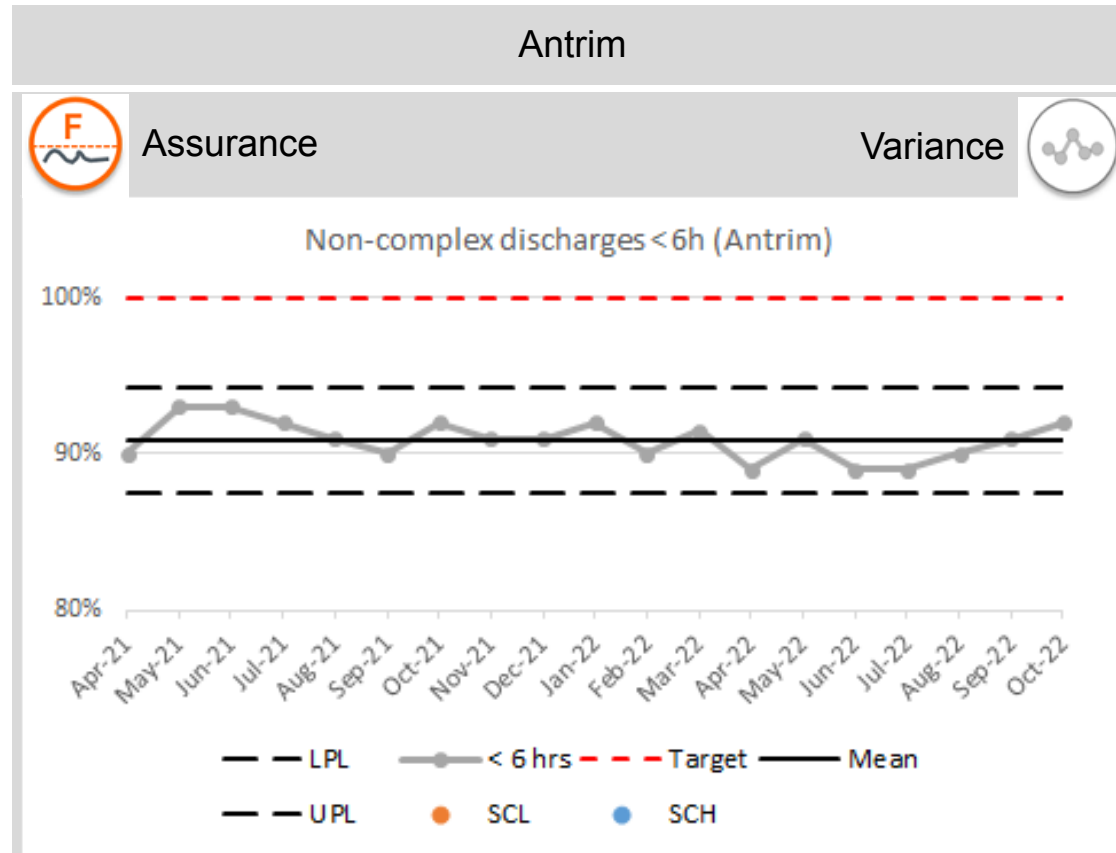
 Target: discharges <48 h	90%
 Latest month:	71%
 Variation:	Concerning position, last 3 points below the LPL






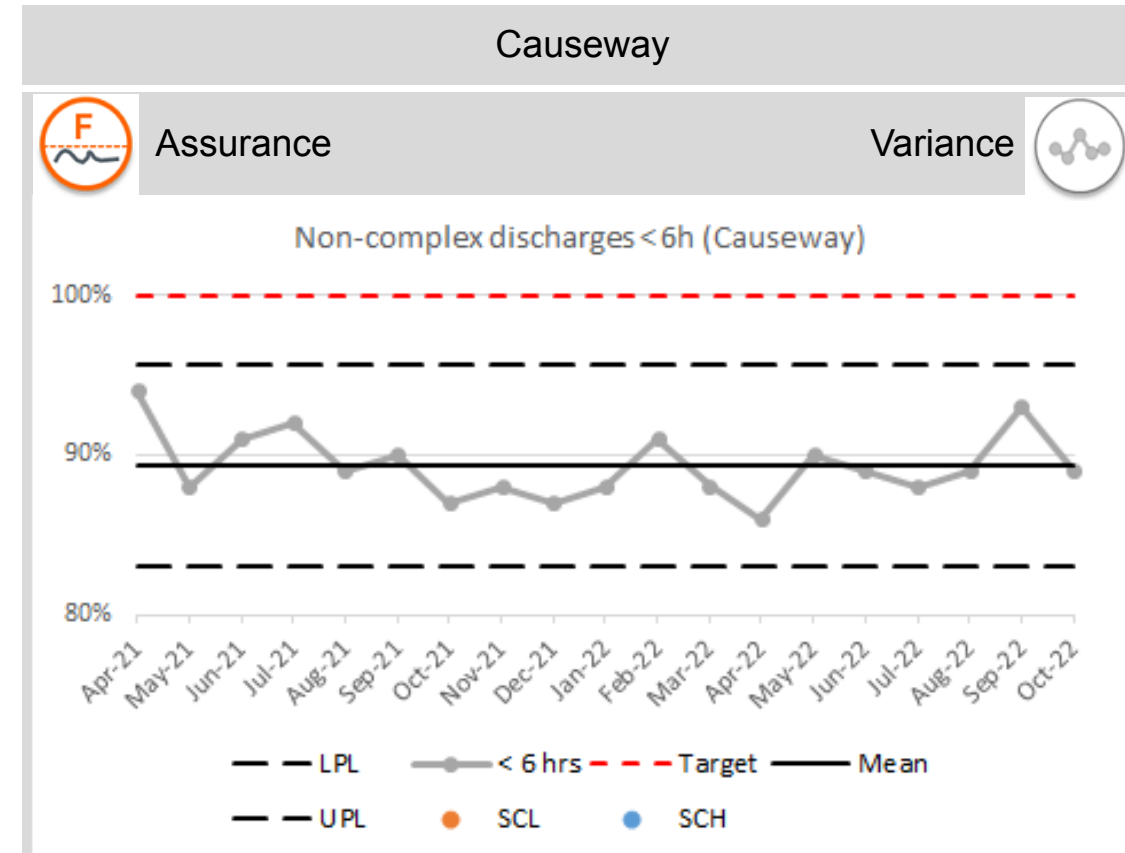
 Target: discharges <48 h	90%
 Latest month:	54%
 Variation:	Concerning position, latest point below the LPL




# Unscheduled Care

## Non-complex discharges



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

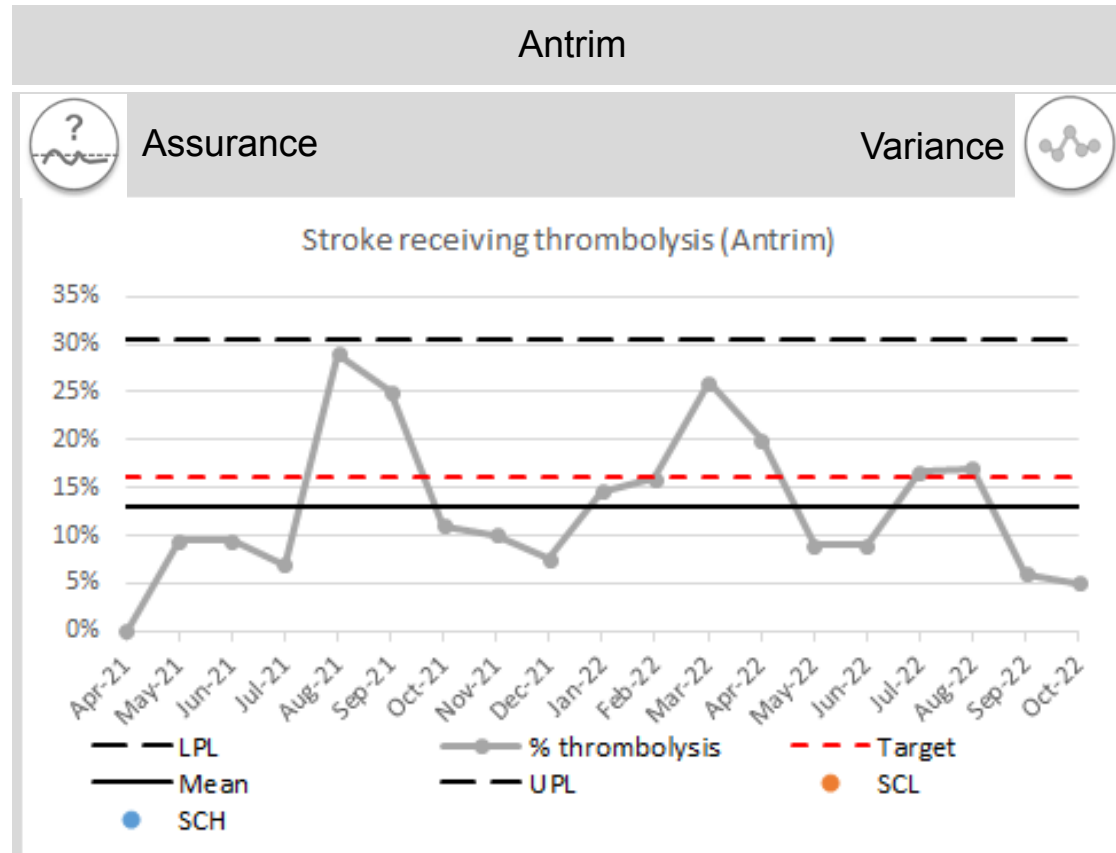


 Target: discharges <6 h	100%
 Latest month:	89%
 Variation:	No significant change

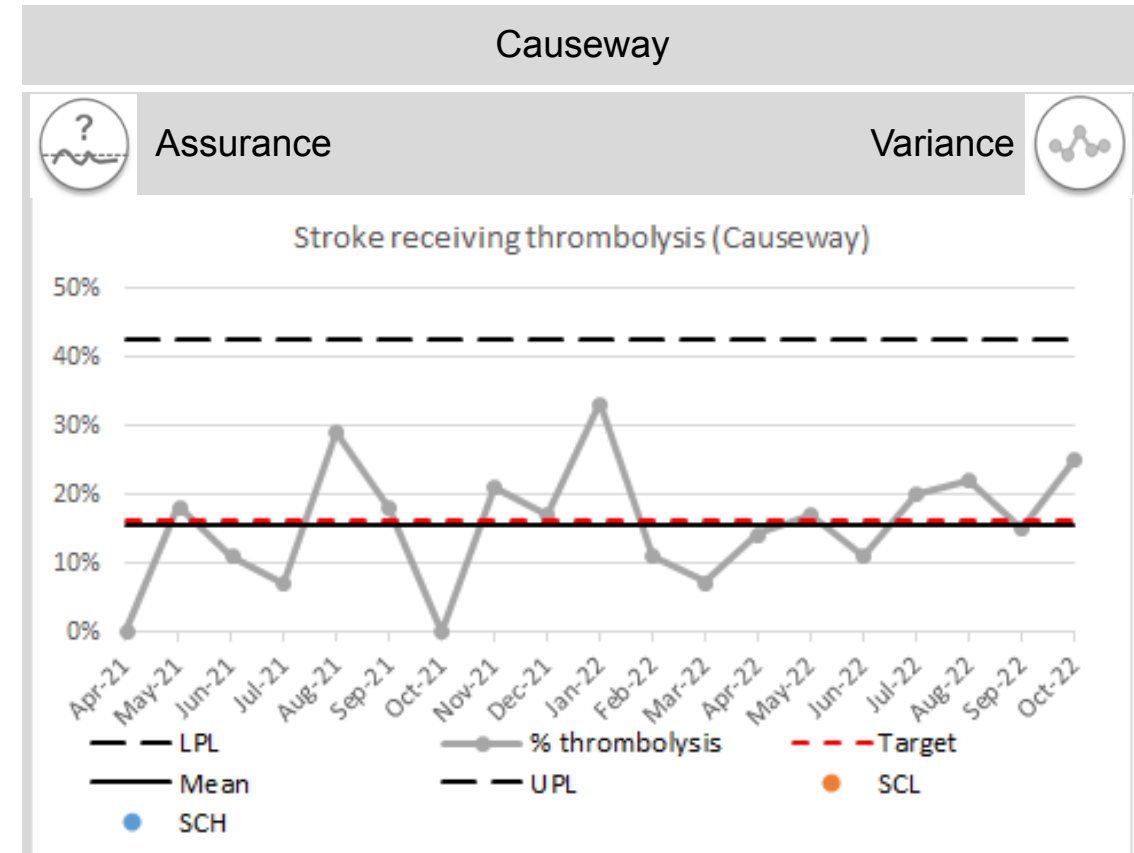


# Unscheduled Care

## Stroke - Thrombolysis



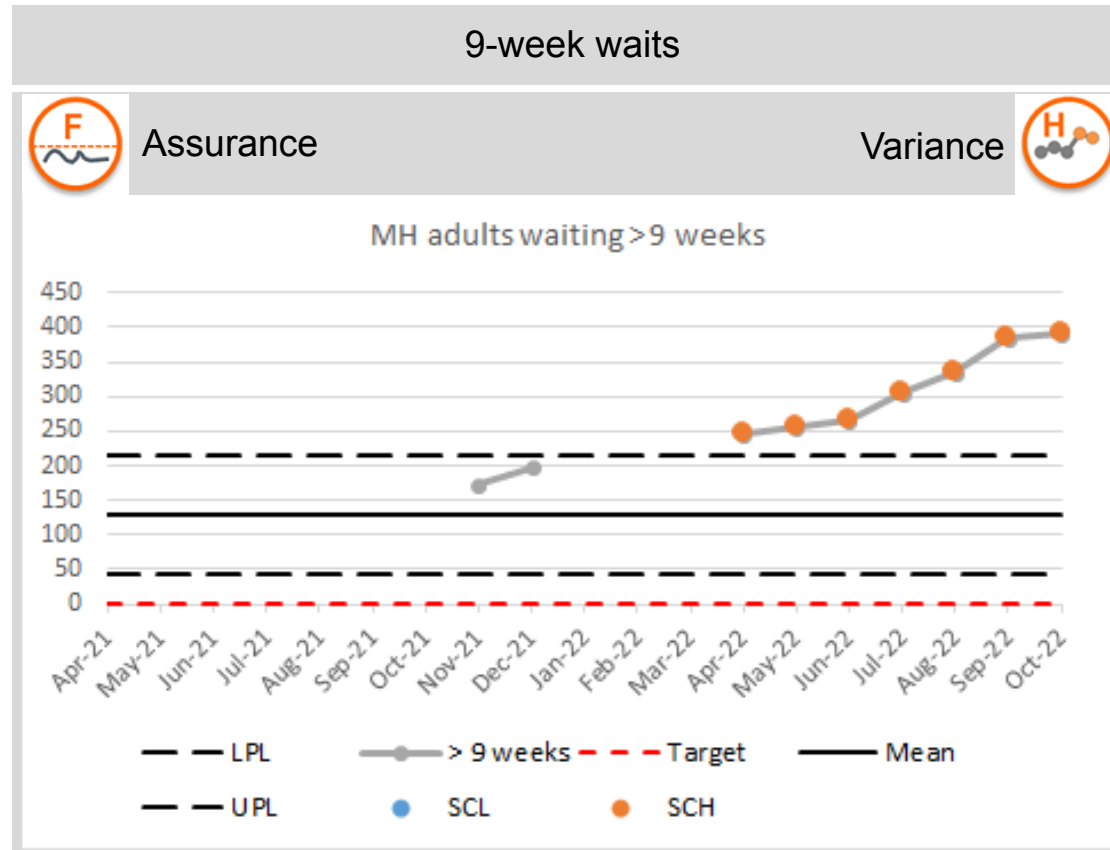
	Target: % thrombolysis:	16%
	Latest month:	5%
	Variation:	No significant change



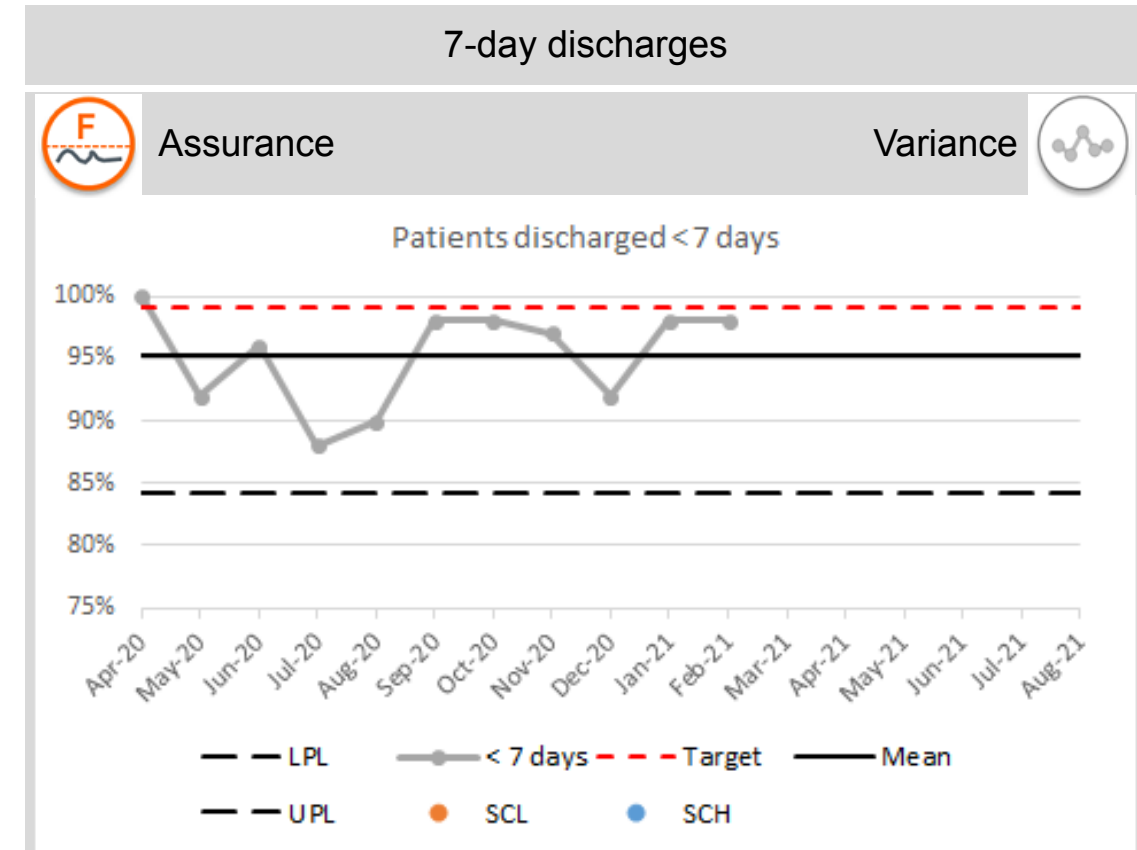
	Target: % thrombolysis:	16%
	Latest month:	25%
	Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



	Target: waiting >9 wks:	0
	Latest month:	390
	Variation:	Concerning position

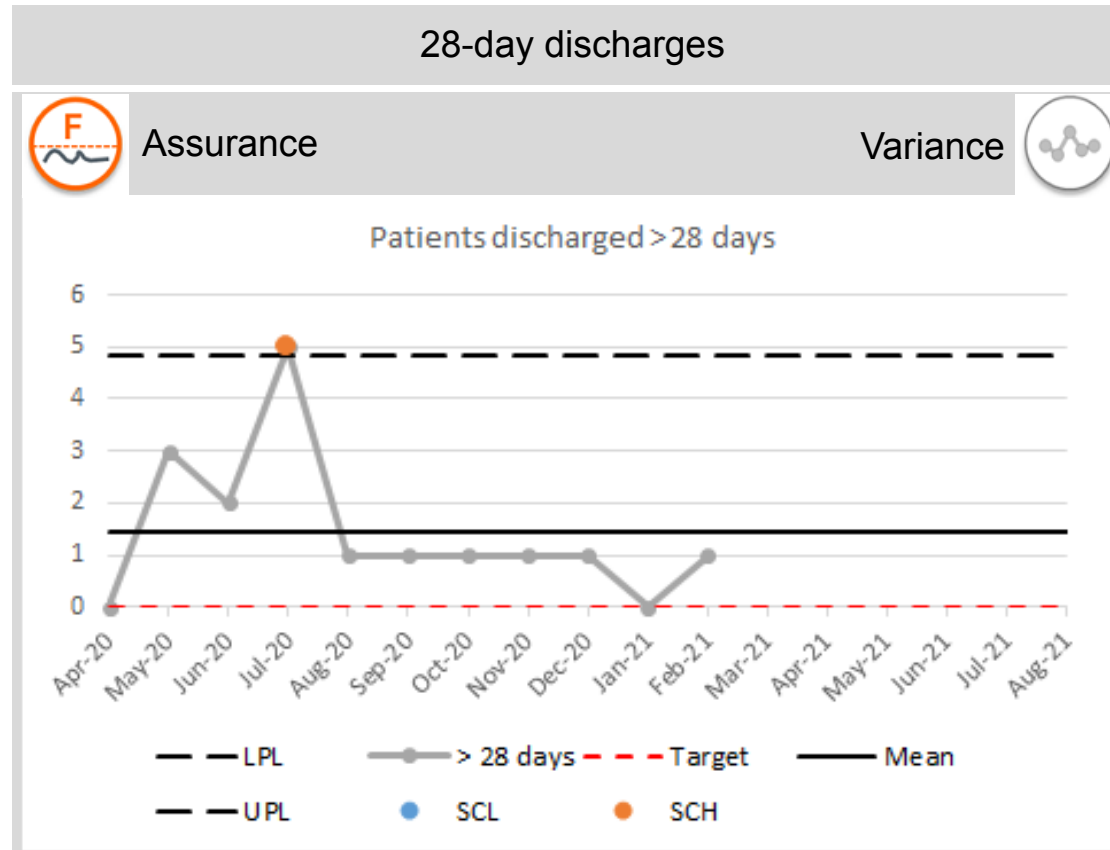


	Target: discharged <7 days:	99%
	Latest month:	98%
	Variation:	No significant change

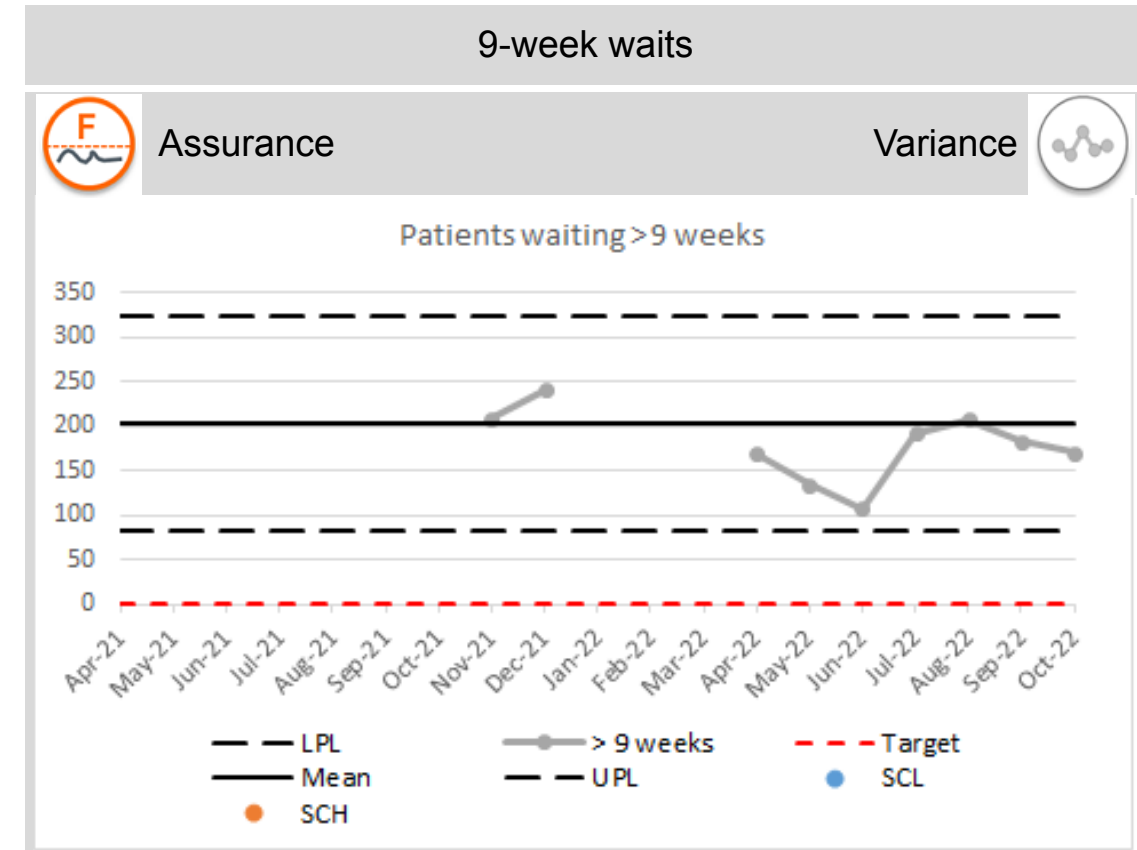
# Mental health and learning disability

## Adult mental health services

## Dementia



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

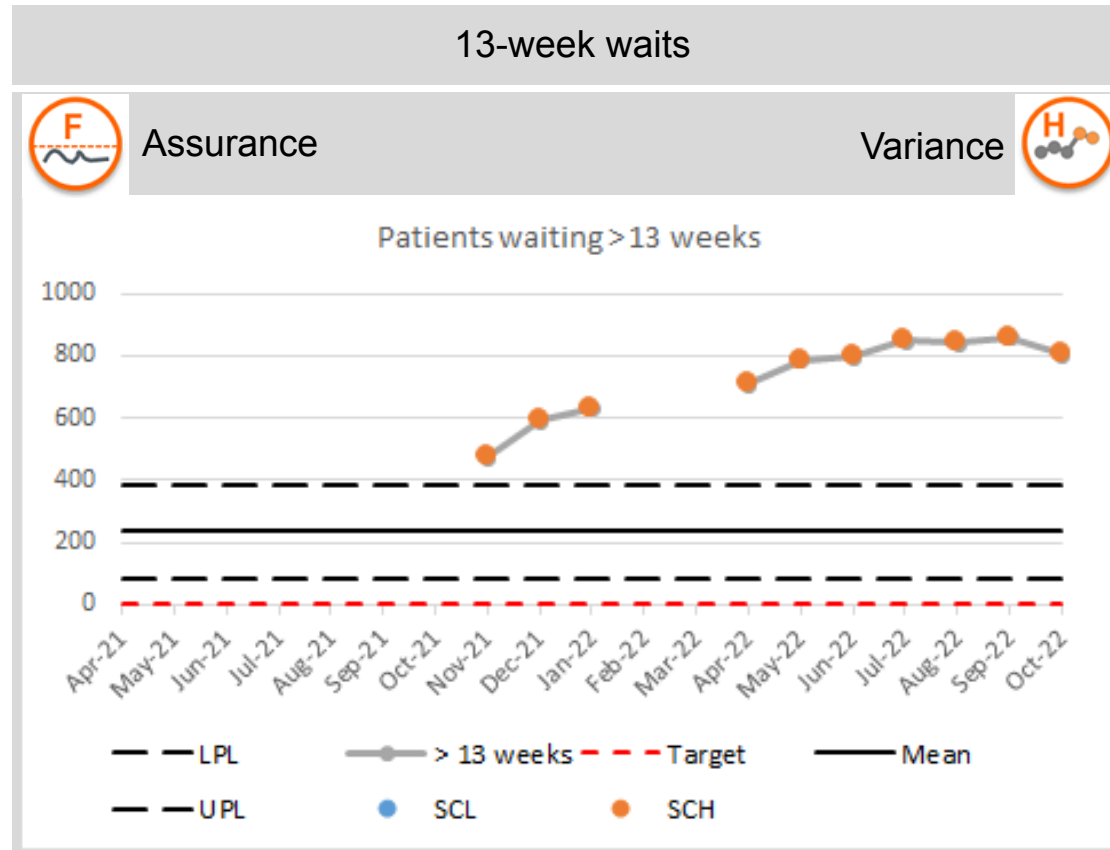


Target: waiting >9 weeks:	0
Latest month:	170
Variation:	No significant change

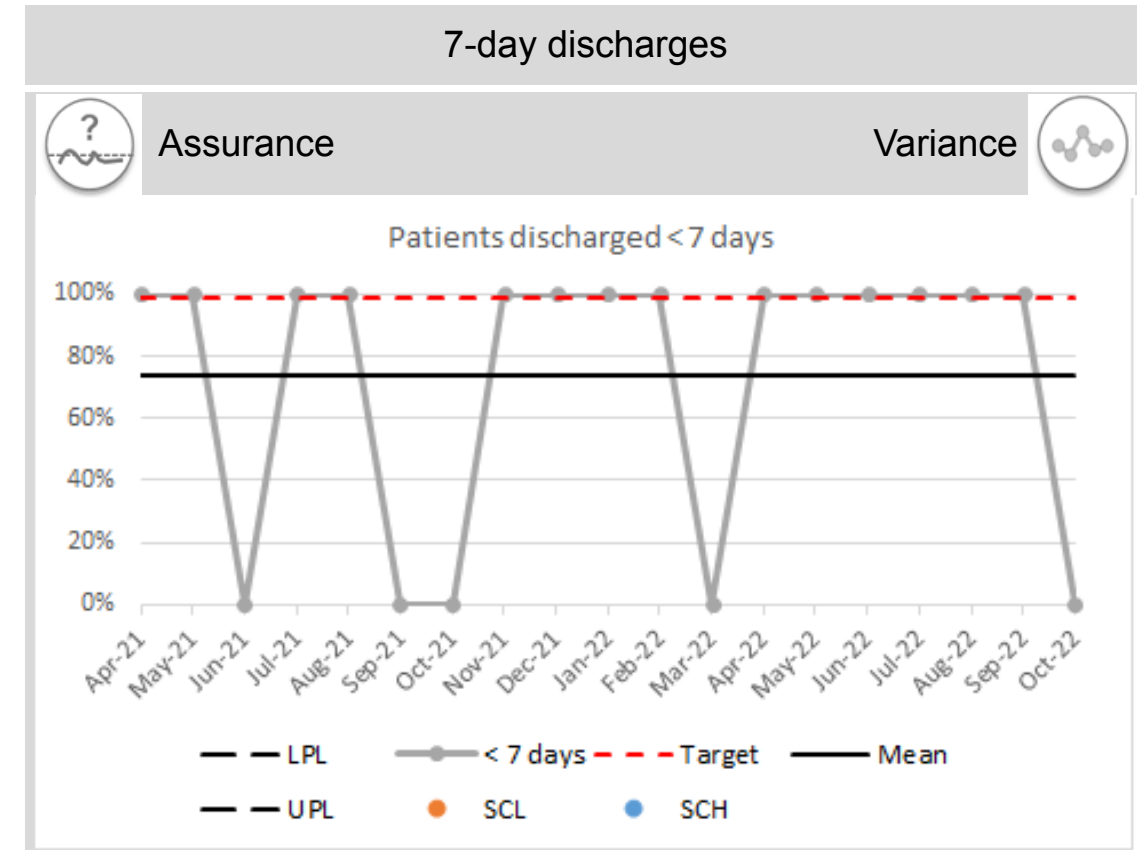
# Mental health and learning disability

## Psychological therapies

## Learning disability



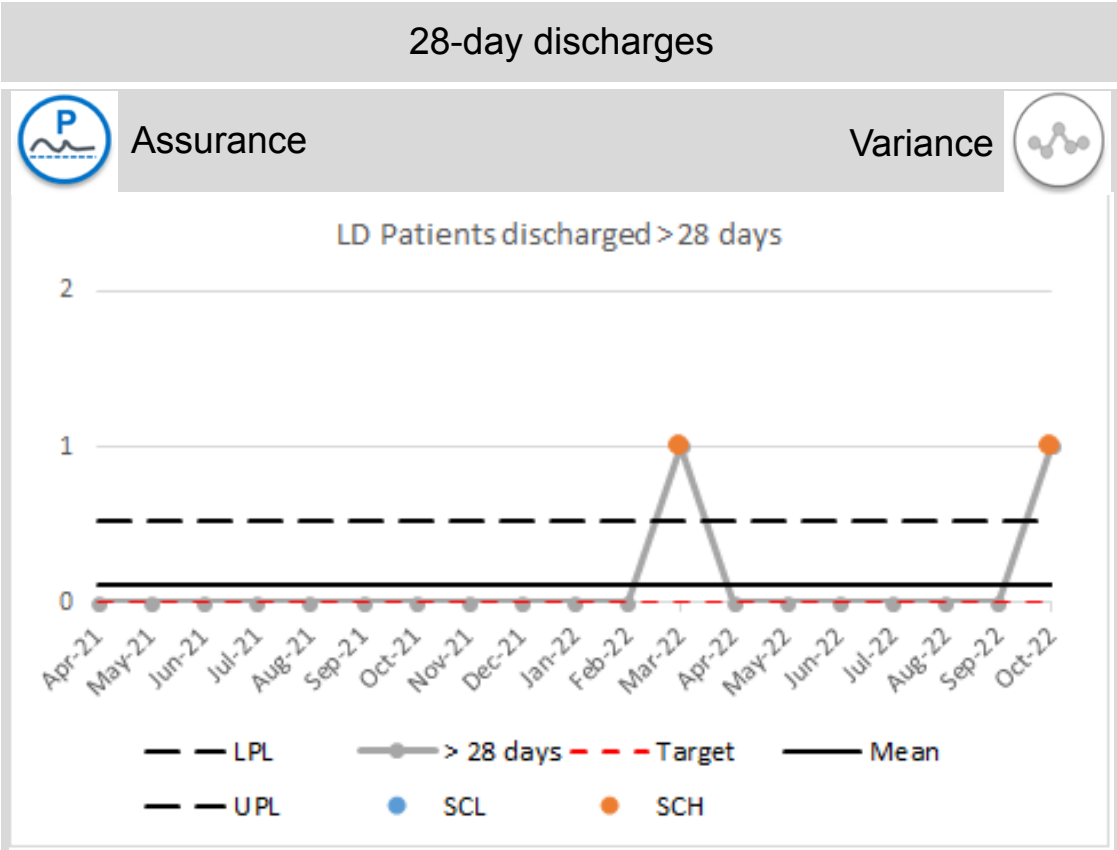
Target: waiting >13 weeks:	0
Latest month:	803
Variation:	Concerning position



Target: waiting <7 days:	99%
Latest month:	1
Variation:	No significant change

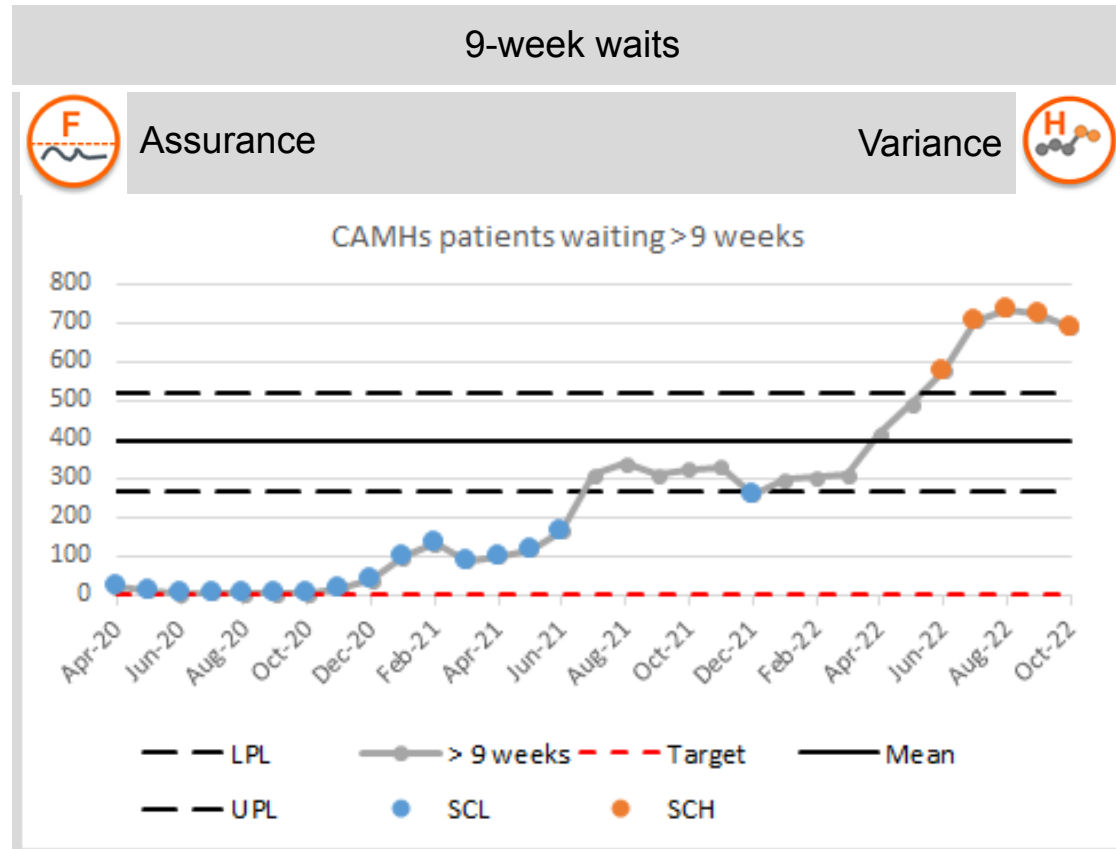
# Mental health and learning disability

## Learning disability

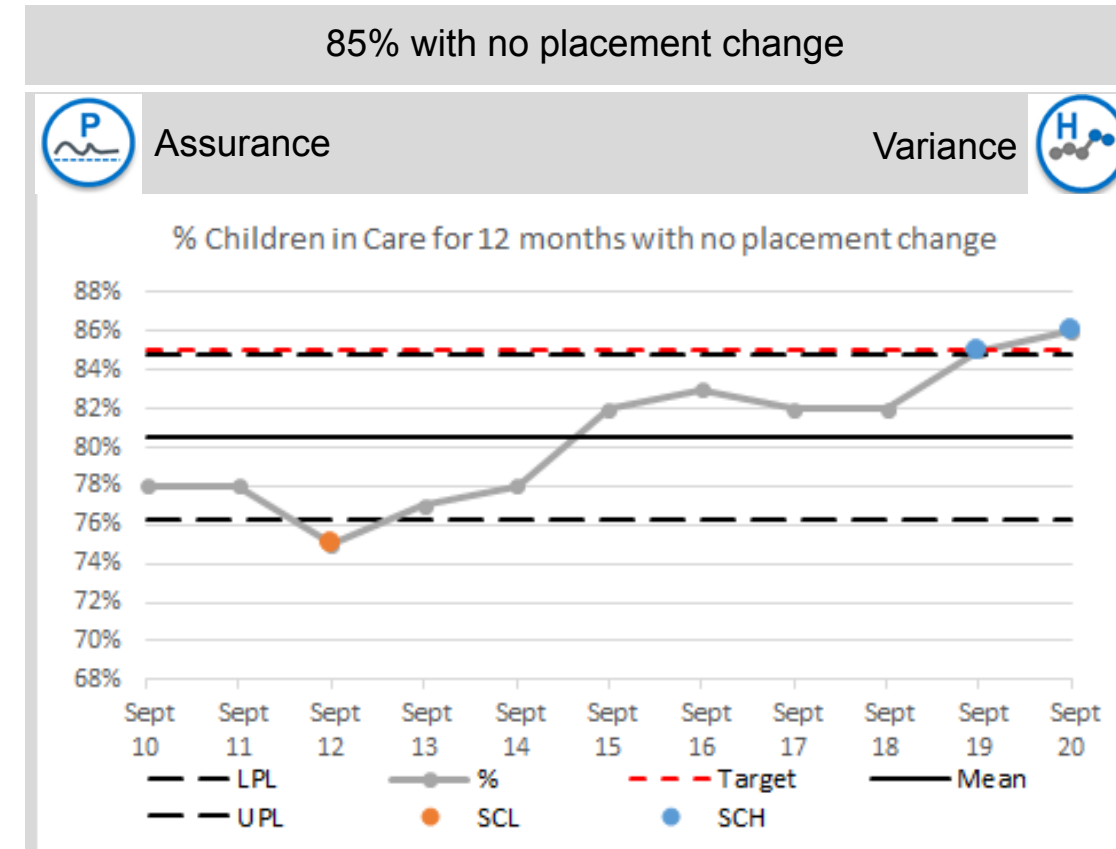


Target: discharged >28 days:	0
Latest month:	1
Variation:	No significant change

### Placement change



Target: waiting >9 weeks:	0
Latest month:	688
Variation:	Concerning position

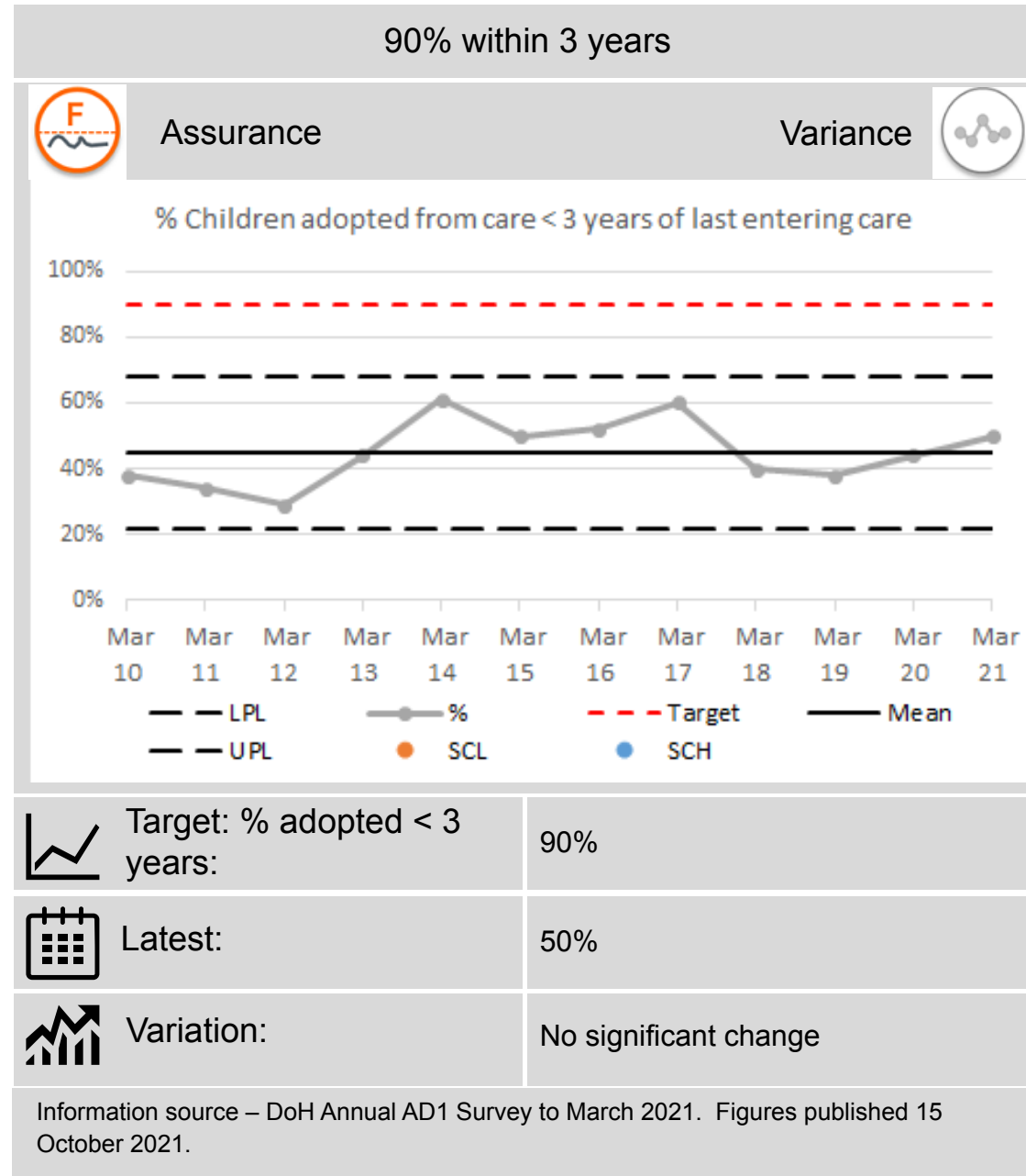


Target: % no placement change:	85%
Latest month:	86%
Variation:	Improving performance

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

# Children's services

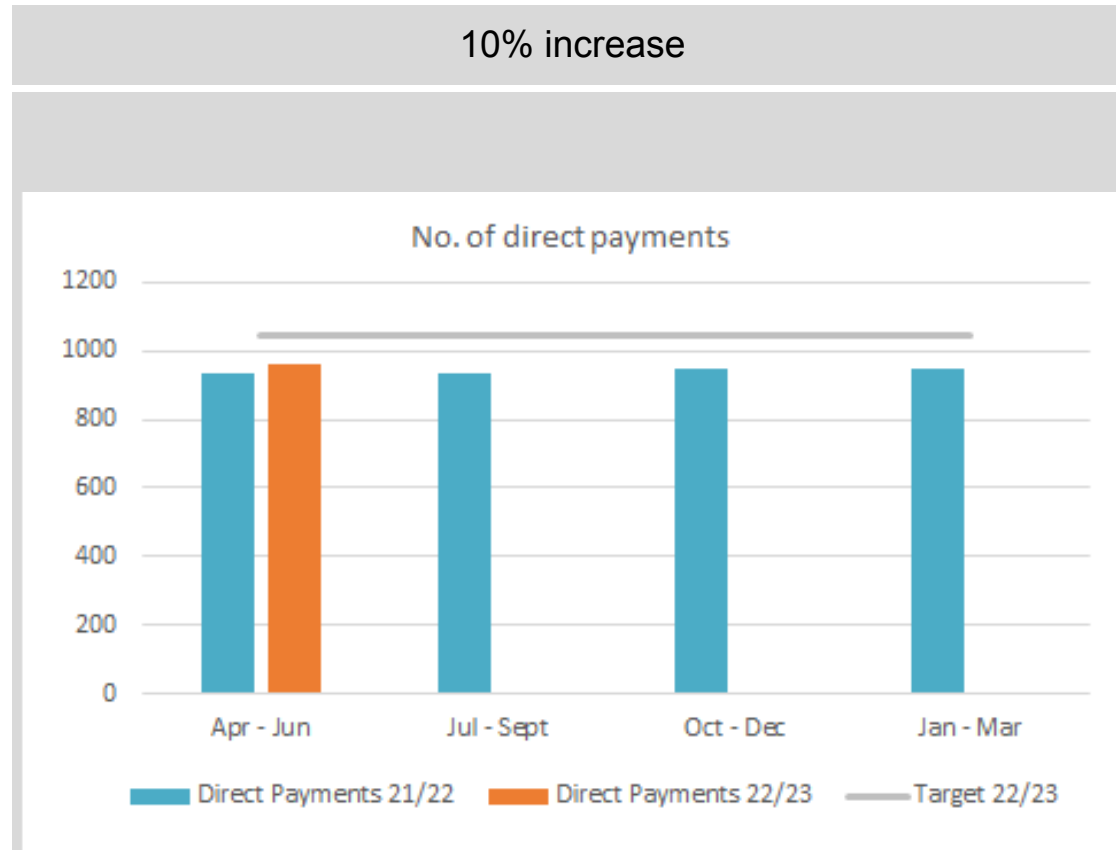
## Adoption






# Community Services




## Direct payments

## Carers' assessments



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

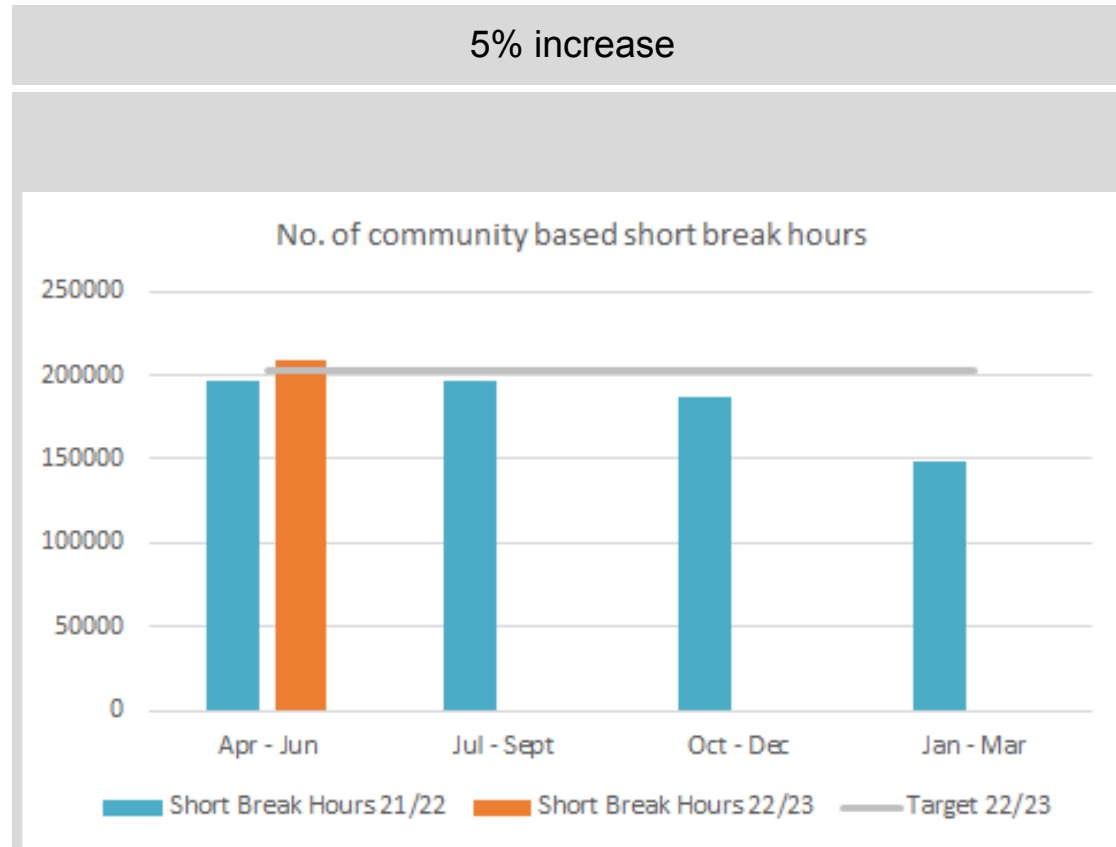





 Target: carers' assessments:	1,371
 Latest quarter:	1,178
 % delivery:	86%



# Community Services

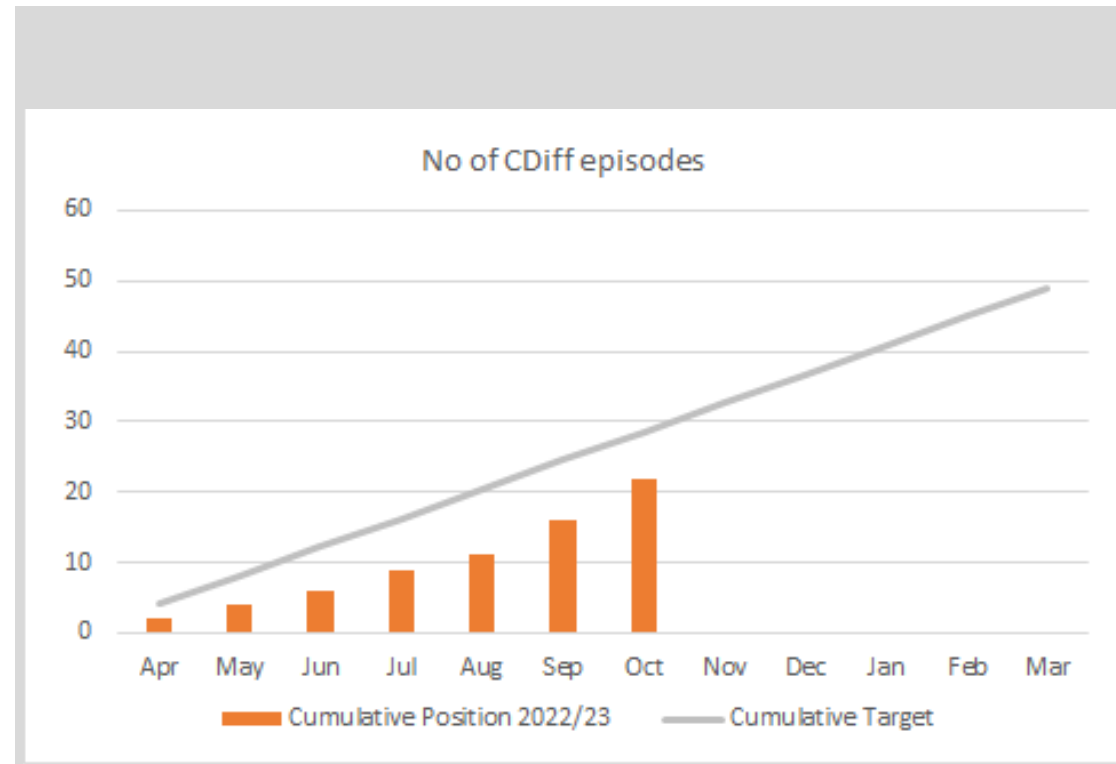
## Short breaks



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

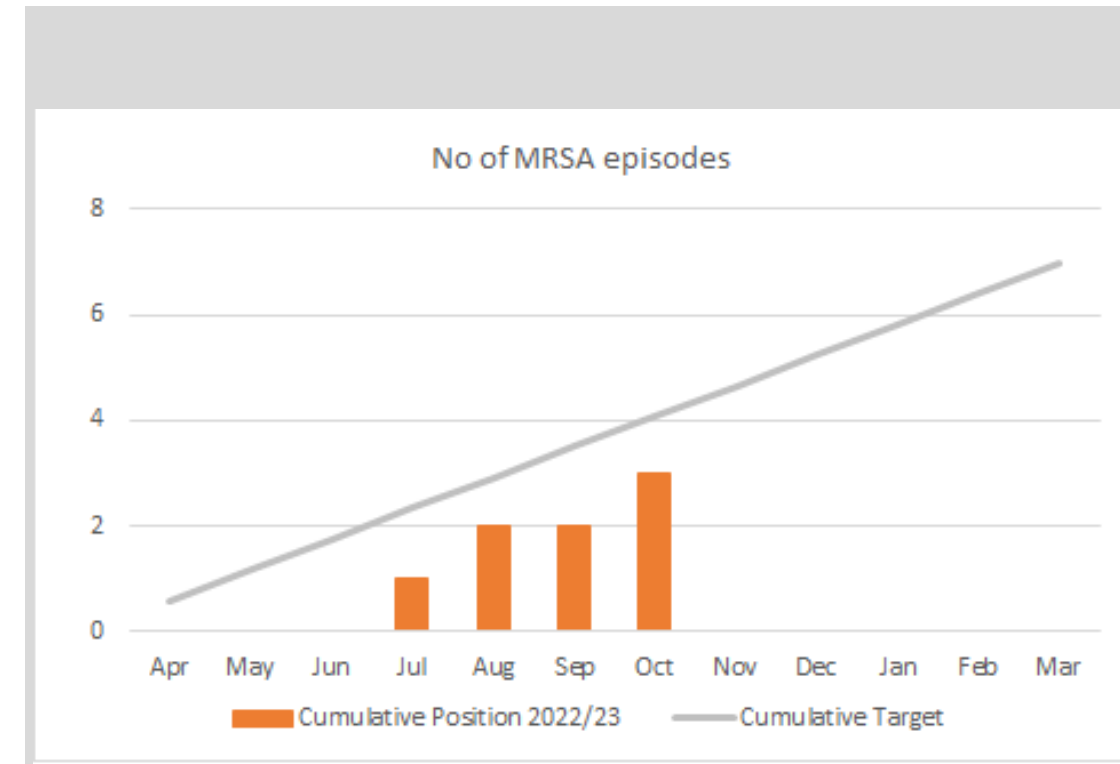
# MRSA




## No. of episodes

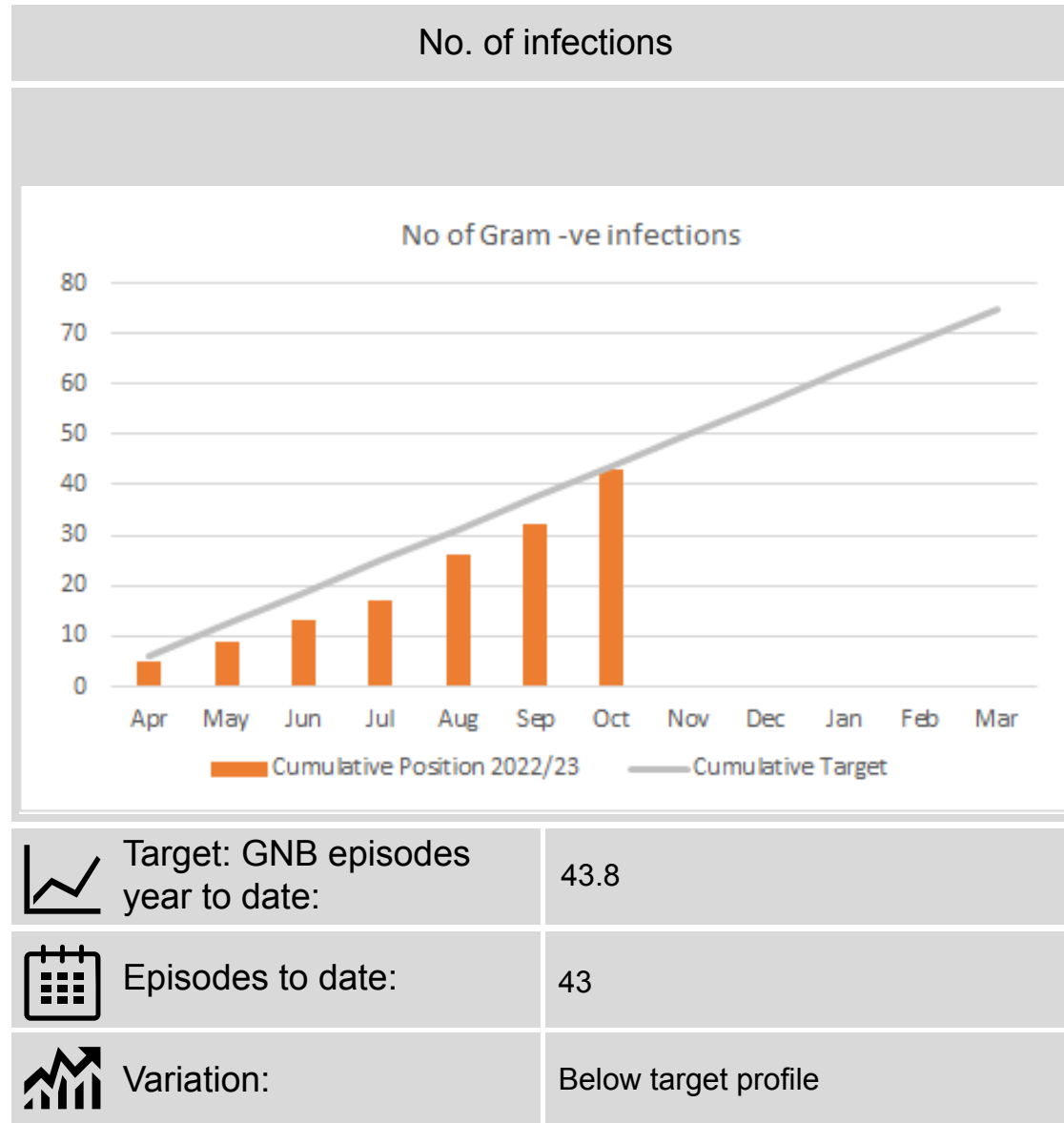


 Target: CDiff episodes year to date:	28.6
 Episodes to date:	22
 Variation:	Below target profile

## No. of episodes

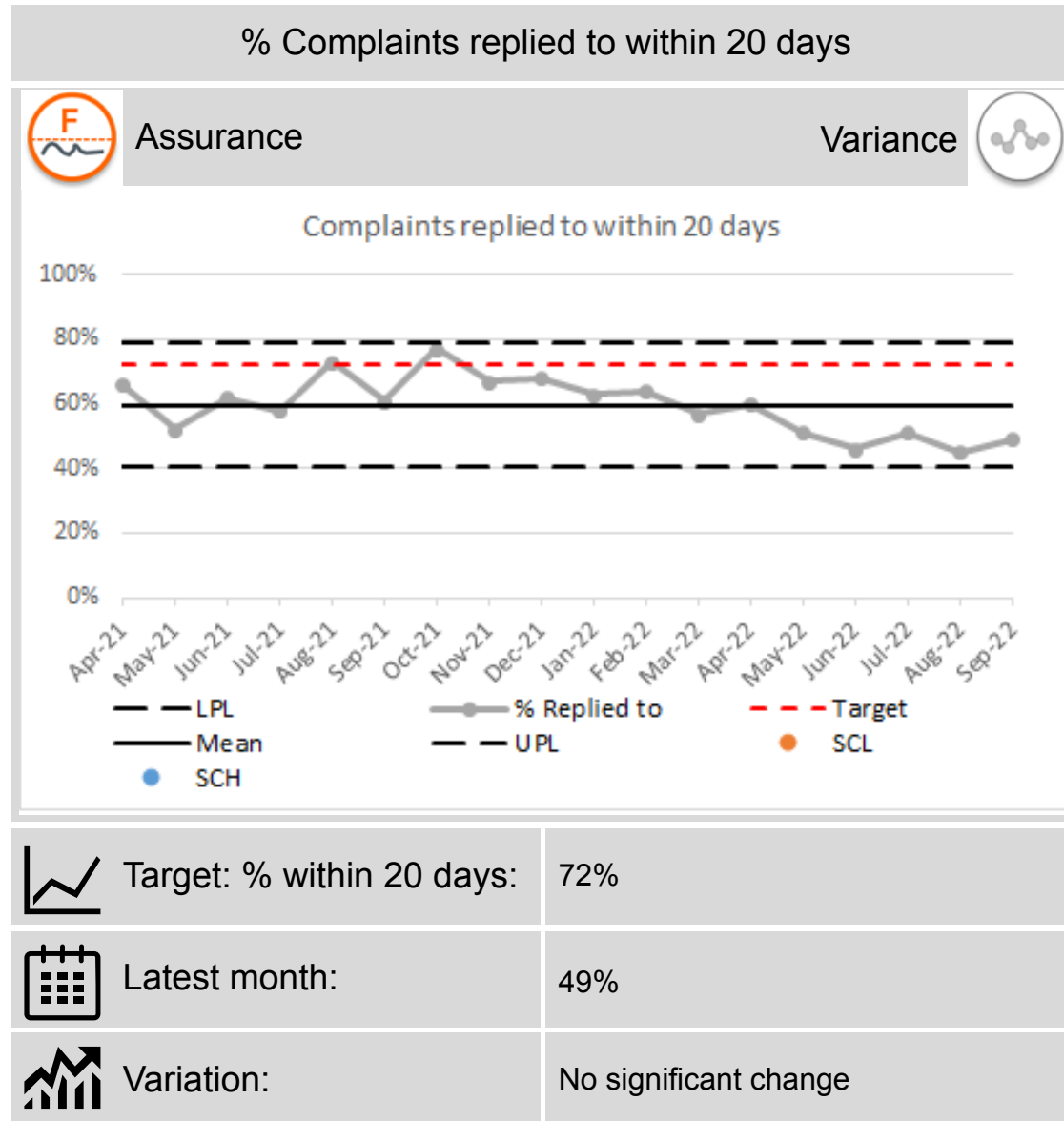


 Target: MRSA episodes year to date:	4.1
 Episodes to date:	3
 Variation:	Below target profile



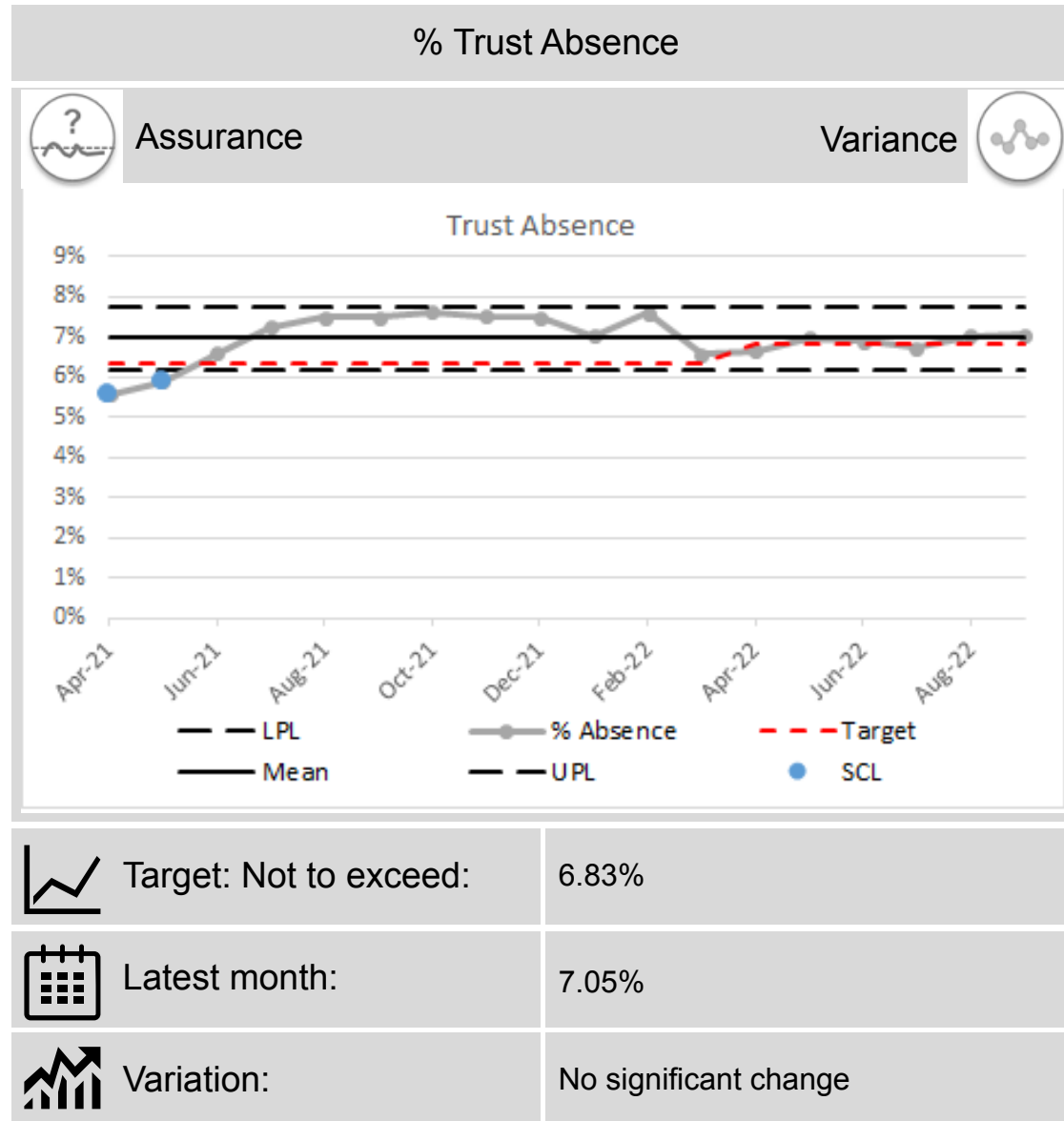
# Service User Experience

## Complaints



# Workforce

## Absence



# Appendix

## Service Delivery Plans - Adult Social Care

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>ADULT SOCIAL CARE</b>					
Adult Day Care	Number of attendances : Expected 2022-23	12,920	12,920	12,920	12,920
	22/23 ACTUAL	9,657	13,877	13,374	14,046
	22/23 % vs Expected	74.7%	107.4%	103.5%	108.7%
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%, Q3 90%, Q4 100% of 19/20 baseline)	78,698	79,002	79,598	89,585
	22/23 ACTUAL	92,734	88,897	91,282	
	22/23 % vs Expected	117.8%	112.5%	114.7%	0.0%
	22/23 vs Baseline	94.3%	90.0%	91.7%	
	Hours Delivered (Ind): Baseline figure (2019-20 Outturn)	136,910	136,522	137,183	136,654
	Hours Delivered (Ind): Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	109,528	109,218	109,746	122,989
	22/23 ACTUAL	144,777	143,418	145,572	
22/23 % vs Expected	132.2%	131.3%	132.6%	0.0%	

# Appendix

## Service Delivery Plans - Children's Social Care

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>CHILDREN'S SOCIAL CARE</b>					
Initial Family Assessments Completed	Initial assessments: Expected 2022-23 (100% of 19/20 baseline)	147	167	132	165
	22/23 ACTUAL	97	122	119	92
	22/23 % vs Expected	66.0%	73.1%	90.2%	55.8%
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2022-23	84%	84%	84%	84%
	22/23 ACTUAL	73%	72%	70%	80%
	22/23 % vs Expected	86.9%	85.7%	83.3%	95.2%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2022-23	85%	85%	85%	85%
	22/23 ACTUAL	68%	75%	77%	72%
	22/23 % vs Expected	80.0%	88.2%	90.6%	84.7%
% of subsequent child protection cases conferences held within 6 months	Review CP Case Conferences: Expected 2022-23	89%	89%	89%	89%
	22/23 ACTUAL	76%	95%	77%	81%
	22/23 % vs Expected	85.4%	106.7%	86.5%	91.0%

# Appendix

## Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>MENTAL HEALTH</b>	<b>Contacts</b>				
Adult Mental Health (Non Inpatient)	Scheduled New Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	402	398	402	516
	22/23 ACTUAL	308	392	400	375
	22/23 % vs Expected	76.6%	98.5%	99.4%	72.7%
	Scheduled Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	5,500	5,364	5,000	6,301
	22/23 ACTUAL	7,434	8,309	8,533	8,437
	22/23 % vs Expected	135.2%	154.9%	170.6%	133.9%
Psychological Therapies	New Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	240	188	237	215
	22/23 ACTUAL	197	181	181	183
	22/23 % vs Expected	82.0%	96.2%	76.5%	85.1%
	Review Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	1,887	1,620	1,777	2,280
	22/23 ACTUAL	1,370	1,637	1,478	1,557
	22/23 % vs Expected	72.6%	101.0%	83.2%	68.3%
Dementia	New Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	138	131	167	194
	22/23 ACTUAL	109	111	162	128
	22/23 % vs Expected	79.2%	84.5%	97.3%	66.0%
	Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	675	601	666	996
	22/23 ACTUAL	728	953	984	833
	22/23 % vs Expected	107.9%	158.5%	147.7%	83.6%



# Appendix

## Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>CANCER SERVICES</b>					
14 day Activity	Expected Performance 2022-23 (Q2 70%, Q3 85%, Q4 100% of 19/20 baseline)	232	265	253	334
	22/23 ACTUAL	210	214	366	265
	22/23 % vs Expected	90.6%	80.9%	144.8%	79.3%
31 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	117	121	116	117
	22/23 ACTUAL	102	118	87	66
	22/23 % vs Expected	87.2%	97.5%	75.0%	56.4%
62 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	56	49	58	60
	22/23 ACTUAL	70.0	59.5	48.5	37
	22/23 % vs Expected	126.1%	122.7%	83.6%	61.7%
Red Flag - first outpatient appointment (excl breast).	Expected Performance 2022-23 (Q2 80%, Q3 90%, Q4 100 % of 19/20 baseline)	288	342	299	337
	22/23 ACTUAL	214	234	214	315
	22/23 % vs Expected	74.3%	68.5%	71.5%	93.6%

# Appendix

## Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>COMMUNITY NURSING</b>					
District Nursing	Contacts : Expected Outturn 2022-23 (Q2 75%, Q3 85%, Q4 95% of 19/20 baseline)	25,916	25,916	25,916	29,372
	22/23 ACTUAL	27,728	29,625	25,801	22,776
	22/23 % vs Expected	107.0%	114.3%	99.6%	77.5%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2022-23	80%	80%	80%	90%
	22/23 ACTUAL	92%			
	22/23 % vs Expected	115.0%	0.0%	0.0%	0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2022-23 (Q2 10% above 2021 Average)	40%	40%	40%	60%
	22/23 ACTUAL	89%			
	22/23 % vs Expected	222.5%	0.0%	0.0%	0.0%

# Appendix

## Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>OUTPATIENTS</b>					
New	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept - Mar 100%, of 19/20 baseline)	5,047	5,028	6,017	6,989
	22/23 ACTUAL	4,384	5,103	5,914	6,247
	22/23 % vs Expected	86.9%	101.5%	98.3%	89.4%
Review	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	8,281	8,906	11,165	12,574
	22/23 ACTUAL	8,823	10,521	11,358	11,085
	22/23 % vs Expected	106.5%	118.1%	101.7%	88.2%

# Appendix

## Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>ALLIED HEALTH PROFESSIONALS</b>	<b>Elective /Scheduled Contacts</b>				
Physiotherapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	1,827	1,901	2,312	2,372
	22/23 ACTUAL	1,461	1,767	1,980	2,024
	22/23 % vs Expected	80.0%	93.0%	85.6%	85.3%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	6,061	6,417	7,516	8,083
	22/23 ACTUAL	4,347	5,052	5,329	5,199
	22/23 % vs Expected	71.7%	78.7%	70.9%	64.3%
Occupational Therapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	878	850	1,083	1,198
	22/23 ACTUAL	710	782	940	923
	22/23 % vs Expected	80.8%	92.0%	86.8%	77.0%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	1,390	1,343	1,749	2,221
	22/23 ACTUAL	1,448	1,558	1,842	1,835
	22/23 % vs Expected	104.2%	116.0%	105.3%	82.6%
Dietetics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	523	465	570	692
	22/23 ACTUAL	489	594	469	514
	22/23 % vs Expected	93.5%	127.7%	82.3%	74.3%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	1,105	1,087	1,299	1,347
	22/23 ACTUAL	1,327	1,361	1,404	1,408
	22/23 % vs Expected	120.1%	125.2%	108.1%	104.5%
Orthoptics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	323	386	512	579
	22/23 ACTUAL	406	346	454	406
	22/23 % vs Expected	125.6%	89.6%	88.7%	70.1%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	582	710	850	1,087
	22/23 ACTUAL	560	766	625	651
	22/23 % vs Expected	96.2%	107.9%	73.5%	59.9%
Speech&Language Therapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	264	289	286	234
	22/23 ACTUAL	365	340	341	435
	22/23 % vs Expected	138.3%	117.7%	119.2%	185.9%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	2,276	2,365	4,152	4,845
	22/23 ACTUAL	2,943	3,233	3,705	3,635
	22/23 % vs Expected	129.3%	136.7%	89.2%	75.0%
Podiatry	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	754	807	888	1,120
	22/23 ACTUAL	656	726	824	859
	22/23 % vs Expected	87.0%	89.9%	92.8%	76.7%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	4,601	4,970	5,507	6,528
	22/23 ACTUAL	4,955	5,832	5,870	5,566
	22/23 % vs Expected	107.7%	117.3%	106.6%	85.3%

# Appendix

## Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>ELECTIVE CARE</b>					
Inpatients	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	192	169	218	249
	22/23 ACTUAL	248	283	311	301
	22/23 % vs Expected	129.2%	167.7%	142.9%	120.7%
Daycases	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	680	693	717	756
	22/23 ACTUAL	463	619	604	684
	22/23 % vs Expected	68.1%	89.3%	84.3%	90.5%
Endoscopy ( 4 scopes)	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	713	782	778	1,049
	22/23 ACTUAL	936	993	911	1,019
	22/23 % vs Expected	131.3%	127.0%	117.2%	97.2%

# Appendix

## Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>IMAGING DIAGNOSTICS</b>					
	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	692	759	833	960
MRI	22/23 ACTUAL	869	894	962	864
	22/23 % vs Expected	125.6%	117.8%	115.5%	90.0%
	Expected Outturn 2022-23 (July 100%, Aug 100%, Sept 100% of 21/22 baseline)	3,550	3,422	3,424	3,743
CT	22/23 ACTUAL	3,960	4,018	3,979	4,010
	22/23 % vs Expected	111.5%	117.4%	116.2%	107.1%
	Expected Outturn 2022-23 (July 80%, Aug 90% of 19/20 baseline, Sept 100% of 21/22 baseline)	3,288	3,383	4,241	4,230
Non Obstetric Ultrasound	22/23 ACTUAL	4,074	4,477	4,515	4,501
	22/23 % vs Expected	123.9%	132.3%	106.5%	106.4%

# Appendix

## Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>CARDIAC SERVICES</b>					
	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	30	21	28	42
Cardiac MRI	22/23 ACTUAL	25	38	42	38
	22/23 % vs Expected	82.2%	182.7%	150.0%	89.8%
	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	21	15	20	17
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	22/23 ACTUAL	18	18	25	17
	22/23 % vs Expected	86.5%	118.4%	125.0%	99.4%
	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	564	478	516	579
ECHO	22/23 ACTUAL	582	675	649	603
	22/23 % vs Expected	103.2%	141.3%	125.8%	104.2%

# Appendix

## Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>UNSCHEDULED CARE</b>					
Weekend Discharge Rates - Antrim	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5%, Q3 +10%, Q4 +15% on 19/20 baseline)	22%	23%	25%	26%
	22/23 ACTUAL	22%	15%	18%	19%
	22/23 % vs Expected	100.6%	65.3%	72.0%	72.6%
Weekend Discharge Rates - Causeway	WE Discharge rate: Expected Outturn 2022-23 (Q2 +5%, Q3 +10%, Q4 +15% on 19/20 baseline)	18%	19%	21%	23%
	22/23 ACTUAL	22%	15%	14%	20%
	22/23 % vs Expected	123.6%	79.0%	66.7%	87.8%
Average N/E LOS - Antrim	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.1	6.3	6.5	6.4
	22/23 ACTUAL	8	7.8	7.7	8
	22/23 % vs Expected	132.0%	124.5%	118.5%	121.3%
Average N/E LOS - Causeway	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.7	6.8	7.8	7.5
	22/23 ACTUAL	8	7.5	7.8	8
	22/23 % vs Expected	120.0%	110.2%	100.0%	108.2%



# Appendix

## Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>STROKE SERVICES</b>					
ANTRIM	Thrombolysis rate: Expected Outturn 2022-23 (Q2 2% less than 19/20 baseline)	14%	14%	14%	14%
	22/23 ACTUAL	13%	14%	6%	3%
	22/23 % vs Expected	92.9%	100.0%	42.9%	21.4%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 24% and Q3 12% less than 19/20 baseline)	25%	25%	25%	37%
	22/23 ACTUAL	11%	13%	32%	17%
22/23 % vs Expected	44.0%	52.0%	128.0%	45.9%	
CAUSEWAY	Thrombolysis rate: Expected Outturn 2022-23 (6% less than 19/20 baseline)	15%	15%	15%	15%
	22/23 ACTUAL	19%	21%	19%	8%
	22/23 % vs Expected	126.7%	140.0%	126.7%	53.3%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 16% and Q3 8% less than 19/20 baseline)	34%	34%	34%	42%
	22/23 ACTUAL	7%	8%	23%	33%
22/23 % vs Expected	20.6%	23.5%	67.6%	78.6%	

# Appendix

## Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct
<b>Community Dental</b>					
CDS Contacts	New: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	174	174	174	196
	22/23 ACTUAL	183	189	245	229
	22/23 % vs Expected	104.9%	108.4%	140.5%	116.7%
	Review: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)	1,101	1,101	1,101	1,644
	22/23 ACTUAL	638	816	977	993
	22/23 % vs Expected	58.0%	74.1%	88.8%	60.4%
CDS General Anaesthetic	Cases : Expected Outturn 2022-23 (Q2 60% of 19/20 baseline)	34	34	34	40
	22/23 ACTUAL	35	51	58	56
	22/23 % vs Expected	102.3%	149.1%	169.6%	140.4%