

# Trust Board Performance Report April 2023

Prepared and issued by  
Strategic Planning, Performance & ICT 23 May 2023

# Contents

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

## Elective Care

The Department of Health (DoH) set activity trajectories for a number of services from July 2022 to March 2023 in order to monitor a return to pre-pandemic levels of activity. This monthly submission is called the Service Delivery Plan (SDP). For 2023/24 new trajectories are being established and will be reported on in July 2023 to cover performance for the first quarter of 23/24.

## Waiting Times

Outpatient 52 week waits continued to improve at the end of April with 21,026 patients waiting over a year at the end of April, out of a total of 54,201 patients waiting. This marks one full year of consecutive improvement in the number of patients waiting 52 weeks to be seen.

The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure has been reducing since February 2022 to 3,252 out of a total of 7,892 patients waiting at the end of April.

Diagnostic capacity continues to be a challenge with 39% of patients waiting more than 9 weeks for a diagnostic appointment at the end of April. There are 4,085 patients waiting longer than 26 weeks for a diagnostic appointment.

The Endoscopy waiting list position at the end of April remained similar to March with 58% of patients waiting less than 9 weeks, a sustained improvement on previous months. Patients waiting over 26 weeks continued to improve at the end of April with 887 patients waiting over 26 weeks out of a total of 3,214.

There was no significant change to patients waiting over 13 weeks to be seen by an Allied Health Professional, with 9,490 waiting over 13 weeks at the end of April, out of a total of 20,667.

## Cancer Care

Primary care red flag referrals for April were 1,926, which is a 5% increase on April 2022.

Breast cancer 14-day performance during April dropped to 93% from 100% during March. Some additional funding has been confirmed from the Department of Health and support from other Trusts has begun in recognition of the capacity gap in NHSCT Breast Surgery service.

Performance against the 31-day target during April remained the same as March with 92% of patients treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target in April decreased to 52% from 63% in March. Delays in access to red flag outpatient appointments, endoscopy and diagnostics continue to be a contributing factor to performance against the 62-day target.

## Unscheduled Care

ED attendances during April at both Antrim and Causeway decreased when compared to March 2023 but showed an increase of 7% and 3% respectively against April 2022. From January the reporting of Ambulance Turnaround times changed to Patient Handover Times. This change allows more accurate monitoring of the time taken for the patient to be formally handed over to the ED from the ambulance service. Patient handover within one hour during April at Antrim improved to 80% with Causeway performance remaining similar to the two previous months at 64%.

In April, triage to treatment time at Antrim was 44% against a target of 80%. Causeway achieved 62% against the same target. 4-hour ED performance is monitored against a target of 95% and during April, Antrim performance remained similar to previous months at 43%, with Causeway 4-hour performance remaining the same as March with 53%. The number of 12-hour waits continues to be a challenge on both sites. In Antrim there were 1407 patients waiting longer than 12 hours and in Causeway hospital there were 497.

Complex discharges within 48 hours in Antrim deteriorated for the third consecutive month to 61%, against a target of 90%. Non-complex discharge performance within 6 hours remained the same as March with 90% against a target of 100%. Complex discharge performance at Causeway site improved slightly to 61% discharged within 48 hours during April. Causeway performance in non-complex discharges remained similar to March's position with 89% during April.

In April, Causeway (17%) achieved the stroke thrombolysis standard of 16% whilst Antrim did not (9%).

## Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures now include the addictions ward. As at the end of April 2023, 67 patients were waiting more than 9 weeks for access to adult Mental Health services, which is an improvement month on month since November 2022. Dementia assessment performance remained similar to the end of March with 136 patients waiting over 9 weeks at the end of April. Waiting times for Psychological Therapies continued to improve with 513 patients waiting longer than 13 weeks for access to services at the end of April 2023.

## Children's Services

The number of patients waiting over 9 weeks for CAMHS assessment at the end of April was 588, out of a total of 914 patients waiting. The number of patients waiting over 9 weeks last year at the end of April 2022 was 414.

## Community Care

Quarter 4 direct payments position for 2022/23 shows 95% of the target has been delivered by the Trust. Carers' assessment has achieved 85% of the target in Q4 of 2022/23. Short breaks has achieved 97% of the target in Q3 of 2022/23.

## HCAIs

During April there have been 4 CDiff cases and 1 MRSA episode recorded. There have been 6 gram negative infections recorded for April 2023 which is just below the monthly target profile.

## Workforce

Trust absence improved in February to 8.25% from 9.82% in January. From 1<sup>st</sup> October 2022, Covid-19 absence is being managed in line with the Managing Attendance Protocol and Procedure.

# Performance Summary Dashboard (i)

April 2023

Section	Indicator	Perf.	Ass/var
Elective Care	OP 9-week waits	22%	
	OP 52-week waits	21,026	
	OP Cancellations	752	
	IPDC 13-week waits	30%	
	IPDC 52-week waits	3,252	
	Diagnostic 9-week	61%	
	Diagnostic 26-week	4,085	
	DRTT (urgent)	84%	
	Diagnostic Endoscopy 9-week	58%	
	Diagnostic Endoscopy 26-week	887	
	AHP 13-week wait	9,490	

Section	Indicator	Perf.	Ass/var
Cancer care	14-day breast	93%	
	31-day	92%	
	62-day	52%	
Unscheduled care	Triage to treatment	ANT 44%	
	CAU	62%	
	4-hour performance	ANT 43%	
	CAU	53%	
	12-hour waits	ANT 1407	
	CAU	497	
	Complex discharges	ANT 61%	
	CAU	61%	
Non-complex discharges	ANT	90%	
	CAU	89%	
Stroke Thrombolysis	ANT	9%	
	CAU	17%	
Mental Health and learning disability	Adult 9-week waits	67	
	Adult 7-day discharges	14%	

# Performance Summary Dashboard (ii)

Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	18	
	Dementia 9-week waits	136	
	Psychological therapies 13-week	513	
	Learning disability 7-day discharges	0%	
	Learning disability 28-day discharges	1	
Children's services	CAHMS 9-week waits	588	
	Placement change	88% (Sep21)	
	Adoption	36% (Mar22)	
HCAIs	CDiff	4	
	MRSA	1	
	Gram -ve	6	
Service User Experience	Complaints replied to within 20 days	55% (Feb23)	
Workforce	Absence rate	8.25% (Feb23)	

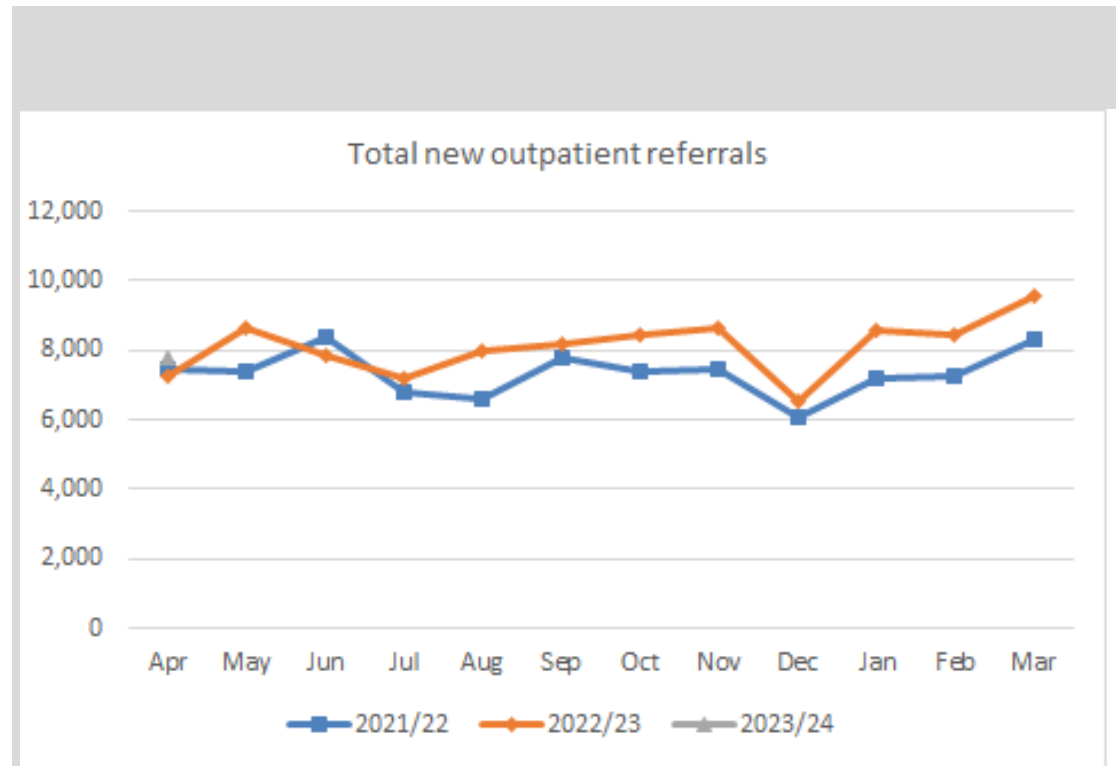
## Icon Key:



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

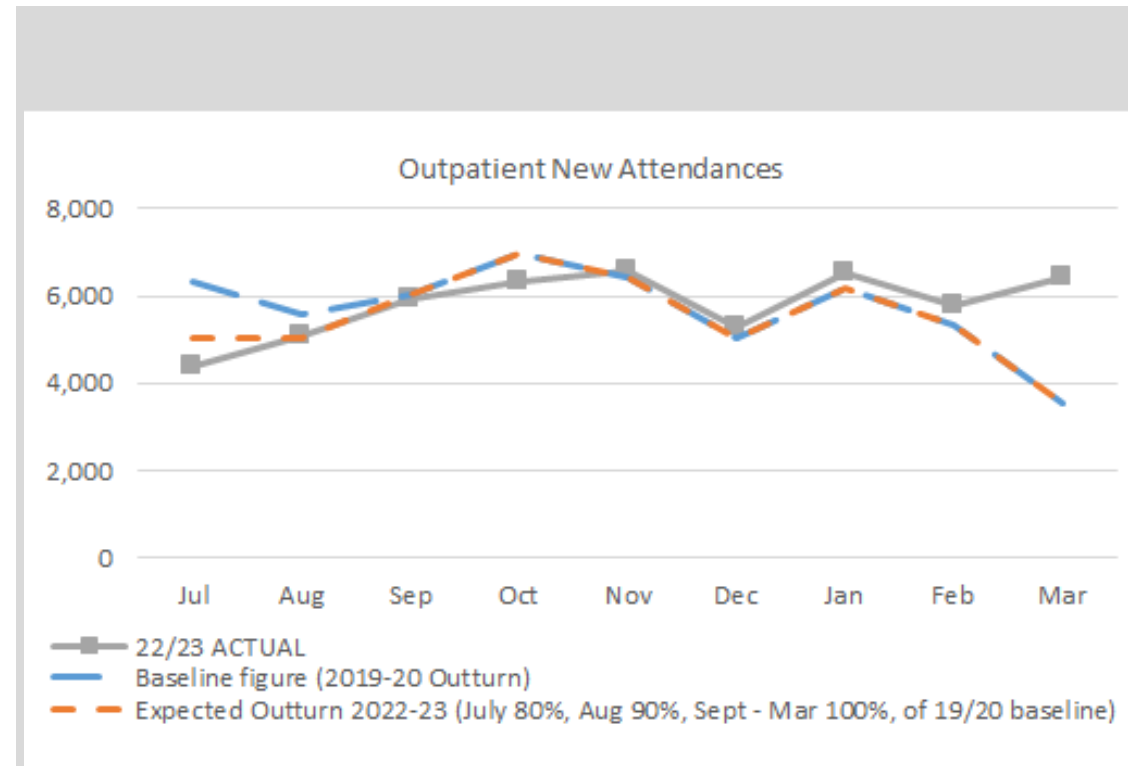
## Outpatients

### Referrals



 Referrals this year:	7,786
 Previous year to date:	7,266
 % Change:	7%

### Activity v Baseline v Expected

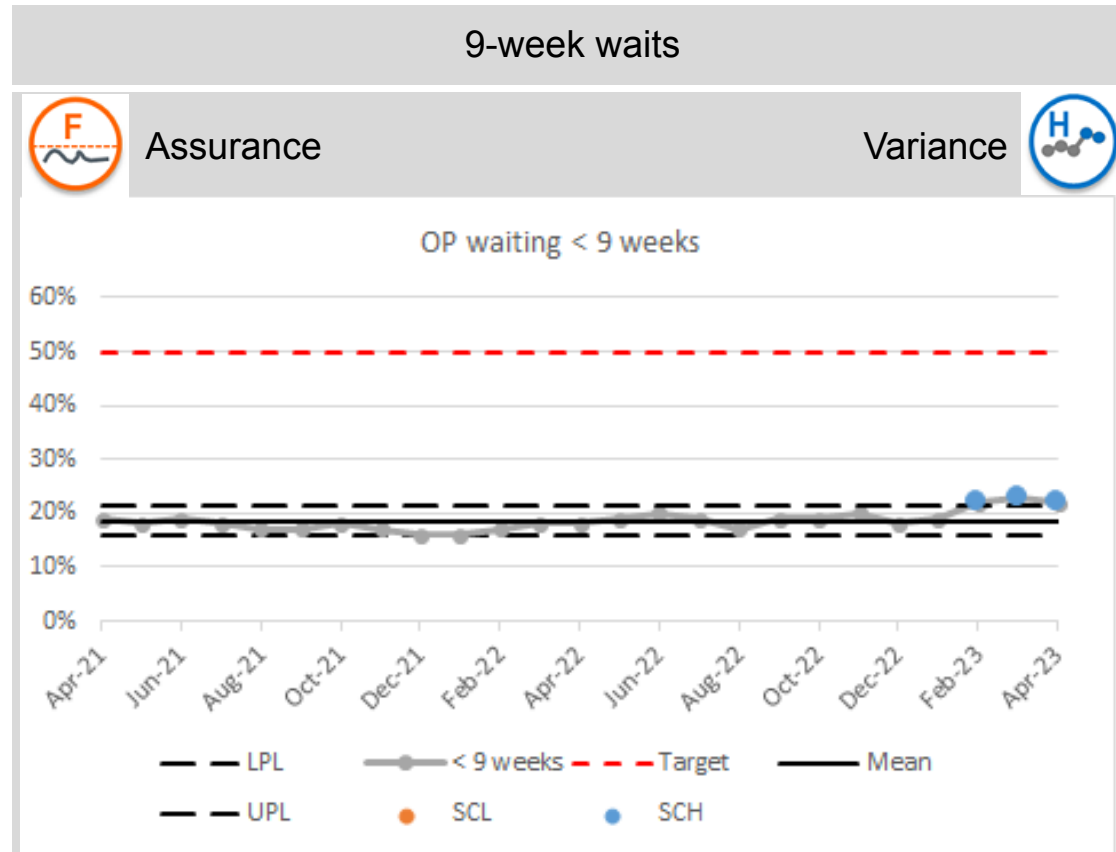


 Activity this fiscal year:	52,276 (July - March)
 Expected Outturn to date this year:	49,610 (July - March)
 % delivery to date:	105%

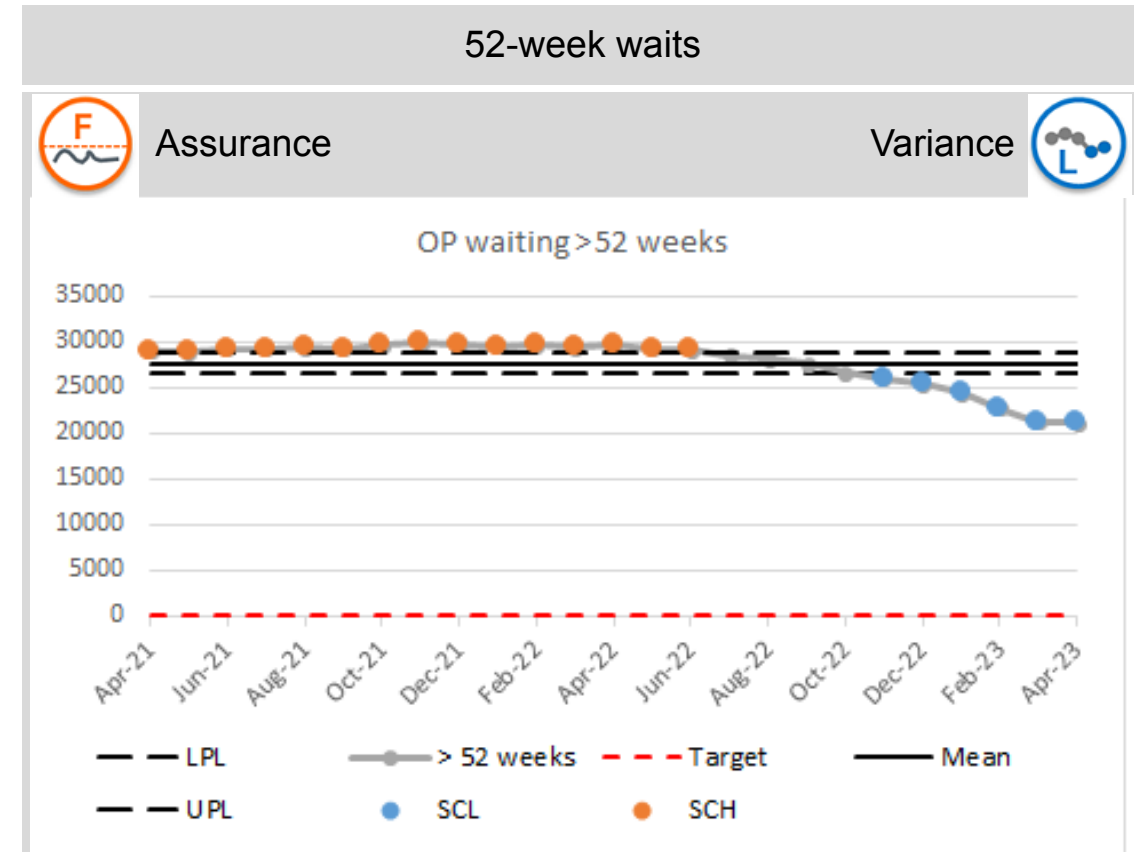


# Elective Care

## Outpatients



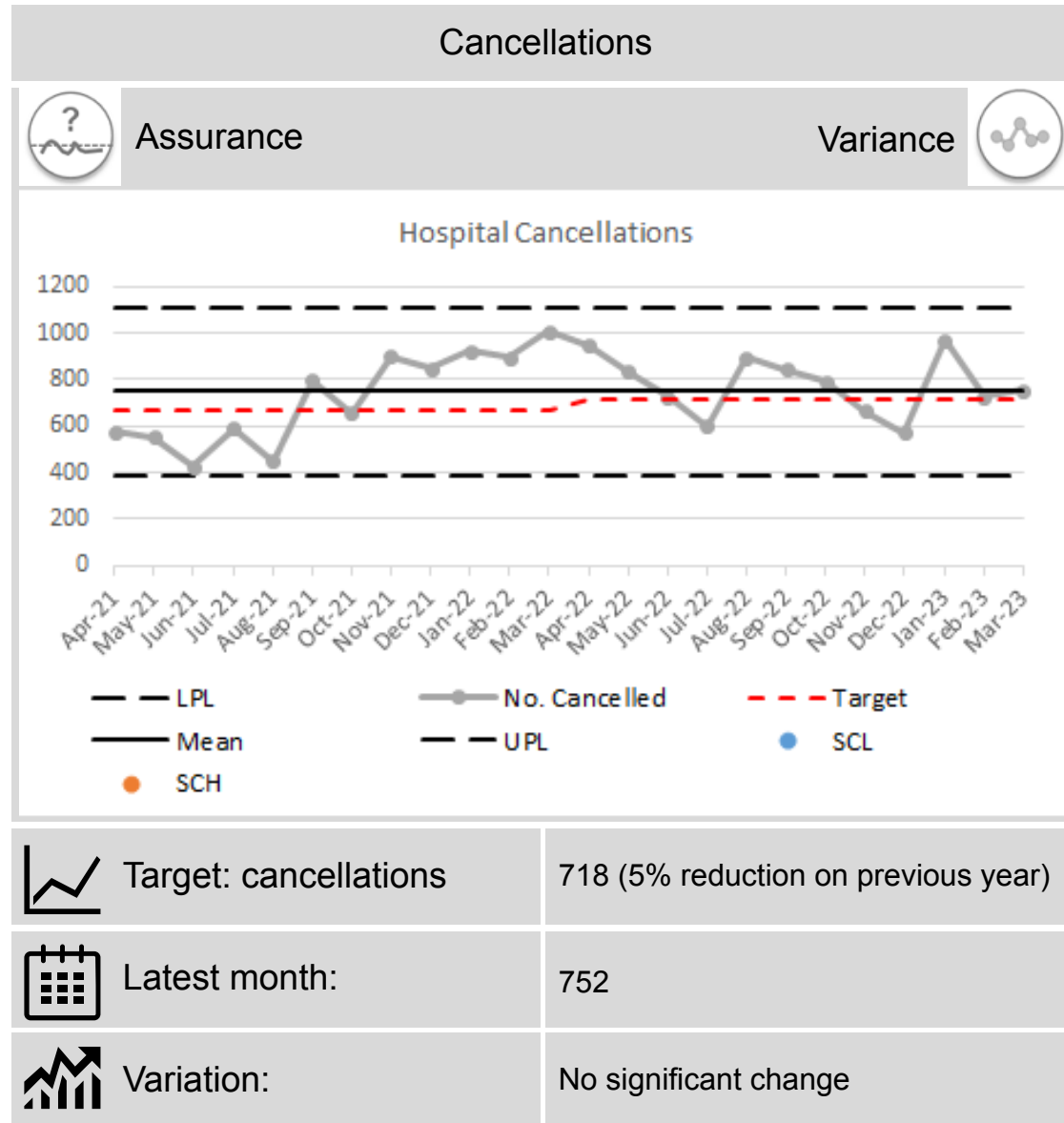
Target: waiting <9 wks	50%
Latest month:	22%
Variation:	Improved position



Target: waiting >52 wks	0
Latest month:	21,026 (Total waits 54,201)
Variation:	Improved position

# Elective Care

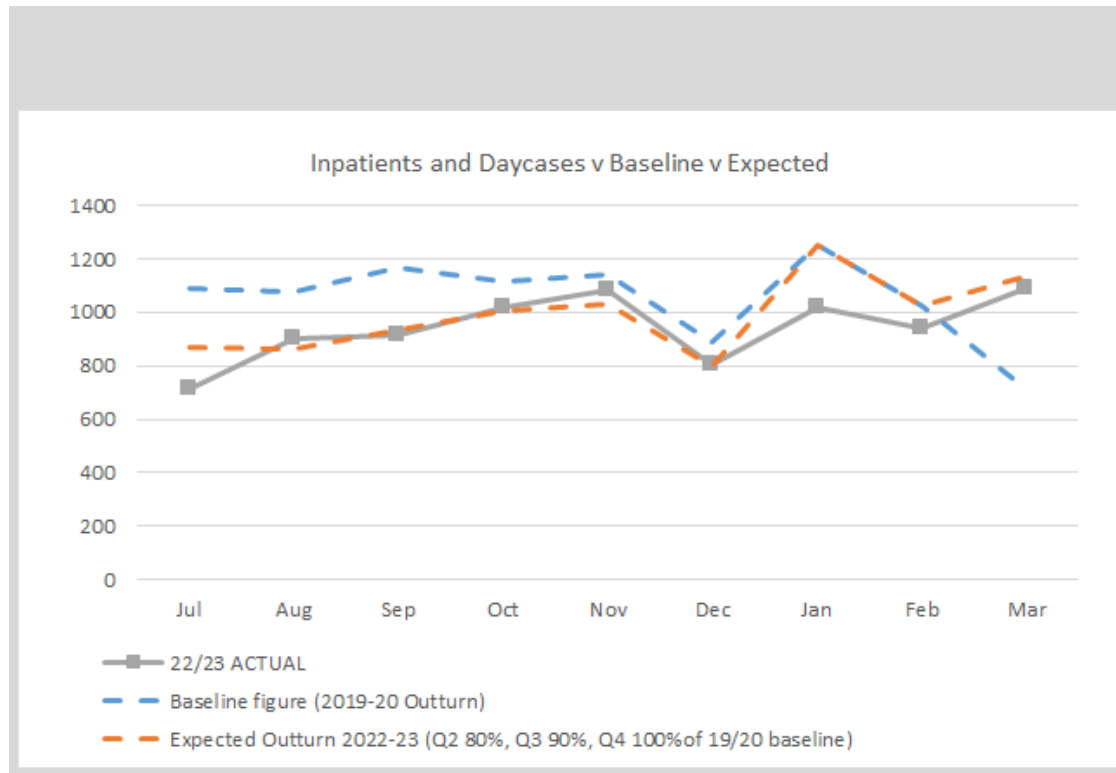
## Outpatients



# Elective Care

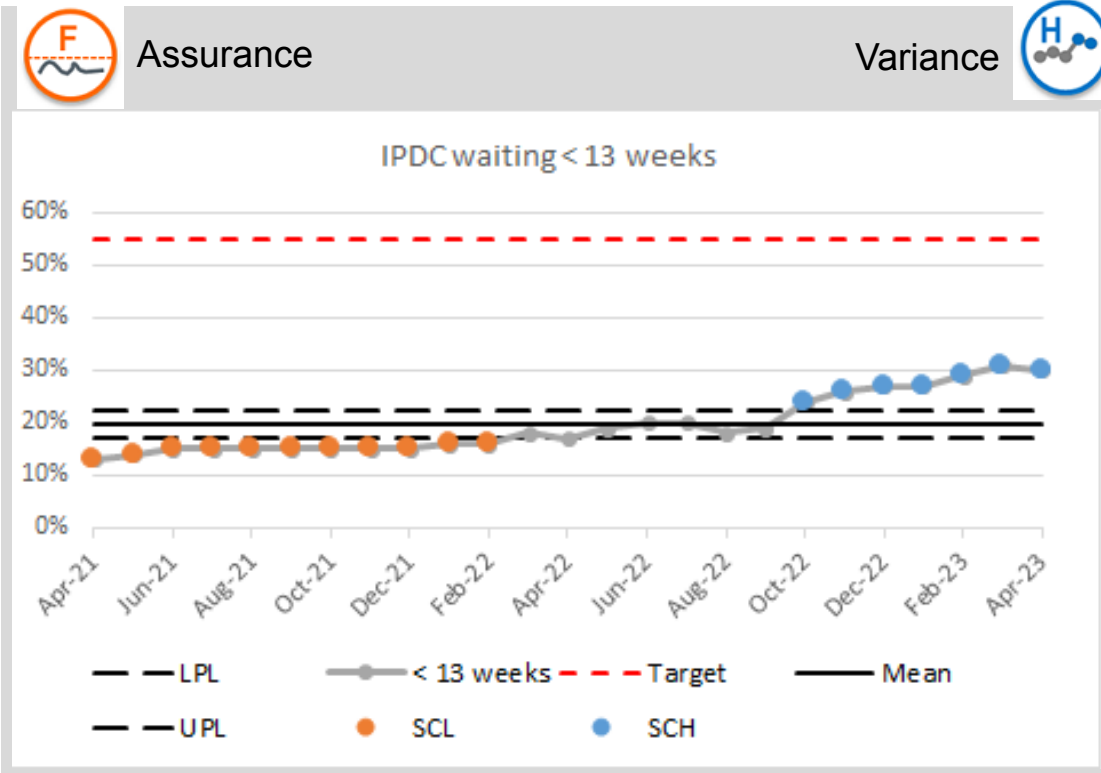
## Inpatients and Daycases

### Activity v Baseline v Expected



Activity this fiscal year:	8,484 (July - March)
Expected Outturn to date this year:	8,910 (July - March)
% delivery to date	95%

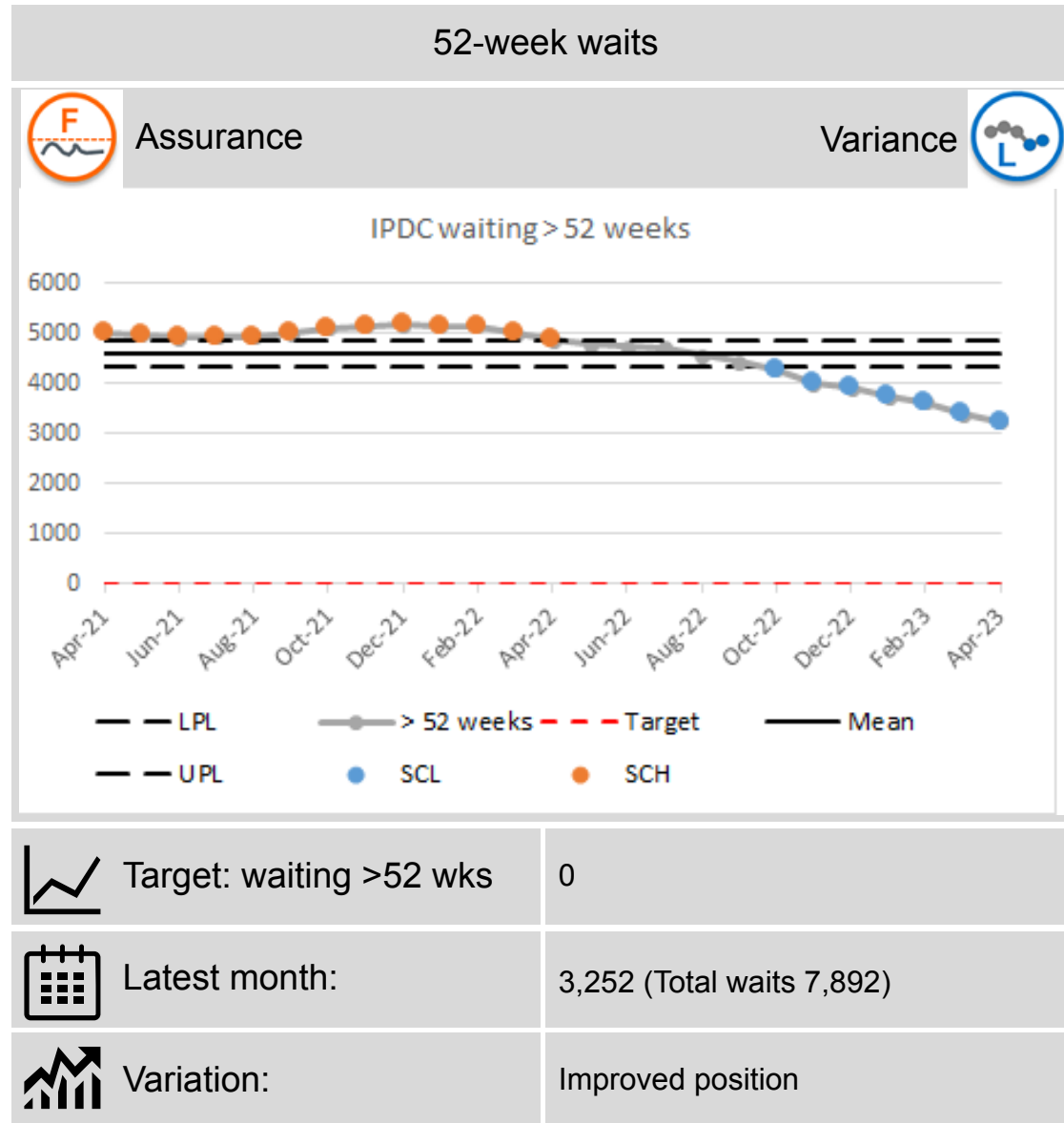
### 13-week waits



Target: waiting <13 wks	55%
Latest month:	30%
Variation:	Improved position

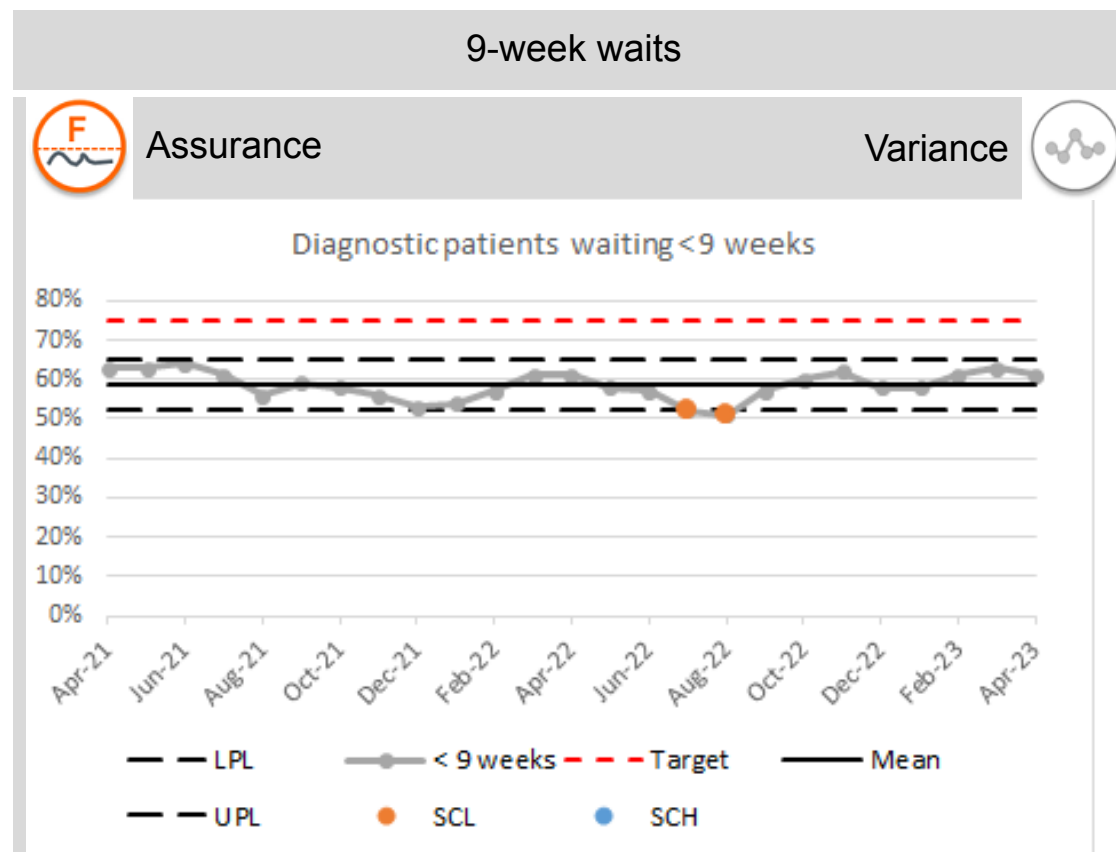
# Elective Care

## Inpatients and Daycases

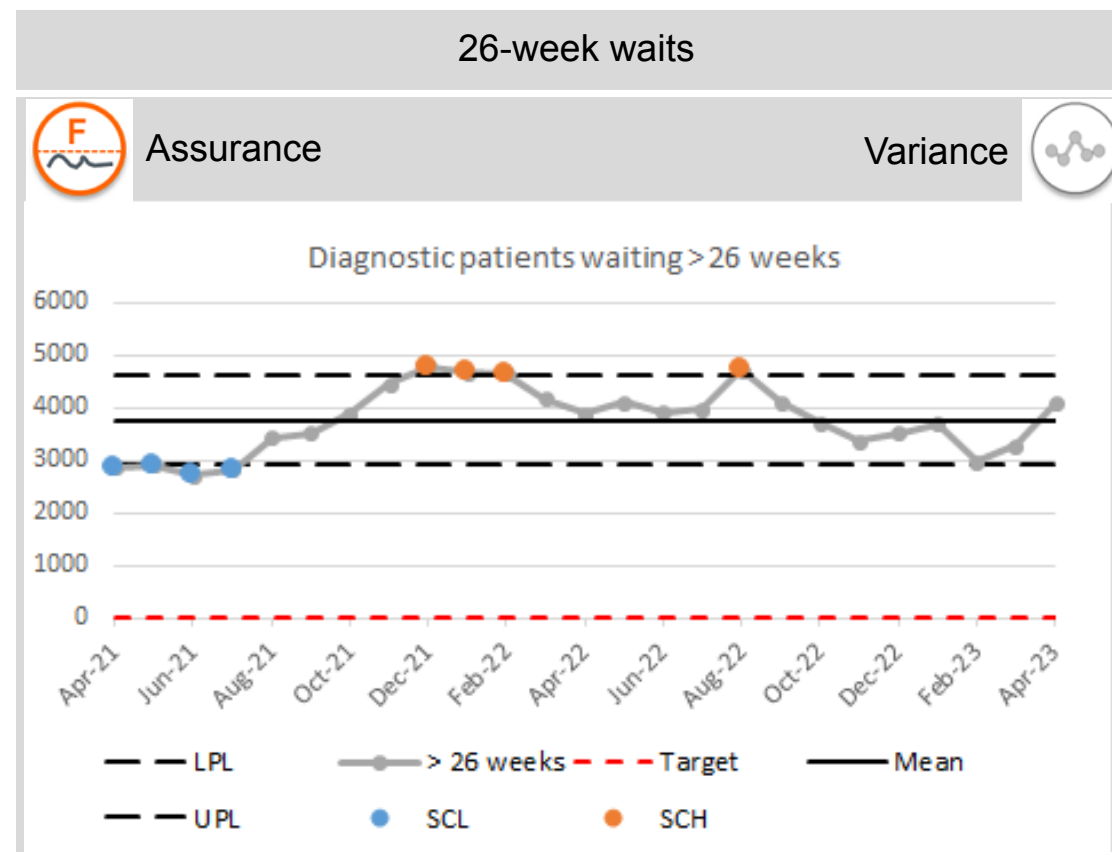


# Elective Care

## Diagnostics



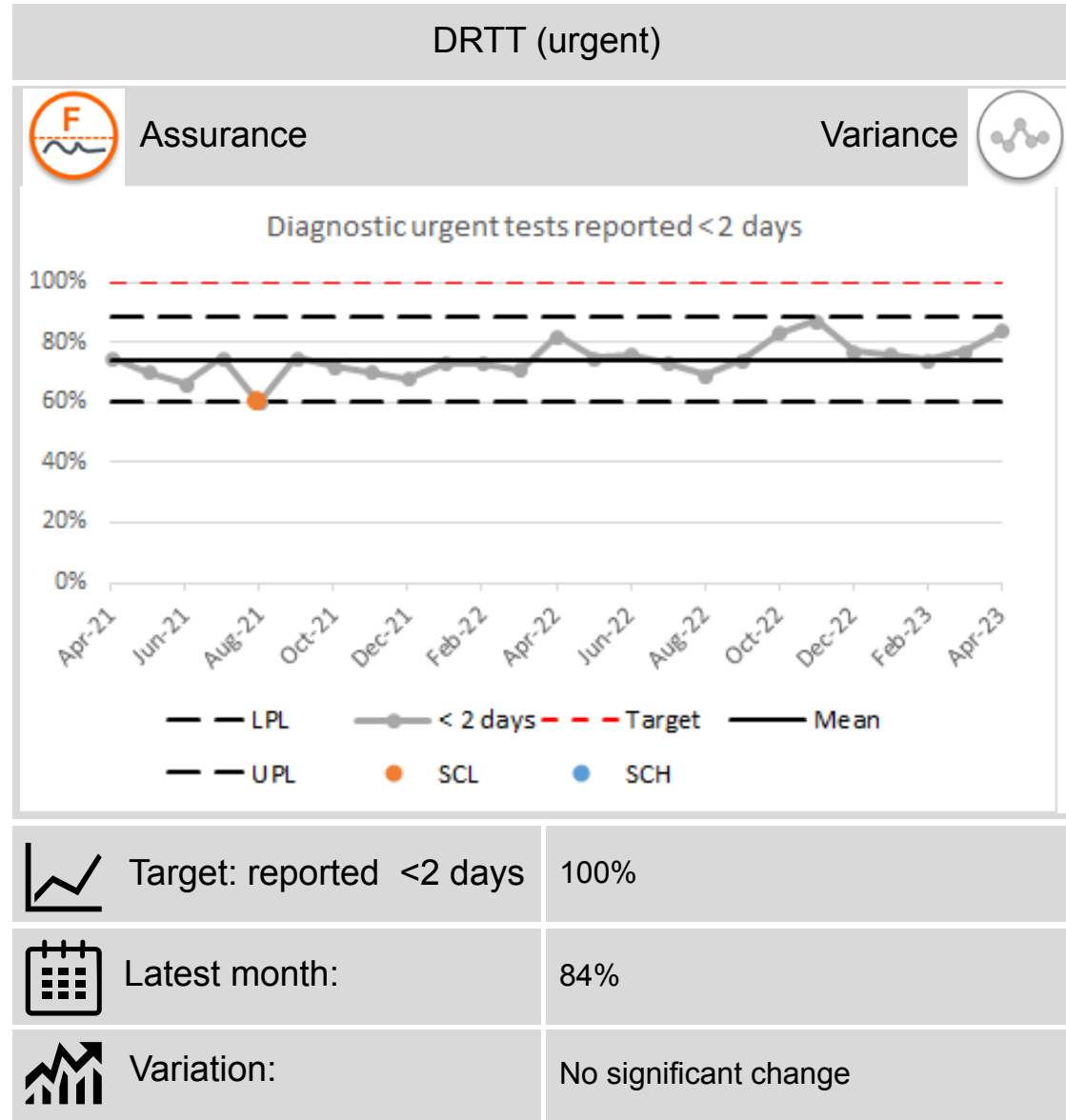
	Target: waiting <9 wks	75%
	Latest month:	61%
	% delivery to date:	No significant change



	Target: waiting >26 wks	0
	Latest month:	4,085
	Variation:	No significant change

# Elective Care

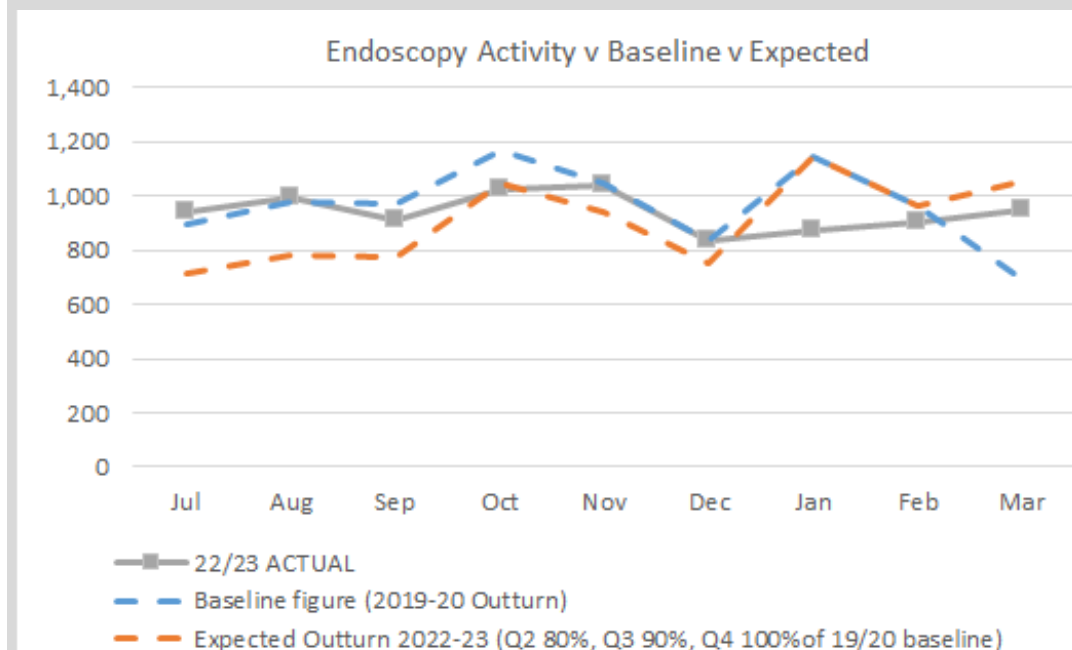
## Diagnostics



# Elective Care

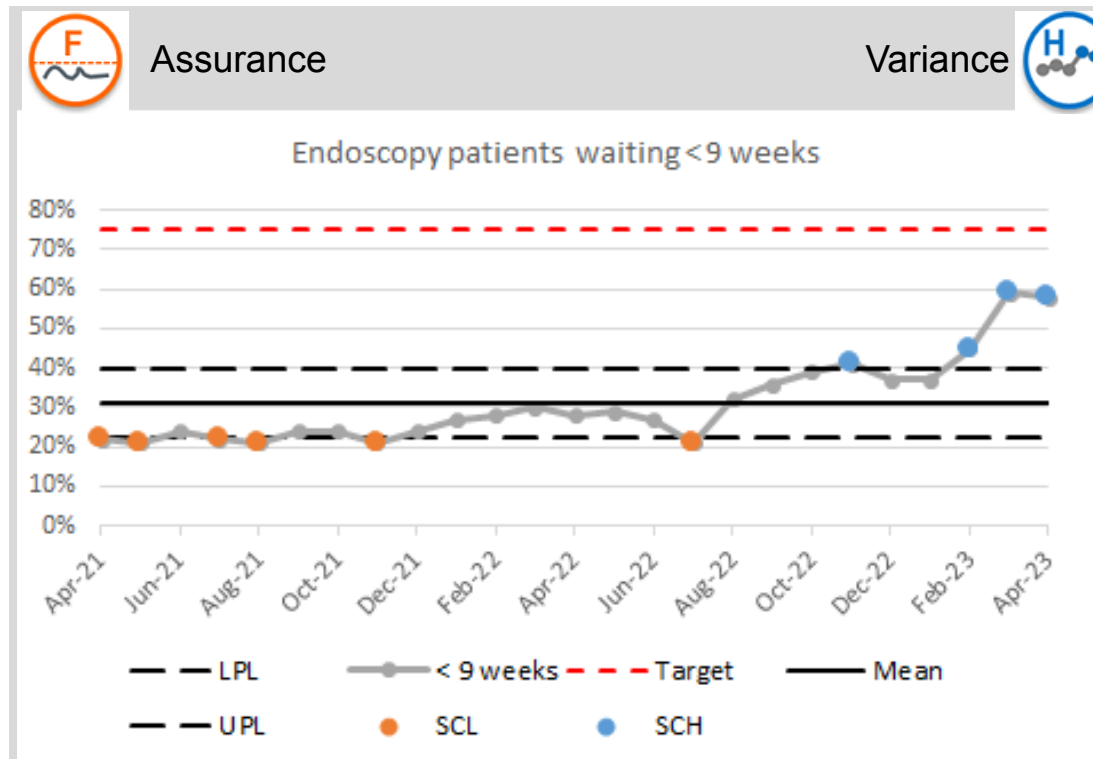
## Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this fiscal year:	8,458 (July - March)
	Expected Outturn to date this year:	8,169 (July - March)
	% delivery to date:	104%

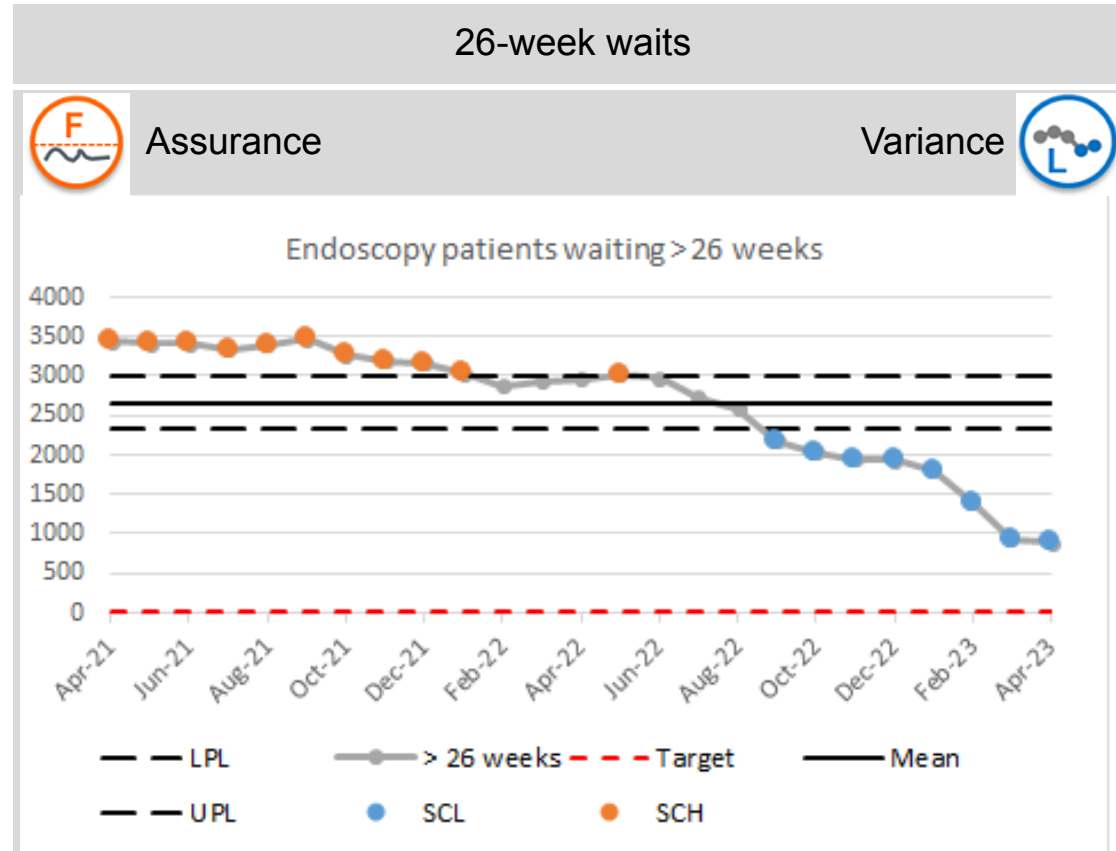
9-week waits






	Target: waiting <9 wks	75%
	Latest month:	58%
	Variation:	Improved position

# Elective Care

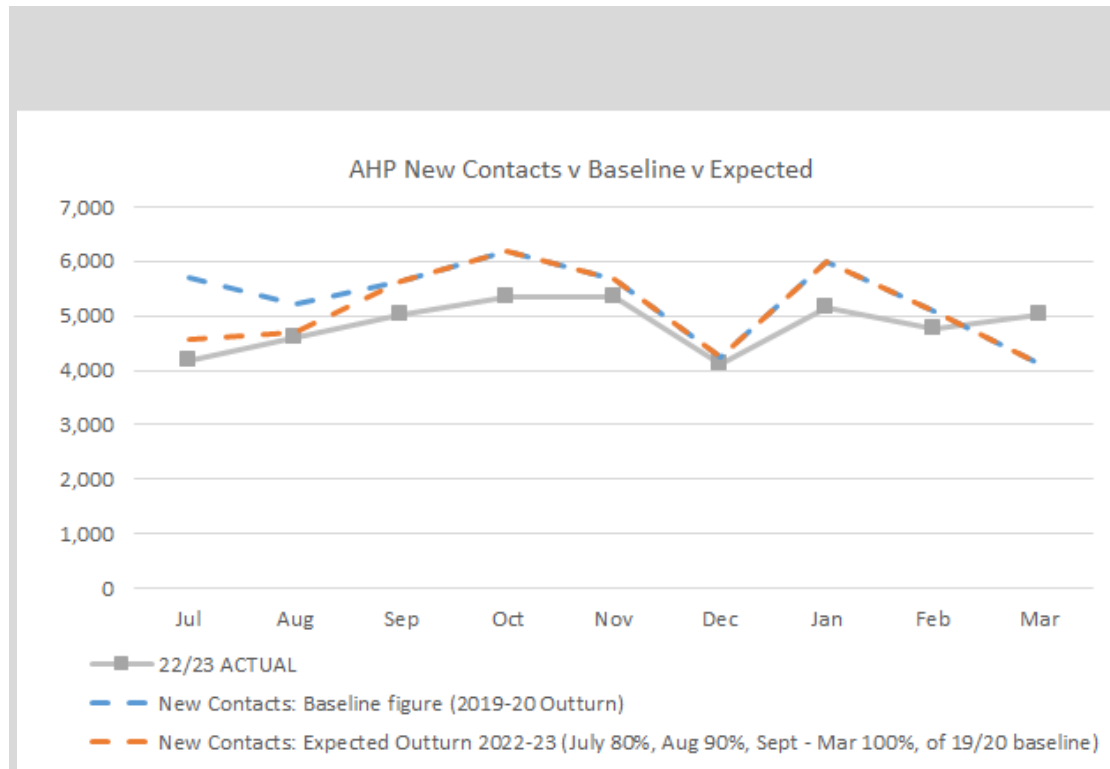
## Diagnostics - Endoscopy






 Target: waiting >26 wks	0
 Latest month:	887 (Total waits 3,214)
 Variation:	Improved position

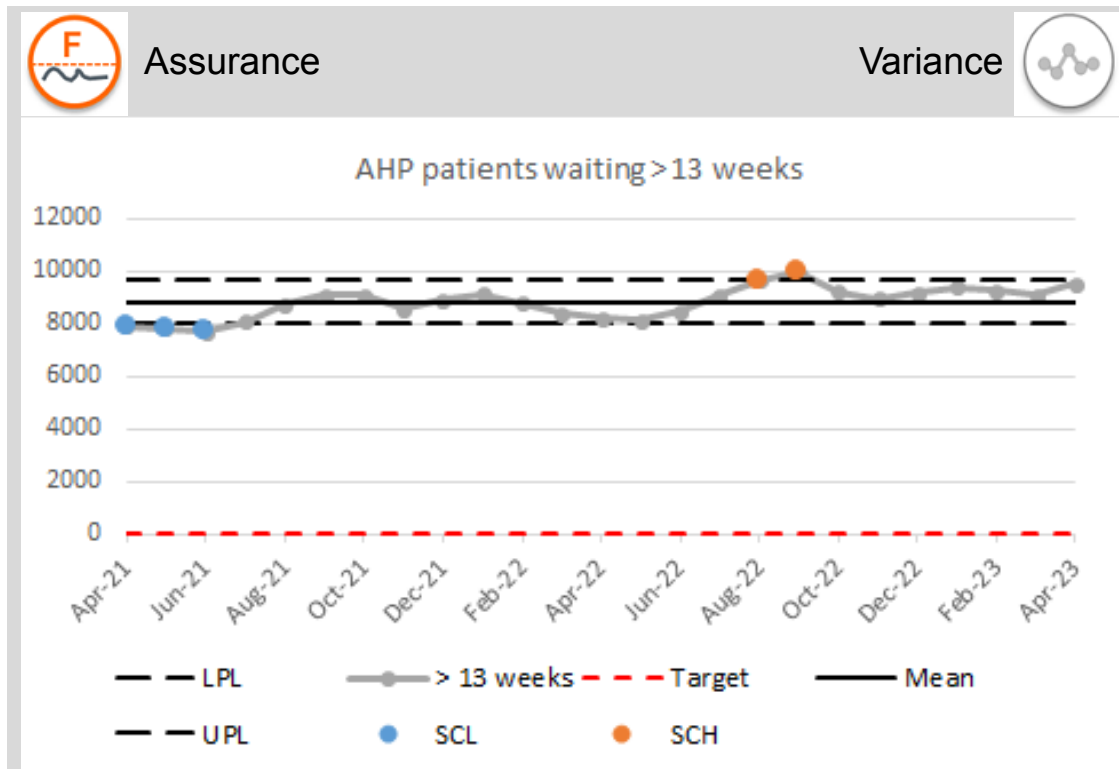





### Activity v Baseline v Expected



 Activity this fiscal year:	43,548 (July - March)
 Expected Outturn to date this year:	46,218 (July - March)
 % delivery to date:	94%

### 13-week waits

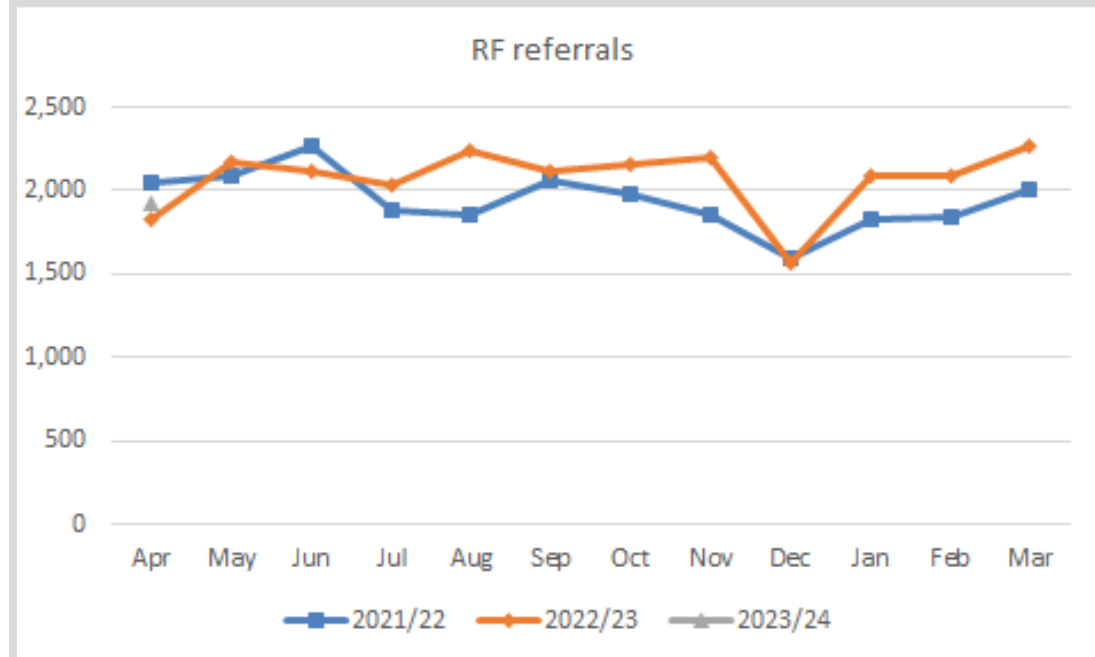


 Target: waiting >13 wks:	0
 Latest month:	9,490 (Total waits 20,667)
 Variation:	No significant change

# Cancer Care

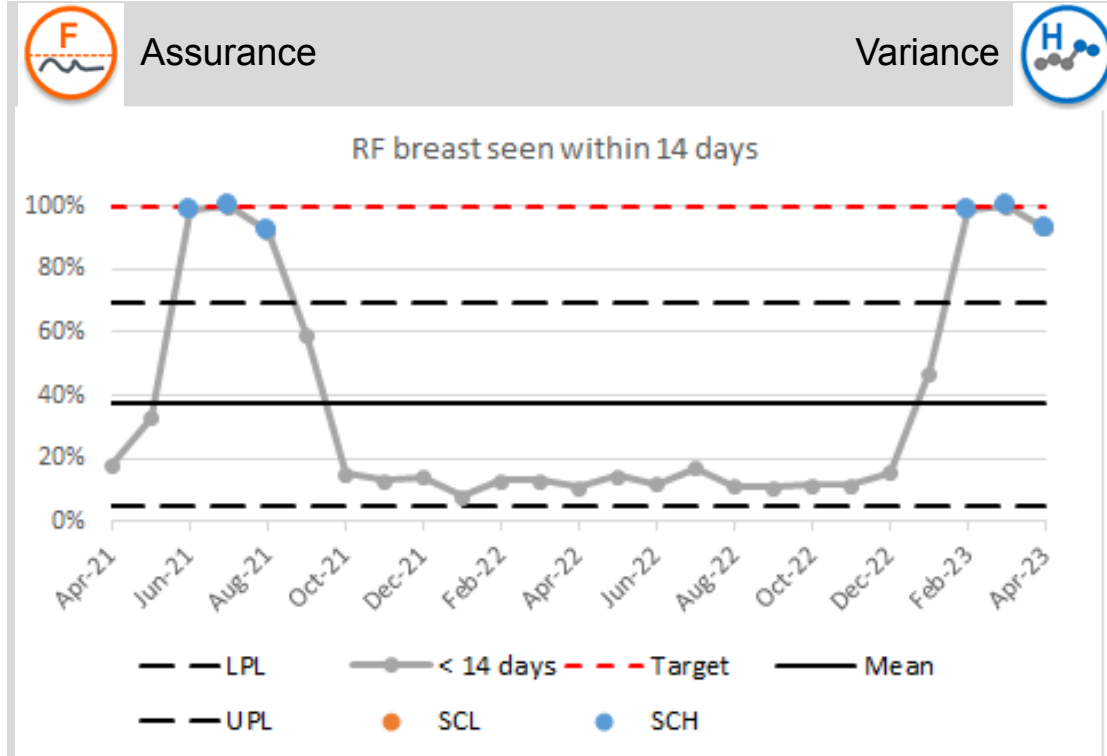
## 14-day

### 14-day referrals



	Referrals this year:	1,926
	Previous year to date:	1,833
	% change:	5% increase

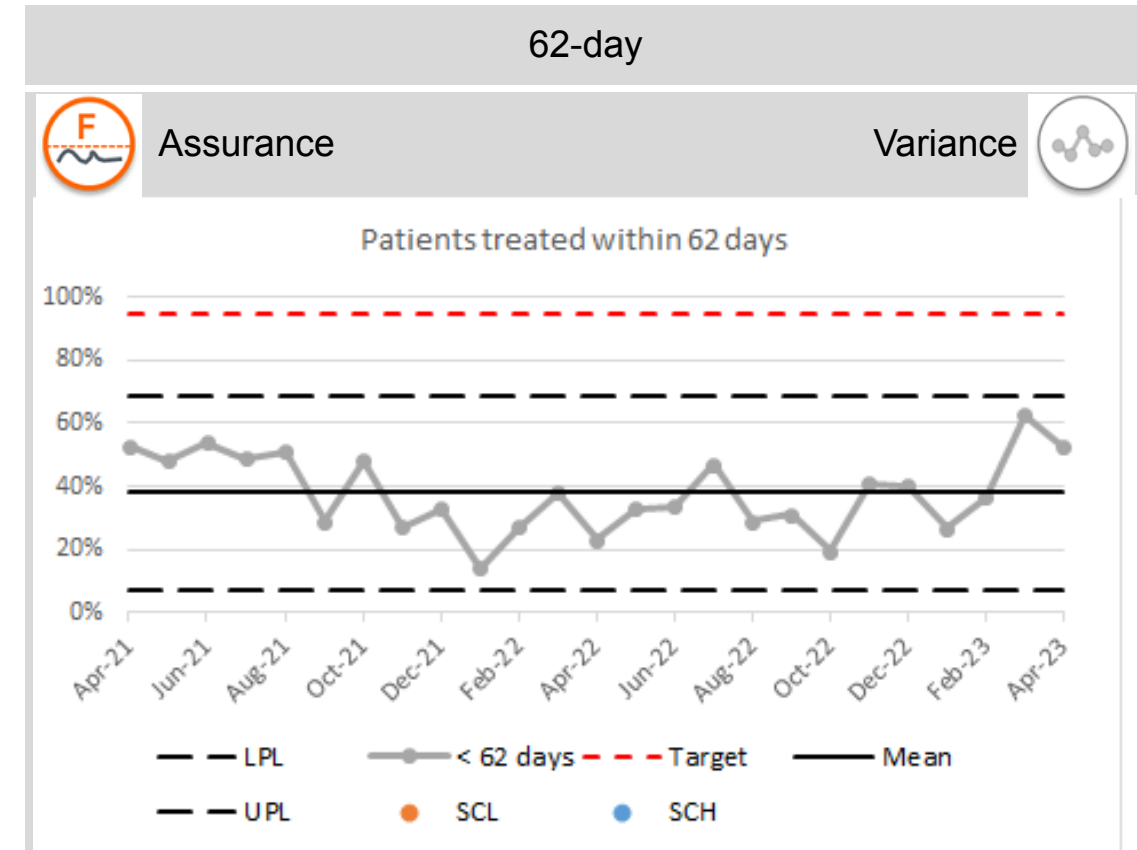
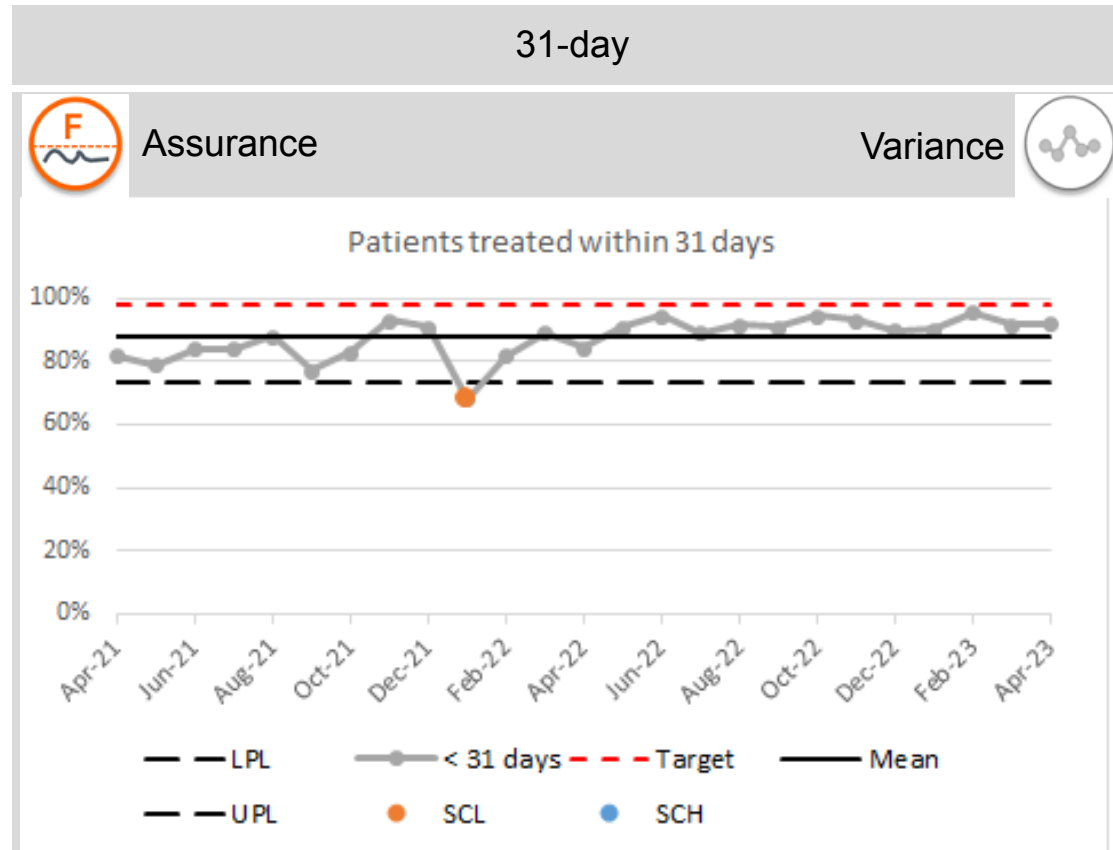
### 14-day breast



	Target: seen <14 days	100%
	Latest month:	93%
	Variation:	Improved position

# Cancer care

## 31-day and 62-day



	Target: treated <31 days	98%
	Latest month:	92%
	Variation:	No significant change

	Target: treated <62 days	95%
	Latest month:	52%
	Variation:	No significant change

# Cancer care

## 62-day by tumour site

62-day

Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	8.5	6.5	76%
Gynae	2.0	0.0	0%
Haematological	5.0	4.0	80%
Head/Neck	2.5	0.5	20%
Lower Gastrointestinal	6.0	1.0	17%
Lung	3.5	1.5	43%
Other	0.0	0.0	0%
Skin	3.0	2.0	67%
Upper Gastrointestinal	2.0	1.0	50%
<b>Total</b>	<b>32.5</b>	<b>16.5</b>	<b>51%</b>



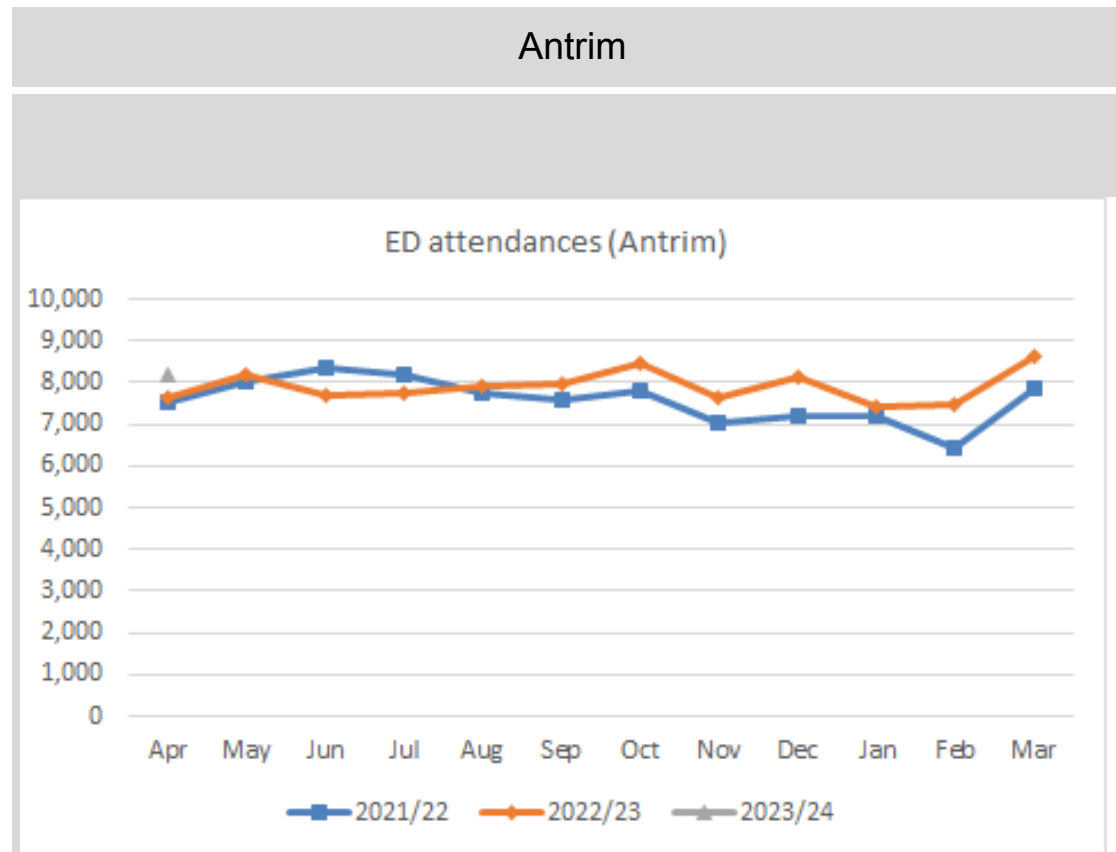
Target: treated <62 days 95%



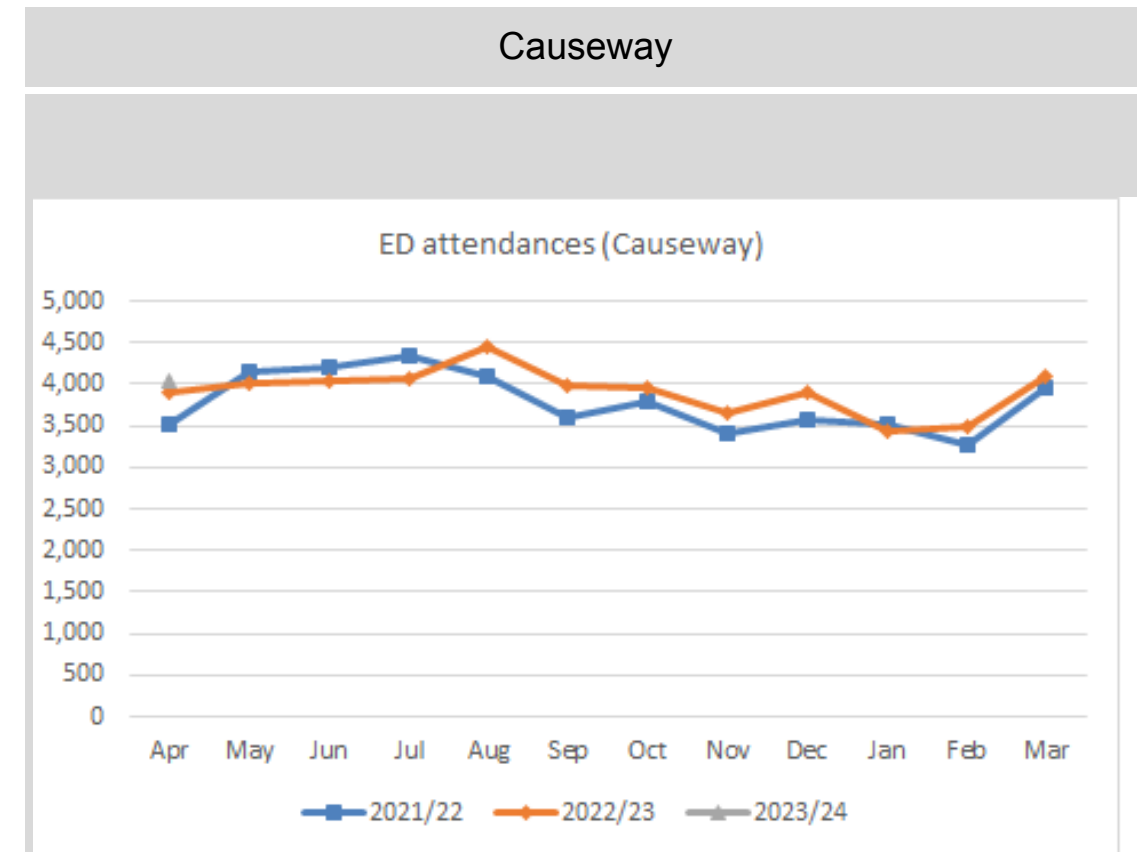
Year to date: 51%

# Unscheduled Care

## ED attendances



 Attendances this year:	8,166
 Previous year to date:	7,630
 % change:	7% increase

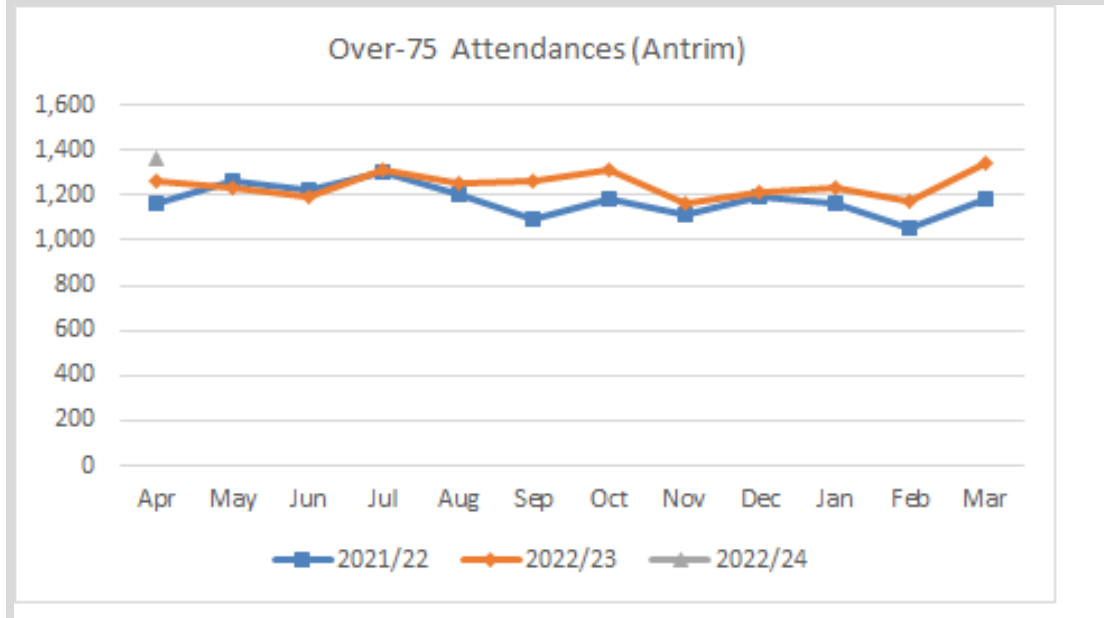





 Attendances this year:	4,041
 Previous year to date:	3,911
 % change	3% increase

# Unscheduled Care

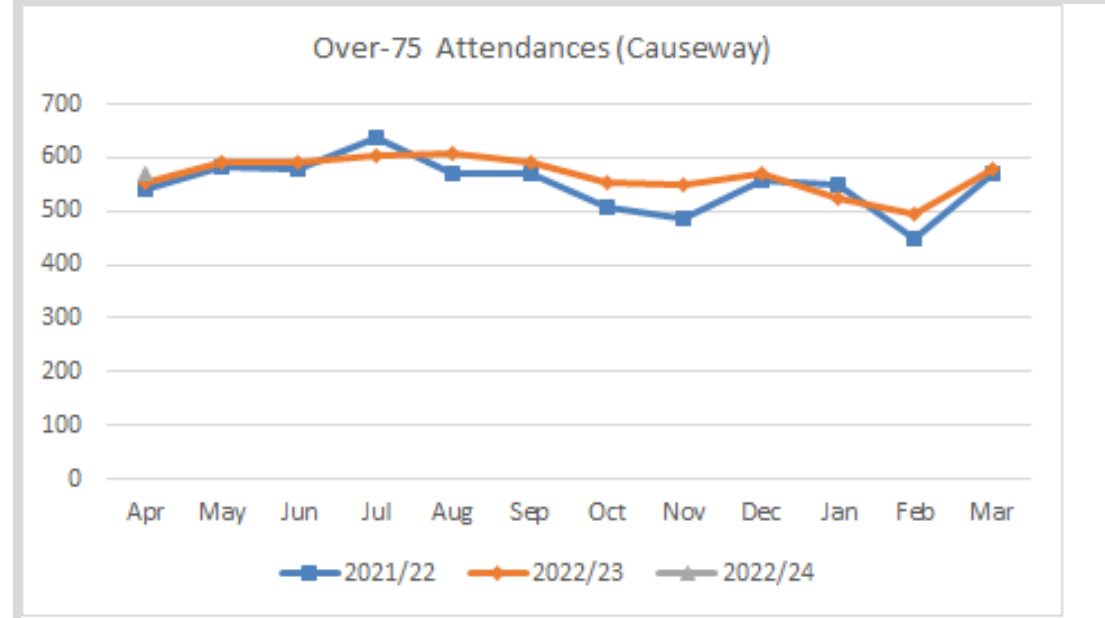
## Over-75 attendances




### Antrim



 Attendances this year:	1,363
 Previous year to date:	1,263
 % change:	8% increase

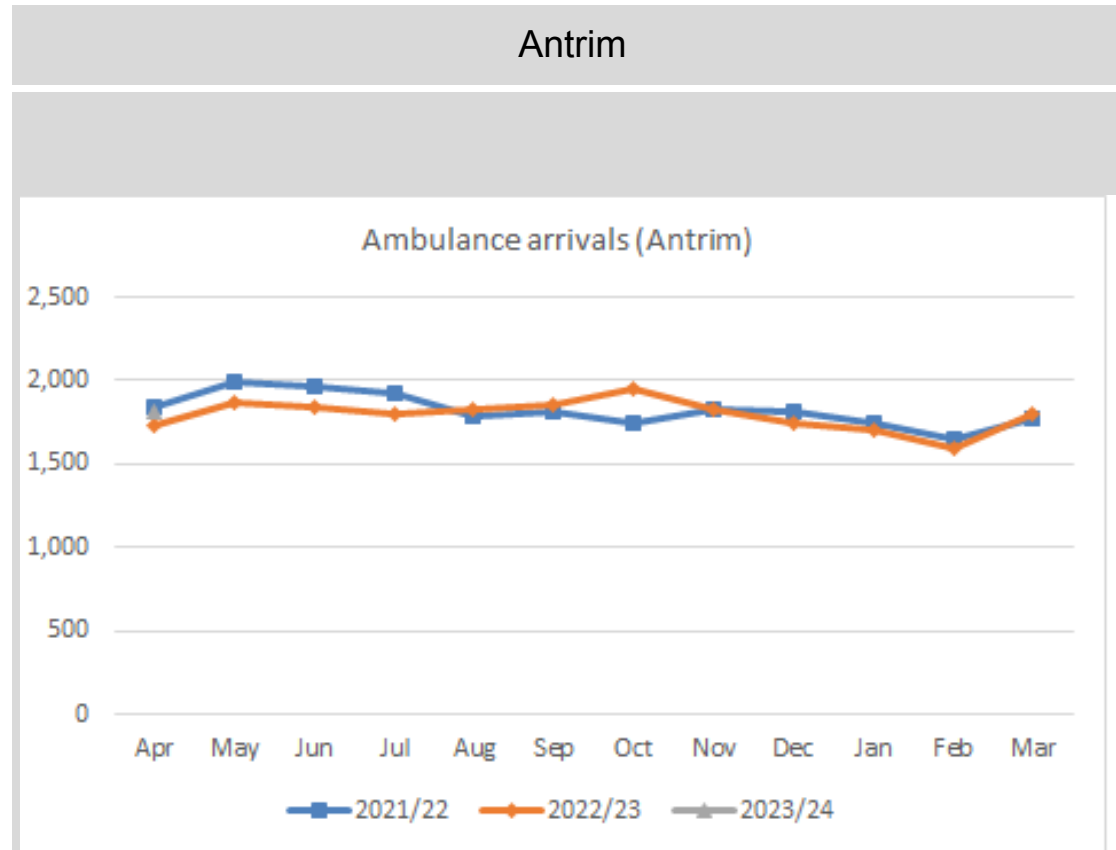
### Causeway






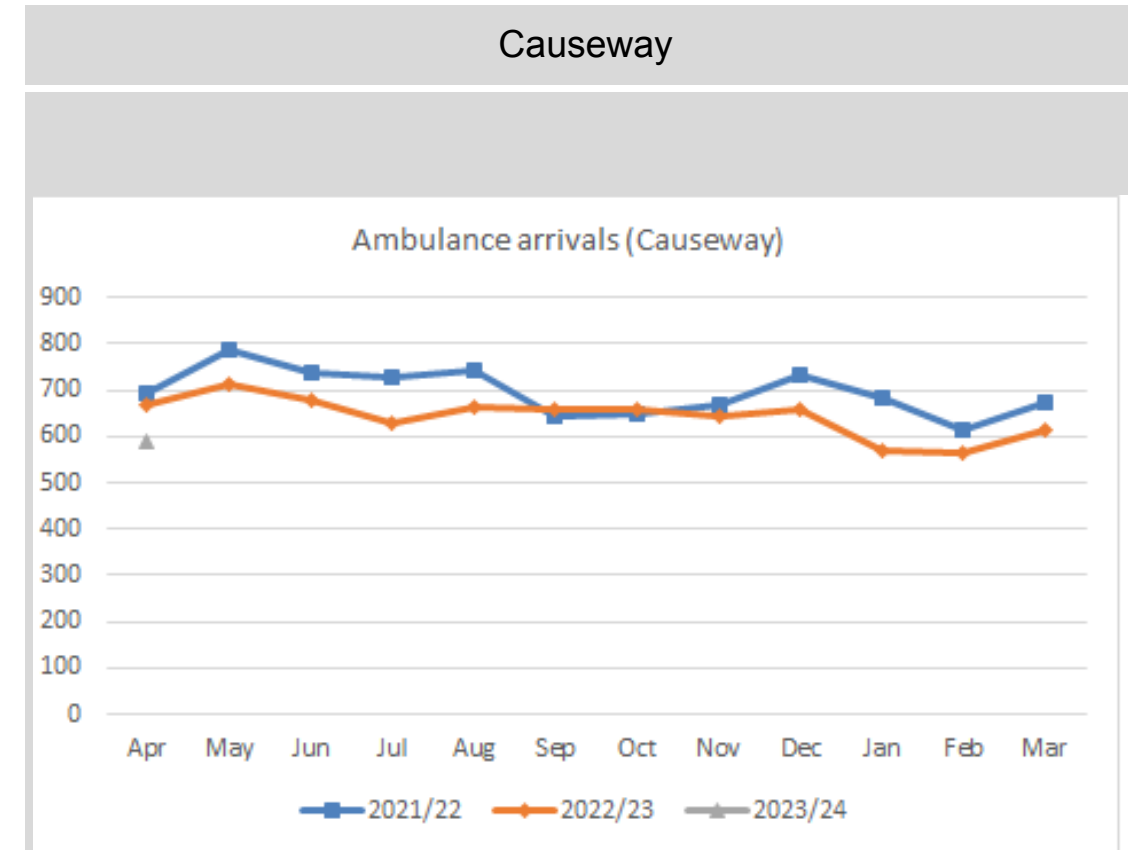
 Attendances this year:	569
 Previous year to date:	552
 % change:	3% increase




# Unscheduled Care

## Ambulance arrivals



 Arrivals this year:	1,816
 Previous year to date:	1,737
 % change:	5% increase

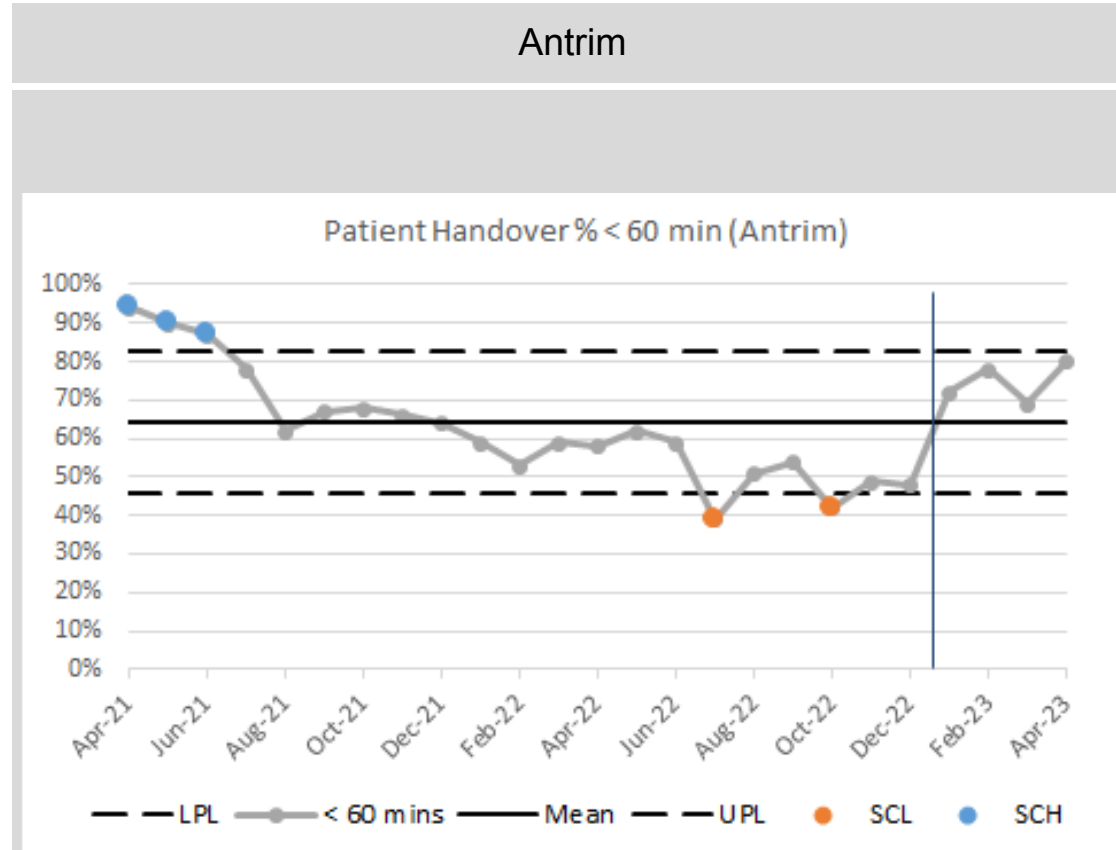


 Arrivals this year:	589
 Previous year to date:	669
 % change:	12% decrease

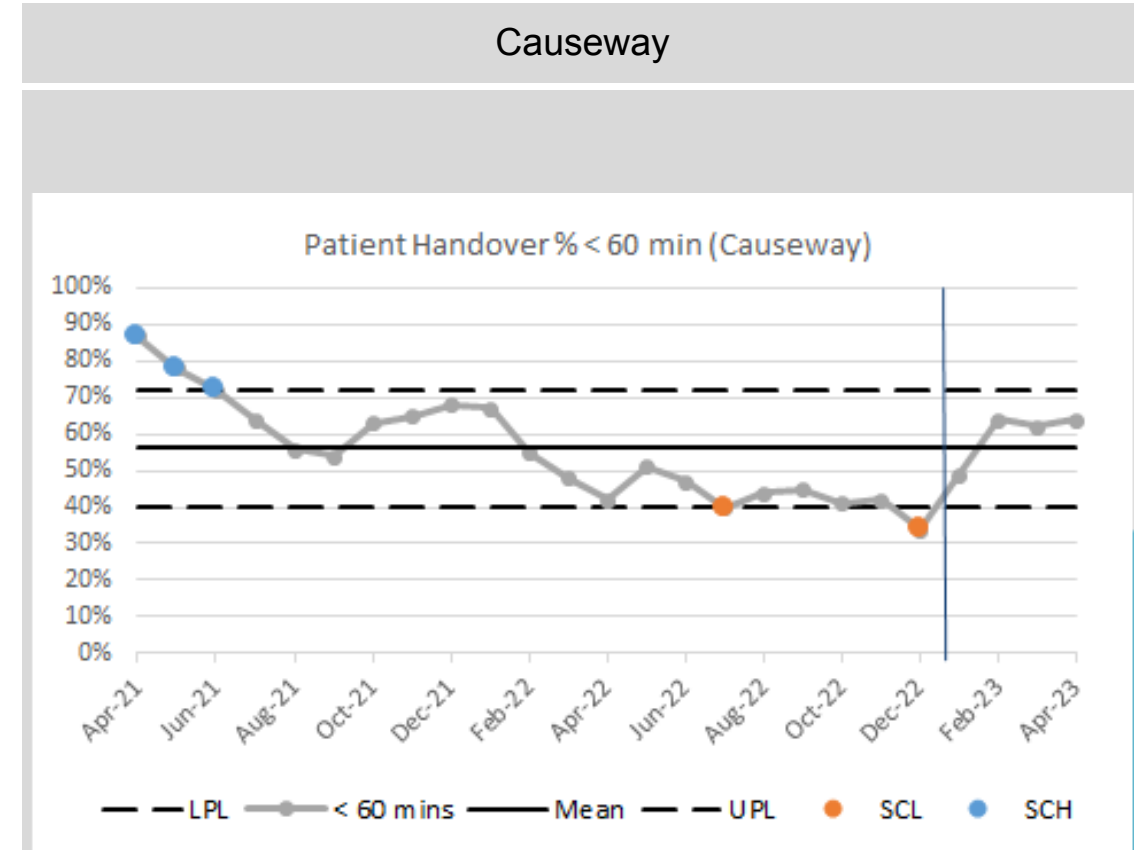
# Unscheduled Care

## Ambulance Patient Handover within 60 minutes

Change of metrics from January 23, previously ambulance turnaround times



	Previous year average:	54%
	Latest month:	80%
	Variation:	No significant change



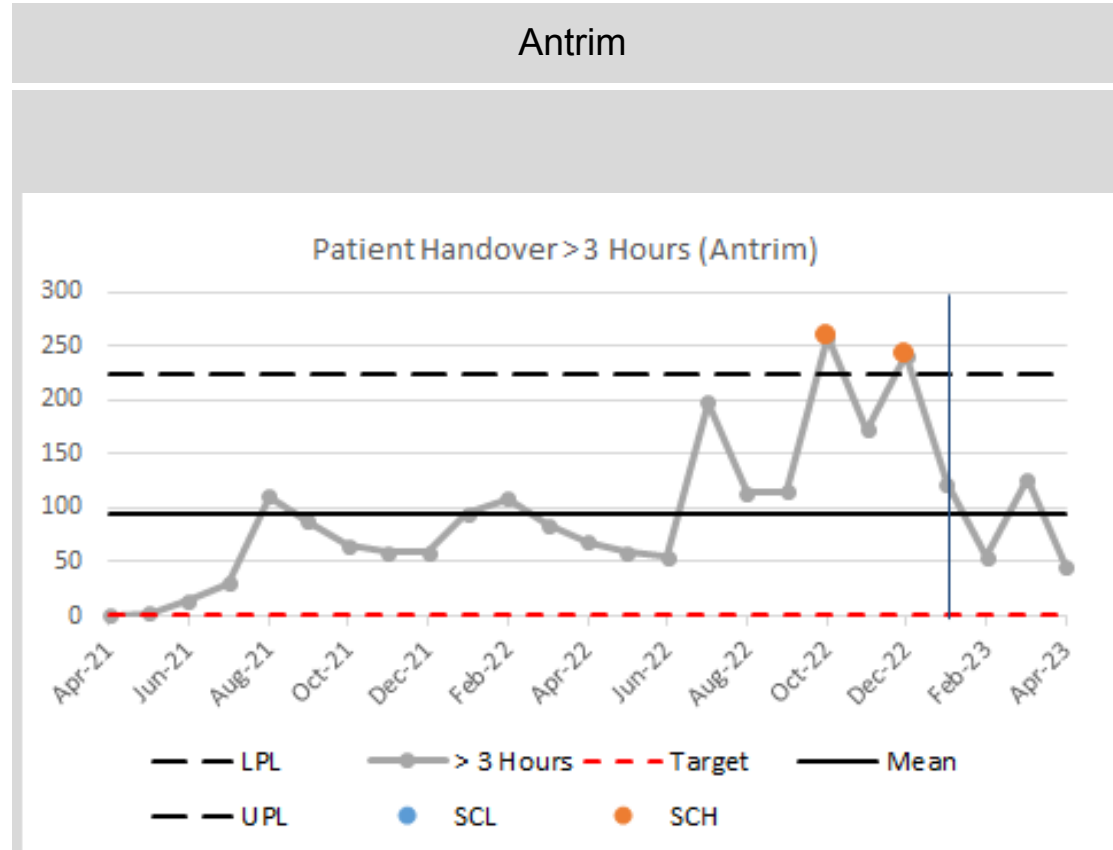
	Previous year average:	44%
	Latest month:	64%
	Variation:	No significant change



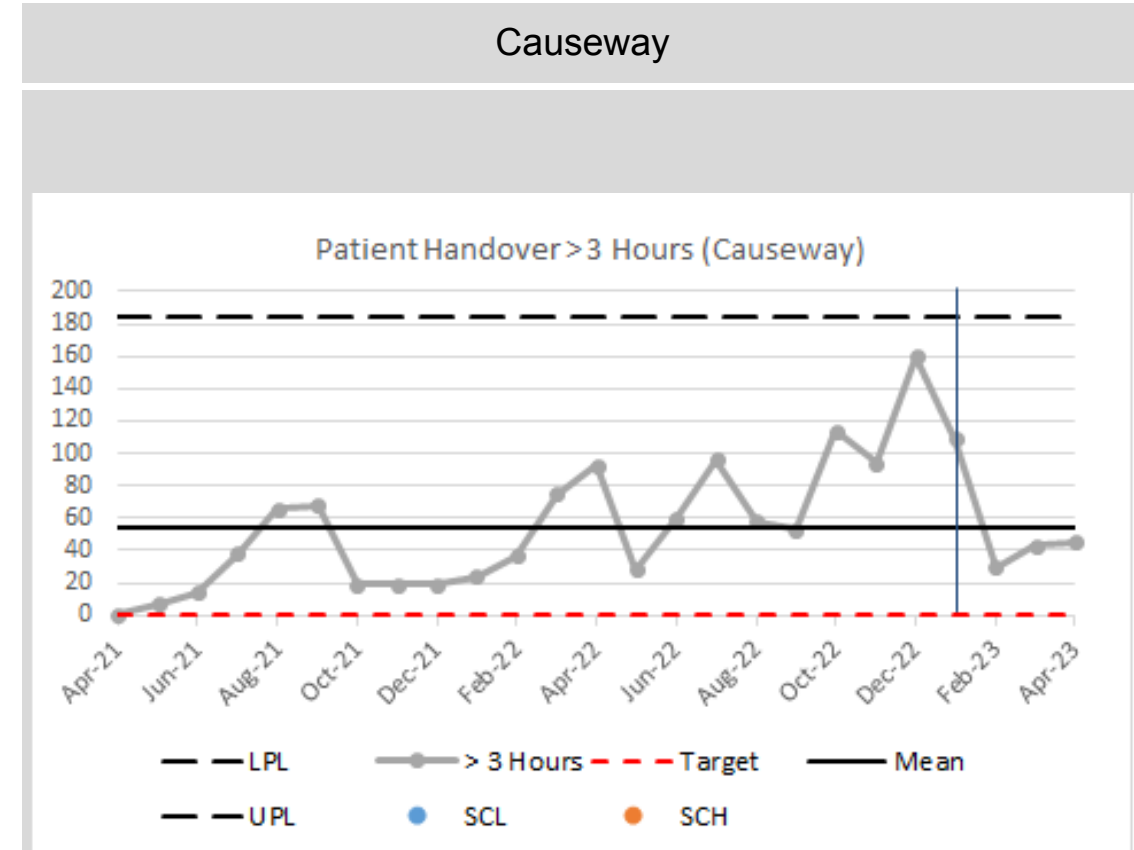
# Unscheduled Care

## Ambulance Patient Handover >3 hours

Change of metrics from January 23, previously ambulance turnaround times



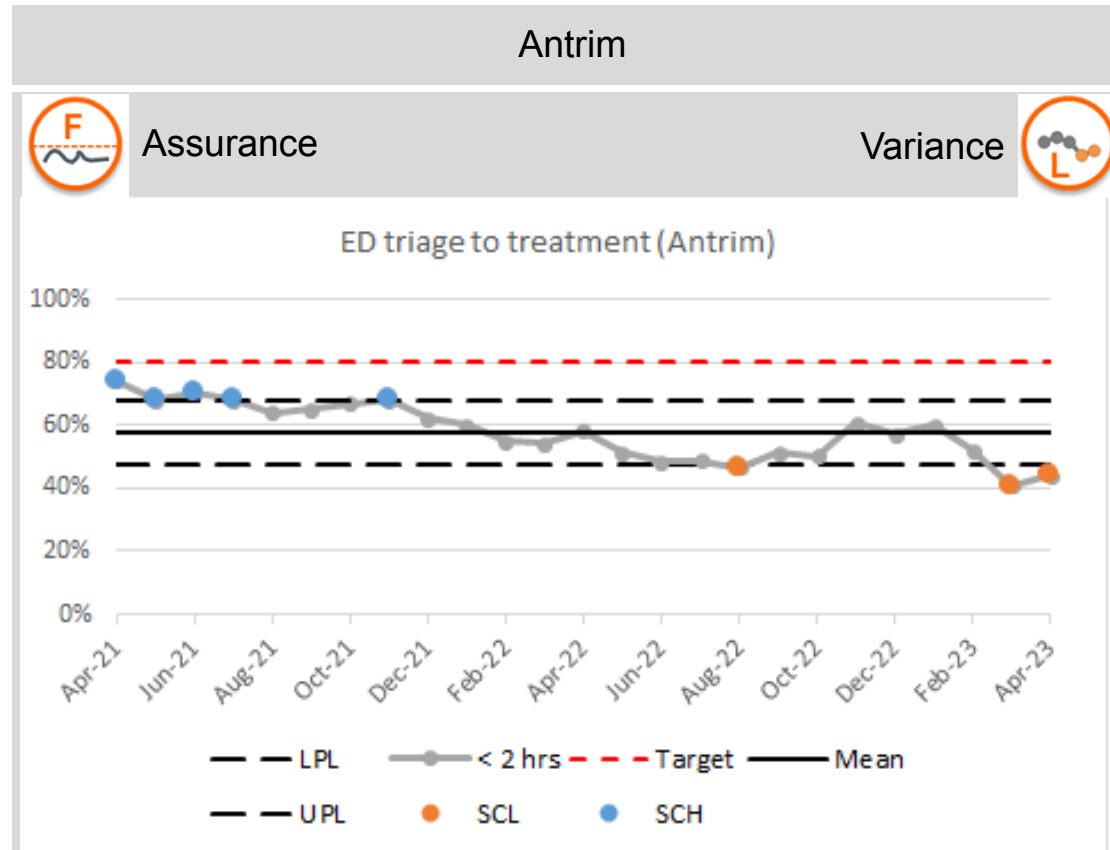
	Previous year average:	137
	Latest month:	45
	Variation:	No significant change



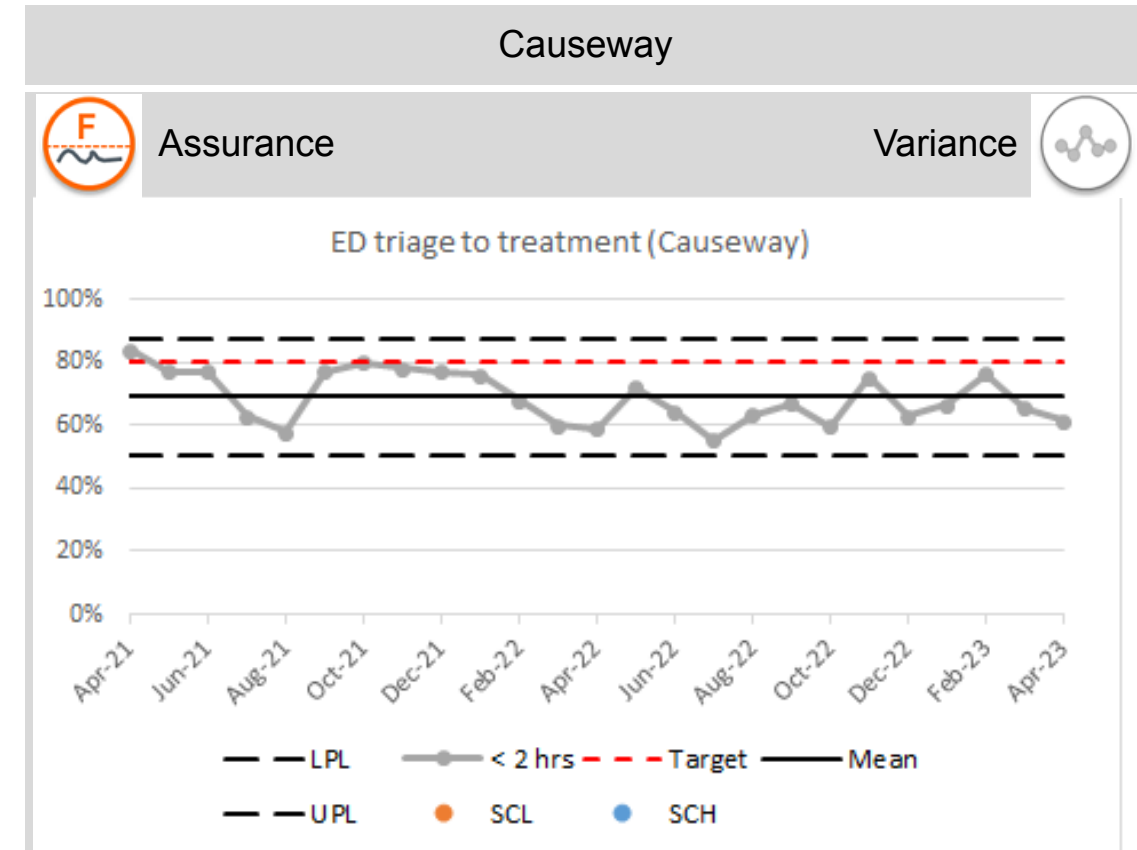
	Previous year average:	80
	Latest month:	45
	Variation:	No significant change

# Unscheduled Care

## Triage to treatment



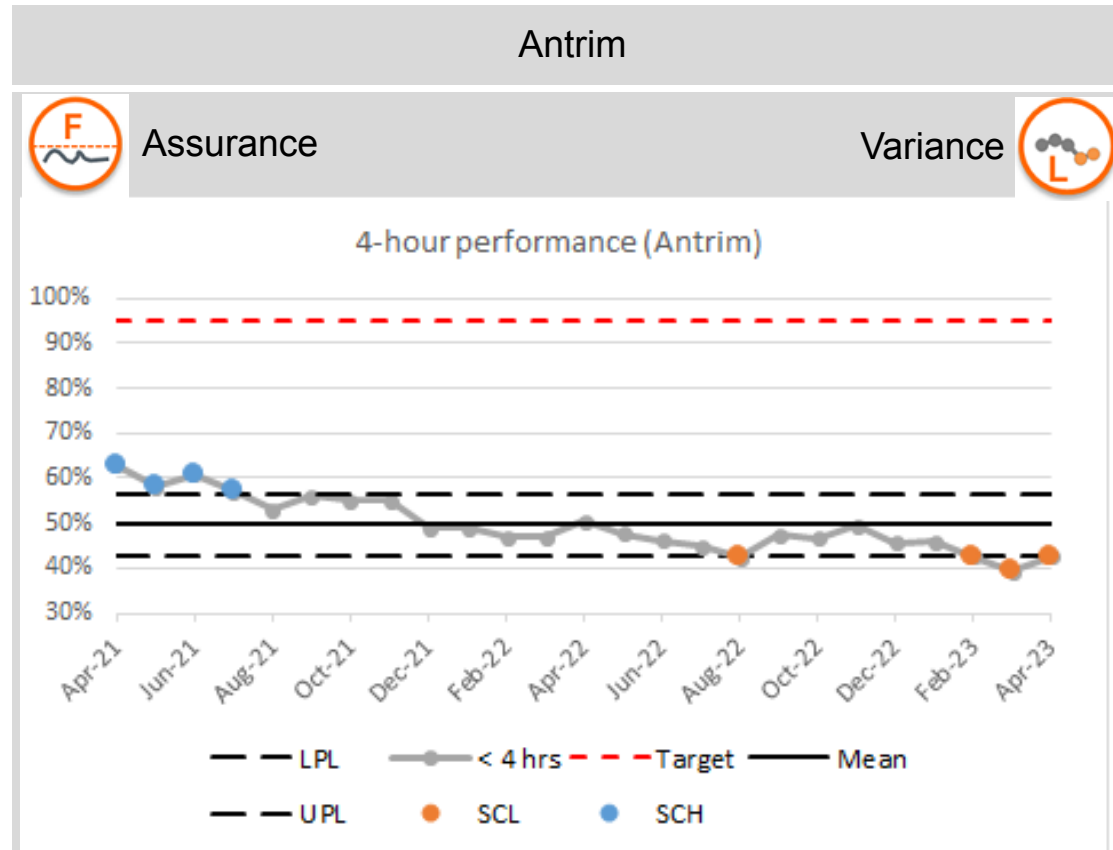
Target: % within 2 hours	80%
Latest month:	44%
Variation:	Concerning position



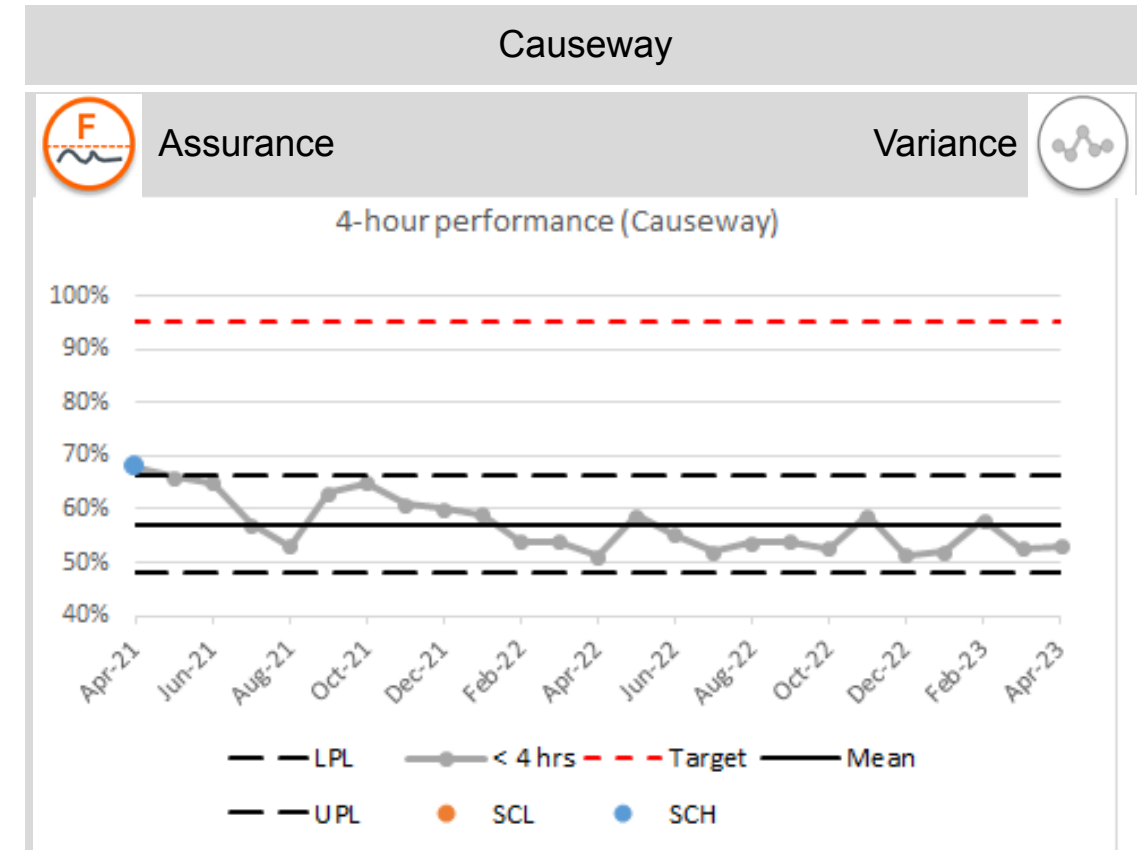
Target: % within 2 hours	80%
Latest month:	62%
Variation:	No significant change

# Unscheduled Care

## 4-hour performance



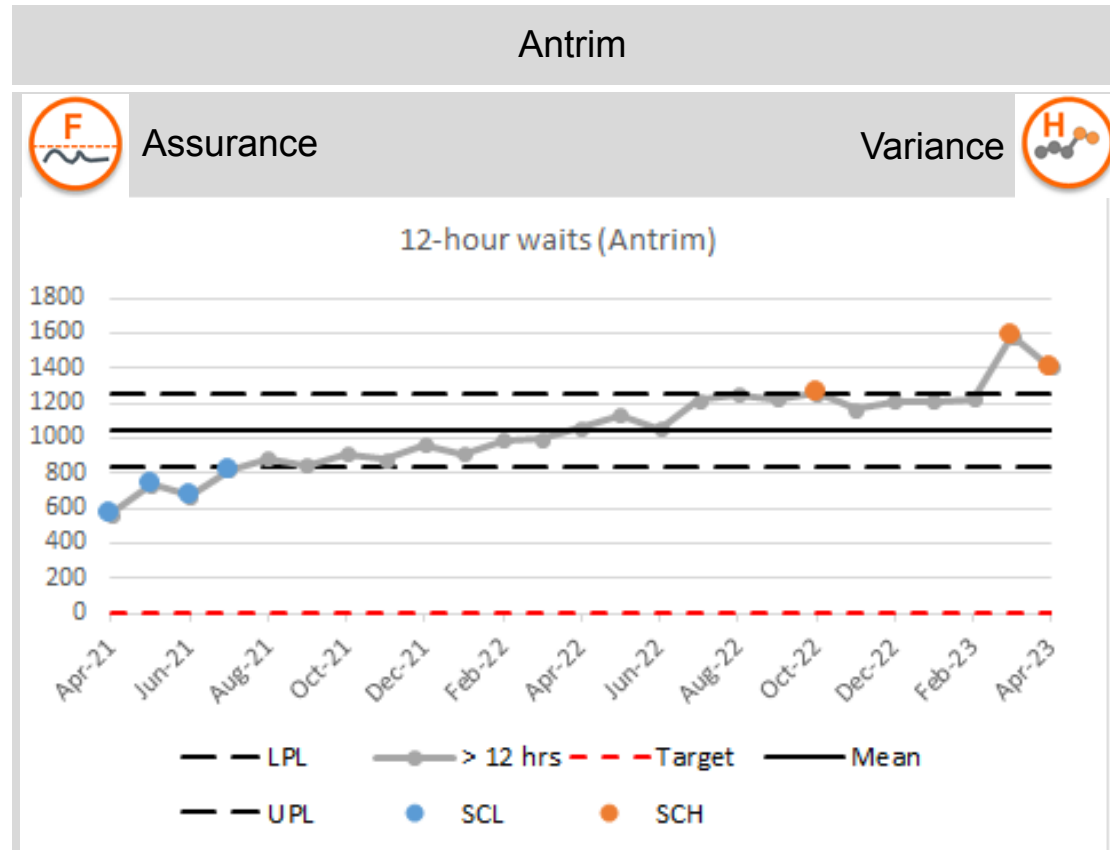
Target: waiting <4 hrs	95%
Latest month:	43%
Variation:	Concerning position



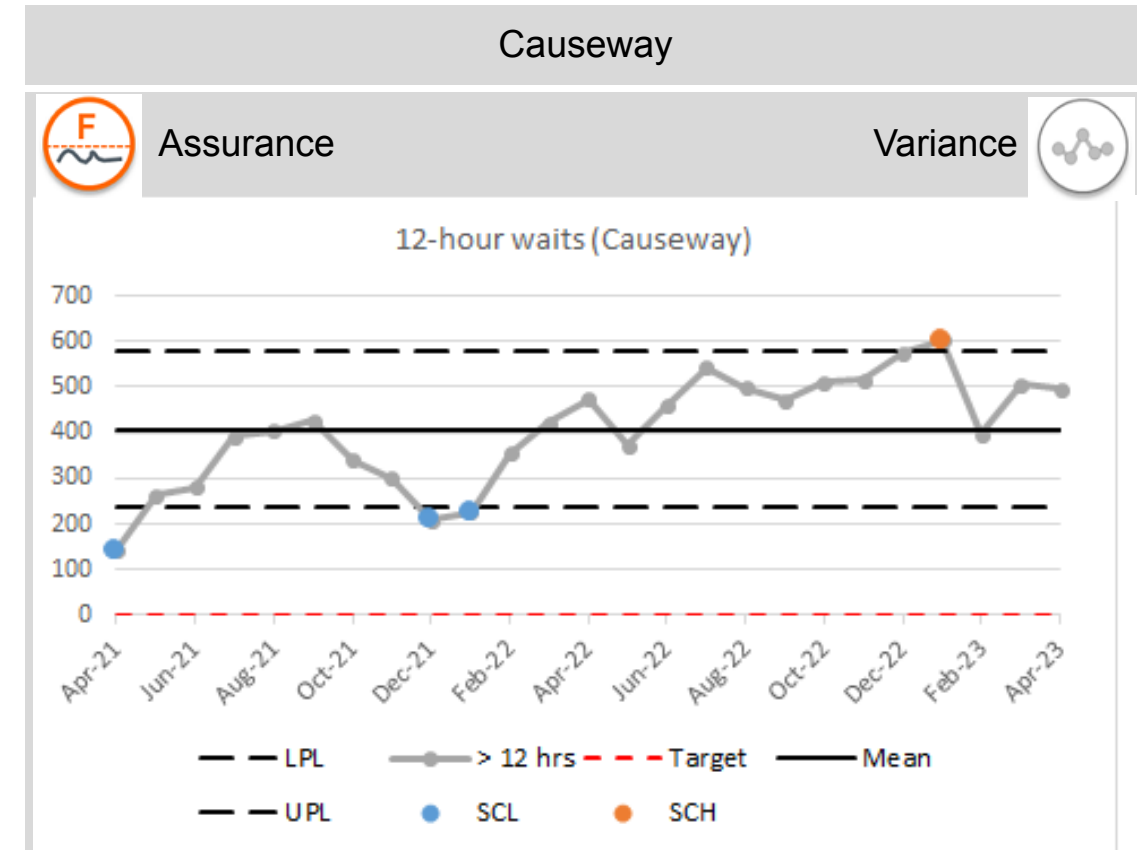
Target: waiting <4 hrs	95%
Latest month:	53%
Variation:	No significant change

# Unscheduled Care

## 12-hour performance



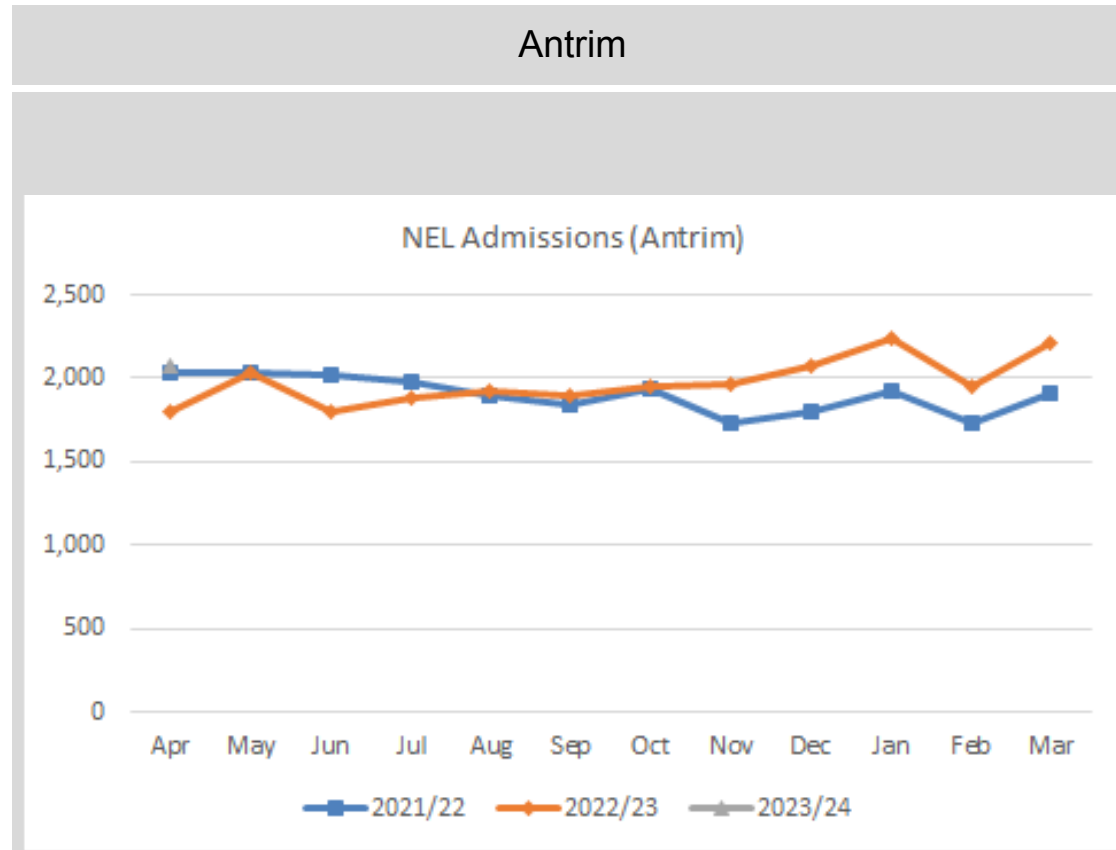
Target: waiting >12 hrs:	0
Latest month:	1,407
Variation:	Concerning position, last 2 points above the UPL



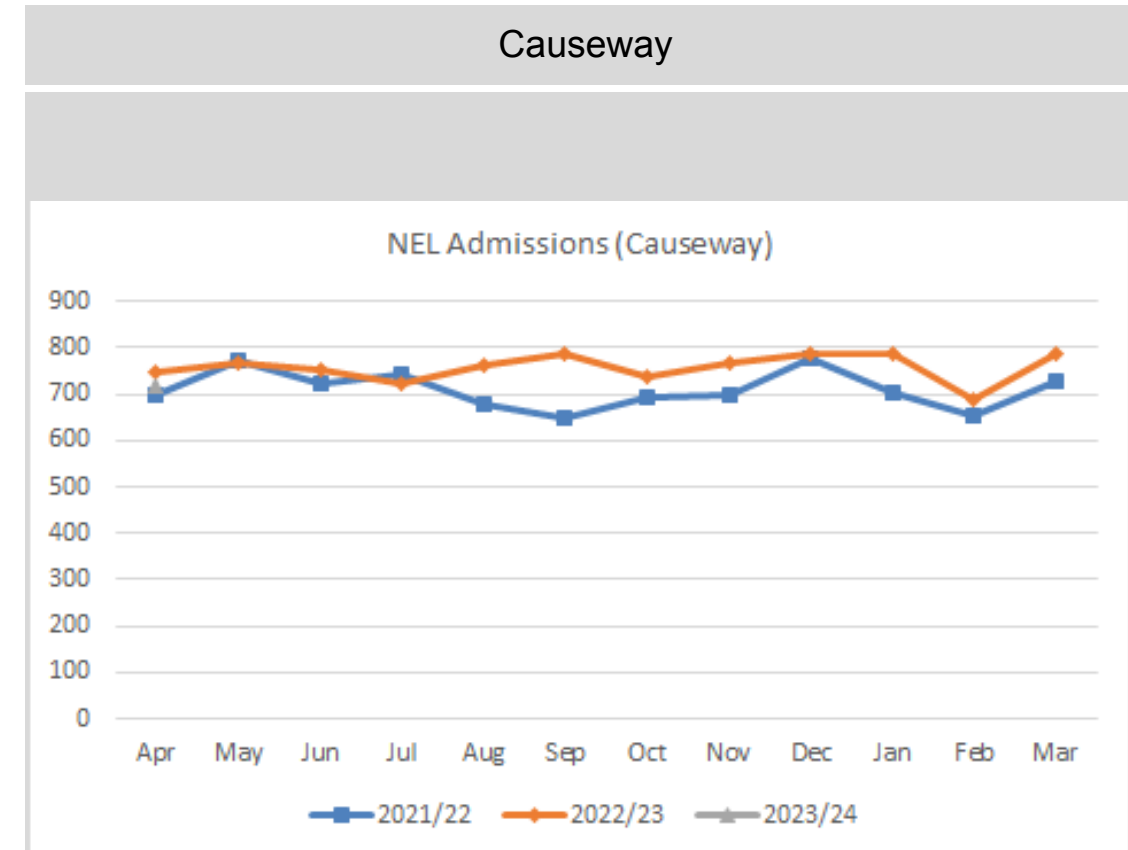
Target: waiting >12 hrs:	0
Latest month:	497
Variation:	No significant change

# Unscheduled Care

## Non-elective admissions



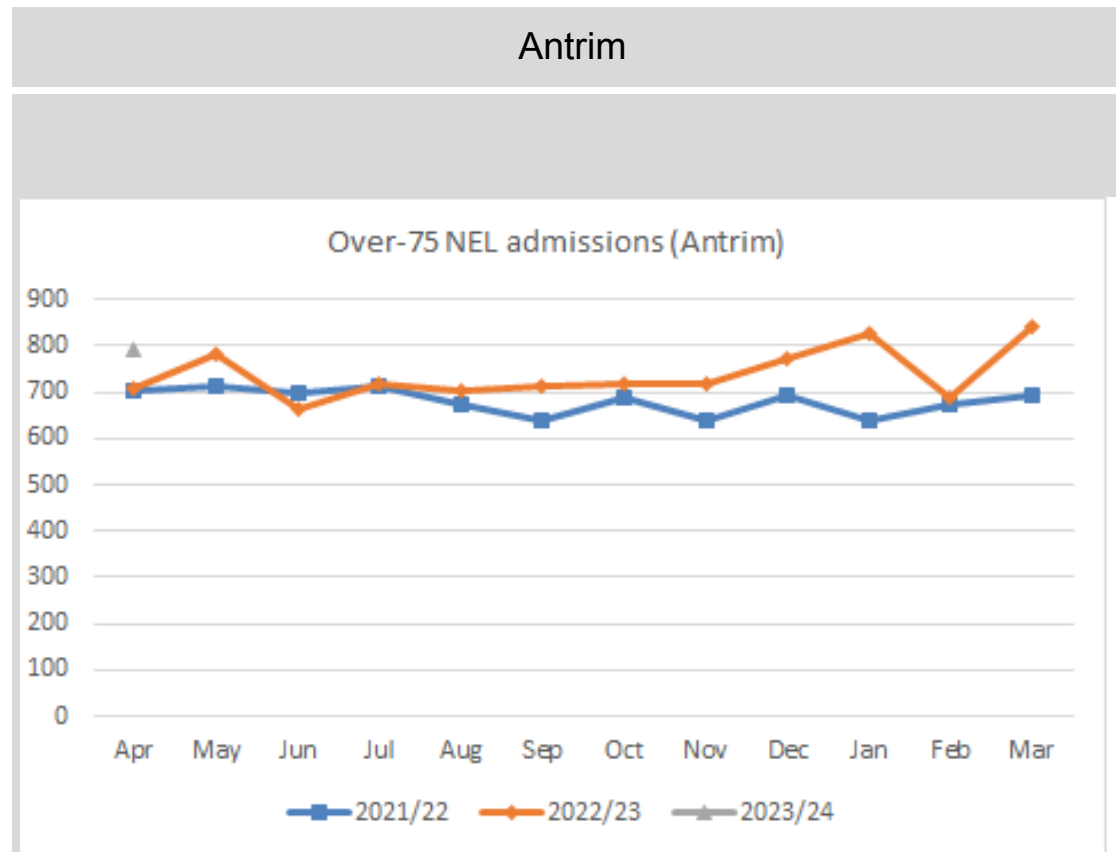
 Admissions this year:	2,074
 Previous year to date:	1,799
 % change:	15% increase



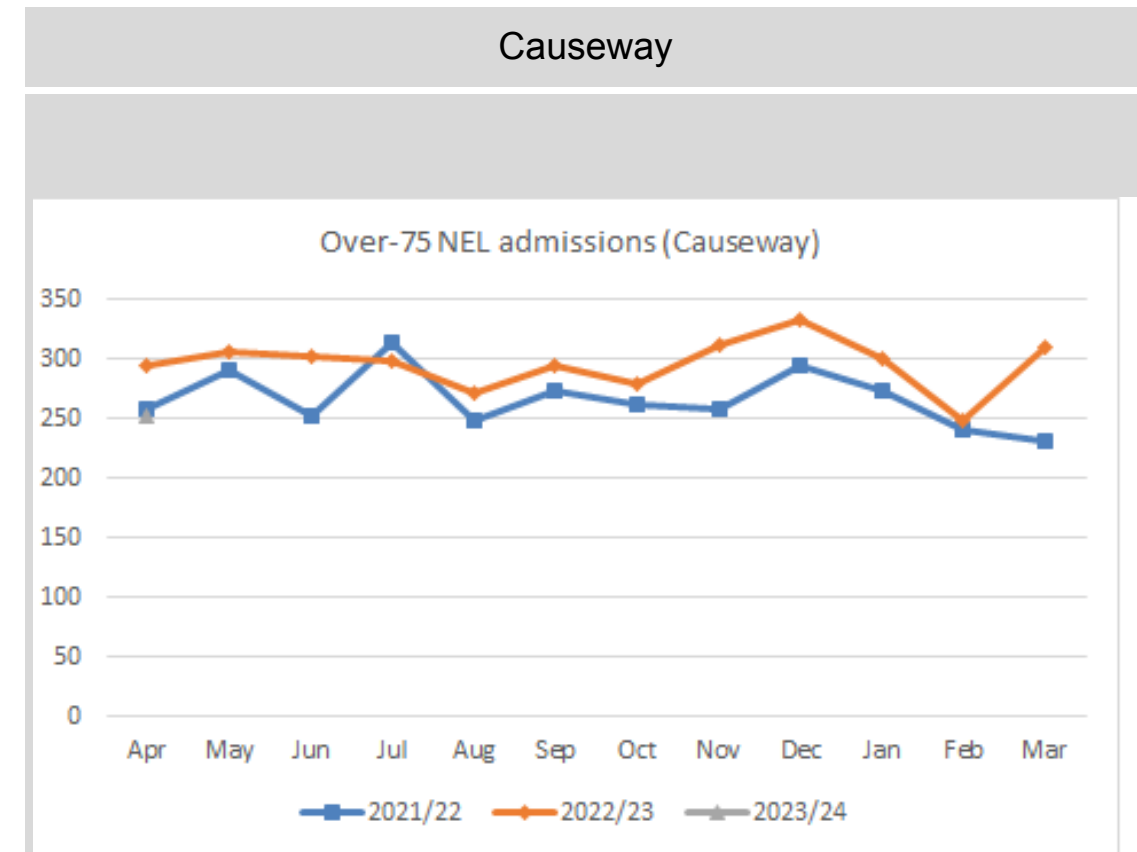
 Admissions this year:	716
 Previous year to date:	746
 % change:	4% decrease




# Unscheduled Care

## Over-75 admissions



 Admissions this year:	792
 Previous year to date:	709
 % change:	12% increase

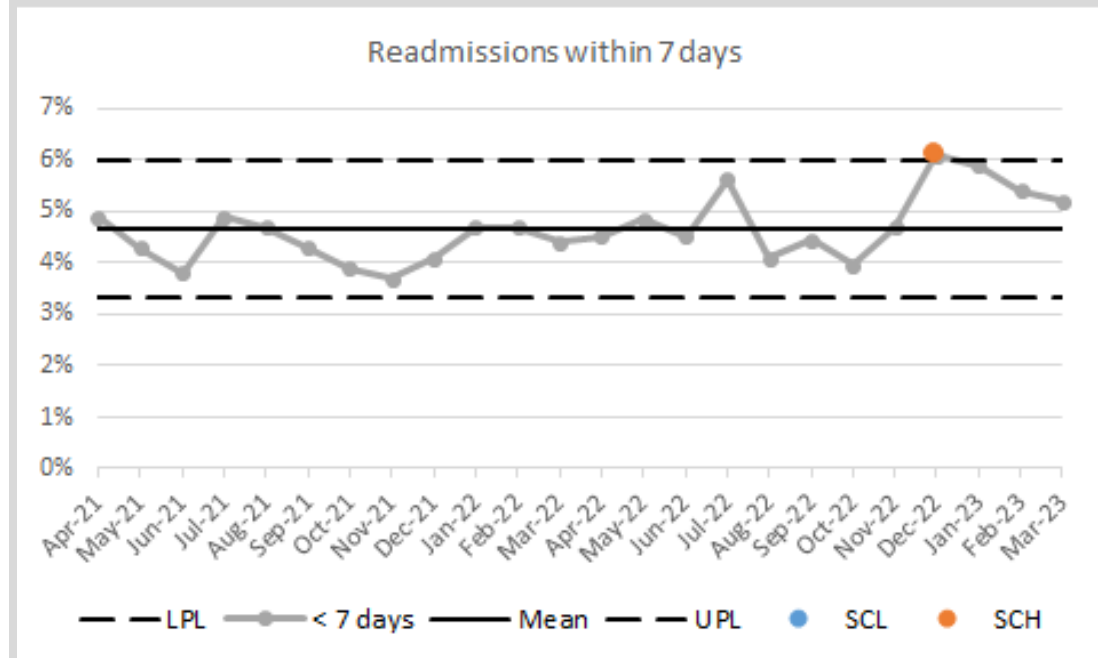


 Admissions this year:	253
 Previous year to date:	295
 % change:	14% decrease

# Unscheduled Care

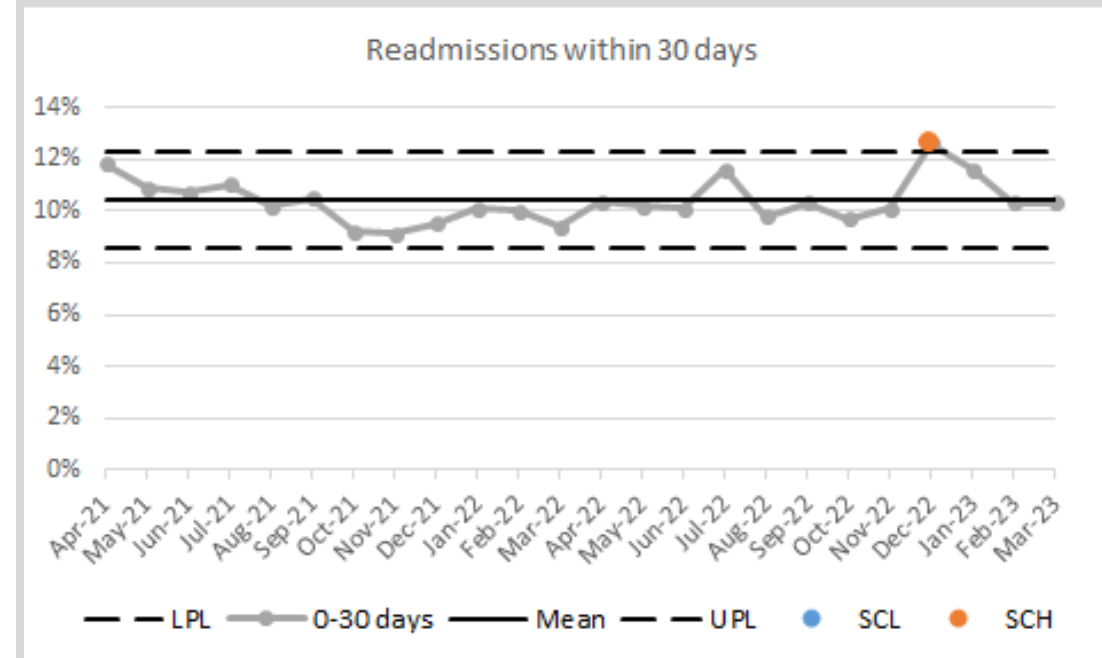
## Emergency Readmissions

### 7 Days



	Previous year average:	4.4%
	Latest month:	5.2%
	Variation:	No significant change

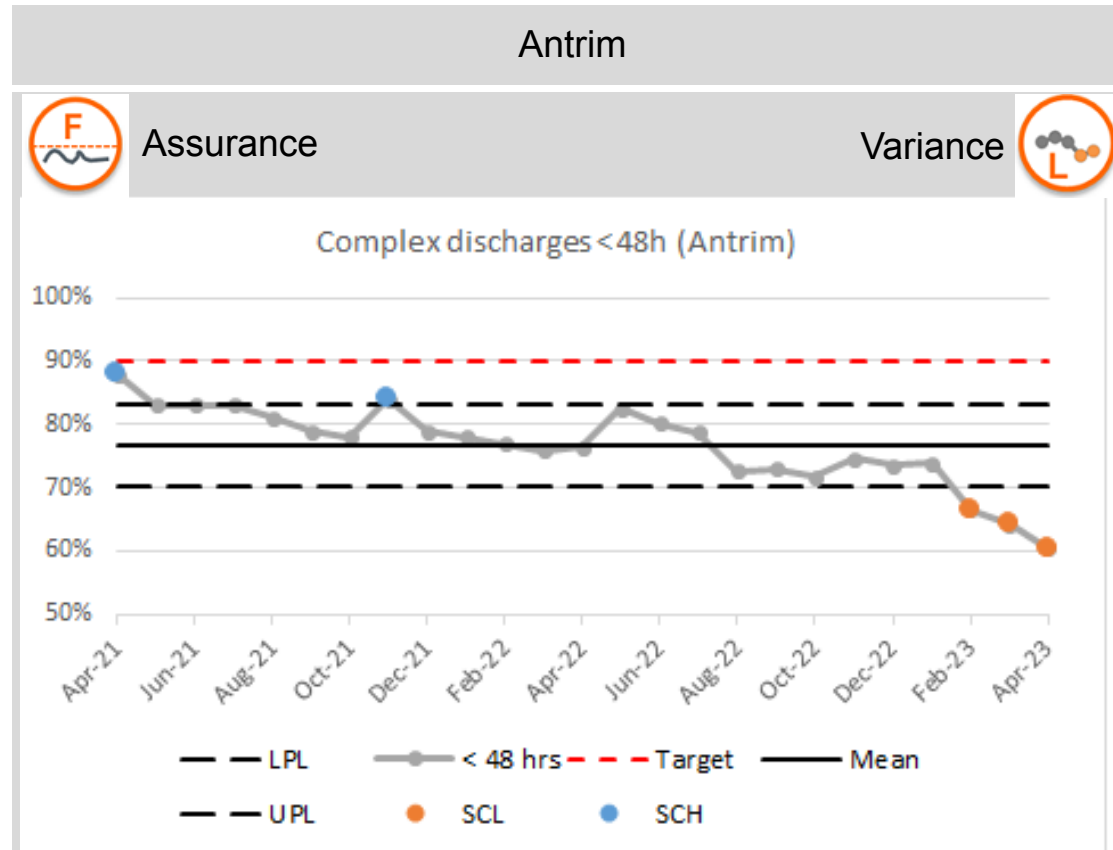
### 0 - 30 Days



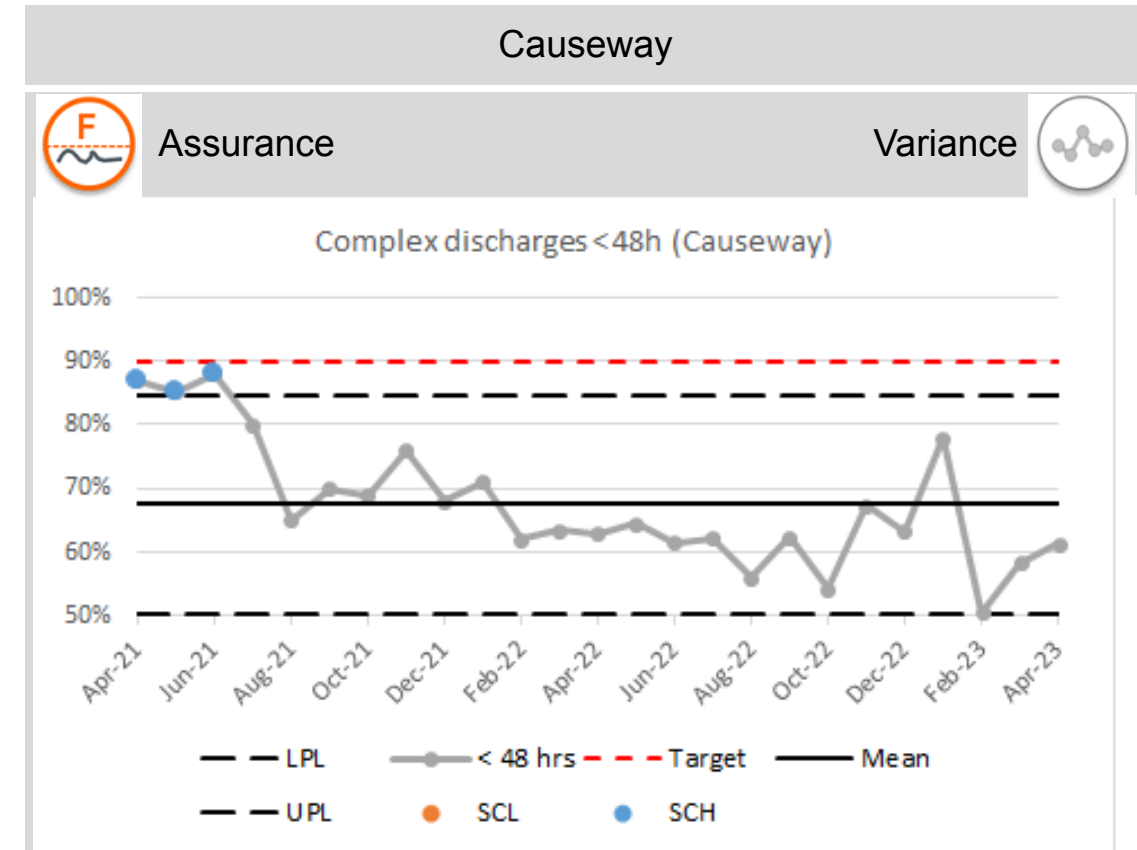
	Previous year average:	10.2%
	Latest month:	10.3%
	Variation:	No significant change

# Unscheduled Care

## Complex discharges



Target: discharges <48 h	90%
Latest month:	61%
Variation:	Concerning position, last 3 points below the LPL

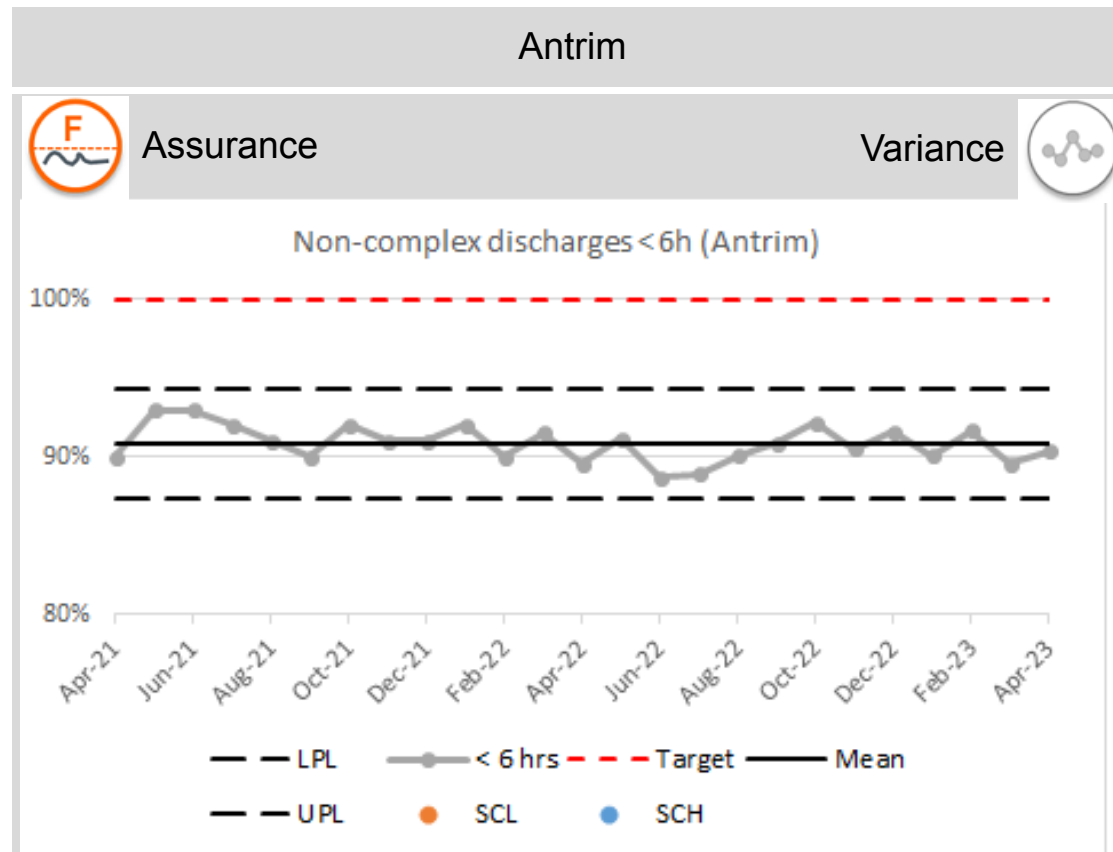





Target: discharges <48 h	90%
Latest month:	61%
Variation:	No significant change

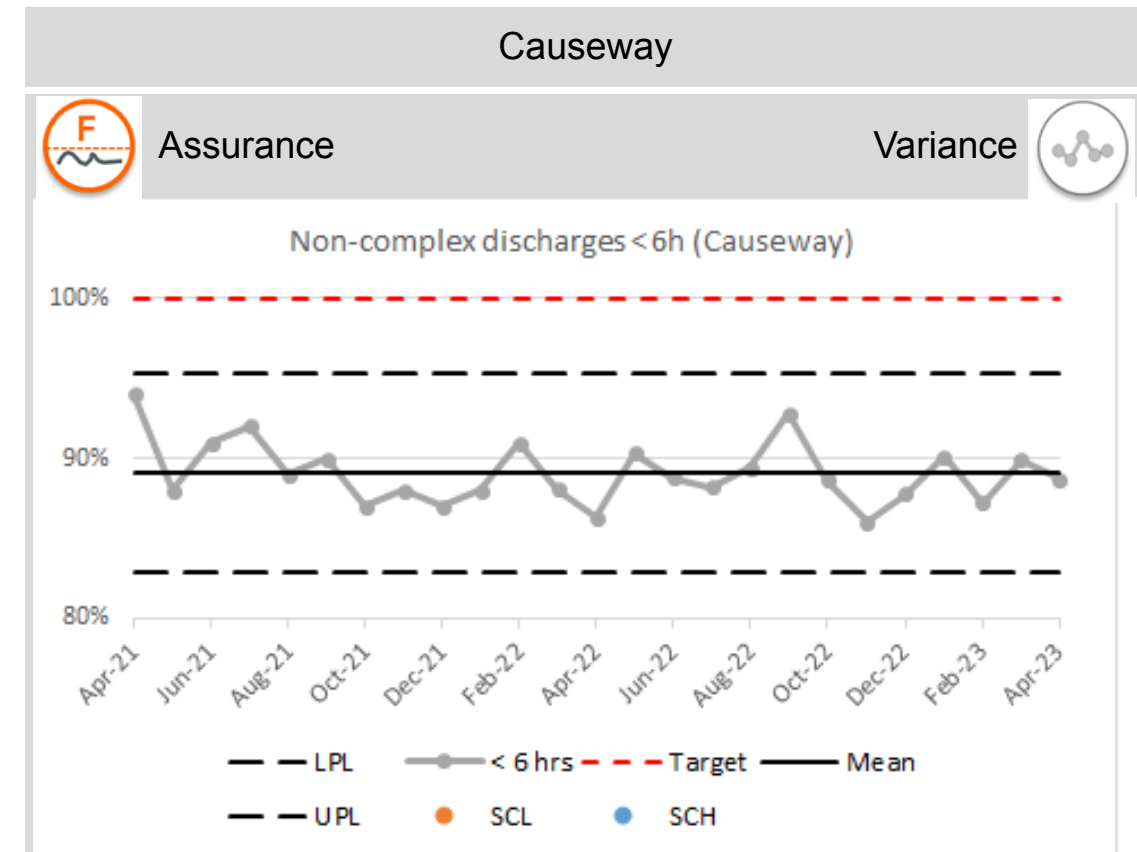





# Unscheduled Care

## Non-complex discharges



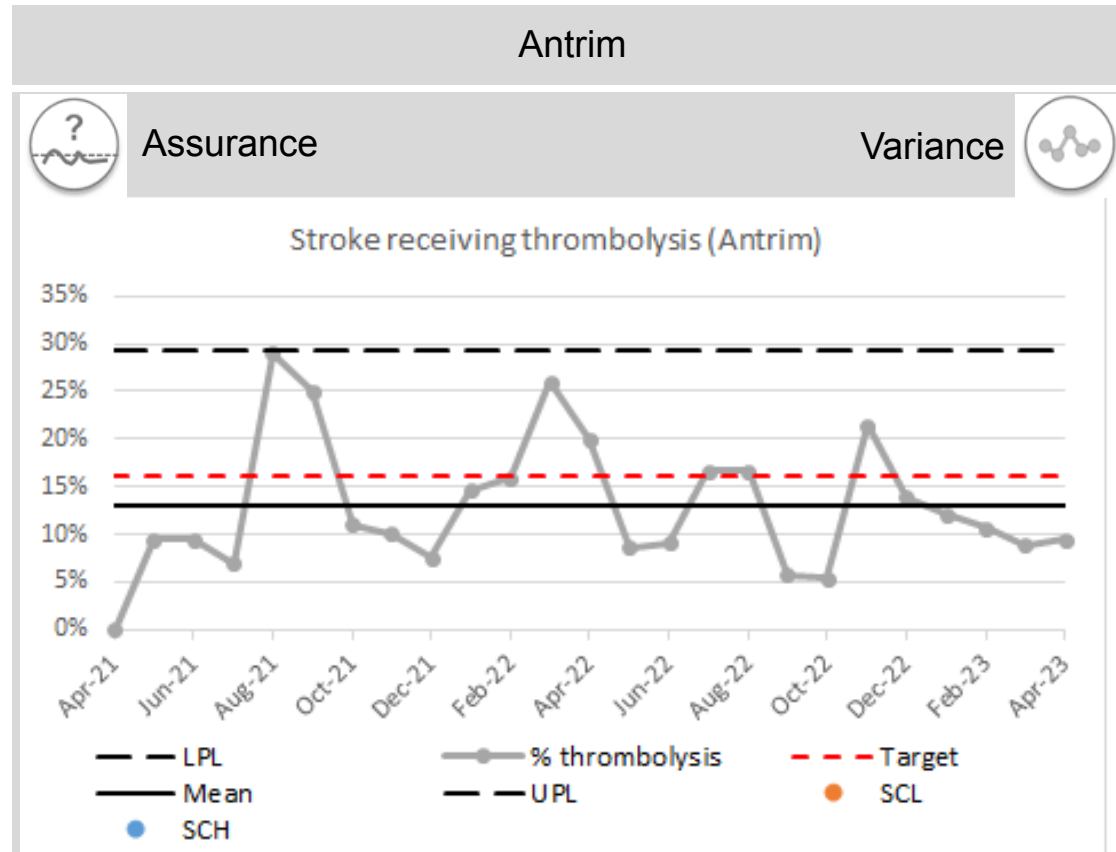
 Target: discharges <6 h	100%
 Latest month:	90%
 Variation:	No significant change



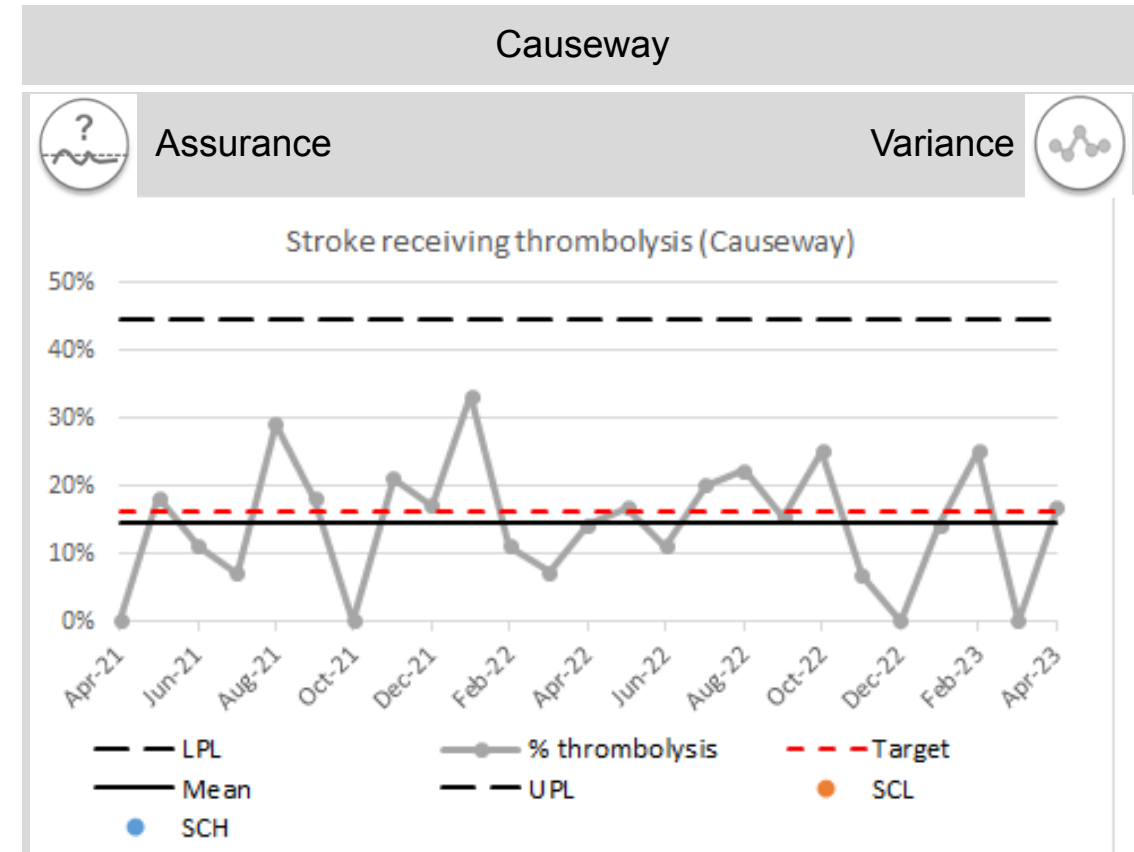
 Target: discharges <6 h	100%
 Latest month:	89%
 Variation:	No significant change

# Unscheduled Care

## Stroke - Thrombolysis



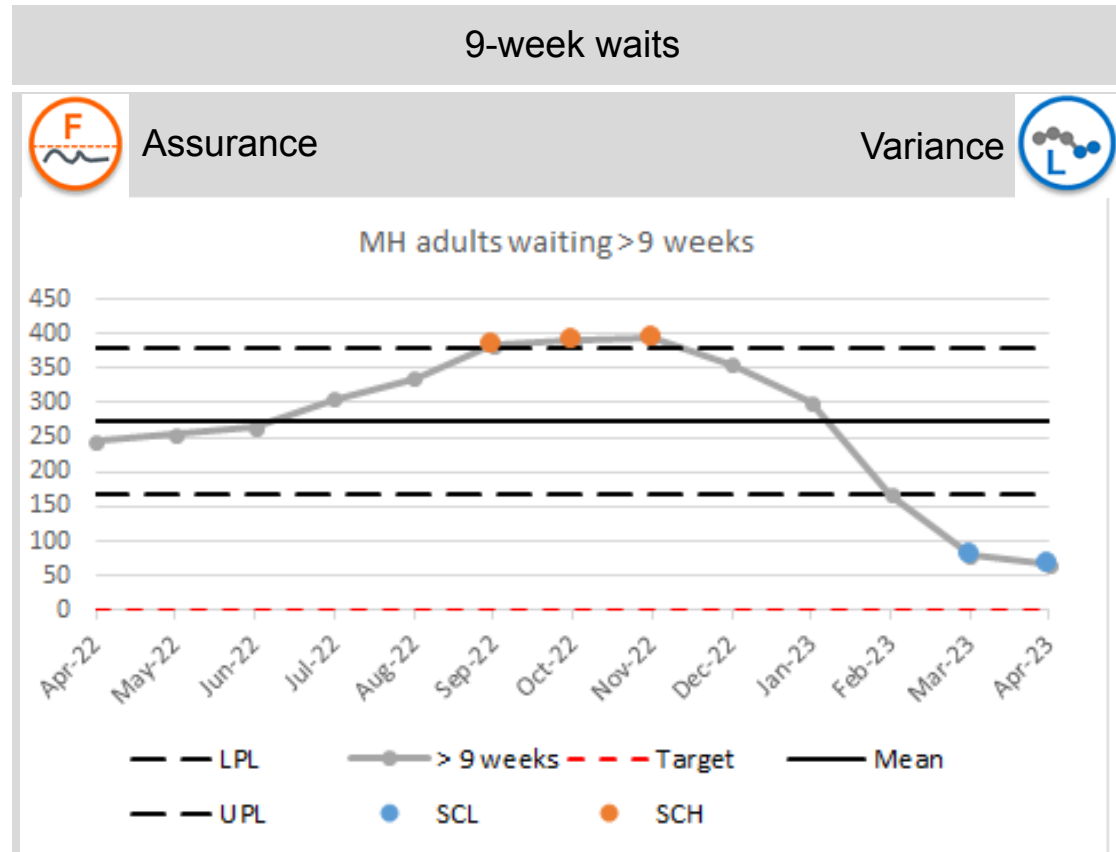
Target: % thrombolysis:	16%
Latest month:	9%
Variation:	No significant change



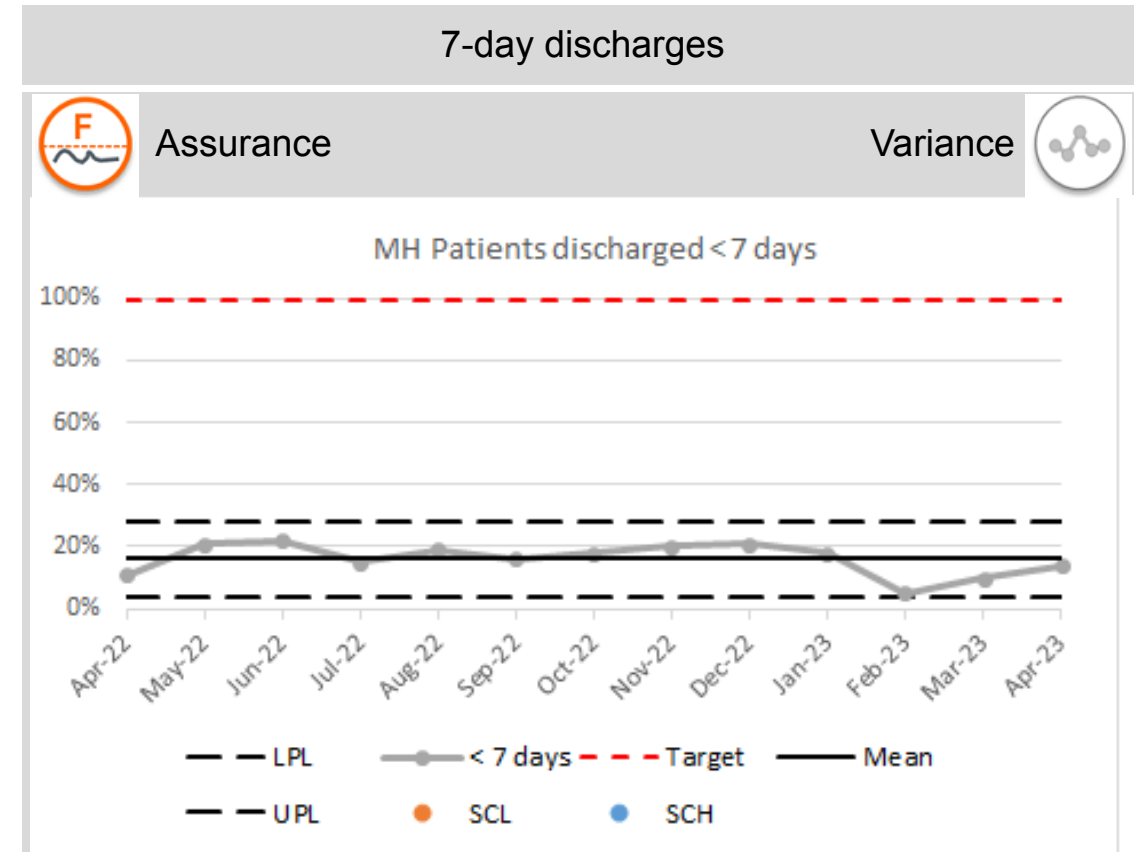
Target: % thrombolysis:	16%
Latest month:	17%
Variation:	No significant change

# Mental health and learning disability

## Adult mental health services



Target: waiting >9 wks:	0
Latest month:	67
Variation:	Improved position

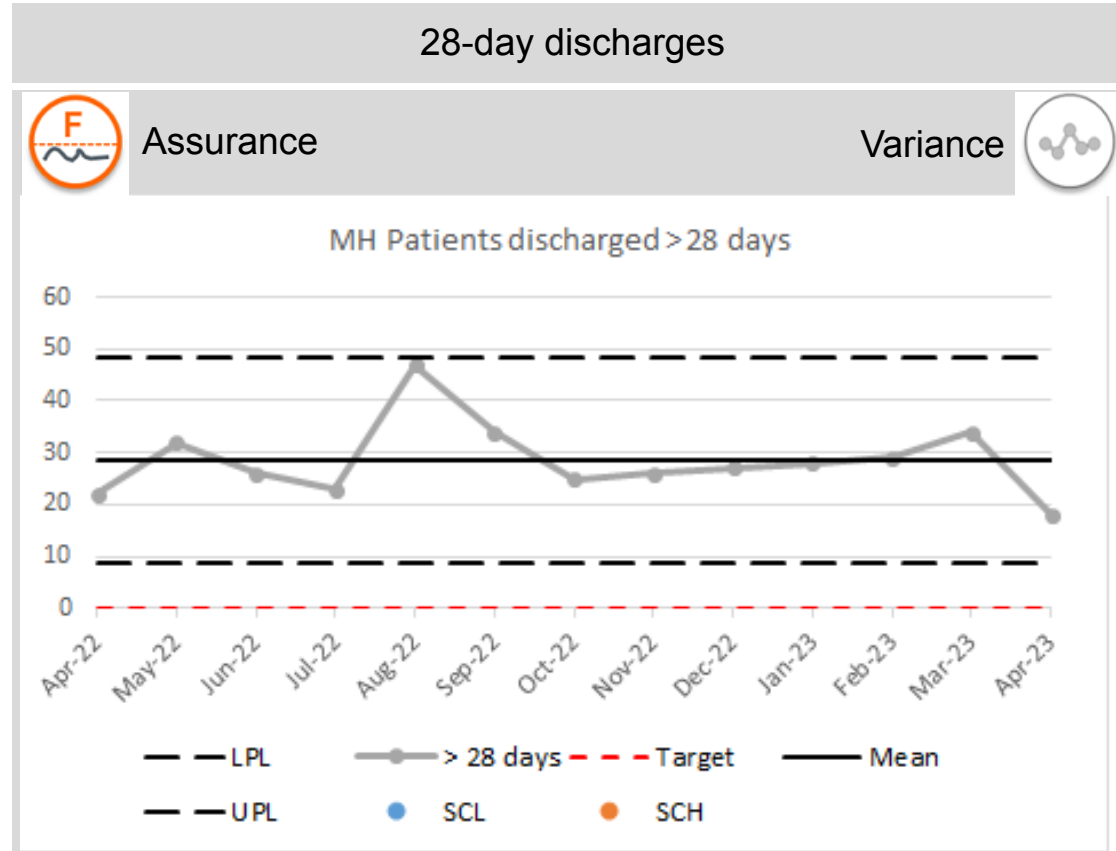


Target: discharged <7 days:	99%
Latest month:	14%
Variation:	No significant change

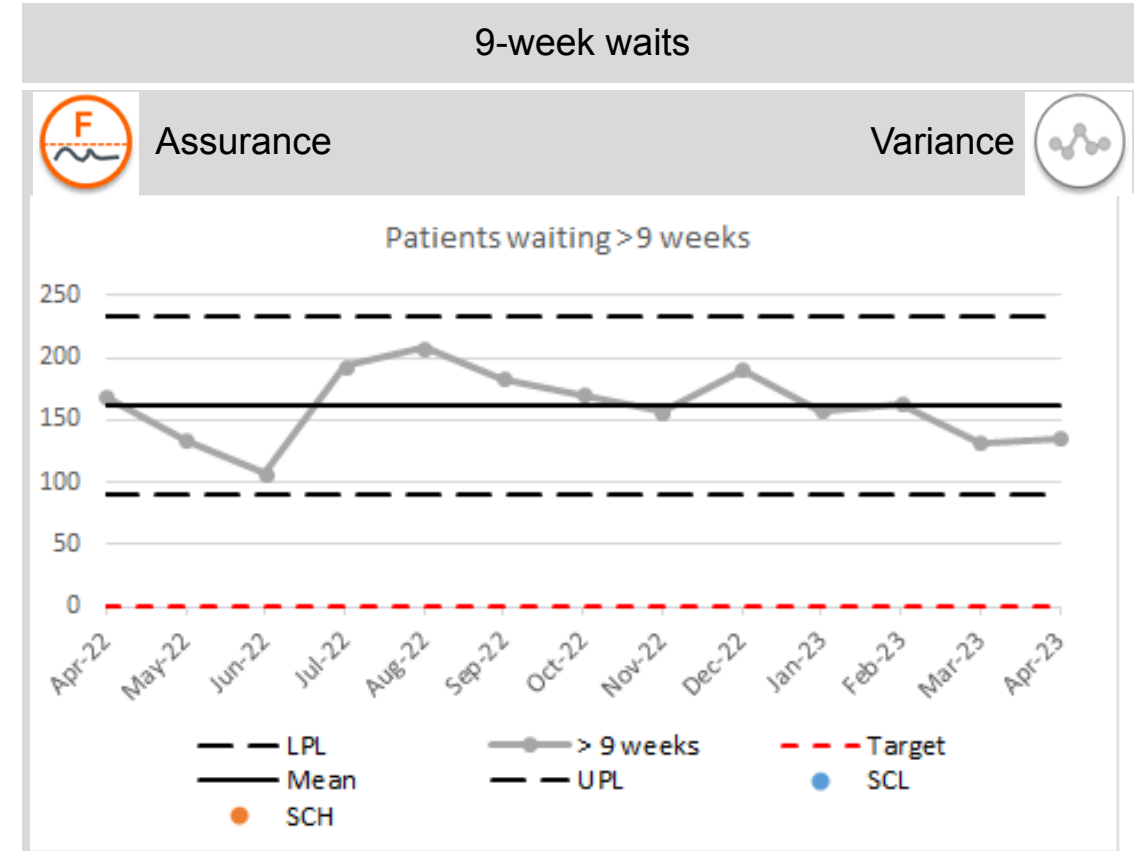
# Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	18
Variation:	No significant change



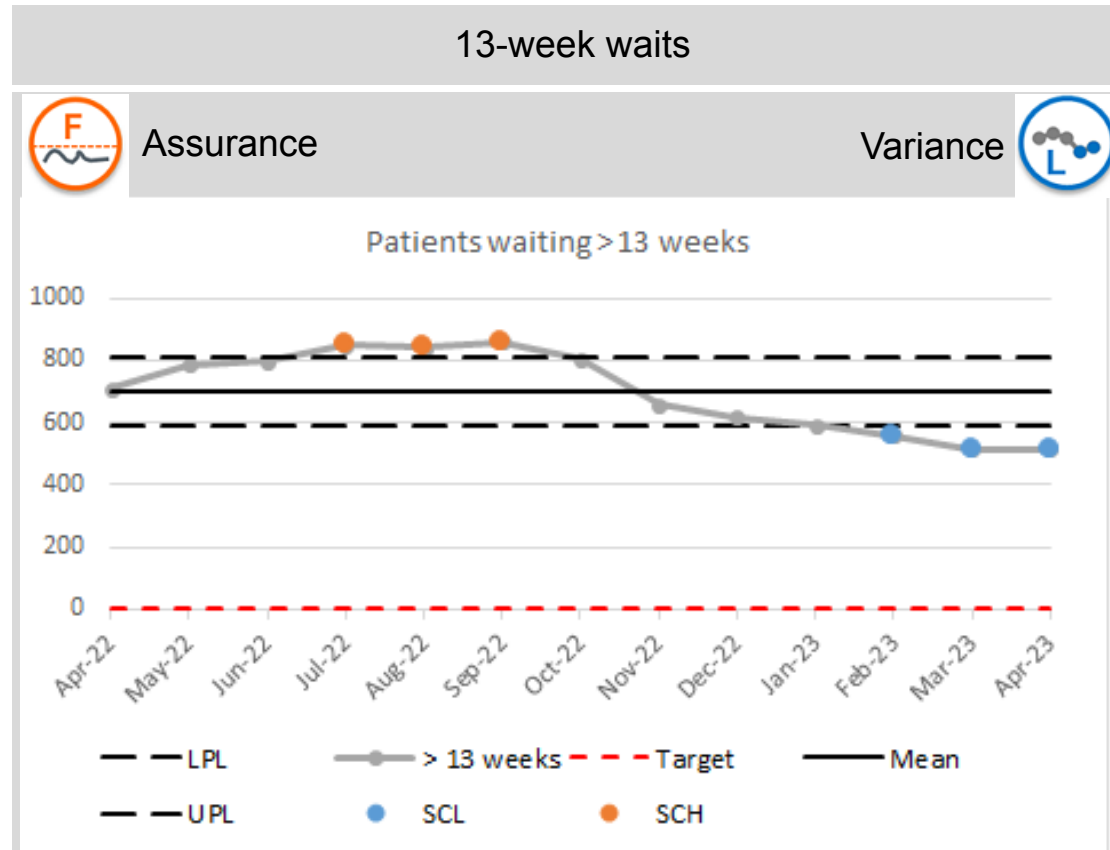
Target: waiting >9 weeks:	0
Latest month:	136
Variation:	No significant change

# Mental health and learning disability

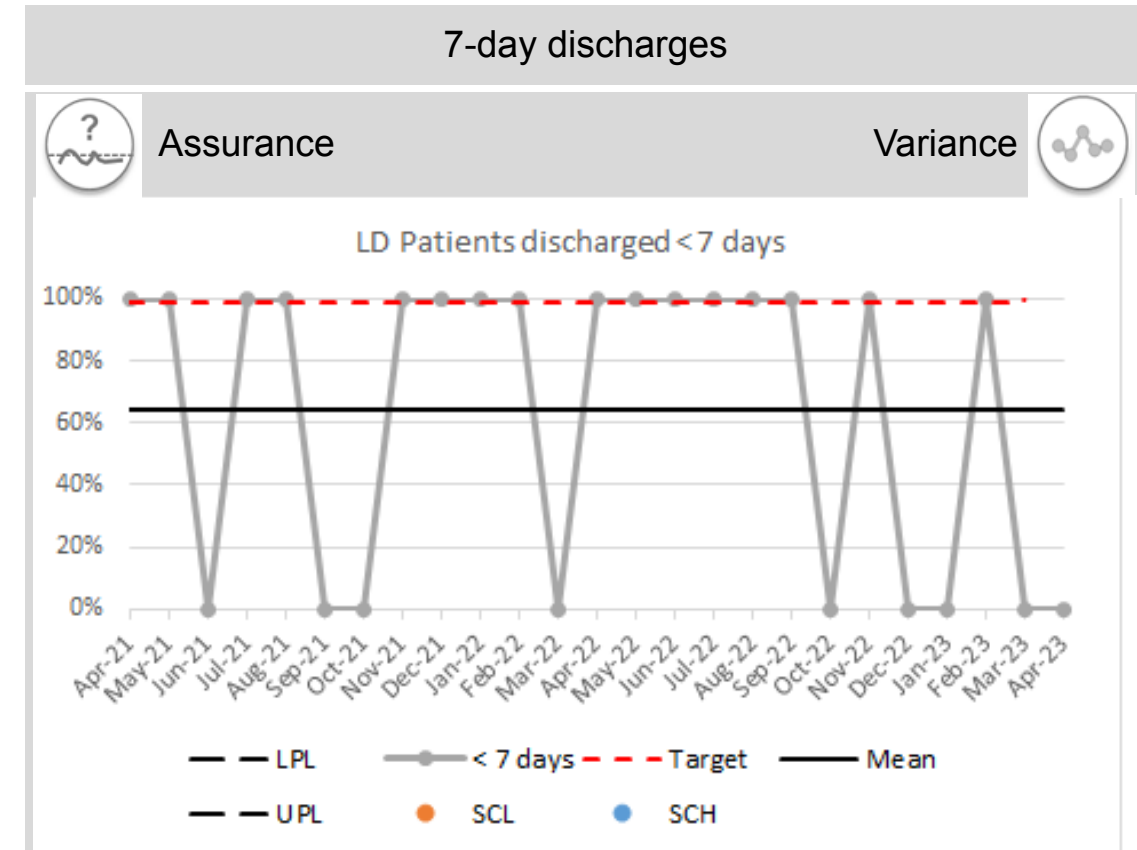
## Psychological therapies

## Learning disability

April 2023



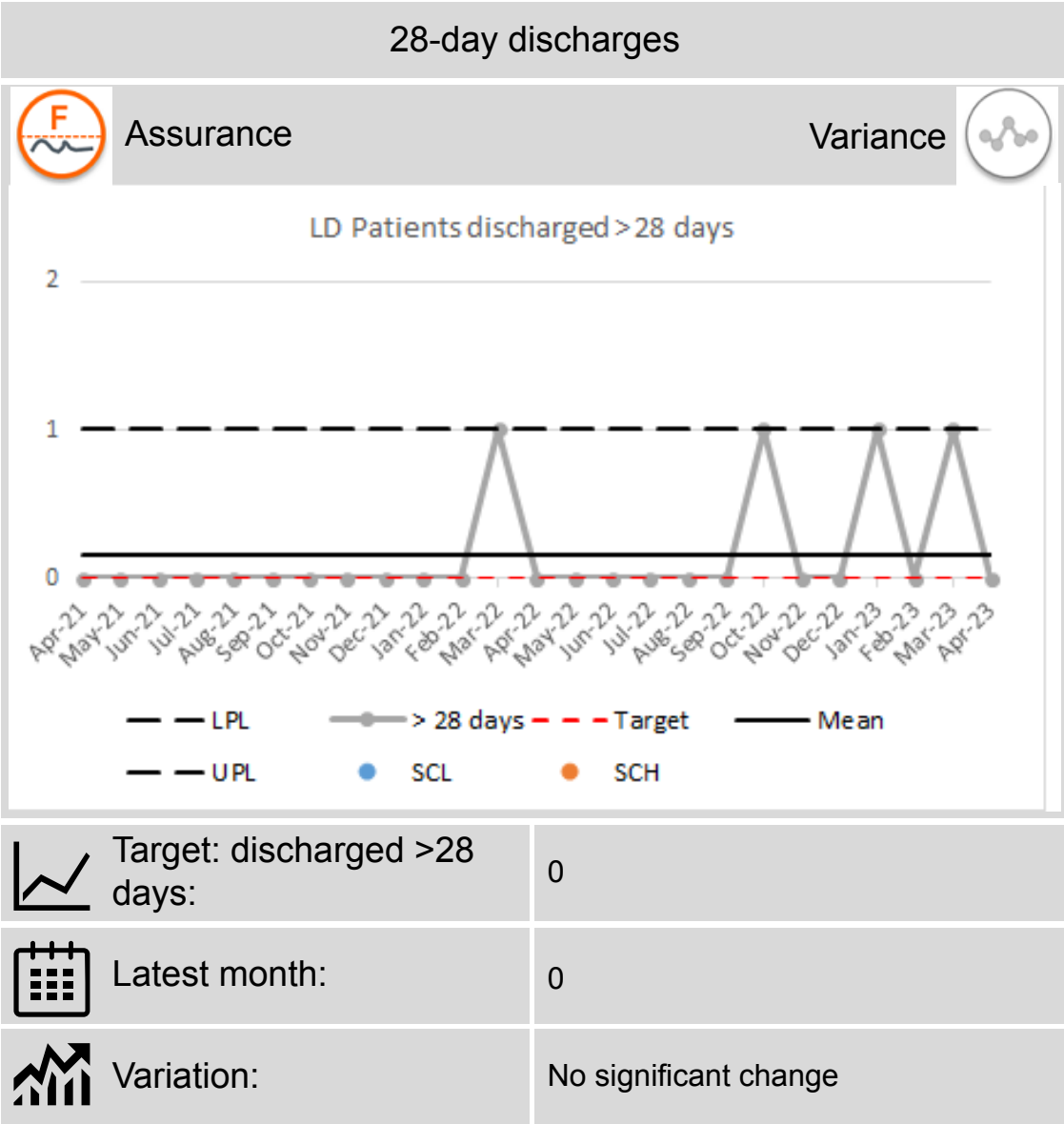
Target: waiting >13 weeks:	0
Latest month:	513
Variation:	Improved position



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

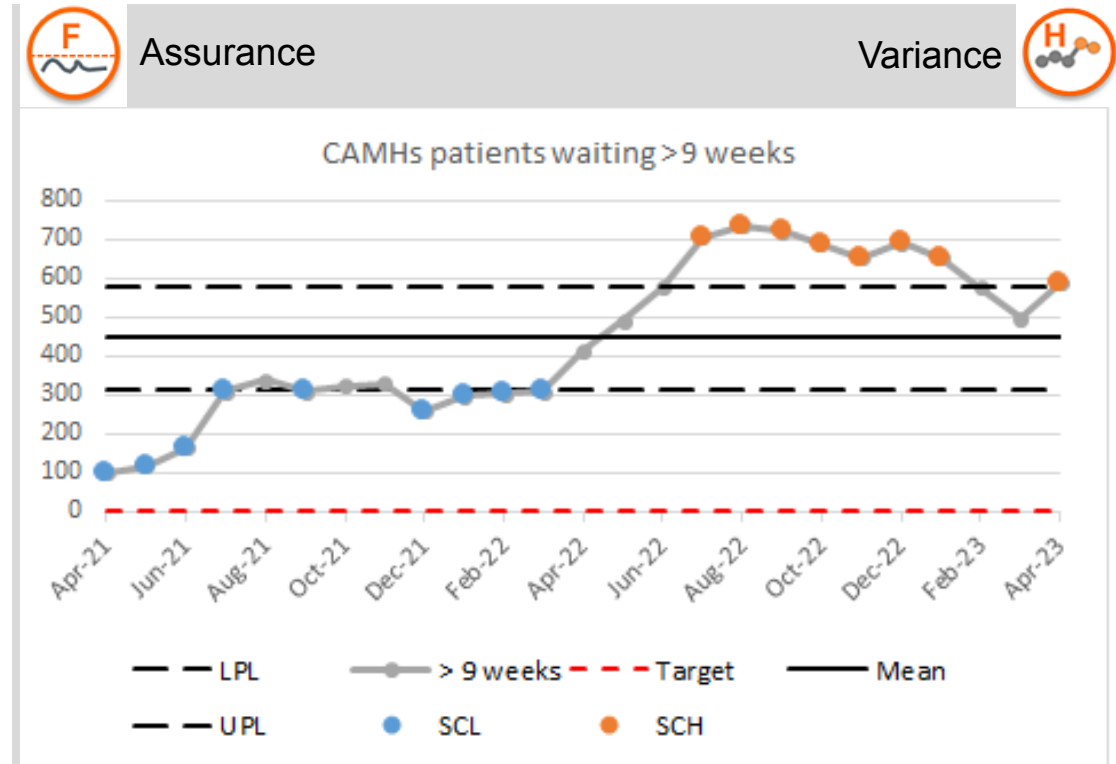
# Mental health and learning disability

## Learning disability



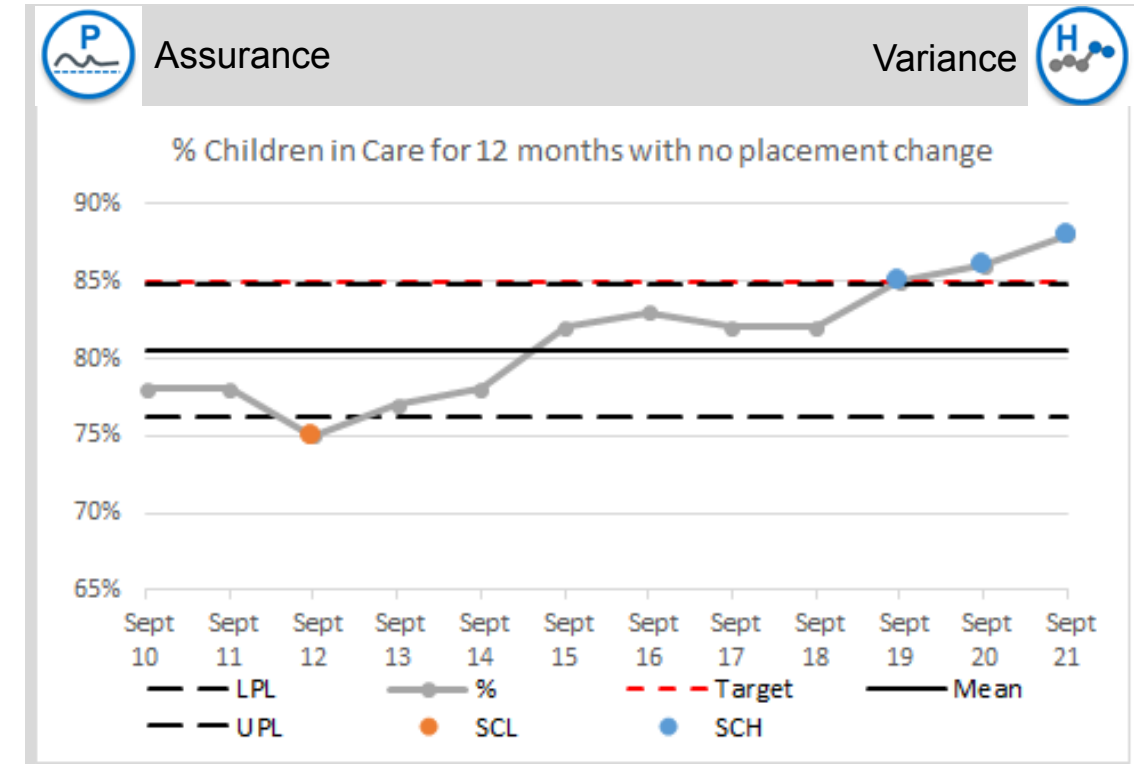
### Placement change

#### 9-week waits



Target: waiting >9 weeks:	0
Latest month:	588
Variation:	Concerning position

#### 85% with no placement change

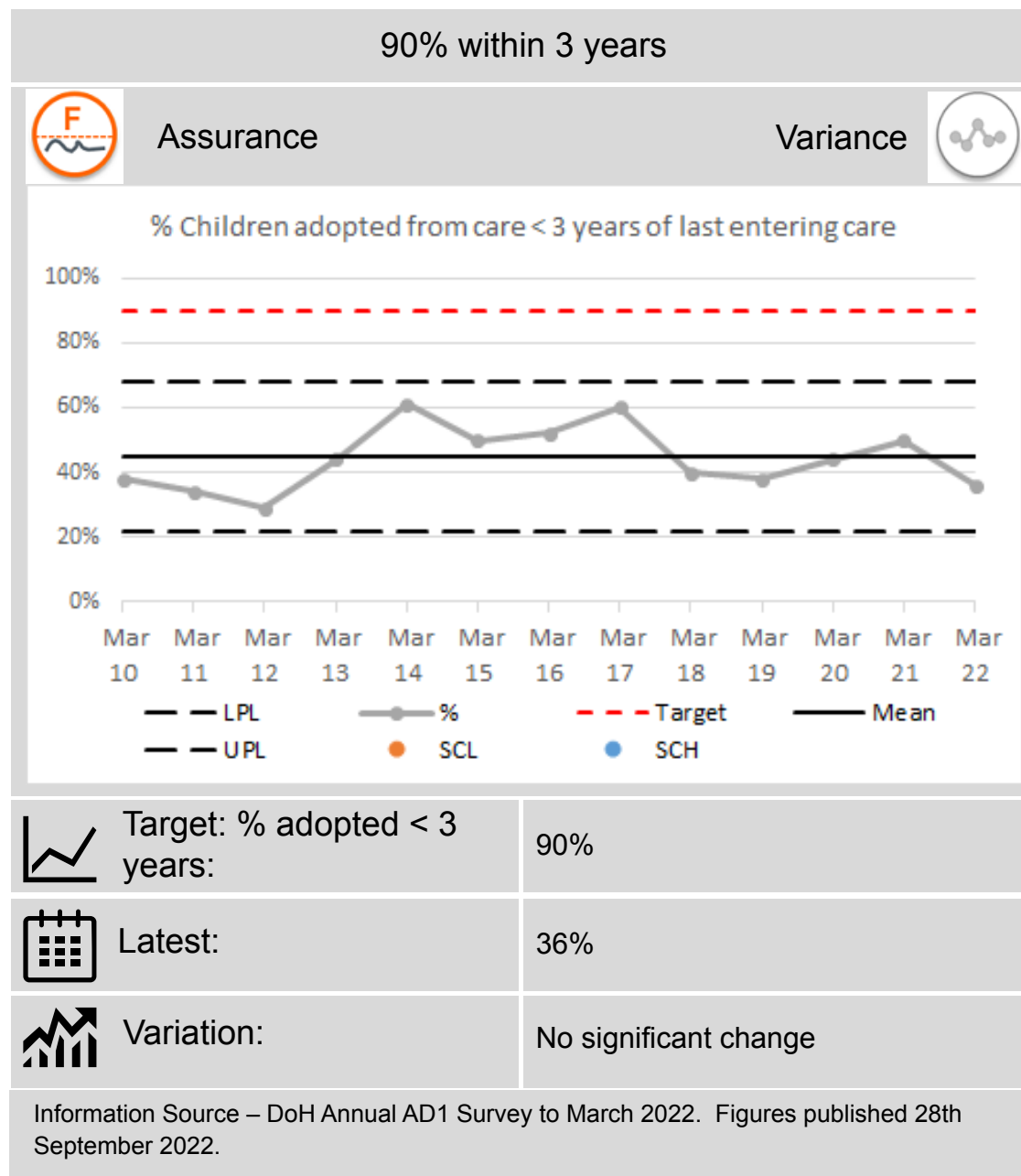


Target: % no placement change:	85%
Latest month:	88%
Variation:	Improving performance

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

# Children's services

## Adoption

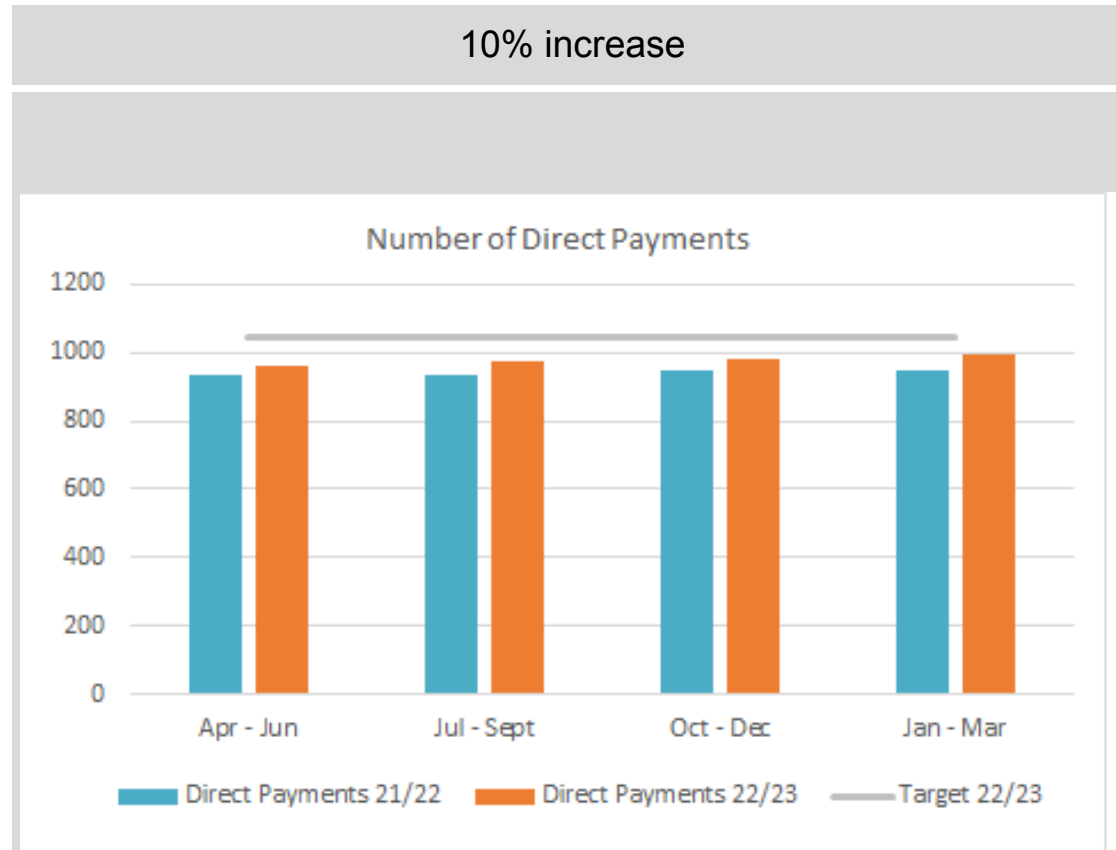







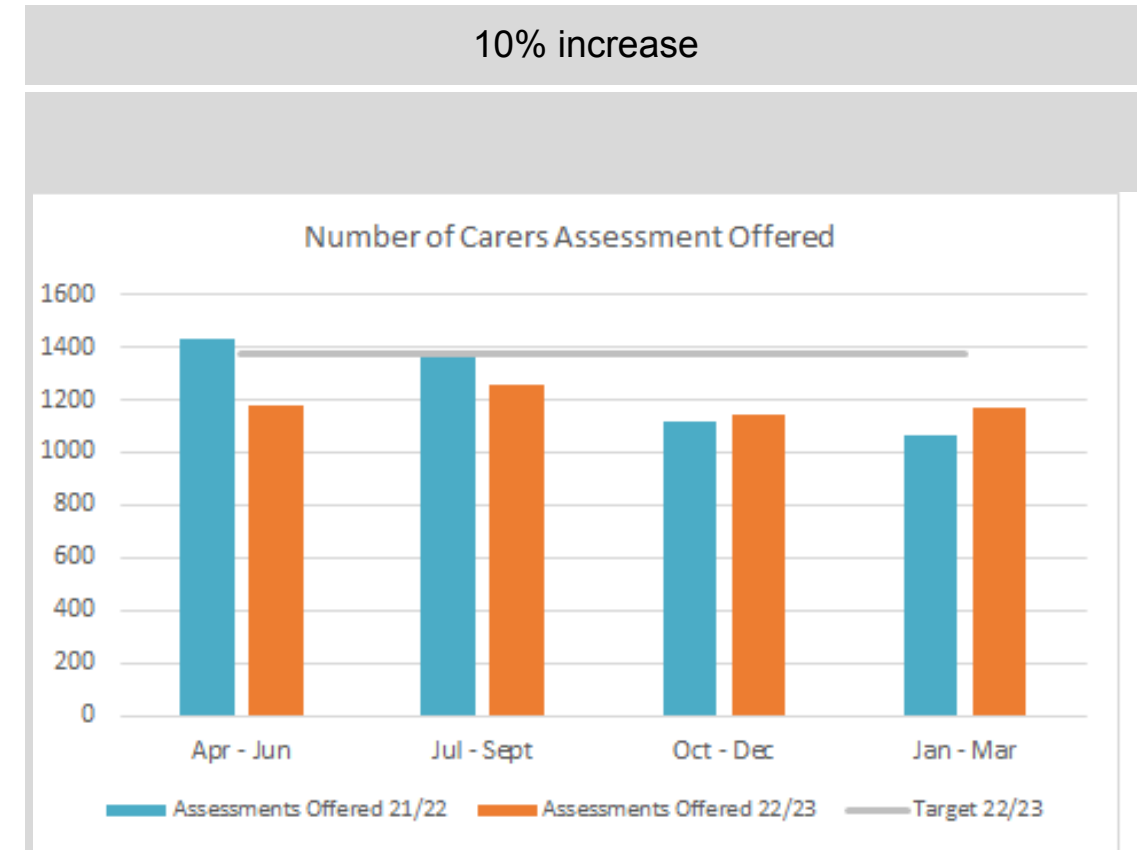
# Community Services




## Direct payments

## Carers' assessments



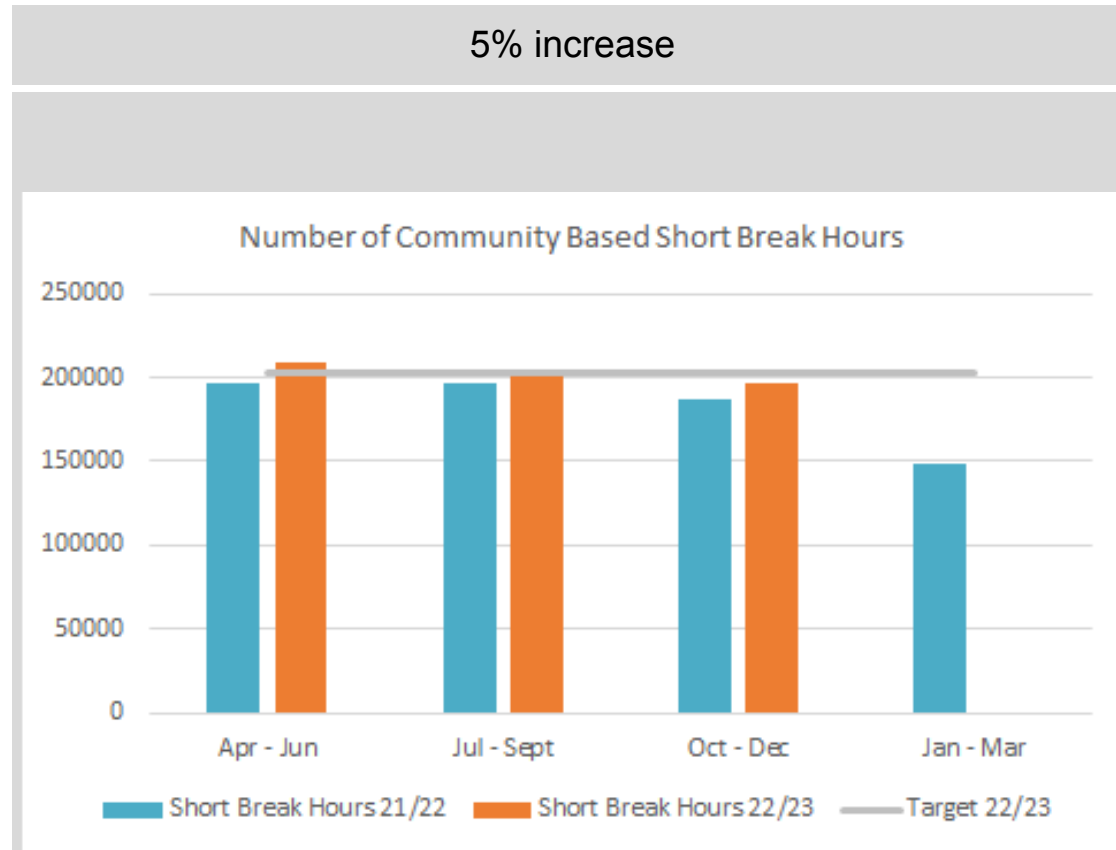
 Target: direct payments:	1,045
 Latest quarter:	994
 % delivery:	95%






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

# Community Services

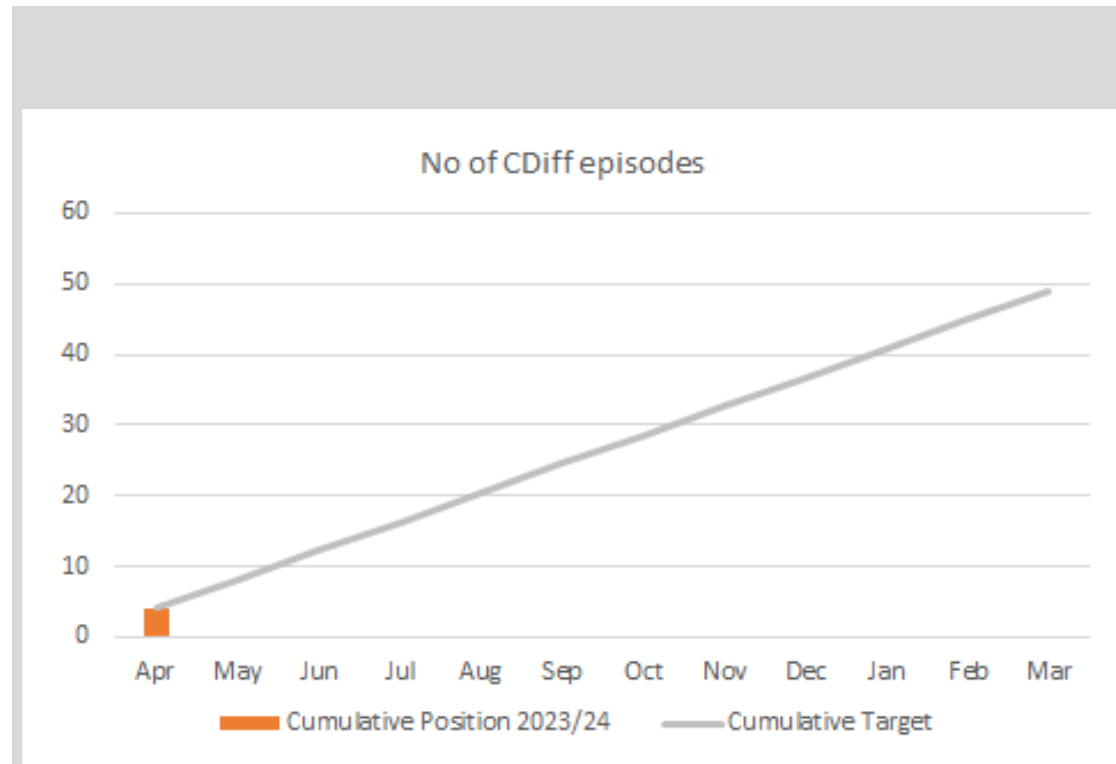
## Short breaks






 Target: short breaks	202,217
 Latest quarter:	196,825
 % delivery:	97%

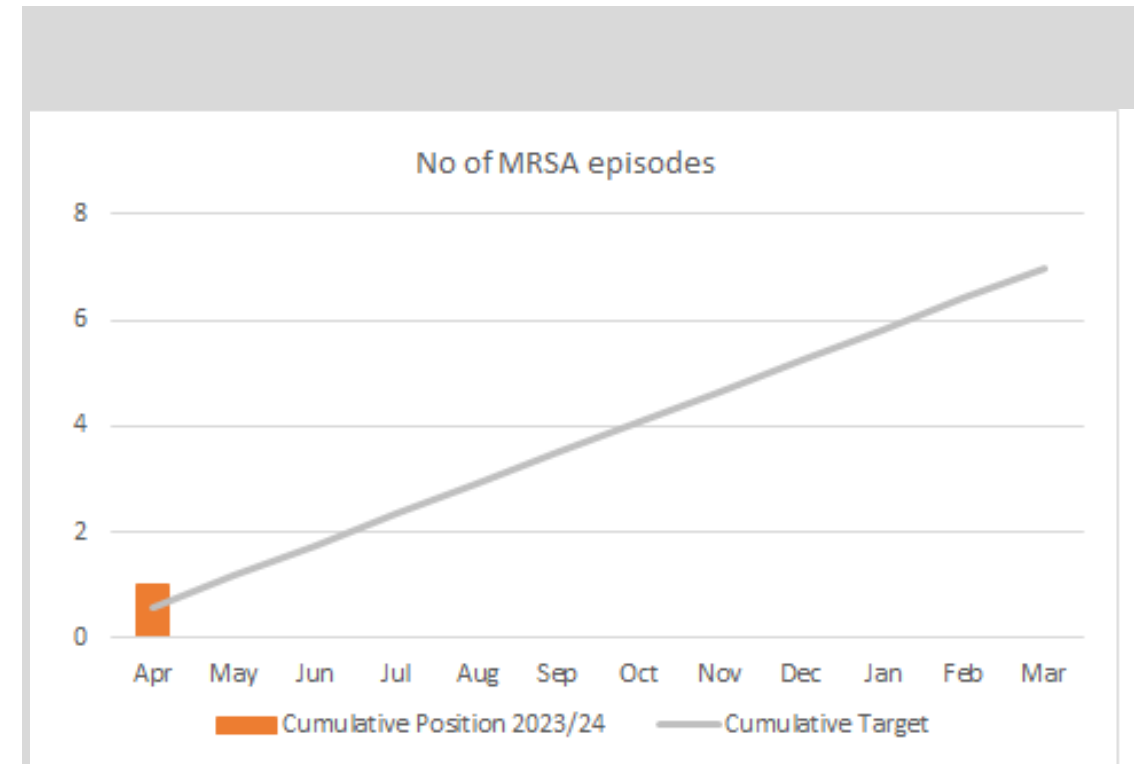
# MRSA




### No. of episodes

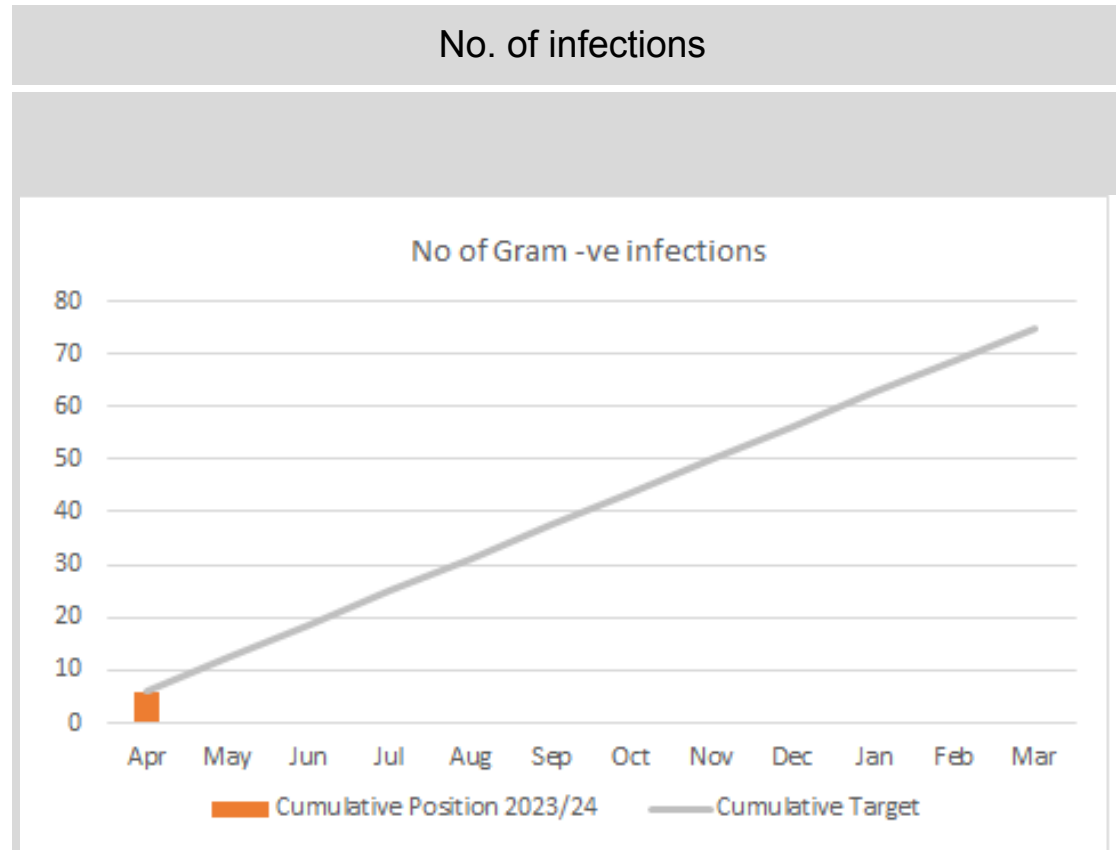





 Target: CDiff episodes year to date:	4.1
 Episodes to date:	4
 Variation:	Below target profile

### No. of episodes



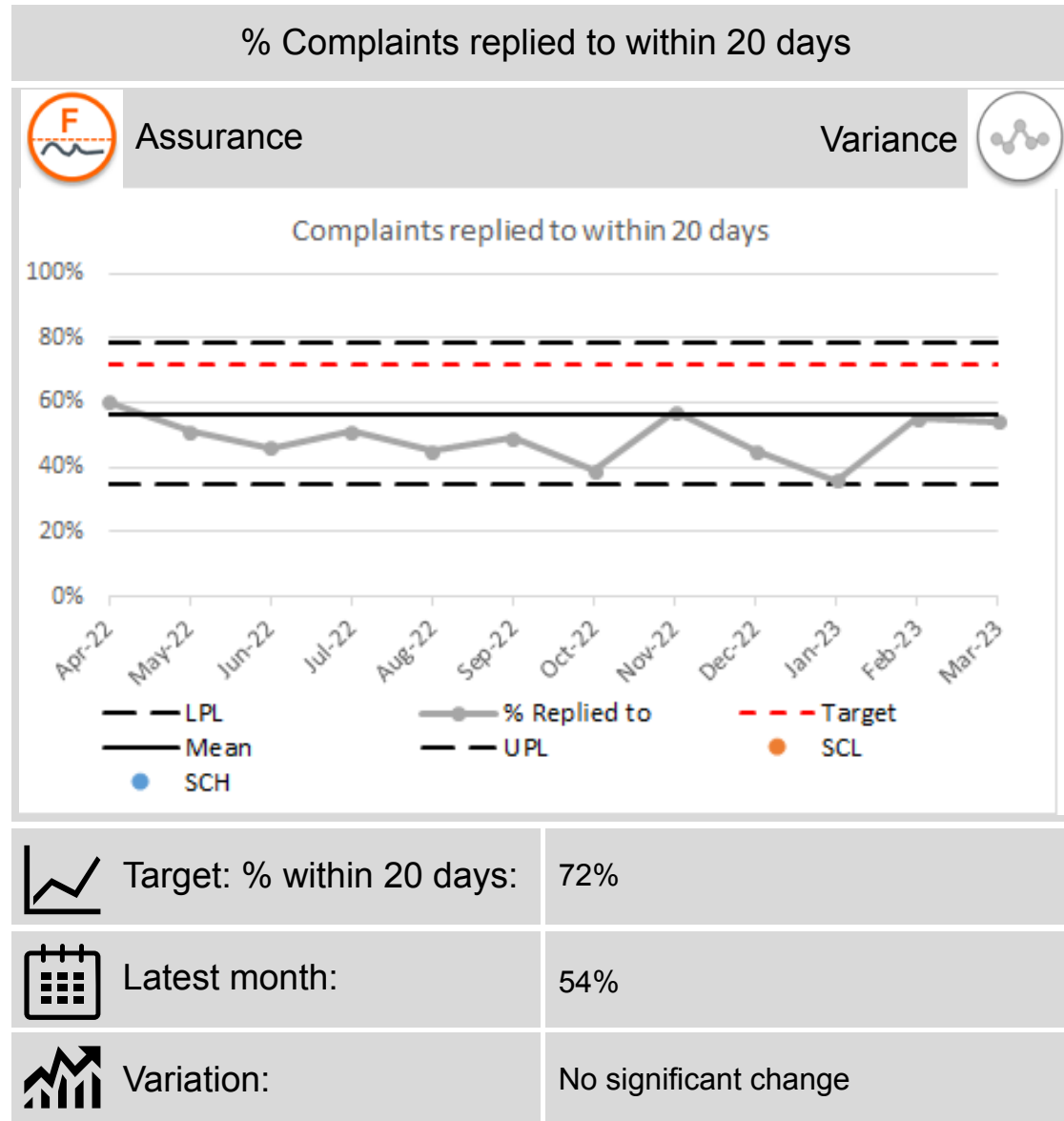
 Target: MRSA episodes year to date:	0.6
 Episodes to date:	1
 Variation:	Above target profile



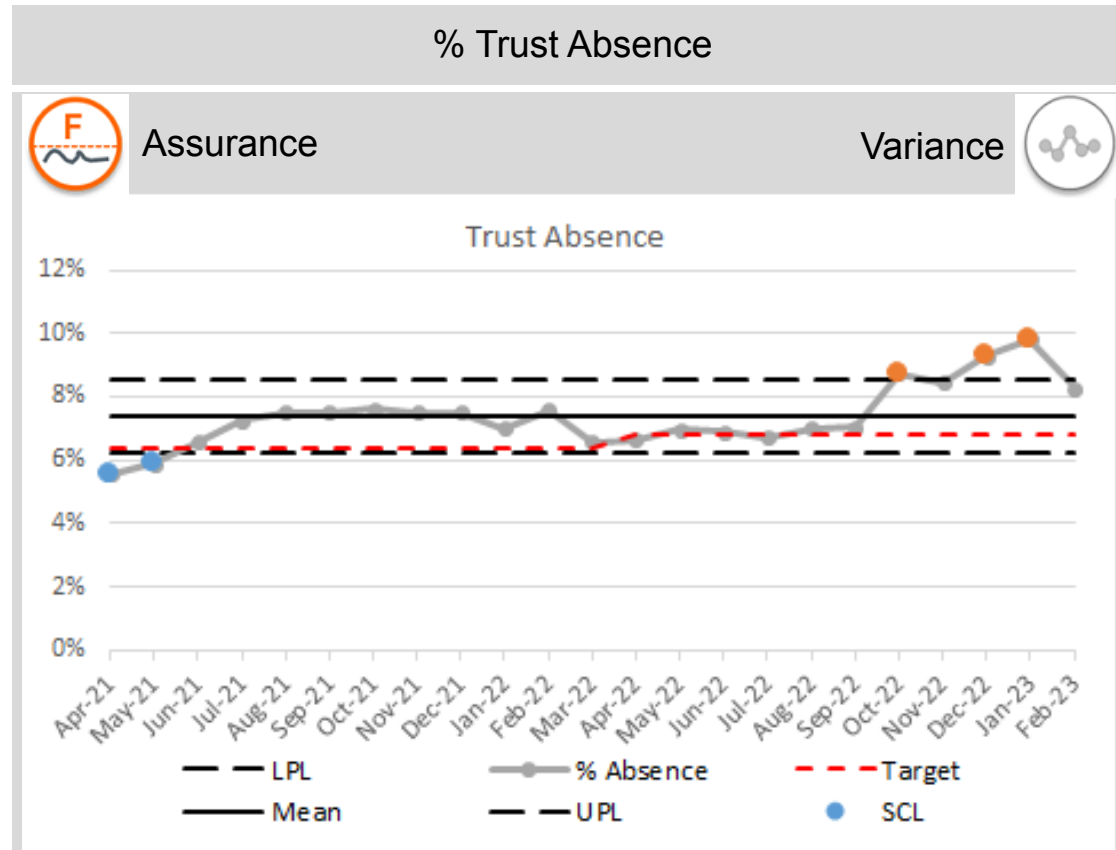
	Target: GNB episodes year to date:	6.3
	Episodes to date:	6
	Variation:	Below target profile




# Service User Experience

## Complaints



# Workforce Absence



 Target: Not to exceed:	6.83%
 Latest month:	8.25%
 Variation:	No significant change

# Appendix

## Service Delivery Plans - Adult Social Care

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>ADULT SOCIAL CARE</b>										
Adult Day Care	Number of attendances : Expected 2022-23	16,720	16,720	16,720	16,720	16,720	16,720	16,720	16,720	16,720
	22/23 ACTUAL	9,657	13,877	13,374	14,046	15,628	10,834	12,906	13,522	15,978
	22/23 % vs Expected	57.8%	83.0%	80.0%	84.0%	93.5%	64.8%	77.2%	80.9%	95.6%
Adult Short breaks	Hours of Short Breaks Delivered: Expected Outturn 2022-23 (Q2 80% of 19/20 baseline)			409,278						511,598
	22/23 ACTUAL			278,923						
	22/23 % vs Expected			68.2%						
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	89,301	88,339	99,539	99,223	98,154
	22/23 ACTUAL	92,734	88,897	91,282	90,652	90,441	87,994	86,105		
	22/23 % vs Expected	117.8%	112.5%	114.7%	101.2%	101.3%	99.6%	86.5%	0.0%	0.0%
	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	121,838	120,602	136,654	135,376	134,002
	22/23 ACTUAL	144,777	143,418	145,572	146,097	147,432	149,907	145,093		
22/23 % vs Expected	132.2%	131.3%	132.6%	118.8%	121.0%	124.3%	106.2%	0.0%	0.0%	

# Appendix

## Service Delivery Plans - Children's Social Care

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>CHILDREN'S SOCIAL CARE</b>										
Initial Family Assessments Completed	Initial assessments: Expected 2022-23 (100% of 19/20 baseline)	147	167	132	165	117	139	142	142	142
	22/23 ACTUAL	113	141	126	131	113	116	146	116	114
	22/23 % vs Expected	76.9%	84.4%	95.5%	79.4%	96.6%	83.5%	102.8%	81.7%	80.3%
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2022-23	84%	84%	84%	84%	84%	84%	84%	84%	84%
	22/23 ACTUAL	74%	72%	77%	82%	74%	72%	88%	72%	85%
	22/23 % vs Expected	88.1%	85.7%	91.7%	97.6%	88.1%	85.7%	104.8%	85.7%	101.2%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2022-23	85%	85%	85%	85%	85%	85%	85%	85%	85%
	22/23 ACTUAL	68%	75%	77%	72%	90%	84%	85%	71%	84%
	22/23 % vs Expected	80.0%	88.2%	90.6%	84.7%	105.9%	98.8%	100.0%	83.5%	98.8%
% of subsequent child protection cases conferences held within 6 months	Review CP Case Conferences: Expected 2022-23	89%	89%	89%	89%	89%	89%	89%	89%	89%
	22/23 ACTUAL	76%	95%	77%	81%	80%	91%	61%	81%	91%
	22/23 % vs Expected	85.4%	106.7%	86.5%	91.0%	89.9%	102.2%	68.5%	91.0%	102.2%



# Appendix

## Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<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	489	379	512	523	435
	22/23 ACTUAL	308	392	400	395	483	398	426	427	398
	22/23 % vs Expected	76.6%	98.5%	99.4%	76.6%	98.8%	105.0%	83.2%	81.6%	91.5%
	Scheduled Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	5,500	5,364	5,000	6,301	5,978	5,040	6,438	5,778	5,726
22/23 ACTUAL	7,434	8,309	8,533	8,498	8,754	7,545	8,457	8,032	8,584	
22/23 % vs Expected	135.2%	154.9%	170.6%	134.9%	146.4%	149.7%	131.4%	139.0%	149.9%	
Psychological Therapies	New Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	240	188	237	215	210	190	203	206	203
	22/23 ACTUAL	193	181	181	215	303	190	290	287	242
	22/23 % vs Expected	80.3%	96.2%	76.5%	100.0%	144.5%	100.1%	142.6%	139.3%	119.2%
	Review Contacts: Expected Outturn 2022-23 (90% of 19/20 baseline)	1,887	1,620	1,777	2,280	2,059	1,458	2,246	2,088	1,697
22/23 ACTUAL	1,370	1,637	1,478	1,755	2,023	1,378	1,792	1,780	1,999	
22/23 % vs Expected	72.6%	101.0%	83.2%	77.0%	98.2%	94.5%	79.8%	85.2%	117.8%	
Dementia	New Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	138	131	167	194	157	145	198	111	84
	22/23 ACTUAL	109	111	162	131	199	117	167	137	197
	22/23 % vs Expected	79.2%	84.5%	97.3%	67.5%	126.8%	80.7%	84.3%	123.4%	234.5%
	Review Contacts: Expected Outturn 2022-23 (Q2 90%, Q3&Q4 100% of 19/20 baseline)	675	601	666	996	886	622	899	888	766
22/23 ACTUAL	728	953	984	861	918	734	904	898	991	
22/23 % vs Expected	107.9%	158.5%	147.7%	86.4%	103.6%	118.0%	100.6%	101.1%	129.4%	
CAMHS	New Contacts: Expected Outturn 2022-23	131	103	127	161	160	106	166	147	146
	Activity Delivered	89	101	123	149	167	140	174	181	227
	Activity vs Expected	67.9%	98.1%	96.9%	92.5%	104.4%	132.1%	104.8%	123.1%	155.5%
	Review Contacts: Expected Outturn 2022-23	804	786	767	995	881	715	987	879	1,025
Activity Delivered	832	946	1,013	1,100	1,183	856	1,158	1,099	1,258	
Activity vs Expected	103.5%	120.4%	132.1%	110.6%	134.3%	119.7%	117.3%	125.0%	122.7%	

# Appendix

## Service Delivery Plans - Cancer Services

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>CANCER SERVICES</b>										
14 day Activity	Expected Performance 2022-23 (Q2 70%, Q3 85%, Q4 100% of 19/20 baseline)	186	221	182	238	209	130	280	246	153
	22/23 ACTUAL	210	214	304	220	251	249	262	217	212
	22/23 % vs Expected	112.8%	97.1%	167.0%	92.4%	120.0%	191.5%	93.6%	88.2%	138.6%
31 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	117	121	116	117	112	101	109	97	106
	22/23 ACTUAL	104	123	103	117	104	98	85	82	72
	22/23 % vs Expected	88.9%	101.7%	88.8%	100.0%	92.9%	97.0%	78.0%	84.5%	67.9%
62 day Activity	Expected Performance 2022-23 (100% of 19/20 baseline)	56	49	58	60	57	59	65	54	49
	22/23 ACTUAL	71.0	62.5	55.5	69.5	60	53	53.0	55.5	42.0
	22/23 % vs Expected	127.9%	128.9%	95.7%	115.8%	106.2%	90.6%	81.5%	102.8%	85.7%
Red Flag - first outpatient appointment (excl breast).	Expected Performance 2022-23 (Q2 80%, Q3 90%, Q4 100 % of 19/20 baseline)	866	794	897	1,172	1,001	841	1,158	955	1,037
	22/23 ACTUAL	742	901	1,074	1,131	1,010	876	1,144	1,083	1,279
	22/23 % vs Expected	85.7%	113.5%	119.8%	96.5%	100.9%	104.2%	98.8%	113.4%	123.3%

# Appendix

## Service Delivery Plans - Community Nursing

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>COMMUNITY NURSING</b>										
District Nursing	Contacts : Expected Outturn 2022-23 (Q2 75%, Q3 85%, Q4 95% of 19/20 baseline)	23,806	23,806	23,806	26,980	26,980	26,980	30,154	30,154	30,154
	22/23 ACTUAL	28,012	29,944	26,736	25,704	26,350	24,759	25,778	22,940	22,790
	22/23 % vs Expected	117.7%	125.8%	112.3%	95.3%	97.7%	91.8%	85.5%	76.1%	75.6%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2022-23	80%	80%	80%	90%	90%	90%	90%	95%	95%
	22/23 ACTUAL	92%	92%	75%	97%	98%	98%			
	22/23 % vs Expected	115.0%	115.0%	93.8%	107.8%	108.9%	108.9%	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%	60%	60%	60%	95%	95%
	22/23 ACTUAL	89%	80%	84%	100%	96%	92%			
	22/23 % vs Expected	222.5%	200.0%	210.0%	166.7%	160.0%	153.3%	0.0%	0.0%	0.0%

# Appendix

## Service Delivery Plans - Outpatients

SERVICE AREA & METRIC	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<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	6,427	5,040	6,181	5,343	3,537
	22/23 ACTUAL	4,384	5,103	5,914	6,300	6,585	5,276	6,502	5,792	6,420
	22/23 % vs Expected	86.9%	101.5%	98.3%	90.1%	102.5%	104.7%	105.2%	108.4%	181.5%
Review	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	8,281	8,906	11,165	12,574	11,270	9,158	12,088	10,250	8,424
	22/23 ACTUAL	8,823	10,521	11,358	11,464	12,329	9,781	11,648	10,213	11,169
	22/23 % vs Expected	106.5%	118.1%	101.7%	91.2%	109.4%	106.8%	96.4%	99.6%	132.6%

# Appendix

## Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>ALLIED HEALTH PROFESSIONALS</b>	<b>Elective /Scheduled Contacts</b>									
Physiotherapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	1,827	1,901	2,312	2,372	2,307	1,685	2,243	1,919	1,393
	22/23 ACTUAL	1,461	1,767	1,980	2,077	1,948	1,634	2,079	1,956	1,980
	22/23 % vs Expected	80.0%	93.0%	85.6%	87.6%	84.4%	100.5%	92.7%	101.9%	142.1%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	6,061	6,417	7,516	8,083	7,589	5,789	7,701	6,987	5,891
Occupational Therapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	878	850	1,083	1,198	1,126	789	1,172	1,054	784
	22/23 ACTUAL	800	867	1,026	1,022	1,039	789	908	963	1,022
	22/23 % vs Expected	91.1%	102.0%	94.7%	85.3%	92.3%	100.0%	77.5%	91.4%	130.4%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	1,390	1,343	1,749	2,221	2,058	1,444	2,066	1,764	1,811
Dietetics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	523	465	570	632	726	560	647	624	672
	22/23 ACTUAL	483	539	406	532	601	422	547	463	547
	22/23 % vs Expected	92.5%	115.8%	71.2%	76.3%	82.8%	75.4%	84.6%	75.2%	81.4%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	1,105	1,087	1,299	1,347	1,349	913	1,545	1,236	1,547
Orthoptics	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	323	386	512	579	469	312	486	468	274
	22/23 ACTUAL	406	346	454	406	416	344	452	419	507
	22/23 % vs Expected	125.6%	89.6%	88.7%	70.1%	88.7%	110.3%	93.0%	89.5%	185.0%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	582	710	850	1,087	920	578	954	913	449
Speech&Language Therapy	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	264	289	286	234	248	210	335	393	252
	22/23 ACTUAL	365	340	341	442	387	250	378	349	410
	22/23 % vs Expected	138.3%	117.7%	119.2%	188.9%	156.0%	119.0%	112.8%	88.8%	162.7%
	22/23 vs Baseline	110.6%	105.9%	119.2%	188.9%	156.0%	119.0%	112.8%	88.8%	162.7%
Podiatry	New Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	754	807	888	1,120	798	680	913	628	737
	22/23 ACTUAL	656	726	824	864	357	602	796	611	570
	22/23 % vs Expected	87.0%	89.9%	92.8%	77.1%	44.7%	87.2%	86.2%	97.3%	77.3%
	Review Contacts: Expected Outturn 2022-23 (July 80%, Aug 90%, Sept-Mar 100%, of 19/20 baseline)	4,601	4,370	5,507	6,528	5,530	5,015	5,989	5,717	5,428
22/23 ACTUAL	4,355	5,832	5,870	5,663	5,369	5,004	6,033	5,539	5,696	
22/23 % vs Expected	101.7%	117.3%	106.6%	86.7%	97.1%	99.8%	100.7%	96.3%	104.9%	

# Appendix

## Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>ELECTIVE CARE</b>										
Inpatients	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	192	169	218	249	230	180	275	261	268
	22/23 ACTUAL	248	283	311	300	304	206	311	293	300
	22/23 % vs Expected	129.2%	167.7%	142.9%	120.3%	132.5%	114.4%	113.1%	112.3%	111.9%
Daycases	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	680	693	717	756	799	621	973	762	868
	22/23 ACTUAL	463	619	604	718	777	600	708	649	790
	22/23 % vs Expected	68.1%	89.3%	84.3%	95.0%	97.2%	96.6%	72.8%	85.2%	91.1%
Endoscopy ( 4 scopes)	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100%of 19/20 baseline)	713	782	778	1,049	941	751	1,143	962	1,053
	22/23 ACTUAL	937	993	911	1,021	1,037	836	873	903	947
	22/23 % vs Expected	131.5%	127.0%	117.2%	97.4%	110.3%	111.4%	76.4%	93.9%	89.9%

# Appendix

## Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>IMAGING DIAGNOSTICS</b>										
MRI	Expected Outturn 2022-23 (July 80%, Aug 90%, Sept 100%, of 19/20 baseline)	692	759	833	960	916	878	1,155	1,047	826
	22/23 ACTUAL	869	894	962	864	916	778	937	897	1,009
	22/23 % vs Expected	125.6%	117.8%	115.5%	90.0%	100.0%	88.6%	81.1%	85.7%	122.2%
CT	Expected Outturn 2022-23 (July 100%, Aug 100%, Sept 100% of 21/22 baseline)	3,550	3,422	3,424	3,743	3,805	3,637	3,590	3,440	3,831
	22/23 ACTUAL	3,960	4,018	3,979	4,010	4,099	3,639	4,237	3,835	4,353
	22/23 % vs Expected	111.5%	117.4%	116.2%	107.1%	107.7%	100.1%	118.0%	111.5%	113.6%
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	4,230	4,634	3,652	4,120	4,066	4,517
	22/23 ACTUAL	4,074	4,477	4,515	4,501	4,650	3,623	4,415	4,061	4,432
	22/23 % vs Expected	123.9%	132.3%	106.5%	106.4%	100.3%	99.2%	107.2%	99.9%	98.1%

# Appendix

## Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>CARDIAC SERVICES</b>										
Cardiac MRI	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	30	21	28	42	31	20	47	34	22
	22/23 ACTUAL	25	38	42	38	42	32	31	31	
	22/23 % vs Expected	82.2%	182.7%	150.0%	89.8%	137.3%	161.6%	66.0%	91.2%	0.0%
Cardiac CT (incl CT TAVI Workup & excl Ca Scoring)	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	21	15	20	17	25	12	19	28	13
	22/23 ACTUAL	18	18	25	17	27	16	27	19	
	22/23 % vs Expected	86.5%	118.4%	125.0%	99.4%	107.1%	136.8%	142.1%	67.9%	0.0%
ECHO	Expected Outturn 2022-23 (Q2 80%, Q3 90%, Q4 100% of 19/20 baseline)	564	478	516	579	579	525	643	643	583
	22/23 ACTUAL	547	639	606	557	714	660	630	607	733
	22/23 % vs Expected	97.0%	133.8%	117.4%	96.3%	123.4%	125.8%	98.0%	94.4%	125.7%



# Appendix

## Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<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%	29%	29%	31%	35%	34%
	22/23 ACTUAL	22%	15%	18%	19%	14%	18%	19%	18%	16%
	22/23 % vs Expected	100.6%	65.3%	72.0%	72.6%	48.3%	61.1%	61.3%	51.4%	47.1%
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%	27%	27%	28%	33%	31%
	22/23 ACTUAL	22%	15%	14%	20%	16%	18%	17%	16%	15%
	22/23 % vs Expected	123.6%	79.0%	66.7%	87.8%	59.3%	67.4%	60.7%	48.5%	48.4%
Average N/E LOS - Antrim	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.1	6.3	6.5	6.4	7.3	6.9	6.7	7.0	7.2
	22/23 ACTUAL	8.0	7.8	7.7	7.8	8.4	8.1	7.8	7.0	8
	22/23 % vs Expected	132.0%	124.5%	118.5%	121.3%	115.1%	117.2%	116.4%	100.5%	106.9%
Average N/E LOS - Causeway	Expected Outturn 2022-23 (0.2 less than 21/22 baseline)	6.7	6.8	7.8	7.5	6.9	6.2	6.7	7.3	7.2
	22/23 ACTUAL	8.0	7.5	7.8	8.1	8.2	8.2	8.3	7.8	8
	22/23 % vs Expected	120.0%	110.2%	100.0%	108.2%	118.8%	133.1%	123.9%	106.8%	113.8%

# Appendix

## Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
STROKE SERVICES										
ANTRIM	Thrombolysis rate: Expected Outturn 2022-23 (Q2 2% less than 19/20 baseline)	14%	14%	14%	14%	14%	14%	15%	15%	15%
	22/23 ACTUAL	13%	14%	6%	5%	22%	17%	14%	13%	13%
	22/23 % vs Expected	92.9%	100.0%	42.9%	35.7%	157.1%	121.4%	93.3%	86.7%	86.7%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 24% and Q3 12% less than 19/20 baseline)	25%	25%	25%	37%	37%	37%	49%	49%	49%
	22/23 ACTUAL	11%	13%	31%	15%	21%	32%	16%	16%	22%
	22/23 % vs Expected	44.0%	52.0%	124.0%	40.5%	56.8%	86.5%	32.7%	32.7%	44.9%
CAUSEWAY	Thrombolysis rate: Expected Outturn 2022-23 (6% less than 19/20 baseline)	15%	15%	15%	15%	15%	15%	15%	15%	15%
	22/23 ACTUAL	19%	21%	19%	16%	14%	0%	19%	25%	0%
	22/23 % vs Expected	126.7%	140.0%	126.7%	106.7%	93.3%	0.0%	126.7%	166.7%	0.0%
	% Admitted <4 hrs: Expected Outturn 2022-23 (Q2 16% and Q3 8% less than 19/20 baseline)	34%	34%	34%	42%	42%	42%	50%	50%	50%
	22/23 ACTUAL	7%	8%	23%	24%	25%	5%	10%	21%	15%
	22/23 % vs Expected	20.6%	23.5%	67.6%	57.1%	59.5%	11.9%	20.0%	42.0%	30.0%

