

## **TRUST BOARD PERFORMANCE REPORT 2021/22**

Prepared and issued by Performance and Information Services

7<sup>th</sup> October 2021

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## Context

The Phase 7 plan was been submitted on 15<sup>th</sup> September 2021 this is an integrated Service Delivery and Resilience/Surge Plan in line with DoH/HSCB requirements. Plans are due to be presented at RMB on the 29<sup>th</sup> September 2021. As usual the plan includes projected activity, which covers the period October to December 2021. The ability to deliver the projected activity is dependent on the level of surge and winter pressures demand, as well as the workforce availability.

During August 2021 most service areas continued to incrementally increase their levels of service delivery in comparison to pre-pandemic levels. Some areas showed a reduction on the July 2021 position due to impact of current Surge 4.

In particular, COVID-19 has brought service challenges in the management of hospital services for outpatients, inpatients and daycases, primarily due to a reduction in the overall elective capacity. Reasons for the reduction are reduced staff availability, social distancing requirements, Infection Prevention Control precautions for AGP, redeployment of medical staff to COVID areas and redeployment of nursing staff to fill short term gaps in other services and support local and regional surge plans.

As a consequence the waiting time for the first consultant outpatient appointment has increased as well as the number of patients on review lists who are exceeding their clinically indicated review times. Whilst there was a reduction in the referral rate from primary care early in pandemic, numbers of referrals have grown, and across all specialties these are at 84% of pre-pandemic levels. In some specialties referrals have increased above this e.g. gastroenterology and breast, impacting on the ability to see and assess red flag outpatients in a timely way, and therefore cancer access is now directly impacted. Inpatient Day Case capacity has been significantly impacted, and the total inpatient and day case waiting list has grown again this month, particularly in the numbers waiting more than 52 weeks.

Whilst available staff capacity is deployed to Unscheduled Care and COVID-19 demand, the delivery of Elective services will continue to remain challenging. Disruption due to COVID-19 is likely to continue into winter and will impact on the Trust's service delivery plans during this period.

## Acute Services

### Cancer Care

The number of red flag referrals received for all suspect cancer tumour sites during August 2021 was 7% higher when compared to August 2019. The increase in red flag referrals is particularly evident in lung [32%], urology [22%], gynae [15%] and skin [11%] suspect cancer tumour sites.

During August 2021, the number of patients seen/treated within the cancer pathways when compared to August 2019 was 76% for breast 14 day pathway, 96% for 31 day pathway and 101% for 62 day pathway.

#### 14-Day Breast Pathway

187 patients were seen in August 21, 89% within 14 days of referral and 20 patients waited over 14 days. The service is showing an improvement in performance, and from 1-26 September 21, 94% of patients had been seen within 14 days of referral. The service have undertaken additional clinics which contributed to the improving position.

#### 31 Day Pathway

During August 2021, of the 118 patients treated, 97% received their first definitive treatment within 31 days of a decision to treat and 4 patients waited over 31 days.

#### 62 day Pathway

During August 2021, of the 65.5 treated, 52% received their first definitive treatment within 62 days of referral and 31.5 (36 patients) waited over 62 days.

The 62 day pathway continues to be challenged by the reduced outpatient capacity, and the limited access to surgery and endoscopy capacity at this time, as well as the ongoing challenges with oncology resource and capacity for tracking.

## Elective Care

The Trust has approval to proceed with the Waiting List Initiative (WLI) plan submitted to the value of £12.5m. The element relating to the regional orthopaedic Independent Sector plan has not been fully approved pending the outcome of a further funding bid submitted by HSCB, which has reduced the WLI projection since last months report.

### WLI 2021/22

The Trust's WLI plan for 2021/22 (estimates) is as follows:

	Allocation £000's	Activity
<b>In-House Plan</b>		
New Outpatients	1,093	6,794
Review Outpatients	347	1,304
Inpatients	447	186
DayCase	125	548
Echoes	112	2,168
<b>Total In-House Delivery planned</b>	<b>2,124</b>	<b>11,000</b>
<b>Independent Sector Plan</b>		
NWIIH Inpatients – General Surgery/Orthopaedics	1,266	185
NWIIH DC – Oral Surgery / General Surgery /Orthopaedics / ENT	1,560	519
Galway Clinic – Orthopaedics	1,635	130
Sports Injury Clinic Dublin – Orthopaedics	2,445	TBC
<b>Total Independent Sector Delivery Plan</b>	<b>6,906</b>	<b>844</b>
<b>Other specialties</b>		
Diagnostics (IH&IS)	1,624	20,755
Endoscopy	550	626
AHPs/Psychological Therapies/Dementia	901	8,191
<b>Total Other specialties Delivery Plan</b>	<b>3,075</b>	<b>29,572</b>
<b>Overall Total</b>	<b>12,105</b>	<b>41,416</b>

## Inpatients and Daycases

During August 2021, the Trust delivered 81% (50%IP and 90%DC) of the level of activity that was delivered during August 2019 indicating good progress to attaining the pre-pandemic level of delivery in DayCase services, and a continuing significant reduction in Inpatient elective activity.

At the end of August 2021 the total inpatient & day case waiting list has grown to 22,843 patients, reflecting a 13% (2,567) increase from April 2020, and 56% of these patients are now waiting over 52 weeks compared to 36% at the end of April 2020.

During August 2021, Phase 6 Service Delivery Plans, the Trust under-delivered against plan with 284 Inpatient treatments against a predicted 469 and over-delivered against plan for Day Cases, with 1,735 delivered against a predicted 1,431. This is due to services being scaled back to respond to the Regional CCANI surge plan and the increasing number of staff self-isolating.

### Outpatients

During August 2021, the Trust delivered 80% (71% New & 84% Review) of the level of activity that was delivered during August 2019.

As referrals have started to increase, the Trust received 84% of the consultant led referrals compared to August 2019, indicating a recovering picture of demand. During April – August 2021 red flag referrals continue to increase each month, there is a slight increase in urgent referrals and routine referrals remain lower than for this period in 2019.

At the end of August 2021 the Outpatients waiting list has grown to 53,809, reflecting a 31% (12,629 patients) increase from April 2020. 49% of these patients are now waiting over 52 weeks compared to 36% at the end of April 2020.

During August 2021, the Trust fully achieved its delivery plan, delivering 4,067 new outpatients seen against a predicted 4,055 (100%), and 9,821 review outpatients were delivered against a predicted 10,395 (84%) . The underachievement in reviews lay with a reduced level of virtual activity.

## Endoscopy

During August 2021 the Trust delivered 643 endoscopies against a predicted 550, exceeding the plan in-month.

The Trust delivered 97% of the level of activity that was delivered during August 2019. Predictions are based on an anticipated case mix, actual activity delivered during August 2021 consisted of more diagnostic procedures with a higher throughput.

Despite this, the total endoscopy waiting list has grown to 5,224 patients, reflecting a 39% increase from April 2020. 50% of these patients are now waiting over 52 weeks compared to 6% at the end of April 2020.

## Diagnostics

During August 2021, Phase 6 Service Delivery Plans, the Trust delivered 6,919 diagnostic imaging tests for 5 modalities against a predicted 7,121, underdelivering against a number of modalities.

This service is delivering 90% of the activity that was delivered during August 2019.

The Trust also under-delivered against its plan for echos, with 563 Echos against a predicted 605 and is currently at 73% of the activity that was delivered during August 2019.

## Unscheduled Care

The number of patients attending ED at Altnagelvin and SWAH has decreased during August 21 compared to the previous month. The 4 hour and 12 hour performance remains challenging with both ED and wider hospital flow continuing to be affected by the maintenance of COVID-19 pathways in our hospitals, and a steady number of COVID-19 patients in our hospitals to manage, alongside unscheduled demand for inpatient beds which was managed by the service within largely the same bed complement as in previous years in Altnagelvin hospital, and within fewer beds in SWAH .

### Altnagelvin Hospital:

ED attendances decreased slightly by 2% on July 2021 attendances. 40% of patients were treated and admitted or discharged within 4 hours and 771 patients waited over 12 hours. The conversion of ED attendances to admission was 18% of the total patients seen in ED, there was a minimal increase of 0.25% in Adult Unscheduled admissions and the overall average length of stay decreased by 0.38 days when compared to July 2021.

87% of Complex Discharges were discharged within 48 hours, and 9 patients waited over 7 days.

### South West Acute Hospital:

ED attendances decreased by 8% when compared to July 2021 attendances. 52% of patients were treated and admitted or discharged within 4 hours and 396 patients waited over 12 hours. The conversion of ED attendances to admission was 18% of the total patients seen in ED, there was a 8% decrease in Adult Unscheduled admissions and the overall average length of stay decreased by 0.94 days when compared to July 2021.

73% of Complex Discharges were discharged within 48 hours and 7 waited over 7 days and the delay in complex discharge from SWAH continues to be very challenging, impacting the general availability of mediocl beds for unscheduled flow.

## Community Services

### Adult Mental Health

Service capacity continues to be impacted by workforce issues, and at the end of August 2021, access to this service area declined sharply, with 160 people now waiting more than 9 weeks, largely due to the underdelivery of the Phase 6 plan, and the mix of referrals being seen.

The level of emergency and/or urgent priority referrals received during August 2021 has increased to 44% (42% Urgent and 2% Emergency) compared to 38% (37% Urgent and 1% Emergency) in August 2019. Overall total new referrals received during August reflects **87%** of the level in August 2019.

During August 2021, Phase 6 Service Delivery Plans, the Trust delivered 368 new appointments against a predicted 424 (**87%**) and 3,865 review appointments against a predicted 4,050 (**95%**).

In overall terms this service is now seeing **96%** (80% New and 98% Review) of the level of patient activity which it saw in August 2019.

### Psychological Therapies

At the end of August 2021, there were 1,377 people waiting over 13 weeks for an assessment; a 4% increase from the previous month. Although the total number of referrals received reduced the level of urgent priority referrals has continued with 17 received during August (14%). The significant challenges in this service have been escalated to the HSCB, however no significant progress has as yet been made on developing revised service models at a regional level.

During August 2021, Phase 6 Service Delivery Plans, the Service under-delivered, with 110 new appointments against a predicted 185 (**59%**) and 950 review outpatients against a predicted 1,120 (**85%**), primarily due to continuing workforce issues. The Service is operating broadly at pre-pandemic levels at **103%** (92% New and 104% Review) of the level of activity delivered during August 2019, and remains impacted by workforce challenges with a number of vacant positions; recruitment is progressing.

## Dementia Services

Access to this service has declined with 356 people waiting more than 9 weeks at the end of August 2021, a 6% increase compared to the previous month, with a continued level of new referrals received by this service. The level of urgent priority referrals received during August 2021 has increased to 22% compared to 6% in August 2019. Overall the total new referrals received during August 2021 reflects **109%** of the demand level in August 2019.

During August 2021, Phase 6 Service Delivery Plans, the Trust delivered its plan fully, with 44 new appointments against a predicted 42 (**105%**), and 427 review appointments against a predicted 410 (**104%**). Additional new and review appointments, approved within the Waiting List Initiative (WLI) plan, are due to commence at the end of September 2021.

The Trust delivered **109%** (147% New and 106% Review) of the level of activity delivered during August 2019.

### Allied Health Professional (AHP) Services

AHP specialities continue to be impacted by workforce issues, particularly sick leave. At the end of August 2021, access to this service has again deteriorated with the total number waiting over 13 weeks increasing sharply by 12% to 4,674. The total number of patients on the waiting list has only increased marginally (1%) at the end of August reflecting a reduction in referrals accepted during the month. Overall AHP new referrals accepted in August 2021 remain below pre-pandemic levels and reflects **85%** of new referrals accepted in August 2019, however, Occupational Therapy (**122%**) are experiencing higher levels of new demand in August 2021.

During August 2021, Phase 6 Service Delivery Plans, the Trust under-delivered against its plan, with 2,802 new appointments against a predicted 3,126 (**90%**) and 11,703 review appointments against a predicted 13,229 (**88%**).

The Trust is delivering **89%** (86% New and 89% Review) of the level of activity delivered during August 2019.

### Domiciliary Care

During August 2021, Phase 6 Service Delivery Plans the Trust delivered 33,860 Statutory hours against a predicted 34,325 (**99%**) and 116,364 Independent hours against a predicted 132,000 (**88%**).

The impact of COVID and non-COVID absence is presenting increasing challenges to Independent Domiciliary Care providers across the Trust. The Trust Homecare/Brokerage service continue to work with providers and service managers to minimise any associated service disruption.

The Trust remains largely at the pre-pandemic activity levels with **101%** of the Statutory Hours delivered and **98%** of the Independent Hours delivered during August 2019.

### Childrens Services

#### Child & Adolescent Mental Health Service

Staffing within this service remains at critical levels due to a combination of staff self-isolating and high levels of staff sickness absence. At the end of August 2021, access to this service area has again deteriorated with 375 children/young people now waiting more than 9 weeks to be seen.

Although the overall total of referrals received during August 2021 remained static, 42% of these referrals were emergency and/or urgent priority (31% Urgent and 11% Emergency). New referrals received during August 2021 reflects **113%** of the level of demand in August 2019.

During August 2021, Phase 6 Service Delivery Plans, the Trust delivered 65 new appointments against a predicted 63 (**103%**) and 453 review appointments against a predicted 630 (**72%**). The Trust is however not delivering at pre-pandemic levels of activity overall, and is at **85%** (125% New & 81% Review) of the level of activity delivered during August 2019.

### Community Paediatrics

Service capacity continues to be impacted due to staff self-isolating and vacant posts where recruitment is progressing. During August 2021, Phase 6 Service Delivery Plans the Trust under-delivered against its plan, with 75 new appointments against a predicted 90 (**83%**) and 205 review appointments against a predicted 280 (**73%**). Overall the Trust delivered **97%** of the level of new and review activity that was delivered during August 2019.

### Childrens Autism Service

Access to a Diagnostic Assessment at the end of August 2021 has deteriorated with 1,023 children/young people now waiting more than 13 weeks. The total number waiting has increased a further 3% during the month as the service continues to experience a growth in new demand. New Diagnostic referrals received in August 2021 reflect **116%** of those received in August 2019.

During August 2021, Phase 6 Service Delivery Plans the service over-delivered against its plan, with 24 New Diagnostic appointments against a predicted 15 (**160%**) and delivered **200%** of the level of assessment activity that was delivered during August 2019. The additional assessments undertaken during August 2021 was achieved with input from the Independent Sector.

The service continue to meet the New Intervention Target with waiting times remaining within 13 weeks. During August 2021, Phase 6 Service Delivery Plans the Trust delivered 47 New Intervention appointments against a predicted 45 (**104%**) and delivered **235%** of the level of intervention activity that was delivered during August 2019.

## Elective Care Framework

The Department of Health continues to lead the work to prepare for delivery of the elective framework. A primary area of focus is currently the prioritisation of elective surgical capacity with independent sector providers through a regional group which includes senior clinicians and managers from each Trust. Surge planning is also taking into consideration how time-critical surgery can be maintained across the region, particularly where that requires access to ICU beds.

The movement towards elective surgery “hubs” which enable green pathways for patients requiring surgery continues to be a key ambition within the plan, and recent announcements have referred to the potential for Musgrave Park hospital and Omagh hospital to be well placed as elective hubs. This is highly dependant on the ability to attract additional workforce to deliver additional capacity, and a workforce appeal will be progressed for this.

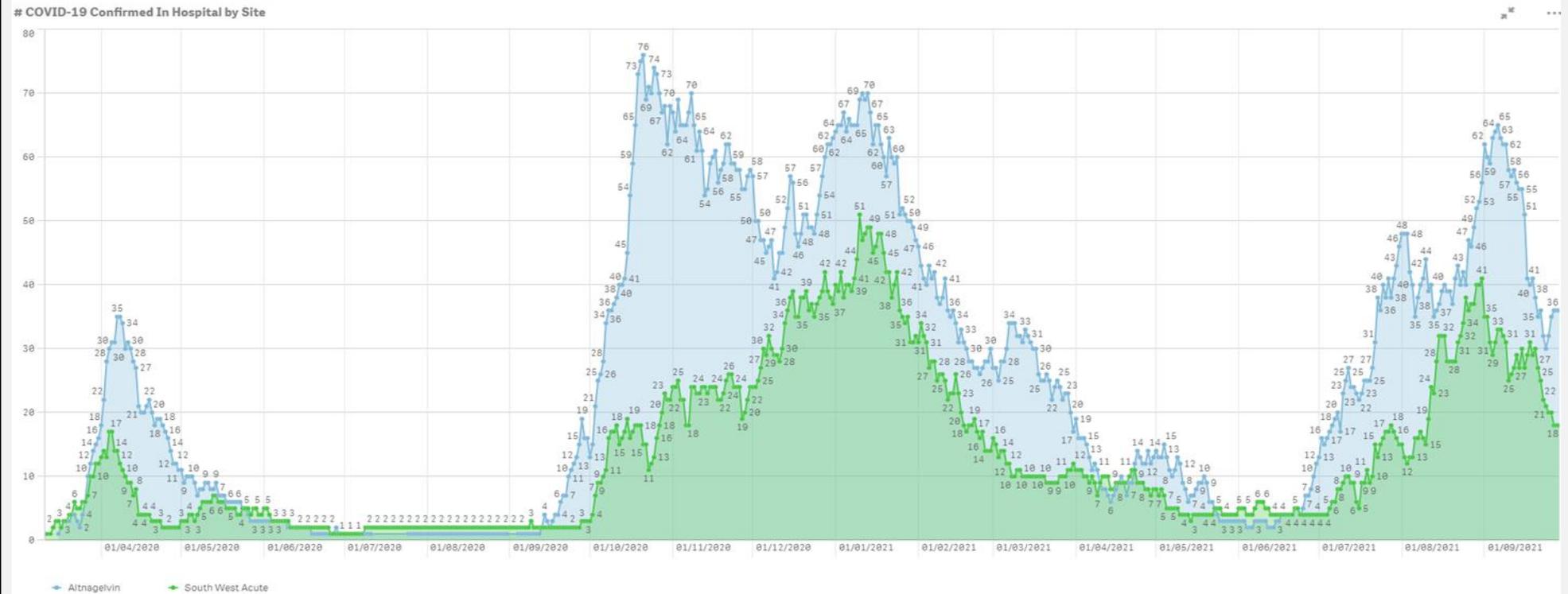
The Trust has continued as part of its Waiting List Initiative to plan for regional orthopaedics activity to be delivered by an Independent Provider in the South West Acute Hospital. Preparations are well advanced and it is likely that contracts can be signed in the coming weeks, subject to the required approvals.

## Regional Information on Trust Performance – July 2021

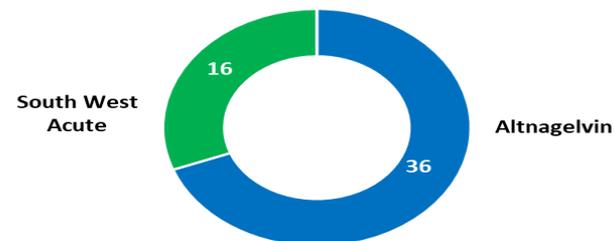
Service Area		Trust					Regional Position
		Belfast	Northern	South Eastern	Southern	Western	
<b>Emergency Department</b>	<b>% seen within 4 hours (number waited &gt;12 hours)</b>	50% (1,577)	59% (1,210)	63% (1,086)	56% (1,512)	53% (1,127)	<b>56%</b> <b>(6,512)</b>
<b>Outpatients</b>	<b>% waiting &lt;9 weeks (number waiting &gt;9 weeks)</b>	18% (88,477)	17% (48,180)	16% (67,611)	16% (51,684)	18% (43,206)	<b>17%</b> <b>(299,158)</b>
<b>Inpatient / Day Case</b>	<b>% waiting &lt;13 weeks (number waiting &gt;13 weeks)</b>	15% (37,060)	20% (11,077)	28% (8,318)	16% (17,152)	20% (18,308)	<b>18%</b> <b>(91,915)</b>
<b>Diagnostics</b>	<b>% waiting &lt;9 weeks (number waiting &gt;9 weeks)</b>	44% (16,855)	63% (8,389)	67% (5,524)	33% (21,983)	71% (3,473)	<b>51%</b> <b>(56,224)</b>
<b>Cancer 14 days</b>	<b>% Urgent breast cancer referrals seen within 14 days</b>	100%	100%	55%	31%	100%	<b>77%</b>
<b>Cancer 31 days</b>	<b>% patients diagnosed beginning treatment within 31 days</b>	91%	81%	97%	86%	98%	<b>92%</b>
<b>Cancer 62 days</b>	<b>% patients with urgent referral beginning treatment within 62 days</b>	53%	48%	46%	55%	63%	<b>54%</b>
<b>Child and Adolescent Mental Health Services</b>	<b>Number waiting &gt;9 weeks</b>	201	164		48	295	<b>708</b>
<b>Adult Mental Health Services</b>	<b>Number waiting &gt;9 weeks</b>	276	3	29	1,003	122	<b>1,433</b>
<b>Dementia Services</b>	<b>Number waiting &gt;9 weeks</b>	18	301	887	223	335	<b>1,764</b>
<b>Psychological Therapy Services</b>	<b>Number waiting &gt;13 weeks</b>	1,180	173	1,068	287	1,323	<b>4,031</b>
<b>Allied Health Professionals</b>	<b>Number waiting &gt;13 weeks</b>	8,917	8,048	2,749	11,092	4,159	<b>34,965</b>

## COVID-19 Key data

The surge of hospital admissions and deaths in the Western Trust area across surge 1, 2 and 3 is set out in the graphs below (Data as of 29/09/2021):



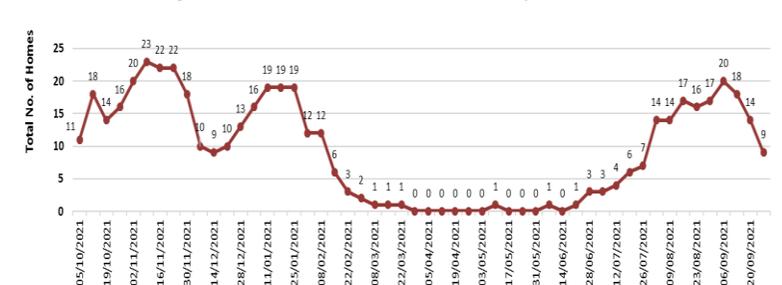
COVID-19 Confirmed Currently in Hospital Wednesday 29th September 2021



CV-19 Deceased As at 29th September 2021

289

Nursing/Residential Homes in Outbreak - October 2020 - September 2021



			August 2021				PHASE 6 Cumulative Position July - August 2021				
			August 2019 Activity / Performance	August 2021 Predictions	Actual Activity Delivered August 2021	% Activity Delivered during August 2021 in comparison to August 2019	July - August 2019 Activity / Performance	July - August 2021 Predictions	Actual Activity Delivered / Performance July - August 2021	% Activity Delivered during April - May 2021 in comparison to July - August 2019	
OUTPATIENTS	New	Face to Face	5,013	2,918	2,902	68%	10,502	5,789	5,901	-	
		Virtual	7	525	532		21	1,057	983	-	
		Additional Activity	689	612	633		92%	1,546	1,337	1,360	
		<b>Total</b>	<b>5,709</b>	<b>4,055</b>	<b>4,067</b>	<b>71%</b>	<b>12,069</b>	<b>8,183</b>	<b>8,244</b>	<b>68%</b>	
	Review	Face to Face	9,441	5,251	5,341	82%	20,007	10,453	10,727	-	
		Virtual	90	2,848	2,474		154	5,704	4,725	-	
		Additional Activity	2,187	2,296	2,006		92%	4,387	4,664	3,686	
		<b>Total</b>	<b>11,718</b>	<b>10,395</b>	<b>9,821</b>	<b>84%</b>	<b>24,548</b>	<b>20,821</b>	<b>19,138</b>	<b>78%</b>	
	<b>Overall Totals</b>			<b>17,427</b>	<b>14,450</b>	<b>13,888</b>	<b>80%</b>	<b>36,617</b>	<b>29,004</b>	<b>27,382</b>	<b>75%</b>
	INPATIENTS and DAY CASES	Inpatients	Original Activity	460	369	200	43%	988	701	431	44%
Other Activity			111	100	84	76%	249	217	160	64%	
<b>Total</b>			<b>571</b>	<b>469</b>	<b>284</b>	<b>50%</b>	<b>1,237</b>	<b>918</b>	<b>591</b>	<b>48%</b>	
Daycases		Original Activity	1,202	803	1,222	102%	2,521	1,494	2,378	94%	
		Other Activity	722	628	513	71%	1,522	1,295	1,180	78%	
		<b>Total</b>	<b>1,924</b>	<b>1,431</b>	<b>1,735</b>	<b>90%</b>	<b>4,043</b>	<b>2,789</b>	<b>3,558</b>	<b>88%</b>	
<b>Totals</b>			<b>2,495</b>	<b>1,900</b>	<b>2,019</b>	<b>81%</b>	<b>5,280</b>	<b>3,707</b>	<b>4,149</b>	<b>79%</b>	
<b>Endoscopy (4 scopes)</b>			666	550	643	97%	1,503	1,050	1,188	79%	
CANCER SERVICES		14 day Breast	% performance	100%	55%	89.3%		100%	55%	95%	
			Number of Patients	247		187	76%	491		432	88%
	31 day Pathway	% performance	98%	95%	97%		99%	95%	97%		
		Number of Patients	123		118	96%	279		233	84%	
	62 day Pathway	% performance	62%	55%	52%		62%	55%	59%		
		Number of Patients	65.0		65.5	101%	135.5		136.5	101%	
DIAGNOSTICS	MRI		1,271	1,240	1,190	94%	2,601	2,460	2,405	92%	
	Cardiac MRI		26	26	23	88%	52	52	45	87%	
	CT		2,681	2,685	2,840	106%	5,479	5,365	5,585	102%	
	Cardiac CT		74	70	60	81%	147	140	118	80%	
	Non Obstetric Ultrasound		3,616	3,100	2,806	78%	7,357	6,200	5,872	80%	
	<b>IMAGING Totals</b>		<b>7,668</b>	<b>7,121</b>	<b>6,919</b>	<b>90%</b>	<b>15,636</b>	<b>14,217</b>	<b>14,025</b>	<b>90%</b>	
	ECHO		775	605	563	73%	1,650	1,210	1,097	66%	
	<b>DIAGNOSTIC Totals</b>		<b>8,443</b>	<b>7,726</b>	<b>7,482</b>	<b>89%</b>	<b>17,286</b>	<b>15,427</b>	<b>15,122</b>	<b>87%</b>	

			August 2021				PHASE 6 Cumulative Position July - August 2021			
			August 2019 Activity / Performance	August 2021 Predictions	Actual Activity Delivered August 2021	% Activity Delivered during August 2021 in comparison to August 2019	July - August 2019 Activity / Performance	July - August 2021 Predictions	Actual Activity Delivered / Performance July - August 2021	% Activity Delivered during April - May 2021 in comparison to July - August 2019
ALLIED HEALTH PROFESSIONALS Elective /Scheduled Contacts	Physiotherapy	New	1,488	1,375	1,142	77%	3,135	2,750	2,377	76%
		Review	3,774	3,875	3,581	95%	8,107	7,750	7,129	88%
	Totals		5,262	5,250	4,723	90%	11,242	10,500	9,506	85%
	Occupational Therapy	New	747	676	689	92%	1,669	1,351	1,353	81%
		Review	2,715	2,795	2,208	81%	5,091	5,590	4,168	82%
	Totals		3,462	3,471	2,897	84%	6,760	6,941	5,521	82%
	Dietetics	New	311	470	364	117%	621	940	726	117%
		Review	1,048	1,300	1,112	106%	2,227	2,600	2,259	101%
	Totals		1,359	1,770	1,476	109%	2,848	3,540	2,985	105%
	Orthoptics	New	223	82	114	51%	456	230	250	55%
		Review	643	483	431	67%	1,270	1,153	1,002	79%
	Totals		866	565	545	63%	1,726	1,383	1,252	73%
	Speech & Language Therapy	New	216	183	281	130%	519	440	548	106%
		Review	1,737	1,476	1,662	96%	3,799	3,228	3,500	92%
Totals		1,953	1,659	1,943	99%	4,318	3,668	4,048	94%	
Podiatry	New	260	340	212	82%	608	680	414	68%	
	Review	3,178	3,300	2,709	85%	6,659	6,600	5,168	78%	
Totals		3,438	3,640	2,921	85%	7,267	7,280	5,582	77%	
AHP New & Review Totals		16,340	16,355	14,505	89%	34,161	33,312	28,894	85%	
MENTAL HEALTH Contacts	Adult Mental Health (Non Inpatient)	New	459	424	368	80%	1,029	853	721	70%
		Review	3,939	4,050	3,865	98%	8,658	8,120	7,806	90%
	CAMHS	New	52	63	65	125%	119	136	119	100%
		Review	556	630	453	81%	1,108	1,356	942	85%
	Psychological Therapies	New	120	185	110	92%	230	371	226	98%
		Review	911	1,120	950	104%	1,820	2,246	2,162	119%
	Dementia	New	30	42	44	147%	76	88	72	95%
		Review	401	410	427	106%	907	810	933	103%
	Autism Children's	New Diagnostic	12	15	24	200%	27	30	40	148%
		New Intervention	20	45	47	235%	55	81	79	144%
	Autism Adults	New Diagnostic	2	2	2	100%	13	4	7	54%
		New Intervention	5	3	3	60%	7	6	7	100%
	Totals		6,507	6,989	6,358	98%	14,049	14,101	13,114	93%

			August 2021				PHASE 6 Cumulative Position July - August 2021			
			August 2019 Activity / Performance	August 2021 Predictions	Actual Activity Delivered August 2021	% Activity Delivered during August 2021 in comparison to August 2019	July - August 2019 Activity / Performance	July - August 2021 Predictions	Actual Activity Delivered / Performance July - August 2021	% Activity Delivered during April - May 2021 in comparison to July - August 2019
<b>DAY CARE AND DAY OPPORTUNITIES</b>	<b>Day Care</b>	<b>Number of Attendances</b>	11,278	6,367	6,578	58%	22,263	12,651	13,811	62%
<b>MATERNITY/ OBSTETRICS</b>	<b>OUTPATIENTS</b>	<b>New</b>	295	350	300	102%	658	700	602	91%
		<b>Review</b>	1,095	1,110	1,164	106%	2,342	2,220	2,392	102%
		<b>Totals</b>	<b>1,390</b>	<b>1,460</b>	<b>1,464</b>	<b>105%</b>	<b>3,000</b>	<b>2,920</b>	<b>2,994</b>	<b>100%</b>
<b>ADULT SOCIAL CARE</b>	<b>Domiciliary Care</b>	<b>Hours Delivered (Stat)</b>	33,641	34,325	33,860	101%	66,595	68,650	67,390	101%
		<b>Hours Delivered (Ind)</b>	118,961	132,000	116,364	98%	237,226	264,000	225,610	95%
<b>COMMUNITY NURSING</b>	<b>District Nursing</b>	<b>Contacts</b>	14,352	18,500	19,149	133%	30,470	37,000	38,079	125%
	<b>Health Visiting</b>	<b>Contacts</b>	4,751	8,200	7,526	158%	10,064	16,400	15,664	156%
<b>Community Paediatrics</b>		<b>New</b>	84	90	75	89%	153	188	148	97%
		<b>Review</b>	206	280	205	100%	373	590	424	114%
		<b>Total</b>	<b>290</b>	<b>370</b>	<b>280</b>	<b>97%</b>	<b>526</b>	<b>778</b>	<b>572</b>	<b>109%</b>
<b>Community Dental</b>		<b>New</b>	237	191	156	66%	479	382	290	61%
		<b>Review</b>	861	750	707	82%	1,753	1,500	1,358	77%
		<b>Total</b>	<b>1,098</b>	<b>941</b>	<b>863</b>	<b>79%</b>	<b>2,232</b>	<b>1,882</b>	<b>1,648</b>	<b>74%</b>

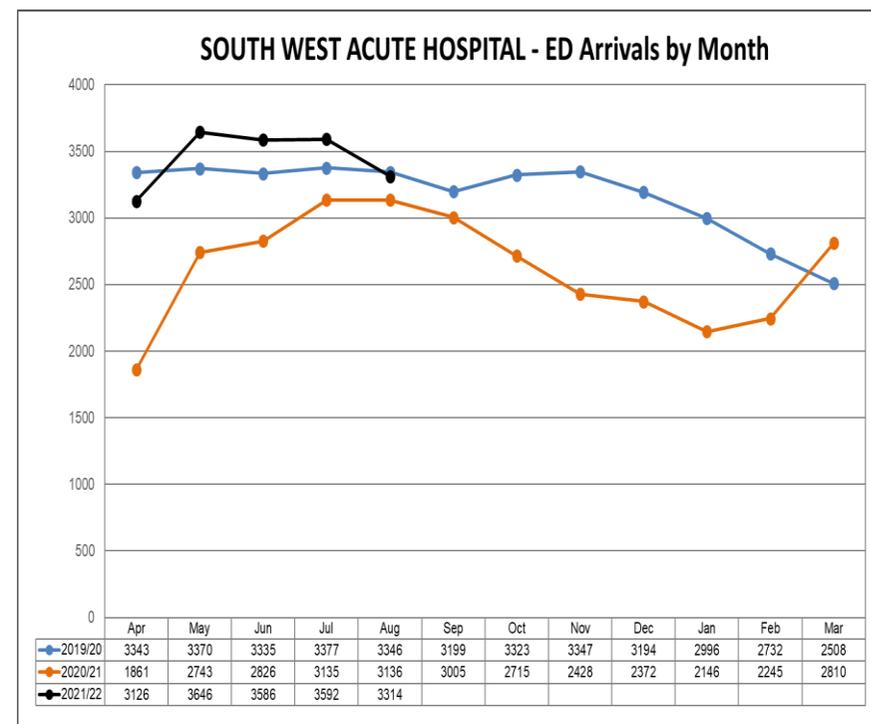
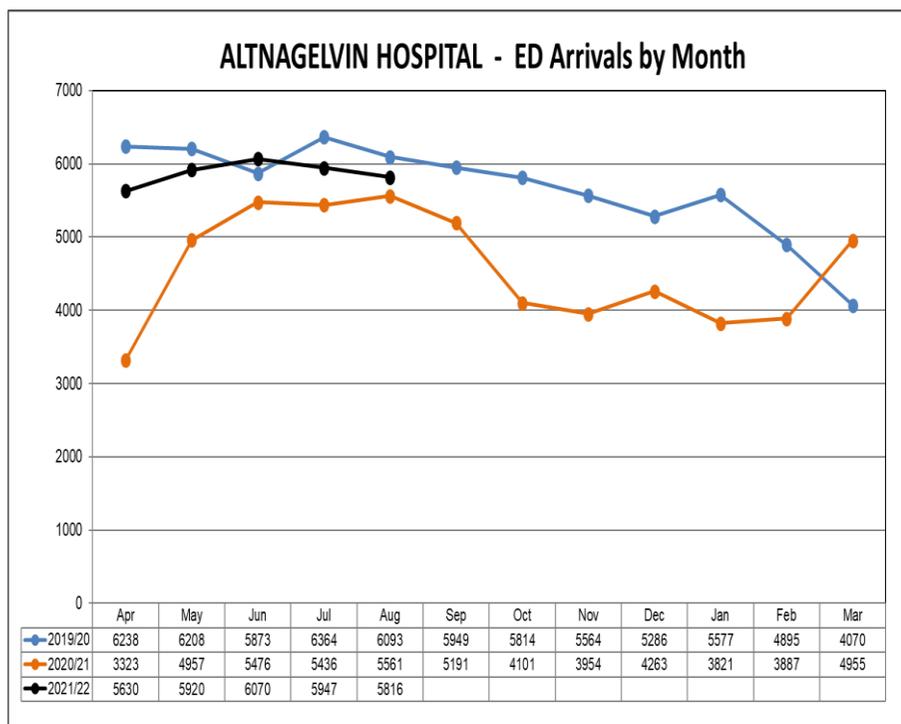
## Unscheduled Care

## August 2021

Altnagelvin Hospital									South West Acute Hospital								
Month	Emergency Department				Inpatients - Adults				Month	Emergency Department				Inpatients - Adults			
	Attends (Arrivals)	% 4hr	No >12 hours	Longest Wait	Non Elective Adms	Non EI Avg Length of Spell	Complex Discharges			Attends (Arrivals)	% 4hr	No >12 hours	Longest Wait	Non Elective Adms	Non EI Avg Length of Spell	Complex Discharges	
							Number of Complex Discharges	% Discharged within 48 hours								Number of Complex Discharges	% Discharged within 48 hours
Aug 20	5,561	52%	502	37.8 hrs	1,120	6.57	234	90%	Aug 20	3,136	65%	227	60.8 hrs	560	8.06	111	82%
Aug 21	5,816	40%	771	50.9 hrs	1,189	6.69	211	87%	Aug 21	3,314	52%	396	97.8 hrs	537	8.50	44	73%
Variance	255 5%	-12%	269		69 6%	0.12	-23	-3%	Variance	178 6%	-13%	169		-23 -4%	0.44	-67	-9%

## Unscheduled Care

## August 2021



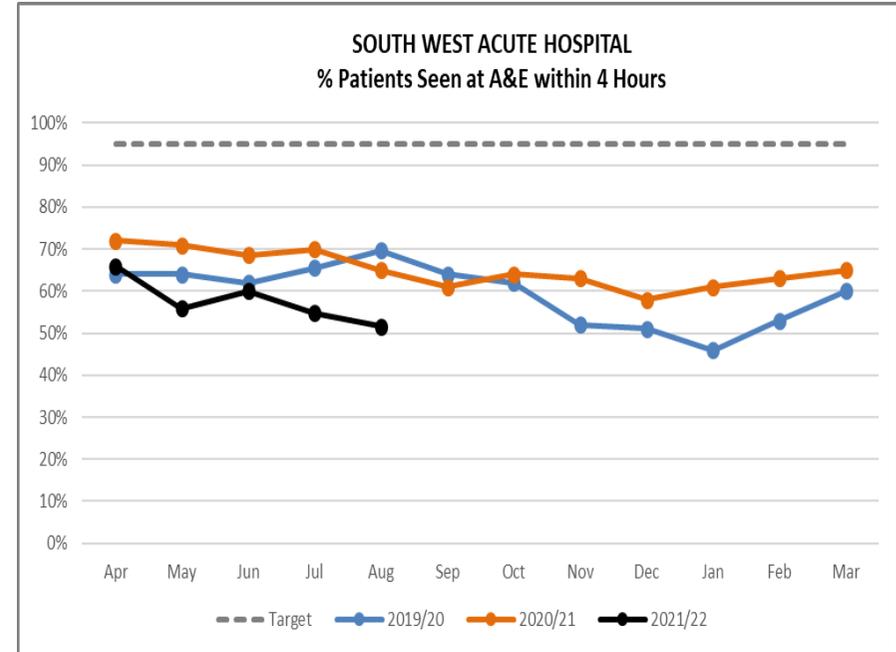
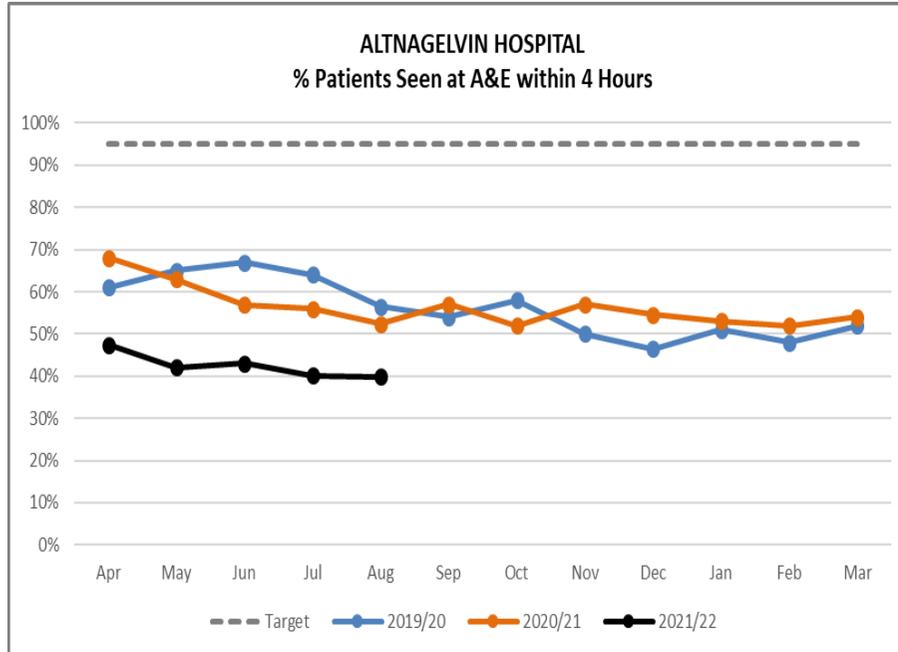
**ED Arrivals August 2021: 5,816**  
**Previous month July 2021: 5,947**  
**% change on previous month: 2% decrease**

**ED Arrivals August 2021: 3,314**  
**Previous month July 2021: 3,592**  
**% change on previous month: 8% decrease**

# Unscheduled Care

## % 4 hour performance

August 2021

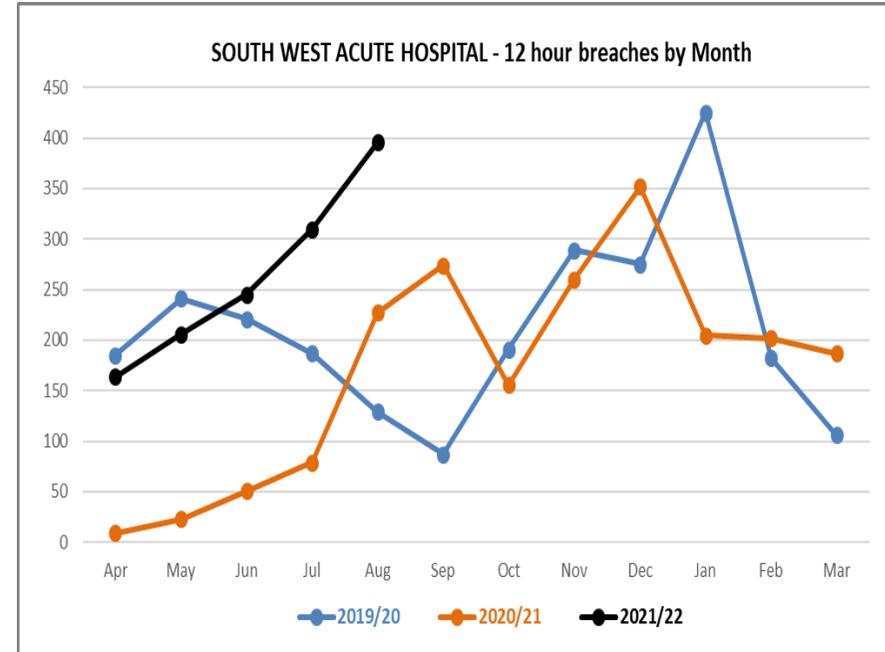
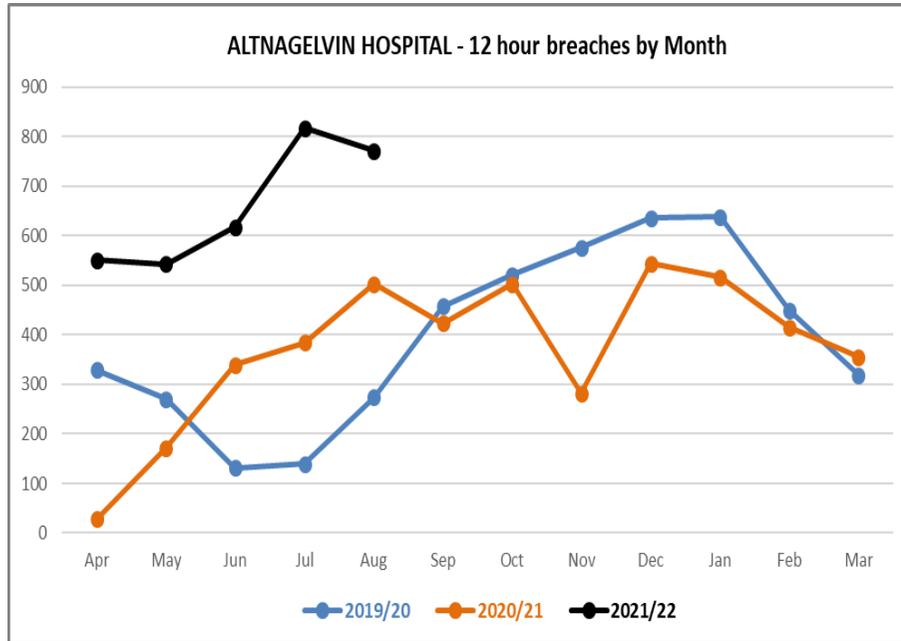


**Target: Waiting <4 hours: 95%**  
**% within 4 hours August 2021: 40%**  
**Previous month July 2021: 40%**  
**% change on previous month: no change**

**Target: Waiting <4 hours: 95%**  
**% within 4 hours August 2021: 52%**  
**Previous month July 2021: 55%**  
**% change on previous month: 3% decrease**

# Unscheduled Care 12 hour performance

August 2021

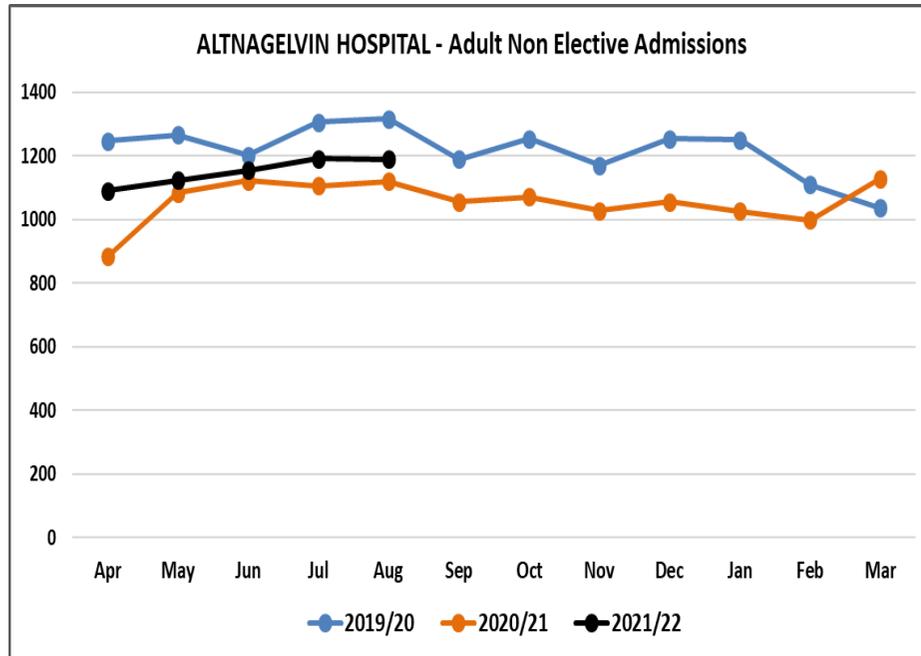


**Target waiting >12 hours: 0**  
**Waiting >12 hours August 2021: 771**  
**Previous month July 2021: 817**  
**Change on previous month: 46 decrease**

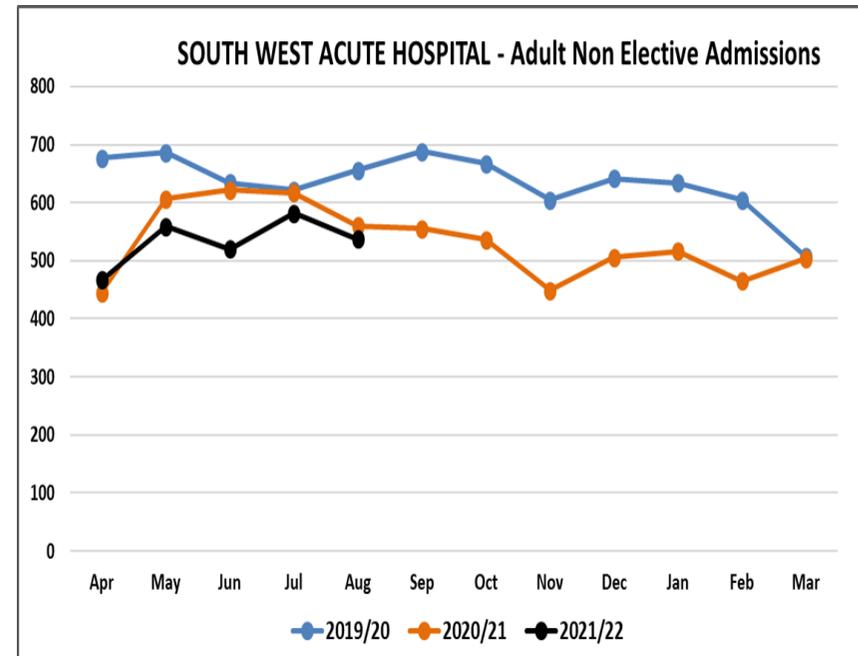
**Target waiting >12 hours: 0**  
**Waiting >12 hours August 2021: 396**  
**Previous month July 2021: 310**  
**Change on previous month: 86 increase**

## August 2021

### Unscheduled Care Adult Non Elective Admissions



**Admissions August 2021:** 1,189  
**Previous month July 2021:** 1,192  
**% change on previous month:** 0.3% decrease

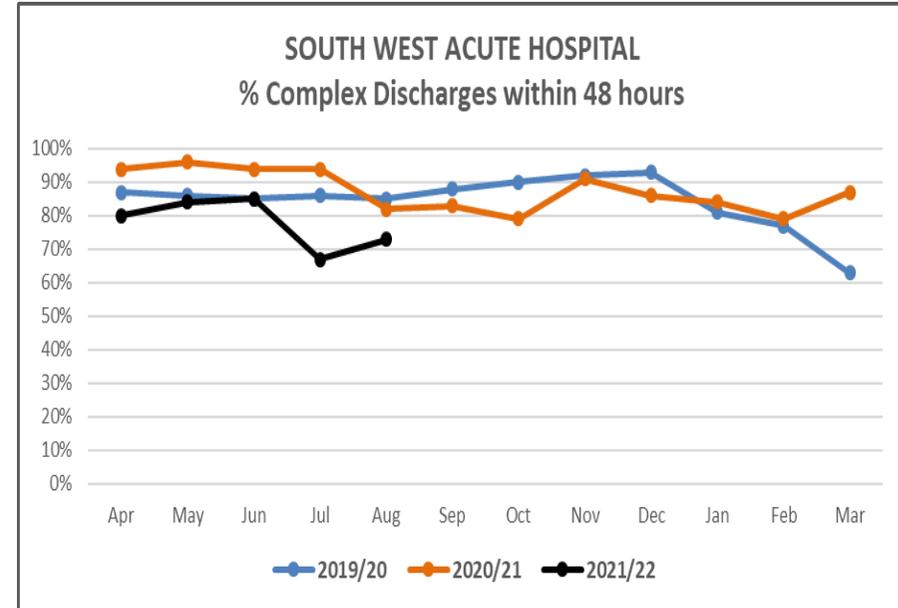
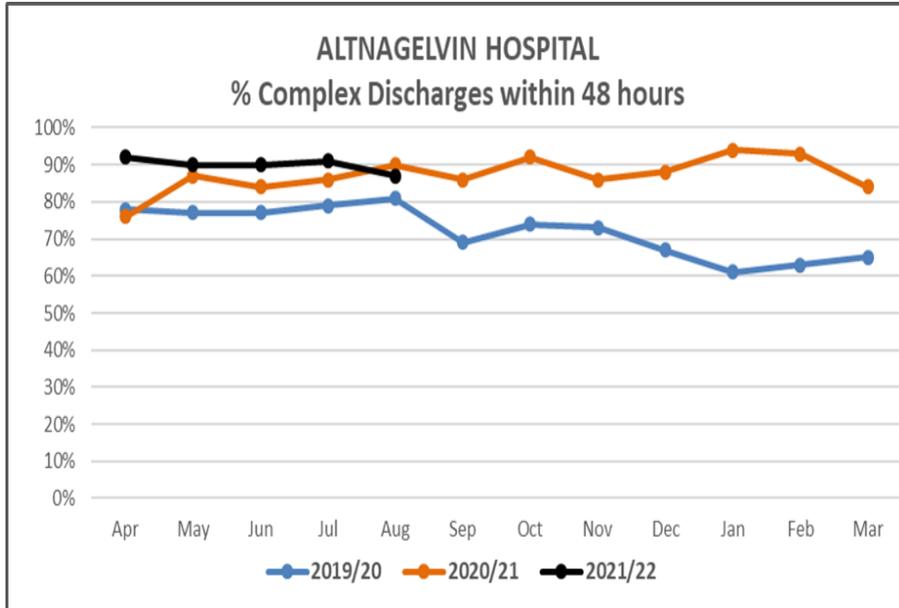


**Admissions August 2021:** 537  
**Previous month July 2021:** 582  
**% change on previous month:** 8% decrease

# Unscheduled Care

## Complex Discharges % within 48 Hours

August 2021



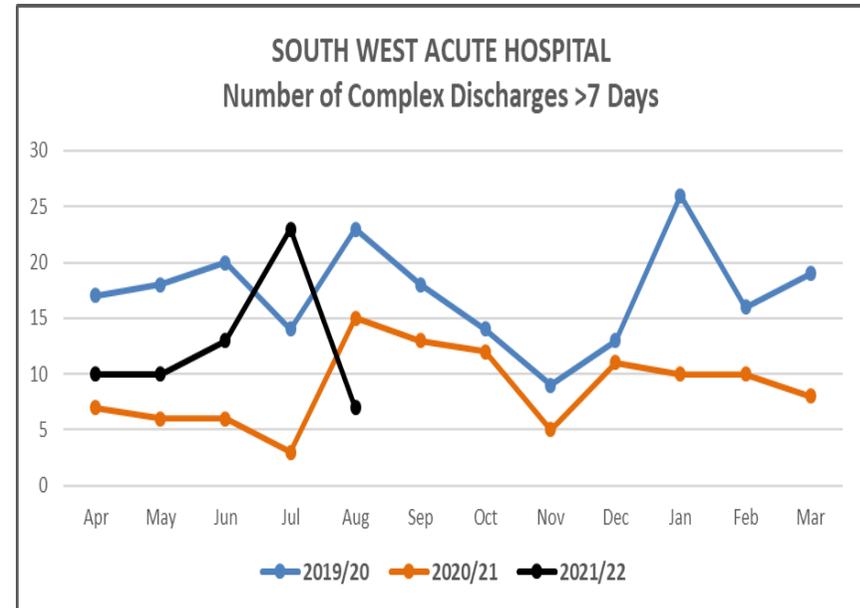
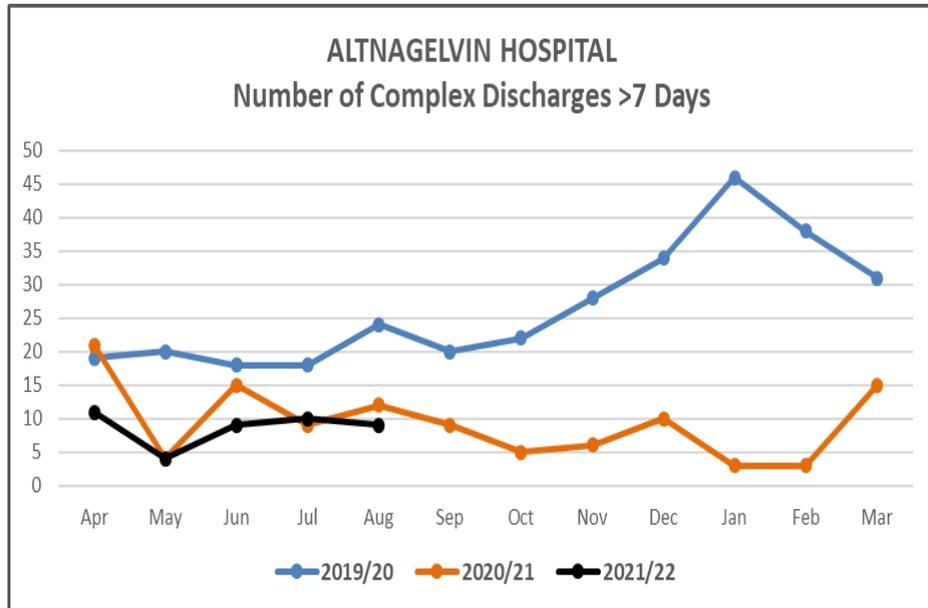
**Target Discharges <48 hours: 90%**  
**Complex Discharges <48 hours August 2021: 87%**  
**Previous month July 2021: 91%**  
**Change from previous month: 4% decrease**

**Target Discharges <48 hours: 90%**  
**Complex Discharges <48 hours August 2021: 73%**  
**Previous month July 2021: 67%**  
**Change from previous month: 6% increase**

# Unscheduled Care

## Complex Discharges >7 Days

August 2021

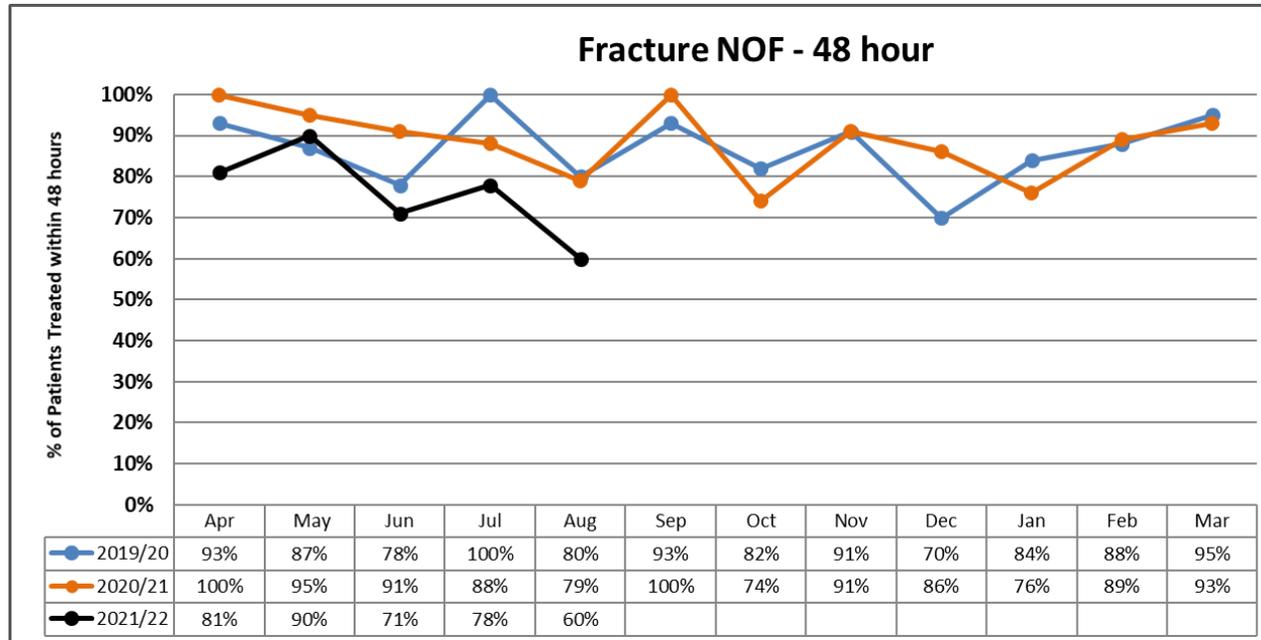


**Target Discharges >7 days:** 0  
**Complex Discharges >7 days August 2021:** 9  
**Previous month July 2021:** 10  
**Change from previous month:** 1 decrease

**Target Discharges >7 days:** 0  
**Complex Discharges >7 days August 2021:** 7  
**Previous month July 2021:** 23  
**Change from previous month:** 16 decrease

# Unscheduled Care Fracture

August 2021



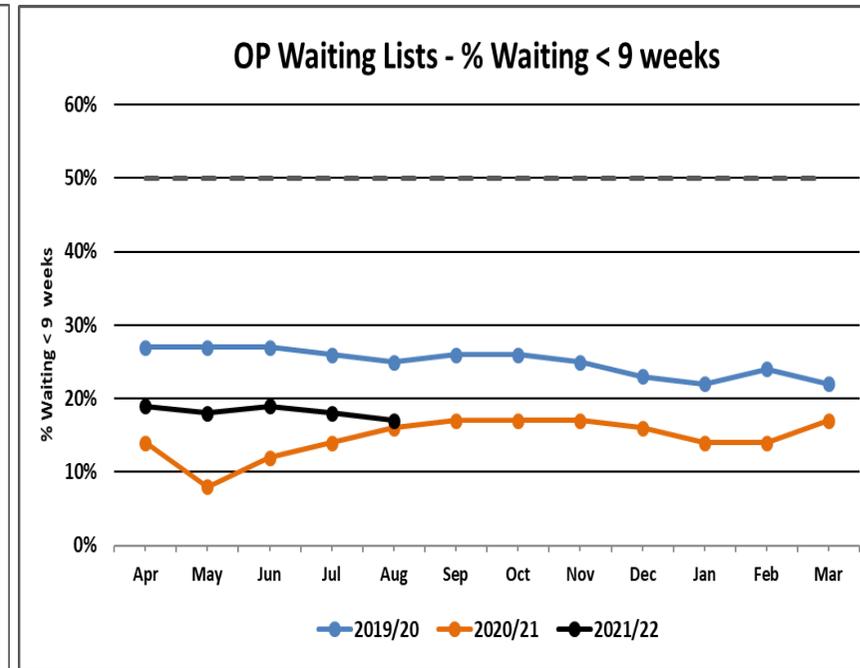
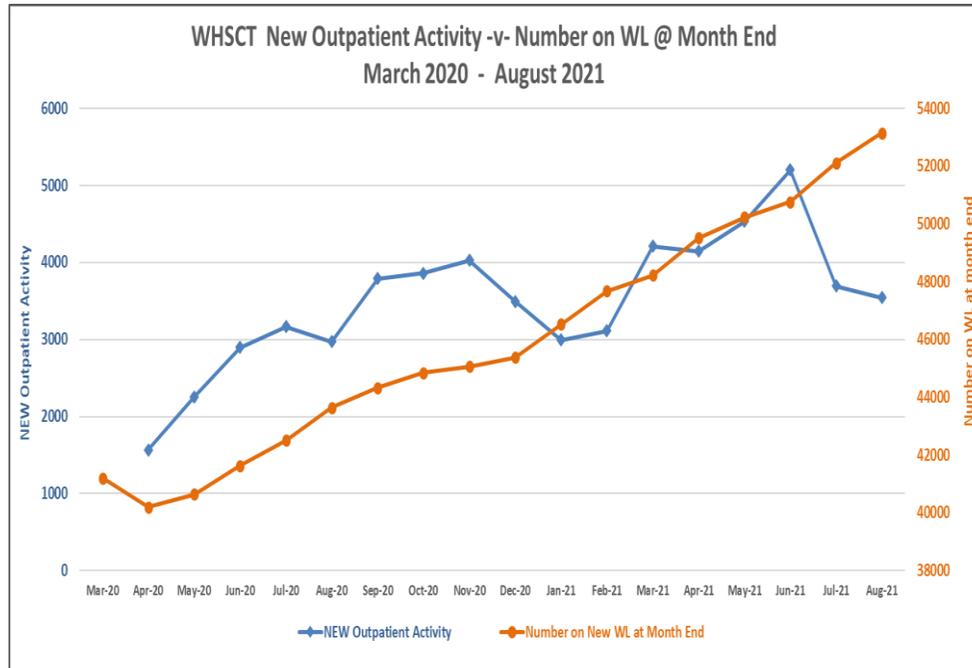

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**Target % <48 hours:** 95%  
**% operated on <48 hours August 2021:** 60%  
**Previous month July 2021:** 78%  
**Change from previous month:** 18% decrease

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# Elective Care Outpatients

## August 2021

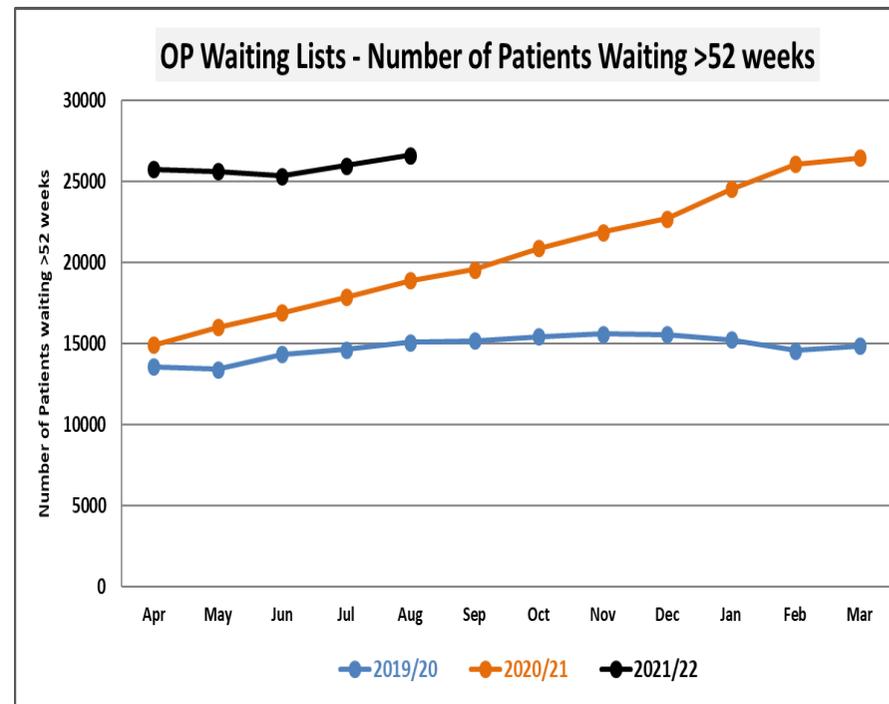
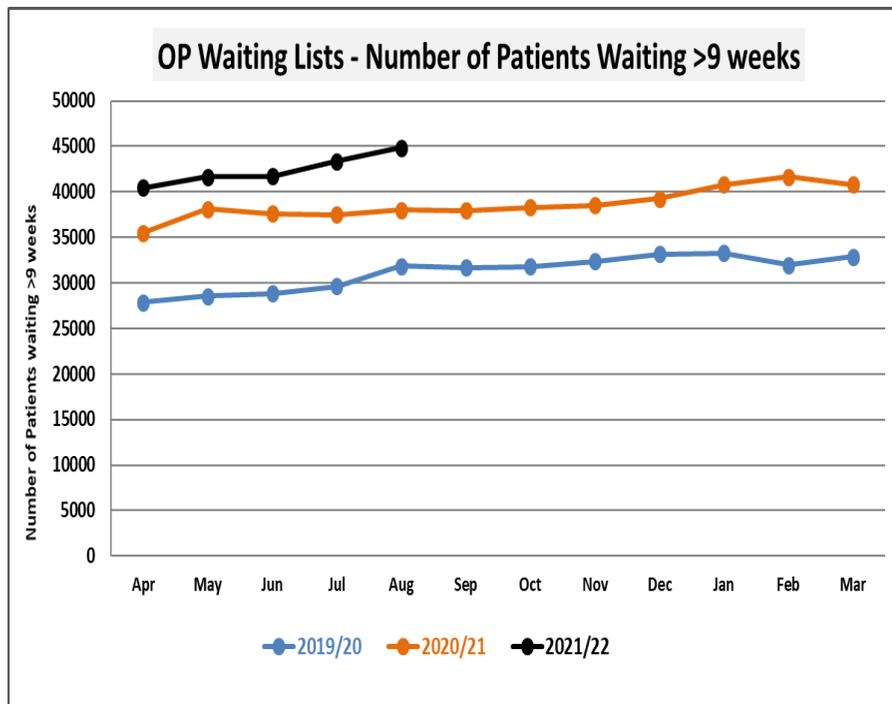


<b>Target % waiting &lt;9 weeks:</b>	<b>50%</b>
<b>Position at August 2021:</b>	<b>17%</b>
<b>Position at July 2021:</b>	<b>18%</b>
<b>Change from previous month:</b>	<b>1% decrease</b>

# Elective Care

## Outpatients

August 2021



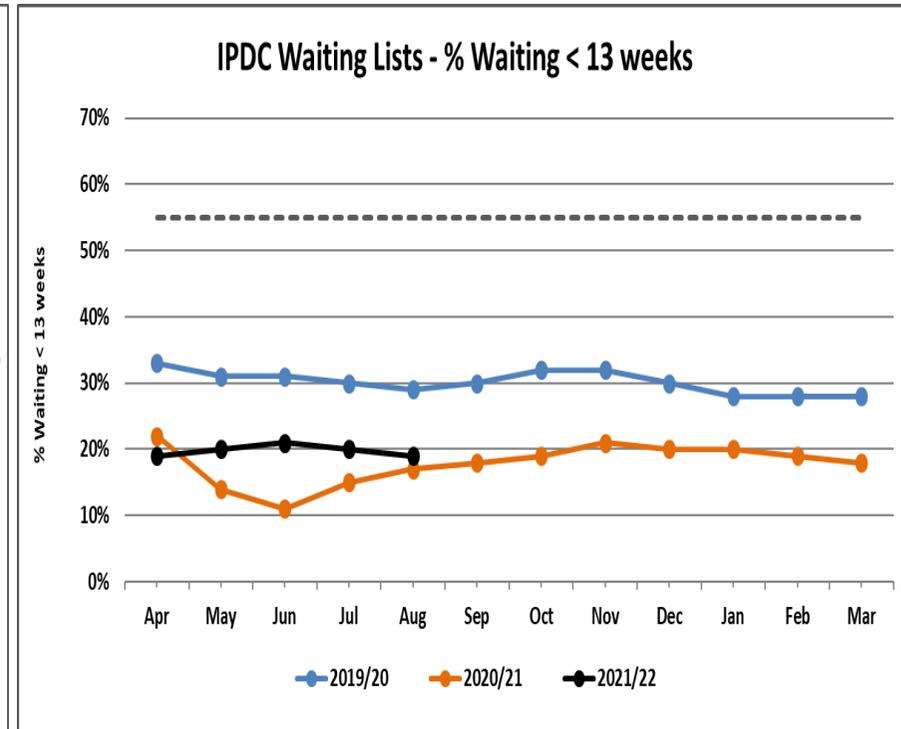
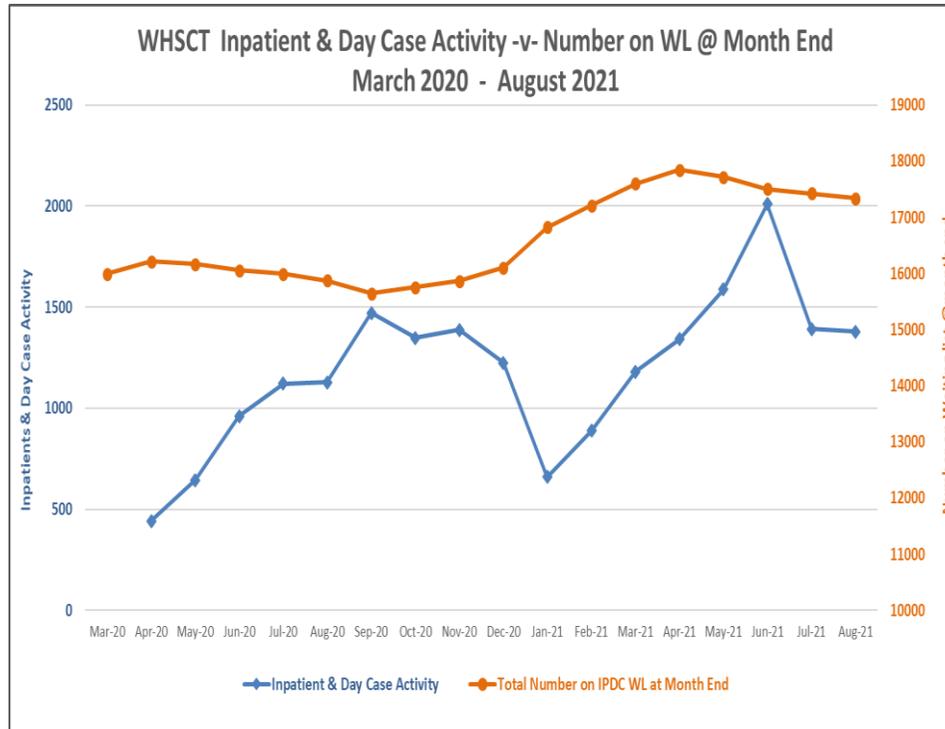
**Target:** Waiting >9 weeks  
**Position at August 2021:** 44,863  
**Position at July 2021:** 43,355  
**% Change from previous month:** 3% increase  
**August 2020:** 38,009

**Target:** Waiting >52 weeks  
**Position at August 2021:** 26,615  
**Position at July 2021:** 25,971  
**% Change from previous month:** 2% increase  
**August 2020:** 18,906

# Elective Care

## Inpatients and Day Cases

August 2021

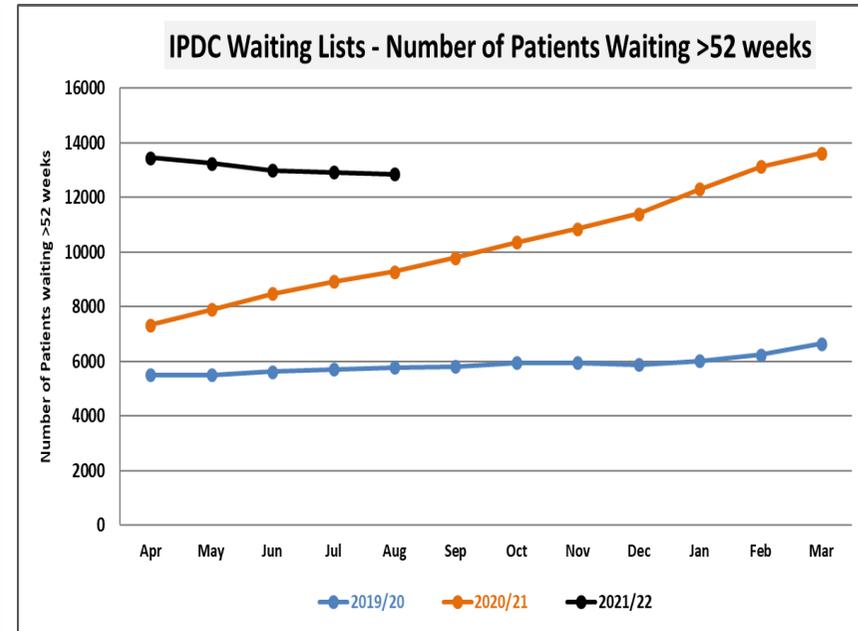
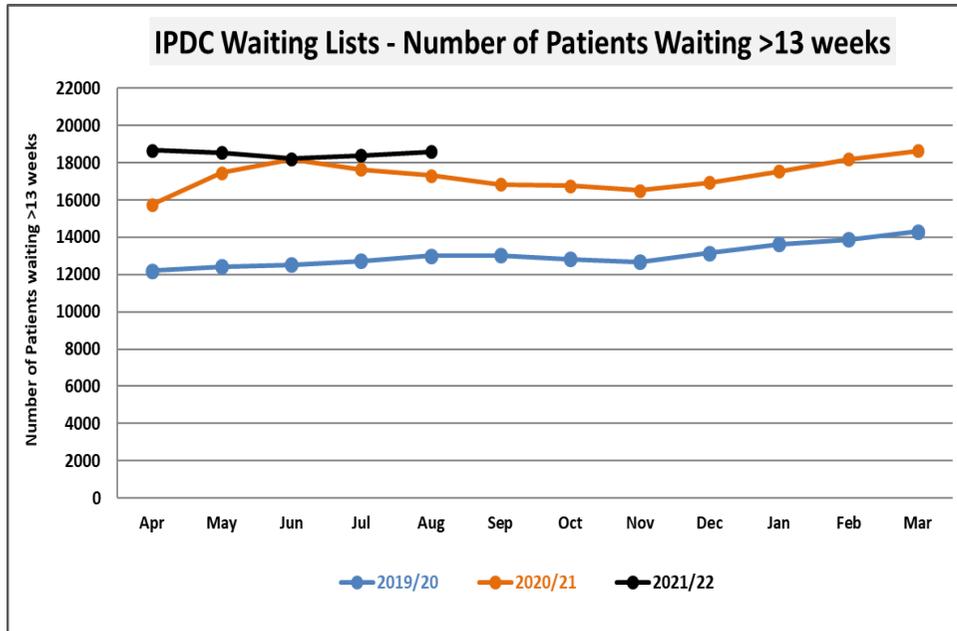


<b>Target % waiting &lt;13 weeks:</b>	<b>55%</b>
<b>Position at August 2021:</b>	<b>19%</b>
<b>Position at July 2021:</b>	<b>20%</b>
<b>% Change from previous month:</b>	<b>1% decrease</b>

# Elective Care

## Inpatients and Day Cases

August 2021

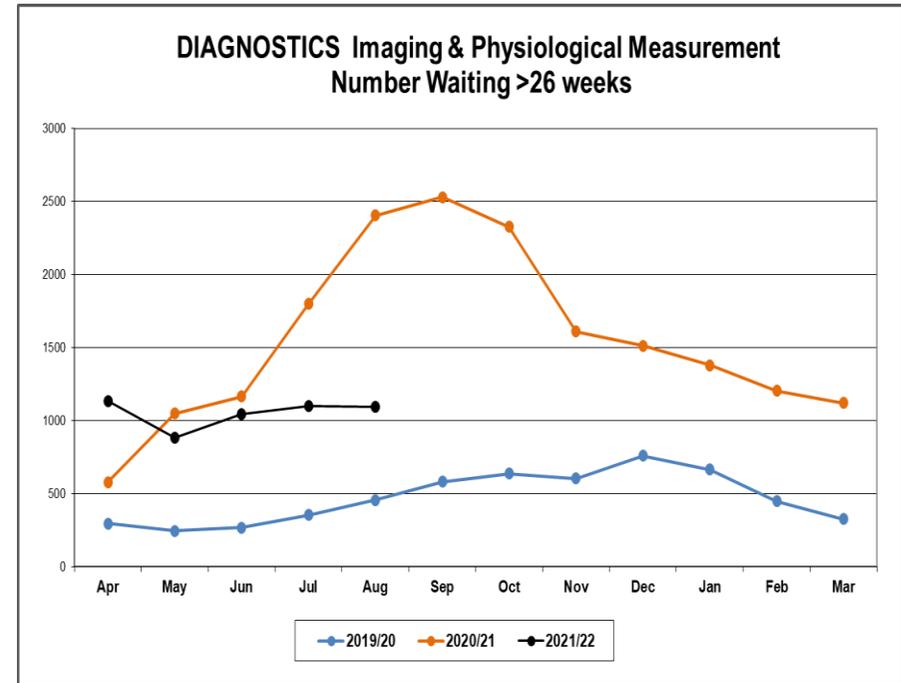
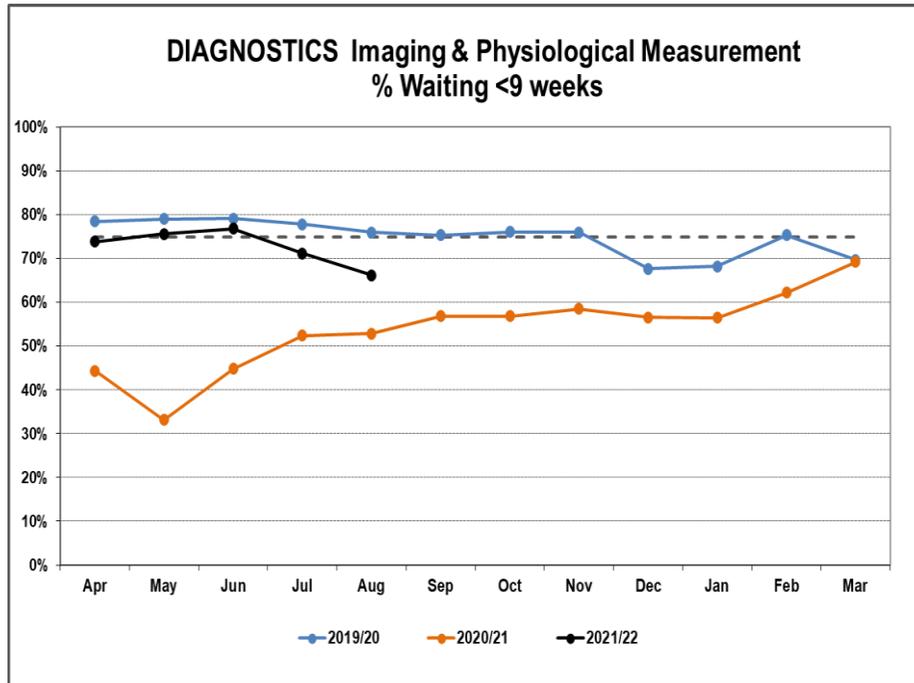


**Target:** Waiting >13 weeks  
**Position at August 2021:** 18,606  
**Position at July 2021:** 18,394  
**% Change from previous month:** 1% increase  
**August 2020:** 17,322

**Target:** Waiting >52 weeks  
**Position at August 2021:** 12,865  
**Position at July 2021:** 12,928  
**% Change from previous month:** 0.5% decrease  
**August 2020:** 9,294

# Diagnostics

August 2021

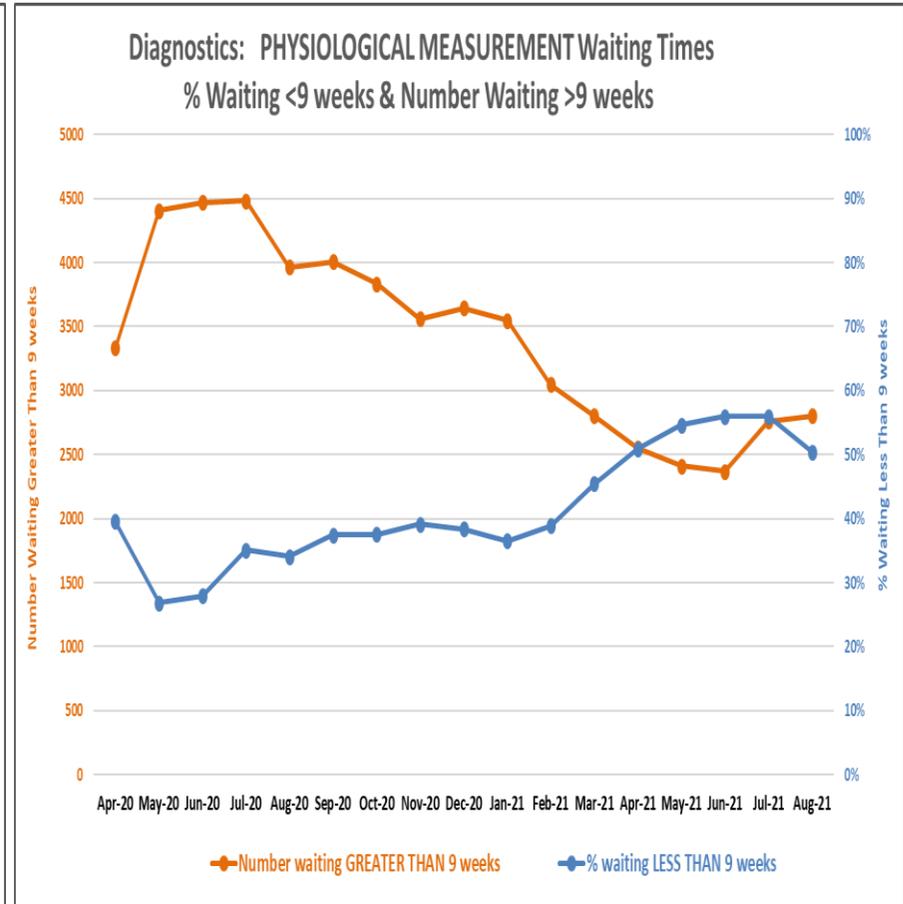
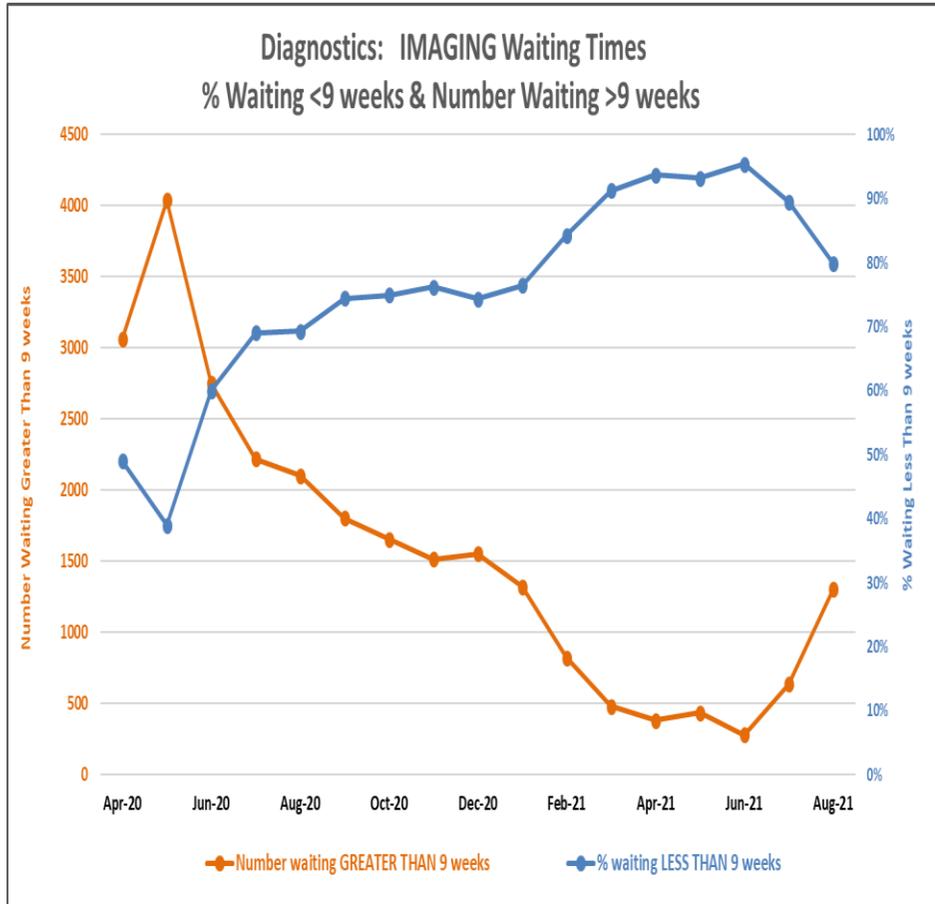


**Target % waiting <9 weeks:** 75%  
**Position at August 2021:** 66%  
**Position at July 2021:** 71%  
**Change from previous month:** 5% decrease

**Target waiting >26 weeks:** 0  
**Position at August 2021:** 1,093  
**Position at July 2021:** 1,100  
**Change from previous month:** 7 decrease

# Diagnostics

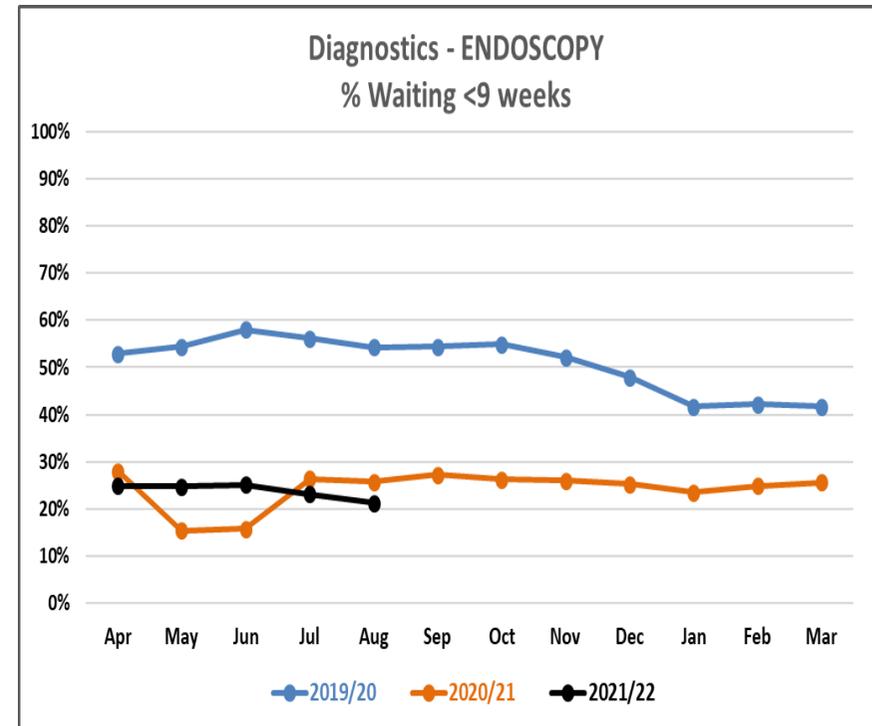
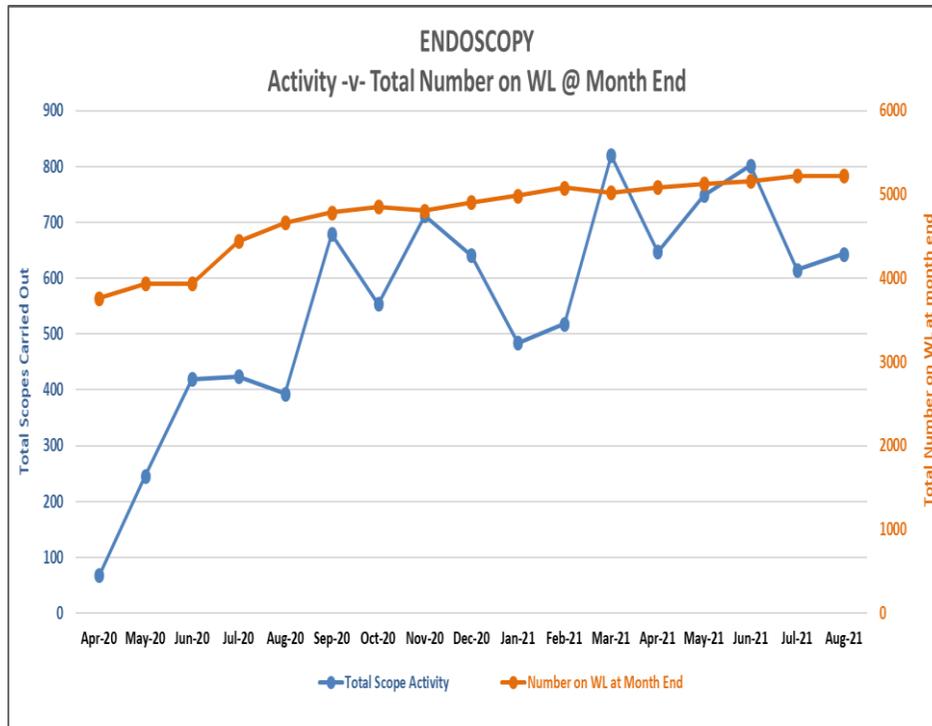
## August 2021



# Diagnostics

## Endoscopy

August 2021

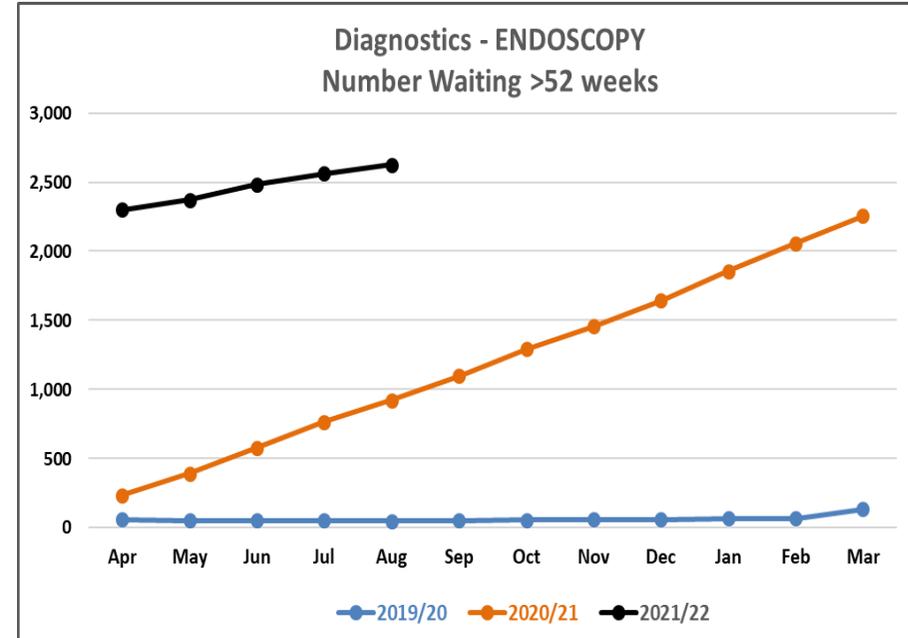
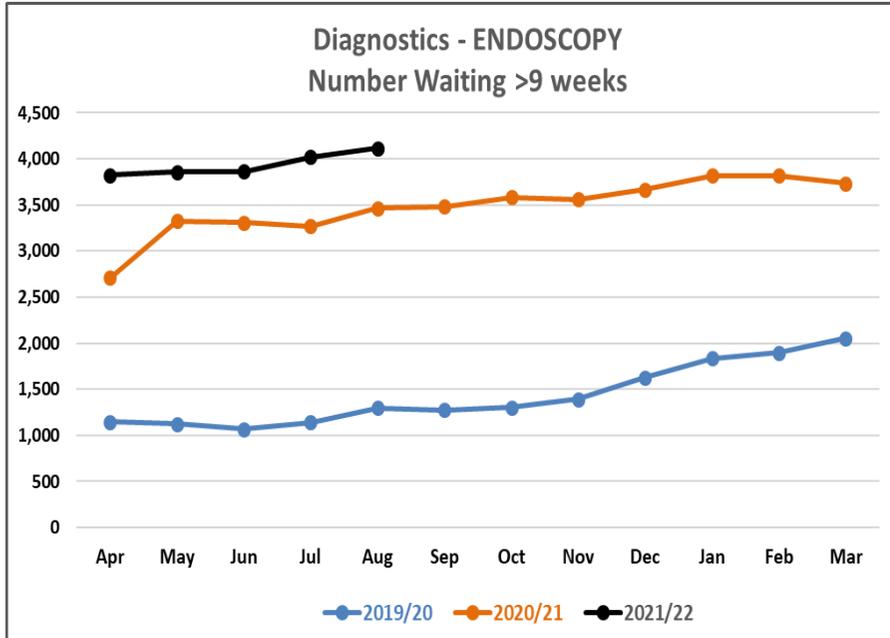


**% waiting <9 weeks:**  
**Position at August 2021:** 21%  
**Position at July 2021:** 23%  
**Change from previous month:** 2% decrease

# Diagnostics

## Endoscopy

August 2021



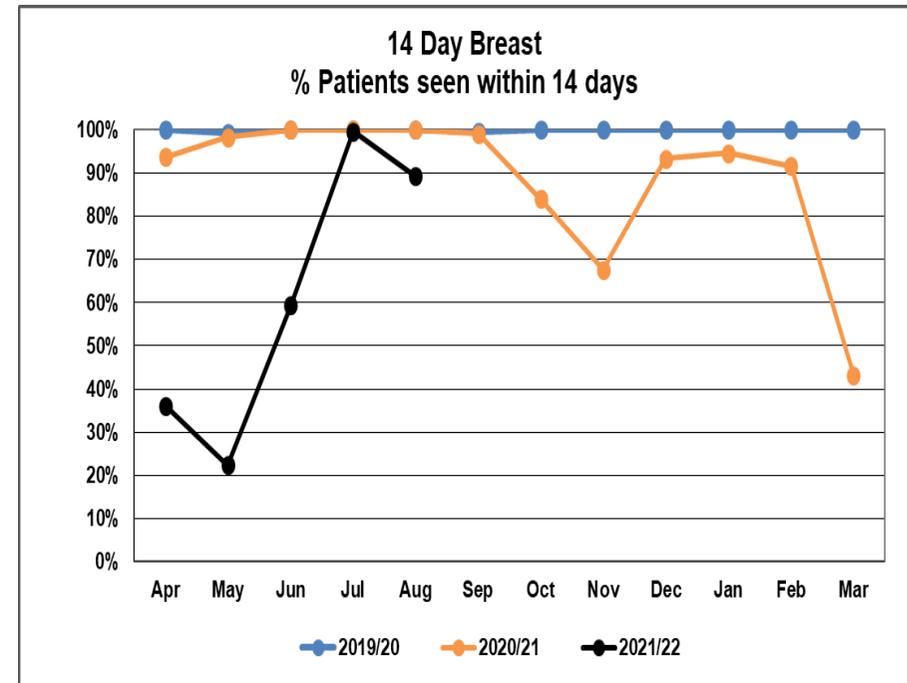
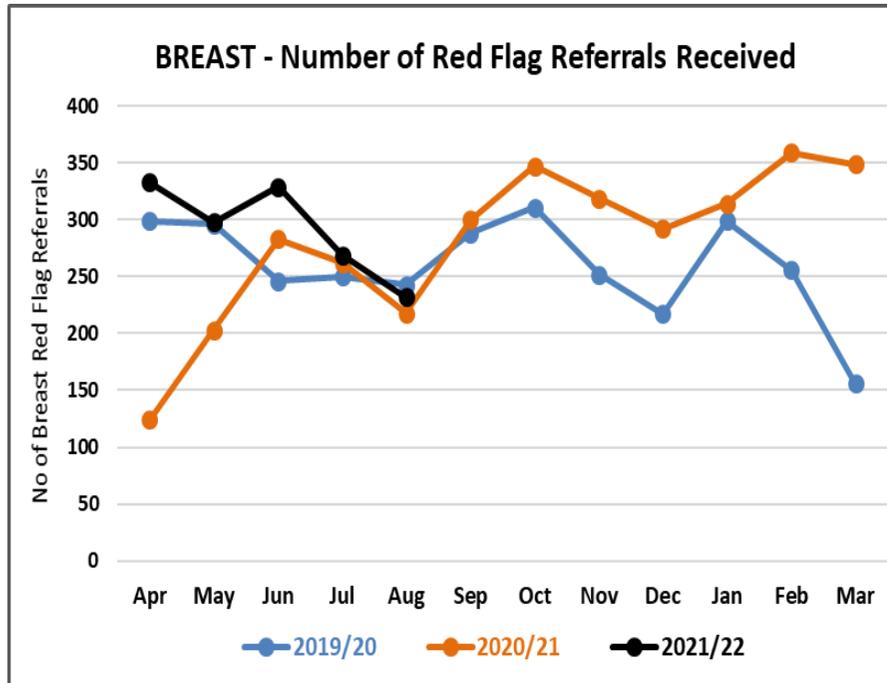
**Number Waiting >9 wks**  
**Position at August 2021:** 4,114  
**Position at July 2021:** 4,017  
**Change from previous month:** 97 increase

**Number Waiting >52 wks**  
**Position at August 2021:** 2,627  
**Position at July 2021:** 2,563  
**Change from previous month:** 64 increase

# Cancer Care

## 14 Day - Breast

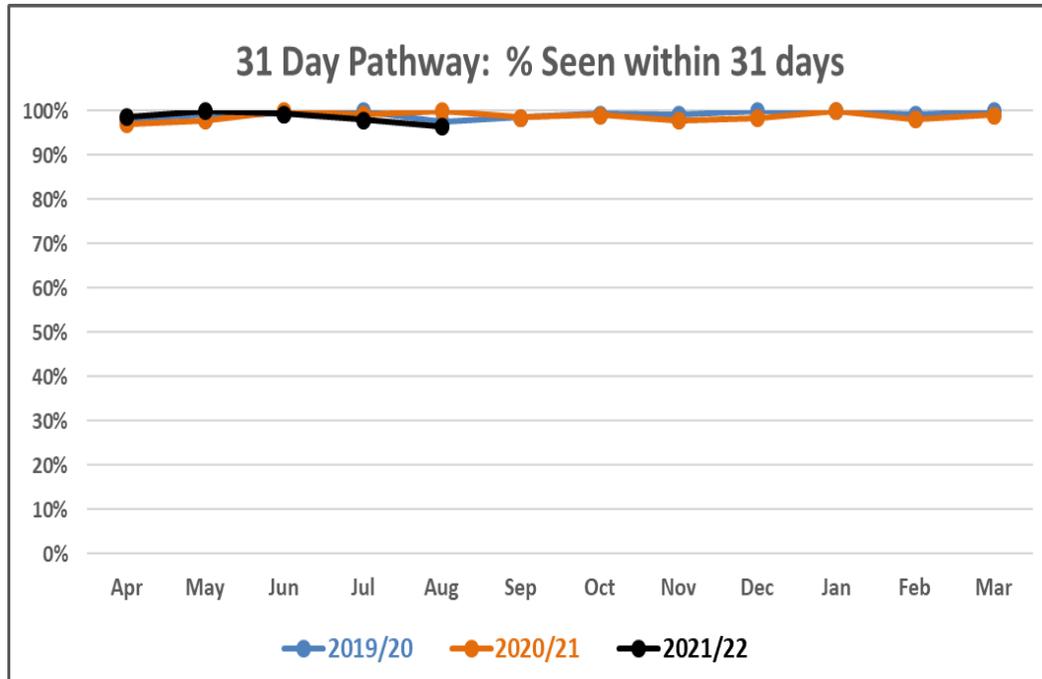
August 2021



BREAST Red Flag Referrals	
Number received during August 2021:	232
Previous month July 2021:	269
Change from previous month:	37 reduction
August 2019:	243

Target % within 14 days:	100%
% within 14 days August 2021:	89%
Previous month July 2021:	99.6%
Change from previous month:	10% decrease

**Cancer Care**  
31 Day Pathway




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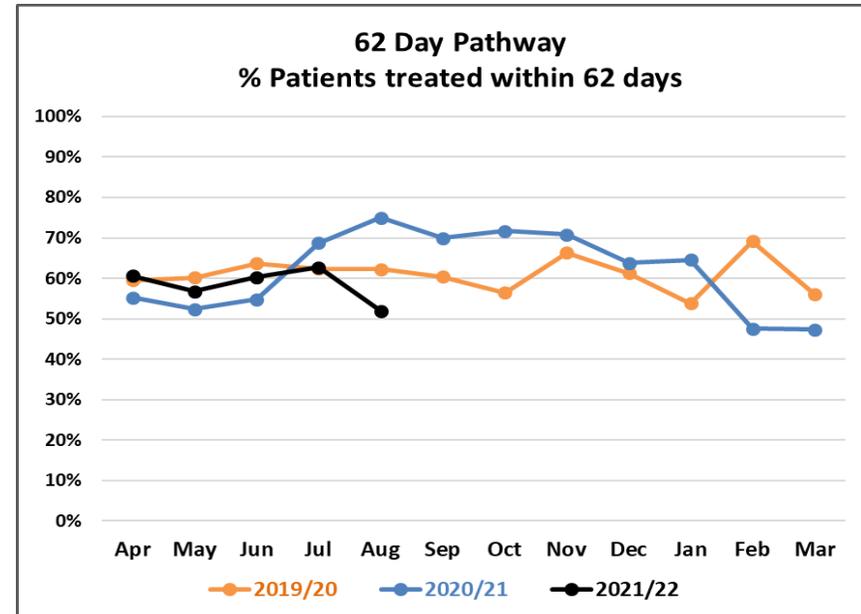
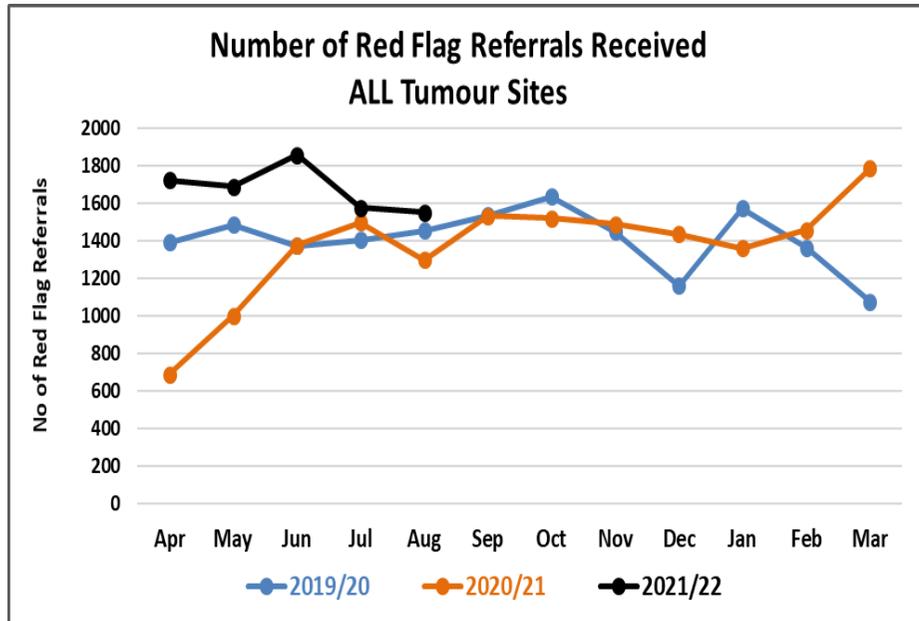
<b>Target % within 31 days:</b>	<b>98%</b>
<b>% within 31 days August 2021:</b>	<b>97%</b>
<b>Previous month July 2021:</b>	<b>98%</b>
<b>Change from previous month:</b>	<b>1% decrease</b>

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# Cancer Care

## 62 Day Pathway

August 2021



**Red Flag Referrals – ALL Tumour Sites**

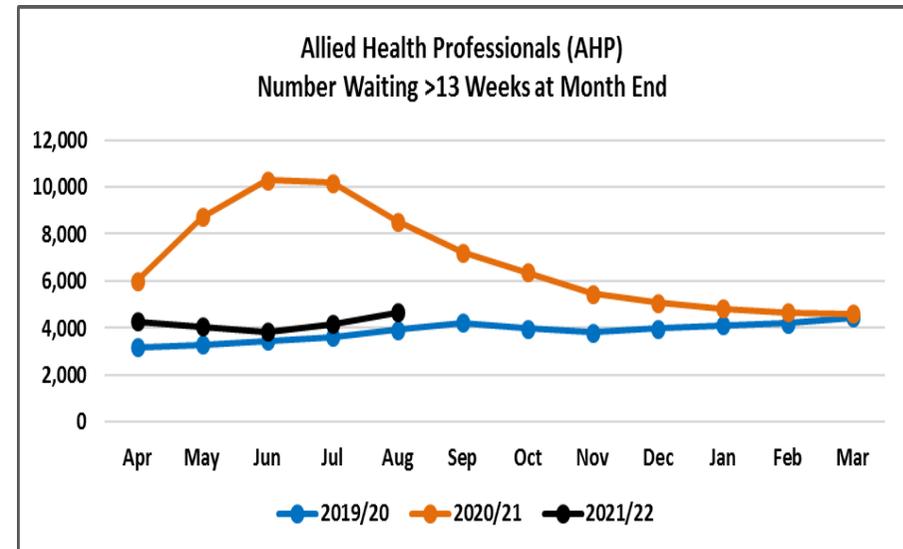
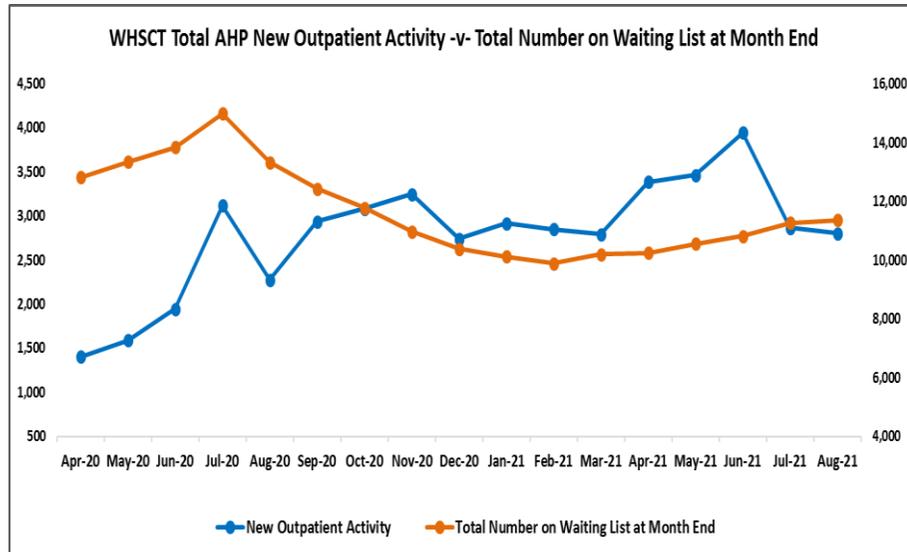
Number received during August 2021:	1,553
Previous month July 2021:	1,576
Change from previous month:	23 decrease
August 2019:	1,456

<b>Target % within 62 days:</b>	<b>95%</b>
<b>% within 62 days August 2021:</b>	<b>52%</b>
<b>Previous month July 2021:</b>	<b>63%</b>
<b>Change from previous month:</b>	<b>11% decrease</b>

# Allied Health Professionals - Summary

## Outpatients

August 2021



<b>Target:</b>	<b>Waiting &gt;: 13 weeks</b>
<b>Position at August 21:</b>	<b>4,674</b>
<b>Previous Month July 21:</b>	<b>4,159</b>
<b>% change on previous month:</b>	<b>12% increase</b>
<b>August 2020:</b>	<b>8,519</b>

## Allied Health Professionals - Summary

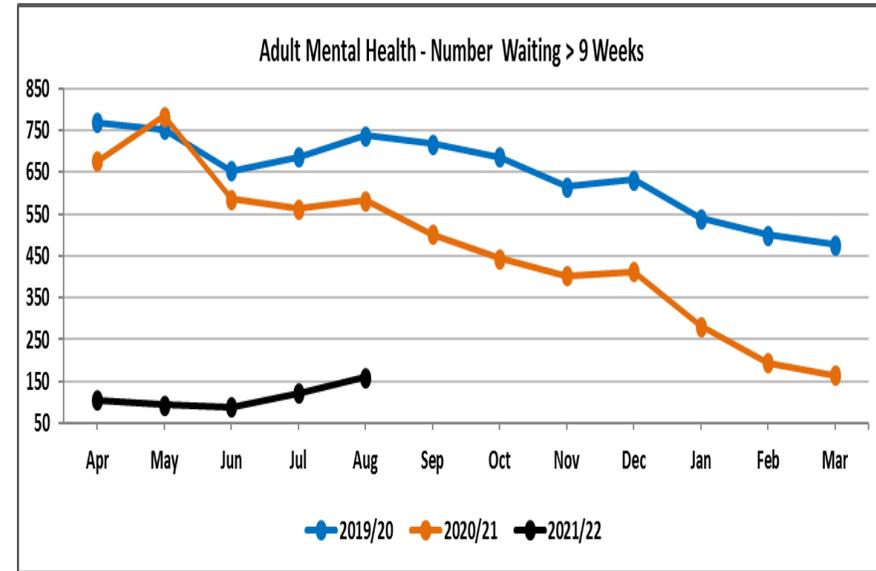
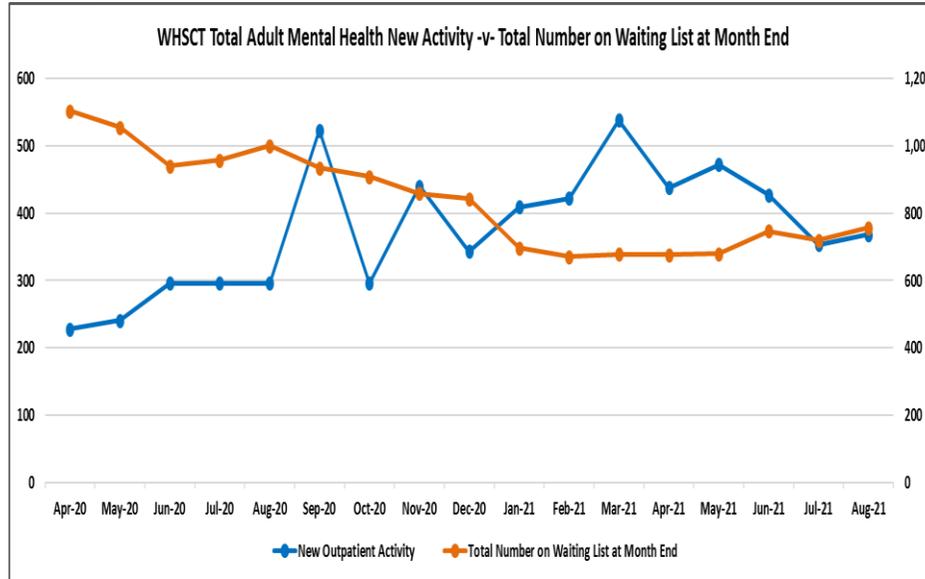
## August 2021

### Outpatients

AHP Profession	2021/22			Aug-20
	Jul-21	Aug-21	% change from previous month	
<b>Total Number on Waiting List at Month End</b>	<b>11,260</b>	<b>11,364</b>	<b>1% increase</b>	<b>13,334</b>
<b>Total Number Waiting &gt;13 Weeks at Month End</b>				
Dietetics	628	720	15% increase	688
Occupational Therapy	2,490	2,598	4% increase	2,088
Orthoptics	561	706	26% increase	563
Physiotherapy	97	145	49% increase	3,020
Podiatry	194	330	70% increase	1,603
Speech and Language Therapy	189	175	7% decrease	557
<b>Total</b>	<b>4,159</b>	<b>4,674</b>	<b>12% increase</b>	<b>8,519</b>

# Mental Health Services

## Adult Mental Health Service Outpatients

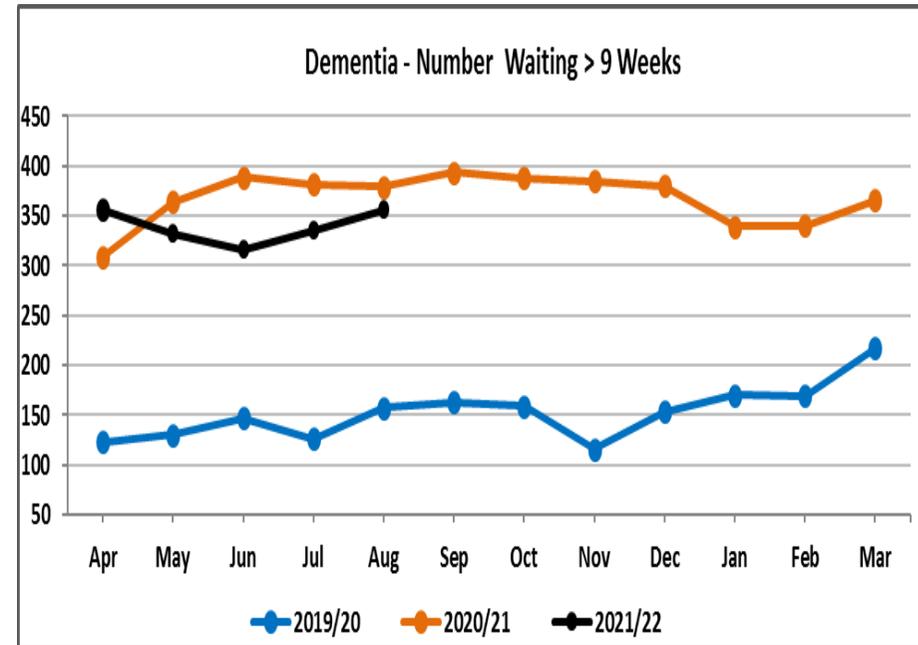
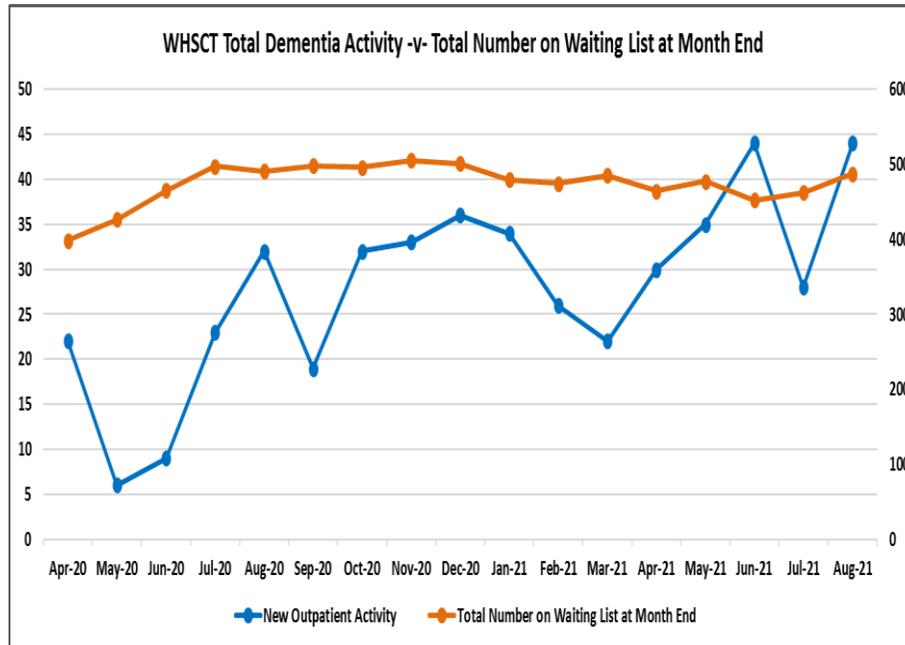


<b>Target:</b>	<b>Waiting &gt;: 9 weeks</b>
<b>Position at August 21:</b>	<b>160</b>
<b>Previous Month July 21:</b>	<b>122</b>
<b>% change on previous month:</b>	<b>31% increase</b>
<b>August 2020:</b>	<b>583</b>

# Mental Health Services

## Dementia Service

### Outpatients

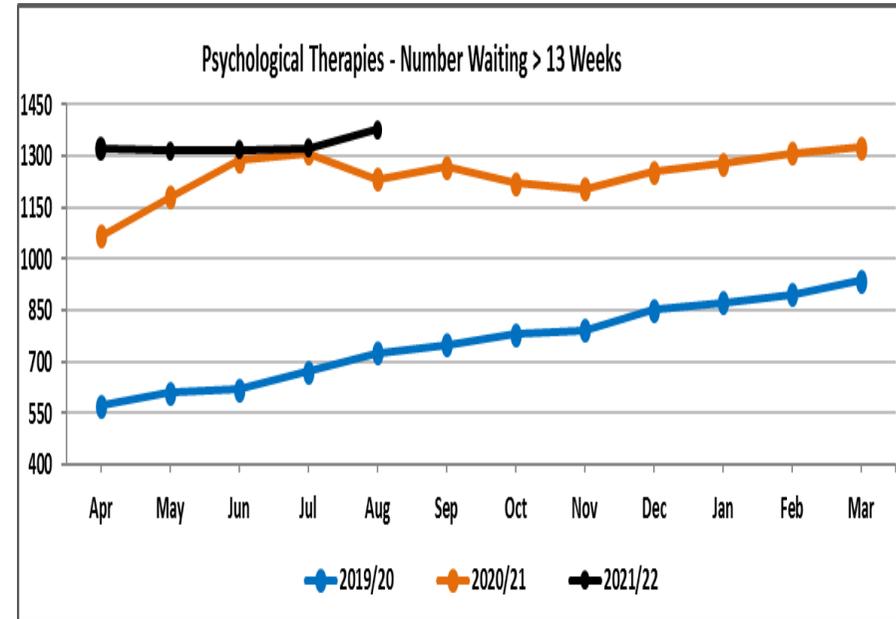
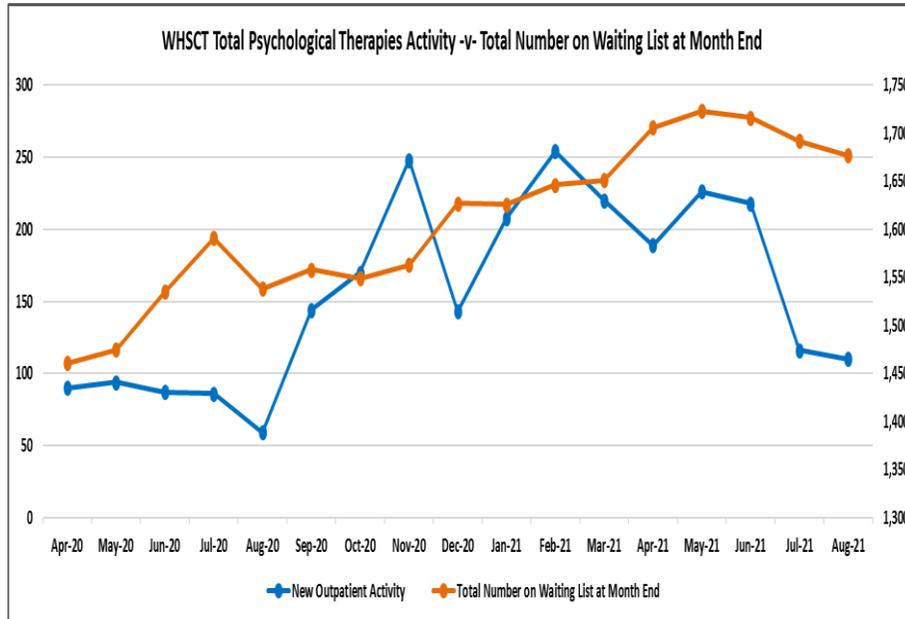


<b>Target:</b>	<b>Waiting &gt;: 9 weeks</b>
<b>Position at August 21:</b>	<b>356</b>
<b>Previous Month July 21:</b>	<b>335</b>
<b>% change on previous month:</b>	<b>6% increase</b>
<b>August 2020:</b>	<b>379</b>

August 2021

# Mental Health Services

## Psychological Therapies Service Outpatients

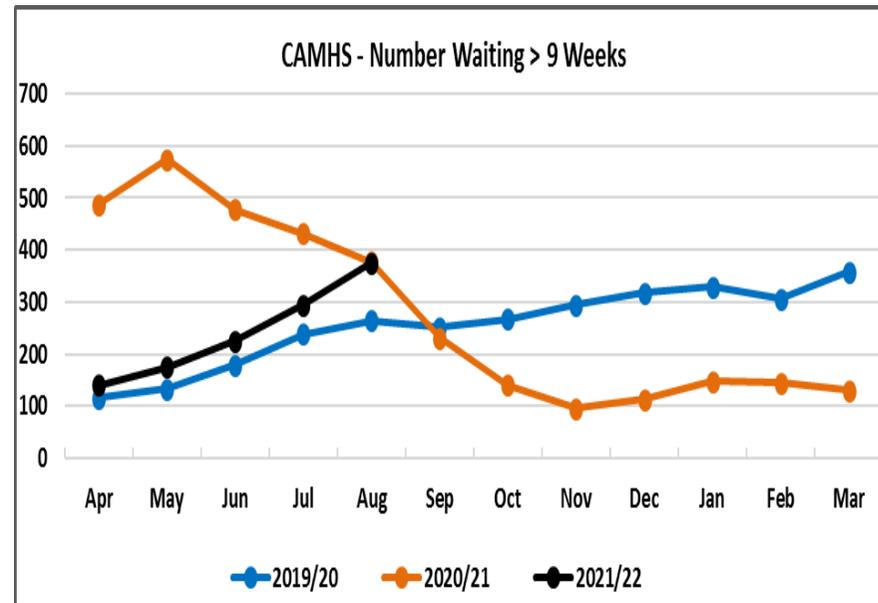
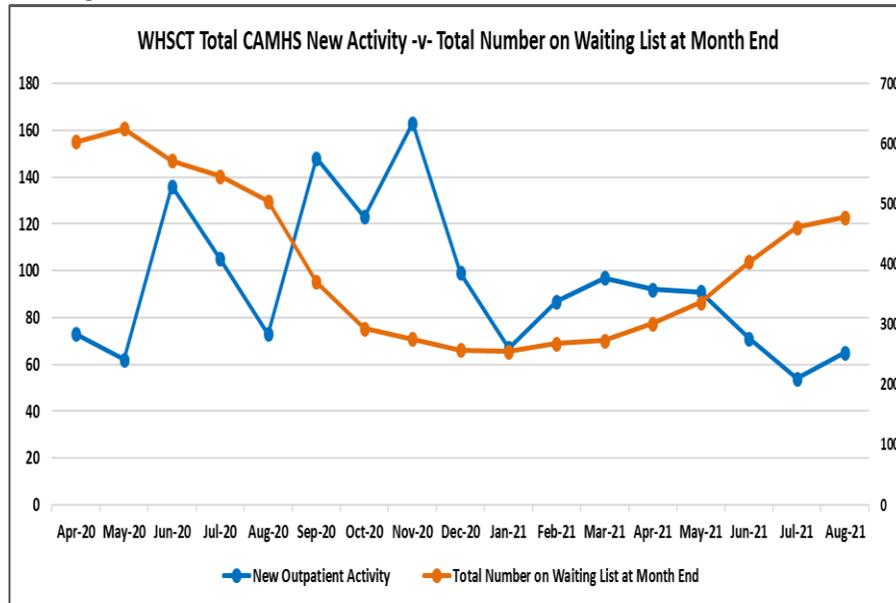


<b>Target:</b>	<b>Waiting &gt;: 13 weeks</b>
<b>Position at August 21:</b>	<b>1,377</b>
<b>Previous Month July 21:</b>	<b>1,323</b>
<b>% change on previous month:</b>	<b>4% increase</b>
<b>August 2020:</b>	<b>1,234</b>

# Children's Services

August 2021

## Child and Adolescent Mental Health Service (CAMHS) Outpatients

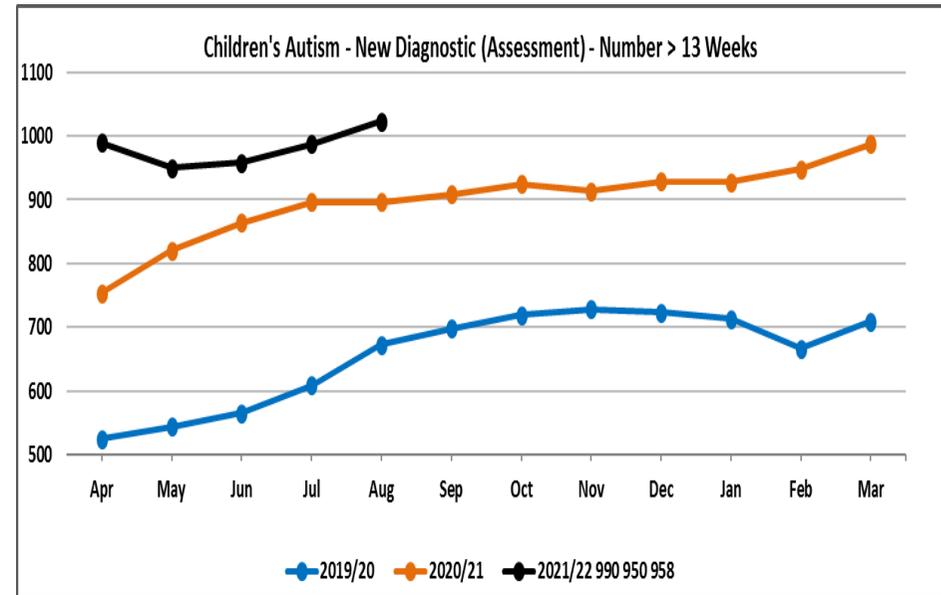
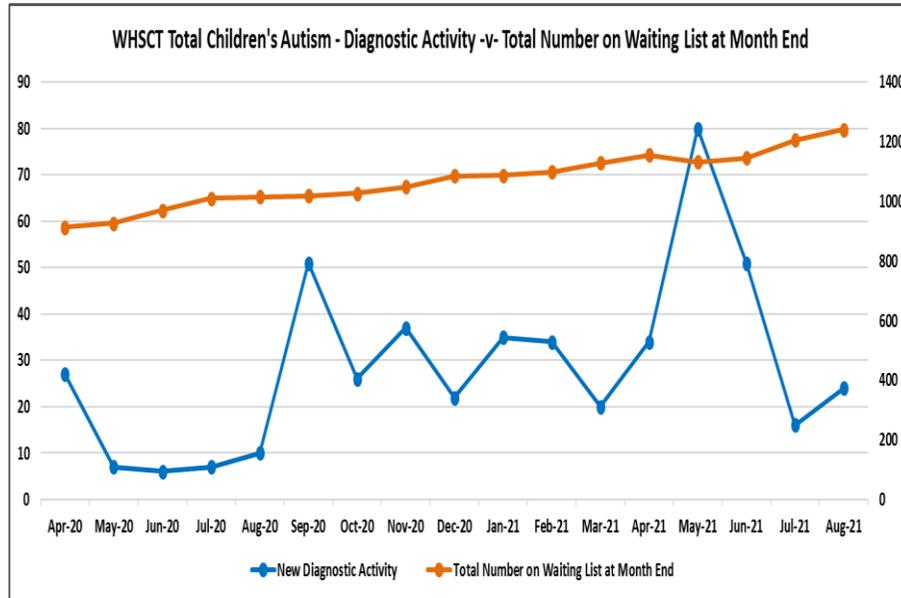


<b>Target:</b>	<b>Waiting &gt;: 9 weeks</b>
<b>Position at August 21:</b>	<b>375</b>
<b>Previous Month July 21:</b>	<b>295</b>
<b>% change on previous month:</b>	<b>27% increase</b>
<b>August 2020:</b>	<b>376</b>

August 2021

# Children's Services

## Children's Autism Service Outpatients

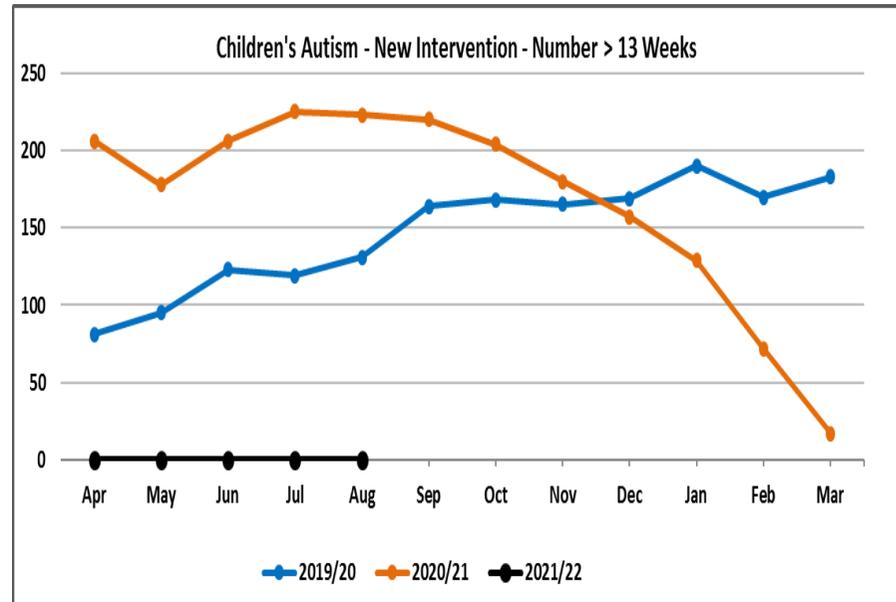
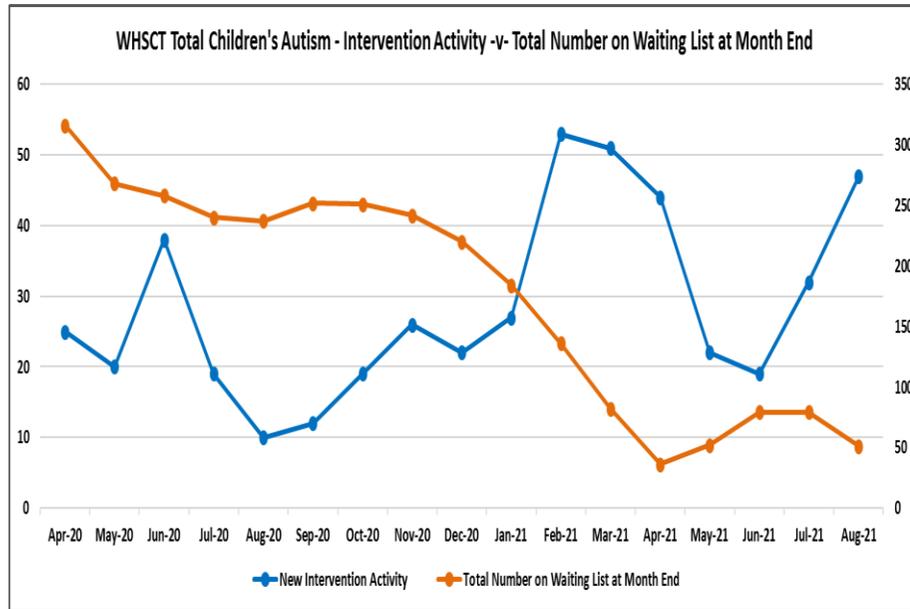


<b>Target (Diagnostic):</b>	<b>Waiting &gt;:13 weeks</b>
<b>Position August 21:</b>	<b>1,023</b>
<b>Previous Month July 21:</b>	<b>988</b>
<b>% change on previous month:</b>	<b>4% increase</b>
<b>August 2020:</b>	<b>896</b>

# Children's Services

## Children's Autism Service

### Outpatients



<b>Target (Intervention):</b>	<b>Waiting &gt;: 13 weeks</b>
<b>Position at August 21:</b>	<b>0</b>
<b>Previous Month July 21:</b>	<b>0</b>
<b>% change on previous month:</b>	<b>NA</b>
<b>August 2020:</b>	<b>223</b>

