

TRUST BOARD PERFORMANCE REPORT - END YEAR 2021/22

Prepared and issued by Performance and Information Services

5 May 2022

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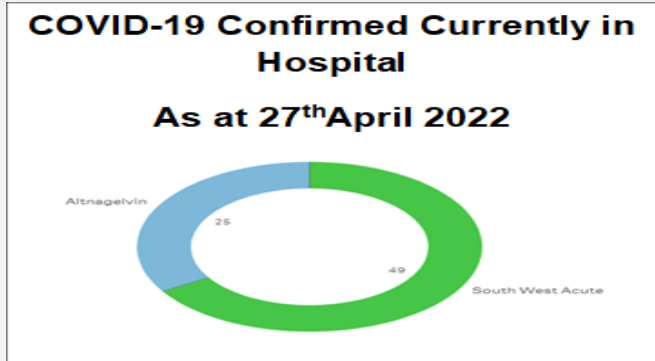
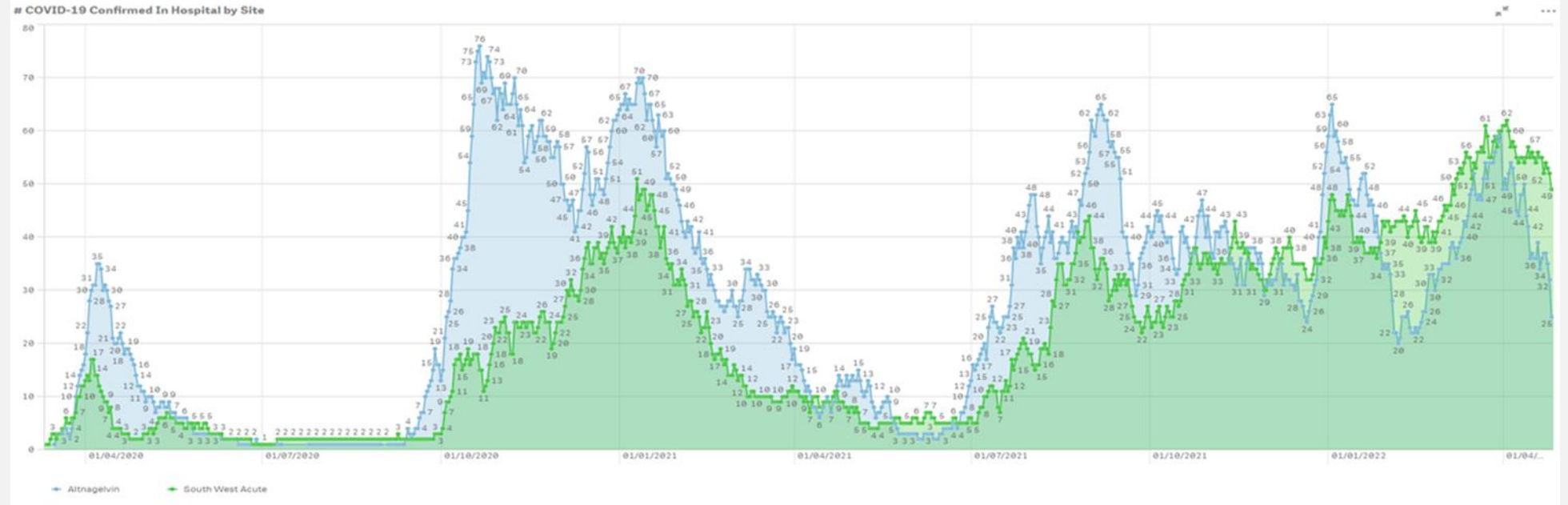
Addendum

Page 5: Outpatients Paragraph 1 line 5 amended to read: 51% of these patients are now waiting >52 weeks and this is a slight reduction when compared to **54%** at the end of March 2021.

Page 13: Regional Perspective inserted.

COVID-19 Key data

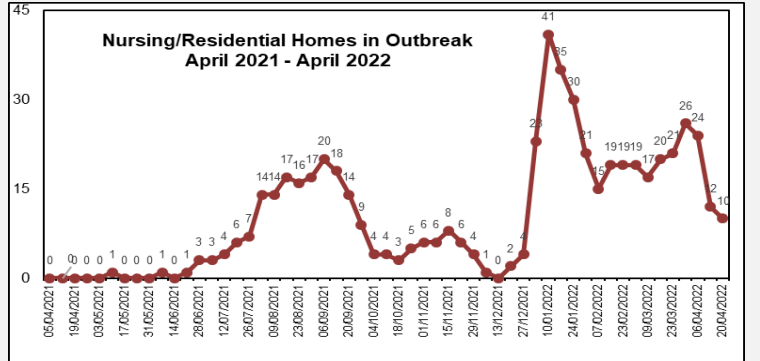
The surge of hospital admissions and deaths in the Western Trust area across surge 1, 2 and 3 is set out in the graphs below (Data as of 27/ 04/ 2021):



COVID-19 Deceased

As at 27th April 2022

400



Context

This report provides the full year (2021/22) position against the series of Trust Delivery Plans for Trust Board. It is based on the Delivery which the Trust has attained against Plans agreed with the Department of Health, and recognises the continuing impact of the measures Trusts have implemented to respond to the COVID-19 pandemic.

Across the HSC, hospital services were asked to support escalation of Critical care provision in Intensive Care Units (ICUs) and to support a surge in respiratory wards in response to COVID-19. A key feature of the 2nd year of the pandemic was the high levels of staff COVID-19 related absences and increased unscheduled care pressures, and these factors have made service delivery even more challenging to manage during 2021/22.

Challenges in urgent and emergency care services have been a particular challenge during the latter part of 21/22. While attendances at EDs fell sharply in the first year of the pandemic, they have now fully returned to pre-pandemic levels. The maintenance of protected pathways for COVID-19 and the impact of COVID-19 on community capacity has meant that flow in our hospitals is affected, resulting in many more people waiting long periods for assessment, treatment and admission. Over the past year, more than 13,000 people waited longer than 12 hours in our emergency departments and 58% of patients waited longer than 4 hours at Altnagelvin, 46% at South West Acute Hospital. The current Unscheduled Care pressures are expected to continue, the HSC system will continue to face unrepresented challenges in the coming months.

Despite the ongoing challenges in relation to capacity, staffing and increased demand over the past year, the Trust has delivered a strong performance across Inpatients and Day Cases, Outpatients, Diagnostics and Cancer Services.

In Diagnostics, the Trust has returned to or is close to pre-pandemic levels in most modalities with activity for 2021/2022 at 95% of activity delivered in the pre-pandemic baseline year 2019/2020.

The Trust retained its customary strong performance against cancer targets. Despite some difficult months, the service has recovered its performance against the 14-day breast target, which increased to 94% by March 2022. Performance against the 31-day target has remained high throughout the year, and was at 98% at the end of March 2022. Delivery against the 62-day pathway has been challenged throughout the year particularly with the impacts of the pandemic, and the limited access to surgery, endoscopy, TP Biopsy and oncology services, but it continued to deliver better than the regional average.

The Trust delivery of critical community services during 2021/22 has remained difficult due to reduced access to services as risks of COVID-19 transmission to clients and staff had to be managed carefully. However, the Trust has made substantial progress in rebuilding its community services with some services, such as adult and children's mental health, dietetics, psychological therapies, children's autism, community nursing and community paediatrics exceeded pre-pandemic activity levels.

There are areas which have been challenged to achieve this level of rebuild, and these include community dental and day care services. However, the Trust has delivered an improvement in the January to March 2022 quarter with Day Care services increasing to 78% of pre-pandemic levels. Capacity and attendance levels are expected to continue to increase as the Trust progresses towards full service resumption in line with PHA advice on IPC controls, particularly social distancing, and the Trust will progressively move to implement the DoH Pathway for remobilisation of Adult Day Centres, Short breaks and Transport services.

Mental Health Services have faced considerable pressures particularly Acute Adult Inpatient Services with bed occupancy rates over 100% (9 out of 12 months) and increasing demand for Adult Mental Health Services, CAMHS, Psychological Therapies and Dementia services. Despite this, Adult Mental Health Services have delivered 94% against pre-pandemic activity levels at the end of March 2022.

Domiciliary Care services both in house and by contracted providers continue to operate at near to full capacity with service activity at pre-pandemic levels and increasing.

Acute Services

Elective Care

During 2021/2022 91% of pre-pandemic Day Case activity and 86% of pre pandemic Outpatient activity was delivered, less progress was made in Inpatient delivery due to the requirement to support the regional Critical Care plan. High levels of staff COVID-19 related absences and increased unscheduled care pressures have all impacted on Elective performance during 2021/22.

Critical Care bed provision has returned to normal commissioned levels and all theatre staff who had been redeployed to support the surge plan have returned to their substantive roles.

The Trust will continue to make optimal use of theatre capacity and plan to incrementally increase elective theatre sessions in line with available resources and continued provision of COVID and non-COVID surgical pathways. The Trust is commissioned to deliver 95 elective inpatient sessions and 60 day case sessions per week of which 41 inpatient and 54 day case sessions are currently being provided. It is planned to increase this by 10 inpatient and 5 day case sessions by June 2022, and this is reflected in the plan for the first quarter of 22/23. Emergency and elective surgery for prioritised cancer and urgent patients will be provided in line with the Regional Prioritisation Oversight Group to ensure equitable access to treatment across the region for patients based on agreed clinical prioritisation criteria.

Inpatients, Daycases

At the end of March 22 the total inpatient and day case waiting list has increased slightly to 23,977 patients from 22,848 in March 21, reflecting a 6% increase in a period of 1 year. 53% of these patients are now waiting >52 weeks and this is a **reduction** compared to 60% at the end of March 2021.

The Trust's Inpatient services during 2021/2022 (Phases 5 – 8 of the Service Delivery Plan) delivered 3,945 inpatient treatments against a predicted 3,574. Delivery against predicted activity only dropped below expected in Phase 6 (Jul – Sept), particularly as services responded to surges in COVID-19 admissions to hospital across these months. Overall 110% of the predicted activity for 2021/2022 was delivered.

For Daycase services, overall during 2021/2022 (Phases 5 – 8 of the Service Delivery Plan) the Trust delivered 20,129 daycase treatments against a predicted 18,294. The over-delivery against predicted activity was consistent and only dropped below expected in 2 months (Sept 21 and March 22), and overall the Service delivered 110% of the predicted activity for 2021/2022.

Patient waiting times are published regularly, based on the longest waiting patient, and our specialties with the longest waiting patients are in General Surgery, Orthopaedics and ENT, although routine patients customarily are now waiting for very long periods for their surgery or treatment.

Longest Waiting Time at month end

Specialty	March 2022		
	RED FLAG (Weeks)	URGENT (Weeks)	ROUTINE (Weeks)
General Surgery	32	320	376
Urology	40	299	314
Orthopaedics	-	355	376
E. N. T.	16	304	379
Ophthalmology	12	144	245
Oral Surgery	22	123	269
Community Dentals	-	137	107
Pain Management	-	89	122
Endoscopy/Gen Medicine	21	186	219
Cardiology	-	31	80
Gynaecology	7	183	239

Outpatients

New outpatient referrals grew significantly in the year 2021/2022 and Outpatients services saw a 30% (25,707) rise in consultant-led new outpatient referrals. This increase in demand has meant that the waiting list has grown to 56,436, reflecting a 14% increase in year. 51% of these patients are now waiting >52 weeks and this is a slight reduction when compared to 54% at the end of March 2021.

In terms of rebuild of new outpatient services, overall during 2021/2022 (Phases 5 – 8 of the Service Delivery Plan) the Trust over-delivered 58,035 new outpatients against a predicted 52,186. There were 43,984 face-to-face appointments delivered against a predicted 39,487 and 6,846 virtual appointments delivered against a predicted 6,965 against its core specialties. For other specialties, the Trust over-delivered 7,205 against a predicted 5,734 which was 126% of its plan. Delivery against predicted for Total New activity consistently met the target with the exception of January 2022, and overall delivered 111% for 2021/2022.

For review outpatients, 125,910 were delivered against a predicted 120,959. There were 75,306 face-to-face appointments delivered against a predicted 66,734 and 33,715 virtual appointments delivered against a predicted 34,647 in its core specialties. For other specialties, the Trust delivered 16,889 against a predicted 19,583, which was 86% of predicted, and under target. Overall, services delivered 104% of the predicted activity for 2021/2022.

In 2021/2022 there have been 9,923 outpatient appointments cancelled due to COVID-19 reasons which is a significant reduction from the 31,339 cancelled in 2020/2021 year.

Patient waiting times published are set out below, and our specialties with the longest waiting patients are in General Surgery, Orthopaedics, gastroenterology and neurology.

Longest Waiting Time for NEW Outpatient Appointments at month end

Specialty	March 2022		
	RED FLAG Outpatient Appointment (Weeks)	URGENT Outpatient Appointment (Weeks)	ROUTINE Outpatient Appointment (Weeks)
General Surgery	8	296	382
Urology	3	44	67
Orthopaedics	1	166	323
Paediatric Orthopaedics	-	72	75
E. N. T.	4	111	139
Ophthalmology	-	147	184
Oral Surgery	4	125	334
Orthodontics	-	57	149
Pain Management	-	6	107
Gastroenterology	15	157	362
Endocrinology	-	71	126
Diabetes	-	19	77
Respiratory Medicine	3	26	265
Rheumatology	-	106	230
Cardiology	-	33	57
Dermatology	4	32	150
Nephrology	-	9	20
Neurology	2	160	384
Care of the Elderly	-	124	140
Haematology	-	1	5
Chemical Pathology	-	-	28
Gynaecology	8	122	151
Paediatrics	-	23	48

Diagnosics

Overall, during 2021/2022 (Phases 5 – 8 of the Service Delivery Plan) the Trust delivered 88,326 diagnostic imaging tests for 5 modalities against a predicted 84,359, and delivered a level of activity which averaged at 95% of the baseline year 2019/2020. The Trust exceeded the predicted activity in 4 of the 5 modalities and exceeded the overall monthly target in 9 out of the 12 months, delivering 105% of the predicted rebuild activity for the year. The Trust delivered 8,011 echos against a predicted 6,805, meeting or exceeding predicted rebuild in 10 out of the 12 months and delivering 118% of the predicted activity for the year.

Overall Diagnostic services performed reliably and met or exceeded their plans during 2021/22 and the Service has returned to or is close to pre-pandemic levels in most modalities with activity for 2021/22 at 95% of activity delivered in the pre-pandemic baseline year 2019/20.

Endoscopy

At the end of March 2022, the total endoscopy waiting list has grown slightly to 5,151 patients, reflecting a 3% increase from March 2021. Significantly 55% of these patients are now waiting >52 weeks compared to 45% at the end of March 2021 and 4% at the end of March 2020. The Trust delivered 8,161 endoscopies against a predicted rebuild level of 7,804 and achieved the target during 8 of the 12 months of rebuild (COVID-19 surge in Sept 21 and Jan 22 affected delivery in 2 of the 12 months), and overall delivered 105% of the predicted activity for 2021/2022.

During 2021/22, the Endoscopy service continued to be significantly impacted by the required downturn in activity during the pandemic, due to staff redeployment and reduced capacity due to the need for IPC measures. The service ended the year at 82% of its level of activity in comparison to pre-pandemic baseline 2019/20. For this reason, waiting times and the number of patients waiting for endoscopy treatment both continued to grow significantly for non-urgent patients.

WLI Update

The end of year position against the 2021/22 WLI plan is provided below. Overall, the Trust delivered well against the 2021/22 WLI plan, particularly the in-house plan, with 91% of the plan delivered. This is commendable in view of the challenges presented by ongoing surges and unscheduled pressures.

There were challenges however in the independent sector where provision was volatile, with one provider unable to deliver committed capacity due to Covid outbreaks. In addition, the non-acute specialties experienced significant difficulties securing the additional resources to deliver their plan resulting in a shortfall by year end.

	Planned	Actual
In House		
New OP	6,794	5172
Review OP	1,304	2281
IP	186	51
DC	548	502
Echoes	2,168	2058
Sub Total In House	11,000	10,064
Independent Sector		
IP/DC	1,137	980
Sub Total Independent Sector	1,137	980
Other		
Diagnostics (IH & IS)	20,755	22,389
Endoscopy	626	800
AHPs, Psych.Therapies, Dementia etc	8,191	1,557
Admin - anticipated at 3% of total bid		
Sub Total - Other	29,572	24,746
Grand Total	41,709	35,790

Note: totals may change following end year validation

Cancer Care

The Trust delivered a strong performance against cancer targets particularly the recovery of the 14-day breast target, which increased to 94% by March 2022, and the 31-day target, which was at 98% at the end of March 2022. Performance against the 62-day pathway has been challenged during the year particularly with limited access to surgery, endoscopy, TP Biopsy and oncology services.

The Trust continues to ensure that all available capacity is utilised and that cancer patients are prioritised in line with the regional prioritisation process and that it maximises the use of virtual review appointments (where clinically appropriate). During 21/22 the Trust received support from Belfast Trust and South Eastern Trust in relation to Urology new patients and Breast radiotherapy to ensure that patients continued to move through the cancer pathway despite ongoing challenges with Consultant resources.

Suspect cancer referrals have risen above pre-pandemic levels in 2021/2022 with a 24% increase from 2020/21. An increase in red flag referrals is particularly evident in Gynae [25%], Head & Neck [23%], Lung [47%], Lower GI [35%], Skin [30%], Upper GI [31%], and Urology [36%] suspect cancer tumour sites. The number of patients seen in all 3 of our cancer pathways also increased with 14-day breast growing by 6%, 31 day up by 24% and 62 day pathway increasing by 27% of the activity delivered in 2021/2022.

14-Day Breast Pathway

In terms of rebuild, during 2021/2022 (Phases 5 – 8 of the Service Delivery Plan) of the 3,319 patients seen, 71% were seen within 14 days of referral and 976 patients waited >14 days. Access within 14 days varied across the months, however the Trust achieved the target during 8 of the 12 months. Throughout the year, the activity ranged from a low of 22 % in Phase 5 to high of 97% in Phase 6 with continued improvement into phase 8.

31 Day Pathway and 62 day Pathway

In terms of rebuild, during 2021/2022 (Phases 5 – 8 of the Service Delivery Plan) of the 1,449 patients treated, 98% received their first definitive treatment within 31 days of a decision to treat against a predicted 96% and 30 patients waited >31 days. The Trust achieved its target during 11 of the 12 months of rebuild. The 31-day activity ended the year above the 2019/20 baseline with 103% being met and so shows a continued growth in demand and delivery.

Overall, of the 789 patients treated, 52% received their first definitive treatment within 62 days of a decision to treat against a predicted 59% and 378 patients waited >62 days. The Trust failed to achieve the predicted target during 10 of the 12 months. The 62-day activity ended the year above the 2019/20 baseline with 116% being met and so shows a continued growth and increase in demand.

Unscheduled Care

The Trust has experienced significant challenges in urgent and emergency care services due to a return to the pre-pandemic levels of demand, and reduced capacity and flow in hospital and community due to COVID-19.

Over the past year, more than 13,000 people waited longer than 12 hours in our emergency departments and 58% of patients waited longer than 4 hours at Altnagelvin, 46% at South West Acute Hospital. The current Unscheduled Care pressures are expected to continue, the HSC system will continue to face unrepresented challenges in the coming months.

Altnagelvin Hospital: During 2021/2022 there was a 22% increase in ED attendances, compared to the previous year, 42% of patients were admitted or discharged within 4 hours and 9,251 patients waited over 12 hours.

The conversion of ED attendance to admission to hospital remained stable at 19% of the total patients seen in ED, and there was a 7% increase in Adult Unscheduled admissions with the overall average length of stay increasing by 0.49 days on average

85% of Complex Discharges were discharged within 48 hours and 155 (7%) of Complex discharges waited >7 days.

South West Acute Hospital: During 2021/22 there was a 23% increase in ED attendances compared to the previous year, 54% of patients were admitted or discharged within 4 hours and 4,022 patients waited over 12 hours. Overall there was a further 7% reduction in Adult Unscheduled admissions (22% reduction from 2019/20) however the overall average length of stay has increased by 1.42 days.

68% of Complex Discharges were discharged within 48 hours and 155 (24%) of Complex discharges waited >7 days. These figures mark a significant decrease in performance from 2020/21 where 89% of patients were discharged within 48 hrs and 7% of patients waited over 7 days. This illustrates the challenges in achieving flow in our hospitals and our dependence on effective discharge processes and community capacity.

In general, ED attendances are back to pre-pandemic levels in both sites with SWAH showing a slight increase.

Community Services

Adult Mental Health

The Trust's Acute Mental Health Services are working closely with community services to explore alternative ways of working to keep people out of hospital. Bed Occupancy rates exceeded 100% (9 out of 12 months) throughout the year. Mental Health Liaison service will expand provision within the Trust's acute hospital sites to reduce long waits at Emergency Departments.

Performance against the 9 Week access Target has increased slightly throughout 2021/22. Overall, the Total Number Waiting for a New AMH outpatient appointments increased by 5% compared to the previous year. At the end of March 2021, there were 165 people waiting more than 9 weeks, which decreased to 159 by March 2022.

The overall level of demand in 2021/2022 has increased 28% from 2020/2021 and the Urgent referrals have seen a significant increase, 32% on the previous year, which is impacting on the waiting lists.

During 2021/2022 (Phases 5 - 8 of the Service Delivery Plan), the Trust delivered 4,977 New Outpatients against a predicted 5,269 (94%), achieving the predicted target during 5 of the 12 months. A total of 51,823 Review Outpatients were also delivered against a predicted 48,994 (106%), achieving the predicted target during 8 of the 12 months and also achieving above the pre-pandemic baseline level during 8 of the 12 months.

Despite an increase in demand for Adult Mental Health Services, the service performed well throughout the year reducing the 9 week waiting time.

Dementia Services

The total number of people waiting for a New Dementia outpatient appointment increased by 27% from March 2021. At the end of March 2021, there were 366 waiting more than 9 weeks, this increased to 484 (32%) at end of March 2022.

Overall, during 2021/2022 (Phases 5 - 8 of the Service Delivery Plan), the Trust delivered 387 New Outpatients against a predicted 506 (**76%**). The service were largely unable to meet the rebuild estimates set in the Trust plans, only achieving to meet the predicted target during 2 of the 12 months, but managed to achieve above pre-pandemic baseline levels during 5 of the 12 months.

5,538 Review Outpatients were also delivered against a predicted 4,550 (**122%**), achieving the predicted target during 10 of the 12 months and also achieving above pre-pandemic baseline levels during 9 of the 12 months.

There has been a steady deterioration in access to the Dementia service during 2021/2022 as this service was unable to fully utilise virtual measures due to the type of assessment undertaken and the need to complete these on a face-to-face basis.

Psychological Therapies

There has been a slight improvement in access to this service during 2021/2022. Overall, the Total Number Waiting for a New Psychological Therapies outpatient appointment reduced by 11% from March 2021. At the end of March 2021, there were 1,326 waiting more than 13 weeks, which decreased to 1,267 at end of March 2022.

Given the instability in this service, the Trust delivered 1,862 New Outpatients against a predicted 2,272 (82%), only achieving the predicted target during 2 of the 12 months. A total of 14,079 Review Outpatients were also delivered against a predicted 15,599 (90%), achieving 4 of the 12 months predicted target but managed to exceed the pre-pandemic baseline level during 8 of the 12 months.

In spite of the ongoing challenges in relation to capacity, staffing and increased demand, the service exceeded the pre-pandemic levels of activity. The service is progressing with Quality Improvement initiatives to address the impact on capacity by workforce challenges.

Allied Health Professional (AHP) Services

There has been a 44% increase (13,155) in AHP new outpatient referrals accepted by the Trust since March 2021, this has resulted in the increase in the waiting times position. There has also been an increase in waiting times throughout 2021/2022 within AHP services. Overall, the Total Number Waiting for a New AHP outpatient appointment increased by 25% from March 2021. At the end of March 2021, there were 4,622 waiting more than 13 weeks, this increased to 5,802 by March 2022. Within this the greatest number were waiting for Occupational Therapy. This service are experiencing workforce challenges, staff movements and vacancies within Paediatric Occupational Therapy, which is a complex and difficult area to recruit to.

Overall, during 2021/2022 (Phases 5 - 8 Service Delivery Plan), the Trust achieved their predicted target for New OP appointments, AHP services delivered 36,769 New OP appointments against a predicted 35,951 **(102%)** and also achieved the predicted target for Review OP appointments, 160,386 Review OP appointments delivered against a predicted 161,090 **(100%)**.

The AHP service faced significant workforce challenges during 2021/2022, however they delivered 88% of activity compared to the pre-pandemic baseline level 2019/20.

Domiciliary Care

Overall, during 2021/2022 (Phases 5 – 8 of the Service Delivery Plan), the Trust delivered 402,397 Statutory Hours against a predicted 411,899 **(98%)**. They were unable to achieve the predicted target for most months, but they achieved above the baseline target (2019/2020), during 8 of the 12 months.

There were a total of 1,335,753 Independent Hours against a predicted 1,345,257 (99%). They achieved the predicted target during 8 of the 12 months.

Domiciliary Care services both in house and contracted providers continue to operate at near to full capacity with service activity at pre-pandemic levels and increasing.

Carers Assessments

During 2021/2022, the target of 328 was achieved every quarter for Carers Assessments Offered.

Overall in 2021/2022, there was a total of 1,832 Carers Assessments Offered with 52% (944) Completed and 48% Declined (888). The assessments declined were due to the carer advising that the time, place and/or environment offered was unsuitable and that they wished to consider an assessment at a later date.

In comparison to 2020/2021, there has been a 54% increase in the number of Carers Assessments Offered and 66% increase in the number Completed.

Direct Payments

During 2021/22, the Trust Target has not been achieved. There has been an incremental increase in the number of Direct Payments in place from May 2021, but has seen a steady decrease since January 2022.

March 2022 (1,701) has seen a 3% increase, compared to March 2021 (1,659).

Children's Services

CAMHS

Overall during 2021/2022, the total number waiting for a new CAMHS outpatient appointment has significantly increased by 83% in March 2022 (499), compared to March 2021 (273).

At the end of March 2021, there were 131 children waiting more than 9 weeks for the CAMHS service, this has now increased to 346 in March 2022.

The position is largely due to the increase in the overall level of demand in this service, which rose by 56% from 2020/2021, and the Urgent referrals have also seen a significant increase, 128% on the previous year, which is also impacting on the waiting lists.

During 2021/2022 (Phases 5 - 8 of the Service Delivery Plan), the Trust delivered 1,194 New Outpatients against a predicted 733 (163%), achieving the predicted target during 10 of the 12 months and also achieved above the baseline target (2019/2020) during 6 of the 12 months.

A total of 7,393 Review Outpatients were also delivered against a predicted 8,226 (90%), only achieving the predicted target during 4 of the 12 months but achieved above the pre pandemic baseline level during 6 of the 12 months.

CAMHS have experienced increasing demand throughout 2021/22 and waiting times have continued to grow, however they delivered 99% compared to pre-pandemic baseline overall. Additional resource has been put in place for CAMHS psychiatry to focus on addressing the waiting list for assessment of new patients. Recruitment will progress within the coming months, for staff for Eating Disorder/ Crisis and ADHD services.

Child Protection

Overall, during 2021/2022, the number of Children on the Children Protection Register has remained static. The position at March 2022 (529) reflects a 2% increase compared to March 2021 (518).

A deep dive exercise was completed to identify those children where de-registrations were appropriate and had not been completed due to the impact of Covid-19.

Child Protection Register figures have stabilised in the last reporting period and any child on the register warrants registration

The Principal Practitioner for Safeguarding and Principal Social Workers are undertaking work on cases that have been subject to child protection for a prolonged period; this has resulted in a reduction of risks and subsequent deregistration's.

Looked After Children

During 2021/2022, the overall Number of Looked After Children has not increased significantly.

The position at March 2022 (699 children) reflects a 2% increase compared to March 2021, even though admissions to care continue to increase.

Children returning home continues to be a key area of work for the Trust under Delivering Value, which has led to increased numbers of discharges from care, mitigating against upward trajectory in admissions. The data indicates that the trajectory for the number of looked after children will continue in an upward trend but at a lower level than previously anticipated.

Children's Autism

Autism services have seen a mixed position during the year. The Diagnostic Access Target was not achieved, and there has been a deterioration in waiting times throughout 2021/2022. Overall, the Total Number Waiting for a New Diagnostic assessment increased by 15% from March 2021. At the end of March 2021, there were 988 waiting more than 13 weeks and due to Covid-19 social distancing restrictions and IPC, this increased to 1,075 at end of March 2022.

However, the New Intervention Access Target has significantly improved during 2021/2022. Overall the Total Number Waiting for a New Intervention appointment decreased by 74% from March 2021. At the end of March 2021, there were 17 waiting more than 13 weeks and at the end of March 2022, there were no one waiting more than 13 weeks.

Overall, during 2021/2022 (Phases 5 - 8 Service Delivery Plan), the Trust delivered 501 New Diagnostic appointments against a predicted 471 (106%), achieving the predicted target during 10 of the 12 months and also achieving above the baseline (2019/2020) target during all 12 months.

A total of 440 New Intervention appointments were also delivered against a predicted 394 (112%), achieving the target during 7 of the 12 months and also achieving above the baseline (2019/2020) target during 10 of the 12 months.

The Autism diagnostic service demand has increased during 2021/22 which has resulted in increased waiting times, however the service continued to deliver well against predicted activity and compared to pre-pandemic baseline 2019/2020 levels.

The intervention service has seen an increase in demand during 2021/2022 although waiting times have decreased This is a result of the service undertaking a review of the Post-Diagnostic Intervention Pathway and implementing an online parental training package to help with the intervention process.

Unallocated Cases

During 2021/22, there was an incremental increase in the number of Unallocated Cases from May to September 2021, since then they have steadily decreased until March 2022, where they start to increase again.

The position at March 2022 (133) reflects a 75% increase compared to March 2021 (76).

The Gateway team have been impacted by workforce issues/staffing shortages, which directly impacts on unallocated figures.

Recurrent funding for additional posts was allocated to address the number of unallocated cases, which resulted in a decrease since October 2021, for the Family Intervention Service.

The service commenced a Pilot within the Southern Sector combining social work staff from Gateway, FIS and LAC; this allows social workers to hold a mixed caseload and work cases from beginning to end. This pilot has been successful in implementing a zero unallocated case figure in the Southern Sector from November 2021 to March 2022.

Adult Autism

The Diagnostic Access Target was not achieved throughout the year. Overall, the Total Number Waiting for a New Diagnostic assessment increased by 33% from March 2021. At the end of March 2021, there were 127 waiting more than 13 weeks, this has increased to 161 at end of March 2022.

The New Intervention Access Target has also increased during 2021/2022. Overall the Total Number Waiting for a New Intervention appointment increased by 16% from March 2021. At the end of March 2021, there were 31 waiting more than 13 weeks and at the end of March 2022, this reduced to 24 waiting more than 13 weeks.

Overall, during 2021/2022 (Phases 5 - 8 Service Delivery Plan), the Trust delivered 61 New Diagnostic appointments against a predicted 46 (133%),

A total of 40 New Intervention appointments were also delivered against a predicted 51 (78%). The service also achieved above the pre-pandemic baseline levels during 10 of the 12 months.

Day Care

Overall, during 2021/2022 (Phases 5 - 8 Service Delivery Plan), the Trust delivered 98,941 attendances against a predicted 92,412 (**107%**), achieving the predicted target during 8 of the 12 months.

However, the Trust has delivered an improvement in the January to March 2022 quarter with Day Care services increasing to 78% of pre-pandemic levels. Capacity and attendance levels are expected to continue to increase as the Trust progresses towards full service resumption in line with deprioritising social distancing detailed in the DoH: the Pathway for remobilisation of Adult Day Centres, Short breaks and Transport services document.

Regional Perspective

The 12 month 21/2022 regional performance report is not formally available as yet. The Trust has had sight of a preliminary draft which shows that the Trust continued to perform above the region in the Cancer 31 day target and whilst the regional cancer performance against the 62 Day target remained challenging the Western Trust achieved above average access times throughout the 2021/22 year. Whilst Diagnostic service delivery remained challenging during 21/22 the Western Trust achieved throughout the year above average <9 week waiting times.

Conclusion

The Trust has a clear focus on recovering from the impact of the pandemic in all its services, and the second year has seen capacity gradually increase to close to pre-pandemic levels in many services. Nevertheless there are many patients on our waiting lists as a result of the impact of the pandemic and the long waiting lists which existed before it.

We will be ambitious and challenging in our continued recovery based on robust planning assumptions, to ensure that the rebuilding of services continues at pace.

The principle of focussing scarce resources on seeing and treating the most urgent elective patients or clients is well established, as is protecting the most and time critical services.

As we enter a new year, it is recognised that there will be continued transmission of COVID-19 in communities, and that we must deal with its continued impacts and remain prepared to deal with new variants. For this reason the Trust will through its well established processes continue to balance risk to patients, clients and staff with the aim of rebuilding services as quickly and safely as possible.

Service Delivery Plan – (April 2021 – March 2022)

TARGET AREA			DELIVERY PLAN (2021/2022)							
			Baseline 2019/2020	% of activity delivered compared to baseline	Delivered	Predicted	% of plan delivered compared to Predicted	Variance on predictions		
OUTPATIENTS <i>(Includes Core & Non Core Specialties)</i>	NEW	Face to Face	62,887	80%	43,984	39,487	111%	4,497	Target Met	
		Virtual	323		6,846	6,965	98%	-119		
		Other	6,909	104%	7,205	5,734	126%	1,471	Target Met	
		Total	70,119	83%	58,035	52,186	111%	5,849	Target Met	
	REVIEW	Face to Face	122,571	87%	75,306	66,734	113%	8,572	Target Met	
		Virtual	2,028		33,715	34,642	97%	-927		
		Other	19,193	88%	16,889	19,583	86%	-2,694		
		Total	143,792	88%	125,910	120,959	104%	4,951	Target Met	
	TOTAL			213,911	86%	183,945	173,145	106%	10,800	Target Met
	INPATIENTS / DAY CASES and ENDOSCOPY	Inpatients	Original	6,010	52%	3,130	2,799	112%	331	Target Met
Other			943	86%	815	775	105%	40	Target Met	
Total			6,953	57%	3,945	3,574	110%	371	Target Met	
Daycases		Original	15,572	93%	14,483	12,760	114%	1,723	Target Met	
		Other	6,541	86%	5,646	5,534	102%	112	Target Met	
		Total	22,113	91%	20,129	18,294	110%	1,835	Target Met	
Endoscopy (4 scopes: OGD, Colonoscopy, Flexi Sigmoidoscopy and ERCP)		9,931	82%	8,161	7,804	105%	357	Target Met		
CANCER SERVICES	14 day	% performance	100%		71%	65%		6%	Target Met	
		Activity	2,688	123%	3,319					
	31 day	% performance	99%		98%	96%		2%	Target Met	
		Activity	1,410	103%	1,449					
	62 day	% performance	61%		52%	59%		-7%		
		Activity	679	116%	789					
DIAGNOSTICS	MRI	MRI	15,585	91%	14,168	14,221	100%	-53	Target Met	
		Cardiac MRI	301	90%	271	291	93%	-20		
	CT	CT	32,923	102%	33,604	31,594	106%	2,010	Target Met	
		Cardiac CT	837	99%	829	804	103%	25	Target Met	
	NON OBSTETRIC ULTRASOUND		42,936	92%	39,454	37,449	105%	2,005	Target Met	
	ECHO		9,603	83%	8,011	6,805	118%	1,206	Target Met	

TARGET AREA			DELIVERY PLAN (2021/2022)						
			Baseline 2019/2020	% of activity delivered compared to baseline	Delivered	Predicted	% of plan delivered compared to Predicted	Variance on predictions	
ALLIED HEALTH PROFESSIONALS Elective /Scheduled Contacts	Physiotherapy	New	18,174	83%	15,090	15,325	98%	-235	
		Review	53,433	85%	45,224	44,480	102%	744	Target Met
		Total	71,607	84%	60,314	59,805	101%	509	Target Met
	Occupational Therapy	New	10,039	89%	8,972	8,313	108%	659	Target Met
		Review	36,193	81%	29,223	33,257	88%	-4,034	
		Total	46,232	83%	38,195	41,570	92%	-3,375	
	Dietetics	New	3,806	128%	4,880	4,747	103%	133	Target Met
		Review	13,379	112%	14,921	13,852	108%	1,069	Target Met
		Total	17,185	115%	19,801	18,599	106%	1,202	Target Met
	Orthoptics	New	2,562	73%	1,874	1,587	118%	287	Target Met
		Review	9,975	73%	7,233	7,380	98%	-147	
		Total	12,537	73%	9,107	8,967	102%	140	Target Met
	Speech & Language Therapy	New	2,758	100%	2,750	2,782	99%	-32	
		Review	29,492	100%	29,600	28,505	104%	1,095	Target Met
		Total	32,250	100%	32,350	31,287	103%	1,063	Target Met
Podiatry	New	4,525	71%	3,203	3,197	100%	6	Target Met	
	Review	40,814	84%	34,185	33,616	102%	569	Target Met	
	Total	45,339	82%	37,388	36,813	102%	575	Target Met	
TOTAL			225,150	88%	197,155	197,041	100%	114	Target Met
MENTAL HEALTH Contacts	Adult Mental Health (Non Inpatient)	New	6,469	77%	4,977	5,269	94%	-292	
		Review	49,738	104%	51,823	48,994	106%	2,829	Target Met
		Total	56,207	101%	56,800	54,263	105%	2,537	Target Met
	CAMHS	New	1,075	111%	1,194	733	163%	461	Target Met
		Review	7,619	97%	7,393	8,226	90%	-833	
		Total	8,694	99%	8,587	8,959	96%	-372	
	Psychological Therapies	New	1,857	100%	1,862	2,272	82%	-410	
		Review	12,141	116%	14,079	15,599	90%	-1,520	
		Total	13,998	114%	15,941	17,871	89%	-1,930	
	Dementia	New	482	80%	387	506	76%	-119	
		Review	4,764	116%	5,538	4,550	122%	988	Target Met
		Total	5,246	113%	5,925	5,056	117%	869	Target Met
	Autism Childrens	New Diagnostic	291	172%	501	471	106%	30	Target Met
		New Intervention	253	174%	440	394	112%	46	Target Met
		Total	544	173%	941	865	109%	76	Target Met
Autism Adults	New Diagnostic	85	72%	61	46	133%	15	Target Met	
	New Intervention	23	174%	40	51	78%	-11		
	Total	108	94%	101	97	104%	4	Target Met	

TARGET AREA			DELIVERY PLAN (2021/2022)						
			Baseline 2019/2020	% of activity delivered compared to baseline	Delivered	Predicted	% of plan delivered compared to Predicted	Variance on predictions	
DAY CARE and DAY OPPORTUNITIES	Day Care	Number of Attendances	150,114	66%	98,941	92,412	107%	6,529	Target Met
ADULT SOCIAL CARE	Domiciliary Care	Hours Delivered (Stat)	399,926	101%	402,397	411,899	98%	-9,502	
		Hours Delivered (Ind)	1,386,418	96%	1,335,753	1,345,257	99%	-9,504	
COMMUNITY NURSING	District Nursing	Contacts	171,042	136%	233,146	220,500	106%	12,646	Target Met
	Health Visiting	Contacts	61,918	142%	87,990	92,100	96%	-4,110	
COMMUNITY PAEDIATRICS	Outpatients	New	987	95%	939	1,005	93%	-66	
		Review	2,594	128%	3,319	3,215	103%	104	Target Met
		Total	3,581	119%	4,258	4,220	101%	38	Target Met
COMMUNITY DENTAL	Outpatients	New	3,158	69%	2,189	2,139	102%	50	Target Met
		Review	12,662	74%	9,307	8,630	108%	677	Target Met
		Total	15,820	73%	11,496	10,769	107%	727	Target Met

Regional Information on Trust Performance – February 2022

(Provisional figures, subject to change - Strategic Planning Performance Group, DoH)

Service Area		Trust					Regional Position
		Belfast	Northern	South Eastern	Southern	Western	
Emergency Department	% seen within 4 hours	50%	52%	58%	49%	51%	52%
	<i>(number waited >12 hours)</i>	<i>(1,841)</i>	<i>(1,344)</i>	<i>(1,346)</i>	<i>(1,853)</i>	<i>(1,209)</i>	<i>(7,593)</i>
Outpatients	% waiting <9 weeks	18%	16%	13%	15%	18%	16%
	<i>(number waiting >9 weeks)</i>	<i>(86,974)</i>	<i>(48,226)</i>	<i>(68,381)</i>	<i>(53,900)</i>	<i>(42,822)</i>	<i>(300,303)</i>
Inpatient / Day Case	% waiting <13 weeks	13%	23%	25%	17%	20%	18%
	<i>(number waiting >13 weeks)</i>	<i>(41,237)</i>	<i>(10,788)</i>	<i>(10,115)</i>	<i>(18,949)</i>	<i>(19,141)</i>	<i>(100,230)</i>
Diagnostics	% waiting <9 weeks	48%	57%	72%	36%	65%	52%
	<i>(number waiting >9 weeks)</i>	<i>(15,892)</i>	<i>(11,904)</i>	<i>(4,754)</i>	<i>(22,075)</i>	<i>(4,641)</i>	<i>(59,266)</i>
Cancer 14 days	% Urgent breast cancer referrals seen within 14 days	100%	13%	9%	45%	96%	54%
Cancer 31 days	% patients diagnosed beginning treatment within 31 days	91%	78%	85%	84%	98%	89%
Cancer 62 days	% patients with urgent referral beginning treatment within 62 days	36%	21%	43%	52%	49%	41%
Child and Adolescent Mental Health Services	Number waiting >9 weeks	255	296		3	436	990
Adult Mental Health Services	Number waiting >9 weeks	76	189	114	541	157	1,077
Dementia Services	Number waiting >9 weeks	36	241	677	44	456	1,454
Psychological Therapy Services	Number waiting >13 weeks	1,231	723	727	541	1,267	4,489
Allied Health Professionals	Number waiting >13 weeks	7,366	8,755	3,531	13,268	5,667	38,587

Unscheduled Care

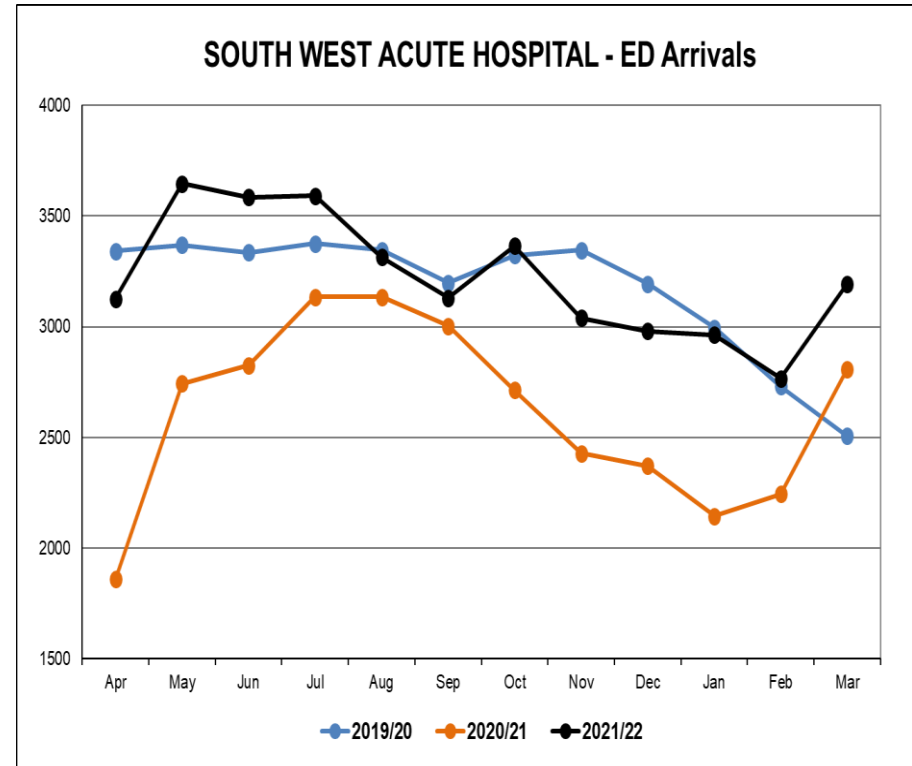
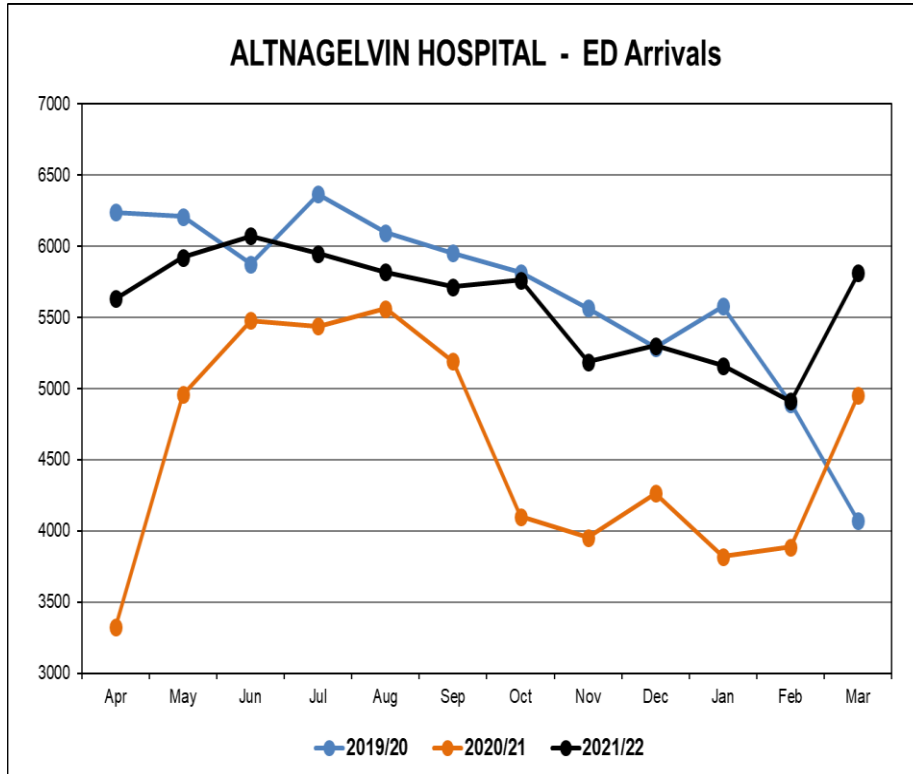
March 2022

Altnagelvin Hospital							
Year	Emergency Department			Inpatients - Adults		Complex Discharges	
	Attends (Arrivals)	% 4hr	No >12 hours	Non Elective Adms	Non EI Avg Length of Spell	Number of Complex Discharges	% Discharged within 48 hours
2019/20	67,931	56%	4,743	14,600	7.13	2215	72%
2020/21	54,925	56%	4,464	12,677	6.97	2393	87%
2021/22	67,225	42%	9,251	13,535	7.46	2374	85%

South West Acute Hospital							
Year	Emergency Department			Inpatients - Adults		Complex Discharges	
	Attends (Arrivals)	% 4hr	No >12 hours	Non Elective Adms	Non EI Avg Length of Spell	Number of Complex Discharges	% Discharged within 48 hours
2019/20	38,070	60%	2,518	7,623	8.13	2298	86%
2020/21	31,422	65%	2,025	6,381	8.07	1546	89%
2021/22	38,706	54%	4,022	5,945	9.46	656	68%

Unscheduled Care

March 2022



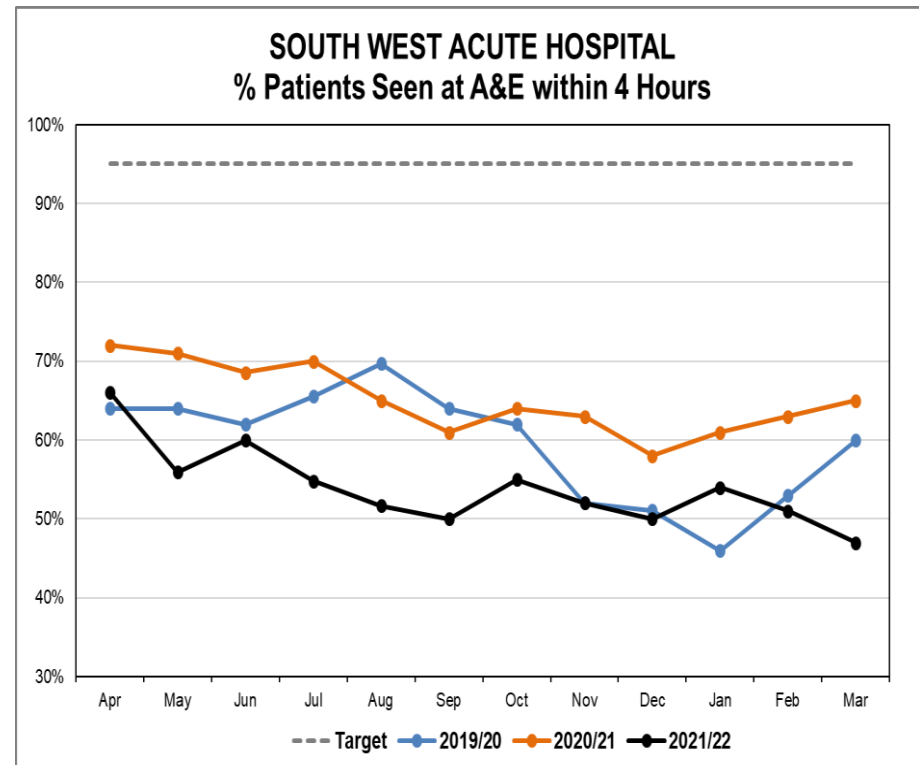
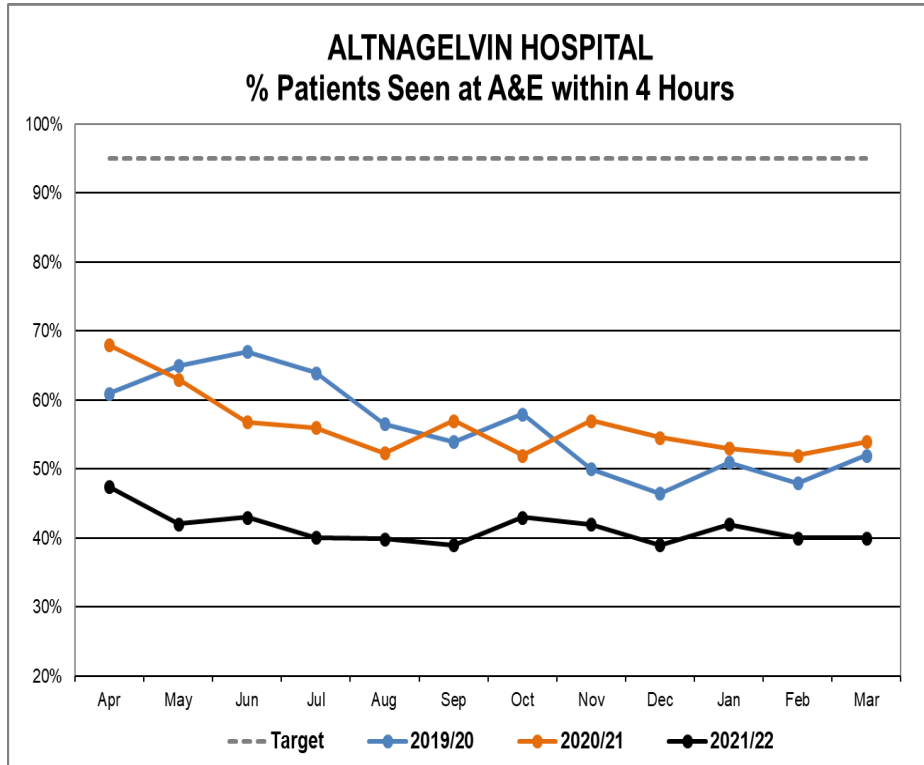
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	6238	6208	5873	6365	6093	5949	5814	5564	5286	5577	4895	4070
2020/21	3323	4957	5476	5436	5561	5191	4101	3954	4263	3821	3887	4955
2021/22	5630	5920	6070	5947	5816	5715	5762	5186	5300	5159	4909	5811

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	3343	3370	3335	3377	3346	3199	3323	3347	3194	2996	2732	2508
2020/21	1861	2743	2826	3135	3136	3005	2715	2428	2372	2146	2245	2810
2021/22	3126	3646	3586	3592	3314	3130	3365	3040	2981	2963	2768	3195

Unscheduled Care

% 4 hour performance

March 2022

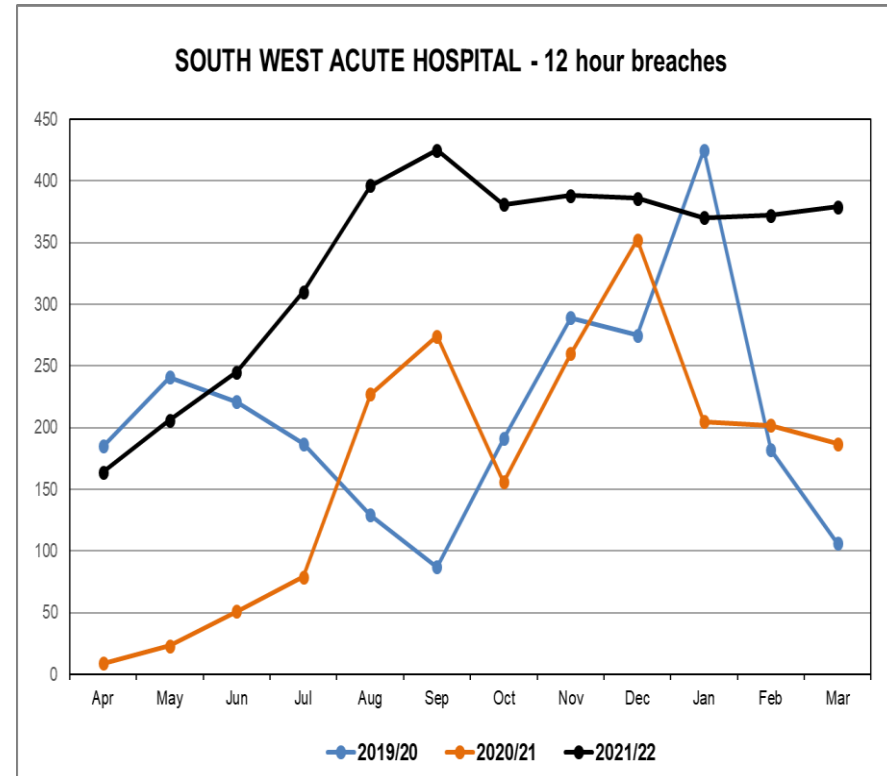
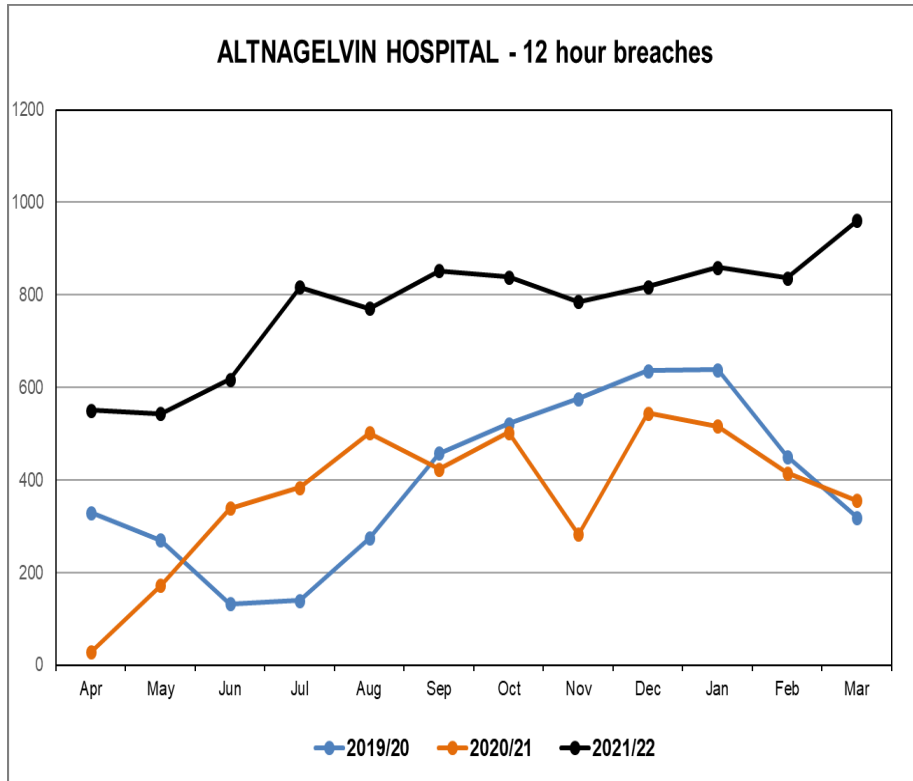


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	61%	65%	67%	64%	57%	54%	58%	50%	46%	51%	48%	52%
2020/21	68%	63%	57%	56%	52%	57%	52%	57%	55%	53%	52%	54%
2021/22	47%	42%	43%	40%	40%	39%	43%	42%	39%	42%	40%	40%

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	64%	64%	62%	66%	70%	64%	62%	52%	51%	46%	53%	60%
2020/21	72%	71%	69%	70%	65%	61%	64%	63%	58%	61%	63%	65%
2021/22	66%	56%	60%	55%	52%	50%	55%	52%	50%	54%	51%	47%

Unscheduled Care 12 hour performance

March 2022



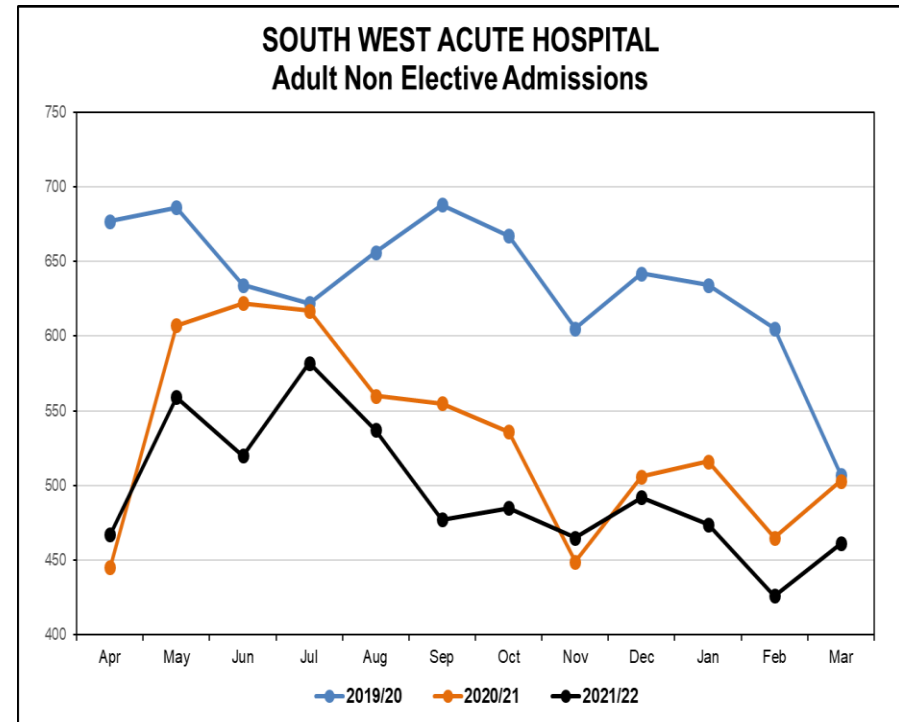
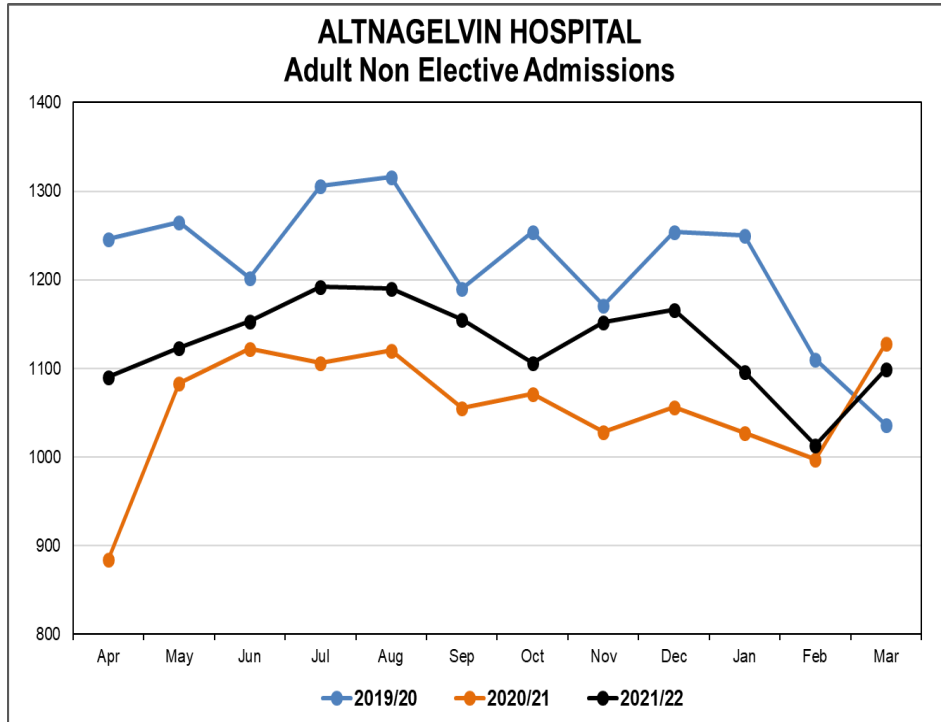
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	329	270	132	140	274	458	521	576	636	638	450	319
2020/21	28	172	339	384	502	423	503	282	544	516	415	356
2021/22	551	543	617	817	771	852	839	785	818	860	837	961

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	185	241	221	187	129	87	191	289	275	425	182	106
2020/21	9	23	51	79	227	274	156	260	352	205	202	187
2021/22	164	206	245	310	396	425	381	388	386	370	372	379

Unscheduled Care

Adult Non Elective Admissions

March 2022

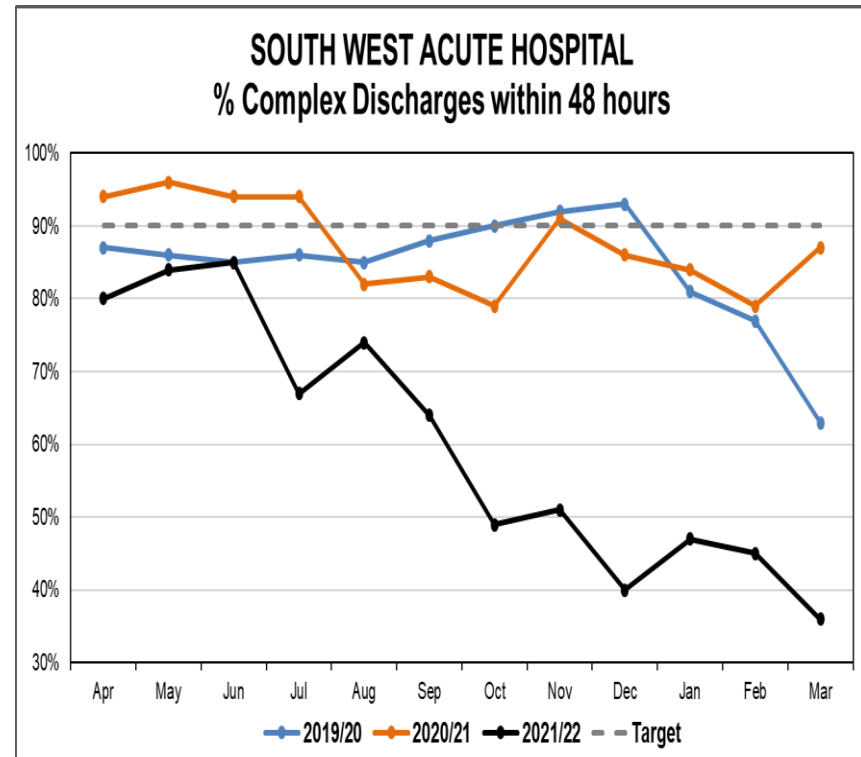
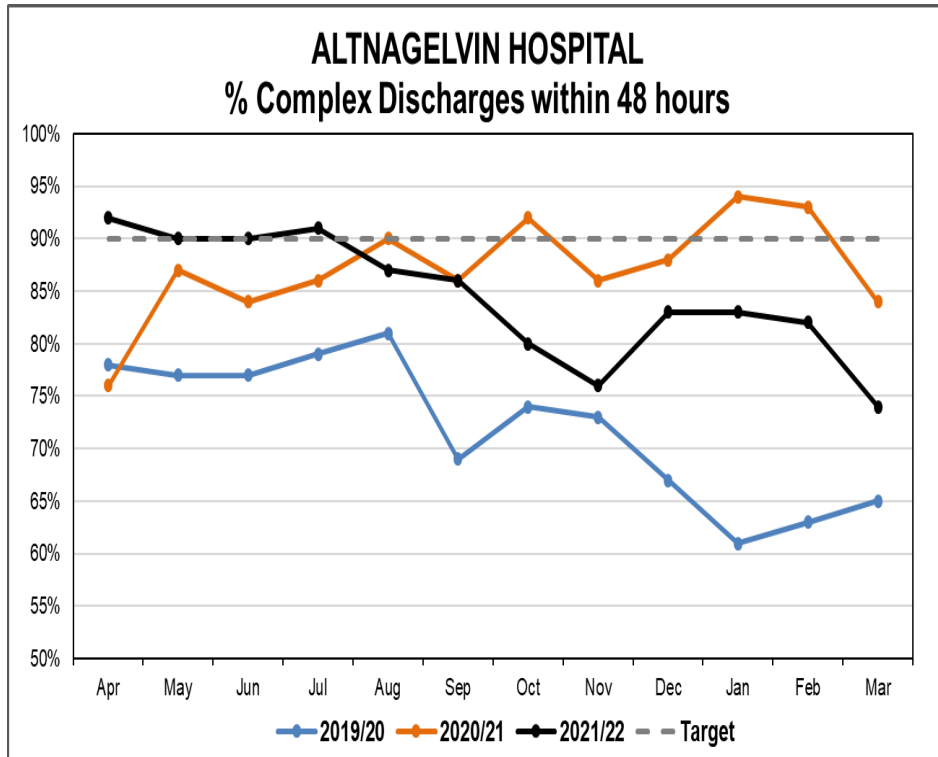


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	1246	1265	1202	1306	1316	1190	1254	1171	1254	1250	1110	1036
2020/21	884	1083	1122	1106	1120	1055	1071	1028	1056	1027	997	1128
2021/22	1090	1123	1153	1192	1190	1155	1106	1152	1166	1096	1013	1099

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	677	686	634	622	656	688	667	605	642	634	605	507
2020/21	445	607	622	617	560	555	536	449	506	516	465	503
2021/22	467	559	520	582	537	477	485	465	492	474	426	461

Unscheduled Care

Complex Discharges % within 48 Hours

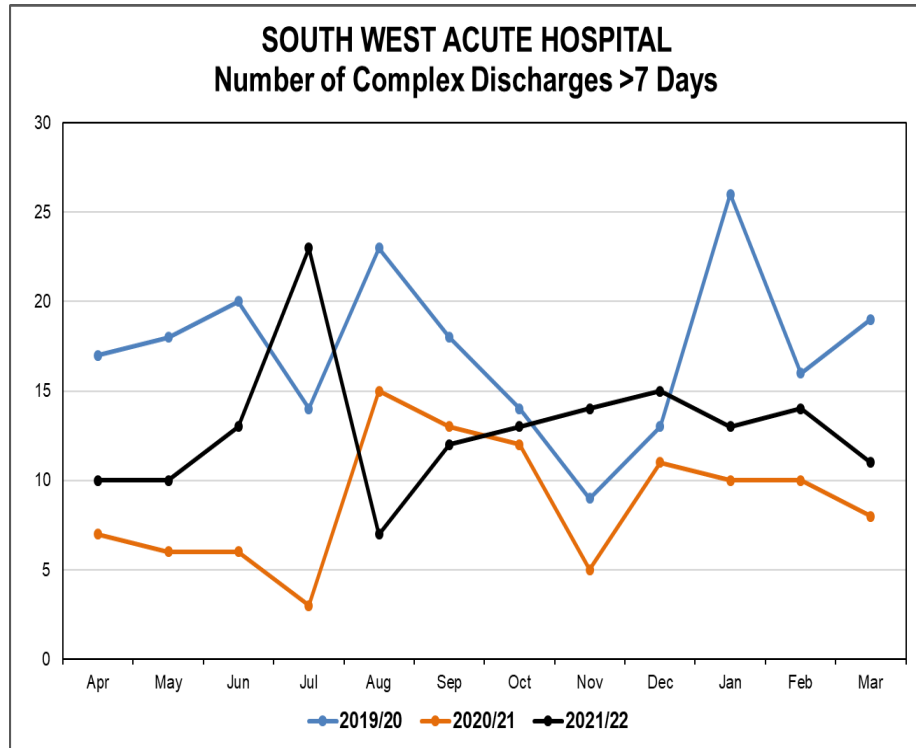
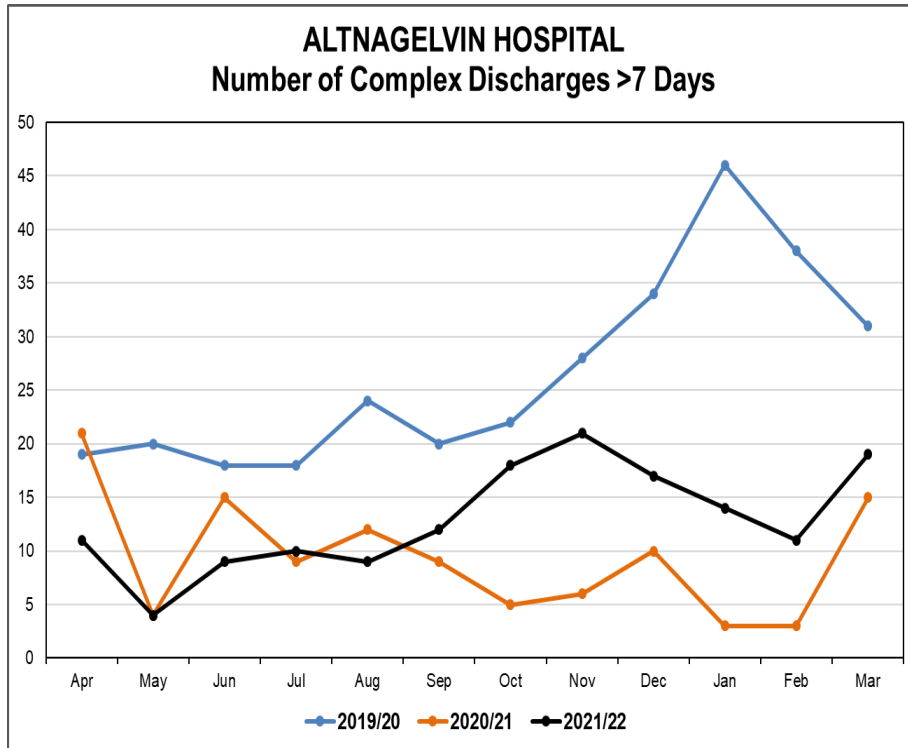


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	78%	77%	77%	79%	81%	69%	74%	73%	67%	61%	63%	65%
2020/21	76%	87%	84%	86%	90%	86%	92%	86%	88%	94%	93%	84%
2021/22	92%	90%	90%	91%	87%	86%	80%	76%	83%	83%	82%	74%

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	87%	86%	85%	86%	85%	88%	90%	92%	93%	81%	77%	63%
2020/21	94%	96%	94%	94%	82%	83%	79%	91%	86%	84%	79%	87%
2021/22	80%	84%	85%	67%	74%	64%	49%	51%	40%	47%	45%	36%

Unscheduled Care

Complex Discharges > 7 Days

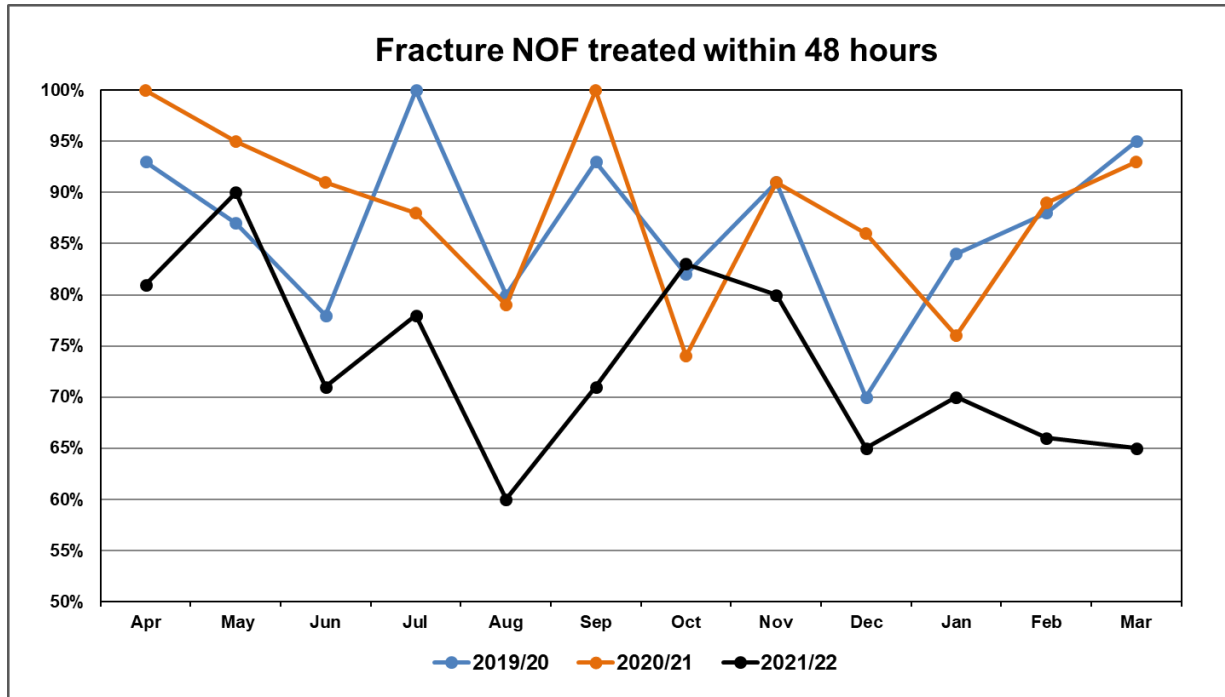


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	19	20	18	18	24	20	22	28	34	46	38	31
2020/21	21	4	15	9	12	9	5	6	10	3	3	15
2021/22	11	4	9	10	9	12	18	21	17	14	11	19

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	17	18	20	14	23	18	14	9	13	26	16	19
2020/21	7	6	6	3	15	13	12	5	11	10	10	8
2021/22	10	10	13	23	7	12	13	14	15	13	14	11

Unscheduled Care Fracture

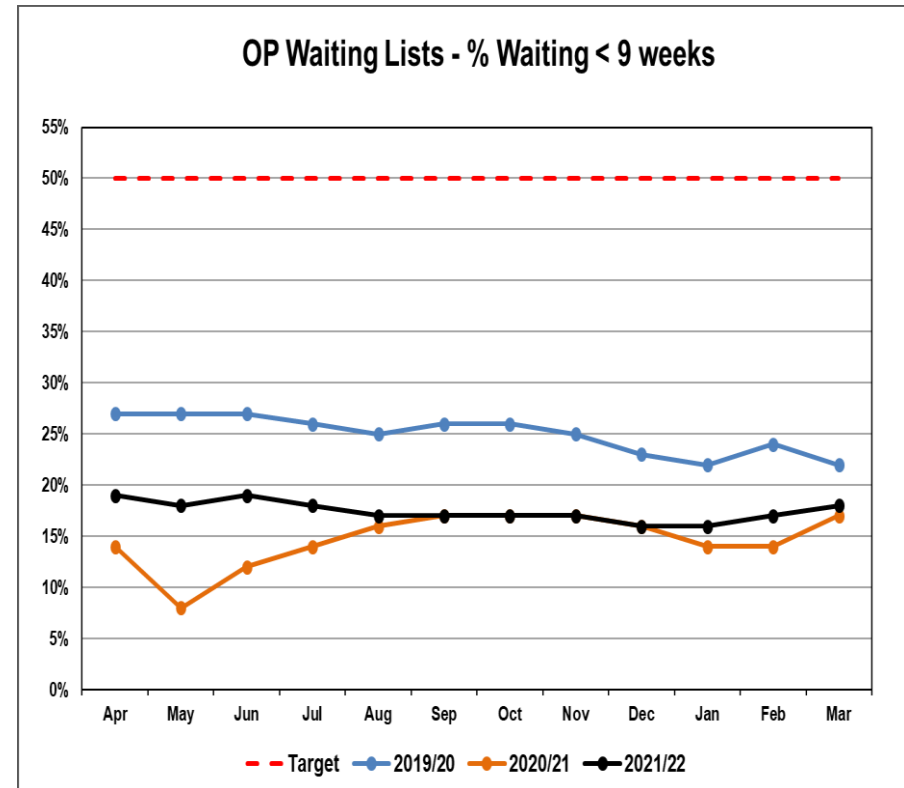
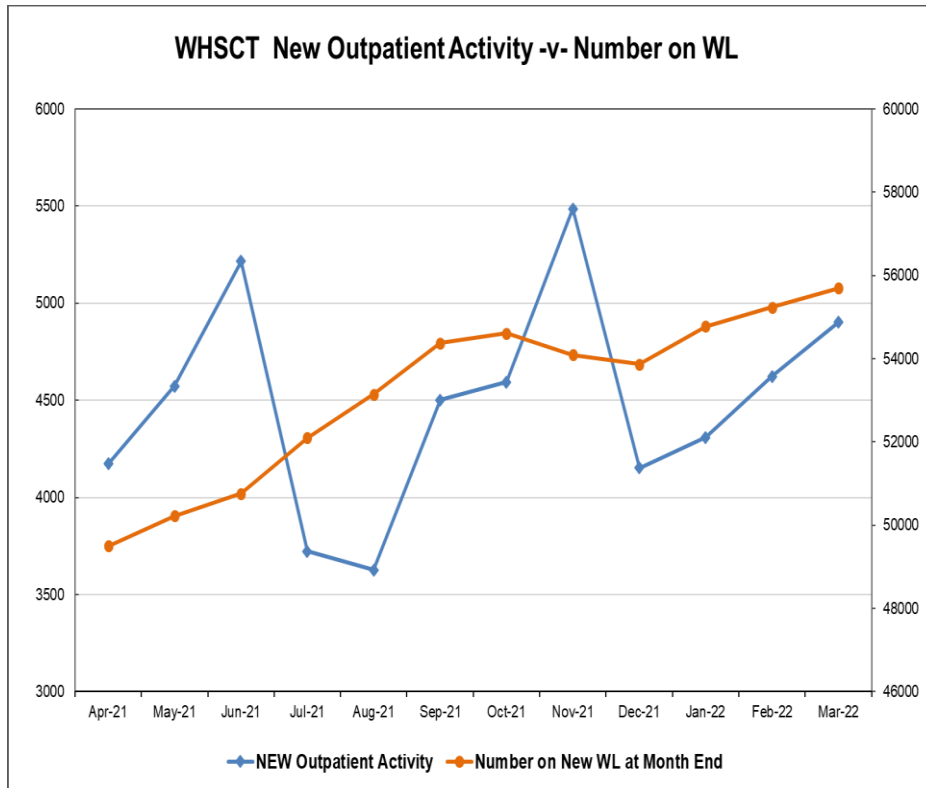
March 2022



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	93%	87%	78%	100%	80%	93%	82%	91%	70%	84%	88%	95%
2020/21	100%	95%	91%	88%	79%	100%	74%	91%	86%	76%	89%	93%
2021/22	81%	90%	71%	78%	60%	71%	83%	80%	65%	70%	66%	65%

Elective Care Outpatients

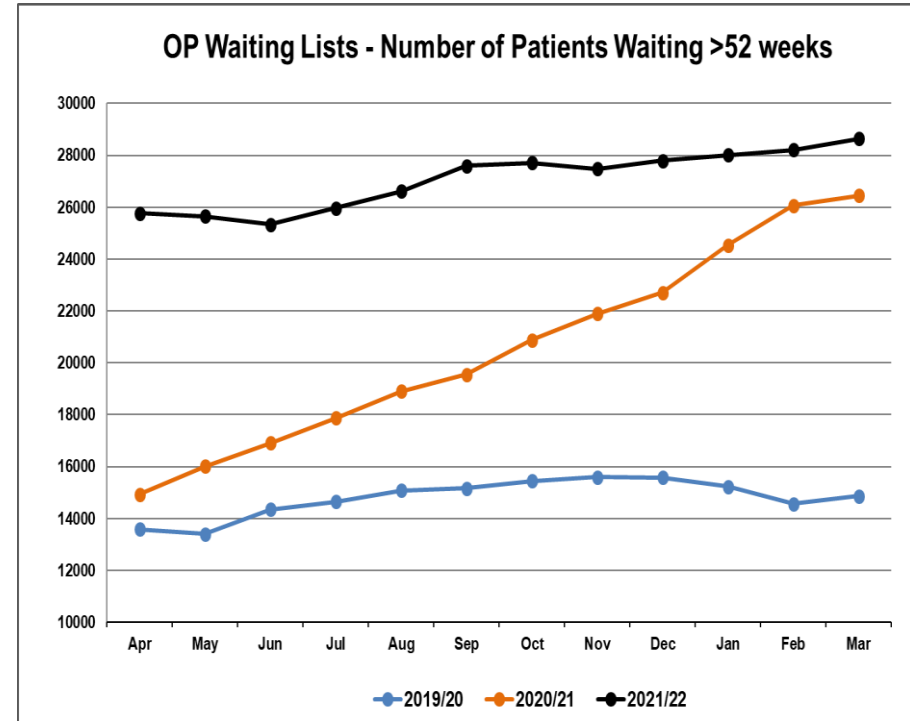
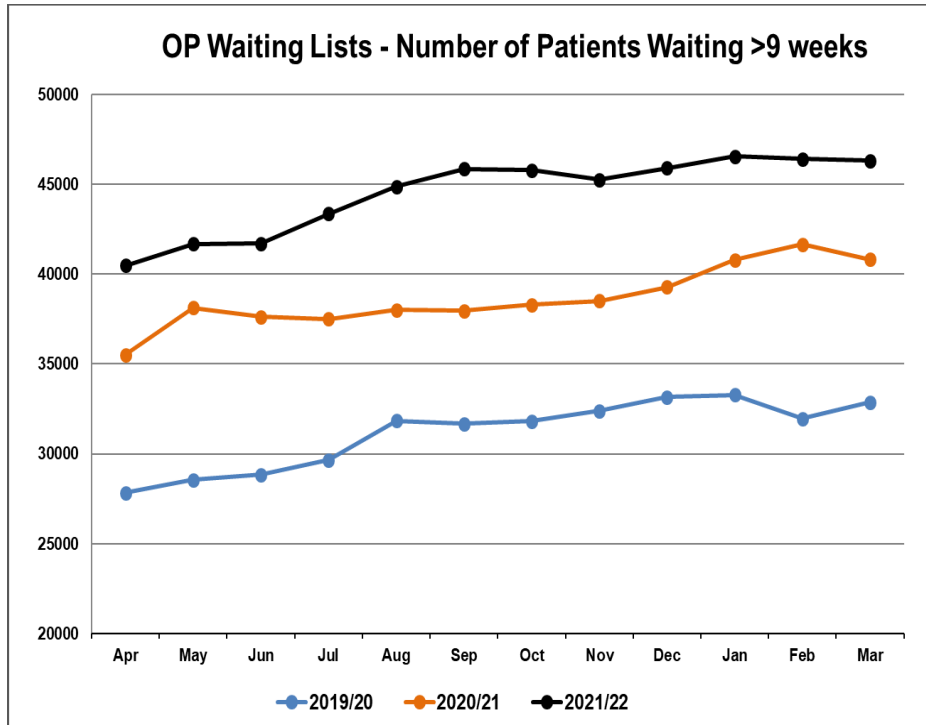
March 2022



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	27%	27%	27%	26%	25%	26%	26%	25%	23%	22%	24%	22%
2020/21	14%	8%	12%	14%	16%	17%	17%	17%	16%	14%	14%	17%
2021/22	19%	18%	19%	18%	17%	17%	17%	17%	16%	16%	17%	18%

Elective Care Outpatients

March 2022



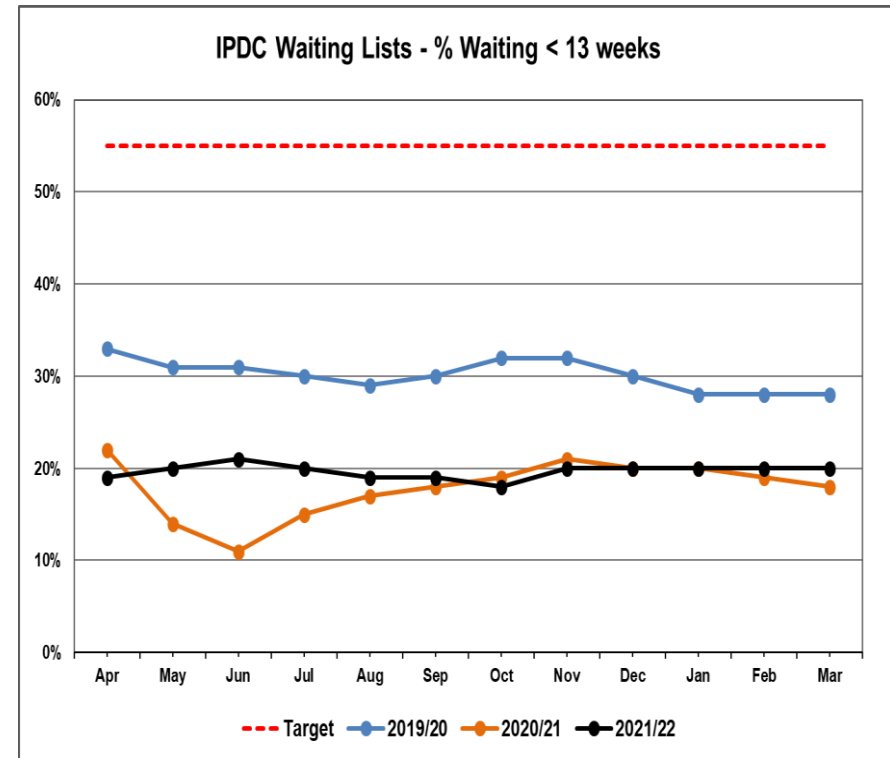
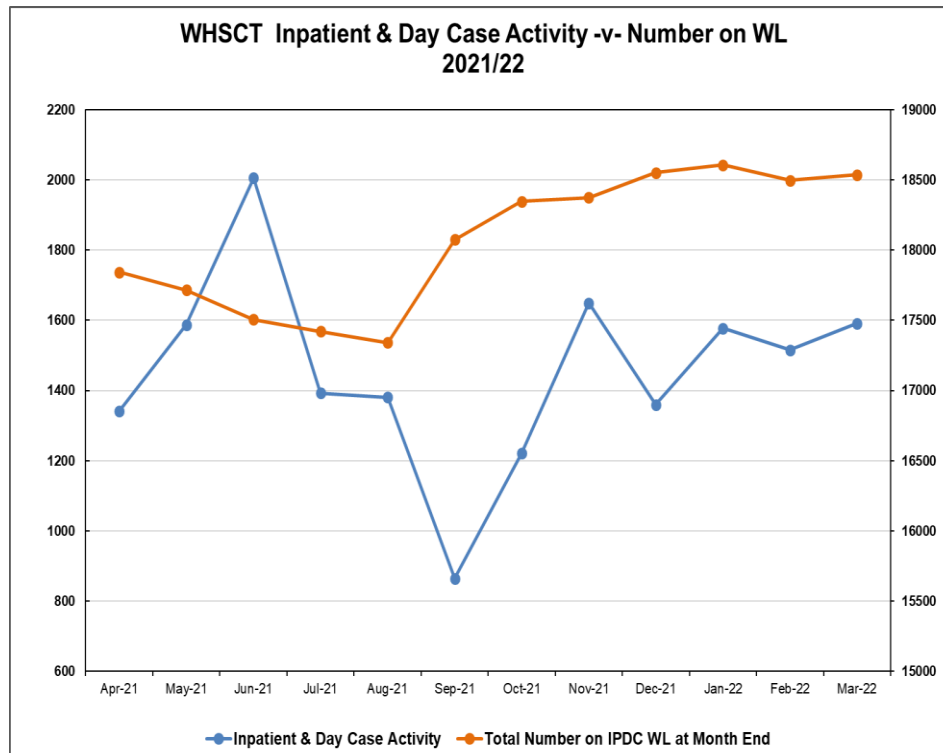
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	27844	28545	28852	29652	31837	31672	31808	32389	33160	33275	31961	32869
2020/21	35511	38126	37631	37495	38009	37968	38298	38517	39275	40784	41665	40816
2021/22	40488	41677	41703	43355	44863	45844	45782	45260	45902	46541	46405	46307

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	13586	13409	14343	14644	15082	15168	15440	15591	15574	15230	14568	14870
2020/21	14937	16008	16912	17869	18906	19555	20888	21889	22705	24533	26070	26456
2021/22	25768	25644	25329	25971	26615	27596	27712	27486	27798	28011	28205	28649

Elective Care

Inpatients and Day Cases

March 2022

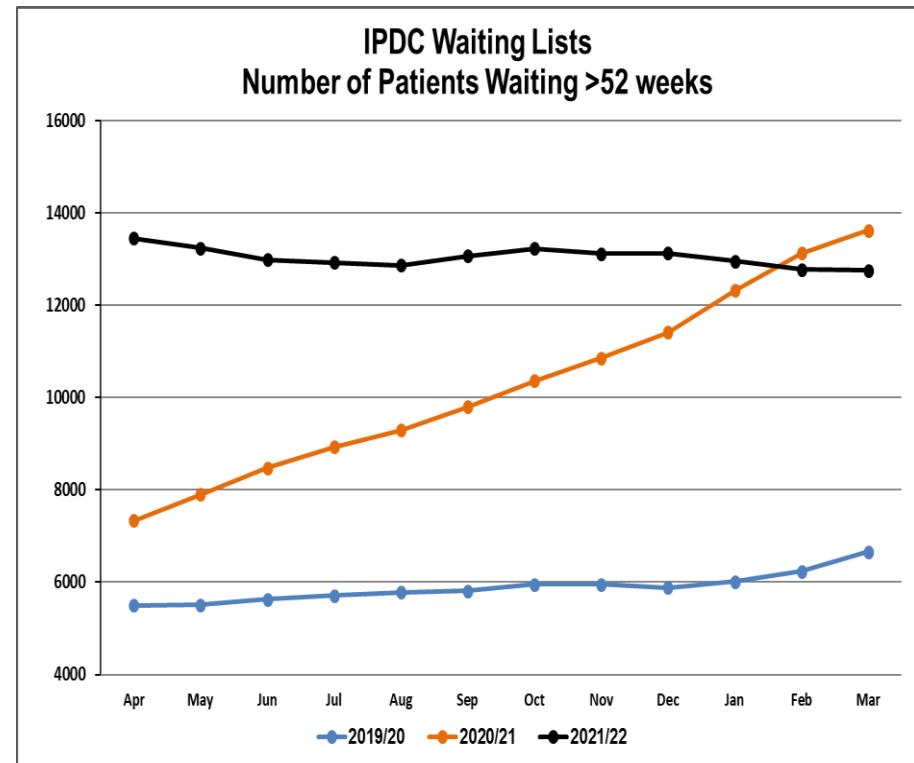
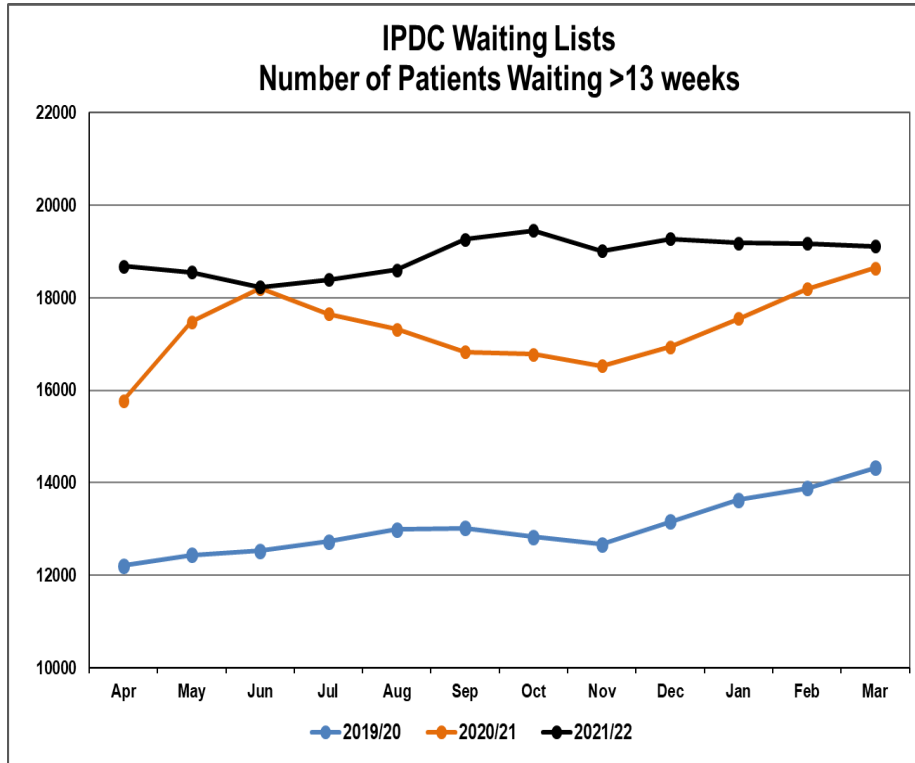


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	33%	31%	31%	30%	29%	30%	32%	32%	30%	28%	28%	28%
2020/21	22%	14%	11%	15%	17%	18%	19%	21%	20%	20%	19%	18%
2021/22	19%	20%	21%	20%	19%	19%	18%	20%	20%	20%	20%	20%

Elective Care

Inpatients and Day Cases

March 2022

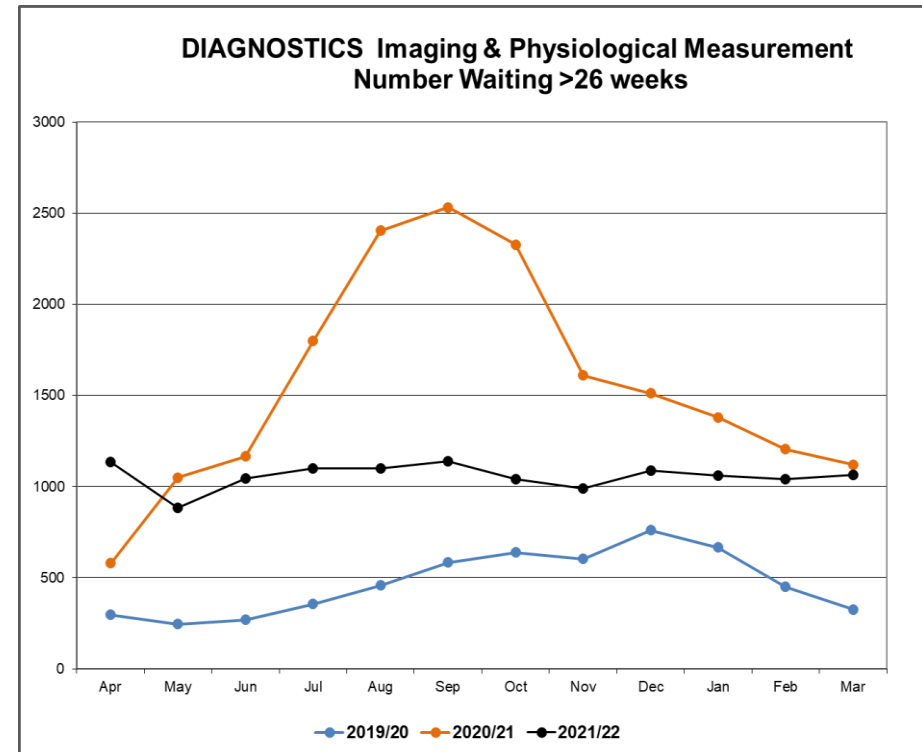
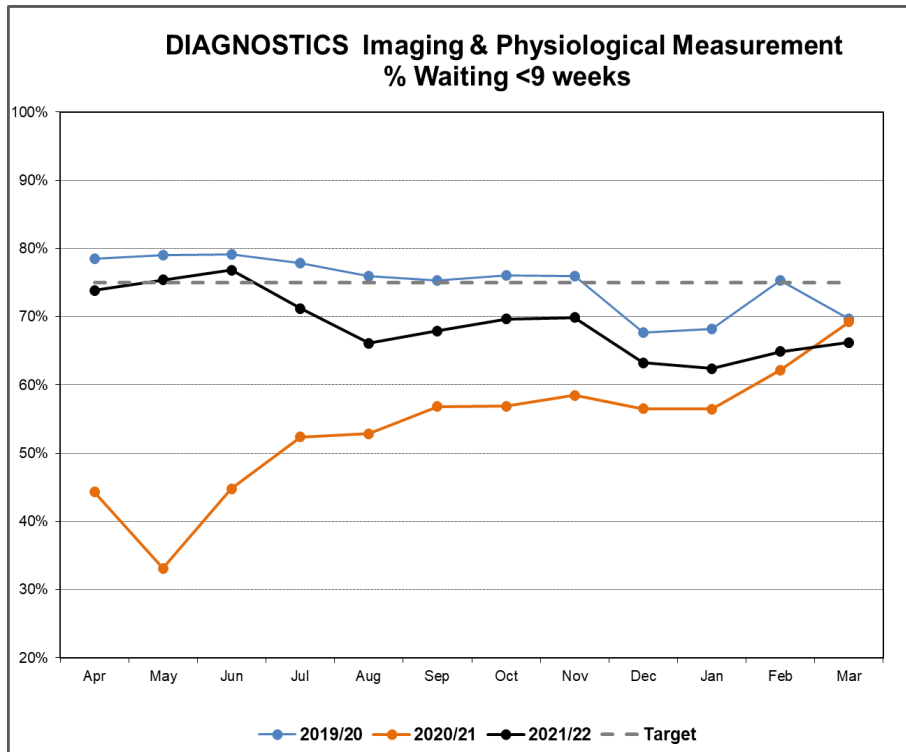


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	12207	12440	12530	12730	12995	13025	12829	12669	13168	13632	13889	14321
2020/21	15773	17476	18198	17652	17322	16831	16780	16527	16941	17553	18193	18642
2021/22	18682	18549	18233	18394	18606	19262	19457	19009	19270	19182	19171	19111

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	5503	5506	5631	5711	5778	5813	5953	5952	5882	6018	6240	6664
2020/21	7333	7902	8483	8935	9294	9796	10365	10856	11416	12321	13131	13628
2021/22	13457	13247	12992	12928	12865	13074	13233	13122	13132	12963	12780	12762

Elective Care Diagnostics

March 2022



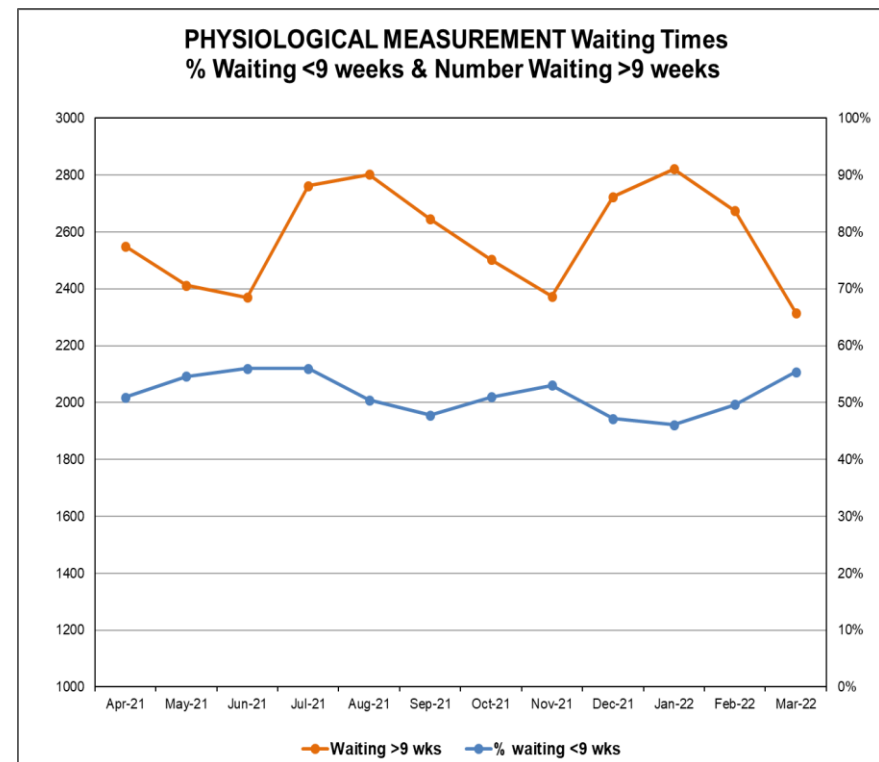
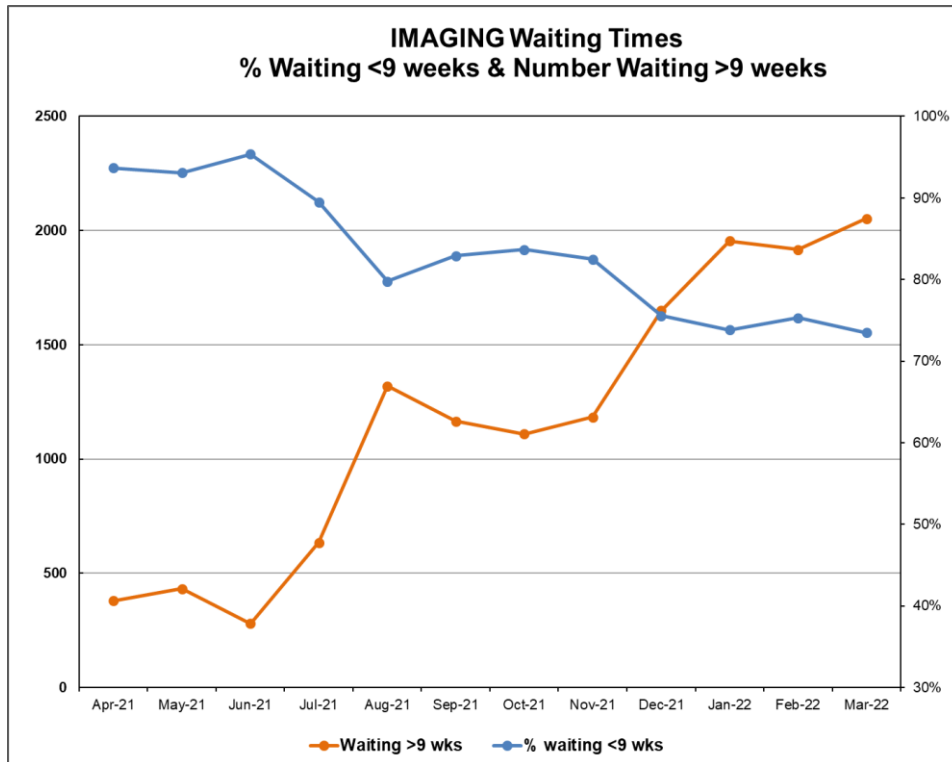
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	79%	79%	79%	78%	76%	75%	76%	76%	68%	68%	75%	70%
2020/21	44%	33%	45%	52%	53%	57%	57%	58%	57%	56%	62%	69%
2021/22	74%	75%	77%	71%	66%	68%	70%	70%	63%	62%	65%	66%

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	296	246	268	355	457	583	638	604	760	666	449	326
2020/21	579	1049	1166	1798	2404	2531	2328	1610	1512	1380	1205	1121
2021/22	1134	885	1044	1100	1100	1137	1042	990	1087	1062	1042	1066

Elective Care

Diagnostics

March 2022

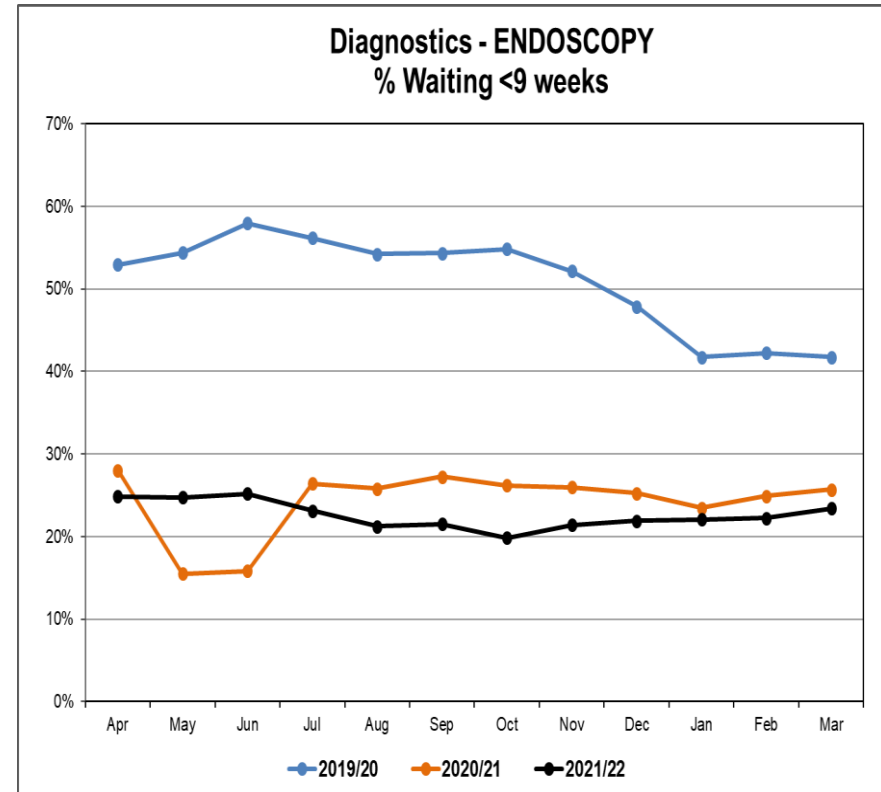
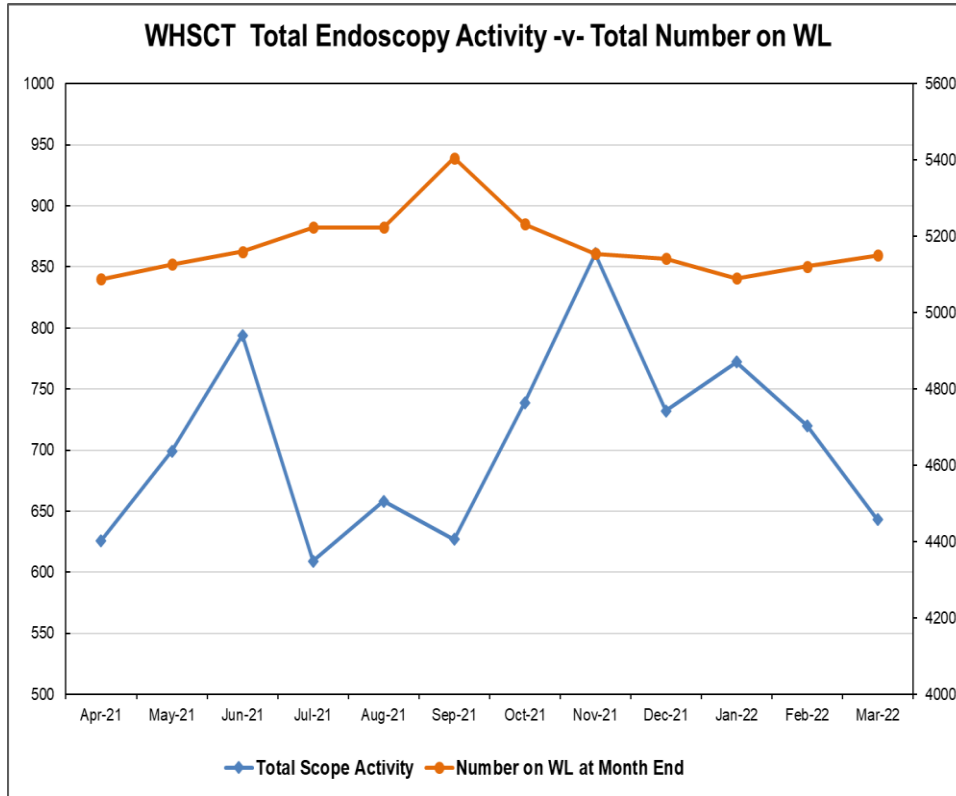


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% waiting <9 wks	94%	93%	95%	89%	80%	83%	84%	83%	76%	74%	75%	74%
Waiting >9 wks	380	432	280	634	1319	1165	1109	1183	1650	1954	1916	2053

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% waiting <9 wks	51%	55%	56%	56%	50%	48%	51%	53%	47%	46%	50%	55%
Waiting >9 wks	2549	2412	2370	2762	2802	2645	2502	2373	2724	2821	2674	2315

Elective Care Diagnostics

March 2022

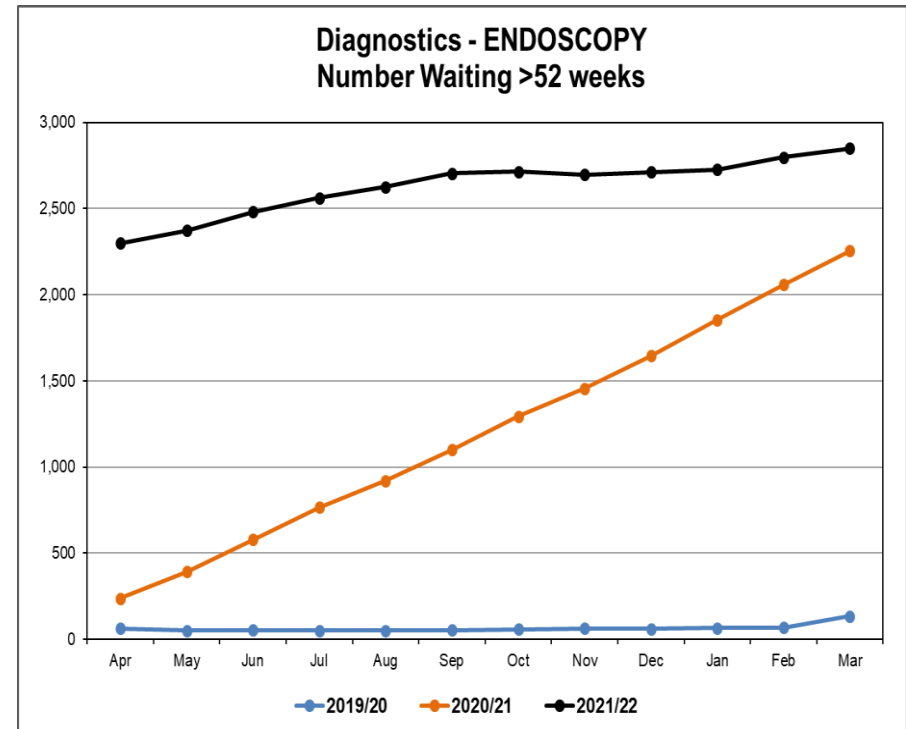
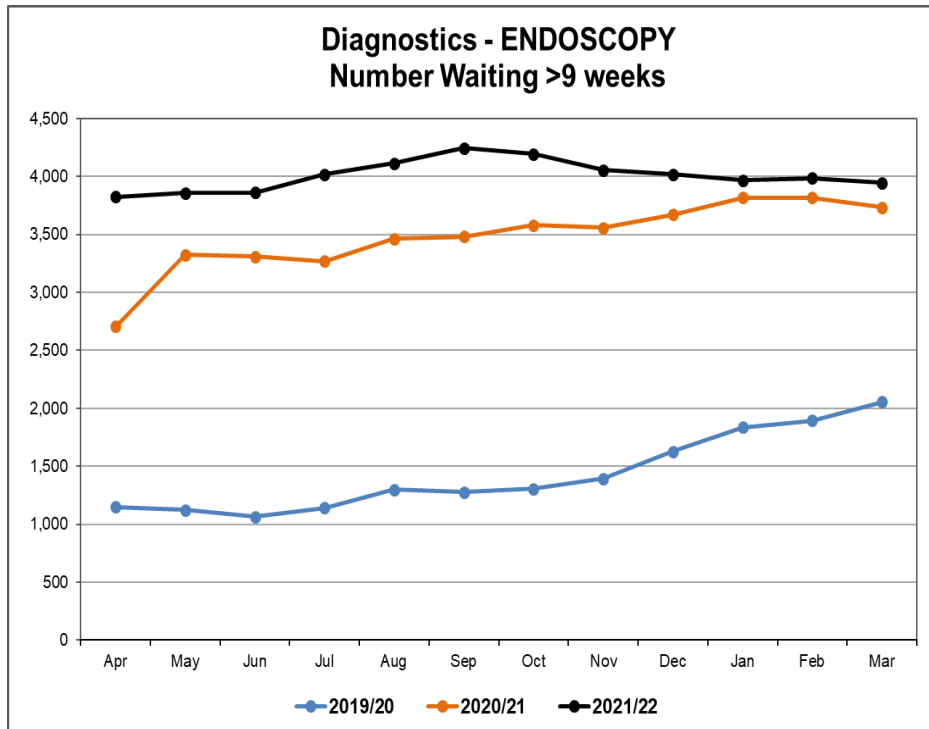


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	53%	54%	58%	56%	54%	54%	55%	52%	48%	42%	42%	42%
2020/21	28%	15%	16%	26%	26%	27%	26%	26%	25%	23%	25%	26%
2021/22	25%	25%	25%	23%	21%	22%	20%	21%	22%	22%	22%	23%

Elective Care

Diagnostics

March 2022



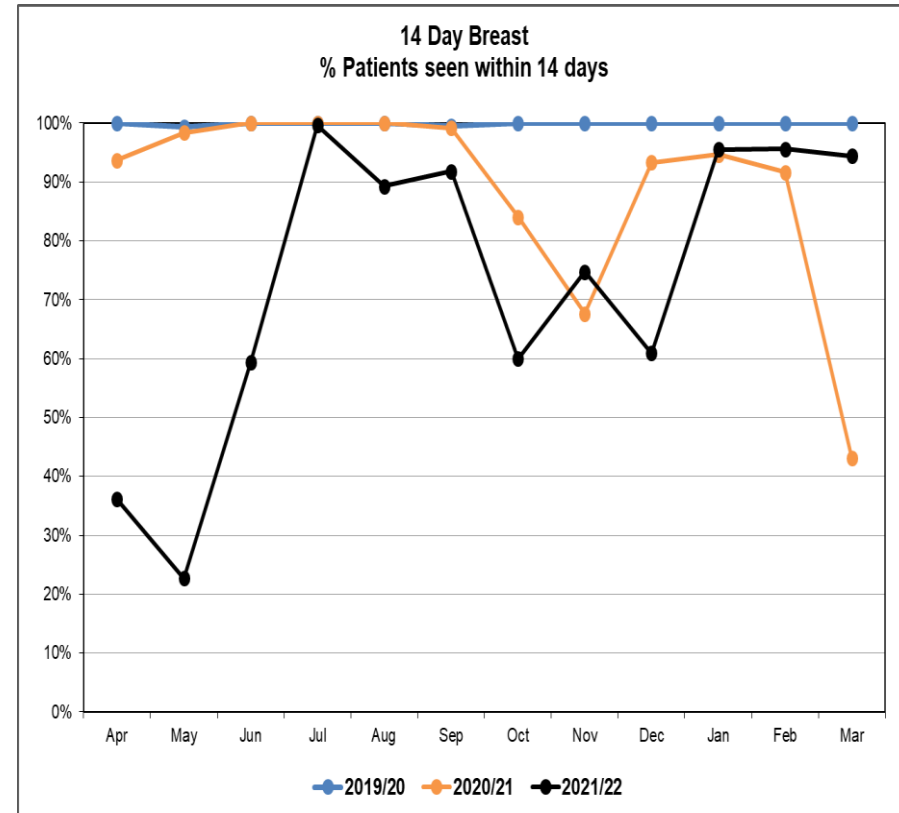
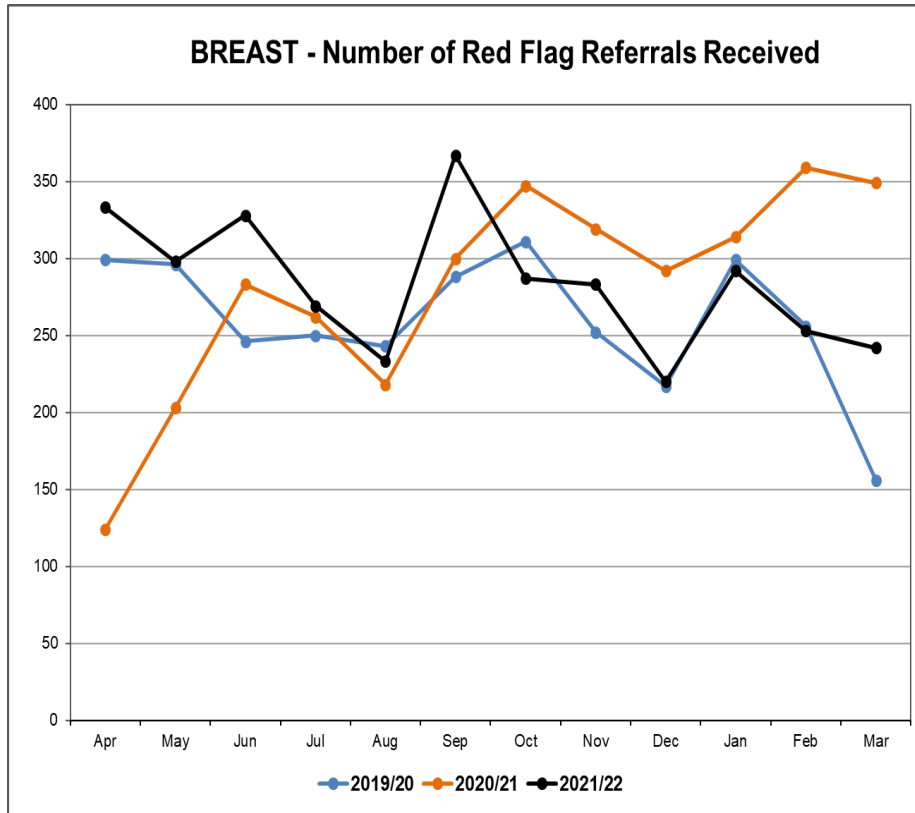
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	1148	1124	1066	1143	1300	1276	1305	1395	1628	1837	1894	2056
2020/21	2706	3325	3310	3267	3463	3482	3580	3558	3669	3815	3817	3732
2021/22	3823	3858	3860	4017	4114	4243	4193	4053	4017	3966	3983	3944

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	62	51	54	51	50	52	58	62	60	66	69	133
2020/21	237	393	580	766	921	1100	1293	1455	1645	1855	2057	2256
2021/22	2300	2372	2482	2563	2627	2705	2714	2697	2711	2726	2798	2850

Cancer Care

14 Day – Breast Monitoring

March 2022

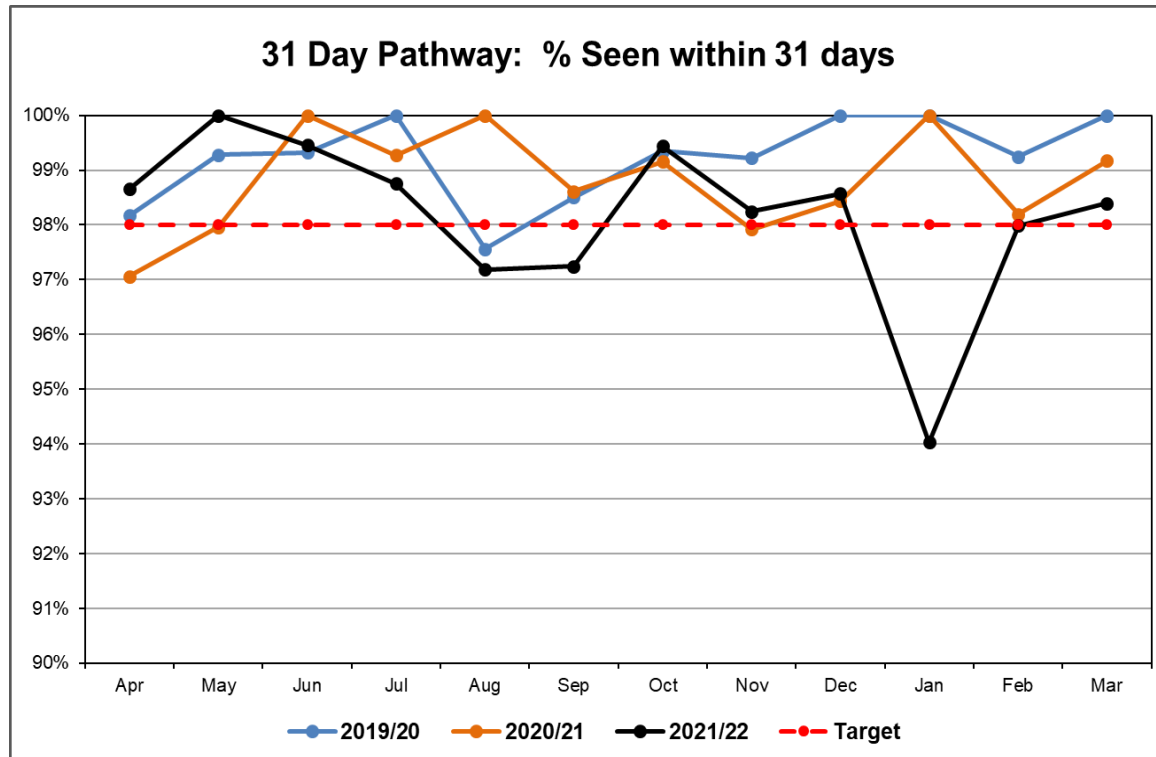


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	299	296	246	250	243	288	311	252	217	299	256	156
2020/21	124	203	283	262	218	300	347	319	292	314	359	349
2021/22	333	298	328	269	233	367	287	283	220	292	253	242

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	100.0%	99.4%	100.0%	100.0%	100.0%	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
2020/21	93.7%	98.4%	100.0%	100.0%	100.0%	99.2%	84.0%	67.6%	93.3%	94.6%	91.6%	43.2%
2021/22	36.1%	22.7%	59.3%	99.6%	89.3%	91.8%	59.9%	74.7%	60.9%	95.5%	95.6%	94.4%

Cancer Care

31 Day Pathway



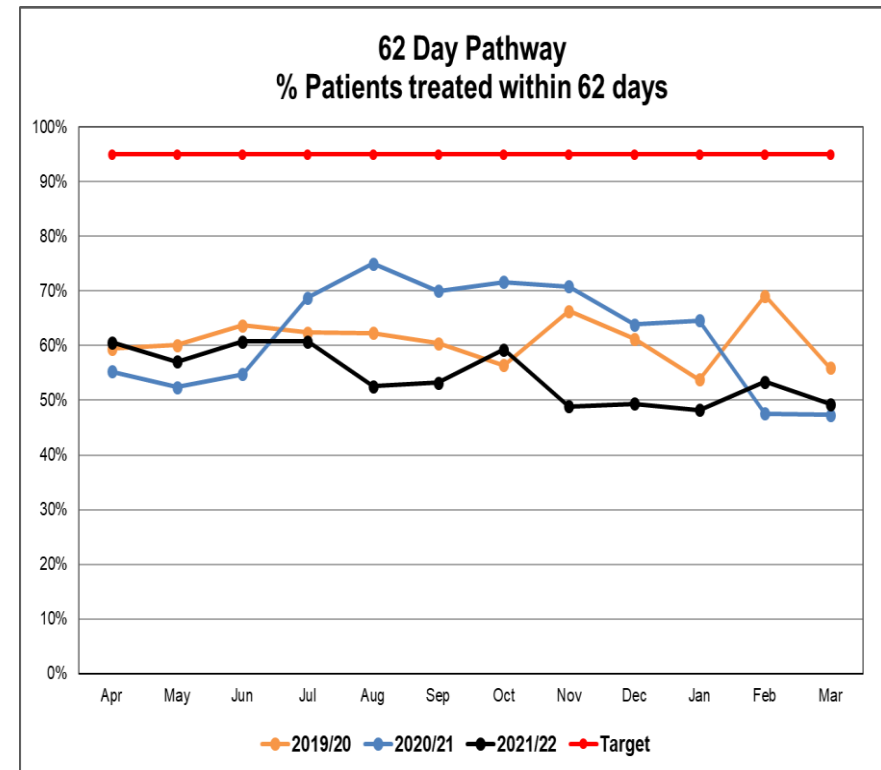
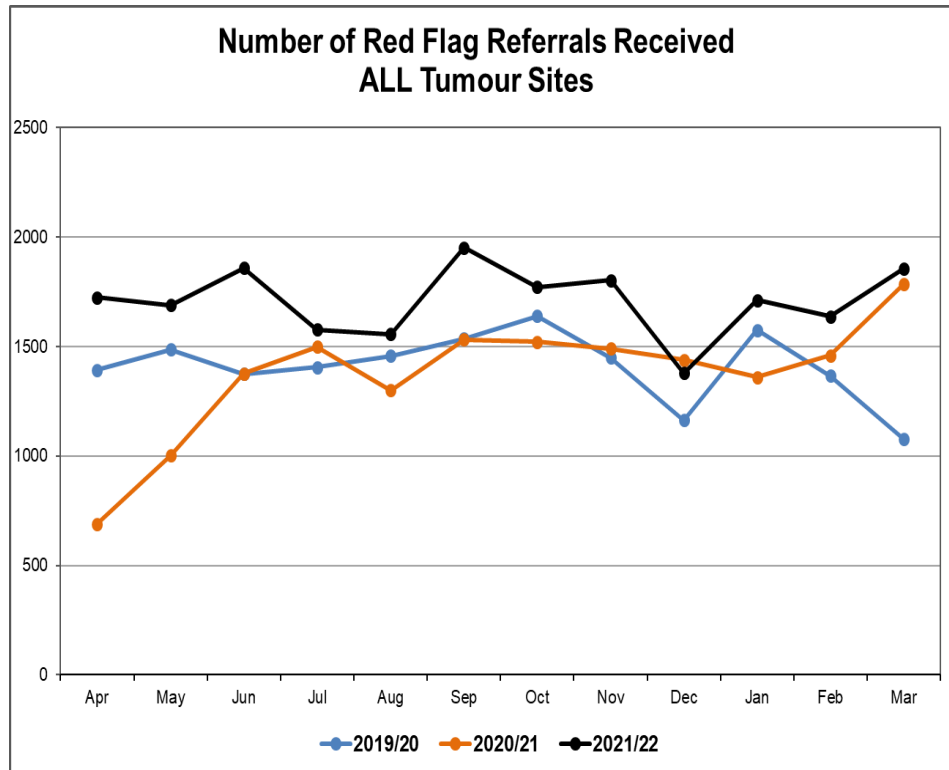
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	98%	99%	99%	100%	98%	99%	99%	99%	100%	100%	99%	100%
2020/21	97%	98%	100%	99%	100%	99%	99%	98%	98%	100%	98%	99%
2021/22	99%	100%	99%	99%	97%	97%	99%	98%	99%	94%	98%	98%

Cancer Care

62 Day Pathway

March 2022

March 2021

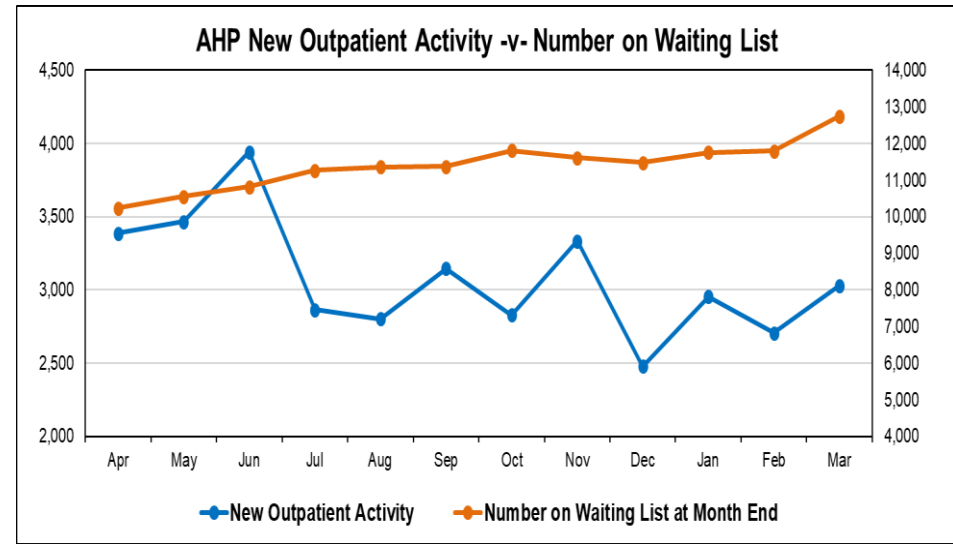
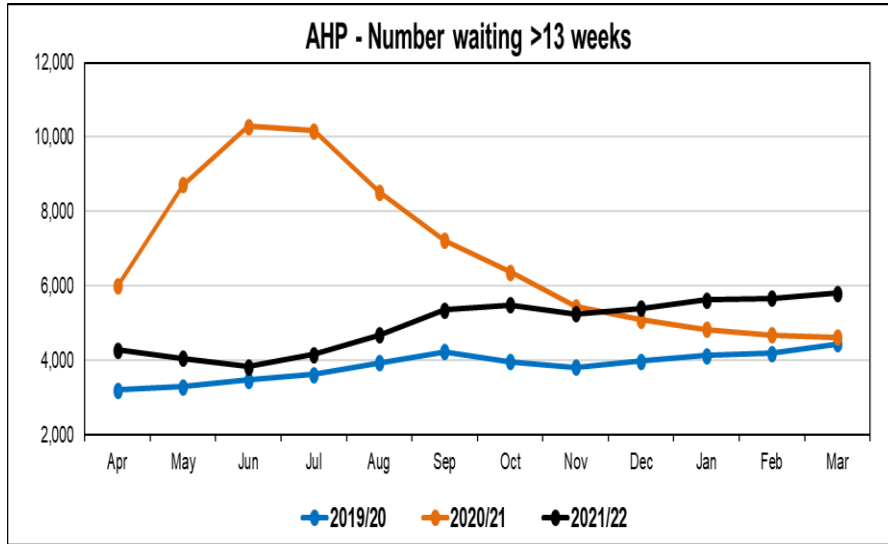


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	1393	1486	1373	1405	1456	1535	1638	1449	1162	1574	1366	1076
2020/21	690	1002	1377	1499	1299	1532	1520	1489	1437	1360	1458	1786
2021/22	1723	1688	1858	1576	1556	1951	1770	1801	1379	1712	1637	1856

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	59%	60%	64%	62%	62%	60%	56%	66%	61%	54%	69%	56%
2020/21	55%	52%	55%	69%	75%	70%	72%	71%	64%	65%	48%	47%
2021/22	61%	57%	61%	61%	53%	53%	59%	49%	49%	48%	53%	49%

Allied Health Professionals Outpatients

March 2022



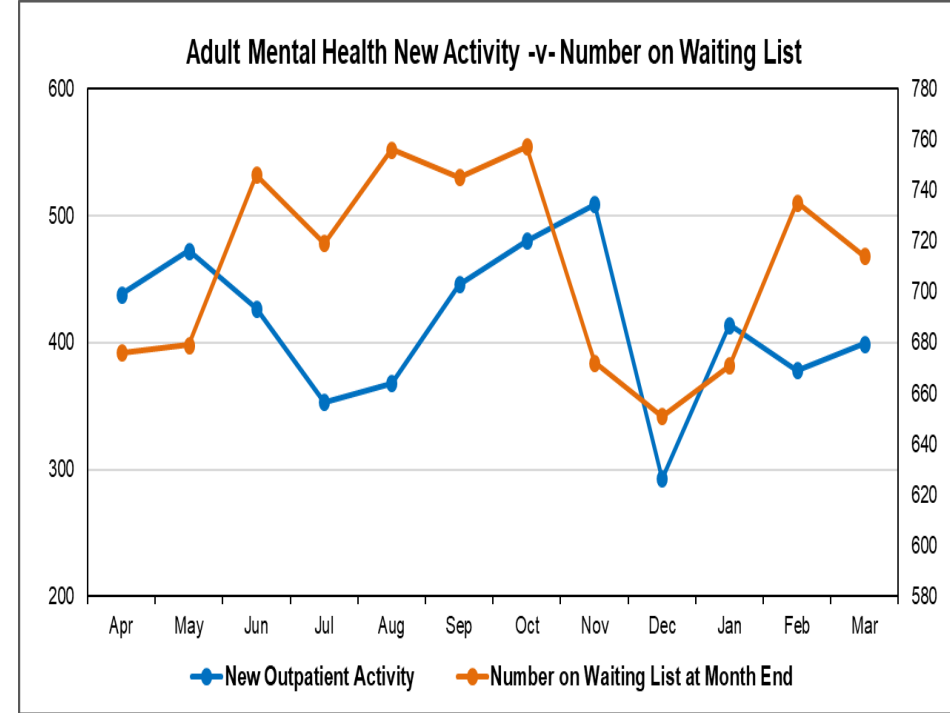
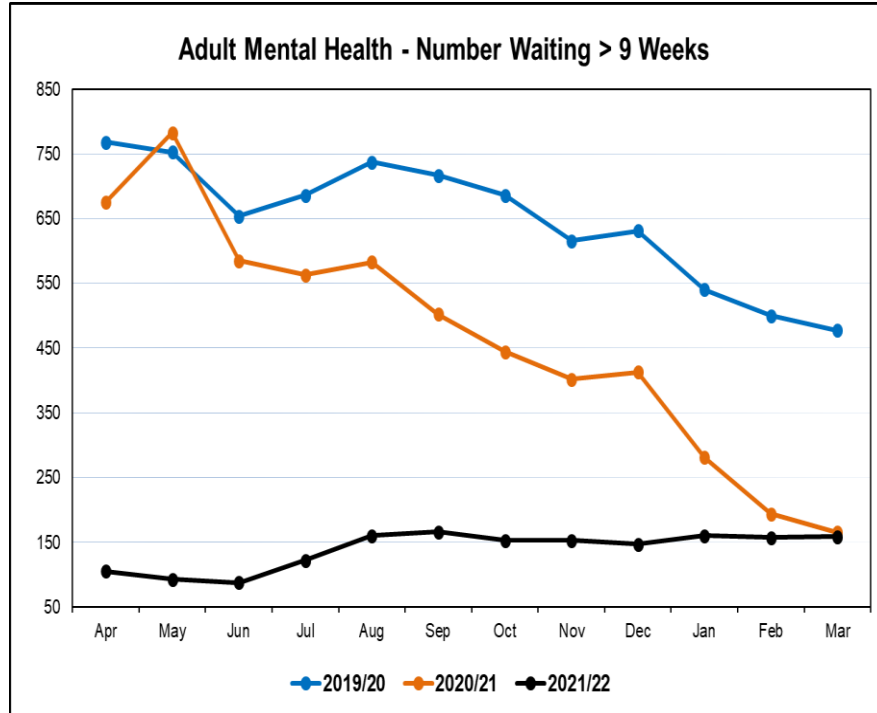
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	3,191	3,292	3,464	3,609	3,936	4,224	3,967	3,804	3,982	4,121	4,185	4,436
2020/2021	6,002	8,727	10,287	10,173	8,159	7,226	6,374	5,448	5,089	4,832	4,672	4,622
2021/2022	4,281	4,054	3,830	4,159	4,674	5,357	5,486	5,242	5,404	5,627	5,667	5,802

2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	3,388	3,466	3,943	2,866	2,802	3,145	2,830	3,334	2,478	2,956	2,708	3,031
Number on the Waiting List	10,237	10,551	10,813	11,260	11,364	11,378	11,812	11,604	11,477	11,760	11,799	12,741

Mental Health Services

Adult Mental Health Service

Outpatients



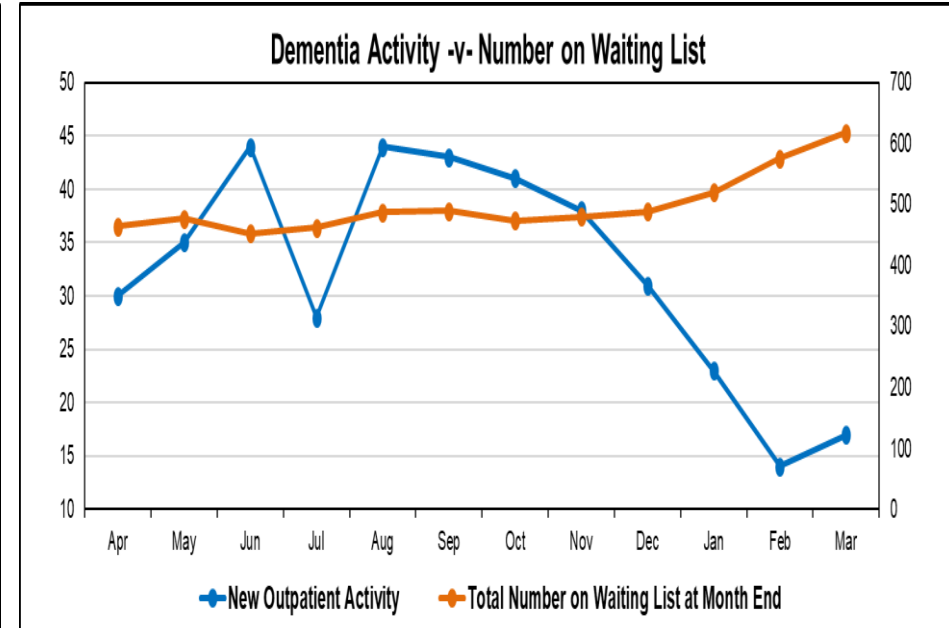
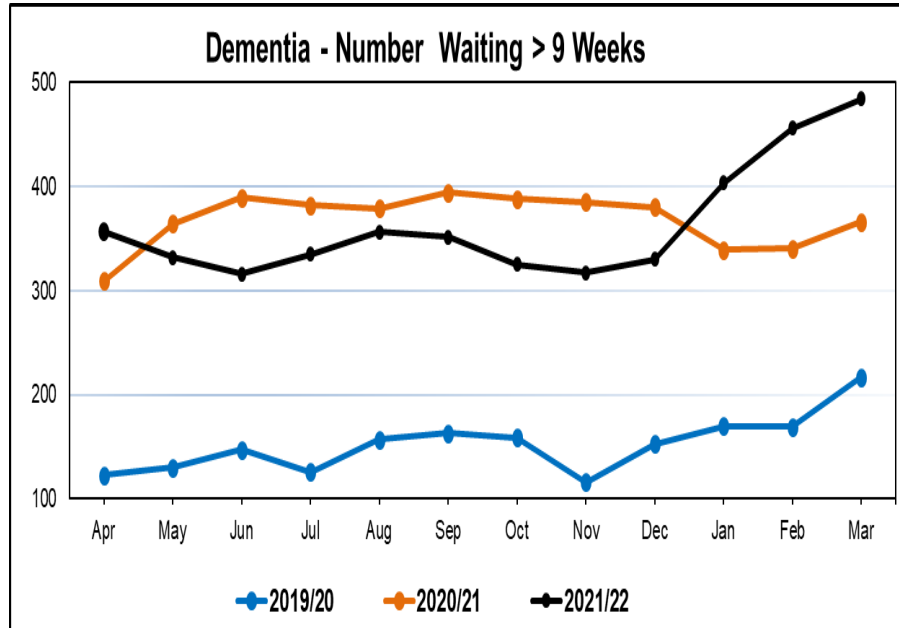
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	768	753	654	686	737	717	686	616	631	540	500	477
2020/2021	676	783	585	563	583	502	444	402	413	281	194	165
2021/2022	105	93	88	122	160	166	153	153	147	160	157	159

2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	438	472	427	353	368	446	480	509	293	414	378	399
Number on the Waiting List	676	679	746	719	756	745	757	672	651	671	735	714

Mental Health Services

Dementia Service

Outpatients



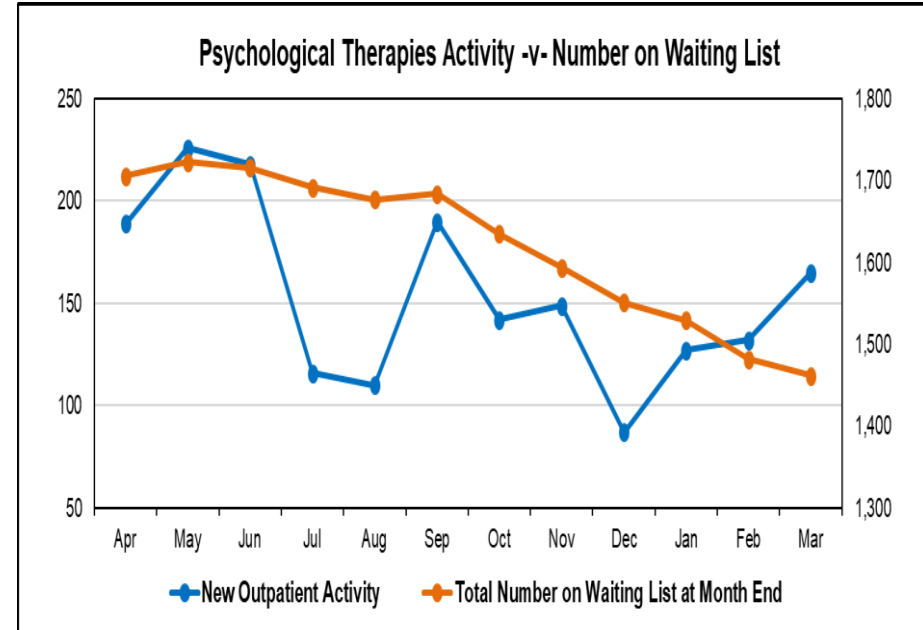
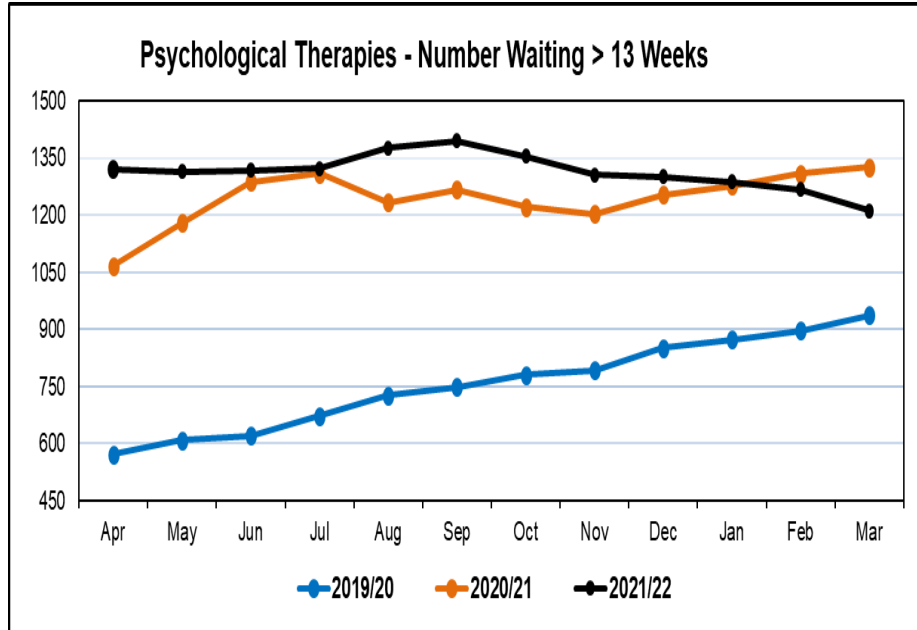
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	123	130	147	126	157	163	159	116	153	170	169	217
2020/2021	309	364	389	382	379	394	388	385	380	339	340	366
2021/2022	356	332	316	335	356	351	325	317	330	403	456	484

2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	30	35	44	28	44	43	41	38	31	23	14	17
Number on the Waiting List	464	477	452	462	487	489	474	480	488	520	576	618

Mental Health Services

Psychological Therapies Service

Outpatients



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	571	609	620	672	727	749	780	793	851	873	896	937
2020/2021	1,067	1,180	1,287	1,309	1,234	1,268	1,222	1,204	1,254	1,277	1,309	1,326
2021/2022	1,320	1,315	1,318	1,323	1,377	1,395	1,355	1,306	1,300	1,288	1,267	1,212

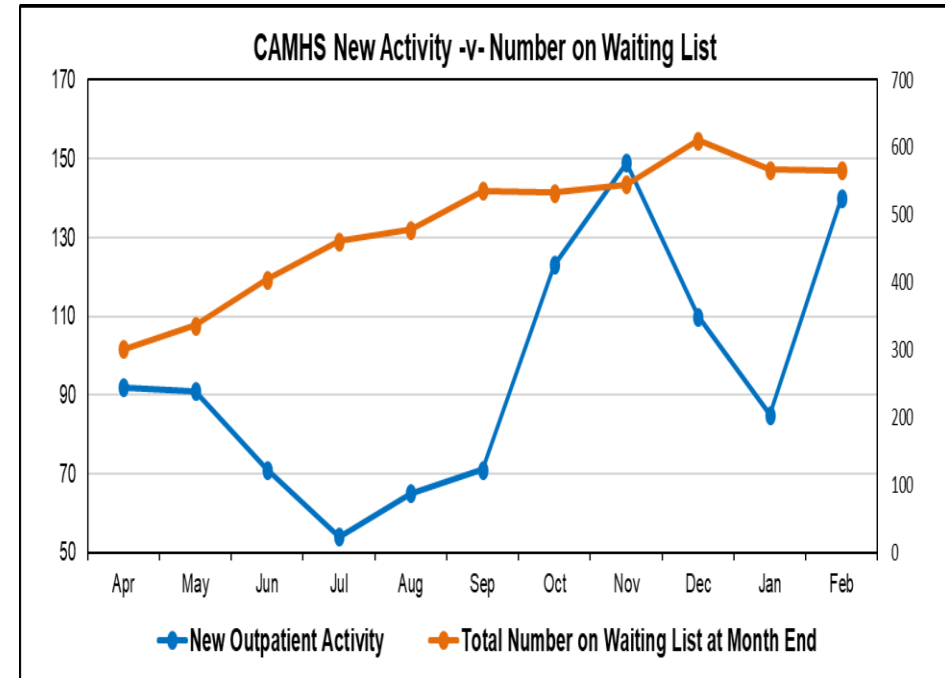
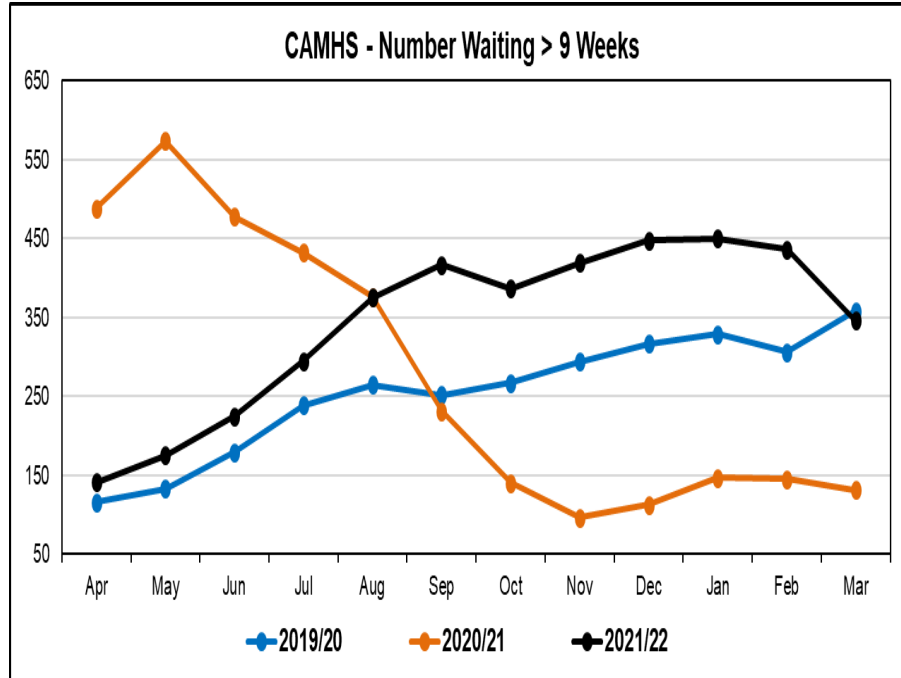
2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	189	226	218	116	110	190	142	149	87	127	132	165
Number on the Waiting List	1,706	1,723	1,716	1,692	1,677	1,684	1,635	1,594	1,551	1,529	1,482	1,462

Children's Services

Child and Adolescent Mental Health Service (CAMHS)

March 2022

Outpatients



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	116	133	179	239	265	252	267	294	317	329	306	358
2020/2021	488	574	478	432	376	231	140	96	113	147	145	131
2021/2022	141	175	225	295	375	417	387	419	448	450	436	346

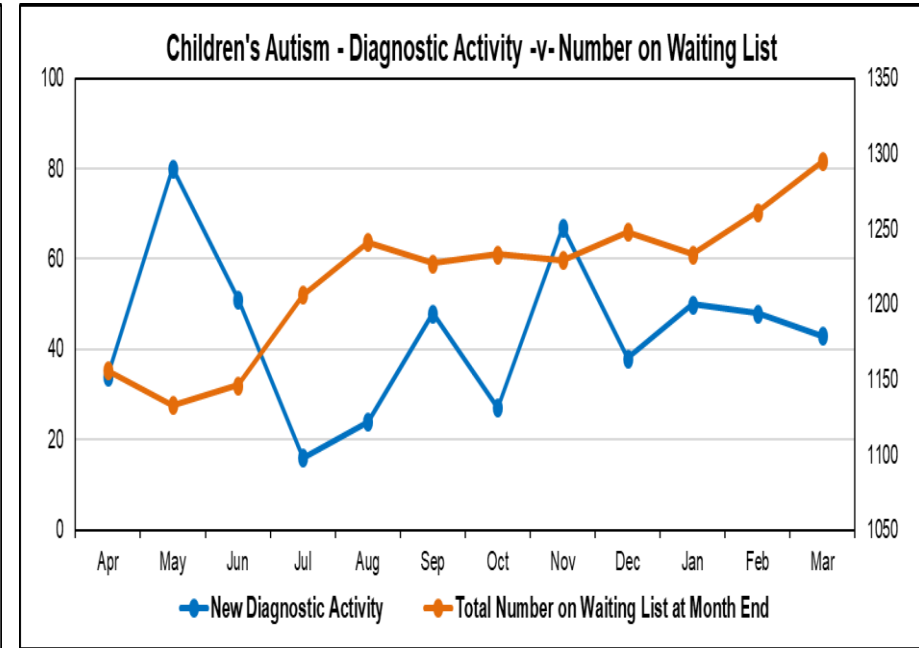
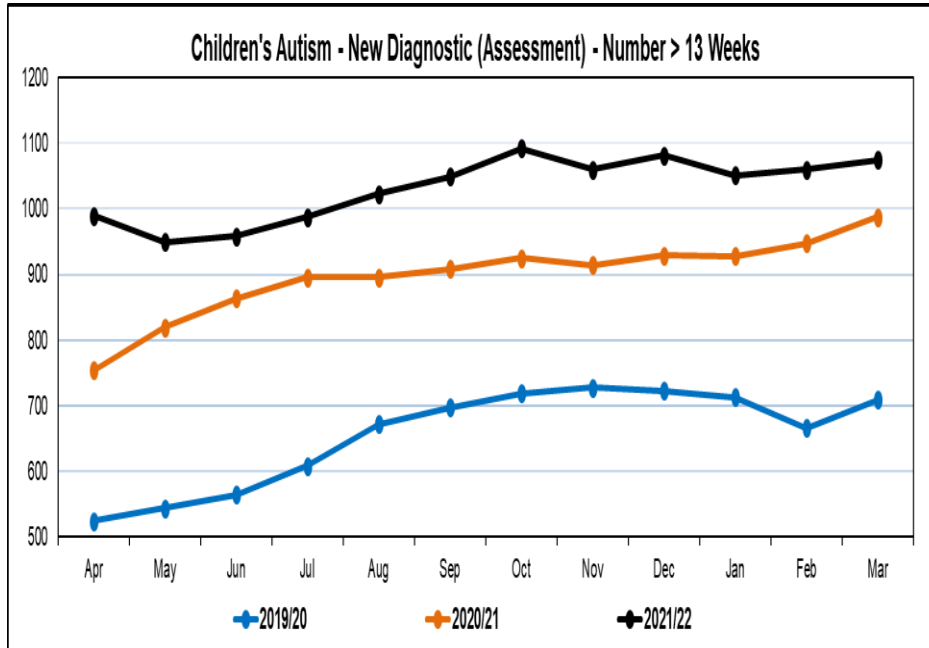
2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	92	91	71	54	65	71	123	149	110	85	140	143
Number on the Waiting List	301	336	404	461	479	536	533	545	611	567	566	499

Children's Services

Children's Autism Service

Outpatients

March 2022



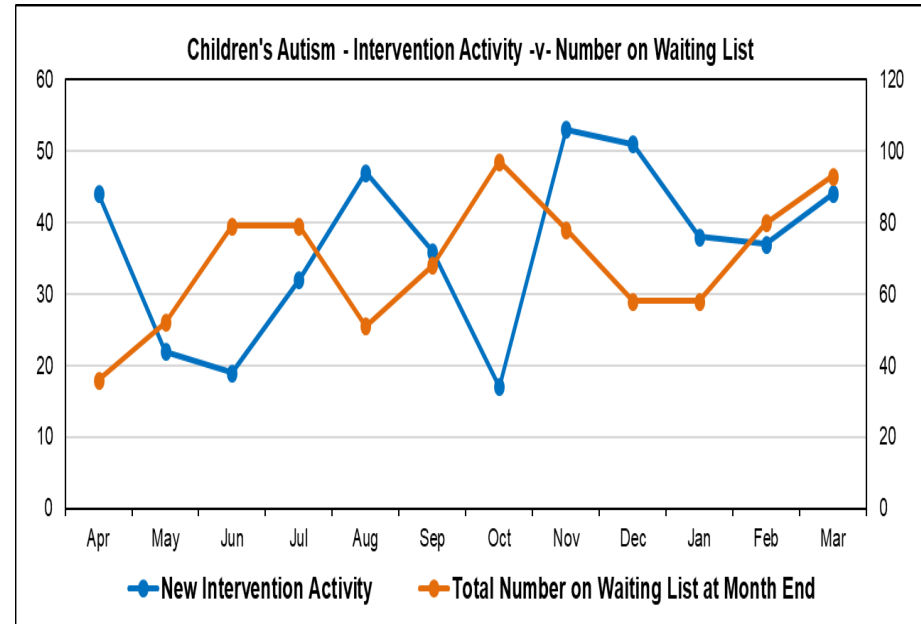
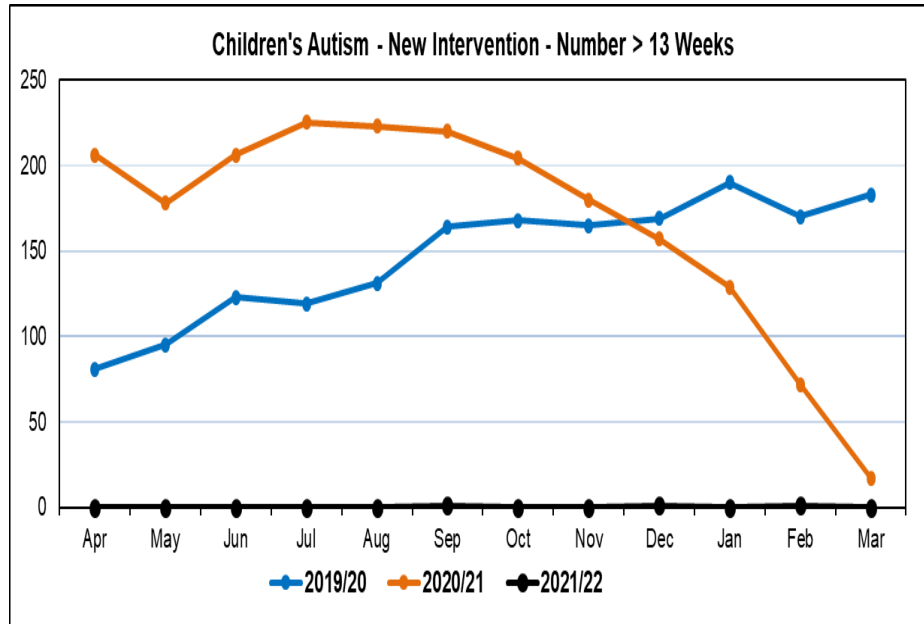
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	525	544	565	609	672	698	719	728	723	713	666	709
2020/2021	754	820	864	896	896	909	925	914	929	928	948	988
2021/2022	990	950	958	988	1,023	1,049	1,092	1,060	1,081	1,051	1,060	1,075

2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	34	80	51	16	24	48	27	67	38	50	48	43
Number on the Waiting List	1,156	1,133	1,146	1,206	1,241	1,227	1,233	1,229	1,248	1,233	1,261	1,295

Children's Services

Childrens Autism Service

Outpatients



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	81	95	123	119	131	164	168	165	169	190	170	183
2020/2021	206	178	206	225	223	220	204	180	157	123	72	17
2021/2022	0	0	0	0	0	1	0	0	1	0	1	0

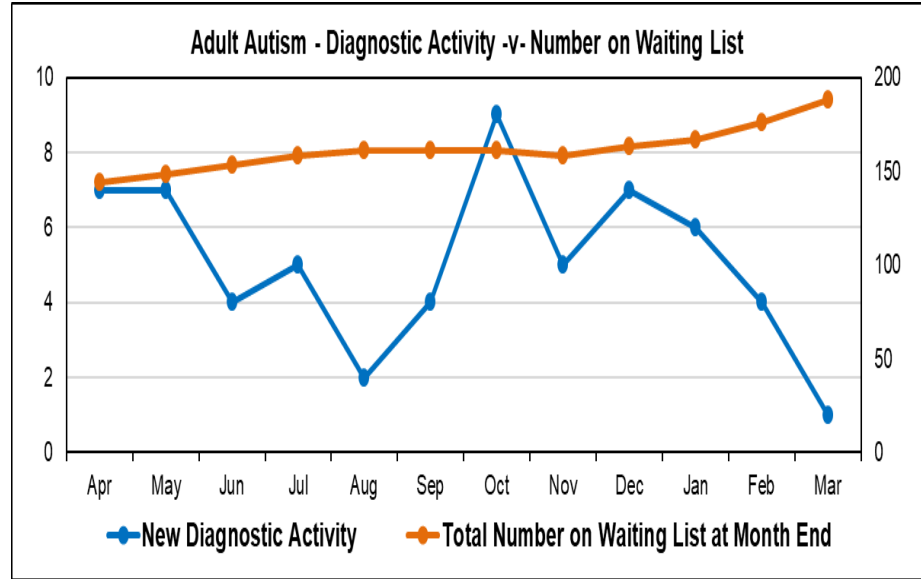
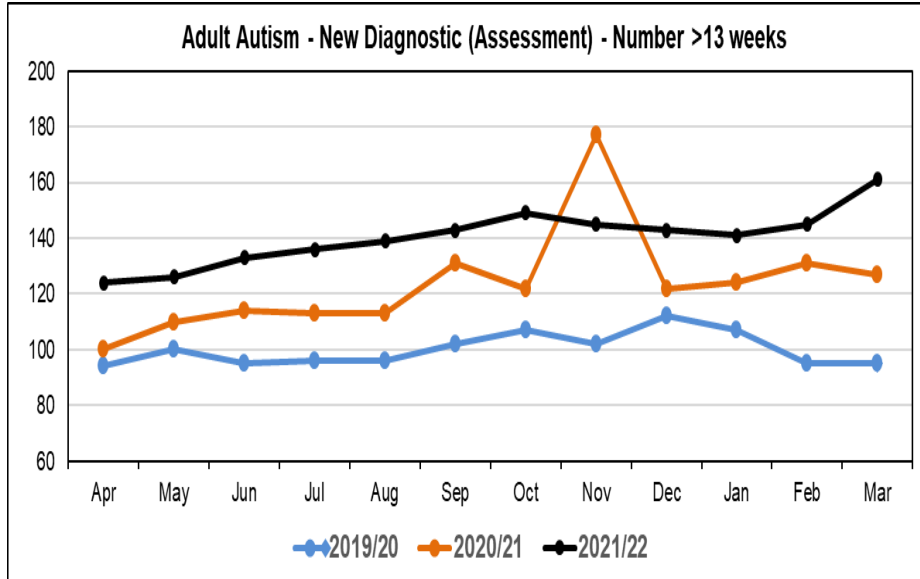
2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	44	22	19	32	47	36	17	53	51	38	37	44
Number on the Waiting List	36	52	79	79	51	68	98	78	58	58	80	93

Physical & Sensory Disability Services

Adult Autism Service

Outpatients

March 2022



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	94	100	95	96	96	102	107	102	112	107	95	95
2020/2021	100	110	114	113	113	131	122	177	122	124	131	127
2021/2022	124	126	133	136	139	143	149	145	143	141	145	161

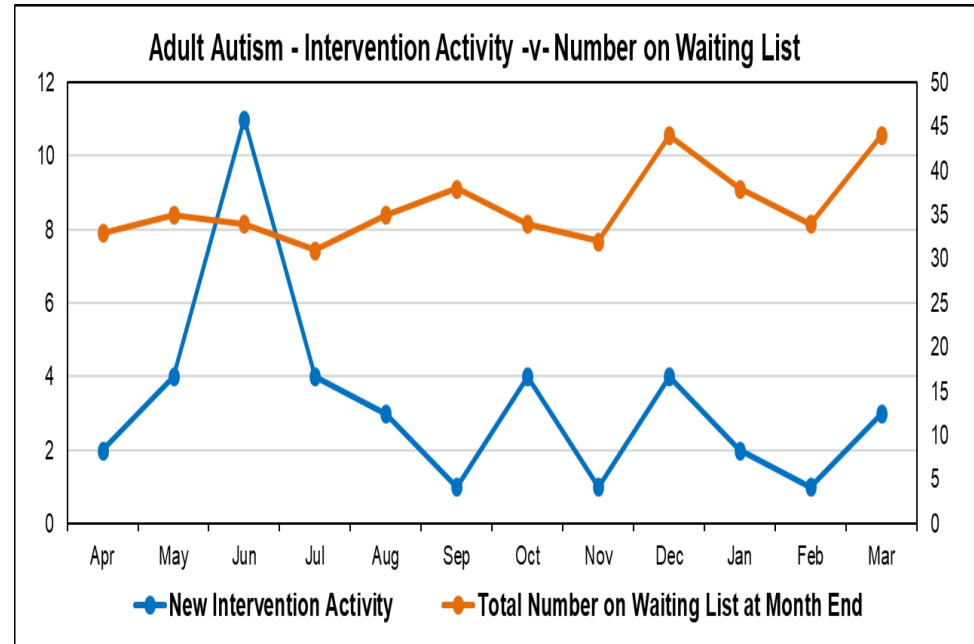
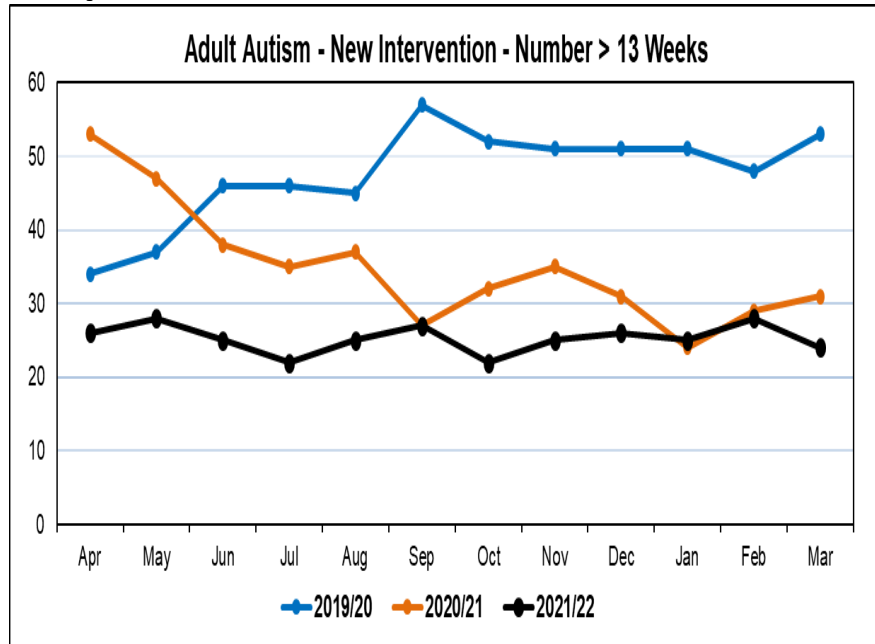
2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	7	7	4	5	2	4	9	5	7	6	4	1
Number on the Waiting List	144	148	153	158	161	161	161	158	163	167	176	188

Physical & Sensory Disability Services

Adult Autism Service

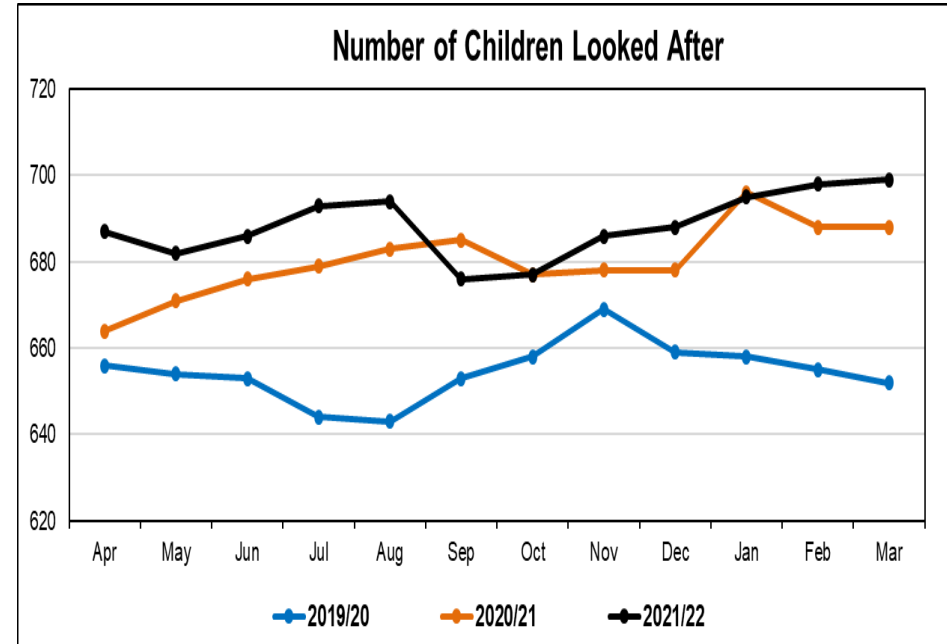
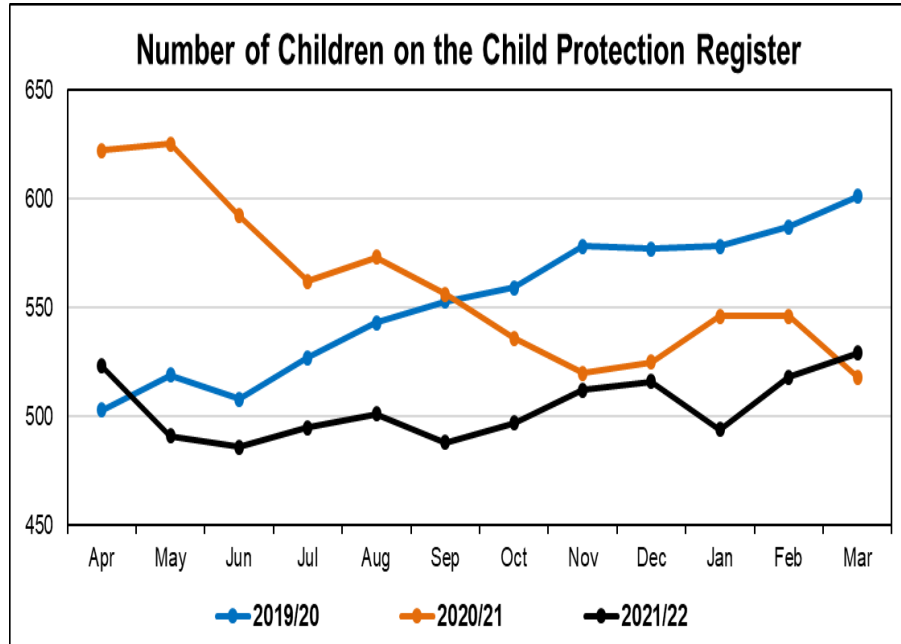
Outpatients

March 2022



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	34	37	46	46	45	57	52	51	51	51	48	53
2020/2021	53	47	38	35	37	27	32	35	31	24	29	31
2021/2022	26	28	25	22	25	27	22	25	26	25	28	24

2021/2022	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
New Outpatient Activity	2	4	11	4	3	1	4	1	4	2	1	3
Number on the Waiting List	33	35	34	31	35	38	34	32	44	38	34	44

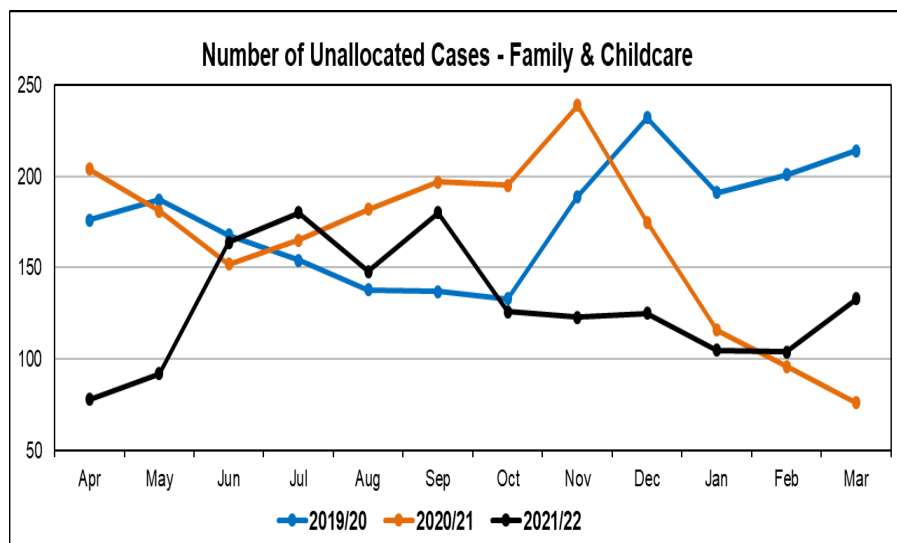


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	503	519	508	527	543	553	559	578	577	578	587	601
2020/2021	622	625	592	562	573	556	536	520	525	546	546	518
2021/2022	523	491	486	495	501	488	497	512	516	494	518	529

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	656	654	653	644	643	653	658	669	659	658	655	652
2020/2021	664	671	676	679	683	685	677	678	678	696	688	688
2021/2022	687	682	686	693	694	676	677	686	688	695	698	699

Children's Services

March 2022

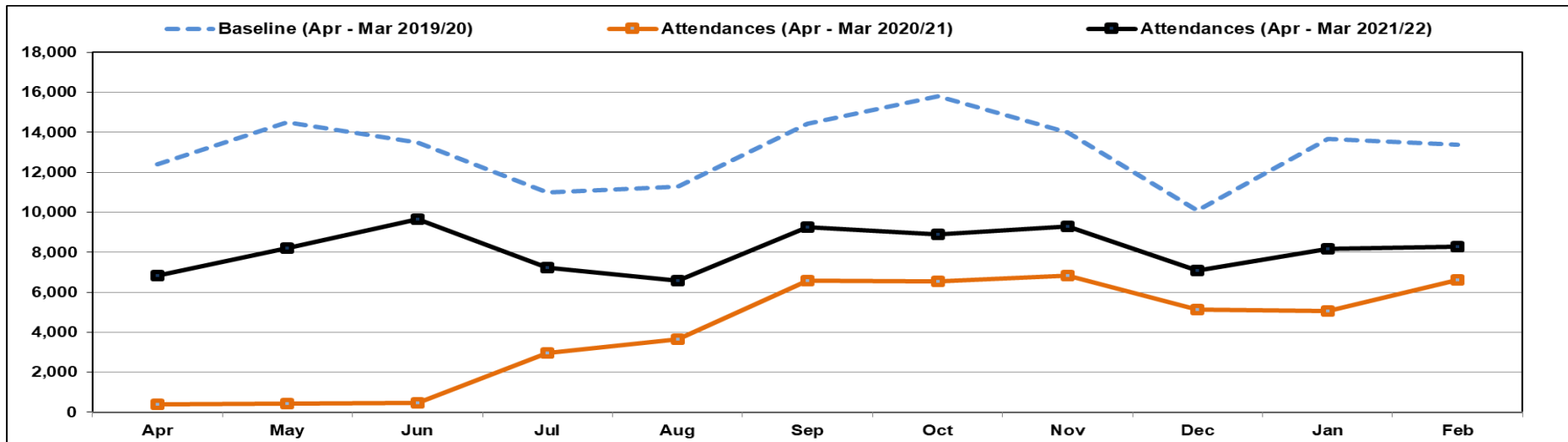


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	176	187	168	154	139	137	133	89	232	191	201	214
2020/2021	204	181	152	165	182	197	195	239	175	116	96	76
2021/2022	78	92	164	180	148	180	126	123	125	105	104	133

Day Care / Day Opportunities

March 2022

Day Care Attendances - Adult Mental Health & Disability and Primary Care & Older Peoples Services																
Attendances		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total	% Delivered against Planned	% Delivered compared to 2019/20
2019/20	Baseline	12,421	14,491	13,496	10,985	11,278	14,419	15,826	14,007	10,098	13,666	13,377	6,050	150,114	N/A	N/A
	Planned	N/A	N/A	N/A	1,410	2,048	3,196	4,148	4,255	3,011	5,290	5,415	5,475	34,248	152%	47%
Delivered	389	415	482	2,950	3,645	6,596	6,546	6,848	5,130	6,230	6,605	7,466	53,302			
2021/22	Planned	4,646	7,186	7,868	6,284	6,367	9,278	9,128	9,246	6,654	8,660	8,358	8,737	92,412	107%	66%
	Delivered	6,836	8,222	9,644	7,233	6,578	9,272	8,903	9,306	7,104	8,184	8,272	9,387	98,941		



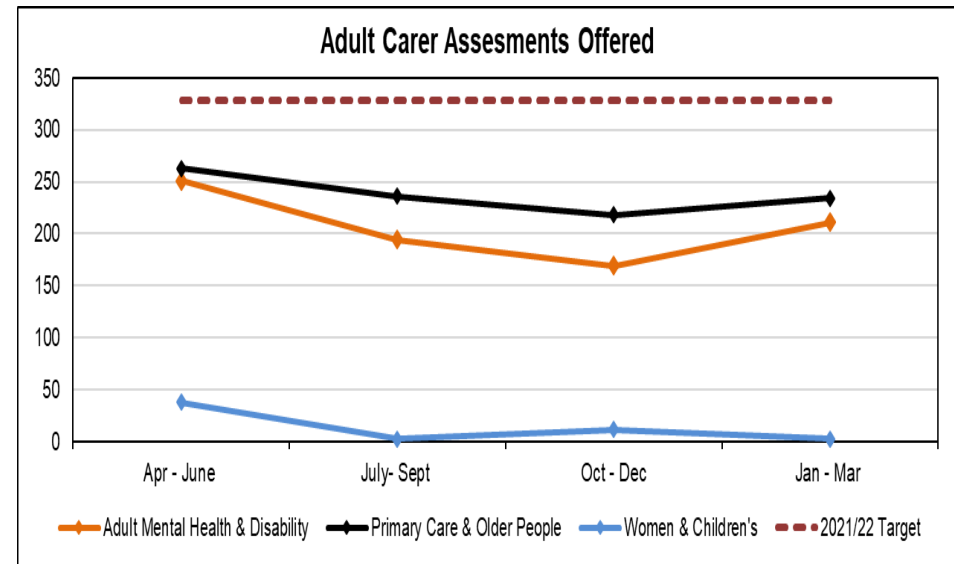
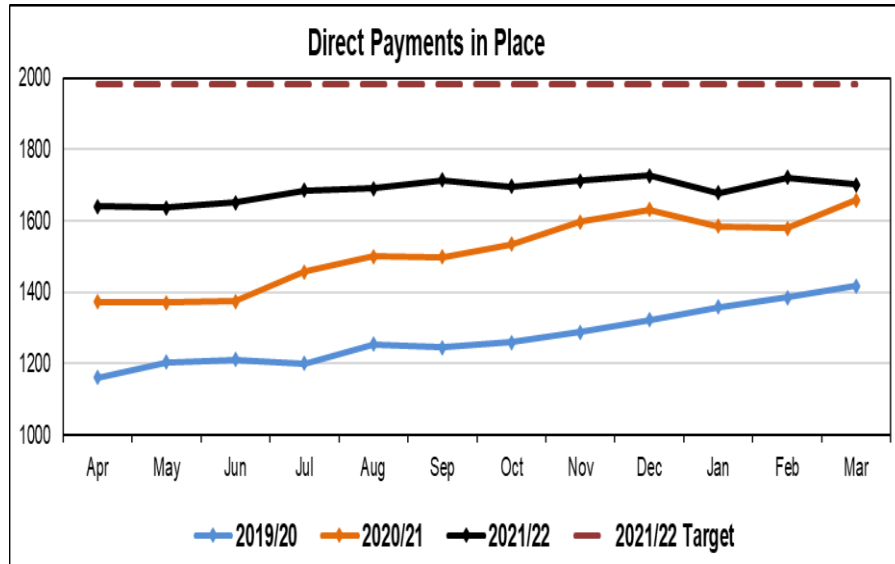
Phase 5-8 Rebuilding of Services

Additional Indicators

March 2022

Area	Activity Type	April 2021 – March 2022		
		Rebuild Plan (Predicted Activity)	Actual Activity	% Plan Delivered
Adult Social Care – Domiciliary Care	Hours Delivered (Stat)	411,899	402,397	98%
	Hours Delivered (Ind)	1,345.257	1,335.753	99%
Community Paediatrics	NEW Outpatients	1,005	939	93%
	REVIEW Outpatients	3,215	3,319	103%
Maternity / Obstetrics (April 2021 – December 2021)	NEW Outpatients	3,184	2,947	93%
	REVIEW Outpatients	9,908	10,452	105%
Community Nursing	District Nursing Contacts	220,500	233,146	106%
	Health Visiting Contacts	92,100	87,990	96%
Community Dental	NEW Outpatients	2,139	2,189	102%
	REVIEW Outpatients	8,630	9,307	108%

Community Services



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/2020	1,161	1,204	1,211	1,201	1,255	1,245	1,260	1,288	1,323	1,359	1,385	1,417
2020/2021	1,373	1,371	1,374	1,458	1,501	1,498	1,534	1,597	1,632	1,585	1,579	1,659
2021/2022	1,640	1,637	1,652	1,686	1,691	1,715	1,696	1,713	1,727	1,679	1,721	1,701

Directorate	Apr - June	July - Sept	Oct - Dec	Jan - Mar
Adult Mental Health & Disability	251	194	169	211
Primary Care & Older People	263	236	218	234
Women & Children's	38	3	12	3
2021/22 Target	328	328	328	328