

TRUST BOARD PERFORMANCE REPORT – MAY 2022

Prepared and issued by Performance and Information Services

7 July 2022

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Context

This report sets out the May 2022 performance position on key services areas. During this month, services performed well across the majority of areas against pre-pandemic levels. The currently attained level of delivery is summarised on Pages 5-7 of the report.

Following publication in June 2020 of the Strategic Framework for Rebuilding HSC Services by the Minister for Health, Trusts have been developing quarterly rebuild/service delivery plans for publication by the DoH setting out plans to incrementally increase service delivery across a range of areas. These have been supported by an activity annex detailing the planned activity for each quarter and delivery has been monitored on a monthly basis both internally within the Trust and regionally by the SPPG. The most recent quarterly plan covers the period 1 April 2022 to 30 June 2022.

At the Rebuilding Management Board (RMB) meeting of 8 June 2022, it was agreed that the primary focus for HSC for 2022/23 was to secure a return to pre-Covid-19 (2019/20) activity levels by the end of September 2022 or as soon as possible thereafter.

To support this, a HSC Service Delivery Plan covering the remaining 9 months of the year (1 July 2022 to 31 March 2023) has been drafted by SPPG (DoH) which includes the proposed performance trajectories required to bring service provision back to pre-Covid-19 levels. The Trust received the first version of the proposed trajectories on the 13th June and an updated version on the 20th June 2022.

During June intense work commenced with service leads to assess the achievability of these performance trajectories which had been set by SPPG, and any challenges or barriers that would impact on deliverability.

As reported previously, there are already a significant number of our services that are achieving or close to returning to pre-pandemic levels of activity and all services will continue to work to maintain and improve on this. It must also be recognised however that challenges are likely to remain for the rest of 2022/23 with increasing COVID-19 transmission rates, the extent of winter surge and workforce impacts.

The Trust will continue to focus internally on maximising delivery, and will work with SPPG to understand any deviation from trajectories as and if it occurs.

Phase 9 Plan – May 2022 Position

During May 2022, the primary area where we have seen deviation from the Phase 9 plan are in 14 Day and 62 Day Cancer Services, Adult Mental Health new assessments, and domiciliary care delivery. These services all continue to experience ongoing challenges to service delivery, which are primarily workforce based.

Acute Services

Elective Care

An updated combined Waiting List Initiative (WLI) plan for Q1 and Q2 22/23, valued at £9.289M, was submitted to the SPPG on 10th June 2022. The Trust is now commissioned for 17,888 planned volumes and 2,168 planned patient validations. Good progress is being made with the extra volumes now being sent to the Independent Sector.

Inpatient, Daycases	During May 2022, the Trust delivered 96% (70%IP & 105%DC) of the level of activity that was delivered during May 2019 (the pre-pandemic baseline), and over-delivered on its Phase 9 plan for both Inpatients and Day Cases. There were 476 Inpatient treatments delivered against a predicted 371 and 2,166 Day Cases delivered against a predicted 1,996.
Outpatients	During May 2022, the Trust delivered 91% (89% New & 92% Review) of the level of activity that was delivered during May 2019 (the pre-pandemic baseline), and over-delivered on its Phase 9 plan for both New and Review attendances. There were 5,738 New Outpatients delivered against a predicted 5,141 (112%) and 12,174 Review Outpatients were delivered against a predicted 11,310 (108%).
Diagnostics	During May 2022, the Trust delivered 7,716 diagnostic imaging tests for 5 modalities against a predicted 7,275 (106%) for Phase 9. The service is achieving 96% of the activity that was delivered during May 2019 (the pre-pandemic baseline). The Trust delivered 668 Echo's against a predicted 472 and 71% of the activity that was delivered pre-pandemic.
Endoscopy	During May 2022 the service delivered 771 Endoscopies against a predicted 800 in Phase 9, and is at 73% of the level of activity that was delivered during May 2019 (the pre-pandemic baseline). The total Endoscopy waiting list has grown to 5,332 patients, with 54% of these patients now waiting over 52 weeks. During May 2022 Endoscopy Services capacity has been impacted by workforce challenges in General Surgery.

Cancer Care

14-Day Breast Pathway

During May 2022, of the 218 patients seen, 77% were seen within 14 days of referral with 51 patients waiting over 14 days, which is significantly lower than the 95% predicted. This is mainly down to the impact from cancelled procedures at the end of April 22 due consultant having to self-isolate.

Performance against the 14 Day Cancer has continued into June 2022 with access performance for 1st to 27th June 22 at 52% of women referred being seen within 14 days of referral and 113 patients have waited over 14 days with a prediction of 60% for month end.

Some recovery is anticipated into July 2022 however this area will continue to be challenging with the retirement of a breast surgeon. SPPG are supporting recruitment of an additional consultant and specialist nurse.

31 Day Pathway

During May 2022, of the 108 patients treated, 99% received their first definitive treatment within 31 days of a decision to treat and 1 patient waited over 31 days, the longest wait was 35 days for a Head & Neck tumour site patient.

62 Day Pathway

During May 2022, of the 64 patients treated, 50% received their first definitive treatment within 62 days of referral and 32 (35 patients, 6 ITT pts) waited over 62 days. The longest wait was 217 days for a Lower GI patient.

Performance against the 62 Day Cancer target (50% compliance with the pathway), is below 2019/20 level (60-62%) and has largely remained at this level over recent months. Whilst every effort is being made to rebuild services there are a number of challenges which are impacting on delivery. The number of red flag referrals received for all suspect cancer tumour sites during May 2022 was 28% greater than that in May 2019. The increase in red flag referrals is seen across a number of sub-specialties in particular Urology, Upper GI, Gynae, Skin and Lower GI. The number of suspect cancer patients being tracked has increased, and access to theatre sessions and timely access to diagnostic services remains challenging.

Unscheduled Care

Performance against the 4 hour standard has steadily dropped in Altnagelvin over the last number of months and improved in SWAH. To improve hospital flow, work is progressing to focus on increasing discharges and reducing length of stay as part of the rebuild targets set by SPPG. Director-led Flow meetings have continued in Altnagelvin hospital to maintain focus on this area of care.

Community Services

During May 2022, Community Services have delivered across most areas against predicted Phase 9 plans. Day Care remains the main area of rebuild challenge against pre-pandemic levels, and work is ongoing to ensure service users who wish to return to Day Care/Day Opportunities are facilitated, in a risk managed way.

Day Care Services

Overall, the Trust has delivered 19,006 day care attendances between April 2022 and May 2022, against a rebuild target of 19,066 attendances (99%), compared to 26,912 attendances for the same period in 2019/20 (71%). Further detail by service area is provided in the table below.

Service Area	Day Care Attendances		
	Apr 2019 – May 2020	Apr 2022 – May 2022	% of Pre-Covid Attendances
Adult Learning Disability	19,422	13,519	70%
Adult Mental Health	2,466	2,081	84%
Adult Physical & Sensory Disability	1,482	1,126	76%
Older People's Services	3,542	2,280	64%
Total	26,912	19,006	71%

All areas have been updating dynamic risk assessments and been considering and adopting new ways of working to maximise capacity for those attending. Every effort continues to be made to mitigate the impact of IPC measures in order to return to pre-Covid levels.

COVID-19 Update

Since the last report to Trust Board in May 2022 the number of COVID-19 positive inpatients in our hospitals has increased slightly from 51 to 54 at the 28th June 2022.

There is an indication of growing levels of transmission in the community. The Trust has continued to maintain Covid-19 pathways in both scheduled and unscheduled care in our hospitals which remains under review as the Trust completes dynamic risk assessments for its services.

Service Delivery Plan – (May 2022)

TARGET AREA		MAY 2022						
		Baseline Activity 2019/2020	Delivered Activity - May 2022	% activity delivered compared to baseline	Baseline Activity-Target Met Indicator	Predicted Activity	% of Predicted activity delivered	Predicted Activity-Target Met Indicator
OUTPATIENTS								
NEW	FACE	5,565	4,353	85%	-	3,850	113%	Target Met
	VIRTUAL	19	400		-	489	82%	-
	OTHER	862	985	114%	Target Met	802	123%	Target Met
	TOTAL	6,446	5,738	89%	-	5,141	112%	Target Met
REVIEW	FACE	11,068	7,421	90%	-	6,662	111%	Target Met
	VIRTUAL	89	2,636		-	2,321	114%	Target Met
	OTHER	2,028	2,117	104%	Target Met	2,327	91%	-
	TOTAL	13,185	12,174	92%	-	11,310	108%	Target Met
TOTAL		19,631	17,912	91%	-	16,451	109%	Target Met
INPATIENT / DAYCASES								
INPATIENT	CORE	534	331	62%	-	261	127%	Target Met
	OTHER	143	145	101%	Target Met	110	132%	Target Met
	TOTAL	677	476	70%	-	371	128%	Target Met
DAYCASES	CORE	1,362	1,501	110%	Target Met	1,407	107%	Target Met
	OTHER	702	665	95%	-	589	113%	Target Met
	TOTAL	2,064	2,166	105%	Target Met	1,996	109%	Target Met
ENDOSCOPY		1,056	771	73%	-	800	96%	-
CANCER SERVICES								
14 DAY TARGET		99%	77%	N/A	-	95%	N/A	-
31 DAY TARGET		99%	99%		Target Met	97%		Target Met
62 DAY TARGET		60%	50%		-	55%		-
DIAGNOSTICS								
MRI		1,376	1,287	94%	-	1,200	107%	Target Met
CARDIAC MRI		27	29	107%	Target Met	20	145%	Target Met
CT		2,760	2,989	108%	Target Met	2,695	111%	Target Met
CARDIAC CT		81	90	111%	Target Met	60	150%	Target Met
NON OBSTETRIC ULTRASOUND		3,827	3,321	87%	-	3,300	101%	Target Met
ECHO		945	668	71%	-	472	142%	Target Met
TOTAL		9,016	8,384	93%	-	7,747	108%	Target Met

TARGET AREA		MAY 2022						
		Baseline Activity 2019/2020	Delivered Activity - May 2022	% activity delivered compared to baseline	Baseline Activity-Target Met Indicator	Predicted Activity	% of Predicted activity delivered	Predicted Activity-Target Met Indicator
ALLIED HEALTH PROFESSIONALS								
PHYSIOTHERAPY	NEW	1,526	1,524	100%	Target Met	1,221	125%	Target Met
	REVIEW	4,975	4,216	85%	-	3,930	107%	Target Met
	TOTAL	6,501	5,740	88%	-	5,151	111%	Target Met
OCCUPATIONAL THERAPY	NEW	773	689	89%	-	680	101%	Target Met
	REVIEW	2,776	2,301	83%	-	2,500	92%	-
	TOTAL	3,549	2,990	84%	-	3,180	94%	-
DIETETICS	NEW	344	464	135%	Target Met	350	133%	Target Met
	REVIEW	1,181	1,435	122%	Target Met	1,050	137%	Target Met
	TOTAL	1,525	1,899	125%	Target Met	1,400	136%	Target Met
ORTHOPTICS	NEW	268	269	100%	Target Met	249	108%	Target Met
	REVIEW	765	867	113%	Target Met	897	97%	-
	TOTAL	1,033	1,136	110%	Target Met	1,146	99%	-
SPEECH & LANGUAGE	NEW	294	365	124%	Target Met	190	192%	Target Met
	REVIEW	3,084	3,242	105%	Target Met	2,742	118%	Target Met
	TOTAL	3,378	3,607	107%	Target Met	2,932	123%	Target Met
PODIATRY	NEW	341	312	91%	-	200	156%	Target Met
	REVIEW	3,517	3,196	91%	-	2,700	118%	Target Met
	TOTAL	3,858	3,508	91%	-	2,900	121%	Target Met
OVERALL TOTAL	NEW	3,546	3,623	102%	Target Met	2,890	125%	Target Met
	REVIEW	16,298	15,257	94%	-	13,819	110%	Target Met
TOTAL		19,844	18,880	95%	-	16,709	113%	Target Met
MENTAL HEALTH								
ADULT MENTAL HEALTH (NON INPATIENT)	NEW	567	366	65%	-	509	72%	-
	REVIEW	4,639	4,830	104%	Target Met	4,320	112%	Target Met
	TOTAL	5,206	5,196	100%	Target Met	4,829	108%	Target Met
CAMHS	NEW	94	116	123%	Target Met	96	121%	Target Met
	REVIEW	588	636	108%	Target Met	590	108%	Target Met
	TOTAL	682	752	110%	Target Met	686	110%	Target Met
PSYCHOLOGICAL THERAPIES	NEW	153	180	118%	Target Met	148	122%	Target Met
	REVIEW	1,190	1,527	128%	Target Met	1,292	118%	Target Met
	TOTAL	1,343	1,707	127%	Target Met	1,440	119%	Target Met
DEMENTIA	NEW	36	35	97%	-	30	117%	Target Met
	REVIEW	486	605	124%	Target Met	480	126%	Target Met
	TOTAL	522	640	123%	Target Met	510	125%	Target Met
CHILDRENS AUTISM	DIAGNOSTIC	53	52	98%	-	44	118%	Target Met
	INTERVENTION	22	48	218%	Target Met	40	120%	Target Met
	TOTAL	75	100	133%	Target Met	84	119%	Target Met
ADULT AUTISM	DIAGNOSTIC	1	4	400%	Target Met	5	80%	-
	INTERVENTION	0	3	-	Target Met	2	150%	Target Met
	TOTAL	1	7	700%	Target Met	7	100%	Target Met
TOTAL		7,829	8,402	107%	Target Met	7,556	111%	Target Met

TARGET AREA	MAY 2022						
	Baseline Activity 2019/2020	Delivered Activity - May 2022	% activity delivered compared to baseline	Baseline Activity-Target Met Indicator	Predicted Activity	% of Predicted activity delivered	Predicted Activity-Target Met Indicator
DAYCARE							
TOTAL ATTENDANCES	14,491	11,035	76%	-	10,030	110%	Target Met
DOMICILIARY CARE							
HOURS DELIVERED (STAT)	32,949	32,000	97%	-	34,325	93%	-
HOURS DELIVERED (IND)	122,715	108,118	88%	-	112,105	96%	-
COMMUNITY NURSING							
DISTRICT NURSING	15,823	20,476	129%	Target Met	18,500	111%	Target Met
HEALTH VISITING	6,280	7,600	121%	Target Met	7,500	101%	Target Met
COMMUNITY PAEDIATRICS							
NEW	111	88	79%	-	65	135%	Target Met
REVIEW	222	270	122%	Target Met	280	96%	-
TOTAL	333	358	108%	Target Met	345	104%	Target Met
COMMUNITY DENTAL							
NEW	252	232	92%	-	150	155%	Target Met
REVIEW	813	979	120%	Target Met	700	140%	Target Met
TOTAL	1,065	1,211	114%	Target Met	850	142%	Target Met

Unscheduled Care

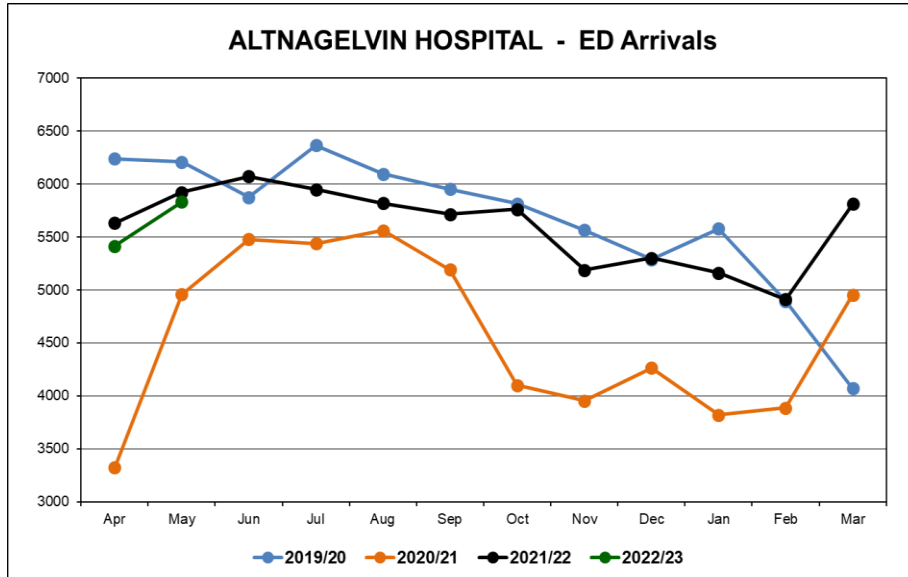
May 2022

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
Apr - May 19	12,446	63%	599	2,511	7.11	375	77%
Apr - May 20	8,280	65%	200	1,967	6.37	295	81%
Apr - May 21	11,550	45%	1,094	2,213	7.08	507	91%
Apr - May 22	11,246	38%	1,900	2,308	8.13	347	82%

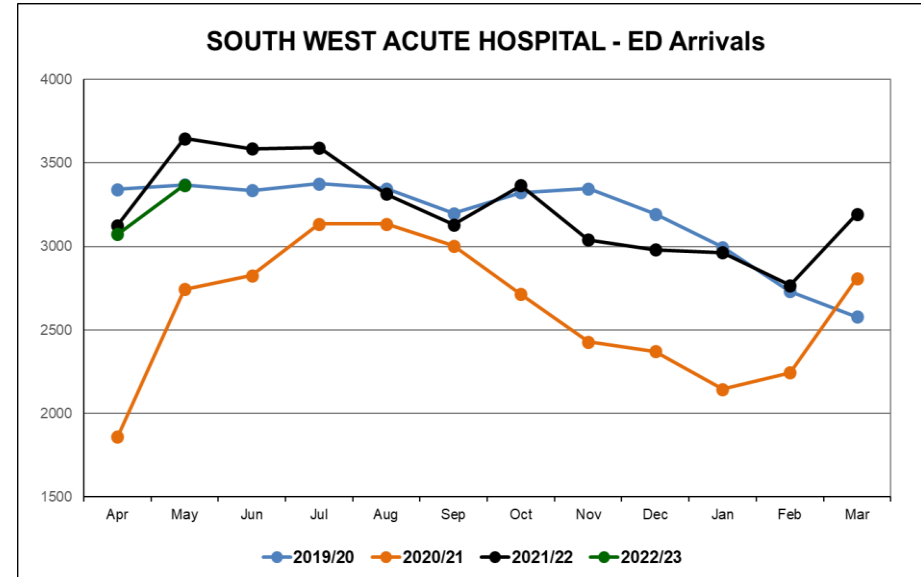
South West Acute Hospital							
Year	Emergency Department			Inpatients - Adults		Complex Discharges	
	Attends (Arrivals)	% 4hr	No >12 hours	Non Elective Adms	Non EI Avg Length of Spell	Number of Complex Discharges	% Discharged within 48 hours
Apr - May 19	6,713	64%	426	1,363	7.44	399	86%
Apr - May 20	4,604	71%	32	1,052	6.31	378	95%
Apr - May 21	6,772	61%	370	1,026	8.65	197	83%
Apr - May 22	6,441	50%	895	924	10.69	58	45%

Unscheduled Care

May 2022



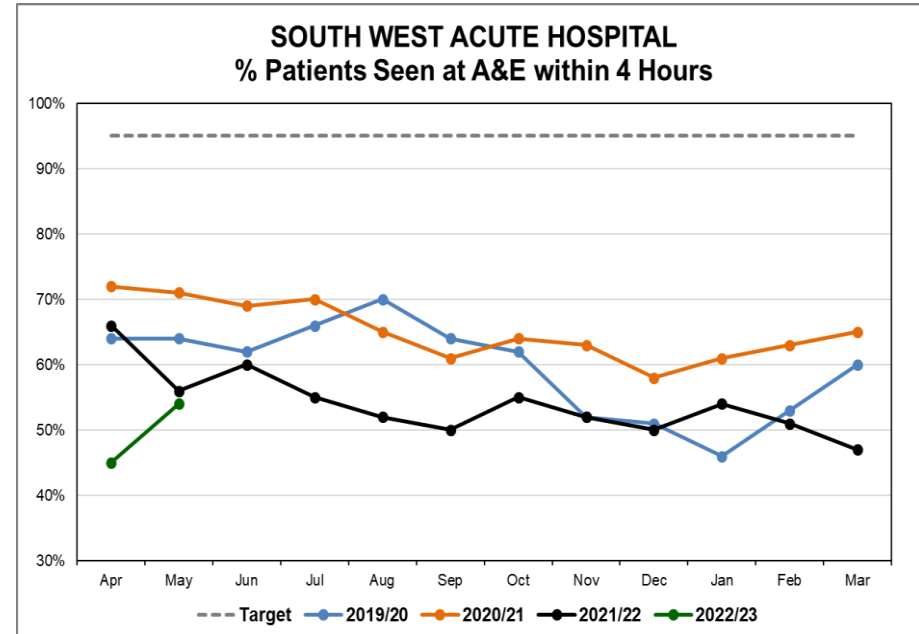
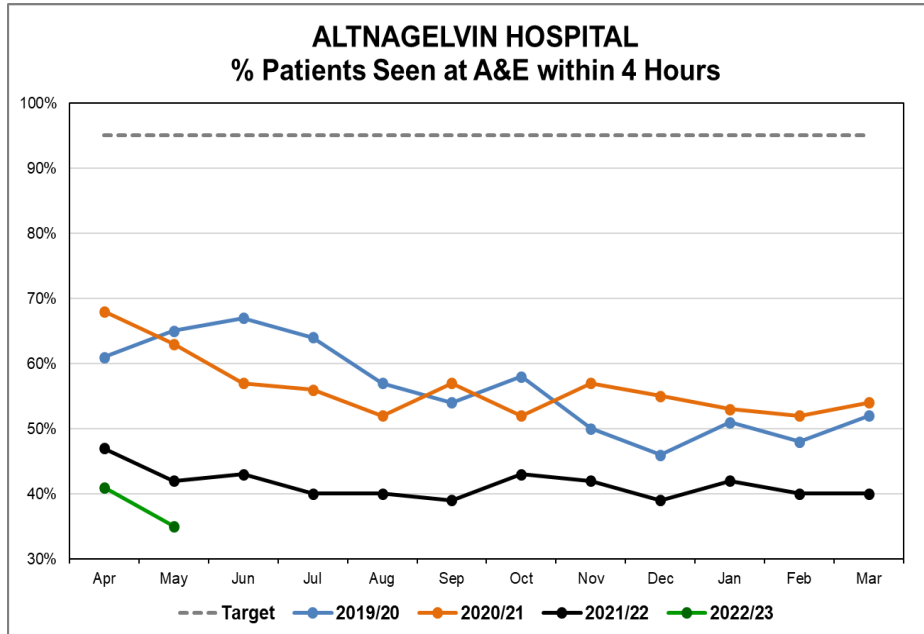
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	6238	6208	5873	6365	6093	5949	5814	5564	5286	5577	4895	4070
2020/21	3323	4957	5476	5436	5561	5191	4101	3954	4263	3821	3887	4955
2021/22	5630	5920	6070	5947	5816	5715	5762	5186	5300	5159	4909	5811
2022/23	5415	5831										



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	2580
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
2022/23	3074	3367										

Unscheduled Care

% 4 hour performance

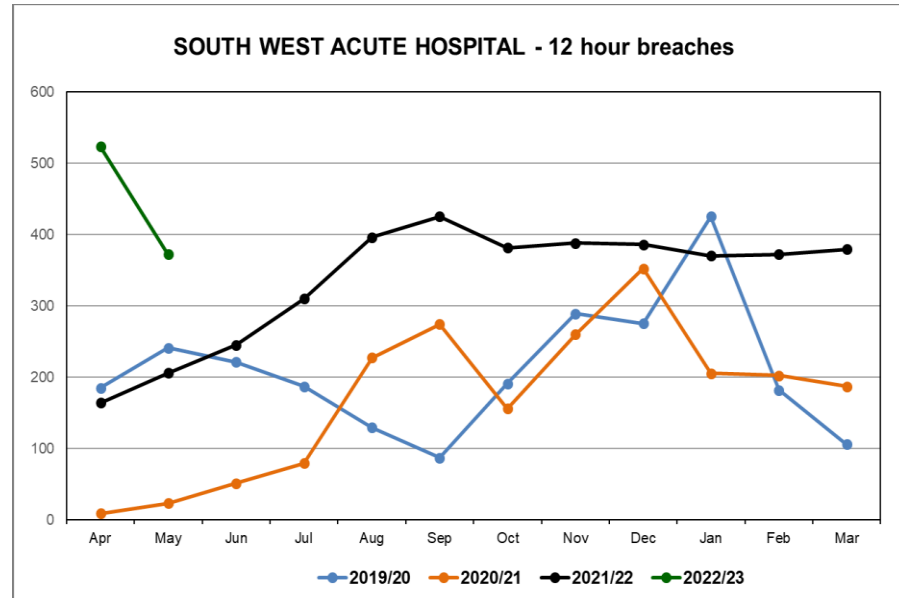
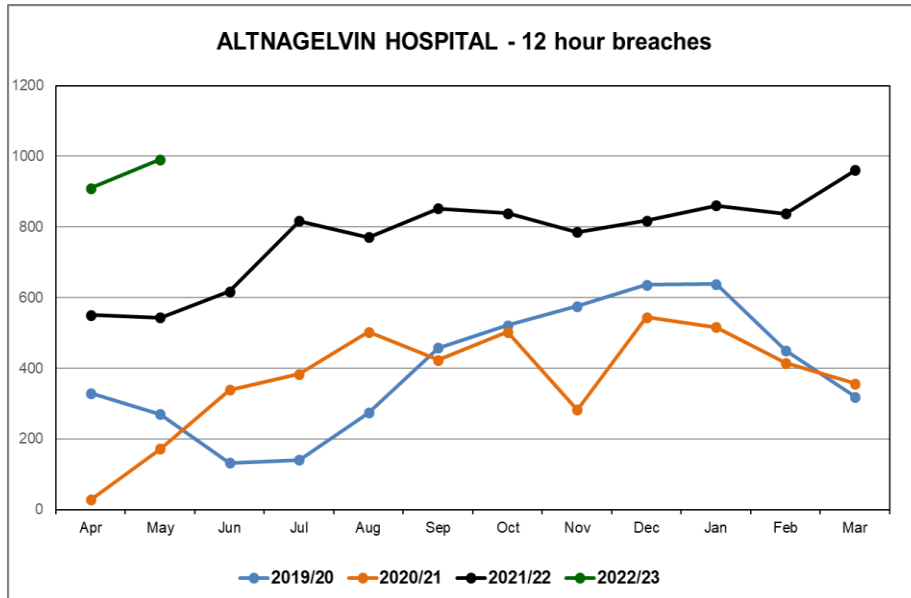


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	61%	65%	67%	64%	57%	54%	58%	50%	46%	51%	48%	52%
2020/21	68%	63%	57%	56%	52%	57%	52%	57%	55%	53%	52%	54%
2021/22	47%	42%	43%	40%	40%	39%	43%	42%	39%	42%	40%	40%
2022/23	41%	35%										

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%
2022/23	45%	54%										

Unscheduled Care 12 hour performance

May 2022



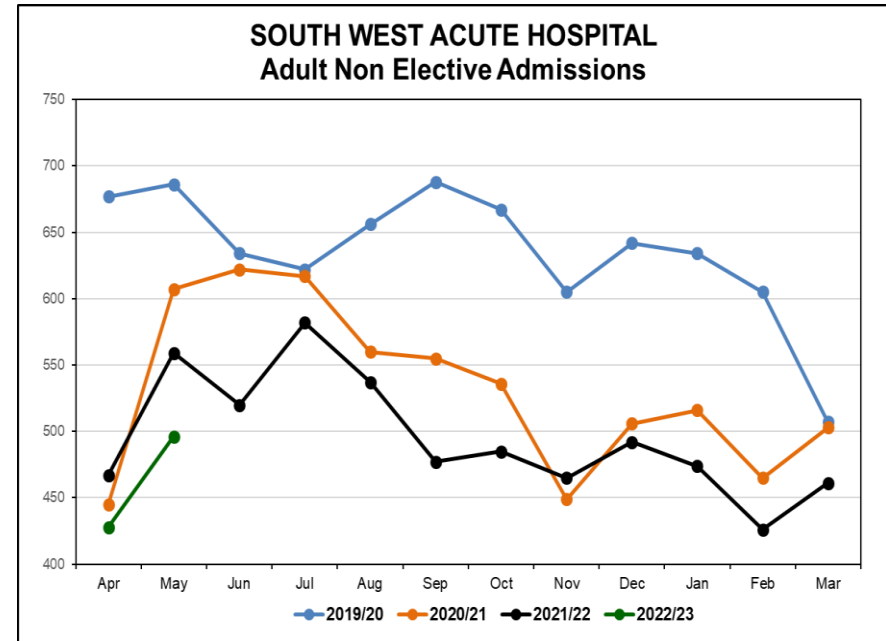
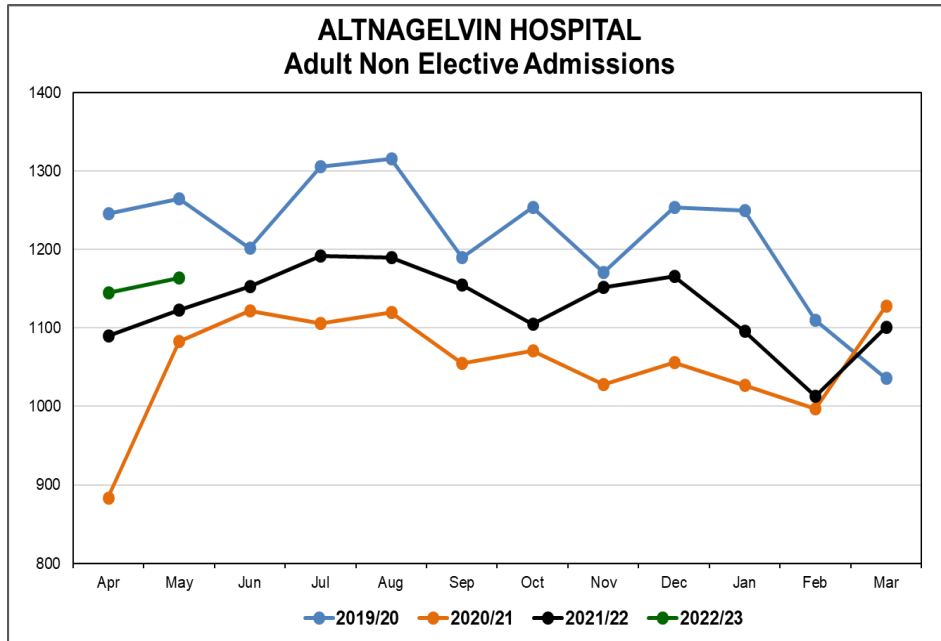
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	329	270	132	140	274	458	521	576	636	638	450	319
2020/21	28	172	339	384	502	423	503	282	544	516	415	356
2021/22	551	543	617	817	771	852	839	785	818	860	837	961
2022/23	909	991										

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
2022/23	523	372										

Unscheduled Care

Adult Non Elective Admissions

May 2022

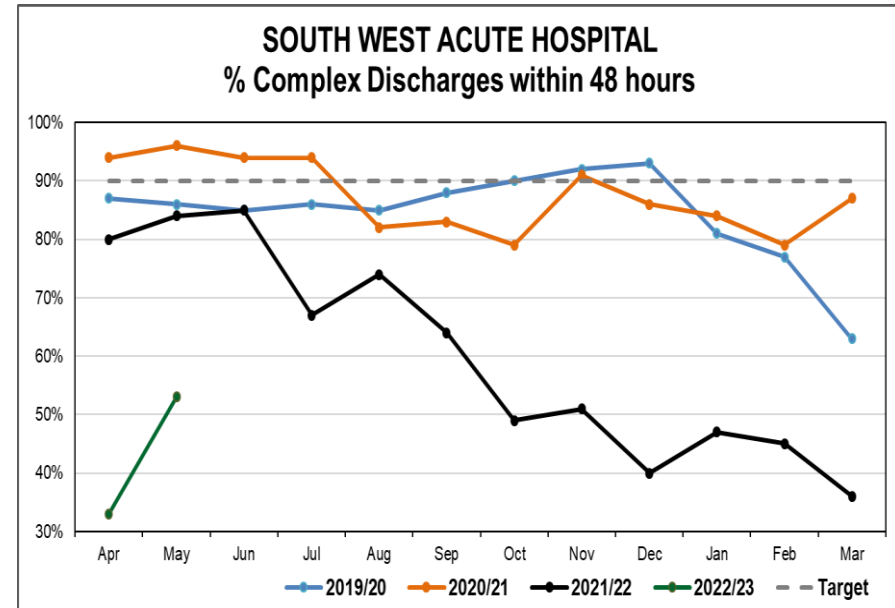
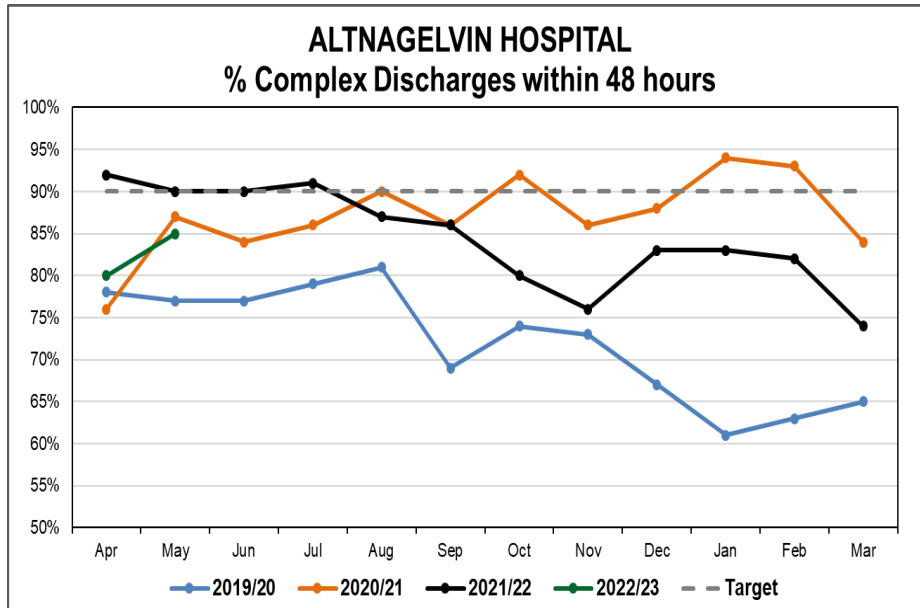


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	1246	1265	1202	1306	1316	1190	1254	1171	1254	1250	1110	1036
2020/21	884	1083	1122	1106	1120	1055	1071	1028	1056	1027	997	1128
2021/22	1090	1123	1153	1192	1190	1155	1105	1152	1166	1096	1013	1101
2022/23	1145	1164										

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
2022/23	428	496										

Unscheduled Care

Complex Discharges % within 48 Hours

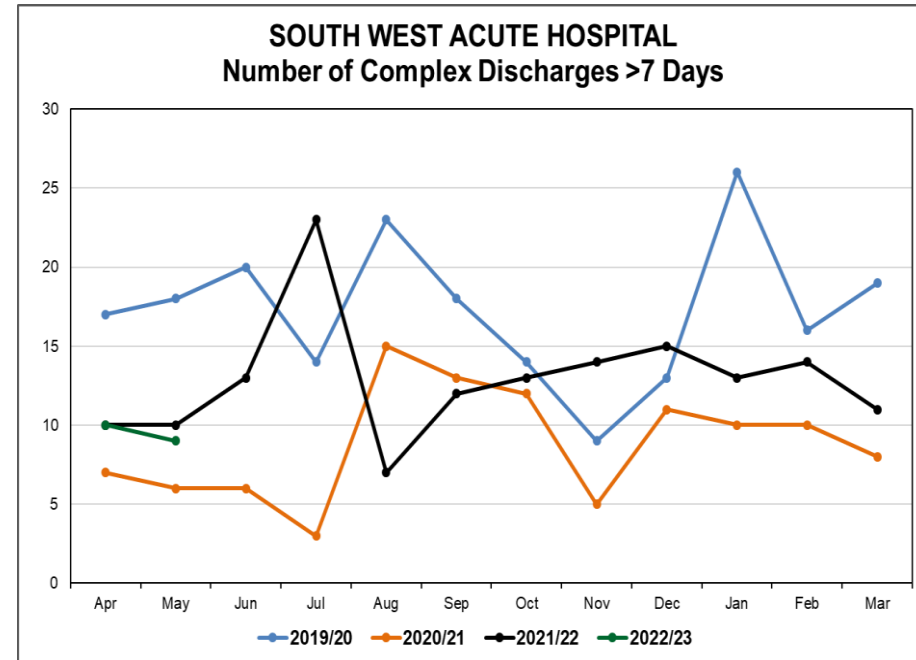
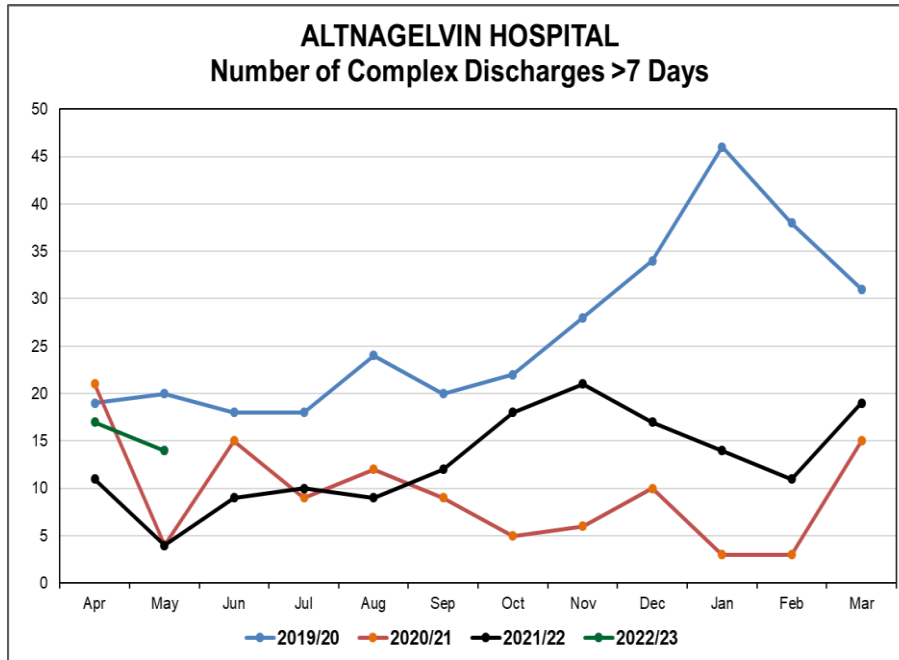


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	78%	77%	77%	79%	81%	69%	74%	73%	67%	61%	63%	65%
2020/21	76%	87%	84%	86%	90%	86%	92%	86%	88%	94%	93%	84%
2021/22	92%	90%	90%	91%	87%	86%	80%	76%	83%	83%	82%	74%
2022/23	80%	85%										

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%
2022/23	33%	53%										

Unscheduled Care

Complex Discharges > 7 Days

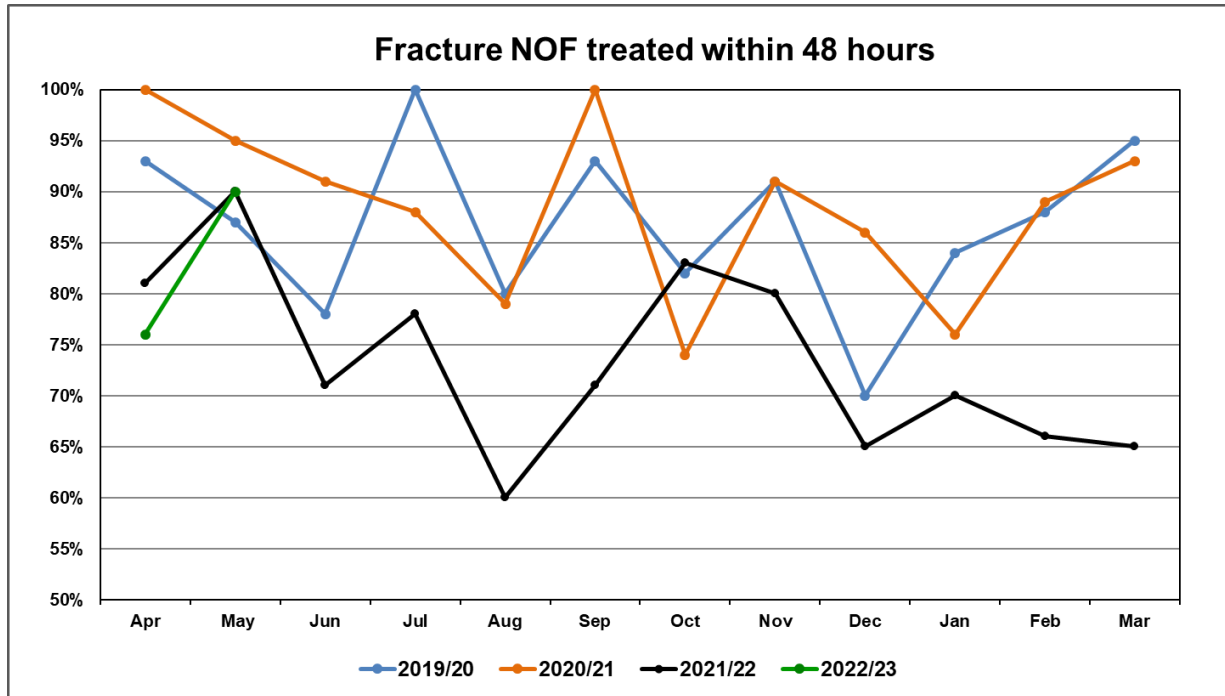


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	19	20	18	18	24	20	22	28	34	46	38	31
2020/21	21	4	15	9	12	9	5	6	10	3	3	15
2021/22	11	4	9	10	9	12	18	21	17	14	11	19
2022/23	17	14										

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
2022/23	10	9										

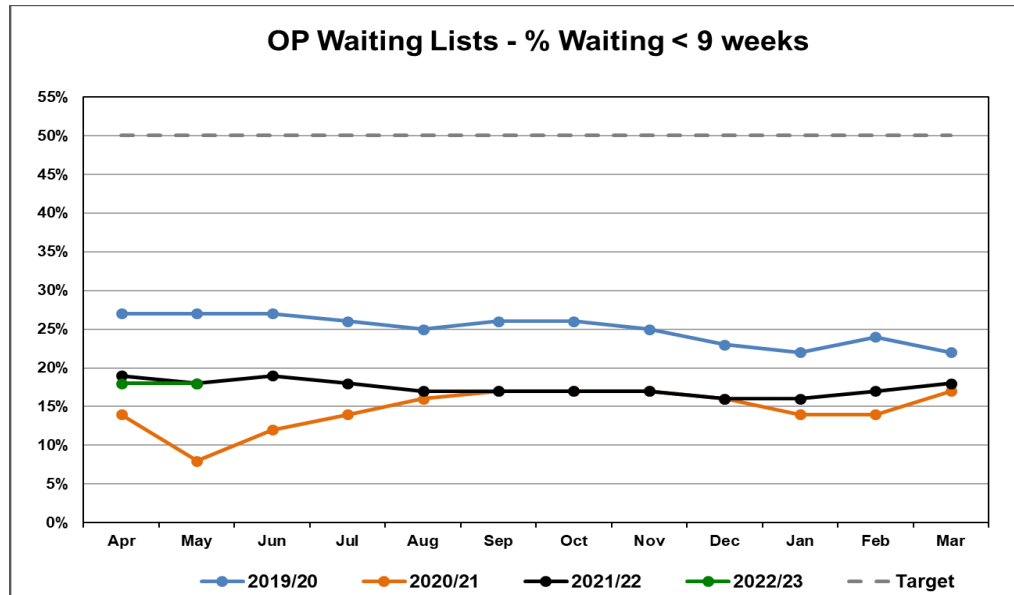
Unscheduled Care Fracture

May 2022



Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Y.T.D Position
2019/20	93%	87%	78%	100%	80%	93%	82%	91%	70%	84%	88%	95%	87%
2020/21	100%	95%	91%	88%	79%	100%	74%	91%	86%	76%	89%	93%	88%
2021/22	81%	90%	71%	78%	60%	71%	83%	80%	65%	70%	66%	65%	73%
2022/23	76%	90%											76%

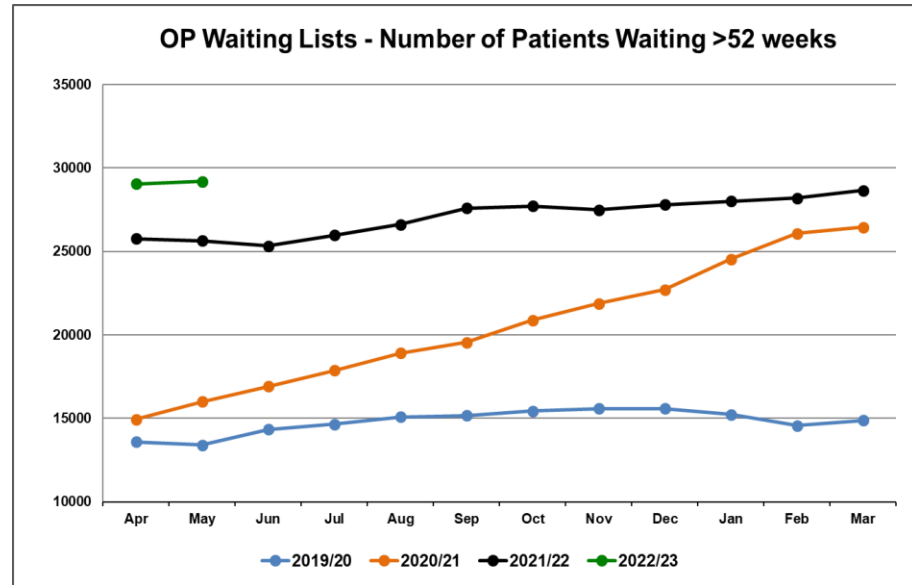
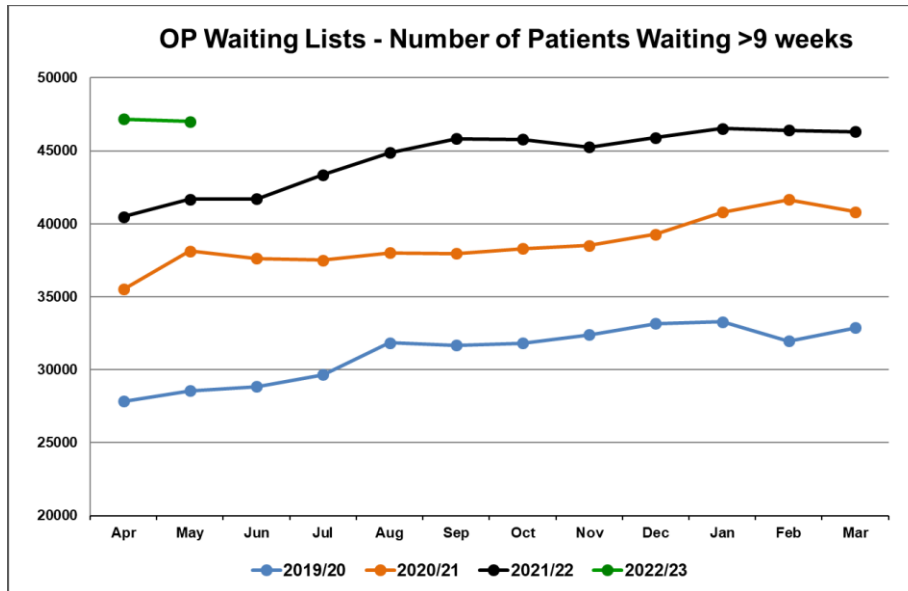
Elective Care Outpatients



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%
2022/23	18%	18%										

Elective Care Outpatients

May 2022

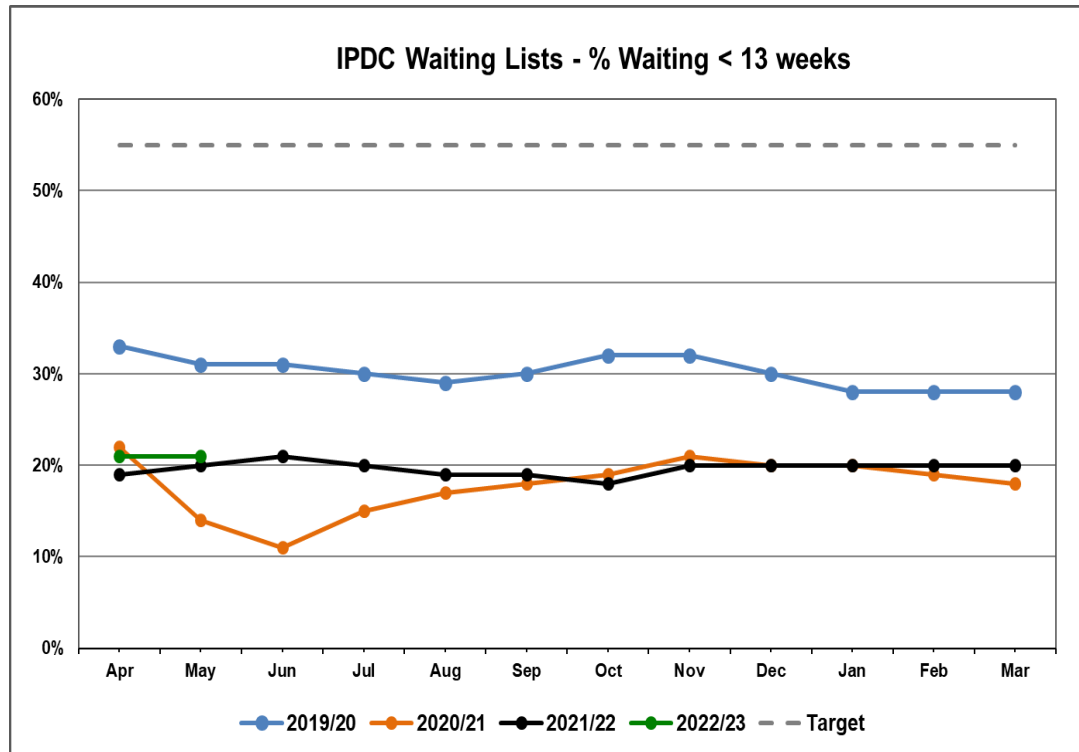


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	27844	28545	28852	29652	31837	31672	31808	32389	33160	33275	31961	32869
2020/21	35511	38126	37631	37495	38009	37968	38298	38517	39275	40784	41665	40816
2021/22	40488	41677	41703	43355	44863	45844	45782	45260	45902	46541	46405	46307
2022/23	47173	47016										

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
2022/23	29039	29189										

Elective Care

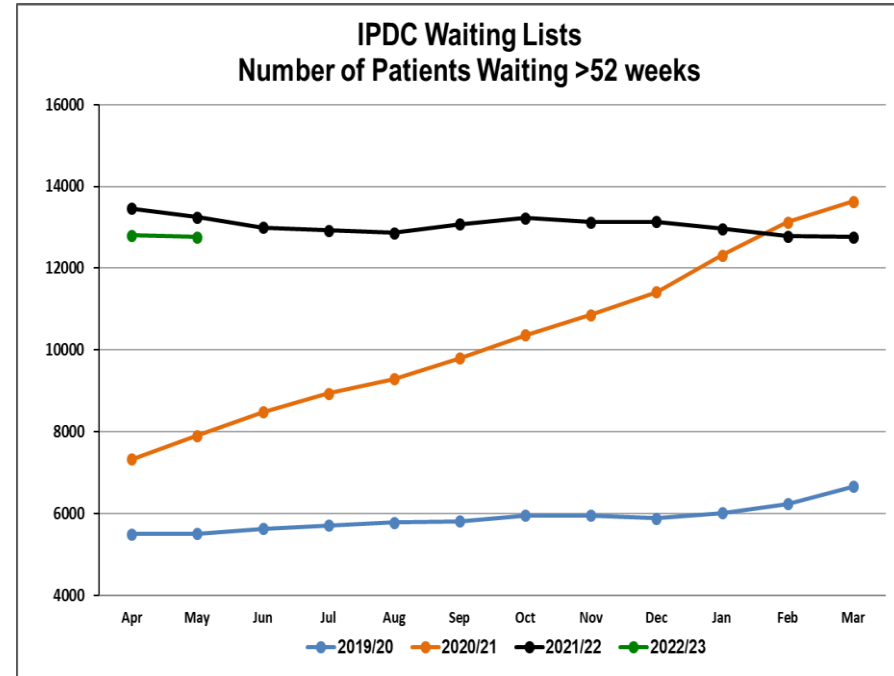
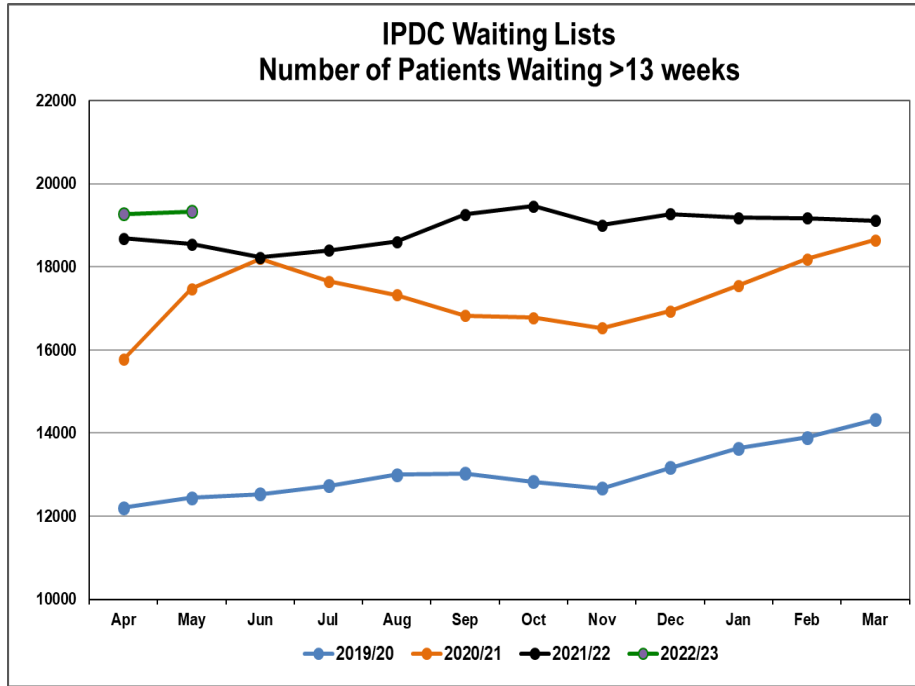
Inpatients and Day Cases



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%
2022/23	21%	21%										

Elective Care

Inpatients and Day Cases

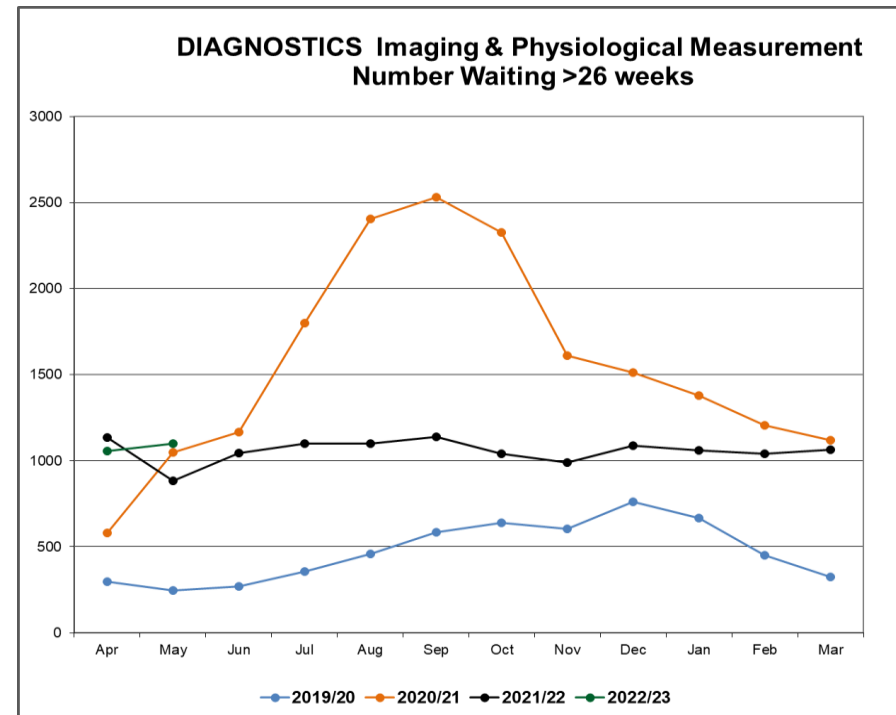
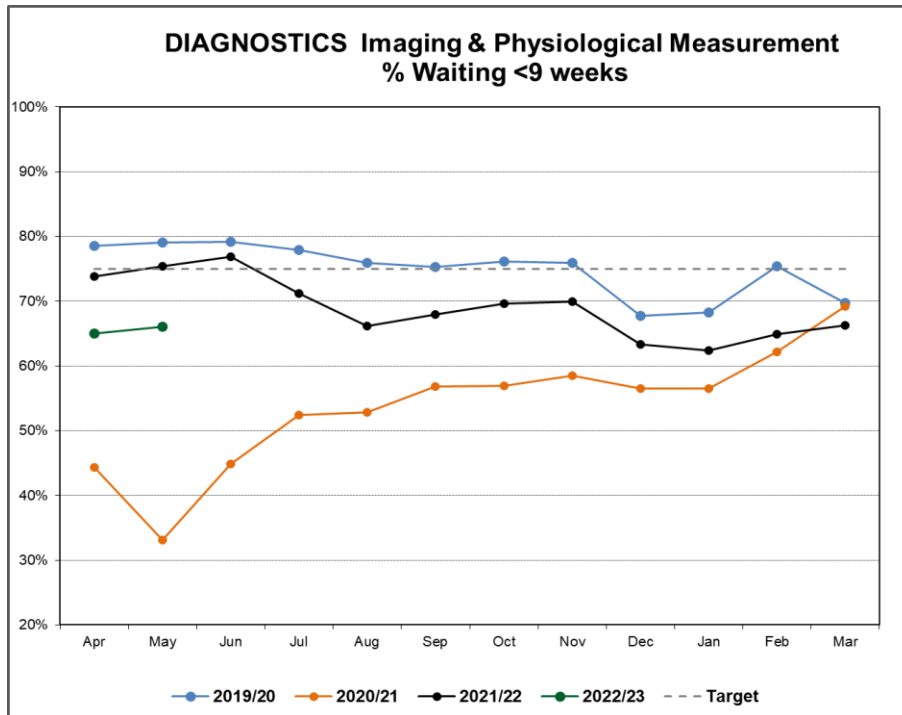


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	12207	12440	12530	12730	12995	13025	12829	12669	13168	13632	13889	14321
2020/21	15773	17476	18198	17652	17322	16831	16780	16527	16941	17553	18193	18642
2021/22	18682	18549	18233	18394	18606	19262	19457	19009	19270	19182	19171	19111
2022/23	19276	19330										

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
2022/23	12806	12760										

Elective Care

Diagnostics

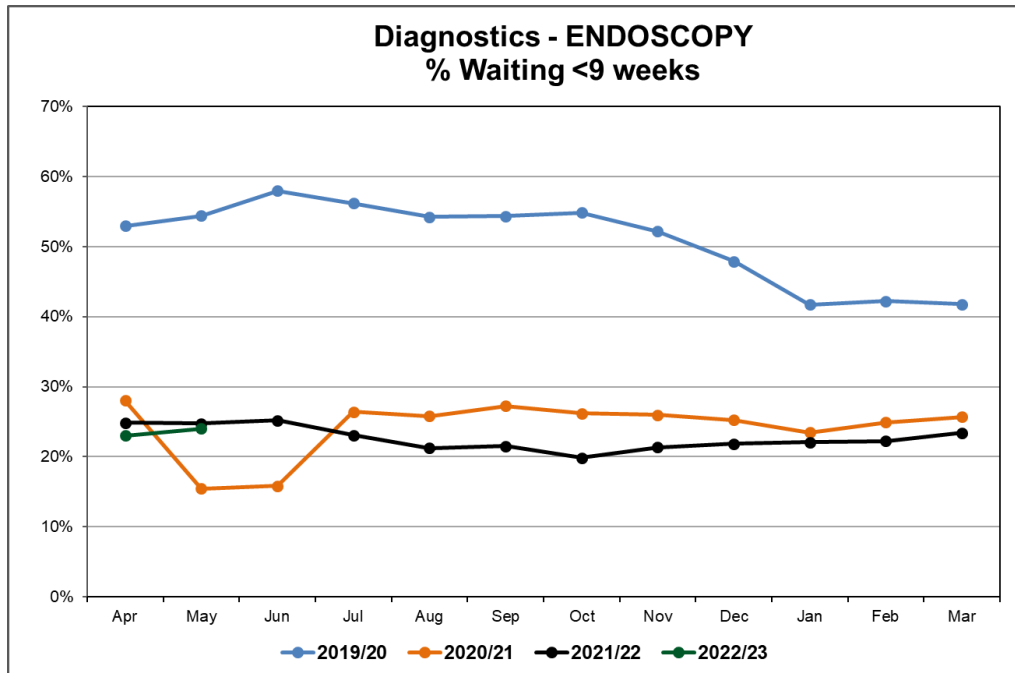


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	79%	79%	79%	78%	76%	75%	76%	76%	68%	68%	75%	70%
2020/21	44%	33%	45%	52%	53%	57%	57%	58%	57%	56%	62%	69%
2021/22	74%	75%	77%	71%	66%	68%	70%	70%	63%	62%	65%	66%
2022/23	65%	66%										

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
2022/23	1055	1098										

Elective Care

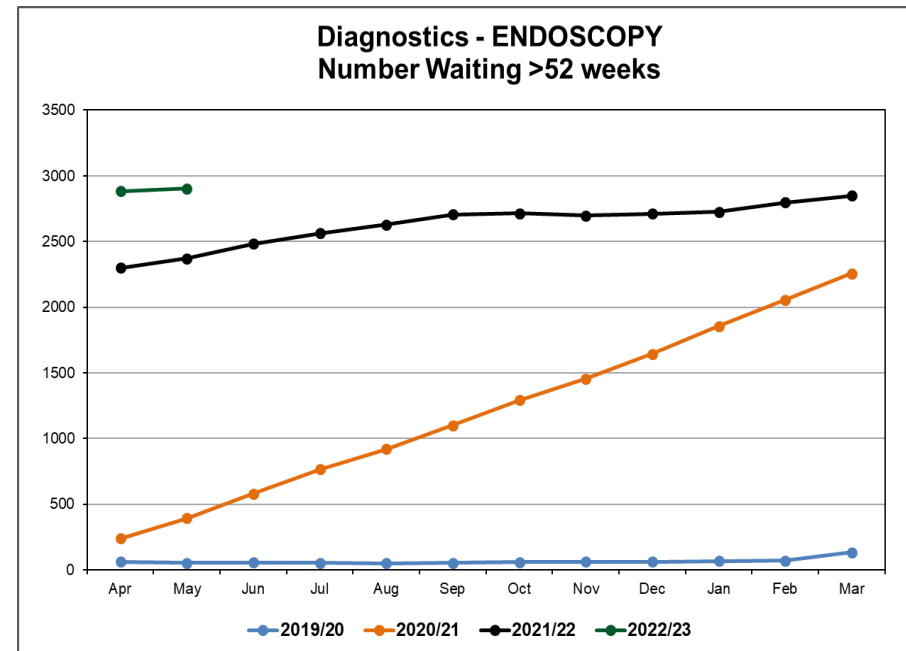
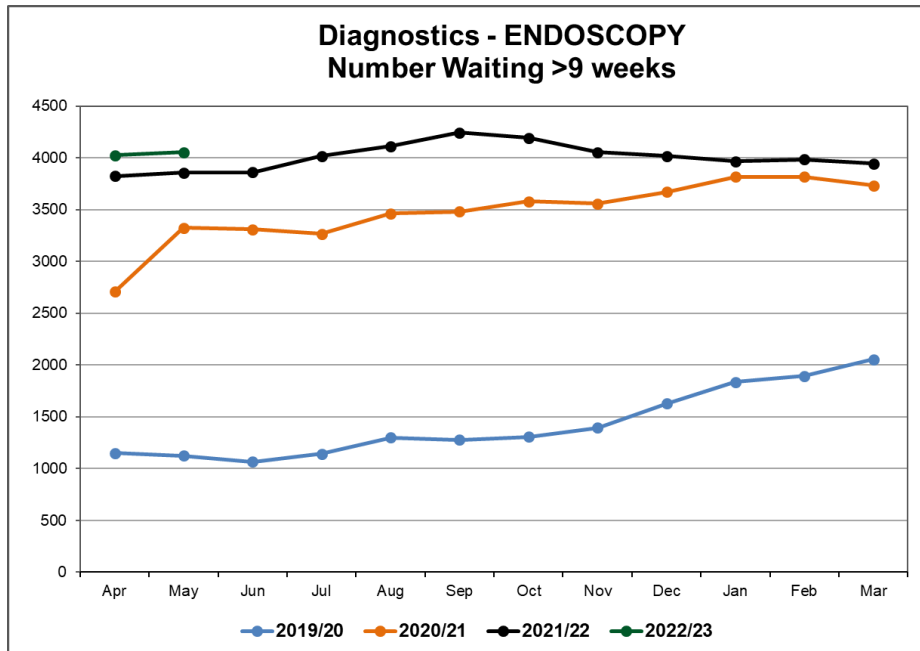
Diagnostics



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%
2022/23	23%	24%										

Elective Care

Diagnostics



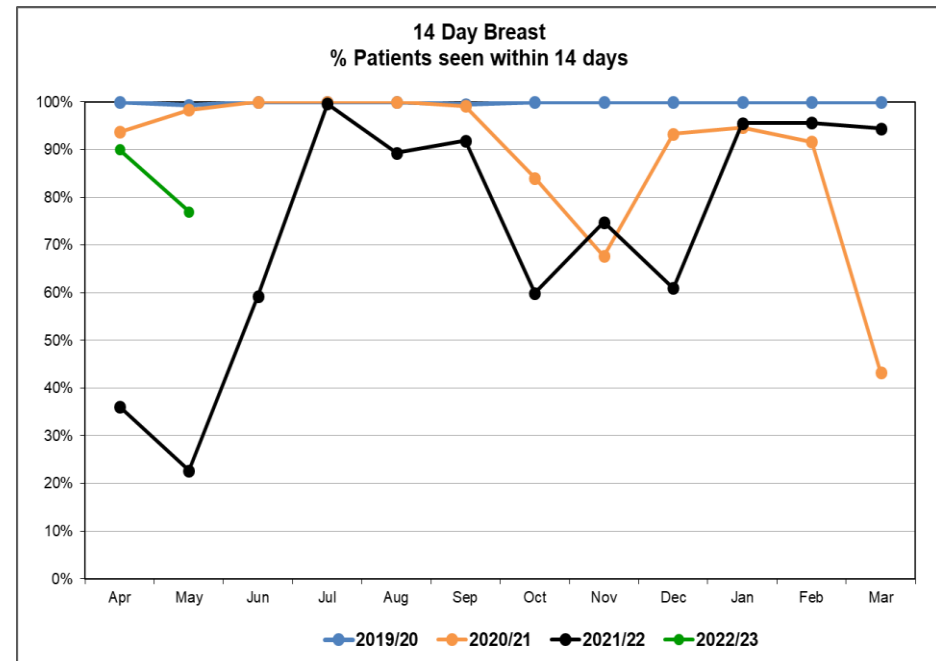
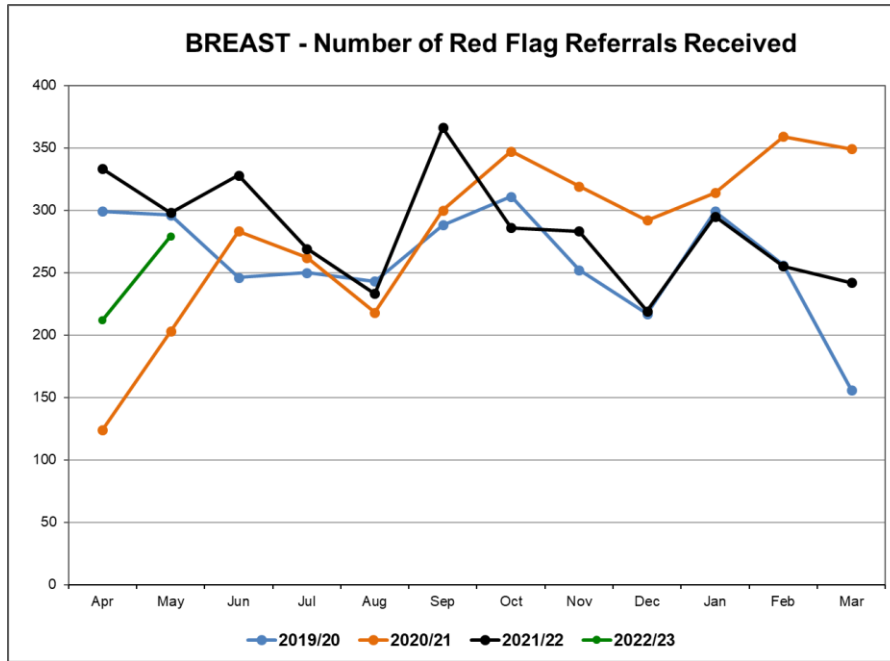
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	1148	1124	1066	1143	1300	1276	1305	1395	1628	1837	1894	2056
2020/21	2706	3325	3310	3267	3463	3482	3580	3558	3669	3815	3817	3732
2021/22	3823	3858	3860	4017	4114	4243	4193	4053	4017	3966	3983	3944
2022/23	4024	4055										

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
2022/23	2883	2903										

Cancer Care

14 Day – Breast Monitoring

April 2022

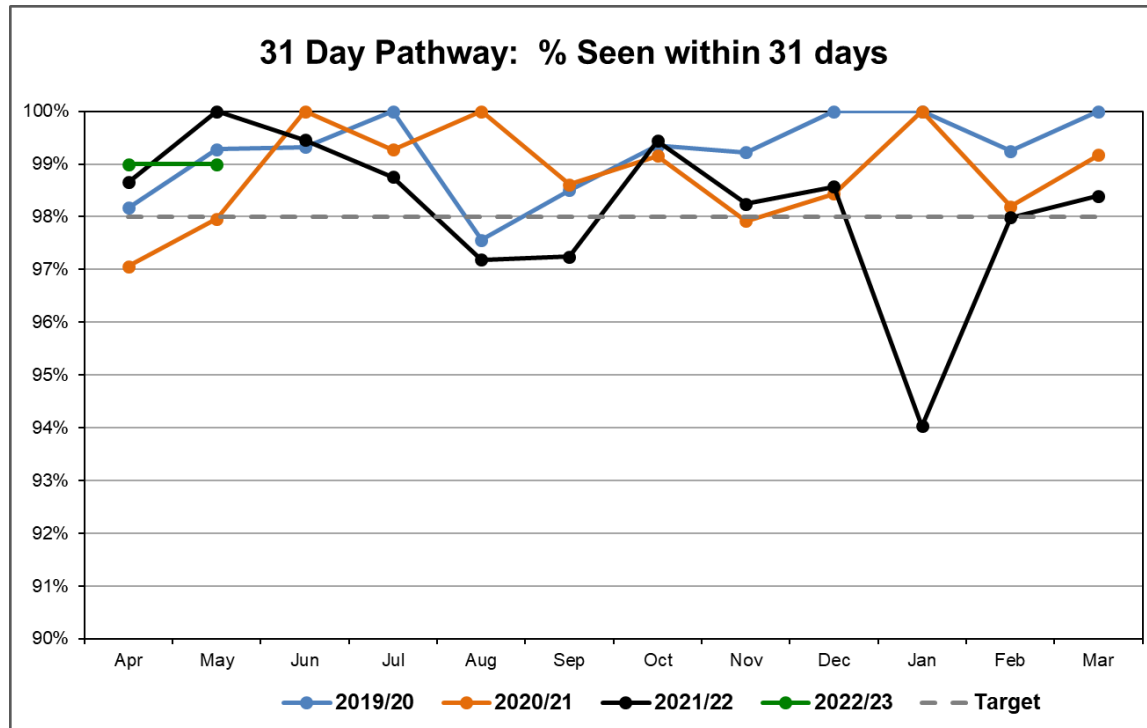


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	299	296	246	250	243	288	311	252	217	299	256	156
2020/21	124	203	283	262	218	300	347	319	292	314	359	349
2021/22	333	298	328	269	233	366	286	283	219	295	255	242
2022/23	212	279										

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%
2022/23	90.0%	77.0%										

Cancer Care

31 Day Pathway

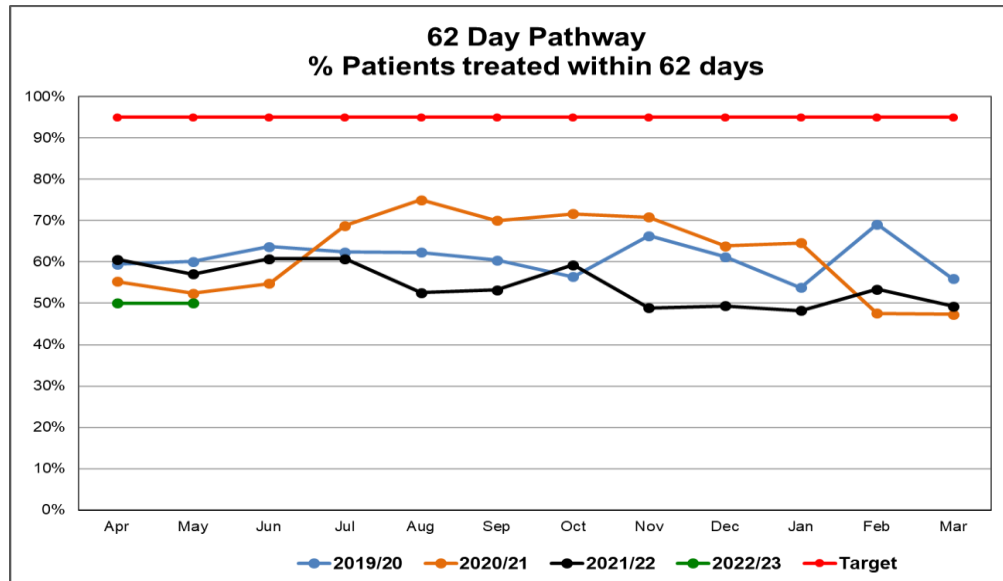


Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	98%	99%	99%	100%	98%	99%	99%	99%	100%	100%	99%	100%
2020/21	97%	98%	100%	99%	100%	99%	99%	98%	98%	100%	98%	99%
2021/22	99%	100%	99%	99%	97%	97%	99%	98%	99%	94%	98%	98%
2022/23	99%	99%										

Cancer Care

62 Day Pathway

May 2022



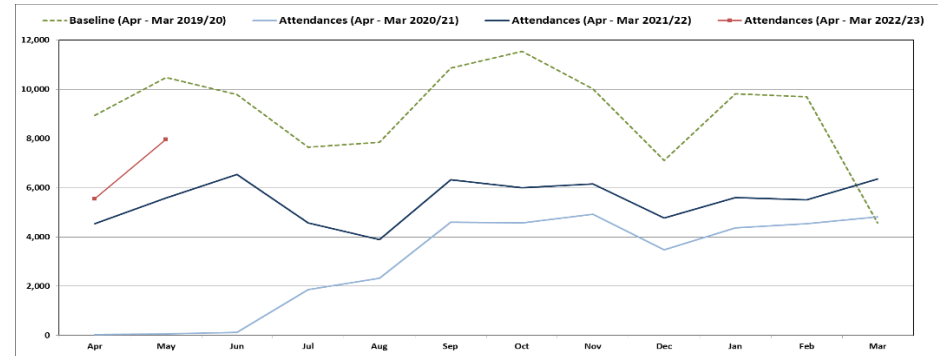
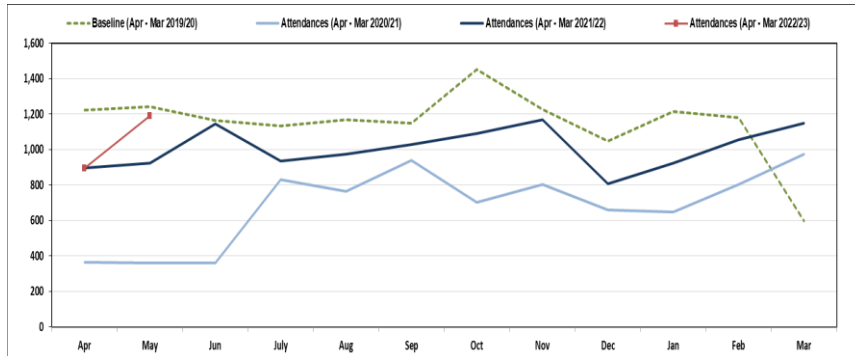
Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2019/20	59%	60%	64%	62%	62%	60%	56%	66%	61%	54%	69%	56%
2020/21	55%	52%	55%	69%	75%	70%	72%	71%	64%	65%	48%	47%
2021/22	61%	57%	61%	61%	53%	53%	59%	49%	49%	48%	53%	49%
2022/23	50%	50%										

Day Care

May 2022

Adult Mental Health Services																
Day Care Attendances																
Attendances		Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total	% Delivered against Planned	% Delivered compared to 2019/20
2019/20	Baseline	1,224	1,242	1,163	1,131	1,167	1,148	1,453	1,227	1,049	1,215	1,180	596	13,795	N/A	N/A
2020/21	Planned	N/A	N/A	N/A	412	577	837	878	921	629	1,206	1,182	776	7,418	96%	70%
	Delivered	364	359	360	828	763	937	703	803	658	646	802	974	8,197		
2021/22	Planned	575	900	900	750	750	900	1,000	1,000	800	1,090	1,060	850	10,575	114%	88%
	Delivered	895	922	1,146	933	974	1,027	1,089	1,169	805	923	1,055	1,149	12,087		
2022/23	Planned	1,150	1,150											2,300	90%	84%
	Delivered	893	1,188											2,081		

Learning Disability Services																
Day Care Attendances																
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	8,945	10,477	9,782	7,646	7,857	10,862	11,541	10,021	7,113	9,813	9,691	4,574	108,322	N/A	N/A
2020/21	Planned	N/A	N/A	N/A	475	876	1,811	2,300	2,300	1,650	3,067	3,202	3,808	19,289	184%	45%
	Delivered	25	56	122	1,861	2,329	4,600	4,570	4,922	3,480	4,364	4,546	4,812	35,687		
2021/22	Planned	3,225	5,000	5,500	4,000	4,000	6,600	6,300	6,400	4,500	5,740	5,453	6,027	62,745	105%	61%
	Delivered	4,535	5,586	6,537	4,573	3,889	6,318	6,004	6,162	4,772	5,607	5,516	6,360	65,859		
2022/23	Planned	6,460	7,140											13,600	99%	70%
	Delivered	5,555	7,964											13,519		



Day Care

May 2022

Physical Disability Services																
Day Care Attendances																
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	741	741	820	680	730	834	914	877	530	802	758	431	8,858	N/A	N/A
2020/21	Planned	N/A	N/A	N/A	136	272	389	339	389	245	386	386	404	2,946	116%	52%
	Delivered	0	0	0	204	227	386	391	466	329	435	478	506	3,422		
2021/22	Planned	400	450	500	534	517	678	570	590	404	580	595	610	6,428	102%	74%
	Delivered	487	456	634	485	479	617	571	642	458	558	543	615	6,545		
2022/23	Planned	526	540										1,066	106%	76%	
	Delivered	543	583										1,126			

Primary Care & Older People Services																
Day Care Attendances																
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	1,511	2,031	1,731	1,528	1,524	1,575	1,918	1,882	1,406	1,836	1,748	449	19,139	N/A	N/A
2020/21	Planned	N/A	N/A	N/A	387	323	359	631	645	487	631	645	487	4,585	130%	43%
	Delivered	0	0	0	57	326	673	882	657	663	785	779	1,174	5,996		
2021/22	Planned	446	836	968	1,000	1,100	1,100	1,250	1,250	950	1,250	1,250	12,650	114%	76%	
	Delivered	919	1,258	1,327	1,242	1,236	1,310	1,239	1,333	1,069	1,096	1,158	1,263	14,450		
2022/23	Planned	900	1,200										2,100	109%	64%	
	Delivered	980	1,300										2,280			

