

# TRUST BOARD PERFORMANCE REPORT 2021/22

Prepared and issued by Performance and Information Services

3<sup>rd</sup> March 2022

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## Context

The Trust saw a significant impact from the Omicron variant on its workforce during January 2022, most areas of service were affected by additional staff absence from the end of December 21 and into the month of January. Despite this, delivery has remained relatively stable across many services.

Phase 8 of the quarterly Delivery Plans was accepted by the Department of Health and this is the first month of monitoring of that plan.

This report for January 2022, will focus on: Elective Care; Cancer Services – 14 Day and 62 day pathways; and Day Care services

## Elective Care

### Inpatients and Day cases

During January 2022, the Trust delivered 88% (62%IP & 94%DC) of the level of activity that was delivered during January 2020, and over-delivered on its plan for both Inpatients and Day Cases. There were 344 Inpatient treatments delivered against a predicted 254 and 2,017 Day Cases delivered against a predicted 1,897.

At the end of January 2022 the total Inpatient & Day Case waiting list is 23,846, and 55% of these patients are waiting over 52 weeks. During the month of January 2022, there were 100 cancellations, 7 Inpatients & 93 Day Cases (Red Flag, Suspect or Confirmed Cancers). All but 3 Inpatient & 9 Day Case admissions have been re-booked.

### Outpatients

During January 2022, the Trust delivered 80% (76% New & 80% Review) of the level of activity that was delivered during January 2020. The Trust delivered 4,951 New Outpatients against a predicted 5,121 (97%) and 10,994 Review Outpatients were delivered against a predicted 11,060 (99%), with a greater level of review face to face appointments being delivered against the plan.

At the end of January 2022 the Outpatients waiting list is 55,518, an increase from December 2021 (54,498). 50% of these patients are now waiting over 52 weeks.

The Trust continues to work to redeploy the slippage within the WLI funding.

## Diagnostics

During January 2022, the Trust delivered 7,200 diagnostic imaging tests for 5 modalities against a predicted 7,146, and has continued to operate very close to its planned levels each month. The service is achieving 86% of the activity that was delivered during January 2020. The Trust delivered 656 Echo's against a predicted 554 and 74% of the activity that was delivered during January 2020.

## Endoscopy

During January 2022 the service exceeded the planned level of service, delivering 757 Endoscopies against a predicted 720 and is at 90% of the level of activity that was delivered during January 2020.

Despite this, the total Endoscopy waiting list has grown to 5,090 patients, with 54% of these patients waiting over 52 weeks compared to 6% at the end of April 2020. Trust Board and Governance Committee have previously been briefed on the matter.

## Unscheduled Care

Unscheduled care pressures have been very significant in recent weeks, and this has been a consistent picture in many hospitals across the region.

The Trust has established an Unscheduled Care Oversight Board which is focusing on immediate actions, including timely assessment, and discharge planning from hospital. Altnagelvin are continuing with reset days which focus on improving patient flow and removing barriers to discharge, and SWAH have planned a reset day for 7<sup>th</sup> March 2022.

## Cancer Care

The number of red flag referrals received for all suspect cancer tumour sites during January 2022 was 8% greater than that in January 2020. The increase in red flag referrals is seen across many sub-specialties in particular Urology, Upper GI, Skin and Gynaecology.

During January 2022, the patient activity delivered within the cancer pathways when compared to January 2020 was 74% for breast 14 day pathway, 93% for 31 day pathway and 77% for 62 day pathway.

### 14-Day Breast Pathway

During January 2022, of the 224 patients seen, 96% were seen within 14 days of referral and 10 patients waited over 14 days, which significantly exceeded the expected level of access of 75%. Access performance for 1-20th February 22 is continuing at a high level, with 95% of women referred seen within 14 days of referral and 11 patients waited over 14 days.

### 31 Day Pathway

During January 2022, of the 117 patients treated, 93% received their first definitive treatment within 31 days of a decision to treat and 8 waited over 31 days, the longest wait was 56 days for Lower GI.

### 62 Day Pathway

During January 2022, of the 56.5 treated, 50% received their first definitive treatment within 62 days of referral and 28.0 (30 patients) waited over 62 days.

Performance against the 62 day pathway has remained broadly the same over the April 2021 to January 2022 period. Performance from April-June 2021 was 55%; July to September 2021 was 56% and October to December 2021 was 49%. The average performance for the region (December 21) was 42%.

The Western Trust provided the highest level of access to patients for 31 and 62 day cancer pathways in December 21.

## Psychological Therapies

Psychological Therapy performance in January 2022 has remained broadly the same as last month, work on a range of improvement actions continues to be taken forward. At the end of January 2022, there were 1,288 people waiting over 13 weeks; and have seen a steady decrease in the numbers of patients breaching the access target since September 2021. The total number waiting has also reduced steadily since May 2021.

New referrals in January 2022 reflects **93%** of January 2020 demand, which is supporting the improving position. Urgent referrals received in January 2022, reflect **89%** increase, of those received in January 2020, (17 in January 2022, compared to 9 in January 2020).

The Trust is achieving **94%** (60% New and 100% Review) of the level of activity delivered during January 2020.

## Dementia Services

At the end of January 2022 there were 403 people waiting more than 9 weeks, which is an increase (22%) on the previous month. The total number waiting has also increased slightly (7%) at the end of January 2022.

The level of urgent priority referrals received during January 2022 has increased to **211%** compared to January 2020 (19 in January 2022 compared to 9 in January 2020). Overall the total new referrals received during January 2022 reflects **153%** of the demand level in January 2020.

The Trust has delivered **99%** (61% New and 103% Review) of the level of activity delivered during January 2020.

During January 2021, the Trust delivered 23 new appointments against a predicted 30 (**77%**), and 439 review appointments against a predicted 380 (**116%**).

Additional new and review appointments have been delivered through Waiting List Initiative which commenced at the end of September 2021.

The barriers and mitigations to implementation of the pathway for individual service areas are summarised as follows:

## Day Care Services

During January 2022, the Trust delivered 8,184 day care attendances against a predicted 8,660 (95%) and delivered 60% of the level of activity that was delivered during January 2020. This remains one of the few areas of service which has found it challenging to rebuild at close to pre-pandemic levels, due to continuing assessed risks and service user/family preferences.

In January 22 DoH requested that Trusts implement the PHA Pathway for the Remobilisation of Adult Daycare, Short Breaks and Transport. The Trust has responded to the DoH providing assurances that the Trust is taking all possible steps to increase service provision to pre-pandemic levels taking cognisance of staff and service user safety and ensuring engagement with our service users in the preparation and implementation of our rebuild plans.

### Current Levels of Service Provision compared to Pre-Pandemic Levels - Day Care Attendances

Overall, the Trust has delivered 73,098 day care attendances between April 2021 and December 2021 against a rebuild target of 66,657 attendances and compared to 117,021 attendances for the same period in 2019/20 (62%). Further detail by service area is provided in the table below.

Service Area	Day Care Attendances April – December 2021 vs April – December 2019		
	Apr – Dec 2019	Apr – Dec 2021	% of Pre-Covid Attendances
Adult Learning Disability	82,244	48,376	57%
Adult Mental Health	10,804	8,960	83%
Adult Physical & Sensory Disability	6,867	4,829	70%
Older People's Services	15,106	10,933	72%
<b>Total</b>	<b>117,021</b>	<b>73,098</b>	<b>62%</b>

- Implementation of pathway is dependent on appropriate transport provision. Vehicles and driver support are available at the same level as pre-pandemic but the ability to return to pre-pandemic capacity will depend on individual risk assessments undertaken by the services.
- The ability to ensure the safety of Clinical Extremely Vulnerable service users (CEV). This will be managed through risk assessments and application of IPC guidance.
- The potential for fluctuating staffing levels due to Covid-19, requirements to self-isolate and other staffing pressures impacting on capacity. Guidance will be followed on staff return to work in line with Trust protocols.
- Some service users may choose not to return or to reduce level of attendance.
- Social distancing measures and wearing of PPE is challenging with this client group.

## COVID-19

The most recent surge saw the number of COVID-19 positive inpatients in our hospitals peak at 96 patients on the 3<sup>rd</sup> January 2022. This has fallen to 43 patients on 22<sup>nd</sup> February 2022.

There were higher numbers of COVID-19 positive inpatients in our community hospitals in this surge, which is understandable given the high level of transmission with the Omicron variant.

Outbreaks in residential and Nursing Homes also peaked in early January, with 41 homes in Outbreak. This has now fallen to 19 Independent Sector homes in outbreak (as at 23<sup>rd</sup> February 2022).

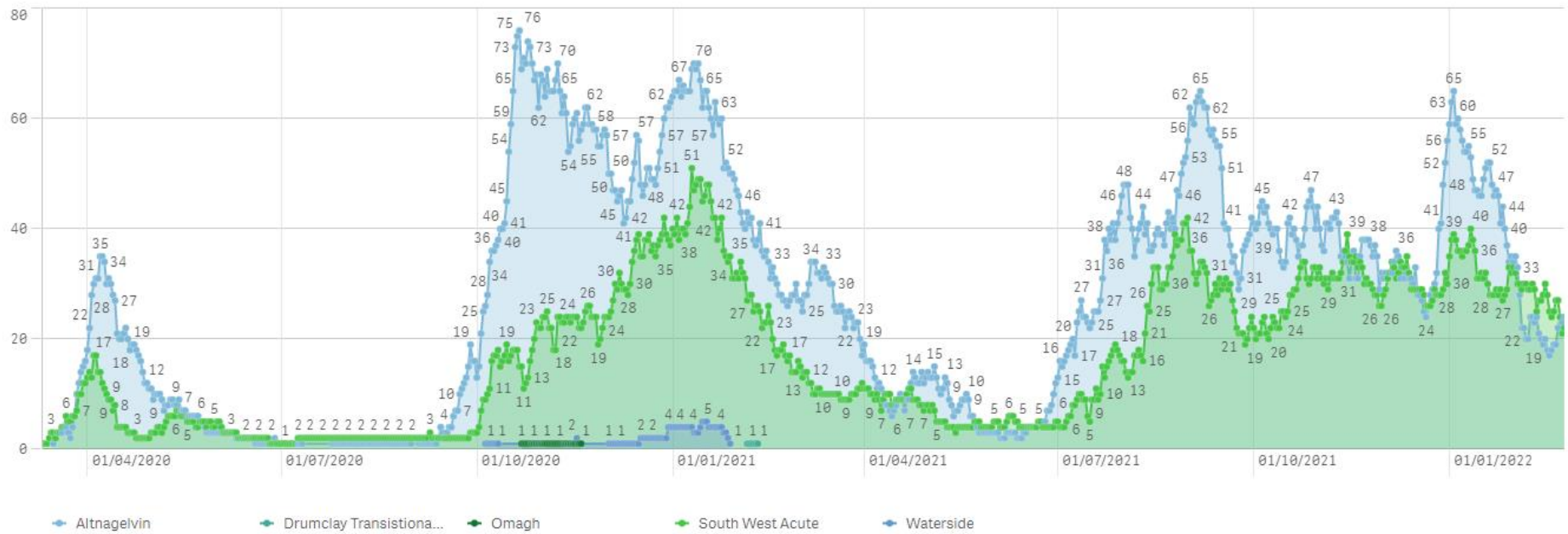
**Regional Information on Trust Performance – December 2021**

Service Area		Trust					Regional Position
		Belfast	Northern	South Eastern	Southern	Western	
<b>Emergency Department</b>	<b>% seen within 4 hours (number waited &gt;12 hours)</b>	52% (1,716)	54% (1,167)	56% (1,315)	52% (1,720)	49% (1,205)	<b>53%</b> <b>(7,123)</b>
<b>Outpatients</b>	<b>% waiting &lt;9 weeks (number waiting &gt;9 weeks)</b>	17% (88,080)	15% (49,154)	13% (66,890)	14% (53,385)	16% (42,551)	<b>15%</b> <b>(300,060)</b>
<b>Inpatient / Day Case</b>	<b>% waiting &lt;13 weeks (number waiting &gt;13 weeks)</b>	15% (39,608)	20% (11,066)	27% (9,711)	17% (18,229)	20% (19,240)	<b>18%</b> <b>(97,854)</b>
<b>Diagnostics</b>	<b>% waiting &lt;9 weeks (number waiting &gt;9 weeks)</b>	47% (16,042)	53% (12,496)	67% (5,174)	33% (22,613)	63% (4,383)	<b>49%</b> <b>(60,708)</b>
<b>Cancer 14 days</b>	<b>% Urgent breast cancer referrals seen within 14 days</b>	100%	14%	17%	31%	61%	<b>42%</b>
<b>Cancer 31 days</b>	<b>% patients diagnosed beginning treatment within 31 days</b>	90%	89%	97%	89%	98%	<b>92%</b>
<b>Cancer 62 days</b>	<b>% patients with urgent referral beginning treatment within 62 days</b>	40%	37%	41%	46%	47%	<b>42%</b>
<b>Child and Adolescent Mental Health Services</b>	<b>Number waiting &gt;9 weeks</b>	236	258		6	448	<b>948</b>
<b>Adult Mental Health Services</b>	<b>Number waiting &gt;9 weeks</b>	104	3	28	538	147	<b>820</b>
<b>Dementia Services</b>	<b>Number waiting &gt;9 weeks</b>	37	301	699	98	330	<b>1,465</b>
<b>Psychological Therapy Services</b>	<b>Number waiting &gt;13 weeks</b>	1,238	173	1,035	464	1,300	<b>4,210</b>
<b>Allied Health Professionals</b>	<b>Number waiting &gt;13 weeks</b>	7,270	8,888	3,775	13,254	5,404	<b>38,591</b>

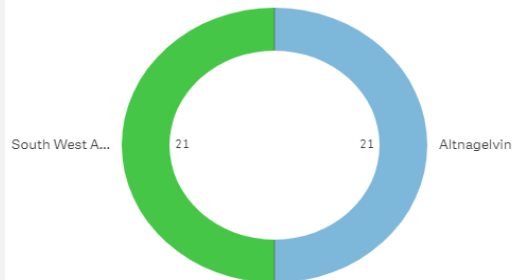
## COVID-19 Key data

The surge of hospital admissions and deaths in the Western Trust area is set out in the graphs below (Data as of 21/02/2022):

# COVID-19 Confirmed In Hospital by Site



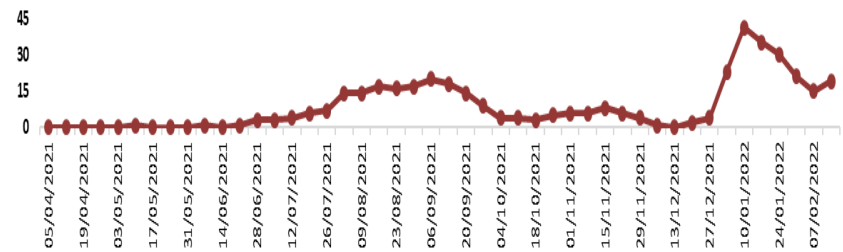
COVID-19 Confirmed Currently in Hospital



CV-19 Deceased

362

Nursing/Residential Homes in Outbreak - April 2021 - February 2022



**WESTERN TRUST SERVICE DELIVERY PLAN (January – March 2022)**

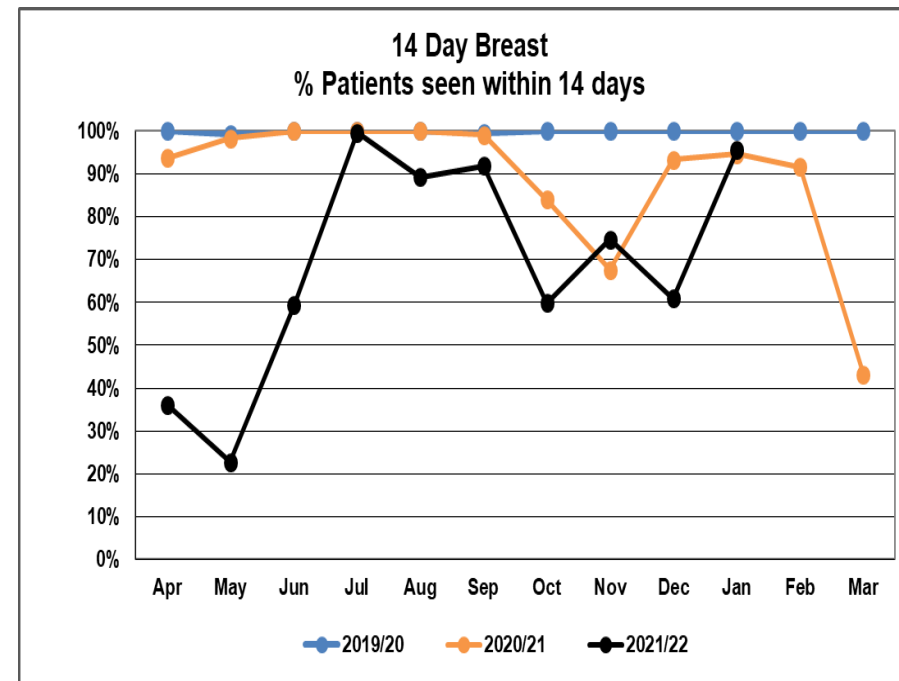
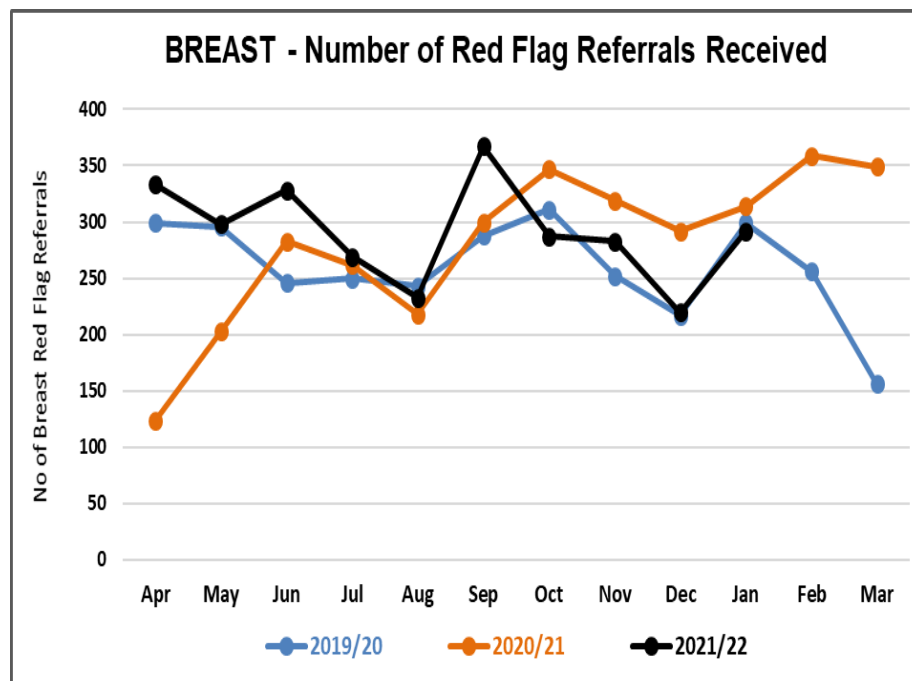
Target Area			Activity Delivered January 2020	% of Activity Delivered during Jan 22 compared to Jan 20	JANUARY 2022			
					Activity Delivered January 2022	Trust Expected January 2022	% of January Plan Delivered	
<b>OUTPATIENTS</b> <i>(Includes Core &amp; Non Core Specialties)</i>	NEW	Face to Face	5,716	72%	3,624	3,920	92%	
		Virtual	1		494	526	94%	
		Other	806		833	675	123%	
		<b>Total</b>	<b>6,523</b>		<b>4,951</b>	<b>5,121</b>	<b>97%</b>	
	REVIEW	Face to Face	10,878	83%	6,565	6,066	108%	
		Virtual	124		2,565	2,664	96%	
		Other	2,323		1,864	2,330	80%	
<b>TOTALS</b>			<b>19,848</b>	<b>80%</b>	<b>15,945</b>	<b>16,181</b>	<b>99%</b>	
<b>INPATIENTS / DAY CASES and ENDOSCOPY</b>	Inpatients	Original	462	54%	251	181	139%	
		Other	95	98%	93	73	127%	
		<b>Totals</b>	<b>557</b>	<b>62%</b>	<b>344</b>	<b>254</b>	<b>135%</b>	
	Daycases	Original	1,388	100%	1,390	1,277	109%	
		Other	752	83%	627	620	101%	
		<b>Totals</b>	<b>2,140</b>	<b>94%</b>	<b>2,017</b>	<b>1,897</b>	<b>106%</b>	
Endoscopy <i>(4 scopes: OGD, Colonoscopy, Flexi Sigmoidoscopy and ERCP)</i>			841	90%	757	720	105%	
<b>CANCER SERVICES</b>	14 day	% performance	100%		96%	75%		
		Activity	304	74%	224			
	31 day	% performance	100%		93%	97%		
		Activity	126	93%	117			
	62 day	% performance	54%		50%	60%		
		Activity	73.0	77%	56.5			
<b>DIAGNOSTICS</b>	MRI	MRI	1,381	86%	1,185	1,200	99%	
		Cardiac MRI	31	87%	27	26	104%	
	CT	CT	3,024	91%	2,750	2,660	103%	
		Cardiac CT	92	76%	70	60	117%	
	NON OBSTETRIC ULTRASOUND			3,831	83%	3,168	3,200	99%
	ECHO			887	74%	656	554	118%



Target Area			Activity Delivered January 2020	% of Activity Delivered during Jan 22 compared to Jan 20	JANUARY 2022		
					Activity Delivered January 2022	Trust Expected January 2022	% of January Plan Delivered
ALLIED HEALTH PROFESSIONALS Elective /Scheduled Contacts	Physiotherapy	New	1,879	65%	1,227	1,597	77%
		Review	5,240	78%	4,100	4,402	93%
	<b>Total</b>		<b>7,119</b>	<b>75%</b>	<b>5,327</b>	<b>5,999</b>	<b>89%</b>
	Occupational Therapy	New	878	93%	815	650	125%
		Review	3,255	88%	2,850	2,300	124%
	<b>Total</b>		<b>4,133</b>	<b>89%</b>	<b>3,665</b>	<b>2,950</b>	<b>124%</b>
	Dietetics	New	293	118%	347	380	91%
		Review	1,205	106%	1,277	1,110	115%
	<b>Total</b>		<b>1,498</b>	<b>108%</b>	<b>1,624</b>	<b>1,490</b>	<b>109%</b>
	Orthoptics	New	275	64%	177	181	98%
		Review	1,039	72%	744	703	106%
	<b>Total</b>		<b>1,314</b>	<b>70%</b>	<b>921</b>	<b>884</b>	<b>104%</b>
	Speech & Language Therapy	New	247	73%	181	201	90%
Review		2,799	98%	2,751	2,742	100%	
<b>Total</b>		<b>3,046</b>	<b>96%</b>	<b>2,932</b>	<b>2,943</b>	<b>100%</b>	
Podiatry	New	555	30%	166	200	83%	
	Review	4,433	69%	3,040	2,700	113%	
<b>Total</b>		<b>4,988</b>	<b>64%</b>	<b>3,206</b>	<b>2,900</b>	<b>111%</b>	
MENTAL HEALTH Contacts	Adult Mental Health (Non Inpatient)	New	579	72%	414	527	79%
		Review	3,894	113%	4,406	3,677	120%
	<b>Total</b>		<b>4,473</b>	<b>108%</b>	<b>4,820</b>	<b>4,204</b>	<b>115%</b>
	CAMHS	New	138	62%	85	72	118%
		Review	886	71%	632	690	92%
	<b>Total</b>		<b>1,024</b>	<b>70%</b>	<b>717</b>	<b>762</b>	<b>94%</b>
	Psychological Therapies	New	213	60%	127	195	65%
		Review	1,174	100%	1,172	1,294	91%
	<b>Total</b>		<b>1,387</b>	<b>94%</b>	<b>1,299</b>	<b>1,489</b>	<b>87%</b>
	Dementia	New	38	61%	23	30	77%
		Review	426	103%	439	380	116%
	<b>Total</b>		<b>464</b>	<b>100%</b>	<b>462</b>	<b>410</b>	<b>113%</b>
	Autism Childrens	New Diagnostic	19	242%	46	38	121%
New Intervention		26	146%	38	40	95%	
<b>Total</b>		<b>45</b>	<b>187%</b>	<b>84</b>	<b>78</b>	<b>108%</b>	
Autism Adults	New Diagnostic	9	67%	6	5	120%	
	New Intervention	6	33%	2	5	40%	
<b>Total</b>		<b>15</b>	<b>53%</b>	<b>8</b>	<b>10</b>	<b>80%</b>	

Target Area			Activity Delivered January 2020	% of Activity Delivered during Jan 22 compared to Jan 20	JANUARY 2022		
					Activity Delivered January 2022	Trust Expected January 2022	% of January Plan Delivered
<b>DAY CARE and DAY OPPORTUNITIES</b>	Day Care	Number of Attendances	13,666	60%	8,184	8,660	95%
<b>ADULT SOCIAL CARE</b>	Domiciliary Care	Hours Delivered (Stat)	34,233	103%	35,371	34,325	103%
		Hours Delivered (Ind)	110,985	101%	112,209	112,105	100%
<b>COMMUNITY NURSING</b>	District Nursing	Contacts	12,426	164%	20,372	18,500	110%
	Health Visiting	Contacts	5,844	97%	5,681	7,500	76%
<b>COMMUNITY PAEDIATRICS</b>	Outpatients	New	84	98%	82	85	96%
		Review	256	120%	307	240	128%
		<b>Total</b>	<b>340</b>	<b>114%</b>	<b>389</b>	<b>325</b>	<b>120%</b>
<b>COMMUNITY DENTAL</b>	Outpatients	New	327	50%	165	160	103%
		Review	1,411	60%	842	720	117%
		<b>Total</b>	<b>1,738</b>	<b>58%</b>	<b>1,007</b>	<b>880</b>	<b>114%</b>

**Cancer Care**  
14 Day - Breast



<b>BREAST Red Flag Referrals</b>	
Number received during January 2022:	292
Previous month December 2021:	220
Change from previous month:	72 decrease
January 2020:	299

Target % within 14 days:	100%
% within 14 days January 2022:	96%
Previous month December 2021:	61%
Change from previous month:	35% increase

## Unscheduled Care

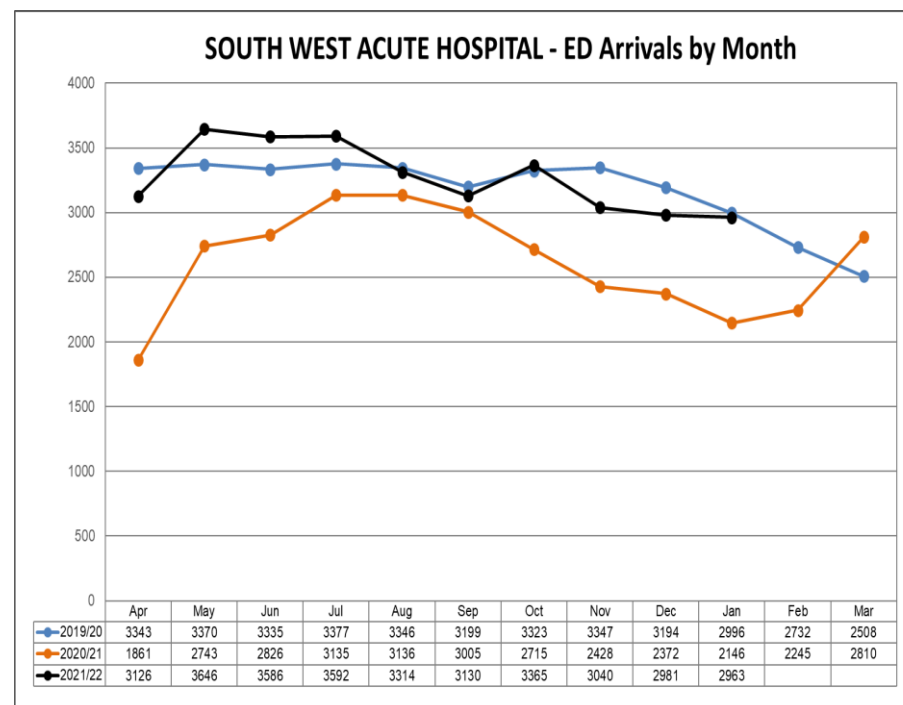
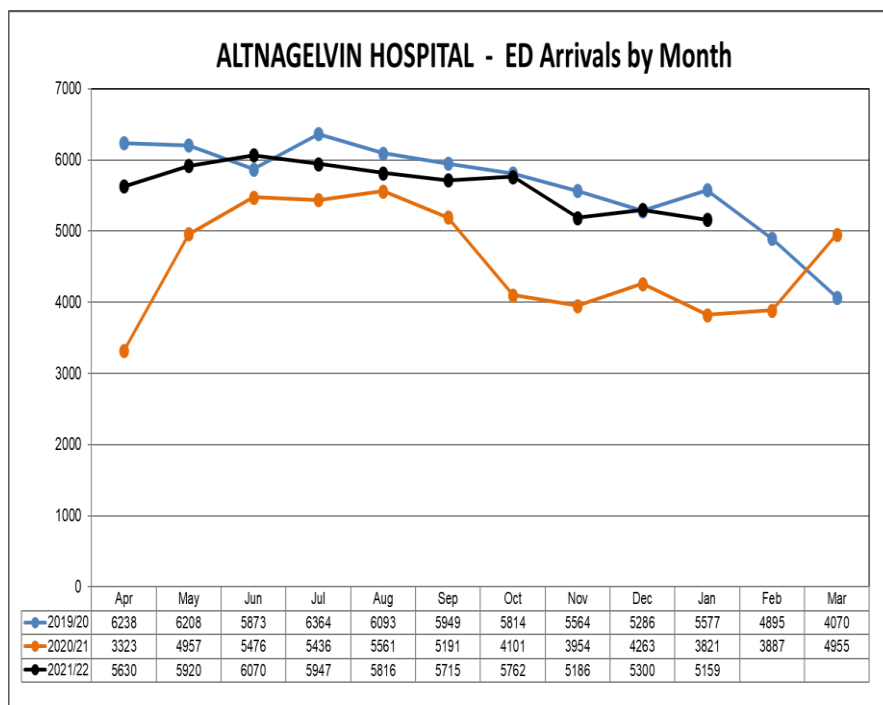
## January 2022

Altnagelvin Hospital								
Month	Emergency Department				Inpatients - Adults			
	Attends (Arrivals)	% 4hr	No >12 hours	Longest Wait	Non Elective Adms	Non EI Avg Length of Spell	Complex Discharges	
							Number of Complex Discharges	% Discharged within 48 hours
Jan 20	5,577	51%	638	52.5 hrs	1,250	7.88	237	61%
Jan 22	5,159	42%	859	70 hrs	1,096	8.31	193	83%
Variance	-418 -7%	-9%	221		-154 -12%	0.43	-44	22%

South West Acute Hospital								
Month	Emergency Department				Inpatients - Adults			
	Attends (Arrivals)	% 4hr	No >12 hours	Longest Wait	Non Elective Adms	Non EI Avg Length of Spell	Complex Discharges	
							Number of Complex Discharges	% Discharged within 48 hours
Jan 20	2,996	46%	425	54.7 hrs	634	10.02	198	81%
Jan 22	2,963	54%	370	92.7 hrs	475	11.23	32	47%
Variance	-33 -1%	8%	-55		-159 -25%	1.21	-166	-34%

## Unscheduled Care

## January 2022



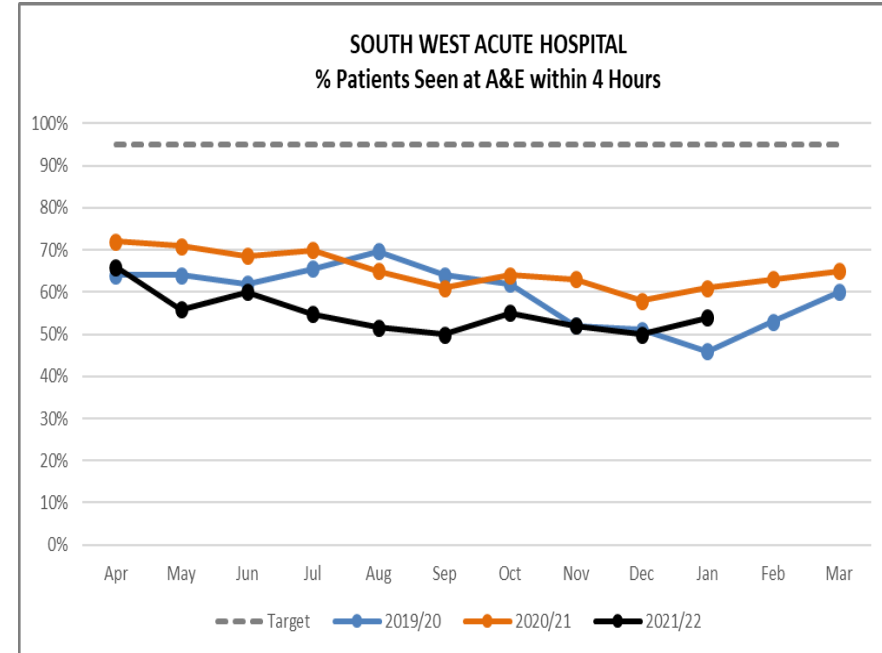
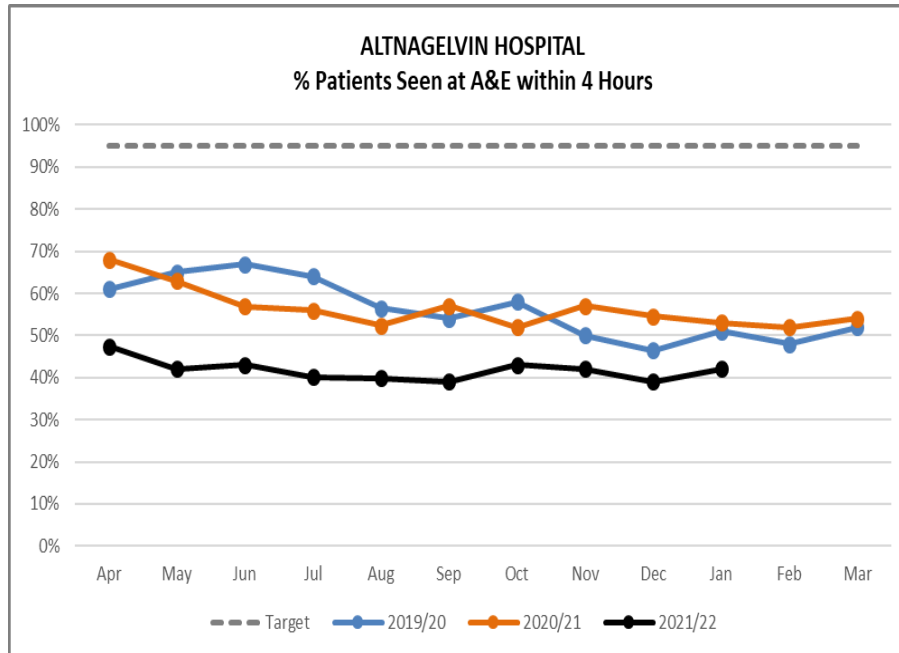
**ED Arrivals January 2022: 5,159**  
**Previous month December 2021: 5,300**  
**% change on previous month: 3% decrease**

**ED Arrivals January 2022: 2,963**  
**Previous month December 2021: 2,981**  
**% change on previous month: 0.6% decrease**

# Unscheduled Care

## % 4 hour performance

# January 2022

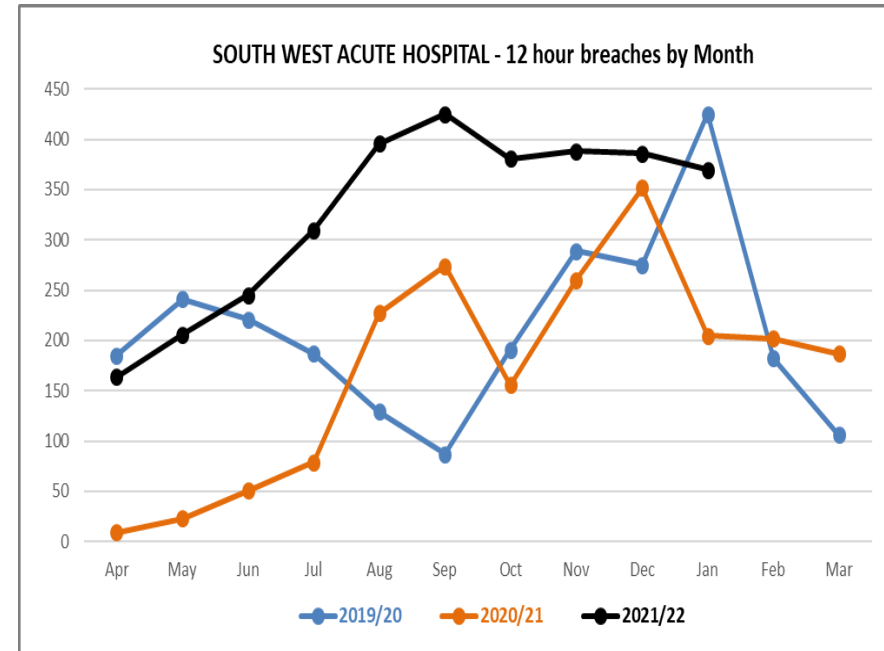
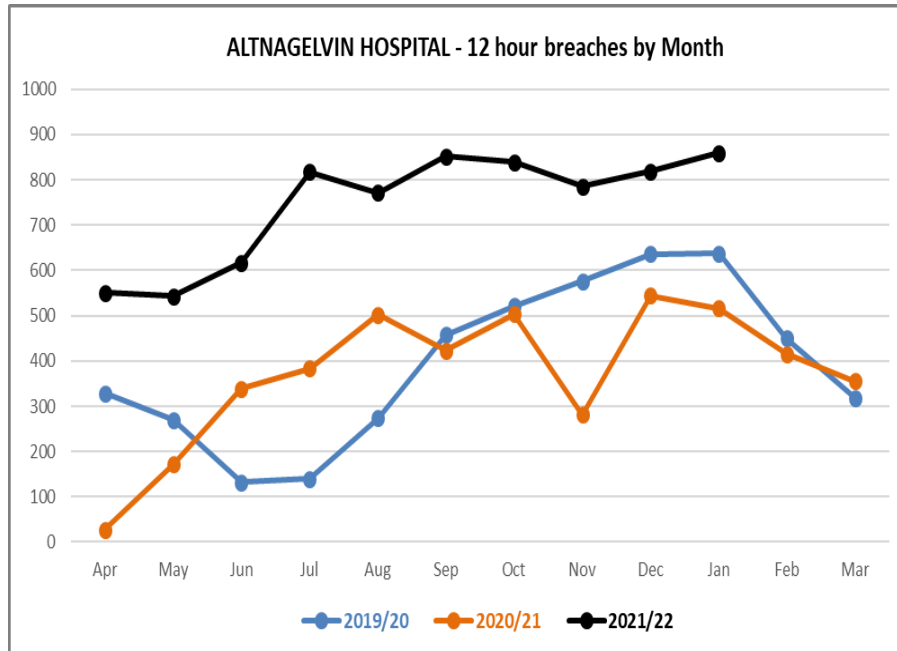


**Target: Waiting <4 hours: 95%**  
**% within 4 hours January 2022: 42%**  
**Previous month December 2021: 39%**  
**% change on previous month: 3% increase**

**Target: Waiting <4 hours: 95%**  
**% within 4 hours January 2022: 54%**  
**Previous month December 2021: 50%**  
**% change on previous month: 4% increase**

## Unscheduled Care 12 hour performance

### January 2022



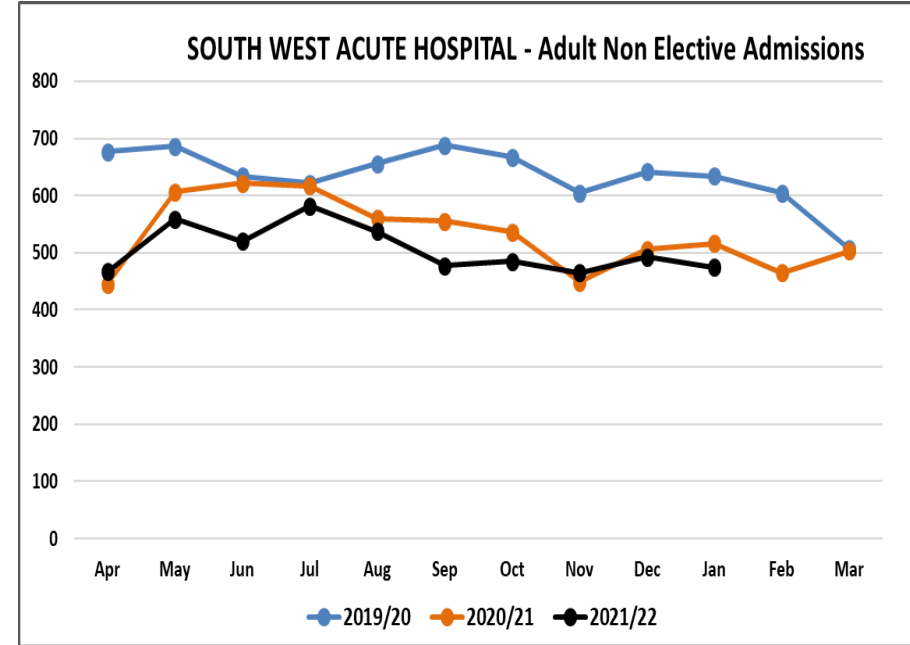
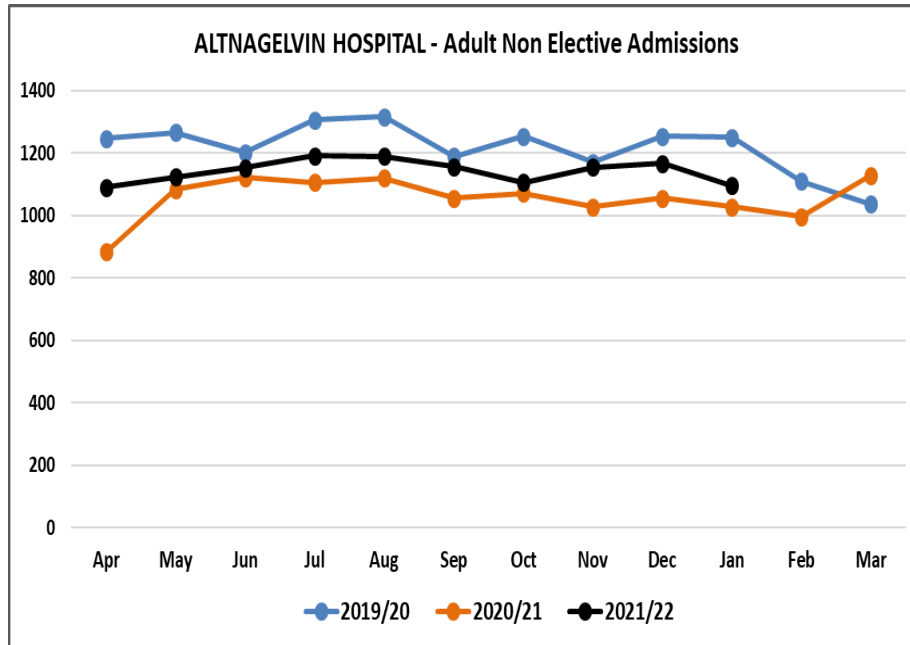
**Target waiting >12 hours: 0**  
**Waiting >12 hours January 2022: 859**  
**Previous month December 2021: 818**  
**Change on previous month: 41 increase**

**Target waiting >12 hours: 0**  
**Waiting >12 hours January 2022: 370**  
**Previous month December 2021: 386**  
**Change on previous month: 16 decrease**

# Unscheduled Care

## Adult Non Elective Admissions

January 2022



**Admissions January 2022 :** 1,096  
**Previous month December 2021:** 1,166  
**% change on previous month:** 6% decrease

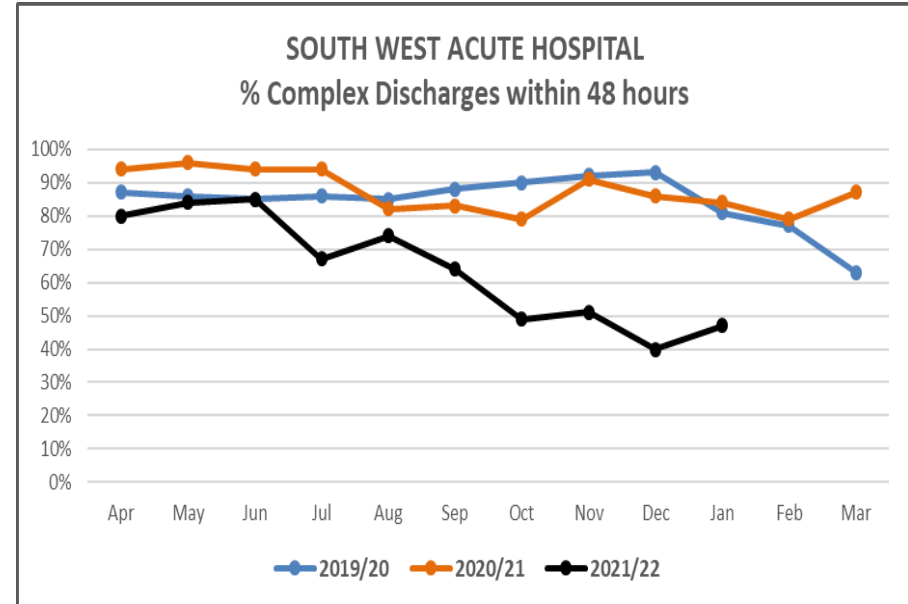
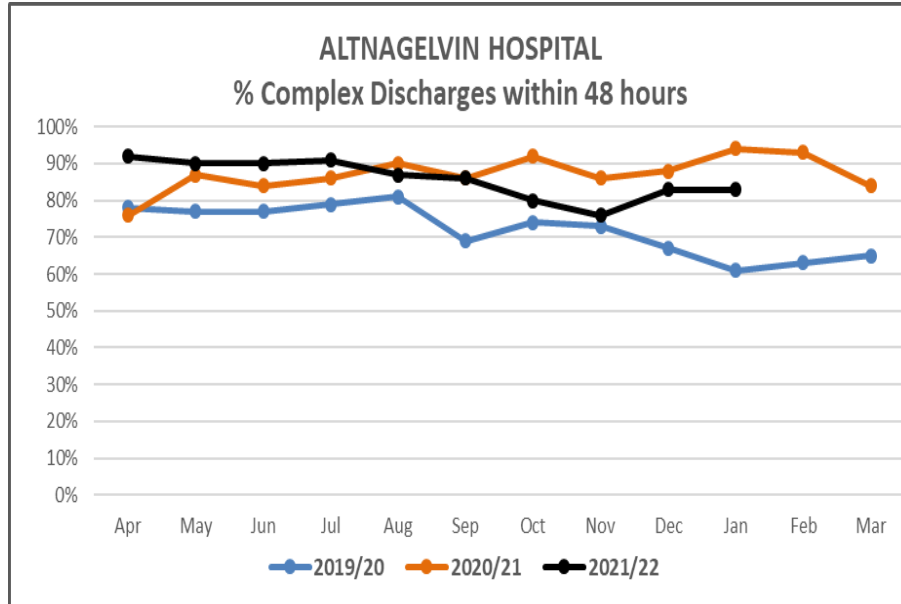
**Admissions January 2022:** 475  
**Previous month December 2021:** 493  
**% change on previous mnth:** 4% decrease



# Unscheduled Care

## Complex Discharges % within 48 Hours

January 2022



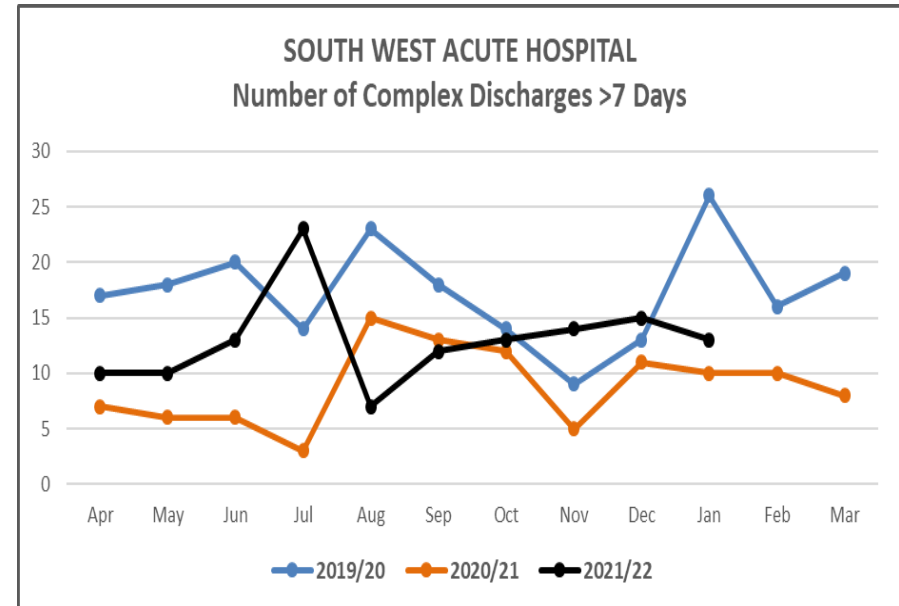
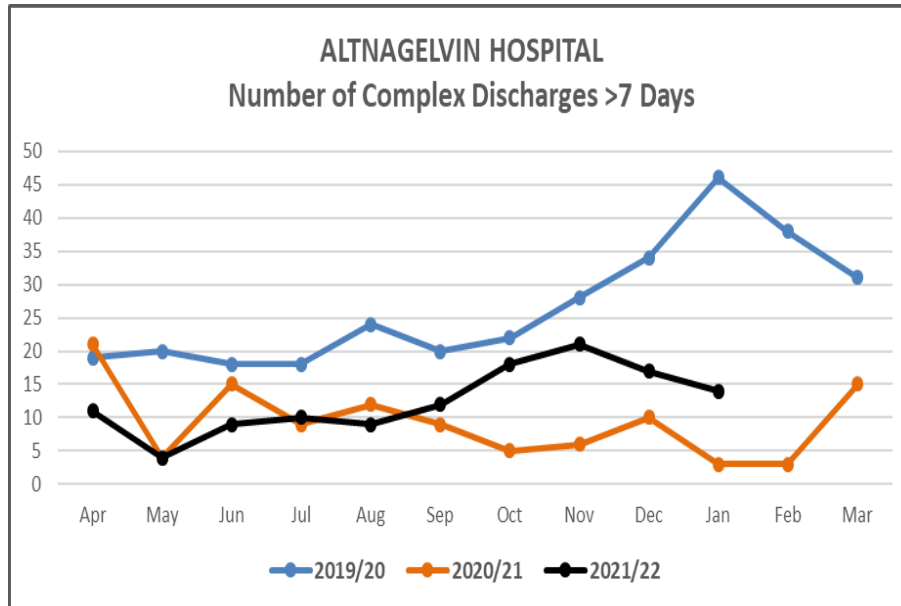
**Target Discharges <48 hours:** 90%  
**Complex Discharges <48 hours January 2022:** 83%  
**Previous month December 2021:** 83%  
**Change from previous month:** Equal

**Target Discharges <48 hours:** 90%  
**Complex Discharges <48 hours January 2022:** 47%  
**Previous month December 2021:** 40%  
**Change from previous month:** 7% increase

# Unscheduled Care

## Complex Discharges >7 Days

January 2022



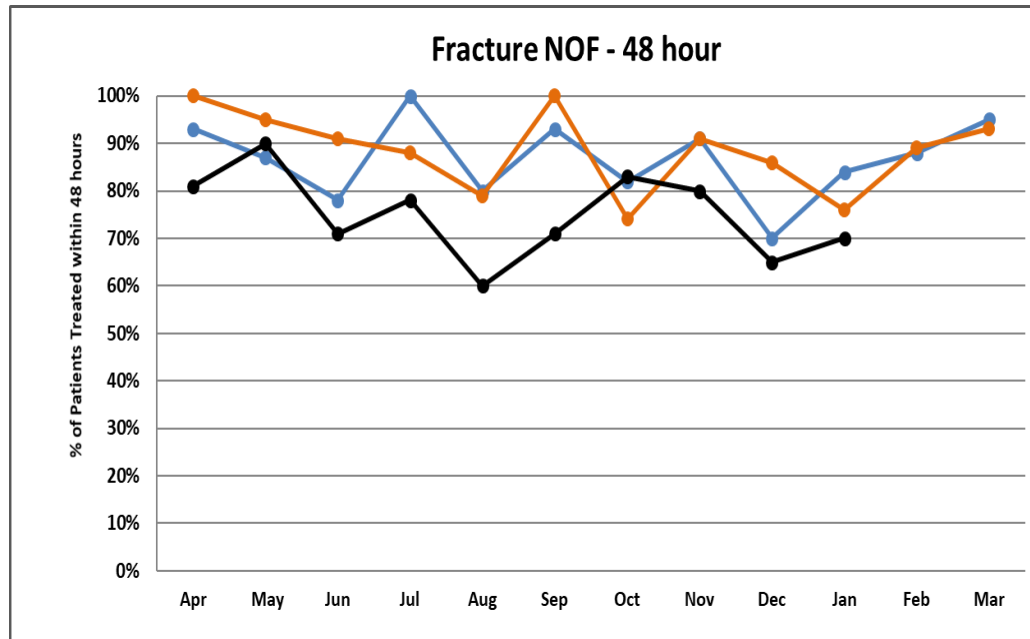
**Target Discharges >7 days: 0**  
**Complex Discharges >7 days January 2022: 14**  
**Previous month December 2021: 17**  
**Change from previous month: 3 decrease**

**Target Discharges >7 days: 0**  
**Complex Discharges >7 days January 2022: 13**  
**Previous month December 2021: 15**  
**Change from previous month: 2 decrease**

# Unscheduled Care

## Fracture

January 2022



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<b>Target % &lt;48 hours:</b>	<b>95%</b>
<b>% operated on &lt;48 hours January 2022:</b>	<b>70%</b>
<b>Previous month December 2021:</b>	<b>65%</b>
<b>Change from previous month:</b>	<b>5% increase</b>

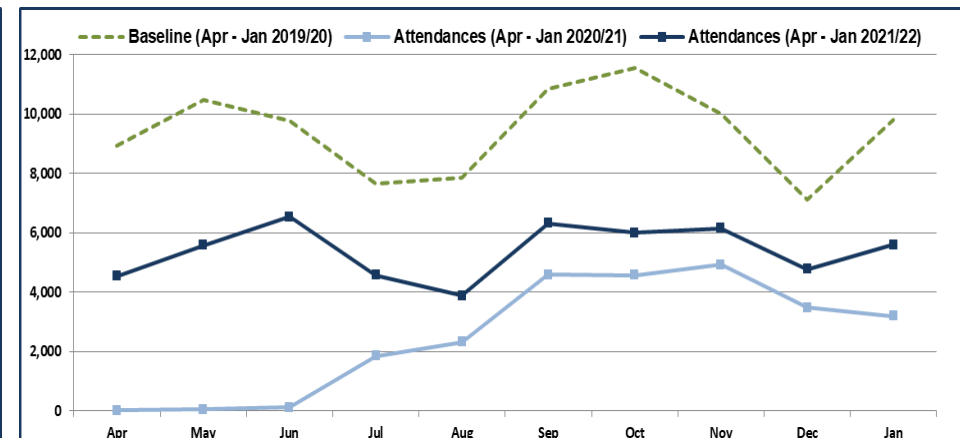
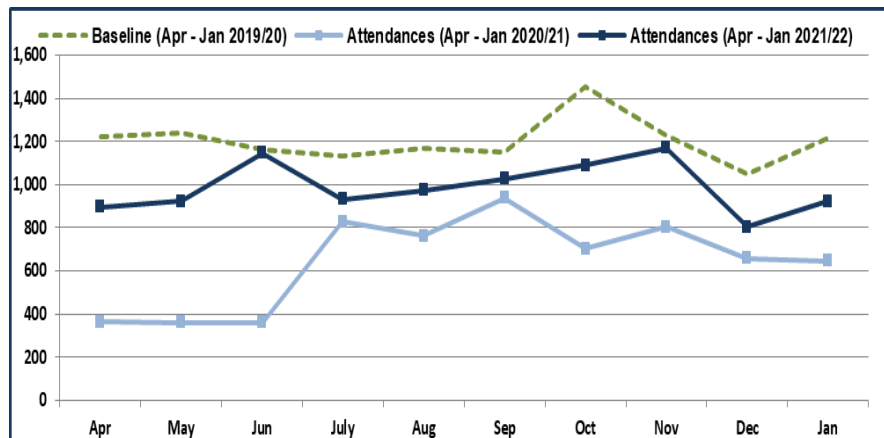
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# Day Care

# January 2022

Adult Mental Health & Disability Services												
Day Care Attendances (Mental Health)												
Attendances	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Total	
2019/20	Baseline	1,224	1,242	1,163	1,131	1,167	1,148	1,453	1,227	1,049	1,215	12,019
2020/21	Planned	N/A	N/A	N/A	412	577	837	878	921	629	1,206	5,460
	Delivered	364	359	360	828	763	937	703	803	658	646	6,421
2021/22	Planned	575	900	900	750	750	900	1,000	1,000	800	1,090	8,665
	Delivered	895	922	1,146	933	974	1,027	1,089	1,169	805	923	9,883

Adult Mental Health & Disability Services												
Day Care Attendances (Learning Disability)												
Attendances	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Total	
2019/20	Baseline	8,945	10,477	9,782	7,646	7,857	10,862	11,541	10,021	7,113	9,813	94,057
2020/21	Planned	N/A	N/A	N/A	475	876	1,611	2,300	2,300	1,650	3,067	12,279
	Delivered	25	56	122	1,861	2,329	4,600	4,570	4,922	3,480	3,202	25,167
2021/22	Planned	3,225	5,000	5,500	4,000	4,000	6,600	6,300	6,400	4,500	5,740	51,265
	Delivered	4,535	5,586	6,537	4,573	3,889	6,318	6,004	6,162	4,772	5,607	53,983



# Day Care

# January 2022

Adult Mental Health & Disability Services												
Day Care Attendances (Physical Disability)												
Attendances		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Total
2019/20	Baseline	741	741	820	680	730	834	914	877	530	802	7,669
2020/21	Planned	N/A	N/A	N/A	136	272	389	339	389	245	386	2,156
	Delivered	0	0	0	204	227	386	391	466	329	435	2,438
2021/22	Planned	400	450	500	534	517	678	570	590	404	580	5,223
	Delivered	487	456	634	485	479	617	571	642	458	558	5,387

Primary Care & Older People Services												
Day Care Attendances (PCOP)												
Attendances		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Total
2019/20	Baseline	1,511	2,031	1,731	1,528	1,524	1,575	1,918	1,882	1,406	1,836	16,942
2020/21	Planned	N/A	N/A	N/A	387	323	359	631	645	487	631	3,463
	Delivered	0	0	0	57	326	673	882	657	663	785	4,043
2021/22	Planned	446	836	968	1,000	1,100	1,100	1,250	1,250	950	1,250	10,150
	Delivered	919	1,258	1,327	1,242	1,236	1,310	1,239	1,333	1,069	1,096	12,029

