



Western Health
and Social Care Trust

PERFORMANCE REPORT SEPTEMBER 2022

Trust Board – 3rd November 2022

Context

This report provides an update on progress as at end of September 2022 (Month 6) against the performance trajectories set out in the 2022/23 HSC Service Delivery Plan (SDP) for Acute and Community Services.

Comparing actual performance against expected performance in September 2022, Western Trust performance against SPPG targets is set out in the table on Page 2.

less than -5%
between -5% and -1%
between 0% and 5%
greater than 5%

The areas where performance has improved or been maintained when compared to August 2022 include: Domiciliary Care, Initial Family Assessments, Child Protection Case Conferences held within 15 days, District Nursing, Cardiac Services (MRI, CT & Cath Lab procedures) and Stroke (Altnagelvin % admitted <4 hours).

Performance is measured by SPPG against an activity (not access) baseline, and a number of services are more than 5% below the SDP target required. These are:

- Cancer activity delivered (14, 31 & 62 Day)
- Outpatients
- Elective Care – Inpatients & Endoscopy
- Imaging Diagnostic – Non Obstetric Ultrasound (NOUS)
- Cardiac Services - Echo
- Unscheduled Care (Weekend Discharge Rates & Length Of Stay)
- Stroke (Thrombolysis – Altnagelvin / 4 hours)

- Adult Social Care – Adult Day Care
- Children’s Social Care - Review & Subsequent Case Conferences
- Adult Mental Health & Dementia (New Outpatients)
- Allied Health Professionals - Orthoptics & Podiatry (Review Outpatients)
- Community Dental

Appendix 1 provides a detailed assessment of the September 22, and Quarter 2 (July – September) SPPG expected target and activity delivered for each service area. The summary position is set out below:

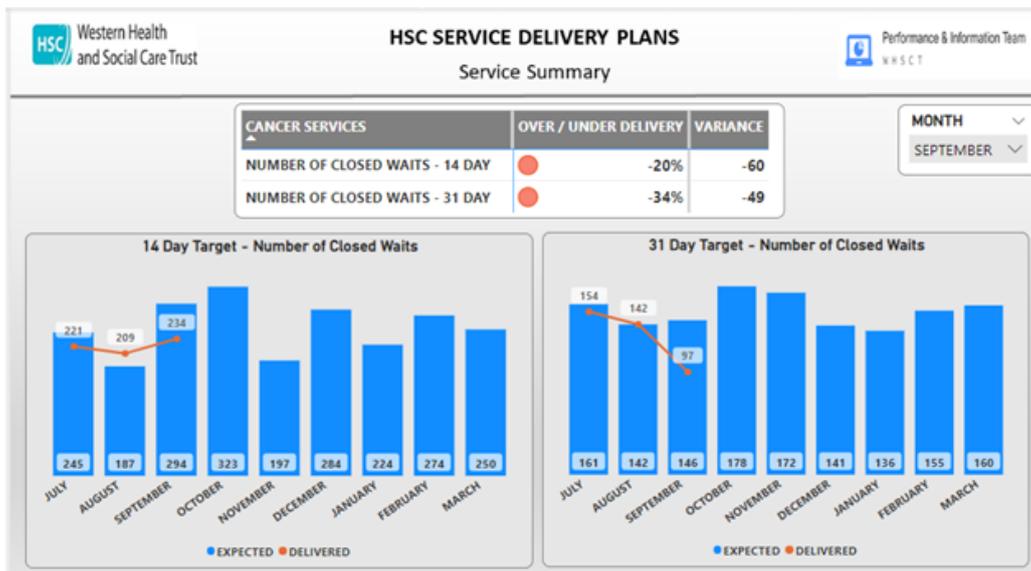
SDP OVERALL RAG ASSESSMENT (September 2022 Performance)				
WESTERN TRUST	Red	Amber	Green	Blue
Adult Day Care	Red			
Children's Social Care - IFA				Blue
Child Protection <15 days				Blue
Child Protection <3 months	Red			
Child Protection <6 months	Red			
Mental Health (new and review combined)				Blue
Cancer -14-day performance		Amber		
Cancer -31-day performance		Amber		
Cancer -62-day performance	Red			
Cancer - 14 day activity	Red			
Cancer - 31 day activity	Red			
Cancer - 62 day activity	Red			
Red Flag - 1st OP appointment				
Stroke - Thrombolysis (1 x R, 1 x A = A)		Amber		
Direct to Stroke Unit (1 x B, 1 x R = G)			Green	
Community Nursing				Blue
AHP (new and review combined)			Green	
MRI				Blue
CT			Green	
NOUS	Red			
Cardiac MRI				Blue
Cardiac CT				Blue
Echo	Red			
Cath Lab				Blue
Cardiac Surgery				
Community Dental	Red			
CDS GA				Blue
NIAS handover (2 x R, 1 x A, 1 x G = A)		Amber		
LOS (2 x R = R)	Red			
Discharge (2 x R = R)	Red			
OP (new and review combined)	Red			
IPDC combined				Blue
MPH IP				
MPH DC				
Endoscopy	Red			
TOTALS	14	4	3	10

ACUTE

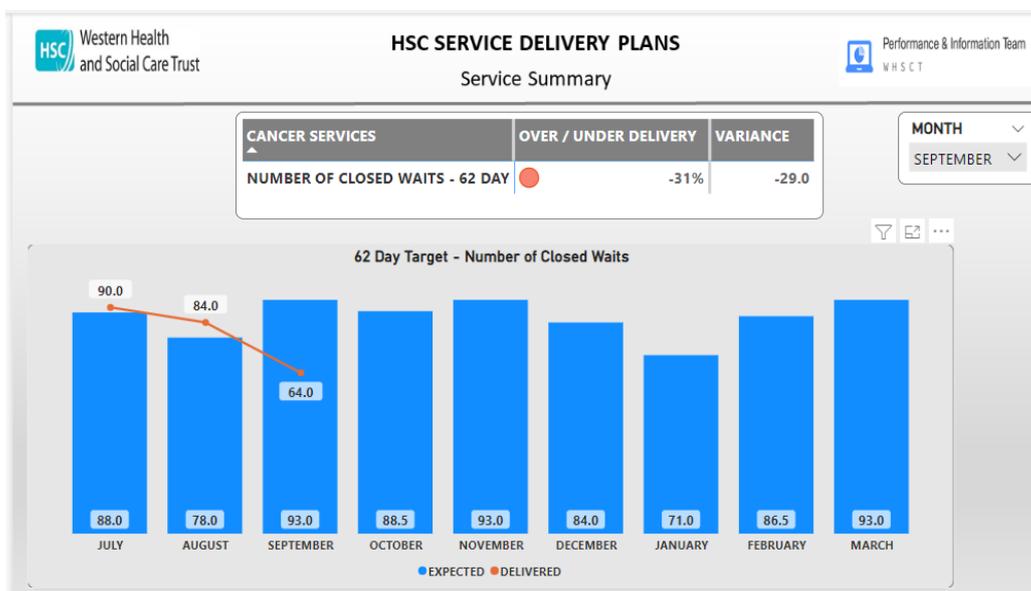
Cancer services – Service Delivery Plan

14 Day Target: activity levels have been lower in September 22 as there was one less Wednesday available in September 22 compared to September 21 (capacity of 40 patients) and 2 clinics were cancelled (capacity of 35 patients). Activity did increase in September 22 compared to the prior month.

31 Day Target: activity level is below expected trajectory, however this target requires a one month time lag, and target for August 22 has now been met. In line with the SPPG agreed reporting calendar, the activity will be re-run in November 22 in order to validate the September 22 performance. Overall there has been improvement in Trust performance against the 31 Day Target once validated: July (-9% to -4%) and August (-30% to +15%).

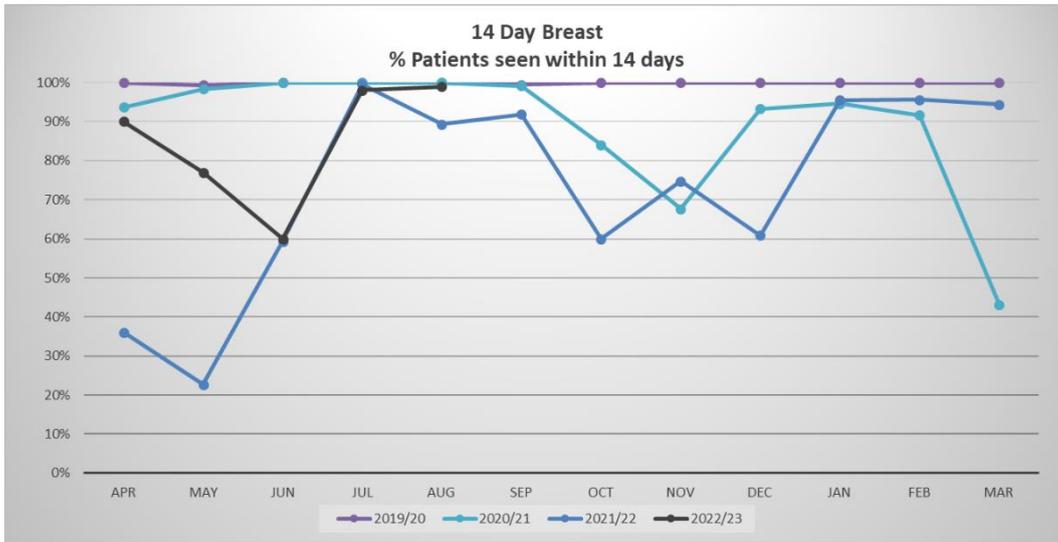


62 Day Target: activity delivered is below the expected trajectory, however this target requires a 2 month time lag, and the targets for July & August 22 have now been met. In line with the SPPG agreed reporting calendar, the activity will be re-run in November 22. Once validated, prior months have improved: July (-2% to 2%) and August (-25% to 8%).

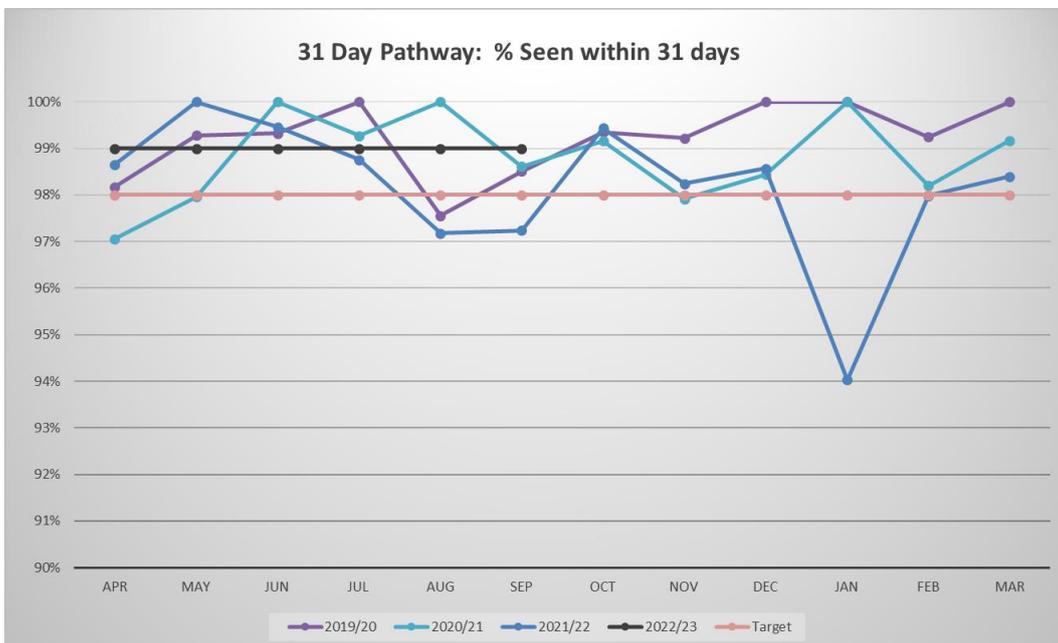


Cancer services – Access Performance

14 Day Target: the % of patients seen within 14 days remains high at 94%, but does not meet the 100% access standard with 15 breaches in September due to 2 clinics not being held.

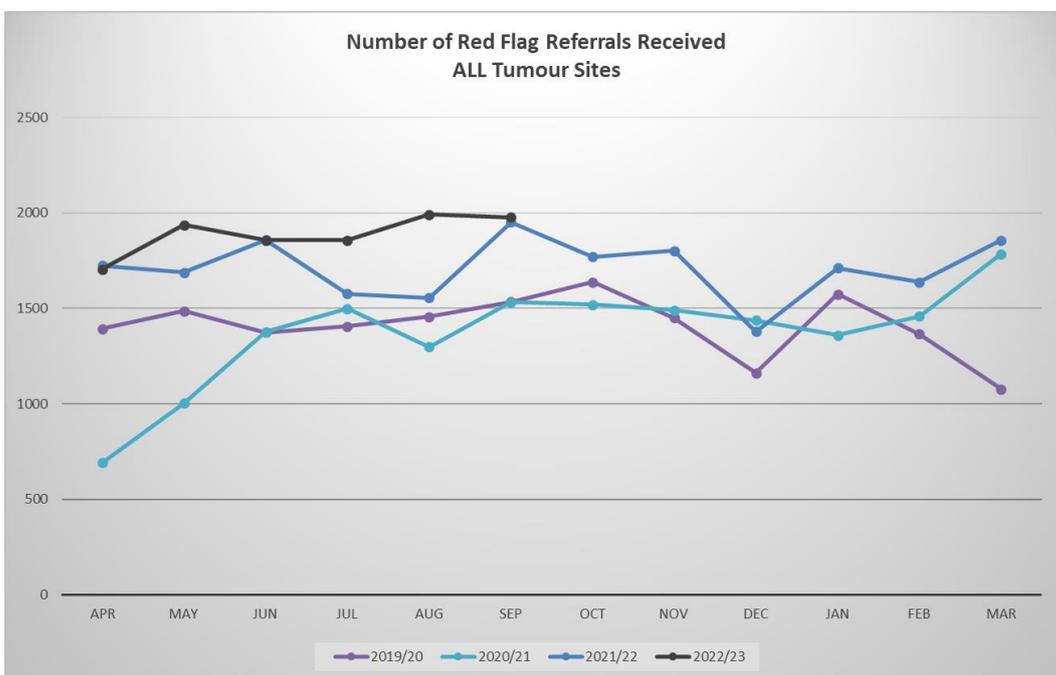
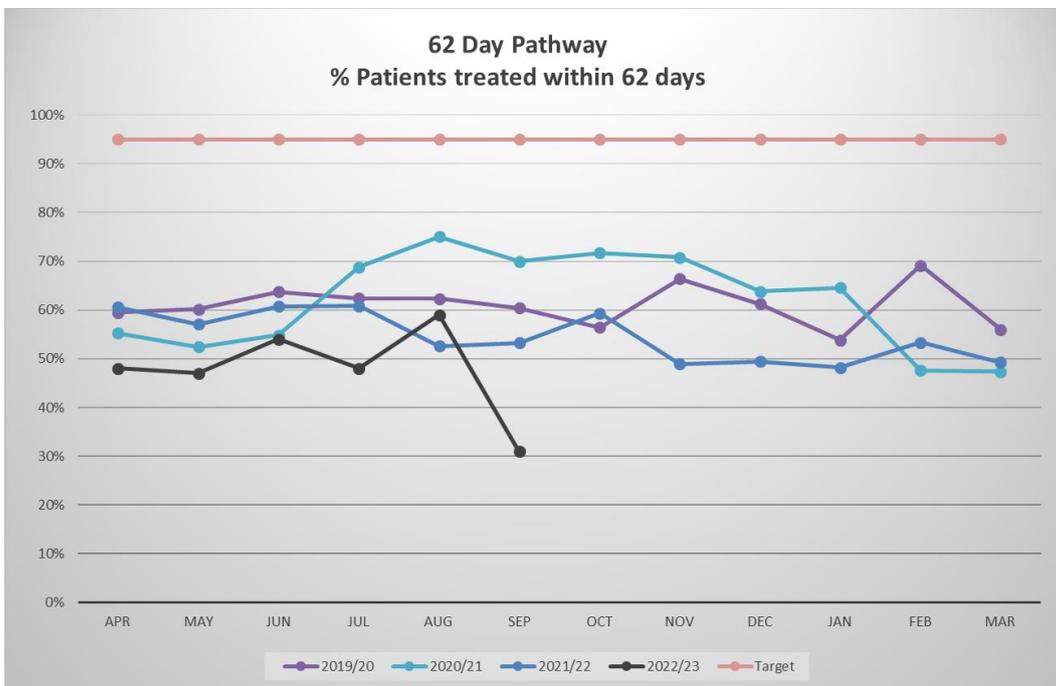


31 Day Target: the access target was met in September 22, with 99% of patients being treated within 31 days, this target has been met every month to date this year.



62 Day Target: access target not met in September 22, with 31% of patients being treated within 62 days.

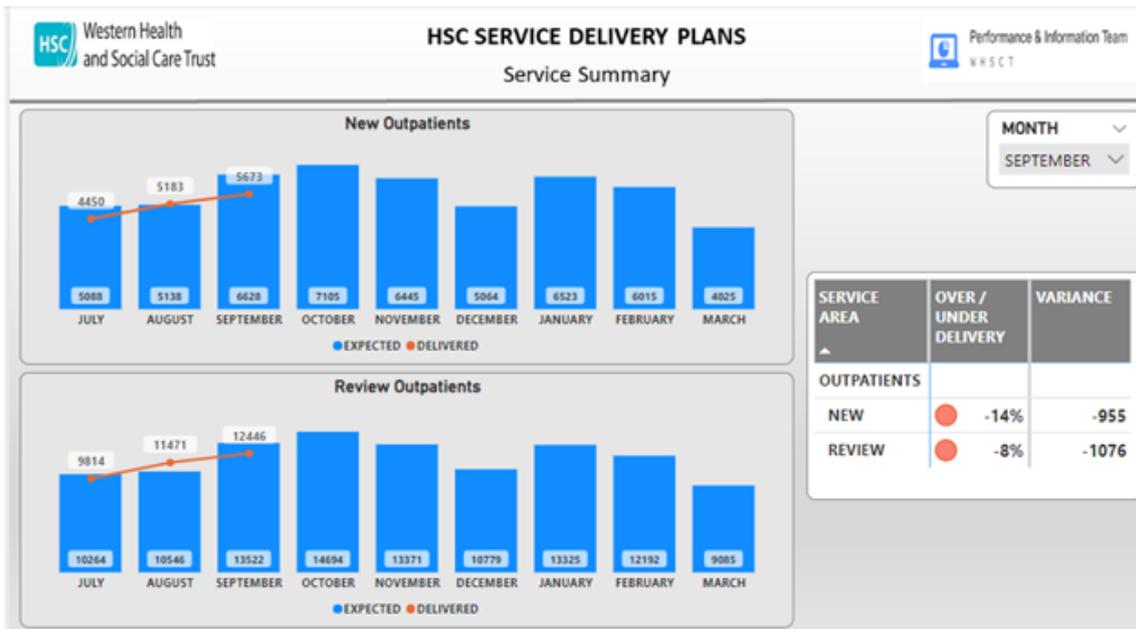
It should be noted that Performance has also been impacted by an increase in red flag referrals (29% increase in September 22 compared to September 19).



Outpatients – Service Delivery Plan

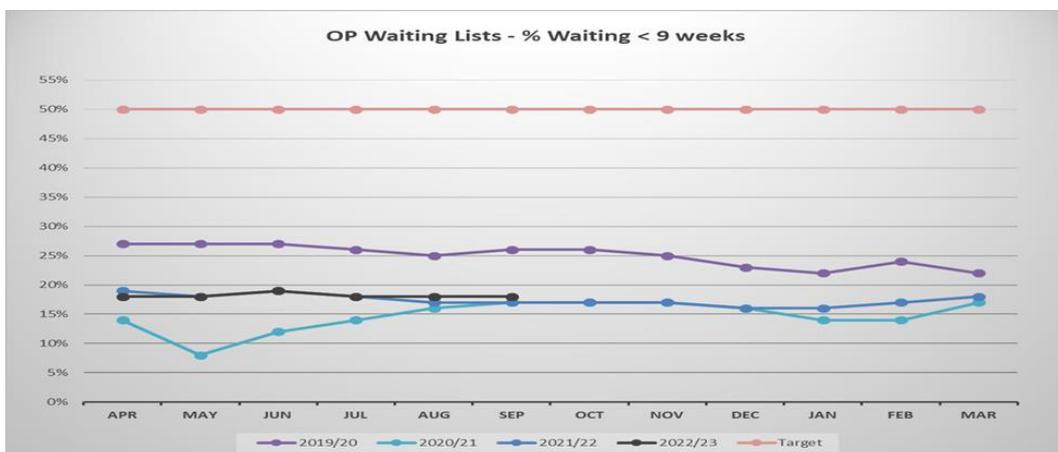
New and Review activity levels are below expected trajectory for September 22 however September had a 100% trajectory compared to 80% July & 90% August. The actual attendances increased by 1,465 from August 22. Activity delivered in Quarter 2 (July to September) is **96%** of the expected target.

Activity levels are below target in specialties including: E.N.T, Ophthalmology, Oral Surgery, Gastro, Skin, Cardiology, Paediatrics and Gynaecology due to a number of reasons; including vacant consultant posts which are out for recruitment, sick leave, reduction of middle grade support staff and the increasing complexity of patients which reduces the number of sessions. The Trust continues to work with SPPG on recovery plans in specific specialties.



Outpatients – Access Performance

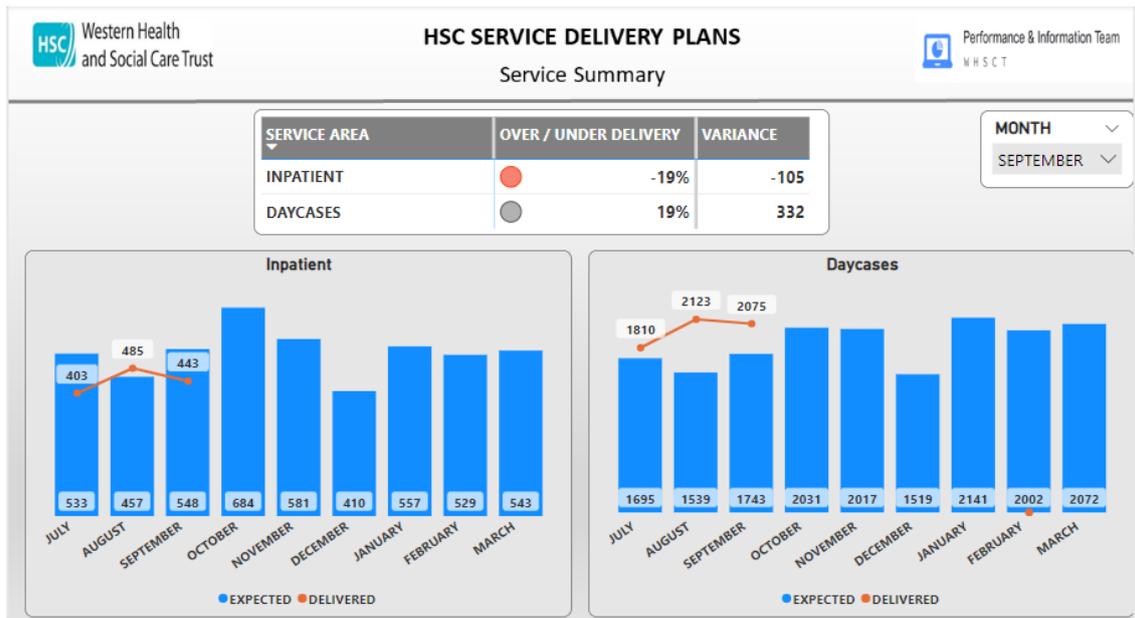
In September, 18% of new patients were waiting less than 9 weeks and 48,706 were waiting greater than 9 weeks.



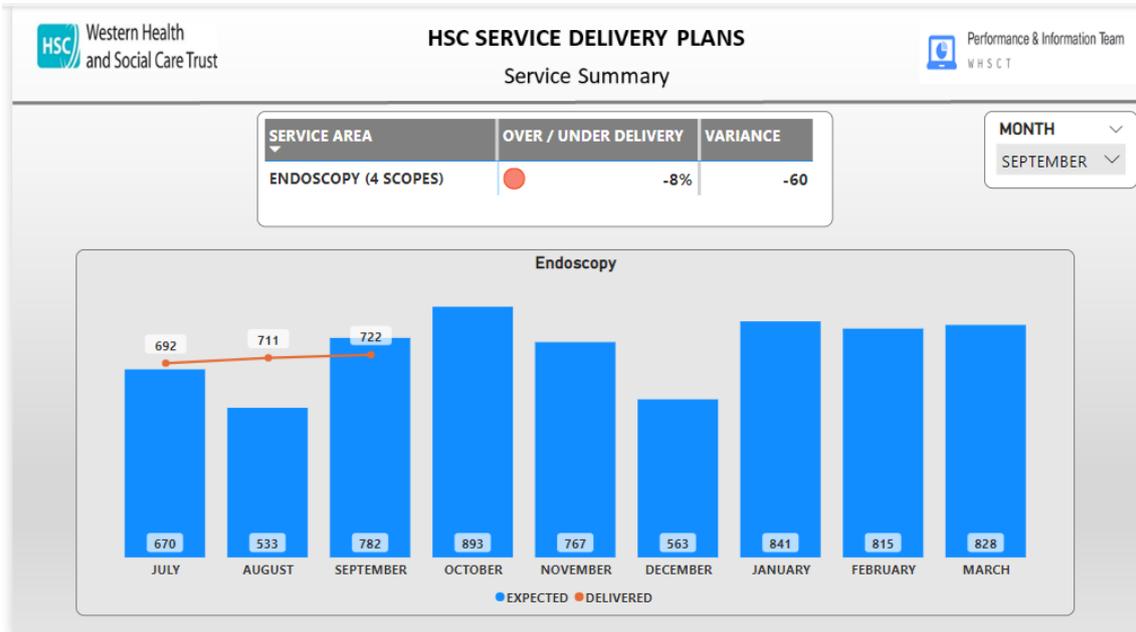
Elective Care – Service Delivery Plan

Inpatients and Day Cases: the expected target for July to September was 80% of the 2019/20 baseline and will increase to 90% in Quarter 3. Activity levels are below expected target for Inpatients in September (**81% achieved**); this activity reflects **65%** of pre-pandemic levels. Day Cases exceeded the SPPG target achieving **119%** which is **95%** of pre-pandemic levels.

Inpatient activity is below target in specialties including: General Surgery, Orthopaedics, E.N.T, & Gynaecology due to reduction of access to theatre sessions, consultant vacancies and reduction in available elective beds across the Trust.

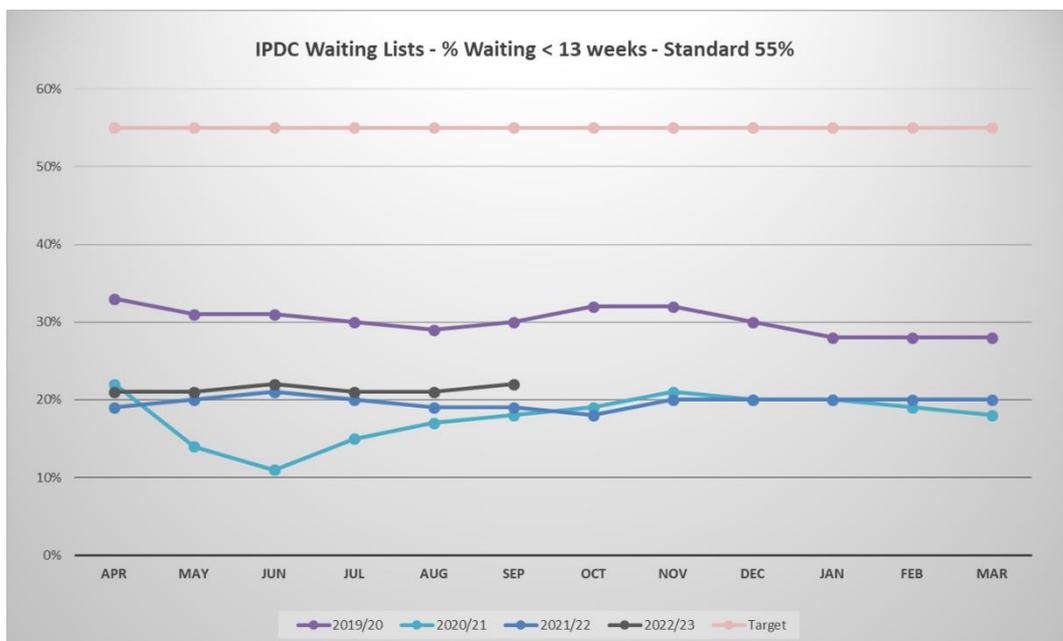


Endoscopy: due to the 15 day regional clinical coding standard, this requires a one month time lag for reporting. Target was met for July & August after activity validation. Cumulatively in Quarter 2 (July to September) the service have achieved **107%** of the SPPG expected target (80% of 2019/20 baseline) and **86%** of pre-pandemic levels; this will increase further when activity is validated in November.



Elective Care – Access Performance

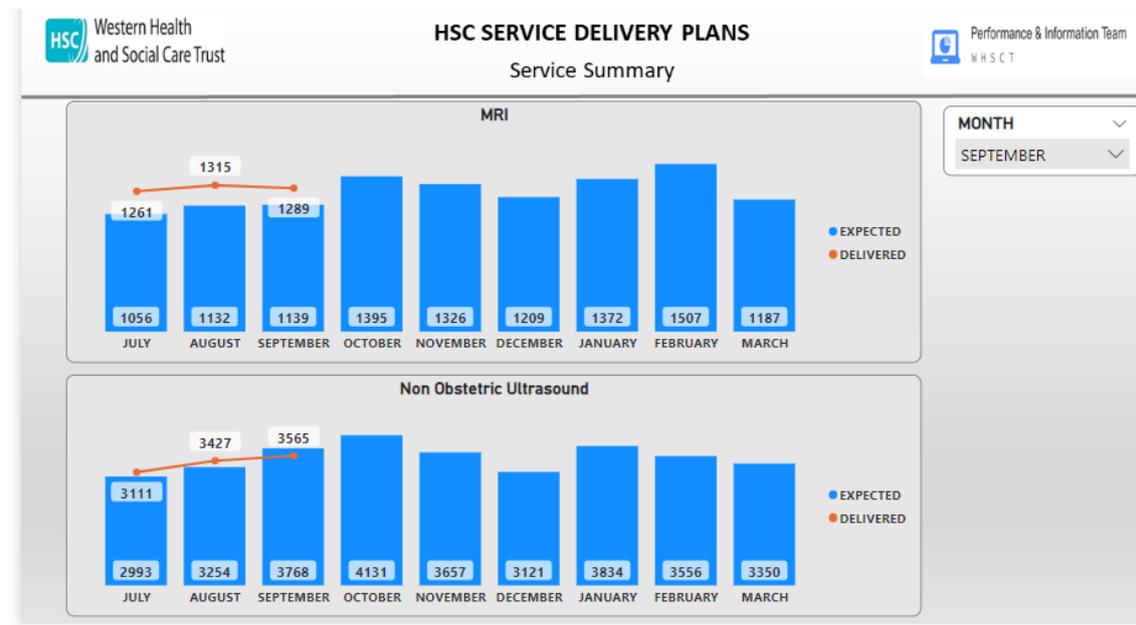
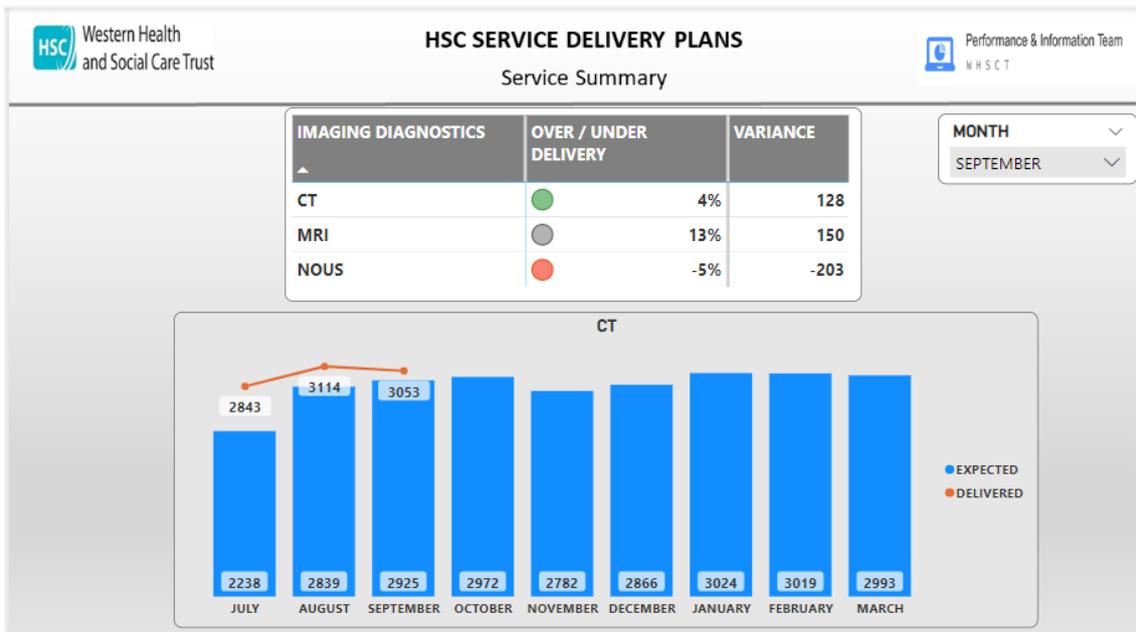
In September, 22% of patients were waiting less than 13 weeks and 19,533 waiting greater than 13 weeks (this includes scopes) for Inpatient and Day case treatment.



Imaging Diagnostics – Service Delivery Plan

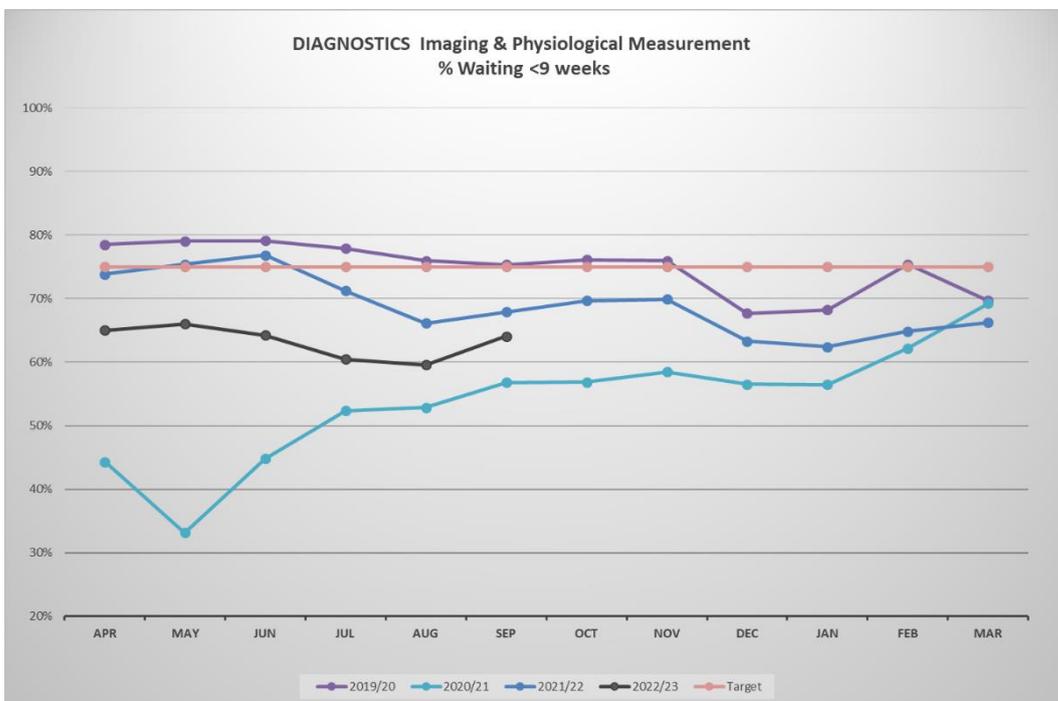
Imaging activity continues to perform well against expected trajectory across the 3 tests. The expected target for September is 100% of 2019/20 or activity level met in 2021/22 whichever is highest.

In September 22, Non Obstetric Ultrasound achieved **95%** of the 2019/20 expected target, however this target set is above the SBA for this modality (3,542) which the service met. Quarter 2 (July to September) Imaging met the target across all tests.



Imaging Diagnostics – Access Performance

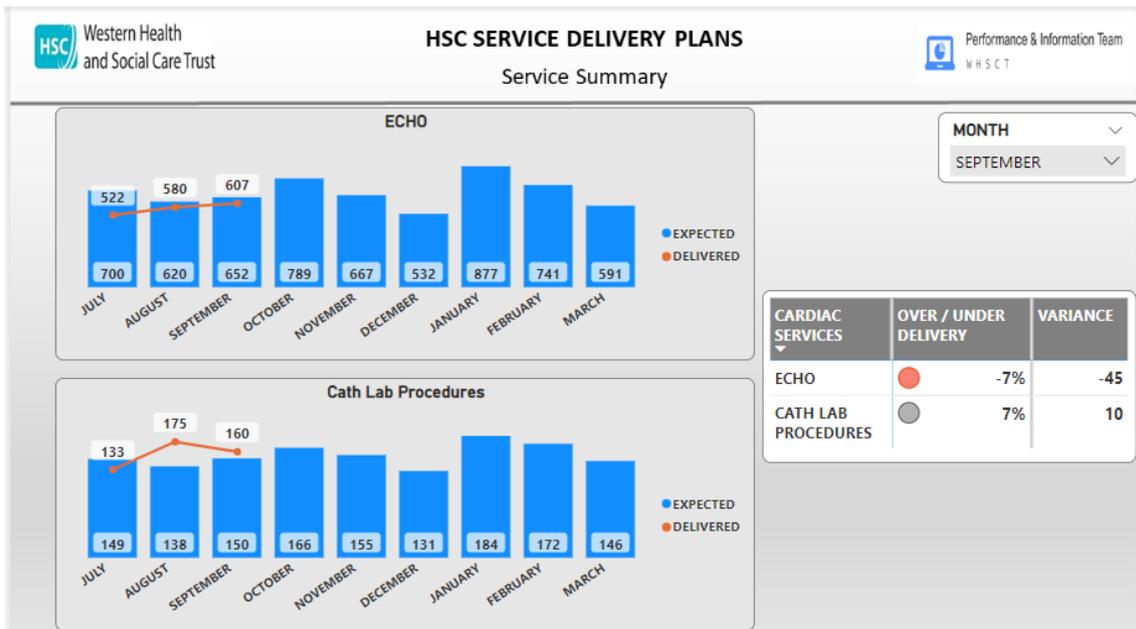
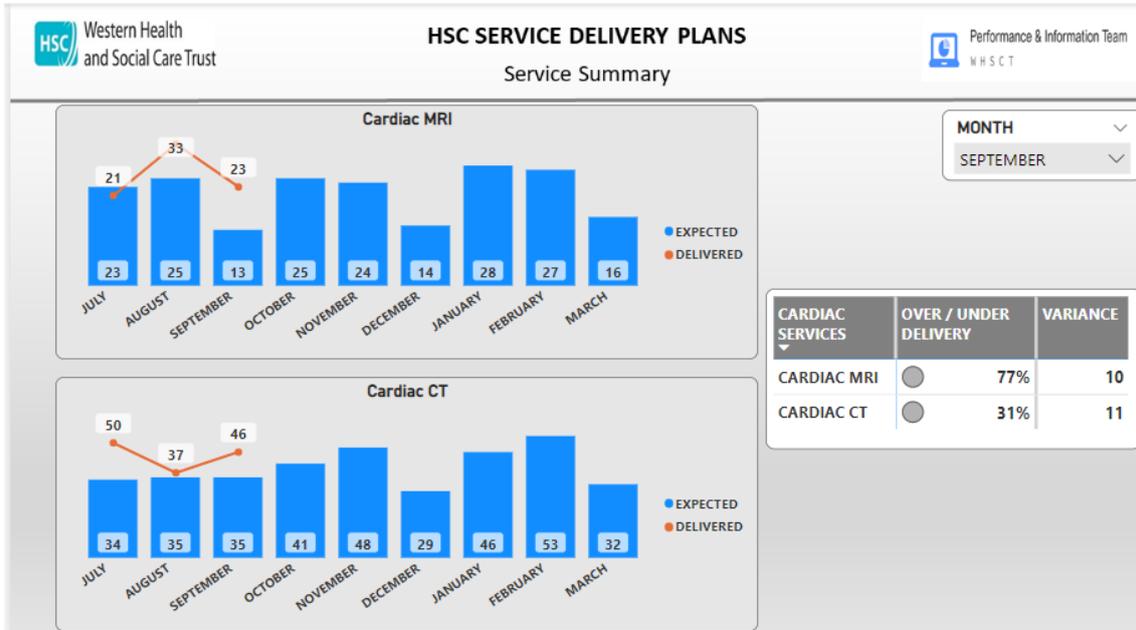
In September, 64% of the patients on a diagnostic waiting list are waiting less than 9 weeks and 5,101 were waiting greater than 9 weeks. 90% of urgent patients were reported within 2 days.



Cardiac Services – Service Delivery Plan

Echo: activity has been impacted by sickness absence and a vacant post. September activity has increased from August 22 and there should be gradual recovery into October and further improvement once a vacant post is recruited by November 22.

Cardiac MRI & Cardiac CT: continue to exceed the targets set in September and for the Quarter 2 (July to September).

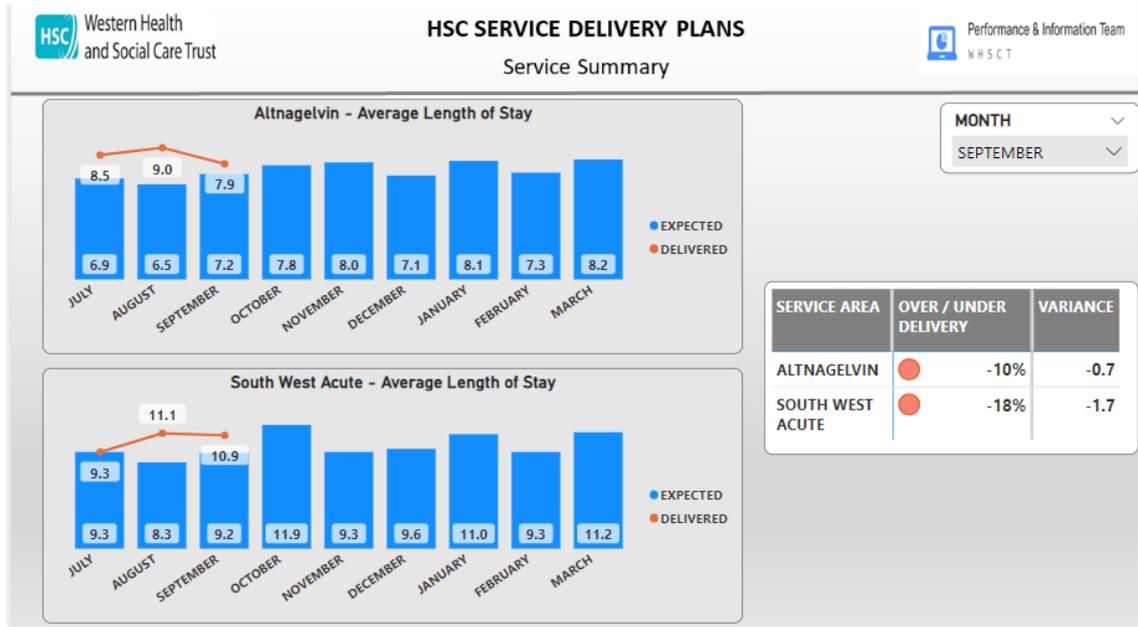


Unscheduled Care – Service Delivery Plan

These targets continue to be challenging and the numbers of delayed discharges and the number of more complex and ill patients being admitted to specialties such as Orthopaedics have increased Length of Stay (LOS).

Average LOS did improve from August into September in both sites.

SPPG are reviewing these targets and additional indicators are expected for unscheduled care performance.

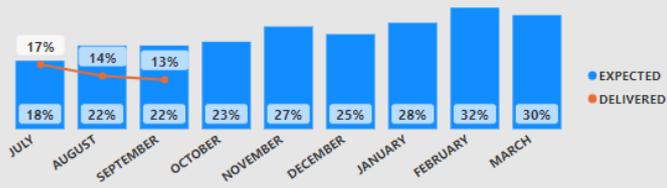


Month	Emergency Department				Inpatients - Adults			
	Attends (Arrivals)	% 4hr	No >12 hours	Longest Wait	Non Elective Adms	Non EI Avg Length of Spell	Complex Discharges	
							Number of Complex Discharges	% Discharged within 48 hours
September 19	5,949	54%	458	41.6	1,190	6.99	159	69%
September 20	5,191	57%	423	37.4	1,055	6.75	222	86%
September 21	5,715	39%	852	48.0	1,155	7.40	198	86%
September 22	5,579	33%	977	90.1	1,091	7.93	184	85%

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
September 19	3,199	64%	87	54.7	688	7.41	243	88%
September 20	3,005	61%	274	50.7	555	8.21	103	83%
September 21	3,130	50%	425	76.6	477	9.37	42	64%
September 22	3,195	50%	443	112.9	524	10.94	30	23%

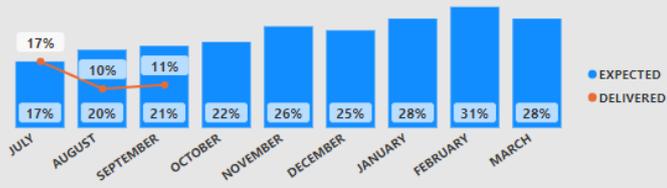
Service Summary

Altnagelvin - Weekend Discharge Rate



MONTH

South West Acute - Weekend Discharge Rate



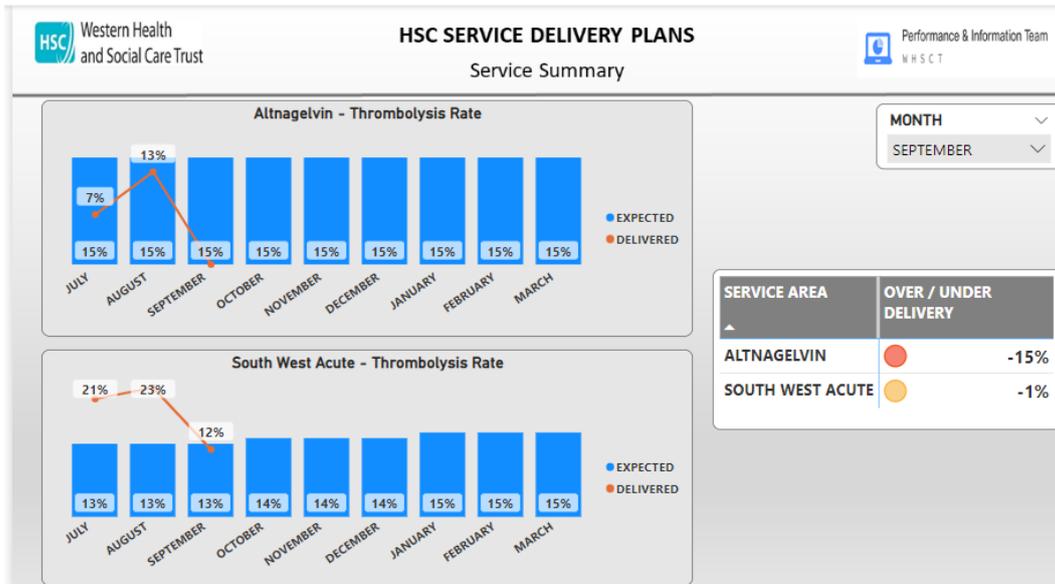
SERVICE AREA	OVER / UNDER DELIVERY
ALTNAGELVIN	● -9%
SOUTH WEST ACUTE	● -10%

Stroke Services – Service Delivery Plan

Thrombolysis: this metric is demand driven and fluctuates monthly. It is reported by SPPG on a rolling 3-monthly average figure.

Altnagelvin: the Quarter 2 target is based on a 3 month average of 15%. The July - September 22 average performance is below expected target with 7% achieved.

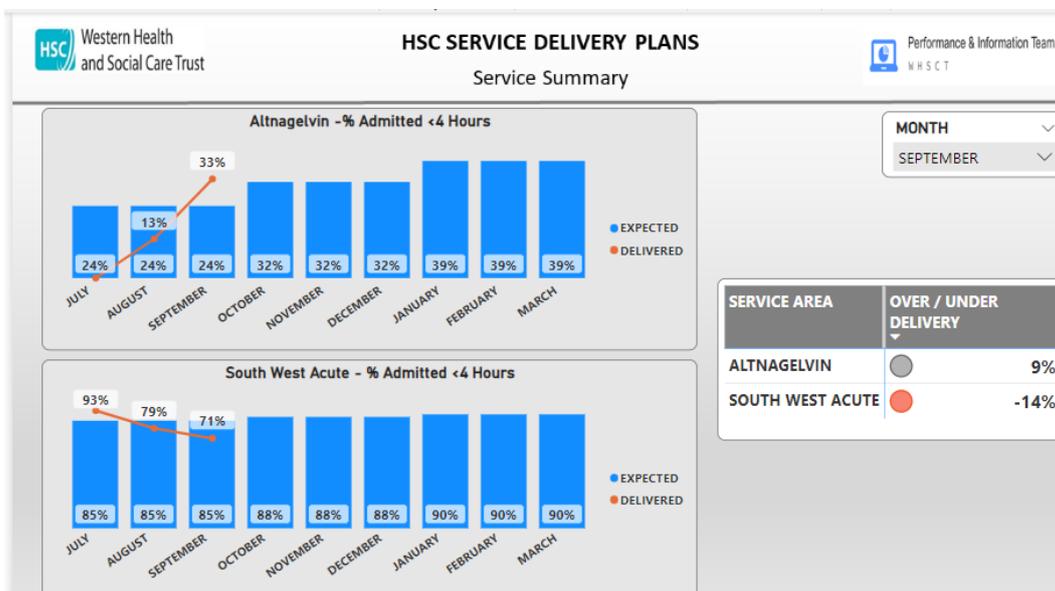
South West Acute: the Quarter 2 target is based on a 3 month average of 15%. The July - September 22 average performance has exceeded the expected target with 19% achieved.



% Admitted < 4 Hours

Altnagelvin: Quarter 2 expected target 24% (SSNAP % Oct – Dec 2019: 39% and Jan – Mar 2022: 16%). September performance exceeded the expected target with 33% achieved.

South West Acute: Quarter 2 expected target 85% (SSNAP % Oct – Dec 2019: 92% and Jan – Mar 2022: 82%). September performance below expected target with 71% achieved.



COMMUNITY CARE

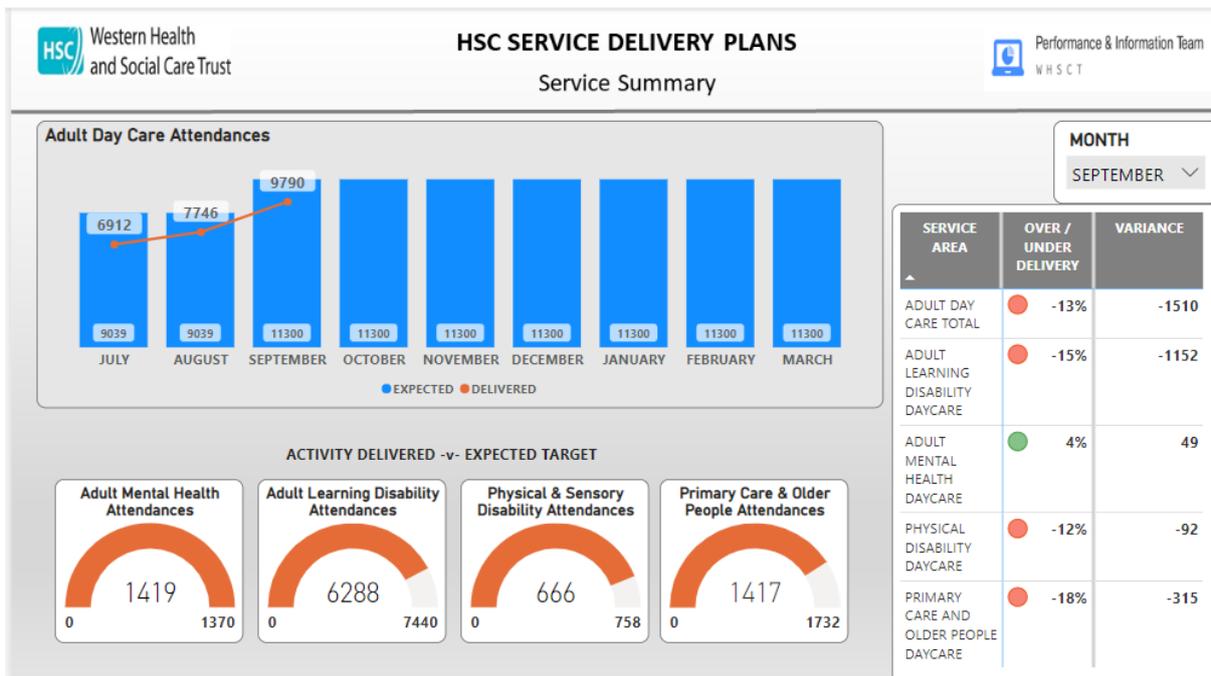
Adult Social Care – Service Delivery Plan

Adult Day Care Attendances: the number of overall monthly attendances has continued to increase (+2,044 attendances in September 22 compared to August 22). The SPPG expected target is 100% of pre-pandemic level from September 22. On average the Trust is achieving **87%** of the expected target in September 22.

Performance was impacted by a number of factors including the bank holiday closure, patient choice (service users not yet returned, deceased and others have opted to use Direct payments), non-attendances due to illness and increasing complexity in patient needs. Learning Disability and Physical and Sensory Disability estimate these factors to contribute approximately 10% to the under-delivery of activity in this area of care.

Service areas are progressing measures to increase attendances; a pilot is planned in 5 Day Centres with the aim of moving fully back to pre-covid attendance levels using dynamic risk assessments, increasing partial days to full days, continuing to work with Social Workers/Day Centre managers to raise awareness that day centres are progressively returning fully to the pre-pandemic offering to clients.

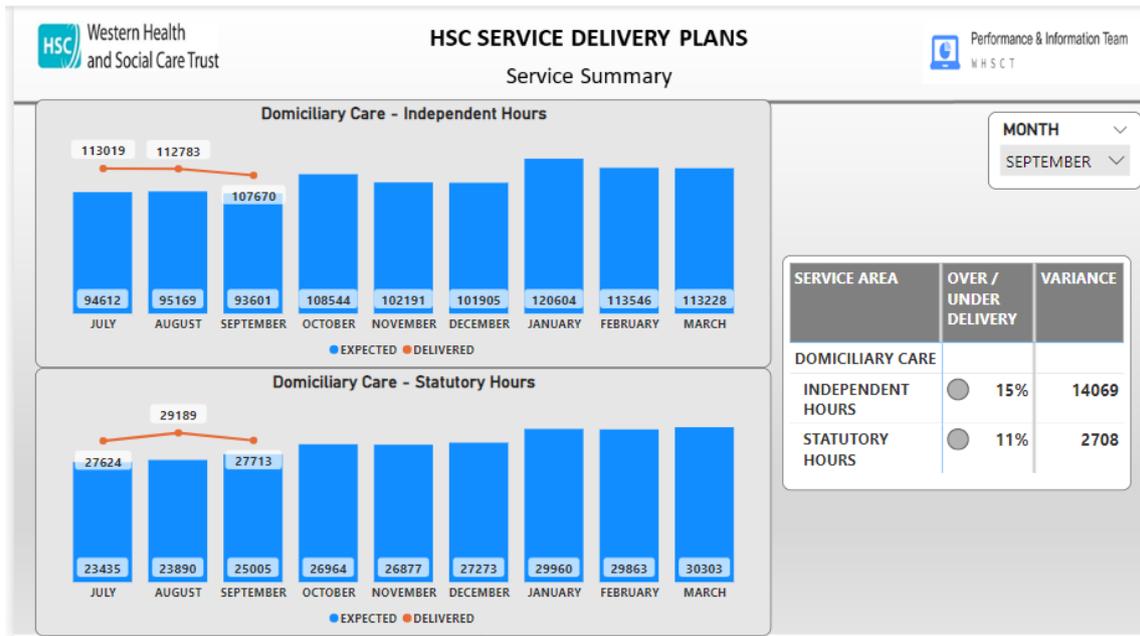
It should be noted that AMH Day centres have fully returned to pre-pandemic levels of day care activity delivered.



Domiciliary Care: the July – September 22 trajectory is based on 80% of 2019/20 Quarter 2 activity. This service continues to exceed the SPPG expected activity targets with **115%** Independent Hours and **111%** Statutory Hours achieved in September.

When compared to the pre-pandemic levels of delivery, the September activity achieved represents **92%** Independent Hours and **89%** Statutory Hours.

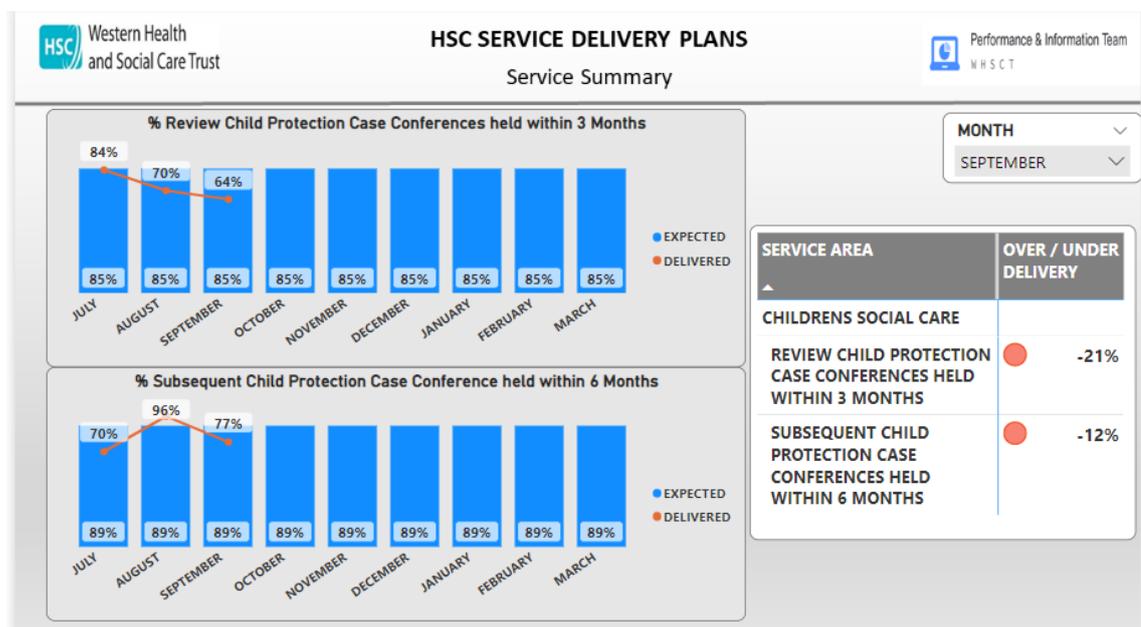
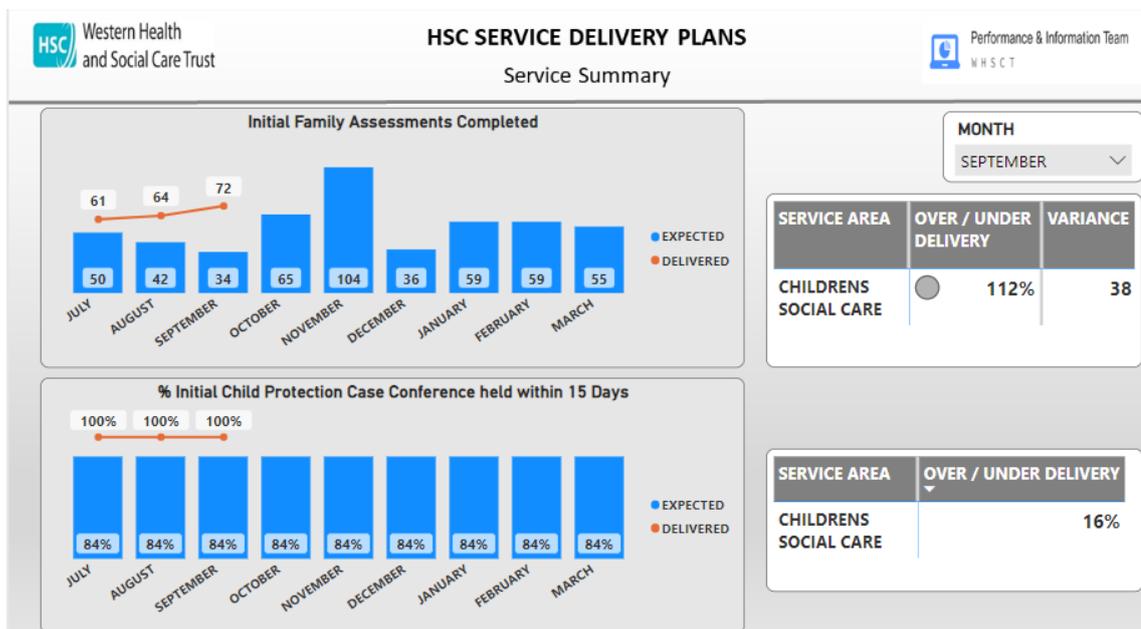
In October – December 22, the expected target will increase to 90% of 2019/20 Quarter 3 activity.



Children’s Social Care – Service Delivery Plan

Performance in the number of Initial Family Assessments Completed and the % of Initial Child Protection Case Conferences held within 15 days continues to significantly exceed expected targets.

The % Review Child Protection Case Conferences held within 3 months and % Subsequent Child Protection Case Conferences held within 6 months are below expected trajectory in September. Performance impacted by a number of reasons including: issues with conferences being quorate, bank holiday closure and family cancellations due to sickness and COVID symptoms. The service are focused on improving performance and in the interim staff are undertaking overtime to manage the demand; this will not be sustainable in the long term.

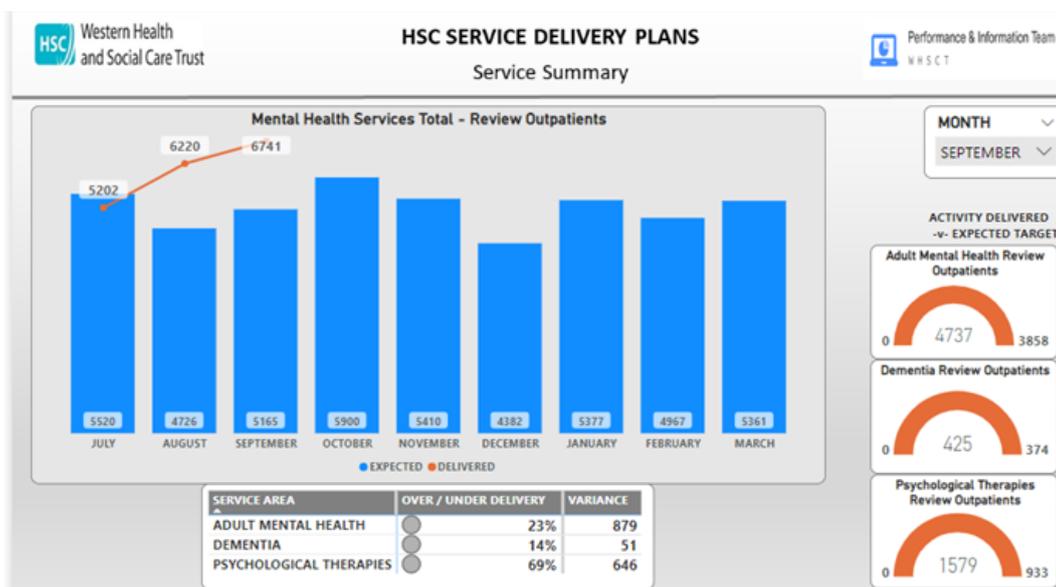
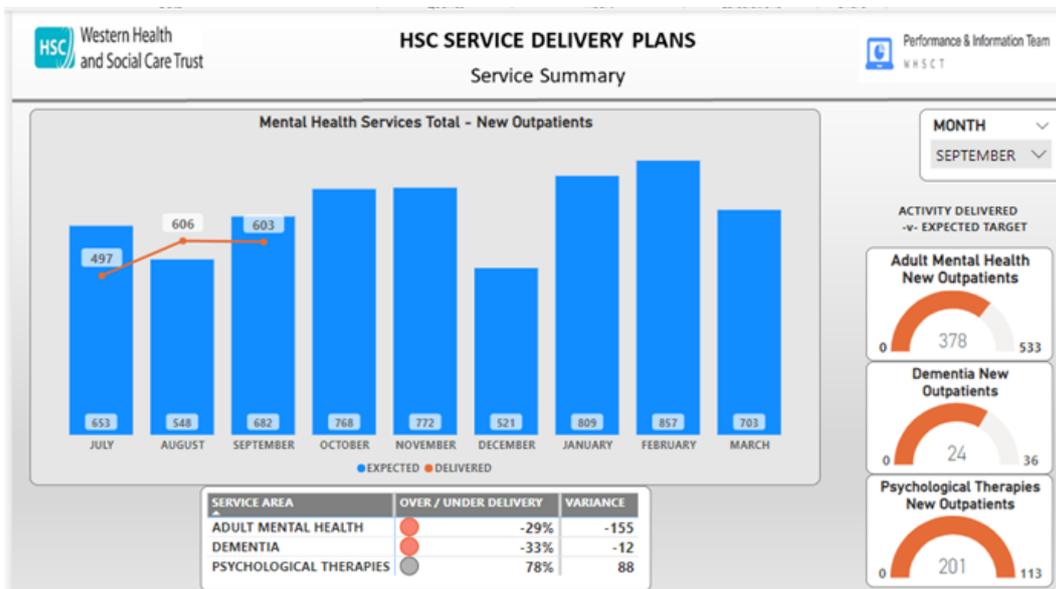


Mental Health Services – Service Delivery Plan

The July – September 22 trajectory is based on 90% of 2019/20 Quarter 2 activity. Activity levels remain below expected target within Adult Mental Health and Dementia (New Outpatients). These services remain impacted by workforce challenges but continue to pursue recruitment and measures to increase capacity.

Overall, September performance in New and Review activity, across the three areas of service delivery (Adult Mental Health, Dementia and Psychological Therapies) remains strong with **126%** of expected activity target achieved; delivering an additional 1,497 outpatient appointments.

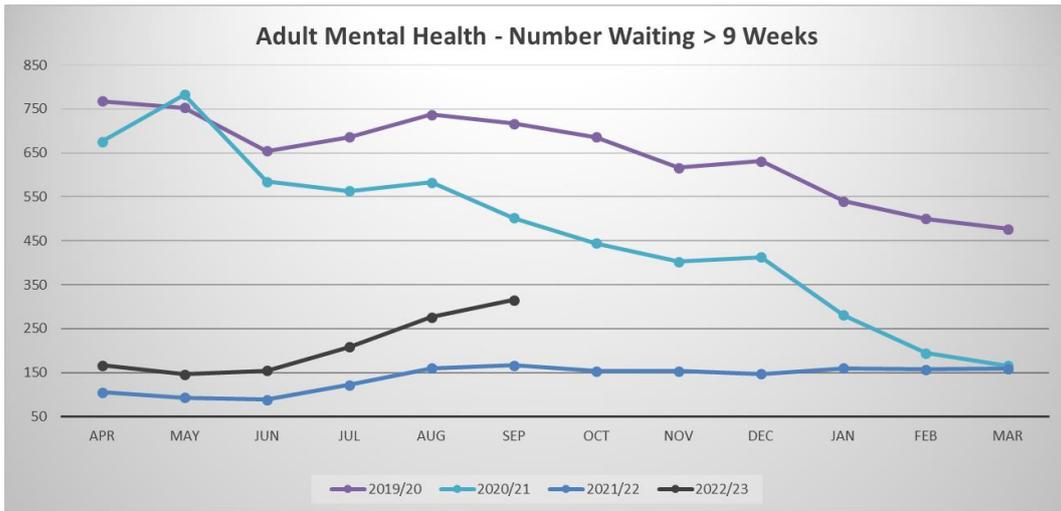
When compared to the pre-pandemic level of delivery, the September activity achieved represents **113%**.



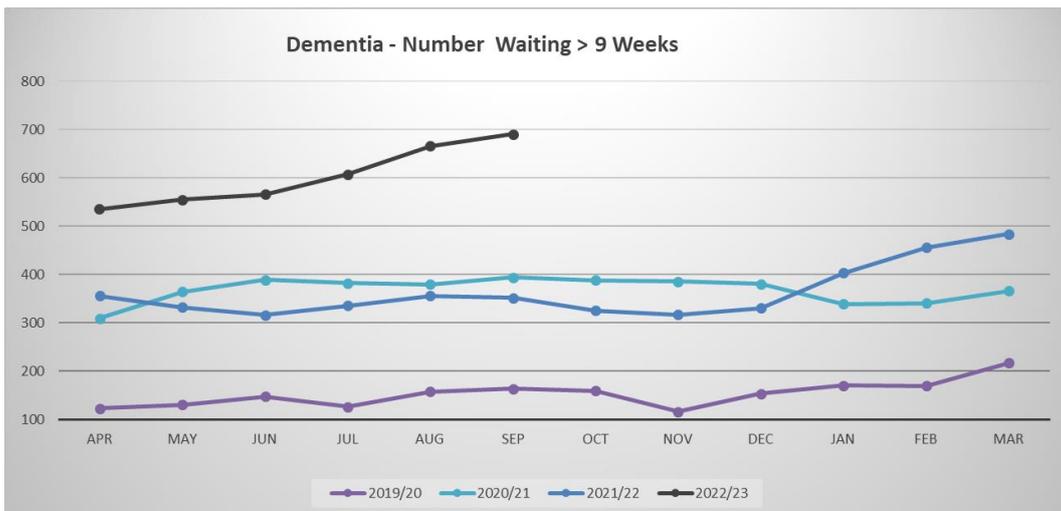
Mental Health Services – Access Performance

Access performance remains challenging within these areas; vacant posts in Adult Mental Health and Dementia impact on the service's ability to offer new outpatient appointments. Psychological Therapies waiting times have improved although they remain outside the 13 week target.

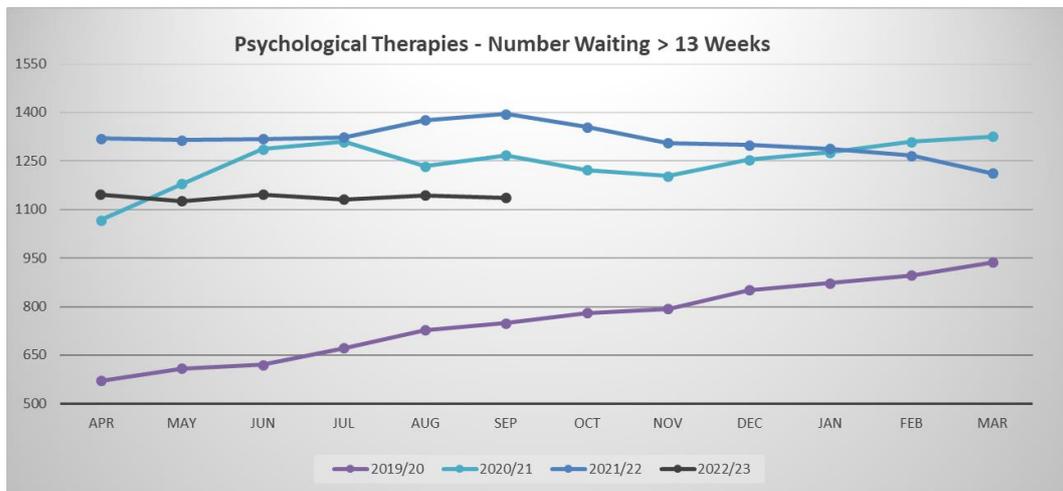
At the end of September 22, there were 876 waiting for a New Adult Mental Health outpatient appointment with 315 waiting greater than 9 weeks (56% improvement from September 19).



At the end of September 22, there were 861 waiting for a New Dementia outpatient appointment with 690 waiting greater than 9 weeks.



At the end of September 22, there were 1,381 waiting for a New Psychological Therapies outpatient appointment with 1,137 waiting greater than 13 weeks. Improvement in the number waiting greater than 13 weeks from Quarter 4 2021/22 has been maintained April - September 2022/23.



District Nursing – Service Delivery Plan

The Quarter 2 (July – September) trajectory is 75% for the total funded WTE. In September; this service has exceeded the expected activity targets with **132%** achieved. The number of overall monthly contacts has continued to increase (+854 contacts in September 22 compared to August 22).

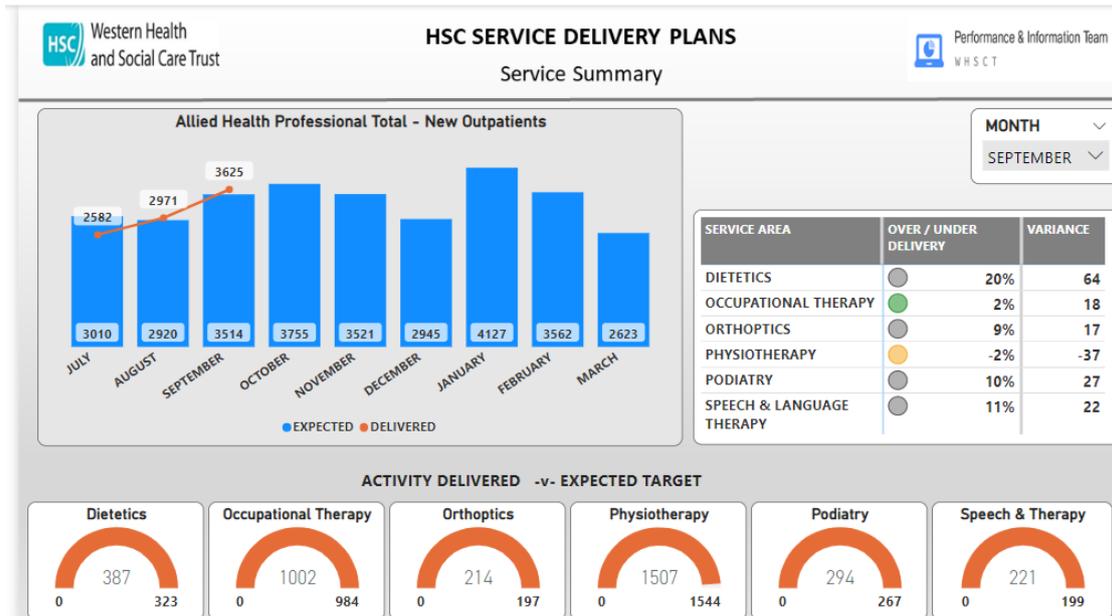
The expected trajectory was revised in conjunction with PHA colleagues. The stable workforce and delivery of virtual clinics has led to improved performance.



Allied Health Professionals (AHPs) – Service Delivery Plan

The Quarter 2 (July – September) trajectory is to incrementally increase activity by September 22 so that each profession is delivering activity to a similar level as September 2019/20 (100% expected target).

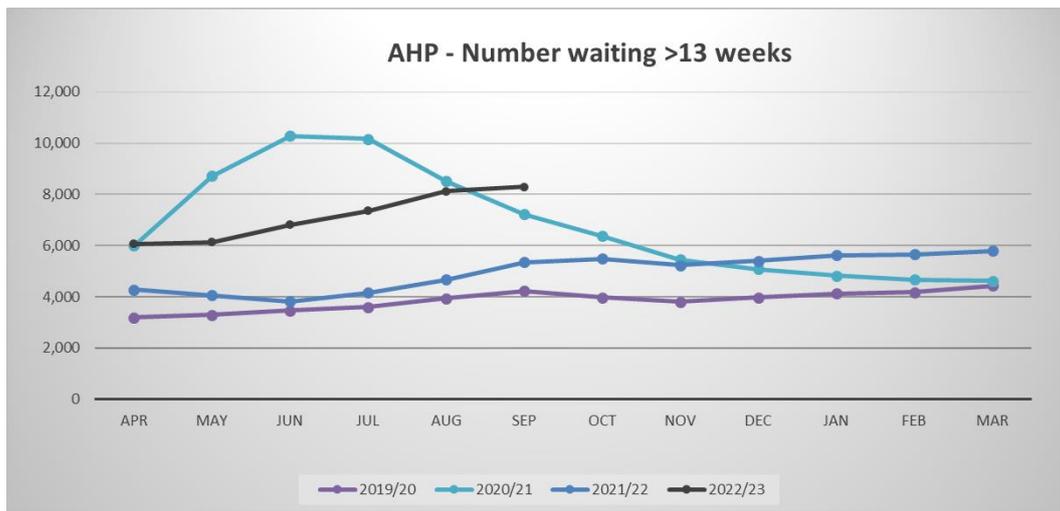
Overall, the September performance in New and Review activity across the six services has exceeded the expected activity targets with **103%** of pre-pandemic levels achieved. Workforce and capacity challenges continue to impact performance within Orthoptics and Podiatry. All services continue to explore ways of increasing capacity and activity delivered.



Allied Health Professionals (AHPs) – Access Performance

Access performance remains challenging within these areas. The overall number waiting greater than 13 weeks has increased monthly from 6,064 in April 22 to 8,290 in September 22. Performance has improved in Orthoptics with the total number waiting and those waiting greater than 13 weeks reducing in August and September 22.

It should be noted that performance has been impacted by incremental increase in demand and specifically urgent referrals.

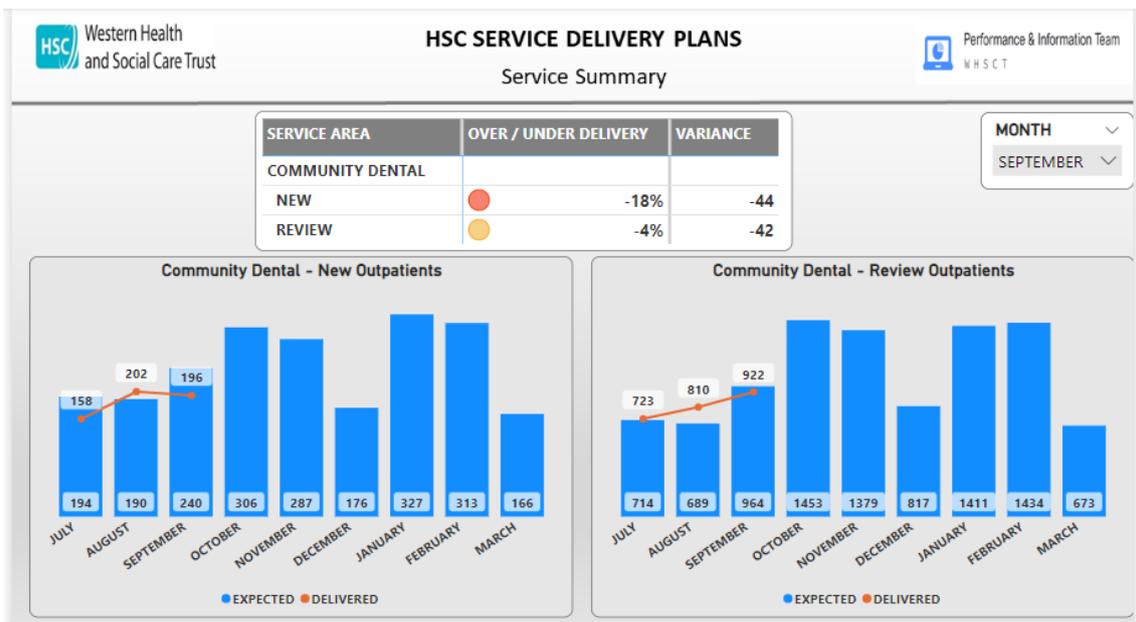


Community Dental

The Quarter 2 (July – September) trajectory is 80% of 2019/20 service provision. Performance against the new and review trajectories has marginally deteriorated in September with an under delivery of 86 outpatient appointments. Performance was impacted by cancelled clinics due to bank holiday closure (90 patients) and reduced capacity due to sickness absence, vacant post and maternity leave (backfill from end October 22). Recruitment commenced for vacant post.

Despite the dip in September performance, this service have achieved **101%** of the cumulative SPPG expected target in Quarter 2 (July to September), delivering an additional 21 outpatient appointments. When compared to pre-pandemic level of delivery, the July-September cumulative activity achieved is **81%**.

The service anticipate some improvement in performance as school visits recommenced in September and Nursing Home visits will also restart; however the expected targets for October remain challenging.



Appendix 1



HSC SERVICE DELIVERY PLANS

2022/23

< -5%	QUARTER 2
-5% to -0.1%	BASELINE : 2019/20
0% to 5%	BASELINE EXCEPTIONS : ADULT DAY CARE (FEBRUARY 2020), CANCER (2021/22), DISTRICT NURSING (N/A), AVERAGE N/E LOS (2021/22), SPECIALIST SERVICES (2021/22)
> 5%	

SERVICE AREA	SEPTEMBER 2022						QUARTER 2 (JULY - SEPTEMBER 2022)				
	BASELINE	EXPECTED	DELIVERED	VARIANCE	OVER / UNDER DELIVERY OF EXPECTED TARGET	BASELINE (2019)	EXPECTED	DELIVERED	VARIANCE	OVER / UNDER DELIVERY OF EXPECTED TARGET	
ADULT SOCIAL CARE											
ADULT DAY CARE <i>(EXCLUDES DAY OPPORTUNITIES FROM JULY 2022)</i>	ATTENDANCES	11,300	11,300	9,790	-1,510	-13%	33,900	29,379	24,448	-4,931	-17%
ADULT SHORT BREAKS	DAYS OF SHORT BREAKS	REPORTED QUARTERLY									
DOMICILIARY CARE <i>(EXCLUDES REABLEMENT FROM JULY 2022)</i>	STATUTORY HOURS DELIVERED	31,256	25,005	27,713	2,708	11%	90,412	72,330	84,526	12,196	17%
	INDEPENDENT HOURS DELIVERED	117,001	93,601	107,670	14,069	15%	354,227	283,382	333,472	50,090	18%
CHILDRENS SOCIAL CARE											
INITIAL FAMILY ASSESSMENTS COMPLETED		34	34	72	38	112%	126	126	197	71	56%
% INITIAL CHILD PROTECTION CASE CONFERENCES HELD WITHIN 15 DAYS		87%	84%	100%	16%	16%	90%	84%	100%	16%	16%
% REVIEW CHILD PROTECTION CASE CONFERENCES HELD WITHIN 3 MONTHS		60%	85%	64%	-21%	-21%	74%	85%	73%	-12%	-12%
% SUBSEQUENT CHILD PROTECTION CASE CONFERENCES HELD WITHIN 6 MONTHS		62%	89%	77%	-12%	-12%	68%	89%	81%	-8%	-8%
MENTAL HEALTH SERVICES											
ADULT MENTAL HEALTH (NON INPATIENT)	NEW	592	533	378	-155	-29%	1,621	1,459	1,084	-375	-26%
	REVIEW	4,287	3,858	4,737	879	23%	12,945	11,651	12,959	1,309	11%
	TOTAL	4,879	4,391	5,115	724	16%	14,566	13,109	14,043	934	7%
PSYCHOLOGICAL THERAPIES	NEW	125	113	201	88	78%	355	320	531	212	66%
	REVIEW	1,037	933	1,579	646	69%	2,857	2,571	3,880	1,309	51%
	TOTAL	1,162	1,046	1,780	734	70%	3,212	2,891	4,411	1,520	53%
DEMENTIA	NEW	40	36	24	-12	-33%	116	104	91	-13	-13%
	REVIEW	416	374	425	51	14%	1,323	1,190	1,324	134	11%
	TOTAL	456	410	449	39	10%	1,439	1,294	1,415	121	9%
CAMHS <i>SPPG MONITORING ENDED JUNE 2022. INTERNAL MONITORING CONTINUED</i>	NEW	68	68	154	86	126%	187	187	387	200	107%
	REVIEW	482	482	659	177	37%	1,590	1,590	1,607	17	1%
	TOTAL	550	550	813	263	48%	1,777	1,777	1,994	217	12%
CHILDRENS AUTISM <i>SPPG MONITORING ENDED JUNE 2022. INTERNAL MONITORING CONTINUED</i>	DIAGNOSTIC	8	8	42	34	425%	35	35	77	42	120%
	INTERVENTION	9	9	43	34	378%	64	64	139	75	117%
	TOTAL	17	17	85	68	400%	99	99	216	117	118%
ADULT AUTISM <i>SPPG MONITORING ENDED JUNE 2022. INTERNAL MONITORING CONTINUED</i>	DIAGNOSTIC	6	6		-6	-100%	19	19	6	-13	-68%
	INTERVENTION	1	1		-1	-100%	8	8	0	-8	-100%
	TOTAL	7	7	0	-7	-100%	27	27	6	-21	-78%
MENTAL HEALTH SERVICES TOTAL <i>(EXCLUDES CAMHS, CHILDRENS AUTISM & ADULT AUTISM FROM JULY 2022)</i>		6,497	5,847	7,344	1,497	26%	19,217	17,294	19,869	2,575	15%

SERVICE AREA	SEPTEMBER 2022					QUARTER 2 (JULY - SEPTEMBER 2022)					
	BASELINE	EXPECTED	DELIVERED	VARIANCE	OVER / UNDER DELIVERY OF EXPECTED TARGET	BASELINE (2019)	EXPECTED	DELIVERED	VARIANCE	OVER / UNDER DELIVERY OF EXPECTED TARGET	
CANCER SERVICES											
14 DAY TARGET	294	294	234	-60	-20%	726	726	664	-62	-9%	
31 DAY TARGET	146	146	97	-49	-34%	430	430	393	-37	-9%	
62 DAY TARGET	93.0	93.0	64.0	-29	-31%	259	259	238	-21	-8%	
COMMUNITY NURSING											
DISTRICT NURSING	CONTACTS					68,562	51,423	65,495	14,072	27%	
HEALTH VISITING CONTACTS <i>SPPG MONITORING ENDED JUNE 2022. INTERNAL MONITORING CONTINUED.</i>						14,081	14,081	20,708	6,627	47%	
OUTPATIENTS											
NEW	FACE	6,628	6,628	4,292	-955	-14%	18,697	16,854	11,711	-1,548	-9%
	VIRTUAL			404					1,122		
	OTHER			977					2,473		
	TOTAL			5,673					15,306		
REVIEW	FACE	13,522	13,522	7,804	-1,076	-8%	38,070	34,332	20,668	-601	-2%
	VIRTUAL			2,443					6,907		
	OTHER			2,199					6,156		
	TOTAL			12,446					33,731		
OUTPATIENT TOTAL		20,150	20,150	18,119	-2,031	-10%	56,767	51,186	49,037	-2,149	-4%
ALLIED HEALTH PROFESSIONALS											
PHYSIOTHERAPY	NEW	1,544	1,544	1,507	-37	-2%	4,679	4,201	3,981	-220	-5.2%
	REVIEW	4,295	4,295	4,192	-103	-2%	12,402	11,158	11,149	-9	-0.1%
	TOTAL	5,839	5,839	5,699	-140	-2%	17,081	15,359	15,130	-229	-1%
OCCUPATIONAL THERAPY	NEW	984	984	1,002	18	2%	2,653	2,394	2,300	-94	-4%
	REVIEW	3,087	3,087	3,657	570	18%	8,178	7,432	7,693	261	4%
	TOTAL	4,071	4,071	4,659	588	14%	10,831	9,826	9,993	167	2%
DIETETICS	NEW	323	323	387	64	20%	944	851	962	111	13%
	REVIEW	1,103	1,103	1,301	198	18%	3,330	2,989	3,287	298	10%
	TOTAL	1,426	1,426	1,688	262	18%	4,274	3,840	4,249	409	11%
ORTHOPTICS	NEW	197	197	214	17	9%	653	584	530	-54	-9%
	REVIEW	927	927	693	-234	-25%	2,197	2,008	1,837	-171	-9%
	TOTAL	1,124	1,124	907	-217	-19%	2,850	2,592	2,367	-225	-9%
SPEECH & LANGUAGE	NEW	199	199	221	22	11%	718	635	682	47	7%
	REVIEW	2,575	2,575	2,902	327	13%	6,374	5,788	6,242	454	8%
	TOTAL	2,774	2,774	3,123	349	13%	7,092	6,423	6,924	501	8%
PODIATRY	NEW	267	267	294	27	10%	875	779	723	-56	-7%
	REVIEW	3,399	3,399	3,161	-238	-7%	10,058	9,044	8,638	-406	-4%
	TOTAL	3,666	3,666	3,455	-211	-6%	10,933	9,823	9,361	-462	-4.7%
ALLIED HEALTH PROFESSIONAL NEW TOTAL		3,514	3,514	3,625	111	3%	10,522	9,444	9,178	-266	-3%
ALLIED HEALTH PROFESSIONAL REVIEW TOTAL		15,386	15,386	15,906	520	3%	42,539	38,419	38,846	427	1%
ALLIED HEALTH PROFESSIONAL OVERALL TOTAL		18,900	18,900	19,531	631	3%	53,061	47,863	48,024	161	0%

SERVICE AREA	SEPTEMBER 2022						QUARTER 2 (JULY - SEPTEMBER 2022)				
	BASELINE	EXPECTED	DELIVERED	VARIANCE	OVER / UNDER DELIVERY OF EXPECTED TARGET	BASELINE (2019)	EXPECTED	DELIVERED	VARIANCE	OVER / UNDER DELIVERY OF EXPECTED TARGET	
ELECTIVE CARE											
INPATIENT	CORE	570	456	356	-100	-22%	1,558	1,247	1,071	-176	-14%
	OTHER	115	92	87	-5	-5.4%	364	291	260	-31	-11%
	TOTAL	685	548	443	-105	-19%	1,922	1,538	1,331	-207	-13%
DAYCASES	CORE	1,397	1,117	1,465	348	31%	3,918	3,133	4,071	938	30%
	OTHER	782	626	610	-16	-3%	2,304	1,844	1,937	93	5.0%
	TOTAL	2,179	1,743	2,075	332	19%	6,222	4,977	6,008	1,031	21%
ENDOSCOPY		978	782	722	-60	-8%	2,481	1,985	2,125	140	7%
IMAGING DIAGNOSTICS											
MRI		1,139	1,139	1,289	150	13%	3,717	3,329	3,865	536	16%
CT		2,676	2,925	3,053	128	4%	8,153	8,002	9,010	1,008	13%
NON OBSTETRIC ULTRASOUND		3,768	3,768	3,565	-203	-5.4%	11,125	10,015	10,103	88	1%
CARDIAC SERVICES											
CARDIAC MRI		16	13	23	10	77%	76	61	77	16	26%
CARDIAC CT		44	35	46	11	31%	130	104	133	29	28%
ECHO		815	652	607	-45	-7%	2,465	1,972	1,709	-263	-13%
CATH LABS PROCEDURES		187	150	160	10	7%	546	437	468	31	7%
UNSCHEDULED CARE											
WEEKEND DISCHARGE RATES	ALTNAGELVIN	17%	22%	13%	-9%	-9%	16%	21%	13%	-8%	-8%
	SOUTH WEST ACUTE	16%	21%	11%	-10%	-10%	15%	20%	11%	-9%	-9%
AVERAGE LOS	ALTNAGELVIN	7.4	7.2	7.9	-0.7	-10%	7.1	6.9	8.5	-1.6	-23%
	SOUTH WEST ACUTE	9.4	9.2	10.9	-1.7	-18%	9.1	8.9	10.5	-1.6	-18%
STROKE SERVICES											
THROMBOLYSIS RATE	ALTNAGELVIN	15%	15%	0%	-15%	-15%	15%	15%	7%	-8%	-8%
	SOUTH WEST ACUTE	24%	13%	12%	-1%	-1%	24%	13%	19%	6%	6%
% ADMITTED <4 HOURS	ALTNAGELVIN	39%	24%	33%	9%	9%	39%	24%	15%	-9%	-9%
	SOUTH WEST ACUTE	92%	85%	71%	-14%	-14%	92%	85%	81%	-4%	-4%
COMMUNITY DENTAL											
CONTACTS	NEW	300	240	196	-44	-18%	779	624	556	-68	-11%
	REVIEW	1,205	964	922	-42	-4%	2,958	2,367	2,455	88	4%
	TOTAL	1,505	1,204	1,118	-86	-7%	3,737	2,990	3,011	21	1%
GENERAL ANAESTHETIC	CASES	TBC	TBC			TBC	TBC				
SPECIALIST SERVICES											
BIOLOGICS >13 WEEKS		REPORTED QUARTERLY				REPORTED QUARTERLY					
DIEASE MODIFYING FOR MS >13 WEEKS		TBC	TBC	TBC		TBC	TBC	TBC			
WET AMD	6 WKS FIRST EYE	2	TBC	3		2	TBC	8			
	6 WKS SECOND EYE	0	TBC	0		0	TBC	0			