

TRUST BOARD PERFORMANCE REPORT – MONTH 1 2022/23

Prepared and issued by Performance and Information Services

9 June 2021

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Context

The report sets out month 1 performance on key services areas.

During April 2022, services performed well across most areas against predicted plans. Delivery towards attaining pre-pandemic levels in some areas has been impacted during the month by Easter leave, the currently attained level of delivery is summarised on Page 4-6.

Phase 9 April to June 2022 of the quarterly Delivery Plans was accepted by the Department of Health and this is the first month of monitoring of that plan.

During April 2022 Endoscopy Services has been impacted by workforce challenges with unexpected Locum Consultant gaps and Consultant on call cover. PCRI Testing requirements continued to impact delivery, due to inability to replace last minute cancellations. This position is expected to improve due to new COVID-19 testing guidance for elective patients.

Acute Services

Elective Care

The Trust has developed an elective care plan for Quarter 1 valued at £3.5m to deliver additional activity via waiting list initiative using both in-house and independent sector capacity. The additional planned activity for Quarter 1 is set out below:

| Service | Planned Volumes | Planned Validation |
|----------------------------------------|-----------------|--------------------|
| In-House - Outpatient/ IP/DC/Echoes | 4,363 | 240 |
| Imaging (IH & IS) | 5,581 | |
| Endoscopy (IH & IS) | 415 | 800 |
| Independent Sector - IP/DC | 199 | |
| Total | 11,598 | 1,040 |

The Trust has also received confirmation of funding for Quarter 2 and a plan is currently being developed for submission to the SPPG by 10 June 2022.

The Trust has been asked to deliver 7 Day Procedures sessions and 10 additional Endoscopy sessions per week at Omagh Hospital.

| | |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Inpatient, Daycases | <p>During April 2022, the Trust delivered 84% (65%IP & 90%DC) of the level of activity that was delivered during April 2019 pre-pandemic baseline, and over-delivered on its plan for Inpatients and 96% of its Day Cases. There were 430 Inpatient treatments delivered against a predicted 338 and 1,857 Day Cases delivered against a predicted 1,940.</p> <p>At the end of April 2022 the total Inpatient & Day Case waiting list is 24,302, a rise of 5% from April 2021, and 53% of these patients are waiting over 52 weeks. During the month of April 2022, there were 41 cancellations, 6 Inpatients & 35 Day Cases (Red Flag, Suspect or Confirmed Cancers). All of these have now been re-booked.</p> |
| Outpatients | <p>During April 2022, the Trust delivered 83% (80% New & 84% Review) of the level of activity that was delivered during April 2019 pre-pandemic baseline. The Trust delivered 4,793 New Outpatients against a predicted 4,925 (97%) and 10,359 Review Outpatients were delivered against a predicted 10,674 (103%)</p> <p>At the end of April 2022 the Outpatients waiting list is 57,150, an increase of 14% from April 2021 (50,137). 51% of these patients are now waiting over 52 weeks.</p> |
| Diagnostics | <p>During April 2022, the Trust delivered 7,169 diagnostic imaging tests for 5 modalities against a predicted 6,865 (106%). The service is achieving 94% of the activity that was delivered during April 2019 pre-pandemic baseline. The Trust delivered 616 Echo's against a predicted 472 and 79% of the activity that was delivered during April 2019 pre-pandemic baseline.</p> |
| Endoscopy | <p>During April 2022 the service delivered 576 Endoscopies against a predicted 800 and is at 66% of the level of activity that was delivered during April 2019 pre-pandemic baseline. The total Endoscopy waiting list has grown to 5,245 patients, with 55% of these patients waiting over 52 weeks compared to 45% at the end of April 2021</p> |

Unscheduled Care

Unscheduled care pressures continue across both Altnagelvin and SWAH which is consistent with many hospitals across the region.

Director Flow meetings continue to take place on a daily basis at the Altnagelvin Hospital site in an attempt to improve flow.

Community Services

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

COVID-19 Update

The number of COVID-19 positive inpatients in our hospitals has fallen to 51, on 25th May 2022 (Altnagelvin 15, SWAH 36).

Residential and Nursing Homes have also fallen, as at 25th May 2022, there are 2 Independent Sector homes in Outbreak.

Service Delivery Plan – (April2022)

| TARGET AREA | | APRIL 2022 | | | | | | | |
|-----------------------------|---------------|-----------------------------|--------------------|--------------------|-------------------------------------------|-------------------------|--------------------------|---------------------------|-----------------------------------------|
| | | Baseline Activity 2019/2020 | Predicted Activity | Delivered Activity | % activity delivered compared to baseline | Variance on Predictions | % of Predicted delivered | % Variance on Predictions | Predicted Activity Target Met Indicator |
| OUTPATIENTS | | | | | | | | | |
| NEW | FACE | 5,230 | 3,714 | 3,603 | 69% | -111 | 97% | -3% | - |
| | VIRTUAL | 34 | 478 | 354 | | -124 | 74% | -26% | - |
| | OTHER | 755 | 733 | 836 | 111% | 103 | 114% | 14% | Target Met |
| | TOTAL | 6,019 | 4,925 | 4,793 | 80% | -132 | 97% | -3% | - |
| REVIEW | FACE | 10,741 | 6,280 | 6,630 | 62% | 350 | 106% | 6% | Target Met |
| | VIRTUAL | 72 | 2,248 | 2,094 | | -154 | 93% | -7% | - |
| | OTHER | 1,879 | 1,831 | 1,950 | 104% | 119 | 106% | 6% | Target Met |
| | TOTAL | 12,692 | 10,359 | 10,674 | 84% | 315 | 103% | 3% | Target Met |
| TOTAL | 18,711 | 15,284 | 15,467 | 83% | 183 | 101% | 1% | Target Met | |
| INPATIENT / DAYCASES | | | | | | | | | |
| INPATIENT | Core | 546 | 247 | 300 | 55% | 53 | 121% | 21% | Target Met |
| | Other | 121 | 91 | 130 | 107% | 39 | 143% | 43% | |
| | Total | 667 | 338 | 430 | 64% | 92 | 127% | 27% | |
| DAYCASES | Core | 1,393 | 1,368 | 1,285 | 92% | -83 | 94% | -6% | - |
| | Other | 678 | 572 | 572 | 84% | 0 | 100% | 0% | - |
| | Total | 2,071 | 1,940 | 1,857 | 90% | -83 | 96% | -4% | - |
| ENDOSCOPY | 868 | 800 | 576 | 66% | -224 | 72% | -28% | - | |
| CANCER SERVICES | | | | | | | | | |
| 14 DAY TARGET | | 100% | 95% | 90% | | | | -5% | - |
| 31 DAY TARGET | | 98% | 95% | 100% | | | | 5% | Target Met |
| 62 DAY TARGET | | 59% | 50% | 51% | | | | 1% | Target Met |
| DIAGNOSTICS | | | | | | | | | |
| MRI | | 1,244 | 1,100 | 1,133 | 91% | 33 | 103% | 3% | Target Met |
| CARDIAC MRI | | 30 | 20 | 20 | 67% | 0 | 100% | 0% | Target Met |
| CT | | 2,627 | 2,695 | 2,769 | 105% | 74 | 103% | 3% | Target Met |
| CARDIAC CT | | 57 | 50 | 69 | 121% | 19 | 138% | 38% | Target Met |
| NON OBSTETRIC ULTRASOUND | | 3,661 | 3,000 | 3,178 | 87% | 178 | 106% | 6% | Target Met |
| ECHO | | 778 | 472 | 616 | 79% | 144 | 131% | 31% | Target Met |
| TOTAL | | 8,397 | 7,337 | 7,785 | 93% | 448 | 106% | 6% | Target Met |

| TARGET AREA | | APRIL 2022 | | | | | | | |
|-------------------------------------|---------------|-----------------------------|--------------------|--------------------|-------------------------------------------|-------------------------|--------------------------|---------------------------|-----------------------------------------|
| | | Baseline Activity 2019/2020 | Predicted Activity | Delivered Activity | % activity delivered compared to baseline | Variance on Predictions | % of Predicted delivered | % Variance on Predictions | Predicted Activity Target Met Indicator |
| ALLIED HEALTH PROFESSIONALS | | | | | | | | | |
| PHYSIOTHERAPY | NEW | 1,534 | 1,227 | 1,211 | 79% | -16 | 99% | -1% | - |
| | REVIEW | 4,683 | 3,700 | 3,412 | 73% | -288 | 92% | -8% | - |
| | TOTAL | 6,217 | 4,927 | 4,623 | 74% | -304 | 94% | -6% | - |
| OCCUPATIONAL THERAPY | NEW | 889 | 680 | 781 | 88% | 101 | 115% | 15% | Target Met |
| | REVIEW | 2,570 | 2,500 | 1,992 | 78% | -508 | 80% | -20% | - |
| | TOTAL | 3,459 | 3,180 | 2,773 | 80% | -407 | 87% | -13% | - |
| DIETETICS | NEW | 370 | 350 | 366 | 99% | 16 | 105% | 5% | Target Met |
| | REVIEW | 1,092 | 1,050 | 1,104 | 101% | 54 | 105% | 5% | Target Met |
| | TOTAL | 1,462 | 1,400 | 1,470 | 101% | 70 | 105% | 5% | Target Met |
| ORTHOPTICS | NEW | 249 | 92 | 193 | 78% | 101 | 210% | 110% | Target Met |
| | REVIEW | 901 | 553 | 566 | 63% | 13 | 102% | 2% | Target Met |
| | TOTAL | 1,150 | 645 | 759 | 66% | 114 | 118% | 18% | Target Met |
| SPEECH & LANGUAGE | NEW | 286 | 171 | 350 | 122% | 179 | 205% | 105% | Target Met |
| | REVIEW | 2,692 | 2,742 | 2,343 | 87% | -399 | 85% | -15% | - |
| | TOTAL | 2,978 | 2,913 | 2,693 | 90% | -220 | 92% | -8% | - |
| PODIATRY | NEW | 367 | 150 | 303 | 83% | 153 | 202% | 102% | Target Met |
| | REVIEW | 3,109 | 2,600 | 2,795 | 90% | 195 | 108% | 8% | Target Met |
| | TOTAL | 3,476 | 2,750 | 3,098 | 89% | 348 | 113% | 13% | Target Met |
| TOTAL | 18,742 | 15,815 | 15,416 | 82% | -399 | 97% | -3% | - | |
| MENTAL HEALTH | | | | | | | | | |
| ADULT MENTAL HEALTH (NON INPATIENT) | NEW | 547 | 391 | 333 | 61% | -58 | 85% | -15% | - |
| | REVIEW | 4,153 | 3,970 | 4,136 | 100% | 166 | 104% | 4% | Target Met |
| | TOTAL | 4,700 | 4,361 | 4,469 | 95% | 108 | 102% | 2% | Target Met |
| CAMHS | NEW | 98 | 98 | 96 | 98% | -2 | 98% | -2% | - |
| | REVIEW | 651 | 555 | 500 | 77% | -55 | 90% | -10% | - |
| | TOTAL | 749 | 653 | 596 | 80% | -57 | 91% | -9% | - |
| PSYCHOLOGICAL THERAPIES | NEW | 124 | 143 | 139 | 112% | -4 | 97% | -3% | - |
| | REVIEW | 1,160 | 981 | 1,170 | 101% | 189 | 119% | 19% | Target Met |
| | TOTAL | 1,284 | 1,124 | 1,309 | 102% | 185 | 116% | 16% | Target Met |
| DEMENTIA | NEW | 41 | 30 | 34 | 83% | 4 | 113% | 13% | Target Met |
| | REVIEW | 454 | 480 | 507 | 112% | 27 | 106% | 6% | Target Met |
| | TOTAL | 495 | 510 | 541 | 109% | 31 | 106% | 6% | Target Met |
| CHILDRENS AUTISM | DIAGNOSTIC | 41 | 40 | 42 | 102% | 2 | 105% | 5% | Target Met |
| | INTERVENTION | 31 | 40 | 49 | 158% | 9 | 123% | 23% | Target Met |
| | TOTAL | 72 | 80 | 91 | 126% | 11 | 114% | 14% | Target Met |
| ADULT AUTISM | DIAGNOSTIC | 5 | 5 | 11 | 220% | 6 | 220% | 120% | Target Met |
| | INTERVENTION | 2 | 2 | 2 | 100% | 0 | 100% | 0% | Target Met |
| | TOTAL | 7 | 7 | 13 | 186% | 6 | 186% | 86% | Target Met |
| TOTAL | 7,307 | 6,735 | 7,019 | 96% | 284 | 104% | 4% | Target Met | |

| TARGET AREA | APRIL 2022 | | | | | | | |
|------------------------------|-----------------------------|--------------------|--------------------|-------------------------------------------|-------------------------|--------------------------|---------------------------|-----------------------------------------|
| | Baseline Activity 2019/2020 | Predicted Activity | Delivered Activity | % activity delivered compared to baseline | Variance on Predictions | % of Predicted delivered | % Variance on Predictions | Predicted Activity Target Met Indicator |
| DAYCARE | | | | | | | | |
| TOTAL ATTENDANCES | 12,421 | 9,036 | 7,971 | 64% | -1,065 | 88% | -12% | - |
| DOMICILIARY CARE | | | | | | | | |
| HOURS DELIVERED (STAT) | 31,981 | 34,325 | 31,263 | 98% | -3,062 | 91% | -9% | - |
| HOURS DELIVERED (IND) | 119,192 | 112,105 | 109,136 | 92% | -2,969 | 97% | -3% | - |
| COMMUNITY NURSING | | | | | | | | |
| DISTRICT NURSING | 16,395 | 18,500 | 19,794 | 121% | 1,294 | 107% | 7% | Target Met |
| HEALTH VISITING | 6,822 | 6,800 | 6,051 | 89% | -749 | 89% | -11% | - |
| COMMUNITY PAEDIATRICS | | | | | | | | |
| NEW | 93 | 65 | 62 | 67% | -3 | 95% | -5% | - |
| REVIEW | 365 | 280 | 238 | 65% | -42 | 85% | -15% | - |
| TOTAL | 458 | 345 | 300 | 66% | -45 | 87% | -13% | - |
| COMMUNITY DENTAL | | | | | | | | |
| NEW | 223 | 150 | 209 | 94% | 59 | 139% | 39% | Target Met |
| REVIEW | 879 | 700 | 790 | 90% | 90 | 113% | 13% | Target Met |
| TOTAL | 1,102 | 850 | 999 | 91% | 149 | 118% | 18% | Target Met |

Unscheduled Care

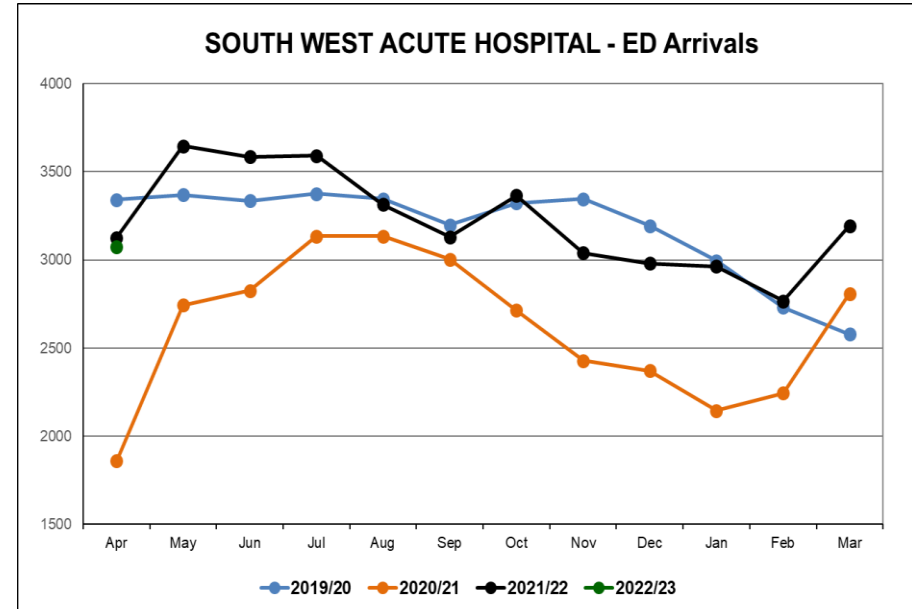
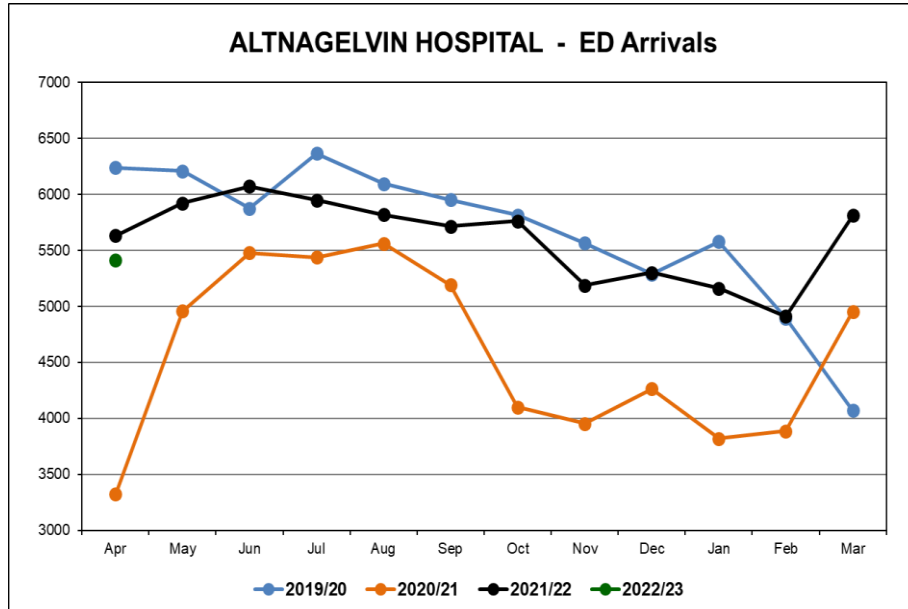
April 2022

| Altnagelvin Hospital | | | | | | | |
|----------------------|----------------------|-------|--------------|---------------------|----------------------------|------------------------------|------------------------------|
| Month | Emergency Department | | | Inpatients - Adults | | | |
| | Attends (Arrivals) | % 4hr | No >12 hours | Non Elective Adms | Non EI Avg Length of Spell | Complex Discharges | |
| | | | | | | Number of Complex Discharges | % Discharged within 48 hours |
| April 19 | 6,238 | 61% | 329 | 1,248 | 6.78 | 174 | 82% |
| April 20 | 3,323 | 68% | 28 | 884 | 6.60 | 143 | 76% |
| April 21 | 5,630 | 47% | 551 | 1,090 | 7.26 | 273 | 92% |
| April 22 | 5,415 | 41% | 909 | 1,143 | 7.97 | 162 | 80% |

| South West Acute Hospital | | | | | | | |
|---------------------------|----------------------|-------|--------------|---------------------|----------------------------|------------------------------|------------------------------|
| Month | Emergency Department | | | Inpatients - Adults | | | |
| | Attends (Arrivals) | % 4hr | No >12 hours | Non Elective Adms | Non EI Avg Length of Spell | Complex Discharges | |
| | | | | | | Number of Complex Discharges | % Discharged within 48 hours |
| April 19 | 3,343 | 64% | 185 | 677 | 7.71 | 158 | 82% |
| April 20 | 1,861 | 72% | 9 | 445 | 7.19 | 181 | 94% |
| April 21 | 3,126 | 66% | 164 | 467 | 9.14 | 76 | 80% |
| April 22 | 3,074 | 45% | 523 | 428 | 10.91 | 24 | 33% |

Unscheduled Care

April 2022

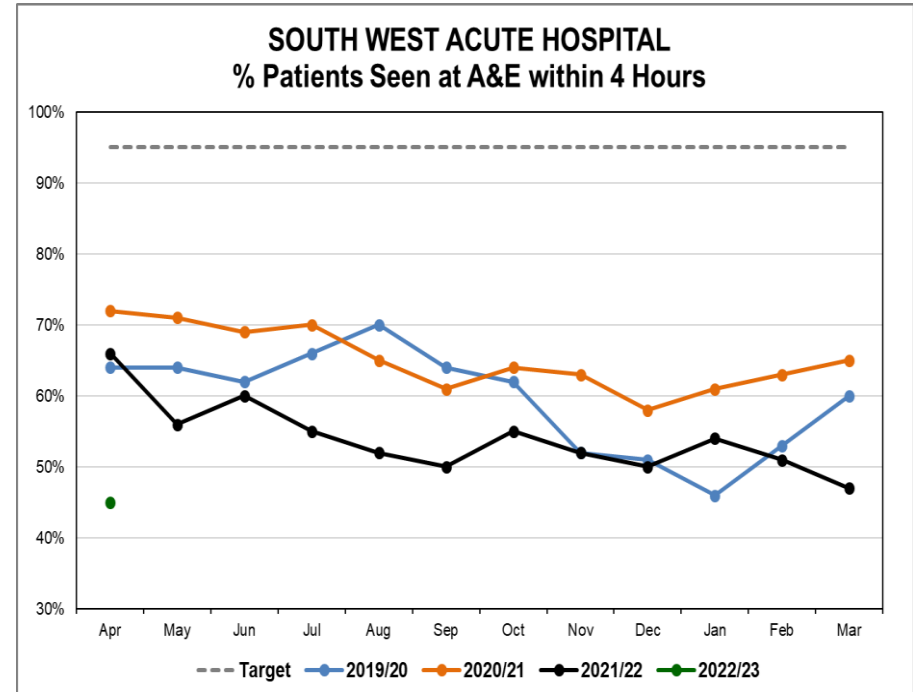
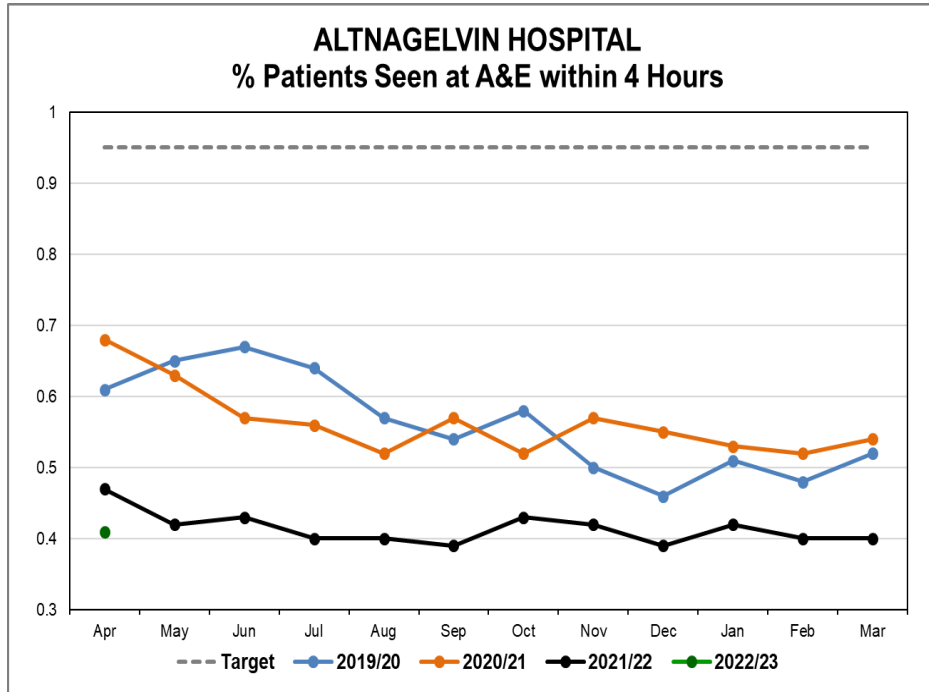


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2019/20 | 6238 | 6208 | 5873 | 6365 | 6093 | 5949 | 5814 | 5564 | 5286 | 5577 | 4895 | 4070 |
| 2020/21 | 3323 | 4957 | 5476 | 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 | | | | | | | | | | | |

| 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 | | | | | | | | | | | |

Unscheduled Care

% 4 hour performance

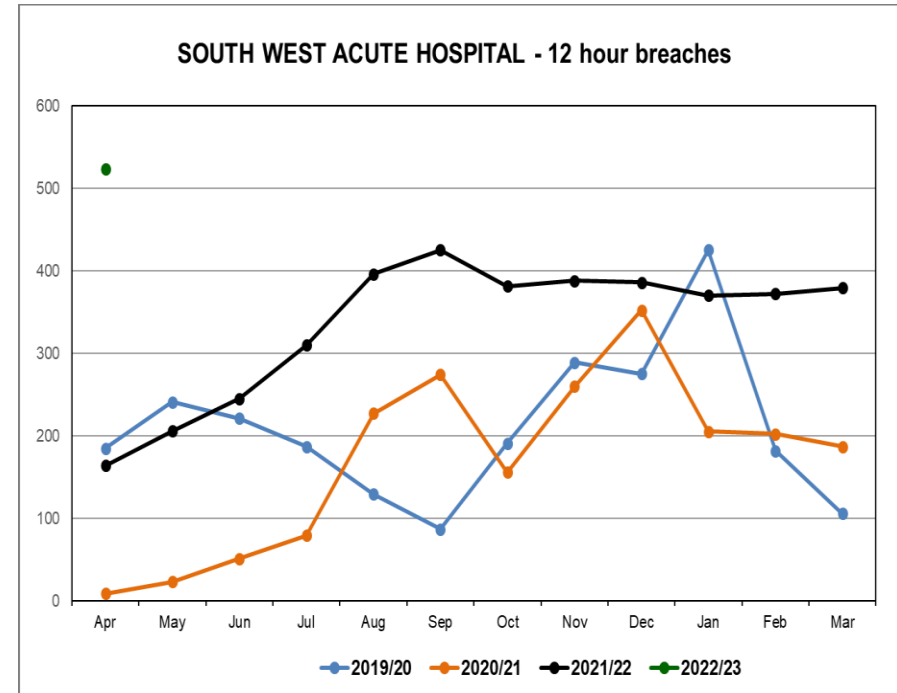
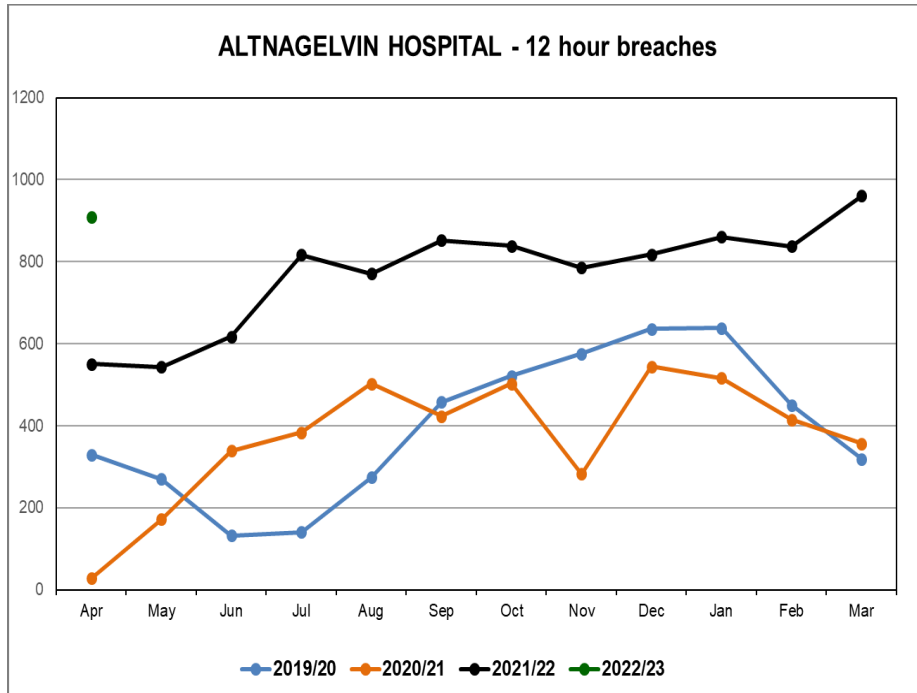


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2019/20 | 61% | 65% | 67% | 64% | 57% | 54% | 58% | 50% | 46% | 51% | 48% | 52% |
| 2020/21 | 68% | 63% | 57% | 56% | 52% | 57% | 52%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

| 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% | | | | | | | | | | | |

Unscheduled Care 12 hour performance

April 2022



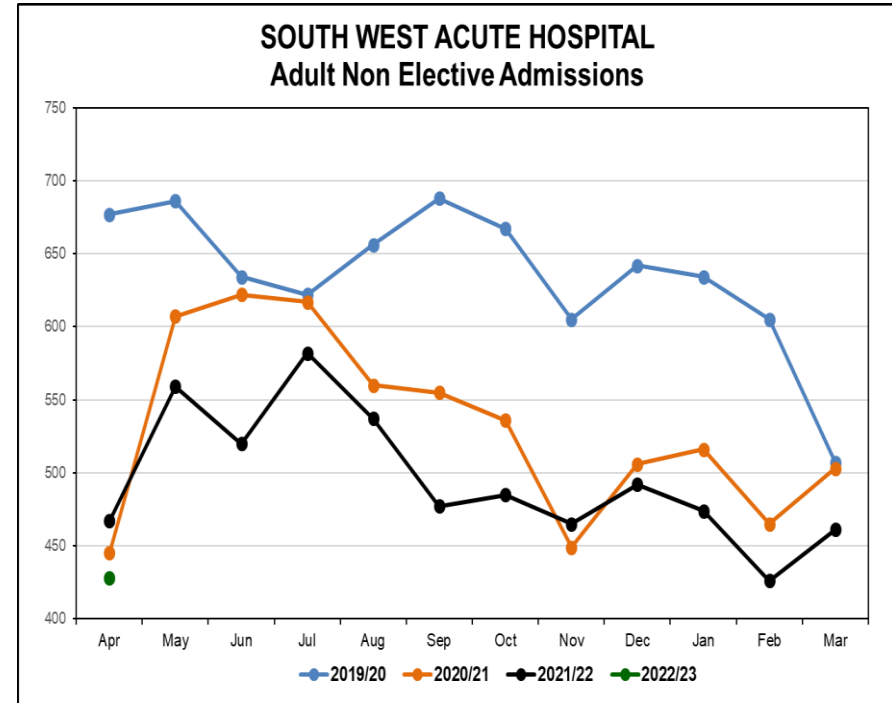
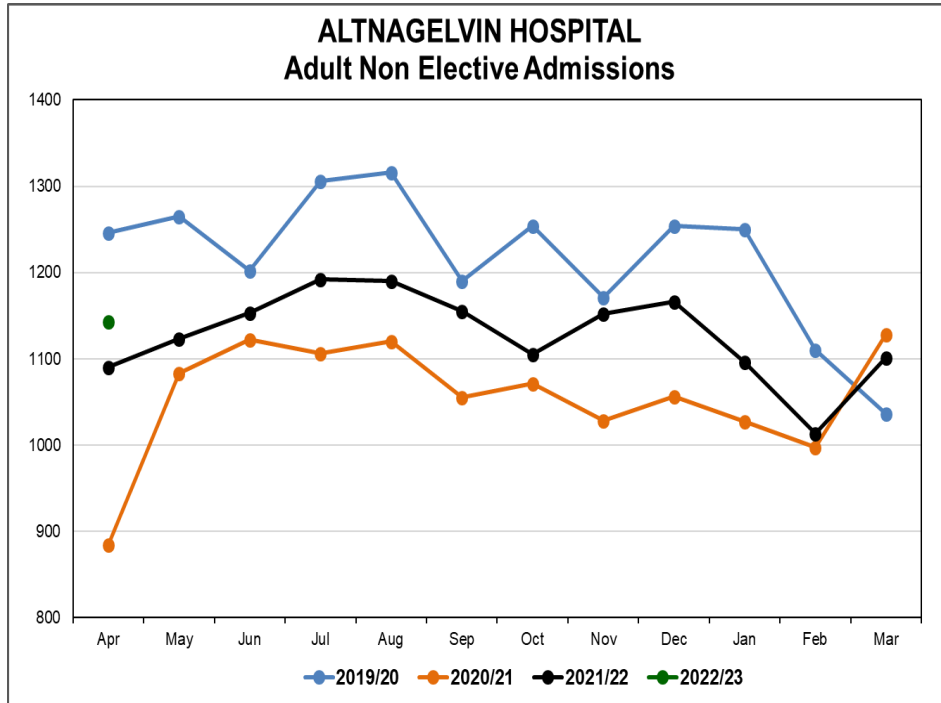
| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2019/20 | 329 | 270 | 132 | 140 | 274 | 458 | 521 | 576 | 636 | 638 | 450 | 319 |
| 2020/21 | 28 | 172 | 339 | 384 | 502 | 423 | 503 | 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

April 2022

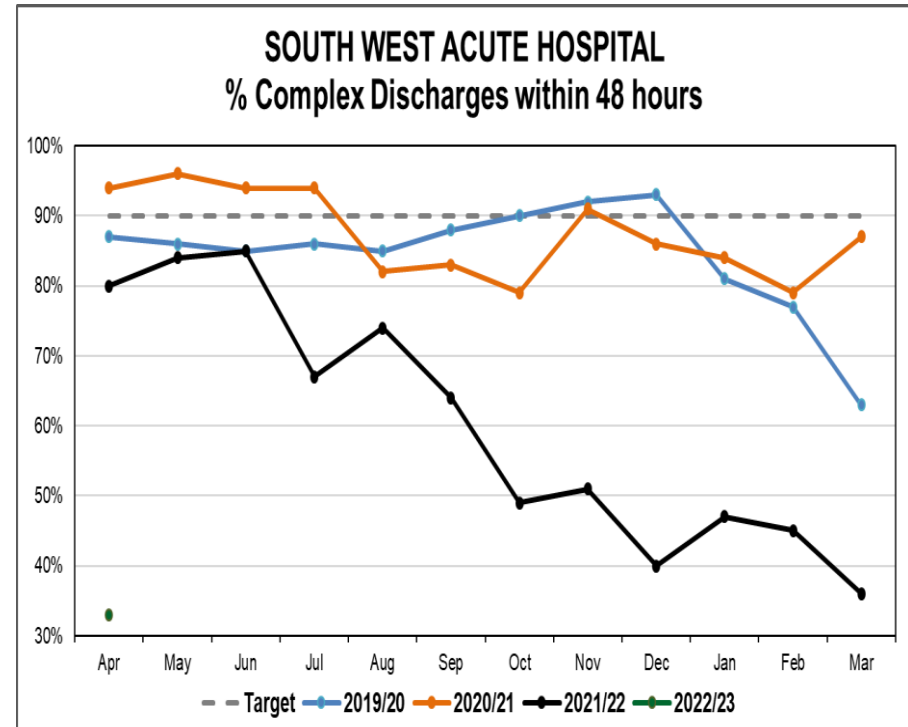
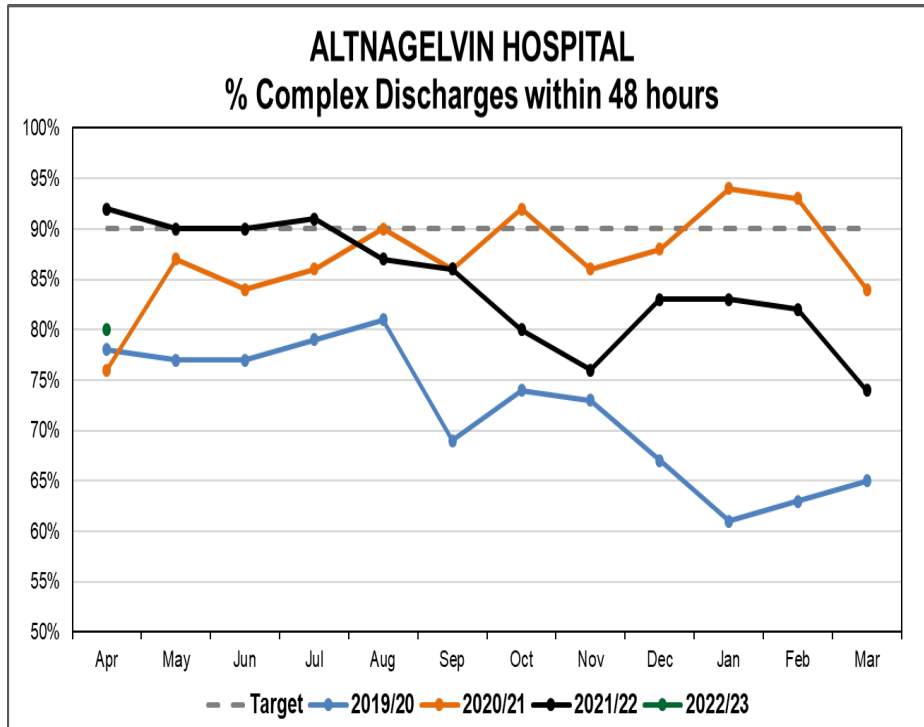


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2019/20 | 1246 | 1265 | 1202 | 1306 | 1316 | 1190 | 1254 | 1171 | 1254 | 1250 | 1110 | 1036 |
| 2020/21 | 884 | 1083 | 1122 | 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 | 1143 | | | | | | | | | | | |

| 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 | | | | | | | | | | | |

Unscheduled Care

Complex Discharges % within 48 Hours

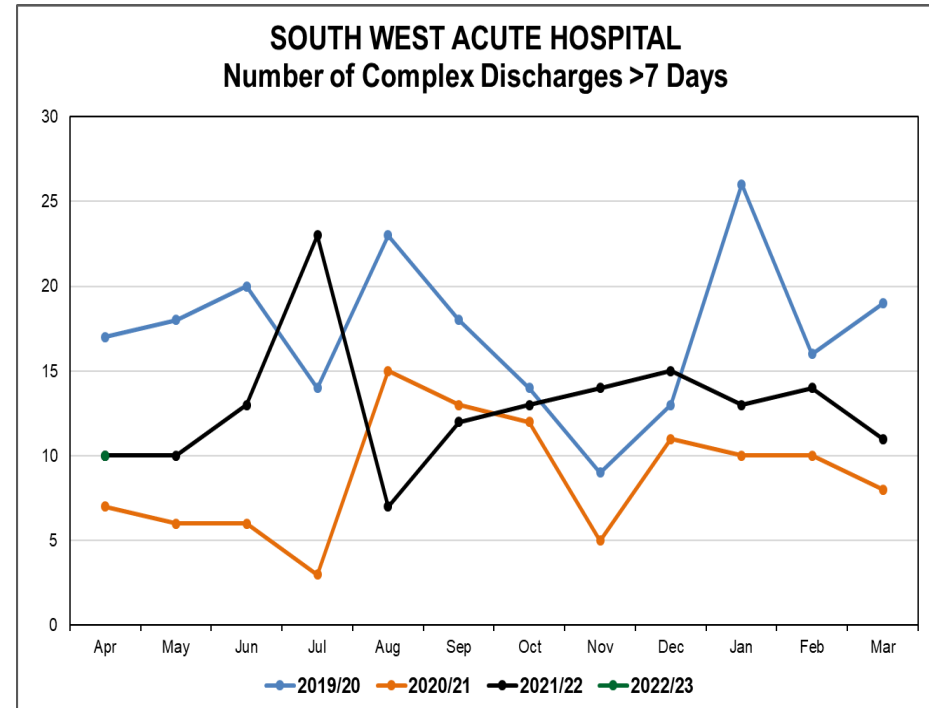
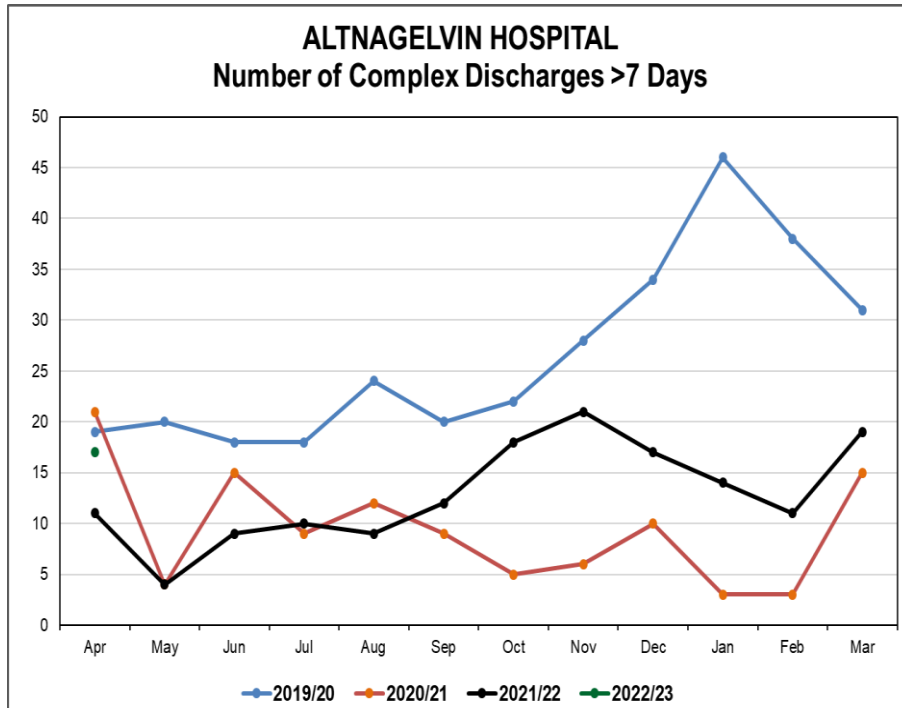


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2019/20 | 78% | 77% | 77% | 79% | 81% | 69% | 74% | 73% | 67% | 61% | 63% | 65% |
| 2020/21 | 76% | 87% | 84% | 86% | 90% | 86% | 92%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

| 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% | | | | | | | | | | | |

Unscheduled Care

Complex Discharges > 7 Days

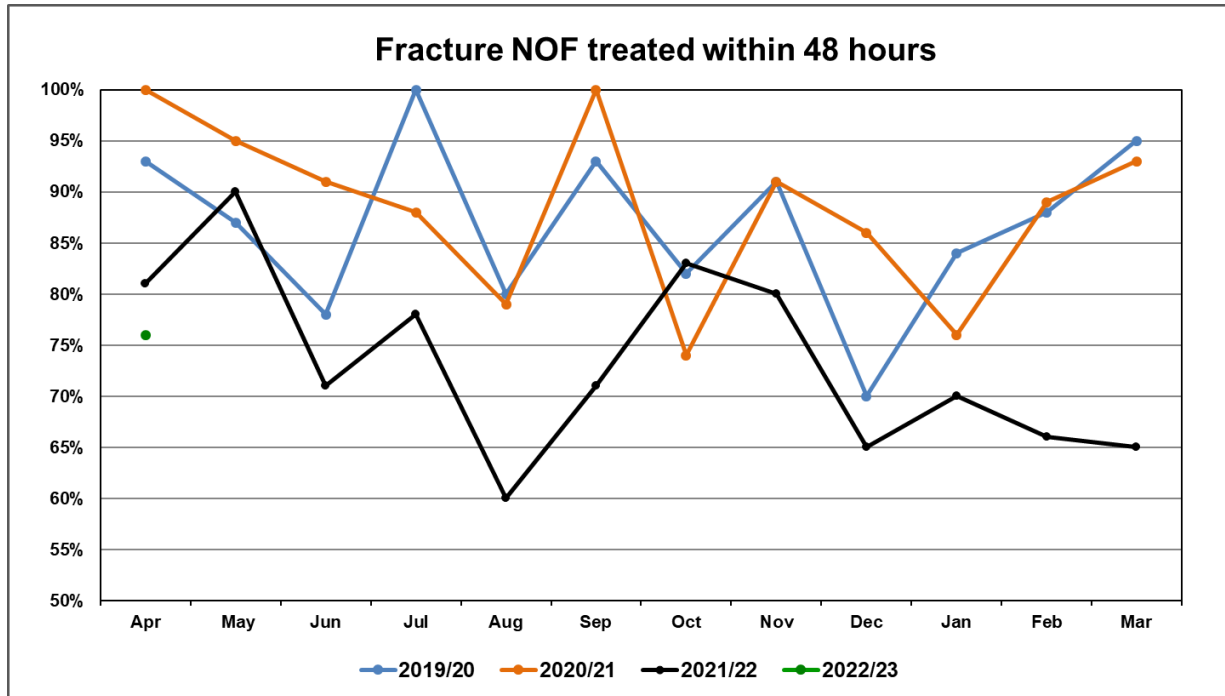


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2019/20 | 19 | 20 | 18 | 18 | 24 | 20 | 22 | 28 | 34 | 46 | 38 | 31 |
| 2020/21 | 21 | 4 | 15 | 9 | 12 | 9 | 5 | 6 | 10 | 3 | 3 | 15 |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

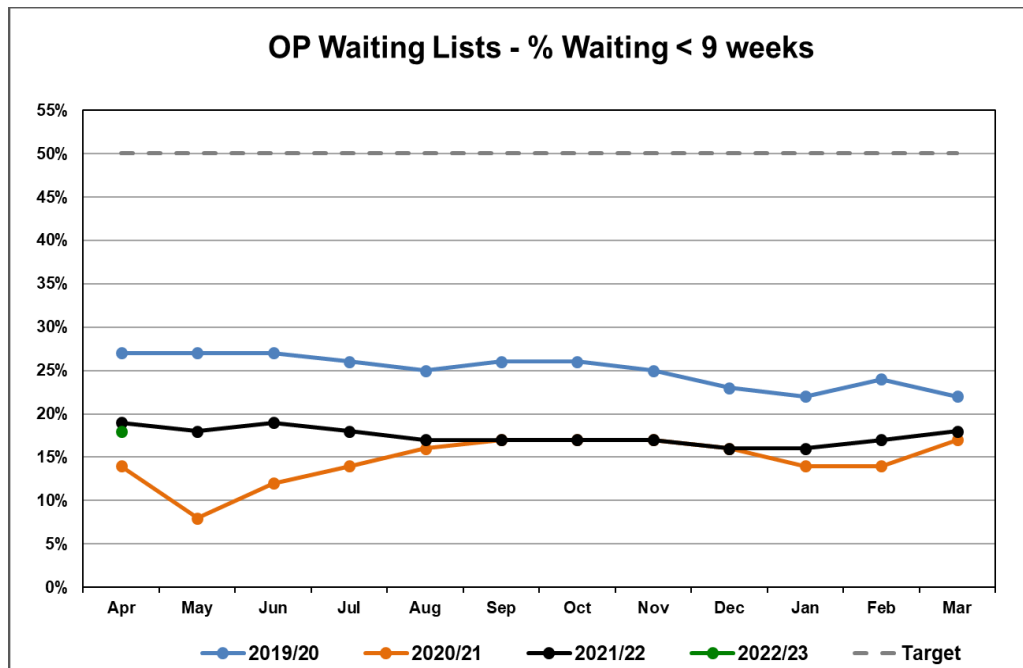
April 2022



| 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% |
| 2022/23 | 76% | | | | | | | | | | | |

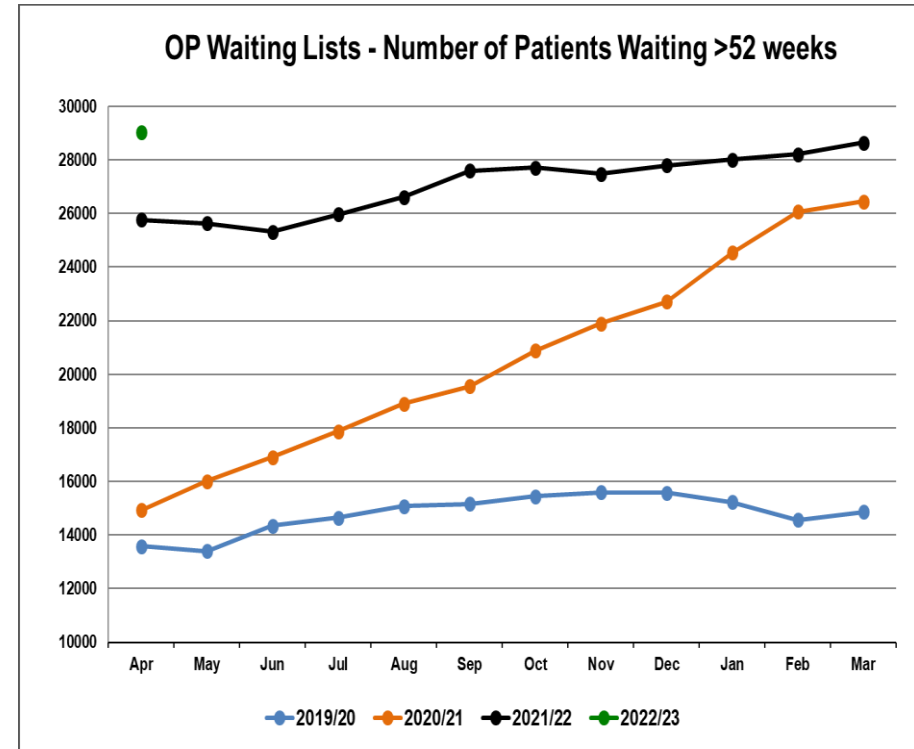
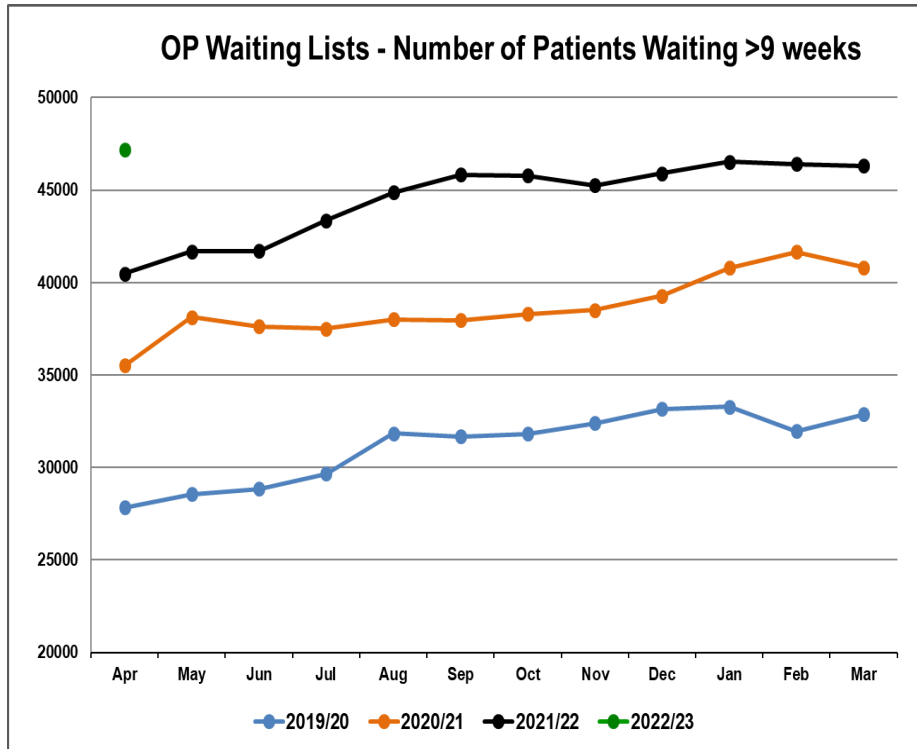
Elective Care Outpatients

April 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% |
| 2022/23 | 18% | | | | | | | | | | | |

Elective Care Outpatients

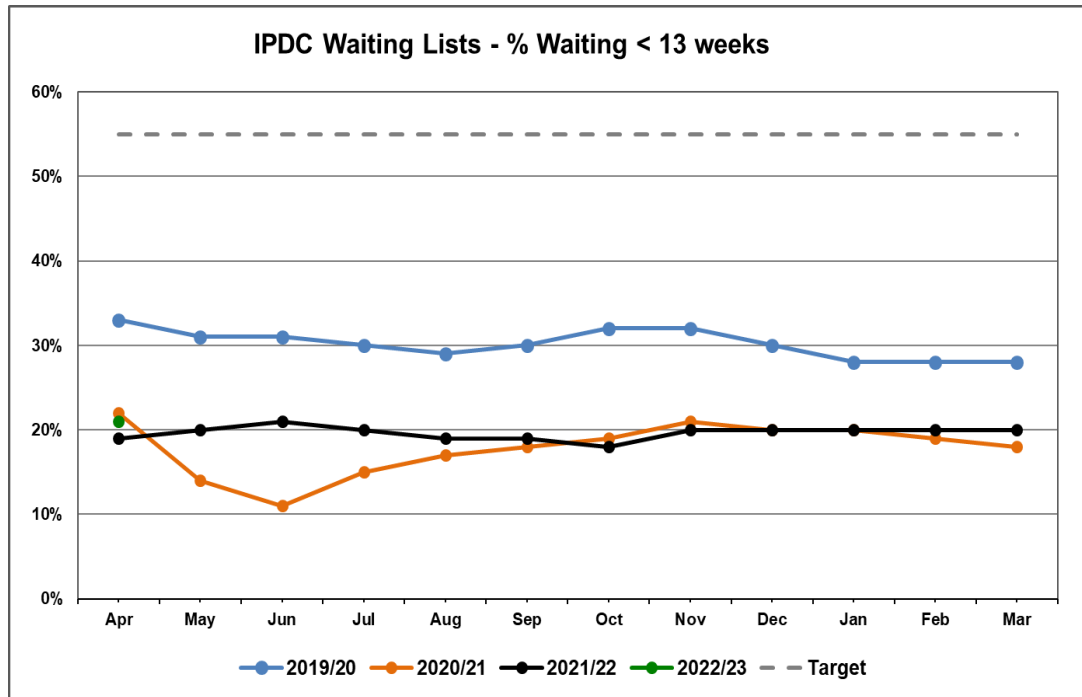


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2019/20 | 27844 | 28545 | 28852 | 29652 | 31837 | 31672 | 31808 | 32389 | 33160 | 33275 | 31961 | 32869 |
| 2020/21 | 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 | | | | | | | | | | | |

| 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 | | | | | | | | | | | |

Elective Care

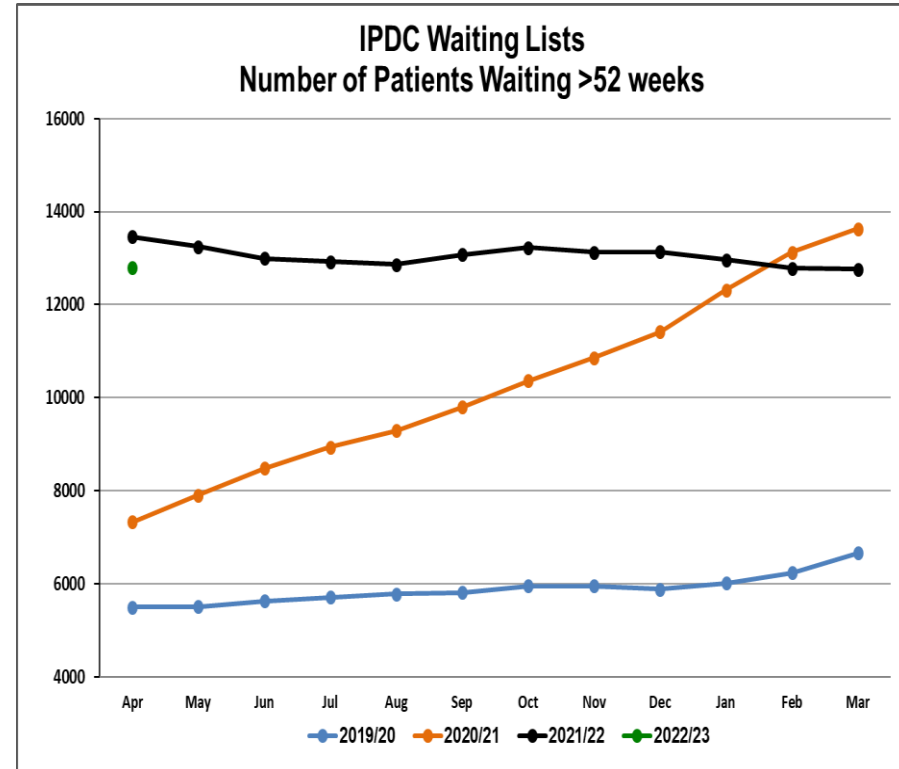
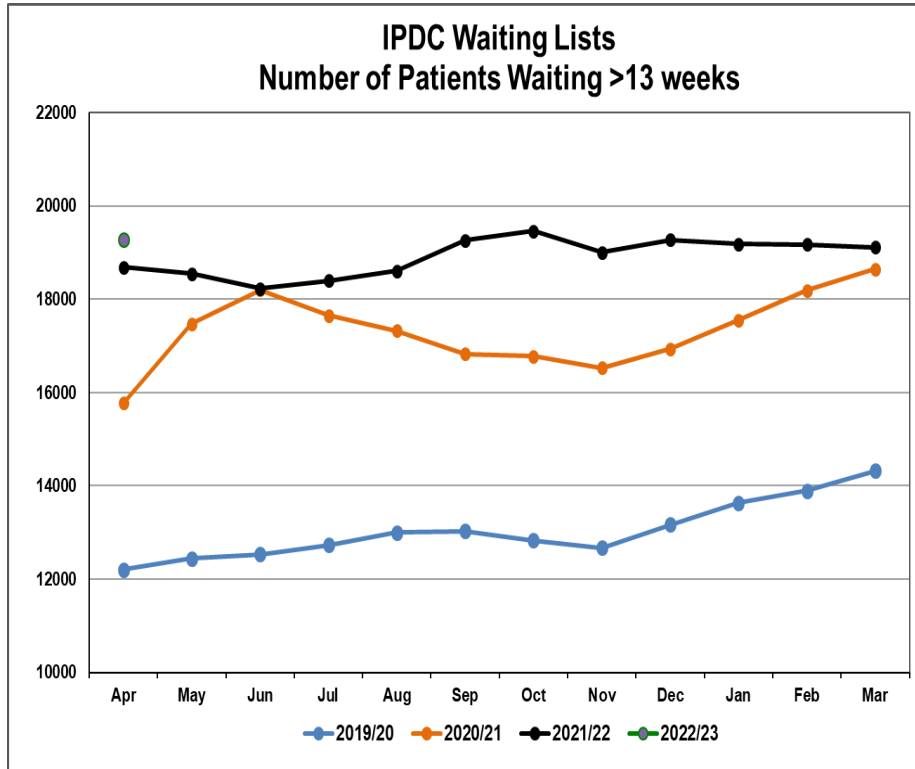
Inpatients and Day Cases



| 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% |

Elective Care

Inpatients and Day Cases

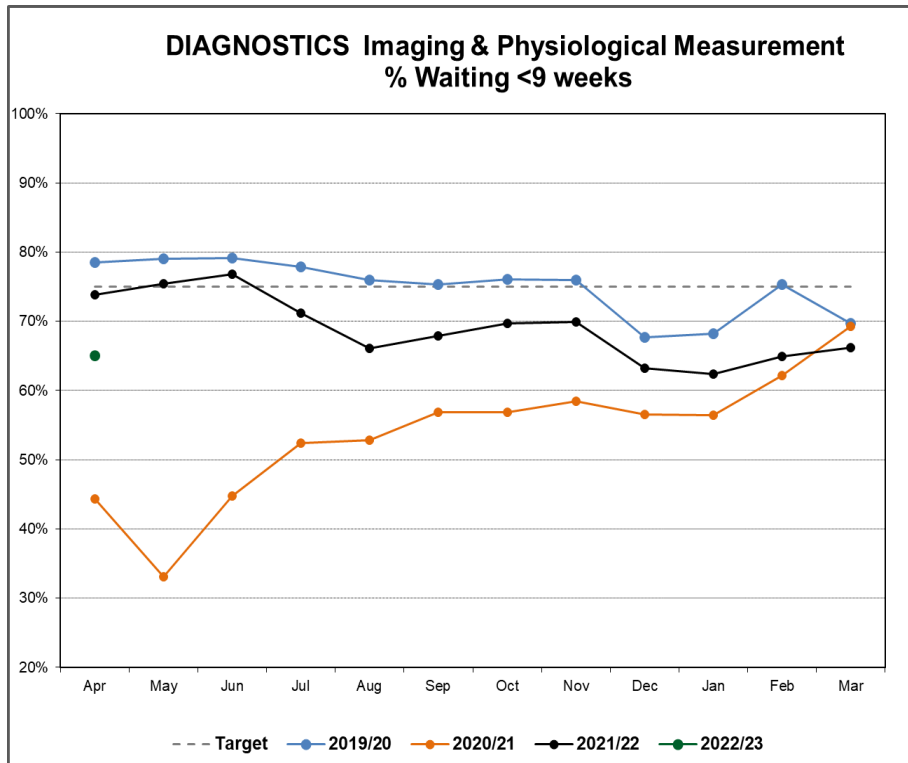


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2019/20 | 12207 | 12440 | 12530 | 12730 | 12995 | 13025 | 12829 | 12669 | 13168 | 13632 | 13889 | 14321 |
| 2020/21 | 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 |

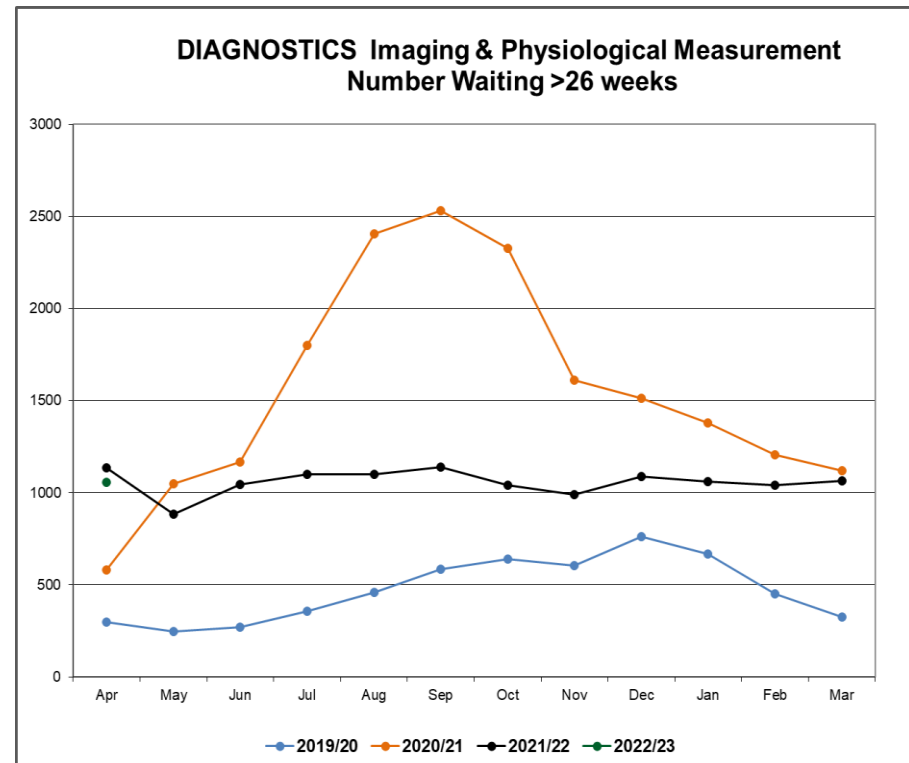
| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2019/20 | 5503 | 5506 | 5631 | 5711 | 5778 | 5813 | 5953 | 5952 | 5882 | 6018 | 6240 | 6664 |
| 2020/21 | 7333 | 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



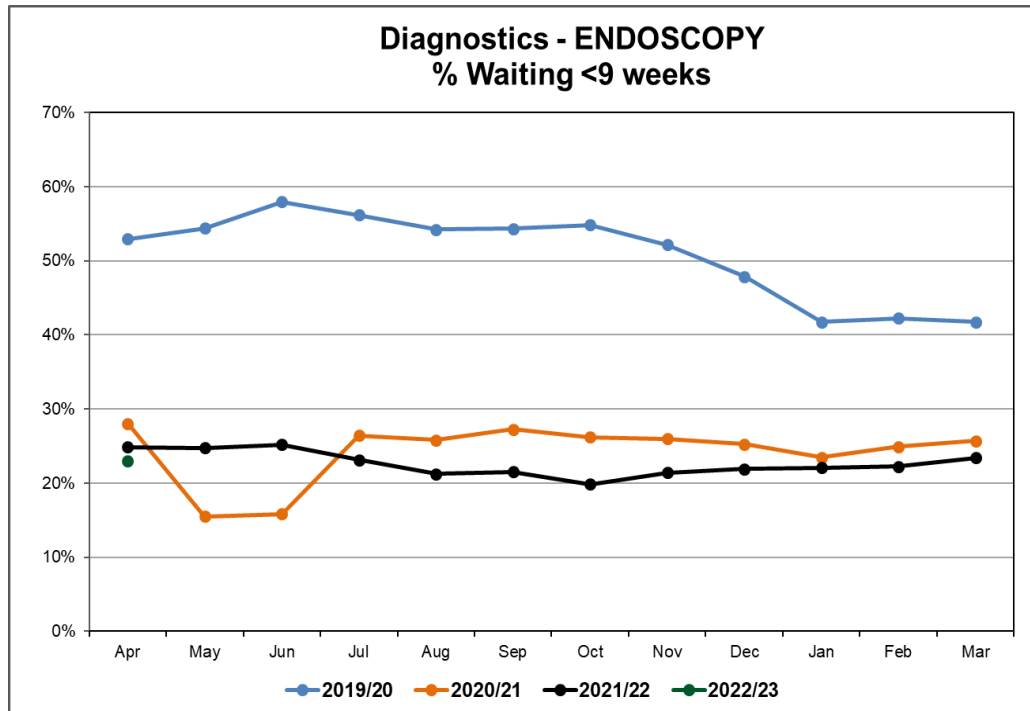
| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2019/20 | 79% | 79% | 79% | 78% | 76% | 75% | 76% | 76% | 68% | 68% | 75% | 70% |
| 2020/21 | 44% | 33% | 45% | 52% | 53% | 57% | 57%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



| 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 | | | | | | | | | | | |

Elective Care

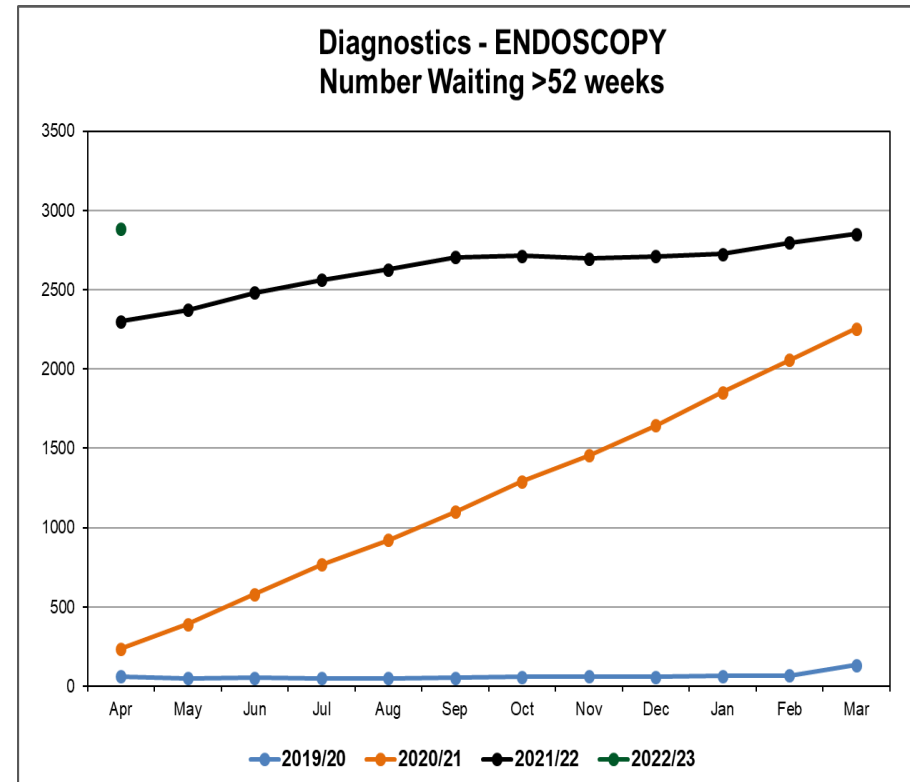
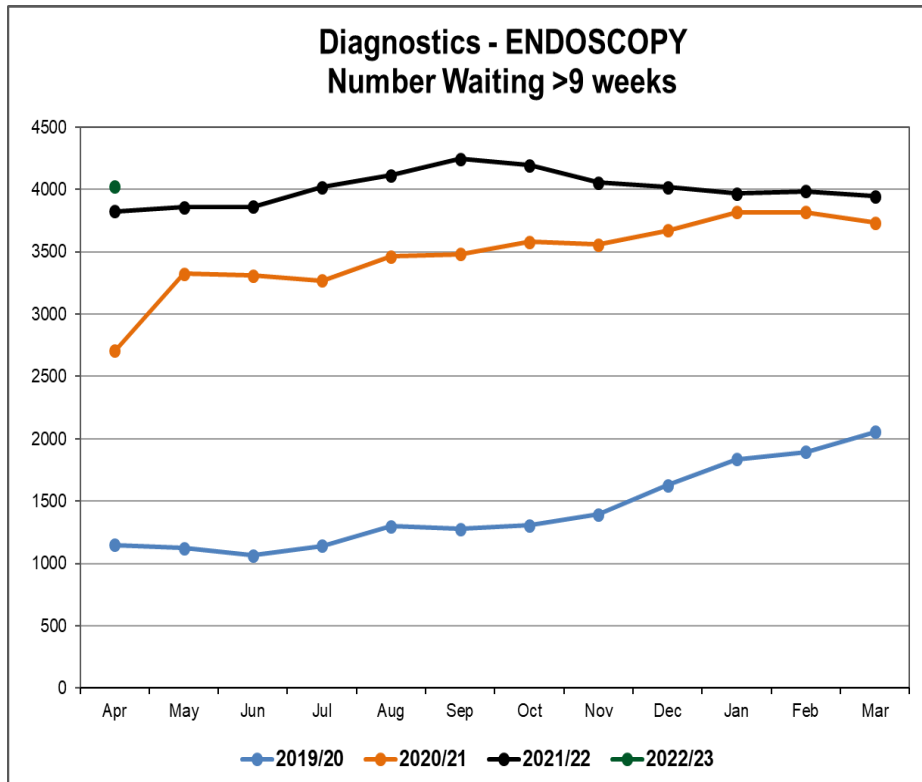
Diagnostics



| 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% | | | | | | | | | | | |

Elective Care

Diagnostics



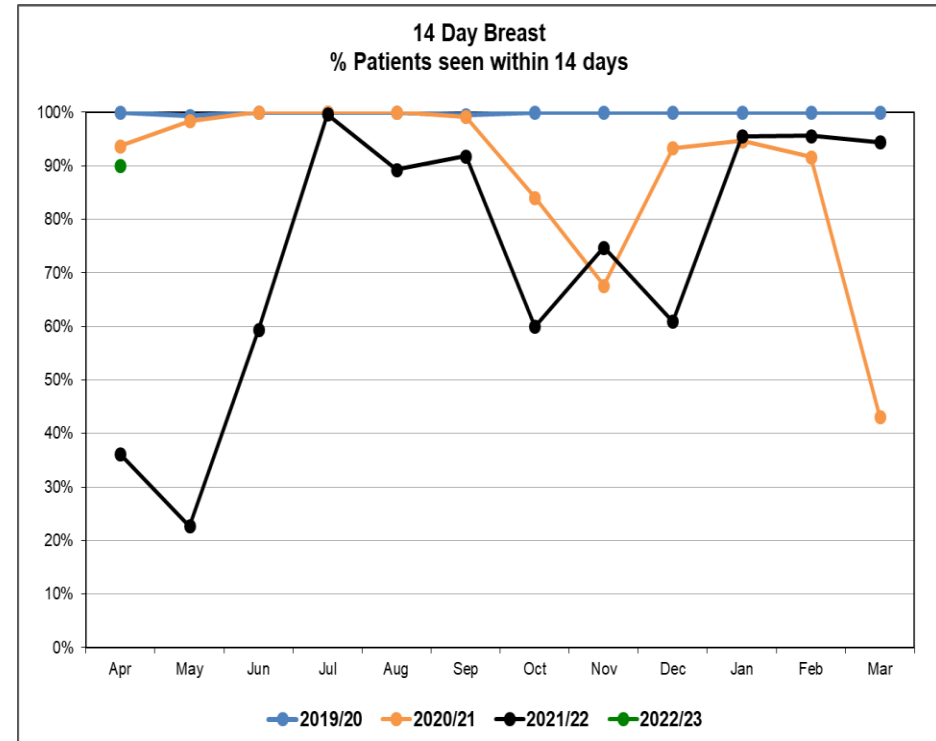
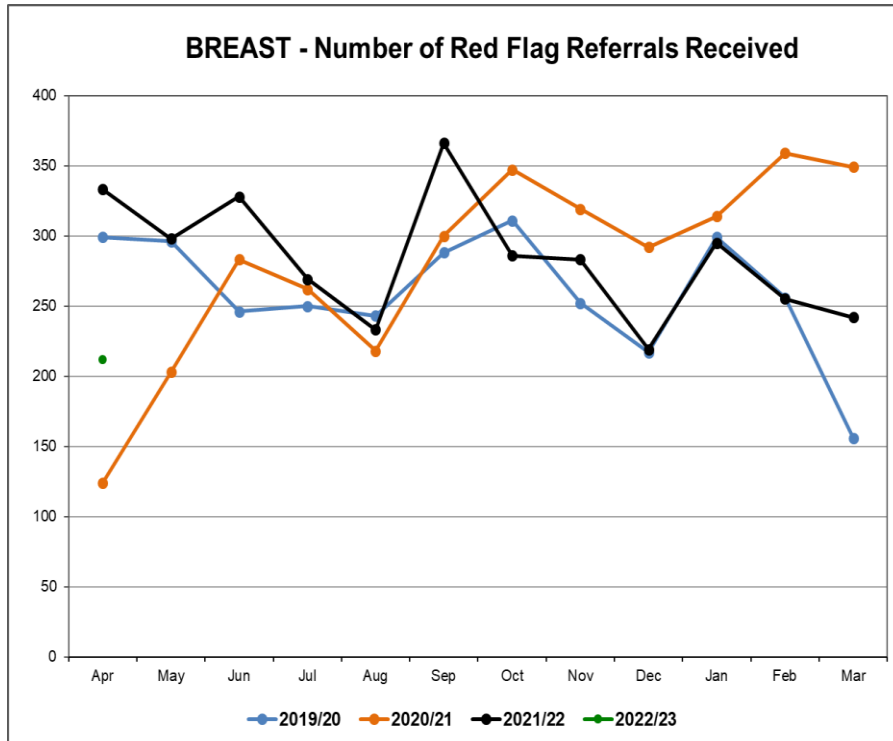
| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2019/20 | 1148 | 1124 | 1066 | 1143 | 1300 | 1276 | 1305 | 1395 | 1628 | 1837 | 1894 | 2056 |
| 2020/21 | 2706 | 3325 | 3310 | 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 | | | | | | | | | | | |

| 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 | | | | | | | | | | | |

Cancer Care

14 Day – Breast Monitoring

April 2022

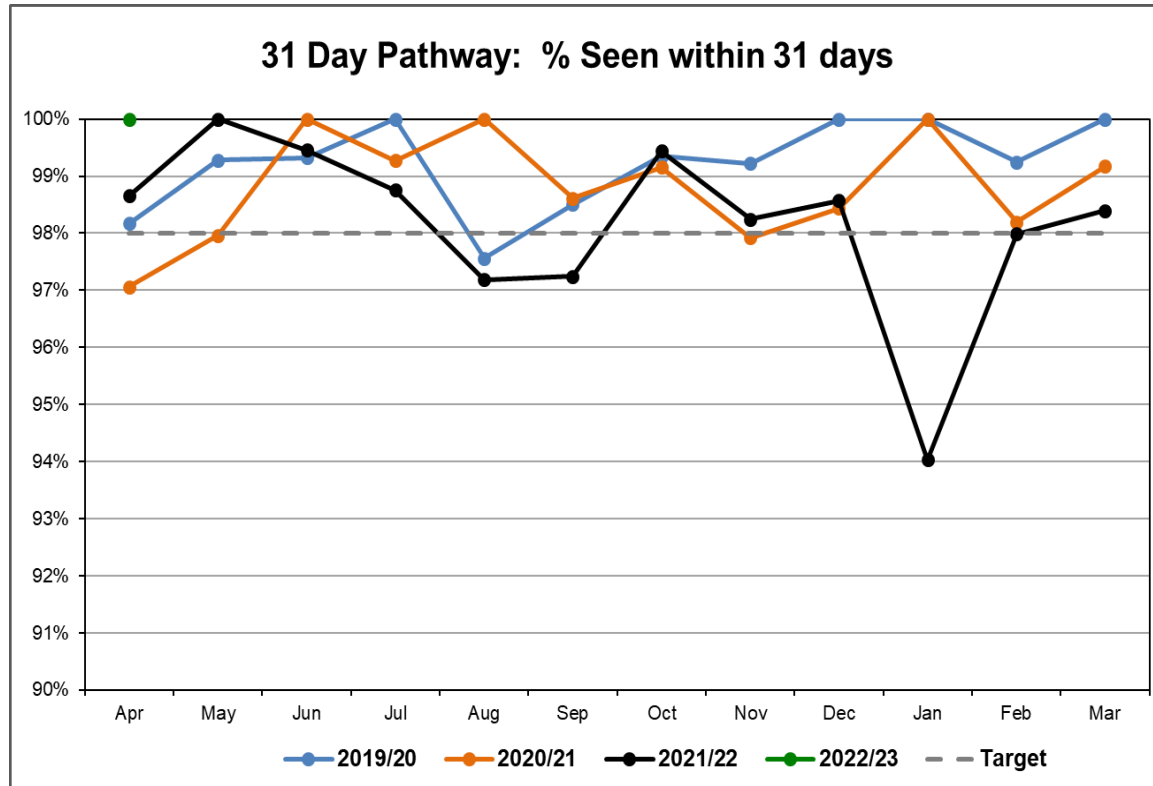


| Year | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2019/20 | 299 | 296 | 246 | 250 | 243 | 288 | 311 | 252 | 217 | 299 | 256 | 156 |
| 2020/21 | 124 | 203 | 283 | 262 | 218 | 300 | 347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

| 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% | | | | | | | | | | | |

Cancer Care

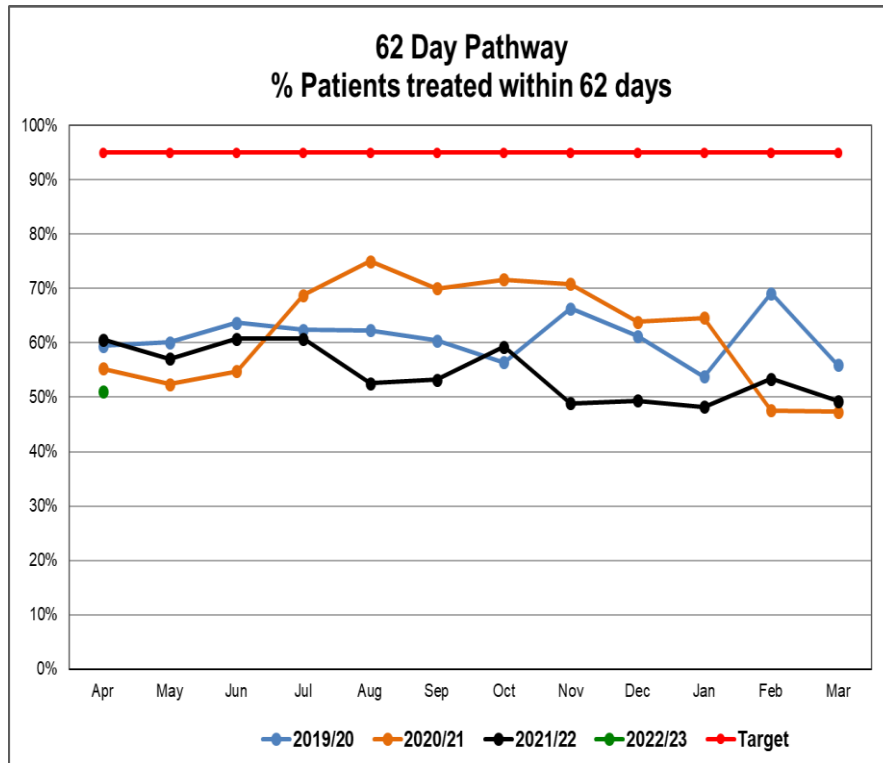
31 Day Pathway



| 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 | 100% | | | | | | | | | | | |

Cancer Care

62 Day Pathway



| 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 | 51% | | | | | | | | | | | |

