

## **TRUST BOARD PERFORMANCE REPORT 2021/22**

Prepared and issued by Performance and Information Services

10<sup>th</sup> June 2021

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## Context

Phase 5 rebuild plans were submitted in early April 21 and DoH asked that the May and June months should be reviewed and resubmitted at an early point.

The indications from monitoring delivery in the first month of the plan have shown very significant over delivery in many areas, and predicted volumes for May and June 2021 have now been revised, with increased levels of delivery committed to and resubmitted to DoH.

Whilst services continue to rebuild, capacity remains affected across many services. Delivery remains below pre-Covid levels however demand for services is steadily increasing. As a result, the numbers of people waiting and the length of wait is increasing.

The restoration of breast screening services, including people waiting over the period of suspension of these services has had a direct impact on core 14 day cancer services, which saw a significant deterioration in access times in April, which will not recover during May.

Other key issues during this month were:

- The increase in crisis demand for CAMHS
- Significant improvements in waiting times for Adult Mental Health and Children's Autism Intervention Service.
- The impact of a Cyber attack on an NI Independent sector hospital and HSE has impacted services, and the Trust is working through an incident management and recovery process in these services.
- The Trust continues to focus on innovation and service improvement as part of rebuild, and in May it held its "Safety Quality West" event, where over 40 projects presented on improvements in specific areas.

In order to give Trust Board an insight to progress on rebuild against pre-pandemic levels of delivery, comparison information is provided in this report for April 2019.

## Acute Services

### Cancer Care

Suspect cancer referrals fell sharply in the early part of the pandemic, however, as referrals started to increase, the number of red flag referrals received during April 2021 resulted in a 22% increase overall compared April 2019. The increase in red flag referrals is particularly evident in breast [12%], gynae [27%], lung [54%], lower GI [18%], skin [23%], upper GI [23%] and urology [31%] suspect cancer tumour sites. During April 2021, within the cancer pathways, the Trust delivered 104% of breast 14 day pathway patients, 74% on 31 day pathway and 84% on 62 day pathway of activity when compared to April 2019.

### 14-Day Breast Pathway

The Breast service is currently facing significant challenges in meeting the 14 day target. This is due to a number of factors, clinic capacity has been reduced (loss of 10 patient slots per clinic) due to social distancing measures, radiographer staff capacity which has been reduced by 50% due to workforce issues (long term sickness absence and maternity leave). In addition to supporting the fast lane assessment clinics, radiographers need to support the PHA screening programme. Services are working collaboratively to create additional capacity and to expand existing accommodation within the Breast unit.

During April 2021, Phase 5 Rebuild of Services, of the 302 patients seen, 36% were seen within 14 days of referral and 193 patients waited >14 days.

### 31 Day Pathway and 62 day Pathway

The 31 and 62 day pathway continues to be challenged by the reduced outpatient capacity, access to surgery, endoscopy, TP Biopsy, oncology resource and capacity for tracking. Services are working collectively to re-set as surgery capacity is increasing.

During April 2021, of the 121 patients treated, 98% received their first definitive treatment within 31 days of a decision to treat and 2 patients waited >31 days. The

During April 2021, of the 64.0 treated, 55% received their first definitive treatment within 62 days of referral and 29.0 (30 patients) waited >62 days

## Elective Care

The Trust continues to utilise waiting list initiative funding to support the delivery of Elective Care and is finalising a Quarter 2 plan which will be delivered using a combination of In-House and Independent Sector capacity. The In-house plan is primarily focusing on addressing the Outpatient waiting list with a small element of Day Care and the Trust is availing of capacity in the Independent Sector for Inpatient and Day Case procedures for Orthopaedics, General Surgery, Oral Surgery and ENT. An additional proposal for the Trust to utilise capacity at SWAH is also being explored for the region.

The “Test of Change” project to deliver elective sessions for the region at South West Acute Hospital has been in place from 16<sup>th</sup> November 2020. The Trust offers to the region available capacity to meet the regional agreed priorities for cancer surgeries on a weekly basis.

South West Acute Hospital has now offered 55 operating sessions from 16<sup>th</sup> November 2020 up to 8<sup>th</sup> June 2021, with 43 sessions utilised and 93 patients treated. These lists have been utilised by Renal and Gynaecology services from Belfast Trust and ENT Thyroid services from Southern Trust. All lists have been progressed with no issues.

Waiting list validation is proving important in accurately establishing whether patients need to continue to remain on the Trust waiting list, and validation is underway across a number of specialities. This also contributes to equalisation of waiting lists which continues to remain a key priority for the Trust.

### Inpatients, Daycases

During April 2021, the Trust delivered 69% (45%IP & 78%DC) of the level of activity that was delivered during April 2019.

At the end of April 2021 the total inpatient & day case waiting list has grown to 23,202 patients, reflecting a 14% increase from April 2020, and 58% of these patients are now waiting >52 weeks compared to 36% at the end of April 2020.

During April 2021, Phase 5 Rebuilding of Services, the Trust over-delivered against plan, with 244 inpatient treatments against a predicted 191. Delivery against predicted activity varied over this period, particularly as services responded to surges in COVID-19 admissions to hospital across the months, overall 111% of the predicted activity for July 2020 – April 2021 was delivered. (*Figures exclude January 2021 when predicted activity was not submitted due to the expected surge 3*).

In daycase services, during April 2021, Phase 5 Rebuilding of Services, the trust over-delivered with 1,100 inpatients against a predicted 960.

## Outpatients

During April 2021, the Trust delivered 84% (74% New & 89% Review) of the level of activity that was delivered during April 2019, indicating good progress to attaining the pre-pandemic level of delivery.

As referrals have started to increase, during April 2021 the Trust received 95% of the consultant led referrals that were received during April 2019, indicating demand has now largely recovered.

At the end of April 2021 the Outpatients waiting list has grown to 50,137, reflecting a 22% increase from April 2020. 51% of these patients are now waiting >52 weeks compared to 36% at the end of April 2020.

During April 2021, the Trust delivered 3,910 new outpatients against a predicted 2,812. There were 3,175 face to face appointments delivered against a predicted 2,208 and 735 virtual appointments delivered against a predicted 604.

9,580 review outpatients were delivered against a predicted 5,943. There were 5,745 face to face appointments delivered against a predicted 3,635, attaining a significant level of overdelivery to plan in this month. and 3,835 virtual appointments were delivered against a predicted 2,308, indicating a shift toward resumption of face to face appointments.

## Diagnostics

The Trust is utilising waiting lists initiative for Imaging and Echoes and a bid is included in the quarter 2 plan. The HSCB have agreed to continue to fund the vacant 5 sessions per week at Cancer Centre for Western and Northern Trust patients.

During April 2021, Phases 5 Rebuild of Services, the Trust delivered 7,116 diagnostic imaging tests for 5 modalities against a predicted 5,820 and exceeded the predicted activity for all 5 modalities. The Trust exceeded the overall monthly target in all of the 10 months during rebuild, delivering 122% of the predicted rebuild activity to date. The Trust delivered 614 echos against a predicted 420, meeting or exceeding the rebuild target during all 10 months of rebuild and delivering 141% of the predicted activity to date.

During April 2021, the Trust delivered 93% of the level of activity that was delivered during April 2019 for Imaging and 79% for Echo's.

## Endoscopy

The service are challenged due to nurse sickness which is impacting on capacity to support Endoscopy lists. A GI locum has now been appointed to SWAH and work is underway to open a second endoscopy room which will increase capacity and plans are also being progressed for nurse endoscopist cover across all hospital sites.

During April 2021, the Trust delivered 69% of the level of activity that was delivered during April 2019, showing that this service is proving very challenging to restore to pre-pandemic levels.

At the end of April 2021 the total endoscopy waiting list has grown to 5,088 patients, reflecting a 35% increase from April 2020. 45% of these patients are now waiting >52 weeks compared to 6% at the end of April 2020. During April 2021, Phase 5 Rebuild of Services, the trust delivered 601 endoscopies against a predicted 510.

## Unscheduled Care

The number of patients attending ED at Altnagelvin and SWAH have continued to grow over the last 3 months whilst the 4 hour and 12 hours performance has deteriorated, EDs and wider hospital flow remains affected by the maintenance of covid pathways in our hospitals

### Altnagelvin Hospital:

During April 21, ED attendances continued to increase with a further 14% increase on March 2021 attendances. 47% of patients were admitted or discharged within 4 hours and 551 patients waited >12 hours. The conversion of ED attendance to admission reduced to 17% of the total patients seen in ED, and that resulted in a 3% reduction in Adult Unscheduled admissions and the overall average length of stay increased by 0.1 days when compared to March 2021.

91% of Complex Discharges were discharged within 48 hours and 11 waited >7 days.

### South West Acute Hospital:

During April 21, ED attendances continued to increase with a 11% increase on March 2021 attendances. 66% of patients were admitted or discharged within 4 hours and 164 patients waited >12 hours. The conversion of ED attendance to admission reduced to 17% of the total patients seen in ED, and that resulted in a 7% reduction in Adult Unscheduled admissions and the overall average length of stay increased by 0.11 days when compared to March 2021.

66% of Complex Discharges were discharged within 48 hours and 10 waited >7 days.

## Community Services

### Adult Mental Health

Performance against the 9 Week Target continued to improve during April 2021 with 105 people waiting more than 9 weeks, which is a 36% improvement compared to the previous month. Overall the total Number waiting for this service has remained static in April reflecting the incremental increase in new monthly demand from January 2021. New referrals received during April show a further increase in both urgent and routine referrals, and new demand into this service is now at 89% of the level in April 2019.

During April 2021, the Trust over-delivered significantly against the Rebuild Plan, and delivered 438 New Outpatients against a predicted 363 (**121%**) and a total 4,503 Review Outpatients against a predicted 3,743 (**120%**).

The Trust is now over-delivering against pre-pandemic levels of activity overall in this service, and is at **105%** (80% New and 108% Review) of the level of activity that was delivered during April 2019.

### Psychological Therapies

The scale of those waiting for Psychological Therapy services remains an area of concern across the region and has been escalated to HSCB to seek regional support through overarching work in the region.

At the end of April 2021, there was 1,320 people waiting >13 weeks; a marginal decrease from 21/22 end of year position.

New demand evidences a continued high level of urgent referrals and a further increase in routine referrals, however, overall new Referrals Received in April 2021 reflects **91%** of new Referrals Received in April 2019 which would indicate demand will grow further.

During April 2021, the Trust over-delivered 189 New Outpatients (NOP) against a predicted 148 (**128%**) and a total 1,343 Review Outpatients (ROP) against a predicted 1,113 (**121%**), and is now delivering an activity level in excess of pre-pandemic levels at **119%** (152% New and 116% Review) of the level of activity that was delivered during April 2019.

## Dementia Services

Access to this service has marginally improved, with 356 people waiting more than 9 weeks at the end of April 2021, a 3% improvement compared to March 2021 position.

During April 2021 this was one of the small number of services which under-delivered against its plan, with 30 New Outpatient appointments against a Target of 39 (**77%**), and this was due to the impacts of short term sick leave. The Review Outpatient target was however significantly over-delivered with 497 appointments against a target of 200 (**249%**). The service filled a vacant Consultant post at the end of March 2021 and this additional capacity and the use of telephone reviews enabled the delivery of extra review appointments during April. The Trust is now delivering **106%** (73% New and 109% Review) of the level of activity that was delivered during April 2019, and would therefore be considered to be operating at pre-pandemic levels.

### Allied Health Professional (AHP) Services

During April 2021, there was a further reduction (**7%**) in the overall number waiting >13 weeks to access AHP Services. Particular improvement in performance is evident within Physiotherapy, Podiatry and Speech and Language Therapy.

Of the 4,281 waiting >13 weeks, 55% were waiting to access Occupational Therapy. Workforce challenges continue to impact this speciality and specifically Paediatric Occupational Therapy; which remains a complex and difficult area to recruit to. The challenges within Paediatric Occupational Therapy have been escalated to HSCB and the Trust in conjunction with HSCB are undertaking a regional review of Paediatric Occupational Therapy waiting times.

Overall new Referrals Accepted in April 2021 are still below pre-pandemic levels, and in April 21 this is at 71% of new Referrals Accepted in April 2019.

During April 2021, the Trust significantly over-delivered against its plan, with 3,388 New OP appointments against a predicted 2,360 (**144%**) and 13,909 Review OP appointment against a predicted 10,554 (**132%**).

## Childrens Services

### Child & Adolescent Mental Health Service

During April 2021, there has been a marginal deterioration in access to this service with the total number waiting for a New CAMHS outpatient appointment increasing by 10% in comparison to March 2021, and at the end of April 2021, there were 141 children waiting more than 9 weeks. The service have seen a significant increase in complex cases and eating disorder presentations. The complexity and acuity of these presentations has led to service reconfiguration to support this specialism. Of the Total Referrals Received in April 2021, 31% were emergency and urgent priority referrals.

Additional New Outpatient activity delivered in April relates to increase in crisis referrals which was above normal capacity levels and required staff to be diverted to address this requirement. In addition, this service is experiencing very significant staffing challenges with currently 14 posts vacant, as well as sickness leave. The impact of the lack of available beds within the Regional Children & Young People Inpatient Unit (Beechcroft), has led to the service having to work intensively with young people requiring inpatient assessment and treatment which is also absorbing staff capacity.

For this reason, during April 2021, the Trust delivered 92 New Outpatients against a predicted 50 (**184%**) and a total of 726 Review Outpatients against a predicted 788 (**92%**).

The Trust is over-delivering on pre-pandemic levels of activity at **109%** (94% New & 112% Review) of the level of activity that was delivered during April 2019.

### Childrens Autism Service

The Diagnostic Access Target remains challenging with an increase in waiting times during April 2021; there were 990 waiting more than 13 weeks. During April 2021 the Trust delivered 34 New Diagnostic appointments against a predicted 57 (**60%**). Delivery of this Target was impacted by short term sick leave, however the service plan to undertake additional Diagnostic

assessments in May with support from the IS. The Trust delivered **83%** of the level of activity that was delivered during April 2019.

There has been further improvement in the New Intervention waiting times which are now within target. During April 2021 the Trust significantly over-delivered on its plan with 44 New Intervention appointments against a predicted 25 (**176%**).

The service diverted additional resources to Post-Diagnostic Intervention, as part of the quality improvement initiative, with the aim of meeting the 13 Week Access Target, and this meant that the Trust delivered **142%** of the level of activity that was delivered during April 2019.

### Domiciliary Care

During April 2021 the Trust delivered below plan with 32,656 Statutory Hours against a predicted 34,324 (**95%**) and 104,381 Independent Hours against a predicted 112,104 (**93%**).

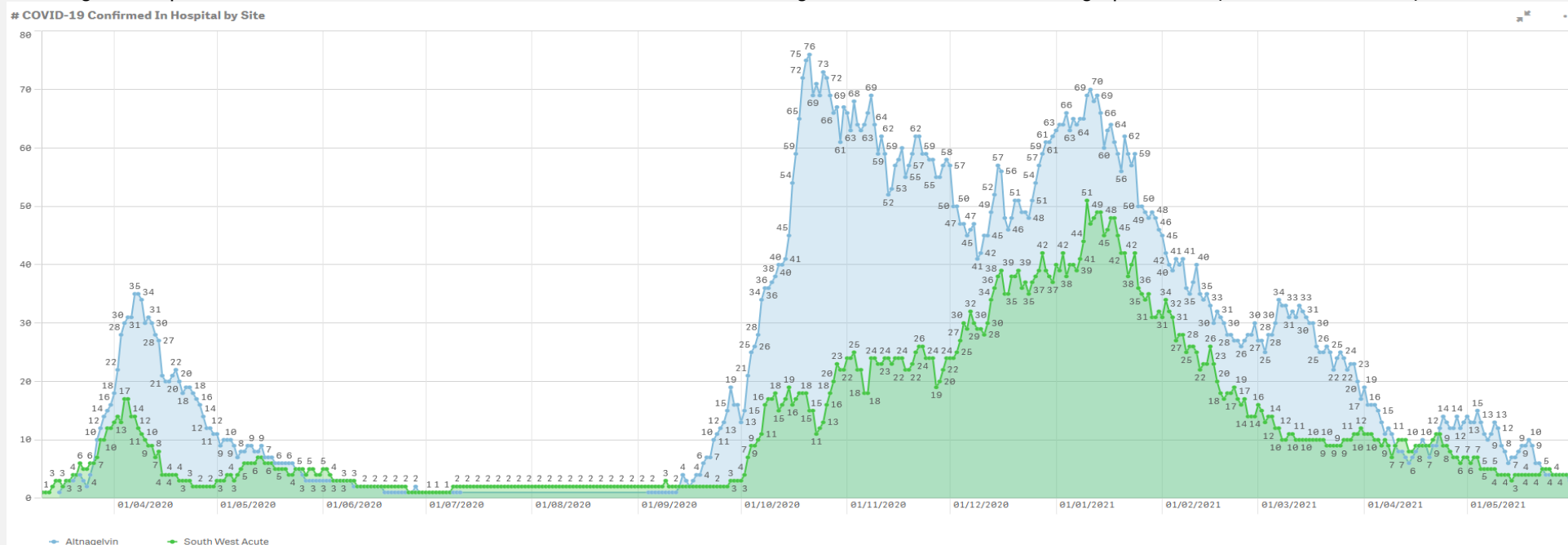
The Trust is now largely at the pre-pandemic activity levels in its statutory services with **102%** of the Statutory Hours delivered, but at **88%** it remains below the Independent Hours that were delivered during April 2019.

## Regional Information on Trust Performance – March 2021

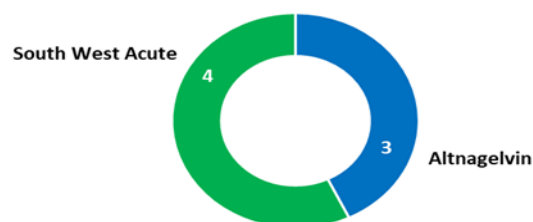
| Service Area                                       |                                                                    | Trust           |                 |                 |                 |                 | Regional Position              |
|----------------------------------------------------|--------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|
|                                                    |                                                                    | Belfast         | Northern        | South Eastern   | Southern        | Western         |                                |
| <b>Emergency Department</b>                        | % seen within 4 hours<br>(number waited >12 hours)                 | 47%<br>(1,394)  | 65%<br>(772)    | 69%<br>(748)    | 60%<br>(630)    | 62%<br>(543)    | <b>61%</b><br><b>(4,087)</b>   |
| <b>Outpatients</b>                                 | % waiting <9 weeks<br>(number waiting >9 weeks)                    | 17%<br>(88,721) | 17%<br>(45,042) | 15%<br>(65,211) | 16%<br>(47,375) | 17%<br>(41,551) | <b>16%</b><br><b>(287,900)</b> |
| <b>Inpatient / Day Case</b>                        | % waiting <13 weeks<br>(number waiting >13 weeks)                  | 13%<br>(37,574) | 19%<br>(11,300) | 27%<br>(8,131)  | 14%<br>(17,088) | 19%<br>(18,633) | <b>17%</b><br><b>(92,726)</b>  |
| <b>Hip Fractures</b>                               | % who received inpatient treatment <48 hours                       | 93%             |                 | 77%             | 85%             | 93%             | <b>89%</b>                     |
| <b>Diagnostics</b>                                 | % waiting <9 weeks<br>(number waiting >9 weeks)                    | 43%<br>(17,482) | 61%<br>(6,561)  | 62%<br>(6,949)  | 33%<br>(21,360) | 69%<br>(3,286)  | <b>49%</b><br><b>(55,638)</b>  |
| <b>Cancer 14 days</b>                              | % Urgent breast cancer referrals seen within 14 days               | 100%            | 11%             | 17%             | 15%             | 43%             | <b>33%</b>                     |
| <b>Cancer 31 days</b>                              | % patients diagnosed beginning treatment within 31 days            | 83%             | 70%             | 93%             | 85%             | 99%             | <b>86%</b>                     |
| <b>Cancer 62 days</b>                              | % patients with urgent referral beginning treatment within 62 days | 36%             | 39%             | 55%             | 58%             | 56%             | <b>48%</b>                     |
| <b>Child and Adolescent Mental Health Services</b> | Number waiting >9 weeks                                            | 106             | 132             |                 | 12              | 131             | <b>381</b>                     |
| <b>Adult Mental Health Services</b>                | Number waiting >9 weeks                                            | 123             | 3               | 0               | 786             | 165             | <b>1,077</b>                   |
| <b>Dementia Services</b>                           | Number waiting >9 weeks                                            | 6               | 301             | 762             | 366             | 366             | <b>1,801</b>                   |
| <b>Psychological Therapy Services</b>              | Number waiting >13 weeks                                           | 1,101           | 173             | 1,000           | 241             | 1,326           | <b>3,841</b>                   |

## COVID-19 Key data

The surge of hospital admissions and deaths in the Western Trust area across surge 1, 2 and 3 is set out in the graphs below (Data as of 02/06/2021):



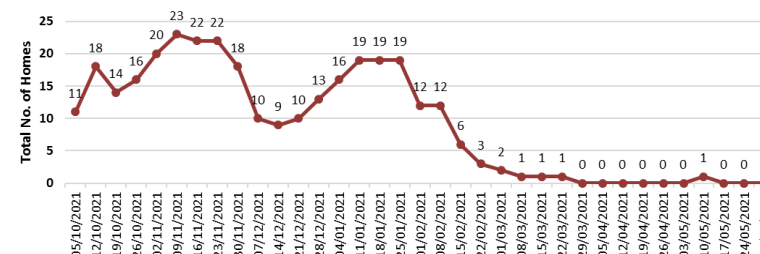
COVID-19 Confirmed Currently in Hospital  
Wednesday 2nd June 2021



CV-19 Deceased  
As at 2nd June 2021

219

Nursing/Residential Homes in Outbreak - October 2020 - May 2021



|                             |                          |                    | April 2021                              |                                                      |                                               |                                                                                |
|-----------------------------|--------------------------|--------------------|-----------------------------------------|------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------|
|                             |                          |                    | April 2019<br>Activity /<br>Performance | April 2021<br>Projected<br>Activity /<br>Performance | Actual<br>Activity<br>Delivered<br>April 2021 | % Activity<br>Delivered during<br>April 2021 in<br>comparison to<br>April 2019 |
| OUTPATIENTS                 | New                      | Face to Face       | 5,230                                   | 2,208                                                | 3,175                                         | 61%                                                                            |
|                             |                          | Virtual            | 34                                      | 604                                                  | 735                                           | 2162%                                                                          |
|                             |                          | Total              | 5,264                                   | 2,812                                                | 3,910                                         | 74%                                                                            |
|                             | Review                   | Face to Face       | 10,741                                  | 3,635                                                | 5,745                                         | 53%                                                                            |
|                             |                          | Virtual            | 72                                      | 2,308                                                | 3,835                                         | 5326%                                                                          |
|                             |                          | Total              | 10,813                                  | 5,943                                                | 9,580                                         | 89%                                                                            |
|                             | Overall Totals           |                    | 16,077                                  | 8,755                                                | 13,490                                        | 84%                                                                            |
| INPATIENTS and<br>DAY CASES | Inpatients               |                    | 546                                     | 191                                                  | 244                                           | 45%                                                                            |
|                             | Daycases                 |                    | 1,414                                   | 960                                                  | 1,100                                         | 78%                                                                            |
|                             | Totals                   |                    | 1,960                                   | 1,151                                                | 1,344                                         | 69%                                                                            |
|                             | Endoscopy ( 4 scopes)    |                    | 868                                     | 510                                                  | 601                                           | 69%                                                                            |
| CANCER SERVICES             | 14 day Breast            | % performance      | 100%                                    | 92%                                                  | 36%                                           |                                                                                |
|                             |                          | Number of Patients | 290                                     |                                                      | 302                                           | 104%                                                                           |
|                             | 31 day Pathway           | % performance      | 98%                                     | 93%                                                  | 98%                                           |                                                                                |
|                             |                          | Number of Patients | 164                                     |                                                      | 121                                           | 74%                                                                            |
|                             | 62 day Pathway           | % performance      | 59%                                     | 60%                                                  | 55%                                           |                                                                                |
|                             |                          | Number of Patients | 77                                      |                                                      | 64.0                                          | 84%                                                                            |
| DIAGNOSTICS                 | MRI                      |                    | 1,244                                   | 950                                                  | 1,149                                         | 92%                                                                            |
|                             | Cardiac MRI              |                    | 30                                      | 20                                                   | 26                                            | 87%                                                                            |
|                             | CT                       |                    | 2,627                                   | 2,000                                                | 2,659                                         | 101%                                                                           |
|                             | Cardiac CT               |                    | 57                                      | 50                                                   | 91                                            | 160%                                                                           |
|                             | Non Obstetric Ultrasound |                    | 3,661                                   | 2,800                                                | 3,191                                         | 87%                                                                            |
|                             | IMAGING Totals           |                    | 7,619                                   | 5,820                                                | 7,116                                         | 93%                                                                            |
|                             | ECHO                     |                    | 778                                     | 420                                                  | 614                                           | 79%                                                                            |
|                             | DIAGNOSTIC Totals        |                    | 8,397                                   | 6,240                                                | 7,730                                         | 92%                                                                            |

|                                                                   |                                           |                  | April 2021                              |                                                      |                                               |                                                                                |
|-------------------------------------------------------------------|-------------------------------------------|------------------|-----------------------------------------|------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------|
|                                                                   |                                           |                  | April 2019<br>Activity /<br>Performance | April 2021<br>Projected<br>Activity /<br>Performance | Actual<br>Activity<br>Delivered<br>April 2021 | % Activity<br>Delivered during<br>April 2021 in<br>comparison to<br>April 2019 |
| ALLIED HEALTH<br>PROFESSIONALS<br>Elective /Scheduled<br>Contacts | Physiotherapy                             | New              | 1,541                                   | 825                                                  | 1,345                                         | 87%                                                                            |
|                                                                   |                                           | Review           | 4,683                                   | 2,325                                                | 3,152                                         | 67%                                                                            |
|                                                                   | Occupational<br>Therapy                   | New              | 889                                     | 814                                                  | 706                                           | 79%                                                                            |
|                                                                   |                                           | Review           | 2,570                                   | 3,417                                                | 2,705                                         | 105%                                                                           |
|                                                                   | Dietetics                                 | New              | 385                                     | 248                                                  | 462                                           | 120%                                                                           |
|                                                                   |                                           | Review           | 1,092                                   | 750                                                  | 1,273                                         | 117%                                                                           |
|                                                                   | Orthoptics                                | New              | 249                                     | 82                                                   | 135                                           | 54%                                                                            |
|                                                                   |                                           | Review           | 901                                     | 327                                                  | 660                                           | 73%                                                                            |
|                                                                   | Speech &<br>Language<br>Therapy           | New              | 286                                     | 214                                                  | 271                                           | 95%                                                                            |
|                                                                   |                                           | Review           | 2,692                                   | 2,019                                                | 2,742                                         | 102%                                                                           |
|                                                                   | Podiatry                                  | New              | 367                                     | 177                                                  | 469                                           | 128%                                                                           |
| Review                                                            |                                           | 3,109            | 1,716                                   | 3,377                                                | 109%                                          |                                                                                |
| Totals                                                            |                                           |                  | 18,764                                  | 12,914                                               | 17,297                                        | 92%                                                                            |
| MENTAL HEALTH<br>Contacts                                         | Adult Mental<br>Health<br>(Non Inpatient) | New              | 547                                     | 363                                                  | 438                                           | 80%                                                                            |
|                                                                   |                                           | Review           | 4,153                                   | 3,743                                                | 4,503                                         | 108%                                                                           |
|                                                                   | CAMHS                                     | New              | 98                                      | 50                                                   | 92                                            | 94%                                                                            |
|                                                                   |                                           | Review           | 651                                     | 788                                                  | 726                                           | 112%                                                                           |
|                                                                   | Psychological<br>Therapies                | New              | 124                                     | 148                                                  | 189                                           | 152%                                                                           |
|                                                                   |                                           | Review           | 1,160                                   | 1,113                                                | 1,343                                         | 116%                                                                           |
|                                                                   | Dementia                                  | New              | 41                                      | 39                                                   | 30                                            | 73%                                                                            |
|                                                                   |                                           | Review           | 454                                     | 200                                                  | 497                                           | 109%                                                                           |
|                                                                   | Autism Children's                         | New Diagnostic   | 41                                      | 57                                                   | 34                                            | 83%                                                                            |
|                                                                   |                                           | New Intervention | 31                                      | 25                                                   | 44                                            | 142%                                                                           |
|                                                                   | Autism Adults                             | New Diagnostic   | 5                                       | 2                                                    | 7                                             | 140%                                                                           |
|                                                                   |                                           | New Intervention | 2                                       | 3                                                    | 2                                             | 100%                                                                           |
|                                                                   | Totals                                    |                  |                                         | 7,307                                                | 6,531                                         | 7,905                                                                          |

|                                       |                         |                               | April 2021                              |                                                      |                                               |                                                                                |
|---------------------------------------|-------------------------|-------------------------------|-----------------------------------------|------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------|
|                                       |                         |                               | April 2019<br>Activity /<br>Performance | April 2021<br>Projected<br>Activity /<br>Performance | Actual<br>Activity<br>Delivered<br>April 2021 | % Activity<br>Delivered during<br>April 2021 in<br>comparison to<br>April 2019 |
| <b>DAY CARE AND DAY OPPORTUNITIES</b> | <b>Day Care</b>         | <b>Number of Attendances</b>  | 12,081                                  | 4,646                                                | 6,836                                         | 57%                                                                            |
| <b>MATERNITY/ OBSTETRICS</b>          | <b>OUTPATIENTS</b>      | <b>New</b>                    | 369                                     | 355                                                  | 364                                           | 99%                                                                            |
|                                       |                         | <b>Review</b>                 | 1,228                                   | 1,040                                                | 1,103                                         | 90%                                                                            |
|                                       |                         | <b>Totals</b>                 | <b>1,597</b>                            | <b>1,395</b>                                         | <b>1,467</b>                                  | <b>92%</b>                                                                     |
| <b>ADULT SOCIAL CARE</b>              | <b>Domiciliary Care</b> | <b>Hours Delivered (Stat)</b> | 31,981                                  | 34,324                                               | 32,656                                        | 102%                                                                           |
|                                       |                         | <b>Hours Delivered (Ind)</b>  | 119,192                                 | 112,104                                              | 104,381                                       | 88%                                                                            |
| <b>COMMUNITY NURSING</b>              | <b>District Nursing</b> | <b>Contacts</b>               | 16,395                                  | 17,000                                               | 19,336                                        | 118%                                                                           |
|                                       | <b>Health Visiting</b>  | <b>Contacts</b>               | 6,822                                   | 6,200                                                | 8,173                                         | 120%                                                                           |
| <b>Community Paediatrics</b>          |                         | <b>New</b>                    | 93                                      | 65                                                   | 94                                            | 101%                                                                           |
|                                       |                         | <b>Review</b>                 | 265                                     | 350                                                  | 286                                           | 108%                                                                           |
|                                       |                         | <b>Total</b>                  | <b>358</b>                              | <b>415</b>                                           | <b>380</b>                                    | <b>106%</b>                                                                    |
| <b>Community Dental</b>               |                         | <b>New</b>                    | 223                                     | 145                                                  | 190                                           | 85%                                                                            |
|                                       |                         | <b>Review</b>                 | 879                                     | 520                                                  | 813                                           | 92%                                                                            |
|                                       |                         | <b>Total</b>                  | <b>1,102</b>                            | <b>665</b>                                           | <b>1,003</b>                                  | <b>91%</b>                                                                     |

## Unscheduled Care

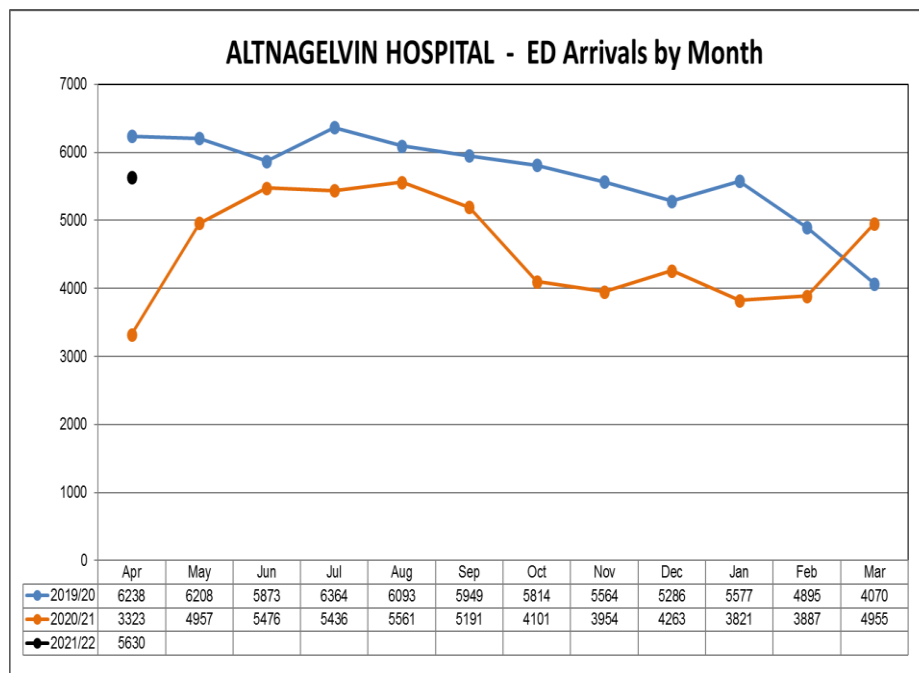
April 2021

| Altnagelvin Hospital |                       |       |                 |                 |                         |                                     |                                    |                                       |
|----------------------|-----------------------|-------|-----------------|-----------------|-------------------------|-------------------------------------|------------------------------------|---------------------------------------|
| Month                | Emergency Department  |       |                 |                 | Inpatients - Adults     |                                     |                                    |                                       |
|                      | Attends<br>(Arrivals) | % 4hr | No >12<br>hours | Longest<br>Wait | Non<br>Elective<br>Adms | Non EI<br>Avg<br>Length of<br>Spell | Complex Discharges                 |                                       |
|                      |                       |       |                 |                 |                         |                                     | Number of<br>Complex<br>Discharges | %<br>Discharged<br>within 48<br>hours |
| April 20             | 3,323                 | 68%   | 28              | 30.4 hrs        | 884                     | 6.6                                 | 143                                | 76%                                   |
| April 21             | 5,630                 | 47%   | 551             | 38.5 hrs        | 1,091                   | 7.23                                | 266                                | 91%                                   |
| Variance             | 2,307<br>69%          | -21%  | 523             |                 | 207<br>23%              | 0.63                                | 123                                | 15%                                   |

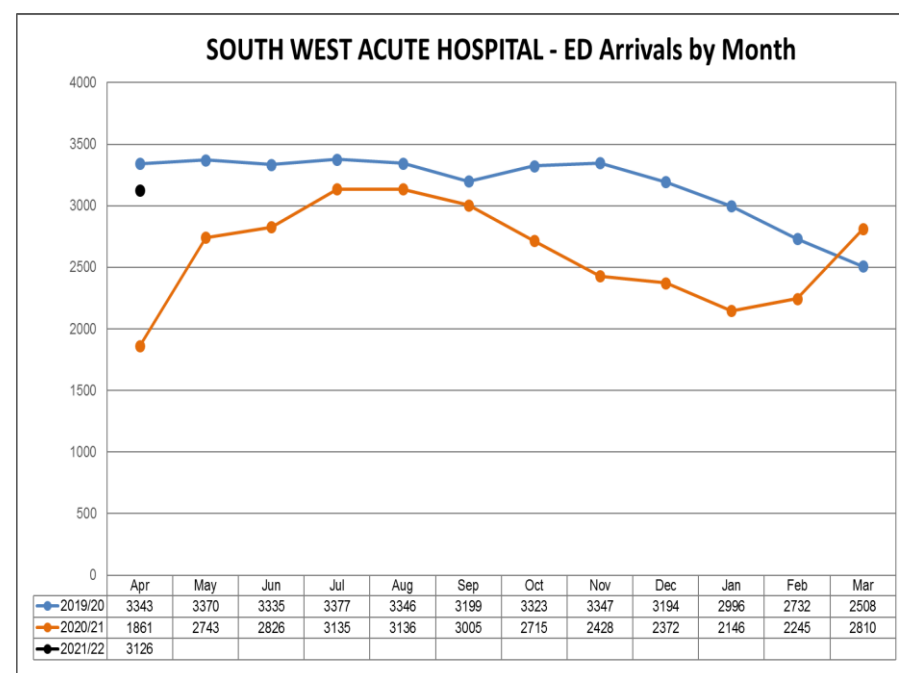
| South West Acute Hospital |                       |       |                 |                 |                         |                                     |                                    |                                       |
|---------------------------|-----------------------|-------|-----------------|-----------------|-------------------------|-------------------------------------|------------------------------------|---------------------------------------|
| Month                     | Emergency Department  |       |                 |                 | Inpatients - Adults     |                                     |                                    |                                       |
|                           | Attends<br>(Arrivals) | % 4hr | No >12<br>hours | Longest<br>Wait | Non<br>Elective<br>Adms | Non EI<br>Avg<br>Length of<br>Spell | Complex Discharges                 |                                       |
|                           |                       |       |                 |                 |                         |                                     | Number of<br>Complex<br>Discharges | %<br>Discharged<br>within 48<br>hours |
| April 20                  | 1,861                 | 72%   | 9               | 25.1 hrs        | 445                     | 7.19                                | 181                                | 94%                                   |
| April 21                  | 3,126                 | 66%   | 164             | 62.1 hrs        | 467                     | 9.14                                | 44                                 | 66%                                   |
| Variance                  | 1,265<br>68%          | -6%   | 155             |                 | 22<br>5%                | 1.95                                | -137                               | -28%                                  |

## Unscheduled Care

April 2021



**ED Arrivals April 2021:** 5,630  
**Previous month March 2021:** 4,955  
**% change on previous month:** 14% increase

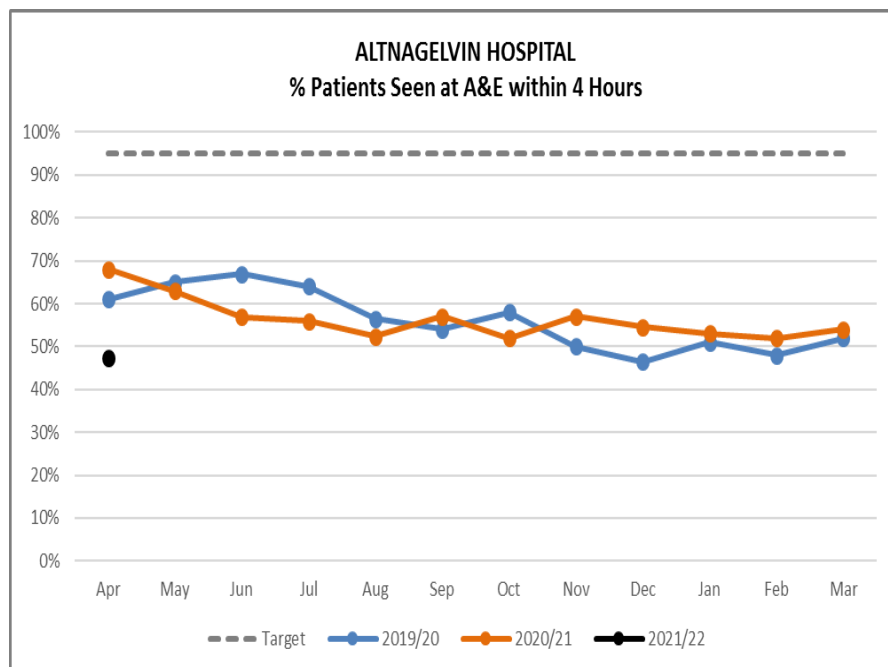


**ED Arrivals April 2021:** 3,126  
**Previous month March 2021:** 2,810  
**% change on previous month:** 11% increase

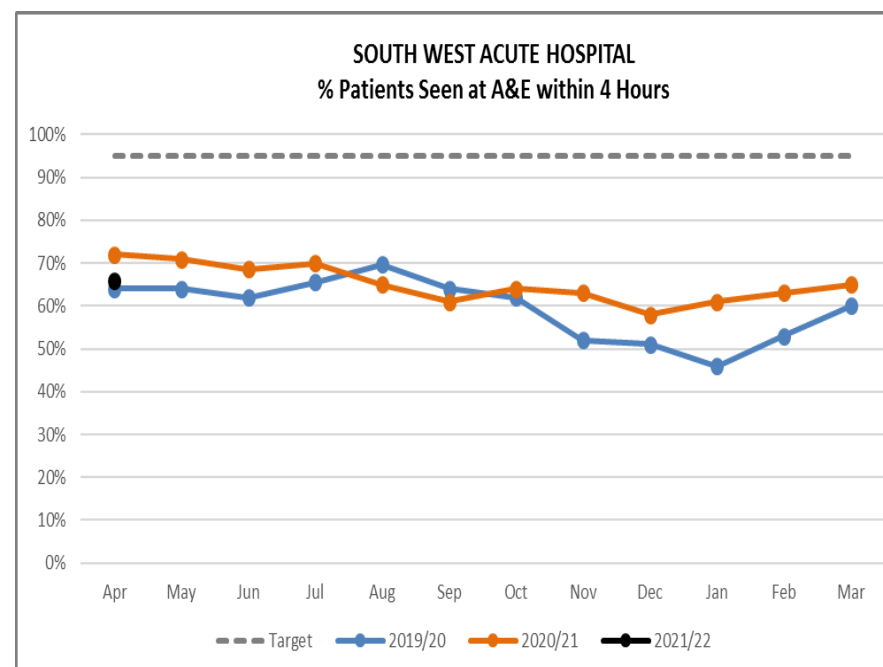
# Unscheduled Care

## % 4 hour performance

April 2021



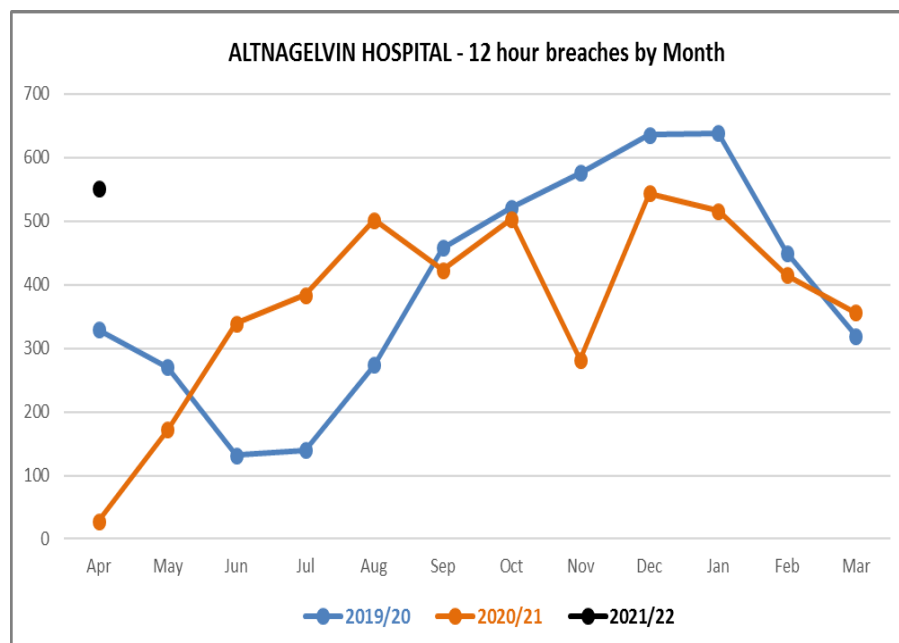
**Target: Waiting <4 hours:** 95%  
**% within 4 hours April 2021:** 47%  
**Previous month March 2021:** 54%  
**% change on previous month:** 7% decrease



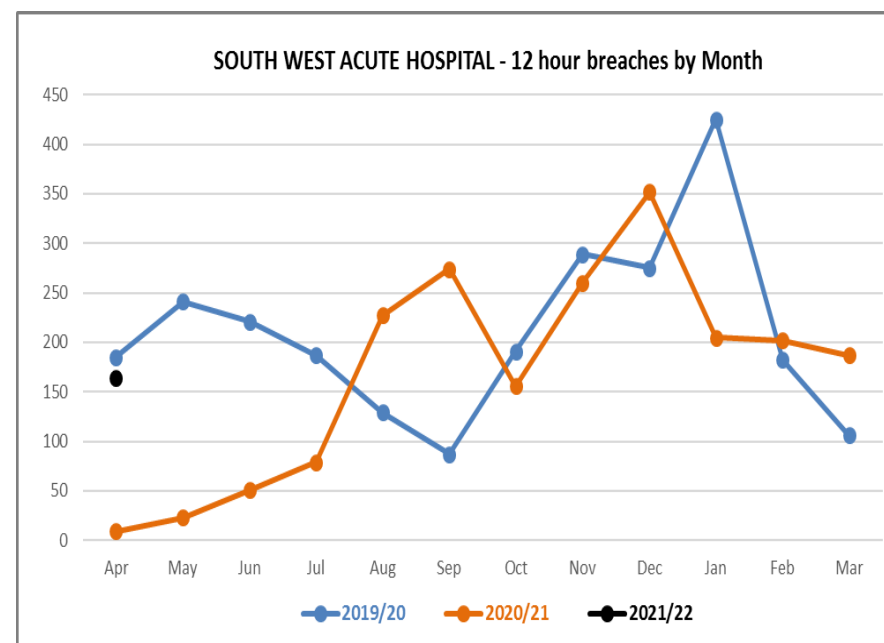
**Target: Waiting <4 hours:** 95%  
**% within 4 hours April 2021:** 66%  
**Previous month March 2021:** 65%  
**% change on previous month:** 1% increase

## Unscheduled Care 12 hour performance

April 2021



|                               |              |
|-------------------------------|--------------|
| Target waiting >12 hours:     | 0            |
| Waiting >12 hours April 2021: | 551          |
| Previous month March 2021:    | 356          |
| Change on previous month:     | 195 increase |

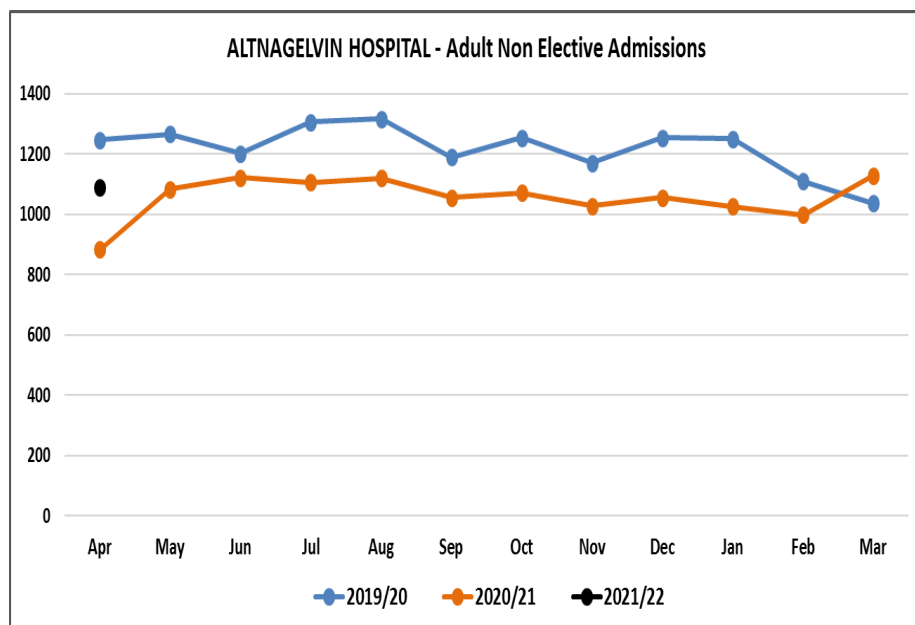


|                               |             |
|-------------------------------|-------------|
| Target waiting >12 hours:     | 0           |
| Waiting >12 hours April 2021: | 164         |
| Previous year March 2021:     | 187         |
| Change on previous month:     | 23 decrease |

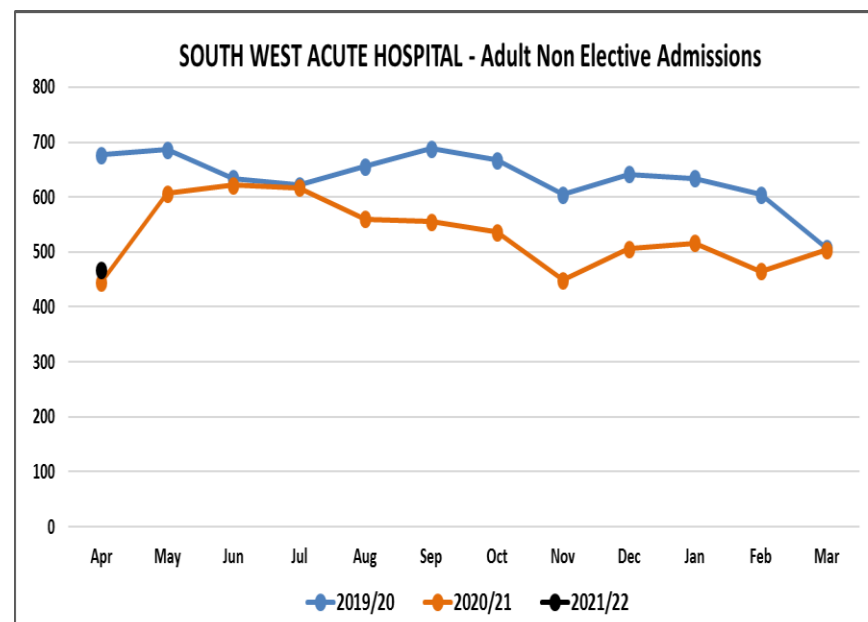
April 2021

## Unscheduled Care

### Adult Non Elective Admissions



**Admissions April 2021:** 1,091  
**Previous month March 2021:** 1,129  
**% change on previous month:** 3% reduction

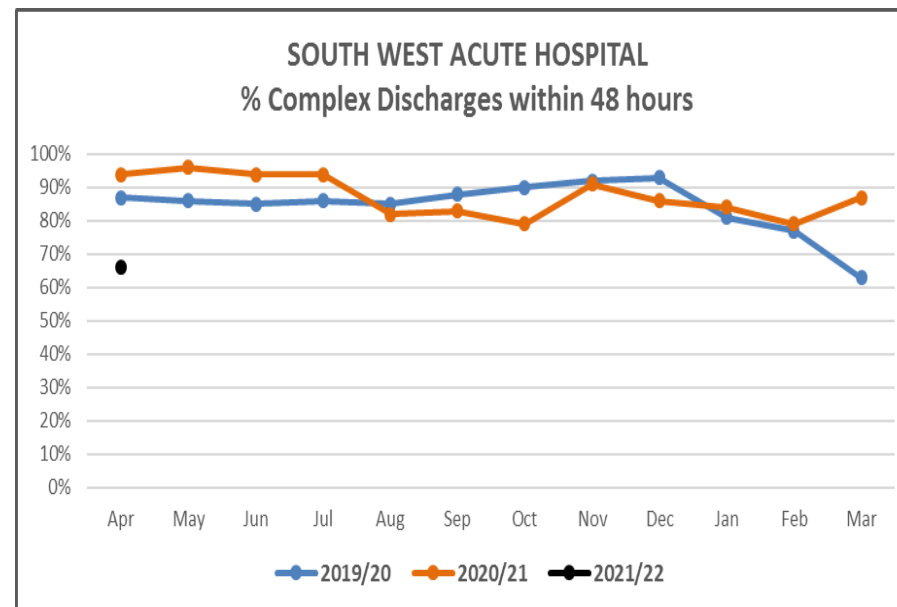
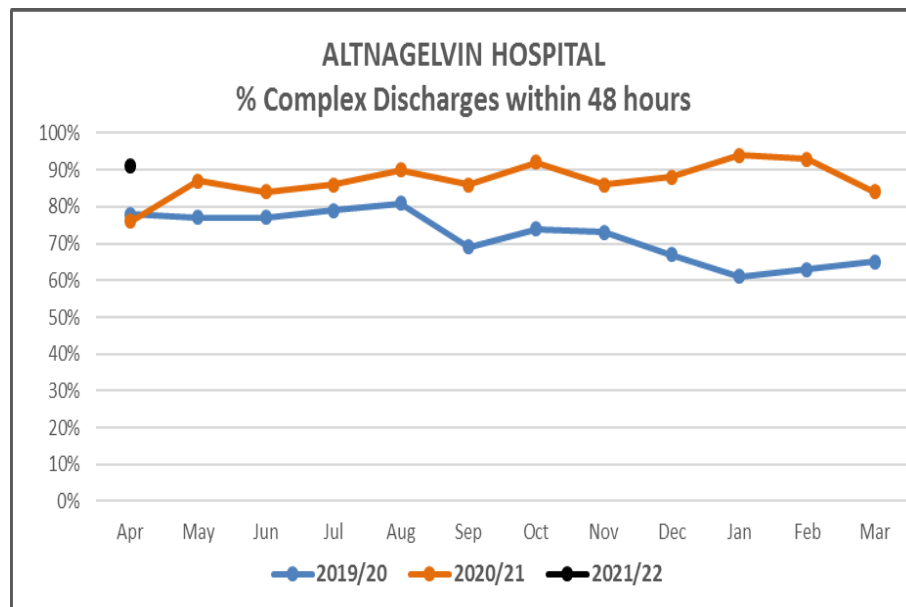


**Admissions April 2021:** 467  
**Previous year March 2021:** 504  
**% change on previous month:** 7% reduction

## Unscheduled Care

### Complex Discharges % within 48 Hours

April 2021



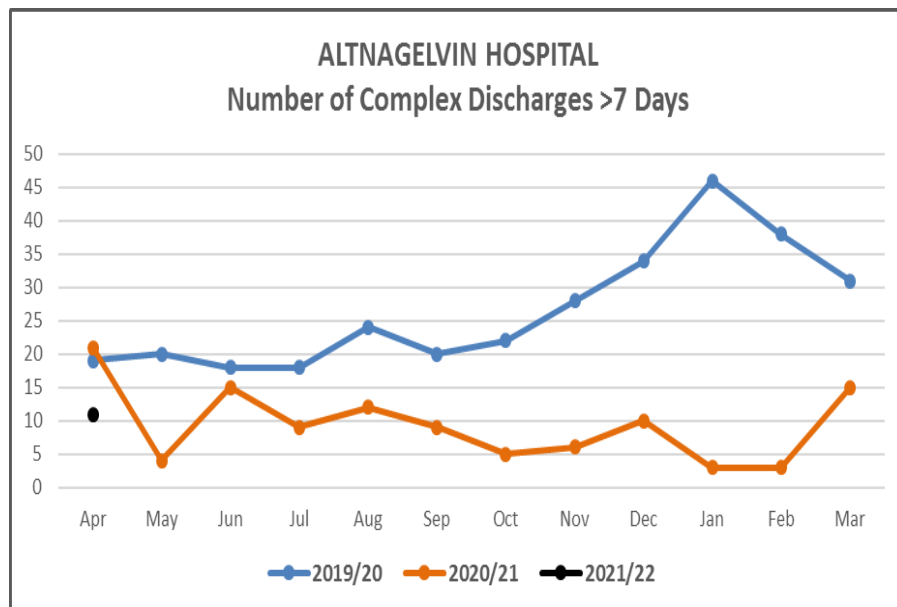
|                                          |             |
|------------------------------------------|-------------|
| Target Discharges <48 hours:             | 90%         |
| Complex Discharges <48 hours April 2021: | 91%         |
| Previous month March 2021:               | 84%         |
| Change from previous month:              | 7% increase |

|                                          |              |
|------------------------------------------|--------------|
| Target Discharges <48 hours:             | 90%          |
| Complex Discharges <48 hours April 2021: | 66%          |
| Previous month March 2021:               | 87%          |
| Change from previous month:              | 21% decrease |

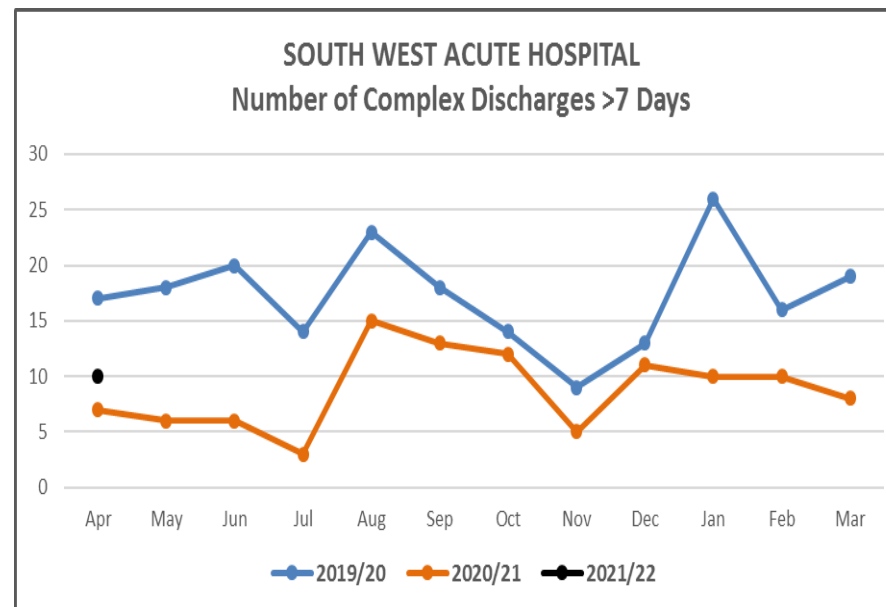
## Unscheduled Care

### Complex Discharges >7 Days

April 2021



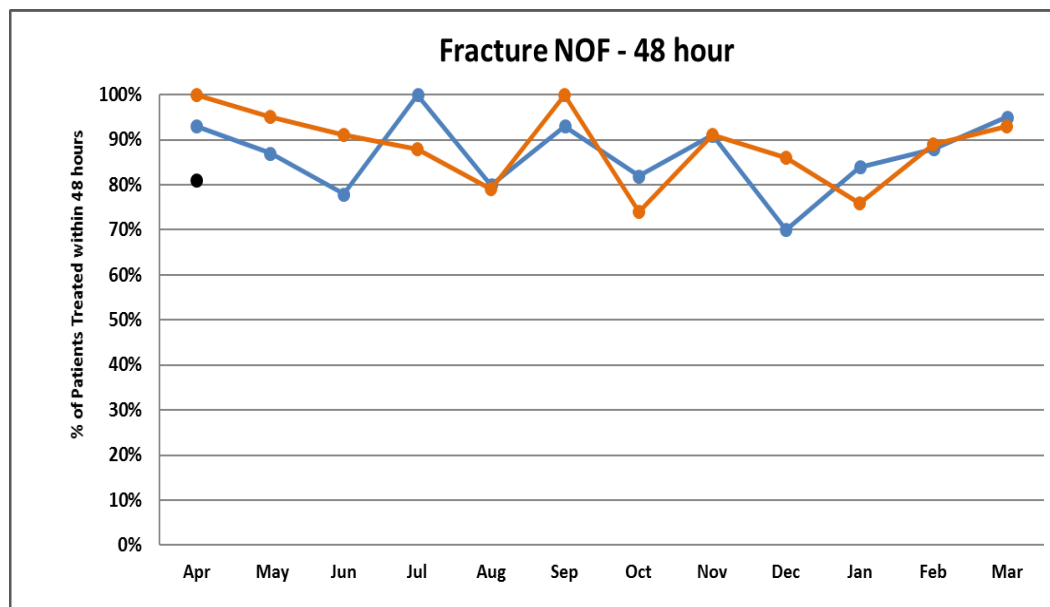
**Target Discharges >7 days:** 0  
**Complex Discharges >7 days April 2021:** 11  
**Previous month March 2021:** 15  
**Change from previous month:** 4 reduction



**Target Discharges >7 days:** 0  
**Complex Discharges >7 days April 2021:** 10  
**Previous month March 2021:** 8  
**Change from previous month:** 2 increase

## Unscheduled Care Fracture

April 2021



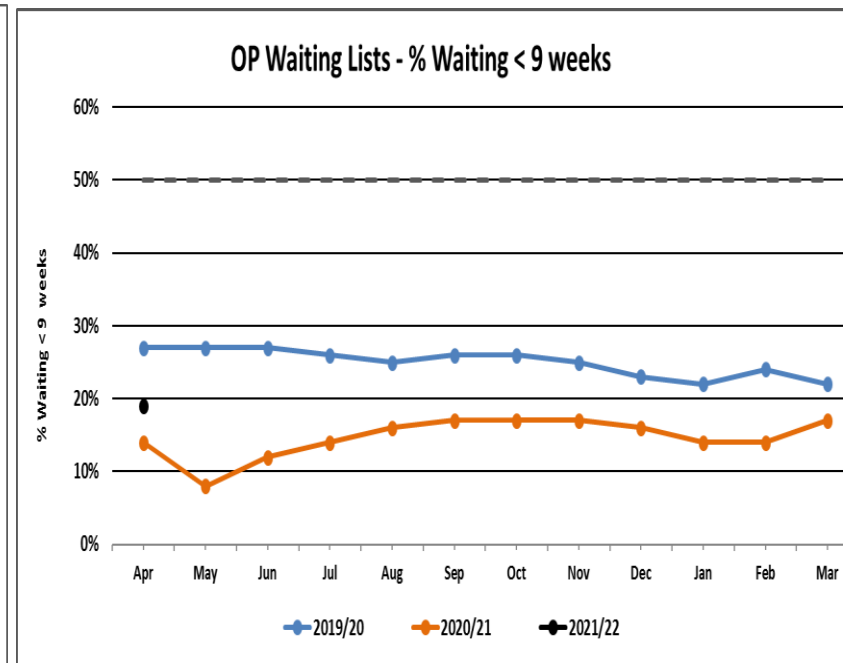
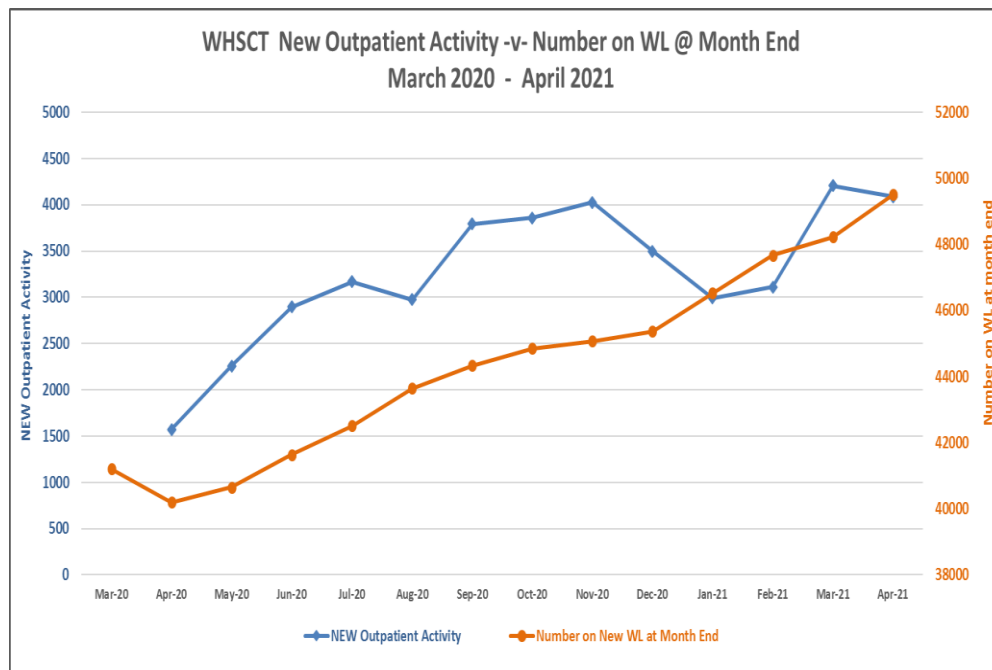

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|                                               |                     |
|-----------------------------------------------|---------------------|
| <b>Target % &lt;48 hours:</b>                 | <b>95%</b>          |
| <b>% operated on &lt;48 hours April 2021:</b> | <b>81%</b>          |
| <b>Previous month March 2021:</b>             | <b>93%</b>          |
| <b>Change from previous month:</b>            | <b>12% decrease</b> |

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April 2021

## Elective Care Outpatients

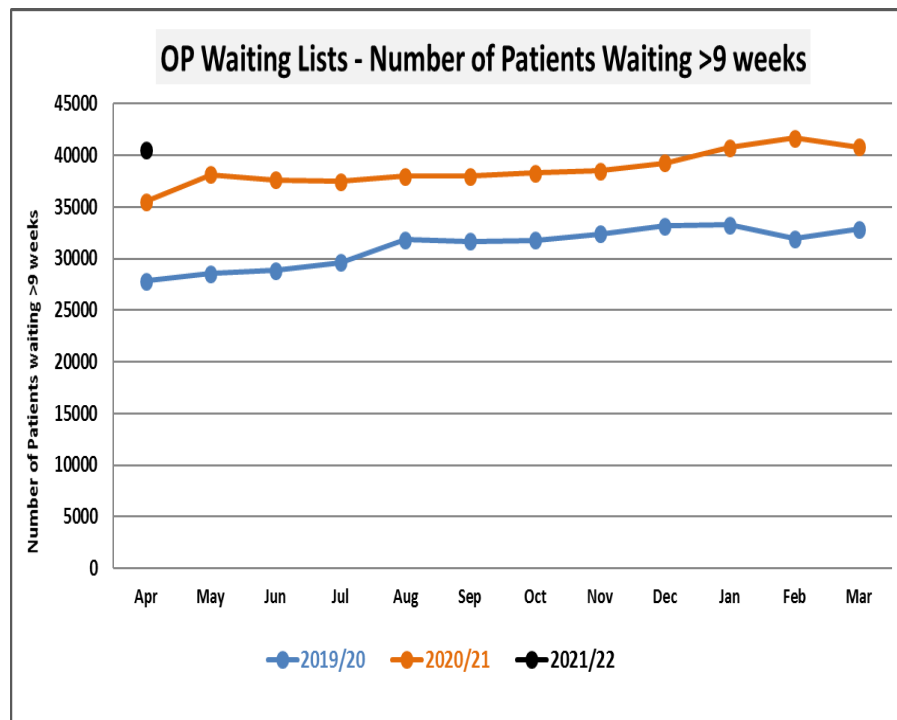


|                             |             |
|-----------------------------|-------------|
| Target % waiting <9 weeks:  | 50%         |
| Position at April 2021:     | 19%         |
| Position at March 2021:     | 17%         |
| Change from previous month: | 2% increase |

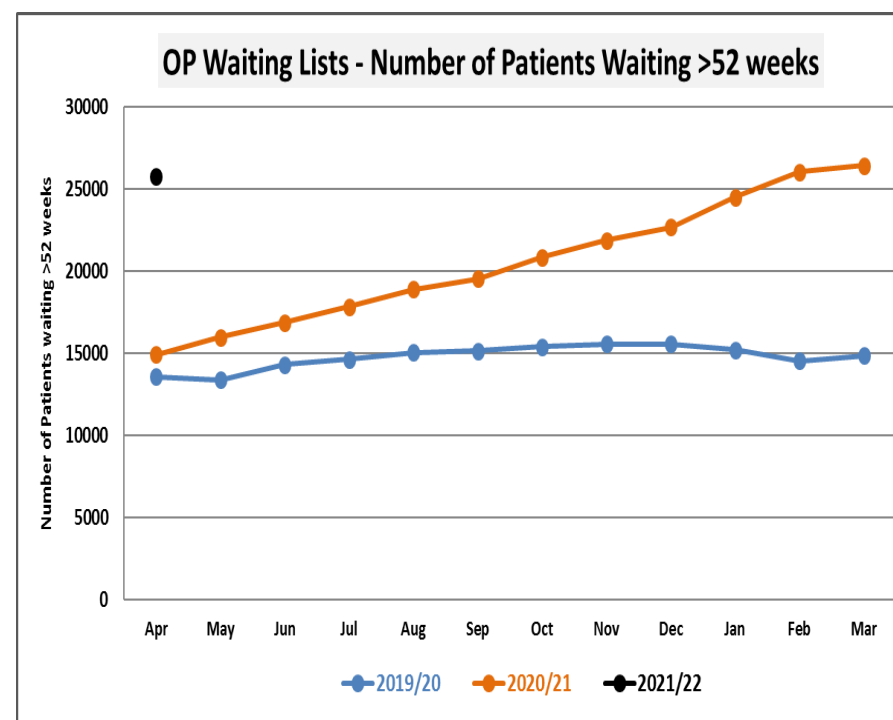
April 2021

# Elective Care

## Outpatients



**Target:** Waiting >9 weeks  
**Position at April 21:** 40,488  
**Position at March 21:** 40,816  
**Change from previous month:** 328 reduction



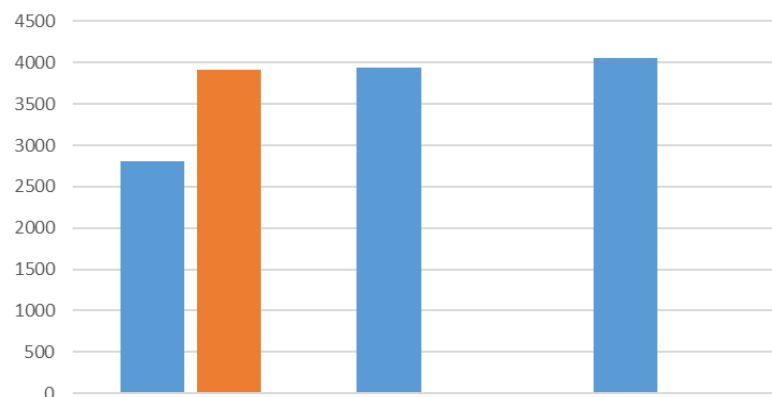
**Target:** Waiting >52 weeks  
**Position at April 21:** 25,768  
**Position at March 21:** 26,456  
**Change from previous month:** 688 decrease

## Elective Care

### Outpatients

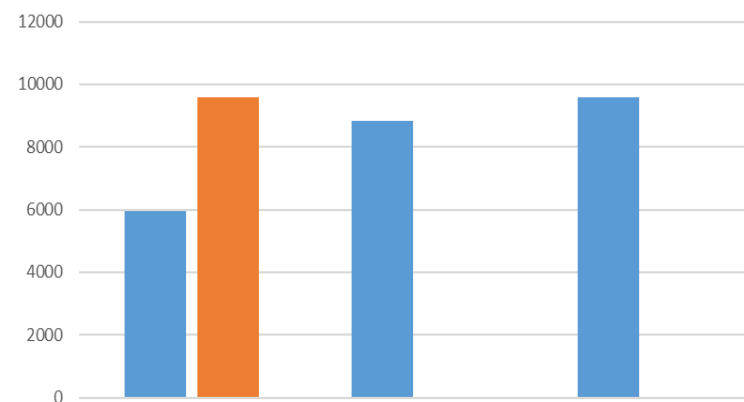
April 2021

**NEW Outpatient Activity -v- Rebuild Plans  
PHASE 5: April - June 2021**



|                 | Apr-21 | May-21 | Jun-21 |
|-----------------|--------|--------|--------|
| Rebuild Plan    | 2812   | 3935   | 4056   |
| Actual Activity | 3910   |        |        |

**REVIEW Outpatient Activity -v- Rebuild Plans  
PHASE 5: April - June 2021**



|                 | Apr-21 | May-21 | Jun-21 |
|-----------------|--------|--------|--------|
| Rebuild Plan    | 5943   | 8840   | 9590   |
| Actual Activity | 9580   |        |        |

#### NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 2,812  
 Actual Activity April 2021: 3,910  
 % plan delivered April 2021: 139%

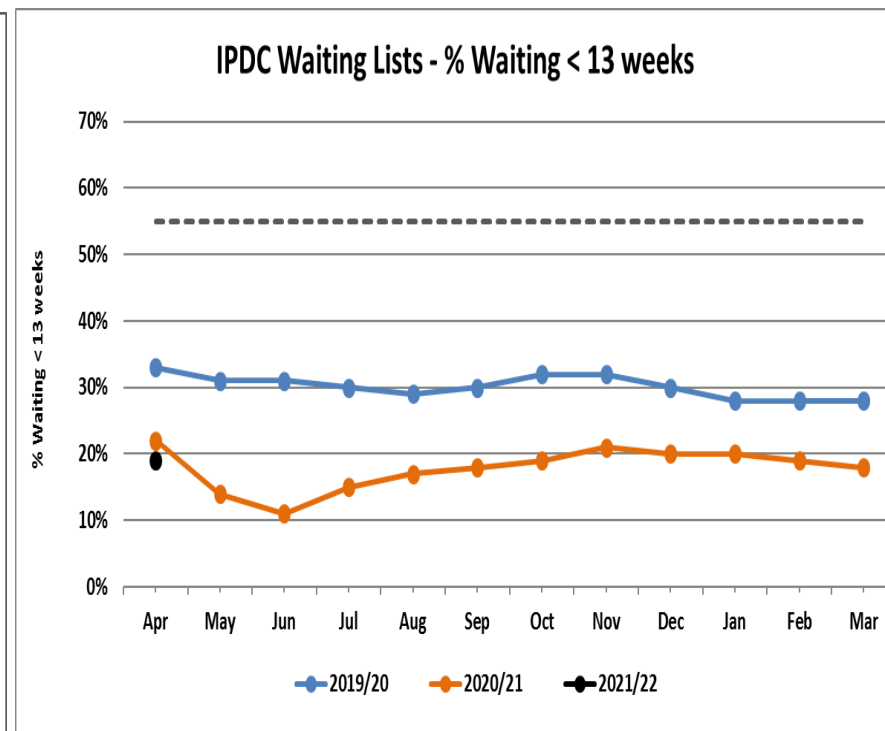
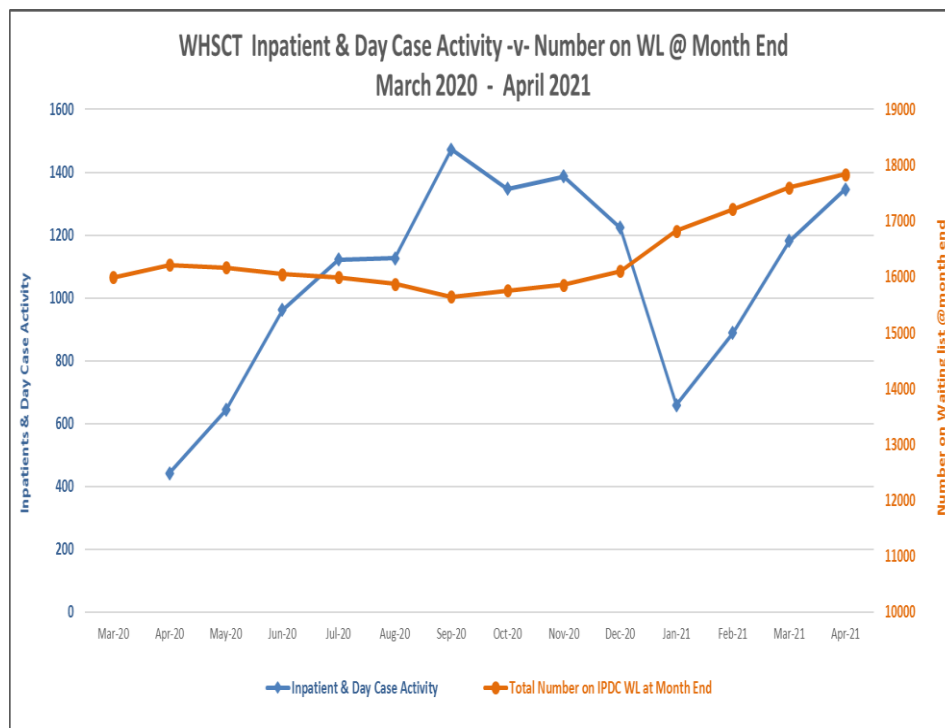
#### REVIEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 5,943  
 Actual Activity April 2021: 9,580  
 % plan delivered April 2021: 161%

April 2021

# Elective Care

## Inpatients and Day Cases

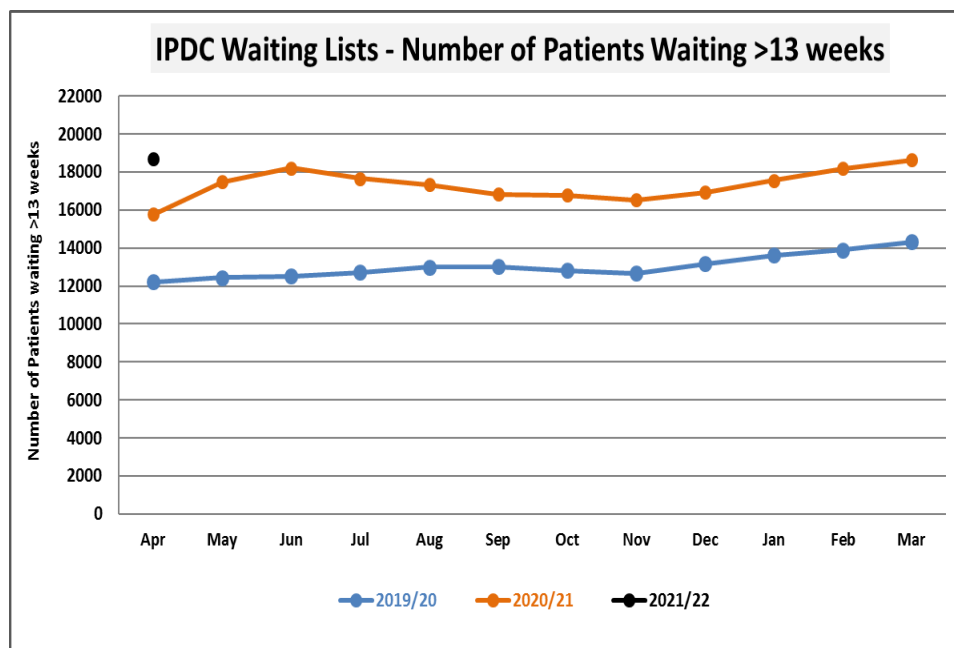


|                               |             |
|-------------------------------|-------------|
| Target % waiting <13 weeks:   | 55%         |
| Position at April 2021:       | 19%         |
| Position at March 2021:       | 18%         |
| % Change from previous month: | 1% increase |

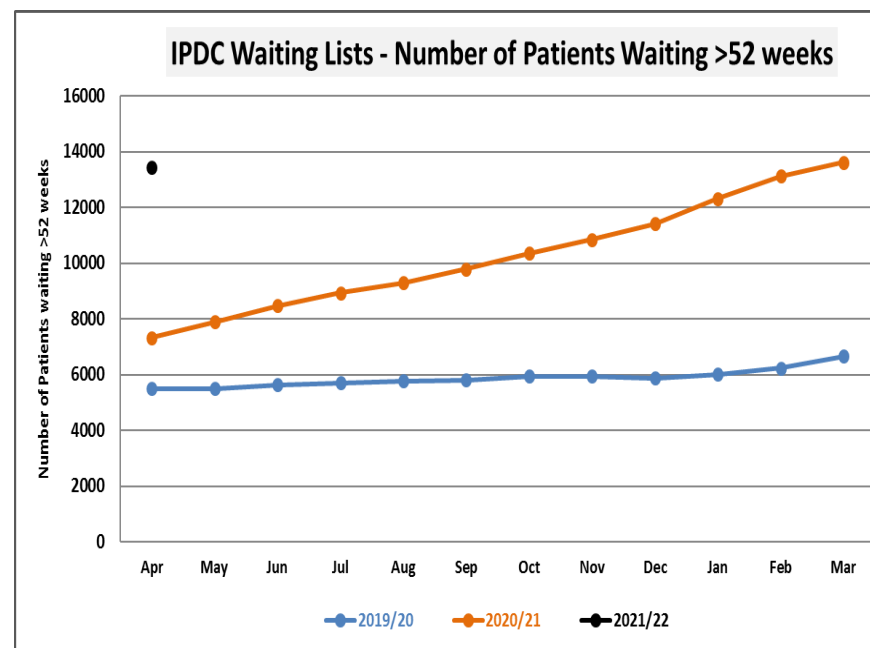
April 2021

## Elective Care

### Inpatients and Day Cases



**Target:** Waiting >13 weeks  
**Position at April 2021:** 18,682  
**Position at March 2021:** 18,642  
**Change from previous month:** 40 increase

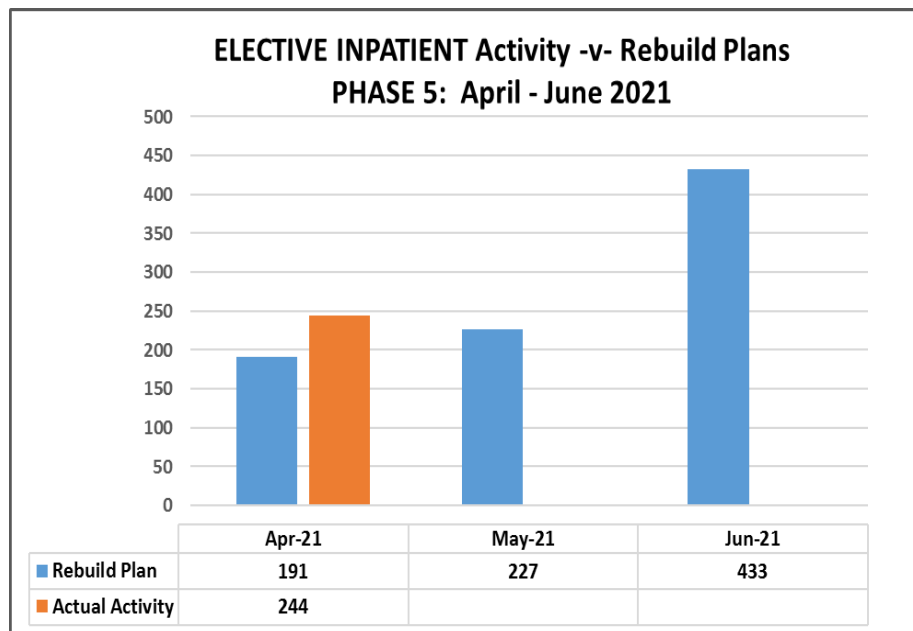


**Target:** Waiting >52 weeks  
**Position at April 2021:** 13,457  
**Position at March 2021:** 13,628  
**Change from previous month:** 171 decrease

April 2021

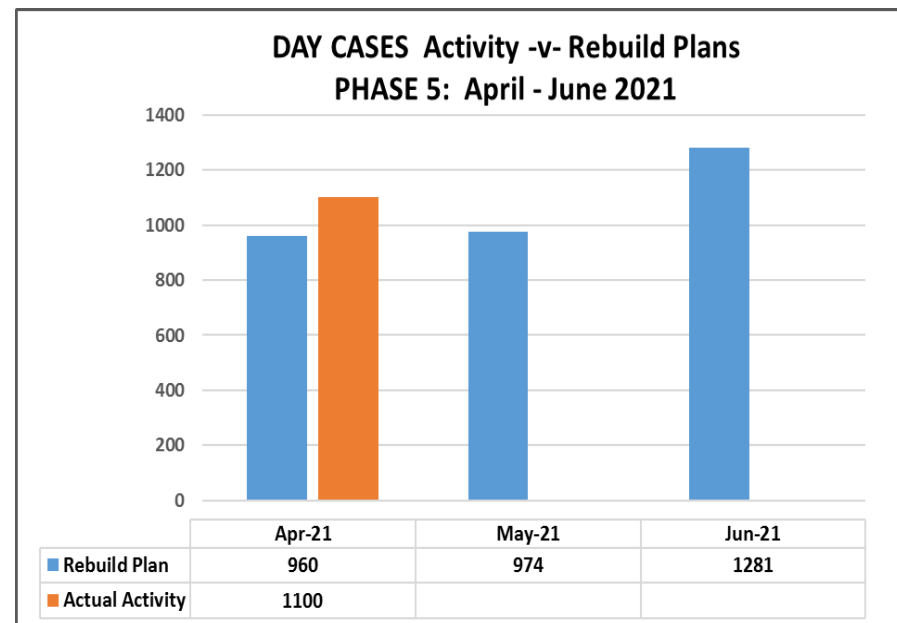
## Elective Care

### Inpatients and Day Cases



#### INPATIENT Rebuild Plans PHASE 5

Predicted Activity April 2021: 191  
 Actual Activity April 2021: 244  
 % plan delivered April 2021: 128%

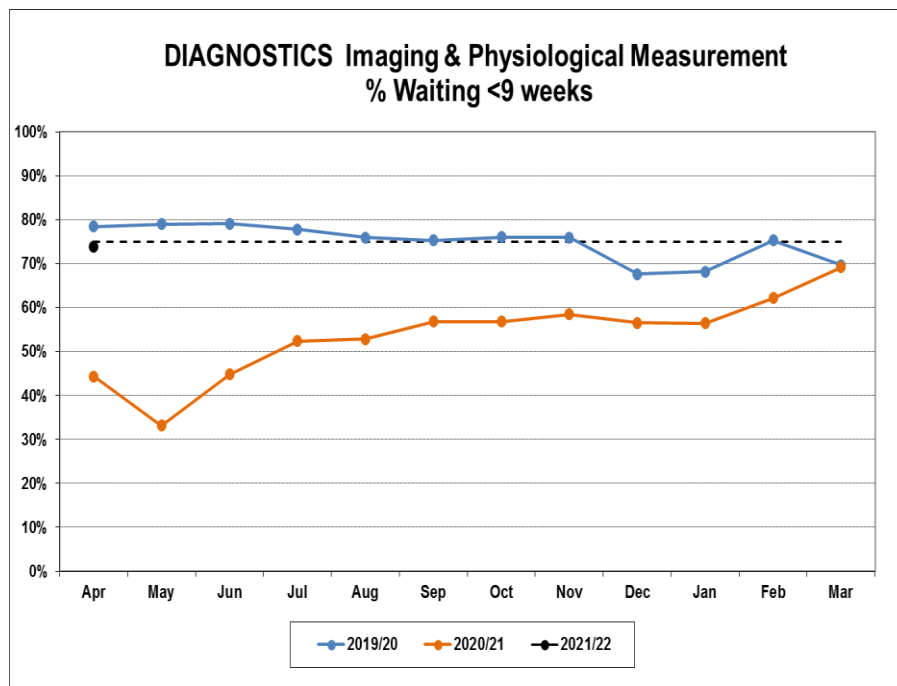


#### DAY CASE Rebuild Plans PHASE 5

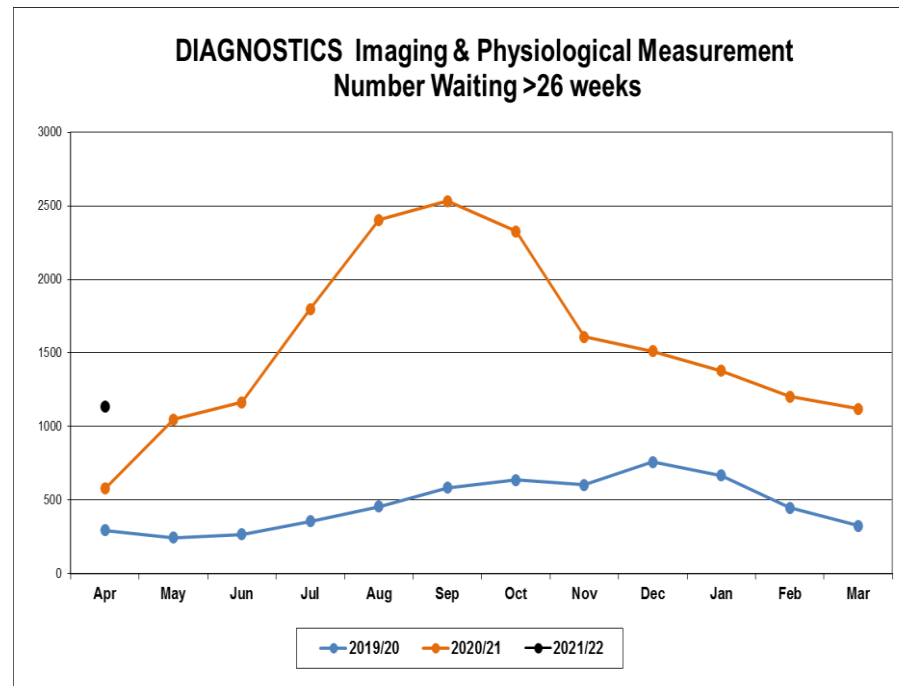
Predicted Activity April 2021: 960  
 Actual Activity April 2021: 1,100  
 % plan delivered April 2021: 115%

## Diagnostics

April 2021



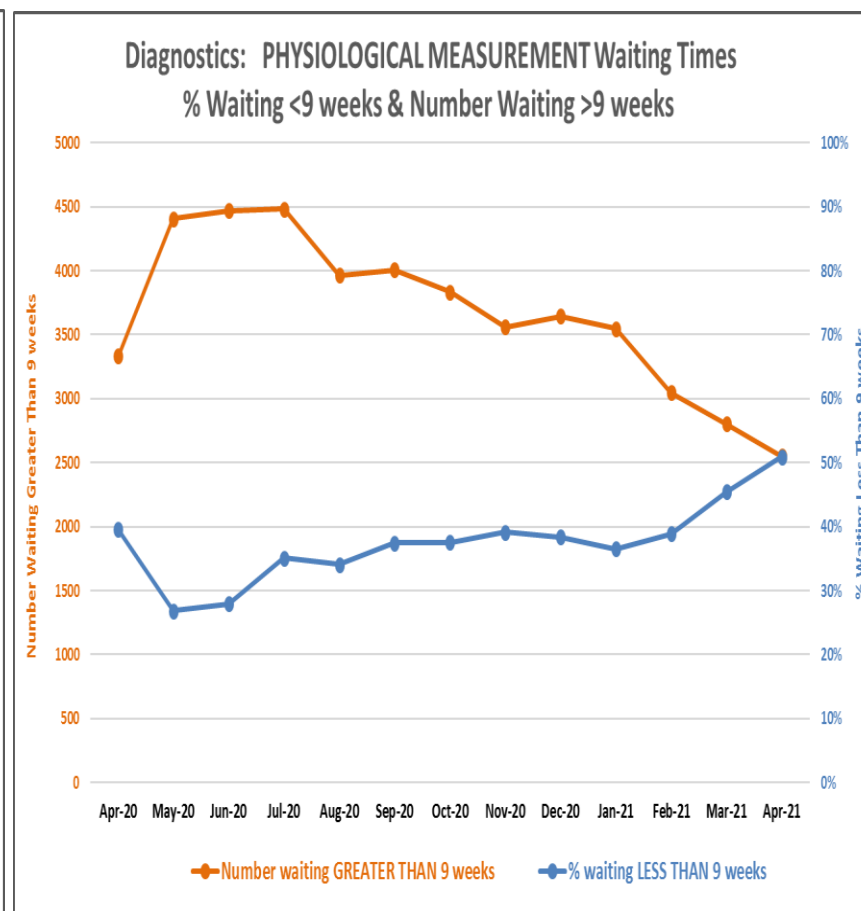
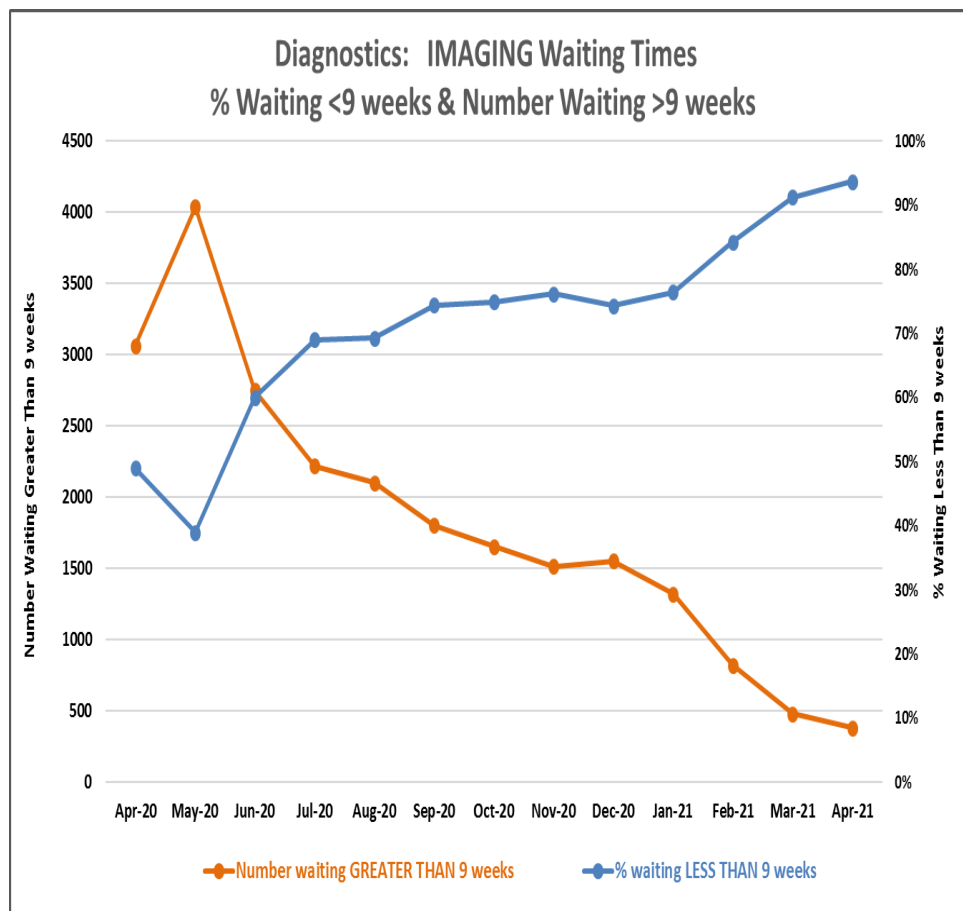
**Target % waiting <9 weeks:** 75%  
**Position at April 2021:** 74%  
**Position at March 2021:** 69%  
**Change from previous month:** 5% increase



**Target waiting >26 weeks:** 0  
**Position at April 2021:** 1,134  
**Position at March 2021:** 1,121  
**Change from previous month:** 13 increase

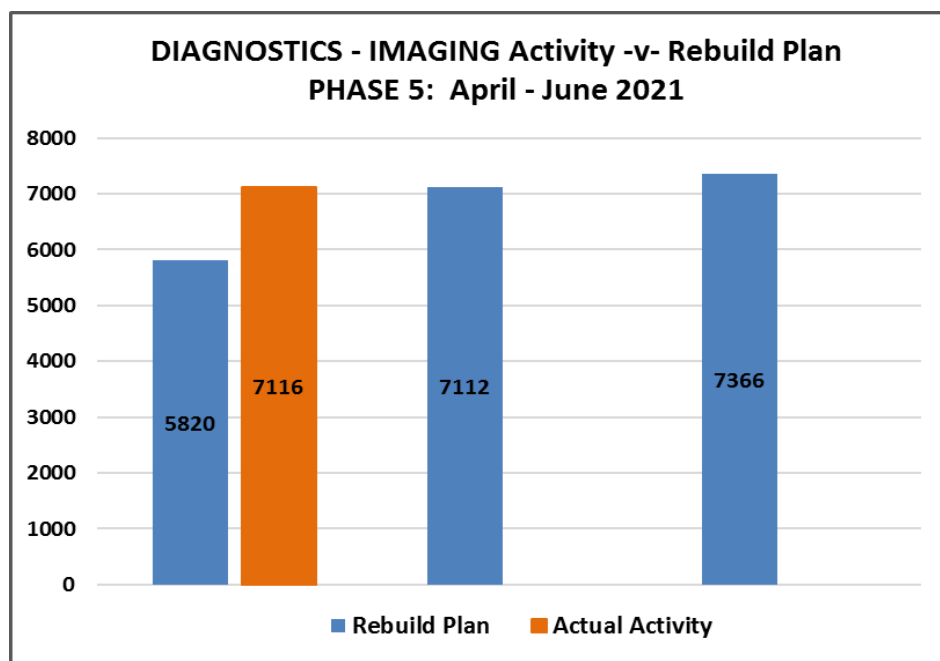
# Diagnostics

April 2021



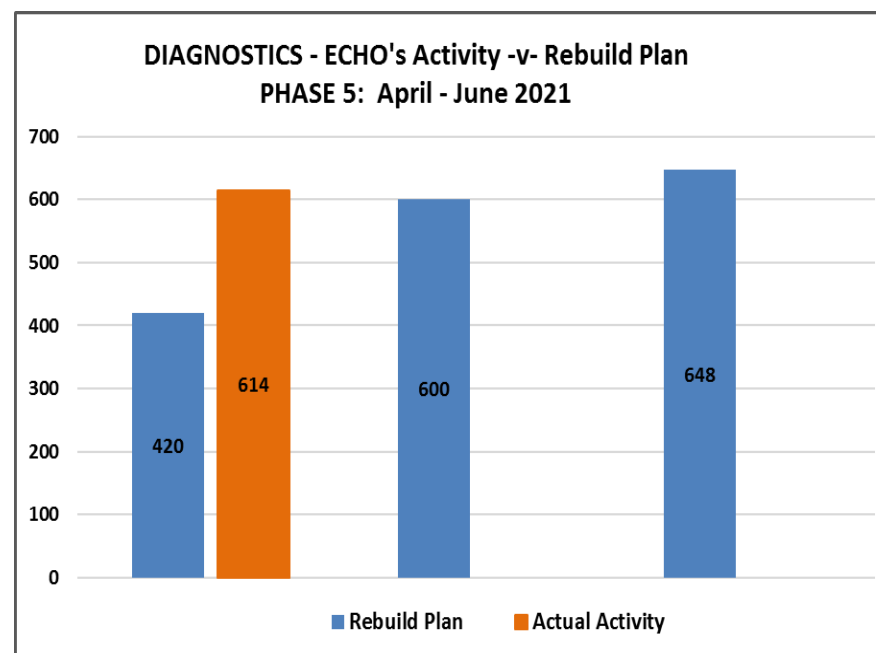
# Diagnostics

April 2021



## IMAGING Rebuild Plans PHASE 5

|                                |       |
|--------------------------------|-------|
| Predicted Activity April 2021: | 5,820 |
| Actual Activity April 2021:    | 7,116 |
| % plan delivered April 2021:   | 122%  |



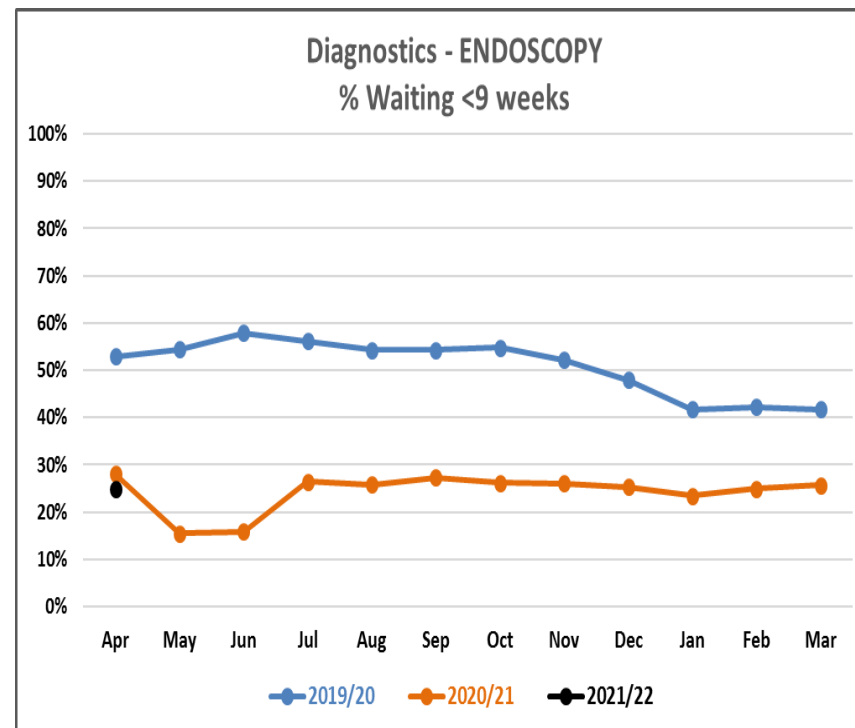
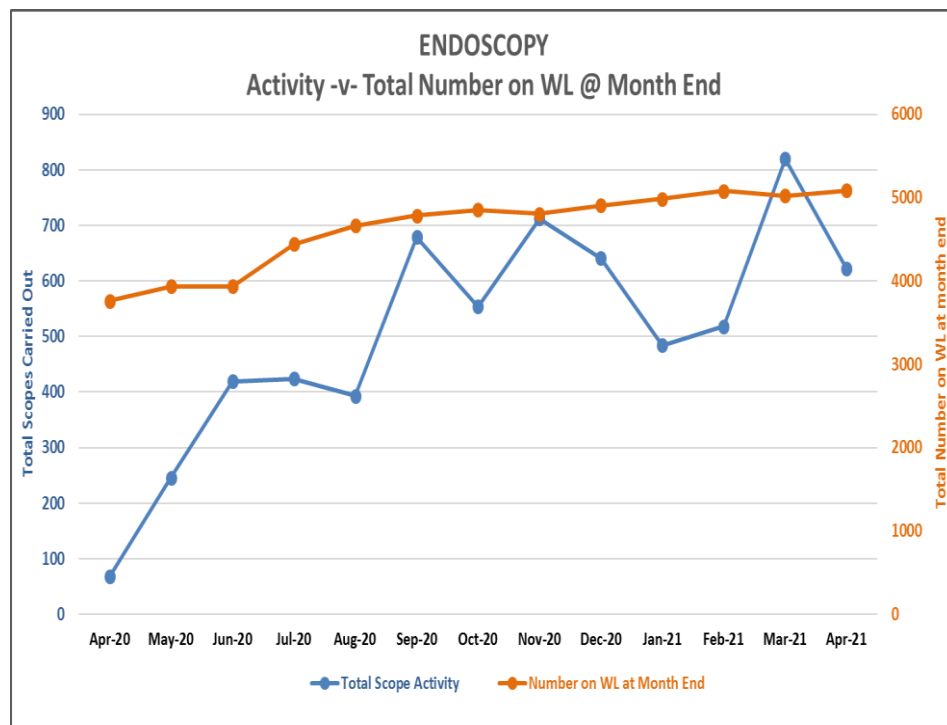
## ECHO's Rebuild Plans PHASE 5

|                                |      |
|--------------------------------|------|
| Predicted Activity April 2021: | 420  |
| Actual Activity April 2021:    | 614  |
| % plan delivered April 2021:   | 146% |

April 2021

# Diagnostics

## Endoscopy



% waiting <9 weeks:

Position at April 2021: 25%

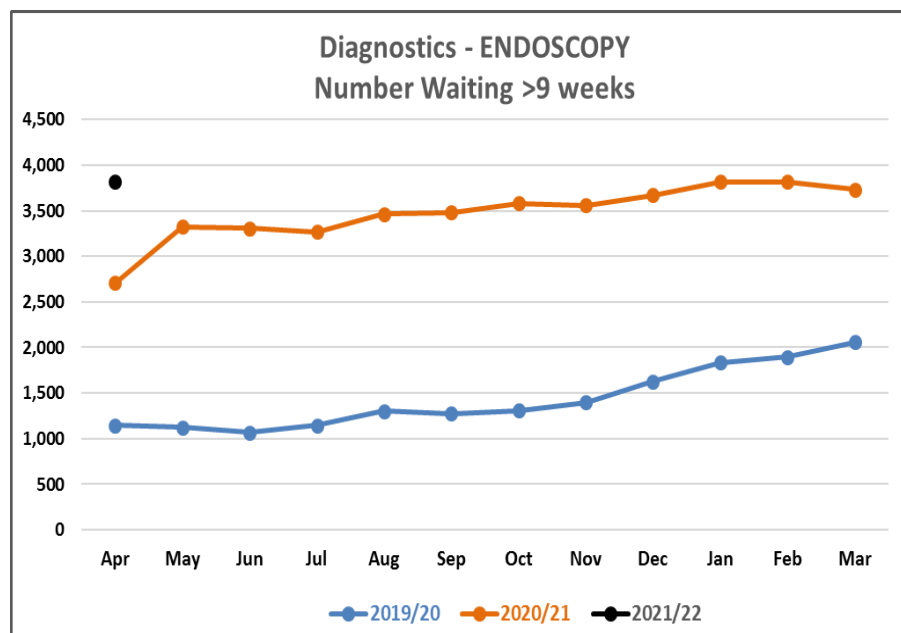
Position at March 2021: 26%

Change from previous month: 1% decrease

April 2021

# Diagnostics

## Endoscopy

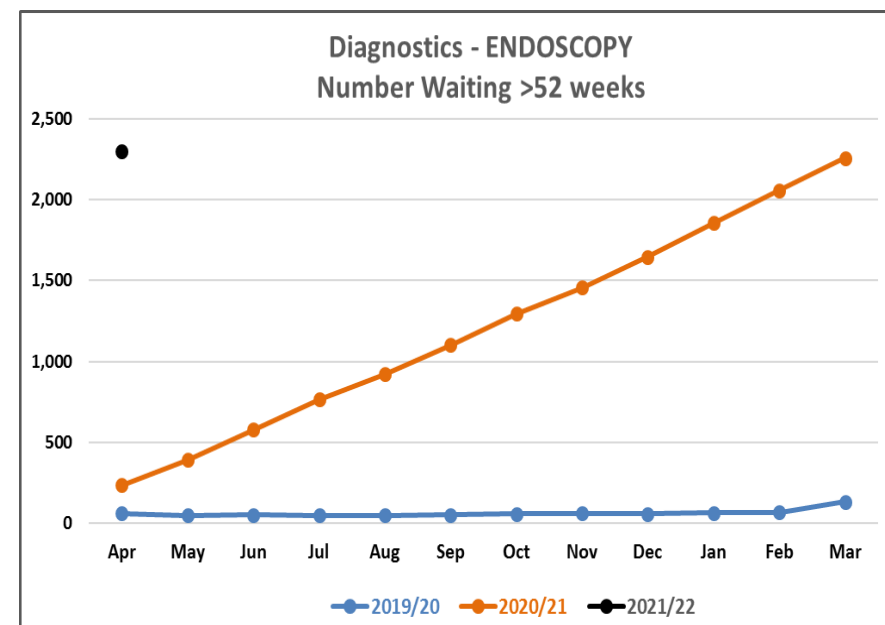


**Number Waiting >9 wks**

**Position at April 2021:** 3,732

**Position at March 2021:** 3,823

**Change from previous month:** 91 increase



**Number Waiting >52 wks**

**Position at April 2021:** 2,300

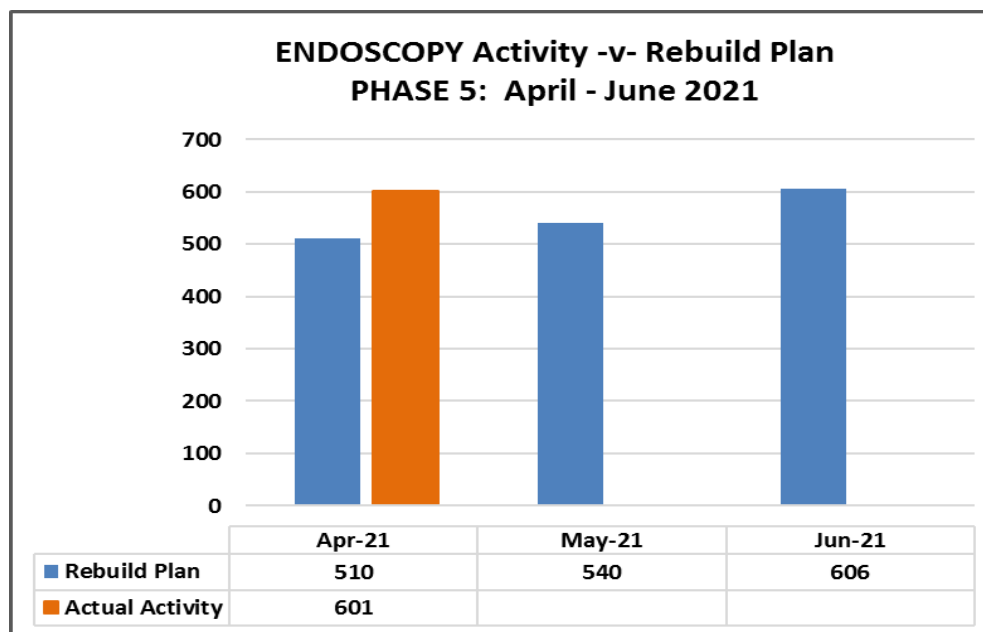
**Position at March 2021:** 2,256

**Change from previous month:** 44 increase

April 2021

## Diagnostics

### Endoscopy



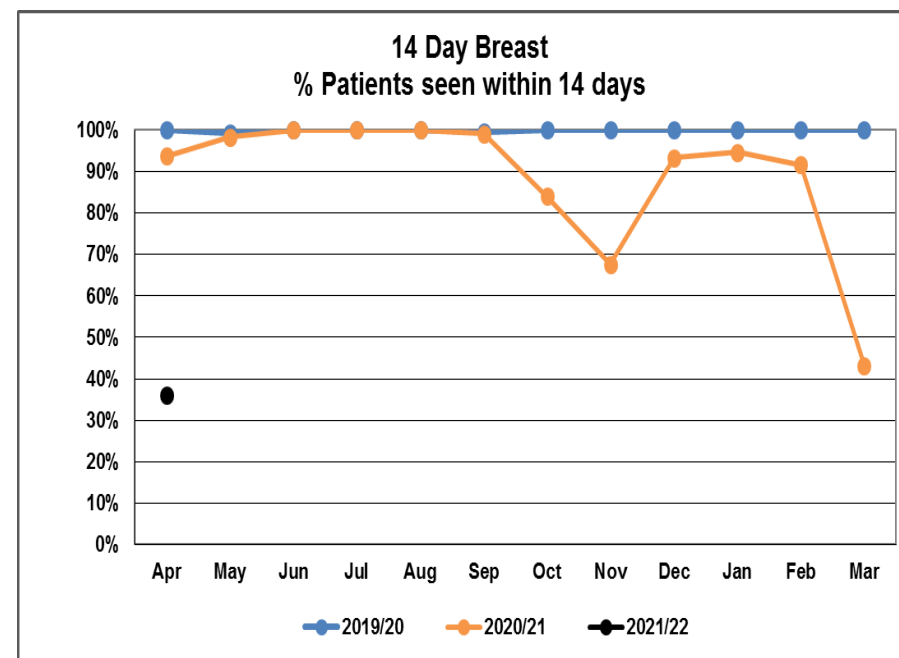
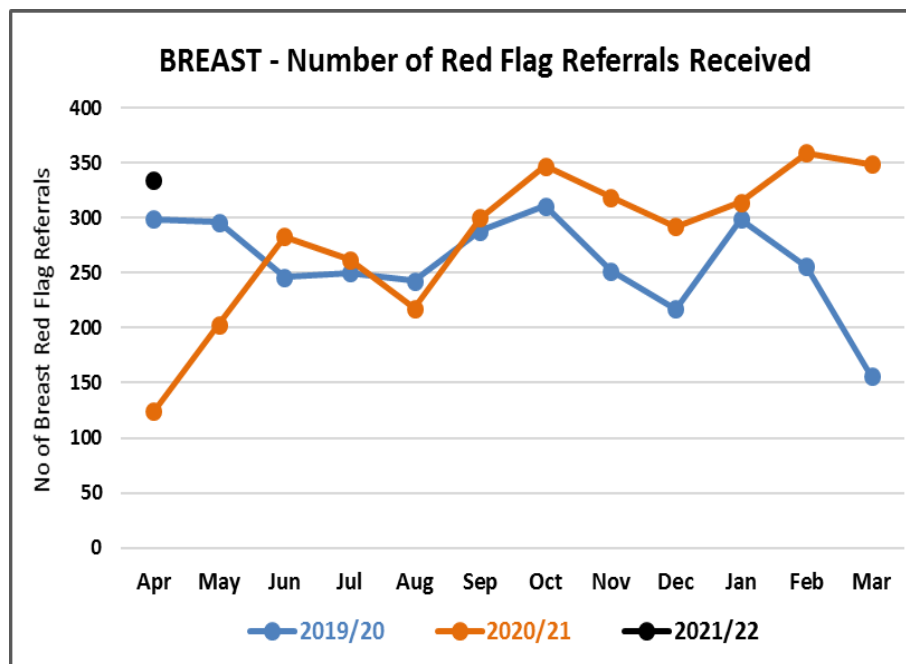
#### ENDOSCOPY Rebuild Plans PHASE 5

Predicted Activity April 2021: 510  
 Actual Activity April 2021: 601  
 % plan delivered April 2021: 118%

# Cancer Care

## 14 Day - Breast

April 2021



### BREAST Red Flag Referrals

|                                    |             |
|------------------------------------|-------------|
| Number received during April 2021: | 334         |
| Previous month March 2021:         | 349         |
| Change from previous month:        | 15 decrease |

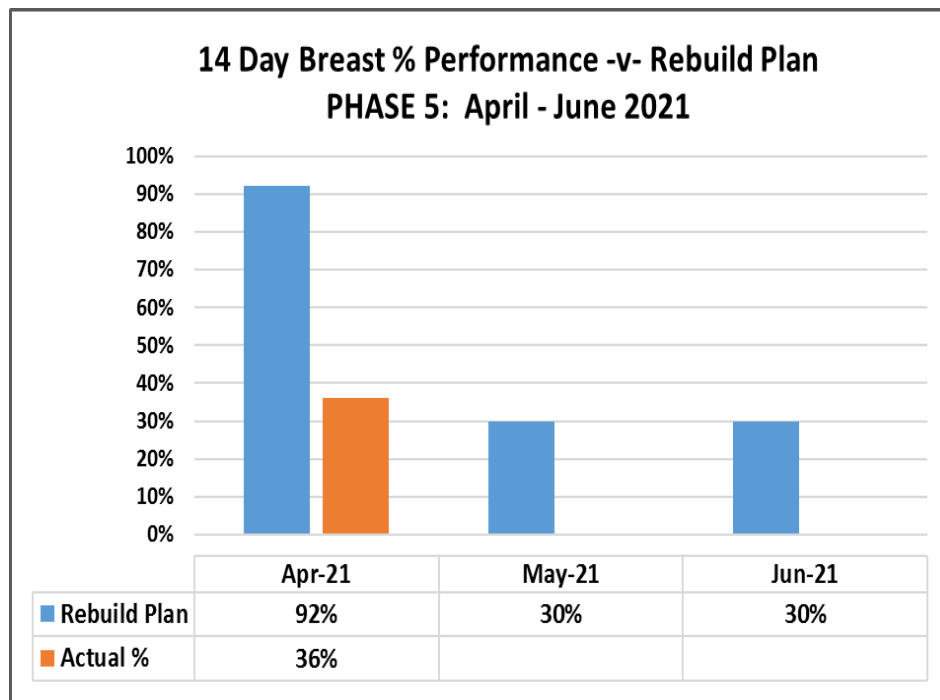
### Target % within 14 days:

|                              |              |
|------------------------------|--------------|
| Target % within 14 days:     | 100%         |
| % within 14 days April 2021: | 36%          |
| Previous month March 2021:   | 43%          |
| Change from previous month:  | 7% reduction |

## Cancer Care

### 14 Day - Breast

April 2021



#### 14 Day Breast Rebuild Plans PHASE 5

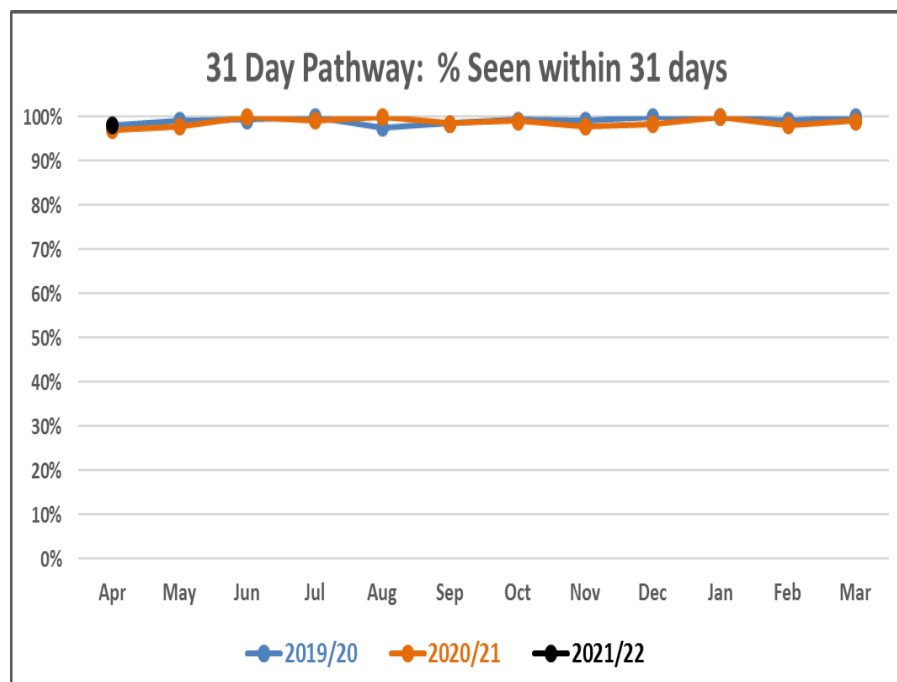
**Predicted % April 2021:** 92%

**Actual % April 2021:** 36%

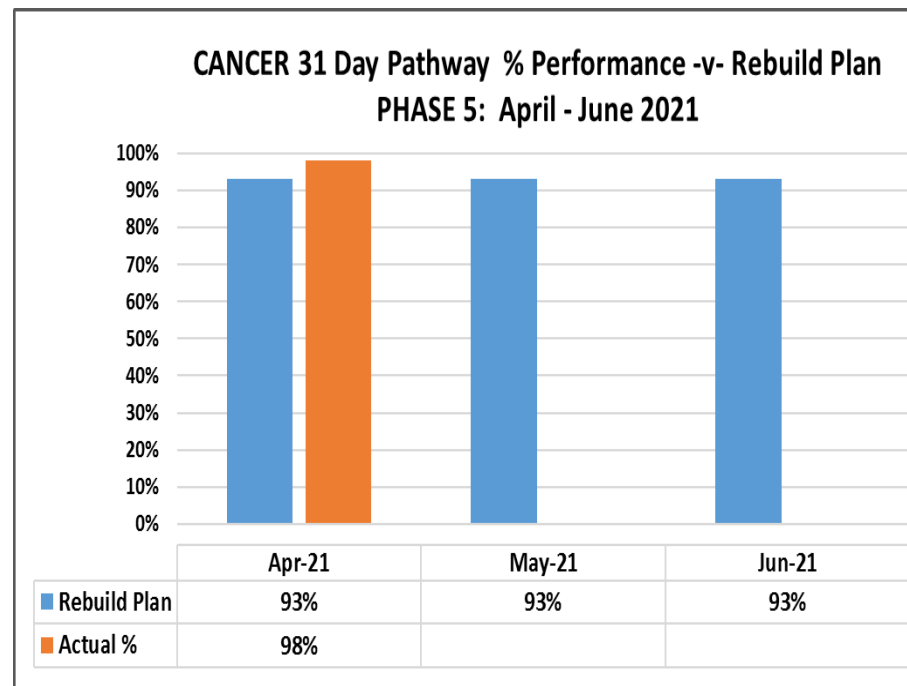
# Cancer Care

## 31 Day Pathway

April 2021



**Target % within 31 days:** 98%  
**% within 31 days April 2021:** 98%  
**Previous month March 2021:** 99%  
**Change from previous month:** 1% reduction



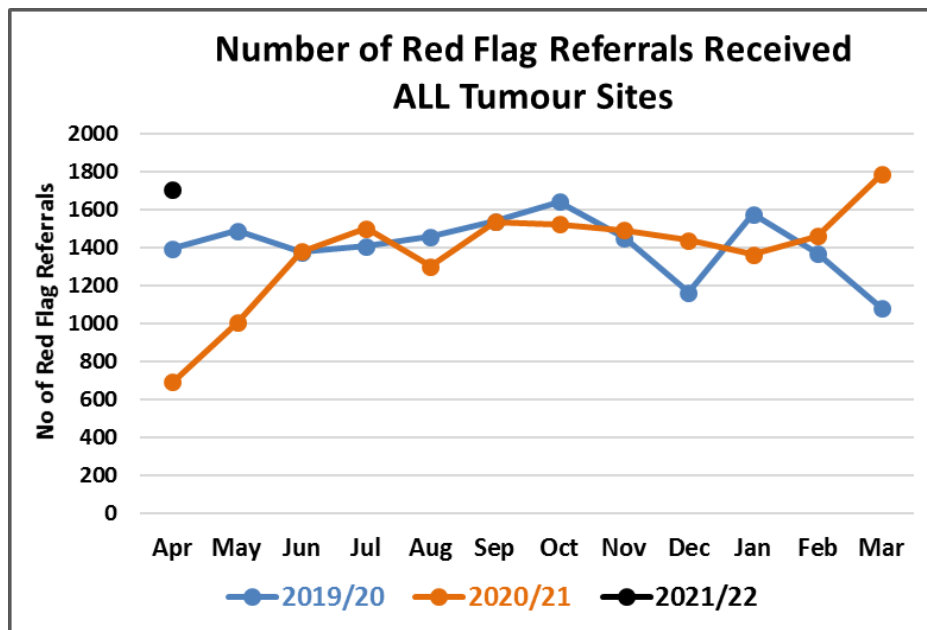
### Cancer 31 Day Pathway Rebuild Plans PHASE 5

**Predicted % April 2021:** 93%  
**Actual % April 2021:** 98%

# Cancer Care

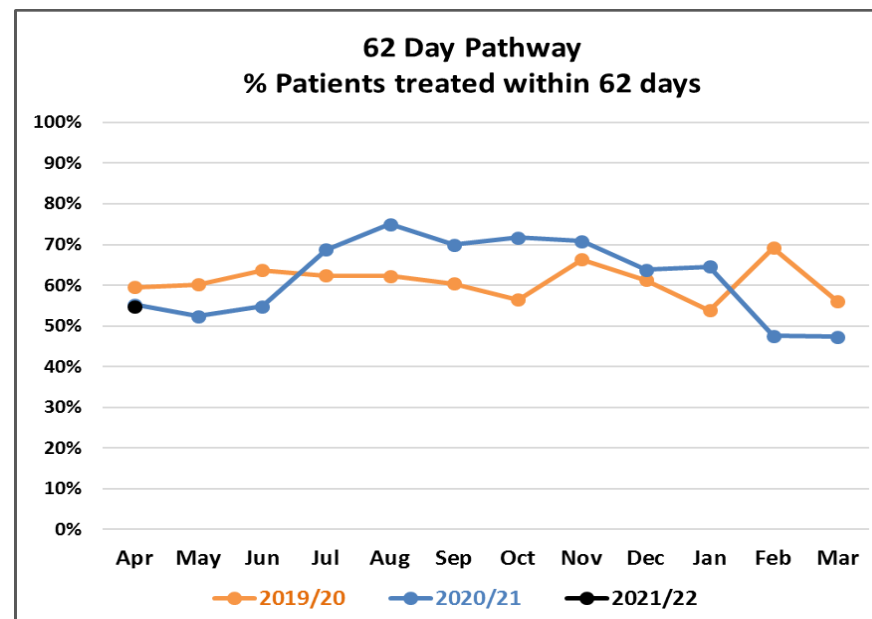
## 62 Day Pathway

April 2021



### Red Flag Referrals – ALL Tumour Sites

|                                    |             |
|------------------------------------|-------------|
| Number received during April 2021: | 1,701       |
| Previous month March 2021:         | 1,786       |
| Change from previous month:        | 82 decrease |

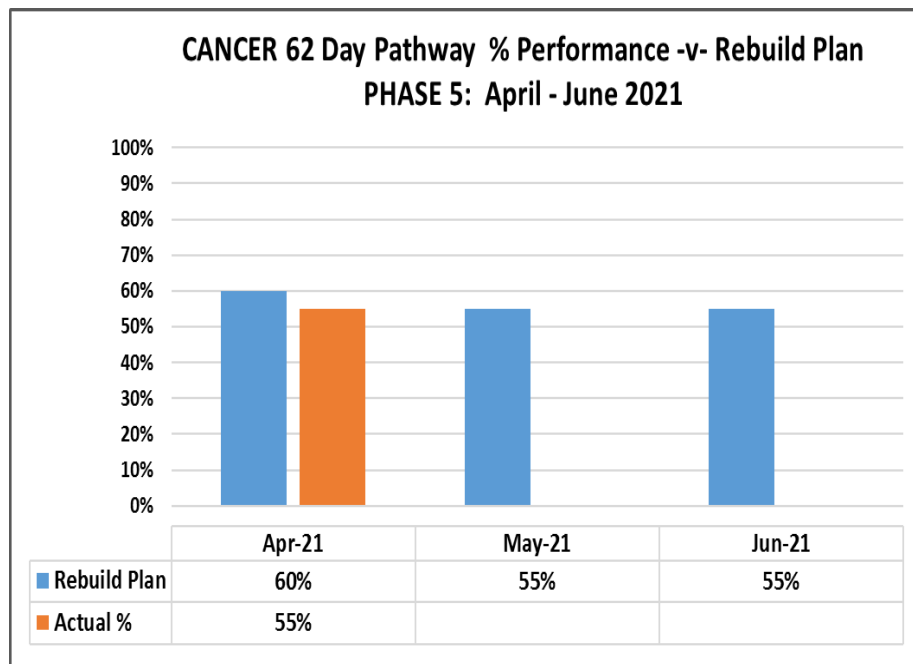


|                              |             |
|------------------------------|-------------|
| Target % within 62 days:     | 95%         |
| % within 62 days April 2021: | 55%         |
| Previous month March 2021:   | 47%         |
| Change from previous month:  | 8% increase |

## Cancer Care

### 62 Day Pathway

April 2021



#### Cancer 62 Day Pathway Rebuild Plans PHASE 5

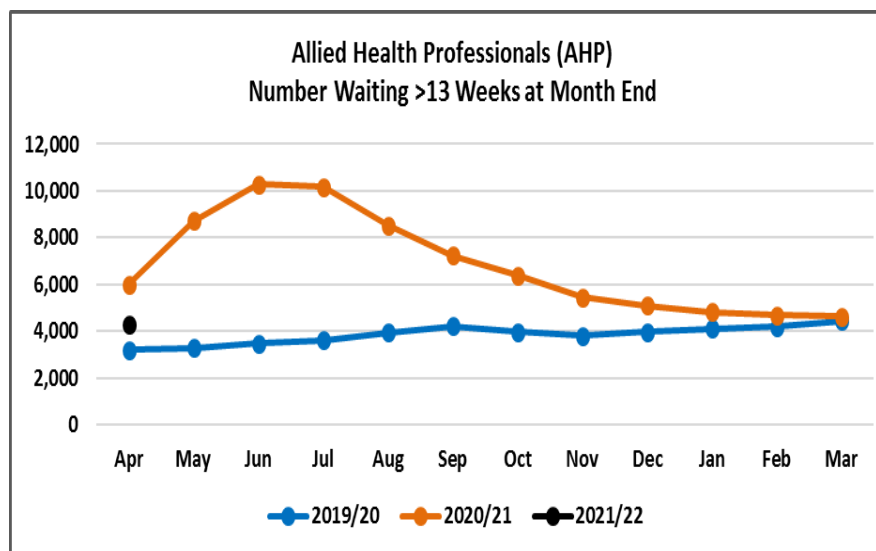
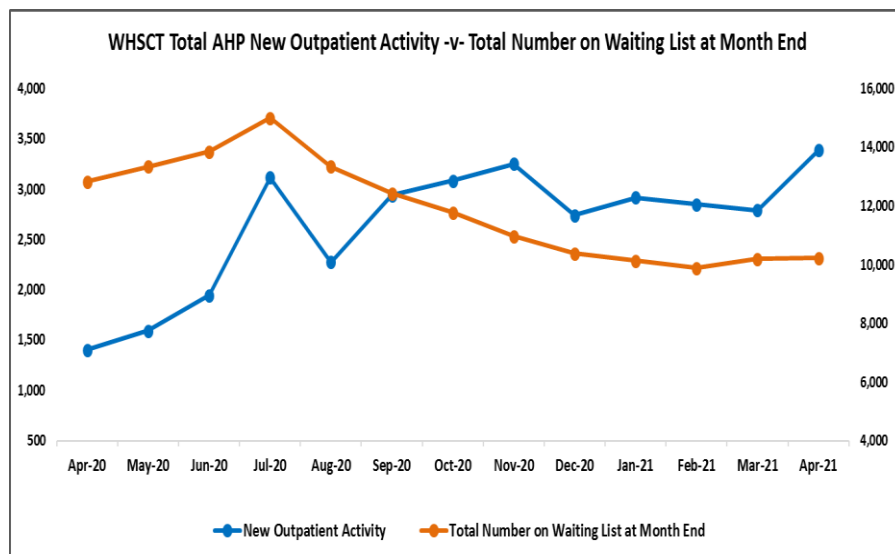
**Predicted % April 2021:** 60%

**Actual % April 2021:** 55%

## Allied Health Professionals - Summary

### Outpatients

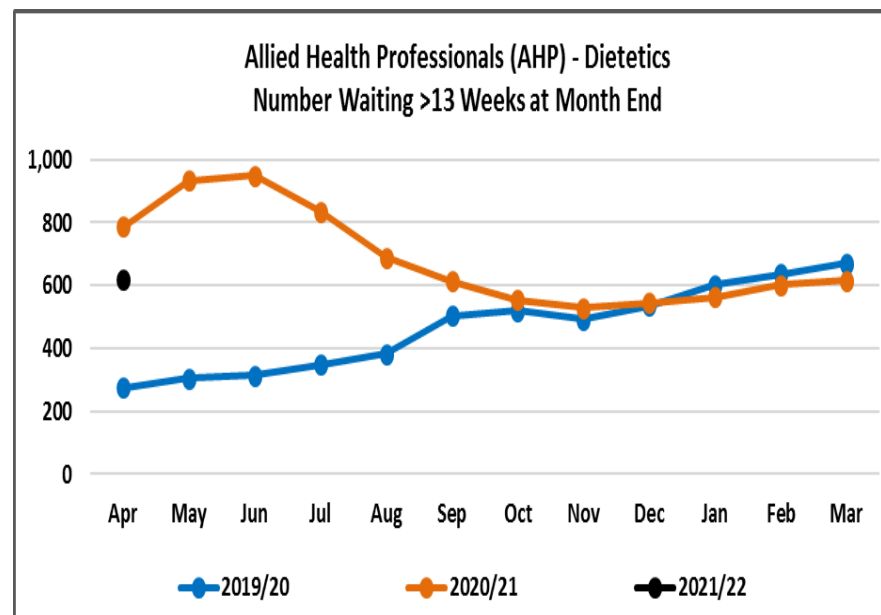
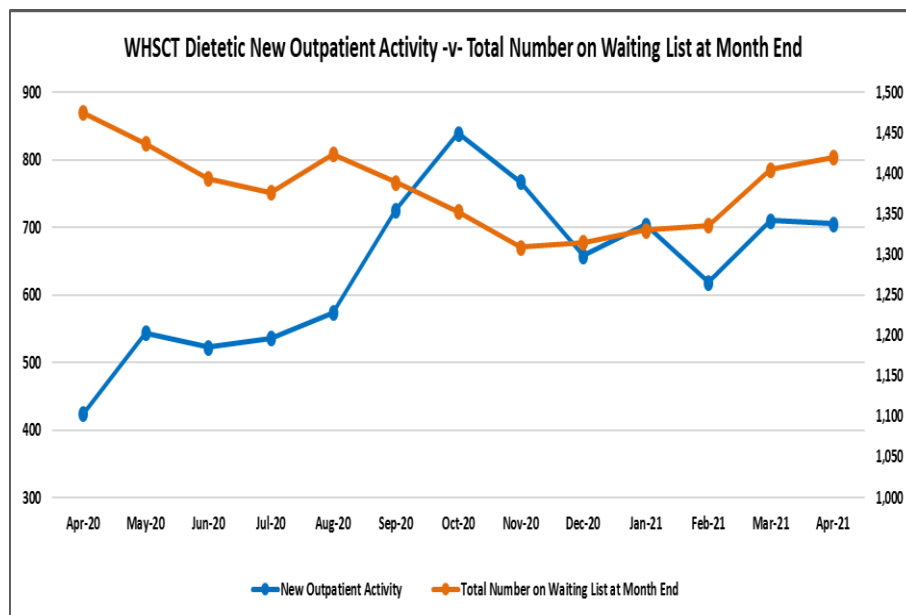
April 2021



|                                   |                               |
|-----------------------------------|-------------------------------|
| <b>Target:</b>                    | <b>Waiting &gt;: 13 weeks</b> |
| <b>Position at April 21:</b>      | <b>4,281</b>                  |
| <b>Previous Month March 21:</b>   | <b>4,622</b>                  |
| <b>% change on previous year:</b> | <b>7% decrease</b>            |
| <b>April 2020:</b>                | <b>6,002</b>                  |

## Allied Health Professionals - Dietetics Outpatients

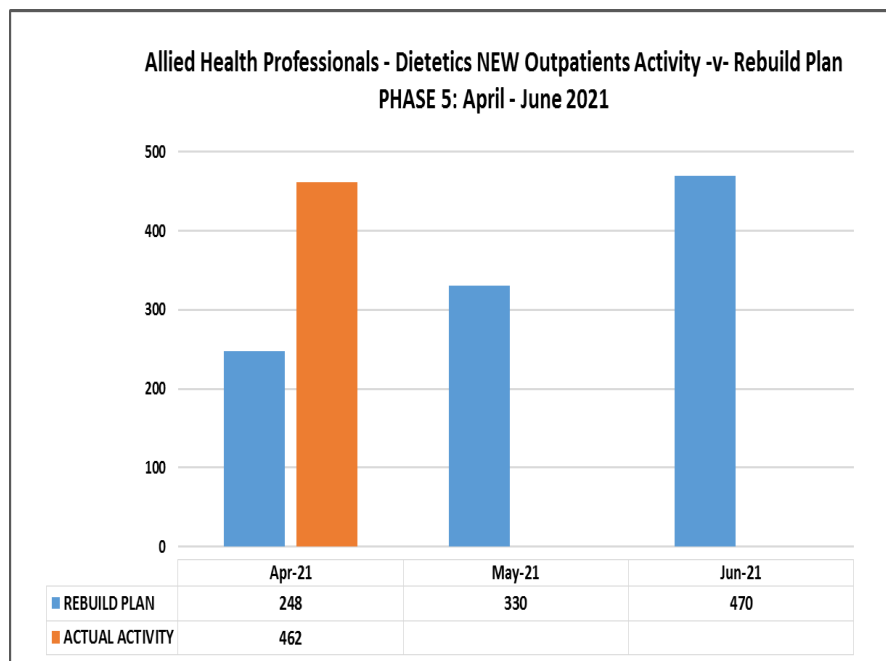
April 2021



|                                    |                               |
|------------------------------------|-------------------------------|
| <b>Target:</b>                     | <b>Waiting &gt;: 13 weeks</b> |
| <b>Position at April 21:</b>       | <b>620</b>                    |
| <b>Previous Month March 21:</b>    | <b>615</b>                    |
| <b>% change on previous month:</b> | <b>1% increase</b>            |
| <b>April 2020:</b>                 | <b>786</b>                    |

## Allied Health Professionals - Dietetics Outpatients

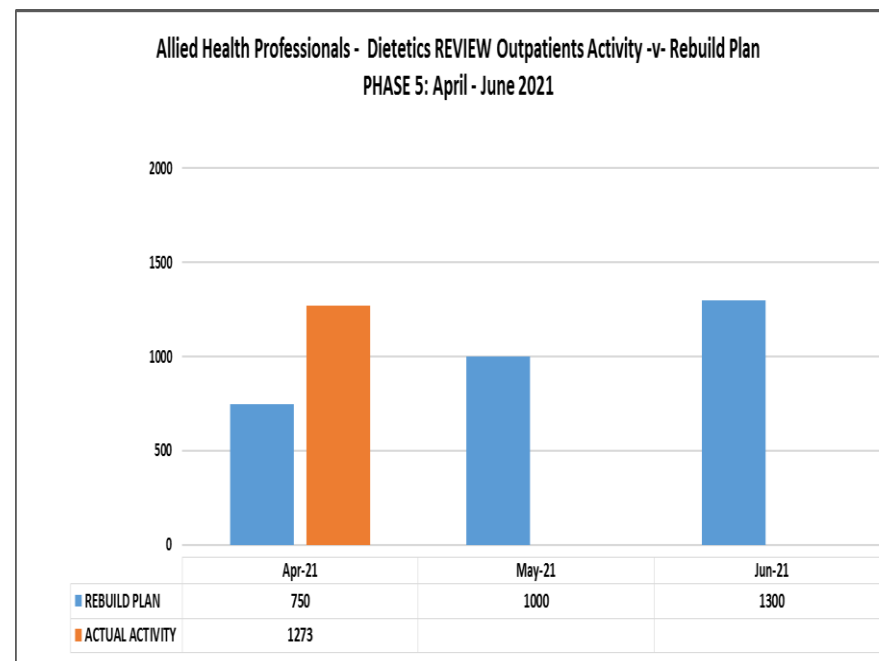
April 2021




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**Dietetic NEW Outpatients Rebuild Plans PHASE 5**  
**Predicted Activity April 21:** 248  
**Actual Activity April 21:** 462  
**% plan delivered April 21:** 186%

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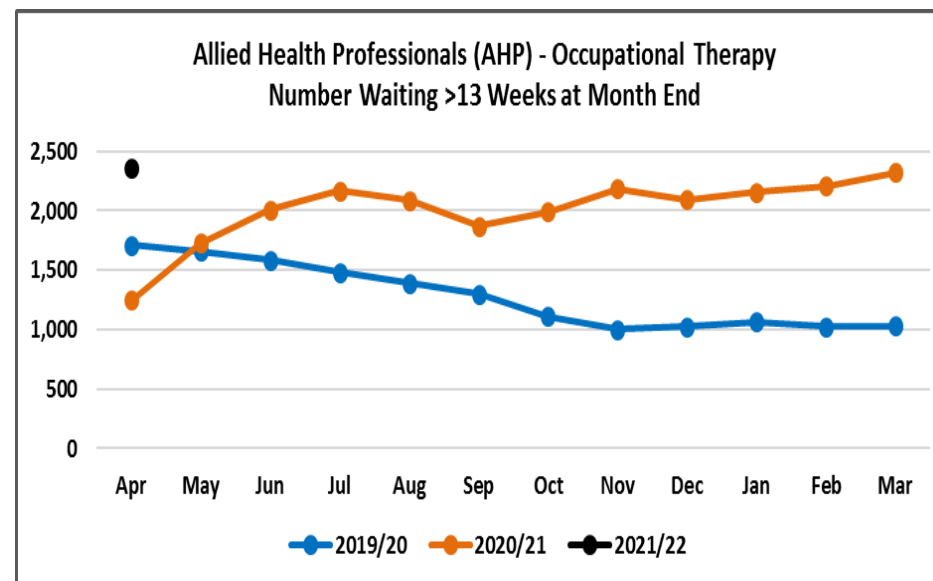
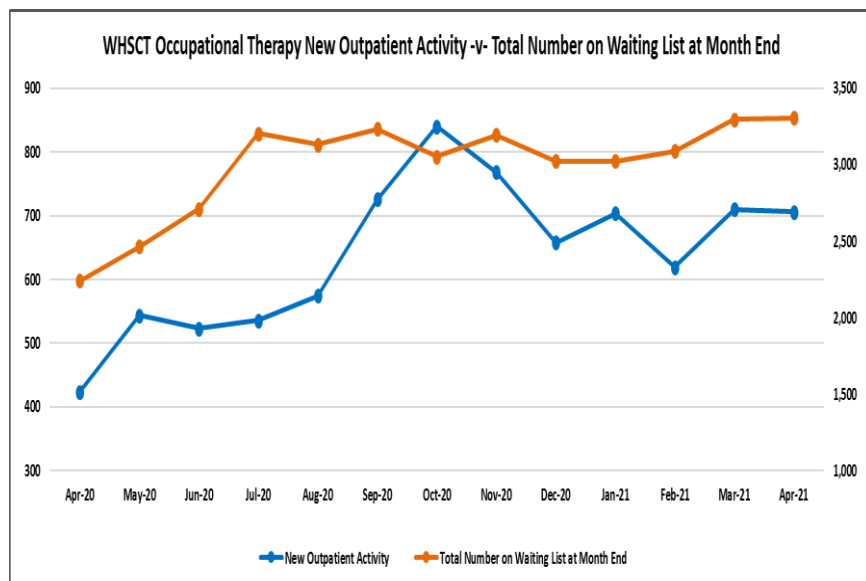

---

**Dietetic REVIEW Outpatients Rebuild Plans PHASE 5**  
**Predicted Activity April 21:** 750  
**Actual Activity April 21:** 1,273  
**% plan delivered April 21:** 170%

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# Allied Health Professionals – Occupational Therapy Outpatients

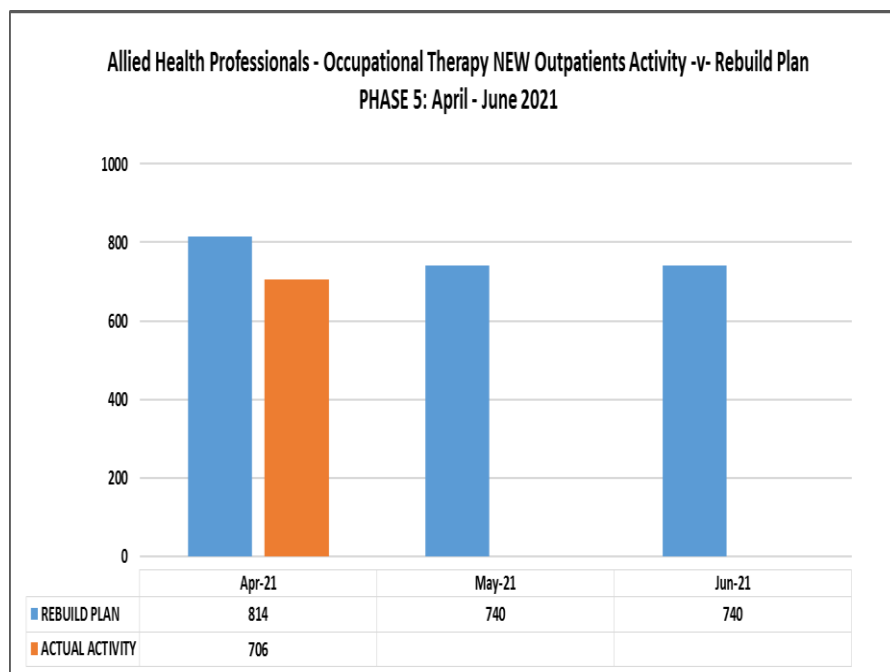
April 2021



|                                    |                               |
|------------------------------------|-------------------------------|
| <b>Target:</b>                     | <b>Waiting &gt;: 13 weeks</b> |
| <b>Position at April 21:</b>       | <b>2,356</b>                  |
| <b>Previous Month March 21:</b>    | <b>2,319</b>                  |
| <b>% change on previous month:</b> | <b>2% increase</b>            |
| <b>April 2020:</b>                 | <b>1,246</b>                  |

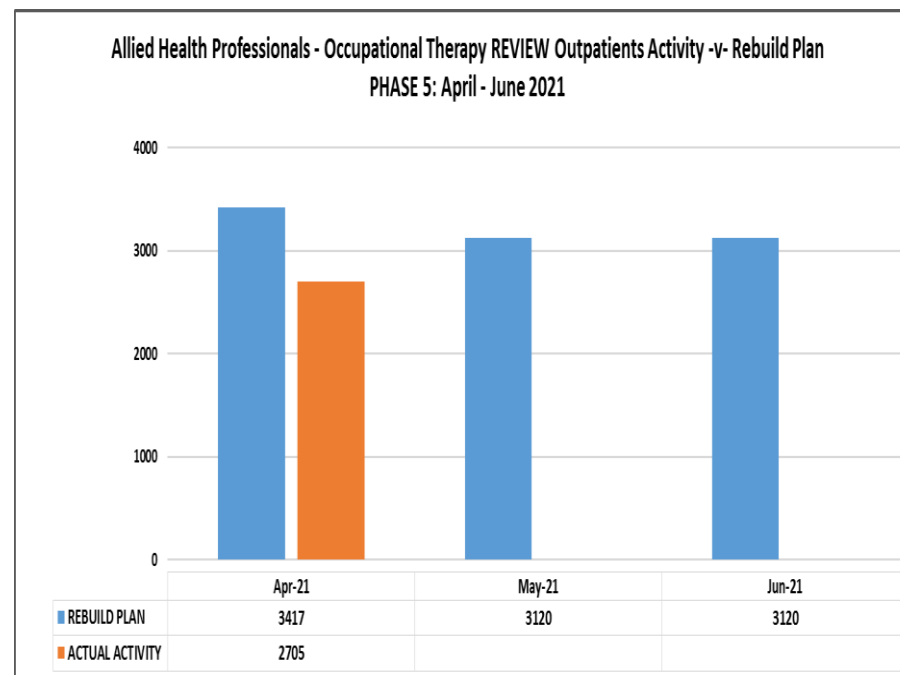
# Allied Health Professionals – Occupational Therapy Outpatients

April 2021



## Occupational Therapy NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 814  
Actual Activity April 21: 706  
% plan delivered April 21: 87%

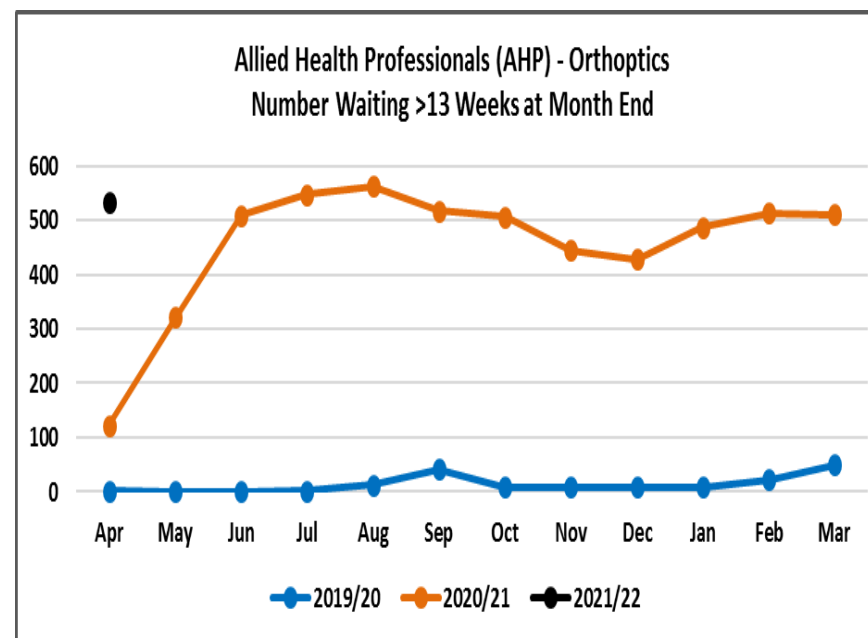
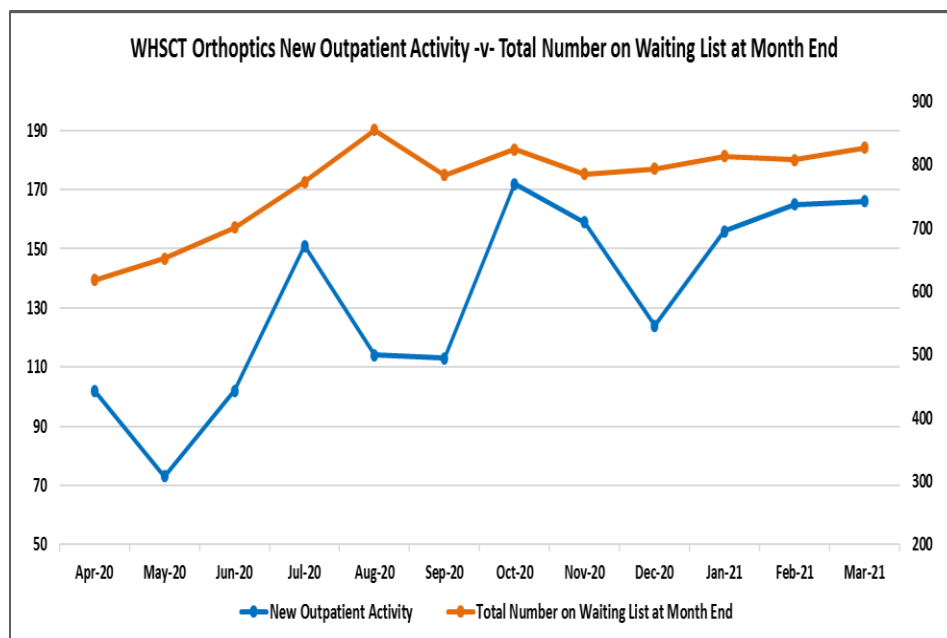


## Occupational Therapy REVIEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 3,417  
Actual Activity April 21: 2,705  
% plan delivered April 21: 79%

# Allied Health Professionals – Orthoptics Outpatients

April 2021



**Target:**

**Position at April 21:**

**Previous Month March 21:**

**% change on previous month:**

**April 2020:**

**Waiting >: 13 weeks**

**533**

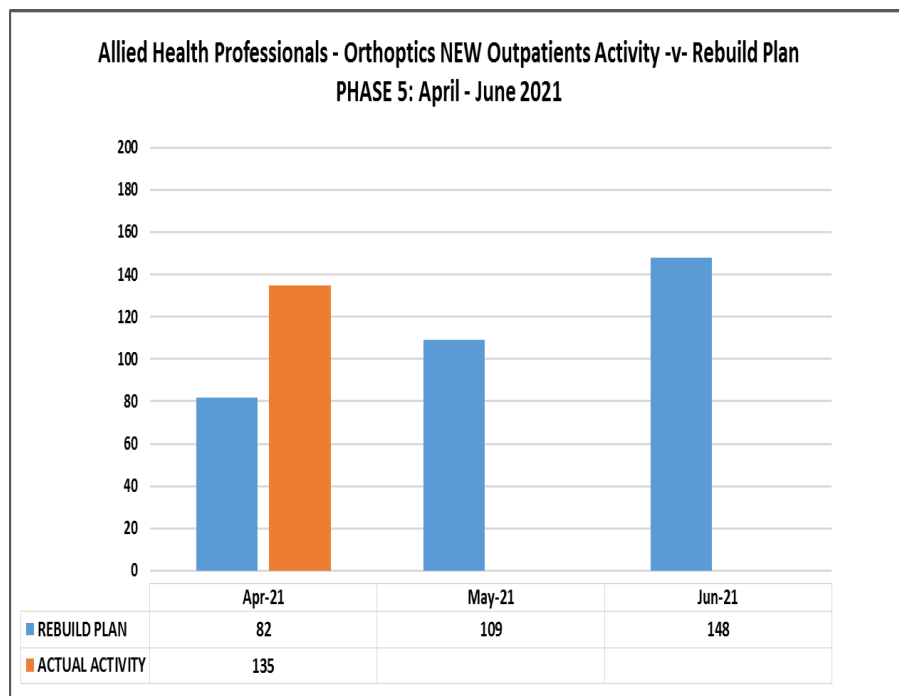
**511**

**4% increase**

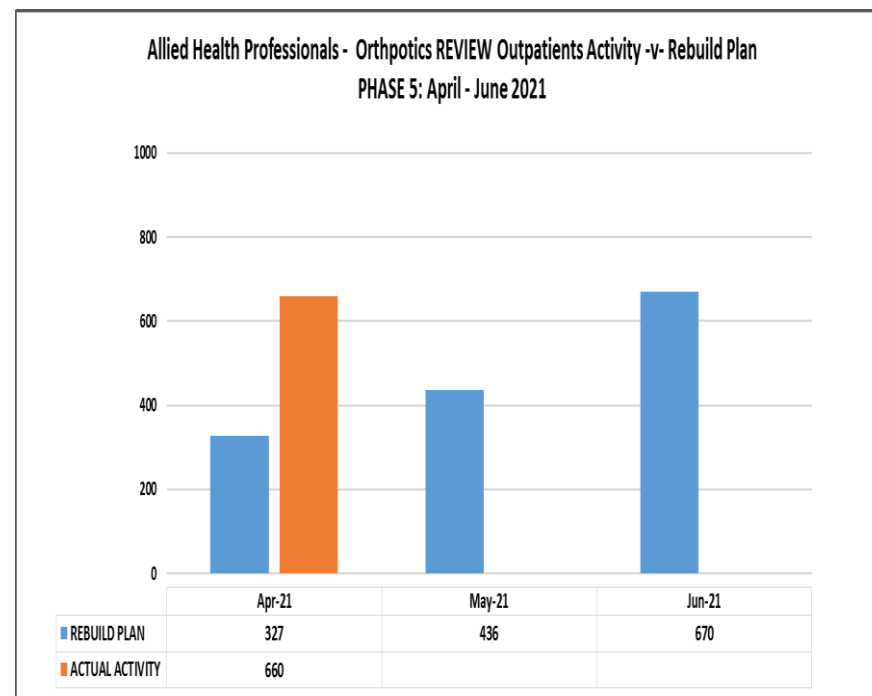
**123**

## Allied Health Professionals – Orthoptics Outpatients

April 2021



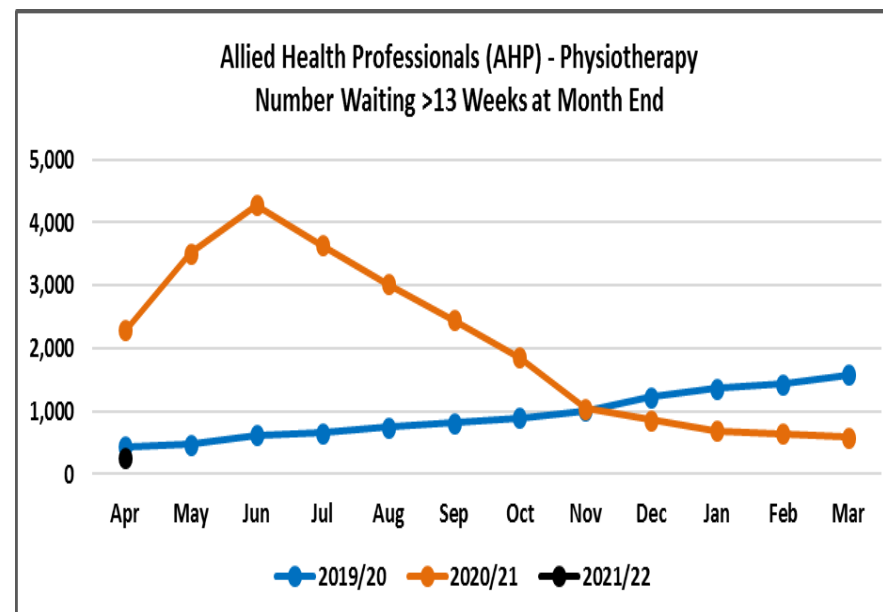
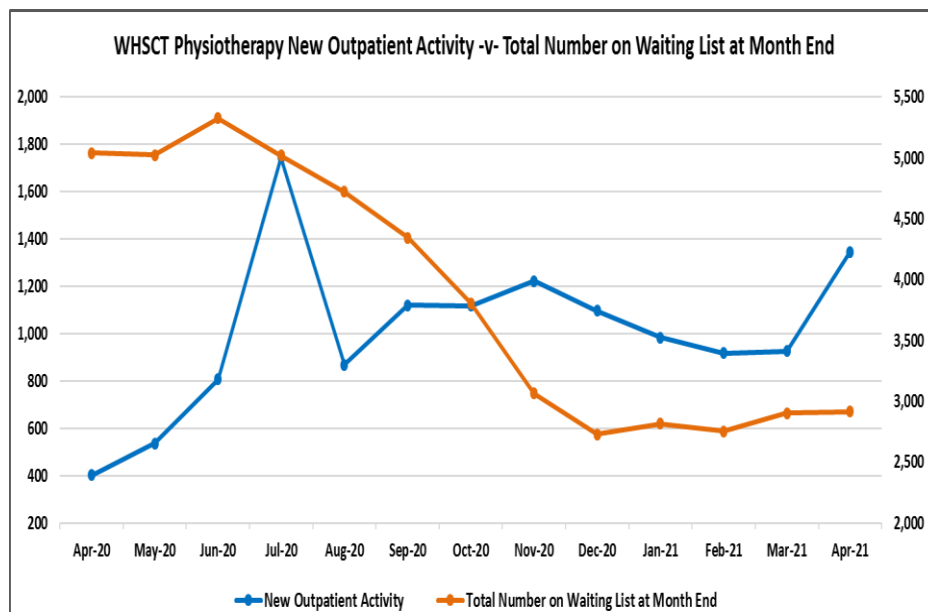
**Orthoptics NEW Outpatients Rebuild Plans PHASE 5**  
**Predicted Activity April 21:** 82  
**Actual Activity April 21:** 135  
**% plan delivered April 21:** 165%



**Orthoptics REVIEW Outpatients Rebuild Plans PHASE 5**  
**Predicted Activity April 21:** 327  
**Actual Activity April 21:** 660  
**% plan delivered April 21:** 202%

## Allied Health Professionals – Physiotherapy Outpatients

April 2021



**Target:**

**Position at April 21:**

**Previous Month March 21:**

**% change on previous month:**

**April 2020:**

**Waiting >: 13 weeks**

**271**

**591**

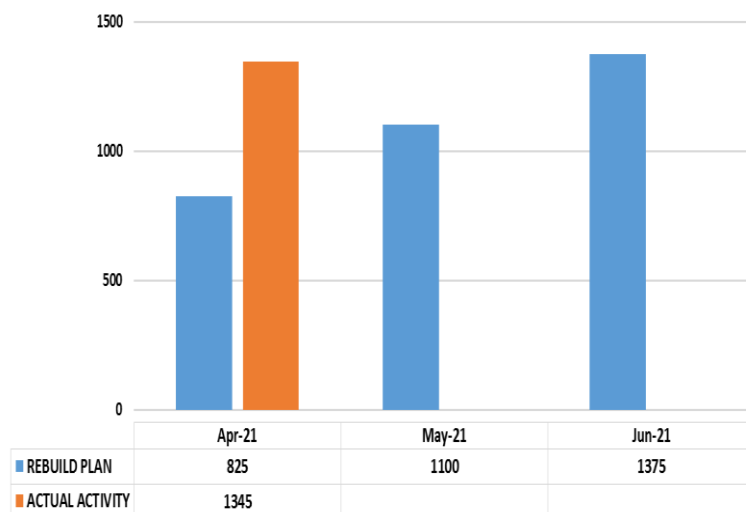
**54% decrease**

**2,283**

## Allied Health Professionals – Physiotherapy Outpatients

April 2021

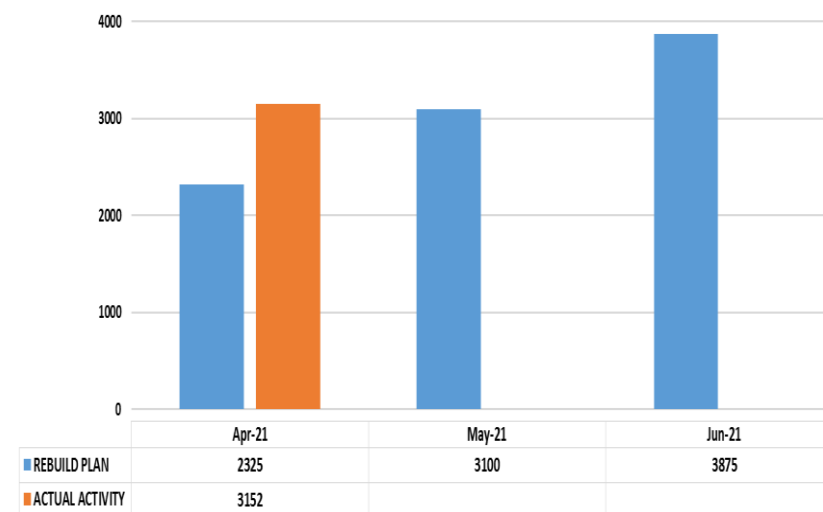
Allied Health Professionals - Physiotherapy NEW Outpatients Activity -v- Rebuild Plan  
PHASE 5: April - June 2021



### Physiotherapy NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 825  
Actual Activity April 21: 1,345  
% plan delivered April 21: 163%

Allied Health Professionals - Physiotherapy REVIEW Outpatients Activity -v- Rebuild Plan  
PHASE 5: April - June 2021

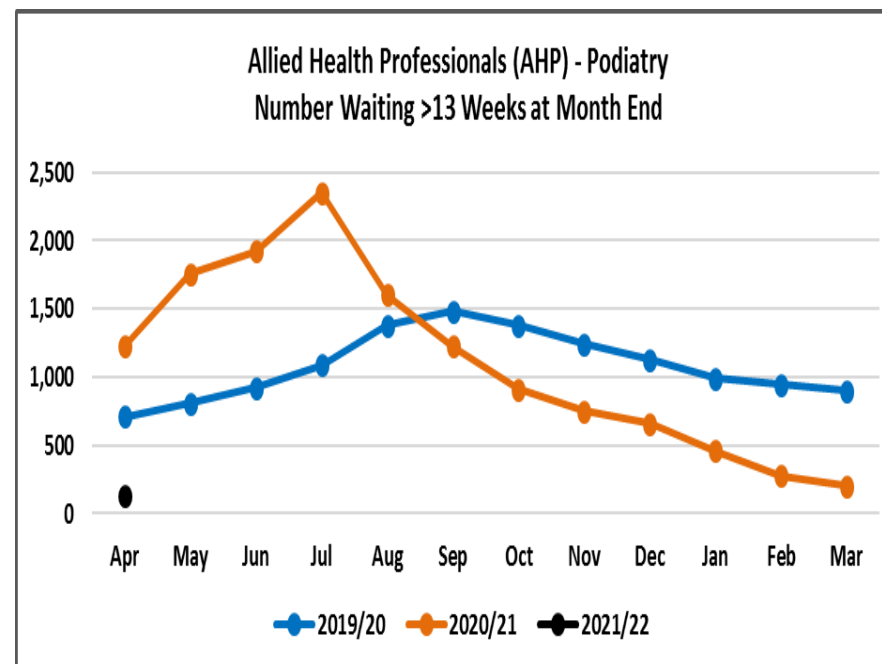
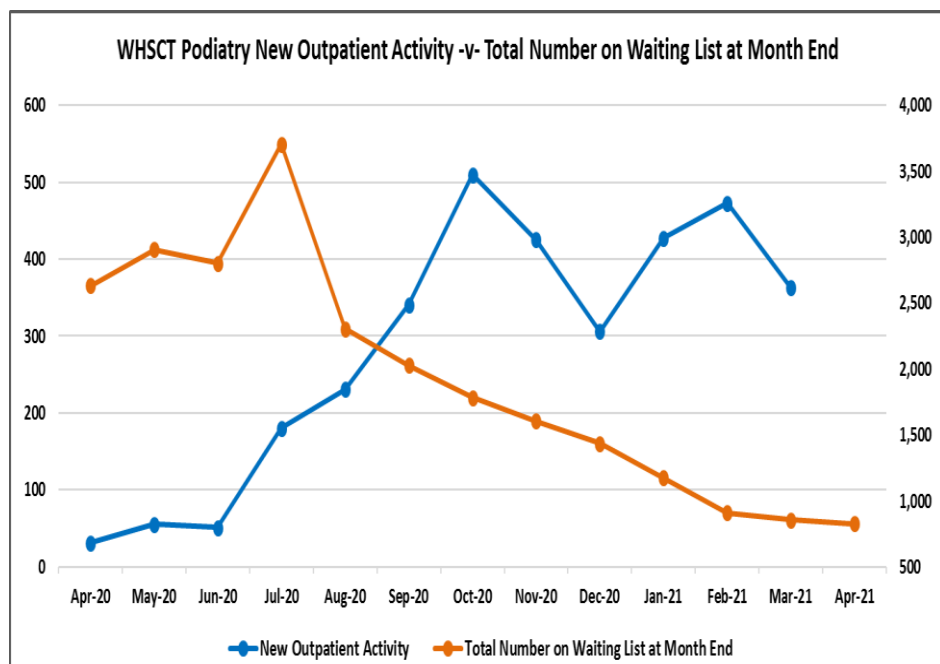


### Physiotherapy REVIEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 2,325  
Actual Activity April 21: 3,152  
% plan delivered April 21: 136%

## Allied Health Professionals – Podiatry Outpatients

April 2021



**Target:**

**Position at April 21:**

**Previous Month March 21:**

**% change on previous month:**

**April 2020:**

**Waiting >: 13 weeks**

**133**

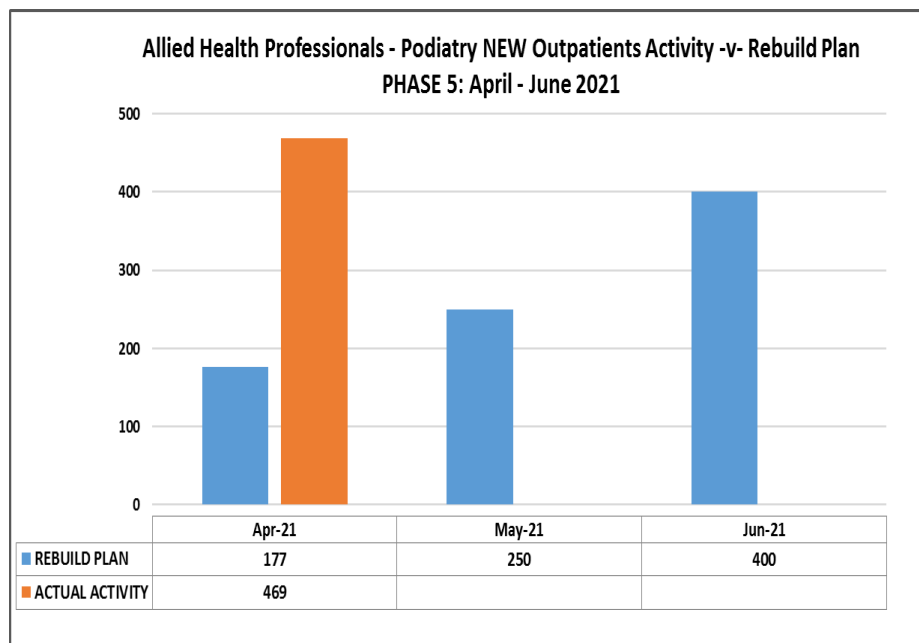
**199**

**33% decrease**

**1,231**

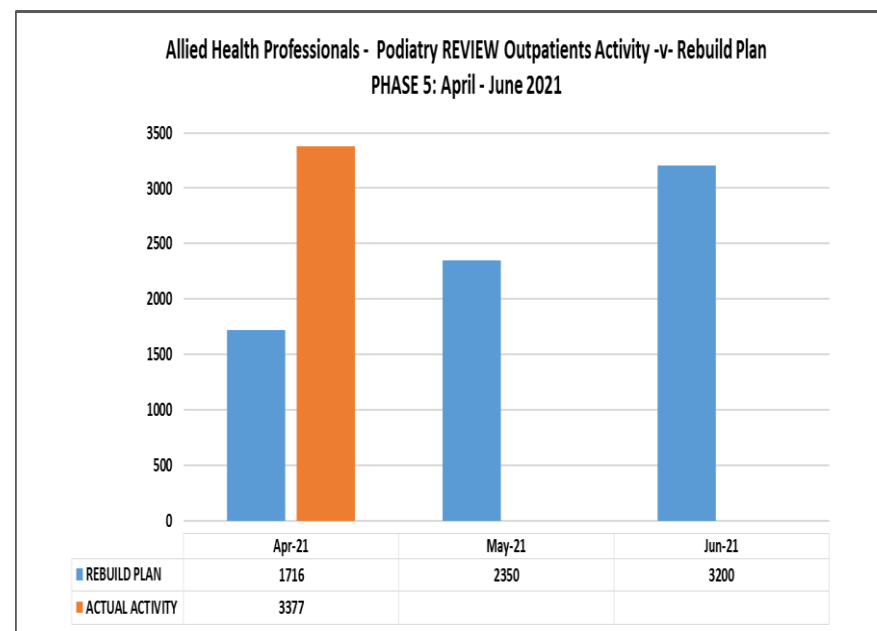
## Allied Health Professionals – Podiatry Outpatients

April 2021



### Podiatry NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 177  
Actual Activity April 21: 469  
% plan delivered April 21: 265%

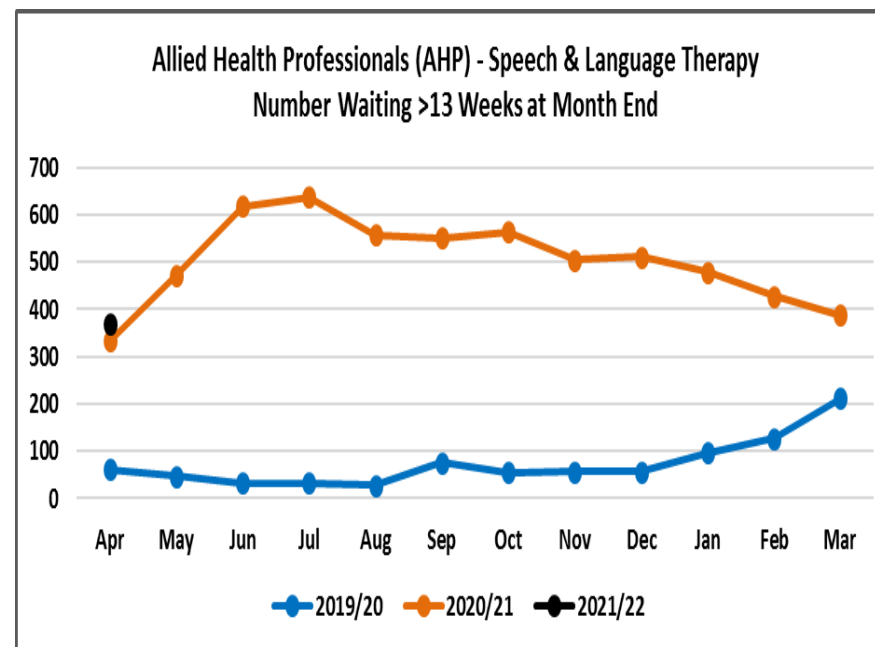
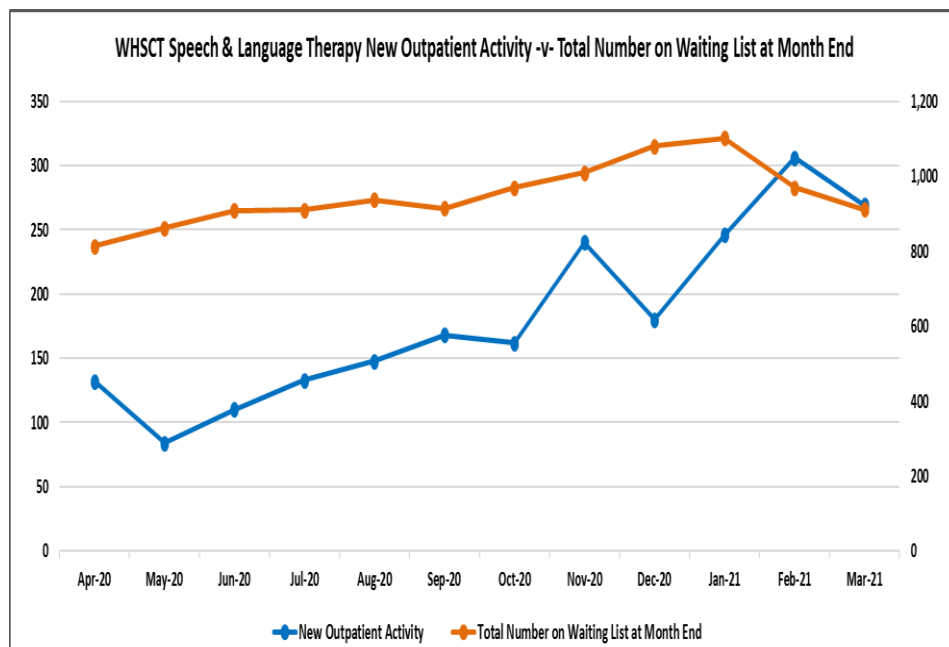


### Podiatry REVIEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 1,716  
Actual Activity April 21: 3,377  
% plan delivered April 21: 197%

# Allied Health Professionals – Speech & Language Therapy Outpatients

April 2021



**Target:**

**Position at April 21:**

**Previous Month March 21:**

**% change on previous month:**

**April 2020:**

**Waiting >: 13 weeks**

**368**

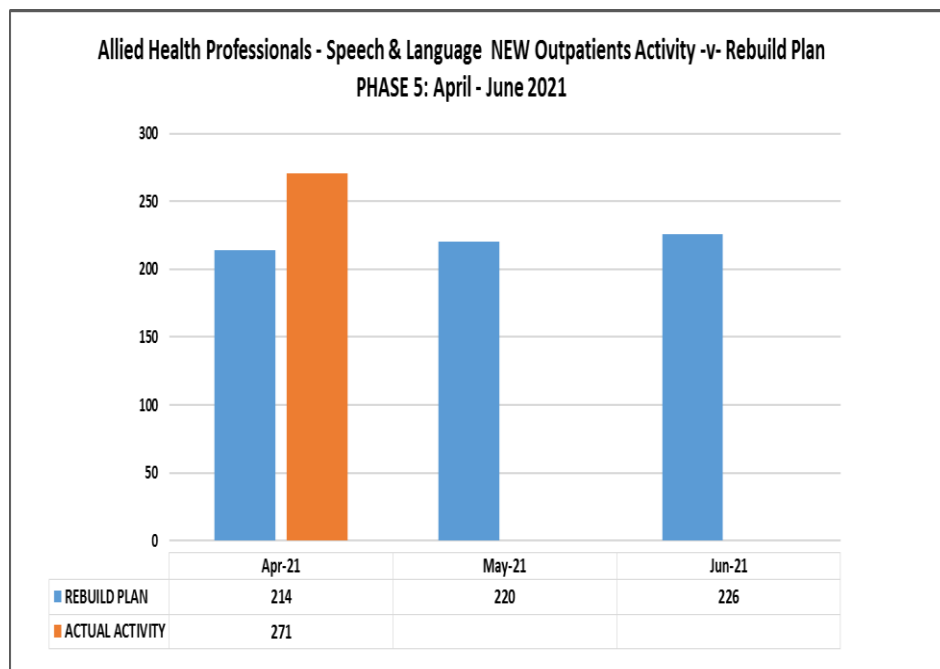
**387**

**5% decrease**

**333**

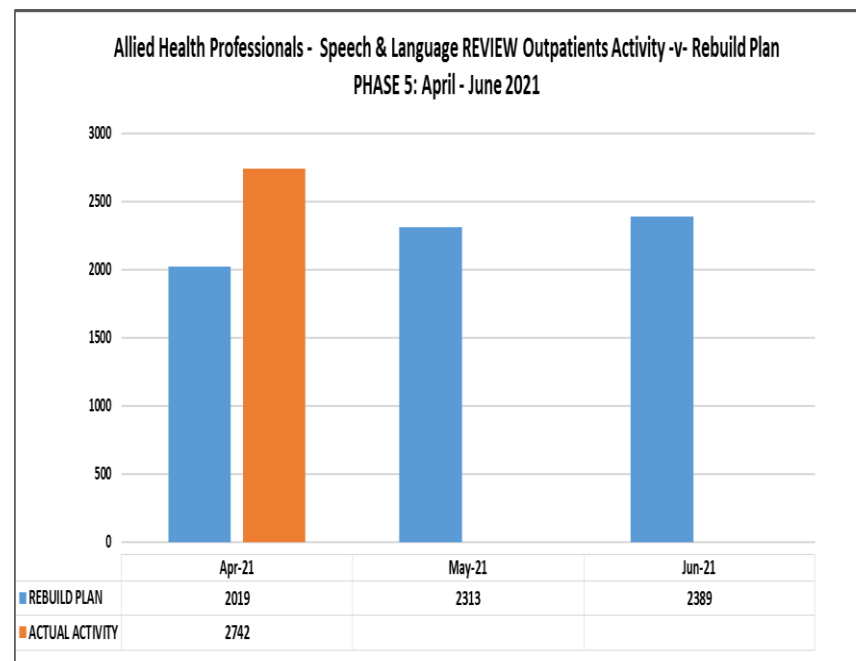
# Allied Health Professionals – Speech & Language Therapy Outpatients

April 2021



## Speech & Language Therapy NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 214  
Actual Activity April 21: 271  
% plan delivered April 21: 127%



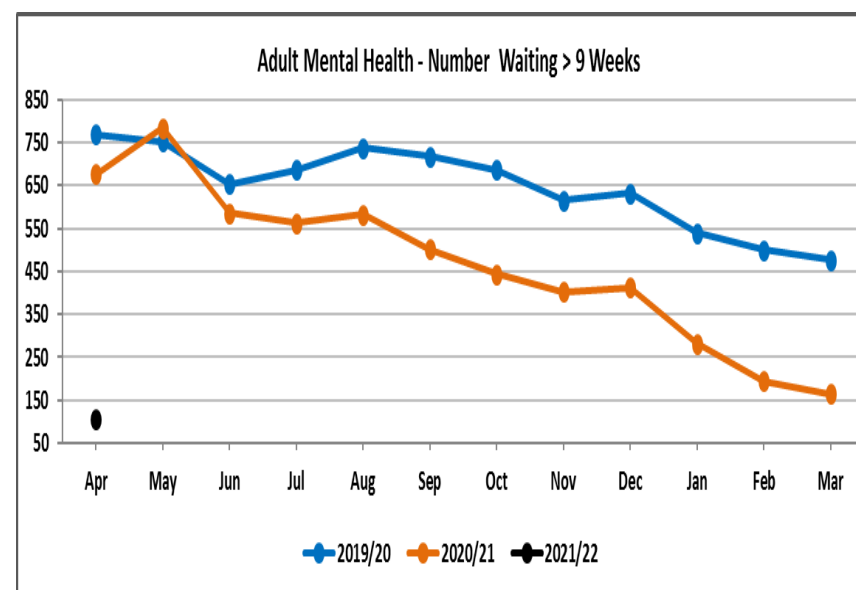
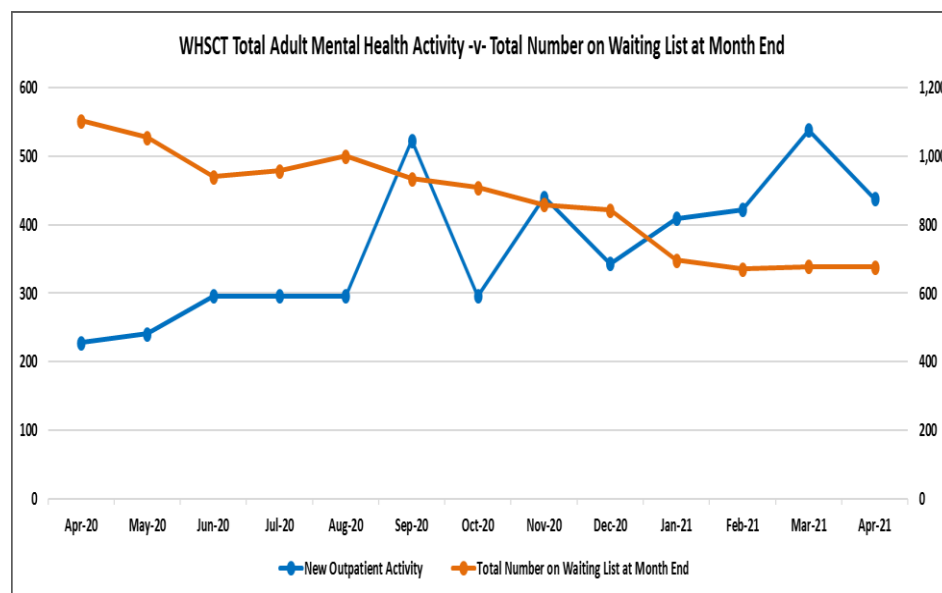
## Speech & Language Therapy REVIEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 21: 2,019  
Actual Activity April 21: 2,742  
% plan delivered April 21: 136%

April 2021

# Mental Health Services

## Adult Mental Health Service Outpatients



**Target:**

**Position at April 21:**

**Previous Month March 21:**

**% change on previous month:**

**April 2020:**

**Waiting >: 9 weeks**

**105**

**165**

**36% decrease**

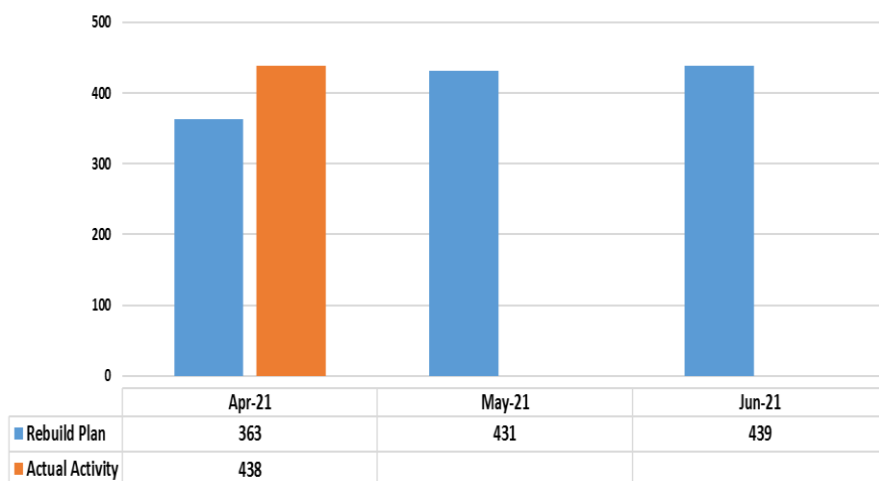
**676**

April 2021

# Mental Health Services

## Adult Mental Health Service Outpatients

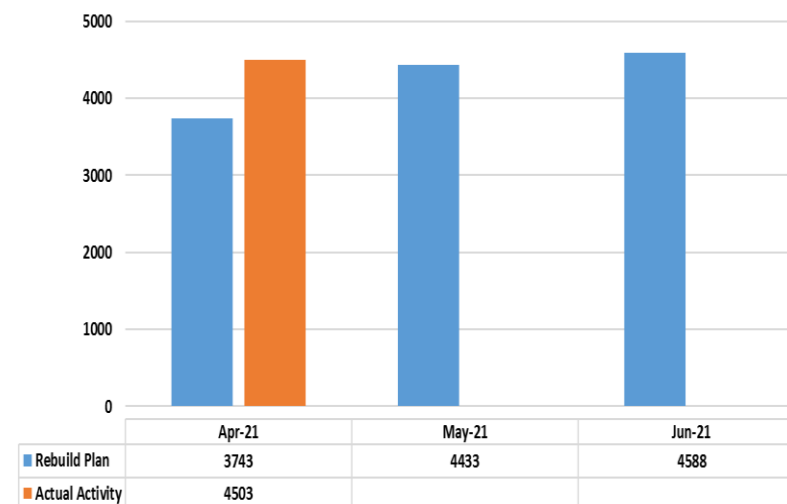
Adult Mental Health - NEW Outpatients Activity -v- Rebuild Plan  
PHASE 5: April - June 2021



### AMH NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 363  
Actual Activity April 2021: 438  
% plan delivered April 2021: 121%

Adult Mental Health - REVIEW Outpatients Activity -v- Rebuild Plan  
PHASE 5: April - June 2021



### AMH REVIEW Outpatients Rebuild Plans PHASE 5

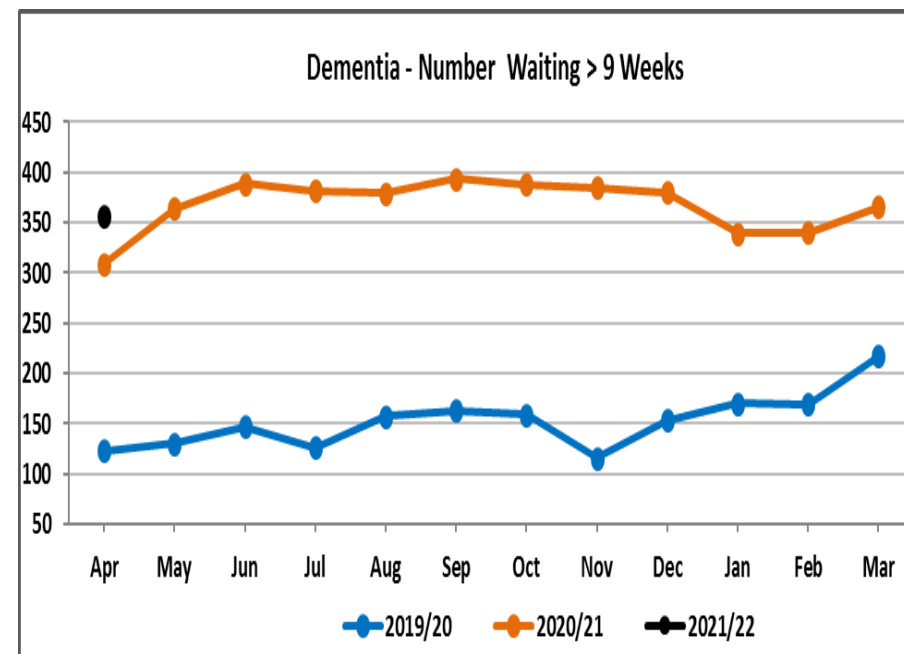
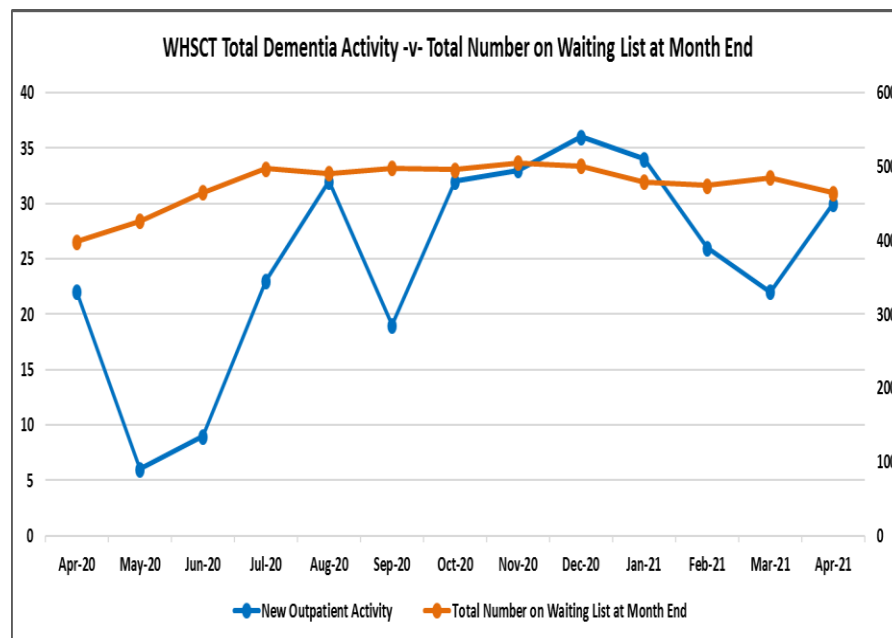
Predicted Activity April 2021: 3,743  
Actual Activity April 2021: 4,503  
% plan delivered April 2021: 120%

# Mental Health Services

## Dementia Service

### Outpatients

April 2021



Target:

Position at April 21:

Previous Month March 21:

% change on previous month:

April 2020:

Waiting >: 9 weeks

356

366

3% decrease

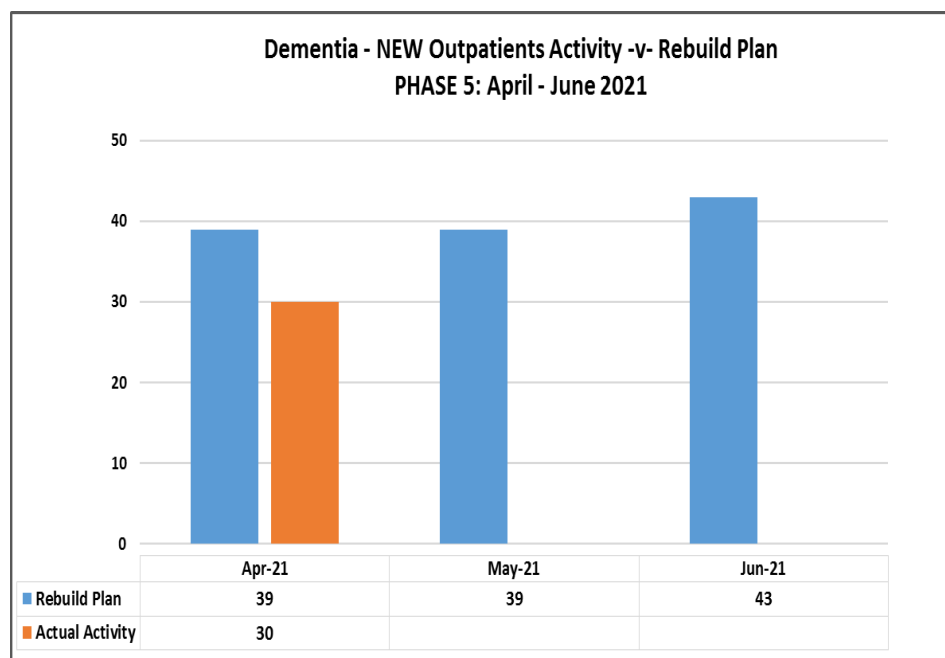
309

# Mental Health Services

## Dementia Service

### Outpatients

April 2021

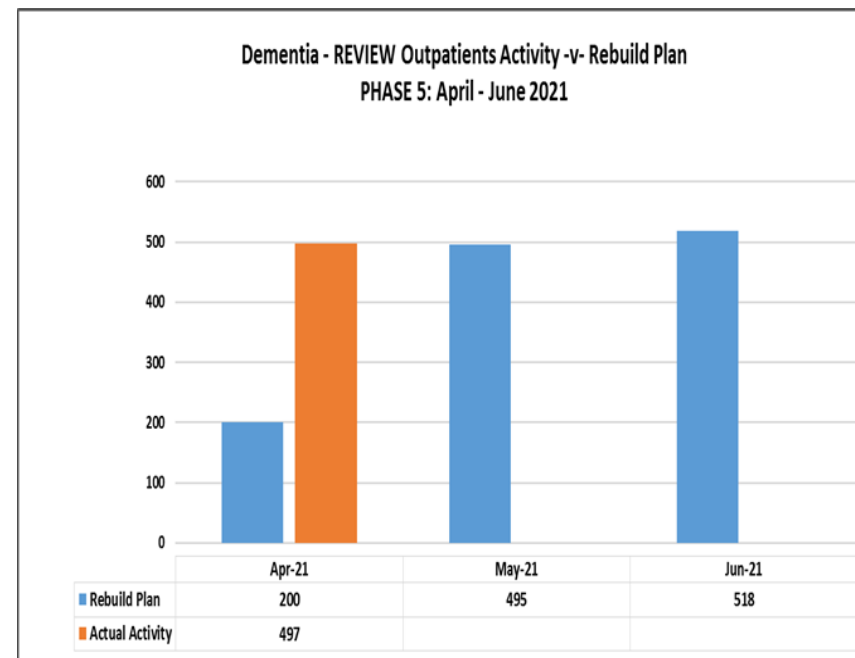


#### Dementia NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 39

Actual Activity April 2021: 30

% plan delivered April 2021: 77%



#### Dementia REVIEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 200

Actual Activity April 2021 : 497

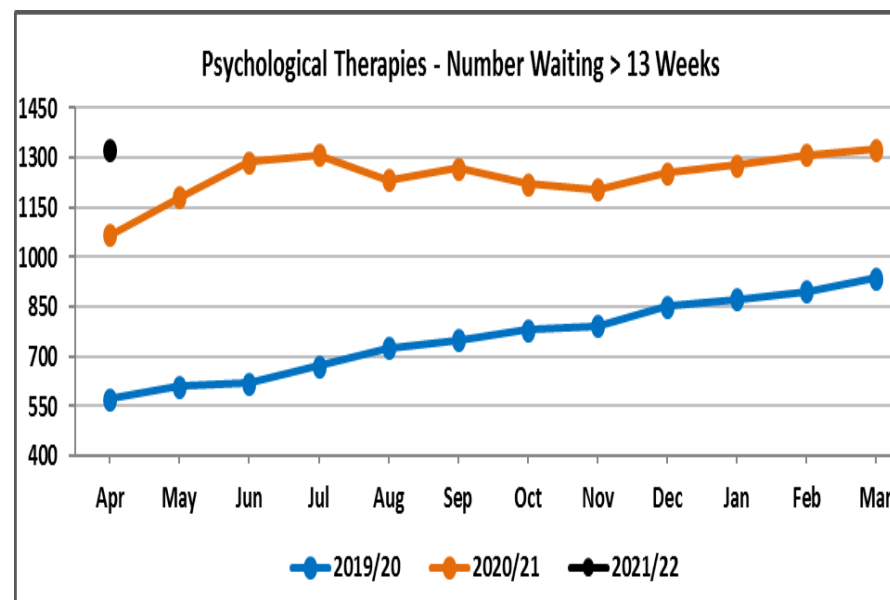
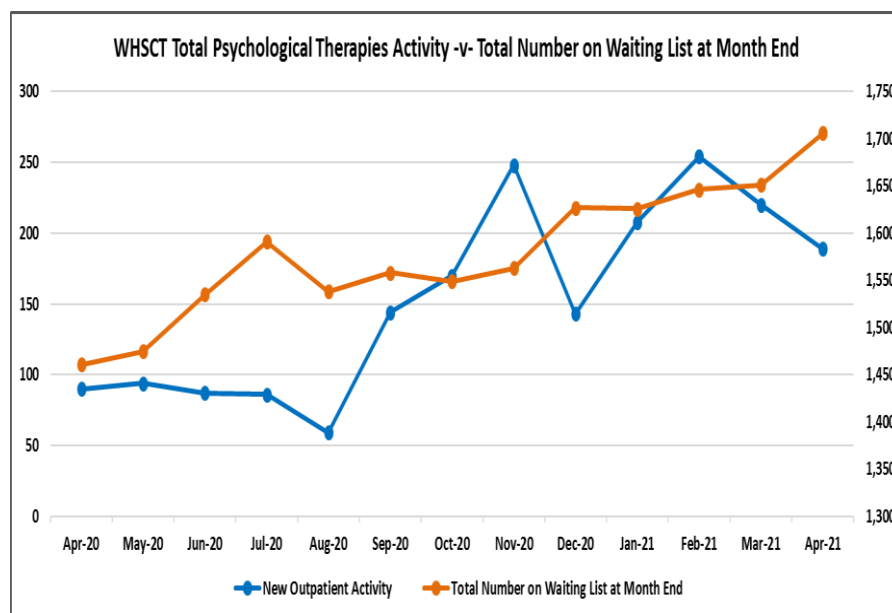
% plan delivered April 2021: 249%

April 2021

# Mental Health Services

## Psychological Therapies Service

### Outpatients



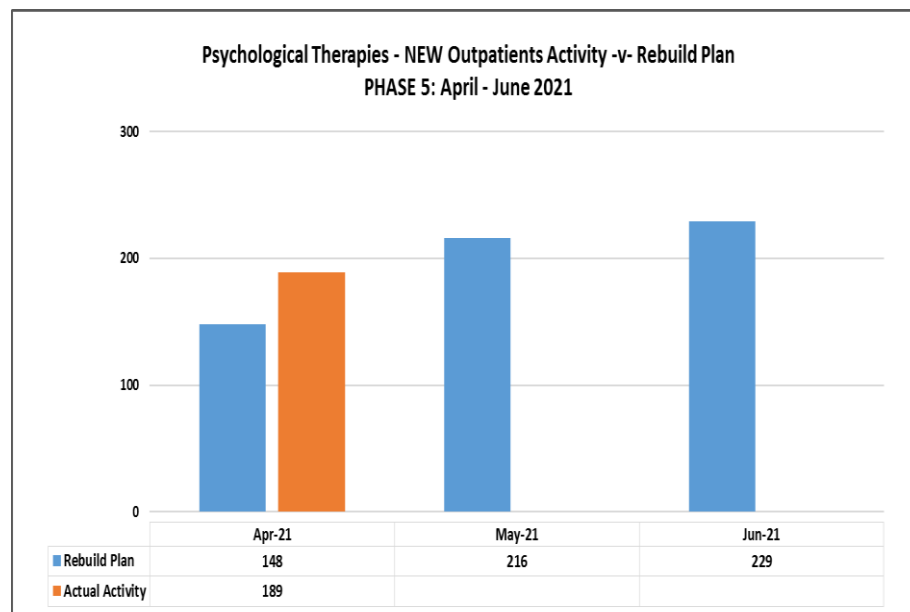
|                                    |                               |
|------------------------------------|-------------------------------|
| <b>Target:</b>                     | <b>Waiting &gt;: 13 weeks</b> |
| <b>Position at April 21:</b>       | <b>1,320</b>                  |
| <b>Previous Month March 21:</b>    | <b>1,326</b>                  |
| <b>% change on previous month:</b> | <b>NA</b>                     |
| <b>April 2020:</b>                 | <b>1,067</b>                  |

April 2021

# Mental Health Services

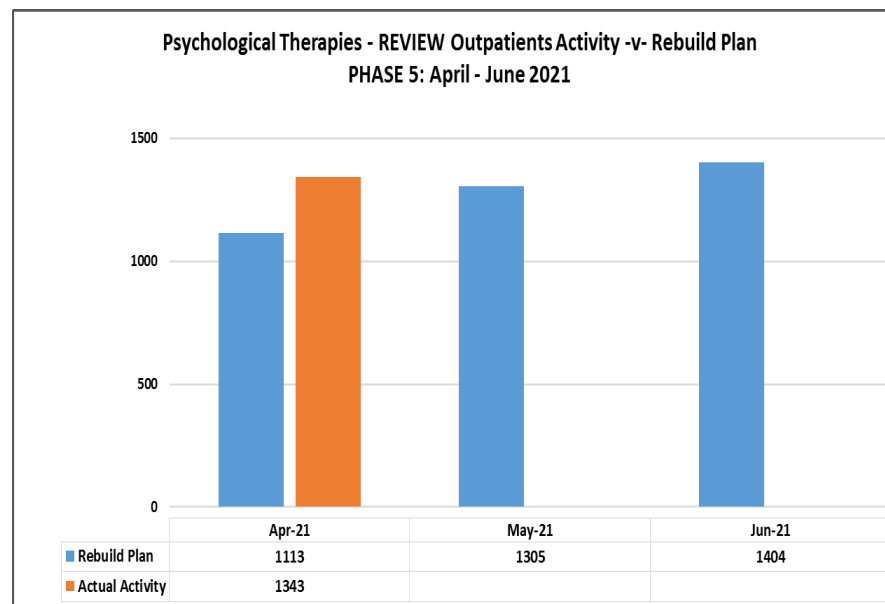
## Psychological Therapies Service

### Outpatients



#### Psychological Therapies NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 148  
Actual Activity April 2021: 189  
% plan delivered April 2021: 128%



#### Psychological Therapies REVIEW Outpatients Rebuild Plans PHASE 5

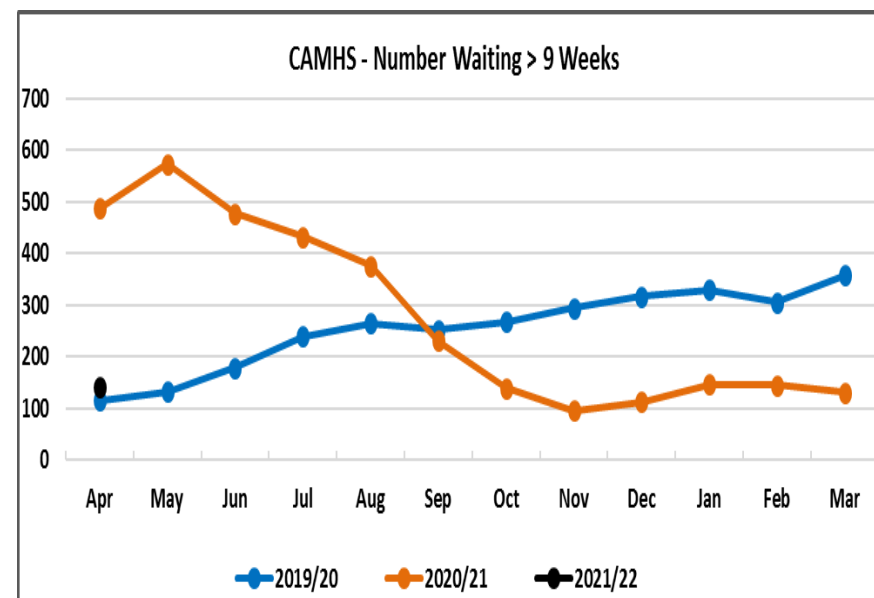
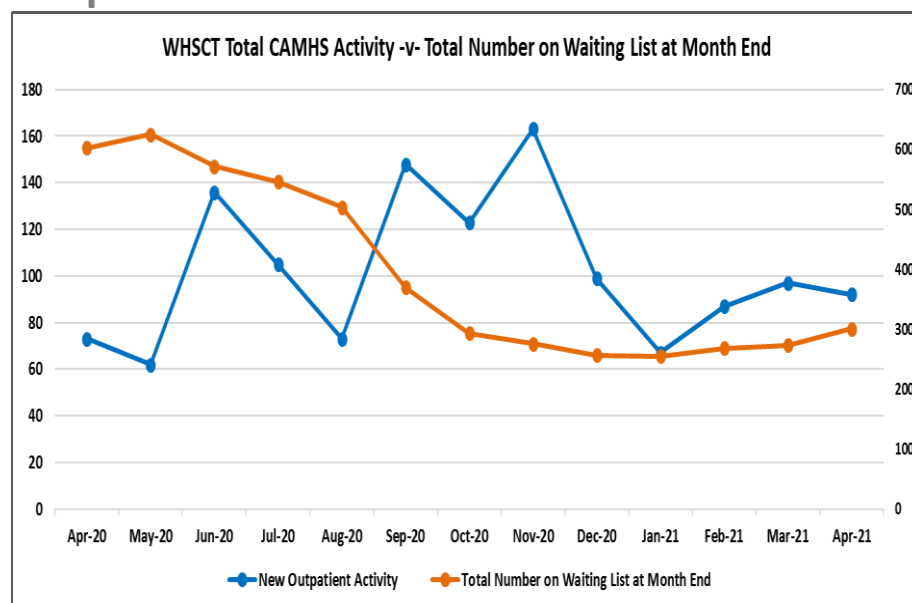
Predicted Activity April 2021: 1,113  
Actual Activity April 2021: 1,343  
% plan delivered April 2021: 121%

April 2021

# Children's Services

## Child and Adolescent Mental Health Service (CAMHS)

### Outpatients



Target:

Position at April 21:

Previous Month March 21:

% change on previous month:

April 2020:

Waiting >: 9 weeks

141

131

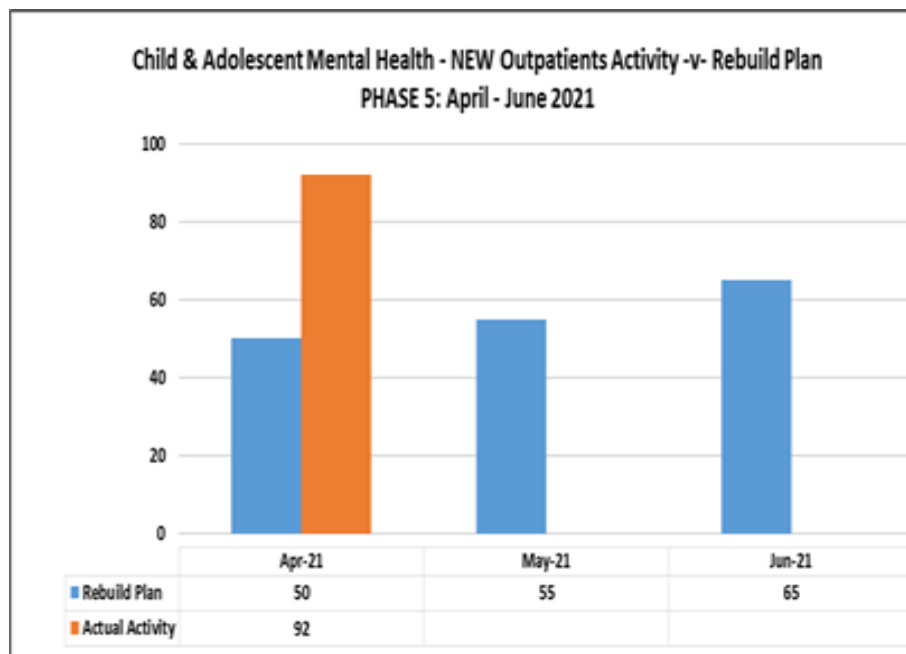
8% increase

488

April 2021

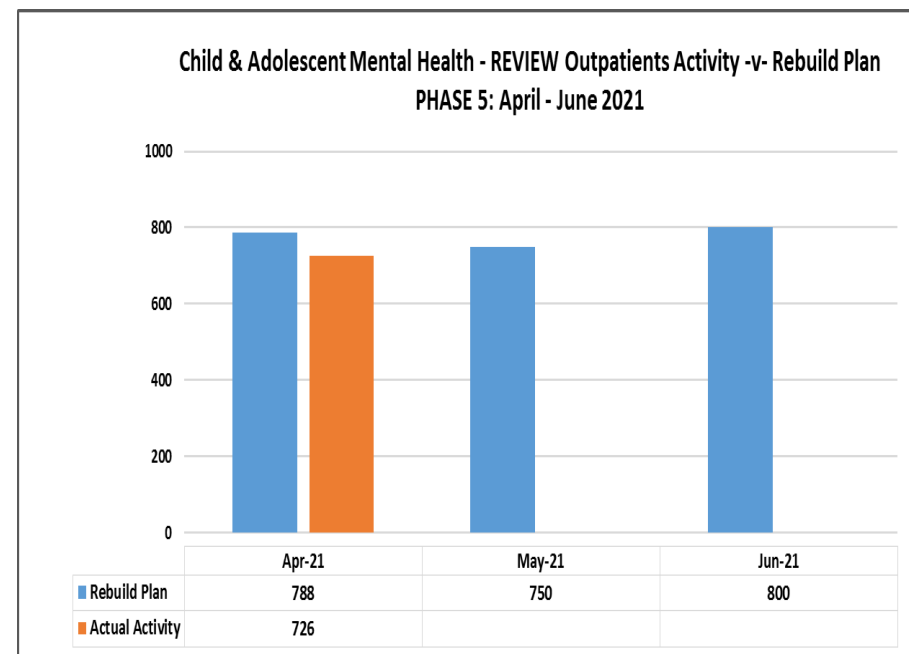
## Children's Services

### Child and Adolescent Mental Health Service (CAMHS) Outpatients



#### CAMHS NEW Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 50  
Actual Activity April 2021: 92  
% plan delivered April 2021: 184%



#### CAMHS REVIEW Outpatients Rebuild Plans PHASE 5

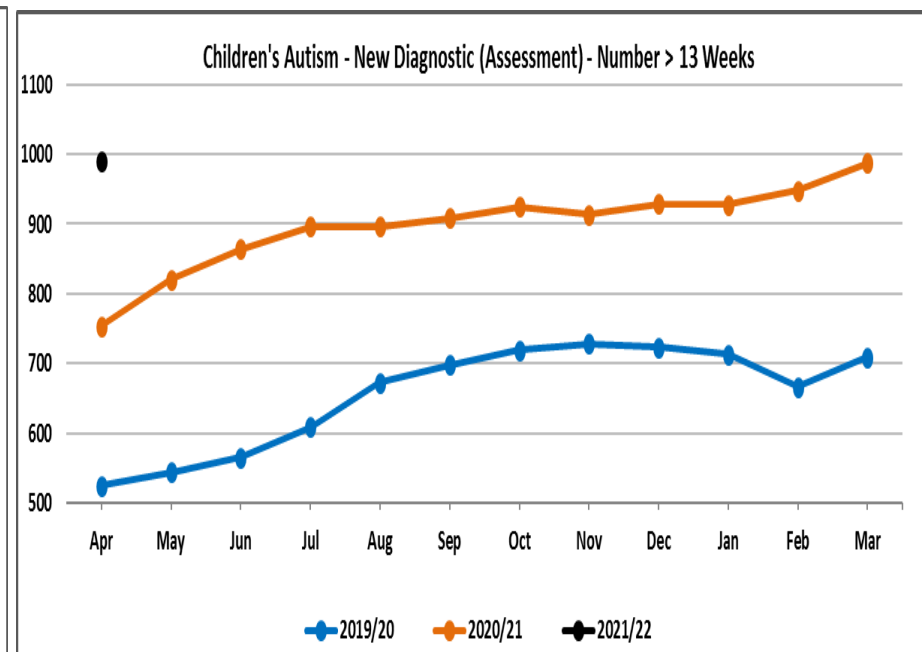
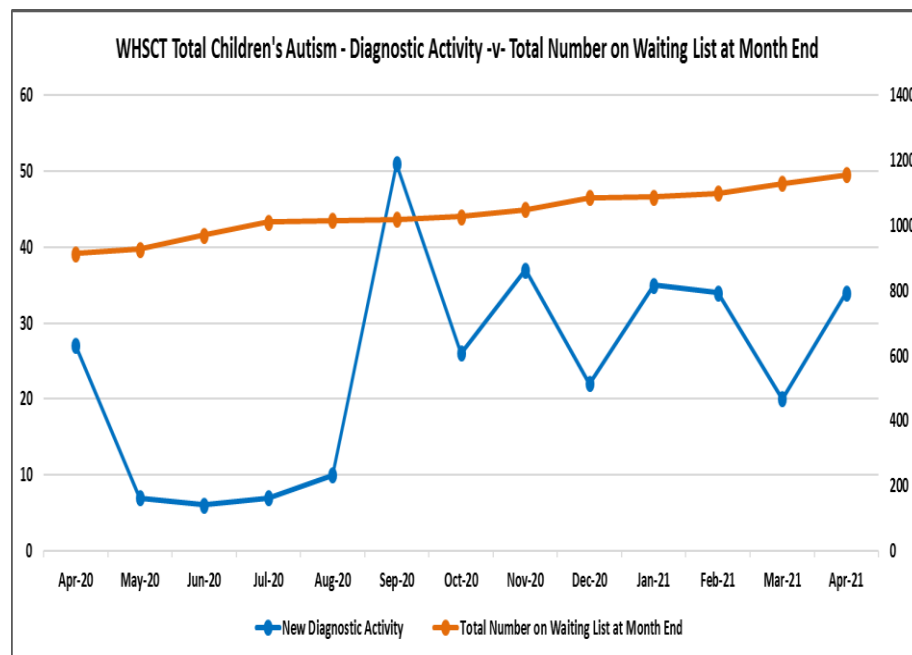
Predicted Activity April 2021: 788  
Actual Activity April 2021: 726  
% plan delivered April 2021: 92%

April 2021

# Children's Services

## Children's Autism Service

### Outpatients



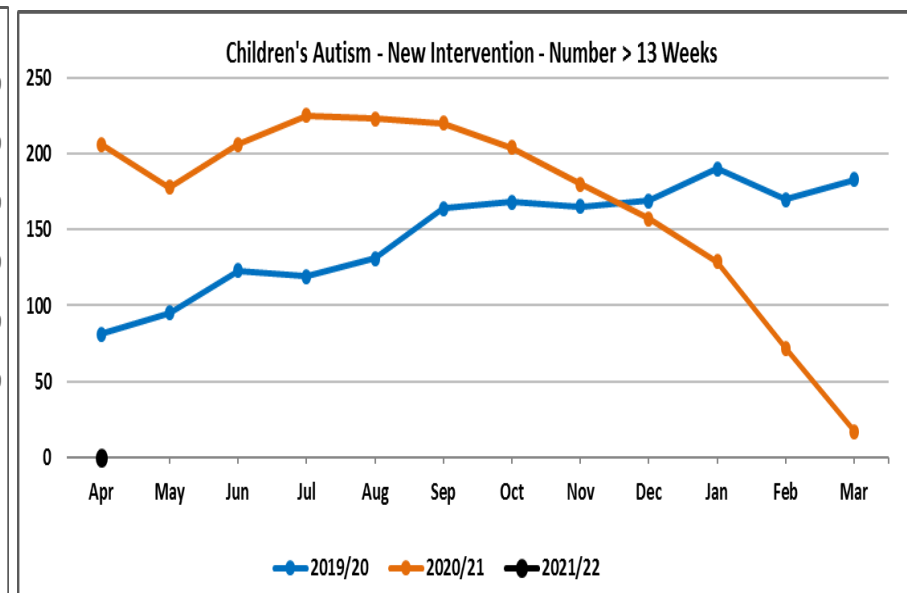
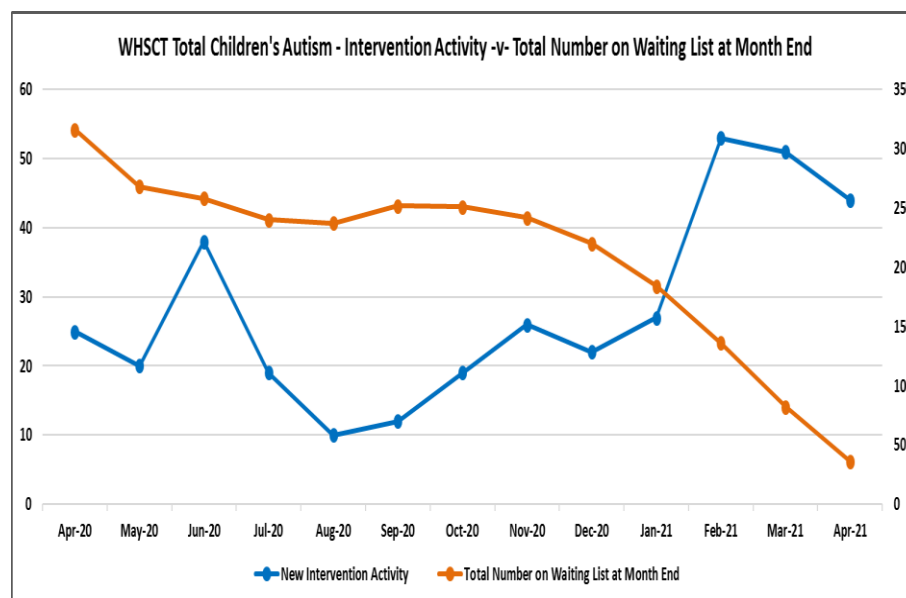
|                                    |                              |
|------------------------------------|------------------------------|
| <b>Target (Diagnostic):</b>        | <b>Waiting &gt;:13 weeks</b> |
| <b>Position at April 21:</b>       | <b>990</b>                   |
| <b>Previous Month March 21:</b>    | <b>988</b>                   |
| <b>% change on previous month:</b> | <b>NA</b>                    |
| <b>April 2020:</b>                 | <b>754</b>                   |

April 2021

# Children's Services

## Children's Autism Service

### Outpatients



**Target (Intervention):**

**Position at April 21:**

**Previous Month March 21:**

**% change on previous month:**

**April 2020:**

**Waiting >: 13 weeks**

**0**

**17**

**100% decrease**

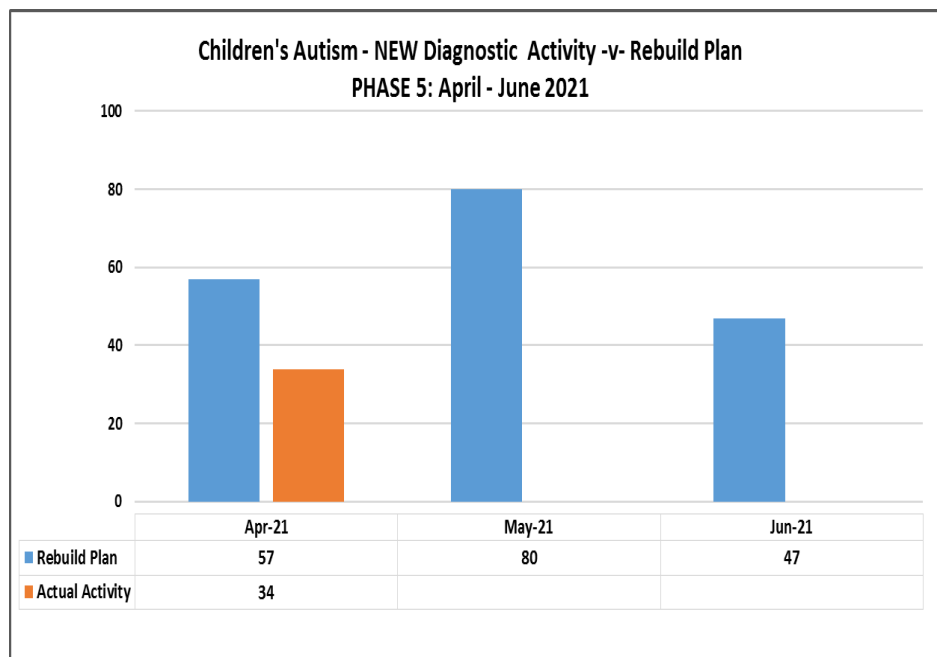
**206**

# Children's Services

## Children's Autism Service

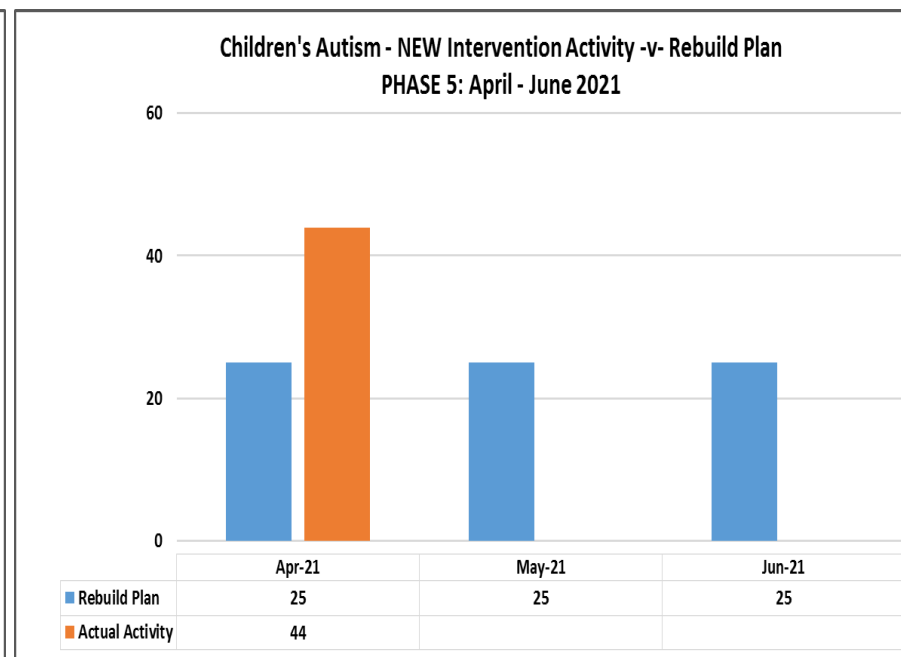
### Outpatients

April 2021



#### Children's Autism NEW Diagnostic Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 57  
Actual Activity April 2021: 34  
% plan delivered April 2021: 60%



#### Children's Autism NEW Intervention Outpatients Rebuild Plans PHASE 5

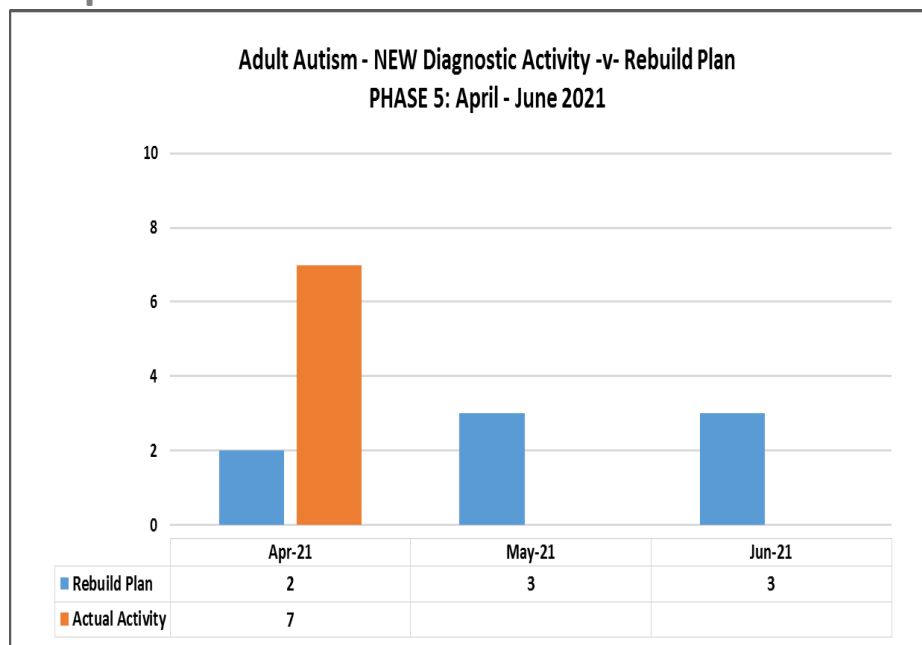
Predicted Activity April 2021: 25  
Actual Activity April 2021: 44  
% plan delivered April 2021: 176%

# Physical & Sensory Disability Services

## Adult Autism Service

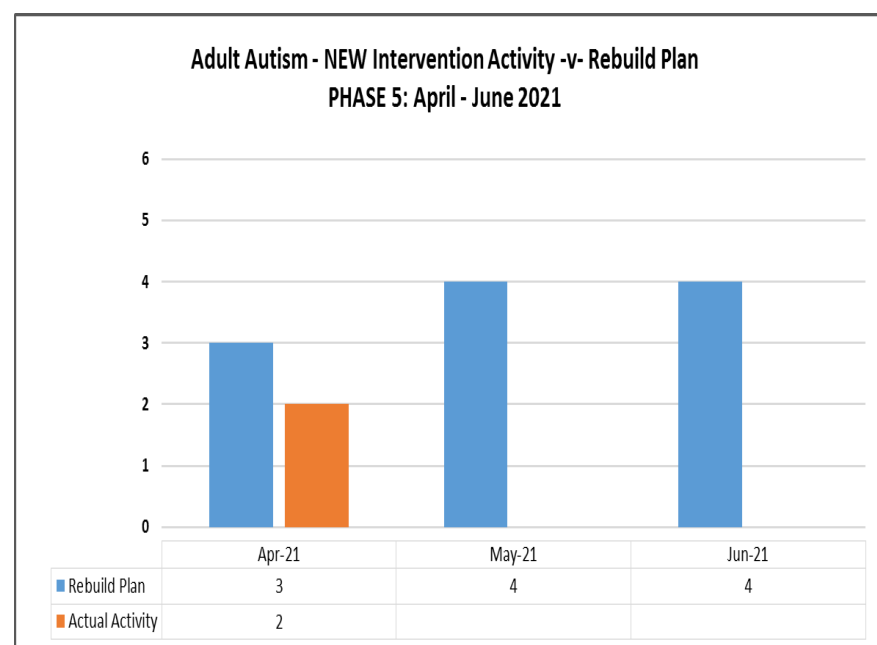
### Outpatients

April 2021



#### Adult Autism NEW Diagnostic Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 2  
Actual Activity April 2021: 7  
% plan delivered April 2021: 350%

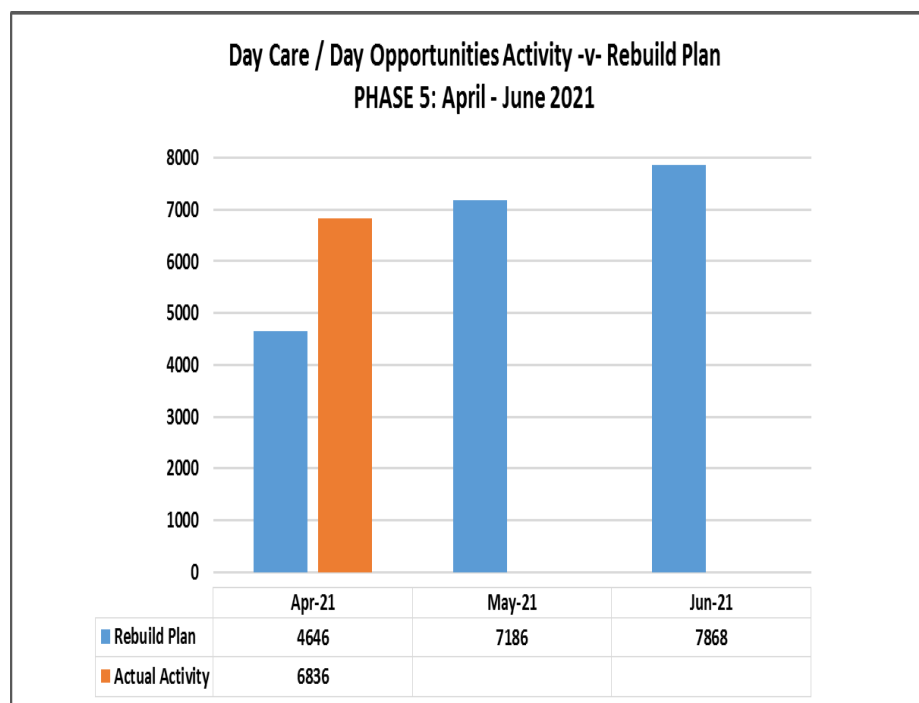


#### Adult Autism NEW Intervention Outpatients Rebuild Plans PHASE 5

Predicted Activity April 2021: 3  
Actual Activity April 2021: 2  
% plan delivered April 2021: 67%

## Day Care / Day Opportunities

April 2021



### Day Care / Day Opportunities Rebuild Plans PHASE 5

Predicted Activity April 2021: 4,646

Actual Activity April 2021: 6,836

% plan delivered April 2021: 147%

## Phase 5 Rebuilding of Services

April 2021

### Additional Indicators

| Area                                 | Activity Type             | April 2021   |                 |                  |
|--------------------------------------|---------------------------|--------------|-----------------|------------------|
|                                      |                           | Rebuild Plan | Actual Activity | % Plan Delivered |
| Adult Social Care – Domiciliary Care | Hours Delivered (Stat)    | 34,324       | 32,656          | 95%              |
|                                      | Hours Delivered (Ind)     | 112,104      | 104,381         | 93%              |
| Community Paediatrics                | NEW Outpatients           | 65           | 94              | 145%             |
|                                      | REVIEW Outpatients        | 350          | 286             | 82%              |
| Maternity / Obstetrics               | NEW Outpatients           | 355          | 364             | 103%             |
|                                      | REVIEW Outpatients        | 1,040        | 1,103           | 106%             |
| Community Nursing                    | District Nursing Contacts | 17,000       | 19,336          | 114%             |
|                                      | Health Visiting Contacts  | 6,200        | 8,173           | 132%             |
| Community Dental                     | NEW Outpatients           | 145          | 190             | 131%             |
|                                      | REVIEW Outpatients        | 520          | 813             | 156%             |