

HSC Trust Delivery Plans - Phase 6 Data Annex (Activity Projections) - July and August 2021

BELFAST HSC Trust

Target Area		Jul-21	Aug-21
OUTPATIENTS - Consultant Led			
New (NOP)	Face to Face	8,303	7,908
	Virtual	3,467	3,302
Total NOP		11,770	11,210
Review (ROP)	Face to Face	19,291	18,372
	Virtual	11,868	11,303
Total ROP		31,159	29,675
Total (NOP & ROP) - Consultant Led		42,929	40,885
OUTPATIENTS - Nurse Led			
New	Face to Face	938	893
	Virtual	322	307
Total NOP		1,260	1,200
Review	Face to Face	4,673	4,450
	Virtual	3,317	3,159
Total ROP		7,990	7,609
Total (NOP & ROP) - Nurse Led		9,250	8,809
Inpatients and Day Cases			
Inpatients		2,250	2,143
Daycases		3,752	3,573
Endoscopy (4 scopes)		757	721
CANCER SERVICES			
14 day	% performance planned	100%	100%
31 day	% performance planned	90%	92%
62 day	% performance planned	45%	48%
DIAGNOSTICS			
MRI		2,865	2,865
CT (including Cardiac CT)		5,170	5,170
Non Obstetric Ultrasound		3,711	3,932
ECHO		1,650	1,650
Total		13,396	13,617
ALLIED HEALTH PROFESSIONALS			
Elective /Scheduled Contacts			
Physiotherapy	New	1,424	1,424
	Review	5,072	5,072
Occupational Therapy	New	854	854
	Review	3,284	3,284
Dietetics	New	100	100
	Review	1,000	1,000
Orthoptics	New	142	142
	Review	150	150
Speech&Language Therapy	New	326	326
	Review	1,085	1,085
Podiatry	New	420	420
	Review	3,906	3,906
Total		17,763	17,763

Target Area		Jul-21	Aug-21
<u>MENTAL HEALTH</u>	<u>Contacts</u>		
Adult Mental Health (Non Inpatient)	New	705	668
	Review	7,493	7,073
Dementia	New	80	80
	Review	662	662
CAMHS	New	207	191
	Review	2,705	2,456
Psychological Therapies	New	200	200
	Review	2,000	2,000
Autism Children's	New Diagnostic	15	15
	New Intervention	35	35
Autism Adults	New Diagnostic	1	1
	New Intervention	1	1
	Total	14,104	13,382
<u>DAY CARE AND DAY OPPORTUNITIES</u>			
Day Centre Attendances	ELD & PSD	2,342	2,342
	LD - attendances	3,500	3,500
<u>ADULT SOCIAL CARE</u>			
Domiciliary Care	Hours Delivered (Stat)	36,500	36,500
	Hours Delivered (Ind)	171,100	171,100
	Total	207,600	207,600
<u>COMMUNITY NURSING</u>			
District Nursing	Contacts	21,000	21,000
Health Visiting	Contacts	6,600	6,500
	Total	27,600	27,500
<u>Community Paediatrics</u>			
	New	123	123
	Review	1,860	1,860
	Total	1,983	1,983
<u>Community Dental</u>			
	New	55	55
	Review	385	385
	Total	440	440
Mental Health	Admissions	35	38
<u>CHILDREN'S SOCIAL CARE</u>			
Child Protection Referrals	Referrals	40	40
CPR Visits	Visits	900	900
Looked After Children Visits	Visits	1,400	1,400

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NORTHERN HSC Trust

Target area		Jul-21	Aug-21
OUTPATIENTS			
New (NOP)	Face to Face	4,300	4,085
	Virtual	900	855
Total NOP		5,200	4,940
Review (ROP)	Face to Face	4,800	4,560
	Virtual	6,300	5,985
Total ROP		11,100	10,545
Total (NOP and ROP)		16,300	15,485
Inpatients and Daycases			
Inpatients		262	235
Daycases		768	730
Endoscopy (4 scopes)		625	625
CANCER SERVICES			
14 day	% performance planned	28%	30%
31 day	% performance planned	75%	80%
62 day	% performance planned	47%	50%
DIAGNOSTICS			
MRI (inc Cardiac MRI)		900	900
CT (inc Cardiac CT)		3,350	3,350
Non Obstetric Ultrasound		4,000	4,000
ECHO		680	680
Total		8,930	8,930
ALLIED HEALTH PROFESSIONALS			
Elective /Scheduled Contacts			
Physiotherapy	New	1,518	1,518
	Review	4,918	4,918
Occupational Therapy	New	970	970
	Review	1,861	1,861
Dietetics	New	700	630
	Review	1,550	1,380
Orthoptics	New	220	230
	Review	750	760
Speech&Language Therapy	New	222	205
	Review	3,227	2,979
Podiatry	New	696	696
	Review	5,376	5,376
Total		22,008	21,523
MENTAL HEALTH			
Contacts			
Adult Mental Health (Non Inpatient)	New	400	400
	Review	8,000	7,600
CAMHS	New	155	150
	Review	1,350	1,326
Psychological Therapies	New	166	166
	Review	1,683	1,683
Dementia	New	140	135

Target area		Jul-21	Aug-21
Dementia	Review	760	755
Autism Children's	New Diagnostic	60	60
	New Intervention	25	25
Autism Adults	New Diagnostic	11	11
	New Intervention	9	9
Total		12,759	12,320

Target area		Jul-21	Aug-21
DAY CARE AND DAY OPPORTUNITIES			
Day Care	Number of Attendances - OP	3,419	3,419
Day Care	Cumulative Number of Service Users - LD	900	924

Target area		Jul-21	Aug-21
ADULT SOCIAL CARE			
Domiciliary Care	Hours Delivered (Stat)	101,490	103,520
	Hours Delivered (Ind)	160,000	160,000
Adult Short breaks	Hours of Short Break	117,453	117,453
COMMUNITY NURSING			
District Nursing	Contacts	30,000	29,000
Health Visiting	Contacts	3,500	3,450
Community Dental	New	70	75
	Review	1,000	1,010
	Total	1,070	1,085
CHILDREN'S SOCIAL CARE			
Looked After Children Visits	Visits	754	760

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SOUTH EASTERN HSC Trust

Target area		Jul-21	Aug-21
OUTPATIENTS			
New (NOP)	Face to Face	4,314	4,620
	Virtual	1,955	1,955
	Total NOP	6,269	6,575
Review (ROP)	Face to Face	7,022	7,721
	Virtual	4,349	5,575
	Total ROP	11,371	13,296
Total OP (NOP and ROP)		17,640	19,871
Inpatients and Daycases			
Inpatients		250	250
Daycases		1,995	1,995
Endoscopy (4 scopes)		650	650
CANCER SERVICES			
14 day	% performance planned	20%	20%
31 day	% performance planned	95%	95%
62 day	% performance planned	50%	55%
DIAGNOSTICS			
MRI (includes Cardiac MRI)		1,373	1,373
CT		3,375	3,375
Non Obstetric Ultrasound		2,767	2,905
ECHO		945	945
Total		8,460	8,598
ALLIED HEALTH PROFESSIONALS			
Elective /Scheduled Contacts			
Physiotherapy	New	1,826	1,826
	Review	4,958	4,958
Occupational Therapy	New	960	1,026
	Review	2,909	3,132
Dietetics	New	727	753
	Review	989	989
Orthoptics	New	196	196
	Review	338	338
Speech&Language Therapy	New	330	330
	Review	2,500	2,500
Podiatry	New	500	500
	Review	2,591	2,591
Total		18,824	19,139
MENTAL HEALTH			
Contacts			
Adult Mental Health (Non Inpatient)	New	800	800
	Review	7,500	7,500
Psychological Therapies	New	200	210
	Review	2,400	2,400
Dementia	New	65	68
	Review	316	332
Autism Children's	New Diagnostic	42	44

Target area		Jul-21	Aug-21
Autism Children's	New Intervention	39	41
Autism Adults	New Diagnostic	6	7
	New Intervention	5	6
	Total	11,373	11,408
<u>DAY CARE AND DAY OPPORTUNITIES</u>			
Day Centres	Number of Attendances	2,414	2,533
<u>ADULT SOCIAL CARE</u>			
Domiciliary Care	Reinstated Packages	100%	100%
<u>COMMUNITY</u>			
Health Visiting	Contacts	5,500	5,500
<u>Community Dental</u>			
	New	139	148
	Review	784	784
	Total	923	932
Mental Health Addictions	Admissions	8	8
<u>CHILDREN'S SOCIAL CARE</u>			
Child Protection Referrals	Referrals	32	34
CPR Visits	Visits	350	368
Looked After Children Visits	Visits	630	630

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SOUTHERN HSC Trust

Target area		Jul-21	Aug-21
OUTPATIENTS			
New (NOP)	Face to Face	4,288	4,166
	Virtual	612	637
	Total NOP	4,900	4,803
Review (ROP)	Face to Face	7,913	8,007
	Virtual	2,223	2,013
	Total ROP	10,136	10,020
Total (NOP and ROP)		15,036	14,823
Inpatients and Daycases			
Inpatients		413	422
Daycases		1,582	1,581
Endoscopy (4 scopes)		400	400
CANCER SERVICES			
14 day	% performance planned	15%	15%
31 day	% performance planned	84%	82%
62 day	% performance planned	40%	38%
DIAGNOSTICS			
MRI		1,006	983
CT		3,366	3,378
Non Obstetric Ultrasound		2,674	2,831
ECHO		867	880
		7,913	8,072
ALLIED HEALTH PROFESSIONALS			
Elective/Scheduled Contacts			
Physiotherapy	New	1,211	1,261
	Review	2,846	2,979
Occupational Therapy	New	684	687
	Review	1,562	1,610
Dietetics	New	410	447
	Review	958	1,045
Orthoptics	New	247	393
	Review	238	400
Speech&Language Therapy	New	205	221
	Review	917	954
Podiatry	New	335	375
	Review	3,200	3,300
Total		12,813	13,672
MENTAL HEALTH			
Contacts			
Adult Mental Health (Non Inpatient)	New	315	315
	Review	6,400	6,400
CAMHS	New	183	127
	Review	1,427	1,298
Psychological Therapies	New	145	145
	Review	1,214	1,214
Dementia	New	280	280
	Review	380	380

Target area		Jul-21	Aug-21
Autism Children's	New Diagnostic	51	37
	New Intervention	70	75
Autism Adults	New Diagnostic	tbc	tbc
	New Intervention	tbc	tbc
Total		10,465	10,271
<u>DAY CARE AND DAY OPPORTUNITIES</u>			
Elderly day care	Number of Attendances	1,000	1,300
Learning Disability day care	Number of Attendances	2,670	3,360
Physical Disability day care	Number of Attendances	391	491
Learning Disability day opportunities	Number of Attendances	1,816	2,270
Physical Disability day opportunities	Number of Attendances	12	12
Total		5,889	7,433
<u>COMMUNITY NURSING</u>			
Health Visiting	Contacts	4,300	4,300
<u>Community Paediatrics</u>			
	New	59	85
	Review	262	313
Total		321	398
<u>Community Dental</u>			
	New	80	85
	Review	390	400
Total		470	485

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WESTERN HSC Trust

Target area		Jul-21	Aug-21
OUTPATIENTS			
New (NOP)	Face to Face	2,871	2,918
	Virtual	532	525
	Other activity (e.g. Nurse / Technician Led)	725	612
Total NOP		4,128	4,055
Review (ROP)	Face to Face	5,202	5,251
	Virtual	2,856	2,848
	Other activity (e.g. Nurse / Technician Led)	2,368	2,296
Total Review		10,426	10,395
TOTAL (NOP & ROP)		14,554	14,450
Inpatients and Daycases			
Inpatients		449	469
Daycases		1,358	1,431
Endoscopy (4 scopes)		500	550
CANCER SERVICES			
14 day	% performance planned	55%	55%
31 day	% performance planned	95%	95%
62 day	% performance planned	55%	55%
DIAGNOSTICS			
MRI	MRI	1,220	1,240
	Cardiac MRI	26	26
CT	CT	2,680	2,685
	Cardiac CT	70	70
Non Obstetric Ultrasound		3,100	3,100
ECHO		605	605
Total		7,701	7,726
ALLIED HEALTH PROFESSIONALS			
Elective /Scheduled Contacts			
Physiotherapy	New	1,375	1,375
	Review	3,875	3,875
Occupational Therapy	New	675	676
	Review	2,795	2,795
Dietetics	New	470	470
	Review	1,300	1,300
Orthoptics	New	148	82
	Review	670	483
Speech&Language Therapy	New	257	183
	Review	1,752	1,476
Podiatry	New	340	340
	Review	3,300	3,300
Total		16,957	16,355
MENTAL HEALTH			
Contacts			
Adult Mental Health (Non Inpatient)	New	429	424
	Review	4,070	4,050
CAMHS	New	73	63
	Review	726	630