

Rebuilding HSC Services - Phase 5 Data Annex (Activity Projections)

Belfast HSC Trust

Target Area		Jun-21
<b>OUTPATIENTS</b>		
New	Face to Face	7,646
	Virtual	3,377
	<b>Total</b>	<b>11,023</b>
Review	Face to Face	18,338
	Virtual	11,294
	<b>Total</b>	<b>29,632</b>
<b>Overall total</b>		<b>40,655</b>
<b>Inpatients and Daycases (theatre cases)</b>		
Inpatients		568
Daycases		620
Endoscopy (4 scopes)		938
<b>CANCER SERVICES</b>		
14 day	% performance planned	100%
31 day	% performance planned	90%
62 day	% performance planned	42%
<b>DIAGNOSTICS</b>		
MRI	MRI	2,669
CT	CT (includes Cardiac CT)	5,770
Non Obstetric Ultrasound		3,826
ECHO		1,430
<b>Total</b>		<b>13,695</b>
<b>ALLIED HEALTH PROFESSIONALS</b>		
<b>Elective /Scheduled Contacts</b>		
Physiotherapy	New	1,958
	Review	6,974
Occupational Therapy	New	814
	Review	3,470
Dietetics	New	250
	Review	1,250
Orthoptics	New	141
	Review	250
Speech&Language Therapy	New	361
	Review	1,222
Podiatry	New	420
	Review	3,906
<b>Total</b>		<b>21,016</b>
<b>MENTAL HEALTH</b>		
<b>Contacts</b>		
Adult Mental Health (Non Inpatient)	New	704
	Review	8,515
Dementia	New	80
	Review	662
CAMHS	New	214
	Review	3,410
Psychological Therapies	New	322
	Review	2,247
Autism Children's	New Diagnostic	11
	New Intervention	45
Autism Adults	New Diagnostic	2
	New Intervention	1
<b>Total</b>		<b>16,213</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>		
Day Centre Attendances	ELD & PSD - people attending	2,420
	LD - attendances	2,900
<b>ADULT SOCIAL CARE</b>		
Domiciliary Care	Hours Delivered (Stat)	41,419
	Hours Delivered (Ind)	177,002
	<b>Total</b>	<b>218,421</b>
Adult Short breaks (OP & PD)	Hours of Short Break	
<b>COMMUNITY NURSING</b>		
District Nursing	Contacts	20,900
Health Visiting	Contacts	6,600
<b>Total</b>		<b>27,500</b>
<b>Community Paediatrics</b>		
	New	143
	Review	1,893
	<b>Total</b>	<b>2,036</b>
<b>Community Dental</b>		
	New	55
	Review	385
	<b>Total</b>	<b>440</b>
Mental Health	Admissions	47
<b>CHILDREN'S SOCIAL CARE</b>		
Child Protection Referrals	Referrals	36
CPR Visits	Visits	973
Looked After Children Visits	Visits	1,380

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Northern HSC Trust

Target Area		Jun-21
<b>OUTPATIENTS</b>		
New	Face to Face	3,143
	Virtual	965
	<b>Total</b>	<b>4,108</b>
Review	Face to Face	3,698
	Virtual	4,336
	<b>Total</b>	<b>8,034</b>
		<b>12,142</b>
<b>Inpatients and Daycases</b>		
Inpatients		214
Daycases		146
Endoscopy ( 4 scopes)		713
<b>CANCER SERVICES</b>		
14 day	% performance planned	30%
31 day	% performance planned	80%
62 day	% performance planned	50%
<b>DIAGNOSTICS</b>		
MRI	MRI (inc Cardiac MRI)	1,000
CT	CT (inc Cardiac CT)	2,997
Non Obstetric Ultrasound		4,524
ECHO		887
		<b>9,408</b>
<b>ALLIED HEALTH PROFESSIONALS</b>		
		<b>Elective /Scheduled Contacts</b>
Physiotherapy	New	1,708
	Review	5,124
Occupational Therapy	New	1,173
	Review	1,652
Dietetics	New	620
	Review	1,550
Orthoptics	New	180
	Review	600
Speech&Language Therapy	New	286
	Review	4,150
Podiatry	New	649
	Review	5,450
		<b>23,142</b>
<b>MENTAL HEALTH</b>		
		<b>Contacts</b>
Adult Mental Health (Non Inpatient)	New	413
	Review	8,400
CAMHS	New	167
	Review	1,400
Psychological Therapies	New	135
	Review	1,720
Dementia	New	149
	Review	810
Autism Children's	New Diagnostic	74
	New Intervention	83
Autism Adults	New Diagnostic	11
	New Intervention	13
		<b>13,375</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>		
Day Care	Number of Attendances - OP	3,599
Day Care	Cumulative Number of Service Users - LD	900
<b>MATERNITY/OBSTETRICS</b>		
OUTPATIENTS	New	337
	Review	1,281
	<b>Total</b>	<b>1,618</b>
<b>ADULT SOCIAL CARE</b>		
Domiciliary Care	Hours Delivered (Stat)	98,577
	Hours Delivered (Ind)	155,208
Adult Short breaks	Hours of Short Break	
<b>COMMUNITY NURSING</b>		
District Nursing	Contacts	32,900
Health Visiting	Contacts	4,350
<b>Community Dental</b>		
	New	74
	Review	1,050
		<b>Total</b>
		<b>1,124</b>
<b>CHILDREN'S SOCIAL CARE</b>		
Looked After Children Visits	Visits	695

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South Eastern HSC Trust

Target Area		Jun-21
<b>OUTPATIENTS</b>		
New	Face to Face	3,918
	Virtual	1,955
	<b>Total</b>	<b>5,873</b>
Review	Face to Face	6,055
	Virtual	3,236
	<b>Total</b>	<b>9,291</b>
		<b>15,164</b>
<b>Inpatients and Daycases</b>		
Inpatients		247
Daycases		2,080
Endoscopy ( 4 scopes)		650
<b>CANCER SERVICES</b>		
14 day	% performance planned	30%
31 day	% performance planned	95%
62 day	% performance planned	52%
<b>DIAGNOSTICS</b>		
MRI	MRI (includes Cardiac)	1,373
CT	CT	3,375
Non Obstetric Ultrasound		2,635
ECHO		945
		<b>8,328</b>
<b>ALLIED HEALTH PROFESSIONALS</b>		
	<b>Elective /Scheduled Contacts</b>	
Physiotherapy	New	1,785
	Review	4,958
Occupational Therapy	New	680
	Review	2,750
Dietetics	New	753
	Review	989
Orthoptics	New	196
	Review	338
Speech&Language Therapy	New	298
	Review	3,665
Podiatry	New	500
	Review	2,515
		<b>19,427</b>
<b>MENTAL HEALTH</b>		
Adult Mental Health (Non Inpatient)	New	933
	Review	8,178
Psychological Therapies	New	221
	Review	2,917
Dementia	New	62
	Review	301
Autism Children's	New Diagnostic	40
	New Intervention	37
Autism Adults	New Diagnostic	5
	New Intervention	4
		<b>12,698</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>		
Day Centres	Number of Placements Offered	2,297
<b>MATERNITY/OBSTETRICS</b>		
Births	Home Births	3
<b>ADULT SOCIAL CARE</b>		
Domiciliary Care	Reinstated Packages	100%
<b>COMMUNITY</b>		
Health Visiting	Contacts	5,500
Community Dental	New	130
	Review	700
Mental Health Addictions	Admissions	6
<b>CHILDREN'S SOCIAL CARE</b>		
Child Protection Referrals	Referrals	30
CPR Visits	Visits	350
Looked After Children Visits	Visits	630

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Southern HSC Trust

Target Area		Jun-21
<b>OUTPATIENTS</b>		
New	Face to Face	5,029
	Virtual	2,307
	<b>Total</b>	<b>7,336</b>
Review	Face to Face	7,483
	Virtual	3,771
	<b>Total</b>	<b>11,254</b>
		<b>18,590</b>
<b>Inpatients and Daycases</b>		
Inpatients		148
Daycases		2,078
Endoscopy ( 4 scopes)		133
<b>CANCER SERVICES</b>		
14 day	% performance planned	45%
31 day	% performance planned	80%
62 day	% performance planned	49%
<b>DIAGNOSTICS</b>		
MRI	MRI	1,044
CT	CT	3,710
Non Obstetric Ultrasound		3,158
ECHO		943
		<b>8,855</b>
<b>ALLIED HEALTH PROFESSIONALS</b>		
		<b>Elective/Scheduled Contacts</b>
Physiotherapy	New	1,414
	Review	3,525
Occupational Therapy	New	731
	Review	1,967
Dietetics	New	580
	Review	1,320
Orthoptics	New	335
	Review	490
Speech&Language Therapy	New	230
	Review	1,309
Podiatry	New	349
	Review	3,329
		<b>15,579</b>
<b>MENTAL HEALTH</b>		
		<b>Contacts</b>
Adult Mental Health (Non Inpatient)	New	254
	Review	3,922
CAMHS	New	242
	Review	1,883
Psychological Therapies	New	145
	Review	1,214
Dementia	New	312
	Review	520
Autism Children's	New Diagnostic	66
	New Intervention	106
Autism Adults	New Diagnostic	0
	New Intervention	5
		<b>8,669</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>		
Elderly	Number of Attendances	1,000
Learning Disability	Number of Attendances	2,774
Physical Disability	Number of Attendances	399
		<b>4,173</b>
<b>COMMUNITY NURSING</b>		
Health Visiting	Contacts	3,910
<b>Community Paediatrics</b>		
	New	191
	Review	559
		<b>750</b>
<b>Community Dental</b>		
	New	212
	Review	673
		<b>885</b>

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Western HSC Trust

Target Area		Jun-21
<b>OUTPATIENTS</b>		
New	Face to Face	3,258
	Virtual	798
	<b>Total</b>	<b>4,056</b>
Review	Face to Face	5,750
	Virtual	3,840
	<b>Total</b>	<b>9,590</b>
		<b>13,646</b>
<b>Inpatients and Daycases</b>		
Inpatients		433
Daycases		1,281
Endoscopy ( 4 scopes)		606
<b>CANCER SERVICES</b>		
14 day	% performance planned	30%
31 day	% performance planned	93%
62 day	% performance planned	55%
<b>DIAGNOSTICS</b>		
MRI	MRI	1,201
	Cardiac MRI	28
CT	CT	2,789
	Cardiac CT	94
Non Obstetric Ultrasound		3,254
ECHO		648
		<b>8,014</b>
<b>ALLIED HEALTH PROFESSIONALS</b>		
	<b>Elective /Scheduled Contacts</b>	
Physiotherapy	New	1,375
	Review	3,875
Occupational Therapy	New	740
	Review	3,120
Dietetics	New	470
	Review	1,300
Orthoptics	New	148
	Review	670
Speech&Language Therapy	New	226
	Review	2,389
Podiatry	New	400
	Review	3,200
		<b>17,913</b>
<b>MENTAL HEALTH</b>		
	<b>Contacts</b>	
Adult Mental Health (Non Inpatient)	New	439
	Review	4,588
CAMHS	New	65
	Review	800
Psychological Therapies	New	229
	Review	1,404
Dementia	New	43
	Review	518
Autism Children's	New Diagnostic	47
	New Intervention	25
Autism Adults	New Diagnostic	3
	New Intervention	4
		<b>8,165</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>		
Day Care	Number of Attendances	7,868
<b>MATERNITY/OBSTETRICS</b>		
OUTPATIENTS	New	365
	Review	1,105
	<b>Total</b>	<b>1,470</b>
<b>ADULT SOCIAL CARE</b>		
Domiciliary Care	Hours Delivered (Stat)	34,325
	Hours Delivered (Ind)	112,105
<b>COMMUNITY NURSING</b>		
District Nursing	Contacts	18,500
Health Visiting	Contacts	8,200
<b>Community Paediatrics</b>		
	New	98
	Review	310
	<b>Total</b>	<b>408</b>
<b>Community Dental</b>		
	New	191
	Review	650
	<b>Total</b>	<b>841</b>