

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

Belfast HSC Trust

Target Area		Apr-21	May-21	Jun-21	Total
OUTPATIENTS					
New	Face to Face	6,247	6,584	6,614	19,445
	Virtual	3,119	3,177	3,495	9,791
	Total	9,366	9,761	10,109	29,236
Review	Face to Face	14,751	14,990	15,057	44,798
	Virtual	13,660	13,898	15,288	42,846
	Total	28,411	28,888	30,345	87,644
Overall total		37,777	38,649	40,454	116,880
Inpatients and Daycases (theatre cases)					
Inpatients		431	500	568	1,499
Daycases		477	530	583	1,590
Endoscopy (4 scopes)		702	780	858	2,340
CANCER SERVICES					
14 day	% performance planned	100%	100%	100%	100%
31 day	% performance planned	92%	93%	93%	93%
62 day	% performance planned	44%	49%	50%	48%
DIAGNOSTICS					
MRI	MRI	2,579	2,865	3,152	8,596
CT	CT (includes Cardiac CT)	4,750	5,000	5,500	15,250
Non Obstetric Ultrasound		3,186	3,540	3,600	10,326
ECHO		1,170	1,300	1,430	3,900
Total		11,685	12,705	13,682	38,072
ALLIED HEALTH PROFESSIONALS					
Elective /Scheduled Contacts					
Physiotherapy	New	1,602	1,780	1,958	5,340
	Review	5,188	5,764	6,340	17,292
Occupational Therapy	New	618	646	678	1,942
	Review	2,844	2,986	3,135	8,965
Dietetics	New	135	150	165	450
	Review	900	1,000	1,100	3,000
Orthoptics	New	115	128	141	384
	Review	204	227	250	681
Speech&Language Therapy	New	323	359	395	1,077
	Review	1,100	1,222	1,344	3,666
Podiatry	New	230	255	281	766
	Review	2,779	3,088	3,397	9,264
Total		16,038	17,605	19,184	52,827
MENTAL HEALTH					
Contacts					
Adult Mental Health (Non Inpatient)	New	475	528	581	1,584
	Review	6,967	7,741	8,515	23,223
Dementia	New	66	73	80	219
	Review	542	602	662	1,806
CAMHS	New	175	195	214	584
	Review	2,638	2,931	3,224	8,793
Psychological Therapies	New	150	167	184	501
	Review	1,372	1,524	1,676	4,572
Autism Children's	New Diagnostic	0	0	0	0
	New Intervention	7	8	9	24
Autism Adults	New Diagnostic	2	2	2	6
	New Intervention	1	1	1	3
Total		12,395	13,772	15,148	41,315
DAY CARE AND DAY OPPORTUNITIES					
Day Centre Attendances	ELD & PSD - people attending	1,980	2,200	2,420	6,600
	LD - attendances	2,610	2,800	2,900	8,310
ADULT SOCIAL CARE					
Domiciliary Care	Hours Delivered (Stat)	33,889	37,654	41,419	112,962
	Hours Delivered (Ind)	144,820	160,911	177,002	482,733
Total		178,709	198,565	218,421	595,695
Adult Short breaks (OP & PD)	Hours of Short Break		29,743		29,743
COMMUNITY NURSING					
District Nursing	Contacts	17,100	19,000	20,900	57,000
Health Visiting	Contacts	5,400	6,000	6,600	18,000
Total		22,500	25,000	27,500	75,000
Community Paediatrics					
New		117	130	143	390
	Review	1,549	1,721	1,893	5,163
	Total	1,666	1,851	2,036	5,553
Community Dental					
New		45	50	55	150
	Review	315	350	385	1,050
	Total	360	400	440	1,200
Mental Health	Admissions	39	43	47	129
CHILDREN'S SOCIAL CARE					
Child Protection Referrals	Referrals	32	36	40	108
CPR Visits	Visits	850	900	950	2,700
Looked After Children Visits	Visits	1,237	1,337	1,387	3,961

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Northern HSC Trust

Target Area		Apr-21	May-21	Jun-21	Total
OUTPATIENTS					
New	Face to Face	2,799	2,954	3,143	8,896
	Virtual	875	918	965	2,758
	Total	3,674	3,872	4,108	11,654
Review	Face to Face	2,790	2,931	3,066	8,787
	Virtual	3,744	3,922	4,110	11,776
	Total	6,534	6,853	7,176	20,563
		10,208	10,725	11,284	32,217
Inpatients and Daycases					
Inpatients		103	108	113	324
Daycases		102	110	116	328
Endoscopy (4 scopes)		426	443	460	1,329
CANCER SERVICES					
14 day	% performance planned	25%	28%	30%	28%
31 day	% performance planned	70%	75%	80%	75%
62 day	% performance planned	35%	40%	45%	40%
DIAGNOSTICS					
MRI	MRI (nc Cardiac MRI)	811	854	897	2,562
CT	CT (inc Cardiac CT)	2,808	2,956	3,104	8,868
Non Obstetric Ultrasound		3,981	4,190	4,250	12,421
ECHO		580	610	641	1,831
		8,180	8,610	8,892	25,682
ALLIED HEALTH PROFESSIONALS					
		Elective /Scheduled Contacts			
Physiotherapy	New	1,545	1,627	1,708	4,880
	Review	3,091	3,253	3,416	9,760
Occupational Therapy	New	1,061	1,117	1,173	3,352
	Review	1,495	1,573	1,652	4,720
Dietetics	New	537	566	620	1,723
	Review	971	1,103	1,065	3,139
Orthoptics	New	163	172	180	515
	Review	426	448	470	1,344
Speech&Language Therapy	New	242	255	268	765
	Review	3,324	3,499	3,674	10,497
Podiatry	New	352	389	400	1,141
	Review	4,861	5,117	5,373	15,350
		18,068	19,119	19,999	57,186
MENTAL HEALTH					
		Contacts			
Adult Mental Health (Non Inpatient)	New	374	393	413	1,180
	Review	7,600	8,000	8,400	24,000
CAMHS	New	151	159	167	477
	Review	1,326	1,396	1,400	4,122
Psychological Therapies	New	125	130	135	390
	Review	1,547	1,633	1,720	4,900
Dementia	New	135	142	149	426
	Review	740	800	810	2,350
Autism Children's	New Diagnostic	70	70	70	210
	New Intervention	75	79	83	237
Autism Adults	New Diagnostic	9	10	11	30
	New Intervention	10	12	13	35
		12,161	12,824	13,371	38,357
DAY CARE AND DAY OPPORTUNITIES					
Day Care	Number of Attendances - OP	3,350	3,499	3,599	10,448
Day Care	Cumulative Number of Service Users - LD	600	700	800	
MATERNITY/OBSTETRICS					
OUTPATIENTS	New	305	321	337	963
	Review	1,159	1,220	1,281	3,660
	Total	1,464	1,541	1,618	4,623
ADULT SOCIAL CARE					
Domiciliary Care	Hours Delivered (Stat)	96,586	97,582	98,577	292,745
	Hours Delivered (Ind)	152,073	153,640	155,208	460,921
Adult Short breaks	Hours of Short Break	365,028			365,028
COMMUNITY NURSING					
District Nursing	Contacts	29,767	31,333	32,900	94,000
Health Visiting	Contacts	3,900	4,300	4,350	12,550
Community Dental					
Community Dental	New	67	70	74	211
	Review	950	1,000	1,050	3,000
	Total	1,017	1,070	1,124	3,211
CHILDREN'S SOCIAL CARE					
Looked After Children Visits	Visits	685	690	695	2,070

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South Eastern HSC Trust

Target Area		Apr-21	May-21	Jun-21	Total
OUTPATIENTS					
New	Face to Face	3,196	3,313	3,818	10,327
	Virtual	1,507	1,555	1,555	4,617
	Total	4,703	4,868	5,373	14,944
Review	Face to Face	4,012	4,460	4,793	13,265
	Virtual	2,840	3,095	3,236	9,171
	Total	6,852	7,555	8,029	22,436
		11,555	12,423	13,402	37,380
Inpatients and Daycases					
Inpatients		180	220	240	640
Daycases		960	1,200	1,300	3,460
Endoscopy (4 scopes)		480	540	600	1,620
CANCER SERVICES					
14 day	% performance planned	45%	70%	100%	72%
31 day	% performance planned	94%	95%	94%	94%
62 day	% performance planned	51%	48%	52%	50%
DIAGNOSTICS					
MRI	MRI (includes Cardiac)	1,163	1,311	1,321	3,795
CT	CT	3,127	3,119	3,375	9,621
Non Obstetric Ultrasound		2,334	2,457	2,635	7,426
ECHO		945	945	945	2,835
		7,569	7,832	8,276	23,677
ALLIED HEALTH PROFESSIONALS					
	Elective /Scheduled Contacts				
Physiotherapy	New	1,090	988	1,419	3,497
	Review	3,196	3,184	4,611	10,991
Occupational Therapy	New	694	628	783	2,105
	Review	2,390	2,725	2,831	7,946
Dietetics	New	495	563	753	1,811
	Review	864	827	989	2,680
Orthoptics	New	52	99	196	347
	Review	314	263	338	915
Speech&Language Therapy	New	344	244	262	850
	Review	2,248	1,867	3,360	7,475
Podiatry	New	336	426	314	1,076
	Review	2,034	2,014	2,515	6,563
		14,057	13,828	18,371	46,256
MENTAL HEALTH					
	Contacts				
Adult Mental Health (Non Inpatient)	New	700	700	700	2,100
	Review	7,000	7,000	7,000	21,000
Psychological Therapies	New	110	140	150	400
	Review	2,200	2,200	2,200	6,600
Dementia	New	52	52	52	156
	Review	250	250	250	750
Autism Children's	New Diagnostic	25	25	25	75
	New Intervention	30	30	30	90
Autism Adults	New Diagnostic	6	7	7	20
	New Intervention	4	4	4	12
		10,377	10,408	10,418	31,203
DAY CARE AND DAY OPPORTUNITIES					
Day Centres	Number of Placements Offered	2,088	1,984	2,297	6,369
MATERNITY/OBSTETRICS					
Births	Home Births	3	4	3	10
ADULT SOCIAL CARE					
Domiciliary Care	Reinstated Packages	100%	100%	100%	100%
COMMUNITY					
Health Visiting	Contacts	4,600	4,800	5,000	14,400
Community Dental	New	80	90	110	280
	Review	350	500	550	1,400
Mental Health Addictions	Admissions	14	14	14	42
CHILDREN'S SOCIAL CARE					
Child Protection Referrals	Referrals	30	30	30	90
CPR Visits	Visits	330	330	330	990
Looked After Children Visits	Visits	630	630	630	1,890

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Southern HSC Trust

Target Area		Apr-21	May-21	Jun-21	Total
OUTPATIENTS					
New	Face to Face	3,627	3,819	4,468	11,914
	Virtual	1,894	1,963	2,251	6,108
	Total	5,521	5,782	6,719	18,022
Review	Face to Face	4,694	4,958	5,796	15,448
	Virtual	2,310	2,476	3,065	7,851
	Total	7,004	7,434	8,861	23,299
		12,525	13,216	15,580	41,321
Inpatients and Daycases					
Inpatients		111	119	141	371
Daycases		1047	1234	1458	3,739
Endoscopy (4 scopes)		400	400	425	1,225
CANCER SERVICES					
14 day	% performance planned	20%	30%	45%	32%
31 day	% performance planned	79%	76%	71%	75%
62 day	% performance planned	42%	37%	30%	36%
DIAGNOSTICS					
MRI	MRI	821	908	1,202	2,931
CT	CT	2,299	2,545	3,365	8,209
Non Obstetric Ultrasound		2,128	2,356	3,116	7,600
ECHO		644	713	943	2,300
		5,892	6,522	8,626	21,040
ALLIED HEALTH PROFESSIONALS					
		Elective/Scheduled Contacts			
Physiotherapy	New	639	799	845	2,283
	Review	1,870	2,337	2,471	6,678
Occupational Therapy	New	470	588	621	1,679
	Review	1,189	1,487	1,572	4,248
Dietetics	New	336	420	444	1,200
	Review	814	1,017	1,076	2,907
Orthoptics	New	265	287	335	887
	Review	385	421	490	1,296
Speech&Language Therapy	New	191	197	213	601
	Review	748	749	811	2,308
Podiatry	New	216	270	285	771
	Review	2,180	2,724	2,880	7,784
		9,303	11,296	12,043	32,642
MENTAL HEALTH					
		Contacts			
Adult Mental Health (Non Inpatient)	New	211	264	278	753
	Review	2,380	2,975	3,144	8,499
CAMHS	New	240	234	242	716
	Review	1870	1972	1883	5,725
Psychological Therapies	New	88	110	116	314
	Review	920	1,150	1,214	3,284
Dementia	New	123	153	162	438
	Review	500	625	660	1,785
Autism Children's	New Diagnostic	45	45	45	135
	New Intervention	90	90	90	270
Autism Adults	New Diagnostic	0	0	0	0
	New Intervention	5	5	5	15
		6,472	7,623	7,839	21,934
DAY CARE AND DAY OPPORTUNITIES					
Elderly	Number of Attendances	500	700	1,000	2,200
Learning Disability	Number of Attendances	2,774	2,774	2,774	8,322
Physical Disability	Number of Attendances	399	399	399	1,197
		3,673	3,873	4,173	11,719
COMMUNITY NURSING					
Health Visiting	Contacts	2,960	3,700	3,910	10,570
Community Paediatrics					
	New	144	181	191	516
	Review	423	530	559	1,512
	Total	567	711	750	2,028
Community Dental					
	New	84	105	111	300
	Review	401	501	529	1,431
	Total	485	606	640	1,731

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Western HSC Trust

Target Area		Apr-21	May-21	Jun-21	Total
OUTPATIENTS					
New	Face to Face	2,208	2,478	2,657	7,343
	Virtual	604	670	771	2,045
	Total	2,812	3,148	3,428	9,388
Review	Face to Face	3,635	3,970	4,183	11,788
	Virtual	2,308	2,478	2,714	7,500
	Total	5,943	6,448	6,897	19,288
		8,755	9,596	10,325	28,676
Inpatients and Daycases					
Inpatients		191	203	220	614
Daycases		960	1063	1142	3,165
Endoscopy (4 scopes)		510	550	580	1,640
CANCER SERVICES					
14 day	% performance planned	92%	95%	95%	94%
31 day	% performance planned	93%	93%	95%	94%
62 day	% performance planned	60%	60%	63%	61%
DIAGNOSTICS					
MRI	MRI	950	1,000	1,000	2,950
	Cardiac MRI	20	25	25	70
CT	CT	2,000	2,000	2,200	6,200
	Cardiac CT	50	60	60	170
Non Obstetric Ultrasound		2,800	2,800	3,000	8,600
ECHO		420	420	472	1,312
		6,240	6,305	6,757	19,302
ALLIED HEALTH PROFESSIONALS					
	Elective /Scheduled Contacts				
Physiotherapy	New	825	1,100	1,375	3,300
	Review	2,325	3,100	3,875	9,300
Occupational Therapy	New	814	814	814	2,442
	Review	3,417	3,417	3,417	10,251
Dietetics	New	248	330	412	990
	Review	750	1,000	1,250	3,000
Orthoptics	New	82	109	136	327
	Review	327	436	436	1,199
Speech&Language Therapy	New	214	220	200	634
	Review	2,019	2,313	2,108	6,440
Podiatry	New	177	236	295	708
	Review	1,716	2,288	2,860	6,864
		12,914	15,363	17,178	45,455
MENTAL HEALTH					
	Contacts				
Adult Mental Health (Non Inpatient)	New	363	366	374	1,103
	Review	3,743	4,323	4,340	12,406
CAMHS	New	50	55	65	170
	Review	788	800	820	2,408
Psychological Therapies	New	148	155	150	453
	Review	1,113	1,173	1,170	3,456
Dementia	New	39	39	43	121
	Review	200	200	262	662
Autism Children's	New Diagnostic	57	57	47	161
	New Intervention	25	25	25	75
Autism Adults	New Diagnostic	2	3	3	8
	New Intervention	3	4	4	11
		6,531	7,200	7,303	21,034
DAY CARE AND DAY OPPORTUNITIES					
Day Care	Number of Attendances	4,646	5,973	6,078	16,697
MATERNITY/OBSTETRICS					
OUTPATIENTS	New	355	360	365	1,080
	Review	1,040	1,050	1,060	3,150
	Total	1,395	1,410	1,425	4,230
ADULT SOCIAL CARE					
Domiciliary Care	Hours Delivered (Stat)	34,324	34,325	34,325	102,974
	Hours Delivered (Ind)	112,104	112,104	112,105	336,313
COMMUNITY NURSING					
District Nursing	Contacts	17,000	17,000	17,500	51,500
Health Visiting	Contacts	6,200	6,200	6,200	18,600
Community Paediatrics					
Community Paediatrics	New	65	73	82	220
	Review	350	372	402	1,124
	Total	415	445	484	1,344
Community Dental					
Community Dental	New	145	150	155	450
	Review	520	550	550	1,620
	Total	665	700	705	2,070