

## Belfast HSC Trust

Target Area		Jan-22	Feb-22	Mar-22	Total
<b>OUTPATIENTS - CONSULTANT LED</b>					
New	Face to Face	9,422	8,866	8,866	27,154
	Virtual	3,043	2,709	2,709	8,461
	<b>Total NOP</b>	<b>12,465</b>	<b>11,575</b>	<b>11,575</b>	<b>35,615</b>
Review	Face to Face	22,170	21,207	21,207	64,584
	Virtual	10,583	9,119	9,119	28,821
	<b>Total ROP</b>	<b>32,753</b>	<b>30,326</b>	<b>30,326</b>	<b>93,405</b>
<b>Total (NOP &amp; ROP) - CONSULTANT LED</b>		<b>45,218</b>	<b>41,901</b>	<b>41,901</b>	<b>129,020</b>
<b>OUTPATIENTS - NURSE LED</b>					
New	Face to Face	1,069	945	945	2,959
	Virtual	268	206	206	680
	<b>Total NOP</b>	<b>1,337</b>	<b>1,151</b>	<b>1,151</b>	<b>3,639</b>
Review	Face to Face	5,268	5,097	5,097	15,462
	Virtual	2,737	2,635	2,635	8,007
	<b>Total ROP</b>	<b>8,005</b>	<b>7,732</b>	<b>7,732</b>	<b>23,469</b>
<b>Total (NOP &amp; ROP) - NURSE LED</b>		<b>9,342</b>	<b>8,883</b>	<b>8,883</b>	<b>27,108</b>
<b>OUTPATIENTS - OVERALL TOTAL</b>		<b>54,560</b>	<b>50,784</b>	<b>50,784</b>	<b>156,128</b>
<b>INPATIENTS and DAY CASES (theatre cases)</b>					
Inpatients		1,117	1,098	1,098	<b>3,313</b>
Day Cases		4,185	3,884	3,884	<b>11,953</b>
Endoscopy (4 scopes)		702	755	755	<b>2,212</b>
<b>CANCER SERVICES</b>					
14 day	% performance planned	100%	100%	100%	<b>100%</b>
31 day	% performance planned	89%	90%	90%	<b>90%</b>
62 day	% performance planned	42%	45%	48%	<b>45%</b>
<b>DIAGNOSTICS</b>					
MRI		3,100	3,100	3,215	<b>9,415</b>
CT (includes Cardiac CT)		5,900	5,775	5,900	<b>17,575</b>
Non Obstetric Ultrasound		4,300	4,175	4,300	<b>12,775</b>
ECHO		1,750	1,800	1,400	<b>4,950</b>
<b>Total</b>		<b>15,050</b>	<b>14,850</b>	<b>14,815</b>	<b>44,715</b>
<b>ALLIED HEALTH PROFESSIONALS</b>					
<b>Elective /Scheduled Contacts</b>					
Physiotherapy	New	1,200	1,500	1,500	<b>4,200</b>
	Review	4,000	5,072	5,072	<b>14,144</b>

Target Area		Jan-22	Feb-22	Mar-22	Total
Occupational Therapy	New	810	810	810	2,430
	Review	2,990	2,990	2,990	8,970
Dietetics	New	200	200	200	600
	Review	900	900	900	2,700
Orthoptics	New	122	103	95	320
	Review	165	227	128	520
Speech&Language Therapy	New	353	333	335	1,021
	Review	1,371	1,301	1,307	3,979
Podiatry	New	600	600	400	1,600
	Review	4,000	4,100	3,500	11,600
	<b>Total</b>	<b>16,711</b>	<b>18,136</b>	<b>17,237</b>	<b>52,084</b>
<b>MENTAL HEALTH</b>					
<b>Contacts</b>					
Adult Mental Health (Non Inpatient)	New	787	1,131	510	2,428
	Review	7,960	7,267	6,526	21,753
Dementia	New	74	86	44	205
	Review	406	326	295	1,028
CAMHS	New	284	299	246	829
	Review	3,209	3,036	3,465	9,710
Psychological Therapies	New	446	446	446	1,338
	Review	2,402	2,402	2,402	7,207
Autism Children's	New Diagnostic	40	40	40	120
	New Intervention	57	57	57	171
Autism Adults	New Diagnostic	1	1	1	3
	New Intervention	1	1	1	3
	<b>Total</b>	<b>15,668</b>	<b>15,093</b>	<b>14,033</b>	<b>44,794</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>					
Day Centre Attendances	ELD & PSD	2,488	2,488	2,488	7,464
	LD - attendances	4,500	4,500	4,500	13,500
	<b>Total</b>	<b>6,988</b>	<b>6,988</b>	<b>6,988</b>	<b>20,964</b>
<b>ADULT SOCIAL CARE</b>					
Domiciliary Care	Hours Delivered (Stat)	37,000	37,000	37,000	111,000
	Hours Delivered (Ind)	171,000	171,000	171,000	513,000
	<b>Total</b>	<b>208,000</b>	<b>208,000</b>	<b>208,000</b>	<b>624,000</b>

Target Area		Jan-22	Feb-22	Mar-22	Total
<b>COMMUNITY NURSING</b>					
District Nursing	Contacts	19,500	18,000	18,500	<b>56,000</b>
Health Visiting	Contacts	6,609	6,069	5,111	<b>17,789</b>
<b>COMMUNITY PAEDIATRICS</b>					
	New	180	180	180	<b>540</b>
	Review	2,000	1,828	1,595	<b>5,423</b>
	<b>Total</b>	<b>2,180</b>	<b>2,008</b>	<b>1,775</b>	<b>5,963</b>
<b>COMMUNITY DENTAL</b>					
	New	150	150	150	<b>450</b>
	Review	400	400	400	<b>1,200</b>
	<b>Total</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>1,650</b>
<b>Mental Health</b>	Admissions	39	47	32	<b>118</b>
<b>CHILDREN'S SOCIAL CARE</b>					
Child Protection Referrals	Referrals	45	45	45	<b>135</b>
CPR Visits	Visits	900	900	900	<b>2,700</b>

## Northern HSC Trust

Target Area		Jan-22	Feb-22	Mar-22	Total
<b>OUTPATIENTS</b>					
New	Face to Face	4,781	4,524	4,441	13,746
	Virtual	342	323	306	971
<b>Total NOP</b>		<b>5,123</b>	<b>4,847</b>	<b>4,747</b>	<b>14,717</b>
Review	Face to Face	5,430	5,155	5,031	15,616
	Virtual	5,277	4,837	4,934	15,048
<b>Total ROP</b>		<b>10,707</b>	<b>9,992</b>	<b>9,965</b>	<b>30,664</b>
<b>Total OP (New and Review)</b>		<b>15,830</b>	<b>14,839</b>	<b>14,712</b>	<b>45,381</b>
<b>INPATIENTS and DAY CASES</b>					
Inpatients		129	143	161	433
Day Cases		479	472	470	1,421
Endoscopy ( 4 scopes)		816	816	816	2,448
<b>CANCER SERVICES</b>					
14 day	% performance planned	15%	18%	25%	19%
31 day	% performance planned	77%	77%	77%	77%
62 day	% performance planned	35%	35%	35%	35%
<b>DIAGNOSTICS</b>					
MRI (includes Cardiac MRI)		900	900	900	2,700
CT (includes Cardiac CT)		2,950	2,950	2,950	8,850
Non Obstetric Ultrasound		4,500	4,500	4,500	13,500
ECHO		550	550	550	1,650
		<b>8,900</b>	<b>8,900</b>	<b>8,900</b>	<b>26,700</b>
<b>ALLIED HEALTH PROFESSIONALS</b>					
<b>Elective /Scheduled Contacts</b>					
Physiotherapy	New	1,518	1,642	1,424	4,584
	Review	4,918	5,270	4,925	15,113
Occupational Therapy	New	711	763	782	2,256
	Review	1,341	1,511	1,643	4,495
Dietetics	New	762	561	604	1,927
	Review	1,390	1,112	1,392	3,894
Orthoptics	New	392	378	378	1,148
	Review	772	739	739	2,250
Speech&Language Therapy	New	300	310	320	930
	Review	3,550	4,000	4,200	11,750
Podiatry	New	877	877	877	2,631
	Review	5,646	5,646	5,646	16,938

Target Area		Jan-22	Feb-22	Mar-22	Total
	<b>Total</b>	<b>22,177</b>	<b>22,809</b>	<b>22,930</b>	<b>67,916</b>
<b>MENTAL HEALTH</b>					
	<b>Contacts</b>				
Adult Mental Health (Non Inpatient)	New	307	324	341	<b>972</b>
	Review	4,525	4,525	4,763	<b>13,813</b>
CAMHS	New	198	180	162	<b>540</b>
	Review	1,232	1,182	1,174	<b>3,588</b>
Psychological Therapies	New	205	210	205	<b>620</b>
	Review	2,100	2,100	1,750	<b>5,950</b>
Dementia	New	115	120	130	<b>365</b>
	Review	450	490	520	<b>1,460</b>
Autism Children's	New Diagnostic	80	80	80	<b>240</b>
	New Intervention	15	100	100	<b>215</b>
Autism Adults	New Diagnostic	17	15	10	<b>42</b>
	New Intervention	6	6	6	<b>18</b>
	<b>Total</b>	<b>9,250</b>	<b>9,332</b>	<b>9,241</b>	<b>27,823</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>					
Day Care	Number of Attendances - OP	3,419	3,419	3,419	<b>10,257</b>
Day Care	Cumulative Number of Service Users - LD	1,067	1,067	1,067	<b>3,201</b>
<b>ADULT SOCIAL CARE</b>					
Domiciliary Care	Hours Delivered (Stat)	97,582	97,582	97,582	<b>292,746</b>
	Hours Delivered (Ind)	153,640	153,640	153,640	<b>460,920</b>
Adult Short breaks	Hours of Short Break	121,411	121,411	121,411	<b>364,233</b>
<b>COMMUNITY NURSING</b>					
District Nursing	Contacts	28,000	27,000	28,000	<b>83,000</b>
Health Visiting	Contacts	7,000	9,000	13,518	<b>29,518</b>
<b>COMMUNITY DENTAL</b>					
	New	98	98	98	<b>294</b>
	Review	627	<b>627</b>	<b>627</b>	<b>1,881</b>
	<b>Total</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>2,175</b>

## South Eastern HSC Trust

Target Area		Jan-22	Feb-22	Mar-22	Total
<b>OUTPATIENTS</b>					
New	Face to Face	5,162	4,900	4,900	14,962
	Virtual	1,895	1,895	1,895	5,685
	<b>Total NOP</b>	<b>7,057</b>	<b>6,795</b>	<b>6,795</b>	<b>20,647</b>
Review	Face to Face	8,103	10,040	6,700	24,843
	Virtual	4,900	4,900	4,900	14,700
	<b>Total ROP</b>	<b>13,003</b>	<b>14,940</b>	<b>11,600</b>	<b>39,543</b>
<b>Total OP (New and Review)</b>		<b>20,060</b>	<b>21,735</b>	<b>18,395</b>	<b>60,190</b>
<b>INPATIENTS and DAY CASES</b>					
Inpatients		177	212	239	628
Day Cases		1,332	1,331	1,556	4,219
Endoscopy ( 4 scopes)		515	624	756	1,895
<b>CANCER SERVICES</b>					
14 day	% performance planned	3%	3%	5%	4%
31 day	% performance planned	86%	86%	86%	86%
62 day	% performance planned	38%	45%	50%	44%
<b>DIAGNOSTICS</b>					
MRI	MRI (includes Cardiac)	1,300	1,350	1,388	4,038
CT	CT	3,375	3,375	3,375	10,125
Non Obstetric Ultrasound		2,800	2,900	2,900	8,600
ECHO		945	945	945	2,835
<b>Total</b>		<b>8,420</b>	<b>8,570</b>	<b>8,608</b>	<b>25,598</b>
<b>ALLIED HEALTH PROFESSIONALS</b>					
<b>Elective /Scheduled Contacts</b>					
Physiotherapy	New	1,648	1,648	1,648	4,944
	Review	4,827	4,827	4,827	14,481
Occupational Therapy	New	1,120	1,120	1,120	3,360
	Review	3,021	3,021	3,021	9,063
Dietetics	New	790	790	790	2,370
	Review	989	989	989	2,967
Orthoptics	New	100	100	100	300
	Review	300	300	300	900
Speech&Language Therapy	New	244	244	244	732
	Review	2,500	2,500	2,500	7,500
Podiatry	New	504	504	504	1,512
	Review	2,722	2,722	2,722	8,166

Target Area		Jan-22	Feb-22	Mar-22	Total
	<b>Total</b>	<b>18,765</b>	<b>18,765</b>	<b>18,765</b>	<b>56,295</b>
<b><u>MENTAL HEALTH</u></b>					
	<b>Contacts</b>				
Adult Mental Health (Non Inpatient)	New	800	800	800	<b>2,400</b>
	Review	6,500	6,500	6,500	<b>19,500</b>
Psychological Therapies	New	210	210	210	<b>630</b>
	Review	2,400	2,400	2,400	<b>7,200</b>
Dementia	New	85	85	85	<b>255</b>
	Review	280	280	280	<b>840</b>
Autism Children's	New Diagnostic	44	44	44	<b>132</b>
	New Intervention	41	41	41	<b>123</b>
Autism Adults	New Diagnostic	8	8	8	<b>24</b>
	New Intervention	4	4	4	<b>12</b>
	<b>Total</b>	<b>10,372</b>	<b>10,372</b>	<b>10,372</b>	<b>31,116</b>
<b><u>DAY CARE AND DAY OPPORTUNITIES</u></b>					
Day Centres	Number of Attendances	2,636	2,636	2,636	<b>7,908</b>
<b><u>ADULT SOCIAL CARE</u></b>					
Domiciliary Care	Reinstated Packages	100%	100%	100%	<b>100%</b>
<b><u>COMMUNITY</u></b>					
Health Visiting	Contacts	5,600	5,600	5,600	<b>16,800</b>
Community Dental	New	100	100	110	<b>310</b>
	Review	614	640	640	<b>1,894</b>
	<b>Total</b>	<b>714</b>	<b>740</b>	<b>750</b>	<b>2,204</b>
Mental Health Addictions	Admissions	10	10	10	<b>30</b>
<b><u>CHILDREN'S SOCIAL CARE</u></b>					
Child Protection Referrals	Referrals	61	51	51	<b>163</b>
CPR Visits	Visits	368	368	368	<b>1,104</b>

## Southern HSC Trust

Target Area		Jan-22	Feb-22	Mar-22	Total
<b>OUTPATIENTS</b>					
New	Face to Face	4,606	4,777	4,839	14,222
	Virtual	691	636	709	2,035
<b>Total NOP</b>		<b>5,297</b>	<b>5,413</b>	<b>5,548</b>	<b>16,257</b>
Review	Face to Face	9,059	8,895	8,700	26,653
	Virtual	2,087	2,068	2,497	6,652
<b>Total ROP</b>		<b>11,146</b>	<b>10,963</b>	<b>11,197</b>	<b>33,305</b>
<b>Total (New and Review)</b>		<b>16,443</b>	<b>16,375</b>	<b>16,744</b>	<b>49,562</b>
<b>INPATIENTS and DAY CASES</b>					
Inpatients		250	259	267	776
Day Cases		1,508	1,455	1,590	4,553
Endoscopy (4 scopes)		400	400	400	1,200
<b>CANCER SERVICES</b>					
14 day	% performance planned	15%	15%	15%	15%
31 day	% performance planned	81%	82%	84%	82%
62 day	% performance planned	46%	47%	50%	48%
<b>DIAGNOSTICS</b>					
MRI		1,050	1,075	1,075	3,200
CT		2,870	3,065	3,075	9,010
Non Obstetric Ultrasound		2,850	3,100	3,200	9,150
ECHO		885	815	731	2,431
<b>Total</b>		<b>7,655</b>	<b>8,055</b>	<b>8,081</b>	<b>23,791</b>
<b>ALLIED HEALTH PROFESSIONALS</b>					
<b>Elective/Scheduled Contacts</b>					
Physiotherapy	New	1,162	1,162	1,162	3,486
	Review	3,623	3,623	3,623	10,869
Occupational Therapy	New	578	661	724	1,963
	Review	1,431	1,659	1,751	4,841
Dietetics	New	449	449	404	1,302
	Review	1,090	1,090	981	3,161
Orthoptics	New	151	151	151	453
	Review	292	292	292	876
Speech&Language Therapy	New	168	168	168	504
	Review	1,030	1,030	1,030	3,090
Podiatry	New	349	349	349	1,047
	Review	3,147	3,147	3,147	9,441

Target Area		Jan-22	Feb-22	Mar-22	Total
	<b>Total</b>	<b>13,470</b>	<b>13,781</b>	<b>13,782</b>	<b>41,033</b>
<b>MENTAL HEALTH</b>					
	<b>Contacts</b>				
Adult Mental Health (Non Inpatient)	New	370	370	370	<b>1,110</b>
	Review	6,400	6,500	6,400	<b>19,300</b>
CAMHS	New	198	174	190	<b>562</b>
	Review	1,374	1,257	1,203	<b>3,834</b>
Psychological Therapies	New	111	126	173	<b>410</b>
	Review	805	815	998	<b>2,618</b>
Dementia	New	242	230	250	<b>722</b>
	Review	440	460	480	<b>1,380</b>
Autism Children's	New Diagnostic	60	60	60	<b>180</b>
	New Intervention	45	50	50	<b>145</b>
Autism Adults	New Diagnostic	0	0	0	<b>0</b>
	New Intervention	0	0	0	<b>0</b>
	<b>Total</b>	<b>10,045</b>	<b>10,042</b>	<b>10,174</b>	<b>30,261</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>					
Elderly day care	Number of Attendances	1,300	1,300	1,300	<b>3,900</b>
Learning Disability day care	Number of Attendances	3,275	2,792	1,848	<b>7,915</b>
Physical Disability day care	Number of Attendances	356	282	204	<b>842</b>
Learning Disability day opportunities	Number of Attendances	1,723	1,701	1,905	<b>5,329</b>
Physical Disability day opportunities	Number of Attendances	40	40	40	<b>120</b>
<b>COMMUNITY NURSING</b>					
Health Visiting	Contacts	4,300	6,000	6,000	<b>16,300</b>
<b>COMMUNITY PAEDIATRICS</b>					
	New	95	105	95	<b>295</b>
	Review	368	330	290	<b>988</b>
	<b>Total</b>	<b>463</b>	<b>435</b>	<b>385</b>	<b>1,283</b>
<b>COMMUNITY DENTAL</b>					
	New	118	100	135	<b>353</b>
	Review	488	400	525	<b>1,413</b>
	<b>Total</b>	<b>606</b>	<b>500</b>	<b>660</b>	<b>1,766</b>

## Western HSC Trust

Target Area		Jan-22	Feb-22	Mar-22	Total
<b>OUTPATIENTS</b>					
New	Face to Face	3,920	3,826	3,763	11,509
	Virtual	526	491	497	1,514
	Other activity (e.g. Nurse / Technician Led)	675	644	572	1,891
<b>Total NOP</b>		<b>5,121</b>	<b>4,961</b>	<b>4,832</b>	<b>14,914</b>
Review	Face to Face	6,066	6,092	5,868	18,026
	Virtual	2,664	2,671	2,655	7,990
	Other activity (e.g. Nurse / Technician Led)	2,330	2,115	1,709	6,154
<b>Total Review</b>		<b>11,060</b>	<b>10,878</b>	<b>10,232</b>	<b>32,170</b>
<b>TOTAL (NOP &amp; ROP)</b>		<b>16,181</b>	<b>15,839</b>	<b>15,064</b>	<b>47,084</b>
<b>INPATIENTS and DAY CASES</b>					
Inpatients		254	240	282	776
Day Cases		1,897	1,769	1,866	5,532
Endoscopy ( 4 scopes)		720	720	720	2,160
<b>CANCER SERVICES</b>					
14 day	% performance planned	75%	80%	80%	78%
31 day	% performance planned	97%	98%	98%	98%
62 day	% performance planned	60%	65%	65%	63%
<b>DIAGNOSTICS</b>					
MRI	MRI	1,200	1,200	1,100	3,500
	Cardiac MRI	26	24	18	68
CT	CT	2,660	2,685	2,685	8,030
	Cardiac CT	60	60	60	180
Non Obstetric Ultrasound		3,200	3,000	2,800	9,000
ECHO		554	554	554	1,662
<b>Total</b>		<b>7,700</b>	<b>7,523</b>	<b>7,217</b>	<b>22,440</b>
<b>ALLIED HEALTH PROFESSIONALS</b>					
<b>Elective /Scheduled Contacts</b>					
Physiotherapy	New	1,597	1,318	885	3,800
	Review	4,402	3,780	3,476	11,658
Occupational Therapy	New	650	650	650	1,950
	Review	2,300	2,300	2,300	6,900
Dietetics	New	380	380	380	1,140
	Review	1,110	1,110	1,110	3,330
Orthoptics	New	181	132	92	405
	Review	703	783	553	2,039
Speech&Language Therapy	New	201	201	269	671
	Review	2,742	2,742	2,742	8,226
Podiatry	New	200	200	200	600
	Review	2,700	2,700	2,700	8,100
<b>Total</b>		<b>17,166</b>	<b>16,296</b>	<b>15,357</b>	<b>48,819</b>
<b>MENTAL HEALTH</b>					
<b>Contacts</b>					
Adult Mental Health (Non Inpatient)	New	527	528	491	1,546
	Review	3,677	3,404	3,917	10,998
CAMHS	New	72	75	80	227

<b>Target Area</b>		<b>Jan-22</b>	<b>Feb-22</b>	<b>Mar-22</b>	<b>Total</b>
<b>CAMHS</b>	Review	690	720	730	<b>2,140</b>
Psychological Therapies	New	195	185	189	<b>569</b>
	Review	1,294	1,311	1,348	<b>3,953</b>
Dementia	New	30	35	35	<b>100</b>
	Review	380	350	350	<b>1,080</b>
Autism Children's	New Diagnostic	38	38	33	<b>109</b>
	New Intervention	40	40	40	<b>120</b>
Autism Adults	New Diagnostic	5	5	5	<b>15</b>
	New Intervention	5	5	5	<b>15</b>
	<b>Total</b>	<b>6,953</b>	<b>6,696</b>	<b>7,223</b>	<b>20,872</b>
<b>DAY CARE AND DAY OPPORTUNITIES</b>					
Day Care	Number of Attendances	8,660	8,358	8,737	<b>25,755</b>
<b>ADULT SOCIAL CARE</b>					
Domiciliary Care	Hours Delivered (Stat)	34,325	34,325	34,325	<b>102,975</b>
	Hours Delivered (Ind)	112,105	112,105	112,105	<b>336,315</b>
<b>COMMUNITY NURSING</b>					
District Nursing	Contacts	18,500	18,500	18,500	<b>55,500</b>
Health Visiting	Contacts	7,500	7,200	7,000	<b>21,700</b>
<b>COMMUNITY PAEDIATRICS</b>					
	New	85	85	85	<b>255</b>
	Review	240	240	240	<b>720</b>
	<b>Total</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>975</b>
<b>COMMUNITY DENTAL</b>					
	New	160	160	160	<b>480</b>
	Review	720	720	720	<b>2,160</b>
	<b>Total</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>2,640</b>