

HSC Trust Service Delivery Plans - Phase 6 Data Annex (Activity Projections) - September 2021 Projections

BELFAST HSC TRUST

Target Area		Sep-21
OUTPATIENTS - CONSULTANT (including Urology, Pain management & ophthalmology glaucoma nurse led outturn)		
New	Face to Face	12,053
	Virtual	647
	Total NOP	12,700
Review	Face to Face	30,300
	Virtual	769
	Total ROP	31,069
Total (NOP & ROP) - CONSULTANT LED		43,769
OUTPATIENTS - NURSE LED		
New	Face to Face	989
	Virtual	339
	Total NOP	1,328
Review	Face to Face	5,574
	Virtual	3,432
	Total ROP	9,006
Total (NOP & ROP) - NURSE LED		10,334
Inpatients and Daycases (theatre cases)		
Inpatients		1,220
Daycases		4,452
Endoscopy (4 scopes)		999
CANCER SERVICES		
14 day	% performance planned	100%
31 day	% performance planned	90%
62 day	% performance planned	46%
DIAGNOSTICS		
MRI		3,076
CT (includes Cardiac CT)		5,330
Non Obstetric Ultrasound		4,286
ECHO		1,650
Total		14,342
ALLIED HEALTH PROFESSIONALS		
Elective /Scheduled Contacts		
Physiotherapy	New	1,800
	Review	5,145
Occupational Therapy	New	1,210
	Review	4,000
Dietetics	New	100
	Review	1,000
Orthoptics	New	180
	Review	235
Speech&Language Therapy	New	354
	Review	1,225
Podiatry	New	500
	Review	4,000
Total		19,749

Target Area		Sep-21
MENTAL HEALTH		
	Contacts	
Adult Mental Health (Non Inpatient)	New	671
	Review	7,500
Dementia	New	80
	Review	662
CAMHS	New	158
	Review	2,895
Psychological Therapies	New	450
	Review	2,200
Autism Children's	New Diagnostic	25
	New Intervention	50
Autism Adults	New Diagnostic	1
	New Intervention	1
	Total	14,693
DAY CARE AND DAY OPPORTUNITIES		
Day Centre Attendances	ELD & PSD	2,428
	LD - attendances	3,500
ADULT SOCIAL CARE		
Domiciliary Care	Hours Delivered (Stat)	35,000
	Hours Delivered (Ind)	170,000
	Total	205,000
COMMUNITY NURSING		
District Nursing	Contacts	20,500
Health Visiting	Contacts	6,500
Community Paediatrics		
	New	184
	Review	2,070
	Total	2,254
Community Dental		
	New	55
	Review	385
	Total	440
Mental Health	Admissions	40
CHILDREN'S SOCIAL CARE		
Child Protection Referrals	Referrals	40
CPR Visits	Visits	900

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NORTHERN HSC Trust

Target Area		Sep-21
OUTPATIENTS		
New	Face to Face	4,178
	Virtual	796
	Total NOP	4,974
Review	Face to Face	4,228
	Virtual	4,964
	Total ROP	9,192
Total OP (New and Review)		14,166
Inpatients and Daycases		
Inpatients		160
Daycases		886
Endoscopy (4 scopes)		625
CANCER SERVICES		
14 day	% performance planned	15%
31 day	% performance planned	75%
62 day	% performance planned	50%
DIAGNOSTICS		
MRI (inc Cardiac MRI)		900
CT (inc Cardiac CT)		3,350
Non Obstetric Ultrasound		4,000
ECHO		630
		8,880
ALLIED HEALTH PROFESSIONALS		
Elective /Scheduled Contacts		
Physiotherapy	New	1,930
	Review	5,667
Occupational Therapy	New	902
	Review	1,675
Dietetics	New	560
	Review	1,400
Orthoptics	New	230
	Review	760
Speech&Language Therapy	New	300
	Review	3,959
Podiatry	New	743
	Review	5,376
Total		23,502
MENTAL HEALTH		
Contacts		
Adult Mental Health (Non Inpatient)	New	400
	Review	6,500
CAMHS	New	174
	Review	992
Psychological Therapies	New	211
	Review	1,850
Dementia	New	132
	Review	700
Autism Children's	New Diagnostic	100
	New Intervention	18
Autism Adults	New Diagnostic	8
	New Intervention	2
Total		11,087

Target Area		Sep-21
<u>DAY CARE AND DAY OPPORTUNITIES</u>		
Day Care	Number of Attendances - OP	3,419
Day Care	Cumulative Number of Service Users - LD	1,067
<u>ADULT SOCIAL CARE</u>		
Domiciliary Care	Hours Delivered (Stat)	103,530
	Hours Delivered (Ind)	160,000
Adult Short breaks	Hours of Short Break	117,453
<u>COMMUNITY NURSING</u>		
District Nursing	Contacts	29,000
Health Visiting	Contacts	3,450
<u>Community Dental</u>	New	58
	Review	715
	Total	773

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SOUTH EASTERN HSC Trust

Target Area		Sep-21
OUTPATIENTS		
New	Face to Face	5,540
	Virtual	1,895
	Total NOP	7,435
Review	Face to Face	9,655
	Virtual	5,339
	Total ROP	14,994
Total OP (New and Review)		22,429
Inpatients and Daycases		
Inpatients		250
Daycases		1,995
Endoscopy (4 scopes)		650
CANCER SERVICES		
14 day	% performance planned	30%
31 day	% performance planned	95%
62 day	% performance planned	60%
DIAGNOSTICS		
MRI (includes Cardiac CT)		1,373
CT		3,375
Non Obstetric Ultrasound		2,905
ECHO		945
		8,598
ALLIED HEALTH PROFESSIONALS		
Elective /Scheduled Contacts		
Physiotherapy	New	1,826
	Review	4,958
Occupational Therapy	New	993
	Review	3,021
Dietetics	New	740
	Review	989
Orthoptics	New	196
	Review	338
Speech&Language Therapy	New	330
	Review	2,500
Podiatry	New	500
	Review	2,591
		18,982
MENTAL HEALTH		
Contacts		
Adult Mental Health (Non Inpatient)	New	800
	Review	7,500
Psychological Therapies	New	210
	Review	2,400
Dementia	New	86
	Review	332
Autism Children's	New Diagnostic	44
	New Intervention	41
Autism Adults	New Diagnostic	8
	New Intervention	4
		11,425
DAY CARE AND DAY OPPORTUNITIES		
Day Centres	Number of Attendances	2,674
ADULT SOCIAL CARE		
Domiciliary Care	Reinstated Packages	100%

Target Area		Sep-21
COMMUNITY		
Health Visiting	Contacts	5,500
Community Dental	New	144
	Review	784
	Total	928
Mental Health Addictions	Admissions	8
CHILDREN'S SOCIAL CARE		
Child Protection Referrals	Referrals	51
CPR Visits	Visits	368

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SOUTHERN HSC Trust

Target Area		Sep-21
OUTPATIENTS		
New	Face to Face	5,391
	Virtual	770
Total NOP		6,161
Review	Face to Face	9,096
	Virtual	2,404
Total ROP		11,500
Total (New and Review)		17,661
Inpatients and Daycases		
Inpatients		438
Daycases		1,695
Endoscopy (4 scopes)		430
CANCER SERVICES		
14 day	% performance planned	15%
31 day	% performance planned	88%
62 day	% performance planned	56%
DIAGNOSTICS		
MRI		1,038
CT		3,161
Non Obstetric Ultrasound		3,176
ECHO		1,000
		8,375
ALLIED HEALTH PROFESSIONALS		
Elective/Scheduled Contacts		
Physiotherapy	New	1,659
	Review	3,798
Occupational Therapy	New	688
	Review	1,583
Dietetics	New	520
	Review	1,112
Orthoptics	New	393
	Review	400
Speech&Language Therapy	New	302
	Review	1,246
Podiatry	New	375
	Review	3,500
		15,576
MENTAL HEALTH		
Contacts		
Adult Mental Health (Non Inpatient)	New	342
	Review	7,000
CAMHS	New	134
	Review	1,336
Psychological Therapies	New	145
	Review	1,214
Dementia	New	301
	Review	420
Autism Children's	New Diagnostic	56
	New Intervention	77
Autism Adults	New Diagnostic	0
	New Intervention	0
		11,025

Target Area		Sep-21
<u>DAY CARE AND DAY OPPORTUNITIES</u>		
Elderly day care	Number of Attendances	1,300
Learning Disability day care	Number of Attendances	3,470
Physical Disability day care	Number of Attendances	508
Learning Disability day opportunities	Number of Attendances	2,390
Physical Disability day opportunities	Number of Attendances	12
<u>COMMUNITY NURSING</u>		
Health Visiting	Contacts	4,300
<u>Community Paediatrics</u>	New	81
	Review	358
	Total	439
<u>Community Dental</u>	New	130
	Review	500
	Total	630

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WESTERN HSC Trust

Target Area		Sep-21
OUTPATIENTS		
New	Face to Face	3,521
	Virtual	626
	Other activity (e.g. Nurse / Technician Led)	649
	Total NOP	4,796
Review	Face to Face	6,419
	Virtual	3,350
	Other activity (e.g. Nurse / Technician Led)	2,202
	Total Review	11,971
	TOTAL (NOP & ROP)	16,767
Inpatients and Daycases		
Inpatients		480
Daycases		1,761
Endoscopy (4 scopes)		700
CANCER SERVICES		
14 day	% performance planned	70%
31 day	% performance planned	95%
62 day	% performance planned	55%
DIAGNOSTICS		
MRI	MRI	1,240
	Cardiac MRI	26
CT	CT	2,685
	Cardiac CT	70
Non Obstetric Ultrasound		3,150
ECHO		650
		7,821
ALLIED HEALTH PROFESSIONALS		
	Elective /Scheduled Contacts	
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	270
	Review	2,756
Podiatry	New	340
	Review	3,300
		18,364
MENTAL HEALTH		
	Contacts	
Adult Mental Health (Non Inpatient)	New	426
	Review	4,444
CAMHS	New	74
	Review	752
Psychological Therapies	New	194
	Review	1,336
Dementia	New	50
	Review	424
Autism Children's	New Diagnostic	39
	New Intervention	28
Autism Adults	New Diagnostic	5
	New Intervention	5
		7,777

Target Area		Sep-21
<u>DAY CARE AND DAY OPPORTUNITIES</u>		
Day Care	Number of Attendances	9,278
<u>ADULT SOCIAL CARE</u>		
Domiciliary Care	Hours Delivered (Stat)	34,325
	Hours Delivered (Ind)	132,000
<u>COMMUNITY NURSING</u>		
District Nursing	Contacts	18,500
Health Visiting	Contacts	8,800
<u>Community Paediatrics</u>	New	90
	Review	280
	Total	370
<u>Community Dental</u>	New	191
	Review	800
	Total	991