

HSC Trust Service Delivery Plans - Phase 7 Data Annex (Activity Projections) - October to December 2021

BELFAST HSC TRUST		Oct-21	Nov-21	Dec-21	Total
OUTPATIENTS - <u>CONSULTANT</u>					
New	Face to Face	9,628	8,888	6,172	24,688
	Virtual	3,996	3,688	2,561	10,245
Total NOP		13,624	12,576	8,733	34,933
Review	Face to Face	22,645	20,903	14,516	58,064
	Virtual	13,342	12,316	8,553	34,211
Total ROP		35,987	33,219	23,069	92,275
Total (NOP & ROP) - <u>CONSULTANT LED</u>		49,611	45,795	31,802	127,208
OUTPATIENTS - <u>NURSE</u>					
New	Face to Face	1,032	953	662	2,647
	Virtual	358	330	230	918
Total NOP		1,390	1,283	892	3,565
Review	Face to Face	5,720	5,280	3,667	14,667
	Virtual	4,016	3,707	2,574	10,297
Total ROP		9,736	8,987	6,241	24,964
Total (NOP & ROP) - <u>NURSE LED</u>		11,126	10,270	7,133	28,529
		60,737	56,065	38,935	155,737
Inpatients and Daycases (theatre cases)					
Inpatients		1,405	1,331	961	3,697
Daycases		4,675	4,429	3,199	12,303
Endoscopy (4 scopes)		689	653	471	1,813
CANCER SERVICES					
14 day	% performance planned	100%	100%	100%	100%
31 day	% performance planned	89%	90%	88%	89%
62 day	% performance planned	38%	40%	40%	39%
DIAGNOSTICS					
MRI		3,215	3,215	3,076	9,506
CT (includes Cardiac CT)		5,330	5,330	5,170	15,830
Non Obstetric Ultrasound		4,194	4,194	3,612	12,000
ECHO		1,725	1,750	1,725	5,200
Total		14,464	14,489	13,583	42,536
ALLIED HEALTH PROFESSIONALS					
Elective /Scheduled Contacts					
Physiotherapy	New	1,500	1,500	1,200	4,200
	Review	5,072	5,072	4,000	14,144
Occupational Therapy	New	1,310	1,150	880	3,340
	Review	4,995	4,510	3,570	13,075
Dietetics	New	100	100	100	300
	Review	1,000	1,000	1,000	3,000
Orthoptics	New	136	136	136	408
	Review	192	192	192	576
Speech&Language Therapy	New	384	384	384	1,152
	Review	1,390	1,390	1,390	4,170
Podiatry	New	510	510	510	1,530
	Review	3,900	3,950	4,000	11,850
Total		20,489	19,894	17,362	57,745
MENTAL HEALTH					
Contacts					
Adult Mental Health (Non Inpatient)	New	862	771	597	2,230
	Review	8,403	7,319	6,736	22,458
Dementia	New	102	112	92	306
	Review	736	662	554	1,952
CAMHS	New	299	236	223	758
	Review	3,108	2,930	2,218	8,256
Psychological Therapies	New	254	300	232	786
	Review	2,661	2,262	1,906	6,829
Autism Children's	New Diagnostic	35	35	35	105
	New Intervention	50	50	50	150
Autism Adults	New Diagnostic	1	1	1	3
	New Intervention	1	1	1	3
Total		16,512	14,679	12,645	43,836

BELFAST HSC TRUST		Oct-21	Nov-21	Dec-21	Total
<u>DAY CARE AND DAY OPPORTUNITIES</u>					
Day Centre Attendances	ELD & PSD	2,419	2,419	2,419	7,257
	LD - attendances	3,500	3,500	3,500	10,500
<u>ADULT SOCIAL CARE</u>					
Domiciliary Care	Hours Delivered (Stat)	35,874	35,874	35,874	107,622
	Hours Delivered (Ind)	170,584	170,584	170,584	511,752
Total		206,458	206,458	206,458	619,374
Adult Short breaks (OP & PD)	Hours of Short Break	12,788	12,788	12,788	38,363

BELFAST HSC TRUST		Oct-21	Nov-21	Dec-21	Total
COMMUNITY NURSING					
District Nursing	Contacts	21,000	20,000	19,500	60,500
Health Visiting	Contacts	6,317	5,950	4,930	17,197
Community Paediatrics	New	123	123	184	430
	Review	1,860	1,860	2,070	5,790
	Total	1,983	1,983	2,254	6,220
Community Dental	New	55	55	55	165
	Review	385	385	385	1,155
	Total	440	440	440	1,320
Mental Health	Admissions	42	38	29	109
CHILDREN'S SOCIAL CARE					
Child Protection Referrals	Referrals	45	45	45	135
CPR Visits	Visits	900	900	900	2,700

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NORTHERN HSC Trust		Oct-21	Nov-21	Dec-21	Total
OUTPATIENTS					
New	Face to Face	5,176	4,971	3,979	14,126
	Virtual	914	877	702	2,493
Total NOP		6,090	5,848	4,681	16,619
Review	Face to Face	6,004	5,769	4,837	16,610
	Virtual	5,115	4,915	4,122	14,152
Total ROP		11,119	10,684	8,959	30,762
Total OP (New and Review)		17,209	16,532	13,640	47,381
Inpatients and Daycases					
Inpatients		280	280	210	770
Daycases		830	830	631	2,291
Endoscopy (4 scopes)		762	762	695	2,219
CANCER SERVICES					
14 day	% performance planned	60%	50%	50%	53%
31 day	% performance planned	75%	75%	75%	75%
62 day	% performance planned	50%	50%	50%	50%
DIAGNOSTICS					
MRI (inc Cardiac MRI)		900	900	900	2,700
CT (inc Cardiac CT)		2,950	2,950	2,950	8,850
Non Obstetric Ultrasound		4,500	4,500	4,500	13,500
ECHO		700	700	700	2,100
		9,050	9,050	9,050	27,150
ALLIED HEALTH PROFESSIONALS					
Elective /Scheduled Contacts					
Physiotherapy	New	1,897	1,845	1,348	5,090
	Review	5,667	5,667	4,341	15,675
Occupational Therapy	New	1,004	935	655	2,594
	Review	1,800	1,678	1,174	4,652
Dietetics	New	479	488	346	1,313
	Review	1,365	1,388	985	3,738
Orthoptics	New	301	251	161	713
	Review	1,000	900	600	2,500
Speech&Language Therapy	New	367	317	204	888
	Review	4,529	3,909	2,513	10,951
Podiatry	New	801	718	612	2,131
	Review	6,000	5,031	4,515	15,546
Total		25,210	23,127	17,454	65,791
MENTAL HEALTH					
Contacts					
Adult Mental Health (Non Inpatient)	New	464	440	341	1,246
	Review	5,986	5,680	4,763	16,429
CAMHS	New	211	193	143	547
	Review	1,850	1,691	1,251	4,792
Psychological Therapies	New	200	200	180	580
	Review	2,100	2,100	1,400	5,600
Dementia	New	175	141	131	447
	Review	896	797	560	2,253
Autism Children's	New Diagnostic	89	69	38	196
	New Intervention	37	32	18	87
Autism Adults	New Diagnostic	8	10	12	30
	New Intervention	5	4	6	15
Total		12,021	11,357	8,843	32,222
DAY CARE AND DAY OPPORTUNITIES					
Day Care	Number of Attendances - OP	3,419	3,419	2,564	9,402
Day Care	Cumulative Number of Service Users	1,067	1,067	1,067	3,201
ADULT SOCIAL CARE					
Domiciliary Care	Hours Delivered (Stat)	97,582	97,582	97,582	292,746
	Hours Delivered (Ind)	153,640	153,640	153,640	460,920
Adult Short breaks	Hours of Short Break	121,411	121,411	121,411	364,233
COMMUNITY NURSING					
District Nursing	Contacts	28,300	28,300	28,500	85,100

NORTHERN HSC Trust		Oct-21	Nov-21	Dec-21	Total
Health Visiting	Contacts	4,042	3,638	3,092	10,772
Community Dental	New	146	146	146	438
	Review	876	876	876	2,628
	Total	1,022	1,022	1,022	3,066

SOUTH EASTERN HSC Trust		Oct-21	Nov-21	Dec-21	Total
OUTPATIENTS					
New	Face to Face	5,841	5,200	4,900	15,941
	Virtual	1,895	1,895	1,895	5,685
	Total NOP	7,736	7,095	6,795	21,626
Review	Face to Face	7,200	6,900	6,700	20,800
	Virtual	5,339	5,039	4,900	15,278
	Total ROP	12,539	11,939	11,600	36,078
Total OP (New and Review)		20,275	19,034	18,395	57,704
Inpatients and Daycases					
Inpatients		239	211	177	627
Daycases		1,331	1,331	1,331	3,993
Endoscopy (4 scopes)		477	524	434	1,435
CANCER SERVICES					
14 day	% performance planned	30%	40%	60%	43%
31 day	% performance planned	87%	86%	86%	86%
62 day	% performance planned	30%	45%	55%	43%
DIAGNOSTICS					
MRI (includes Cardiac)		1,373	1,373	1,433	4,179
CT		3,375	3,375	3,375	10,125
Non Obstetric Ultrasound		2,928	2,905	3,373	9,206
ECHO		945	945	945	2,835
		8,621	8,598	9,126	26,345
ALLIED HEALTH PROFESSIONALS					
Elective /Scheduled Contacts					
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	993	3,233
	Review	3,021	3,021	3,021	9,063
Dietetics	New	790	790	740	2,320
	Review	989	989	989	2,967
Orthoptics	New	130	130	130	390
	Review	310	310	310	930
Speech&Language Therapy	New	244	244	244	732
	Review	2,500	2,500	2,500	7,500
Podiatry	New	504	504	500	1,508
	Review	2,722	2,722	2,722	8,166
		18,805	18,805	18,624	56,234
MENTAL HEALTH					
Contacts					
Adult Mental Health (Non Inpatient)	New	800	800	800	2,400
	Review	7,500	7,500	7,500	22,500
Psychological Therapies	New	210	210	210	630
	Review	2,400	2,400	2,400	7,200
Dementia	New	57	57	57	171
	Review	280	280	280	840
Autism Children's	New Diagnostic	44	44	44	132
	New Intervention	41	41	41	123
Autism Adults	New Diagnostic	8	8	8	24
	New Intervention	4	4	4	12
		11,344	11,344	11,344	34,032
DAY CARE AND DAY OPPORTUNITIES					
Day Centres	Number of Attendances	2,746	2,775	2,636	8,157
ADULT SOCIAL CARE					
Domiciliary Care	Reinstated Packages	100%	100%	100%	100%
COMMUNITY					
Health Visiting	Contacts	5,875	5,816	5,500	17,191
Community Dental	New	110	110	110	330
	Review	614	614	614	1,842
Total		724	724	724	2,172

SOUTH EASTERN HSC Trust		Oct-21	Nov-21	Dec-21	Total
Mental Health Addictions	Admissions	10	10	10	30
CHILDREN'S SOCIAL CARE					
Child Protection Referrals	Referrals	51	59	51	161
CPR Visits	Visits	368	368	368	1,104

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SOUTHERN HSC Trust		Oct-21	Nov-21	Dec-21	Total
OUTPATIENTS					
New	Face to Face	4,962	5,058	4,081	9,400
	Virtual	690	602	482	2,800
	Total NOP	5,652	5,660	4,563	12,200
Review	Face to Face	9,595	9,372	7,795	12,691
	Virtual	1,886	1,969	1,514	7,443
	Total ROP	11,481	11,341	9,309	20,134
Total (New and Review)		17,133	17,001	13,872	32,334
Inpatients and Daycases					
Inpatients		352	368	345	408
Daycases		1,570	1,545	1,299	4,318
Endoscopy (4 scopes)		400	400	400	1,091
CANCER SERVICES					
14 day	% performance planned	24%	24%	24%	44%
31 day	% performance planned	78%	82%	79%	95%
62 day	% performance planned	55%	56%	54%	63%
DIAGNOSTICS					
MRI		1,025	1,040	970	2,678
CT		2,984	3,245	2,972	7,727
Non Obstetric Ultrasound		3,050	3,250	2,950	7,563
ECHO		885	815	731	1,099
		7,944	8,350	7,623	19,067
ALLIED HEALTH PROFESSIONALS					
Elective/Scheduled Contacts					
Physiotherapy	New	1,248	1,294	1,237	3,160
	Review	3,047	3,319	3,188	8,514
Occupational Therapy	New	651	733	594	1,994
	Review	1,456	1,604	1,301	5,114
Dietetics	New	498	520	468	1,436
	Review	1,057	1,112	1,000	3,073
Orthoptics	New	220	271	259	579
	Review	340	394	414	917
Speech&Language Therapy	New	255	255	219	651
	Review	1,466	1,417	1,222	3,040
Podiatry	New	341	197	159	989
	Review	3,796	3,046	3,340	8,960
		14,375	14,162	13,401	38,427
MENTAL HEALTH					
Contacts					
Adult Mental Health (Non Inpatient)	New	370	370	340	758
	Review	6,300	6,700	6,300	9,618
CAMHS	New	155	166	174	481
	Review	1,428	1,337	1,107	3,765
Psychological Therapies	New	111	111	111	448
	Review	805	805	805	3,272
Dementia	New	230	230	210	418
	Review	420	420	380	1,603
Autism Children's	New Diagnostic	55	45	30	101
	New Intervention	70	60	50	279
Autism Adults	New Diagnostic	0	0	0	0
	New Intervention	0	0	0	16
		9,944	10,244	9,507	20,759
DAY CARE AND DAY OPPORTUNITIES					
Elderly day care	Number of Attendances	1,300	1,300	1,300	1,238
Learning Disability day care	Number of Attendances	3,068	2,949	1,997	8,321
Physical Disability day care	Number of Attendances	382	339	239	1,088
Learning Disability day opportunities	Number of Attendances	906	809	512	
Physical Disability day opportunities	Number of Attendances	12	12	12	
COMMUNITY NURSING					
Health Visiting	Contacts	4,300	4,300	4,300	
Community Paediatrics					
	New	115	115	105	333
	Review	438	438	438	1,360

SOUTHERN HSC Trust		Oct-21	Nov-21	Dec-21	Total
	Total	553	553	543	1,693
<u>Community Dental</u>	New	130	135	135	370
	Review	500	525	525	1,436
	Total	630	660	660	1,806

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WESTERN HSC Trust		Oct-21	Nov-21	Dec-21	Total
OUTPATIENTS					
New	Face to Face	3,357	3,492	3,158	10,007
	Virtual	563	602	461	1,626
	Other activity (e.g. Nurse / Technician Led)	631	656	570	1,857
	Total NOP	4,551	4,750	4,189	13,490
Review	Face to Face	5,672	5,915	5,371	16,958
	Virtual	2,797	2,871	2,435	8,103
	Other activity (e.g. Nurse / Technician Led)	2,394	2,353	1,816	6,563
	Total Review	10,863	11,139	9,622	31,624
	TOTAL (NOP & ROP)	15,414	15,889	13,811	45,114
Inpatients and Daycases					
Inpatients		219	185	145	549
Daycases		1,746	1,761	1,490	4,997
Endoscopy (4 scopes)		890	778	570	2,238
CANCER SERVICES					
14 day	% performance planned	70%	75%	70%	72%
31 day	% performance planned	97%	97%	97%	97%
62 day	% performance planned	60%	65%	60%	62%
DIAGNOSTICS					
MRI	MRI	1,240	1,240	1,240	3,720
	Cardiac MRI	26	26	18	70
CT	CT	2,685	2,685	2,685	8,055
	Cardiac CT	70	70	60	200
Non Obstetric Ultrasound		3,250	3,300	3,300	9,850
ECHO		540	575	500	1,615
		7,811	7,896	7,803	23,510
ALLIED HEALTH PROFESSIONALS					
	Elective /Scheduled Contacts				
Physiotherapy	New	1,500	1,398	1,202	4,100
	Review	4,382	4,194	3,321	11,897
Occupational Therapy	New	675	676	627	1,978
	Review	2,795	2,795	2,400	7,990
Dietetics	New	380	380	330	1,090
	Review	1,150	1,150	1,100	3,400
Orthoptics	New	142	157	136	435
	Review	644	736	541	1,921
Speech&Language Therapy	New	269	269	174	712
	Review	2,742	2,742	1,782	7,266
Podiatry	New	200	200	200	600
	Review	2,500	2,500	2,500	7,500
		17,379	17,197	14,313	48,889
MENTAL HEALTH					
	Contacts				
Adult Mental Health (Non Inpatient)	New	436	436	339	1,211
	Review	4,644	4,619	3,405	12,668
CAMHS	New	39	42	45	126
	Review	490	520	630	1,640
Psychological Therapies	New	193	199	153	545
	Review	1,460	1,527	1,255	4,242
Dementia	New	57	56	34	147
	Review	389	363	271	1,023
Autism Children's	New Diagnostic	38	38	33	109
	New Intervention	30	30	30	90
Autism Adults	New Diagnostic	5	5	4	14
	New Intervention	5	5	4	14
		7,786	7,840	6,203	21,829
DAY CARE AND DAY OPPORTUNITIES					
Day Care	Number of Attendances	9,128	9,246	6,654	25,028
ADULT SOCIAL CARE					
Domiciliary Care	Hours Delivered (Stat)	34,325	34,325	34,325	102,975
	Hours Delivered (Ind)	112,105	112,105	112,105	336,315
		146,430	146,430	146,430	439,290
COMMUNITY NURSING					
District Nursing	Contacts	18,500	18,500	18,500	55,500
Health Visiting	Contacts	7,800	7,500	7,500	22,800
Community Paediatrics					
	New	70	75	70	215

WESTERN HSC Trust		Oct-21	Nov-21	Dec-21	Total 30/09/2021
	Review	220	225	220	665
	Total	290	300	290	880
Community Dental	New	195	195	180	570
	Review	800	800	750	2,350
	Total	995	995	930	2,920