

Rebuilding HSC Services - Trust Plan (Apr - Jun 21)

Trust: Northern

Apr - Jun 21 plans

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
For Phase 3 daycase activity monitoring will be limited to theatre activity only by reporting on the following 5 specialties Dental, ENT, General Surgery, Gynaecology, Pain.					
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	1,830
		8,180	8,610	8,892	25,681
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	764
	Review	3,324	3,499	3,674	10,496
Podiatry	New	352	389	400	1,141
	Review	4,861	5,117	5,373	15,350
		18,067	19,118	19,998	57,184
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	476
	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 Childrens	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
		12,162	12,824	13,371	38,356
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 (based on maximum capacity of 924)	600	700	800	700
MATERNITY/OBSTETRICS					
OUTPATIENTS	New	305	321	337	963
	Review	1159	1220	1281	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
		Quarter 1			
Adult Short breaks	Hours of Short Break	365,028			
COMMUNITY NURSING					
Distric Nursing	Contacts	29,767	31,333	32,900	94,000
Health Visiting	Contacts (Core child health contacts)	3900	4300	4350	12,550
Community Paediatrics					
	New				
	Review				
	Total				
Community Dental					
	New	67	70	74	211
	Review	950	1000	1050	3,000
	Total	1017	1070	1124	3,211
Mental Health	Admissions				
Learning Disability	Admissions				
CHILDRENS SOCIAL CARE					
Child Protection Referrals	Referrals				
CPR Visits	Visits				
Looked After Children Visits	Visits	685	690	695	2,070