

# NHFT ICT WINTER PLAN DELIVERY

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Monthly

	Nov 17				Dec 17				Jan 17			
	Total	KGH	NGH	IVs	Total	KGH	NGH	IVs	Total	KGH	NGH	IVs
Avoided Admission Packages Started Community	533	-	-	-	511	-	-	-	665	-	-	-
Avoided Admission Packages Started Acute	183	75	108	-	234	114	120	-	223	91	132	-
FED Packages Started Acute	236	114	122	-	244	114	130	-	369	175	194	-
FED Packages Started Other	7	-	-	-	9	-	-	-	13	-	-	-
<b>Total</b>	<b>959</b>	<b>189</b>	<b>230</b>	<b>45</b>	<b>998</b>	<b>228</b>	<b>250</b>	<b>61</b>	<b>1270</b>	<b>266</b>	<b>326</b>	<b>77</b>
	AA	FED	AA + FED		AA	FED	AA + FED		AA	FED	AA + FED	
Winter DToC Plan Target	660	270	930		682	279	961		682	279	961	

Summary	Target	Actual	Variance
October	884	870	-14
November	930	959	29
December	961	998	37
January	961	1270	309
			361

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- Rolling four weeks showing packages started continue to be ahead of winter plan target of 33 per day (core 31 and extra 2)

ICT	Jan			Feb	
	13th	20th	27th	3rd	4 wk Avg
Avoided Admission Packages Started	167	196	218	178	190
Facilitated Early Discharge Packages Started	95	82	86	71	84
Total	262	278	304	249	273
Per Day Avg	37.4	39.7	43.4	35.6	39.0
Winter Target	31	31	31	31	31

# Dementia & Delirium Team

## (As part of Acute Hospital Liaison Service)

New Refs	January					February			
Weekly	w/e 5th	w/e 12th	w/e 19th	w/e 26th	Total	w/e 2nd	w/e 9th	w/e 16th	w/e 23rd
KGH	0	1	2	4	7	4			
NGH	6	4	5	10	25	4			
	6	5	7	14	32	8			

### Dementia & Delirium Service

	Nov	Dec	Jan (to 26th)	Feb	Mar	Apr	May
New cases commenced							
KGH Target	0	4	7	9	13	15	16
KGH Actual	0	4	7				
NGH Target	9	13	13	16	16	16	16
NGH Actual	21	23	25				
Total Target	9	17	20	25	29	31	32
Total Actual	21	27	32				