

Performance Management Report - Month Ending July 2019

Trust Board - 5 September 2019

Version - 22 August 2019

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Introduction

This report presents the monthly Corporate Performance Information, in the categories of:

- * Commissioning Plan Direction - Ministerial Targets as per the HSC Commissioning Plan Direction (NI) 2018
- * Supporting activity and profiles

Actual performance is outlined as well as the level of progress against the target. This progress is presented using the red, amber, green format (RAG). Charts are included to highlight trends in performance. In addition arrow indicators are included to assess changing performance as follows:

RAG Rating	
Red	Not achieving Target
Amber	Almost Achieving Target
Green	Achieving Target

Trend on previous month (TOPM)	
Performance Improving	↑
Performance Decreasing	↓
Performance Static	→

The direction of the arrows indicates whether performance has improved, deteriorated or stayed the same since the previous reporting period.

The information figures are provided at a point in time and are subject to validation. This may mean the figures for previous months have to be adjusted. Where this results in a material change to information previously reported, this will be flagged up to Trust Board.

2019/20 Ministerial Standards and Targets

Title	Target	Comments / Actions	Mar-19	June'19	Trend	Cumulative Position	Trend / Activity Analysis
Smoking Cessation	Target 1.1: By March 2020, in line with the departments ten year Tobacco Control Strategy, to reduce the proportion of 11-16 years old children who smoke to 3%; of adults who smoke to 15%; and of pregnant women to 9%.	Target reported by PHA.					
Obesity	Target 1.2: By March 2022, reduce the level of obesity by 4 percentage points and overweight and obesity by 3 percentage points for adults and by 3 percentage points and 2 percentage points for children.	Target reported by PHA.					
Breastfeeding	Target 1.3: By March 2019, through continued promotion of breastfeeding to increase the percentage of infants breastfed, (i) from birth, and (ii) at 6 months. This is an important element in the delivery of the Breastfeeding Strategy Objectives for achievement by March 2025.	Awaiting confirmation of baseline and technical guidance on how this will be reported					
Healthy Places	Target 1.4: By March 2019, establish a minimum of 2 "Healthy Places" demonstration programmes, working with General Practice and partners across community, voluntary and statutory organisations.						
Children in Care	Target 1.10 (a): By March 2019, the proportion of children in care for 12 months or longer with no placement change is at least 85%.	Target 1.10 (a) reported at year end in line with the delegated statutory functions report.	93%				Target 1.10(a) reported at year end in line with delegated statutory functions report.
	Target 1.10 (b): By March 2019, 90% of children, who are adopted from care, are adopted within a three year time frame (from date of last admission).	Target 1.10 (b) will only be reported on a yearly basis through the electronic AD1 return. CIB are looking to collect this 6 monthly but no processes are in place yet.					Target 1.10(b) will be reported on a yearly basis in line with CIB reporting. Final 17/18 position provided - 68% CIB have not yet finalised 2018/19 figures

Title	Target	Comments / Actions			Trend		Trend / Activity Analysis
Delivering Care Framework	Target 2.1: By March 2019 all HSC Trusts should have fully implemented phases 2, 3, and 4 of Delivering Care, to ensure safe and sustainable nurse staffing levels across all medical and surgical wards, emergency departments, health visiting and district nursing services.	Phase 1: Delivery Care Framework: Full implementation has not been sustained due to current level of vacancies.					Achieving this target is dependent on HSCB making appropriate investment in Nurse staffing.

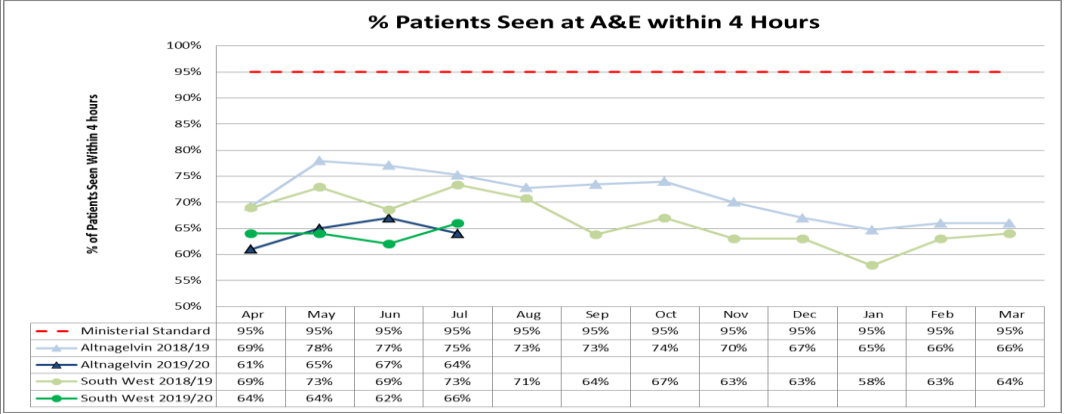
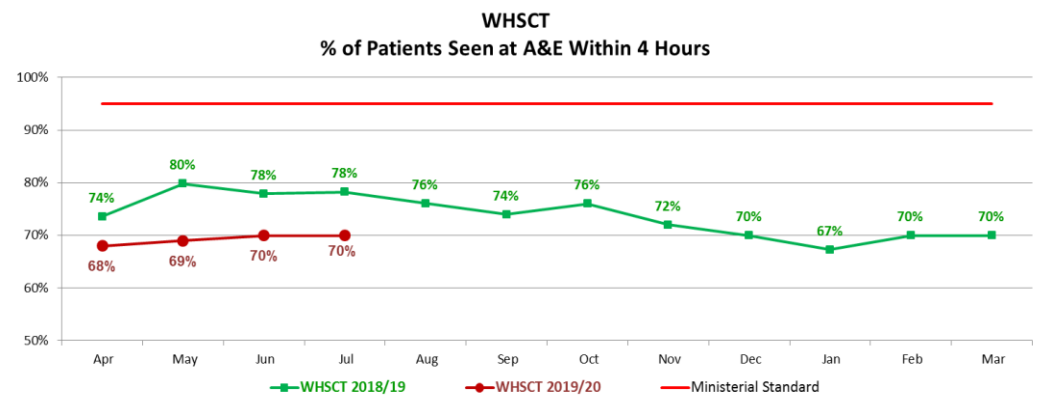
Title	Target	Comments / Actions	Target Profile Apr 19 - Jun 19	ACTUAL 19- Jun 19	Trend		Trend / Activity Analysis
Healthcare Acquired Infections	Target 2.3: By March 2020 secure an aggregate reduction of ???% (to be confirmed) of <i>Escherichia coli</i> , <i>Klebsiella spp</i> and <i>Pseudomonas aeruginosa</i> bloodstream infections acquired after two days of hospital admission, compared to 2017/18	HCAGNBSI WHSCCT 2019/20 Target Maximum = To be confirmed		17			Information sourced from HSCB Performance Report. Only available on a cumulative basis with 1 month time lag.
	Target 2.4: By 31 March 2019, to secure a regional aggregate reduction of 7.5% in the total number of in-patient episodes of Clostridium Difficile infection in patients aged 2 years and over and in-patient episodes of MRSA infection compared to 2017/18.	MRSA WHSCCT 2019/20 Target Maximum = To be confirmed		0			
		C. Difficile WHSCCT 2019/20 Target Maximum = To be confirmed		18			

Title	Target	Comments / Actions	Apr-19	Jun-19	Trend	Cumulative Position	Trend / Activity Analysis
NEWS KPI's	Target 2.5: Throughout 2018/19 the clinical condition of all patients is regularly and appropriately monitored in line with the NEWS KPI audit guidance, and timely action taken to respond to any signs of deterioration.	The NEWS audits are completed quarterly on 34 Acute inpatient wards and each ward is required to audit a sample of 10 patients. Audits will be reported bi-monthly from February 2018 - Target 95%.	89%	93%	↑		<p>Western Trust Overall Compliance</p> <p>Percentage</p> <p>100 80 60 40 20 0</p> <p>Dec15 Feb16 May16 Aug16 Nov16 Feb17 May/ Jun17 Aug/Sep17 Nov/Dec17 Apr18 Jun18 Aug18 Oct18 Dec18 Feb19 Apr19 Jun19</p> <p>— Target — All elements performed — Part 1 & 2 elements performed</p>

Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Care Standards in Residential/ Nursing Homes	Target 2.8(a): During 2018/19 the HSC, through the application of care standards, should continue to seek improvements in the delivery of residential and nursing care and ensure a reduction in the number of (i) residential homes, (ii) nursing homes, inspected that receive a failure to comply notice.	Annual reviews of each client in a residential/nursing home place ensures that any issues are identified and then raised. These are reported centrally to RQIA and the Department.	3	0			
	Target 2.8(b): During 2018/19 the HSC, through the application of care standards, should seek improvements in the delivery of residential and nursing care and ensure a reduction in the number of (i) residential homes, (ii) nursing homes, subsequently attract a notice of decision, as published by RQIA.		1	0			

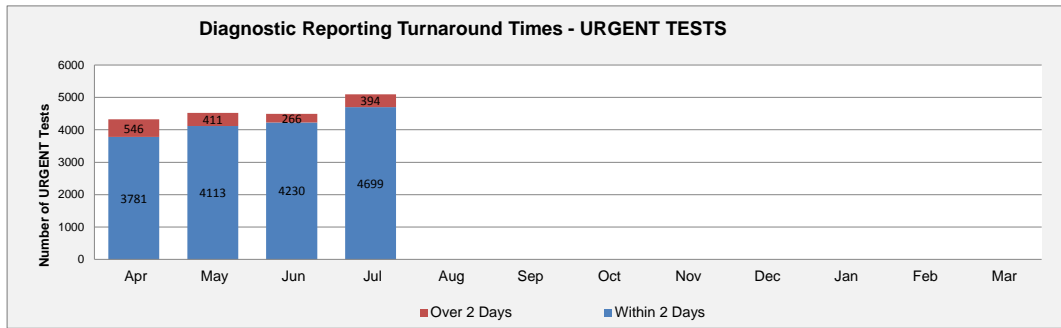
Title	Target	Comments / Actions	May-19	Jun-19	Trend	Cumulative Position	Trend / Activity Analysis
Children in Care	Target 3.2: During 2018/19 the HSC should ensure that care, permanence and pathway plans for children and young people in or leaving care (where appropriate) take account of the views, wishes and feelings of children and young people.						The teams within the Women & Childrens Directorate issue feedback forms to children & young people leaving care to take into account their views and feelings which are kept within the Directorate.
Dementia Portal	Target 3.3: By March 2019, patients in all Trusts will have access to the Dementia Portal.	Awaiting confirmation of baseline and technical guidance on how this will be reported					
Palliative/ End of Life Care	Target 3.4: By March 2019, to have arrangements in place to identify individuals with palliative and end of life care needs, both in the acute and primary settings, which will support people to be cared for in their preferred place of care and in the manner best suited to meet their needs.						An overall WHSCT Palliative Care work Plan for 2016/2017 has been developed. An information system has been developed which captures preferences for care. As a result staff are able to support care within Specialist Palliative care team.
Co-production Model	Target 3.5: By March 2019, the HSC should ensure that the Co-production model is adopted when designing and delivering transformational change. This will include integrating PPI, co-production, patient experience into a single organisational plan.	Awaiting confirmation of baseline and technical guidance on how this will be reported					

Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis	
Emergency Department	Target 4.4: By March 2019, 95% of patients attending any Type 1, 2 or 3 Emergency Department are either treated and discharged home, or admitted, within 4 hours of their arrival in the department; and no patient attending any Emergency Department should wait longer than 12 hours	4-Hour target % treated within 4 hours	WHSCCT	70%	70%	➡	69%	
			ALT	67%	64%		64%	
			SWAH	62%	66%		64%	
			OHPCC	99%	98%		99%	
		12-Hour target Number of patients who waited >12 hours	WHSCCT	353	327	⬆	1705	
			ALT	132	140		871	
	SWAH		221	187	834			
	OHPCC		0	0	0			
	Target 4.5: By March 2019, at least 80% of patients to have commenced treatment, following triage, within 2 hours	Percentage of patients who commenced treatment within 2 hours	WHSCCT	84%	80%	⬇	83%	
			ALT	81%	74%		77%	
			SWAH	81%	85%		86%	
			OHPCC	96%	94%		95%	



Title	Target/Indicator	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Fractures	% treated within 48 hours		78%	100%	⬆	90%	
	Number treated over target		6	0		14	
	Total number of patients treated		27	40		147	
Specialist Therapies	Target 4.7: By March 2019, ensure that at least 15% of patients with confirmed ischaemic stroke receive thrombolysis treatment, where clinically appropriate.	Figures supplied are based on manual returns supplied by the Service. Validated figures are dependent on completed coding. [No of patients who received thrombolysis out of total ischaemic stroke admissions]	13%	31%	⬆	23%	
			(4/30)	(8/26)		(28/120)	

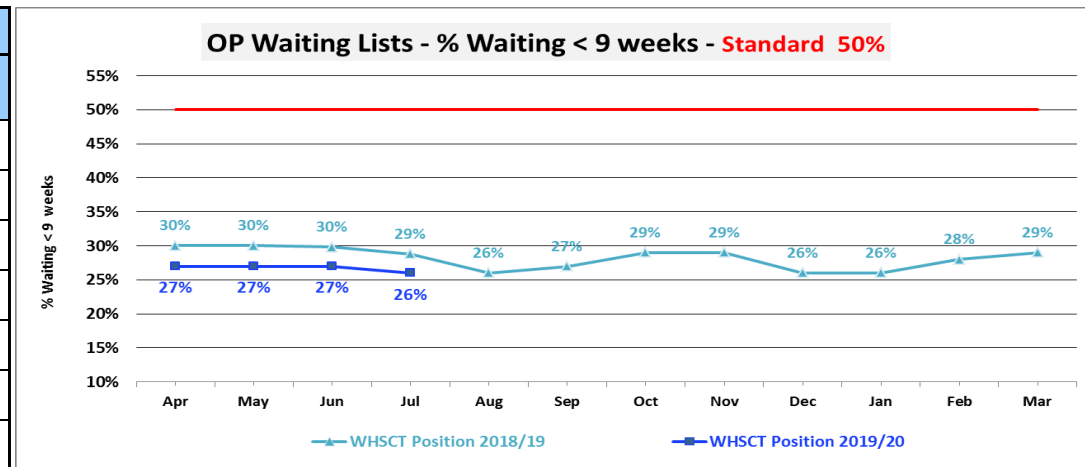
Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Urgent Diagnostic Tests	Target 4.8: By March 2019, all urgent diagnostic tests are reported on within 2 days.	% urgent diagnostic tests reported within 2 days	94%	92%	↓	91%	



Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Cancer Services	Target 4.9(i): During 2018/19, all urgent breast cancer referrals should be seen within 14 days.	% treated within 14 days	100%	100%	→	99.8%	
		Number treated over target	0	0		2	
	Target 4.9(ii): During 2018/19, at least 98% of patients diagnosed with cancer should receive their first definitive treatment within 31 days of a decision to treat.	% treated within 31 days	99%	99%	→	99%	
		Number treated over target	1	1		6	
	Target 4.9(iii): During 2018/19, at least 95% of patients urgently referred with a suspected cancer should begin their first definitive treatment within 62 days.	% commencing treatment within 62 days	60%	56%	↓	59%	
		Number treated over target	22.5	25.5		107.5	
			The 22.5 treated over target equates to 26 patients, 7 of which are ITT's	The 25.5 treated over target equates to 33 patients, 15 of which are ITT's		The 107.5 treated over target equates to 134 patients, 53 of which are ITT's	

Title	Target/Indicator	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Outpatient Waiting List	Target 4.10: By March 2019, at least 50% of patients should be waiting no longer than 9 weeks for an outpatient appointment and no patient waits longer than 52 weeks.	- % waiting < 9 weeks	27%	26%	↓		
		- [Number waiting > 9 weeks]	28852	29652	↓		
		- [Number waiting > 52 weeks]	14343	14644	↓		

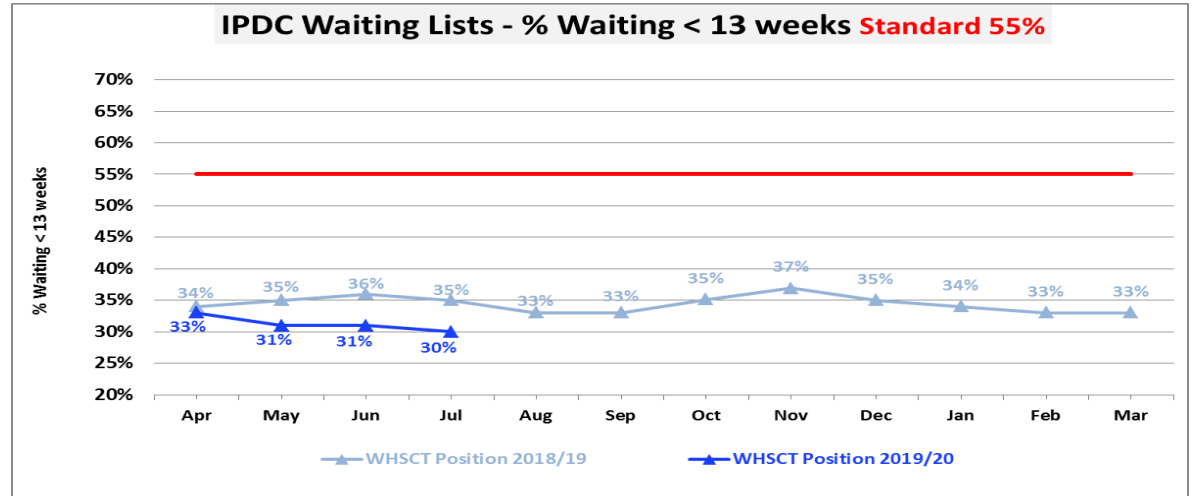
Outpatients Waiting Lists - Key Specialties - As at 31/07/2019					
Specialty	Total OP Waiting	Number Waiting > 9 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks)	Site of Longest Waiter
General Surgery	6185	4789	2266	243.1	ALT
Orthopaedics	7918	6730	4395	269.3	ALT
Oral Surgery	4230	3759	2346	241.9	CAUSEWAY
Gastroenterology	2331	1920	1247	218.1	TCH
Respiratory Medicine	1211	874	527	196.9	SWAH
Neurology	4029	3735	2735	245.3	ALT
Rheumatology	1579	1252	537	151.9	ALT



Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Diagnostic Test	Target 4.11: By March 2019, 75% of patients should wait no longer than 9 weeks for a diagnostic test and no patient waits longer than 26 weeks.	Diagnostic Test					
		- % waiting < 9 weeks	79%	78%	↓		
		- Total Number waiting > 9 weeks	2139	2305			
		- [Imaging]	293	346			
		- [Physiological Measurement]	1846	1959			
		- Total Number waiting > 26weeks	268	355	↓		
		Endoscopy					
- [Number waiting > 9 weeks]	1066	1143					

Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Inpatients & Day Cases <i>(Includes Scopes)</i>	Target 4.12: By March 2019, 55% of patients should wait no longer than 13 weeks for inpatient/ daycase treatment and no patients waits longer than 52 weeks.	- % waiting < 13 weeks	31%	30%	↓		
		- Number waiting > 13 weeks	12503	12620	↓		
		- Number waiting > 52 weeks	5617	5632	↓		

Inpatients Waiting Lists - Key Specialties - As at 31/07/2019					
Specialty	Total IP/DC Waiting	Number Waiting > 13 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks) - INPATIENT	Longest Waiter (weeks) - DAY CASE
General Surgery	2156	1676	982	250.5	246.9
Urology	1639	982	261	175.2	91.2
Orthopaedics	4510	3988	2582	240.4	237.1
E. N. T.	2161	1821	1133	252.9	169.1
Ophthalmology	2802	2101	193	0	146.1
Oral Surgery	480	275	132	209.5	137.2
Pain Management	371	280	101	0	79.2
Gynaecology	877	524	172	138.4	127



Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
9 week Access Targets: CAMHS & Older People (Dementia)	Target 4.13: By March 2020, no patient waits longer than 9 weeks to access Child and Adolescent Mental Health services .	Total number waiting at month end	410	397	↓		9 Week Access Targets - CAMHS
		Number waiting >9 weeks	179	239			
		Longest wait (weeks) at month end	28	27			
	Target 4.13: By March 2020, no patient waits longer than 9 weeks to access Dementia Services .	Total Number waiting at month end	286	283	↑		9 Week Access Targets - Dementia
		Number waiting > 9 weeks	147	126			
		Longest wait (weeks) at month end	21	21			
9 week Access Targets: Mental Health & Learning Disability	Target 4.13: By March 2020, no patient waits longer than 9 weeks to access Adult Mental Health Services .	Total Number waiting	1215	1231	↓	9 Week Access Targets - AMH 	
		Total Number waiting > 9 weeks	654	686			
		Longest wait (weeks) at month end	66	70			
		PATIENT BREACHES = 683 PCL, 2 EDS & 1 PCOP					
13 week Access Targets: Psychological Therapies	Target 4.13: By March 2020, no patient waits longer than 13 weeks to access to any Psychological Therapy Service (any age) .	Total Number Waiting	1141	1157	↓	13 Week Access Targets 	
		Total Number waiting >13 weeks	620	672			
		Longest wait (weeks) at month end	140	133			
		PATIENT BREACHES = 383 AMH, 1 PCOP FMI, 120 ADULT LD, 64 CHILDRENS LD & 104 CHILDRENS PSYCHOLOGY					

Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis																					
Direct Payments	Target 5.1: By March 2019 secure 10% increase in direct payments across all programmes of care	By March 2019 secure 10% increase in the number of direct payments across all programmes of care. 17/18 Target by 31st March 2018 = 745 18/19 Target by 31st March 2019 = 1077 (All Direct Payments during Month)	1211	1201	↓		<p>No of All Direct Payments In Place - Service Users & Carers</p> <p>Legend: No of All Direct Payments In Place During Month - 2019/20</p>																					
Self Directed Support	Target 5.2: By March 2019, all service users and carers will be assessed or reassessed at review under the Self Directed Support approach, and will be offered the choice to access direct payments, a managed budget, Trust arranged services, or a mix of those options, to meet any eligible needs identified.	By March 2019, all service users and carers will be assessed or reassessed at review under the Self Directed Support approach, and will be offered the choice to access direct payments, a managed budget, Trust arranged services, or a mix of those options, to meet any eligible needs identified. (Active Clients at Month End)	4876	Not available (unplanned leave)																								
AHPs	Target 5.3: By March 2019, no patient waits longer than 13 weeks from referral to commencement of AHP treatment by an allied health professional.	<table border="1"> <thead> <tr> <th>Total waiting >13 weeks</th> <th>Jun-19</th> <th>Jul-19</th> </tr> </thead> <tbody> <tr> <td>Dietetics</td> <td>313</td> <td>349</td> </tr> <tr> <td>Occupational Therapy</td> <td>1582</td> <td>1482</td> </tr> <tr> <td>Orthoptics</td> <td>0</td> <td>2</td> </tr> <tr> <td>Physiotherapy</td> <td>616</td> <td>655</td> </tr> <tr> <td>Podiatry</td> <td>920</td> <td>1089</td> </tr> <tr> <td>Speech and Language Therapy</td> <td>33</td> <td>32</td> </tr> </tbody> </table>	Total waiting >13 weeks	Jun-19	Jul-19	Dietetics	313	349	Occupational Therapy	1582	1482	Orthoptics	0	2	Physiotherapy	616	655	Podiatry	920	1089	Speech and Language Therapy	33	32	3464	3609	↓		<p>No Waiting > 13 weeks for an AHP appointment</p> <p>Legend: No waiting >13 weeks for AHP 18/19 (blue), No waiting >13 weeks for AHP 19/20 (green)</p>
Total waiting >13 weeks	Jun-19	Jul-19																										
Dietetics	313	349																										
Occupational Therapy	1582	1482																										
Orthoptics	0	2																										
Physiotherapy	616	655																										
Podiatry	920	1089																										
Speech and Language Therapy	33	32																										
Self Directed Physiotherapy	Target 5.5: By March 2019, Direct Access Physiotherapy service will be rolled out across all Health and Social Care Trusts	Awaiting confirmation of baseline and technical guidance																										
Emotional Wellbeing Framework	Target 5.6: By May 2018, to have delivered the Children & Young Peoples Developmental & Emotional Wellbeing Framework along with a costed Implementation Plan.	Awaiting confirmation of baseline and technical guidance																										

Title	Target	Comments / Actions	Jun-19	Jul-19		Cumulative Position	Trend / Activity Analysis
Delayed Discharges Mental Health & Learning Disability	Target 5.7: During 2018/19, ensure that 99% of all mental health discharges take place within 7 days of the patient being assessed as medically fit for discharge, with no discharge taking more than 28 days.	Total Discharges	133	150	↓	568	
		% Mental Health Discharges within 7 days	96%	98%		97%	
		Number of Mental Health Discharges within 7 days	128	147		551	
		% Mental Health Discharges > 28 days	4%	1%	↓	3%	
		Number of Mental Health Discharges > 28 days	5	2		13	
	2 patients delayed >28 days (completed waits) during July'19						
	Target 5.7: During 2018/19, ensure that 99% of all learning disability discharges take place within 7 days of the patient being assessed as medically fit for discharge, with no discharge taking more than 28 days.	Total Discharges	3	3	↑	12	
		% Learning Disability Discharges within 7 days	100%	100%		100%	
		Number of Learning Disability Discharges within 7 days	3	3		12	
		% Learning Disability Discharges > 28 days	0%	0%	↑	0%	
Number of Learning Disability Discharges > 28 days		0	0	0			

Title	Target	Comments / Actions	Mar-19	Jun-19	Trend	Cumulative Position	Trend / Activity Analysis
Carers Assessments	Target 6.1: By March 2019, secure a 10% increase in the number of carers' assessments offered to carers for all service users (reported quarterly)	By March 2019, secure a 10% increase in the number of carers' assessments offered (first assessments) 17/18 Quarterly Target = 331 18/19 Quarterly Target = 439	488	365			
Short Breaks	Target 6.2: By March 2019, secure a 5% increase in the number of community based short break hours (i.e. non-residential respite) received by adults across all programmes of care.	Number of Community Based Short Break Hours (i.e. non residential) received by adults 18/19 Quarterly Target = 20,424 (Ex Daycare) Information updated following revised Technical Guidance	27,380	Not available (reported in line with HSCB reporting)			
	Target 6.3: By March 2019, to create a baseline for the number of young carers receiving short breaks (ie non-residential respite).	Number of Community Based Short Break Hours (i.e. non residential) received by young carers 18/19 Baseline = Awaiting confirmation of baseline and technical guidance					

Title	Target	Comments / Actions			Trend	Cumulative Position	Trend / Activity Analysis
Pharmacy Efficiency Programme	Target 7.1: By March 2019, to have commenced implementation of new contractual arrangements for community pharmacy services.						The trust has achieved its share of the procurement efficiencies and full achievement of the efficiencies resulting from the 'Boost' element of the efficiency programme is awaiting confirmation.
DSF Framework	Target 7.2: By March 2019, to establish an outcomes reporting framework for DSF that will demonstrate the impact and outcome of services on the social wellbeing of service users and the baseline activity to measure this.	Awaiting confirmation of baseline and technical guidance					

Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Cancelled Appointments	Target 7.3: By March 2019, to establish a baseline of the number of hospital cancelled, consultant-led, outpatient appointments in the acute programme of care which resulted in the patient waiting longer for their appointment and by March 2020 seek a reduction of 5%.	Number of Outpatient Appointments Cancelled by Hospital which resulted in the patient waiting longer for their appointment WHSCCT 2018/19 Baseline: 10,009 WHSCCT 2019/20 Target: 9,509 (Approx 792 per month)	627	788	↓	3079	
Elective Care	Target 7.4: By March 2019, to reduce the percentage of funded activity associated with elective care service that remains undelivered.	See the below table that outlines the IP & DC / New and Review OP positions.					

1st April - 31st July 2019					
Activity Type	CORE ACTIVITY				
	Target for Year 2019/20	Core Target YTD	Core Activity YTD	Variance	% Variance
Elective Inpatients (Admissions) & Day Cases	29018	9673	8862	-811	-8%
Scopes	11883	3961	3608	-353	-9%
New Outpatient Attendances	72830	24277	20252	-4025	-17%
Review Outpatient Attendances	116238	38746	35778	-2968	-8%
Fracture Outpatient Attendances	22629	7543	7194	-349	-5%
Imaging (includes MRI, CT, Non Obstetric Ultrasound and Plain Film Xrays)	271716	90572	92432	1860	2.1%

Title	Target	Comments / Actions	Jun-19	Jul-19	Trend	Cumulative Position	Trend / Activity Analysis
Delayed Discharges Acute Hospital	Target 7.5: By March 2019, ensure that 90% of complex discharges from an acute hospital take place within 48 hours, with no complex discharge taking more than 7 days; and all non-complex discharges from an acute hospital take place within 6 hours	Acute Discharges					
		Complex Discharges - % discharged within 48 hours	76%	77%	↑	79%	
		% discharged within 7 days	86%	90%	↑	89%	
		Number waiting > 7 days	38	31		138	
		Non Complex Discharges - % discharged within 6 hours	96%	96%	→	97%	

Top 5 Reasons for Delay			ALTNAGELVIN HOSPITAL	SOUTH WEST ACUTE HOSPITAL	TOTAL
Complex Discharges Greater Than 48 Hours					
April - July 2019					
1	CDOM	COMPLEX 5 - NO DOMICILARY PACKAGE AVAILABLE	36	49	85
2	CSDBED	COMPLEX 18 - NO SUITABLE STEP DOWN BED AVAILABLE	24	7	31
3	CPLAN	COMPLEX 2 - CARE PLANNING	21	9	30
4	CNHOME	COMPLEX 7 - NO NURSING HOME BED AVAILABLE	14	7	21
5	CHASS	COMPLEX 1 - HOSPITAL ASSESSMENT	4	12	16

Title	Target	Comments / Actions			Trend	Cumulative Position	Trend / Activity Analysis
Medicines Efficiency Programme	Target 7.6: By March 2019, to have obtained savings of £90m through the 2016-19 Regional Medicines Optimisation Efficiency Programme, separate from PPRS receipts.	Awaiting confirmation of baseline and technical guidance					

Title	Target	Comments / Actions	Mar-19	Trend	Cumulative Position	Trend / Activity Analysis	
Seasonal Flu	Target 8.7: By December 2018, ensure at least 40% of Trust staff (health care and social care staff) have received the seasonal flu vaccine.	As at 31st January - 3577 staff out of 11,189 of Trust staff have received the seasonal flu vaccine.	32%	↑		Seasonal Flu Campaign ended 31st March 2019	
Title	Target	Comments / Actions	Mar-19	Trend	Cumulative Position	Trend / Activity Analysis	
Absence	Target 8.8: By March 2020, to reduce Trust staff sick absence levels by a regional average of 5% compared to 2018/19 figure.	As at 30th June 2019 the cumulative position 6.65% against WHSCT 19/20 target of 5% (One Month reporting Time Lag)	6.66%	→			
Title	Target	Comments / Actions	Feb-19	Mar-19	Trend	Cumulative Position	Trend / Activity Analysis
Healthier Workplace	Target 8.9: By March 2019, to have an agreed and systematic action plan to create a healthier workplace across HSC and to have contributed to the Regional Healthier Workplace Network as part of commitments under PfG.	Awaiting confirmation of baseline and technical guidance					
OBA	Target 8.10: By March 2019, to pilot OBA approach to strengthen supports for the social work workforce.	Awaiting confirmation of baseline and technical guidance					
Title	Target	Comments / Actions	Jun-19	Trend	Cumulative Position	Trend / Activity Analysis	
Quality 2020	Target 8.11: By March 2019, 50% of the HSC workforce should have achieved training at level 1 in the Q2020 Attributes Framework and 5% to have achieved training at level 2. Reported quarterly.	Level 1 Training As at 31st July 2019 cumulative position 4,214 against WHSCT 18/19 Target [10,516] Staff	40%	↑			
		Level 2 Training As at 31st July 2019 cumulative position [133] against WHSCT 18/19 Target [10,516] Staff	1.2%	↓			
Title	Target	Comments / Actions			Trend	Cumulative Position	Trend / Activity Analysis
Dysphagia Awareness	Target 8.13: By March 2019, Dysphagia awareness training designed by speech and language therapy to be available to Trust staff in all Trusts.						

Title	Target	Comments / Actions			Trend	Cumulative Position	Trend / Activity Analysis
Make Every Contact Count	Target 1.5: By March 2019, to ensure appropriate representation and input to the PHA/HSCB led Strategic Leadership group in Primary Care to embed the Make Every Contact Count approach.	Awaiting confirmation of baseline and technical guidance					
Dental	Target 1.6: By March 2019, to establish a baseline of the number of teeth extracted in children aged 3-5 years - as phase 1 of the work to improve oral health of young children in Northern Ireland over the next 3 years and seek a reduction in extractions by 5% against that baseline by March 2021.	Awaiting confirmation of baseline and technical guidance					
Healthier Pregnancy	Target 1.7: By March 2019, to have further developed, and implemented the "Healthier Pregnancy" approach to improve maternal and child health and to seek a reduction in the percentage of babies born at low birth weight for gestation.	Awaiting confirmation of baseline and technical guidance					Awaiting confirmation of baseline and technical guidance
Title	Target	Comments / Actions	Mar'19	June'19	Trend	Cumulative Position	Trend / Activity Analysis
Healthy Child/ Healthy Future	Target 1.8: By March 2019, ensure full delivery of the universal child health promotion framework for Northern Ireland, Healthy Child, Healthy Future. By that date: (i) the antenatal contact will be delivered to all first time mothers, (ii) 95% of two year old reviews must be delivered.	This information is recorded every quarter but not reported to PHA, DHSSPS & HSCB until 3 months after the quarter end.	Cohort=6703 Total Seen=5779 % Seen=86% % Seen in Child's Home=68%	Cohort=6663 Total Seen=5775 % Seen=87% % Seen in Child's Home=68%			These figures are provisional at end of June '19 as validated figures are not reported until 3 months after the quarter end
Title	Target	Comments / Actions			Trend	Cumulative Position	Trend / Activity Analysis
Best Start in Life	Target 1.9: By March 2019, ensure the full regional roll out of Family Nurse Partnerships, ensuring that all teenage mothers have equal access to the family nurse partnership programme. The successful delivery of this objective will directly contribute to PFG Outcome 14 "We give our children and young people the best start in life".	Awaiting confirmation of baseline and technical guidance					
Suicide	Target 1.11: By March 2019, to have further enhanced out of hours capacity to de-escalate individuals presenting in social and emotional crisis, including implementation of a "street triage" pilot and a "safe place" pilot.	This work builds on previous investments in community mental health crisis teams and is an important element of the work to reduce the suicide rate by 10% in 2022 in line with the draft Project Life 2 strategy. Awaiting confirmation of baseline and technical guidance					
Alcohol Drug Related Harm and Drug related Death	Target 1.12: By September 2018, to have advanced the implementation of revised substitute prescribing services in Northern Ireland, including further exploration of models which are not based on secondary care, to reduce waiting times and improve access. This is an important element in the delivery of our strategy to reduce alcohol and drug related harm and to reduce drug related deaths.	Awaiting confirmation of baseline and technical guidance					

<p>Long Term Conditions</p>	<p>Target 1.13: By July 2018, to provide detailed plans (to include financial profiling) for the regional implementation of the diabetes feet care pathway. Consolidation of preparations for regional deployment of the care pathway will be an important milestone in the delivery of the Diabetes Strategic Framework.</p>	<p>Awaiting confirmation of baseline and technical guidance</p>					
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Glossary of Terms

A&E	Accident and Emergency Department
AHP	Allied Health Professional
ASD	Autistic Spectrum Disorder
C Diff	Clostridium Difficile
C Section	Caesarean Section
CLI	Central Line Infection
CSR	Comprehensive Spending Review
DC	Day case
DNA	Did Not Attend (eg at a clinic)
DSF	Delegated Statutory Functions
DV	Domestic Violence
FGC	Family Group Conference
HSCB	Health & Social Care Board
HWIP	Health & Wellbeing Improvement Plan
ICU	Intensive Care Unit
IP	Inpatient
ITT	Inter Trust Transfer
IV	Intravenous
JAG	Joint Advisory Group
LAC	Looked After Children
LW	Longest Wait
MARAC	Multi-agency Risk Assessment Conference
MAU	Medical Assessment Unit
MD	Multi-disciplinary
MDT	Multi-disciplinary Team

MEWS	Modified Early Warning Scheme
MRSA	Methicillin Resistant Staphylococcus Aureus
MSSA	Methicillin Sensitive Staphylococcus Aureus
NH	Nursing Home
NICAN	Northern Ireland Cancer Network
NIPACS	NI Picture Archiving & Communication System
NIRADS	NI Radiology and Diagnostics System
OBA	Outcomes Based Accountability
OBC	Outline Business Case
OP	Outpatient
OT	Occupational Therapy
PAS	Patient Administration System
PFA	Priorities for Action
PMSID	Performance Management & Service Improvement Directorate
PSNI	Police Service of Northern Ireland
RMC	Risk Management Committee
S&EC	Safe and Effective Care Committee
SBA	Service Budget Agreement
SSI	Surgical Site Infection
TNF	Anti-TNF medication
TOR	Terms of Reference
VAP	Ventilator Associated Pneumonia
VTE	Venous Thromboembolism
WHO	World Health Organisation