

Performance Management Report - Month Ending JANUARY 2021

Trust Board - 4th March 2021

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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.

2020/2021 Ministerial Standards and Targets

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Smoking Cessation	Target 1.1: By March 2021, 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 2021, 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 2021, 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 2021, 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.					Target 1.10(a) reported at year end in line with delegated statutory functions report.
	Target 1.10 (b): By March 2021, 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.

Title	Target	Comments / Actions			Trend		Trend / Activity Analysis
Delivering Care Framework	Target 2.1: By March 2021 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.

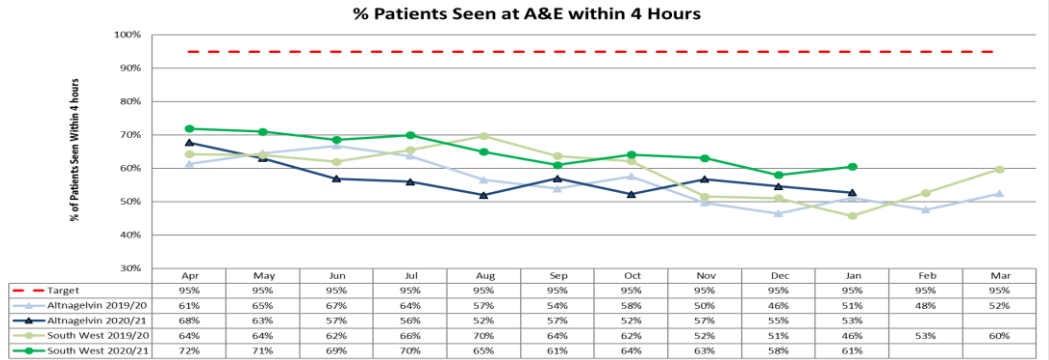
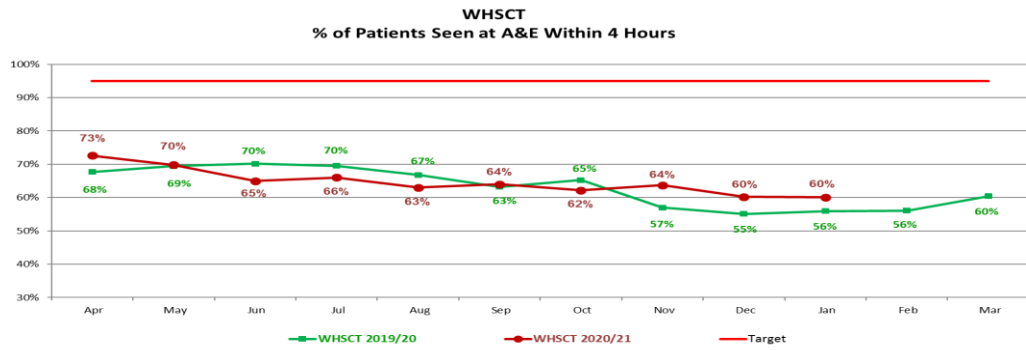
Title	Target	Comments / Actions	Target Profile	ACTUAL Apr 20 - Dec 20	Trend	Variance	Trend / Activity Analysis
Healthcare Acquired Infections	Target 2.3: By 31 March 2021 secure an aggregate reduction of XX% (to be confirmed) of <i>Escherichia coli</i> , <i>Klebsiella spp.</i> and <i>Pseudomonas aeruginosa</i> bloodstream infections acquired after two days of hospital admission, compared to 20XX/XX	HCAGNBSI WHST 2020/21 Target Maximum = to be confirmed		35			Information sourced from HSCB Performance Report with 1 month time lag.
	Target 2.4: In the year to March 2021 the Public Health Agency and the Trusts should secure a reduction of XX% in the total number of in-patient episodes of <i>Clostridium Difficile</i> infection in patients aged 2 years and over, and in-patient episodes of Methicillin-resistant <i>Staphylococcus aureus</i> (MRSA) bloodstream infection compared to 2018/19.	MRSA WHST 2020/21 Target Maximum = to be confirmed		6			
		C. Difficile WHST 2020/21 Target Maximum = to be confirmed		48			

Title	Target	Comments / Actions	Oct-20	Dec-20	Trend	Cumulative Position	Trend / Activity Analysis
NEWS KPI's	Target 2.2: From April 2016, ensure that 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%.	94%	90%	↓		<p>Western Trust Overall Compliance</p> <p>Percentage</p> <p>Target — All elements performed — Part 1 & 2 elements performed</p>

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Care Standards in Residential/ Nursing Homes	Target 2.8(a): During 2020/2021 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.	0	0			
	Target 2.8(b): During 2020/2021 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.		0	0			

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Children in Care	Target 3.2: During 2020/2021 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 September 2021, 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 2021, 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 2021, 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					

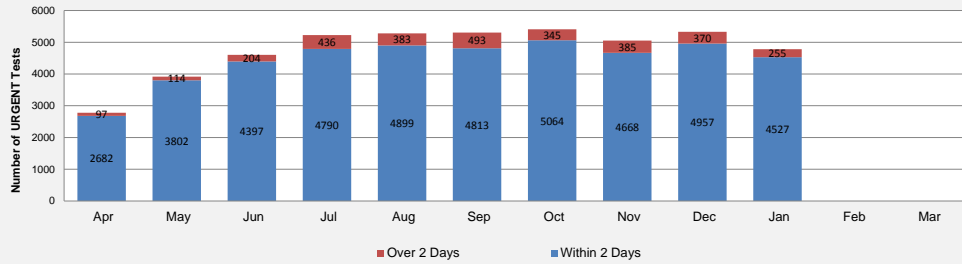
Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis	
Emergency Department	Target 4.5: By March 2021, 95% of patients attending any Type 1, 2 or 3 Emergency Department are either treated and discharged home, or admitted, within 4 hours of their arrival in the department; and no patient attending any Emergency Department should wait longer than 12 hours	4-Hour target % treated within 4 hours	WHSCCT	60%	60%	➡	64%	
			ALT	55%	53%		57%	
			SWAH	58%	61%		65%	
			OHPCC	98.0%	98.9%		98.8%	
		12-Hour target Number of patients who waited >12 hours	WHSCCT	896	721	⬆	4608	
			ALT	544	516		3177	
			SWAH	352	205		1431	
			OHPCC	0	0		0	
	Target 4.6: By March 2021, at least 80% of patients to have commenced treatment, following triage, within 2 hours	Percentage of patients who commenced treatment within 2 hours	WHSCCT	91%	92%	⬆	88%	
			ALT	89%	88%		84%	
			SWAH	92%	96%		92%	
			OHPCC	98%	98%		97%	



Title	Target/Indicator	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	
Fractures	% treated within 48 hours		86%	76%	⬇	87%	
	Number treated over target		7	12		49	
	Total number of patients treated		51	50		370	
Specialist Therapies	Target 4.7: By March 2021, ensure that at least 16% 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]	29%	17%	⬇	12%	
			(7/24)	(4/23)		(38/307)	

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Urgent Diagnostic Tests	Target 4.9: By March 2021, all urgent diagnostic tests are reported on within 2 days.	% urgent diagnostic tests reported within 2 days	93%	95%	↑	94%	

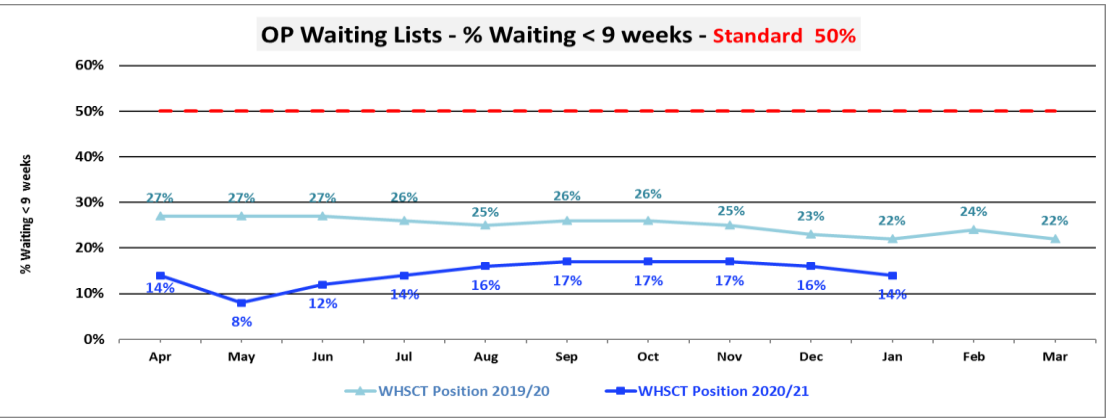
Diagnostic Reporting Turnaround Times - URGENT TESTS



Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Cancer Services	Target 4.10(i): During 2020/21, all urgent suspected breast cancer referrals should be seen within 14 days.	% treated within 14 days	93%	95%	↑	91%	
		Number treated over target	21	13		215	
	Target 4.10(ii): During 2020/21, 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	98%	100%	↑	99%	
		Number treated over target	2	0		14	
	Target 4.10(iii): During 2020/21, 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	64%	63%	↓	65%	
		Number treated over target	23.5	23.0		228.0	
		The 23.5 treated over target equates to 28 patients 9 of which are ITT's	The 23 treated over target equates to 26 patients 6 of which are ITT's	The 228 treated over target equates to 275 patients 94 of which are ITT's			

Title	Target/Indicator	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Outpatient Waiting List	Target 4.11: By March 2021, 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	16%	14%	↓		
		- [Number waiting > 9 weeks]	39275	40784	↓		
		- [Number waiting > 52 weeks]	22705	24533	↓		

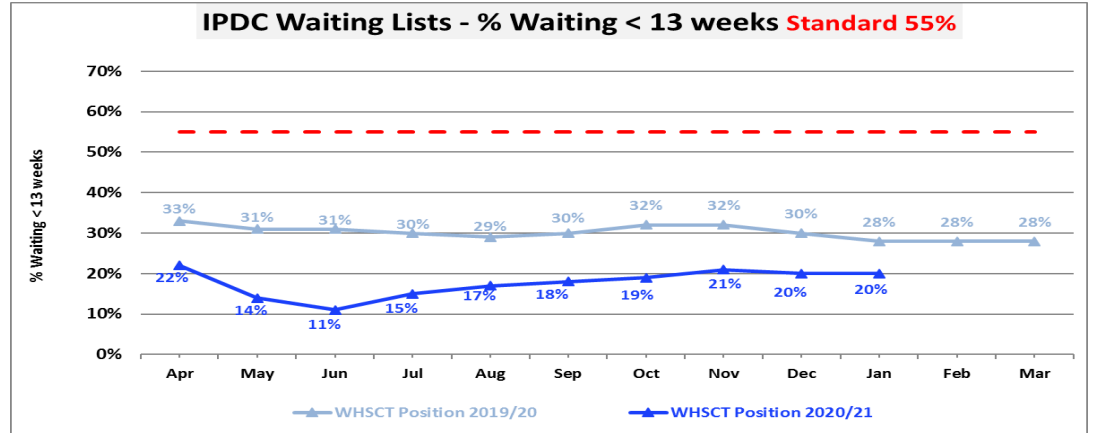
Outpatients Waiting Lists - Key Specialties - As at 31/01/2021					
Specialty	Total OP Waiting	Number Waiting > 9 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks)	Site of Longest Waiter
General Surgery	8615	7629	5025	321.7	ALTNAGELVIN
Orthopaedics	6148	5421	3993	300.7	ALTNAGELVIN
Oral Surgery	3471	3262	2373	310.7	CAUSEWAY
Gastroenterology	2592	2267	1692	296.3	OMAGH
Respiratory Medicine	1203	1035	595	248.9	OMAGH
Neurology	3759	3558	2955	323.9	ALTNAGELVIN
Rheumatology	2091	1850	1139	169.6	ALTNAGELVIN



Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Diagnostic Test	Target 4.12: By March 2021, 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	57%	56%			
		- Total Number waiting > 9 weeks	5200	4871			
		- [Imaging]	1554	1321			
		- [Physiological Measurement]	3646	3550			
		- Total Number waiting > 26weeks	1512	1380			
		Endoscopy					
- [Number waiting > 9 weeks]	3669	3816					

Title	Target	Comments / Actions	Dec-20	Jan-12	Trend	Cumulative Position	Trend / Activity Analysis
Inpatients & Day Cases (Includes Scopes)	Target 4.13: By March 2021, 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	20%	20%	→		
		- Number waiting > 13 weeks	16941	17553	↓		
		- Number waiting > 52 weeks	11416	12321	↓		

Inpatients Waiting Lists - Key Specialties - As at 31/01/2021					
Specialty	Total IP/DC Waiting	Number Waiting > 13 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks) - INPATIENT	Longest Waiter (weeks) - DAY CASE
General Surgery (not incld RASC VV)	2210	1924	1518	315.4	252.5
Urology	1902	1190	799	253.8	226.3
Orthopaedics	5252	4704	3500	299.1	315.7
E. N. T.	2322	2199	1963	318.8	207.7
Ophthalmology (not incld RASC Eye NHSCT)	3267	2684	1904	0	211.6
Oral Surgery	386	288	190	184.5	209.6
Pain Management	284	230	148	0	104.3
Gynaecology	837	592	391	193.2	159.3




Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis																																							
9 week Access Targets: CAMHS & Older People (Dementia)	Target 4.14: By March 2021, no patient waits longer than 9 weeks to access Child and Adolescent Mental Health services .	Total number waiting at month end	257	255	↓		<p>9 Week Breaches - CAMHS</p> <table border="1"> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>116</td><td>488</td></tr> <tr><td>May</td><td>133</td><td>574</td></tr> <tr><td>Jun</td><td>179</td><td>478</td></tr> <tr><td>Jul</td><td>239</td><td>432</td></tr> <tr><td>Aug</td><td>245</td><td>376</td></tr> <tr><td>Sep</td><td>252</td><td>231</td></tr> <tr><td>Oct</td><td>287</td><td>140</td></tr> <tr><td>Nov</td><td>294</td><td>96</td></tr> <tr><td>Dec</td><td>317</td><td>113</td></tr> <tr><td>Jan</td><td>329</td><td>147</td></tr> <tr><td>Feb</td><td>308</td><td></td></tr> <tr><td>Mar</td><td>358</td><td></td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	116	488	May	133	574	Jun	179	478	Jul	239	432	Aug	245	376	Sep	252	231	Oct	287	140	Nov	294	96	Dec	317	113	Jan	329	147	Feb	308		Mar	358	
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Number waiting >9 weeks	113	147																																												
Longest wait (weeks) at month end	40	45																																												
Target 4.14: By March 2021, no patient waits longer than 9 weeks to access Dementia Services .	Total Number waiting at month end	501	479	↑		<p>9 Week Breaches - Dementia</p> <table border="1"> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>123</td><td>309</td></tr> <tr><td>May</td><td>130</td><td>364</td></tr> <tr><td>Jun</td><td>147</td><td>389</td></tr> <tr><td>Jul</td><td>134</td><td>382</td></tr> <tr><td>Aug</td><td>157</td><td>379</td></tr> <tr><td>Sep</td><td>163</td><td>394</td></tr> <tr><td>Oct</td><td>159</td><td>388</td></tr> <tr><td>Nov</td><td>116</td><td>385</td></tr> <tr><td>Dec</td><td>153</td><td>380</td></tr> <tr><td>Jan</td><td>170</td><td>339</td></tr> <tr><td>Feb</td><td>169</td><td></td></tr> <tr><td>Mar</td><td>217</td><td></td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	123	309	May	130	364	Jun	147	389	Jul	134	382	Aug	157	379	Sep	163	394	Oct	159	388	Nov	116	385	Dec	153	380	Jan	170	339	Feb	169		Mar	217		
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Number waiting > 9 weeks	380	339																																												
Longest wait (weeks) at month end	60	54																																												
9 week Access Targets: Mental Health & Learning Disability	Target 4.14: By March 2021, no patient waits longer than 9 weeks to access Adult Mental Health Services .	Total Number waiting	843	697	↑		<p>9 Week Breaches - AMH</p> <table border="1"> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>768</td><td>676</td></tr> <tr><td>May</td><td>753</td><td>783</td></tr> <tr><td>Jun</td><td>654</td><td>585</td></tr> <tr><td>Jul</td><td>686</td><td>543</td></tr> <tr><td>Aug</td><td>737</td><td>583</td></tr> <tr><td>Sep</td><td>717</td><td>502</td></tr> <tr><td>Oct</td><td>686</td><td>444</td></tr> <tr><td>Nov</td><td>616</td><td>402</td></tr> <tr><td>Dec</td><td>631</td><td>413</td></tr> <tr><td>Jan</td><td>540</td><td>281</td></tr> <tr><td>Feb</td><td>500</td><td></td></tr> <tr><td>Mar</td><td>477</td><td></td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	768	676	May	753	783	Jun	654	585	Jul	686	543	Aug	737	583	Sep	717	502	Oct	686	444	Nov	616	402	Dec	631	413	Jan	540	281	Feb	500		Mar	477	
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Total Number waiting > 9 weeks	413	281																																												
Longest wait (weeks) at month end	72	66																																												
Patient Breaches = 225 PCL, 0 Forensic, 14 EDS, 3 ADS & 39 PCOP																																														
13 week Access Targets: Psychological Therapies	Target 4.14: By March 2021, no patient waits longer than 13 weeks to access to any Psychological Therapy Service (any age) .	Total Number Waiting	1627	1626	↓		<p>13 Week Breaches - Psychological Therapies</p> <table border="1"> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>571</td><td>1067</td></tr> <tr><td>May</td><td>609</td><td>1180</td></tr> <tr><td>Jun</td><td>620</td><td>1287</td></tr> <tr><td>Jul</td><td>672</td><td>1309</td></tr> <tr><td>Aug</td><td>727</td><td>1234</td></tr> <tr><td>Sep</td><td>749</td><td>1268</td></tr> <tr><td>Oct</td><td>780</td><td>1222</td></tr> <tr><td>Nov</td><td>793</td><td>1204</td></tr> <tr><td>Dec</td><td>851</td><td>1254</td></tr> <tr><td>Jan</td><td>873</td><td>1277</td></tr> <tr><td>Feb</td><td>896</td><td></td></tr> <tr><td>Mar</td><td>937</td><td></td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	571	1067	May	609	1180	Jun	620	1287	Jul	672	1309	Aug	727	1234	Sep	749	1268	Oct	780	1222	Nov	793	1204	Dec	851	1254	Jan	873	1277	Feb	896		Mar	937	
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Total Number waiting >13 weeks	1254	1277																																												
Longest wait (weeks) at month end	151	155																																												
Patient Breaches = 772 AMH, 4 PCOP, 108 Adult LD, 212 Child LD, 23 Adult Health Psych, 158 Child Psych																																														

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis																																							
Direct Payments	Target 5.1: By March 2021 secure 10% increase in direct payments across all programmes of care	By March 2021 secure 10% increase in the number of direct payments across all programmes of care. 20/21 Target by 31st March 2021 = 1720 Direct Payments during Month) (All	1632	1585	↓		<p>No of All Direct Payments in Place - Service Users & Carers - 2020/21</p> <table border="1"> <caption>No of All Direct Payments in Place - Service Users & Carers - 2020/21</caption> <thead> <tr> <th>Month</th> <th>Number of DP in Place</th> <th>Target 2020/21</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>1373</td><td>1720</td></tr> <tr><td>May</td><td>1371</td><td>1720</td></tr> <tr><td>Jun</td><td>1374</td><td>1720</td></tr> <tr><td>Jul</td><td>1458</td><td>1720</td></tr> <tr><td>Aug</td><td>1500</td><td>1720</td></tr> <tr><td>Sep</td><td>1498</td><td>1720</td></tr> <tr><td>Oct</td><td>1534</td><td>1720</td></tr> <tr><td>Nov</td><td>1597</td><td>1720</td></tr> <tr><td>Dec</td><td>1632</td><td>1720</td></tr> <tr><td>Jan</td><td>1632</td><td>1720</td></tr> <tr><td>Feb</td><td>1632</td><td>1720</td></tr> <tr><td>Mar</td><td>1585</td><td>1720</td></tr> </tbody> </table>	Month	Number of DP in Place	Target 2020/21	Apr	1373	1720	May	1371	1720	Jun	1374	1720	Jul	1458	1720	Aug	1500	1720	Sep	1498	1720	Oct	1534	1720	Nov	1597	1720	Dec	1632	1720	Jan	1632	1720	Feb	1632	1720	Mar	1585	1720
Month	Number of DP in Place	Target 2020/21																																												
Apr	1373	1720																																												
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Jun	1374	1720																																												
Jul	1458	1720																																												
Aug	1500	1720																																												
Sep	1498	1720																																												
Oct	1534	1720																																												
Nov	1597	1720																																												
Dec	1632	1720																																												
Jan	1632	1720																																												
Feb	1632	1720																																												
Mar	1585	1720																																												
Self Directed Support	Target 5.2: By September 2021, 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 September 2021, 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)	6511	Awaiting validation																																										
AHPs	Target 5.3: By March 2021, no patient waits longer than 13 weeks from referral to commencement of AHP treatment by an allied health professional.	Total waiting >13 weeks	5089	4832	↑		<p>Allied Health Professionals (AHP) Number Waiting >13 Weeks at Month End</p> <table border="1"> <caption>Allied Health Professionals (AHP) Number Waiting >13 Weeks at Month End</caption> <thead> <tr> <th>Month</th> <th>No >13 weeks 2019/20</th> <th>No >13 weeks 2020/21</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>3000</td><td>6000</td></tr> <tr><td>May</td><td>3000</td><td>8500</td></tr> <tr><td>Jun</td><td>3000</td><td>10000</td></tr> <tr><td>Jul</td><td>3000</td><td>10000</td></tr> <tr><td>Aug</td><td>3000</td><td>8500</td></tr> <tr><td>Sep</td><td>3000</td><td>7000</td></tr> <tr><td>Oct</td><td>3000</td><td>6000</td></tr> <tr><td>Nov</td><td>3000</td><td>5500</td></tr> <tr><td>Dec</td><td>3000</td><td>5000</td></tr> <tr><td>Jan</td><td>3000</td><td>5000</td></tr> <tr><td>Feb</td><td>3000</td><td>5000</td></tr> <tr><td>Mar</td><td>3000</td><td>5000</td></tr> </tbody> </table>	Month	No >13 weeks 2019/20	No >13 weeks 2020/21	Apr	3000	6000	May	3000	8500	Jun	3000	10000	Jul	3000	10000	Aug	3000	8500	Sep	3000	7000	Oct	3000	6000	Nov	3000	5500	Dec	3000	5000	Jan	3000	5000	Feb	3000	5000	Mar	3000	5000
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Dec	3000	5000																																												
Jan	3000	5000																																												
Feb	3000	5000																																												
Mar	3000	5000																																												
Dietetics	544	562																																												
Occupational Therapy	2091	2155																																												
Orthoptics	428	487																																												
Physiotherapy	858	692																																												
Podiatry	657	457																																												
Speech and Language Therapy	511	479																																												
Self Directed Physiotherapy	Target 5.5: By March 2021, 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 2021, 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	Dec-20	Jan-21		Cumulative Position	Trend / Activity Analysis
Delayed Discharges Mental Health & Learning Disability	Target 5.7: During 2020/2021, 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	104	107	↑	1169	Adult Mental Health Discharges within 7 day standard
		% Mental Health Discharges within 7 days	98%	100%		98%	
		Number of Mental Health Discharges within 7 days	102	107		1142	
		% Mental Health Discharges > 28 days	2%	0%	↑	2%	
		Number of Mental Health Discharges > 28 days	2	0		21	
		0 patients delayed >28 days (completed waits) during Jan-21 (0 AMH & 0 PCOP)					
	Target 5.7: During 2020/2021, 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	0	1	↑	5	Learning Disability Discharges within 7 day standard
		% Learning Disability Discharges within 7 days	0%	100%		60%	
		Number of Learning Disability Discharges within 7 days	0	1		3	
		% Learning Disability Discharges > 28 days	0%	0%	→	40%	
Number of Learning Disability Discharges > 28 days	0	0	2				

Title	Target	Comments / Actions	Sep-20	Dec-20	Trend	Cumulative Position	Trend / Activity Analysis
Carers Assessments	Target 6.1: By March 2021, secure a 10% increase in the number of carers' assessments offered to carers for all service users (reported quarterly)	By March 2021, secure a 10% increase in the number of carers' assessments offered (first assessments) 20/21 Quarterly Target = 337	320	309	↓		Number of Adult Carers Offered Individual Carers Assessments
Short Breaks	Target 6.2: By March 2021, 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 20/21 Quarterly Target = 24,246 Hours (Ex Daycare)	23,515	21,053	↓		Community Short Breaks 2020/21 (Ex. Daycare)
	Target 6.3: By March 2021, 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 Baseline = Awaiting confirmation of baseline and technical guidance					

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Pharmacy Efficiency Programme	Target 7.1: By March 2021, to ensure delivery of community pharmacy services in line with financial envelope.						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 2021, 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	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Cancelled Appointments	Target 7.3: By March 2021, 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 WHSCT 2018/19 Baseline: 10,009 WHSCT 2020/21 Target: 9,509 (Approx 792 per month)	811	806		9755	
Elective Care	Target 7.4: By March 2021, 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.					

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Delayed Discharges Acute Hospital	Target 7.5: By March 2021, 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	84%	88%	↑	87%	
		% discharged within 7 days	91%	95%	↑	94%	
		Number waiting > 7 days	21	13	↑	182	
		Non Complex Discharges - % discharged within 6 hours	94%	95%	↑	96%	

Top 5 Reasons for Delay		ALTNAGELVIN HOSPITAL	SOUTH WEST ACUTE HOSPITAL	TOTAL
Complex Discharges Greater Than 48 Hours				
April 20 - January 21				
1	COMPLEX 110 - NO DOMICILARY PACKAGE AVAILABLE	80	54	134
2	COMPLEX 104 - BED CASED IC - SUB ACUTE/NON ACUTE HOSP	48	2	50
3	COMPLEX 111 - AWAIT ASSESSMENT/ ACCEPTANCE TO CARE HOME	29	21	50
4	COMPLEX 116 - DEMENTIA	14	23	37
5	COMPLEX 118 - ESSENTIAL EQUIPMENT/ADAPT NOT AVAILABLE	16	6	22

Title	Target	Comments / Actions	Dec-20	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Medicines Efficiency Programme	Target 7.6: By March 2021, to have obtained savings of at least £20m through the Medicines Optimisation Programme, separate from PPRS receipts.	Awaiting confirmation of baseline and technical guidance					

Title	Target	Comments / Actions		Trend	Cumulative Position	Trend / Activity Analysis
Seasonal Flu	Target 8.6: By December 2020, to ensure at least 40% of Trust staff (health care and social care staff) have received the seasonal flu vaccine.	As at 31st March 2020 - 2061 out of 7729 Trust frontline staff received the Flu Vaccination excludes Bank nurses and Porters.	To be reported in line with 2020/21 flu vaccine programme	↑		
Title	Target	Comments / Actions	Dec-20	Trend	Cumulative Position	Trend / Activity Analysis
Absence	Target 8.7: By March 2021, to reduce Trust staff sick absence levels by a regional average of 5% compared to 2017/18 figure.	As at 31st December 2020 the cumulative position 7.75% against WHSCT 19/20 target of 5% (One Month reporting Time Lag)	7.75%	→		
Title	Target	Comments / Actions		Trend	Cumulative Position	Trend / Activity Analysis
Healthier Workplace	Target 8.9: By March 2021, 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 PIG.	Awaiting confirmation of baseline and technical guidance				
OBA	Target 8.10: By March 2021, to pilot OBA approach to strengthen supports for the social work workforce.	Awaiting confirmation of baseline and technical guidance				
Title	Target	Comments / Actions	Jan-20	Trend	Cumulative Position	Trend / Activity Analysis
Quality 2020	Target 8.11: By March 2021, 60% 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 January 2021 cumulative position 6,932 against WHSCT 19/20 Target [11,593] Staff **Please note that figures provided from February 2020 onwards may be lower than figures provided for the previous month due to the removal of any staff no longer employed by the Trust.	59.8%	↑		
		Level 2 Training As at 31st January 2021 cumulative position [181] against WHSCT 19/20 Target [11,593] Staff **Please note that figures provided from February 2020 onwards may be lower than figures provided for the previous month due to the removal of any staff no longer employed by the Trust.	1.6%	↓		
Title	Target	Comments / Actions		Trend	Cumulative Position	Trend / Activity Analysis
Dysphagia Awareness	Target 8.13: By March 2021, 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 2021, 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 2021, 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 1.8: By March 2021, 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	Sep-20	Dec-20	Trend	Cumulative Position	Trend / Activity Analysis
Healthy Child/ Healthy Future	Target 1.9: By March 2021, 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 = 6711 Total Seen = 5257 % Seen = 78% % Seen in Child's home = 71%	Cohort = 6636 Total Seen = 5157 % Seen = 78% % Seen in Child's home = 67%			These figures are provisional at end of Dec'2020 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 1.10: By March 2021, 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 PIG Outcome 14 "We give our children and young people the best start in life".	Awaiting confirmation of baseline and technical guidance					
Suicide	Target 1.13: By March 2021, 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 1.14: By March 2021, 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					
Long Term Conditions	Target 1.15: By July 2021, 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.	Awaiting confirmation of baseline and technical guidance					

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