



Western Health  
and Social Care Trust

**Performance Management Report - Month Ending December 2018**

**Trust Board - 7 February 2019**

**Version - 27th January 2019**

## Contents

<u>Title</u>	<u>Page</u>
Introduction	3
2018/19 Standards and Targets	4
Glossary of Terms	18

## 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.



## 2018/19 Ministerial Standards and Targets

Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
Smoking Cessation	<b>Target 1.1:</b> 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	<b>Target 1.2:</b> 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	<b>Target 1.3:</b> 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	<b>Target 1.4:</b> 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	<b>Target 1.10 (a):</b> 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.					Target 1.10(a) reported at year end in line with delegated statutory functions report. Mid Year Sept 18 position - 84%
	<b>Target 1.10 (b):</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%

Title	Target	Comments / Actions			Trend		Trend / Activity Analysis
<b>Delivering Care Framework</b>	<b>Target 2.1:</b> 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.

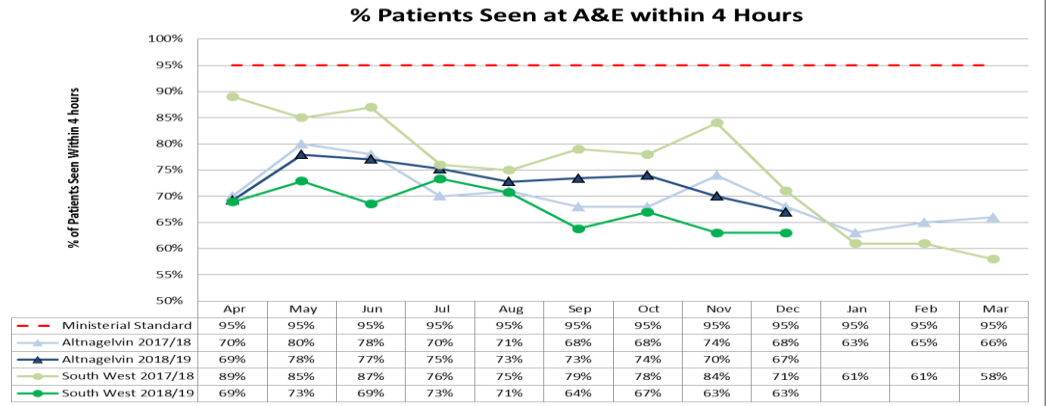
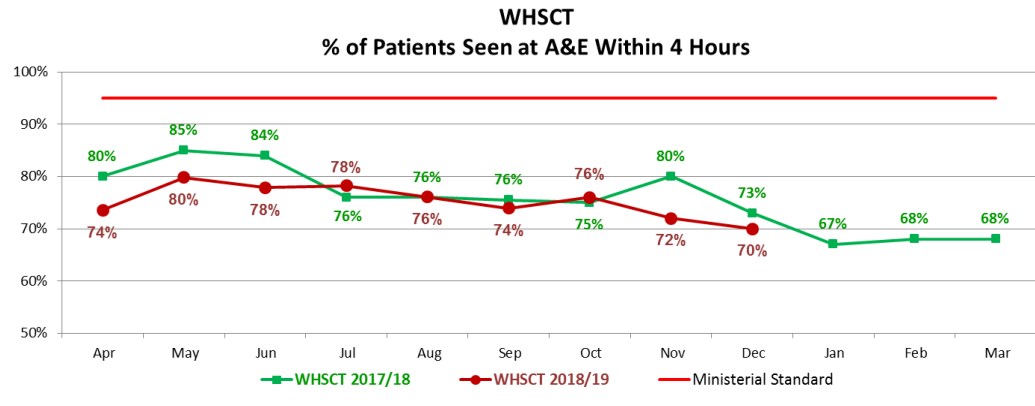
Title	Target	Comments / Actions	Target Profile Apr - Nov 18	ACTUAL Apr 18 - Nov 18	Trend		Trend / Activity Analysis
<b>Healthcare Acquired Infections</b>	<b>Target 2.4:</b> By 31 March 2019, to secure a regional aggregate reduction of 7.5% in the total number of in-patient episodes of Clostridium Difficile infection in patients aged 2 years and over and in-patient episodes of MRSA infection compared to 2017/18.	<b>MRSA</b> WHSCCT 2018/19 Target Maximum = 5	3	7			Information sourced from HSCB Performance Report. Only available on a cumulative basis with 1 month time lag.
		<b>C. Difficile</b> WHSCCT 2018/19 Target Maximum = 56	37	40			

Title	Target	Comments / Actions	Oct-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>NEWS KPI's</b>	<b>Target 2.5:</b> 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%.	92%	92%	➔		<p><b>Western Trust Overall Compliance</b></p> <p>Percentage</p> <p>100 80 60 40 20 0</p> <p>Dec 15 Feb 16 May 16 Aug 16 Nov 16 Feb 17 May/June 17 Aug/Sep 17 Nov/Dec 17 Feb 18 Apr 18 Jun 18 Aug 18 Oct 18 Dec 18</p> <p>— Target — All elements performed — Part 1 &amp; 2 elements performed</p>

Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
Care Standards in Residential/ Nursing Homes	<b>Target 2.8(a):</b> 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.	0	0			
	<b>Target 2.8(b):</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.		0	0			

Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
Children in Care	<b>Target 3.2:</b> 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	<b>Target 3.3:</b> 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	<b>Target 3.4:</b> 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	<b>Target 3.5:</b> 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					

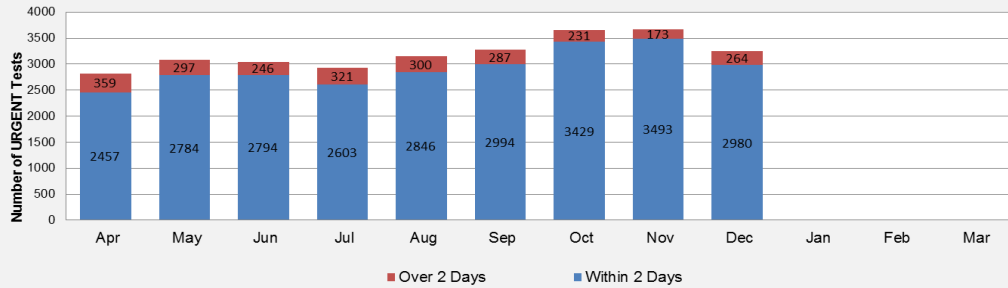
Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis	
Emergency Department	Target 4.4: By March 2019, 95% of patients attending any Type 1, 2 or 3 Emergency Department are either treated and discharged home, or admitted, within 4 hours of their arrival in the department; and no patient attending any Emergency Department should wait longer than 12 hours	4-Hour target % treated within 4 hours	WHSCT	72%	70%	↓	75%	
			ALT	70%	67%		73%	
			SWAH	63%	63%		68%	
			OHPCC	99.8%	99.6%		98.9%	
		12-Hour target Number of patients who waited >12 hours	WHSCT	334	263	↑	1330	
			ALT	177	132		715	
	SWAH		157	131	615			
	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	WHSCT	90%	88%	↓	89%	
			ALT	90%	88%		90%	
			SWAH	84%	83%		84%	
			OHPCC	99%	99%		96%	



Title	Target/Indicator	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
Fractures	Target 4.6: By March 2019, 95% of patients, where clinically appropriate, wait no longer than 48 hours for inpatient treatment for hip fractures.	% treated within 48 hours	91%	100%	↑	90%	
		Number treated over target	4	0		36	
		Total number of patients treated	44	39		339	
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]	39%	29%	↓	22%	
			(11/28)	(8/28)		(54/246)	

Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Urgent Diagnostic Tests</b>	<b>Target 4.8:</b> By March 2019, all urgent diagnostic tests are reported on within 2 days.	% urgent diagnostic tests reported within 2 days	95%	92%	↓	91%	

**Diagnostic Reporting Turnaround Times - URGENT TESTS**

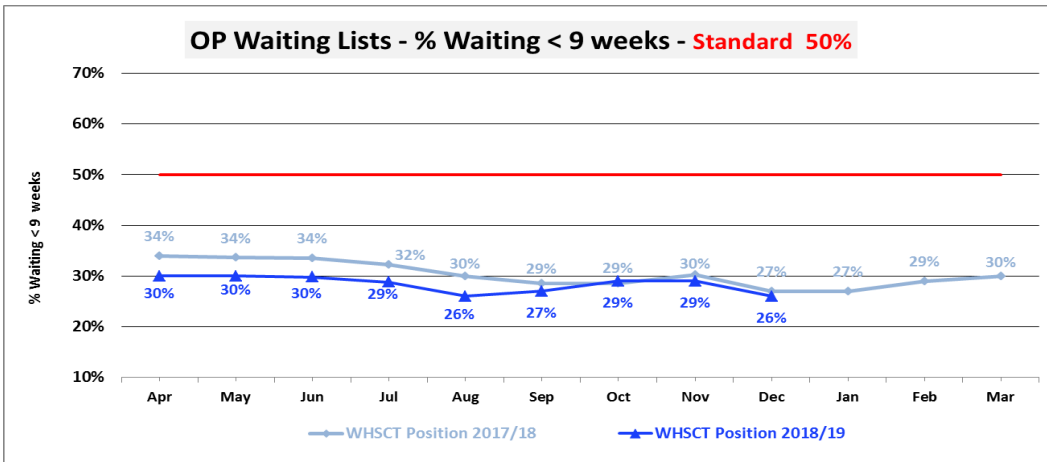


Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Cancer Services</b>	<b>Target 4.9(i):</b> During 2018/19, all urgent breast cancer referrals should be seen within 14 days.	% treated within 14 days	99.1%	100%	↑	99.8%	
		Number treated over target	3	0		5	
	<b>Target 4.9(ii):</b> 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	98.6%	100%	↑	99.5%	
		Number treated over target	2	0		7	
	<b>Target 4.9(iii):</b> 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	74%	66%	↓	81%	
		Number treated over target	15.0	16.5		115.0	
		The 15.0 treated over target equates to 21 patients, 12 of which are ITT's	The 16.5 treated over target equates to 21 patients, 9 of which are ITT's	The 115 treated over target equates to 150 patients, 70 of which are ITT's			



Title	Target/Indicator	Comments / Actions	Nov-18	Dec-18	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	29%	26%	↓		
		- [Number waiting > 9 weeks]	25384	26465	↓		
		- [Number waiting > 52 weeks]	12830	12884	↓		

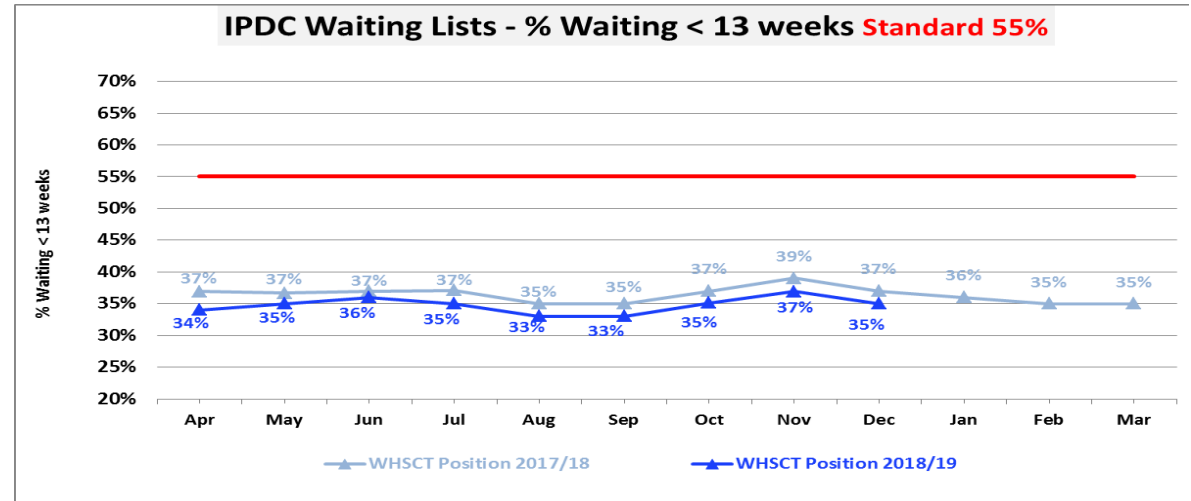
Outpatients Waiting Lists - Key Specialties - As at 31/12/2018					
Specialty	Total OP Waiting	Number Waiting > 9 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks)	Site of Longest Waiter
General Surgery	5125	3896	1638	212.9	ALTNAGELVIN
Orthopaedics	7348	6406	3988	239.0	ALTNAGELVIN
Oral Surgery	4246	3753	2364	216.0	CAUSEWAY
Gastroenterology	2174	1746	1303	196.7	OMAGH
Respiratory Medicine	1288	987	397	173.0	OMAGH
Neurology	3616	3289	2259	215.0	ALTNAGELVIN
Rheumatology	1600	1315	551	143.0	ALTNAGELVIN



Title	Target	Comments / Actions	Nov-18	Dec-18	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.	<b>Diagnostic Test</b>			→		
		- % waiting < 9 weeks	79%	79%			
		- Total Number waiting > 9 weeks	1760	1812			
		- [Imaging]	36	167	↓		
		- [Physiological Measurement]	1724	1645			
		- Total Number waiting > 26weeks	309	301			
		<b>Endoscopy</b>					
- [Number waiting > 9 weeks]	718	795					

Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Inpatients &amp; Day Cases</b> <i>(Includes Scopes)</i>	<b>Target 4.12:</b> 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	37%	35%	↓		
		- Number waiting > 13 weeks	11293	11861	↓		
		- Number waiting > 52 weeks	5089	5208	↓		

Inpatients Waiting Lists - Key Specialties - As at 31/12/2018					
Specialty	Total IP/DC Waiting	Number Waiting > 13 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks) - INPATIENT	Longest Waiter (weeks) - DAY CASE
General Surgery	2331	1708	842	222.8	216.7
Urology	1888	1029	212	144.9	60.9
Orthopaedics	4307	3698	2466	222.9	218.6
E. N. T.	2105	1758	963	226.4	192.9
Ophthalmology	3025	1885	234	0	136.8
Oral Surgery	486	269	86	101.8	112.9
Pain Management	348	288	59	0	74.4
Gynaecology	1097	687	250	146.5	121.5




Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis	
9 week Access Targets: CAMHS & Older People (Dementia)	Target 4.13: By March 2019, no patient waits longer than 9 weeks to access <b>Child and Adolescent Mental Health services</b> .	Total number waiting at month end	260	312	↓		<p><b>9 Week Access Targets - CAMHS</b></p> <p>Legend: 2017/18 (Blue), 2018/19 (Red)</p>	
		Number waiting >9 weeks	32	56				
		Longest wait (weeks) at month end	18	20				
	Target 4.13: By March 2019, no patient waits longer than 9 weeks to access <b>Dementia Services</b> .	Total Number waiting at month end	220	235	↓			<p><b>9 Week Access Targets - Dementia</b></p> <p>Legend: 2017/18 (Blue), 2018/19 (Red)</p>
		Number waiting > 9 weeks	49	63				
		Longest wait (weeks) at month end	15	18				
9 week Access Targets: Mental Health & Learning Disability	Target 4.13: By March 2019, no patient waits longer than 9 weeks to access <b>Adult Mental Health Services</b> .	Total Number waiting	1276	1284	↓		<p><b>9 Week Access Targets - AMH</b></p> <p>Legend: 2017/18 (Blue), 2018/19 (Red)</p>	
		Total Number waiting > 9 weeks	586	684				
		Longest wait (weeks) at month end	45	50				
		Target Achieved: Eating Disorder Services						
13 week Access Targets: Psychological Therapies	Target 4.13: By March 2019, no patient waits longer than 13 weeks to access to any <b>Psychological Therapy Service (any age)</b> .	Total Number Waiting	1029	973	↑			<p><b>13 Week Access Targets</b></p> <p>Legend: 2017/18 (Blue), 2018/19 (Red)</p>
		Total Number waiting >13 weeks	584	511				
		Longest wait (weeks) at month end	112	140				
		Patient Breaches = 242 AMH, 118 LD Adult, 14 Adult Health Psychology, 46 LD Childrens & 91 Childrens Psychology						

Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
Direct Payments	<b>Target 5.1:</b> 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. <b>17/18 Target by 31st March 2018 = 745</b> <b>18/19 Target by 31st March 2019 = 1077</b> <b>(All Direct Payments during Month)</b>	1111	1099	↓		<p><b>No of All Direct Payments In Place - Service Users &amp; Carers</b></p> <p>■ No of All Direct Payments In Place During Month</p>
Self Directed Support	<b>Target 5.2:</b> 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. <b>(Active Clients at Month End)</b>	3864	4062	↑		
AHPs	<b>Target 5.3:</b> By March 2019, no patient waits longer than 13 weeks from referral to commencement of AHP treatment by an allied health professional.	<b>Total waiting &gt;13 weeks</b>	2814	3027	↓		<p><b>No Waiting &gt; 13 weeks for an AHP appointment</b></p> <p>■ No waiting &gt; 13 weeks for AHPs 18/19 ■ No waiting &gt; 13 weeks for AHP 17/18</p>
		Dietetics	234	280			
		Occupational Therapy	1784	1858			
		Orthoptics	0	0			
		Physiotherapy	350	342			
		Podiatry	394	480			
		Speech and Language Therapy	52	67			
Self Directed Physiotherapy	<b>Target 5.5:</b> By March 2019, Direct Access Physiotherapy service will be rolled out across all Health and Social Care Trusts	<b>Awaiting confirmation of baseline and technical guidance</b>					
Emotional Wellbeing Framework	<b>Target 5.6:</b> By May 2018, to have delivered the Children & Young Peoples Developmental & Emotional Wellbeing Framework along with a costed Implementation Plan.	<b>Awaiting confirmation of baseline and technical guidance</b>					

Title	Target	Comments / Actions	Nov-18	Dec-18		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	137	110	↑	1222	<p>Mental Health Discharges within 7 Day Standard</p>
		% Mental Health Discharges within 7 days	98%	95%		97%	
		Number of Mental Health Discharges within 7 days	134	105		1180	
		% Mental Health Discharges > 28 days	2%	5%	→	2%	
		Number of Mental Health Discharges > 28 days	3	5		25	
	3 patients delayed >28 days (completed waits) during December 18 (5 PCOP)						
	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	2	0	↓	16	<p>Learning Disability Discharges % within 7 Day Standard</p>
		% Learning Disability Discharges within 7 days	50%	0%		88%	
		Number of Learning Disability Discharges within 7 days	1	0		14	
		% Learning Disability Discharges > 28 days	50%	0%	↓	13%	
Number of Learning Disability Discharges > 28 days		1	0	2			

Title	Target	Comments / Actions	Sep-18	Dec-18	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	468	606	↑		<p>Number of Carers Assessments Offered</p>
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 17/18 Quarterly Baseline = 35,202 18/19 Quarterly Target = 35,222	45,101	Awaiting validation of Q3 information	↑		<p>Number of Community Based Short Break Hrs</p>
	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	Jun-18	Sep-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Pharmacy Efficiency Programme</b>	<b>Target 7.1:</b> 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.
<b>DSF Framework</b>	<b>Target 7.2:</b> 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.	<b>Awaiting confirmation of baseline and technical guidance</b>					





Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Cancelled Appointments</b>	<b>Target 7.3:</b> 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	873	577		7203	This is a new target for 2018/19. HSCB to work with Trusts and DoH to establish a baseline.
<b>Elective Care</b>	<b>Target 7.4:</b> 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 December 2018					
SUMMARY	CORE ACTIVITY				
Activity Type	Target for Year 2018/19	Core Target YTD	Core Activity YTD	Variance	% Variance
<b>Elective Inpatients (Admissions) &amp; Day Cases</b>	<b>29018</b>	21764	<b>19456</b>	<b>-2308</b>	<b>-11%</b>
<b>Scopes</b>	<b>11050</b>	8288	<b>7335</b>	<b>-953</b>	<b>-11%</b>
<b>New Outpatient Attendances</b>	<b>71895</b>	53921	<b>47557</b>	<b>-6364</b>	<b>-12%</b>
<b>Review Outpatient Attendances</b>	<b>112434</b>	84326	<b>80849</b>	<b>-3477</b>	<b>-4%</b>
<b>Fracture Outpatient Attendances</b>	<b>22629</b>	16972	<b>15708</b>	<b>-1264</b>	<b>-7%</b>
<b>Imaging (includes MRI, CT, Non Obstetric Ultrasound and Plain Film Xrays)</b>	<b>263180</b>	197385	<b>203095</b>	<b>5710</b>	<b>3%</b>

Title	Target	Comments / Actions	Nov-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Delayed Discharges Acute Hospital</b>	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	<b>Acute Discharges</b>					
		<b>Complex Discharges</b> - % discharged within 48 hours	78%	77%	↓	80%	
		% discharged within 7 days	87%	88%	↑	89%	
		Number waiting > 7 days	43	34		321	
		<b>Non Complex Discharges</b> - % discharged within 6 hours	97%	98%	↑	98%	

Top 5 Reasons for Delay			ALTNAGELVIN HOSPITAL	SOUTH WEST ACUTE HOSPITAL	TOTAL
Complex Discharges Greater Than 48 Hours					
APRIL - DECEMBER 2018					
1	CPLAN	COMPLEX 2 - CARE PLANNING	114	61	175
2	CDOM	COMPLEX 5 - NO DOMICILIARY PACKAGE	64	95	159
3	CSDBED	COMPLEX 18 - NO SUITABLE STEP DOWN BED AVAILABLE	78	18	96
4	CHASS	COMPLEX 1 - HOSPITAL ASSESSMENT	15	31	46
5	CNHOME	COMPLEX 7 - NO NURSING HOME BED AVAILABLE	34	10	44

Title	Target	Comments / Actions	Sep-18	Oct-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Medicines Efficiency Programme</b>	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	Dec-18		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 December - 3256 staff out of 11,189 of Trust staff have received the seasonal flu vaccine.	29%				
Title	Target	Comments / Actions	Nov-18		Trend	Cumulative Position	Trend / Activity Analysis
Absence	Target 8.8: By March 2019, to reduce Trust staff sick absence levels by a regional average of 5% compared to 2017/18 figure.	As at 30 November cumulative position 6.64% against WHSCT 18/19 target of 5% (One Month reporting Time Lag)	6.64%				
Title	Target	Comments / Actions	Aug-18	Sep-18	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 FIG.	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	Dec-18		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 December cumulative position [2876] (27%) against WHSCT 18/19 Target [10,516] Staff	27%				
		Level 2 Training As at 31st December cumulative position [95] (0.90%) against WHSCT 18/19 Target [10,516] Staff	0.90%				
Title	Target	Comments / Actions	Jul-18	Aug-18	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	Jul-18	Aug-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Make Every Contact Count</b>	<b>Target 1.5:</b> 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.	<b>Awaiting confirmation of baseline and technical guidance</b>					
<b>Dental</b>	<b>Target 1.6:</b> 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.	<b>Awaiting confirmation of baseline and technical guidance</b>					
<b>Healthier Pregnancy</b>	<b>Target 1.7:</b> 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.	<b>Awaiting confirmation of baseline and technical guidance</b>					
							Awaiting confirmation of baseline and technical guidance
Title	Target	Comments / Actions	Sep-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Healthy Child/ Healthy Future</b>	<b>Target 1.8:</b> 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=6949 Total Seen=5911 % Seen=85% % Seen in Child's Home=68%	Cohort=6860 Total Seen=5932 % Seen=86% % Seen in Child's Home=70%			These figures are provisional at end of December'18 as validated figures are not reported until 3 months after the quarter end
Title	Target	Comments / Actions	Sep-18	Dec-18	Trend	Cumulative Position	Trend / Activity Analysis
<b>Best Start in Life</b>	<b>Target 1.9:</b> 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".	<b>Awaiting confirmation of baseline and technical guidance</b>					
<b>Suicide</b>	<b>Target 1.11:</b> 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. <b>Awaiting confirmation of baseline and technical guidance</b>					
<b>Alcohol Drug Related Harm and Drug related Death</b>	<b>Target 1.12:</b> 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.	<b>Awaiting confirmation of baseline and technical guidance</b>					

<p><b>Long Term Conditions</b></p>	<p><b>Target 1.13:</b> 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><b>Awaiting confirmation of baseline and technical guidance</b></p>					
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## Glossary of Terms

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

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