



**Western Health
and Social Care Trust**

Performance Management Report - Month Ending JANUARY 2022

Trust Board -

March 2022

Contents

<u>Title</u>	<u>Page</u>
Introduction	3
2020/2021 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.

2021/2022 Ministerial Standards and Targets

Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Smoking Cessation	Target 1.1: By March 2022, 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 2022, 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 2022, 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 2022, 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.	Reported Annually	Reported Annually		March 2021 - 96%	Target 1.10 (a) reported at year end in line with the delegated statutory functions report. <i>The Regional % at 30th September 2020 was 85%</i>
	Target 1.10 (b): By March 2022, 90% of children, who are adopted from care, are adopted within a three year time frame (from date of last admission).	Target 1.10 (2) reported at year end in line with the delegated statutory functions report.	Reported Annually	Reported Annually		March 2021 - 99%	Target 1.10 (b) reported at year end in line with the delegated statutory functions report. <i>The Regional % at 31st March 2021 is 53%</i>

Title	Target	Comments / Actions	Dec-21	Jan-22	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.

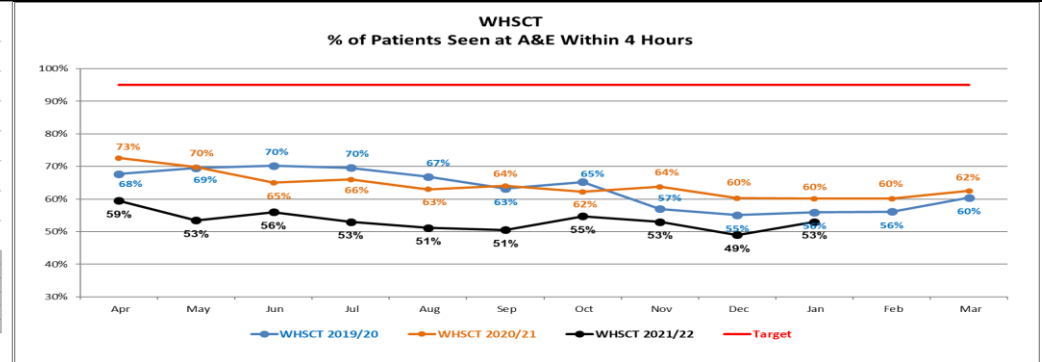
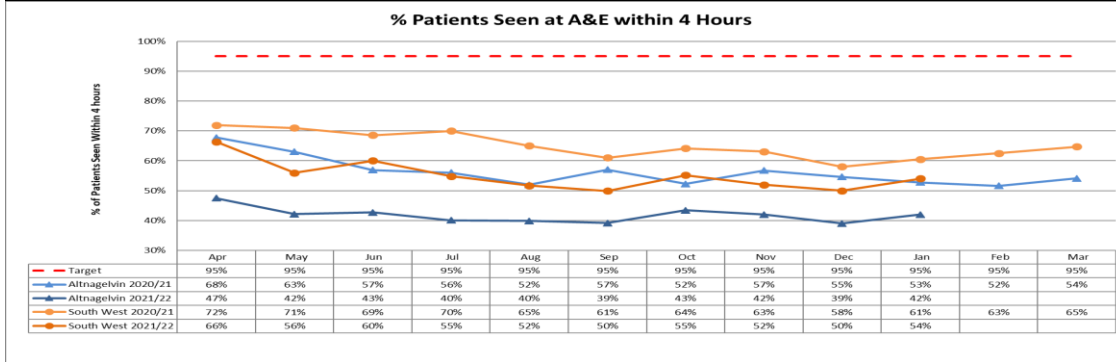
Title	Target	Comments / Actions	Target Profile	ACTUAL April - November 21	Trend	Variance	Trend / Activity Analysis
Healthcare Acquired Infections	Target 2.3: By 31 March 2022 secure an aggregate reduction of XX% (to be confirmed) of <i>Escherichia coli</i> , <i>Klebsiella spp.</i> and <i>Pseudomonas aeruginosa</i> bloodstream infections acquired after two days of hospital admission, compared to 20XX/XX	HCAGNBSI Target reductions for 2021/22 have yet to be confirmed		26			Information sourced from HSCB Performance Report.
	Target 2.4: In the year to March 2022 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 Target reductions for 2021/22 have yet to be confirmed		7			
		C. Difficile Target reductions for 2021/22 have yet to be confirmed		49			

Title	Target	Comments / Actions	Oct-21	Dec-21	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%.	92%	93%	↑		

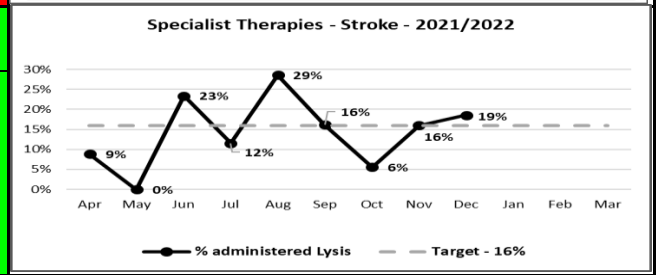
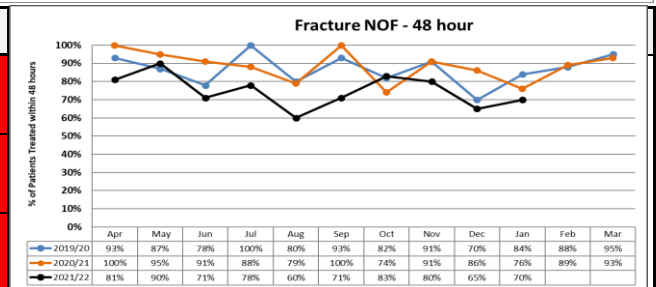
Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Care Standards in Residential/ Nursing Homes	Target 2.8(a): During 2021/2022 the HSC, through the application of care standards, should continue to seek improvements in the delivery of residential and nursing 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.	1	0			
	Target 2.8(b): During 2021/2022 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.		2	1			

Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Children in Care	Target 3.2: During 2021/2022 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 2022, 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.						Arrangements are in place within each of the hospitals to record this information
Co-production Model	Target 3.5: By March 2022, 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-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis	
Emergency Department	Target 4.5: By March 2022, 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	49%	53%	↑	53%	
			ALT	39%	42%		42%	
			SWAH	50%	54%		55%	
			OHPCC	97.6%	99.1%		98.4%	
		12-Hour target Number of patients who waited >12 hours	WHSCCT	1205	1229	↓	10726	
			ALT	818	859		7452	
	SWAH		386	370	3271			
	OHPCC		1	0	3			
	Target 4.6: By March 2022, at least 80% of patients to have commenced treatment, following triage, within 2 hours	Percentage of patients who commenced treatment within 2 hours	WHSCCT	70%	77%	↑	71%	
			ALT	59%	66%		59%	
			SWAH	79%	88%		82%	
			OHPCC	94%	98%		96%	

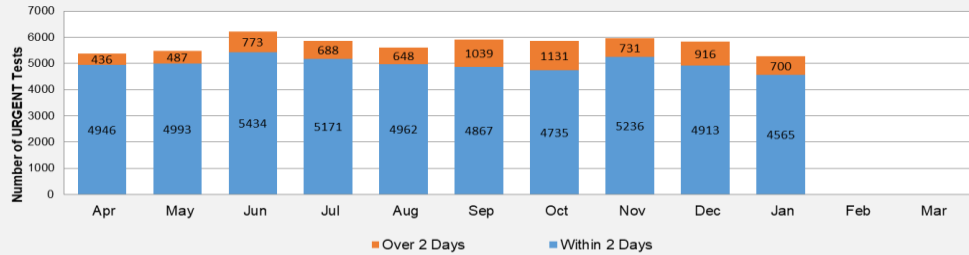


Title	Target/Indicator	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position
Fractures	Target 4.7: By March 2022, 95% of patients, where clinically appropriate, wait no longer than 48 hours for inpatient treatment for hip fractures.	% treated within 48 hours	65%	70%	↑	75%
		Number treated over target	17	13		102
		Total number of patients treated	48	44		400
Specialist Therapies	Target 4.7: By March 2022, 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]	17%	awaiting service validation	↑	15%
			(5/30)			(38/256)



Title	Target	Comments / Actions	Dec-21	Jan-21	Trend	Cumulative Position	Trend / Activity Analysis
Urgent Diagnostic Tests	Target 4.9: By March 2022, all urgent diagnostic tests are reported on within 2 days.	% urgent diagnostic tests reported within 2 days	84%	87%	↑	87%	

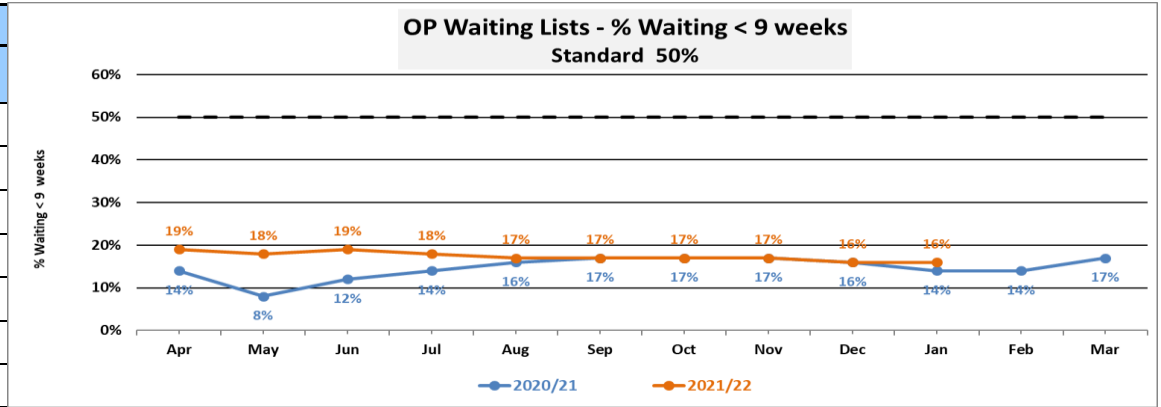
Diagnostic Reporting Turnaround Times - URGENT TESTS



Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Cancer Services	Target 4.10(i): During 2021/22, all urgent suspected breast cancer referrals should be seen within 14 days.	% treated within 14 days	61%	96%	↑	66%	
		Number treated over target	111	10	↑	950	
	Target 4.10(ii): During 2021/22, 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%	93%	↓	99%	
		Number treated over target	2	8	↓	27	
	Target 4.10(iii): During 2021/22, 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	49%	50%	↑	55%	
		Number treated over target	42.5	28.0		368.5	
		The 42.5 treated over target equates to 49 patients 13 of which are ITT's	The 28.0 treated over target equates to 30 patients of which are 4 are ITT's		The 368.5 treated over target equates to 430 patients 123 of which are ITT's		

Title	Target/Indicator	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Outpatient Waiting List	Target 4.11: By March 2022, 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%	16%	→		
		- [Number waiting > 9 weeks]	45902	46541	↓		
		- [Number waiting > 52 weeks]	27798	28011	↓		

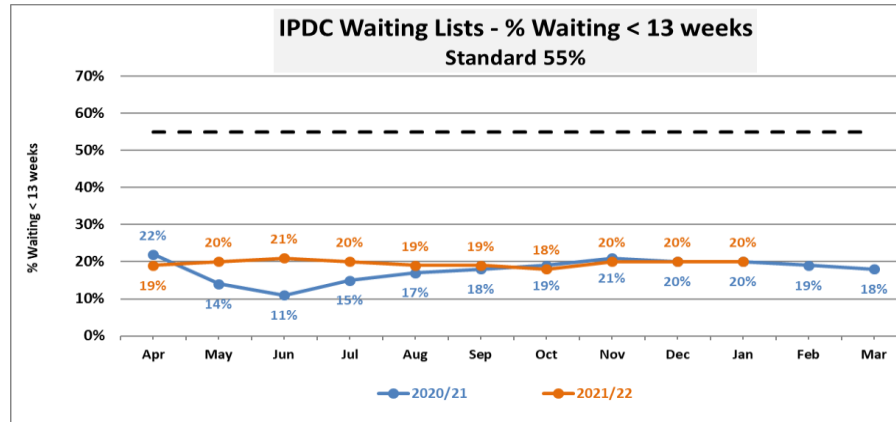
Outpatients Waiting Lists - Key Specialties - As at 31/01/2022					
Specialty	Total OP Waiting	Number Waiting > 9 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks)	Site of Longest Waiter
General Surgery	10850	9477	6367	373.9	ALT
Orthopaedics	4836	3828	1916	325.4	ALT
Oral Surgery	3670	3446	2695	362.9	CAUSEWAY
Gastroenterology	3469	3062	2062	329	OMAGH
Respiratory Medicine	1069	818	536	278.6	OMAGH
Neurology	4035	3776	2960	376	OMAGH
Rheumatology	2673	2394	1392	221.7	ALT



Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Diagnostic Test	Target 4.12: By March 2022, 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	63%	62%			
		- Total Number waiting > 9 weeks	4374	4775			
		- [Imaging]	1650	1954	↑		
		- [Physiological Measurement]	2724	2821			
		- Total Number waiting > 26weeks	1087	1062	↑		
		Endoscopy					
- [Number waiting > 9 weeks]	4017	3965					

Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Inpatients & Day Cases <i>(Includes Scopes)</i>	Target 4.13: By March 2022, 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	19270	19182	↑		
		- Number waiting > 52 weeks	13132	12963	↑		

Inpatients Waiting Lists - Key Specialties - As at 31/01/2022					
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)	2427	2131	1647	367.5	367.5
Urology	2348	1572	945	305.9	305.9
Orthopaedics	6203	5371	3576	365.9	367.8
E. N. T.	2241	2025	1751	370.9	370.9
Ophthalmology (not incld RASC Eye NHSCT)	2925	2355	1459	-	263.6
Oral Surgery	499	345	161	236.7	260.5
Pain Management	186	144	75	-	122.3
Gynaecology	1050	782	409	230.3	230.3



Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
9 week Access Targets: CAMHS & Older People (Dementia)	Target 4.14: By March 2022, no patient waits longer than 9 weeks to access Child and Adolescent Mental Health services .	Total number waiting at month end	611	567	↓		
		Number waiting >9 weeks	448	450			
		Longest wait (weeks) at month end	73	78			
	Target 4.14: By March 2022, no patient waits longer than 9 weeks to access Dementia Services .	Total Number waiting at month end	488	520	↓		
		Number waiting > 9 weeks	330	403			
		Longest wait (weeks) at month end	42	46			
9 week Access Targets: Mental Health & Learning Disability	Target 4.14: By March 2022, no patient waits longer than 9 weeks to access Adult Mental Health Services .	Total Number waiting	651	671	↓		
		Total Number waiting > 9 weeks	147	160			
		Longest wait (weeks) at month end	45	60			
	Patient Breaches = 110 PCL, 19 EDS, 4 ADS & 27 PCOP						
13 week Access Targets: Psychological Therapies	Target 4.14: By March 2022, no patient waits longer than 13 weeks to access to any Psychological Therapy Service (any age) .	Total Number Waiting	1551	1529	↑		
		Total Number waiting >13 weeks	1300	1288			
		Longest wait (weeks) at month end	166	170			
	Patient Breaches = 688 AMH, 14 PCOP, 61 Adult LD, 305 Child LD, 57 Adult Health Psych, 163 Child Psych						

Title	Target	Comments / Actions	Dec-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis																																																				
Direct Payments	Target 5.1: By March 2022 secure 10% increase in direct payments across all programmes of care	By March 2022 secure 10% increase in the number of direct payments across all programmes of care. 21/22 Target by 31st March 2022 = 1981 (All Direct Payments during Month)	1727	1676	↓		<p>Number of All Direct Payments in Place During Month - Service Users & Carers - 2021/22</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Number of Clients</th> <th>Target 2020/21</th> </tr> </thead> <tbody> <tr><td>Apr-21</td><td>1640</td><td>1981</td></tr> <tr><td>May-21</td><td>1637</td><td>1981</td></tr> <tr><td>Jun-21</td><td>1652</td><td>1981</td></tr> <tr><td>Jul-21</td><td>1686</td><td>1981</td></tr> <tr><td>Aug-21</td><td>1691</td><td>1981</td></tr> <tr><td>Sep-21</td><td>1715</td><td>1981</td></tr> <tr><td>Oct-21</td><td>1696</td><td>1981</td></tr> <tr><td>Nov-21</td><td>1713</td><td>1981</td></tr> <tr><td>Dec-21</td><td>1727</td><td>1981</td></tr> <tr><td>Jan-22</td><td>1679</td><td>1981</td></tr> <tr><td>Feb-22</td><td></td><td>1981</td></tr> <tr><td>Mar-22</td><td></td><td>1981</td></tr> </tbody> </table>	Month	Number of Clients	Target 2020/21	Apr-21	1640	1981	May-21	1637	1981	Jun-21	1652	1981	Jul-21	1686	1981	Aug-21	1691	1981	Sep-21	1715	1981	Oct-21	1696	1981	Nov-21	1713	1981	Dec-21	1727	1981	Jan-22	1679	1981	Feb-22		1981	Mar-22		1981													
Month	Number of Clients	Target 2020/21																																																									
Apr-21	1640	1981																																																									
May-21	1637	1981																																																									
Jun-21	1652	1981																																																									
Jul-21	1686	1981																																																									
Aug-21	1691	1981																																																									
Sep-21	1715	1981																																																									
Oct-21	1696	1981																																																									
Nov-21	1713	1981																																																									
Dec-21	1727	1981																																																									
Jan-22	1679	1981																																																									
Feb-22		1981																																																									
Mar-22		1981																																																									
Self Directed Support	Target 5.2: By September 2022, 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 2022, 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)	6711	awaiting service validation	↓		<p>Service users in receipt of SDS (All POC's)</p> <table border="1"> <thead> <tr> <th>Month</th> <th>2020/21</th> <th>2021/22</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>5,716</td><td>6,712</td></tr> <tr><td>May</td><td>5,809</td><td>6,637</td></tr> <tr><td>Jun</td><td>5,938</td><td>6,544</td></tr> <tr><td>Jul</td><td>6,021</td><td>6,578</td></tr> <tr><td>Aug</td><td>6,135</td><td>6,579</td></tr> <tr><td>Sep</td><td>6,278</td><td>6,650</td></tr> <tr><td>Oct</td><td>6,409</td><td>6,651</td></tr> <tr><td>Nov</td><td>6,458</td><td>6,746</td></tr> <tr><td>Dec</td><td>6,511</td><td>6,711</td></tr> <tr><td>Jan</td><td>6,592</td><td></td></tr> <tr><td>Feb</td><td>6,680</td><td></td></tr> <tr><td>Mar</td><td>6,605</td><td></td></tr> </tbody> </table>	Month	2020/21	2021/22	Apr	5,716	6,712	May	5,809	6,637	Jun	5,938	6,544	Jul	6,021	6,578	Aug	6,135	6,579	Sep	6,278	6,650	Oct	6,409	6,651	Nov	6,458	6,746	Dec	6,511	6,711	Jan	6,592		Feb	6,680		Mar	6,605														
Month	2020/21	2021/22																																																									
Apr	5,716	6,712																																																									
May	5,809	6,637																																																									
Jun	5,938	6,544																																																									
Jul	6,021	6,578																																																									
Aug	6,135	6,579																																																									
Sep	6,278	6,650																																																									
Oct	6,409	6,651																																																									
Nov	6,458	6,746																																																									
Dec	6,511	6,711																																																									
Jan	6,592																																																										
Feb	6,680																																																										
Mar	6,605																																																										
AHPs	Target 5.3: By March 2022, no patient waits longer than 13 weeks from referral to commencement of AHP treatment by an allied health professional.	Total waiting >13 weeks	5404	5627	↓		<p>AHP - Number waiting >13 weeks</p> <table border="1"> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>3,191</td><td>6,000</td><td>4,281</td></tr> <tr><td>May</td><td>3,292</td><td>8,727</td><td>4,054</td></tr> <tr><td>Jun</td><td>3,464</td><td>10,287</td><td>3,830</td></tr> <tr><td>Jul</td><td>3,609</td><td>10,173</td><td>4,159</td></tr> <tr><td>Aug</td><td>3,936</td><td>8,159</td><td>4,674</td></tr> <tr><td>Sep</td><td>4,224</td><td>7,226</td><td>5,354</td></tr> <tr><td>Oct</td><td>3,967</td><td>6,374</td><td>5,480</td></tr> <tr><td>Nov</td><td>3,804</td><td>5,448</td><td>5,242</td></tr> <tr><td>Dec</td><td>3,982</td><td>5,089</td><td>5,404</td></tr> <tr><td>Jan</td><td>4,121</td><td>5,627</td><td>4,882</td></tr> <tr><td>Feb</td><td>4,185</td><td>4,672</td><td></td></tr> <tr><td>Mar</td><td>4,436</td><td>4,622</td><td></td></tr> </tbody> </table>	Month	2019/20	2020/21	2021/22	Apr	3,191	6,000	4,281	May	3,292	8,727	4,054	Jun	3,464	10,287	3,830	Jul	3,609	10,173	4,159	Aug	3,936	8,159	4,674	Sep	4,224	7,226	5,354	Oct	3,967	6,374	5,480	Nov	3,804	5,448	5,242	Dec	3,982	5,089	5,404	Jan	4,121	5,627	4,882	Feb	4,185	4,672		Mar	4,436	4,622	
		Month	2019/20	2020/21				2021/22																																																			
		Apr	3,191	6,000				4,281																																																			
		May	3,292	8,727				4,054																																																			
		Jun	3,464	10,287				3,830																																																			
		Jul	3,609	10,173				4,159																																																			
Aug	3,936	8,159	4,674																																																								
Sep	4,224	7,226	5,354																																																								
Oct	3,967	6,374	5,480																																																								
Nov	3,804	5,448	5,242																																																								
Dec	3,982	5,089	5,404																																																								
Jan	4,121	5,627	4,882																																																								
Feb	4,185	4,672																																																									
Mar	4,436	4,622																																																									
Dietetics	667	740																																																									
Occupational Therapy	2628	2496																																																									
Orthoptics	1018	950																																																									
Physiotherapy	115	223																																																									
Podiatry	677	832																																																									
Speech and Language Therapy	299	386																																																									
Self Directed Physiotherapy	Target 5.5: By March 2022, 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 2022, 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-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Delayed Discharges Mental Health & Learning Disability	Target 5.7: During 2021/2022, 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	123	110	➡	1285	Adult Mental Health Discharges within 7 day standard
		% Mental Health Discharges within 7 days	99%	99%		98%	
		Number of Mental Health Discharges within 7 days	122	109	1262		
		% Mental Health Discharges > 28 days	1%	0%	1%		
		Number of Mental Health Discharges > 28 days	1	0	16		
		0 patients delayed >28 days (completed waits) during January-22 (0 AMH & 0 PCOP)					
	Target 5.7: During 2021/2022, 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	1	➡	19	Learning Disability Discharges within 7 day standard
		% Learning Disability Discharges within 7 days	100%	100%		95%	
		Number of Learning Disability Discharges within 7 days	2	1	19		
		% Learning Disability Discharges > 28 days	0%	0%	5%		
Number of Learning Disability Discharges > 28 days		0	0	1			

Title	Target	Comments / Actions	July- Sep 21	Oct - Dec 21	Trend	Cumulative Position	Trend / Activity Analysis
Carers Assessments	Target 6.1: By March 2022, 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) 21/22 Quarterly Target = 328	433	399	⬇		Number of Adult Carers Offered Individual Carers Assessments
Short Breaks	Target 6.2: By March 2022, 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 21/22 Quarterly Target = 21,287 Hours (Ex Daycare)	23,962	23,457	⬆		Community Short Breaks 2021/22 (Ex. Daycare)
	Target 6.3: By March 2022, 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-21	Jan-22	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-21	Jan-22	Trend	Cumulative Position	Trend / Activity Analysis
Cancelled Appointments	Target 7.3: By March 2022, to seek a reduction of 5% on the 2020/21 baseline in 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 (For All Specialities)	Number of Outpatient Appointments Cancelled by Hospital which resulted in the patient waiting longer for their appointment WHSCT 2020/21 Baseline: 11,254 WHSCT 2021/22 Target: 10,691 (Approx 891 per month)	926	1107	↓	9027	
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-21	Dec-22	Trend	Cumulative Position	Trend / Activity Analysis
Delayed Discharges Acute Hospital	Target 7.5: By March 2022, 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	77%	78%	↑	83%	
		% discharged within 7 days	84%	88%	↑	91%	
		Number waiting > 7 days	32	27		255	
		Non Complex Discharges - % discharged within 6 hours	95%	95%	→	95%	

Top 5 Reasons for Delay				
Complex Discharges Greater Than 48 Hours		ALTNAGELVIN HOSPITAL	SOUTH WEST ACUTE HOSPITAL	TOTAL
April 21 - January 22				
1	COMPLEX 110 - NO DOMICILARY PACKAGE AVAILABLE	99	93	192
2	COMPLEX 111 - AWAIT ASSESSMENT/ ACCEPTANCE TO CARE HOME	39	31	70
3	COMPLEX 116 - DEMENTIA	24	21	45
4	COMPLEX 104 - BED CASED IC - SUB ACUTE/NON ACUTE HOSP	36	1	37
5	COMPLEX 106 - REABLEMENT	18	11	29

Title	Target	Comments / Actions			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	Oct-21	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 October 2021 the cumulative position 7.16% against WHSCT 19/20 target of 5% (One Month reporting Time Lag)	7.16%	↓		
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-22	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 2022 cumulative position ? against WHSCT 19/20 Target [11,586] 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.	67%	→		
		Level 2 Training As at 30th November 2021 cumulative position [??] against WHSCT 19/20 Target [11,586] 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.				
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-21	Dec-21	Trend	Cumulative Position	Trend / Activity Analysis
Healthy Child/ Healthy Future	Target 1.9: By March 2022, 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 = 6,720 Total Seen = 5,161 %seen = 77 %seen in Child's home = 63	Cohort = 6,689 Total Seen = 5,363 %seen = 80 %seen in Child's home = 70			These figures are provisional at end of December 2021 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 PfG Outcome 14 "We give our children and young people the best start in life".	Awaiting confirmation of baseline and technical guidance					
Suicide	Target 1.13: 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