



**Western Health
and Social Care Trust**

Performance Management Report - Month Ending OCTOBER 2020

Trust Board -

Version - 19th November 2020

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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	Sep-20	Oct-20	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.

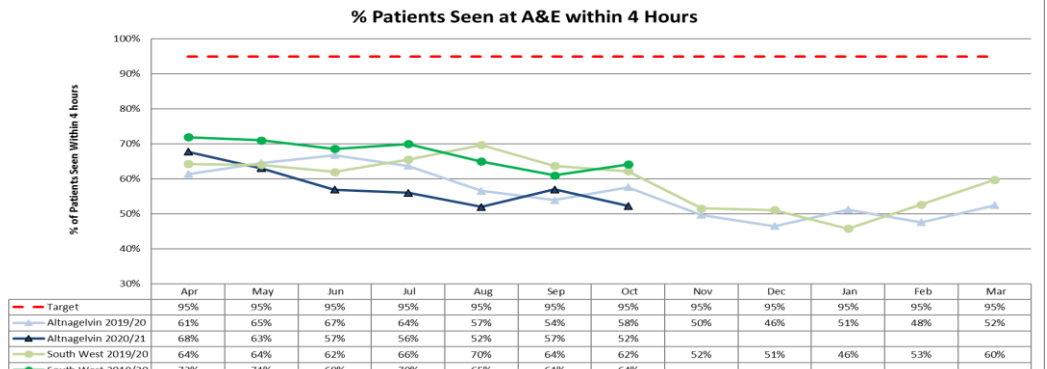
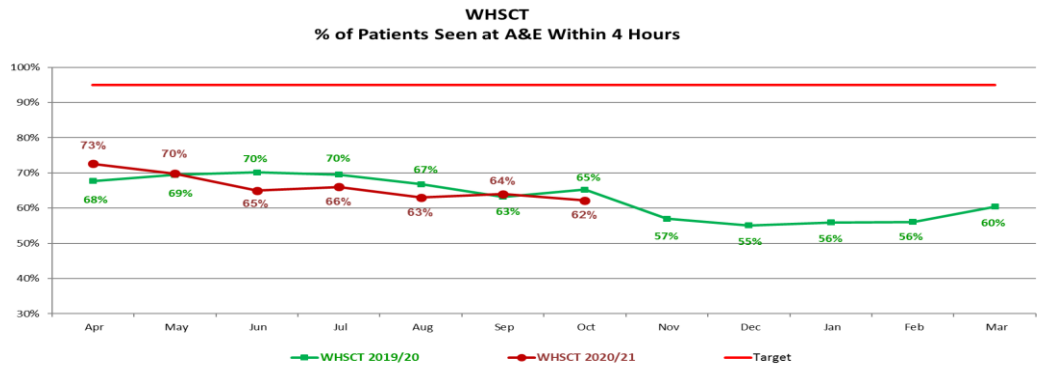
Title	Target	Comments / Actions	Target Profile	ACTUAL	Trend	Variance	Trend / Activity Analysis
Healthcare Acquired Infections	Target 2.3: By 31 March 2021 secure an aggregate reduction of XX% (to be confirmed) of <i>Escherichia coli</i> , <i>Klebsiella spp.</i> and <i>Pseudomonas aeruginosa</i> bloodstream infections acquired after two days of hospital admission, compared to 20XX/XX	HCAGNBSI WHSCT 2020/21 Target Maximum =					All reporting of healthcare acquired infections was suspended as a result of the response to COVID-19. Plans are in place to restart monitoring and an update on performance will be provided in a future report. reports have been formally issued regarding Trusts' performance from April 2020, and targets have not yet been agreed for 2020/21. No
	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 WHSCT 2020/21 Target Maximum =					
		C. Difficile WHSCT 2020/21 Target Maximum =					

Title	Target	Comments / Actions	Aug-20	Oct-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%.	87%	94%	↑		

Title	Target	Comments / Actions	Sep-20	Oct-20	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.	1	1			
	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	1			

Title	Target	Comments / Actions	Sep-20	Oct-20	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					

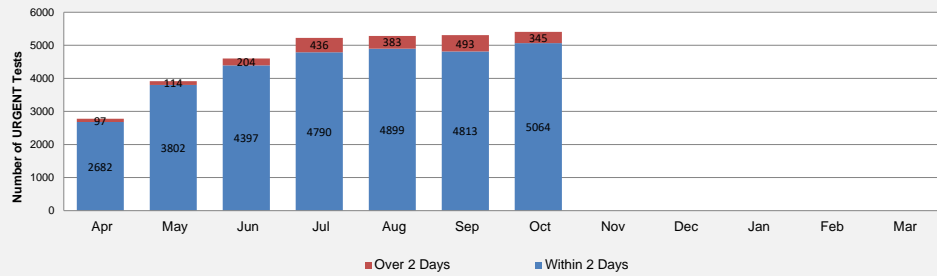
Title	Target	Comments / Actions	Sep-20	Oct-20	Trend	Cumulative Position	Trend / Activity Analysis
Emergency Department	Target 4.5: By March 2021, 95% of patients attending any Type 1, 2 or 3 Emergency Department are either treated and discharged home, or admitted, within 4 hours of their arrival in the department; and no patient attending any Emergency Department should wait longer than 12 hours	4-Hour target % treated within 4 hours	WHSCT	64%	62%	↓	66%
			ALT	57%	52%		58%
			SWAH	61%	64%		67%
			OHPCC	98.2%	99.6%		99.1%
		12-Hour target Number of patients who waited >12 hours	WHSCT	697	659	↑	3170
			ALT	423	503		2351
	SWAH		274	156	819		
	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	WHSCT	85%	89%	↑	86%
			ALT	82%	85%		82%
			SWAH	86%	92%		91%
			OHPCC	96%	97%		98%



Title	Target/Indicator	Comments / Actions	Sep-20	Oct-20	Trend	Cumulative Position	Trend / Activity Analysis
Fractures	Target 4.7: By March 2021, 95% of patients, where clinically appropriate, wait no longer than 48 hours for inpatient treatment for hip fractures.	% treated within 48 hours	100%	74%	↓	88%	
		Number treated over target	0	10		26	
		Total number of patients treated	28	38		225	
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]	7%	14%	↑	11%	
			(2/29)	(3/21)		(25/236)	

Title	Target	Comments / Actions	Sep-20	Oct-20	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	91%	94%	↑	94%	

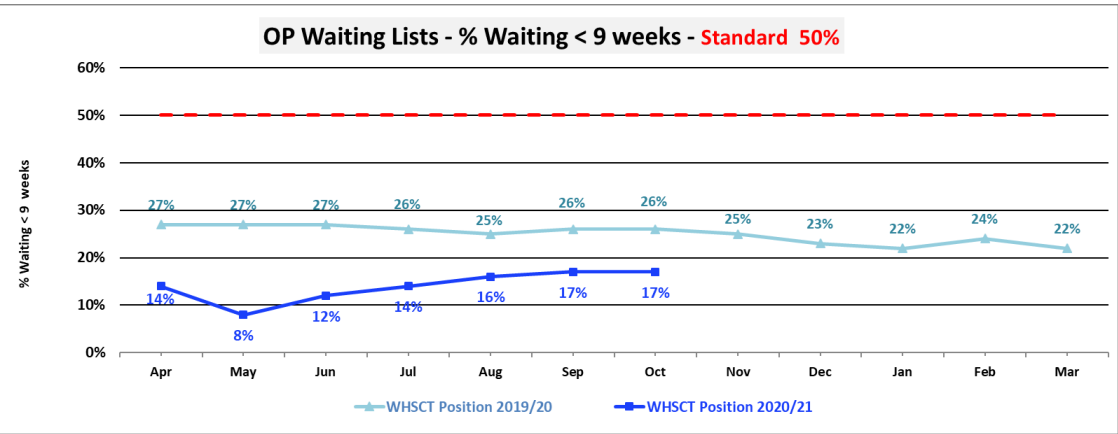
Diagnostic Reporting Turnaround Times - URGENT TESTS



Title	Target	Comments / Actions	Sep-20	Oct-20	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	99%	84%	↓	96%	
		Number treated over target	2	45		58	
	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	3	0		9	
	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	70%	71%	↑	64%	
		Number treated over target	22.5	14.0		155.5	
		The 22.5 treated over target equates to 27 patients 9 of which are ITT'S	The 14.0 treated over target equates to 17 patients 6 of which are ITT'S	The 155.5 treated over target equates to 190 patients 69 of which are ITT'S			

Title	Target/Indicator	Comments / Actions	Sep-20	Oct-20	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	17%	17%	→		
		- [Number waiting > 9 weeks]	37968	38298	↓		
		- [Number waiting > 52 weeks]	19555	20888	↓		

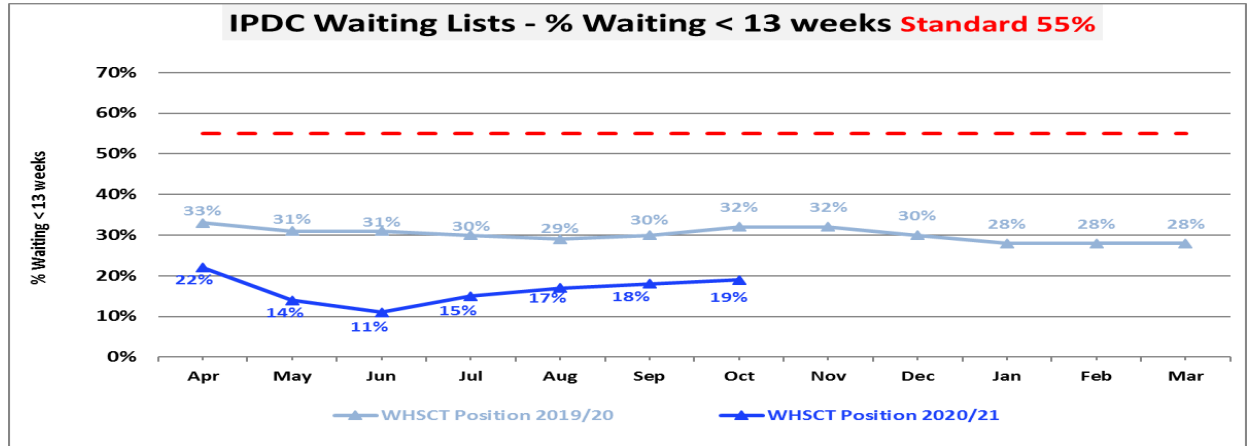
Outpatients Waiting Lists - Key Specialties - As at 31/10/2020					
Specialty	Total OP Waiting	Number Waiting > 9 weeks	Number Waiting > 52 weeks	Longest Waiter (weeks)	Site of Longest Waiter
General Surgery	8139	7015	4303	308.6	ALTNAGELVIN
Orthopaedics	6560	5692	3926	289.1	OMAGH
Oral Surgery	3323	3049	2048	297.6	CAUSEWAY
Gastroenterology	2496	2161	1566	283.1	OMAGH
Respiratory Medicine	1193	1017	555	254.3	SWAH
Neurology	3791	3613	2963	310.7	ALTNAGELVIN
Rheumatology	1923	1665	925	156.4	ALTNAGELVIN



Title	Target	Comments / Actions	Sep-20	Oct-20	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%	57%			
		- Total Number waiting > 9 weeks	5806	5489			
		- [Imaging]	1801	1655	↑		
		- [Physiological Measurement]	4005	3834			
		- Total Number waiting > 26weeks	2531	2005	↓		
		Endoscopy					
- [Number waiting > 9 weeks]	3482	3580					

Title	Target	Comments / Actions	Sep-20	Oct-20	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	18%	19%	↑		
		- Number waiting > 13 weeks	16831	16780	↑		
		- Number waiting > 52 weeks	9796	10365	↓		

Inpatients Waiting Lists - Key Specialties - As at 31/10/2020					
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)	2055	1791	1362	302.2	239.3
Urology	1554	1109	696	240.7	213.2
Orthopaedics	5026	4545	3260	293.4	302.5
E. N. T.	2273	2181	1771	305.6	191.5
Ophthalmology (not incld RASC Eye NHSCT)	3054	2524	1337	0	198.5
Oral Surgery	370	250	165	171.4	196.5
Pain Management	316	304	105	0	105.4
Gynaecology	803	624	323	180.1	146.2



Title	Target	Comments / Actions	Sep-20	Oct-20	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	370	293	↑		<p>9 Week Breaches - CAMHS</p> <table border="1"> <caption>9 Week Breaches - CAMHS</caption> <thead> <tr><th>Month</th><th>2019/20</th><th>2020/21</th></tr> </thead> <tbody> <tr><td>Apr</td><td>488</td><td>116</td></tr> <tr><td>May</td><td>574</td><td>133</td></tr> <tr><td>Jun</td><td>478</td><td>179</td></tr> <tr><td>Jul</td><td>432</td><td>239</td></tr> <tr><td>Aug</td><td>376</td><td>285</td></tr> <tr><td>Sep</td><td>252</td><td>231</td></tr> <tr><td>Oct</td><td>267</td><td>140</td></tr> <tr><td>Nov</td><td>294</td><td></td></tr> <tr><td>Dec</td><td>317</td><td></td></tr> <tr><td>Jan</td><td>329</td><td></td></tr> <tr><td>Feb</td><td>306</td><td></td></tr> <tr><td>Mar</td><td>358</td><td></td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	488	116	May	574	133	Jun	478	179	Jul	432	239	Aug	376	285	Sep	252	231	Oct	267	140	Nov	294		Dec	317		Jan	329		Feb	306		Mar	358	
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Number waiting >9 weeks	231	140																																												
Longest wait (weeks) at month end	54	43																																												
Target 4.14: By March 2021, no patient waits longer than 9 weeks to access Dementia Services.	Total Number waiting at month end	498	496	↑		<p>9 Week Breaches - Dementia</p> <table border="1"> <caption>9 Week Breaches - Dementia</caption> <thead> <tr><th>Month</th><th>2019/20</th><th>2020/21</th></tr> </thead> <tbody> <tr><td>Apr</td><td>309</td><td>123</td></tr> <tr><td>May</td><td>354</td><td>130</td></tr> <tr><td>Jun</td><td>389</td><td>147</td></tr> <tr><td>Jul</td><td>382</td><td>136</td></tr> <tr><td>Aug</td><td>379</td><td>157</td></tr> <tr><td>Sep</td><td>394</td><td>163</td></tr> <tr><td>Oct</td><td>388</td><td>159</td></tr> <tr><td>Nov</td><td></td><td>116</td></tr> <tr><td>Dec</td><td></td><td>153</td></tr> <tr><td>Jan</td><td></td><td>170</td></tr> <tr><td>Feb</td><td></td><td>169</td></tr> <tr><td>Mar</td><td></td><td>217</td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	309	123	May	354	130	Jun	389	147	Jul	382	136	Aug	379	157	Sep	394	163	Oct	388	159	Nov		116	Dec		153	Jan		170	Feb		169	Mar		217	
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Number waiting > 9 weeks	394	388																																												
Longest wait (weeks) at month end	54	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	935	908	↑		<p>9 Week Breaches - AMH</p> <table border="1"> <caption>9 Week Breaches - AMH</caption> <thead> <tr><th>Month</th><th>2019/20</th><th>2020/21</th></tr> </thead> <tbody> <tr><td>Apr</td><td>676</td><td>768</td></tr> <tr><td>May</td><td>753</td><td>783</td></tr> <tr><td>Jun</td><td>585</td><td>654</td></tr> <tr><td>Jul</td><td>563</td><td>686</td></tr> <tr><td>Aug</td><td>583</td><td>737</td></tr> <tr><td>Sep</td><td>502</td><td>717</td></tr> <tr><td>Oct</td><td>444</td><td>686</td></tr> <tr><td>Nov</td><td></td><td>616</td></tr> <tr><td>Dec</td><td></td><td>631</td></tr> <tr><td>Jan</td><td></td><td>540</td></tr> <tr><td>Feb</td><td></td><td>500</td></tr> <tr><td>Mar</td><td></td><td>477</td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	676	768	May	753	783	Jun	585	654	Jul	563	686	Aug	583	737	Sep	502	717	Oct	444	686	Nov		616	Dec		631	Jan		540	Feb		500	Mar		477
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Patient Breaches = 404 PCL, 2 Forensics, 1 EDS, 1 ADS & 36 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	1558	1549	↑		<p>13 Week Breaches - Psychological Therapies</p> <table border="1"> <caption>13 Week Breaches - Psychological Therapies</caption> <thead> <tr><th>Month</th><th>2019/20</th><th>2020/21</th></tr> </thead> <tbody> <tr><td>Apr</td><td>1067</td><td>571</td></tr> <tr><td>May</td><td>1180</td><td>609</td></tr> <tr><td>Jun</td><td>1287</td><td>620</td></tr> <tr><td>Jul</td><td>1309</td><td>672</td></tr> <tr><td>Aug</td><td>1234</td><td>727</td></tr> <tr><td>Sep</td><td>1268</td><td>749</td></tr> <tr><td>Oct</td><td>1222</td><td>780</td></tr> <tr><td>Nov</td><td></td><td>793</td></tr> <tr><td>Dec</td><td></td><td>851</td></tr> <tr><td>Jan</td><td></td><td>873</td></tr> <tr><td>Feb</td><td></td><td>896</td></tr> <tr><td>Mar</td><td></td><td>937</td></tr> </tbody> </table>	Month	2019/20	2020/21	Apr	1067	571	May	1180	609	Jun	1287	620	Jul	1309	672	Aug	1234	727	Sep	1268	749	Oct	1222	780	Nov		793	Dec		851	Jan		873	Feb		896	Mar		937
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Total Number waiting >13 weeks	1268	1222																																												
Longest wait (weeks) at month end	171	175																																												
Patient Breaches = 719 AMH, 7 PCOP, 130 Adult LD, 189 Child LD, 16 Adult Health Psych, 161 Child Psych																																														

Title	Target	Comments / Actions	Sep-20	Oct-20	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	1498	1534	↑		<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-20</td><td>1373</td><td>1720</td></tr> <tr><td>May-20</td><td>1371</td><td>1720</td></tr> <tr><td>Jun-20</td><td>1374</td><td>1720</td></tr> <tr><td>Jul-20</td><td>1458</td><td>1720</td></tr> <tr><td>Aug-20</td><td>1500</td><td>1720</td></tr> <tr><td>Sep-20</td><td>1498</td><td>1720</td></tr> <tr><td>Oct-20</td><td>1534</td><td>1720</td></tr> </tbody> </table>	Month	Number of DP in Place	Target 2020/21	Apr-20	1373	1720	May-20	1371	1720	Jun-20	1374	1720	Jul-20	1458	1720	Aug-20	1500	1720	Sep-20	1498	1720	Oct-20	1534	1720															
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Aug-20	1500	1720																																												
Sep-20	1498	1720																																												
Oct-20	1534	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)	6278	6409																																										
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	7226	6374	↑		<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>3,000</td><td>6,000</td></tr> <tr><td>May</td><td>3,000</td><td>8,500</td></tr> <tr><td>Jun</td><td>3,500</td><td>10,500</td></tr> <tr><td>Jul</td><td>3,500</td><td>10,000</td></tr> <tr><td>Aug</td><td>4,000</td><td>8,500</td></tr> <tr><td>Sep</td><td>4,000</td><td>7,000</td></tr> <tr><td>Oct</td><td>4,000</td><td>6,500</td></tr> <tr><td>Nov</td><td>4,000</td><td>6,000</td></tr> <tr><td>Dec</td><td>4,000</td><td>6,000</td></tr> <tr><td>Jan</td><td>4,000</td><td>6,000</td></tr> <tr><td>Feb</td><td>4,000</td><td>6,000</td></tr> <tr><td>Mar</td><td>4,500</td><td>6,000</td></tr> </tbody> </table>	Month	No >13 weeks 2019/20	No >13 weeks 2020/21	Apr	3,000	6,000	May	3,000	8,500	Jun	3,500	10,500	Jul	3,500	10,000	Aug	4,000	8,500	Sep	4,000	7,000	Oct	4,000	6,500	Nov	4,000	6,000	Dec	4,000	6,000	Jan	4,000	6,000	Feb	4,000	6,000	Mar	4,500	6,000
		Month	No >13 weeks 2019/20	No >13 weeks 2020/21																																										
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Jan	4,000	6,000																																												
Feb	4,000	6,000																																												
Mar	4,500	6,000																																												
Dietetics	613	553																																												
Occupational Therapy	1871	1991																																												
Orthoptics	517	507																																												
Physiotherapy	2449	1850																																												
Podiatry	1225	910																																												
Speech and Language Therapy	551	563																																												
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	Sep-20	Oct-20	Trend	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	127	115	↓	851	Adult Mental Health Discharges within 7 day standard
		% Mental Health Discharges within 7 days	98%	95%		98%	
		Number of Mental Health Discharges within 7 days	125	109		830	
		% Mental Health Discharges > 28 days	1%	3%	↓	2%	
		Number of Mental Health Discharges > 28 days	1	3		15	
		3 patients delayed >28 days (completed waits) during Oct-20 (1 AMH & 2 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	1	0	↑	1	Learning Disability Discharges within 7 day standard
		% Learning Disability Discharges within 7 days	0%	100%		0%	
		Number of Learning Disability Discharges within 7 days	0	0	0		
		% Learning Disability Discharges > 28 days	100%	0%	↑	100%	
Number of Learning Disability Discharges > 28 days	1	0	1				

Title	Target	Comments / Actions	Jun-20	Sep-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	213	320	↑		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)	13,389	23,515	↑		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	Sep-20	Oct-20	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	Sep-20	Oct-20	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)	1715	1775	↓	11266	
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	Sep-20	Oct-20	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%	84%	→	87%	
		% discharged within 7 days	93%	93%	→	94%	
		Number waiting > 7 days	22	17		137	
		Non Complex Discharges - % discharged within 6 hours	96%	95%	↓	96%	

Top 5 Reasons for Delay		ALTNAGELVIN HOSPITAL	SOUTH WEST ACUTE HOSPITAL	TOTAL
Complex Discharges Greater Than 48 Hours				
April - October 2020				
1	COMPLEX 110 - NO DOMICILARY PACKAGE AVAILABLE	60	37	97
2	COMPLEX 111 - AWAIT ASSESSMENT/ ACCEPTANCE TO CARE HOME	20	11	31
3	COMPLEX 104 - BED CASED IC - SUB ACUTE/NON ACUTE HOSP	30	2	32
4	COMPLEX 116 - DEMENTIA	14	13	27
5	COMPLEX 118 - ESSENTIAL EQUIPMENT/ADAPT NOT AVAILABLE	4	6	10

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-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 October 2020 the cumulative position 7.89% against WHSCT 19/20 target of 5% (One Month reporting Time Lag)	7.89%	↑		
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	Oct-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 October 2020 cumulative position 6,344 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.	54.7%	↑		
		Level 2 Training As at 31st October 2020 cumulative position [196] 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.	1.7%	→		
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	Jun-20	Sep-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 = 6552 Total Seen = 5159 % Seen = 79% % Seen in Child's home = 64%	Cohort = 6711 Total Seen = 5257 % Seen = 78% % Seen in Child's home = 71%			These figures are provisional at end of Sept '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 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