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Introduction

This report presents the monthly performance against:

- Agreed population health and well-being outcome measures as outlined in the Draft Programme for Government (2016-21),
- Plan targets and indicators of performance drawn from the Health and Social Care Draft Commissioning Plan 2019/20

The report is divided into two sections:

- Section 1: **SET Outcomes**. This section includes performance against; PfG indicators; Department of Health indicators and internally defined directorate level Outcomes and Key Performance Indicators (KPIs) including Safety, Quality and Experience (SQE).

A dashboard is provided on a bi-annual basis to demonstrate the Trust's contribution to the achievement of the following PfG Outcomes:

- *We enjoy long, healthy active lives*
- *We care for others and help those in need*
- *We give our children and young people the best start in life*
- *We have a more equal society*
- *We have a safe community where we respect the law and each other*

We will provide an update on a bi-annual basis. Full report can be found at <https://view.pagetiger.com/pfg-outcomes/improving-outcomes>

Safety, Quality and Experience performance is reported under this section on a monthly basis under the Department of Health led PfG outcome, We live long, health, active lives.

- Section 2: Performance against commissioning plan targets. This section contains separate sections for each of the directorates. The first few pages give a dashboard of performance;
 - Highlight scores against each of the Commissioning Plan targets
 - Performance against each of the HSC Indicators of Performance
 - Performance against each of the directorate KPIs

This is followed by a detailed breakdown of performance against each of the Commissioning Plan targets with, where appropriate, a 12 month performance trend analysis. The end of this section contains performance improvement trajectories.

Glossary of Terms

AH	Ards Hospital	IP	Inpatient
AHP	Allied Health Professional	IP&C	Infection Prevention & Control
ASD	Autistic Spectrum Disorder	KPI	Key Performance Indicator
BH	Bangor Hospital	KSF	Key Skills Framework
BHSCT	Belfast Trust	LVH	Lagan Valley Hospital
C Diff	Clostridium Difficile	MPD	Monitored Patient Days
C Section	Caesarean Section	MRSA	Methicillin Resistant Staphylococcus Aureus
CAUTI	Catheter Associated Urinary Tract Infection	MSS	Manager Self Service (in relation to HRPTS)
CBYL	Card Before You Leave	MUST	Malnutrition Universal Screening Tool
CCU	Coronary Care Unit	NICAN	Northern Ireland Cancer Network
CHS	Child Health System	NICE	National Institute for Health and Clinical Excellence
CLABSI	Central Line Associated Blood Stream Infection	NIMATS	Northern Ireland Maternity System
CNA	Could Not Attend (eg at a clinic)	OP	Outpatient
DC	Day Case	OT	Occupational Therapy
DH	Downe Hospital	PAS	Patient Administration System
DNA	Did Not Attend (eg at a clinic)	PC&OP	Primary Care & Older People
ED	Emergency Department	PDP	Personal Development Plan
EMT	Executive Management Team	PfA	Priorities for Action
		PfG	Programme for Government
		PMSID	Performance Management & Service Improvement Directorate (at Health & Social Care Board)
ERCP	Endoscopic Retrograde Cholangiopancreatography		
ESS	Employee Self Service (in relation to HRPTS)	RAMI	Risk Adjusted Mortality Index
FIT	Family Intervention Team	SET	South Eastern Trust
FOI	Freedom of Information	S<	Speech & Language Therapy
HCAI	Health Care Acquired Infection	SQE	Safety, Quality and Experience
HR	Human Resources	SSI	Surgical Site Infection
HRMS	Human Resource Management System	TDP	Trust Delivery Plan
HRPTS	Human Resources, Payroll, Travel & Subsistence	UH	Ulster Hospital
HSCB	Health & Social Care Board	VAP	Ventilator Associated Pneumonia
HSMR	Hospital Standardised Mortality Ratios	VTE	Venous Thromboembolism
ICU	Intensive Care Unit	W&CH	Women and Child Health
IiP	Investors in People	WHO	World Health Organisation
		WLI	Waiting List Initiative

SECTION 1
SET OUTCOMES

Programme for Government Framework



PfG Outcome: We enjoy long, healthy, active lives

Indicators

PfG:

% population with GHQ12 scores ≥ 4

Number of adults receiving social care services at home or self-directed support for social care as a % of the total number of adults needing care

% people who are satisfied with Health and Social Care

Preventable mortality

Healthy life expectancy at birth

Confidence of the population aged 60 years+ (as measured by self-efficacy)

Gap between highest and lowest deprivation quintile in health life expectancy at birth

DoH:

Improving the health of our people

Improving the quality and experience of healthcare

Ensuring the sustainability of our services

Supporting and empowering staff

Trust:

Reduce preventable deaths

Reduce unplanned Hospital admissions

Increase independent living

Decrease mood and anxiety prescriptions

Primary Measures

Recovery College

Emergency admissions rate

Improve support for people with care needs The number of adults receiving personal care at home or direct payments for personal care, as a percentage of the total number of adults needing care

Improve mental wellbeing

Improve end of life care - Percentage of the last 6 months of life which are spent at home or in a community setting

SQE Performance

Make Contact Count

Health Promotion

Age Friendly Societies

Falls Prevention

Smoking Cessation

Enhanced Care at Home

Ambulatory Care Hubs

SDS

Memory Clinics

SAFE & EFFECTIVE CARE - All targets reported one month in arrears. Figures correct as of 04.01.2021

SAFE AND EFFECTIVE CARE December 2020

SAFE & EFFECTIVE CARE - All targets reported one month in arrears. Figures correct as of 04.01.2021

We all know that measurement is integral to the improvement methodology in healthcare but how do we know whether or not we have actually made a difference and if the care being delivered is getting better, staying the same or getting worse each year? What we do not always take into account is the variation in the way that services are delivered – by individual departments, people and even different types of equipment. All of these differences in the way things are done lead to differences in the way services are delivered.

The main aims of using Statistical Process Control (SPC) charts are to understand what is 'different' and what the 'norm' is. By using these charts, we can then understand where the focus of work needs to be concentrated in order to make a difference. We can also use SPC charts to determine if an improvement is actually improving a process and also use them to 'predict' statistically whether a process is 'capable' of meeting a target. SPC charts are therefore used:

- As way of demonstrating and thinking about variation
- As simple tool for analysing data – measurement for improvement
- As a tool to help make better decisions - easy and sustainable to use

SAFE & EFFECTIVE CARE - All targets reported one month in arrears. Figures correct as of 04.01.2021

Description

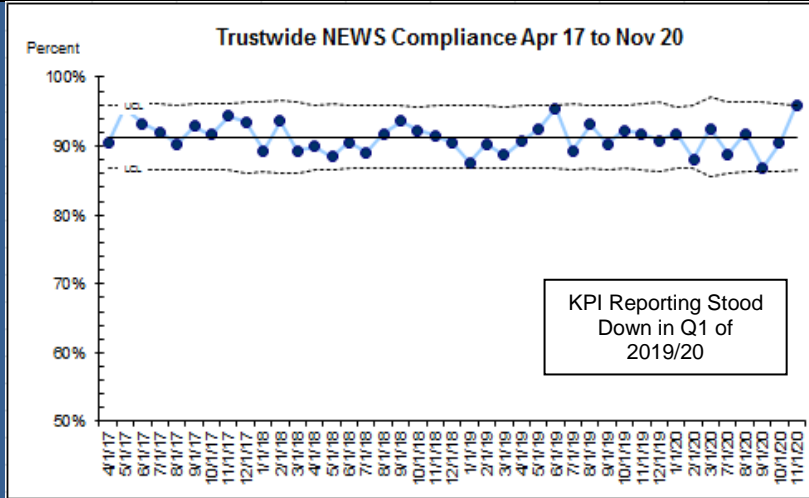
The score is aggregated from 6 parameters that should be routinely measured in hospital and recorded on the clinical chart. The aggregated score will then inform the appropriate response required and the frequency by which the next set of observations should be carried out. Compliance with this process is measured across all wards each month through a random sample of 10 patient charts in each area.

Aggregate position

The Regional agreement was for all Trusts to move to NEWS 2 by 31st March 2020, supported by e-learning modules from Royal College of Physicians.

The development of NEWS2 on eDAMS is at a point where there is some further testing to provide assurance that it is working effectively. Next step will be for those wards currently using electronic NEWS to move to use NEWS2 electronically and from there it will be scaled and spread across the rest of the areas.

Trend



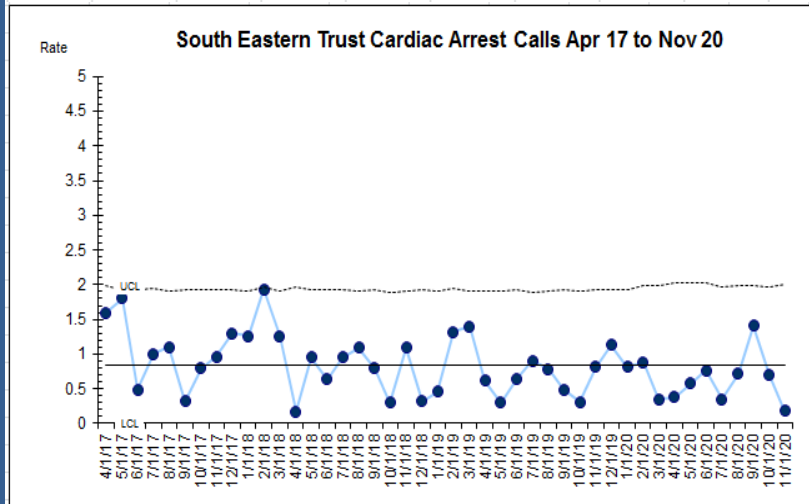
Variation

Lowest compliance question: Part 2: If NEWS score is above 5, is there evidence of actions taken (95%)

2018/19
Average compliance 90%

2019/20
Average compliance 90%

2020/21
Average compliance 91%



SAFE & EFFECTIVE CARE - All targets reported one month in arrears. Figures correct as of 04.01.2021

Description	Aggregate position	Trend	Variation
<p>Trusts will sustain 95% compliance with VTE risk assessment across all adult inpatient hospital wards throughout 2020/21</p>		<p>Trustwide VTE Compliance Apr 17 to Nov 20</p> <p>Percent</p> <p>UCL</p> <p>LCL</p> <p>KPI Reporting Stood Down in Q1 of 2019/20</p>	<p>2018/19 Average compliance 95%</p> <p>2019/20 Average compliance 93%</p> <p>2020/21 Average compliance 92%</p>

SAFE & EFFECTIVE CARE - All targets reported one month in arrears. Figures correct as of 04.01.2021

Description

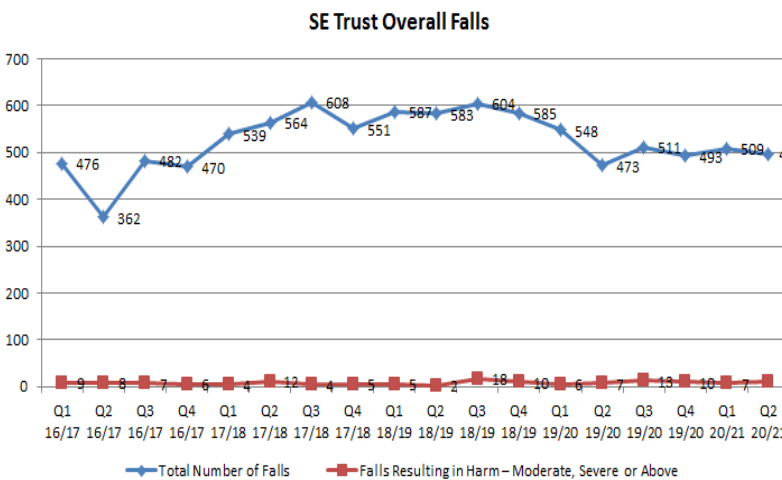
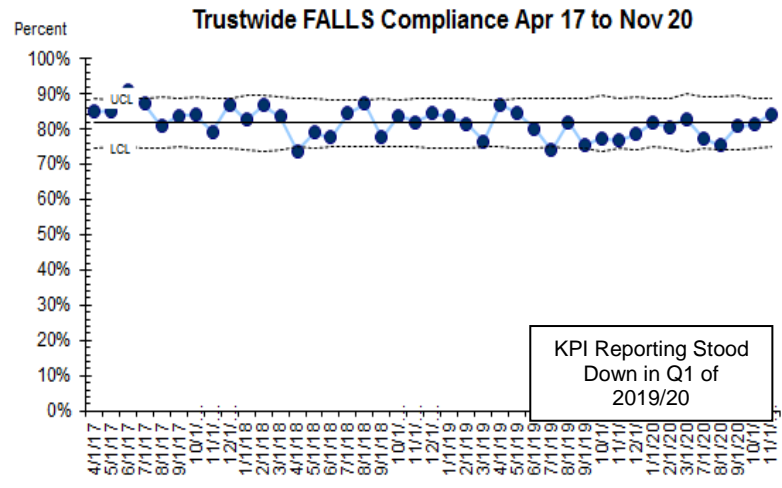
Falls prevention requires a wide range of interventions and the FallSafe bundle aim to help acute adult hospital wards to carefully assess patients' risk of falling, and introduce simple, but effective and evidence-based measures to prevent falls in the future. All patients are assessed for falls risk using Bundle A and patients aged 50-64 years who are assessed to be at higher risk of falling because of an underlying condition in Bundle B.

Aggregate position

SEHSCT Trust Falls Co-ordinator has been appointed. An Acute Falls Lead will be in post January 2021. A Community Falls Lead has been recruited to rebuild the community service and renew focus on work within care homes. Due to the restructuring of the Falls Service, the SEHSCT 2021 Falls Strategy will take on an innovative direction, incorporating the appointment of the Falls Co-ordinator and the Leads for Acute and Community Services.

The Trust Working Group recommenced November 2020. Incident rates and learning will be discussed quarterly in this forum. Other methods of sharing learning are being explored by the Falls Co-ordinator.

Trend



Variation

Lowest compliance questions:
Part A: 'Urinalysis performed' 94%
Part B: 'Lying and Standing Blood Pressure' 84%

2018/19
Average compliance 81%

2019/20
Average compliance 79%

2020/21
Average compliance 79%

SAFE & EFFECTIVE CARE - All targets reported one month in arrears. Figures correct as of 04.01.2021

Description

Aggregate position

Trend

Variation

From April 2016 measure the Incidents of pressure ulcers (grade 3 & 4) occurring in all adult inpatient wards & the number of those which were avoidable

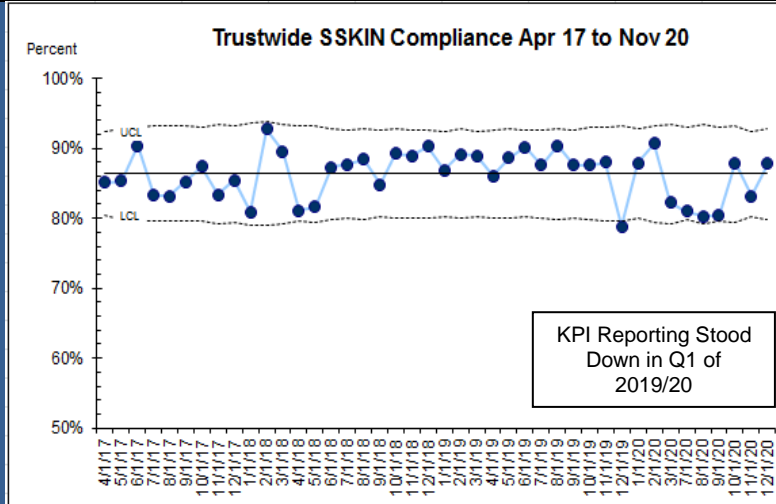
Q3 Pressure ulcer Figures –

Stage 2 & above: 49
 Stage 3/4: 5
 Ungradeable: 9
 Deep Tissue: 1
 Medical Device: 3
 2 stage = 3,

Trusts will monitor and provide reports on bundle compliance and the rate of pressure ulcers per 1,000 bed days

Avoidable: 1

These figures will slightly differ from what is submitted to PHA as we do not report Ed or Maternity in these figures.

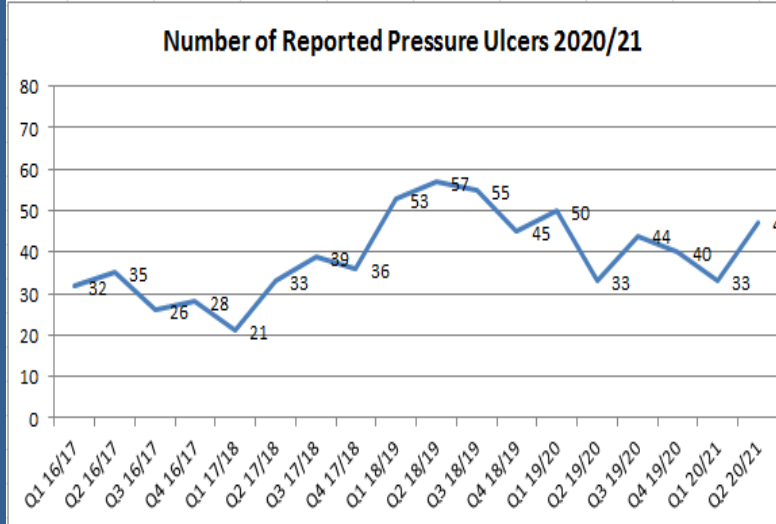


Lowest compliance question: 'Repositioning' 96%

2018/19
Average compliance 88%

2019/20
Average compliance 88%

2020/21
Average compliance 84%



SAFE & EFFECTIVE CARE - All targets reported one month in arrears. Figures correct as of 04.01.2021

Description	Aggregate position	Trend	Variation
<p>Good nutrition is fundamental for health, healing and recovery from illness and injury. Nutritional screening is a first-line process of identifying patients who are already malnourished or at risk of becoming so and should be undertaken by the nurses on patient admission to hospital.</p>	<p>Compliance with MUST screening continues to be monitored across all adult acute inpatient areas, acute mental health and dementia units. Next Steps audit completed to see if nutritional care is being carried out in line with risk status.</p>		<p>2018/19 Average compliance 95%</p> <p>2019/20 Average compliance 94%</p> <p>2020/21 Average compliance 93%</p>

Description	Aggregate position	Trend	Variation
<p>95% compliance with fully completing medication kardexes (i.e. no blanks)</p> <p>The omitted medicines regional group has been formed to set direction and inform strategy on omitted and delayed medicines for adults in patient wards.</p>	<p>Agreement had been reached regionally for all NI Trusts to use the Medication Safety Thermometer Tool to monitor the number of local omitted doses. Unfortunately this national tool has been stood-down. There have been no further meetings to discuss an alternative way forward.</p>		<p>2018/19 Average compliance 91%</p> <p>2019/20 Average compliance 92%</p> <p>2020/21 Average compliance 90%</p>

TITLE	TARGET	NARRATIVE	PROGRESS					PROGRESS
			Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21	Q3 20/21	
Environmental Cleanliness	To at least meet the regional cleanliness target score of 90%	The Policy for The Provision and Management of Cleaning Services issued by the DHSSPS in January 2015 requires Very High Risk and High Risk Scores to be reported for Cleaning and Nursing only. As a consequence of removing estate condition issues, the acceptable level of cleanliness in Departmental Audits which was set at 85% in Cleanliness Matters is increased to 90%. The removal of the Estates Services scores has contributed to the observed increase in overall scores. Overall the Trust continues to meet this higher threshold and continues to exceed its own internal target for all facilities, although individual facilities may on occasions not meet this target.	SET 92%	SET 91%	NO MDA Audits Q1 Due To COVID-19	SET 93%	SET 94%	
			UH 88%	UH 91%		UH 90%	UH 92%	
			LVH 94%	LVH 91%		LVH 94%	LVH 94%	
			DH 93%	DH 93%		DH 96%	DH 97%	

TITLE	Target	NARRATIVE	PERFORMANCE			TREND												
			OCT	NOV	DEC													
HCAI	<p>By March 2020 secure a 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 Methicillin-resistant Staphylococcus aureus (MRSA) bloodstream infection compared to 2017/18.</p> <p>By March 2020 secure an aggregate reduction of 11% of (GNB) Escherichia coli, Klebsiella spp. and Pseudomonas aeruginosa bloodstream infections acquired after two days of hospital admission, compared to 2017/18.</p>	<table border="1"> <thead> <tr> <th></th> <th>2019/2020 Target</th> <th>2020/2021 Target</th> </tr> </thead> <tbody> <tr> <td>C Diff</td> <td>Target<55</td> <td>Target < 55</td> </tr> <tr> <td>MRSA</td> <td>Target<5</td> <td>Target < 5</td> </tr> <tr> <td>GNB</td> <td>Target <39</td> <td>Target < 39</td> </tr> </tbody> </table>		2019/2020 Target	2020/2021 Target	C Diff	Target<55	Target < 55	MRSA	Target<5	Target < 5	GNB	Target <39	Target < 39	<p>C Diff</p> <p>7</p> <p>(cum 40)</p>	<p>C Diff</p> <p>5</p> <p>(cum 45)</p>	<p>C Diff</p> <p>5</p> <p>(cum 50)</p>	
			2019/2020 Target	2020/2021 Target														
		C Diff	Target<55	Target < 55														
		MRSA	Target<5	Target < 5														
GNB	Target <39	Target < 39																
<p>MRSA</p> <p>1</p> <p>(cum 6)</p>	<p>MRSA</p> <p>0</p> <p>(cum 6)</p>	<p>MRSA</p> <p>0</p> <p>(cum 6)</p>																
<p>GNB</p> <p>4</p> <p>(cum 46)</p>	<p>GNB</p> <p>7</p> <p>(cum 53)</p>	<p>GNB</p> <p>5</p> <p>(cum 58)</p>																

SECTION 2

**PERFORMANCE AGAINST COMMISSIONING PLAN
TARGETS**

HOSPITAL SERVICES

HOSPITAL SERVICES

Hospital Services Commissioning Plan Targets Dashboard

Service Area	Target	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	
Outpatient waits	Min 50% <9 wks for first appt	17.5%	17.2%	18.0%	16.2%	10.0%	10.1%	8.4%	10.1%	11.4%	12.0%	12.2%	12.4%	11.5%	
	All <52 wks	56.6%	55.8%	54.8%	68.1%	50.1%	50.2%	45.9%	44.7%	43.5%	41.7%	40.0%	38.4%	37.3%	
Diagnostic waits	Imaging 75% <9 wks	54.9%	54%	56.5%	51.8%	34.3%	19.3%	30.5%	32.9%	35.9%	39.4%	44.6%	48.7%	51.3%	
	Physiological Measurement <9 wks	42.2%	42.5%	45.1%	46%	30.2%	16.6%	15.9%	17.8%	23.2%	29.4%	36.1%	37.6%	36.7%	
	Diag Endoscopies	< 9 wks	61%	58%	70%	72%	56%	28%	35%	49%	50%	53%	47%	48%	45.7%
< 13 wks		62%	60%	59%	58%	51%	42%	43%	45%	41%	36%	39%	36%	39%	
Inpatient & Daycase Waits	Min 55% <13 wks	44%	43%	42%	44%	39%	27%	20%	20%	23.7%	26.6%	30%	30%	30%	
	All <52 wks	81%	79%	78%	77%	76%	74%	72%	72%	69%	67%	66%	64%	64%	
Diagnostic Reporting	Urgent tests reported <2 days	85.3%	86.2%	84.9%	76%	98.4%	95.8%	93.9%	87.2%	84.2%	84.9%	87.5%	85.8%	83.4%	
Emergency Departments 95% ≤ 4 hrs	SET	4hr performance	67.2%	71.9%	70.4%	72%	75%	72.3%	71.4%	68.1%	67.7%	70.5%	69.2%	71.9%	71.5%
		12hr breaches	1035	1183	977	514	21	205	450	860	948	943	885	930	769
	UHD	4hr performance	54.9%	59.5%	58.8%	60.3%	71.4%	68.0%	66.4%	61.1%	59.6%	61.4%	60%	61.3%	61.5%
		12hr breaches	985	1086	939	495	21	205	449	859	947	941	882	930	766
	LVH	4hr performance	76.5%	81.4%	73.8%	82.6%	84.9%	83.1%	81.4%	82.5%	76.4%	75.6%	76.8%	81.3%	80.8%
		12hr breaches	3	15	4	1	0	0	1	1	1	2	3	0	3
	DH	4hr performance	80.9%	83.0%	85.3%	86.9%	n/a	n/a	n/a	n/a	99.4%	99.8%	99.6%	98.6%	99.4%
		12hr breaches	47	82	2	18	0	0	0	0	0	0	0	0	0
Emergency Care Wait Time	At least 80% of patients commenced treatment, following triage within 2 hours	86.5%	91.4%	87.9%	89.9%	98.0%	95.1%	92.7%	88.0%	90.8%	93.5%	94.8%	97.8%	95.6%	
Non Complex discharges	ALL <6hrs	87.3%	87.2%	87.9%	85.9%	85.4%	82.2%	80.9%	82.8%	81.6%	79.9%	81.8%	92.1%	81.8%	
Hip Fractures	>95% treated within 48 Hours	74%	75%	80%	92%	100%	96%	94%	83%	56%	89%	91%	95%	78%	
Stroke Services	15% patients with confirmed Ischaemic stroke to receive thrombolysis	14.7%	24%	17%	8%	18.5%	19.2%	12%	13%	18.8%	22.2%	31.3%	10%	11.3%	
Cancer Services	At least 95% urgent referrals with suspected cancer receive first definitive treatment within 62 days	38%	30%	31%	49%	50%	44%	54%	59%	53%	63%	61%	49%	57%	
	All urgent completed referrals for breast cancer seen within 14 days (n)=breaches (n)=longest wait(days)	100% (0) {14}	100% (0) {14}	100% (0) {14}	98.3% (4) {17}	99% (1) {38}	99.3% (1) {21}	100% (0) {14}	99.5% (1) {75}	100% (0) {14}	100% (0) {14}	88.7% (29) {24}	33.1% (178) {25}	82.3% (50) {32}	
	At least 98% receiving first definitive treatment within 31 days of a cancer diagnosis.(n = breaches)	95% (4)	91% (10)	95% (4)	93% (5)	95% (5)	96% (4)	96% (4)	97% (3)	93% (8)	98% (2)	97% (3)	95% (7)	96% (4)	
Specialist Drug Therapy; no pt. waiting >3mths	Severe Arthritis (n) - Breach	100%	100%			0%			25%						
	Psoriasis (n) - Breaches		To be reported in arrears												

HOSPITAL SERVICES

Hospital Services HSC Indicators of Performance

Service Area	Indicator	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	
Diagnostic Reporting	% routine tests reported <14 days (Target formerly 75%)	98.1%	97.8%	94.6%	87.4%	99.6%	99.8%	99.9%	99.4%	98.4%	98.9%	99.6%	98.7%	99.2%	
	% routine tests reported <28 days (Target formerly 100%)	99.8%	99.2%	96.2%	93.7%	99.9%	100%	100%	100%	99.7%	99.7%	100%	99.7%	99.9%	
% Operations cancelled for non-clinical reasons	SET	3.1%	5.8%	1.3%	12.5%	8.9%	1.9%	2.6%	0.9%	1.2%	0.9%	2.9%	1.5%	2.0%	
	UHD	3.0%	6.4%	1.5%	10.9%	8%	1.2%	1.0%	0.8%	1.4%	0.6%	2.9%	1.6%	1.0%	
	LVH	3.2%	4.3%	1.5%	10.6%	8.1%	3.2%	1.8%	1.1%	1.2%	1.0%	3.7%	1.6%	2.3%	
	DH	3.0%	5.8%	0.4%	20.6%	40%	0%	12.1%	1.0%	0.7%	1.9%	1.6%	0.8%	4.1%	
Pre-operative Length of Stay	% pts. Admitted electively who have surgery on same day as admission (Target formerly 75%)	Cum 68%	Cum 69%	Cum 67%	Cum 68%	Cum 86%	Cum 71%	Cum 94%	Cum 89%	Cum 87%	Cum 87%				
Day Case Rate	Day Surgery rate for each of a basket of 24 procedures (Target formerly 75%)	Cum 82.6%	Cum 82.0%	Cum 82.6%	Cum 82.8%	Cum 82.1%	Cum 51.3%	Cum 67.1%	Cum 73.5%	Cum 74.4%	Cum 77%				
Emergency Departments	Total new & unplanned attendances at Type 1 & 2 EDs (from EC1)	11800	11962	11220	9043	6194	8817	9615	10400	10882	10930	10068	9049	9321	
	Ulster Hospital	7888	7657	7328	6136	5156	7347	7892	8448	8295	8140	7410	6468	6823	
	Lagan Valley Hospital	2089	2276	2105	1557	1038	1470	1723	1952	1956	2143	1825	1624	1529	
	Downe Hospital (inc w/end minor injuries)	1823	2029	1787	1350	0	0	0	0	631	947	833	957	969	
Elective Care	% DNA rate at review outpatients appointments (Core/WLI)	10.8%	10.9%	9.8%	10.6	6.5%	7.2%	7.4%	7.7%	8.2%	8.9%	8.7%	9.4%	9.0%	
	By March 2018, reduce by 20% the number of hospital cancelled consultant-led outpatient appointments	-9.0%	-49.4%	10.8%	-233%	-220%	3.3%	6.8%	7.2%	32.4%	4.4%	2.6%	-1.5%	4.0%	
	Number GP referrals to consultant-led O/P (exc refs disc with no atts eg DNA, SET site transfers etc)	3926	4856	4536	3417	1411	2104	3080	3605	3588	4889	5718	5255	4863	
Other Operative Fractures	>95% within 48hrs	41%	48%	75%	76%	93%	85%	77%	83%	76%	96%	60%	75%	72%	
	100% within 7 days	93.8%	97%	100%	94.4%	100%	100%	100%	100%	99%	100%	96.8%	93.8%	100%	
Stroke	No of patients admitted with stroke	34	37	35	37	27	26	50	46	32	27	32	30	44	
ICATS	Min 60% <9 wks for first appt All <52 wks	Derm	34.4% (217)	31.4% (229)	33.3% (262)	21.6% (297)	6.4% (351)	4.4% (326)	9.6% (236)	12.6% (235)	20.2% (249)	20.8% (267)	23.1% (289)	26.4% (284)	24.1% (305)
		Ophth	55.4% (209)	31.0% (361)	31.0% (361)	31.2% (392)	17% (395)	3.2% (427)	4.6% (350)	4.6% (308)	8.1% (283)	8.5% (280)	8.2% (268)	12.6% (257)	14.0% (264)

HOSPITAL SERVICES

Directorate KPIs and SQE Indicators

Service Area	Indicator	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Length of stay General Med on discharge (UHD only)	Ave LOS untrimmed	8.2	8.8	7.9	9.6	5.9	5.4	6.4	6.2	6.3	6.7	6.2	7.1	7.3
	Ave LOS trimmed	5.5	6.2	5.8	5.7	4.6	4.6	5.3	5.1	5.0	5.1	5.0	5.5	5.3
Length of Stay Care of Elderly on discharge (UHD only)	Ave LOS untrimmed	10.6	14.1	11.5	13.8	6.6	6.3	7.2	7.7	7.5	9.7	8.7	8.6	9.9
	Ave LOS trimmed	7.0	7.6	7.2	6.9	5.4	5.8	5.8	6.0	5.6	6.6	6.3	6.6	6.6
Emergency Department, Ulster Hospital	% Ambulance arrivals (new & unpl rev) triaged in ≤ 15 mins. (Target 85%)	61.7%	73.7%	68.1%	76.7%	82.4%	86.8%	86.6%	77.2%	63.6%	57%	54.9%	53.7%	53.3%
	% NEW attendances who left without being seen (Target < 5%)	3.0%	2.6%	2.4%	2.4%	1.2%	1.4%	1.6%	2.6%	2.6%	2.2%	2.0%	1.4%	2%
	Unplanned reviews as % of total New & Unplanned attendances (Target < 5%)	2.4%	2.7%	2.7%	2.1%	1.8%	2.5%	3.0%	2.9%	2.9%	2.5%	2.9%	2.9%	2.9%
	% seen by treating clinician ≤ 1 hour (based on those with exam date & time recorded)	50.0%	58.5%	53.4%	62.0%	81.2%	71.5%	63.7%	54.7%	61.9%	67.6%	69.3%	76.2%	69.3%

Hospital Services – Corporate Issues

Service Area	Indicator	NOV 19	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Complaints	How many complaints were received this month?	36	24	42	36	17	4	6	16	26	34	36	23	30
	What % were responded to within the 20 day target? (target 65%)	28%	29%	31%	11%	24%	0%	17%	19%	7%	29%	25%	4%	35%
	How many were outside the 20 day target?	26	17	29	32	13	4	5	13	24	24	27	22	13
Freedom of Information Requests	How many FOI requests were received this month?	8	7	11	10	3	7	5	6	11	9	10	10	6
	What % were responded to within the 20 day target? (target 100%)	88%	71%	82%	70%	66%	71%	40%	33%	73%	44%	60%	70%	50%
	How many were outside the 20 day target?	1	2	2	2	0	4	3	4	3	5	4	3	3

HOSPITAL SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Outpatient Waits	From April 2016, at least 50% of patients to wait no longer than nine weeks for their first outpatient appointment with no-one to wait longer than 52 weeks.	<p>% = outpatients waiting less than 9 wks as a % of total waiters.</p> <p>[n] = total waiting</p> <p>(n) = waiting > 9 wks</p> <p>{n} = waiting >52 wks</p>	12.2%	12.4%	11.5%	
Diagnostic waits	By March 2018 75% of patients should wait no longer than 9 weeks for a diagnostic test with no-one to wait more than 26 weeks.	<p>Imaging (9 wk target)</p> <p>These figures relate to Imaging waits only.</p> <p>[n] = total waiting (n) = waiting more than 9 weeks {n} = waiting >26 wks</p> <p>Note: most breaches relate to Dexa scans at LVH</p> <p><i>N.B. Figures quoted are those validated locally and may differ slightly from the unvalidated regionally published figures extracted centrally by PMSID.</i></p>	44.6%	48.7%	51.3%	
			<p>Physiological Measurement (9wk)</p> <p>These figures relate to Physiological Measurement; ie all diagnostics with the exception of Imaging and Endoscopy.</p>	36.1%	37.6%	
	<p>Diagnostic Endoscopies Inpatient / Day Case (9 wk target)</p> <p>(this is a subset of the Day-case target reported overleaf)</p>	47%	48%	45.7%		
	No patient should wait longer than 9 weeks for a day case endoscopy for sigmoidoscopy, ERCP, colonoscopy, gastroscopy.		1944	2079	2255	
	No patient should wait longer than 13 weeks for other endoscopies.		(912)	(990)	(1224)	

HOSPITAL SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
	<p>No patient should wait longer than 9 weeks for a day case endoscopy for sigmoidoscopy, ERCP, colonoscopy, gastroscopy.</p> <p>No patient should wait longer than 13 weeks for other endoscopies.</p>	<p>Diagnostic Endoscopies Inpatient / Day Case (13 wk target)</p> <p>[n] = total waiting (n) = breaches</p>	<p>39% [881] (539)</p>	<p>36% [881] (564)</p>	<p>39% [994] (602)</p>	<p>Legend: Endoscopy 9 wk, Endoscopy 13 wk, Target</p>
Inpatient & Daycase Waits	<p>By March 2018, at least 55% of inpatients and day cases to wait no longer than 13 weeks to be treated and no patient to wait longer than 52 weeks for treatment.</p>	<p>Inpatients / Daycase – 13 wk target</p> <p>% = % waiting < 13 weeks</p> <p>(n) = breaches</p>	<p>30% (6997)</p>	<p>30% (7178)</p>	<p>30% (7574)</p>	<p>Legend: IP/DC 13wk, All 52 wks, Target Line 13wk</p>
		<p>All Specialties – 52 wk target</p> <p>% = % waiting < 52 weeks</p> <p>(n) = breaches (52 wks)</p>	<p>66% (3395)</p>	<p>64% (3651)</p>	<p>64% (3879)</p>	

HOSPITAL SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Diagnostic Reporting	All urgent diagnostic tests to be reported within 2 days of the test being undertaken.	<p>In December 2020, of total urgent tests reported, were reported in < 2 days</p> <p>(n) = breaches > 2 days</p> <p>[n] = total urgent tests</p>	<p>87.5%</p> <p>(444)</p> <p>[3566]</p>	<p>85.8%</p> <p>(497)</p> <p>[3497]</p>	<p>83.4%</p> <p>(556)</p> <p>[3345]</p>	
Emergency Departments	<p>95% of patients attending any Emergency Department to be either treated and discharged home, or admitted, within 4 hours of their arrival in the department.</p> <p>No patient attending any Emergency Department should wait longer than 12 hours.</p>	<p>SET attendances include Ards & Bangor Minor Injury Units not broken down below as not Type 1 Units</p> <p>SET & Downe Hospital attendances include attendances at Downe Minor Injuries Unit.</p> <p>n = total new and unplanned review attendances.</p> <p>[n] = seen within 4 hours</p> <p>% = % seen within 4 hours</p> <p>(n) = 12 hour breaches</p>	<p>SET</p> <p>11029</p> <p>[7638]</p> <p>69.2%</p> <p>(885)</p>	<p>SET</p> <p>10056</p> <p>[7239]</p> <p>71.9%</p> <p>(930)</p>	<p>SET</p> <p>10281</p> <p>[7352]</p> <p>71.5%</p> <p>(769)</p>	
			<p>UH</p> <p>7410</p> <p>[4445]</p> <p>60%</p> <p>(882)</p>	<p>UH</p> <p>6468</p> <p>[3968]</p> <p>61.3%</p> <p>(930)</p>	<p>UH</p> <p>6823</p> <p>[4194]</p> <p>61.5%</p> <p>(766)</p>	
			<p>LVH</p> <p>1825</p> <p>[1402]</p> <p>76.8%</p> <p>(3)</p>	<p>LVH</p> <p>1624</p> <p>[1320]</p> <p>81.3%</p> <p>(0)</p>	<p>LVH</p> <p>1529</p> <p>[1235]</p> <p>80.8%</p> <p>(3)</p>	
			<p>DH</p> <p>833</p> <p>[830]</p> <p>99.6%</p> <p>(0)</p>	<p>DH</p> <p>957</p> <p>[944]</p> <p>98.6%</p> <p>(0)</p>	<p>DH</p> <p>969</p> <p>[963]</p> <p>99.4%</p> <p>(0)</p>	

HOSPITAL SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Non Complex Discharges	All non-complex discharges to be discharged within 6 hours of being declared medically fit.	<p>All qualifying patients in SET beds.</p> <p>Main reason for delay is patient awaiting transport from friends, family or ambulance service.</p> <p>n = Non-complex discharges (n) = breaches</p> <p>Sep was 79.6% 2232 (455) now 79.9% 2240 (450) Oct was 71.7% 2309 (422) now 81.8% 2319 (422)</p>	81.8%	82.1%	81.8%	
			2319	1884	2033	
			(422)	(337)	(370)	
Hip Fractures	95% of patients should, where clinically appropriate, wait no longer than 48 hours for inpatient treatment for hip fractures.	<p>% = % treated within 48 hours.</p> <p>n = number of fractures (n) = number < 48 hours [n] = number >48 hours</p>	91%	95%	78%	
			33	43	36	
			(30)	(41)	(28)	
			[3]	[2]	[8]	

HOSPITAL SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND																																										
			OCT	NOV	DEC																																											
Other Operative Fractures	<p>95% of all other operative fracture treatments should, where clinically appropriate, wait no longer than 48 hours for inpatient fracture treatment.</p> <p>No patient to wait longer than 7 days for operative fracture treatment (inc. day cases)</p>	<p>% is performance against 48 hour target.</p> <p>n = number of fractures</p> <p>(n) = number < 48 hours</p> <p>[n] = number >48 hours</p> <p>{n} = number > 7days</p>	<p>60%</p> <p>30</p> <p>(18)</p> <p>[12]</p> <p>{1}</p>	<p>75%</p> <p>16</p> <p>(12)</p> <p>[4]</p> <p>{1}</p>	<p>72%</p> <p>39</p> <p>(28)</p> <p>[11]</p> <p>{0}</p>	<p>Other Fractures</p> <table border="1"> <caption>Other Fractures Performance Data</caption> <thead> <tr> <th>Month</th> <th>Fractures % < 48hrs</th> <th>Target Line</th> </tr> </thead> <tbody> <tr><td>Dec-19</td><td>48</td><td>95</td></tr> <tr><td>Jan-20</td><td>48</td><td>95</td></tr> <tr><td>Feb-20</td><td>75</td><td>95</td></tr> <tr><td>Mar-20</td><td>78</td><td>95</td></tr> <tr><td>Apr-20</td><td>92</td><td>95</td></tr> <tr><td>May-20</td><td>85</td><td>95</td></tr> <tr><td>Jun-20</td><td>78</td><td>95</td></tr> <tr><td>Jul-20</td><td>85</td><td>95</td></tr> <tr><td>Aug-20</td><td>78</td><td>95</td></tr> <tr><td>Sep-20</td><td>92</td><td>95</td></tr> <tr><td>Oct-20</td><td>60</td><td>95</td></tr> <tr><td>Nov-20</td><td>75</td><td>95</td></tr> <tr><td>Dec-20</td><td>72</td><td>95</td></tr> </tbody> </table>	Month	Fractures % < 48hrs	Target Line	Dec-19	48	95	Jan-20	48	95	Feb-20	75	95	Mar-20	78	95	Apr-20	92	95	May-20	85	95	Jun-20	78	95	Jul-20	85	95	Aug-20	78	95	Sep-20	92	95	Oct-20	60	95	Nov-20	75	95	Dec-20	72	95
Month	Fractures % < 48hrs	Target Line																																														
Dec-19	48	95																																														
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Dec-20	72	95																																														
Stroke Services	<p>From April 2016, ensure that at least 15% of patients with confirmed ischaemic stroke receive thrombolysis.</p>	<p>% = % treated with thrombolysis</p> <p>n = number treated with thrombolysis</p> <p>(n) = number confirmed Ischaemic strokes</p>	<p>31.3%</p> <p>10</p> <p>(32)</p>	<p>10%</p> <p>3</p> <p>(30)</p>	<p>11.3%</p> <p>5</p> <p>(44)</p>	<p>All patients presenting within the appropriate timeframe were assessed for thrombolysis, those deemed suitable received treatment.</p>																																										
Card Before You Leave	<p>Ensure that all adults and children who self-harm and present for assessment at ED are offered a follow-up appointment with appropriate mental health services within 24 hours.</p>	<p>There were 76 SET CBYL referrals received during December 2020.</p> <p>% = percentage compliance</p> <p>(n) = number of people who presented with self-harm</p> <p>[n] = number of breaches</p>	<p>100%</p> <p>(87)</p> <p>[0]</p>	<p>100%</p> <p>(69)</p> <p>[0]</p>	<p>100%</p> <p>(76)</p> <p>[0]</p>																																											

HOSPITAL SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Cancer Services	At least 95% of patients urgently referred with a suspected cancer should begin their first definitive treatment within 62 days.	<p>% = % who began treatment within 62 days</p> <p>n = number of patients seen</p> <p>(n) = breaches</p> <p>In October 70 patients were seen.</p> <p>There were 27 breaches involving 41 patients, of whom 14 were shared</p> <p>Revisions post patient pathway confirmation and pathology validation:-</p> <p>Nov was 49%, 56 seen (28.5), now 48%, 81 seen (42)</p> <p>Oct was 60%, 84.5 seen (34), now 61%, 87.5 seen (34)</p>	61%	48%	57%	
Cancer Services	All urgent breast cancer referrals should be seen within 14 days.	<p>% = % referrals seen within 14 days</p> <p>[n] = number of referrals received</p> <p>n = number of completed referrals</p> <p>(n) = breaches</p> <p>{n} = longest wait in days</p>	88.7%	33.1%	82.3%	
Cancer Services	At least 98% of patients diagnosed with cancer should receive their first definitive treatment within 31 days of a decision to treat.	<p>% = % who began treatment within 31 days</p> <p>n = number of patients</p> <p>(n) = breaches</p>	97%	95%	96%	

HOSPITAL SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Cancelled Appointments	By March 2018 reduce by 20% the number of hospital cancelled consultant-led outpatient appointments.	% = % reduction on baseline n = number of cancelled appointments (n) = cancellations over target Baseline = 2004/month Target = 1604/month	2.5%	-1.5%	4.0%	Target - reduce number hospital cancellations by 20%. Target 1604 or less per month.
			1953	2035	1924	
			(349)	(431)	(320)	
Specialist Drug Therapies	From April 2014, no patient should wait longer than 3 months to commence NICE-approved specialist therapies for rheumatoid arthritis, psoriatic arthritis or ankylosing spondylitis.	% = percentage waits <13 weeks (n) = total waiting [n] = breaches				Now reported quarterly
	From April 2014, no patient should wait longer than 3 months to commence NICE approved specialist therapies for psoriasis.	% = percentage waits < 13 weeks (n) = total waiting [n] = breaches				Now reported quarterly No figures due to change in team reporting.

PRIMARY CARE AND OLDER PEOPLE SERVICES

PRIMARY CARE AND OLDER PEOPLES SERVICES

Primary Care and Older People Directorate – Commissioning Plan Targets Dashboard

Service Area	Target	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Allied Health Professions waits	All < 13 weeks	90.5%	92.2%	93.6%	93.4%	80.4%	56.2%	45.4%	53.9%	61.5%	66.0%	71.7%	73.0%	70.0%
Complex Discharges	Min. 90% <48hrs (SET TOR)	80.7%	73.6%	77.4%	72.4%	81.3%	74.2%	72.8%	80.3%	76.6%	74.4%	72.7%	71.7%	65.9%
	Min. 90% <48hrs (SET in SET beds)	79.4%	72.2%	77.2%	73.9%	83.3%	73.6%	71.0%	79.5%	72.4%	69.5%	68.6%	68.0%	64.1%
	Min. 90% <48hrs (All in SET beds)	76.1%	68.8%	75.5%	67.4%	77.1%	63.9%	66.8%	73.6%	65.3%	59.0%	62.8%	64.3%	58.6%
	Number complex discharges	502	516	440	402	240	277	307	363	268	324	336	342	338
	ALL <7days	93.0%	89.9%	94.5%	91.3%	94.2%	93.5%	92.2%	95.0%	93.7%	89.8%	91.1%	92.7%	87.9%
	SET and Other TOR	94.3%	91.7%	95.3%	93.1%	94.2%	94.4%	92.2%	97.8%	95.4%	93.6%	94.1%	94.8%	90.6%
	Belfast TOR	89.1%	83.0%	91.4%	85.4%	94.3%	91.3%	92.1%	87.2%	88.9%	80.7%	84.0%	84.9%	80.6%
Unplanned Admissions	Reduce by 5% for adults with specified long term conditions. Baseline (12/13) = 2825 Target for 16/17 = 2684	Q3 754 (c. 2096)	Quarter 4 699 (cum 2795)			Quarter 1 456			Quarter 2 592 (cum 1048)					
GP Out Of Hours	95% of urgent calls given an appointment or triage completed within 20 minutes	84%	88%	85%	80%	88%	87%	91%	91%	87%	90%	92%	92%	89%
Psychiatry of Old Age (Dementia Services)	No patient should wait longer than 9 weeks to access dementia services (n) = breaches	45.6% (366)	37.8% (432)	33.3% (489)		18.5% (595)	19.3% (586)	20.7% (557)	27.0% (530)	27.0% (570)	28.9% (629)	25.2% (675)	26.4% (719)	21.9% (808)
Self-Directed Support	By March 2019, all service users and carers will be assessed or reassessed at review under the Self-Directed Support approach.	4496	4407	4177	4286	4431	4439							
Carers Assessments	10% increase in number of Carers Assessments offered Baseline = 1917 Target = 2109	Q3 460 (c. 1289)	Quarter 4 257 (cum 1546)			Quarter 1 192			Quarter 2 276 (cum 468)					
Direct Payments	By March 2018, secure a 10% increase in the number of Direct Payments(Elderly) (March 16 figure = 71 target = 78)	179	182	182	186	188	184	189	194	193	196	202	200	209
Community Based short Breaks (Elderly)	By March 2017, secure a 5% increase in the number of community based short break hours received by adults across all programmes of care. Baseline = 216530 Target =227356	Q3 43,727 Hrs(cum 177,017.5 Hrs)	Quarter 4 50 033 Hours (cum 227050.5 hours)			Quarter 1 44 626 Hours			Quarter 2 50 986 Hours (cum 95 610 hours)					

PRIMARY CARE AND OLDER PEOPLES SERVICES

Primary Care and Older People Directorate – HSC Indicators of Performance

Service Area	Indicator	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	
Assess and Treat Older People	Main components of care needs met <8 weeks	97.1%	100%	97%	97%	94.2%	100%	98%	100%	99%	100%	97.7%	98.9%	100%	
Wheelchairs	Ensure a maximum 13 week waiting time for all wheelchairs (including specialised wheelchairs)(n) = breaches	81.4% (18)	76.2% (20)	65% (28)	77.4% (21)										
Orthopaedic ICATS	By March 2018, at least 50% of patients to wait no longer than nine weeks for their first outpatient appointment with no-one to wait longer than 52 weeks. (n) = breaches	<9 wks	85.6% (206)	66.6% (548)	74.6% (395)	78.5% (290)	54.4% (412)	49.2% (240)	85.6% (67)	78.9% (146)	70.0% (285)	72.4% (293)	64.3% (452)	51.4% (785)	27.7% (2015)
		<52wks	99.9% (1)	85.3% (241)	99.8% (3)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	85.5% (282)	55.7% (1235)

Directorate KPIs & SQE Indicators

Service Area	Indicator	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Older People's Services	% of clients discharged from reablement with no ongoing care package. Baseline – 45%	44%	47%	38%	52%	53%	42%	48%	22%	42%	50%	42%	38%	29%

Primary Care & Older People Services - Corporate Issues

Service Area	Indicator	NOV 19	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Complaints Handling	How many complaints were received this month?	11	10	12	11	7	2	4	3	4	4	13	5	4
	What % were responded to within the 20 day target? (target 65%)	55%	20%	50%	45%	14%	0%	75%	0%	50%	100%	31%	40%	50%
	How many were outside the 20 day target?	5	8	6	6	3	4	1	3	2	0	9	3	2
Freedom of Information Requests	How many FOI requests were received this month?	0	0	3	3	0	1	1	6	2	4	1	3	1
	What % were responded to within the 20 day target? (target 100%)	n/a	n/a	100%	33%	n/a	100%	0%	33%	100%	50%	100%	0%	0%
	How many were outside the 20 day target?	0	0	0	2	0	0	1	4	0	2	0	3	1

PRIMARY CARE AND OLDER PEOPLES SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND																																
			OCT	NOV	DEC																																	
AHP Waits	<p>No patient to wait longer than 13 weeks from referral to commencement of treatment</p>	<p>At 31st December 2020 of 8754 patients on the AHP waiting list, 2629 are waiting longer than 13 weeks.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th>Service</th> <th>No on W/L</th> <th>Waiting >13 wks</th> <th>Compliance</th> </tr> </thead> <tbody> <tr> <td>Physio</td> <td>3700</td> <td>761</td> <td style="color: red;">79.4%</td> </tr> <tr> <td>OT</td> <td>2056</td> <td>1076</td> <td style="color: red;">47.7%</td> </tr> <tr> <td>Orthoptics</td> <td>278</td> <td>65</td> <td style="color: red;">76.6%</td> </tr> <tr> <td>Podiatry</td> <td>544</td> <td>57</td> <td style="color: red;">89.5%</td> </tr> <tr> <td>Adults S&LT</td> <td>867</td> <td>636</td> <td style="color: red;">26.6%</td> </tr> <tr> <td>Childrens S&LT</td> <td>530</td> <td>156</td> <td style="color: red;">70.6%</td> </tr> <tr> <td>Dietetics</td> <td>779</td> <td>55</td> <td style="color: red;">92.9%</td> </tr> </tbody> </table> <p style="text-align: center;">[n] = total waiting (n) = breaches</p>	Service	No on W/L	Waiting >13 wks	Compliance	Physio	3700	761	79.4%	OT	2056	1076	47.7%	Orthoptics	278	65	76.6%	Podiatry	544	57	89.5%	Adults S<	867	636	26.6%	Childrens S<	530	156	70.6%	Dietetics	779	55	92.9%	71.7% [8978] (2541)	73.0% [8763] (2362)	70.0% [8754] (2629)	<p style="text-align: center;"> ■ 13 Week — Target Line </p>
Service	No on W/L	Waiting >13 wks	Compliance																																			
Physio	3700	761	79.4%																																			
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Adults S<	867	636	26.6%																																			
Childrens S<	530	156	70.6%																																			
Dietetics	779	55	92.9%																																			
Complex Discharges	<p>90% of complex discharges should take place within 48 hours.</p>	<p>All qualifying patients from SET Trust of Residence in any acute bed across NI. (Source: HSCB PMSID).</p> <p>(n) = 48 hr breaches</p> <p>Revisions post validation:-</p> <p>SET Key reasons:-</p> <ul style="list-style-type: none"> Awaiting Assessment/Acceptance to Care Homes (36) No Domiciliary Care Package Available (34) 	72.7% (96)	71.7% (106)	65.9% (115)	<p style="text-align: center;"> ■ SET Resident ■ All in SET Beds — Target Line </p>																																

PRIMARY CARE AND OLDER PEOPLES SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Complex Discharges	90% of complex discharges should take place within 48 hours.	All qualifying patients (any Trust of Residence) in SET beds. (n) = complex discharges. Revisions post validation:- Oct was SET 72 BT 53 now SET 74 BT 51	62.8% (336) >48 hrs By Trust of res SET 74 BT 51	64.3% (342) >48 hrs By Trust of res SET 85 BT 36	58.6% (338) >48 hrs By Trust of res SET 87 BT 52 NT 1	
Complex Discharges	90% of complex discharges should take place within 48 hours.	All qualifying SET (and Other) patients in SET beds. n = complex discharges (n) = discharges delayed by more than 48hrs. Revisions post validation:- Sep was 69.5% 236 (72) now 69.8% 235 (71) Oct was 69.1% 233 (72) now 68.6% 236 (74)	68.6% 236 (74)	68.0% 269 (86)	64.1% 245 (88)	
Complex Discharges	No Complex discharge should take longer than 7 days.	All qualifying patients (any Trust of Residence) in SET beds. n = complex discharges (n) = discharges delayed by more than 7 days. Revisions post validation:- Oct was SET 13 BT 17 now SET 14 BT 16	91.1% 336 (30) SET 14 BT 16	92.7% 342 (25) SET 14 BT 11	87.9% 338 (41) SET 22 BT 18 NT 1	<p style="text-align: center;"> ■ SET Residents — Target Line </p>

PRIMARY CARE AND OLDER PEOPLES SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Complex Discharges	No Complex discharge should take longer than 7 days.	All qualifying SET and other Trust of Residence patients in SET beds. n = complex discharges (n) = discharges delayed by more than 7 days. Revisions post validation:- Sep was 93.6% 234 (15) now 93.6% 235 (15) Oct was 94.4% 233 (13) no 94.1% 236 (14)	94.1%	94.8%	90.6%	
			236	269	245	
			(14)	(14)	(23)	
Complex Discharges	No Complex discharge should take longer than 7 days.	All qualifying Belfast Trust Residents in SET beds. n = complex discharges (n) = discharges delayed by more than 7 days. Revisions post validation:- Sep was 80.0% 90 (18) now 79.8% 89 (18) Oct was 83.5% 103 (17) now 84.0% 100 (16)	84.0%	84.9%	80.6%	
			100	73	93	
			(16)	(11)	(18)	

TITLE	TARGET	NARRATIVE	PERFORMANCE					ADDITIONAL INFORMATION
			Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21	
Unplanned Admissions	By March 2018 reduce the number of unplanned hospital admissions by 5% for adults with specified long-term conditions	12/13 Baseline = 2825 17/18 Target = 2684 Reported Quarterly in arrears.	638	754	699	456	592	Specified Long Term Conditions are: Asthma COPD Diabetes Heart Failure Stroke
			(cum 1342)	(cum 2096)	(cum 2795)	(cum 456)	(cum 1048)	

PRIMARY CARE AND OLDER PEOPLES SERVICES

Service Area	Target	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
GP Out of Hours	95% of urgent calls given an appointment or triage completed within 20 minutes	84%	88%	85%	80%	88%	87%	91%	91%	87%	90%	92%	92%	89%
	Total Number of Urgent Calls	1770	1367	1403	1480	672	909	607	672	887	874	866	802	973
	Urgent Calls within 20 minutes	1494	1202	1154	1181	591	805	553	614	775	783	792	725	864
	100% of less urgent calls triaged within 1 hour	54%	73%	64%	58%	83%	79%	89%	87%	79%	81%	92%	88%	79%
	Total Number of Routine Calls	7149	5932	6332	7389	4679	5947	4234	4878	5623	5065	5233	4867	5318
	Routine calls within 1 hour	3831	4316	4026	4260	3877	4714	3748	4254	4461	4109	4794	4257	4203

ADULT SERVICES

ADULT SERVICES – MENTAL HEALTH SERVICES

Adult Services Directorate – Mental Health Services– Commissioning Plan Targets Dashboard

Service Area	Target	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Self-Directed Support	By March 2019, all service users and carers will be assessed or reassessed at review under the Self-Directed Support approach.	94	82	86	87	87	92							
Adult MH Services waits	All < 9 weeks	93%	91.3%	85.6%	82.2%	80%	88.4%	90%	100%	99.5%	100%	100%	100%	94.5%
Carers Assessments	10% increase in number of Carers Assessments offered Baseline = 359 Target = 395	Q3 57 (cum 183)	Quarter 4 275 (cum 332)			Quarter 1 81			Quarter 2 116 (cum 197)					
Discharge and Follow-up	99% < 7days of decision to discharge	91.5%	85.2%	89.1%	87.0%	77%	86%	85%	89%	82%	85%	83.6%	85.4%	90%
	All < 28 days (no. Breaches)	4	9	6	9	8	7	7	6	9	8	10	8	5
	All follow-up < 7 days from discharge	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%	100%

Adult Services Directorate – Mental Health Services - Directorate KPIs

Service Area	Indicator	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Mental Health	By March 2018, secure a 10% increase in the number of direct payments (March 15= 16 Target = 18)	23	24	24	24	24	24	24	23	24	23	23	23	23

ADULT SERVICES – MENTAL HEALTH SERVICES

Adult Services Directorate – Corporate Issues

Service Area	Indicator	NOV 19	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Adult & Prison Healthcare Services Complaints	How many complaints were received this month?	11	6	8	13	5	6	1	6	4	10	8	11	4
	What % were responded to within the 20 day target? (target 65%)	45%	50%	63%	69%	60%	67%	0%	50%	50%	50%	63%	36%	50%
	How many were outside the 20 day target?	6	3	3	4	2	1	1	3	2	5	3	7	2
Freedom of Information Requests – Mental Health	How many FOI requests were received this month?	1	2	3	2	2	1	4	4	1	2	2	0	1
	What % were responded to within the 20 day target? (target 100%)	100%	100%	100%	0%	0%	100%	50%	0%	100%	100%	50%	n/a	100%
	How many were outside the 20 day target?	0	0	0	2	0	0	2	4	0	0	1	0	0

ADULT SERVICES – MENTAL HEALTH SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Waiting Times For Assessment And Treatment	No patient to wait more than 9 weeks from referral to assessment and commencement of treatment in Adult Mental Health Services.	% = % compliance (n) = number on waiting list [n] = number waiting > 9 weeks	100%	100%	94.5%	
			547	574	638	
			[0]	[0]	[35]	
Discharge And Follow-Up	99% of discharges take place within 7 days of patient being assessed as medically fit for discharge.	There were 50 SET discharges in December 2020	83.6%	85.4%	90.0%	3 Patients – Down MHIPU 1 Patients – Ward 12, LVH 1 Patient – Ward 27, UHD Various reasons – including placement issues. 5 Patients were referred to other Trusts – 5 SHSCT. 5 Patients did not attend appointment. 1 Patient cancelled appointment. 2 Patients declined appointment. 1 Patient referred to Learning Disability. 1 Patient transferred to Liverpool. 1 Patient transferred to ROI. 2 Patients Re-admitted to MH
	All patients to be discharged within 28 days of patient being assessed as medically fit for discharge.	In December 2020 there were 5 delayed discharges	10	8	5	
	All discharged patients due to receive a continuing care plan in the community to receive a follow-up visit within 7 days of discharge.	There were 50 SET discharges in December. 40 people were offered 7 day follow up. 5 Patients were forwarded to other Trusts.	100%	98%	100%	

ADULT SERVICES – DISABILITY SERVICES

Adult Services Directorate – Disability Services – Commissioning Plan Targets Dashboard

Service Area	Target	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Discharge	99% <7days of decision to discharge	100%	100	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	All <28 days - no of Breaches	7	6	6	6	5	5	5	5	4	4	4	5	5
	Resettle remaining long-stay patients in learning disability hospitals to appropriate places in the community. 3 patients to be resettled	3	3	3	3	3	3	3	3	3	3	3	3	3
Self-Directed Support	By March 2019, all service users and carers will be assessed or reassessed at review under the Self-Directed Support approach.	2057	2023	1590	1783	1770	1775							
Direct Payments	By March 2018, secure a 10% increase in number of Direct Payment cases (Baseline = 540, Target = 595 – Target shared with PC&OP)	890	897	897	916	924	922	928	934	939	956	976	977	991

Adult Services Directorate – Disability Services - HSC Indicators of Performance

Service Area	Indicator	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Assess and Treat (Phys. Dis.)	ALL assessments completed <5 weeks	100%	100%	100%	100%	80%	100%	100%	100%	100%	100%	100%	100%	100%
	Main components of care needs met <8 weeks	100%	100%	100%	100%	100%	100%	100%	71%	100%	100%	100%	100%	100%

ADULT SERVICES – DISABILITY SERVICES

Adult Services Directorate – Disability Services- Directorate KPIs

Service Area	Indicator	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Adult Learning Disability / Adult Disability	By March 2018, secure a 10% increase in the number of direct payments (Physical and Sensory Disability) March 16 = 189 Target = 207	293	295	295	302	275	273	273	273	273	279	284	286	288
	By March 2018, secure a 10% increase in the number of direct payments (Learning Disability) March 16 = 265 Target = 291	395	396	396	404	437	441	442	444	449	458	467	468	471
	95% compliance with Hand Hygiene Monthly Audits (Thompson House)	98%	100%	100%	100%	100%	100%	100%	100%	100%	97.5%	100%	100%	100%

		Quarter 3 (19/20)	Quarter 4 (19/20)	Quarter 1 (20/21)	Quarter 2 (20/21)	Quarter 3 (20/21)
Adult Learning Disability /Adult Disability	50% of clients in day centres will have a person centred review completed. Baseline: 534 Target: 267 (67 per quarter)	71 (cum 232)	70 (cum 302)	19	75 (cum 94)	112 (Cum 206)
	Carers Assessments (Physical and Sensory) 10% increase in number of Carers Assessments offered Baseline = 245 Target = 270	53 (cum 151)	43 (cum 194)	47	65 (cum 112)	
	Carers Assessments(Learning Disability) 10% increase in number of Carers Assessments offered Baseline = 103 Target = 113	39 (cum 100)	58 (cum 158)	80	60 (cum 140)	
	By March 2018, secure a 5% increase in the number of community based short break hours received by adults across all programmes of care. Baseline = 27, 645 hrs (6, 911hrs / quarter)	LD: 23, 034.8 Hrs (cum: 115013.8Hrs) PD: 24, 732 Hrs (Cum: 72 074Hrs)	LD:23, 223.5Hrs (cum 138237.3 Hrs) PD: 23, 402 hrs (cum 95 476 Hrs)	LD: 15309.9 Hours PD: 20580 Hours	LD: 15233 Hours PD: 7736 Hours	
	Achieve minimum 88% internal environment cleanliness target.	93%	94%	No audits in Q1	94%	92%

ADULT SERVICES – DISABILITY SERVICES

Adult Services Directorate – Corporate Issues

Service Area	Indicator	NOV 19	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Adult & Prison Healthcare Services Complaints	How many complaints were received this month?	11	6	8	13	5	6	1	6	4	10	8	11	4
	What % were responded to within the 20 day target? (target 65%)	45%	50%	63%	69%	60%	67%	0%	50%	50%	50%	63%	36%	50%
	How many were outside the 20 day target?	6	3	3	4	2	5	1	3	2	5	3	7	2
Freedom of Information Requests – Disability Services	How many FOI requests were received this month?	0	0	2	0	0	0	0	0	0	0	2	0	1
	What % were responded to within the 20 day target? (target 100%)	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	n/a	0%
	How many were outside the 20 day target?	0	0	0	0	0	0	0	0	0	0	2	0	1

ADULT SERVICES – DISABILITY SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND																											
			OCT	NOV	DEC																												
Discharge	Ensure that 99% of discharges take place within 7 days of the patient being assessed as medically fit for discharge.	All patients discharged within the target time during October.	100%	100%	100%																												
	No discharge taking longer than 28 days.	The Trust currently has 5 people awaiting discharge. n = number awaiting discharge (n) = breaches	5 (4)	5 (5)	5 (5)	Muckamore:- <table border="1"> <thead> <tr> <th>Delay in days</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> </tr> </thead> <tbody> <tr> <td>0-7</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>8-28</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>29-90</td> <td>0</td> <td>1</td> <td>1</td> </tr> <tr> <td>91-365</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>>365</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>Total</td> <td>5</td> <td>5</td> <td>5</td> </tr> </tbody> </table>	Delay in days	Oct	Nov	Dec	0-7	0	0	0	8-28	1	0	0	29-90	0	1	1	91-365	0	0	0	>365	4	4	4	Total	5	5
Delay in days	Oct	Nov	Dec																														
0-7	0	0	0																														
8-28	1	0	0																														
29-90	0	1	1																														
91-365	0	0	0																														
>365	4	4	4																														
Total	5	5	5																														
Resettlement	By March 2015 resettle the remaining long-stay patients in learning disability hospitals to appropriate places in the community.	Three patients remain to be resettled.	3 people remain to be resettled	3 people remain to be resettled	3 people remain to be resettled																												
Self Directed Support	By March 2019, all service users and carers will be assessed or reassessed at review under the Self-Directed Support approach.	Physical Disability																															
		Learning Disability																															

ADULT SERVICES – PRISON HEALTHCARE SERVICES

Adult Services Directorate – Prison Healthcare Services – Performance Targets Dashboard

Service Area	Target	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Reception/ Committal	ALL prisoners to have healthcare / keepsafe screen on day of reception, before spending first night in prison	100% (0)	100% (0)	100% (0)	99.1% (2)	95.3% (9)	99.6% (1)	100% (0)	99.9% (1)	98.4% (4)	95.7% (12)	99.5% (1)	99.6% (1)	99.7% (1)
	ALL prisoners to be subject to a "Comprehensive Health Assessment" within 72 hours of committal	98.9% (3)	98.8% (4)	99.9% (2)	99.1% (2)	99.5% (1)	99.2% (2)	98.4% (4)	99.8% (7)	97.9% (5)	96.7% (9)	97.8% (5)	99.3% (2)	98.6% (4)
Inter-prison transfer	All prisoners to receive a "Transfer Health Screen" by Prison Healthcare Staff on the day of arrival.	100%	100%	100%	100%	100%	50%	100%	100%	100%	100%	100%	100%	100%
Emergency Care	In an emergency, prisoners to be seen by Healthcare Staff within 1 hour	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Addictions Services	No patient living in prison with an opiate or an intravenous drug addiction who wishes to be seen by the Addictions Team should wait longer than 9 weeks.	61%	54%	99.3%	68%	50%	37.5%	67%	46%	53%	38.5%	40%	57%	46%

ADULT SERVICES – PRISON HEALTHCARE SERVICES

Adult Services Directorate – Corporate Issues

Service Area	Indicator	NOV	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Adult & Prison Healthcare Services Complaints	How many complaints were received this month?	11	6	8	13	5	6	1	6	4	10	8	11	4
	What % were responded to within the 20 day target? (target 65%)	45%	50%	63%	69%	60%	67%	0%	50%	50%	50%	63%	36%	50%
	How many were outside the 20 day target?	6	3	3	4	2	5	1	3	2	5	3	7	2
Freedom of Information Requests – Prison Healthcare	How many FOI requests were received this month?	0	0	2	0	0	0	0	0	0	0	0	0	0
	What % were responded to within the 20 day target? (target 100%)	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	How many were outside the 20 day target?	0	0	0	0	0	0	0	0	0	0	0	0	0

ADULT SERVICES – PRISON HEALTHCARE SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND																						
			OCT	NOV	DEC																							
Committal	All prisoners to be subject to a healthcare / keepsafe assessment to determine immediate health concerns on the day of first reception, and before spending their first night in prison, to include an assessment of the risk of suicide/ self-harm.	% = performance n = total committals (n) = breaches Note: Magilligan Prison is not a committal prison so only receives transfers and is not covered by this target.	99.5%	99.6%	99.7%	<u>Dec (Maghaberry)</u> 1 – Delayed as patient initially refused																						
	All prisoners to be subject to a "Comprehensive Health Assessment" by a healthcare professional within 72 hours of committal.	% = performance n = total committals (n) = breaches <table border="1"> <thead> <tr> <th></th> <th></th> <th>Oct</th> <th>Nov</th> <th>Dec</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Maghaberry</td> <td>Committals</td> <td>188</td> <td>242</td> <td>241</td> </tr> <tr> <td>Breaches</td> <td>2</td> <td>1</td> <td>3</td> </tr> <tr> <td rowspan="2">Hydebank</td> <td>Committals</td> <td>38</td> <td>36</td> <td>41</td> </tr> <tr> <td>Breaches</td> <td>3</td> <td>1</td> <td>1</td> </tr> </tbody> </table>			Oct	Nov	Dec	Maghaberry	Committals	188	242	241	Breaches	2	1	3	Hydebank	Committals	38	36	41	Breaches	3	1	1	97.8%	99.3%	98.6%
		Oct	Nov	Dec																								
Maghaberry	Committals	188	242	241																								
	Breaches	2	1	3																								
Hydebank	Committals	38	36	41																								
	Breaches	3	1	1																								
Inter-Prison Transfers	On prison transfer, all prisoners will receive a transfer health screen by Prison Healthcare staff on the day of arrival.	% = performance n = total transfers (n) = breaches	100%	100%	100%																							
Emergency Care	In an emergency, prisoners will be seen by Prison Healthcare staff within an hour. <i>Emergencies are defined as "Code Blue" or "Code Red" calls for assistance.</i>	% = performance n = total emergencies (n) = breaches	100%	100%	100%																							

ADULT SERVICES – PRISON HEALTHCARE SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Addictions Services	No patient living in prison with an opiate or an intravenous drug addiction who wishes to be seen by the Addictions Team should wait longer than 9 weeks.	<p>% = Compliance</p> <p>(n) = number of patients living in prison with confirmed opiate or intravenous drug addiction who had their first face to face contact with Addictions Team.</p> <p>[n] = number of patients living in prison waiting >9wks for appointment</p>	<p>40%</p> <p>10</p> <p>(6)</p>	<p>57%</p> <p>14</p> <p>(8)</p>	<p>46%</p> <p>15</p> <p>(7)</p>	

ADULT SERVICES – PSYCHOLOGY

Adult Services Directorate – Psychology Services – Commissioning Plan Targets Dashboard

Service Area	Target	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Psychological Therapies waits	All < 13 weeks	31.1%	31.1%	29.2%	29.6%	37.7%	23.5%	21.3%	18.3%	21%	21.4%	22.2%	25.0%	25.4%

Adult Services Directorate – Clinical Psychology Services – KPIs

	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Direct Contacts (cum)	1615 (19476)	2123 (21599)	2073 (23672)	2293 (25965)	2231	2286 (4517)	2535 (7052)	2172 (9224)	2059 (11283)	2356 (13639)	2320 (15959)	2504 (18463)	2135 (20598)
Consultations (cum)	116 (1016)	113 (1129)	138 (1267)	153 (1420)	88	102 (190)	103 (293)	101 (394)	116 (510)	94 (604)	90 (694)	90 (784)	81 (865)
Supervision - Hours (cum)	148 (1484)	150 (1634)	116 (1750)	131 (1881)	124	140 (264)	133 (397)	127 (524)	128 (652)	119 (771)	116 (887)	110 (997)	121 (1118)
Staff training - Hours (cum)	101 (955)	108 (1063)	102 (1165)	110 (1275)	6.5	10 (16.5)	5 (21.5)	5 (26.5)	18 (44.5)	23 (67.5)	35.5 (103)	12 (115)	26 (141)
Staff training - Participants (cum)	258 (2392)	343 (2735)	375 (3110)	184 (3294)	17	48 (65)	11 (76)	37 (113)	36 (149)	26 (175)	61 (236)	42 (278)	43 (321)

Adult Services Directorate – Corporate Issues

Service Area	Indicator	NOV	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Adult & Prison Healthcare Services Complaints	How many complaints were received this month?	11	6	8	13	5	6	1	6	4	10	8	11	4
	What % were responded to within the 20 day target? (target 65%)	45%	50%	63%	69%	60%	67%	0%	50%	50%	50%	63%	36%	50%
	How many were outside the 20 day target?	6	3	3	4	2	5	1	3	2	5	3	7	2

ADULT SERVICES – PSYCHOLOGY

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Waiting Times For Assessment And Treatment	No patient of any age to wait more than 13 weeks from referral to assessment and commencement of treatment in Psychological Therapies	% = % compliance (n) = number on waiting list [n] = number waiting > 13 weeks	22.2%	25.0%	25.4%	
			(1354)	(1335)	(1317)	
			[1053]	[1001]	[982]	
		Breaches	OCT	NOV	DEC	Longest Wait (days)
		Adult Mental Health	643	604	597	658
		Older People	43	43	41	500
		Adult Learn Dis	56	44	36	274
		Children's Learn Dis	13	17	14	232
		Adult Health Psych	246	259	266	622
Children's Psych	52	34	28	495		
	Total	1053	1001	982		

CHILDREN'S SERVICES

CHILDREN'S SERVICES

Children's Services Directorate –Commissioning Plan Targets Dashboard

Service Area	Target	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Children in Care	All admissions formally assessed and placements matched through Children's Resource Panel (n = no of children admitted to care)	100% (4)	100% (3)	100% (7)	100% (1)	100% (3)	100% (2)	100% (4)	100% (6)	100% (3)	100% (7)	100% (3)	100% (5)	100% (2)
	All to have Permanence Plan within 6 months (n = number of children without a permanence plan)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)					
Assessment of Children at Risk or in Need	All Child protection referrals allocated <24hrs from receipt of referral (n=breaches)	100% (0)	100% (0)	100% (0)	100% (0)	96.8% (1)	100% (0)	100% (0)	100% (0)	100% (0)	97.7% (1)	100% (0)	100% (0)	100% (0)
	All Child protection initial assessment <15 days from receipt (n) = breaches	95.9% (2)	84.1% (13)	94.1% (4)	96.6% (1)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)
	All Child protection case conference <15 days from receipt (n) = breaches	92.9% (1)	85.7% (2)	81.3% (3)	82.4% (3)	77.3% (5)	84.6% (2)	94.7% (1)	100% (0)	86.7% (2)	91.7% (2)	100% (0)	91.7% (2)	83.3% (3)
	All LAC assessment <14 days of child becoming Looked After. (n) = breaches	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	90% (2)	92.9% (1)
	All Family Support referrals for assessment to be allocated <30 days from receipt	82.3% (22)	94.9% (10)	92.7% (13)	93.6% (11)	67.6% (34)	90.3% (9)	100% (0)	97.5% (3)	95% (7)	95.3% (9)	99.4% (1)	97.3% (5)	95.7% (6)
	All Family support initial assessment completed <10 days of allocation	22.5%	25.2%	34.3%	21.4%	20.2%	34.5%	50%	37.6%	39.1%	41.1%	46.7%	48.4%	31.4%
	After initial Family Support assessment 90% requiring pathway assessment to be allocated within further 30 days (n) = breaches	45% (11)	60.9% (9)	52.6% (9)	50% (11)	47.4% (10)	65.7% (12)	45% (22)	34.2% (25)	83.3% (8)	34.3% (23)	77.5% (9)	58.6% (12)	64.7% (6)
Autism	No child to wait more than 13 weeks for assessment following referral. (n = breaches)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)	100% (0)
	No child to wait more than 13 weeks for the commencement of specialist treatment following assessment.	100% (0)	100% (0)	100% (0)	100% (0)	86% (8)	37% (22)	11% (51)	8.9% (41)	9.1% (20)	100% (0)	100% (0)	100% (0)	100% (0)
Carers Assessments	Carers Assessments 10% increase in number of Carers Assessments offered Baseline = 115 Target = 127	Q3 24 (cum 129)	Quarter 4 10 (cum 139)			Quarter 1 38			Quarter 2 24 (cum 62)					
Unallocated cases	Total number of unallocated cases over 20 days in Children's Services	207	181	210	206	197	220	182	200	220	194	192*	198*	212
Unallocated cases	Total number of unallocated cases over 30 days in Children's Services	171	137	144	184	183	196	171	189	197	171	173*	191*	184

CHILDREN'S SERVICES

Children's Services Directorate – Directorate KPIs and SQE Indicators

Service Area	Indicator	DEC 19	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Fostering	Number of Mainstream Foster Carers	390	392	389	383	387	390	388	395	393	393	399	402	410
	Number of children with Independent Foster Carers	72	73	74	77	77	77	78	74	74	73	75	75	75
Child Health	95% of children to receive a 2 year contact from Health Visitor (Reported 6 mths in arrears)	93.4%	91.4%	84.2%	77%	63.4%	54.7%	55.9%	Reported 6 months in arrears					
	Achieve 95% pre-school Immunisations Uptake Rate. (ie 1 st , 2 nd and 5 th Birthdays) (Quarterly Reporting)	Q3 88.2%	Quarter 4 87.6%			Quarter 1 87.1%			Quarter 2 87.6%					
	1 st time mothers are offered the recommended ante-natal visit by a Health Visitor (reporting is 2 mths in arrears)	97.6%	95.8%	94.8%	96.8%	93.3%	94.6%	94.4%	95.8%	94.6%	92.6%	94%	Reported 2 mths in arrears	
Safeguarding	Total Unallocated Cases at month end	301	293	326	282	227	268	229	229	276	284	239*	261*	309
	Family Centre Waiting List at month end	23	16	20										
Care Leavers	At least 75% aged 19 in education, training or employment	75%	76%	76%	67%	70%	70%	73%	74%	74%	74%	76%	77%	79%

Children's Services - Corporate Issues

Service Area	Indicator	NOV	DEC	JAN 20	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Complaints	How many complaints were received this month?	11	3	5	6	3	2	2	3	5	6	9	10	7
	What % were responded to within the 20 day target? (target 65%)	36%	67%	0%	17%	0%	0%	50%	33%	20%	17%	11%	0%	14%
	How many were outside the 20 day target?	7	1	5	5	3	2	1	2	4	5	8	10	6
Freedom of Information Requests	How many FOI requests were received this month?	3	3	2	3	3	1	0	2	0	1	4	3	2
	What % were responded to within the 20 day target? (target 100%)	67%	33%	50%	0%	0%	0%	n/a	50%	n/a	100%	25%	67%	50%
	How many were outside the 20 day target?	1	2	1	0	0	0	0	1	0	0	3	1	1

CHILDREN'S SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Children In Care	<p>All children admitted to residential care should, prior to admission:-</p> <p>(1) Have been the subject of a formal assessment to determine the need for residential care.</p> <p>(2) Have had their placement matched through the Children's Resource Panel Process.</p>	<p>% = % compliance</p> <p>(n) = No. of children admitted to care this month</p>	100%	100%	100%	
			(3)	(5)	(2)	
	<p>For every child taken into care, a plan for permanency and associated timescales should be agreed within 6 months and formally agreed at the first six-monthly LAC review.</p>	<p>There were 15 children taken into care during January 2020. 4 were for Respite/Shared Care. 1 was discharged. Of the remaining 10 all had a plan in place by July 2020</p> <p>% = % compliance</p> <p>(n)= number of children without permanency plan within 6 months.</p>				

CHILDREN'S SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND
			OCT	NOV	DEC	
Assessment Of Children At Risk Or In Need	All child protection referrals to be allocated within 24 hours of receipt of referral.	% = compliance (n) = total referrals [n] = number allocated within 24 hrs	100% (42) [42]	100% (48) [48]	100% (43) [43]	
	All child protection referrals to be investigated and an initial assessment completed within 15 working days from the date of the original referral being received.	% = % compliance (n) = number initial assessments completed in month. [n] = number completed within 15 working days of original referral being received.	100% (52) [52]	100% (52) [52]	100% (48) [48]	
	Following the completion of the initial child protection assessment, a child protection case conference to be held within 15 working days of the original referral being received.	% = % compliance (n) = number of initial case conferences held [n] = number within 15 days	100% (17) [17]	91.7% (24) [22]	83.3% (18) [15]	
	All Looked After Children Initial assessments to be completed within 14 working days from the date of the child becoming looked after.	% = % compliance (n) = number of initial assessments completed. [n] = number completed within 14 working days.	100% (13) [13]	90% (20) [18]	92.9% (14) [13]	

CHILDREN'S SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND																																										
			OCT	NOV	DEC																																											
	All family support referrals to be allocated to a social worker within 30 working days for initial assessment.	% = % compliance (n) = number of referrals allocated [n] = number within 30 days	99.4% (181) [180]	97.3% (183) [178]	95.7% (140) [134]																																											
Assessment Of Children At Risk Or In Need	All family support referrals to be investigated and an initial assessment completed within 10 working days from the date the original referral was allocated to the social worker.	% = % compliance (n) = number of assessments completed [n] = number completed within 10 working days	46.7% (122) [57]	48.4% (93) [45]	31.4% (86) [27]																																											
	On completion of the initial assessment 90% of cases deemed to require a Family Support pathway assessment to be allocated within a further 30 working days.	% = % compliance (n) = number allocated [n] = number allocated within 30 working days.	77.5% (40) [31]	58.6% (29) [17]	64.7% (17) [11]																																											
Autism	No child to wait more than 13 weeks for assessment following referral.	At 31 st December 2020, 79 children were on the waiting list specifically for diagnostic assessment for ASD. No children waiting > 13 wks (Longest wait 70 Days) % = compliance (n) = breaches	100% < 13 wks (0)	100% < 13 wks (0)	100% < 13 wks (0)	<p>The chart displays monthly performance from Dec-19 to Dec-20. The y-axis represents the percentage of assessments completed within 13 weeks, ranging from 0 to 100. A red horizontal target line is set at 100%. All monthly bars are teal and reach the 100% mark, indicating 100% compliance throughout the period.</p> <table border="1"> <caption>Assessment within 13 weeks (Dec-19 to Dec-20)</caption> <thead> <tr> <th>Month</th> <th>Assessment within 13 wks (%)</th> <th>Target Line (%)</th> </tr> </thead> <tbody> <tr><td>Dec-19</td><td>100</td><td>100</td></tr> <tr><td>Jan-20</td><td>100</td><td>100</td></tr> <tr><td>Feb-20</td><td>100</td><td>100</td></tr> <tr><td>Mar-20</td><td>100</td><td>100</td></tr> <tr><td>Apr-20</td><td>100</td><td>100</td></tr> <tr><td>May-20</td><td>100</td><td>100</td></tr> <tr><td>Jun-20</td><td>100</td><td>100</td></tr> <tr><td>Jul-20</td><td>100</td><td>100</td></tr> <tr><td>Aug-20</td><td>100</td><td>100</td></tr> <tr><td>Sep-20</td><td>100</td><td>100</td></tr> <tr><td>Oct-20</td><td>100</td><td>100</td></tr> <tr><td>Nov-20</td><td>100</td><td>100</td></tr> <tr><td>Dec-20</td><td>100</td><td>100</td></tr> </tbody> </table>	Month	Assessment within 13 wks (%)	Target Line (%)	Dec-19	100	100	Jan-20	100	100	Feb-20	100	100	Mar-20	100	100	Apr-20	100	100	May-20	100	100	Jun-20	100	100	Jul-20	100	100	Aug-20	100	100	Sep-20	100	100	Oct-20	100	100	Nov-20	100	100	Dec-20	100	100
Month	Assessment within 13 wks (%)	Target Line (%)																																														
Dec-19	100	100																																														
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Nov-20	100	100																																														
Dec-20	100	100																																														

CHILDREN'S SERVICES

TITLE	TARGET	NARRATIVE	PERFORMANCE			TREND					
			OCT	NOV	DEC						
	No child to wait more than 13 weeks for the commencement of specialist treatment following assessment.	31 st December 2020 – total waiters:-	100% (0)	100% (0)	100% (0)	<p style="text-align: center; font-size: small;">■ <13 weeks from assessment to treatment</p>					
		<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 5px;"> <tr><td style="width: 70%;">0 – 4 wks</td><td style="width: 30%;">4</td></tr> <tr><td>>4 – 8 wks</td><td>0</td></tr> <tr><td>>8 – 13 wks</td><td>0</td></tr> <tr><td>> 13 wks</td><td>0</td></tr> <tr><td>Total</td><td>4</td></tr> </table> <p>Longest wait = 21 Days</p> <p>% = compliance (n) = breaches</p>									0 – 4 wks
0 – 4 wks	4										
>4 – 8 wks	0										
>8 – 13 wks	0										
> 13 wks	0										
Total	4										
Unallocated Cases	Monitor the number of unallocated cases in Children's Services	n = unallocated over 20 days (n) = total awaiting allocation at 31 st December 2020	192 (239)	188 (261)	212 (309)						
						Gateway	Disability	FIT	Total		
		< 1 wk				17	0	1	18		
		1-4 wks				42	12	25	79		
		4-8 wks				25	0	18	43		
		> 8 wks				25	5	139	169		
		Total				109	17	183	309		
		Area		Longest Wait (days)							
		Gateway		233							
		Disability		159							
		FIT		401							

HEALTH & WELLBEING

HEALTH & WELLBEING

TITLE	TARGET	NARRATIVE	PROGRESS				TREND
			Q1	Q2	Q3	Q4	
Smoking Cessation	To deliver a stop-smoking service in 3 Acute sites.	Target: <u>200 Individuals enrolled & setting a quit date in the service by March 2019</u>	32	30	24		Previous figures for Q1 and Q2 included referrals to the service with totalled 1015 in 19/20 Q3 - Covid 19 resulted in decrease in referrals and staff not seeing inpatients face to face
		Target: <u>60% Quit rate at 4 weeks</u> n = number quit at 4 wks % = Quit rate	17 53%	25 83%	21 87.5%		
Smoking and Pregnancy	To deliver a stop smoking service to pregnant women	Target: <u>120 setting a quit date</u> n = number enrolled	102 referrals 102 signposted to services 59 enrolled	40	To be reported in February 2021		Q1 = 125 Referrals into service Q2 = 127 Referrals into service
		Target: <u>60% Quit rate at 4 weeks</u> (n) = number enrolled n = number quit at 4 wks % = Quit rate	38 quit at 4 weeks = quit rate 66%	(40) 25 63%	To be reported in February 2021		

HEALTH & WELLBEING

TITLE	TARGET	NARRATIVE	PROGRESS				TREND
			Q1	Q2	Q3	Q4	
Volunteering	To ensure the baseline figure of active volunteer placements does not fall below 500.	Baseline = 558 Target = >500		88/543			No contact and virtual volunteer roles have been created to support during the pandemic. Q2 saw an average of 88 active no contact and virtual volunteer placements.
	To increase the number of younger volunteers (16-24 year olds) by 5% compared to 2013/14.	Baseline = 68 Target = 72	5	11			This figure is cumulative Recruitment figures are reduced due to the cessation of face to face volunteer roles.

WORKFORCE AND EFFICIENCY

WORKFORCE AND EFFICIENCY

TITLE	TARGET	NARRATIVE	PROGRESS 2019/20				TREND
			Q1	Q2	Q3	Q4	
Absenteeism	By March 2021 demonstrate a 5% reduction on absenteeism from 2019-20. 2020/21 target assumed to be 6.44% (not yet confirmed).	<p>2019-20 Year End absence was 6.78% (target 6.22%)</p> <p>HR to work collaboratively with the operational Directorates to address absence figures.</p> <p>Note: this does not include COVID related absence</p>	6.83% (adj.)	6.7% (adj.)	6.71% (cum.)		<p>Q3: 2019-20 = 6.68% (cum)</p> <p>Q3: 2018-19 =6.65% (cum)</p> <p>Q3: 2017-18 = 6.82% (cum)</p> <p>Q3: 2016-17 = 6.69% (cum)</p>
Induction	By March 2021, 100% of new staff to attend corporate induction programme within the first 3 months of their start date.	<p>Covid-19 has made it impossible to hold Corporate induction events so no staff were able to attend Induction during this quarter.</p> <p>Welcome events through Zoom commenced in July but it remains a challenge to deal with the backlog.</p>	0%	25%	44%		<p>Q3: 2019-20 = 60%</p> <p>Q3: 2018-19 = 70%</p> <p>Q3: 2017-18 = 62%</p> <p>Q3: 2016-17 = 68%</p>
Appraisal	Improve reported Appraisal uptake by 5% on previous year – i.e. 42% by end March 21.	<p>40% appraisal uptake at Year-end 2019-20 (target 53.5%).</p> <p>The pressures of Covid-19 have impacted on managers time available to complete appraisals.</p>	42%	34%	38%		<p>Q3: 2019-20 = 42%</p> <p>Q3: 2018-19 = 46%</p> <p>Q3: 2017-18 = 44%</p> <p>Q3: 2016-17 = 46%</p>
	By March 2021 95% of medical staff to have had an appraisal and an agreed PDP.	<p>All medical staff must have completed an appraisal for revalidation purposes.</p> <p>99.9% appraisal uptake at Year-end 2019-20 (target 95%).</p>	26%	32%	52%		

WORKFORCE AND EFFICIENCY

TITLE	TARGET	NARRATIVE	PROGRESS 2019/20				TREND
			Q1	Q2	Q3	Q4	
Equality	To provide 'Working Well with Interpreters' training sessions for staff in LVH, UHD and Downpatrick during 2020-21. Three sessions in each location.	The Trust ensures that all staff who require a face-to-face interpreter have access to, and are competent to use, the Regional Interpreting Service.	0%	0%	50%		The Trust had planned to arrange face to face training sessions during 2020-2021. However these were unable to be fulfilled due to the guidance with regard to postponement of staff training due to the impact of coronavirus. A need was identified for this training to be provided to staff and therefore the Trust set up a Zoom Training session which was attended by 42 staff from all areas of the Trust. Feedback was positive. Further Zoom training sessions will be provided in Quarter 4.
	To ensure that all Trust policies and procedures are screened and reported on a quarterly basis through the intranet.	Policies and Procedures are Equality Screened by author with advice and guidance from Equality Team. Quarterly Screening Report available on Trust Website	100%	100%	100%		QSR was published in October 2020.

WORKFORCE AND EFFICIENCY

TITLE	TARGET	NARRATIVE	PROGRESS 2019/20				TREND
			Q1	Q2	Q3	Q4	
Bank	By March 21 reduce Agency Usage within all Corporate Bank Users to 15% and increase Bank usage to 85%	Trust continues with its plan to have a Trust wide Corporate Bank and convert the areas with high agency usage to Bank	80.4% Bank 19.6% Agency	Cum 81.8% Bank 18.2% Agency	Cum 75.9% Bank 24.1% Agency		The on-going impact of the CV-19 pandemic has resulted in a heavier reliance on agency across a number of services. As bank staff fatigue and self-isolations / outbreaks have increased in Qtr 3 the cumulative percentage has dropped sharply by 5.9%. Agency usage in MH in particular is extremely high with a range of block bookings needed to maintain services with agency support. On a positive note, despite the relentless pressures our teams face in the midst of these unprecedented times, the percentage excluding MHIPU and PHC stands at cumulative: Bank 80.5% / Agency 19.5%
	By March 21 to increase the Users of the Corporate Bank Service by 10%	The Corporate Bank aims to continue to increase its users	0%	0%	0%		There has been no growth in Qtr3. Demands on the CBO to be involved in responding to Covid pressures and vaccination programme has resulted in growth plans to be put on hold throughout the year. We continue to scope with SW and the leadership centre have been engaged to conduct an extensive root and branch review of the CBO and future plans. A consultant is currently working through the terms of reference..

WORKFORCE AND EFFICIENCY

TITLE	TARGET	NARRATIVE	PROGRESS 2019/20				TREND
			Q1	Q2	Q3	Q4	
HRPTS	By end March 2021 all medical staffing recruitment to be processed through the eRecruitment system.	<p>There has been no further progress on evolving the use of HRPTS in Medicine & Surgery recruitment. It has not been possible to meet targets; progress is awaiting the outcome of discussion at Director/AD level.</p> <p>Work to meet a 2020 target has been delayed with Covid 19. Further meetings to be arranged March 2021</p> <p>Discussions planned with Director Hospital Services / HR to continue Also to be progressed with AD's in Adult Services./Primary Care</p>	30%	30%	30%		
Staff Well-Being	To increase the number of staff engaging in health & wellbeing activities	<p>21 initiatives / programmes delivered in Q1</p> <p>All initiatives promoted on livewell site</p>	<p>2 programmes</p> <p>48 sessions</p> <p>290 participants</p>	<p>4 programmes via zoom</p> <p>66 sessions</p> <p>300 participants</p>	<p>12 programmes via zoom</p> <p>223 sessions</p> <p>1,262 participants</p>		<p>Covid 19 – all group session stopped</p> <p>18 programmes delivered via Zoom</p> <p>337 sessions</p> <p>1,852 staff participated</p> <p>In Q3 More Move Lose More was launched which has led to an increase in sessions and staff participation rates</p>
	To deliver & promote Staff Health Checks	This service is delivered by NI Chest Heart & stroke	No sessions delivered in Q1	No sessions delivered in Q2	78 staff attended on line health checks		Q3 Covid 19- Health Checks now being delivered online

WORKFORCE AND EFFICIENCY

TITLE	TARGET	NARRATIVE	PROGRESS 2019/20				TREND
			Q1	Q2	Q3	Q4	
Financial Break Even	South Eastern Trust must deliver financial breakeven by 31 st March 2020	Trust is forecasting a year end breakeven position, The Trust Delivery Plan (TDP) details measures on how the Trust will address an identified deficit of £3.6m, due to emerging pressures in 2018-19. The plan is reliant on the Trust identifying £0.75m in savings over the second half of the financial year. The Trust has made progress in addressing some of the shortfall. However a deficit of £0.55m remains. The Trust will continue to identify further savings/cost control measures of this value by year-end					