



Paper No. SET/22/19	
	Tick One ✓
For action	
For discussion	
For information/noting	✓

Date of Trust Board Meeting: 29 May 2019

Confidential or Public Agenda: Public Agenda

Agenda item number and title: Trust Board Performance Report
2018/19

1.0 Introduction

This report presents the performance at fiscal year-end performance against Commissioning Plan targets for each directorate, and compares to the year-end position in 2017/18. The RAG status and trends are included along with some explanation of the reasons for performance achieved. In addition this report also includes the Trust's Performance against Performance Improvement Trajectories.

2.0 Background to the issue

As part of the Trust Operating cycle monthly performance reports are produced for Public Trust Board. Each year in May a summary of the annual performance for the financial year ended is produced which provides end of year position and compares same with same period for previous financial year.

While the normal monthly Performance Scorecard also presents information on issues such as Safe & Effective Care, Workforce and other measures, these are not reported here as many of these issues are subject to separate in-depth annual reporting through to Trust Board.

The Trust's performance compares favourably with the other Trusts in Northern Ireland.

The Trust continues to report performance in line with the new integrated accountability arrangements launched in 2017/18 to Trust Board which measures the Trust's Performance against:

- Agreed population health and well-being outcome measures as outlined in the Draft Programme for Government (PfG 2016-21),
- Plan targets and indicators of performance drawn from the Health and Social Care Draft Commissioning Plan 2018/19

The phased implementation of outcomes reporting continues to demonstrate the Trust's contribution to the achievement of PfG population level outcomes.

3.0 Brief summary of key points contained in the Paper

- Of 57 measures 33 were red, 5 amber and 19 green.

- The Trust has maintained the overall number of measures that have hit their target (19); however the number of overall measures has increased from 49 in 17/18 to 57 in 18/19.
- **Factors Impacting on Performance**
 - Demand continues to increase across all areas of outpatient activity whilst capacity has remained largely unchanged.
 - Overall numbers of patients waiting more than nine weeks has increased with 55,000 patients currently waiting more than 9 weeks. Non-recurrent Waiting list initiative and Independent sector to transfer patients to address risk areas only have been funded.
 - Non recurrent funding was obtained to support a range of non- acute services e.g. Psychological therapies pain management programme via Waiting list initiative which supported core service delivery.
 - Workforce issues, that is challenges with staff recruitment continues to have an impact on Trust capacity across a range of services; acute and community. Alternative models of care delivery have been implemented in an effort to maximise efficiency and new ways of working e.g. Ambulatory care, Enhanced care at home.
 - New and Unplanned ED attendances Trust wide has increased by 3.4% with 4836 additional patients since 2017/18. As a result Hospital admissions also increased.
 - Capping of elective admissions continued throughout the year as part of escalation measures to cope with pressure in unscheduled care.
 - Increased pressure continues on many community services.

4.0 Recommendation/s for the Trust Board (please state if the paper/s is for information/noting or for approval by Board members)

For information and discussion

Lead Director: Roisin Coulter

Designation: Director of Planning, Performance and Informatics

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