

Integrated Performance Monitoring Report

October 2023

Paper Number: SET/100/23



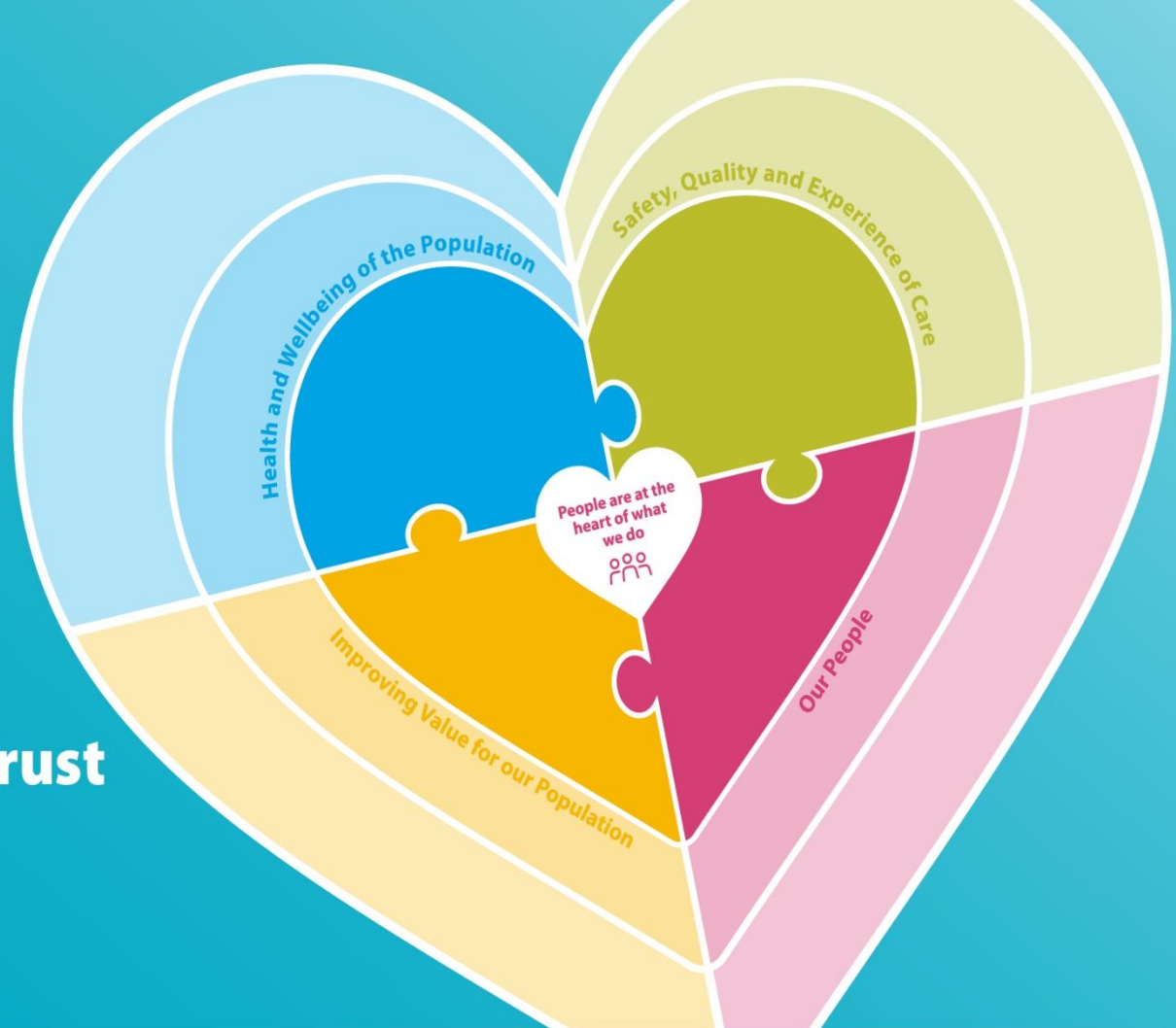
South Eastern Health
and Social Care Trust



South Eastern Health
and Social Care Trust

Quality 4 All

South Eastern HSC Trust Quality Strategy 2021-2026



A great place to **Live**

A great place to **Work**

A great place for **Care & Support**

Overview

This Integrated Performance Management Report assesses the Trust position for September 2023 in relation to a number of key metrics including the Ministerial targets previously included within the Commissioning Plan, Department of Health Service Delivery Plan and the three corporate improvement priorities detailed below. This is a significant change to reporting and will be implemented and developed over the coming months. In the future, this report will also include reporting against the population health based Strategic Outcomes Framework being developed by the Department of Health's Strategic Planning and Performance Group (SPPG). It is expected that all performance metrics will be available in SPC format and in a summary table. SPC charts will be shown by exception for Trust Board reporting, however all performance metrics being monitored will be available in the summary tables.

Service Delivery Plan

At the Regional Management Board meeting on 8 June 2022, the Permanent Secretary for Health noted the need to return to pre COVID-19 activity levels as soon as possible; ideally aiming to return to these levels by September 2022. Trusts received a follow-up letter from Sharon Gallagher on 9 June highlighting the approach as follows:

- SPPG (DoH) will determine the performance trajectories required
- Services that have already reached pre-Covid-19 activity levels - these levels of service provision are to be maintained or increased
- Performance will be managed and reported on a monthly basis and if targets not achieved escalation measures will be put in place

2023/24 metrics for monitoring were released by SPPG on 14th June 2023. A full quarter data (April '23 – June '23) was submitted on 7th July 2023 and will continue to be monitored monthly. Version 4 of the 23/24 Service Delivery Plan was received from SPPG on 8 Sept 2024, this included amendments to trajectories for monitoring.

Strategic Priorities

The Trust has identified three corporate improvement priorities:

1. Unscheduled Care
2. Domiciliary Care
3. Children's Unallocated Cases

These areas are receiving support from the Quality Improvement (QI) Team and the wider corporate team to improve performance.



Glossary of Terms

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



Safety, Quality and Experience of Care

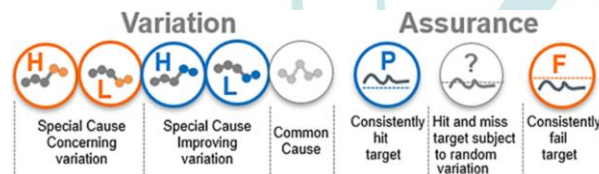
HOSPITAL SERVICES



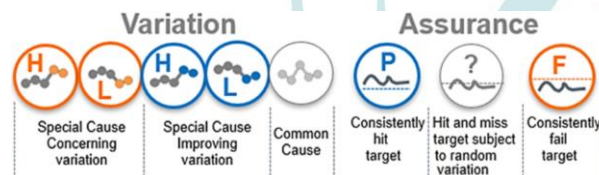
South Eastern Health
and Social Care Trust



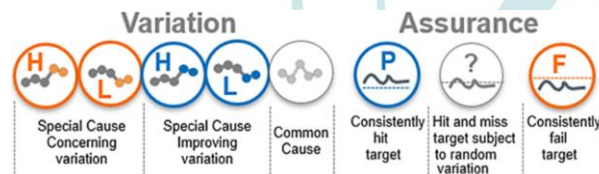
| KPI | Latest month | Measure | Target | Variation | Assurance |
|--|--------------|---------|--------|-----------|-----------|
| Cancer 14 Day Activity | Oct 23 | 314 | 222 | | |
| Cancer 31 Day Activity | Oct 23 | 103 | 209 | | |
| Cancer 62 Day Activity | Oct 23 | 62.5 | 94.0 | | |
| Cancer 14 Day % | Oct 23 | 8% | 100% | | |
| Cancer 31 Day % | Oct 23 | 97% | 98% | | |
| Cancer 62 Day % | Oct 23 | 28% | 95% | | |
| Attendances - All SET | Oct 23 | 14037 | - | | |
| Attendances - Ulster ED | Oct 23 | 7847 | - | | |
| Attendances - Lagan Valley | Oct 23 | 2023 | - | | |
| Attendances - Downe | Oct 23 | 1324 | - | | |
| Attendances - Ards/Ulster MIU (Sept23) | Oct 23 | 2848 | - | | |



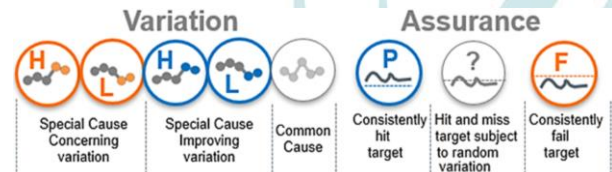
| KPI | Latest month | Measure | Target | Variation | Assurance |
|---|--------------|---------|--------|-----------|-----------|
| 4hr % - All SET | Oct 23 | 54% | 95% | | |
| 4hr % - Ulster ED | Oct 23 | 24% | 95% | | |
| 4hr % - Lagan Valley | Oct 23 | 78% | 95% | | |
| 4hr % - Downe | Oct 23 | 98% | 95% | | |
| 4hr % - Ards/Ulster MIU (Sept23) | Oct 23 | 96% | 95% | | |
| 12hr Breaches - All SET | Oct 23 | 1885 | - | | |
| 12hr Breaches - Ulster ED | Oct 23 | 1885 | - | | |
| 12hr Breaches - Lagan Valley | Oct 23 | 0 | - | | |
| 12hr Breaches - Downe | Oct 23 | 0 | - | | |
| 12hr Breaches - Ards/Ulster MIU(Sept23) | Oct 23 | 7 | - | | |
| Adult Non-Elective Discharges | Mar 23 | 12% | - | | |
| Non-Elective Average Length of Stay | Oct 23 | 8.3 | 7.5 | | |



| KPI | Latest month | Measure | Target | Variation | Assurance |
|---|--------------|---------|--------|-----------|-----------|
| Outpatient Contacts New | Oct 23 | 7775 | 8978 | | |
| Outpatient Contacts New Face to Face | Oct 23 | 6576 | - | | |
| Outpatient Contacts New Virtual | Oct 23 | 1199 | - | | |
| Outpatient Contacts Review | Oct 23 | 15527 | 13377 | | |
| Outpatient Contacts Review Face to Face | Oct 23 | 11200 | - | | |
| Outpatient Contacts Review Virtual | Oct 23 | 4327 | - | | |
| Inpatient Activity | Oct 23 | 317 | 398 | | |
| Daycase Activity | Oct 23 | 1370 | 1946 | | |
| Endoscopy - 4 main scopes | Oct 23 | 772 | 831 | | |
| Cath Labs Procedures | Sep 23 | 29 | 55 | | |



| KPI | Latest month | Measure | Target | Variation | Assurance |
|--|--------------|---------|--------|-----------|-----------|
| Inpatient & Daycase Waits < 13 weeks | Oct 23 | 23% | 55% | | |
| Inpatient & Daycase Waits < 52 weeks | Oct 23 | 52% | 100% | | |
| MRI | Oct 23 | 1241 | 1294 | | |
| CT | Oct 23 | 4169 | 2589 | | |
| NOUS | Oct 23 | 3174 | 2994 | | |
| Cardiac CT (incl CT TAVI Workup & excl Ca Scoring) | Oct 23 | 130 | 84 | | |
| Echo | Sep 23 | 1182 | 964 | | |



Safety, Quality and Experience of Care

HEALTHCARE ACQUIRED INFECTIONS



South Eastern Health
and Social Care Trust



| TITLE | Target | NARRATIVE | PERFORMANCE | TREND | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|--|---|--|--------------|---------------|---------------|-----------------------------|-----------------------------|----------------------------|----------------------|--------------------|----|----|----|------|-----|----|-------------|---|---|---|-----|------|---|---------------------------|----|----|----|------|-----|----|--|
| HCAI | <p>New Targets were set this year by PHA for all HCAI's except GNBs.</p> <p>The new targets set by PHA were that by March 2024 to secure a reduction in the total number of in-patient episodes of Clostridium difficile infection (CDI) in patients aged 2 years and over. This equates to no more than 64 episodes, and of Methicillin-resistant Staphylococcus aureus (MRSA) bloodstream infections of no more than 6 episodes.</p> <p>The Ecoli target is still that the Trust should 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. These targets are due for review by CMO England in 2024.</p> | <p>2023/24: CDI: 5 < 48 hours : 46 > 48 hours</p> <p>MRSA:1 < 48 hours, : 3 > 48 hours</p> <p>Gram Negative Bacteraemias Reportable only if >48hrs</p> <p>Ecoli :38 Pseudo. Aeruginosa : 3 Klebsiella Oxytoca : 3 Klebsiella Pneumoniae: 10</p> <p>*****</p> <p>All HCAI's are actively monitored and any preventative measures are taken once identified.</p> | <table border="1"> <thead> <tr> <th></th> <th>Target 22/23</th> <th>Outturn 22/23</th> <th>Target 23/24</th> <th>Target no. of cases / month</th> <th>Avg cases as of end of Oct</th> <th>April - Oct Episodes</th> </tr> </thead> <tbody> <tr> <td>C.difficile</td> <td>55</td> <td>74</td> <td>64</td> <td>5.33</td> <td>7.3</td> <td>51</td> </tr> <tr> <td>MRSA</td> <td>5</td> <td>8</td> <td>6</td> <td>0.5</td> <td>0.57</td> <td>4</td> </tr> <tr> <td>All Gram Negative#</td> <td>39</td> <td>73</td> <td>39</td> <td>3.25</td> <td>7.7</td> <td>54</td> </tr> </tbody> </table> | | Target 22/23 | Outturn 22/23 | Target 23/24 | Target no. of cases / month | Avg cases as of end of Oct | April - Oct Episodes | C.difficile | 55 | 74 | 64 | 5.33 | 7.3 | 51 | MRSA | 5 | 8 | 6 | 0.5 | 0.57 | 4 | All Gram Negative# | 39 | 73 | 39 | 3.25 | 7.7 | 54 | |
| | | | | Target 22/23 | Outturn 22/23 | Target 23/24 | Target no. of cases / month | Avg cases as of end of Oct | April - Oct Episodes | | | | | | | | | | | | | | | | | | | | | | | |
| | | | C.difficile | 55 | 74 | 64 | 5.33 | 7.3 | 51 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | MRSA | 5 | 8 | 6 | 0.5 | 0.57 | 4 | | | | | | | | | | | | | | | | | | | | | | | |
| All Gram Negative# | 39 | 73 | 39 | 3.25 | 7.7 | 54 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Safety, Quality and Experience of Care

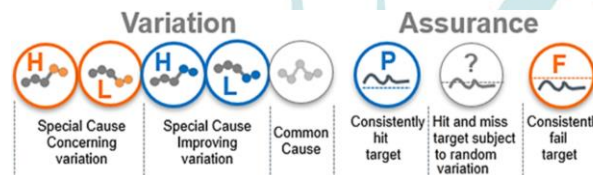
PRIMARY CARE AND OLDER PEOPLE



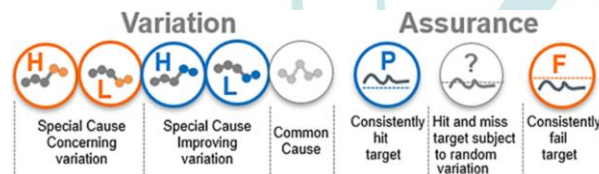
South Eastern Health
and Social Care Trust


















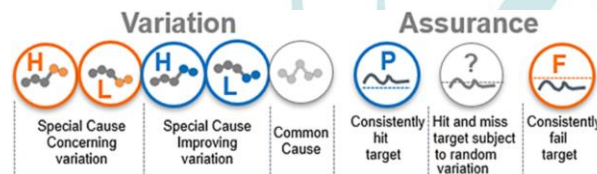
| KPI | Latest month | Measure | Target | Variation | Assurance |
|---|--------------|---------|--------|-----------|-----------|
| CDS Contacts New | Oct 23 | 238 | 241 | | |
| CDS Contact Review | Oct 23 | 1089 | 921 | | |
| Complex Discharges (n) | Oct 23 | 395 | - | | |
| Complex Discharges < 48hrs - All SET | Oct 23 | 34% | 90% | | |
| Complex Discharges < 7 days | Oct 23 | 72% | 100% | | |
| Dom Care Hours Delivered Stat | Aug 23 | 62096 | - | | |
| Dom Care Hours Delivered Ind | Aug 23 | 312661 | - | | |
| AHP < 13 weeks | Oct 23 | 62% | 100% | | |
| District Nursing Contacts | Oct 23 | 20602 | 22877 | | |
| District Nursing Compliance with SSKIN Bundle for Pressure Ulcers | May 23 | 93% | 100% | | |
| District Nursing Compliance with all elements of MUST | May 23 | 85% | 100% | | |
| CDS General Anaesthetic Ulster | Oct 23 | 58 | 75 | | |



| KPI | Latest month | Measure | Target | Variation | Assurance |
|---|--------------|---------|--------|-----------|-----------|
| Speech & Language Therapy New Contacts | Oct 23 | 437 | 365 | | |
| Speech & Language Therapy Review Contacts | Oct 23 | 3172 | 4063 | | |
| Physio New | Oct 23 | 2056 | 2877 | | |
| Physio Review | Oct 23 | 5944 | 7778 | | |
| Occupational Therapy New | Oct 23 | 985 | 1389 | | |
| Occupational Therapy Review | Oct 23 | 2126 | 3344 | | |
| Dietetics New | Oct 23 | 759 | 725 | | |
| Dietetics Review | Oct 23 | 998 | 1156 | | |
| Orthoptics New | Oct 23 | 181 | 179 | | |
| Orthoptics Review | Oct 23 | 458 | 414 | | |
| Podiatry New | Oct 23 | 423 | 812 | | |
| Podiatry Review | Oct 23 | 2546 | 4025 | | |



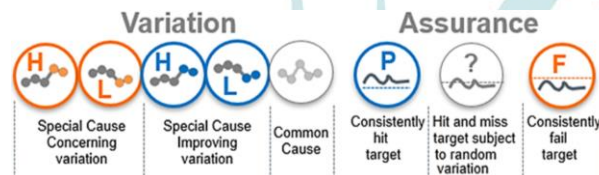
| KPI | Latest month | Measure | Target | Variation | Assurance |
|-------------------------------------|--------------|---------|--------|--|--|
| Occupational Therapy Number on WL | Oct 23 | 2573 | - |  | |
| Occupational Therapy >13 Week Waits | Oct 23 | 1348 | 0 |  |  |
| Orthoptics Number on WL | Oct 23 | 362 | - |  | |
| Orthoptics >13 Week Waits | Oct 23 | 72 | 0 |  |  |
| Podiatry Number on WL | Oct 23 | 2103 | - |  | |
| Podiatry >13 Week Waits | Oct 23 | 541 | 0 |  |  |
| Physiotherapy Number on WL | Oct 23 | 8137 | - |  | |
| Physiotherapy >13 Week Waits | Oct 23 | 3451 | 0 |  |  |
| Dietetics Number on WL | Oct 23 | 1558 | - |  | |
| Dietetics >13 Week Waits | Oct 23 | 367 | 0 |  |  |



| KPI | Latest month | Measure | Target | Variation | Assurance |
|--|--------------|---------|--------|-----------|-----------|
| Speech and Language Therapy Adult Number on WL | Oct 23 | 756 | - | | |
| Speech and Language Therapy Adult >13 Week Waits | Oct 23 | 205 | 0 | | |
| Speech and Language Therapy Child Number on WL | Oct 23 | 310 | - | | |
| Speech and Language Therapy Child >13 Week Waits | Oct 23 | 51 | 0 | | |



South Eastern Health
and Social Care Trust



Safety, Quality and Experience of Care

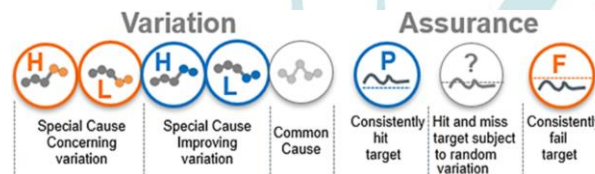
ADULT SERVICES AND PRISON HEALTHCARE



South Eastern Health
and Social Care Trust



| KPI | Latest month | Measure | Target | Variation | Assurance |
|--|--------------|---------|--------|-----------|-----------|
| Adult Mental Health Waits > 9 weeks (n) | Sep 23 | 816 | - | | |
| Adult Mental Health Wait < 9 weeks % | Sep 23 | 53% | 100% | | |
| Adult Mental Health Non-Inpatient New | Oct 23 | 797 | 966 | | |
| Adult Mental Health Non-Inpatient Review | Oct 23 | 6867 | 5781 | | |
| Adult Day Care Attendances (Adult Disability and Older People) | Sep 23 | 6347 | - | | |
| Psychological Therapies - New Contacts | Sep 23 | 141 | 233 | | |
| Psychological Therapies - Review Contacts | Sep 23 | 1816 | 2115 | | |
| Dementia Contacts New | Oct 23 | 109 | 199 | | |
| Dementia Contacts Review | Oct 23 | 747 | 798 | | |
| Dementia Services - No patient wait longer than 9 wks | Sep 23 | 68.0% | 100.0% | | |
| Dementia Services - No patient wait longer than 9 wks - breaches | Sep 23 | 455 | - | | |



Safety, Quality and Experience of Care

CHILDREN'S SERVICES



South Eastern Health
and Social Care Trust



| KPI | Latest month | Measure | Target | Variation | Assurance |
|---|--------------|---------|--------|-----------|-----------|
| Initial Family Assessments Completed | Sep 23 | 73 | - | | |
| Unallocated Cases | Sep 23 | 523 | - | | |
| Unallocated Cases > 20 days | Sep 23 | 431 | - | | |
| Unallocated Cases > 30 days | Sep 23 | 411 | - | | |
| % of review CP case conferences held with 3 months | Oct 23 | 80% | 85% | | |
| Total reviews held within 3 months | Oct 23 | 12 | - | | |
| % of subsequent CP case conferences held within 6 months | Oct 23 | 96% | 89% | | |
| Total subsequent reviews held within 6 months | Oct 23 | 27 | - | | |
| % of Initial child protection cases conferences held within 15 days | Oct 23 | 100% | 84% | | |
| Unallocated Cases > 20 days Family Support only | Sep 23 | 115.0 | 86.4 | | |

