



**TRUST BOARD
SUBMISSION TEMPLATE**

MEETING	Trust Board	Ref No. 6.1																															
DIRECTOR	Director of Planning, Performance and Informatics	Date 5 September 2019																															
Trust Performance Report																																	
Purpose	<ul style="list-style-type: none"> • For Approval 																																
Corporate Objective	<ul style="list-style-type: none"> • <i>For information/assurance</i> 																																
Key areas for consideration	<p>The Trust Performance Report (TPR) for the period April 2019 to July 2019 is attached. The report is presented in two sections - 1 and 2. In addition, appendix 1 includes more detail on the areas highlighted in section 2.</p> <ul style="list-style-type: none"> • Section 1 is Safety, Quality and Experience summary providing performance measures over a range of indicators. • Section 2 is the summary of the Trust Performance report indicating performance against reported: DoH Commissioning Plan Directions (CPD) standards and targets for 2019/20; and Performance Trajectories agreed between the BHSCT and HSCB. <p>Objectives are measured against both CPD and trajectory plan, reflected in the table below.</p> <table border="1"> <thead> <tr> <th rowspan="2">Key</th> <th colspan="3">TOTALS</th> </tr> <tr> <th>RAG</th> <th>CPD</th> <th>TRAJECTORY</th> </tr> </thead> <tbody> <tr> <td>RAG (Red, Amber, Green) rating</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target / tolerance not met RED</td> <td style="text-align: center;">●</td> <td style="text-align: center;">18</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Within target / tolerance (10%) AMBER</td> <td style="text-align: center;">●</td> <td style="text-align: center;">8</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Target met GREEN</td> <td style="text-align: center;">●</td> <td style="text-align: center;">5</td> <td style="text-align: center;">10</td> </tr> <tr> <td>To be confirmed</td> <td></td> <td style="text-align: center;">3</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">34</td> <td style="text-align: center;">16</td> </tr> </tbody> </table> <p>Of the 34 DoH CPD standards and targets reported 13 are being delivered or substantially delivered, 3 are to be confirmed and 18 are not currently being delivered as highlighted, below:</p> <ul style="list-style-type: none"> • HCAI – MRSA and C.Difficile • ED patients treated, discharged or admitted within 4 hours and 12 hours; • Hip Fractures 48 hours • Diagnostic – tests reported within 2 days, 9 weeks and 26 weeks; • Cancer Urgent 62 day pathway; • OP percentage waiting no longer than 9 weeks; number waiting longer than 52 weeks; • IPDC patients waiting no longer than 13 weeks; number waiting longer than 52 weeks; • CAMHS and Psychological Therapies 9 / 13 weeks; • AHP patient waiting longer than 13 weeks to first treatment; • Complex patient discharge – 48 hour and 7 days; <p>In addition to the 34 CPD standards and targets above, the Trust is monitoring trajectory plans as agreed with the HSCB in relation to 16 areas.</p> <p>Of the 16 trajectory plans monitored, 13 are being delivered, or substantially delivered, and 3 are not currently being delivered.</p> <p>Targets not being delivered are listed below:</p> <ul style="list-style-type: none"> • ED patients treated, discharged or admitted within 4 hours (RVH site); • Diagnostics 9 weeks • CAMHS 9 weeks 		Key	TOTALS			RAG	CPD	TRAJECTORY	RAG (Red, Amber, Green) rating				Target / tolerance not met RED	●	18	3	Within target / tolerance (10%) AMBER	●	8	3	Target met GREEN	●	5	10	To be confirmed		3				34	16
Key	TOTALS																																
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Recommendations	For Assurance.																																

Belfast Health and Social Care Trust

Performance Report

April 2019 – July 2019

Introduction

The Trust Performance Report for the period April 2019 – July 2019 is set out as follows: -.

Section 1 – Summary of Trust Performance on a key range of Safety, Quality & Experience indicators (see below)

Section 2 – Summary overview on the performance position to date against key DoH Commissioning Plan Direction (CPD) standards and targets, together with an update on Performance Trajectories submitted to HSCB for selected CPD target areas.

Appendix 1 – Service delivery – this section provides a detailed analysis of all of the targets included in Section 2, showing latest 3 months and 12-month trend graphs.

Section 1 – Safety, Quality & Experience Dashboard – July 2019

Safety, Quality and Experience dashboard - October 2018 - July 2019

		2018/19																
		YTD Mar 2018	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD Mar 2019	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
1.0	Mortality Indicators **																	
1.1	Crude Mortality % - non elective	3.4%	2.9%	3.3%	3.0%	3.7%	3.9%	3.2%	3.1%	3.6%	2.9%	3.0%	3.1%	3.2%	3.1%	3.5%		
1.2	Risk Adjusted Mortality Index - non elective*	88	91	99	100				91						82	92		
1.3	Crude Mortality % - Hip fracture	1.9%	5.6%	8.5%	8.9%				5.9%						3.60%	5.10%		
1.4	Risk Adjusted Mortality Index - Hip fracture	74	121	47	52				86						65	89		
1.5	Crude Mortality % - MI Mortality	2.9%	3.5%	3.1%	4.1%				3.7%						4.5%	5.5%		
1.6	Risk Adjusted Mortality Index - MI Mortality	66	85	94	100				87						62	85		
1.7	Crude Mortality % - Stroke Mortality	9.8%	12.0%	4.7%	5.3%				9.2%						9.5%	11.4%		
1.8	Risk Adjusted Mortality Index - Stroke Mortality	92	110	67	77				91						75	89		
1.9	Mortality - % of deaths recorded on MMRS system	97%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	100%			
<i>Note: Mortality data from August 2018 is only shown where coding completeness is sufficient to provide accurate data.</i>																		
2.0	Healthcare Associated Infection Indicators	YTD Mar 2018	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD Mar 2019	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
2.1.1	Clostridium Difficile (tbc)	113	16	8	9	15	7	18	132	16	13	10	9	48	tbc			
2.1.2	Clostridium Difficile >72 hours	78	15	4	5	10	6	14	99	13	12	10	7	42	-			
2.2.1	MRSA (tbc)	19	0	2	2	0	0	1	16	3	3	2	2	10	tbc			
2.2.2	MRSA >48 hours	9	0	1	1	0	0	1	8	1	3	2	2	8	-			
3.0	Classic Safety Thermometer Indicators	YTD Mar 2018	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD Mar 2019	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
3.1.1	Number of Avoidable Pressure Ulcers (PU's)	123	5	12	12	10	16	10	130	5	5	8	n/a	18	10% reduction			
3.1.2	Number of All PU's	335	25	36	36	31	27	39	383	24	16	32	n/a	72	tbc			
3.2	VTE risk assessment Compliance %	95%	95%	95%	96%	96%	96%	95%	95%	96%	95%	96%	n/a	96%	95%			
3.3	Number of Falls	2236	151	161	158	188	155	159	1969	153	169	173	n/a	495	10% reduction			
3.4	Number of moderate/major/catastrophic falls	29	2	3	3	2	5	3	39	5	4	n/a	n/a	9	tbc			
3.5	Urinary Tract Infection (UTI) rate with catheter		in development													tbc		
	Other Safety Thermometer Indicators	YTD Mar 2018	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD Mar 2019	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
3.6	Cardiac Arrest rate %	1.09	0.99	1.21	0.58	2.14	1.40	1.85	1.22	2.14	1.32	0.86	1.77	1.52	1.37			
4.0	Medicines Indicators	YTD Mar 2018	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD Mar 2019	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
4.1	Controlled Drugs - Compliance Audit (quarterly)	78%	90%			88%			86%	83%			n/a	83%	75%			
5.0	Patient Experience	YTD Mar 2018	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD Mar 2019	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
5.1	Friends & Family score reported from Sept 18		100%	99%	100%	100%	98%	100%	99%	97.5%	98.6%	n/a	n/a		96%	96%		
5.2	Patient experience - average domain score (0-10)	89.6%	96.3%	95.8%	96.3%	95.8%	95.8%	95.8%	94.6%	96.1%	96.1%	n/a	n/a		tbc	tbc		
	Childrens Community Indicators (from Aug)		Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
6.3	Child protection - % of child protection referrals allocated within 24 hours of receipt of referral		100%	100%	100%	100%	100%	100%	100%	100%	100%	94%	n/a	98%	100%	tbc		
6.4	'Healthy Child, Healthy future' - % of new baby reviews completed by Health visitors within 14 days (95% of two year old reviews must be delivered)		93%	94%	95%	90%	92%	88%	93%	86%	85%	92%	89%	88%	95%	tbc		
6.5	Care Leavers - % at age 18, 19, 20 in E/T/E (Education, Training and Employment)		82%	78%	78%	79%	79%	81%	78%	80%	81%	84%	n/a	82%	75%	tbc		
	Social Care Indicators(from Aug)		Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
7.1	Clients receiving care at home as a percentage of total clients receiving care (latest complete month)		69%	70%	70%	70%	70%	70%	70%	70%	69%	69%	n/a	70%	69% (Regional av'ge 2018/19)	tbc		
	Mental Health Thermometer (in development)		Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD	Apr-19	May-19	Jun-19	Jul-19	YTD	Target 20%	Peer Avg	Trend	
	% of patients that have self-harmed in the last 72 hours		Mental Health Safety thermometer is being piloted. Roll out is planned from Aug 2019												tbc			
	% of patients that have been the subject of violence/aggression in the last 72 hours		Mental Health Safety thermometer is being piloted. Roll out is planned from Aug 2019												tbc			
	% of patients that feel safe (at point of survey)		Mental Health Safety thermometer is being piloted. Roll out is planned from Aug 2019												tbc			
	% of patients that have had an omission of medication in the last 72 hours		Mental Health Safety thermometer is being piloted. Roll out is planned from Aug 2019												tbc			

Note - Monthly RAG status reflects in-month performance - YTD RAG status reflects cumulative performance for the year

* YTD, Target and peer average for risk adjusted mortality reflect a rolling 12 month trend

**The Executive team has agreed additional investment in clinical coding staff which will, after appropriate training, allow more timely reporting of the full range of mortality indicators.

Section 2: Summary of Trust Performance against reported: DoH Commissioning Plan Directions (CPD) standards and targets for 2019/20; and Performance Trajectories submitted by BHSC to HSCB.

SECTION 2 - TRUST PERFORMANCE REPORT - RAG SUMMARY		RAG STATUS - July 2019	
CPD Ref	Outcome area	CPD	TRAJECTORY
1.0	HCAI - MRSA 19% reduction of episodes regionally	●	
2.0	HCAI - C.Difficile 19% reduction of episodes regionally	●	
3.0	GP OOH - Urgent calls 20 minute triage	●	
4.0	ED 4 hours - Trust - All sites. CPD target = 95%	●	
4.0	ED 4 hours - RVH. Trajectory Plan		●
4.0	ED 4 hours - MIH. Trajectory Plan		●
5.0	ED 12 hours - Trust - All sites. CPD target = 0	●	
6.0	ED triage < 2 hours	●	
7.0	Hip fractures < 48 hours. Trajectory Plan	●	●
8.0	Urgent diagnostics < 2 days	●	
9.0	Breast Cancer urgent patients < 14 days Trajectory Plan	●	●
10.0	Cancer urgent patients < 31 days Trajectory Plan	●	●
11.0	Cancer urgent patients < 62 days Trajectory Plan	●	●
12.0	Outpatients waiting > 9 weeks for first Appt	●	
13.0	Outpatients waiting > 52 weeks for first Appt	●	
14.0	Diagnostic test. Waiting > 9 weeks	●	●
15.0	Diagnostic test. Waiting > 26 weeks. Trajectory Plan	●	●
16.0	IPDC waiting no longer than 13 weeks for treatment	●	
17.0	IPDC waiting > 52 weeks for treatment	●	
18.0	CAMHS waiting > 9 weeks. Trajectory Plan	●	●
19.0	Adult MH waiting > 9 weeks. Trajectory Plan	●	●
20.0	Dementia waiting > 9 weeks. Trajectory Plan	●	●
21.0	Psych Therapies waiting > 13 weeks. Trajectory Plan	●	●
22.0	Direct payments (SDS) 10% increase	●	
23.0	AHP's waiting > 13 weeks	●	
24.0	LD discharges < 7 days	tbc	
25.0	LD discharges < 28 days	tbc	
26.0	MH discharges < 7 days	●	
27.0	MH discharges < 28 days	●	
28.0	Carers Assessments	tbc	
29.0	Complex Discharge < 48 hours. Trajectory Plan	●	●
30.0	Complex Discharge > 7 days	●	
31.0	Non-Complex Discharge < 6 hours	●	
32.0	Funded activity - IPDC. CPD and Trajectory Plan	●	●
32.0	Funded activity - OP New. CPD and Trajectory Plan	●	●
32.1	Endoscopy core activity. Trajectory Plan	n/a	●
33.0	Absence - Cumulative	●	

Key	TOTALS		
	RAG	CPD	TRAJECTORY
RAG (Red, Amber, Green) rating			
Target / tolerance not met RED	●	18	3
Within target / tolerance (10%) AMBER	●	8	3
Target met GREEN	●	5	10
To be confirmed		3	
		34	16

Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison																				
CPD: Outcome 2: People using health and social care services are safe from avoidable harm																								
1.0	<p>Target number 2019/20 agreed as 12</p> <p>By 31 March 2020, to secure a regional aggregate reduction of 19% in the total number of in-patient episodes of MRSA infection compared to 2018/19.</p>	<p style="text-align: center;">All cases of MRSA</p> <p>Target 2019/20 = 12 Outturn 2018/19 = 16 Outturn 2019/20 to date = 10</p> <p style="text-align: center;">MRSA greater than 48 hours</p> <p>2018/19 = 8 2019/20 to date = 8</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>CPD Standard Tolerance level</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>MRSA incidents In-month</td> <td>3</td> <td>2</td> <td>2</td> </tr> <tr> <td>MRSA incidents Cumulative</td> <td style="background-color: red;">6</td> <td style="background-color: red;">8</td> <td style="background-color: red;">10</td> </tr> <tr> <td>MRSA tolerance Cumulative</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>MRSA incidents > 48 hours Cumulative</td> <td>4</td> <td>6</td> <td>8</td> </tr> </tbody> </table> <p>Performance of MRSA within NHS England is measured as >48 hours.</p>	CPD Standard Tolerance level	May 2019	Jun 2019	Jul 2019	MRSA incidents In-month	3	2	2	MRSA incidents Cumulative	6	8	10	MRSA tolerance Cumulative	-	-	-	MRSA incidents > 48 hours Cumulative	4	6	8	<p style="text-align: center;">Healthcare Associated Infections (HCAI) MRSA. Tolerance level 2019/20 = tbc</p>
CPD Standard Tolerance level	May 2019	Jun 2019	Jul 2019																					
MRSA incidents In-month	3	2	2																					
MRSA incidents Cumulative	6	8	10																					
MRSA tolerance Cumulative	-	-	-																					
MRSA incidents > 48 hours Cumulative	4	6	8																					
2.0	<p>Target number 2019/20 agreed as 110</p> <p>By 31 March 2020, to secure a regional aggregate reduction of 19% in the total number of in-patient episodes of Clostridium Difficile infection in patients aged 2 years and over compared to 2018/19.</p>	<p style="text-align: center;">All cases of C-Difficile</p> <p>Target 2019/20 = 110 Outturn 2018/19 = 132 Outturn 2019/20 to date = 48</p> <p style="text-align: center;">C-Diff greater than 72 hours</p> <p>2018/19 = 99 2019/20 to date = 42</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>CPD Standard Tolerance level</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>C.Diff incidents In-month</td> <td>13</td> <td>10</td> <td>9</td> </tr> <tr> <td>C.Diff incidents Cumulative</td> <td style="background-color: red;">29</td> <td style="background-color: red;">39</td> <td style="background-color: red;">48</td> </tr> <tr> <td>C.Diff tolerance Cumulative</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>C.Diff incidents > 72 hours Cumulative</td> <td>25</td> <td>35</td> <td>42</td> </tr> </tbody> </table> <p>Performance of C-Difficile within NHS England is measured as >72 hours.</p>	CPD Standard Tolerance level	May 2019	Jun 2019	Jul 2019	C.Diff incidents In-month	13	10	9	C.Diff incidents Cumulative	29	39	48	C.Diff tolerance Cumulative	-	-	-	C.Diff incidents > 72 hours Cumulative	25	35	42	<p style="text-align: center;">Healthcare Associated Infections (HCAI) C.Diff. Tolerance level 2019/20 = tbc</p>
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Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison
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CPD: Outcome 4: Health and social care services are centred on helping to maintain or improve the quality of life of people who use them

3.0

By March 2020, to have 95% of acute / urgent calls to GP OOH triaged within 20 minutes.

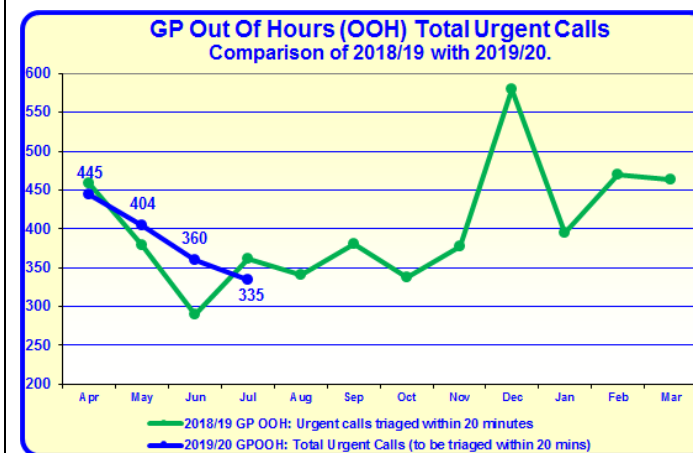
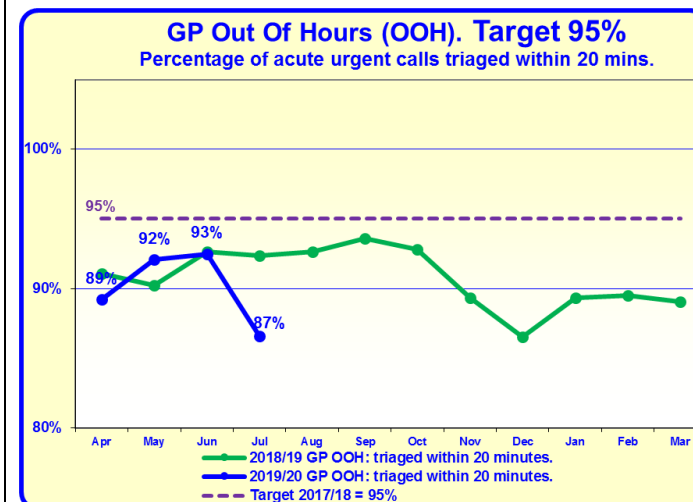
There were 1,544 total Urgent calls from April to July 2019/20. Of these 1,392 (90.2%) were responded to within 20 minutes, with 152 (9.8%) responded to outside of target.

The Trust performance each month has consistently been between 89-93% with the exception of December 2018 (87%) and July 2019 (87%).

There were 41,658 total calls (urgent and non-urgent) from April to July 2019/20, compared to 41,753 for April to July 2018/19, a decrease of 95 calls (-0.2%).

CPD Standard	May 2019	Jun 2019	Jul 2019
GP OOH patients triaged within 20 minutes	92.1%	92.5%	86.6%
Total urgent calls	404	360	335
Urgent calls triaged within 20 mins	372	333	290
*Total ALL calls	10,621	10,310	9,245

* Total ALL calls include: routine (response within 60 minutes), emergency (response within 3 minutes) and urgent calls (response within 20 minutes).



Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison																																																																														
4.0	By March 2020, 95% of patients attending any type 1, 2 or 3 emergency department are either treated and discharged home, or admitted, within four hours of their arrival in the department.	<p>Trust cumulative position April to July 2019/20 = 62%.</p> <p>This represents a deterioration of 5% when compared to the period April - July 2018/19 (performance 67%).</p> <p>Trust performance is monitored against the trajectory plan – Performance is behind plan.</p> <p>Table below shows the change in activity compared with the same period last year.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="5">ED ATTENDANCES - GROWTH</th> </tr> <tr> <th>SITE</th> <th>Apr-July 2018</th> <th>Apr-July 2019</th> <th>change</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>RVH</td> <td>32927</td> <td>33330</td> <td>403</td> <td>1.2%</td> </tr> <tr> <td>MIH</td> <td>16946</td> <td>17407</td> <td>461</td> <td>2.7%</td> </tr> <tr> <td>RBHSC</td> <td>12982</td> <td>13656</td> <td>674</td> <td>5.2%</td> </tr> <tr> <td>TOTAL</td> <td>62855</td> <td>64393</td> <td>1538</td> <td>2.4%</td> </tr> </tbody> </table>	ED ATTENDANCES - GROWTH					SITE	Apr-July 2018	Apr-July 2019	change	%	RVH	32927	33330	403	1.2%	MIH	16946	17407	461	2.7%	RBHSC	12982	13656	674	5.2%	TOTAL	62855	64393	1538	2.4%	<p>CPD target for Trust (RBHSC included for information)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th>Performance</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>CPD Standard</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>RBHSC actual</td> <td>82%</td> <td>87%</td> <td>89%</td> </tr> <tr> <td>Trust Combined actual</td> <td>61%</td> <td>62%</td> <td>62%</td> </tr> <tr> <td>No. of ED Attendances</td> <td>16,365</td> <td>16,052</td> <td>15,746</td> </tr> </tbody> </table> <p>Monthly ED performance against 4 hour target by Site – performance against trajectory plan</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Trajectory Performance</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>RVH Plan 2019/20</td> <td>62%</td> <td>63%</td> <td>61%</td> </tr> <tr> <td>RVH actual</td> <td>48%</td> <td>47%</td> <td>50%</td> </tr> <tr> <td>MIH Plan 2019/20</td> <td>73%</td> <td>77%</td> <td>76%</td> </tr> <tr> <td>MIH actual</td> <td>69%</td> <td>71%</td> <td>68%</td> </tr> <tr> <td>RVH & MIH Plan 2019/20</td> <td>66%</td> <td>68%</td> <td>66%</td> </tr> <tr> <td>RVH & MIH actual</td> <td>56%</td> <td>55%</td> <td>56%</td> </tr> </tbody> </table>	Performance	May 2019	Jun 2019	Jul 2019	CPD Standard	95%	95%	95%	RBHSC actual	82%	87%	89%	Trust Combined actual	61%	62%	62%	No. of ED Attendances	16,365	16,052	15,746	Trajectory Performance	May 2019	Jun 2019	Jul 2019	RVH Plan 2019/20	62%	63%	61%	RVH actual	48%	47%	50%	MIH Plan 2019/20	73%	77%	76%	MIH actual	69%	71%	68%	RVH & MIH Plan 2019/20	66%	68%	66%	RVH & MIH actual	56%	55%	56%	<p>Trust combined - two year comparison of 4-hour performance</p> <p>ED RVH and MIH two year comparison</p>
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CPD Standard	95%	95%	95%																																																																															
RBHSC actual	82%	87%	89%																																																																															
Trust Combined actual	61%	62%	62%																																																																															
No. of ED Attendances	16,365	16,052	15,746																																																																															
Trajectory Performance	May 2019	Jun 2019	Jul 2019																																																																															
RVH Plan 2019/20	62%	63%	61%																																																																															
RVH actual	48%	47%	50%																																																																															
MIH Plan 2019/20	73%	77%	76%																																																																															
MIH actual	69%	71%	68%																																																																															
RVH & MIH Plan 2019/20	66%	68%	66%																																																																															
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Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison																																																																																																																																								
5.0	By March 2020, no patient attending any emergency department should wait longer than 12 hours of their arrival in the department.	Trust cumulative position April to July 2019/20 = 2,100 This is an increase of 1125 (115%) when compared to the same period last year (975).	<p style="text-align: center;">CPD Target ED Performance by site</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>CPD Target</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>RVH actual</td> <td>399</td> <td>476</td> <td>344</td> </tr> <tr> <td>MIH actual</td> <td>109</td> <td>86</td> <td>51</td> </tr> <tr> <td>RBHSC actual</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Trust actual combined</td> <td style="background-color: #ffcccc;">508</td> <td style="background-color: #ffcccc;">562</td> <td style="background-color: #ffcccc;">395</td> </tr> <tr> <td>No. of ED Attendances</td> <td>16,365</td> <td>16,052</td> <td>15,746</td> </tr> <tr> <td>% of 12 Hour Breaches</td> <td>3.1%</td> <td>3.5%</td> <td>2.5%</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	CPD Target	0	0	0	RVH actual	399	476	344	MIH actual	109	86	51	RBHSC actual	0	0	0	Trust actual combined	508	562	395	No. of ED Attendances	16,365	16,052	15,746	% of 12 Hour Breaches	3.1%	3.5%	2.5%	<div style="border: 1px solid blue; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center; color: blue;">Emergency Department: Number of patients waiting more than 12 hours since their arrival. 2018/19 v 2019/20</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: small; text-align: center;"> <thead> <tr> <th>Month</th> <th>2018/19 (Green)</th> <th>2019/20 (Blue)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>298</td><td>635</td></tr> <tr><td>May</td><td>247</td><td>508</td></tr> <tr><td>Jun</td><td>171</td><td>562</td></tr> <tr><td>Jul</td><td>259</td><td>395</td></tr> <tr><td>Aug</td><td>243</td><td></td></tr> <tr><td>Sep</td><td>260</td><td></td></tr> <tr><td>Oct</td><td>228</td><td></td></tr> <tr><td>Nov</td><td>368</td><td></td></tr> <tr><td>Dec</td><td>251</td><td></td></tr> <tr><td>Jan</td><td>694</td><td></td></tr> <tr><td>Feb</td><td>927</td><td></td></tr> <tr><td>Mar</td><td>348</td><td></td></tr> </tbody> </table> </div> <div style="border: 1px solid blue; padding: 5px;"> <p style="text-align: center; color: blue;">RVH and MIH Emergency Departments: Patients waiting more than 12 hours to be treated & discharged, or admitted</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: small; text-align: center;"> <thead> <tr> <th>Month</th> <th>RVH 2018/19 (Dashed Blue)</th> <th>RVH 2019/20 (Blue)</th> <th>MIH 2018/19 (Green)</th> <th>MIH 2019/20 (Orange)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>480</td><td>180</td><td>120</td><td>150</td></tr> <tr><td>May</td><td>400</td><td>150</td><td>100</td><td>120</td></tr> <tr><td>Jun</td><td>480</td><td>120</td><td>80</td><td>100</td></tr> <tr><td>Jul</td><td>350</td><td>180</td><td>100</td><td>80</td></tr> <tr><td>Aug</td><td></td><td>160</td><td>100</td><td></td></tr> <tr><td>Sep</td><td></td><td>200</td><td>80</td><td></td></tr> <tr><td>Oct</td><td></td><td>180</td><td>80</td><td></td></tr> <tr><td>Nov</td><td></td><td>250</td><td>120</td><td></td></tr> <tr><td>Dec</td><td></td><td>200</td><td>80</td><td></td></tr> <tr><td>Jan</td><td></td><td>550</td><td>160</td><td></td></tr> <tr><td>Feb</td><td>500</td><td>700</td><td>220</td><td></td></tr> <tr><td>Mar</td><td></td><td>260</td><td>100</td><td></td></tr> </tbody> </table> </div>	Month	2018/19 (Green)	2019/20 (Blue)	Apr	298	635	May	247	508	Jun	171	562	Jul	259	395	Aug	243		Sep	260		Oct	228		Nov	368		Dec	251		Jan	694		Feb	927		Mar	348		Month	RVH 2018/19 (Dashed Blue)	RVH 2019/20 (Blue)	MIH 2018/19 (Green)	MIH 2019/20 (Orange)	Apr	480	180	120	150	May	400	150	100	120	Jun	480	120	80	100	Jul	350	180	100	80	Aug		160	100		Sep		200	80		Oct		180	80		Nov		250	120		Dec		200	80		Jan		550	160		Feb	500	700	220		Mar		260	100	
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6.0	By March 2020, at least 80% of ED patients to have commenced treatment, following triage, within 2 hours.	Trust cumulative position April to July 2019/20 = 70.5%. There is a deterioration in July 2019 of 3% when compared to July 2018 (73.4%).	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="text-align: left;">CPD Standard</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Percentage of ED patients commenced treatment within 2 hours of triage</td> <td style="background-color: #FFD700;">71%</td> <td style="background-color: #FFD700;">70%</td> <td style="background-color: #FFD700;">70%</td> </tr> <tr> <td style="text-align: left;">RVH triage</td> <td>58%</td> <td>56%</td> <td>62%</td> </tr> <tr> <td style="text-align: left;">MIH triage</td> <td>75%</td> <td>76%</td> <td>74%</td> </tr> <tr> <td style="text-align: left;">RBHSC triage</td> <td>89%</td> <td>92%</td> <td>93%</td> </tr> </tbody> </table> <p>The analysis above demonstrates the differential performance across the three ED departments</p>	CPD Standard	May 2019	Jun 2019	Jul 2019	Percentage of ED patients commenced treatment within 2 hours of triage	71%	70%	70%	RVH triage	58%	56%	62%	MIH triage	75%	76%	74%	RBHSC triage	89%	92%	93%	<div style="border: 2px solid blue; padding: 5px;"> <p style="text-align: center; color: blue; font-weight: bold;">ED: Percentage of patients to have commenced treatment, following triage, within 2 hours. Target 80%</p> <p style="font-size: small; text-align: center;"> —●— 2018/19 ED: Percentage of patients commenced treatment within 2 hours of triage —●— 2019/20 ED: Percentage of patients commenced treatment within 2 hours of triage — Target = 80% </p> </div>
CPD Standard	May 2019	Jun 2019	Jul 2019																					
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7.0	By March 2020, 95% of patients, where clinically appropriate, wait no longer than 48 hours for inpatient treatment for hip fractures.	<p>Trust cumulative position April to July 2019/20 = 69%</p> <p>This is a 5% decrease when compared to April to July 2018/19 (74%).</p> <p>In the period April to July 2019/20 there were 252 patients treated within 48 hours out of a total of 340 hip fracture patients.</p> <p>Trust Performance is monitored against the trajectory plan.</p> <p>Performance is slightly behind plan at July 2019.</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td style="background-color: #ffffcc;">CPD Standard</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td style="background-color: #ffffcc;">Outturn</td> <td style="text-align: center;">74%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">69%</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td style="background-color: #d9ead3;">Trajectory Performance</td> <td style="text-align: center;">May 2019</td> <td style="text-align: center;">Jun 2019</td> <td style="text-align: center;">Jul 2019</td> </tr> <tr> <td style="background-color: #d9ead3;">Plan 2019/20</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">69%</td> <td style="text-align: center;">72%</td> </tr> <tr> <td style="background-color: #d9ead3;">RVH actual</td> <td style="text-align: center;">74%*</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">69%</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="background-color: #ffffcc;">Activity</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Hip Fractures RVH treated within 48 hours</td> <td style="text-align: center;">67*</td> <td style="text-align: center;">49*</td> <td style="text-align: center;">54</td> </tr> <tr> <td>Hip Fractures RVH treated outside 48 hours</td> <td style="text-align: center;">23*</td> <td style="text-align: center;">16*</td> <td style="text-align: center;">24</td> </tr> <tr> <td>Total Hip Fractures treated RVH</td> <td style="text-align: center;">90*</td> <td style="text-align: center;">67*</td> <td style="text-align: center;">78</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="background-color: #d9ead3; text-align: center;">All post-operative fractures</th> </tr> <tr> <th style="background-color: #ffffcc;">Activity</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Total of ALL fractures requiring inpatient treatment</td> <td style="text-align: center;">248*</td> <td style="text-align: center;">213*</td> <td style="text-align: center;">239</td> </tr> </tbody> </table>	CPD Standard	95%	95%	95%	Outturn	74%	75%	69%	Trajectory Performance	May 2019	Jun 2019	Jul 2019	Plan 2019/20	77%	69%	72%	RVH actual	74%*	75%	69%	Activity	May 2019	Jun 2019	Jul 2019	Hip Fractures RVH treated within 48 hours	67*	49*	54	Hip Fractures RVH treated outside 48 hours	23*	16*	24	Total Hip Fractures treated RVH	90*	67*	78	All post-operative fractures				Activity	May 2019	Jun 2019	Jul 2019	Total of ALL fractures requiring inpatient treatment	248*	213*	239	<p style="text-align: center;">Hip fracture – Performance against plan</p> <p style="text-align: center;">Hip fractures - Latest 12 months activity</p>
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* Note: Revised to reflect updates in Fractures reports.

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8.0	By March 2020, all urgent diagnostic tests should be reported on within two days.	<p>During July 2019, 80% of diagnostic test results were reported within 2 days. This is 1% below performance in July 2018/19.</p> <p>Target is not being achieved</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ff0000;">Percentage of Urgent Diagnostic tests reported on within 2 days of test being undertaken</td> <td style="background-color: #ff0000; color: yellow;">85%</td> <td style="background-color: #ff0000; color: yellow;">80%</td> <td style="background-color: #ff0000; color: yellow;">80%</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Percentage of Urgent Diagnostic tests reported on within 2 days of test being undertaken	85%	80%	80%	<p style="text-align: center;">Percentage of Urgent Diagnostic tests reported on within 2 days of test being undertaken. Target 100%</p>																
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Percentage of Urgent Diagnostic tests reported on within 2 days of test being undertaken	85%	80%	80%																									
9.0	During 2019/20, all urgent suspected breast cancer referrals should be seen within 14 days.	<p>Trust cumulative position April to July 2019/20 = 100%.</p> <p>Performance continues in line with trajectory and remains at 100%.</p> <p>Trust performance is monitored against the trajectory plan and remains at planned level.</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #00ff00;">100%</th> <th style="background-color: #00ff00;">100%</th> <th style="background-color: #00ff00;">100%</th> </tr> <tr> <th style="background-color: #ffffcc;">Outturn</th> <th style="background-color: #00ff00; color: yellow;">100%</th> <th style="background-color: #00ff00; color: yellow;">100%</th> <th style="background-color: #00ff00; color: yellow;">100%</th> </tr> </thead> </table> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">Trust Trajectory 2019/20</td> <td style="background-color: #ffffcc; color: blue;">100%</td> <td style="background-color: #ffffcc; color: blue;">100%</td> <td style="background-color: #ffffcc; color: blue;">100%</td> </tr> <tr> <td style="background-color: #00ff00;">Actual percentage of Urgent Breast Cancer referral patients seen within 14 days</td> <td style="background-color: #00ff00; color: yellow;">100%</td> <td style="background-color: #00ff00; color: yellow;">100%</td> <td style="background-color: #00ff00; color: yellow;">100%</td> </tr> <tr> <td style="background-color: #ffffcc;">Total number of patients seen month</td> <td style="background-color: #ffffcc;">164</td> <td style="background-color: #ffffcc;">172</td> <td style="background-color: #ffffcc;">139</td> </tr> </tbody> </table>	CPD Standard	100%	100%	100%	Outturn	100%	100%	100%	Standard	May 2019	Jun 2019	Jul 2019	Trust Trajectory 2019/20	100%	100%	100%	Actual percentage of Urgent Breast Cancer referral patients seen within 14 days	100%	100%	100%	Total number of patients seen month	164	172	139	<p style="text-align: center;">Percentage of Breast Cancer Urgent referrals seen within 14 days. Target 100%</p>
CPD Standard	100%	100%	100%																									
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10.0	<p>During 2019/20, at least 98% of patients diagnosed with cancer should receive their first definitive treatment within 31 days of a decision to treat.</p>	<p>Trust cumulative performance April to July 2019 is 88%. This is 2% below the cumulative performance for April to July 2018/19.</p> <p>Trust performance is monitored against the trajectory plan</p> <p>Trust monthly performance for July was 88% and was 1% ahead of trajectory</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="background-color: #ffffcc;">CPD Standard</td> <td>98%</td> <td>98%</td> <td>98%</td> </tr> <tr> <td style="background-color: #ffffcc;">Outturn</td> <td style="background-color: #ffcc00;">88%</td> <td style="background-color: #ffcc00;">87%</td> <td style="background-color: #ffcc00;">88%</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">Trust Trajectory 2019/20</td> <td style="background-color: #ffffcc;">87%</td> <td style="background-color: #ffffcc;">89%</td> <td style="background-color: #ffffcc;">87%</td> </tr> <tr> <td style="background-color: #ffffcc;">Percentage of Cancer patients receiving a first treatment within 31 days</td> <td style="background-color: #00ff00;">88%</td> <td style="background-color: #ffcc00;">87%</td> <td style="background-color: #00ff00;">88%</td> </tr> <tr> <td style="background-color: #ffffcc;">Total number of patients per month</td> <td style="background-color: #ffffcc;">281</td> <td style="background-color: #ffffcc;">233</td> <td style="background-color: #ffffcc;">274</td> </tr> </tbody> </table>	CPD Standard	98%	98%	98%	Outturn	88%	87%	88%	Standard	May 2019	Jun 2019	Jul 2019	Trust Trajectory 2019/20	87%	89%	87%	Percentage of Cancer patients receiving a first treatment within 31 days	88%	87%	88%	Total number of patients per month	281	233	274	<div style="border: 2px solid blue; padding: 5px;"> <p style="text-align: center; font-weight: bold; color: blue;">Percentage of Cancer patients referred, receiving their first treatment within 31 days. Target 98%</p> <p style="text-align: right; font-size: small;">Number of Patients</p> </div>
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11.0	<p>During 2019/20, at least 95% of patients urgently referred with a suspected cancer should begin their first definitive treatment within 62 days.</p>	<p>Trust cumulative position April to July 2019/20 is 41%, which is 14% below the April to July 2018/19 Cumulative position.</p> <p>Trust performance is monitored against the trajectory plan</p> <p>Trust monthly performance for July was 38% and was 6% ahead of trajectory</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="background-color: #ffffcc;">CPD Standard</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td style="background-color: #ffffcc;">Outturn</td> <td style="background-color: #ff0000;">34%</td> <td style="background-color: #ff0000;">44%</td> <td style="background-color: #ff0000;">38%</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">Trust Trajectory 2019/20</td> <td style="background-color: #ffffcc;">51%</td> <td style="background-color: #ffffcc;">50%</td> <td style="background-color: #ffffcc;">32%</td> </tr> <tr> <td style="background-color: #ffffcc;">Percentage Cancer patients receiving a first treatment within 62 days</td> <td style="background-color: #ff0000;">34%</td> <td style="background-color: #ff0000;">44%</td> <td style="background-color: #00ff00;">38%</td> </tr> <tr> <td style="background-color: #ffffcc;">Total number of *patients per month</td> <td style="background-color: #ffffcc;">110</td> <td style="background-color: #ffffcc;">90</td> <td style="background-color: #ffffcc;">121</td> </tr> </tbody> </table> <p style="font-size: small; color: blue;">*includes Inter Trust Transfers (ITT's) as whole numbers, not 0.5</p>	CPD Standard	95%	95%	95%	Outturn	34%	44%	38%	Standard	May 2019	Jun 2019	Jul 2019	Trust Trajectory 2019/20	51%	50%	32%	Percentage Cancer patients receiving a first treatment within 62 days	34%	44%	38%	Total number of *patients per month	110	90	121	<div style="border: 2px solid blue; padding: 5px;"> <p style="text-align: center; font-weight: bold; color: blue;">Percentage of Cancer patients referred, receiving their first treatment within 62 days. Target 95%</p> <p style="text-align: right; font-size: small;">Number of Patients</p> </div>
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12.0	<p>By March 2020, 50% of patients should be waiting no longer than 9 weeks for an outpatient appointment.</p>	<p>The Trust is under delivering against the target. At the end of July 2019, 26% of patients on Trust’s OP waiting lists are waiting no longer than 9 weeks. This is 1% less than the position at June 2018.</p> <p>At the end of July 2019, there were 73,484 outpatients waiting more than 9 weeks for a first appointment. This is an increase of 6,744 (10%) when compared to the July 2018/19 position.</p> <p>The specialties with the greatest number of outpatients waiting longer than 9 weeks include:</p> <ul style="list-style-type: none"> • Ophthalmology; • Trauma and Orthopaedics; • ENT; • Dermatology; • Neurology; • Gynaecology, and • Rheumatology; 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">CPD Standard</th> <th style="text-align: center;">May 2019</th> <th style="text-align: center;">Jun 2019</th> <th style="text-align: center;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Total OP waiting</td> <td style="text-align: center;">96,534</td> <td style="text-align: center;">97,768</td> <td style="text-align: center;">98,981</td> </tr> <tr> <td>Percentage of patients waiting no longer than 9 weeks for a first Outpatient Appointment</td> <td style="text-align: center; background-color: red; color: yellow;">26%</td> <td style="text-align: center; background-color: red; color: yellow;">26%</td> <td style="text-align: center; background-color: red; color: yellow;">26%</td> </tr> <tr> <td>Patients waiting more than 9 weeks</td> <td style="text-align: center;">71,203</td> <td style="text-align: center;">72,113</td> <td style="text-align: center;">73,484</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Total OP waiting	96,534	97,768	98,981	Percentage of patients waiting no longer than 9 weeks for a first Outpatient Appointment	26%	26%	26%	Patients waiting more than 9 weeks	71,203	72,113	73,484	<div style="border: 1px solid blue; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center; color: blue; font-weight: bold;">Percentage of Outpatients waiting no longer than 9 weeks for first Outpatient appointment at month end. Target 50%</p> <table border="1" style="width: 100%; font-size: small; text-align: center;"> <caption>Percentage of Outpatients waiting no longer than 9 weeks</caption> <thead> <tr> <th>Month</th> <th>2018/19 %</th> <th>2019/20 %</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>28.3%</td><td>27.0%</td></tr> <tr><td>May</td><td>28.3%</td><td>26.2%</td></tr> <tr><td>Jun</td><td>27.2%</td><td>26.2%</td></tr> <tr><td>Jul</td><td>26.8%</td><td>25.8%</td></tr> <tr><td>Aug</td><td>25.6%</td><td></td></tr> <tr><td>Sep</td><td>29.2%</td><td></td></tr> <tr><td>Oct</td><td>28.4%</td><td></td></tr> <tr><td>Nov</td><td>28.2%</td><td></td></tr> <tr><td>Dec</td><td>26.0%</td><td></td></tr> <tr><td>Jan</td><td>25.0%</td><td></td></tr> <tr><td>Feb</td><td>26.7%</td><td></td></tr> <tr><td>Mar</td><td>27.3%</td><td></td></tr> </tbody> </table> </div> <div style="border: 1px solid blue; padding: 5px;"> <p style="text-align: center; color: blue; font-weight: bold;">Outpatients waiting more than 9 weeks for first Outpatient appointment at month end</p> <table border="1" style="width: 100%; font-size: small; text-align: center;"> <caption>Outpatients waiting more than 9 weeks for first Outpatient appointment</caption> <thead> <tr> <th>Month</th> <th>2018/19 Count</th> <th>2019/20 Count</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>67,647</td><td>67,647</td></tr> <tr><td>May</td><td></td><td>71,203</td></tr> <tr><td>Jun</td><td></td><td>72,113</td></tr> <tr><td>Jul</td><td></td><td>73,484</td></tr> <tr><td>Aug</td><td>68,000</td><td></td></tr> <tr><td>Sep</td><td>67,000</td><td></td></tr> <tr><td>Oct</td><td>65,000</td><td></td></tr> <tr><td>Nov</td><td>64,000</td><td></td></tr> <tr><td>Dec</td><td>65,000</td><td></td></tr> <tr><td>Jan</td><td>65,000</td><td></td></tr> <tr><td>Feb</td><td>64,000</td><td></td></tr> <tr><td>Mar</td><td>64,000</td><td></td></tr> </tbody> </table> </div>	Month	2018/19 %	2019/20 %	Apr	28.3%	27.0%	May	28.3%	26.2%	Jun	27.2%	26.2%	Jul	26.8%	25.8%	Aug	25.6%		Sep	29.2%		Oct	28.4%		Nov	28.2%		Dec	26.0%		Jan	25.0%		Feb	26.7%		Mar	27.3%		Month	2018/19 Count	2019/20 Count	Apr	67,647	67,647	May		71,203	Jun		72,113	Jul		73,484	Aug	68,000		Sep	67,000		Oct	65,000		Nov	64,000		Dec	65,000		Jan	65,000		Feb	64,000		Mar	64,000	
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13.0	By March 2020, no patient waits longer than 52 weeks for an outpatient appointment.	<p>There are 35,965 patients waiting longer than 52 weeks at the end of July 2018/19. This is an increase of 3,786 (12%) when compared to July 2018/19 position.</p> <p>The specialties with the greatest number of outpatients waiting longer than 52 weeks include:</p> <ul style="list-style-type: none"> • Ophthalmology; • Trauma and Orthopaedics; • Rheumatology; • Neurology; and • ENT. 	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Total OP waiting</td> <td>96,534</td> <td>97,768</td> <td>98,981</td> </tr> <tr> <td>Number of Patients waiting longer than 52 weeks for first OP Appointment</td> <td style="background-color: #ff0000; color: #ffff00;">34,606</td> <td style="background-color: #ff0000; color: #ffff00;">35,301</td> <td style="background-color: #ff0000; color: #ffff00;">35,965</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Total OP waiting	96,534	97,768	98,981	Number of Patients waiting longer than 52 weeks for first OP Appointment	34,606	35,301	35,965	<p style="text-align: center;">Number of patients waiting for more than 52 weeks for first Outpatient appointment. Target = 0</p> <table border="1" style="width: 100%; text-align: center;"> <caption>Approximate data from the trend graph</caption> <thead> <tr> <th>Month</th> <th>2018/19 Number waiting more than 52 weeks for first appointment</th> <th>2019/20 Number waiting more than 52 weeks for first appointment</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>32,605</td><td>32,605</td></tr> <tr><td>May</td><td>34,606</td><td>34,606</td></tr> <tr><td>Jun</td><td>35,301</td><td>35,301</td></tr> <tr><td>Jul</td><td>35,965</td><td>35,965</td></tr> <tr><td>Aug</td><td>32,500</td><td>-</td></tr> <tr><td>Sep</td><td>33,000</td><td>-</td></tr> <tr><td>Oct</td><td>32,000</td><td>-</td></tr> <tr><td>Nov</td><td>31,000</td><td>-</td></tr> <tr><td>Dec</td><td>31,000</td><td>-</td></tr> <tr><td>Jan</td><td>31,000</td><td>-</td></tr> <tr><td>Feb</td><td>31,000</td><td>-</td></tr> <tr><td>Mar</td><td>31,000</td><td>-</td></tr> </tbody> </table>	Month	2018/19 Number waiting more than 52 weeks for first appointment	2019/20 Number waiting more than 52 weeks for first appointment	Apr	32,605	32,605	May	34,606	34,606	Jun	35,301	35,301	Jul	35,965	35,965	Aug	32,500	-	Sep	33,000	-	Oct	32,000	-	Nov	31,000	-	Dec	31,000	-	Jan	31,000	-	Feb	31,000	-	Mar	31,000	-
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14.0	By March 2020, 75% of patients should wait no longer than 9 weeks for a diagnostic test.	<p>At the end of July 2019/20, 41% of patients on Trust Diagnostic waiting lists for all diagnostic tests are waiting no longer than 9 weeks.</p> <p>This represents a decrease of 5% when compared with July 2018/19 performance of 46%.</p> <p>Trust performance is monitored against the trajectory plan for the four main diagnostic tests</p> <p>Trajectory performance is significantly behind plan at July. Additional non-recurrent capacity has been agreed which will impact from September onwards</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #d9ead3;">CPD Standard</th> <th style="background-color: #d9ead3;">May 2019</th> <th style="background-color: #d9ead3;">Jun 2019</th> <th style="background-color: #d9ead3;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">CPD : Target</td> <td style="background-color: #d9ead3;">75%</td> <td style="background-color: #d9ead3;">75%</td> <td style="background-color: #d9ead3;">75%</td> </tr> <tr> <td style="background-color: #d9ead3;">% of Patients waiting no longer than 9 weeks for a Diagnostic test</td> <td style="background-color: #d9534f; color: yellow;">45%</td> <td style="background-color: #d9534f; color: yellow;">40%</td> <td style="background-color: #d9534f; color: yellow;">41%</td> </tr> </tbody> </table> <p style="text-align: center;">* CPD measures all diagnostics</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #d9ead3;">Trajectory Performance – number > 9 weeks</th> <th style="background-color: #d9ead3;">May 2019</th> <th style="background-color: #d9ead3;">Jun 2019</th> <th style="background-color: #d9ead3;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">Trajectory Plan 2019/20</td> <td style="background-color: #d9ead3;">2,683</td> <td style="background-color: #d9ead3;">2,996</td> <td style="background-color: #d9ead3;">3,123</td> </tr> <tr> <td style="background-color: #d9ead3;">Outturn 2019/20</td> <td style="background-color: #d9534f; color: yellow;">2,867</td> <td style="background-color: #d9534f; color: yellow;">3,311</td> <td style="background-color: #d9534f; color: yellow;">3,947</td> </tr> </tbody> </table> <p style="text-align: center;">* Trajectory measures only the following Diagnostics: MRI, CT, Non-Obstetric Ultrasound (NOUS) and Plain Film.</p>	CPD Standard	May 2019	Jun 2019	Jul 2019	CPD : Target	75%	75%	75%	% of Patients waiting no longer than 9 weeks for a Diagnostic test	45%	40%	41%	Trajectory Performance – number > 9 weeks	May 2019	Jun 2019	Jul 2019	Trajectory Plan 2019/20	2,683	2,996	3,123	Outturn 2019/20	2,867	3,311	3,947	<div style="border: 1px solid blue; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center; color: blue; font-weight: bold;">CPD: Percentage of patients waiting no longer than 9 weeks for Diagnostic tests. Target 75%</p> </div> <div style="border: 1px solid blue; padding: 5px;"> <p style="text-align: center; color: blue; font-weight: bold;">Trajectory 2019/20: Patients waiting longer than 9 weeks for a diagnostics test compared to plan</p> </div>
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15.0	By March 2020, no patient waits longer than 26 weeks for a diagnostic test.	<p>There were 10,210 patients waiting > 26 weeks for all diagnostic tests at July 2019/20.</p> <p>This is an increase of 690 (7%) compared to 9,520 patients >26 weeks at the end of July 2018/19.</p> <p>Trust performance is monitored against the trajectory plan for the four main diagnostic tests. The Trajectory is slightly behind plan at July 2019/20</p> <p>See section 14.0 in relation to additional capacity.</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">CPD : Target</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="background-color: #ffffcc;">No of Patients waiting longer than 26 weeks for a Diagnostic test</td> <td style="text-align: center; background-color: #ff0000; color: yellow;">9,535</td> <td style="text-align: center; background-color: #ff0000; color: yellow;">9,524</td> <td style="text-align: center; background-color: #ff0000; color: yellow;">10,210</td> </tr> </tbody> </table> <p><i>* CPD measures all diagnostic tests</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #d9ead3;">Trajectory Performance – numbers > 26 weeks</th> <th style="background-color: #d9ead3;">May 2019</th> <th style="background-color: #d9ead3;">Jun 2019</th> <th style="background-color: #d9ead3;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">Trajectory Plan 2019/20</td> <td style="text-align: center;">412</td> <td style="text-align: center;">380</td> <td style="text-align: center;">452</td> </tr> <tr> <td style="background-color: #d9ead3;">Outturn 2019/20</td> <td style="text-align: center; background-color: #55a868; color: white;">412</td> <td style="text-align: center; background-color: #ff0000; color: white;">488</td> <td style="text-align: center; background-color: #ffcc00; color: white;">471</td> </tr> </tbody> </table> <p><i>* Trajectory measures only the following Diagnostics: MRI, CT, Non-Obstetric Ultrasound (NOUS) and Plain Film.</i></p>	CPD Standard	May 2019	Jun 2019	Jul 2019	CPD : Target	0	0	0	No of Patients waiting longer than 26 weeks for a Diagnostic test	9,535	9,524	10,210	Trajectory Performance – numbers > 26 weeks	May 2019	Jun 2019	Jul 2019	Trajectory Plan 2019/20	412	380	452	Outturn 2019/20	412	488	471	<div style="border: 2px solid blue; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center; color: blue; font-weight: bold;">CPD: Number of patients waiting longer than 26 weeks for a Diagnostic test. Target = 0</p> </div> <div style="border: 2px solid blue; padding: 5px;"> <p style="text-align: center; color: blue; font-weight: bold;">Trajectory 2019/20: Patients waiting longer than 26 weeks for a diagnostics test compared to plan</p> </div>
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16.0	By March 2020, 55% of patient should wait no longer than 13 weeks for inpatient / daycase treatment.	<p>At the end of July 2019/20, 24% of patients on Trust's IPDC waiting lists are waiting no longer than 13 weeks.</p> <p>This is a deterioration of 4% when compared to the position at July 2018/19, when 28% of patients were waiting no longer than 13 weeks.</p> <p>At July 2019/20 there were 29,718 patients waiting over 13 weeks – an increase of 2,425 (9%) when compared to the total patients waiting at July 2018 (27,293).</p> <p>The specialties with the largest volumes of inpatients / daycases waiting longer than 13 weeks include:</p> <ul style="list-style-type: none"> • Orthopaedics; • Ophthalmology • ENT; • Urology; and • General Surgery 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 25%;">CPD Standard</th> <th style="width: 12.5%;">May 2019</th> <th style="width: 12.5%;">Jun 2019</th> <th style="width: 12.5%;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Patients waiting no longer than 13 weeks for an IPDC treatment</td> <td style="background-color: red; color: yellow;">25%</td> <td style="background-color: red; color: yellow;">24%</td> <td style="background-color: red; color: yellow;">24%</td> </tr> <tr> <td style="text-align: left;">Total Patients Waiting</td> <td style="color: blue;">38,871</td> <td style="color: blue;">39,066</td> <td style="color: blue;">39,213</td> </tr> <tr> <td style="text-align: left;">Total patient waiting >13 weeks</td> <td style="color: blue;">29,142</td> <td style="color: blue;">29,502</td> <td style="color: blue;">29,718</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Patients waiting no longer than 13 weeks for an IPDC treatment	25%	24%	24%	Total Patients Waiting	38,871	39,066	39,213	Total patient waiting >13 weeks	29,142	29,502	29,718	<div style="border: 2px solid blue; padding: 5px;"> <p style="text-align: center; font-weight: bold; color: blue;">Percentage of Inpatient / Daycase patients waiting no longer than 13 weeks for treatment. Target 55%</p> <p style="font-size: small;">Legend: —●— 2018/19 Percentage waiting no longer than 13 weeks for IPDC treatment —●— 2019/20 Percentage waiting no longer than 13 weeks for IPDC treatment - - - Target = 55%</p> </div>
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Patients waiting no longer than 13 weeks for an IPDC treatment	25%	24%	24%																	
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Total patient waiting >13 weeks	29,142	29,502	29,718																	

Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison																																												
17.0	By March 2020, no patient waits longer than 52 weeks for inpatient / daycase treatment.	<p>A total of 13,134 patients waited longer than 52 weeks for IPDC treatment at July 2019/20.</p> <p>This is a deterioration of 4,227 (47%) when compared to the same period last year (8,907). The specialties with the largest numbers of inpatients / daycases waiting longer than 52 weeks include:</p> <ul style="list-style-type: none"> • ENT; • Orthopaedics; • General Surgery; • Urology; and • Ophthalmology. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ff0000;">Patients waiting longer than 52 weeks for an IPDC treatment</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">12,609</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">13,061</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">13,134</td> </tr> <tr> <td style="background-color: #ffffcc;">Total Patients Waiting</td> <td style="background-color: #ffffcc; text-align: center;">38,871</td> <td style="background-color: #ffffcc; text-align: center;">39,066</td> <td style="background-color: #ffffcc; text-align: center;">39,213</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Patients waiting longer than 52 weeks for an IPDC treatment	12,609	13,061	13,134	Total Patients Waiting	38,871	39,066	39,213	<p style="text-align: center;">Number of patients waiting longer than 52 weeks for Inpatient / Daycase treatment. Target = 0</p>																																
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18.0	By March 2020, no patient waits longer than 9 weeks to access child and adolescent mental health services	<p>Trust performance is monitored against the trajectory plan.</p> <p>Performance is behind trajectory target at the end of July 2019/20.</p> <p>The outturn 294 is 182 behind trajectory, with 237 more people waiting in excess of 9 weeks than the position at June 2018/19 of 57.</p> <p>Trust is not delivering the trajectory plan at July 2019. A significant increase in referrals across the region, coupled with current vacancies, has resulted in increased waits.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">0</th> <th style="background-color: #ffffcc;">0</th> <th style="background-color: #ffffcc;">0</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ff0000;">Outturn</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">289</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">303</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">294</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #c6e0b4;">Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">Trust Trajectory 2019/20</td> <td style="background-color: #ffffcc; text-align: center;">136</td> <td style="background-color: #ffffcc; text-align: center;">124</td> <td style="background-color: #ffffcc; text-align: center;">112</td> </tr> <tr> <td style="background-color: #ff0000;">Patients waiting longer than 9 weeks to access CAMHS</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">289</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">303</td> <td style="background-color: #ff0000; color: yellow; text-align: center;">294</td> </tr> <tr> <td style="background-color: #ffffcc;">Total waiting</td> <td style="background-color: #ffffcc; text-align: center;">643</td> <td style="background-color: #ffffcc; text-align: center;">607</td> <td style="background-color: #ffffcc; text-align: center;">546</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #ffffcc;">CAMHS Patients waiting > 9 weeks</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">PMHS Step 2</td> <td style="background-color: #ffffcc; text-align: center;">84</td> <td style="background-color: #ffffcc; text-align: center;">85</td> <td style="background-color: #ffffcc; text-align: center;">69</td> </tr> <tr> <td style="background-color: #ffffcc;">CAMHS Step 3</td> <td style="background-color: #ffffcc; text-align: center;">198</td> <td style="background-color: #ffffcc; text-align: center;">213</td> <td style="background-color: #ffffcc; text-align: center;">224</td> </tr> <tr> <td style="background-color: #ffffcc;">Regional Trauma</td> <td style="background-color: #ffffcc; text-align: center;">7</td> <td style="background-color: #ffffcc; text-align: center;">5</td> <td style="background-color: #ffffcc; text-align: center;">1</td> </tr> <tr> <td style="background-color: #ffffcc;">Total >9 weeks</td> <td style="background-color: #ffffcc; text-align: center;">289</td> <td style="background-color: #ffffcc; text-align: center;">303</td> <td style="background-color: #ffffcc; text-align: center;">294</td> </tr> </tbody> </table>	CPD Standard	0	0	0	Outturn	289	303	294	Standard	May 2019	Jun 2019	Jul 2019	Trust Trajectory 2019/20	136	124	112	Patients waiting longer than 9 weeks to access CAMHS	289	303	294	Total waiting	643	607	546	CAMHS Patients waiting > 9 weeks	May 2019	Jun 2019	Jul 2019	PMHS Step 2	84	85	69	CAMHS Step 3	198	213	224	Regional Trauma	7	5	1	Total >9 weeks	289	303	294	<p style="text-align: center;">Number of patients waiting longer than 9 weeks to access CAMH Services measured against Trust Trajectory and 2018/19 outturn. Target = 0.</p>
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19.0	By March 2020, no patient waits longer than 9 weeks to access adult mental health services.	<p>Trust performance is monitored against the trajectory plan.</p> <p>Performance is ahead of trajectory target at the end of July 2019/20.</p> <p>This is an improvement of 94 on the planned trajectory and an improvement of 64 when compared to the position at July 2018/19.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #ffffcc;">CPD Standard</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="background-color: #ffffcc;">Outturn</td> <td style="text-align: center;">22</td> <td style="text-align: center;">20</td> <td style="text-align: center;">16</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #d9ead3;">Standard</th> <th style="background-color: #d9ead3;">May 2019</th> <th style="background-color: #d9ead3;">Jun 2019</th> <th style="background-color: #d9ead3;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">Trajectory 2019/20</td> <td style="text-align: center;">112</td> <td style="text-align: center;">112</td> <td style="text-align: center;">110</td> </tr> <tr> <td style="background-color: #d9ead3;">No. of patients waiting > 9 weeks to access Adult Mental Health services</td> <td style="text-align: center;">22</td> <td style="text-align: center;">20</td> <td style="text-align: center;">16</td> </tr> <tr> <td style="background-color: #d9ead3;">Total waiting</td> <td style="text-align: center;">1079</td> <td style="text-align: center;">920</td> <td style="text-align: center;">873</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #d9ead3;">Adult MH Patients waiting > 9 weeks</th> <th style="background-color: #d9ead3;">May 2019</th> <th style="background-color: #d9ead3;">Jun 2019</th> <th style="background-color: #d9ead3;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">Addiction</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="background-color: #d9ead3;">Primary Care MHT</td> <td style="text-align: center;">22</td> <td style="text-align: center;">16</td> <td style="text-align: center;">12</td> </tr> <tr> <td style="background-color: #d9ead3;">Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> <tr> <td style="background-color: #d9ead3;">Total Adult MH</td> <td style="text-align: center;">22</td> <td style="text-align: center;">20</td> <td style="text-align: center;">16</td> </tr> </tbody> </table>	CPD Standard	0	0	0	Outturn	22	20	16	Standard	May 2019	Jun 2019	Jul 2019	Trajectory 2019/20	112	112	110	No. of patients waiting > 9 weeks to access Adult Mental Health services	22	20	16	Total waiting	1079	920	873	Adult MH Patients waiting > 9 weeks	May 2019	Jun 2019	Jul 2019	Addiction	0	0	0	Primary Care MHT	22	16	12	Other	0	4	4	Total Adult MH	22	20	16	<p style="text-align: center;">Number of patients waiting longer than 9 weeks to access Adult Mental Health services compared to trajectory and 2018/19 outturn. CPD Target = 0.</p>
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20.0	By March 2020, no patient waits longer than nine weeks to access dementia services.	<p>Trust performance is monitored against the trajectory plan.</p> <p>The outturn of 22 breaches is ahead of planned trajectory and an improvement of 11 when compared to the July 2018/19 position of 33 patients waiting >9 weeks.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #ffffcc;">CPD Standard</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="background-color: #ffffcc;">Outturn</td> <td style="text-align: center;">16</td> <td style="text-align: center;">6</td> <td style="text-align: center;">22</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #d9ead3;">Standard</th> <th style="background-color: #d9ead3;">May 2019</th> <th style="background-color: #d9ead3;">Jun 2019</th> <th style="background-color: #d9ead3;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">Trajectory 2019/20</td> <td style="text-align: center;">29</td> <td style="text-align: center;">20</td> <td style="text-align: center;">33</td> </tr> <tr> <td style="background-color: #d9ead3;">Number of patients waiting longer than 9 weeks to access Dementia services</td> <td style="text-align: center;">16</td> <td style="text-align: center;">6</td> <td style="text-align: center;">22</td> </tr> <tr> <td style="background-color: #d9ead3;">Total waits</td> <td style="text-align: center;">193</td> <td style="text-align: center;">196</td> <td style="text-align: center;">221</td> </tr> </tbody> </table>	CPD Standard	0	0	0	Outturn	16	6	22	Standard	May 2019	Jun 2019	Jul 2019	Trajectory 2019/20	29	20	33	Number of patients waiting longer than 9 weeks to access Dementia services	16	6	22	Total waits	193	196	221	<p style="text-align: center;">Number of patients waiting longer than 9 weeks to access Dementia services compared to trajectory and 2018/19 outturn. CPD Target = 0.</p>																				
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21.0	By March 2020, no patient waits longer than 13 weeks to access psychological therapies (any age).	<p>Trust performance is monitored against the trajectory plan.</p> <p>The position of 810 breaches is a deterioration of 119 (15%) when compared to the same period last year (691).</p> <p>The most significant challenges to achieving the 13 week target fall within Adult Health Psychology and Psychosexual Services which together account for 564 (68%) of all breaches in July 2019/20.</p>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td style="background-color: #ffffcc;">CPD Standard</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="background-color: #ffffcc;">Outturn</td> <td style="text-align: center; background-color: #ff0000; color: white;">746</td> <td style="text-align: center; background-color: #ff0000; color: white;">767</td> <td style="text-align: center; background-color: #ff0000; color: white;">810</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="background-color: #d9ead3;">Standard</th> <th style="background-color: #d9ead3;">May 2019</th> <th style="background-color: #d9ead3;">Jun 2019</th> <th style="background-color: #d9ead3;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">Trajectory 2019/20</td> <td style="text-align: center;">767</td> <td style="text-align: center;">794</td> <td style="text-align: center;">827</td> </tr> <tr> <td style="background-color: #d9ead3;">No. of patients waiting longer than 13 weeks</td> <td style="text-align: center; background-color: #008000; color: white;">746</td> <td style="text-align: center; background-color: #008000; color: white;">767</td> <td style="text-align: center; background-color: #008000; color: white;">810</td> </tr> <tr> <td style="background-color: #d9ead3;">Total waits</td> <td style="text-align: center;">1283</td> <td style="text-align: center;">1361</td> <td style="text-align: center;">1385</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #ffffcc;">Psychological Therapy breaches by area >13 weeks</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">Adult Health Psychology</td> <td style="text-align: center;">301</td> <td style="text-align: center;">239</td> <td style="text-align: center;">229</td> </tr> <tr> <td style="background-color: #ffffcc;">Psychosexual</td> <td style="text-align: center;">141</td> <td style="text-align: center;">312</td> <td style="text-align: center;">325</td> </tr> <tr> <td style="background-color: #ffffcc;">Adult MH</td> <td style="text-align: center;">141</td> <td style="text-align: center;">141</td> <td style="text-align: center;">149</td> </tr> <tr> <td style="background-color: #ffffcc;">Other</td> <td style="text-align: center;">62</td> <td style="text-align: center;">75</td> <td style="text-align: center;">107</td> </tr> <tr> <td style="background-color: #ffffcc;">Total</td> <td style="text-align: center; background-color: #008000; color: white;">746</td> <td style="text-align: center; background-color: #008000; color: white;">767</td> <td style="text-align: center; background-color: #008000; color: white;">810</td> </tr> </tbody> </table>	CPD Standard	0	0	0	Outturn	746	767	810	Standard	May 2019	Jun 2019	Jul 2019	Trajectory 2019/20	767	794	827	No. of patients waiting longer than 13 weeks	746	767	810	Total waits	1283	1361	1385	Psychological Therapy breaches by area >13 weeks	May 2019	Jun 2019	Jul 2019	Adult Health Psychology	301	239	229	Psychosexual	141	312	325	Adult MH	141	141	149	Other	62	75	107	Total	746	767	810	<div style="border: 2px solid blue; padding: 10px;"> <p style="text-align: center; font-size: small;">Number of patients waiting longer than 13 weeks to access Psychological Services compared to trajectory and 2018/19 outturn. CPD Target = 0.</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: x-small; margin-top: 10px;"> <caption>Approximate data from the trend graph</caption> <thead> <tr> <th>Month</th> <th>2019/20 (Waiting > 9 weeks)</th> <th>Trust Trajectory 2019/20</th> <th>2018/19 (Waiting > 9 weeks)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>759</td><td>750</td><td>580</td></tr> <tr><td>May</td><td>746</td><td>760</td><td>590</td></tr> <tr><td>Jun</td><td>767</td><td>780</td><td>600</td></tr> <tr><td>Jul</td><td>810</td><td>800</td><td>690</td></tr> <tr><td>Aug</td><td></td><td>810</td><td>680</td></tr> <tr><td>Sep</td><td></td><td>820</td><td>720</td></tr> <tr><td>Oct</td><td></td><td>830</td><td>700</td></tr> <tr><td>Nov</td><td></td><td>840</td><td>680</td></tr> <tr><td>Dec</td><td></td><td>830</td><td>710</td></tr> <tr><td>Jan</td><td></td><td>820</td><td>730</td></tr> <tr><td>Feb</td><td></td><td>830</td><td>740</td></tr> <tr><td>Mar</td><td></td><td>840</td><td>750</td></tr> </tbody> </table> </div>	Month	2019/20 (Waiting > 9 weeks)	Trust Trajectory 2019/20	2018/19 (Waiting > 9 weeks)	Apr	759	750	580	May	746	760	590	Jun	767	780	600	Jul	810	800	690	Aug		810	680	Sep		820	720	Oct		830	700	Nov		840	680	Dec		830	710	Jan		820	730	Feb		830	740	Mar		840	750
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CPD: Outcome 5: People, including those with disabilities, long term conditions, or who are frail, receive the care that matters to them

22.0	<p>By March 2020, secure a 10% increase in the number of direct payments (DPs) to all service users, based on 2018/19 outturn.</p>	<p>Trust cumulative position at July 2019/20 = 836.</p> <p>This is an increase of 109 (15%) when compared to the same period last year (727).</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #e0e0e0;">CPD Standard</th> <th style="background-color: #e0e0e0;">May 2019</th> <th style="background-color: #e0e0e0;">Jun 2019</th> <th style="background-color: #e0e0e0;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #e0e0e0;">Planned Target</td> <td style="background-color: #e0e0e0;">821</td> <td style="background-color: #e0e0e0;">828</td> <td style="background-color: #e0e0e0;">835</td> </tr> <tr> <td style="background-color: #e0e0e0;">Number of clients / carers in receipt of Direct Payments</td> <td style="background-color: #008000; color: white;">824</td> <td style="background-color: #008000; color: white;">828</td> <td style="background-color: #008000; color: white;">836</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Planned Target	821	828	835	Number of clients / carers in receipt of Direct Payments	824	828	836	<p style="font-size: small;">Direct Payments in place for Carers and / or Clients at end of month. Target 2019/20 expect to be = 889 (10% above 2018/19 outturn of 808)</p>
CPD Standard	May 2019	Jun 2019	Jul 2019													
Planned Target	821	828	835													
Number of clients / carers in receipt of Direct Payments	824	828	836													
23.0	<p>By March 2020, no patient should wait longer than 13 weeks from referral to commencement of treatment by an allied health professional.</p>	<p>The performance at the end of July 2019/20 of 1,712 represents an improvement of 63% (2,921) when compared to the same period last year (4,633).</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #e0e0e0;">CPD Standard</th> <th style="background-color: #e0e0e0;">May 2019</th> <th style="background-color: #e0e0e0;">Jun 2019</th> <th style="background-color: #e0e0e0;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #e0e0e0;">Number of patients waiting more than 13 weeks from referral to AHP treatment</td> <td style="background-color: #ff0000; color: white;">1,599</td> <td style="background-color: #ff0000; color: white;">1,726</td> <td style="background-color: #ff0000; color: white;">1,712</td> </tr> </tbody> </table> <p>The Trust now has an agreed position with the HSCB on capacity and demand within the 6 AHP service areas and therefore the gaps that exist within the elective services receiving a service provision.</p>	CPD Standard	May 2019	Jun 2019	Jul 2019	Number of patients waiting more than 13 weeks from referral to AHP treatment	1,599	1,726	1,712	<p style="font-size: small;">Number of patients waiting more than 13 weeks for AHP treatment at month end. Target = 0</p>				
CPD Standard	May 2019	Jun 2019	Jul 2019													
Number of patients waiting more than 13 weeks from referral to AHP treatment	1,599	1,726	1,712													

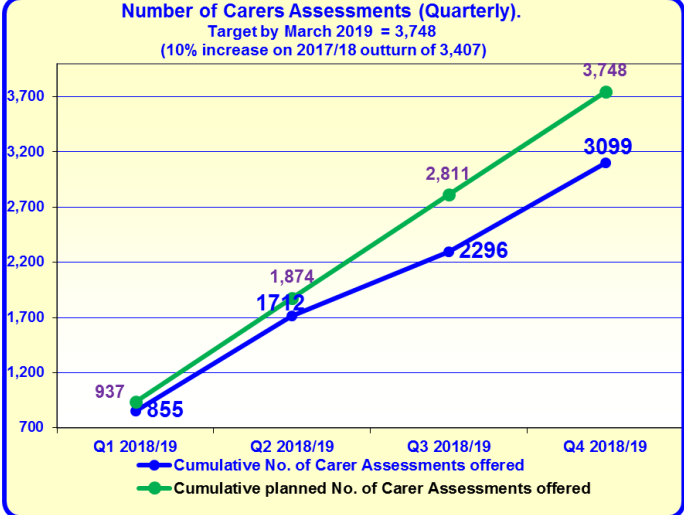
Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison												
24.0	During 2019/20, ensure that 99% of all learning disability discharges take place within 7 days of the patient being assessed as medically fit for discharge.	<p>There were no Learning Disability patients discharged in July 2019/20.</p> <p>A number of Belfast patients remain in hospital > 7 days awaiting discharge</p>	<table border="1"> <thead> <tr> <th>CPD Standard</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Percentage of patients discharged within 7 days</td> <td>-</td> <td>100%</td> <td>-</td> </tr> <tr> <td>Number of discharges within 7 days</td> <td>0</td> <td>1</td> <td>0</td> </tr> </tbody> </table> <p><i>* % not applicable when no discharges occur in month</i></p>	CPD Standard	May 2019	Jun 2019	Jul 2019	Percentage of patients discharged within 7 days	-	100%	-	Number of discharges within 7 days	0	1	0	<p style="text-align: center;">Learning Disability patients discharged within 7 days of being assessed as medically fit for discharge.</p>
CPD Standard	May 2019	Jun 2019	Jul 2019													
Percentage of patients discharged within 7 days	-	100%	-													
Number of discharges within 7 days	0	1	0													
25.0	During 2019/20, ensure that no discharge takes more than 28 days for learning disability patient assessed as medically fit for discharge.	<p>There were no patients discharged from Learning Disability (LD) services who were waiting more than 28 days in July 2019.</p> <p>A number of Belfast patients remain in hospital awaiting discharge >28 days</p>	<table border="1"> <thead> <tr> <th>CPD Standard</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Number of patients discharged within 28 days</td> <td>0</td> <td>1</td> <td>0</td> </tr> <tr> <td>Number of patients discharged more than 28 days</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Number of patients discharged within 28 days	0	1	0	Number of patients discharged more than 28 days	0	0	0	<p style="text-align: center;">Learning Disability patients discharged within 28 days of assessment as being medically fit for discharge.</p>
CPD Standard	May 2019	Jun 2019	Jul 2019													
Number of patients discharged within 28 days	0	1	0													
Number of patients discharged more than 28 days	0	0	0													

Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison																
26.0	During 2019/20, ensure that 99% of all mental health discharges take place within seven days of the patient being assessed as medically fit for discharge.	<p>Trust cumulative position April to July 2019/20 = 99%. This is 3% higher than 2018/19.</p> <p>The July 2019/20 outturn of 100% is 2% above that of July 2018/19.</p> <p>Between April and July 2019/20:</p> <ul style="list-style-type: none"> 162 patients were discharged within 7 days. 2 patients were discharged taking more than 7 days. <p>Between April and July 2018/19:</p> <ul style="list-style-type: none"> 174 patients were discharged within 7 days. 7 patients were discharged taking more than 7 days. 	<table border="1"> <thead> <tr> <th>CPD Standard</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Percentage of patients Discharged Within 7 days</td> <td style="background-color: green;">100%</td> <td style="background-color: orange;">97%</td> <td style="background-color: green;">100%</td> </tr> <tr> <td>Number of discharges within 7 days</td> <td>52</td> <td>37</td> <td>26</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Percentage of patients Discharged Within 7 days	100%	97%	100%	Number of discharges within 7 days	52	37	26	<p style="text-align: center;">Percentage of Mental Health patients discharged within 7 days of being assessed as medically fit for discharge. Target 99%</p>				
CPD Standard	May 2019	Jun 2019	Jul 2019																	
Percentage of patients Discharged Within 7 days	100%	97%	100%																	
Number of discharges within 7 days	52	37	26																	
27.0	During 2019/20, No discharge takes more than 28 days for mental health patients assessed as medically fit for discharge.	<p>No patient discharge from Mental Health (MH) services took more than 28 days in July 2019/20. There are 11 MH patients >28 days awaiting discharge who are medically fit. This is 6 more than the position at July 2018/19.</p> <p>Between April and July 2019/20 there were:</p> <ul style="list-style-type: none"> 163 MH patients discharged within 28 days; and 1 MH patient with a completed discharge taking more than 28 days. <p>Between April and July 2018/19 there were:</p> <ul style="list-style-type: none"> 175 MH patients discharged within 28 days; and 6 MH patients with a completed discharge taking more than 28 days. 	<table border="1"> <thead> <tr> <th>CPD Standard</th> <th>May 2019</th> <th>Jun 2019</th> <th>Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Number of patients discharged within 28 days</td> <td>52</td> <td>37</td> <td>26</td> </tr> <tr> <td>Number of patients discharged more than 28 days</td> <td style="background-color: green;">0</td> <td style="background-color: green;">0</td> <td style="background-color: green;">0</td> </tr> <tr> <td>Number of patients awaiting discharge more than 28 days</td> <td>7</td> <td>11</td> <td>11</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Number of patients discharged within 28 days	52	37	26	Number of patients discharged more than 28 days	0	0	0	Number of patients awaiting discharge more than 28 days	7	11	11	<p style="text-align: center;">Mental Health patients awaiting discharge more than 28 days from being assessed as medically fit for discharge. Target = 0</p>
CPD Standard	May 2019	Jun 2019	Jul 2019																	
Number of patients discharged within 28 days	52	37	26																	
Number of patients discharged more than 28 days	0	0	0																	
Number of patients awaiting discharge more than 28 days	7	11	11																	

Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – Quarterly	Trend (rolling 12 months) Graph / Two year comparison																														
CPD: Outcome 6: Supporting those who care for others																																		
28.0	By March 2020, secure a 10% increase (based on 2018/19 figures) in the number of carers' assessments offered to carers for all service users. Trust Target = 3,409	Carers' Assessments are reported quarterly in arrears. The Trust continues to deliver high numbers of Carers' assessments. From April - March 2018/19 3,099 carers assessments were offered compared to 3,407 in 2017/18.	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">Target March 2019</th> <th style="background-color: #ffffcc;">Number of Carers Assessments</th> </tr> </thead> <tbody> <tr> <td>Q1 Jun 2018</td> <td>943</td> <td>855</td> </tr> <tr> <td>Q2 Sep 2018</td> <td>1,874</td> <td>1,712</td> </tr> <tr> <td>Q3 Dec 2018</td> <td>2,811</td> <td>2,296</td> </tr> <tr> <td>Q4 Mar 2019</td> <td>3,748</td> <td>3,099</td> </tr> </tbody> </table> <p>Target March 2020 = 3,409, 10% above 2018/19 outturn</p> <p>Q1 data not yet available</p>	CPD Standard	Target March 2019	Number of Carers Assessments	Q1 Jun 2018	943	855	Q2 Sep 2018	1,874	1,712	Q3 Dec 2018	2,811	2,296	Q4 Mar 2019	3,748	3,099	<div style="border: 2px solid blue; padding: 5px;"> <p style="text-align: center; font-weight: bold;">Number of Carers Assessments (Quarterly).</p> <p style="text-align: center;">Target by March 2019 = 3,748 (10% increase on 2017/18 outturn of 3,407)</p>  <table border="1" style="width: 100%; border-collapse: collapse; text-align: center; margin-top: 10px;"> <thead> <tr> <th>Quarter</th> <th>Cumulative No. of Carer Assessments offered</th> <th>Cumulative planned No. of Carer Assessments offered</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>855</td> <td>937</td> </tr> <tr> <td>Q2 2018/19</td> <td>1,712</td> <td>1,874</td> </tr> <tr> <td>Q3 2018/19</td> <td>2,296</td> <td>2,811</td> </tr> <tr> <td>Q4 2018/19</td> <td>3,099</td> <td>3,748</td> </tr> </tbody> </table> </div>	Quarter	Cumulative No. of Carer Assessments offered	Cumulative planned No. of Carer Assessments offered	Q1 2018/19	855	937	Q2 2018/19	1,712	1,874	Q3 2018/19	2,296	2,811	Q4 2018/19	3,099	3,748
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Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison
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CPD: Outcome 7: Ensure the sustainability of health and social care services

29.0

By March 2020, ensure that 90% of complex discharges from an acute hospital take place within 48 hours.

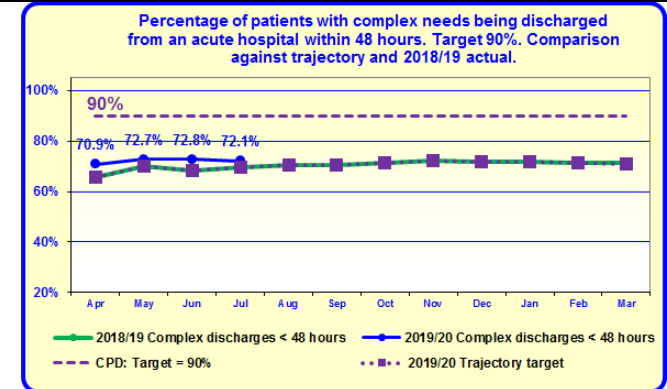
Trust cumulative position April to July 2018/19 = 72.1%. This represents an increase of 2.5% on the position at July 2018/19 (69.6%).

Trust is ahead of trajectory.

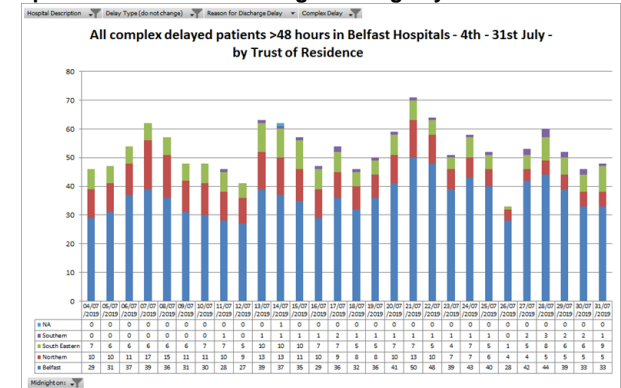
(All NI Acute Hospitals with Belfast Trust of Residence (ToR). Source web portal.)

CPD Standard	90%	90%	90%
Outturn	73%	73%	72%

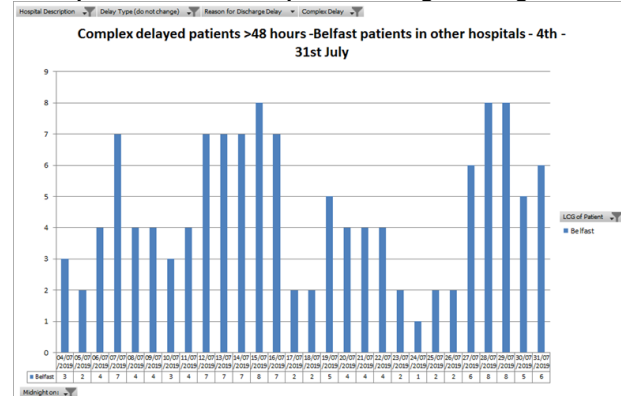
Standard	May 2019	Jun 2019	Jul 2019
Trust Trajectory 2019/20	70%	70%	70%
Percentage of complex discharges within 48 hours	73%	73%	72%
Total complex discharges (cumulative)	791	1,158	1,578



All patients in Belfast awaiting discharge by Trust of Residence



Belfast patients in other hospitals awaiting discharge to Belfast



Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison																
30.0	By March 2020, ensure that no complex discharge taking more than 7 days.	<p>Trust cumulative position April to July 2019/20 = 196.</p> <p>This is an improvement of 49 when compared to the same period last year (245).</p> <p><i>All NI Acute Hospitals with Belfast Trust of Residence (ToR). Source web portal.</i></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">CPD Standard</th> <th style="width: 12.5%;">May 2019</th> <th style="width: 12.5%;">Jun 2019</th> <th style="width: 12.5%;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Number of Complex Discharges taking more than 7 days</td> <td style="text-align: center; background-color: red; color: yellow;">49</td> <td style="text-align: center; background-color: red; color: yellow;">39</td> <td style="text-align: center; background-color: red; color: yellow;">59</td> </tr> <tr> <td>Cumulative Complex Discharges taking more than 7 days</td> <td style="text-align: center;">98</td> <td style="text-align: center;">137</td> <td style="text-align: center;">196</td> </tr> <tr> <td>Total complex discharges (cumulative)</td> <td style="text-align: center;">791</td> <td style="text-align: center;">1,158</td> <td style="text-align: center;">1,578</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Number of Complex Discharges taking more than 7 days	49	39	59	Cumulative Complex Discharges taking more than 7 days	98	137	196	Total complex discharges (cumulative)	791	1,158	1,578	<p style="text-align: center;">Number of patients with complex needs with their discharge delayed more than 7 days. Target = 0</p>
CPD Standard	May 2019	Jun 2019	Jul 2019																	
Number of Complex Discharges taking more than 7 days	49	39	59																	
Cumulative Complex Discharges taking more than 7 days	98	137	196																	
Total complex discharges (cumulative)	791	1,158	1,578																	
31.0	By March 2020, ensure that all non-complex discharges from an acute hospital take place within 6 hours.	<p>Trust position at July 2019/20 is 96.9%.</p> <p>This is the slightly above the performance for July 2018/19 of 96.8%.</p> <p>Source web portal. Belfast Trust Hospitals - Source Belfast Trust PAS.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">CPD Standard</th> <th style="width: 12.5%;">May 2019</th> <th style="width: 12.5%;">Jun 2019</th> <th style="width: 12.5%;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Percentage of Non-complex Discharges taking place within 6 hours</td> <td style="text-align: center; background-color: orange;">97.0%</td> <td style="text-align: center; background-color: orange;">96.9%</td> <td style="text-align: center; background-color: orange;">96.9%</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Percentage of Non-complex Discharges taking place within 6 hours	97.0%	96.9%	96.9%	<p style="text-align: center;">Percentage of patients with non-complex needs being discharged from an acute hospital within 6 hours. Target = 100%</p>								
CPD Standard	May 2019	Jun 2019	Jul 2019																	
Percentage of Non-complex Discharges taking place within 6 hours	97.0%	96.9%	96.9%																	

Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison																																																																						
32.0	By March 2020, to reduce the percentage of funded activity associated with elective care services that remains undelivered.	<p>Delivery of Elective Core Inpatient and Daycase (IPDC) activity:</p> <p>Trust is close to CPD target and delivering trajectory plan for IPDC activity at July 2019.</p> <p>Delivery of Elective Core New Outpatients (NOP) activity:</p> <p>Trust is delivering CPD target and trajectory plan for NOP activity at July 2019.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;">CPD - Core Funded Activity Performance</th> </tr> <tr> <th colspan="5" style="text-align: center;">Performance against previous year - July 2019</th> </tr> <tr> <th></th> <th>Actual 2018/19</th> <th>Actual 2019/20</th> <th>Var</th> <th>% Var</th> </tr> </thead> <tbody> <tr> <td colspan="5" style="text-align: center;">Elective IPDC</td> </tr> <tr> <td>All Specialties</td> <td>30,346</td> <td>30,089</td> <td>-257</td> <td style="background-color: #ffcc00;">-0.8%</td> </tr> <tr> <td colspan="5" style="text-align: center;">Outpatient – New</td> </tr> <tr> <td>All Specialties</td> <td>55,234</td> <td>55,672</td> <td>438</td> <td style="background-color: #008000;">0.8%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;">Core Elective Performance against trajectory plan</th> </tr> <tr> <th colspan="5" style="text-align: center;">Performance against plan at July 2019</th> </tr> <tr> <th></th> <th>Actual Volume</th> <th>Planned volume</th> <th>var from plan</th> <th>% Var from Plan</th> </tr> </thead> <tbody> <tr> <td colspan="5" style="text-align: center;">Elective IPDC</td> </tr> <tr> <td>All Specialties</td> <td>30,089</td> <td>29,113</td> <td>976</td> <td style="background-color: #008000;">3.2%</td> </tr> <tr> <td colspan="5" style="text-align: center;">Outpatient – New</td> </tr> <tr> <td>All Specialties</td> <td>55,672</td> <td>54,234</td> <td>1,438</td> <td style="background-color: #008000;">2.6%</td> </tr> </tbody> </table>	CPD - Core Funded Activity Performance					Performance against previous year - July 2019						Actual 2018/19	Actual 2019/20	Var	% Var	Elective IPDC					All Specialties	30,346	30,089	-257	-0.8%	Outpatient – New					All Specialties	55,234	55,672	438	0.8%	Core Elective Performance against trajectory plan					Performance against plan at July 2019						Actual Volume	Planned volume	var from plan	% Var from Plan	Elective IPDC					All Specialties	30,089	29,113	976	3.2%	Outpatient – New					All Specialties	55,672	54,234	1,438	2.6%	<p style="text-align: center;">BHSCT Elective Core Activity Comparison of 2019/20 with 2018/19: Elective Care IPDC and New Outpatient Attendances</p>
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32.1	Endoscopy Core Activity - Trajectory Plan - to achieve a core volume of 11,591 by end of March 2020.	<p>The Trust presents activity for endoscopy cumulatively.</p> <p>The outturn from April to July 2019/20 is 3,795 - 6 (+0.1%) above the planned trajectory of 3,789</p> <p>Trust performance is monitored against the agreed trajectory, and is on plan.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #c6e0b4;">Trust Endoscopy Cumulative position</th> <th style="background-color: #c6e0b4;">May 2019</th> <th style="background-color: #c6e0b4;">Jun 2019</th> <th style="background-color: #c6e0b4;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td>Trajectory - in-month Plan</td> <td>950</td> <td>1,197</td> <td>766</td> </tr> <tr> <td>Trajectory – Cumulative Plan</td> <td>1,826</td> <td>3,023</td> <td>3,789</td> </tr> <tr> <td>Actual Outturn</td> <td>1,846</td> <td>3,120</td> <td>3,795</td> </tr> <tr> <td>Variance</td> <td style="background-color: #008000;">+20</td> <td style="background-color: #008000;">+97</td> <td style="background-color: #008000;">+6</td> </tr> <tr> <td>Percentage variance</td> <td style="background-color: #008000;">+1%</td> <td style="background-color: #008000;">+3%</td> <td style="background-color: #008000;">+0.1%</td> </tr> </tbody> </table> <p><i>* Trajectory – Adult Endoscopy</i></p>	Trust Endoscopy Cumulative position	May 2019	Jun 2019	Jul 2019	Trajectory - in-month Plan	950	1,197	766	Trajectory – Cumulative Plan	1,826	3,023	3,789	Actual Outturn	1,846	3,120	3,795	Variance	+20	+97	+6	Percentage variance	+1%	+3%	+0.1%	<p style="text-align: center;">BHSCT Endoscopy Core Activity Comparison of 2018/19 Cumulative Actual with Trajectory Plan</p>																																														
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Section 2 - Appendix 1- Trust Performance Report 2019/20, Service Delivery – July 2019

TPR ref	Objectives / Goals for Improvement	Narrative	Performance – 3 months	Trend (rolling 12 months) Graph / Two year comparison												
CPD: Outcome 8: Supporting the HSC workforce																
33.0	<p>By March 2020, to reduce Trust staff sick absence levels by a regional average of 5% compared to 2017/18 figure.</p> <p>Trust 2019/20 target = 6.47%.</p>	<p>Trust cumulative position at July 2019/20 = 6.61%.</p> <p>The position shows a slight deterioration in the cumulative position to the end of June 2019/20 of 6.47% when compared to July 2018/19 of 6.14%.</p> <p>The in-month position of 6.62% at July 2019/20 shows a slight deterioration of 0.29% on July 2018/19 (6.33%).</p>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #ffffcc;">CPD Standard</th> <th style="background-color: #ffffcc;">May 2019</th> <th style="background-color: #ffffcc;">Jun 2019</th> <th style="background-color: #ffffcc;">Jul 2019</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffffcc;">Trust Absence Rate monthly</td> <td style="background-color: #ffffcc;">6.38%</td> <td style="background-color: #ffffcc;">6.59%</td> <td style="background-color: #ffffcc;">6.62%</td> </tr> <tr> <td style="background-color: #ffffcc;">Trust Absence Rate Cum Average month to date</td> <td style="background-color: #ffffcc;">6.47%</td> <td style="background-color: #ffffcc;">6.56%</td> <td style="background-color: #ffffcc;">6.61%</td> </tr> </tbody> </table>	CPD Standard	May 2019	Jun 2019	Jul 2019	Trust Absence Rate monthly	6.38%	6.59%	6.62%	Trust Absence Rate Cum Average month to date	6.47%	6.56%	6.61%	<div style="border: 1px solid blue; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center; font-size: small;">Trust Monthly percentage Absence Rate 2019/20 compared with 2017/18. Target 2019/20 = 6.47%</p> </div> <div style="border: 1px solid blue; padding: 5px;"> <p style="text-align: center; font-size: small;">Trust Cumulative percentage Absence Rate 2019/20 compared with 2017/18. Target 2019/20 = 6.47%</p> </div>
CPD Standard	May 2019	Jun 2019	Jul 2019													
Trust Absence Rate monthly	6.38%	6.59%	6.62%													
Trust Absence Rate Cum Average month to date	6.47%	6.56%	6.61%													