

Integrated Performance Monitoring Report

December 2023

Paper Number:

SET/03/24



South Eastern Health
and Social Care Trust



Quality 4 All

South Eastern HSC Trust Quality Strategy 2021-2026



A great place to **Live**

A great place to **Work**

A great place for **Care & Support**

Overview

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

Service Delivery Plan

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

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

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

Strategic Priorities

The Trust has identified three corporate improvement priorities:

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

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



**South Eastern Health
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Glossary of Terms

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



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Safety, Quality and Experience of Care

HOSPITAL SERVICES

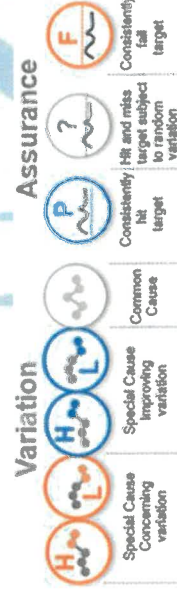


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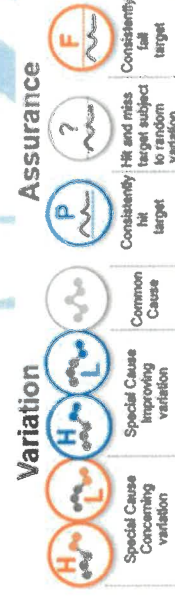
KPI	Latest month	Measure	Target	Variation	Assurance
Cancer 14 Day Activity	Oct 23	314	222		
Cancer 31 Day Activity	Oct 23	103	209		
Cancer 62 Day Activity	Oct 23	62.5	94.0		
Cancer 14 Day %	Oct 23	8%	100%		
Cancer 31 Day %	Oct 23	97%	98%		
Cancer 62 Day %	Oct 23	28%	95%		
Attendances - All SET	Oct 23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

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



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

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



Safety, Quality and Experience of Care

HEALTHCARE ACQUIRED INFECTIONS



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FILE	Target	NARRATIVE	PERFORMANCE	TREND																												
HCAI	New Targets were set this year by PHA for all HCAI's except GNBs. The new targets set by PHA were that by March 2024 to secure a reduction in the total number of in-patient episodes of Clostridium difficile infection (CDI) in patients aged 2 years and over. This equates to no more than 64 episodes, and of Methicillin-resistant Staphylococcus aureus (MRSA) bloodstream infections of no more than 6 episodes. The Ecol target is still that the Trust should secure an aggregate reduction of 11% of (GNB) Escherichia coli, Klebsella spp. and Pseudomonas aeruginosa bloodstream infections acquired after two days of hospital admission, compared to 2017/18. These targets are due for review by CMO England in 2024.	2023/24: CDI: 6 < 48 hours :55 > 48 hours MRSA:1 < 48 hours, :4 > 48 hours <u>Germ Negative Bacteremias</u> Reportable only if >48hrs <u>Ecol: 51</u> <u>Pseudo. Aeruginosa: 5</u> <u>Klebsiella OXA40: 3</u> <u>Klebsiella Pneumoniae: 15</u> All HCAI's are actively monitored and any preventative measures are taken once identified	<table><thead><tr><th></th><th>Target</th><th>Outcome 22/23</th><th>Limit 23/24</th><th>Target no. of cases month</th><th>Target no. of cases end of Dec</th><th>April - Dec Episodes</th></tr></thead><tbody><tr><td>C.difficile</td><td>55</td><td>74</td><td>64</td><td>5.33</td><td>6.78</td><td>61</td></tr><tr><td>MRSA</td><td>5</td><td>8</td><td>6</td><td>0.5</td><td>0.56</td><td>5</td></tr><tr><td>All Germ Negative</td><td>39</td><td>73</td><td>35</td><td>3.25</td><td>0.2</td><td>14</td></tr></tbody></table> Current 21/23 21/22 CDI 194 days in 52 weeks starting 01/04/23 MRSA 141 days in 52 weeks starting 01/04/23 Ecol 141 days in 52 weeks starting 01/04/23 GNB 141 days in 52 weeks starting 01/04/23		Target	Outcome 22/23	Limit 23/24	Target no. of cases month	Target no. of cases end of Dec	April - Dec Episodes	C.difficile	55	74	64	5.33	6.78	61	MRSA	5	8	6	0.5	0.56	5	All Germ Negative	39	73	35	3.25	0.2	14	
	Target	Outcome 22/23	Limit 23/24	Target no. of cases month	Target no. of cases end of Dec	April - Dec Episodes																										
C.difficile	55	74	64	5.33	6.78	61																										
MRSA	5	8	6	0.5	0.56	5																										
All Germ Negative	39	73	35	3.25	0.2	14																										



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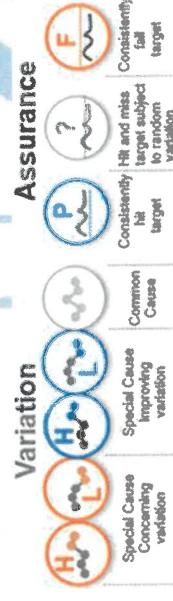
PRIMARY CARE AND OLDER PEOPLE



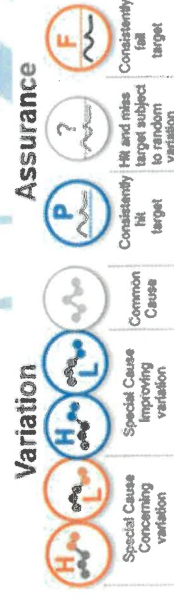
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KPI	Latest month	Measure	Target	Variation	Assurance
CDS Contacts New	Oct 23	238	241		
CDS Contact Review	Oct 23	1089	921		
Complex Discharges (n)	Oct 23	395	-		
Complex Discharges < 48hrs - All SET	Oct 23	34%	90%		
Complex Discharges < 7 days	Oct 23	72%	100%		
Dom Care Hours Delivered Stat	Oct 23	50505	-		
Dom Care Hours Delivered Ind	Oct 23	252825	-		
AHP < 13 weeks	Oct 23	62%	100%		
District Nursing Contacts	Oct 23	20602	22877		
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	Oct 23	98%	100%		
District Nursing Compliance with all elements of MUST	Oct 23	100%	100%		
CDS General Anaesthetic Ulster	Dec 23	39	75		

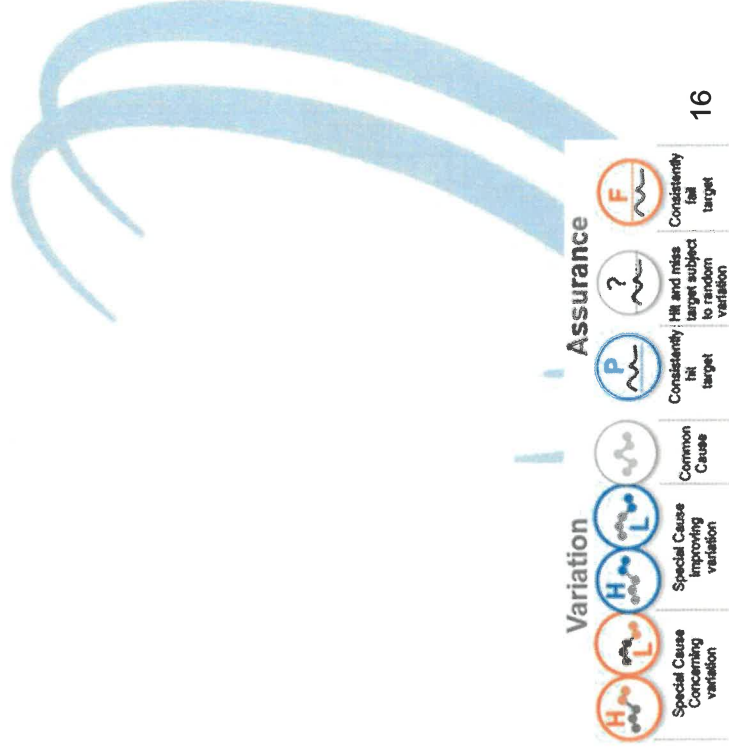


KPI	Latest month	Measure	Target	Variation	Assurance
Speech & Language Therapy New Contacts	Oct 23	437	365		
Speech & Language Therapy Review Contacts	Oct 23	3172	4063		
Physio New	Oct 23	2056	2877		
Physio Review	Oct 23	5944	7778		
Occupational Therapy New	Oct 23	985	1389		
Occupational Therapy Review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



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

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



Safety, Quality and Experience of Care

ADULT SERVICES AND PRISON HEALTHCARE



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KPI	Latest month	Measure	Target	Variation	Assurance
Adult Mental Health Waits > 9 weeks (n)	Sep 23	816	-		
Adult Mental Health Wait < 9 weeks %	Sep 23	53%	100%		
Adult Mental Health Non-Inpatient New	Oct 23	797	966		
Adult Mental Health Non-Inpatient Review	Oct 23	6867	5781		
Adult Day Care Attendances (Adult Disability and Older People)	Dec 23	5216	-		
Psychological Therapies - New Contacts	Sep 23	141	233		
Psychological Therapies - Review Contacts	Sep 23	1816	2115		
Dementia Contacts New	Oct 23	109	199		
Dementia Contacts Review	Oct 23	747	798		
Dementia Services - No patient wait longer than 9 wks	Oct 23	34.0%	100.0%		
Dementia Services - No patient wait longer than 9 wks - breaches	Oct 23	425	-		

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CHILDREN'S SERVICES

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KPI	Latest month	Measure	Target	Variation	Assurance
Initial Family Assessments Completed	Dec 23	97	-		
Unallocated Cases	Dec 23	583	-		
Unallocated Cases > 20 days	Dec 23	492	-		
Unallocated Cases > 30 days	Dec 23	463	-		
% of review CP case conferences held with 3 months	Dec 23	100%	85%		
Total reviews held within 3 months	Dec 23	10	-		
% of subsequent CP case conferences held within 6 months	Dec 23	82%	89%		
Total subsequent reviews held within 6 months	Dec 23	14	-		
% of Initial child protection cases conferences held within 15 days	Dec 23	81%	84%		
Unallocated Cases > 20 days Family Support only	Dec 23	136.0	86.4		