



Performance Management Dashboard

May 2018



ELECTIVE WAITS

Suspect Cancer Target – 2wks
Outpatient Target - 50% in 9wks, All in 52wks
Inpatient Target - 55% in 13wks, All in 52wks

Specialty	Suspect Cancer/Red Flag OP Anticipated Position May 18	Routine Outpatient Anticipated Position May 18	Inpatient & Daycase Anticipated Position May 18
Symptomatic Breast Clinic	2 weeks	6 weeks	
Cardiology	-	52 weeks	52+ weeks
Dermatology	4 weeks	117 weeks	38 weeks
ENT	3 weeks	101 weeks	52+ weeks
General Medicine /Gastroenterology	2 weeks	182 weeks	-
General Surgery	2 weeks	43 weeks	52+ weeks
Geriatric Medicine	-	72 weeks	-
Gynaecology	4 weeks	80 weeks	52+ weeks
Haematology	2 weeks	25 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	155 weeks	-
Maxillo Facial	4 weeks	74 weeks	52+ weeks
Paediatrics	2 weeks	175 weeks	13 weeks
Paediatric Surgery	-	9 weeks	36 weeks (Transfers from RHSC)
Pain Management	-	60 weeks	52+ weeks
Plastic Surgery	2 weeks	97 weeks	52+ weeks
Thoracic Medicine	2 weeks (CT carried out prior to appointment)	79 weeks	-
Rheumatology	-	74 weeks	-
Urology	2 weeks	46 weeks	52+ weeks
Diagnostic Scopes	-	-	52+ weeks

Specialty	Anticipated end of May 18 position- Suspect Cancer/Red Flag	Previous Position December 16
Symptomatic Breast Clinic	2 weeks	2 weeks
Dermatology	4 weeks	14 weeks
ENT	3 weeks	3 weeks
General Medicine /Gastroenterology	2 weeks	14 weeks
General Surgery	2 weeks	8 weeks
Gynaecology	4 weeks	4 weeks
Haematology	2 weeks	2 weeks
Nephrology	2 weeks	2 weeks
Neurology	2 weeks	2 weeks
Maxillo Facial (SET)	4 weeks	3 weeks
Paediatrics	2 weeks	2 weeks
Plastic Surgery	2 weeks	11 weeks
Thoracic Medicine	2 weeks (CT carried out prior to appointment)	4 weeks
Urology	2 weeks	4 weeks

Attendances & Admissions

	May 18	Apr 18	May 17
Total ED Attendances (N&UP)	8375	7705	8462
PAS Emergency Admissions	2189	2034	2161
% Conversions SET	25.8	26.3	25.4
PAS Elective Admissions (Adult Wards)	349	322	368

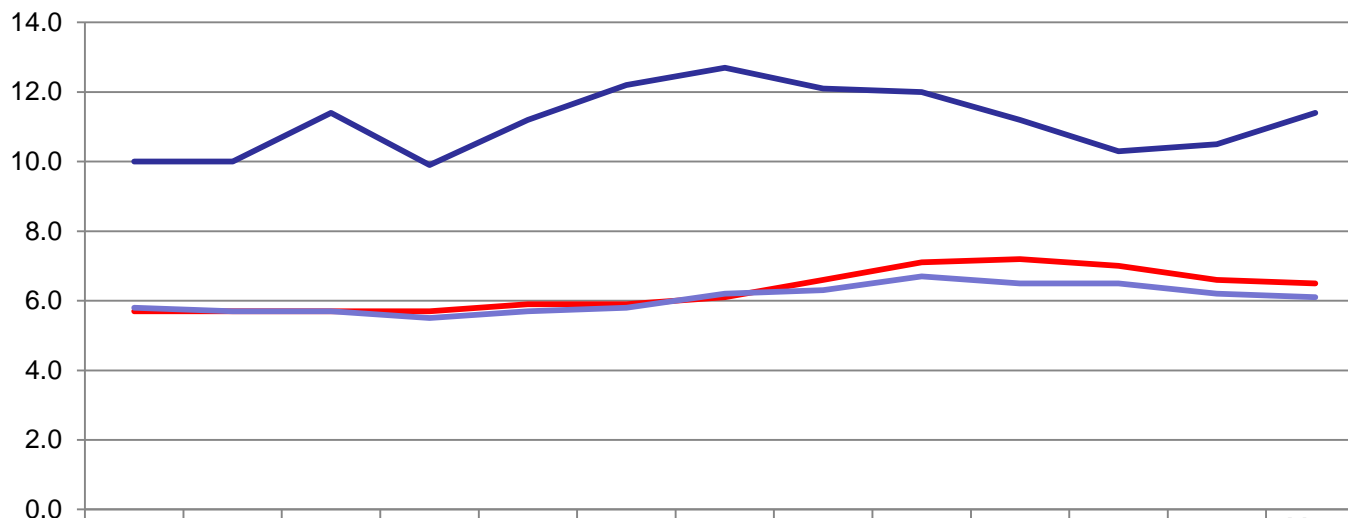
Discharges

	May 18	Apr 18	May 17
Total Non-Complex Discharges	2129	1965	2205
Total Complex Discharges	358	323	283
No. Complex <48hrs	288	245	207
No. Complex >48hrs	70	78	76

Overview of Activity LVH, Downe May 17 v May 18

ED Attendances & Breaches				
	LVH		Downe	
	May 18	May 17	May 18	May 17
Total ED Attendances (N&UP)	2308	2238	2114	2079
4hr breaches	87.3%	89.7%	92.5%	93.2%
12hr breaches	0	2	14	3
% growth May18vMay17	3.1%		1.7%	

Ulster Hospital General Medicine, Care of the Elderly and All Adult Non Maternity Specialties Length of Stay



	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May-18
General Medicine	5.7	5.7	5.7	5.7	5.9	5.9	6.1	6.6	7.1	7.2	7.0	6.6	6.5
Care of Elderly	10.0	10.0	11.4	9.9	11.2	12.2	12.7	12.1	12.0	11.2	10.3	10.5	11.4
Ave LOS All Specialties	5.8	5.7	5.7	5.5	5.7	5.8	6.2	6.3	6.7	6.5	6.5	6.2	6.1

— General Medicine
 — Care of Elderly
 — Ave LOS All Specialties

Key Points

Average length of stay (ALOS) is shown by patient’s specialty on discharge and calculated on bed days occupied divided by number of discharges and deaths.

- ALOS for GMED increased by 0.8 days May 17 to May 18
- COE ALOS increased by 1.4 days May 17 to May 18
- Overall length of stay increased by 0.3 days May 17 to May 18

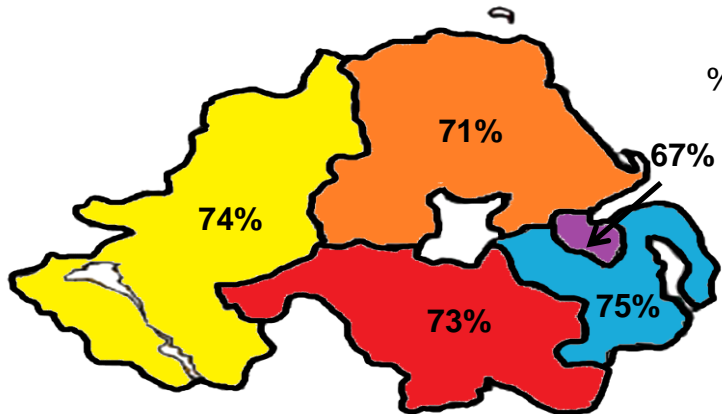
LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

TARGET: 95% of patients attending any Type 1, 2 or 3 Emergency Department are either treated and discharged home, or admitted, within 4 hours of their arrival in the department.

May attendances:

Ulster	8375	- 63.3% 4 hr
LVH	2308	- 87.3% 4 hr
Downe	2114	- 92.5% 4 hr

Regional Comparison Apr 2018



Performance against 4hr target A&E



Key Points

New and Unplanned Review attendances are monitored against the 4 hour target. The Trust's greatest demand is focused on the Ulster Hospital site.

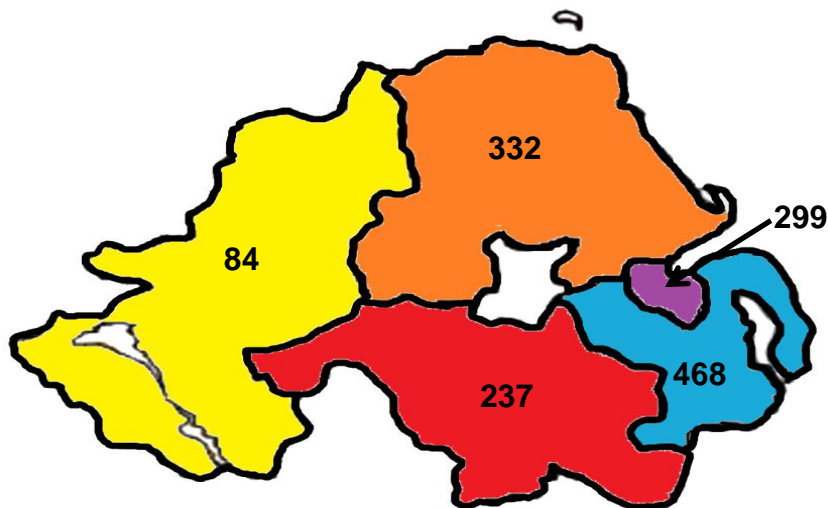
- SET 4hr compliance May - 76.3%
- UH conversion rate (attendance to admission) last 12 months - 26.6%
- 78% of attendances to the Ulster Hospital who did not require admission met the 4hr target
- Best regional 4 hour performance in April – 75%

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

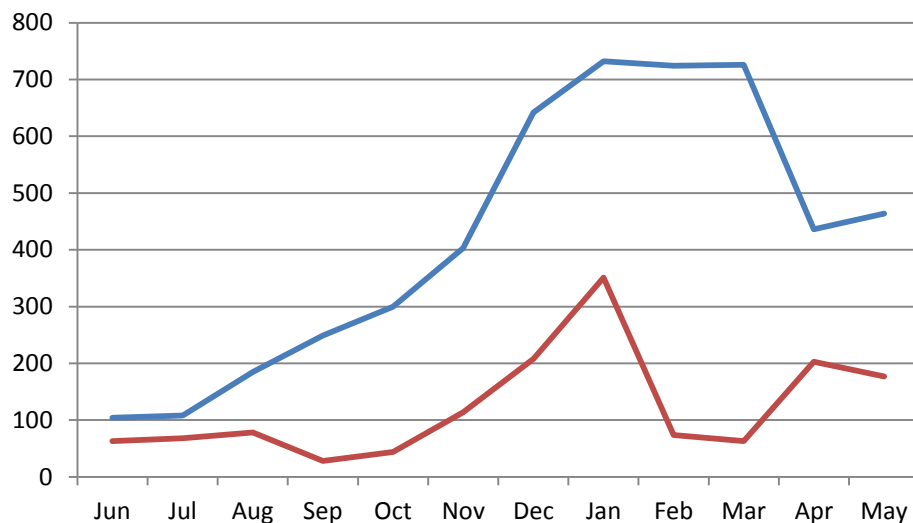
TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED

There were 464 12 hour breaches in May -
450 Ulster, 14 Downe

Regional Comparison April 2018



Ulster ED 12 Hour Breaches



Key Points

New and unplanned attendances are monitored against the 12 hour target.

- 450 UH patients breached the target during May – 5.4% of attendances
- 439 (97.5%) of these patients were admitted

— Jun16 - May17

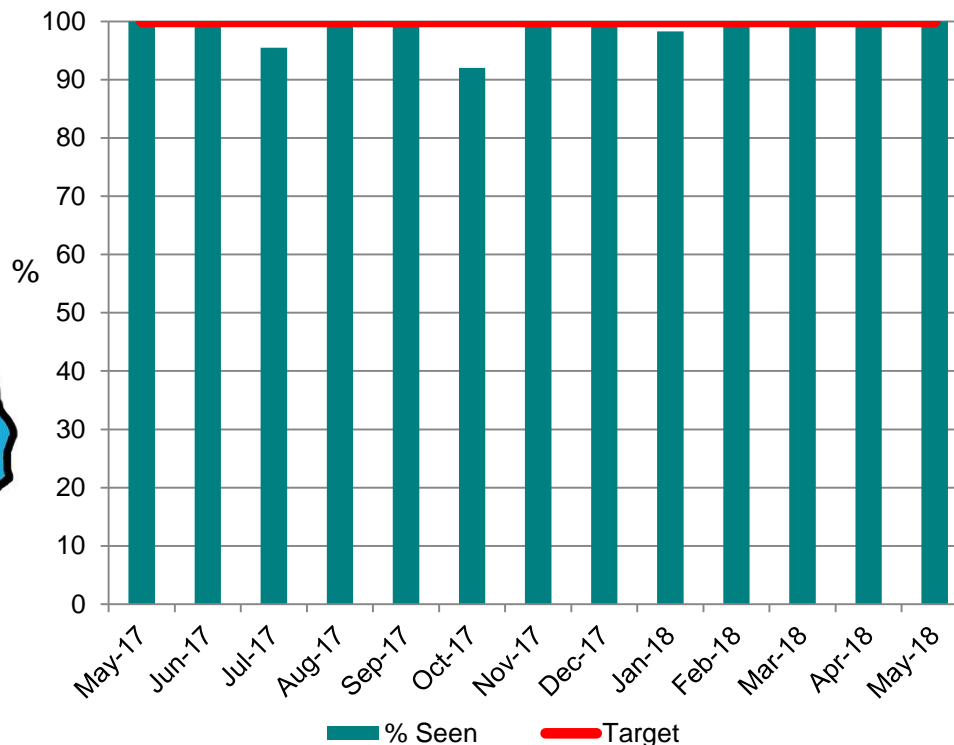
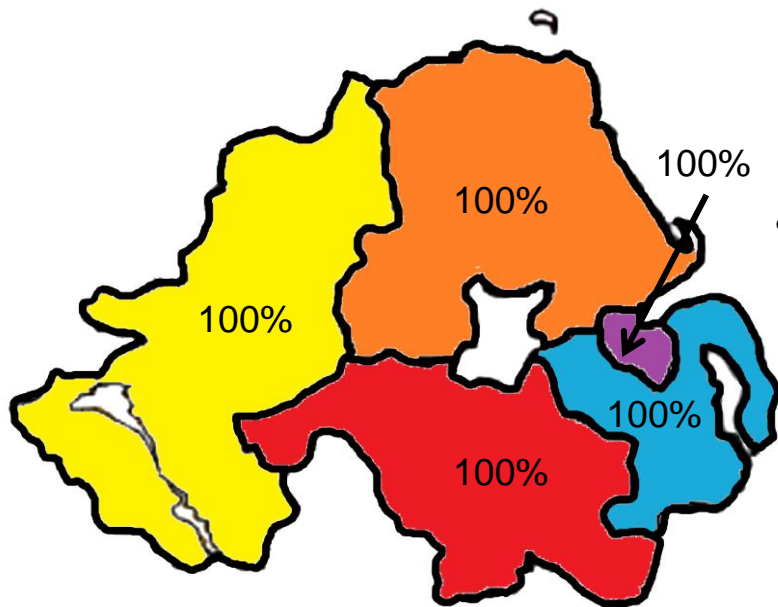
— Jun17 - May18

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

Target: All urgent breast cancer referrals should be seen within 14 days

Compliance – 100% in May

Regional Comparison March 2018



Key Points

Performance 100% this month

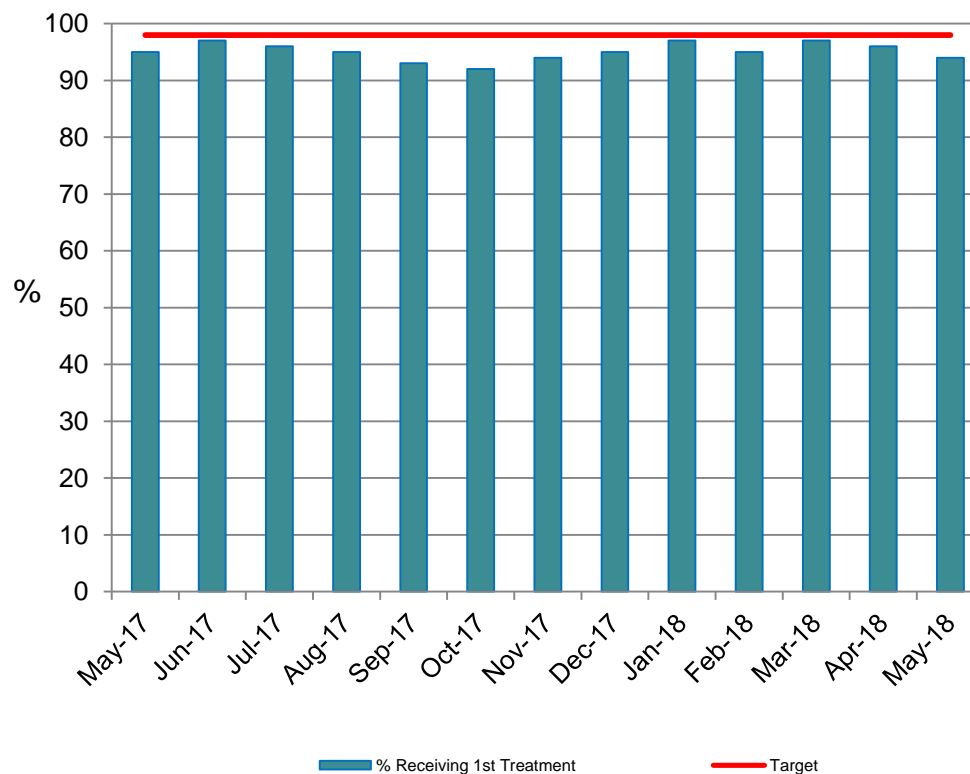
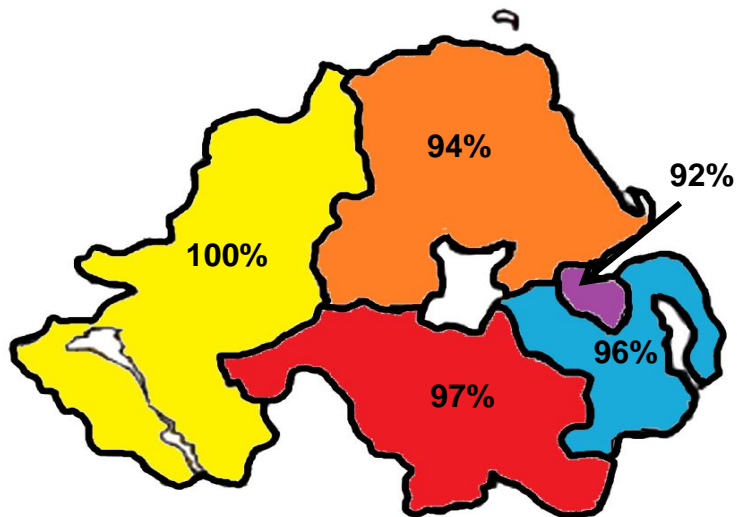
- 0 breach
- Longest wait - 14 days

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

TARGET: At least 98% of patients diagnosed with cancer should receive their first definitive treatment within 31 days of a decision to treat.

May performance- 94% with 8 breaches

Regional Comparison April 2018



Key Points

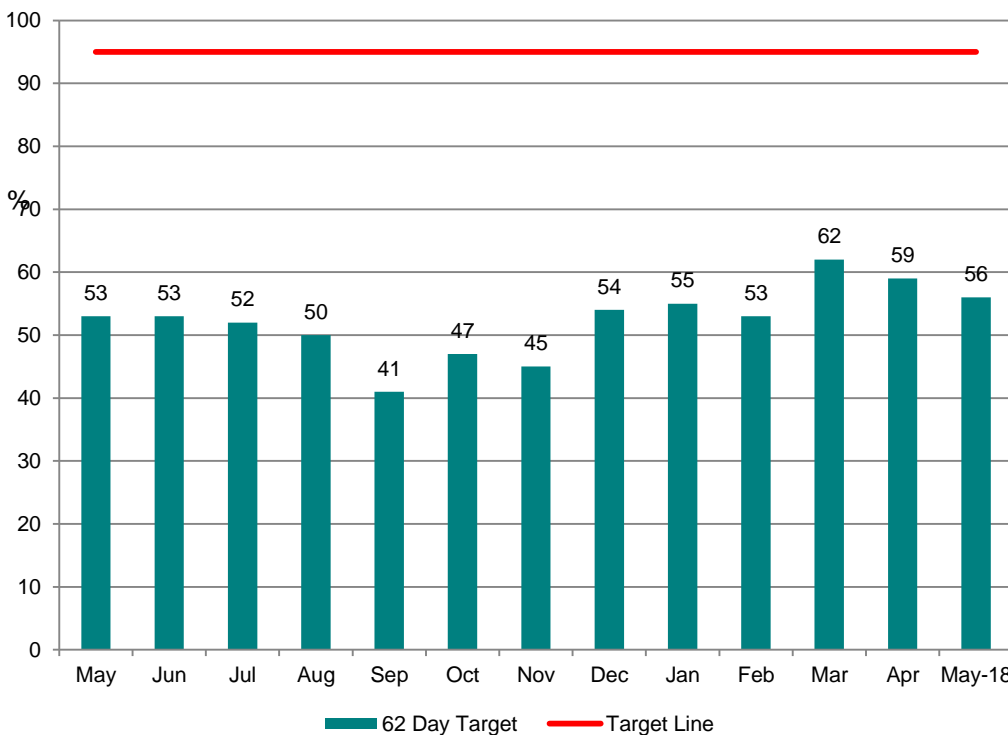
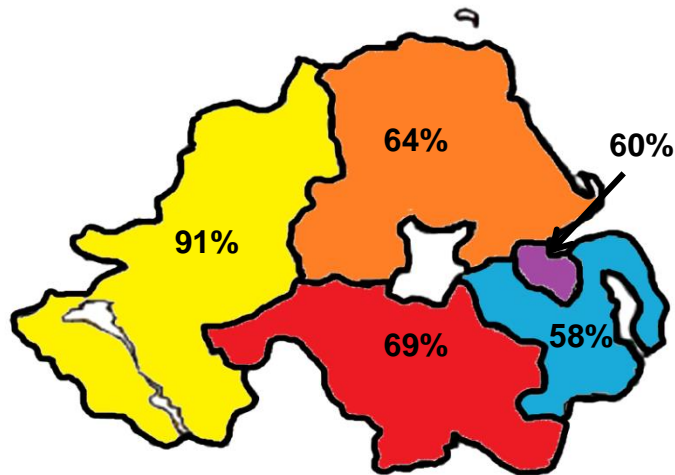
- 94% of patients treated within 31 days
- Longest wait 91 days

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

TARGET: At least 95% of patients urgently referred with a suspected cancer should begin their first definitive treatment within 62 days

In May, 56% of patients were treated within 62 days with 31.5 breaches

Regional Comparison April 18

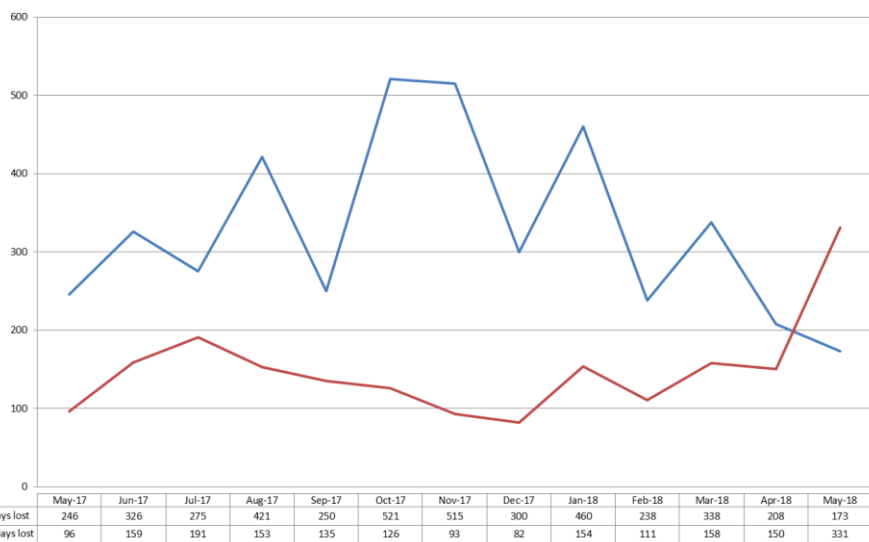


Key Points

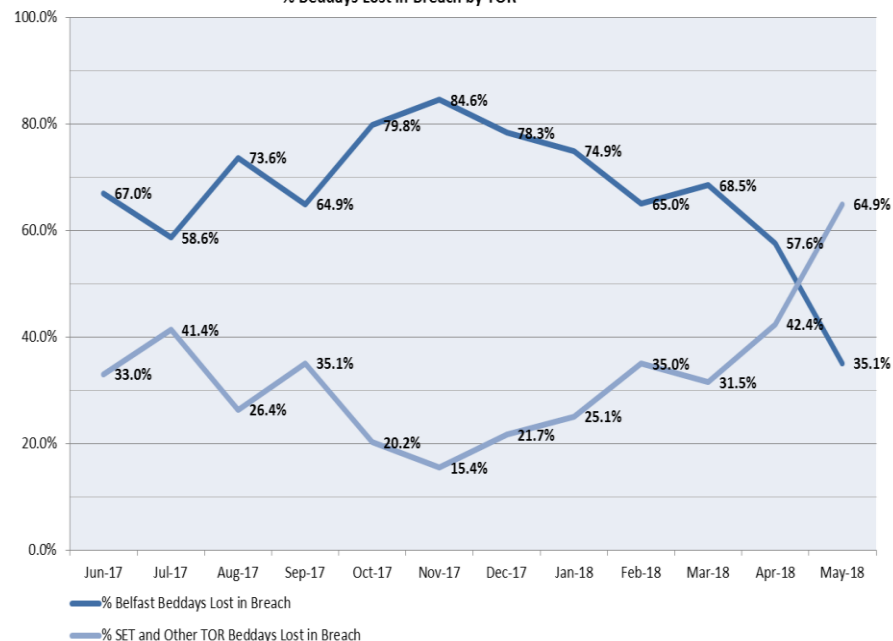
- Delays in Urology and dermatology pathways impacting on performance
- Longest Wait 200 days

LEAD DIRECTOR: NICKI PATTERSON, DIRECTOR NURSING OLDER PEOPLE & PRIMARY CARE

Total Bed-days lost in breach due to complex delays >48hrs by TOR



% Beddays Lost in Breach by TOR



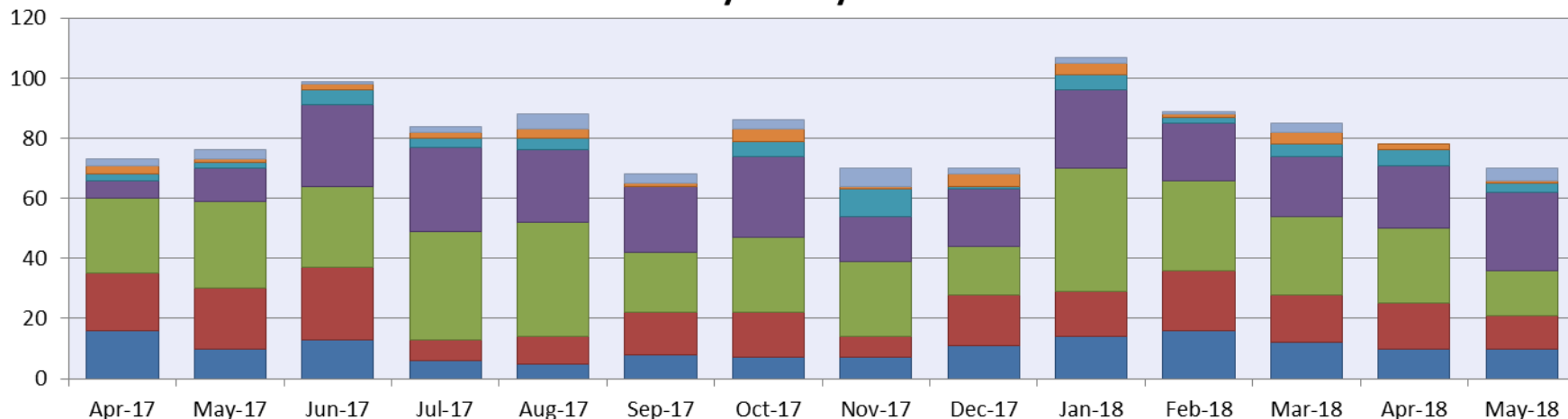
Key points:

This report is based on month of discharge and shows numbers of bed days lost from point of breach to discharge

- Bed days lost to 29 BT patients - 173
- Bed days lost to 41 SET patients – 331
- Main reason SET – No domiciliary care package available
- Main reason BT – No domiciliary care package available



Complex Delays - No. of Patients delayed more than 48hrs from Date Medically Fit by Days Delayed



	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18
29+ days	2	3	1	2	5	3	3	6	2	2	1	3	0	4
22 - 28 days	3	1	2	2	3	1	4	1	4	4	1	4	2	1
15 - 21 days	2	2	5	3	4	0	5	9	1	5	2	4	5	3
7 - 14 days	6	11	27	28	24	22	27	15	19	26	19	20	21	26
4 - 7 days	25	29	27	36	38	20	25	25	16	41	30	26	25	15
3 - 4 days	19	20	24	7	9	14	15	7	17	15	20	16	15	11
2 - 3 days	16	10	13	6	5	8	7	7	11	14	16	12	10	10

Key points:

This report is based on month of discharge and shows numbers of patients whose delay is greater than 48 hours from medically fit

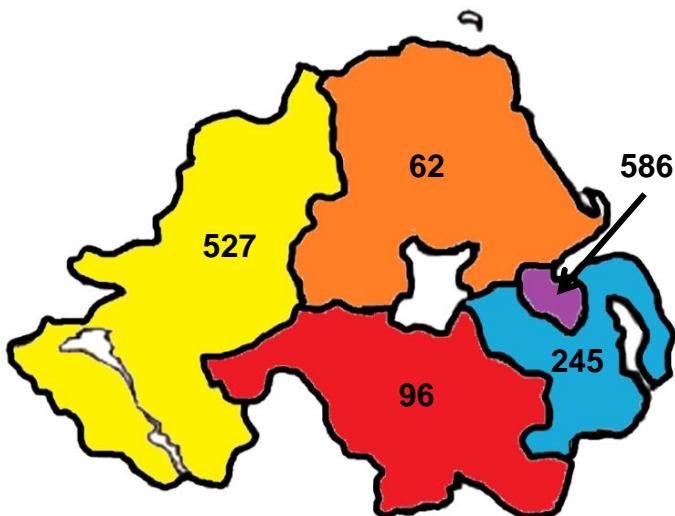
LEAD DIRECTOR: BRIA MONGAN, DIRECTOR OF ADULT SERVICES

Target: No patient of any age to wait longer than 13 weeks from referral to assessment and commencement of treatment in Psychological Therapies

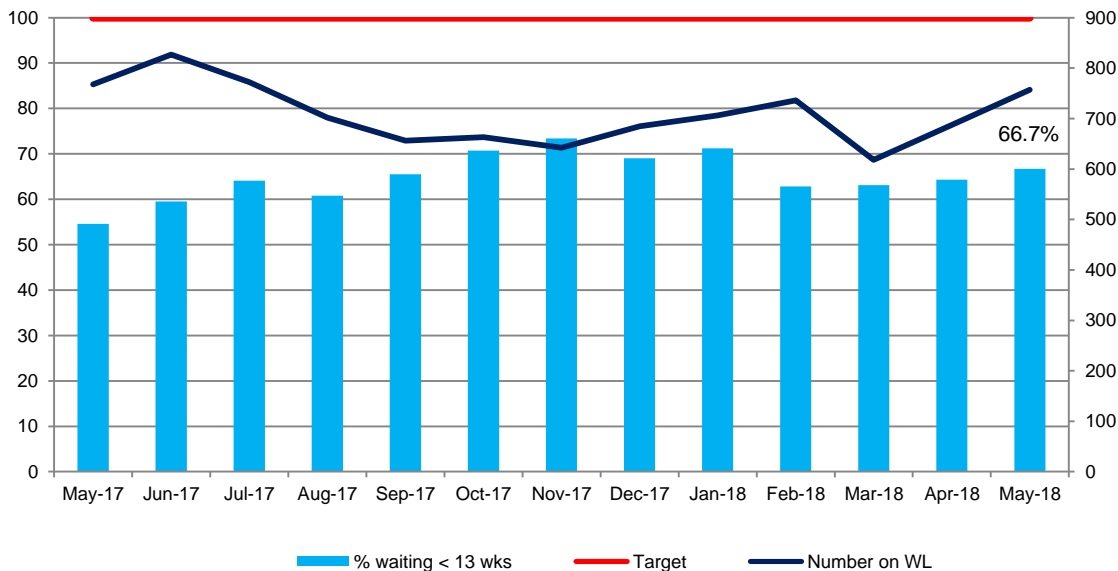
The service attained 66.7% against the target in May

Regional Performance April 18

Number waiting over 13 weeks



% Compliance for number of patients waiting longer than 13 weeks from referral to assessment and commencement of treatment in Psychological Therapies



Key Points

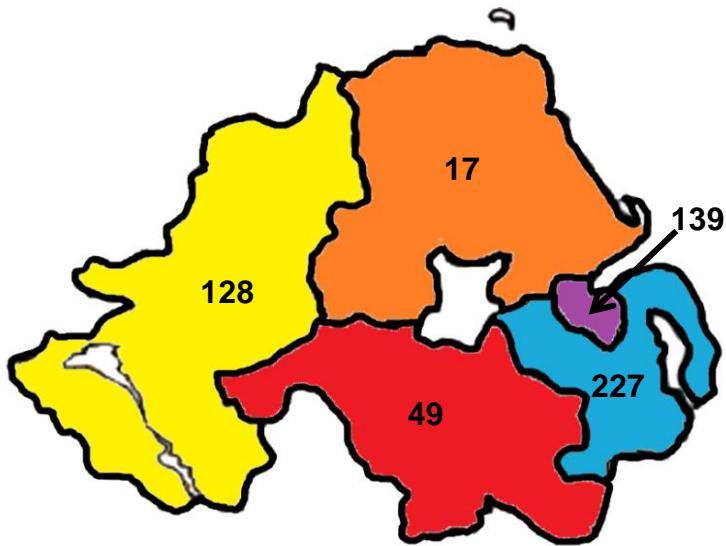
Service has an acknowledged capacity and demand shortfall

- Breaching largely within adult mental health and health psychology
- There are 757 patients on the waiting list
- 252 of those on the waiting list have breached

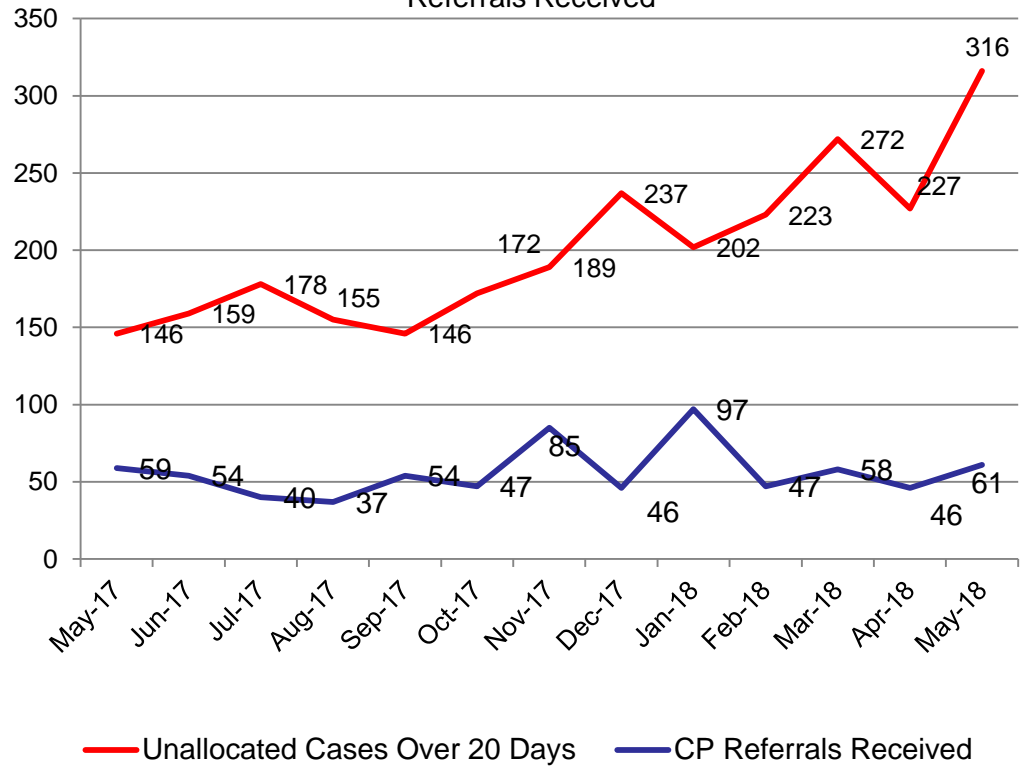
LEAD DIRECTOR: BRENDAN WHITTLE, DIRECTOR OF CHILDRENS SERVICES

Target: Monitor the number of unallocated cases >20 days in Children's Services

Regional Position April 18



Monthly Unallocated Cases & Numbers of Child Protection Referrals Received



Performance Improvement Trajectories

Performance Area	Performance 2017/18	Projected Performance 2018/19	Predicted Position May 18	Actual Position May 18
Cancer 14 days (%)	100	99	100	100
Cancer 31 days (%)	95	93	94	92
Cancer 62 days (%)	51	45	55	55
Fracture Neck of Femur (%)	66	68	50	62
IPDC Core Elective (%)	-2.6	-2.4	0	18
Endoscopy Core Elective (%)	-10	-6.0	-1.9	18
NOP Core (%)	-3.3	-3.2	0	1.5
Psychological Therapies 13wk Breaches	228	650	264	252
Diagnostics			Predicted Position May 18	Actual Position May 18
Radiology 9wk Breaches			3066	2780
Audiology 9wk Breaches			960	1295