



Performance Management Dashboard

July 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 Aug 18	Routine Outpatient Anticipated Position Aug 18	Inpatient & Daycase Anticipated Position Aug 18
Symptomatic Breast Clinic	2 weeks	12 weeks	
Cardiology	-	21 weeks	52+ weeks
Dermatology	6 weeks	129 weeks	38 weeks
ENT	5 weeks	116 weeks	52+ weeks
General Medicine /Gastroenterology	2 weeks	204 weeks	-
General Surgery	6 weeks	40 weeks	52+ weeks
Geriatric Medicine	-	72 weeks	-
Gynaecology	5 weeks	95 weeks	52+ weeks
Haematology	2 weeks	27 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	176 weeks	-
Maxillo Facial	2 weeks	90 weeks	52+ weeks
Paediatrics	2 weeks	196 weeks	13 weeks
Paediatric Surgery	-	9 weeks	36 weeks (Transfers from RHSC)
Pain Management	-	65 weeks	52+ weeks
Plastic Surgery	2 weeks	102 weeks	52+ weeks
Thoracic Medicine	2 weeks (CT carried out prior to appointment)	22 weeks	-
Rheumatology	-	82 weeks	-
Urology	2 weeks	56 weeks	52+ weeks
Diagnostic Scopes	-	-	52+ weeks

Specialty	Anticipated end of Aug 18 position- Suspect Cancer/Red Flag	Previous Position December 16
Symptomatic Breast Clinic	2 weeks	2 weeks
Dermatology	6 weeks	14 weeks
ENT	5 weeks	3 weeks
General Medicine /Gastroenterology	2 weeks	14 weeks
General Surgery	6 weeks	8 weeks
Gynaecology	5 weeks	4 weeks
Haematology	2 weeks	2 weeks
Nephrology	2 weeks	2 weeks
Neurology	2 weeks	2 weeks
Maxillo Facial (SET)	2 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

	July 18	June 18	July 17
Total ED Attendances (N&UP)	7918	8179	8066
PAS Emergency Admissions	2150	2083	2140
% Conversions SET	27.0	25.0	26.3
PAS Elective Admissions (Adult Wards)	306	331	267

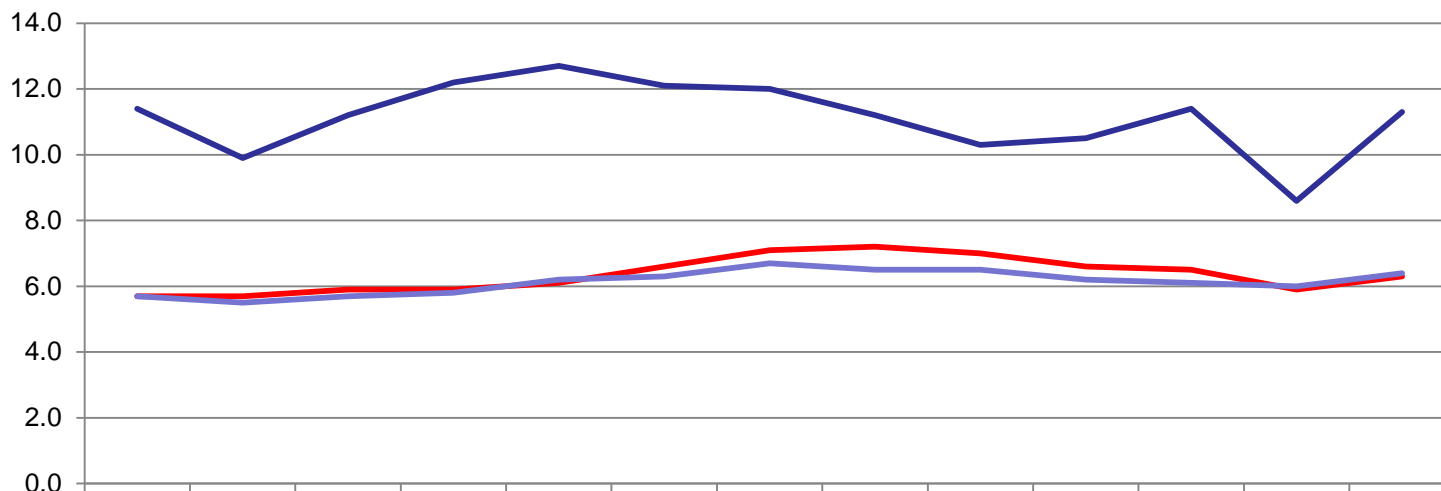
Discharges

	July 18	June 18	July 17
Total Non-Complex Discharges	2053	2100	2094
Total Complex Discharges	352	326	292
No. Complex <48hrs	276	253	208
No. Complex >48hrs	76	73	84

Overview of Activity LVH, Downe July 17 v July 18

ED Attendances & Breaches				
	LVH		Downe	
	July 18	July 17	July 18	July 17
Total ED Attendances (N&UP)	2147	1887	2072	1841
4hr breaches	87.4%	92.2%	93.3%	92.9%
12hr breaches	1	0	0	2
% growth May18vMay17	13.8%		12.5%	

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



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul-18
General Medicine	5.7	5.7	5.9	5.9	6.1	6.6	7.1	7.2	7.0	6.6	6.5	5.9	6.3
Care of Elderly	11.4	9.9	11.2	12.2	12.7	12.1	12.0	11.2	10.3	10.5	11.4	8.6	11.3
Ave LOS All Specialties	5.7	5.5	5.7	5.8	6.2	6.3	6.7	6.5	6.5	6.2	6.1	6.0	6.4

— 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 0.6 days July 17 to July 18
- COE ALOS decreased by 0.1 days July 17 to July 18
- Overall length of stay increased by 0.7 days July 17 to July 18

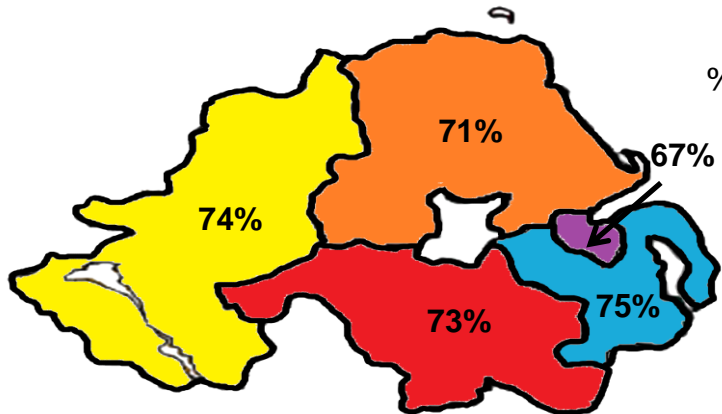
LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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.

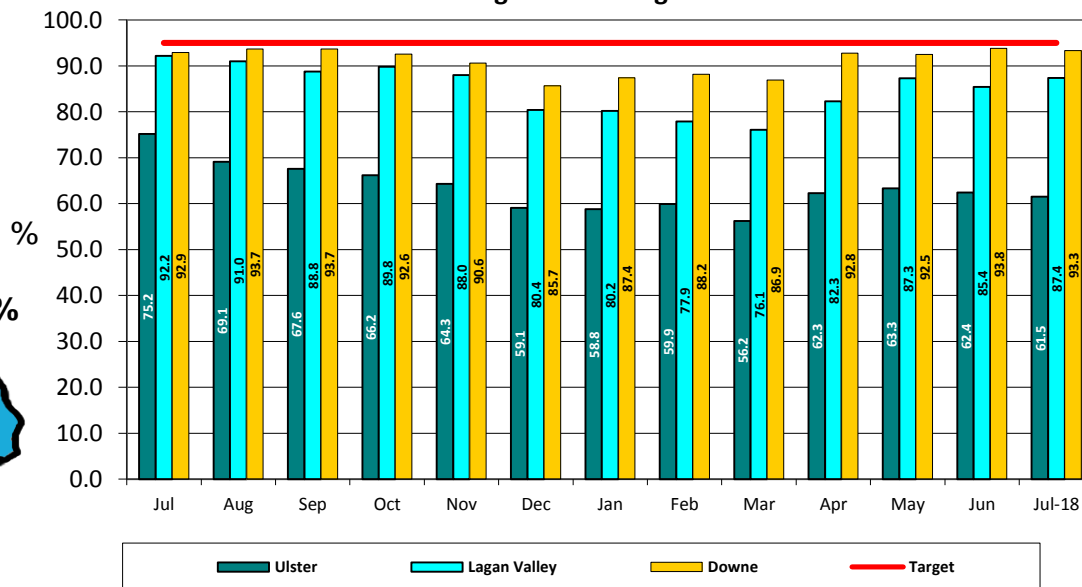
July attendances:

Ulster 7918 - 61.5% 4 hr
 LVH 2147 - 87.4% 4 hr
 Downe 2072 - 93.3% 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.

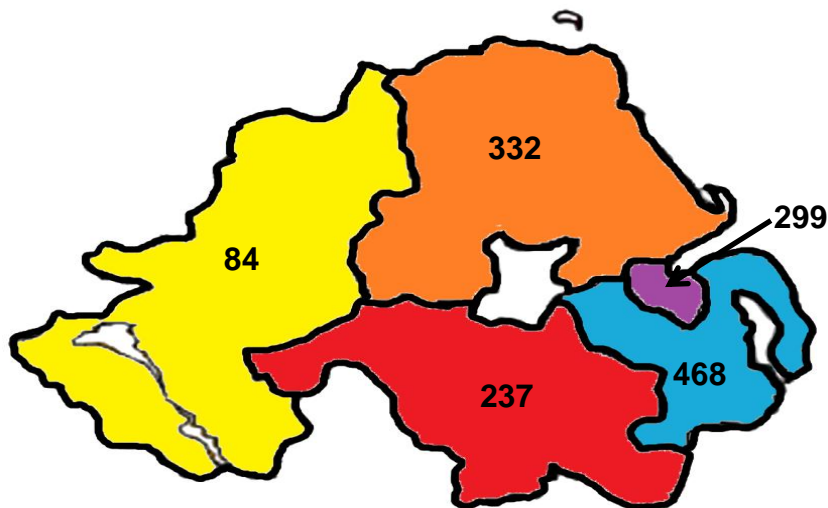
- SET 4hr compliance July - 73.5%
- UH conversion rate (attendance to admission) last 12 months – 26.6%
- 77% of attendances to the Ulster Hospital who did not require admission met the 4hr target
- 98% 12 hour breaches at the Ulster Hospital were subsequently admitted

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

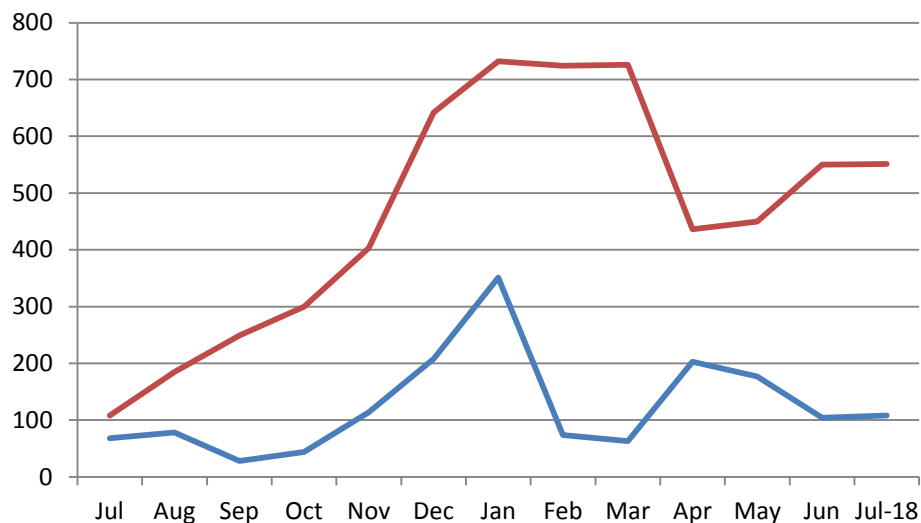
TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED

There were 552 12 hour breaches in July -
551 Ulster, 1 LVH

Regional Comparison April 2018



Ulster ED 12 Hour Breaches



Key Points

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

- 551 UH patients breached the target during July – 7% of attendances
- 531 (97.4%) of these patients were admitted

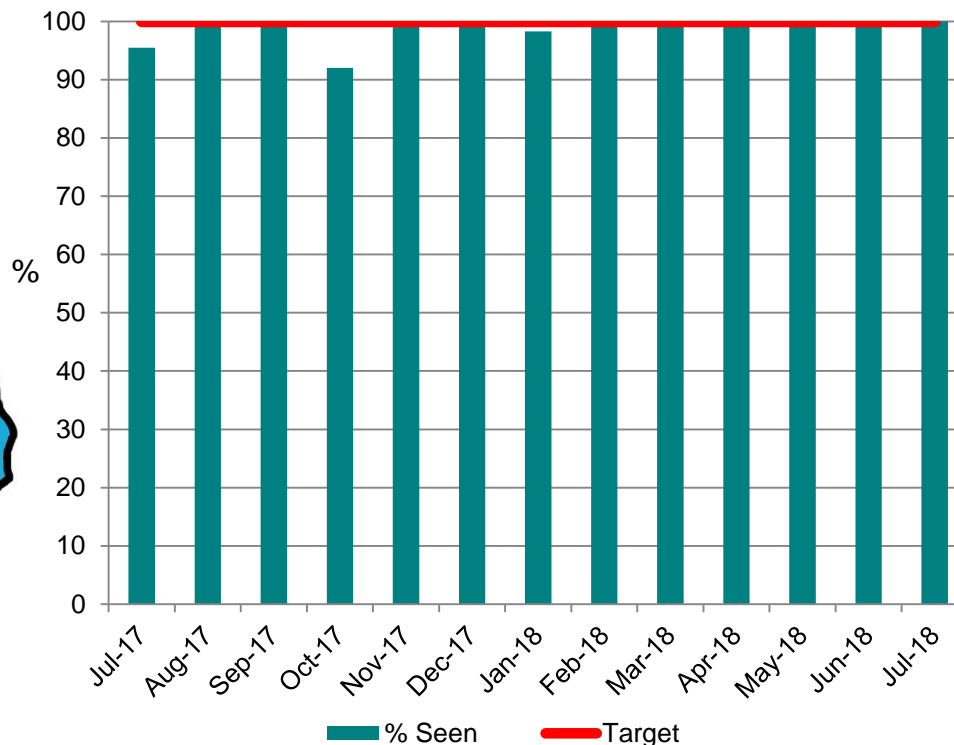
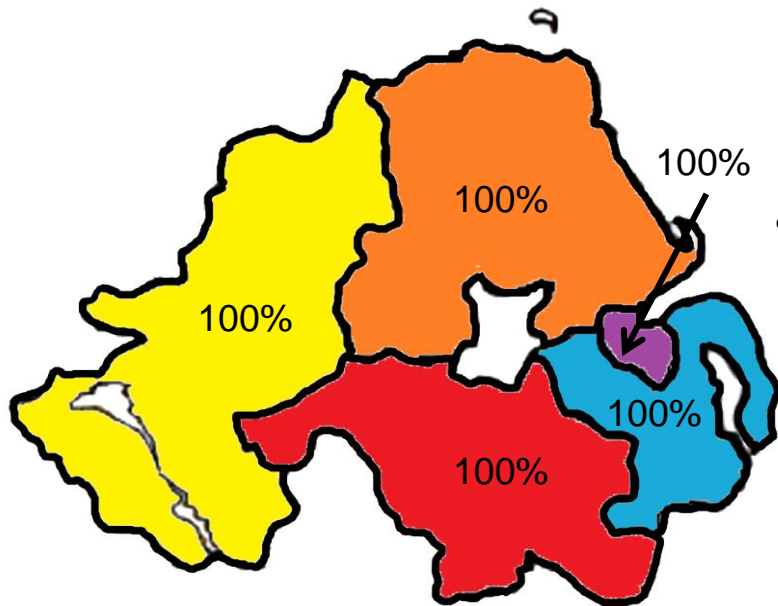
— Jul17 - Jul18 — Jul16 - Jul17

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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

Compliance – 100% in July

Regional Comparison March 2018



Key Points

Performance 100% this month

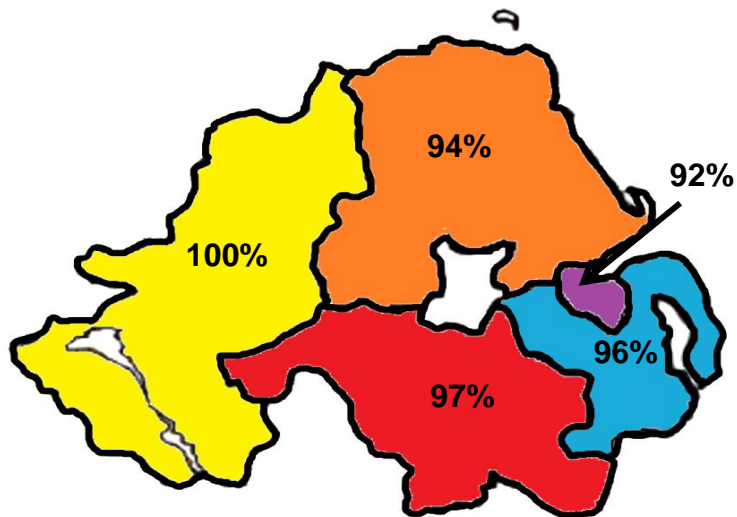
- 0 breach
- Longest wait - 14 days

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.

July performance- 96% with 3 breaches

Regional Comparison April 2018



Key Points

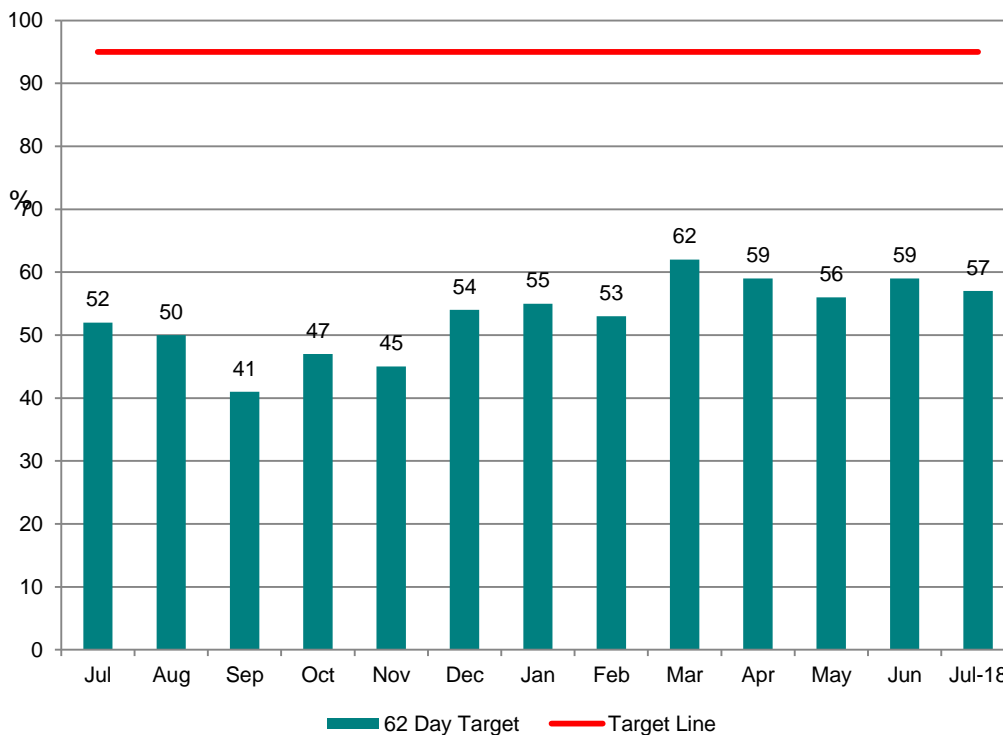
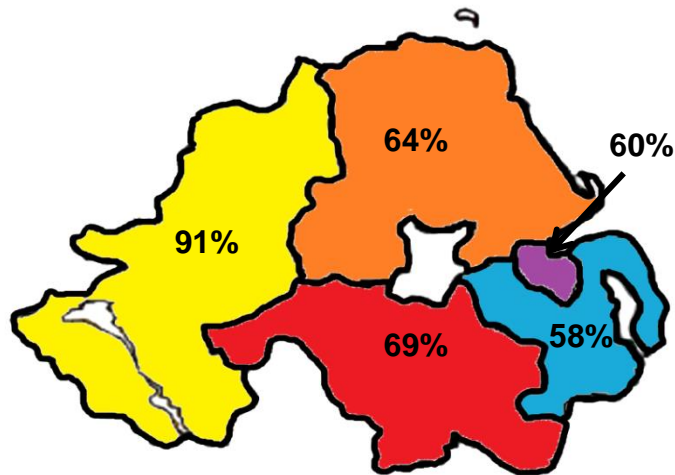
- 96% of patients treated within 31 days
- Longest wait 43 days

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 July, 57% of patients were treated within 62 days with 18 breaches

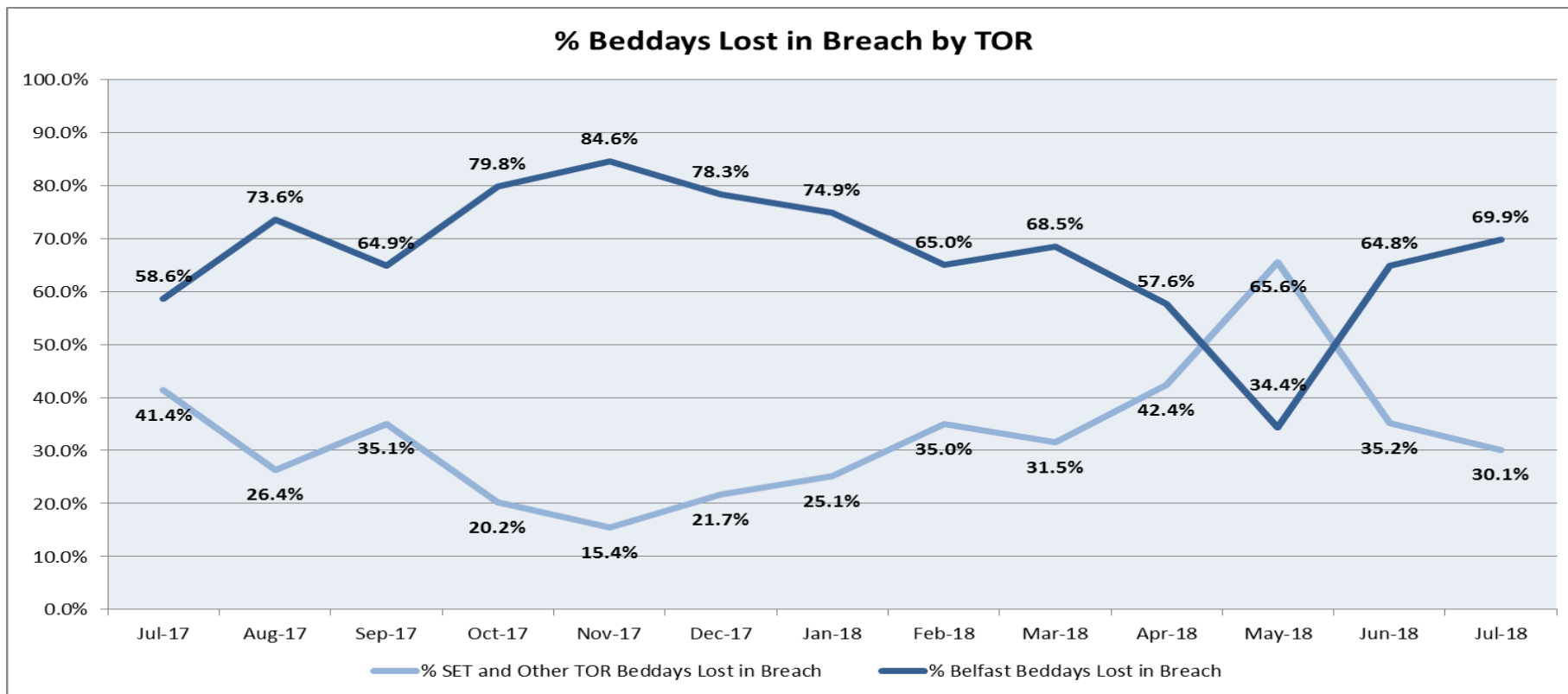
Regional Comparison April 18



Key Points

- Delays in Urology and dermatology pathways impacting on performance
- Longest wait 206 days

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



Key points:

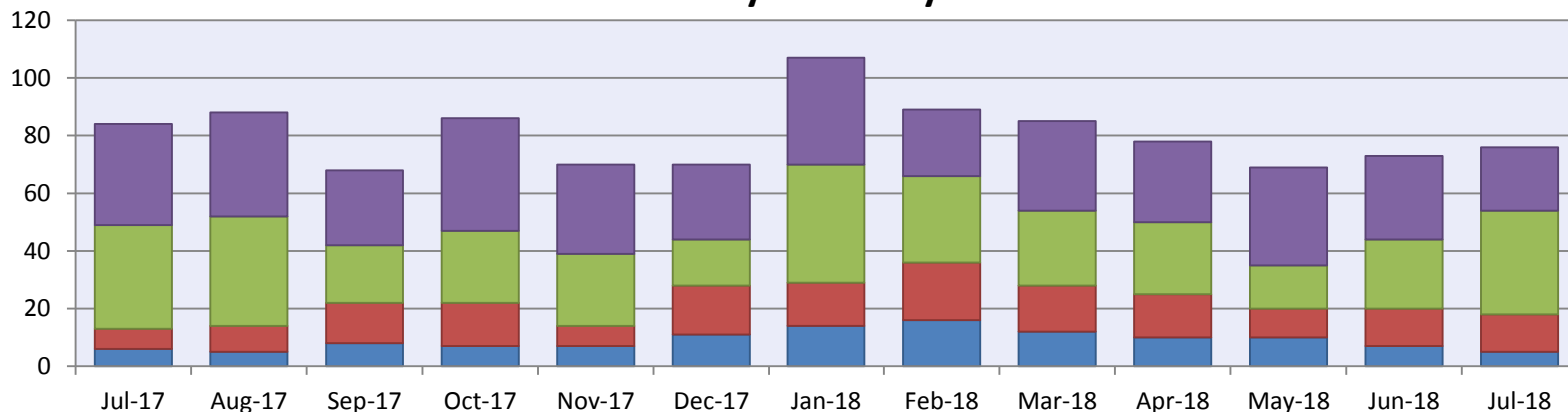
This report is based on month of discharge and shows numbers of bed days lost from point of breach to discharge

- Bed days lost to 40 BT patients - 427
- Bed days lost to 35 SET patients – 184
- Main reason SET – No domiciliary care package available
- Main reason BT – No domiciliary care package available

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

Target: 90% of Complex Discharges should take place within 48 Hrs and none longer than 7 Days

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



	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18
GT 168hrs (7 days)	35	36	26	39	31	26	37	23	31	28	34	29	22
96 - 168 hrs	36	38	20	25	25	16	41	30	26	25	15	24	36
72 - 96 hrs	7	9	14	15	7	17	15	20	16	15	10	13	13
48 - 72 hrs	6	5	8	7	7	11	14	16	12	10	10	7	5

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

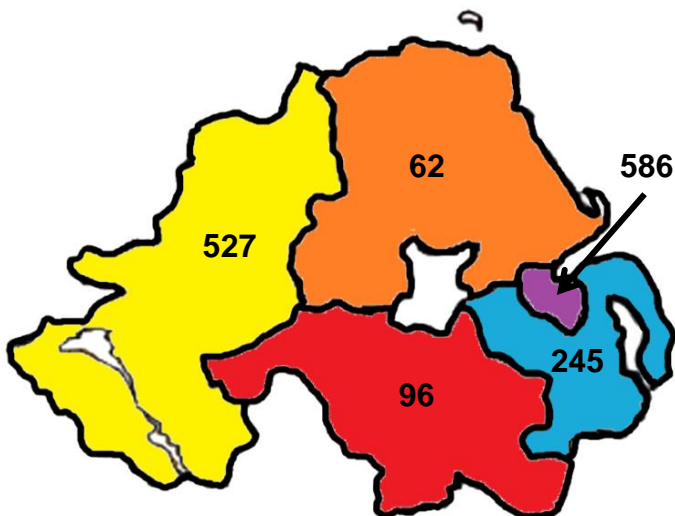
LEAD DIRECTOR: BRIA MONGAN, DIRECTOR OF ADULT SERVICES

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

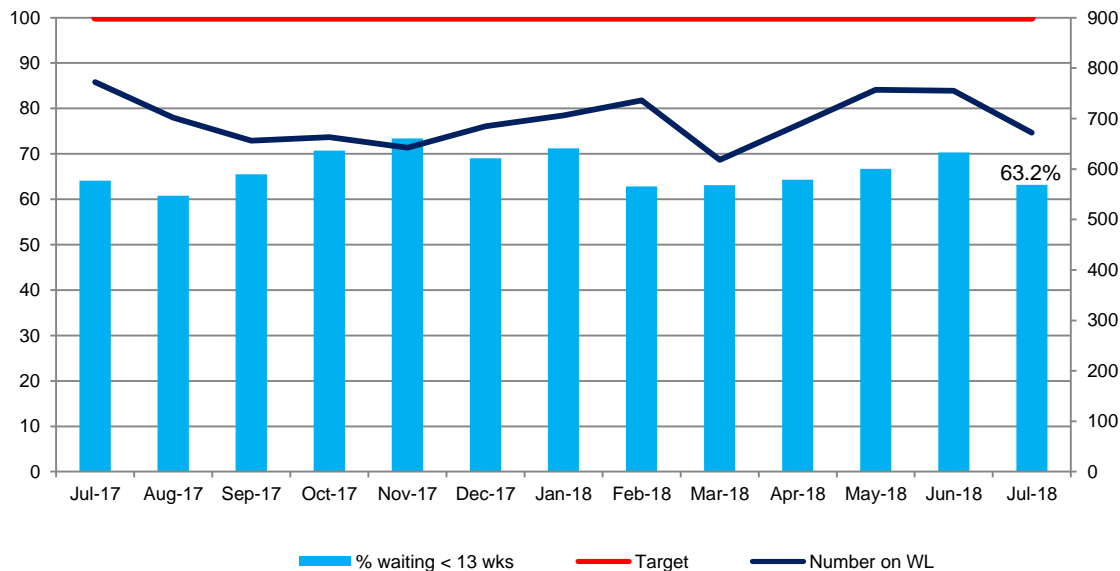
The service attained 63.2% against the target in July

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

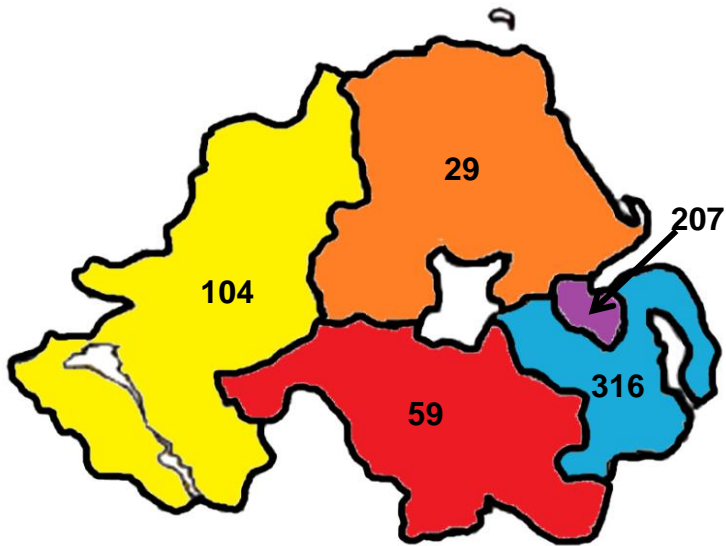
Service has an acknowledged capacity and demand shortfall

- Breaching largely within adult mental health and health psychology
- There are 672 patients on the waiting list
- 247 of those on the waiting list have breached

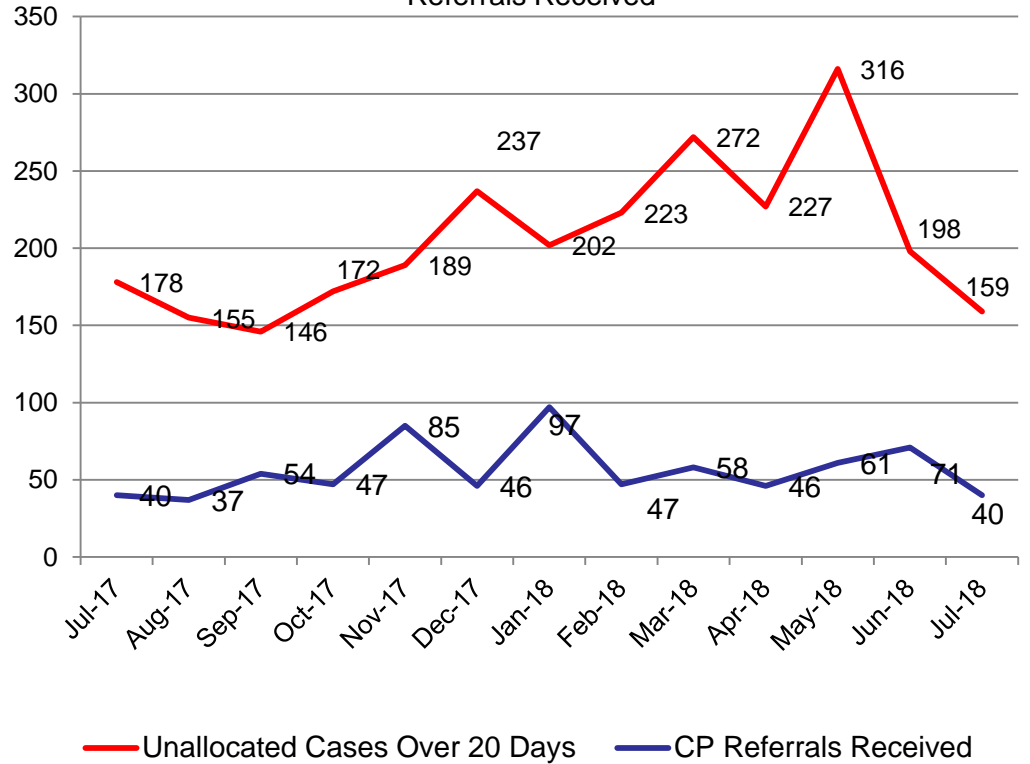
LEAD DIRECTOR: BRENDAN WHITTLE, DIRECTOR OF CHILDRENS SERVICES

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

Regional Position May 18



Monthly Unallocated Cases & Numbers of Child Protection Referrals Received



Performance Area	Performance 2017/18	Projected Performance 2018/19	Predicted Position July	Actual Position July18
Cancer 14 days (%)	100	99	98	100
Cancer 31 days (%)	95	93	91	96
Cancer 62 days (%)	51	45	45	54
Fracture Neck of Femur (%)	66	68	48	64
IPDC Core Elective (%)	-2.6	-2.4	-1.0%	0
Endoscopy Core Elective (%)	-10	-6.0	0	0
NOP Core (%)	-3.3	-3.2	-2%	0
Diagnostics- Projected Breaches of 9 weeks			Predicted Position July	Actual Position July 18
Radiology			4063	4287
Audiology			1495	1306

Performance Area	Performance 2017/18	Projected Performance 2018/19	Predicted Position July	Actual Position July18
Psychological Therapies	228	650	311	247