



# **Performance Management Dashboard**

## **November/December 2016**



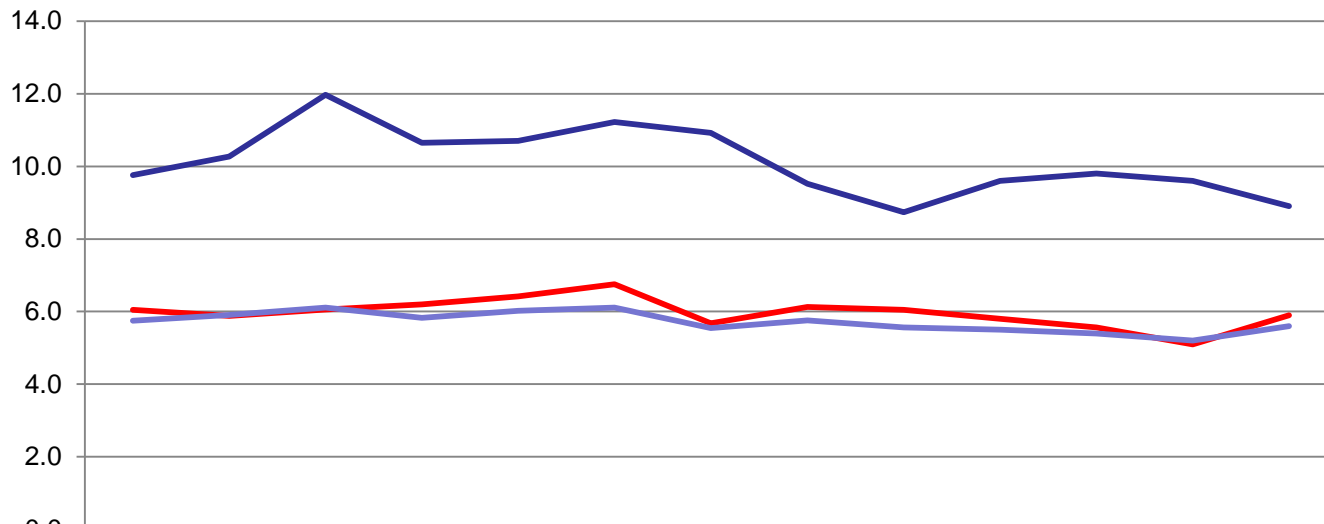
# ELECTIVE WAITS

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 Jan 17	Routine Outpatient Anticipated Position Jan 17	Inpatient & Daycase Anticipated Position Jan 17
Symptomatic Breast Clinic	2 weeks	36 weeks	
Cardiology	-	60 weeks	52+ weeks
Dermatology	7 weeks	110 weeks	24 weeks
ENT	5 weeks	80 weeks	49 weeks
General Medicine /Gastroenterology	2 weeks	130 weeks	-
General Surgery	2 weeks	60 weeks	52+ weeks
Geriatric Medicine	-	80 weeks	-
Gynaecology	5 weeks	100 weeks	52+ weeks
Haematology	2 weeks	17 weeks	-
Nephrology	2 weeks	9 weeks	-
Neurology	2 weeks	120 weeks	-
Maxillo Facial	3 weeks	40 weeks	52+ weeks
Paediatrics	2 weeks	120 weeks	13 weeks
Paediatric Surgery	-	9 weeks	36 weeks (Transfers from RHSC)
Pain Management	-	50 weeks	38 weeks
Plastic Surgery	5 weeks	60 weeks	52+ weeks
Thoracic Medicine	2 weeks	60 weeks	-
Rheumatology	-	60 weeks	-
Urology	2 weeks	163 weeks	52+ weeks
Diagnostic Scopes	-	-	44 weeks

Specialty	Anticipated end of January 17 position- Suspect Cancer/Red Flag	Previous Position December 16
Symptomatic Breast Clinic	2 weeks	2 weeks
Dermatology	7 weeks	14 weeks
ENT	5 weeks	3 weeks
General Medicine /Gastroenterology	2 weeks	14 weeks
General Surgery	2 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)	3 weeks	3 weeks
Paediatrics	2 weeks	2 weeks
Plastic Surgery	5 weeks	11 weeks
Thoracic Medicine	2 weeks	4 weeks
Urology	2 weeks	4 weeks

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



	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
General Medicine	6.1	5.9	6.1	6.2	6.4	6.8	5.7	6.1	6.1	5.8	5.6	5.1	5.9
Care of Elderly	9.8	10.3	12.0	10.7	10.7	11.2	10.9	9.5	8.7	9.6	9.8	9.6	8.9
Ave LOS All Specialties	5.8	5.9	6.1	5.8	6.0	6.1	5.6	5.8	5.6	5.5	5.4	5.2	5.6

— 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 reduced by 0.2 days Nov 15 to Nov 16
- COE ALOS reduced by 0.9 days Nov 15 to Nov 16
- Overall length of stay reduced by 0.2 days Nov 15 to Nov 16
- The overall LOS shows a downward trend with a seasonal upturn in GMED and GERI during November

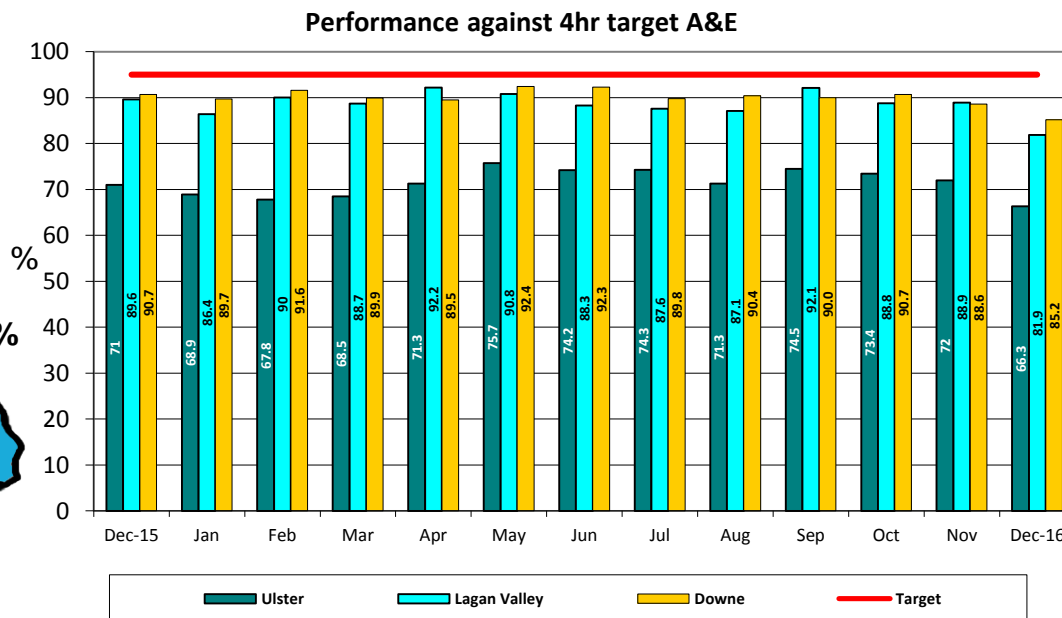
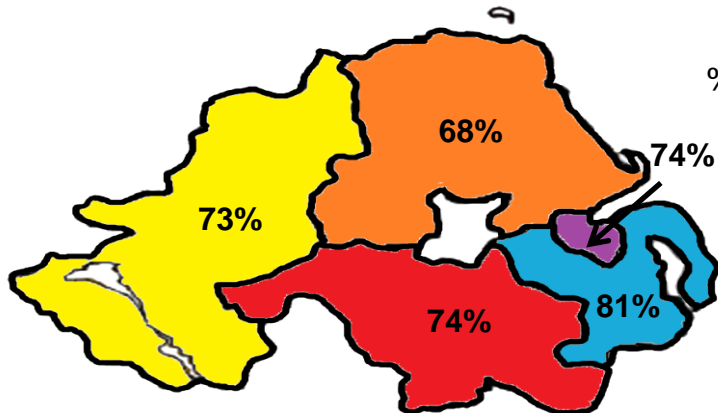
**LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES**

**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.**

December attendances:

Ulster 7741 - 66.3% 4 hr  
 LVH 1858 - 81.9% 4 hr  
 Downe 1631 - 85.2% 4 hr

**Regional Comparison October 2016**



**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.

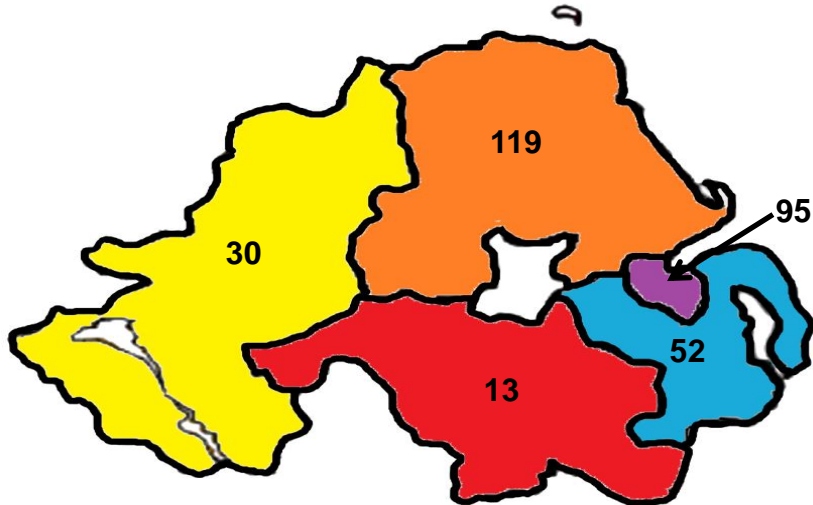
- UH average attendances >7500 attendances per month last financial year, >7800 this financial year to date
- UH conversion rate last 12 mths - 26.6% SET 4hr compliance - 72.6%
- 80.5% of attendances to the Ulster Hospital who did not require admission met the 4hr target
- SET performance best in region in October – 81%, and year to date – 82%

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

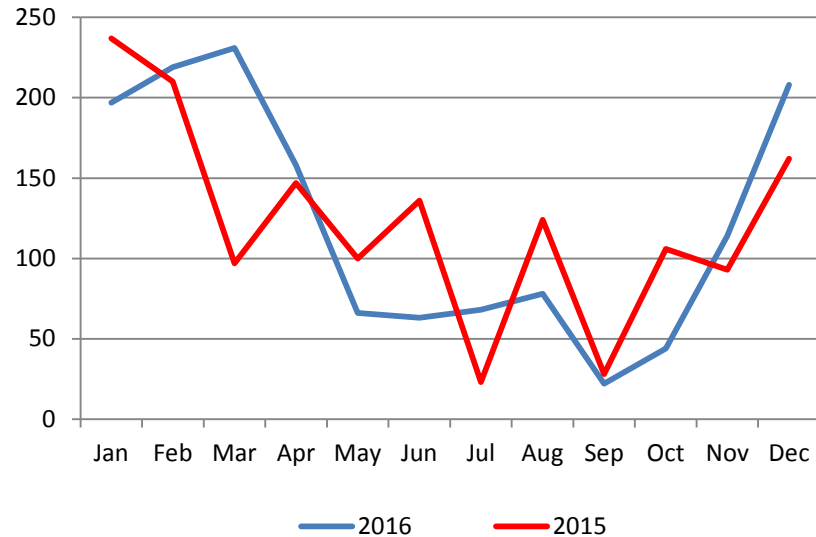
TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED

There were 208 12 hour breaches in December - 177 Ulster, 31 Downe

**Regional Comparison October 2016**



**Ulster ED 12 Hour Breaches**



**Key Points**

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

- 208 patients breached the target during December – 1.9% of attendances

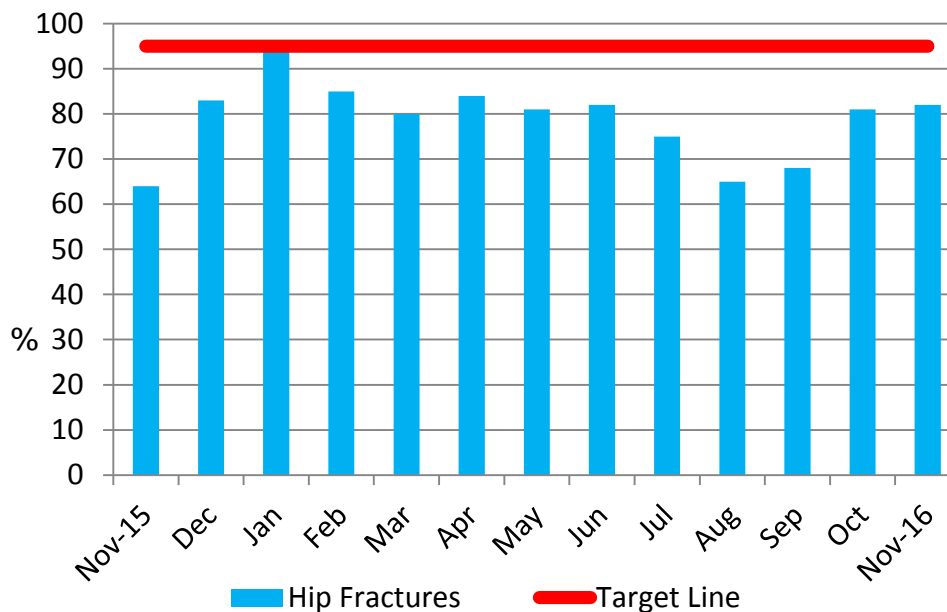
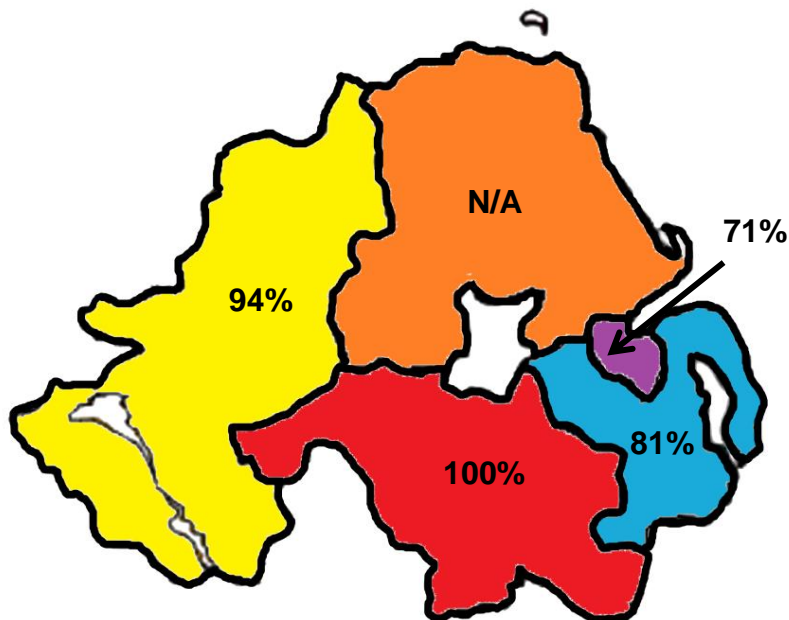
LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

Target: 95% of patients should, where clinically appropriate, wait no longer than 48 hours for inpatient treatment of hip fractures

Compliance - 82% in November

- 109 fracture admissions in total
- 34 neck of femur admissions with 28 treated < 48 hrs.

**Regional Performance October 2016**



**Key Points**

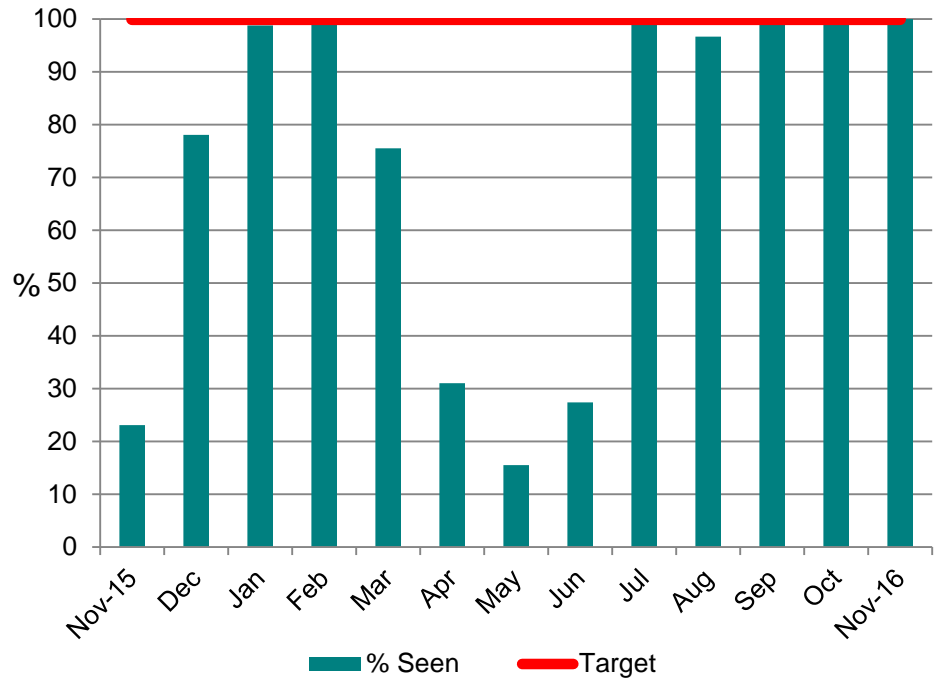
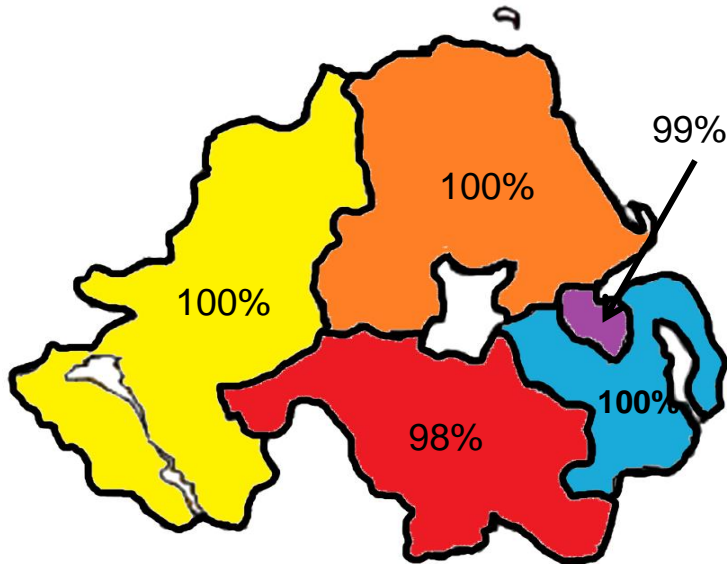
Performance is low in a regional context, however the Trust is unique in that only commissioned for unscheduled care. No elective surgery to downturn to address peaks in fracture activity and complexity. Good performance for the Trust is around 80%

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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

Compliance – 100% in November

**Regional Performance October 2016**



**Key Points**

- Performance 100% this month
- Longest wait - 13 days

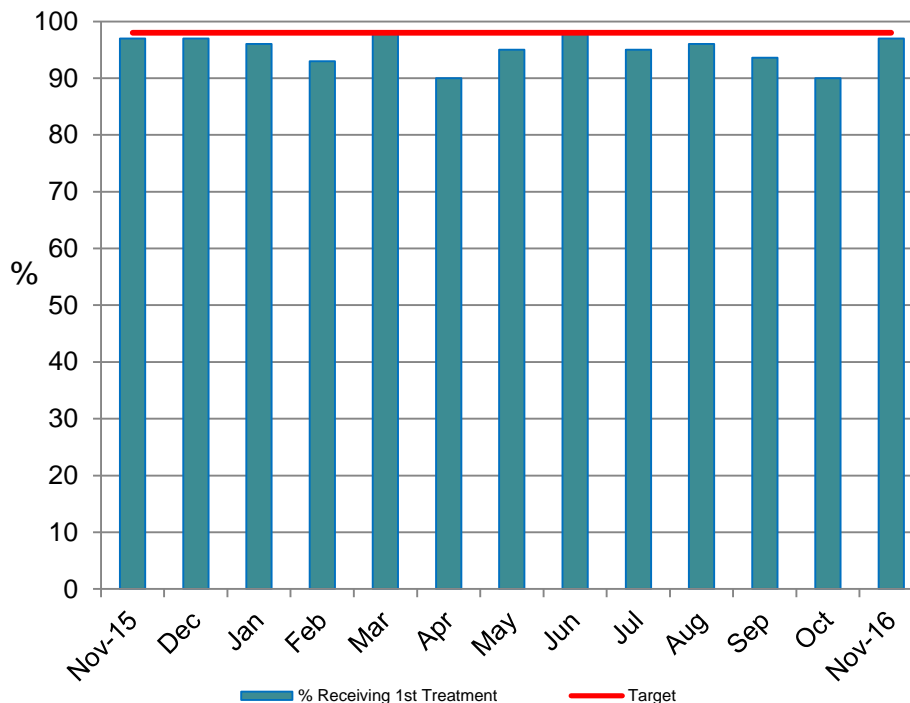
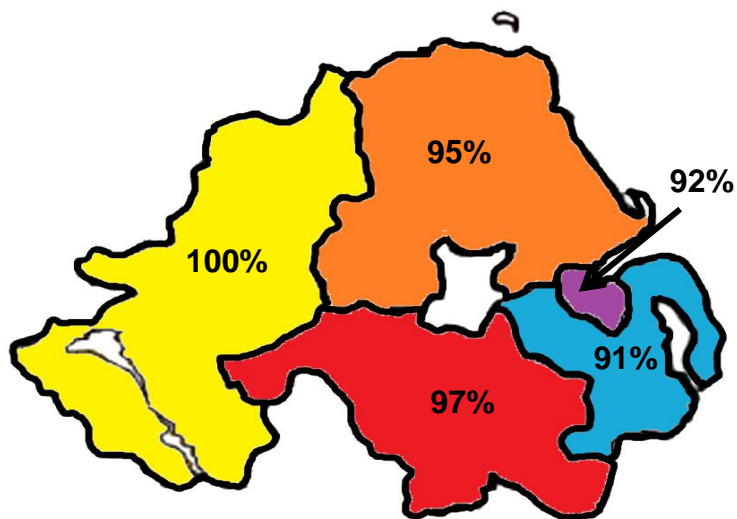


LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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

November performance- 97% with 3 breaches.

**Regional comparison October 2016**



**Key Points**

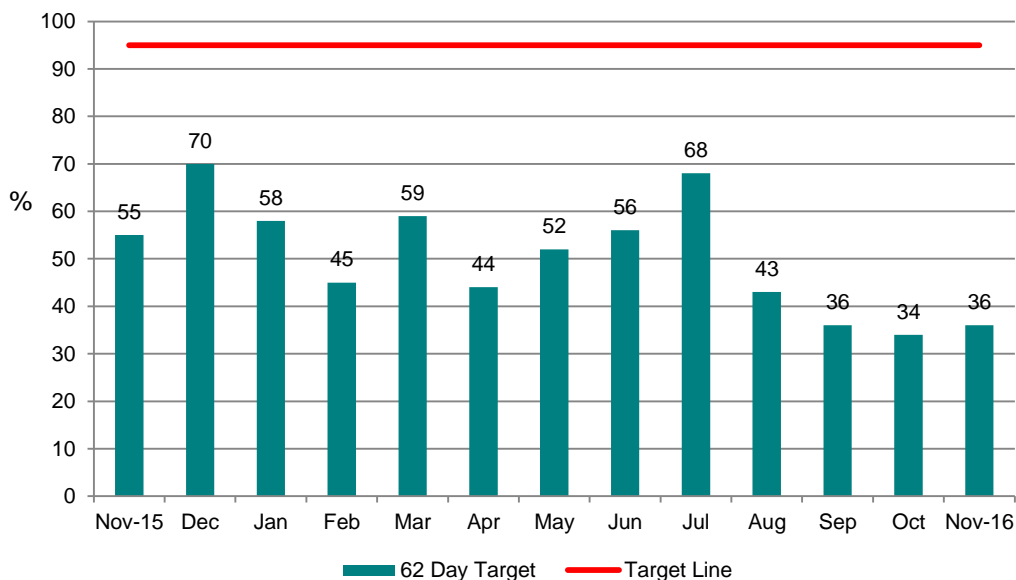
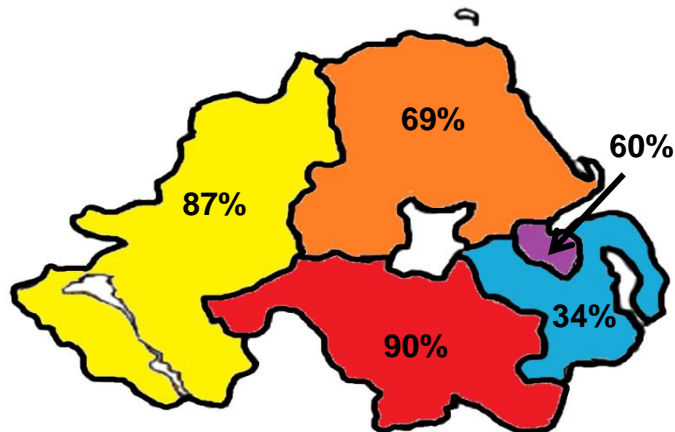
- Performance has improved on last month.
- Routine appointment slots converted to urgent

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 November, 36% of patients were treated within 62 days with 31.5 breaches

**Regional comparison October 2016**



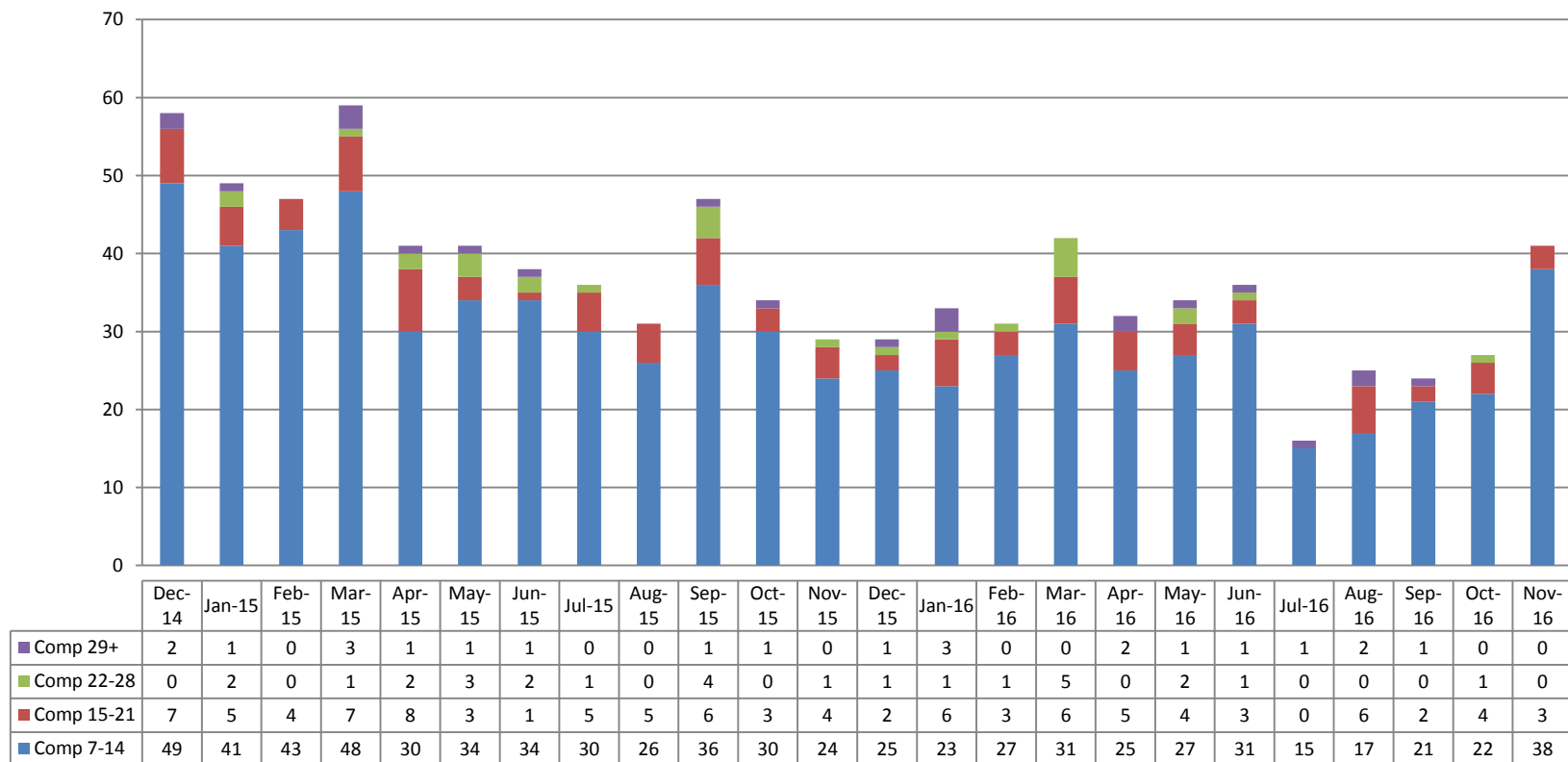
**Key Points**

*Improvement in performance this month*

- Routine appointment slots converted to urgent
- Where number of breaches is expressed as 0.5, the breach was shared with another Trust
- The average number of GP Red Flag referrals received each month has **increased** from 959 in 2015/16 to 1025 in 2016/17. 7% rise on previous year.

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

Target: No Complex Discharge should take longer than 7 Days

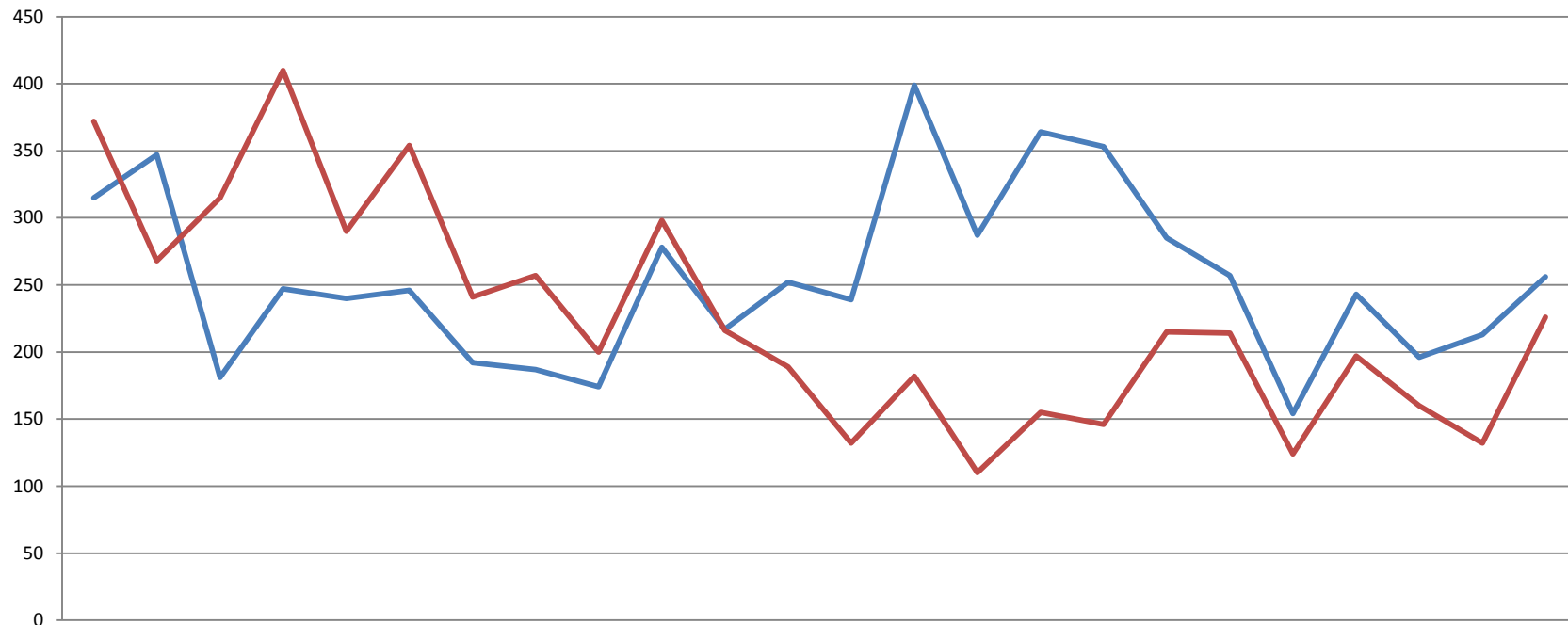


**Key points:**

This report is based on month of discharge and shows numbers of patients whose delay is greater than 7 days from declared medically fit.



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



	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
BT bdays lost	315	347	181	247	240	246	192	187	174	278	217	252	239	399	287	364	353	285	257	154	243	196	213	256
SET bdays lost	372	268	315	410	290	354	241	257	200	298	216	189	132	182	110	155	146	215	214	124	197	160	132	226

### 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 16 SET patients – 226
- Bed days lost to 25 BT patients - 256
- Main reason SET – No domiciliary care package available
- Main reason BT – No domiciliary care package available

**LEAD DIRECTOR: BRIA MONGAN, DIRECTOR OF ADULT SERVICES**

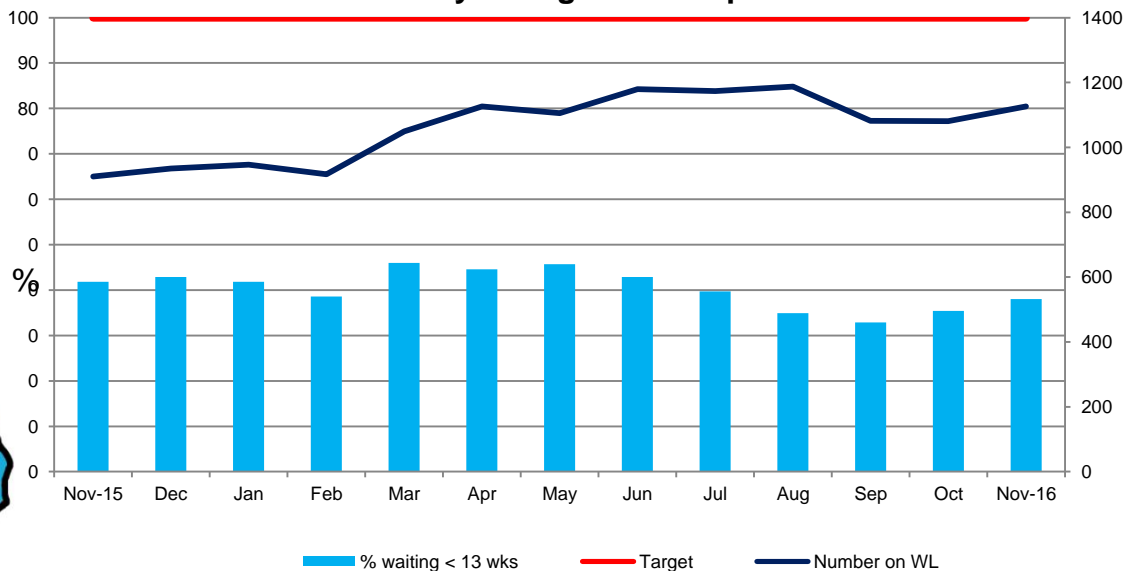
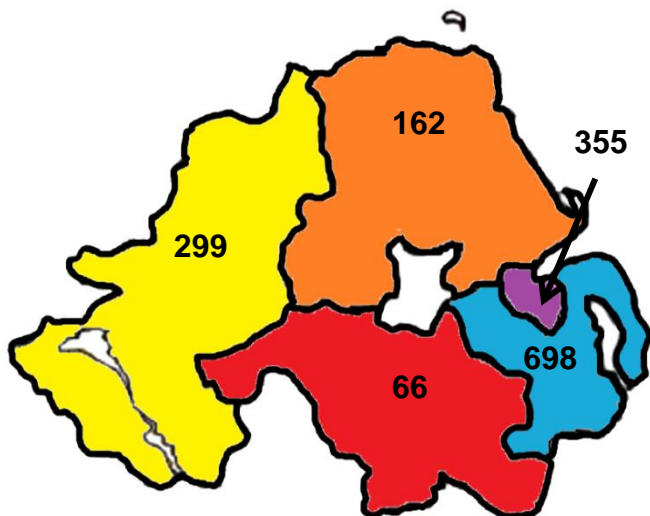
**Target: No patient of any age to wait longer than 13 weeks from referral to assessment and commencement of treatment in Psychological Therapies**

The service attained 38% against the target in November

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

**Regional Performance October 2016**

Number waiting over 13 weeks



**Key Points**

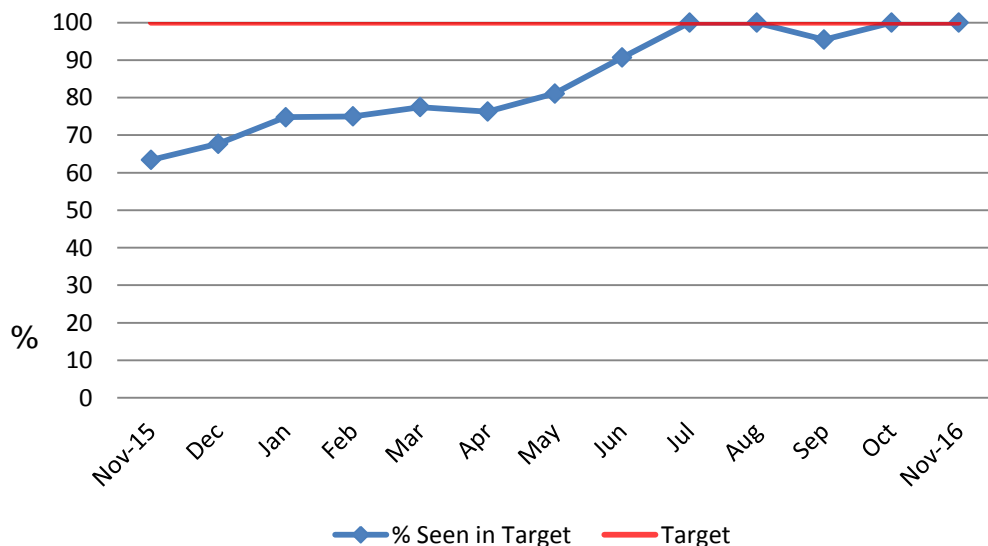
*Service has an acknowledged capacity and demand shortfall*

- Breaching largely within adult mental health and health psychology
- There are 1126 patients on the waiting list

LEAD DIRECTOR: BRENDAN WHITTLE, DIRECTOR OF CHILDRENS SERVICES

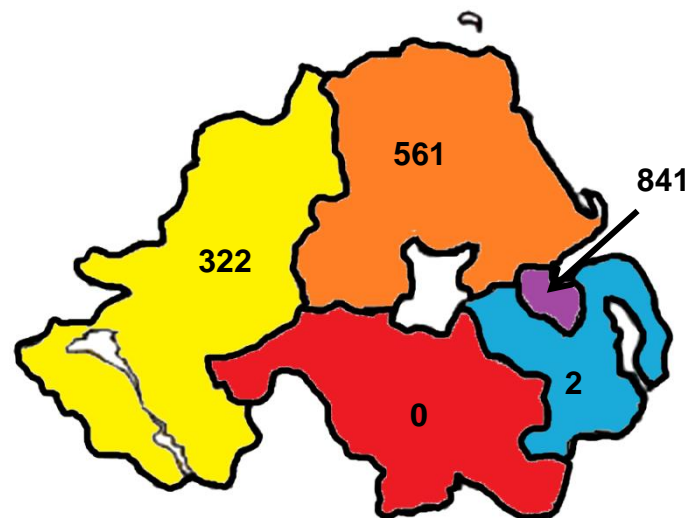
Target: Autism Service Area. No child to wait more than 13 weeks for assessment following referral

### % Seen within 13 Weeks for Assessment



### Regional Performance September 2016

Number waiting over 13 weeks

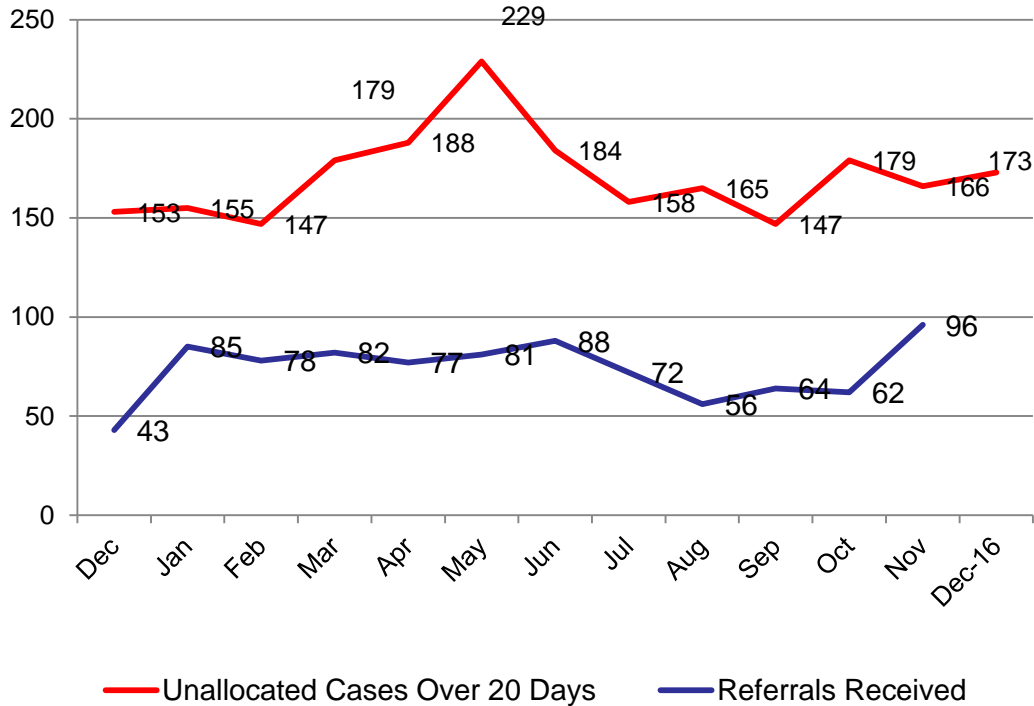


#### Key Points

- Performance is sustained at 100% in November
- SET and Southern are the only 2 Trusts in a non-breach position

LEAD DIRECTOR: BRENDAN WHITTLE, DIRECTOR OF CHILDRENS SERVICES

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



Regional Performance September 2016

