



Performance Management Dashboard

December 2015

December 2015 Performance Summary

Overview

Attendances at the Ulster ED were reduced on recent figures, 7213 in December. Attendances fell during the week commencing 19th December after media coverage of the unscheduled care pressures facing the hospital.

Ulster Hospital - 86% of attendees who did not require admission were treated and discharged within the 4 hour target. In December the Trust performed best in the region – 79% of patients achieved the 4 hour target

The breast cancer performance improved considerably this month with 78.1% of patients seen within 14 days. It is anticipated the Trust will be performing to 100% by the end of January.

Activity and Performance Summary – December 2015

ULSTER Hosp Emergency Dept	N&UP Attendances		Seen < 4hrs	Waited > 12 hrs	
	Oct	7736	73.6% (5691)	106	
	Nov	7666	69.3% (5311)	93	
	Dec	7213	71% (5123)	162	
ULSTER Hosp Adult Wards (non-maternity)	Emergency Admissions*		Elective Admissions	Total Admissions*	
	Oct	1932	337	2269	
	Nov	2017	372	2389	
	Dec	2011	294	2305	
*Excludes Emergency Admissions via A&E discharged under AE specialty					
HOSP. Services (All sites. Cons.-led) (New) Outpatients	New Patients Sent For		New DNA (or cancelled on day)	New DNA Rate	
	Oct	6999	459	6.6%	
	Nov	7428	511	6.9%	
	Dec	6424	490	7.1%	
CANCER Services (incl. breast)	Referrals (GP Red Flags)		Pats. begun Treatment	%Started <62 days	(Number not Started)
	Oct	1683 (1016)	60	57%	26
	Nov	1616 (1029)	71	54%	33
	Dec	1376 (864)	51	69%	22.5

Activity and Performance Summary – December 2015

CHILD PROTECTION	Referrals received (allocated <24hrs)		Initial assessments completed in month	No. (%) completed within 15 days of receipt of referral
	Oct	82 (100%)	74	65 (87.8%)
	Nov	94 (96.6%)	62	59 (95.2%)
	Dec	43 (100%)	31	24 (77.4%)
LOOKED-AFTER Children	Initial assessments completed in month		No. (%) completed within 14 days of the date of the child becoming looked after	
	Oct	22	22 (100%)	
	Nov	36	36 (100%)	
	Dec	15	13 (86.7%)	
Complex Discharges	In SET Hospital Beds		Discharged < 48hrs	Delayed > 7days
	Oct	627	76.7% (473)	7.8% (49)
	Nov	617	76.2% (470)	6.3% (39)
	Dec	610	78.5% (479)	7.2% (44)



ELECTIVE WAITS

Outpatient Target - 60% in 9wks, All in 18wks

Inpatient Target - 65% in 13wks, All in 26wk

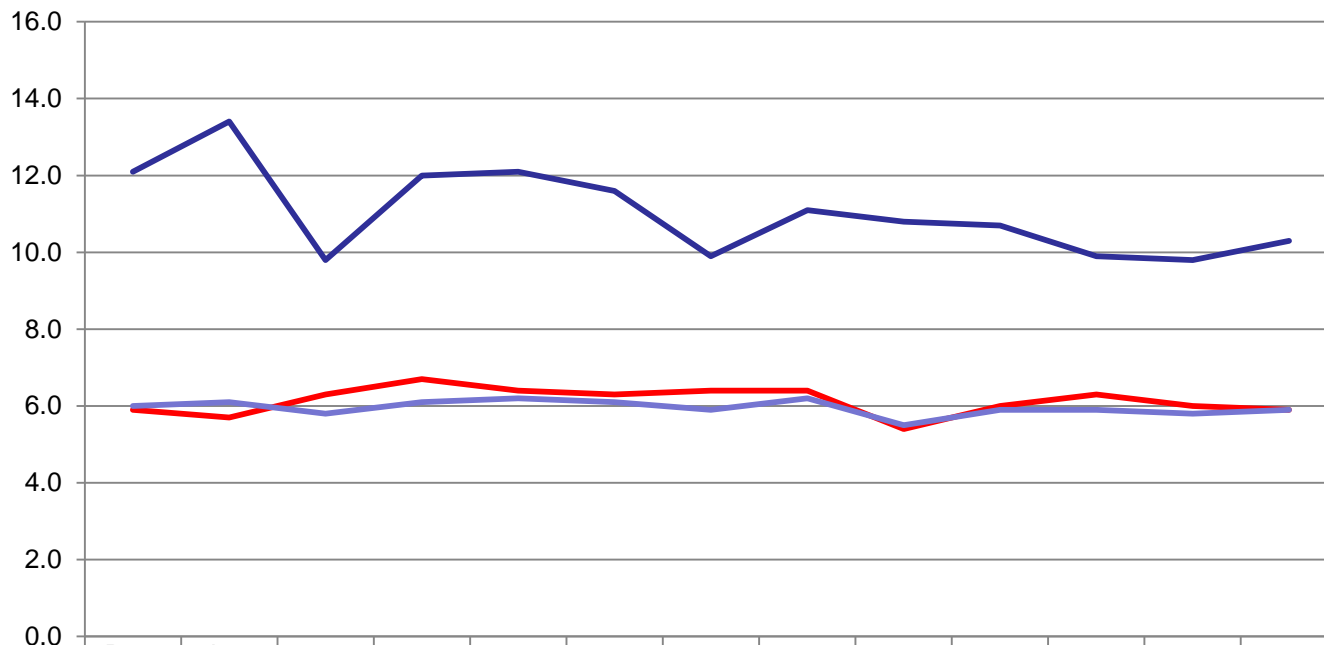
Suspect Cancer Target – 2wks

Specialty	Suspect Cancer/Red Flag OP Position January 16	Routine Outpatient Position Jan 16	Inpatient Position Jan 2016
Symptomatic Breast Clinic	2 weeks	19 weeks	16 weeks
Cardiology	-	48 weeks	36 weeks
Dermatology	5 weeks	98 weeks	13 weeks
ENT	4 weeks	80 weeks	52+ weeks
General Medicine /Gastroenterology	11 weeks	98 weeks	-
General Surgery	4 weeks	49 weeks	52+ weeks
Geriatric Medicine	-	33 weeks	-
Gynaecology	3 weeks	72 weeks	52+ weeks
Haematology	2 weeks	18 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	5 weeks	70 weeks	-
Maxillo Facial	3 weeks	78 weeks	52+ weeks
Paediatrics	2 weeks	64 weeks	13 weeks
Paediatric Surgery	-	13 weeks	30 weeks
Pain Management	-	29 weeks	21 weeks
Plastic Surgery	9 weeks	58 weeks	52+ weeks
Thoracic Medicine	3 weeks	55 weeks	-
Rheumatology	-	82 weeks	-
Urology	2 weeks	113 weeks	52+ weeks
Diagnostic Scopes	-	-	52+ weeks



AVERAGE LENGTH OF STAY

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



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
General Medicine	5.9	5.7	6.3	6.7	6.4	6.3	6.4	6.4	5.4	6.0	6.3	6.0	5.9
Care of Elderly	12.1	13.4	9.8	12.0	12.1	11.6	9.9	11.1	10.8	10.7	9.9	9.8	10.3
Ave LOS All Specialties	6.0	6.1	5.8	6.1	6.2	6.1	5.9	6.2	5.5	5.9	5.9	5.8	5.9

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

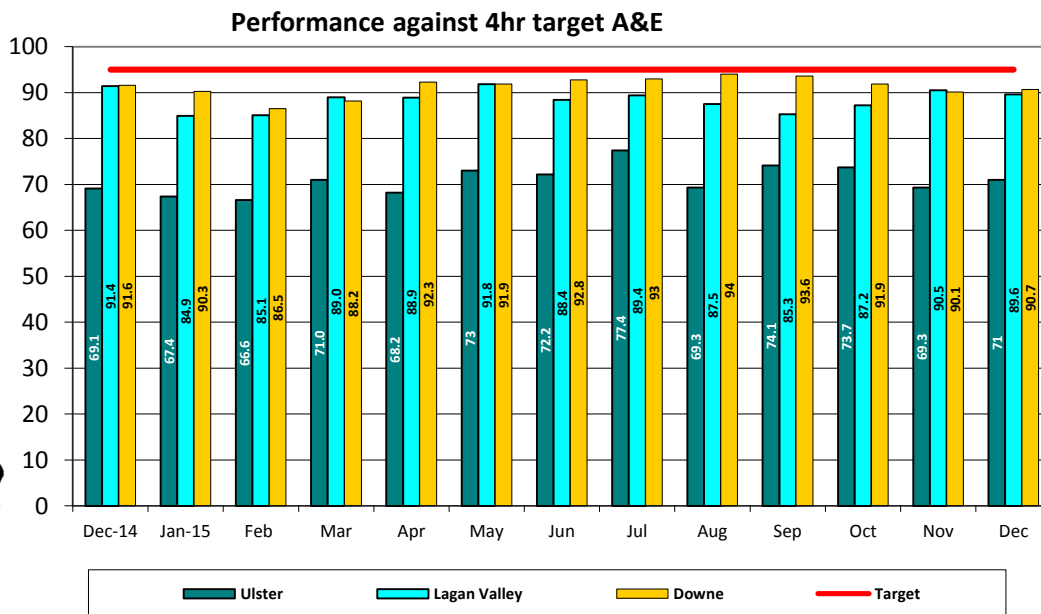
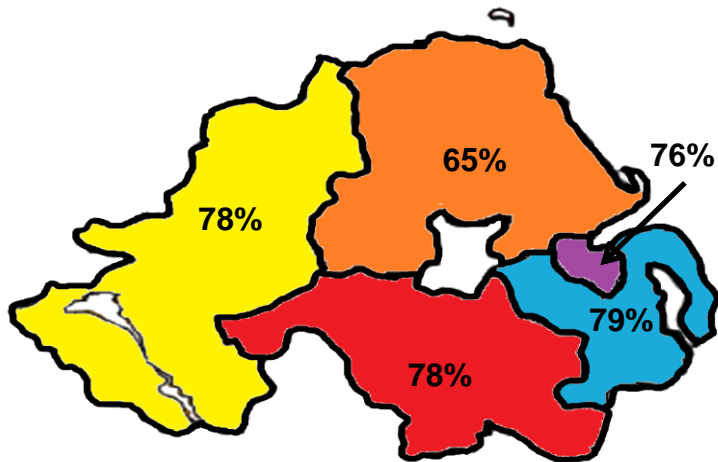
LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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 7213 - 71% 4 hr
 LVH 1740 - 89.6% 4 hr
 Downe 1469 - 90.7% 4 hr

Regional Comparison Nov 2015



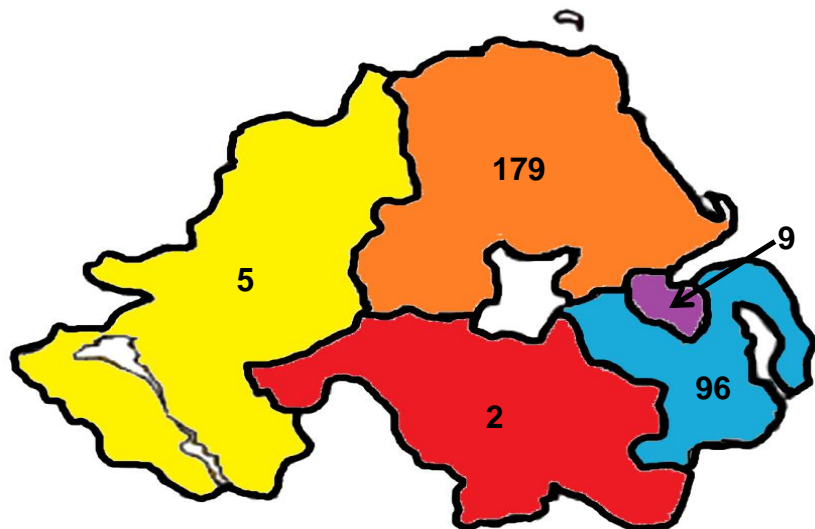
SITE	4 HOUR MONTHLY POSITION												
	DEC 14	JAN	FEB	MAR	APR 15	MAY 15	JUN 15	JUL 15	AUG 15	SEP 15	OCT 15	NOV 15	DEC 15
SET	78.4%	76.8%	76.2%	79.6%	75.3%	81.6%	81.3%	84.2%	78.9%	81.8%	81.4%	78.6%	79.7%
UHD	69.1%	67.4%	66.6%	71%	68.2%	73%	72.2%	77.4%	69.3%	74.1%	73.7%	69.3%	71%
LVH	91.4%	84.9%	85.1%	88.2%	88.9%	91.8%	88.4%	89.4%	87.5%	85.3%	87.2%	90.5%	89.6%
DH	91.6%	90.3%	86.5%	89%	92.2%	91.9%	92.8%	93%	94%	93.6%	91.9%	90.1%	90.7%

LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

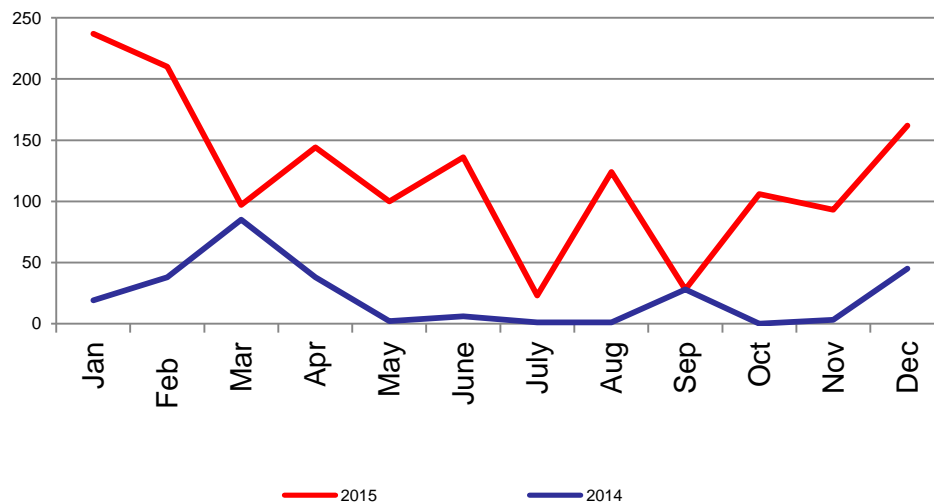
TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED

There were 175 12 hour breaches in December

Regional Comparison Nov 2015



Ulster Hospital 12hr Breaches



SITE	MONTHLY POSITION												
	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT 15	NOV	DEC 15
SET	45	237	229	100	149	100	136	23	124	28	106	96	175
UHD	45	237	210	97	147	100	133	21	123	28	106	93	162
LVH	0	0	3	1	0	0	0	0	0	0	0	0	0
DH	0	0	16	2	2	0	3	2	1	0	0	3	13

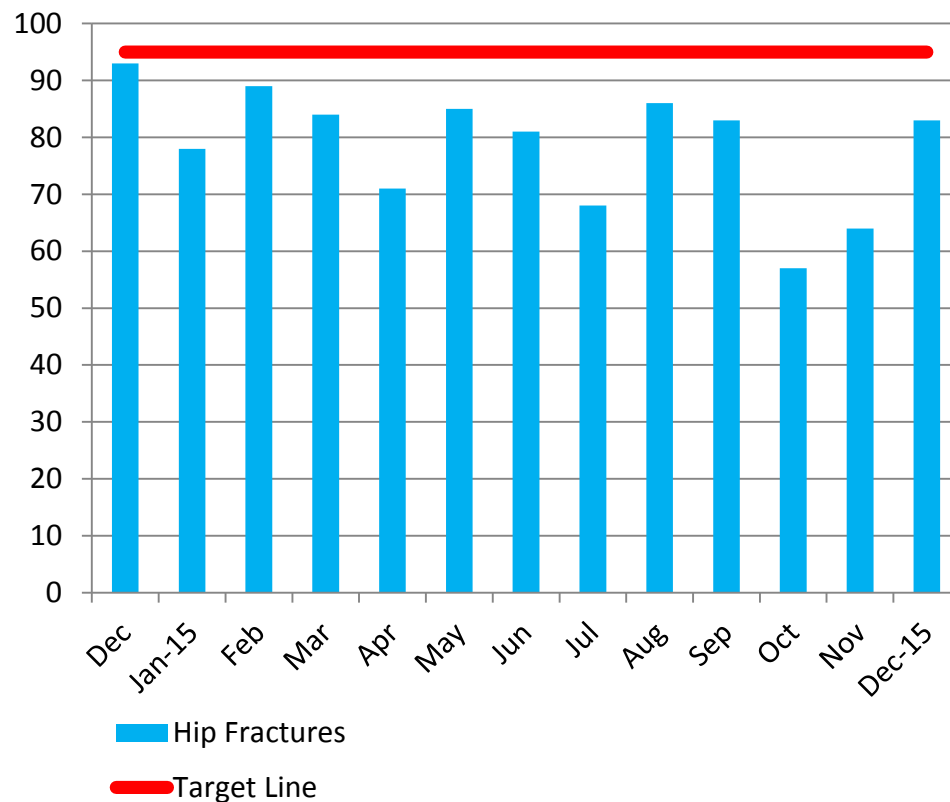
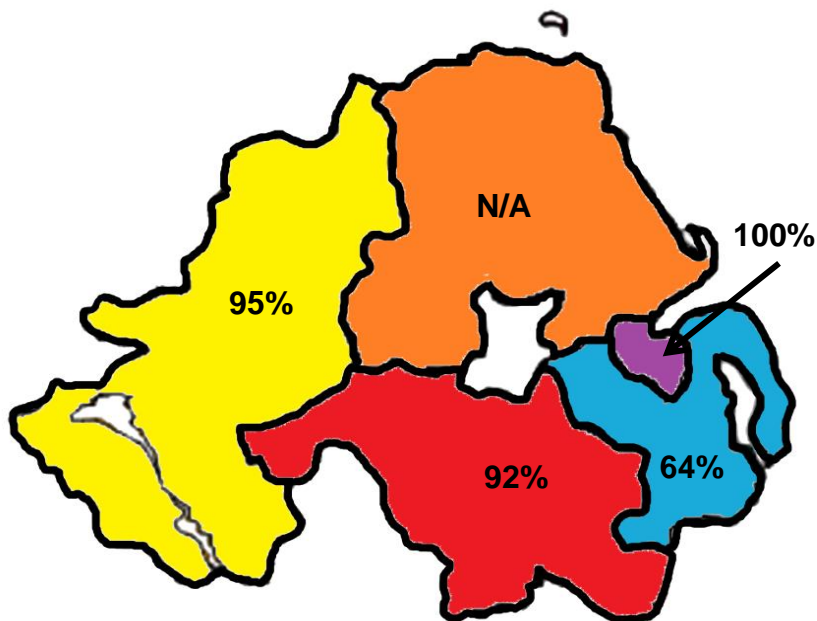
LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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

Compliance - 83% in December

- 116 fracture cases in total
- 42 neck of femur with 35 treated < 48 hrs.

Regional Performance November 2015

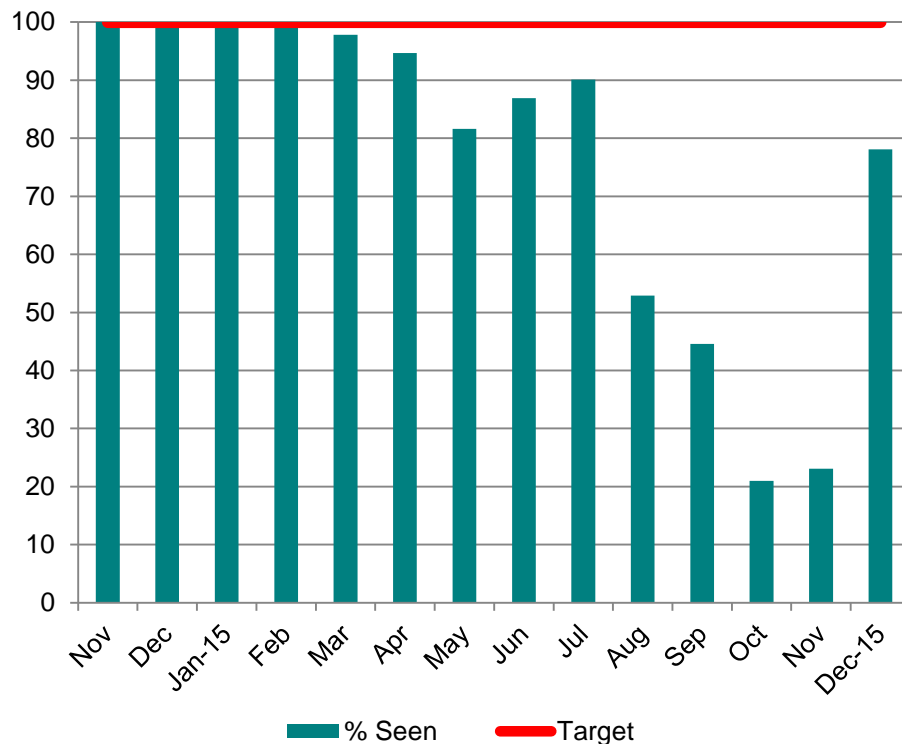
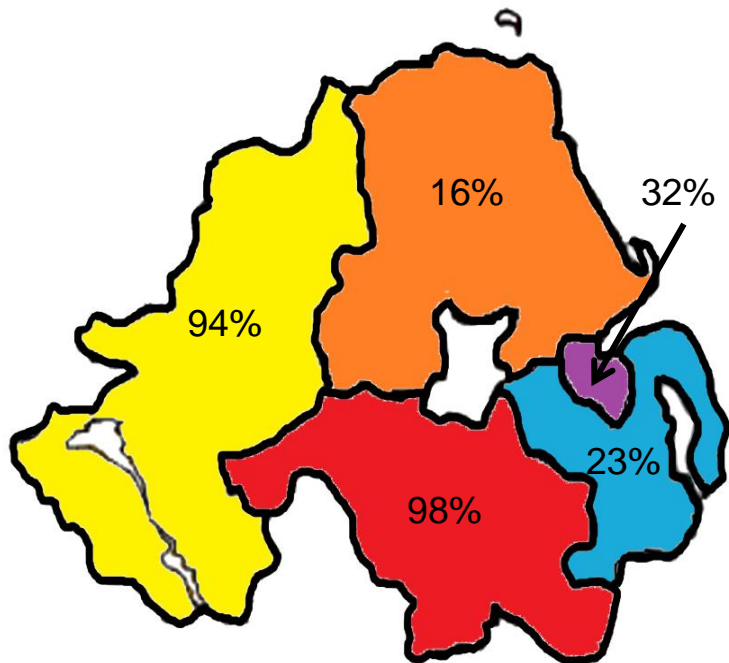


LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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

Compliance – 78.1% in December, with 58 breaches.

Regional Performance Nov 2015

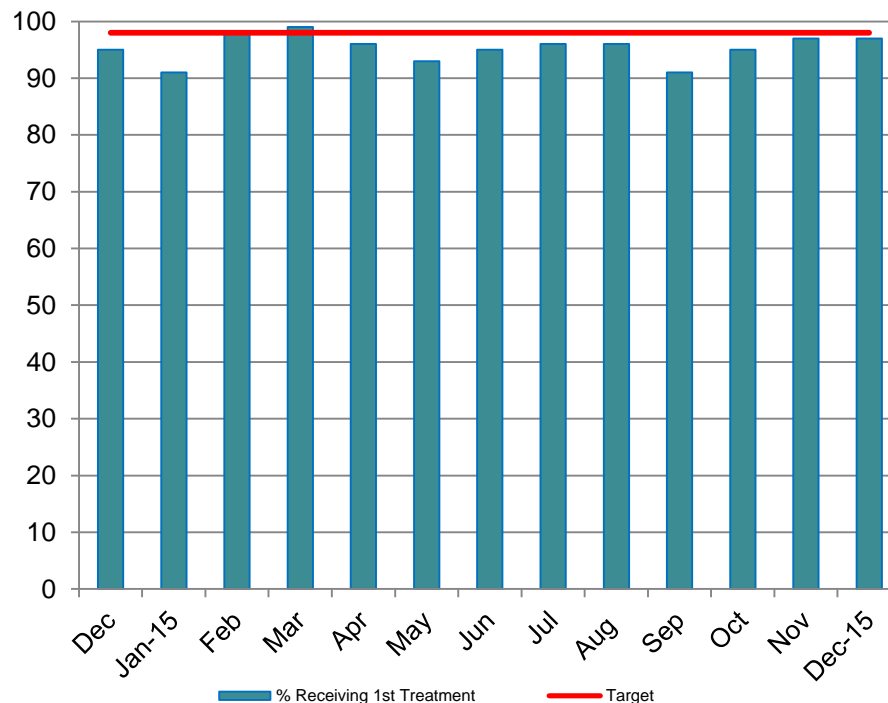
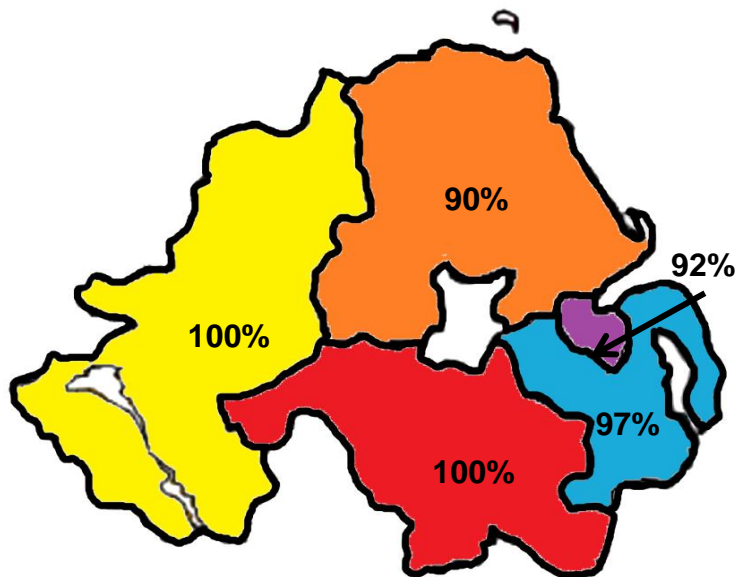


LEAD DIRECTOR: SEAMUS MCGORAN, DIRECTOR OF HOSPITAL SERVICES

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

December performance was 97% with 3 breaches.

Regional comparison November 2015



% RECEIVING FIRST TREATMENT - MONTHLY POSITION

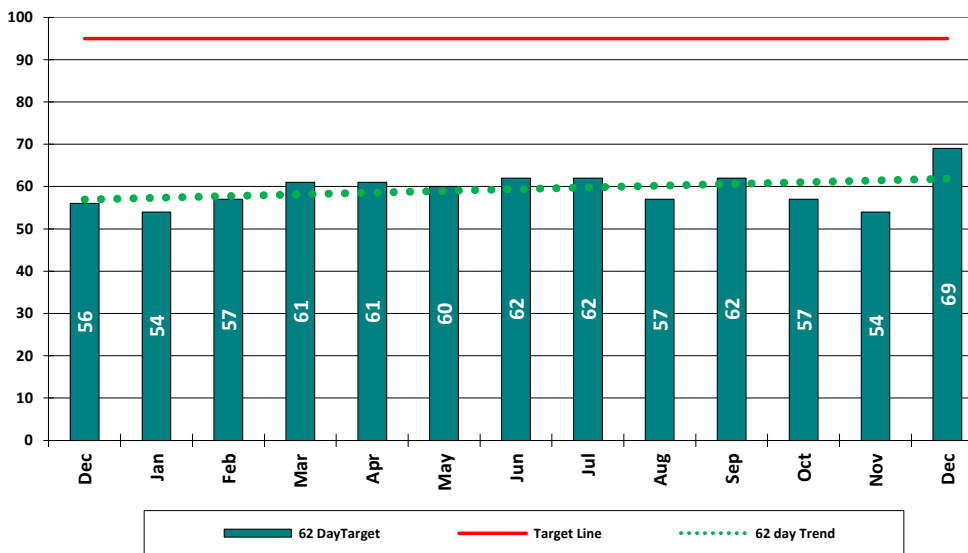
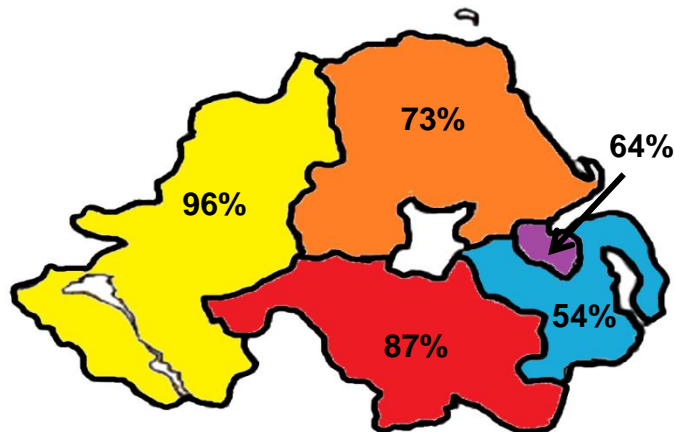
DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
95.0%	91.0%	98.0%	99.0%	96.0%	93.0%	96%	96%	97%	91%	95%	97%	97%

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

December performance was 69% with 51 breaches

Regional comparison Nov 2015



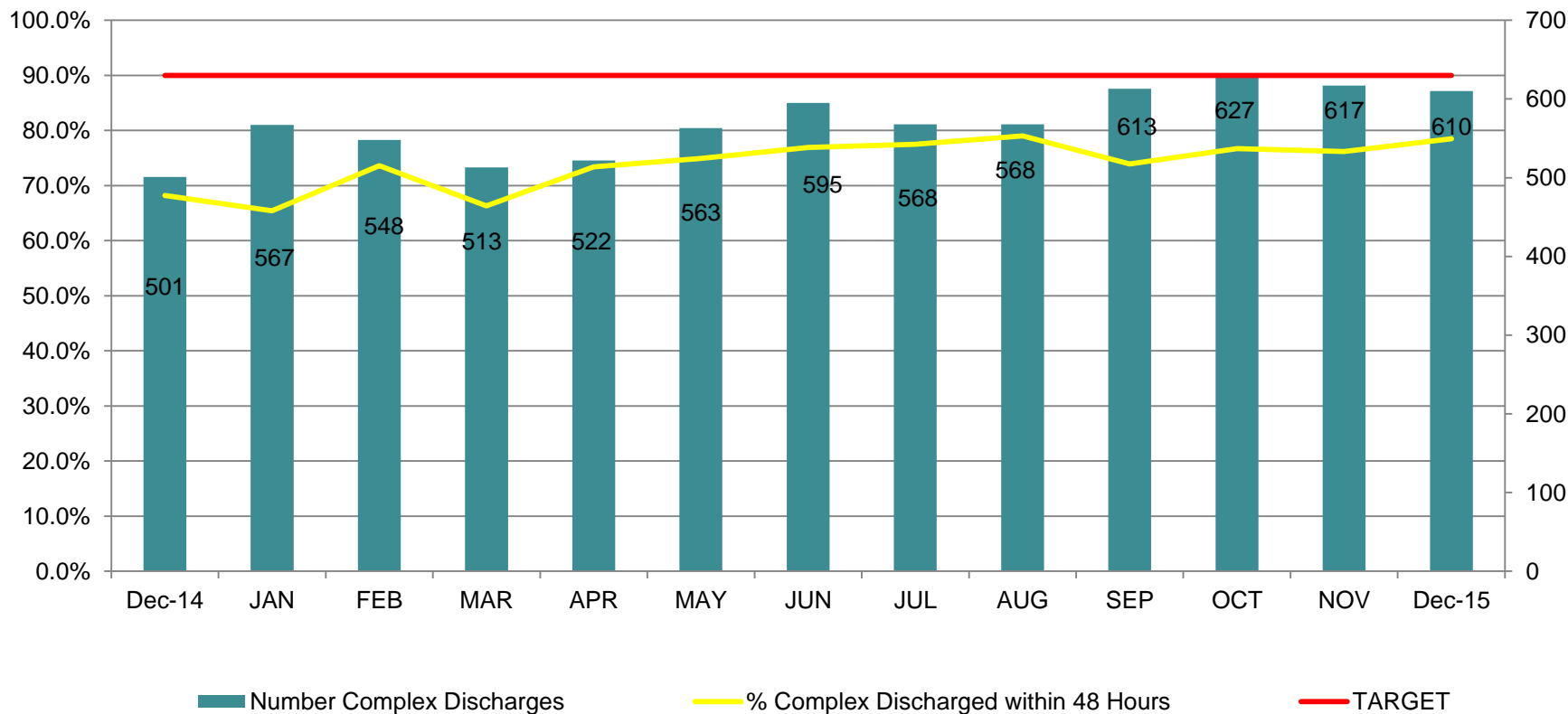
	SUSPECT CANCER REFERRALS				
	OCT – DEC 13	OCT – DEC 14	% INC OCT – DEC 13 VS 14	OCT – DEC 15	% INC OCT – DEC 14 VS 15
GP Red Flag	1877	2339	+24.6%	2904	24.2%
Other Red Flag	1405	1585	+12.8%	1781	+12.4%
Total	3282	3924	+19.6%	4685	+19.4%



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

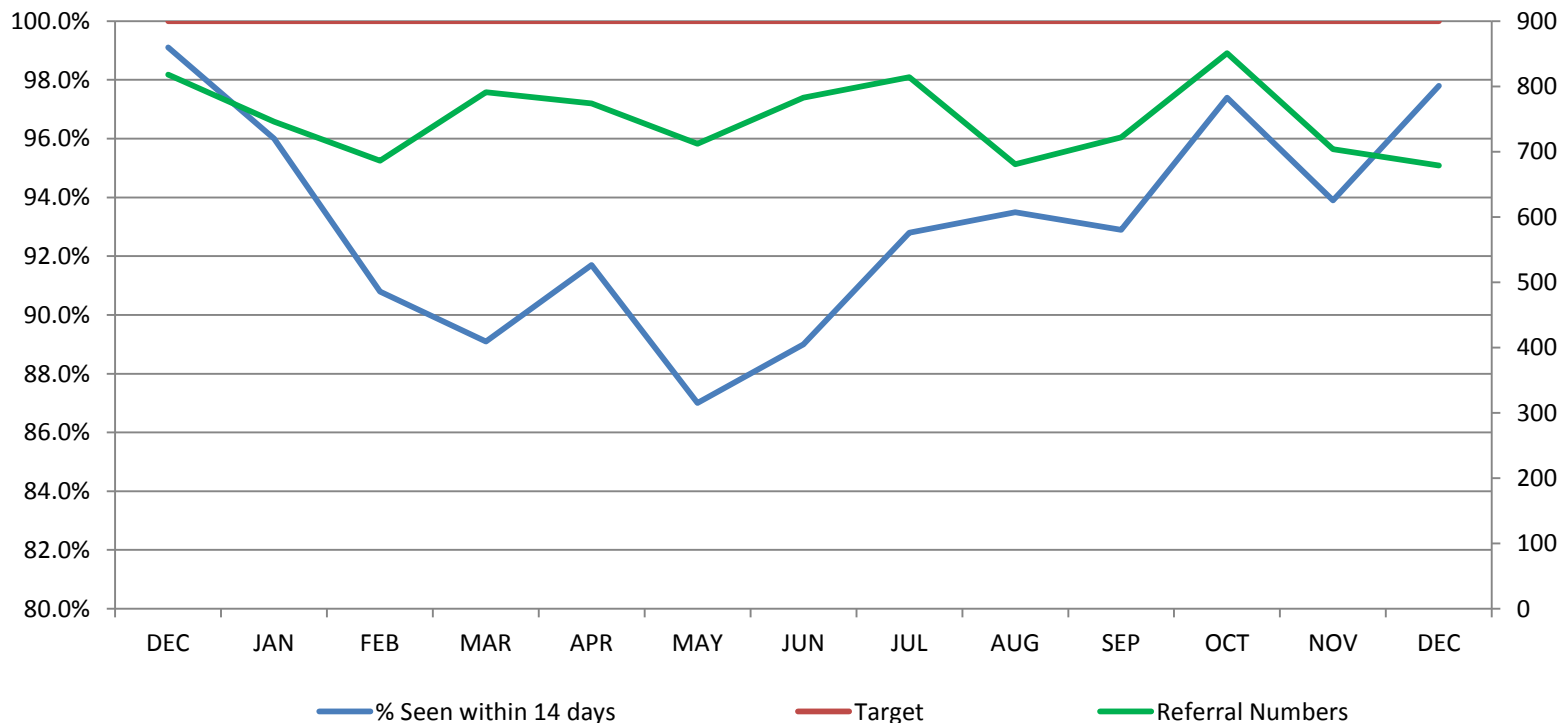
Target: 90% of complex discharges should take place within 48 Hours

Number of Complex Discharges and Percentage of Complex Patients



Prison Healthcare - Following triage by Healthcare staff, where a prisoner is found to require a non-urgent appointment with a doctor this will be accommodated within 14 days.

Number of Referrals for GP Appointments and % Seen within 14 Days



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 42.9% against the target in December. This service has an acknowledged capacity and demand shortfall.

Regional Performance Nov 2015

Number waiting over 13 wks

