



# **Performance Management Dashboard**

## **July 2019**



# 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 19	Routine Outpatient Anticipated Position Aug 19	Inpatient & Daycase Anticipated Position Aug 19
Symptomatic Breast Clinic	2 weeks	25 weeks	
Cardiology	-	25 weeks	52+ weeks
Dermatology	9 weeks	177 weeks	52+ weeks
ENT	6 weeks	144 weeks	52+ weeks
General Medicine /Gastroenterology	6 weeks	251 weeks	-
General Surgery	9 weeks	52 weeks	52+ weeks
Geriatric Medicine	-	72 weeks	-
Gynaecology	6 weeks	145 weeks	52+ weeks
Haematology	4 weeks	28 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	223 weeks	-
Maxillo Facial	5 weeks	133 weeks	52+ weeks
Paediatrics	2 weeks	239 weeks	13 weeks
Paediatric Surgery	-	9 weeks	41 weeks (Transfers from RHSC)
Pain Management	-	77 weeks	52+ weeks
Plastic Surgery	6 weeks	122 weeks	52+ weeks
Thoracic Medicine	9 weeks (CT carried out prior to appointment)	70 weeks	-
Rheumatology	-	150 weeks	-
Urology	6 weeks	100 weeks	52+ weeks
Diagnostic Scopes	-	-	26 weeks

<b>Specialty</b>	<b>Anticipated end of Aug 19 position - Suspect Cancer/Red Flag</b>	<b>Previous Position December 16</b>
Symptomatic Breast Clinic	2 weeks	2 weeks
Dermatology	9 weeks	14 weeks
ENT	6 weeks	3 weeks
General Medicine /Gastroenterology	6 weeks	14 weeks
General Surgery	9 weeks	8 weeks
Gynaecology	6 weeks	4 weeks
Haematology	4 weeks	2 weeks
Nephrology	2 weeks	2 weeks
Neurology	2 weeks	2 weeks
Maxillo Facial (SET)	5 weeks	3 weeks
Paediatrics	2 weeks	2 weeks
Plastic Surgery	6 weeks	11 weeks
Thoracic Medicine	9 weeks (CT carried out prior to appointment)	4 weeks
Urology	6 weeks	4 weeks

<b>Attendances &amp; Admissions</b>			
	<b>July 19</b>	<b>June 19</b>	<b>July 18</b>
Total ED Attendances (N&UP)	8226	8339	7918
PAS Emergency Admissions	2,184	2,097	2,153
Conversion Rate UH	27%	26.3%	27%
PAS Elective Admissions (Adult Wards)	361	341	311
4hr Target	56.8%	56.0%	61.5%
12hr breaches	695	564	551

<b>Discharges</b>			
	<b>July 19</b>	<b>June 19</b>	<b>July 18</b>
Total Non-Complex Discharges	2070	2005	2057
Total Complex Discharges	411	389	352
No. Complex <48hrs	352	304	276
No. Complex >48hrs	59	85	76

## Overview of Activity LVH & Downe Jul 18 v Jul 19

ED Attendances & Breaches				
	LVH		Downe	
	July 19	July 18	July 19	July 18
Total ED Attendances (N&UP)	2390	2147	2244	2072
4hr Target	74.8%	87.4%	89.0%	93.3%
12hr breaches	4	1	3	0
% growth Jul19vJul18	11.3%		8.3%	

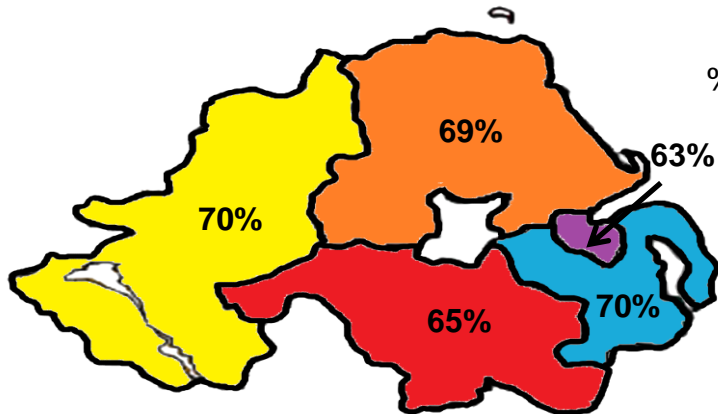
LEAD DIRECTOR: DAVID ROBINSON, DIRECTOR OF HOSPITAL SERVICES

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	8226	- 56.8% 4 hr
LVH	2390	- 74.8% 4 hr
Downe	2244	- 89.0% 4 hr

Regional Comparison June 2019



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.

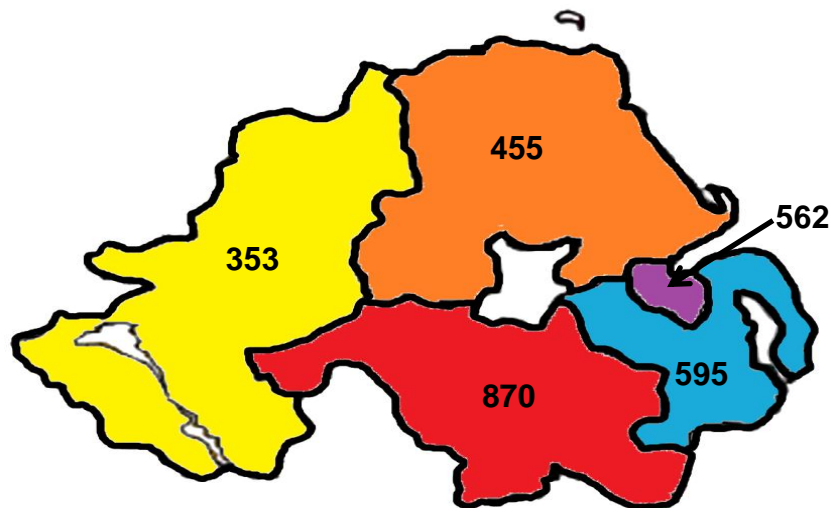
- SET 4hr compliance July – 70.7%
- UH conversion rate (attendance to admission) last 12 months – 27%
- 72.5% of attendances to the Ulster Hospital who did not require admission met the 4hr target
- 96% of 12 hour breaches at the Ulster Hospital were subsequently admitted

**LEAD DIRECTOR: DAVID ROBINSON, DIRECTOR OF HOSPITAL SERVICES**

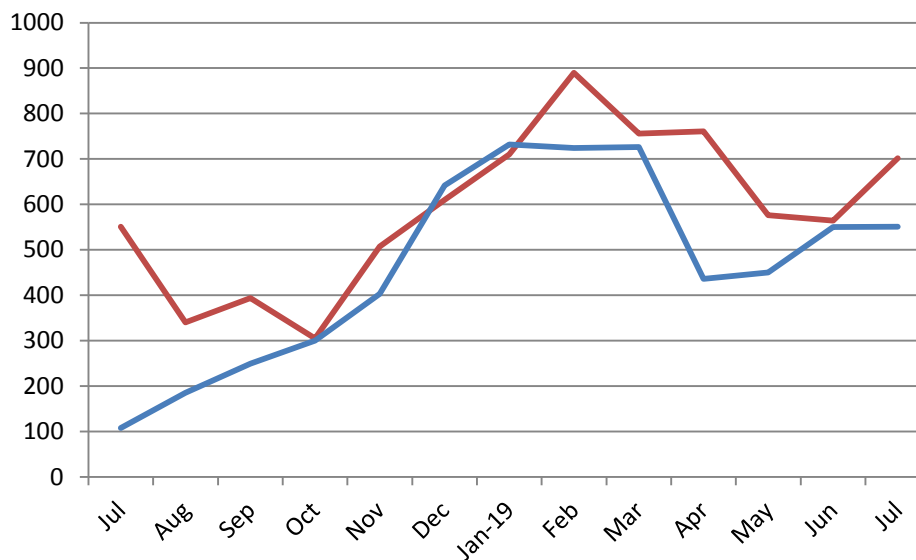
**TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED**

There were 702 12 hour breaches in July  
695 Ulster, 4 LVH, 3 Downe

**Regional Comparison June 2019**



**Ulster ED 12 Hour Breaches**



**Key Points**

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

- UH patients breached the target during July – 8% of attendances
- 96% of these patients were admitted

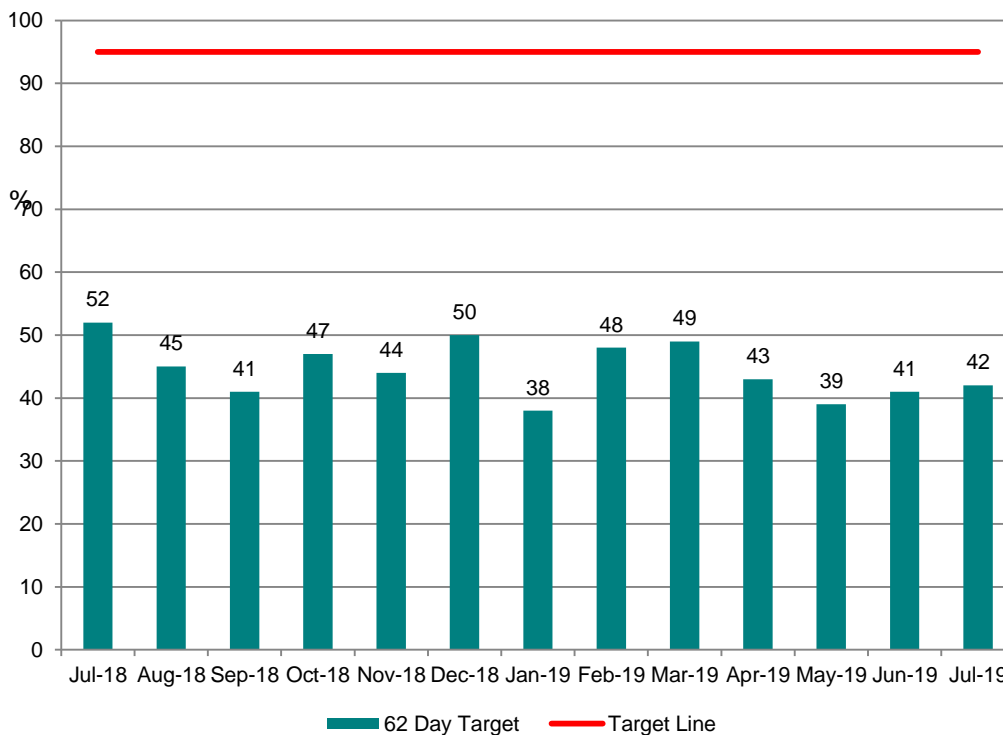
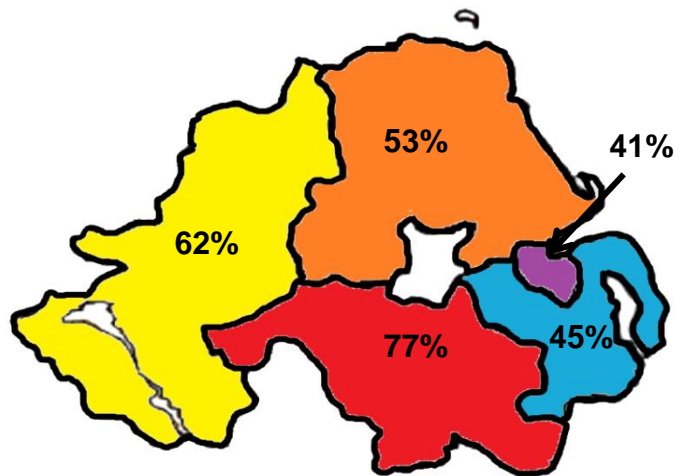
— Jul18 - Jul19 — Jul17 - Jul18

**LEAD DIRECTOR: DAVID ROBINSON, 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, 42% of patients were treated within 62 days with 26.5 breaches

**Regional Comparison June 2019**



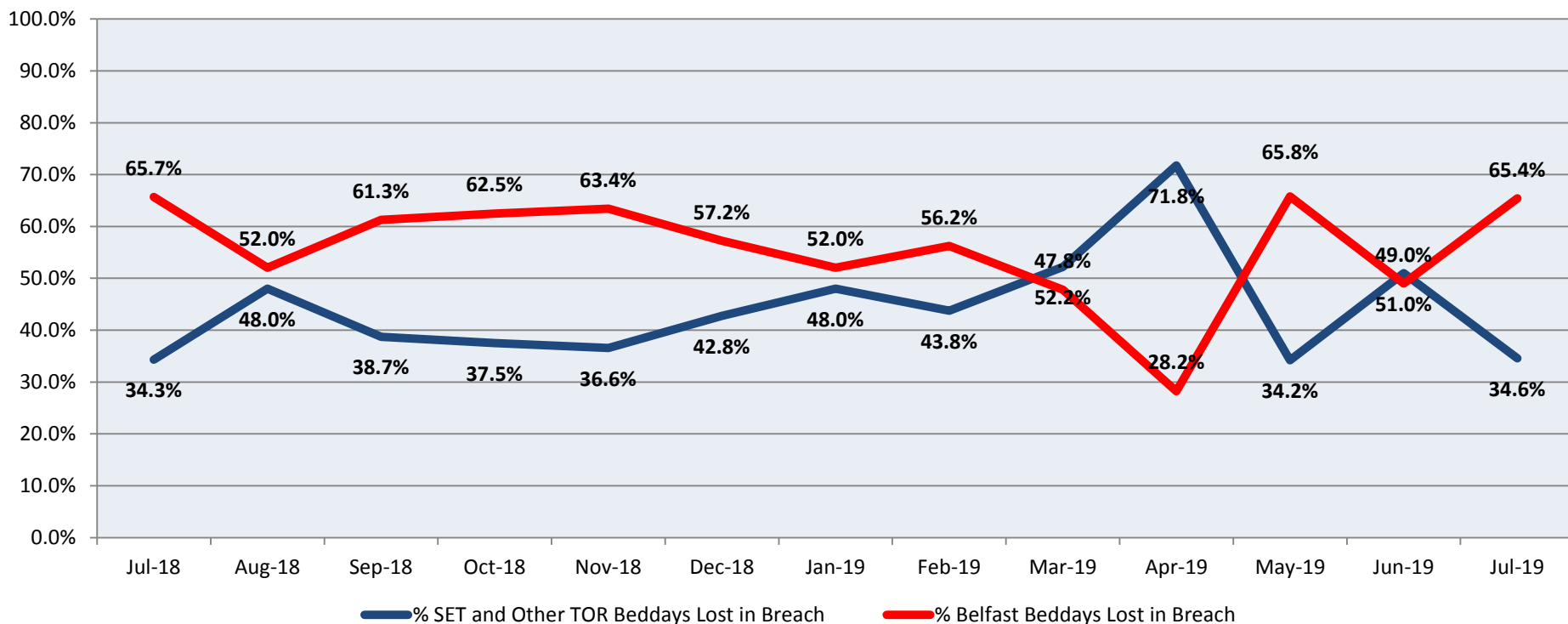
**Key Points**

- Delays in Urology and dermatology pathways impacting on performance



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

### % Beddays Lost in Breach by TOR, Ulster Hospital



#### 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 38 BT patients - 252
- Bed days lost to 70 SET patients – 242
- Main reason SET – No domiciliary care package available
- Main reason BT – No domiciliary care package available

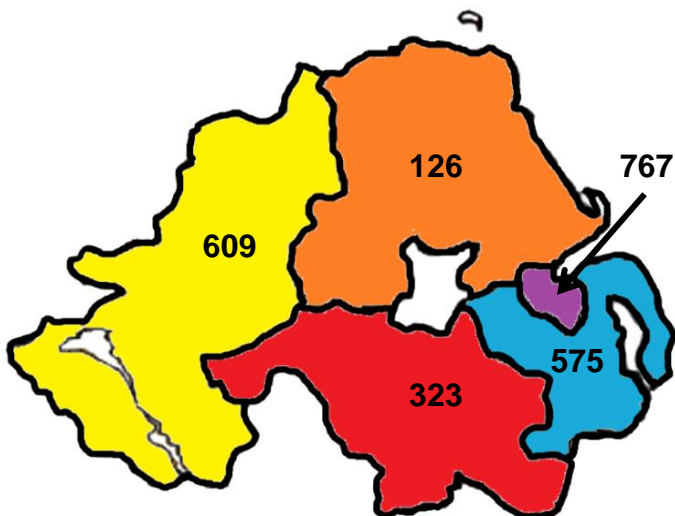
**LEAD DIRECTOR: DON BRADLEY, DIRECTOR OF ADULT SERVICES**

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

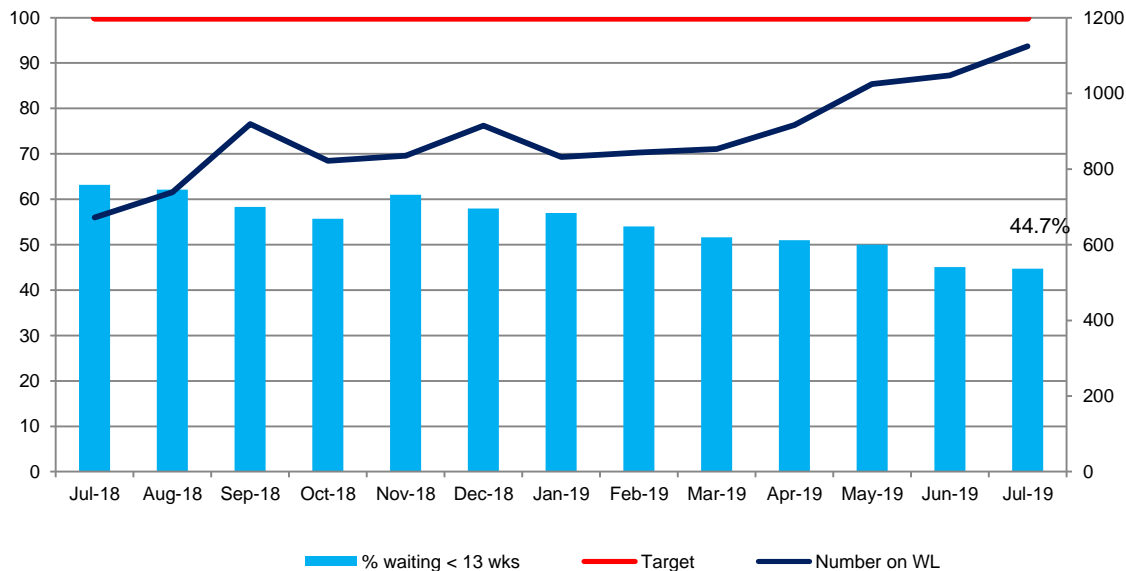
The service attained 44.7% against the target in July

**Regional Performance June 2019**

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**

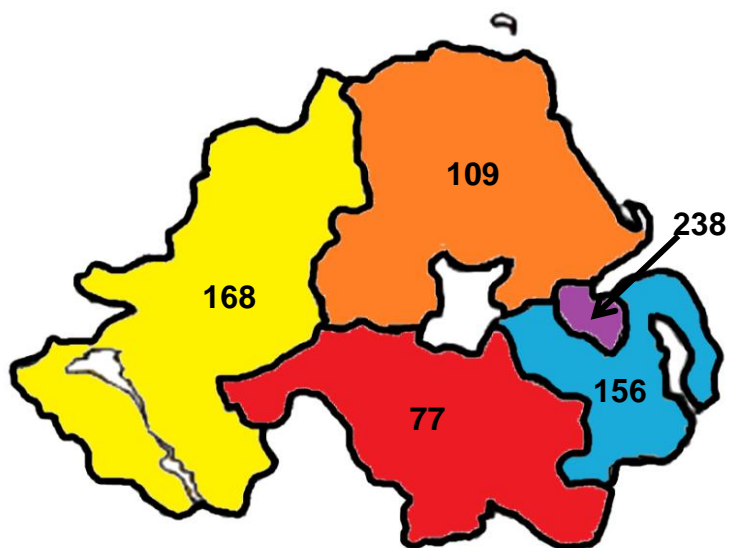
*Service has an acknowledged capacity and demand shortfall*

- Breaching largely within adult mental health
- There are 1025 patients on the waiting list
- 512 of those on the waiting list have breached

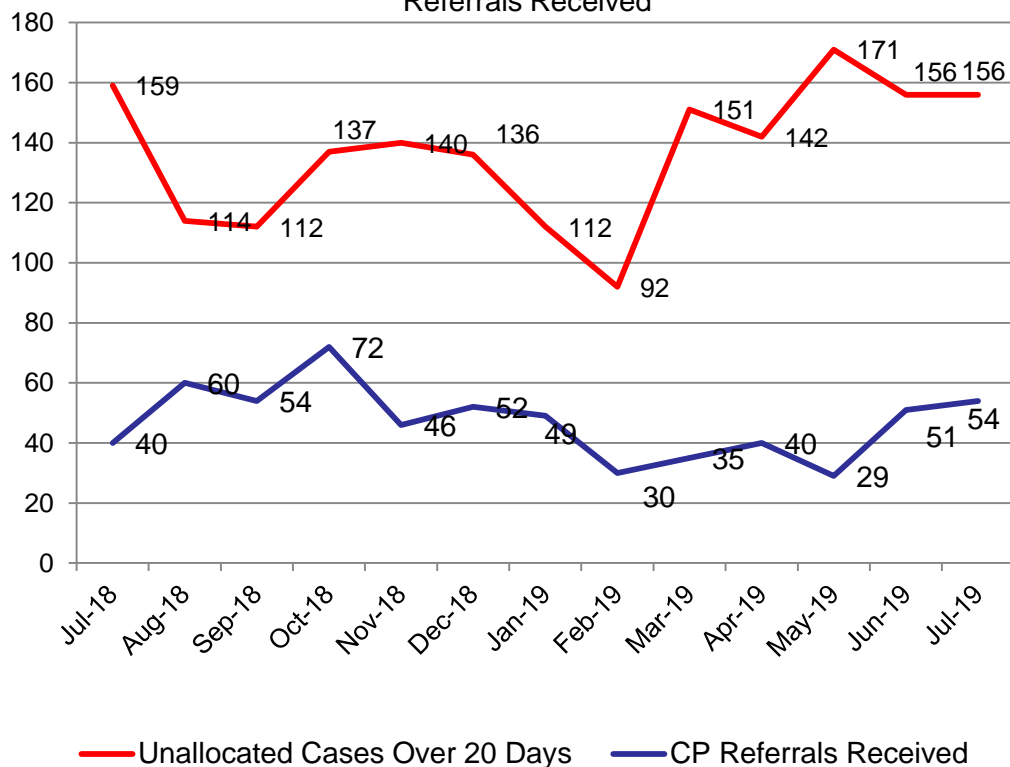
LEAD DIRECTOR: BRIA MONGAN, DIRECTOR OF CHILDRENS SERVICES

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

Regional Position June 19



Monthly Unallocated Cases & Numbers of Child Protection Referrals Received



Performance Area	Projected Performance 2019/20	Projected Performance YTD 2019/20	Actual Performance YTD 2019/20	Predicted Position July	Actual Position July
<b>Cancer 14 days (%)</b>	99	100	100	99	100%
<b>Cancer 31 days (%)</b>	84	91	94	90	90%
<b>Cancer 62 days (%)</b>	29	44	43	25	41%
<b>Fracture Neck of Femur (%)</b>	71	61	62	73	71%
<b>IPDC Core Elective (%)</b>	-0.6		7	-3.7	22%
<b>Endoscopy Core Elective (%)</b>	-3		4	-11	-23%
<b>Outpatients Core (%)</b>	-5.7		7	-7.6	6%
<b>Complex Discharges</b>	79	77	81	81	85%
<b>ED 4 Hour Performance</b>					
SET	73	71	71	75	71
UH	61	57	56	61	57
LVH	81	80	79	86	75

Performance Area	Projected Performance 2019/20	Projected Performance YTD 2019/20	Actual Performance YTD 2019/20	Predicted Position July	Actual Position July
<b>Projected Breaches</b>					
<b>Psychological Therapies</b>	218	411	540	373	622
<b>Adult Mental Health</b>	0	40	11	35	0
<b>Dementia</b>	171	180	233	190	228
<b>Diagnostics, Imaging 9wk</b>	7328	2559	3109	2968	3192
<b>26wk</b>	2594	597	755	817	1090

# Finance & Performance Committee

*Date:*

Wednesday 16 October 2019

*Subject:*

- Update of Previous Items – Cancer Services; Psychological Therapies & Elective Care