



Performance Management Dashboard

January 2020



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 February 2020	Routine Outpatient Anticipated Position February 2020	Inpatient & Daycase Anticipated Position February 2020
Symptomatic Breast Clinic	2 weeks	15 weeks	
Cardiology	-	36 weeks	52+ weeks
Dermatology	10 weeks	201 weeks	52+ weeks
ENT	3 weeks	156 weeks	52+ weeks
General Medicine /Gastroenterology	7 weeks	277 weeks	-
General Surgery	3 weeks	77 weeks	52+ weeks
Geriatric Medicine	-	72 weeks	-
Gynaecology	3 weeks	145 weeks	52+ weeks
Haematology	2 weeks	28 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	246 weeks	-
Maxillo Facial	4 weeks	160 weeks	52+ weeks
Paediatrics	2 weeks	168 weeks	13 weeks
Paediatric Surgery	-	9 weeks	36 weeks (Transfers from RHSC)
Pain Management	-	95 weeks	52+ weeks
Plastic Surgery	5 weeks	139 weeks	52+ weeks
Thoracic Medicine	10 weeks (CT carried out prior to appointment)	80 weeks	-
Rheumatology	-	135 weeks	-
Urology	8 weeks	118 weeks	52+ weeks
Diagnostic Scopes	-	-	36 weeks

Specialty	Anticipated end of Feb 20 position - Suspect Cancer/Red Flag	Previous Position December 16
Symptomatic Breast Clinic	2 weeks	2 weeks
Dermatology	10 weeks	14 weeks
ENT	3 weeks	3 weeks
General Medicine /Gastroenterology	7 weeks	14 weeks
General Surgery	3 weeks	8 weeks
Gynaecology	3 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	5 weeks	11 weeks
Thoracic Medicine	10 weeks (CT carried out prior to appointment)	4 weeks
Urology	8 weeks	4 weeks

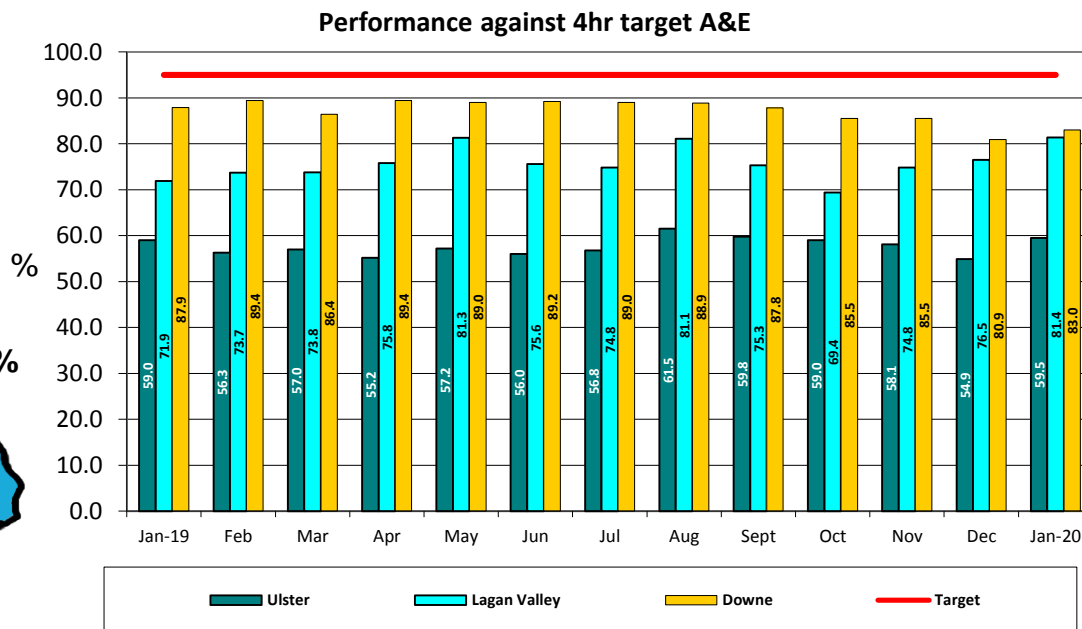
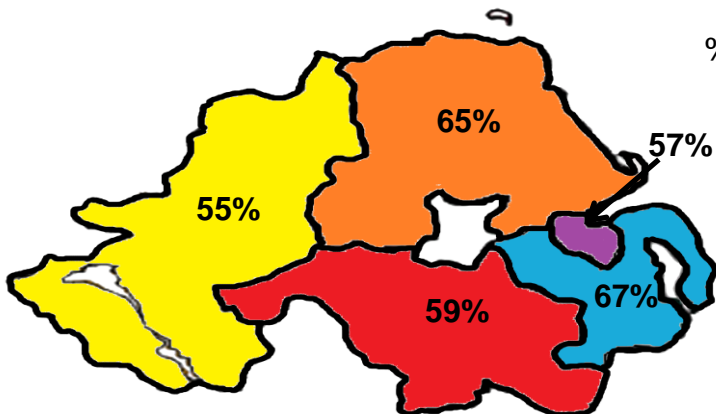
LEAD DIRECTOR: DAVID ROBINSON, INTERIM DIRECTOR OF HOSPITAL SERVICES

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.

January attendances:

Ulster	7,657	- 59.5%	4 hr
LVH	2,276	- 81.4%	4 hr
Downe	2,029	- 83.0%	4 hr
SET (inc MIU)	13,820	- 71.9%	4 hr

Regional Comparison December 2019



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.

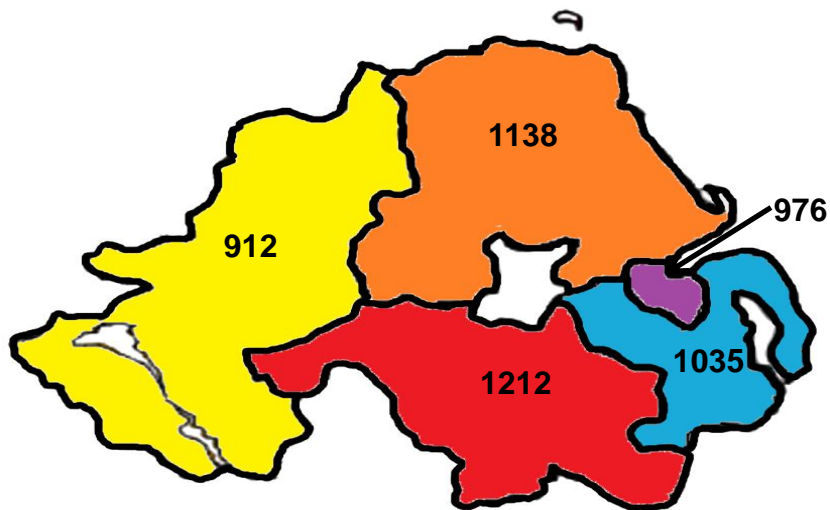
- SET 4hr compliance January - 71.9%
- UH conversion rate (attendance to admission) last 12 months – 26.5%
- 77.2% of attendances to the Ulster Hospital who did not require admission met the 4hr target
- 97% of 12 hour breaches at the Ulster Hospital were subsequently admitted

LEAD DIRECTOR: DAVID ROBINSON, INTERIM DIRECTOR OF HOSPITAL SERVICES

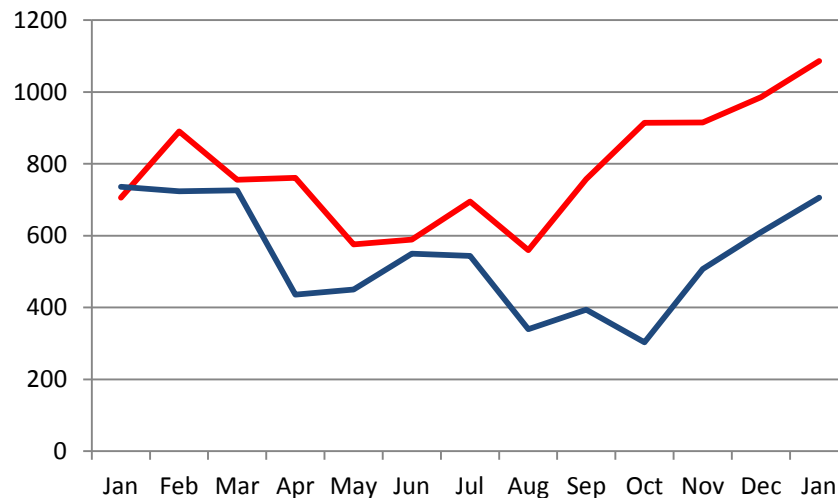
TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED

There were 1183 12 hour breaches in January 2020 – 1086 Ulster, 15 LVH, and 82 Downe

Regional Comparison December 2019



Ulster ED 12 Hour Breaches



— Jan 19 - Jan 2020 — Jan 18 - Jan 19

Key Points

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

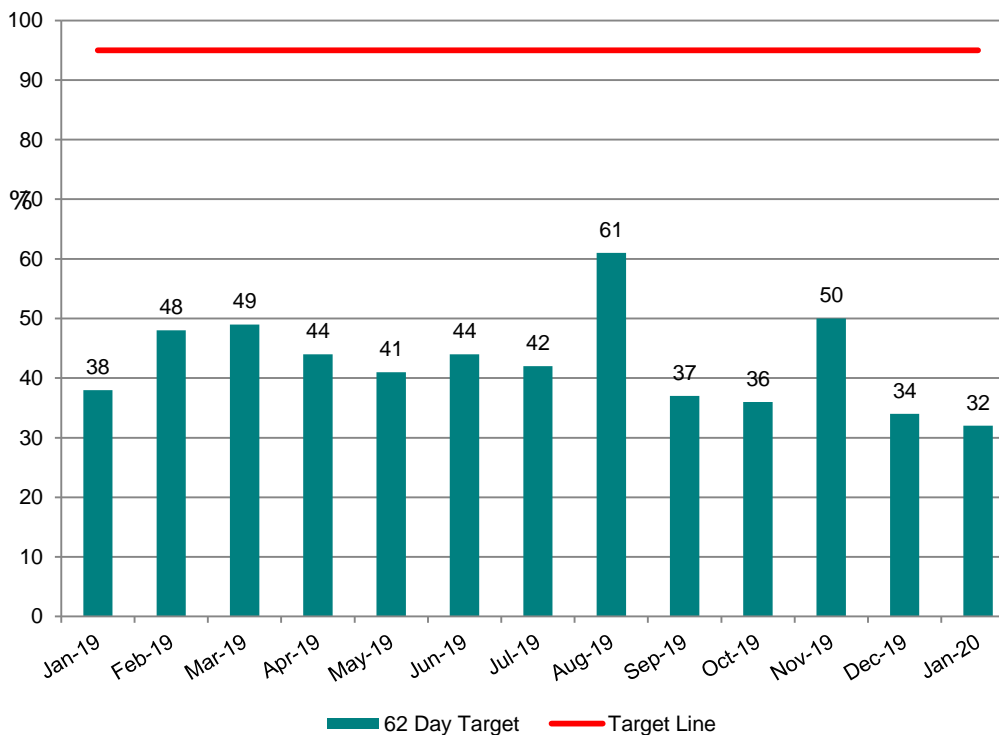
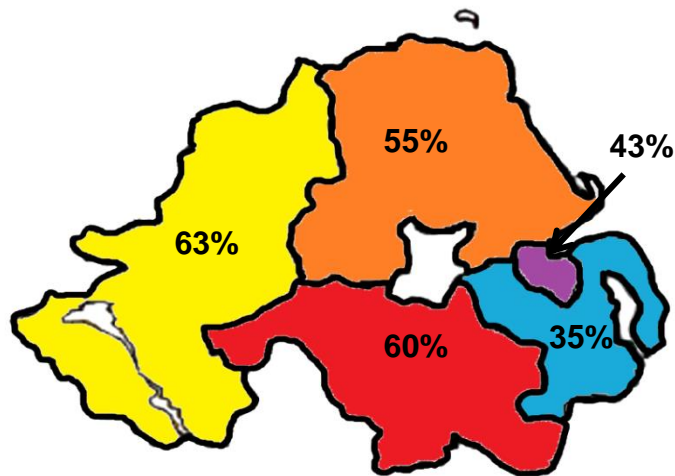
- 1086 UH patients breached the target during January – 14.2% of attendances
- 97% of these patients were admitted

LEAD DIRECTOR: DAVID ROBINSON, INTERIM 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 January, 32% of patients were treated within 62 days with 47 breaches

Regional Comparison December 2019



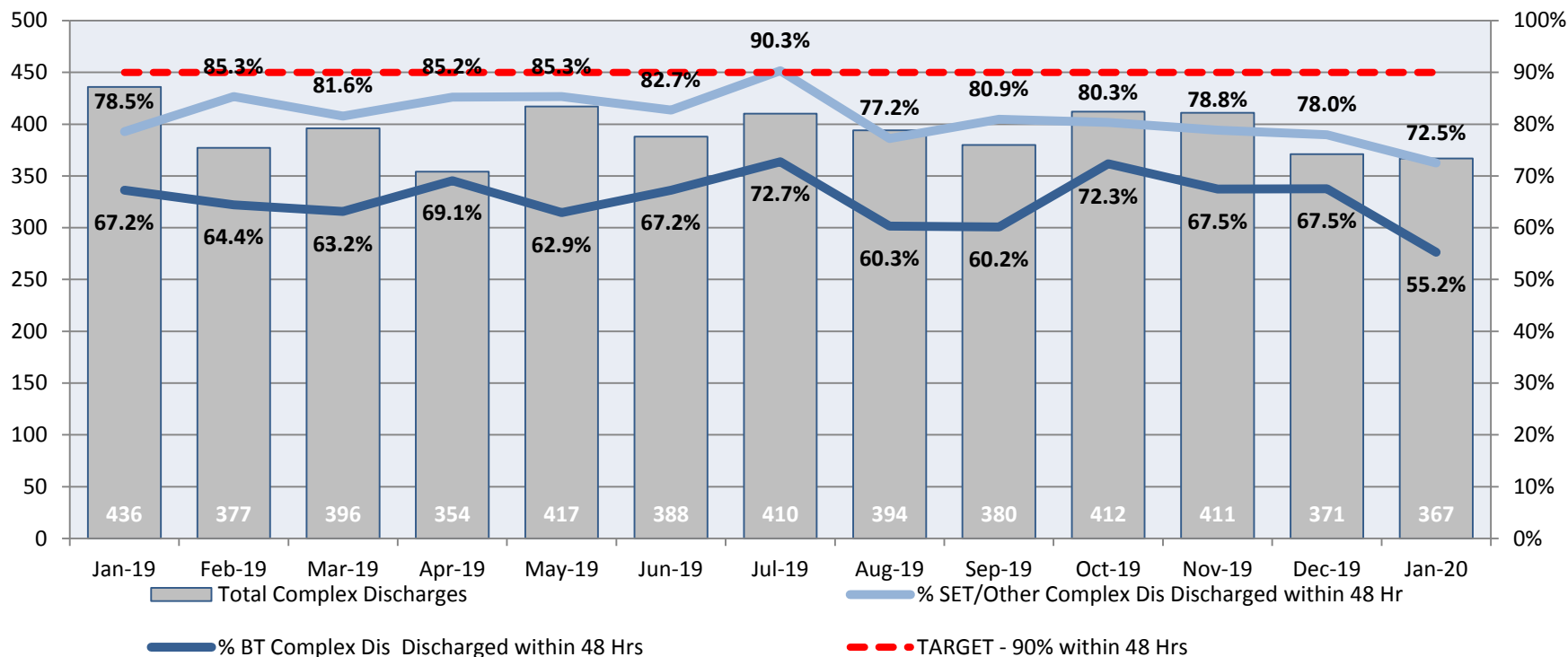
Key Points

- Delays in Urology and dermatology pathways impacting on performance
- Longest wait 344 days

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

Number Complex Discharges, Percentage of BT Delays Discharged within 48 Hrs, Percentage SET/Other Discharged within 48 Hrs



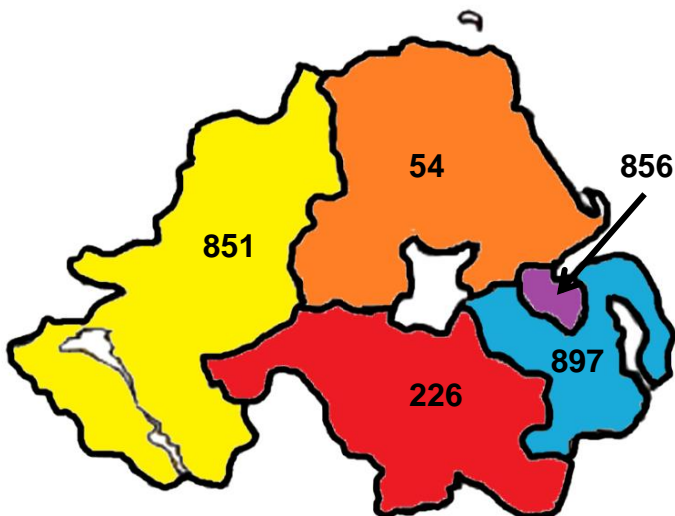
LEAD DIRECTOR: DON BRADLEY, INTERIM DIRECTOR OF ADULT SERVICES

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

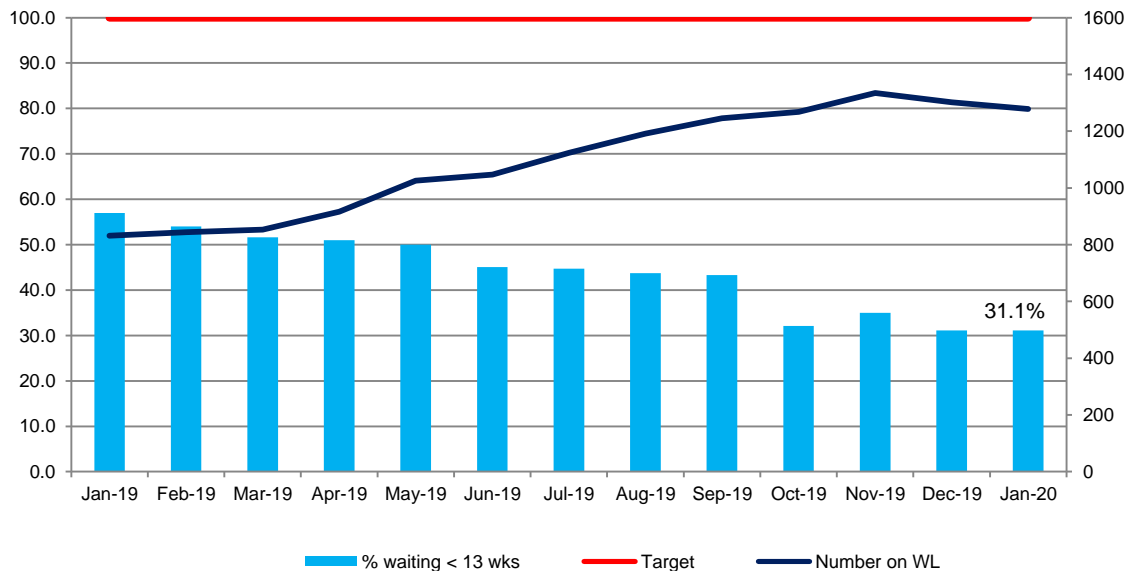
The service attained 31.1% against the target in January 2020.

Regional Performance October 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

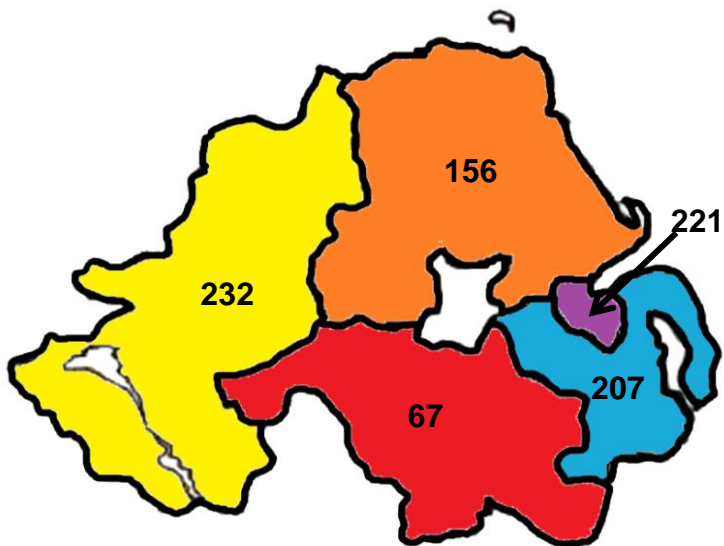
Service has an acknowledged capacity and demand shortfall

- Breaching largely within adult mental health
- There are 1278 patients on the waiting list
- 880 of those on the waiting list have breached

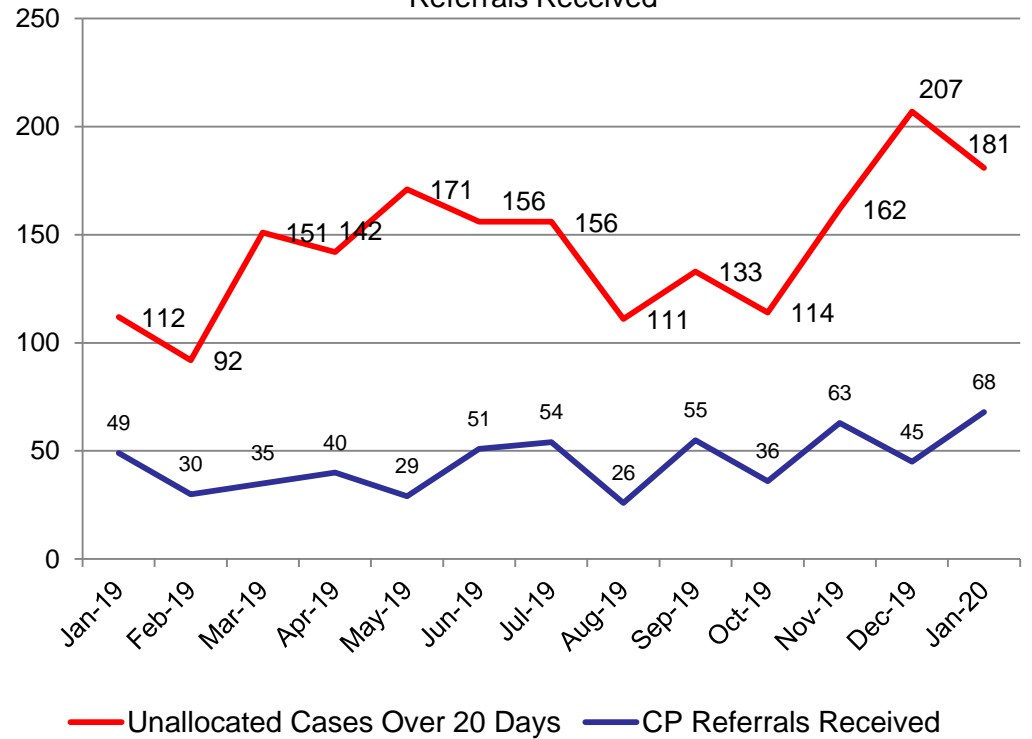
LEAD DIRECTOR: BRIA MONGAN, DIRECTOR OF CHILDRENS SERVICES

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

Regional Position December 19



Monthly Unallocated Cases & Numbers of Child Protection Referrals Received



Performance Area	Projected Performance 2019/20	Predicted Position December	Actual Position December 19	Projected Performance YTD 2019/20	Actual Performance YTD 2019/20
Cancer 14 days (%)	100	100	100	100	100
Cancer 31 days (%)	75	80	91	86	92
Cancer 62 days (%)	25	25	36	30	42
Fracture Neck of Femur (%)	85	75	73	70	74
IPDC Core Elective (%)	-0.6		22%		14%
Endoscopy Core Elective (%)	-3		-85%		-13%
Outpatients Core (%)	-5.7		-8%		-1%
Complex Discharges (%)	78	77	69	79	78
ED 4 Hour Performance (%)					
SET	70	70	72	73	71
UH	58	59	60	61	58
LVH	77	78	81	82	77

Performance Area	Projected Performance 2019/20	Predicted Position December	Actual Position December 19	Projected Performance YTD 2019/20	Actual Performance YTD 2019/20
Projected Breaches (Patient numbers)					
Psychological Therapies (13wks from referral to commencement of treatment)	218	262	880	349	711
Adult Mental Health (9wks from referral to commencement of treatment)	0	0	68	26	18
Dementia (9wks from referral to seen)	125	145	432	179	313
Diagnostics, Imaging 9wks to be seen	7328	5676	3737	3700	3138
26wk to be seen	2594	2060	1177	1135	1019

Finance & Performance Committee

Next Meeting - 23rd March 2020

Performance Item - Dementia