

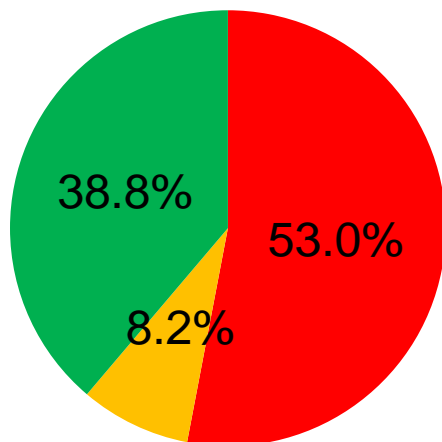


# **Performance Management Dashboard**

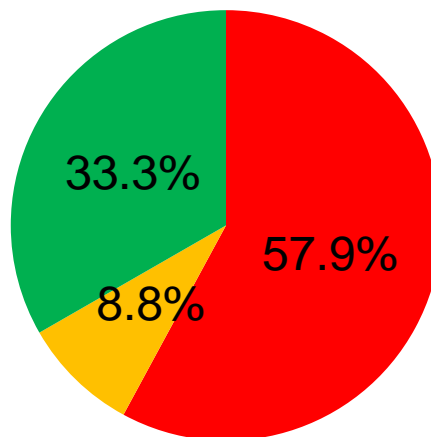
## **End of Year 2019/20**



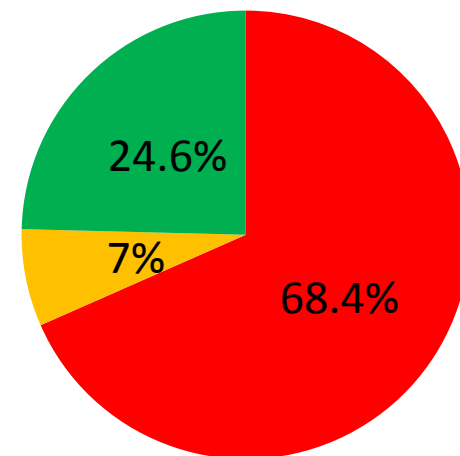
2017/18



2018/19



2019/20



	Red	Amber	Green	Total Measures
2016/17	24	5	25	57
2017/18	26	4	19	49
2018/19	33	5	19	57
2019/20	39	4	14	57

## **Factors Impacting on Performance**

- Demand continues to increase across all areas of outpatient activity whilst capacity has remained largely unchanged
- Increase in demand
  - Red flag referrals
  - ED attendances
  - Hospital admissions
- New and Unplanned ED attendances increased by 0.4% on average across all sites
- Non-elective adult admissions, UH 24,673
- Increased pressure on many community services
- Capping of elective admissions continued as part of escalation measures to cope with pressure in unscheduled care
- Workforce issues, recruitment of staff
- Non recurrent funding obtained to support a range of non- acute services via Waiting list initiative and Independent Sector contracts which supported core service delivery
- Impact of Covid-19 pandemic end of year



**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 Position March 2020	Routine Outpatient Position March 2020	Inpatient & Daycase Position March 2020
Symptomatic Breast Clinic	2 weeks	20 weeks	
Cardiology	-	52 weeks	52+ weeks
Dermatology	2 weeks	216 weeks	52+ weeks
ENT	4 weeks	174 weeks	52+ weeks
General Medicine /Gastroenterology	2 weeks	286 weeks	-
General Surgery	2 weeks	82 weeks	52+ weeks
Geriatric Medicine	-	72 weeks	-
Gynaecology	4 weeks	155 weeks	52+ weeks
Haematology	2 weeks	28 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	258 weeks	-
Maxillo Facial	3 weeks	167 weeks	52+ weeks
Paediatrics	2 weeks	176 weeks	13 weeks
Paediatric Surgery	-	9 weeks	36 weeks (Transfers from RHSC)
Pain Management	-	98 weeks	52+ weeks
Plastic Surgery	2 weeks	154 weeks	52+ weeks
Thoracic Medicine	7 weeks (CT carried out prior to appointment)	115 weeks	-
Rheumatology	-	152 weeks	-
Urology	2 weeks	135 weeks	52+ weeks
Diagnostic Scopes	-	-	36 weeks

Specialty	March 20 position- Suspect Cancer/Red Flag	Previous position March 19
Symptomatic Breast Clinic	2 week	2 week
Dermatology	2 weeks	7 weeks
ENT	4 weeks	6 weeks
General Medicine /Gastroenterology	2 weeks	3 weeks
General Surgery	2 weeks	6 weeks
Gynaecology	4 weeks	4 weeks
Haematology	2 weeks	2 weeks
Nephrology	2 weeks	2 weeks
Neurology	2 weeks	2 weeks
Maxillo Facial (SET)	3 weeks	6 weeks
Paediatrics	2 weeks	2 weeks
Plastic Surgery	2 weeks	6 weeks
Thoracic Medicine	7 weeks (CT carried out prior to appointment)	9 weeks
Urology	2 weeks	2 weeks

### Attendances & Admissions

	FY1920	FY1819
Total ED Attendances (N&UP)	95,662	96,538
PAS Emergency Admissions	24,673	25,548
% Conversions SET	26.2	26.7
PAS Elective Admissions (Adult Wards)	4,553	4,258

### Discharges

	FY1920	FY1819
Total Non-Complex Discharges	23,116	24,744
Total Complex Discharges	4,519	4,405
No. Complex <48hrs	3,421	3,415
No. Complex >48hrs	1,098	990



ED Attendances & Breaches				
	LVH		Downe	
	19/20	18/19	19/20	18/19
Total ED Attendances (N&UP)	26,701	25,956	23,826	23,116
4hr breaches	6,219	5,232	3,134	2,108
12hr breaches	54	89	273	105

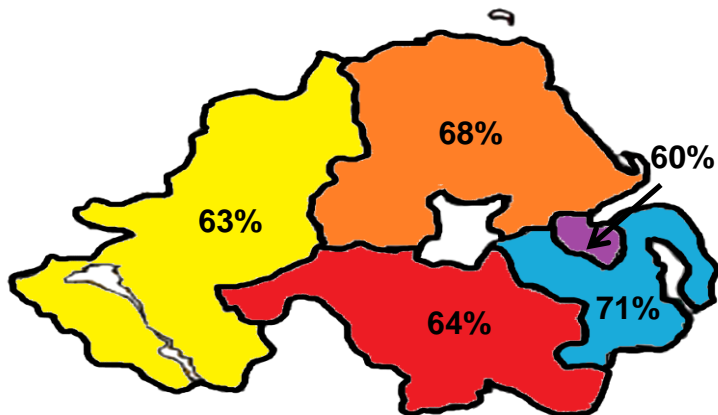
**LEAD DIRECTOR: DAVID ROBINSON, INTERIM DIRECTOR OF HOSPITAL SERVICES**

**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.**

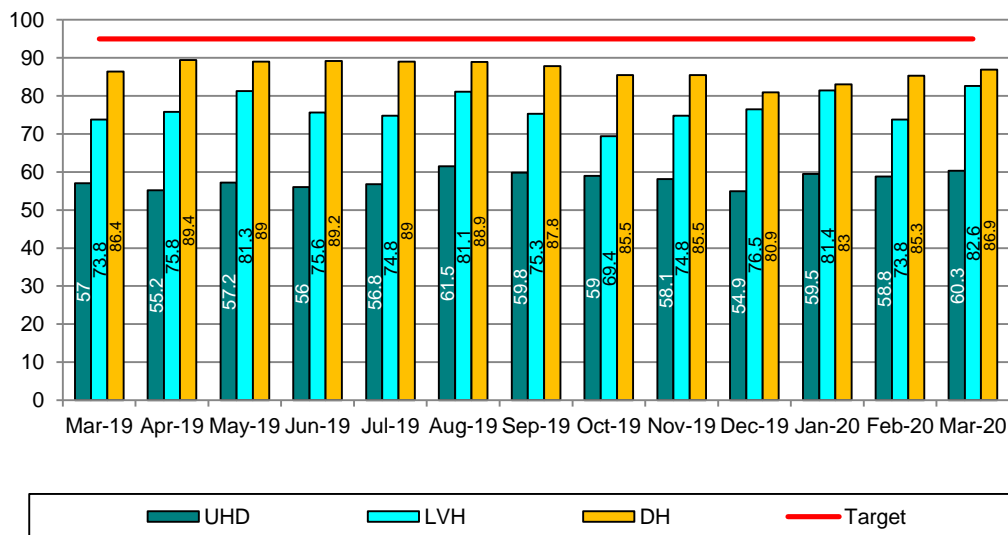
March attendances:

Ulster	6136	- 60.3% 4 hr
LVH	1557	- 82.6% 4 hr
Downe	1350	- 86.9% 4 hr

**Regional Comparison Cumulative 19/20**



**Performance against 4hr target**



**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 March - 72.0%
- UH conversion rate (attendance to admission) FY1920 - 26.2%
- 74% of attendances to the Ulster Hospital in FY1920 who did not require admission met the 4hr target
- UH average attendances 7972 per month, 8054 last financial year
- SET cumulative 4 hour performance best in region FY19/20 – 71%

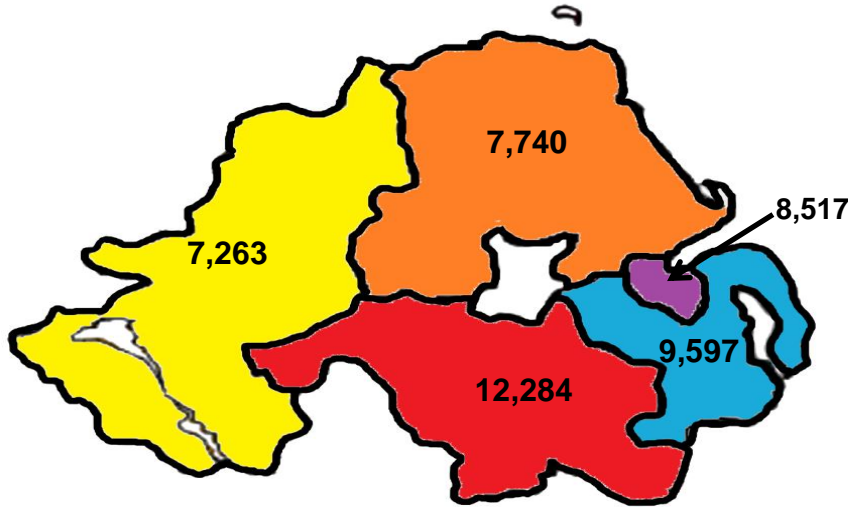


LEAD DIRECTOR: DAVID ROBINSON, INTERIM DIRECTOR OF HOSPITAL SERVICES

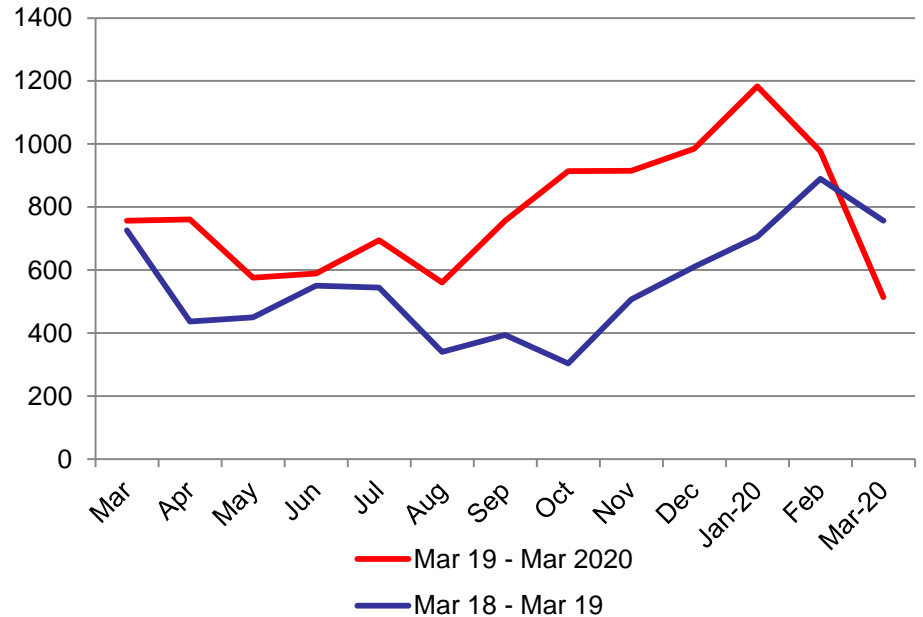
TARGET: NO PATIENT SHOULD WAIT LONGER THAN 12 HOURS IN A&E DEPT TO BE TREATED, DISCHARGED HOME OR ADMITTED

There were 514 12 hour breaches in March  
 - 495 Ulster, 1 LVH, 18 Downe

**Regional Comparison Cumulative 19/20**



**Ulster ED 12 Hour Breaches**



**Key Points**

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

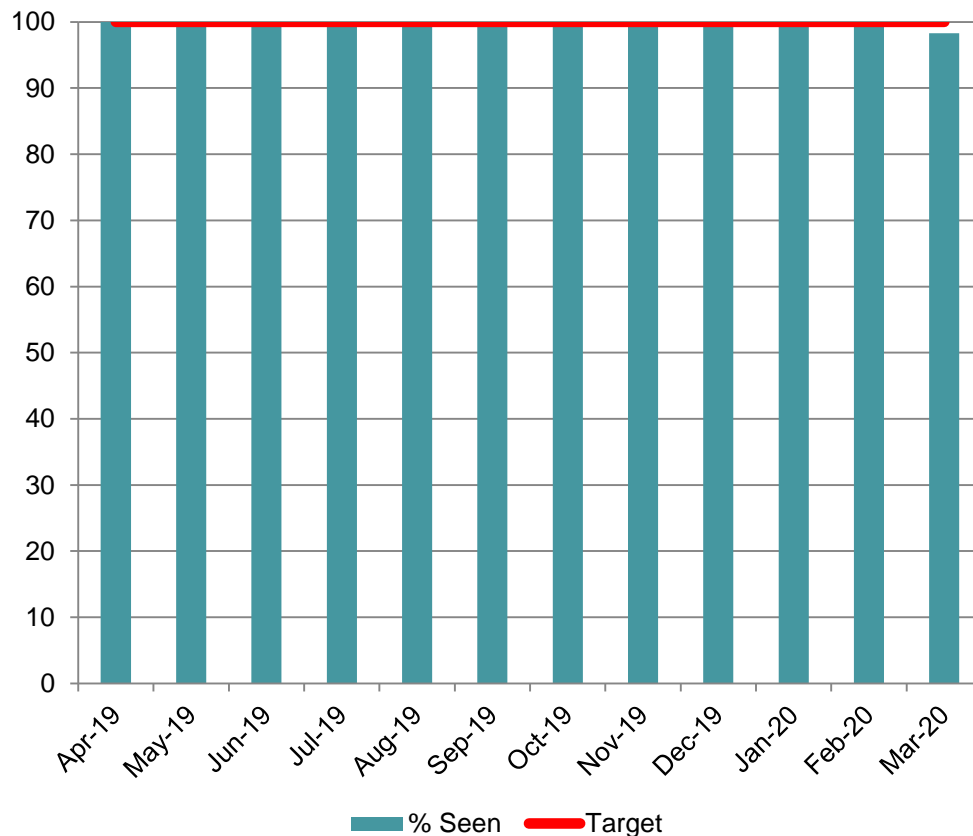
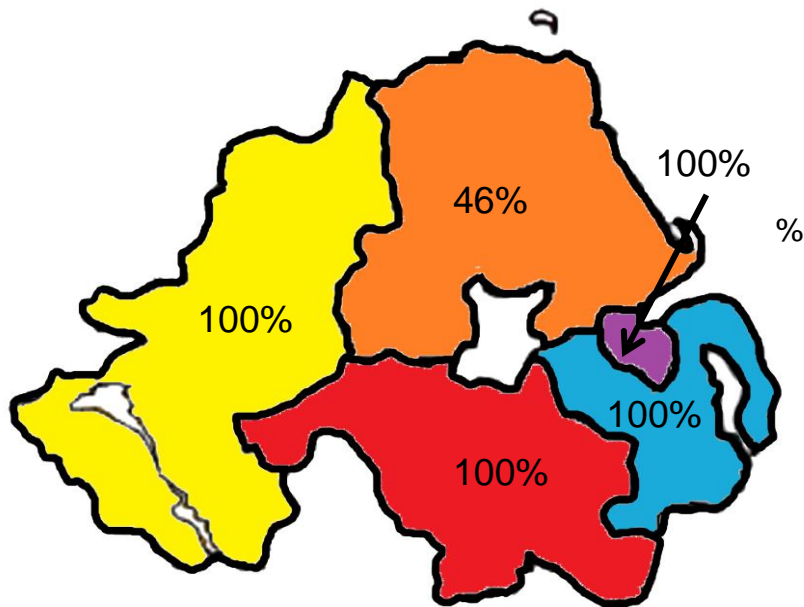
- 514 patients breached the target during March 20 – 5.7% of attendances

LEAD DIRECTOR: DAVID ROBINSON, INTERIM DIRECTOR OF HOSPITAL SERVICES

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

Compliance – 98.3% in March

**Regional Comparison 19/20**



**Key Points**

Performance 98.3% this month

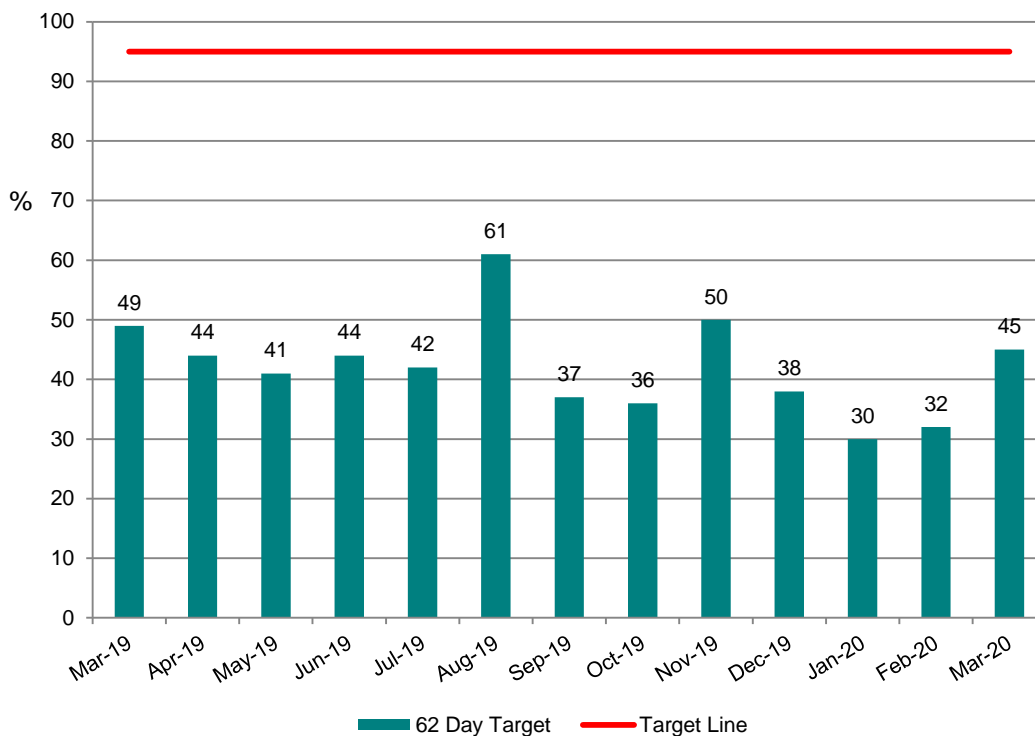
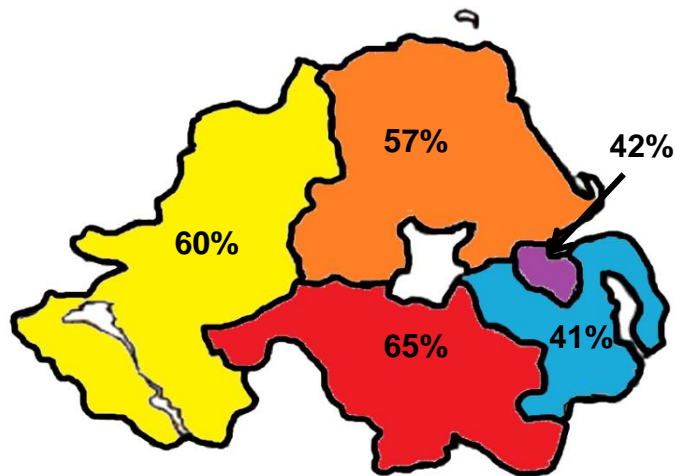
- 4 breaches
- Longest wait - 17 days
- Cumulative FY performance – 100%

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 March, 45% of patients were treated within 62 days with 38.5 breaches

**Regional Comparison Cumulative to 19/20**



**Key Points**

- Delays in Urology and dermatology pathways impacting on performance
- Longest Wait 202 days

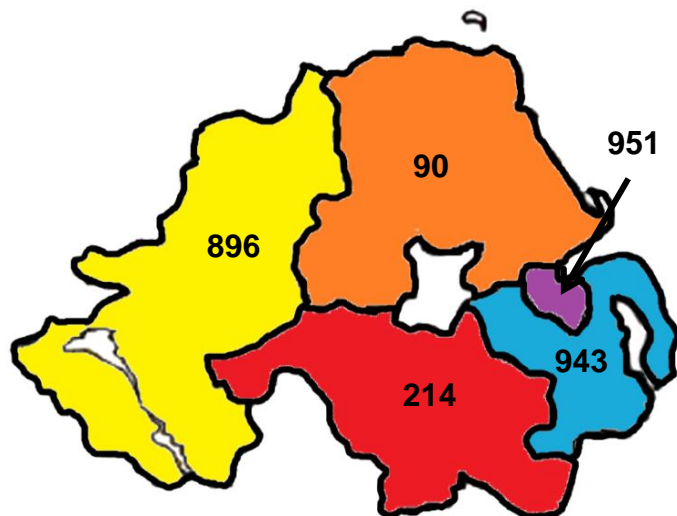
**LEAD DIRECTOR: DON BRADLEY, DIRECTOR OF ADULT SERVICES**

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

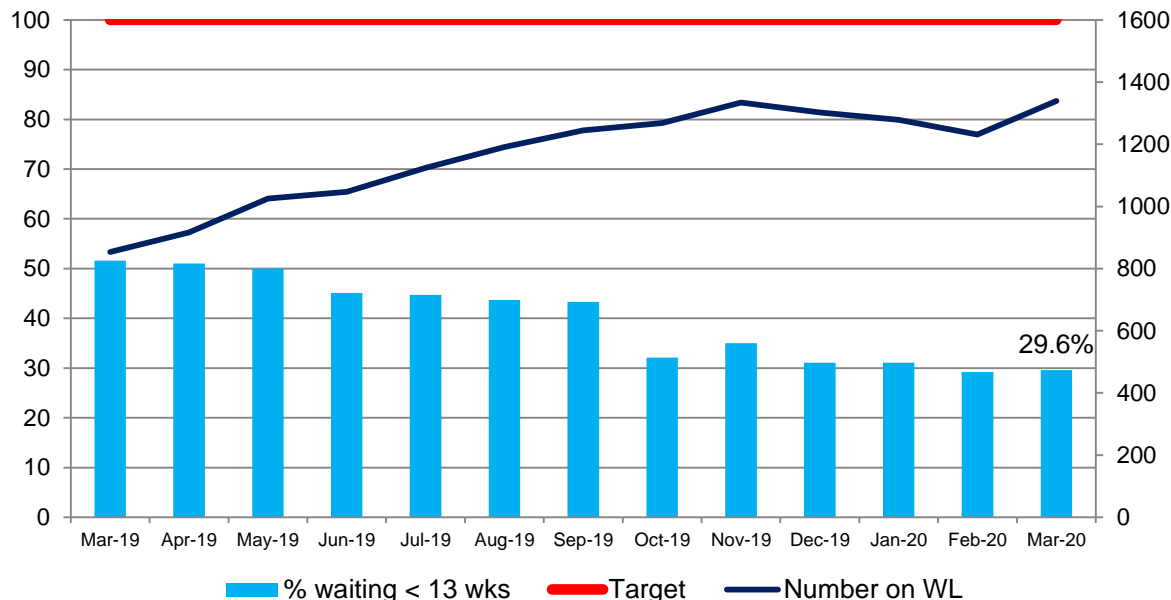
The service attained 29.6% against the target in March

**Regional Performance March 20**

**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**

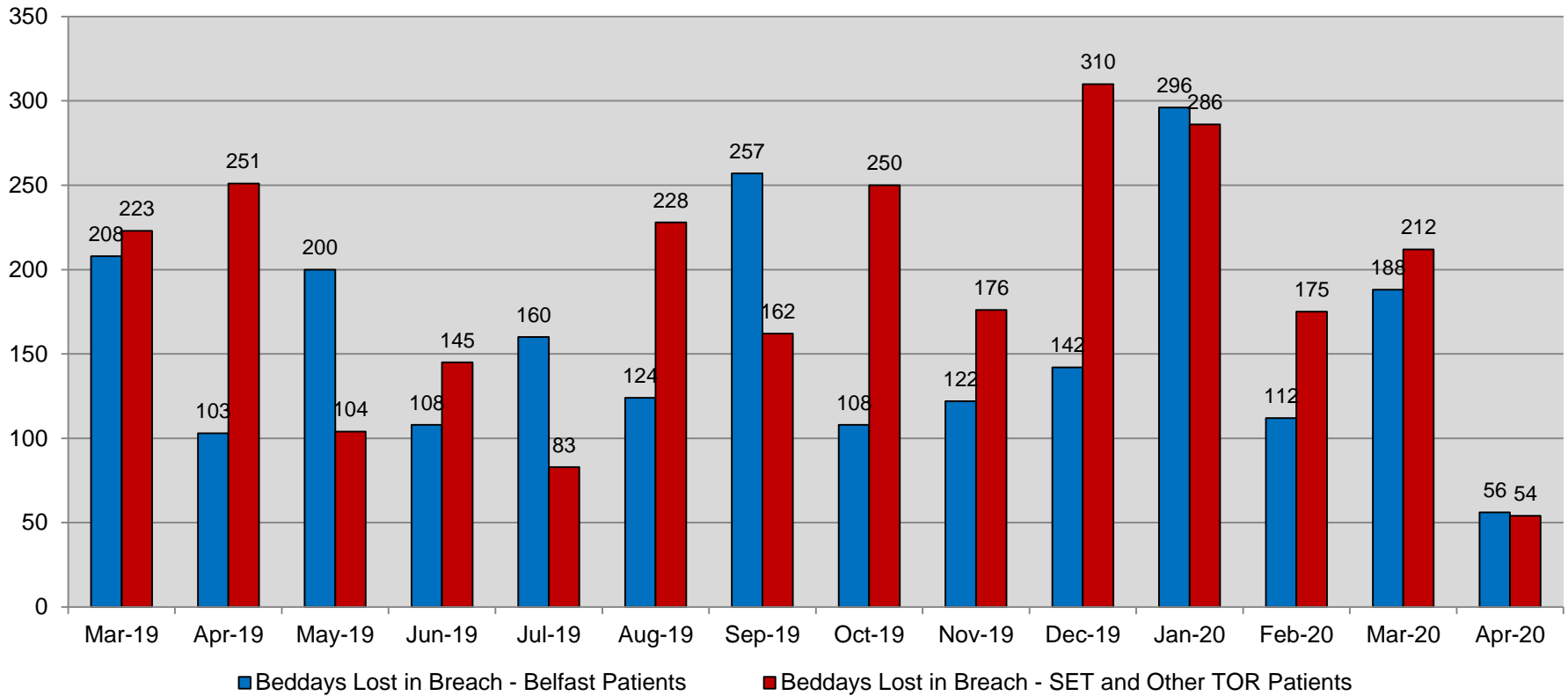
*Service has an acknowledged capacity and demand shortfall*

- Breaching largely within adult mental health and health psychology
- There are 1339 patients on the waiting list
- 943 of those on the waiting list have breached

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

Target: 90% of Complex Discharges should take place within 48 Hours

### Beddays Lost in Breach by TOR



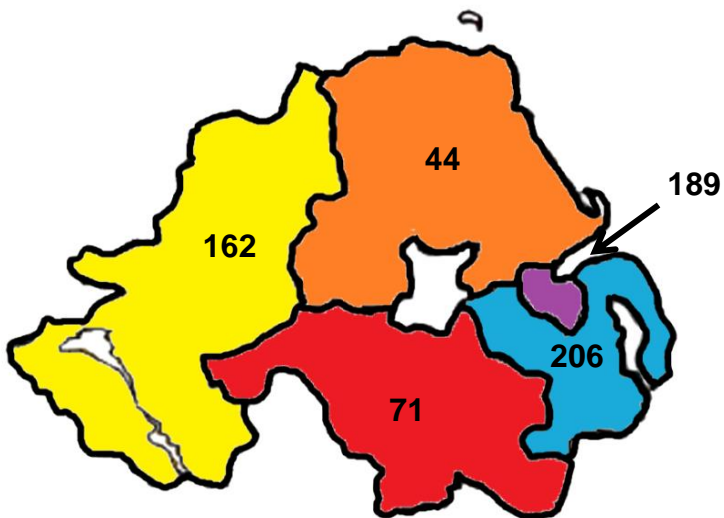
A bed day lost in breach are any days spent in hospital once the target of 48 hours to discharge a patient has passed

LEAD DIRECTOR: BRIA MONGAN, DIRECTOR OF CHILDRENS SERVICES

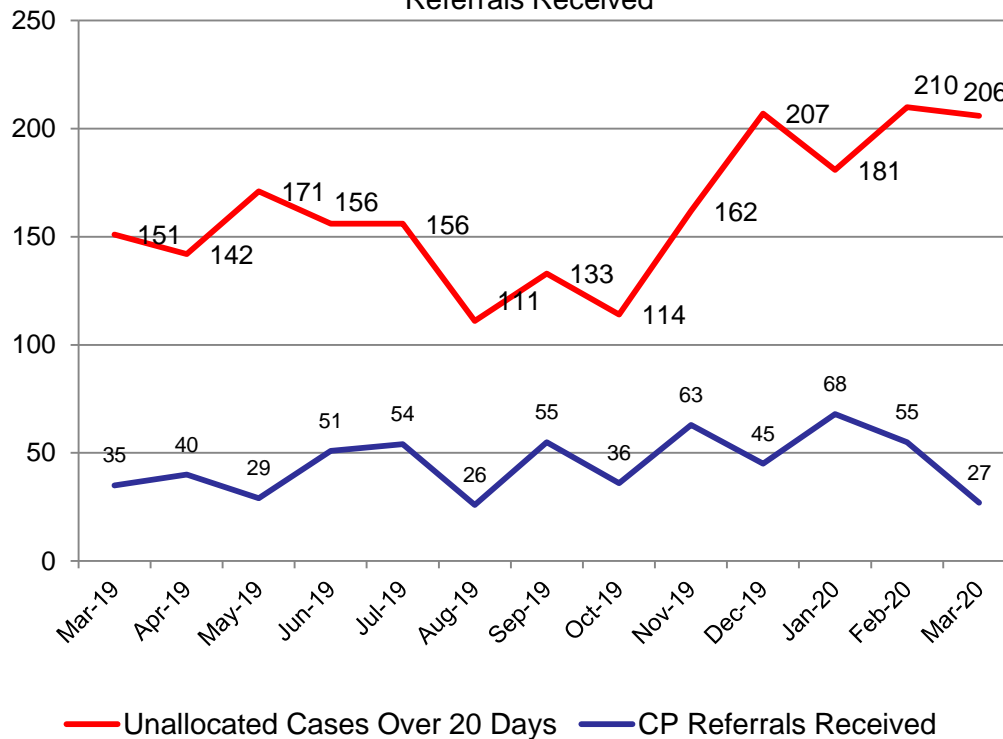
Target: Monitor the number of unallocated cases >20 days in Children's Services

Number unallocated cases March 20 - 206

**Regional Performance March 20**



Monthly Unallocated Cases & Numbers of Child Protection Referrals Received



Performance Area	Performance 2018/19	Projected Performance 2019/20	Actual Position 19/20
Cancer 14 days (%)	98	99	100
Cancer 31 days (%)	94	84	92.2%
Cancer 62 days (%)	52	29	40.7%
Fracture Neck of Femur (%)	77	71	75.2%
IPDC Core Elective (%)	5.7%	-0.6%	9.6%
Endoscopy Core Elective (%)	-3.3%	-3%	-6.7%
NOP Core (%)	-6.4%	-5.7%	-3.7%
ED 4 Hour Performance (%)			
SET		70	87%
UH		58	58%
LVH		77	77%
<b>Diagnostics- Projected Breaches of 9 weeks</b>	<b>Performance 2018/19</b>	<b>Projected Performance 2019/20</b>	<b>Actual Position 19/20</b>
Breaches of 9 weeks	2,485	7,328	5,305
Breaches of 26 weeks		2,594	1,210



<b>Performance Area</b>	<b>Performance 2018/19</b>	<b>Projected Performance 2019/20</b>	<b>Actual Position 19/20</b>
<b>Psychological Therapies</b>	379	218	<b>943</b>
<b>Adult Mental Health</b>	56	0	<b>153</b>