



# **Performance Management Dashboard**

## **September 2020**



## HSC Rebuild – Position August vs Predicted

SERVICE	CURRENCY	Delivered 1 - 31 Aug	August Prediction	% Predicted Achieved
New OP	Face to Face	2535	1615	157%
	Virtual	1626	1395	117%
	<b>Total</b>	<b>4161</b>	<b>3010</b>	<b>138%</b>
Review OP	Face to Face	2993	3010	99%
	Virtual	3269	3000	109%
	<b>Total</b>	<b>6262</b>	<b>6010</b>	<b>104%</b>
New ( Nurse Led)	Face to Face or virtual	2317	310	747%
Review (nurse led)	Face to Face or virtual	2628	1400	188%
Inpatients		194	180	108%
Daycases		1057	600	176%
Endoscopy ( 4 scopes)		185	190	97%
14 day Cancer Pathway	% performance planned	100%	80%	125%
	Activity	218	161	135%
31 day Cancer Pathway	% performance planned	94%	95%	99%
	Activity	106	146	73%
62 day Cancer Pathway	% performance planned	55%	45%	123%
	Activity	70.5	75	94%
MRI	MRI	963	810	119%
CT	CT	2917	2800	104%
NOUS		1948	1150	169%
ECHO		897	967	93%
Physiotherapy	New	988	2173	45%
	Review	3184	2446	130%
Occupational Therapy	New	628	325	193%
	Review	2725	1704	160%
Dietetics	New	563	451	125%
	Review	827	631	131%
Orthoptics	New	99	11	900%
	Review	263	117	225%
Speech&Language Therapy	New	244	180	136%
	Review	1867	1665	112%
Podiatry	New	426	39	1092%
	Review	2014	1238	163%
Adult Mental Health (Non Inpatient)	New	760	439	173%
	Review	6000	3851	156%
Dementia Services	New	37	61	61%
	Review	183	257	71%
Community MH Team Functional	New	29	23	126%
	Review	212	153	139%
Psychological Therapies	New	122	80	153%
	Review	1807	1500	120%
Autism Childrens	New Diagnostic	13	17	76%
	New Intervention	42	20	210%
Autism Adults	New Diagnostic	11	20	55%
	New Intervention	6	8	75%
All Day centres	Total Attendances	1470	452	325%

Over Target

On Target

Under Target



Target Area		SET % of Activity Delivered in Aug	BT % of Activity Delivered in Aug	NT % of Activity Delivered in Aug	ST % of Activity Delivered in Aug	WT % of Activity Delivered in Aug
OUTPATIENTS						
New	Face to Face	157%	150%	99%	143%	102%
	Virtual	117%	102%	133%	114%	99%
	Total	138%	129%	108%	136%	101%
Review	Face to Face	99%	145%	123%	70%	97%
	Virtual	109%	81%	85%	158%	64%
	Total	104%	105%	98%	86%	161%
New (nurse-led)	Face to Face or Virtual	702%				
Review (nurse-led)	Face to Face or Virtual	181%				
Inpatients and Daycases						
Inpatients		108%	116%	80%	153%	179%
Daycases		176%	189%	181%	125%	130%
Endoscopy ( 4 scopes)		155%	138%	119%	95%	122%
CANCER SERVICES						
14 day	% performance planned	125%		75%	95%	106%
	Activity	136%	90%	74%	120%	176%
31 day	% performance planned	98%		109%	98%	103%
	Activity	76%	85%	70%	116%	98%
62 day	% performance planned	118%		116%	114%	143%
	Activity	97%	75%	98%	118%	93%
DIAGNOSTICS						
MRI	MRI (includes Cardiac)	119%	107%	133%	112%	103%
	Cardiac MRI			413%		147%
CT	CT	104%	133%	244%	121%	119%
	Cardiac CT			75%		55%
NOUS		169%	132%	160%	96%	109%
ECHO		93%	159%	98%	127%	149%
ALLIED HEALTH PROFESSIONALS						
	Elective /Scheduled Contacts					
Physiotherapy	New	45%	117%	107%	261%	268%
	Review	130%	89%	96%	136%	332%
Occupational Therapy	New	193%	255%	101%	202%	108%
	Review	160%	152%	123%	222%	123%
Dietetics	New	125%	41%	107%	116%	158%
	Review	131%	98%	100%	83%	128%
Orthoptics	New	900%	175%	73%	147%	30%
	Review	225%	325%	150%	297%	59%
Speech&Language Therapy	New	136%	79%	86%	212%	110%
	Review	112%	56%	165%	181%	127%
Podiatry	New	1092%	191%	63%	198%	160%
	Review	163%	77%	95%	173%	111%
MENTAL HEALTH						
	Contacts					
Adult Mental Health (Non Inpatient)	New	173%	117%	74%	348%	110%
	Review	156%	98%	125%	214%	93%
Psychological Therapies	New	153%	125%	120%	230%	118%
	Review	120%	14%	123%	115%	67%
Dementia	New	61%	196%	92%	252%	78%
	Review	71%	112%	120%	288%	175%
Community MH Team Functional	New	126%				
	Review	139%				
Autism Childrens	New Diagnostic	76%	235%		76%	250%
	New Intervention	210%	330%	122%	185%	200%
Autism Adults	New Diagnostic	55%	20%	60%	0%	200%
	New Intervention	75%	0%	46%		0%
DAY CARE AND DAY OPPORTUNITIES						
Day Care	Number of Attendances	325%	167%	154%	130%	178%



## ELECTIVE WAITS

**Suspect Cancer Target – 2wks**

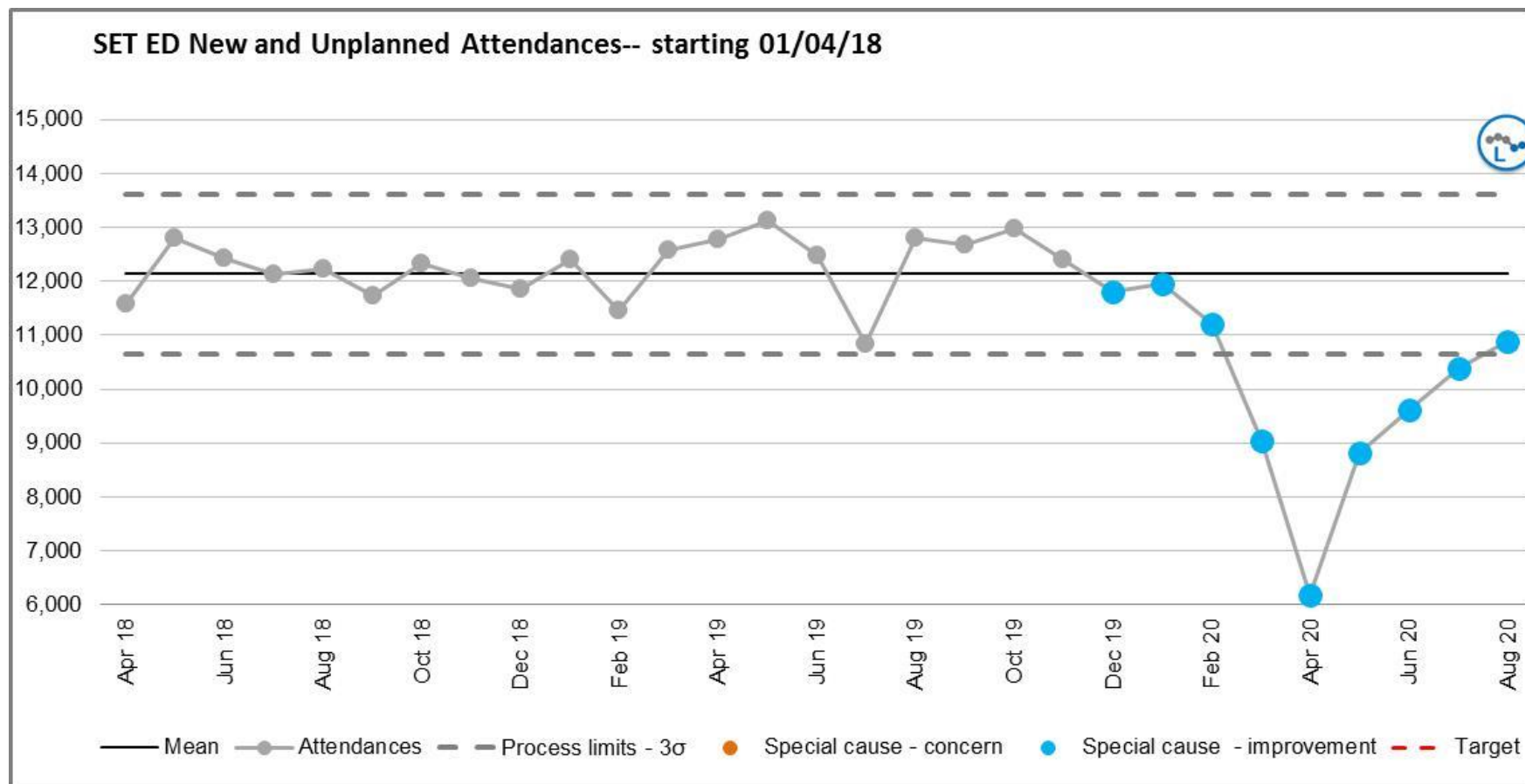
**Outpatient Target - 50% in 9wks, All in 52wks**

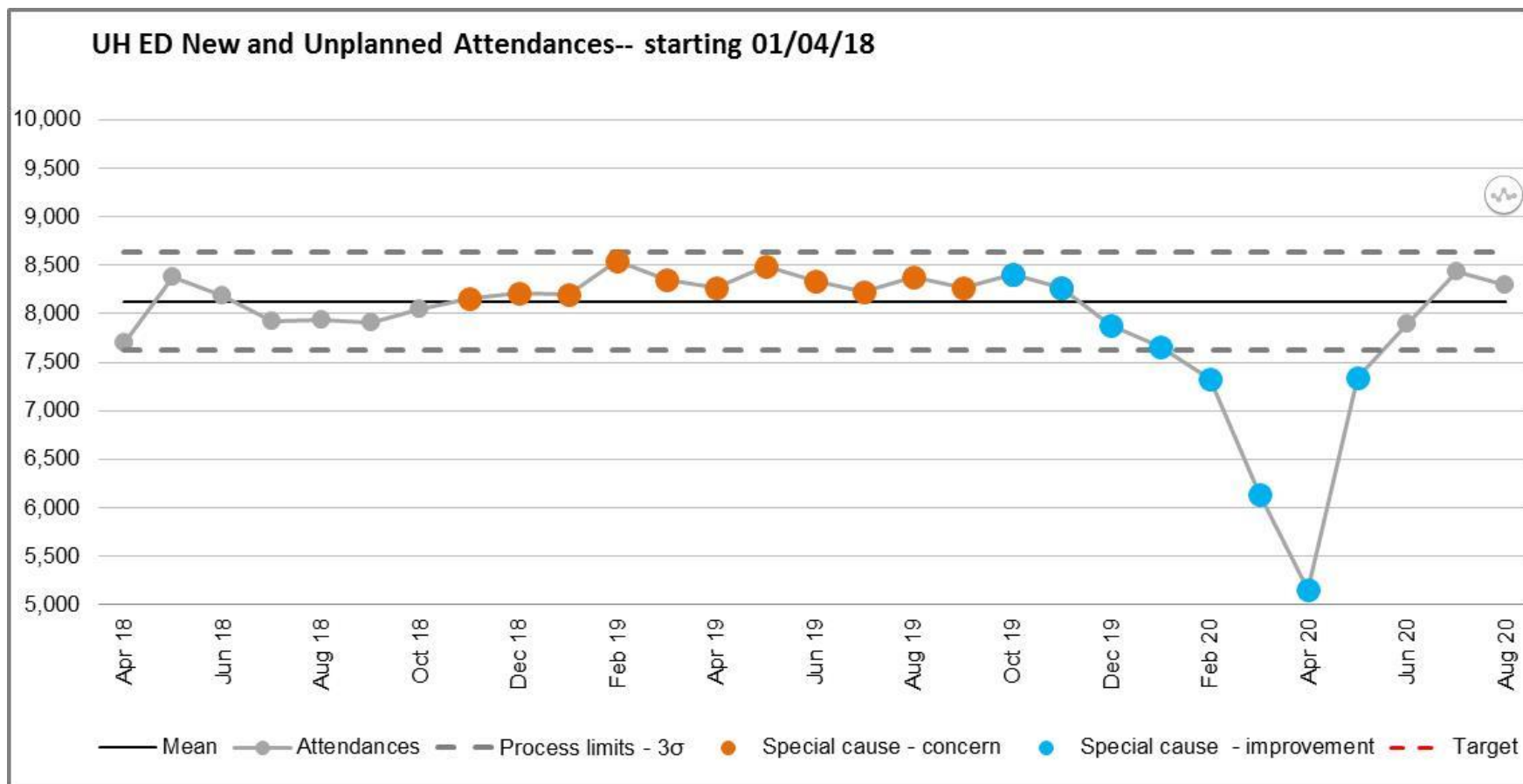
**Inpatient Target - 55% in 13wks, All in 52wks**

Specialty	Suspect Cancer/Red Flag OP Anticipated Position September 2020	Routine Outpatient Anticipated Position September 2020	Inpatient & Daycase Anticipated Position <b>September 2020</b>
Symptomatic Breast Clinic	2 weeks	43 weeks	
Cardiology	-	82 weeks	52+ weeks
Dermatology	6 weeks	236 weeks	52+ weeks
ENT	4 weeks	193 weeks	52+ weeks
General Medicine /Gastroenterology	6 weeks	308 weeks	-
General Surgery	3 weeks	110 weeks	52+ weeks
Geriatric Medicine	-	82 weeks	-
Gynaecology	5 weeks	160 weeks	52+ weeks
Haematology	2 weeks	60 weeks	-
Nephrology	2 weeks	13 weeks	-
Neurology	2 weeks	284 weeks	-
Maxillo Facial	3 weeks	194 weeks	52+ weeks
Paediatrics	2 weeks	188 weeks	36 weeks
Paediatric Surgery	-	63 weeks	68 weeks (Transfers from RHSC)
Pain Management	-	126 weeks	52+ weeks
Plastic Surgery	5 weeks	182 weeks	52+ weeks
Thoracic Medicine	3 weeks	164 weeks	-
Rheumatology	-	178 weeks	-
Urology	2 weeks	151 weeks	52+ weeks
Diagnostic Scopes	-	-	52+ weeks

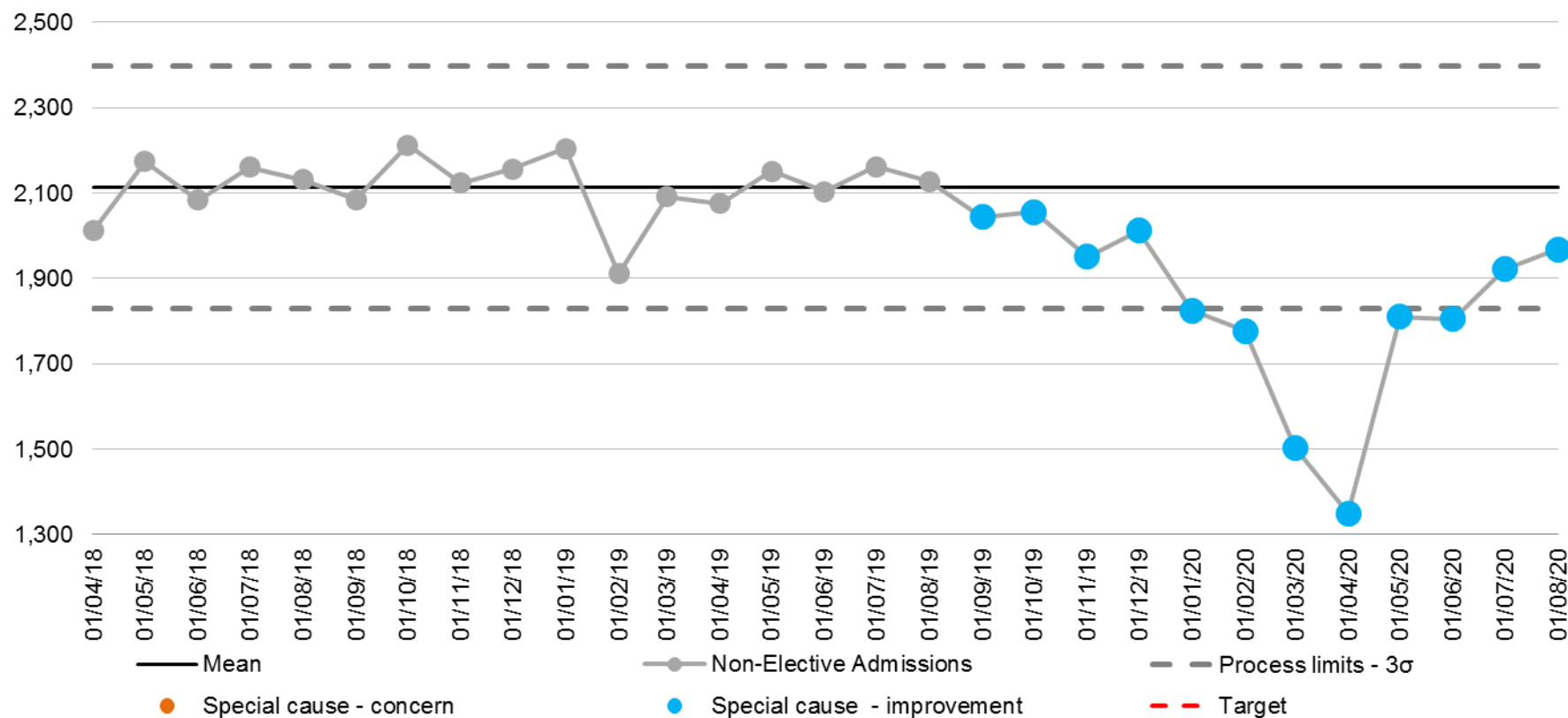


Specialty	Anticipated end of Sept 20 position - Suspect Cancer/Red Flag	Previous Position December 16
Symptomatic Breast Clinic	2 weeks	2 weeks
Dermatology	6 weeks	14 weeks
ENT	5 weeks	3 weeks
General Medicine /Gastroenterology	6 weeks	14 weeks
General Surgery	3 weeks	8 weeks
Gynaecology	5 weeks	4 weeks
Haematology	2 weeks	2 weeks
Nephrology	2 weeks	2 weeks
Neurology	2 weeks	2 weeks
Maxillo Facial (SET)	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	2 weeks	4 weeks



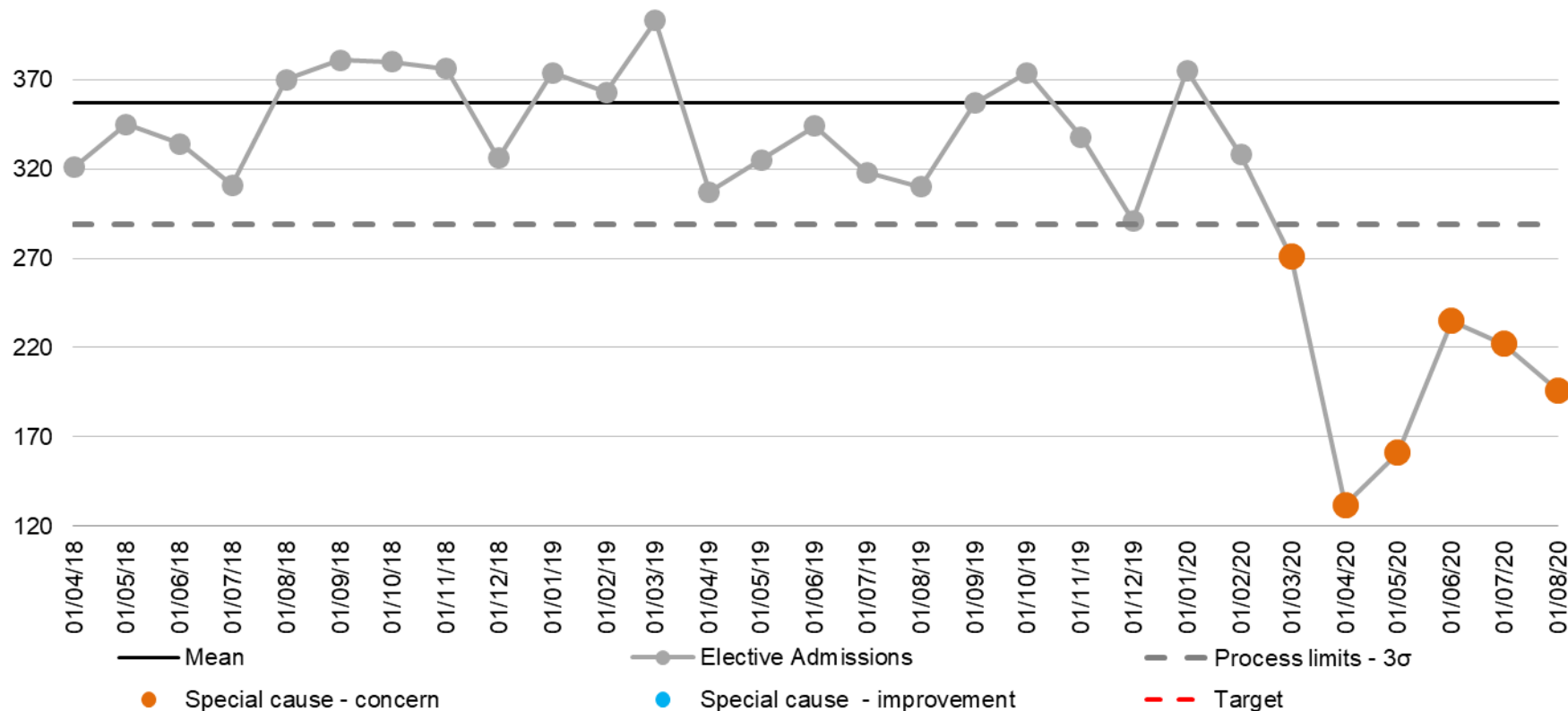


## Non-Elective Admissions-Ulster Hospital starting 01/04/18

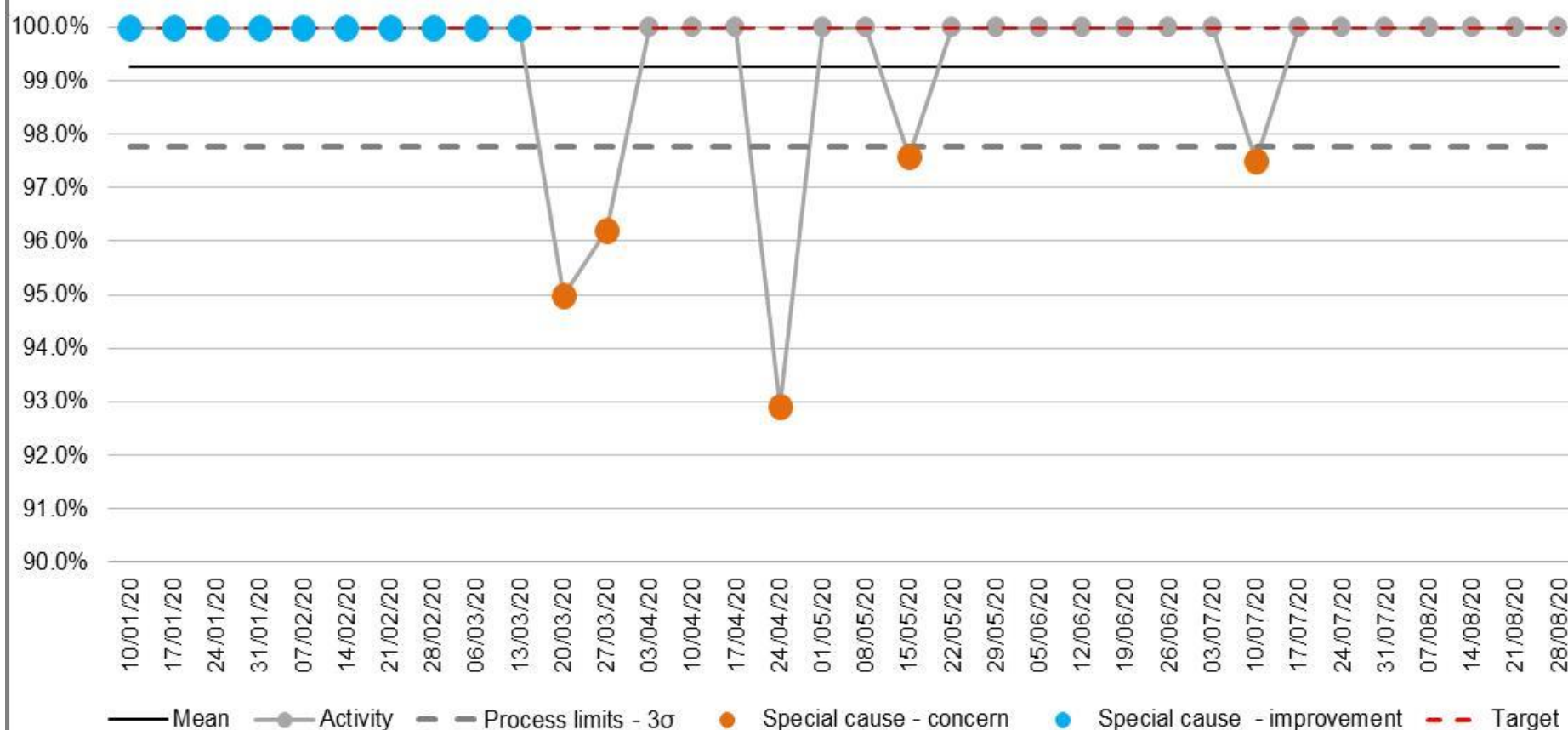




## Elective Admissions-Ulster Hospital starting 01/04/18

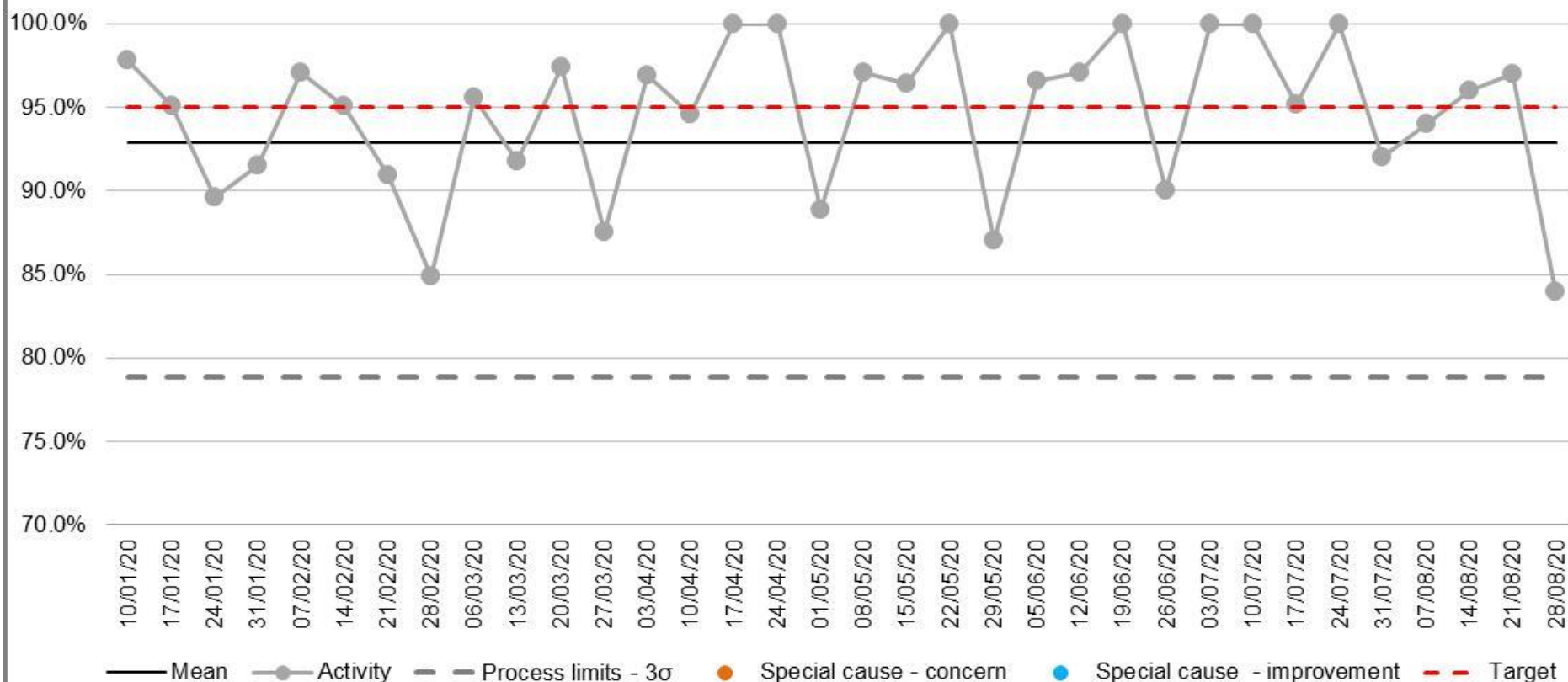


## Rebuilding HSC Services - Cancer Services-14day Performance planned starting 10/01/20



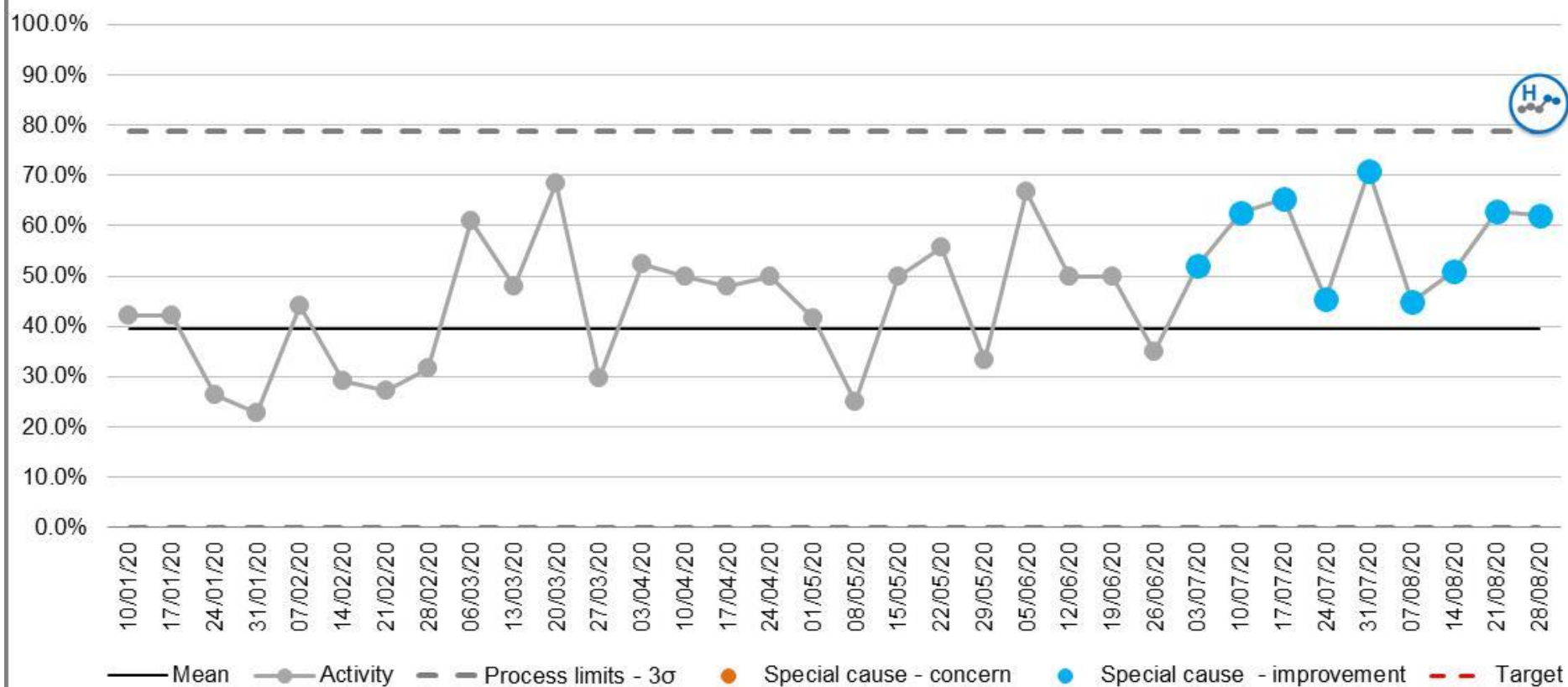


## Rebuilding HSC Services - Cancer Services-31day Performance planned starting 10/01/20

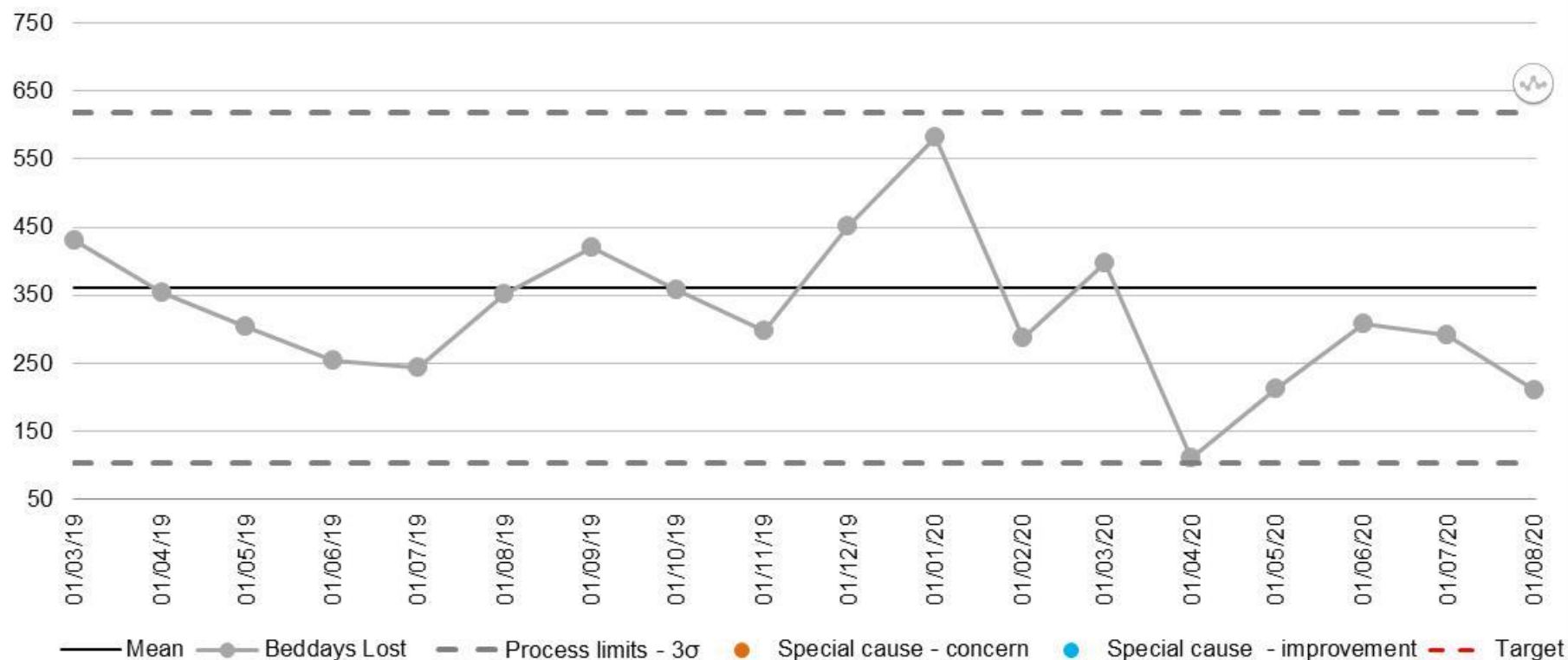




## Rebuilding HSC Services - Cancer Services-62day Performance planned starting 10/01/20

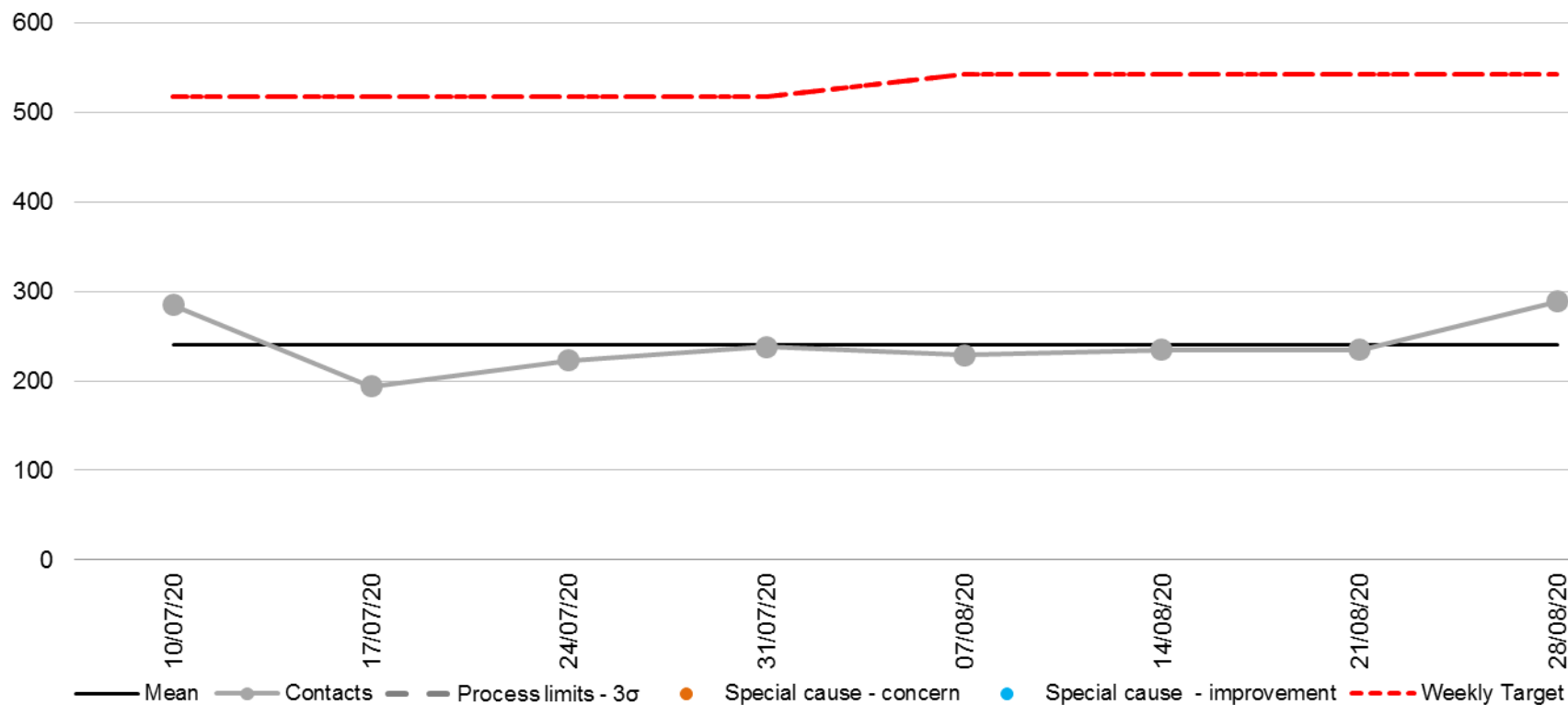


Beddays Lost in Breach-SET starting 01/03/19



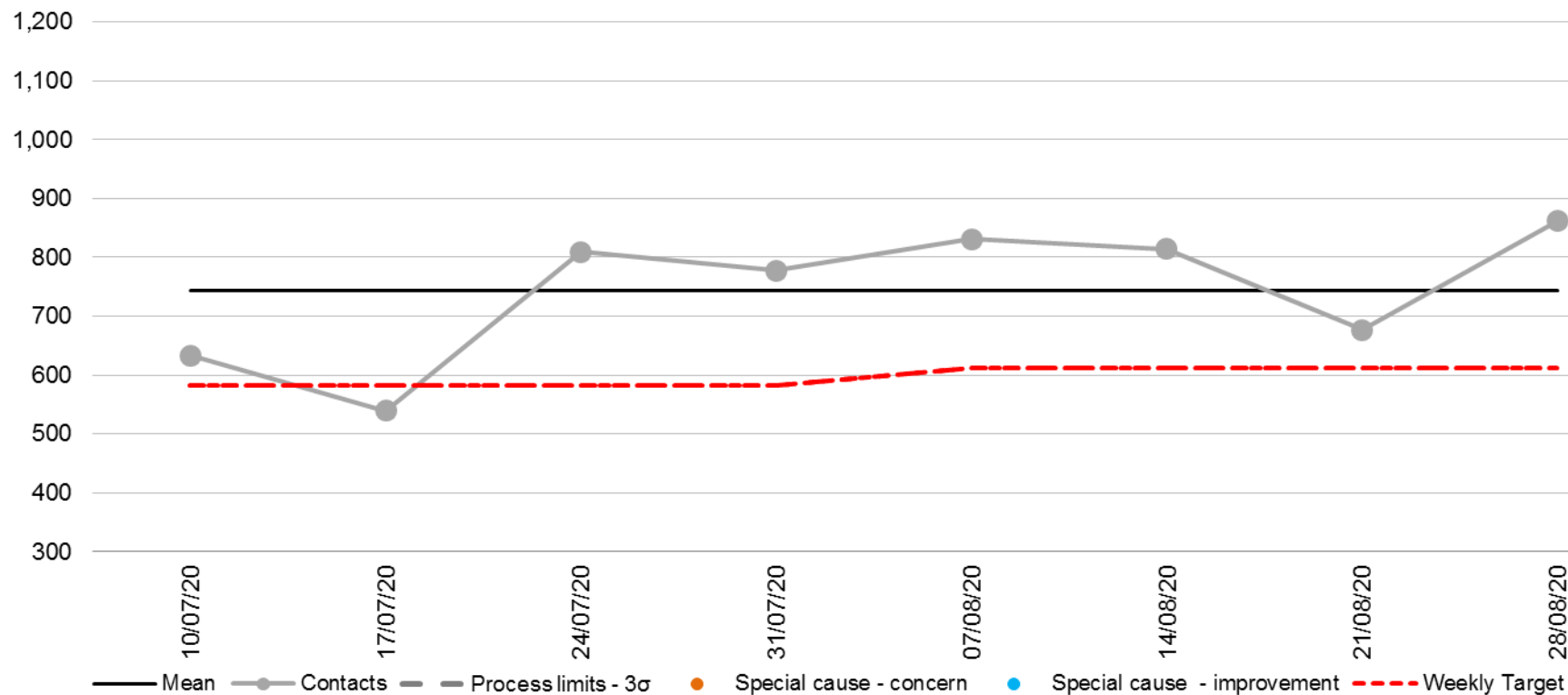


## Rebuilding HSC Services - Allied Health Professionals-Physiotherapy - NEW starting 10/07/20

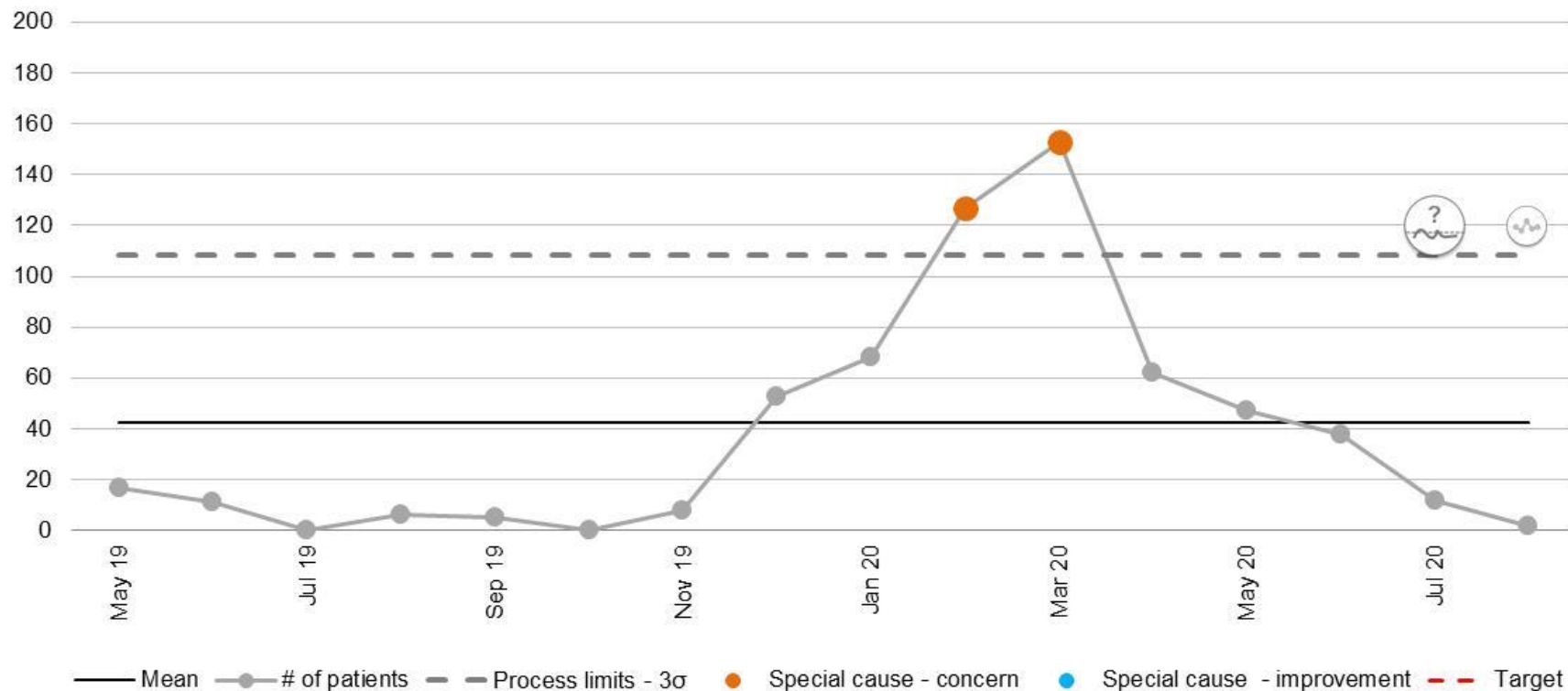




## Rebuilding HSC Services - Allied Health Professionals-Physiotherapy - Review starting 10/07/20



## Waiting More than 9 weeks-Adult Mental Health starting 01/05/19







# Finance & Performance Committee

Next Meeting – November 2020

Proposed subject: Cancer and COVID impact