



# PERFORMANCE SCORECARD

As at 30th November 2018

**November 2018**

Planning & Performance

Month

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# INTRODUCTION






## PERFORMANCE MEASURES

Performance is measured against a set trajectory or standard. To enable current performance to be judged, colour coding is being used to show whether the trajectory is being achieved. A tolerance of 10% is applied to the standards to enable them to be given a RAG status. For standards where the trajectory is 0, the tolerance level is 1, anything higher the RAG status is red (for example waiting times and delayed discharges).

Current Performance Key			
<b>R</b>	Under Performing	Current performance is significantly outwith the trajectory set.	Outwith the standard by 11% or greater
<b>A</b>	Slightly Below Trajectory	Current performance is moderately outwith the trajectory set.	Outwith the standard by up to 10%
<b>G</b>	Meeting Trajectory	Current performance matches or exceeds the trajectory set	Overachieves, meets or exceeds the standard, or rounds up to standard

So that the direction of travel towards the achievement of the standard can be easily seen, the following indicators shown below are used:

### Symbols

Better performance than previous month	
No change in performance from previous month	
Worse performance than previous month	
Data not available or no comparable data	-
Standard has been achieved this month	
Standard has not been achieved this month	

### Annual Operational Plan





















Every year the Scottish Government Health Department (SGHD) asks each Health Board to report to them on their performance and delivery plans for the next financial year. This report was called the Local Delivery Plan (LDP) and formed an agreement on what Health Boards will achieve in the next year with SGHD. From 2018/19 Boards are no longer required to produce an LDP which have been replaced by Annual Operational Plans (AOP) that have AOP measures associated with them. Boards are also still required to monitor LDP standards.

The Performance Scorecard includes data and narrative to report on Annual Operational Plan Performance Measures and previous HEAT & LDP Standards.

### Please note:

Some anomalies may occur in data due to time lags in data availability and national reporting schedules.

**Annual Operational Plan Key Metrics Report: as at November 2018 or latest available data**

Annual Operational Plan Measures									
- 3 out of the 10 measures are on track - 7 out of the 10 measures are below target									
<b>Cancer Waiting Times</b> <b>62-day target</b>					<b>Cancer Waiting Times</b> <b>31-day target</b>				
Sep 2018 95.5%		Oct 2018 91.70%	Target ≥ 95%		Sep 2018 100.0%		Oct 2018 100.0%	Target ≥ 95%	
<b>New Outpatients</b> <b>waiting &gt; 12 weeks target as at month end</b>					<b>New Inpatients</b> <b>waiting &gt; 12 weeks target as at month end</b>				
Oct 2018 480		Nov 2018 578	Target 0		Oct 2018 282		Nov 2018 241	Target 0	
<b>Inpatient/Daycase patients waiting &gt; 84 days</b> <b>TTG target as at month end</b>					<b>% of patients seen within 18 weeks</b> <b>Combined Performance</b>				
Oct 2018 162		Nov 2018 144	Target 0		Sep 2018 90.0%		Oct 2018 90.1%	Target ≥ 90%	
<b>Diagnostics - 8 key tests</b> <b>waiting &gt; 6 weeks target as at month end</b>					<b>CAMHS patients treated</b> <b>within 18 weeks from referral to treatment</b>				
Oct 2018 566		Nov 2018 647	Target 0		Sep 2018 40.7%		Oct 2018 43.9%	Target ≥ 90%	
<b>A&amp;E patients discharged or transferred</b> <b>within 4 hour target</b>					<b>Delayed Discharges as at census date</b> <b>(last Thursday of the month) delayed over 72 hours</b>				
Oct 2018 94.4%		Nov 2018 96.4%	Target ≥ 95%		Oct 2018 25		Nov 2018 37	Target 0	

**Previous LDP Standards Key Metrics Report:** as at November 2018 or latest available data

<b>LDP Standards</b>									
- 2 out of the 8 standards are on track - 5 out of the 8 standards are below the standard / trajectory									
<b>Diagnosis of Dementia -                      number of patients added to the dementia register</b>					<b>Dementia Post Diagnostic Support -                      minimum of 1 year support for new diagnosis</b>				
Oct 2018 1062	-	Nov 2018 -	Target 1116	-	Sept 2016 73.0%	↑	Dec 2016 87.0%	Target 100%	X
<b>Sustain and embed Alcohol Brief Interventions</b>					<b>Sustain and embed successful smoking quits, at 12 weeks post                      quit, in the 40% SIMD areas</b>				
Oct 2018 293	↑	Nov 2018 320	Trajectory 876	X	-	-	June 2018 32	Trajectory 43	X
<b>Maintain Sickness Absence Rates below 4%</b>					<b>Psychological Therapy patients treated within 18 weeks                      from referral to treatment (LDP)</b>				
Oct 2018 6.0%	↑	Nov 2018 5.5%	Target 4.0%	X	Sep 2018 86.0%	↑	Oct 2018 91.0%	Target 90.0%	✓
<b>Drug and Alcohol clients treated                      within 3 weeks from referral to treatment</b>					<b>Supplementary staffing - agency spend per month</b>				
Oct 2018 95.0%	↓	Nov 2018 93.0%	Target 90.0%	✓	Oct 2018 £283,801	↑	Nov 2018 £255,808	Target £0	X

# Annual Operational Plan: Performance Measures

## Cancer Waiting Times

**62 Day Cancer** - 95% of all cases with a Suspicion of Cancer to be seen within 62 days

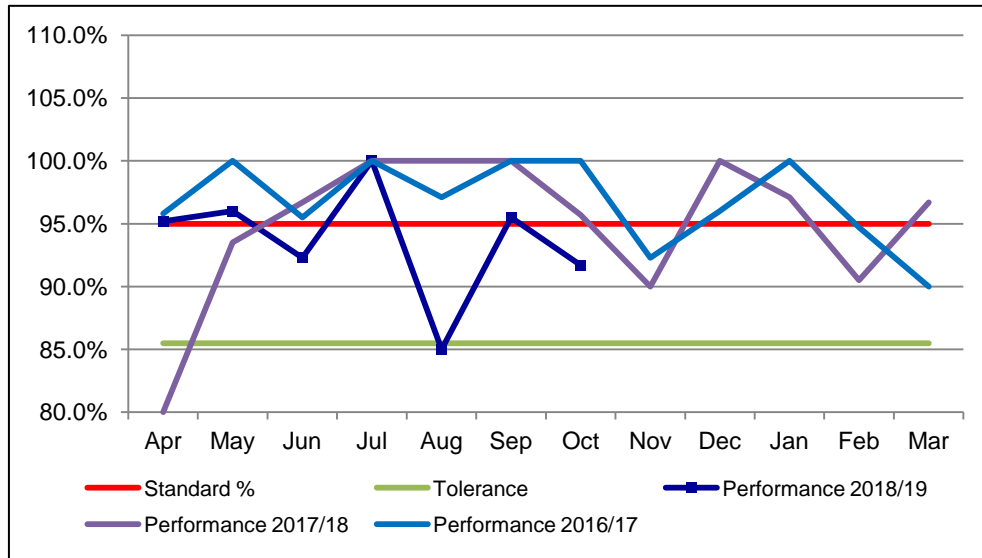
Standard	Tolerance
95.0%	86.0%

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
81.4% (Sept 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
<b>Performance 2018/19</b>	95.2%	96.0%	92.3%	100.0%	85.0%	95.5%	91.7%					
<b>Performance 2017/18</b>	80.0%	93.5%	96.7%	100.0%	100.0%	100.0%	95.7%	90.0%	100.0%	97.1%	90.5%	96.7%
<b>Performance 2016/17</b>	95.8%	100.0%	95.5%	100.0%	97.1%	100.0%	100.0%	92.3%	96.0%	100.0%	94.7%	90.0%

**Please Note:** there is a 1 month lag time for data.



### Narrative Summary:

The run chart shows the standard to **see patients with a suspicion of cancer within 62 days** which was achieved in September 2018 but has dipped again below 95% in October 2018. Performance is expected to drop for December-March while we work through the backlog of Colonoscopy patients currently on the waiting list.

### October's actions reported to the CE Operational Group:

- Work continues to find a solution for patients waiting on treatment in NHS Lothian, in particular those waiting on specialised procedures. This is due to an increased demand within the Prostate and Lung surgical patients and patients that require Prostate Brachytherapy. At present NHS Lothian only provide 2 slots per week to treat referred patients from other Boards. The local waiting times team have confirmed that NHS Borders patients are not being disadvantaged.

### Update on above actions:

- Closely monitor the situation on a patient by patient basis

### Next months actions:

- Continue to monitor and ensure NHS Borders patients are not being disadvantaged

## Cancer Waiting Times

**31 Day Cancer** - 95% of all patients requiring Treatment for Cancer to be seen within 31 days

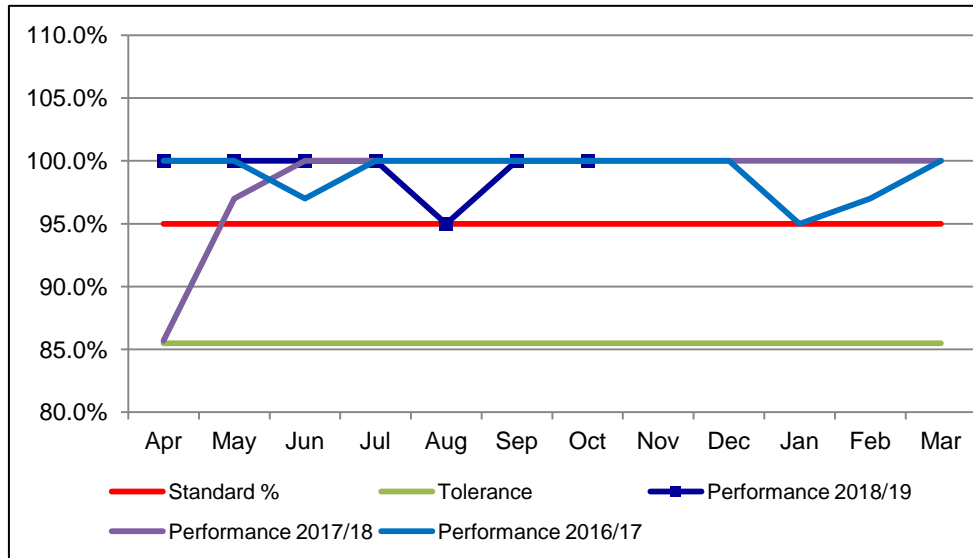
Standard	Tolerance
95.0%	86.0%

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
95.1% (Sept 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
<b>Performance 2018/19</b>	100.0%	100.0%	100.0%	100.0%	95.0%	100.0%	100.0%					
<b>Performance 2017/18</b>	85.7%	97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Performance 2016/17</b>	100.0%	100.0%	97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.0%	97.0%	100.0%

**Please Note:** there is a 1 month lag time for data



### Narrative Summary:

The run chart shows the standard, to **treat patients with cancer within 31 days of diagnosis**. In October 100% of patients were treated within the standard.

### October's actions reported to the CE Operational Group:

- Work continues to find a solution for patients waiting on treatment in NHS Lothian, in particular those waiting on specialised surgery. This is due to an increased demand within the Prostate and Lung surgical patients and patients that require Prostate Brachytherapy as at present NHS Lothian only provide 2 slots per week to treat referred patients from other Boards. The local waiting times team have confirmed that NHS Borders patients are not being disadvantaged.

### Update on above actions:

- Closely monitor the situation

### Next months actions:

- Continue to monitor and ensure NHS Borders patients are not being disadvantaged



## Stage of Treatment - 12 Weeks Waiting Time for Outpatients

12 Weeks Outpatients - 12 weeks for first outpatient appointment

Standard  
0

Tolerance  
1

Actual Performance (lower = better performance)

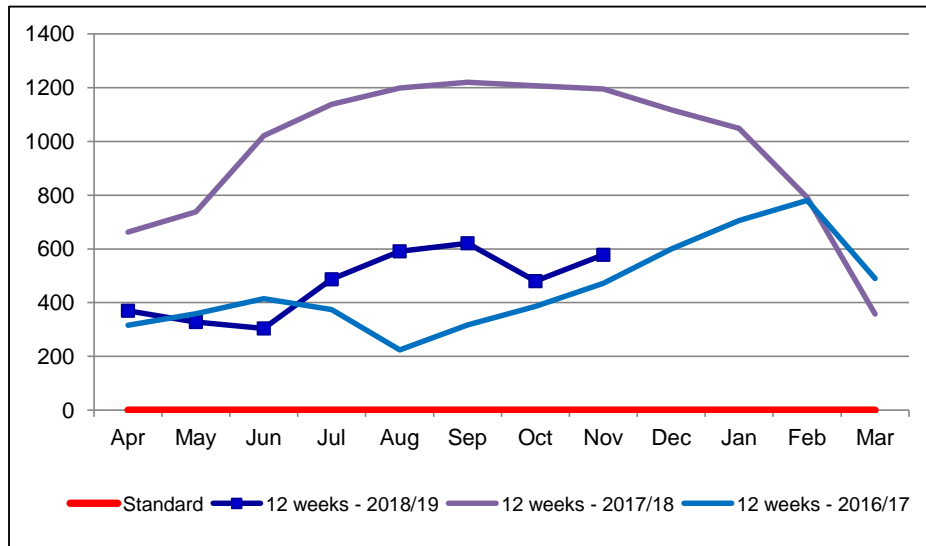
Latest NHS Scotland Performance	NHS Borders Performance (as a comparative)
70.5% (Sept 2018)	87.9% (Sept 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>12 weeks - 2018/19</b>	370	328	304	487	591	621	480	578				
<b>12 weeks - 2017/18</b>	663	737	1021	1138	1198	1220	1207	1195	1117	1048	791	357
<b>12 weeks - 2016/17</b>	316	359	415	374	224	317	386	472	600	705	780	490

### 12 week breaches by specialty

	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18
Cardiology	141	82	36	8	4				1	29	26	22
Dental	0	0	0	0	0	0	0	0	0	0	0	9
Dermatology	372	235	67	10	4				1	1	1	4
Diabetes/Endocrinology	1	1			2	3	2	2	4	3	2	1
ENT	1		1						0	1	1	2
Gastroenterology	42	18	9	3	3	1		2	8	12	9	6
General Medicine		2		3	3	3			1	1	1	1
General Surgery	22	28	11	2	12	26	2	21	84	108	54	48
Gynaecology								1	0	0	1	0
Neurology	86	48	28	15	14	20	34	31	28	21	8	4
Ophthalmology	355	398	290	130	87	24	17	5	6	6	57	106
Oral Surgery	48	89	93	87	146	180	188	194	136	106	68	113
Orthodontics					2				0	0	0	0
Other	38	27	19	9	11	13	11	37	12	18	17	25
Pain Management				1		1	1	1	2	3	2	2
Respiratory Medicine	6	14	14	22	25	34	14	12	22	37	50	74
Rheumatology									0	0	0	0
Trauma & Orthopaedics	5	104	212	62	54	20	33	176	280	260	174	153
Urology		2	11	5	3	3	2	5	6	15	9	8
<b>All Specialties</b>	<b>1117</b>	<b>1048</b>	<b>791</b>	<b>357</b>	<b>370</b>	<b>328</b>	<b>304</b>	<b>487</b>	<b>591</b>	<b>621</b>	<b>480</b>	<b>578</b>

## Stage of Treatment - 12 Weeks Waiting Time for Outpatients *continued*



### Narrative Summary:

The number of patients reported as waiting longer than **12 weeks for an outpatient appointment** has deteriorated in November. Following funding from the Scottish Government we now have a plan in place to reduce all Outpatient waits to under 12 weeks by the end of this financial year.

### October's actions reported to the CE Operational Group:

- **Cardiology:** Capacity is an ongoing problem. A third Consultant has been appointed with a view to start imminently. In the short term additional capacity is being provided from within the service.
- **Dermatology:** A GP with Special Interest post, has now been filled and are making a positive impact on the waiting list that is planned to continue until around December 2018.
- **Diabetics / Endocrinology:** Patients are starting to go over 12 weeks due to capacity problems within the service. This is currently under review by the Diabetic consultants along side service management.
- **Gastroenterology:** The waiting lists has reduced to 9 weeks following extra capacity that was provided through a locum up until the end of March 2018. A change in clinics templates should result in a balanced waiting list with no patients breaching 12 weeks over the next year.
- **Ophthalmology:** There are ongoing challenges around clinic capacity, due to Consultant vacancies within the service. A collaboration between NHS Borders, Lothian and Fife is being undertaken to provide sustainable Ophthalmology services across the region. A short term plan has been agreed and will see extra capacity with the use of Synaptik.
- **Oral Surgery:** Referrals into the service have increased by around 50% against the planned capacity that is causing issues within the service. Additional clinics have been organised in the short term and the service is currently reviewing it's longer term capacity issues.
- **Respiratory Medicine:** There are capacity issues within the service that have been worsened by the departure of one of our consultants. This has left a gap in the service that has also led to some of our only Respiratory consultant's clinics while they cover the vacant posts ward commitments. Short term capacity is being used through external providers to reduce the breaching patients in the interim.

### Update on above actions:

- All as above, extra capacity is being reviewed weekly and sessions are confirmed and booked. In Cardiology a service review is currently underway to identify long term capacity solutions. Oral Surgery clinics were heavily reduced in November due to consultant leave.

### Next months actions:

- Explore further input for Respiratory Medicine, Oral Surgery, Ophthalmology and Orthopaedic Surgery and continue to ensure any available capacity is identified, booked and utilised effectively.

## Stage of Treatment - 12 Weeks Waiting Time for Inpatients

**Standard:** 12 Weeks Waiting Time for Inpatients

**Standard**  
0

**Tolerance**  
1

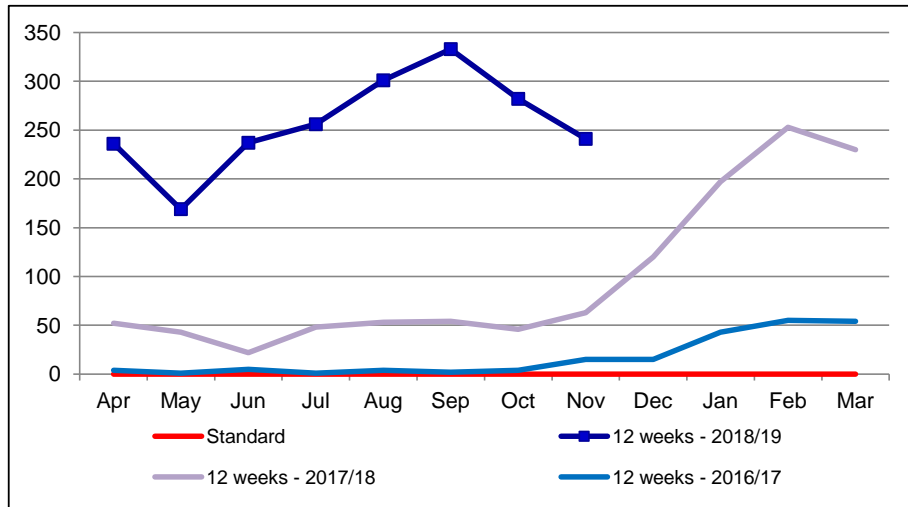
**Actual Performance** (lower = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>12 weeks - 2018/19</b>	236	169	237	256	301	333	282	241				
<b>12 weeks - 2017/18</b>	52	43	22	48	53	54	46	63	120	197	253	230
<b>12 weeks - 2016/17</b>	4	1	5	1	4	2	4	15	15	43	55	54

### 12 week breaches by specialty

	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18
Dental			16	16	9	8	10	14	16	20	32	22
ENT	3	8	8	7	9	3	3	1	1	7	4	5
General Surgery	14	36	61	72	84	43	38	37	44	47	36	33
Gynaecology			2								2	0
Ophthalmology			11	7	8	9	57	77	117	169	146	132
Oral Surgery	25	23	16	7	4	4	5	13	17	16	13	18
Trauma & Orthopaedics	76	122	130	109	102	90	118	111	97	72	48	31
Urology	2	8	9	12	20	12	6	3	9	2	1	0
<b>All Specialties</b>	<b>120</b>	<b>197</b>	<b>253</b>	<b>230</b>	<b>236</b>	<b>169</b>	<b>237</b>	<b>256</b>	<b>301</b>	<b>333</b>	<b>282</b>	<b>241</b>

## Stage of Treatment - 12 Weeks Waiting Time for Inpatients *continued*



### Narrative Summary:

At the end of November, the number of patients reported waiting over **12 weeks for inpatient treatment** reduced to 241. The large number of breaching patients was due to capacity issues and short notice cancellations for bed availability. This now means that NHS Borders has patients breaching TTG in every specialty except Gynaecology Paediatric Surgery and Urology. Following funding from the Scottish Government we now have a plan in place to reduce most Inpatient waits to under 12 weeks by the end of this financial year, with the exception of Orthopaedic Surgery.

A number of patients are reported as breaching within the different areas because of the following:

**Orthopaedic Surgery** - due to a shortage in theatre and consultant capacity

**General Surgery** - due to bed availability and the temporary cessation of Vasectomies. The improvement in General Surgery in April and May was due to the vasectomies waiting over 12 weeks that were operated on during month which has again ceased due to a vacancy within the service.

**ENT** - due to theatre and bed availability

**Ophthalmology** - due to Consultant leave

**Oral Surgery** - due to consultant capacity

**Urology** - due to bed availability

### October's actions reported to the CE Operational Group:

- There are continuing long-term challenges around capacity in Orthopaedics, and we are working through options to address these.
- A project is being undertaken to review productivity of Ophthalmology lists in DPU, with the aim of increasing this to be in line with other Health Board areas.

### Update on above actions:

- Orthopaedics continues to be a long term challenge and options are still being addressed in particular looking ahead to the likely demand of winter pressures.

### Next months actions:

- There are a number of patients awaiting shoulder surgery and options are being explored to reduce the wait and increase capacity
- Vasectomy lists are now being trialled in outpatients to alleviate pressure upon theatres.

## 12 Weeks Treatment Time Guarantee

12 weeks TTG - 12 Weeks Treatment Time Guarantee (TTG 100%)

Standard

0

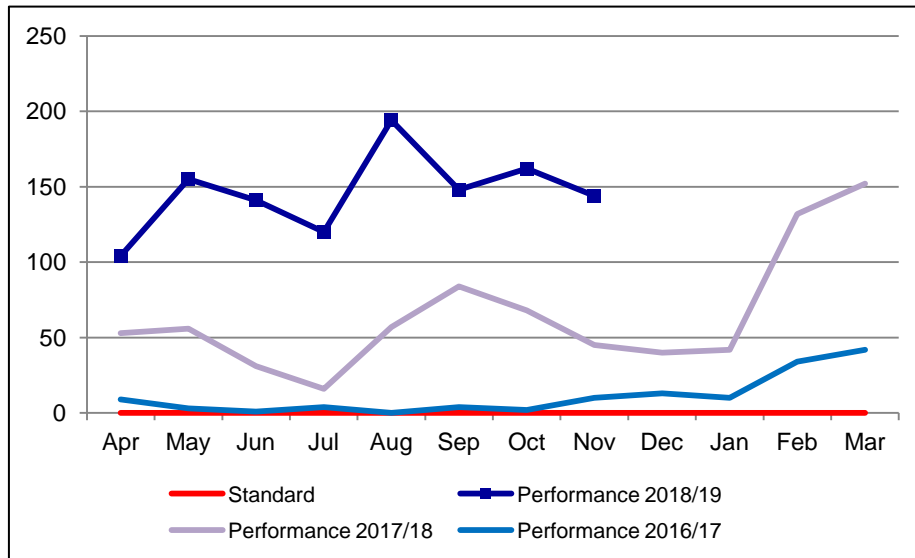
Tolerance

0

Actual Performance (lower = better performance)

Latest NHS Scotland Performance	NHS Borders Performance (as a comparative)
72.9% (Sept 2018)	77.5% (Sept 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Performance 2018/19</b>	104	155	141	120	194	148	162	144				
<b>Performance 2017/18</b>	53	56	31	16	57	84	68	45	40	42	132	152
<b>Performance 2016/17</b>	9	3	1	4	0	4	2	10	13	10	34	42



### Narrative Summary:

In November 144 patients who previously breached their **Treatment Time Guarantee** (TTG) date were treated. This was mainly due to the backlog resulting from winter pressures mainly within Orthopaedics.

### October's actions reported to the CE Operational Group:

- Short notice cancellations are reviewed on a daily basis.
- Work is ongoing to ensure cancellations are minimised and decisions are made as soon as possible.
- An Institute for Healthcare Optimisation (IHO) project is looking to address surgical flow; however the service are reviewing on a weekly basis to determine any risk of cancellations and take appropriate action.
- Cancelled patients are rebooked as soon as a slot is available and to accommodate their TTG date where possible.

### Update on above actions:

- Working with orthopaedic colleagues to increase surgical capacity in the lead up to winter.

### Next months actions:

- Identifying extra theatre capacity for shoulder surgery as this is the area with the most pressure.

# 18 Weeks Referral to Treatment (RTT)

**Standard:** Combined Pathway Performance

**Standard**  
90.0%

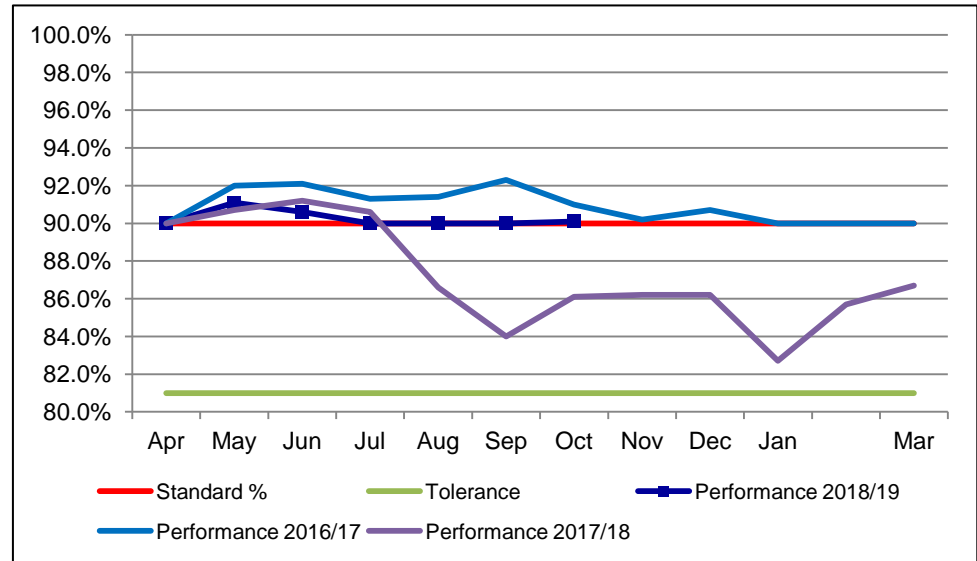
**Tolerance**  
81.0%

**Actual Performance** (higher % = better performance)

**Latest NHS Scotland Performance**  
81.2% (Sept 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
<b>Performance 2018/19</b>	90.0%	91.1%	90.6%	90.0%	90.0%	90.0%	90.1%					
<b>Performance 2017/18</b>	90.0%	90.7%	91.2%	90.6%	86.6%	84.0%	86.1%	86.2%	86.2%	82.7%	85.7%	86.7%
<b>Performance 2016/17</b>	90.0%	92.0%	92.1%	91.3%	91.4%	92.3%	91.0%	90.2%	90.7%	90.0%	90.0%	90.0%

**Please Note:** data has a 1 month lag time to ensure it is in line with national reporting



**Narrative Summary:**

The national standard for NHS Boards RTT is to deliver 90% **combined performance**. In October 2018 the 90% standard was met however due to capacity issues particularly within Ophthalmology and Orthopaedic Surgery for both Outpatients and Inpatients this is expected to slowly decline towards the end of the year.

**October's actions reported to the CE Operational Group:**

- Work will continue during 2018/19 with the reduction in the number of 12 week breaches.

**Update on above actions:**

- Monitor the situation and continue to utilise locum use within orthopaedics and ophthalmology.

**Next months actions:**

- Continue to identify opportunities to increase the capacity within orthopaedics, ophthalmology and oral surgery which are the 3 areas with capacity issues.

## Diagnostic Waiting Times

Waiting Target for Diagnostics - zero patients to wait over 6 weeks

Standard

0

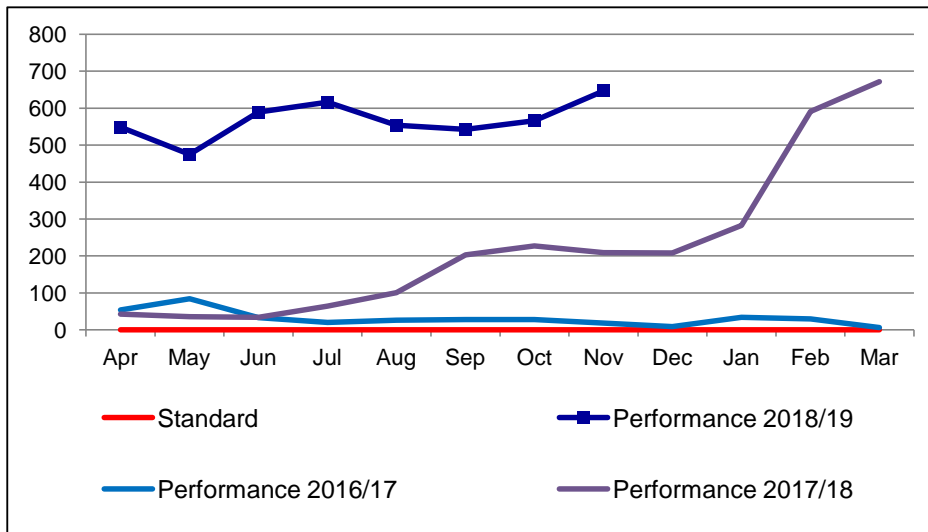
Tolerance

0

Actual Performance (lower = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard	0	0	0	0	0	0	0	0	0	0	0	0
Performance 2018/19	549	475	589	616	554	543	566	647				
Performance 2017/18	43	36	34	64	101	203 <sup>1</sup>	227	209	208	283	591	672
Performance 2016/17	54	84	33	20	26	28	28	18	9	34	30	6

<sup>1</sup> September 2017 data has been updated as unavailable at time for reporting due to the upgrade of RIS and the link to the reporting tool



### Narrative Summary:

The national standard is that no patient waits more than **6 weeks** for one of a number of **identified key diagnostic tests**.

A breakdown of performance, supporting narrative and actions can be found on the next page.

## Diagnostic Waiting Times *continued*

The national standard is that no patient waits more than 6 weeks for one of a number of identified key diagnostic tests. The breakdown for each of the 8 key diagnostics tests is below:

Diagnostic - 6 weeks	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18
Endoscopy	-	-	-	-	-	-	-	-	-	-	-	-	2
Colonoscopy	-	-	1	-	-	-	8	24	23	45	37	41	18
Cystoscopy	-	-	-	-	6	-	-	-	-	1	1	1	0
MRI	198	186	241	339	364	438	387	449	453	431	417	443	470
CT	11	4	4	11	43	70	63	72	115	72	81	69	141
Ultra Sound (non-obstetric)	-	18	28	2	25	29	14	38	25	5	7	4	5
Barium	-	-	9	1	2	12	3	6	-	-	-	8	11
<b>Total</b>	<b>209</b>	<b>208</b>	<b>283</b>	<b>353</b>	<b>440</b>	<b>549</b>	<b>475</b>	<b>589</b>	<b>616</b>	<b>554</b>	<b>543</b>	<b>566</b>	<b>647</b>

### October's actions reported to the CE Operational Group:

**Colonoscopy** – The recent introduction of fit testing for bowel screening patients has seen an increase in demand for colonoscopy which may impact on waiting times. Additional GI nursing hours have been approved to manage increase in pre-assessment. This continues to be monitored.

**Endoscopy** – The 6 week standard has been met consistently and performance continues to be monitored.

**Magnetic Resonance Imaging (MRI) & Computerised Tomography (CT)** – The MRI service continues to be under pressure. The length of scans is increasing due to changing guidelines which has led to a reduction in throughput in terms of patient numbers. Scottish Government funding has been secured to continue to run evening and weekend sessions and an additional fixed term radiographer post will help provide capacity to main staff in CT/MRI. Additional sessions have been booked starting in October. This follows recruitment and using part time staff working additional hours which will continue to show a positive impact in waiting times. We have managed to staff 2 additional days per week in CT using this approach.

**Ultrasound** – The ultrasound service has had staffing challenges due to maternity leave but this has resolved. We have 0.2 WTE vacancy but permanent part time staff are working additional hours to minimize the impact of this in the short term.

A Recovery Plan for MRI, CT & Colonoscopy is currently underway. Extra colonoscopy sessions have been booked with Synaptik which will reduce patient waits. MRI/CT sessions continue to be booked and utilised by current staff.

### Update on above actions:

- All services are being monitored

### Next months actions:

- Continue to monitor actions. MRI, CT and Colonoscopy sessions continue to be booked and utilised by current staff. Outsourcing overnight CT reporting cover to an external provider is to be set-up as a short to medium term measure to reduce waits within the next month. A longer term measure for CT/MRI reporting will need to be considered for the future.



## CAMHS Waiting Times

**18 weeks CAMHS - 18 weeks referral to treatment for specialist Child and Adolescent Mental Health Services (90%)**

**Standard**

90.0%

**Tolerance**

81.0%

**Latest NHS Scotland Performance**

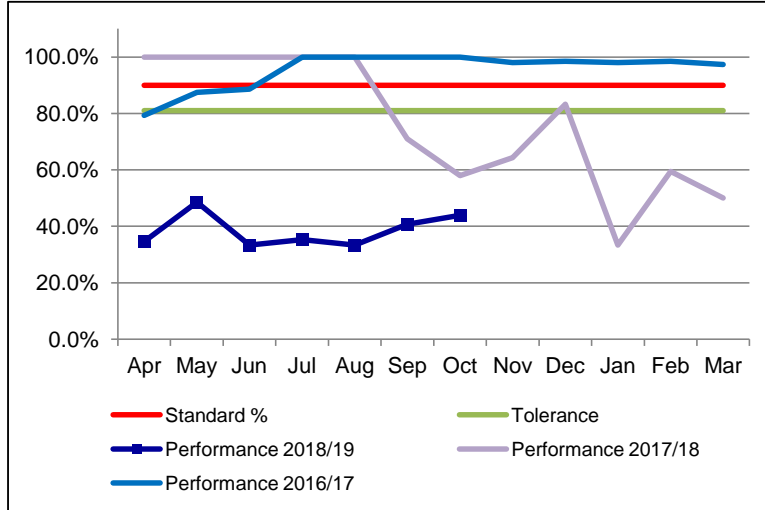
69.0% (Sept 2018)

**Actual Performance** (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
<b>Performance 2018/19</b>	34.6%	48.5%	33.3%	35.3%	33.3%	40.7%	43.9%					
<b>Performance 2017/18</b>	100.0%	100.0%	100.0%	100.0%	100.0%	71.0%	58.0%	64.3%	83.3% <sup>1</sup>	33.3% <sup>1</sup>	59.4% <sup>1</sup>	50.0% <sup>1</sup>
<b>Performance 2016/17</b>	79.3%	87.5%	88.6%	100.0%	100.0%	100.0%	100.0%	98.0%	98.5%	98.0%	98.4%	97.4%

**Please Note:** Data is reported with a lag time of one month

<sup>1</sup> Data unavailable from the service at time of reporting due to transition to EMIS therefore updated in April 2018



### Narrative Summary:

Performance in October 2018 for **Child and Adolescent Mental Health Services (CAMHS)** remains outwith the 90% standard. Although the current waiting times remain low the service has worked extremely hard in targeting the longest waits within the service and have considerably reduced these, this does not account however for those already waiting and breaching the 18 week RTT.

### October's actions reported to the CE Operational Group:

Eight applicants for permanent posts, zero for maternity 1 year FTC. (Will consider secondment if applicant from within board.) Shortlisting complete and tentative interview date set for the 12th December 2018, proposing successful candidates in post mid January.

### Update on above actions:

2 permanent band 5/6 nursing post appointed on the 12th December 2018. Projected time to be in post end of January 2019. Additional post agreed for ADHD nurse currently in recruitment process. Additional band 3 administrative post recruited and in post February 2019 to support opt in roll out. Competency framework complete awaiting sign off from ADON. Identified space across Borders for opt in.

### Next months actions:

- Induction of 2 new nursing staff to commence with competency framework
- Induction of administrative assistant
- Progress to advert and recruitment to ADHD nurse
- Embed opt in process to commence in February 2019

## Accident & Emergency 4 Hour Standard

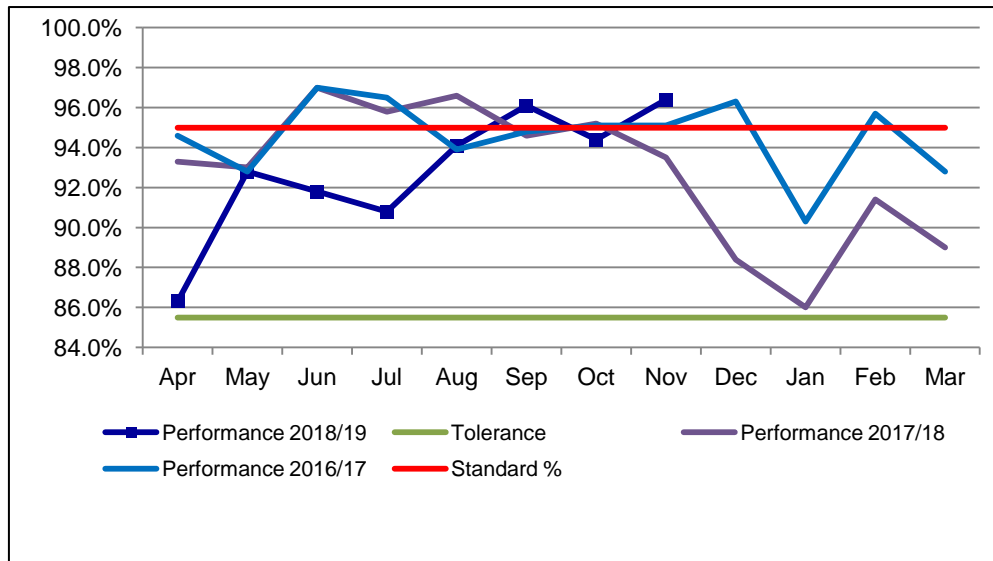
**4 hour A&E** - 4 hours from arrival to admission, discharge or transfer for A&E treatment (95%)

Standard	Tolerance
95.0%	85.5%

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
92.2% (Oct 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
<b>Performance 2018/19</b>	86.3%	92.8%	91.8%	90.8%	94.1%	96.1%	94.4%	96.4%				
<b>Performance 2017/18</b>	93.3%	93.0%	97.0%	95.8%	96.6%	94.6%	95.2%	93.5%	88.4%	86.0%	91.4%	89.0%
<b>Performance 2016/17</b>	94.6%	92.8%	97.0%	96.5%	93.9%	94.8%	95.1%	95.1%	96.3%	90.3%	95.7%	92.8%



## Accident & Emergency 4 Hour Standard *continued*

The Board is required to ensure that the maximum length of time from arrival at Accident & Emergency to admission, discharge or transfer is four hours for at least 95% of patients.

Emergency Access	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18
Flow 1	98.7%	97.00%	97.40%	98.00%	98.8%	95.7%	97.0%	97.1%	95.5%	98.8%	98.8%	97.8%	99.1%
Flow 2	91.6%	82.70%	83.70%	85.10%	81.3%	82.1%	87.5%	84.2%	84.5%	89.6%	92.9%	87.5%	92.7%
Flow 3	84.0%	74.80%	67.0%	83.00%	71.7%	68.7%	87.2%	85.8%	85.9%	89.0%	95.0%	93.7%	95.0%
Flow 4	88.8%	88.50%	81.1%	88.50%	86.2%	80.5%	86.8%	84.3%	82.4%	86.3%	88.0%	88.9%	93.9%
<b>Total</b>	<b>93.5%</b>	<b>88.40%</b>	<b>86.0%</b>	<b>91.40%</b>	<b>89.0%</b>	<b>86.3%</b>	<b>92.8%</b>	<b>91.8%</b>	<b>90.8%</b>	<b>94.1%</b>	<b>96.1%</b>	<b>94.4%</b>	<b>96.4%</b>

### Narrative Summary and Actions:

There was a deterioration in **4 hour A&E performance** through November 2017 to April 2018 reflecting a difficult winter period, as seen in the Health Boards across the country. The standard is still struggling to be delivered with performance however performance has improved from August - November, with September and November 2018 achieving the standard.

### October's actions reported to the CE Operational Group:

- Unscheduled Care Improvement Forum well established and continues to drive 4-hour standard ownership and improvement across the hospital
- Daily Dynamic Discharge programme continues with DDD ward Self Assessment forms released end of October and site-wide MDT event planned for 20th December
- Ambulatory Care project currently focussing on transferring ward 9 pathways to 0-day length of stay pathways
- New escalation process for the Emergency Department finalised and site escalation pathway now under review
- Weekly Extended Length of Stay group has shown sustained reduction in patients with a LOS > 20 days
- Winter plan on target

### Update on above actions:

- Daily Dynamic Discharge programme continues with successful MDT event held 20th November and a number of improvement priorities agreed at this event
- Hospital @ Weekend model rolled out to increase weekend discharge
- New Escalation policy released for Site & Capacity team
- New surge bed priority list released
- Ambulatory Care 'day of care' style audit complete

### Next months actions:

- Continue to work on and improve on the above workstreams

## Delayed Discharges

**Standard:** Delayed Discharges - delays over 72 hours

**Standard**

0

**Tolerance**

1

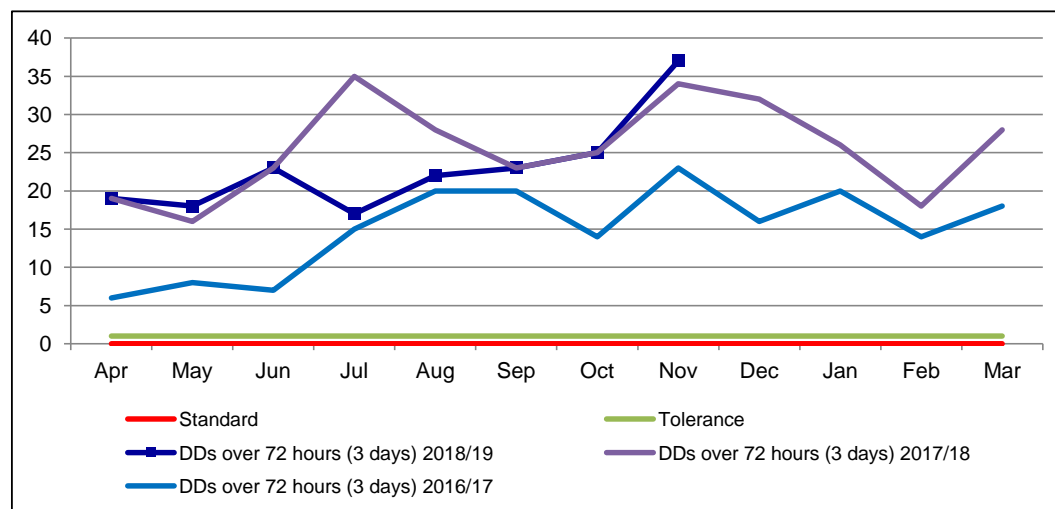
**Actual Performance** (lower = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>DDs over 2 weeks 2018/19</b>	19	12	17	11	15	17	15	30				
<b>DDs over 72 hours (3 days) 2018/19</b>	19	18	23	17	22	23	25	37				
<b>Occupied Bed Days (standard delays)</b>	722	848	718	658	653 <sup>1</sup>	926	763	1175				
<b>DDs over 2 weeks 2017/18</b>	14	10	17	23	19	15	19	19	16	16	15	14
<b>DDs over 72 hours (3 days) 2017/18</b>	19	16	23	35	28	23	25	34	32	26	18	28
<b>Occupied Bed Days (standard delays)</b>	814	664	675	984	872	831	920	996	1096	939	645	819
<b>DDs over 2 weeks 2016/17</b>	3	4	3	10	14	7	10	9	9	13	8	14
<b>DDs over 72 hours (3 days) 2016/17</b>	6	8	7	15	20	20	14	23	16	20	14	18
<b>Occupied Bed Days (standard delays)</b>	537	466	516	638	758	596	703	796	759	749	507	682

<sup>1</sup> Data is provisional at time of reporting

**Please Note:** The census date changed nationally in July 2016 from 15th of every month to the last Thursday of every month

**Please Note:** National data is used for monthly occupied bed days (standard delays only). August 2017 data updated as provisional at time of reporting. September 2017 data is provisional at time of reporting.



### Narrative Summary:

A new national target of zero delays over 72 hours for **Delayed Discharges** came into force on 1st April 2016. New definitions for recording delayed discharges were introduced on the 1st July 2016.

NHS Borders continues to face challenges with delayed discharges, which impacts on patient flow across our hospitals.

Please see detailed narrative on next page.

## Delayed Discharges *continued*

### **Narrative Summary and Actions:**

NHS Borders is facing significant challenges with **Delayed Discharges**, which continues to impact on patient flow within the Borders General Hospital and our four Community Hospitals.

The key reasons for delay experienced by patients are currently being influenced by challenges relating to the following issues:

- Care at home – we continue to be challenged in sourcing care at home across the Borders.
- Choices of care home placements and availability thereof and total capacity in Care Homes in Borders, particularly for more complex cases.
- A number of complex cases with a significant length of stay.

### **October's actions reported to the CE Operational Group:**

- Funding has been approved to operate a Hospital to Home service, using teams of Health Care Assistants, which will operate over the Borders. This service will be fully operational from January 2019 following successful tests of change in Berwickshire and Hawick areas. It is anticipated that this service approach of re-enabling independence in patients' own homes will reduce the need for packages of care and improve the availability of community resources, as well as reduce length of stay in hospital while having to wait for a package of care.

- The GMPP is currently working with care home providers in East and Mid Lothian to access nursing home placements and dementia nursing care placements in order to reduce existing numbers of delayed discharges and provide access to resources over the winter months.

- From January 2019 the discharge to assess facility will operate with 23 beds to support faster discharges from the BGH and contribute to flow improvements. Continue with building networks in neighbouring local authorities with a view to accessing nursing care placements.

### **Update on above actions:**

NHS Borders has improved pathways to reduce delays throughout its hospital estate. In partnership with key stakeholders the provision of discharge to assess facilities and the phased implementation of H2H (Hospital to Home) is bringing benefits to reduce both length of stay and delays to discharge out of hospital. However, our aim is to have no delayed discharges and in order to achieve this work at a strategic level continues, especially with regards to commissioning, re-modelling primary care and developing networks more appropriate for empowering communities to take the lead in responding to social aspects of health and ill health.

### **Next months actions:**

In the meantime, the partnership is looking to increase the number of care home placements it can access to meet the demands of winter and creative ways of making best use of the limited care at home and hospital to home resources it has available. There is also an agreement in place that the discharge to assess facility will provide 23 beds instead of the usual 15 from January 3rd 2019 to support timely hospital discharges.

# Other Key Indicators

Previous LDP Standards

## Diagnosis of Dementia

**Standard:** Increase the number of patients added to the dementia register

**Standard**

1116

**Tolerance**

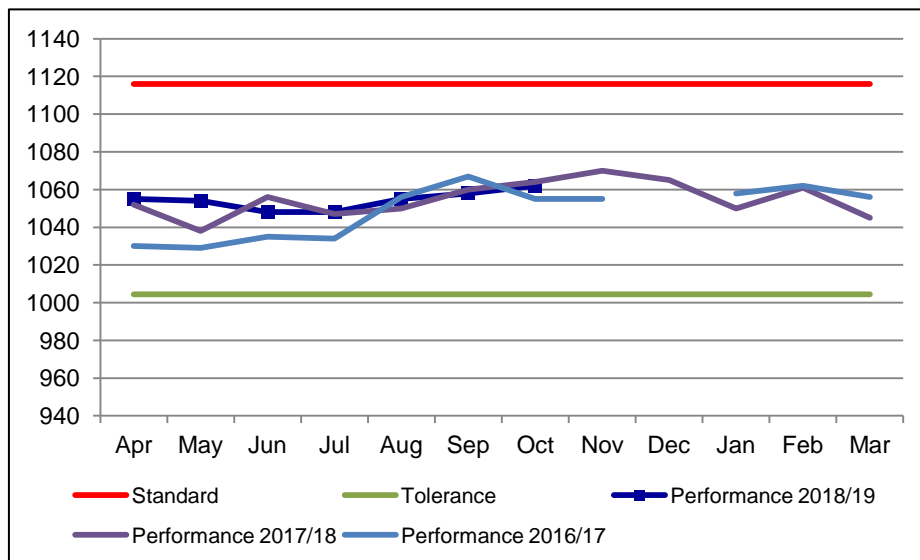
1004

**Actual Performance** (higher = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard</b>	1116	1116	1116	1116	1116	1116	1116	1116	1116	1116	1116	1116
<b>Performance 2018/19</b>	1055	1054	1048	1048	1055	1058	1062	- <sup>2</sup>				
<b>Performance 2017/18</b>	1052	1038	1056	1047	1050	1060	1064	1070	1065	1050	1061	1045
<b>Performance 2016/17</b>	1030	1029	1035	1034	1056	1067	1055	1055	- <sup>1</sup>	1058	1062	1056

<sup>1</sup> Data unavailable for December 2016 at time of reporting

<sup>2</sup> Data unavailable for November 2018 at time of reporting



### Narrative Summary:

The run chart shows the number of patients being added to the **Dementia Register** in Primary Care continues to fluctuate on a monthly basis.

### October's actions reported to the CE Operational Group:

- EMIS went live in November 2017 and a new PDS template is currently being tested in line with new data set that goes live 1 April 2019.
- NHS Borders met with ISD in July 2018 and continue to attend national PDS leads group.

### Update on above actions:

- Attended mental health board in November 2018 to discuss spotlight report and attended national PDS event in Glasgow December 2018.

### Next month's actions:

- Test new data set on EMIS and trial of reporting before goes live in April 2019

## Dementia - Post Diagnostic Support (PDS)

<b>Standard:</b> People newly diagnosed with dementia will have a minimum of 1 year's post-diagnostic support	<b>Standard</b>	<b>Tolerance</b>
	100%	within 10%

**Actual Performance** (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard (% offered)</b>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

### Number of People who are referred for PDS and have been offered at least 12 months of PDS

Performance 2017/18 <sup>1</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Performance 2016/17 <sup>1</sup>	137	137	137	151	151	151	153	153	153	-	-	-
Performance 2015/16	135	140	166	186	205	220	229	255	281	297	310	321
Performance 2014/15						75	77	32	54	71	97	107

### The Number of People who are Diagnosed with Dementia and Referred for PDS

Performance 2017/18 <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Performance 2016/17 <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Performance 2015/16	138	156	185	204	225	243	260	276	302	322	341	356
Performance 2014/15						87	86	38	57	74	100	123

### Percentage offered at least 12 months of PDS

Performance 2017/18 <sup>1</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Performance 2016/17 <sup>1</sup>	53%	53%	53%	73%	73%	73%	87%	87%	87%	-	-	-
Performance 2015/16	98%	90%	90%	91%	91%	91%	88%	92%	93%	92%	91%	90%
Performance 2014/15						86%	90%	84%	95%	96%	97%	87%

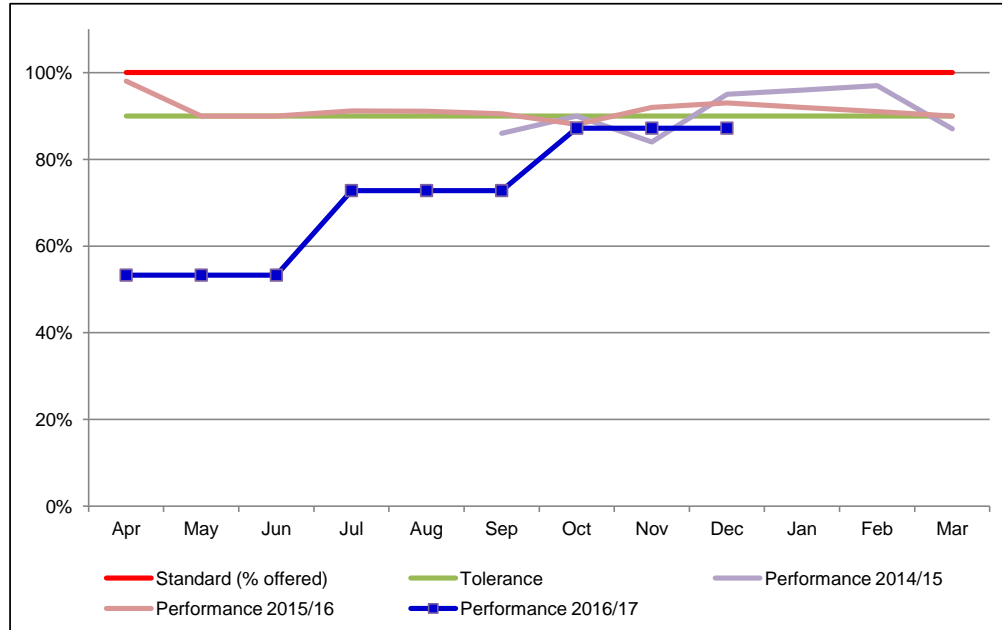
**Please Note:** There is a 1 year time lag to show the full 12 months performance and a 1-2 month time lag for the receipt of data.

<sup>1</sup> Data unavailable at time of reporting

<sup>2</sup> Data no longer available due change in reporting method



**Dementia - Post Diagnostic Support (PDS) *continued***



**Narrative Summary:**

Performance for **Dementia Post-Diagnostic Support (PDS)** is currently at 87%.

It is anticipated that engagement with PDS including date of diagnosis will increase locally with live and accurate data from EMIS.

**October's actions reported to the CE Operational Group:**

- ISD will issue a revised data set for PDS in October 2018.
- EMIS went live in November 2017 and a new PDS template is currently being tested in line with new data set which goes live on 1st April 2019.
- NHS Borders met with ISD in July 2018 and continue to attend national PDS leads group.
- An information leaflet for both patients (to outline expectations) and staff (to assist with delivery) is being developed in partnership with the Borders Dementia Working Group and Health Improvement Scotland.

**Update on above actions:**

- Revised data received, and being aligned with EMIS templates.
- Ongoing 8 weekly engagement with national PDS team leads

**Next month's actions:**

- Finalise leaflet and discuss with operational team before April 2019

## Alcohol Brief Interventions (ABI)

**Standard:** Sustain and embed alcohol brief interventions in 3 priority settings (primary care, A&E, antenatal) and broaden delivery in wider settings

**Standard**

1312

**Tolerance**

within 10%

**Actual Performance** (higher = better performance)

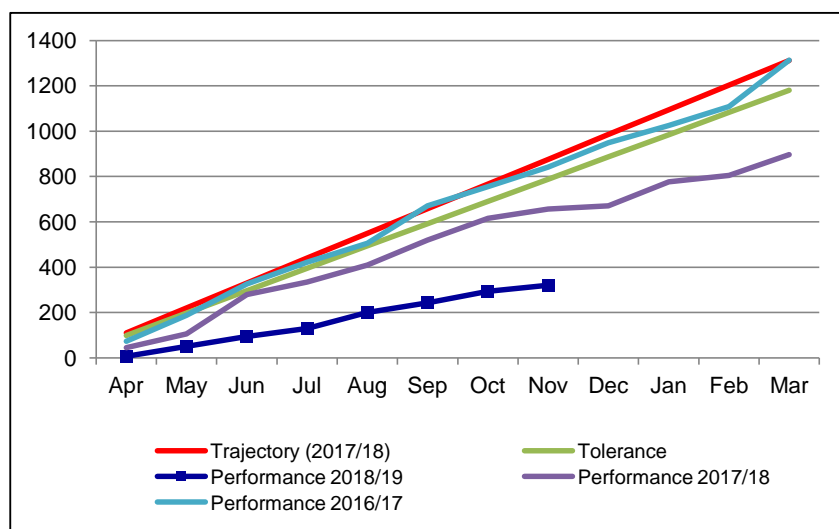
Latest NHS Scotland Performance	NHS Borders Performance (as a comparative)
117.0% (2017/18)	68.4% (2017/18)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Trajectory (2017/18)</b>	110	220	330	440	549	658	767	876	985	1094	1203	1312
<b>Performance 2018/19</b>	7	51	95	130	201	243	293	320				
<b>Performance 2017/18</b>	45	106	280	335	409	520	615	656	670	776	805	897
<b>Performance 2016/17</b>	73	188	326	422	506	670	756	841	949	1025	1109	1313

<sup>1</sup> Please note numbers for June 2018 are low as not all data has been received due to annual leave within the service

**Please Note:** Standard is 1312 by end of March every year, it then resets back to 0 every April and cumulative reporting starts again.

There is a reporting lag in some areas which means that data is not fully reconciled at time of reporting therefore should be treated as provisional.



### Narrative summary:

**Alcohol Brief Interventions (ABI)** performance in October remains low. As previously reported last month the biggest decrease is in Primary Care via the Local Enhanced Service (LES).

### October's actions reported to the CE Operational Group:

- Ongoing liaison with antenatal lead regarding resolving issues (Nov-Dec)
- Funding will be confirmed at ADP meeting on 08/12/18 and attendance at LNC sought thereafter

### Update on above actions:

- the service lead is auditing cases in December in preparation for the midwifery peer group meeting in January where we will clarify processes and practices as performance is still unexpectedly low.
- funds have been identified, further to last month's ADP meeting, to support ABI's via a Local Enhanced Service.

### Next months actions:

- Attend midwifery peer group with audit findings

## Smoking Quits

**Standard:** Sustain and embed successful smoking quits, at 12 weeks post quit, in the 40% SIMD areas

**Standard**

173

**Tolerance**

within 10%

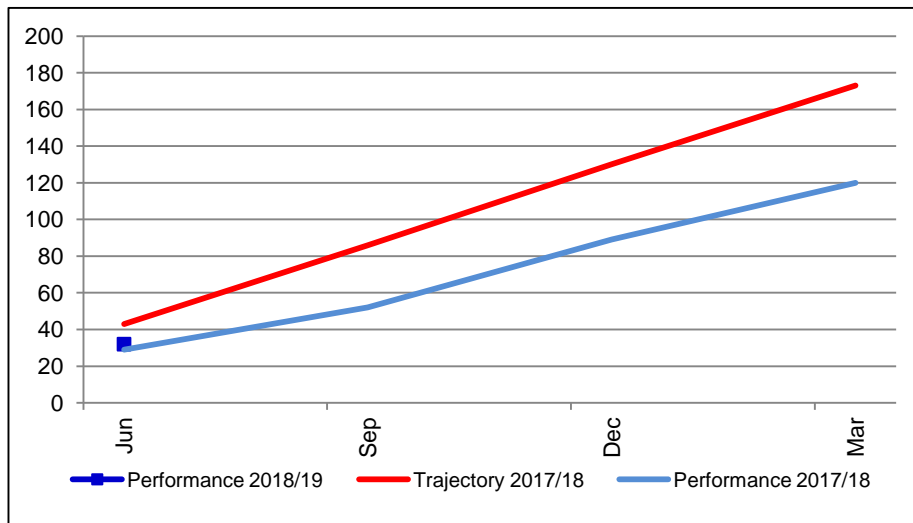
**Actual Performance** (higher = better performance)

NHS Borders Performance (as a comparative)	Latest NHS Scotland Performance
69.36% (Mar 2018)	81.16% (Mar 2018)

	Jun	Sep	Dec	Mar
Trajectory 2018/19	43	86	130	173
Performance 2018/19	32 <sup>1</sup>			
Trajectory 2017/18	43	86	130	173
Performance 2017/18	29	52	89	120
Trajectory 2016/17	43	86	130	173
Performance 2016/17	25	53	91	140

<sup>1</sup> Quarter 1 of 2018/19 is provisional at time of reporting

**Please Note:** All figures are cumulative. Data is reported quarterly to allow monitoring of the 12 week quit period. There is a 6 month lag time for reporting to allow monitoring of the 12 week quit period.



### Narrative Summary:

In the first quarter of 2018/19 our number of overall quit attempts is similar to last year, but below target.

### October's actions reported to the CE Operational Group:

- Communications work for the new Wellbeing Service commences in December 2018 for launch in January 2019. Preparatory work will be taking place in November and December.

### Update on above actions:

- All advisors for the new Wellbeing Service are now trained in smoking cessation.
- communication to primary care colleagues commenced in December about role of new service.
- a press release and short video promoting 'cut down for Christmas' was issued on 28 November.

### Next months actions:

- continue to communicate about the new Wellbeing Service.
- start recruitment process for additional Wellbeing staff.

## Sickness Absence

**Standard:** Maintain Sickness Absence Rates below 4%

**Standard**

4.0%

**Tolerance**

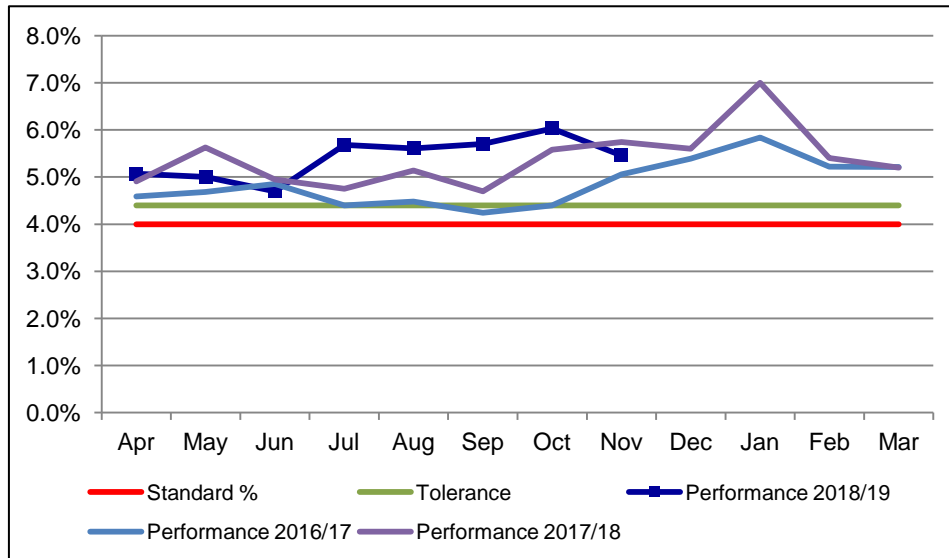
4.4%

**Actual Performance** (lower % = better performance)

**Latest NHS Scotland Performance**

5.36% (Aug 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
<b>Performance 2018/19</b>	5.1%	5.0%	4.7%	5.7%	5.6%	5.7%	6.0%	5.5%				
<b>Performance 2017/18</b>	4.9%	5.6%	5.0%	4.8%	5.1%	4.7%	5.6%	5.7%	5.6%	7.0%	5.4%	5.2%
<b>Performance 2016/17</b>	4.6%	4.7%	4.9%	4.4%	4.5%	4.2%	4.4%	5.1%	5.4%	5.8%	5.2%	5.2%



### Narrative Summary:

The run chart reports a **Sickness Absence** rate in November of 5.5% which is a reduction from October's highest percentage of the year to date.

### October's actions reported to the CE Operational Group:

- HR continue to be a support service to the Clinical Boards by providing advice and support in managing sickness absence as well as proactively identifying areas where rates are high.
- Monthly sickness absence reports are provided to each Clinical Board, these detail trends, rates, the level of short term and long term sickness absence, and reasons for absence per department.
- An analysis of sickness absence for Nursing and Midwifery staff was presented to the CE Operational group and actions identified from this to progress.

### Next months actions:

- Sickness Absence focus groups are taking place within designated wards within the BGH to support Senior Charge Nurses.

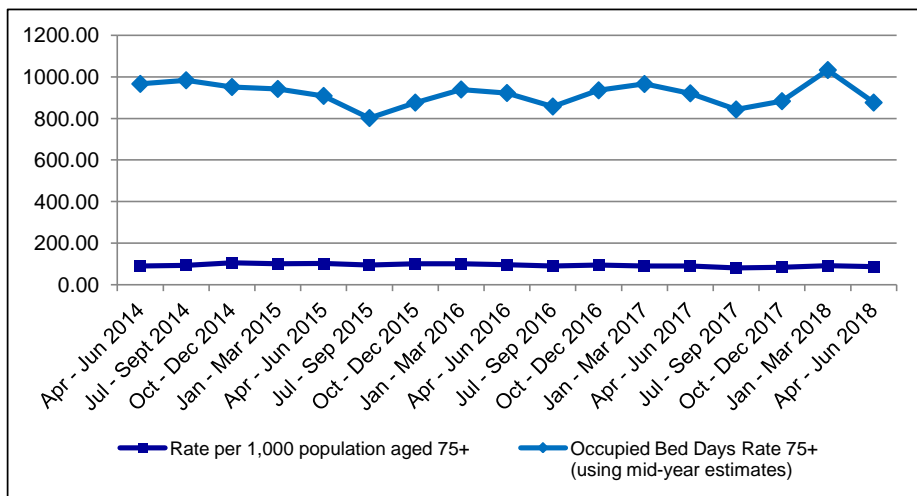
## Emergency Admissions and Occupied Bed Days

**Standard:** Emergency Admissions & Occupied Bed Days for Scottish Borders residents aged 75+

**Actual Performance** (lower = better performance)

	Jul - Sep 2015	Oct - Dec 2015	Jan - Mar 2016	Apr - Jun 2016	Jul - Sep 2016	Oct - Dec 2016	Jan - Mar 2017	Apr - Jun 2017	Jul - Sep 2017	Oct - Dec 2017	Jan - Mar 2018	Apr - Jun 2018	Jul - Sep 2018
<b>Standard</b>													
<b>Rate per 1,000 population aged 75+</b>	95.05	101.40	100.37	95.40	89.38	93.96	90.32	89.62	80.02	84.20	91.46	86.78	
<b>Occupied Bed Days Rate 75+</b> (using mid-year estimates)	801.9	876.1	939.2	922.4	857.3	935.2	965.7	920.8	843.0	883.0	1032.8	876.3	

**Please note:** There is a time lag in data being published for this standard, its is produced quarterly by ISD



**Narrative Summary:**  
 The way in which we report **Emergency Occupied Bed Days** and **Emergency Admissions** in Scottish Borders residents aged 75+ changed in August 2018. The rate of emergency admissions for Scottish Borders residents aged 75 and over has generally been decreasing since late 2014. However, the Borders rate has been higher than the Scottish average until the second quarter of 2016 (July-Sept).

**October's actions reported to the CE Operational Group:**

- Hospital to Home continues to increase the number of patients being discharged
- New criteria for Crawwood has been approved to increase discharges to this facility
- Winter plan workstreams on target

**Update on above actions:**

- Hospital to Home continues to increase it's capacity
- Work has begun to reduce LOS in Community Hospitals showing early positive results

**Next months actions:**

- Continue with the above workstreams as they are work in progress

## Psychological Therapies Waiting Times

**Standard:** 18 weeks referral to treatment for Psychological Therapies

<b>Standard</b>	<b>Tolerance</b>
90.0%	81.0%

**Actual Performance** (higher % = better performance)

<b>Latest NHS Scotland Performance</b>
78.7% (Sep 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
<b>Performance 2018/19</b>	68.0% <sup>2</sup>	65.0% <sup>3</sup>	77.0% <sup>4</sup>	77.0% <sup>4</sup>	96.0%	86.0%	91.0%					
<b>Total Patients Currently Waiting &gt;18 Weeks:</b>	95 <sup>2</sup>	67 <sup>3</sup>	79	60	29	9	7					
<b>Performance 2017/18</b>	80.0%	59.0%	56.0%	68.0%	48.0%	77.0% <sup>1</sup>	38.0%	68.0%	71.0% <sup>2</sup>	58.0% <sup>2</sup>	- <sup>3</sup>	81.0%
<b>Total Patients Currently Waiting &gt;18 Weeks:</b>	93	102	129	132	120	140	132	129	87 <sup>2</sup>	87 <sup>2</sup>	- <sup>3</sup>	- <sup>3</sup>
<b>Performance 2016/17</b>	89.0%	83.0%	89.0%	81.0%	66.0%	78.0%	63.0%	79.0%	62.0%	65.0%	74.0%	85.0%
<b>Total Patients Currently Waiting &gt;18 Weeks:</b>	91	85	103	113	116	109	85	73	74	73	69	82

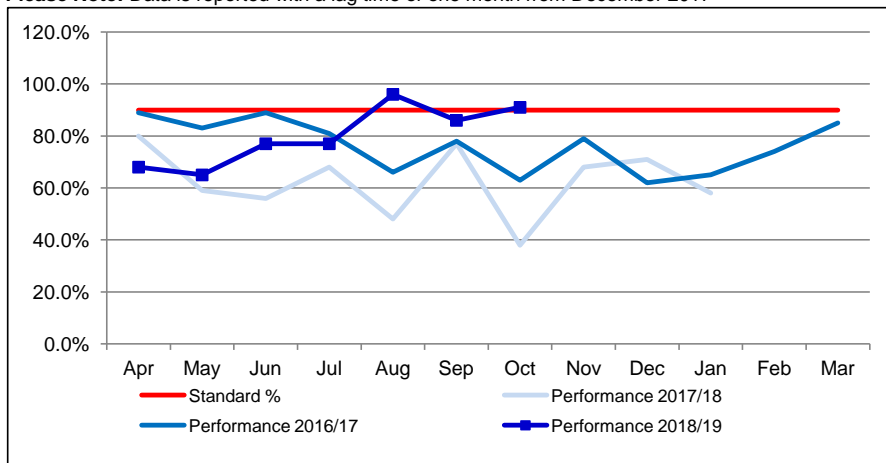
<sup>1</sup> Psychological Therapy data does not include CAMHS or LD as unavailable at the time of reporting

<sup>2</sup> Psychological Therapy data does not include CAMHS or LD due to EMIS reporting delay

<sup>3</sup> Psychological Therapy data does not include CAMHS or LD due to EMIS reporting delay, but does include the Doing Well Service and DBT Team for the first time

<sup>4</sup> Psychological Therapy data for LD and CAMHS is NOT included (due to EMIS reporting delay and staff absence respectively). Data for Dialectical Behaviour Therapy (DBT) Team now included, as well as anxiety management patients starting treatment with the Doing Well Service

**Please Note:** Data is reported with a lag time of one month from December 2017



### Narrative Summary:

We have met the **Psychological Therapies 18 week** standard for this month, the second time this year. For the past four months our Consultant Clinical Psychologist has attended the East and West CMHTs and reviewed appropriateness of referrals to psychology. Standardising accepted referrals in this way may have helped to reduce inappropriate referrals being added to our waiting list for CMHTs.

### October's actions reported to the CE Operational Group:

The Beating the Blues programme continues to have a positive effect on our data. We had two full time clinical psychologists commence maternity leave in September from adult CMHTs. This would have meant they were winding down their caseloads and therefore we would have had less triage resource available in September, hence missing the target for September.

### Update on above actions:

We continue to be under-resourced because of maternity leave, this currently stands at 3 full time staff on maternity leave in adult CMHTs.

### Next months actions:

We are looking at developing a phone triage pilot project in Adult CMHTs and also at reviewing our longest waiters over the phone to confirm that they still wish to be seen by psychology

## Drug & Alcohol Treatment

**Standard:** Clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery

**Standard**

90.0%

**Tolerance**

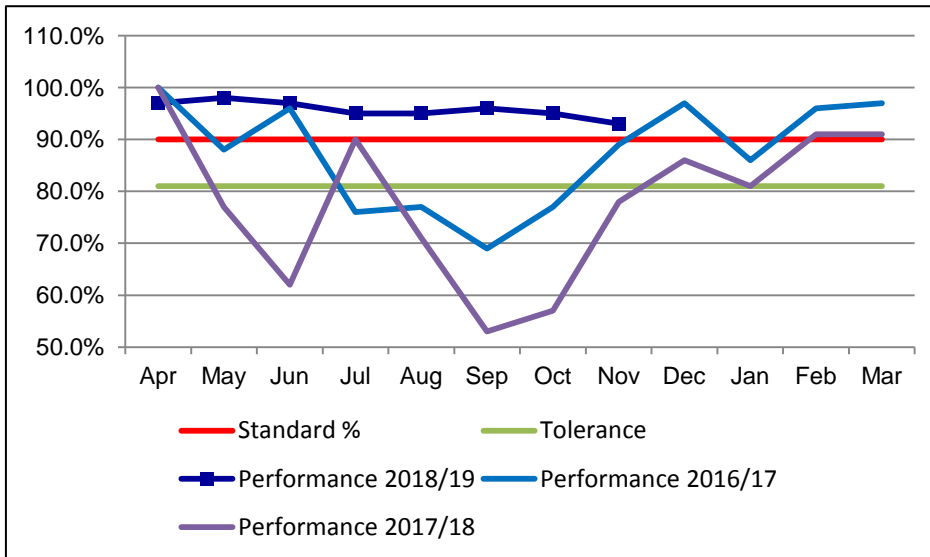
81.0%

**Actual Performance** (higher % = better performance)

**Latest NHS Scotland Performance**

94.2% (Jul - Sep 2018)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Standard %</b>	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
<b>Performance 2018/19</b>	97.0%	98.0%	97.0%	95.0%	95.0%	96.0%	95.0%	93.0%				
<b>Performance 2017/18</b>	100.0%	77.0%	62.0%	90.0%	71.0%	53.0%	57.0%	78.0%	86.0%	81.0%	91.0%	91.0%
<b>Performance 2016/17</b>	100.0%	88.0%	96.0%	76.0%	77.0%	69.0%	77.0%	89.0%	97.0%	86.0%	96.0%	97.0%



### Narrative Summary:

The service has an ongoing requirement to deliver **3 weeks RTT** for 90% of progressed drug & alcohol referrals. Overall, 95% of clients started treatment within three weeks for the month of November 2018. Proposal to ADP for an outreach service with additional funding from Scottish Government.

### October's actions reported to the CE Operational Group:

- The operational document remains delayed and will be removed as an ongoing action until stability is in place within service
- Progress remains relating to co location and will be reported on in due course this will not change much in relation to updating as process will take sometime

### Update on above actions:

Operational document on hold until the beginning of January 2019  
 progression remains in place for co-location  
 medical vacancy will commence in February, plans in place to review component of medical cover and consider consultant psychiatry time  
 Await agreement regarding proposal for outreach team.  
 Testing and implementation of the Person Centred Coaching Tool in place

### Next months actions:

Collect and examine data generated from the Person Centred Coaching Tool

## Supplementary Staffing

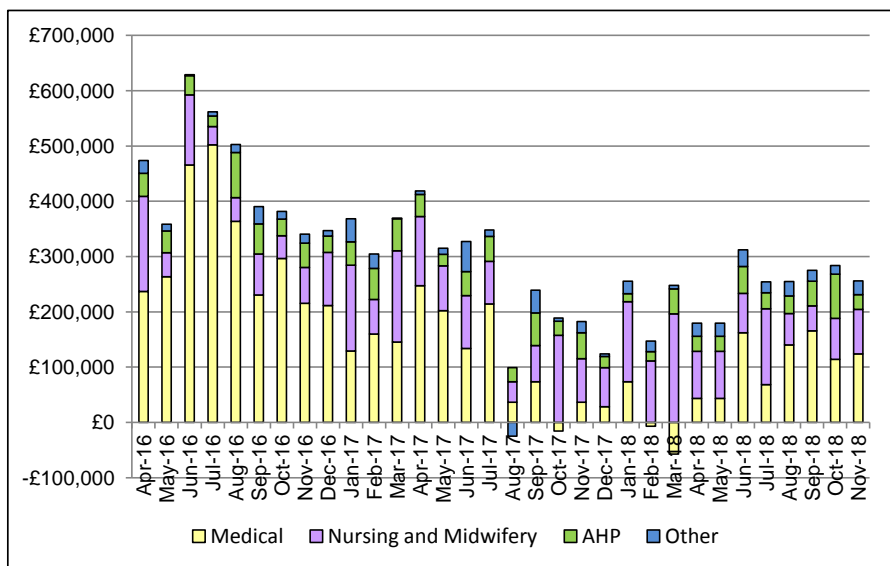
**Standard:** Supplementary staffing - agency spend per month

**Standard**  
0

**Tolerance**  
0

**Actual Performance** (lower = better performance)

	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18
<b>Standard</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Medical</b>	£28,444	£73,802	-£6,994	-£57,438	£43,127	£43,127	£162,154	£68,428	£139,908	£165,453	£113,896	£123,879
<b>Nursing and Midwifery</b>	£70,270	£144,230	£111,112	£196,307	£85,150	£85,150	£71,151	£136,864	£56,990	£45,424	£74,343	£80,626
<b>AHP</b>	£20,519	£14,600	£16,793	£45,197	£27,222	£27,222	£48,958	£29,158	£32,108	£44,609	£79,679	£26,469
<b>Other</b>	£4,881	£22,740	£19,311	£6,312	£24,241	£24,241	£29,844	£19,927	£25,908	£19,438	£15,883	£24,834
<b>Total Cost</b>	<b>£124,114</b>	<b>£255,372</b>	<b>£140,222</b>	<b>£190,378</b>	<b>£179,740</b>	<b>£179,740</b>	<b>£312,107</b>	<b>£254,377</b>	<b>£254,914</b>	<b>£274,924</b>	<b>£283,801</b>	<b>£255,808</b>



### Narrative Summary:

NHS Borders **agency spend** on trained nursing has continued into 2018-19 financial year with the reasons for incurring additional staffing costs related to delayed discharges, high levels of sickness cover and patient acuity. Additional beds are open throughout the BGH and the Knoll. Funding has been identified in the winter plan for these costs. Nursing agency spend in ITU and Theatre in November.

**Medical Agency** - Unscheduled Care. Out of Hours continue to use Agency to cover gaps in the service due to sickness and vacancies. Agency consultant cover in Anaesthetics and General medicine to cover vacancies and mental health service for maternity leave cover..

**AHP Agency** - Continued agency usage in Dietetics, Physiotherapy and Speech Therapy and Podiatry. The reduction is following a review of estimated spend related to outstanding charges in Physiological Measurement for vacancy cover with Radiology usage for maternity cover. The plaster room is using Agency to cover technician vacancies.

**Other agency** - Costs to date relate to agency cover for Blood Sciences, IM&T and Audiology agency staff. Clinical psychology services have also incurred agency spend to cover vacancies. The reduction in the spend recorded in October is due to the cessation of Agency usage in Audiology.

### Actions:

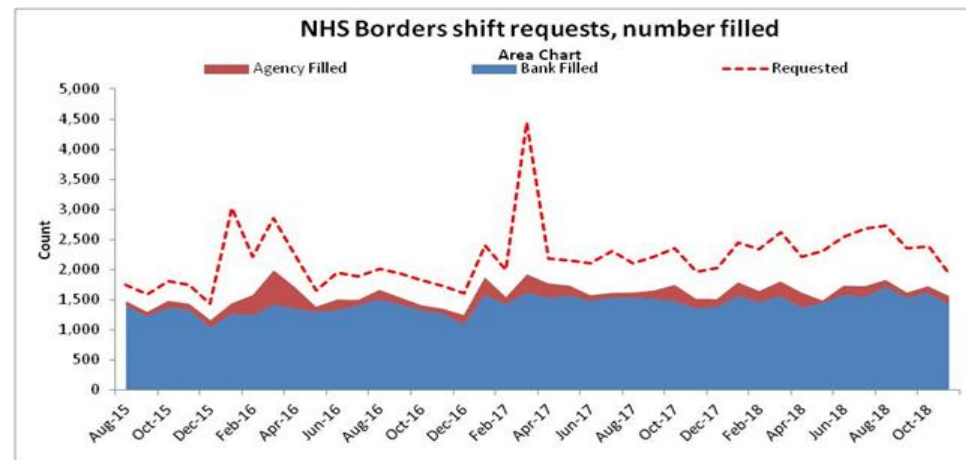
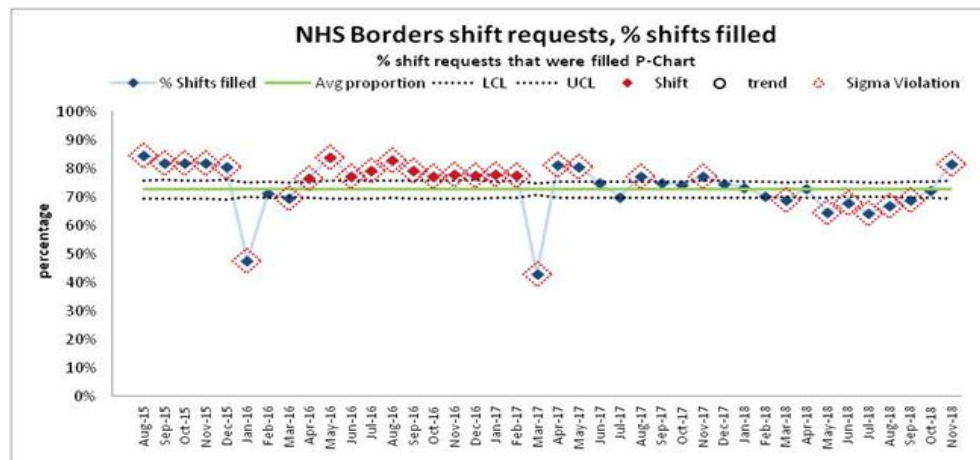
- Recruitment event following targeted training into key nursing posts in Acute Services. The Associate Director of Nursing has introduced weekly meetings with Clinical Service Managers to review the nursing position in order to ensure that sickness absence is managed as per policy and to confirm that all use of supplementary staff is linked to patient safety. Scrutiny provided by the Medical Oversight Group with respect to agency cover provided for medical staffing.



## Nurse Bank

**Standard:** NHS Borders Nurse Bank and agency shifts

### NHS Borders Overall



#### Narrative Summary:

Overall the number of NHS Borders **bank and agency** shift requests decreased further in November 2018 to 1912 shift requests. Agency requests increased to 142 shifts.

Sickness Absence across NHS Borders accounted for 646 shift requests and was the highest reason across all 3 clinical boards for the fifth consecutive month in a row, however has reduced from October 2018.

Every month the reasons for the requests for agency are shared with the service in order that we can understand why we are using agency staff. Requests are all reviewed and signed off by the Associate Director of Nursing to ensure that they are only used where clinical safety is compromised.

Overall, there continues to be high levels of requests for supplementary staff across NHS Borders.

#### October's actions reported to the CE Operational Group:

- The next HCSW and registered nurse recruitment event is planned for the 26<sup>th</sup> October 2018

#### Update on above actions:

- The HCSW and registered nurse recruitment event was a success appointing in excess of 50 staff

#### Next months actions:

- No specific actions planned