Borders NHS Board

NHS BORDERS PERFORMANCE SCORECARD – NOVEMBER 2016

Aim

This paper aims to update the Board with NHS Borders latest performance towards the 2016/17 Local Delivery Plan (LDP) Standards and local Key Performance Indicators. The attached Performance Scorecard shows performance as at 30th November 2016.

Background

The attached Performance Scorecard is presented to the Clinical Executive Operational Group, Strategy & Performance Committee and the Board to enable members to monitor performance against national and local standards and performance indicators Some stretch targets remain within the report for monitoring purposes however a RAG status is only be applied to the national standard, these targets include Waiting Times Target for Diagnostics, Accident & Emergency 4 Hour Standard, CAMHS Waiting Times, Psychological Therapy Waiting Times and Drug & Alcohol Treatment Waiting Times.

Please note that the Delayed Discharges section now also includes information on occupied bed days (for standard delays).

Performance Management remains a key priority across NHS Borders to ensure robust monitoring of key local and national standards and priorities. A comparison against the rest of Scotland is provided in the Managing Our Performance Report which is presented to the Board every 6 months.

The RAG status summary for a rolling 3 month is outlined below:

LDP Standards	Sep-16	Oct-16	Nov-16
Green – achieving standard	14	14	14
Amber – nearly achieving standard	6	5	6
Red – outwith standard	10	11	11

Key Performance Indicators	Sep-16	Oct-16	Nov-16
Green – achieving standard	7	6	6
Amber – nearly achieving standard	2	1	1
Red – outwith standard	4	6	6

A summary RAG dashboard for the year is included on pages 4 - 7 of the report, which gives an overview of performance, and whether it is improving or deteriorating from month to month.

Areas of strong performance from the LDP Standards and Access to Treatment sections in the Scorecard for the position as at 30th November 2016 are highlighted below.

Supporting narrative and ongoing actions have been provided by the services and are detailed in the Scorecard, with the page numbers referenced below:

- The new outpatient DNA rate of 4% was achieved in November 2016 for the first month reported in this scorecard (April 2014 onwards) at 3.8% (page 16)
- The standard for pre-operative stay was achieved during September 2016 (latest available data) 0.19 days against the standard of 0.47 (page 18)
- 93.3% of all referrals were triaged online in November 2016, above the standard of 90% (page 19)
- 40.3% of new born children were breastfed at 6-8 weeks for the quarter April – June 2016 (latest available data) (page 20)
- The rate of Emergency Occupied Bed Days for the over 75s was achieved in May 2016 (latest available data) with 3481 against the standard of 3685 (page 23)
- 18 Weeks RTT admitted pathway linked performance, non-admitted pathway performance, non admitted linked performance, combined overall performance and combined pathway linked performance continue to achieve the standard of 90% (latest available data) in October 2016 (pages 31-35)
- Treatment of cancer within 31 days of decision to treat for all patients diagnosed with cancer is consistently being achieved – latest available data October 2016 (page 39)
- Treatment of cancer within 62 days for urgent referrals of suspicion of cancer is also consistently being achieved – latest available data October 2016 (page 40)
- 95.1% of patients were discharged or transferred from A&E within the 4 hour standard during November 2016 (page 41)
- 98% of patients were seen within 18 weeks referral to treatment for specialist Child and Adolescent Mental Health Services in November 2016 against the standard of 90% (page 46)

The Board are asked to note that the following standards have been outwith the 10% tolerance (red status) for 3 or more consecutive months at 30th November 2016. Services have provided narrative and actions that are underway to improve performance. Details can be found within the Scorecard on page references below.

- eKSF and PDPs – performance recorded outwith the trajectories set for 8 consecutive months during this financial year (page 21 & 22)
- 12 weeks Outpatient Waiting Times – performance reported outwith the standard for 8 consecutive months during this financial year (page 26)
- 12 weeks Inpatient Waiting Times – performance reported outwith the standard for 4 consecutive months (page 27)
- 12 week Treatment Time Guarantee – performance reported outwith the standard for 3 consecutive months (page 28)
- 18 Weeks Admitted Pathway Performance – performance reported outwith the 90% standard for 4 consecutive months (page 30)
- 6 week diagnostic waiting times – performance reported outwith the standard for 8 consecutive months during this financial year (page 36)
- Psychological Therapies – performance reported outwith the standard for 4 consecutive months (page 45)
- AHP Waiting Times – performance reported outwith the standard for 8 consecutive months during this financial year (page 48)
- Delayed Discharges – performance reported outwith the standard for 8 consecutive months during this financial year (page 51)

The attached Scorecard contains information from the respective service leads around the reasons for non delivery of the target / standards and the actions being taken to address these. A performance "deep dive" on those areas which remain off track will be undertaken through the Board's Strategy & Performance Committee later this year.

Summary

NHS Borders Board meetings receive the Performance Scorecard highlighting the organisation's performance against the national LDP Standards and local Key Performance Indicators.

Recommendation

The Board is asked to **note** the November 2016 Performance Scorecard.

Policy/Strategy Implications	Regular and timely performance reporting is an expectation of the Scottish Government
Consultation	Planning and Performance have consulted individual Clinical Boards to agree the information that will be reported on a monthly basis.
Consultation with Professional Committees	See above
Risk Assessment	Continuous monitoring of performance is a key element in identifying risks affecting Health Service delivery to the people of the Borders
Compliance with Board Policy requirements on Equality and Diversity	Please see attached Impact Equality Assessment Scoping Template
Resource/Staffing Implications	The implementation and monitoring of standards will require that Lead Directors, Managers and Clinicians comply with Board requirements

Approved by

Name	Designation	Name	Designation
June Smyth	Director of Workforce & Planning		

Author(s)

Name	Designation	Name	Designation
Carly Lyall	Planning & Performance Officer		

NHS Borders

PERFORMANCE SCORECARD

As at 30th November 2016

November 2016

Planning & Performance

Month

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INTRODUCTION

DASHBOARD OF HEAT STANDARDS

The Dashboard of Standards shows the performance of each standard against a set trajectory. To enable current performance to be judged, colour coding and letters are 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			
R	Under Performing	Current performance is significantly outwith the trajectory set.	Outwith the standard by 11% or greater
A	Slightly Below Trajectory	Current performance is moderately outwith the trajectory set.	Outwith the standard by up to 10%
G	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 viewed direction symbols are also included in the dashboard. These are shown below:

Direction 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	-

LDP Standards

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 is called the Local Delivery Plan (LDP) and forms an agreement on what Health Boards will achieve in the next year with SGHD. Boards are asked to work towards a number of key standards for the year which fit with the Government's health objectives. The Local Delivery Plan for 2016/17 sets out the LDP Standards for NHS Borders.

The Performance Scorecard includes data and narrative to report on the LDP Standards, local Key Performance Indicators and Delegated Performance.

Planned work with local partners such as Scottish Borders Council is also included.

Please note:

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

Performance on the HEAT standards is detailed within in this report. The following table summarises the achievements for the financial year 2016/17 to date, the arrows indicate performance and direction of travel towards achieving the standards compared to the previous month:

Indicator	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Diagnosis of Dementia	A	A ↓	A ↑	A ↓	A ↑	A ↑	A ↓	A ↔				
Dementia Post Diagnostic Support [1] (2015/16 data)	A	A ↓	A ↔	A ↑	A ↔	A ↔	R ↓	-				
Alcohol Brief Interventions [2]	R	R ↑	A ↑	A ↑	A ↑	G ↑	A ↑	A ↑				
Smoking cessation successful quits in most deprived areas [3]	-	-	R	-	-	-	-	-				
Sickness Absence Reduced	R	R ↓	R ↓	A ↑	R ↓	A ↑	A ↓	R ↓				
Treatment within 62 days for Urgent Referrals of Suspicion of Cancer [4]	G	G ↑	G ↓	G ↑	G ↓	G ↑	G ↔	-				
Treatment within 31 days of decision to treat for all Patients diagnosed with Cancer [4]	G	G ↔	G ↓	G ↑	G ↔	G ↔	G ↔	-				
18 Wk RTT: 12 wks for outpatients	R	R ↓	R ↓	R ↑	R ↑	R ↓	R ↓	R ↓				
18 Wk RTT: 12 wks for inpatients	R	A ↑	R ↓	A ↑	R ↓	R ↓	R ↓	R ↓				
18 Wk RTT: 12 weeks TTG	R	R ↑	A ↑	R ↓	G ↑	R ↓	R ↑	R ↓				
18 Wk RTT: Admitted Pathway Performance [5]	R	A ↑	A ↑	R ↓	R ↓	R ↑	R ↑	-				

Indicator	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
18 Wk RTT: Admitted Pathway Linked Pathway [5]	G	G ↑	G ↓	G ↓	G ↓	G ↑	G ↑	-				
18 Wk RTT: Non-admitted Pathway Performance [5]	G	G ↑	G ↔	G ↓	G ↑	G ↑	G ↓	-				
18 Wk RTT: Non-admitted Pathway Linked Pathway [5]	G	G ↓	G ↓	G ↑	G ↑	G ↓	G ↓	-				
Combined Performance [5]	G	G ↑	G ↑	G ↓	G ↑	G ↑	G ↓	-				
Combined Performance Linked Pathway [5]	G	G ↓	G ↓	G ↓	G ↑	G ↓	G ↑	-				
6 Week Waiting Target for Diagnostics	R	R ↓	R ↑	R ↑	R ↓	R ↓	R ↔	R ↑				
4-Hour Waiting Target for A&E	A	A ↓	G ↑	G ↓	A ↓	A ↑	G ↑	G ↔				
No CAMHS waits over 18 wks	R	A ↑	A ↑	G ↑	G ↔	G ↔	G ↔	G ↓				
No Psychological Therapy waits over 18 wks	A	A ↓	A ↑	A ↓	R ↓	R ↑	R ↓	A ↑				
90% of Alcohol/Drug Referrals into Treatment within 3 weeks	G	A ↓	G ↑	R ↓	R ↑	R ↓	R ↑	A ↑				
No Delayed Discharges over 2 Wks	R	R ↓	R ↑	R ↓	R ↓	R ↑	R ↓	R ↑				
New patient DNA rate	R	R ↑	R ↑	R ↓	A ↑	A ↓	R ↓	G ↑				
Same day surgery [6]	A	A ↓	A ↑	A ↓	A ↓	A ↑	-	-				
Pre-operative stay [6]	G	G ↑	G ↓	G ↓	G ↔	G ↑	-	-				

Indicator	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Online Triage of Referrals	G	G ↑	G ↓	G ↓	G ↑	G ↓	G ↓	G ↑				
Increase the proportion of new-born children breastfed at 6-8 weeks [7]	-	-	G ↑	-	-	-	-	-				
eKSF annual reviews complete	R	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑				
PDP's Complete	R	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑				
Emergency OBDs aged 75 or over (per 1,000) [8]	G ↑	G ↑	-	-	-	-	-	-				
Admitted to the Stroke Unit within 1 day of admission [9]	A	G ↑	A ↓	G ↑	G ↑	G ↓	A ↓	-				

Footnotes

1 There is a 1 year time lag to show the full 12 months performance therefore data is 2015/16 rather than 2016/17
2 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.
3 Data is reported quarterly, with a time lag, to allow monitoring of the 12 week quit period.
4 One month lag as data is supplied nationally.
5 From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.
6 There is a 2 month lag in data due to SMR recording
7 There is a lag time for national data, local data supplied and reported quarterly
8 There is a 6 month lag in reporting any data included is the most up to date data available.
9 There is a 1 month lag for data. A data snapshot is taken and used to compile these reports. Routine data collection and amendment usually take place on a daily basis however data should be interpreted as provisional because delays in data entry may occur or data updates may be made after the snapshot was taken.

Performance on the Key Performance Indicators is detailed within in this report. The following table summarises the achievements for the financial year 2016/17 to date, the arrows indicate performance and direction of travel towards achieving the standards compared to the previous month:

Indicator		Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
AHP Waiting Times		R	R ↓	R ↓	R ↓	R ↓	R ↑	R ↓	R ↓				
Cancellations	Hospital	R	R ↓	R ↑	R ↑	R ↓	R ↑	R ↓	R ↑				
	Clinical	R	R ↑	G ↑	A ↓	G ↑	A ↓	G ↑	R ↓				
	Patient	G	G ↓	G ↓	A ↓	G ↑	G ↓	G ↓	G ↑				
	Other	G	G ↔	G ↔	G ↔	G ↓	G ↑	G ↔	G ↓				
Borders General Hospital Average Length of Stay		R	A ↑	A ↑	A ↓	A ↓	R ↓	R ↔	A ↑				
Community Hospitals Average Length of Stay		R	R ↑	R ↑	R ↓	R ↑	R ↓	R ↑	R ↓				
Mental Health Average Length of Stay General Psychiatry Total [2]		-	-	G ↑	-	-	G ↑	-	-				
Mental Health Average Length of Stay Psychiatry of Old Age Total [2]		-	-	R ↓	-	-	R ↑	-	-				
Mental Health Waiting Times (Patients waiting over 18 weeks)		A	G ↑	G ↔	G ↔	G ↔	G ↔	R ↓	R ↓				
Learning Disability Waiting Times (Patients waiting over 18 weeks)		A	A ↔	R ↓	A ↑	G ↑	G ↔	A ↓	G ↑				
Rapid Access Chest Pain Clinic		G	G ↔	R ↓	R ↔	G ↑	G ↔	G ↔	G ↔				
Audiology 18 Weeks Waiting Times [1]		-	A -	A ↓	G ↑	G ↓	G ↑	G ↔	G ↔				

Footnotes

1 Data unavailable April 2016 due to staffing issues within the service.

2 Mental Health ALOS moved to quarterly reporting in October 2016 after discussion with the service and as agreed at the Mental Health Performance Review

The following standards cannot be reported on a monthly basis and the table below indicates how progress will be reported.

Standard Area	Standard Descriptor	Standard Date	Standard	Frequency of Reporting
Cancer	Increase proportion of 1st stage breast, colorectal and lung diagnosis by 25%	Mar-17	25% increase	Managing Our Performance Report – 6 and 12 month intervals
Antenatal Services	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar-17	80%	Managing Our Performance Report – 6 and 12 month intervals
IVF	Commence IVF Treatment within 12 months	Mar-17	All patients	Managing Our Performance Report – 6 and 12 month intervals
CDI	Clostridium difficile infections per 1000 occupied bed days (0.32)	Mar-17	0.32 bed days	Managing Our Performance Report – 6 and 12 month intervals and the Healthcare Associated Infection, Prevention and Control Report
SAB2	SAB infections per 1000 acute occupied bed days (0.24)	Mar-17	0.24 bed days	Managing Our Performance Report – 6 and 12 month intervals and the Healthcare Associated Infection, Prevention and Control Report
GPAccess	48 hour access or advance booking to an appropriate member of the GP team (90%)	Mar-17	90%	Managing Our Performance Report – 6 and 12 month intervals
Breakeven	Operate within agreed revenue resource limit; capital resource limit; and meet cash requirement	Mar-17	-	Managing Our Performance Report – 6 and 12 month intervals

LDP Standards:

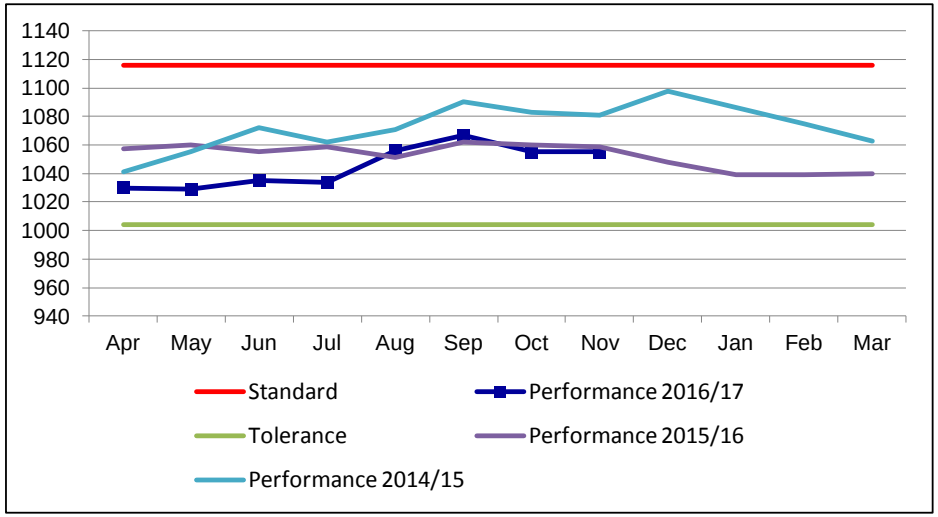
General

Diagnosis of Dementia

	Standard	Tolerance
Standard: Increase the number of patients added to the dementia register	1116	1004

Actual Performance (higher = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard	1116	1116	1116	1116	1116	1116	1116	1116	1116	1116	1116	1116
Performance 2016/17	1030	1029	1035	1034	1056	1067	1055	1055				
Performance 2015/16	1057	1060	1055	1059	1051	1062	1060	1059	1048	1039	1039	1040
Performance 2014/15	1041	1055	1072	1062	1071	1090	1083	1081	1098	1086	1075	1063



Narrative Summary:
The run chart shows the number of patients being added to the **Dementia Register** increased in September 2016 but decreased in October 2016 and stayed the same in November 2016. Work continues as described below.

Actions:
- An exercise to review patients' dementia diagnosis recording on Epex is ongoing. This will be cross checked with the GP Dementia diagnosis database with those surgeries willing to participate.
- A pilot with Selkirk practice increased the number of diagnoses on the GP database (Selkirk area patients) by approximately 20%. It is anticipated that with this data validation exercise the target will be met.
- Practices have been identified to work with next - data has been received from P&P to cross check ePEX against the register and data quality checks are underway.

Dementia - Post Diagnostic Support (PDS)

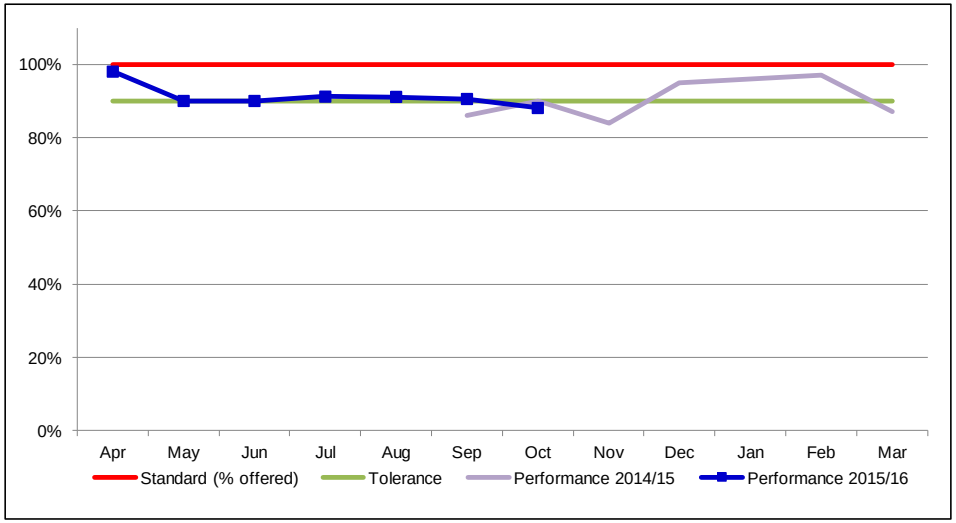
	Standard	Tolerance
Standard: People newly diagnosed with dementia will have a minimum of 1 year's post-diagnostic support	100%	within 10%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard (% offered)	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 2016/17												
Performance 2015/16	135	140	166	186	205	220	229					
Performance 2014/15						75	77	32	54	71	97	107
The Number of People who are Diagnosed with Dementia and Referred for PDS												
Performance 2016/17												
Performance 2015/16	138	156	185	204	225	243	260					
Performance 2014/15						87	86	38	57	74	100	123
Percentage offered at least 12 months of PDS												
Performance 2016/17												
Performance 2015/16	98%	90%	90%	91%	91%	91%	88%					
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.

Dementia - Post Diagnostic Support (PDS) *continued*



Narrative Summary:
Performance for **Dementia Post-Diagnostic Support** (PDS) had shown an improvement until October 2015 (year lag time) when the standard was outwith 10% tolerance.

Actions:
- A short term working group is looking at improving delivery of PDS, this multi-disciplinary group has representation within the Focus on Dementia project, the lead body in supporting PDS processes.
- We have been accepted as a reporting pilot and to influence national data collection. This work is being undertaken in partnership with ISD Data too which was reviewed in October 2016 and has now been formalised into the National programme.
- Post Diagnostic Support Excellence Programme has provided the basis for further training for staff and informed the action plan regarding further learning. This commenced at the end of August and is still being delivered.
- Re engagement with Alzheimer Scotland to delivery community mapping aspect of Pillar**.**

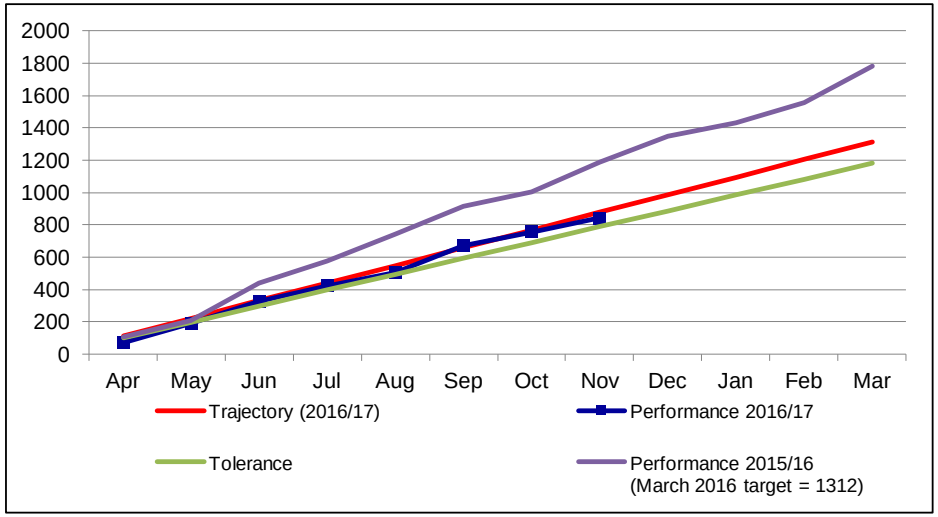
Alcohol Brief Interventions (ABI)

	Standard	Tolerance
Standard: Sustain and embed alcohol brief interventions in 3 priority settings (primary care, A&E, antenatal) and broaden delivery in wider settings	1312	within 10%

Actual Performance (higher = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Trajectory (2016/17)	110	220	330	440	549	658	767	876	985	1094	1203	1312
Performance 2016/17	73	188	326	422	506	670	756	841				
Performance 2015/16 (March 2016 target = 1312)	105	208	438	575	744	913	1004	1190	1348	1430	1555	1780
Performance 2014/15 (March 2015 target = 1247)	147	295	429	603	760	930	1180	1288	1391	1517	1680	1803

Please Note: 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 November is sitting at 96% of trajectory. Renewed materials are in development to support screening in Accident & Emergency. It is anticipated that screening rates will improve over the next 4-6 weeks and this will lead to increased numbers of individuals at risk being identified.

Actions:
- Continue with the development with the materials to support Accident & Emergency.

Smoking Quits

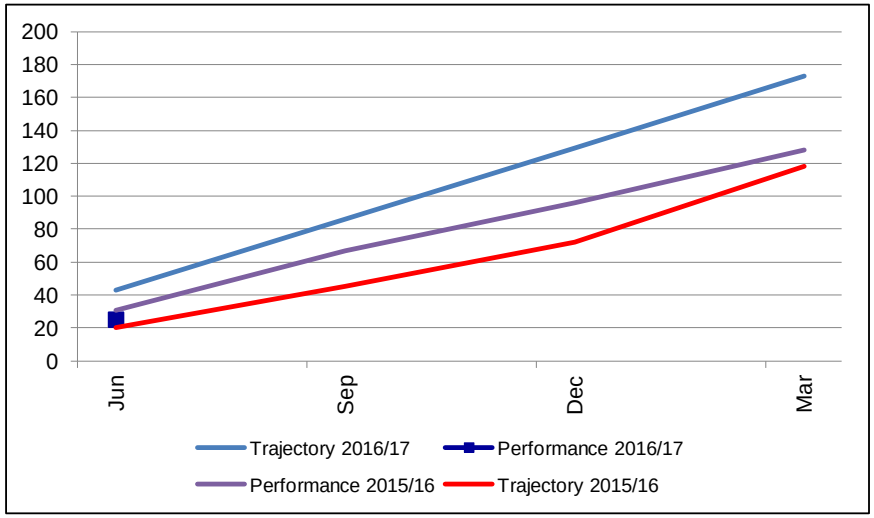
Standard: Sustain and embed successful smoking quits, at 12 weeks post quit, in the 40% SIMD areas	Standard	Tolerance
	117	within 10%

Actual Performance (higher = better performance)

	Jun	Sep	Dec	Mar
Trajectory 2016/17	43	86	129	173
Performance 2016/17	25			
Trajectory 2015/16	20	45	72	118
Performance 2015/16	31	67	96	128

[1] Quarter 1 of 2016/17 should be treated as provisional

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:
The Q1 standard for successful 12 week **smoking quits** is 43. Currently there are 25 recorded. This figure should be treated as provisional, it was extracted from the national database on 13/12/16 however it unlikely to change significantly. Nationally there has been a reported 5% drop in referrals to services.

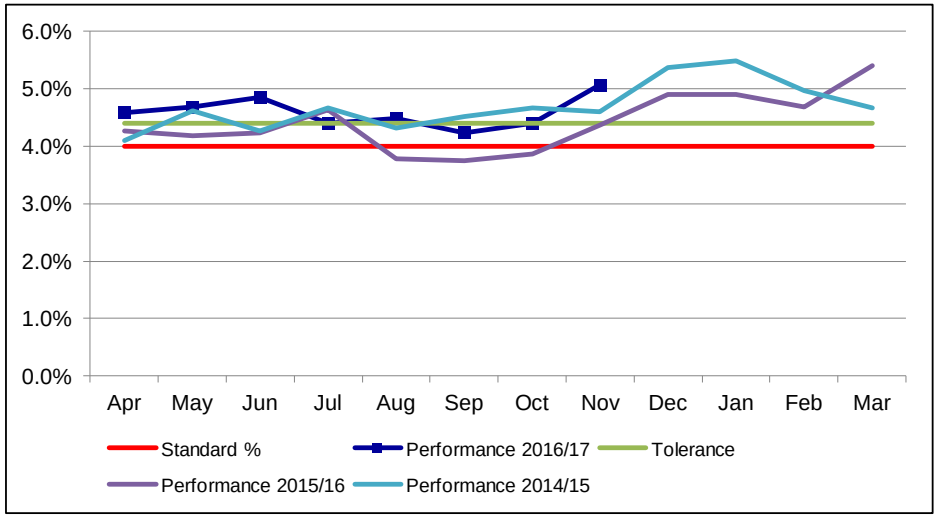
Actions:
- A 'stop before Christmas' campaign is in progress on local radio and Communications are supporting development of new materials.

Sickness Absence

	Standard	Tolerance
Standard: Maintain Sickness Absence Rates below 4%	4.0%	4.4%

Actual Performance (lower % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Performance 2016/17	4.6%	4.7%	4.9%	4.4%	4.5%	4.2%	4.4%	5.1%				
Performance 2015/16	4.3%	4.2%	4.2%	4.6%	3.8%	3.8%	3.9%	4.4%	4.9%	4.9%	4.7%	5.4%
Performance 2014/15	4.1%	4.6%	4.3%	4.7%	4.3%	4.5%	4.7%	4.6%	5.4%	5.5%	5.0%	4.7%



Narrative Summary:
The run chart shows the **Sickness Absence** standard was outwith the tolerance set at 5.1% for November 2016.

Cumulative sickness absence for the year 2016 was 4.78% which is 0.44% lower than the NHS Scotland average of 5.22%. NHS Borders reports the second lowest year end figure of the territorial boards.

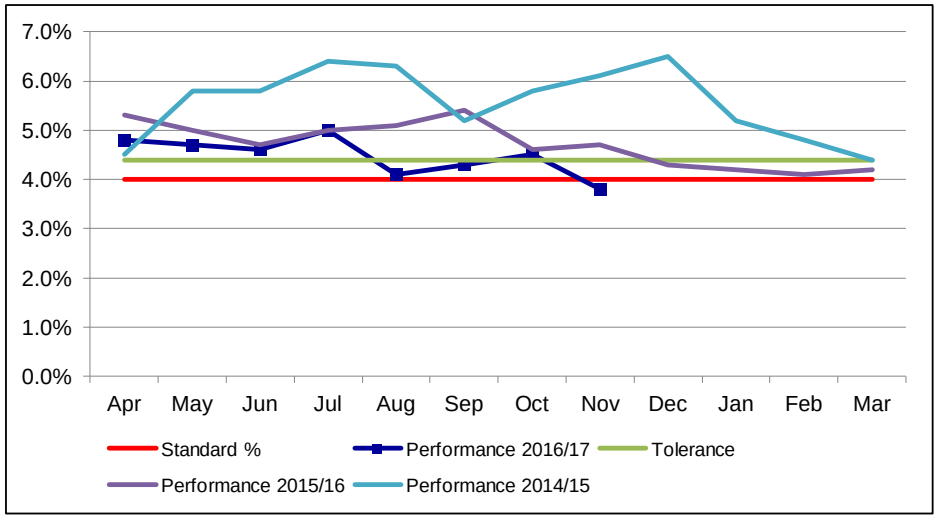
Actions:
- HR continue to be a support service to the Clinical Boards by providing advice and support in managing sickness absence as well as proactively identifying areas where rates are high.
- Monthly sickness absence reports are provided to each Clinical Board, these detail trends, rates, the level of short term and long term sickness absence and reasons for absence per department.
- An Attendance Management and Wellbeing project has identified initiatives designed to improve employee well-being and promote further attendance at work. Recommendations are being taken forward through the Management of

Outpatient DNA Rates

	Standard	Tolerance
Standard: New patients DNA rate will be less than 4% over the year	4.0%	4.4%

Actual Performance (lower % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Performance 2016/17	4.8%	4.7%	4.6%	5.0%	4.1%	4.3%	4.5%	3.8%				
Performance 2015/16	5.3%	5.0%	4.7%	5.0%	5.1%	5.4%	4.6%	4.7%	4.3%	4.2%	4.1%	4.2%
Performance 2014/15	4.5%	5.8%	5.8%	6.4%	6.3%	5.2%	5.8%	6.1%	6.5%	5.2%	4.8%	4.4%



Narrative Summary:
Following the 6 week media campaign on the cost and impact of missed appointments in July/ August, the DNA rate has continued to be lower than for the same months in previous years. At 3.8% for November 2016 this is the best level achieved.

Actions:
- Exploring how to improve staffing for making telephone calls to patients with a history of missed appointments .
- Further analysis of DNAs to see where future interventions are likely to be most effective.

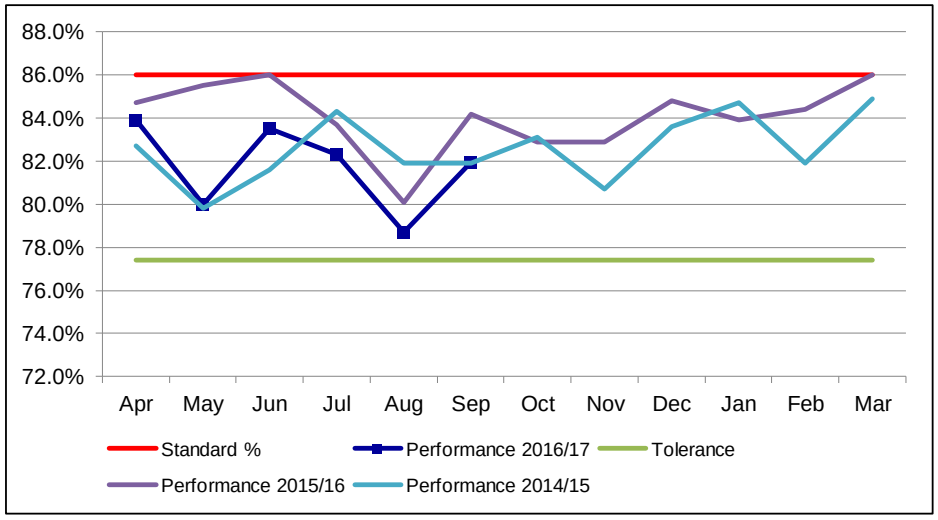
Same Day Surgery

	Standard	Tolerance
Standard: 86% of patients for day procedures to be treated as Day Cases	86.0%	77.4%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%
Performance 2016/17	83.9%	80.0%	83.5%	82.3%	78.7%	81.9%						
Performance 2015/16	84.7%	85.5%	86.0%	83.7%	80.1%	84.2%	82.9%	82.9%	84.8%	83.9%	84.4%	86.0%
Performance 2014/15	82.7%	79.8%	81.6%	84.3%	81.9%	81.9%	83.1%	80.7%	83.6%	84.7%	81.9%	84.9%

Please Note: There is a two month lag time in data being published for this standard



Narrative Summary:
In March 2016 the overall 86% HEAT standard for **same day surgery** (BADS* procedures) was achieved for the first time since June 2015, however this has not been sustained.

The main reasons for patients not being treated as a day case are:
- Anaesthetic or medical reasons
- Surgical reasons – e.g. bleeding, pain, unexpected problems during surgery, operation turned out to be more complex than anticipated
- Patient social status – no responsible adult at home or distance to travel

Actions:
- Ongoing redesign of Theatres and surgical flow within BGH which will enable repatriation and therefore should increase the number of Day Case procedures. Implementation of the new agreed service model took place in November 2016 and this will be monitored for success over the year.

**British Association of Day Case Surgery*

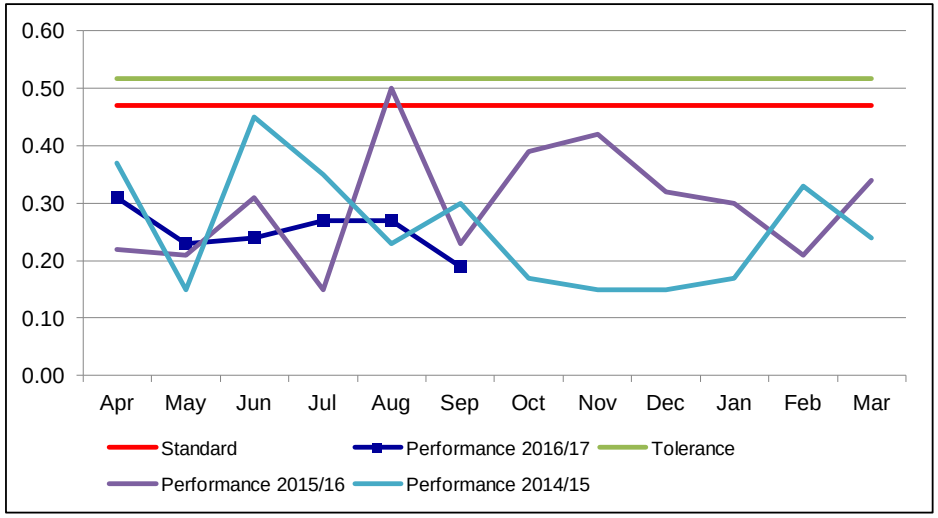
Pre-Operative Stay

	Standard	Tolerance
Standard: Reduce the days for pre-operative stay	0.47	0.52

Actual Performance (lower = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Performance 2016/17	0.31	0.23	0.24	0.27	0.27	0.19						
Performance 2015/16	0.22	0.21	0.31	0.15	0.50	0.23	0.39	0.42	0.32	0.30	0.21	0.34
Performance 2014/15	0.37	0.15	0.45	0.35	0.23	0.30	0.17	0.15	0.15	0.17	0.33	0.24

Please Note: There is a two month lag time in data being published for this standard



Narrative Summary:
The run chart shows that **pre-operative inpatient stays** in hospital are generally low and within the trajectory set, with the exception of August 2015 when the rate increased. This is the only breach of standard recorded since April 2013 and performance has since returned to a normal position. The highest admissions the day before the patients procedure are in orthopaedics.

Work has been carried out to reduce pre-admissions in orthopaedics through the theatres and surgical flow project - this change was implemented on 15th August 2016 and the impact is starting to show in the September data with the lowest rate since January 2015.

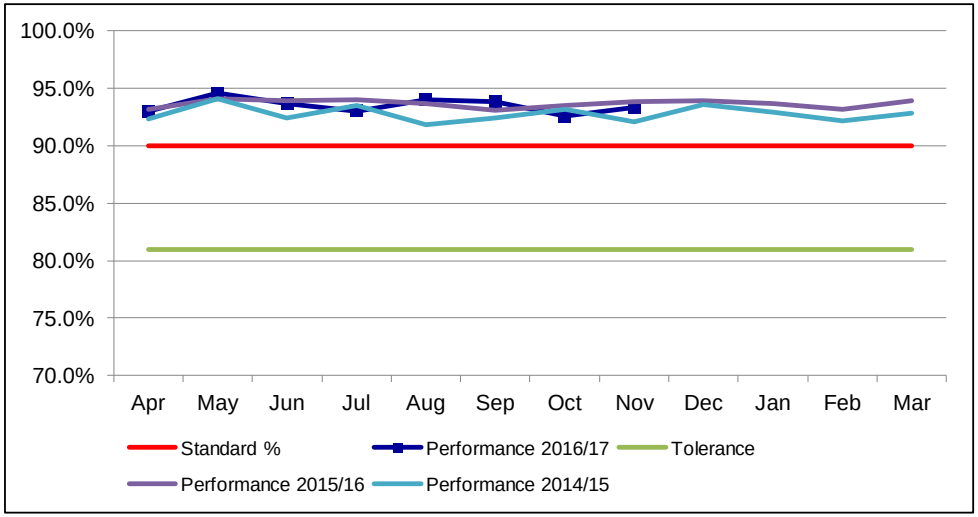
Actions:
- No further action planned at this time.

Online Triage of Referrals

	Standard	Tolerance
Standard: 90% of all referrals to be triaged online	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	93.0%	94.6%	93.7%	93.0%	94.0%	93.8%	92.6%	93.3%				
Performance 2015/16	93.2%	94.1%	93.9%	94.0%	93.7%	93.1%	93.5%	93.8%	93.9%	93.7%	93.2%	93.9%
Performance 2014/15	92.3%	94.1%	92.4%	93.5%	91.8%	92.4%	93.2%	92.1%	93.6%	92.9%	92.2%	92.8%



Narrative Summary:
The chart is the percentage of electronic referrals received for the month that have been triaged within 10 days of month end .

Actions:
- The goal remains to increase the number of referrals received and processed online. Work is ongoing to enable referrals from Dentists to be electronic

Breastfeeding

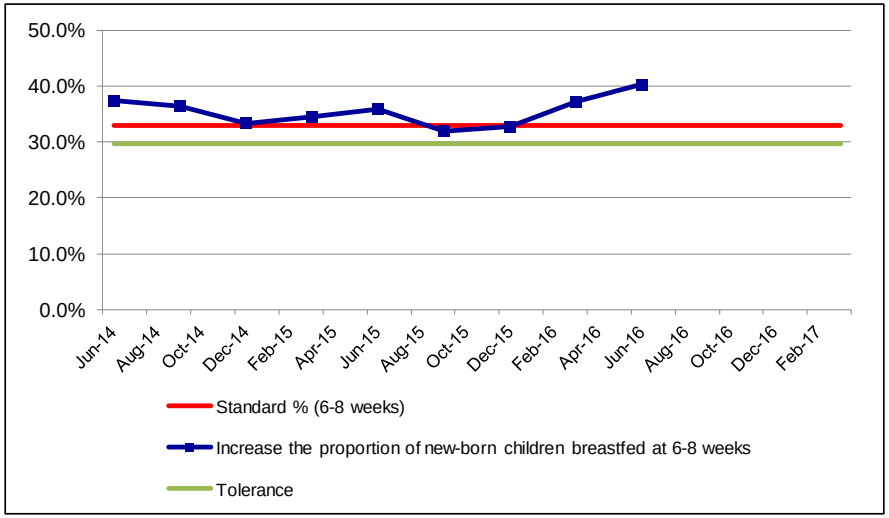
	Standard	Tolerance
Standard: Increase the proportion of new-born children breastfed at 6-8 weeks	33.0%	29.7%

Actual Performance (higher % = better performance)

	Jun-14	Sep-14	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17
Standard % (6-8 weeks)	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%
Increase the proportion of new-born children breastfed at 6-8 weeks	37.4%	36.4%	33.3%	34.4%	35.9%	32.0%	32.8%	37.2%	40.3%			
Breastfeeding on discharge from BGH [1]	52.9%	54.9%	48.9%	50.7%	57.5%	50.6%	-	-	-			
Breastfeeding at 10 Days	42.9%	43.4%	41.6%	44.3%	43.4%	40.5%	38.3%	32.6%	50.8%			
Percentage Ever Breast Fed	-	-	-	-	-	-	-	60.50%	75.0%			

Please Note: There is a lag time for national data, local data supplied quarterly. Data reporting changed from Janaury 2016 to report babies that were ever breast fed. March 2016 data is provisional due to the change over period and forms for reporting

[1] Breastfeeding on discharge from BGH is not longer reported on, replaced with % ever fed



Narrative Summary:
The standard to **increase the proportion of new-born children breastfed at 6-8 weeks** is measured quarterly and local data is supplied due to the time lag for national data. For the quarter April - June 2016 performance exceeded the 33% standard.

NHS Borders was assessed for re-accreditation in May 2016 and UNICEF's Designation Committee has approved.

Actions:
- Maternity Staff and BFI key workers actively working on ensuring babies get the best start in life. All staff continue to attend training updates on BFI and Skin to Skin is initiated for all deliveries

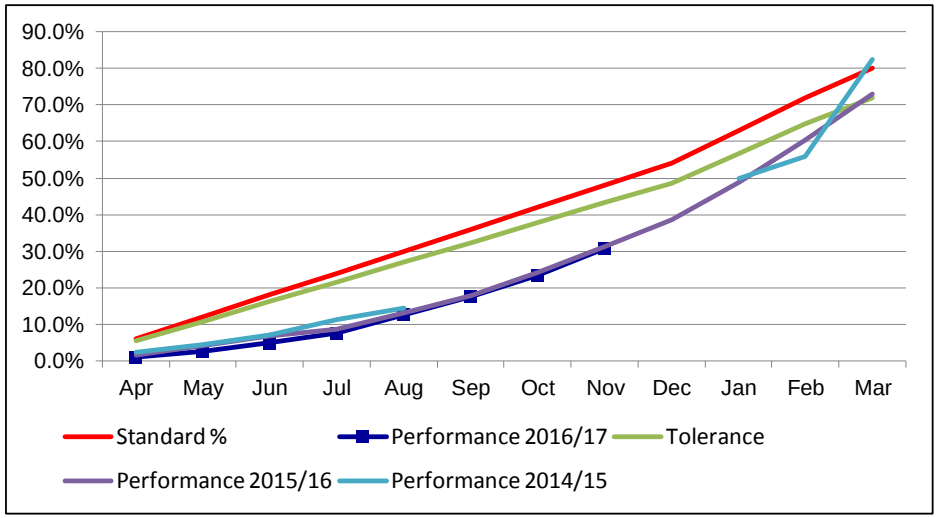
eKSF

	Standard	Tolerance
Standard: 80% of all Joint Development Reviews to be recorded on eKSF	80.0%	within 10%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	6.0%	12.0%	18.0%	24.0%	30.0%	36.0%	42.0%	48.0%	54.0%	63.0%	72.0%	80.0%
Performance 2016/17	1.0%	2.5%	4.9%	7.6%	12.7%	17.7%	23.5%	30.8%				
Performance 2015/16	1.7%	4.1%	6.7%	8.7%	13.0%	17.8%	24.2%	31.2%	38.6%	48.9%	60.5%	73.1%
Performance 2014/15	2.4%	4.4%	7.2%	11.4%	14.4%					49.8%	56.0%	82.4%

[1] Sept - Dec 2014 data unavailable due to reporting issue



Narrative Summary:
The run chart shows that overall within NHS Borders the trajectory set for recording **annual Joint Development Reviews (JDRs) on eKSF** is outwith the 10% tolerance for this financial year. The trajectory is set to ensure the standard of 80% of JDRs being recorded will be achieved by the end of March 2017.

Actions:
- KSF Champions continue to support and encourage managers to spread out reviews over the full year which should be reflected in the 2016/17 trajectory.

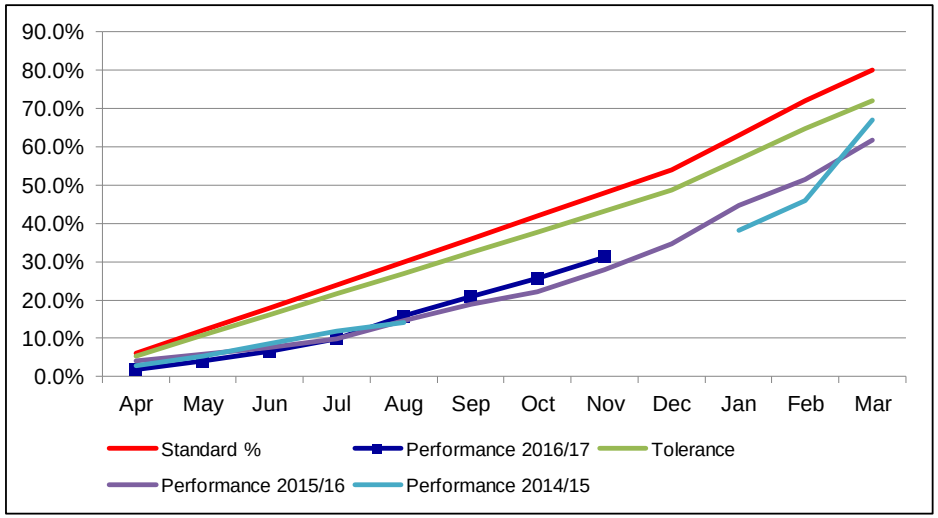
Personal Development Plans

	Standard	Tolerance
Standard: 80% of all Personal Development Plans to be recorded on eKSF	80.0%	within 10%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	6.0%	12.0%	18.0%	24.0%	30.0%	36.0%	42.0%	48.0%	54.0%	63.0%	72.0%	80.0%
Performance 2016/17	1.9%	4.1%	6.6%	9.9%	15.8%	20.9%	25.6%	31.3%				
Performance 2015/16	4.0%	5.9%	7.7%	9.8%	14.6%	18.8%	22.1%	27.9%	34.7%	44.8%	51.6%	61.6%
Performance 2014/15	2.9%	5.4%	8.6%	11.8%	14.1%					38.2%	45.9%	67.1%

[1] Sept - Dec 2014 data unavailable due to reporting issue



Narrative Summary:
The run chart shows that overall within NHS Borders the trajectory for recording **Personal Development Plans (PDPs) on eKSF** has not been achieved to date this year.

Actions:
- Regular reports are being sent out to all managers to highlight their percentages to encourage them to complete Reviews and PDPs on e-KSF.
- The Employee Director is the Executive lead, supporting the KSF Champions and reporting back to the Board Executive Team on a regular basis.
- KSF Champions continue to support and encourage managers to spread out reviews over the full year which should be reflected in the 2016/17 trajectory.

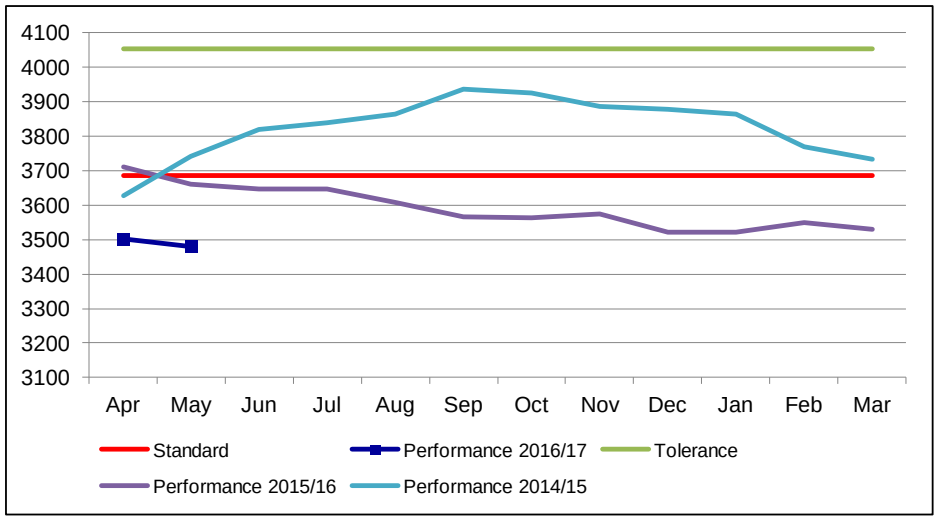
Emergency Occupied Bed Days

	Standard	Tolerance
Standard: Reduce Emergency Occupied Bed Days for the over 75s	3685	4054

Actual Performance (lower = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard	3685	3685	3685	3685	3685	3685	3685	3685	3685	3685	3685	3685
Performance 2016/17	3501	3481										
Performance 2015/16	3710	3660	3646	3646	3607	3566	3564	3573	3521	3521	3548	3529
Performance 2014/15	3626	3742	3819	3840	3865	3936	3924	3886	3878	3863	3768	3734

Please note: There is a 6 month time lag in data being published for this target.



Narrative Summary:
Emergency Occupied bed days for over 75s have been on the whole reducing since September 2014, following redesign work to reduce waits for patients requiring rehabilitation and elderly care beds. The redesign of acute medicine, commenced in September 2015 and the establishment of the Acute Assessment Unit, supported by the Rapid Assessment and Discharge Team have resulted in further step reductions in occupied bed days.

Actions:
- The medical inpatient floor was remodelled in October to create one acute medical ward and two acute elderly care wards. This change is intended to stream frail elderly patients who are acutely unwell directly to an elderly care ward and avoid delays in medical wards. The redesign is intended to reduce overall length of stay by 0.6 days within the medical unit. There is also an increase in partnership working across health and social care to reduce delays for people requiring support on discharge home.

LDP Standards:

Access to Treatment

Access to Treatment Performance Summary

Overview

The performance of Health Boards in relation to Waiting Times is measured against the number of weeks a patient waits for treatment.

The building blocks to achieve this access to treatment are known as the Stage of Treatment targets and these are set at 12 weeks for inpatient/daycase and 12 weeks for new outpatients.

These Stage of Treatment targets support the delivery of two other commitments that Health Boards report upon: firstly, the Treatment Time Guarantee (TTG) which takes the existing target of 12 weeks for inpatient/daycase treatment and strengthens it in law; secondly an additional target to treat at least 90% of patients within 18 weeks from a referral by a GP to start of treatment. This is known as Referral to Treatment (RTT).

This is supported by Diagnostic waiting times where the waiting times standard for a number of key diagnostic tests is a maximum of six weeks. NHS Borders has to ensure that the diagnostic test and verified report is received by or made available to the requester within 6 weeks. Locally the aim is to achieve a wait of no more than 4 weeks.

Each of these is taken in turn below, in order to provide the Board with an informed narrative of the position and steps to achieve the challenges faced.

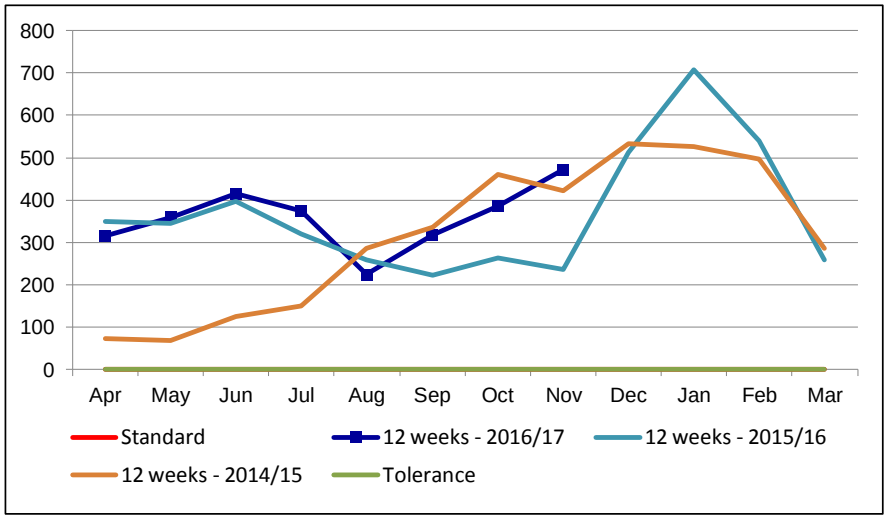
In 2016/17, the Board continues to face challenges in the achievement of our waiting times standards. However, although the pace of improvement is slower than planned, we are working steadily towards achievement of 12 week waits in both inpatients and outpatients.

Stage of Treatment - 12 Weeks Waiting Time for Outpatients

	Standard	Tolerance
Standard: 12 weeks for first outpatient appointment	0	1

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
12 weeks - 2016/17	316	359	415	374	224	317	386	472				
12 weeks - 2015/16	350	345	398	320	259	222	263	236	513	707	540	258
12 weeks - 2014/15	72	68	125	151	286	336	461	421	533	525	497	285



Narrative Summary:
The number of patients reported as waiting longer than 12 weeks has increased in November due to ongoing issues within Dermatology, Gastroenterology and Pain Control.

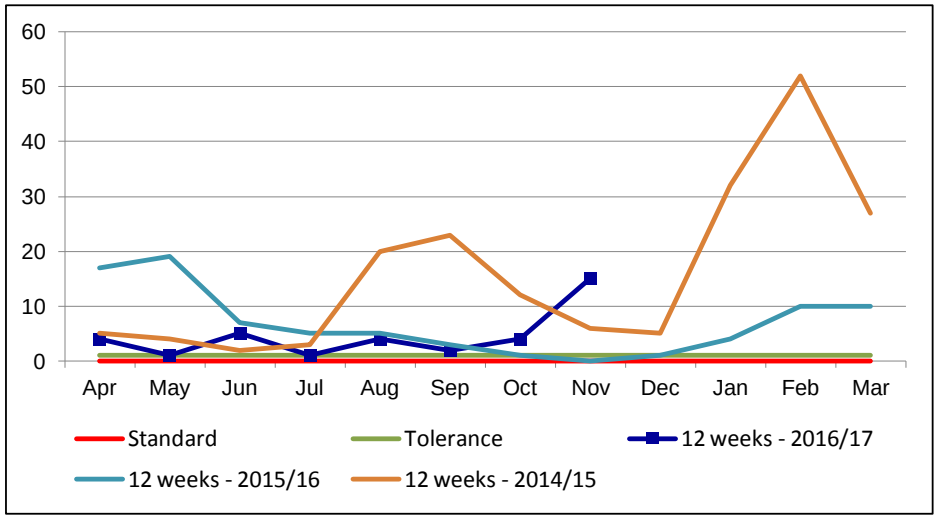
Actions:
- Cardiology: capacity is an ongoing problem, work is ongoing with the service to look for solutions.
- Chronic Pain: Capacity issues within the service are causing a continuing concern with no identified solution.
- Dermatology: Currently is an issue until the appointment of the new Consultant that is due to start in January 2017. A review into the service is currently underway. Also we have received funding from the Scottish Government to support extra clinics to help reduce the breaching patients.
- Diabetics / Endocrinology: continues to be challenging. Short-term capacity has been organised with local clinicians whilst a longer term solution is identified.
- Oral Surgery: sickness absence had led to significant pressures in this area. The locum consultant has left and the new Consultants are expected to take over from January 2017. Locum weekend clinics are being organised to cover the service in the interim.
- Gastroenterology: The waiting lists have been reduced to 8 weeks however capacity issues within the service still require ongoing support to prevent patients going over 12 weeks.

Stage of Treatment - 12 Weeks Waiting Time for Inpatients

	Standard	Tolerance
Standard: 12 Weeks Waiting Time for Inpatients	0	1

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
12 weeks - 2016/17	4	1	5	1	4	2	4	15				
12 weeks - 2015/16	17	19	7	5	5	3	1	0	1	4	10	10
12 weeks - 2014/15	5	4	2	3	20	23	12	6	5	32	52	27



Narrative Summary:
At the end of November , the number of patients reported waiting over **12 weeks for inpatient treatment** increased to 15, following a shortage of theatre capacity within Orthopaedics. This is expected to increase in the interim with the cessation of weekend operating for orthopaedics and a lack of theatre capacity. Along with this capacity for all specialties will further reduce from January 2017 while the theatre renovations are underway.

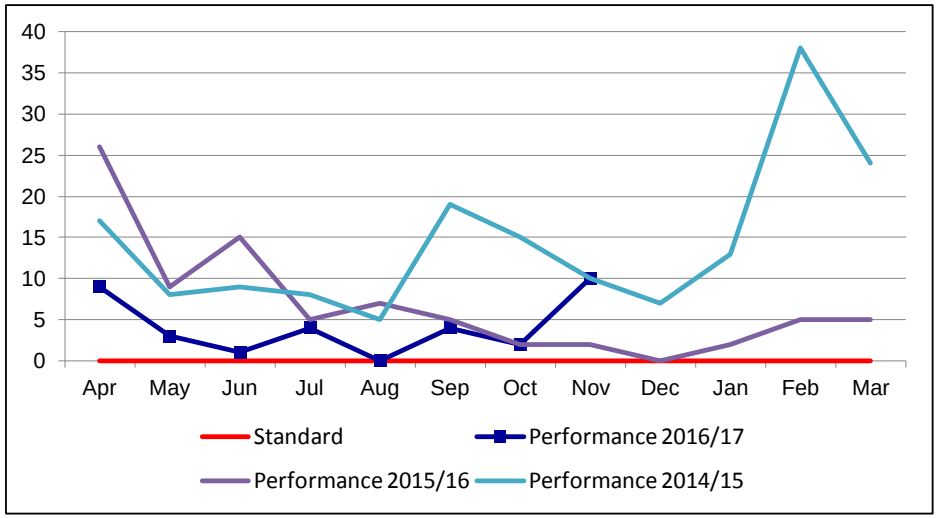
Actions:
- There are continuing long-term challenges around capacity in Orthopaedics, and we are working through options to address these. We are working to minimise the impact of cessation of Synaptik operating lists with the implementation of the theatres and surgical flow project.

Stage of Treatment - 12 Weeks Waiting Time for Inpatients

	Standard	Tolerance
Standard: 12 Weeks Treatment Time Guarantee (TTG 100%)	0	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 2016/17	9	3	1	4	0	4	2	10				
Performance 2015/16	26	9	15	5	7	5	2	2	0	2	5	5
Performance 2014/15	17	8	9	8	5	19	15	10	7	13	38	24



Narrative Summary:
In November we had 10 patients that breached their TTG date. As consistently reported, the TTG breach numbers can be affected by cancellations and other short-notice issues affecting theatre throughput.

The largest number of cancellations are to do with the shortage of theatre capacity within Orthopaedics.

Actions:
- 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 possible to accommodate their TTG date.

Unavailability

To ensure continued delivery of Waiting Times targets, it is essential that patient unavailability is closely monitored and that patients are managed in accordance with national guidelines. Information regarding unavailability is shown below.

Table 1 - Monthly Unavailability Statistics (Inpatient and daycase waiting list)

Unavailable	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Unavailable	81	60	74	81	70	83	90	107	115	115	92	82	73
Patient Advised	48.2%	40.8%	44.8%	48.5%	40.9%	46.4%	54.5%	55.2%	55.6%	55.8%	48.4%	44.1%	43.5%
Unavailable	87	87	91	86	101	96	75	87	92	91	98	104	95
Medical	51.8%	59.2%	55.2%	51.5%	59.1%	53.6%	45.5%	44.8%	44.4%	44.2%	51.6%	55.9%	56.5%
Total Unavailable	168	147	165	167	171	179	165	194	207	206	190	186	168
Total % Unavailable	16.2%	13.2%	15.4%	15.1%	15.9%	17.4%	15.1%	18.0%	19.1%	19.1%	19.0%	16.9%	17.3%

Table 2 - Monthly Unavailability by Specialty - as at 31st October 2016

	Available				Unavailable			
Specialty	**0 - 9 Weeks**	**10 - 12 Weeks**	**12+ Weeks**	**Total**	**Medical Un-available**	**Patient Advised Un-available**	**Total**	**% Un-available**
ENT	56	6	0	**62**	6	1	**7**	10.1%
General Surgery	118	7	0	**125**	22	18	**40**	24.2%
Gynaecology	53	2	0	**55**	6	2	**8**	12.7%
Ophthalmology	138	2	0	**140**	1	2	**3**	2.1%
Oral Surgery	13	0	0	**13**	3	1	**4**	23.5%
Other	20	0	0	**20**	2	2	**4**	16.7%
Trauma & Orthopaedics	269	50	15	**334**	42	39	**81**	19.5%
Urology	51	2	0	**53**	13	8	**21**	28.4%
Total	**718**	**69**	**15**	**802**	**95**	**73**	**168**	**17.3%**

Narrative Summary:
There has been a general downward trend over the past few months in the number of patients with patient advised unavailability that has decreased steadily since September. Trauma & Orthopaedics and General Surgery have higher levels of unavailability due to the number of patients that wish to delay their treatment for the summer holidays but is expected to reduce over the coming months.
Looking at medical unavailability, this has remained static at approximately 90 patients.

Actions:

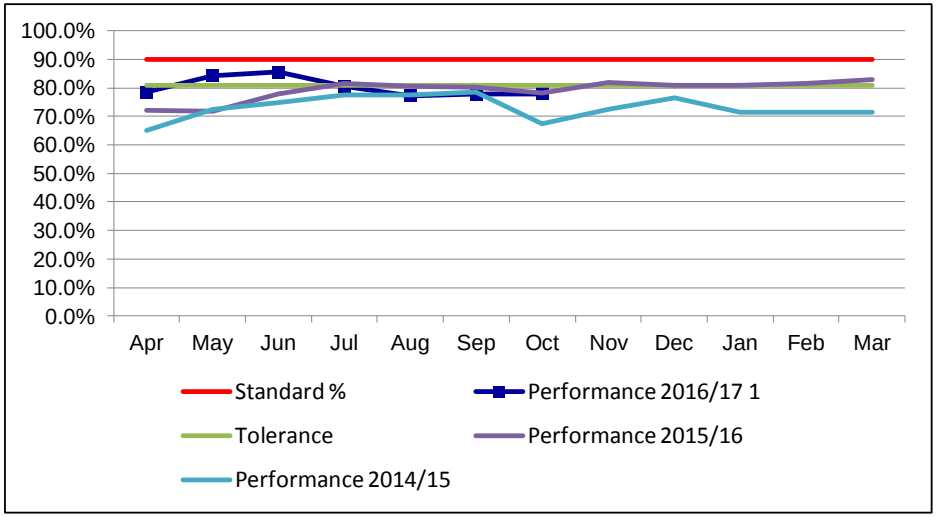
18 Weeks Referral to Treatment (RTT)

	Standard	Tolerance
Standard: Admitted Pathway Performance	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17 [1]	78.5%	84.4%	85.5%	80.4%	77.2%	77.7%	78.0%					
Performance 2015/16	72.2%	71.9%	77.8%	81.6%	80.5%	80.3%	78.3%	82.0%	81.0%	81.0%	81.6%	82.8%
Performance 2014/15	64.9%	72.6%	74.8%	77.4%	77.4%	78.5%	67.5%	72.4%	76.5%	71.3%	71.5%	71.6%

[1] April data has been updated from the clinical board dashboard due to further data validation by the Waiting Times Team.



Narrative Summary:
The run chart shows that **admitted pathway performance** towards 18 weeks Referral to Treatment remains under the standard.

Actions:
- Actions are in place to improve the Outpatient and Inpatient waiting times, as these improve the admitted pathway performance should increase.

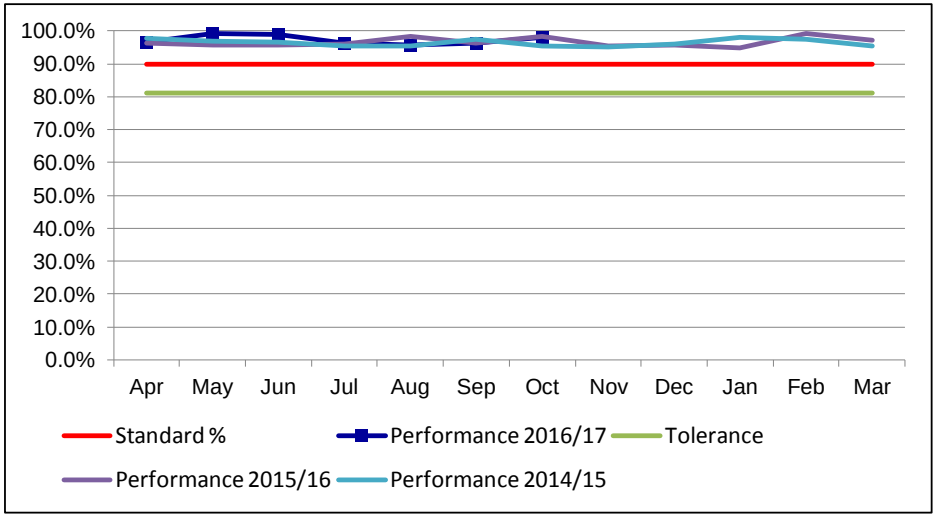
Please Note: From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.

18 Weeks Referral to Treatment (RTT)

	Standard	Tolerance
Standard: Admitted Linked Pathway Performance	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	96.5%	99.2%	98.9%	96.3%	95.6%	96.2%	98.1%					
Performance 2015/16	96.3%	95.7%	95.7%	96.0%	98.4%	96.4%	98.3%	95.4%	95.7%	94.7%	99.1%	97.2%
Performance 2014/15	97.7%	97.0%	96.7%	95.3%	95.5%	97.5%	95.5%	95.0%	96.0%	97.9%	97.4%	95.5%



Narrative Summary:
The run chart shows that performance for the **linked pathway** is consistently above 90%.

Actions:
- Work will continue to ensure the standard is maintained during 2016/17 with the reduction in the number of 12 week breaches.

Please Note: From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.

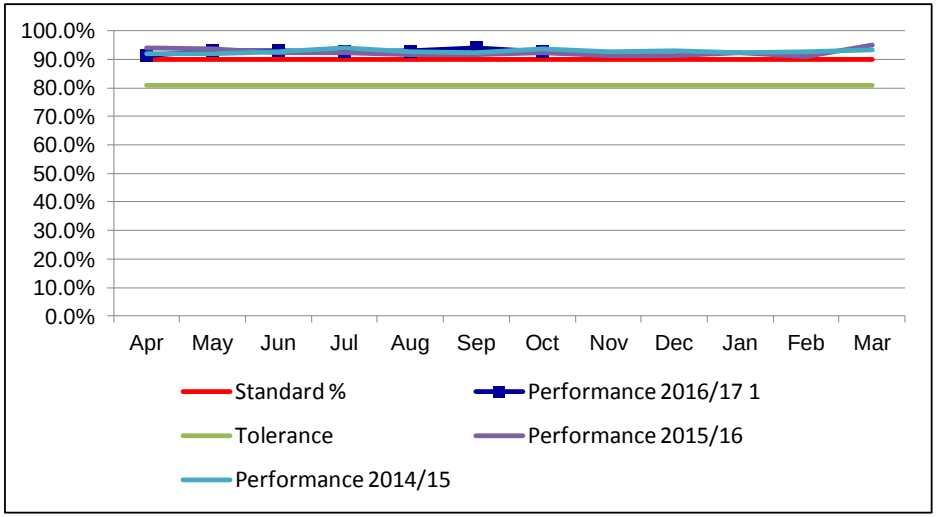
18 Weeks Referral to Treatment (RTT)

	Standard	Tolerance
Standard: Non-Admitted Pathway Performance	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17 [1]	91.2%	93.0%	93.0%	92.6%	92.9%	94.0%	92.8%					
Performance 2015/16	94.0%	93.6%	92.4%	92.2%	91.6%	91.8%	92.3%	91.3%	91.3%	92.2%	91.1%	94.9%
Performance 2014/15	91.9%	92.1%	92.8%	93.9%	92.7%	92.4%	93.8%	92.8%	92.9%	92.3%	92.8%	93.2%

[1] April data has been updated from the clinical board dashboard due to further data validation by the Waiting Times Team.



Narrative Summary:
The run chart shows that performance for **non-admitted pathways** is consistently above 90%.

Actions:
- Work will continue during 2016/17 to ensure the standard is maintained with the reduction in the number of 12 week breaches.

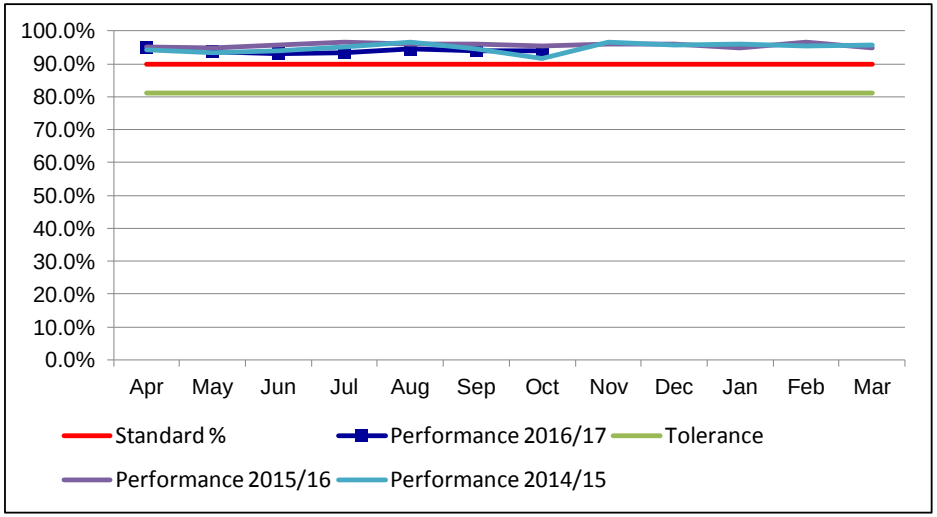
Please Note: From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.

18 Weeks Referral to Treatment (RTT)

Standard: Non-Admitted Linked Pathway Performance	**Standard**	**Tolerance**
	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	94.9%	93.6%	93.1%	93.5%	94.4%	94.0%	93.9%					
Performance 2015/16	95.0%	94.7%	95.8%	96.7%	95.9%	95.9%	95.5%	96.1%	95.9%	94.9%	96.6%	94.9%
Performance 2014/15	94.1%	93.4%	94.0%	95.2%	96.5%	94.5%	91.5%	96.6%	95.6%	96.1%	95.3%	95.6%



Narrative Summary:
The run chart shows that performance for **non-admitted linked pathways** is consistently above 90%.

Actions:
- Work will continue during 2016/17 to ensure the standard is maintained with the reduction in the number of 12 week breaches.

Please Note: From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.

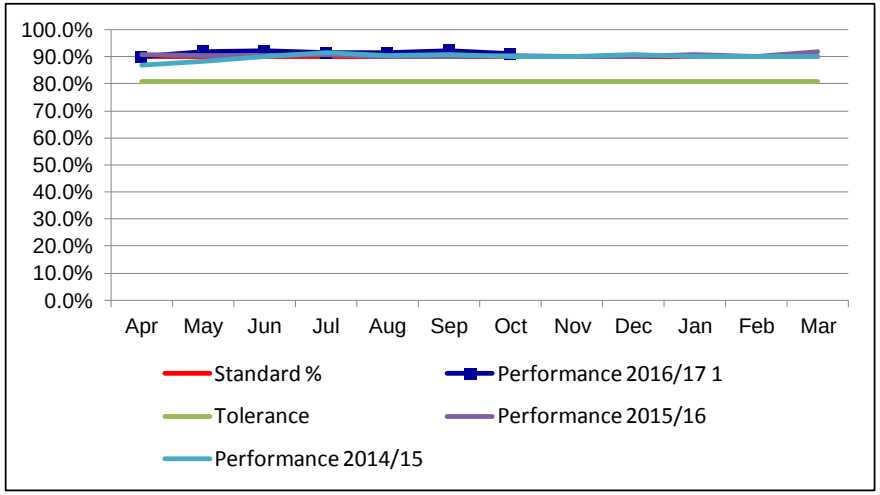
18 Weeks Referral to Treatment (RTT)

	Standard	Tolerance
Standard: Combined Pathway Performance	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17 [1]	90.0%	92.0%	92.1%	91.3%	91.4%	92.3%	91.0%					
Performance 2015/16	90.6%	90.3%	90.5%	90.6%	90.1%	90.2%	90.3%	90.0%	90.1%	90.7%	90.0%	92.0%
Performance 2014/15	86.8%	88.4%	90.2%	91.5%	90.4%	90.6%	90.1%	90.0%	90.8%	90.1%	90.0%	90.1%

[1] April data has been updated from the clinical board dashboard due to further data validation by the Waiting Times Team.



Please Note: From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.

Narrative Summary:
The national standard for NHS Boards RTT is to deliver 90% combined admitted/non admitted performance. NHS Borders has consistently achieved the 90% national standard since June 2014. This has proven challenging over the last 12 months, due to a relatively poor performance on admitted pathways. Audiology are anticipating an improving performance as they have now cleared the backlog of breaching patients and are booking at 5 weeks for a new first appointment.

It has also been identified that the 18 Week RTT Reporting function is reporting breaches incorrectly as it does not show the clock stops for each pathway but the last appointment linked to the pathway excluding all previous clock stops. This drastically increases the amount of time required to validate records to ensure we meet the national targets.

After confirmation from ISD that we can include Physiotherapy data into our reporting, for the time being, this has counter-balanced the breaching patients from the previously mentioned specialties and significantly increased the Non-Admitted Pathways performance.

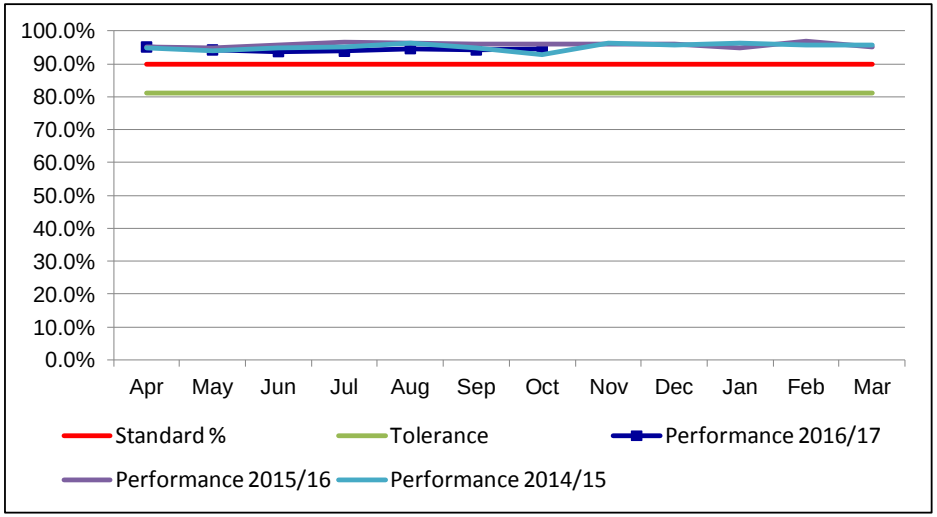
Actions:
- Work will continue during 2016/17 with the reduction in the number of 12 week breaches.
- A call has been logged with IM&T to sort the issue with the RTT Reporting.

18 Weeks Referral to Treatment (RTT)

	Standard	Tolerance
Standard: Combined Linked Pathway Performance	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	95.1%	94.2%	93.7%	93.8%	94.6%	94.2%	94.4%					
Performance 2015/16	95.2%	94.9%	95.8%	96.6%	96.3%	95.9%	95.9%	96.0%	95.9%	94.9%	96.9%	95.1%
Performance 2014/15	94.8%	94.0%	94.7%	95.2%	96.4%	94.9%	92.8%	96.4%	95.6%	96.2%	95.6%	95.6%



Narrative Summary:
The run chart shows that currently NHS Borders continues to achieve the 90% **combined RTT linked pathway** standard.

Actions:
- No actions specified at present due to current high performance. Continue to monitor.

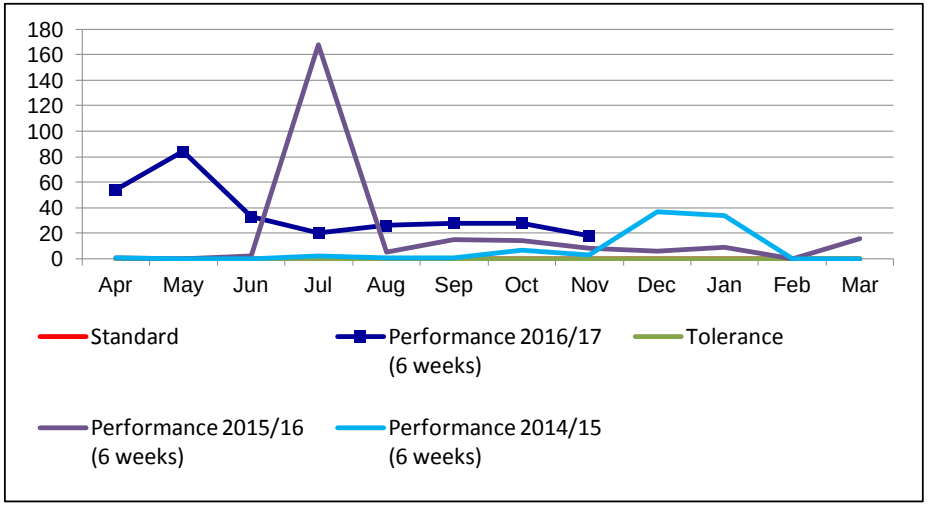
Please Note: From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.

Diagnostic Waiting Times

	Standard	Tolerance
Standard: Waiting Target for Diagnostics - zero patients to wait over 6 weeks (4 weeks is monitored locally as an stretch target)	0	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 2016/17 (6 weeks)	54	84	33	20	26	28	28	18				
Performance 2016/17 (4 weeks)	307	430	165	137	52	103	141	62				
Performance 2015/16 (6 weeks)	1	0	2	168	5	15	14	8	6	9	0	16
Performance 2015/16 (4 weeks)	28	25	47	438	147	129	142	122	97	82	54	165
Performance 2014/15 (6 weeks)	1	0	0	2	1	1	7	3	37	34	0	0
Performance 2014/15 (4 weeks)	7	12	16	45	30	7	95	105	170	95	12	13



Narrative Summary:
The national standard is that no patient waits more than 6 weeks for one of a number of identified key diagnostic tests. Locally this standard has been set at 4 weeks. In November 2016 there has been an improvement in performance against the 4 week and 6 week target.

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. Locally a stretch target has been set at 4 weeks. After a period of improved performance there has been a significant increase in the number of 4 week breaches. The 4 week performance is in the table below:

Diagnostic	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Endoscopy	22	30	14	39	21	27	2	1	0	0	0	4
Colonoscopy	11	19	5	20	32	38	62	34	40	68	63	34
Cystoscopy	4	0	0	0	1	0	0	1	1	0	0	2
MRI	37	18	27	53	93	102	23	18	10	21	45	6
CT	23	5	8	50	86	81	8	25	0	14	33	5
Ultra Sound (non-obstetric)	0	2	0	3	74	182	70	58	1	0	0	8
Barium	0	8	0	0	0	0	0	0	0	0	0	3
Total	**97**	**82**	**54**	**165**	**307**	**430**	**165**	**137**	**52**	**103**	**141**	**62**

Narrative Summary and Actions:

Colonoscopy – The service continues to experience significant capacity issues due to the GI consultants contributing more to the General Medical rota which has lead to a decrease in colonoscopy capacity. An action plan has been developed which will address capacity issues and demand optimisation strategies as well as succession planning in the service.

Endoscopy – Performance is being actively monitored.

Magnetic Resonance Imaging (MRI) & Computerised Tomography (CT) – the number of patients waiting over 4 weeks has decreased . Consultants continue to do additional sessions to meet the demand on the service.

Ultrasound – The ultrasound service remains under pressure due to a vacant sonographer post which attracted no applicants after being advertised nationally this month. The Service is currently training a member of staff to be a Sonographer however they won't be qualified until June 2017. Due to the challenging recruitment environment the service hopes to begin training another member of staff in Sonography next year to address sustainability issues, however funding is yet to be identified for this. The Scottish Government has allocated £38k funding to support the service with short term locum capacity whilst training is ongoing which has helped to meet the 4 week target for the 2nd month in a row.

Cancer Waiting Times

Two cancer standards are in place on which NHS Boards are asked to deliver:

- The 62 day urgent referral to treatment standard includes screened positive patients and all patients referred urgently with a suspicion of cancer.
- The 31 day standard includes all patients diagnosed with cancer (whatever their route of referral) from decision to treat to treatment.
- The current standard is that 95% of all eligible patients should wait no longer than 62 or 31 days.

Cancer Waiting Times standards are reported quarterly. NHS Borders had consistently achieved the 62-day standard over the previous 6 consecutive quarters and the 31-day standard has been achieved every quarter since it was established.

Cancer Waiting Times	July to Sept 2014	Oct to Dec 2014	Jan to Mar 2015	Apr to Jun 2015	Jul to Sept 2015	Oct to Dec 2015	Jan to Mar 2016	Apr to Jun 2016	Jul to Sep 2016
62-day standard	98.51%	97.44%	94.40%	98.70%	98.50%	98.50%	100%	97.22%	98.90%
31-days standard	100%	100%	97.80%	100.00%	97.80%	98.20%	100%	98.18%	100%

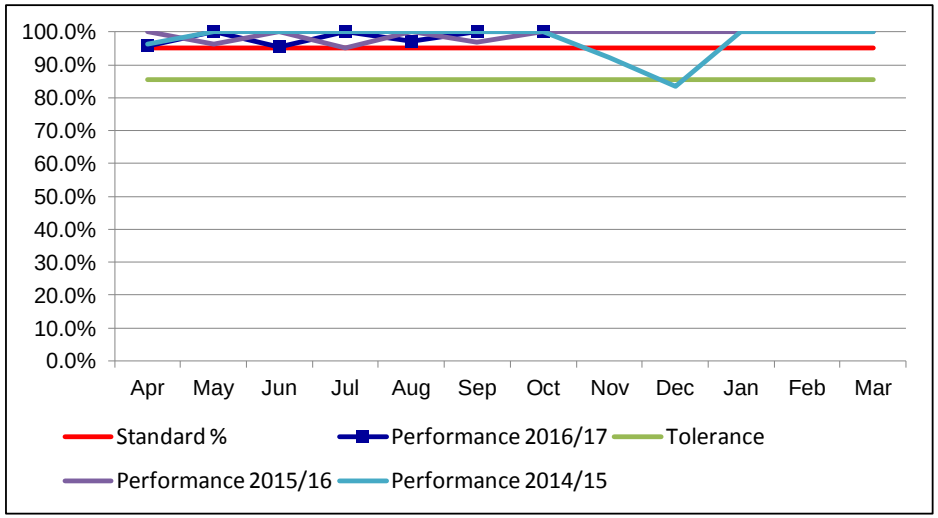
Cancer Waiting Times

	Standard	Tolerance
Standard: 95% of all cases with a Suspicion of Cancer to be seen within 62 days	95.0%	86.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Performance 2016/17	95.8%	100.0%	95.5%	100.0%	97.1%	100.0%	100.0%					
Performance 2015/16	100.0%	96.3%	100.0%	95.0%	100.0%	96.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Performance 2014/15	96.2%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	92.3%	83.3%	100.0%	100.0%	100.0%

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** has been consistently achieved during 2015/16 and continues into 2016/17.

For the fourth time this year Cancer Waiting Times have reached 100% on both the 62 day and 31 day standards.

Actions:
- Work is ongoing 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 as at present NHS Lothian only provide 2 slots per week to treat referred patients from other Boards.
- The Colonoscopy waiting time has increased dramatically after the GI Synaptik Sessions which could lead to a problem with Cancer Waiting Times. We are currently trying to organise additional internal capacity to support Colonoscopy sessions to reduce the risk of breaching patients.

Please Note: There is a time lag of one month for this data.

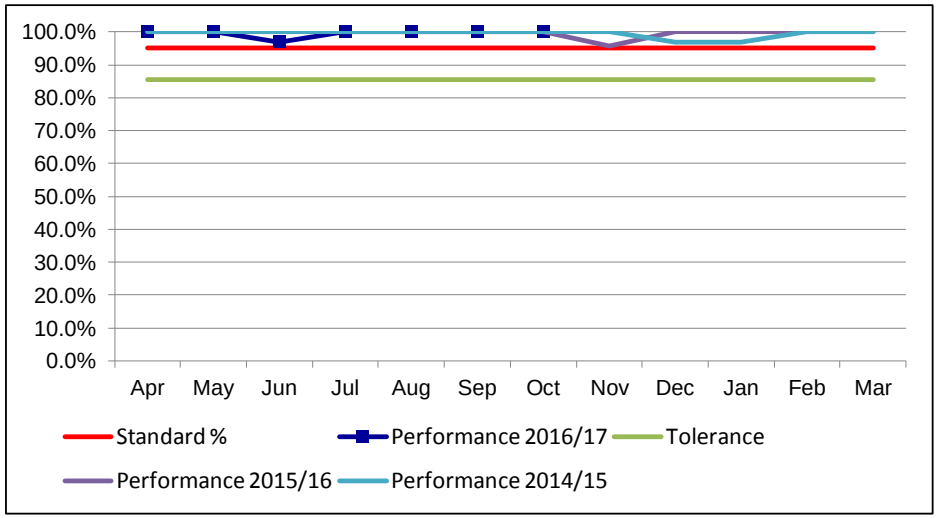
Cancer Waiting Times

	Standard	Tolerance
Standard: 95% of all patients requiring Treatment for Cancer to be seen within 31 days	95.0%	86.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Performance 2016/17	100.0%	100.0%	97.0%	100.0%	100.0%	100.0%	100.0%					
Performance 2015/16	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.7%	100.0%	100.0%	100.0%	100.0%
Performance 2014/15	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.0%	96.8%	100.0%	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** has been consistently achieved during 2015/16 and into 2016/17. This is expected to continue.

For the fourth time this year Cancer Waiting Times have reached 100% on both the 62 day and 31 day standards.

Actions:
- Work is ongoing 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 Colonoscopy waiting time has increased dramatically after the GI Synaptik Sessions which could lead to a problem with Cancer Waiting Times. We are currently trying to organise additional internal capacity to support Colonoscopy sessions to reduce the risk of breaching patients.

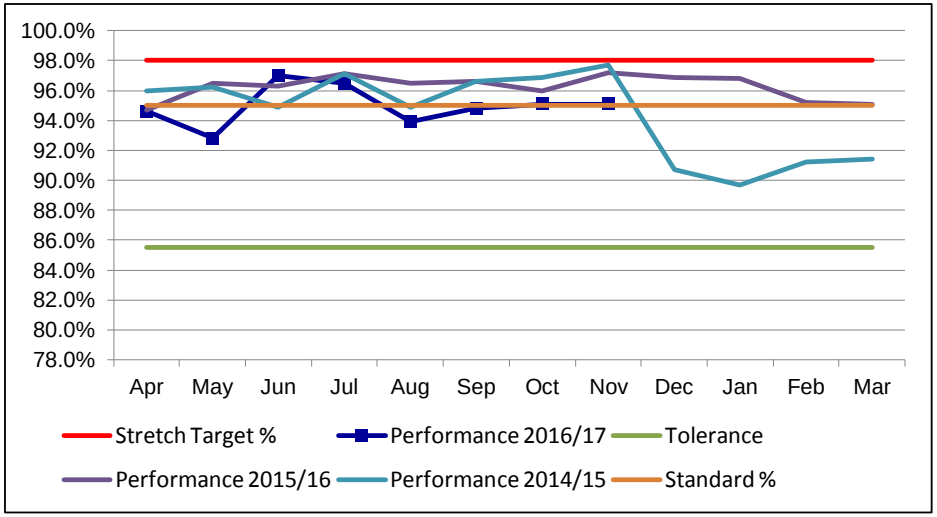
Please Note: There is a time lag of one month for this data.

Accident & Emergency 4 Hour Standard

	Stretch Target	Standard	Tolerance
Standard: 4 hours from arrival to admission, discharge or transfer for A&E treatment (95% with stretch 98%)	98.0%	95.0%	85.5%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Stretch Target %	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Standard %	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Performance 2016/17	94.6%	92.8%	97.0%	96.5%	93.9%	94.8%	95.1%	95.1%				
Performance 2015/16	94.7%	96.5%	96.3%	97.1%	96.5%	96.6%	96.0%	97.2%	96.9%	96.8%	95.2%	95.1%
Performance 2014/15	96.0%	96.2%	94.9%	97.1%	94.9%	96.6%	96.9%	97.7%	90.7%	89.7%	91.2%	91.4%



Narrative Summary:
Patients attending **A&E and AAU are routinely discharged within 4 hours.** NHS Borders is working towards consistently achieving the 98% local stretched standard.

Delivery of the EAS standard has been challenging over the summer. The 95% standard was achieved in June. July and October, but missed in April, May, August and September. Performance recovered to 95% in October and November and is on track for delivery of 95% for December to date.

Actions:
Please see next page for further narrative and actions.

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. The local stretched target remains at 98%.

Emergency Access	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Flow 1	99%	99%	99%	99%	98%	97%	96%	98%	98.4%	96.8%	97.3%	97.0%	97.2%
Flow 2	97%	94%	98%	98%	91%	94%	92%	95%	94.0%	92.9%	90.8%	94.9%	92.2%
Flow 3	93%	96%	91%	91%	92%	90%	87%	97%	94.6%	91.8%	91.0%	92.3%	93.5%
Flow 4	99%	93%	94%	94%	92%	93%	91%	92%	92.7%	83.0%	91.5%	91.3%	91.9%
Total	**97%**	**96%**	**96%**	**96%**	**95%**	**95%**	**93%**	**97%**	**96.5%**	**93.9%**	**94.8%**	**95.1%**	**95.1%**

Narrative Summary and Actions:
Recent actions that have supported recovery of performance have included:
- Reintroduction of the Duty Manager role to have overview of safety and flow across the hospital
- Introduction of safety questions at the hospital safety huddle to understand issues that are delaying patient pathways and providing managerial support to unblock these.
- Providing a consistent message that we are 'valuing our patients time' and supporting them to reach the right place for their care .
- Increase in partnership working across health and social care.

Please Note:
Flow Groups are as follows: Flow 1 - Minor Injury & Illness; Flow 2 - Acute Assessment - includes Major Injuries;
Flow 3- Medical Admissions; Flow 4- Surgical Admissions

Stroke Unit Admission

	Standard	Tolerance
Standard: Admitted to the Stroke Unit within 1 day of admission	90.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	88.9%	100.0%	83.3%	90.1%	93.3%	90.9%	86.7%					
Performance 2015/16	100.0%	100.0%	100.0%	84.0%	93.0%	94.0%	100.0%	88.0%	100.0%	84.6%	84.6%	93.3%
Performance 2014/15	91.0%	75.0%	89.0%	86.0%	100.0%	100.0%	100.0%	100.0%	100.0%	64.0%	91.0%	91.0%

Please Note: There is a 1 month lag time

Narrative:
Standard is measured against a stroke bundle. The Stroke Bundle is made up of the following elements of the Scottish Stroke Care Standards;

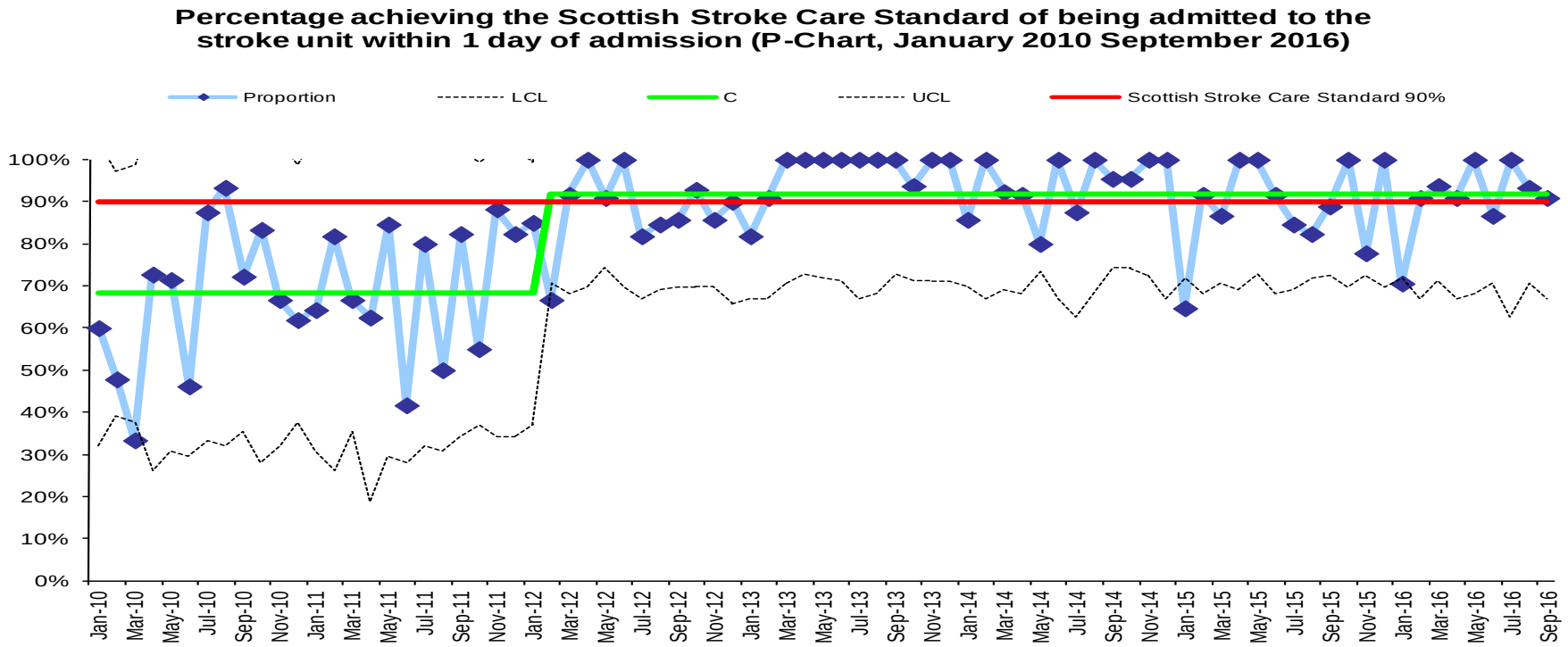
- admission to a dedicated Stroke Unit within 1 day of admission
- a swallow screen test within 4 hours of admission
- a brain scan within 24 hours of admission
- appropriate treatment initiated within one day of admission

However, our performance is measured against the national standard of number of patients waiting more than one day for admission to a Stroke Unit. The standard was missed in October due to patients requiring a higher level of care prior to transfer to the Stroke Unit.

Actions:
- Process in place to ensure newly-admitted stroke patients have priority for admission to stroke unit within 1 day.
- Review staffing levels within stroke unit and develop escalation plans to allow opening of additional beds when required

Please Note: Due to the time difference between the P&P deadline and the national extract deadline the Local Stroke report has a 1 month time lag. These reports are drawn from the Electronic Scottish Stroke Care Audit (eSSCA). A data snapshot is taken and used to compile these reports. Routine data collection and amendment takes place on a daily basis but data for more recent months should be interpreted with caution because delays in data entry may occur or data updates may be made after the snapshot was taken.

Stroke Bundle



Please Note: Due to the time difference between the P&P deadline and the national extract deadline the Local Stroke report will now have a 1 month time lag. These reports are drawn from the Electronic Scottish Stroke Care Audit (eSSCA). A data snapshot is taken and used to compile these reports. Routine data collection and amendment takes place on a daily basis but data for more recent months should be interpreted with caution because delays in data entry may occur or data updates may be made after the snapshot was taken.

Psychological Therapies Waiting Times

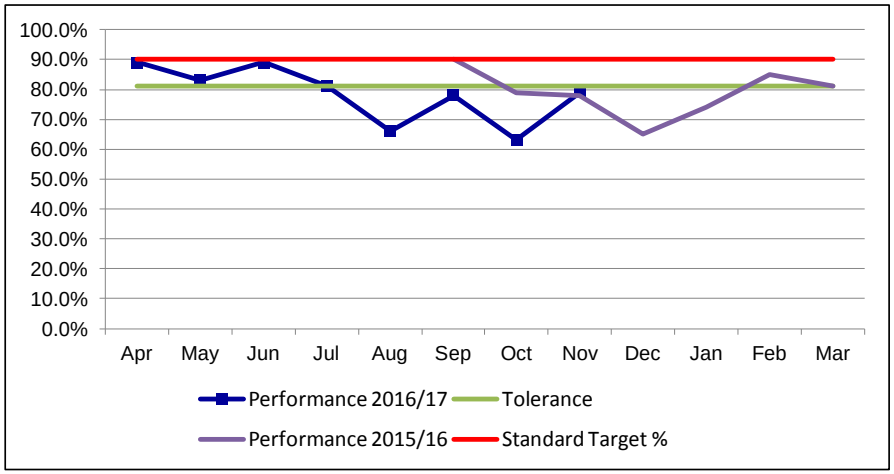
	Standard	Stretch	Tolerance
Standard: 18 weeks referral to treatment for Psychological Therapies	90.0%	95.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Stretch Target %	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Standard Target %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	89.0%	83.0%	89.0%	81.0%	66.0%	78.0%	63.0%	79.0%				
Total Patients Currently Waiting >18 Weeks:	91	85	103	113	116	109	85	73				
Performance 2015/16						90.0%	79.0%	78.0%	65.0%	74.0%	85.0%	81.0%
Total Patients Currently Waiting >18 Weeks:						22	53	62	55	50	68	83

Please Note: limited previous performance to report as data reporting has changed for 2016/17

We now report the % of patients seen within 18 weeks rather than the number of patients waiting over 18 weeks



Narrative Summary:
Performance for **Psychological Therapies Referral to Treatment** continues to fall below 90%. It fluctuates on a monthly basis. The data is the average performance across all service areas. Of the 12 main health boards, nine have more WTE applied psychologists per 10,000 head of population than NHS Borders. Work continues as described below.

Actions:
- Actions continue as previously described, and we continue to allocate resources to the areas with the longest waits.
- We are in the process of recruiting more psychologists funded by Scottish Government additional funds. The newly recruited Clinical Psychologist starts in October.
- A project plan has been drawn up to address underlying demand and capacity issues across the four years the SG funding is in place.
- We continue to review how we can best deliver an efficient and effective service.
- Access to appropriate clinical space is an increasing challenge with recent renovation work in health centres adding to this pressure. The Space Utilisation group have been approached for solutions to this.
- Admin pressures are also a challenge, and work is underway to review procedures as well as the introduction of a text reminder system to tackle the high DNA and CNA rate.

CAMHS Waiting Times

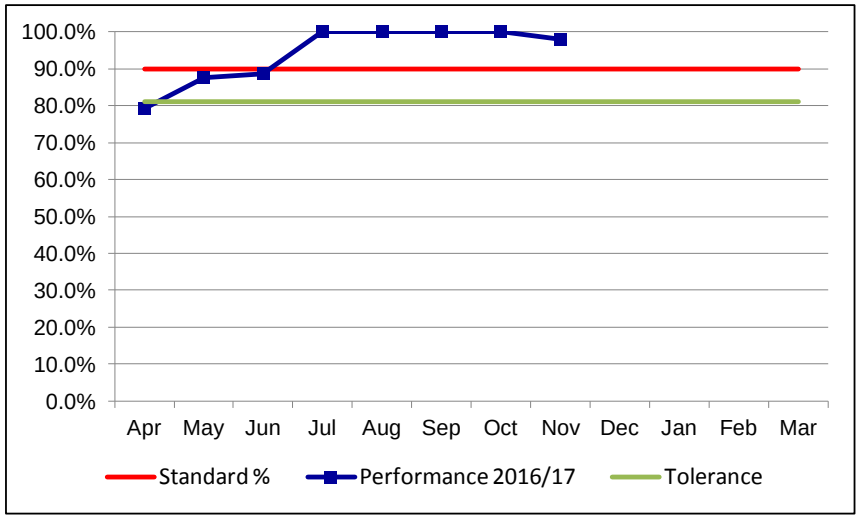
	Standard	Stretched	Tolerance
Standard: 18 weeks referral to treatment for specialist Child and Adolescent Mental Health Services (90%)	90.0%	95.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Stretch Target %	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	79.3%	87.5%	88.6%	100.0%	100.0%	100.0%	100.0%	98.0%				
Performance 2015/16	-	-	-	-	-	-	-	-	-	-	-	79.0%

Please Note: there is no longer a 1 month lag time as the reporting process within the service has changed. Data will now be avaible in current month.

No previous performance to report as data reporting has changed for 2016/17 to the % of patients seen within 18 weeks - narrative reflects data held by the service



Narrative Summary:
The service continues to remain within both the local and the stretched standards. CAMHS continue to have staff turnover having direct impact within the service area. Recruitment is almost complete into CAMHS of a temporary CAAP (Clinical and Applied Psychologist) and a permanent Community MH Team Nurse. There has been an increase in referrals into the tier 3 service with the absence of a full time Community Mental Health Worker. In November 2016 performance fell to 98% due to one patient being seen for treatment at 19 weeks (due to an unforeseen urgent appointment taking precedence). Work continues as described below to sustain achievement of the target.

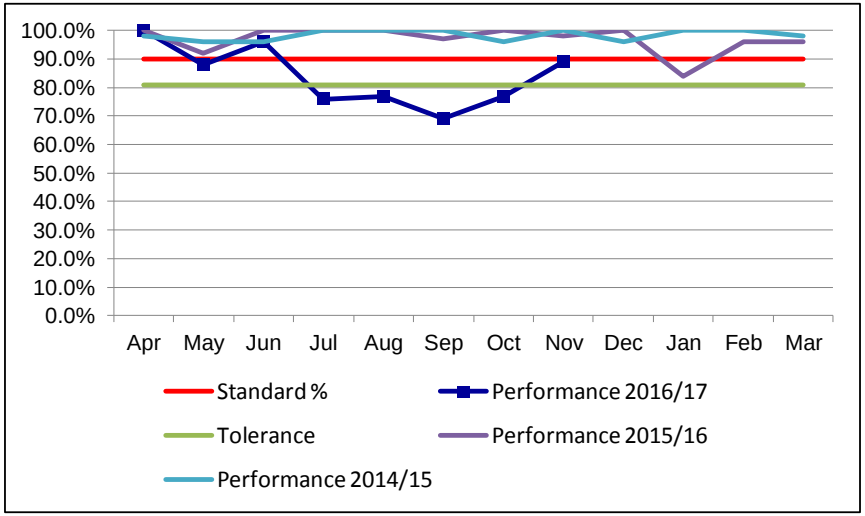
Actions:
- The service are now implementing specific allocations meetings outwith the MDT to retain focus on referrals and the waiting list. This was implemented in January 2016 and continues to be maintained .
- The service have reviewed the waiting list and identified improvements in relation to the information available to the team.
- The service is identifying any child waiting 15 weeks or over and ensuring they are allocated an appointment within the following three weeks wherever possible, to reduce the wait.

Drug & Alcohol Treatment

	Standard	Stretched	Tolerance
Standard: Clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery	90.0%	95.0%	81.0%

Actual Performance (higher % = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Stretch %	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Standard %	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17	100.0%	88.0%	96.0%	76.0%	77.0%	69.0%	77.0%	89.0%				
Performance 2015/16	100.0%	92.0%	100.0%	100.0%	100.0%	97.0%	100.0%	98.0%	100.0%	84.0%	96.0%	96.0%
Performance 2014/15	98.0%	96.0%	96.0%	100.0%	100.0%	100.0%	96.0%	100.0%	96.0%	100.0%	100.0%	98.0%



Narrative Summary:
This is a national HEAT standard where the ongoing requirement is to deliver 3 weeks RTT for 90% of progressed referrals. There is a local NHS Borders stretch target of 95%.

Over the past few months, due to shortage of staff, NHS Borders Addiction Service has been unable to meet the local and national standard for waiting times. Following implementation of a robust action plan there has been a gradual improvement throughout November.

Actions:
- The Primary Care Service remains closed although the work of this service is being undertaken by staff in the Community Addiction Team. We have appointed temporarily to the Addictions Advanced Nurse Practitioner post. However we were unsuccessful in attracting applicants for the half time Consultant post. In light of this we have advertised for a part-time GP Specialist.

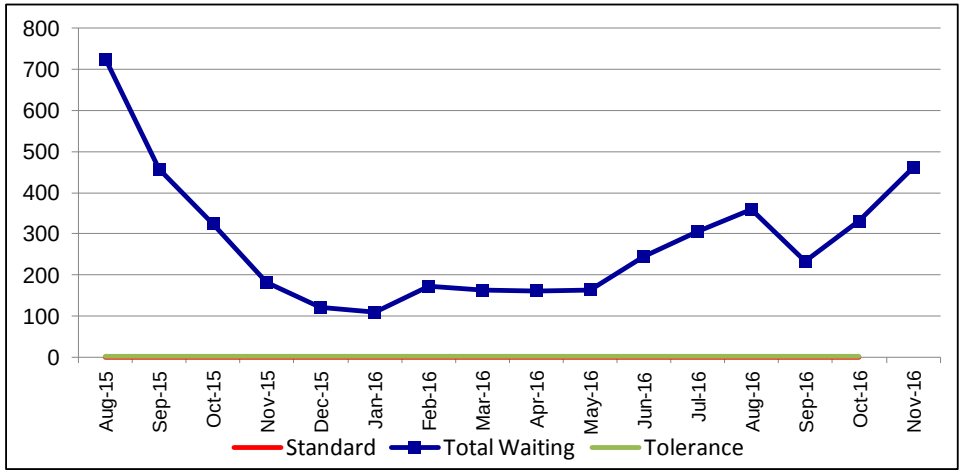
AHP Waiting Times

	Standard	Tolerance
Standard: Patients Waiting over 9 Weeks as at month end	0	1

Actual Performance (lower = better performance)

	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Standard	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Waiting	**182**	**121**	**109**	**172**	**163**	**162**	**164**	**246**	**305**	**360**	**233**	**331**	**461**
Occupational Therapy	13	13	21	19	26	2	11	22	11	4	2	0	0
Physiotherapy	158	105	79	139	125	144	134	200	262	339	211	320	452
Podiatry	0	0	0	0	0	0	0	0	0	0	0	-	0
Speech & Language Therapy	1	0	0	0	2	4	1	2	2	3	0	2	0
Nutrition & Dietetics	10	3	9	14	10	12	18	22	30	14	20	9	9

Please Note: October 2016 data does not include podiatry. This is due to the service moving onto TrakCare and accurate reporting unavailable for the scorecard deadline.



AHP Waiting Times *continued*

Narrative Summary and Actions:
For all Allied Health Profession (AHP) services, a local target of 9 weeks was identified as the standard which should be met from referral to initial appointment.

Physiotherapy
Patient's waiting longer than 9 weeks continues to rise as result of demand being greater than current capacity and compounded with current clinical capacity gap of 11% and sickness. 2.0wte MSK vacancy filled from mid Dec which will improve MSK capacity. Additional lymphodema clinic in place to clear remaining non-cancer lymphodema waiting list (13 patients remain over 9 weeks). 2.9wte vacancy with care of elderly/Neurology workstream impacting on waiting times but national adverts out on SHOW. Ongoing plans across services to review referral criteria, manage waiting lists and patient flow.

Nutrition and Dietetics
Data in scorecards can be at variance with service's own data. This is partly due to patient choice and non response to opt-in systems, wish cannot be captured on ePex system.
Reduced staffing due to maternity leave, vacancies and some short term absences have reduced capacity in Community Dietetics and DESMOND programme. Recruitment has been successful and community dietetics is now at full complement although remains under sustained pressure due to high demand, and a long term sickness absence. We've put in some additional hours from existing resource, and the CD service is currently meeting 9/52 waiting time target. Challenges remain in specialities such as GI, Diabetes Care, Mental Health, Learning Disability, DESMOND and eating disorders due to increased referral rates and limited capacity. Lack of EDSN is leading to extremely high caseloads for the part time specialist dietitian. Exploring future and funding of DESMOND with Diabetes team and MCN, however this service may be closed from 31/3/17 as currently unsustainable. Liaising with CAMHS and adult MH re eating disorders, including providing support and training to non specialist staff.

Adult and Paediatric DNA rates above target,; however benchmark well against national norms. Opt in and patient centred systems are used. Awaiting migration to Trak for paediatric appointments and some other dietetic clinics, so text reminder system can be used.

Occupational Therapy
Currently no waiting times breaches for OT patients.

Podiatry
The Podiatry Service continues to receive approximately 50 new referrals per week . Capacity is flexed as far as possible to meet demand for at risk foot referrals and MSK referrals. Trak allows changing of slots from review to new to accommodate spikes in demand. Staff can be moved across location in response to demand and Trak also allows the Service to project demand 3 weeks in advance and initiate changes to help meet that demand.
The establishment of a dedicated booking team helps ensure all clinics are fully booked, maximising available capacity. The Service moved to Trak appointing in April of 2016, a move which supports waiting time management and provides an overview for management, staff and the booking team.

Speech, Language & Therapy (Adults)
Adult SLT continue to meet this target ensuring patients are offered timely interventions.

Please Note: data reported is provided by the Planning & Performance Team however it does not match data held by the service. The data on Trak supports MSK waiting times and is well supported and accurate. Data on epex was in the past reviewed by an administration resource within the service on a regular basis. There is currently sickness absence within admin resource which is impacting on cleansing of data therefore there may be anomalies with the service data at the moment . A plan is now in place with the admin leadership.

LDP Standards:

Performance in Partnership

Delayed Discharges

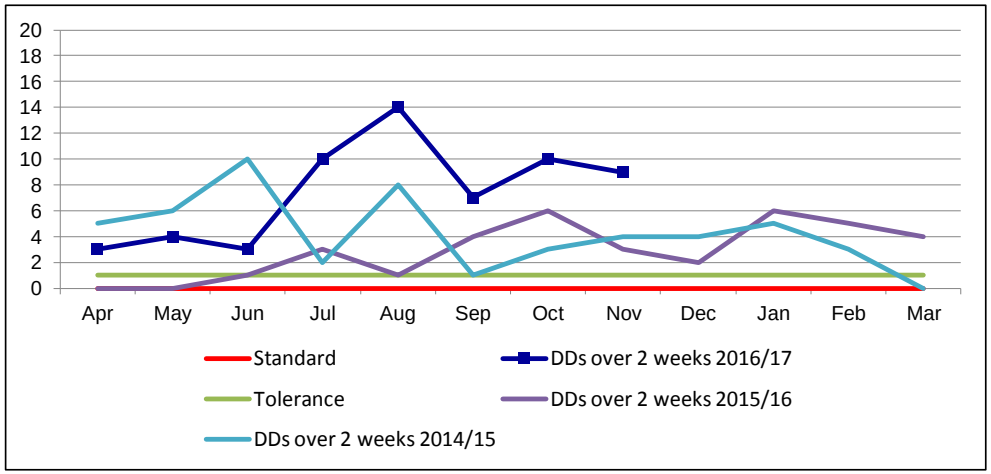
	Standard	Tolerance
Standard: Delayed Discharges - standard delays over 72 hours	0	1

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
DDs over 2 weeks 2016/17	3	4	3	10	14	7	10	9				
DDs over 72 hours (3 days) 2016/17	6	8	7	15	20	20	14	23				
Occupied Bed Days (standard delays)	537	466	516	638	758	596	703	796				
DDs over 2 weeks 2015/16	0	0	1	3	1	4	6	3	2	6	5	4
DDs over 2 weeks 2014/15	5	6	10	2	8	1	3	4	4	5	3	0

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)



Narrative Summary:
A new national target of zero delays over 72 hours 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.

Actions:
- A comprehensive action plan has been produced with partners in SBC to address the challenges and progress on this is being monitored weekly.

A summary of the actions are described on the next page.

Delayed Discharges *continued*

Narrative Summary:
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.

Ongoing focus is being placed upon supporting the discharge of delayed patients awaiting their next stage of care across the system. This is within the context of work taking place to create adequate patient flow to ensure the achievement of the 4 Hour ED Standard, quality of care and ensuring people are in the right care setting, and the avoidance of disruption to planned surgical admissions.

There are weekly delayed discharge meetings with senior managers and senior colleagues from Scottish Borders Council and SB Cares, Chief Officer for Health and Social Care, and General Managers for Primary & Community Services and Unscheduled Care. The purpose of this meeting is to take cross service actions, escalated from daily and weekly monitoring and to implement the overall action plan taking short, medium and long term actions to help NHS Borders achieve the 72 hour standard.

Actions:
The Action Plan focuses on actions to address the main reasons for the delays currently experienced by patients across the hospital system. The key actions include:

- Senior Management attendance and support to Community Hospital Multi Disciplinary Meetings where anticipated delays are identified.
- The redesign of BGH/START Hub - to provide joint oversight and daily management of complex discharges, (BGH focus initially).
- Challenge to current assumptions for standard packages of care for people with high level needs.
- Development of a co-ordination function to identify and direct care home resources.
- Additional Telecare Support - development of a plan to introduce more technology to support aspects of community based care.
- Introduction of a transitional care facility to support step down care - redesign Waverly Care Home to introduce 16 further step down beds supported by ICF.
-The review of current practice for discharging patients who lack capacity which includes undertaking an appreciative enquiry approach to understand local challenges and create an improvement plan.

Key Performance Indicators

Cancellations

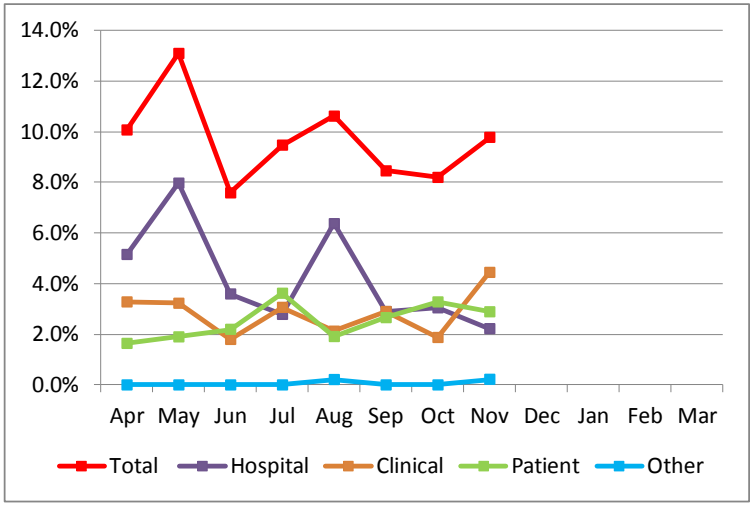
Hot Topic: Cancellations

Target & Tolerance

[1] Hospital Cancellation Rate – <1.5% Green, 1.5% Amber, >1.7% Red
[2] Clinical Cancellation Rate – <2.5% Green, 2.5% Amber, >3.2% Red
[3] Patient Cancellation Rate – <3.5% Green, 3.5% Amber, >3.8% Red
[4] Other Cancellation Rate – <0.5% Green, 0.6% Amber, >0.7% Red

Actual Performance (lower % = better performance)

Cancellation Rate %	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total	**10.1%**	**13.1%**	**7.6%**	**9.5%**	**10.6%**	**8.5%**	**8.2%**	**9.8%**				
Hospital	5.2%	8.0%	3.6%	2.8%	6.4%	2.9%	3.0%	2.2%				
Clinical	3.3%	3.2%	1.8%	3.1%	2.1%	2.9%	1.9%	4.4%				
Patient	1.6%	1.9%	2.2%	3.6%	1.9%	2.7%	3.3%	2.9%				
Other	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%				



Narrative Summary:
The percentage of hospital cancellations improved in September 2016 and was sustained into October due in part to the smoothing of elective cases and the availability of beds. Good performance continues to be reported against the other cancellation categories. In November there was an increase in clinical reason for cancellation.

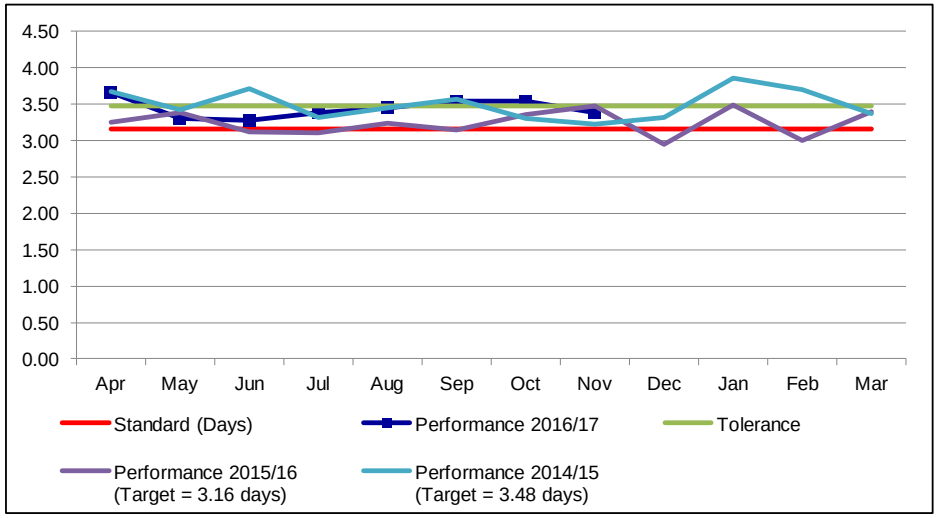
Actions:
- Implementation of IHO remodelling of elective in-patient capacity and theatre scheduling commenced in December 2016
- Weekly review of orthopaedic theatre lists 6 weeks in advance – planning for staffing, theatre time and equipment.
- Booking on the basis of average time per consultant to carry out procedure for orthopaedics.
- Reviewing admissions per ward area per day and smoothing surgical flow via Institute of Healthcare Optimisation work.
- Reviewing data for orthopaedics to see if reviewing lists has had an impact on cancellation rate and consider rollout to other specialties.
- Anaesthetics staffing reviewed through medical oversight group – action plan in place for recruitment.
- The service has implemented a process to review lists every Wednesday afternoon and develop a Standard Operating Procedure to lock down list and make any appropriate changes.
- Individual review of clinical cancellations to ensure these could not have been foreseen at pre-assessment.

BGH Average Length of Stay

Standard: Reduce BGH Length of Stay	Target	Tolerance
	3.16	3.48

Actual Performance (lower = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard (Days)	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.16
Performance 2016/17	3.66	3.30	3.27	3.38	3.45	3.54	3.54	3.38				
Performance 2015/16 (Target = 3.16 days)	3.25	3.38	3.12	3.10	3.24	3.14	3.35	3.48	2.95	3.49	3.00	3.40
Performance 2014/15 (Target = 3.48 days)	3.67	3.42	3.71	3.32	3.45	3.57	3.30	3.23	3.31	3.86	3.70	3.37



Narrative Summary:
The average length of stay for the Borders General Hospital has risen in some areas however it is within control limits.

New targets were introduced from May 2014, which took the 75th percentile values for Borders HRGs benchmarked against peers across England. This means that the overall target for the BGH has reduced from 3.48 to 3.16.

The length of stay in the BGH was negatively impacted in September and October by the increasing number of delayed discharges, both within the BGH and within Community Hospitals however performance has improved during November.

Actions:
- Continue to monitor and manage patient lengths of stay. and reset aim for LoS.
- Remodelling of Medical Pathways commenced in October
- IHO remodelling of Elective pathways commenced in November
- Focused work to reduce length of stay in Elderly care with partners across health and social care.

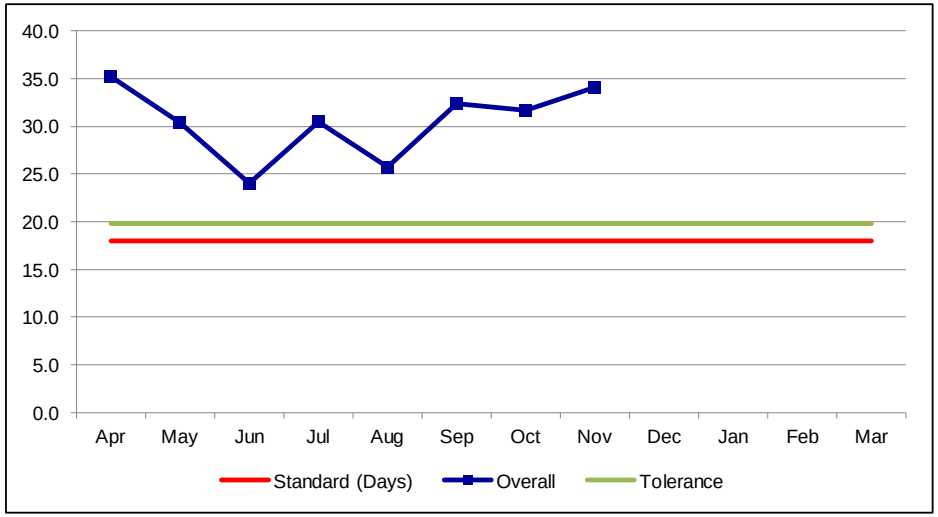
Community Hospital Average Length of Stay (LOS)

	Standard	Tolerance
Standard: Reduce Community Hospital Average Length of Stay	18.0	19.8

Actual Performance (lower = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard (Days)	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
Overall	**35.2**	**30.4**	**24.0**	**30.5**	**25.7**	**32.4**	**31.7**	**34.1**				
Hawick	24.3	25.1	22.3	25.5	17.8	20.3	18.2	23.7				
Hay Lodge	54.3	33.2	25.1	43.5	33.1	30.7	50.3	35.2				
Kelso	31.3	26.1	23.4	23.2	27.5	45.3	44.1	52.5				
Knoll	46.2	45.2	26.1	39.4	28.2	44.6	33.4	35.3				

Please Note: Data is Current Month's Ave LoS (incl DD's)



Narrative Summary:
There continues to be challenges within Community Hospitals in terms of LoS performance. The level of patient complexity and limited availability of post hospital care requirements add to the challenge to reduce LoS. Some of the long term delayed cases have recently been discharged.

Actions:
- Senior Management attending all MDTs and support patient flow
- Clinical Community Manager attending and contributing to the Delayed Discharge Meetings and liaising with Social Work
- General Manager contributing review of pathways to manage patients who lack capacity
- General Manager joint working with Social Work. Senior Management to address underlying issues of capacity of home care and residential home services within the community
- Daily/Weekly review of community hospital discharge profiles
- Undertake self assessment against LOS best practice recommendations

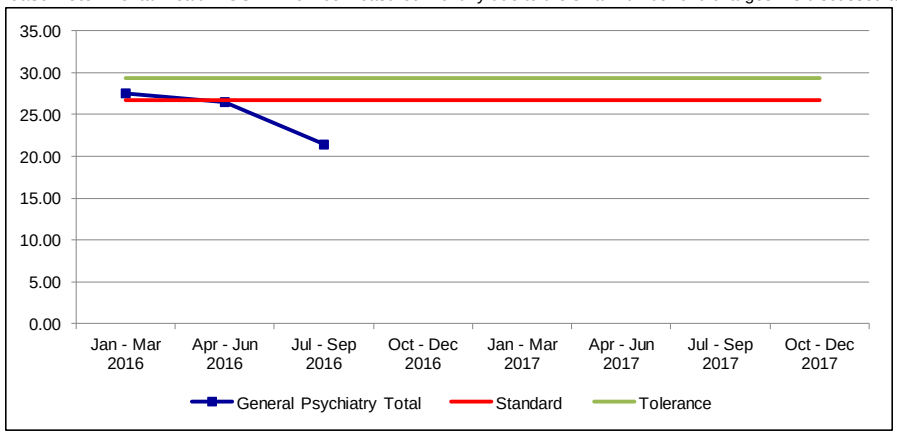
Mental Health - Average Lengths of Stay (LOS) – IHS Standard

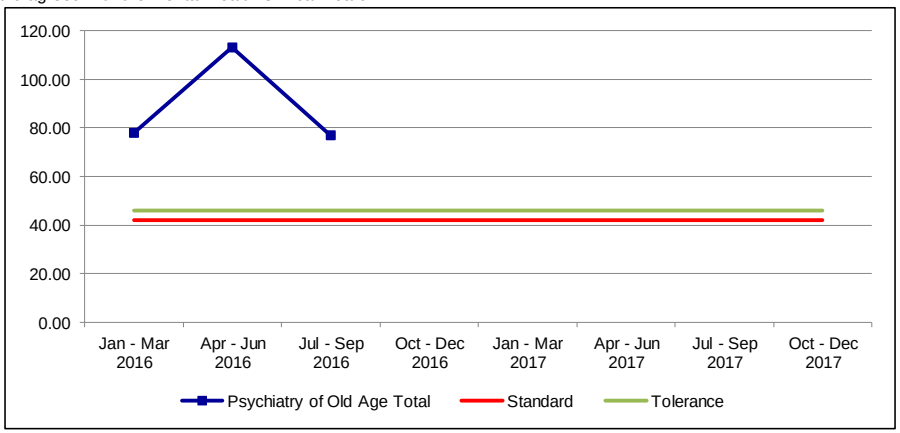
	Standard	Tolerance
Standard: Reduce Mental Health Average Length of Stay	Various	within 10%

Actual Performance (lower = better performance)

	Standard (Days)	Jan - Mar 2016	Apr - Jun 2016	Jul - Sep 2016	Oct - Dec 2016	Jan - Mar 2017	Apr - Jun 2017	Jul - Sep 2017	Oct - Dec 2017
Huntlyburn	17.70	19.79	23.93	17.56					
The Brigs [1]	42.83	53.78	43.00	69.00					
General Psychiatry Total	**26.70**	**27.53**	**26.49**	**21.41**					
Cauldshiels [2]	26.95	75.38	105.50	109.07					
Lindean	60.58	33.72	82.33	33.00					
Melburn Lodge [3]	111.63	247.33	345.00	112.00					
Psychiatry of Old Age Total	**41.82**	**78.00**	**113.18**	**77.00**					

Please Note: Mental Health LOS will now be measured monthly due to the small number of dicharges. As discussed and agreed with the Mental Health Clinical Board.





Narrative Summary:
Mental Health LOS can fluctuate, particularly for older adults, depending on the numbers of discharges and the length of time a patient has been within the facility and is quite often skewed by one or two long stay patients and small numbers of discharged per month. We have therefore moved to report ALoS on a quarterly basis. Work continues as described below.

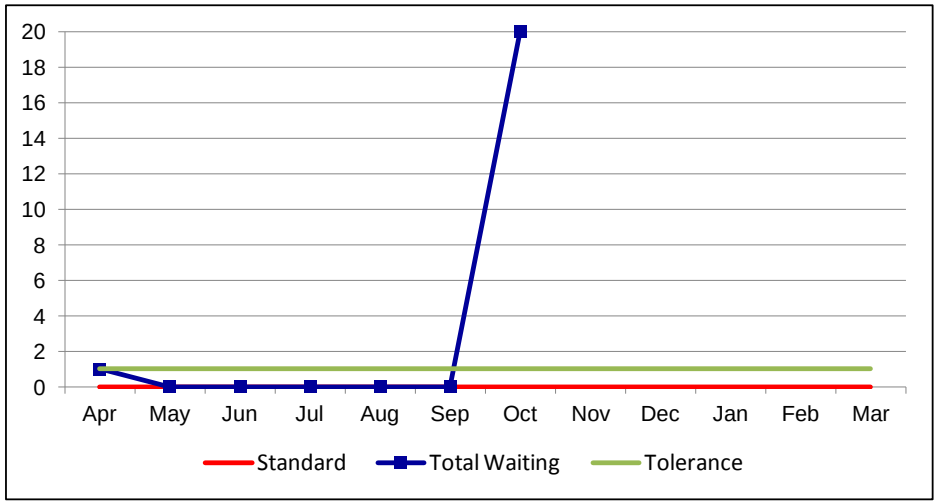
Actions:
- LOS is monitored within the performance scorecard at monthly Mental Health meetings and picked up with Senior Charge Nurses by exception. There are no routine actions specific to this target but work is underway to ensure patients have EDD's on admission to Mental Health Wards (as appropriate).
- Work has been commenced with P&P for the 2017/18 scorecard to look at the recording of ALoS for mental health to make it more meaningful and to enable the data to be cross checked against other key performance indicators (i.e. delayed discharges, ward occupancy etc).

Mental Health Waiting Times

	Standard	Tolerance
Standard: Patients Waiting over 18 weeks as at month end	0	1

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
Total Waiting	**1**	**0**	**0**	**0**	**0**	**0**	**20**	**36**				
MH Older Adults - East	0	0	0	0	0	0	0	0				
MH Older Adults - South	0	0	0	0	0	0	0	0				
MH Older Adults - West	0	0	0	0	0	0	0	0				
East Team	1	0	0	0	0	0	6	20				
South Team	0	0	0	0	0	0	6	5				
West Team	0	0	0	0	0	0	8	11				



Narrative Summary:
The increase in waiting times in October and November 2016 is due to Psychological Therapies now being included in this target as described in the actions below. Work continues to address Psychological Therapies waiting times as previously described. Each team continues to monitor their waiting list.

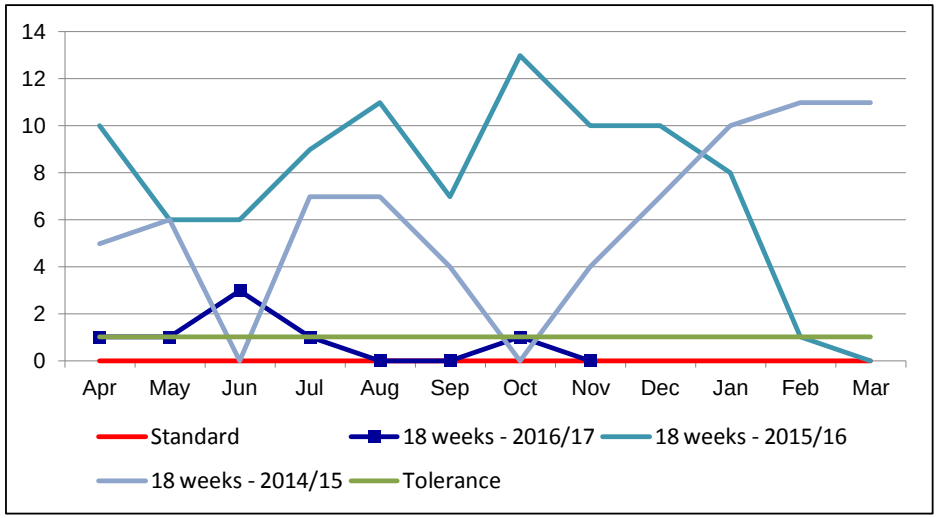
Actions:
- Continue to monitor and manage the waiting list within the performance scorecard at monthly Mental Health meetings and picked up with Team Managers by exception.

Learning Disability Waiting Times

HEAT Standard: Monitor and reduce Learning Disability Waiting Times	Standard	Tolerance
	0	1

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
18 weeks - 2016/17	1	1	3	1	0	0	1	0				
18 weeks - 2015/16	10	6	6	9	11	7	13	10	10	8	1	0
18 weeks - 2014/15	5	6	0	7	7	4	0	4	7	10	11	11



Narrative Summary:
Learning Disability waiting times over 18 weeks has been within the tolerance or achieving the standard over the last 5 months.

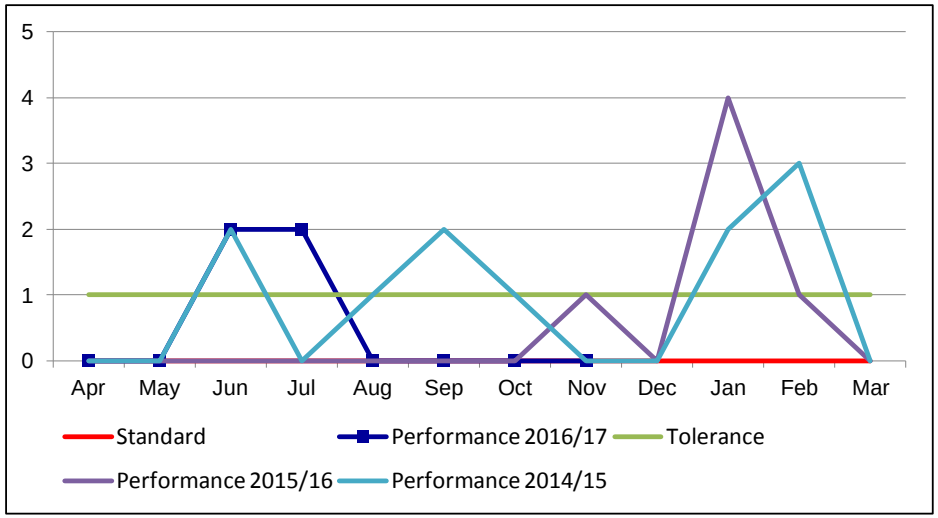
Actions:
- Continue to monitor and manage the waiting list.

Rapid Access Chest Pain Clinic (RACPC)

	Standard	Tolerance
Standard: 1 Week Waiting Target for RACPC	0	1

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 2016/17	0	0	2	2	0	0	0	0				
Performance 2015/16	0	0	0	0	0	0	0	1	0	4	1	0
Performance 2014/15	0	0	2	0	1	2	1	0	0	2	3	0



Narrative Summary:
The number of patients waiting over **1 week for the Rapid Access Chest Pain Clinic** has returned to 0 patients waiting from August to November. The 2 breaches in July 2016 are a result of a recording issue.

Actions:
- Continue to monitor and manage the waiting list.

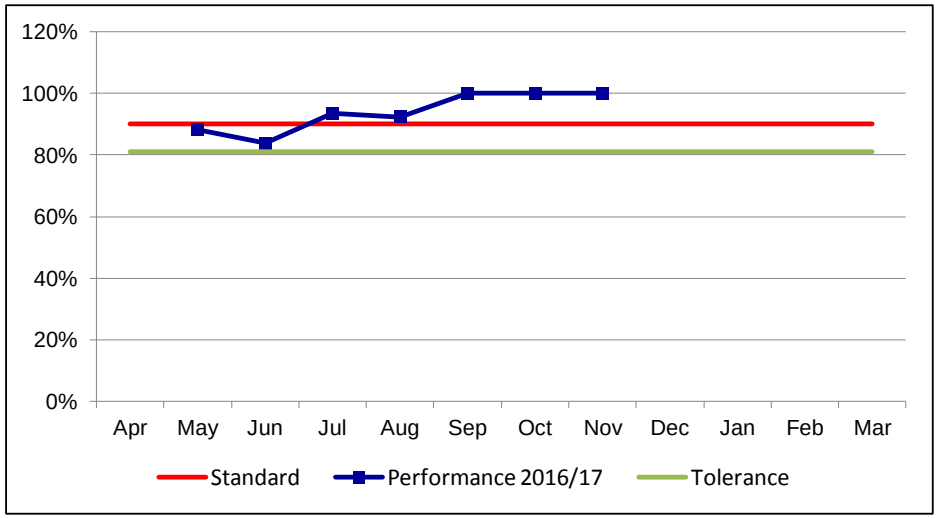
Audiology Waiting Times

	Standard	Tolerance
Standard: 18 Week Referral to Treatment for Audiology	90.0%	81.0%

Actual Performance (lower number of patients with active wait = better performance)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Performance 2016/17		88.15%	83.80%	93.50%	92.37%	100.00%	100.00%	100.00%				
Patients with active wait over 18 Weeks 2016/17		34	59	14	28	0	0	0				
Patients with active wait over 18 Weeks 2015/16	6	19	49	89	77	95	32		86			
Patients with active wait over 18 Weeks 2014/15	0	1	0	0	0	0	1	0	1	3	2	19

No data available for November 2015 and January - April 2016 due to staffing issues within the service.



Narrative Summary:
The Audiology service continues to achieve 100% compliance of the 1**8 Week Referral to Treatment** standard and will endeavour to maintain this over the months ahead. The improvement in the waiting times is due to the service now having a full complement of staff.

Actions:
- The service will continue to monitor productivity and identify areas for streamlining

Workforce Section

Supplementary Staffing

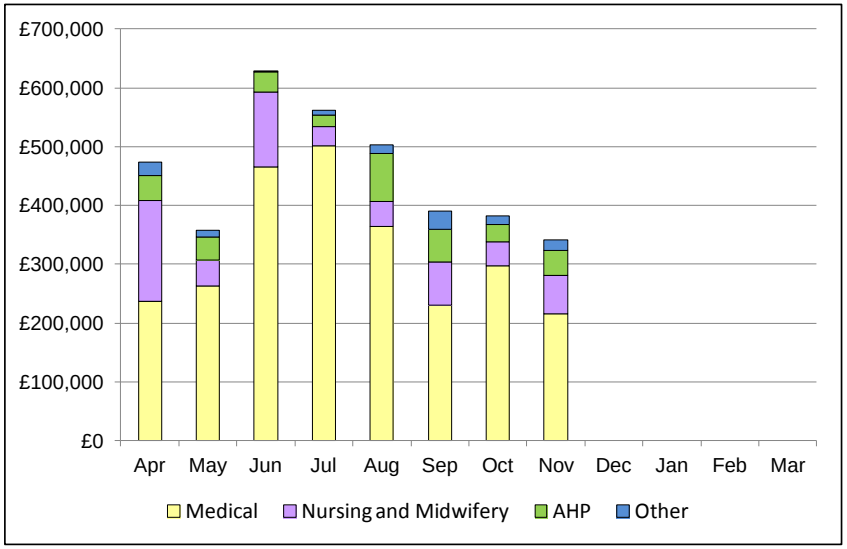
	Standard	Tolerance
Standard: Supplementary staffing - agency spend per month	0	0

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 2016/17

Medical	£236,718	£263,682	£465,675	£501,928	£363,872	£230,613	£296,560	£215,617
Nursing and Midwifery	£172,119	£43,073	£126,542	£32,952	£42,743	£73,883	£40,814	£64,863
AHP	£41,435	£39,604	£35,067	£19,299	£81,660	£54,594	£30,209	£43,515
Other	£23,591	£11,810	£1,837	£7,740	£14,487	£31,203	£13,908	£16,768
Total Cost	**£473,863**	**£358,169**	**£629,121**	**£561,919**	**£502,762**	**£390,293**	**£381,491**	**£340,763**



Narrative Summary:
Agency Nursing has increased in the month of November as has AHP agency usage. Agency usage has continued to staff the surge beds, however agency has reduced in Ward 16. Theatres recorded spend in the month has increased. AHP spend on Agency has increased due to cover for sonographers in Radiology. Theatre and ITU agency spend is recognised as specialist areas which require specialist activity and skill mix and there is limited suitability of trained staff on the bank for these areas. Theatre and ITU agency spend is included in the Nursing and Midwifery spend figure and the spend in these specialised areas for September and October is broken down below:

October 2016
Theatre £12,421
ITU £0

November 2016
Theatre £15,726
ITU £1,355

Actions:
- Ongoing rolling recruitment events are continuing to increase bank staff numbers and availability
- All agency requests are being review by the director of nursing and finance team member
- Rotas within the hospital are also being reviewed to ensure maximum use of available staffing