Borders NHS Board

NHS BORDERS PERFORMANCE SCORECARD – JANUARY 2018

Aim

This paper aims to update the Board with NHS Borders latest performance towards the 2017/18 Local Delivery Plan (LDP) Standards and local Key Performance Indicators. The attached Performance Scorecard shows performance as at 30th January 2018.

Background

The monthly Performance Scorecard is presented regularly 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 applied to the national standard; these targets include Waiting Times Target for Diagnostics, Accident & Emergency 4 Hour Standard, CAMHS Waiting Times and Psychological Therapy Waiting Times.

Performance Management remains a key priority across NHS Borders to ensure robust monitoring of key local and national standards and priorities. Where comparable data is readily available, an NHS Scotland position has been included in the scorecard. We are in conversation with National Services Scotland (NSS) to establish what data and reports are available to expand on the information that is currently provided. A more detailed 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 period is outlined below:

LDP Standards	Nov-17	Dec-17	Jan-18
Green – achieving standard	9	10	10
Amber – nearly achieving standard	7	6	5
Red – outwith standard	15	15	16

Key Performance Indicators	Nov-17	Dec-17	Jan-18
Green – achieving standard	5	5	4
Amber – nearly achieving standard	0	2	2
Red – outwith standard	8	6	7

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 January 2018 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 standard for **same day surgery** was achieved during November 2017 (latest available data) with 90.8% of patients being admitted on the day of surgery (page 18)
- The standard for **pre-operative stay** was achieved during November 2017 (latest available data) 0.06 days against the standard of 0.47 (page 19)
- 92.7% of all referrals were **triaged online** in January 2018, above the standard of 90% (page 20)
- 34.7% of new born children were **breastfed at 6-8 weeks** for the quarter July – September 2017 (latest available data) (page 21)
- The rate of **Emergency Occupied Bed Days** for the over 75s was achieved in June 2017 (latest available data) with 3641 against the standard of 3685 (page 24)
- **18 Weeks RTT** admitted pathway linked performance, non admitted linked performance and combined linked pathway performance continue to achieve the standard of 90% in December 2017 (latest available data) (pages 34-38)
- 90% of **all cases with a suspicion of cancer** were seen within **62 days** in December 2017 (latest available data) (page 42)
- 100% of patients **requiring treatment for cancer** were seen within **31 days** in December 2017 (latest available data) (page 43)

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 January 2018. Services have provided narrative and actions that are underway to improve performance. Details can be found within the scorecard on page references below:

- **Alcohol Brief Interventions** – performance outwith the trajectories set for 10 consecutive months (page 13)
- **Smoking Cessation** – performance has been outwith the trajectory set for the full financial year 2016/17 and for the first 2 quarters of 2017/18 (page 14)
- **Sickness Absence** – performance reported outwith the 10% tolerance for the 4.0% standard for over a year (page 15)
- **eKSF and PDP** – performance is outwith the standard set for the first 11 months of this year (page 22)
- **12 weeks Outpatient Waiting Times** – performance is consistently reported outwith the standard (page 27-28)
- **12 weeks Inpatient Waiting Times** – performance reported outwith the standard for 18 consecutive months (page 29-30)
- **12 week Treatment Time Guarantee** – performance reported outwith the standard for 17 consecutive months (page 31)
- **Admitted Pathway Performance** – performance reported outwith the 90% standard for 18 consecutive months (page 33)
- **6 week Diagnostic Waiting Times** – performance is consistently reported outwith the standard (page 39)
- **Stroke Unit Admission** – performance has been outwith the 90% standard for 3 consecutive months (latest available data (page 46)
- **Psychological Therapies Waiting Times** – performance reported outwith the 10% tolerance of the standard for 9 consecutive months (page 48)
- **CAMHS Waiting Times** – performance reported outwith the 10% tolerance of the standard for 3 consecutive months (latest available data) (page 49)

- **AHP Waiting Times** – performance is consistently reported outwith the standard (page 51)
- **Delayed Discharges** – performance is consistently reported outwith the standard (page 55)

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 throughout the 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 January 2018 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	Performance against key indicators within this report have been reviewed by each Clinical Board and members of the Clinical Executive.
Risk Assessment	There are a number of standards that are not being achieved, and have not been achieved recently. For these standards service leads continue to take corrective action or outline risks and issues to get the standard back on trajectory. 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	Impact Equality Assessment Scoping Template has been completed. The implementation and monitoring of targets will require that Lead Directors, Managers and Clinicians comply with Board requirements.
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 Strategic Change & Performance		

Author(s)

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NHS Borders

PERFORMANCE SCORECARD

As at 31st January 2018

January 2018

Planning & Performance

Month

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Contents

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 2017/18 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 2017/18 to date, the arrows indicate performance and direction of travel towards achieving the standards compared to the previous month:

Indicator	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Diagnosis of dementia	A ↓	A ↓	A ↑	A ↓	A ↑	A ↑	A ↑	A ↑	A ↓	A ↓		
Dementia Post Diagnostic Support [1] (2016/17 data)	-	-	-	-	-	-	-	-	-	-		
Alcohol Brief Interventions [2]	R -	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑		
Smoking cessation successful quits in most deprived areas [3]	-	-	R -	-	-	R ↑	-	-	-	-		
Sickness Absence Reduced	R ↑	R ↓	R ↑	R ↑	R ↓	R ↑	R ↓	R ↓	R ↑	R ↑		
Treatment within 62 days for Urgent Referrals of Suspicion of Cancer [4]	R ↓	A ↑	G ↑	G ↑	G ↔	G ↔	G ↓	G ↑	G ↑	-		
Treatment within 31 days of decision to treat for all Patients diagnosed with Cancer [4]	R ↓	G ↑	G ↑	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔	-		
18 Wk RTT: 12 wks for outpatients	R ↓	R ↓	R ↓	R ↓	R ↓	R ↓	R ↑	R ↑	R ↑	R ↓		
18 Wk RTT: 12 wks for inpatients	R ↑	R ↑	R ↑	R ↓	R ↓	R ↓	R ↑	R ↓	R ↓	R ↓		
18 Wk RTT: 12 weeks TTG	R ↓	R ↓	R ↓	R ↓	R ↓	R ↓	R ↑	R ↑	R ↑	R ↑		
18 Wk RTT: Admitted Pathway Performance [5]	R ↓	R ↓	R ↓	R ↑	R ↓	R ↓	R ↑	R ↓	R ↑	-		
18 Wk RTT: Admitted Pathway Linked Pathway [5]	G ↓	G ↑	G ↓	G ↑	G ↓	G ↑	G ↑	G ↓	G ↑	-		

Indicator	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
18 Wk RTT: Non-admitted Pathway Performance [5]	G ↑	G ↑	G ↑	G ↓	A ↓	A ↓	A ↑	A ↔	A ↑	-		
18 Wk RTT: Non-admitted Pathway Linked Pathway [5]	G ↑	G ↑	G ↓	G ↓	G ↑	G ↑	G ↓	G ↑	G ↓	-		
Combined Performance [5]	G ↔	G ↑	G ↑	G ↓	A ↓	A ↓	A ↑	A ↑	A ↔	-		
Combined Performance Linked Pathway [5]	G ↑	G ↑	G ↓	G ↓	G ↑	G ↑	G ↓	G ↑	G ↓	-		
6 Week Waiting Target for Diagnostics	R ↓	R ↑	R ↑	R ↓	R ↓	R ↓	R ↓	R ↑	R ↑	R ↓		
4-Hour Waiting Target for A&E	A ↑	A ↓	G ↑	G ↓	G ↑	A ↓	G ↑	A ↓	A ↓	A ↑		
No CAMHS waits over 18 wks [6]	G ↑	G ↔	G ↔	G ↔	G ↔	R ↓	R ↓	R ↑	-	-		
No Psychological Therapy waits over 18 wks	R ↓	R ↓	R ↓	R ↓	R ↓	R [7] ↑	R ↓	R ↑	R ↑	-		
90% of Alcohol/Drug Referrals into Treatment within 3 weeks	G ↑	R ↓	R ↓	G ↑	R ↓	R ↓	R ↑	R ↑	R ↑	R ↓		
No Delayed Discharges over 72 hours (3 days)	R ↓	R ↑	R ↓	R ↓	R ↑	R ↑	R ↓	R ↓	R ↑	R ↑		
New patient DNA rate	R ↓	A ↑	R ↓	R ↑	R ↓	R ↓	R ↑	A ↑	A ↔	R ↓		
Same day surgery [8]	A ↓	G ↑	A ↓	A ↑	A ↓	A ↓	G ↑	G ↑	-	-		
Pre-operative stay [8]	G ↑	G ↑	G ↓	G ↑	G ↓	G ↔	G ↑	G ↓	-	-		

Indicator	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Online Triage of Referrals	G ↑	G ↓	G ↓	G ↑	G ↓	G ↑	G ↓	G ↑	G ↓	G ↑		
Increase the proportion of new-born children breastfed at 6-8 weeks [9]	-	-	G ↑	-	-	G ↓	-	-	-			
eKSF annual reviews complete	R -	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑		
PDP's Complete	R -	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑	R ↑		
Emergency OBDs aged 75 or over (per 1,000) [10]	G ↓	A ↓	G ↑	-	-	-	-	-	-	-		
Admitted to the Stroke Unit within 1 day of admission [11]	R ↑	A ↑	G ↑	R ↓	G ↑	G ↔	R ↓	R ↓	R ↑	-		

Footnotes

1 There is a 1 year time lag to show the full 12 months performance therefore data is 2016/17 rather than 2017/18
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. Please note arrows and status have been updated for November due to reporting error.
6 CAMHS data for August 2017 updated as unavailable at time of reporting.
7 Psychological Therapy data does not include CAMHS or LD as unavailable at the time of reporting
8 There is a 2 month lag in data due to SMR recording
9 There is a lag time for national data, local data supplied and reported quarterly
10 There is a 6 month lag in reporting any data included is the most up to date data available.
11 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 2017/18 to date, the arrows indicate performance and direction of travel towards achieving the standards compared to the previous month:

Indicator		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
AHP Waiting Times		R ↓	R ↑	R ↑	R ↓	R ↓	R ↑	R ↑	R ↑	R ↓	R ↓		
Cancellations	Hospital	R ↓	R ↑	R ↑	R ↓	R ↑	R ↑	R ↓	R ↓	R ↓	R ↓		
	Clinical	A ↓	R ↓	R ↓	A ↑	R ↓	G ↑	R ↓	G ↑	G ↓	G ↓		
	Patient	G ↓	G ↑	G ↑	G ↑	G ↓	G ↓	G ↓	R ↓	G ↑	G ↓		
	Other	G ↔	G ↑	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔		
Borders General Hospital Average Length of Stay		A ↑	A ↑	A ↓	A ↓	A ↑	A ↓	R ↓	R ↓	A ↑	R ↓		
Community Hospitals Average Length of Stay		R ↓	R ↑	R ↑	R ↓	R ↑	R ↓	R ↑	R ↓	R ↑	G ↔		
Mental Health Average Length of Stay General Psychiatry Total [1]		-	-	R ↓	-	-	G ↑	-	-	A ↓	-		
Mental Health Average Length of Stay Psychiatry of Old Age Total [1]		-	-	R ↑	-	-	R ↓	-	-	R ↓	-		
Mental Health Waiting Times (Patients waiting over 9 weeks) [2]		R -	R ↓	R ↑	R ↓	-	R -	R ↓	R ↓	R ↓	-		
Learning Disability Waiting Times (Patients waiting over 18 weeks) [3]		-	-	R -	R ↓	R ↑	R ↔	R ↑	R ↑	R ↓	R ↓		
Rapid Access Chest Pain Clinic		R ↑	R ↓	R ↑	G ↑	G ↔	G ↔	G ↔	G ↔	G ↔	G ↓		
Audiology 18 Weeks Waiting Times		G ↔	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔	G ↔		

Footnotes

1 Mental Health ALOS reported quarterly

2 No comparison from March 2017 as Mental Health waiting times moved from reporting18 weeks to 9 weeks. Data unavailable for August 2017 at time of reporting, therefore no September comparion

3 No data available for April - May 2017 due to the migration to EMIS. June updated in August 2017.

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-18	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-18	80%	Managing Our Performance Report – 6 and 12 month intervals
IVF	Commence IVF Treatment within 12 months	Mar-18	All patients	Managing Our Performance Report – 6 and 12 month intervals
CDI	Clostridium difficile infections per 1000 occupied bed days (0.32)	Mar-18	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-18	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-18	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-18	-	Managing Our Performance Report – 6 and 12 month intervals

LDP Standards:

General

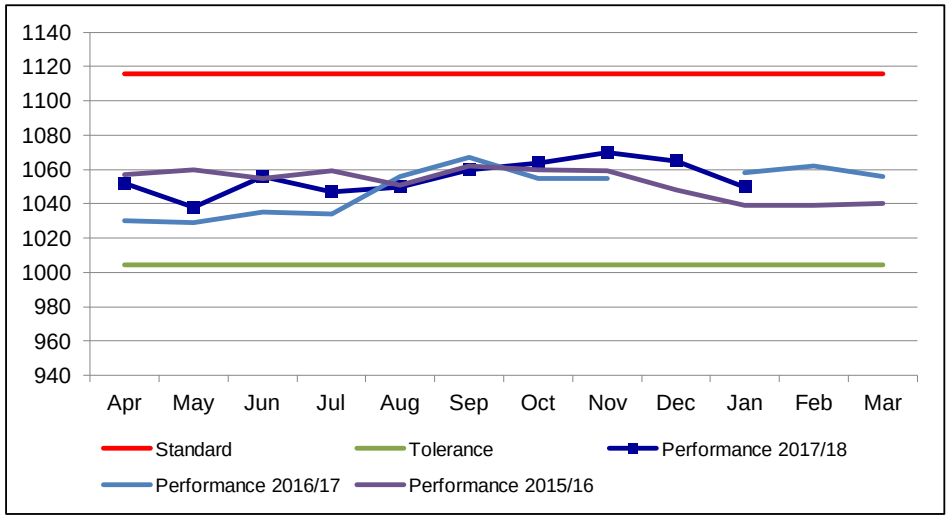
Diagnosis of Dementia

	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 2017/18	1052	1038	1056	1047	1050	1060	1064	1070	1065	1050		
Performance 2016/17	1030	1029	1035	1034	1056	1067	1055	1055	-	1058	1062	1056
Performance 2015/16	1057	1060	1055	1059	1051	1062	1060	1059	1048	1039	1039	1040

Please Note: Data unavailable for December 2016 at time of reporting



Narrative Summary:
The run chart shows the number of patients being added to the **Dementia Register** continues to fluctuate on a monthly basis.

There are a number of ideas around why the standard is not improving - patients diagnosed with Dementia may not be being recorded clearly on ePEX; assessment letters not including clear diagnosis, and lack of clarity around the process GPs use to update the Dementia Register.

The gap analysis work is now complete and data has been collated into an update report for the Clinical Executive Operational Group in March 2018. Although there was an increase in diagnoses in October and November 2017 as a result of this work, the gap analysis did not have the sustainable impact we hoped.

Actions:
- A pathway has been mapped to highlight challenges from referral to diagnosis / communication with GPs
- Gap analysis work is now complete as above.
- A report is being taken to the Clinical Executive Operational Group with further detail and recommendations on next steps.

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)

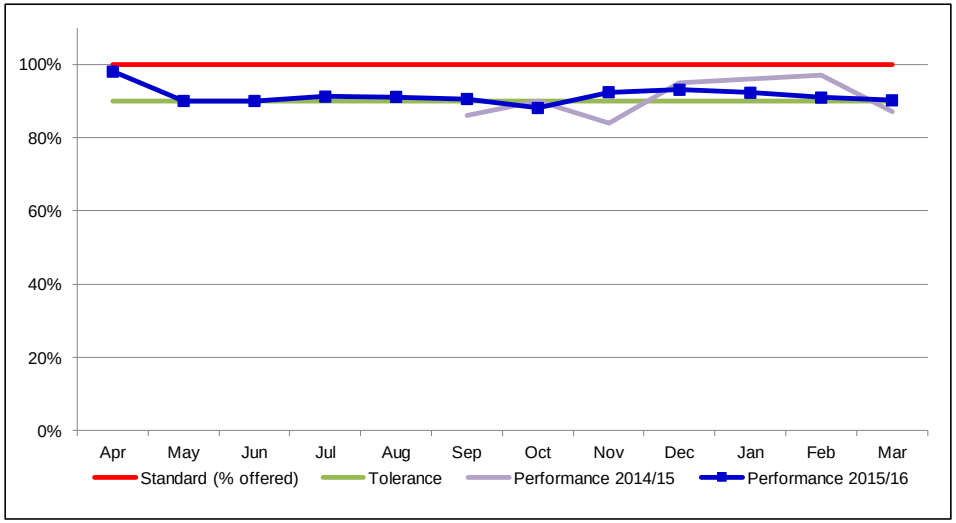
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard (% offered)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of People who are referred for PDS and have been offered at least 12 months of PDS												
Performance 2016/17	137	137	137	151	151	151	153	153	153			
Performance 2015/16	135	140	166	186	205	220	229	255	281	297	310	321
Performance 2014/15						75	77	32	54	71	97	107
The Number of People who are Diagnosed with Dementia and Referred for PDS												
Performance 2016/17 [1]	-	-	-	-	-	-	-	-	-	-	-	-
Performance 2015/16	138	156	185	204	225	243	260	276	302	322	341	356
Performance 2014/15						87	86	38	57	74	100	123
Percentage offered at least 12 months of PDS												
Performance 2016/17 [2]	53%	53%	53%	73%	73%	73%	87%	87%	87%			
Performance 2015/16	98%	90%	90%	91%	91%	91%	88%	92%	93%	92%	91%	90%
Performance 2014/15						86%	90%	84%	95%	96%	97%	87%

Please Note: Post Diagnostic Support data will be reported quarterly from April 2017 and will continue to have a lag time to allow the full 12 months to be reported.

[1] Data no longer available due to change in reporting method

[2] April - December 2016/17 data updated in January 2018 scorecard as data now in a format that can be accessed

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. This has since improved. It is expected performance will improve by March 2018 due to the various actions underway

Actions:
- A meeting is arranged with ISD to review and clarify the data reporting process - this has been postponed until the new recording process is in place
- A PDS checklist is in use within the older adults service to ensure appropriate pillars are delivered
- Consideration is being given to develop a leaflet for both patients (to outline expectations) and staff (to help delivery) - other health boards are being looked at for examples. A temporary post has been put in place to carry out this work and develop an overall PDS protocol.

Alcohol Brief Interventions (ABI)

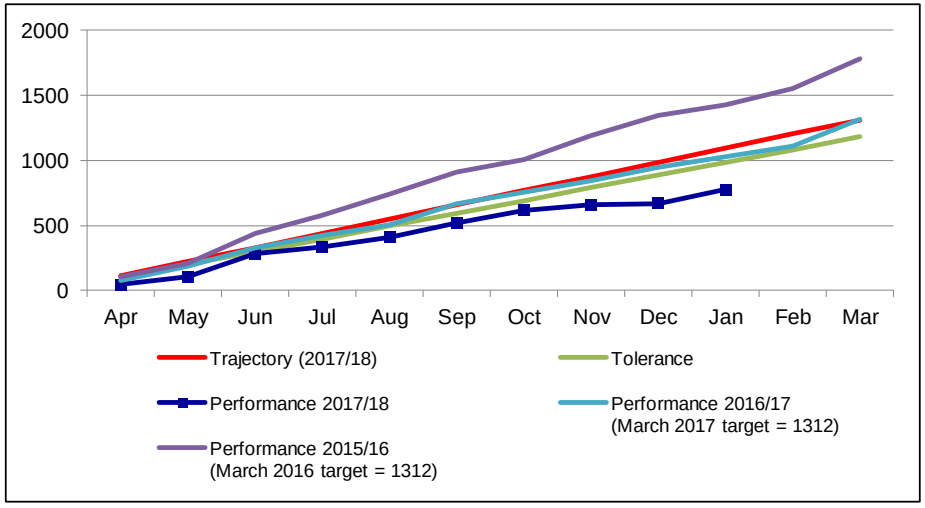
Standard: Sustain and embed alcohol brief interventions in 3 priority settings (primary care, A&E, antenatal) and broaden delivery in wider settings	**Standard**	**Tolerance**
	1312	within 10%

Actual Performance (higher = better performance)

Latest NHS Scotland Performance	**NHS Borders Performance (as a comparative)**
97.45% (Jun 2017)	52.74% (Jun 2017)

	Apr	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**
Trajectory (2017/18)	110	220	330	440	549	658	767	876	985	1094	1203	1312
Performance 2017/18	45	106	280	335	409	520	615	656	670	776		
Performance 2016/17 (March 2017 target = 1312)	73	188	326	422	506	670	756	841	949	1025	1109	1313
Performance 2015/16 (March 2016 target = 1312)	105	208	438	575	744	913	1004	1190	1348	1430	1555	1780

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 Intervention (ABI) performance in January 2018 is at 71% of the trajectory. This is lower than performance at the same time in the previous year.

Staff absence and turnover has continued from December resulting in no data available from:
- Custody Suite
- A&E

Once this data is available there will be an improvement in overall numbers but not enough to reach the target.

Activity via Local Enhanced Service (LES) is much lower than previous years despite reassurance about the status of the payment agreement for this year,

Actions:

- We are liaising with those above re data and planning training for new staff in Custody Suites. The vacant post of Substance Misuse Liaison Nurse in BGH as now been filled and anticipate numbers to improve.
- We are in the process of planning introduction of ABI's in Health Visiting (although these numbers will be low).

Smoking Quits

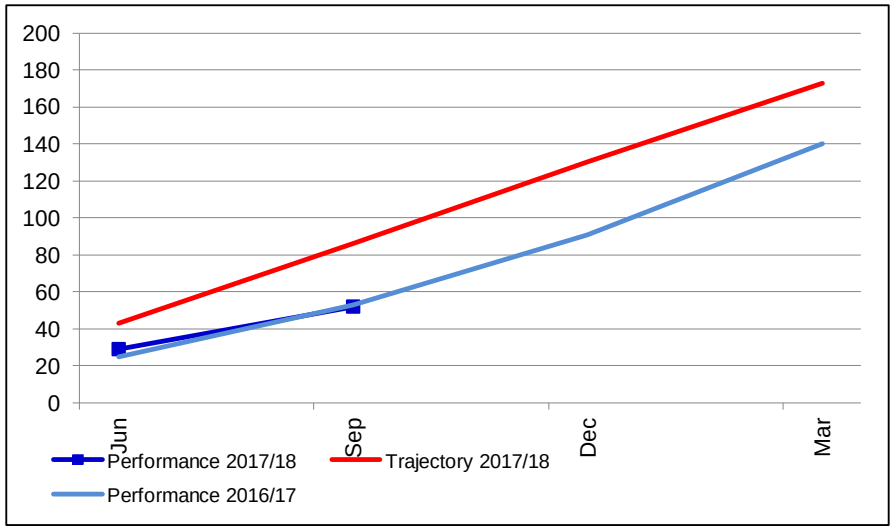
	Standard	Tolerance
Standard: Sustain and embed successful smoking quits, at 12 weeks post quit, in the 40% SIMD areas	173	within 10%

Actual Performance (higher = better performance)

	Jun	Sep	Dec	Mar
Trajectory 2017/18	43	86	130	173
Performance 2017/18	29	52		
Trajectory 2016/17	43	86	130	173
Performance 2016/17	25	53	91	140
Trajectory 2015/16	20	45	72	118
Performance 2015/16	31	67	96	128

[1] Quarter 1 of 2017/18 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 final data taken on the 23rd January by ISD show that there are 52 **smoking quits** recorded. This shows that we are maintaining performance compared to the previous year, in broad terms.

We also increased the number of referrals within this quarter compared to the same quarter last year, particularly in our 40% most deprived areas. This is against the national trend of a 5% reduction in the number of referrals. We attribute the increase in referrals to our successful marketing campaign.

Actions:
- The service continues to actively market via targeted Facebook messages and had a 12 day countdown to quit, in the lead up to the New Year.
- We are working with Communications to ensure we benefit from the launch of a new national branding and the associated national campaign which is due to launch in April 2018.

Sickness Absence

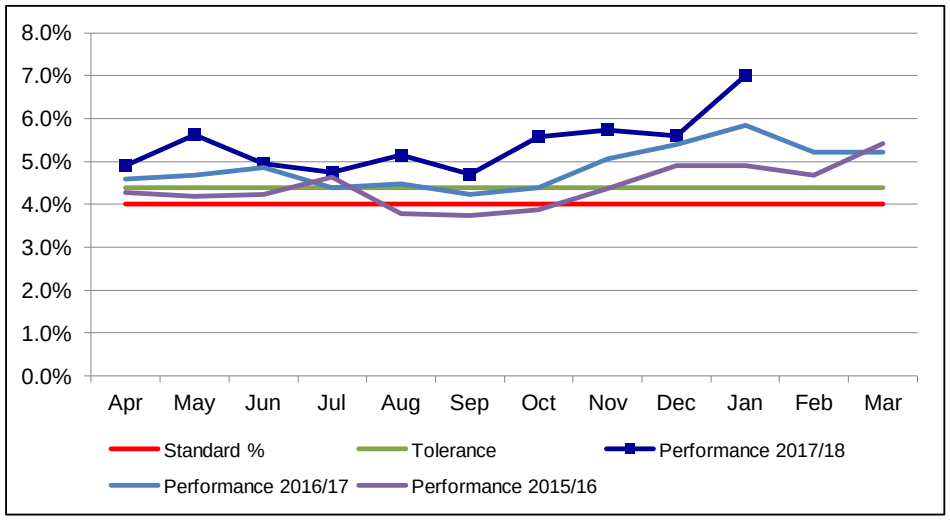
Standard: Maintain Sickness Absence Rates below 4%

Standard	Tolerance
4.0%	4.4%

Actual Performance (lower % = better performance)

Latest NHS Scotland Performance
5.46% (Nov 2017)

	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 2017/18	4.9%	5.6%	5.0%	4.8%	5.1%	4.7%	5.6%	5.7%	5.6%	7.0%		
Performance 2016/17	4.6%	4.7%	4.9%	4.4%	4.5%	4.2%	4.4%	5.1%	5.4%	5.8%	5.2%	5.2%
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%



Narrative Summary:
The run chart reports a **Sickness Absence** rate in January of 7% which is an increase of 1.4% from December 2017. The last NHS Scotland figure was 5.6% for the month of December 2017. A breakdown of sickness absence figures can be found on page 16.

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.
- A sickness absence annual report to March 2017 has been completed and identified areas of further work to support the wellbeing of staff.

Sickness Absence *continued*

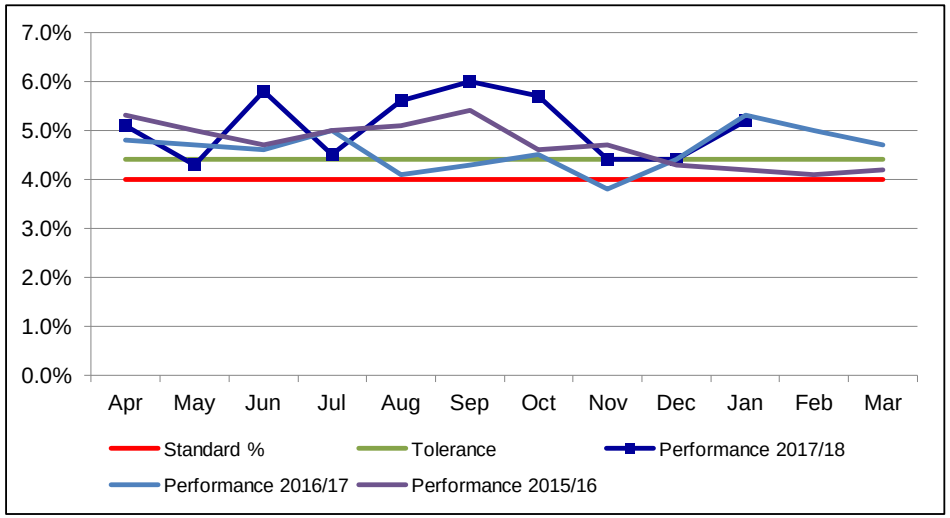
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Standard %	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Learning Disabilities (Div/CHP)												
Administrative Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.97		
Allied Health Professionals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Medical & Dental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Nursing / Midwifery	17.02	24.38	21.82	12.71	7.17	1.11	9.22	14.71	10.52	19.46		
Grand Total	13.70	19.64	17.57	10.07	6.07	0.94	7.42	11.29	8.07	16.06		
Mental Health (Div/CHP)												
Administrative Services	6.73	4.64	1.77	0.75	9.39	4.54	7.06	8.72	7.44	5.71		
Allied Health Professionals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.46	3.03	16.23		
Medical & Dental	3.43	1.61	4.45	7.07	5.53	8.03	10.21	6.79	6.80	4.58		
Nursing / Midwifery	6.76	7.90	6.71	7.38	8.19	7.23	7.66	7.51	4.43	4.90		
Other Therapeutic	0.00	4.06	4.73	5.26	3.35	5.28	1.16	2.58	3.54	4.61		
Personal & Social Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Grand Total	5.77	6.59	5.73	6.38	7.55	6.73	6.97	6.91	4.76	5.10		
Primary, Acute & Clinical Services												
Administrative Services	3.19	4.84	4.37	5.42	3.72	3.34	2.28	3.23	3.66	5.55		
Allied Health Professionals	2.68	3.33	2.92	2.60	2.43	2.19	2.63	5.10	4.77	6.26		
Dental Support	4.68	5.25	4.42	4.81	9.03	2.50	8.02	10.21	4.76	3.84		
Health Care Sciences	3.19	5.59	4.16	4.20	5.43	2.92	4.98	5.28	5.39	7.43		
Medical & Dental	2.55	1.72	2.19	2.00	2.01	1.33	1.18	1.58	1.60	2.84		
Medical Support	0.00	0.00	0.00	0.00	1.30	0.00	0.00	2.45	0.00	5.75		
Nursing / Midwifery	5.94	6.51	5.44	5.42	6.14	6.32	7.45	6.48	7.39	8.51		
Other Therapeutic	0.00	0.00	0.00	0.00	4.28	0.00	2.67	0.00	8.20	0.00		
Personal & Social Care	0.00	16.55	23.97	1.07	0.82	3.12	7.06	4.68	2.46	4.93		
Support Services	4.42	5.88	5.76	6.58	6.60	7.88	2.79	3.92	2.34	10.01		
Grand Total	4.63	5.27	4.57	4.59	4.97	4.64	5.31	5.29	5.65	7.02		
Support Services (Div/CHP)												
Administrative Services	5.26	5.45	4.99	4.41	4.82	3.96	5.31	5.23	4.52	5.95		
Allied Health Professionals	0.00	4.00	0.00	3.91	1.56	0.59	1.41	16.93	0.00	1.30		
Health Care Sciences	0.00	0.00	0.00	10.78	2.94	0.00	1.89	0.00	0.00	0.00		
Medical & Dental	0.00	6.62	2.21	0.00	3.36	0.00	0.00	0.00	3.15	6.20		
Nursing / Midwifery	1.50	1.05	1.08	1.48	3.66	3.79	4.57	5.76	9.07	10.14		
Other Therapeutic	4.84	5.05	2.46	2.32	2.09	2.08	3.22	6.91	5.64	9.11		
Personal & Social Care	6.61	7.45	4.24	5.84	6.10	2.99	3.37	2.83	5.50	6.48		
Senior Managers	0.27	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.53	3.71		
Support Services	5.56	6.95	6.85	5.01	5.02	4.92	6.83	7.22	6.92	7.93		
Grand Total	4.98	5.72	5.17	4.30	4.50	4.05	5.56	6.14	5.80	7.21		

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 2017/18	5.1%	4.3%	5.8%	4.5%	5.6%	6.0%	5.7%	4.4%	4.4%	5.2%		
Performance 2016/17	4.8%	4.7%	4.6%	5.0%	4.1%	4.3%	4.5%	3.8%	4.4%	5.3%	5.0%	4.7%
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%



Narrative Summary:
The **DNA** rate in January 2018 reports an slight increase to 5.2% similar trend to 2016'17.
There continues to be a delay in getting the poster design for the "2017 Reducing DNA Campaign."

Actions:
Staffing in Records is currently insufficient to assign staff where possible to telephone patients with a history of missed appointments.

Same Day Surgery

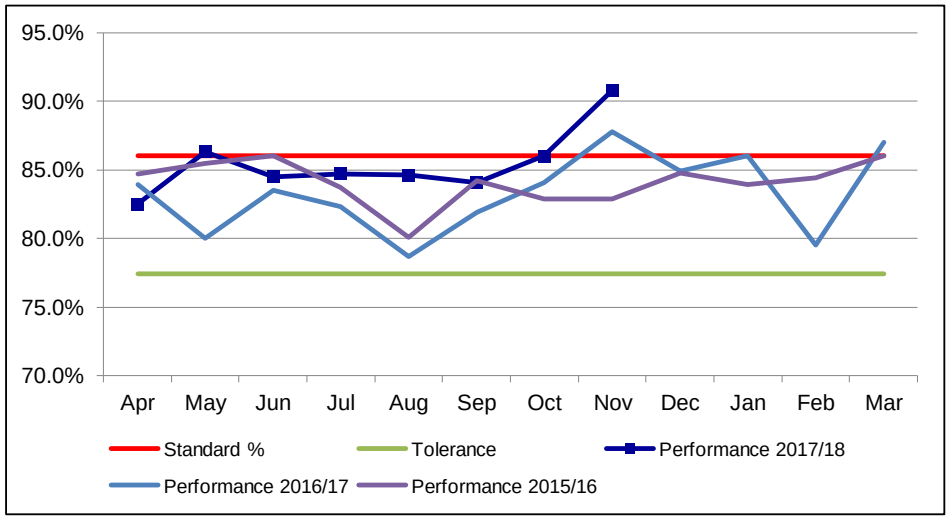
	Standard	Tolerance
Standard: 86% of patients for day procedures to be treated as Day Cases	86.0%	77.4%

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 2017/18	82.5%	86.3%	84.5%	84.7%	84.6%	84.1%	86.0%	90.8%				
Performance 2016/17	83.9%	80.0%	83.5%	82.3%	78.7%	81.9%	84.1%	87.8%	84.9%	86.0%	79.5% [1]	87.0%
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%

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

[1] February 2017 data updated from monthly scorecard as reported incorrectly



Narrative Summary:
The standard performance to treat patients as **day cases** (for BADS* procedures) remains variable but within tolerances.

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:
- Continue to monitor

**British Association of Day Case Surgery*

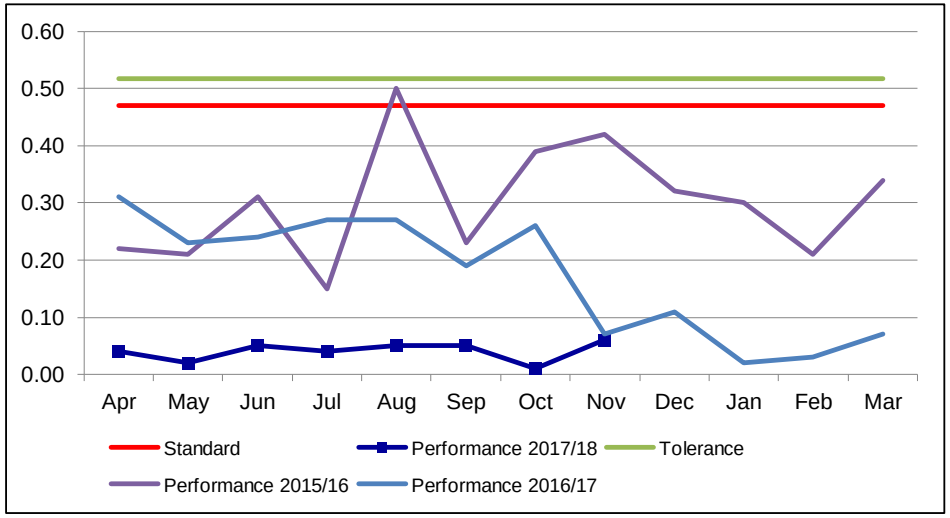
Pre-Operative Stay

	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 2017/18	0.04	0.02	0.05	0.04	0.05	0.05	0.01	0.06				
Performance 2016/17	0.31	0.23	0.24	0.27	0.27	0.19	0.26	0.07	0.11	0.02	0.03	0.07
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

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 consistently within the target range. Performance against this measure is being sustained.

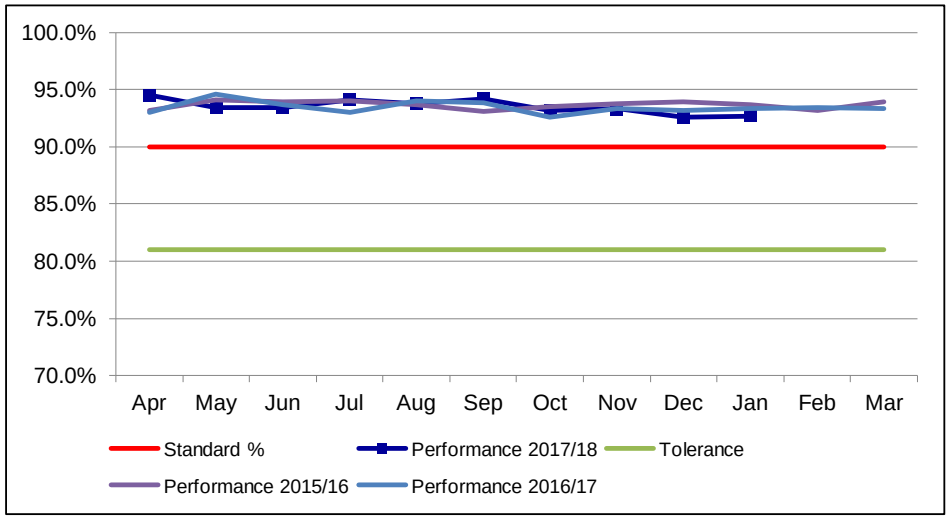
Actions:
- No further action planned at this time.

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 2017/18	94.5%	93.5%	93.4%	94.1%	93.8%	94.2%	93.2%	93.3%	92.6%	92.7%		
Performance 2016/17	93.0%	94.6%	93.7%	93.0%	94.0%	93.8%	92.6%	93.3%	93.2%	93.3%	93.4%	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%



Narrative Summary:
The chart shows 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.
- Dentists are now able to send referrals electronically via SCI Gateway.

Breastfeeding

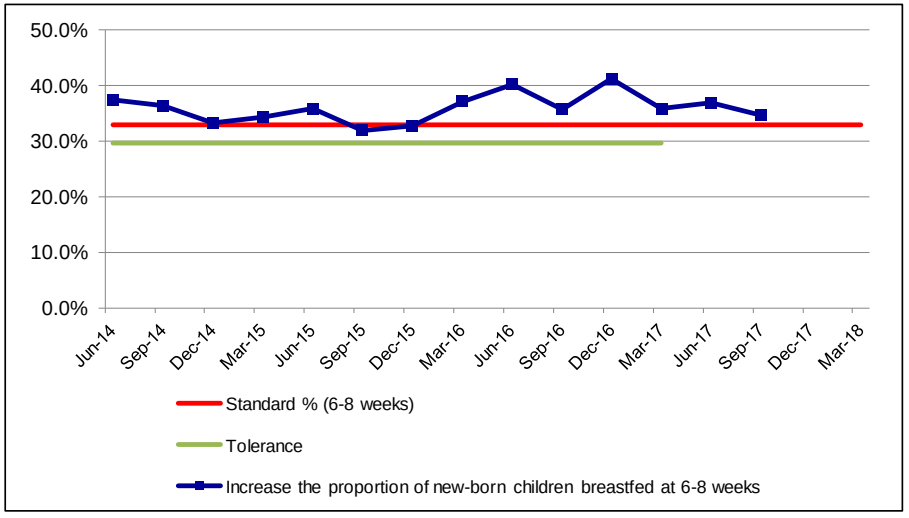
	Standard	Tolerance
Standard: Increase the proportion of new-born children breastfed at 6-8 weeks	33.0%	29.7%

Actual Performance (higher % = better performance)

	Jun-15	Sep-15	Dec-15	Mar-16	Jun-16	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18
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	35.9%	32.0%	32.8%	37.2%	40.3%	35.8%	41.2%	35.9%	37.0%	34.7%		
Breastfeeding on discharge from BGH [1]	57.5%	50.6%	-	-	-	-	-	-	-	-	-	-
Breastfeeding at 10 Days	43.4%	40.5%	38.3%	32.6%	50.8%	44.7%	46.7%	43.1%	42.6%	39.8%		
Percentage Ever Breast Fed	-	-	-	60.50%	75.0%	72.4%	76.1%	68.5%	68.1%	69.9%		

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 quarter June - September 2017 performance has fallen slightly but still exceeds the 33% standard.

Actions:.
- Maternity staff and BFI Key Workers are actively working to ensure babies get the best start in Life.
- We have a robust peer support programme (BIBS - Breastfeeding in the Borders Support) continuing to identify means to maintain and further develop this programme.
- Badgernet is enabling us to analyse feeding trends and pick up on issues on a monthly basis. Badgernet recording issues currently being identified and actions planned.
- We are focusing on a back to basics approach, concentrating on the quality as well as the quantity of skin to skin time women are having with their babies.
- Focus on using Badgenet reports to identify training needs.
- To identify and evaluate current skin to skin experience an audit with postnatal women will be carried out in March/April.

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 2017/18 [1]	2.5%	4.2%	6.1%	8.9%	12.3%	16.9%	22.8%	29.3%	38.0%	53.6%		
Performance 2016/17	1.0%	2.5%	4.9%	7.6%	12.7%	17.7%	23.5%	30.8%	36.2%	44.6%	54.4%	72.9%
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%

[1] August & September data updated as unavailable at time of reporting

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)

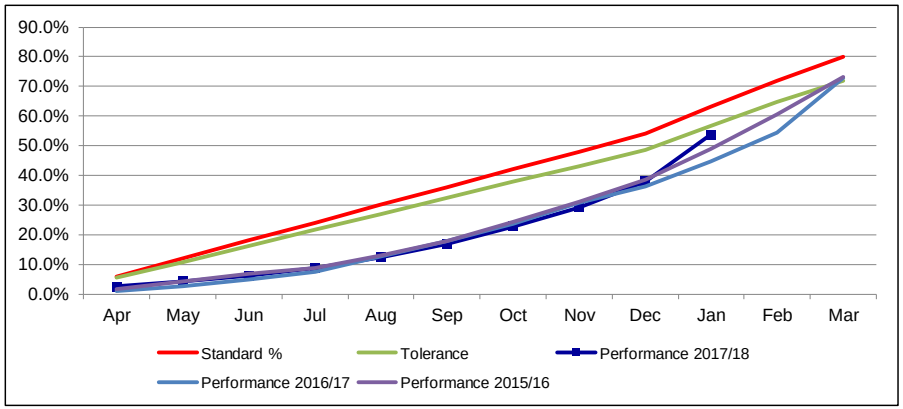
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Standard %	6.0%	12.0%	18.0%	24.0%	30.0%	36.0%	42.0%	48.0%	54.0%	63.0%	72.0%	80.0%
Performance 2017/18 [1]	4.0%	5.8%	7.5%	9.4%	13.5%	17.4%	22.4%	26.5%	31.6%	44.2%		
Performance 2016/17	1.9%	4.1%	6.6%	9.9%	15.8%	20.9%	25.6%	31.3%	34.8%	40.5%	47.8%	60.8%
Performance 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%

[1] August & September data updated as unavailable at time of reporting

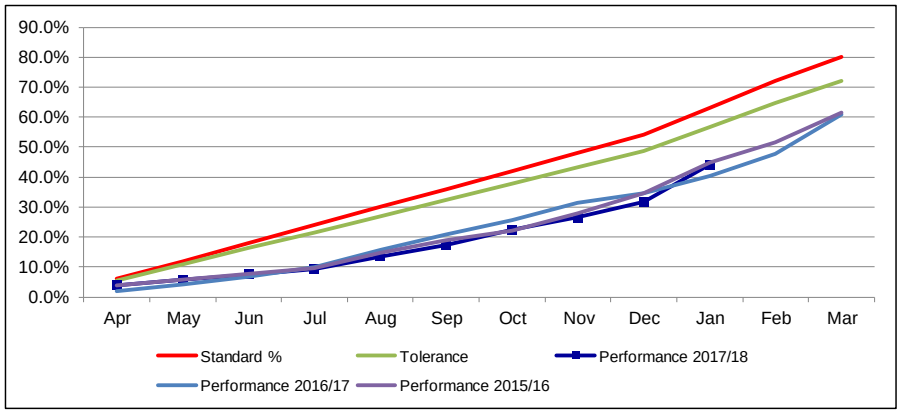
Please Note: Charts and supporting narrative are on the next page.

eKSF and Personal Development Plans *continued*

eKSF



PDP



Please Note: August data unavailable at time of reporting

Narrative Summary:
The above chart shows that overall within NHS Borders the target set for recording **annual Joint Development Reviews (JDRs) for eKSF** is below trajectory for this year. There will be no mechanism to record Reviews/PDP's in February/March due to moving to a new system (Turas) therefore managers were encouraged to complete as many appraisals as possible before the end of January 2018. Outstanding reviews can be completed on paper and/or updated on Turas once live.

Regular reports were sent out to all managers to highlight their percentages and to encourage the completion of Reviews and PDPs into e-KSF. KSF Champions supported managers with this process.

The Turas Appraisal System will be implemented from 2nd April 2018, eKSF changed to read only from 1st February 2018. Infor mation has now been shared with all line managers and staff regarding the changes to the recording of Appraisal, PDPs and Objectives. Further communication will be forthcoming regarding next steps, training and support offered from ksf champions etc.

Mental Health:
Full performance reports were sent to managers on a monthly basis, breaking down performance by team and staff name. Any areas not meeting trajectory are discussed at the weekly operational focus group meetings to support managers and encourage improved performance. All teams had a process in place to ensure appraisals were planned, carried out and inputted on to eKSF appropriately by 30th January 2018 and Mental Health achieved this. (completion of JDRs as at 31.01.18 - 81.40%, PDPs 80.26%) .

Support Services
Reports were sent to Managers as requested, all departments have a process in place to ensure appraisals were planned, carried out and input on to eKSF appropriately. (completion of JDRs as at 01.01.18 - 66.5%, PDPs 62.20%)

BGH and P&CS
Work continued up to 31.01.18 to meet with managers and staff to provide support with eKSF system and processes. Monthly reports were produced and shared with managers and reviewers. Areas of concern were highlighted to senior managers, trajectory of plans are updated and shared with teams. (completion of JDRs as at 31.12.17 -42.36%, PDPs 29.55%)

Learning Disability Service
Work continued up to 31.01.18 to ensure staff meet this standard. (completion of JDRs as at 31.12.17 - 100%, PDPs 32.15%)

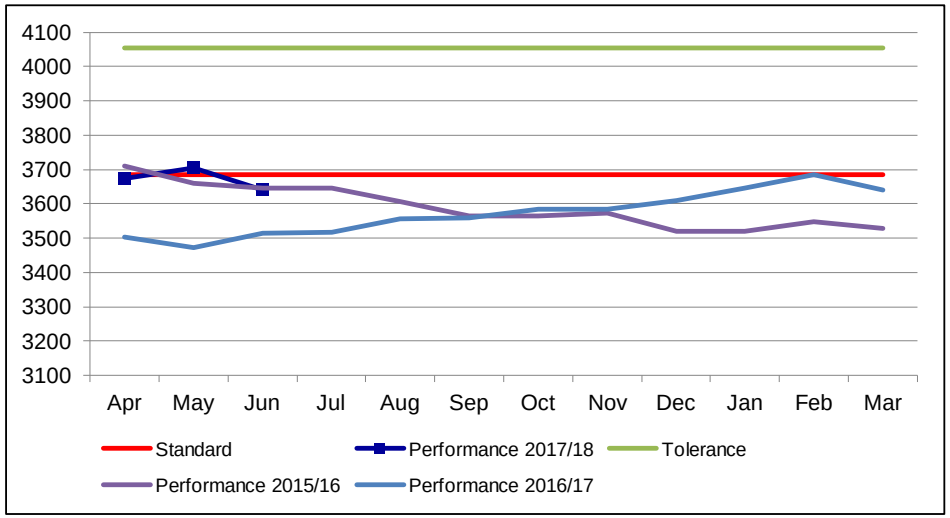
Emergency Occupied Bed Days

	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 2017/18	3674	3706	3641									
Performance 2016/17	3503	3472	3515	3516	3556	3560	3584	3584	3609	3647	3686	3641
Performance 2015/16	3710	3660	3646	3646	3607	3566	3564	3573	3521	3521	3548	3529

Please note: There is up to a 7 month time lag in data being published for this target. Figures quoted here are a rate per 1,000 Borders population over 75



Narrative Summary:
There has been a steady increase **in occupied bed days** since June 2016. This coincides with an increase in delayed discharges from this period.

Actions:
- There is an increase in partnership working across health and social care to reduce delays for people requiring support on discharge home. The outcomes of this remodelling will be reviewed by end of March. There continue to be delays in transitions of care and we are working closely with partners to address these.
- New models of care aimed at reducing delays are currently being tested, including a Hospital-to-Home model 8 step down inpatient beds.

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 6 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 2017/18, 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)

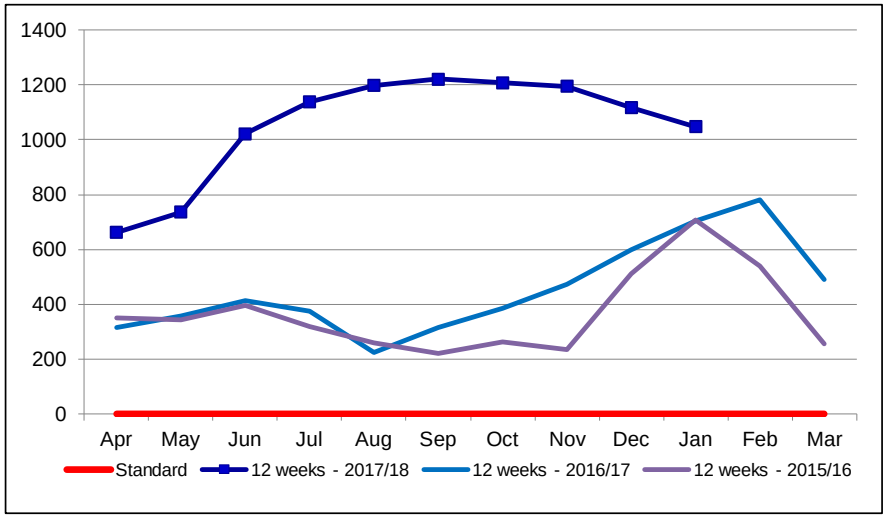
Latest NHS Scotland Performance	NHS Borders Performance (as a comparative)
74.4% (Jun 2017)	80.9% (Jun 2017)

	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 - 2017/18	663	737	1021	1138	1198	1220	1207	1195	1117	1048		
12 weeks - 2016/17	316	359	415	374	224	317	386	472	600	705	780	490
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	252	497	285

12 week breaches by specialty

2017/18	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Cardiology	59	64	119	130	161	153	173	190	174	131	141	82
Dermatology	272	178	270	305	439	446	493	547	586	578	372	235
Diabetes/Endocrinology	27	15	14	13	19	22	19	7	4	2	1	1
ENT			1	1		1					1	
Gastroenterology	32	10	9	32	57	85	105	85	74	57	42	18
General Medicine							3	1				2
General Surgery	7	2	1	8	3	8	10	27	25	14	22	28
Gynaecology	1		1									
Neurology	4	1	2	17	45	60	54	70	65	76	86	48
Ophthalmology	143	87	99	88	168	216	193	201	210	268	355	398
Oral Surgery	8	4	1	44	63	79	77	46	33	34	48	89
Orthodontics		1										
Other	20	9	13	28	38	40	52	40	35	33	38	27
Pain Management	71	38	26	14	8	2	1					
Respiratory Medicine					1	1				1	6	14
Rheumatology												
Trauma & Orthopaedics	131	81	105	55	14	22	16	5	1		5	104
Urology	5		2	2	5	3	2	1		1		2
All Specialties	**780**	**490**	**663**	**737**	**1021**	**1138**	**1198**	**1220**	**1207**	**1195**	**1117**	**1048**

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



Narrative Summary:
The number of patients reported as waiting longer than **12 weeks for an outpatient appointment** has improved in January with extra activity being run across Cardiology, Gastroenterology, Ophthalmology and Dermatology however due to continuing capacity issues within a number of specialties, including Cardiology, Dermatology and Ophthalmology this still creates a long term issue. NHS Borders is working towards a trajectory to reduce new outpatient waits to under 500 waiting over 12 weeks by the end of March 2018. A detailed deep dive was provided for NHS Borders Board in October 2017 with regards to the waiting times position.

Actions:
- Cardiology: Capacity is an ongoing problem, work is taking place with the service to look for solutions along with short term additional capacity. The position of a third Consultant has been approved however there has been no applicants for the post as yet. In the short term consultants are undertaking additional sessions between October 2017 and March 2018 alongside Synaptik to work through the patients waiting in the queue.
- Dermatology: Job plans for existing Consultants are being reviewed. A GP with Special Interest post, has now been filled and are making a positive impact on the waiting list. Also a locum consultant has been contracted to provide extra capacity until March 2018 to reduce the current backlog.
- Diabetics / Endocrinology: Short-term capacity has been organised and a new locum DME Consultant will be undertaking one clinic per week until March 2018 which has been having a very positive impact on the waiting times.
- Gastroenterology: The waiting lists has reduced to 12 weeks with extra capacity being provided through a locum that is in place until March 2018. The resignation of one of the consultants left a gap in the provision of service which was filled again in mid December 2017. In the short term additional clinics will be run up to the end of March 2018.
- Ophthalmology: There are ongoing challenges around clinic capacity, due to Consultant vacancies within the service. A collaboration between NHS Borders, Lothian and Fife is being undertaken to provide sustainable Ophthalmology services across the region. In the short term an additional locum is in place within the service to prioritise review patients and additional new patient clinics will be delivered between February and March 2018.
- Oral Surgery: Referrals into the service have increased by around 51% against the planned capacity that is causing issues within the service. Additional clinics have been organised in the short term and the service is currently reviewing it's longer term capacity issues.

Stage of Treatment - 12 Weeks Waiting Time for Inpatients

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

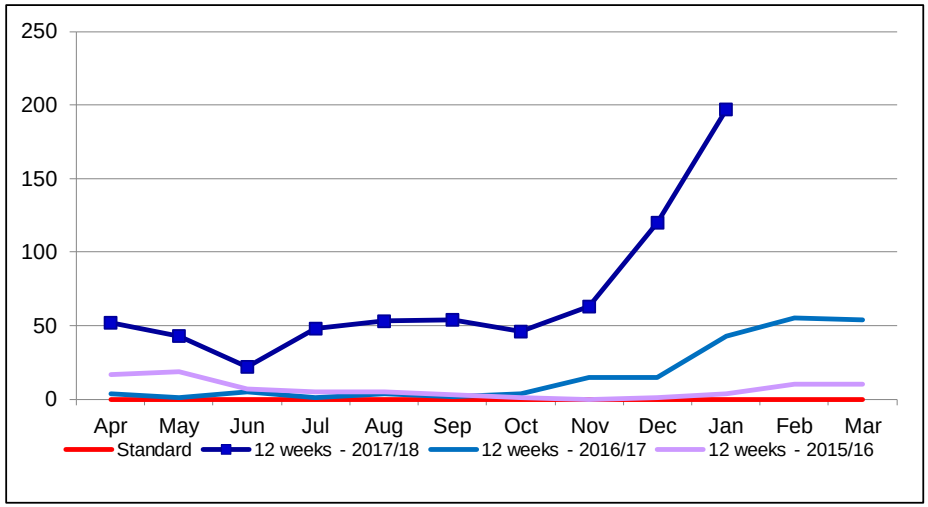
Actual Performance (lower = better performance)

	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
12 weeks - 2017/18	52	43	22	48	53	54	46	63	120	197		
12 weeks - 2016/17	4	1	5	1	4	2	4	15	15	43	55	54
12 weeks - 2015/16	17	19	7	5	5	3	1	0	1	4	10	10

12 week breaches by specialty

2017/18	**Feb-17**	**Mar-17**	**Apr-17**	**May-17**	**Jun-17**	**Jul-17**	**Aug-17**	**Sep-17**	**Oct-17**	**Nov-17**	**Dec-17**	**Jan-18**
ENT	1	1					1	2	2		3	8
General Surgery	2	1	3	10	4	2	4	1		6	14	36
Gynaecology	1											
Ophthalmology						5	7	9	3	1		
Oral Surgery	1	4					1	1	1	9	25	23
Other						1						
Trauma & Orthopaedics	49	48	49	32	18	40	40	41	40	47	76	122
Urology	1			1							2	8
All Specialties	**55**	**54**	**52**	**43**	**22**	**48**	**53**	**54**	**46**	**63**	**120**	**197**

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



Narrative Summary:
At the end of January, the number of patients reported waiting over **12 weeks for inpatient treatment** increased to 197**.** This was due to short notice cancellations for bed availability and other urgent cases over the festive period. This now means that NHS Borders has patients breaching TTG in every specialty.

A number of patients are reported as breaching within the different areas because of the following: Orthopaedic Surgery - due to capacity, General Surgery - due to bed availability and the temporary cesassion of Vasectomies, ENT - due to theatre and bed availability, Ophthalmology - due to Consultant leave, Oral Surgery - due to consultant capacity, and Urology - due to bed availability.

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.
- A project is being undertaken to review productivity of Ophthalmology lists in DPU, with the aim of increasing this to be in line with other Health Board areas.

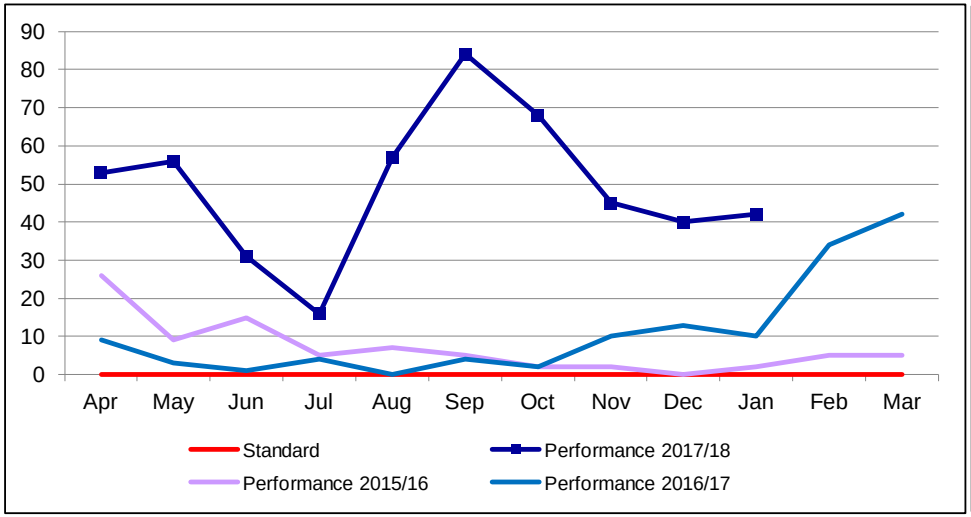
12 Weeks Treatment Time Guarantee

	Standard	Tolerance
Standard: 12 Weeks Treatment Time Guarantee (TTG 100%)	0	0

Actual Performance (lower = better performance)

Latest NHS Scotland Performance	NHS Borders Performance (as a comparative)
81.0% (Jun 2017)	95.9% (Jun 2017)

	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 2017/18	53	56	31	16	57	84	68	45	40	42		
Performance 2016/17	9	3	1	4	0	4	2	10	13	10	34	42
Performance 2015/16	26	9	15	5	7	5	2	2	0	2	5	5



Narrative Summary:
In January 42 patients who previously breached their **Treatment Time Guarantee** (TTG) date were treated.

Due to the capacity problems within Orthopaedics and the cancellations over the past few months.

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 where possible.

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	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Unavailable	72	58	58	69	93	101	91	103	87	71	63	62	53
Patient Advised	51.4%	40.8%	37.2%	41.8%	47.9%	50.2%	46.0%	55.7%	52.1%	45.2%	42.6%	40.3%	35.60%
Unavailable	68	84	98	96	101	100	107	82	80	86	85	92	96
Medical	48.6%	59.2%	62.8%	58.2%	52.1%	49.8%	54.0%	44.3%	47.9%	54.8%	57.4%	59.7%	64.40%
Total Unavailable	140	142	156	165	194	201	198	185	167	157	148	154	149
Total % Unavailable	13.2%	13.1%	14.3%	15.5%	18.9%	20.2%	17.9%	16.0%	14.2%	13.9%	14.6%	12.5%	11.80%

Table 2 - Monthly Unavailability by Specialty - as at 31st January 2018

	Available				Unavailable			
Specialty	**0 - 9 Weeks**	**10 - 12 Weeks**	**12+ Weeks**	**Total**	**Medical Un-available**	**Patient Advised Un-available**	**Total**	**% Un-available**
ENT	49	5	8	**62**	1	2	**3**	**4.6%**
General Surgery	157	34	36	**227**	15	17	**32**	**12.4%**
Gynaecology	43	8		**51**	1	4	**5**	**8.9%**
Ophthalmology	168	72		**240**	14	5	**19**	**7.3%**
Oral Surgery	25	6	23	**54**	2	1	**3**	**5.3%**
Other	41	10		**51**	1	0	**1**	**1.9%**
Trauma & Orthopaedics	173	53	122	**348**	47	22	**69**	**16.5%**
Urology	65	10	8	**83**	15	2	**17**	**17.0%**
Total	**721**	**198**	**197**	**1116**	**96**	**53**	**149**	**11.8%**

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 June 2017. Trauma & Orthopaedics and General Surgery have higher levels of unavailability due to the number of patients that wish to delay their treatment for as procedures within these specialties generally tend to have longer recovery times that impacts on the patients availability around their commitments. Looking at medical unavailability, this has remained static at approximately 90-100 patients.

Actions:
- Ensure unavailability is closely monitored and that patients are managed in accordance with national guidelines.

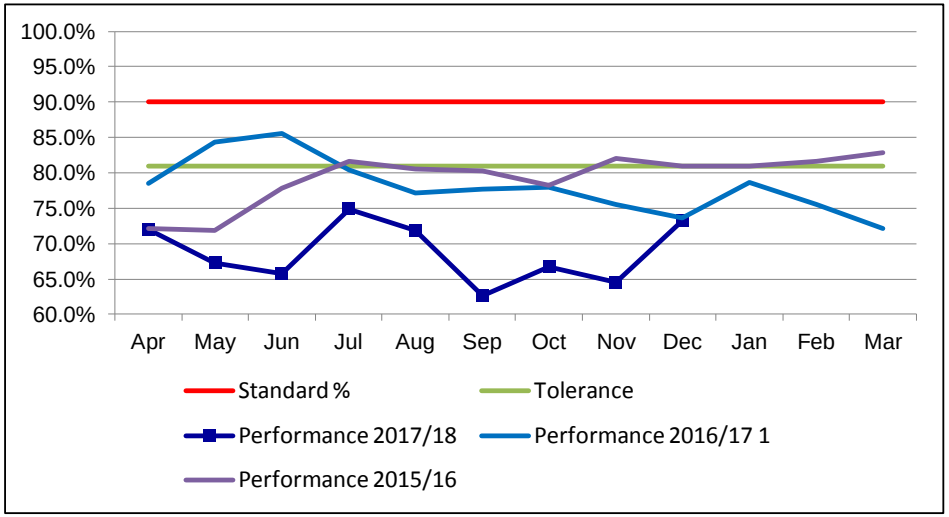
18 Weeks Referral to Treatment (RTT)

	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 2017/18	72.0%	67.3%	65.8%	74.9%	71.9%	62.7%	66.7%	64.5%	73.2%			
Performance 2016/17 [1]	78.5%	84.4%	85.5%	80.4%	77.2%	77.7%	78.0%	75.5%	73.6%	78.7%	75.5%	72.2%
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%

[1] April & November 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. The performance has deteriorated due to long Outpatient and Inpatient combined waits mainly in Ophthalmology and Orthopaedic Surgery.

Actions:
- Actions are in place to improve the Outpatient and Inpatient waiting times, as these improve the admitted pathway performance should increase. (See pages 27-30 for specific narrative).

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.

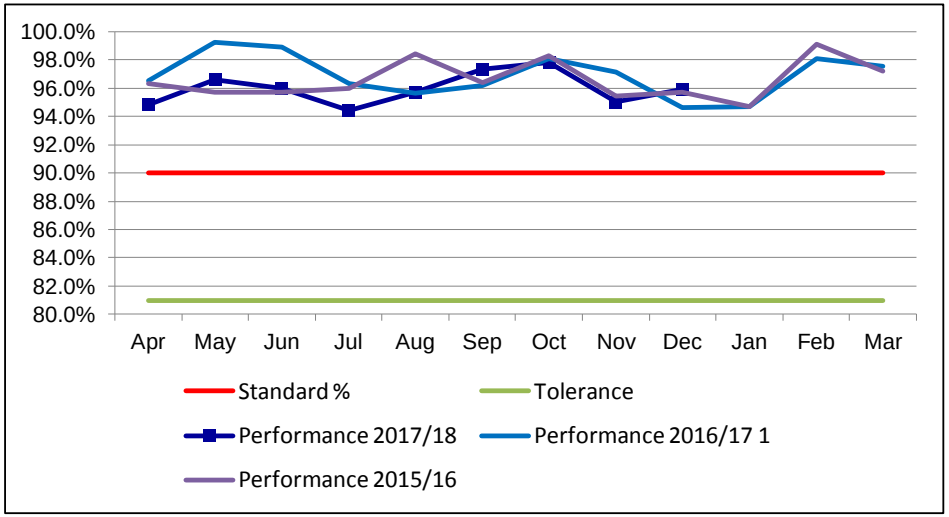
18 Weeks Referral to Treatment (RTT)

	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 2017/18	94.8%	96.6%	96.0%	94.4%	95.7%	97.3%	97.8%	95.0%	95.9%			
Performance 2016/17 [1]	96.5%	99.2%	98.9%	96.3%	95.6%	96.2%	98.1%	97.1%	94.6%	94.7%	98.1%	97.5%
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%

[1] November 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 **admitted linked pathway performance** is consistently above 90%.

Actions:
- Work will continue to ensure the standard is maintained during 2017/18 with the reduction in the number of 12 week breaches. (See pages 27-30 for specific narrative).

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.

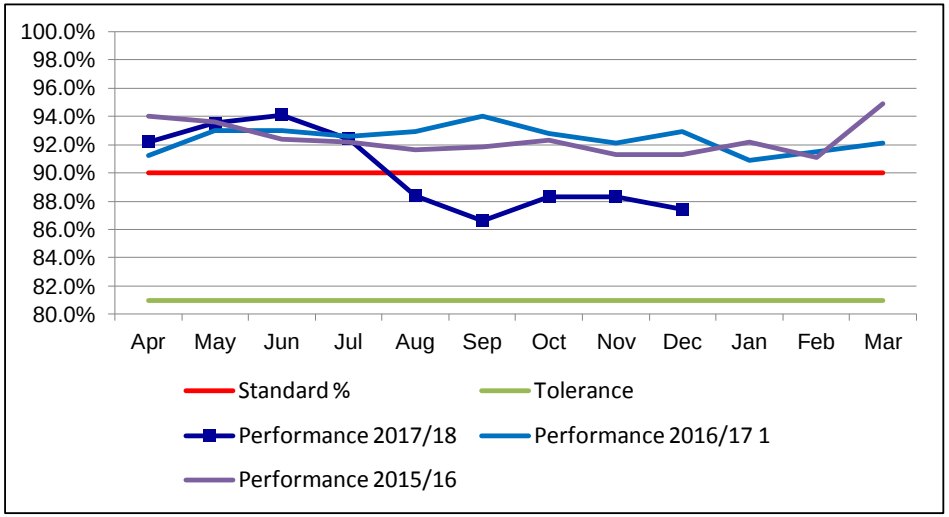
18 Weeks Referral to Treatment (RTT)

	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 2017/18	92.2%	93.5%	94.1%	92.4%	88.4%	86.6%	88.3%	88.3%	87.4%			
Performance 2016/17 [1]	91.2%	93.0%	93.0%	92.6%	92.9%	94.0%	92.8%	92.1%	92.9%	90.9%	91.5%	92.1%
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%

[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 **non-admitted pathway performance** has dropped below 90%. This is mainly due to the large number of Cardiology, Dermatology and Ophthalmology patients that have exceeded 18 weeks for their first appointment.

Actions:
- Work will continue to ensure we get back to achieving the standard by April 2018 with the reduction in the number of 12 week breaches through additional Outpatient activity through consultant and Synaptik led sessions. (See pages 27-30 for specific narrative).

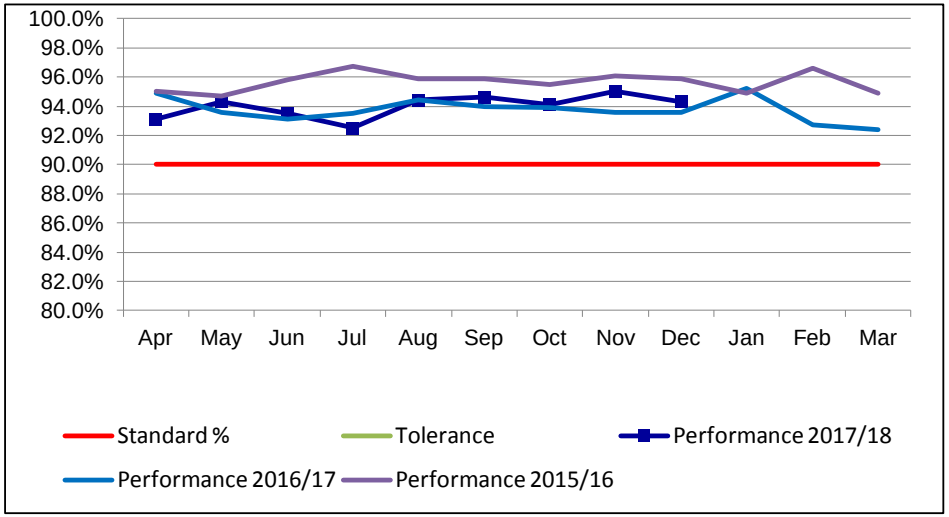
Please Note: From May 2016 18 Weeks RTT data will be reported with a one month lag time to allow accurate information to be reported inline with national reporting timelines.

18 Weeks Referral to Treatment (RTT)

	Standard	Tolerance
Standard: Non-Admitted 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 2017/18	93.1%	94.3%	93.5%	92.5%	94.4%	94.6%	94.1%	95.0%	94.3%			
Performance 2016/17	94.9%	93.6%	93.1%	93.5%	94.4%	94.0%	93.9%	93.6%	93.6%	95.2%	92.7%	92.4%
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 2017/18 to ensure the standard is maintained with the reduction in the number of 12 week breaches. (See pages 27-30 for specific narrative).

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.

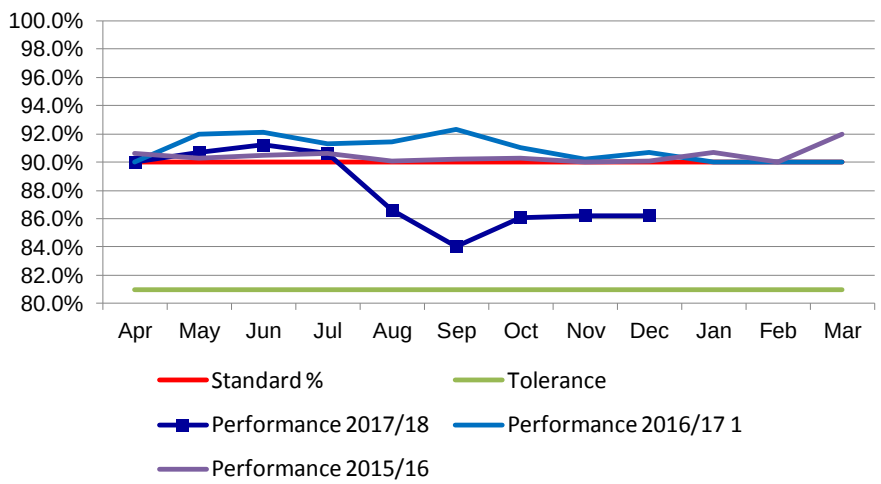
18 Weeks Referral to Treatment (RTT)

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

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
81.33% (Oct 2017)

	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 2017/18	90.0%	90.7%	91.2%	90.6%	86.6%	84.0%	86.1%	86.2%	86.2%			
Performance 2016/17 [1]	90.0%	92.0%	92.1%	91.3%	91.4%	92.3%	91.0%	90.2%	90.7%	90.0%	90.0%	90.0%
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%



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 in line with national reporting timelines.

Narrative Summary:
The national standard for NHS Boards RTT is to deliver 90% **combined performance**. In December 2017 we did not meet the 90% target due to large numbers of patients being seen over 18 weeks in Outpatients particularly within Dermatology and Cardiology, and longer waits for Ophthalmology and Orthopaedic Surgery for both Outpatient and Inpatient which has caused a combined wait of over 18 weeks. This is expected to worsen between now and March while extra activity is run in these specialties to reduce the waiting times.

The initial 18 Weeks RTT reporting function is over reporting breaches. This does not affect the national reporting as there is a lengthy validation process in place. The issue is that the report does not show the clock stops for each pathway, it counts the last appointment linked to the pathway and excludes all previous clock stops. This drastically increases the amount of time required to validate records to ensure we meet the national standard. Once the 90% standard is achieved there is no further validation.

Actions:
- Work will continue during 2017/18 with the reduction in the number of 12 week breaches.

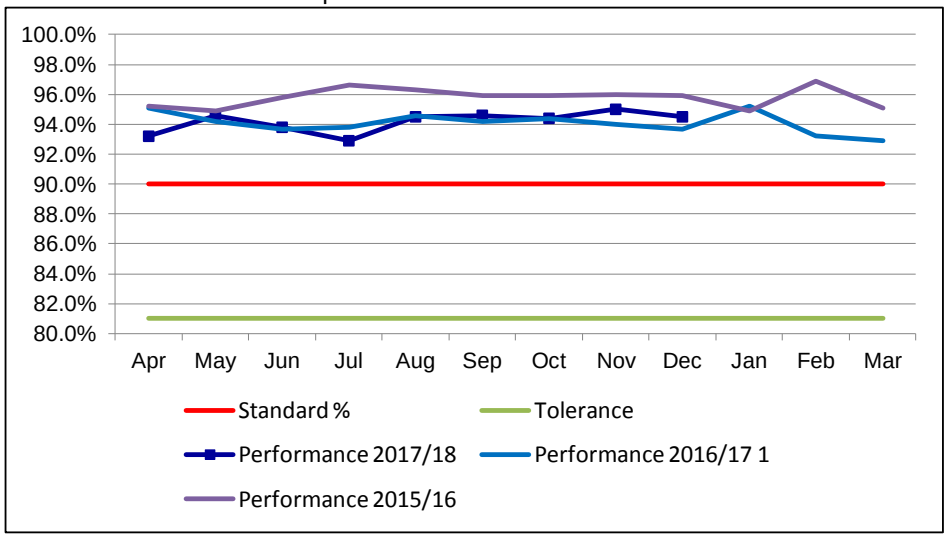
18 Weeks Referral to Treatment (RTT)

	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 2017/18	93.2%	94.6%	93.8%	92.9%	94.5%	94.6%	94.4%	95.0%	94.5%			
Performance 2016/17 [1]	95.1%	94.2%	93.7%	93.8%	94.6%	94.2%	94.4%	94.0%	93.7%	95.2%	93.2%	92.9%
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%

[1] November 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 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.

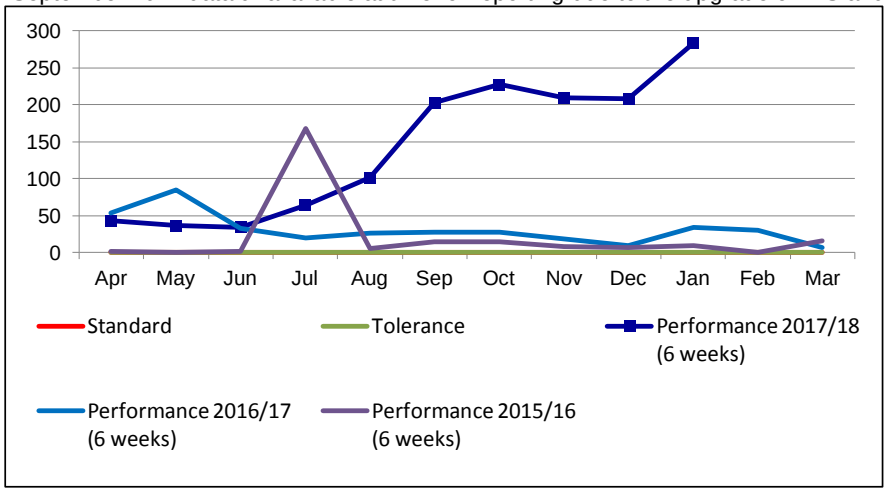
Diagnostic Waiting Times

	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 2017/18 (6 weeks)	43	36	34	64	101	203	227	209	208	283		
Performance 2017/18 (4 weeks)	196	127	154	226	229	431	464	385	474	393		
Performance 2016/17 (6 weeks)	54	84	33	20	26	28	28	18	9	34	30	6
Performance 2016/17 (4 weeks)	307	430	165	137	52	103	141	62	56	59	95	114
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

[1] September 2017 data unavailable at time for reporting due to the upgrade or RIS and the link to the reporting tool



Narrative Summary:
The national standard is that no patient waits more than **6 weeks** for one of a number of **identified key diagnostic tests**. Locally this standard has been set at 4 weeks.

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 - 6 weeks	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Endoscopy	-	-	-	-	-	-	-	-	-	-	-	-	-
Colonoscopy	25	29	6	36	18	6	7	-	-	-	-	-	1
Cystoscopy	8	-	-	-	-	-	-	-	-	1	-	-	-
MRI	1	1	-	3	18	27	56	100	187	189	198	186	241
CT	-	-	-	4	-	-	1	1	16	37	11	4	4
Ultra Sound (non-obstetric)	-	-	-	-	-	1	-	-	-	-	-	18	28
Barium	-	-	-	-	-	-	-	-	-	-	-	-	9
Total	**34**	**30**	**6**	**43**	**36**	**34**	**64**	**101**	**203**	**227**	**209**	**208**	**283**

Diagnostic - 4 weeks	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Endoscopy	-	-	-	-	-	-	2	-	1	3	-	-	-
Colonoscopy	41	52	31	60	31	11	9	1	4	1	-	2	2
Cystoscopy	11	-	3	4	1	1	-	1	1	1	2	-	-
MRI	5	16	44	70	92	127	182	192	320	333	320	342	306
CT	2	25	34	52	-	13	30	33	97	103	54	51	21
Ultra Sound (non-obstetric)	-	2	2	10	3	2	-	-	-	18	8	76	54
Barium	-	-	-	-	-	-	3	2	8	5	1	3	10
Total	**59**	**95**	**114**	**196**	**127**	**154**	**226**	**229**	**431**	**464**	**385**	**474**	**393**

[1] September 2017 data has been updated as unavailable at time for reporting due to the upgrade or RIS and the link to the reporting tool

Narrative Summary and Actions:
Colonoscopy – The service continues to benefit from ring fenced Colon session performed by a locum General Surgeon who is in place until July 2018. Additionally the 3rd GI Consultant post has been filled and will be in post from December. The introduction of QFIT testing in January 2017 has allowed the more effective triaging and referral into Colonoscopy. A bid to the Scottish Government was successful in securing funding from March 2018 to continue this pitot for 3 further years. The recent introduction of fit testing for bowel screening patients has seen an increase in demand for colonoscopy which may impact on waiting times

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

Magnetic Resonance Imaging (MRI) & Computerised Tomography (CT) – The MRI service continues to be under pressure. The length of scans is increasing due to changing guidelines which has lead to a reduction in throughput in terms of patient numbers. To combat this additional weekend sessions continue to be run however this is not keeping up with demand.
Scottish Governent funding has been secured to continue to run these sessions.

Ultrasound – The ultrasound service has staffing challenges at present due to multiple maternity leaves. Temporary hours have been recruited to and a locum is in place to offset the impact of this as far as possible.

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. Monthly performance and supporting narrative can be found on the next page.

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	Oct to Dec 2016	Jan to Mar 2017	Apr to Jun 2017	Jul to Sept 2017	Oct to Dec 2017
62-day standard	98.51%	97.44%	94.40%	98.70%	98.50%	98.50%	100%	97.22%	98.90%	92.60%	96.20%	92.30%	100.00%	97.30%
31-days standard	100%	100%	97.80%	100.00%	97.80%	98.20%	100%	98.18%	100%	100%	97.30%	96.90%	100.00%	100.00%

Cancer Waiting Times

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

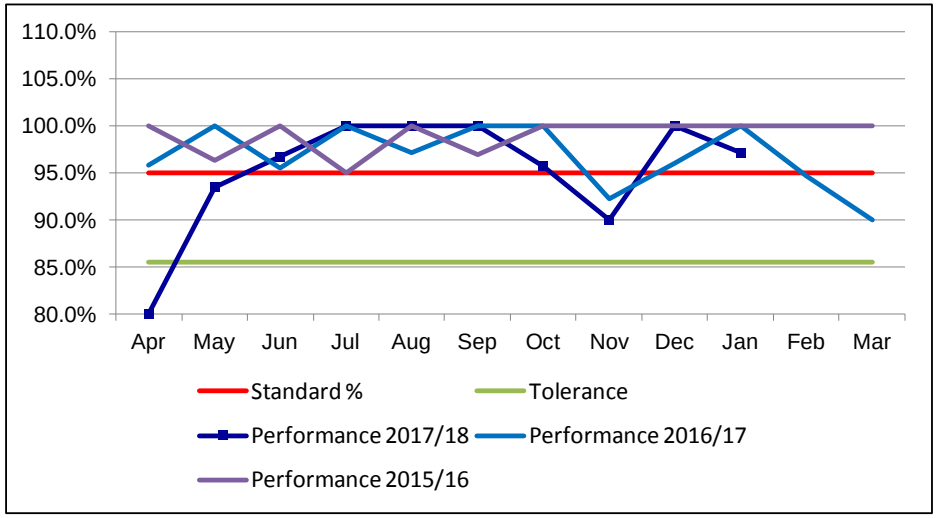
Standard	Tolerance
95.0%	86.0%

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
87.3% (Nov 2017)

	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 2017/18	80.0%	93.5%	96.7%	100.0%	100.0%	100.0%	95.7%	90.0%	100.0%	97.1%		
Performance 2016/17	95.8%	100.0%	95.5%	100.0%	97.1%	100.0%	100.0%	92.3%	96.0%	100.0%	94.7%	90.0%
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%

Please Note: there is a 1 month lag time for data. February 2017 data updated from 96.0% to 94.7% as incorrectly reported.



Narrative Summary:
The run chart shows the standard, to **see patients with a suspicion of cancer within 62 days** which was achieved in December.

Actions:
- Work continues to find a solution for patients waiting on treatment in NHS Lothian, in particular those waiting on specialised procedures. This is due to an increased demand within the Prostate and Lung surgical patients and patients that require Prostate Brachytherapy. At present NHS Lothian only provide 2 slots per week to treat referred patients from other Boards. The local waiting times team have confirmed that NHS Borders patients are not being disadvantaged.
- The introduction of qFIT earlier this year has allowed Consultants to triage Colonoscopy activity. Fast track pathway for screening and qFIT blood detected; Standard pathway for qFIT blood not detected. This has made an impressive improvement in access to Colonoscopy for Screening patients.

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

Cancer Waiting Times

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

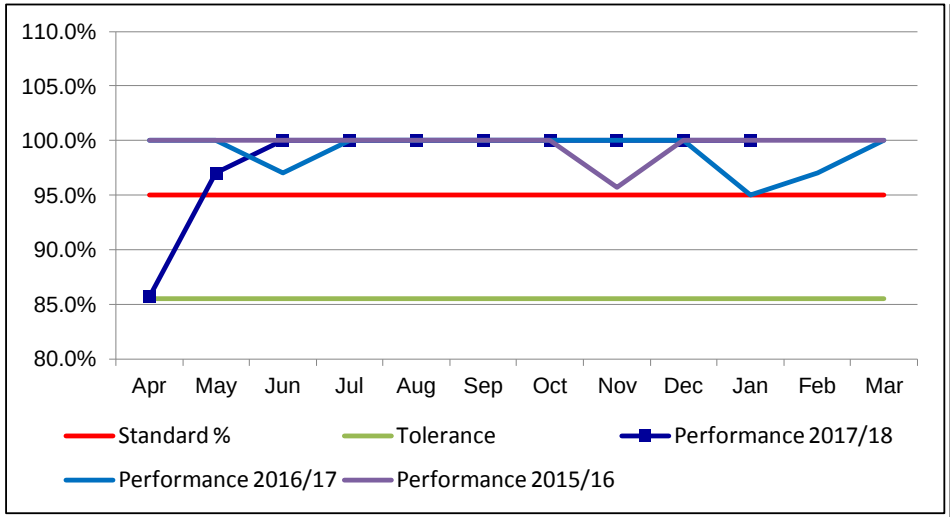
Standard	Tolerance
95.0%	86.0%

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
94.2% (Nov 2017)

	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 2017/18	85.7%	97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
Performance 2016/17	100.0%	100.0%	97.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.0%	97.0%	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**. In December 100% of patients were treated within the standard.

Actions:
- Work continues to find a solution for patients waiting on treatment in NHS Lothian, in particular those waiting on specialised surgery. This is due to an increased demand within the Prostate and Lung surgical patients and patients that require Prostate Brachytherapy as at present NHS Lothian only provide 2 slots per week to treat referred patients from other Boards. The local waiting times team have confirmed that NHS Borders patients are not being disadvantaged.
- The introduction of qFIT earlier this year has allowed Consultants to triage Colonoscopy activity. Fast track pathway for screening and qFIT blood detected; Standard pathway for qFIT blood not detected. This has made an impressive improvement in access to Colonoscopy for Screening patients.

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

Accident & Emergency 4 Hour Standard

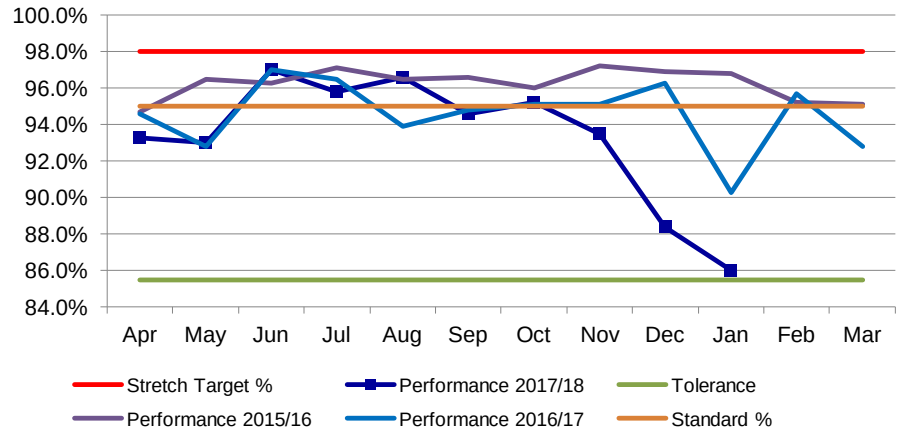
Standard: 4 hours from arrival to admission, discharge or transfer for A&E treatment (95% with stretch 98%)

Stretch Target	Standard	Tolerance
98.0%	95.0%	85.5%

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
91.1% (Nov 2017)

	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 2017/18	93.3%	93.0%	97.0%	95.8%	96.6%	94.6%	95.2%	93.5%	88.4%	86.0%		
Performance 2016/17	94.6%	92.8%	97.0%	96.5%	93.9%	94.8%	95.1%	95.1%	96.3%	90.3%	95.7%	92.8%
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:
There has been a deterioration in **4 hour A&E** performance through November to February reflecting a difficult winter period, as seen in the Health Boards across the country. The EAS is a system measure and the system has responded to this pressure initiating a number of changes to ease the pressure on the BGH. Despite this, delayed discharges have more than doubled compared to this time last year, placing pressure on all patient flows, which has increased the number of breaches due to bed availability.

Actions:
- There are a number of activities underway across the system to improve performance against the EAS, including: A new BGH Site & Capacity Team is being established to deliver more consistent flow management across 7 days. This will compliment a refresh of flow management processes through the BGH.

Please see next page for continued 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	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Flow 1	96.7%	97.7%	97.1%	96.9%	97.3%	98.4%	98.8%	98.9%	98.4%	98.8%	98.7%	97.00%	97.40%
Flow 2	92.9%	94.8%	92.5%	91.5%	91.8%	94.7%	93.6%	91.6%	89.5%	91.5%	91.6%	82.70%	83.70%
Flow 3	76.7%	92.5%	86.5%	92.0%	86.0%	95.1%	91.5%	93.7%	88.0%	89.5%	84.0%	74.80%	67.0%
Flow 4	87.6%	94.4%	82.1%	79.0%	85.5%	94.8%	91.7%	95.7%	94.5%	92.7%	88.8%	88.50%	81.1%
Total	**90.3%**	**95.7%**	**92.8%**	**93.3%**	**93.0%**	**97.0%**	**95.8%**	**96.6%**	**94.6%**	**95.2%**	**93.5%**	**88.40%**	**86.0%**

Narrative Summary and Actions:
- A full winter debrief will take place across both Acute & Community Services. This will be used to inform an improvement programme aimed at increasing resilience going into next winter.
- There are multiple activities underway aimed at reducing delayed discharges.

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 2017/18	71.4%	87.5%	92.3%	66.7%	100.0%	100.0%	72.7%	61.5%	77.0%			
Performance 2016/17	88.9%	100.0%	83.3%	90.1%	93.3%	90.9%	86.7%	90.0%	84.6%	50.0%	100.0%	51.7%
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%

[1] Exceptionally small number for July resulting in poor performance

Please Note: There is a 1 month lag time

Narrative:
The Scottish Stroke Care Standard for **admission to Stroke Unit Care within 1 day** of admission is 90%. The Stroke Care Bundle Standard is also 90%. This Bundle is made up of the following elements of the Scottish Stroke Care Standards:

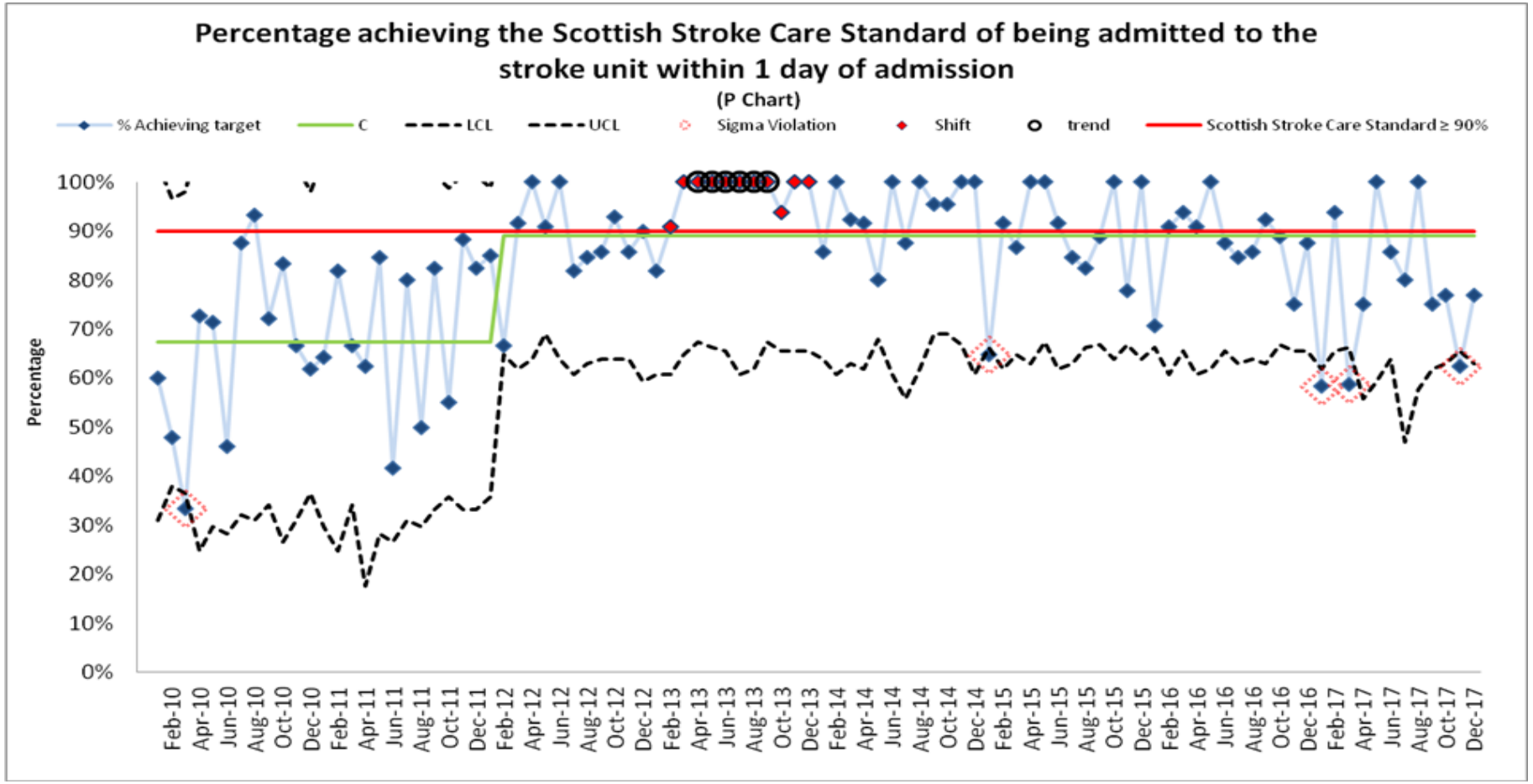
- admission to a dedicated Stroke Unit within 1 day of admission
- a swallow screen test within 4 hours of admission
- a brain scan within 24 hours of admission
- appropriate treatment initiated within one day of admission

The 3 occasions in December when patients were not admitted to the Stroke Unit within one day of admission were due to bed pressures within the hospital .

Actions:
- Process in place to ensure newly-admitted stroke patients have priority for admission to stroke unit within 1 day.
- Detailed analysis of all breaches to identify causes and potential solutions

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. The data in the tables above is reported at a point in time however the chart on the following page is updated monthly to reflect the most up to date information.

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. The chart is updated monthly to reflect the most up to date information. The data in the tables on the previous page is reported at a point in time.

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)

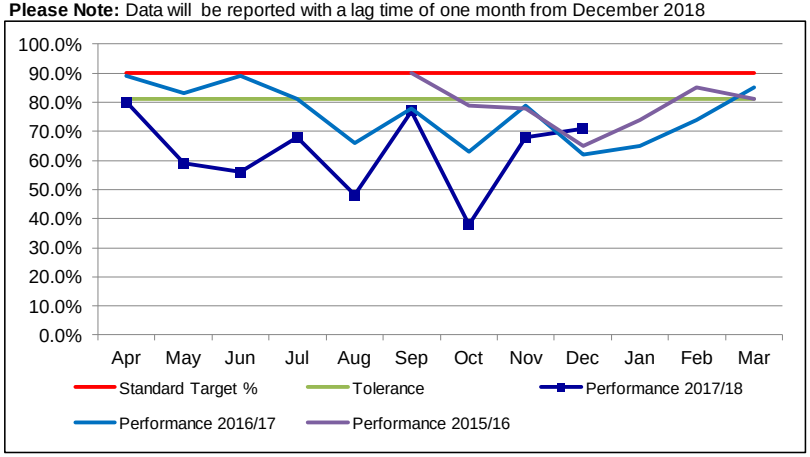
Latest NHS Scotland Performance
76.6% (Sept 2017)

	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 2017/18	80.0%	59.0%	56.0%	68.0%	48.0%	77.0%[1]	38.0%	68.0%	71.0%[2]			
Total Patients Currently Waiting >18 Weeks:	93	102	129	132	120	140	132	129	87[2]			
Performance 2016/17	89.0%	83.0%	89.0%	81.0%	66.0%	78.0%	63.0%	79.0%	62.0%	65.0%	74.0%	85.0%
Total Patients Currently Waiting >18 Weeks:	91	85	103	113	116	109	85	73	74	73	69	82
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

[1] Psychological Therapy data does not include CAMHS or LD as unavailable at the time of reporting

[2] Psychological Therapy data does not include CAMHS or LD due to EMIS reporting delay

Please Note: Data will be reported with a lag time of one month from December 2018



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. There are a number of reasons for not meeting the target including lack of appropriate triage and suitability assessment; lack of standard diary templates / expectations; varying referral criteria and acceptance rates across the service; varying processes for supervision and caseload management; and long new to follow up ratios.

Sustainably, performance is expected to improve by 31/03/2018, however it should be noted that due to the number of patients already waiting over 18 weeks for treatment, performance will decrease before it increases as these patients are seen.

Actions:
- A project group has been set up and meets weekly to discuss areas for improvement and implement actions.
- Actions already being taken forward include updating diaries to show number of available slots per week; updating diaries to include one suitability assessment slot per week; revising appointment booking process to fill these slots; agreeing a standard new to follow up ratio; considering the use of locum or additional clinics to tackle the backlog of patients waiting for treatment; reviewing and reissuing admin recording process.
- Additional hours have been undertaken by existing staff and locum psychologists have been employed on short term contracts to increase capacity to triage patients currently waiting and develop treatment plans thereafter.
- Data is currently being collated regarding the impact of the above additional hours and locum work and a paper with further detail on this initiative and recommended next steps is being drafted for the Clinical Executive Operational Group in February 2018.

CAMHS Waiting Times

Standard: 18 weeks referral to treatment for specialist Child and Adolescent Mental Health Services (90%)

Standard	Stretched	Tolerance
90.0%	95.0%	81.0%

Actual Performance (higher % = better performance)

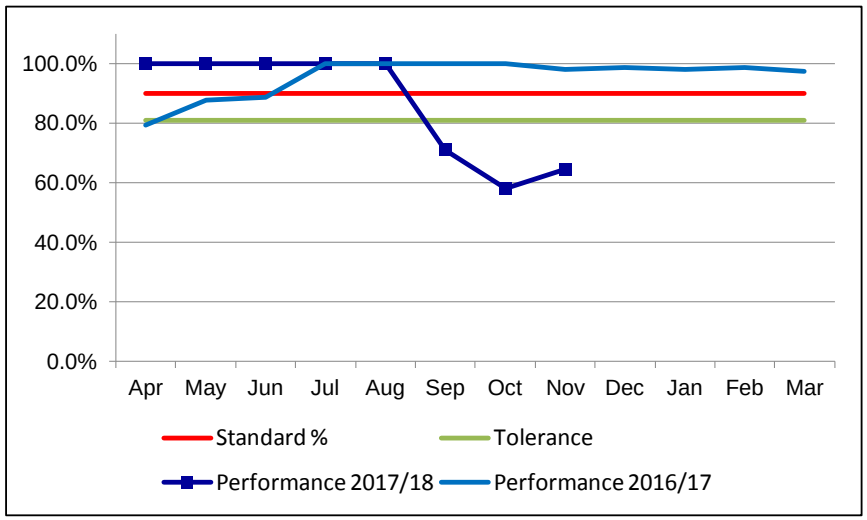
Latest NHS Scotland Performance
73.3% (Sept 2017)

	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 2017/18	100.0%	100.0%	100.0%	100.0%	100.0%	71.0%	58.0%	64.3%	- [2]			
Performance 2016/17	79.3%	87.5%	88.6%	100.0%	100.0%	100.0%	100.0%	98.0%	98.5%	98.0%	98.4%	97.4%
Performance 2015/16 [1]	-	-	-	-	-	-	-	-	-	-	-	79.0%

Please Note: Data will be reported with a lag time of one month from December 2018

[1] 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

[2] December 2017 data not updated as unavailable from the service at time of reporting



Narrative Summary:
The service consistently met both the national (90%) and local stretch (95%) standards for **CAMHS referral to treatment waiting times** between July 2016 and August 2017. However performance fell below both standards in September 2017 (71%), October (58%) and November (64%)

Based on previous performance, we estimate performance at 31st March 2018 to be between 70-80%. The main challenge in meeting the performance target is staffing, as previously reported in performance scorecard updates. CAMHS are still -1 WTE and may potentially be until August this year. Until this is rectified, we will be unlikely to achieve the target.

The service is still currently unable to report waiting times due to transition to a new electronic system, but a solution is in progress.

Actions:
- More detailed focus is now being given to rates of referrals and declined referrals, examining reasons for decline.
- Review and amend reporting process to ensure not person-dependant. and in line with new system

Drug & Alcohol Treatment

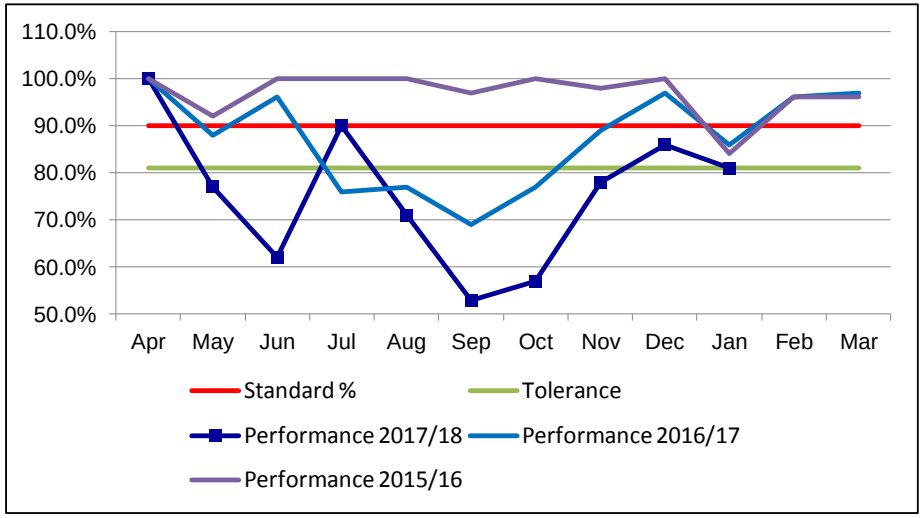
Standard: Clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery

Standard	Tolerance
90.0%	81.0%

Actual Performance (higher % = better performance)

Latest NHS Scotland Performance
91.3% (Oct 2017)

	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 2017/18	100.0%	77.0%	62.0%	90.0%	71.0%	53.0%	57.0%	78.0%	86.0%	81.0%		
Performance 2016/17	100.0%	88.0%	96.0%	76.0%	77.0%	69.0%	77.0%	89.0%	97.0%	86.0%	96.0%	97.0%
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%



Narrative Summary:
The national LDP standard has an ongoing requirement to deliver **3 weeks RTT** for 90% of progressed drug & alcohol referrals. Overall, 86% of clients started treatment within three weeks for the month of December.

BAS - There has been a gap in staffing with the substance misuse nurse recruited to another post. A band 6 addictions nurse has been seconded to Addiction which has created a temporary gap in frontline services, this combined with 1 WTE on unplanned leave has posed further challenges for the service minting the waiting times target.

Actions:
- Solution remains of redistributing staffing from APTT service
- substance misuse nurse now in post and supporting short term with waiting times
- Team Manager taking a larger caseload temporarily to support the waiting times
- Band 6 post recruited to internally creating Band 5 post - is currently progressing through recruitment

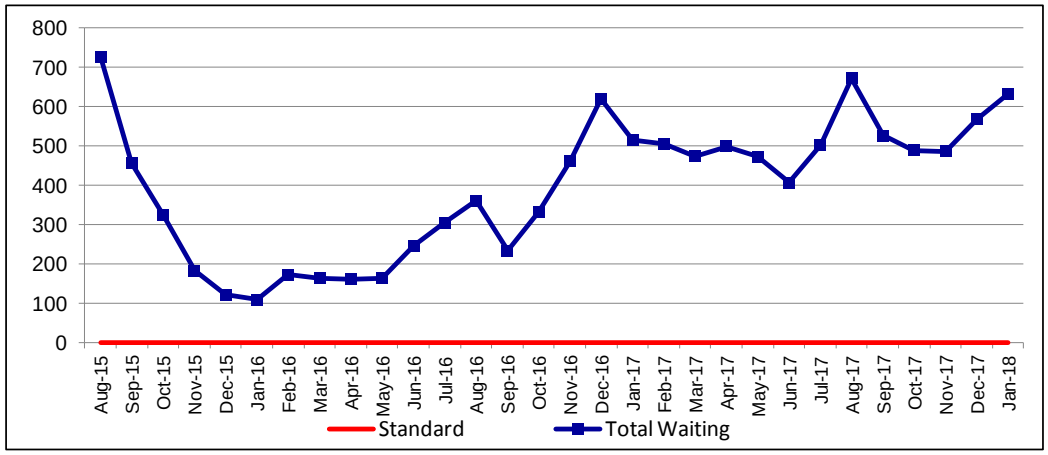
AHP Waiting Times

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

Actual Performance (lower = better performance)

	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Standard	0	0	0	0	0	0	0	0	0	0	0	0
Total Waiting	**506**	**474**	**499**	**473**	**407**	**503**	**672**	**526**	**489**	**486**	**569**	**633**
Occupational Therapy	4	7	5	2	3	3	4	4	3	5	11	9
Physiotherapy	489	459	480	457	386	481	646	501	459	461	527	571
Podiatry	0	0	0	0	0	0	0	0	0	0	0	0
Speech & Language Therapy	0	0	0	1	0	1	2	1	1	5	5	9
Nutrition & Dietetics	13	8	14	13	18	18	20	20	26	15	26	44

Please Note: December 2016 data updated for Podiatry. Previously reported as 10 however data was entered incorrectly. Paediatric services data is not included from September 2017 onwards as it is now recorded on EMIS and is currently unavailable. September and October totals have been amended.



AHP Waiting Times *continued*

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

Phase B of the AHP Clinical Productivity programme was approved by the Strategy Group in April 2017. The 18 week programme commenced w/c 17th April 2017. The project has now been handed over to the AHP Clinical Productivity Operational Group and the changes are being embedded as business as usual.

Physiotherapy
1.0wte locum to end of January to support 25% MSK capacity gap due to vacancy and long term sickness. 554 of patients waiting are within MSK service with the remaining patients within older people services across localities. Learning Disabilities, Mental Health and Paediatric physiotherapy data collection has moved onto EMIS and therefore not included in attached report. Request in early January from senior leadership to re-direct physiotherapy staffing to inpatients, which has had a significant impact on outpatient waiting times; MSK physiotherapy waiting times as of end of February have increased to 643 patients waiting longer than 9 weeks. Optimising Orthopaedic Project will further increase referrals to physiotherapy MSK services, with an anticipated additional 30 patients per week for a 3-4 month period as patients are re-directed from orthopaedics to physiotherapy to support improvement in Orthopaedic conversion rate to surgery. No additional physiotherapy resources to support shift. Ongoing productivity review - MSK templates were introduced in December and being monitored over a three month period.

Podiatry
The admin team lead has secured temporary admin to support the test of a centralised podiatry booking function. There have been issues within the admin team regarding the correct use of Trak, especially patient “unavailability”, “DNA” and “re setting the clock” and the team are working to reduce these admin errors.

Occupational Therapy
No breaches within LD or paediatrics.

Speech & Language Therapy (SLT)
In the absence of a paediatric manager, paediatrics SLT continue to work towards a 9 week waiting time standard.
The Adult SLT team remain challenged with 2.6wt therapists working across Community and BGH since January resulting in the waiting time standard not being met. Additional capacity is currently being sought to support Adult SLT.

Nutrition and Dietetics
A full time locum dietitian was recruited to manage the adult and paediatric eating disorder caseload - this dietitian will be leaving in April 2018, and options are currently being explored to fill this gap. Significant pressures continue in all dietetic services, waiting times are sent to individual dieticians by administration staff, the aim remains at 9 weeks. Breaches currently in Teviot locality and paediatric dietetic service has taken on additional community workload to prevent paediatric breaches as a short term measure. Current migration on to EMIS for adult dietetic services adding to pressures.

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. The admin resource 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

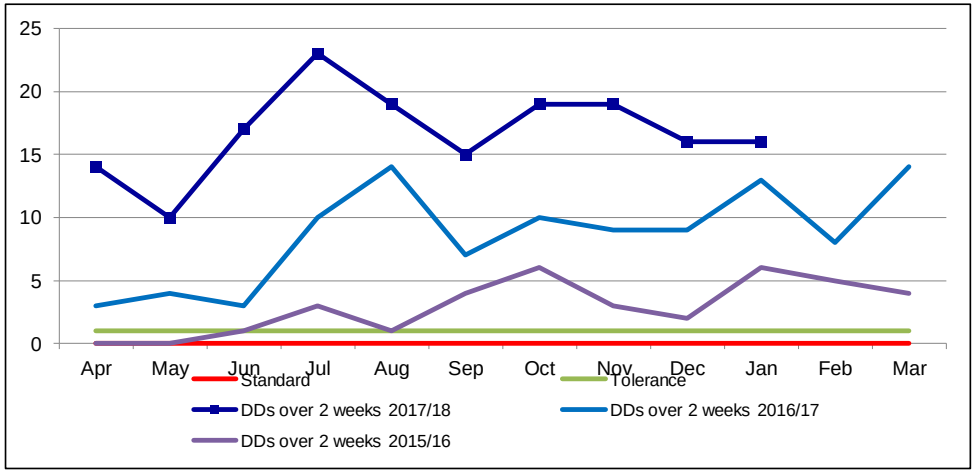
	Standard	Tolerance
Standard: Delayed Discharges - delays over 72 hours	0	1

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 2017/18	14	10	17	23	19	15	19	19	16	16		
DDs over 72 hours (3 days) 2017/18	19	16	23	35	28	23	25	34	32	26		
Occupied Bed Days (standard delays)	814	664	675	984	872	831	920	996	1096	939		
DDs over 2 weeks 2016/17	3	4	3	10	14	7	10	9	9	13	8	14
DDs over 72 hours (3 days) 2016/17	6	8	7	15	20	20	14	23	16	20	14	18
Occupied Bed Days (standard delays)	537	466	516	638	758	596	703	796	759	749	507	682
DDs over 2 weeks 2015/16	0	0	1	3	1	4	6	3	2	6	5	4

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

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



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

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

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 is on the next page.

Delayed Discharges *continued*

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

The key reasons for delay experienced by patients are currently being influenced by challenges relating to the following issues:
- Care at home – we continue to be challenged in sourcing care at home across the Borders.
- Choices of care home placements and availability thereof and total capacity in Care Homes in Borders, particularly for more complex cases.
- A number of complex cases with a significant length of stay.

In order to improve outcomes for patients and improve hospital flow a number of initiatives have been approved or are in the process of seeking approval. From 4th, December 2017, a discharge to assess facility which is capable of admitting individuals when they are medically fit in order to undertake assessment in a more suitable environment, with a view to reducing dependence on formal services and building on strengths, opened. The benefit of opening this facilty is now becoming evident with a reduction in the number of people delayed from discharge from the BGH. However, there continue to be significant challenges around timely discharges from community hospitals. We are currently considering how to change processes in order to improve patient pathways through community hospitals.

In Berwickshire, health care assistants have been employed to support discharge to home, working as part of a multi-disciplinary team in an area where it is challenging to secure traditional care at home packages. At this time, an additional pilot project is being discussed to develop a re-ablement approach to discharge straight from hospital with a dedicated team who will facilitate independence and reduce dependence on traditional services. Should assessment be required for on-going support, social work will work in partnership with colleagues in community health teams to better understand the critical needs of individuals in their own homes. This initiative will also contribute to reducing demand for residential care home placements by supporting individuals to retain and regain independent living skills for as long as possible.

Key Performance Indicators

Cancellations

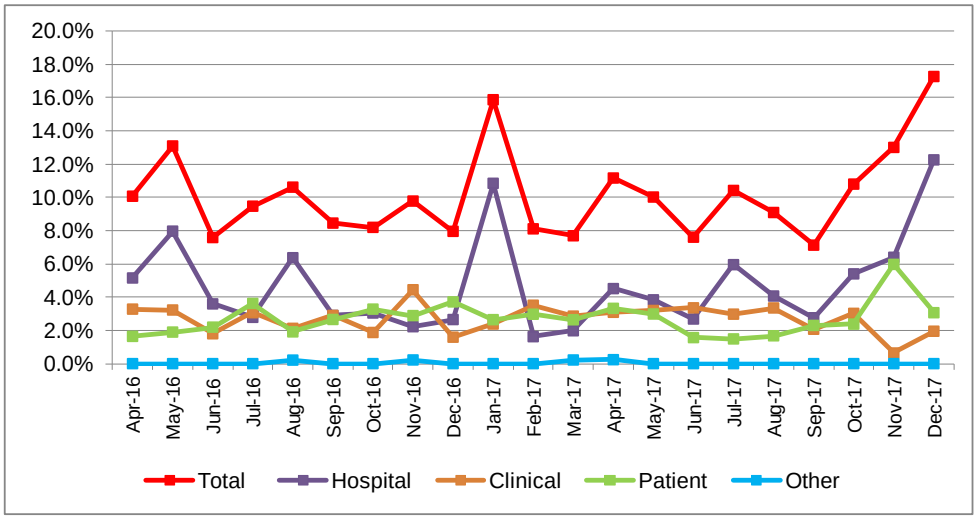
Hot Topic: Cancellations

Target & Tolerance

[1] Hospital Cancellation Rate – <1.7% Green, 1.7% Amber, >2.1% 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 %	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Total	**8.1%**	**7.7%**	**11.2%**	**10.0%**	**7.6%**	**10.4%**	**9.1%**	**7.1%**	**10.8%**	**13.0%**	**17.3%**	**22.7%**
Hospital	1.6%	2.0%	4.5%	3.8%	2.7%	6.0%	4.1%	2.8%	5.4%	6.4%	12.3%	15.9%
Clinical	3.5%	2.9%	3.1%	3.2%	3.4%	3.0%	3.3%	2.1%	3.0%	0.6%	1.9%	2.2%
Patient	3.0%	2.6%	3.3%	3.0%	1.6%	1.5%	1.7%	2.3%	2.4%	6.0%	3.1%	5.6%
Other	0.0%	0.2%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



Narrative Summary:
January saw continued exceptional pressures on the BGH site which has resulted in a high **cancellation rate**. As a result, elective inpatient and day cases were both used for surge capacity, leading to a high level of cancellations. This was despite a planned reduction in elective operations.

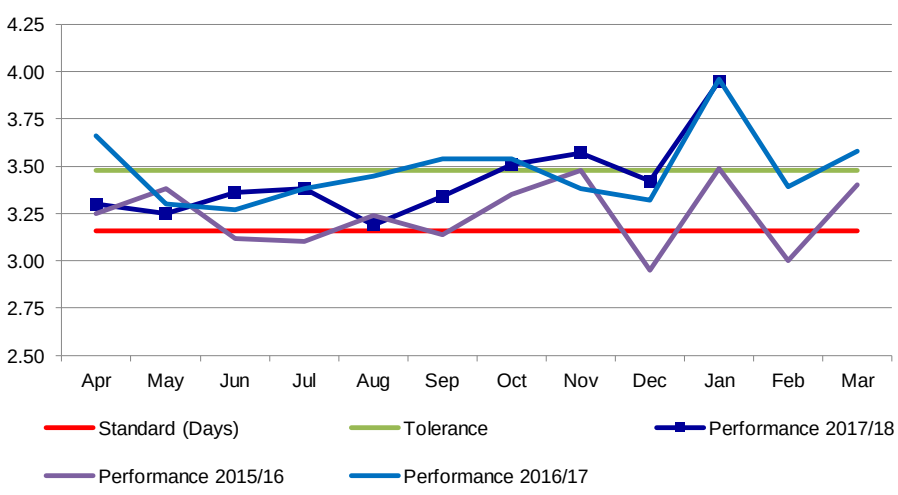
Actions:
- Recovery plan to re-establish elective ward.
- Weekly review of orthopaedic theatre lists 6 weeks in advance – planning for staffing, theatre time and equipment.
- Weekly theatre scheduling meeting has been implemented, work is ongoing to improve this process with a view to maximising theatre utilization.
- Elective capacity being assessed week by week.

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 2017/18	3.30	3.25	3.36	3.38	3.19	3.34	3.51	3.57	3.42	3.95		
Performance 2016/17	3.66	3.30	3.27	3.38	3.45	3.54	3.54	3.38	3.32	3.96	3.39	3.58
Performance 2015/16	3.25	3.38	3.12	3.10	3.24	3.14	3.35	3.48	2.95	3.49	3.00	3.40



Narrative Summary:
BGH Length of Stay (LoS) increased by 15% between December 2017 and January 2018. This reflects an increase in delayed discharges and difficult winter period with increased prevalence of bed pressures and increased activity through the hospital.

Actions:
- Continue to monitor and manage patient lengths of stay and reset aim for LoS.
- Focused work to reduce length of stay in Elderly care with partners across health and social care.
- Beginning to explore data to commence IHO process for medical pathways.

Community Hospital Average Length of Stay (LOS)

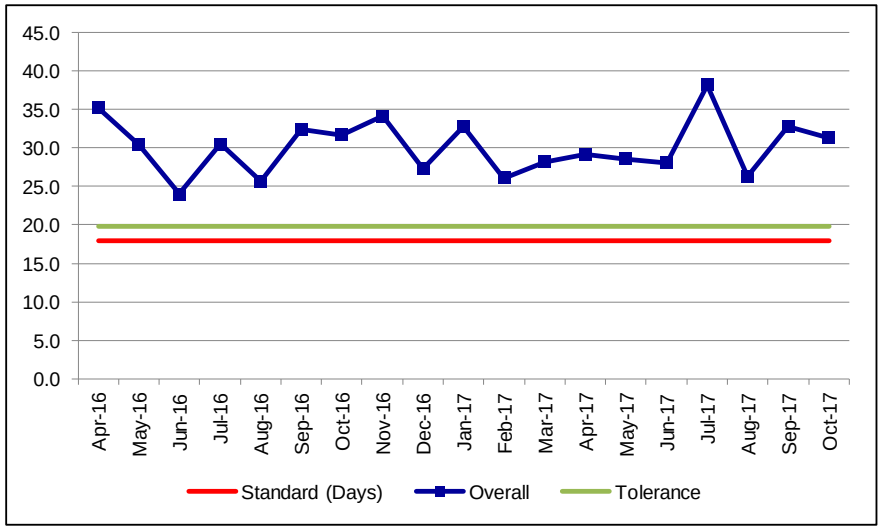
	Standard	Tolerance
Standard: Reduce Community Hospital Average Length of Stay	18.0	19.8

Actual Performance (lower = better performance)

	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
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	**26.1**	**28.2**	**29.2**	**28.6**	**28.1**	**38.2**	**26.3**	**32.8**	**31.3**	**35.1**	**31.9**	**31.9**
Hawick	15.7	24.8	21.5	15.1	25.2	36.8	20.8	24.7	26.0	28.0	30.9	30.0
Hay Lodge [1]	29.5	36.5	23.7	34.3	26.2	34.2	49.4	41.6	30.9	43.7	26.8	31.0
Kelso	32.6	20.2	40.1	32.5	23.2	27.2	18.0	31.3	31.1	29.5	51.3	47.2
Knoll	37.5	38.2	40.2	54.4	42.9	78.3	32.6	39.1	39.6	44.9	27.8	26.1

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

[1] January 2107 Hay Lodge is reporting a high LoS due to a low number of discharges (10) against the occupied bed days (701).



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. The lack of care home places and packages of care is having a significant impact on the LOS. Extended length of stay can be due to legal issues i.e. guardianship. As part of winter planning, additional beds have been opened in Haylodge, Hawick & the Knoll, total increase in capacity is 7, which may be contributing to the LOS.

Actions:
- A Hospital to home pilot has been introduced within the Berwickshire area to provide additional support to assist patients to return home. A similar approach will be introduced in the Hawick area.
- A final report has been produced by Dr A Hendry and recommendations are currently being considered and will be utilised to develop options on future models, which will aim to reduce LOS.

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

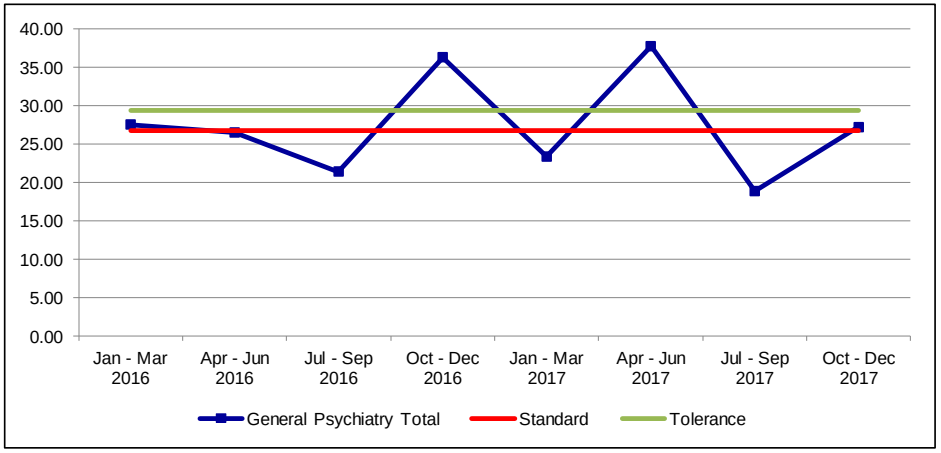
	Standard	Tolerance
Standard: Reduce Mental Health Average Length of Stay	Various	within 10%

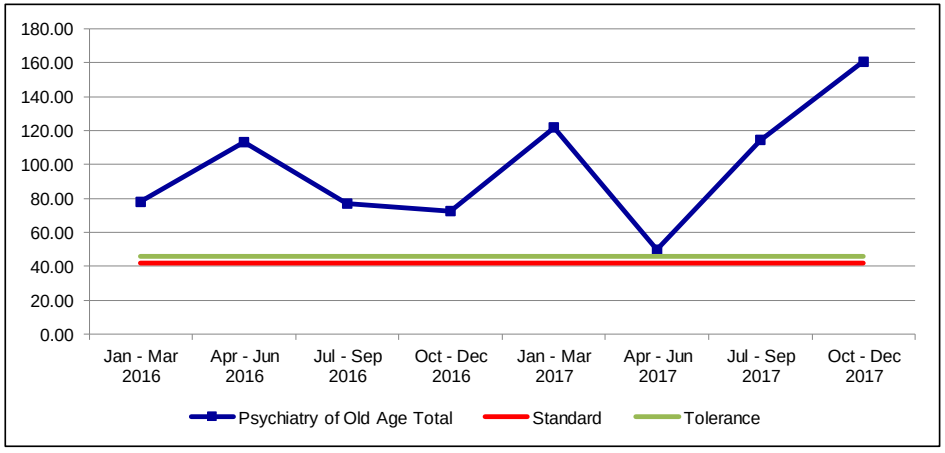
Actual Performance (lower = better performance)

	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	15.04	16.41	23.94	16.40	26.19
The Brigs	42.83	53.78	43.00	69.00	134.28	48.24	68.38	25.90	32.53
General Psychiatry Total	**26.70**	**27.53**	**26.49**	**21.41**	**36.29**	**23.35**	**37.72**	**18.86**	**27.18**
Cauldshiels	26.95	75.38	105.50	109.07	115.22	86.80	52.14	104.70	178.20
Lindean	60.58	33.72	82.33	33.00	28.36	54.00	48.38	45.90	24.50
Melburn Lodge [1]	111.63	247.33	345.00	112.00	124.00	491.00	- [2]	545.50	616.00
Psychiatry of Old Age Total	**41.82**	**78.00**	**113.18**	**77.00**	**72.59**	**121.88**	**49.83**	**114.50**	**160.50**

[1] Figures are high due to various patients with waits of 1084 days and 654 days who were discharged

[2] No discharges from Melburn Lodge during April - June 2017





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. It is difficult to predict when the standard will improve however consideration is being given to how Length of Stay could be measured more meaningfully. Longer length of stay could potentially have a negative financial impact due to the cost of inpatient bed days. 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).

Mental Health Waiting Times

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

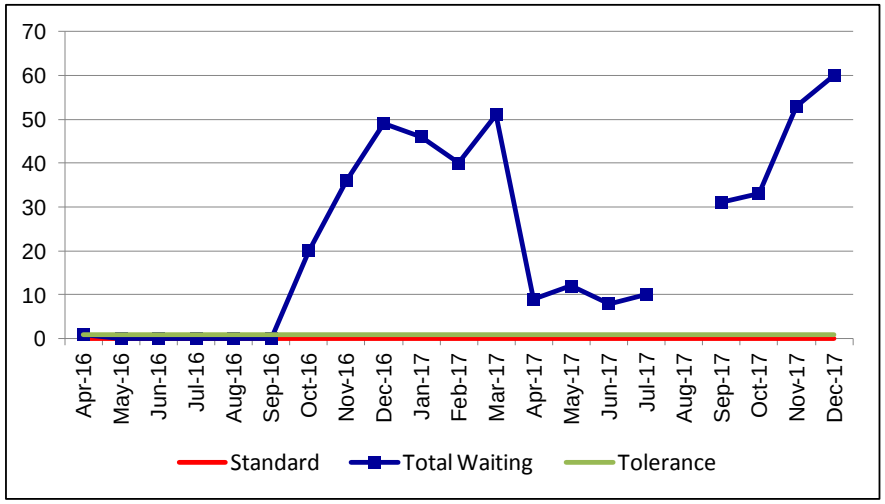
Actual Performance (lower = better performance)

	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17 [1]	Sep-17	Oct-17	Nov-17	Dec-17 [2]	Jan-18 [2]
Standard	0	0	0	0	0	0	0	0	0	0	0	0
Total Waiting	40	51	9	12	8	10	-	31	33	53	60	-
MH Older Adults - East	0	0	2	1	0	0	-	1	1	1	-	-
MH Older Adults - South	0	0	0	0	0	0	-	0	0	0	-	-
MH Older Adults - West & Central	0	0	2	3	0	4	-	2	2	0	-	-
East Team	23	33	2	1	1	2	-	3	7	14	15	-
South Team	10	10	0	0	2	3	-	2	0	0	0	-
West Team	7	8	3	7	5	1	-	23	23	38	45	-

[1] August 2017 data unavailable at the time of reporting

[2] December 2017 & January 2018data for MH Older Adults unavailable due to reporting on EMIS

Please Note: Data for 2016/17 is monitored against 18 weeks and from October 2016 to March 2017 the Psychological Therapy Waits are included.



Narrative Summary:
Mental Health Waiting Times have increased since June 2017 due to reduced capacity within the West Team predominantly due to sickness absence and vacancies.

Actions:
- Continue to monitor and manage the waiting list within the performance scorecard at monthly Mental Health meetings, overall, and picked up with Team Managers by exception.
- Sickness absence and vacancies has impacted on the ability to meet the waiting times targets in East and West CMHTs.
- Sickness absence is now resolved and vacancies are filled and this will impact positively on waiting times.

Further changes in personnel in East and West will have an impact on waiting times.

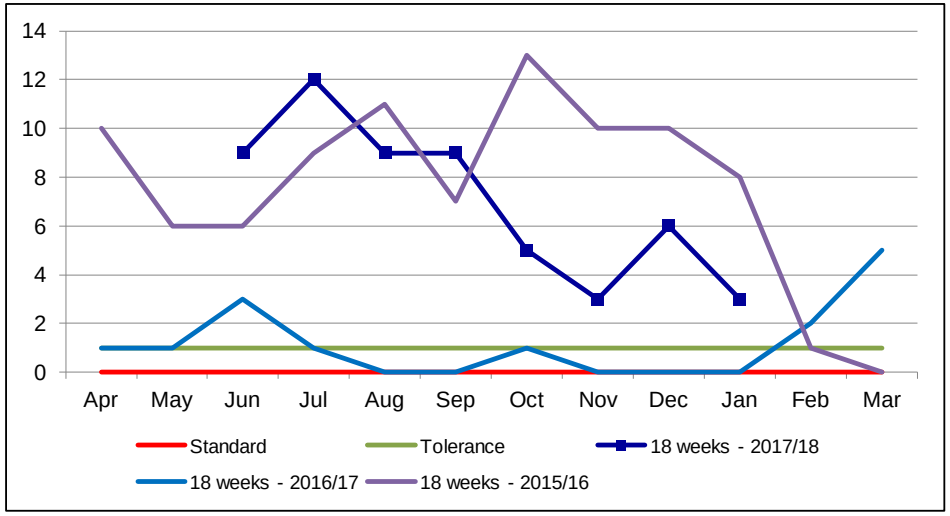
Learning Disability Waiting Times

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 - 2017/18	-	-	9	12	9	9	5	3	6	3		
18 weeks - 2016/17	1	1	3	1	0	0	1	0	0	0	2	5
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

Please Note: reports for April - May 2017 unavailable following the migration to EMIS, LD are working with HIS to resolve. June updated in August 2017.



Narrative Summary:
2 of 3 **Learning Disability waiting times** breaches in January 2018 were within Speech and Language Therapy. There has been an improvement from last month. This is continuing to be monitored through Speech and Language therapy department and reported into the LD service management team. One 18 week wait was in Music Therapy.

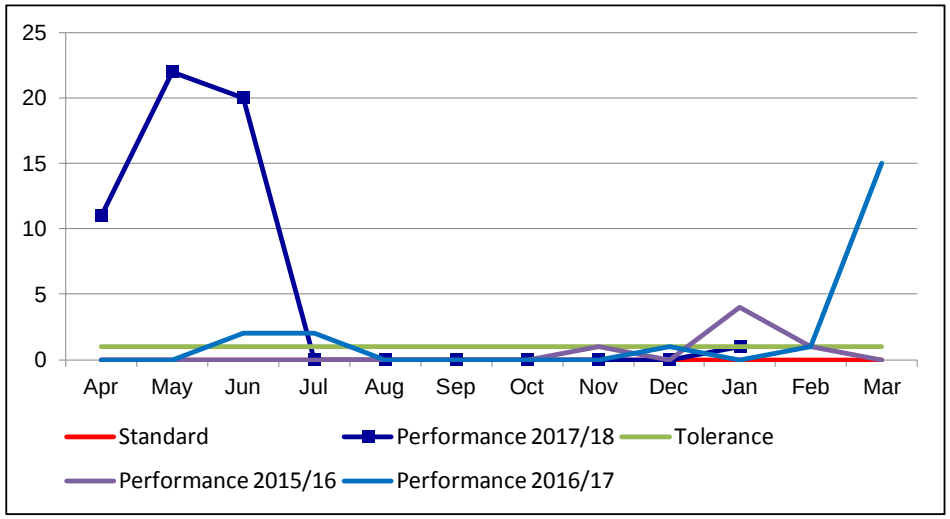
Actions:
- Vacant posts have contributed to the increase in waiting times in Speech and Language therapy Full complement of Speech and Language therapy staffing now in post at end January 2018
- Continue to monitor and manage the waiting list within the performance scorecard at the Learning Disability Service management team meetings and action with appropriate managers

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 2017/18	11	22	20	0	0	0	0	0	0	1		
Performance 2016/17	0	0	2	2	0	0	0	0	1	0	1	15
Performance 2015/16	0	0	0	0	0	0	0	1	0	4	1	0



Narrative Summary:
In January 2018 there was 1 patient waiting over **1 week for the Rapid Access Chest Pain Clinic.** The improvement has been sustained for 6 months. The service have managed their clinics to ensure appropriate access for patients and continue to monitor and manage the waiting list.

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

Audiology Waiting Times

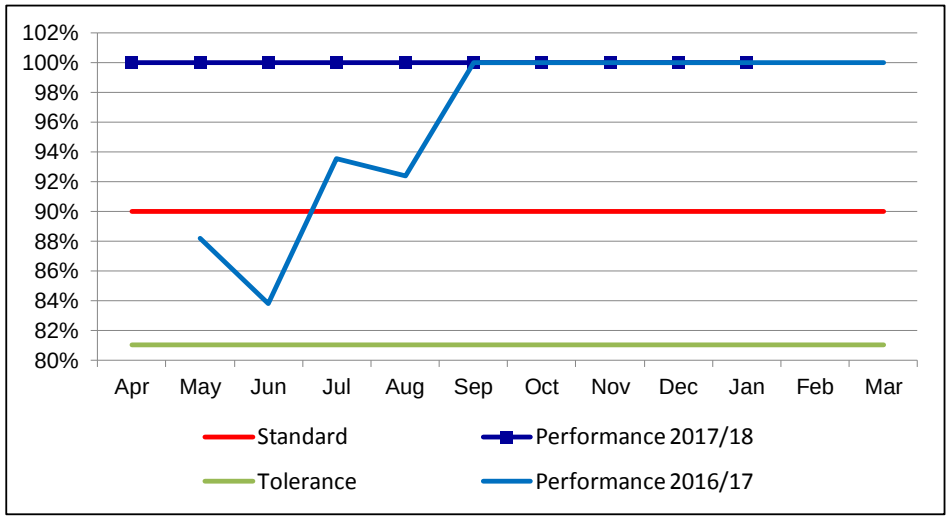
	Standard	Tolerance
Standard: 18 Week Referral to Treatment for Audiology	90.0%	81.0%

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 2017/18	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
Patients with active wait over 18 Weeks 2017/18	0	0	0	0	0	0	0	0	0			
Performance 2016/17	-	88.2%	83.8%	93.5%	92.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Patients with active wait over 18 Weeks 2016/17	-	34	59	14	28	0	0	0	0	0	0	0
Patients with active wait over 18 Weeks 2015/16	6	19	49	89	77	95	32	-	86	-	-	-

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

February 2017 data updated for March scorecard as unavailable at time of reporting



Narrative Summary:
Audiology continues to meet the **18 week referral to treatment** standard for 100% of patients. We are currently working on reducing the wait further for all patients and developing services.

Actions:
- The service will continue to monitor productivity and identify areas for streamlining
- We are currently working hard to reduce the waits further

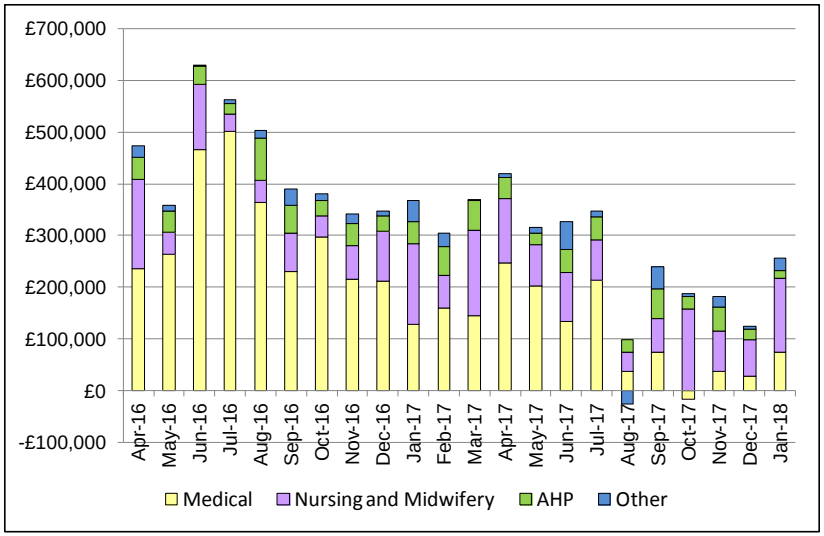
Workforce Section

Supplementary Staffing

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

Actual Performance (lower = better performance)

	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Standard	0	0	0	0	0	0	0	0	0			
Medical	£159,536	£145,447	£247,521	£202,203	£133,969	£214,295	£36,696	£73,584	-£15,869	£36,560	£28,444	£73,802
Nursing and Midwifery	£62,839	£165,022	£124,708	£80,778	£95,194	£76,940	£36,821	£65,110	£157,753	£78,489	£70,270	£144,230
AHP	£56,410	£57,901	£40,298	£20,876	£43,664	£45,327	£25,717	£59,055	£25,144	£47,105	£20,519	£14,600
Other	£25,611	£1,328	£6,160	£11,033	£54,626	£11,197	-£25,138	£41,395	£5,632	£20,519	£4,881	£22,740
Total Cost	**£304,396**	**£369,698**	**£418,687**	**£314,890**	**£327,453**	**£347,759**	**£74,096**	**£239,144**	**£172,660**	**£182,673**	**£124,114**	**£255,372**



Narrative Summary:
NHS Borders **Agency spend** on trained nursing increased significantly in January due to additional costs incurred for agency staff to support additional beds related to delayed discharges, high levels of sickness cover and increased activity across the hospital linked to winter. Funding support from the IJB for the extra surge beds has been allocated to Nursing budgets.

Medical Agency - reduction in recorded spend is due to estimated costs relating to previous periods to support cover in Anaesthetics, Orthopaedics and Ophthalmology replaced by lower than anticipated actual charges following receipt of revised information received in February. There has been an overall reduction in Agency spend in Acute Services. Medical agency usage recorded in January relates to medical cover in Mental Health and Ophthalmology.

AHP Agency - due to cover in Dietetics and Physiotherapy. Physiological Measurement and Radiology use agency cover for vacancies. An increase in spend is recorded in November due outstanding invoices for the previous year relating to Occupational Therapy in Child & Adolescent Psychiatry.

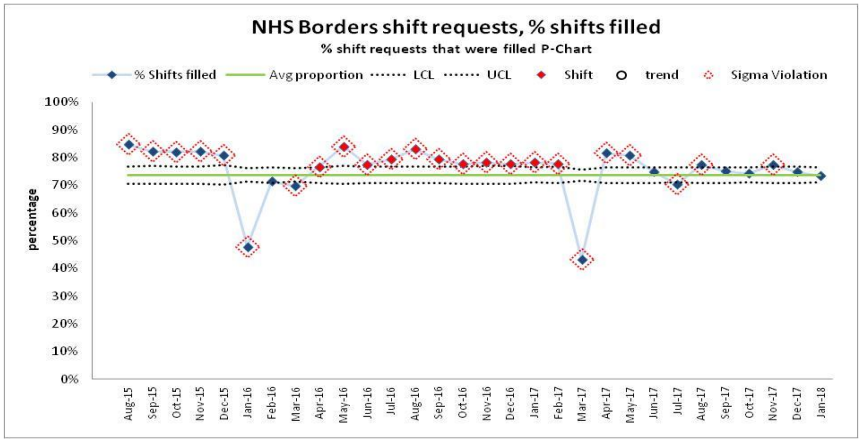
Other agency - Costs to date relate to agency cover for Blood Sciences and IM&T agency staff. The increase in January relates to cover provided to the Microbiology service.

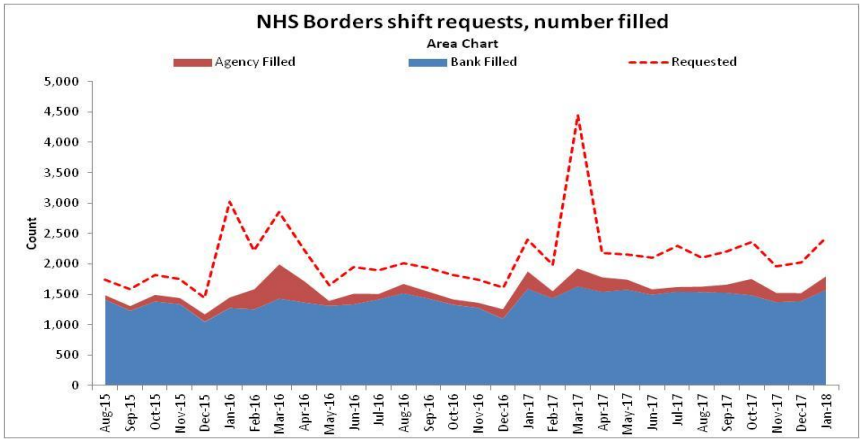
Actions:
- Recruitment following targeted training into key nursing posts in Acute Services and proactive management of sickness levels is required in order to see levels of expenditure brought into line with budgets.

Nurse Bank

Standard: NHS Borders Nurse Bank and agency shifts

NHS Borders Overall





Narrative Summary:
Overall the number of **requests for Nurse Bank** increased again in January 2018. In the BGH alone the shift requests increased by 539.
Every month the reasons for the requests for agency are shared with the service in order that we can understand why we are using agency staff. Requests are all reviewed and signed off by the Associate Director of Nursing to ensure that they are only used where clinical safety is compromised .
Overall - There has been an overall increase in requests for supplementary staff across NHS Borders for a third month. Possible contributing factors – Noro virus, sickness, extra beds and patient dependency.

Actions update:
- To date the open band 5 advert has received 6 applicants .

Nurse Bank *continued*