

NHS in Scotland 2019

NHS Lanarkshire Board Meeting

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29 January 2020

NHS in Scotland 2019



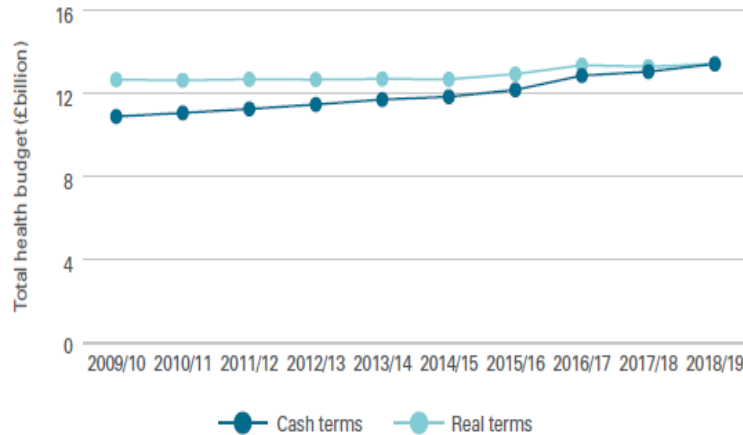
AUDITOR GENERAL 

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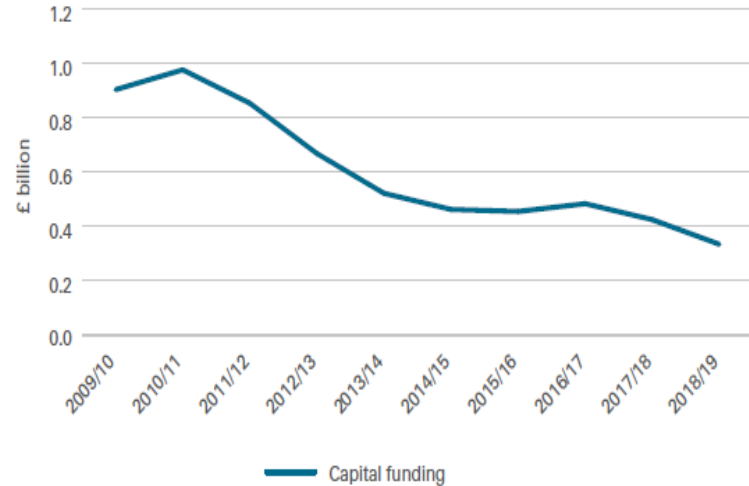
- A balanced report
- Well received
- Clear actions
- Good engagement
- Advisory Group

- **Health funding has increased in both real terms and cash terms since 2009/10**



Source: Scottish Government budgets

- **The capital funding from the Scottish Government has decreased in real terms**



Source: Audit Scotland using NHS Consolidated Accounts

System under pressure. In 2018/19:



- Predicted deficits - £150 million.



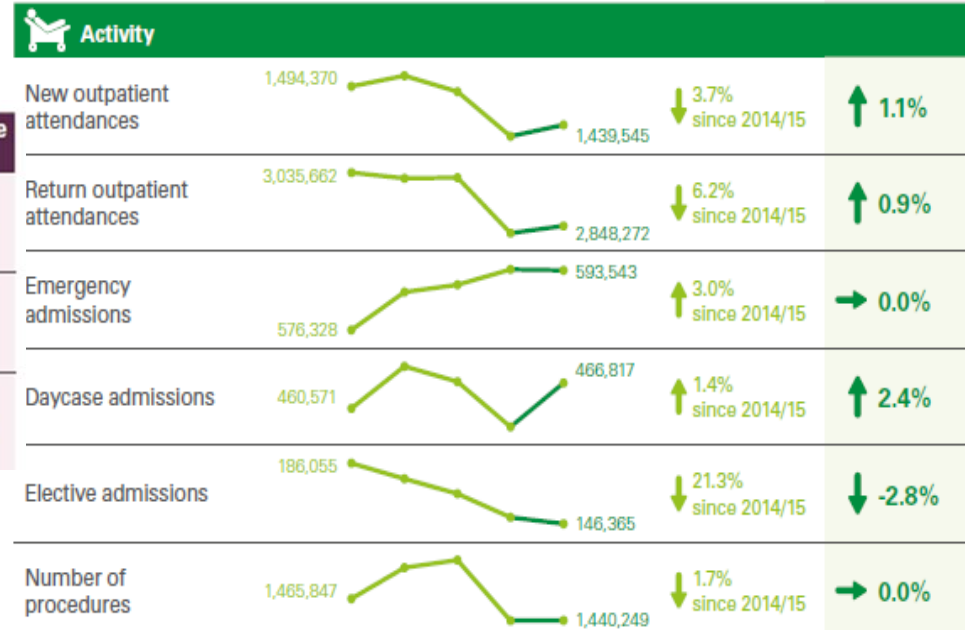
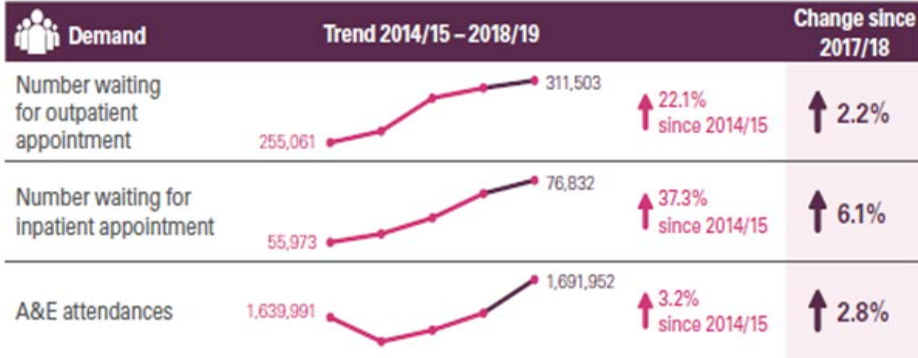
- Non-recurring savings 50% - same as 2017/18.



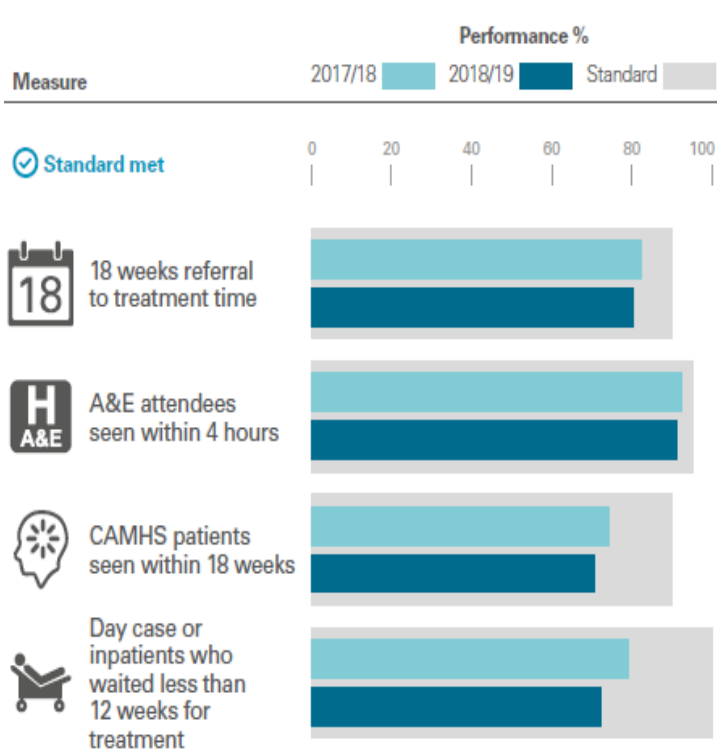
- £65.7 million in brokerage from Scottish Government.

National trends in demand and activity in acute services

2014/15 to 2018/19



Performance against key national waiting times standards



Change in the number of people seen on time 2017/18-18/19

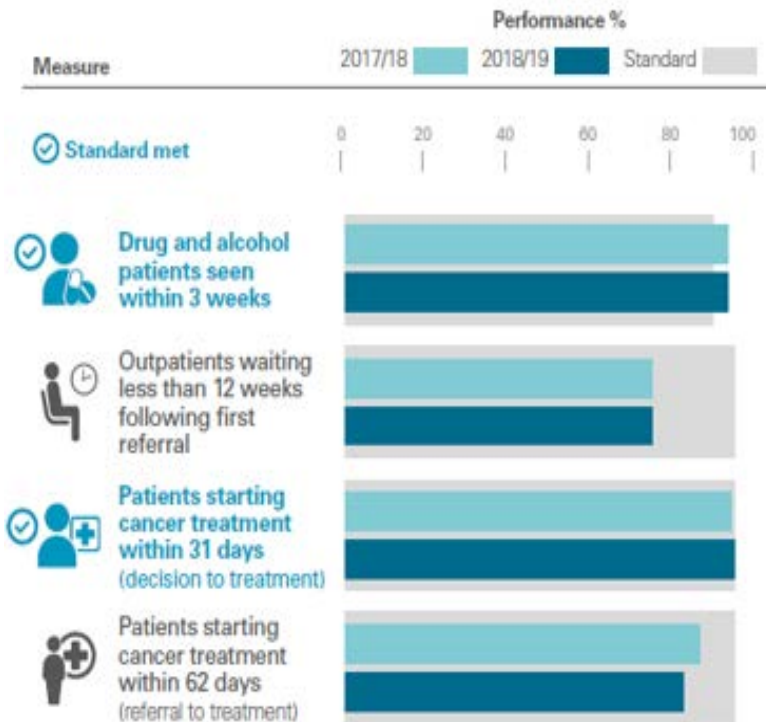
↓ Number of people seen on time 2018/19

↑ 0.8%
↓ 944,630

↑ 1.8%
↓ 1,543,558

↑ 8.7%
↓ 12,504

↓ -8.1%
↓ 202,994



Change in the number of people seen on time 2017/18-18/19

↓ Number of people seen on time 2018/19

↑ 2.5%
↓ 42,323

↑ 3.3%
↓ 237,029

↑ 7.2%
↓ 23,815

↑ 4.0%
↓ 12,312

Headcount



164,114

March 2019

↑ 0.6% since last year
↑ 3.4% over five years

Full-time equivalent



140,881

March 2019

(excluding some primary care staff)
↑ 0.7% since last year
↑ 3.9% over five years

Staff costs



£6.9bn
in 2018/19

↑ 2.5% in real terms
since last year

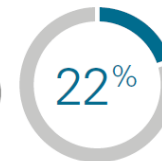
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Workforce aged over 55



55+



Vacancy rates

Consultants

7.7%

↑ from 7.5% in 2017/18
Highest: 44.2% Orkney
Lowest: 1.9% Lothian



Nursing and midwifery

4.9%

↑ from 4.5% in 2017/18
Highest: 8.4% Highland
Lowest: 0.7% Ayrshire and Arran



Allied health professionals

4.7%

↑ from 4.4% in 2017/18
Highest: 9.1% Grampian
Lowest: 0.4% Ayrshire and Arran



54%

Vacancies open
for at least 6 months
↓ from 60% in 2017/18



28.5%

Vacancies open for
at least 3 months
↓ from 30.3% in 2017/18



32%

Vacancies open for
at least 3 months
↑ from 29.4% in 2017/18



Staff turnover

6.4%

down from 6.6% in 2017/18



Territorial boards

Highest: 9.8% NHS Shetland
Lowest: 6.5% NHS Ayrshire and Arran

National boards

Highest: 10.5% NHS Health Scotland
Lowest: 4.5% Scottish Ambulance Service

Sickness absence

5.4%

same as 2017/18



Territorial boards

Highest: 5.9% NHS Forth Valley
Lowest: 4.3% NHS Shetland

National boards

Highest:
8.6% NHS 24
8.3% State Hospital
7.8% Scottish Ambulance Service



Medical locum

2014/15 – £72.8 million
2018/19 – £98.0 million

Peaked in 2016/17 at £114 million
and has reduced year on year since



Nursing agency

2014/15 – £17.1 million
2018/19 – £26.2 million

Decreased in 2017/18 but
has reached its highest
so far in 2018/19



Nursing bank

2014/15 – £138.8 million
2018/19 – £161.9 million

Continuing to rise year on year.
This is a more cost effective
option for health boards than
agency nurses



- In 2018/19, NHS boards delegated £6bn to integration authorities
- Impact of Health & Social Care integration not yet being seen
- 2020 Vision will not be achieved





- The NHS workforce needs to change to support integration
- Senior leadership instability



- Reported gaps in the quality of governance across NHS boards



26 new appointments

senior leadership positions

22 NHS boards



5 chief executives

NHS Grampian, Highland, Orkney, Tayside, and National Waiting Times Centre

9 board chairs

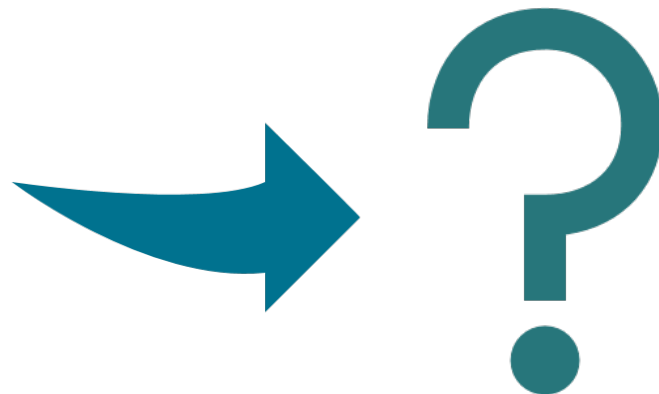
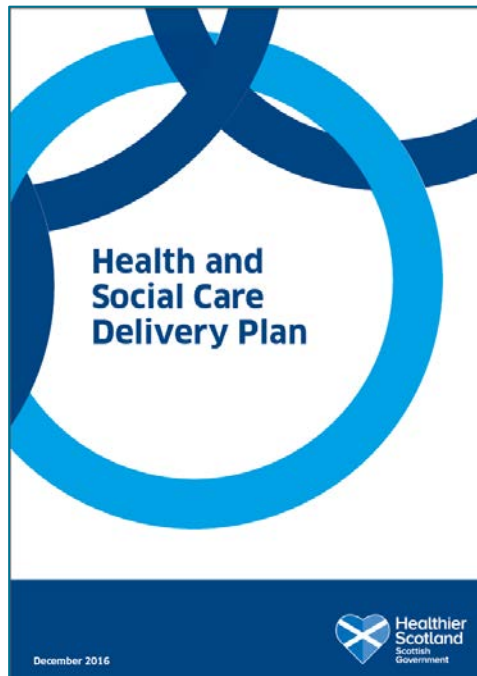
NHS Borders (interim), Grampian, Highland (interim), Shetland, Tayside (interim), Western Isles, Scottish Ambulance Service, NHS Education for Scotland and National Waiting Times Centre

6 new directors of finance

NHS Forth Valley, Highland (interim), Orkney (interim), Tayside, Western Isles and Scottish Ambulance Service

6 new medical directors

NHS Fife, Lanarkshire, Shetland (interim), Tayside (interim), National Services Scotland and NHS 24



Thank you

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