

**Activity &  
Performance  
Delivery**

**Finance**

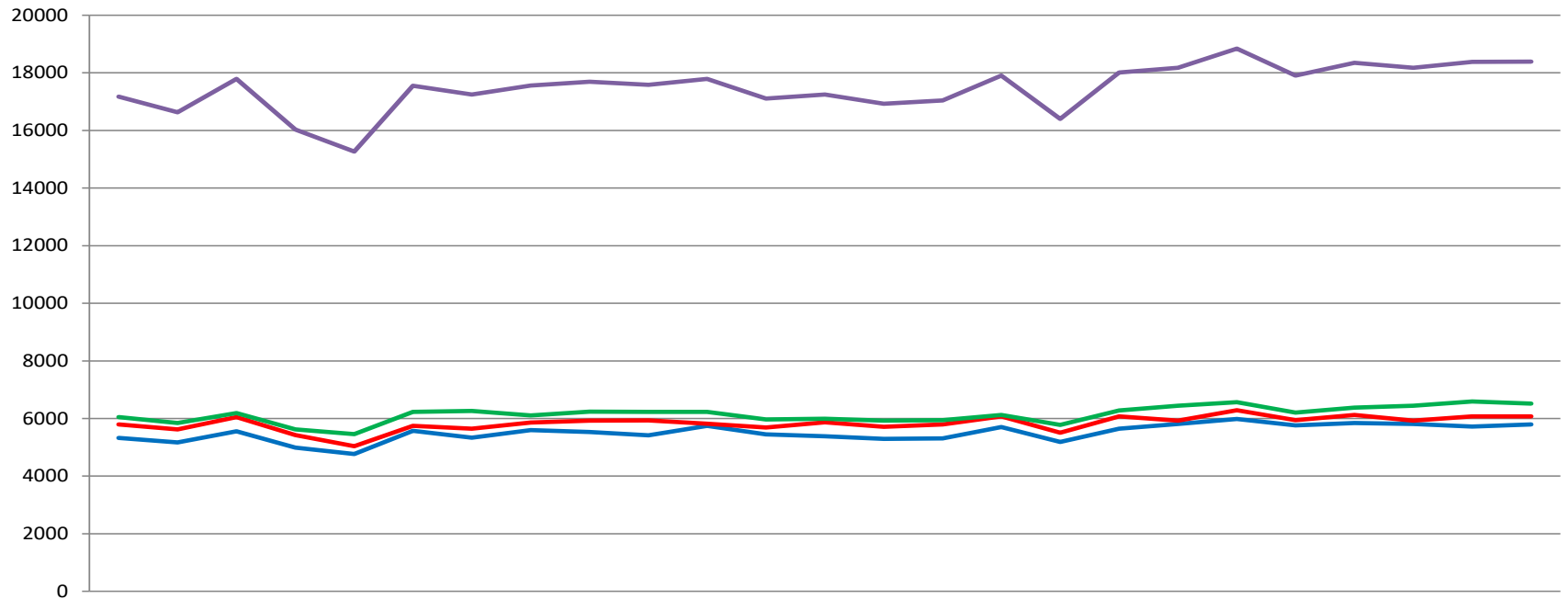
**Patient**

**Staff  
Governance**

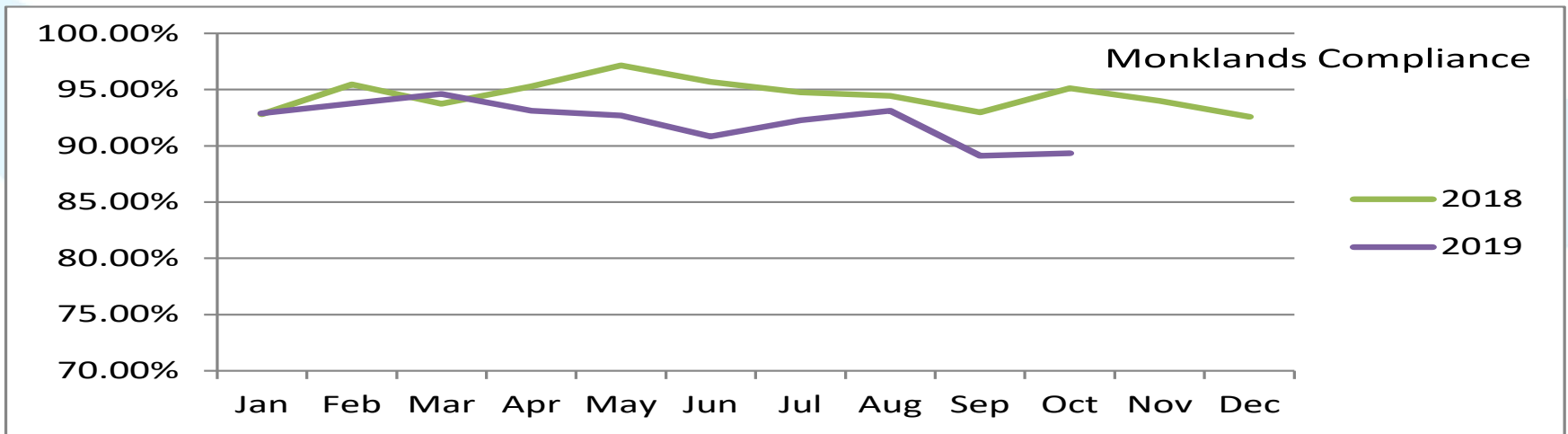
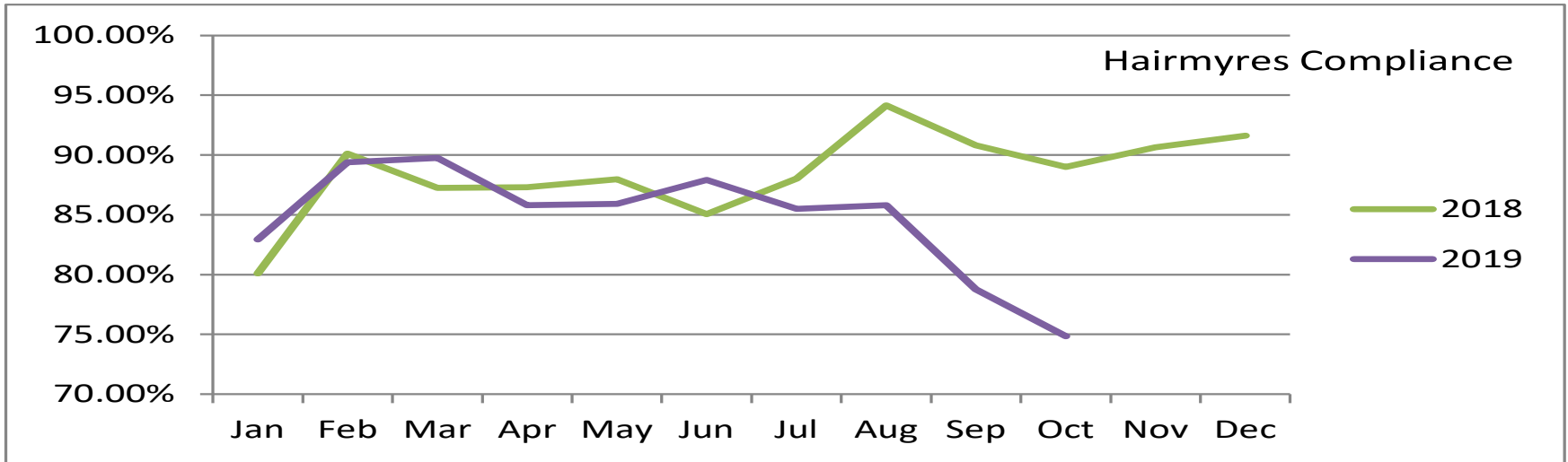
**Quality &  
Patient Safety**

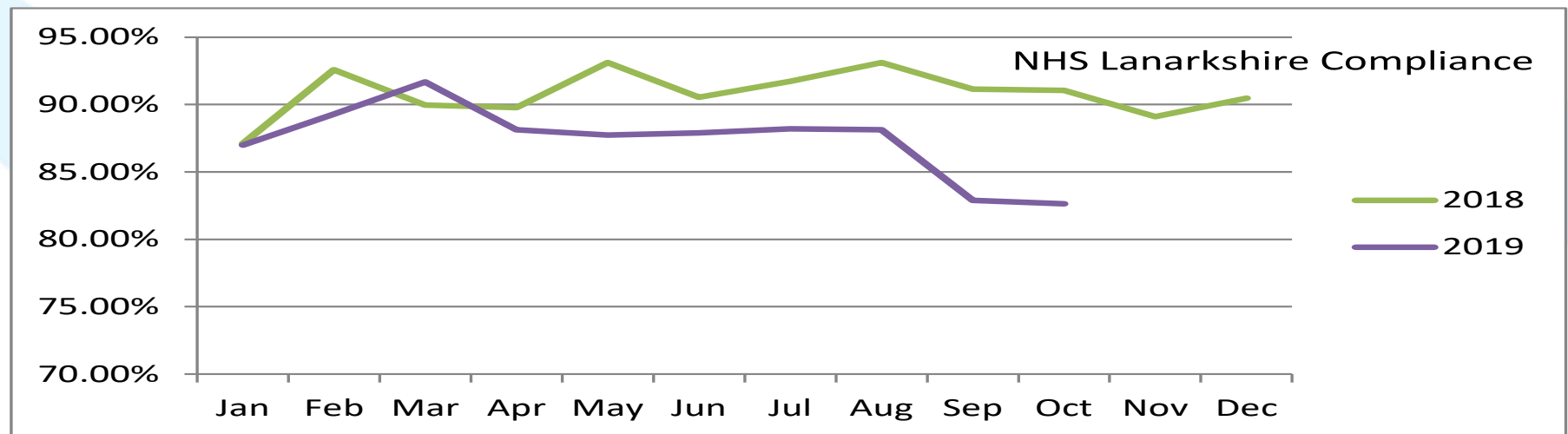
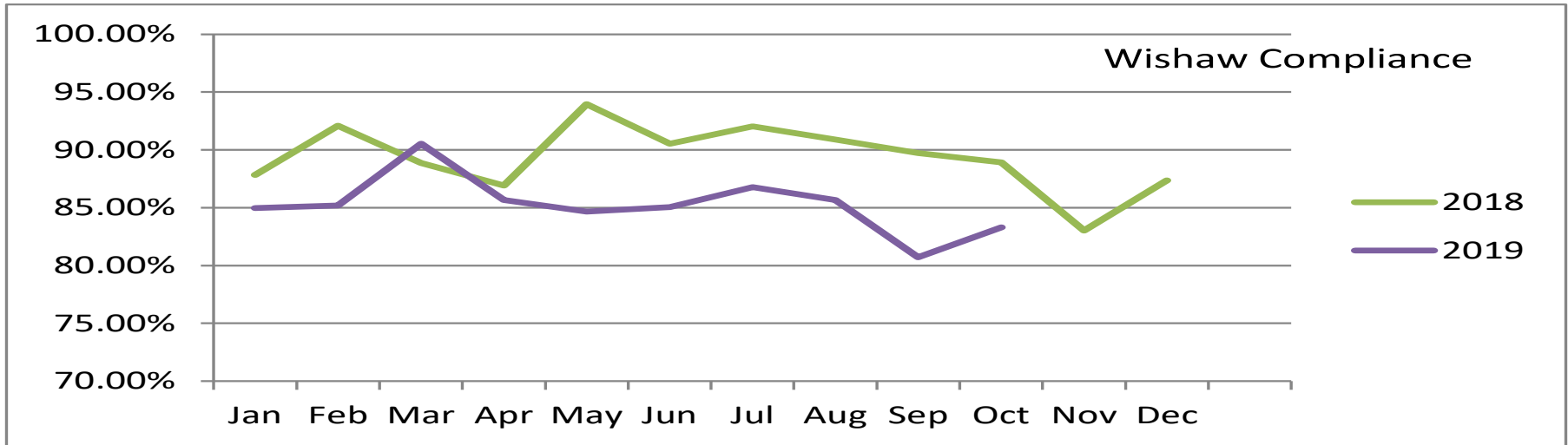
## Overall Attendances by Site at NHS Lanarkshire

Source: Trakcare (Subject to change following validation)



	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
<span style="color: blue;">—</span> Hairmyres	5328	5167	5552	4992	4767	5574	5333	5596	5535	5416	5741	5445	5386	5293	5307	5705	5183	5643	5808	5982	5765	5847	5808	5720	5798
<span style="color: red;">—</span> Monklands	5794	5619	6049	5421	5037	5746	5647	5861	5925	5934	5816	5689	5871	5709	5792	6072	5510	6075	5922	6289	5938	6120	5922	6073	6075
<span style="color: green;">—</span> Wishaw	6051	5847	6190	5622	5461	6231	6264	6106	6234	6231	6231	5970	5990	5922	5943	6125	5780	6282	6443	6568	6206	6381	6443	6587	6518
<span style="color: purple;">—</span> Lanarkshire	17173	16633	17791	16035	15265	17551	17244	17563	17694	17581	17788	17104	17247	16924	17043	17902	16401	18010	18173	18839	17909	18348	18173	18380	18391





## SEPTEMBER

### Performance Against 4 Hr Target

Week Ended	UHH	UHM	UHW	NHSL
02/09/2018	93.17%	94.29%	89.24%	92.18%
09/09/2018	87.49%	93.01%	91.07%	90.55%
16/09/2018	92.51%	91.85%	88.53%	90.87%
23/09/2018	93.10%	92.80%	85.32%	90.28%
30/09/2018	90.98%	95.09%	93.77%	93.30%
Sep-18	90.82%	92.99%	89.72%	91.15%
01/09/2019	77.88%	92.39%	82.65%	84.41%
08/09/2019	97.28%	90.99%	84.32%	84.37%
15/09/2019	72.90%	92.27%	81.29%	82.30%
22/09/2019	82.60%	89.43%	81.74%	84.61%
29/09/2019	82.99%	82.33%	74.65%	79.77%
Sep-19	78.80%	89.11%	80.78%	82.92%

### % Change from previous year

Red indicates a decrease in performance

1st Week	-15%	-2%	-7%	-8%
2nd Week	10%	-2%	-7%	-6%
3rd Week	-20%	0%	-7%	-9%
4th Week	-11%	-3%	-4%	-6%
5th Week	-8%	-13%	-19%	-14%
Sep-19	-12%	-4%	-9%	-8%

## OCTOBER

### Performance Against 4 Hr Target

Week Ended	UHH	UHM	UHW	NHSL
07/10/2018	88.93%	94.64%	88.47%	90.72%
14/10/2018	89.50%	94.43%	91.44%	91.89%
21/10/2018	87.88%	95.30%	87.50%	90.21%
28/10/2018	94.48%	95.76%	89.39%	93.12%
Oct-18	90.82%	92.99%	89.72%	91.15%
06/10/2019	74.62%	87.82%	83.85%	82.17%
13/10/2019	75.07%	91.21%	81.06%	82.54%
20/10/2019	68.54%	86.70%	85.95%	80.81%
27/10/2019	73.87%	90.80%	80.35%	81.69%
Oct-19	74.84%	89.35%	83.29%	82.63%

### % Change from previous year

Red indicates a decrease in performance

1st Week	-14%	-7%	-5%	-9%
2nd Week	-14%	-3%	-10%	-9%
3rd Week	-19%	-9%	-2%	-9%
4th Week	-21%	-5%	-9%	-11%
Oct-19	-16%	-4%	-6%	-9%

**SEPTEMBER**

Week Ended
02/09/2018
09/09/2018
16/09/2018
23/09/2018
30/09/2018
Sep-18
01/09/2019
08/09/2019
15/09/2019
22/09/2019
29/09/2019
Sep-19

**SEPTEMBER**

ED Attendances				
	UHH	UHM	UHW	NHSL
1303	1383	1431	4117	
1319	1345	1422	4086	
1282	1313	1456	4051	
1231	1347	1383	3961	
1320	1345	1333	3998	
5445	5689	5970	17,104	
1352	1445	1545	4,342	
1325	1431	1467	4,223	
1299	1385	1598	4,282	
1333	1467	1533	4,333	
1393	1415	1586	4,394	
5717	6070	6580	18,367	

% Change from previous year

Red indicates an increase in Attendances				
4%	4%	8%	5%	
0%	6%	3%	3%	
1%	5%	10%	6%	
8%	9%	11%	9%	
6%	5%	19%	10%	
5%	7%	10%	7%	

**OCTOBER**

Week Ended
07/10/2018
14/10/2018
21/10/2018
28/10/2018
Oct-18
06/10/2019
13/10/2019
20/10/2019
27/10/2019
Oct-19

**OCTOBER**

ED Attendances				
	UHH	UHM	UHW	NHSL
1303	1383	1431	4117	
1319	1345	1422	4086	
1282	1313	1456	4051	
1231	1347	1383	3961	
1320	1345	1333	3998	
5445	5689	5970	17,104	
1352	1445	1545	4,342	
1325	1431	1467	4,223	
1299	1385	1598	4,282	
1333	1467	1533	4,333	
1393	1415	1586	4,394	
5717	6070	6580	18,367	

% Change from previous year

Red indicates an increase in Attendances				
4%	4%	8%	5%	
0%	6%	3%	3%	
1%	5%	10%	6%	
8%	9%	11%	9%	
5%	7%	10%	7%	

**SEPTEMBER**

Week Ended  
 02/09/2018  
 09/09/2018  
 16/09/2018  
 23/09/2018  
 30/09/2018  
 Sep-18  
  
 01/09/2019  
 08/09/2019  
 15/09/2019  
 22/09/2019  
 29/09/2019  
 Sep-19

**SEPTEMBER**

Admissions Through ED Only				
	UHH	UHM	UHW	NHSL
	353	391	407	1151
	363	423	399	1185
	341	415	417	1173
	343	428	430	1201
	355	400	380	1135
Sep-18	1479	1762	1707	4948
01/09/2019	336	449	428	1213
08/09/2019	327	482	392	1201
15/09/2019	329	486	488	1303
22/09/2019	322	486	468	1276
29/09/2019	368	513	530	1411
Sep-19	1422	2077	1965	5464

Red indicates an increase in Admissions

% Change from previous year

-5%	15%	5%	5%
-10%	14%	-2%	1%
-4%	17%	17%	11%
-6%	14%	9%	6%
4%	28%	39%	24%
-4%	18%	15%	10%

**OCTOBER**

Week Ended  
 07/10/2018  
 14/10/2018  
 21/10/2018  
 28/10/2018  
 Oct-18  
  
 06/10/2019  
 13/10/2019  
 20/10/2019  
 27/10/2019  
 Oct-19

**OCTOBER**

Admissions Through ED Only				
	UHH	UHM	UHW	NHSL
	358	434	442	1234
	360	458	443	1261
	352	379	405	1136
	351	402	377	1130
Oct-18	1581	1872	1809	5262
06/10/2019	359	464	415	1238
13/10/2019	355	500	435	1290
20/10/2019	340	490	444	1274
27/10/2019	345	491	435	1271
Oct-19	1549	2157	1980	5686

Red indicates an increase in Admissions

% Change from previous year

0%	7%	-6%	0%
-1%	9%	-2%	2%
-3%	29%	10%	12%
-2%	22%	15%	12%
-2%	15%	9%	8%

**SEPTEMBER**

**SEPTEMBER**

Week Ended	% of Attendances Admitted			
	UHH	UHM	UHW	NHSL
02/09/2018	27%	28%	28%	28%
09/09/2018	28%	31%	28%	29%
16/09/2018	27%	32%	29%	29%
23/09/2018	28%	32%	31%	30%
30/09/2018	27%	30%	29%	28%
Sep-18	27%	31%	29%	29%
01/09/2019	25%	31%	28%	28%
08/09/2019	25%	34%	27%	28%
15/09/2019	25%	35%	31%	30%
22/09/2019	24%	33%	31%	29%
29/09/2019	26%	36%	33%	32%
Sep-19	25%	34%	30%	30%

Red indicates an increase in % of Patients Admitted

% Change from previous year

-2%	3%	0%	0%
-3%	3%	-1%	-1%
-2%	3%	2%	1%
-4%	1%	0%	-1%
-1%	6%	4%	4%
-2%	3%	1%	1%

**OCTOBER**

**OCTOBER**

Week Ended	% of Attendances Admitted			
	UHH	UHM	UHW	NHSL
07/10/2018	27%	31%	31%	30%
14/10/2018	27%	34%	31%	31%
21/10/2018	27%	29%	28%	28%
28/10/2018	29%	30%	27%	29%
Oct-18	29%	33%	30%	31%
06/10/2019	27%	32%	27%	29%
13/10/2019	27%	35%	30%	31%
20/10/2019	26%	35%	28%	30%
27/10/2019	26%	33%	28%	29%
Oct-19	27%	36%	30%	31%

Red indicates an increase in % of Patients Admitted

% Change from previous year

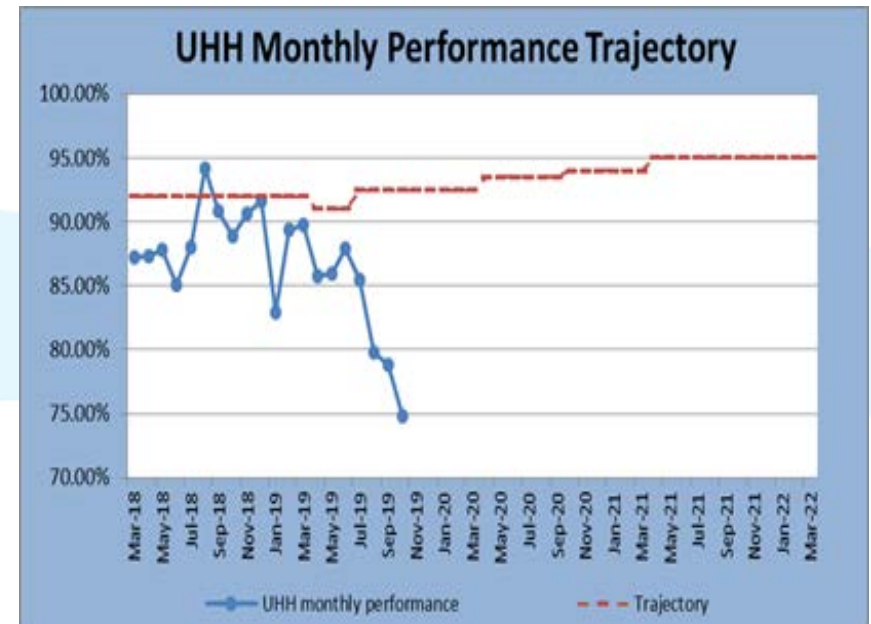
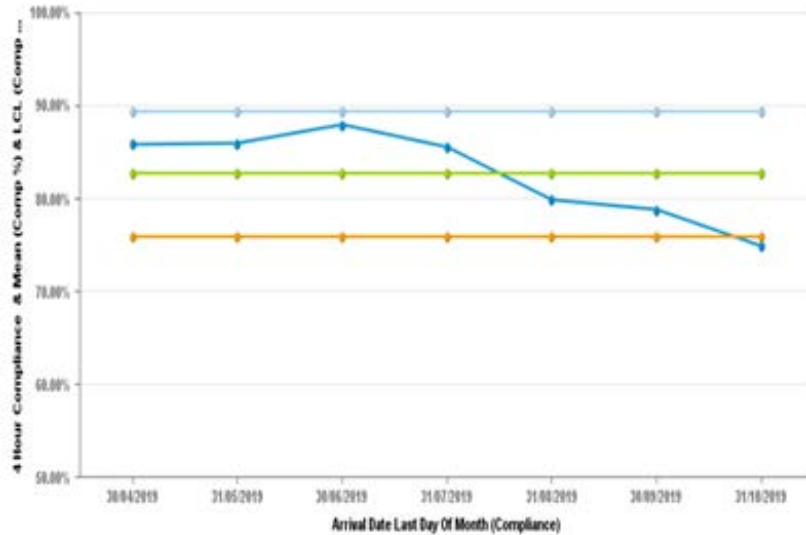
0%	1%	-4%	-1%
0%	1%	-1%	0%
-1%	6%	0%	2%
-3%	3%	1%	0%
-2%	3%	0%	0%



## Hairmyres Monthly Performance

Arrival Date Between 01/04/2019 and 31/10/2019

Hospital Site: University Hospital Hairmyres All Flow Groups All Triage Types All Patient Pathways

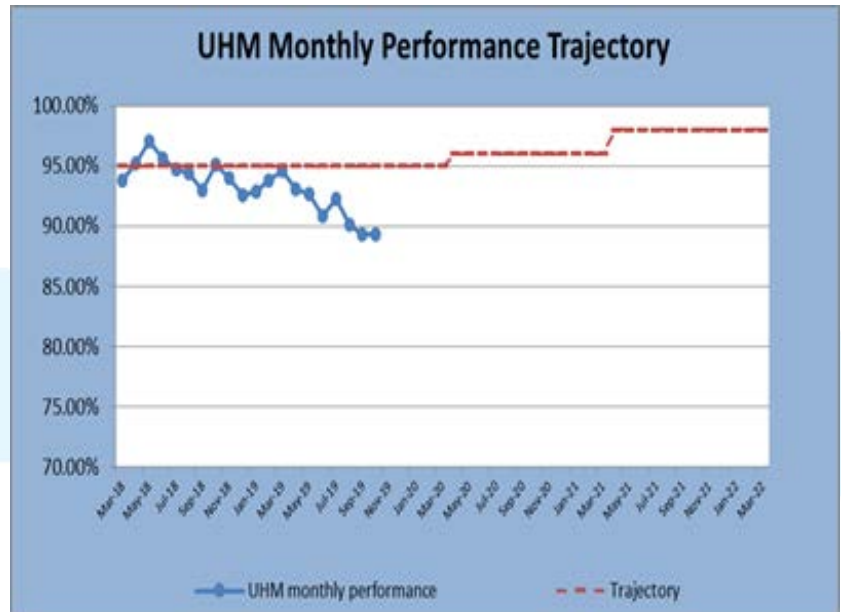
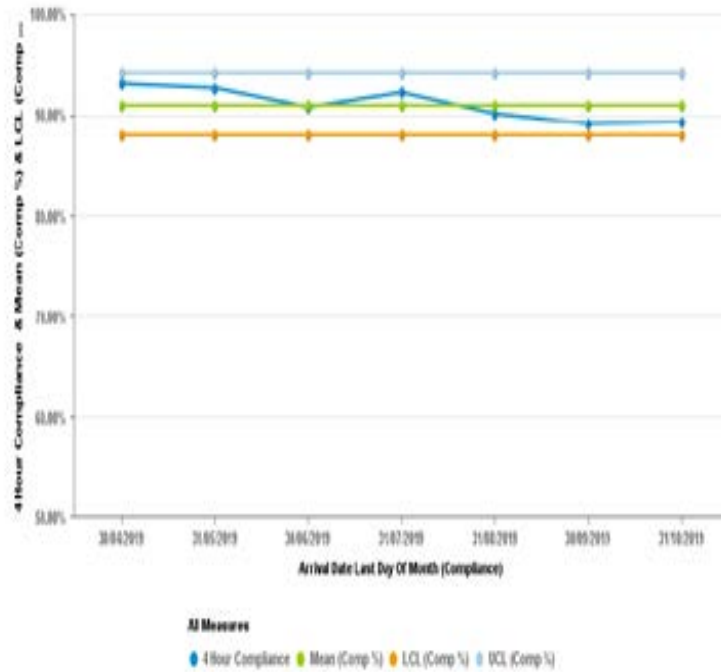


# Monklands Monthly Performance



Arrival Date Between 01/04/2019 and 31/10/2019

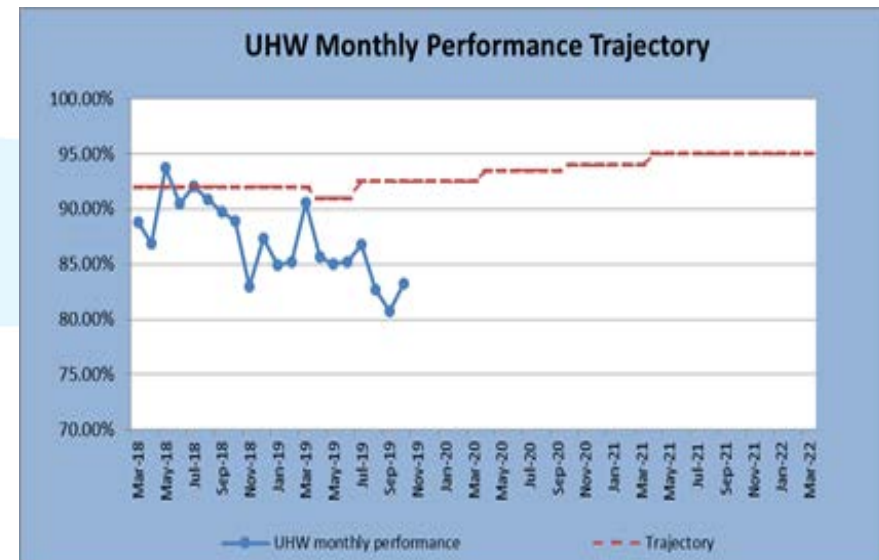
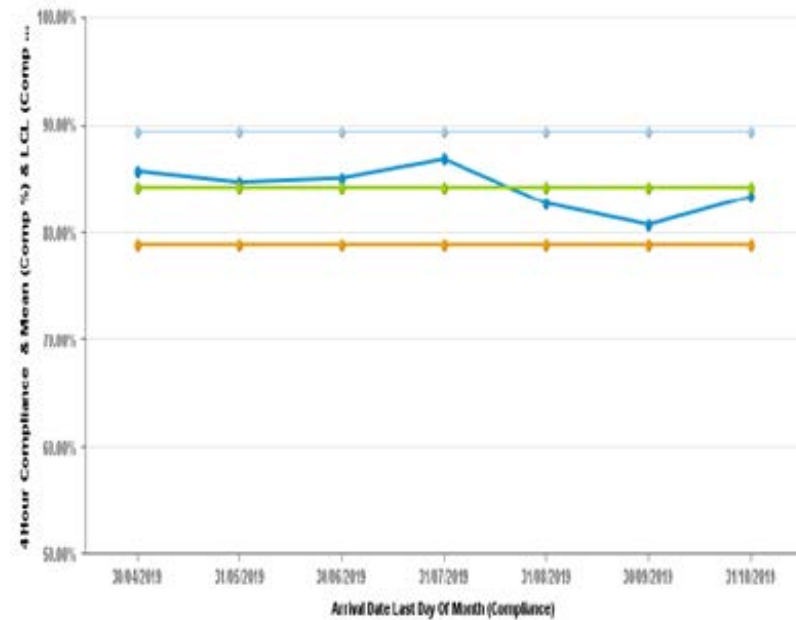
Hospital Site: University Hospital Monklands All Flow Groups All Triage Types All Patient Pathways



# Wishaw Monthly Performance

Arrival Date Between 01/04/2019 and 31/10/2019

Hospital Site: University Hospital Wishaw All Flow Groups All Triage Types All Patient Pathways



Period: April 2019 - Onwards

data source: TrakCare (unvalidated and subject to change)

**No. of Weekly Delay Episodes**

Week Ending	07/04/2019	14/04/2019	21/04/2019	28/04/2019	05/05/2019	12/05/2019	19/05/2019	26/05/2019	02/06/2019	09/06/2019	16/06/2019	23/06/2019	30/06/2019	07/07/2019	14/07/2019	21/07/2019	28/07/2019	04/08/2019	11/08/2019	18/08/2019	25/08/2019	01/09/2019	08/09/2019	15/09/2019	22/09/2019	29/09/2019	06/10/2019	13/10/2019	20/10/2019	27/10/2019	03/11/2019
North Lanarkshire	180	180	156	156	181	172	177	173	178	160	158	161	185	199	177	201	183	179	198	178	196	199	187	190	187	176	171	191	183	176	180
South Lanarkshire	171	154	142	140	164	176	152	147	145	161	168	183	168	158	157	145	166	199	176	174	185	192	198	199	228	186	165	176	167	181	195
Outwith Lanarkshire	5	6	6	5	4	5	5	6	5	4	6	8	9	8	8	5	9	6	2	3	5	6	4	4	6	7	7	6	8	7	6
<b>Total</b>	<b>356</b>	<b>340</b>	<b>304</b>	<b>301</b>	<b>349</b>	<b>353</b>	<b>334</b>	<b>326</b>	<b>328</b>	<b>325</b>	<b>332</b>	<b>352</b>	<b>362</b>	<b>365</b>	<b>342</b>	<b>351</b>	<b>358</b>	<b>384</b>	<b>376</b>	<b>355</b>	<b>386</b>	<b>397</b>	<b>389</b>	<b>393</b>	<b>421</b>	<b>369</b>	<b>343</b>	<b>373</b>	<b>358</b>	<b>364</b>	<b>381</b>

**No. of Weekly Bed Days**

Week Ending	07/04/2019	14/04/2019	21/04/2019	28/04/2019	05/05/2019	12/05/2019	19/05/2019	26/05/2019	02/06/2019	09/06/2019	16/06/2019	23/06/2019	30/06/2019	07/07/2019	14/07/2019	21/07/2019	28/07/2019	04/08/2019	11/08/2019	18/08/2019	25/08/2019	01/09/2019	08/09/2019	15/09/2019	22/09/2019	29/09/2019	06/10/2019	13/10/2019	20/10/2019	27/10/2019	03/11/2019
North Lanarkshire	706	675	714	676	756	769	746	729	685	667	648	672	754	823	747	838	810	804	773	762	808	784	816	796	796	765	760	754	731	696	739
South Lanarkshire	655	697	599	639	703	747	642	639	655	715	772	809	798	687	596	688	763	824	736	751	850	863	903	940	992	849	726	722	719	793	827
Outwith Lanarkshire	35	36	36	31	22	25	32	35	29	28	35	45	49	46	49	35	37	19	14	12	20	27	7	21	27	26	33	35	34	27	24
<b>Total</b>	<b>1396</b>	<b>1408</b>	<b>1349</b>	<b>1346</b>	<b>1481</b>	<b>1541</b>	<b>1420</b>	<b>1403</b>	<b>1369</b>	<b>1410</b>	<b>1455</b>	<b>1526</b>	<b>1601</b>	<b>1556</b>	<b>1392</b>	<b>1561</b>	<b>1610</b>	<b>1647</b>	<b>1523</b>	<b>1525</b>	<b>1678</b>	<b>1674</b>	<b>1726</b>	<b>1757</b>	<b>1815</b>	<b>1640</b>	<b>1519</b>	<b>1511</b>	<b>1484</b>	<b>1516</b>	<b>1590</b>

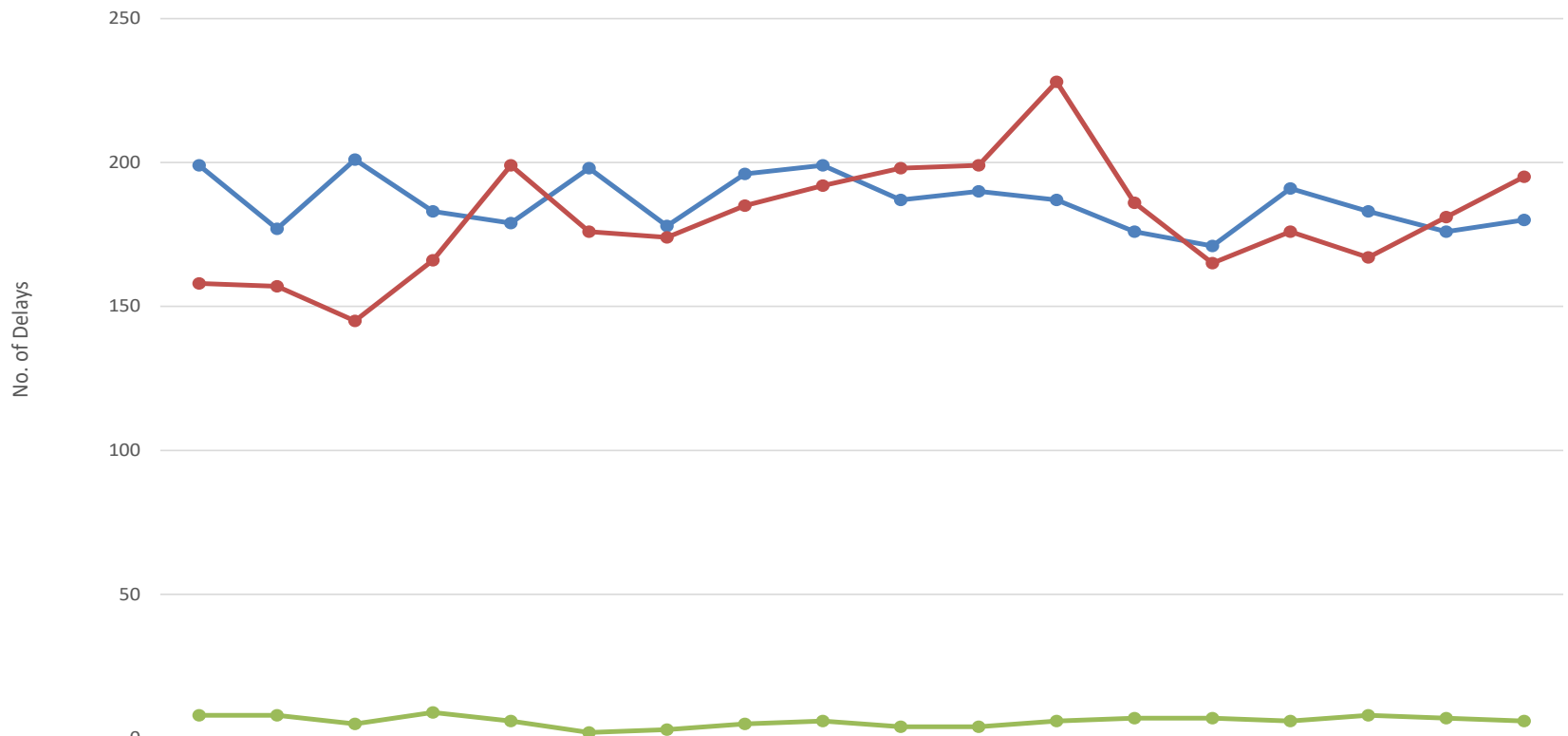
**Notes:**

Data includes all weekly delays (all reasons) within NHSL hospitals with the following exclusions:

*Delays recorded within Carrickstone Hospital as per ISD National Return*

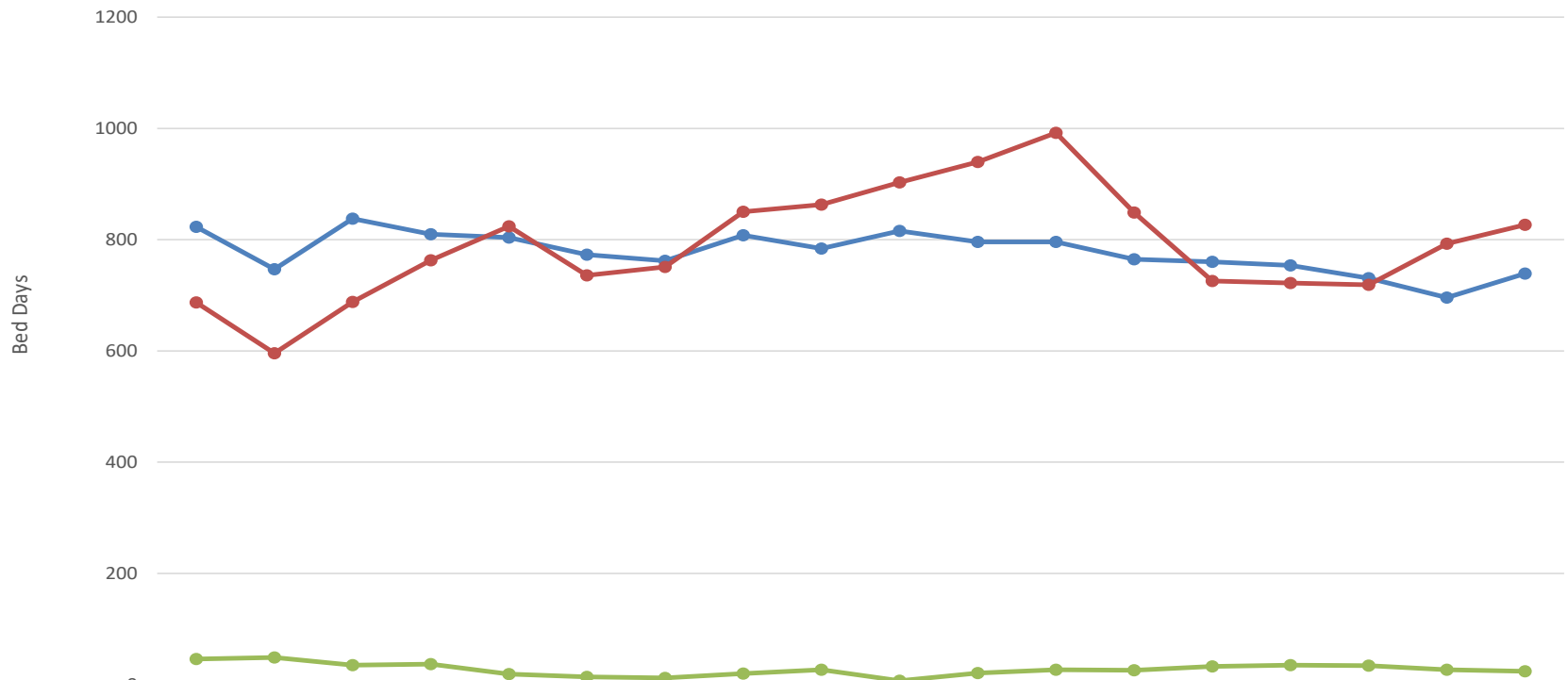
*Zero Bed Day Episodes*

### Delayed Discharges Within NHSL Hospitals Weekly Episodes By H&SC Partnership Area All Delay Reasons



	07/07/2019	14/07/2019	21/07/2019	28/07/2019	04/08/2019	11/08/2019	18/08/2019	25/08/2019	01/09/2019	08/09/2019	15/09/2019	22/09/2019	29/09/2019	06/10/2019	13/10/2019	20/10/2019	27/10/2019	03/11/2019
North Lanarkshire	199	177	201	183	179	198	178	196	199	187	190	187	176	171	191	183	176	180
South Lanarkshire	158	157	145	166	199	176	174	185	192	198	199	228	186	165	176	167	181	195
Outwith Lanarkshire	8	8	5	9	6	2	3	5	6	4	4	6	7	7	6	8	7	6

### Delayed Discharges Within NHSL Hospitals Weekly Bed Days by H&SC Partnership Area All Delay Reasons



	07/07/2019	14/07/2019	21/07/2019	28/07/2019	04/08/2019	11/08/2019	18/08/2019	25/08/2019	01/09/2019	08/09/2019	15/09/2019	22/09/2019	29/09/2019	06/10/2019	13/10/2019	20/10/2019	27/10/2019	03/11/2019
North Lanarkshire	823	747	838	810	804	773	762	808	784	816	796	796	765	760	754	731	696	739
South Lanarkshire	687	596	688	763	824	736	751	850	863	903	940	992	849	726	722	719	793	827
Outwith Lanarkshire	46	49	35	37	19	14	12	20	27	7	21	27	26	33	35	34	27	24

# Whole System Actions Going Forward

## Key Themes:

### 1. Front Door

Actions - Redirection, signposting, enablement

### 2. Back Door Delays

Actions - Rapid Response Enablement, Care at Home Response, Social Work Presence, Discharge to Assess, Enhanced Community Support, Health Care Support Workers, Marie Curie support

### 3. Intermediate Care

Action – maximise intermediate care beds, community hospital beds across North and South

### 4. Urgent Care Out of Hours

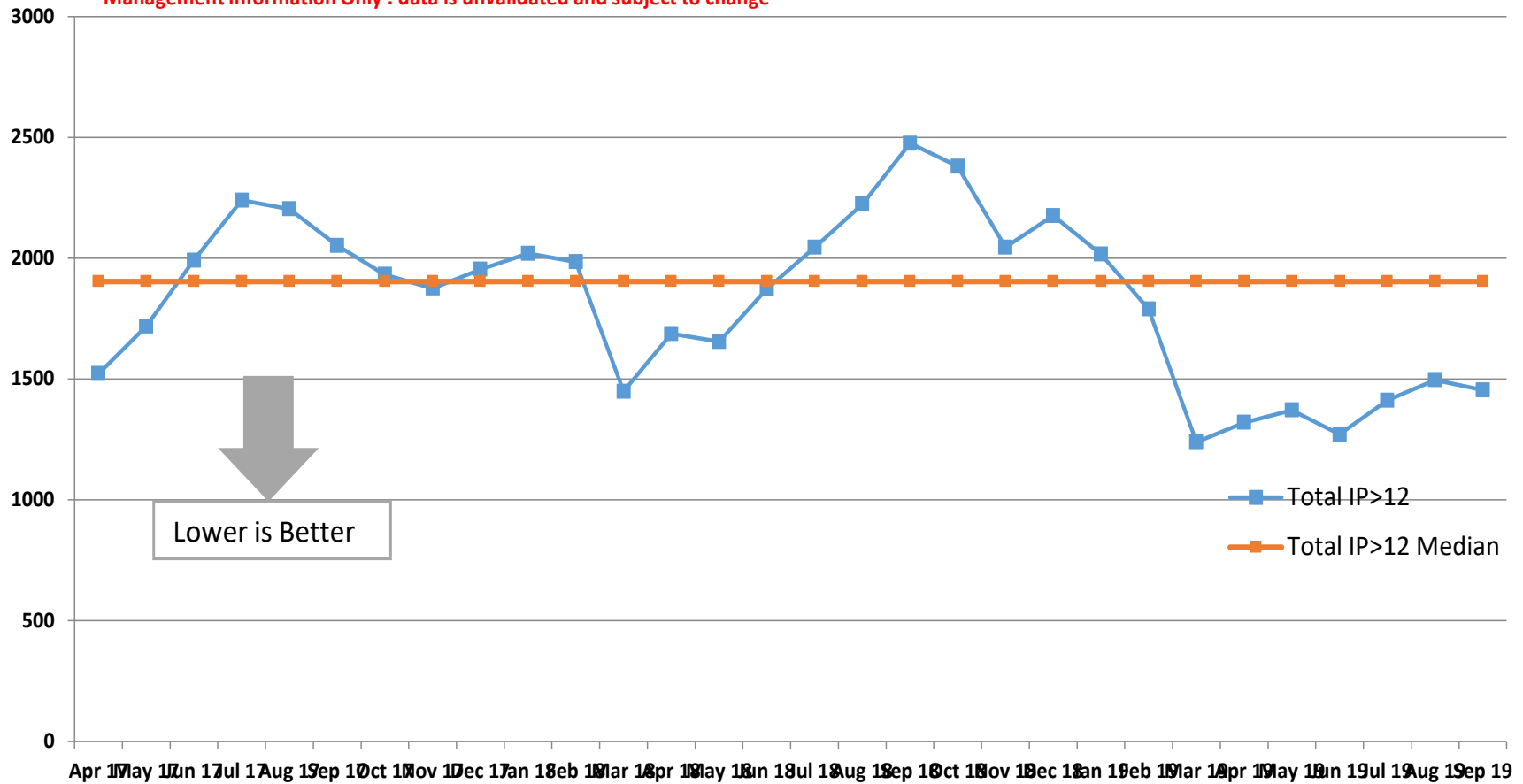
Action – Workforce Plan in place to enhance GP input, create an additional workforce due to GP sustainability issues e.g. ANPs, Pharmacy

### 5. Enablers – Ensure there are action plans in place to address

Action – IT (Information Management/Sharing Clinical and Care Records), HR (workforce), Finance, Transport, Equipment)

**TTG Waiting List >12 week**  
**Patients Waiting (Ongoing waits)**

Management Information Only : data is unvalidated and subject to change

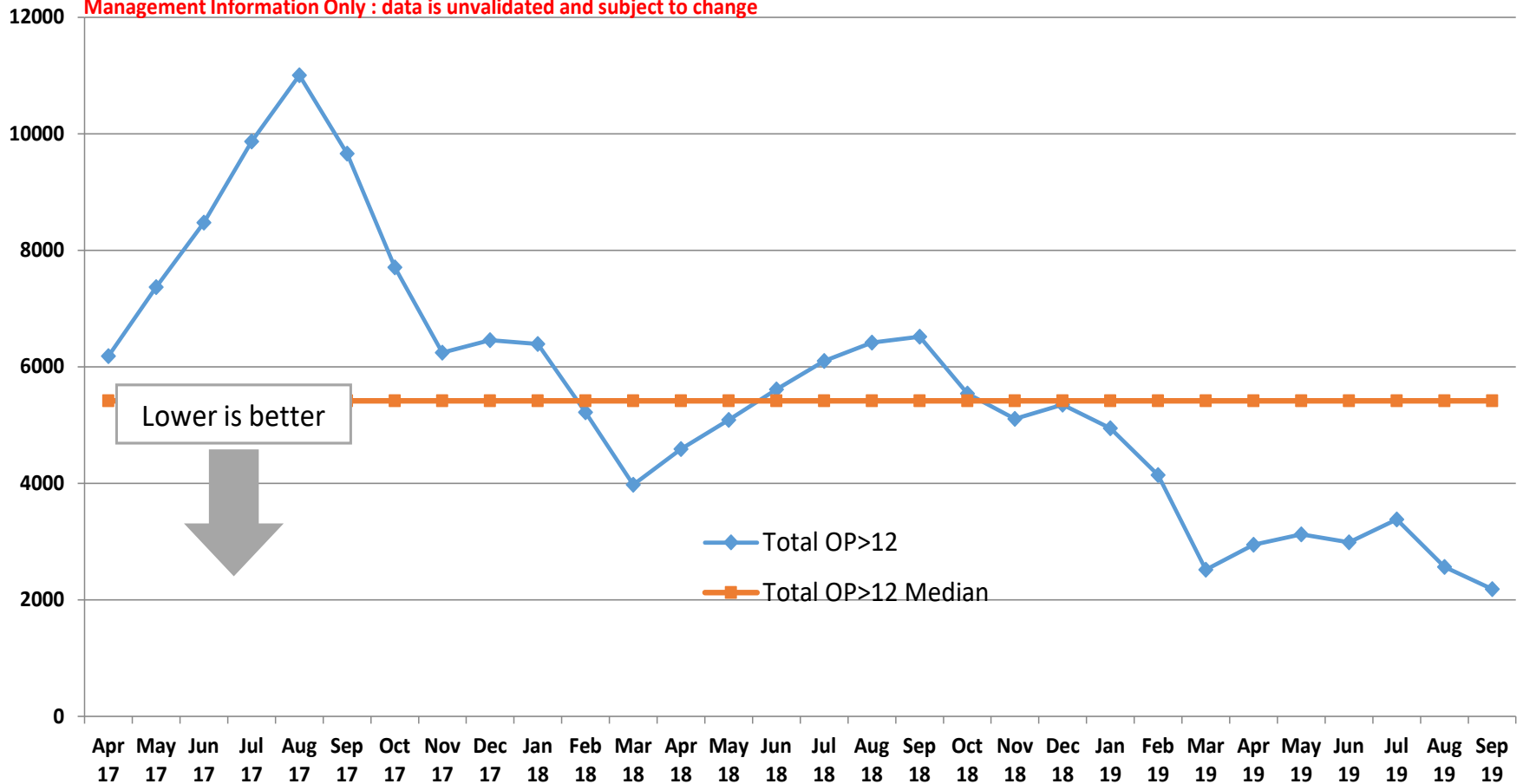




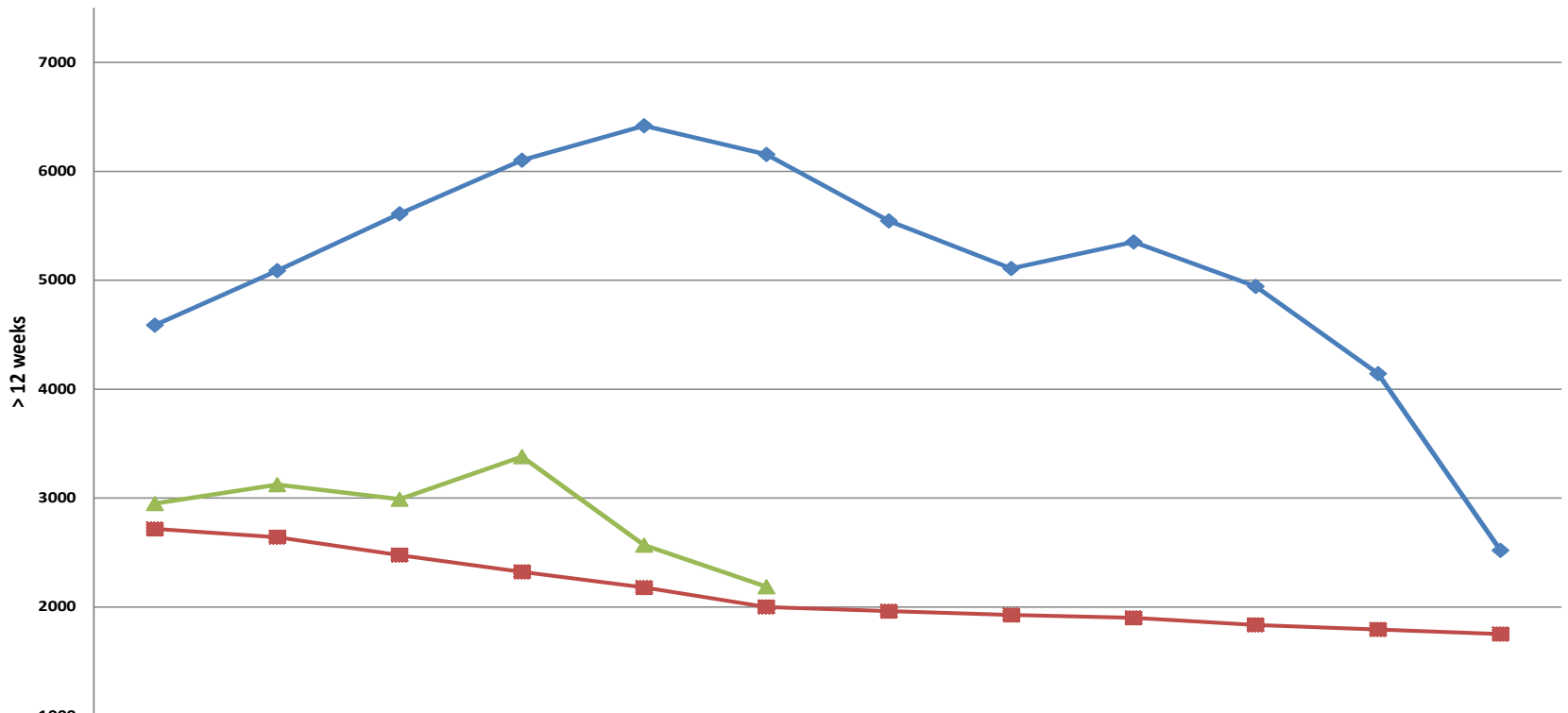
### Outpatient Waiting List > 12 week waits

Patients Waiting (Ongoing waits)

Management Information Only : data is unvalidated and subject to change



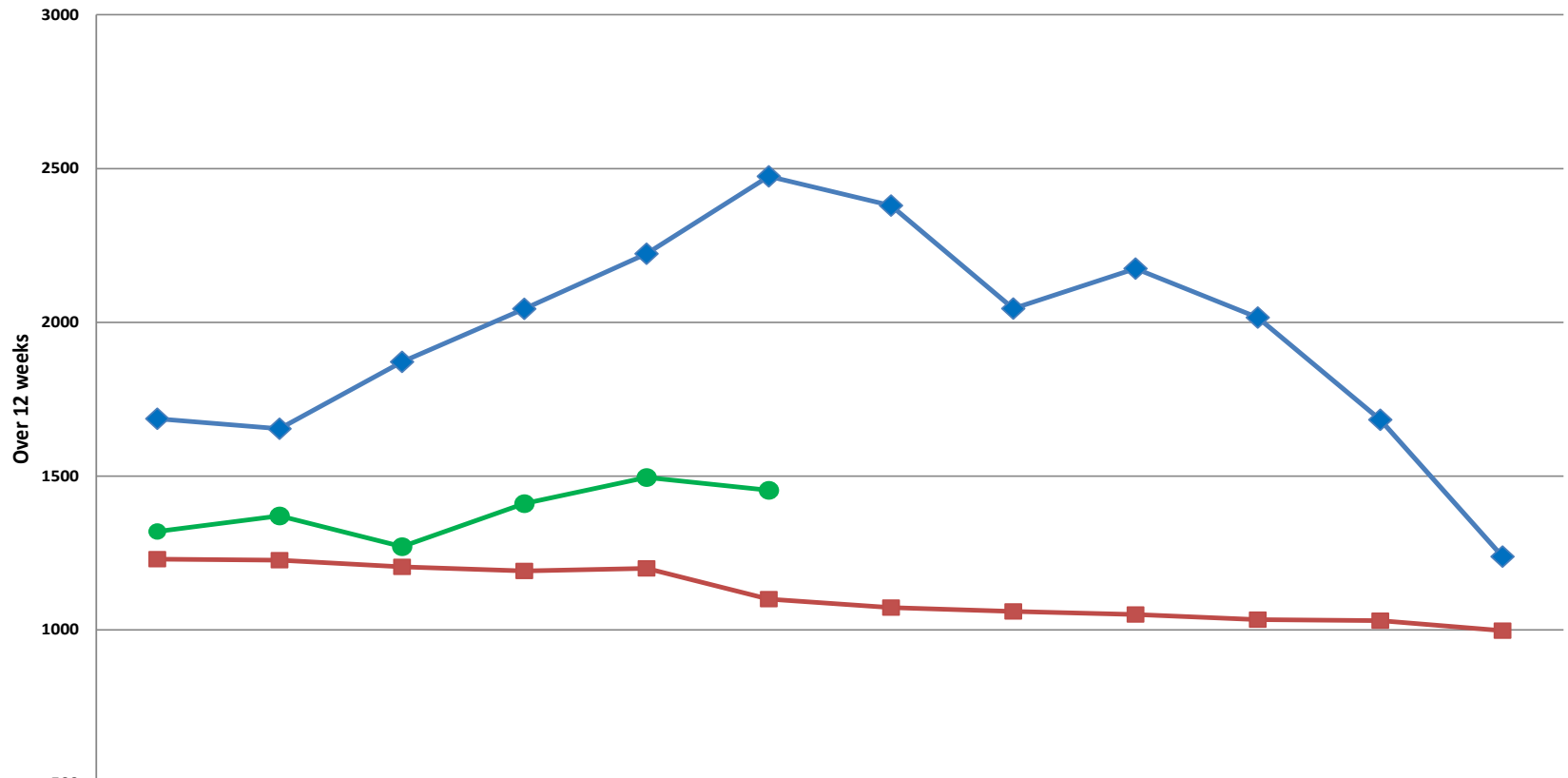
**Outpatient Waiting List > 12 weeks**      Total number of patients over 12 weeks  
**Patients Waiting (Ongoing waits)**  
 Management Information Only : data is unvalidated and subject to change



	Apr	May	Jun	Jul	Aug	Sep	Oct	Noc	Dec	Jan	Feb	Mar
Actual 18/19	4588	5089	5611	6103	6418	6156	5544	5108	5351	4944	4141	2520
Target 19/20	2716	2640	2475	2322	2179	1998	1962	1927	1900	1835	1793	1750
Actual 19/20	2949	3123	2990	3380	2567	2186						

**TTG Waiting List > 12 weeks** Total number of patients over 12 weeks  
 Patients Waiting (Ongoing waits)

Management Information Only : data is unvalidated and subject to change



Actual 18/19	1687	1654	1872	2044	2223	2475	2380	2045	2175	2016	1683	1239
Target 19/20	1230	1227	1205	1192	1200	1100	1073	1060	1050	1034	1030	998
Actual 19/20	1320	1371	1271	1411	1496	1454						

## Government Priority to Eliminate Long Waits

- Trajectory for Annual Operating Plan (AOP) submitted for 2019/20. Now working on AOP for 2020/21.
- Finance confirmed for 2019/20, good progress.

## Finance Position to 31<sup>st</sup> October 2019

- The Acute Division overspend is reported as £2.049m for the Year to Date compared with £2.188m at 31 October 2018.
- Pay costs were overspent by £1.772m and Non Pay costs were overspent by £0.277m.
- Increased Pay costs continue to impact on the Access Division and unscheduled care budgets
- Drugs costs are reported as being £0.328m underspent and the Capacity Plan budget is reported as break even.
- Savings of £5.698m have been identified from Acute budgets for 2019-20. Risk of under delivery is estimated at £0.800m.

## Finance going forward

- Increased focus on managing Unscheduled Care spend
- Work with the Director of Access to ensure successful delivery of Scottish Government targets within identified resource
- Work with PMO and HSDs on Savings Plans for 20-21 and beyond

## Key Risks

### General Surgery Redesign Project:

- Availability of workforce to deliver redesign
- Agreement of the preferred option

### Acute Division:

- Emergency Medicine/Unscheduled care: Medical Senior Decision Makers
- Treatment Time Guarantee
- Theatre Nursing Staff
- Ophthalmology Provision
- Glasgow 15 Impact
- Workforce (ED and General Medicine)
- Fire Evacuation Monklands
- GI Bleed Service
- Ongoing discussion regarding time of orthopaedic change
- Interventional Radiography

# Very High Risks accurate at 4<sup>th</sup> November 2019

ID	Corporate Objectives	Open Date	Title	Description of Risk	Risk Type	Risk Level (Initial)	Mitigating Controls	Risk Level (Current)	Risk Level (Target)	Review Date	Risk Owner	Assurance sources	Risk Register Lead
1716	Safe	04/12/2018	Interventional Radiology	There is a risk that there are no arrangements in place to provide an interventional Radiology Service out of hours, because of a shortage of interventional radiologists. The contract with NHSGG&C expired on 31st March 2019 as colleagues in NHSGG&C were not able to sustain this moving forward. This could result in patient's not receiving appropriate access to IR treatment when required.	Clinical	Very High	<ol style="list-style-type: none"> <li>1. Part time Locum interventional radiologist commenced 22nd July 2019, based at Hairmyres for 3 months in the first instance.</li> <li>2. Efficiency and throughput of existing lists is being maximised at 22nd October 2019.</li> <li>3. Discussions with NHS Lothian regarding formalising Transjugular Intrahepatic Creation of Portosystemic Shunt (TIPPS) took place on 2nd August 2019. Data currently being scoped to inform further discussions on the way forward.</li> <li>4. Contingency plans in place at 22nd October 2019.</li> <li>5. The WoS Regional group has met and commissioned a piece of work to scope options for OOH service (one hub or two hubs) and that this paper will be shared with key stakeholders in each Board for comment. The plan is to submit the paper to CEO meeting in late Summer 2019.</li> <li>6. Ongoing discussions with Regional team.</li> <li>7. WoS approach to interventional delivery ooh is still being discussed. No change to NHS position.</li> <li>8. NHS Lothian met with Director of Regional</li> </ol>	Very High	Medium	29/11/2019	Park, Mrs Judith	Senior Unit Governance and Management Teams	Knox, Heather
2804	Person Central, Safe	07/08/2019	Acute Waiting Times Improvement Plan (Outpatients)	<p>There is a risk that NHS Lanarkshire Acute Division will not meet the Outpatients Waiting Times Improvement Plan (WTIP) trajectory agreed with Scottish Government for 2019/20 for the following specialities because of medical vacancies, changes to job plans. The Acute division is reliant on the independent sector fulfilling contracts within agreed timescales. If the WTIP trajectory is not achieved this will result in patients waiting longer than 12 weeks for new routine outpatient appointments.</p> <ul style="list-style-type: none"> <li>• Gastroenterology</li> <li>• Medical Paediatrics</li> <li>• Neurology</li> <li>• Ophthalmology</li> </ul>	Clinical	Very High	<ol style="list-style-type: none"> <li>1. Work closely with specialty teams to redesign patient pathways, work continues at 22nd October 2019.</li> <li>2. Robust monitoring process in place with the independent sector partners to ensure contracts are delivered on time through monthly information updated. Next submission due end October 2019.</li> <li>3. Regular updates provided to DMT continues at 22nd October 2019..</li> <li>4. Regular reports provided to Acute Governance Committee. Last update 18th September 2019. Next update due 20th November 2019.</li> <li>5. Contracts awarded for Quarter 3 and 4 for Gastroenterology, Neurology, Ophthalmology.</li> </ol>	Very High	Low	29/11/2019	Knox, Heather	Acute Governance Committee	Park, Mrs Judith



Key Topics for future meetings

18<sup>th</sup> March 2020 – Outpatient Modernisation

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