

Annex 3

Orkney Health and Care – Service Local Delivery Plan Standards for Six Months Ending 31 March 2016

Measure	Previous Period September 2016	Current Period March 2016		
	Actual	Actual	RAG	Comment
01 - Antenatal care - At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	91.67%	82%	Green	Target for end of March 2016 has been met.
02 - CAMHS - 90% of young people to commence treatment for specialist Child and Adolescent Mental Health service within 18 weeks of referral	100%	100%	Green	100% of young people started treatment with CAMHS within 18 weeks of referral for the quarter ending September 2015.
03 - Psychological Therapies - 90% of patients to commence Psychological therapy based treatment within 18 weeks of referral	Trakcare is not yet fully operational to the point where data can be extracted for this Standard. It is expected that data will be available for the next reporting period, ending September 2016.			
04 - Dementia diagnosis - All people newly diagnosed with dementia will have a minimum of a year's worth of post-diagnostic support	100%	88.1%	Red	This standard is being measured based on those patients who have been seen within 15 months of diagnoses. 88.10% represents that 111 patients, out of the 126 on the waiting list as at 1 April 2016, had been seen.

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05 - GP access and booking - Provide 48 hour access or advance booking to an appropriate member of the GP Practice Team	95%	95%	Green	95% of patients in Orkney have access to speak to a Dr or Nurse within 2 working days and 98% are able to book an appointment 3 or more days in advance. This is based on the 2013-14 survey; the 2015-16 was carried out between November 2015 to January 2016 and will be published later in the year.
06 - Drug and alcohol treatment - 90% of clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery	77.8%	100%	Green	100% of clients met the 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery target during the quarter ending December 2015.
07 - 18 week Referral to Treatment - 90% of planned/elective patients to commence treatment within 18 weeks of referral for services Commissioned by Orkney Health and Care	94.9%	94.1%	Green	The most recent data available for this LDP standard is for December 2015, and includes data for all NHS services. A process needs to be developed to identify the data relevant for services commissioned by OHAC only.
08 - 12 weeks for first outpatient appointment - 95% of patients of services Commissioned by Orkney Health and Care to wait no longer than 12 weeks from referral (all sources) to first outpatient appointment	93%	82.7%	Red	This is based on published data representing the quarter ending 31st December 2015, and cover all services. A process is yet to be developed to identify the data relevant for services commissioned by OHAC.
09 - Alcohol Intervention - Sustain and embed alcohol brief interventions in 3 priority settings (primary care, A&E, antenatal) and broaden delivery in wider settings	314	317	Green	317 Alcohol Brief Interventions delivered locally in 2014 / 2015, exceeding the 206 standard. 66% of these were through Primary Care and 33% in Wider settings. None recorded through A&E or Antenatal.

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	Actual	Actual	RAG	Comment
10 - A&E Treatment - 95% of patients to wait no longer than 4 hours from arrival to admission, discharge, or transfer for A&E treatment. Boards to work towards 98%	97%	99.01%	Green	403 episodes were recorded through A&E in February 2016, with 399 of these meeting the target.
11 - Finance - Operate within the IJB agreed Revenue Resource Limit and Cash Requirement	<p>NHSO has spent 95% of its £2.688m capital programme due to delays in delivery of medical equipment. The Scottish Government has agreed to carry this forward. The core RRL is under spend by £164k which equates to 0.33% of the total budget. This has been requested to carry forward into 2016/17.</p> <p>Consistently throughout this year there has been a major risk area of spend on medical locums to support hospital services. The forecast over spend position in relation to this of £1.083m covering annual leave, sickness and vacancies, has been well understood and the financial risks have been mitigated across the Board resulting in a favourable year end position.</p> <p>Social Care has spent £18.2m (102.8% of its budget) in delivering services during 2015/16. Budgetary pressures have been experienced in Childcare, Elderly Services and Homecare during the year resulting in an overspend.</p>			

RAG key

Red - the agreed action is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

Amber - the agreed action is experiencing minor underperformance, with a low risk of failure to meet its target.

Green - the agreed action is likely to meet or exceed its target.