

Report

Psychological Therapies Additional Investment

Edinburgh Integration Joint Board

20 August 2019



Executive Summary

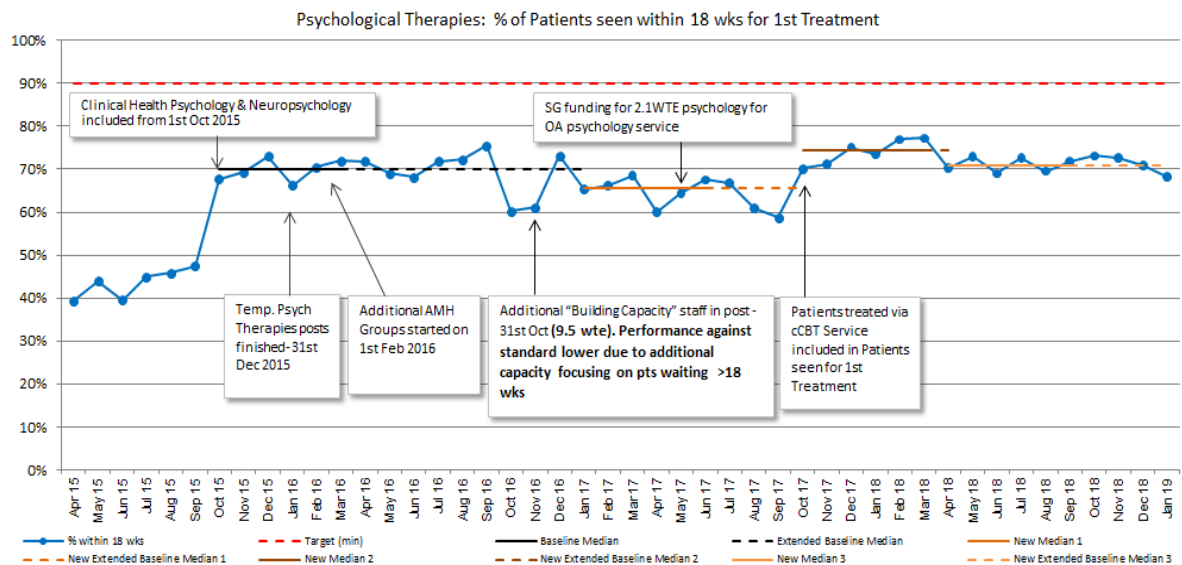
1. The standard for Psychological Therapies is for at least 90% of patients to start treatment within 18 weeks of referral. NHS Lothian has experienced challenges meeting the waiting times standard for Adult Psychological Therapies for a number of years and the general teams have experienced the greatest challenge meeting the standard. Edinburgh city have been challenged in meeting the standard for a prolonged period of time.
2. As a result of not consistently meeting the waiting time standard for Adult Psychological Therapies, Edinburgh have also built up a significant queue of patients who have already waited longer than 18 weeks.
3. In order to clear the queue of patients waiting longer than 18 weeks for Psychological Therapy detailed modelling suggests that additional temporary staff are required for a period of 18 months. In order to maintain compliance with the waiting times standard there is also a requirement for additional permanent staffing. Through developing Thrive centres across the city it is anticipated that the requirement for additional permanent psychological therapy staff may reduce; however the impact of these plans need to be evaluated.

Recommendations

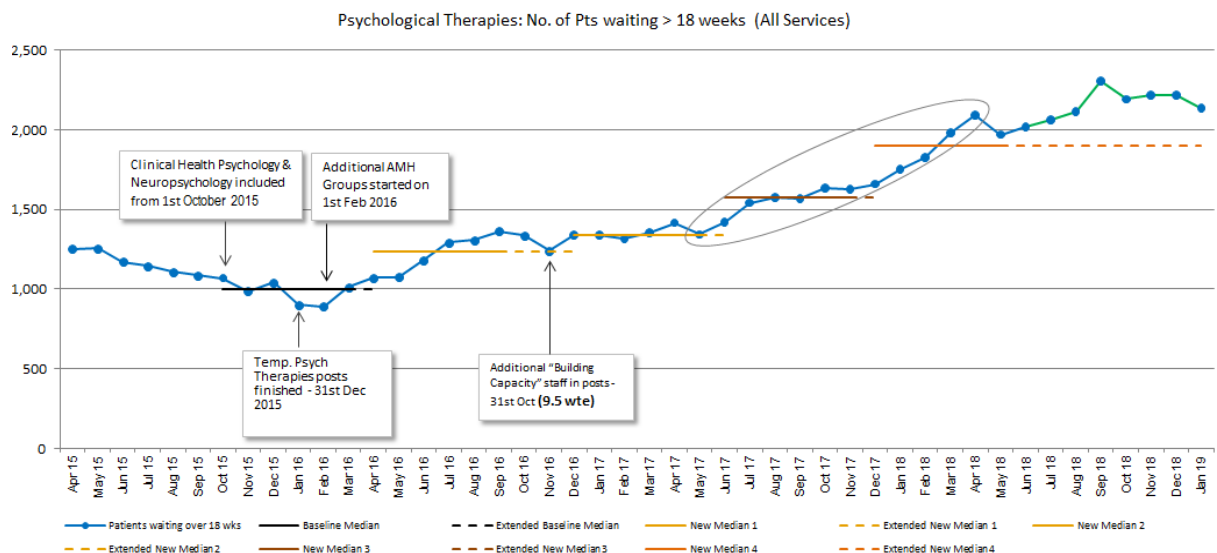
4. The Edinburgh Integration Joint Board is asked to agree the investment in additional temporary and permanent staffing which will be funded by:
 - a) Non recurring slippage on 2018/19 Action 15 plans, currently held in the IJB reserve (this is compatible with the requirements of the funding);
 - b) A non recurring contribution from NHS Lothian identified through their financial planning process; and
 - c) Uncommitted recurring Action 15 funding.

5. Adult Mental Health Services' (AMH) is an umbrella term in NHS Lothian, made up of multidisciplinary, high volume services, which deliver evidenced based psychological therapies (according to The Matrix, 2015) within General Adult Mental Health Services and Specialist Adult Mental Health Services.
6. The general AMH services include the following:
 - East Lothian Psychological Therapies Team
 - West Lothian Psychological Therapies Team
 - Edinburgh (NE; NW; SE; SW) PCMHTs (Primary Care Mental Health teams)
 - Mid Lothian Psychological Therapies Team
 - CMHTs
 - The specialist AMH services include the following:
 - Substance Misuse Services
 - Rivers Services (including PSP)
 - Willow (services for women in contact with criminal justice service)
 - Eating Disorders Services: Regional Eating Disorders Unit, Cullen Community and Cullen Outpatient services.
 - Psychiatric Rehabilitation services
 - Edinburgh Groups Programme
 - Perinatal services including the regional Mother and Baby Unit and Community services
 - Veteran's First Point
 - Distress Brief Interventions (Emergency Departments)
7. Performance in Adult Psychological therapies has been consistent at around 70% since the inclusion of clinical health and neuropsychology in late 2015. The introduction of Computerised Cognitive Behavioural Therapy (cCBT) in 2017 has made a sustained 10% improvement. However, there remains significant challenges in meeting the waiting times standard.

Performance - No. of people seen within 18 weeks across all adult services



No. of people waiting over 18 weeks across all adult services



8. It has been identified that approximately 90% of waiting time breaches are within adult mental health general services and that this is the result of a lack of capacity, therefore, additional investment will be focussed towards ensuring that capacity meets demand in this area.
9. In March 2019, Demand Capacity Activity Queue (DCAQ) analysis, supported by Mental Health Access Improvement Support Team (MHAIST) colleagues, demonstrated that in general AMH services in Lothian, there is an 11.3 WTE permanent staff capacity gap and 21.0 WTE temporary staff gap, which is required to treat the queue of patients who have waited over 18 weeks by December 2020.
10. As part of the Annual Operational Plan (AOP) process for 2019/2020, NHS Lothian was asked to submit trajectories to the Scottish Government which

showed how they and the 4 Lothian IJBs would meet the waiting times standard for Adult Psychological Therapies.

11. The initial draft submitted in April 2019 was rejected because it did not show that Lothian would meet the standard by December 2020. The trajectory stated that a non-recurring investment of £1.26 million and a recurring investment of £678,000 was required to recruit the staff described above necessary to meet the standard for Lothian in this timeframe.

Main report

12. DCAQ analysis has identified that within Edinburgh an additional 17 WTE temporary staff are required to clear the queue of patients who have already waited over 18 weeks.
13. These staff would need to be employed for 18 months to clear the queue.
14. Funding is described in more detail in paragraphs 25-27 but the additional temporary staff are funded through a combination of slippage on IJB Action 15 monies and a contribution from NHS Lothian.
15. DCAQ analysis also shows that to maintain performance against the waiting times standard an additional 9.3 WTE permanent staff are required. In the short term employing these staff reduces the amount of time to clear the queue.
16. The recurring requirement for additional psychology staff can be met from uncommitted future years Action15 funding.
17. The trajectory which requires the additional 9.30 WTE to sustain the waiting list position is based on the current model of care for Psychological Therapies in Edinburgh City.
18. As described in the 2019-2022 Edinburgh IJB Strategic Plan, there is a plan to re-design adult mental health services in localities by establishing “Thrive” centres and networks in each area.
19. The “Thrive” centres will each have multi agency and multi professional team input who will offer brief assessment and formulation, staff will then work with that person to formulate a plan and next steps. Next steps may include support with social problems; distress brief intervention; psycho-education; community connecting; employment and meaningful activities; arts; green activities; group psychological therapy; individual psychological therapy; medication review. This builds on the work of the Edinburgh Wellbeing Public Social Partnership programmes.

20. The “Thrive” centres may alter the flow into formal psychological therapy services and will lead to more people being seen and supported there and then which will impact on the requirement for formal psychological therapies.

Key risks

22. If the recommendations of this paper are not agreed, the number of people not being seen within 18 weeks will continue to increase as demonstrated in Appendixes 1-4.
23. There is a risk that if the service re-design is not successful in changing flow into adult psychological therapies, any improvement related to the non-recurrent investment will be unsustainable.
24. There are challenges recruiting to some posts within psychological therapies, therefore improvements may be slower than expected if recruitment is delayed.

Financial implications

25. At the IJB in June it was agreed that proposals to use the Action 15 funding held in reserves be presented to the IJB. It is proposed that the IJB uses the £0.7m action 15 funding held in reserve from 2018/19 to fund additional temporary psychological therapy staff. NHS Lothian have also committed to provide funding for additional staff through their financial planning process (on a non recurring basis).
26. From 2021/22 there is £0.8m of recurring action 15 funding currently unallocated (the funding increases incrementally year on year until 2021-22) which would be a recurring source to fund the maximum recurring commitment of £0.55m.
27. The financial profile for the IJB across the three financial years are shown below in table 1. There is a commitment from NHS Lothian to fund additional staff with a **minimum** non recurring contribution of £1.24m. The financial profile below assumes full recruitment to all roles as planned; however some of these roles will be difficult to fill in practice. The plan to recruit additional psychological therapy staff will not adversely affect the IJB financial position as there may be further contributions from NHS Lothian and it is unlikely that spend will go as planned.

Edinburgh Adult Psychological Therapies	19/20 £m	20/21 £m	21/22 £m
Funding:			
Edinburgh IJB Action 15	0.7	0.0	0.6
Minimum NHSL contribution	0.0	1.2	0.0
Total Funding	0.7	1.2	0.6
Expenditure:			
Additional temporary staff	0.5	1.0	0.0
Additional permanent staff	0.3	0.6	0.6
Total Expenditure	0.8	1.6	0.6
Surplus/(Gap) on plans	(0.0)	(0.3)	0.0

Table 1: 3 year financial profile

Implications for Directions

28. The recommendation of this paper is for:
- To direct NHS Lothian to recruit 17 WTE additional temporary staff to deliver psychological therapies.
 - To direct NHS Lothian to recruit 9.3 WTE permanent staff to deliver psychological therapies.

Equalities implications

29. Improving the waiting list position for Adult Psychological therapies across the whole of Lothian is essential to enduring that access to services is equitable.

Sustainability implications

30. The proposal to re-design how people access mental health services in Edinburgh City supports a more sustainable service for the future.

Involving people

31. The proposal to improve waiting times for people waiting on psychological therapies is based on both the performance standard and the feedback that the service receives from patients and relatives about the detrimental impact that waiting a long time for treatment has.

Impact on plans of other parties

32. It will be important to continue to review performance on a monthly basis and track the impact of the Thrive Centres and Networks as they are established. Routine use of DCAQ modelling is scheduled to ensure that account is taken of any change in demand, change in capacity, fluctuations in activity and impact of clinical prioritisation which can affect those waiting for treatment.

Background reading/references

33. ISD Psychological Therapies Waiting Time Report

<https://www.isdscotland.org/Health-Topics/Waiting-Times/Psychological-Therapies/>

Report author

Judith Procter

Chief Officer, Edinburgh Health and Social Care Partnership

Contact: Tony Duncan, Interim Chief Strategy and Performance Officer

E-mail: | Tel: tony.duncan@edinburgh.gov.uk

Appendices

Appendix 1	Appendix 1 - South West Edinburgh waiting list projection
Appendix 2	Appendix 2 - North East Edinburgh waiting list projection
Appendix 3	Appendix 3 - North West Edinburgh waiting list projection
Appendix 4	Appendix 4 - South East Edinburgh waiting list projection

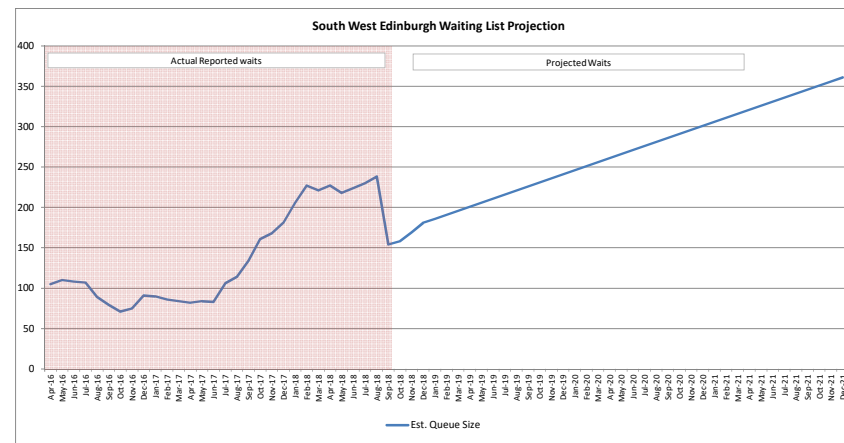
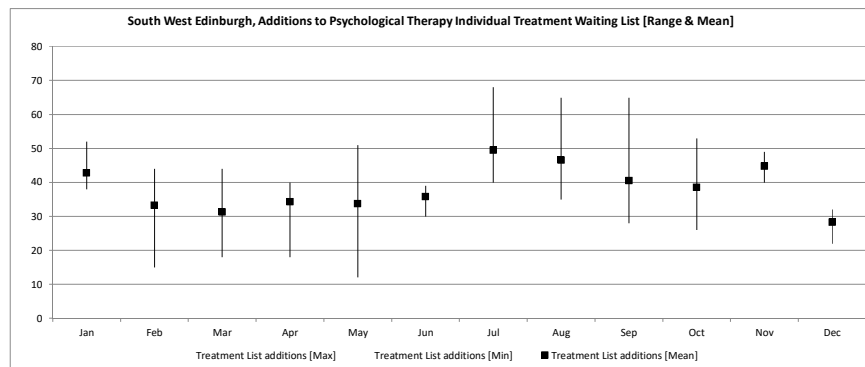
South West Edinburgh - Treatment waiting list

Expected New Patient Appointments Available (e.g. From Permanent Staffing)Additional New Patient Appts Available (e.g. from WL initiatives, trainees)

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

South West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	40	15	18	18	12	30	47	43	65	43	49	22	33.5
Additions 2016	38	40	27	39	39	39	40	35	30	26	41	32	35.5
Additions 2017	45	34	44	40	51	35	68	65	39	53	49	30	46.1
Additions 2018	52	44	36	40	33	39	43	43	28	32	40	29	38.3
Additions 2019	39												39.0

South West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	52	44	44	40	51	39	68	65	65	53	49	32
Treatment List additions [Min]	38	15	18	18	12	30	40	35	28	26	40	22
Treatment List additions [Mean]	42.8	33.3	31.3	34.3	33.8	35.8	49.5	46.5	40.5	38.5	44.8	28.3



	Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18					154
Oct-18					158.0
Nov-18					169.0
Dec-18					181.0
Jan-19	38	33		33	186.0
Feb-19	38	33		33	191.0
Mar-19	38	33		33	196.0
Apr-19	38	33		33	201.0
May-19	38	33		33	206.0
Jun-19	38	33		33	211.0
Jul-19	38	33		33	216.0
Aug-19	38	33		33	221.0
Sep-19	38	33		33	226.0
Oct-19	38	33		33	231.0
Nov-19	38	33		33	236.0
Dec-19	38	33		33	241.0
Jan-20	38	33		33	246.0
Feb-20	38	33		33	251.0
Mar-20	38	33		33	256.0
Apr-20	38	33		33	261.0
May-20	38	33		33	266.0
Jun-20	38	33		33	271.0
Jul-20	38	33		33	276.0
Aug-20	38	33		33	281.0
Sep-20	38	33		33	286.0
Oct-20	38	33		33	291.0
Nov-20	38	33		33	296.0
Dec-20	38	33		33	301.0
Jan-21	38	33		33	306.0
Feb-21	38	33		33	311.0
Mar-21	38	33		33	316.0
Apr-21	38	33		33	321.0
May-21	38	33		33	326.0
Jun-21	38	33		33	331.0
Jul-21	38	33		33	336.0
Aug-21	38	33		33	341.0
Sep-21	38	33		33	346.0
Oct-21	38	33		33	351.0
Nov-21	38	33		33	356.0
Dec-21	38	33		33	361.0

South West Edinburgh - Treatment waiting list

Expected New Patient Appointments Available

36

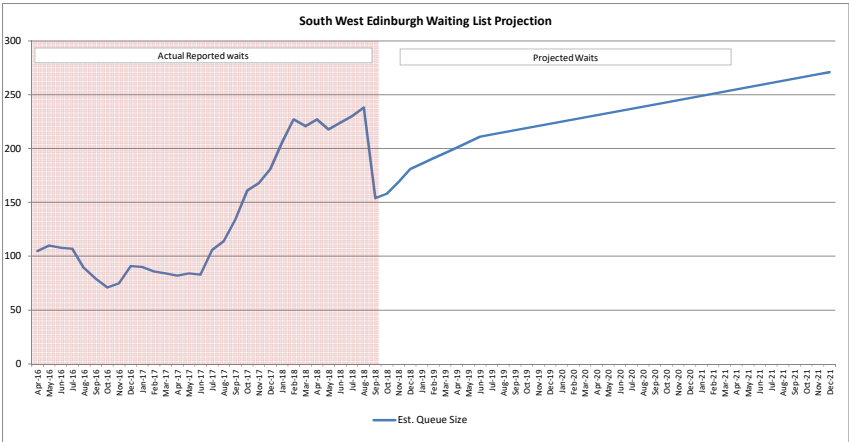
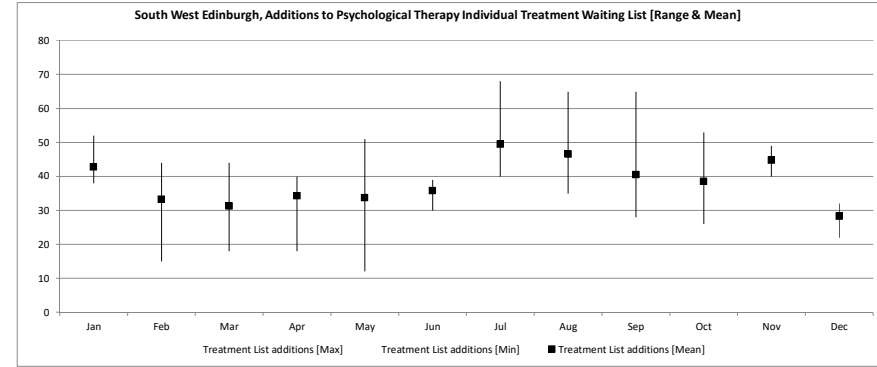
0.6 temporary vacancy for maternity cover filled

Additional New Patient Appts Available

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May-19	38	33		33	206.0
Jun-19	38	33		33	211.0
Jul-19	38	36		36	213.0
Aug-19	38	36		36	215.0
Sep-19	38	36		36	217.0
Oct-19	38	36		36	219.0
Nov-19	38	36		36	221.0
Dec-19	38	36		36	223.0
Jan-20	38	36		36	225.0
Feb-20	38	36		36	227.0
Mar-20	38	36		36	229.0
Apr-20	38	36		36	231.0
May-20	38	36		36	233.0
Jun-20	38	36		36	235.0
Jul-20	38	36		36	237.0
Aug-20	38	36		36	239.0
Sep-20	38	36		36	241.0
Oct-20	38	36		36	243.0
Nov-20	38	36		36	245.0
Dec-20	38	36		36	247.0
Jan-21	38	36		36	249.0
Feb-21	38	36		36	251.0
Mar-21	38	36		36	253.0
Apr-21	38	36		36	255.0
May-21	38	36		36	257.0
Jun-21	38	36		36	259.0
Jul-21	38	36		36	261.0
Aug-21	38	36		36	263.0
Sep-21	38	36		36	265.0
Oct-21	38	36		36	267.0
Nov-21	38	36		36	269.0
Dec-21	38	36		36	271.0

South West Edinburgh - Treatment waiting list

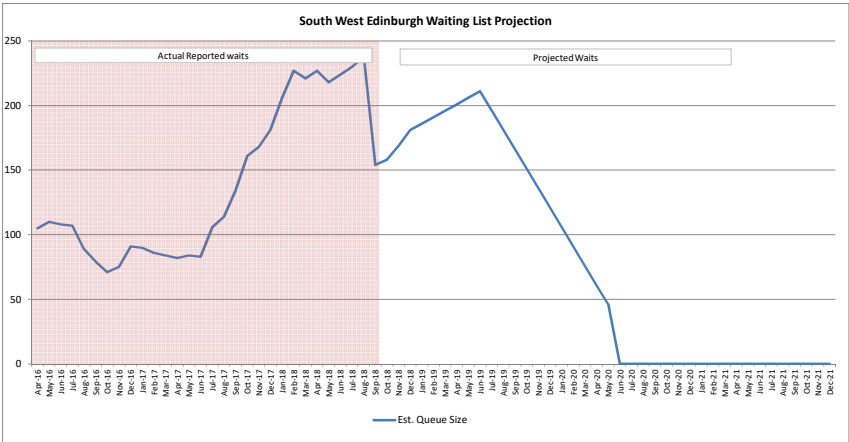
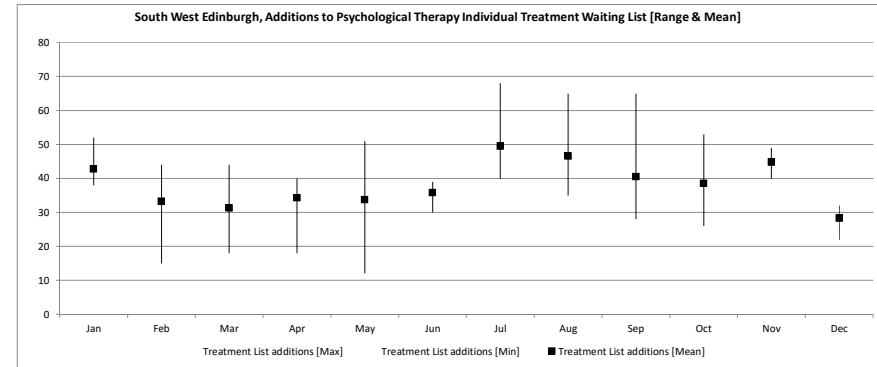
Expected New Patient Appointments Available 36 0.6 temporary vacancy for maternity cover filled

Additional New Patient Appts Available 17 Additional 3.0 temporary staff

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

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Additions 2015	40	15	18	18	12	30	47	43	65	43	49	22	33.5
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Mar-19	38	33		33	196.0
Apr-19	38	33		33	201.0
May-19	38	33		33	206.0
Jun-19	38	33		33	211.0
Jul-19	38	36	17	53	196.0
Aug-19	38	36	17	53	181.0
Sep-19	38	36	17	53	166.0
Oct-19	38	36	17	53	151.0
Nov-19	38	36	17	53	136.0
Dec-19	38	36	17	53	121.0
Jan-20	38	36	17	53	106.0
Feb-20	38	36	17	53	91.0
Mar-20	38	36	17	53	76.0
Apr-20	38	36	17	53	61.0
May-20	38	36	17	53	46.0
Jun-20	38	36	17	53	0.0
Jul-20	38	36	17	53	0.0
Aug-20	38	36	17	53	0.0
Sep-20	38	36	17	53	0.0
Oct-20	38	36		36	0.0
Nov-20	38	36		36	0.0
Dec-20	38	36		36	0.0
Jan-21	38	36		36	0.0
Feb-21	38	36		36	0.0
Mar-21	38	36		36	0.0
Apr-21	38	36		36	0.0
May-21	38	36		36	0.0
Jun-21	38	36		36	0.0
Jul-21	38	36		36	0.0
Aug-21	38	36		36	0.0
Sep-21	38	36		36	0.0
Oct-21	38	36		36	0.0
Nov-21	38	36		36	0.0
Dec-21	38	36		36	0.0

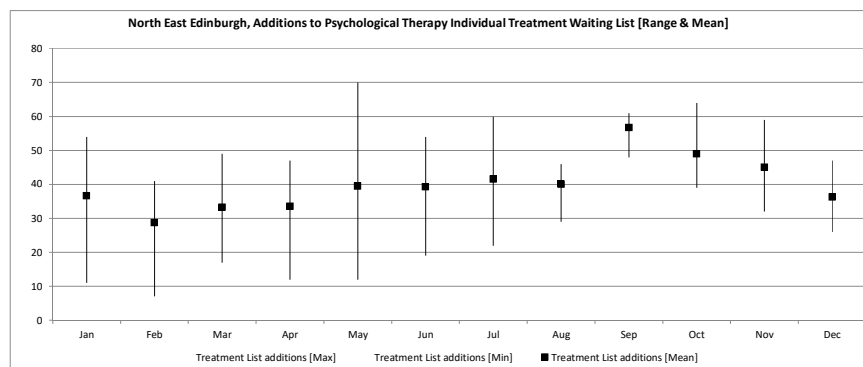
North East Edinburgh - Treatment waiting list

Expected New Patient Appointments Available (e.g. From Permanent Staffing)Additional New Patient Appts Available (e.g. from WL initiatives, trainees)

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

North East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	11	7	17	12	12	19	22	42	61	53	32	26	26.2
Additions 2016	35	33	24	47	33	32	37	29	48	39	45	34	36.3
Additions 2017	54	41	43	33	70	52	47	43	59	40	44	47	47.8
Additions 2018	47	34	49	42	43	54	60	46	59	64	59	38	49.6
Additions 2019	36												36.0

North East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	54	41	49	47	70	54	60	46	61	64	59	47
Treatment List additions [Min]	11	7	17	12	12	19	22	29	48	39	32	26
Treatment List additions [Mean]	36.6	28.8	33.3	33.5	39.5	39.3	41.5	40.0	56.8	49.0	45.0	36.3

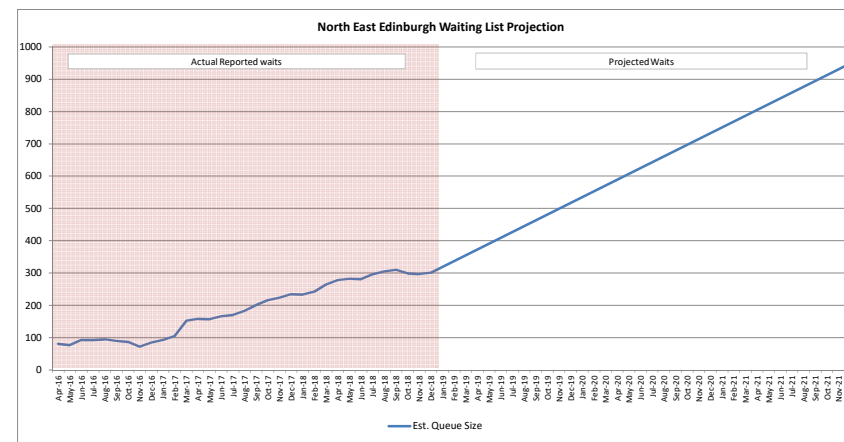


Removals from Psychological Therapy Individual Treatment Waiting List

North East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Removals 2015	12	4	13	8	16	14	17	15	21	30	22	26	16.5
Removals 2016	43	30	20	20	35	25	26	35	44	42	46	27	32.8
Removals 2017	36	32	23	23	46	58	32	38	43	42	37	22	36.0
Removals 2018	44	21	33	39	45	42	39	36	54	59	61	33	42.2
Removals 2019	39												39.0

First treatment appts offered

North East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
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	Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18					310
Oct-18					299
Nov-18					297
Dec-18					301
Jan-19	50	32		32	319
Feb-19	50	32		32	337
Mar-19	50	32		32	355
Apr-19	50	32		32	373
May-19	50	32		32	391
Jun-19	50	32		32	409
Jul-19	50	32		32	427
Aug-19	50	32		32	445
Sep-19	50	32		32	463
Oct-19	50	32		32	481
Nov-19	50	32		32	499
Dec-19	50	32		32	517
Jan-20	50	32		32	535
Feb-20	50	32		32	553
Mar-20	50	32		32	571
Apr-20	50	32		32	589
May-20	50	32		32	607
Jun-20	50	32		32	625
Jul-20	50	32		32	643
Aug-20	50	32		32	661
Sep-20	50	32		32	679
Oct-20	50	32		32	697
Nov-20	50	32		32	715
Dec-20	50	32		32	733
Jan-21	50	32		32	751
Feb-21	50	32		32	769
Mar-21	50	32		32	787
Apr-21	50	32		32	805
May-21	50	32		32	823
Jun-21	50	32		32	841
Jul-21	50	32		32	859
Aug-21	50	32		32	877
Sep-21	50	32		32	895
Oct-21	50	32		32	913
Nov-21	50	32		32	931
Dec-21	50	32		32	949

North East Edinburgh - Treatment waiting list

Expected New Patient Appointments Available

50

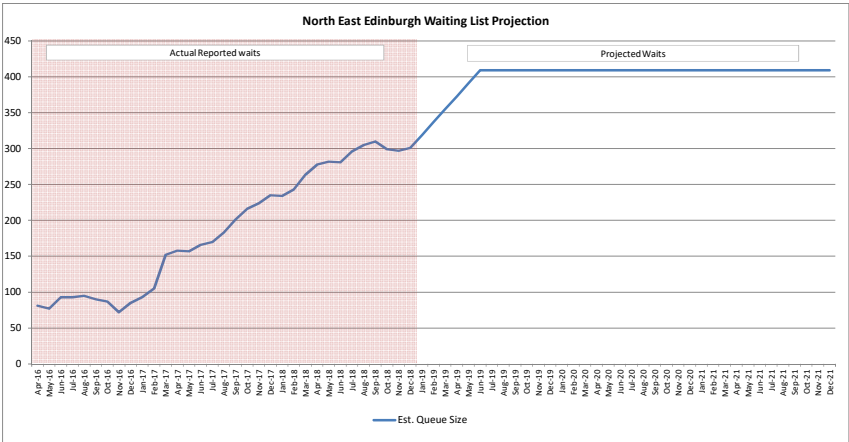
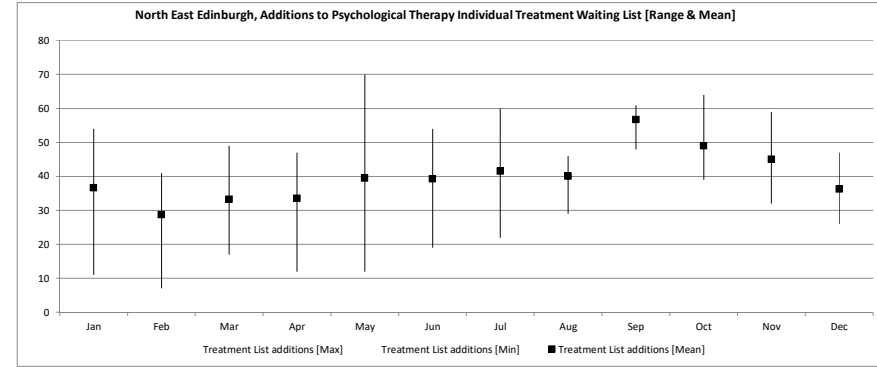
4 additional permanent staff

Additional New Patient Appts Available

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

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Additions 2018	47	34	49	42	43	54	60	46	59	64	59	38	49.6
Additions 2019	36												36.0

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Treatment List additions [Max]	54	41	49	47	70	54	60	46	61	64	59	47
Treatment List additions [Min]	11	7	17	12	12	19	22	29	48	39	32	26
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Sep-18				310
Oct-18				299.0
Nov-18				297.0
Dec-18				301.0
Jan-19	50	32	32	319.0
Feb-19	50	32	32	337.0
Mar-19	50	32	32	355.0
Apr-19	50	32	32	373.0
May-19	50	32	32	391.0
Jun-19	50	32	32	409.0
Jul-19	50	50	50	409.0
Aug-19	50	50	50	409.0
Sep-19	50	50	50	409.0
Oct-19	50	50	50	409.0
Nov-19	50	50	50	409.0
Dec-19	50	50	50	409.0
Jan-20	50	50	50	409.0
Feb-20	50	50	50	409.0
Mar-20	50	50	50	409.0
Apr-20	50	50	50	409.0
May-20	50	50	50	409.0
Jun-20	50	50	50	409.0
Jul-20	50	50	50	409.0
Aug-20	50	50	50	409.0
Sep-20	50	50	50	409.0
Oct-20	50	50	50	409.0
Nov-20	50	50	50	409.0
Dec-20	50	50	50	409.0
Jan-21	50	50	50	409.0
Feb-21	50	50	50	409.0
Mar-21	50	50	50	409.0
Apr-21	50	50	50	409.0
May-21	50	50	50	409.0
Jun-21	50	50	50	409.0
Jul-21	50	50	50	409.0
Aug-21	50	50	50	409.0
Sep-21	50	50	50	409.0
Oct-21	50	50	50	409.0
Nov-21	50	50	50	409.0
Dec-21	50	50	50	409.0

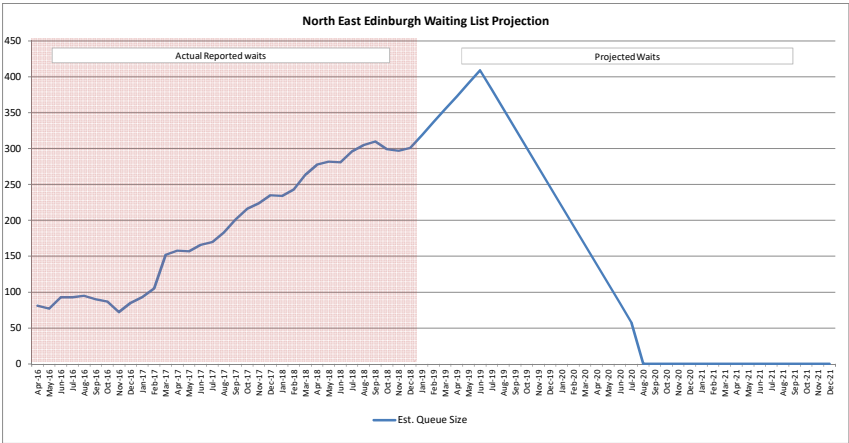
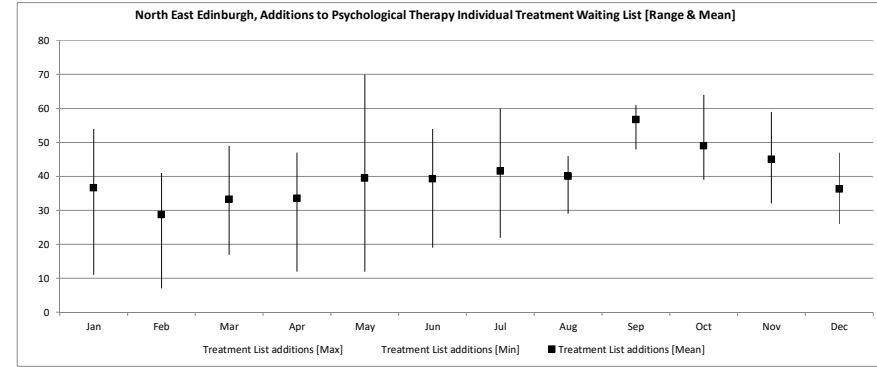
North East Edinburgh - Treatment waiting list

Expected New Patient Appointments Available	50	4 additional permanent staff
Additional New Patient Appts Available	27	6 additional temporary staff

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

North East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	11	7	17	12	12	19	22	42	61	53	32	26	26.2
Additions 2016	35	33	24	47	33	32	37	29	48	39	45	34	36.3
Additions 2017	54	41	43	33	70	52	47	43	59	40	44	47	47.8
Additions 2018	47	34	49	42	43	54	60	46	59	64	59	38	49.6
Additions 2019	36												36.0

North East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	54	41	49	47	70	54	60	46	61	64	59	47
Treatment List additions [Min]	11	7	17	12	12	19	22	29	48	39	32	26
Treatment List additions [Mean]	36.6	28.8	33.3	33.5	39.5	39.3	41.5	40.0	56.8	49.0	45.0	36.3



Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18				310
Oct-18				299.0
Nov-18				297.0
Dec-18				301.0
Jan-19	50	32	32	319.0
Feb-19	50	32	32	337.0
Mar-19	50	32	32	355.0
Apr-19	50	32	32	373.0
May-19	50	32	32	391.0
Jun-19	50	32	32	409.0
Jul-19	50	50	27	382.0
Aug-19	50	50	27	356.0
Sep-19	50	50	27	328.0
Oct-19	50	50	27	301.0
Nov-19	50	50	27	274.0
Dec-19	50	50	27	247.0
Jan-20	50	50	27	220.0
Feb-20	50	50	27	193.0
Mar-20	50	50	27	166.0
Apr-20	50	50	27	139.0
May-20	50	50	27	112.0
Jun-20	50	50	27	85.0
Jul-20	50	50	27	58.0
Aug-20	50	50	27	0.0
Sep-20	50	50	27	0.0
Oct-20	50	50		0.0
Nov-20	50	50		0.0
Dec-20	50	50		0.0
Jan-21	50	50		0.0
Feb-21	50	50		0.0
Mar-21	50	50		0.0
Apr-21	50	50		0.0
May-21	50	50		0.0
Jun-21	50	50		0.0
Jul-21	50	50		0.0
Aug-21	50	50		0.0
Sep-21	50	50		0.0
Oct-21	50	50		0.0
Nov-21	50	50		0.0
Dec-21	50	50		0.0

North West Edinburgh - Treatment waiting list

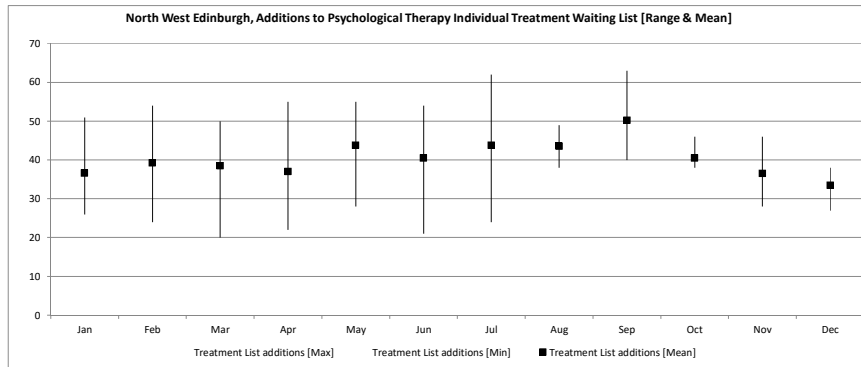
Expected New Patient Appointments Available (e.g. From Permanent Staffing)

Additional New Patient Appts Available (e.g. from WL initiatives, trainees)

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	26	24	20	22	28	21	24	39	63	40	32	38	31.4
Additions 2016	41	54	47	55	55	54	42	48	40	38	46	31	45.9
Additions 2017	51	38	50	42	50	43	62	38	46	38	40	38	44.7
Additions 2018	33	41	37	29	42	44	47	49	52	46	28	27	39.6
Additions 2019	32												32.0

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	51	54	50	55	55	54	62	49	63	46	46	38
Treatment List additions [Min]	26	24	20	22	28	21	24	38	40	38	28	27
Treatment List additions [Mean]	36.6	39.3	38.5	37.0	43.8	40.5	43.8	43.5	50.3	40.5	36.5	33.5



Removals from Psychological Therapy Individual Treatment Waiting List

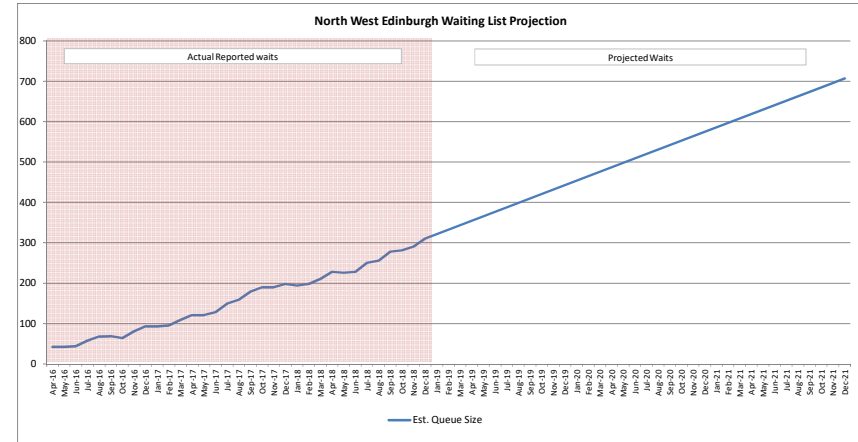
North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Removals 2015	27												27.0
Removals 2016													#DIV/0!
Removals 2017													#DIV/0!
Removals 2018													#DIV/0!
Removals 2019													#DIV/0!

First treatment appts offered

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
First treatment appts 2015													#DIV/0!
First treatment appts 2016													#DIV/0!
First treatment appts 2017	52	44	38	30	53	36	19	40	27	30	58	29	38.0
First treatment appts 2018	33	36	22	20	37	32	29	29	40	26	42	20	30.5
First treatment appts 2019													#DIV/0!

Ratio removals to first treatment appts offered

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Ratio 2015													#DIV/0!
Ratio 2016													#DIV/0!
Ratio 2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Ratio 2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Ratio 2019	#DIV/0!												#DIV/0!



	Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18					278
Oct-18					281
Nov-18					291
Dec-18					311
Jan-19	40	29		29	322
Feb-19	40	29		29	333
Mar-19	40	29		29	344
Apr-19	40	29		29	355
May-19	40	29		29	366
Jun-19	40	29		29	377
Jul-19	40	29		29	388
Aug-19	40	29		29	399
Sep-19	40	29		29	410
Oct-19	40	29		29	421
Nov-19	40	29		29	432
Dec-19	40	29		29	443
Jan-20	40	29		29	454
Feb-20	40	29		29	465
Mar-20	40	29		29	476
Apr-20	40	29		29	487
May-20	40	29		29	498
Jun-20	40	29		29	509
Jul-20	40	29		29	520
Aug-20	40	29		29	531
Sep-20	40	29		29	542
Oct-20	40	29		29	553
Nov-20	40	29		29	564
Dec-20	40	29		29	575
Jan-21	40	29		29	586
Feb-21	40	29		29	597
Mar-21	40	29		29	608
Apr-21	40	29		29	619
May-21	40	29		29	630
Jun-21	40	29		29	641
Jul-21	40	29		29	652
Aug-21	40	29		29	663
Sep-21	40	29		29	674
Oct-21	40	29		29	685
Nov-21	40	29		29	696
Dec-21	40	29		29	707

North West Edinburgh - Treatment waiting list

Expected New Patient Appointments Available

44

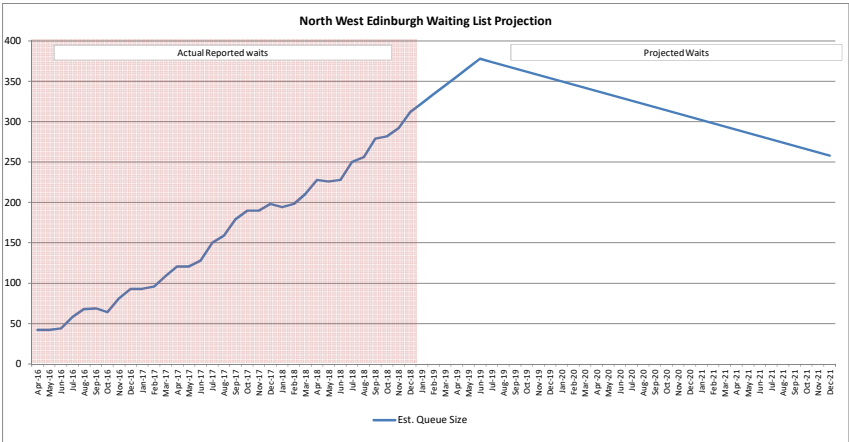
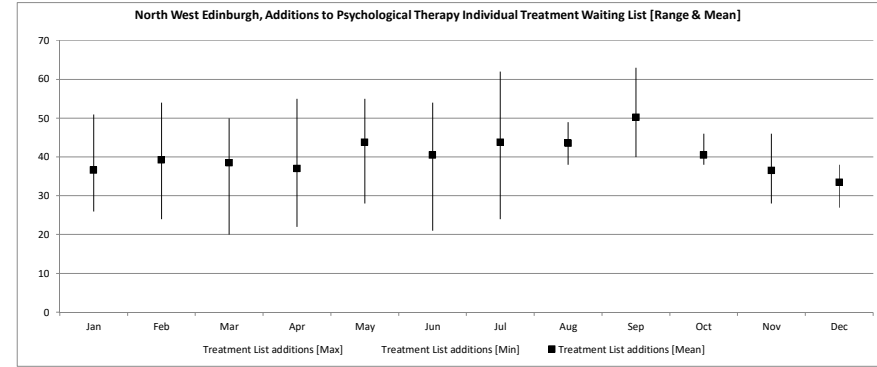
Additional New Patient Appts Available

2.68 WTE vacancies (permanent and temporary) filled

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	26	24	20	22	28	21	24	39	63	40	32	38	31.4
Additions 2016	41	54	47	55	55	54	42	48	40	38	46	31	45.9
Additions 2017	51	38	50	42	50	43	62	38	46	38	40	38	44.7
Additions 2018	33	41	37	29	42	44	47	49	52	46	28	27	39.6
Additions 2019	32												32.0

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	51	54	50	55	55	54	62	49	63	46	46	38
Treatment List additions [Min]	26	24	20	22	28	21	24	38	40	38	28	27
Treatment List additions [Mean]	36.6	39.3	38.5	37.0	43.8	40.5	43.8	43.5	50.3	40.5	36.5	33.5



	Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18					279
Oct-18					282
Nov-18					292
Dec-18					312
Jan-19	40	29		29	323
Feb-19	40	29		29	334
Mar-19	40	29		29	345
Apr-19	40	29		29	356
May-19	40	29		29	367
Jun-19	40	29		29	378
Jul-19	40	44		44	374
Aug-19	40	44		44	370
Sep-19	40	44		44	366
Oct-19	40	44		44	362
Nov-19	40	44		44	358
Dec-19	40	44		44	354
Jan-20	40	44		44	350
Feb-20	40	44		44	346
Mar-20	40	44		44	342
Apr-20	40	44		44	338
May-20	40	44		44	334
Jun-20	40	44		44	330
Jul-20	40	44		44	326
Aug-20	40	44		44	322
Sep-20	40	44		44	318
Oct-20	40	44		44	314
Nov-20	40	44		44	310
Dec-20	40	44		44	306
Jan-21	40	44		44	302
Feb-21	40	44		44	298
Mar-21	40	44		44	294
Apr-21	40	44		44	290
May-21	40	44		44	286
Jun-21	40	44		44	282
Jul-21	40	44		44	278
Aug-21	40	44		44	274
Sep-21	40	44		44	270
Oct-21	40	44		44	266
Nov-21	40	44		44	262
Dec-21	40	44		44	258

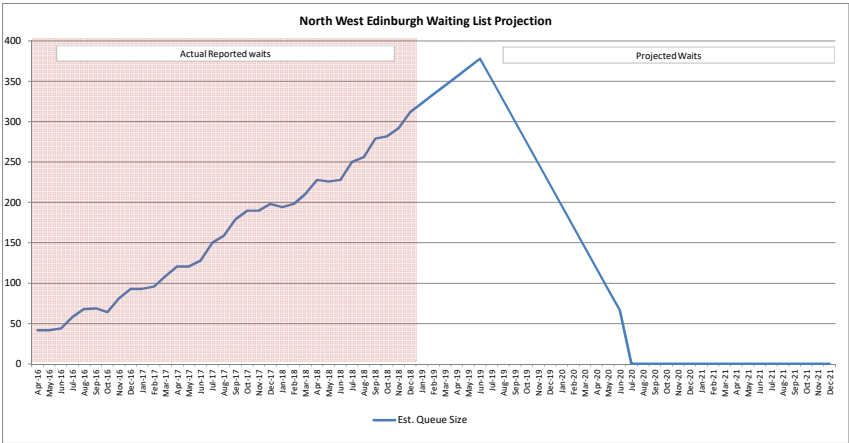
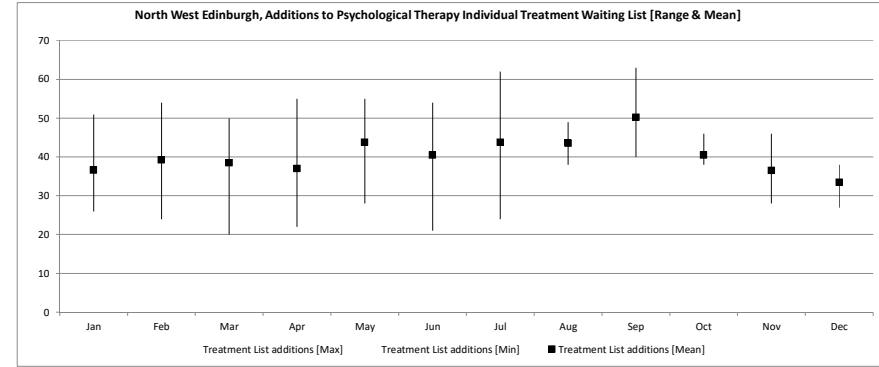
North West Edinburgh - Treatment waiting list

Expected New Patient Appointments Available	44	2.68 WTE vacancies (permanent and temporary) filled
Additional New Patient Appts Available	22	4 additional temporary staff

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	26	24	20	22	28	21	24	39	63	40	32	38	31.4
Additions 2016	41	54	47	55	55	54	42	48	40	38	46	31	45.9
Additions 2017	51	38	50	42	50	43	62	38	46	38	40	38	44.7
Additions 2018	33	41	37	29	42	44	47	49	52	46	28	27	39.6
Additions 2019	32												32.0

North West Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	51	54	50	55	55	54	62	49	63	46	46	38
Treatment List additions [Min]	26	24	20	22	28	21	24	38	40	38	28	27
Treatment List additions [Mean]	36.6	39.3	38.5	37.0	43.8	40.5	43.8	43.5	50.3	40.5	36.5	33.5



Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18				279
Oct-18				282
Nov-18				292
Dec-18				312
Jan-19	40	29	29	323
Feb-19	40	29	29	334
Mar-19	40	29	29	345
Apr-19	40	29	29	356
May-19	40	29	29	367
Jun-19	40	29	29	378
Jul-19	40	44	22	389
Aug-19	40	44	22	399
Sep-19	40	44	22	409
Oct-19	40	44	22	419
Nov-19	40	44	22	429
Dec-19	40	44	22	439
Jan-20	40	44	22	449
Feb-20	40	44	22	459
Mar-20	40	44	22	469
Apr-20	40	44	22	479
May-20	40	44	22	489
Jun-20	40	44	22	499
Jul-20	40	44	22	509
Aug-20	40	44	22	519
Sep-20	40	44	22	529
Oct-20	40	44		539
Nov-20	40	44		549
Dec-20	40	44		559
Jan-21	40	44		569
Feb-21	40	44		579
Mar-21	40	44		589
Apr-21	40	44		599
May-21	40	44		609
Jun-21	40	44		619
Jul-21	40	44		629
Aug-21	40	44		639
Sep-21	40	44		649
Oct-21	40	44		659
Nov-21	40	44		669
Dec-21	40	44		679

South East Edinburgh - Treatment waiting list

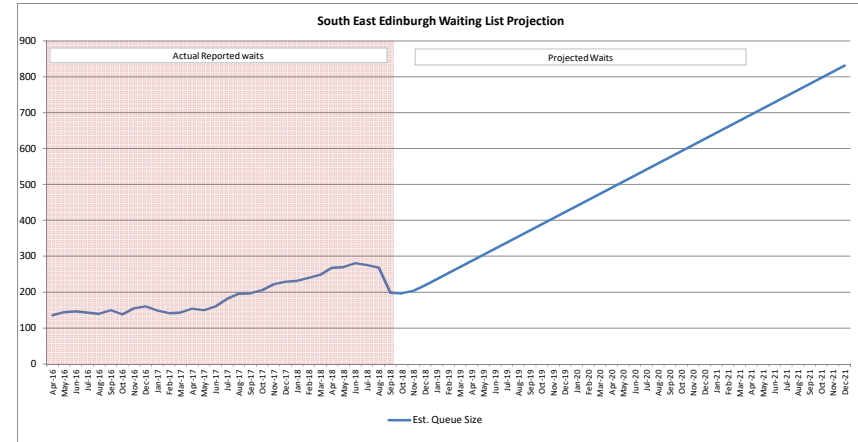
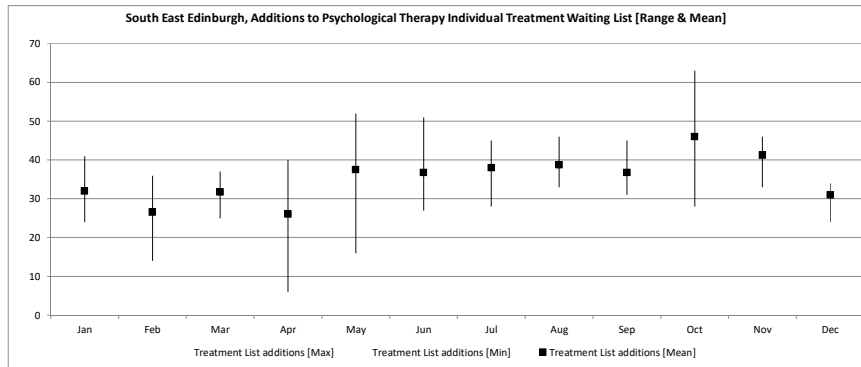
Expected New Patient Appointments Available (e.g. From Permanent Staffing)

Additional New Patient Appts Available (e.g. from WL initiatives, trainees)

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	29	14	29	6	16	27	40	34	45	63	41	34	31.5
Additions 2016	41	30	36	30	44	41	28	42	33	28	45	32	35.8
Additions 2017	24	26	37	28	52	28	45	46	38	47	46	34	37.6
Additions 2018	34	36	25	40	38	51	39	33	31	46	33	24	35.8
Additions 2019	32												32.0

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	41	36	37	40	52	51	45	46	45	63	46	34
Treatment List additions [Min]	24	14	25	6	16	27	28	33	31	28	33	24
Treatment List additions [Mean]	32.0	26.5	31.8	26.0	37.5	36.8	38.0	38.8	36.8	46.0	41.3	31.0



	Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18					199
Oct-18					197.0
Nov-18					204.0
Dec-18					219.0
Jan-19	36	19		19	236.0
Feb-19	36	19		19	253.0
Mar-19	36	19		19	270.0
Apr-19	36	19		19	287.0
May-19	36	19		19	304.0
Jun-19	36	19		19	321.0
Jul-19	36	19		19	338.0
Aug-19	36	19		19	355.0
Sep-19	36	19		19	372.0
Oct-19	36	19		19	389.0
Nov-19	36	19		19	406.0
Dec-19	36	19		19	423.0
Jan-20	36	19		19	440.0
Feb-20	36	19		19	457.0
Mar-20	36	19		19	474.0
Apr-20	36	19		19	491.0
May-20	36	19		19	508.0
Jun-20	36	19		19	525.0
Jul-20	36	19		19	542.0
Aug-20	36	19		19	559.0
Sep-20	36	19		19	576.0
Oct-20	36	19		19	593.0
Nov-20	36	19		19	610.0
Dec-20	36	19		19	627.0
Jan-21	36	19		19	644.0
Feb-21	36	19		19	661.0
Mar-21	36	19		19	678.0
Apr-21	36	19		19	695.0
May-21	36	19		19	712.0
Jun-21	36	19		19	729.0
Jul-21	36	19		19	746.0
Aug-21	36	19		19	763.0
Sep-21	36	19		19	780.0
Oct-21	36	19		19	797.0
Nov-21	36	19		19	814.0
Dec-21	36	19		19	831.0

South East Edinburgh - Treatment waiting list

Expected New Patient Appointments Available

28

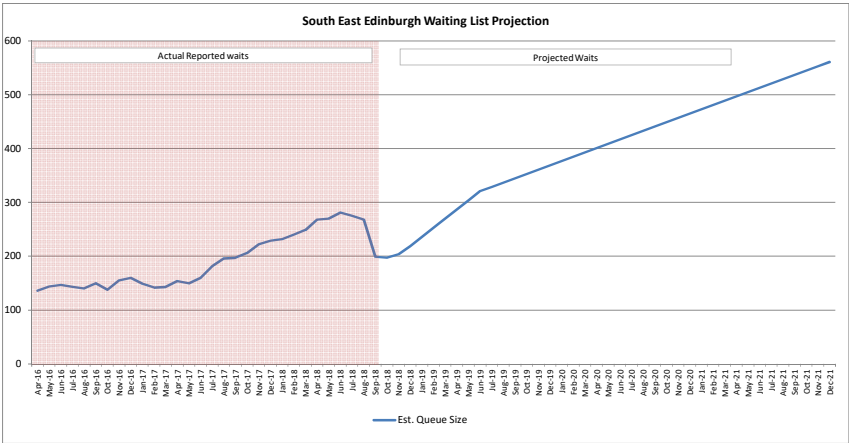
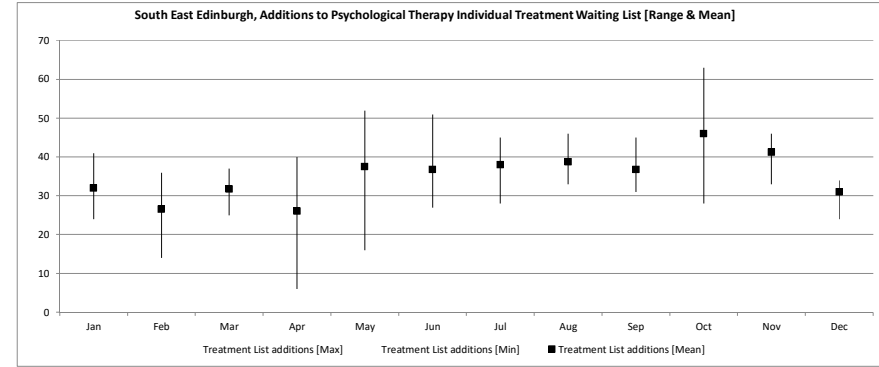
Additional New Patient Appts Available

2.0 WTE permanent vacancies filled

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	29	14	29	6	16	27	40	34	45	63	41	34	31.5
Additions 2016	41	30	36	30	44	41	28	42	33	28	45	32	35.8
Additions 2017	24	26	37	28	52	28	45	46	38	47	46	34	37.6
Additions 2018	34	36	25	40	38	51	39	33	31	46	33	24	35.8
Additions 2019	32												32.0

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	41	36	37	40	52	51	45	46	45	63	46	34
Treatment List additions [Min]	24	14	25	6	16	27	28	33	31	28	33	24
Treatment List additions [Mean]	32.0	26.5	31.8	26.0	37.5	36.8	38.0	38.8	36.8	46.0	41.3	31.0



Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18				199
Oct-18				197.0
Nov-18				204.0
Dec-18				219.0
Jan-19	36	19	19	236.0
Feb-19	36	19	19	253.0
Mar-19	36	19	19	270.0
Apr-19	36	19	19	287.0
May-19	36	19	19	304.0
Jun-19	36	19	19	321.0
Jul-19	36	28	28	329.0
Aug-19	36	28	28	337.0
Sep-19	36	28	28	345.0
Oct-19	36	28	28	353.0
Nov-19	36	28	28	361.0
Dec-19	36	28	28	369.0
Jan-20	36	28	28	377.0
Feb-20	36	28	28	385.0
Mar-20	36	28	28	393.0
Apr-20	36	28	28	401.0
May-20	36	28	28	409.0
Jun-20	36	28	28	417.0
Jul-20	36	28	28	425.0
Aug-20	36	28	28	433.0
Sep-20	36	28	28	441.0
Oct-20	36	28	28	449.0
Nov-20	36	28	28	457.0
Dec-20	36	28	28	465.0
Jan-21	36	28	28	473.0
Feb-21	36	28	28	481.0
Mar-21	36	28	28	489.0
Apr-21	36	28	28	497.0
May-21	36	28	28	505.0
Jun-21	36	28	28	513.0
Jul-21	36	28	28	521.0
Aug-21	36	28	28	529.0
Sep-21	36	28	28	537.0
Oct-21	36	28	28	545.0
Nov-21	36	28	28	553.0
Dec-21	36	28	28	561.0

South East Edinburgh - Treatment waiting list

Expected New Patient Appointments Available

37

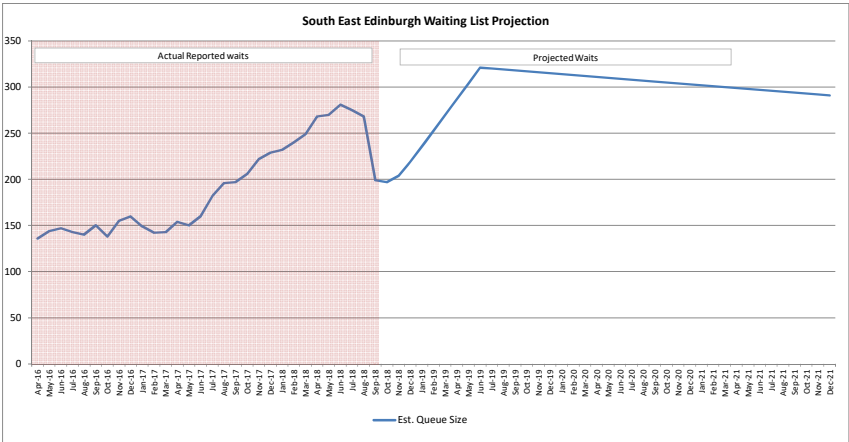
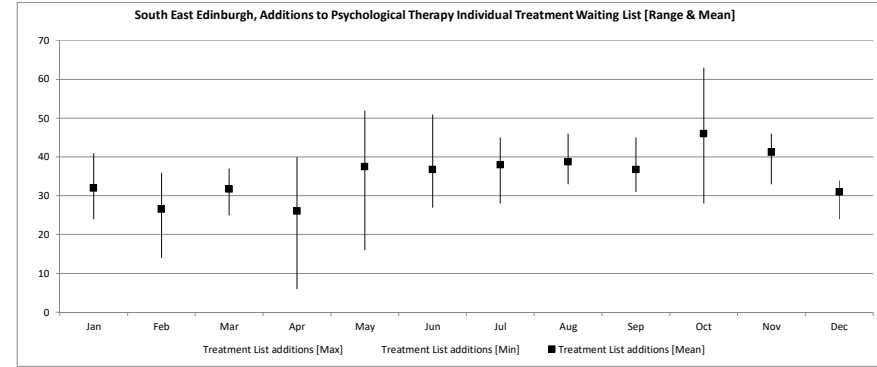
Additional 2.0 permanent staff

Additional New Patient Appts Available

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	29	14	29	6	16	27	40	34	45	63	41	34	31.5
Additions 2016	41	30	36	30	44	41	28	42	33	28	45	32	35.8
Additions 2017	24	26	37	28	52	28	45	46	38	47	46	34	37.6
Additions 2018	34	36	25	40	38	51	39	33	31	46	33	24	35.8
Additions 2019	32												32.0

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	41	36	37	40	52	51	45	46	45	63	46	34
Treatment List additions [Min]	24	14	25	6	16	27	28	33	31	28	33	24
Treatment List additions [Mean]	32.0	26.5	31.8	26.0	37.5	36.8	38.0	38.8	36.8	46.0	41.3	31.0



	Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE
Sep-18					199
Oct-18					197.0
Nov-18					204.0
Dec-18					219.0
Jan-19	36	19		19	236.0
Feb-19	36	19		19	253.0
Mar-19	36	19		19	270.0
Apr-19	36	19		19	287.0
May-19	36	19		19	304.0
Jun-19	36	19		19	321.0
Jul-19	36	37		37	320.0
Aug-19	36	37		37	319.0
Sep-19	36	37		37	318.0
Oct-19	36	37		37	317.0
Nov-19	36	37		37	316.0
Dec-19	36	37		37	315.0
Jan-20	36	37		37	314.0
Feb-20	36	37		37	313.0
Mar-20	36	37		37	312.0
Apr-20	36	37		37	311.0
May-20	36	37		37	310.0
Jun-20	36	37		37	309.0
Jul-20	36	37		37	308.0
Aug-20	36	37		37	307.0
Sep-20	36	37		37	306.0
Oct-20	36	37		37	305.0
Nov-20	36	37		37	304.0
Dec-20	36	37		37	303.0
Jan-21	36	37		37	302.0
Feb-21	36	37		37	301.0
Mar-21	36	37		37	300.0
Apr-21	36	37		37	299.0
May-21	36	37		37	298.0
Jun-21	36	37		37	297.0
Jul-21	36	37		37	296.0
Aug-21	36	37		37	295.0
Sep-21	36	37		37	294.0
Oct-21	36	37		37	293.0
Nov-21	36	37		37	292.0
Dec-21	36	37		37	291.0

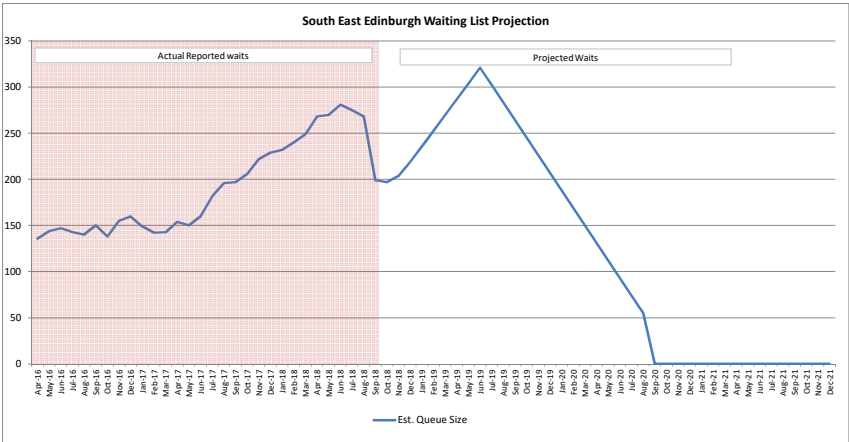
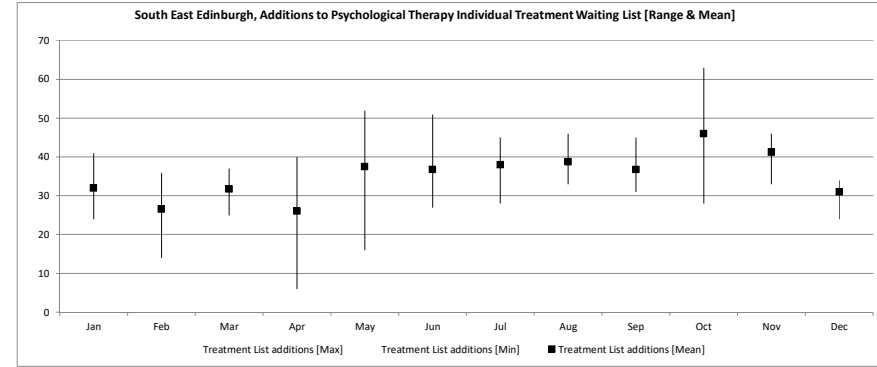
South East Edinburgh - Treatment waiting list

Expected New Patient Appointments Available	37	Additional 2.0 permanent staff
Additional New Patient Appts Available	18	Additional 4.0 temporary staff

Additions to Psychological Therapy Individual Treatment Waiting List [New Patient Appts Required]

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Mean
Additions 2015	29	14	29	6	16	27	40	34	45	63	41	34	31.5
Additions 2016	41	30	36	30	44	41	28	42	33	28	45	32	35.8
Additions 2017	24	26	37	28	52	28	45	46	38	47	46	34	37.6
Additions 2018	34	36	25	40	38	51	39	33	31	46	33	24	35.8
Additions 2019	32												32.0

South East Edinburgh	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Treatment List additions [Max]	41	36	37	40	52	51	45	46	45	63	46	34
Treatment List additions [Min]	24	14	25	6	16	27	28	33	31	28	33	24
Treatment List additions [Mean]	32.0	26.5	31.8	26.0	37.5	36.8	38.0	38.8	36.8	46.0	41.3	31.0



Additions	New Pt. Appts	Additional Appts	Total New Patient Appts	QUEUE #
Sep-18				199
Oct-18				197.0
Nov-18				204.0
Dec-18				219.0
Jan-19	36	19	19	236.0
Feb-19	36	19	19	253.0
Mar-19	36	19	19	270.0
Apr-19	36	19	19	287.0
May-19	36	19	19	304.0
Jun-19	36	19	19	321.0
Jul-19	36	37	18	302.0
Aug-19	36	37	18	283.0
Sep-19	36	37	18	264.0
Oct-19	36	37	18	245.0
Nov-19	36	37	18	226.0
Dec-19	36	37	18	207.0
Jan-20	36	37	18	188.0
Feb-20	36	37	18	169.0
Mar-20	36	37	18	150.0
Apr-20	36	37	18	131.0
May-20	36	37	18	112.0
Jun-20	36	37	18	93.0
Jul-20	36	37	18	74.0
Aug-20	36	37	18	55.0
Sep-20	36	37	18	36.0
Oct-20	36	37		17.0
Nov-20	36	37		0.0
Dec-20	36	37		0.0
Jan-21	36	37		0.0
Feb-21	36	37		0.0
Mar-21	36	37		0.0
Apr-21	36	37		0.0
May-21	36	37		0.0
Jun-21	36	37		0.0
Jul-21	36	37		0.0
Aug-21	36	37		0.0
Sep-21	36	37		0.0
Oct-21	36	37		0.0
Nov-21	36	37		0.0
Dec-21	36	37		0.0