




# NHS Dumfries and Galloway 2023/24

Ministerial Visit – 18 November 2024



Chair's Reflections  
on 2023/24

# Developing A new Mission and Vision



## Our Mission

*We will work with partners to empower, enable and support people to live the best life possible, while delivering high quality health services when people need them.*

## Our Vision

*‘By 2034, NHS Dumfries and Galloway is recognised as a collaborative organisation. We will use our resources to improve population health and wellbeing, address health inequalities, deliver safe, effective, person-centred remote and rural healthcare, and be an employer of choice.’*

# Redesigning our services



- Maternity Services in Wigtownshire
- Right Care, Right Place
  - Home Teams
  - Intermediate Bed Based Care
  - Expanding Local Service Provision
- Galloway Community Hospital
- General Dental Services
- General Medical Services



# Service Performance:

## Cancer waiting times

31 Day: People starting treatment within 31 days of decision to treat

Month	March-22	March-23	March-24	Target	RAG*	Sep-24	TOM**	TOM Surge
NHS D&G	96%	100%	98%	95%	Green	100%	95%	exceeding target
NHS Scotland	97%	95%	94.8%	95%	Amber	94%		

62 Day: People starting treatment within 62 days of urgent referral for cancer

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	70%	71%	91%	95%	Red	100%	95%	exceeding target
NHS Scotland	76%	73%	72%	95%	Red	70%		

The 62 day waiting time standard for urgent referral of suspicion of cancer to begin treatment has been impacted by the national challenges relating to colorectal and urological cancer treatment

\*RAG = Red/Amber/Green, Green = meeting target or better, Amber = within 3% of the target, Red = more than 3% away from the target.

\*\*TOM = Target Operating Model, the agreed surge thresholds that indicate the limit of normal variation.

TOM surge: exceeding target/expectation (green), normal variation (white), moderate surge (amber), high surge (red) or very high surge (dark grey)



# Service Performance: Treatment Time Guarantee (TTG)

Proportion of people seen within 12 weeks for Inpatient or day case treatment

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	53%	54%	50%	100%	Red	53%	51%	normal variation
NHS Scotland	63%	55%	57%	100%	Red	58%		

Long waits over 18 months

Month	March-22	March-23	March-24	Target	RAG	Sep-24	There are occasional long waits for TTG or Outpatients, but these are exceptional cases. However, meeting the 26 weeks target in the coming year will be difficult due to the rising numbers on the waiting lists.
NHS D&G	0.1% (1)	0.3% (2)	0.6% (4)	0%	Amber	1.1% (7)	
NHS Scotland	3%	7%	8%	0%	Red	7%	

TTG waiting list size

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	3,035	4,327	5,105	reduce	Red	5,524	4,400	very high
NHS Scotland	130,480	147,543	156,108	reduce	Red	156,388		



# Service Performance:

## New Outpatient appointments (NOP)

### Proportion of people seen within 12 weeks

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	62%	60%	72%	95%	Red	68%	63%	normal variation
NHS Scotland	68%	62%	63%	95%	Red	61%		

### Long waits over 52 Weeks

Month	March-22	March-23	March-24	Target	RAG	Sep-24	There are occasional long waits for TTG or Outpatients, but these are exceptional cases. However, meeting the 26 weeks target in the coming year will be difficult due to the rising numbers on the waiting lists.
NHS D&G	0.8% (22)	1.8% (53)	0.9% (21)	0%	Green	0.8% (20)	
NHS Scotland	4.3%	6.8%	7.3%	0%	Amber	9.3%	

### NOP waiting list size

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	9,704	9,997	11,436	reduce	Red	12,441	11,365	very high
NHS Scotland	418,972	485,437	534,178	reduce	Red	569,993		



# Service Performance:

## Diagnostic scopes

### Proportion of people waiting less than 6 weeks

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	97%	80%	83%	100%	Red	58%	76%	very high
NHS Scotland	36%	42%	42%	100%	Red	41%		

### List size

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	399	821	604	reduce	Green	872	640	very high
NHS Scotland	35,241	34,727	34,972	reduce	Amber	32,404		

Although we see around 100 people each week for endoscopy tests, the waiting list continues to grow and the proportion of people seen within 6 weeks is decreasing.





# Service Performance:

## Diagnostic imaging

### Proportion of people waiting less than 6 weeks

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	95%	83%	90%	100%	Red	89%	84%	normal variation
NHS Scotland	54%	55%	56%	100%	Red	57%		

### List size

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	1,756	2,412	1,684	reduce	Green	1,815	2,320	exceeding expectation
NHS Scotland	120,164	117,840	115,040	reduce	Green	106,378		

For radiology diagnostic tests, we see around 700 people each week and the waiting list is reducing.



# Service Performance:

## Mental health services

### Psychological therapies: Proportion of people seen within 18 weeks

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	79%	59%	63%	90%	Red	65%	62%	normal variation
NHS Scotland	85%	80%	81%	90%	Red	77%		

### CAMHS: Proportion of people seen within 18 weeks

Month	March-22	March-23	March-24	Target	RAG	Aug-24	TOM	TOM Surge
NHS D&G	76%	100%	66%	90%	Red	83%	69%	following trajectory
NHS Scotland	73%	75%	87%	90%	Amber	90%		

In spring of 2023 the CAMHS team switched over to a new information system and had some unexpected staffing pressures. CAMHS waiting times are following the agreed recovery trajectory and are on track to reach 90% by the end of March 2025.



# Service Performance:

## Hospital flow

Emergency department: proportion of people waiting less than 4 hours

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	80%	80%	77%	95%	Red	77%	76%	normal variation
NHS Scotland	71%	67%	67%	95%	Red			

Emergency department; waits over 12 hours

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	0.6% (22)	1.9% (68)	2.0% (80)	0%	Red	2.6% (102)	65	moderate
NHS Scotland	3.4%	5.1%	4.6%	0%	Red	4.2%		

Delayed discharges; people delayed in all hospital settings who are ready to move on (Census)

Month	March-22	March-23	March-24	Target	RAG	Sep-24	TOM	TOM Surge
NHS D&G	92	105	112	51	Red	92	106	normal variation
NHS Scotland	1,836	1,688	1,910	reduce	Red	2,009		

# Key Performance Challenges



- Increasingly challenging Financial position, with breakeven in 2023/24 only achievable through brokerage from Scottish Government
- NHS Workforce BRAG Status = Red
- Planned Care – Activity sustained but demand increasing, with performance against the long-wait targets remaining some of best in Scotland
- Unscheduled Care – Delayed discharges remain high but we continue to have some of the best 4-hour and 12-hour ED performance in Scotland
- CAMHS – Significant staffing pressures in 2023/24 resulted in performance against the 18 week target that was much lower than we expect to deliver

# Key Performance Successes



- Workforce – Recruitment success through international recruitment, recruitment of young people from schools across the region and recruitment of newly qualified nurses and midwives.
- Planned Care – Performance against the 6-Week Target for Diagnostics remains relative high compared to other mainland NHS Boards
- Unscheduled Care – Performance against the 4-Hour and 12-Hour targets remains relatively high compared to other mainland NHS Boards
- Cancer – Sustained high levels of performance against the 31- and 62-day Targets with some of the best performance levels in Scotland
- Drugs Mission – Strong performance against the MAT Standards

# Key Plans



- Planned Care - Improving theatre utilisation, transforming out-patients and applying proven models in Diagnostics
- Unscheduled Care – Launching Discharge to Assess, embedding Discharge without Delay, introducing Flexible Beds, establishing pathways to support Call Before you Convey, and enhance the impact of the Frailty Team
- Cancer Care – improve our approaches to screening, pre-habilitation, rapid cancer diagnostic service, psychological support and MacMillan Improving the Cancer Journey
- Mental Health – ensure a more holistic, person-centred approach to diagnosis and post diagnostic support, while ensuring wider services are more Dementia Friendly
- CAMHS – delivering a service review that will improve sustainability and achieve performance targets

# Staff telling their success stories, covering:

Introduction of Community Flow Hub

Out of Hours service - Di Anderson

D7 criteria-led discharge ethos - Senior Charge Nurse Keri-Ann Van-Nuil

Integrated frailty approach – Dr Amy Conley

Mental health unscheduled care – David Ruddick

Active wards D9 and B2 - Isla Green, AHP Lead

Ethel hubs rollout - Community Capacity Manager Lyndsey Dalziel

# Population Health and Health Inequalities



## Our Tactical Priority for 2024/25:

We will deliver our key preventive programmes and our commitments in the Local Outcomes Improvement Plan. Working collaboratively with other Anchor Organisations we will maximise our contribution to creating environments that help address the things that determine our health, reduce inequalities and empower, enable and support people to make changes that will keep them well.

## In 2023/24 we laid strong foundations to deliver on this by:

Ensuring strong performance in delivery of all **vaccination programmes**

Ensuring strong performance against Key Performance Indicators in all **screening programmes**

Exceeding Local Delivery Plan target for **smoking quit rates** in our 40% most deprived areas

Agreeing a new Community Planning Partnership **Local Outcome Improvement Plan**

Undertaking **Anchor Organisation** benchmarking to inform future actions



# Environmental Sustainability



## Our Environment Commitment:

We will progress towards our 2040 Net-Zero target by modernising our services, infrastructure and fleet through a planned programme of renewal and redesign, by maximising the use of retained buildings and by supporting our teams to establish and embed green care pathways

## Our Environmental Sustainability Actions

**Infrastructure** – we are rationalising our estate and maximising use of retained buildings

**Green Theatres** – we are an active participant with strong medical / clinical support

**Transport** – we are decarbonising our fleet and anticipate 80% of cars will be electric by Dec 25

**Staff Travel** – we are developing a travel planning strategy to support green travel

**Digital** – we are looking to maximise the use of technology to reduce clinician and patient miles

**Energy** – we are working with partners to transition from fossil fuels for heat and power

**Waste** – we recycle 60% of non-clinical waste with the balance used for energy generation

**Greening the Estate** – we are making land available for therapeutic and community use

# Culture Improvement Plan

## Our cultural vision:

making NHS Dumfries and Galloway a **great place to work for everyone.**

To realise this ambition, we will build a kinder organisation by:

- ✓ **APPRECIATING** – co-creating solutions through engaging our staff to better understand the current situation and developing plans turn valued into actions
- ✓ **ACTIVATING** – developing a behaviours framework and agreeing how to model it to support culture change at scale
- ✓ **ALIGNING** – embedding the Board's values into everything we do to improve people's day to day experience of the organisation. This will include recruitment, appraisal, talent management, team development and management , and how we reduce poor behaviours
- ✓ **LEADING** – improving the self-awareness, motivation and skills of clinical and managerial leaders, supporting them to improve as role models and embed the behaviours framework into their management practice



Thank you and questions