

# NHS Dumfries and Galloway



**Meeting:** NHS Board (Public)

**Meeting date:** 13 February 2023

**Title:** NHS Board Summary Service Performance Report

**Responsible Executive/Non-Executive:** Julie White, Chief Operating Officer

**Report Author:** Ananda Allan, Performance and Intelligence Manager

## 1 Purpose

**This is presented to Committee for:**

- Assurance

**This report relates to:**

- Annual Operation Plan
- NHS Board/Integration Joint Board Strategy or Direction

**This aligns to the following NHSScotland quality ambition(s):**

- Safe
- Effective

**Please select the level of assurance you feel this report provides to the board/committee and briefly explain why:**

Significant  Moderate  Limited   
 None  Not yet assessed

**Comment:**

This paper provides a moderate level of assurance. The Summary Service Performance Report demonstrates the Board's achievements against the performance targets and links to the Remobilisation Plan objectives.

**From the list below, please select which Board Priority this paper relates to. If none of the priorities suit, please select other and briefly explain why this paper needs to be reviewed at Board/Committee:**

|                              |   |                                       |   |
|------------------------------|---|---------------------------------------|---|
| Vaccination Programme        |   | Elective Remobilisation               | X |
| Home Team Establishment      |   | Community Infrastructure Review       |   |
| Unscheduled Care Improvement | X | Financial Recovery                    |   |
| Workforce Development        |   | Tackling Inequalities – Embedding Our |   |

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|                              |  |                           |  |
|------------------------------|--|---------------------------|--|
|                              |  | Approach                  |  |
| Net Zero                     |  | Drug and Alcohol Services |  |
| Other (please explain below) |  |                           |  |

### **Comment:**

This report relates specifically to the remobilisation of services, as outlined in the Remobilisation Plan.

## **2 Report summary**

### **2.1 Situation**

This NHS Board Summary Service Performance Report December 2022 (**Appendix 1**) gives an overview of operational performance for key measures relating to NHS Dumfries and Galloway's priorities.

### **2.2 Background**

The Delivery Plan is a plan agreed between NHS Dumfries and Galloway and the Scottish Government (SG), which sets out agreed levels of monthly activity to support the recovery from the COVID-19 Pandemic and other system pressures. Trajectories for activity are developed through iterative discussion with SG colleagues.

The core indicators reported against the Delivery Plan are set by Scottish Government. These primarily reflect immediate challenges to bring services back online following COVID-19. As such, these mostly relate to process and output measures. The measures included in the report will change over time to reflect changes in the Partnership's priorities.

Many historic measures relating to people being seen within certain timeframes are not currently being reported. This is due to the substantial impact that COVID-19 related service stoppages have had on many services. However, as services recover, we are switching back over to reporting the waiting times standards.

The information in the Summary Service Performance Report is management information from local information systems. These figures are an early indication of activity and may not exactly match the National Official Statistics publications which are issued later in time.

### **2.3 Assessment**

#### **An Assessment of the Latest Results**

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**Treatment Time Guarantee (TTG)** – the number of people seen (497) was below the locally set trajectory (535). Latest information from the week ending 09 January 2023 indicates there were

- no people waiting over 2 years,
- 8 people waiting over 18 months and
- 201 people waiting over 12 months

Benchmarking: The TTG waiting time standard was met 52% of the time during the quarter ending September 2022, compared to 56% for Scotland. ([Link](#))

**New outpatient appointments** were 109% of the ambition to see 2,348 people. The number of people on the waiting list sits at 11,475. Latest information from the week ending 09 January 2023 indicates there was

- no people waiting over 2 years
- 4 people waiting over 18 months and
- 144 people waiting over 12 months

Benchmarking: The waiting time standard was met 68% of the time during the quarter ending September 2022, compared to 68% for Scotland. ([Link](#))

**Diagnostic scopes and Diagnostic scans** – the reporting for diagnostic scopes has reverted back to a waiting times standard measure. Therefore the RAG status for scopes will now relate to the target for 100% of people to be seen within 6 weeks. 82% of the people waiting for diagnostic scopes were waiting less than 6 weeks, against a 100% target. Diagnostic scans were 98% of the ambition to see 2,718 people.

Benchmarking: At the end of September 2022, 94% of people waiting for a diagnostic scan had been waiting less than 6 weeks, compared to 39% for Scotland. 85% of people waiting for a scan had been waiting less than 6 weeks, compared to 50% for Scotland. The greatest number of longer waits in Dumfries and Galloway related to CT scans. ([Link](#))

**Musculoskeletal (MSK) waits** - The proportion of people seen by an Allied Health Professional (AHP) for musculoskeletal (MSK) issues within 4 weeks was 18%. Benchmarking figures suggest that the management figures may be using a different definition than the national figures.

Benchmarking: The waiting time standard was met 66% of the time during the quarter ending September 2022, compared to 51% for Scotland. ([Link](#))

**Cancer waiting times** were met for 97% of the 31 day standard and 79% of the 62 day standard (against a target of 95% for both). The longer 62 day waiting time standard not being met relates to 9 people: 4 for colorectal, 3 for urological treatment and 2 for lung treatment. The longest wait was 179 days.

Benchmarking: The 31 day waiting time standard was met 97% of the time during the quarter ending September 2022, compared to 94% for Scotland. The 62 day waiting time standard was met 83% of the time during the quarter ending September 2022, compared to 75% for Scotland ([Link](#))

**Child and Adolescent Mental Health Service (CAMHS)** reporting has reverted back to a waiting times standard measure. RAG status will now relate to the target for 90% of people to be seen within 18 weeks. CAMHS saw 94 people in

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November 2022; 97% of those seen were seen within 18 weeks, and there are no people currently waiting longer than 6 weeks.

Benchmarking: The waiting time standard was met 98% of the time during the quarter ending September 2022, compared to 68% for Scotland. ([Link](#))

**Psychological Therapies services** saw 222 people in November 2022 compared to the ambition to see 193 people. 63% of people were seen within 18 weeks. The waiting list is now 934 people, 36% of whom have already been waiting more than 18 weeks.

Benchmarking: The waiting time standard was met 73% of the time during the quarter ending September 2022, compared to 81% for Scotland. ([Link](#))

**Emergency Department** - Discussions with SG colleagues have resulted in new ambitions for unscheduled care over the winter period. The Emergency Department (ED) activity was 4,190 attendances and higher than the predicted level of 3,932. The 4 hour waiting standard was met 74% of the time against an ambition of 83%.

A new target to eliminate ED waits over 12 hours has been introduced, with the ambition to reach 0 by the end of March 2023. There were 177 people in December 2022 that waited longer than 12 hours for the end of their ED attendance. The longest wait was 29 hours 30 minutes.

Benchmarking: The waiting time standard was met 74% of the time during the week ending 08 January 2023, compared to 57% for Scotland. ([Link](#))

**Emergency Admissions** – There were more emergency admissions than predicted in December 2022, with 1,602 admissions against a prediction of 1,550. A new trajectory has been agreed with SG colleagues, to reduce emergency lengths of stay within the Dumfries and Galloway Royal Infirmary (DGRI) by 0.5 days by the end of March 2023. Whilst not meeting the trajectory, the emergency admission lengths of stay have fallen over time. Two figures are quoted here;

- for all hospital settings excluding Midpark and obstetrics, the mean length of stay was 7.7 days per admission,
- for the DGRI, the mean length of stay was 5.9 days in December 2022.

Benchmarking: Information from NSS Discovery shows that non-elective average length of stay for the quarter ending September 2022 was 7.6 days per admission for NHS D&G and 8.0 days for Scotland.

**Delayed discharges** - The number of bed days lost to people experiencing a delayed discharge was 3,930 during December 2022, with 113 people awaiting a more suitable setting of care at month end. A new trajectory has been agreed with SG colleagues, to reduce the number people experiencing a delay by 25% by the end of March 2023 (across all hospital settings).

Benchmarking: From April 2022 to November 2022, the number of delayed bed days occupied has risen by 29% in Dumfries and Galloway; for Scotland the rise was 9%. ([Link](#))

**Cancelled Operations:** A new addition to the summary performance report illustrates the number of planned operations that are cancelled. Pre-pandemic

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averages for 2019 showed that 8.0% of planned operations were cancelled. These were made up (on average) of:

- Cancelled by patient 2.6% (39 per month)
- Clinical reasons 3.4% (51 per month)
- Non-clinical/Capacity reasons 1.6% (25 per month)
- Other reasons 0.3% (5 per month)

In November 2022, 10.5% of planned operations were cancelled, 1.7% (23) were for non-clinical/capacity reasons.

Benchmarking: In November 2022 the national publication ([Link](#)) showed the following information on cancelled planned operations:

- |                                 |            |                 |
|---------------------------------|------------|-----------------|
| • All cancellations             | DG = 10.5% | Scotland = 8.6% |
| • Cancelled by patient          | 3.5%       | 2.8%            |
| • Clinical reasons              | 5.0%       | 3.3%            |
| • Non-clinical/Capacity reasons | 1.7%       | 2.1%            |
| • Other reasons                 | 0.3%       | 0.4%            |

**Table 1: Benchmarking at a glance summary:**

| Indicator                        | Time Period             | DG    | Scotland |
|----------------------------------|-------------------------|-------|----------|
| Treatment Time Guarantee (TTG)   | quarter ending Sep 2022 | 52%   | 56%      |
| New outpatient appointment waits | quarter ending Sep 2022 | 68%   | 68%      |
| Diagnostic scopes waits          | Sep 2022                | 94%   | 39%      |
| Diagnostic scans waits           | Sep 2022                | 85%   | 50%      |
| Musculoskeletal (MSK) waits      | quarter ending Sep 2022 | 66%   | 51%      |
| Cancer waiting times 31 day      | quarter ending Sep 2022 | 97%   | 94%      |
| Cancer waiting times 62 day      | quarter ending Sep 2022 | 83%   | 75%      |
| CAMHS waiting times              | quarter ending Sep 2022 | 98%   | 68%      |
| Psychological therapies          | quarter ending Sep 2022 | 73%   | 81%      |
| Emergency department waits       | week ending 08/01/23    | 74%   | 57%      |
| Emergency admissions LoS         | quarter ending Sep 2022 | 7.6   | 8.0      |
| Delayed discharges               | April - November 2022   | +29%  | +9%      |
| Cancelled operations             | November 2022           | 10.5% | 8.6%     |

### 2.3.1 Quality/Patient Care

This paper has no direct positive or negative impact upon the quality of care.

### 2.3.2 Workforce

This paper has no direct positive or negative workforce implications.

### 2.3.3 Financial

No financial implications were identified as part of this paper.

### 2.3.4 Risk Assessment/Management

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No formal risk assessment was undertaken when preparing this paper, however, the management of risk was considered throughout the process and any risks identified has been captured within the body of the report.

### 2.3.5 Equality and Diversity, including health inequalities

No impact assessment was undertaken as part of this paper.

### 2.3.6 Other impacts

No other relevant impacts were identified as part of this paper.

### 2.3.7 Communication, involvement, engagement and consultation

The Board has carried out its duties to involve and engage external stakeholders where appropriate and in accordance with the Health and Social Care Communication and Engagement Strategy and process.

State how this has been carried out and note any meetings that have taken place.

- Health and Social Care Governance and Performance Group
- NHS Board Management Team

### 2.3.8 Route to the Meeting

This has been previously considered by the following groups as part of its development. The groups have either supported the content, or their feedback has informed the development of the content presented in this report.

- NHS Dumfries and Galloway Board Management Team, 28 July 2021
- NHS Dumfries and Galloway Board, virtual distribution, August 2021
- NHS Dumfries and Galloway Board, RMP4 workshop, October 2021

## 2.4 Recommendation

- **Assurance** – NHS Board is asked to take assurance from the NHS Board Summary Service Performance Report.

## 3 List of appendices

The following appendices are included with this report:

- Appendix 1, NHS Board Summary Service Performance Report December 2022

# NHS Dumfries and Galloway Summary Performance Report December 2022



## The symbols we use

Some figures in this report are colour red, amber or green (RAG). We have used these definitions to set the colour:

|  |   |
|--|---|
|  | We are meeting or exceeding the target or the number we compare against       |
|  | We are within 3% of meeting the target or number we compare against           |
|  | We are more than 3% away from meeting the target or number we compare against |

## Abbreviations

DGRI – Dumfries and Galloway Royal Infirmary

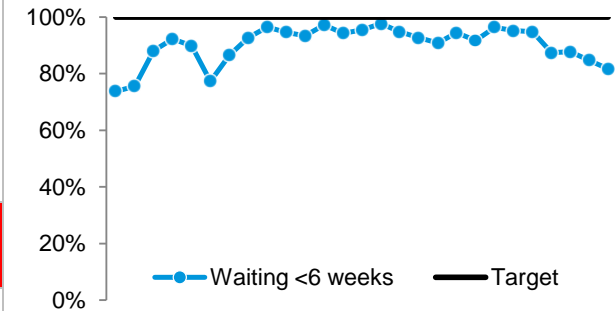
22/23 DP – NHS Dumfries and Galloway 2022-23 Annual Delivery Plan Trajectory

|  | October 2022 | November 2022 | December 2022 |  |
|--|--------------|---------------|---------------|--|
| <b>1. Treatment Time Guarantee (TTG)</b>   |              |               |               |  |
| Number of people expected to be seen during the month (target trajectory; taken from 22/23 DP) | 654          | 609           | 535           |  |
| Number of people seen during the month (percentage of target trajectory)                       | 432 (66%)    | 649 (107%)    | 497 (93%)     |  |
| Number of people on waiting lists at the end of the month                                      | 3,691        | 3,715         | 3,809         |  |
| <b>2. New outpatient appointments (doctor led clinics only)</b>                                |              |               |               |  |
| Number of people expected to be seen during the month (target trajectory; taken from 22/23 DP) | 2,956        | 3,155         | 2,348         |  |
| Number of people seen during the month (percentage of target trajectory)                       | 2,542 (86%)  | 2,960 (94%)   | 2,570 (109%)  |  |
| Number of people on waiting lists at the end of the month                                      | 11,380       | 11,698        | 11,475        |  |

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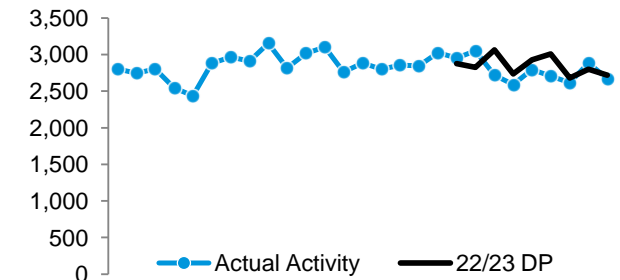
### 3. Diagnostic scope services (new patients only; all scope activity)

|   | October 2022 | November 2022 | December 2022 |
|---|--------------|---------------|---------------|
| Number of people seen during the month  | 393          | 464           | 411           |
| Number of people on waiting lists for less than 6 weeks at the end of the month (percentage within 6 weeks) | 393 (88%)    | 481 (85%)     | 385 (82%)     |
| Number of people on waiting lists at the end of the month   | 448          | 568           | 471           |



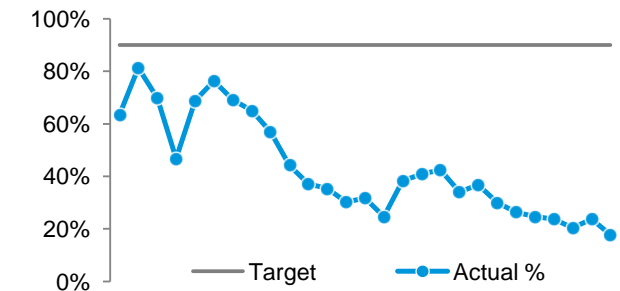
### 4. Key diagnostic tests (CT, MRI, Ultrasound) (new patients only)

|  | October 2022 | November 2022 | December 2022 |
|--|--------------|---------------|---------------|
| Number of people expected to be seen during the month (target trajectory; taken from 22/23 DP) | 2,679        | 2,801         | 2,718         |
| Number of people seen during the month (percentage of target trajectory)                       | 2,617 (98%)  | 2,884 (103%)  | 2,673 (98%)   |
| Number of people on waiting lists at the end of the month                                      | 2,367        | 2,345         | 2,167         |



### 5. AHP MSK Waits

|   | October 2022 | November 2022 | December 2022 |
|---|--------------|---------------|---------------|
| Percentage of people who were waiting no longer than 4 weeks from referral to first appointment with the Allied Health Professional (AHP) Musculoskeletal (MSK) service at month end (Target = 90%) | 20.4%        | 23.7%         | 17.8%         |
| Number of people on waiting lists at the end of the month   | 2,808        | 2,671         | 2,545         |





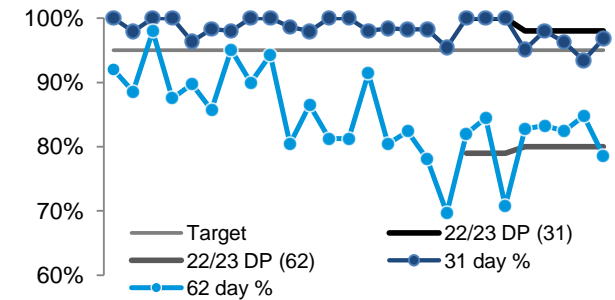
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### 6. Cancer (activity relating to people with a confirmed diagnosis of cancer)

Percentage of people who started treatment within 31 days of decision to treat (national standard; target = 95%)

Percentage of people who started treatment within 62 days of referral of urgent suspicion (national standard; target = 95%)

|   | September 2022 | October 2022 | November 2022 |
|---|----------------|--------------|---------------|
| Percentage of people who started treatment within 31 days of decision to treat (national standard; target = 95%)            | 96.3%          | 93.4%        | 96.8%         |
| Percentage of people who started treatment within 62 days of referral of urgent suspicion (national standard; target = 95%) | 82.4%          | 84.8%        | 78.6%         |



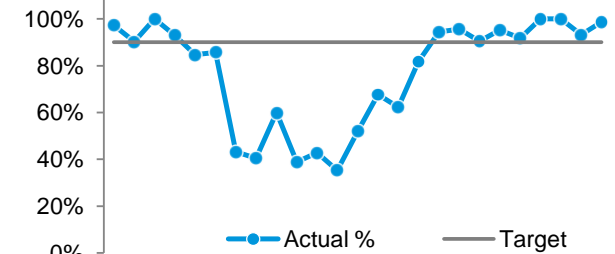
### 7. Child and Adolescent Mental Health Services (CAMHS)

Number of people seen within 18 weeks (resumed national target)

Number of people seen during the month (percentage within 18 weeks)

Number of people on waiting lists at the end of the month

|   | September 2022 | October 2022 | November 2022 |
|---|----------------|--------------|---------------|
| Number of people seen within 18 weeks (resumed national target)     | 55             | 76           | 91            |
| Number of people seen during the month (percentage within 18 weeks) | 59 (93%)       | 77 (99%)     | 94 (97%)      |
| Number of people on waiting lists at the end of the month           | 110            | 114          | 135           |



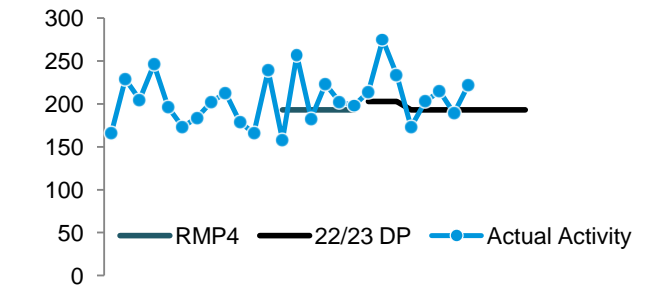
### 8. Psychological therapies

Number of people expected to be seen during the month (target trajectory; taken from 22/23 DP)

Number of people seen during the month (percentage of target trajectory)

Number of people on waiting lists at the end of the month

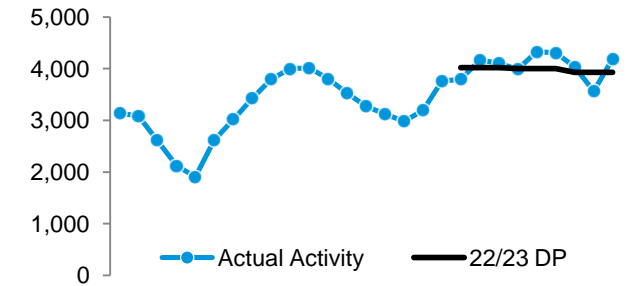
|  | September 2022 | October 2022 | November 2022 |
|--|----------------|--------------|---------------|
| Number of people expected to be seen during the month (target trajectory; taken from 22/23 DP) | 193            | 193          | 193           |
| Number of people seen during the month (percentage of target trajectory)                       | 215 (111%)     | 189 (98%)    | 222 (115%)    |
| Number of people on waiting lists at the end of the month                                      | 960            | 907          | 934           |



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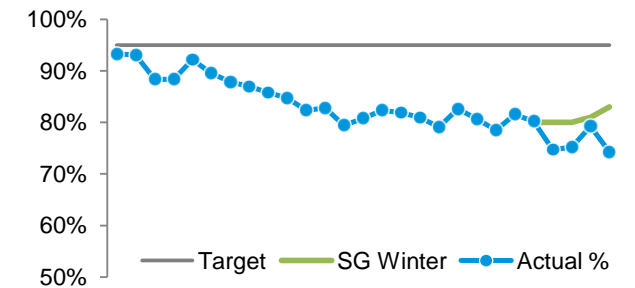
### 9a. Emergency Department Attendances

|  | October 2022 | November 2022 | December 2022 |
|--|--------------|---------------|---------------|
| Number of people expected to attend the Emergency Department; new and return (projection from Delivery Plan)       | 3,932        | 3,932         | 3,932         |
| Number of people who attended the Emergency Department during the month; new and return (percentage of projection) | 4,040 (103%) | 3,564 (91%)   | 4,190 (107%)  |
| Proportion of new face to face visits that are planned   | 8%           | 12%           | 10%           |



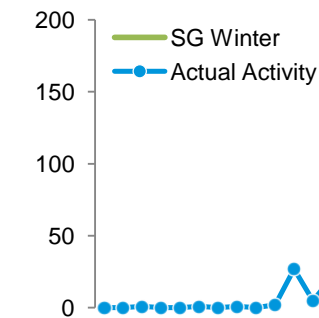
### 9b. Emergency Department Waits

|   | October 2022 | November 2022 | December 2022 |
|---|--------------|---------------|---------------|
| Percentage of people expected to wait no longer than 4 hours from arriving in Accident and Emergency to admission, discharge or transfer for treatment (22/23 DP) | 80%          | 81%           | 83%           |
| Percentage of people who wait no longer than 4 hours from arriving in Accident and Emergency to admission, discharge or transfer for treatment (% of projection)  | 75% (94%)    | 79% (98%)     | 74% (90%)     |



### 9c. Emergency Department DGRI Long Waits

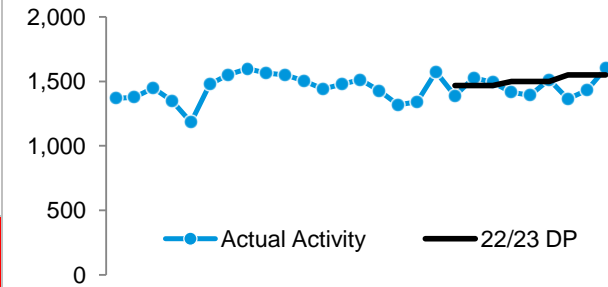
|  | October 2022 | November 2022 | December 2022 |
|--|--------------|---------------|---------------|
| Number of people <b>expected</b> to wait no longer than <b>12 hours</b> from arriving in Accident and Emergency to admission, discharge or transfer for treatment (SG Winter trajectory) | 108          | 86            | 64            |
| Number of people who waited no longer than <b>12 hours</b> from arriving in Accident and Emergency (% of projection)   | 160 (148%)   | 51 (59%)      | 177 (277%)    |
| Longest wait from arriving in Accident and Emergency to admission, discharge or transfer for treatment (hours:minutes)   | 34:18        | 26:47         | 29:30         |



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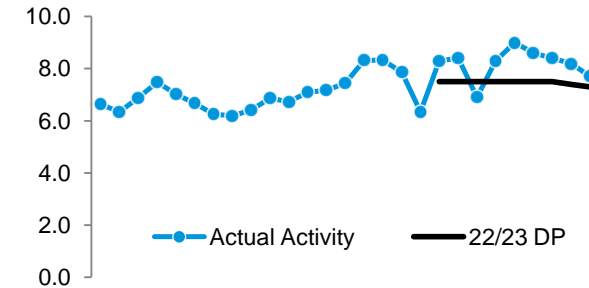
### 10. Emergency Admissions

|   | October 2022 | November 2022 | December 2022 |
|---|--------------|---------------|---------------|
| Number of people expected to be admitted to hospital in an emergency (projection from 22/23 DP) | 1,550        | 1,550         | 1,550         |
| Number of people admitted to hospital in an emergency (percentage of projection)                | 1,365 (88%)  | 1,433 (92%)   | 1,602 (103%)  |



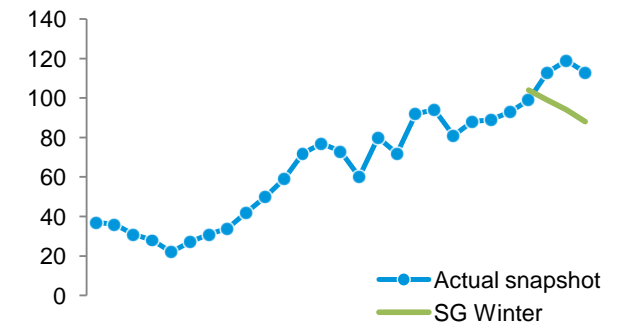
### 11. Emergency Length of Stay

|   | October 2022 | November 2022 | December 2022 |
|---|--------------|---------------|---------------|
| Projected average length of stay for people admitted in an emergency and discharged in given month (22/23 DP)       | 7.5          | 7.4           | 7.3           |
| Average length of stay for people admitted in an emergency and discharged in given month (percentage of projection) | 8.4 (112%)   | 8.2 (111%)    | 7.7 (105%)    |
| Average length of stay for DGRI only  | 6.9          | 6.1           | 5.9           |



### 12. Delayed discharges

|   | October 2022   | November 2022 | December 2022 |
|---|--|---------------|---------------|
| Total number of bed days lost to delayed discharges across Dumfries and Galloway during the month (all reasons for delay) (Number of people impacted by delays) | 3,905 (236)  | 4,142 (281)   | 3,930 (253)   |
| Snapshot of the number of people delayed in hospital at the end of the month (excludes hospital transfer delays)  | Expected number of people delayed (projection)               | 80            | 80            |
|   | Actual number of people delayed (difference from projection) | 113 (+33)     | 119 (+39)     |



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**13. Cancelled Planned Operations**

Average proportion of NHS DG planned operations that were cancelled during 2019.

|  | September 2022 | October 2022 | November 2022 |
|--|----------------|--------------|---------------|
| Average proportion of NHS DG planned operations that were cancelled during 2019. | 8.0%           | 8.0%         | 8.0%          |

Proportion of planned operations that were cancelled for all reasons. (Percentage which are due to non-clinical/capacity)

|   |              |              |             |
|---|--------------|--------------|-------------|
| Proportion of planned operations that were cancelled for all reasons. (Percentage which are due to non-clinical/capacity) | 11.7% (2.5%) | 13.6% (4.9%) | 10.5 (1.7%) |
|---|--------------|--------------|-------------|

