

Dundee Health and Social Care Partnership Annual Performance Report 2023-24

Introduction

This is the eighth statutory Annual Performance Report of the Dundee Integration Joint Board (IJB). Established in April 2016 the IJB is the group of people responsible for planning, agreeing and monitoring community-based health, social work and social care services for adults.

The Dundee Health and Social Care Partnership ('The Partnership') consists of Dundee City Council, NHS Tayside and partners from the third sector and independent providers of health and social care services. The Partnership is responsible for delivering a wide range of adult social work and social care services, and primary and community health services for adults, on behalf of the IJB. The Partnership is also responsible for some acute hospital care services.



Bob Benson, Chair

Dundee IJB

Dave Berry, Acting Chief Officer

Dundee IJB

This report is part of a suite of 3 reports which presents performance against the National Health and Wellbeing Indicators as well as providing examples of services and initiatives which have contributed to the achievement of the Strategic Priorities in our Strategic and Commissioning Framework 2023-2033. Within these reports you

can view the greatest achievements, challenges and areas for improvement, plus examples of person-centred outcomes and feedback received from people who use our services, their carers and families and our workforce. These reports can be viewed here:

Versions optimised for Smartphone

[Governance](#)

[Working and Planning Together](#)

[Reducing Inequalities, supporting Self Care and ensuring services are Open Door](#)

Versions optimised for PC / Laptop / Tablet

[Governance](#)

[Working and Planning Together](#)

[Reducing Inequalities, supporting Self Care and ensuring services are Open Door](#)

The plan for excellence in health and social care in Dundee, Strategic Commissioning Framework 2023-2033

As part of The Plan for Excellence in Health and Social Care in Dundee the IJB has set a new ambition for health and social care in Dundee and identified 6 strategic priorities that will be the focus for work over the next 10 years.



Click [here](#) to view the Plan for Excellence in Health and Social Care in Dundee

Ambition: People in Dundee will have the best possible health and wellbeing.

They will be supported by health and social care services that:

- ✓ Help to reduce inequalities in health and wellbeing that exist between different groups of people.
- ✓ Are easy to find out about and get when they need them.
- ✓ Focus on helping people in a way that they need and want.
- ✓ Support people and communities to be healthy and stay healthy throughout their life through prevention and early intervention.



Inequalities

Support where and when it is needed most.

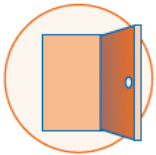
Targeting **resources** to people and communities who need it most, increase **life expectancy** and reduce differences in health and wellbeing.



Self Care

Supporting people to look after their wellbeing.

Helping everyone in Dundee look after their health and wellbeing, including through **early intervention** and **prevention**.



Open Door

Improving ways to access services and supports.

Making it easier for people to get the health and social care supports that they need.



Planning together

Planning services to meet local need.

Working with communities to design the health and social care supports that they need.



Workforce

Valuing the workforce.

Supporting the health and social care workforce to keep well, learn and develop.



Working together

Working together to support families.

Working with other organisations in Dundee to prevent poor health and wellbeing, create healthy environments, and support families, including **unpaid carers**.

During 2024/25 the Partnership will publish an annual delivery plan that will tell everyone the specific actions it is going to take each year to make the ambition and priorities happen. The IJB will also publish a performance framework that will set out how the IJB will measure their progress in achieving the changes that they want to happen.

Population



- Dundee has a population of around 148 thousand people, comprising of 48% males and 52% females
- Over the next 20 year the total population is projected to decrease by 0.3%
- There are around 26 thousand people aged 65 and over and in the next 20 years, the population aged 75 and over is projected to rise by approximately 40%
- Female life expectancy at birth is 79 years which is 2 years less than the average Scottish female life expectancy
- Male life expectancy at birth is 74 years which is 3 years less than the average Scottish female life expectancy
- Dundee is the 5th most deprived Local Authority area in Scotland, 37% of the population lives in the 20% most deprived areas of Scotland
- 6 of the 8 Local Community Planning Partnerships (LCPPs) have areas which are in the 20% most deprived in Scotland
- Dundee has the 4th highest prevalence of drug use in Scotland. There is an estimated 2,300 people using drugs (ages 15-64) in Dundee. 70% are male and 30% are female.
- 7% of Dundee's population (10.5 thousand people) identified themselves as having a disability

Workforce



Dundee IJB does not directly employ any staff. The health and social care workforce is employed through Dundee City Council, NHS Tayside and organisations in the third and independent sector. The combined workforce is the single biggest asset available to the Dundee Health and Social Care Partnership to enable them to provide the services and supports that the IJB has asked for.

- 942 staff are employed by Dundee City Council (DCC) to work in the Partnership and 1,725 are employed by NHS Tayside to work in the Partnership.
- 42% of the Partnership workforce is aged 50 and over
- 82% of the DCC workforce employed to work in the Partnership and 89% of the NHS Tayside workforce employed to work in the Partnership is female
- 7% of the DCC workforce employed to work in the Partnership and 2% of the NHS Tayside workforce employed to work in the Partnership reported that they have a disability, compared with 8% of all Dundee residents aged 16-74
- 1% of the DCC workforce employed to work in the Partnership and 4% of the NHS Tayside workforce employed to work in the Partnership come from a minority ethnic group compared with 11% of Dundee residents aged 16 and over

In addition, third and independent sector providers employ over 800 people in care at home services, over 1,000 people in care home services and over 1,100 people in learning disability / mental health care at home / housing support services

Ensuring that there are enough people in the health and social care workforce, with the right skills and experience, is one of the biggest challenges to the IJB. This includes working with organisations in the third and independent sector to make sure they can continue to provide services in the long-term and treat their staff fairly.

- 103 DCC employees and 242 NHS Tayside employees left during 2024/25 (a large proportion of NHS Tayside leavers were nurses who moved to other parts of NHS Tayside).
- 92 DCC employees and 330 NHS Tayside employees started during 2024/25 (approximately half of the NHST Tayside new starts were nurses and many were already employed by NHS Tayside out with the Partnership).

In line with the health profile of the general population and the consequence of longer hospital waiting times due to the COVID-19 Pandemic, many people in Dundee are living with health conditions at a younger age and our staff sickness absence rate is high.

- For Dundee City Council staff employed to work in the Partnership, 12% of work days were lost to sickness absence
- For NHS Tayside staff employed to work in the Partnership 7% of working hours were lost to sickness absence

For both employers the reason contributing to the most time off work was regarding anxiety, stress, depression or other psychiatric reason.

The Independent Review of Adult Social Care in Scotland (2021) found that changes are required to how the health and social care workforce is valued and how fair work is supported in the future system of health and social care. This included making changes to the opportunities the workforce has to learn and develop so they can support changes in the way that services are delivered in the future.

[The Independent Review of Adult Social Care in Scotland \(2021\)](#)

The DHSCP Workforce Plan 2022-25 sets out the current position in relation to workforce planning and acknowledges that there is progress to be made around several areas. One of the priorities is to address the need to achieve a sustainable social care workforce, leading to the introduction of a National Care Service for Scotland.

Workforce Wellbeing

Although the IJB does not employ the workforce who deliver health and social care services, the decisions they make have a big impact on staff wellbeing. They also impact on the opportunities that people have to learn and develop new skills. Learning and development is essential to the delivery of quality health and social care services.

The Partnership continues to recognise that supporting the health and wellbeing of the workforce is vital for the delivery of effective outcomes, not just for those who use

services, but importantly to ensure that we have a workforce who feel valued, respected and get the rights supports, at the right time.

Following on from the launch of the DCC Health & Wellbeing Framework in 2023, there have been additional supports and resources provided to the whole HSCP Workforce with a wellbeing focus. These have included the new Navigating Individual and Organisational Resilience workshop, launched in early 2024, ongoing Reflection and Resilience work with teams, and other forms of Team Development that have wellbeing at the core.

The DCC Employee Health & Wellbeing Service SharePoint site has provided access to a range of topical and themed information relating to wellbeing. This information covers many of the national and international health and wellbeing events such as Menopause Awareness events and Cafes, Men's Health, Employee Financial Wellbeing, etc. In addition to this, the site offers a direct link to the Scottish Government's National Wellbeing Hub – a resource providing wellbeing supports and information for the Health & Social Care Workforce across Scotland.

Wellbeing Ambassadors

DCC Wellbeing Ambassadors continue to be the wellbeing “eyes and ears” across the Partnership, supporting a broad range of colleagues to access the help they need. Dundee HSCP currently has six Wellbeing Ambassadors who undertake this role.

(Trauma Incident Management) TRiM

Our trauma informed response to potentially traumatic events in the workplace has received 3 TRiM referrals from Dundee HSCP in the last 12 months. This protocol represents a commitment to supporting individuals in the workforce who may have been impacted by a potentially traumatic event.

Health & Wellbeing Joint Work with Trades Unions

Throughout 2023 and in to 2024 and beyond, regular health and wellbeing focused dialogue and actions have taken place with Trade Union colleagues. A Health and Wellbeing Action plan is in place because of this work. As a “live” document, this plan takes forward specific actions to improve health and wellbeing, including Absence Review Learning and targeted focus group work where the data indicates that there are pockets of high absence or wellbeing related challenges across HSCP operational teams. This will continue for the remainder of 2024 and into 2025.

Partnership Working with Able Futures

Dundee Health and Social Care Partnership and NHS Tayside continue to offer employees access to Able Futures. Able Futures delivers the Access to Work Mental Health Support Service, which can give access to a mental health professional. This service provides regular time to speak with a mental health specialist about issues

that are affecting individuals at work, so that they can learn new ways to look after themselves to feel more resilient and able to cope, as well as finding the confidence to take practical steps to overcome problems and make adjustments to help their mental health at work.

How we have spent our resources

The IJB is responsible for making sure that it works in a way that follows the law and best practice standards. It must also make sure that public money is properly managed and used in a way that maximises its impact on delivering services to the public. To help them to do this the IJB has a range of different governance systems, procedures and controls in place. These arrangements help to reduce the risk that the IJB will not be able to deliver its ambitions and planned improvements. Similar systems, procedures and controls are also in place in Dundee City Council, NHS Tayside, Angus IJB and Perth & Kinross IJB and these are also used to support the IJB's work.



The Governance Framework and Internal Control System

Dundee Integration Joint Board spent £340.6 Million on integrated health and social care services during 2023-24

The actual expenditure profile for Integrated Health & Social Care Services was:

	2019-20 (M)	2020-21 (M)	2021-22 (M)	2022-23 (M)	2023-24 (M)
TOTAL SPEND	£279.3	£299.7	£282.5	£321.1	£340.6
Older People	£62.0	£63.1	£62.3	£70.1	£75.2
Mental Health	£8.5	£9.4	£9.9	£11.2	£16.0
Learning Disability	£28.9	£28.7	£31.2	£34.1	£35.3
Physical Disability	£6.8	£5.6	£6.9	£8.1	£7.6
Substance Misuse	£4.7	£5.2	£4.8	£5.8	£4.5
Community Nurse Services / AHP / Other Adult Services	£15.1	£16.8	£16.1	£12.8	£18.5
Other Community Services (Lead Partner)	£26.5	£28.8	£18.2	£33.0	£36.5
Other Services / Support / Management	£48.5	£60.8	£51.4	£60.8	£58.0
General Medical Services (FHS) & Prescribing	£78.3	£81.4	£81.7	£85.2	£89.2
BUDGET RECEIVED	£270.7	£301.8	£290.4	£328.6	£336.8
Year-End operational surplus / (shortfall)	(£8.6)	£2.1	£7.8	£7.5	(£3.7)

The IJB reported a year end underlying operational overspend of £3,744k for 2023/24, arising from an underlying overspend of £3,269k in social care budgets, an underlying underspend of £2,525k in health budgets and a planned shortfall within the integrated budget setting process for 2023/24 of £3,000k.

Within Dundee City Council delegated services, the teams continue to see a high levels of vacancies due to workforce recruitment and retention challenges, which has resulted in use of agency, overtime and sessional staff where necessary with a total of £2,931k spent over 2023/24. Increasing demand for community services, has resulted in increased hours for services such as care at home which has seen an overspend of £4,879k. However, the increased care at home activity has had a beneficial impact for in-patient services in Tayside through reductions in Delayed Discharge, as well as reducing unmet need for service users in the community awaiting packages of care.

Similarly, the underspend within the NHS delegated service budget also relates to recruitment and retention issues. This issue which has been seen nationally throughout different health boards is being considered by Scottish Government in terms of a response. During 2023/24 the effects of the cost of living crisis was felt heavily by many staff. The Agenda for Change pay award reflected these challenges with a pay and non-pay deal agreed with the aim to attract and retain more staff going forward.

Complaints



In 2023/24 a total of 193 [complaints](#) were received regarding health and social care services provided by the Partnership. This year 33% of complaints were resolved at the first stage of the complaint process, frontline resolution. Around a third of complaints received are upheld or partially upheld for Stage one and Stage two, and slightly higher at over a half for Escalated Stage two complaints.

Complaints related to a number of different aspects of health and social care provision.

The highest proportion of complaints continues to be regarding Mental Health Services with more than one third of the complaints throughout the year relating to the service (40%).

Where complaints are upheld or partially upheld, we plan service improvements to help prevent similar issues arising again. Planned service improvements in the past year have included:

- prompts for names to be checked when administering medication
- communication around process for college support
- driver awareness training eLearning to be completed for meals service drivers
- awareness of charging policy to be shared and discussed at appropriate team meetings

The Partnership also received positive feedback regarding services. Some examples are included in the other two APR Editions (see link above).

Key Challenges



Deprivation - high levels of multiple deprivation and associated lifestyle factors has impacted on the demand for drug and alcohol and mental health services

Cost of Living Crisis - The higher levels of inflation and rising energy prices continued to fuel the cost-of-living crisis into 2023/24, the effects of which were felt by both service users, families and carers and staff. The crisis has resulted in increased poverty within the city and exacerbated health inequalities that already existed within the population

Primary Care - Challenges continue to present within Primary Care services, including the closures of Ryehill, Park Avenue and Invergowrie medical practices and the impact on other Dundee General Practices of supporting practices with closed patient lists. Primary Care has also experienced significant challenges in relation to recruitment and inadequate infrastructure, including IT and property

Dundee Drug and Alcohol Recovery Service - Throughout 2023/24, the challenges associated with the Dundee Drug and Alcohol Recovery Service have been monitored as a strategic risk to the IJB. This risk has been reducing throughout 2023/24 as feedback received from the people using services and progress against the national Medication Assisted Treatment Standards has evidenced significant improvement in service provision

Viability of External Providers - A range of external providers in the third and independent sector have experienced increased costs during 2023/24, including staffing cost and inflationary increases to goods. The IJB has continued to invest in collaborative and supportive relationships with external providers, that focus on improving service quality as well as supporting services to manage financial challenges. During the last year, the IJB has worked with social care providers to support a Fair Work approach, which will contribute to more sustainable service delivery in the future

Staff Resource - The increasing demand for Health and Social Care Services plus challenges in recruiting to a range of roles including nursing, medical staff, allied health professionals and social care staff. Challenges in recruitment for Consultants and Doctors in specific areas such as Mental Health and Substance Use has meant

added pressure for nurses and other staff leading to an increase in overtime and agency workers which creates a financial burden for the IJB. This added pressure has resulted in higher staff turnover with more posts remaining vacant throughout the duration of the year

Digital Solutions - Staff across the Health and Social Care Partnership continue to work with a range of IT systems and digital technologies. During 2023/24 both NHS Tayside and Dundee City Council, who provide IT support to the HSCP, have continued to progress their digital strategies. Applying these strategies to the specific needs of health and social care services remains challenging, particularly in terms of ensuring that information is shared appropriately across IT systems

Continuing restrictions on public sector funding for both Local Authorities and NHS Boards has impacted on the ability to provide the funding required to support services delivered by the Health and Social Care Partnership. The Scottish Government has highlighted a significant gap in funding over the next 4 financial years. This is also impacting on capital expenditure that is required to build and maintain properties from which health and social care services are delivered

Property - The Dundee IJB and DHSCP do not own any buildings and rely on Council owned, NHS owned and rented properties. A schedule of maintenance is required in many buildings and some buildings are not optimised for the service being delivered there and some are not located in the areas of greatest demand

Quality of DHSCP services



The Care Inspectorate regulates and inspects care services to make sure they meet the right standards. It also works with providers to help them improve their service and make sure everyone gets safe, high-quality care that meets their needs. The Care Inspectorate has a critical part to play to make sure that care services in Scotland provide good experiences and outcomes for the people who use them and their carers.

The current Health and Social Care Standards for Scotland came into effect in April 2018 and apply across social care, early learning and childcare, children's services, social work, health provision and community justice. They seek to provide better outcomes for everyone, to ensure that individuals are treated with respect and dignity, and that the basic human rights we are all entitled to are upheld.

The Care Standards provide a framework that is used by the Care Inspectorate to provide independent assurance about the quality of care and support. By setting out what Inspection Officers expect to see in high-quality care and support provision, it can help support improvement too. Using a framework in this way also supports openness and transparency of the inspection process.

The Care Inspectorate continues to inspect using a six-point grading scale (see below) against which the following key themes are graded:



Each theme is assessed from 1 to 6 with 1 being 'unsatisfactory' and 6 'excellent'.

In 2023/24, 47 services for adults and care homes registered with the Care Inspectorate in Dundee were inspected and 69 inspections were completed. Of the services that were inspected, 29 of the 47 received no requirements for improvement. No Enforcement Notices were served.

4 of the services provided directly by the Partnership were inspected during 2023/24

- Turriff Care Home received grade 4's (wellbeing and leadership) and no requirements
- Menzieshill House Care Home received grades 3 (wellbeing) and 3 (leadership) with requirement for improvement
- Janet Brougham House Care Home received grades 4 (wellbeing) and 3 (leadership), with requirement for improvement
- Home Care Enablement and Support Citywide and Community Mental Health Older People Team received grade 5's (wellbeing and leadership), with no requirements

30 of the 69 inspections in Dundee which were subject to a Care Inspectorate inspection last year received grades of 'good', 'very good' or 'excellent'.

13 services received 1 or more complaint.

There was no enforcement action taken against any service regulated by the Care Inspectorate.

Kingsway Care Centre was inspected by Healthcare Improvement Scotland (HIS) in January 2024.

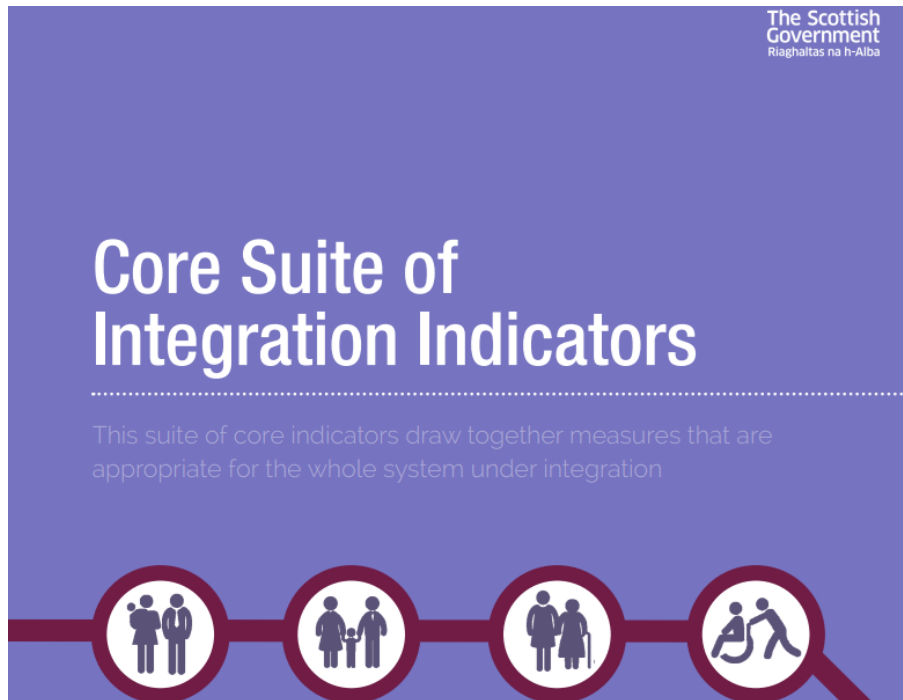
Inspectors highlighted several areas of good practice, specifically that staff showed good knowledge of infection prevention and control, and good hand hygiene practices.

Patients spoke positively to inspectors and said they were happy with their care and the cleanliness of the environment. Inspectors also observed that personal protective equipment was available and in use throughout the wards and there was good compliance with the management and storage of linen.

The inspection report highlighted the positive relationship between ward staff and the infection prevention and control team, noting the team was available for advice and support.

The report also outlined some areas for improvement, including a requirement relating to maintenance of the ward environment. The inspectors said that effective systems must be in place to ensure the care environment is maintained and is in a good state of repair to support effective cleaning. The action plan includes the use of an infection prevention and control auditing tool to continue monitoring compliance with the National Infection Prevention and Control Manual. There are also plans to implement a computer maintenance management system across NHS Tayside sites which is designed to help manage maintenance requests more efficiently.

Performance against National Health and Wellbeing Indicators



[1Click here to view this Scottish Government publication](#)

You can view our performance towards the [National Health and Wellbeing Indicators here](#).

Where the Partnership improved from the 2018/19 baseline year

- Hospital emergency bed day rate for people aged 18 and over decreased by 8.5% and for the last 4 years the Dundee rate has been less than the Scotland rate.
 - The proportion of the last 6 months of life spent at home or in a community setting increased from 89.1% in 2018/19 to 90.7% in 2023 and since 2018/19 Dundee's performance has been similar to or better than the performance for Scotland.
 - The % of adults with intensive care needs receiving care at home increased from 58.7% in 2019 to 61.8% in 2024.
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In addition to annual reporting, performance is also monitored quarterly and compared across Local Community Planning Partnership areas and reported to the Performance and Audit Committee of the IJB. Where further analysis is required to understand the data and improve services in-depth analytical reports are also developed. These can be viewed [here](#).






















Indicators 1-9 are measured using the National Health and Care Experience Survey disseminated by the Scottish Government every two years. The latest one was completed in 2023/24.

The methodology was changed by Scottish Government for the 2019/20 survey and it is therefore not accurate to compare results from before this survey with the more recent survey results.

Note: 2023 calendar year or 2023/24 financial year data was not provided by Public Health Scotland for indicators 10,11,17 and 20-23 therefore they have not been included in the table below. Further information about these can be viewed [here](#)



National Indicator	Improvement from 2017-18?	Improvement from 2021-22 survey?	Comparison with Scotland 2023-24
1. Percentage of adults able to look after their health very well or quite well			
2. Percentage of adults supported at home who agreed that they are supported to live as independently as possible			
3. Percentage of adults supported at home who agreed that they had a say in how their help, care, or support was provided			
4. Percentage of adults supported at home who agreed that their health and social care services seemed to be well coordinated			
5. Percentage of adults receiving any care or support who rate it as excellent or good			
6. Percentage of people with positive experience of care at their GP practice			
7. Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life			
8. Percentage of carers who feel supported to continue in their caring role			
9. Percentage of adults supported at home who agreed they felt safe			

National Indicator	Improvement from 2018-19?	Improvement from 2022-23?	Comparison with Scotland
12. Emergency admission rate (per 100,000 people aged 18+)			
13. Emergency bed day rate (per 100,000 people aged 18+)			
14. Readmission to acute hospital within 28 days of discharge rate (per 1,000 population)			
15. Proportion of last 6 months of life spent at home or in a community setting			
16. Falls rate per 1,000 population aged 65+			
18. Percentage of adults with intensive care needs receiving care at home			
19. Number of days people spend in hospital when they are ready to be discharged, per 1,000 population			

Awards

- In the Community COPD Service 2 of the Senior Specialist Nurses received their 40-year service award.
- Balcarres Care Home won the Scottish Care, Care Home Service of the Year Award.
- Menzieshill House team, residents, young volunteers, and local children were recognised by Generations Working Together Excellence Award 2023, for their hard work towards tackling age discrimination.



Areas for Improvement or Development in 2024/25

Enhance models of care for people with very complex needs, including the support required to live independently at home and when transitioning to adult services

Develop strategies to increase recruitment and improve retention of staff working in internal and contracted services, particularly to support people with very complex needs

Continue to improve health inequalities, ensuring harder to reach groups are identified and supported

Develop quality assurance frameworks and improved reporting arrangements, including the measurement of impacts and outcomes

Contribute to the streamlining of governance arrangements and interfaces with corporate bodies

Develop a resource framework which includes market facilitation, which is a plan to shape the local social care market in response to the changing needs and aspiration of local people

Implement the requirements of the Safe Staffing Act

Increase reporting on workforce issues including the Workforce and Organisational Development Strategy and associated intelligence

Promote engagement with staff in developing and maintaining the Partnership culture as well as sharing and embedding the guiding principles

Continue to engage with and respond to National Care Service plans and transition planning

Implement a framework for public engagement and involvement

Increase resilience planning across both business continuity and learning and development activities

Promote and develop the availability of solutions to digitally enable and transform health and social care systems.

Continue to develop transformation and improvement projects in line with the IJB's Transformation Programme

If you have any questions about the information contained in this document please email: dundeehscp@dundeecity.gov.uk or phone 01382 434000