



Tayside

ANNUAL REPORT
SUMMARY

2002- 2003

Tayside

FOREWORD

Over the past 12 months we have encountered many challenges, but thanks to the dedication and commitment of everyone working in NHS Tayside, we are re-designing services to cope with the challenges of new knowledge and a new century.

The efforts of all staff in Tayside – from doctors to nurses, allied health professionals to support staff – is well recognised by patients, but we must find ways to empower staff, giving them more freedom to innovate and develop better ways of delivering patient care.

A patient-centred health service, where citizens have a say in the real health issues which affect their day-to-day lives, is essential if we are to deliver the modern, high-quality service which people expect. Therefore, we must endeavour to put our patients right at the heart of the NHS.

With the development of the Patient Focus and Public Involvement Framework and the setting up of NHS Tayside's Public Partnership Groups, we are strongly committed to listening to patients, carers and the wider community. This initiative is designed to become an integral and sustainable part of the health service in Tayside, allowing citizens to understand why change is necessary and to influence outcomes that need to be clinically safe, sustainable, and financially affordable.



Murray Petrie, Chairman, Tayside Primary Care,
Professor Jim McGoldrick, Chairman, Tayside University
Hospitals, Peter J Bates, Chairman, NHS Tayside.

Improving the health of local people and tackling inequalities is at the heart of the work of NHS Tayside. Despite significant improvements in health, there is a widening health gap between the richest and poorest communities. We want to focus on the social groups most at risk.

NHS Tayside has now carried out the first phase of its Inequalities Strategy. The Strategy is the start of a more focused approach to tackling the differences in health status and outcome in the population. It sets initial targets and proposes the action that we can take together to reduce the health gap.

Reducing inequalities cannot be achieved by any single organisation working on its own. It must be a partnership between statutory, voluntary agencies and above all with local communities. We

intend to build on our work within the Community Planning Partnerships and work more closely with local communities to identify ways we can together improve health choices and life circumstances.

The future of NHS Tayside is now based on a firm financially-balanced foundation. We shall continue to maintain our strong financial discipline, ensuring that the optimum possible care is provided to the citizens of Tayside, using the resources at our disposal effectively and efficiently.

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INTRODUCTION

This summary highlights some of the work carried out by NHS Tayside in 2002/2003, demonstrating how the people of Tayside are receiving high quality healthcare and how we are meeting the rigorous targets set by the Scottish Executive.

The target areas are:

- Health Improvement and Reducing Inequalities
- Fair Access To Health Services
- Quality and Effectiveness of Healthcare
- Patient's Experience (including Service Quality)
- Involving the Public and Communities

- Staffing
- Organisational and Financial Performance & Efficiency

In addition, NHS Tayside's clinical priorities are:

- Cancer
- Coronary Heart Disease and Stroke
- Mental Health
- Children
- Older People
- Waiting Times

IMPROVING HEALTH AND REDUCING INEQUALITIES

There is an ever-widening gap between the health of people in Tayside who live in more affluent areas and people who live in poorer areas. At NHS Tayside, we introduced many initiatives and projects to improve the health of everyone who lives in Tayside and, in

particular, those who live in areas where deprivation plays a major part in lifestyle choices. Here are a few examples...

ENCOURAGING SMOKING CESSATION

A survey of almost 1000 Dundee smokers who were attending smoking cessation groups and receiving one-to-one counselling in GP surgeries, revealed that the would-be quitters were smoking anything from two cigarettes a day to 80! However, the survey also revealed that, three months after quitting, 20% of those who had turned to NHS Tayside for help were still not smoking.



Not only are there health and financial benefits for the smoker who quits, there are also financial benefits for the NHS. In Tayside, levels of smoking are high and, although it has been estimated that it costs £1800 to help a smoker in Tayside quit, the cost of prescribing drugs for a smoker with coronary heart disease, or any other smoking-related diseases, is far higher.

Although there has been a drop in the number of adult smokers in Scotland, the number of young people who smoke continues to rise. In response to this, we set up the Young Adults Smoking Cessation in Angus Project (YASCAP). This project is being run in partnership by NHS Tayside and Angus Council and aims to encourage students at Angus College, who are under the age of 25, to stop smoking by paying for nicotine replacement therapy and providing counselling.

PROMOTING HEALTHY LIVING

At NHS Tayside, we are very aware of the importance of following our own advice, especially with regard to leading as healthy and active a life as possible.

The Healthy Living Day at Perth Infirmary provided a great opportunity for NHS Tayside staff to find out more about all aspects of healthy living. In addition, many of the 170 staff members who attended the day experienced complementary therapies, including Reiki, Shiatsu and Indian Head Massage.



Director of Public Health Dr Drew Walker joins in the fun in Dundee's City Square.

KEEPING ACTIVE

A fun day in Dundee highlighted many of the NHS and council initiatives in Tayside which encourage exercise and physical activity.

The free event transformed Dundee City Square into a giant playground, with adults and children dancing, exercising and having fun. In addition, there was information about safe routes for bike rides, the range of activities offered by sports centres and how regular, enjoyable exercise can help everyone lead a healthier life.

DISCOVERING HEALTH

As part of The Healthy Dundee For All scheme, which aims to reduce health inequalities and improve health, a health fair was held in Arthurstone Library in Dundee, providing health information, advice and a little bit of pampering.

DELIVERING HEALTH INFORMATION

To ensure that people have access to the latest health information, we have developed Health Information Points in libraries throughout Tayside.

Each Health Information Point has a range of leaflets, books and videos looking at all aspects of health and living a healthy lifestyle. In addition, there is also access to credible health information websites through the Health Information Point computers, which also allow the use of health CD-rom packages.



Health MOTs were one of the services offered at libraries

RISING TO THE CHALLENGE: TAKE A DEEP BREATH



Alf and Jack are put through their paces

A project to support patients with chronic obstructive pulmonary disease (COPD), a serious lung condition which is usually caused by smoking, is transforming people's lives across Dundee.

"Most people can't bend down to tie their own shoelaces when they come to us," revealed Jean Driscoll, the COPD Rehabilitation Programme's Senior Physiotherapist. "Their faces go white with fear when I tell them that they have to come for two hours, twice a week to exercise and learn breathing techniques."

Alf Hay and Jack Mooney are both graduates of the COPD Rehabilitation Programme and have now moved up to the COPD maintenance classes, exercise classes which will help COPD patients maintain their health improvements. "I benefited hugely from the COPD Rehabilitation Programme," said Jack. "It made a tremendous difference to me."

And the COPD Rehabilitation Programme is also making a difference to GP surgeries in Dundee, where COPD patients are making fewer visits, requesting fewer home visits and making fewer demands on out-of-hours services.

RIISING TO THE CHALLENGE: THE HEALTHY DAN-WICH

Around 10,000 school children from all over Dundee were asked to design a deliciously healthy sandwich to tempt comic hero Desperate Dan away from his beloved cow pies!

The children were allowed to use any type of bread but had to include salad vegetables and, preferably, oil-rich fish and fruit. "Dan has only tried fish once before when he tucked into a sardine sandwich," joked the editor of *The Dandy*, Morris Heggie. "Unfortunately, he neglected to remove the tin!"

FAIR ACCESS TO HEALTH SERVICES

We are committed to ensuring that everyone in Tayside can access high quality, relevant health services as easily as possible. Here are a few of the ways we are doing this...

IMPROVED ACCESS TO PALLIATIVE CARE

Tayside Palliative Care Network was set up to enable pharmacists to work together to provide an improved service for cancer patients receiving palliative care.

The 15 pharmacies who are members of the network hold, maintain and manage an agreed stock of essential palliative care medicines, as well as providing information to patients, carers and health professionals on the appropriate use of these medicines. In addition, the network provides a seamless, responsive link between community pharmacies, the LHCCs and

Specialist Palliative Care Services and is also looking at ways of providing efficient, effective and flexible out-of-hours access to essential palliative care medicines.



Ninewells benefited from the installation of a second CT Scanner

IMPROVED ACCESS TO SCANNING

Waiting times for urgent out-patient CT scanning, which is vital in the diagnosis and treatment of major illness, have been cut dramatically by the introduction of two new scanners.

The temporary CT mobile scanner made its first visit to Stracathro Hospital in August, 2002. As well as cutting waiting times, the mobile scanner also meant that patients in Angus could be scanned closer to home. In December 2002, a second CT scanner was installed at Ninewells Hospital, allowing an extra 3000 patients a year to be scanned. This scanner, which represents an investment of £700,000, is dedicated to out-patients and is part of NHS Tayside's response to the increased demand for CT scans.

**RIISING TO THE CHALLENGE:
JOINING THE
MULTI-CULTURE CLUB**

NHS Tayside and the Al-Maktoum Institute for Arabic and Islamic Studies have signed an agreement to develop training programmes to instil a greater awareness of Islamic tradition and culture across NHS Tayside.

“This agreement highlights our ongoing commitment to delivering appropriate, high-quality health care for every patient in Dundee,” said Professor Tony Wells, Chief Executive of NHS Tayside. “It will lead to enhanced levels of care and service for members of the Muslim community.”

“By working with NHS Tayside, we will deliver tangible benefits to a significant sector of the local population,” agreed Professor El-Awaisi, Principal of the Al Maktoum Institute, which is part of Abertay University’s School of Science and Health Studies.



Vice President of Abertay University Professor Mike Swanston, Professor El-Awaisi and Professor Tony Wells sign the agreement



Cutting the first sod at the Tayside Institute of Child Health

**QUALITY & EFFECTIVENESS
OF HEALTHCARE**

We are constantly reviewing the services we provide and the facilities in which we provide these services, in order to ensure that everyone in Tayside is receiving the best possible health care.

CARING FOR CHILDREN

Construction has begun on the second phase of the Tayside Institute of Child Health – a £4.2million development to provide the children of Tayside with specialised healthcare facilities.

Phase one of the project, which is already open, houses laboratories where research is carried out into childhood diseases and diseases which start in childhood. Phase two will include out-patients, a children’s operating theatre, a day-care centre and a play centre. There will also be a family room, providing accommodation for the families of seriously-ill children.

FULFILLING SPIRITUAL NEEDS

Following evidence to suggest that patients recover faster from illness or injury if their spiritual needs are looked after along with their clinical needs, the Scottish Executive has recommended that all of Scotland's NHS Boards must have – and, more importantly, implement – a spiritual care policy.

As part of our commitment to this recommendation, we held a conference looking at spirituality in health and community care. The conference was well attended by staff, patients and representatives of many different religious and spiritual backgrounds and provided feedback on how a spiritual care policy could be tailored to meet the needs of the people of Tayside.

The newly created NHS Tayside Department of Spiritual Care, headed by Rev Gillian Munro, is responsible for looking after the spiritual needs of patients, their families and NHS Tayside staff.

RIISING TO THE CHALLENGE: UNDER CONTROL

Issues surrounding infection control in hospitals across NHS Tayside were highlighted in a report by the Clinical Standards Board for Scotland (CSBS).

“This report is invaluable in raising awareness of infection control,” said Dr Gabby Phillips, Infection Control Doctor at Tayside University Hospitals.

Dr Phillips added that, since the CSBS team's visit, action plans had been produced to cover all aspects of infection control, including

decontamination and the control of antibiotic resistance. “The biggest challenge we face from the report is developing a formal system of infection control training for every member of staff,” added Dr Phillips, “but this will be resolved by issuing infection control booklets to every staff member and by developing computer-based learning to support our regular education sessions.”

Prior to the CSBS visit, Tayside Primary Care conducted an extensive review of all its infection control systems. This review led to a number of new initiatives which were introduced before the CSBS visit.

Infection Control Doctor for Tayside Primary Care, Dr Michael Lockhart said, “The infection control team found the CSBS review a particularly useful process. We are now building on the input from the review team to ensure the safest possible environment for both patients and staff.”

THE RIGHT MEDICINE

In February 2002, the Scottish Executive published ‘The Right Medicine – a strategy for Pharmaceutical Care in Scotland’.

During 2002/3 funding was provided to develop community pharmacies. This included improving disabled access, installation of private advice areas or consultation rooms, and improved security measures for staff and customers.

The Service Redesign department, within Pharmacy, has been reviewing the whole system of medicine management from patient admission to hospital, during the hospital stay and at discharge. The aim is to develop a safer and more effective use of medicines leaflet.

THE PATIENT'S EXPERIENCE (INCLUDING SERVICE QUALITY)

Whether someone has popped into their GP's surgery for a repeat prescription or has just undergone major surgery, we try to ensure that everyone receives patient-centred, high-quality care in the best possible environment.

BRIDGEFM

Bridgefm was launched in September, 2002, and is the radio station for patients in hospitals across Dundee. A team of 60 volunteers present, research and collect requests for the popular programmes, which are available 24-hours-a-day, seven-days-a-week.

Bridgefm was one of the first hospital radio stations to broadcast on the FM waveband and can be heard loud and clear on headsets in Ninewells Hospital, Royal Victoria Hospital, Ashludie Hospital and the Carseview Centre, as well as on radios throughout Dundee on 87.7MHz.

Hospital Radio in Angus and Perth also continue to provide excellent entertainment for patients and staff.



The launch of Bridgefm



The Infectious Diseases Unit reception area

NEW INFECTIOUS DISEASES UNIT

Health and Community Care Minister, Malcolm Chisholm, officially opened the new Infectious Diseases Unit at Ninewells Hospital, which replaced the unit at King's Cross Hospital. This 18-bed unit has been purpose-built for patients with infectious diseases and also provides out-patient services, such as travel medicine and respiratory medicine, as well as the care of patients infected with HIV and Hepatitis C.

TAYSIDE HEALTHCARE ARTS TRUST

Research has shown that art therapy has a substantial beneficial effect on those who take part and, although art therapy is not a core service of the NHS, Tayside Healthcare Arts Trust (THAT) was set up to encourage the use of art and art therapy in a healthcare setting.

As part of this project, four artists were appointed to posts in Perth (mental health services), Dundee (children's services), Roxburghe House (palliative care services) and Angus (stroke services).



Artist Ossie Paessano and THAT Chair, Lena Graham

In each location each artist helps patients who attend special workshops to create their own artwork. This artwork was then exhibited across Tayside in a travelling exhibition.

RIISING TO THE CHALLENGE: MOVING ON

The resettlement of patients from Strathmartine Hospital into the community was initially met by mixed emotions from all concerned.

“I spent many sleepless nights worrying about how my daughter Carol would cope,” admitted Agnes Gallagher, whose 45-year-old daughter has severe learning disabilities. “Carol has no pain barrier, she can’t speak and is completely dependent on others to feed, dress and care for her.”

After 40 years of living in Strathmartine Hospital, Carol moved into a specially-built house with five other adults – and amazed her family by how quickly, and how well, she adjusted to life in the outside world. “She now has a much fuller

and much more rewarding lifestyle,” said Agnes. “It’s all thanks to the specially-trained staff and carers, who have given Carol the opportunity to live and enjoy a normal life in the community.”

RIISING TO THE CHALLENGE: THE RIGHT REPLY

Sixteen-year-old Jonathan McGinty’s embarrassment free way of answering young people’s health problems provided an innovative solution to one of our problems – how to get the healthy living message across to young people.

Jonathan’s idea surfaced when a group of teenagers were invited to an NHS Tayside Board meeting. When asked why there was such a barrier between young people and health services, the teenagers revealed that they were concerned about confidentiality when they went to see their GP and that they were also embarrassed by the thought of turning to a health professional for advice when there was a chance they might know them or members of their family.

Jonathan suggested that, as most teenagers in Tayside have an email address at their school, an interactive website with a confidential messaging service would be a good way to access health information and receive answers to any health queries without embarrassment or worries about confidentiality. His idea was snapped up and an interactive website providing health and lifestyle advice for young people is currently being designed.

NEW IN-PATIENT UNIT AT ROXBURGHE HOUSE

Five years of intensive fund raising reached a climax with the opening of the £2.8 million Macmillan in patient unit at Roxburghe House, Dundee, where specialist cancer and palliative care is provided by NHS Tayside.

Macmillan Cancer Relief's appeal for funds for a new Roxburghe House received a fantastic response from the people of Tayside, who were only too willing to either contribute or to become involved in the fund raising efforts.

The first phase of the project, the day-care centre, opened in 2001 and the opening of phase two completed the redevelopment of the site at Royal Victoria Hospital.

The new facilities at Roxburghe House include: a state-of-the-art specialised in-patient unit for terminally ill patients, which has 12 single, en-suite bedrooms; three four-bed wards; a self-contained flat for patients and their families; easy access to a lovingly-tended garden; and special areas for relaxing.



Roxburghe House Garden

INVOLVING THE PUBLIC AND COMMUNITIES

NHS Tayside is for the people of Tayside. It is very important to us that the people of Tayside are as closely involved as possible with everything we do, from the decision-making process to discovering exactly what goes on in our premises. Here is a selection of the ways we are doing this...

WORKING TOGETHER

A conference was held for NHS Tayside and the three local Councils for Voluntary Services (CVS) to explore ways in which the voluntary sector could be more involved in the future planning and delivery of health services.

We are only too aware of the role the voluntary sector play in helping us to provide care and support for people and this event was an opportunity to explore how the NHS could work more effectively in partnership with the many, much-valued, voluntary care organisations in Tayside.

TAKING A VERY CLOSE LOOK

The BBC fly-on-the-wall documentary series, 'Ninewells', provided an insight into the work carried out at Ninewells Hospital and was very well received by critics, NHS Tayside staff and members of the public.

A BBC Scotland documentary team spent four months filming in the hospital, following people who had been admitted to A&E for various reasons, including car crashes, heart attacks and fights. Human dramas were revealed on-screen as the cameras followed the patients as they received care and treatment throughout the hospital, allowing the patients, their families and

the staff at the hospital to share their stories with the thousands of viewers who tuned into this series every week.

SAVING LIVES

CPR saves lives – a trained bystander performing cardio-pulmonary resuscitation (CPR) on someone who is having a heart attack can double their chances of survival, buying crucial time for the emergency services to arrive.

We set up the Heartstart Discovery project to encourage as many people in Tayside as possible to undergo CPR training by providing free tuition in CPR to anyone who wants to learn. The more people who know what to do when someone has a heart attack, the more lives that can be saved. The project reached a major milestone in February, 2003, when Heartstart Discovery celebrated training its 4000th person in CPR.



Heartstart Discovery co-ordinator Helen Brady delivers another Heartstart training session



Malcolm Chisholm and Tayside University Hospitals Director of Nursing Lesley Summerhill at the PPGs launch

RISING TO THE CHALLENGE: HAVE YOUR SAY

To enable members of the public to become involved in NHS Tayside's planning, delivery and decision-making processes, we have developed Public Partnership Groups (PPGs).

This innovative scheme, which was launched in a Dundee shopping mall by Health and Community Care Minister, Malcolm Chisholm, gives ordinary people the chance to have a say in the health issues which affect the lives of everyone in Tayside. "The launch of NHS Tayside's PPGs clearly shows their commitment to developing a truly patient-focused service," said Malcolm Chisholm. "It demonstrates that, if we listen to and understand the needs and wishes of the people we serve, we can improve the care we offer."

"PPGs enable the people of Tayside to play a part in the decisions that will shape future health care in Tayside," agreed Peter Bates, Chair of NHS Tayside.

Mr Ron Holden was one of the members of the public who was involved in the setting up of the PPGs and he was very enthusiastic about the scheme. "I have found that it is possible for even one person to make a difference," he said. "Working together, the people of Tayside are helping our local health services to be the best they can possibly be. Come and join us!"

After the launch, a roadshow toured Tayside recruiting members, with leaflets and posters appearing in hospitals, health centres, GP surgeries and libraries. "No experience is necessary," stressed Allyson Angus, NHS Tayside's Public Involvement Support Manager. "All you need is a willingness to make your voice heard."

RISING TO THE CHALLENGE: OVER TO YOU

When the board of NHS Tayside was considering its new Child Health Strategy, which aims to improve the lives and health of children and young people in the region, six young people from Angus, Dundee and Perth & Kinross were invited to take part in the discussions.

"Previously, the adults who run the NHS have perhaps been guilty of thinking they know best when it comes to deciding how to set up and deliver services for young people," admitted Peter Bates, Chair of NHS Tayside. "That's clearly not right."

"The most effective health services are those which have been planned and devised with input from the people who use them. Asking young people to give us their honest and critical opinions can only help us to provide genuinely responsive services."

STAFFING

In the past, we have used the quote **‘The public values the NHS staff and the NHS must do the same’** in the annual report summary. The staff governance standard echoes this and sets out to ensure that **all** NHS staff feel valued by pointing out that staff should be:

- Well-informed
- Appropriately-trained
- Involved in decisions which affect them
- Treated fairly and consistently
- Provided with an improved and safe working environment.

During the two years he has been in post, NHS Tayside’s Employee Director John Thomson has voiced the views and concerns of staff at committee level, board level and Scottish level. This has, without doubt, raised awareness that NHS staff must be involved in shaping the future of the NHS. **Talk to the staff and the staff will talk to you.**

However, we are getting there!

Following a comprehensive staff survey, work has already started on the outcomes and results, as well as taking into account the findings of the focus groups which were set up to consider these results. This work will be continuous, ever-changing as issues arise.

A second staff survey is to take place, which will give us an opportunity to compare last year’s results and to identify areas where improvement is still required. It is essential that members of staff complete and return the survey as it is important that we get as much feedback as possible so we can continue to determine staff’s views.

Over the past year, the Tayside Partnership Forum and its sub-groups have been busy with many varied issues. Again, it has been a difficult year for all concerned. With the move towards ‘single-system working’, it will be the responsibility of the Tayside Partnership Forum to take the lead in how the partnership process develops throughout Tayside.



NHS Tayside’s Area Partnership Forum

TAYSIDE PRIMARY CARE PARTNERSHIP FORUM

It has been another busy year for the Primary Care Partnership Forum, which has continued to meet on a monthly basis to discuss a wide range of topics, with sub-groups of the forum also meeting regularly. Site Partnership Forums have been successfully established within the Property Services Department and Support Services. These were set up to ensure that the principles of partnership working were being developed, ensuring that staff were communicating and involved in matters affecting their work.

TAYSIDE UNIVERSITY HOSPITALS PARTNERSHIP FORUM

After reorganisation, Tayside University Hospitals Partnership Forum's meetings are now more strategic and are preceded by a pre-agenda meeting. As a result, attendance has increased and the meetings are less confrontational and more informative.

Following the signing of Tayside University Hospitals Partnership Agreement and secured funding from the Department of Trade & Industry, Ruby Macaskill has been seconded as Partnership Co-ordinator to take forward partnership working promoting a culture of partnership across the organisation.

NHS TAYSIDE BOARD PARTNERSHIP FORUM

At NHS Tayside Board Partnership Forum, we have continued to develop partnership work, targeting those issues identified by the staff survey for further examination. Although there is still a feeling that partnership working is not automatically seen as a way of working, we are monitoring this and reminding managers and directors when necessary.

LEARNING FOR LIFE

'Kaleidoscope of Learning' events were held in Perth & Kinross, Angus and Dundee to encourage NHS Tayside staff to undertake further training or studying. All three events were very well-attended and staff who came along were able to visit 'Learning Zones' offering information about topics such as learning at work, returning to learning and Personal Development Plans – as well as the chance to undergo a career health check.



Tayside Primary Care HR Director Alex Killick and NHS Tayside Employee Director John Thomson at one of the learning events

GO FOR IT!

Having already achieved the Bronze Scotland's Health At Work (SHAW) Award, NHS Tayside Board decided to aim for silver. SHAW encourages employers to promote health and wellbeing in the workplace.

A month of activities was organised, including Tai Chi, yoga and aerobic sessions, Reiki and fitness assessments. Over the month, over 50% of the staff of NHS Tayside Board took part in at least one activity.

RIISING TO THE CHALLENGE: HOME HELP

Tayside has a higher rate of domestic abuse than anywhere else in Scotland. To raise awareness of what domestic abuse actually is, how it affects families and the role of NHS staff in dealing with it, over 120 NHS employees and GPs attended two study days.

"Domestic abuse is associated with a wide range of health and social problems for women and their children," said Drew Walker, Director of Public Health. "We in the NHS have a duty to look at what we can do to support both patients and colleagues."

ORGANISATIONAL AND FINANCIAL PERFORMANCE & EFFICIENCY – IMPROVING NHS TAYSIDE

By continually improving our organisational and financial performance, we are able to continually improve the health services we provide to the people of NHS Tayside. A few examples of this are...

SAVE IT!

In November, 2002, NHS Tayside was awarded two NHS Awards for Energy Efficiency.

Our first award was for an innovative system which allows more accurate control of the boilers providing heating and hot water at Ninewells Hospital. The system was developed by Peter Gibson, Estates Officer, and Edward McHugh, Supervisor, and it is estimated that it will save NHS Tayside £30,000 a year.

The second award went to Tayside Primary Care's John Shedden, in recognition of the work carried out to improve the environment in the redevelopment of the site at Roxburghe House.

NEW TRAINING FACILITIES

Plans have been revealed for a new Post Graduate Dental Centre, which will provide dental students with excellent new training facilities. The £2 million development of one of the existing buildings on the University of Dundee Campus will further enhance the reputation of Dundee Dental Hospital and further improve the Dental Hospital's service to patients, who come from all over Tayside.

RIISING TO THE CHALLENGE: A VALUABLE INVESTMENT

A £6 million investment for Ninewells Hospital highlighted our commitment to providing the best possible care for patients. Through continual refurbishment and equipment updates, we are ensuring that the people of Tayside have access to first-class facilities.

The major refurbishment at the hospital included:

- Upgrading three of the children's wards
- Upgrading the haematology unit
- Providing a new CT scanner
- Installing new cancer treatment equipment in the radiotherapy department.

IMPROVING GP SURGERIES

GP surgeries all over Tayside have moved to new, improved practice buildings over the last year and many more are preparing to make the move. These include:

Abbey Health Centre, Arbroath; Aberfeldy; Arthurstone, Dundee; Auchterarder; Dunkeld; Green Street, Forfar; Kinloch Rannoch; Lour Road, Forfar; Monifieth Health Centre; Montrose practices (all three); Scone; Taymount Terrace, Perth; Trades Lane Health Centre, Coupar Angus.

CLINICAL PRIORITIES

At NHS Tayside, we have decided on several areas of health care which we consider to be priorities.

CANCER

We were involved in a pilot **colorectal cancer screening programme**, targeted at men and women aged 50-69. Early detection of any cancer is vital and evidence shows that screening may reduce deaths from colorectal cancer by 15%.

A new **video conferencing** facility enables the palliative care specialists based at Roxburghe House in Dundee to provide on-screen specialist care and advice to other consultants, GPs, nurses or patients in Perth Royal Infirmary or Stracathro. The facility also enables doctors and nurses across Tayside to share their expertise and experience and is also being used as a method of providing training.

The first report looking at the groundbreaking cancer treatments being carried out at the **Scottish Photodynamic Centre** at Ninewells Hospital showed encouraging results. The Centre



Professor Jimmy Ferguson and Doctor Harry Mosely of the Scottish Photodynamics Centre

uses light-sensitive drugs to identify and destroy tumours, with benefits including avoidance of surgery and fewer side effects.

CORONARY HEART DISEASE

RIISING TO THE CHALLENGE:
FIT FOR LIFE!



The Cardiac Rehabilitation Team

In Tayside in 2002, there were 4770 deaths from vascular disease, including coronary heart disease and stroke.

Heart patients across Tayside were given the chance of a new lease of life with the launch of a special exercise class dedicated to helping them get fit and stay fit.

The exercise class, which is run by Dundee City Council and the Cardiac Rehabilitation Team at Ninewells Hospital, is designed to encourage heart patients recovering from a heart attack or heart surgery to incorporate further exercise into their lives, reducing the risk of further heart disease.

RIISING TO THE CHALLENGE: STROKE

In Angus, the CARDIA system for monitoring people at risk from coronary heart disease and stroke was introduced. This web-based system uses information around exercise, smoking, weight, blood pressure, diabetes, cholesterol, and medication to assess the lifestyle of patients and the likelihood of them developing any vascular disease in the future. Patients who are found to be at risk, can then be offered either primary prevention before the diseases become apparent, or secondary prevention where symptoms have clearly developed. CARDIA is used in all GP practices in Angus, and following on from its success, is due to be rolled out across Tayside.

CHILDREN

- Babies across Tayside were the first in Scotland to benefit from a new national screening programme designed to identify potential hearing problems within hours of birth.
- With the opening of The Shore, young people in Dundee had a new place to 'hang out'. Situated above The Corner, The Shore provides a positive environment where young people can chill out, meet friends, enjoy music and try new activities.
- Children across Scotland may benefit from work being carried out by the Tayside Institute of Child Health and the Royal Hospital for Sick Children in Glasgow which should reduce the need for children with asthma to be hospitalised.
- Young people in Dundee were closely involved in producing Dundee LHCC's health magazine, The Mag, for young people, which covered issues such as contraception, alcohol and drugs.





The Walled Garden, Murray Royal Hospital

- Glenlaw House was opened in response to the need to provide respite services for children with very complex needs within an integrated, community-setting. Glenlaw House supports Tayside families who are caring for children with profound difficulties at home, minimising the time they have to spend in hospital and ensuring that the children and their families receive the care and support they need.

MENTAL HEALTH

- The Walled Garden in the grounds of Murray Royal Hospital in Perth took another step closer to becoming a garden centre with the opening of a café and craft shop. This work-based day facility for people with mental health problems now provides opportunities to pursue a whole variety of practical work activities, including landscape gardening, catering and retail skills.



Malcolm Chisholm opens Glenlaw House

RIISING TO THE CHALLENGE: OLDER PEOPLE

To improve the care of elderly people in Angus, it was decided to bring services together at Stracathro Hospital. "Relocating services that are presently at Sunnyside Hospital in Montrose to Stracathro will lead to much better integrated care for older people, and we are now progressing these plans" said Susan Wilson, General Manager of Angus LHCC, the organisation that represents GPs and other community-based health services, including elderly health services.

Good progress has been made with the development of diagnostic services within the Ambulatory Diagnostic Treatment Centre (ADTC) at Stracathro.

Upgrading of the current Medicine for the Elderly, day hospital and therapy areas in Stracathro have also progressed well.

DELAYED DISCHARGES

Working in close partnership with our local authority colleagues, NHS Tayside exceeded all targets set by the Scottish Executive for delayed discharges.

FINANCES 2002/2003

BACKGROUND

In reporting on the finances of NHS Tayside for 2002/2003, it is important to note that the finances of NHS bodies within Tayside are inextricably linked. The financial health of each statutory body has significant implications for the other two organisations. The creation of Tayside NHS Board in August 2001 has served to strengthen these links, in making the new Board accountable for the financial performance of the whole "health system" for Tayside.

Tayside Health Board and both Trust Management Teams are accountable to the Scottish Executive for the delivery of specific financial targets. The Chief Executives/Head of Service have each been designated as "Accountable Officer". This statutory status, under the terms of the Public Finance and Accountability (Scotland) Act 2000, carries responsibility direct to the Scottish Parliament for stewardship of the public funds and resources with which they are entrusted.

CHANGES TO THE FINANCIAL REGIME 2002/2003

GENERAL

The Direction by the Scottish Ministers for 2002/2003 includes a requirement that the accounts shall comply with the accounting principles and disclosure requirements of the edition of the Resource Accounting Manual (RAM) which is in force for the year for which the accounts are prepared.

The main changes to the accounts resulting from this requirement are :

- 1) An Operating Cost Statement is prepared in the place of the Income and Expenditure Account prepared in previous years;
- 2) The funding side of the Balance Sheet now shows a 'General Fund' in place of the 'Balance due to/from the Scottish Executive' and the 'Capital Reserve'.

- 3) As the Revenue Resource Limit is regarded as funding rather than income, the Board no longer creates a debtor for funds which have not been drawn down from the Scottish Executive.

TRUSTS

The three financial targets which have been in place since Trusts were established i.e. (1) external financial limit, (2) 6% rate of return on average net relevant assets, and (3) break-even overall on the Income and Expenditure Account, were abolished with effect from 1 April 2002 and replaced by two new targets. These are:

Revenue resource limit – a resource budget for ongoing operations;

Capital resource limit – a resource budget for new capital investment.

With effect from April 2002 Trust capital funding is processed through NHS Boards.

HEALTH BOARDS

For many years the statutory financial target set for Health Boards was to contain capital and revenue cash expenditure within the Cash Limit set by the Government. On 1st April, 2001, SEHD, along with other Government Departments, moved away from traditional cash accounting to a system of resource accounting and budgeting (RAB).

This involved the introduction of three new budget limits, namely:

Revenue resource limit – a resource budget for ongoing operations;

Capital resource limit – a resource budget for new capital investment; and

Cash requirement

a financing requirement to fund the cash consequences of ongoing operations and new capital investment.

These targets exclude Family Health Services non-discretionary allocations (previously described as non-cash limited) which will continue to be managed centrally, both in resource and cash terms, with NHS Boards drawing down cash as required to make payments to contractors.

With effect from April 2002 the Board's Capital Resource Limit includes capital funding for Trusts..

FINANCIAL PERFORMANCE 2002/2003

Financial results were as follows:

TAYSIDE PRIMARY CARE

Revenue Resource Limit – met exactly

Capital Resource Limit – met exactly

The Revenue Resource Limit was met following the transfer of £6.7 million to Tayside NHS Board in respect of slippage on various specifically funded initiatives and LHCC and Directorate underspends, all of which have been carried over to 2003/2004.

TAYSIDE UNIVERSITY HOSPITALS

Revenue Resource Limit – met exactly

Capital Resource Limit – met exactly

This result was achieved following (1) the allocation of additional non-recurring funding amounting to £5.7 million from the Board and (2) a transfer of £2.7 million to Tayside NHS Board in respect of slippage on various specifically funded initiatives carried over to 2003/2004.

TAYSIDE HEALTH BOARD

Financial target	Limit as set by SEHD	Actual Outturn	Variance (Over)/Under
	£000s	£000s	£000s
Revenue Resource Limit	443,176	438,846	4,330
Capital Resource Limit	6,845	6,845	0
Cash Requirement	443,254	443,254	0

Revenue Resource Limit – Carry forward to 2003/2004

As the underspend of £4.3 million is within the limit of 1% set by the Scottish Executive, it is anticipated that the full sum will be carried forward to 2003/2004.

UNIFIED ACCOUNTS

A Unified Operating Cost Statement and Balance Sheet have been prepared from the 2002/2003 audited accounts of the three NHS organisations in Tayside. The prior year figures have been restated due to the requirement that the amounts shall comply with disclosure requirements of the resource amount manual (RAM). The aggregate General Fund balance of the three organisations amounts to £205.8 million. The reason for the increase to £221.5 million in the unified balance sheet is that creditors included within Tayside Health Board accounts in respect of Trust revenue resource limits and FHS non-discretionary expenditure have been removed.

- The combined total operating cost amounted to £530.7 million (2001/2002 £490.2 million).
- The combined total value of assets held by the three organisations is £322.3 million (2001/2002 £316.6 million).
- Total creditors and provisions amount to £58.7 million (2001/2002 £52.3 million).

**TAYSIDE UNIFIED NHS BOARD AREA
UNIFIED OPERATING COST STATEMENT FOR THE YEAR ENDED 31 MARCH 2003**

Restated 2001/02 £000s			£000s
	Clinical Service Costs		
257,116	Hospital and Community		280,074
116,404	Family Health		126,182
373,520	Total Clinical Service Costs		406,256
148,138	Non-Clinical Costs		155,587
508	Effect of Revaluation of Properties		306
-909	Profit/(Loss) on Disposal of Fixed Assets		82
1	Interest Payable		1
521,258	Gross Operating Costs		562,232
-30,208	Less: Miscellaneous Income		-30,849
-850	Less: Interest Receivable		-646
490,200	Net Operating Costs		530,737
	SUMMARY OF RESOURCE OUTTURN		
490,200	Net Operating Costs		530,737
-44,285	Less: FHS Non Discretionary Allocation		-46,499
-144	Less: Local Health Council Allocation/Expenditure		-153
17,774	Less: Other Allocations		-4,828
-1,720	Less: Transfer of Realised Element in respect of disposal / impairment of fixed assets where write off approved.		0
461,825	Net Resource Outturn		479,257
466,535	Revenue Resource Limit		483,587
4,710	Saving/(excess) against Revenue Resource Limit		4,330

**TAYSIDE UNIFIED NHS BOARD AREA
UNIFIED BALANCE SHEET FOR THE YEAR ENDED 31 MARCH 2003**

Restated 2001/02 £000s		£000s	£000s
	FIXED ASSETS		
29	Intangible Assets	94	
296,684	Tangible Assets	302,735	
296,713	Total Fixed Assets		302,829
0	Debtors falling due after more than one year		0
	CURRENT ASSETS		
4,703	Stocks and Work in Progress	4,945	
9,050	Debtors	12,992	
0	Investments	0	
6,094	Cash at bank and in hand	1,486	
	CURRENT LIABILITIES		
-44,132	Creditors due within one year	-49,881	
-24,285	Net Current Assets/(Liabilities)		-30,458
272,428	Total Assets less Liabilities		272,371
-210	Creditors due after more than one year		-7
-7,995	Provisions for Liabilities and Charges		-8,796
264,223	TOTAL ASSETS LESS LIABILITIES AND PROVISIONS		263,568
	Financed By:		
239,296	General Fund		221,534
19,285	Revaluation Reserve		35,411
5,642	Donated Asset Reserve		6,623
0	Other Reserves		0
264,223	TOTAL		263,568

INDEPENDENT AUDITOR'S REVIEW REPORT ON THE UNIFIED FINANCIAL STATEMENTS INCLUDED IN THE TAYSIDE NHS BOARD ANNUAL REPORT

TO MEMBERS OF TAYSIDE NHS BOARD

I have reviewed the unified financial statements on page 22 of Tayside NHS Board annual report.

This report is made solely to the parties to whom it is addressed in accordance with guidance issued by the Scottish Executive Health Department and the Code of Audit Practice approved by the Auditor General for Scotland and for no other purpose, as set out in paragraph 43 of the Statement of Responsibilities of Auditors and of Audited bodies prepared by Audit Scotland, dated July 2001.

RESPECTIVE RESPONSIBILITIES OF THE BOARD AND AUDITOR

The Tayside NHS Board is responsible for preparing the unified financial statements. My responsibility is to report to you my opinion on any apparent mis-statements or inconsistencies with the audited financial statements of the NHS bodies within Tayside NHS Board's area.

BASIS OF REVIEW

The unified financial statements have been prepared by the Board on the basis of the individual audited financial statements of each local NHS body within Tayside NHS Board's area and in accordance with guidance issued by the Scottish Executive Health Department. The Auditors' Reports on the financial statements of each local NHS body describes the basis of the audit opinion and report the auditors' opinions on the individual financial statements. A review consists principally of making enquiries of management, applying analytical procedures to the unified financial statements, assessing whether accounting policies and presentation

have been consistently applied, unless otherwise disclosed, and checking on a sample basis the process of the preparation of the unified financial statements by agreeing the amounts used for local NHS bodies back to their individual audited financial statements. A review excludes audit procedures such as tests of control and verification of assets and liabilities and is substantially less in scope than an audit performed in accordance with Auditing Standards. Accordingly I do not express an audit opinion on the unified financial statements.

REVIEW CONCLUSION

On the basis of my review, the financial information presented in the unified financial statements for Tayside NHS Board for the year ended 31 March 2003 has been properly prepared from the original audited financial statements of each local NHS body within Tayside NHS Board's area. However, in giving this review opinion I have not considered the effects of any events between the dates on which the auditors gave their audit opinions on the individual audited financial statements of each local NHS body within Tayside NHS Board's area and the date of this statement.

Gillian Woolman, ACA
Chief Auditor
Audit Scotland
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EDINBURGH

23 September 2003



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If you would like a copy of the Annual Report Summary in Chinese, Bengali, Urdu or Punjabi, Please call 01382 424138.

如閣下欲索取中文、孟加拉文、烏都文或旁蘇比文的周年簡報譯本，請來電 01382 424138 索取。

যদি আপনি বার্ষিক রিপোর্টের সংক্ষিপ্ত বিবরণ বাংলা ভাষাতে চান তাহলে অনুগ্রহ করে ফোন করুন- 01382 424138

پکوسالاندر رپورٹ کی کاپی اختصار کے ساتھ اردو زبان میں چاہیے۔ تو براہ کرم فون نمبر 01382 424138 پر رابطہ کریں۔

ਜੇ ਤੁਹਾਨੂੰ ਸਾਲਾਨਾ ਰਿਪੋਰਟ ਸਾਰਾਂਸ਼ (Annual Report Summary) ਦੀ ਚਾਈਨੀਜ਼, ਬੰਗਾਲੀ, ਉਰਦੂ ਜਾਂ ਪੰਜਾਬੀ ਵਿੱਚ ਕਾਪੀ ਚਾਹਿਦੀ ਹੈ ਤਾਂ ਕ੍ਰਿਪਾ ਕਰਕੇ ਇਸ ਨੰਬਰ ਤੇ ਫੋਨ ਕਰੋ 01382 424138

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