



VISION



COMMITMENT

PARTNERSHIP



ACHIEVING



ENCOURAGING



SUPPORTING



VALUING PEOPLE

Contents

Health Improvement and Reducing Inequalities	3
Fair Access To Health Services	6
Quality and Effectiveness of Healthcare	8
Patient's Experience (including Service Quality)	10
Involving the Public and Communities	12
Staffing	14
Clinical priorities	16
Organisational and Financial Performance & Efficiency	19
Finances 2003/2004	20
Independent Auditor's Review Report	23

Introduction

We believe that NHS Tayside is providing the people of Tayside with high quality healthcare. This summary highlights some of the work we carried out in 2003/2004 and demonstrates how we are meeting the Scottish Executive's rigorous targets in specific areas.

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

Health Improvement and Reducing Inequalities

People in poorer communities die younger and have poorer physical and mental health than those living in more affluent communities. NHS Tayside have introduced a number of initiatives to improve the health of the whole population and, in particular, the health of those living on low incomes in disadvantaged areas.

Here are a few of the ways we helped to narrow the health inequalities gap...

Working together

During 2003, we worked in partnership with the local authorities in Angus, Dundee and Perth & Kinross, and the people of Tayside, to develop the Tayside Inequalities Strategy.

This strategy aims to tackle the causes of ill health by focusing on issues such as access to services, dental health, drug and alcohol-related issues, poor housing, teenage pregnancies. It looks at ways to improve health, such as exercise, diet and stopping smoking.

To reinforce the strategy and tackle the issues, NHS Tayside delivered a 'Health Alert' newspaper to more than 200,000 households across the area. The tabloid-style publication outlined how inequalities in health were one of our biggest public health challenges and promoted lifestyle changes as the path to healthier lives for all.

A taste of healthy living

In a bid to encourage families to eat more fresh fruit and vegetables, a team of SureStart family workers took to the streets of Dundee. Passers-by were able to sample locally-produced fruit and vegetables while the family workers demonstrated how it is possible to enjoy the benefits of a healthy diet when living on a tight budget. As an example, they showed how easy it is to make up a healthy, inexpensive and tasty lunchbox for children to take to school.



Providing information

'The Rough Guide To HIV Services in Tayside' contained up-to-date information on HIV services in the area and was widely available, mainly through GP practices, health centres and community groups.





Staff promoting National Breastfeeding Week.

Breast is best

Breastfeeding gives a baby a great start in life and we are committed to helping mothers happily and successfully breastfeed their babies.

During National Breastfeeding Week, events were held throughout Tayside to raise awareness of the benefits of breastfeeding. These included mother and baby massages, awards for local, baby-friendly businesses and workshops at schools where primary and secondary school children learnt why breast is best.

But our efforts were not confined to just one week in the year. A pilot workshop, set up at a Child and Family Centre in Dundee to support mums who wanted to breastfeed their babies, was such a great success we have decided to roll out the workshop across Tayside.

We also looked at the barriers to breastfeeding - and captured the reasons so many women in Tayside choose not to breastfeed on a training video entitled 'Is She Getting Enough?'. Embarrassment, cultural attitudes, lack of support and the concern that a baby might not be getting enough milk were all covered in the video, which proved to be a great way of triggering discussions about breastfeeding.

A menu for good health

The Tayside Healthy Choice Awards are part of our commitment to improving the eating habits of people in Tayside. The awards are presented to those catering establishments which provide healthy food choices to customers, prepared and served in a healthy environment. As well as providing low-fat and low-salt dishes, plenty of fruit and vegetables, water and unsweetened fruit juices, the award winners must also have designated no-smoking areas and be welcoming to breastfeeding mums.

Embracing all cultures

Tayside's cultural and ethnic diversity was recognised in our 2003/2004 Racial Equality Scheme.

The scheme was set up to ensure that we are meeting the cultural and religious needs of patients, carers and visitors. Representatives of cultural and religious groups were involved in the development of the scheme, which covered how we provide culturally-appropriate catering, the availability of translation and interpretation services, access to culturally-appropriate information and recognition of how religious and cultural beliefs can impact on the kind of care required by a patient.



Professor Tony Wells (third left) presenting certificates to some of the successful participants.

Take the winning weigh!

In response to the news that around 46% of men and 37% of women in Dundee were overweight, a group of dietitians and health visitors joined together to establish free weight control classes across the city.

So far, Winning Weigh has helped over 100 Dundonians eat the right kinds of food, take more exercise and adopt a healthier lifestyle.



Specialist health workers at the Shop for Good Health stall.

Change and innovation – men only

Tayside's very first men-only health and information event was a great success. The event, which was held in Dundee, gave men the opportunity for a free health check, as well as providing information on improving their physical and mental health and giving them a chance to try alternative therapies, such as Indian head massage.

Change and innovation – shopping for good health

Visitors to one of Dundee's busiest shopping centres can visit a new weekly stall – the Shop for Good Health.

"The stall's location in the Wellgate is ideal for those people who may not have easy access to health information or health checks in their own community," said Jackie Barbour, a member of the Dundee Healthy Living Initiative Team. "Our health visitors and registered nurses offer confidential, professional advice and information on contraception, healthy eating and cooking, exercise, smoking cessation, parenting, men's and women's health issues and stress management."

Fair Access To Health Services

We are determined that everyone in Tayside has equity of access to the health services they need. To do this, we have focused on providing relevant, appropriate, easily-accessible services where and when they are required.

Health for all

In an effort to find out why people living in deprived areas have lower rates of surgery, screening, immunisation and treatment for ill health, we launched a private project to discover how access to NHS services can be improved for people living in these areas.

If the Scottish Executive approves the plans developed as a result of this pilot, we will receive an extra £1.5 million towards their implementation.

First-class facilities

In 2003, work began on the long-awaited Forfar and Kirriemuir Community Resource Centre, which will bring first-class health and social care facilities and services to the people of the area.

The multi-million pound CRC will provide a mixture of services, including 60 in-patient beds, comprehensive out-patient facilities, a casualty and minor injuries unit, a range of therapy services, community dentistry, a physical disabilities day centre and a four-bed palliative care unit. The centre will also be the base for a range of joint health and social care community services.

Clot busters!

Until recently, patients who were at risk of blood clots and required anticoagulation therapy not only had to attend their health centre or local hospital regularly for blood tests, they also had to wait until the next day for their results and often had to return to the clinic for any alterations to their medication.

Now one-stop blood testing and monitoring is available out in the communities, meaning patients can be seen nearer to their own homes and easily access specialist advice. In Dundee, community anti-coagulation clinics have been established which are led by specialist nurses. In Angus, investment in a new IT system, meant that patients were able to find out the results of their blood tests within minutes and given appropriate medication immediately.

Specialist services

Following further investment in Arbroath, Montrose, Brechin and Forfar Infirmaries, people in Angus with minor injuries or minor illnesses were able to be treated at their local Minor Injuries Units (MIUs). Thanks to special training for nursing staff, the installation of new equipment and the appointment of specialist nurse practitioners and additional doctors, patients no longer had to travel to Dundee or Stracathro for minor illness or injury treatment.



One of the new anticoagulation one-stop clinics.



Health Minister Malcolm Chisholm visits the Ambulatory Diagnostic Treatment Centre at Stracathro.

Our one-stop shop

With phase one of the new Stracathro Ambulatory Diagnostic Treatment Centre (ADTC) now up and running, we hope to provide diagnostic services and treatment to 46,000 people from across Tayside at the Angus site. This should lead to improved access to services, improved waiting times and an increased number of patients receiving a diagnosis and treatment at the same visit.

Keeping it local

Thanks to the new wing at St Margaret's Community Hospital, the people of Auchterarder were able to access many more and improved health services on their doorstep.

The extension to the hospital introduced local access to services such as audiology, physiotherapy, occupational therapy and podiatry, as well as enabling consultants from Perth Royal Infirmary to provide improved outreach surgical, medical and orthopaedic clinics.

A prescription for success

The introduction of the 'Direct Care at the Chemist' scheme gave people across Tayside, who were eligible to free prescriptions, access to medical advice and treatment at their local pharmacy. All 87 pharmacies in Tayside are now involved in this scheme, which enables those who are registered to obtain advice and/or medication from their pharmacist for common ailments, giving GPs more time to deal with more complicated, clinical issues.

Pictured with Health Minister Malcolm Chisholm are Joan Wilson and Sue Irving at the opening of Central Healthcare.

Change and innovation – healthcare for the homeless

Central Healthcare is a unique, nurse-led service providing healthcare to the homeless in Perth & Kinross.

The service consists of a specialist nursing team, which provides clinical care and treatment and is supported by a doctor. As well as specially-trained nurses, the team includes social care officers, a dentist, a pharmacist, a podiatrist and a dietitian.

"We are based within a purpose-built facility at Perth Salvation Army premises," explained Joan Wilson, specialist nurse, "and we also hold daily clinics at Churches Action for the Homeless and provide an outreach service to local authority hostels, voluntary organisations and rural areas."



Quality and Effectiveness of Healthcare

We are committed to providing effective, high-quality healthcare and we are constantly reviewing our services, facilities and equipment. During 2003/2004, we initiated many new developments to further improve the standards of care we provide to the people of Tayside.

Super scanners

Thanks to the installation of a new CT scanner at Stracathro Hospital, waiting times for a CT scan dropped from 10 months to six weeks and also meant that patients in Angus could be scanned near to where they live.

Perth Royal Infirmary's radiology services were also given a boost with the introduction of a new MRI scanning service, which proved to be of great benefit in both the diagnosis and clinical management of patients.

Share and share alike

As part of our commitment to continuous quality improvement, more than 150 of our staff, from all disciplines, attended a clinical governance conference. Staff at the conference discussed the changes they had made to ensure they always provide the highest standards of care to patients. They also heard about what is happening in other parts of the country from NHS staff across Scotland and shared best practice.

Trauma team on the scene

Although Ninewells Hospital's accident and emergency ward is one of the best in Scotland for patient survival and recovery from serious injury, the vast area covered by NHS Tayside means that victims of road traffic accidents are often some distance from specialised medical help.

However, the highly-skilled Ninewells Trauma Team can get to the scene of a major accident very quickly and are often credited with saving the lives of people who have been seriously injured. In 2003, following a massive fund-raising blitz, the team were presented with a new, specially-equipped vehicle to help them get to accidents even quicker and with even more life-saving equipment on board.

Leading the way

In Tayside, diabetes care has undergone a revolution. A network of healthcare professionals across Tayside linked together to make the best use of all available skills and resources in order to provide diabetics with improved care and treatment, regardless of where in Tayside they live. The model was praised by the Scottish Executive, who stated that Tayside was showing the rest of the UK the way forward in the provision of diabetes care.



Work in progress on the new custom built unit which now houses the MRI scanner at Perth Royal Infirmary.

Photograph courtesy of The Courier, Dundee



Some of our staff promoting Cleanliness Champions.

Let battle commence!

We are now better equipped to tackle healthcare acquired infections (HAI) thanks to the establishment of our new Cleanliness Champions.

Working with Dundee College, an infection control programme was developed for healthcare workers across the region, covering issues such as the chain of infection, hand and food hygiene, maintaining a clean environment, pest control and safe use and disposal of sharps and waste.

Hundreds of staff, including doctors, nurses, porters, radiographers and cleaners, have so far undertaken the 20-hour training programme and are now acting as infection control role models within their teams and departments.

Compact for health

In order to ensure that we are meeting the healthcare requirements of the people of Tayside, a 'Compact' was agreed between NHS Tayside and the Voluntary Sector. The Compact recognises the necessary involvement of voluntary organisations in the planning and delivery of healthcare and ensures that healthcare services become even more responsive to Tayside's healthcare needs.

Change and innovation – on the right tracks

Innovative 'train sets' at Ninewells Hospital and Perth Royal Infirmary have dramatically speeded up the testing process for samples of blood and other fluids.

Once collected by the Biochemical Medicine Department's vans, samples are delivered to Ninewells or Perth Royal Infirmary, where they are put into racks of tubes, which are carried along a 'track'. Using a system of bar codes, 'points' turn the racks of tubes off the main line and onto the correct branch line for the test required. Once tested, the doctor who requested the tests has the results within 15 minutes, whether he's in his surgery in Pitlochry or a ward at Ninewells.

"This means that, for the vast majority of tests, we can send out results on the same day the sample was collected from the patient," revealed Dr Callum Fraser, Clinical Director of Biochemical Medicine.



Photograph courtesy of The Courier, Dundee

Staff demonstrating the new system in the labs at Ninewells Hospital.

Patient's Experience (including Service Quality)

Throughout our lives, we all come into contact with the health service, whether as patients, carers or visitors. We strive to ensure that everyone experiences high quality, patient-centred, effective healthcare.

Photograph courtesy of The Courier, Dundee



A patient enjoying pet therapy.

Pet therapy

Thanks to the Therapets scheme, patients at Stracathro Hospital enjoyed the company of some very special four-legged friends.

Therapets arranges for specially-selected dogs, and their owners, to visit homes for the elderly, hospitals, hospices and special schools, where patients and residents can take advantage of the therapeutic benefits that can be gained from spending time with an animal.

The visits to Stracathro were so successful, an appeal was put out for more dogs and their owners to join Therapets, so other patients in other hospitals across Tayside could also benefit from a spot of pet therapy.

Stub it out!

As part of our commitment to providing a safe, healthy environment for the people who use our facilities and our services, following consultation with patients, staff and members of the public, from May 1 2003 smoking was banned in NHS Tayside buildings.

Haven for patients

Patients at the Macmillan Day Care Unit at Roxburghe House in Dundee can now enjoy spending time in the St John Therapeutic Garden.

The garden, which was funded by a generous donation from the Order of St John, enables patients at the centre to tend to the plants in the flower beds, herb gardens or the greenhouse – and also provides secluded havens where patients, carers and visitors can relax and appreciate the peaceful tranquillity of the garden.



Photograph courtesy of The Courier, Dundee

The new therapeutic garden at Roxburghe House.



Staff at Taycourt Surgery.

Change and innovation - taking care of spiritual needs

In 2003, we were the first health authority in Scotland to appoint a head of department to our newly-established Department of Spiritual Health.

As well as supporting the chaplaincy service, the department endeavours to bring spiritual care to the people of Tayside, regardless of their religious beliefs. "Research has shown that caring for a patient's spiritual needs has a positive effect on their physical wellbeing." said Gillian Munro, the head of the department.

"We are here to support everyone – those with different faith and belief systems and those who have none."

Same-day doctor appointments

The introduction of an innovative new system at selected GPs' surgeries across Tayside resulted in a dramatic improvement in waiting times for an appointment with a GP or practice nurse.

The pilot scheme introduced various changes to the appointment system, with the main change being that only a limited number of appointments to see a GP or practice nurse could be made in advance. Instead, patients had to phone the surgery for a same-day appointment. Practices were encouraged to make other changes to meet the needs of their patients and these included extending consulting times, introducing phone consultations and phoning patients with test results.

As a result, surgeries across the area reported incredible reductions in waiting times – one GP revealed that patients who had often had to wait 12 days for an appointment were now being seen on the same day. In addition, the number of missed appointments decreased dramatically, with one practice going from 60-70 missed appointments per week to five.

The Tayside pilot was so successful, the Scottish Executive decided to roll it out to 400 practices across Scotland.

State-of-the-art unit

The long-standing partnership between NHS Tayside and Macmillan Cancer Relief resulted in a new, purpose-built palliative care unit at Roxburgh House. The new facilities at the unit include a day-care unit and a state-of-the-art in-patient unit, which has 12 single bedrooms with en-suite facilities, as well as four three-bed wards.



Involving the Public and Communities

We always strive to ensure that the people of Tayside are involved in everything we do. Any decisions that are taken regarding healthcare, including where, when and how it is provided, involve a considerable amount of consultation, both formal and informal.

Have your say

Public Partnership Groups (PPGs) are now up and running in Dundee, Angus and Perth & Kinross as part of the overall Patient Focus Public Involvement Strategy within NHS Tayside.

The PPGs provide members of the public with the chance to become involved in the planning, delivery and decision-making processes of the region's health service, as well as having their say on how services are developed.

Each of the groups has been involved in major public engagement activities such as the Acute Balance of Care. The groups are also meeting with local people at public events and roadshows.

SHAW shows the way

The number of companies who are involved in the national Scotland's Health At Work (SHAW) scheme continues to rise. In Tayside, almost 100 organisations and businesses in the area now take part in the scheme, which promotes the benefits of a healthy workplace, as well as demonstrating an employer's commitment to looking after the health and wellbeing of all their employees.

In 2003, another five Tayside organisations were awarded with their Bronze Awards: Dundee City Council Personnel Department, Dundee University Student's Association, the Dundee Procurator Fiscal's office, NCR in Dundee and Perth Royal Infirmary Catering Department. Among the initiatives adopted by the successful organisations and businesses were blood pressure and cholesterol checks for staff, healthy eating breakfasts, discounted eye tests and healthy recipe ideas.

However, star of the ceremony was Angus Council, which has earned 14 bronze, eight silver and three gold awards since becoming involved with the SHAW scheme in 1996.

Trolley lolly!

Supermarket shoppers across Tayside are raising funds for Roxburghe House, Tayside's purpose-built palliative care unit, through Tesco's 'Help Your Local Hospice' campaign.

Fundraising events were held in stores throughout the area and collection cans at checkouts enabled customers to make donations. All money raised goes directly to Roxburghe House, where every penny will be spent on improving facilities and providing respite care at Roxburghe House for the benefit of patients and their families.



The launch of 'Help Your Local Hospice' campaign.



Volunteers at 'T' in the Park.

Facing the music

Perth & Kinross LHCC's Public Health Team joined tens of thousands of music lovers at the T in the Park music festival near Kinross.

The team set up a mobile clinic opposite the main stage, where they distributed sunscreen, after-sun lotion and condoms. The team was assisted by volunteers from a range of disciplines – including health visitors, midwives, podiatrists, family planning officers and district nurses – as well as volunteers from partner agencies, such as Perth & Kinross Council, Gay Men's Health, Body Positive, community learning and social work.

Be a buddy

The Buddy Project was developed as part of our effort to reduce the number of smokers in the area – and the number of people in Tayside who die every year as a result of smoking cigarettes.

The project matched smokers who wanted to stop with volunteer buddies who had successfully stopped and had been trained to offer support, advice and an understanding ear.

The project, which was run in partnership with the local Stop Smoking Service and voluntary sector groups, was attached to GP practices throughout Tayside and provided on-going advice and encouragement to smokers who were trying to quit.



The Great Weather Lottery launch.

Change and innovation – pennies from the heavens!

The launch of the Great Weather Lottery provided the public with an opportunity to support their local hospitals – and the chance of winning £10,000!

Every entry to the daily lottery, which is a joint fund-raising effort between NHS Tayside and the Keyhole Kate Charity Foundation, costs 20p, with players having to predict the highest temperatures in six European countries to come up with a winning sequence. Numbers are checked automatically, prizes paid automatically and all funds raised go towards providing additional comforts to benefit the health and wellbeing of patients in hospitals throughout Tayside.



Staffing

Working together

Within NHS Tayside, there is a staff forum for each of the three employing organisations – NHS Tayside Board, Tayside Primary Care and Tayside University Hospitals – as well as an Area Partnership Forum, which covers NHS Tayside as a whole. Each forum ensures that the principles of partnership working are developed, and staff and management are communicating freely and staff are involved in matters affecting their work.



Over 2003/2004, the Forums dealt with a huge range of issues. Here are some of the most important aspects:

Developing partnership working

Partnership is about developing a way of working at all levels, right down to individual working relationships. This theme has been developed by the establishment of a number of new forums at different NHS Tayside sites and within different developments. A great deal of work was aimed at strengthening the general partnership ethos.

Implementing the joint future agenda

The government's joint future agenda is pushing forward joint working between the health service, local authorities and other partner organisations, including the voluntary sector. There has always been some degree of joint working but the joint future agenda introduces much more organisational integration than anything we have previously experienced and has involved the introduction of a new kind of partnership structure.

Tackling bullying and harassment

Our Staff Survey confirmed that bullying and harassment are matters of serious concern to many members of staff throughout NHS Tayside. We are strongly committed to tackling this serious issue in different ways tailored to the many separate parts of the organisation.

Preparing for 'Agenda for Change'

The Agenda for Change proposals would introduce a new and radically different system of pay and conditions of service for nearly all NHS staff. A huge amount of preparation has been carried out in anticipation of its possible implementation.



Professor Tony Wells congratulates pharmacy staff.

Simply the best!

Our commitment to our staff was recognised when it was named 'Best Large Employer' at the Scottish Modern Apprenticeship Awards.

The Modern Apprentice Scheme, which combines paid employment with the opportunity to undertake training, has helped us to address the shortage of pharmacy technicians. "This is an ideal way of promoting high standards of education and training for pharmacy staff, which ultimately reflects in an improvement in patient care," said Professor Tony Wells, NHS Tayside Chief Executive.

Continuing to work together

Much work was done in anticipation of the merging of the three NHS employers in Tayside into one from April 2004. This involved review and, in some respects, redefinition of the roles of different parts of the very complex partnership structures, although the underlying ethos of partnership working remains unchanged.

Congratulations

We gave our staff a well-earned pat on the back at the second annual Clinical Governance Awards in December, 2003.

The awards provide our staff with the opportunity to demonstrate how they are maintaining the highest possible standards of patient care. Presentations were made about six innovative projects and the shortlisted projects came from a variety of disciplines including physiotherapy, pharmacy, accident and emergency, renal diseases and infectious diseases.

Change and innovation – setting the PACE

A group of Angus nurses led the way across Tayside when they passed the Partners In Active Continuous Education (PACE) training course in Nutrition for Elderly People.

Five Care of the Elderly nurses from Arbroath Infirmary and Stracathro Hospital successfully completed the distance learning course, which took a work-based approach and focused on issues affecting nutrition, including common health problems and the factors which limit food choices for elderly people.

"This course helps nurses to further develop their understanding of the importance of nutrition to the wellbeing of elderly people," said Elizabeth Wilson, Tayside Primary Care Director of Nursing.

"By completing this course, our staff are helping to ensure that patients are receiving the highest level of nutritional care.

"Hopefully, more nursing staff and allied health professional involved in the care of the elderly will sign up for this course, which is run by the Queen Margaret College in Edinburgh in partnership with Tayside Primary Care's Nutrition Standards Project."

Clinical Priorities

We are focusing on several areas which we consider to be of great importance towards improving the health of the people of Tayside, both now and in the future.

Cancer

In September 2003, the people of Tayside were given the opportunity to find out about the pioneering cancer research that is being carried out in Tayside. The event included presentations by eminent scientists such as Sir David Lane, as well as opportunities to talk to consultants and scientists about cancer or cancer research.

During Mouth Cancer Awareness Week, dental staff raised awareness of this cancer, which can often be treated if detected early and is twice as common in Scotland as in England.

Our cervical cancer screening services were praised in a report by NHS Quality Improvement Scotland, particularly the 'well co-ordinated' cervical screening programme and the 'outstanding' performance of the cytology laboratory.



The Maggie's Centre.



Dental staff promoting Mouth Cancer Awareness Week.

A research team of computer scientists from Dundee University and NHS researchers and clinicians has developed a ground-breaking hand-held scanner which could ultimately be used by GPs to detect breast cancer. The scanner, which was the result of work led by Professor Sir Alfred Cuschieri, uses vibrations to detect possible tumours.

A new project was set up to help Tayside patients who had successfully undergone treatment for bowel cancer change to a healthier lifestyle and, hopefully, reduce the risk of recurrence.

Maggie's Centre Dundee offers support and care to people living with cancer. The centre, which was designed by internationally-renowned architect Frank Gehry, sits on a prime site in the grounds of Ninewells Hospital, where it helps people with cancer to be as healthy in their mind and body as possible.



A Toothology workshop.

Change and innovation – its cool to talk!

Following the launch of Cool2talk, young people in Tayside were able to receive tailored information and confidential advice over the Internet. The website, which was developed by NHS Tayside and the councils in Angus, Dundee and Perth & Kinross, was the first site of its kind in Scotland.

“Cool2talk enables young people to ask questions relating to their health and lifestyle and receive answers from specially-trained healthcare professionals through the privacy of the Internet,” said NHS Tayside Child Health Commissioner, Caroline Selkirk.

Children

Children and young people in Tayside benefited from a number of schemes and projects, including:

- ▶ Toothology, an exciting campaign which encouraged children to look after their teeth, was launched
- ▶ Sex and relationship training courses were run for primary schools
- ▶ A drama workshop on health issues and accessing services toured secondary schools
- ▶ Grants of up to £1000 per school were available to encourage physical activity and healthier eating or to discourage smoking
- ▶ A healthy eating club was set up in Perth, where children aged nine to 11 could drop in for a health snack on the way home from school and learn how to cook delicious healthy dishes
- ▶ A new screening programme was developed which gives early warning of cystic fibrosis, enabling babies with the life-threatening illness to be given the treatment they need when they are only five or six days old.



Coronary Heart Disease and Stroke

Over £1m was awarded to NHS Tayside from the New Opportunities Fund to help in the battle against coronary heart disease (CHD) and stroke. As well as funding projects to reduce people's risk of developing either or both of these illnesses, money also went towards developing systems to ensure that people with CHD, or those who had had a stroke, received effective care quickly.

Our holistic approach to healthcare was highlighted by the launch of ST/ART, an arts programme for people who had suffered a stroke.

Potentially ground-breaking research was carried out at Ninewells Hospital which may contribute to a reduction in the heart disease death rate. The research looked at whether patients admitted with chest pain had an abnormal thickening of the heart muscle, an important risk factor for heart disease which can be treated with drugs but is not normally tested for.



Older People

Older people in Blairgowrie were encouraged to look after their health and find out about the Older People's Strategy in Perth & Kinross at an event organised by NHS Tayside staff and Care Together. As well as providing an opportunity for older people to tell us their healthcare needs, those present were also able to find out about healthy eating, footcare, voluntary organisations in the area and the social and healthcare services they were eligible for.

Mental Health

The publication of the Review of Adult Mental Health Services was followed by a lengthy period of consultation with users, carers, clinicians, GPs and staff. The review was widely welcomed and the result of the consultation process is enabling NHS Tayside to develop a modern service where as much care as possible is provided in the community.

Learning Disability

So far, we have resettled over 500 people with learning disabilities in the community. These people, who were previously in-patients in long-stay hospital wards, are now living in quality housing, where they are given the support they need to live as independently as possible.

Waiting Times

Thanks to additional funding, which enabled extra surgical procedures to be carried out by March 2004, we were on target to meet the required waiting times for surgery.

Following the replacement of radiotherapy treatment equipment and the appointment of two extra consultant radiologists, waiting times for breast, bowel and lung cancer treatment were considerably reduced during 2003/2004.

Change and innovation – Alloway team have the winning touch

Alloway Day Centre in Dundee provides support for people with mental health problems, with many of the centre's activities focusing on encouraging clients to lead healthier lives.

One of these activities is football and the centre's very successful football team, Alloway Thistle, plays matches all over Scotland, usually returning home victorious.

Mark Simpson, charge nurse at the centre and the team's manager, said "I am delighted that our team has been so successful. By playing regularly all our team members are now leading healthier lives"

Alloway Thistle football team.



Photograph courtesy of The Courier, Dundee

Organisational and Financial Performance & Efficiency

We are continually improving and upgrading every aspect of NHS Tayside. However, we are only too aware of the importance of our organisational and financial performance and efficiency. These are always major considerations when we are undertaking any developments or changes to services or facilities.

Change and innovation – be prepared

It's almost impossible to predict how many extra beds, staff or resources will be required to cope with the extra admissions that winter always brings. However, NHS Tayside's 2003 winter planning initiative certainly helped us prepare for the additional pressures of winter by providing:

- ▶ Additional staff and beds in high dependency and intensive care units
- ▶ Additional beds in the private sector
- ▶ Extra patient transport services
- ▶ Extra funding to allow, when appropriate, patients to be discharged from hospital so they can be fully-supported in their own homes
- ▶ Support to those teams working with the local authorities to prevent admissions and enable early discharge from hospital, where appropriate.

In 2003, following months of consultation with members of the public, clinicians, medical experts, local authorities, public bodies and community groups, we unveiled exciting new plans to invest more than £32 million in the further development of acute services in Tayside.

This multi-million pound investment will result in two of Tayside's acute hospitals, Ninewells Hospital and Perth Royal Infirmary, working together as a single university-teaching hospital, based on two campuses.

The bulk of the investment will be made at Perth Royal Infirmary, where developments will include a new kidney dialysis unit, new cancer day-care services, the appointment of several new consultants and the appointment of additional anaesthetists and operating staff. This will enable more patients from the Perth area to be treated at Perth Royal Infirmary and ease the pressure at Ninewells, thus enabling certain areas of the hospital to be upgraded.

By combining the strengths of the two hospitals, we will be able to continue to deliver acute health services across Tayside that are medically safe, clinically sustainable and financially affordable. We will also provide patients with local treatment, create new jobs and support the development of new jobs.



Members of the public air their views at an open space event.

Finances 2003/2004

Background

Since the creation of the Unified Board in 2001, it has been accountable for the financial performance of NHS Tayside “health system” as a whole, and in order to fulfil that accountability has recognised that regardless of the number of statutory bodies constituting NHS Tayside, it was important to manage the finances as if it was a single entity. The finances of one part of the “health system” are inextricably linked with the others.

During financial year 2003/2004, Tayside NHS Board and both Trusts were accountable to the Scottish Executive for the delivery of specific financial targets. Each Chief Executive/Head of Service was designated as “Accountable Officer”, under the terms of the Public Finance and Accountability (Scotland) Act 2000. With the dissolution of NHS Trusts on 31st March, 2004, the Board Chief Executive is now the sole Accountable Officer for NHS Tayside.

This statutory status carries responsibility direct to the Scottish Parliament for stewardship of the public funds and resources with which the Accountable Officer is entrusted.

Financial Performance 2003/2004

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 £8.5 million to Tayside Health Board in respect of slippage on various specifically funded initiatives and LHCC and Directorate underspends.

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 £5.5 million from the Board and (2) a transfer of £1.8 million to Tayside Health Board in respect of slippage on various specifically funded initiatives.

Tayside Health Board

	Financial target	Limit as set by SEHD £000s	Actual Outturn £000s	Variance (Over)/Under £000s
1	Revenue Resource Limit	472,755	468,457	4,298
2	Capital Resource Limit	4,472	4,472	0
3	Cash Requirement	466,927	466,927	0

Revenue Resource Limit – Carry forward to 2004/2005

As the saving of £4.3 million against the Revenue Resource Limit is within the limit of 1% set by the Scottish Executive, it is anticipated that the full sum will be carried forward to 2004/2005.

Unified Accounts

A unified Operating Cost Statement and Balance Sheet have been prepared from the 2003/2004 audited accounts of the three NHS organisations in Tayside. The aggregate General Fund balance of the three organisations amounts to £177.8 million. The reason for the increase to £201.6 million in the unified balance sheet is that creditors included within Tayside Health Board accounts in respect of the Trust Revenue Resource Limits and FHS non-discretionary expenditure have been removed. Other points to note are:

- ▶ The combined total operating cost amounted to £564.1 million (2002/2003 £530.7 million).
- ▶ The combined total value of assets held by the three organisations is £369.3 million (2002/2003 £322.3 million). A valuation of all land and buildings was carried out by the Valuation Office Agency as at 31 March 2004, resulting in an increase in values of £55.1 million. This valuation was carried out as part of the quinquennial revaluation cycle and is reflected in these accounts.
- ▶ Total creditors and provisions amount to £69.4 million (2002/2003 £58.7 million).

Tayside Unified NHS Board Area Unified Operating Cost Statement for the year ended 31 March 2004

2003 £000s		£000s
Clinical Service Costs		
280,074	Hospital and Community	307,700
126,182	Family Health	136,588
406,256	Total Clinical Service Costs	444,288
155,587	Non-Clinical Costs	151,800
306	Effect of Revaluation of Properties	1,556
82	Profit/(Loss) on Disposal of Fixed Assets	39
1	Interest Payable	2
562,232	Gross Operating Costs	597,685
-30,849	Less: Miscellaneous Income	-32,923
-646	Less: Interest Receivable	-637
530,737	Net Operating Costs	564,125
SUMMARY OF RESOURCE OUTTURN		
530,737	Net Operating Costs	564,125
-46,499	Less: FHS Non Discretionary Allocation	-51,756
-153	Less: Local Health Council Allocation/Expenditure	-162
-4,828	Less: Other Allocations	-99
0	Less: Transfer of Realised Element in respect of disposal / impairment of fixed assets where write off approved.	0
479,257	Net Resource Outturn	512,108
483,587	Revenue Resource Limit	516,406
4,330	Saving/(excess) against Revenue Resource Limit	4,298

Tayside Unified NHS Board Area Unified Balance Sheet for the year ended 31 March 2004

2003 £000s		£000s	£000s
FIXED ASSETS			
94	Intangible Assets	78	
302,735	Tangible Assets	346,751	
302,829	Total Fixed Assets		346,829
0	Debtors falling due after more than one year		0
CURRENT ASSETS			
4,945	Stocks and Work in Progress	4,900	
12,992	Debtors	16,662	
0	Investments	0	
1,486	Cash at bank and in hand	890	
CURRENT LIABILITIES			
-49,891	Creditors due within one year	-57,083	
-30,468	Net Current Assets/(Liabilities)		-34,631
272,361	Total Assets less Liabilities		312,198
-7	Creditors due after more than one year		-14
-8,796	Provisions for Liabilities and Charges		-12,323
263,558	Total Assets less Liabilities and Provisions		299,861
Financed By:			
221,524	General Fund		201,570
35,411	Revaluation Reserve		92,827
6,623	Donated Asset Reserve		5,464
0	Other Reserves		0
263,558	Total		299,861

Independent Auditor's Review Report on the unified financial statements included in the Tayside Health Board Annual Report

To members of Tayside Health Board

I have reviewed the unified financial statements on page 22 of Tayside Health 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

Tayside Health Board is responsible for preparing the unified financial statements. My responsibility is to report to you my opinion on any apparent misstatements or inconsistencies with the audited financial statements of the NHS bodies within Tayside Health 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 Health 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 Health Board for the year ended 31 March 2004 has been properly prepared from the original audited financial statements of each local NHS body within Tayside Health 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 Health Board's area and the date of this statement.

Gillian Woolman, ACA
Assistant Director
Audit Scotland
Osborne House
1/5 Osborne Terrace
Edinburgh EH12 5HG
6 October 2004



Tayside NHS Board

King's Cross,
Clepington Road,
Dundee DD3 8EA.
Tel: (01382) 424000. Fax: (01382) 424003.
Email: comments@thb.scot.nhs.uk

Tayside Health Council

Ground Floor, Argyll House,
Marketgait,
Dundee DD1 1QP.
Tel: (01382) 228212. Fax: (01382) 202225.
Email: taysidehealthcouncil@thb.scot.nhs.uk

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,烏都文或旁蕪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

پہ کو سالانہ 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