

Annual Performance Report 2023/24



Moray Integration Joint Board



Summary Report



Overview

The Moray Integration Joint Board (MIJB) was formed in 2016 and is responsible for the strategic planning and commissioning of community health and social care services for the citizens of Moray.

These services are managed and delivered through Health and Social Care Moray (HSCM), the partnership which brings together staff employed by Moray Council and NHS Grampian.

Each year, the MIJB must publish an Annual Performance Report. This is an assessment of the difference we are making to the health and wellbeing of people in Moray, as well as progress in delivering our strategic plan and how well we have performed against national and local indicators.

This summary focuses on key information from the full Annual Performance Report for 2023/24. The report is published on the HSCM website at the following link:
<https://hscmoray.co.uk/annual-performance.html>

This report offers many reasons to be proud of our partnership. While challenges lie ahead, we face them with confidence, knowing that together, we have the resilience and capability to overcome them.

We invite you to explore this report and gain insight into our journey over the past year. It is our hope that it provides a clear picture of our performance, our challenges, and our unwavering commitment to making Moray a place where everyone can start well, live well, and age well.

The vision and priorities

We believe that by working together, we can help everyone in Moray achieve their best health and wellbeing. This is set out in our 10 year Strategic Plan, Partners in Care, which we began delivering in 2022.

The plan outlines three strategic priorities for local health and care services. These are:

- **Building Resilience:** We will empower people to take charge of their health and wellbeing.
- **Home First:** We will support people to live at home or in a homely setting whenever possible.
- **Partners in Care:** We will enable people to make informed choices about their care and support.

These priorities in turn support the national Health and Social Care Delivery Plan's triple aim of:

- **Better Care:** Enhancing the quality of care for people.
- **Better Health:** Improving everyone's health and wellbeing
- **Better Value:** Making the most effective use of resources.

The Strategic Plan is published on the HSCM website at the following link:
<https://hscmoray.co.uk/strategic.html>

Spotlight on service activity during 2023/24

The Annual Performance Report is an opportunity to demonstrate the professionalism and commitment of our staff and our partners in providing high-quality services which meet the health and care needs and aspirations of those we support, focusing on improving health and wellbeing, enhancing quality of life and promoting independence.

Highlights of the activity which took place in 2023/24 includes the following:

Opportunistic conversations

Frontline staff across all services use the “making every opportunity count” (MeOC) approach for early intervention and prevention conversations with people. A frailty-specific MeOC tool was developed and tested by the Health Improvement Team, showing positive results in increasing awareness of support services among older people.

Health Walks and community activities

The Walk Moray project delivers 17 health walks across Moray every week. Supported by active walk leaders, around 100 walkers join. The Community Wellbeing and Development Team continues to support older people through the well-established community groups Be Active Lifelong (BALL) and Seated Exercise and Tea (SET). These have a combined weekly membership of 1,200 older people who are benefitting from physical and mental activities keeping them connected to their communities and reducing social isolation and loneliness.

Social prescribing pilot

A social prescribing pilot in the Forres and Lossiemouth Locality enabled health and social care practitioners to promote community connectors who engaged with over 1,500 people and linked them to community support. The aim is to scale up this model across Moray during 2024/25.

Self-Directed Support

The Self-Directed Support (SDS) team support 301 individuals who are in receipt of an Option 1 Direct Payment to meet their care and support needs. The majority opt to use their budget to employ their own team of personal assistants (PA) and there are approximately 415 PAs in Moray.

Supporting people who have a learning disability

Implementing the Dynamic Support Register has been a significant area of development within the Learning Disability Service. In 2023/24, three people were supported to return to their homes in Moray following discharge from a learning disability or mental health hospital bed, and nine people supported to stabilise support arrangements which had been at risk of breaking down. There has been significant progress in planning for implementation of annual health checks for adults who have a learning disability.

Learning from complaints and feedback

HSCM received 147 complaints in 2023/24, with 24% (34) upheld fully. Learning from complaints is used to improve services, focusing on addressing issues related to processes, communication, and timely information sharing. Complaints have a target response time of 20 days. Performance during 2023/24 did not achieve this with an average of 54 days for health related services and 29 days for social work and social care services. This is an area for improvement and internal processes have been streamlined to eliminate delays.

Health and wellbeing practitioners

Mental health and wellbeing practitioners are based within Moray’s GP practices to provide practical and emotional support for adults experiencing a range of mental health conditions without the need for a GP referral. Feedback gathered from 104 people who had received the service was very positive. 95% felt the service helped them, 89% felt more confident about looking after their own wellbeing and 98% would use the service again if they needed to.

Improved access to medications

Each month our pharmacotherapy service provides 1,500 consultations, 2,300 medication reviews and 10,800 technical interventions. 52% of frailty medication reviews in the elderly resulted in medication changes, medication being stopped, doses changed or dose frequency changed. This has positive impacts for the individual by reducing the volume of medication being taken.

Support for unpaid carers

Recognising the vital role of unpaid carers, HSCM launched the Unpaid Carers Strategy 2023-2026 which prioritises recognition for carers, valuing and supporting carers. Following a competitive tender process, the unpaid carers contract was awarded to Quarriers to continue delivering information, support, advice and to offer both Adult Carer Support Plans and Young Carer Statements. There were 1130 unpaid adult carers registered with the service and 170 young carers.

Measuring performance


Performance management arrangements are established within the partnership. Quarterly performance reports are reviewed by HSCM management to determine actions required to address areas for concern or to highlight areas showing improvement.


This information is further scrutinised by the Senior Management Team and reported to the MIJB’s Audit, Performance and Risk Committee on a quarterly basis.

Performance is assessed against a set of national indicators developed by the Scottish Government and a set of local indicators which support delivery of Moray’s Strategic Plan.

Overall, our performance was the same as or above the Scottish average for 12 of the 19 national indicators. Performance was at target or within agreed target range in four of the 11 local indicators.

Indicators where performance has shown improvement over the past 12 months or is within target include the following.

	National indicator	Moray 2021/22	Moray 2023/24	Scotland 2023/24
	Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated	62%	66%	61%
	Percentage of people with positive experience of the care provided by their GP practice	60%	69%	68%
	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	74%	81%	77%


	Local indicator	Moray 2021/22	Moray 2023/24	Target
	Percentage of emergency readmissions to hospital within 28 days of discharge	7.5%	8.3%	8.4%


There is a continued focus on ensuring people don’t remain in hospital longer than necessary and teams work collaboratively using a Home First approach to enable people to return to their own home or to a homely setting in the community as soon as possible.

Emergency admissions have started to slowly reduce but are still reflective of a health and care system under pressure. Readmissions to hospital are reducing and with the heightened focus on frailty work at both the national and Moray levels, early indications suggest a reduction in presentations within the frailty age groups.

Staff absences have continued at a high level, with mental health issues and muscular-skeletal injuries being the most common reasons. Efforts are being focussed on ensuring staff are supported effectively and absences are managed. There are several wellbeing and support services open to staff and managers ensure staff are aware of and can access these.

Indicators where action is needed to improve performance include the following:

	National indicator	Moray 2021/22	Moray 2023/24	Scotland 2023/24
	Percentage of adults supported at home who agree that they are supported to live as independently as possible	79%	72%	72%
	Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.	70%	59%	60%
	Percentage of carers who feel supported to continue in their caring role	32%	28%	31%
	Percentage of adults supported at home who agree they felt safe	72%	70%	73%

	Local indicator	Moray 2021/22	Moray 2023/24	Target
	Number of delayed discharges	26	43	10
	Number of bed days occupied by delayed discharges	751	1501	304
	Rate of emergency occupied bed days for over 65s per 1000 population	2,749	2,320	2,509
	% Emergency readmissions to hospital within 7 days of discharge	3.6%	4.4%	3.9%
	% of patients commencing psychological therapy treatment within 18 weeks of referral	73%	57%	90%
	NHS staff sickness absence (% of hours lost)	5.9%	5.7%	4%
	Council staff sickness absence (% of hours lost)	9.7%	9.7%	4%

Financial performance

Financial performance forms part of the regular reporting cycle to the MIJB. Throughout the year, the Board scrutinises the financial position and directs HSCM on required actions to ensure delivery of services within the designated financial framework.

The MIJB budget was overspend by £3.02m at the end of the financial year. The budget gap was met through an additional settlement from the funding partners – Moray Council and NHS Grampian – and the use of funding from reserves.

The table overleaf summarises the financial performance of the MIJB by comparing budget against actual performance for the year.

Significant variances against the budget were notably:

- Learning Disabilities Service budget was overspent by £2.618m. This budget has been under pressure for a number of years due to demographic pressures and transitions from Children’s Services. The biggest overspends were on the provision of care for people with complex needs, domiciliary care and day services which enable people to continue living at home or in a homely setting for as long as possible.
- Care Services Provided In-House budget was underspent by £1.567m. The most significant variances related to the Care at Home services which was underspent predominantly due to vacancies and issues with recruitment and retention.
- Older People Services and Physical & Sensory Disability budget was overspent by £2.834m. The final position included an overspend on domiciliary care in the area teams and on permanent care with an increase in the number of people requiring nursing care rather than residential care.
- Primary Care Prescribing budget was overspent by £2.688m. Supply issues have contributed to rising costs. Medicines management practices continue to be applied to mitigate the impact of external factors as far as possible and to improve efficiency of prescribing both from clinical and financial perspectives.
- Out of Area Placements budget was overspent by £1.057m. This relates to an increase in patients requiring high cost individual specialised placements.

Service Area	Budget £000's	Actual £000's	Variance (Over)/ under spend £000's
Community Hospitals & Services	7,605	7,942	(337)
Community Nursing	5,544	5,702	(158)
Learning Disabilities	15,748	18,366	(2,618)
Mental Health	11,047	11,506	(459)
Addictions	1,849	1,726	123
Adult Protection & Health Improvement	197	213	(16)
Care Services Provided In-House	24,611	23,044	1,567
Older People Services & Physical & Sensory Disability	22,357	25,191	(2,834)
Intermediate Care & OT	1,640	1,881	(241)
Care Services Provided by External Contractors	1,833	1,808	25
Other Community Services	9,739	10,012	(273)
Administration & Management	2,559	2,828	(269)
Other Operational Services	1,221	1,299	(78)
Primary Care Prescribing	18,651	21,339	(2,688)
Primary Care Services	19,776	19,939	(163)
Hosted Services	5,359	5,936	(577)
Out of Area Placements	720	1,777	(1,057)
Improvement Grants	940	949	(9)
Childrens & Justice Services	19,762	19,762	-
Total Core Services	171,158	181,220	(10,062)
Strategic Funds & Other Resources	18,946	6,898	12,048
TOTALS (before set aside)	190,104	188,118	1,986
Set Aside	14,665	14,665	-
TOTAL	204,769	202,783	1,986



Find out more about the Moray Integration Joint Board and Health & Social Care Moray on our website:

<https://hscmoray.co.uk/index.html>

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