

Integration Joint Board
Strategic Planning Delivery and Commissioning Committee

22nd July 2025

This Report relates to
Item 9 on the Agenda

IJB Annual Performance Report 2024 / 2025

Paper presented by George Noakes

For Approval

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List of Background Papers:	The Public Bodies (Joint Working) (Scotland) Act 2014 The Public Bodies (Joint Working) (Content of Performance Reports) (Scotland) Regulations 2014 Health and Social Care Integration Public Bodies (Joint Working) Scotland Act 2014 – Core Suite of Integration Indicators Scottish Government Guidance for Health and Social Care Integration Partnership Performance Reports Integration Scheme between NHS Dumfries And Galloway and Dumfries and Galloway Council Dumfries and Galloway IJB Health and Social Care Strategic Plan IJB Performance Management Framework 2022-25 Framework for Community Health and Social Care Integrated Services 2019
Appendices:	Appendix 1 - Annual Performance Report 2024/25 DRAFT

1.	Introduction
1.1	Under the Public Bodies (Joint Working) (Scotland) Act 2014, the Integration Joint Board (IJB) is required to publish an Annual Performance Report (APR) by the 31 July each year
1.2	The Draft Annual Performance Report for 2024/25 is attached as Appendix 1, for approval to publish.
2.	Recommendations
2.1	<p>The IJB Strategic Planning, Delivery and Commissioning (SPDC) Committee is asked to:</p> <ul style="list-style-type: none"> • Approve the Draft IJB Annual Performance Report 2024/25 for publication on www.dghscp.co.uk
3.	Background and Main Report
3.1	Legislative requirement in relation to performance
3.2	Under the Public Bodies (Joint Working) (Scotland) Act 2014, the Integration Joint Board (IJB) is required to publish an Annual Performance Report (APR) by the end of July each year.
3.3	'Health and Social Care Integration Annual Performance Reports: Statutory Guidance (revised)' was issued by Scottish Government 2023. By virtue of section 53 of the 2014 Act, an Integration Authority is required to have regard to this guidance when preparing their annual performance reports. It is for Integration Authorities to decide the layout of their own performance reports. However, performance reports must meet the content requirements set out in the regulations described in the guidance.
3.4	<p>The regulations state the annual performance reports must include:</p> <ul style="list-style-type: none"> • an assessment of performance in relation to the Integration Authority's strategic plan (our strategic commissioning intentions) • an assessment of performance in relation to the national health and wellbeing outcomes • a description of the extent to which arrangements set out in the strategic plan and the expenditure allocated in the financial statement have achieved, or contributed to achieving, the national health and wellbeing outcomes • information on the integration authority's performance against the national indicators (including a comparison between the reporting year and the five preceding reporting years) • information about the number of significant decisions that have been made outside of strategic planning and reasons for such decisions • a description of the arrangements made in relation to consulting and involving localities, the proportion of the integration authority's total budget that was spent in relation to each locality, both the year which the report covers, and the 5 preceding years • details of any inspections carried out relating to the functions delegated to the integration authority • to publish a report by 31 July each year
3.5	The IJB APR 2024/25 is the third and last performance report relating to the

Strategic Commissioning Plan (SCP) 2022-2025. (Next year's APR will be the first to reflect the Strategic Commissioning Plan 2025-2028.)

- 3.6 The structure of the report mirrors the 3 key mechanisms by which the IJB influences health and social care and support:
- development and promotion of strategy (planning and engagement activity)
 - the integrated budget (finance and commissioning decisions)
 - Directions (instructions to the delivery Partnership about how to spend the integrated budget)
 - how we are getting on, using a range of performance indicators

3.7 **Highlights from the Annual Performance Report**

- 3.8 There was extensive community engagement last year. Local people were asked to give their views on how the treatment, care and support services are delivered including:
- the future of 4 cottage hospitals through the Right Care Right Place programme
 - maternity services in Wigtownshire
 - support for Carers
 - greening the estate
 - developing a vision for general medical practices

- 3.9 Developing strategic plans is how the IJB shapes services for the region. The following plans have been finalised or are nearly signed off:
- Carers Strategy 2025-2028: More of the same wont do
 - Joint NHS and IJB Equality and Diversity Mainstreaming and Equality Outcomes Reports for 2025
 - Joint Independent Advocacy Plan 2024-2027

- 3.10 The IJB issued 12 new Directions in 2024/25 including to establish community hubs at Newton Stewart, Kirkcudbright, Thornhill and Moffat cottage hospitals.

- 3.11 Table 3 (page 21 of the report) maps the current Directions to the National Health and Wellbeing Outcomes, and to the IJB's Strategic Commissioning Intentions. This mapping highlights that, in recent years, there has been a clear focus on improving access and people's experience of services, and the effective and efficient use of resources. Areas where there are few or no Directions include health inequalities, safety and workforce.

- 3.12 The IJB, like many other public bodies, faces significant financial challenges. The IJB was only able to deliver a balanced financial position for 2024/25 with the additional input of £22.6 million from the NHS Board and £1.8 million from the local authority.

- 3.13 The Partnership developed an integrated Annual Delivery Plan (ADP) that incorporated actions from the service delivery plans of both NHS and Local Authority. By the end of Quarter 4 (31 March 2025) one third (19 out of 60) of the ADP actions were complete. Another 50% (29 out of 60) are on track to be completed in 2025/26.

- 3.14 The Chief Social Work Officer told us that the level of demand being experienced across adult services has continued to be high. In total there were 19,572 referrals

to the Single Access Point during 2023/24 (the latest year reported).

- 3.15 Contract monitoring of commissioned services reporting told us that:
- 85% of Third Sector services reviewed were compliant for service delivery
 - 79% of personal outcomes for people who use Care at Home services had been met in the reporting period
 - 60% of Care Homes reported having up to date 6 monthly reviews for people who use the service or supplied evidence of why this was not done
 - All sectors report staffing challenges and vacancies
 - There was 1 inspection of health care services and 27 inspections of social care services in 2024/25.
- 3.16 The next meeting of the full IJB is scheduled for 23 September 2025. In order to comply with the statutory requirement to publish a report by the end of July, the Strategic Planning Delivery and Commissioning Committee is asked to approve publishing the draft report attached as Appendix 1 to the Partnership's website on a temporary basis until the IJB
- 3.17 This report will be reviewed by the Strategic Planning Group (SPG) prior to the full IJB meeting in September. The report and the feedback from SPG will be submitted to the IJB in September for final approval.

4. Conclusions

- 4.1 The Strategic Planning Delivery and Commissioning Committee is asked to:
- Approve the publication of the Draft IJB Annual Performance Report 2024/25

5. Resource Implications

- 5.1 It is anticipated that this will not impact on the level of resources usually dedicated to producing the IJB's APR.

6. Impact on Integration Joint Board Outcomes, Priorities and Policy

- 6.1 Robust performance management arrangements are critical to the delivery of the Strategic Commissioning Plan. This report details the IJB's actions and progress towards delivering both the [National Health and Wellbeing Outcomes for Health and Social Care](#) and the [IJB Strategic Commissioning Plan 2022-2025](#).

7. Legal and Risk Implications

- 7.1 It is a legal requirement for the IJB to publish an Annual Performance Report each year.

8. Consultation

- 8.1 The content of this report has been shaped and influenced by the Strategic Planning and Transformation leadership team, the Chief Officer and the Chief Finance Officer.
- 8.2 The first draft of the report was shared with the Partnership Leadership Group for comment and feedback.

9. Equality Impact Assessment

9.1 As this paper does not propose a change to Policy an Impact Assessment is not required. We propose not to produce an Easy Read version of this report, as Easy Read resources are very limited, but to produce one if requested.

10. Glossary

APR	Annual Performance Report
EQIA	Equalities Impact Assessment
IJB	Integration Joint Board
PMF	Performance Management Framework
SCP	Strategic Commissioning Plan
SPDC	Strategic Planning, Delivery and Commissioning