



INTEGRATION JOINT BOARD

Date of Meeting	7 th June 2022
Report Title	Strategic Plan 2022-2025
Report Number	HSCP.22.013
Lead Officer	Sandra MacLeod, Chief Officer
Report Author Details	Name: Alison MacLeod Job Title: Strategy and Transformation Lead Email Address: alimacleod@aberdeencity.gov.uk Phone Number: 07740 957304
Consultation Checklist Completed	Yes
Directions Required	No
Appendices	<ul style="list-style-type: none">a. Strategic Plan 2022-2025 Summary Versionb. Strategic/Delivery Plan 2022-2025 Full Versionc. Strategic Plan 2022-2025 Easy Read Versiond. Performance Frameworke. Health Inequalities Impact Assessment

1. Purpose of the Report

- 1.1. The purpose of this report is to seek the Integration Joint Board's (JB's) approval of the three versions of the Strategic Plan 2022-2025.

2. Recommendations

- 2.1. It is recommended that the Integration Joint Board:



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- a) Approves the three versions of the Strategic Plan 2022-2025 – the summary version, the full version including Delivery Plan and the Easy Read version.
- b) Instructs the Chief Officer to publish the three versions of the Strategic Plan 2022-2025.
- c) Instructs the Chief Officer to report progress on the Strategic Plan 2022-2025 quarterly to the Risk Audit and Performance Committee and Clinical and Care Governance Committees and annually via the Annual Performance Report to the IJB.
- d) Instructs the Chief Officer to submit the Strategic Plan 2022-2025 to Aberdeen City Council's Strategic Commissioning Committee, NHS Grampian's Board and Community Planning Aberdeen's Board at the earliest opportunity.
- e) Notes that work is underway on a refresh of the local integrated children services plan for the period 2023 to 2026 and requests Aberdeen City Council's Director of Commissioning to consult with the IJB on the draft in advance of finalisation

3. Summary of Key Information

- 3.1. Section 29 of the Public Bodies (Joint Working) (Scotland) Act 2014 requires the IJB to prepare and publish a Strategic Plan. Our previous two Strategic Plans have been 3 years in length, 2016 to 2019 and 2019 to 2022. It is proposed that this latest revised Strategic Plan will follow the same pattern. This is in recognition that plans are currently being made for the implementation of a National Care Service and we understand the timeline for the implementation of that is 2025 so this plan will take us up to that point by which time we should be clearer on the requirements under the new governance arrangements
- 3.2. Development work on the revised Strategic Plan for 2022-2025 began with joint working with Community Planning Aberdeen and the Locality Empowerment Groups to refresh the Local Outcome Improvement Plan and develop the Locality Plans, all of which was achieved by July 2021. The output from this work was cross referenced with output from consultation on NHS Grampian's Plan for the Future which is being developed on a similar timeline. This provided us with the common themes that were important to our communities. In addition, a number of specific consultation exercises were undertaken with staff and partners, with five sessions involving the IJB and Leadership Team. The Strategic Planning Group, and specifically the Locality Empowerment Group representatives have monitored the progress of the development work and have been key contributors to the process.



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- 3.3.** Various local and national strategies, guidance and reports were reviewed to inform the strategic context within which the revised Strategic Plan should be framed. Our data and performance over the last three years was also analysed, in particular, the impact COVID-19 had had, and will continue to have, on our patients, clients, carers, staff, and services. Together with the themes from the consultation, this enabled us to consider our challenges, such as increasing demand and the impact of COVID-19, inequalities, and the wider determinants of health, and also identify the actions we need to take over the next 3 years to design and deliver services to meet these.
- 3.4.** A consultation draft of the Strategic Plan 2022-2025 was approved at the IJB meeting on 15th December 2021 and the plan went out for public consultation in January 2022. The draft was a high-level summary incorporating the output of the work undertaken. A number of responses to the consultation requested more detail and, acknowledging that there are a variety of audiences for the Strategic Plan, and that they each have differing needs and preferences, it was agreed to work up various versions of the plan including a more detailed one with our three-year Delivery Plan incorporated, a summary one along similar lines to the consultation draft, and an Easy Read version similar to that developed for our Learning Disability strategy. These can be found at appendix A, B, and C to this report. In addition, we are currently developing a short animation (one and a half to two minutes) as part of the launch material, the aim of which is to get the key intentions of the strategy across quickly and easily to all audiences.
- 3.5.** In March 2022, as part of the Medium-Term Financial Framework (MTFF) nine Leadership Team Objectives were agreed for delivery 2022-2025 and these were aligned to the four Strategic Plan Aims. These have been incorporated into year one of the Delivery Plan. There is, therefore, already high-level alignment between the MTFF and the Delivery Plan, but going forward, the intention is that the annual budget will be aligned to the relevant year of delivery within the Delivery Plan, and this will form part of the approval of the MTFF.
- 3.6.** Throughout the Strategic Plan we focus on delivery of our services in alignment with the Scottish Government's Guidance on the Principles for Planning and Delivering Integrated Health and Social Care (Integration Principles) with a view to delivering on the National Health and Wellbeing Outcomes. Our performance in this regard is measured by the Health and Social Care Integration Core Suite of Indicators (National Indicators).
- 3.7.** In the Strategic Plan 2022-2025, we have retained the same vision as previously "We are a caring partnership working in and with our communities



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to enable all people to achieve fulfilling, healthy lives”. We have updated our Values in light of consultation, and these are now Honesty, Empathy, Equity, Respect and Transparency. We have retained the five enablers – Workforce, Technology, Finance, Relationships, and Infrastructure - which are required to deliver the Strategic Plan. The Relationships enabler replaces the previous Commissioning Enabler which broadens the scope and recognises that the success of service delivery is dependent on a wide range of relationships not just those we have developed with commissioned providers.

3.8. The plan describes four Strategic Aims

- Caring Together
- Keeping People Safe at Home
- Preventing Ill health, and
- Achieving Fulfilling, health lives

Against each of the Strategic Aims and Enablers we have identified a number of priorities. Each of these priorities has programmes of work identified to deliver on them with each programme consisting of a number of projects of varying depth and scope. The programme and projects make up the Delivery Plan which spans the three years of the Strategic plan.

3.9. The Strategic Plan recognises the importance of working collaboratively and innovatively making the best use of new technologies. It confirms that our services will be rights-based, accessible and evidence led. Our focus will be on prevention in order that we can divert future demand, and on addressing inequality and the wider determinants of health. All of this will be delivered in the context of recovering from COVID-19 and preparing for the National Care Service. We aim to create the conditions for partners, staff, clients, patients, and their carers to look after their health and wellbeing and have their say in the way services are designed and delivered whilst also managing expectations in terms of what can be achieved within the resources we have.

3.10. Our key partners are Aberdeen City Council and NHS Grampian. Our joint community planning arrangements delivered the refreshed Local Outcome Improvement Plan and the development of the Locality Plans. Our contribution to these will be reported through the Community Planning Outcomes Framework. Progress against delivery of the Locality Plans will be reported to the IJB and to the Community Planning Board. Integrated Children’s Services will be refreshing their strategic plan and it is proposed that the Director of Commissioning from Aberdeen City Council is instructed



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to bring that refreshed plan to the IJB in 2023. NHS Grampian have recently revised their Plan for the Future which will be submitted to their June Board for approval. We are also aware that the regional economic strategy is currently being refreshed and will ensure that colleagues from the partnership contribute to the development of the strategy ensuring appropriate cross referencing to the work of the partnership to ensure a healthy working age population in the city.

- 3.11.** The AHSCP Delivery Plan will be reviewed annually throughout the life span of the Strategic Plan along with the Medium-Term Financial Framework. The review will consider progress on programmes and projects to date along with any new developments in strategic context which may require the addition, amendment, or deletion of future projects in line with resources available. Progress reports against the Delivery Plan will be made quarterly to the Risk Audit and Performance Committee and Clinical and Care Governance Committees. The IJB will receive the Annual Performance Report which will detail progress against delivery of the Strategic Plan. The Performance Framework in relation to the Strategic and Delivery plan can be found in Appendix D.
- 3.12.** Linked to our Strategic Plan is the Housing Contribution Statement which we are required to produce to set out the arrangements for carrying out the housing functions delegated to the IJB. Although we have confirmed the multiple areas of alignment we have to Housing within our Strategic Plan, once approved, we will also update and re-publish our Housing Contribution Statement to reflect this. The update will be undertaken in conjunction with Housing colleagues from ACC.

4. Implications for IJB

4.1. Equalities, Fairer Scotland, and Health Inequality

A Health Inequalities Impact Assessment (HIIA) has been completed and is attached at Appendix E. The assessment incorporates our Public Sector Equality Duty (as per the Equality Act 2010) and our Fairer Scotland Duty. It will be published at the same time as the Strategic Plan.

4.2. Financial

The Strategic Plan will be delivered within the existing IJB budget as approved each year within the Medium-Term Financial Framework. Specific funding has been set aside to deliver certain aspects of the Delivery Plan, for example investment in community Mental Health and



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Substance Misuse services. These are subject to separate IJB approvals as required.

4.3. Workforce

The Strategic Plan will be delivered by the existing workforce. Workforce is an enabler within the plan and focus will be given to addressing workforce challenges in terms of recruitment, retention, and resilience.

4.4. Legal

Section 29 of the Public Bodies (Joint Working) (Scotland) Act 2014 requires the IJB to prepare and publish a Strategic Plan. Approval of the Strategic Plan 2022-2025 for publication will ensure this obligation is met.

4.5. Covid-19

The impact of Covid-19 on delivering our aims has been taken into account when developing the Strategic Plan and there are a number of actions in our Delivery Plan designed to mitigate the impact of COVID-19 going forward.

4.6. Unpaid Carers

One of the priorities in the Strategic Plan 2022-2025 is to deliver better support to unpaid carers and one of the actions in our Delivery plan is to revise our Carers Strategy and present this to the IJB for approval in October 2022. Our IJB Carers representatives are members of the Strategic Planning Group who have been monitoring and contributing to the development process. They are also members of the Carers Strategy Implementation Group which will be shaping the revised Carers Strategy.

4.7. Other

This report has no other relevant implications.

5. Links to ACHSCP Strategic Plan

- 5.1.** This report details the progress towards developing our new Strategic Plan for 2022-25 and presents three draft versions for approval.



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6. Management of Risk

6.1. Identified risks(s)

Section 29 of the Public Bodies (Joint Working) (Scotland) Act 2014 requires the IJB to prepare and publish a Strategic Plan. There is a risk that if we do not prepare and publish a revised Strategic Plan for 2022-25, we will not meet this obligation. In addition, the absence of a revised and updated Strategic Plan carries the risk that there is no focused direction and authority for staff activities or budget expenditure based on current status and strategic context.

6.2. Link to risks on strategic or operational risk register:

The Strategic Risk Register details the risks that might prevent or inhibit delivery of the Strategic Plan. The Strategic Risk Register is currently being reviewed in light of the revised Strategic Plan. A workshop on Strategic Risks is planned for 15th August with a view to bringing a revised Strategic Risk Register for approval to the 30th August 2022 meeting of the IJB. In the meantime, it has been identified that the following areas could be considered as impacting the existing Risk Register: -



- Increasing demand across the whole system and lack of capacity to meet this demand resulting in unmet need.
- Cost of Living crisis and impact of Climate Change exacerbating existing inequality and increasing demand further.
- Lack of resources/capacity, and resistance from service users, impacting our ability to maximise the benefits of new technology meaning transformation not being achieved to the extent required.
- Robust data not being available, or able to be shared, to inform decision-making, restricting our ability to plan and make appropriate decisions for both current and future service provision
- Increased use of technology solutions increasing cyber related risk impacting the security of data and ongoing service provision.

6.3. How might the content of this report impact or mitigate these risks:

By developing and publishing a revised Strategic Plan we are meeting our legal obligation and providing a strategic basis for the work of the IJB over the next three years.



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Approvals	
	Sandra Macleod (Chief Officer)
	Alex Stephen (Chief Finance Officer)