



INTEGRATION JOINT BOARD

Date of Meeting	22 nd August 2023
Report Title	NHS Grampian Three Year Delivery Plan (2023-2026)
Report Number	HSCP23.058
Lead Officer	Alison MacLeod
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Consultation Checklist Completed	Yes
Directions Required	No
Exempt	No
Appendices	a. NHS Grampian Delivery Plan Narrative b. NHS Grampian Delivery Plan Summary
Terms of Reference	7 The approval or amendment of the Strategic Plan and ongoing monitoring of its delivery through the Annual Performance Report

1. Purpose of the Report

1.1. The purpose of the report is for the Integration Joint Board (IJB) to note the NHS Grampian Three Year Delivery Plan (2023-2026).

2. Recommendations

2.1. It is recommended that the IJB:

- a) Notes the priorities set out within the NHS Grampian Three Year Delivery Plan (2023-26) for the period up to March 2026.

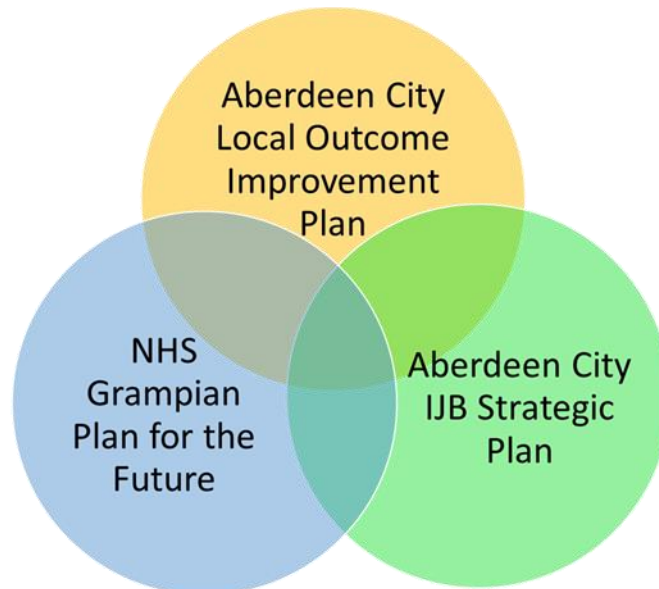


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- b) Notes the arrangements for reporting on progress of the NHS Grampian Delivery Plan as complementary to existing IJB reporting.

3. Strategic Plan Context

- 3.1. There is a high degree of coherence between the Aberdeen City IJB Strategic Plan and NHS Grampian's (NHSG) Plan for the Future both of which in turn link closely to Aberdeen City's Local outcome Improvement Plan (LOIP). Colleagues from all three Health and Social Care Partnerships (HSCPs) have been closely linked into the development work for the NHS Grampian Delivery Plan, ensuring that this reflects existing work without committing the HSCPs to additional or incongruent activity.



- 3.2. The Scottish Government recovery and renewal priorities for 2023-2026 cover several areas such as primary and community care, mental health services, workforce, health inequalities and climate change which the IJBs are either fully responsible for delivering or have a shared role with NHS Grampian and other partners. This is set out in more detail in the 'accountability' diagram on the last page of the Narrative document in Appendix A. Specific examples of commonality of priorities between the Aberdeen City IJB Strategic Plan and the NHS Grampian Delivery Plan are shown below.



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NHS Grampian Delivery Plan	Aberdeen City Strategic Plan
Primary Care	<ul style="list-style-type: none"> • Delivery of Primary Care Improvement Plan • Creating capacity and improving patient experience • Develop future Vision for Primary Care
Community Care	<ul style="list-style-type: none"> • Pathway Reviews – Social Care, Frailty, Rehabilitation – ensuring services are more accessible and co-ordinated • Commissioning and Procurement Workplan
Mental Health	<ul style="list-style-type: none"> • Mental Health Transformation Programme
Urgent and unscheduled Care	<ul style="list-style-type: none"> • Reducing the impact on unscheduled care through Home Pathways by creating alternatives to admission (CTAC, PIHs, enhanced Care at Home, digital solutions, Risk Assessed Care, Hospital at Home, step up beds) and increasing discharge options (Hospital at Home, Rosewell House, Interim and End of Life Care Beds, Discharge to Assess) • Support for Unpaid Carers
Workforce	<ul style="list-style-type: none"> • Development and delivery of our Workforce Plan including a focus on recruitment and retention and staff health and wellbeing
Health Inequalities	<ul style="list-style-type: none"> • Prevention - action on the top preventable risk factors – obesity, smoking, use of alcohol and drugs, delivery of the Grampian wide Sexual Health Service, and future planning e.g. Age Friendly City • Achieving Fulfilling Healthy Lives – addressing the wider determinants of health (e.g. ensuring appropriate housing for those with complex needs and disabilities), reducing stigma through the implementation of assessing our impact procedures and rolling our Trauma Informed training.
Climate Change	<ul style="list-style-type: none"> • Embed consideration of the impact of Climate Change in health and social care planning and business continuity aiming to reduce our carbon footprint and deliver on our net zero emissions



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4. Summary of Key Information

- 4.1.** NHS Grampian has a contract with the Scottish Government to have a Chief Executive Team/Board 'owned' Delivery Plan. This sets out how NHS Grampian Board, working in partnership with the three Health and Social Care Partnerships, colleagues, citizens, communities, and partners (including the third sector) will make progress against the vision and strategic priorities as set out in the Plan for the Future 2022-28, along with responding to key priorities for recovery and renewal set out by the Scottish Government in NHS Delivery Plan guidance received in February 2023.
- 4.2.** Shared outcomes for the Delivery Plan have been agreed by the North East Transformation Group and a high-level presentation on the plan was given to the Aberdeen City Strategic Planning Group and feedback captured.
- 4.3.** The initial draft of the Delivery Plan was submitted to the Scottish Government on 19th June 2023. Initial written and verbal feedback was received on 3 July 2023. Positive feedback was provided on the narrative Delivery Plan, with no material change needed. The remaining feedback was largely framed around the Scottish Government Recovery Priorities and focused on the deliverables for 2023-24. NHS Grampian's response to this feedback was collated in conjunction with the respective Portfolio Leads and the wider Chief Executive Team. Where this feedback related to areas that the IJBs are solely accountable for (such as primary and community care; MAT standards etc) the response highlighted the relevant IJB plans that these actions can be found in and the performance reporting mechanisms already in place, to avoid dual reporting. Reporting against these areas will be incorporated within the IJBs quarterly strategic delivery plan performance reports
- 4.4.** A summary version of NHS Grampian's Delivery Plan has also been developed to support easy communication of the key messages and priorities. This document was tested and further informed by NHS Grampian's Public Involvement Network (PIN) and several colleagues who attended specific staff focus groups to ensure it is accessible, meaningful and the key messages are easily understood.
- 4.5.** The final Three Year Delivery Plan was endorsed by the NHS Grampian Board at their meeting on 3rd August 2023 and the narrative can be found at Appendix A to this report and the summary at Appendix B. Progress on the plan will be reported quarterly to the NHS Grampian Board and to Scottish Government and regular updates will also be shared via a range of



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mechanisms including the Plan for the Future Website. Aberdeen City Health and Social Care Partnership (ACHSCP) will contribute to these progress reports as required in relation to actions specific to them. ACHSCP's contribution to the reporting will be in line with the quarterly reports against the ACHSCP Delivery Plan already submitted to the Senior Leadership Team and to the Risk Audit and Performance Committee.

5. Implications for IJB

5.1. Equalities, Fairer Scotland and Health Inequality

An Equality Impact Assessment (including assessment against Fairer Scotland Duty) has been undertaken in line with NHS Grampian's statutory obligations. These were included as part of the submission to the NHS Grampian Board on 3 August 2023 and are available publicly.

5.2. Financial

The NHS Grampian Delivery Plan will be delivered within existing budgets and there are no direct financial implications for Aberdeen City IJB arising from the recommendations of this report.

5.3. Workforce

The NHS Grampian Delivery Plan will be delivered using existing staffing and there are no direct workforce implications for Aberdeen City IJB arising from the recommendations of this report.

5.4. Legal

The development of the NHSG Delivery Plan satisfies the requirements of the contract NHS Grampian has with the Scottish Government. There are no direct legal implications for Aberdeen City IJB arising from the recommendations of this report.

5.5. Unpaid Carers

Unpaid Carers rights are considered within the Fairer Scotland Duty Assessment which has been undertaken and outcomes included within the final version of the Three Year Delivery Plan.



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5.6. Information Governance

There are no direct information governance implications arising from the recommendations of this report.

5.7. Environmental Impacts

NHS Grampian want to be leaders in sustainability and reduce their impact on the environment. Human health and planet health are inextricably linked and making use of the extensive human, environmental and social assets of Grampian towards the COP26 goals is the primary aim. NHS Grampian have a legislative requirement to deliver a net zero carbon service across our infrastructure, requiring emphasis not just on buildings but on the way we contribute towards a circular economy – reducing, reusing and recycling. NHS Grampian travel policies, healthcare practices, use of buildings and supporting change in communities are all part of the bigger shift towards sustainability.

5.8. Sustainability

The vision of the proposed NHS Scotland Climate Emergency and Sustainability Strategy is of a comprehensive set of measures designed to reduce global warming and its impact on the climate and human health and health services whilst maintaining a focus on the provision of equitable health care to the people of Scotland. The underpinning values behind the strategy are those of an enlightened concern for the environment whilst improving the health and wellbeing of communities and reducing health inequalities through the exercise of corporate social responsibility.

5.9. Other

None

6. Management of Risk

NHS Grampian operates within a complex contemporary environment and is influenced by variable internal and external factors. To support the success and effectiveness of NHS Grampian's service delivery and governance arrangements, an enterprise risk management approach is adopted, which seeks to uniformly manage the organisation's strategic and operational risks in a proactive manner.



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Risks to the fulfilment of the Three Year Delivery Plan's objectives have been identified, with several associated links to NHS Grampian's strategic risks.

For more information on NHS Grampian Risk Management, please follow this link: [Plan for the Future - Strategic Risk](#).

6.1. Identified risks(s)

- Due to operational system pressures and resource constraints, there may be a lack of capacity for colleagues to engage with new learning initiatives and the inability to release colleagues and managers to engage with, support and embed new ways of working.
- These pressures, combined with staff shortages, poor health and wellbeing, and lack of motivation may lead to burnout, retention issues and an unwillingness from colleagues to engage.
- National and local workforce tools failure or malfunction have the potential to interrupt service provision and planning, while data security and privacy also pose a risk.
- Uncertainties regarding existing non-recurring financial resource and the unavailability of new financial resources could restrict existing services and the launch of new initiatives and technologies.
- A key requirement for identifying health inequalities and improving the population's health is public engagement. However, there is the potential for inadequate capacity to carry out public engagement activities as well as an unwillingness from the public to engage.
- The complex nature of the health care system could result in an inability to effectively introduce pathway, technology and environmental transformation within the agreed timeframes. This transformation is key for gaining the capacity to meet population health demands.
- Ageing infrastructure and major delays to fundamental construction could impact service provision, resulting in increased waiting times and impacting upon the quality of care.



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

ACHSCP's contribution to NHSG's Delivery Plan is completely aligned to existing work in their own Delivery Plan. The activities there are variously linked to all seven of the risks in the IJB's Strategic Risk Register. These risks are regularly monitored and managed through the Risk Management Programme and subject to a minimum of an annual review by the IJB.