



Integration Joint Board

Report Title	Transformation: Transformation Plan
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Report Number	HSCP.17.114
Date of Report	16 th January 2018
Date of Meeting	30 th January 2018

1: Purpose of the Report

The purpose of this report is to bring to the attention of the IJB an update in relation to the Transformation Plan. This details the transformation journey to date and highlights the IJB's priority deliverables.

The Transformation Plan provides an overarching narrative that supports all of the IJB's transformation activities. This includes matters covered by other related papers on today's agenda including:

- Primary Care Transformation;
- Decisions on Transformation Projects; and
- The Strategic Commissioning Implementation Plan.

2: Summary of Key Information

2.1 Transformation Plan

The Aberdeen City Health and Social Care Transformation Plan (Appendix A) presents a narrative which explains the key drivers and ambitions of the transformation programme, and its progress to date. This includes the background to the development of this plan and a consideration of why its ambitions and priorities remain relevant and appropriate to realising the delivery of our Strategic Plan.

The plan highlights the need for change, and the lessons learned from previous approaches to change in relation to health and social care. Transformation is



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happening in the context of significant increases in demand and financial challenges, which creates tension both within the partnership and across the wider system.

The plan highlights the progress to date, both in terms of the development and delivery of the programme, and in delivering improvements. All of what has been done since the inception of the IJB in 2016, has been achieved at the same time as forging new ways of working in respect of our brand new organisation.

The delivery of our transformation plan is supported through a number of specific funding streams. The plan highlights that while all of this funding is badged under the term transformation and change, an element of the funding has been provided to support the integration agenda.

Related to the plan is the development of an emerging outcomes framework which provides a framework for the evaluation of the delivery of anticipated benefits including citizen, staff and resources benefits, and captures the inter-relationship of the wide range of projects within the plan. Further detail on this framework will be shared with the IJB at a later date.

Appendices

- A) Transformation Plan

3: Equalities, Financial, Workforce and Other Implications

Financial Implications

The activities within the transformation plan are funded through a range of specific transformation and change budgets. These budgets provide capacity for developing new models and testing new ways of working at the same time as continuing to delivery business as usual, therefore reducing any risks that may be associated with reduced capacity due to change processes.

The overall transformation plan affects all services provided through the partnership, and therefore is considered in the context of the overall funds allocated to the partnership of approximately £265 million.

The plan provides an illustration in appendix 1 of the level of financial challenges facing the IJB. This information will be refined and updated in the IJB financial



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strategy, to be discussed at the next board.

Equalities Implications

The transformation plan will have neutral to positive equalities implications.

Workforce Implications

Implementation of projects within the plan will impact on workforce in a number of ways, including delivering new models and new ways of working which seek to address the challenges of our changing workforce, for example by helping to create attractive working opportunities.

4: Management of Risk

Identified risk(s):

There are no specific risks as a result of this report.

Risks relating to the Transformation Programme are managed throughout the transformation development and implementation processes. The Executive Programme Board and portfolio Programme Boards have a key role to ensure that these risks are identified and appropriately managed.

The business case for each project clearly identifies the risks and mitigations that will be put in place.

Link to risk number on strategic or operational risk register:

The main risk relates to not achieving the transformation that we aspire to, and the resultant risk around the delivery of our strategic plan, and therefore our ability to sustain the delivery of our statutory services within the funding available.

9. Failure to deliver transformation at a pace or scale required by the demographic and financial pressures in the system

2. There is a risk of financial failure , that demand outstrips budget and IJB cannot deliver on priorities, statutory work, and project an overspend



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How might the content of this report impact or mitigate the known risks:

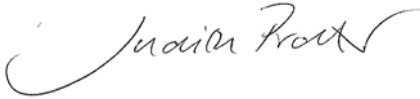

This paper provides an overview of our overall plan which is in place to provide a context and support to mitigating against these risks.

5: Recommendations for Action

It is recommended that the Integration Joint Board:

1. Notes the Transformation Plan, as at appendix A; and
2. Endorses the progress made to date.

6: Signatures

	Judith Proctor (Chief Officer)
	Alex Stephen (Chief Finance Officer)