



REPORT TO: MORAY INTEGRATION JOINT BOARD ON 28 SEPTEMBER 2023

SUBJECT: HEALTH AND SOCIAL CARE MORAY STRATEGIC DELIVERY PLAN 2023-2026

BY: INTERIM STRATEGY, PLANNING AND PERFORMANCE LEAD

1. REASON FOR REPORT

1.1. To ask the Moray Integration Joint Board (MIJB) to agree the delivery plan that supports meeting the aims and objectives of the Moray Integration Joint Board Strategy.

2. RECOMMENDATION

2.1. It is recommended that the Moray Integration Joint Board consider and approve Health and Social Care Moray's (HSCM) Three Year Delivery Plan (2023-2026)

3. BACKGROUND

3.1. The Public Bodies (Joint Working) (Scotland) Act 2014 places a duty on Integrated Authorities to develop a Strategic Plan for delegated functions under their direction. As reported to MIJB on 24 November 2022 (paragraph 13 of the minute refers) the revised strategic plan 'Partners in Care 2022-2032' was approved to allow for the Strategic Delivery Plan to be developed.

3.2. The purpose of the Strategic Delivery Plan is to set out how the Strategy will be delivered, highlighting the key improvements and transformational change which will be required over the next three years.

4. KEY MATTERS RELEVANT TO RECOMMENDATION

4.1 As reported on 29 June 2023 (paragraph 6 of the minutes refers) there has been work undertaken to develop the next iteration of the strategic delivery plan, to confirm the priority work streams for the remaining 3 years of the HSCP's Strategic Plan to 2025. The process to date has involved:

- Workshops with the HSCP senior management and leadership team to reflect on progress to date against the previous priorities set against the 2019-23 Strategic Plan. New and continuing actions were considered in developing the revised delivery plan, such as the fragility pathway as the most recent improvement priority.
- Based on the initial outputs from these sessions, engagement took place with Strategic Planning and Commissioning Group (SPCG) members and wider operational management colleagues to 'sense check' the delivery

plan and seek views on how this work has been be prioritised over the short to medium term.

- Transformation and Improvement priorities have been agreed by MIJB on 29 June 2023 (paragraph of 6 minutes refers) which includes the Moray Growth Deal, Digital Health Institute (DHI) research and development projects, alongside the Primary Care Improvement Plan (PCIP) and Frailty Pathway. As transformation priority work streams have been identified, consideration of how this aligns with Moray Council and NHS Grampian's own strategic planning processes continues through strong working relationships with planner partners.
- 4.2. The Strategic Delivery Plan (**Appendix 1**) provides an overview of the agreed priority work streams and actions for HSCM. The plan requires to be flexible and responsive ensuring the complex range of work streams are prioritized and progressed within meaningful timescales and available resources. Each action will have a clear reporting line to either the SPCG (for transformational work streams) or the Senior Management Team (for improvement and business as usual work streams).
- 4.3. The Strategic Delivery Plan provides that overarching reassurance of how projects that are agreed will also support the delivery of both the HSCP's Medium Term Financial Strategy and the Workforce Plan, the other two key strategic drivers. The project documentation also captures how projects support the work toward the Equality Outcomes set by the partnership as well as capturing links other plans and strategies as relevant. This provides a cohesive and co-ordinated approach to the delivery of the current Strategic Plan.
- 4.4. Partnership is a key focus of the HSCP and the Strategic Delivery Plan also links to and recognises the importance of the NHS Grampian's Plan for the Future and Moray Council's Plan in its work over the next three years.

5. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP)) and Moray Integration Joint Board Strategic Plan "Partners in Care 2022 – 2032"

The delivery plan underpins the named plans and supports achieving better outcomes for citizens in Moray.

(b) Policy and Legal

The implementation and publication of the delivery plan will ensure that the MIJB complies with legal requirements.

(c) Financial implications

Pivotal to the effective delivery on the actions in the strategic delivery plan are the financial resources available to MIJB. To assist with the planning process a Medium Term Financial Framework supports the delivery of the strategic plan to aid decision making. This is scrutinised regularly by Senior Management and reported quarterly to MIJB. Service redesign and radical transformation through enhancing digital solutions is essential for future service delivery. Through working in partnership with NHS Grampian digital transformation team, shared

learnings and collaborative solutions are under exploration, for example the use of Artificial Intelligence with the intent to maximise the digital solution to offer more efficient ways for working and support sustainability and best value.

(d) Risk Implications and Mitigation

Risks to achieving the deliverables in the plan will be highlighted through the Strategic Risk Register and monitored by the Audit Performance and Risk Committee. The immediate risk to successfully delivering the plan could be defined as Intensification – trying to do more with the same (e.g. financial resources, workforce availability). To mitigate against this, the MIJB has agreed the next 3 year transformation priorities and improvement projects, to offer a clear focus for HSCM staff. Each service/team have or continue to develop service plans. This support good governance and risk escalation.

(e) Staffing Implications

As with any transformation and change plan there are implications for staff in how they go about their work and how supported they are within pressured and changing picture. Staff side, Unions and Human Resources will be working alongside Senior Management Team in delivering change, observing the associated policy and procedures of the Council and NHS. The Strategic Delivery Plan will be delivered using existing staffing. That said, as a saving target has been agreed through vacancy management, the MIJB must be cognisant of the health and wellbeing of the workforce as they continue to deliver and transform in a resource constraint environment.

(f) Property

The establishment of the Moray Portfolio Infrastructure Board offers oversight and scrutiny to service delivery, linking into the assets management arrangements for NHS Grampian and Morays Council. Service specific infrastructure and property issues will be detailed in service plans and risks raised through the Infrastructure board and Strategic Risk register is appropriate.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment (including assessment against Fairer Scotland Duty) has been undertaken in line with statutory obligations. These were included as part of the submission to the Strategy on 29 November 2022 and are available publically on HSCM website.

(h) Climate Change and Biodiversity Impacts

Climate change is recognised within the strategic delivery plan as a key action under theme three, Partners in Care and is support through the each partners plan.

(i) Directions

No direction requires to be issued to Moray Council or NHS Grampian as a result of this report.

(j) Consultations

Members of Senior Leadership Team, Senior Management Team and the Democratic Services Manager, Moray Council, have been consulted.

6. CONCLUSION

6.1. The Strategic Delivery Plan is a key document for the partnership which highlights the planned direction over the next three years.

Author of Report: Carmen Gillies
Background Papers: