



APPENDIX 1

Health & Social Care Moray

Strategic Delivery Plan 2023 - 2025



Partners in Care

The Strategic Plan for Health and Social Care in
Moray over the next 10 years
(2022-2032)

Contents

1	Introduction	3
2	Moray Health & Social Care Partnership	4
3	Where are we now?	5
4	Key Documents	7
5	Performance and Governance	7
6	Strategic Delivery Plan	9

1 Introduction

This Strategic Delivery Plan should be read alongside the Moray Health and Social Care Partnership (HSCM) Strategic Plan which was agreed by the Moray Integration Board (MIJB) in November 2022. This delivery plan sets out the programme of transformational, operational and improvement work underway to enable the HSCM to meet its strategic priorities. The Strategic Plan itself is also supported by the HSCM’s Workforce Plan, Medium Term Financial Strategy and Commissioning and Procurement Plan. The work of the HSCM also supports, in part, the delivery of Moray Council’s Plan and NHS Grampian’s Plan for the Future.

Our key focus continues to be progressing the integration agenda by increasing access to community-based health and social care services, shifting the balance of care from hospital to more homely settings, and supporting our most vulnerable citizens. Whilst setting out our vision, which remains “We come together as equal & valued partners in care to achieve the best health & wellbeing possible for everyone in Moray throughout their lives”. We continue to deliver on our three strategic themes by setting clear strategic objectives which can lead us to improving outcomes over the next ten years.

BUILDING RESILIENCE

HOME FIRST

PARTNERS IN CARE



The Strategic Delivery plan provides information about each action including a key summary, linkages to other key strategies/plans, project stage and expected outcomes. Some of the projects identified will go beyond the duration of this Strategic Delivery Plan due to their nature and complexity.

Progress of the actions within this delivery plan will be reported to the MIJB through Committees on a quarterly basis. An annual review process will provide the opportunity for the MIJB to review both the progress of the projects during the previous year as well as the focus for the forthcoming year. In developing this approach, we aim to remain cognisant of prioritising areas of change and transformation that will enable the delivery of our strategic priorities in an environment which very much requires a flexible approach.

2 Moray Health & Social Care Partnership

Many of the pressures and challenges being faced within Moray are reflected across Scotland. An updated joint strategic needs analyses will be completed by early 2024 as part of refreshing and continually informing the development of the delivery plan. There is a changing dynamic over the last 20 years where the population is becoming healthier and living longer but we appreciate that an increasing number of people experience the burden of long-term medical conditions. Moray is a large rural area where the average life expectancy is above the Scottish average. However, due to socio-economic factors and population spread, there are different rates of life expectancy and healthy life expectancy across Moray.

In Moray there are 7,753 residents in the 20% most deprived areas. Health data trends show that there are growing numbers of people of all ages with long term conditions such as diabetes, Chronic Obstructive Pulmonary Disease (COPD), heart disease and anxiety. This pattern of demographics results in a rising demand for services without the immediacy of corresponding increases in resources. Furthermore, Dementia is now the second highest cause of death in females and requires more health and social care resources than cancer (number 1 cause of death) and chronic heart disease combined. There is an increasing gap in inequalities which have been exacerbated by Covid-19, leading to increasing health inequalities, across Scotland as well as in Moray.

There was much to learn from our response to the pandemic, where we saw and continue to see incredible resilience, commitment and creativity from our workforce, our providers and community groups throughout Moray. As a partnership, we are cognisant that the budget we have does not meet the demand for services being delivered at the currently rate, and that in order to be sustainable we will have to make difficult choices and continue with designing services through transformational change where the person receiving the service remains at the heart of the conversation. The future of Health and Social Care delivery very much depends on the decisions we make, as remaining as we are is not an option.

Therefore, there is a strengthened focus on prevention and early intervention to promote good, positive physical and mental health and wellbeing for all people across all ages and client groups. We know 70 to 80% of people with long term health conditions could manage their conditions themselves with support from informal health systems.

We must continue to work with our communities as we move forward, placing communities at the heart of public health can reduce health inequalities, engage those most at risk of poor health, empower individual and communities, and build resilience. That also involves supporting people to enable them to be responsible for their own health, and to work with health and care professionals to manage existing conditions.

HSCM is responsible for almost 1,795 staff members employed by NHS Grampian or Moray Council. Not only do we recognise the tremendous amount of effort and work undertaken each day in Moray to support people in our communities and the contributions that everyone makes to this but we also recognise the role of 'communities' themselves, in supporting the most vulnerable and providing resilience.

We understand that our staff, partners and carers have been working, supporting and delivering services in exceptionally challenging circumstances over the last three years and that new pressures, for example the cost of living, impact our staff as well as the people who are supported by our services.

We have to change, we have to deliver differently, we have to focus on what we can support, what we ask people to do and how we ask communities support us.

3 Where are we now?

As partners in care we face a range of challenges which make the current mode of service provision unsustainable. The landscape that we are working in however is very different and it is important to be aware of the complexity of this environment (figure 1) and the influences, challenges, demands and pressures that this presents. That said, our committed and dedicated workforce and our resilience communities offer optimism and opportunities to support the transformation required.

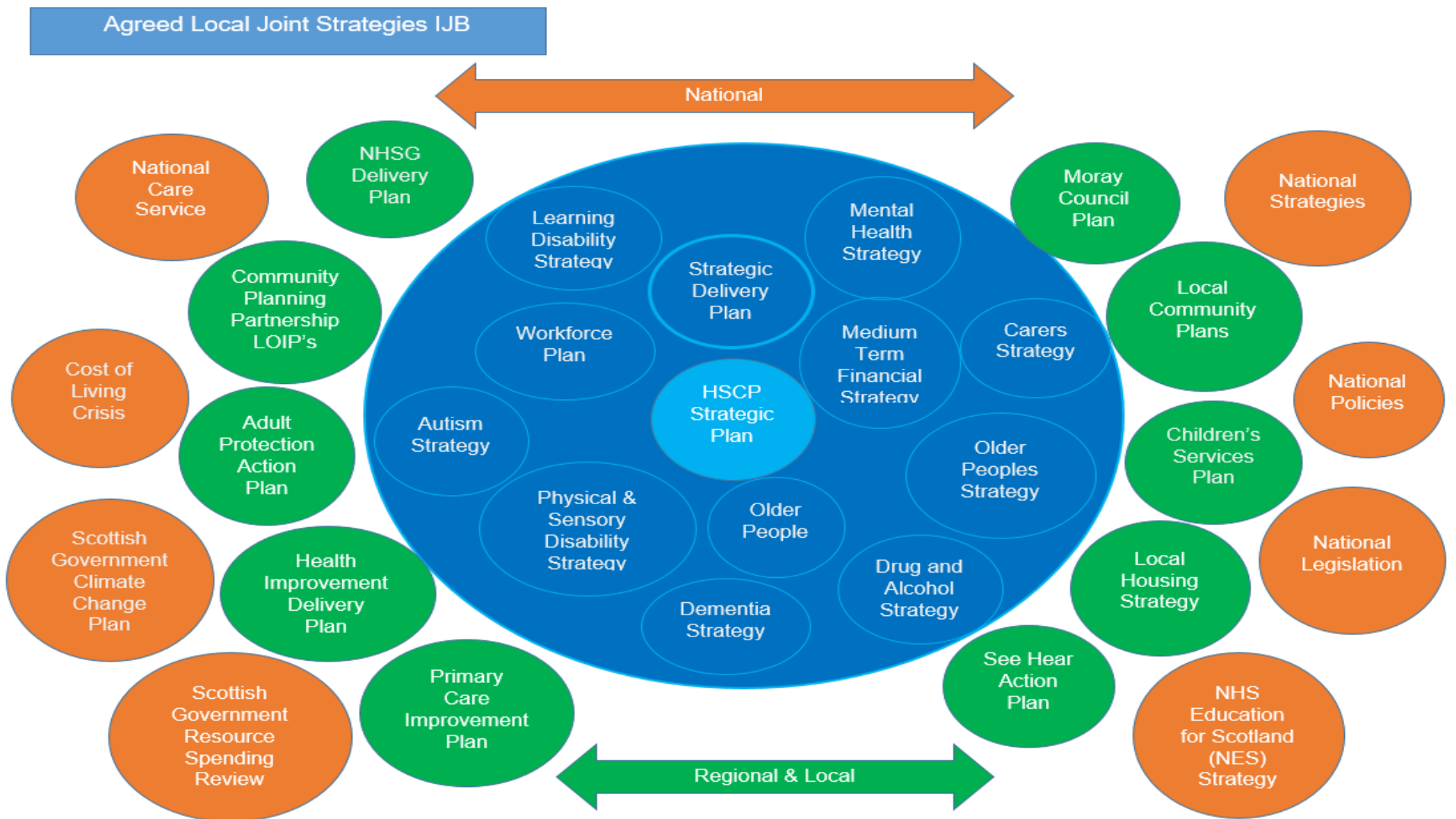


Figure 1: Examples of the drivers, influences and enablers impacting the delivery of the Strategic Pla

4 Key Documents

The delivery of the HSCM's Strategic Plan is underpinned by key documents. These are the:

- **Medium Term Financial Strategy (MTFS):** The MTFS is a part of the IJB's budget setting framework which aims to ensure that all financial resources are directed towards the delivery of the priorities identified within the Strategic Plan.
- **Workforce Plan:** The purpose of the Workforce Plan is to identify our workforce needs and demands that will enable us to deliver the priorities identified within the Strategic Plan.
- **Commissioning and Procurement Plan:** The purpose of the commissioning and procurement plan is to ensure close alignment between the contract and commissioning activities of the HSCM with its strategic delivery plan and MTFS and ultimately to ensure delivery of its strategic priorities. This plan is currently under development.

5 Performance and Governance

The Strategic Planning and Commissioning Group (SCPG) has responsibility for oversight of the transformational work streams arising from the HSCM's Strategic Delivery Plan, monitoring and reporting on progress to the MIJB as part of its performance reporting framework through the provision of in-depth project reports for all transformational work streams.

Oversight and scrutiny of the improvement and business as usual work streams sits with the HSCM Senior Management Team who again will receive in-depth project updates against these particular projects through an agreed timetable. To provide assurance and oversight a high-level summary of performance against all projects under the Strategic Delivery Plan will be reported to the Audit, Performance and Risk (APR) Committee on a quarterly basis. Figure 2 illustrates the performance governance arrangements which will underpin the HSCM strategic delivery plan over the next 3 years.

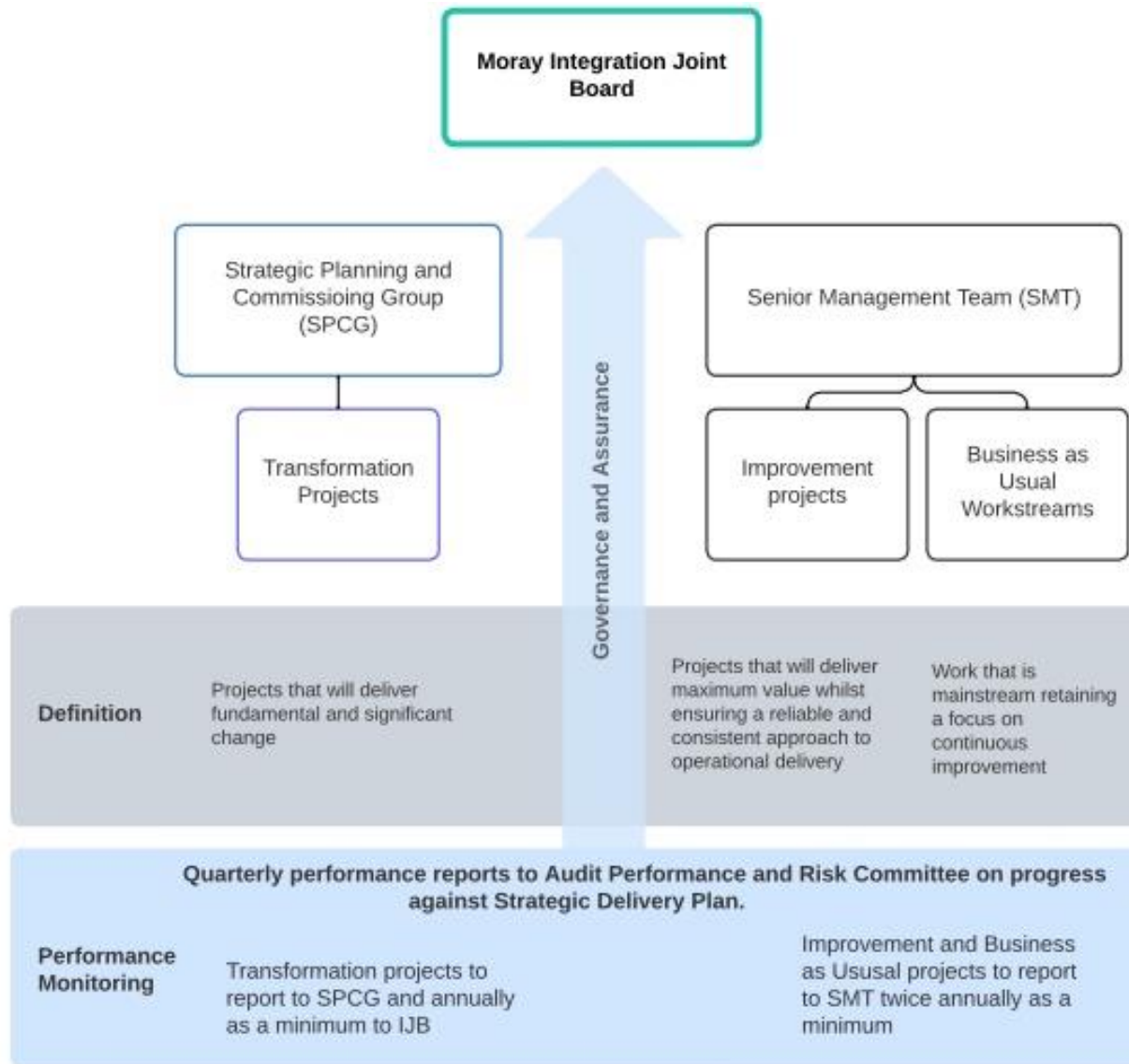


Figure 2: HSCM Strategic Delivery Plan – Performance and Governance

The revised performance reporting framework will set out the outcomes to be achieved against each project, the key milestones for delivery, and the performance indicators that will provide assurance that the required changes and improvements are taking place. The Strategic Delivery Plan will be closely aligned with the HSCM Medium Term Finance Strategy (MTFS) and Workforce Plan, as the three main levers through which we will deliver the HSCM Strategic Plan.

A number of key supporting local plans and our suite of joint commissioning strategies will further underpin the Strategic Delivery Plan as previously illustrated in Figure 1. The Commissioning and Procurement Plan will be critical in providing the operational framework for the commissioning of services to support the delivery of the strategic priorities.

6 Strategic Delivery Plan

Our priorities around Prevention and Early Intervention and Reshaping Care are key to the way in which we will transform services for the future. In line with our MTFS, we will continue to involve people in making decisions about their care and listen to communities as we develop services, taking into consideration local needs and working alongside partners including those in the third and independent sector.

As previously described, this Strategic Delivery Plan sits within a wide and complex planning and policy environment where the HSCM plays a critical role in working collaboratively with partners to deliver on whole system priorities and work streams, including supporting delivery of the NHS Grampian Plan for the Future and Moray Council Plan. It is therefore not exhaustive of all areas of HSCM activity where we are a key partner, for example: in delivery of the Moray Children's Services Plan to improve the wellbeing of children and young people in line with the GIRFEC (Getting It Right For Every Child) philosophy; in the Portfolios established by NHS Grampian as a model for planning and delivering services; and in developments around population health initiatives to support prevention and early intervention for all.

The plan below reflects the key actions being driven by HSCM over the three years, whilst being cognisant of its important role in these areas. The Strategic Delivery Plan will remain a live document to ensure we can be agile and responsive to new or emerging priorities whilst ensuring a focus on delivery of the HSCM's own strategic priorities. The Delivery Plan identifies the actions undertaken in relation to each priority, the service responsible for the delivery, the timescales for delivery and how each priority will be measured using National Indicators and local qualitative and quantitative measures. Additional actions may be added if deemed essential to the delivery of the strategy. Progress will be measured by yearly self-assessment; each action has an expected percentage completion per year.

Health and Social Care Moray Strategic Delivery Plan

Building Resilience: Taking Greater Responsibility for our Health and Wellbeing	
<p>Strategic Measures</p> <p>NI 1 – Percentage of adults able to look after their health very well or quite well</p> <p>NI 7 – Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life</p> <p>NI 11 - Premature mortality rate</p>	<p>Local Performance Indicators</p> <ul style="list-style-type: none"> ✓ Number of people with a Learning Disability in employment or preparing for employment ✓ Number of Carers registered with Quarries Carer Support Service ✓ Number of HSCM volunteers an hours of support offered ✓ Percentage of people receiving a drug treatment appointment within 3 weeks of referral Number of individuals accessing smoking cessation after 12 weeks ✓ Number of alcohol brief interventions being delivered ✓ Percentage of people receiving alcohol treatment within 3 weeks of referral ✓ Percentage of people receiving drug treatment within 3 weeks of referral ✓ Rate of emergency occupied bed days for over 65s per 1000 population ✓ Emergency admission rate per 1000 population for over 65s ✓ Number of individuals accessing HSCM community led groups
<p>Objectives</p> <p>1. We focus on prevention and tackling inequality</p> <p>2. We nurture and are part of communities that care for each other</p>	<p>Outcomes</p> <ul style="list-style-type: none"> • People take control of their own health and wellbeing • Wellness is enabled through prevention where possible • Offending behaviours are reduced through enabling our children and adults • Reduced social isolation, improved mental wellbeing in collaboration with partners • Inequalities are addressed and understood, including protected characteristics of ethnicity and gender • Promoted, improved and enabled communities via health improvement agenda; keeping our citizens well throughout their lifespan • Reduced and recognised stigma re: mental health • Developed and encouraged relationships within our communities • Valued unpaid carers and volunteers with an equal voice

Plan	Lead	Y1	Y2	Y3	Measures/Evidence
Tackle the stigma of mental health and support mental wellbeing, reduce the harm from alcohol and other drugs	MHLD	30%	60%	100%	<ul style="list-style-type: none"> • Good Mental Health for All in Moray 2016-2026 • MATS implementation • Our Lives, Our Way 2013-2023
Reduce social isolation and improve mental wellbeing, ensuring partnership working with community and third sector colleagues,	MHLD	30%	60%	100%	<ul style="list-style-type: none"> • Good Mental Health for All in Moray 2016-2026 • Dementia Strategy • Autism Strategy • Physical and sensory Disability Strategy 2017-2027
Build on formalising existing good relationships with the Third and Voluntary Sectors.	Leadership Team	100%			<ul style="list-style-type: none"> • See Me – Volunteer Strategy
Mainstream our approach to equality and children’s rights by utilising our governance structures to ensure the impacts of policies and processes are positive for people of all protected characteristics	Leadership Team	30%	60%	100%	<ul style="list-style-type: none"> • Equality and Diversity Policy
Ongoing monitoring and evaluation of the impact of the Carer’s Strategy	SW	100%			<ul style="list-style-type: none"> • Carers Strategy
Work alongside community planning partners and communities to strengthen readiness and resilience	Leadership Team	100%			<ul style="list-style-type: none"> • Emergency and Resilience Plan • Civil Contingency Plan • NHSG/ Moray Mass Casualties Plan
Enable and develop staff to make every opportunity count and ensure that people are signposted to the help they need and raise awareness in communities. Train staff in the GIRFEE approach and embed the model	Leadership Team	100%			<ul style="list-style-type: none"> • Local Outcome Improvement Plan • MeOC
Value volunteering by recognising the contribution, build, develop, grow and invest in	Leadership Team	100%			<ul style="list-style-type: none"> • See Me – Volunteer Strategy

opportunities. Develop a Volunteer Protocol and Pathway with an emphasis on growing volunteering within communities to complement health and social care services.					
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Home First: Being Supported at Home or in a Homely Setting

<p>Strategic Measures</p> <p>NI 3 - Percentage of adults supported at home who agreed they had a say in how their help, care or support was provided</p> <p>NI 4 - Percentage of adults supported at home who agreed that their health and social care services seem to be well coordinated</p> <p>NI 5 - Total percentage of adults receiving any care or support who rated it as excellent or good</p> <p>NI 6 - % of people with positive experience of care at their GP practice</p> <p>NI 8 - total combined percentage of carers who feel supported to continue in their caring role</p> <p>NI 9 – Percentage of adults supported at home who agree they felt safe</p> <p>NI 12 – Emergency admission rate</p> <p>NI 13 – Emergency bed day rate</p> <p>NI 14 – Readmission to hospital within 28 days</p> <p>NI 15 – Proportion of last 6 months of life spent at home or in a community setting</p> <p>NI 16 – Falls rate per 1,000 population aged 65+</p> <p>NI 18 – Percentage of adults with intensive care needs receiving care at home</p> <p>NI 19 – Number of days people spend in hospital when they are ready to be discharged, per 1,000 population</p> <p>NI 20 – percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency</p>	<p>Local Performance Indicators</p> <ul style="list-style-type: none"> ✓ Number of delayed discharges ✓ Number of bed days occupied by delayed discharges ✓ Number of people assessed and waiting for a package of care ✓ Number of hours of care yet to be provided for assessed individuals ✓ Percentage of housing adaptations ✓ Percentage of people with technology enabled care ✓ Number of people over 65 years admitted as an emergency in the previous 12 months per 1000 population ✓ Percentage of emergency readmissions to hospital within 28 days of discharge ✓ Percentage of new dementia diagnoses who received 1 year post diagnostic support
Objectives	Outcomes

<p>3. We work together to give you the right care in the right place at the right time</p>	<ul style="list-style-type: none"> • Fewer delayed discharges/ preventable admissions/ preventable ED presentations
<p>4. We help build communities where people are safe</p>	<ul style="list-style-type: none"> • Person Centred care in a homely setting • Holistic Overview of a person’s health and wellbeing • Sustainable services with Primary Care • Value for money services that have longevity and sustainability • Embedded and robust public protection processes • A fully integrated Children and Families Service • Reduced unmet need

Plan	Lead	Y1	Y2	Y3	Measures
Continue planning, developing and embedding discharge without delay, aim for right person, right time, right place	Home First Programme	100%			<ul style="list-style-type: none"> • Moray Delayed Discharge Plan • Living Longer Living Better
Deliver on the Frailty Pathway Action Plan with support from HIS Collaborative	Home First Programme	50%	100%		<ul style="list-style-type: none"> • Frailty Action Plan
Continue to develop and improve multi-disciplinary team working, aim to create Community Hubs for health and social care	Home First Programme	100%			<ul style="list-style-type: none"> • Moray Delayed Discharge Plan
Embed SDS standards and ensure people achieve personal outcomes	SW	100%			<ul style="list-style-type: none"> • Self-Directed Support Implementation Plan
Improve Primary Care stability by creating capacity for General Practice and deliver the Primary Care Improvement Plan (PCIP)	Primary Care PCIP Programme	30%	60%	100%	<ul style="list-style-type: none"> • Moray PCIP Plan • Vision for the Future • Unscheduled Care plan • GMED strategy, • Primary Care Premises plan • Optometry, Public Dental Service and Pharmacy Strategies.

Tackle inequalities and addressed unmet need across health and social care, support those on waiting lists, explore ways to divert them to other services	Home First Team Leadership Team	100%			<ul style="list-style-type: none"> • Moray Delayed Discharge Plan
Improve the transition from children's services to adult services, create a Transition Plan.	SW	30%	60%	100%	<ul style="list-style-type: none"> • Children Services Plan
Work to keep The Promise, placing children and families at the heart of everything we do.	Leadership Team	50%	100%		<ul style="list-style-type: none"> • Children Services Plan
Continue to deliver public protection function, maintain and improve Governance structures, share good practice, embed safeguarding policies and procedures and ensure robust training plans to support this. Plan, implement and evaluate the recommendations from the Adult Support and Protection inspection	Leadership Team	100%			<ul style="list-style-type: none"> • Adult Support and Protection Plan
Transform our commissioning function to work at pace to create solutions to the current and future demand for health and social care, create a unique workforce to achieve positive outcomes for people needing support, develop positive relationships with providers, encourage collaboration that focus on outcomes	SW	50%	100%		<ul style="list-style-type: none"> • Moray Joint Commissioning Strategy for Older Peoples Services

Partners in Care: Making choices and taking control over decisions affecting our care and support

Strategic Measures

NI 10 - Percentage of staff who say they would recommend their workplace as a good place to work

Performance Indicator

- ✓ A&E Attendance rate per 1000 population (All Ages)
- ✓ Percentage of patients commencing Psychological Therapy Treatment within 18 weeks of referral

	<ul style="list-style-type: none"> ✓ Percentage of Older People (65+) Social Work Care Assessments completed broken down by SDS Options ✓ Percentage of Learning Disability Social Work Care Assessments completed broken down by SDS Options ✓ NHS Sickness Absence (% of hours lost) ✓ Council Sickness Absence (% of hours lost) ✓ Total number of complaints and percentage of Complaints Closed in Full within agreed Timescales (NHS and Council)
<p>Objectives</p> <p>5. We are an ambitious and effective partnership</p> <p>6. We are transparent and Listen to you</p> <p>7. We make a positive impact beyond the services we deliver</p>	<p>Outcomes</p> <ul style="list-style-type: none"> • A more digitally advanced Moray • A valued, developed sustainable and happy workforce • An informed and highly trained workforce • Commitment to continuous improvement • Sustainable and viable locality plans • A fully integrated Children and Families Service • Successful communications and engagement that informs, guides and signposts our staff and our service users • A mindful Moray – cognisant of climate change and its impact • A prepared Moray - ready for the National Care Service

Plan	Lead	Y1	Y2	Y3	Measures/Evidence
Work with Moray Growth Deal to develop digital technology solutions, ensure robust training and support for staff. Implement Digital Records where possible, develop ways people can access and use digital systems.	Leadership Team	30%	60%	100%	<ul style="list-style-type: none"> • Transformation Plan /Moray Growth Deal Plan
Deliver an Analogue to Digital Implementation Plan	Leadership Team	60%	40%		<ul style="list-style-type: none"> • National Digital Changeover plan
Continue to support initiatives that support the health and wellbeing of staff	Leadership Team	100%			<ul style="list-style-type: none"> • Staff Health and Wellbeing: The Moray Council and NHS Grampian

					<ul style="list-style-type: none"> NHSG/ Partnership/TMC Health and Safety Strategy/action plans I matter survey results Organisational Development Plan 2018
Train our workforce to be trauma informed	MHLD	100%			<ul style="list-style-type: none"> Transforming Psychological Trauma – A Knowledge and Skills Framework
Continue and improve Quality Improvement activity	Quality Improvement Team	Ongoing			<ul style="list-style-type: none"> Quality Improvement Strategy Strategic Change and Service Improvement Framework
Deliver Locality Plans that are aligned across children/adult services and report on progress	Leadership Team	30%	60%	100%	<ul style="list-style-type: none"> Locality Plans
Embed children, families and justice services to support families, being mindful of the impact on staff workload	SW	30%	60%	100%	<ul style="list-style-type: none"> Moray Community Justice Outcome Improvement Plan
Invest in communication and engagement to encourage patients, clients, carers, service users and staff to share experiences in order to help inform service delivery and design and to improve choice.	Leadership Team	100%			<ul style="list-style-type: none"> Care Opinion, Feedback Service
Train staff and embed guidance on Public Engagement, ensure support of National population health improvement work	Leadership Team	100%			<ul style="list-style-type: none"> Communication and Engagement Strategy
Ensure consideration of the impact of climate change in health and social care, ensure that reducing carbon footprint and delivering on Net Zero emissions targets is embedded in our business plans and arrangements. Ensure that staff are trained and supported to achieve this action	Leadership Team	Ongoing			<ul style="list-style-type: none"> Climate and Health: Applying 'All Our Health' Guidance. Paperless Moray Waste reduction

Prepare for the creation of The National Care Service	Leadership Team	30%	60%	100%	<ul style="list-style-type: none"> National Care Service (Scotland) Bill Carers Strategy 2023-2026
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Strategic Leadership and Planning	
Performance will be measured through the timely completion of the actions	
Objectives a. We have effective, approachable leadership that provides robust assurance. b. We have a financially stable and effective partnership where services are value for money and sustainable. c. We want a Partnership that is proactive and ready to react to external incidents. d. We want our staff to be in the right post in the right place with the right training and development. e. We are committed to making Moray an attractive place to work with a sustainable and informed workforce. f. We are committed to continuous improvement through the monitoring of our performance. g. We are committed to our infrastructure planning for the future.	Outcomes: <ul style="list-style-type: none"> We adapt our policies based on evidence and lessons learned and can see our improvement journey. We foresee issues and planning for the future is in place- readiness is enabled. We retain staff and are dynamic in our recruitment. Financially viable and sustainable partnership. Major incident plans are easy to follow and adapt. Building and premises sustainability is enhanced. Informed staff and service users by multiple platform communications. Performance is used as a tool for quality improvement and assurance and is embedded into each service. KPI s are available for each team/ service.

Plan	Lead	Y1	Y2	Y3	Measures/Evidence
Develop and embed a Quality Assurance Framework	Leadership Team				

Ensure review of Financial Governance and develop a plan that enhances oversight and scrutiny	Leadership Team	100%			<ul style="list-style-type: none"> Quality Assurance Framework Healthcare Quality Framework Scotland 2010.
Ensure Clinical and Practice Governance frameworks are in place and monitored	Leadership Team	Ongoing			<ul style="list-style-type: none"> Financial Plan
Monitor impact and benefits financially of the delivery plan	Leadership Team	Ongoing			<ul style="list-style-type: none"> Clinical and Care Governance Framework Practice Governance Framework
Ensure that Service Plans and Team Plans are developed that reflect the Strategic direction of the partnership	Leadership Team	Ongoing			<ul style="list-style-type: none"> Financial Governance Plan Medium Term Finance
Deliver the requirements of the Health and Care (Staffing) Scotland Act, ensure that caseloads and workloads are appropriately supported and monitored using National or recognised regional, local Tools.	Leadership Team	Ongoing			<ul style="list-style-type: none"> Review plans
Develop a Commissioning and Procurement Plan to support strategic delivery, building on recommendations from KPMG audit		30%	60%	100%	<ul style="list-style-type: none"> Commissioning and Procurement action plan
Develop a Workforce Plan considering future challenges: recruitment and retention, retirement.					<ul style="list-style-type: none"> Moray Workforce Plan 2022-2025
Ensure robust Civil Contingency and Emergency Resilience planning, plan for risk of further pandemic and weather phenomena	Leadership Team	30%	60%	100%	<ul style="list-style-type: none"> Civil Contingency Plan Emergency Resilience Plan NHSG/ Moray Mass Casualties Plan
Ensure robust Performance Framework that informs and supports the Strategy	Leadership Team	100%			<ul style="list-style-type: none"> Performance Management Framework

Deliver a robust communication strategy that keeps individuals and communities informed	Leadership Team	100%			<ul style="list-style-type: none"> • Communication and Engagement Plan
Identify short and long term infrastructure solutions for the provision of health and social care services	Leadership Team	100%			<ul style="list-style-type: none"> • Asset Management and Infrastructure Plan

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