

NHS Highland



Meeting: NHS HIGHLAND BOARD MEETING
Meeting date: 27 SEPTEMBER 2022
Title: Annual Delivery Plan
Responsible Executive/Non-Executive: David Park, Deputy Chief Executive
Report Author: Lorraine Cowie, Head of Strategy & Transformation

1 Purpose

This is presented to the Board for:

- Assurance and decision

This report relates to a:

- Quality and performance across our organisation

This aligns to the following NHSScotland quality ambition(s):

- All quality ambitions

This report relates to the following Corporate Objective(s)

Clinical and Care Excellence <ul style="list-style-type: none"> • Improving health • Keeping you safe • Innovating our care 	X	Partners in Care <ul style="list-style-type: none"> • Working in partnership • Listening and responding • Communicating well 	X
A Great Place to Work <ul style="list-style-type: none"> • Growing talent • Leading by example • Being inclusive • Learning from experience • Improving wellbeing 	X	Safe and Sustainable <ul style="list-style-type: none"> • Protecting our environment • In control • Well run 	X
Other (please explain below)		All of above	

2 Report summary

All Boards were commissioned to develop an Annual Delivery Plan (ADP) with a focus on stabilisation and improving to be submitted to Scottish Government at the end of July. It is important to set this single year within the context of our longer term strategy “Together We Care, with you, for you” to drive forward change across health and social care within the Highlands within the context of a challenging financial situation.

This ADP is presented today for assurance that a plan is in place that encompasses all health and social care services in line with the first year of the implementation of the strategy.

The ADP has been developed with our workforce and partners across our system to ensure realistic priorities/actions have been identified within 22/23.

2.1 Situation

This is the 5th plan requested since lockdown in March 2020. It describes the annual plan for NHS Highland including recovery and transformation of health and care services.

In developing their plans, NHS Boards were commissioned to include the following:

- Recruitment, retention and wellbeing of our health and social care workforce – These have been incorporated in sections 5-8
- Recovering planned care and looking to what can be done to better protect planned care in the future - complementing the information already submitted on activity levels for inpatient and day case – This is incorporated into Treat Well and Respond Well
- Urgent and unscheduled care – taking forward the high impact changes through the refreshed Collaborative – This is incorporated in Care Well and Respond Well
- Supporting and improving social care – This is incorporated in Care Well
- Sustainability and value – Perform Well and is mentioned in all outcome areas as a golden thread

As a Board we have went beyond this commission due to it being year 1 of implementation of our strategy but also SG had commissioned us by different routes to address key issues such as maternity & neonatal services, mental health and CAMHS therefore it was important these were also included. These areas also came through in our population engagement and consultation in line with the strategy.

The Annual Delivery Plan is year 1 of the implementation of the strategy “Together We Care, with you, for you” and acts as a framework for managing performance and embedding accountability and responsibility at all corporate and operational levels.

2.2 Background

Scottish Government request on an annual basis a delivery plan for NHS Highland.

2.3 Assessment

The Annual Delivery Plan is required to be approved before final submission to Scottish Government in line with our internal governance. The Scottish Government is now reviewing the plan following submission at the end of July 2022. Scottish Government will not approve our plan but give guidance on outstanding issues. This means once approved at the NHS Highland Board it can be published. Quarterly updates on progress will be provided to SG with the first update due at the end of September.

It is important to note that all outcome areas have embedded the ADP as their way forward and assessment of the outcomes has commenced at Performance Oversight Board. All Programme Boards in line with the NHS Highland Performance Framework have now been established.

We have commenced alignment of the IPQR as presented to the Board today. Summaries of implementation will also be developed to give assurance and presented to the Finance, Resources and Performance Committee.

2.4 Proposed level of Assurance

This report proposes the following level of assurance:

Substantial	<input checked="" type="checkbox"/>	Moderate	<input type="checkbox"/>
Limited	<input type="checkbox"/>	None	<input type="checkbox"/>

We are giving the Board a substantial level of assurance as the Annual Delivery Plan, as commissioned, has been developed with our services across health and care and gives a fully developed plan. It aligns with the strategy and allows us to review each outcome area in a robust way. Performance of outcome areas may have different levels of assurance however this will be addressed through the IPQR and outcome reporting.

3 Impact Analysis

3.1 Quality/ Patient Care

Quality and population experience are integral to the ADP and are key in each of our outcome areas.

3.2 Workforce

Section 5 to 8 within the Annual Delivery Plan is “Our People” strategic objective and associated outcomes and priority areas.

3.3 Financial

The financial summary and plan is separate.

3.4 Risk Assessment/Management

Each outcome and priority area will have a RAG rating applied and this will be reported to the October FRPC once an assessment is made.

3.5 Data Protection

The Plan does not involve personally identifiable information.

3.6 Equality and Diversity, including health inequalities

An assessment on the impact on health inequalities has been embedded in each outcome area so there is a focus on this through the programme boards.

3.7 Other impacts

No relevant impacts.

3.8 Communication, involvement, engagement and consultation

This is a publicly available document once published. We aim to share this more widely internally and externally to develop understanding of the Annual Delivery Plan in an accessible format once approved.

3.9 Route to the Meeting

Through the appropriate Governance Committees.

4 Recommendation(s)

- The Board **note** the submission of the Annual Delivery Plan
- The Board take a **decision** that substantial assurance has been created through the approach taken with the development and shared ownership created

4.1 List of appendices

- Draft Annual Delivery Plan – July 2022