

REPORT TO ABERDEENSHIRE INTEGRATION JOINT BOARD 7 DECEMBER 2022

ABERDEENSHIRE HEALTH AND SOCIAL CARE PARTNERSHIP (HSCP) STRATEGIC DELIVERY PLAN 2022-2025

1 Recommendation

It is recommended that the Integration Joint Board (IJB):

1.1 Consider and approve the HSCP's revised Strategic Delivery Plan 2022-2025.

2 Directions

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

3 Risk

3.1 IJB Risk 1 – Sufficiency and affordability of resource – our revised Strategic Delivery Plan will be aligned with our capacity and resources. This plan must also be considered alongside the Medium-Term Financial Strategy, The Workforce Plan and the Commissioning and Procurement Plan.

3.2 IJB Risk 3 – Workforce capacity, recruitment, training, development and staff empowerment – our revised delivery plan will account for our workforce capacity, planning and empowerment to deliver sustainable change.

3.3 IJB Risk 6 – Service/business alignment with current and future needs – a revised delivery plan will determine our focus for delivery on our strategic priorities and projects in the next 2 years.

3.4 IJB Risk 8 – Risk of failure to deliver standards of care expected by the people of Aberdeenshire in the right time and place – this work will inform how we will maintain our locality approach and focus for our communities whilst delivering sustainable change.

4 Background

4.1 The Public Bodies (Joint Working) (Scotland) Act 2014 put in place the framework for integrating health and social care. The Act places a duty on Integration Authorities to create a strategic plan for the integrated functions and budgets they control. The Aberdeenshire Integrated Joint Board agreed its 5-year Strategic Plan in December 2019.



- 4.2 The purpose of the Strategic Delivery Plan is to set out how this Strategic Plan will be delivered highlighting the key pieces of transformational change which will be required over the next two years.
- 4.3 As per previous updates (August 2022) the HSCP has been undertaking work to develop the next iteration of its strategic delivery plan, to confirm its priority workstreams for the remaining 2 years of the HSCP's Strategic Plan to 2025. The process to date has involved:
- Workshops with the HSCP senior management team to reflect on progress to date against Phase 1 of our strategic delivery plan and new and emerging priority workstreams which must be considered in developing our revised plan.
 - Based on the initial outputs from these sessions, engagement with Strategic Planning Group (SPG) members and wider operational management colleagues to 'sense check' these workstreams and views on how this work should be prioritised over the short to medium term.
 - Presentation of collective outputs from this work to the IJB at its development session on 29th June 2022 to confirm agreement to our priority workstreams for this year and indicative workstreams to 2025, including consideration of how this aligns with Aberdeenshire Council and NHS Grampian's own strategic planning processes.
- 4.4 Appendix 1 – The Strategic Delivery Plan 2022 – 2025 provides an overview of the agreed priority workstreams/projects for the HSCP. Work has now completed on developing the project definition around these various workstreams to ensure clarity of aims, outcomes and deliverables to produce a comprehensive strategic delivery plan from 2023 onwards. Subject to IJB approval of this plan, further work will be undertaken to develop a prioritisation framework which will be used to help ensure we continue to focus on the 'right things' and pursuing projects which will maximise impact on our overall objectives (our strategic priorities) and long-term outcomes. Following this, a further update will be brought back to the IJB with detail of project phasing and timelines. The plan will require to remain flexible and responsive ensuring this complex range of workstreams is prioritized and progressed within meaningful timescales and available resources.
- 4.5 The HSCP will continue to utilise the suite of project documentation and improvement tools which have been reviewed as part of this process and as described further in the accompanying performance report. As per current arrangements each project will have a clear reporting line to either the SPG (for transformational workstreams) or the Senior Management Team (for improvement and business as usual workstreams). The accompanying performance report outlines these arrangements in further detail.
- 4.6 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.

- 4.7 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 Aberdeenshire Council's Plan in its work over the next two years.

5 Summary

- 5.1 The Strategic Delivery Plan 2022 – 2025 is a key document for the partnership which highlights the planned direction of both transformational, improvement and Business as Usual projects planned over the next two years.
- 5.2 This delivery plan has been produced during a time where there are additional multi faceted challenges facing the HSCP such as the Covid-19 pandemic, effects of Brexit and the impacts of the cost of living crisis for example. It is important to recognise that this plan remains fluid to enable us to continue to respond and deliver services to our communities within Aberdeenshire within the resources that we have available.
- 5.3 The Chief Officer, along with the Chief Finance Officer and the Legal Monitoring Officer within Business Services of the Council have been consulted in the preparation of this report and their comments have been incorporated within the report.

6 Equalities, Staffing and Financial Implications

- 6.1 A high level Equalities Impact Assessment was completed for the Strategic Plan 2020-2025 (Appendix 4). The Screening section as part one of Stage one of the Integrated Impact Assessment process has not identified the requirement for any further detailed assessments to be undertaken because this is a high level strategic plan.
- 6.2 To provide assurance each individual project within the Strategic Plan will have an Integrated Impact Assessment completed as part of the project process.
- 6.3 Financial and staffing outcomes and measurements will be determined on an individual project basis and scrutiny will be provided through the agreed governance structure.

Pam Milliken
Chief Officer
Aberdeenshire Health and Social Care Partnership

Report prepared by Lynne Gravener, Team Lead (Strategy)
Date: 01 November 2022

APPENDIX 1 AHSCP Strategic Delivery Plan 2022 - 2025

Aberdeenshire Health & Social Care Partnership

Strategic Delivery Plan

2022 - 2025



Contents

1	Introduction	3
2	Aberdeenshire Health & Social Care Partnership	4
3	Where are we now?	5
3.1	The Covid-19 Pandemic	7
3.2	Policy and Drivers	7
3.3	Cost of Living Crisis	9
3.4	Aberdeenshire Health & Social Care Partnership – the team	10
4	Key Documents	11
5	Performance and Governance	11
6	Strategic Delivery Plan	13

1 Introduction

This Strategic Delivery Plan should be read alongside the Aberdeenshire Health and Social Care Partnership (AHSCP) [Strategic Plan](#) which was agreed by the Integration Board (IJB) in December 2019. This delivery plan sets out the programme of transformational, operational and improvement work underway to enable the AHSCP to meet its strategic priorities. The Strategic Plan itself is also supported by the AHSCP's Workforce Plan, Medium Term Financial Strategy, Asset Management Strategy, and Commissioning and Procurement Plan. The work of the AHSCP also supports, in part, the delivery of Aberdeenshire Council's Plan and NHS Grampian's Plan for the Future.

During the last two years the work of the AHSCP has been focussed on responding to the Covid-19 Pandemic. As previously highlighted this response involved both expediting some projects (technology based) and, in other areas, pausing work to enable resources to be prioritised during the response to the pandemic.

Despite the pandemic we remain clear that the AHSCP's vision and strategic priorities which were identified in the Strategic Plan have not changed. Our vision remains "Building on a person's abilities, we will deliver high quality person-centred care to enhance their independence and wellbeing in their own community" with a continuing commitment to the five agreed priorities of:

Prevention and Early Intervention

Reshaping Care

Engagement

Effective Use of Resources

Tackling Inequalities and Public Protection

The Strategic Delivery plan provides information about each project 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 projects within this delivery plan will be reported to the Aberdeenshire IJB on a quarterly basis. An annual review process will provide the opportunity for the IJB 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 Aberdeenshire Health & Social Care Partnership

Many of the pressures and challenges being faced within Aberdeenshire are reflected across Scotland. Updated needs analyses have been carried out by both Aberdeenshire Council and NHS Grampian as part of the development of their most recent plans. A more in depth needs analysis on behalf of the AHSCP will be carried out in the development of the next Strategic Plan with work expected to commence in 2023.

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. Aberdeenshire is a large rural area where the average life expectancy is above the Scottish average. However, due to its size and other factors there are different rates of life expectancy and healthy life expectancy across Aberdeenshire itself.

In Aberdeenshire 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, leading to increasing health inequalities (across Scotland as well as in Aberdeenshire).

As a partnership we need to maintain the focus that the investment which was identified pre Covid in primary and social care to enhance provision, reduce demand and reduce inequalities still exists today. We are very aware that the budget that we have does not meet the demand for services being delivered as they currently are, 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 central. It is not a sustainable option to maintain services as they are.

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 – 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.

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?

We, and society, are in a very different place to when the Strategic Plan was agreed, however, the vision and strategic priorities identified are still as relevant today as they were in 2020. The landscape that we are working in however is very different and it is important to be aware of the complexity of this environment (illustration 1) and the influences, challenges, demands and pressures that this presents.



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

3.1 The Covid-19 Pandemic

The Covid-19 pandemic has not only impacted the way we work and how we have reprioritised our workstreams over the last two and a half years but it will continue to impact the work that we do moving forward. The pandemic has left waiting lists for access to treatments that will take time, even years to work through. In addition, there may be implications for people suffering from Long Covid which are still not fully understood and the impact that this may have on service demand is still unknown. One of the known outcomes from the Covid-19 pandemic is that patients with these underlying conditions who were hospitalised with coronavirus may need additional support for some time afterwards. There is also the additional risk of variants potentially impacting service delivery that must still be recognised as we move forward.

3.2 Policy and Drivers

Nationally the economy in Scotland is being impacted by three main events – Brexit, Covid-19 pandemic and the Ukrainian War. Increasing inflation and the cost-of-living crisis are also impacting the economy and households within Scotland. The rising cost of living and energy is pushing people into poverty in bigger numbers than has ever been seen before. The consequences of this include delays in treatment, increasing demands on unpaid carers and widening of health inequalities across our communities. Indirect impacts of the cost of living and energy crises are also being felt across the third sector⁴ with increasing running costs impacting their ability to deliver services and the impact of decreasing numbers of paid carers due to the increased fuel costs⁵. These all put additional stresses on an already stretched health and social care system.

Along with many other organisations across Scotland we face recruitment challenges within both health and social care professions. In Aberdeenshire the population forecast highlights the largest area of growth to be in the retirement age group with a much lower estimated growth in the working age population in a time where across Scotland unemployment is low and vacancy rate is high. The impact of increasing fuel costs, dependent on job role, may lead to people looking for work in a role that does not involve travel such as home care.

Aberdeenshire Council and NHS Grampian both provide funding for the AHSCP and both organisations are facing budget pressures as well as increasing demands for services. This then has consequences for the AHSCP, our budget setting and budget pressures. In addition to this it is widely understood that demand for services is increasing; Scottish Government

estimates that the need for health and social care services will increase between 18% and 29% between 2010 and 2030 which reemphasises that the current model of delivery is not sustainable.

We have to ensure we are delivering best value within our available resources. This delivery plan aims to meet the priorities of the Strategic Plan but also focusses on transforming services to ensure they are sustainable for communities of Aberdeenshire in the future. Key to the success of this delivery plan will be the engagement of stakeholders as we progress through this plan. Communities can have high expectations from the AHSCP and the services they would like to see delivered, therefore it is important that communities are involved in implementation of this plan and its associated projects to ensure services are sustainable and fit for purpose moving forward.

In order to maximise its resources AHSCP will continue to work closely with partners in the third sector enabling us to increase the capacity of the health and social care support needed. As demands on health and social care services continue to increase through both demographic change and resource constraints, the AHSCP must continue to sustain and enhance its relationship with the Third Sector as an equal and valued partner. This recognises the skills, flexibility and innovation provided by third sector organisations as well as the potential to significantly increase community capacity to help meet local need, including support for people to live as independently as possible.

This plan also recognises the critical importance of supporting unpaid carers. National research by both the Carers Trust¹ and Carers UK² have highlighted the significant additional pressures reported by carers arising from the Covid-19 pandemic and from current cost of living pressures. By offering Adult Carer Support Plans or Young Carer Statements as part of the implementation of the Carers (Scotland) Act we want to help people to remain at home, to support people to continue in their caring role and help families to stay together, building on the recommendations from the Independent Review of Adult Social Care.³ Scottish Government are also developing a Carers Strategy which will aim to improve carer support in a meaningful and sustainable way. The strategy once published, will support the development of the new Aberdeenshire Adult Carers Strategy which is expected to be underway in 2023 and will continue to build on supporting paid and unpaid carers in Aberdeenshire.

¹ Carers Trust Scotland (2021) 'Covid-19 in Scotland: The Impact on Unpaid Carers and Carer Service Support Workers'. Source: <https://carers.org/downloads/scotland-pdfs/covid-19-in-scotland.pdf>

² Carers UK (2022) 'Heading for crisis: Caught between caring and rising costs'. Source: <https://www.carersuk.org/for-professionals/policy/policy-library/heading-for-crisis-caught-between-caring-and-rising-costs>

³ Scottish Government (2021) Independent Review of Adult Social Care. Source: <https://www.gov.scot/groups/independent-review-of-adult-social-care/>
<https://www.gov.scot/publications/cost-living-crisis-scotland-analytical-report/pages/7/>

⁵ Joseph Rowntree Foundation: Poverty in Scotland 2022. Source: <https://www.jrf.org.uk/report/poverty-scotland-2022>

Finally, as part of its policy commitment, the Scottish Government has proposed the introduction of a National Care Service (NCS). A draft Bill was published in Summer 2022. The creation of a National Care Service would have implications for the AHSCP, but it is acknowledged that the full impacts of the NCS for the AHSCP and the IJB are unknown at the moment.

3.3 Cost of Living Crisis

As mentioned above the cost of living crisis is pushing people into poverty in bigger numbers than ever before. The Joseph Rowntree Foundation Poverty in Scotland 2022⁵ report highlights that people often say they are making adjustments to 'make ends meet' but for many, this is no longer possible. The research highlighted that:

- Nearly two in three (65%) people have cut back on one essential (food, spending on children, heating, clothing and or meals) whereas one in four (26%) have cut back on three or more essentials.
- Three in four households have already cut back on the basics (spend on transport, the way they cook, frequency they use appliances, reduced frequency of showering/bathing, not replacing broken items, stopped or reduced socialisation with friends and family, taken children out of childcare and reduced spending on children's activities)
- Despite being a warmer summer over two in five (44%) households have heated their home less than they needed to.
- Almost one in five (18%) of low-income families have already gone cold and hungry by both not heating their home and skipping a meal or reducing the size of meals.

The struggles faced by some groups within our communities can be even worse. For example, for single parent families nine in ten households have cut back on basics and eight in ten have cut back on essentials. Three in twenty (16%) are cold and hungry as they have not heated their home or have skipped or reduced their meals and over one in five have sought support from an NHS mental health service.

Furthermore, the 'Poverty in Scotland 2022' report highlights that the mental health of households where families have someone with a disability or are single parent families or are families with a baby are more likely to be negatively impacted.

Low-income families are in a very fragile financial position and are more at risk of being negatively impacted with over eight in ten families cutting back on basics and nearly three quarters (74%) cutting back on essentials. Almost one in five low income households have gone cold and hungry by both not heating their home and skipping a meal or reducing its size. Around three in five (59%) adults in low-income families have experienced a negative impact on their mental health. Two in five (42%) of adults in low-income families have experienced a negative impact on their physical health.

For families where someone is disabled there may be little that can be done to mitigate rising costs. There are 1,040,000 families in Scotland where someone has a disability. Eight out of ten families where someone is disabled have had to cut back on a basic

and seven in ten have cut back on an essential. One in five households (21%) have used an NHS mental health service due to rising costs and its impact on their mental health and wellbeing.

The report highlights that adults in a house where someone is disabled were more likely to report that rising costs had had a negative impact on their mental health (60%) and on their physical health (42%) than adults living in a house where no one is disabled.

It is well known that health inequalities and inequalities existed in Aberdeenshire and across the country prior to the Covid-19 pandemic. It is well evidenced and understood that one of the consequences of the pandemic is the widening of these inequalities. The cost of living crisis unfolding now is predicted to widen these health inequalities and inequalities that our communities face. Working within a limited budget where we have to prioritise the services we deliver means there will be both negative and positive impacts of our decision making. We will continue to use the Integrated Impact Assessment tool to ensure that we are capturing this information and using it to support our decision making within the AHSCP.

3.4 Aberdeenshire Health & Social Care Partnership – the team

The Aberdeenshire Health and Social Care Partnership (AHSCP) is responsible for almost 5,000 staff members employed by NHS Grampian or Aberdeenshire Council. As a partnership we are very fortunate to be further supported by a variety of third sector organisations from across Aberdeenshire and from both paid and unpaid carers. It is only by working together that we are able to deliver services and support people in the way that we do. Not only do we recognise the tremendous amount of effort and work undertaken each day in Aberdeenshire 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.

It has been highlighted already that it is not sustainable to continue to deliver services in the future as they are delivered today. We need to consider how we ensure services are sustainable and fit for the future. Our staff, carers and third sector partners will be key to the success of any services transformed. The knowledge, skills and experience that currently supports the work of the AHSCP will be integral to developing sustainable services focussing on patient and service user needs.

4 Key Documents

The delivery of the AHSCP'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 AHSCP with its strategic delivery plan and MTFS and ultimately to ensure delivery of its strategic priorities.

5 Performance and Governance

The Strategic Planning Group (SPG) has responsibility for oversight of the transformational workstreams arising from the AHSCP's Strategic Delivery Plan, monitoring and reporting on progress to the Integration Joint Board (IJB) as part of its performance reporting framework through the provision of in-depth project reports for all transformational workstreams.

Oversight and scrutiny of the improvement and business as usual workstreams sits with the AHSCP 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 IJB on a quarterly basis. Figure 2 illustrates the performance governance arrangements which will underpin the AHSCP's strategic delivery plan over the next 2 years.

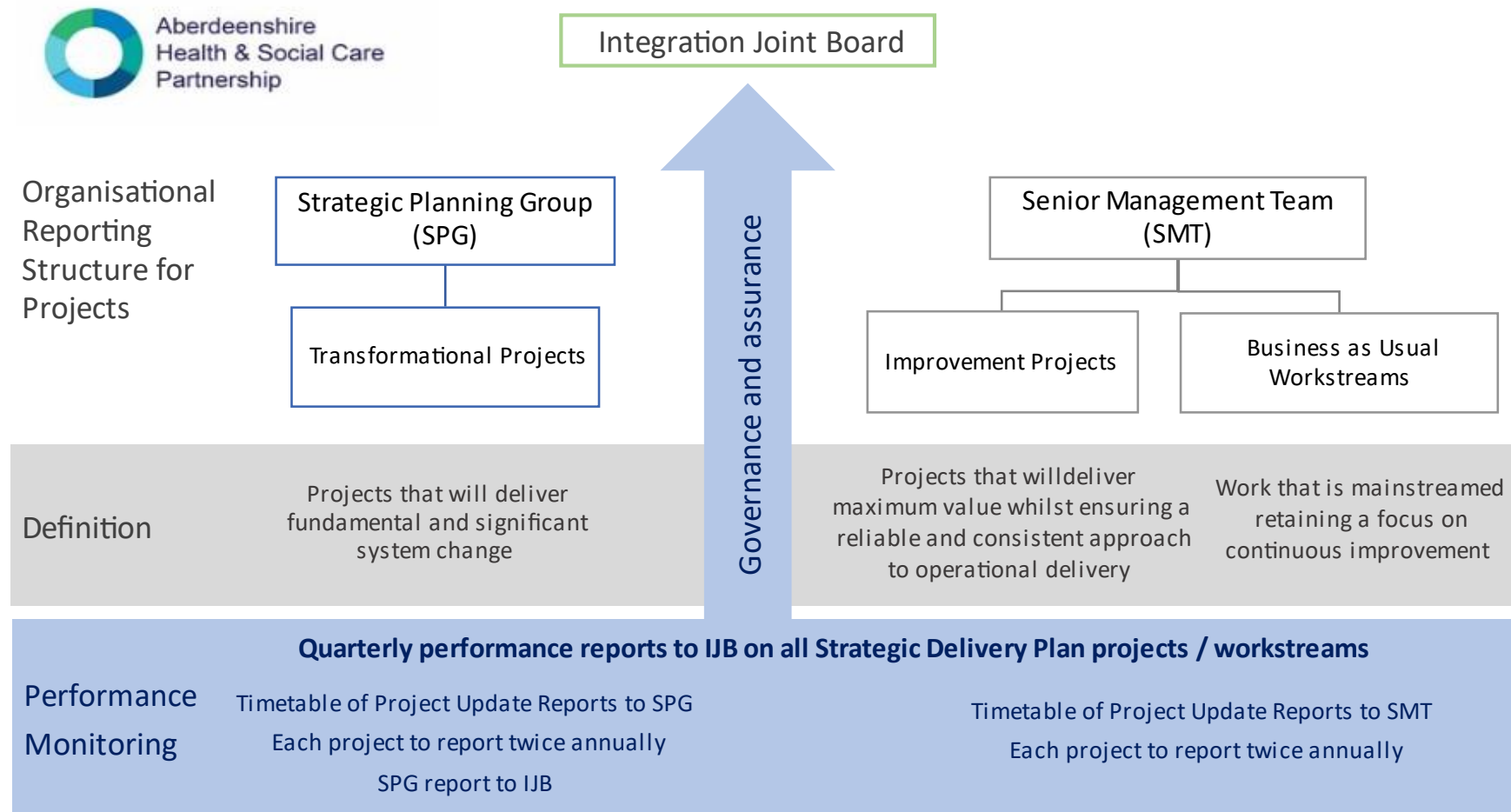


Figure 2: AHSCP Strategic Delivery Plan – Performance and Governance

The 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 HSCP's Medium Term Finance Strategy (MTFS) and Workforce Plan, as the three main levers through which we will deliver the HSCP's Strategic Plan.

A number of key supporting local plans and 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. Additional supporting plans – for example in relation to our communications, engagement and participation approaches – will also be essential to successful delivery. Reflecting the ongoing fluid and changing landscape presented by COVID-19 and the current cost of living and energy crisis, the Strategic Delivery Plan will be a 'live' document which may be subject to further revision to respond to any new or emerging challenges or opportunities.

6 Strategic Delivery Plan

The following pages highlight the projects/workstreams that will drive the delivery of our strategic priorities. 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, Effective Use of Resources will ensure services are sustainable and can be delivered within the resources available to us. Engagement, Tackling Inequalities and Public Protection are at the heart of all these projects. 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. Any changes to service delivery will consider the impact on people with protected characteristics and/or people facing socio-economic disadvantage. Furthermore, we will take every opportunity to address health inequalities.

As previously described, this Strategic Delivery Plan sits within a wide and complex planning and policy environment where the AHSCP plays a critical role in working collaboratively with partners to deliver on whole system priorities and workstreams, including supporting delivery of the NHS Grampian Plan for the Future and Aberdeenshire Council Plan. It is therefore not exhaustive of all areas of AHSCP activity where we are a key partner, for example: in delivery of the Aberdeenshire 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 'Place-based' approaches such as the Shaping Places for Wellbeing Programme, a national initiative to explore with communities how we can improve the wellbeing of people and reduce inequality consistent with the social determinants of health.

The plan below reflects the key projects being driven by AHSCP 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 AHSCP's own strategic priorities.

Table 1. Strategic Delivery Plan - Transformational Projects

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
In House Care at Home – The Future	To review the internal Home Care service to improve recruitment and retention and ensure the sustainability and quality of the service delivery to meet unmet need and service users' outcomes.	<ul style="list-style-type: none"> • Effective Use of Resources, • Reshaping Care, • Prevention & Early Intervention 	Future Service Redesign	Older People Home Care	<ul style="list-style-type: none"> • Recruit to Hard to Fill Posts • Recruit to posts which have received additional funding 	<ul style="list-style-type: none"> • Increase Recruitment & Retention • Create Sustainable high-quality Service 	Planning
Autism Strategy	The Aberdeenshire Autism Strategy aims to deliver a dedicated whole-life span-based support and improve the lives of autistic people, families and carers.	<ul style="list-style-type: none"> • Reshaping Care • Tackling Inequalities and Public Protection • Engagement • Prevention & Early Intervention 	Reshaping Care	Adult Services – Community Care Adult Services – Mental Health	Undertake 6 step planning with teams	<ul style="list-style-type: none"> • Improve service support and provision to deliver improved outcomes for autists in Aberdeenshire 	Planning

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Mental Health Strategy Delivery Plan	To deliver Aberdeenshire HSCP’s priorities for mental health and wellbeing. The strategy is for all adults using mental health services and those who may need support in the future.	<ul style="list-style-type: none"> • Reshaping Care • Tackling Inequalities And Public Protection • Engagement • Prevention and Early Intervention 	Reshaping Care	Adult Service – Mental Health	Recruiting Hard to Fill Posts	<p>Improve and maintain mental well-being by ensuring people access the right treatment at right time</p> <p>Maintaining a person-centred approach, promoting choice and control</p> <p>Reducing inequalities</p>	Implementation
Suicide Prevention Strategy	Work with partners to identify and address local risk factors that lead to suicide following the publication of the SG Suicide	Prevention & Early Intervention Tackling Inequalities & Public Protection	This detail will be provided during project scoping due to commence early 2023	This detail will be provided during project scoping due to commence early 2023	This detail will be provided during project scoping due to commence early 2023	Reduce the number of suicides and attempted suicides	Due to commence early 2023

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	Prevention Strategy						
Primary Care Mental Health Hub (Central)	Aberdeenshire's HSCP proposed plan to create 6 single access points, mental health hubs covering all 6 GP clusters in Aberdeenshire. Trauma Informed Practice will be the norm. All mental health hubs will have no age or condition/care group boundaries and meet the needs of all equalities groups.	Prevention & Early Intervention Tackling Inequalities & Public Protection	Reshaping Care	Mainstream Budget for Mental health	Recruiting Hard to Fill Posts	Improve and maintain mental wellbeing by ensuring people access the right treatment at right time Maintaining a person centred approach, promoting choice and control Reducing inequalities	Planning
OOH (Unscheduled care/comm)	Redesign a sustainable out of hours Community Nursing Service for Shire & Moray	<ul style="list-style-type: none"> • Effective Use of Resources • Reshaping Care 	Future Service Redesign	Aberdeenshire share of hosted services	Recruit Hard to Fill Posts Nursing Review	To be agreed as part of the project scoping stage	Initiation

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
unity nursing)	that provides a full service and stays within existing budgets.	<ul style="list-style-type: none"> Prevention & Early Intervention 					
Community Nursing Skill mix and Future Requirements	To review community nursing skill mix and future requirements due to increased funding secured from SG, linking with the out of hours Community Nursing redesign and palliative care services.	<ul style="list-style-type: none"> Effective Use of Resources Reshaping Care Prevention & Early Intervention 	Future Service Redesign	Mainstream community nursing budget including allocated Scottish Government Funding	Recruit Hard to Fill Posts Nursing Review	To be agreed as part of the project scoping stage	Initiation
Combined Delivery Model (MIU)	Building on the lessons from Covid we will establish clear and defined pathways for community led urgent care including minor	<ul style="list-style-type: none"> Effective Use of Resources Reshaping Care 	Future Service Redesign	Mainstream budget for community hospitals	Recruit Hard to Fill Posts	To be agreed as part of the project scoping stage	Initiation

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	injuries and illness.						
Frailty Pathway	The purpose is to create a sustainable pathway that will support Frailty patients, through active recovery and avoid admissions across Aberdeenshire.	<ul style="list-style-type: none"> Reshaping Care 	<ul style="list-style-type: none"> Future Service Redesign 	Mainstream frailty pathway budget	Frailty Pathway/Hospital@home	<p>Improve the pathway for frailty patients</p> <p>Reduce admissions by developing admission avoidance pathway</p>	Initiation
Insch Service Review	To develop a service plan which will deliver sustainable Health and Social Care services to meet the needs of residents in Insch and the surrounding area.	<ul style="list-style-type: none"> Effective Use of Resources, Reshaping Care, Prevention & Early intervention Engagement 	Future Service Redesign	Mainstream budgets – community hospitals	Insch Strategic Need Assessment	<p>Increased understanding of the needs of the community</p> <p>Deliver a sustainable model of care to meet the need</p>	Planning

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
<p>Primary Care Improvement Plan</p>	<p>To refocus the GP role and have tasks previously carried out by GPs to be provided by members of a wider primary care multi-disciplinary team. The plan covers six workstreams:</p> <ul style="list-style-type: none"> • Vaccination Service • Pharmacotherapy • Community Treatment Centres • Urgent Care • Additional Professionals • Link workers 	<ul style="list-style-type: none"> • Prevention & Early Intervention • Reshaping Care • Tackling Inequalities and Public Protection • Effective Use of Resources • Engagement 	<p>Reshaping Care Shifting the balance of care Future Service Redesign</p>	<p>Primary Care Improvement Fund (Scottish Government Funding)</p>	<p>Primary Care Improvement Plan</p>	<p>Easier access to health care (appropriate member of primary care team).</p> <p>People can access support locally which meets their needs and enables them to retain their independence and social connections - right care to the right person at the right time.</p> <p>Greater sustainability in primary care workforce (GP time has been released to enable our GP workforce to</p>	<p>Implementation</p>

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
						concentrate on complex care and Expert Medical Generalist role).	
Digital Strategy	To develop and implement the AHSCP Digital Strategy	<ul style="list-style-type: none"> • Prevention & Early Intervention • Reshaping Care • Tackling Inequalities and Public Protection • Effective Use of Resources • Engagement 	Reshaping Care	Business Services	Technology & Innovation	A range of digital solutions to support HSCP and primary care – it is envisaged that as some systems are implemented, this will reduce workload and cost or improve patient/service user experience by offering tech solutions often at home.	Phase 1 complete Phase 2 – Initiation
National Care Service – Local	There is a commitment to have an establishing and	<ul style="list-style-type: none"> • Effective Use of Resources, 	<ul style="list-style-type: none"> • Efficiency & Good Budget 	Headquarters	Whole Plan	To be determined once final legislation and	Initiation

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Implementa tion	functioning National Care Service by the end of this parliamentary term in 2026.	<ul style="list-style-type: none"> • Reshaping Care, • Prevention & Early intervention • Engagement • Tackling Inequalities & Public Protection 	Manage ment <ul style="list-style-type: none"> • Reshapin g Care • Shifting the Balance of Care • Service Prioritisa tion • Future Service Redesign 			guidance is available	
Health Improveme nt Delivery Plan	The Health Improvement Delivery Plan sets out the key health improvement priorities of Aberdeenshire until 2023. There are four key health improvement priorities identified	<ul style="list-style-type: none"> • Prevention & Early Intervention • Engagement • Tackling Inequalities & Public Protection 	Service Priorities	Mainstrea m – Public Health Budget	Continue to provide ongoing staff and well being support	Maintain supporting people to live healthy lifestyles, support people to self- manage long-term conditions and support people to avoid preventable conditions.	Implementation

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	for Aberdeenshire.						
Very Sheltered Housing Review	Review of Very Sheltered Housing services in Central Aberdeenshire: Dawson Court and Pleyfaulds. To ensure that our staffing model is fit for, and responds to, the shifting balance of care and to ensure we have a service model fit for future need.	<ul style="list-style-type: none"> • Effective Use of Resources • Reshaping Care • Prevention & Early Intervention 	<ul style="list-style-type: none"> • Reshaping Care • Future Service Redesign 	Older People – Very Sheltered Housing	Undertake 6 Step Planning with Teams	The VSH model will align with the needs of the client group and have adequate staffing and environments to do this	Initiation
Section 2c Practices – what is the future?	To ensure a sustainable, efficient and effective model for the provision	<ul style="list-style-type: none"> • Effective Use of Resources • Reshaping Care 	<ul style="list-style-type: none"> • Reshaping Care • Future Service Redesign 	Mainstream budget for other direct	2c Practice Review (Primary Care Staff employed by NHS Grampian)	More sustainable and cost-effective models. Maximization of resources,	Planning

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	of Section 2c (HSCP-managed) GP practices in Aberdeenshire including trialling different ways of working.	<ul style="list-style-type: none"> Prevention & Early Intervention Tackling Inequalities & Public Protection 	<ul style="list-style-type: none"> Efficiency Good Budget Management 	patient care		systems and processes.	
Learning Disability Strategy Delivery Plan	Delivery Plan consisting of 14 projects aimed at making Aberdeenshire a happier, healthier and more inclusive place for people with learning disabilities	<ul style="list-style-type: none"> Effective Use of Resources, Reshaping Care 	Reshaping Care	Adult Services – Day Care Adult Services - Community Care Adult Service – Residential Care	To be identified once the Workforce Plan underlying action plan is finalised.	People with learning disabilities will <ul style="list-style-type: none"> Feel Well Feel Involved Feel Valued Feel Supported 	Implementation
Complex Care/OOA	To develop suitable accommodation for adults who have complex support and behavioural needs, enabling	<ul style="list-style-type: none"> Reshaping Care Effective Use of Resources 	Reshaping Care Future Service Redesign	Adult Service – Community Care (Community Living Change Fund)	To be identified once the Workforce Plan underlying action plan is finalised.	Redesign of current pathways and protocols for OOA placements and those at risk of inappropriate placements.	Initiation

Project/ Workstream	Description	Strategic Priority	MTFS Component	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	them to be supported appropriately, remain in Aberdeenshire and reduce inappropriate out of area placements and ensuing costs.					Develop accommodation options for adults with complex care needs. Develop dynamic support register for people with complex care needs.	

Table 2. Strategic Delivery Plan – Improvement Projects

This table highlights key projects which support the Aberdeenshire Health & Social Care Partnerships improvement or business as usual workstreams. The five components of the partnership’s Medium Term Financial Strategy have been used to group these projects/workstreams whilst appreciating some projects/workstream will link to more than one component.

The component Shifting the Balance of Care does not have individual workstreams directly linked to it as it underpins the approach of the partnership and other partner organisations in terms of working together to harness the totality of resources available.

Efficiency & Good Budget Management						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Maximising capacity within the Support at Home Framework	The maximisation of capacity within the Support at Home Framework through engagement activities with both external and internal providers. Promotion of	<ul style="list-style-type: none"> Reshaping Care Effective Use of Resources Prevention & Early Intervention 	Older People – Care Management	Recruit Hard to Fill Posts Undertake 6 Step Planning with Teams	Maximisation and mobilisation of the Support at home Framework Promote a culture of outcome focused commissioning and weekly budgeting	Implementation

Efficiency & Good Budget Management						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	outcome focused commissioning, including how we commission and weekly budgeting.					
Replacement of Social Care Case Management System	Replacing the current Care First case management System with the new Eclipse Case Management System.	<ul style="list-style-type: none"> Effective use of Resources 	Business Services	N/A	An up to date, suitable system for managing and recording the case management within operational teams.	Planning

Reshaping Care						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Rehab & Enablement	Facilitate a change in practice so that rehabilitation and enablement becomes the entry point to community health & social care services for older people and adults with physical disabilities.	<ul style="list-style-type: none"> Prevention & Early Intervention 	Older People - Occupational Therapy Adult Services – Community Care	<ul style="list-style-type: none"> Step planning with teams Early Intervention and Prevention 	Increase Rehab and Enablement in practise	Planning
MAT Standards Implementation	AHSCP must produce a local improvement plan for implementing the ten MAT standards. The progress must be reported to	<ul style="list-style-type: none"> Prevention & Early Intervention 	Adult Services – Substance Misuse	N/A	Delivery of first five MAT Standards by March 2023.	Implementation

Reshaping Care						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	Scottish Government					
Analogue – Digital Transition	To research, plan and implement the changes required to ensure resilience of all lifeline and telecare through the migration from analogue to digital telephony	<ul style="list-style-type: none"> • Prevention and Early Intervention • Reshaping Care • Tackling Inequalities and Public Protection 	Older People – Joint Equipment Service	N/A	Ensure compatibility, sustainability and reliability of existing and emerging telecare services to include <ul style="list-style-type: none"> • Alarm Receiving Centre • Dispersed Alarms and Peripherals • Sheltered Housing Infrastructure 	Initiation
Carer Support (accelerated and enabling approach)	To increase access to support for unpaid carers, including improved and innovative use	<ul style="list-style-type: none"> • Reshaping Care • Engagement 	Specialist Services & Strategy	To be identified once the Workforce Plan underlying action plan is finalised.	Increase number of Carer Practitioners in response to increased demands Improve awareness and training for	Planning

Reshaping Care						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	of SDS budgets.				practitioners, carers and public as to supports available through increased project officer and SDO/Trainer support.	
Expansion of Fit Note	Implementation of the extension of the fit note certification by other professionals (nurses, occupational therapists, pharmacists and physiotherapists) in Aberdeenshire	<ul style="list-style-type: none"> • Effective Use of Resources • Reshaping Care 	Mainstream budget for those providing services in the community, i.e. Allied Health Professionals	Not applicable as this is an expansion of current, appropriate staff's roles.	<p>Reduce pressures on GP's</p> <p>Improving the process for patients to access the support and advice they need from the right person in the right place.</p>	Planning

Reshaping Care						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Re-shaping LD day services	Continued roll out of IDEA and developing services fit for the future with community integration at the heart.	<ul style="list-style-type: none"> Reshaping Care Effective Use of Services 	Adult Services – Day Care Adult Services – Community Care	Undertake 6 Step Planning with Teams	Continued strengthening of IDEA Project Redesign of Day Services to ensure these are fit for the future Increased community integration	Implementation
Review of LD accommodation	Reviewing current accommodation for people with learning disabilities. Development of Extra Care housing models, and other innovative and flexible accommodation options.	<ul style="list-style-type: none"> Reshaping Care 	Adult Services – Residential Care	To be identified once the Workforce Plan underlying action plan is finalised.	To have a range of accommodation options available across the shire to prevent the need for out of area placements Review use of out of hours, overnight support and telecare solutions.	Planning

Reshaping Care						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Development of Shire MH Accommodation Options	<p>Reviewing current accommodation for people who use mental health services in Aberdeenshire and development of services to meet the unmet needs including development: 24/7 high level supported accommodation , respite and emergency accommodation and core and cluster accommodation</p>	<ul style="list-style-type: none"> • Reshaping Care • Effective Use of Resources • Prevention and Early Intervention 	<p>Adult Services – Mental Health Adult Service – Residential Care</p>	<p>Early Intervention & Prevention</p>	<p>Reduce the need for out of area placement by increasing accommodation options locally.</p> <p>Person centred, promoting choice and control.</p> <p>Reduce admissions to hospital with the availability of planned respite.</p>	<p>Planning</p>

Reshaping Care						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Implementation of outcome measurements with a particular focus on Outcome Star	Implementing a recovery focused outcome measurement tool to measure the effectiveness of interventions from MH teams with service users as required by SG by 2023. It can also be used to report to SMT, IJB, etc. Outcome Star was chosen following a pilot and all staff are now trained.	<ul style="list-style-type: none"> • Effective Use of Resource • Prevention and Early Intervention 	Adult Services – Mental Health	To be identified once the Workforce Plan underlying action plan is finalised.	<p>Implement a recovery focused outcome measurement tool</p> <p>Improve recording of effectiveness of interventions and consistency across mental health teams/professions</p>	Implementation

Reshaping Care						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
SDS (Accelerated and enabling approach)	Improved training and support to practitioners around assessment and provision of SDS and carer support.	<ul style="list-style-type: none"> • Prevention & Early Intervention • Reshaping Care • Tackling Inequalities and Public Protection • Effective Use of Resources • Engagement 	Older People – Care Management	To be identified once the Workforce Plan underlying action plan is finalised.	Improved practitioner knowledge and skills and a better service to service users / carers.	Planning

Service Prioritisation						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Vaccination	Delivery of vaccination programme in	<ul style="list-style-type: none"> • Prevention & Early Intervention 	Primary Care Improvement Fund for	Embedding of Immunisation Programme	Deliver a mass vaccination programme in line with JCVI	Implementation

Service Prioritisation						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Programme Board	line with Scottish Government Directives		adults and Mainstream budget for children		guidance taking into account local population requirements and ensuring the programme is delivered in a safe, effective and equitable manner	

Future Service Redesign						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
Deeside Needs Assessment	To develop a plan for service improvement which will deliver sustainable Health and Social Care services to meet the needs of residents of Deeside.	<ul style="list-style-type: none"> • Effective Use of Resources, • Reshaping Care, • Prevention & Early intervention • Engagement 	Mainstream budgets – health & Social care and possibly community hospitals	Deeside Corridor Review	<p>Increased understanding of the needs of the community.</p> <p>Improve Service Delivery.</p>	Planning
Health & Social Care Staffing Act (Scotland) 2019	Implementation of this legislation with AHSCP which is designed to support the appropriate staffing within Health & Social Care	<ul style="list-style-type: none"> • Effective Use of Resources • Reshaping Care 	Mainstream budget for community hospitals Adult Care – Residential Care Older People –	Undertake 6 Step Planning with Teams	<p>Ensure the provision of high quality services with the best health care and care outcomes for service users.</p> <p>Ensure the provision of appropriate staffing</p>	Planning

Future Service Redesign						
Project/ Workstream	Description	Strategic Priority	Budget Source	Workforce Plan	Project – Expect Outcome	Project Stage
	Teams. Also supporting the wellbeing of Health & Social Care staff and patients. The live reporting will start in spring 2024		Residential Care Older People – Very Sheltered Housing		levels in number and skill.	
Social Work Practice & Education	Providing training and development opportunities within the social work and social care workforce	<ul style="list-style-type: none"> Effective Use of Resources 	Headquarters All Adult Services All Older People Services	Develop an integrated training needs analysis	<p>Ensure the Workforce has the qualifications (professional qualifications, Health and Safety Training etc) required for posts.</p> <p>Maintain and improve access to CPD opportunities as they are available.</p>	Planning/Implementation depending on workstream