

NHS GRAMPIAN

Re-mobilisation Plan – 2021/22

1. Actions Recommended

The Board members are asked to:

- Note the current position regarding the status of the re-mobilisation plan which has been developed in consultation with our staff, partners and feedback provided throughout the process of planning for next financial year;
- Note the key elements reflected in the plan, the high level approach and priorities and that the plan will be presented for formal approval at the June 2021 Board meeting following feedback from colleagues in the Scottish Health and Social Care Directorate;
- Note that the re-mobilisation plan is based on a financial budget which is projected to be balanced in 2021/22 (including the provision of non-recurring COVID and remobilisation funding) and includes details of the five year capital investment plan of £348m.

2. Strategic Context

In response to the requirement from the Scottish Government Health and Social Care Directorate for re-mobilisation plans covering the period to the end of March 2022 NHS Grampian submitted its draft re-mobilisation plan on 1 March 2021 to the Directorate. We anticipate receiving final comments on the plan by 31 March 2021.

The Scottish Government guidance issued on 14 December 2020 set out the key priorities to be included in the re-mobilisation plan and confirmed that Re-mobilise, Recover, Re-design: The Framework for NHS Scotland, published on 31 May 2020, continues to provide the overarching context for re-mobilisation planning, including the principles and objectives for safe and effective mobilisation.

The Chief Executive has shared, informally, a vision for the future of NHS Grampian. The Board and partners from other organisations are meeting in April to launch the development of the NHS Grampian strategy 2022-28, for implementation at the start of next year. This strategic plan will provide the framework for the delivery of services over the coming years and will build from the work within the Clinical Strategy and this remobilisation plan.

3. Key matters relevant to the Board discussion

Overview

The draft plan sets out our whole-system overarching plan for the delivery of health and social care services during 2021/22. Our priority will be to enable a period of recovery and recuperation for our staff and a managed and planned transition to the re-mobilisation of services, whilst at the same time continuing to adapt to “respond to COVID-19” and supporting the phases of the Scottish Government route map to recovery.

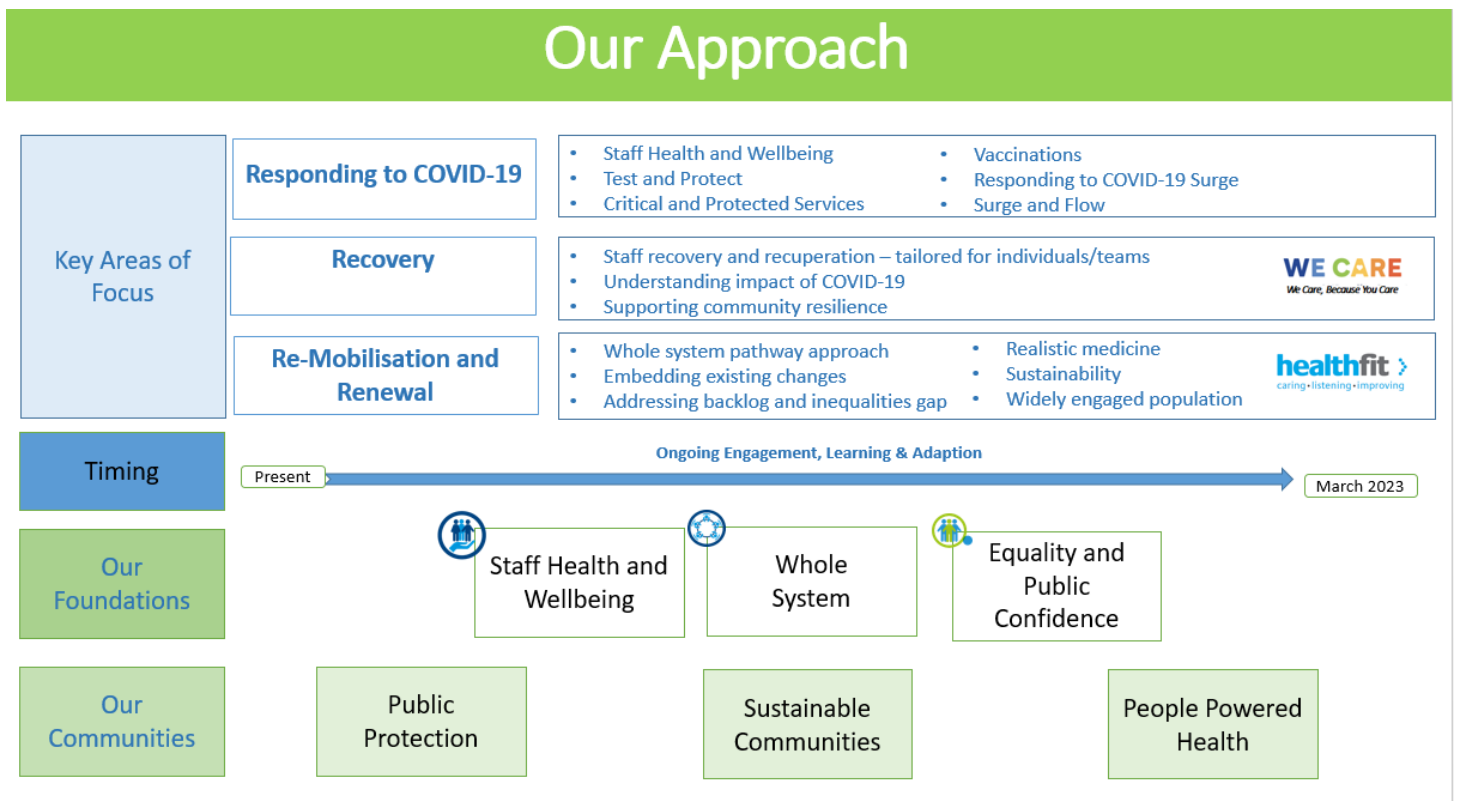
During the period of this plan it will be important for us to create stability and resilience across our health and care services to enable us to meet population needs and maximise the learning and changes we have implemented during the global pandemic response. The plan supports our phased transition to the rebuild and redesign of health and social care services over the next 12 months, with an indication of the priorities over a three year period.

In addition to the detailed plan (content of which is shown below as Part One and Part Two), the Board will be publishing a summary version which will set out how we will support our staff and the public to take forward a managed and balanced transition through recovery to remobilisation and renewal.

Summary Version <small>(key info also doubles as Exec Summary for Part 1)</small>	Part One	Part Two
<ul style="list-style-type: none"> • Focus of Plan • Future Health & Care • Impact of COVID • Our Approach to Recovery & Transformation (P/ship) <ul style="list-style-type: none"> - Living with COVID - Supporting Recovery - Re-Mobilisation & Transformation • How Everyone can Contribute <ul style="list-style-type: none"> - Influencing & Your Role - Monitoring & Communicating Progress - Useful Information i.e. KWTTT, NHS Inform etc. 	<ul style="list-style-type: none"> • Executive Summary • Responding to COVID • Recovery • Remobilisation and Renewal • Governance, Co-ordination & Leadership • Assumptions, Resources & Risks 	<p>Detailed Service Plans</p> <ul style="list-style-type: none"> • Home First/USC • Protecting Public Health • Child Health • Primary & Community Services • Planned Care • MH&LD • Psychology • Care Homes and Care @ Home • Rehabilitation • Embedding Realistic Medicine <p>Enabling Plans</p> <ul style="list-style-type: none"> • Culture • Staff Health Wellbeing & Safety • Infection Control & Measures for Safe Care • Workforce Planning, Education & Risks • Digitally Enabled Services • Infrastructure Plan • Transport • Communication & Engagement

Our approach

Our local approach has and will continue to be led by and delivered within the well-established, multiagency partnerships that exist in Grampian and which have been key to our response over the last twelve months. It is an approach that we are committed to maintaining for the long term. Central to this plan is ensuring that as we move into the next phase of living with COVID-19 this is with the support of our staff, partners and the public. The key areas of focus of our plan for the next financial year and our overall approach are summarised below:



Key areas of focus

Whilst the process of recovery and re-mobilisation will be complex and requires further significant effort from our staff and partners, the plan has six key areas of focus:

- Continue to **minimise the spread of infection and impact of COVID** and **support vulnerable individuals who are most at risk**
- **Support our staff** to recuperate, recover and maintain good health and wellbeing
- **Gradually build up services based on reducing harm and prioritising people in the greatest clinical need**
- Work together to **reduce the waiting times for services** which have been temporarily paused or reduced to deal with the waves of COVID
- **Work together to create services which are more sustainable** and better meet needs to **improve the health of the population and reduce inequalities**.
- Continue to **communicate as things change** and **create opportunities for you to be actively involved**

Resources

The draft Scottish Government budget for 2021/22 was announced on 28 January 2021 and confirmed that NHS Grampian will receive a base uplift in funding of £15.2m.

The Scottish Government draft budget also included funding provision for support of key policy areas in Primary Care, Mental Health, Trauma Centres and Drug Deaths Prevention.

We have made the assumption that levels of earmarked funding in 2021/22 will be broadly consistent with 2020/21. This will include the assumptions set out in the draft budget letter regarding waiting times improvement funding being available to support recovery during 2021/22 as we move out of the current lockdown measures.

The financial plan included within the re-mobilisation plan confirms that we are projecting a balanced position in 2021/22 based on achievement of a savings target of 0.5% and the provision of non-recurring funding to meet the additional costs required to support the continued COVID response. The draft Scottish Government budget confirms the availability of funding for this purpose.

The re-mobilisation plan also sets out the details of the Board's infrastructure plan of £348m over the next five years, which includes the significant investment in the Baird Family Hospital and ANCHOR project (now under construction).

4. Responsible Executive Director and contact for further information

If you require any further information in advance of the Board meeting please contact:

Responsible Executive Director

Alan Gray

Director of Finance

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25 March 2021