





### **NHS Grampian Annual Review**

Public Session • 21st October 2024



**Alison Evison**NHS Grampian Board Chair





## **Challenges Overview**Finance





NHS Grampian has a total budget of **£1.530 billion**.



In 2024/25 NHS Grampian is projecting an overspend of **£78 million**.



Just under **40%** of NHS Grampian's budget is delegated to the three Integration Joint Boards.



We must redesign our services and make efficiencies to regain financial balance.



NHS Grampian employs **17,011** people. (Equivalent to **13,876** full-time workers).



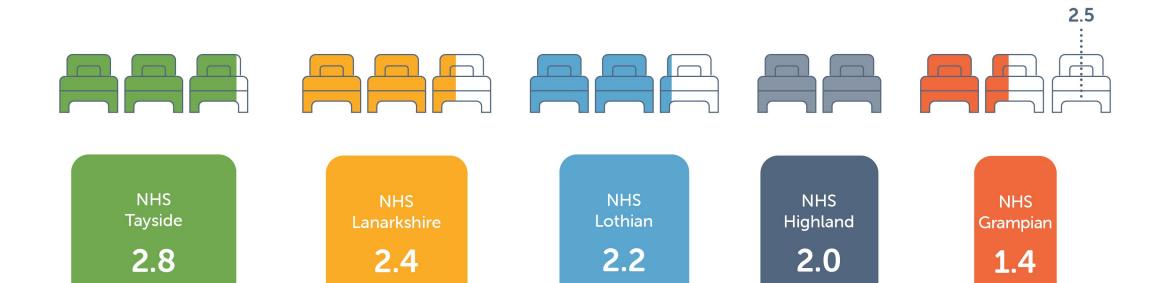
Scottish Government target of a minimum of **3%** efficiency savings in 2024/25.



# Challenges Overview Low Acute Hospital Bed Base



Average Bed Base in Scotland



Beds per 1,000 population (2023).



# Challenges Overview Areas of Grampian's Infrastructure





Clinical Decontamination Units.



Dr Gray's Hospital
Theatres, mortuary, maternity
services and ED (A&E).



Aberdeen Royal Infirmary

Main surgical wards and operating theatres, laundry, laboratory link building and ED (A&E).



Mental Health Blair Unit, Cornhill and Ward 4, DGH.



## Challenges Overview Geography - Remote and Rural







Aberdeen to...

Elgin

1hr 37mins drive

Fraserburgh

57mins drive

Braemar

1hr 33mins drive

Inverbervie

35mins drive

**Tomintoul** 

1hr 45mins drive





Services are delivered from over **100** different locations.





## Challenges Overview Public Health



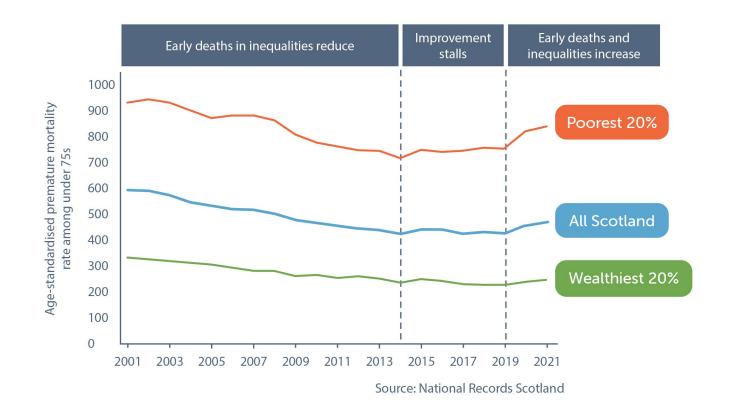
After decades of improvement, Scotland's health is worsening

People are dying younger.

The number of people dying early is increasing.

People are spending more of their life in ill health.

The gap in life expectancy between the poorest and the wealthiest is growing.





## Access to Care Key National Metrics



Emergency Department\*

4 hour performance

**2023/24: 61.4%** 2022/23: 62.9%

Cancer 32 day standard\*

Decision to treat to first treatment

**2023/24: 90.8%** 2022/23: 95.2%

#### **General Practice\*\***

GPAS average weekly indicative direct patient contacts

2023/24: 99,875

Child and
Adolescent Mental
Health Services\*
18 week standard

**2023/24: 93.8%** 2022/23: 96.8%

New outpatient completed waits\*
12 week standard

**2023/24: 65.6%** 2022/23: 69.7%



Emergency
Admissions\*
Yearly total

**2023/24: 49,695** 2022/23: 48,617



Cancer 62 day standard\*

Referral to first treatment

**2023/24: 59.1%** 2022/23: 71.6%



Delayed
Discharges\*\*\*

Standard and Code 9 delays

**2023/24: 166** 2022/23: 75



Psychological Therapies\*

18 week standard

**2023/24: 72.4%** 2022/23: 68.8%



TTG inpatient completed waits\*
12 week guarantee

**2023/24: 45.7%** 2022/23: 47.9%

<sup>\*</sup> Yearly position for the period April to March.

<sup>\*\*</sup> Yearly position for the period October to September (GPAS recording commenced August 2023).

<sup>\*\*\*</sup> Snapshot position at end of March.







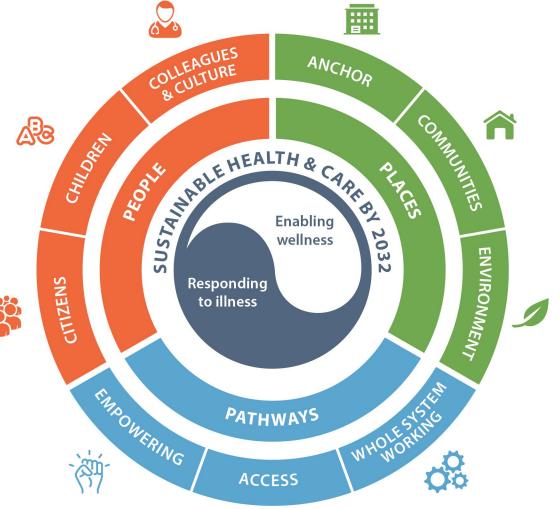








people to flourish.





Using our places to proactively seek the best health and wellbeing and fairness for all.



Enabling a partnership approach to our pathways of care.





## Objectives for 3-Year Delivery Plan (2024/27)





#### **PEOPLE**

Strengthen colleague and citizen engagement to improve health.



**PLACES** 

Create the conditions for sustainable change



#### **PATHWAYS**

Improve preventative and timely access to care.



### NHS Grampian's Delivery Plan April 2024 to March 2027







### **PEOPLE**

Strengthen colleague and citizen engagement to improve health.

Volunteers.



### NHS Grampian's Delivery Plan April 2024 to March 2027





### **PLACES**

**Create the conditions** for sustainable change

• Anchor organisation.



### NHS Grampian's Delivery Plan April 2024 to March 2027







### **PATHWAYS**

Improve preventative and timely access to care.

 Adult Mental Health Pathway Review.



## The ANCHOR Centre and The Baird Family Hospital







The ANCHOR Centre

The Baird Family Hospital



### **Innovation**







Caelus

**Al-Assisted Breast Screening** 







Celebrating all our NHS colleagues working with sustained challenges and yet every day doing great things.























