



**NHS Tayside
Strategic Plan 2010 – 2015**

WORKING WITH YOU FOR BETTER HEALTH AND BETTER CARE

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Foreword

In the present climate of increasing demand for services accompanied by significant financial constraint, it has never been more important for NHS Boards to have clarity about our strategic direction as we address the challenges that lie ahead.

It is therefore very timely that we bring you this Strategic Plan which clearly outlines four strategic aims for NHS Tayside. From now on, all our strategies, plans and proposals will explicitly show how they contribute to these aims in an integrated way.

Within NHS Tayside, we can rightly be proud of our successes in recent years in meeting operational targets and objectives such as waiting times, financial balance and patient safety issues. We need to continue this good performance, but at the same time we need to support the population in innovative ways to improve their own health. In particular, we need to focus on reducing the very wide inequalities in health seen in the Tayside population

We are therefore aiming to create a different balance of effort in the coming years - a balance where we continue to improve services for those who, require care and treatment but also to focus more on working with communities to maintain and improve their own health.

For the last eight years the NHS in Scotland has experienced unprecedented levels of growth whereas we are now entering a period of unprecedented financial constraint. Being more efficient and making sure our services are as productive as possible will be essential to making progress and improvements. This, however, is unlikely to be sufficient and we will also require to significantly re-shape our services if we are to succeed. Our partnership working with Local Authorities and the Voluntary Sector will become increasingly important as will our relationship with the people of Tayside whom we will require to engage at all levels in our planning process.

The strategic aims set out in the Strategic Plan represent a coherent set of goals at the heart of our work and should be considered as the golden threads which run through the entire fabric of NHS Tayside.

We look forward to working with all staff, the public and our partners in addressing the challenges ahead in an enthusiastic and positive manner.

Sandy Watson OBE DL
Chairman

Professor Tony Wells
Chief Executive

VISION	Working with you for better health and better care
VALUES	<p>Valuing People</p> <p>Valuing Health</p> <p>Valuing Quality</p>
STRATEGIC AIMS	<p>Contribute to closing the health inequalities gap within a generation</p> <p>Improve healthy life expectancy by supporting people to look after themselves</p> <p>Ensure services meet agreed quality standards, especially patient experience</p> <p>Be cost effective in all decisions, actions and services</p>

Introduction

This Strategic Plan sets out four Strategic Aims for NHS Tayside. The first two lay out NHS Tayside's aspirations for health: reducing inequalities and improving people's ability to look after themselves and improve their health. The second two cover the aims for better care: delivering the highest quality, lowest cost services in line with meeting needs.

In order to achieve the vision, improvements must, wherever possible, deliver these aims simultaneously. They must therefore:

- support health improvements in those who need them most, and
- reduce dependency on the NHS and promote community strength, and
- improve the quality and experience of services, and
- be cost effective

Where such collective improvement is not possible, perhaps because the proposal focuses on one particular aim, the proposal will be explicit about the impact it will or may have on the other aims.

Cultural Change

The sort of cultural change required to achieve these aims will necessitate a different relationship between the NHS, the public, staff and partner organisations. This evolving relationship will be one in which:

- the public and the NHS share much more equally in caring for people - a relationship known as 'co-production'. (This will enable people to take on a greater share of looking after their own health which is known to be positive in improving health, preventing illness, and managing conditions better.)
- all partner organisations are seen as needing to adopt a similar "co-production" approach in an integrated fashion.
- staff are truly empowered to work with patients to make the changes which lead to the highest quality experience within whatever resources are available.
- all partner organisations share their resources much more flexibly for the ultimate benefit of the population

Strategic Outcomes

The Plan sets out the outcomes expected to be achieved as progress is made towards the four Strategic Aims. These outcomes need to be seen as indicators of broad progress, and not as precise targets. This does not mean that progress will not be rigorously reviewed, but it will be done in a way that takes account of the inevitable unknowns and uncertainties which NHS Tayside and its partners will have to face over the longer term. The Strategic Outcome Measures, included wherever possible adding greater precision to the measures used will continue to be developed as the Plan progresses.

Strategic Resource Intentions

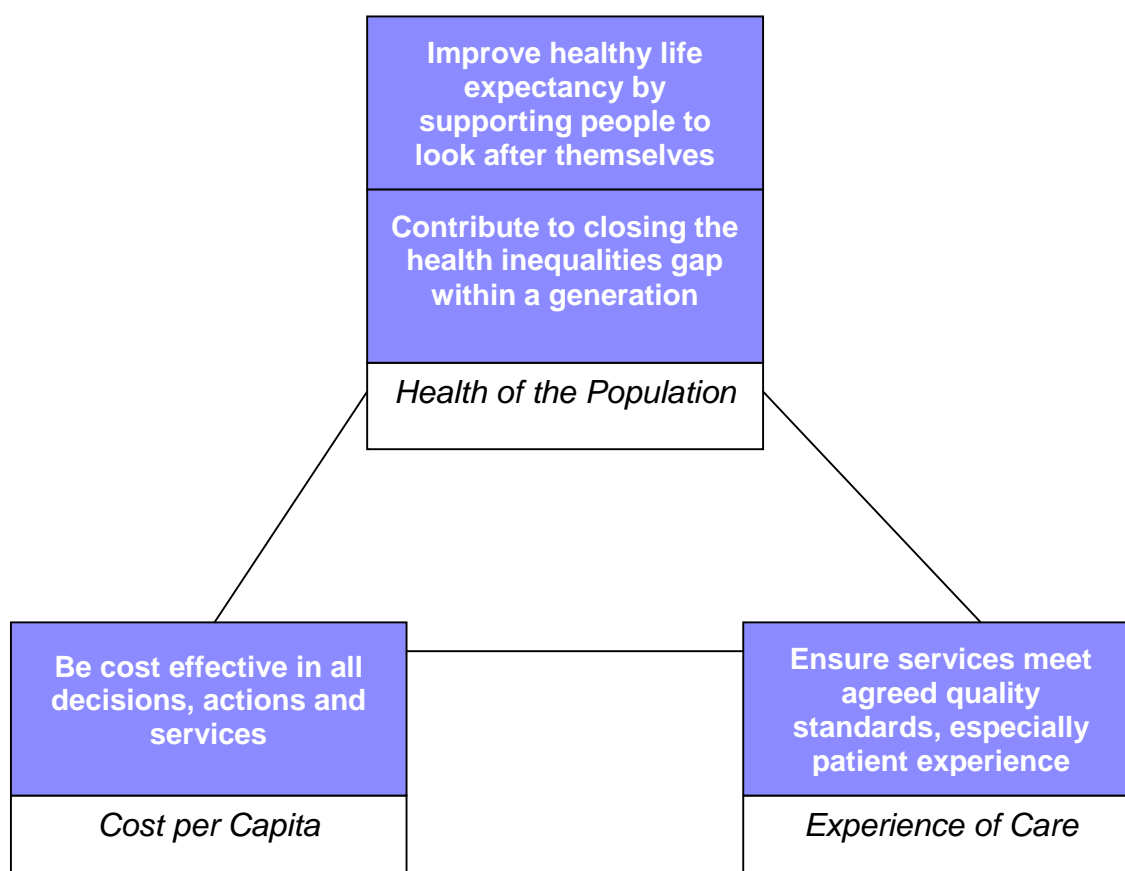
The final section of the Plan makes reference to Strategic Resource Intentions and demonstrates how all supporting/resource infrastructure (Workforce, Finance, Organisational Effectiveness, Estates and Facilities, Information, e-Health and Communications) are also focussed on the aims, having them at the heart of their own strategies.

Alignment with Triple Aim

NHS Tayside's four Strategic Aims map very closely to the Triple Aim Model which has been developed by the Institute of Healthcare Improvement (www.ihl.org) to optimise a health system and which is being used in NHS Tayside. The Triple Aim model looks at 3 dimensions of health care:

- 1) the health of a defined population
- 2) the experience of the individual
- 3) the per capita cost

These dimensions sit alongside the Strategic Aims as follows:



Strategic Aim 1

Contribute to closing the health inequalities gap within a generation

Explaining the aim

We aim to contribute to closing the gap in health and wellbeing between the rich and poor in a generation. That does not mean completely removing all avoidable health variations, but it does mean reducing the differences dramatically, to the point where they do not represent such a major and unacceptable divide between our communities - the sort of divide which sees people from our poorest communities suffer long periods of poor physical health, poor mental health and early death compared to the rest.

Identifying the problem

People living in poverty are deprived not just of financial resources but many resources which enable people to cope with the chronic stress of living in poor material conditions and being excluded from the wider society. Poorer people therefore tend to develop less healthy lifestyles than those who are better off and find it more difficult to develop alternative ways to cope with risks to their health. Moreover this lack of resources and exposure to unhealthy lifestyles harm children's health and life chances at a very early age, and lifestyles are then passed on to them. Breaking the generational cycle of deprivation leading to ill health and further deprivation is therefore vital through giving babies and young children 'the best possible start'.

The focus of our efforts

Communities can often be far more effective at supporting people day to day and breaking this cycle than professional services. What's more communities themselves become stronger and healthier if they are helped to give this support. That's why our most important aim in reducing health inequalities is to support community networks, volunteers, charities, self help groups and people themselves in giving this sort of support in deprived areas. We will also make our services easier to use in deprived areas, and will continue to improve our specialist support in helping poorer people to lead healthier lifestyles.

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To do all these things NHS Tayside and other public services will work directly with communities to ensure health care and other services are designed to integrate and match people's whole needs much more closely by designing our services around what they need. At the heart of all this work is our belief that local people can tackle many problems themselves and NHS Tayside will strike the best and healthiest relationship when our role is to support people do this, not to impose solutions on them. Taken further this new approach will see us carefully handing back control of services and delivery of support roles in Tayside to local people and networks. We will of course only do this where people want to and are able to do so, and most importantly we will work on the things people tell us that we should be working on. These are our first new steps in helping communities to have more control.

Strategic Outcomes: Aim 1

The overall strategic outcome is to reduce the difference in healthy life expectancy between the most deprived and the most affluent.

A basket of measures will be developed focussing on the following:

- Healthy life expectancy
- Premature mortality <75
- All cause mortality 15-44
- Mental Wellbeing (The Warwick-Edinburgh Mental Well-being Scale, Health Scotland, 2006)
- Social Capital of the poorest communities
- Patients of deprived communities showing satisfaction with multi-agency integration and ease of access to services
- Childhood development in the most deprived communities
- Parenting skills
- Low birth weight
- CHD admissions/deaths
- Alcohol admissions/deaths
- Incidence of cancer

Strategic Aim 2

Improve healthy life expectancy by supporting people to look after themselves.

Explaining the aim

We aim to help everyone in Tayside help themselves to live longer healthier lives. This is about adding life to years in order to add years to life: people who have better health and wellbeing live longer with less need for health services. It is also about people being more able to care for themselves because that is part of the idea of health, and is far better than being dependent on costly services. By addressing ill health that can be prevented with the right approaches, the demand on healthcare will be lower than it would otherwise be. This is necessary to allow our services to cope with the demands upon them and to use resources more effectively.

Identifying the problem

Many years of healthy life lost to illness and early death are preventable. Many can be prevented by people supporting each other to: lead healthier lifestyles, find reward in daily life and cope with illness by managing its consequences. Many people want to do all this but struggle to do so at the same time as balancing busy lives and other demands. They lack the support and motivation that turns good intentions into daily habits.

The focus of our efforts

We expect to focus initially on how people can reduce the burden which ill health places on them; secondly to help individuals and families support each other in adopting healthier behaviours; and finally to help communities prevent ill health.

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Just as with ill health linked to poverty, everyone should get their day to day support from communities rather than from the NHS. This is because it does not often need specialist health knowledge to address many of their needs, and communities are stronger when they support each other. We will work with people so that they can better care for themselves and adopt behaviours which help prevent illnesses getting worse. We will work with communities to enable them to provide support for this approach. We will widen the scope of our support but move to only provide direct health promotion for those aspects which are so specialist they need our direct input, and which evidence shows work well.

Strategic Outcomes: Aim 2

The overall strategic outcome is to increase healthy life expectancy.

A basket of measures will be developed focussing on the following broad areas:

- Healthy life expectancy
- Premature mortality
- Age standardised mortality rates for all cancers, circulatory diseases and respiratory diseases
- Self-reported confidence in self-management for long term conditions
- Participation in community activity (e.g. walking groups, community support groups)
- Number of inpatient admissions
- Self-management programmes

Strategic Aim 3:

Ensure that services meet agreed quality standards, especially patient experience.

Explaining the aim

We ultimately want NHS Tayside to provide the highest quality health services available anywhere in the world. To get there all services initially need to meet the relevant quality standards in force. Next we need to reduce significantly the variation, waste and harm that are currently a feature of some of our services. Finally services should consistently meet the recognised best standards. In particular we need to ensure good patient experience across every service.

Identifying the problem

The focus of much inspection and assurance is currently on just meeting minimum standards. Whilst acknowledging that this work is difficult and necessary, it absorbs much effort, and can sometimes be at the expense of patient experience. We therefore need continue our improvement effort in order to focus on the more challenging aspects of this aim.

The focus of our efforts

We need to continue to increase improvement skills amongst our staff so that they become part of every member of staff's approach wherever they are in the organisation. To do this, all staff will need to feel able to make these improvements without first seeking permission. With the involvement and commitment of all staff, we need to make sure that there are long term genuine improvements to patient safety and satisfaction, effective care and improved health outcomes. This will require us to focus on a mix of qualitative and quantitative improvements, seeing both as equally valid.

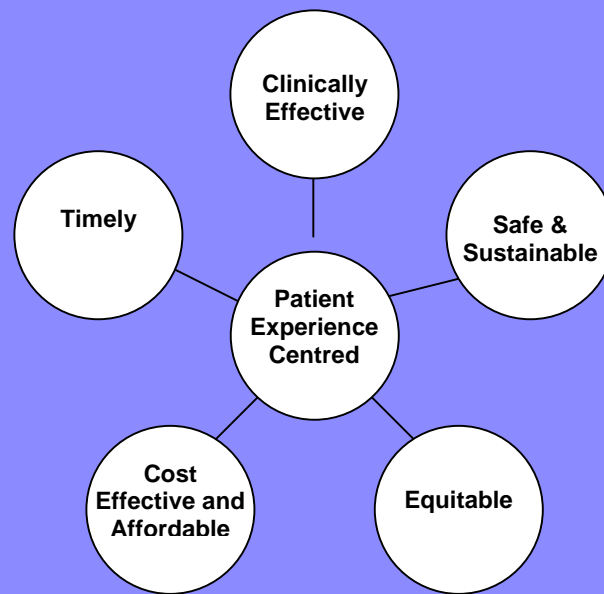
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Responsive action to open and immediate patient feedback is particularly crucial to all this effort. Patients and relatives often know when they see something that could be improved but do not necessarily feel able to say so. Similarly staff who work in and with services may not feel their own feedback will be valued in the face of budget constraints and targets. We need to develop circumstances so that all of this untapped development expertise and ideas to do things better are always used.

Strategic Outcomes: Aim 3

The strategic outcomes of this aim focus on the elements of quality as set out in the National Quality Strategy.

Six Elements of Quality



The National Quality Strategy proposes to concentrate on three of these areas. Taking cognisance of the national work to develop measures NHS Tayside will consult on the following broad areas:

Patient Experience Centred

- Patient experience/satisfaction
- Introducing the Consultation and Relational Empathy (CARE) measure in all clinical appraisal and revalidation
- Patient pathways across different agencies/organisations

Clinically Effective

- Variation in outcome in clinical practice
- Anticipatory care plans for those most at risk of admission
- Shift the balance of care to ensure best care provided by right person in right place at right time

Safe and Sustainable

- Healthcare Acquired Infection (HAI)
- Reduction in avoidable hard (e.g. Hospital Standardised Mortality Ratio)
- Scottish Patient Safety Programme
- Robust morbidity statistics

Strategic Aim 4

Be cost effective in all decisions, actions and services.

Explaining the Aim

Our long term aim is to provide not just the highest quality services, but also the lowest cost services possible. This is so that we present the lowest burden on the public purse, whilst maximising the level of funds concentrated upon providing care and support to communities. Waste at all levels needs to be squeezed out. To do this our services need to be as efficient and productive as possible. This is a far more aspirational aim than simply containing total spend within the allocation NHS Tayside receives. It is about making sure there is a constant drive to use every available penny in the best possible way and maximise value. All of our decisions, actions and services will increasingly be judged by how well they increase our productivity.

Identifying the Problem

Reducing the cost of services is often seen as leading to a reduction in the quality. However, this is not always the case and improving quality can lead to a reduction in costs. Often making a service lean by removing unnecessary and ineffective steps improves the service for the public and requires fewer resources. We need to encourage everyone to recognise that better services are often about doing better things, not more things.

The focus of our efforts

To ensure that the totality of our services is effective all decisions should focus on measures of productivity and health gain. Where necessary to achieve more productive and effective services in total we may need to disinvest from less effective services. However, we will also improve the balance between short and long term focus in our decisions.

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The aim of this work is always better care at lower cost. However communities, patients and staff have to be fully involved in these processes in order to ensure this is the case. Focusing on patient experience will provide a quality assurance check which keeps us focussed on delivering services which patients are satisfied with and staff feel rewarded in providing

Strategic Outcomes: Aim 4

The overall strategic outcome is to maximise the health gain that can be achieved from all available resources through providing economical, efficient and most effective services.

A basket of measures will be developed considering these broad areas:

- Length of stay for a procedure
- Day case as a proportion of total cases
- Outpatient Clinic Productivity
- Available hospital beds per 1,000 population
- Efficiency of building use
- Energy efficiency (using current HEAT target)
- Pharmacy (drawing merging national measures)
- Procurement (to be developed in conjunction with national work)
- Workforce productivity (currently absence rates, but need to be developed further)

Health and Service Strategies

In support of the strategic aims the Board has requested that NHS Tayside is to move towards a position of having only six health/service strategies:

- Children and Young People
- Older People
- Mental Health
- Long Term Conditions
- Health Equity
- Specialist Clinical Services

There may be some issues that lie outwith these six strategies that it is of benefit for the Board to consider. In such cases a Strategic Position Statement will be produced at the request of the Board. This short document will ensure that the Board are up-to-date with relevant issues.

Strategic Resource Intentions

In addition to the six health/service strategies there will also be strategies for each of seven key resource functions as follows:

Finance

The first financial challenge is to assess the relative cost effectiveness of our services. Once this information is available an even greater challenge will be to change long established practices in order to increase overall efficiency, improve productivity and maximise health gain. This may involve reducing services which are shown to be the least cost effective and redirecting resources into services which achieve greater health gain. This process will be facilitated through the use of appropriate economic analysis techniques. Along with these challenges is the ongoing requirement to maintain financial balance in a period of real term decreasing resources.

Estates and Facilities

Shaping our property assets to meet the joint demands of health improvement, healthcare provision and cost effectiveness will be a significant challenge. Patient experience is at the heart of quality and includes shifting the balance of care towards community settings. Similarly, our health equity and self care aims demand that services be co-located and co-produced with our partners and communities. Such approaches and facilities must increase access and deliver better health so as to be more cost effectiveness than central services.

Workforce

It is vital that we use the talents and experience of our whole workforce to provide services that improve health and improve care together, whilst creating future workforce sustainability. Achieving this balance needs a different mix of skills, competency and capabilities to the current ones. Our attraction and recruitment; education and training; and 'Working Well' strategies are joint building blocks in delivering these changes. For better care our core competencies need to be based on the needs of patients and be transferable across different professions and disciplines. For example staff can be supported to work in different areas to their usual ones to expand their generic skills. For better health we will, for example, expand programmes which create targeted employment and development opportunities, as well as helping communities take control of services and their health. Improving the productivity of the workforce to address the increasing demands on services from an ageing population and the expected tight financial position will be a priority.

Organisational Effectiveness

Organisational effectiveness provides a focus for NHS Tayside to enhance organisational performance through the development and improvement of people, processes and systems. Organisational effectiveness exists through our ability to mobilise expertise in service improvement, business support, organisational development and leadership and management development, to support and enable our improvement effort. This function identifies organisational issues, the development of leadership strategies, and leads change and improvement processes that will optimise the effectiveness of our healthcare system. We will support local teams to improve quality, efficiency and productivity through empowered teams, leadership and system improvement. It will support frontline staff in the delivery of quality and value by building capacity and capability in improvement methodology, testing of this methodology in clinical and operational pathways and becoming more aware of the human dimensions of change.

Information

We have used the rigour of improvement methodology to ensure information systems deliver timely, accurate and robust measures of improvement to all functions. To deliver the strategic aims we need similarly robust information relating to the complex interactions between health and care. This includes complex quantitative and qualitative socio-demographic and psycho-social factors. We will need to collect and collate new data items, use innovative analysis to generate meaningful information and create a wider understanding of how the factors interrelate to generate the necessary health intelligence.

eHealth

Development and innovation in eHealth are key to integrating high quality health care across different settings. A programme of work is underway to increase our ability to deliver dynamic, real-time clinical management information to aid improvement in patient care and safety. Further advances in the secure sharing of information between primary care, secondary care and other agencies will support a different approach to managing patients with long term conditions and help reduce the number of unplanned admissions to hospitals. There is a focus on establishing an Electronic Patient Record (EPR) supported by an electronic clinical communications strategy which will reduce the dependency on paper and provide a more cost effective means of supporting patient pathways. Addressing the information governance challenge for shared records and use of patient data in an electronic NHS will be an ongoing challenge for the coming decade.

Communication

Effective, two-way communication is central to everything we are trying to achieve in NHS Tayside. By informing staff, patients and the public of what is happening in NHS Tayside we are enabling them to become involved in, and able to influence, decisions that affect them and their communities. We will continue to raise awareness and understanding of healthy lifestyles and inequalities, highlighting NHS Tayside as a health-promoting organisation. Through effective communications we can help people embrace change. To do this, we need to explore new and innovative channels of communication to ensure the right people get the right message at the right time in the best way.