

ANNUAL REVIEW

FINANCIAL YEAR 2024-25

Presented by Sarah Compton-Bishop

TUESDAY 18 NOVEMBER



BUILDING FORWARD HEALTHCARE ACROSS OUR LANDSCAPE



SERVING 42% OF SCOTLAND'S LANDMASS

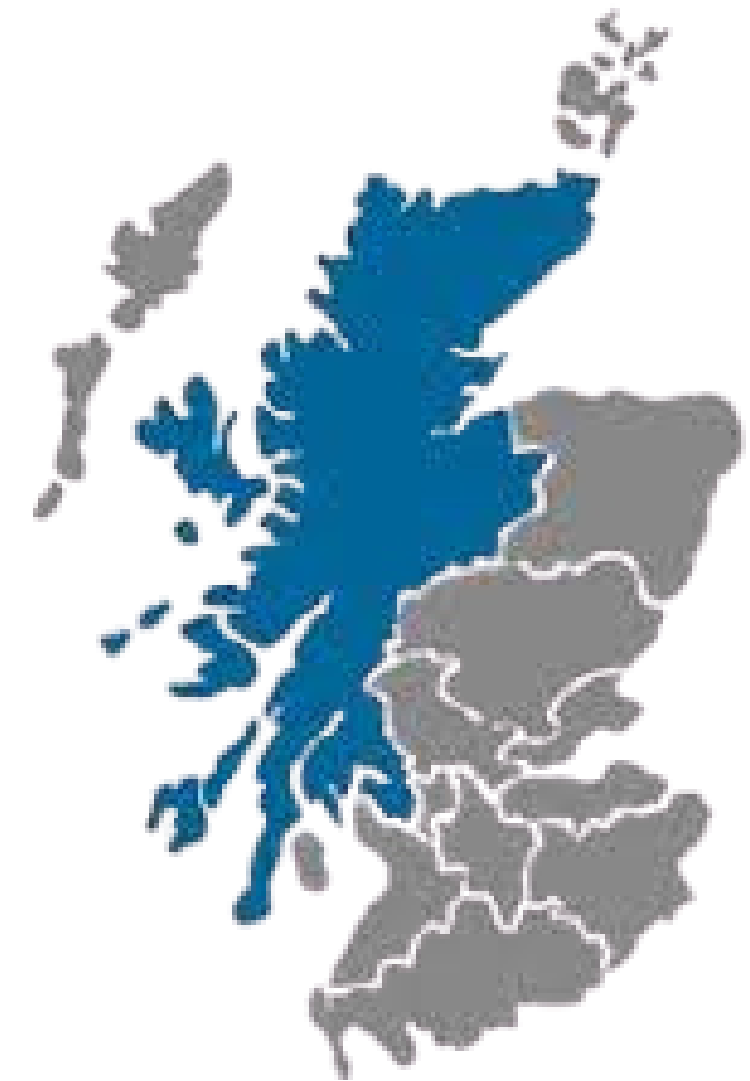
UNDERSTANDING OUR CHALLENGE

POPULATION PROFILE

- Older than Scottish average, increasingly complex health needs
- Geographic spread across 42% of Scotland
- Rural challenges: transport, housing, access to services
- Deprivation and health inequalities

SYSTEM PRESSURES

- Delayed discharge
- Care home capacity challenges
- Workforce recruitment in specialist areas
- Seasonal tourism workforce impacts



HONEST ABOUT CHALLENGES, CLEAR ABOUT SOLUTIONS

BUDGET PRESSURES

DRIVING INNOVATION

2024–25 FINANCIAL POSITION

- Opened with £112m forecast deficit
- Final deficit: £49.5m
- Brokerage: £49.7m
- Final position: £206k surplus
- Agency/locum spend significantly reduced

2025–26 CHALLENGE

- £110m opening gap
- £55.7m opening deficit position
- No future brokerage available
- £40m deficit support funding
- 3% value & efficiency target
- Strategic transformation essential
- Innovation, service redesign and workforce solutions

INNOVATION, SERVICE REDESIGN AND WORKFORCE SOLUTIONS

A YEAR OF AMBITION

**TOGETHER WE CARE STRATEGY IN ACTION
WITH SEVEN MAJOR TRANSFORMATION PROGRAMMES**

CARE PATHWAYS

- Person Centred Pathways
- Integrated Urgent Care Strategy
- Prevention and Health Inequalities

SERVICE MODELS

- Integrated Care
- Primary Care
- Mental Health & Learning Disabilities
- Frailty Services

DELIVERING SUSTAINABLE, EQUITABLE CARE ACROSS OUR REGION



COMMUNITY VOICES

STRONGER PARTNERSHIPS

LOCALITY PLANNING

- Community voices shaping service design
- District planning groups
- Democracy in action

WORKING WITH COMMUNITIES

- Highland Council Integration Model evolving
- Close collaboration between Council and Argyll & Bute Integrated Joint Board
- Community planning partnerships

WHEN WE FOCUS TOGETHER ON ACHIEVING THE BEST OUTCOMES
FOR PEOPLE, EVERYONE WINS

TACKLING INEQUALITIES THROUGH POPULATION HEALTH

OUR APPROACH

- Prevention focus embedded across all services
- Health inequalities reduction as core priority
- Population health framework guiding decisions
- Community-based interventions

CHALLENGES WE'RE ADDRESSING

- Geographic health variations
- Fuel poverty and cost of living impacts
- Access barriers in remote communities
- Deprivation-related health gaps



**WORKING WITH COMMUNITIES TO DESIGN SOLUTIONS THAT
ADDRESS ROOT CAUSES**

PLACE-BASED TRANSFORMATION IN ACTION



HIGHLAND MUSCOSKELETAL DAY, INVERNESS

- Multi-agency one-stop shop for MSK patients
- NHS and Third Sector Partners
- 60 weeks – 8 weeks waiting time
- 4.75/5 patient rating
- 43% took up community fitness service

**TRANSFORMATION THAT STARTS WITH COMMUNITY
AND BUILDS OUTWARDS**

PLACE-BASED TRANSFORMATION IN ACTION



ARGYLL & BUTE HOSPITAL AT HOME, OBAN

- Hospital-level care delivered in patients' homes
- strong community collaboration
- Exceptional patient satisfaction
- Proven reduction in hospital admissions

**TRANSFORMATION THAT STARTS WITH COMMUNITY
AND BUILDS OUTWARDS**

SAFER SERVICES

NEW WAYS OF WORKING

THE REALITY OF SPECIALIST SERVICES

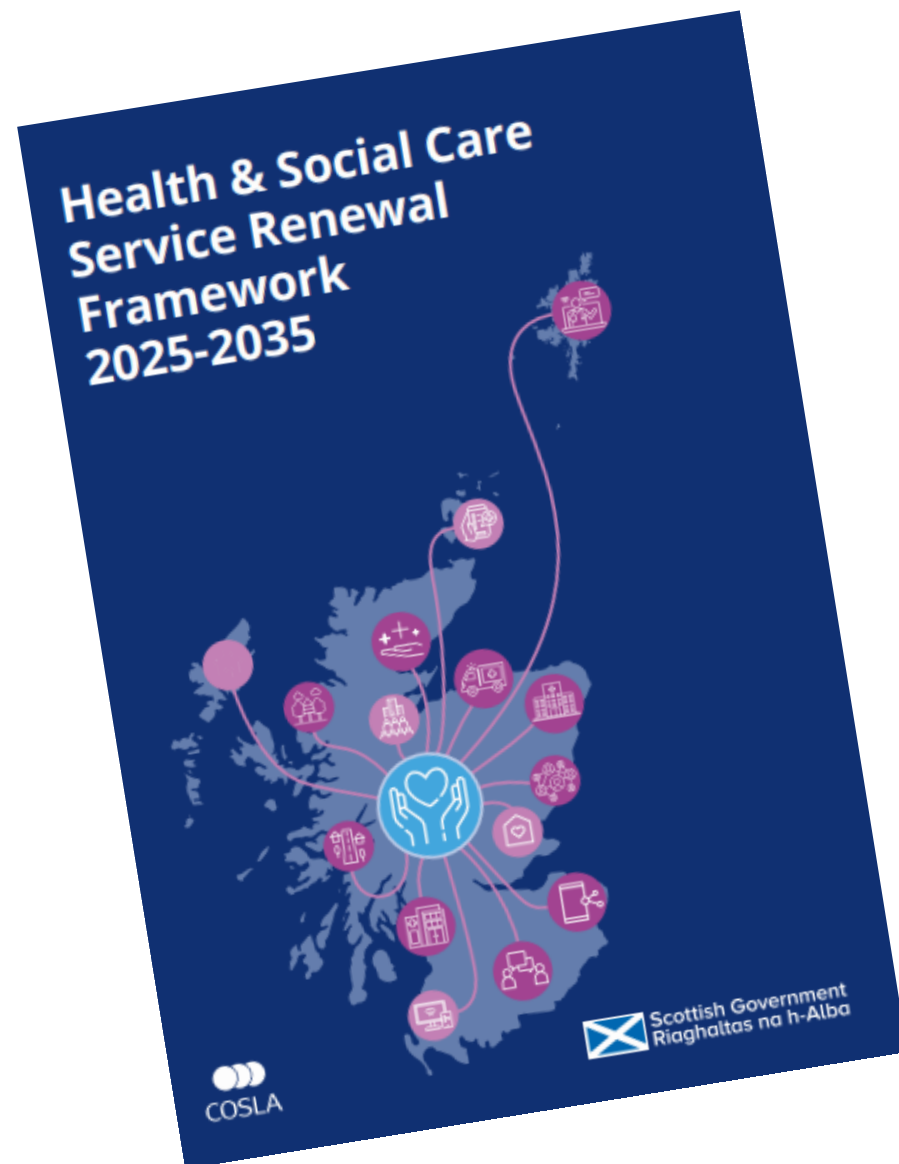
- Vascular surgery requires critical mass for quality
- Oncology expertise concentrated for better outcomes
- Recruitment challenges in single-site models

OUR APPROACH

- Regional pathways with partner boards
- Centres of excellence for complex care
- Enhanced local assessment and support
- Seamless patient journeys

STRENGTHENING LOCAL SERVICES

- Investment in diagnostics and assessment locally
- Telemedicine and remote consultations



EVIDENCE-BASED SERVICE DESIGN PUTTING PATIENTS FIRST

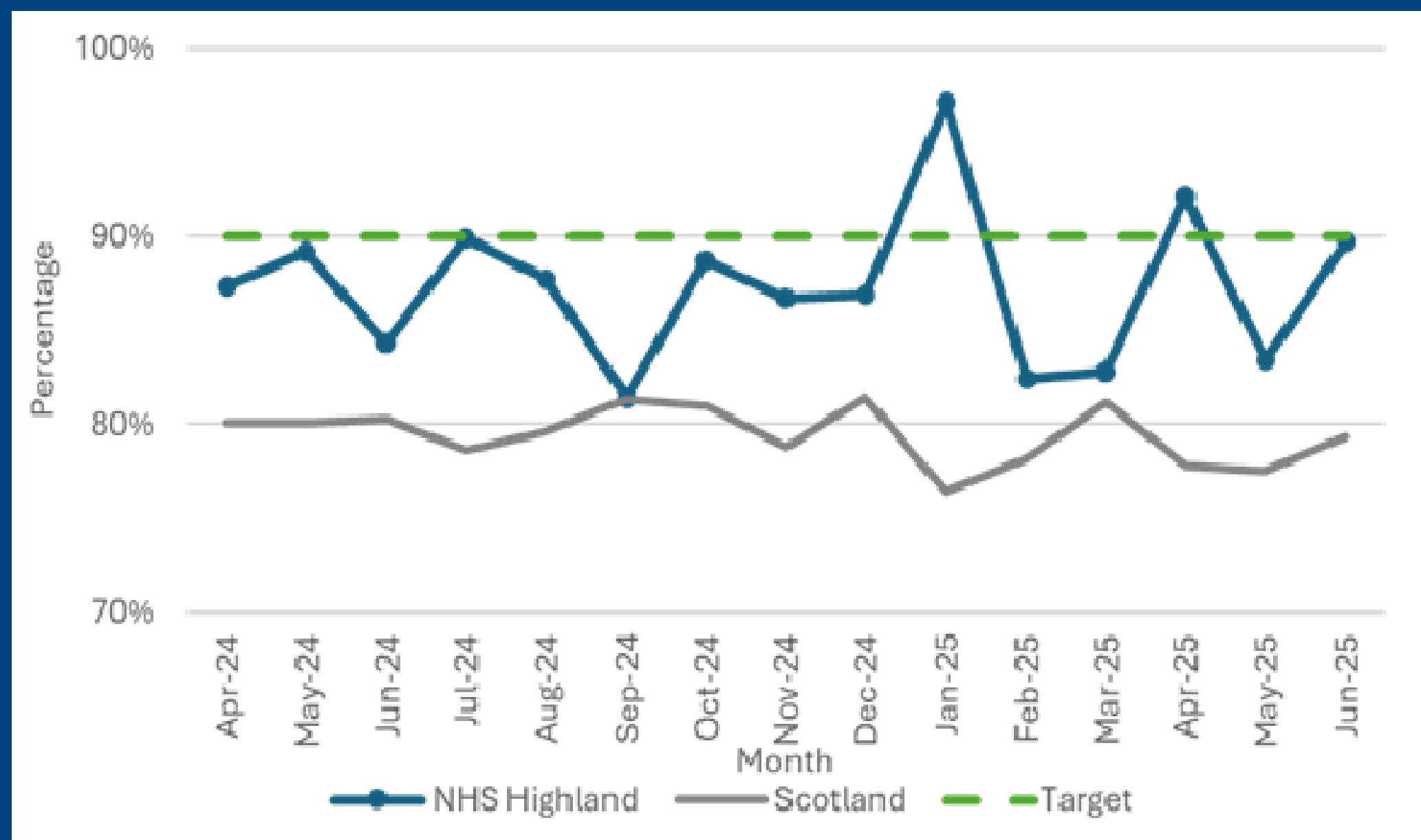
IMPROVING PERFORMANCE: EVIDENCE OF PROGRESS

PSYCHOLOGICAL THERAPIES:

- NHS Highland: 87.4% within 18 weeks
- Scotland average: 79.7%
- June 2025: 90% target achieved

KEY SUCCESS FACTORS:

- Data-driven pathway improvements
- Total waiting numbers reduced simultaneously
- Top performing mainland board in Scotland



AREAS FOR IMPROVEMENT

SCHEDULED CARE

- Reduce waits > 52 weeks to agreed levels by March 2026

CANCER

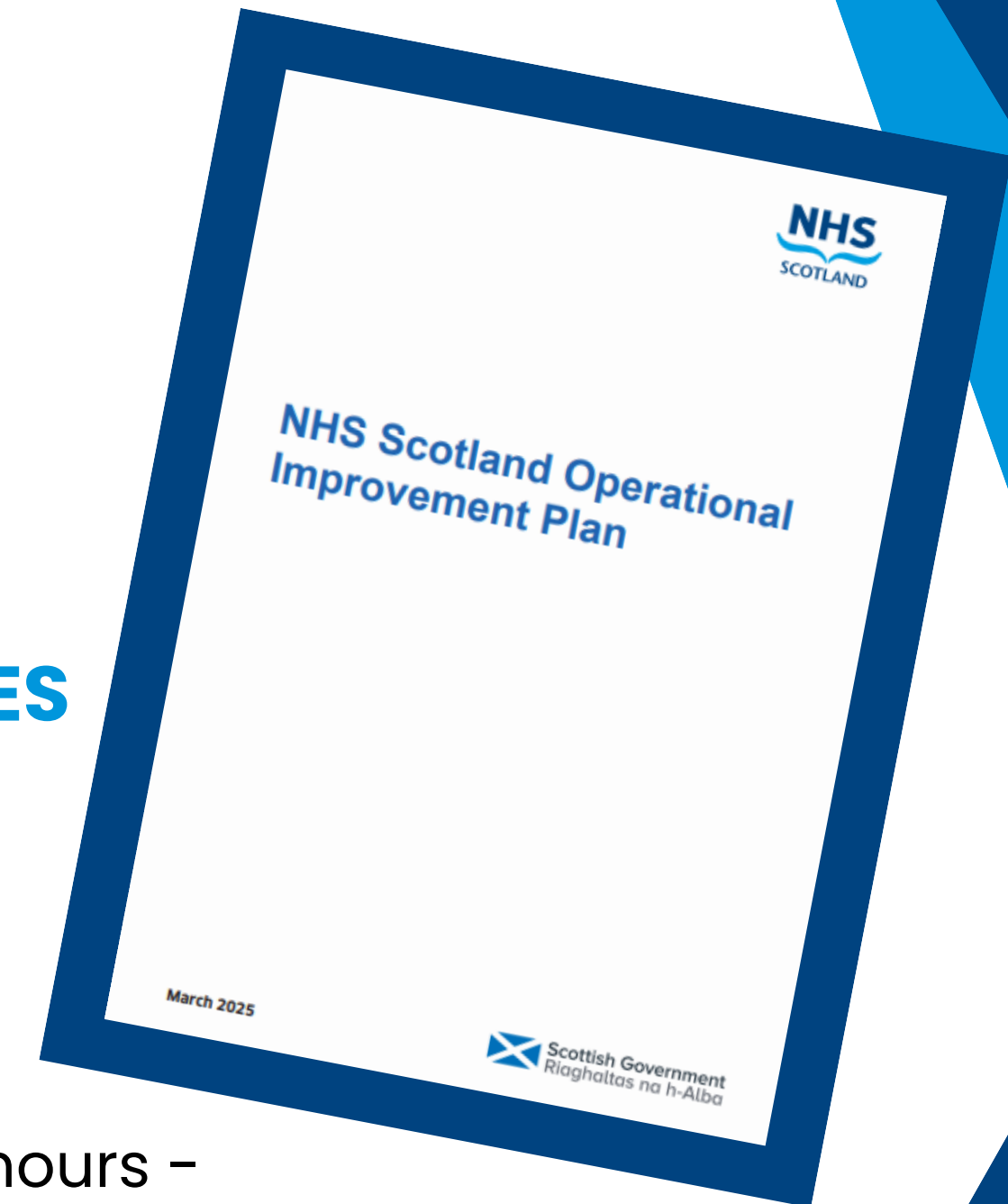
- Improve 31-day and 62-day waiting time performance – Enhance timely access to diagnosis and treatment

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

- Achieve 90% within 18 weeks standard

UNSCHEDULED CARE

- Reduce delayed discharges – Improve A&E to 95% within 4 hours – Reduce length of stay



CURRENT PERFORMANCE AND TARGETS

SCHEDULED CARE:

- 95% of new patients seen within 12 weeks (target)
- New outpatients waiting >52 weeks: 5,000 → 1,393 by March 2026
- TTG patients waiting >52 weeks: 900 → 200 by March 2026

CANCER

- 31-day standard: 95% begin treatment within 31 days
- 62-day standard: Trajectory to 80% by March 2026 (patients referred with urgent suspicion of cancer)

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

- 90% of patients within 18 weeks from referral to treatment
- Target: December 2025

STRETCHING BUT ACHIEVABLE TARGETS WITH
CLEAR DELIVERY PLANS

CURRENT PERFORMANCE AND TARGETS CONT.

UNSCHEDULED CARE:

- A&E performance: 83% within 4 hours by March 2026 (striving towards 95% national target)
- Minimise 8 and 12-hour waits
- Delayed discharge: Reduce to <188 by March 2026
- Ambulance turnaround: Maintain above national average

HOSPITAL AT HOME EXPANSION:

- 15 virtual beds in Highland by March 2026
- 16 virtual beds in Argyll & Bute by March 2026

STRETCHING BUT ACHIEVABLE TARGETS WITH
CLEAR DELIVERY PLANS



DELIVERING IMPROVEMENT **THE ACTIONS**

SCHEDULED CARE

- Additional investment targeting longest-waiting patients
- Ahead of schedule in reducing >52 week waits
- Focus on imaging, endoscopy, and treatment services

UNSCHEDULED CARE

- Shifting balance of care from acute to community
- Expanding Hospital at Home and Same Day Emergency Care
- Advanced practitioners at front door
- Aligned Flow Navigation Centre and Out of Hours
- Consistent discharge and rehabilitation pathways

CLEAR ACTIONS WITH MEASURABLE MILESTONES

DELIVERING IMPROVEMENT THE ACTIONS

CANCER

- Weekly escalation and monitoring of every patient
- Targeted pathway improvements expected by March 2026

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

- Reducing total numbers waiting for treatment
- Streamlined pathways to achieve 90% standard

CLEAR ACTIONS WITH MEASURABLE MILESTONES

KEY ACHIEVEMENTS 2024–2025

PEOPLE AND CULTURE DEVELOPMENT

Building workforce capability:

- 100+ colleagues completed leadership and culture training
- Culture & Leadership Framework Phase 2 delivered

Strategic Foundations

- Learning & Development Group established
- Systems and frameworks positioned for future delivery

Listening, learning & living our values



BUILDING CAPABILITY AND CULTURE FOR SUSTAINABLE EXCELLENCE

KEY ACHIEVEMENTS 2024–2025

PEOPLE AND CULTURE DEVELOPMENT

Health & Care Staffing Act compliance

- Major reduction in high-cost agency usage
- E-rostering system rebuilt at Raigmore
- Maternity staffing evaluations completed

Embedding EDI and professional standards

- Workforce Monitoring Report completed and ratified
- Professional assurance framework initiated
- EDI Workforce Strategy progressed



BUILDING CAPABILITY AND CULTURE FOR SUSTAINABLE EXCELLENCE

STRONG GOVERNANCE = QUALITY SERVICES

2024–2025 ACHIEVEMENTS

- All 17 Blueprint for Good Governance actions progressing
- Committees self-evaluations completed
- Annual workplan framework implemented

INDEPENDENT AUDIT OPINION

- Reasonable assurance regarding effective and efficient achievement of objectives.



ROBUST OVERSIGHT ENABLING FRONTLINE EXCELLENCE



LOOKING FORWARD: THREE COMMITMENTS FOR 2025/26

1. **SUSTAINABLE SERVICES**

Completing transformation programmes to ensure long-term viability of care across our region.

2. **PARTNERSHIP DELIVERY**

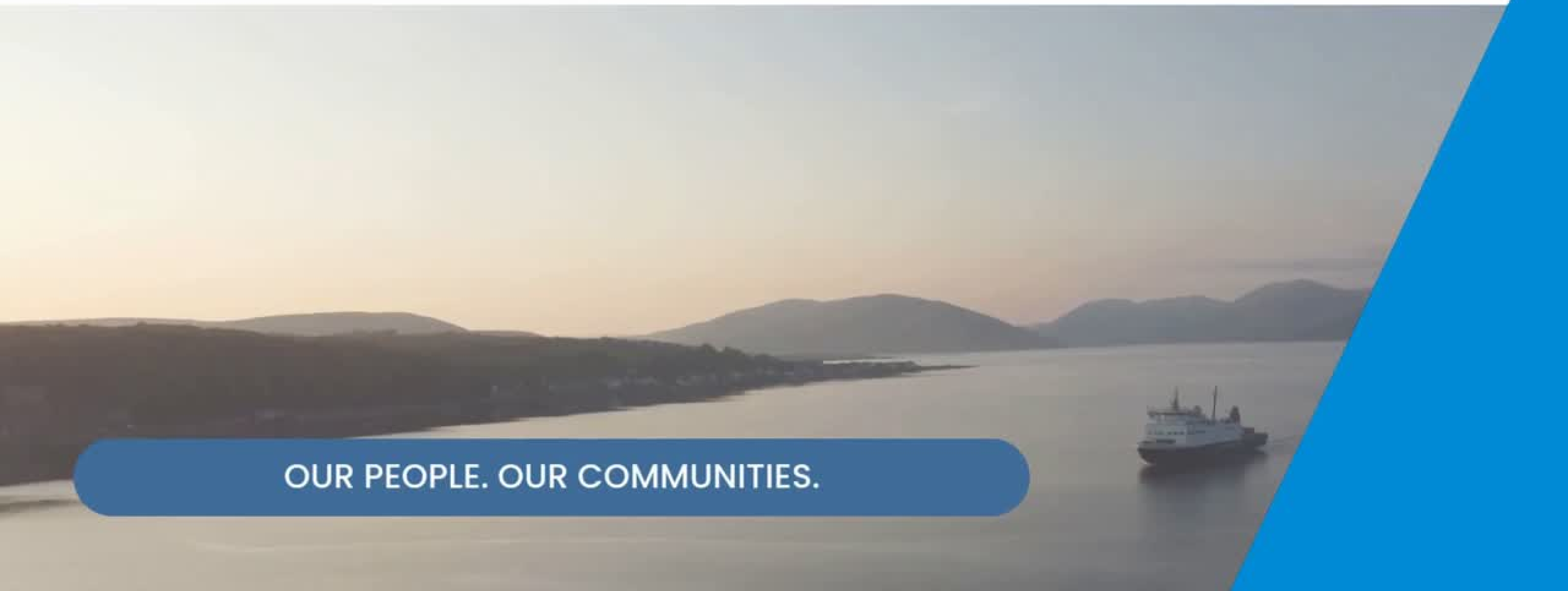
Deepening integration with councils and communities to achieve better outcomes together.

3. **WORKFORCE EXCELLENCE**

Supporting and growing our teams to meet current and future healthcare needs.

**BUILDING ON PROGRESS, HONEST ABOUT CHALLENGES,
FOCUSED ON OUTCOMES**

BUILDING HEALTH TOGETHER



OUR PEOPLE. OUR COMMUNITIES.

ANNUAL REVIEW

THANK YOU

TIME FOR QUESTIONS

