



Risk, Audit and Performance Committee Transformation Progress Report

Period: October – December 2019

- Demand Management
- Prevention
- Conditions for Change
- Digital & Data
- Accessible & Responsive Infrastructure

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Notes page

- Explanation of RAG – this is completed by the Programme Manager using their professional judgement. Each programme is analysed and the judgement takes into account project gateways delivered, financial spend versus actuals, associated risks/issues being mitigated and resolved. These criteria are discussed collaboratively between Programme Managers and other critical colleagues to ensure consensus is reached.
- Performance Indicators – these are key performance indicators to demonstrate progress of overall programme.
- Status Reports timelines: these are produced in line with agreed reporting timelines for each project (6-weekly, quarterly, 6-monthly, annual)
- Risk / Issues are captured at project level on the RAID (Risk, Assumptions, Issues, Dependencies) report which is presented at project team meetings. The risk and issues included in this report are for oversight of the programme and derived looking at overall risks and mitigating actions against the overall implementation of the programme. This also includes financial risk.

Transformation Programme Overview

PORTFOLIOS

1) Demand Management

2) Prevention

3) Data & Digital

4) Conditions for change

5) Infrastructure

PROGRAMMES

Action 15
ADP
Hosted services
Immunisations
PCIP
Unscheduled care

Locality plans
Resilient,
Included &
Supported (RIS)

Frontline
service
technology
Back office
digitisation

Future
Workforce
Lean Six Sigma

Place shaping
Place planning

Project Updates

OVERALL RAG

PROGRAMME STATUS SUMMARY

1) Demand Management Reporting

PROGRAMMES

Unscheduled care

Action 15

ADP

Hosted services

Immunisations

PCIP

RAG

Yellow

Yellow

Green

Green

Yellow

Yellow

2) Prevention Reporting

PROGRAMMES

Locality plans

Links approach

RIS

RAG

Yellow

Green

Green

PROGRAMMES

RAG

3) Data & Digital Reporting

Frontline service technology

Back office digitisation

4) Conditions for Change Reporting

PROGRAMMES

RAG

Lean Six Sigma

Future Workforce

PROGRAMMES

RAG

5) Accessible and Responsive Infrastructure

Place shaping

Place Planning

PROGRAMME: ACTION 15

PROJECT	PROGRESS	PERIOD UPDATE	RISKS/ ISSUES	MITIGATIONS
Primary Care Psychological Wellbeing Practitioners	AMBER	Slight delay to tender – timelines updated. Status report included	Commissioning timelines impacting on delivery	Delay due to agreement on tender commission. Legal advice given and now progressing.
Custody Suite / A&E Mental Wellbeing Hub (Joint with A'shire)	AMBER	There has been a delay due to agreement over tender contracting with relevant statutory partner. This has been resolved,	Service user involvement & engagement	Workstreams tasked to take forward engagement at service level.
Community Chaplaincy Listening	GREEN	Coordinator in post. Project plan identified and being progressed.	Prison model to be reworked due to recurring budget pressures	Work underway to look at budget. Business case resubmitted to senior team.
Prison Mental Health Support (Joint with A'shire)	AMBER	Business case finalised and with senior team for approval. Service provision for 2 posts (Occupational Therapy / MH Support worker)		

PROGRAMME: ALCOHOL & DRUGS PARTNERSHIP

Project	Progress	PERIOD UPDATE
Whole Family Approach	AMBER	One post recruited to on target, one out for consultation
Reducing harm, morbidity and mortality	RED	Appointment to planned roles will be delayed by 2-3 months
Service Quality Improvement	RED	Appointment to planned roles will be delayed by 2-3 months
Supporting Recovery	RED	Terms and conditions of funding being finalised with legal.
Intelligence led delivery	AMBER	Post recruited to, framework near completion
Locality Delivery	RED	Relationships developed with Public Health colleagues to advance this
ADP LOIP Projects	AMBER	Number of Project Charters approved
Custody Link Working	AMBER	SAMH are in the process of vetting staff for working within police custody suite. This is causing slight delay.

RISKS/ ISSUES	MITIGATIONS
Slow progress of investment in locality delivery may impede development of new solutions in community	Collaborative working with Public Health colleagues in localities now established – links made with view to adopting tested Health Improvement Fund approaches
Slow progress of recruitment to multiple roles means spend profile lags,	All planned roles to be recruited to by 1/04/2020

PROGRAMME: HOSTED SERVICES

Strategic planning of acute hospital services (set aside budget)

Project	Progress	PERIOD UPDATE
Accident & Emergency services provided within hospitals	To be commenced	
Palliative Care	AMBER	
Care of the Elderly	AMBER	
Respiratory Medicine	To be commenced	
General Medicine	To be commenced	
Rehabilitation Medicine	To be commenced	
Acute Hospital Adult Mental Health (TBC)	AMBER	

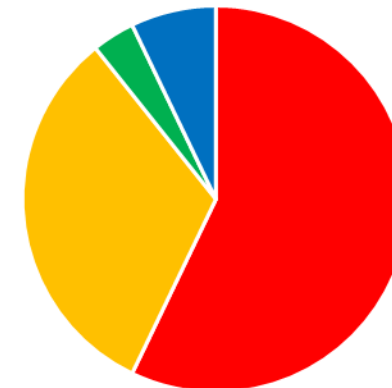
RISKS/ ISSUES	MITIGATIONS

PROGRAMME: IMPROVING IMMUNISATIONS UPTAKE

Project	Progress	PERIOD UPDATE
Efficient call in systems	AMBER	On target. SIRS (national appointment call system) to be implemented March 2020. Follow ups vaccination gaps progressing.
Improve Data Quality	AMBER	Seeking to move to monthly reporting
Communications Strategy	RED	Under development
Catch up clinics	AMBER	Demand identified (460 per year).
Vaccination Transformation Programme (VTP)	AMBER	Interim vaccinations plan developing. Required capacity identified. Provisional clinics identified.

RISKS/ ISSUES	MITIGATIONS
Insufficient immunisation nurses to enable programme delivery	Planning being undertaken to support recruitment to commence in Spring 2020
Poor data quality	SIRS implementation, Follow ups, move to monthly reporting
Capacity of operational staff to undertake planning and implementation	Additional capacity will be sought as part of Vaccination Transformation Programme
Current immunisation team structure	Bringing together immunisation teams management through programme

UPTAKE PERFORMANCE: Quarter 3



■ <85% ■ 85 - 95% ■ >95% ■ N/A or not known

PROGRAMME: PRIMARY CARE IMPROVEMENT PLAN

Project	Progress	PERIOD UPDATE
Vaccination Transformation Programme	AMBER	On target. Separate programme in place to drive forward.
Pharmacotherapy Services	AMBER	On track, but limited by recruitment
Community Treatment & Care Services	RED	Draft Implementation plan in development
Urgent Care (Advanced Practitioners)	RED	On track, roll out plan at implementation stage – challenges with recruitment
Additional Professional Roles	AMBER	On track, roll out plan being implemented
Community Link Practitioners	GREEN	Complete. No. of referrals: 604 Onwards referrals: 378

RISKS/ ISSUES	MITIGATIONS
Some practices have lower levels of referrals	These all have been contacted and work has begun to do a deep dive and sharing data on a quarterly basis so that practices can make own improvements.
Workforce - challenges with availability, recruitment, training & management of staff whilst keeping up with the pace or change and community needs.	Ongoing engagement with key stakeholders and the ongoing refinement of implementation proposals to deliver the plans
Finance - Drawdown of resource and full roll out of PCIP is not fully funded via PCIF (if workforce challenges did not exist)	Careful financial management

PROGRAMME: UNSCHEDULED CARE

Project	Progress	PERIOD UPDATE	RISKS/ ISSUES	MITIGATIONS
Increase interim beds capacity	GREEN	13 Guest Flats in Sheltered Housing complexes across city repurposed for use as Interim beds – all 'live' now.	Lag in implementing Stepped Care and Multi-disciplinary approach may impede progress of Respiratory Conditions	Workshops engaging team leaders in community have begun which will give change leadership role to colleagues impacted by change
Respiratory Conditions	AMBER	In development (scoping and benchmarking)	Access First may need further development prior to implementation due to changing operational model within localities	Information to inform development of Access First captured as part of Stepped Care workshop series – added benefit of early staff engagement
Stepped Care inc. MDT working	AMBER	First in Series of 3 Workshops delivered engaging operational team leadership - final step before scale-up city-wide		

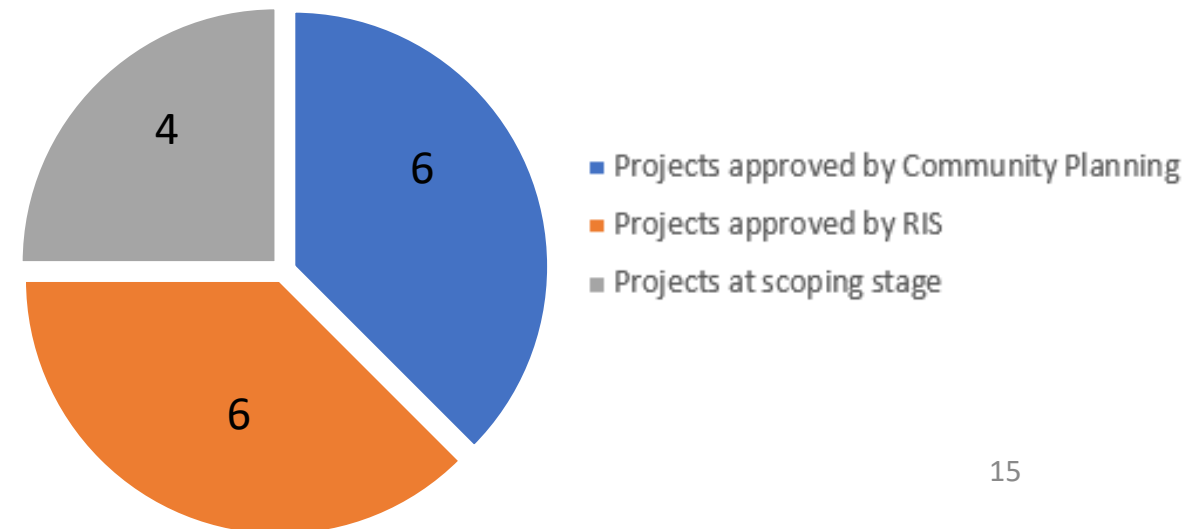
PROGRAMME: LOCALITY PLANNING

Project	Progress	PERIOD UPDATE	RISKS/ ISSUES	MITIGATIONS
Establish Locality Empowerment Groups (LEGs)	GREEN	Creation of 3 Locality Empowerment Groups. Public communication inviting participation.	Lack of stakeholder and citizen buy-in due to move from 4 to 3 localities	Ongoing engagement with public and transparency of process.
Development of Locality Plans	NOT STARTED	This will begin in 2020.	Linkages with providers and operational staff	The LEGs have agreed representation from operational and local provider teams
Supporting SSD development and implementation	GREEN	Scottish Service Directory currently live and integrated with ALISS (A Local Information System for Scotland) services. Self service model for tier 1 services will be introduced in the new year.	People not buying into self service model.	Drafting and implementation of a communication and engagement plan to ensure buy-in. eg regular briefings.

Scotland Service Directory: 497 Listed services inclusive of Tier 1 Services submitted through ACHSCP.

PROGRAMME: RESILIENT, INCLUDED & SUPPORTED (RIS)

Project (highlighted approved projects)	Progress	PERIOD UPDATE	RISKS/ ISSUES	MITIGATIONS
11.1.3 Improve health and wellbeing outcomes for at least 50% of homeless people participating in the Housing First programme by 2021	AMBER	Data collection in progress & currently designing changes	Capacity to provide improvement support	Developing improvement network across partners
11.1.5 Increase the number of people with autism who are supported into employment by 2021.	GREEN	Toolkit under development & currently designing changes	Changing personnel and loss of tacit knowledge	Putting in place robust project team and process to ensure transition
11.2.1 Extend link working approach across primary care to support 3,000 people to attain their own identified outcomes by 2021.	GREEN	Ontrack, data collection ongoing and testing underway	Leadership ability to prioritise Community planning projects against business as usual work pressures	Clear project roles and responsibilities and support from line management within partner structures.
11.3.1 Increase uptake of a range of activities that enable people with long term conditions to manage their health and well-being by 2021.	GREEN	Ontrack, data collection ongoing and testing underway		
11.4.1 Reduce % of men and women who are obese to 20% by 2021.	GREEN	Ontrack, data collection ongoing and positive outcomes seen from initial testing		
11.5.4 Increase opportunities for people who are retired to continue and increase their contribution to communities by 10% by 2021.	AMBER	Project in start up phase		



PROGRAMME: DATA & DIGITAL

Project	Progress	PERIOD UPDATE
CareFirst Replacement	AMBER	Agreement for 3 extension for current system from April 2020. Investigation and scoping ongoing relating to procurement
Website	GREEN	Scotland Service Directory has been implemented into existing website platform. Project complete and closed.
Intranet	GREEN	Investigation commenced to plan for a version of the intranet to be hosted on SharePoint
Florence	RED	Project being led by Aberdeenshire HSCP. Project stalled as sign off still to be approved by NHSG Information Governance and IT security teams.
HV Digitisation	GREEN	Delivered first phase of project. System infrastructure and devices. Staff training ongoing, Phase 2 if digitalisation of child health record 2020

RISKS/ISSUES	MITIGATIONS
CareFirst Replacement: ACC wish to investigate the Microsoft solution	Senior Sponsors have escalated to senior leaders at ACC.
Intranet: NHSG do not have access to 0365	Office 365 project is being driven nationally with time scales to be confirmed.
Florence: unable to progress project due to Information Governance and Information Security sign off.	Additional support for IG and IS issues provided by the national team.
HV Digitalisation: DPIA and Information security phase 2 to be signed off.	Working with NHSG Information Governance and Information Security.

Working with NHSG on the development of a Grampian Wide Digital Strategy and Action Plan

Status Report

Project Name: Health Visitor Digitalisation



Aberdeen City Health & Social Care Partnership
A caring partnership

PM: Eve Whyte Sponsor(s) : Sendra Ross Date: 20 December 2019 Overall RAG Green

Progress and Achievements	Analysed Reporting Requirements DPIA Phase 2 Analysed Child Health record other Processes Support Site built Go Live Phase One Completed	Items for Escalation	
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Milestone Description	Date	RAG	Owner	Comments
Establish Project Control	23/10/2019	Green	Michelle Grant\Eve Whyte	Sign off updated PID TOR & RAID Complete 23/10/2019 Welcomed new board members for reporting & staff side representation
Identify Solution	31/07/2019	Green	Eve Whyte	Completed.
Outline Business Case Approval	03/09/2019	Green	Integrated Joint Board	IJB meeting 3rd September gave approval to progress to procurement. Completed
Procurement	29/09/2019	Green	Michelle Grant\Eve Whyte	PECOS procurement of Morse completed Servers and SQL procurement completed. Ipad & accessories procurement Complete
Implementation	30/03/2019	Green	Michelle Grant\Eve Whyte	Main tasks was the go live & support . Had meetings relating to DPA phase 2 and All the other forms out with GIRFEC which make up the child record . Enabled SCI Docs on Test
Project Close		Not Started		

Top 5 Risks & Issues			
Risk/Issue	Severity	Action	Owner
Investigating standard recruitment process for system analyst, this may have significant negative impact upon ability to recruit to the post in time for project need and will impact upon project delivery.	Medium	Progressing through the recruitment process to get a resource in post to work between eHealth and the ACHSCP. Agreement from eHealth Application Support team to provide resource for go live until Application Support is in post	Michelle Grant/Eve Whyte
DPIA - Applications Support require to validate audit functionality for DPIA this can only be done once build is complete this is required for Production go live	Low	DPIA signoff - Will continue as a live document throughout project and application lifecycles.	Jill Smith /Eve Whyte / Roohi Bains
IT Security e-health Jason Strachan is leaving on the 22nd of November . Although in the main all IT security SSP has been signed off checking if post go live documentation requires to be done	Low	Sign off given for go live by Neil Gordon	Eve Whyte
Cambric - Rolling out to 1400 users Fourth Valley week beginning 9th of Dec - This may impact our go live with Health visitors	High	with the soft launch to Admins week of the 25th of November we should be ok	Eve Whyte
Forms training - because of a reschedule . Required for evaluating timings of next phase to see how much logic driven requires configuration . This will impact the next go live date for Phase 2	Medium	will reschedule with Vendor ASAP	Eve Whyte

Budget Spent	£132,137.96	IPAD new cost now factored in still within original spend	Budget RAG	Green
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PROGRAMME: FUTURE WORKFORCE

PORTFOLIO: CONDITIONS FOR CHANGE

Project	Progress	PERIOD UPDATE
Developing the young workforce	GREEN	DWP / Career Ready is on track. Status as at last period. Year end results available at next quarter.
Outcomes Survey	GREEN	Report delivered on time & within budget. Results reported to IJB in Nov 19. Overall positive & improvements to be identified. Project closed.
Health & Social Care Training Passport	GREEN	Change ideas and drivers have been developed and delivered. Now in test of change phase with agreement cross-providers.
Annual Conference	GREEN	Delivered on time & budget. Positive feedback. Project closed. Business as usual (incl Heart awards).
Staff attendance	AMBER	Ongoing workshops at Woodend. Staff survey completed. Improvement actions identified & work ongoing.
Self managing teams roll-out	GREEN	Rolled out to leadership team, Transforming Health & wellbeing teams. Further teams identified. Coaching successfully commissioned and begun.

RISKS/ ISSUES	MITIGATIONS
Recruitment of staff	A service level agreement with the Dept. of Work and Pensions (JobCentre plus) has been agreed
Lack of younger people joining the H&SC sector	Recruitment champions to be identified across organisation to increase external engagement.

Sickness absence rates: Partnership : 4.98% (NHS staff Nov/ Dec) Woodend: 12% (NHSG average: 4%)

PROGRAMME: LEAN SIX SIGMA

Project	Progress	PERIOD UPDATE	RISKS/ ISSUES	MITIGATIONS
Nursing – Albyn / Hamilton	GREEN	Baseline data collected. Initial solutions brainstormed and being developed	Capacity of trained Practitioners to undertake new projects	Scaling plan in development Skills network survey distributed to understand capacity across the system
Discharge Hub	GREEN	Improvement Cycle 1 go-live Jan 2020. Improvement Cycle 2 in development		
Sexual Health Service	GREEN	New project underway. Initial scoping meetings completed		
Wheelchair Service	AMBER	Follow-up data collection to be arranged		
Social Work Financial Assessments	GREEN	Project completed		
School-aged Immunisations	GREEN	Project completed		

Social work financial assessment team deals with over 700 queries & 34 assessments completed monthly

PLACE PLANNING (Capital Programme)

Project	Progress	PERIOD UPDATE	RISKS/ ISSUES	MITIGATIONS
Countesswells (Interim)	AMBER	IJB approval of business case required due to reversal of decision (June).	There is a risk that the Scottish Government Capital Investment Group does not approve funding	Ongoing and regular communications with SG
Countesswells (Full) SCIM (TBC)	GREEN	Place-making group agreed approach to co-location. Develop strategic outline case	There is a risk of changes in the GMS landscape (i.e. practice closures) which impact on plans.	Monitoring GMS landscape. Close working relationships with Primary Care Team. Multi-purpose building design.
Danestone SCIM	AMBER	Project timescales aligning with Ellon & Banchory	There is a risk that projects progress without enough alignment with other programmes within the transformation	Inclusion of Capital reporting in RAP to help ensure alignment; closer linking of capital & transformation teams.
Denburn/Aurora SCIM	GREEN	FBC submission April. Construction commence Summer		
North Corridor SCIM	RED	CIG requested additional work. Currently on hold pending confirmation of SG funding.		
Timmermarket/ Marywell	TBC	To be commenced – will link into 2C review		

Capital projects which follow SCIM guidance are reported to 3 interconnected programme boards.



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REPORT END

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