

Direction	Associated Budget	Report on:	Report Number	Approved at	Lead Officer		Date Submitted	Effective From	Effective Until	Status at last report	Status at April 21	Narrative
Implementing the integration scheme	NA	NA	NA	IJB 160416	J. Proctor	ACC	NA (prior to process)	26.04.16	NA	Ongoing	Ongoing	Directions which set the IJB off delivering the integration scheme
Implementing the integration scheme	NA	NA	NA	IJB 160416	J. Proctor	NHSG	NA (prior to process)	26.04.2016	NA	Ongoing	Ongoing	Directions which set the IJB off delivering the integration scheme
Intensive Support Service	Within current LD budget	Learning Disability Commissioning	HSCP.17.116	IJB 300118	J. Rae	ACC	20.02.2018	01.10.2018	31.09.2021	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Mental Health Commissioning	Within current MH budget	Mental Health Commissioning	HSCP.17.117	IJB 300118	K. Dawson	ACC	20.02.2018	30.01.2018	30.01.2021	ongoing	Complete	Ongoing review of commissioned services, annual workplans
BAC Contract	Within existing budgets	BAC Contract Review	HSCP.18.035	IJB 220518	S. Shaw	ACC	05.06.2018	01.08.2018	31.07.2024	Ongoing	Ongoing	Monitored through quarterly process.
Social Transport	£347,600	Transformation Decisions Required	HSCP.18.059	IJB 280818	A Macleod	ACC	04.09.2018	01.04.2018	31.03.2022	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Musculoskeletal (MSK) Physiotherapy First Contact Practitioner service in Primary Care	£1,184,825	Transformation Decisions Required	HSCP.18.059	IJB 280818	A Macleod	NHSG	04.09.2018	28.08.2018	28.08.2022	Ongoing	Ongoing	PCIP
Pharmacy	£316,005	Transformation Decisions Required	HSCP.18.059	IJB 280818	A Macleod	NHSG	04.09.2018	01.10.2018	30.09.2020	Ongoing	Complete	PCIP funding; business as usual
Primary Care Psychologists	£2,514,445	Transformation Decisions Required	HSCP.18.059	IJB 280818	A Macleod	NHSG	04.09.2018	28.08.2018	28.08.2022	Ongoing	Ongoing	PCIP
Oral Nutrition Supplements	£301,000 (savings)	Transformation Decisions Required	HSCP.18.117	IJB 111218	A Macleod	NHSG	19.12.2018	01.04.2019	31.03.2021	Ongoing	Complete	Reviewed, monitored business as usual
Maternity Vaccinations	£157,776	Transformation Decisions Required	HSCP.18.117	IJB 111218	A Macleod	NHSG	19.12.2018	01.01.2019	01.01.2022	Ongoing	Ongoing	Ongoing
Link Working (Extension)	£698,564	Transformation Decisions Required	HSCP.18.151	IJB 260319	A Macleod	ACC	15.04.2019	26.03.2019	07.01.2022	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Chaplaincy Listening Service	£178,369 (4 years)	Transformation Decisions Required	HSCP.18.151	IJB 260319	A Macleod	NHSG	15.04.2019	26.03.2019	31.03.2023	Ongoing	Ongoing	Ongoing (in line with Action 15)
Contract Award Report	£737,936	Commissioning	HSCP.19.022	IJB 110619	S. Macleod	ACC	04.07.2019	01.04.2019	31.03.2022	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Transformation Report - Delayed Discharge Reporting	£25,440	Transformation Decisions Required	HSCP.19.026	IJB 110619	A Macleod	ACC	04.07.2019	01.12.2017	Ongoing	Ongoing	Ongoing	Ongoing (in line with Action 15)
Kingswells Care Home	£3,100,000	Commissioning	HSCP.19.032	IJB 110619	C. Wilson	ACC	04.07.2019	01.04.2019	30.03.2024	Ongoing	Ongoing	Ongoing (in line with Action 15)
Action 15 - Psychological Wellbeing Practitioners	£691,429	Transformation Decisions Required	HSCP.19.058	IJB 030919	L. McKenna	NHSG	19.09.2019	03.09.2019	30.04.2022	Ongoing	Ongoing	Ongoing (in line with Action 15)
Action 15 - Mental Wellbeing - Out of Hours	£659,814	Transformation Decisions Required	HSCP.19.058	IJB 030919	K. Gunn	NHSG	19.09.2019	03.09.2019	30.04.2023	Ongoing	Ongoing	Ongoing (in line with Action 15)
Action 15 - Mental Wellbeing - Out of Hours	£659,814	Transformation Decisions Required	HSCP.19.058	IJB 030919	C. Wilson	ACC	19.09.2019	03.09.2019	30.04.2023	Ongoing	Ongoing	Ongoing (in line with Action 15)
Contracts and Commissioning Annual Report	£123,242,747	Commissioning	HSCP.19.062	IJB 191119	J. Stewart-Coxon	ACC	03.12.2019	01.04.2020	30.09.2024	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Grant to Voluntary Organisation	£276,000	Grant Award	HSCP.19.073	IJB 191119	A. McKenzie	ACC	03.12.2019	01.01.2020	31.12.2023	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Supplementary Work Plan Report	£2,852,417	Commissioning	HSCP.19.121	IJB 240320	J. Stewart-Coxon	ACC		01.04.2020	31.08.2024	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Supplementary Work Plan Report	£3,616,748	Commissioning	HSCP.20.001	IJB 090620	J. Stewart-Coxon	ACC	26.6.2020	01.07.2020	30.06.2022	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Grant to Independents	£394,371	Grant Award	HSCP.20.002	IJB 090620	A. McKenzie	ACC	26.6.2020	31.07.2020	30.17.2023	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Grant Funding to Counselling Services	£202,435	Commissioning	HSCP.20.017	IJB 110820	A. McKenzie	ACC	27.08.2020	01.04.2020	31.03.2021	Ongoing	Complete	Annual award of grant funding
Commissioned Day Services and Day Activities	£12,031.71	Commissioning	HSCP.20.018	IJB 110820	A. McKenzie	ACC	27.08.2020	01.09.2020	31.12.2020	Ongoing	Complete	Commissioned Service updated
Commissioned Day Services and Day Activities - LivingWell café	£17,500.00	Commissioning	HSCP.20.045	IJB 281020	A. McKenzie	ACC	13.01.2021	30.09.2020	31.03.2021	Ongoing	Complete	Review of Commissioned Services
Frailty Pathway Redesign – Re-Registration	ACHSCP Adult Social Care Budget - Existing	Commissioning	HSCP.20.052	IJB 021020	A. Stephen	ACC	21.10.2020	02.10.2020	31.03.2022	Ongoing	Ongoing	Ongoing Frailty design
Financial Update and Approvals - National Care Homes	£312,000	Commissioning	HSCP.20.053	IJB 021020	A. Stephen	ACC	21.10.2020	02.10.2020	31.03.2021	Ongoing	Complete	Uplift for 20/21 on previous contract value
Financial Update and Approvals - National Care Homes	£12,950,000	Commissioning	HSCP.20.053	IJB 021020	A. Stephen	ACC	21.10.2020	02.10.2020	31.03.2024	Ongoing	Ongoing	Revised contract value
Financial Update and Approvals - extra Care Home beds	£1,600,000	Commissioning	HSCP.20.053	IJB 021020	A. Stephen	ACC	21.10.2020	02.10.2020	31.03.2021	Ongoing	Complete	Annual procurement work plan
Financial Update and Approvals - Frailty Pathway beds	£700,000	Commissioning	HSCP.20.053	IJB 021020	A. Stephen	ACC	21.10.2020	02.10.2020	31.03.2021	Ongoing	Complete	Annual procurement work plan
Transformation - Decisions Required: Action 15 (Prison)	£194,786 (for 4 years)	Transformation Decisions Required	HSCP.20.050	IJB 281020	S. Macleod	NHSG	13.01.2021	28.10.2020	Ongoing	Ongoing	Ongoing	Progressing recruitment/service delivery
Transformation - Decisions Required: Action 15 (First Contact)	£1,462,733 (for 4 years)	Transformation Decisions Required	HSCP.20.051	IJB 281020	S. Macleod	NHSG	13.01.2021	28.10.2020	01.01.2024	Ongoing	Ongoing	Progressing recruitment/service delivery
Aberdeen City Primary Care Sustainability Programme (Stage 1 – 2C Remodelling)	£5,773,129	Commissioning	HSCP.20.049	IJB 011220	S. Macleod	NHSG	13.01.2021	01.12.2020	01.06.2021	Ongoing	Ongoing	Progressing through tender process
Alcohol Drug Partnership Update (Blood Borne Viruses)	£65,000	Commissioning	HSCP.20.068	IJB 011220	S. Macleod	ACC / NHSG	13.01.2021	01.12.2020	Ongoing	Ongoing	Ongoing	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (tele-health care tech)	£70,000	Commissioning	HSCP.20.068	IJB 011220	S. Macleod	ACC / NHSG	13.01.2021	01.12.2020	Ongoing	Ongoing	Ongoing	Progressing, no specified end date for expenditure
Annual Procurement Plan	£56,205,827 -sourced from various budgets	Commissioning	HSCP.21.008	IJB 230221	J. Stewart-Coxon	ACC	23.02.2021	01.04.2021	30.09.2026	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Medium Term Financial Framework (MTFF)	The associated budget for these functions and services is £237m of which £23m relates to Aberdeen City's share for services to be hosted. £46m is set aside for large hospital services.	Commissioning	HSCP.21.025	IJB 230221	A. Stephen	NHSG	23.02.2021	01.04.2021	31.03.2022	Ongoing	Ongoing	Updated Annually
Medium Term Financial Framework (MTFF)	£97,029,000	Commissioning	HSCP.21.025	IJB 230221	A. Stephen	ACC	23.02.2021	01.04.2021	31.03.2022	Ongoing	Ongoing	Updated Annually
Grant funding to counselling services 2021-22	£199,224	Commissioning	HSCP.21.021	IJB 230321	S. MacLeod	ACC	23.02.2021	01.04.2021	31.03.2022	Ongoing	Ongoing	Annual award of grant funding