

JB Committee Tracker

Direction	Associated Budget	Report on:	Report Number	Approved at	Lead Officer	ACC/NHSG	Date Submitted	Effective From	Effective Until	Status at Sep 2021	Status at Feb 2022	Narrative
Implementing the integration scheme	NA	NA	NA	IJB 160416	J. Proctor	ACC	IA (prior to process)	26/04/2016	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	IA (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	30/09/2023	Ongoing	Ongoing	Approval of option to extend by Strategic Commissioning & Procurement Board on 24/11/21
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	£347,600.00	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	£1,184,825.00	Transformation Decisions Required	HSCP.18.059	IJB 280818	A Macleod	NHSG	04/09/2018	28/08/2018	28/08/2022	Ongoing	Ongoing	PCIP
Primary Care Psychologists	£2,514,445.00	Transformation Decisions Required	HSCP.18.059	IJB 280818	A Macleod	NHSG	04/09/2018	28/08/2018	28/08/2022	Ongoing	Ongoing	PCIP
Maternity Vaccinations	£157,776.00	Transformation Decisions Required	HSCP.18.117	IJB 111218	A Macleod	NHSG	19/12/2018	01/04/2019	01/01/2022	Ongoing	Ongoing	Ongoing
Link Working (Extension)	£698,564.00	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	£737,936.00	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	£25,440.07	Transformation Decisions Required	HSCP.19.026	IJB 110619	A Macleod	ACC	04/07/2019	01/12/2017		Ongoing	Ongoing	Ongoing (in line with Action 15)
Kingswells Care Home	£3,100,000.00	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	£691,429.00	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	£659,814.00	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	£659,814.00	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	£123,242,747.00	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	£276,000.00	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	£2,852,417.00	Commissioning	HSCP.19.121	IJB 240320	J. Stewart-Coxon	ACC	05/02/2020	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	26/06/2020	01/07/2020	30/06/2022	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Grant to Independents	£394,371.00	Grant Award	HSCP.20.002	IJB 090620	A.McKenzie	ACC	26/06/2020	31/07/2020	30/07/2023	Ongoing	Ongoing	Ongoing review of commissioned services, annual workplans
Financial Update and Approvals - National Care Homes	£12,950,000.00	Commissioning	HSCP.20.053	IJB 021020	A. Stephen	ACC	21/10/2020	02/10/2020	31/03/2024	Ongoing	Ongoing	Revised contract value
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	Progressing recruitment/service delivery
Alcohol Drug Partnership Update (Blood Borne Viruses)	£65,000.00	Commissioning	HSCP.20.068	IJB 011220	S. Macleod	ACC	13/01/2021	01/12/2020	Ongoing	Ongoing	Ongoing	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (Blood Borne Viruses)	£65,000.00	Commissioning	HSCP.20.068	IJB 011220	S. Macleod	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)	£70,000.00	Commissioning	HSCP.20.068	IJB 011220	S. Macleod	ACC	13/01/2021	01/12/2020	Ongoing	Ongoing	Ongoing	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (tele-health care tech)	£70,000.00	Commissioning	HSCP.20.068	IJB 011220	S. Macleod	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)	£97,029,000.00	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	£199,224.00	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; 2022/23 to be agreed.
Supplementary Procurement Plan - Tender for a First Contact Mental Health and Wellbeing Service	£1,462,733.00	Commissioning	HSCP.21.045	IJB 250521	S. Macleod	ACC	15/06/2021	01/09/2021	31/08/2025	Ongoing	Ongoing	Budget from Scottish Government (Action 15) provided to HSCPs for the delivery of the National Mental Health Strategy. Contract in place.

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Community Nursing Digitalisation	From existing budgets and change fund. Net Cost £390,924.78	Commissioning	HSCP.21.069	IJB 250521	A. Stephen	NHSG	15/06/2021	25/05/2021	25/05/2024	Ongoing	Ongoing	Procurement of a digital solution to support the modernisation of the delivery of Community Nursing Services.
Immunisation Blueprint Refresh	£55,558,291.81	Commissioning	HSCP.21.066	IJB 240821	F. Mitchelhill	NHSG	24/08/2021	24/08/2021	Ongoing	Ongoing	Ongoing	To develop and implement the New Service Delivery Model for vaccination services from 2021 (including flu and covid boosters).
Navigator - Unscheduled Care	From existing budgets: Year 1 - £72,000.00; Year 2 - £74,160.00	Commissioning	HSCP.21.086	IJB 240821	A. Stephen	NHSG	24/08/2021	01/10/2021	30/09/2023	Ongoing	Ongoing	Navigator service to be embedded within the Emergency Department as a test of change for two years.
Rosewell House - Frailty Pathway	From existing budgets - Net Cost £5,598,300.00	Commissioning	HSCP.21.088	IJB 240821	S. Macleod	ACC	24/08/2021	23/10/2021	23/10/2023	Ongoing	Ongoing	Provide an integrated, intermediate care facility by NHSG and ACC, delivered in partnership with Bon Accord Care.
Rosewell House - Frailty Pathway - Provide an integrated, intermediate care facility by NHSG and ACC, delivered in partnership with Bon Accord Care	From existing budgets - Net Cost £5,598,300.00	Commissioning	HSCP.21.088	IJB 240821	S. Macleod	NHSG	24/08/2021	23/10/2021	23/10/2023	Ongoing	Ongoing	Provide an integrated, intermediate care facility by NHSG and ACC, delivered in partnership with Bon Accord Care.
Technology Fund	HSCP Budget - £480,000	Grant Award	HSCP.21.087	IJB 240821	S. Macleod	ACC	24/08/2021	01/11/2020	31/10/2022	Ongoing	Ongoing	Fund available in support of Care at Home and Supported Living Services
Aberdeen Links Service	Primary Care Improvement Fund £985,575.00	Commissioning	HSCP.21.089	IJB 240821	S. Macleod	ACC	24/08/2021	08/01/2022	31/03/2023	Ongoing	Ongoing	Continuity of provision of Aberdeen Links Service (ALS)
Carden Medical Centre – Options Appraisal and Recommendations	None	Commissioning	HSCP21.125	IJB 011221	S. Macleod	NHSG	01/12/2021	01/12/2021	31/01/2022	N/A	Completed	Carden closed on 31 January 2022 and the patients have been reassigned to new practices
Alcohol Drugs Partnership (ADP) Investment Programme	Alcohol and Drug Partnership	Commissioning	HSCP21.119	IJB 151221	S. Macleod	ACC	15/12/2021	15/12/2021	Ongoing	N/A	Ongoing	Drug treatment and support services; majority of funding is recurring
Alcohol Drugs Partnership (ADP) Investment Programme	Alcohol and Drug Partnership	Commissioning	HSCP21.119	IJB 151221	S. Macleod	NHSG	15/12/2021	15/12/2021	Ongoing	N/A	Ongoing	Drug treatment and support services; majority of funding is recurring
Winter Planning – additional funding from Scottish Government	Interim - £1,507,000. Care at Home - £2,337,000. Multidisciplinary teams - £754,000. £10.02 per hour Adult Social Care - £2,091,000	Commissioning	HSCP21.124	IJB 151221	S. Macleod	ACC	15/12/2021	01/11/2021	31/03/2023	N/A	Ongoing	Scottish Government additional monies for Winter Plan
Winter Planning – additional funding from Scottish Government	Interim - £1,507,000. Care at Home - £2,337,000. Multidisciplinary teams - £754,000. £10.02 per hour Adult Social Care - £2,091,000	Commissioning	HSCP21.124	IJB 151221	S. Macleod	NHSG	15/12/2021	01/11/2021	31/03/2023	N/A	Ongoing	Scottish Government additional monies for Winter Plan