

Direction	Associated Budget	Lead Officer	ACC/NHSG	Effective Until	Status at Sep 2022	Narrative
Grant to Independents	£394,371.00	S Omand-Smith	ACC	30/07/2023	Green	Ongoing review of commissioned services, annual workplans
Transformation - Decisions Required: Action 15 (Prison)	£194,786 (for 4 years)	S. Macleod	NHSG	28/10/2024	Green	2 wte, employed though NHS and in post
Transformation - Decisions Required: Action 15 (First Contact)	£1,462,733 (for 4 years)	S. Macleod	NHSG	01/01/2024	Green	See Supplementary Plan below (Report reference HSCP.21.069)
Financial Update and Approvals - National Care Homes	£12,950,000.00	S Omand-Smith	ACC	31/03/2024	Green	Revised contract value
Supplementary Procurement Plan - Tender for a First Contact Mental Health and Wellbeing Service	£1,462,733.00	S Omand-Smith	ACC	31/08/2025	Green	Budget from Scottish Government (Action 15) provided to HSCPs for the delivery of the National Mental Health Strategy. Contract in place.
Community Nursing Digitalisation	From existing budgets and change fund. - Net Cost £390,924.78	F Mitchelhill	NHSG	25/05/2024	Green	Procurement of a digital solution to support the modernisation of the delivery of Community Nursing Services.
Navigator - Unscheduled Care	From existing budgets: Year 1 - £72,000.00; Year 2 - £74,160.00	P Mitchell	NHSG	30/09/2023	Green	Navigator service to be embedded within the Emergency Department as a test of change for two years.
Technology Fund	HSCP Budget - £480,000	S Macleod	ACC	31/10/2022	Green	Fund available in support of Care at Home and Supported Living Services
Rosewell House - Frailty Pathway	From existing budgets - Net Cost £5,598,300.00	F Mitchelhill	ACC	23/10/2023	Green	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	F Mitchelhill	NHSG	23/10/2023	Green	Provide an integrated, intermediate care facility by NHSG and ACC, delivered in partnership with Bon Accord Care.
Grant Funding	£310,581.00	S Omand-Smith	ACC	31/03/2023	Green	The provision of counselling services. ACIS, Cairns, Avenue Confidential, Grampian Rape Crisis, THinc
Craig Court – Future Plans	1143807.36 per annum	J Nicol	NHSG	09/03/2023	Green	
Medium Term Financial Framework (MTFF)	The associated budget for these functions and services is £249m of which approximately £23m relates to Aberdeen City's share for services to be hosted.	P Mitchell	ACC	31/03/2023	Green	Part of the current year's budget funding
Medium Term Financial Framework (MTFF)	The associated budget for these functions and services is £249m of which approximately £23m relates to Aberdeen City's share for services to be hosted.	P Mitchell	NHSG	31/03/2023	Green	Part of the current year's budget funding
Winter Planning – additional funding from Scottish Government 2021	Interim - £1,507,000. Care at Home - £2,337,000. Multidisciplinary teams - £754,000. £10.02 per hour Adult Social Care - £2,091,000	M Allan	ACC	31/03/2023	Green	Scottish Government additional monies for Winter Plan
Winter Planning – additional funding from Scottish Government 2021	Interim - £1,507,000. Care at Home - £2,337,000. Multidisciplinary teams - £754,000. £10.02 per hour Adult Social Care - £2,091,000	M Allan	NHSG	31/03/2023	Green	Scottish Government additional monies for Winter Plan
Grant Funding	£310,581.00	S Omand-Smith	ACC	31/03/2023	Green	
Craig Court – Future Plans	1143807.36 per annum	S Omand-Smith	NHSG	09/03/2023	Green	

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Medium Term Financial Framework (MTFF)	The associated budget for these functions and services is £249m of which approximately £23m relates to Aberdeen City's share for services to be hosted.	P Mitchell	ACC	31/03/2023	Green	Part of the ongoing budget process and monitoring for 2022/23
Medium Term Financial Framework (MTFF)	The associated budget for these functions and services is £249m of which approximately £23m relates to Aberdeen City's share for services to be hosted.	P Mitchell	NHSG	31/03/2023	Green	Part of the ongoing budget process and monitoring for 2022/23
ADP Investment Programme		K Dawson	NHSG	07/06/2027	Green	
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Dual Sensory Impairment Service (NESS)	additional funding of £215,368 to the existing Dual Sensory Impairment	S Omand-Smith	ACC	30/09/2024	Green	
Project Search	£40,000 to enable the recruitment of young people through Project Search in academic year 2022/23	S Omand-Smith	ACC	30/07/2023	Green	
Social Care Supplier Uplifts	All adult social care services covered by the Aberdeen City Integration scheme £1.3 million	P Mitchell	ACC	31/03/2023	Green	Part of the ongoing budget process and monitoring for 2022/23
Intensive Support Service	Within current LD budget	K Dawson	ACC	30/09/2023	Green	Approval of option to extend by Strategic Commissioning & Procurement Board on 24/11/21
BAC Contract	Within existing budgets	S Omand-Smith	ACC	31/07/2024	Green	Monitored through quarterly process.
Primary Care Psychologists	£2,514,445.00	A Macleod	NHSG	28/08/2022	Green	PCIP
Chaplaincy Listening Service	£178,369 (4 years)	A Macleod	NHSG	31/03/2023	Green	Ongoing (in line with Action 15)
Contract Award Report	£737,936.00	N Stephenson	ACC	31/03/2023	Green	Donald Dewar - Going forward: 01/04/2022 – extended for one year until 31/03/2023. Work has been done and will be on the annual workplan for a five-year extension. (a specific direction will no longer be required).
Kingswells Care Home	£3,100,000.00	S Omand-Smith	ACC	30/03/2024	Green	Ongoing (in line with Action 15)
Action 15 - Mental Wellbeing - Out of Hours	£659,814.00	C Wilson / K Dawson	NHSG	30/04/2023	Green	Ongoing (in line with Action 15)
Action 15 - Mental Wellbeing - Out of Hours	£659,814.00	C Wilson / K Dawson	ACC	30/04/2023	Green	Ongoing (in line with Action 15)
Annual Procurement Plan	£56,205,827 -sourced from various budgets	S Omand-Smith	ACC	30/09/2026	Green	Ongoing review of commissioned services, annual workplans
Contracts and Commissioning Annual Report	£123,242,747.00	F Mitchelhill	ACC	30/09/2024	Green	Ongoing review of commissioned services, annual workplans
Grant to Voluntary Organisation	£276,000.00	S Omand-Smith	ACC	31/12/2023	Green	Ongoing review of commissioned services, annual workplans

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Supplementary Work Plan Report	£2,852,417.00	N Stephenson	ACC	31/08/2024	Green	Ongoing review of commissioned services, annual workplans
Supplementary Work Plan Report	£3,616,748	N Stephenson	ACC	30/06/2022	Green	Ongoing review of commissioned services, annual workplans. Yes, this is "green". Moved on a lot – extensions as noted in the Direction were done; then extensive consultation with a market position statement resulted in direct awards being done going forward. All in place until 30th June 2026
Alcohol Drugs Partnership (ADP) Investment Programme	Alcohol and Drug Partnership	S Omand-Smith	ACC	Ongoing	Green	Drug treatment and support services; majority of funding is recurring
Alcohol Drugs Partnership (ADP) Investment Programme	Alcohol and Drug Partnership	S Omand-Smith	NHSG	Ongoing	Green	Drug treatment and support services; majority of funding is recurring
Alcohol Drug Partnership Update (Blood Borne Viruses)	£65,000.00	S Omand-Smith	ACC	Ongoing	Green	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (Blood Borne Viruses)	£65,000.00	S Omand-Smith	NHSG	Ongoing	Green	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (tele-health care tech)	£70,000.00	S Omand-Smith	ACC	Ongoing	Green	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (tele-health care tech)	£70,000.00	S Omand-Smith	NHSG	Ongoing	Green	Progressing, no specified end date for expenditure
Link Practitioner Service	£6,129,974	A Macleod	NHSG	31/03/2030	Green	Details of funding source:- Primary Care Improvement Fund
Supplementary Work Plan – Social Care	£12,887,689.00	N Stephenson	ACC	30/11/2028	Green	
Immunisation Blueprint Refresh	£55,558,291.81	F Mitchelhill	NHSG	Ongoing	Amber	Immunisation Blueprint .. amber .. there has been a successful transition of 22 different vaccinations from primary care (agreed national & locally) .. the current focus is on the autumn/ winter flu and Covid vaccination programme .. this will be completed by Christmas but if instructed to finish earlier, the programme has insufficient staffing to meet these deadlines .
Rubislaw Park Nursing Home – Hospital Pathway (End of Life beds)	additional funding of £260,000 to the existing contract	S Omand-Smith	ACC	30/11/2022	Red	UB due in November 2022 which will replace this one.
Musculoskeletal (MSK) Physiotherapy First Contact Practitioner service in Primary Care	£1,184,825.00	A Macleod	NHSG	28/08/2022	Red	PCIP - This direction should remain in place until the new PCIP Plan in November.