

### Appendix 3 - Leadership Team Objectives- ACHSCP 2022-2023

Link to Strategic Plan	Specific	Measurable	Attainable (Target)	Relevant (Workstreams)	Timebound (Milestones)
Aim - Safe at Home	Increase Hospital at Home (H@H) capacity to reduce impact on secondary care and increase support for Chronic Heart Failure	<ul style="list-style-type: none"> <li>Occupancy Rates</li> <li>Level of Community Support</li> </ul>	<ul style="list-style-type: none"> <li>+50% H@H beds</li> <li>+100% support for Chronic Heart Failure</li> </ul>	<ul style="list-style-type: none"> <li>Establish Baseline</li> <li>Recruitment</li> <li>Training</li> <li>Retention</li> <li>Commissioning?</li> </ul>	<ul style="list-style-type: none"> <li>March 2022</li> <li>April 2022</li> <li>May 2022</li> <li>March 2023</li> <li>March 2023</li> </ul>
Aim – Caring Together	Undertake strategic review of specific social care pathways with implementation plan for improving by November 2022	<ul style="list-style-type: none"> <li>Unmet Need</li> <li>Delayed Discharge</li> <li>Care Home Occupancy</li> <li>HACE Satisfaction re Care and Support and Carers</li> </ul>	<ul style="list-style-type: none"> <li>Improvement from Baseline</li> </ul>	<b>Older People Pathways Single Access Point</b> <ul style="list-style-type: none"> <li>Identify Baseline Metrics – how many, waiting times etc.</li> <li>Demand Analysis – identify trends</li> <li>Identify Areas for Improvement</li> <li>Deliver Commissioning Workplan</li> <li>Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>April 2022</li> <li>May 2022</li> <li>June 2022</li> <li>Sept 2022</li> <li>Nov 2022</li> </ul>
Aim – Safe at Home	Commence strategic review of rehabilitation services across ACHSCP\Portfolio and have an implementation plan in place to commence by April 2023	<ul style="list-style-type: none"> <li># Clients supported</li> <li>Bed Occupancy</li> <li>Ave. Length of Stay</li> <li>Delayed Discharge</li> </ul>	<ul style="list-style-type: none"> <li>% Efficiency? (Increase throughput for same budget?)</li> </ul>	<ul style="list-style-type: none"> <li>List Services</li> <li>Strategic Review</li> <li>Areas for Improvement</li> <li>Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>March 2022</li> <li>Sept 2022</li> <li>Dec 2022</li> <li>April 2023</li> </ul>
Aim – Improving Quality of Life\ Aim – Safe at Home	Continue to progress mental health and learning disabilities (MHL) transformation to evidence increased community delivery across secondary and primary care. Clear plan for 2022 and 2023 in place by June 2022.	<ul style="list-style-type: none"> <li>Acute Bed Occupancy</li> <li># Clients supported in the community</li> <li># Clients supported by Primary Care (incl. Link Workers)</li> <li>No. Code 100 Bed Days</li> <li>No. Complex Delays Bed Days</li> </ul>	<ul style="list-style-type: none"> <li>Usage of Funding</li> <li>Reduce code 100/complex delays by 10%</li> <li>Cost of implementing community packages</li> </ul>	<ul style="list-style-type: none"> <li>Transformation Plan</li> <li>Identify Workstreams</li> <li>Deliver Workstreams</li> <li>MHL Review Action Plan</li> <li><b>Code 100/complex delays</b></li> <li>Establish Baseline</li> <li>Establish Reasons</li> <li>Develop solutions</li> <li>Commissioning</li> <li>Monitor Progress</li> </ul>	<ul style="list-style-type: none"> <li>June 2022</li> <li>August 2022</li> <li>March 2023</li> <li>March 2023</li> <li>March 2022</li> <li>May 2022</li> <li>Sept 2022</li> <li>March 2023</li> <li>Ongoing</li> </ul>

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Aim – Preventing Ill health	Have a plan ready to respond to increased demand due to covid variants or vaccinations	<ul style="list-style-type: none"> <li>Plan in place</li> </ul>	<ul style="list-style-type: none"> <li>Anticipated additional costs</li> </ul>	<ul style="list-style-type: none"> <li>Identify required elements</li> <li>Identify costs/support arrangements required</li> <li>Develop Plan</li> </ul>	<ul style="list-style-type: none"> <li>April 2022</li> <li>June 2022</li> <li>Sept 2022</li> </ul>
Aim – Caring Together	Improve primary care stability by creating capacity for general practice and delivering the strategic intent for Primary Care Improvement Plan (PCIP) and Primary Care	<ul style="list-style-type: none"> <li>Creation and implementation of Primary Care Stability Rating Tool</li> <li>PCIP Scottish Government Tracker and rates of service implementation</li> </ul>	<ul style="list-style-type: none"> <li>Full usage of PCIP funding and underspend</li> </ul>	<ul style="list-style-type: none"> <li>PCIP Action Plan</li> <li>Primary Care Stability Process/Sustainability Tool</li> <li>Virtual Community Wards</li> <li>Retendering Link Worker Contract</li> <li>Options Appraisal for Carden Medical Practice building</li> <li>Community Treatment and Care (CTAC) hubs implementation</li> <li>Underspend proposals implementation</li> </ul>	<ul style="list-style-type: none"> <li>May 2022</li> <li>Aug 2022</li> <li>March 2022</li> <li>June 2022</li> <li>April 2022</li> <li>June 2022</li> </ul>
Aim – Preventing Ill Health	Programme of holistic community health interventions (Stay Well Stay connected(SWSC)) to target health inequalities in localities by: <ol style="list-style-type: none"> <li>Connection</li> <li>Early Intervention</li> <li>Prevention</li> </ol>	<ul style="list-style-type: none"> <li>Delivery of Equality Outcomes</li> <li>Service Uptake by minority groups?</li> <li>Drugs related hospital admissions from areas of deprivation</li> <li>Alcohol related hospital admissions from areas of deprivation</li> </ul>	<ul style="list-style-type: none"> <li>Additional costs related to delivery of Equality Outcomes</li> <li>Use prevention funding and other funding streams</li> </ul>	<ul style="list-style-type: none"> <li>Reshaping our relationship with communities</li> <li>Collaborative Commissioning with third sector</li> <li>Public Priorities projects identified (LOIP eg. Active travel, tobacco, SWSC workstreams)</li> <li>Prevention Funding Programmes</li> <li>Delivery of Equality Outcomes</li> </ul>	<ul style="list-style-type: none"> <li>June 2022</li> <li>Aug 2022</li> <li>Aug 2022</li> <li>Aug 2022</li> <li>March 2023</li> </ul>
Enabler - Workforce	Continue to work with staff to improve wellbeing, aid retention, and develop a Workforce Plan for the future	<ul style="list-style-type: none"> <li>Absence Rates</li> <li>Annual Leave take up rate</li> <li>Turnover</li> </ul>	<ul style="list-style-type: none"> <li>Agency/Bank Costs</li> <li>Locum Costs Overtime Costs</li> <li>Funding Usage</li> </ul>	<ul style="list-style-type: none"> <li>Staff Survey</li> <li>Wellbeing Action Plan</li> <li>Workforce Plan</li> </ul>	<ul style="list-style-type: none"> <li>April 2022</li> <li>May 2022</li> <li>March 2023</li> </ul>

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		<ul style="list-style-type: none"> <li>• iMatter Staff Survey Results</li> <li>• Culture Survey Results</li> <li>• Workforce Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Detailed costing of diverse skill mix required for sustainable services</li> </ul>		
Enabler - Infrastructure	Strategic review of the data, demographic and demand picture to understand the 'bed base' for unscheduled care across portfolio and ACHSCP between 2023-2030.	<ul style="list-style-type: none"> <li>• Demographics</li> <li>• Demand</li> </ul>	<ul style="list-style-type: none"> <li>• Costings</li> </ul>	<ul style="list-style-type: none"> <li>• Review of Bed Base requirements based on data, demographic and demand</li> <li>• Identify Resource Requirements (finance, bed-based services, community-based services and staffing)</li> <li>• Identify the impact on other public sector/providers and portfolios across Grampian</li> </ul>	<ul style="list-style-type: none"> <li>• May 2022</li> <li>• July 2022</li> <li>• Sept 2022</li> </ul>