

Direction	Associated Budget	Report on:	Report Number	Approved at	Lead Officer	Report Author (added Oct 2022 onwards)	AC/NHSG	Date Submitted	Effective From	Effective Until	Status at Apr 2023	Narrative
Medium Term Financial Framework (MTFF)	£122.6 million	Medium Term Financial Framework	HSCP.23.020	UB 280323	P Mitchell	Paul Mitchell	ACC	28/03/2023	01/04/2023	31/03/2024	Green	
Medium Term Financial Framework (MTFF)	The associated budget for these functions and services is £246m of which approximately £23m relates to Aberdeen City's share for services to be hosted.	Medium Term Financial Framework	HSCP.23.020	UB 280323	P Mitchell	Paul Mitchell	NHSG	28/03/2023	01/04/2023	31/03/2024	Green	
Grants	£661,227.00	Commissioning	HSCP.23.005	UB 310123	S Omand-Smith	S Omand-Smith	ACC	31/01/2023	01/04/2023	31/03/2025	Green	
Annual Procurement Work Plan (Social Care)	£110,536,534.00	Commissioning	HSCP.23.002	UB 310123	N Stephenson	Neill Stephenson	ACC	31/01/2023	01/04/2023	31/03/2029	Green	
Supplementary Work Plan – Social Care	£42,391,380.00	Commissioning	HSCP.22.098	UB 291122	N Stephenson	Neill Stephenson	ACC	29/11/2022	01/12/2022	31/03/2028	Green	
Action 15 - Mental Wellbeing - Out of Hours	£659,814.00	Transformation Decisions Required	HSCP.19.058	UB 030919	C Wilson / K Dawson		NHSG	19/09/2019	03/09/2019	30/04/2023	Red	PCIP - This direction should remain in place until the new PCIP Plan 1 is submitted to UB, timescale to be confirmed.
Chaplaincy Listening Service	£178,369 (4 years)	Transformation Decisions Required	HSCP.18.151	UB 260319	A Macleod		NHSG	15/04/2019	26/03/2019	31/03/2023	Red	PCIP - This direction should remain in place until the new PCIP Plan 1 is submitted to UB, timescale to be confirmed.
Primary Care Psychologists	£2,514,445.00	Transformation Decisions Required	HSCP.18.059	UB 280818	A Macleod		NHSG	04/09/2018	28/08/2018	28/08/2022	Red	PCIP - This direction should remain in place until the new PCIP Plan 1 is submitted to UB, timescale to be confirmed.
Musculoskeletal (MSK) Physiotherapy First Contact Practitioner service in Primary Care	£1,184,825.00	Transformation Decisions Required	HSCP.18.059	UB 280818	A Macleod		NHSG	04/09/2018	28/08/2018	28/08/2022	Red	PCIP - This direction should remain in place until the new PCIP Plan 1 is submitted to UB, timescale to be confirmed.
Project Search	£40,000 to enable the recruitment of young people through Project Search in academic year 2022/23		HSCP.22.040	UB 070622	S Omand-Smith		ACC	07/06/2022	01/08/2022	30/07/2023	Amber	Project currently being reviewed in relation to return on investment. Initial indications are that alternative means of support will be proposed going forward.
Craig Court – Future Plans	1143807.36 per annum	Commissioning	HSCP.22.016	UB 010322	S Omand-Smith		NHSG	01/03/2022	09/03/2022	09/03/2023	Amber	Neuro Rehab paper delayed from April 2023 to August 2023
Navigator - Unscheduled Care	From existing budgets: Year 1 - £72,000.00; Year 2 - £74,160.00	Commissioning	HSCP.21.086	UB 240821	P Mitchell		NHSG	24/08/2021	01/10/2021	30/09/2023	Amber	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	UB 240821	F Mitchellhill		ACC	24/08/2021	23/10/2021	23/10/2023	Amber	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	UB 240821	F Mitchellhill		NHSG	24/08/2021	23/10/2021	23/10/2023	Amber	Provide an integrated, intermediate care facility by NHSG and ACC, delivered in partnership with Bon Accord Care.
Action 15 - Mental Wellbeing - Out of Hours	£659,814.00	Transformation Decisions Required	HSCP.19.058	UB 030919	C Wilson / K Dawson		ACC	19/09/2019	03/09/2019	30/04/2023	Amber	PCIP - This direction should remain in place until the new PCIP Plan 1 is submitted to UB, timescale to be confirmed.
Intensive Support Service	Within current LD budget	Learning Disability Commissioning	HSCP.17.116	UB 300118	K Dawson	J. Rae	ACC	20/02/2018	01/10/2018	30/09/2023	Amber	Approval of option to extend by Strategic Commissioning & Procurement Board on 24/11/21
Supplementary Work Plan – Social Care	£12,887,689.00	Commissioning	HSCP.22.066	UB 300822	N Stephenson	Neill Stephenson	ACC	30/08/2022	01/09/2022	30/11/2028	Green	
Link Practitioner Service	£6,129,974	Commissioning	HSCP.22.062	UB 300822	A Macleod	Iain Robertson	NHSG	30/08/2022	01/04/2023	31/03/2030	Green	Details of funding source:- Primary Care Improvement Fund
Dual Sensory Impairment Service (NESS)	additional funding of £215,368 to the existing Dual Sensory Impairment		HSCP.22.034	UB 070622	S Omand-Smith		ACC	07/06/2022	01/07/2022	30/09/2024	Green	
ADP Investment Programme			HSCP.22.037	UB 070622	K Dawson		NHSG	07/06/2022	07/06/2022	07/06/2027	Green	
ADP Investment Programme			HSCP.22.037	UB 070622	K Dawson		ACC	07/06/2022	07/06/2022	07/06/2027	Green	
Alcohol Drugs Partnership (ADP) Investment Programme	Alcohol and Drug Partnership	Commissioning	HSCP.21.119	UB 151221	S Omand-Smith		ACC	15/12/2021	15/12/2021	Ongoing	Green	Drug treatment and support services; majority of funding is recurring

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Alcohol Drugs Partnership (ADP) Investment Programme	Alcohol and Drug Partnership	Commissioning	HSCP.21.119	LIB 151221	S Omand-Smith		NHSG	15/12/2021	15/12/2021	Ongoing	Green	Drug treatment and support services; majority of funding is recurring
Immunisation Blueprint Refresh	£55,558,291.81	Commissioning	HSCP.21.066	LIB 240821	S Reid		NHSG	24/08/2021	24/08/2021	Ongoing	Green	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.
Community Nursing Digitalisation	From existing budgets and change fund. - Net Cost £90,924.78	Commissioning	HSCP.21.069	LIB 250521	F Mitchelhill		NHSG	15/06/2021	25/05/2021	25/05/2024	Green	Procurement of a digital solution to support the modernisation of the delivery of Community Nursing Services.
Supplementary Procurement Plan - Tender for a First Contact Mental Health and Wellbeing Service	£1,462,733.00	Commissioning	HSCP.21.045	LIB 250521	S Omand-Smith		ACC	15/06/2021	01/09/2021	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.
Annual Procurement Plan	£56,205,827 -sourced from various budgets	Commissioning	HSCP.21.008	LIB 230221	S Omand-Smith		ACC	23/02/2021	01/04/2021	30/09/2026	Green	Ongoing review of commissioned services, annual workplans
Transformation - Decisions Required: Action 15 (First Contact)	£1,462,733 (for 4 years)	Transformation Decisions Required	HSCP.20.051	LIB 281020	S. Macleod		NHSG	13/01/2021	28/10/2020	01/01/2024	Green	See Supplementary Plan below (Report reference HSCP.21.069)
Transformation - Decisions Required: Action 15 (Prison)	£194,786 (for 4 years)	Transformation Decisions Required	HSCP.20.050	LIB 281020	S. Macleod		NHSG	13/01/2021	28/10/2020	28/10/2024	Green	2 wte, employed though NHS and in post
Alcohol Drug Partnership Update (Blood Borne Viruses)	£85,000.00	Commissioning	HSCP.20.068	LIB 011220	S Omand-Smith		ACC	13/01/2021	01/12/2020	Ongoing	Green	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (Blood Borne Viruses)	£85,000.00	Commissioning	HSCP.20.068	LIB 011220	S Omand-Smith		NHSG	13/01/2021	01/12/2020	Ongoing	Green	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (tele-health care tech)	£70,000.00	Commissioning	HSCP.20.068	LIB 011220	S Omand-Smith		ACC	13/01/2021	01/12/2020	Ongoing	Green	Progressing, no specified end date for expenditure
Alcohol Drug Partnership Update (tele-health care tech)	£70,000.00	Commissioning	HSCP.20.068	LIB 011220	S Omand-Smith		NHSG	13/01/2021	01/12/2020	Ongoing	Green	Progressing, no specified end date for expenditure
Financial Update and Approvals - National Care Homes	£12,950,000.00	Commissioning	HSCP.20.053	LIB 021020	S Omand-Smith		ACC	21/10/2020	02/10/2020	31/03/2024	Green	Revised contract value
Supplementary Work Plan Report	£3,616,748	Commissioning	HSCP.20.001	LIB 090620	N Stephenson		ACC	26/06/2020	01/07/2020	30/06/2026	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
Supplementary Work Plan Report	£2,852,417.00	Commissioning	HSCP.19.121	LIB 240320	N Stephenson		ACC	05/02/2020	01/04/2020	31/08/2024	Green	Ongoing review of commissioned services, annual workplans
Grant to Voluntary Organisation	£276,000.00	Grant Award	HSCP.19.073	LIB 191119	S Omand-Smith		ACC	03/12/2019	01/01/2020	31/12/2023	Green	Ongoing review of commissioned services, annual workplans
Contracts and Commissioning Annual Report	£123,242,747.00	Commissioning	HSCP.19.062	LIB 191119	F Mitchelhill		ACC	03/12/2019	01/04/2020	30/09/2024	Green	Ongoing review of commissioned services, annual workplans
Kingswells Care Home	£3,100,000.00	Commissioning	HSCP.19.032	LIB 110619	S Omand-Smith		ACC	04/07/2019	01/04/2019	30/03/2024	Green	Ongoing (in line with Action 15)
BAC Contract	Within existing budgets	BAC Contract Review	HSCP.18.035	LIB 220518	S Omand-Smith		ACC	05/06/2018	01/08/2018	31/07/2024	Green	Monitored through quarterly process.