

Risk, Audit and Performance Committee- Quarter 2 Delivery Plan Update

Delivery Plan Progress Report

Below is an overview of the number of projects listed within the Delivery Plan sorted by their BRAG (Blue, Red, Amber, Green) status although it should be noted that a couple of extra categories have been added i.e. White for Not Started and Purple for Closed.

Section 1.2 shows the projects sorted by Programme to give a sense of how these are progressing overall.

1.1. Overall Delivery Plan Status, by BRAG.

Status	Description	No. of Projects	% of Total Projects
Blue	Complete	2	3%
Green	On track to deliver by deadline	46	72%
Amber	At risk of non-delivery/not meeting deadline	10	16%
Red	Missed Deadline/Unable to Deliver	0	0%
White	Not Started	2	3%
Purple	Closed	4	6%
	TOTAL	64	100%

1.2 Delivery Plan Status collated by Programme.

Programmes have an overall 'Green' status where the majority of their projects fall within the 'Green' rag status or if a proportion of projects have been completed / closed. Those with an overall Amber colour denotes where the majority of projects fall within an 'Amber' RAG status.

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Commissioning (3)	33%	33%			33%		<ul style="list-style-type: none"> Review range of independent advocacy project completed. Contract awarded and started 01/10/23 Coproduction workshops continuing as part of Bon Accord Care Contract Review and Service Specification 	<ul style="list-style-type: none"> Medical Cover for care settings has been paused until Year 3.
Communities (8)		100%					<ul style="list-style-type: none"> Locality planning annual reports prepared and approved Established Local Outcome Improvement Project Group to increase and diversify Locality Empowerment Group and Priority Neighbourhood Partnership membership 'Our Guidance for Public Engagement' used across six service areas to inform their engagement activities. 	<ul style="list-style-type: none"> Increasing the diversity of our Locality Empowerment Groups will take time
Digital (8)		50%	25%		25%		<ul style="list-style-type: none"> AGILE (Aberdeen Guide to Independent Living and Enablement) programme now complete. New phase captured under the Stay Well Stay Connected programme. 	<ul style="list-style-type: none"> Supporting the implementation of digital records has been closed as a separate project as this

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								<ul style="list-style-type: none"> Grampian-wide Programme Manager post to assess use of Morse now live. Digital alarms rollout progressing well with 34% of analogue alarms being replaced 	<p>work is being progressed through the MORSE project.</p> <ul style="list-style-type: none"> The electronic Medication Administration and Recording (eMAR) project with Kingswells Care Home is currently on hold whilst funding options are explored
Flexible Bed Base (2)			50%			50%		<ul style="list-style-type: none"> Funding proposal submitted to Scottish Government to further increase number of beds. Equipment in place and staff training ongoing to increase OPAT beds. 	<ul style="list-style-type: none"> Agreement to close 20 Step-Up beds as separate project due to close links with existing programmes of work (frailty and rehab) Occupancy levels remain

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								challenging within frailty
Frailty (1)		100%					<ul style="list-style-type: none"> Scoping work underway around Rosewell rehabilitation beds moving to the frailty pathway Programme plan and governance structures being updated for Grampian Frailty Pathway Board 	<ul style="list-style-type: none"> Ongoing challenges with high occupancy levels across the pathway
Home Pathways (1)		100%					<ul style="list-style-type: none"> Tenders returned for Stoneywood development Housing for Varying Needs Market Position Statement being developed 	
Infrastructure (2)		100%					<ul style="list-style-type: none"> Unit at new retail site at Countesswells purchased. Project team being established to finalise service configuration 2022 infrastructure plan submitted and approved at July Asset Management Group 	
MHLD (6)		67%	33%				<ul style="list-style-type: none"> Capability Framework draft completed 30% reduction in number of psychological therapy patients waiting over the course of this year 	<ul style="list-style-type: none"> Progress on future demand for Complex Care been challenging to progress due to resource availability

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
								<ul style="list-style-type: none"> No funding being provided by Scottish Government to support Autism Strategy work
Prevention (7)		86%	14%				<ul style="list-style-type: none"> Smoking prevalence dropped by 5% in closed LOIP project ADP sub-group established to take forward learning and best practice in preventing drug deaths Funding applied for to upskill Bon Accord Care staff in Sheltered Housing in Strength and Balance exercises and delivery Child health weight tier 1 delivery plan agreed Intergenerational art project with school pupils underway 	<ul style="list-style-type: none"> Significant staffing / capacity issues with specialist alcohol and drugs services
Primary Care (3)		33%	67%				<ul style="list-style-type: none"> NHS Grampian and Integration Joint Boards commissioned work to develop a new vision for General Practice across Grampian Vaccinations (VTP) fully delivered Pharmacotherapy service almost operating at full capacity 	<ul style="list-style-type: none"> Reduction in funding allocation compared to 22/23 financial year allocation for PCIP

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Redesigning Adult Social Work (1)		100%					<ul style="list-style-type: none"> All adult social work teams continue to receive increased number of referrals 	<ul style="list-style-type: none"> Some redesign areas have been slowed down / paused due to operational, strategic and national priorities
Review of Rehab (2)		50%	50%				<ul style="list-style-type: none"> Report for City IJB approved in October that describes a 2 phased approach for implementing additional staffing across three main elements in the pathway 	
Resilience (6)	17%	67%				17%	<ul style="list-style-type: none"> Regular reporting on forecasted budget position established and implemented Options appraisal to review Senior Manager on Call (SMOC) arrangements being considered Generic Emergency Plan for IJB being produced Aberdeen City representation on national working groups to develop shared accountability model for NCS. 	<ul style="list-style-type: none"> National Care Service (Scotland) Bill currently paused with Scottish Parliament
Social Care Pathways (4)		75%	25%				<ul style="list-style-type: none"> Programme implementation plan in place for strategic review of social care 	<ul style="list-style-type: none"> Unpaid work team currently displaced in several council buildings with

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
							<ul style="list-style-type: none"> • Training curriculum amended for patient-facing staff for Adult Support and Protection • Initial point of contact short life working group established to map referral pathways and plan for tests of change 	negotiations ongoing for alternatives
Strategy (5)		100%					<ul style="list-style-type: none"> • Aberdeen City cited twice in Good Practice document following review of processes by the Equality and Human Rights Commission • New IIA process now in place • Annual Climate Change Report submitted to IJB in October • Bon Accord Care visiting all General Practices and community centres to promote Telecare opportunities 	
Workforce (5)		60%	20%			20%	<ul style="list-style-type: none"> • Proposal agreed at SLT outlining approach for Workforce Plan, including oversight group and three priority workstreams which are now in place 	<ul style="list-style-type: none"> • Volunteer protocol pathways yet to start



1.3 Delivery plan Dashboard

The following provides comment on the Delivery Plan Dashboard.

Measure	Comment
H@H Admissions	Similar number of admissions compared to previous quarter
H@H Capacity	Average percent occupancy has decreased across 3 of 4 H@H wards compared with previous quarter
Ward 102 Admissions	Reducing trend.
Ward 102 Boarders	Continued reduction over the past 12 months
Rosewell House	Admissions show overall trend of decrease compared with previous quarter. Percent of step up admissions has more than doubled since the end of Q4 2023.
Rehab	Continued reduction in admissions, however overall occupancy percentage remained high
Specialist Older Adults Rehab Services-Length of Stay (LOS)	Average LOS has increased across 4 of 6 wards, with a reduction visible in 2. Notable increase in Links Unit LOS may be influenced by a large increase in max LOS compared to previous quarter.
Delayed Discharges Specialist Older Adults-Rehab Services	Distinct counts of delay and monthly bed days continue to fall. No harm falls having peaked are now on the downward trend but Near miss and Harm Falls are relatively static.
Unmet Need	Continues to be on a downward trend.
Home Pathways	Delayed Discharge graph indicates decrease between Quarters
MHLD	Continued increase in overnight occupancy at RCH at high levels
Prevention	Drugs related admissions showing a decrease. Sexual health attendances remain high compared to previous year. Smoking cessation – both 4 and 12 week quit rates showing a downward trend
Strategy	Large increase in the number of carers supported.
Primary Care	CTAC calls responded to continues to increase. Booked appointments increasing sharply and attendance rate plateauing.

NB: Metrics whereby Q2 data are unavailable is due to data collection being on a monthly lag