

Risk, Audit and Performance Committee- Quarter 3 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 additional 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	49	75
Amber	At risk of non-delivery/not meeting deadline	8	13
Red	Missed Deadline/Unable to Deliver	0	0
White	Not Started	1	2
Purple	Closed	4	8
	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"> • Rubislaw Park Nursing Home End of Life Pathway Test of Change opened referrals from all areas within Aberdeen Royal Infirmary at end of 2023 • Bon Accord Care Contract Review and Service Specification review continuing 	<ul style="list-style-type: none"> • Early conversations underway between Aberdeen City and Aberdeenshire Commissioning and Contracts to develop a Commissioning Academy to support delivery of ethical commissioning
Communities (8)		100%					<ul style="list-style-type: none"> • Evaluation underway of Get Active Northfield Priority Intervention Hub • Easy read locality plans prepared and circulated to Locality Empowerment Group members for consultation • Joint bid being submitted between Communities Team and NHS Support Services Scotland to PeacePlus funding programme, focusing on 	<ul style="list-style-type: none"> • Aberdeen City's Wellbeing Team currently engage with 83 community groups and services across Aberdeen City

Programme (total projects) no.	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
							addressing frailty and promoting active ageing	
Digital (8)		75%			25%		<ul style="list-style-type: none"> Options appraisal presented to SLT on EMAR implementation, with full business case to be prepared for March 2024 MEOC training delivered to vaccination centre staff Digital Support Hub now providing 24 hour service with 41 clients 	<ul style="list-style-type: none"> Balnagask Court TEC replacement on hold pending outcome of availability of funding Implementation of Morse at a Grampian level on hold and to be reviewed in new financial year
Flexible Bed Base (2)		50%			50%		<ul style="list-style-type: none"> Acute medicine trial commenced December 2023 Total capacity within service is 42 beds (22 frailty consultant led; 4 frailty ANP led; 5 OPAT; 5 end of life care; 5 respiratory Hospital @ Home beds) 	<ul style="list-style-type: none"> Recruitment an ongoing challenge
Frailty (1)		100%					<ul style="list-style-type: none"> Frailty pathway review complete and governance oversight agreed by all 3 Chief Officers First Board meeting of new format commenced January 2024 	<ul style="list-style-type: none"> Ongoing challenges with high occupancy levels across the pathway

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Home Pathways (1)		100%					<ul style="list-style-type: none"> Draft 1 of Housing for Varying Needs Market Position Statement being drafted 	<ul style="list-style-type: none"> Target date of completion for Housing for Varying Needs Market Position Statement March 2024
Infrastructure (2)		100%					<ul style="list-style-type: none"> HAI-Scribe infection control assessment completed for new retail site at Countesswells 	<ul style="list-style-type: none"> New retail site unit at Countesswells expected to be ready to use by March 2024 New draft Primary Care Premises Plan expected at Assets Management Group early 2024
MHLD (6)		67%	33%				<ul style="list-style-type: none"> Engagement workshops for Community Mental Health Commissioned Service Review ongoing Working group convened across Grampian to review and develop a model moving forward for Autism and Neurodevelopmental assessment 	<ul style="list-style-type: none"> Mental Health Triage in Primary Care unlikely to continue due to financial limitations No further Scottish

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
								Government funding for Adult Autism Assessment Team past July 2024
Prevention (7)		86%	14%				<ul style="list-style-type: none"> Formal Health Impact Assessment of the Local Transport Strategy completed to inform strategic development Child healthy weight tier 1 delivery plan agreed Planning underway to incorporate a whole systems approach to obesity into the refreshed Local outcome improvement plan. 	<ul style="list-style-type: none"> 5 year health inequalities plan for Grampian in development Significant staffing and capacity issues within alcohol and drugs specialist services
Primary Care (3)		67%	33%				<ul style="list-style-type: none"> General Practice Vision programme concluded three facilitated stakeholder events CTAC practice based service fully delivered Pharmacotherapy roll out almost at full capacity 	<ul style="list-style-type: none"> General Practice Visioning work and accompanying objectives to be delivered to all 3 IJB's in March 2024
Redesigning Adult Social Work (1)		100%					<ul style="list-style-type: none"> SLT approved extension of timelines on redesign work to enable its completion 	<ul style="list-style-type: none"> New project identified in relation to Charging Policy

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
								– contributing to your care, as mechanism to support budget savings
Review of Rehab (2)		50%	50%				<ul style="list-style-type: none"> • Programme core team established to drive forward work and oversee 3 projects around recruitment, pathways and evaluation 	
Resilience (6)	17%	50%	33%				<ul style="list-style-type: none"> • Timeline developed and agreed at SLT as part of the 2024/25 MTFF • Comms trustees group established to support promotion of activities through social media streams • SMOC review underway 	<ul style="list-style-type: none"> • Anticipated that Scottish Government will begin to propose amendments to National care Service (Scotland) Bill in Spring 2024
Social Care Pathways (4)		100%					<ul style="list-style-type: none"> • Unmet need list support to be closed as standalone project with work being incorporated into social care pathways review going forward • Programme implementation plan in place to monitor progress on strategic review of social care 	<ul style="list-style-type: none"> •
Strategy (5)		100%					<ul style="list-style-type: none"> • The Carers Strategy Implementation Group (CSIG) continues to meet bi monthly and is currently pulling 	

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							<p>together the annual update for 2023-24 on the Carers Strategy which is due at IJB on 6 February 2024</p> <ul style="list-style-type: none"> • It was agreed that a risk should be developed, agreed, and integrated into the ACHSCP strategic risk register around Climate Change 	
Workforce (5)		60%	20%			20%	<ul style="list-style-type: none"> • Regular development sessions now taking place for SLT • Continuous work ongoing to deliver health and wellbeing initiatives 	<ul style="list-style-type: none"> • SRO exploring use of volunteers at Aberdeen Health Village



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 increased across 3 of 4 H@H wards compared with previous quarter
Ward 102 Admissions	Reducing trend compared to baseline
Ward 102 Boarders	Average daily boarders increasing compared to previous quarters
Rosewell House	Admissions similar to previous quarter. Percent of step up admissions remains low.
Rehabilitation review	Overall occupancy percentage remained high, with admissions increasing compared to previous quarter
Specialist Older Adults Rehab Services-Length of Stay (LOS)	Average length of stay decreased in four of six wards. Largest decrease in Links Unit (-26.42). Morningfield House figures likely skewed by very high max length of stay.
Delayed Discharges Specialist Older Adults-Rehab Services	Distinct counts of delays continue to fall. No harm falls reducing following having peaked, but Near miss and Harm Falls are relatively static.
Social care pathways	Average clients with unmet needs and unmet need carer hours decreasing
Home Pathways	Delayed Discharge graph indicates bed days monthly and distinct count of delay beginning to increase
MHLTD Transformation	Complex delayed discharge bed days decreasing. RCH average overnight occupancy remains high.
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. Stability levels remain relatively static

NB: Metrics whereby Q3 data are unavailable is due to data collection being on a monthly lag