

Risk, Audit and Performance Committee- Quarter 4 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	3	5
Green	On track to deliver by deadline	45	70
Amber	At risk of non-delivery/not meeting deadline	10	16
Red	Missed Deadline/Unable to Deliver	1	2
White	Not Started	0	0
Purple	Closed	5	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"> Bon Accord Care Contract Review and Service Specification review continuing. A 3 year development plan currently being established First Commissioning Academy session due to take place end of April 2024 	<ul style="list-style-type: none"> Two remaining projects within this programme previously completed or closed
Communities (8)		100%					<ul style="list-style-type: none"> Granite City Gathering project team are working in partnership with both Moray & Aberdeenshire Social Care Partnership to host a month-long wellbeing festival in May with events in the city Funding application submitted to joint EU/UK Government Peaceplus programme focussing on frailty and to make Aberdeen an age friendly city. Refreshed Locality Plans were endorsed by all three Locality Empowerment Groups (LEGs) at start of 2024 	<ul style="list-style-type: none"> Expect to hear outcome of PeacePlus funding in August 2024 Locality plans remain on track to be approved by the Community Planning Board on 29 April.

Programme (total projects) no.	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Digital (8)		75%			25%		<ul style="list-style-type: none"> Approval received for pilot site to commence Electronic Medication Administration Recording. Proof of concept launched for Assisted Care Robots project. Digital Support Hub Pilot extended to October 2024 	<ul style="list-style-type: none"> Two projects marked as closed as their activities now integrated into other areas JB paper due to be presented in May 2024 for extension request to MORSE
Flexible Bed Base (2)		50%			50%		<ul style="list-style-type: none"> Exploring use of video conferencing capabilities in Hospital @ Home to make huddles more efficient for the staff Consultant from acute medicine to join the team for two sessions a week from May 	<ul style="list-style-type: none"> One project marked as closed as their activities now integrated into other areas Recruitment ongoing challenge with some roles remaining vacant

Programme (total projects) no.	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Frailty (1)		100%					<ul style="list-style-type: none"> Frailty pathway review complete and governance oversight agreed by all 3 Chief Officers 	<ul style="list-style-type: none"> As the new Grampian Frailty Board approach is now only focussed on areas where a more focussed Grampian view is needed local plans for all 3 HSCPs will also be required.
Home Pathways (1)			100%				<ul style="list-style-type: none"> Contractor appointed for Stonewood development Draft Market Position Statement has been sent for review to service managers and colleagues to obtain feedback prior to being sent for COO consultation on the 29th April. 	<ul style="list-style-type: none"> Housing for Varying Needs Market Position Statement has a new working title of Specialist Provision Market Position Statement
Infrastructure (2)		100%					<ul style="list-style-type: none"> Target date of May 2024 still on track for services to be operational from new retail site at Countesswells Primary care premises plan approved by the Primary Care Premises group 	

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
MHLD (6)	17%	33%	33%	17%			<ul style="list-style-type: none"> • New Learning Disability, Autism and Neurodiversity Bill out for consultation • The Adult Mental Health Summary Report has been finalised and the report is progressing through the Aberdeen City, Aberdeenshire Health and Moray Health and Social Care IJBs. This will conclude at the end of May 2024 • Exploring the North East piloting a new database system for death review process called QES 	<ul style="list-style-type: none"> • Mental Health Triage in Primary Care settings completed • Complex care BRAG status as red due to timeline – current workload of colleagues is very high, making progress challenging to achieve within previous timescales
Prevention (7)		86%	14%				<ul style="list-style-type: none"> • Established a sub-group of the Alcohol & Drug Partnership (ADP) to take forward learning and best practice in preventing drug deaths. • ACHSCP's Public Health Team have worked with colleagues from NHSG Public Health Directorate; Aberdeenshire and Moray HSCPs; NHS Grampian Community Pharmacy; and ASH Scotland to develop the new Tobacco Strategic Plan. 	<ul style="list-style-type: none"> • The Public Health Team will present some of their key work at the Public Health Scotland Conference in June.

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
							<ul style="list-style-type: none"> A formal Health Impact Assessment of the Local Transport Strategy was completed and will be used to inform strategic developments once the strategy is operational. 	
Primary Care (3)		67%	33%				<ul style="list-style-type: none"> General Practice Vision programme approved in March 2024 CTAC and Vaccinations fully delivered Roll out of Pharmacotherapy service almost at full capacity 	<ul style="list-style-type: none"> Project 39 (Primary Care Stability) and Project 41 (Primary Care visioning) will be combined for Year 3 delivery plan Risk that General Practice Vision Programme not delivered due to financial pressures across Grampian
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"> All adult social work teams have continued to receive an increased

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
								number of referrals
Review of Rehab (2)		50%	50%				<ul style="list-style-type: none"> Implementation plan of neuro-rehabilitation review to be agreed in April following feedback from Grampian-wide workshops 	<ul style="list-style-type: none"> Strategic review of rehab discussion paper in development
Resilience (6)	17%	50%	33%				<ul style="list-style-type: none"> Two-tiered emergency response structure for the Partnership agreed by Senior Leadership Team. Comms Trustees Group operational to allow staff access to post social media content for promotion and awareness raising 	<ul style="list-style-type: none"> National care Service (Scotland) Bill recently passed Stage 1 of Scottish Parliamentary process. Stage 2 commencing over coming months
Social Care Pathways (4)		75%			25%		<ul style="list-style-type: none"> Programme implementation plan in place to monitor progress on strategic review of social care Pathfinder work will restart in April to test GIRFE (Getting it Right for Everyone) prototypes Initial Point of Contact Workshop undertaken to inform future business case development 	<ul style="list-style-type: none"> One project marked as closed as their activities now integrated into other areas Scottish Government have commissioned a review of National

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
								<p>Outcomes and Standard for Community Payback Orders</p> <ul style="list-style-type: none"> Identifying suitable premises for Unpaid Work team remains a challenge
Strategy (5)		100%					<ul style="list-style-type: none"> New Inequality Impact Assessment process now in place Aberdeen City cited twice in Good Practice document following review of updated processes and documentation to the Equality and Human Rights Commission 	<ul style="list-style-type: none"> Climate Change work to be integrated as full transformation programme into next strategic plan
Workforce (5)		60%	40%				<ul style="list-style-type: none"> Successful volunteer trial held at Health Village café Ongoing volunteer input at City Vaccination Hub Partnership Annual Workforce Conference successfully held earlier this year Regular development sessions ongoing for Senior Leadership Team 	<ul style="list-style-type: none"> Funding sought from budget setting process to continue health and wellbeing initiatives for staff



1.3 Delivery plan Dashboard

The following provides comment on the Delivery Plan Dashboard.

Measure	Comment
H@H Admissions	Slight decrease in overall number of admissions compared to previous quarter
H@H Capacity	Average percent occupancy similar across H@H and OPAT compared to last quarter, with slight rise in ELC
Ward 102 Admissions	Admissions similar to previous quarter
Ward 102 Boarders	Slight decrease in average daily boarders compared to previous quarter
Rosewell House	Admissions decreased compared to previous quarter. Percent of step up admissions rising but 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)	Overall admissions and average occupancy increasing across SOARS wards. Average length of stay has increased and decreased slightly across 3 wards respectively.
Delayed Discharges Specialist Older Adults-Rehab Services	Large increase in delayed discharges (both number and bed days). Sharp decrease in no harm falls.
Social care pathways	Average clients with unmet needs and unmet need carer hours decreasing overall
Home Pathways	Large increase in delayed discharges (both number and bed days).
MHLD Transformation*	Complex delayed discharge bed days decreasing. Average overnight occupancy remains high. Compliance with target for perinatal & maternity and neonatal treatment times remains high and increasing for Division A and B Hosted Services.
Prevention	Drugs related admissions showing a small decrease.
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. Increasing number of Practices offering a full service.
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NB: Metrics whereby Q4 data are unavailable is due to data collection being on a monthly lag

*New metrics included for this Quarter