

Risk, Audit and Performance Committee- Quarter 1 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	5	6
Green	On track to deliver by deadline	62	76
Amber	At risk of non-delivery/not meeting deadline	13	16
Red	Missed Deadline/Unable to Deliver	0	0
White	Not Started	1	1
Purple	Closed	1	1
	TOTAL	82	100

NB: Rounding of percentages to the nearest whole number may mean that the total does not add up to exactly 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 (5)	40%	60%					<ul style="list-style-type: none"> • GCC contract tender closed and under evaluation • Procurement undertaken with preferred provider identified for MHLD commissioning 	<ul style="list-style-type: none"> • Review BAC contract signed off and closed • Interim bed contract with Woodlands ended 31.05.24
Communities (6)		100%					<ul style="list-style-type: none"> • Evaluation of Aberdeen Vaccination and Wellbeing Hub completed and presented to IJB in July 2024 • Revised Community Engagement Guidance approved by IJB in May 2024 • Significant increase in Locality Empowerment Group membership between July 2023 (21 attendees) to July 2024 (34 attendees) 	<ul style="list-style-type: none"> • Refreshed LOIP and Locality Plans presented at IJB in July 2024 • Projected occupation date for Countesswells Health & Wellbeing Clinic September 2024
Digital (5)	20%	80%					<ul style="list-style-type: none"> • Renewal of MORSE licenses approved for 	<ul style="list-style-type: none"> • Digital investment business case being developed and aiming to

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							<p>further 3 years at IJB in May 2024</p> <ul style="list-style-type: none"> Finance approved for implementation of eMAR system at an in-house Learning Disability service Replacement of analogue units with digital community alarms has reached almost 97% 	<p>be taken through IJB in September 2024</p>
Frailty (7)		100%					<ul style="list-style-type: none"> Aberdeen City Frailty Plan completed Short life working group started to consider further development of Enhanced Community Support huddles Projects ongoing to manage flow in Wards 102 and 304 	<ul style="list-style-type: none"> Options appraisal being developed for future use of Rosewell beds for SLT in Summer 2024 Workshops being planned to map Frailty pathways to gain a Grampian-wide overview
Home Pathways (3)		100%					<ul style="list-style-type: none"> Capital project board for Stoneywood capital project being established Sub-group established to review recently published adaptations guidance for suitable homes 	<ul style="list-style-type: none"> Scheme of assistance work is to avoid budget pressure to the value of the budget reduction as opposed to realising savings

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Hospital at Home Expansion (5)		60%	20%			20%	<ul style="list-style-type: none"> Hospital at home beds for acute medicine test of change commencing during Summer 2024 Organisational Development Facilitators provided team with Courageous Conversations training 	<ul style="list-style-type: none"> Digital and IT for hospital at home beds delayed to prioritise recruitment and onboarding of staff Hospital at home team looking to increase existing bed base by 4, taking the total number to 27 Frailty beds
Infrastructure (3)		67%	33%				<ul style="list-style-type: none"> Fit out of building for health and care services in Countesswells complete Mapping exercise of assets now being extended to Aberdeen City Council buildings in addition to NHS Grampian buildings 	<ul style="list-style-type: none"> Infrastructure Plan for ACHSCP not yet started Operation within health and care services in Countesswells estimated to commence August 2024
MHLD (6)	17%	50%	33%				<ul style="list-style-type: none"> The Complex Care Framework is out to tender and the Capability Framework is completed Endowment application has been submitted to support creation of a multi purpose clinical, staff and family room within the Blair Unit for Forensic services. Initial recording of out of authority placements 	<ul style="list-style-type: none"> No further Scottish Government funding for Adult Autism Assessment Team past March 2025 Exploring piloting a new database (QES) for death review process

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
							undertaken by NHS Grampian <ul style="list-style-type: none"> • Planning underway to commence Learning Disability Health Checks at Len Ironside Centre starting July 2024 	
Prevention (12)		92%	8%				<ul style="list-style-type: none"> • LOIP project charters in development for reducing number of young people vaping and reducing women smoking during pregnancy • New Boogie in the Bar started at The White Cockade Torry in June • New Health Transport Action Plan 2024-2029 developed that Partnership staff participated in developing 	<ul style="list-style-type: none"> • HIS Sexual Health Standards unable to be progressed due to severe staffing pressures • Planning launch event of Whole Systems Approach to Obesity in August / September 2024 • PEEP project presented at both Public Health Scotland and NHS Scotland Conferences in Summer 2024
Primary Care (3)		100%					<ul style="list-style-type: none"> • CTAC practice based service fully delivered • Pharmacotherapy roll out almost at full capacity • First meeting of GP vision implementation programme board met July 2024 	<ul style="list-style-type: none"> • Multiple targeted cost saving projects underway regarding prescriptions

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Redesigning Adult Social Work (1)		100%					<ul style="list-style-type: none"> Timelines extended to enable programme to be completed 	<ul style="list-style-type: none"> Some areas of redesign slowed or paused due to operational, strategic and national priorities
Review of Rehab (3)			100%				<ul style="list-style-type: none"> Commission paper being developed by Chief Officer to progress review Plans underway to have new capacity and pathway for neuro-rehab 	<ul style="list-style-type: none"> Project support available from August for review of wheelchair service project commission
Resilience (5)		60%	40%				<ul style="list-style-type: none"> Annual communications plan developed for community communications Meeting held with Aberdeen City Council's Emergency Planning Team in May 2024 to discuss Partnership's emergency planning structures 	<ul style="list-style-type: none"> Feedback required to explore charging outwith social care context Chief Operating Officer to draft response to Scottish Government consultation RE: amendments to National Care Service (Scotland) Bill
Social Care Pathways (7)	14%	86%					<ul style="list-style-type: none"> Hospital Discharge Pathway project complete Revised Contributing to Care policy approved by ACC policy board in July 2024 Application to anti poverty committee to seek funding for Power of Attorney and 	<ul style="list-style-type: none"> Business case for strategic review of social care due at SLT in August 2024 TEC project board due to resume meeting in August

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							community alarms for individuals with low incomes across the City was approved	
Strategy (7)		86%	14%				<ul style="list-style-type: none"> Updated Integrated Impact Assessment now in place Strategic Plan refresh work now underway Aberdeen City cited twice in Good Practice document following review of our updated process and paperwork on the Equality and Human Rights Commission 	<ul style="list-style-type: none"> Climate Change work slowed in the short term to support budget saving initiatives
Workforce (4)		50%	50%				<ul style="list-style-type: none"> Feedback from Partnership Conference being analysed to inform next event in December 2024 	<ul style="list-style-type: none"> Sickness absence rates risen at the start of the Summer



1.3 Delivery plan Dashboard

The following provides comment on the Delivery Plan Dashboard.

Measure	Comment
H@H Admissions	Increase 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 slightly decreased compared to previous quarter
Ward 102 Boarders	Marked decrease in average daily boarders compared to previous quarter
Rosewell House	Admissions decreased compared to previous quarter. Decrease in percentage of step up admissions.
Rehabilitation review (SOARS admissions and occupancy)	Overall occupancy percentage remained high, however there has been an overall decrease in admissions 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 slightly in two and decreased slightly across four wards respectively.
Delayed Discharges Specialist Older Adults-Rehab Services	Slight increase in delayed discharges (both distinct count and bed days). Decrease in no harm falls.
Social care pathways	Average clients with unmet needs and unmet need carer hours increased from Quarter 4 of 2023-2024 to Quarter 1 of 2024-2025 but markedly lower compared to Quarter 1 of previous financial year.
Home Pathways	Continued increase in delayed discharges (both number and bed days).
Division A & B Hosted Services	Increasing percentage of patients being treated within 18 week target
MHLTD Transformation	Delayed bed days increasing. 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 marked decrease.
Strategy	No updated data to report.
Primary Care	Increasing number of Practices offering a full service.

NB: Metrics whereby Q1 data are unavailable is due to data collection being on a monthly lag