

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 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 an overview of some key areas of progress.

1.1. Overall Delivery Plan Status, by BRAG.

Status	Description	No. of Projects	% of Total Projects
Blue	Complete	6	7
Green	On track to deliver by deadline	64	78
Amber	At risk of non-delivery/not meeting deadline	10	12
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)	60%	40%					<ul style="list-style-type: none"> • MHLD commissioning contract commenced 1st September • Tender awarded to GCC who previously held contract • BAC contract reviewed with new service specifications added and signed 	<ul style="list-style-type: none"> •
Communities (6)		100%					<ul style="list-style-type: none"> • Grampian Gathering held on 12th October with 193 community members attending • Attendance at Locality Empowerment Group (LEG) meetings has significantly increased since July 2023, with 21 attendees in July 2023, compared with 30 attendees between August-October 2024 	<ul style="list-style-type: none"> • Community Appointment Day (CAD) at Get Active Northfield progressing. Initial CAD will focus on Chronic Pain and take place on 27th November.

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Digital (5)	20%	80%					<ul style="list-style-type: none"> Digital investment business case approved at IJB in September 2024 Replacement of analogue units with digital community alarms progressing well, with only 12 out of 2277 units remaining to be replaced. 	<ul style="list-style-type: none"> Changes at NHS Scotland policy level with external access to site has cause access issues with progressing single point of contact work
Frailty (7)		100%					<ul style="list-style-type: none"> Unscheduled Care ecosystem mapping event to take place on 30th October to help create visual map of urgent and unscheduled care New Transformation Programme Manager supporting Frailty work commenced in post September 2024 	<ul style="list-style-type: none"> Updated Frailty standards expected in November to inform future work Scoping paper RE: future of Rosewell house being drafted with the aim to share at SLT in November
Home Pathways (3)		100%					<ul style="list-style-type: none"> Risk documentation reviewed and updated for Stonewood project in October Disabled Adaptations Group continues to meet to ensure work aligns with recently published guidance 	<ul style="list-style-type: none">

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
Hospital at Home Expansion (5)		40%	40%			20%	<ul style="list-style-type: none"> Hospital at home beds for acute medicine test of change commenced during September 2024 Staff engagement event planned for late October to outline and discuss expectations around service expansion 	<ul style="list-style-type: none"> Hospital at Home team working towards new target of 50 beds at a consistent occupancy by March 2025. Workforce Plan development paused to allow efforts to be focused on service expansion
Infrastructure (3)		67%	33%				<ul style="list-style-type: none"> Fit out of building for health and care services in Countesswells complete Work ongoing on Initial Impact Assessment on four proposals selected by SLT to be conducted this financial year 	<ul style="list-style-type: none"> Infrastructure Plan Amber status due to ongoing Premises review
MHLD (6)	17%	40%	33%				<ul style="list-style-type: none"> Work progressing on Post Diagnostic Support project including data collation improvements AMG Forensics Improvement Report submitted to the Asset Management Group for review Aberdeen City piloting a new database system for death review system 	<ul style="list-style-type: none"> Capability Framework completed and applied to Complex Care Framework which is now live

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
							called QES that started in October 2024	
Prevention (12)		92%	8%				<ul style="list-style-type: none"> Uptake for Child Immunisations has seen a small increase following the test of change to increase clinics at Tillydrone & Bucksburn Healthy Weight Aberdeen WSA event was launched on 30th August 2024. 110 people in attendance and positive engagement from diverse sectors on the day Boogie in the Bar was shortlisted for Health and Wellbeing initiative of the year at Aberdeen City Council's annual STAR Awards. 	<ul style="list-style-type: none"> HIS Sexual Health Standards unable to be progressed due to severe staffing pressures
Primary Care (3)		100%					<ul style="list-style-type: none"> GP Vision implementation programme is ongoing. The five prioritised workstreams have been set up and continue to feed progress to the board. Grampian wide prescribing efficiency group working 	<ul style="list-style-type: none">

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
							on multiple strands of cost saving activity.	
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)		67%	33%				<ul style="list-style-type: none"> Strategic Review Group to start focussing on what it is we want to be delivering from a Rehab perspective in a community focussed way and how we do that with current resource. 	<ul style="list-style-type: none"> Roles across the Neuro Rehab Pathway that were to be recruited to have not been approved through the NHSG Scrutiny Panel
Resilience (5)	20%	80%					<ul style="list-style-type: none"> Review Care for People arrangements closed as no further actions required following testing response. Annual Communications Plan agreed by SLT Emergency Activation Plan drafted 	<ul style="list-style-type: none"> Additional charging business case being prepare to be reviewed by SLT in November
Social Care Pathways (7)	14%	86%					<ul style="list-style-type: none"> Independent review of Digital Support Hub pilot completed Social Media TEC awareness week campaign planned for November 	<ul style="list-style-type: none"> Business case being developed to review rate of Local Authority Changes for SLT in November

Programme (total no. projects)	Blue	Green	Amber	Red	Purple	White	Achievements	Challenges/Worthy of Comment
							<ul style="list-style-type: none"> Charging policy approved and training is ongoing 	
Strategy (7)		86%	14%				<ul style="list-style-type: none"> Climate Change statutory report produced and due to be presented at IJB in November Draft Strategic Plan and Evidence Document out for consultation for November IJB Draft review framework process for Integrated Impact Assessments being tested 	<ul style="list-style-type: none">
Workforce (4)		50%	50%				<ul style="list-style-type: none"> Sickness absence rates fallen compared to previous quarter 	<ul style="list-style-type: none">



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	Marked decrease in average percentage occupancy in ELC, with similar increases in occupancy across HAH and OPAT respectively.
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. Increase in percentage of step up admissions compared to previous quarter.
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)	Slight decrease in overall admissions across SOARS wards, Average length of stay has increased in all but two wards
Delayed Discharges Specialist Older Adults-Rehab Services	Slight increase in delayed discharge bed days but reduction in distinct counts. Decrease in no harm falls.
Social care pathways	Average carer searches in place consistent with previous quarter. Slight reduction in average weekly carer hours
Home Pathways	Decrease in distinct count of delayed discharge but increase in monthly bed days.
Division A & B Hosted Services	Reduction in percentage target for Division A and B Hosted services, with perinatal & maternity and neonatal target remaining consistent.



MHLD Transformation	Delayed bed days consistent with previous quarter. Average overnight occupancy remains high.
Strategy	Updated data for previous financial year shows increases in major and minor adaptations for suitable homes. Increases in number of adult and young carers supported.
Prevention	Slight increase in alcohol related admissions compared to previous quarter, with reduction in drug related admissions. Sexual health clinic attendances remain consistent.
Primary Care	Decrease in the number of attendance and booked appointments at CTACs. Number of Practices operating at full service continues to increase.

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