

Delayed Discharge Action Plan - Updated 25-05-2016

Key Milestones / Actions	Lead Officer(s)	Started	End Date	RAG	Latest Update	SPEND FROM DD BUDGET		
						£ 16/17	£ 17/18	£ 18/19
Performance Data Recording								
Develop performance dashboard of key data relating to Delayed Discharge	Liane Cardno & Kenny O'Brien	May-15		G	Dashboard up and running with EDISON data populating current and past trend fields. KOB + LC now working alongside Care Management to populate capacity and vacancy data for care homes into the dashboard. Dashboard will soon move to "Tableau" platform to allow for greater flexibility in editing/presentation. Small amount of funding provided to Care Management administration to pay admin worker additional hours to validate all care home data with each home provider.	150		
Discharge Pathway [Process of Discharge & Resources to Support Discharge]								
Choice Policy to be Redrafted and Refreshed	Kenny O'Brien & Louise Brodie	May-16		R	KOB joining discharge collaborative. To primarily be progressed through that forum, but with reports back to Partnership DD group and support from group as needed. [Status will change from 'Red' when Discharge Collaborative confirm formally they are happy to progress this work].			
Acute Care at Home	Kevin Toshney	Apr-16		G	Being project managed separately from DD Group - directly reporting to Integration and Transformation Programme Board. Remaining on DD dashboard for finance tracking purposes.	400,000	110,000	
Enhanced Hospital Social Work Capacity	Kenny O'Brien & Lindsey Flockhart	Nov-15	Nov-17	G	Additional social work capacity now in place and being utilised. Focus now switching to evaluation of effectiveness of intervention + any plan to mainstream/maintain funding past original two year DD commitment.	140,000	94,000	
Discharge Coordinator Post	Kenny O'Brien & Jason Nicol	Nov-15		A	Currently reviewing if post still required given additional social work capacity in discharge hub + KOB's seconded role. Job description has been drafted + agreed that post should be properly graded so DD group is aware of exact costs should they choose to progress with creating post.	60,000	15,000	
Neuroflow Coordinator	Jason Nicol	Nov-15		A	JN currently exploring recruitment options via potential tender to third sector.	40,000	10,000	
DD Health Intelligence Post Shortfall	Liane Cardno & Jillian Evans	Jan-15		G	Recurring payment made from DD funds to cover shortfall in health intelligence budget for dedicated DD analyst. [Review with Health Intelligence to determine if required on an ongoing basis]	12,000	12,000	12,000
Interim and Intermediate Bed Base Provision								
Bed Base Review - Older Adult Beds [Hospital/Care Home/Respite/Interim/Intermediate]	Kenny O'Brien & Jason Nicol	Jun-16	Jun-17	A	KOB currently reviewing scope of project. Project brief will be finalised and sent to Partnership's SOMT for sign off and approval to proceed (anticipated to be completed by 01-06-2016). KOB and JN also working with Health Intelligence to support detailed/accurate modelling of current and future need (as part of Grampian wide bed base work).	60,000		
Identify and Commission Interim Beds to Support Discharge	Kenny O'Brien & Lindsey Flockhart	Nov-15		G	Interim beds in Bon Accord Care care resources now established and operational. 6 beds in a private nursing home also established and operational as an initial test. KOB, LF and ACC contract manager now having initial discussions with care home providers about possible expansion of nursing home interim beds.			
Identify and Commission Interim Housing Provision	Dorothy Askew & Kenny O'Brien	Dec-15		G	Report has now gone forward to next ACC Communities Housing & Infrastructure Committee to seek permission for properties to be used for 'step down/interim' delayed discharge function. Once approval granted, KOB and DA to meet with ACC housing colleagues to plan capital spend on adapting properties + exact operational details on how interim properties will operate.	70,000		
Services & Other Resources to Support Discharge								
New Model of Care at Home Provision	Martin Kasprovicz & Lindsey Flockhart	Nov-15		A	LF updated group on progress to date. Noted that the model being proposed for Aberdeen City has similarities to model implemented in Inverness. Inverness model has resulted in no clients/patients waiting more than 14 days for a care package from hospital. Inverness have been invited down to meet with Care at Home forum/providers and ACC Service Managers. MK to still present full paper on formal plans for future care provision in the city.	100,000		
Establish a Joint Equipment Store for Aberdeen Cirt	Julie Kennedy	Jun-15		A	Agreed that full appraisal of options required, with evaluation and decision to follow. Independent programme manager has now been identified to commence work on project.	150,000		
					Contribution towards salary costs related to Joint Equipment Store work - anticipated to be spending for 2016/17 only.	12,400		
Anticipatory Care Planning - Review to Improve Impact + Minimise Admissions, Re-Admissions and Failed Discharges	Lynn Morrison	May-16		A	LM participating in Short Life Working Group. Group is currently evaluating what existing work already done in this area can be refreshed and publicised vs. what new work is required. Next meeting in June should provide mkore detail on next steps.			
Third Sector Engagement to Support Discharge	Kenny O'Brien & Louise Brodie	Nov-15		A	Stalled until recently. KOB now joining discharge collaborative to support exploring this option via this more operational group which has third sector representation on it. [NOTE: Monies reserved are indicative for financial planning purposes - may vary based on option appraisal]	75,000		
Telehealthcare Use in Supporting Discharge	Kenny O'Brien & Dorothy Askew	Aug-15		R	Initial proposals/costings for a 'blanket' use of telecare for discharge support resulted in very high cost estimates - significantly beyond scope of delayed discharge budget. Need to review this item from 'base zero' again. KOB has discussed with Julie Somers and Kevin Toshney - JS now looking at technology options for acute care at home which DD group may 'piggyback' on if the proposals also support wider discharge. [NOTE: Monies reserved are indicative for financial planning purposes - may vary based on option appraisal and proposal received]	100,000		
Capital Projects Supporting Discharge								
Social Care Campus - Social Care Recruitment & Retention Project	Dorothy Askew	Jan-15		G	Feasibility study now concluded and proposal approved. Full business case now being developed by DA to progress project further.	290,000		
Shared Homes Project	Dorothy Askew	May-15		A	Discussions initially taken place with Aberdeenshire and their 'Shared Lives' project - r.e. possible joint work, however this has stalled. DA now looking at potential brief for tender out to third sector - still very early stages.			

CURRENT TOTAL ALLOCATED SPEND	1,509,550	241,000	12,000
REMAINING UNCOMMITTED DELAYED DISCHARGE BUDGET	534,550	884,000	1,113,000