

Appendix 2 – Transformation Plan Summary Update

The table set out over the following pages details the 6 Big Ticket priority items in the Transformation and Change Programme. It provides an update in activity being undertaken to deliver the priority, anticipated benefits and spend.

Each programme and project is supported by more detailed project management information and the following is provided as a narrative update only. Further updates and project overview is undertaken within the agreed programme governance.

Where there is a view that a programme may release cash, this is set out in **bold type** in the table.

Strategic Commission (big Ticket)	Project Activity	Project Summary	Anticipated Benefit(s)
Self-Management of Long Term Conditions and Building Community Capacity	Supporting adoption of Link Working Approach	Commissioning of Link Worker Role - Supporting practices to become Link Worker practices - Development of Link App - Rolling out Making Every Opportunity Count - Supporting Roll out of Silver City Approach Update Link Worker contract to be undertaken by SAMH and programme launched in the media on the 22 nd of January	<ul style="list-style-type: none"> • Increasing capacity within primary care • Reducing pressure on GP/primary care workforce • Absorbing increasing demand • Diverting toward community based and 3rd sector resources • Potential reduction in prescribing costs built into evaluation • May be in part offset by additional funding in Primary Care supporting the new GP contract

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	Connecting Communities	Supporting the development of connected communities through - enabling Social Transport - Supporting Befriending Service - Enabling self-managing groups	<ul style="list-style-type: none"> • Reducing demand on care services • Absorbing increasing demand • Building self-care and resilience • Promoting wellbeing
	Care Navigation	Creation of Care Navigator Role	<ul style="list-style-type: none"> • Improving experience of care • Reducing duplication • Promoting self-care and self-access
	Supporting Self-Management of Long Term Conditions	<ul style="list-style-type: none"> - Enabling faith based and dementia activities - Dementia Link Workers - Training for GPs in dementia - Developing Mental Health Strategy - Beating the Blues Online Support 	<ul style="list-style-type: none"> • Absorbing increasing demand • Improving people and carer experience • Early intervention and crisis reduction (against increasing levels of dementia)
	House of Care	Modelling Care in new ways	<ul style="list-style-type: none"> • Absorb demand • Promote self-care • Reduce duplication
	Golden Games	A festival to raise the profile of active aging in Aberdeen.	<ul style="list-style-type: none"> • Promotes wellbeing and positive ageing

Strategic Commission (big Ticket)	Project Activity	Project Summary	Anticipated Benefit(s)
	Carers Support Service	A test of change to increase referral rate for carers to receive carer support.	<ul style="list-style-type: none"> • Absorb increasing demand and requirement under Carers' Act • Reduce demand and crises • Early identification and reduction in formal service requirement
	Locality Development	Supporting the development of Localities - Designing integrated community teams - Locality based Ward test of change (Woodend)	<ul style="list-style-type: none"> • Significant shift toward single Locality Teams • Reduced duplication of effort • Shift in ways people access services • TEC • Absorb/manage increasing demand
Modernising Primary and Community Care	GP Practice New Ways of Working	Range of activities including testing new models of primary care - New Dyce and New Northfield - new ways of working - Testing new models of Triage and access	<ul style="list-style-type: none"> • Reduce pressure on Primary Care • Absorb/Manage increasing demand • Manage challenge of workforce supply • Reduce unplanned admissions to ARI • Realise Efficiencies in Acute Spend (Set Aside budget) • Reduce Delayed Discharge numbers and bed days lost (Set Aside)
	Pharmacy and Prescribing	Additional pharmacy support to enable review of long term medication and address risks around prescribing budgets	<ul style="list-style-type: none"> • Mitigate anticipated increase in cost and volume of medicines • Reduced falls

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		<p>- Allocation of pharmacists in GP practices to address polypharmacy and medicines review</p>	<ul style="list-style-type: none"> • Reduction in waste of medication • Patients stabilised on fewer medications will potentially require less contact with health professionals, freeing up capacity • Fewer unscheduled hospital admissions due to adverse drug reactions. • Potential efficiencies through best practice with caveat on global cost increases
	<p>Buurtzorg/ INCA* (*Integrated Neighbourhood Care Aberdeen)</p>	<p>Person Centred, self-managing community nursing and care teams</p> <p>Update</p> <p>First teams are now in place and undergoing initial training and induction.</p>	<ul style="list-style-type: none"> • Reduce Duplication • Absorb /manage increasing demand • Reduce admissions (realise efficiencies from set aside)
	<p>Nursing Succession Planning</p>	<p>Addressing challenges in workforce planning for District Nurses.</p>	<ul style="list-style-type: none"> • Improve workforce supply • Half the workforce over 50
	<p>Community Falls Clinic and Pathway</p>	<p>Develop Falls pathway.</p>	<ul style="list-style-type: none"> • Reduce Admissions and realise efficiencies from set aside

Strategic Commission (big Ticket)	Project Activity	Project Summary	Anticipated Benefit(s)
	Develop GP led beds test in a locality		<ul style="list-style-type: none"> • Reduce Admissions and realise efficiencies from set aside
	Advanced Nurse Practitioners	Support to further expand ANP workforce in Aberdeen City	<ul style="list-style-type: none"> • Workforce Supply • New Models of care • Relieving pressure on Primary Care • Improving unscheduled care pathway • Reducing admissions and realising efficiencies from set aside
	Community Mental Health Hub	Primary Care Clinical roles to work alongside existing Mental Health Workers to support community based mental health support	<ul style="list-style-type: none"> • Absorbing pressures • Improving response • Reducing 'revolving door' admissions • Reducing prescribing costs
	Community phlebotomy service	Implementation of a Citywide Phlebotomy Service in order to provide more efficiency within our nursing system.	<ul style="list-style-type: none"> • Managing workforce supply • Reducing demand on highly skilled professionals • Absorbing/managing increasing demand • May be offset from additional primary care funding • Potential ability to reconfigure workforce

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	Clinical Guidance Intranet	Intranet to support clinical governance	<ul style="list-style-type: none"> • Reduced admissions •
	Transforming Urgent Care - early evening	Development of new models to transform urgent care: - early evening service - west visiting service	<ul style="list-style-type: none"> • Relieving pressure in Primary Care • Reducing / diverting demand • Reducing admissions
	Alcohol Hub	A test of change to improve the care and treatment for people with alcohol related problems with the aim of reducing the impact on Primary and Secondary Care.	<ul style="list-style-type: none"> • Reducing demand • Reducing harm and the burden of alcohol related disease
IT, Infrastructure & Data Sharing	Planning for capital development	Development of asset plan Henry Rae community Hub	<ul style="list-style-type: none"> • Range of prevention and LTC management, relieving pressure on primary care
	Kingsmead		<ul style="list-style-type: none"> • Increase care home capacity • Increased respite provision • Decrease reliance on primary care services
	Integrated Working	Fob Access - Smarter working and co-location - Joint equipment store - Integrated health and safety	<ul style="list-style-type: none"> • Development of a positive partnership culture • Streamlined access to equipment in order to support people at home

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		- integrated accommodation for teams	<ul style="list-style-type: none"> • Reduced duplication
	ICT - systems and equipment	Integrated ICT Solutions <ul style="list-style-type: none"> - Office 365 - ICT hardware - Mobile access to systems - Website - Community Vision - Trackcare - Shared Desktop 	<ul style="list-style-type: none"> • Reduced carbon footprint • Increased information sharing • Efficiencies in working
	Technology Enabled Care	Development of framework <ul style="list-style-type: none"> - Home and mobile health monitoring - telecare - wifi/ broadband - Surgery Pod test of change 	<ul style="list-style-type: none"> • Supporting self-management of LTC / reducing reliance on primary care • Providing the right support in the most appropriate place
	DATA SHARING	Mapping of data and systems used <ul style="list-style-type: none"> - ISP for data sharing - Development of document register - Review of management systems 	<ul style="list-style-type: none"> * Better safe sharing of information. * Ability to widely share ACP's * Effective and seamless 24 hour care and support

Strategic Commission (big Ticket)	Project Activity	Project Summary	Anticipated Benefit(s)
OD and Cultural Change	Wider Leadership Development Support	To ensure all new and existing managers acquire the necessary tools in order to do their jobs at each turn of their career path	<ul style="list-style-type: none"> • Ensuring an enabled workforce • Maximising workforce retention • Providing career pathways
	Ensure a fit and healthy workforce.	Review and put together sustainable plan for Healthy Working Lives activities	<ul style="list-style-type: none"> • Reduction in absence figures • Supporting appropriate continued recovery at work
	Implementation of "Ideas Hub"	Online innovation platform	<ul style="list-style-type: none"> • Maximises opportunity to identify and implement efficiencies • Maximises staff engagement and recognition
	Heart Awards	Programme and event to support and reward our staff and wider colleagues.	<ul style="list-style-type: none"> • Employee recognition and engagement • Increased motivation
	Conference	Annual Event to bring wider partnership together around our Transformation Programme	<ul style="list-style-type: none"> • Good two way communication • Increased visibility of ET • Reaffirming the partnerships vision and aspirations
	Develop plan of annual engagement activities		

Strategic Commission (big Ticket)	Project Activity	Project Summary	Anticipated Benefit(s)
	Board Development, systems and governance testing	Development of effective IJB and committee systems, processes and operating culture.	<ul style="list-style-type: none"> • Robust governance • Supporting the Board to understand the complexities of H&SC landscape • Supporting decision making
Strategic Commissioning	Implementation of commissioning strategy		<ul style="list-style-type: none"> • All partnership activity is aligned to strategic plan and commissioning strategy • Maximising better outcomes and individual experience • Improved health and wellbeing and reduced reliance on services
	Supporting Resources	Capacity to support progress of work stream	
Acute Care at Home	Acute Care @ Home	<ul style="list-style-type: none"> - Recruitment to Team Leader and Consultant posts near completion - Set up costs including supplies, services & accommodation 	<ul style="list-style-type: none"> • Reduced delayed discharges. • Reduced hospital admission • Reduced risk of acquired infection and other complications. • Better quality of care for same or reduced cost to more traditional approaches. • Reduced length of hospital stay • Improved experiences and outcomes for people

Strategic Commission (big Ticket)	Project Activity	Project Summary	Anticipated Benefit(s)
			<ul style="list-style-type: none"> Improved staff experience
Transformation – Supporting Infrastructure	Evaluation/ Benefits Realisation	Resource to develop and deliver evaluation framework	<ul style="list-style-type: none"> Support effective roll out Clear articulation of what is working and why Easier identification of financial efficiencies
	Transformation Programme and Change Management	Capacity to support delivery of strategy, transformation, project management and business analysis.	<ul style="list-style-type: none"> Underpins the ability to achieve efficiencies, absorption and adoption of new ways of working. Allows the ‘day job’ to be undertaken whilst innovation and efficiency is identified, planned and undertaken
	Transformation Stakeholder Engagement	Capacity to support third and independent engagement and participation	<ul style="list-style-type: none"> Developing lower cost models of community support Stimulating a different shape market Maximising partnership working
	Other	Capacity to support integration - including capital project management, organisational development facilitation, performance management,	

Strategic Commission (big Ticket)	Project Activity	Project Summary	Anticipated Benefit(s)
		communications, legal	

