Transformation Programme

Acceleration and Pace Highlight Report

Reporting Period: February – June 2018

- **Organisational Development & Cultural Change**
- **IT, Infrastructure and Data Sharing**
- **Modernising Primary & Community Care**
- **Supporting Self-Management of Long Term Conditions and Building Community Capacity**
- **Strategic Commissioning**
- **Acute Care @ Home**

Highlight Report 4.0

V1.0

Overall Transformation Programme

The Aberdeen City Health and Social Care Partnership's Transformation Programme seeks to deliver the change that is required for the partnership to deliver its strategic priorities.

General Comments:

Activities and Projects within the programme are categorised as follows:

- **TRANSFORMATIVE** – activities that are intended to change the current operating arrangements into new, different operating arrangements

- **INNOVATIVE** – activities that will introduce a new way of working into the current operating system

- **ENABLING** – activities and infrastructure which are essential to support innovation and transformation to happen.

Overall Programme Expenditure

Our transformation programme seeks to manage increasing demand, and where appropriate release savings, through the development of leaner and smarter systems, and most of our initial work and investment seeks to create the environment which will allow this to happen.

Programme Work stream	Investment/ spend to 31/3/17	Projected Spend 2017/18	Actual Spend 2017/18	Projected Spend 2018/19	Projected Spend 2019/20
Infrastructure, IT and Data Sharing	£642,322.42	£556,335.56	£561,409.68	£974,532.00	£845,500.00
Acute Care @ Home	£9,004.00	£26,799.00	£27,551.86	£616,461.00	£675,081.00
Supporting Management of Long Term Conditions and Building Community Capacity	£419,678.71	£519,615.88	£596,084.51	£1,310,180.50	£1,237,280.00
Modernising Primary & Community Care	£950,045.94	£1,176,966.00	£1,155,223.84	£1,449,890.00	£1,703,725.00
Culture and Organisational Change	£614,772.10	£150,199.60	£83,711.04	£89,600.00	£89,600.00
Strategic Commissioning and Development of Social Care	£25,730.10	£82,227.72	£196,401.26	£104,745.00	£52,372.00
Delayed Discharge	£728,169.00	£648,826.00	£624,918.06	£716,226.00	£641,035.00
Integration and Transformation Programme Delivery	£402,309.95	£947,743.23	£916,502.64	£1,338,580.00	£1,046,578.00
	£3,792,032.22	**£4,108,712.99**	**£4,161,802.89**	**£6,600,214.50**	**£6,291,171.00**

Abbreviations used throughout the report:

ACHSCP: Aberdeen City Health and Social Care Partnership

EPB: Executive Programme Board

MPCC: Modernising Primary & Community Care

SMCC: Supporting Self-Management of Long Term Conditions & Building Community Capacity

ODCC: Organisational Development & Cultural Change

IIDS: IT, Infrastructure and Data Sharing

SC: Strategic Commissioning

AC@H: Acute Care at Home

Organisational Development and Cultural Change

1.   Programme Summary and Anticipated Benefits

This **ENABLING** work stream recognises that people are key to delivering our integration and transformation ambitions. The appropriate organisational culture is an essential core building block and we will be unable to successfully embed the transformation we week without changing the culture of our organisation and the people who make it.

Activities in this work stream support this new "Team Aberdeen" culture to be developed and support the development of people in the right places and with the right skills and attributes to support people in communities. The work stream also recognises the anxiety many of our staff will feel as we transition into our new partnership and integrate at every point of delivery, aligning with our values of caring, person centred and enabling.

2.   Key Milestones during reporting period

Key milestones deliverables	Planned Date	Achieved Date	Update	Comments
Reviewed and agreed outcomes and new action plan	May 2018	May 2018	2 'workshops' have taken place to give protected discussion time to agree priorities and rationalise the action plan.	Action plan agreed to be reviewed annually.
Implementation of change methodologies and team support programme including Aston	Ongoing	Ongoing	Several teams e.g. Community Planning and Capital Planning have engaged support from the OD and facilitation team. The roll out of the programme is on a voluntary basis whereby a bespoke programme is developed between the team manager and Aston coach (run by our facilitators within the partnership. A flyer is being drafted for circulation to teams to promote this support service for staff and leaders.	The Aston programme is an evidenced based approach which aims to increase team effectiveness and communication. This is demonstrated in the feedback.

Heart Awards	22nd February 2018	22nd February 2018	Staff awards event took place on 22nd February. Initial feedback has been very positive. More than 60 nominations for teams and individuals were gathered in the seven award categories, representing a 100% increase in nominations from 2017. Following the event there was two full pages of positive ACHSCP coverage in the Evening Express. A charity collection on the night raised £1,500 for the Archie Foundation	'Having Exceptional Achievement Recognised Together' – was designed to celebrate the outstanding work of colleagues in ACHSCP and its partner organisations. Planning for next awards will begin after Summer 2018.
Senior Management to actively support health and wellbeing of the workforce being at the heart of working practices: Sport Aberdeen – Workforce engagement sessions	February 2018	March 2018	Over a two-month period Sport Aberdeen has undertaken workforce engagement sessions across the ACHSCP. This comprised of a mix of: 1. Attending team meetings 2. Holding open drop in sessions 3. Conducting an online questionnaire The aim of this process was to engage with the workforce and identify, from their perspective, the challenges and barriers they face when it comes to personal health & wellbeing during the working day.	An action plan will be developed by the Health Working Lives Group based on this information and will be evaluated.
iMatter Survey and actions	June 2018	-	Initial iMatter complete. Findings have been fed back to staff in a range of ways including staff briefings and events. Next survey to be completed in May/June 2018 and planning and communication with staff is underway	

Leadership Development and Support	Ongoing.	Ongoing.	Systems Leadership programme with the development of trainers and identified cohorts Leadership, Coaching and Improvement Programme underway. First Systems Leadership Programme took place in March 2018 with a range of staff from across Grampian including 3 HSCPs and Acute. Work is underway to plan and deliver further Systems Leadership Programmes and to consider how this methodology can be rolled out further across the workforce.	

3. Change Control

Change	Impact	
	Budget/Resource	Schedule
H&SC Training Passport (previously named Social Care Campus)	£700,000 reduction to £20,000 (indicative and will be determined as the business case is developed.)	A revised schedule will be developed to reflect the change in scope.

4. Issues and Opportunities *New and Update*

The group are keen to optimise the use of both ACC and NHSG resources to effectively support the Partnership giving a wider resource base in terms of training and tools for supporting staff through change.

5. Major Risks *New and Update*

- The Partnership is in the very early stages of establishing how it will workforce plan effectively in the future. A number of risks in this area have been identified: understanding the workforce required to deliver our future vision; differences between NHS and ACC HR processes; data collection and analysis; ensuring integrated new systems of planning, governance and commissioning. Mitigation: A preparatory action plan has been drafted.

- There is a risk of insufficient succession planning to ensuring employees are available to fill each needed role in your organization. Mitigating actions have been identified including making linkages with the modern apprenticeship programme.

6. Outlook and Next Period

Anticipated milestones for the coming period include:

- Training passport outline business case to be developed and agreed.
- Completion of 2nd iMatter Survey for all health and social care staff. Results of this survey are anticipated to be available in June 2018.
- Updates on the modern apprenticeship and succession planning actions to be identified.
- Planning for the next annual conference which will take place in early October 2018.
- One of the Partnership's Development Facilitators are expected to be accredited as an Aston facilitator.

IT, Infrastructure and Data Sharing

1.   Programme Summary and Anticipated Benefits

This programme considers a range of enablers including Infrastructure, ICT, Technology Enabled Care and Data Sharing, which are significant complex activities that are essential for realising our integration and transformation ambitions.

There are clear links between this enabler work stream and delivery programmes including: the Modernising Primary and Community Care programme, including the provider of smart devices to support our workforce directly caring for people in our communities; the Self-Management and Building Community Capacity programme, including the provision of technology enabled care to support people in communities to effectively self manage their long term conditions.

2.   Key Milestones during reporting period

Key milestones deliverables	Planned Date	Achieved Date	Update	Comments
Single email and calendar through Office 365	31/10/17 – initial test phase	TBC	It has been confirmed that NHS Grampian are unable to unblock access to Office 365 for NHS staff at present so a workable solution cannot be delivered to form intranet and data sharing between partnership staff in council & NHS at the current time. It is anticipated that this position will change in approximately 2 years, however in the meantime this will result in delays to this enabling integration project.	Short term solutions are being explored for the following **Diary & Presence information** – Federate with Skype **Intranet** – secure area on public website **Filesharing** – Sharefile
ICT devices for nurses and care workers	31/3/18 (first phase)	TBC	Work is ongoing to develop a business case for the delivery of ICT devices for front line staff. A project team is being established to develop a robust business case.	There are cross-Grampian linkages to the systems elements of this project and discussions are ongoing at Chief Officer level about the financing of the preferred solution.

Website	February 2018	Complete. Soft launch February 2018.	ACHSCP website went live 19/02/2018, with already increased visitors to the website with page views of 4505 in Feb-Apr 2017 and post launch page views of 11251 in Feb-Apr 2018. Phase 2 of the project is progressing, with audit of content on existing NHS and ACC websites being undertaken.	The website will continue to be incrementally developed and improved now that is it live.
Edison to Trakcare	June 2018	Ongoing	The system is live and tested. Trainings have been completed for the city social workers	There are still a number of issues to resolve with the new system which will be managed as appropriate. The system will go live on 5 June 2018.
GP Wifi Enabled	TBC	TBC	Survey information has gone out to all city GP practices, in order to assist with prioritising the work required	This will allow additional coverage in GP practices for Partnership staff link workers Inca etc.
Technology Enabled Care (TEC) Framework	Summer 2018	Ongoing.	A number of workshops have taken place with a wide range of stakeholder to develop a TEC Framework for Aberdeen City. This work is now nearing conclusion	Scotland's Digital Health and Care Strategy was published Strategy on 26th April 2018.
Data Sharing	Ongoing	Ongoing	A city committee is now established and will look at data sharing agreements for prioritised projects including Link Working and INCA.	

3.   Change Control

Change	Impact	
	Budget/Resource	Schedule
N/A		

4.   Issues and Opportunities   *News and Update*

Vacant IT Project Manager progressing towards recruitment process.
Vacant Business Analyst – awaiting potential redeployment of council staff.

5.   Major Risks   *New and Update*

Staff shortage – delays in replacing IT project management and business analyst staff, are impacting on pace of delivering projects. This is being partially mitigated through the re-prioritisation of projects and ongoing discussions with partners.
Mitigation: This is minimal as social workers & NHS staff can still access Edison after the go live date

6.   Outlook and Next Period

Anticipated milestones for the coming period include:
- A City Technology Enabled Care Framework approved.
- Business Case developed for replacement for Care First.
- Project close Edison Replacement.
- Partnership devices advisory paper.
- Technology direction to collaboration with intranet diary's and file sharing etc.
- Timeline for implantation of GovRoam (a public sector wifi solution).

Modernising Primary & Community Care Programme

1.   Programme Summary and Anticipated Benefits

This work stream includes reviewing and developing strategies for:

• Collaborative working, in locality hubs, with increased pharmacist provision, social work links and GP led beds to help to reduce admissions to hospital
• Locality hubs supported by the design of integrated health and care teams, and investigating new models such as Buurtzorg and Advanced Nurse Practitioners
• New service delivery models for primary care and modernising of infrastructure

A long term initial blueprint and vision for reimagining primary and community care has been developed and this long-term plan was approved by IJB in January 2018.

2.   Key milestones during reporting period

Key milestones deliverables	Planned Date	Achieved Date	Update	Comments
Commencement of evaluation of Buurtzorg Principles in Aberdeen/ INCA	1/3/18 (for first phase implementation)	26/3/18	2 test teams established in Cove and Peterculter. Quantitative and qualitative evaluation commenced. Project team presented learning form the induction programme at the National NMAPH conference in Edinburgh on the 26th April 2018.	Project now in implementation phase Referrals received from both health and social care. Referrals predominantly require social care input.
Nursing succession planning development work	1/6/18	1/5/18	Workshops delivered with community nursing team to align service planning with blueprinting work completed for primary care. Analysis work commenced to of nursing demand into future in order to identify future required skills and staff mix.	Ongoing project
Community Mental Health Hub	31/3/19	ongoing	Project is operational and initial evaluation is about to progress. Dr Kate Morton gave a presentation to the TCPB in May 2018. Business Case to be presented July 2018.	Project is in implementation phase.
West Visiting Service	November 2017 commencement	Ongoing.	West visiting service is now in its 7th month of operation and all practices in the West Locality are using the service. The service has received extremely positive reviews from GPs to date, and no. of referrals is increasing month on month. A total of 250 visits carried out Nov 6th 2017 – 15th May 2018. Evaluation report expected June 2018.	GPs in other localities are indicating a keenness to progress a similar service.

3.   Change Control

Change	Impact	
	Budget/Resource	Schedule
none		

4.   Issues and Opportunities   *New and Update*

Some INCA / Buurzorg team members have taken up other job opportunities. This resulting in interim capacity and morale challenges.

5.   Major Risks   *New and Update*

There are risks associated with the INCA / Buurzorg project. There is a potential of being unable to recruit to vacant posts. The project team and INCA teams are regularly reviewing staffing and case load management.

6.   Outlook and Next Period

Anticipated milestones for next reporting period include:
- West Visiting Evaluation Report
- Completion of caseload analysis for community nursing

Supporting Self-Management of Long Term Conditions and Building Community Capacity

1.   Programme Summary and Anticipated Benefits

This work stream recognises that pressures on mainstream primary and community care services cannot be reduced through a "more of the same" approach. The work stream seeks to shift our relationship with communities to enable a more co-productive approach and to nudge the culture towards being more empowered and responsible in relation to ourselves and each other. A number of referrals and appointments in primary care currently relate to social issues and low level anxiety/ depression, and evidence exists that this can be reduced through "non-clinical" support and link resources, embedded in the community and our locality teams.

To deliver population level impact and change we need to go beyond small tests of change and develop at scale activities.

2.   Key milestones during reporting period

Key milestones deliverables	Planned Date	Achieved Date	Update	Comments
Link Practitioners	June 2018	ongoing	SAMH was awarded the contract to provide Link practitioner for the City in January 2018. Recruitment process complete for a Community Link Development Manager who will project manage the roll out of the wider link approach. Initial Link Practitioners to be in post Summer 2018.	Recruitment to Link Practitioner positions is ongoing. First phase roll-out to take place Summer 2018
Digital Platform to support signposting (National Service Directory)	June 2018	ongoing	ACHSCP working with NHS 24 in first phase of implementation to develop national service directory. This platform will capture all activity taking place in city. Workshop took place with key partners on 18th April 2018 to scope.	Project is in define stage

Social Transport	June 2018	ongoing	The need for a demand responsive transport service and booking office is being reviewed currently, an update report and proposal for future will be brought to IJB in late 2018. Two test of change projects have been identified to make efficiencies in the wider health and social care environment which will have benefits for the transport system. These will be worked up further in the coming quarter.	
House of Care (HoC)	June 2018	ongoing	Three city practices have been approved to participate in the House of Care project (Kincorth/Cove, Scotstown and Gilbert Road). Initial care and support planning training took place in January 2018. Evaluation framework has been developed and will be systematically implemented with each practice starting.	Kincorth and Cove Practice commenced HoC approach in May 2018.
Golden Games	June 2018	ongoing	Golden Games event has been delivered in 2017 with 465 participants. Outline Business Case for 2018/19 and 2019/20 has been approved with sustainability plan in place. Legal Funding Agreement for two-year period agreed and signed 01/04/18	Summer Golden Games to take place June 2018
Living and Ageing Well in Aberdeen	June 2018	Ongoing	Initial workshop to develop framework took place in April 2018. Legal Funding Agreements in place to support work in place for living well café, parish nursing and post diagnostic dementia support.	

3.   Change Control

Change	Impact	
	Budget/Resource	Schedule
Locality Development Support - change to close the above project. The initial commission was for 2 phases. The initial phase was delivered (focusing on 2 parts; Engagement, Consultation, Participation and Involvement Strategy and best practice and asset mapping and analysis) using this as a foundation piece of work an approach for the second phase is being developed using a local format and resources and therefore external resource was no longer required.	Reduction of £51,040 against planned budget of £100,000.	No impact to schedule of developing localities

4. Issues and Opportunities   *New and Update*

- We have received a good response (31 applications) to our link practitioner recruitment, however, we will need to re-advertise the senior link practitioner roles due to insufficient candidates.
- House of Care project manager will be vacant – recruitment will be progressed as matter of urgency through NHSG

5. Major Risks   *New and Update*

No major risks identified in current period.

6. Outlook and Next Period

Anticipated milestones for the coming period include:
- Community Links Development Manager in post - 01/06/18
- Phase one roll out of link practitioners in practices and start date agreed
- Social Transport demand responsive transport and booking office review completed with initial findings and recommendations.
- Draft Living and Ageing Well in Aberdeen framework developed.

Strategic Commissioning

1.   Programme Summary and Anticipated Benefits

The Partnership was required by the Public Bodies legislation to produce a Strategic Commissioning Plan/Strategic Plan and this was published on our 'Go live' date in 2016.

Aligned to this will be a Commissioning Implementation Plan which will translate the Strategic Plan's ambitions and priorities into commissioning intentions for the next six years and include a Market Facilitation Statement which will outline how the partnership can best support the local health and social care market.

The Strategic Commissioning Programme Board has now met and relevant workstreams are being formed.

Anticipated benefits include contractual arrangements that are fit for purpose; more appropriate care models; improved quality of experiences and outcomes for individuals, particularly in terms of being supported to remain safely at home for longer; and improved efficiency.

2.   Key milestones during reporting period

Key milestones deliverables	Planned Date	Achieved Date	Update	Comments
Forming of Strategic Commissioning Programme Board	January 2018	March 2018	This new programme board continues to form. The Terms of Reference for this board continue to be refined and discussions are ongoing around its focus and priorities.	

3.   Change Control

Change	Impact	
	Budget/Resource	Schedule
The Carers Support Test of Change project has moved from the SMCC workstream into the Strategic Commissioning workstream	No impact	No impact

4.   Issues and Opportunities   *New and Update*

This is an extremely broad and complex workstream and it is taking time to form and identify priorities to progress.

5.   Major Risks   *New and Update*

There is a risk that the Strategic Commissioning Programme Board does not include the appropriate membership. This is being mitigated by inviting additional stakeholders onto the group including Chief Officer Early Intervention and Community Empowerment, and Chief Officer Business Intelligence and Performance Management (both ACC).

6.   Outlook and Next Period

Anticipated milestones for next reporting period include:
- Identification of priority workstreams
- Development of Market Facilitation Working Group, which will be charged to engage with and support the market to engage with and support the delivery of our Commissioning Plan. It is anticipated that the plan for doing this work will be complete within the next reporting period.
- Report to IJB on review of properties used for delivery of social care.

Acute Care @ Home

1.   Programme Summary and Anticipated Benefits

Our Acute Care at Home service will provide, for a limited time period, active treatment by appropriate professionals, in the individual's home, for condition(s) that would otherwise require acute hospital in-patient care.

The development of such a service fits with our ambition for our strategic intentions to have a greater preventative impact especially since we know that prolonged length of stay for the frail elderly and those with long term conditions can lead to a higher risk of acquired infection and other complications such as loss of confidence, function and social networks.

Increasingly, given the choice, individuals and their carers show a preference for receiving care at home, when they have confidence that it will be provided by skilled practitioners working collaboratively to ensure continuity of care.

2. Key milestones during reporting period

Key milestones deliverables	Planned Date	Achieved Date	Update	Comments
Initial operational staff in place	November 2017	April 2018	Successfully recruited to Team Leader, Advanced Nurse Practitioner, Physiotherapist, Occupational Therapist, Pharmacy Technician and 5 Health Care Support Worker roles. Work ongoing to fill Consultant Geriatrician and Administrator posts.	Delays in recruitment and HR checks have resulted time slippage.
AC@H Team operational	February 2018	April 2018	Team are currently conducting PDSA cycle tests with patients to ensure processes and pathway are safe and optimised. Scale up will continue incrementally initially caring for patients in central locality. Scaling plan to become city wide service by Sept '18	
Phase 2 expansion	November 2018	TBC	Team is expected to reach maximum capacity within 6 months and upon demonstration of benefits of service a Phase 2 expansion plan will be developed.	

3.   Change Control

Change	Impact

	Budget/Resource	Schedule
No changes in current reporting period.		

4.   Issues and Opportunities   *New and Update*

There have been ongoing staffing challenges related to recruitment of staff and staff absence. This has impacted on the progress of the operational delivery of the service.

5.   Major Risks   *New and Update*

No major risks.

6.   Outlook and Next Period

Anticipated milestones for next reporting period include:

- Performance monitoring report on first two months showing incremental expansion of service (June 2018)
- Planning begun for Phase 2 expansion (June 2018)

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Name	Responsibility	Date of issue	Version
APS consultation list	S Gibbon	31/5/18	V4.0

Purpose

The purpose of a Highlight Report is to provide the Integration Joint Board/ Audit and Performance Systems Committee/ Executive Programme Board with a summary of the stage status at intervals defined by the board. The board will use the report to monitor stage and project progress. The Lead Transformation Manager (who normally produces the report) also uses the report to advise the Project Board of any potential problems or areas where the Board could help.

Quality criteria

- Accurate reflection of checkpoint information
- Accurate summary of Risk & Issue Logs
- Accurate summary of plan status
- Highlighting any potential problem areas