

Supporting Management of Long Term Conditions and Community Building

Project Title	Summary of Activity	Anticipated Benefits	Spend to 31/3/18	Actual Spend 2017/18	Projected Spend 2018/19	Projected Spend 2019/20	Projected Spend 2019/21
Supporting adoption of Link Working Approach	<ul style="list-style-type: none"> -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 	<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 	£171,679.86	£161,879.86	£917,000.00	£930,000.00	£750,000.00
Connecting Communities	Supporting the development of connected communities through <ul style="list-style-type: none"> - 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 	£80,337.00	£80,337.00	£87,203.00	£87,203.00	£87,203.00
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 	£0.00	£0.00	£0.00	£0.00	£0.00
Supporting Self Management of Long Term Conditions	Enabling faith based and dementia activities <ul style="list-style-type: none"> - 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) 	£38,989.02	£20,271.83	£31,540.00	£31,828.00	£30,000.00
Living and Aging Well	Development of a Living and Aging well Framework. Continuation of a range of aging and dementia related services and activities until framework is agreed and approved. <ul style="list-style-type: none"> - Living Well Dementia Café - Dementia Scholarship - Forest Grove Dementia Support - Parish Nursing 	Interim Benefits <ul style="list-style-type: none"> • No negative impact to service users while further work is undertaken and an ongoing sustainable plan developed. • Appropriate time allocated to allow review of existing services linked to the development of our strategic commissioning model, an options appraisal to be carried out and full business case to be developed. 	£662,012.62	£277,894.48	£234,437.50	£150,049.00	£0.00
House of Care	Modeling Care in new ways	<ul style="list-style-type: none"> - improve physical and mental health and peoples capacity to self manage long term conditions. - reduction in unplanned admissions - reduced length of hospital stays 	£0.00	£0.00	£15,000.00	£15,000.00	£15,000.00
Golden Games	A festival to raise the profile of active aging in Aberdeen.	<ul style="list-style-type: none"> • Promotes wellbeing and positive ageing 	£11,028.38	£6,120.00	£5,000.00	£3,000.00	£3,000.00
Locality Development	Supporting the development of Localities <ul style="list-style-type: none"> - Designing integrated community teams - Locality based ward test of change 	<ul style="list-style-type: none"> • Significant shift toward single Locality Teams 	£51,494.17	£49,359.17	£20,000.00	£20,000.00	£20,000.00
General SMCC			£222.17	£222.17	£200.00	£200.00	£200.00
			£1,015,763.22	£596,084.51	£1,310,380.50	£1,237,280.00	£905,403.00

Infrastructure, IT and Data sharing

Key Milestone/ Actions	Summary of Activity	Anticipated Benefits	Investment to 31/3/18	Actual Spend 2017/18	Projected Spend 2018/19	Projected Spend 2019/20	Projected Spend 2020/21
INFRASTRUCTURE							
Planning for capital development	Development of asset plan - Henry Rae community Hub - Torry & Tillydrone Community Hubs - Denburn, North Corridor & Countesswells planning	<ul style="list-style-type: none"> • Range of prevention and LTC management, relieving pressure on primary care - Integrated health and community activities in local community - Improved staff satisfaction - Improved efficiency - Integrated locality working 	£37,560.10	£37,560.10	£7,000.00	£0.00	£0.00
Care Home Redesign	Redevelopment of care home capacity	<ul style="list-style-type: none"> • Increase care home capacity • Increased respite provision • Decrease reliance on primary care services 	£608,816.00	£322,816.00	£600,000.00	£600,000.00	£600,000.00
Integrated Working	Fob Access - Smarter working and co-location - Joint equipment store - Integrated health and safety - integrated accommodation for teams	<ul style="list-style-type: none"> • Development of a positive partnership culture • Streamlined access to equipment in order to support people at home • Reduced duplication 	£33,252.00	£11,252.00	£5,000.00	£0.00	£0.00
ICT - systems and equipment	Integrated ICT Solutions - 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 	£184,843.84	11,617.08	343,000.00	230,000.00	100,000.00
Technology Enabled Care	Development of framework - Home and mobile health monitoring - telecare - Wi-Fi/ 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 	£339,260.16	178,164.50	19,532.00	15,500.00	15,000.00
Data Sharing	Mapping of data and systems used - 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 	£0.00	0.00	0.00	0.00	0.00
Total			1,203,732.10	561,409.68	974,532.00	845,500.00	715,000.00