

Strategic Commissioning & Development of Adult Social Care

Project Title	Summary of Activity	Anticipated Benefits	Investment/ Spend to 31/3/18	Projected Spend 2018/19	Actual Total Spend 2018/19	Projected Spend 19/20	Projected Spend 2020/21
Development of Commissioning Strategy	Development and implementation of commissioning strategy including supporting resources.	<ul style="list-style-type: none"> All partnership activity aligned to strategic plan and commissioning strategy Maximising better outcomes and individual experience Improved health and wellbeing and reduced reliance on services 	£35,948.10	£0.00	£0.00	£0.00	£0.00
Strategic Commissioning - Annual Review	To review the implementation of the strategic commissioning plan in relation to the strategic plan and the refresh	<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 	£0.00	£0.00	£0.00	£0.00	£0.00
Implementation of the Strategic Commissioning Implementation Plan (SCIP)	Activities relating to delivery of the partnership's commissioning intentions from 2017 onwards	Robust framework around our arrangements Continuity of services for our clients and ensuring timely commissioning in place Most appropriate services relevant to needs	£0.00	£0.00	£0.00	£0.00	£0.00
The implementation of the Market facilitation statement (developed as part of the SCIP)	This is a section of Strategic Commissioning Implementation Plan.	Building and maintain relationships with providers Market readiness for commissioning Shared best practice and learning	£0.00	£0.00	£0.00	£0.00	£0.00
Services to be specified							
BAC Contract Review	To review BAC service delivery and 5 year contract (ALEO) by March 2019 (2019 - 2024).	<ul style="list-style-type: none"> Improved efficiency and effectiveness Improved outcomes and individual experience Improved health and wellbeing and reduced reliance on services 	£0.00	£0.00	£0.00	£0.00	£0.00
Bed Based Review	This is part of the Efficient Resources programme.	Maximise efficiency of existing resources	£0.00	£0.00	£0.00	£0.00	£0.00
Respite and Day care	Will be reviewed as part of carers strategy	Maximise efficiency of existing resources	£0.00	£0.00	£0.00	£0.00	£0.00
Overnight and Response Service	Part of financial workstreams	Maximise efficiency of existing resources	£0.00	£0.00	£0.00	£0.00	£0.00
Care at home	Statement of requirements and operational model	Maximise efficiency of existing resources	£0.00	£0.00	£0.00	£0.00	£0.00
Mental Health Strategy Development	Development of Mental Health Strategy, which sets out the Aberdeen City health and Social Care Partnership's broad strategic outcomes for the development of Community Mental Health Services.	<ul style="list-style-type: none"> Improved efficiency and effectiveness of available resources Improved outcomes for people Improved staff satisfaction 	£64,952.54	£0.00	£0.00	£0.00	£0.00
LD Strategy Action Plan	Action plan to deliver outcomes as set out in Learning Disability Strategy. This action plan will be developed for professionals and partners to deliver the strategy.	<ul style="list-style-type: none"> Improved efficiency and effectiveness of available resources Improved outcomes for people Improved staff satisfaction People living with a Learning Disability are more connected with those communities whilst improving or maintaining their health & wellbeing. 	£0.00	£0.00	£0.00	£0.00	£0.00
Refreshed Autism Strategy (2019-2022)	Development of an Aberdeen Autism Strategy (2019-2022).	<ul style="list-style-type: none"> Improved efficiency and effectiveness of available resources Improved outcomes for people Improved staff satisfaction 	£0.00	£0.00	£0.00	£0.00	£0.00
Dementia Strategy	Development of an Aberdeen Dementia Strategy - to be scoped	<ul style="list-style-type: none"> Improved efficiency and effectiveness of available resources Improved outcomes for people Improved staff satisfaction 	£0.00	£0.00	£0.00	£0.00	£0.00
Carers Strategy Implementation	The Carers Strategy (£725k Year 1 for Carers Act) Additional posts x 2 to support implementation of strategy	Carers in Aberdeen city are able to continue caring for as long as possible	£0.00	£30,000.00	£0.00	£120,000.00	£120,000.00
Carers Support Service	A test of change to increase referral rate for carers to receive carer support.	<ul style="list-style-type: none"> Earlier access to carers' support for unpaid carers Improved carer satisfaction Improved health and wellbeing of unpaid carers Increased uptake of appropriate benefits/ income maximisation by unpaid carers Improved staff satisfaction Reduced acute hospital admissions and reduced delayed discharge Faster referral process, unpaid carers given support sooner. 	£87,146.72	£104,745.00	£39,485.85	£52,372.00	£0.00
Young Carers Support	Funding allocated to be managed through childrens services. Will be monitored through Carers Strategy Implementation Group.	Young carers in Aberdeen are supported to continue caring and achieve good personal outcomes	£0.00	£150,000.00	£0.00	£150,000.00	£150,000.00

Carers Strategy Implementation Respite Charging Review for Carers	Review current charges for carers which are no longer appropriate.	Efficient use of resources	£0.00	£156,000.00	£0.00	£156,000.00	£156,000.00
Carers Strategy Implementation - Advocacy	To tender for carers advocacy service.	Carers are supported to continue their caring role.	£0.00	£28,000.00	£0.00	£28,000.00	£28,000.00
Carers Strategy Implementation - Exercise Group	Activity to support physical activity for carers.	Improved health and wellbeing outcomes for carers	£0.00	£5,940.00	£5,940.00	£5,940.00	£5,940.00
Other	Miscellaneous activity relevant to workstream		£0.00	£11,000.00	£10,732.00	£0.00	£0.00
			£188,047.36	£485,685.00	£56,157.85	£512,312.00	£459,940.00