

**REPORT TO ABERDEENSHIRE INTEGRATION JOINT BOARD
01 MARCH 2023**

**ABERDEENSHIRE HEALTH AND SOCIAL CARE PARTNERSHIP (HSCP)
STRATEGIC DELIVERY PLAN PERFORMANCE REPORT**

1 Recommendation

It is recommended that the Integration Joint Board (IJB):

- 1.1 Provide comment on the high-level quarterly performance report on the HSCP Strategic Delivery Plan, noting work ongoing regarding the prioritisation of workstreams and performance report format.
- 1.2 Endorse the accompanying quarterly report on specific progress against the Medication Assisted Treatment (MAT) Standards Implementation.
- 1.3 Agree to these reports being shared with the Communities Committee and Area Committees.

2 Directions

- 2.1 No direction requires to be issued to Aberdeenshire Council or NHS Grampian as a result of this report.

3 Risk

- 3.1 IJB Risk 1 – Sufficiency and affordability of resource – The Aberdeenshire HSCP's revised Strategic Delivery Plan and supporting performance framework will monitor progress of all workstreams ensuring known issues or risks relating to capacity and resource are managed, supported by a clear alignment to the HSCP's Workforce Plan and Medium-Term Finance Strategy.
- 3.2 IJB Risk 8 – Risk of failure to deliver standards of care expected by the people of Aberdeenshire in the right time and place – The HSCP's performance framework will support IJB oversight of progress against key local and national initiatives and measures and provide assurance as to how services are being designed and delivered to improve outcomes.

4 Background

- 4.1 As set out in the Aberdeenshire HSCP Organisational Governance Framework, performance governance within the HSCP is based on a tiered approach to provide assurance at local and strategic levels within the HSCP, to NHS and Council partners and the Scottish Government. Ultimate accountability for and scrutiny of performance is held by the IJB.



- 4.2 At its meeting on 7th December 2022, the IJB approved the new format for its performance reporting framework to provide assurance as to progress against the Aberdeenshire HSCP's Strategic Delivery Plan. The aim of this report is to provide a high-level overview of all projects (transformational, improvement and business as usual workstreams), outlining overall progress and enabling exception reporting of any key barriers or delays. In-depth project update reports on the key transformational workstreams under the HSCP's Strategic Delivery Plan continue to be reported to the IJB via the Strategic Planning Group, with the aim being that these reports provide fuller context and insight into progress against deliverables and outcomes.
- 4.3 As previously agreed by the IJB, this report includes a more detailed update on the HSCP's progress against delivery of the Medication Assisted Treatment (MAT) Standards, with the report for this period covering October to December 2022. The full quarterly report is provided in Appendices 1 and 2.

5 Summary

- 5.1 The Aberdeenshire IJB formally agreed the Strategic Delivery Plan 2022 – 2025 in December 2022, outlining the key areas of work that will be commenced/progressed over the next two years. At this meeting it was agreed that further work would be undertaken to develop a prioritisation framework and that following this, a further update would be brought back to the IJB with details of project phasing and timelines.
- 5.2 A further Senior Management Team (SMT) workshop was held on 26th January 2023 aiming to seek clarification and understanding on the prioritisation of these projects over the duration of the SDP. Due to the complexity and interdependency of the projects it was decided to prioritise them in groups where they can be delivered simultaneously supporting the delivery of the SDP. The key outcome was agreement on the significant opportunity to explore the delivery of identified projects within the SDP through a Community Hub model, also aligning closely with Aberdeenshire's selection as a Pathfinder for the launch of Getting It Right For Everyone (GIRFE).
- 5.3 Scoping work is presently underway to develop this under the auspices of a programme board approach, mirroring that of the Social Care Sustainability Programme. At this time it is envisaged that the Community Hub Programme Board would encompass the delivery of six projects (Primary Care Improvement Plan, Primary Care Mental Health Hub (Central), Minor Injury Unit – Combined Delivery model, Out of Hours (unscheduled care/community nursing, Community Nursing Skill Mix and Future Requirements and Primary Care Community Care Hub) as part of its remit. In adopting this approach, there remains full intent to implement the SDP as planned and within the agreed timeline; the present scoping work is to ensure our approach to this is organised in the most effective way. Delivery of the SDP will continue to remain flexible and responsive ensuring this complex range of workstreams



are prioritised and progressed within meaningful timescales and available resources.

- 5.4 As agreed by the IJB, this quarterly report will in turn provide the basis for the performance reports thereafter submitted to the Communities Committee and Area Committee structures, to reduce any variation in performance information reporting and to support a consistency of approach. Engagement has taken place with Council officers to ensure the IJB performance reports fulfil new performance reporting arrangements agreed under the new Council Plan. For reports submitted to Area Committees, these will be augmented by locally-specific updates to ensure awareness and understanding of local health and social care issues and priorities.
- 5.5 The format of the performance reports continues to be subject to review to support improvement wherever possible and feedback from IJB members would be welcomed to support and inform this process. It is recognised that the current range of projects is extensive and therefore consideration will be given to how the grouping of projects and associated reporting of progress may better aid understanding of progress and interdependencies between workstreams (for example in relation to the Social Care Sustainability Programme or developing Community Hub Programme). In addition, HSCP officers are considering how the performance reports can be more closely aligned to financial reports with proposals to be taken to the next meeting of the IJB.

Annual Performance Report

- 5.6 With the relevant provisions in the Coronavirus (Scotland) Act 2020 having now come to an end, the reporting deadline for the publication of IJBs' annual performance reports has reverted to the end of July as defined in the Public Bodies (Joint Working) (Scotland) Act 2014. In line with the provisional reporting timetable presented to the Aberdeenshire IJB in December 2022, the HSCP's annual report for 2022-23 will therefore be presented for approval at its meeting on 5th July 2023.
- 5.7 The Chief Officer, along with the Chief Finance Officer and the Legal Monitoring Officer within Business Services of the Council have been consulted in the preparation of this report and their comments have been incorporated within the report.

6 Equalities, Staffing and Financial Implications

- 6.1 An Integrated Impact Assessment was undertaken as part of the development of the proposals for the performance framework reported to the IJB in December 2022. No impacts were identified as this is a report on performance/activities of the HSCP over the reported period. There will be no differential impact, as a result of the report, on people with protected characteristics.



- 6.2 An Integrated Impact Assessment will be undertaken for each individual project under the Strategic Delivery Plan. Financial and staffing outcomes and measurements will be determined on an individual project basis and scrutiny will be provided through the agreed governance structure.

Pamela Milliken
Chief Officer
Aberdeenshire Health and Social Care Partnership

Report prepared by Angela MacLeod, Interim Strategy & Transformation Manager
Date: 06 February 2023

Appendix 1 – Strategic Delivery Plan – Quarterly Performance Report Summary.

Appendix 2 – Strategic Delivery Plan – Project Performance Tracker.

APPENDIX 1



Strategic Delivery Plan - Quarterly Performance Report Summary

IJB Report Date: 01 March 2023

KEY HIGHLIGHTS	
20 out of 33 projects currently reporting Green RAG status indicating they are currently on track to achieve project aims and milestones.	<p>Overview of RAG Status - All Projects</p> <p>Not stated, 1 Red, 2 Amber, 10 Green, 20</p>
RAG status performance improved against 2 projects (Insch Service Review and Health Improvement Delivery Plan).	
Social Care Sustainability Programme continues to make significant progress including: <ul style="list-style-type: none"> Review of In-house Care at Home - as part of the Recruitment workstream the Programme Board has approved the creation of a new post between the grade of Home Carer and Care Team Co-ordinator to enhance capacity, career development and succession planning - to proceed to job evaluation; Rehab and Enablement - Still in planning stage for some elements of the project but moving to implementation with 3 of 4 project officers recruited to support local multi-disciplinary teams in implementation. 	
Insch Service Review - a timeline for collaboration work with major stakeholders and consultation has been agreed – report to be taken to the July 2023 meeting of the IJB.	

ISSUES FOR ESCALATION	
Issue	Mitigations or Improvement Actions
Primary Care Mental Health Hub model at Red RAG status - no national funding allocated in 2022/23, unclear if funding to be allocated in 2023/2024.	Funding for recruitment of staff will be essential to delivery of service however AHSCP will aim to maintain momentum locally by encompassing model within wider Community Hubs programme.
Digital Strategy development at Red RAG status with project on hold.	Digital Strategy Post in process of proceeding to recruitment - thereafter would expect project status to move to amber.
10 projects currently reporting Amber status.	Project definition work will continue to ensure clarity of aims, outcomes and status across all workstreams and deliverability within available resources. SMT workshop held 26.01.23 providing clarity on organisational approach to Community Hub workstream with aim to realise progress across interdependent workstreams.
Revision of project objectives under Social Care Sustainability Workstream.	Following extensive discussion the Social Care Sustainability Programme Board agreed to redefinition of two project workstreams. The Social Work Education and Practice workstream has been removed given existing oversight of this work through the Workforce and Training Group. A new project charter has been agreed to be led by the HSCP Lead Social Worker focusing on Effective Support for Carers and Self-Directed Support (combining previously 2 separate projects). The programme board has approved this project charter ensuring change controls in place and monitored through the board's programme plan.

IN-FOCUS - PERFORMANCE AREAS FOR IJB OVERSIGHT

Performance Area / Overview	Medication Assisted Treatment (MAT) Standards Implementation - one of the platforms for successful delivery of the National Drugs Mission to improve and save lives of people who use drugs and their loved ones.	RAG Status										
Period covered by report	October to December 2022	<table border="1"> <tr><td>MAT Standard 1</td><td>Green</td></tr> <tr><td>MAT Standard 2</td><td>Green</td></tr> <tr><td>MAT Standard 3</td><td>Green</td></tr> <tr><td>MAT Standard 4</td><td>Green</td></tr> <tr><td>MAT Standard 5</td><td>Green</td></tr> </table>	MAT Standard 1	Green	MAT Standard 2	Green	MAT Standard 3	Green	MAT Standard 4	Green	MAT Standard 5	Green
MAT Standard 1	Green											
MAT Standard 2	Green											
MAT Standard 3	Green											
MAT Standard 4	Green											
MAT Standard 5	Green											
Key Objectives	<p>This performance update summarises Aberdeenshire HSCP progress against the first five Standards which are expected to be in place by 31/03/23 with full implementation of all ten Standards by 31/03/24:</p> <ol style="list-style-type: none"> All people accessing services have the option to start MAT from the same day of presentation. All people are supported to make an informed choice on what medication to use for MAT, and the appropriate dose. All people at high risk of drug-related harm are proactively identified and offered support to commence or continue MAT. All people are offered evidence based harm reduction at the point of MAT delivery. All people will receive support to remain in treatment for as long as requested. The system that provides MAT is psychologically informed (tier 1); routinely delivers evidence-based low intensity psychosocial interventions (tier 2); and supports individuals to grow social networks. All people have the option of MAT shared with Primary Care. All people have access to independent advocacy and support for housing, welfare and income needs. All people with co-occurring drug use and mental health difficulties can receive mental health care at the point of MAT delivery. All people receive trauma informed care. 											
Progress - Key Highlights	<table border="1"> <tr> <td>MAT 1</td> <td>Following opening of first Step-In access point in Peterhead, premises now identified in Banff and Inverurie. Patients from all areas going through Step In process from January, and being seen at the most appropriate venue.</td> </tr> <tr> <td>MAT 2</td> <td>Prescribing capacity has been increased. The pan-Grampian group continues to meet and work on development of guidance for all types of Opiate Substitute Therapy (OST) medication is almost complete.</td> </tr> <tr> <td>MAT 3</td> <td>Continuing to review processes for data collection to support understanding of the work of ARIES and partnership working involved, augmented by participation in Grampian MAT Data Group. Current focus on processes by which experiential feedback can be collated to evidence progression with MAT 3 and other standards.</td> </tr> <tr> <td>MAT 4</td> <td>Standard Operating Procedure and Training Plan in development and will support all elements of MAT 4. Recruitment of Harm Reduction workers in HMP Grampian now complete, training underway.</td> </tr> <tr> <td>MAT 5</td> <td>Review of caseloads identified increased need for stepped care capacity, application for resource underway. HCSW and LAC roles utilised in offering lower level interventions with health and social care focus. Tests of change continue to support variation of support offered and flexible models of care.</td> </tr> </table>		MAT 1	Following opening of first Step-In access point in Peterhead, premises now identified in Banff and Inverurie. Patients from all areas going through Step In process from January, and being seen at the most appropriate venue.	MAT 2	Prescribing capacity has been increased. The pan-Grampian group continues to meet and work on development of guidance for all types of Opiate Substitute Therapy (OST) medication is almost complete.	MAT 3	Continuing to review processes for data collection to support understanding of the work of ARIES and partnership working involved, augmented by participation in Grampian MAT Data Group. Current focus on processes by which experiential feedback can be collated to evidence progression with MAT 3 and other standards.	MAT 4	Standard Operating Procedure and Training Plan in development and will support all elements of MAT 4. Recruitment of Harm Reduction workers in HMP Grampian now complete, training underway.	MAT 5	Review of caseloads identified increased need for stepped care capacity, application for resource underway. HCSW and LAC roles utilised in offering lower level interventions with health and social care focus. Tests of change continue to support variation of support offered and flexible models of care.
MAT 1	Following opening of first Step-In access point in Peterhead, premises now identified in Banff and Inverurie. Patients from all areas going through Step In process from January, and being seen at the most appropriate venue.											
MAT 2	Prescribing capacity has been increased. The pan-Grampian group continues to meet and work on development of guidance for all types of Opiate Substitute Therapy (OST) medication is almost complete.											
MAT 3	Continuing to review processes for data collection to support understanding of the work of ARIES and partnership working involved, augmented by participation in Grampian MAT Data Group. Current focus on processes by which experiential feedback can be collated to evidence progression with MAT 3 and other standards.											
MAT 4	Standard Operating Procedure and Training Plan in development and will support all elements of MAT 4. Recruitment of Harm Reduction workers in HMP Grampian now complete, training underway.											
MAT 5	Review of caseloads identified increased need for stepped care capacity, application for resource underway. HCSW and LAC roles utilised in offering lower level interventions with health and social care focus. Tests of change continue to support variation of support offered and flexible models of care.											

Risks / Issues	Mitigations / Actions
Risk to delivery of MAT standards in some areas due to premises availability.	Progress continues with delivery of the new model to allow day one treatment - assurance that identified premises will be in place and where possible fully operational by April 2023. In the interim enhancements are being delivered in existing venues.
LDP Standard requires that 90% of people wait less than 3 weeks between referral and treatment - target missed in Q1.	Q2 performance on target. Staff working extremely hard and there is confidence that this will be greatly assisted by the redesign of services including creation of Step In points, a drop in and day 1 service.
Recruitment to additional consultant capacity unsuccessful - impact on prescribing capacity.	Post will be re-advertised in February 2023. Increased demand remains for both clinical and social work interventions. 5 nurses started Non-Medical Prescribing course at end of September with a further 5 due to start in March 2023.

Data Measures and Targets
Local Delivery Plan Standard: Drug and Alcohol Waiting Times - 90% of people wait less than 3 weeks between referral and treatment: Aberdeenshire Q1 Performance: 87.2% Aberdeenshire Q2 Performance: 90.8%
National Substance Use Treatment Target - by 1 April 2024 there will be at least 32,000 people with problem opiate drug use in community-based Opioid Substitution Therapy (OST) treatment in Scotland (90% of all drug-related deaths in Scotland currently involve opiates). This target equates to approx. 9% increase on current baseline and a target increase of 72 (count) for Aberdeenshire (national target increase has been applied equitably across Integration Authority areas in Scotland).
Other data measures in development to ensure meaningful reporting of progress towards delivery of MAT Standards (to include experiential information), supported by NHS Grampian Health Intelligence and linking to the DAISy system. [Drug and Alcohol Information System (DAISy) is a national database holding data relating to specialist drug and alcohol treatment from services across Scotland with the aim of monitoring treatments provided, understanding outcomes from treatment and improving future care.]

APPENDIX 2



Strategic Delivery Plan - Project Performance Tracker

IJB Report Date: 01 March 2023

	Project Category	Priority	Project Phase	Project Status	Trend Since Previous
Primary Care Mental Health Hub (Central)	Transformational	Prevention and Early intervention Tackling Inequalities and Public Protection	Planning	Red	Worsened
Combined Delivery Model (MIU)	Transformational	Reshaping Care Effective Use of Resources	Initiation	Amber	No change
MAT Standards Implementation	Improvement	Prevention and Early Intervention Tackling Inequalities and Public Protection	Implementation	Green	No change
Out of Hours Review (Unscheduled Care)	Transformational	Reshaping Care Effective Use of Resources Prevention & Early intervention	Initiation	Amber	No change
Primary Care Improvement Plan	Transformational	Effective Use of Resources Reshaping Care Prevention & Early intervention Tackling Inequalities and Public Protection Engagement	Implementation	Amber	No change
In-house Care at Home - the future	Transformational	Effective Use of Resources Reshaping Care Prevention & Early intervention	Planning	Green	No change
Autism Strategy	Transformational	Reshaping Care Prevention & Early intervention Tackling Inequalities and Public Protection Engagement	Planning	Green	No change
Maximisation of Support at Home Framework	Improvement	Reshaping Care Effective Use of Resources Prevention & Early intervention	Implementation	Amber	No change
Out of Area Complex Care Placements	Transformational	Reshaping Care Effective Use of Resources	Planning	Green	No change
Digital Strategy development	Transformational	Effective Use of Resources Reshaping Care Prevention & Early intervention Tackling Inequalities and Public Protection Engagement	Initiation	Red	
National Care Service - Local Implementation	Transformational	Effective Use of Resources Prevention and Early intervention Reshaping Care Engagement Tackling Inequalities and Public Protection	Initiation	Green	
Analogue to Digital Transition	Improvement	Prevention and Early intervention Reshaping Care Tackling Inequalities and Public Protection	Planning	Amber	
Insch Service Review	Transformational	Reshaping Care Effective Use of Resources Prevention and Early intervention Engagement	Planning	Green	Improved
Deeside Needs Assessment	Improvement	Reshaping Care Effective Use of Resources Prevention and Early Intervention Engagement	Planning	Green	No change
Frailty Pathway	Transformational	Reshaping Care	Initiation	Green	No change
Suicide Prevention Strategy development	Transformational	Prevention and Early intervention Tackling Inequalities and Public Protection	Initiation	Green	No change
Very Sheltered Housing Review	Transformational	Reshaping Care Effective Use of Resources Prevention and Early intervention	Initiation	Green	
Community Nursing Review - Skill Mix and Future Requirements	Transformational	Reshaping Care Effective Use of Resources Prevention & Early intervention	Initiation	Amber	No change
Social Work Practice and Education	Improvement	Effective Use of Resources	Implementation	Green	No change
Section 2C Practices - what is the future?	Transformational	Reshaping Care Effective Use of Resources Prevention and Early Intervention Tackling Inequalities and Public Protection	Planning	Amber	No change
Replacement of Social Care Management System	Improvement	Effective Use of Resources	Planning		
Rehabilitation and Enablement	Improvement	Prevention & Early intervention	Planning	Green	No change
Effective Support for Carers and Self-Directed Support (NB Project redefinition agreed by Social Care Sustainability Programme Board)	Improvement	Reshaping Care Effective Use of Resources Prevention and Early Intervention Tackling Inequalities and Public Protection	Planning	Amber	
Learning Disability Strategy Delivery Plan	Transformational	Reshaping Care Effective Use of Resources	Implementation	Green	No change
Re-shaping Learning Disability day services	Improvement / Business as Usual	Reshaping Care Effective Use of Resources	Implementation	Green	No change
Review and re-provision of Learning Disability accommodation	Improvement	Reshaping Care	Planning	Amber	No change
Mental Health Strategy Delivery Plan	Transformational	Reshaping Care Tackling Inequalities and Public Protection Engagement Prevention and Early Intervention	Implementation	Green	No change
Development of Mental Health Accommodation Options	Improvement / Business as Usual	Reshaping Care Effective Use of Resources Prevention and Early Intervention	Planning	Green	No change

APPENDIX 2



Strategic Delivery Plan - Project Performance Tracker

IJB Report Date: 01 March 2023

	Project Category	Priority	Project Phase	Project Status	Trend Since Previous
Implementation of Outcome Measurements with focus on Outcome Star	Improvement / Business as Usual	Effective Use of Resources Prevention and Early Intervention	Implementation	Amber	No change
Vaccination Programme Board	Business as Usual	Prevention & Early intervention	Implementation	Green	No change
Health Improvement Delivery Plan	Transformational	Prevention and Early intervention Engagement Tackling Inequalities and Public Protection	Implementation	Green	Improved
Expansion of Fit Note	Improvement	Effective Use of Resources Reshaping Care	Planning	Green	
Health & Social Care Staffing Act (Scotland) 2019	Business as Usual	Effective Use of Resources Reshaping Care	Planning	Green	

KEY

Project Phase - Description:

Initiation - Identifying need for project, forming project group, project charter etc

Planning - Detailed benefits mapping, project planning and defining key deliverables

Implementation - Project plan implementation and monitoring

Close - Project embedded into business as usual, lessons learned, benefits realisation

Project Status - RAG Rating pertains to current status within the current project phase:

Green - On track to achieve project aims and milestones

Amber - Some issues or delays but manageable by project team

Red - Significant issues requiring escalation or significant remedial action

Blank - Project not yet at a stage where reporting is taking place

Trend since previous:

Indicates whether RAG status is improved, unchanged or worse since last report.

Blank - First report (no previous RAG status recorded)