

SOA Local Delivery Action Plans 2010-11 – Quarter 4

Healthier Key Actions

Healthier		
An increased number of elderly and vulnerable people will be able to sustain an independent quality of life		
Title	Due Date	Progress
Improve support to carers	31 Mar 2011	88 %
Expand preventative and anticipatory care	31 Mar 2011	100 %
Improving pathways	31 Mar 2011	93 %
Achieve improvements in the early diagnosis and management of patients with dementia	31 Mar 2011	100 %

Healthier		
An increased number of people in Moray will be active in improving their own health		
Title	Due Date	Progress
Increase the number of people in Moray to achieve and maintain a healthy weight	31 Mar 2011	100 %
Reduce the impact of tobacco on the Moray population	31 Mar 2011	100 %
Reduce the impact of long term conditions on the Moray population	31 Mar 2011	100 %
Address use of anti-depressants	31 Mar 2011	62 %
Reduce suicide rate between 2002 and 2013 by 20%	31 Mar 2011	75 %

Healthier		
Impact of alcohol and substance misuse in Moray will reduce		
Title	Due Date	Progress
Recovery	31 Mar 2011	100 %
Finance and Commissioning	30 Apr 2011	100 %
Performance and Management	31 Mar 2011	100 %

SOA Local Delivery Action Plans 2010-11 – Quarter 4

Healthier Milestones

Healthier An increased number of elderly and vulnerable people will be able to sustain an independent quality of life Achieve improvements in the early diagnosis and management of patients with dementia			
Milestone	Milestone Due Date	Milestone Note	Progress
Complete draft Moray Implementation plan for National Dementia Strategy for approval by Healthier Strategic Group	30 Jun 2010	Draft implementation plan out for consultation	100 %
Implement Moray Action Plan for Dementia	30 Sep 2010	Moray GP practices have met the target of identifying 61% of the expected total of the practice population with dementia. Post diagnostic support for those with an earlier diagnosis is scheduled to commence in April 11.	100 %
Commence redesign of elderly mentally ill day services	31 Dec 2010	Review of activity and functions completed. Options for proposed redesign of service to be submitted to February committee.	100 %
10 Dementia Awareness Courses delivered in 10/11 to home carers	31 Mar 2011	Completed.	100 %

Healthier An increased number of elderly and vulnerable people will be able to sustain an independent quality of life Expand preventative and anticipatory care			
Milestone	Milestone Due Date	Milestone Note	Progress
Confirm baseline for number of patients with COPD in Moray	30 Jun 2010	1256 clients diagnosed with COPD in Moray as of December 2009. Work is now progressing to ensure that all COPD service users have an anticipatory care plan in place.	100 %
Confirm baseline for number of service users with complex needs in Moray	30 Jun 2010	Baseline confirmed for each of the 4 localities in Moray. Information now being used to assist in the implementation of the Older People's Strategy.	100 %
Establish protocols in terms of how anticipatory care plans will be shared across agencies	30 Sep 2010	Electronic sharing protocols awaiting new national systems to be piloted. Paper processes are in place in the interim. Community nursing guidance and toolkit to support case management and review of patients with long term conditions was launched on 27/10/10 complementing the case management approach in community care and ensuring joint working and involvement of carers.	100 %
Report on performance against target of achieving a level of 30% of people aged 65+ with intensive care needs	31 Dec 2010	In assessing the impact of initiatives which aim to shift the balance of care, this outcome measure focuses on the number of people with a high level of need supported to live at home. Living at home signifies greater levels of service user independence and is therefore a key outcome that the community care service strives to achieve.	100 %

receiving care at home by December 2010		Moray continues to demonstrate strong performance in relation to this measure and has surpassed the 30% national target. For 2008/09 the figure was 34.1% and for 2009/10 performance had improved to 36.3%. Moray's relative performance, in relation to other Scottish Local Authorities, has also continued to improve over this period.	
Report on progress against target for patients with COPD who have an anticipatory care plan	31 Dec 2010	In order to improve the effectiveness of anticipatory care planning, the milestones identified in the local delivery plan have been completed. This includes the identification of the number of service users with complex care needs throughout Moray and the adoption of protocols which will allow a multi-agency approach in relation to the sharing of anticipatory care plan information.	100 %
Report on progress against target (100%) for service users with complex needs in receipt of an anticipatory care plan	31 Mar 2011	The milestones identified in the local delivery plan for both COPD and complex care needs has been completed.	100 %
Report on progress against target in terms of the number of service users 65+ receive 10+ hours of home care	31 Mar 2011	A comparison of the last 3 months of 2009/10 and 2010/11 (Jan-March) demonstrates a continued rise in the number of service users (65+) receiving 10+ hours of home care. Latest figures for the month of March 2011 indicate that 853 service users (75+) received 10+ hours of home care compared to 833 for the same month and age category in 2010.	100 %

Healthier
An increased number of elderly and vulnerable people will be able to sustain an independent quality of life
Improve support to carers

Milestone	Milestone Due Date	Milestone Note	Progress
Establish carer's consultation group	30 Jun 2010	Following a recent postal survey, 70 carers have agreed to continue to be consulted and involved in the development of the Carers' Strategy.	100 %
Agree methodology for respite research proposal	30 Jun 2010	Research proposal agreed by Community care Reference Group. Research findings will be available by end of October 2010.	100 %
First draft of carer's strategy produced for consultation	30 Sep 2010	Carer's Strategy approved by Health and Social Care Committee on 24th November prior to being submitted for external consultation.	100 %
Report on 2009/10 respite performance	30 Sep 2010	Report generated. Moray concordat surpassed for 2009/10 by 28 weeks.	100 %
Undertake research proposal in relation carer's and service user's (phase1)	30 Sep 2010	Research is now complete.	100 %
Draft strategy submitted to Health and Social Care Committee for approval	30 Nov 2010	The strategy was approved at Full Committee approval on 13 April 2011.	100 %
Undertake research proposal in relation to staff and service providers (phase 2)	30 Nov 2010	Research is now complete.	100 %
Final Strategy circulated to all	31 Mar 2011	Strategy approved by Committee on 13 April for publication and implementation.	100 %

partners and stakeholders			
Circulate research project findings in relation to recording and tracking unmet need in respite services (phase 1 & 2)	31 Mar 2011	Surveys have been completed but results not yet analysed. Results will be collated and reported in quarter 1.	0 %

Healthier
An increased number of elderly and vulnerable people will be able to sustain an independent quality of life
Improving pathways

Milestone	Milestone Due Date	Milestone Note	Progress
Develop discharge protocol for frail elderly (85+) with enabling care processes.	30 Jun 2010	Electronic sharing protocols awaiting new national systems to be piloted. Paper processes are in place in the interim. Community nursing guidance and a toolkit to support case management and review of patients with long term conditions was launched on 27/10/10 complementing the case management approach in community care and ensuring joint working and involvement of carers.	100 %
Introduce Learning Disability information folders to all hospital ward areas and GP surgeries.	30 Sep 2010	Learning Disability information folders compiled, distributed to Wards in Dr Grays, GP Surgeries and Community Dental Centres completed. Distribution to Speyside Community Hospitals has also now been completed.	100 %
Pilot early supported discharge using assistive technology to enhance Home from Hospital	31 Dec 2010	Further delays have been experienced in the completion of this milestone due to difficulties in releasing NHS staff time to support this project. It is therefore proposed that performance reporting against this milestone will be carried forward and included in the SOA for 2011/12.	75 %
Pilot personalised budgets for people with physical and sensory disability.	31 Mar 2011	Implementation plan has been initiated. This includes the selection of a number of physical and sensory disability service users as part of the piloting of this scheme.	100 %

Healthier
An increased number of people in Moray will be active in improving their own health
Address use of anti-depressants

Milestone	Milestone Due Date	Milestone Note	Progress
Complete assessment of capacity and demand for Community Mental Health services and set priorities	30 Jun 2010	Review completed in February 2010. Referral criteria reviewed to reflect reduced available resource.	100 %
Complete review of referral criteria for mental health services	30 Sep 2010	Complete	100 %
Implement 'Steps out of Stress' programme for Moray	31 Dec 2010	Clinical Associate in Applied Psychology has attended Glasgow service for basic education. Formal training took place on 11 May 2011 for 18 staff.	50 %
Implement Integrated Care Pathway for Depression in Moray	31 Mar 2011	Information not available from NHS officers at this date. A full update will be provided in Q1.	0 %

Healthier**An increased number of people in Moray will be active in improving their own health****Increase the number of people in Moray to achieve and maintain a healthy weight**

Milestone	Milestone Due Date	Milestone Note	Progress
Locally contribute to the development of the Obesity Route Map Action Plan and Key Milestones	30 Jun 2010	The Scottish Government co-ordinated a Grampian consultation event on the 18th May 2010. Although a number of appropriate Moray Community Planning Partners were identified to attend there was poor attendance with only MCHSCP/NHS Grampian representation. Once national consultation completed there will be a requirement to locally apply Obesity Route MAP directives via SOA systems and structures.	100 %
Local implementation of the Unicef Baby Friendly Communities Programme	30 Sep 2010	Action planning visit scheduled for 5th Nov 2010 Baby Friendly policy to be revised following review by UNICEF. Additional midwife hours (7.5hrs) to support the implementation of UNICEF in the community will commence in October 2010. Data set is being developed in line with clinical effectiveness. UNICEF within the hospital setting – second stage assessment planned for February 2011.	100 %
Local implementation of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007	31 Dec 2010	<ul style="list-style-type: none"> · Health & Wellbeing Strategy Group reconvened and operational. · Plans to reconvene Moray Health & Wellbeing Network in place. · Local authority Health & Wellbeing Policy produced, awaiting final approval (January 13th 2011) · Continuous Professional Development Plan in place. · Curriculum for Excellence Food & Health / Eat Well Plate training delivered. · Launch of secondary school meals campaign supported. · HEAT H3 Child Health Weight Intervention, Simple Steps & Tuck & Travel scheme adopted by 15 primary schools. CHANGE 3 Intervention Programme delivered in Elgin Academy ASG, plan in place to roll out to all ASG`s via School Nursing Services. 	100 %
Local implementation of the Active Nation Programme	31 Mar 2011	<p>Financial pressure has meant activity has been restricted to operating within existing budgets, use of external funding and `rebranding`/coordination of existing activities. Projects and initiatives that fall under this category include:</p> <p>Development of Youth legacy ambassadors Development of Community Sports Hubs Enhancement of youth swimming through `Swim Top Up` programme National School Sports Week Moray Commonwealth Games Event The Ball (Be Active Life Long) project Walk, Jog, Run Moray</p> <p>In addition to these events Moray is part of the recently established Grampian Active Nation Group which is in the early stages of coordinating activity across public agencies in Grampian</p>	100 %

Healthier
An increased number of people in Moray will be active in improving their own health
Reduce suicide rate between 2002 and 2013 by 20%

Milestone	Milestone Due Date	Milestone Note	Progress
Achieve 50% target of local key frontline staff trained in suicide prevention	30 Jun 2010	Achieved.	100 %
Provide series of events raising awareness of suicide prevention during International Suicide Awareness Week	30 Sep 2010	Media press releases. Event held at Moray College during 'freshers' week targeting young people.	100 %
Establish support service for those bereaved by suicide	31 Dec 2010	No progress on this action. Budget changes to allocation meant this proposal was unaffordable.	0 %
Complete draft 3 year Moray Choose Life Action plan for 2011 -2014	31 Mar 2011	Completed.	100 %

Healthier
An increased number of people in Moray will be active in improving their own health
Reduce the impact of long term conditions on the Moray population

Milestone	Milestone Due Date	Milestone Note	Progress
Implementation of Anticipatory Care Planning and Intensive Case Management for top 10 patients on SPARRA with a risk score of 50+ in each locality in Moray	30 Jun 2010	Locality teams implemented anticipatory care planning and intensive care Management. Top 10 patients on SPARRA with a risk score of 50 + identified.	100 %
Implementation of pulmonary rehabilitation programme in Buckie/Cullen and Fochabers locality	30 Sep 2010	Patient selection process completed. Programme implemented, and monitoring and evaluation systems and structures in place. Established links with Chest Heart & Stroke to plan, develop and implement peer led support group(s) for clients with COPD/Respiratory Disease Moray-wide.	100 %
Implementation of early supportive discharge functions to community teams across Moray	31 Dec 2010	<ul style="list-style-type: none"> · COPD Telecare ESD for implementation · Home from hospital scheme established · OOH Community Nursing Service redesign · Buckie Intermediate Care pilot at planning stage · Anticipatory Care planning being rolled out Falls and Bone Health pathways developed 	100 %
Implementation of Patient Learning Centres	31 Mar 2011	NHS Grampian Healthpoint Review underway and making good progress. Moray Healthpoint Team providing a wide range of patient learning inputs at Dr Grays Hospital and across health and non health premises i.e. Moray College, Libraries.	100 %

Healthier
An increased number of people in Moray will be active in improving their own health
Reduce the impact of tobacco on the Moray population

Milestone	Milestone Due Date	Milestone Note	Progress
Completion of Kick Butt Project Work Plan 2010/11	30 Jun 2010	Kick Butt Project Work Plan 2010/11 completed. Activity to date includes: Smoking Cessation support Weekly drop-ins have been established in 3 schools – Lossiemouth High School, Elgin Academy and Forres Academy. Lossiemouth High School ASG (the original pilot site) - number of sessions delivered this term 9: number of pupils attending 105. Forres Academy – number of sessions delivered 7: number of pupils attending 130 Elgin Academy – number of sessions delivered 9; number of pupils attending 157 Partnership development All pharmacies in Lossiemouth, Elgin and Forres have agreed to offer young people nicotine replacement therapy. Future development Buckie High School are joining Kick Butt in the new autumn term. Peer Education Programme Lossiemouth High School – recruitment of peer educators will take place in the new autumn term. Elgin Academy – 6 peer educators have received 2 training sessions. Forres Academy – 12 peer educators have been identified and will commence in the new autumn term. Autumn term dates – 17th of August – 8th October	100 %
Adoption of no smoking policy in schools (including playgrounds), youth work and community settings	30 Sep 2010	Smoking is not allowed in any youth work setting in Moray. Smoking is not allowed in any community centre or sports centre in Moray. All buildings owned or managed by Moray Council are no-smoking areas.	100 %
Local implementation of Brief Intervention Blended Learning Intensive Support Programme	31 Mar 2011	Support programme implemented, low uptake from partners. Future training dates identified.	100 %

Healthier
Impact of alcohol and substance misuse in Moray will reduce
Finance and Commissioning

Milestone	Milestone Due Date	Milestone Note	Progress
Ensure SLA/Contracts are in place for all existing service providers	30 Jun 2010	All services commissioned by the MADP are now operating to current SLA/Contracts. All short term funding (Grant Funding) are working within Spot Contracts.	100 %
Develop and implement financial reports	30 Jun 2010	NHS Finance Manager is now reporting to the Finance and Commissioning Sub-group and reports are going to the Healthier Strategic Group.	100 %
Establish management information to assess demand for alcohol and drug services	30 Jun 2010	Strategic Assessment for Drug and Alcohol Services in Moray completed as is Assessment on specialist activity incorporating employability. All services now reporting on a Monthly basis.	100 %

Increase frequency of financial reporting	30 Sep 2010	Through the development of the Finance and Commissioning Sub-group, regular financial reporting has been achieved. Reports are now regularly provided by NHS Finance Manager and monitored by the Moray Alcohol and Drug Partnership.	100 %
Determine available funding for 2011/12	30 Sep 2010	Core funding for 2011/12 has now been established; however this could be subject to current financial pressures.	100 %
Provide critical review of all ADP services	30 Sep 2010	A review of all services has been established through the Management and Performance Sub-group and the Finance and Commissioning Sub-group – also reviewed current position in relation to need and identified ongoing resource allocation.	100 %
Provide quarterly report on budget line	30 Sep 2010	Quarterly report has now been established and monitoring process implemented.	100 %
Review existing arrangements for invoicing and transfer of revenue streams	31 Dec 2010	All existing arrangements have been reviewed and are now working well between NHS and The Moray Council who procure and provide contractual agreements on behalf of the Alcohol and Drug Partnership.	100 %

**Healthier
Impact of alcohol and substance misuse in Moray will reduce
Performance and Management**

Milestone	Milestone Due Date	Milestone Note	Progress
Ensure that all Lead Officers are identified to report on designated PIs	30 Jun 2010	All high level outcomes have been allocated to appropriate lead officers. Also, the Performance Management Plan has identified lead officers for all milestones supporting high level outcomes.	100 %
Agree Performance reporting procedure for lead Officers using Balanced Scorecard approach	30 Jun 2010	Performance Management Plan has adopted and incorporated the NHS Grampian Balance Score Card, which now identifies and supports clear, precise and concise performance monitoring reporting systems and structures for lead officers.	100 %
Action plan of activities regarding information and advice produced	30 Jun 2010	At a meeting of Moray Drug and Alcohol Partnership at the end of October it was agreed that the vacant post can be advertised as a 1 year secondment. This milestone can be progressed once this post has been filled. With the alignment to Community Care the ADP now have support from various departments including management and performance and quality control. An action plan of activities has been developed and is in place.	100 %
Develop and implement action plan with Scottish Networks for Families Affected by Drugs (SNFAD) and Scottish Drug Forum for service user involvement	30 Jun 2010	MADP has worked with SNFAD to develop a process of service user involvement with carers and family members; this has resulted in MADP commissioning Quarriers to develop a short term project up to March 2011. MADP are also working with SDF to deliver a programme of training and development for practitioners that will now be delivered throughout 2010/11. The action plan has been developed and is now being implemented.	100 %
Audit all initiatives for SMART objectives and valid baselines	30 Jun 2010	The Performance Management Plan has used SMART objectives and all service reporting are using baseline figures developed in quarter 3/4 in 2009/10 and now quarter 1 in 2010/11.	100 %
Performance information submitted to MADP on quarterly basis	30 Sep 2010	Performance management structure now in place using the balance score card system.	100 %
Establish service user forum	31 Dec 2010	Various service users forums have been established within the commissioned services and the ADP will strive to increase the development of service user involvement.	100 %

Evaluation of activities regarding information and advice	31 Mar 2011	An evaluation has been conducted on the services providing this locally as well as national bodies evaluating the national activity. This has resulted in Alcohol Awareness Week being postponed for 2011 as it was felt that it did not meet the requirements. As a result the ADP will adapt key messages and utilise this time to promote a whole population approach to alcohol locally.	100 %
Monitor and evaluate service user consultation	31 Mar 2011	Service user consultation has been monitored through the setting up of the workforce development sub-group as well as by the ADP Support Team through questionnaires and focus groups. Additional resources are now being developed within this area to further progress this.	100 %

**Healthier
Impact of alcohol and substance misuse in Moray will reduce
Recovery**

Milestone	Milestone Due Date	Milestone Note	Progress
Establish baseline figures for clients in education, employment and training	30 Jun 2010	MADP are working with colleagues in employability to ensure that we now have accurate figures.	100 %
Review core services in line with H4 and A11	30 Jun 2010	ABI Risk management group set up to review H4. ISD report that we are on target to meet trajectory in relation to A11.	100 %
Establish baseline figures for clients sustaining a tenancy	30 Jun 2010	MADP are working with colleagues in Housing to ensure that we now have accurate figures.	100 %
Implement Employability study	30 Jun 2010	Employability study has now been completed and recommendations are being implemented.	100 %
Evaluate Employability Study	30 Sep 2010	Employability study completed and evaluated.	100 %
Identify links to Homelessness Strategy	30 Sep 2010	Links have been identified and resources have been established to meet outcomes.	100 %
Desktop research report accessing data in relation to Scot PHO indicator for life expectancy	30 Sep 2010	Research has now been completed by Public Health.	100 %
Implement pathway from results of review of H4 and A11	30 Sep 2010	Single access pathway will be implemented on 1 November 2010 and TPS have been commissioned to deliver in partnership with integrated Alcohol and Drug Services.	100 %
Implement action from Employability Study	31 Dec 2010	As a result of the Employability Study, the ADP have aligned the onward referral routes into the care pathway for service users and attached to the access point.	100 %
Implement action created with links to Homelessness Strategy	31 Dec 2010	The ADP is still working with Housing in aligning perceived actions and this has been fully implemented into the Management and Performance Plan.	100 %
Develop research proposal on life expectancy and alcohol misuse in Moray	31 Dec 2010	This has now been completed by NHS Grampian.	100 %
Evaluate client pathway	30 Mar 2011	An evaluation of the client pathway has been concluded and a process of single access has been established as a pilot in Moray. This will be further evaluated in June and again in September 2011.	100 %

Implement and report research on expectancy and alcohol misuse in Moray	31 Mar 2011	Scot PHO (Public Health Observatory) Community Health Profiles released, health intelligence data includes life expectancy and alcohol misuse in Moray. Research findings currently being applied to the Healthier Strategic Assessment 2011/12.	100 %
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