



## RISK, AUDIT AND PERFORMANCE COMMITTEE

<b>Date of Meeting</b>	9 <sup>th</sup> August 2022
<b>Report Title</b>	Strategic Plan Delivery Plan Dashboard
<b>Report Number</b>	HSCP22.063
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<b>Consultation Checklist Completed</b>	Yes/No
<b>Appendices</b>	Appendix A - Strategic Plan Reporting Framework 2022-2025 Appendix B - Quarter 1 Delivery Plan Overview Appendix C - Delivery Plan Dashboard

### 1. Purpose of the Report

- 1.1. This report seeks to provide information to the Risk, Audit and Performance Committee regarding the reporting framework for the Strategic Plan and the progress on the delivery plan as set out within the Strategic Plan 2022-2025.

### 2. Recommendations

- 2.1. It is recommended that the Risk, Audit and Performance Committee note the Delivery Plan Reporting Framework, Quarter 1 Overview and Dashboard as appended to this.

### 3. Summary of Key Information

- 3.1. In April 2022, the Risk, Audit and Performance Committee was presented with the Leadership Team Objectives Reporting Framework (22.029). This paper outlined the intention to report on a quarterly basis to the Committee.
- 3.2. Since the paper was presented, the Aberdeen City Health and Social Care Partnership (ACHSCP) Strategic Plan 2022-2025 was approved by the



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Integration Joint Board in June 2022 (HSCP22.013). The Delivery Plan outlines how the partnership intends to achieve our strategic aims. The Delivery Plan has now incorporated the Leadership Team Objectives and the Delivery Plan Dashboard presented in Appendix B will allow for the Risk, Audit and Performance Committee to review progress made.

- 3.3.** Appendix A relates to the reporting framework outlining what we are intending to report and when while Appendix B relates to the Delivery Plan dashboard and progress which has been made since the last reporting period. Where possible metrics have been baselined from quarter 4 2021-2022 so that change can be demonstrated.

### **4. Implications for IJB**

#### **4.1. Equalities, Fairer Scotland and Health Inequality**

There are no direct equalities implications arising from this report. All implications were considered when agreeing the Strategic Plan 2022-2025.

#### **4.2. Financial**

There are no direct financial implications arising from this report. All implications were considered when agreeing the Strategic Plan 2022-2025.

#### **4.3. Workforce**

There are no direct implications arising from this report. All implications were considered when agreeing the Strategic Plan 2022-2025.

#### **4.4. Legal**

There are no direct implications arising from this report. All implications were considered when agreeing the Strategic Plan 2022-2025.

#### **4.5. Other**

### **5. Links to ACHSCP Strategic Plan**

- 5.1.** This report demonstrates the progress made on the main elements of the delivery plan as outlined in the Strategic Plan 2022-2025. This therefore provides assurance and accountability on whether we are achieving our strategic aims.



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### 6. Management of Risk

#### 6.1. Identified risks(s)

There is a risk, if the outcomes within the Delivery Plan are not delivered as expected that the Strategic Aims, Commitments and Priorities of ACHSCP will be negatively impacted.



#### 6.2. Link to risks on strategic or operational risk register:

This report links to Risk 5 on the Strategic Risk Register.

5. There is a risk that the IJB, and the services that it directs and has operational oversight of, fails to meet the national, regulatory, and local standards.

#### 6.3. How might the content of this report impact or mitigate these risks:

Ensuring that a robust assurance process is in place for monitoring progress of the Delivery Plan mitigates the above risk. The paper attached in Appendix A assists to mitigate the risk by providing assurances that reporting will take place outlining progress on Delivery Plan in 2022-23. Progress on the Delivery Plan relates to the general performance of the ACHSCP and progress towards achieving or maintaining national and local performance indicators.

Approvals	
	Sandra Macleod (Chief Officer)
	Alex Stephen (Chief Finance Officer)