



RISK, AUDIT AND PERFORMANCE COMMITTEE

Date of Meeting	17 November 2022
Report Title	Strategic Delivery Plan Dashboard
Report Number	HSCP22.094
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Consultation Checklist Completed	Yes
Appendices	<i>a. Quarter 2 Delivery Plan Overview</i> <i>b. Delivery Plan Dashboard</i>

1. Purpose of the Report

- 1.1. This report seeks to provide information to the Risk, Audit and Performance Committee regarding the progress being made on the Delivery Plan as outlined within the Strategic Plan 2022-2025.

2. Recommendations

- 2.1. It is recommended that the Risk, Audit and Performance Committee note the Quarter 2 Delivery Plan Overview and Dashboard as appended to this report.

3. Summary of Key Information

- 3.1. Aberdeen City Health and Social Care Partnership (ACHSCP) Strategic Plan 2022-2025 was approved by the Integration Joint Board in June 2022 (HSCP22.013). The Delivery Plan appended to the Strategic Plan outlines how the partnership intends to achieve its strategic aims. Appendix A and B provide the opportunity for the Risk, Audit and Performance Committee to review the progress made from June 2022 to date.
- 3.2. Appendix A provides the RAPC with some context around the work which has been progressing since the Quarter 1 update was provided in August.



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Significant steps forward have been taken with the Carers Strategy and the Workforce Strategy both now being in draft and presented to IJB.

- 3.3. System pressure continues to challenge frontline services, and this has had an impact on the pace of progress able to be achieved in some projects. The Delivery Plan outlines the intention to increase the number of beds in the H@H team to 100 during the life of the ACHSCP Strategic Plan. In September, there was a need to reduce the number of beds available from 25 to 15 due to staff shortages. At the start of October, this has increased to 20 available beds and there is a recruitment drive in place to enable the intention to be able to provide 45 beds within H@H over the winter period.
- 3.4. Appendix B displays the Delivery Plan Dashboard. Where possible, the latest data has been presented, however in some cases we are awaiting quarter 2 data to be verified and this will be uploaded to the dashboard when it becomes available. This will be presented to RAPC within the next scheduled delivery plan update in February 2023.
- 3.5. The Senior Leadership Team are currently reviewing the range of performance reporting undertaken and the performance measures used. Our reporting needs to meet a variety of needs from progress against the Strategic Plan, through information required to manage and improve service delivery, and granular data in relation to measure impacting whole system pressure on a daily basis. Part of the review is around understanding data interpretation and it is planned to include more context in future in relation to any data that we submit for review.

4. Implications for Risk, Audit and Performance Committee

- 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.



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- 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. **Covid 19** - There are no direct implications arising from this report. All implications were considered when agreeing the Strategic Plan 2022-2025.
- 4.6. **Unpaid Carers** - There are no direct implications arising from this report. All implications were considered when agreeing the Strategic Plan 2022-2025.
- 4.7. **Other** - None

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.

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.

Cause: Performance standards/outcomes are set by national and regulatory bodies and those locally determined performance standards are set by the board itself.



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Event: 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.

Consequence: This may result in harm or risk of harm to people.

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.