



## RISK AUDIT AND PERFORMANCE COMMITTEE

<b>Date of Meeting</b>	25 February 2025
<b>Report Title</b>	Quarter 3 Delivery Plan Update
<b>Report Number</b>	HSCP.25.014
<b>Lead Officer</b>	Alison MacLeod
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<b>Consultation Checklist Completed</b>	Yes
<b>Exempt</b>	No
<b>Appendices</b>	<i>a. Delivery Plan Overview Year 3 Quarter 3</i> <i>b. Delivery Plan Tracker Year 3 Quarter 3</i> <i>c. Delivery Plan Dashboard Year 3 Quarter 3</i>
<b>Terms of Reference</b>	5. Receive and scrutinise performance reports and receive assurance that actions in respect of emerging trends are proportionate to the IJB's Risk Appetite Statement.

### 1. Purpose of the Report

- 1.1. This report seeks to provide assurance to the Risk, Audit and Performance Committee (RAPC) and relates to the progress of the Delivery Plan as set out within the Aberdeen City Health and Social Care Partnership (ACHSCP) Strategy Plan 2022-2025.

### 2. Recommendations

- 2.1. It is recommended that the Risk, Audit and Performance Committee is assured that progress is being made in achieving the Delivery Plan as



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shown in the Delivery Plan Quarter 3 Summary, the Tracker and Dashboard as appended to this report.

### **3. Strategic Plan Context**

- 3.1. This report and its appendices directly link to the ACHSCP Strategic Plan and our performance in achieving the associated Delivery Plan. The Strategic Plan's Reporting Framework outlines our requirement to provide assurance to RAPC on a quarterly basis that progress is being made in achieving the Delivery Plan, and this report ensures that this element of governance is achieved in a robust manner.

### **4. Summary of Key Information**

- 4.1. This report represents the Quarter 3 update to the RAPC based upon the Year 3 Delivery Plan as approved by the IJB in March 2023.
- 4.2. As outlined in the revised Performance Framework, the Delivery Plan Progress Tracker will show updates for all entries in the Delivery Plan while a supporting Dashboard will be presented showing the key measures which the progression of the Delivery Plan seeks to impact upon.
- 4.3. Appendix A aims to give some context to the progress being made over the past quarter while the Delivery Plan Progress Tracker (Appendix B) shows this detail for each entry within the Year 3 Delivery Plan. The Delivery Plan Dashboard in Appendix C displays the key measures and updated figures (where possible) related to these.
- 4.4. The Delivery Plan Progress Tracker is a spreadsheet used by our programme and project teams to provide updates to the Senior Leadership Team (SLT). For the purposes of RAPC, an update which spans the full quarter has been submitted to provide an overview of what has been achieved over the period from October to December 2024 and any significant risks or issues encountered during that time. A BRAG (Blue, Red, Amber, Green) status is also provided giving an overarching indication of the health of the delivery plan entry. It should be noted that the status of a particular project may have progressed since the update in the report was given and therefore should be deemed to be historically accurate.



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4.5. For this reporting period, there are four projects marked as completed. They are as follows:

Project Ref.	Project Description	Rationale for Completion
SE25	Create and adopt a Generic Emergency Plan to reflect Aberdeen City IJB's Category 1 Responder responsibilities	An Emergency Activation Plan was taken to this Committee in December 2024 where it was approved, with training being planned for Senior Managers on Call at the earliest opportunity.
CT01	Undertake evaluation of redesign work to date ensuring this links to latest service developments particularly in relation to use of digital.	Given social care is entering into a targeted project to reduce costs and thereafter a further re-design will be undertaken, the evaluation is not required. therefore the project will stop.
CT04	Implement the recommendations from the June 22 Adult Support and Protection inspection	Given the implementation of inspection recommendations and the ongoing improvement plan that sits under the ASP strategy, this project no longer required.
CT05	Deliver the Justice Social Work Delivery Plan	Work has started on new delivery plan for Justice. Given that this is ongoing strategic direction of justice social work, this project is complete.

4.6. Further, there are two projects marked as closed for this reporting period. They are as follows:

Project Ref.	Project Description	Rationale for Closure
SE32	Creation of capacity through targeted digital investment and service redesign.	Senior Leadership Team decision to formally pause this project for Year 3. There is still a keen interest to deliver these applications but this will need to be reviewed from a financial viability aspect.



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SE09	Deliver a Single Point of Contact for individuals and professionals including a repository of information on health and social care services available, eligibility criteria and how to access	Senior Leadership Team have made a decision to formally pause this project. It relies on the operational business adopting the new method this would take time and resource from the digital team project and priorities are currently undergoing a restructure and this frees up resource to concentrate on the priority project .
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4.7. Appendix C shows the Delivery Plan Dashboard. This has been sorted by Programme as consistent with reporting throughout the previous financial year. No further amendments have been made to the data presented within this dashboard compared to the previous quarter.

### 5. Implications for IJB

#### 5.1. Equalities, Fairer Scotland and Health Inequality

There are no direct implications arising from this report as it is a noting report.

#### 5.2. Financial

There are no direct implications arising from this report.

#### 5.3. Workforce

There are no direct implications arising from this report.

#### 5.4. Legal

There are no direct implications arising from this report.

#### 5.5. Unpaid Carers

There are no direct implications arising from this report.

#### 5.6. Information Governance



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There are no direct implications arising from this report.

### 5.7. Environmental Impacts

There are no direct implications arising from this report.

### 5.8. Sustainability

There are no direct implications arising from this report.

### 5.9. Other

None.

## 6. Management of Risk

### 6.1. Identified risks(s)

Risk	Likelihood	Impact	Controls	Evaluation
Assurance over strategic plan not met	Low	Medium	Performance Framework outlines the required reporting to take place through the year in order to create assurance	If the paper was not presented, assurance would not be given to the RAPC and therefore part of the remit and responsibility of the Committee would not be met.

Full Transformational Projects outlined within the Delivery Plan have their own governance routes and risk management in place. As outlined in section 4.5, where risks are required to be escalated this is made to SLT in the first instance as outlined by the Performance Framework.



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

This report links to Strategic Risk 4 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.

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:**

The report and its appendices help to mitigate the risk by providing assurance that progress against the Strategic Plan 2022-2025 and the associated Delivery Plan is being achieved, that this is being monitored by the SLT on a monthly basis who consider and direct remedial action and unblock barriers where relevant.