



## RISK AUDIT PERFORMANCE COMMITTEE

<b>Date of Meeting</b>	27 August 2025
<b>Report Title</b>	Delivery Plan Update
<b>Report Number</b>	HSCP.25.067
<b>Lead Officer</b>	Alison MacLeod
<b>Report Author Details</b>	Calum Leask Transformation Programme Manager <a href="mailto:CLeask@aberdeencity.gov.uk">CLeask@aberdeencity.gov.uk</a>
<b>Consultation Checklist Completed</b>	Yes
<b>Exempt</b>	No
<b>Appendices</b>	<i>a. Year 1 Delivery Plan Actions</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) Strategic Plan 2025-2029.

### 2. Recommendations

- 2.1. It is recommended that the Risk, Audit and Performance Committee:
- 2.1.1. Agree to the proposed Year 1 Delivery Plan actions as detailed in Appendix A.

### 3. Strategic Plan Context



## RISK AUDIT PERFORMANCE COMMITTEE

- 3.1. The Partnership's Strategic Plan for 2025-2029 was approved by the Integration Joint Board on 1<sup>st</sup> July 2025. The Strategic Plan's Reporting Framework outlines our requirement to provide assurance to RAPC on a quarterly basis that progress is being made and this report ensures that this element of governance is achieved in a robust manner.
- 3.2. The strategic ambitions of the Partnership are operationalised through the development and implementation of Delivery Plans that are revised on an annual basis. Following approval of the Strategic Plan, there is a need for RAPC to endorse the associated Year 1 Delivery Plan before formal reporting can commence.

### 4. Summary of Key Information

- 4.1. In the Strategic Plan, there are two strategic aims, each with two associated strategic priorities:

Strategic Aim	Associate Strategic Priorities
Modernise our approach to service delivery	-Make best use of resources -Implementing transformation
Shift our focus towards prevention and early intervention	-Improve physical and mental health -Reduce harm

- 4.2. These were developed from an assessment of current performance in relation to both service delivery and financial performance and the current and predicted health of the population in Aberdeen and the predicted growth of the older population and burden of disease.
- 4.3. This Year 1 Delivery Plan details the activities and projects the IJB intends to undertake in the first of the four-year lifespan of the Strategic Plan to begin the process of delivering on the strategic aims and priorities. In recognition that there is a need to balance responding to current demand and current financial pressures with achieving transformation in service delivery and delivering on our prevention and early intervention agenda, prioritisation is required with cognisance of the available resources.
- 4.4. For each priority, a number of projects or activities have been identified that will contribute in some way to delivering on the overall priority and aim. Some of these will be one off pieces of work that will be completed in Year 1 such as the budget savings projects. Others will form the necessary building



## **RISK AUDIT PERFORMANCE COMMITTEE**

blocks to enable future activity and so will not necessarily have a significant impact in Year 1, for example the publication of a multi-agency action plan for healthy weight, for which the impact will be felt in future years when actions are implemented. Some projects will span the four-year life cycle of the Strategic Plan with different pieces of activity being delivered in different years, for example, delivering Aberdeen City's commitments within the Grampian-wide GP Vision 2024-2030.

- 4.5.** The title of MSD12 has been updated from "Redesign Day Care Provision for people with Learning Disabilities" to "Review of Day Care Provision for people with Learning Disabilities". This description better reflects the activity to be undertaken in the area as there is no redesign planned for existing services at this time.
- 4.6.** At the Committee meeting on 17<sup>th</sup> June 2025, RAPC endorsed the proposed approach to performance monitoring for the Year 1 Delivery Plan, recognising this would adapt over time to ensure it was fit for purpose. These include development of a Delivery Plan Dashboard that will provide a visual overview of progress by priority area. The Dashboard will be developed using PowerBI (a Microsoft digital platform for data visualisation), allowing progress to be reviewed at a glance and easier focus on areas not progressing as anticipated. These reporting arrangements were deemed to be proportional in order to provide adequate assurance to the Committee that the Partnership's priorities are being sufficiently managed. However, it was acknowledged that the arrangements shall remain flexible with the potential to refine over time if required.
- 4.7.** Should the Year 1 Delivery Plan actions be formally agreed at this meeting, updates shall be provided to the Committee at the next meeting.

### **5. Implications for IJB**

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

There are no direct implications arising from this report.

#### **5.2. Financial**

Financial measures associated with specific delivery plan actions are noted in the Appendix.



## RISK AUDIT PERFORMANCE COMMITTEE

### 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

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 delivery of strategic priorities	Low	Medium	Performance Framework outlines the required reporting to take place through the year in order	If the paper was not presented, assurance would not be given to the RAPC and therefore part of the remit



## RISK AUDIT PERFORMANCE COMMITTEE

			to create assurance	and responsibility of the Committee would not be met.
--	--	--	---------------------	---

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

This report links to Strategic Risks 2, 4 and 5 on the Strategic Risk Register:

Strategic Risk	Cause	Event	Consequence
2	IJB financial failure and projection of overspend	Demand outstrips available budget	IJB can't deliver on its strategic plan priorities, statutory work, and projects.
4	Performance standards/outcomes are set by national and regulatory bodies and those locally determined performance standards are set by the board itself.	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.	This may result in harm or risk of harm to people.
5	Demographic & financial pressures requiring IJB to deliver transformational system change which helps to meet its strategic priorities.	Failure to deliver transformation and sustainable systems change.	People not receiving the best health and social care outcomes

### 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 2025-2029 and the associated Delivery Plan is being achieved and, that this has been monitored by the



## **RISK AUDIT PERFORMANCE COMMITTEE**

Senior Leadership Team on a monthly basis who consider and direct remedial action and unblock barriers where relevant. It further provides assurance that these arrangements shall continue into the new strategic planning cycle.