

**Borders NHS Board**



## **NHS BORDERS ANNUAL OPERATIONAL PLAN – FEEDBACK LETTER**

### **Aim**

To inform Board members on the feedback received from Scottish Government on the draft Annual Operational Plan which was submitted in March 2018.

### **Background**

In a departure from previous years, Scottish Government advised during January 2018 that Local Delivery Plans would be replaced with Annual Operational Plans (AOP) for 2018/19.

The draft AOP for NHS Borders was submitted in March 2018, shortly followed by an underpinning draft financial plan and detailed financial templates. The Board subsequently approved the AOP at its meeting in April 2018. The AOP can be viewed via the following link: <http://www.nhsborders.scot.nhs.uk/media/623311/Appendix-2018-29-Draft-Annual-Operational-Plan.pdf>

NHS Borders recently received feedback from Scottish Government on our plan, which is attached for information. The feedback letter confirms the level of additional funding that has been allocated to NHS Borders to be used to reduce patients waiting the longest for treatment.

### **Summary**

The draft Annual Operational Plan for NHS Borders was submitted in March 2018. The response letter to this has now been received, and is attached for information.

### **Recommendation**

The Board is asked to **note** the Annual Operational Plan 2018/19 feedback letter from Scottish Government.

<b>Policy/Strategy Implications</b>	The AOP is the primary mechanism for monitoring the performance of NHS Borders by the Scottish Government for 2018/19. The plan was approved by the Board in April 2018.
<b>Consultation</b>	The draft AOP was developed in conjunction with members of the Board Executive Team and service leads.
<b>Consultation with Professional Committees</b>	The plan has been shared with the Clinical Executive Strategy Group, IJB Strategic

	Planning Group, Area Clinical Forum and Area Partnership.
<b>Risk Assessment</b>	Key risks to delivery are outlined within the draft AOP. Performance against the plan will be reported throughout the year. Performance reports will outline factors impacting on delivery and any remedial actions that are being taken.
<b>Compliance with Board Policy requirements on Equality and Diversity</b>	The AOP has been developed to be fully compliant with NHS Borders' Equality and Diversity requirements.
<b>Resource/Staffing Implications</b>	The AOP outlined the additional resources requested in order to meet the performance challenge set out in the AOP guidance. The level of funding allocated to NHS Borders has now been confirmed via the feedback letter. The implications of this are currently being assessed.

**Approved by**

<b>Name</b>	<b>Designation</b>	<b>Name</b>	<b>Designation</b>
June Smyth	Director of Strategic Change and Performance		

**Author(s)**

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To: NHS Board Chief Executives  
(NHS Ayrshire & Arran)  
(NHS Borders)  
(NHS Highland)  
(NHS Tayside)  
cc: Integration Authority Chief Officers



31 May, 2018

Dear Chief Executive

Thank you for submitting your draft Annual Operational Plans and for the follow up discussion that we have had with you and your team.

Over the year ahead it will be important to secure a balanced approach to performance across the system and we are putting in place an oversight mechanism (a small group of Scottish Government officials, Board Chief Executives and Directors of Finance) to allow us to do that. This will bring together factors such as the approach to the use of the independent sector, utilisation and efficiency of core capacity and the output from the Access Collaborative. Your plan assumes a forecast financial deficit and we will discuss with you separately the approach to returning the Board to financial balance.

In the meantime, it is imperative that Boards continue to plan and deliver optimum elective performance across all specialisms in order to maintain safe and effective care. To support this position I can confirm that additional funding of £25 million will be distributed on an NRAC basis to support Boards through to the end of September. It is imperative that this funding is used to systematically reduce patients waiting the longest, in date order. As this funding is allocated on an NRAC basis, as agreed at the Chief Executives Group, Boards should ensure that appropriate cross boundary flow is recognised to expedite the eradication of long waits.

We know that as a result of your own governance arrangements you will continue to treat urgent and suspicion of cancer patients as a priority and to address any new patients approaching 12 weeks. It is assumed that clinical and non-clinical validation will be undertaken to mitigate the potential risk of harm.

A further £25 million will be distributed on a NRAC basis in October to cover the remainder of the 2018/19 year. This will take outputs from the Access Collaborative and evolving Regional Plans into consideration. Board NRAC allocations are detailed at annex 1.

We are seeing positive action coming through the Scottish Access Collaborative which will help to improve the overall situation over the medium to longer term. It is imperative that Boards assure themselves and their local populations that they are acting on the Scottish



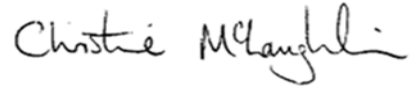
Access Collaborative and optimising their Elective, Outpatient, Day Case and Diagnostic services to full extent.

Boards should continue to engage with Scottish Government colleagues around their plans to develop Integration, improve public health and support Primary Care transformation and align these key strands of work with Regional Plans and Access Collaborative outputs.

Yours sincerely



Alan Hunter  
**NHS Scotland Director of Performance and Delivery**



Christine McLaughlin  
**Director of Health Finance**

## Annex 1

### Additional NRAC Funding by NHS Board

NHS Board	Initial Share of £25m £	Remaining Share of £25m £	Total £
Ayrshire & Arran	1,852,000	1,852,000	3,704,000
Borders	526,000	526,000	1,052,000
Dumfries & Galloway	745,000	745,000	1,490,000
Fife	1,701,000	1,701,000	3,402,000
Forth Valley	1,355,000	1,355,000	2,710,000
Grampian	2,468,000	2,468,000	4,936,000
Greater Glasgow and Clyde	5,584,000	5,584,000	11,168,000
Highland	1,611,000	1,611,000	3,222,000
Lanarkshire	3,087,000	3,087,000	6,174,000
Lothian	3,701,000	3,701,000	7,402,000
Orkney	121,000	121,000	242,000
Shetland	123,000	123,000	246,000
Tayside	1,962,000	1,962,000	3,924,000
Western Isles	164,000	164,000	328,000
Total	25,000,000	25,000,000	50,000,000