

Borders NHS Board**LOCAL DELIVERY PLAN 2017/18****Aim**

This paper is to give members a progress update on work towards the completion of the 2017/18 Local Delivery Plan (LDP). The draft LDP was to be submitted to the Scottish Government Health and Social Care Department by 31st March 2017, with the final copy to be submitted by 30th September 2017, subject to Health Board approval on 26th October 2017.

Background

As in previous years, NHS Borders is required to produce and submit a LDP which forms a performance and delivery agreement between the Board and the Scottish Government Health Department. Supporting guidance was issued on 16th January to all NHS Boards which outlined a requirement for the Plan to outline work towards the 2020 Vision for health and social care in Scotland and how we are working with our partners and members of the public to achieve this; and that particular cognisance should be taken of the 'triple aim' of better health, better care and better value as outlined in the National Delivery Plan for Health and Social Care that was published in December 2016.

Using last year's format as a guide, the LDP forms an Improvement Plan covering the priority areas of the 2020 Route Map to deliver the 2020 Vision, with separate sections on financial planning, workforce, LDP standards and regional planning and service delivery:

1. Improvement Plan
 - a. Health Inequalities and Prevention (including Ante-Natal and Early Years)
 - b. Person-Centred Care
 - c. Safe Care
 - d. Primary Care
 - e. Integrated Care
 - f. Unscheduled Care
 - g. Scheduled Care
 - h. Mental Health
2. Financial Planning
3. Workforce
4. LDP Standards
5. Regional planning and service delivery (to be added to final version)

The 2020 Vision was set out by the Cabinet Secretary in 2011 to achieve sustainable quality in the delivery of healthcare services across Scotland, improve efficiency and achieve financial sustainability. Service leads have produced a short narrative containing the work undertaken and planned for each area, referencing how improvements will be measured.

The LDP incorporates the key standards, plans, and levels of performance that NHS Borders will have to achieve during 2017/18. This in turn will inform discussions about performance at the Annual Review and Mid Year Review with Scottish Government.

In previous years the primary focus has been given to the LDP Standards that each Health Board is required to achieve. However, a review of targets and indicators for health and social care is currently underway, led by Sir Harry Burns and will report later this year. Once the outcome of the review is known any required amendments to the LDP standards can be made to the final version of the LDP, assuming timescales allow such changes to be accommodated.

The draft has been created by narrative received from service leads and managers across the organisation and collaboratively across the Health and Social Care Partnership. The Planning and Performance team will be liaising with national leads to receive feedback and to finalise the draft from April 2017 onwards. Narrative covering regional planning, a key area in the National Delivery Plan for Health and Social Care, will also be collated during this period. Discussions within the South, East and Tayside (SEAT) Regional Group regarding this requirement within the LDPs have already commenced.

A copy of the draft submitted to Scottish Government will be circulated to Board members for information and review. Progress reports will be brought to the Board if any substantive updates are made to the Local Delivery Plan between April 2017 and the final submission on 30th September 2017.

Summary

There has been engagement across the service as the draft Local Delivery Plan has been developed. Feedback has been sought on the draft plan from the Area Partnership Forum, Public Reference Group, Strategy and Performance Committee, Integrated Joint Board, NHS Board Executive Team and service leads. The draft remains a working document which will be refined following feedback from Scottish Government and in line with progress on regional planning and service delivery and any required amendments from Sir Harry Burns' review of targets and indicators for health and social care.

The final LDP will be submitted to Scottish Government on 30th September 2017 subject to NHS Borders Board approval on the 26th October 2017.

Recommendation

The Board is asked to **note** the work in progress on the Local Delivery Plan 2017/18.

Policy/Strategy Implications	The LDP will be the primary mechanism for monitoring the performance of NHS Boards by the Scottish Government.
Consultation	The LDP 2017/18 has been developed in conjunction with the service, Area Partnership Forum, Public Reference Group, Strategy and Performance Committee, Integrated Joint Board, NHS Board Executive Team and service leads.
Consultation with Professional	See Above

Committees	
Risk Assessment	The risks for delivery of LDP actions have been factored into the plan. Performance will be monitored proactively throughout 2017/18 through reporting to allow remedial actions to be taken.
Compliance with Board Policy requirements on Equality and Diversity	The LDP has been developed to be fully compliant with NHS Borders' Equality and Diversity requirements.
Resource/Staffing Implications	None

Approved by

Name	Designation	Name	Designation
June Smyth	Director of Workforce and Planning		

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