

SUBJECT: LOCAL DELIVERY PLAN 2010/11 – 2012/13

1 PURPOSE

To provide a copy of the final Local Delivery Plan 2010/11 – 2012/13 as accepted in Kevin Woods' letter of 1 April 2010 to Tim Davison (*copy letter attached*).

2 SUMMARY

The Local Delivery Plan (LDP) was produced in line with Scottish Government Health Directorate (SGHD) guidance issued from 13 November 2009. There are 24 HEAT targets with 35 associated measures for 2010/11. Changes since 2009/10 are summarised at (4) below.

The draft was approved by the Corporate Management Team on 21 January 2010 and by the Board on 27 January 2010. It was submitted to, and reviewed by, SGHD during February and March. No substantive changes were requested by SGHD, however, some additional details were added and revised guidance applied, resulting in the final version as attached.

It should be noted that three targets are incomplete pending further guidance from SGHD:

- H9 Oral health (fluoride varnishing) – awaiting baseline figures from SGHD to allow trajectory to be developed and agreed;
- E4 KPM5 Pre-operative stays – awaiting definition from SGHD to allow trajectory to be developed and agreed;
- A12 Child & Adolescent Mental Health waits – performance measure to be determined by SGHD after test period ends March 2010.

3 FORMAT /CONTENTS

The SGHD template for the LDP is a set of 6 Annexes. For ease of reading NHS Lanarkshire produces a composite of Annexes 2 and 3, being the trajectories and risk narratives, and the core of the LDP. This is the document attached. The other Annexes, not included but available on request, are:

- 1 Supporting the Scottish Government's Outcomes-based approach

A narrative largely provided by SGHD and setting out how HEAT targets link in and contribute both to local Single Outcome Agreements and to the overall Scottish Government high level outcomes as described in Scotland Performs.

4 Financial Plans

A more detailed statement of financial plans for the period in question, set out in Excel spreadsheet format.

5 Summary of Main Workforce Issues

A brief summary of the key issues likely to feature in the Lanarkshire Workforce Projections details due to be completed and submitted to SGHD in April 2010.

6 Additional Local Commitments to support Single Outcome Agreements (SOAs)

A summary of Boards' contributions, drawn from their SOAs, to the four national priority areas of:

- o *Health Inequalities;*
- o *Early Years;*
- o *Tackling Poverty & Socio-economic Inequality;*
- o *Economic Recovery.*

4 CHANGES SINCE 2009/10

A number of targets / measures are essentially the same as 2009/10 but have rolled forward to the next stage or level, for example, acute waiting times now working towards the next milestones in the 18 week RTT target, and targets that were developmental in 2009/10 are now fully fledged, e.g., drug misuse treatment waits.

Some targets remain but their measures have changed:

- The oral health target (previously H2, now H9) is now based on fluoride varnishing of 3-4 year olds instead of registrations with GDPs;
- Pre-operative stay has been added to the basket of efficiency and productivity measures that make up target E4;
- A9 Cancer waits 31 day definition firmed up;
- A10 18 weeks - definitions for the full suite of 5 measures now firmed up and trajectories agreed;
- T6 (long term conditions admissions) measure has changed from hospital episodes to bed days.

Targets dropped from the 2009/10 core HEAT / LDP group but remaining as standards to be sustained are:

- E1 CHI radiology requests;
- E4 new: return outpatients ratio;
- T2 QIS Clinical Governance & Risk Management score;
- T3 Anti-depressant prescribing;
- T4 Psychiatric re-admissions;
- T7 Improve Quality of Healthcare Experience;
- A8 48 hour access to primary care team

The 4% target for sickness will also remain as a standard

5. LETTER FROM DR K WOODS

Attached is the letter from Dr K Woods, Director General Health and Chief Executive NHS Scotland which supports the LDP submitted by NHS Lanarkshire. It should be noted that further work to complete the LDP process is still required and work is in hand to ensure appropriate action is taken by lead Executive Directors.

The letter also requests that the NHS Lanarkshire Board provide assurance at the end of April regarding the delivery of efficiency savings on a recurrent basis. Members will recall the three distinct seminars and monthly Board meetings held to develop a robust and sustainable financial plan. It is therefore intended that the detailed savings schedule presented to and approved by the Board be submitted to the Scottish Government

6. ACTIONS FOR THE BOARD

The Board is asked to note the final agreed Local Delivery Plan for 2010/11 – 2012/13 and the content of the letter from Dr K Woods.

Performance against trajectories will be reported as part of the Quarterly Corporate Performance Report, with selected targets continuing to feature monthly as standing items on the Board agenda.

7 FURTHER INFORMATION

For any further details please contact:

Ian Ross	Director for Strategic Implementation, Planning & Performance	01698 206392
Nan Reid	Head of Performance Management	01698 206370