

SUBJECT: DRAFT LOCAL DELIVERY PLAN 2010/11- 2012/13

1 PURPOSE

To provide a copy of the draft Local Delivery Plan 2010/11 – 2012/13 for approval and to request that the Corporate Management Team be remitted to secure completion of a final draft for submission to Scottish Government Health Directorate (SGHD) by the due date of 18 February 2010.

2 SUMMARY

The draft Local Delivery Plan has been produced in line with SGHD guidance issued on 13 November and 23 December 2009. There are 24 HEAT targets with 35 associated measures for 2010/11. Changes since 2009/10 are summarised in the attached schedule.

This draft version was considered and agreed by the Corporate Management Team on 21 January 2010, recognising that it is a work in progress, with entries for targets H9, E5, E6, and A12 to follow, and some sections subject to further refinement. It should be noted that final guidance is awaited from SGHD in relation to baseline trajectories for H9 and A12.

In addition to the draft Plan as attached (which equates to Annexes 2 and 3 of the SGHD template set), there are further separate Annexes as follows:

Annex	Title / Content	Status
1	Supporting the Scottish Government's Outcomes-based approach <i>A narrative setting out how HEAT targets link in and contribute to wider Single Outcome Agreements with local partners, and the overall Scottish Government high level outcomes as described in Scotland Performs. The wording was provided by SGHD but has had brief Lanarkshire references added.</i>	Attached
4	Financial Plans <i>A more detailed statement of financial plans for the period in question, set out in Excel spreadsheet format.</i>	To follow (L Ace)
5	Summary of Main Workforce Issues <i>A brief summary of the key issues likely to feature in the Lanarkshire Workforce</i>	Attached (L Khindria, K Sandilands)

	<i>Projections details due to be completed and submitted to SGHD by April 2010.</i>	
6	<p>Additional Local Commitments to support Single Outcome Agreements (SOAs)</p> <p><i>A summary of Boards' contributions, drawn from their SOAs, to the 4 national priority areas of</i></p> <ul style="list-style-type: none"> • <i>Health Inequalities</i> • <i>Early Years</i> • <i>Tackling Poverty & Socio-economic Inequality</i> • <i>Economic Recovery</i> 	<p>Draft attached</p> <p>(C Sloey, A Lawrie)</p>

3 ACTIONS FOR THE BOARD

To approve the draft Local Delivery Plan and its Annexes as they stand at 27 January 2010, and to remit to the Corporate Management Team the completion of a final draft for submission to SGHD by 18 February 2010. To receive at a future meeting a copy of the final agreed Local Delivery Plan following sign off by SGHD.

5 FURTHER INFORMATION

For any further details please contact:

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CHANGES TO HEAT TARGETS FOR 2010/11

AS 2009/10	CHANGES <i>(to measures, target dates, definitions etc)</i>	SCRAPPED <i>(but to remain as 'Standards')</i>
H3 Child Healthy Weight	H2 Oral health	E1 CHI (radiology requests)
H4 Alcohol	E4 Pre-op stay	E4 New: Return OPs
H5 Suicide	A9 Cancer waits	T2 QIS CGRM
H6 Smoking	A10 18 Week RTT	T3 Anti-depressant prescribing
H7 Breastfeeding		T4 Psychiatric re-admissions
H8 CHD Health Checks		A8 48 hr access
E4 Improved efficiencies – Day Cases, ALOS, DNAs		
E5 Operate within RRL/CRL/CR		
E6 Cash efficiency		
E7 Referrals triaged online		
E8 Reduce emissions		
E10 KSF		
A8 Advance booking		
A11 Drug misuse waits		
A12 CAMHS waits		
T6 Reduce admissions for LTCs		
T8 Complex care at home		
T9 Dementia		
T10 A&E attendances		
T11 HAI		
T12 65+ emergency bed days		