



NHS BORDERS LOCAL DELIVERY PLAN 2017/18

Aim

- 1.1 This paper is to update members of the Integrated Joint Board on the draft 2017/18 NHS Borders' Local Delivery Plan (LDP) and invite comments and feedback on this draft. The attached draft LDP will be submitted to the Scottish Government Health Department as a draft on 31st March 2017, with the final copy to be submitted on 29th September 2017, recognising the Health Board will review for final approval at its meeting on 26th October 2017.

Background

- 2.1 LDPs were introduced during 2006/07 and have been required for the last 10 years. The LDP acts as a corporate contract between NHS Boards and the Scottish Government, outlining priority outcomes and deliverables. NHS Borders' performance against LDPs will be discussed at the Annual Review.
- 2.2 As with previous years, NHS Borders is required to produce and submit an LDP which forms a performance and delivery agreement between NHS Borders and the Scottish Government Health and Social Care Department. Supporting guidance was issued on 16th January to all NHS Boards which outlined a requirement for the Plan to detail work towards the 2020 Vision for health and social care in Scotland and how we are working across the Health and Social Care Partnership and with members of the public to achieve this. It recommended 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.
- 2.3 The supporting guidance sets the expectation that Boards and regional planning partnerships ensure that their objectives and plans are consistent with Integration Authority plans. Similarly, given the interaction with the hospital system, Integration Authorities should ensure that their objectives and plans are consistent with NHS Board and regional plans for 2017/18.
- 2.4 Using last year's format as a guide, the attached draft LDP is in the format of an Improvement Plan covering the priority areas of the 2020 Route Map to deliver the 2020 Vision, with separate sections on workforce and LDP standards:
 1. Improvement Plan
 - a. Health Inequalities and Prevention
 - b. Person-Centred Care
 - c. Safe Care
 - d. Primary Care
 - e. Integrated Care

- f. Unscheduled Care
- g. Scheduled Care
- h. Mental Health
- 2. Workforce section
- 3. LDP Standards

An underpinning Financial Plan is also prepared and submitted as part of the LDP process.

- 2.5 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.
- 2.6 The LDP incorporates the key standards, plans, and levels of performance that NHS Borders will have to achieve with partners during 2017/18. This in turn will inform discussions about performance at the Annual Review and Mid Year Review with Scottish Government. Also, during 2017/18 Scottish Government will be tracking 6 key indicators for Partnerships which span across health and social care. These will be monitored locally through the quarterly IJB performance report.
- 2.7 In previous years the primary focus has been given to the LDP Standards that each Health Board and Partnership 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.
- 2.8 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 be collated in this period. Discussions within the South, East and Tayside (SEAT) Regional Group regarding this requirement within the LDPs have already commenced.
- 2.9 The attached draft LDP is the same document which was presented for review to the Health Board's Strategy & Performance Committee recently. Comments and feedback received from that review are currently being incorporated into the draft which will be submitted at the end of March.

Summary

- 3.1 There has been engagement across the service as the draft Local Delivery Plan has been developed. Feedback has been sought on this draft plan from the Strategy and Performance Committee, members of the Board Executive Team, the Area Partnership Forum, Public Reference Group and wider stakeholders, which will include staff who work in services that fall under the partnership.

- 3.2 NHS Borders is keen that members of the IJB have an opportunity to review and comment on the current LDP.
- 3.3 The draft LDP will remain a working document subject to further changes until the final version is approved and submitted.
- 3.4 The final version will be submitted to Scottish Government on 29th September 2017 and the Health Board will review for final approval on the 26th October 2017.

Recommendation

The Health & Social Care Integration Joint Board is asked to **note** the draft LDP and **provide any feedback/comments** on the attached draft.

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, the Clinical Executive, Board Executive Team and service leads.
Risk Assessment	See Above
Compliance with requirements on Equality and Diversity	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.
Resource/Staffing Implications	The LDP has been developed to be fully compliant with NHS Borders' Equality and Diversity requirements.

Approved by

Name	Designation	Name	Designation
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