

Lanarkshire NHS Board
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**Meeting of Lanarkshire NHS Board
29th March 2017**

SUBJECT: DRAFT LOCAL DELIVERY PLAN 2017/18

1. PURPOSE

The Draft Local Delivery Plan is coming to the Board:

For approval	<input checked="" type="checkbox"/>	For endorsement	<input type="checkbox"/>	To note	<input type="checkbox"/>
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2. ROUTE TO THE BOARD

The Local Delivery Plan has been:

Prepared	<input type="checkbox"/>	Reviewed	<input type="checkbox"/>	Endorsed	<input checked="" type="checkbox"/>
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By the Corporate Management Team on 20th February 2017 and by the Planning, Performance and Resources Committee on 1st March 2017.

3. SUMMARY OF KEY ISSUES

In the Local Delivery Plan guidance issued to the Service, and in a departure from previous years' timetables, Scottish Government indicated that draft LDPs were to be submitted by 31st March 2017, with final LDPs expected to be signed off by 30th September 2017.

This draft Local Delivery Plan (LDP) has been produced in line with Scottish Government guidance issued to the Service on 16th January 2017. It has six sections:

3.1 National Health & Social Care Delivery Plan

This section sets out NHS Lanarkshire's response to the Scottish Government's national Health & Social Care Delivery Plan (H&SC DP) published in December 2016. It uses the headings of the H&SC DP for ease of cross reference and understanding.

3.2 Workforce Planning

This section provides a summary of our plans and key actions for 2017/18 in relation to Workforce Plans.

3.3 Safe Care

This section provides a summary of ongoing implementation of our Patient Safety Strategic Prioritised Plan and associated activities.

3.4 Person-Centred Care

This section provides a summary of our ongoing plans in relation to ensuring that services are more person-centred and responsive.

3.5 LDP Standards

There are no new Standards in 2017/18, with the 21 from last year continuing. A Risks section has been included under each Standard to record details of the anticipated impact of required financial savings in 2017/18.

3.6 Financial Plans

A series of detailed financial templates are submitted separately to SGHD. These demonstrate how we will achieve our financial targets and underpin the Local Delivery Plan. These are being prepared and submitted by the Director of Finance in line with financial planning timescales, and a cross reference will be provided in this LDP in due course.

4. STRATEGIC CONTEXT

This paper links to the following:

Corporate objectives	<input checked="" type="checkbox"/>	LDP	<input checked="" type="checkbox"/>	Government policy	<input checked="" type="checkbox"/>
Government directive	<input checked="" type="checkbox"/>	Statutory requirement	<input type="checkbox"/>	AHF/local policy	<input type="checkbox"/>
Urgent operational issue	<input type="checkbox"/>	Other	<input type="checkbox"/>		

5. CONTRIBUTION TO QUALITY

This paper aligns to the following elements of safety and quality improvement:

Three Quality Ambitions:

Safe	<input checked="" type="checkbox"/>	Effective	<input checked="" type="checkbox"/>	Person Centred	<input checked="" type="checkbox"/>
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Six Quality Outcomes:

Everyone has the best start in life and is able to live longer healthier lives; (Effective)	<input checked="" type="checkbox"/>
People are able to live well at home or in the community; (Person Centred)	<input checked="" type="checkbox"/>
Everyone has a positive experience of healthcare; (Person Centred)	<input checked="" type="checkbox"/>
Staff feel supported and engaged; (Effective)	<input checked="" type="checkbox"/>
Healthcare is safe for every person, every time; (Safe)	<input checked="" type="checkbox"/>
Best use is made of available resources. (Effective)	<input checked="" type="checkbox"/>

6. MEASURES FOR IMPROVEMENT

Measures for improvement are described in different sections of the LDP, particularly those relating to: the Health and Social Care Delivery Plan, Safe Care and Person-Centred Care.

7. FINANCIAL IMPLICATIONS

The Financial Plan for 2017/18 is submitted separately to Scottish Government and confirms the Board's commitment to deliver financial balance for the year, including the delivery of a challenging Efficiency Savings Programme. Cross reference is made to this in the LDP.

8. RISK ASSESSMENT/MANAGEMENT IMPLICATIONS

The risk in relation to the delivery of the LDP Standards in a resource-constrained environment will be managed and mitigated through the maintenance of robust systems of performance management and reporting at operational, corporate, Governance Committee and NHS Board level.

The risk around delivering financial balance is included in the Corporate Risk Register, and will be maintained under regular review as the business year progresses. Individual efficiency savings schemes are subject to Service Impact Risk Assessment, with a particular focus on those assessed as High risk.

9. FIT WITH BEST VALUE CRITERIA

This paper aligns to the following best value criteria:

Vision and leadership	<input checked="" type="checkbox"/>	Effective partnerships	<input checked="" type="checkbox"/>	Governance and accountability	<input checked="" type="checkbox"/>
Use of resources	<input checked="" type="checkbox"/>	Performance management	<input checked="" type="checkbox"/>	Equality	<input checked="" type="checkbox"/>
Sustainability	<input checked="" type="checkbox"/>				

10. EQUALITY AND DIVERSITY IMPACT ASSESSMENT

An Equality and Diversity Impact Assessment has not, thus far, been undertaken for the Draft LDP, because it applies to the whole population within the Board's area and reflects the Board's policy of equality of access.

11. CONSULTATION AND ENGAGEMENT

The draft LDP has been produced by and on behalf of the Corporate Management Team. During the period between the meeting of the PP&RC on 1st March 2017 and the presentation of the LDP to the NHS Board on 29th March 2017 prior to submission to the Scottish Government, the Plan will be considered in various forums, including the Area Partnership Forum and the Area Clinical Forum,

12. ACTIONS FOR THE BOARD

The Board is asked to:

Approve	<input checked="" type="checkbox"/>	Endorse	<input type="checkbox"/>	Identify further actions	<input type="checkbox"/>
Note	<input type="checkbox"/>	Accept the risk identified	<input type="checkbox"/>	Ask for a further report	<input checked="" type="checkbox"/>

The members of the Board are asked to:

1. Note that this draft Local Delivery Plan will now be submitted to Scottish Government (SG) by 31st March 2017 whereupon it is expected that there will be a period of discussion between the Board and SG regarding contents and points of detail, culminating in a final version being signed off by September 2017;
2. Receive, at a future meeting, a copy of the final version as agreed by the Planning, Performance and Resources Committee following the negotiation period referred to above, and as signed off by Scottish Government.

13. FURTHER INFORMATION

For further information about any aspect of this paper, please contact:

Colin Sloey

Director of Strategic Planning & Performance
21st March 2017