

Meeting of:  
NHS Board  
26<sup>th</sup> October 2022

Lanarkshire NHS Board  
Kirklands  
Fallside Road  
Bothwell  
G71 8BB  
Telephone: 01698 855500  
[www.nhslanarkshire.scot.nhs.uk](http://www.nhslanarkshire.scot.nhs.uk)



**SUBJECT: 2022/23 ANNUAL DELIVERY PLAN (ADP) - FINAL**

## 1. PURPOSE

This paper is coming to the Board:

For approval	<input checked="" type="checkbox"/>	For Assurance	<input type="checkbox"/>	For Information	<input type="checkbox"/>
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The Board is asked to consider for approval the 2022/23 Annual Delivery Plan (ADP) which was submitted to the Scottish Government at the end of July 2022.

## 2. ROUTE TO THE BOARD

This report has been prepared by Roslyn Rafferty, Head of Strategy & Performance and reviewed by the Corporate Management Team on 17<sup>th</sup> October 2022.

## 3. SUMMARY OF KEY ISSUES

### 3.1 2022/23 Annual Delivery Plan (ADP)

#### Background

The 2021/22 Annual Operational Plan (AOP) development process was replaced by the development of Remobilisation Plans, and from 2022/23 this was replaced with Annual Delivery Plans (ADP). The Scottish Government described the ADP as a transitional approach to planning to support Boards to stabilise and start to take forward improvement work that will strengthen services for any future Covid-19 waves and the demands of winter.

#### Development

The Service Remobilisation Oversight Group (SROG) oversaw preparation of the draft 2022/23 Annual Delivery Plan (ADP) which was submitted to the Scottish Government (SG) on 29<sup>th</sup> July 2022. This one-year Plan is made up of two elements, the SG High Level Narrative template (Appendix 1) and the SG Delivery Planning Template (Appendix 2), and describes actions to deliver the six Scottish Government priorities. The SG priorities are: Staff wellbeing; Recruitment and retention of our health and social care workforce; Recovery and protection of planned care; Urgent & unscheduled care; Supporting and improving social care; and Sustainability & value. Within each priority, NHS Boards were asked to describe how they are addressing the growing health inequalities challenge by prioritising help for those who need it most and supporting those who find it hardest to access our services to do so.

Since the initial submission in July, the draft ADP has been updated to include Planned Care key deliverables reflecting updated SG guidance. The Plan will be further developed to include additional Mental Health key deliverables from Quarter 2 onwards.

NHS Boards are required to provide the SG with quarterly updates on progress toward delivering the ADP, and the Service Remobilisation Oversight Group (SROG) will oversee preparation of these updates. As discussions are ongoing with SG regarding funding from Quarter 2 onwards, the service trajectories detailed within the ADP are likely to change.

While the process for developing the ADP was discussed at the June meeting of PPRC, due to time constraints, it was not possible to share the draft ADP with the NHS Board ahead of submission to the SG. The draft Plan has since been shared with Non-Executive Board members at a briefing session on 17<sup>th</sup> August 2022.

The draft ADP was subsequently discussed at a meeting of Senior Officers from SG and NHSL on 24<sup>th</sup> August 2022. At that time SG representatives indicated that they were content with the draft ADP and this was later reflected in a formal letter to NHSL.

The Board is asked to consider the 2022/23 Annual Delivery Plan - Final for approval.

#### 4. STRATEGIC CONTEXT

This paper links to the following:

Corporate objectives	<input checked="" type="checkbox"/>	AOP	<input checked="" type="checkbox"/>	Government policy	<input checked="" type="checkbox"/>
Government directive	<input checked="" type="checkbox"/>	Statutory requirement	<input type="checkbox"/>	Achieving Excellence/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

Operational work towards achieving the Standards, Targets and policy aims will use various improvement measures to secure delivery.

#### 7. FINANCIAL IMPLICATIONS

The Annual Delivery Plan will provide details of a number of risks, including financial. Any financial implications arising from the recovery of services will be identified and approved prior to service recovery.

## 8. RISK ASSESSMENT/MANAGEMENT IMPLICATIONS

Development and agreement of the Annual Delivery Plan includes an assessment of risk and management implications for each deliverable.

## 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 Management	<input checked="" type="checkbox"/>				

## 10. EQUALITY IMPACT ASSESSMENT / FAIRER SCOTLAND DUTY

This is a business performance report, not a proposal for change or development.

## 11. CONSULTATION AND ENGAGEMENT

This is a business performance report, not a proposal for change or development.

## 12. ACTIONS FOR THE BOARD

Approve	<input checked="" type="checkbox"/>	Accept the assurance provided	<input type="checkbox"/>	Note the information provided	<input type="checkbox"/>
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The Board is asked to:

1. approve the 2022/23 Annual Delivery Plan (ADP) - Final.

## 13. FURTHER INFORMATION

For further information about any aspect of this paper, please contact Roslyn Rafferty, Head of Strategy & Performance

*Colin Lauder*  
*Director of Planning, Property & Performance*

## APPENDICES

- Appendix 1 ADP High Level Narrative 2022/23  
Appendix 2 ADP Delivery Planning Template 2022/23