

B/17/75

NSS Board Meeting – Thursday, 29 June 2017

2016 / 17 Local Delivery Plan Performance Report to March 2017

Purpose

This report gives the Board the end of year position against the Local Delivery Plan.

Recommendation

The Board is asked to note this paper. The Local Delivery Plan has risks identified within the Plan and these are managed by SBUs.

Timing

Not applicable

Background

Within the Local Delivery Plan (LDP) 2016/17, there are 49 in year measures to demonstrate progress. This report gives an update on progress.

Engagement

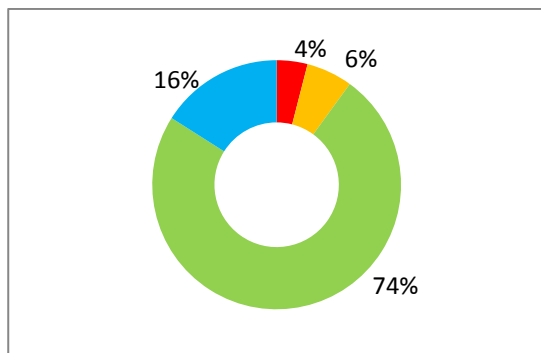
Engagement has included SBUs and Executive Management Team members.

Caroline McDermott
Head of Planning
Tel: 0131 275 6518
Email: carolinemcdermott@nhs.net

1.0 Overview

This report summarises the final position against the Local Delivery Plan 2016 / 17. This information is also available on the Decision Support Tool. To the end of March, the performance, rated via 49 performance indicators was as follows:

LDP Achievement



8 (16%)	Blue	Exceeded target or on track to exceed target.
36 (74%)	Green	Completed or on track
3 (6%)	Amber	Behind / less than original plan
2 (4%)	Red	More than 10% behind / less than original plan
0 (0%)	Grey	Not yet reported

This shows a final completion of 90%, which equates to the target set.

1.1 Blue - Better than Anticipated Achievement

The following have been achieved and are examples of where we are ahead of planned target for the year achieving savings for the NHS in Scotland or by providing responsive services.

- **PCF National contract delivered savings** are ahead of schedule at £38.8.5m against a target of £33.6m.
- **PCF Trade spend and value through eProcurement systems** is £1,954m against a target of £1,710m.
- **P&CFS Accuracy of primary care payments is at 99.9%** against a target of 99.5%.
- **PHI 61 research projects supplied with data from the Farr Research Institute.** The full year target is 50.
- **PHI Publications including meaningful inequalities data.** This is recorded at 51% compared with target of 45%.

1.2 Red - Not Achieved as Planned

The following have not been achieved to plan (red).

- **Jack Copland Centre practical completion reached by November 16.**
- **National Centre operational by March 2017.** As detailed in the previous report, some construction elements required to be replaced causing a delay to completion. There are still ongoing issues with the quality inspections. A revised programme of work is being progressed by the developer, however concern over the volume of work remains. Both targets are therefore not achieved.

1.3 Amber – Behind Schedule

The targets showing as behind schedule (amber) are as follows.

- Increase the number of clinical users of Discovery.** There are currently 50 clinical users of Discovery against a target of 60, however this figure is gathered by a manual count. It was originally planned to have this recorded automatically in the system but this development was not taken forward so there may be more users who are clinical staff. There was also a higher than planned increase of non-clinical users offsetting this issue – 132 against a target of 80.
- The NDC revenue throughput of £152 million by March 17.** NDC revenue was £150m. NSS tailored support and additional PCF work with Health Boards around demand management aligned to their financial challenges has provided cost savings to Boards.
- Customer Satisfaction. This is at 65% against a target of 70%.** All SBUs have recorded their satisfaction surveys and the overarching NSS score is a weighted average of all SBU scores. CEAD will work closely with all SBUs to develop specific action plans based on the results of the Customer Engagement feedback. This year we identified issues within an individual SBU which resulted in a lower than anticipated score. A relatively small number of people were questioned in this particular survey in comparison to the previous year and this relatively small sample size is likely to have impacted on the overall SBU rating. This SBU also held a high proportional weighting within the overall NSS score. The weighting mechanism is currently being reviewed to ensure it is appropriate.

2.0 Risks (as at 12 April 2017)

		Score	Likelihood					Total
			Rare	Unlikely	Possible	Likely	Almost Certain	
			1	2	3	4	5	
Impact	Catastrophic	5	0	1	0	0	0	1
	Major	4	0	9	3	0	0	12
	Moderate	3	0	1	5	2	0	8
	Minor	2	0	0	1	0	1	2
	Negligible	1	0	0	0	0	0	0
Total			0	11	9	2	1	23

The above table shows risks specifically associated with LDP target. There are no red risks currently.

Caroline McDermott
Head of Planning
Ext 6518