Meeting: NSS Board of 29 June 2018

Paper Number: B/18/78

Title of Paper: 2017/18 Local Delivery Plan End Year Monitoring Report

Paper Type: Regular quarterly monitoring report showing progress against 2017 / 18 Local Delivery Plan.

Decisions Required

The Board is asked to note the organisation’s performance during 2017-18 set out in this paper and challenge as appropriate on areas where measures were not achieved.

Analysis:

The paper shows progress against the Local Delivery Plan 2017 / 18, through which we underpin the services provided to the NHS in Scotland, and gives examples of where we have met and improved upon targets and areas where we have not met targets. This is shown via performance measures derived by SBUs and shown within our Decision Support Tool.

For 2017 / 18, a performance rating of 93% was achieved against 72 performance indicators. Two of those indicators were rated as amber due to being less than 10% away from the intended target. Three indicators were rated as red due to a greater than 10% divergence from their intended target.

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1.0 Overview

This report summarises the end of year position against the Local Delivery Plan 2017 / 18. This information is also available on the Decision Support Tool. The performance, rated via 72 performance indicators was as follows.

LDP Achievement –

<table>
<thead>
<tr>
<th></th>
<th>Blue</th>
<th>Green</th>
<th>Amber</th>
<th>Red</th>
</tr>
</thead>
<tbody>
<tr>
<td>LDP Achievement</td>
<td>11 (15%)</td>
<td>59 (78%)</td>
<td>2 (3%)</td>
<td>3 (4%)</td>
</tr>
<tr>
<td></td>
<td>Blue</td>
<td>Exceeded target</td>
<td>Green</td>
<td>Completed or ongoing as planned</td>
</tr>
<tr>
<td></td>
<td>Amber</td>
<td>Behind / less than original plan</td>
<td>Red</td>
<td>More than 10% behind / less than original plan</td>
</tr>
<tr>
<td></td>
<td>Grey</td>
<td>Not yet reported</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

This shows a performance rate of 93% achieved.

1.1 Blue - Better than Anticipated Achievement

The following 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.

- **PHI LIST** The LIST team are actively working with 90% of health and social care partnerships. They had set themselves a target of 60%.
- **Payment to primary care practitioners** is at 99.9% accuracy compared to a target of 99.5%.
- The NSS customer satisfaction score is 75% compared to target of 70%.
- 60% of eligible PHI publications reference information on health inequalities / equalities which was higher than the target of 55%.
- **National contract savings.** The overall year target of £47m was surpassed with £81m secured savings achieved.

1.2 Red - Not Achieved as Planned

The following targets were not achieved as per plan (red).

- **PCF Delivery £1m savings from fleet logistics programme.** As previously reported, the Programme did not realise savings within this financial year. This has been reviewed for 18 / 19 with a target of £240K savings, excluding staffing.
- **A survey will be held on a quarterly basis of our key eHealth stakeholders.** The target was to obtain an 8 out of 10 (80%) rating across all programmes. This survey did not take place. The IT team plan to utilise CEAD questionnaire in quarter 1 of 2018-19.
- **Median time to provision data, post IG approvals, to be less than < 60 days of clocked eDRIS time.** The median time to provision of data from eDRIS is 94 days. As reported previously, there have been staff shortages throughout the year and issues in providing a copy of data to Edinburgh University; both have now been resolved. Despite
this mitigation, there remains a significant challenge to reduce the aspired data provision timelines.

1.3 **Amber – Behind Schedule**

The following measures were delivered to within 10% of their original target:

- **Reduce the potential for healthcare associated infection by testing and validating equipment for decontamination of reusable medical devices to greater than 90% against the planned programme.** This is at 88%. Staff sickness along with a vacancy has reduced the number of machines being tested in March. The machines that remained outstanding their inspection were tested in April 2018; thus reducing any backlog.

- **NDC Revenue throughput £155m.** As previously reported, this remains below target. In March this was at £149m, lower than the anticipated £151m due to adverse weather and flat trading at end of year. There might also be an element of territorial boards tightening their procurement and stock holding requirements.

2.0 **Risks (as at 23 April 2018)**

<table>
<thead>
<tr>
<th>Impact</th>
<th>Likelihood</th>
<th>Rare</th>
<th>Unlikely</th>
<th>Possible</th>
<th>Likely</th>
<th>Almost Certain</th>
<th>Total</th>
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<tbody>
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<td>2</td>
<td>3</td>
<td>4</td>
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<tr>
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<td><strong>3</strong></td>
<td><strong>3</strong></td>
<td><strong>1</strong></td>
<td><strong>3</strong></td>
<td><strong>0</strong></td>
<td><strong>7</strong></td>
</tr>
</tbody>
</table>

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

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