

Trust Board

Trust Delivery Plan – Final Draft (TDP) 2018/19

26th September 2018



South Eastern Health
and Social Care Trust

What is the Trust Delivery Plan?

The TDP is produced annually in response to the Commissioning Plan Direction/ Indicators of Performance and the Local Commissioning Plan. It summarises the key issues facing the Trust and identifies -

- What the Trust is going to achieve, and how it plans to meet its targets;
- Detailed delivery plans for regional and local priorities;
- The resources that the Trust is going to use to deliver its services.



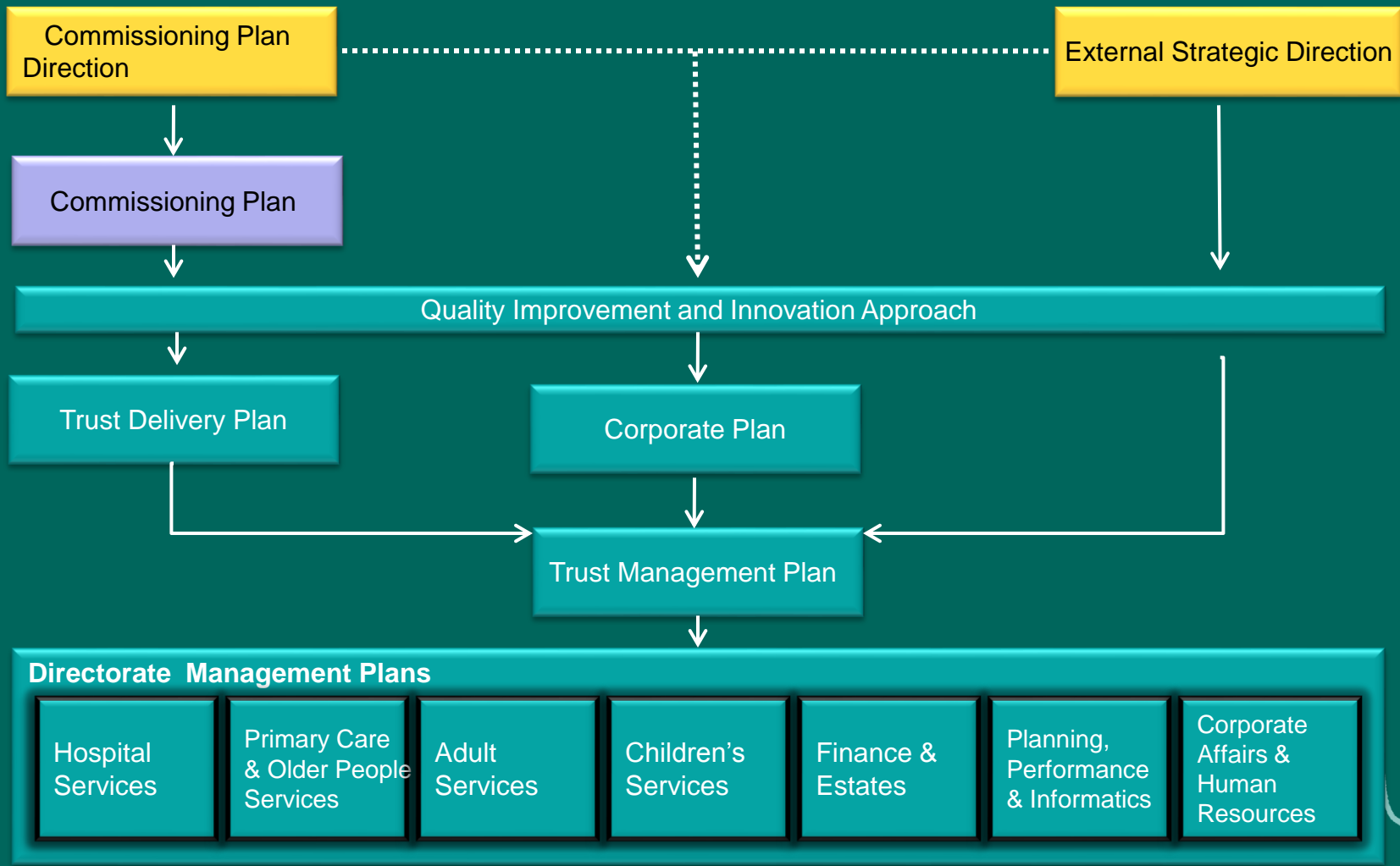
What is Trust Board being asked?:

Approval of final draft for onward submission to HSCB for their consideration and advice to Department of Health

- HSCB have been issued with a draft version of the TDP
- HSCB and PHA to formally consider draft TDP at Board Meetings on 13th and 20th September
- Trust Board approval of the final document 26th September
- The Trust has been given a number of queries and comments from the HSCB and will work to address any issues raised and implement where appropriate in normal Trust/ HSCB processes – the text in the TDP will not change



TDP Context



TDP Contents:

- Introduction
- Local Context
- Detailed Delivery Plans
 - Trust response to DOH Commissioning Plan Direction
 - Trust response to relevant Regional / Local priorities
- Resource Utilisation
- Governance
- Promoting Wellbeing/ PPI/ Patient and Client Experience
- Financial Schedules



Commissioning Plan Direction 2018/19 – Ministerial Targets Summary

Deliverability	RAG	Number
Target is Achievable and Affordable	G	35
Target is Partially Achievable/ near achievement or will be achieved in year	A	20
Target is Unlikely to be Achievable/Affordable	R	10
Target Requires Clarification	C	3
Not Applicable	N/A	3
TOTAL	68 Targets in total (Note - 2 priority splits G/A and G/A/R respectively)	



Key Messages - targets

- Some new targets that require reform/ regional working, partnership working and will be challenging to deliver
- RAG status significance
 - 35 Green
 - Achievable and affordable and currently delivering against target
 - 20 Amber
 - Partially achievable/ near achievement or will be achieved in year
 - Many of these targets depend on multi-agency approaches or the Trust as a contributor
 - 10 Red
 - Unlikely to be achievable or affordable
 - Delivery of these targets would require additional resources
 - Demand for the service indicated exceeds capacity
 - 3 Require clarification and advice regionally
 - 3 N/A



Red RAG status Targets

Target number	Description	High level reason for red status
1.8	Child Health Promotion Programme	Additional staff required and normative staffing not funded by HSCB
2.7	Medicines Optimisation Model	Significant work still required to achieve 70%
4.2	GP Out of Hours – Call Triage	Recruitment difficulties/ employee status
4.9	Urgent Breast Cancer Referrals and Treatment	Continued red flag referral increase, recurrent investment required
4.10	Outpatients	Significant investment needed to meet demand
4.12	Inpatient/ Daycase Treatment	Continued increase in unscheduled and elective treatments
4.13	Mental Health, Dementia and Psychological Therapies	Shortfall in capacity to meet demand, awaiting funding confirmation for waiting lists



Red RAG status Targets cont.

Target number	Description	High level reason for red status
5.7	Learning Disability and Mental Health Discharges	Cost of complex cases/ additional investment needed
7.5	Complex/ Non-Complex Discharges	Demand/ capacity in domiciliary care/ recurrent funding to sustain improvement
7.6	Regional Medicines Optimisation Efficiency Programme	Funding not available until October 2018



Local/ Regional Commissioning Priorities 2018/19 Key Messages

- Programme of Care focus
 - POC 1 Acute Elective/ Non Elective
 - POC 2 Maternity
 - POC 3 Family and Child Care
 - POC 4 Older People
 - POC 5 Mental Health
 - POC 6 Learning Disability
 - POC 7 Physical Disability
 - POC 9 Family Practitioner Services
 - Specialist- Cancer/ Long Term Conditions/ Pain/ Sexual Health/ Palliative/ Prison
- The Trust is supportive of all the priorities outlined.
- A number will need collaboration with the HSCB and others



Recommendation:

Approval of final draft for onward submission to HSCB for consideration



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