



Working with you
for better health and better care

Corporate Plan

2010/11

VISION	Working with you for better health and better care
VALUES	<p>Valuing People</p> <p>Valuing Health</p> <p>Valuing Quality</p>
STRATEGIC AIMS	<p>Contribute to closing the health inequalities gap within a generation</p> <p>Improve healthy life expectancy by supporting people to look after themselves</p> <p>Ensure services meet agreed quality standards, especially patient experience</p> <p>Be cost effective in all decisions, actions and services</p>

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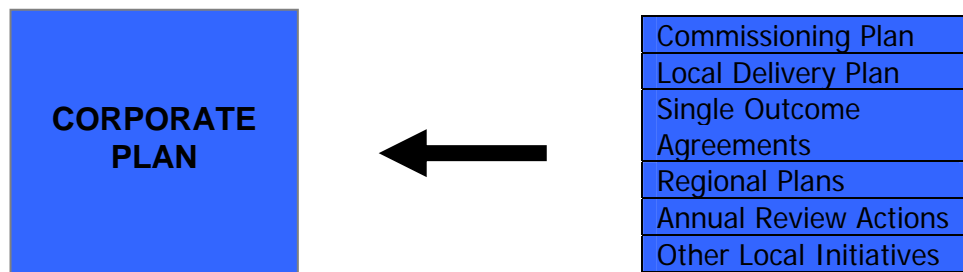
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INTRODUCTION

Purpose

The Corporate Plan is an integrated, high level management 'work plan' of the principal outcomes from:

- The Local Delivery Plan 2010 – 2012 prepared for the Scottish Government.
- The NHS Tayside Commissioning Plan 2010 – 11.
- The actions requested by the Cabinet Secretary in her letter to the Chairman of the Board, 22 October 2009, following the Annual Review in September.
- The Single Outcome Agreements 2009 – 2011 for the Community Planning Partnerships of Angus, Dundee and Perth & Kinross.
- The Work Plans for South East and Tayside (SEAT) and North of Scotland Planning Group (NoSPG) Regional Planning Groups 2009 - 2010 (to be updated early in 2010 – 11).
- Other local initiatives not covered by the above such as those from the Strategic Improvement Plan.



The Board has reviewed and approved each of these plans individually. (The updated Work Plans from the two Regional Planning Groups will be coming to the Board early in the new planning year.) The purpose in bringing all of these together in a single document is to provide in a concise form all of the main outcomes for 2010 - 11 for which the NHS Tayside Executive Team is responsible. This provides a complete picture of what has to be delivered by the Executive Team. In doing so, it provides the basis for both individual performance review and team performance review at the executive level.

Format

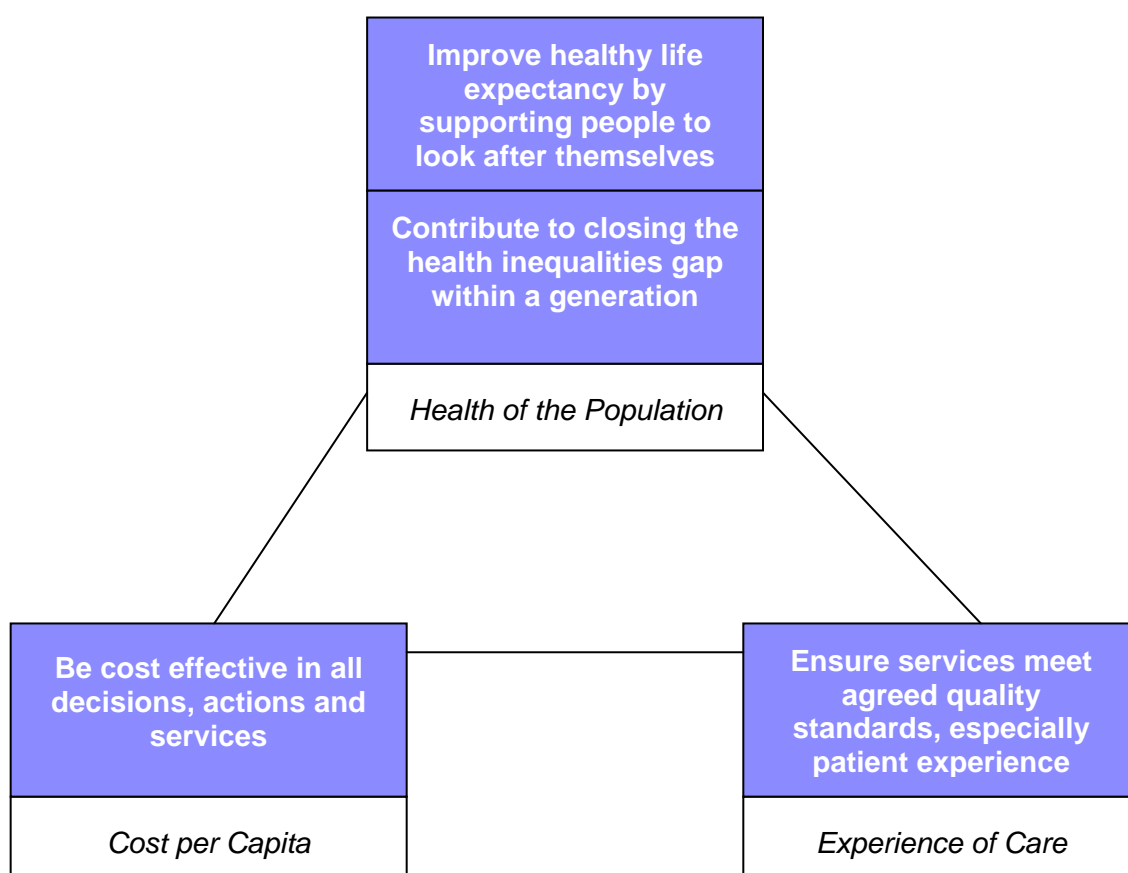
The core of the Corporate Plan is a set of the main outcomes for 2010 - 11 for which the NHS Tayside Executive Team is responsible for delivering. This provides a complete picture of what has to be delivered by the Executive Team. In doing so, it provides the basis for both individual performance review and team performance review at the executive level.

The format of the Corporate Plan has been designed to demonstrate the links between the outcomes that are to be delivered "in year" **and** the four strategic aims adopted by the Board and contained in the five-year Strategic Plan and also the wider, longer term objectives the Board wishes to pursue. This reflects the intention that the Corporate Plan is the annual statement of how the Executive Team plans to make progress towards the realisation of these wider aims.

The format of the Corporate Plan contains the following features:

- Placing each of the outcomes under the strategic aim with which it is most closely aligned.
- Inclusion of a specific statement alongside each outcome that links it to the wider, longer term aims and objectives of the Board.
- Aligning each outcome to one of 11 **strategic areas** in which the Board is engaged (e.g. older people, children and young people).
- Placing alongside each outcome an indication as to whether it **is a requirement of the Government** (either Local Delivery Plan or Annual Review Action), or **locally determined** (Commissioning Plan or other locally planned initiative) or the result of **agreement with partners** (regional planning or Single Outcome Agreements).
- Outlining where an outcome is deemed to be dependent directly upon **working with local partners** (indicated by **P** symbol).
- Highlighting those outcomes that individually will contribute in some way towards **shifting the balance of care** (indicated by **SBC** symbol).
- The provision of a link for each outcome in the Corporate Plan to a **national outcome** to align the Corporate Plan with the Scottish Government's 'Outcome Based Approach'.
- Differentiating between those outcomes which represent an important change during the course of the year to a service and those **interim** outcomes which will require further work during the year to define the actual outcome that will be delivered.
- Specification of the date by which the outcome or interim outcome will be delivered.

It is important to note, especially in relation to the NHS Tayside Annual Commissioning Plan that, by placing each outcome alongside a strategic aim it is also possible to see all outcomes in terms of Triple Aim which provides a context to the work undertaken for the Commissioning Plan. (See diagram.)



Executive Responsibility

For each outcome there is an identified **lead executive** who is a member of the NHS Tayside Executive Team. The lead executive will be responsible for making sure that, on behalf of the Chief Executive and the Executive Team, there is ongoing progress towards delivery of the outcome. The lead executive role does not necessarily mean that the identified individual has control over all of the actions necessary to deliver the outcome. It is recognised that others – either individually or jointly in NHS Tayside, and indeed sometimes in partner organisations – will be responsible for managing and reviewing the actions that will contribute to achieving the outcome. In compiling personal objectives, the lead executive and those with senior management responsibilities will make a cross reference to the Corporate Plan's relevant outcomes in their own personal objectives. This will be recorded on the electronic performance management system (Team Domino). By doing this, it will be possible both to clarify respective responsibilities around a particular outcome and to identify any gaps or ambiguities with responsibilities.

Strategic Areas Covered

There are eleven strategic areas against which outcomes can be placed under the four strategic aims. This year it has been decided not to have a strategic area on Shifting the Balance of Care. Many outcomes across the range of other strategic areas are based upon achieving a shift in the balance of care. It is an important theme rather than just an area of the Plan. Therefore, each outcome that involves a shift in the balance of care has been individually identified. This will complement the ongoing work in NHS Tayside to provide more comprehensive ways to measure shifts in the balance of care to provide a fuller assessment of progress.

A new strategic area of Pharmacy has been added this year to reflect the important share of resources that this takes up, as well as its contribution to patient care and treatment. An addendum is to be added to the annual Commissioning Plan on Pharmacy, and presented to NHS Tayside Board in June. The addendum will provide an analysis and comparison of pharmacy performance in other areas of Scotland, and beyond and identify areas for improvement. Analysis of formulary compliance, variation in prescribing and performance against budget will be relevant to this work. Consideration will also be given to the organisation of pharmacy services across NHS Tayside.

Many of the outcomes this year are about improving efficiency and productivity. These outcomes are all associated with delivering improvements for patients or making sure that the Board's allocation can be concentrated upon front-line services.

Interim Outcomes

The Corporate Plan is based upon concrete outcomes that will be delivered during the current year (in this case 2010/2011). Each outcome represents 'a changed state' to a service for local communities and patients comparing the beginning of the planning year with the delivery deadline set out in the plan. Broadly the changes relate to the introduction of new services or the improvement of existing services. This can relate either to the physical change to the make-up of a service *or* to a measure or target of the impact of the service change. Most outcomes relate directly to services for communities and patients, but they also include the more effective use of available resources which can benefit the community by expanding the range of services that can overall be made available.

The process of refining outcomes to provide a clear 'changed state' with a timescale for delivery can be an iterative process. This means in some instances that, while it is intended to deliver an outcome during the planning year or soon thereafter, it is not possible at the outset of the year to define an outcome with the necessary precision. This is particularly the case where tests of

change are seen as a precursor to wider service changes. In such cases an interim outcome has been included to avoid either leaving out important work or simply continuing on with an outcome for which it will be difficult to measure and report progress. Interim outcomes set out the broad intention of change – but not the planned result. The interim outcome does however contain a date within the year when the planned result will be determined and therefore a planned outcome can be put in place instead. These interim outcomes only cover those proposals where the planned result will happen - or at least start to come on stream - within the following twelve months. They are not about ideas for the long term but about those matters which are agreed to be an immediate priority for delivery. Interim outcomes will be subject to performance management to make sure that planned outcomes are developed within the timescales set.

The change from interim outcomes to planned outcomes will be reported to the Executive Team and the Board through the quarterly reports.

Deadlines

The deadlines represent the last point at which the outcome should commence. This will be used as part of the performance reporting to the Executive Team and Board on a quarterly basis. Two points should be noted here. Firstly, often 'parts' of the outcome will be delivered prior to the deadline date. Secondly, some deadline dates represent a commencement date - for example the start of a service – and are not necessarily an end point. The performance reporting to the Executive Team and Board will reflect this by covering different stages and parts of the outcome, and reflecting that even once an outcome is complete progress may still need to be monitored, possibly by developing new outcomes.

Financial Status

All outcomes conform to the Board's Strategic Financial Plan, and have been cross checked against it. There are no additional funding requirements currently identified with delivering the outcomes. Consequently no funding status has been recorded against any outcome.

Conclusion

The Corporate Plan maps out clearly how the NHS Tayside Executive Team intends to deliver on long term national and local aims, objectives and priorities by service improvements, service developments, and deploying resources more efficiently and productively. The Corporate Plan will be dynamic, and is not absolutely fixed. It will be updated during the course of the year (all of which will be reported on a quarterly basis). This will however be about clarifying, changing interim to planned outcomes and adding in new outcomes (e.g. in pharmacy) - not about reducing any commitment to make progress as set out with all the areas.

**Outcomes aligned
to each of the
Strategic Aims**

1. Improve healthy life expectancy by supporting people to look after themselves

1. Mental Health

Outcome 1.1.1	Develop measures to make sure that it is possible to plan and review mental health and wellbeing services for the people within Tayside.	By March 2011
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Contribution to the Board's longer term aim	Improve the long term mental health and wellbeing of the people of Tayside by putting in place a more rigorous definition of measurable improvement.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Health Strategy	● August 2010 ● March 2011
	✓					

Outcome 1.1.2	Achieve the end of year trajectory of 50% staff trained against the (Local Delivery Plan) target to reduce the suicide rate between 2002 and 2013 by 20%, supported by 50% of key frontline staff in mental health and substance misuse services, primary care, and accident and emergency being educated and trained in using suicide assessment tools/ suicide prevention training programmes by 2010.	By March 2011
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P	Contribution to the Board's longer term aim	Improve people's mental health and wellbeing and to reduce premature deaths.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Health Strategy	● June, September, December 2010 ● March 2011
	✓					

2. Public Health

Outcome 1.2.1	Pilot the national social marketing toolkit in Tayside for future implementation across Scotland in 2011/12 (timetable agreed with Scottish Government).	By December 2010
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Contribution to the Board's longer term aim

To support an increase in healthy behaviour within the population.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i> <i>Outcome 11 : Supportive communities.</i>	Director of Public Health	● December 2010
✓	✓					

Outcome 1.2.2	Achieve 350 quitters within 2010/11 through the Quit4U Initiative.	By March 2011
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Contribution to the Board's longer term aim

To reduce the prevalence of disease such as cancer, stroke and coronary heart disease associated with smoking.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Public Health	● August 2010 ● March 2011
	✓					

Outcome 1.2.3	Increase the uptake of the Give It Up For Baby Initiative – 50 Angus 60 Dundee 60 Perth & Kinross	By March 2011
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Contribution to the Board's longer term aim

To improve the health of newborn children.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ <i>Outcome 5 : Our children have the best start in life.</i>	Director of Public Health	● August 2010 ● March 2011
	✓					

Outcome 1.2.4	Support 220 clients through the 'Working Towards Health' Initiative in 2010/11 to help them to overcome their health conditions and to assist them towards meaningful employment.	By March 2011
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Contribution to the Board's longer term aim

To help people play a part in managing their own health.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ Outcome 11 : Supportive communities.	Dundee CHP General Manager	● August 2010 ● March 2011
✓						

Outcome 1.2.5	Achieve a target of 60 or more per 1,000 females of reproductive age being prescribed intrauterine and implantable contraceptives (subject to confirmation of current position).	By March 2011
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Contribution to the Board's longer term aim

To improve sexual health and specifically to reduce teenage pregnancies.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ Outcome 6 : We live longer, healthier lives	Director of Public Health	● August 2010 ● March 2011
	✓					

Outcome 1.2.6	<p>Establish baseline positions to enable whether interventions support or result in an improvement in sexual health and the reduction in the rate of teenage pregnancies against –</p> <ul style="list-style-type: none"> • The percentage of those attending sexual health services not using contraception who are commenced on an appropriate method of contraception. • The percentage of under 25s as a proportion of the total attending the sexual health service. • Numbers attending sex and relationships cross-agency training. • Numbers attending and completing the Speakeasy parenting programme. • A reduction of 20% in teenage pregnancy in 13-15 year olds by 2010. <p>(Links to Annual Review Action – Access impact of information programmes on reducing unwanted teenage pregnancies in Dundee).</p>	By September 2010
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Contribution to the Board's longer term aim

To improve sexual health and specifically to reduce teenage pregnancies.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ Outcome 6 : We live longer, healthier lives.	Director of Public Health	● September 2010
	✓					

SBC Outcome 1.2.7	Achieve the end of year trajectory of 11,500 cumulative screenings against the (Local Delivery Plan) target to complete the agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Reduce the harm from excessive alcohol consumption.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Public Health	● June, September, December 2010 ● March 2011
✓						

Outcome 1.2.8	Achieve the end of year trajectory of 6,316 cumulative successful quits against the (Local Delivery Plan) target that through smoking cessation services, support 8% of Tayside's smoking population in successfully quitting (at one month post quit) over the period 2008/9 – 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Reduce premature mortality and avoidable ill health.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Public Health	● June, September, December 2010 ● March 2011
✓						

3. Engagement & Partnership

Outcome 1.3.1	Achieve the Investing in Volunteers National Quality Standard within NHS Tayside.	By March 2011
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Contribution to the Board's longer term aim	Promote volunteering within healthcare.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee Perth & Kinross	✓ <i>Outcome 11 : Supportive communities.</i>	Director for Workforce	● August 2010 ● March 2011
✓						

Outcome 1.3.2	Establish new arrangements for NHS Tayside's participation in community planning and Single Outcome Agreements covering a refreshed vision for NHS Tayside's aims for engagement, governance and performance management arrangements, and the respective roles of each part of the organisation. <i>NB: This outcome can be aligned to all four strategic aims.</i>	By August 2010
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P	Contribution to the Board's longer term aim	Contribute to all of the Government's objectives and outcomes.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 11 : Supportive communities.</i>	Director of Health Strategy	● August 2010

4. Long Term Conditions

SBC Outcome 1.4.1	All people newly-diagnosed with Type 2 diabetes to have access to structured education within three months of that diagnosis.	By March 2011
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Contribution to the Board's longer term aim	Promote increased levels of self care and improve patient information to engage patients as partners.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Change & Innovation	● August 2010 ● March 2011

SBC Outcome 1.4.2	(Following development and testing) a tool will be introduced across Tayside to support with a refined risk prediction the proactive identification of people with a long term condition.	By December 2010
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Contribution to the Board's longer term aim	Extend an anticipatory care approach.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer healthier lives.</i>	Director of Change & Innovation	● December 2010

SBC Outcome 1.4.3	Case management will be adopted by all community nursing teams (this has already been started but is accelerated to be completed by the end of the financial year).	By March 2011
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Contribution to the Board's longer term aim	Improve the co-ordination of care of people with ongoing long term conditions.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives</i>	Director of Change & Innovation	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

SBC Outcome 1.4.4	A system will be put in place to make sure that information on anticipatory care plans agreed with patients and their carers can be shared between different professionals.	By March 2011
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Contribution to the Board's longer term aim	Improve the co-ordination of care of people with ongoing long term conditions.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives</i>	Director of Change & Innovation	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

SBC Outcome 1.4.5	Deliver a programme of training for staff to enable people to manage their Long term Conditions.	By March 2011
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Contribution to the Board's longer term aim	Improve the knowledge and skills of staff to support people with long term conditions.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives</i>	Director for Change & Innovation	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

5. Older People

SBC Outcome 1.5.1	INTERIM	Develop a set of working standards for the management of discharge of older people from hospital that will lead to a reduction in average length of stay and more people being able to live at home (Based on North of Ireland evidence and current Perth & Kinross pilot of early discharge home.)	By September 2010
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P	Contribution to the Board's longer term aim	Helping Older People To Stay In Their Own Homes.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ Outcome 6 : We live longer, healthier lives Outcome 11 : Supporting communities.	Director of Health Strategy	● September 2010

SBC Outcome 1.5.2	INTERIM	Develop models for the assessment and care of older people in primary care (including liaison with Medicine for the Elderly services) which will reduce admissions to hospital and to residential care.	By January 2011
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P	Contribution to the Board's longer term aim	Helping Older People To Stay In Their Own Homes.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ Outcome 6 : We live longer, healthier lives Outcome 11 : Supporting communities.	Director of Health Strategy	● January 2011

SBC Outcome 1.5.3	INTERIM	Develop a scheme with the voluntary sector and other partners that maximises the independence of older people by improving access to services and tackling social isolation.	By March 2011
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P	Contribution to the Board's longer term aim	Helping Older People To Feel More Part Of Their Community.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ Outcome 10 : Sustainable places. Outcome 11 : Supporting communities.	Director of Health Strategy	● August 2010 ● March 2011

SBC Outcome 1.5.4	INTERIM Produce a formal framework for the review of elderly patients receiving four or more medicines to address possible adverse effects on people's physical and mental well-being. (Links to Prescribing Commissioning Plan).	By March 2011
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Contribution to the Board's longer term aim	Helping Older People To Stay In Their Own Homes.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i> <i>Outcome 11 : Supporting communities.</i>	Director of Health Strategy	● August 2010 ● March 2011
	✓					

SBC Outcome 1.5.5	Achieve the end of year trajectory of 15% - Angus; 30% - Dundee; and 26% - Perth & Kinross against the (Local Delivery Plan) target to increase the level of older people with complex care needs receiving care at home. (Links to Annual Review Action – Work with partners in Angus to increase the number of older people having their care needs met in their own homes).	By March 2011
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P	Contribution to the Board's longer term aim	Helping Older People To Stay In Their Own Homes.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee	✓ <i>Outcome 7 : Tackling Inequalities</i>	Director of Health Strategy	● June, September, December 2010 ● March 2011
	✓		✓ Perth & Kinross			

6. Child Health

Outcome 1.6.1	Achieve the end of year trajectory of 440 cumulative interventions against the (Local Delivery Plan) target of agreed completion rates for child healthy weight intervention programme by 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Improve the health of children and young people and tackle the increasing prevalence of obesity.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee	✓ <i>Outcome 5 : Children have the best start in life.</i>	Director of Public Health	● June, September, December 2010 ● March 2011
✓			✓ Perth & Kinross			

Outcome 1.6.2	Achieve the end of year trajectory of 35.3% against the (Local Delivery Plan) target to increase the proportion of new-born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/07 to 33.3% in 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Improve the health of the newborn child.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 5 : Children have the best start in life.</i>	Director of Public Health	● June, September, December 2010 ● March 2011
✓						

Outcome 1.6.3	Achieve the end of year trajectory (<i>Scottish Government to agree trajectories with Boards in 2010</i>) towards 60% of 3 and 4 year olds in each SIMD quintile to have fluoride varnishing twice a year by March 2014.	By March 2011
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Contribution to the Board's longer term aim	Improve the health of children and young people.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 5 : Children have the best start in life.</i>	Director of Public Health	● August 2010 ● March 2011
✓						

2. Contribute to closing the health inequalities gap within a generation

1. Public Health

Outcome 2.1.1	Produce an Implementation Plan for approval by NHS Tayside Board that will set out the key actions and timescales arising from the Health Equity Strategy for subsequent delivery during 2011/12.	By August 2010
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P	Contribution to the Board's longer term aim	Contribute to improving access to healthcare and health support for people in excluded communities.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 7: Tackling Inequalities.</i>	Director of Public Health	● August 2010
	✓					

SBC Outcome 2.1.2	<p>Implement the Hearty Lives Programme in Dundee to focus on the prevention of heart disease –</p> <ul style="list-style-type: none"> Deliver (in GP practices) 500 health checks within the 40-44 age group targeted in geographical areas. Test a range of appropriate settings, working in partnership with ethnic minority communities, community groups and workplaces, to deliver opportunistic health checks within the community. Develop a model for the provision of specialist services for cardiovascular and complex cardiovascular risk in a community setting. 	By March 2011
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P	Contribution to the Board's longer term aim	Contribute to improving access to healthcare and health support for people in excluded communities.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 7: Tackling Inequalities</i>	Director of Public Health	● August 2010 ● March 2011
	✓					

SBC Outcome 2.1.3	Increase the number of persons with blood borne virus commenced on antiviral therapy from a target level in 2009/10 of 75 to 100 by March 2011.	By March 2011
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Contribution to the Board's longer term aim	To improve the health of a vulnerable group in the population.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 7: Tackling Inequalities.</i>	Director of Public Health	● August 2010 ● March 2011
	✓					

SBC Outcome 2.1.4	Achieve the end of year trajectory of 1,491 cumulative health checks against the (Local Delivery Plan) target to deliver the agreed number of inequalities targeted cardiovascular Health Checks during 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Promote the effectiveness of primary and secondary prevention in difficult to reach parts of the population.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 7: Tackling Inequalities</i>	Director of Public Health	● June, September, December 2010 ● March 2011
✓						

2. Workforce

Outcome 2.2.1	Put in place a Single Equality Scheme that will combine the six equality groups of Disability, Race, Gender, Age, Sexual Orientation and Religion/Belief.	By June 2010
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Contribution to the Board's longer term aim	Contribute to improving access to healthcare and health support for people in excluded communities.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	<i>Outcome 7: Tackling Inequalities.</i>	Director for Workforce	● June 2010
	✓					

3. Ensure services meet agreed quality standards, especially patient experience

1. Mental Health

SBC Outcome 3.1.1	<p>Meet the standard that: patients presenting with a diagnosis of a common mental disorder (eg, depression and/or an anxiety disorder) will have an assessment of symptom severity and of the associated impairment of function using assessment tools validated for use in primary care; and on the basis of the assessment patients will be offered effective, appropriately targeted treatment interventions, including if required, onward referral to specialist services for further assessment or treatment.</p> <ul style="list-style-type: none"> 75% compliance by March 2011 100% compliance by September 2011 	By March 2011
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Contribution to the Board's longer term aim

Contribute to the improved care and health of patients with mental health problems by clarifying the respective roles of primary and specialist mental health services and which services people should receive

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	<ul style="list-style-type: none"> August 2010 March 2011
	✓					

SBC Outcome 3.1.2	<p>Demonstrate that the standard is achieved that there is effective working between primary care and specialist mental health services for the treatment and care of people with complex needs by: specialist mental health services providing assessment of advice on the management of patients provided within primary care; treatment and care for time limited disorders and for those with severe and enduring needs.</p> <ul style="list-style-type: none"> 75% compliance by March 2011 100% compliance by September 2011 	By March 2011
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Contribution to the Board's longer term aim

Contribute to the improved care and health of patients with mental health problems.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	<ul style="list-style-type: none"> August 2010 March 2011
	✓					

Outcome 3.1.3	Put in place protocols that lay out the criteria and process for the transition between general, community, rehabilitation and old age psychiatry services of older people with a mental illness.	By December 2010
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Contribution to the Board's longer term aim	Improve the long term care and health and wellbeing of older people with mental health illness by clarifying further and adapting as appropriate different part of the mental health service
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	🔴 December 2010
	✓					

SBC Outcome 3.1.4	INTERIM Have in place a plan to introduce on a rolling basis, screening for people with mental health problems across the acute sector.	By December 2010
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Contribution to the Board's longer term aim	Contribute to the improved care and health of patients with mental health problems.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Health Strategy	🔴 December 2010
	✓					

SBC Outcome 3.1.5	Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target that by March 2013, 90% of clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery. By December 2010, 90% of clients referred to drug treatment will receive a date for assessment that falls within 4 weeks of referral received and 90% of clients will receive a date for treatment that falls within 4 weeks of their care plan being agreed. <i>(There is no performance measure for alcohol treatment services during 2010/11).</i>	By March 2011
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Contribution to the Board's longer term aim	Improve patient access by reducing the time patients have to wait for assessment and treatment.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	🔴 June, September, December 2010 🔴 March 2011
✓						

2. Older People

SBC Outcome 3.2.1	Develop and put into place an agreed model of intensive case management for people diagnosed with dementia in Perth & Kinross as a 'beacon site' prior to roll-out within Tayside.	By February 2011
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Contribution to the Board's longer term aim

Respond Positively To The Needs Of People With Dementia.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	<ul style="list-style-type: none"> ● July 2010 ● February 2011
	✓					

SBC Outcome 3.2.2	Achieve the standard that all people with complex needs will receive on admission to an acute hospital a multi disciplinary geriatric assessment in line with British Geriatrics Society Best Practice Guidance (and as part of improving the pathway for the care of older people.)	By December 2010
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Contribution to the Board's longer term aim

Improve Older People's Experience of Acute Care.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	General Manager Medicine	<ul style="list-style-type: none"> ● December 2010
	✓					

Outcome 3.2.3	Put in place a system that will provide people with dementia and their carers with high quality information on the illness and the services available to them throughout the course of their care.	By September 2010
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Contribution to the Board's longer term aim

Respond Positively To The Needs Of People With Dementia.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	<ul style="list-style-type: none"> ● September 2010
	✓					

SBC Outcome 3.2.4	INTERIM Develop proposals to improve the management of dementia in care homes (including the management of medicines) (Link to Prescribing Commission Plan).	By January 2011
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P	Contribution to the Board's longer term aim	Respond Positively To The Needs Of People With Dementia.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	● January 2011
	✓					

SBC Outcome 3.2.5	Achieve the end of year trajectory of 3,582 people with a diagnosis of dementia registered on QOF against the (Local Delivery Plan) target to achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011.	By March 2011
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	Contribution to the Board's longer term aim	Respond positively to the needs of people with a dementia.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Health Strategy	● June, September, December 2010 ● March 2011
	✓					

SBC Outcome 3.2.6	Achieve the end of year trajectory of 2,788 bed days per 1,000 population aged 65+ against the (Local Delivery Plan) target to reduce by 2010/11 the emergency inpatient bed days for people aged 65 and over, by 10% compared with 2004/05.	By March 2011
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P	Contribution to the Board's longer term aim	Support shifting the balance of care away from specialist hospital services.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ <i>Outcome 11 : Supporting Communities.</i>	Director of Health Strategy	● June, September, December 2010 ● March 2011
	✓					

3. Specialist Clinical Services

Outcome 3.3.1	INTERIM	Develop a plan for the procurement of bariatric surgery for the residents of Tayside. (To be developed in conjunction with work through the National Planning Forum to make sure there is a consistent position with other Scottish Boards.) * <i>Dependent upon the timetable for the conclusion of national work.</i>	By March 2011 *
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P	Contribution to the Board's longer term aim	Improve the management of obesity.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Health Strategy	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 3.3.2	INTERIM	Develop a plan for the procurement of Trans-Catheter Aortic Valve Implantation (TAVI) for the residents of Tayside. (To be developed in conjunction with work through the National Planning Forum to make sure there is a consistent position with other Scottish Boards.) * <i>Dependent upon the timetable for the conclusion of national work.</i>	By March 2011 *
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P	Contribution to the Board's longer term aim	To improve the management of coronary heart disease.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Health Strategy	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

4. Service Quality & Access

SBC Outcome 3.4.1	Develop a new policy on the role of NHS Continuing Care for each care group (older people, dementia, learning disability and mental health) that will inform the scale, distribution and quality of facilities required for these beds in the future.	By November 2010
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Contribution to the Board's longer term aim

Shift the balance of care and improve the quality of care.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy/ General Manager P & K	● November 2010
	✓					

Outcome 3.4.2	Achieve the target of 60% of general practices to be commissioned for the extended hours Direct Enhanced Services.	By September 2010
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Contribution to the Board's longer term aim

Extend access for patients to services.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Medical Director	● September 2010
	✓					

Outcome 3.4.3	Develop a clinical governance system that will make sure that clinical decision making conforms to available evidence and appropriate processes are followed in the recruitment of clinical staff, and which is a core part of the executive function, independent, directly to linked improvement work and aligned to service planning.	By October 2010
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Contribution to the Board's longer term aim

Provide safe and effective services and remove variation.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Medical Director	● October 2010
	✓					

SBC Outcome 3.4.4	All patients with palliative or end of life care needs will be appropriately assessed using nationally recognised tools whatever the care setting.	By September 2010
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P	Contribution to the Board's longer term aim	Improve palliative and end of life care.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Assoc Director of Change & Innovation	● September 2010
	✓					

SBC Outcome 3.4.5	Address the main issues for patients and visitors to hospital by updating travel plans for Ninewells and Perth Royal Infirmary and introducing those for Murray Royal, Stracathro and Whitehills Health & Community Care Centre.	By March 2011
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P	Contribution to the Board's longer term aim	Improved physical access to health services.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 10 : Sustainable places to access amenities and services</i>	Director of Operations	● August 2010 ● March 2011
	✓					

SBC Outcome 3.4.6	Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target that by 2010/11 at least 90% of patients respond that they were able to book a consultation with a GP more than 2 working days in advance.	By March 2011
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P	Contribution to the Board's longer term aim	Improve patient access by reducing the time patients have to wait for assessment and treatment.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Medical Director	● June, September, December 2010 ● March 2011
✓						

Outcome 3.4.7	Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target that from the quarter ending December 2011, 95% of all patients diagnosed with cancer to begin treatment within 31 days of decision to treat;	By March 2011
	Achieve the end of year trajectory of 95% against the (Local Delivery Plan) target that from the quarter ending December 2011, 95% of those referred urgently with a suspicion of cancer to begin treatment within 62 days of receipt of referral. (Links to Annual Review Action – Give attention to cancer sites at most risk (eg, colorectal cancers) in terms of waiting times targets).	

Contribution to the Board's longer term aim

Improve patient access by reducing the time patients have to wait for assessment and treatment.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	General Manager Access	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 3.4.8	Achieve the end of year trajectory of 95% against the (Local Delivery Plan) target for admitted/non-admitted performance and admitted/non admitted completeness towards delivery of the 18 week referral to treatment from 31 December 2011.	By March 2011
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Contribution to the Board's longer term aim

Improve patient access by reducing the time patients have to wait for assessment and treatment.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	SDU General Managers	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 3.4.9	Achieve the end of year trajectory of 0 against the (Local Delivery Plan) target that to deliver 18 weeks referral to treatment from 31 December 2011, no patient will wait longer than 9 weeks from being placed on a waiting list to admission for an inpatient or day case procedure from 31 March 2011.	By March 2011
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Contribution to the Board's longer term aim

Improve patient access by reducing the time patients have to wait for assessment and treatment.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	SDU General Managers	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

SBC Outcome 3.4.10	Achieve the end of year trajectory of 1,450 attendance rate per 100,000 population against the (Local Delivery Plan) target to support shifting the balance of care by achieving agreed reductions in the rates of attendance at A&E, between 2007/08 and 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Support shifting the balance of care away from specialist hospital services.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	General Manager Medicine	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 3.4.11	Achieve the end of year trajectory of 124 annual cases for staphylococcus aureus bacteraemia and 0.98 infections annually per total occupied bed days for C.diff against the (Local Delivery Plan) target to reduce all staphylococcus aureus bacteraemia (including MRSA) by 30% by 2010 and to achieve a further reduction in cases of 15% by 31 March 2011; and to reduce the rate of C.diff infections in patients aged 65 and over by at least 30% by 2011. (Links to Annual Review Action – Continue to deliver robust arrangements for controlling Healthcare Associated Infection and take steps to ensure compliance with relevant standards and HEAT targets).	By March 2011
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Contribution to the Board's longer term aim	Minimise patient risk and harm.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Chief Operating Officer	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 3.4.12	Continue dialogue with the local community in Rannoch and Tummel with a view to ensuring effectiveness of new out of hours arrangements. (Links to Annual Review Action - Ensure effective new OOH arrangements in Rannoch and Tummel).	By March 2011
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Contribution to the Board's longer term aim	Contribute to improving access to services.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Perth & Kinross CHP General Manager	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

5. Engagement & Partnership

Outcome 3.5.1	INTERIM	Put in place a plan to enable NHS Tayside to respond to the implementation of the Patients' Rights Bill (to follow Parliamentary approval of legislation).	By March 2011
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Contribution to the Board's longer term aim	Extend patient engagement and work in partnership.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Nursing	● August 2010 ● March 2011
✓						

6. Long Term Conditions

SBC Outcome 3.6.1		All people with diabetes to be managed in line with agreed "Tayside Care Pathway for Patients with Diabetes" which will support a shift in the balance of care into primary care for all patients with uncomplicated Type 2 diabetes.	By March 2011
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Contribution to the Board's longer term aim	Contribute to shifting the balance of care.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee Perth & Kinross	✓ <i>Outcome 11 : Supporting communities.</i>	Director of Change & Innovation	● August 2010 ● March 2011
	✓					

Outcome 3.6.2	INTERIM	Develop a response to the national strategy 'NHS Scotland Coronary Heart Disease and Stroke Care', and the National Care Standards for both Coronary Heart Disease and Stroke to help identify priorities for future service improvement.	By March 2011
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Contribution to the Board's longer term aim	Improve the quality of service in clinical priority areas.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	● August 2010 ● March 2011
✓						

Outcome 3.6.3	INTERIM	Develop an action plan to make sure that all NHS QIS standards for stroke care will be met. (Links to Annual Review Action – Comply with NHS QIS standards for admissions to specialist stroke units, particularly at PRI).	By September 2010

Contribution to the Board's longer term aim

Improve the quality of service in clinical priority areas.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Health Strategy	● September 2010
✓	✓					

SBC Outcome 3.6.4	Put in place a protocol covering shared care, referral and discharge to make sure that there is a smooth transition between primary care and specialist services of children and young people with asthma.			By March 2011

Contribution to the Board's longer term aim

Contribute to developing better integrated services between primary and specialist services for the benefit of patients.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 5 : Children have the best start in life.</i>	Director of Change & Innovation	● August 2010 ● March 2011
	✓					

SBC Outcome 3.6.5	Put in place the standard that all children and young people with a diagnosis of asthma are offered a structured annual clinical review.			By March 2011

Contribution to the Board's longer term aim

Extend an anticipatory care approach.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 5 : Children have the best start in life.</i>	Director of Change & Innovation	● August 2010 ● March 2011
	✓					

SBC Outcome 3.6.6	Achieve the end of year trajectory of 8,837 bed days per 100,000 population against the (Local Delivery Plan) target of a 5% reduction in the rates of bed days of patients with a primary diagnosis of COPD, asthma, diabetes or CHD from 2008/09 to 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Improve the management of care of people with long term conditions.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 6 : We live longer, healthier lives.</i>	Director of Change & Innovation	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

7. Child Health

Outcome 3.7.1	Put in place arrangements to make sure that the appropriate level of support services are in place by developing robust measures of outcomes for children affected by parental substance misuse.	By March 2011
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Contribution to the Board's longer term aim	Improve the health and wellbeing of vulnerable children.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 8 : Improved chances for children and young people at risk.</i>	Director of Change & Innovation	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 3.7.2	Reprovide the Seymour Lodge Child Protection Facility on the Kings Cross site (12-month project).	By March 2011
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P	Contribution to the Board's longer term aim	Improve the health and wellbeing of vulnerable children.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 8 : Improved chances for children and young people at risk.</i>	Director of Change & Innovation	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 3.7.3	Develop measures to evidence improvements to the delivery of appropriate specialist children's services within secondary care.	By March 2011
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Contribution to the Board's longer term aim	Improve the health and wellbeing of children.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Change & Innovation	● August 2010 ● March 2011
	✓					

Outcome 3.7.4	Put in place a protocol that sets out the criteria for the identification of all looked after children and young people and care leavers.	By March 2011
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P	Contribution to the Board's longer term aim	Improve the health and wellbeing of vulnerable children.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus ✓ Dundee ✓ Perth & Kinross	✓ <i>Outcome 8 : Improved chances for children and young people at risk.</i>	Director of Change & Innovation	● August 2010 ● March 2011
	✓					

Outcome 3.7.5	Put in place a mechanism to provide feedback from the Youth Advisory Forum (to service providers) and establish a means to review the results.	By September 2010
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Contribution to the Board's longer term aim	Make sure services respond to the views and wishes of service users.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director of Change & Innovation	● September 2010
	✓					

Outcome 3.7.6	INTERIM	Produce a feasibility study on the option to reprovide child and adolescent mental health services on the Perth Royal Infirmary site (transfer from Pitcullen House).	By March 2011
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	Contribution to the Board's longer term aim	Improve integration between the paediatric and child and adolescent mental health services.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 8 : Improved chances for children and young people at risk.</i>	Director of Change & Innovation	● August 2010 ● March 2011
	✓					

Outcome 3.7.7		Achieve the end of year trajectory (<i>to be determined – baseline data to be provided by Scottish Government during 2010/11</i>) against the (Local Delivery Plan) that no one will wait longer than 26 weeks from referral to treatment for specialist child and adolescent mental health services.	By March 2011
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	Contribution to the Board's longer term aim	Improve patient access by reducing the time patients have to wait for assessment and treatment.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	Director of Change & Innovation	● June, September, December 2010 ● March 2011
✓						

4. Be cost effective in all decisions, actions and services

1. Workforce

Outcome 4.1.1	Achieve a sustained improvement in the sickness absence rate that will result in an ongoing reduction to a level below 4.5%. (Links to Annual Review Action – Working through Area Partnership Forum, as appropriate, tackle key workforce issues such as reducing sickness absence).	By March 2011
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Contribution to the Board's longer term aim

Improve the efficiency and productivity of the workforce.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director for Workforce	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 4.1.2	Achieve a reduction to 2.42% in the long-term sickness absence rate. (Links to Annual Review Action – Working through Area Partnership Forum, as appropriate, tackle key workforce issues such as reducing sickness absence).	By March 2011
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Contribution to the Board's longer term aim

Improve the efficiency and productivity of the workforce.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director for Workforce	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 4.1.3	Put in place a system to provide robust and usable workforce data to inform organisational decision making.	By March 2011
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Contribution to the Board's longer term aim

Improve the efficiency and productivity of the workforce.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director for Workforce	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 4.1.4	Put in place an agreed Governance Framework for vacancy management to support the achievement of £4M efficiency savings.	By March 2011
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Contribution to the Board's longer term aim	Improve the efficiency and productivity of the workforce.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director for Workforce	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 4.1.5	Deliver a programme of appropriate integrated education and training (developed from the Education & Training Strategy) based on patient and population profiles to sustain the delivery of safe and effective care.	By March 2011
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Contribution to the Board's longer term aim	Provision of safe and effective patient care.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director for Workforce	<ul style="list-style-type: none"> ● August 2010 ● March 2011
	✓					

Outcome 4.1.6	Achieve the end of year trajectory of 80% against the (Local Delivery Plan) target that information on levels of competence and identified training needs must be available through recording summary information from at least 80% of personal development reviews on eKSF by the end of March 2011.	By March 2011
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Contribution to the Board's longer term aim	Enable staff to be more effective and productive in their respective roles.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director for Workforce	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

2. Efficiency & Productivity

SBC Outcome 4.2.1	Improve the flow of patients under care of Medicine for the Elderly in Dundee through a common pathway to improve the assessment of patients, reduce the average length of stay and reduce unnecessary referrals. (Linked to outcome that all people with complex needs will receive on admission to an acute hospital a multi disciplinary geriatric assessment.)	By November 2010
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Contribution to the Board's longer term aim

Better use of resources and release funds through consistent and more effectively coordinated pathways for patients.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		General Manager Medicine/ Associate Medical Director Medicine	● November 2010
	✓					

Outcome 4.2.2	Improve the match between capacity in outpatient clinics with actual service need to remove overcapacity by focusing on Do Not Attends (DNAs) and review appointments. (Linked to HEAT Target E4 on efficiency and to meeting the 18-week Referral To Treatment target, HEAT A10).	By March 2011
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Contribution to the Board's longer term aim

Better use of resources and release of funds through removing unnecessary waste and variation.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		General Manager Access/ Associate Medical Director Access	● August 2010
	✓					

SBC Outcome 4.2.3	Review the flow of elective surgical patients to increase the rate of day case surgery and same day admissions. (Linked to HEAT Target E4 on efficiency and to meeting the 18-week Referral To Treatment target, HEAT A10).	By March 2011
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Contribution to the Board's longer term aim

Better use of resources and release of funds through an increase in the number of elective surgery patients who need no inpatient or shorter inpatient stays (while improving patient outcomes and satisfaction).

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		General Manager Surgical/ Associate Medical Director Surgical	● August 2010
	✓					

Outcome 4.2.4	Improve the delivery of laboratory services to improve turnaround times for tests and to reduce unnecessary investigations.	By March 2011
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Contribution to the Board's longer term aim	Better use of resources and release of funds to improve care, including reduced waiting time for patients.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		General Manager Access	● August 2010 ● March 2011
	✓					

SBC Outcome 4.2.5	Develop and test models of a 'virtual ward' to reduce levels of emergency hospital admissions by the identification of people at risk and the provision of intensive multidisciplinary case management, anticipatory care planning, and enhanced rehabilitation and palliative care services. (Links Heat Targets T6 on reducing bed days for people with long term conditions and T12 on reducing bed days for people over 65.)	By March 2011
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P	Contribution to the Board's longer term aim	Better use of resources and release of funds through reduced bed days and helping older people to stay in their own homes.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		CHP General Managers	● August 2010 ● March 2011
	✓					

Outcome 4.2.6	Complete a programme to produce workforce efficiency savings of £9.2m (principally through improved management of on-call rotas, vacancy control, supplementary staffing (agency, locum, bank and overtime) redeployment and protection, and a review of the costs of corporate functions).	By March 2011
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Contribution to the Board's longer term aim	Stay within Revenue Resource Limit.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director for Workforce	● August 2010 ● March 2011
	✓					

Outcome 4.2.7	INTERIM	Complete a programme to produce efficiency savings of £1.85m by improved management of medicines. (This outcome will be further developed in the Pharmacy Commissioning Plan to be considered by the Board in June.)	By March 2011
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Contribution to the Board's longer term aim

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director of Pharmacy	● August 2010
	✓					

SBC Outcome 4.2.8	Improve the management of referrals into mental health teams to achieve greater consistency of care, reduction in unnecessary admission and improved patient access.	By March 2011
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Contribution to the Board's longer term aim

Better use of resources by directing patients to the right service at the right time and avoiding waste, including wasted time for patients.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Dundee CHP General Manager	● August 2010 ● March 2011
	✓					

SBC Outcome 4.2.9	Achieve the end of year trajectory of 75.2% against the (Local Delivery Plan) target to deliver improved efficiencies in the day case rate by March 2011. (Links to Annual Review Action – Continue work to increase rate of day case surgery and ensure compliance with key milestones and targets).	By March 2011
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Contribution to the Board's longer term aim

Improve efficiency to maximise the funds available for direct patient care and health improvement activities.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	General Manager Surgical	● June, September, December 2010 ● March 2011
✓						

SBC Outcome 4.2.10	Achieve the end of year trajectory of 4.5 days against the (Local Delivery Plan) target to deliver improved efficiencies in the average length of stay for inpatients by March 2011.	By March 2011
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Contribution to the Board's longer term aim	Improve efficiency to maximise the funds available for direct patient care and health improvement activities.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	General Managers Surgical & Medicine	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 4.2.11	Achieve the end of year trajectory of 7.9% against the (Local Delivery Plan) target to achieve a 10% reduction rate in the first outpatient appointment DNA rate between 2007/08 and 2010/11.	By March 2011
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Contribution to the Board's longer term aim	Improve efficiency to maximise the funds available for direct patient care and health improvement activities.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	General Manager Access	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

SBC Outcome 4.2.12	Achieve the end of year trajectory (<i>Scottish Government to define a measure for this target with Boards in April 2010</i>) against the (Local Delivery Plan) target a reduction in pre-operative stays for planned admissions for surgical specialities over three years – 2010/11 to 2012/13.	By March 2011
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Contribution to the Board's longer term aim	Improve efficiency to maximise the funds available for direct patient care and health improvement activities.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 15 : Services are responsive to people's needs.</i>	General Manager Surgical	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 4.2.13	Achieve the end of year trajectory of 0 against the (Local Delivery Plan) target to operate within agreed revenue resource limit; operate within their capital resource limit; meet their cash requirement. (Links to Annual Review Action – Meet all finance and efficiency savings targets).	By March 2011
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Contribution to the Board's longer term aim	Stay within financial balance.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	✓ Angus Dundee		Director of Finance	● June, September, December 2010
✓			✓ Perth & Kinross			● March 2011

Outcome 4.2.14	Achieve the end of year trajectory of 46,984 against the (Local Delivery Plan) target to meet the cash efficiency target. (Links to Annual Review Action – Meet all finance and efficiency savings targets).	By March 2011
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Contribution to the Board's longer term aim	Stay within financial balance.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee		Director of Finance	● June, September, December 2010
✓			Perth & Kinross			● March 2011

Outcome 4.2.15	Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target to increase the percentage of new GP outpatient referrals into consultant led secondary care services that are managed electronically to 90% from December 2010.	By March 2011
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Contribution to the Board's longer term aim	Streamline the patient pathway to improve access to services.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee		General Manager Access	● June, September, December 2010
✓			Perth & Kinross			● March 2011

Outcome 4.2.16	Achieve the end of year trajectory 41,908 (<i>tonnes of CO₂</i>) against the (Local Delivery Plan) target to reduce energy-based carbon emissions by a year-on-year reduction efficiency target of 1% each year to 2015/16.	By March 2011
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Contribution to the Board's longer term aim

Improve efficiency to maximise the funds available for direct patient care and health improvement activities and to contribute to wider Scottish Government outcomes.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 14 : Reduce local and global environmental impact.</i>	Director of Operations	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 4.2.17	Achieve the end of year trajectory 603,488 (<i>GJ</i>) against the (Local Delivery Plan) target to reduce energy consumption by a year-on-year efficiency target of 1% each year to 2015/16.	By March 2011
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Contribution to the Board's longer term aim

Improve efficiency to maximise the funds available for direct patient care and health improvement activities and to contribute to wider Scottish Government outcomes.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross	✓ <i>Outcome 14 : Reduce local and global environmental impact.</i>	Director of Operations	<ul style="list-style-type: none"> ● June, September, December 2010 ● March 2011
✓						

Outcome 4.2.18	Deploy the infrastructure to make the Clinical Portal/Electronic Patient Summary (EPS) available to all GP practices in Tayside.	By December 2010
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Contribution to the Board's longer term aim

Improve the management of patient care.

Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director of Finance	● December 2010
	✓					

Outcome 4.2.19	All general dental practices in Tayside to be linked to the N3 NHS Network Service.	By December 2010
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Contribution to the Board's longer term aim	Improve clinical communications.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director of Finance	December 2010

Outcome 4.2.20	Put into operation the ePharmacy Chronic Medication Service (eCMS) across all community pharmacies in Tayside.	By March 2011
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Contribution to the Board's longer term aim	Improve the management of medicines.
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Source			Linked to priority themes of SOAs	Linked to National Outcome(s)	Executive Lead	Progress Reporting Schedule to Board
Government	Internal	Partnership	Angus Dundee Perth & Kinross		Director of Finance	August 2010 March 2011

**Outcomes aligned
to each of the
strategic areas**

Mental Health

Outcome 1.1.1	Develop measures to make sure that it is possible to plan and review mental health and wellbeing services for the people within Tayside.	By March 2011
Outcome 1.1.2	Achieve the end of year trajectory of 50% staff trained against the (Local Delivery Plan) target to reduce the suicide rate between 2002 and 2013 by 20%, supported by 50% of key frontline staff in mental health and substance misuse services, primary care, and accident and emergency being educated and trained in using suicide assessment tools/ suicide prevention training programmes by 2010.	By March 2011
Outcome 3.1.1	<p>Meet the standard that: patients presenting with a diagnosis of a common mental disorder (eg, depression and/or an anxiety disorder) will have an assessment of symptom severity and of the associated impairment of function using assessment tools validated for use in primary care; and on the basis of the assessment patients will be offered effective, appropriately targeted treatment interventions, including if required, onward referral to specialist services for further assessment or treatment.</p> <ul style="list-style-type: none"> ● 75% compliance by March 2011 ● 100% compliance by September 2011 	By March 2011
Outcome 3.1.2	<p>Demonstrate that the standard is achieved that there is effective working between primary care and specialist mental health services for the treatment and care of people with complex needs by: specialist mental health services providing assessment of advice on the management of patients provided within primary care; treatment and care for time limited disorders and for those with severe and enduring needs.</p> <ul style="list-style-type: none"> ● 75% compliance by March 2011 ● 100% compliance by September 2011 	By March 2011
Outcome 3.1.3	Put in place protocols that lay out the criteria and process for the transition between general, community, rehabilitation and old age psychiatry services of older people with a mental illness.	By December 2010
Outcome 3.1.4	INTERIM Have in place a plan to introduce on a rolling basis, screening for people with mental health problems across the acute sector.	By December 2010
SBC Outcome 3.1.5	<p>Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target that by March 2013, 90% of clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery. By December 2010, 90% of clients referred to drug treatment will receive a date for assessment that falls within 4 weeks of referral received and 90% of clients will receive a date for treatment that falls within 4 weeks of their care plan being agreed. <i>(There is no performance measure for alcohol treatment services during 2010/11).</i></p>	By March 2011

Older People

Outcome 1.5.1	INTERIM	Develop a set of working standards for the management of discharge of older people from hospital that will lead to a reduction in average length of stay and more people being able to live at home (Based on North of Ireland evidence and current Perth & Kinross pilot of early discharge home.)	By September 2010
Outcome 1.5.2	INTERIM	Develop models for the assessment and care of older people in primary care (including liaison with Medicine for the Elderly services) which will reduce admissions to hospital and to residential care.	By January 2011
Outcome 1.5.3	INTERIM	Develop a scheme with the voluntary sector and other partners that maximises the independence of older people by improving access to services and tackling social isolation.	By March 2011
Outcome 1.5.4	INTERIM	Produce a formal framework for the review of elderly patients receiving four or more medicines to address possible adverse effects on people's physical and mental well-being. (Links to Prescribing Commissioning Plan).	By March 2011
Outcome 1.5.5		Achieve the end of year trajectory of 15% - Angus; 30% - Dundee; and 26% - Perth & Kinross against the (Local Delivery Plan) target to increase the level of older people with complex care needs receiving care at home.	By March 2011
Outcome 3.2.1		Develop and put into place an agreed model of intensive case management for people diagnosed with dementia in Perth & Kinross as a 'beacon site' prior to roll-out within Tayside.	By February 2011
Outcome 3.2.2		Achieve the standard that all people with complex needs will receive on admission to an acute hospital a multi disciplinary geriatric assessment in line with British Geriatrics Society Best Practice Guidance (and as part of improving the pathway for the care of older people.)	By December 2010
SBC Outcome 3.2.3		Put in place a system that will provide people with dementia and their carers with high quality information on the illness and the services available to them throughout the course of their care.	By September 2010
SBC Outcome 3.2.4	INTERIM	Develop proposals to improve the management of dementia in care homes (including the management of medicines) (Link to Prescribing Commissioning Plan).	By January 2011
SBC Outcome 3.2.5		Achieve the end of year trajectory of 3,582 people with a diagnosis of dementia registered on QOF against the (Local Delivery Plan) target to achieve agreed improvements in the early diagnosis and management of patients with a dementia by March 2011.	By March 2011

SBC Outcome 3.2.6	Achieve the end of year trajectory of 2,788 bed days per 1,000 population aged 65+ against the (Local Delivery Plan) target to reduce by 2010/11 the emergency inpatient bed days for people aged 65 and over, by 10% compared with 2004/05.	By March 2011
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Child Health

Outcome 1.6.1	Achieve the end of year trajectory of 440 cumulative interventions against the (Local Delivery Plan) target of agreed completion rates for child healthy weight intervention programme by 2010/11.	By March 2011
Outcome 1.6.2	Achieve the end of year trajectory of 35.3% against the (Local Delivery Plan) target to increase the proportion of new-born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/07 to 33.3% in 2010/11.	By March 2011
Outcome 1.6.3	Achieve the end of year trajectory (<i>Scottish Government to agree trajectories with Boards in 2010</i>) towards 60% of 3 and 4 year olds in each SIMD quintile to have fluoride varnishing twice a year by March 2014.	By March 2011
Outcome 3.7.1	Put in place arrangements to make sure that the appropriate level of support services are in place by developing robust measures of outcomes for children affected by parental substance misuse.	By March 2011
Outcome 3.7.2	Reprovide the Seymour Lodge Child Protection Facility on the Kings Cross site (12-month project).	By March 2011
Outcome 3.7.3	Develop measures to evidence improvements to the delivery of appropriate specialist children's services within secondary care.	By March 2011
Outcome 3.7.4	Put in place a protocol that sets out the criteria for the identification of all looked after children and young people and care leavers.	By March 2011
Outcome 3.7.5	Put in place a mechanism to provide feedback from the Youth Advisory Forum (to service providers) and establish a means to review the results.	By September 2010
Outcome 3.7.6	INTERIM Produce a feasibility study on the option to reprovide child and adolescent mental health services on the Perth Royal Infirmary site (transfer from Pitcullen House).	By March 2011
Outcome 3.7.7	Achieve the end of year trajectory (<i>to be determined – baseline data to be provided by Scottish Government during 2010/11</i>) against the (Local Delivery Plan) that no one will wait longer than 26 weeks from referral to treatment for specialist child and adolescent mental health services.	By March 2011

Long Term Conditions

Outcome 1.4.1	All people newly-diagnosed with Type 2 diabetes to have access to structured education within three months of that diagnosis.	By March 2011
Outcome 1.4.2	(Following development and testing) a tool will be introduced across Tayside to support with a refined risk prediction the proactive identification of people with a long term condition.	By December 2010
Outcome 1.4.3	Case management will be adopted by all community nursing teams (this has already been started but is accelerated to be completed by the end of the financial year).	By March 2011
Outcome 1.4.4	A system will be put in place to make sure that information on anticipatory care plans agreed with patients and their carers can be shared between different professionals.	By March 2011
Outcome 1.4.5	Deliver a programme of training for staff to enable people to manage their Long term Conditions.	By March 2011
Outcome 3.6.1	All people with diabetes to be managed in line with agreed "Tayside Care Pathway for Patients with Diabetes" which will support a shift in the balance of care into primary care for all patients with uncomplicated Type 2 diabetes.	By March 2011
Outcome 3.6.2	INTERIM Develop a response to the national strategy 'NHS Scotland Coronary Heart Disease and Stroke Care', and the National Care Standards for both Coronary Heart Disease and Stroke to help identify priorities for future service improvement.	By March 2011
Outcome 3.6.3	INTERIM Develop an action plan to make sure that all NHS QIS standards for stroke care will be met.	By September 2010
Outcome 3.6.4	Put in place a protocol covering shared care, referral and discharge to make sure that there is a smooth transition between primary care and specialist services of children and young people with asthma.	By March 2011
SBC Outcome 3.6.5	Put in place the standard that all children and young people with a diagnosis of asthma are offered a structured annual clinical review.	By March 2011
SBC Outcome 3.6.6	Achieve the end of year trajectory of 8,837 bed days per 100,000 population against the (Local Delivery Plan) target of a 5% reduction in the rates of bed days of patients with a primary diagnosis of COPD, asthma, diabetes or CHD from 2008/09 to 2010/11.	By March 2011

Public Health

Outcome 1.2.1	Pilot the national social marketing toolkit in Tayside for future implementation across Scotland in 2011/12 (timetable agreed with Scottish Government).	By December 2010
Outcome 1.2.2	Achieve 350 quitters within 2010/11 through the Quit4U Initiative.	By March 2011
Outcome 1.2.3	Increase the uptake of the Give It Up For Baby Initiative – 50 Angus 60 Dundee 60 Perth & Kinross	By March 2011
Outcome 1.2.4	Support 220 clients through the 'Working Towards Health' Initiative in 2010/11 to help them to overcome their health conditions and to assist them towards meaningful employment.	By March 2011
Outcome 1.2.5	Achieve a target of 60 or more per 1,000 females of reproductive age being prescribed intrauterine and implantable contraceptives (subject to confirmation of current position)	By March 2011
Outcome 1.2.6	Establish baseline positions to enable whether interventions support or result in an improvement in sexual health and the reduction in the rate of teenage pregnancies against – <ul style="list-style-type: none"> • The percentage of those attending sexual health services not using contraception who are commenced on an appropriate method of contraception. • The percentage of under 25s as a proportion of the total attending the sexual health service. • Numbers attending sex and relationships cross-agency training. • Numbers attending and completing the Speakeasy parenting programme. • A reduction of 20% in teenage pregnancy in 13-15 year olds by 2010. 	By September 2010
SBC Outcome 1.2.7	Achieve the end of year trajectory of 11,500 cumulative screenings against the (Local Delivery Plan) target to complete the agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/11.	By March 2011
Outcome 1.2.8	Achieve the end of year trajectory of 6,316 cumulative successful quits against the (Local Delivery Plan) target that through smoking cessation services, support 8% of Tayside's smoking population in successfully quitting (at one month post quit) over the period 2008/9 – 2010/11.	By March 2011
Outcome 2.1.1	Produce an Implementation Plan for approval by NHS Tayside Board that will set out the key actions and timescales arising from the Health Equity Strategy for subsequent delivery during 2011/12.	By August 2010

<p>Outcome 2.1.2</p>	<p>Implement the Hearty Lives Programme in Dundee to focus on the prevention of heart disease –</p> <ul style="list-style-type: none"> • Deliver (in GP practices) 500 health checks within the 40-44 age group targeted in geographical areas. • Test a range of appropriate settings, working in partnership with ethnic minority communities, community groups and workplaces, to deliver opportunistic health checks within the community. • Develop a model for the provision of specialist services for cardiovascular and complex cardiovascular risk in a community setting. 	<p>By March 2011</p>
<p>SBC Outcome 2.1.3</p>	<p>Increase the number of persons commenced on antiviral therapy from a target level in 2009/10 of 75 to 100 by March 2011.</p>	<p>By March 2011</p>
<p>SBC Outcome 2.1.4</p>	<p>Achieve the end of year trajectory of 1,491 cumulative health checks against the (Local Delivery Plan) target to deliver the agreed number of inequalities targeted cardiovascular Health Checks during 2010/11.</p>	<p>By March 2011</p>

Specialist Clinical Services

<p>Outcome 3.3.1</p>	<p>INTERIM</p>	<p>Develop a plan for the procurement of bariatric surgery for the residents of Tayside. (To be developed in conjunction with work through the National Planning Forum to make sure there is a consistent position with other Scottish Boards.)</p> <p>* <i>Dependent upon the timetable for the conclusion of national work.</i></p>	<p>By March 2011 *</p>
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<p>Outcome 3.3.2</p>	<p>INTERIM</p>	<p>Develop a plan for the procurement of trans-catheter aortic valve implantation (TAVI) for the residents of Tayside. (To be developed in conjunction with work through the National Planning Forum to make sure there is a consistent position with other Scottish Boards.)</p> <p>* <i>Dependent upon the timetable for the conclusion of national work.</i></p>	<p>By March 2011 *</p>
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Service Quality & Access

Outcome 3.4.1	Develop a new policy on the role of NHS Continuing Care for each care group (older people, dementia, learning disability and mental health) that will inform the scale, distribution and quality of facilities required for these beds in the future.	By November 2010
Outcome 3.4.2	Achieve the target of 60% of general practices to be commissioned for the extended hours Direct Enhanced Services.	By September 2010
Outcome 3.4.3	Develop a clinical governance system that will make sure that clinical decision making conforms to available evidence and appropriate processes are followed in the recruitment of clinical staff, and which is a core part of the executive function, independent, directly to linked improvement work and aligned to service planning.	By October 2010
SBC Outcome 3.4.4	All patients with palliative or end of life care needs will be appropriately assessed using nationally recognised tools whatever the care setting.	By September 2010
Outcome 3.4.5	Address the main issues for patients and visitors to hospital by updating travel plans for Ninewells and Perth Royal Infirmary and introducing those for Murray Royal, Stracathro and Whitehills Health & Community Care Centre.	By March 2011
SBC Outcome 3.4.6	Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target that by 2010/11 at least 90% of patients respond that they were able to book a consultation with a GP more than 2 working days in advance.	By March 2011
Outcome 3.4.7	Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target that from the quarter ending December 2011, 95% of all patients diagnosed with cancer to begin treatment within 31 days of decision to treat; Achieve the end of year trajectory of 95% against the (Local Delivery Plan) target that from the quarter ending December 2011, 95% of those referred urgently with a suspicion of cancer to begin treatment within 62 days of receipt of referral.	By March 2011
Outcome 3.4.8	Achieve the end of year trajectory of 95% against the (Local Delivery Plan) target for admitted/non-admitted performance and admitted/non admitted completeness towards delivery of the 18 week referral to treatment from 31 December 2011.	By March 2011
Outcome 3.4.9	Achieve the end of year trajectory of 0 against the (Local Delivery Plan) target that to deliver 18 weeks referral to treatment from 31 December 2011, no patient will wait longer than 9 weeks from being placed on a waiting list to admission for an inpatient or day case procedure from 31 March 2011.	By March 2011
SBC Outcome 3.4.10	Achieve the end of year trajectory of 1,450 attendance rate per 100,000 population against the (Local Delivery Plan) target to support shifting the balance of care by achieving agreed reductions in the rates of attendance at A&E, between 2007/08 and 2010/11.	By March 2011

Outcome 3.4.11	<p>Achieve the end of year trajectory of 124 annual cases for staphylococcus aureus bacteraemia and 0.98 infections annually per total occupied bed days for C.diff against the (Local Delivery Plan) target to reduce all staphylococcus aureus bacteraemia (including MRSA) by 30% by 2010 and to achieve a further reduction in cases of 15% by 31 March 2011; and to reduce the rate of C.diff infections in patients aged 65 and over by at least 30% by 2011.</p>	By March 2011
Outcome 3.4.12	<p>Continue dialogue with the local community in Rannoch and Tummel with a view to ensuring effectiveness of new out of hours arrangements. (Links to Annual Review Action - Ensure effective new OOH arrangements in Rannoch and Tummel).</p>	By March 2011

Engagement & Partnership

Outcome 1.3.1	Achieve the Investing in Volunteers National Quality Standard within NHS Tayside.	By March 2011
Outcome 3.5.1	INTERIM Put in place a plan to enable NHS Tayside to respond to the implementation of the Patients' Rights Bill (to follow Parliamentary approval of legislation).	By March 2011
Outcome 1.3.2	Establish new arrangements for NHS Tayside's participation in community planning and Single Outcome Agreements covering a refreshed vision for NHS Tayside's aims for engagement, governance and performance management arrangements, and the respective roles of each part of the organisation. <i>NB: This outcome can be aligned to all four strategic aims.</i>	By August 2010

Workforce

Outcome 2.2.1	Put in place a Single Equality Scheme that will combine the six equality groups of Disability, Race, Gender, Age, Sexual Orientation and Religion/Belief.	By June 2010
Outcome 4.1.1	Achieve a sustained improvement in the sickness absence rate that will result in an ongoing reduction to a level below 4.5%.	By March 2011
Outcome 4.1.2	Achieve a reduction to 2.42% in the long-term sickness absence rate.	By March 2011
Outcome 4.1.3	Put in place a system to provide robust and usable workforce data to inform organisational decision making.	By March 2011
Outcome 4.1.4	Put in place an agreed Governance Framework for vacancy management to support the achievement of £4M efficiency savings.	By March 2011
Outcome 4.1.5	Deliver a programme of appropriate integrated education and training (developed from the Education & Training Strategy) based on patient and population profiles to sustain the delivery of safe and effective care.	By March 2011
Outcome 4.1.6	Achieve the end of year trajectory of 80% against the (Local Delivery Plan) target that information on levels of competence and identified training needs must be available through recording summary information from at least 80% of personal development reviews on eKSF by the end of March 2011.	By March 2011

Efficiency & Productivity

Outcome 4.2.1	Improve the flow of patients under care of Medicine for the Elderly in Dundee through a common pathway to improve the assessment of patients, reduce the average length of stay and reduce unnecessary referrals. (Linked to outcome that all people with complex needs will receive on admission to an acute hospital a multi disciplinary geriatric assessment.)	By November 2010
Outcome 4.2.2	Improve the match between capacity in outpatient clinics with actual service need to remove overcapacity by focusing on Do Not Attends (DNAs) and review appointments. (Linked to HEAT Target E4 on efficiency and to meeting the 18-week Referral To Treatment target, HEAT A10).	By March 2011
Outcome 4.2.3	Review the flow of elective surgical patients to increase the rate of day case surgery and same day admissions. (Linked to HEAT Target E4 on efficiency and to meeting the 18-week Referral To Treatment target, HEAT A10).	By March 2011
Outcome 4.2.4	Improve the delivery of laboratory services to improve turnaround times for tests and to reduce unnecessary investigations.	By March 2011
Outcome 4.2.5	Develop and test models of a 'virtual ward' to reduce levels of emergency hospital admissions by the identification of people at risk and the provision of intensive multidisciplinary case management, anticipatory care planning, and enhanced rehabilitation and palliative care services. (Links Heat Targets T6 on reducing bed days for people with long term conditions and T12 on reducing bed days for people over 65.)	By March 2011
Outcome 4.2.6	Complete a programme to produce workforce efficiency savings of £9.2m (principally through improved management of on-call rotas, vacancy control, supplementary staffing (agency, locum, bank and overtime) redeployment and protection, and a review of the costs of corporate functions).	By March 2011
Outcome 4.2.7	INTERIM Complete a programme to produce efficiency savings of £1.85m by improved management of medicines. (This outcome will be further developed in the Pharmacy Commissioning Plan to be considered by the Board in June.)	By March 2011
SBC Outcome 4.2.8	Improve the management of referrals into mental health teams to achieve greater consistency of care, reduction in unnecessary admission and improved patient access.	By March 2011
SBC Outcome 4.2.9	Achieve the end of year trajectory of 75.2% against the (Local Delivery Plan) target to deliver improved efficiencies in the day case rate by March 2011.	By March 2011
SBC Outcome 4.2.10	Achieve the end of year trajectory of 4.5 days against the (Local Delivery Plan) target to deliver improved efficiencies in the average length of stay for inpatients by March 2011.	By March 2011

Outcome 4.2.11	Achieve the end of year trajectory of 7.9% against the (Local Delivery Plan) target to achieve a 10% reduction rate in the first outpatient appointment DNA rate between 2007/08 and 2010/11.	By March 2011
SBC Outcome 4.2.12	Achieve the end of year trajectory (<i>Scottish Government to define a measure for this target with Boards in April 2010</i>) against the (Local Delivery Plan) target a reduction in pre-operative stays for planned admissions for surgical specialities over three years – 2010/11 to 2012/13.	By March 2011
Outcome 4.2.13	Achieve the end of year trajectory of 0 against the (Local Delivery Plan) target to operate within agreed revenue resource limit; operate within their capital resource limit; meet their cash requirement.	By March 2011
Outcome 4.2.14	Achieve the end of year trajectory of 46,984 against the (Local Delivery Plan) target to meet the cash efficiency target.	By March 2011
Outcome 4.2.15	Achieve the end of year trajectory of 90% against the (Local Delivery Plan) target to increase the percentage of new GP outpatient referrals into consultant led secondary care services that are managed electronically to 90% from December 2010.	By March 2011
Outcome 4.2.16	Achieve the end of year trajectory 41,908 (<i>tonnes of CO₂</i>) against the (Local Delivery Plan) target to reduce energy-based carbon emissions by a year-on-year reduction efficiency target of 1% each year to 2015/16.	By March 2011
Outcome 4.2.17	Achieve the end of year trajectory 603,488 (<i>GJ</i>) against the (Local Delivery Plan) target to reduce energy consumption by a year-on-year efficiency target of 1% each year to 2015/16.	By March 2011
Outcome 4.2.18	Deploy the infrastructure to make the Clinical Portal/Electronic Patient Summary (EPS) available to all GP practices in Tayside.	By December 2010
Outcome 4.2.19	All general dental practices in Tayside to be linked to the N3 NHS Network Service.	By December 2010
Outcome 4.2.20	Put into operation the ePharmacy Chronic Medication Service (eCMS) across all community pharmacies in Tayside.	By March 2011