

A: Budget setting process

Performance budgeting

1. Which of the following performance frameworks has the most influence on your budget decisions:
 - National Performance Framework
 - Quality Measurement Framework (including HEAT targets)
 - Other (please specify)

There is no one performance framework which takes priority in relation to budget decisions. Within NHS 24, budget holders take cognisance of the performance framework issues within their area and discuss the budgetary impact with the Director of Finance. The Director of Finance would then ensure that these issues are accounted for in the 5 year financial plan which is submitted as part of the Local Delivery Plan.

2. Please describe how information on performance influences your budget decisions:

Service Performance and Corporate Performance against targets are standing agenda items at meetings of the NHS 24 Executive Team and

NHS 24 Board. Where performance falls below the necessary standard, there is discussion on how to remedy this. If the solution requires an amendment to a budget, the merits of this will be discussed and a decision will be made on whether additional funding should be allocated to address the issue.

3. Do you consider the performance framework(s) to reflect priorities in your area?

The performance frameworks cover a wide range of priorities. As a Special Health Board, not all priorities will relate to NHS 24. NHS 24 will continue to review the performance frameworks to ensure that all relevant areas are covered.

4. Where allocations are made in relation to specific targets, are you able to spend this effectively in the required areas? (please provide examples where relevant)

Yes, the funding that we receive in relation to specific targets is clearly identified for the budget holder either through a dedicated cost centre, job code or account code. For example, NHS 24 has a target in relation to the Living Life service that we provide. The monies we received for this from Scottish Government are retained within a dedicated cost centre that allows the expenditure to be monitored on a monthly basis. The access targets for the

service are also monitored monthly and are reported at each meeting of the NHS 24 Board. A similar approach is adopted for the Smokeline smoking cessation service that we provide.

Integration of health and social care

5. Please set out, as per your integration plans/schemes with each of your partner local authorities, the method under which funding for the joint boards will be determined?

n/a

6. What functions will be delegated via the integration plan/scheme?
Please explain the rationale for these decisions

n/a

7. How much is being allocated to the Integration Joint Board for 2015-16?

- a. by the health board
- b. by local authority partners?

n/a

8. Please provide any further comments on budgetary issues associated with integration:

As a Special Health Board, unlike the territorial Boards, NHS 24 is not working towards creating an Integrated Joint Board with any council areas. NHS 24's role in relation to the integration of health and social care will be more around supporting the new bodies by providing telephony services which will aim to reduce the number of hospital admissions and potentially reduce long stay and residential care wherever possible.

Specific challenges

9. Please provide details of any specific challenges facing your board in 2015-16 in respect of your budget:

The biggest challenge facing NHS 24 in 2015/16 in respect of budget is the Future Programme. The implementation of this programme was due to complete during 2013/14, however it is now expected to be completed during the 2015/16 financial year. There have been significant double running costs associated with this delay and additional testing costs associated with the latest implementation. A budget has been included in 15/16 Local Delivery Plan for the Future Programme, but this has greatly increased the level of financial pressure on NHS 24 in the coming year.

NHS 24

B: Increase the proportion of babies with a healthy birth weight

Indicator measure: The proportion of new born babies with a weight appropriate for gestational age

Not applicable to NHS 24

C: Improve end of life care

Indicator measure: Percentage of the last 6 months of life which are spent at home or in a community setting

Not applicable to NHS 24

D: Reduce emergency admissions

Indicator measure: Emergency admissions rate (per 100,000 population)

Not applicable to NHS 24