

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)~~

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

Our Local Delivery Plan is aligned to the National Outcomes through our strategic objectives of

- Customers at the heart of everything we do
- Increase our service impact
- Improving the way we do things
- Be a great place to work

As a national special Board we support territorial Boards to achieve HEAT targets.

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

Indirectly, in that as a national body, NSS is in an ideal position to do things once for Scotland within a whole system context. In maximising its unique skills, expertise and national scale, NSS can deliver best value for Scotland, its people, their health and the drive for integration across health and social care.

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)

N/A

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

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7. How much is being allocated to the Integration Joint Board for 2015-16?
- by the health board
 - by local authority partners?

N/A

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

NSS is working with a number of IJBs to provide data analysis which will help influence planning decisions. Financial support for this activity is largely being supported via specific allocation from SG for 2015/16 however funding for continued support beyond next year is uncertain.

Specific challenges

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

As a special Health Board providing national services a significant proportion of our services are delivered direct to territorial Health Boards. The associated funding mechanism for some of these services has shifted in recent years away from central SG funding to direct purchase of services by the Health Boards. Given the significant pressures being experienced by territorial Health Boards there is in turn pressure on NSS to ensure the services provided remain value for money.

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

1. How does performance in your area compare with the national performance?

	% of new born babies with a weight appropriate for gestational age	
	Board	Scotland
2009	N/A	89.6%
2010	N/A	90.0%
2011	N/A	90.1%
2012	N/A	89.9%
2013	N/A	90.1%

Source: <http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/birthweight>

2. What factors can help to explain any observed differences in performance?
- N/A

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3. How does performance against this indicator influence budget decisions?
N/A
4. Do you consider this to be a useful performance indicator? (If not, what alternatives would you suggest?)
N/A
5. What programmes or services are specifically aimed at improving performance against this indicator? Please provide details for the **three** main areas of activity in the table below.

Programme/service area	Expenditure 2014-15 £000	Planned expenditure 2015-16 £000
N/A		

6. What statutory partners or other partners (if any) contribute towards performance in this area?
N/A
7. Please provide any further comments on this indicator e.g. other areas of activity that contribute to performance
N/A

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

1. How does performance in your area compare with the national performance?

	% of last 6 months of life which are spent at home or in a community setting	
	Board	Scotland
2008-09	N/A	90.4%
2009-10	N/A	90.5%
2010-11	N/A	90.7%
2011-12	N/A	91.1%
2012-13	N/A	91.2%

Source: <http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/endoflifecare>

2. What factors can help to explain any observed differences in performance?
N/A

NHS National Services Scotland

3. How does performance against this indicator influence budget decisions?
N/A
4. Do you consider this to be a useful performance indicator? (If not, what alternatives would you suggest?)
N/A
5. What programmes or services are specifically aimed at improving performance against this indicator? Please provide details for the **three** main areas of activity in the table below.

Programme/service area	Expenditure 2014-15 £000	Planned expenditure 2015-16 £000
N/A		

6. What statutory partners or other partners (if any) contribute towards performance in this area?
N/A
7. Please provide any further comments on this indicator e.g. other areas of activity that contribute to performance
N/A

Palliative care and hospice funding

8. Please provide an estimate of spending on palliative care services (as defined by the Scottish Partnership for Palliative Care, [here](#))

	Expenditure 2014-15 £000	Planned expenditure 2015-16 £000
Specialist palliative care services	N/A	
General palliative care services	N/A	

In May 2012, the Scottish Government published new [guidance](#) for NHS Boards and independent adult hospices on establishing long-term commissioning arrangements. It stated that funding of agreed specialist palliative and end-of-life care (PELC) should be reached by NHS Boards and independent adult hospices on a 50% calculation of agreed costs. Funding should be agreed for a 3 year period, though this could be longer if appropriate. In addition it indicated intent for NHS Boards and local authorities to jointly meet 25% of the running costs of the independent

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children's hospices which provide specialist palliative care and respite services for children with life-limiting conditions.

9. Please provide details of funding agreed by your Board for hospices:

	2014-15	2015-16
Agreed funding for hospice running costs for specialist PELC (£000)		
£000	N/A	
As % of total hospice funding	N/A	
Agreed funding for running costs of independent children's hospices (including local authority funding where relevant)		
£000	N/A	
As % of total independent children's hospice running costs	N/A	

10. Please provide any further comments on palliative care / hospice funding that you consider to be relevant:

N/A

D: Reduce emergency admissions

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

1. How does performance in your area compare with the national performance?

	Emergency admissions rate (per 100,000 population)	
	Board	Scotland
2009-10	N/A	9,849
2010-11	N/A	9,874
2011-12	N/A	10,090
2012-13	N/A	10,130
2013-14 (p)	N/A	10,188

Source: <http://www.scotland.gov.uk/About/Performance/scotPerforms/indicator/admissions>

2. What factors can help to explain any observed differences in performance?
N/A
3. How does performance against this indicator influence budget decisions?
N/A

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4. Do you consider this to be a useful performance indicator? (If not, what alternatives would you suggest?)

N/A

5. What programmes or services are specifically aimed at improving performance against this indicator? Please provide details for the **three** main areas of activity in the table below

Programme/service area	Expenditure 2014-15 £000	Planned expenditure 2015-16 £000
N/A		

6. What statutory partners or other partners (if any) contribute towards performance in this area?

N/A

7. Please provide any further comments on this indicator e.g. other areas of activity that contribute to performance

N/A