Service development

1. Please give THREE examples of service developments that:

   (a) you have been able to fund in 2013-14 (please list local service developments, rather than national programmes) The Board funded approx £750k of quality improvement projects that included

   i. extension of working hours in MRI
   ii. A pilot of minimal invasive surgery in cardiac
   iii. Additional medical staffing in ICU

   (b) you would like to develop if you had additional funding i.e. what is next on your list of priorities? The Board would like to fund additional capacity in cardiology and discussions are taking place both regionally and nationally to gain funding support for this from the referring Health Boards. Note this proposal relates to service developments, the high quality of care in the current service is currently delivered.

   (c) you have withdrawn in 2013-14 (and why?). No specific schemes withdrawn. Budgets have been agreed for 2013/14

Preventative spending

2. What specific preventative health programmes are included in your budget plans for 2013-14? (please give details of planned expenditure in 2013-14 compared with 2012-13.) The Board is a Special/National Health Boards and therefore does not have a population base to serve. The primary care and health promotion questions are therefore not relevant although the Board recognises its National role in improving outcomes in Heart Disease and as a leading Board for Orthopaedic Surgery. This is demonstrated through the increased research work and quality improvement programmes.

3. Have you made any assessment of the potential longer term savings from preventative spending? If so, please describe your approach to this modelling. Not relevant to this Board

4. How are the results of any such modelling reflected in your financial planning? Not relevant to this Board
Access to new medicines

5. In relation to spending on newly-licenced medicines (whether or not approved by the SMC), please complete the table below:

<table>
<thead>
<tr>
<th></th>
<th>GP prescribing</th>
<th>Hospital prescribing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13 (planned)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012-13 (actual)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013-14 (planned)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

No newly licenced medicines have been used by the Board in the last 12 months ie none relevant to our services. No forecast usage is planned for 2013/14 for newly licenced medicines.

6. For each individual patient request agreed in 2012-13 (relating to newly-licenced medicines not recommended by the SMC), please complete the table below (please delete the example provided): Not relevant to the Board.

<table>
<thead>
<tr>
<th>Request number</th>
<th>Medicine</th>
<th>Therapy area</th>
<th>Actual cost 2012-13</th>
<th>Planned cost 2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bevacizumab</td>
<td>Cancer</td>
<td>£10,000</td>
<td>£5,000</td>
</tr>
</tbody>
</table>

Reducing inequalities - This section is not relevant to our Board.

7. (a) What specific services are aimed at reducing inequalities? (please include details of Keep Well.)

(b) What is the level of spending on these services in 2012-13 and 2013-14?

(c) What outcome measures have been identified for these services?

(d) What information is available in relation to these outcomes?

Resource transfer – This section is not relevant to our Board

8. (a) What level of funding will be transferred from your budget to local authorities in 2013-14 (i.e. resource transfer) and what services will these funds help deliver?

(b) What level of funding will be transferred to your budget from local authorities in 2013-14 and what services will these funds help deliver?
Equalities

9. Can you provide any specific examples of how consideration of equalities issues has influenced budget decisions? Equality impact assessments are completed for all strategy and policy decisions by the Board. None have identified any negative impacts.

Sustainable development

10. Can you provide any specific examples of how the NHSScotland sustainable development strategy has influenced budget decisions? Through the sustainable development strategy the Board has increased vigour on the energy usage and has implemented a number of capital and revenue investment schemes to reduce the level of energy and carbon use. In addition we have a updated our procurement strategy and are in the process of reviewing our transport policy.