

NHS DORSET CLINICAL COMMISSIONING GROUP
GOVERNING BODY MEETING
DELIVERY PLAN REFRESH

Date of the meeting	18/03/2015
Author	R Kendall - Head of Planning and Assurance
Sponsoring Clinician	Dr F Watson – Chair of the CCG
Purpose of Report	To present to members the refreshed Delivery Plan for 2014/15 to 2015/16, in line with national guidance and feedback from NHS England.
Recommendation	The Governing Body is asked to approve the refreshed Delivery Plan 2014/15 to 2015/16.
Stakeholder Engagement	The refreshed delivery plan has been informed by information received from Directors, Deputy Directors, Heads of Service relevant leads across the CCG in liaison with their clinical or director lead.
Previous GB / Committee/s, Dates	N/A

Monitoring and Assurance Summary

This report links to the following Strategic Principles	<ul style="list-style-type: none"> • Services designed around people • Preventing ill health and reducing inequalities • Sustainable healthcare services • Care closer to home 		
	Yes [e.g. ✓]	Any action required?	
		Yes Detail in report	No
All three Domains of Quality (Safety, Quality, Patient Experience)	✓		✓
Board Assurance Framework Risk Register	✓		✓
Budgetary Impact	✓		✓
Legal/Regulatory	✓		✓
People/Staff	✓		✓
Financial/Value for Money/Sustainability	✓		✓
Information Management & Technology	✓		✓
Equality Impact Assessment	✓		✓
Freedom of Information	✓		✓
I confirm that I have considered the implications of this report on each of the matters above, as indicated	✓		

Initials :RJK

1. Introduction

- 1.1 The planning guidance The Forward View into Action: Planning for 2015/16 published in December 2014 and the subsequent technical guidance set out the planning requirements for 2015/16 in order to deliver the vision set out the Five Year Forward View.
- 1.2 The paper sets out the following:
 - Overview of the requirements;
 - Planning timetable;
 - Progress to date.

2. Report

Overview of Requirements

- 2.1 The planning guidance is the first jointly produced planning guidance from the six national bodies and reinforces the need the whole of the NHS to work together to deliver the vision set out in the Five Year Forward View (October 2014). The national bodies are as follows:
 - NHS England;
 - Care Quality Commission;
 - Trust Development Agency;
 - Monitor;
 - Public Health England;
 - Health Education England.
- 2.2 The focus remains on the following areas:
 - Prevention;
 - Empowering patients and engaging communities;
 - Working across the system to deliver transformation- 'New Models of Care';
 - Developing Primary Care;
 - Improving Quality and Outcomes;
 - NHS Constitution Standards;
 - Improving Mental Health services.

- 2.3 It also sets out a number of enablers to support delivery such as implementation of new innovations, developing the workforce, and IT solutions.
- 2.4 In terms of funding the focus continues to be on efficiencies and reducing the funding gap, but with additional funding identified for the following areas to drive improvements:
- £1.5bn front line (via CCG and direct commissioning allocations);
 - £250m primary and community care infrastructure;
 - £200m supporting Five Year Forward View (Vanguard);
 - £30m additional mental health investment.

Delivery Plan 2014/15 to 2015/16

- 2.5 The Delivery Plan 2014/15 to 2015/16 has been updated to reflect the realignment of priorities of the CCG and in order to support the delivery the vision set out the Five Year Forward View.
- 2.6 The information contained within the refreshed plan has been provided by Deputy Directors and Heads of Service linking with their respective clinical or director lead.
- 2.7 The content of the delivery plan has been refreshed and continues to focus on the following areas:
- Commissioning Transformation
 - Clinical Services Review,
 - Better Together Programme and Better Care Fund,
 - Urgent Care and Systems Resilience;
 - Primary Care Development;
 - Improving Quality;
 - Membership Development and Engagement;
 - Clinical Commissioning Priorities- CCP priorities have been realigned to clinical working groups with the exception of Mental Health which remain as a separate programme;
 - Commissioning Support Priorities- to support delivery of this plan and to ensure the CCG delivers all of its statutory responsibilities.

- 2.8 The draft refreshed delivery plan was submitted to NHS England (Wessex) on 27 February 2015, with feedback received on 11 March 2015. In light of this feedback we have updated our plan as follows:

Quality Premiums 2015/16

- 2.9 The national guidance for the 2015/16 Quality Premium (QP) has yet to be formally published. We have been advised that for 2015/16 we are to choose two local QP in addition to the eight nationally defined QP measures of:

- **Potential years of life lost;**
- **Urgent/emergency care**, measures as follows:
 - reduction of emergency admissions;
 - reducing delayed transfers of care;
 - increasing patient discharges at weekends and Bank Holidays;
- **Mental health** measures as follows:
 - reduction of patients presenting with mental health as first presenting condition;
 - serious mental health and smoking correlation;
 - increase of proportion of mental health service users in full-time employment;
- **Reducing antibiotic prescribing**

- 2.10 NHS England (Wessex) have advised us that our existing local QP of estimated diagnosis rate for people with dementia, continues to be acceptable, although this forms part of the national submission for the 2015/16 planning round.

- 2.11 The options for the local QPs and rational can be seen in **Appendix 2**. The refreshed delivery plan will be updated to include the local QPs once these are available.

Commissioning for Quality and Innovation (CQUIN) 2015/16

- 2.12 Guidance has been issued late (end February 2015) due to the ongoing tariff discussions. The national CQUIN Schemes is as follows:

- Two indicators covering improving dementia and delirium care and improving the physical health care of patients with severe mental illness;
- Two new indicators as follows:
 - Care of patients with acute kidney injury;
 - Identification and early treatment of sepsis;
- Improving urgent and emergency care across local health communities.

- 2.13 Local CQUINS are currently being discussed with providers, the refreshed delivery plan will be updated to include the local schemes once these are available.

3. Conclusion

- 3.1 Governing Body members are asked to approve the refreshed delivery plan 2014/15 to 2015/16, subject to the finalisation of the local Quality Premiums and Local CQUIN schemes.

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APPENDICES	
Appendix 1	Refreshed Two Year Delivery Plan 2014/15 to 2015/16
Appendix 2	Proposals for Local Quality Premiums