

**NHS DORSET CLINICAL COMMISSIONING GROUP  
GOVERNING BODY MEETING  
TWO YEAR DELIVERY PLAN**

<b>Date of the meeting</b>	19/03/2014
<b>Author</b>	R Kendall, Head of Planning and Assurance
<b>Sponsoring Board Member</b>	T Goodson, Chief Officer
<b>Purpose of Report</b>	To present the draft CCG 2 Year Delivery Plan for final comments/ views from Governing Body Members.
<b>Recommendation</b>	The Governing Body is asked to <b>Approve:</b> <b>a)</b> the two year delivery plan, and <b>b)</b> delegate responsibility to the Chair and Chief Officer to amend the delivery plan.
<b>Stakeholder Engagement</b>	The two year delivery plan has been informed through consultation and information provided by CCPs and commissioning support directorates.
<b>Previous GB / Committee/s, Dates</b>	N/A

**Monitoring and Assurance Summary**

<b>This report links to the following Assurance Domains</b>	<ul style="list-style-type: none"> <li>• Quality</li> <li>• Engagement</li> <li>• Outcomes</li> <li>• Governance</li> <li>• Partnership-Working</li> <li>• Leadership</li> </ul>		
<b>I confirm that I have considered the implications of this report on each of the matters below, as indicated:</b>	<b>Yes</b> [e.g. ✓]	<b>Any action required?</b>	
		<b>Yes</b> Detail in report	<b>No</b>
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	✓		✓

Initials: RK

## 1. Introduction

- 1.1 The purpose of this report is to present the CCGs draft Two Year Delivery Plan to Governing Body Members to seek their final comments and approval.

## 2. Report

- 2.1 The National Planning guidance: *'Everyone Counts: Planning for Patients 2014/15 to 2018/19'* published on 20 December 2013, sets out the requirements for CCG in terms of both the strategic and operational planning.

The guidance is split into two parts as follows:

- Part One – Set outs ambitions and outcomes for patients;
- Part Two – Focuses on requirements of planning process & how to achieve those ambitions.

- 2.2 The key headlines from *'Everyone Counts: Planning for Patients 2014/15 to 2018/19'* are:

- That the challenge ahead will require transformational plans;
- That a five year planning submission is required with two years in detail;
- That plans are joined up and consistent across organisation.

- 2.3 The guidance reiterates the importance of seeing improvement in the five main domains from the NHS outcomes framework, and in the seven measurable ambitions of:

- Increasing the years of life for people with treatable conditions;
- Improving the quality of life for people with long term conditions;
- Reducing the amount of time people spend avoidably in hospital;
- Increasing the proportion of older people living independently at home;
- Increasing the number of people having a positive experience of hospital care and care outside hospital (two ambitions);
- Eliminate avoidable death in hospitals; with an
- Additional focus on improving health, reducing health inequalities and parity of esteem.

- 2.4 It also sets out the necessity of delivering transformational change and the need to maintain focus on the 'essentials', namely:

- Quality;
- Access;
- Innovation and
- Value for Money.

- 2.5 CCGs are required to plan for transformation of services on a 5 year basis with 2 years of operational delivery in detail, to do this CCGs are required to

submit the following templates:

- Plan on a Page (see **Appendix 1**);
- Key Lines of Enquiry;
- Operational plan;
- Financial plan;
- Better Care fund.

Details of the submission requirements can be seen in **Appendix 2**.

2.6 The CCGs 2 Year Delivery Plan can be seen in **Appendix 3** and sets out how:

- We will deliver the priorities set out in the refreshed NHS Mandate 2013 to 2015 and in Everyone Counts: Planning for Patients in 2014/15 to 2018/19, to address these challenges and to build a high quality, sustainable health and social care system for future generations;
- Through working with partners and stakeholders we will deliver the three transformational priorities of:
  - Better Together;
  - Clinical Services Review;
  - Urgent Care Review.
- The Clinical Commissioning Programmes (CCPs) support the delivery of the three transformation programmes and identifies the national and local priorities for delivery within the scope;
- Our internal commissioning support team will work to support the delivery of these projects and our CCP's and to ensure that the CCG continues to meet all its legal duties and requirements;
- In addition to this it details the financial challenges we face and the financial envelope in which we will work.

## Next Steps

2.7 The two year delivery plan together with the CCGs five year strategy will be:

- Submitted to NHS England on 5 March 2014 in line with the national planning process, where they will provide feedback on our plans;
- Shared with Health and Wellbeing Boards in March 2014 for their comments and support for our local quality premium measure;
- Shared with the Clinical Commissioning Committee in March 2014, for information and any final comments.

2.8 Once approved, we will work with our designer to design the delivery plan, which will then be shared with our partners and uploaded onto our website.

### **3. Conclusion**

3.1 The two year delivery plan clearly sets out how the CCG will work with partners and stakeholders to deliver the first two years of its refresh strategy.

3.2 The Governing Body is asked to

- a) approve the five year strategy, and
- b) delegate responsibility to the Chair and Chief Officer to amend the strategy, where required, following feedback from Health and Wellbeing Board members and NHS England

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**Date : 18/02/2014**

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<b>APPENDICES</b>				
		<b>Appendix 1</b>	<b>Dorset CCG Plan on a Page</b>	
		<b>Appendix 2</b>	<b>Strategic Planning Overview- Development of 5 year Strategy and 2 year Delivery</b>	
		<b>Appendix 3</b>	<b>NHS Dorset CCG 2 Year Delivery Plan</b>	