

NHS DORSET CLINICAL COMMISSIONING GROUP
GOVERNING BODY MEETING
ANNUAL DELIVERY PLAN 2013/14 PROGRESS REPORT

Date of the meeting	20/11/13
Author	S White, Head of Performance Intelligence - Development
Sponsoring GB member	P Vater, Chief Finance Officer
Purpose of report	To note the progress against the 2013/14 Annual Delivery Plan as at September 2013.
Recommendation	The Governing Body is asked to Note the report.
Resource implications	Budgeted
Link to strategic principles	<ul style="list-style-type: none"> • Services designed around patients • Preventing ill health and inequalities • Sustainable healthcare services • Care closer to home
Risk assurance Impact on high level risks	None
Outcome of equality impact assessment process	As this is a financial monitoring report an equality impact assessment is not required.
Actions to address impact	None
Legal implications	None.
Freedom of information	Unrestricted.
Stakeholder engagement	Not required for this individual report as this is a monitoring report, but priorities within this report have identified public and patient engagement.
Previous Committees/Governing Body	Governing Body meeting 17 th July 2013 and 18 th September 2013 Bi-monthly Directors Performance Meetings

1. Introduction

- 1.1 The purpose of this report is to outline the progress of the priorities outlined in the Annual Delivery Plan 2013/14. The priorities have been identified by each Clinical Commissioning Programme as a result of the Clinical Commissioning Group prioritisation process in April 2013.

2. Report

- 2.1 Each of the 6 Clinical Commissioning Programmes (CCP) has a prioritised work plan and investment plan for 2013/14. These include key outcomes to be delivered which are linked to the national operating/outcomes frameworks and other locally prioritised projects. There are also a number of pan programme priorities that form part of the CCG Annual Delivery Plan.
- 2.2 The performance monitoring process in 2013/14 has been simplified to focus on the Annual Delivery Plan within this report and will be supplemented by performance monitoring of national outcomes, 'Everyone Counts' commitments and Quality Premium indicators in a supplementary performance report.

Directors and programme leads have been asked to update the monitoring template summary with the position as at the end of September 2013 this is attached as Appendix 1.



- 2.3 Programme leads have given indications of where the development of the priority is in relation to the commissioning cycle. For example, two reds and one orange would equate to the priority being in the 'Current Service Review' stage 3.

- 2.4 It is expected that the analysis will show improvement on a regular basis. Programme Leads have also indicated if the priority is on plan to be delivered in 2013/14.
- 2.5 As at the end of September 2013 six priorities have seen improvement from the July 2013 position. The priorities which have reported a positive movement in progress are as follows:
- **Cardiovascular Disease, Stroke, Renal and Diabetes CCP**
 - 4.1 Develop cardiovascular disease services to enhance co-ordination and integration
 - 4.2 Enhance primary and community diabetes services and implement improvements in foot care
 - **Mental Health & Learning Disabilities CCP**
 - 6.1 Implement and evaluate the older peoples mental health service reform programme (East of Dorset)
 - 6.3 Implement a pilot programme to improve Primary Care Mental Health Services
 - 6.4 Autism and autistic spectrum disorder – joint commissioning with the Local Authorities of an expanded and extended diagnostic and assessment service based on existing CAAS model.
 - **Pan Dorset Priorities**
 - 8.2 Implementation of Integrated Teams
- 2.6 It should be noted that with regards to priority 8.5, which relates to the implementation of a support programme for carers, the implementation date has been delayed from September 2013 to late Autumn 2013 while the underpinning contract and funding position is established and to assure the CCG's contributory funding is properly governed. A separate briefing paper from Charles Summers to Directors will be circulated.

3. Conclusion

- 3.1 Members are asked to note the progress being made against the Annual Delivery Plan priorities in 2013/14.

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Appendices

Appendix 1

**Annual Delivery Plan Progress 2013/14
- Summary**