

# 9.1

## NHS Dorset Clinical Commissioning Group Governing Body Annual Delivery Plan 2013/14

<b>Date of the meeting</b>	17/07/2013
<b>Author</b>	Sarah White, Head of Performance Intelligence Development
<b>Sponsoring DCCGGB member</b>	Jane Pike, Director of Service Delivery
<b>Purpose of report</b>	To note the progress against the 2013/14 Annual Delivery Plan as at June 2013
<b>Recommendation</b>	The Governing Body is asked to <b>Note</b> the report.
<b>Resource implications</b>	None.
<b>Link to strategic principles</b>	<ul style="list-style-type: none"> <li>• Services designed around patients</li> <li>• Preventing ill health and inequalities</li> <li>• Sustainable healthcare services</li> <li>• Care closer to home</li> </ul>
<b>Risk assurance</b> Impact on high level risks	None
<b>Privacy impact assessment</b>	N/A
<b>Outcome of equality impact assessment process</b>	<ul style="list-style-type: none"> <li>• Deliver the joint AOP and progress our 'Integrated Care Closer to Home' vision</li> <li>• Implement the 2011.12 QIPP Programme</li> <li>• Support the Shadow Clinical Commissioning Group</li> </ul>
<b>Actions to address impact</b>	N/A
<b>Legal implications</b>	None.
<b>Freedom of information</b>	Unrestricted.
<b>Public and patient involvement</b>	None.
<b>Current status</b>	<b>GREEN</b>
<b>Trend</b>	
<b>Reason for inclusion in Part 2</b>	N/A

## PURPOSE

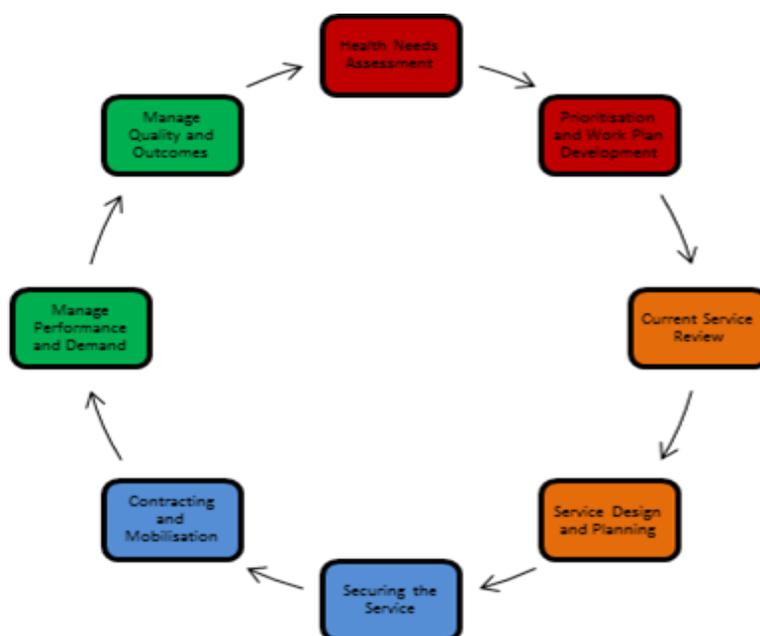
The purpose of this report is to outline the Annual Delivery Plan monitoring process for 2013-14 taking into account the results of the Clinical Commissioning Group prioritisation process in April 2013.

## OVERVIEW

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.

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 will be asked to update the monitoring template on a bi-monthly/quarterly basis giving a position statement of delivery against expected plans, linked with the commissioning cycle shown below. Director and Programme leads will give an indication of where the development of the priority is at, in relation to the commissioning cycle - (1 indicates projects just being started at the health needs stage and 8 being implemented projects at the manage quality and outcomes stage)



It is expected that the analysis will show improvement on a regular basis in detail, this will also show where each priority sits within the commissioning cycle. Directors and programme leads will also be asked to confirm if the priority is on plan to be delivered in 2013/14.

Appendix 1 shows the updated position as at June 2013. Compared to the baseline position outlined in the April 2013 report there has been a gradual movement on priorities. The Priorities which have reported an upward movement in progress are as follows:

#### **Maternity, Reproduction & Family Health CCP**

- 2.1- Enhance access to palliative and end of life care for children
- 2.3 - Review community paediatric services and pathways of care for chronic diseases in children

#### **Cardiovascular Disease, Stroke, Renal and Diabetes**

- 4.1 – Develop cardiovascular disease services to enhance co-ordination and integration
- 4.3 – Develop effective relationships with Wessex LAT to ensure that specialist commissioning decisions meet the needs of our population.

#### **Musculoskeletal & Trauma CCP**

- 5.2 – MSK Physiotherapy provision in all primary care and outpatient services contract including physiotherapy self referral model.

#### **Pan Programme Priorities**

- 8.1 - Community IV Therapy Services
- 8.6 – Personal Health Budgets – continued roll out of Personal Health Budgets.

#### **Recommendation**

## **Appendices**

**Appendix 1 :           Annual Delivery Plan Monitoring  
Report – June 2013**