

NHS DORSET CLINICAL COMMISSIONING GROUP

GOVERNING BODY MEETING

COMMISSIONING SUPPORT SERVICES ANNUAL REPORT 2015/16

Date of the meeting	20/07/2016
Author	T Larby, Assurance Lead
Sponsoring Board Member	T Goodson, Chief Officer
Purpose of Report	This is the Annual Report for 2015/16 which provides assurance to demonstrate that the commissioning support services are still fit for purpose and value for money.
Recommendation	The Governing Body is asked to note the report.
Stakeholder Engagement	All Directors have been involved in the compilation and all staff given the opportunity to complete the staff survey.
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	Any action required?	
		Yes	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 : TL

1. Introduction

- 1.1 This is the Clinical Commissioning Group's annual report of its in-house commissioning support service. The purpose of this report is to provide an annual overview and assurance on the work being undertaken by the commissioning support service in a clear and transparent way and to demonstrate quality and value for money for the activities performed.

2. Report

- 2.1 In 2013 as part of the NHS reforms NHS Dorset CCG took the strategic decision to have its commissioning support services (CSS) integrated within the CCG and the rationale behind this model of support still stands today.
- 2.2 The CSS have continued to deliver and have proved as both successful in providing excellent support, enhanced by our local knowledge and established effective working relationships across the health community in Dorset, and as cost effective.
- 2.3 The full report shows how we have developed and improved as a support service over the last 12 months, listened to feedback and views to challenge established working practices.
- 2.4 Results from the 2015/16 staff survey and CSS performance dashboard are included and these will be used to inform areas for development during 2016/17. This will be another challenging year where we will be aligning our support services to support delivery of the CCG's priorities as set out in our emerging system-wide Sustainability and Transformation Plan.
- 2.5 There has been a lot of good work seen within the directorates which has made a real difference to the health of the population of Dorset within our third year of operation. Some particular points to note in relation to CSS performance over the last 12 months are:
- 25 of the 26 delivery plan projects are on target;
 - flexing the structure to take into account the changes of responsibility, in particular the locality teams have refocused themselves into primary care development, localities/innovation, commissioning/contracting to take into account the newly delegated responsibility;
 - revalidation of care homes supporting all three local authorities which was recognised as good practice;
 - Olympic legacy fund: the finance team won a national award via the Healthcare Financial Management Association (HFMA) for Innovation, which has now supported over 20 thousand people from deprived communities in Dorset and delivered over £2m of matched funding. The project awarded grants ranging from skate parks to working with the RSPB, to creating alternative referral pathways for general practice, working with over 50 partner organisations;

- Dorset care providers conference: 4/5 November 2015 at Wimborne focussed on the theme of transfer of care, considered ways inappropriate admissions and delayed discharges could be avoided, aiming to improve people's experiences, quality of care and helping to relieve pressures on local health care;
 - all commissioning support services staff were invited to take part in the 2015 NHS Staff Survey. 78% of staff shared their views which was up from 73% in 2014. A set of initiatives have been instigated in response to some of the concerns highlighted in the staff survey and the Governing Body will receive a further detailed report on the staff survey response;
 - as part of the financial closedown of the year end process significant elements have been realised:
 - * achieving a revenue surplus target of £17,698k for 2015/16 for further reinvestment recognising the wider system financial pressures;
 - * actual running costs for 2015/16 were £22.50 per head, within the 2% limit set nationally.
- 2.6 Our priorities for 2015/16 will focus on our transformation programmes as set out in the CCG's Annual Operating Plan 2016/17 and are:
- Clinical Services Review – including the development and implementation of new models of care and 2020 Digital Vision;
 - integrating health and social care;
 - systems resilience.
- 2.7 These programmes are inter-related, and will be delivered within the health and social care system's shared Sustainability and Transformation Plan and delivered in partnership across the health community in Dorset through our five clinical delivery groups (CDGs) and partnership programmes including the Vanguard.
- 2.8 The full report is available on our website at <http://www.dorsetccg.nhs.uk/aboutus/css-assurance.htm>

3. Conclusion

- 3.1 There are major challenges ahead but it is viewed that the commissioning support services are well placed, even if continually tested, to respond to the transformational change.
- 3.2 Members are asked to note the report as part of the continuing assurance process.

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