

Commissioning Support Services

Annual Report 2017/18



FOREWORD

I am pleased to share with you our 2017/18 Annual Report for Commissioning Support Services (CSS). Our fifth year has seen notable progress made by the service in helping NHS Dorset Clinical Commissioning Group (CCG) achieve its mission, aims and values in supporting people to lead healthier lives.

We have seen many changes both within the commissioning support service and the CCG. We have shown how by having an internal service we can adapt quickly and respond to the changing needs of the CCG. Notably, amending the structure to include a dedicated Primary and Community Care Directorate to provide greater support to primary care.

The year has also seen an increase in system wide and partnership working, involving working flexibly across Dorset.

As a service we have continued to maintain quality and outcomes during this period whilst also supporting a huge transformational change programme. In doing this we continue to support the CCG in delivering high quality and safe services for patients.

This report summarises other key achievements, CSS national staff survey outcomes and financial running costs for the year.

For the future, the CCG has an ambitious five-year plan for radically transforming health and care in Dorset to achieve better health outcomes for local people, with higher quality care that is financially sustainable. We will continue to commit to collaborative working across our health and care

organisations and I trust this will continue to support the CCG in its aims.

Finally, I would like to thank all the staff who work within commissioning support services for their hard work and great commitment to the CCG and our local residents.



Tim Goodson
Chief Officer
NHS Dorset Clinical Commissioning Group

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INTRODUCTION

NHS Dorset CCG has an integrated commissioning support service and the rationale behind this model of support still stands today. With the move to an integrated care system the landscape of commissioning support has changed and CCG's staff are integral to all the CCG does, increasingly taking the lead on behalf of the system.

Through the personal dedication of our staff we have continued to deliver as an organisation. We have proved ourselves as both successful in delivering excellent support enhanced by our local knowledge and previously established effective working relationships across the health community in Dorset and as a cost effective organisation.

The commissioning support service has continued to work to the two year objectives set by the CCG in March 2017. The following pages demonstrate how we have developed and improved as a support service over the last 12 months, listened to feedback and views which has led to changes in established working practices. We also continue to learn as an organisation.

We have included

- recent achievements;
- running costs to show we are still value for money;
- the results from the 2017 staff survey which will inform areas for development during 2018/19.

This will be another challenging year during which we will be aligning our support services to support delivery of the CCG's priorities as set out in our system-wide Sustainability and Transformation Plan (STP) "Our Dorset".

We hope that this report is informative and useful in demonstrating achievements in the last year and where we see potential areas for development and change during 2018/19.

The commissioning cycle



The commissioning cycle is integral to the way in which we work as a support service and we have made changes to our commissioning support services' assurance process to align more closely to this.

New system working

In 2017/18 the CCG has been working in shadow form as an Integrated Care System with our local authorities and NHS providers. In response to this the commissioning support service has been flexible enough to modify itself to:

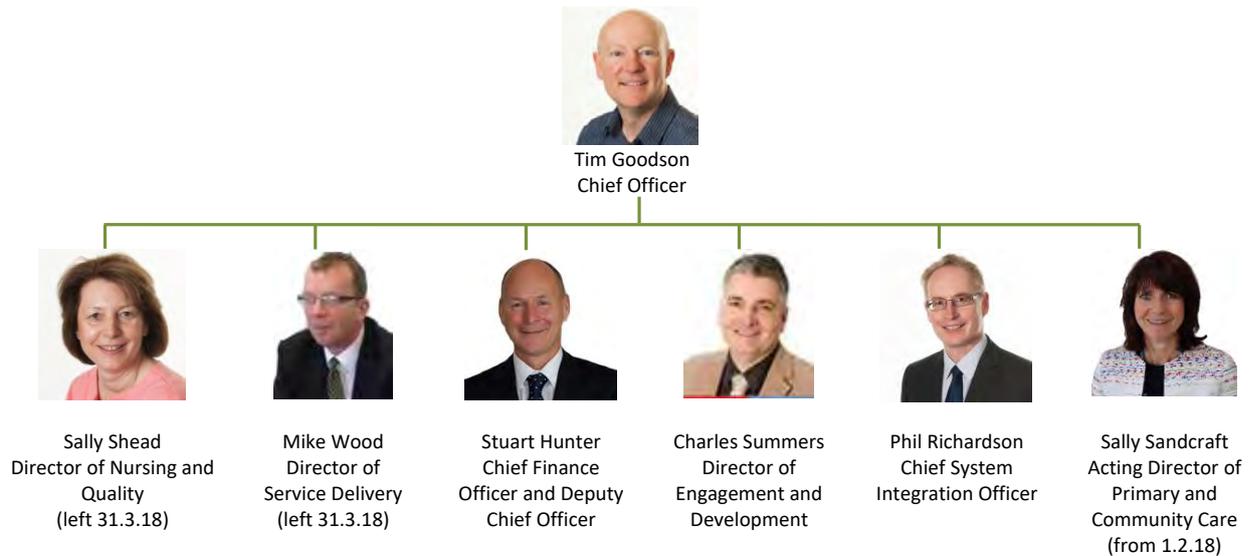
- be more adaptable in its working with colleagues at different sites across Dorset;

- move the functions within the structure to better reflect the changes;
- create a new directorate of Primary and Community Care.

The commissioning support service has taken a lead role in the development of the Integrated Care System with the establishment of a cross-system working governance structure. It is also leading the work within the Reference Groups which report to the System Leadership Team.

Each directorate is led by an executive director, who is accountable to the Chief Officer. Mike Wood and Sally Shead both stepped down at the end of March 2018, with Sally retiring and Mike seeking new opportunities.

During 2017/18 the directorates were:



Going forward into 2018/19 there will be five directorates:

- Nursing and Quality – Vanessa Read
- Finance and Performance – Stuart Hunter
- Engagement and Development – Charles Summers
- System Integration – Phil Richardson
- Primary and Community Care – Sally Sandcraft

PERFORMANCE SUMMARY

ACHIEVEMENTS

There are many achievements to note within our fifth year of operation within our directorates which has made a real difference to the health of the population of Dorset. Some particular points to note in relation to the CSS's performance over the last 12 months are as follows:

- the Clinical Services Review decision process and business case was finalised and produced and the decision made to the agreed timetable. This was a significant milestone for the whole healthcare system;
- Continuing Healthcare commissioned the Virtual Dementia Tour. The Virtual Dementia Tour is the only scientifically and medically-proven method of giving a person with a healthy brain the experience of what dementia might be like. The feedback has been remarkable from those who took part. It gave everyone a very clear understanding of dementia;
- a new and improved primary care workforce centre [website](#) was launched and a second Workforce Solutions event for the primary care workforce centre ran in July - this time it was in Dorchester and a lot of positive feedback was received from attendees and partners who came to speak or promote the support they offer;
- the financial accounts team led our NHS providers in pulling together the system wide financial plan for 2018/19 which was a big success. The level of detail and timetable were extremely demanding for both us and our providers. The team also assisted NHS Improvement with testing of the Integrated Care System aggregation tool which combines system wide financial plans which led to a specific commendation from colleagues at NHS Improvement regarding the supportive and collaborative behaviour;
- accelerated deployment of Microsoft Cloud technologies and making good use of the enhanced security and collaboration capabilities that this has brought. Completed move of corporate email to Office365 which has allowed us to provide larger mailboxes and increased availability. Adoption of collaboration technologies such as Sharepoint and Microsoft Teams is allowing us to work effectively with partner organisations, providing a single workspace for multi-agency teams. We have also leveraged our Office 365 licensing to deliver Windows 10 and Office 2016 across most of the business and this is now providing a secure and resilient platform on which to base future developments;
- during the snow and ice of the winter, many offers of assistance were received from staff, with 4x4 vehicles, to the Incident

Coordination Centre responding to the urgent request to help stranded staff to and from hospitals and community services. The extreme weather hampered travel to work and volunteers were asked to help assist our healthcare staff in and out of our hospitals and community locations across Dorset;



- staff were also congratulated on keeping business running as normal during the winter freeze which had been enabled by technology to work off site;
- communications and workforce teams were finalists in the Thames Valley and Wessex Leadership Academy Awards in March 2017 for 'Leading for Service Improvement and Innovation';
- the quality team organised the fifth Annual Care Home Conference which took place on Wednesday, 1 November 2017 at the QE School in Wimborne. The overall view and feedback was positive and most enjoyed the day which was felt to

be friendly and helpful. The keynote speaker from NHS England was well-received, together with the various workshops, especially Continuing Healthcare. In summary the day was a success and planning for next year has begun;

- Nichola Arathoon, Integrated Care Service, was announced as one of the Atrial Fibrillation (AF) Association Healthcare Pioneers 2018 for a project which has helped to identify a heart rhythm disorder (atrial fibrillation or AF) in nearly 500 local people in the last year alone who may not have otherwise been diagnosed. The team were awarded Showcasing Best Practice in AF winners for the project at the AFA conference which was held at the International Convention Centre in Birmingham. Since launching the project nearly 1,300 people have been diagnosed with AF, meaning we are able to support them in reducing their personal risk and ultimately save lives;
- as part of the future of mental health services a Retreat has been established. This is a place where people can take themselves to get the right treatment and support when needed. This is linked to a Community Mental Health Team and based in an NHS setting, and already evidencing positive impacts and outcomes;
- both the Dementia Review process and the Acute Care Pathway should be highlighted in terms of the excellent stakeholder engagement 'co-production' that

took place and influenced both areas of work;

- good work has been undertaken in joint working across Dorset as an integrated care system, particularly with the work on mental health with Dorset HealthCare NHS Foundation Trust which now has a new arrangement in place in terms of working together;
- the improving access to psychological therapies team worked jointly with Dorset HealthCare to successfully gain wave 2 funding and are expanding this work into long term health conditions – whilst evidencing the impact of this through real data collection on health utilisation changes due to the service;
- we hosted the Dorset Allied Health Professionals (AHP) into Action conference on 9 February 2018. The key note speaker was Suzanne Rastrick, Chief Allied Health Professions Officer with NHS England. She delivered an inspiring presentation about the development of the AHPs into Action strategy, and how she engaged AHPs in this process with Crowdsourcing – a means of using the Internet and social media as a platform for individuals and groups to contribute ideas, innovations, problems and solutions.
- the business intelligence team developed a number of useful dashboards, including the Dorset System Overview and the MSK overview. The [MSK report](#) has been shared with NHS England colleagues nationwide and has

been identified as an exemplar in reporting;



The commissioning support service continues to undertake statutory functions on behalf of the CCG which include:

- safety of services;
- safeguarding;
- NHS Constitution;
- improving quality of services;
- reducing inequalities;
- public involvement and consultation;
- patient choice;
- promoting innovation;
- research;
- promoting education and training.



- As part of the financial year end process significant elements were realised for the CCG as a whole:
 - * creating for investment a revenue surplus target of £27,211k for 2017/18, together with a 0.5% system risk reserve of £5,138k, as directed by NHS England and a category M prescribing rebate of £1,236; making this available for reinvestment;
 - * actual running costs for 2017/18 were £20.88 per head of population which is within the national requirements;

Transformation Plan and in partnership across the health community in Dorset through partnership programmes;

Staff Spotlight Awards



Table 1: Programme and running costs for the CCG as a whole

	Programme 2017/18 £'000	Running Costs 2017/18 £'000	TOTAL 2017/18 £'000
Total net operating costs for the financial year	1,142,469	16,006	1,158,475
Revenue resource limit	1,175,071	16,989	1,192,060
Revenue surplus	32,602	983	33,585

The staff spotlight awards were launched by the executive team in 2017. This is an in-house staff scheme to recognise the hard work and achievements of our staff. In 2017, 126 staff were nominated against one of our six corporate values:

- Our priorities for 2018/19 will focus on our programmes as set out in the Integrated Care System's Annual Operating Plan 2018/19 and are:
 - * prevention at scale;
 - * integrated community and primary care services;
 - * one acute network;
 - * leading and working differently;
 - * digitally enabled Dorset;

- caring;
- collaborative;
- courageous;
- honest;
- responsible;
- responsive.

These programmes are inter-related, and will be delivered through the Dorset Integrated Care System's shared Sustainability and

To celebrate the culmination of a year of the awards, presentations were given at the staff event in December 2017 to those who won overall in each category, these are highlighted below.

Collaborative - Jane Thomas, Primary Care Programme Officer received her award from Dr David Haines and Dr Rav Ramtohal.

Honest - Jo Pope, Team Manager, Continuing Healthcare.



Caring - Katrine Jensen, Co-ordinator received her award from Elaine Spencer (above).

Responsive – Matt Monk, IT Engineer



Courageous - Charlotte Barnes, Commissioning and Contract Manager and Alison Whale, Commissioning Support Co-

ordinator, (above) received their awards from Jacqueline Swift.

Responsible - Richard Wakelam, Deputy Head of Financial Reporting and Management Accounts received his award from Dr Ben Sharland and Dr Simon Watkins (below).



SUPPORTING SCHEDULES

OUR PEOPLE AND CULTURE PROGRAMME

Our People and Culture Programme has been established to implement a collective leadership strategy to embed cultures that enable the delivery of continuously improving, high quality, safe and compassionate care and is in three phases:

- discovery: complete a current state diagnosis. Information on leadership and cultural elements to inform design of the strategy. Will understand perspectives of staff, stakeholders and the board on culture;
- design: develop a collective leadership strategy by - forecasting leadership and culture needs and goals; map current state and activities; generate options for investing in interventions mapped to the five cultural elements to improve key areas; prioritise investment and use of technology;
- deliver: implementation of collective leadership strategies.

This work links to best practice outlined by the Kings Fund and NHS Improvement.

STAFF SURVEY UNDERTAKEN IN 2017

All commissioning support services staff were invited to take part in the 2017 NHS Staff Survey. 85.6% (273) of staff shared their views and this can be compared with previous years' response rates from 2016, 2015 and 2014 which were 89.7%, 78% and 73% respectively.

The outcomes from the staff survey informed a deeper dive into the discovery and design phases of the People and Culture Programme and an action plan from this programme will be presented to the Governing Body by September to take forward further developments.

The results from the 2017 staff survey are summarised on the next page.



NHS Staff Survey 2017 Results

Thank you everyone who took part in the survey.
Here are our top line results.

Key Improvements since 2016

- ↑ More staff are satisfied with opportunities for flexible working patterns
- ↑ More staff feel their role makes a difference to patients/service users
- ↑ More senior managers act on staff feedback
- ↑ More staff are satisfied with the support they get from colleagues
- ↑ More staff frequently look forward to going to work

Our views

55% Would recommend the organisation for care or treatment

61% Would recommend the organisation as a place to work

70% Think care of patients is organisation's top priority

Our core strengths

- 😊 More staff had an appraisal/KSF review
- 😊 Fewer experiences of physical violence have gone unreported
- 😊 Staff have adequate materials, supplies and equipment to do their work
- 😊 Appraisals/performance reviews discussed organisational values
- 😊 People feel there are enough staff for them to do their job properly

Issues to address

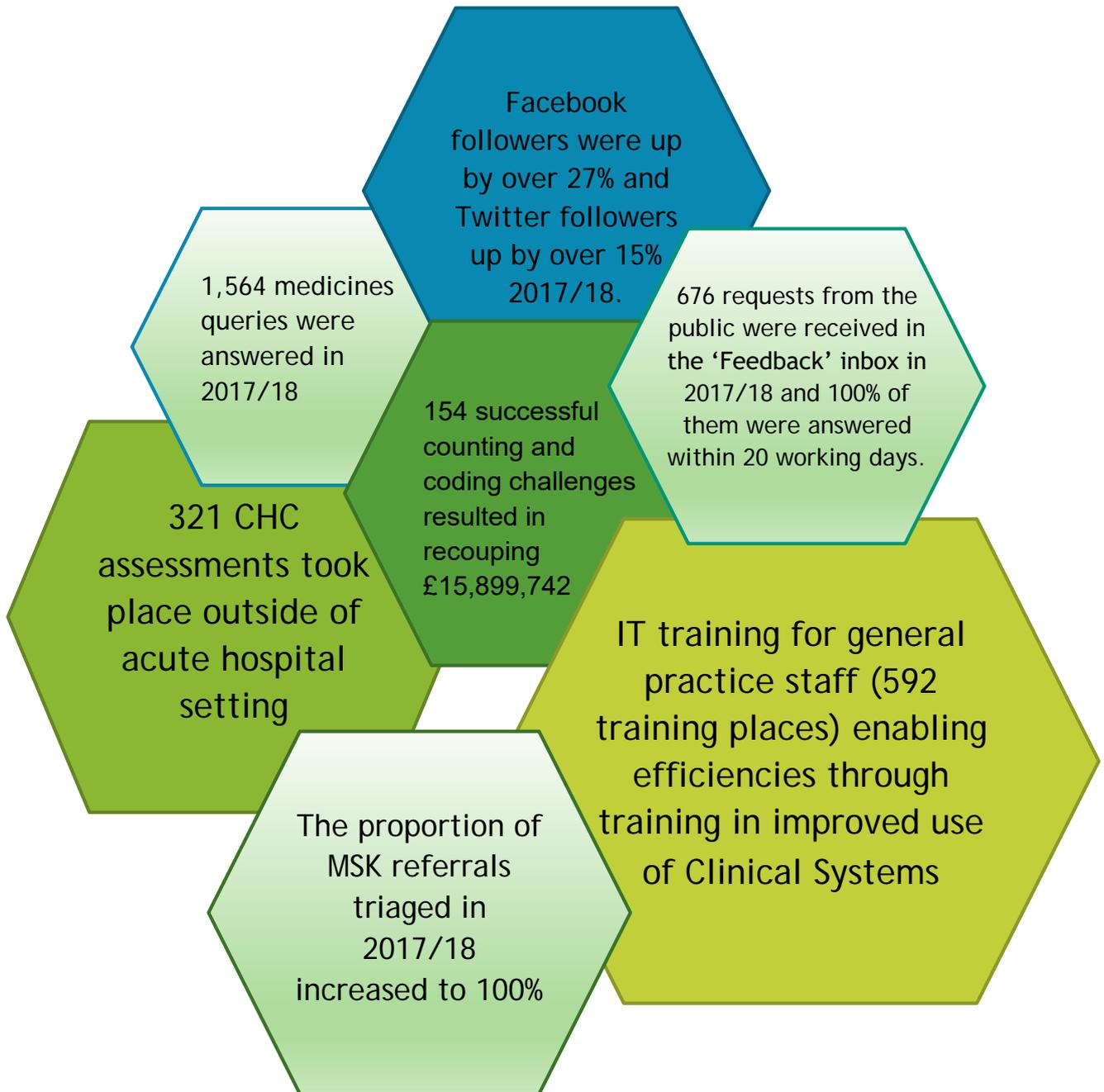
- 😞 Patient/service user feedback being collected within directorates or departments
- 😞 Communication between senior management and staff always being effective
- 😞 Staff being able to provide the care they aspire to
- 😞 Receiving regular updates on patient/service user feedback in directorates or departments
- 😞 Staff being able to make improvements in their area of work

85.6% staff took part in the 2017 survey resulting in a 3.71 staff engagement score.



DID YOU KNOW?

Some interesting facts from 2017/18 on the work being undertaken.



RUNNING COSTS

Directorate	£	Total £ per Capita	%
Corporate Office	1,355,480	£1.77	8.47%
GP Locality Chairs and Deputies	604,242	£0.79	3.78%
NURSING AND QUALITY	2,713,693	£3.54	16.95%
Continuing Healthcare (continuing healthcare/funded nursing care)	1,368,498	£1.79	8.55%
Information Governance and Customer Care	275,938	£0.36	1.72%
Patient safety and risk	498,767	£0.65	3.12%
Quality improvement	570,490	£0.74	3.56%
PRIMARY AND COMMUNITY CARE	2,322,827	£3.03	14.51%
Individual patient treatment	144,798	£0.19	0.90%
Long term conditions	452,747	£0.59	2.83%
Maternity and paediatrics	336,109	£0.44	2.10%
Medicines management	134,491	£0.18	0.84%
Mental health	399,768	£0.52	2.50%
Primary care team	854,914	£1.12	5.34%
FINANCE AND PERFORMANCE	2,036,318	£2.66	12.72%
Business intelligence services	1,078,710	£1.41	6.74%
Finance	856,653	£1.12	5.35%
Projects	100,955	£0.13	0.63%

Directorate	£	Total £ per Capita	%
ENGAGEMENT AND DEVELOPMENT	1,119,376	£1.46	6.99%
Assurance and engagement	153,348	£0.20	0.96%
Engagement and development	133,081	£0.17	0.83%
Engagement and communications	471,032	£0.61	2.94%
Facilities	103,616	£0.14	0.65%
Workforce and engagement	258,299	£0.34	1.61%
SYSTEM INTEGRATION	2,129,768	£2.78	13.31%
CCG IM&T team	422,081	£0.55	2.64%
Choose and book support team	135,857	£0.18	0.85%
Design and transformation	831,883	£1.09	5.20%
Planned and specialist services	233,046	£0.30	1.46%
Urgent and emergency care/system resilience	506,901	£0.66	3.17%
CCG HQ IM&T revenue hardware and software	792,068	£1.03	4.95%
NHS Property Services (HQ buildings)	859,199	£1.12	5.37%
Dorset CCG corporate non pay	2,072,808	£2.70	12.95%
SUBTOTAL - Actual expenditure	£16,005,779	£20.88	100%
Contribution to NHS Dorset CCG control total delivery	787,221		
TOTAL - NHS England Allocation 2017/18	£16,793,000		
Note: Executive Directors are included within Corporate Office; Deputy Directors have been apportioned using staff costs as allocation driver/methodology			

- The actual running costs were reported as £16,006k, giving a cost per head for 2017/18 of £20.88 (based on the NHS England ONS figure used (766,436)).
- The above figures relate to the CCG as a whole

NEXT STEPS

The contents of this report will be a valuable asset to us in helping to inform the further development of the commissioning support services we provide during 2018/19.

Over the next year we will be focussing on key areas of development as a service, such as:

- becoming a fully integrated care system;
- developing a shared business intelligence dashboard;
- embedding teams within the health and social care community;
- working towards being self-assured as an integrated care system with NHS England.

WHO TO CONTACT FOR FURTHER INFORMATION

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Twitter: @DorsetCCG

Facebook:

www.facebook.com/NHSDorsetCCG