

**NHS Dorset Clinical Commissioning Group**  
**Governing Body Meeting**  
**Annual Delivery Plan 2013/14 Progress Report**

<b>Date of the meeting</b>	15/01/14
<b>Author</b>	S White, Head of Performance Intelligence - Development
<b>Sponsoring GB member</b>	P Vater, Chief Finance Officer, Jane Pike, Director of Service Improvement
<b>Purpose of report</b>	To note the progress against the 2013/14 Annual Delivery Plan as at November 2013
<b>Recommendation</b>	The Governing Body is asked to <b>Note</b> the report.
<b>Resource implications</b>	Budgeted
<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>Outcome of equality impact assessment process</b>	An Equality Impact Assessment process is not required as this is a monitoring report only.
<b>Actions to address impact</b>	None
<b>Legal implications</b>	None
<b>Freedom of information</b>	Unrestricted.
<b>Public and patient engagement</b>	Not required for this individual report as this is a monitoring report, but priorities within this report have identified public and patient engagement.
<b>Reason for inclusion in Part 2</b>	<b>N/A</b>
<b>Previous Committees/Governing Body</b>	Governing Body meeting July 2013, September 2013, November 2013, Bi-monthly Directors Performance Meetings, CCC 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 November 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 Appendix 2 sets out each priority in much more detail, explaining actions taken or to be taken to achieve the appropriate outcomes. Evidence of patient and public engagement is also outlined for each priority where appropriate.
- 2.6 As at November 2013, 10 priorities have seen improvement from the September 2013 position and 4 priorities have reached the final stage of the Commissioning Cycle and are now managing quality and outcomes. The priorities which have reported a positive movement in progress are as follows:
- **General Medical & Surgical CCP**
    - Embedding of new NHS 111 Service into the Dorset Health and social care community. **(Final Stage of Commissioning Cycle)**
  - **Maternity, Reproduction & Family Health**
    - Enhance access to palliative and end of life care for children and young people
    - Review and implement pan Dorset pathways of care for maternity services
    - Review community paediatric services and pathways of care for chronic diseases in children.
  - **Musculoskeletal and Trauma**
    - 1.4/5.3 Encourage the universal adoption of PROM scoring in patients referred for elective hip and knee **(Final Stage of Commissioning Cycle)**
    - 5.1 Implementation of community persistent pain management service **(Final Stage of Commissioning Cycle)**
  - **Mental Health & Learning Disabilities CCP**
    - 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
    - 8.4 Improving the provision of leg ulcer services
    - 8.6 Personal Health Budgets **(Final Stage of Commissioning Cycle)**

- 2.7 It should be noted that the Mental Health & Learning Disability CCP priority 6.3 'Implement a pilot programme to improve Primary Care Mental Health Services' has been delayed and will not be achieved during 2013/14. This is due to recruitment issues and it has been decided to pause the project for a six month period to develop options for further development of mental health in primary care, this is explained in full in Appendix 2.

## **Conclusion**

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

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## Appendices

<b>Appendix 1</b>	<b>Annual Delivery Plan Progress 2013/14 - Summary</b>
<b>Appendix 2</b>	<b>Annual Delivery Plan Progress 2013/14 - Detailed Narrative</b>

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