

**NHS DORSET CLINICAL COMMISSIONING GROUP
GOVERNING BODY MEETING**

TWO YEAR DELIVERY PLAN 2014/16 MONITORING SUMMARY

Date of the meeting	17/09/2014
Author	Sarah White, Head of Performance Intelligence - Development
Sponsoring Board Member	P Vater, Chief Finance Officer
Purpose of Report	To note the progress against the priorities of the Two Year Delivery Plan 2014-2016.
Recommendation	The Governing Body is asked to Note the report.
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 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 		
I confirm that I have considered the implications of this report on each of the matters below, as indicated:	Yes [e.g. ✓]	Any action required?	
		Yes Detail in report	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 SW

1. Introduction

- 1.1 The purpose of this report is to outline the continued progress of the Two Year Delivery Plan priorities for 2014/16. The priorities have been identified by each Clinical Commissioning Programme and will be implemented within the two year period.

2. Report

- 2.1 Each of the 6 Clinical Commissioning Programmes (CCP) has a prioritised work plan and investment plan for 2014/16. These include key outcomes to be delivered which are linked to the national operating/outcomes frameworks and other locally prioritised projects. Some of these priorities may also fall into one or more of the three major reviews that the CCG is also currently undertaking, i.e., the Clinical Services Review, the Better Together Programme and the Urgent Care Review.
- 2.2 The Annual Delivery Plan 2013/14 has been completed and the final position was presented to the Governing Body meeting on 16th July 2014. This report listed the end of year position of all projects and any projects not completed have been included in the 2014/16 priorities.
- 2.3 Programme Leads have been asked to update the 2014/16 Two Year Delivery Plan monitoring template summary with the position as at August 2014 this is attached as Appendix 1.



- 2.4 Programme leads have given indications of where progress 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.
- 2.5 At the end of August 2014 fourteen priorities have already reached completion (by completion means that they have reached the contract and mobilisation stage – double blue stage) and two have not yet commenced. It should be remembered that this is a two year plan and these priorities will be monitored over this period.
- 2.6 Ten priorities have progressed within the Commissioning Cycle since the reported June position. These are highlighted in Appendix 1.
- 2.7 Two priorities are reporting that they are not currently on plan:
- **Cardiovascular Disease, Stroke, Renal and Diabetes CCP**
 - 3.1.3 Podiatry Access
 - 3.3.1 Nursing Care to support Frail Elderly with heart failure at End of Life and avoid hospital admission.
- 2.8 These two priorities have only received partial investment so there is currently concern whether these will be met within the two year period.
- 2.9 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.

3. Conclusion

- 3.1 Members are asked to note the progress being made against the NHS Dorset CCG Two Year Delivery Plan 2014/16.

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APPENDICES	
Appendix 1	Two Year Delivery Plan 2014/16
Appendix 2	Two Year Delivery Plan 2014/16 Detailed Progress Against Plan