

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

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| Date of the meeting | 18/09/2013 |
| Author | S White, Head of Performance Intelligence - Development |
| Sponsoring GB member | P Vater, Chief Finance Officer Presented with : J Pike, Director of Service Improvement |
| Purpose of report | To note the progress against the 2013/14 Annual Delivery Plan as at July 2013 |
| Recommendation | The Governing Body is asked to Note the report. |
| Resource implications | Budgeted |
| Link to strategic principles | <ul style="list-style-type: none"> • Services designed around patients • Preventing ill health and inequalities • Sustainable healthcare services • Care closer to home |
| Risk assurance Impact on high level risks | None |
| Privacy impact assessment | PIA is not required as this is a monitoring report only. |
| Outcome of equality impact assessment process | An equality impact assessment process is not required as this is a monitoring report only. |
| Actions to address impact | None |
| Legal implications | None. |
| Freedom of information | Unrestricted. |
| Public and patient engagement | Not required for this individual report as this is a monitoring report, but priorities within this report have identified public and patient engagement. |
| Reason for inclusion in Part 2 | N/A |
| Previous Committees/Governing Body | Governing Body meeting 17 th July 2013 |

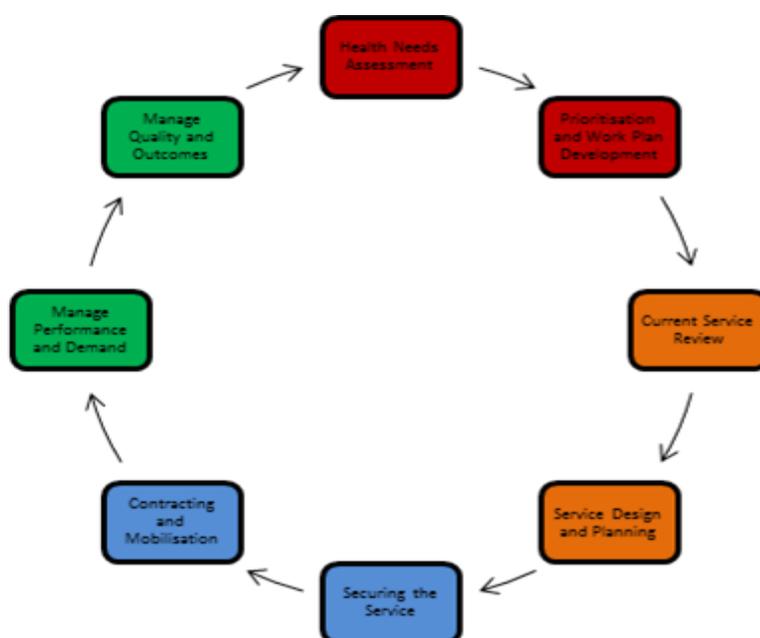
1 Introduction

- 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, in Appendix 1, giving a statement of delivery against expected plans, linked with the stages of the commissioning cycle below. The statements reflect the position as at the end of July 2013.



- 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. It should be noted that stage 1 'Health Needs Assessment' now also includes confirmation of engagement of public and patients where appropriate.

- 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 the end of July 2013 a number of priorities have seen improvement from the June 2013 position. The priorities which have reported an upward movement in progress are as follows:
- **Maternity, Reproduction & Family Health CCP**
 - 2.3 Review community paediatric services and pathways of care for chronic diseases in children.
 - **Cardiovascular Disease, Stroke, Renal and Diabetes CCP**
 - 4.1 Develop cardiovascular disease services to enhance co-ordination and integration
 - 4.2 Enhance primary and community diabetes services and implement improvements in foot care
 - **Musculoskeletal and Trauma CCP**
 - 5.1 Implementation of community persistent pain management service
 - **Mental Health & Learning Disabilities CCP**
 - 6.1 Review and re-commission dementia advisory services across Dorset
 - **Cancer and End of Life CCP**
 - 7.3 Reduce follow up attendances for patients with specific cancers
 - **Pan Dorset Priorities**
 - 8.3 Technologies – implementation of telehealth and roll out to diabetes, oncology, mental health, intermediate care and end of life care
 - 8.4 Improving the provision of leg ulcer services
 - 8.6 Personal Health Budgets – continued roll out

3 Conclusion

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

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Head of Performance Intelligence - Development

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Appendices

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| Appendix 1 | Annual Delivery Plan Progress 2013/14 - Summary |
| Appendix 2 | Annual Delivery Plan Progress 2013/14 - Detailed Narrative |
