

**THURROCK CCG BOARD**  
**PART I – PUBLIC**  
**28<sup>TH</sup> October 2015**

<b>Title of Report:</b>	<b>Operational Plan Update</b>
<b>Board Sponsor:</b>	Mandy Ansell, Acting Interim Accountable Officer
<b>Prepared by :</b>	Kelly Redston – Integrated Commissioner & Mark Tebbs - Head of Integrated Commissioning.  (presented by Rahul Chaudhari, Head of Primary Care Strategy)
<b>Committees previous consulted:</b>	QIPP CORE, 8 <sup>th</sup> October 2015 FINANCE AND PERFORMANCE COMMITTEE – 21 <sup>st</sup> October 2015
<b>Executive Summary:</b>	<p>This report aims to provide an update on delivery of the CCG 2015/16 Operational Plan. This report is part of a planned change in Committee and Board reporting. Namely, to produce 3 separate reports rather than 1 combined report:</p> <ul style="list-style-type: none"> <li>• A detailed report on QIPP and risk mitigation</li> <li>• A detailed report on Performance and actions being taken to deliver targets</li> <li>• A comprehensive report on delivery of the Operational Plan.</li> </ul> <p>The aim will be to provide greater focus on each aspect of commissioning delivery rather than having a single report covering all aspects. This report will therefore exclude any aspects of finance, performance and QIPP. Rather this report focusses on the delivery of the milestones within the Operating Plan. This is an iterative process and may evolve over time.</p> <p>The report was presented at the QIPP CORE committee on the 8<sup>th</sup> October. Members asked for the report to be RAG rated to provide a visual reference as to whether the projects are delivering against milestones. The RAG rating system will be the same as used in the QIPP matrix to provide consistency. The scoring is currently somewhat subjective at present. In future years we will organise the Operating Plan so that the milestones and resources required to deliver the ambitions are more clearly articulated. This will make reporting future years more objective.</p> <div data-bbox="644 1731 1353 1960" data-label="Figure"> </div> <p>The report, does, however clearly demonstrate areas which the CCG have successfully delivered on the plan and areas where slippage has occurred.</p>

Notable successes include:

- The 4 primary care hubs are now established. There is a development programme to enhance and develop their offer to the Thurrock public.
- The walk in centre consultation was successfully completed and the plan to decommission the service is being implemented in conjunction with NHSE.
- The CAMHS procurement has been completed and the service mobilisation plan is on track. The service will commence on the 1<sup>st</sup> November.
- The development of the RAID service at BTUH and the Street Triage service as part of the implementation of the Mental Health Crisis Care concordat.
- Excellent performance on dementia diagnosis rates and end of life registers

The projects which have slipped include:

- The projects focussed on service transformation and integration has not progressed at the pace we envisaged. The Integrated Commissioning Executive has been established to deliver the aims and objectives of the Better Care Fund. In Quarter 3, the CCG will aim to recruit to the Head of Transformation post to build greater momentum behind this work stream.
- The work on the 'back door' at BTUH has slipped by 3 months or so. The focus of the work has been on developing a Hospital Integrated Discharge Service (HIDS). The soft procurement exercise failed to deliver a provider acceptable to the system partners. The project has therefore been taken forward by BTUH and NELFT as partners with the aim to recruit to the senior post in Q3.
- Two failed attempts to procure the IAPT service in Q1 and Q2. Project will be back on track in Q3.
- Forecast delivery of the cancer recovery action plan has slipped to Q4. The CCG has committed significant resources to ensuring that the plan is delivered including recruiting a dedicated clinical lead, focus on quality issues from deputy chief nurse, cancer deep dive being led by public health.

<b>Financial / Resource Implications:</b>	This report provides an overview of the operation and progress in year of the CCG. The report does not specifically cover any financial detail; rather the report is focused on the delivery of the milestones identified in the CCG Operational Plan.	
<b>Fit with CCG strategy/objectives:</b>	This report is the Quarter 2 summary for the CCG Operating Plan 2015/16	
<b>Risks identified / Outcome / Link to BAF:</b>	There are a number of key risks identified within the risk register.	<b>BAF Ref:</b>
<b>Actions Required:</b>	No further actions required	<b>When By:</b>



Working together for  
better health and care

**NHS**

**Thurrock**

**Clinical Commissioning Group**

**Recommendation to  
the Committee:**

The Committee is asked to note the content of the report and the progress made against the objectives.