

County Durham and Darlington OGIM backup to Board Paper

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AOP 09-10 Resources & Applications Split	OGIM No	OGIM Title	Description	Planned Go Live Date	Project Lead	PCT = Durh, Darl, or Both	Prioritisation Result	CDPCT AOP 13-03-09 2009/10				Darl AOP 13-03-09 2009/10			
								£'000 CDPCT Investment				£'000 Darlington PCT			
								CDPCT 09-10 Recurring FYE	CDPCT 09-10 NR Slippage	CDPCT net Recurring Investment inc NR Slippage	CDPCT 09-10 Non-Rec Investment	Darl PCT 09-10 Recurring FYE	DarlPCT 09-10 NR Slippage	09-10 DarlPCT net Recurring Investment inc NR Slippage	DarlPCT 09-10 Non-Rec Investment
Ambulance Services	0910/238	Rural Ambulance Provision	Following approval at October Board extra provision of Ambulance cover for Rural areas - Upper dales to provide better response to emergency situations & support the Urgent Care provision for satellite services	Commenced 01/12/08 with staged implementation	Berenice Malloy	Durh	Prioritise	640	-320	320	0	0	0	0	0
Cancer	0910/093	Reducing Cancer Deaths	To reduce cancer mortality rates through a local cancer awareness and early detection initiative (LAEDI) in line with the national initiative (NAEDI).	01/07/2009	Nick Springham	Both	Breakthrough Item	442	-77	366	0	78	-14	65	0
Cancer	0910/300	Delivery of new cancer waiting times	Delivery of new cancer waiting times - 2 Band 4's for one year	01/04/2009		Durh	Mgmt Team Approval	0	0	0	48			0	
CHD	0910/068	Enhanced Service for Anticoagulation	Redesign and recommission Anticoagulation service	01/09/2009	Dave Britton	Both	Service Review	0	0	0	162	0	0	0	0
CHD	0910/071	Five new clinical Directed Enhanced Services	To commission new clinical directed enhanced services in GP practices for: Heart Failure (1year),	01/04/2009	Dave Britton	Both	Prioritise	0	0	0	51	0	0	0	0
Childrens Health	0910/079	Children's Development Post - Darlington Only	Children's Development Post to support multi agency working.	01/04/2009	Lucy Wheatley	Darl	Non-Budgeted Pressures	0	0	0		20		20	
Childrens Health	0910/084	Family Support	Increase support to families, children and young people who are most at risk of poor outcomes and long term health problems.	01/04/2009	Ian Williams/Lucy Wheatley	Both	Breakthrough Item	842	-570	272		0	0	0	0
Childrens Health	0910/086	Integrated Locality Teams - NHS Darlington Only	Development of integrated locality teams for Tiers 1 and 2		Lucy Wheatley	Darl	Non-Budgeted Pressures	0	0	0		200		200	
Childrens Health	0910/089	Services for School Age Children (including services for children not in school)	Increase support to families, children and young people to lead health and fulfilling lives.	01/04/2009	Ian Williams/Lucy Wheatley	Both	Breakthrough Item	680	-510	170		0	0	0	0
Childrens Health	0910/090	Short Breaks for Disabled Children	Access to short breaks for children and young people with a disability	01/04/2009	Ian Williams/Lucy Wheatley	Both	Prioritise	1,445	0	1,445	0	0		0	255
Childrens Health	0910/091	Targeted Mental Health In Schools	Improve the mental health and emotional well being of children and young people.	01/04/2009	Lorrae Rose	Both	Breakthrough Item	333	0	333	0	0	0	0	0
Childrens Health	0910/101	Safeguarding Children	Project is to ensure that County Durham and Darlington PCTs comply with Section 11 of the Children Act 2004 and have robust systems in place to safeguard and promote the welfare of children.	01/07/2009	Diane Richardson	Both	Prioritise	200	0	200	57	35	0	35	10
Childrens Health	0910/112	Therapy Provision	To commission therapy provision that delivers integrated assessment, intervention and support to enhance the overall effectiveness of care for children and young people.	01/04/2009	Ian Williams/Lucy Wheatley	Both	Prioritise	3,337	-1,583	1,754	0	245	-112	133	
Childrens Health	0910/225	CDDFT - Independent Safeguarding Authority Scheme	New process for checks on all staff working with children and vulnerable adults requiring registration which carries a fee	01/04/2009	Adrian Metcalf	Both	Non-Budgeted Pressures	0	0	0	17	0	0	0	3
Childrens Health	0910/301	Children's Centres Agenda - transitional support	Transitional support for Health posts as part of Children's Centres Agenda	01/04/2009		Durh	Mgmt Team Approval	0	0	0	920	0	0	0	0
Childrens Health	0910/302	Increase in Parent Support Advisors in Schools	Increase in Parent Support Advisors in Schools	01/04/2009		Durh	Mgmt Team Approval	0	0	0	600	0	0	0	0
Childrens Health	0910/303	Support to parents of disabled children through Contact-a-Family	Support to parents of disabled children through Contact-a-Family	01/04/2009		Durh	Mgmt Team Approval	0	0	0	52	0	0	0	0
Community Services - Existing	0910/048	Dietetics Staffing	improve support for people with chronic disease or at the end of life through increased provision of Nutritional support services across the County. This is likely to require an increase in staffing within the Nutrition and Dietetics service in order to level up and enhance service provision.	01/07/2009	Debra Hartley	Both	Service Review	170	-43	128	0	0	0	0	0
Community Services - Existing	0910/057	Community Nursing Services - Staffing	To support the future development of community nursing services in line with the principals of Department of Health Directives for the redesign of community nursing services and care closer to home.To support and enhance the development of the integration agenda	01/07/2009	Debra Hartley	Both	Prioritise	425	-21	404	0	38	-4	34	
Community Services - New	0910/008	HIV Treatment and Care	Availability of 'treatment earlier'. Care Closer to Home – the offer of related support therapies in HIV treatment & care		Peter Taylor	Both	Prioritise	0	0	0	43	0	0	0	8

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Community Services - New	0910/035	Offender Health - Mental Health	Commissioning of community equivalent mental health and LD services based on the needs of the population.	01/10/2009	Julie Dhuny	Durh	Service Review	0		0	500	0	0	0	
Community Services - New	0910/056	Telemedicine	To utilise telemedicine in services provided by NHS Co Durham enabling improved care and wellbeing for patients who can benefit from telemedicine and provide potential efficiency gains for NHS Co Durham.	01/03/2009	Mathew Thomas	Both	Breakthrough Item	283		283	130	50	0	50	23
Community Services - New	0910/143	Intermediate Care Services	To Provide Intermediate Care Services to Patients on discharge from MAU, A & E and hospital wards	01/04/2009	Cath Scott	Both	Breakthrough Item	1,607	-801	806		0	0	0	0
Contingency		Contingency Sum						6,533	-6,533	0	498	1,317	-1,317	0	100
Continuing Care	0910/081a	Complex and Continuing Health Care for Children with Disabilities, including palliative care.	To put in place a community complex and continuing health care assessment and care planning service	01/04/2009	Ian Williams/Lucy Wheatley	Both	Breakthrough Item	782	-255	527	0	138	-45	93	43
Continuing Care	0910/081b	Consolidation of complex care budget for children.	To cover non-commissioned (adults services	01/04/2009	Ian Williams/Lucy Wheatley	Durh	Non-Budgeted Pressures	1,420		1,420	1,000	0	0	0	
Continuing Care	0910/250	CHC Additional Pressures	To put in place additional resources to cover estimated growth in CHC.		Amanda Jones	Both	Prioritise	2,806		2,806	2,500	575	0	575	357
Dental services	0910/061	Increasing Access to NHS Dental Services	To develop programmes and initiatives to meet the government pledge of increase access to dental to NHS dental services	01/04/2009	Dave Britton	Both	Breakthrough Item	0		0	128	0	0	0	23
Dental services	0910/062	Salaried Dental Services & Additional Enhanced Services	To improve and increase the access to the salaried dental service for patients with special needs including learning disabilities and patients who require access to specialist services such as general anesthetic.	01/10/2009	Dave Britton	Both	Prioritise	638	-425	213	0	113	-75	38	0
Dental services	0910/249	Additional Enhanced Services	In addition increase specialist and enhanced services currently that could be provided by General Dental Practitioners that includes sedation and smoking cessation and brief intervention and screening for alcohol	01/10/2009	David Britton	Both	Prioritise	0		0	57	0	0	0	0
Diabetic Retinopathy	0910/304	Specialised Services - Lucentis Investment	Specialised Services - Contingency Sum based upon population statistics				Non-Budgeted Pressures			0	1,000	0	0	0	200
Drugs/Alcohol	0910/037	Offender Health - Alcohol Misuse	Reduction in the rate of healthcare and hospital admissions where alcohol is the primary or secondary cause.	01/07/2009	Julie Dhuny/Helen Bell	Durh	Service Review	0		0	100	0	0	0	0
Drugs/Alcohol	0910/072	Five new clinical Directed Enhanced Services	To commission new clinical directed enhanced services in GP practices for: Alcohol (2 years), ? Double-counted	01/04/2009	Dave Britton	Both	Prioritise	0		0	26	0	0	0	0
Drugs/Alcohol	0910/094	Developing Alcohol Services	Develop and expand the Community Based Alcohol Services for adults in line with the Models of Care for Alcohol Misuse.	01/04/2009	Claire Sullivan	Both	Breakthrough Item	1,663	-686	977	0	293	-121	172	
Drugs/Alcohol	0910/305	GP led Alcohol Service in County Durham and Darlington	GP led Alcohol Service in County Durham and Darlington	01/04/2009		Durh	Mgmt Team Approval	0	0	0	137			0	
Elective Access - maintaining 18 Weeks	0910/031	Acute Services Investment to Improve Waiting Times	To improve waiting times for patients requiring surgery in acute hospitals (sustaining and improving upon the 18 week target)		Adrian Metcalf	Both	Prioritise	3,750		3,750	9,000	1,567		1,567	683
Elective Access - maintaining 18 Weeks	0910/245	Directed Enhanced Service for Minor Surgery	Review and recommission the Minor Surgery Enhanced Service for GP practices, which will reduce referrals into secondary care for minor surgery procedures on a defined list.	01/10/2009	David Britton	Both	Service Review	0		0	213	0	0	0	0
Elective Access - other	0910/009	Assisted Conception Treatment	To offer six cycles of IUI and three-full cycles of IVF/ ICSI too all eligible couples whilst continuing to reduce waiting time. To review the eligibility criteria of access to ACTs		Peter Taylor	Both	Prioritise	140	-13	128	0	25	-2	23	
Elective Access - other	0910/011	Musculoskeletal Tier 2 Service Quality	To ensure equitable access to standard quality Musculoskeletal Tier 2 Services across County Durham and Darlington	01/04/2009	Steve Rundle	Both	Prioritise	170		170	0	0	0	0	0
Elective Access - other	0910/140	Inpatient Challenging Behaviour Beds	To provide inpatient beds for those who challenge services. To cover non-commissioned (adults) services.	01/04/2009	Sue Dixon	Darl	Non-Budgeted Pressures	0		0	0	350		350	
Elective Access - other	0910/149	Telehealth	To impliment telehealth service across Co Durham	01/07/2009	Cath Scott	Both	Breakthrough Item	128	-64	64	0	0	0	0	0
Elective Access - other	0910/227	CDDFT - Medicines Reconciliation	Impact of joint NICE and NPSA guidance issued in December 2007	01/04/2009	Adrian Metcalf	Both	Prioritise	227		227	0	40		40	
Elective Access - other	0910/306	HRG4 Contingency Sum	HRG4 Contingency sum for Elective Activity				Non-Budgeted Pressures			0	0			0	496

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End of Life Care	0910/020	Bereavement Services	Provision of county wide bereavement services including for children		Berenice Malloy	Both	Breakthrough Item	128		128	0	23		23	
End of Life Care	0910/040	Offender Health - Older People	Develop clear information on the uptake of health services and conduct a gap analysis of health services for older people	01/07/2009	Helen Bell	Durh	Non-Budgeted Pressures	100		100	0	0		0	
End of Life Care	0910/307	Hospice Grants	Hospice Grants		Berenice Malloy		Mgmt Team Approval			0	732			0	
Generic Cost Pressures & Savings	0910/308	Generic Cost Pressures and Savings	Incorporates tariff and inflationary uplifts; impact of International Financial Reporting Standards (IFRS); impact of HRG4; and efficiency savings.				Generic Cost Pressures and Savings	20,535		20,535	0	5,198	-1,000	4,198	
GP access	0910/065	Directed Enhanced Service for Violent Patients	Increased access for patients who are violent to primary care services	01/04/2009	Dave Britton	Both	Prioritise	213		213	0	0	0	0	0
GP access	0910/066	Directed Enhanced Service for Minor Surgery	Redesign and recommission the Minor Surgery Enhanced Service fo GP practices	01/04/2009	Dave Britton	Both	Prioritise	0		0	170	0	0	0	0
GP access	0910/067	Directed Enhanced Service for Extended Hours	Increased access for patients to primary care	01/04/2009	Dave Britton	Both	Prioritise	850	-425	425	0	0	0	0	0
GP access	0910/309	Darzi Health Centre	Darzi Health Centre				Mgmt Team Approval			0	700	0	0	0	500
GP access	0910/310	Co Durham and Darlington PBC Reward Scheme	Co Durham and Darlington PBC Reward Scheme				Mgmt Team Approval			0	4,010	0	0	0	779
Improving access to psychological therapies	0910/118	Improving Access to Psychological Therapies	To put in place the necessary preparations in 2009/10 to ensure that NHS County Durham can be part of the IAPT programme in 2010/11. Commission a comprehensive and co-ordinated primary care mental health service which increases access to psychological therapies in line with the stepped model of care.	01/09/2009	Nigel Nicholson	Durh	Prioritise	618	-309	309	0	0	0	0	0
Improving access to psychological therapies	0910/130	Psychological therapies	Improve access to psychological therapies. Prepare for IAPT site as part of national programme.	01/04/2009	Sue Dixon	Darl	Prioritise	0		0	0	75	0	75	0
Improving patient experience	0910/034	Stanley Primary Care Centre & Shotley Bridge Community Hospital	The PCT is strengthening access to a wider range of services and improving the environments where services are currently delivered.	01/02/2009 / 01/08/2009	Debbie Edwards	Durh	Non-Budgeted Pressures	115		115	0	0	0	0	0
Learning Disabilities	0910/073	Five new clinical Directed Enhanced Services	To commission new clinical directed enhanced services in GP practices for: Learning Disabilities (2 years).	01/04/2009	Dave Britton	Both	Prioritise	0		0	213	0	0	0	0
Learning Disabilities	0910/078	Attention Difficulties Development	To commission an integrated attentions difficulties approach to improving mental health and social outcomes for children, young people and their families	01/04/2009	Lorrae Rose	Both	Prioritise	808	-553	255	0	0	0	0	0
Learning Disabilities	0910/083	Enhancing CAMHS LD Challenging Behaviour Service	To improve the management and support for children and young people with complex CAMHS LD needs.	01/04/2009	Lorrae Rose	Both	Prioritise	58	-14	44	0	0	0	0	0
Learning Disabilities	0910/116	Acute Liaison Services- Learning Disability	To promote and improve the general health of people who have a learning disability who need access to general health services.	01/04/2009	Sue Dixon	Darl	Service Review	0	0	0	0	0	0	0	0
Learning Disabilities	0910/117	Autism Spectrum Disorder Assessment and Support Service for Adults with a Learning Disability	Commissioning of a multi discipline assessment, diagnostic and support service for adults with undiagnosed ASD conditions within County Durham and Darlington.	01/09/2009	Sue Dixon	Darl	Prioritise	0	0	0	0	0	0	0	0
Learning Disabilities	0910/126	Autism Spectrum Disorder Assessment and Support Service for Adults with a Learning Disability	Commissioning of a multi discipline assessment, diagnostic and support service for adults with undiagnosed ASD conditions within County Durham and Darlington. The team will comprise Occupational Therapy and SALT, Psychology, Psychiatry and Support staff in line with current national best practice guidelines. The service will be open to individuals ages 18+ thought to have ASD regardless of their cognitive ability, but whose diagnosis is complex and cannot be	01/09/2009	Les Grey	Durh	Prioritise	326	-163	163	0	0	0	0	0
Learning Disabilities	0910/142	In Reach Support for Independent Providers of Residential Accommodation (LD)	To improve the standards and quality of care for those individuals with a learning disability who are resident in independent residential care establishments, to meet the recommendations within the Healthcare Commissions report and to reduce inappropriate hospital admissions. NHS Darlington has already identified funding (£80k) to provide this	01/09/2009	Les Grey	Both	Service Review	0	0	0	85	0	0	0	0
Lifestyle services	0910/107	Health Trainer Programme	The project seeks to scale up HT provision increasing contacts and Lifestyle Change and Support sessions by 11,000 to ensure fair and equitable access across County Durham and Darlington and maximise impact.	01/01/2010	Chris Scorer	Both	Breakthrough Item	463	-306	157	0	0	0	0	0
Lifestyle services	0910/256	Hepatology Hep C service (UHND & Prisons)	This CDDFT proposal is to implement a comprehensive Hepatitis C service at UHND and in the prisons, based on the agreed HCV care pathway which has already been agreed by the HCV Care Pathway in Durham Steering Group (HCPDSG), a multi-agency group including the PCT, CDDFT, Public Health and the Health Protection Agency.		Adrian Metcalf	Durh	Prioritise	180	0	180	0	0	0	0	
Lifestyle services	0910/311	Health and Wellbeing Improvement Fund	Health and Wellbeing Improvement Fund		Lee Mack	Durh	Mgmt Team Approval	0	0	0	2,000	0	0	0	
Long term conditions / self care management	0910/013	Reducing Chronicity of the population of CD&D	Developing community based services that focus on supporting the patient to self-manage their condition as well as treating it.		Paul Turner	Both	Prioritise	510	-85	425	0	90	-45	45	

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Long term conditions / self care management	0910/233	Syringe Drivers for use in Nursing Homes	To impliment change in production of Graseby pumps service across Co Durham	01/07/2009	Cath Scott	Both	Non-Budgeted Pressures	0	0	0	30	0	0	0	5
Management/HQ Costs	0910/001	Workforce Capacity & Capability	To enable the delivery of service reviews by assessing workforce risks, and identifying actions to overcome risks identified.	01/01/2009	Nicola Levitt	both	Non-Budgeted Pressures	113	0	113	0	20	0	20	
Management/HQ Costs	0910/042	Offender Health - Key Performance Indicators	Implement an Offender health Key Performance Indicator system to enable benchmarking across the region and eventually community services	01/04/2009	Helen Bell	Durh	Non-Budgeted Pressures	50	0	50	0	0	0	0	
Management/HQ Costs	0910/204	Darlington PBC	To employ a project manager (Band 7) and administrative support (Band 3) for the Darlington Cluster to help support the project work of localising the urgent care strategy and primary care stragey within the Darlington Cluster.	01/04/2009	Joanne Evans	Darl	Non-Budgeted Pressures	0	0	0	0	0	0	0	102
Management/HQ Costs	0910/236	Reform of health and social care complaints - staffing	Implementation of the new NHS complaints regulations to come into force on 1 April 2009. The new regulations give Primary Care Trusts a significant role in the management of complaints across NHS organisations in County Durham and Darlington, including all independent contractors.	01/08/2009	Michael Houghton	Both	Non-Budgeted Pressures	33	-8	26	0	6	-1	5	
Management/HQ Costs	0910/312	Contract management function	Contract management function			Durh	Mgmt Team Approval	0	0	0	228	0	0	0	
Management/HQ Costs	0910/313	Corporate Improvement - moving toward a high performing culture	Corporate Improvement - moving toward a high performing culture			Durh	Mgmt Team Approval	0	0	0	315	0	0	0	
Maternity services	0910/145	Maternity Matters	Develop County Durham and Darlington maternity services to meet the Maternity Matters policy. To improve the quality of service, safety, outcomes and satisfaction for all women through offering informed choice around the type of care that they receive, and improved access to services whilst ensuring continuity of care and support.	March 09 on-going	Rachel Bowman	Both	Breakthrough Item	1,612	0	1,612	325	284	0	284	57
Mixed Sex Accomodation	0910/314	Anticipated funding for Mixed Sex Accomodation	Investment based upon anticipated allocation announced nationally			Both	Anticipated funding	0	0	0	974	0	0	0	161
Non-Recurring Allocation adjustments for Dentistry and Spec Services not in Baseline	0910/315	Non-recurring allocation adjustments not included in baseline allocation - Dentistry and Specialised Services				Both	Non-Rec Allocations	0	0	0	14,453	0	0	0	4,698
Non Elective/Emergency Access	0910/022	Urgent Care 24/7 Clinical Service	Provide 24/7 Urgent Care Clinical Service to the population of County Durham & Darlington	01/09/2009	Berenice Malloy	Both	Breakthrough Item	1,785	-1,190	595	0	315	-210	105	
Non Elective/Emergency Access	0910/023	Urgent Care Communication Centre	Provide a communications centre to co-ordinate all Urgent Care for County Durham & Darlington	01/04/2009	Berenice Malloy	Both	Breakthrough Item	1,020	0	1,020	0	180	0	180	
Obesity	0910/097	Childhood and Maternal Obesity	Implementation (in two phases) of three age-appropriate programmes to halt the rise in childhood obesity, building on the 2008/09 launch of FISCH (Family Initiative Supporting Children's Health).	01/10/2009	Sue Hoareleather	Both	Breakthrough Item	595	-425	170	0	105	-75	30	
Obesity	0910/098	Adult Obesity Pathways	To contribute to an overall increase in life expectancy and thereby contribute to the reduction or elimination of the gap in life expectancy between County Durham and Darlington and England as a whole by 2013.	01/10/2009	Ian Miller	Both	Prioritise	1,003	-655	349	0	177	-116	62	
Obesity	0910/316	Physical activity grant to Co Durham Sport	Physical activity grant to Co Durham Sport			Durh	Mgmt Team Approval	0	0	0	1,700	0	0	0	
Older People's Dementia Care	0910/122	Improve long term care for people who have dementia	To introduce dementia care advisors as per the forthcoming National dementia Strategy to enhance long term contact and liaison with support services and specialist mental health services for those who have dementia and their families.	01/04/2009	Sue Dixon	Darl	Prioritise	0	0	0	0	75	-31	44	
Older People's Dementia Care	0910/124	Dementia Home Care Support Services	Provision of dementia care advisors to improve support for people with dementia, their carers and families.	01/09/2009	Nigel Nicholson	Durh	Breakthrough Item	380	-190	190	0	0	0	0	

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Older People's Dementia Care	0910/131	Dementia Assessment and Support Services for Adults with Learning Disabilities	There is currently no provision within MHSOP for the diagnosis and support of dementia and early onset dementia to individuals with a learning disability. Assessment is currently offered through community learning disability teams, but there is no ongoing support following diagnosis. This initiative will build on current limited resources to ensure	01/09/2009	Les Grey	Both	Breakthrough Item	156	-77	78	0	27	-14	14	
Other Mental Health	0910/080	Services for Children and young people with severe mental health problems	To commission a range of interventions for children and young people with severe mental health needs	01/04/2009	Lorrae Rose	Both	Prioritise	498	-455	44	0	0	0	0	0
Other Mental Health	0910/123	Exceptional cases funding.	Adequate funds are required to commission services for those whose needs are beyond commissioned services.	01/04/2009	Sue Dixon	Darl	Non-Budgeted Pressures	0	0	0	0	250	0	250	
Other Mental Health	0910/127	Improve access to general health services for people with mental illness	To improve access to general health services for those who have a mental illness. To provide swift assessment and advice, discharge agreement and links to specialist mental health services when needed. To train general health staff to better manage needs of those who have a mental illness.	01/04/2009	Sue Dixon	Darl	Prioritise	0	0	0	0	0	0	0	0
Other Mental Health	0910/129	Liaison Nursing - Mental Health in Older People	To ensure that patients in acute hospitals, who are aged over 65, have their mental health needs recognised in order to secure appropriate treatment.	01/09/2009	Nigel Nicholson	Darl	Service Review	0	0	0	0	0	0	0	0
Other Mental Health	0910/133	Delivering Race equality	Delivering race equality is a key priority for mental health services and a PSA target.	01/04/2009	Sue Dixon	Darl	Prioritise	0	0	0	0	0	0	0	0
Other Mental Health	0910/134	Early Onset Dementia	Enhance existing early onset dementia service.	01/09/2009	Nigel Nicholson	Durh	Prioritise	167	-84	84	0	0	0	0	
Other Mental Health	0910/135	Dementia Assessment and Support Services for Adults with Learning Disabilities	This initiative will build on current limited resources to ensure timely access to diagnostic assessment for adults with a learning disability across County Durham and Darlington, coordination with mainstream MHSOP services and	01/09/2009	Sue Dixon	Darl	Prioritise	0	0	0	0	49	-33	16	
Other Mental Health	0910/136	Integrated Falls Services & Fracture Liaison Services	There is a need to ensure equity of access to these services and standardise patient pathways across NHS County Durham and Darlington. To achieve this, additional resource is required [Osteoporosis Specialist Nurse and Falls Coordinator]. It is essential the Fracture Liaison Service is aligned or dovetailed with the Integrated Falls Service. In regard to the latter, equitable access to evidence-based therapeutic intervention is fundamental, therefore this	01/09/2009	Christine Scollen	Both	Prioritise	89	-22	67	0	0	0	0	0
Other Mental Health	0910/137	Older Person Mental Health	In line with the forthcoming National Strategy for Dementia care, to build capacity to deliver swift access to diagnosis and treatment services for those who have early signs of dementia.	01/04/2009	Sue Dixon	Darl	Prioritise	0	0	0	0	158	-66	92	
Other Mental Health	0910/141	Mental capacity Act Health assessments	To meet our statutory obligation to deliver mental health assessments for the Mental Capacity Act.	01/04/2009	Sue Dixon	Darl	Prioritise	0	0	0	0	0	0	0	0
Other Mental Health	0910/144	Intermediate Care for Older People with Mental Health Problems	Provision of support with intermediate care services to assist people in maintaining independence following an episode of physical illness resulting in mental health issues.	01/04/2009	Cath Scott	Both	Service Review	0		0	162	0	0	0	0
Other Mental Health	0910/146	Specialist Mental Health Advocacy Service	Enhancing specialist mental health advocacy services.	01/09/2009	Nigel Nicholson	Durh	Prioritise	100	0	100	0	0	0	0	0
Other Mental Health	0910/148	Mental Health Liaison in A&E	Enhance existing specialist mental health assessment services in A&E departments.	01/09/2009	Nigel Nicholson	Both	Service Review	0	0	0	61	0	0	0	0
Other Mental Health	0910/212	Adult ADHD	To provide transitional and specialist support to young people and adults with ADHD.		Nigel Nicholson	Both	Prioritise	60	0	60	0	0	0	0	0
Other Mental Health	0910/244	Non contract mental health patient placements	To provide access to mental health non contact provision of care for individuals. To cover non-commissioned (adults) services.	01/04/2009	Nigel Nicholson	Durh	Non-Budgeted Pressures	530	0	530	0	0	0	0	0
Other Mental Health	0910/247	Campus Reprovision Earls House (Delayed Discharge)	There are five County Durham individuals resident at Earls House Hospital who due to the length of their delayed discharge have come under the revised definition of Campus (length of delay was reduced from 18 months to 12 months). An action plan to move these individuals into non NHS residential accommodation before the 2010 deadline is currently being developed. It is anticipated however that due	01/09/2009	Les Grey	Durh	Prioritise	500	-250	250	0	0	0	0	0
Other Mental Health	0910/317	Mental Health Services for the NE-To provide core funding, infrastructure and support for Mental Health NE (MHNE)	Mental Health Services for the NE-To provide core funding, infrastructure and support for Mental Health NE (MHNE)			Durh	Mgmt Team Approval	0	0	0	96	0	0	0	0
Other Mental Health	0910/318	IMS for Mental Health/Learning Disabilities/CHC individual placements - central server to manage regional data.	IMS for Mental Health/Learning Disabilities/CHC individual placements - central server to manage regional data.			Durh	Mgmt Team Approval	0	0	0	38	0	0	0	0
Other Mental Health	0910/319	Specialised Commissioning - Contingency for Mental health					Spec Commiss	0	0	0	0	0	0	0	200

County Durham and Darlington OGIM backup to Board Paper

OGIMS Scoring 20 or more in CDPCT,  
OGIMS Scoring 22 or more in Darlington PCT.

AOP 09-10 Resources & Applications Split	OGIM No	OGIM Title	Description	Planned Go Live Date	Project Lead	PCT = Durh, Darl, or Both	Prioritisation Result	CDPCT AOP 13-03-09				Darl AOP 13-03-09			
								2009/10				2009/10			
								£'000 CDPCT Investment				£'000 Darlington PCT			
								CDPCT 09-10 Recurring FYE	CDPCT 09-10 NR Slippage	CDPCT net Recurring Investment inc NR Slippage	CDPCT 09-10 Non-Rec Investment	Darl PCT 09-10 Recurring FYE	DarlPCT 09-10 NR Slippage	09-10 DarlPCT net Recurring Investment inc NR Slippage	DarlPCT 09-10 Non-Rec Investment
Other Patient safety and clinical governance	0910/115	Safeguarding Adults Team	Darlington Safeguarding Adults Board needs to be supported by all member organisations with adequate and reliable resources. Member organisations have shared responsibility for the discharge of the Board's functions, and this includes shared responsibility for determining how the necessary resources are to be provided to support it.	01/04/2008	Elizabeth Graham	Both	Non-Budgeted Pressures	12	0	12	0	2		2	
Other policy	0910/029	Co-ordinated Integrated Transport Scheme	Provide integrated transport scheme with co-ordination for population CD & D		Berenice Malloy	Both	Breakthrough Item	289	-85	204	0	51		51	
Other policy	0910/147	Multi Disciplinary Assessments for People with Complex Needs	Timely and appropriate multi disciplinary assessment of patients with complex needs requiring long term care on discharge from hospital	01/04/2009	Cath Scott	Both	Service Review	0	0	0	162	0	0	0	0
Other policy	0910/239	Winter Pressures	Planning required to cover demand issues which arise usually from winter conditions however evident that these pressures are around at many other times of the year - financial support is required to provide extra resources in times of great	01/04/2009	Berenice Malloy	Both	Prioritise	0	0	0	1,275	0	0	0	0
Other policy	0910/320	Mgmt Team Approval					Mgmt Team Approval	0	0	0	90	0	0	0	0
Other policy	0910/321	Economic Downturn Reserve	Economic Downturn Reserve - Darlington - financial contingency				Board Request	0	0	0	0	250	0	250	250
Other public health and health inequalities	0910/075	Five new clinical Directed Enhanced Services	To commission new clinical directed enhanced services in GP practices for: Ethnicity (2 years)	01/04/2009	Dave Britton	Both	Prioritise	0	0	0	43	0	0	0	0
Other public health and health inequalities	0910/103	Affordable warmth/fuel poverty programme in County Durham and Darlington	The project will enhance the current programme in County Durham and Darlington by expanding two core elements.	01/10/2009	Tim Wright	Durh	Prioritise	410	-290	120		0	0	0	0
Other public health and health inequalities	0910/104	Healthy Schools Plus	upport schools to engage with and achieve Healthy Schools Plus (working title), the next stage of the National Healthy Schools Programme (NHSP)	01/09/2009	Wendy Bagnall	Both	Breakthrough Item	0	0	0	19	0	0	0	0
People living in vulnerable circumstances	0910/242	Agenda for Change recurrent pressure	The delay in assimilation of Prison Health staff to Agenda for Change terms and conditions has meant NHS County Durham were unable to approach the DH to cover the increase in staffing costs and a significant pressure has been identified within the Primary	01/04/2009	Helen Bell	Durh	Non-Budgeted Pressures	425	0	425	0	0	0	0	0
Primary Care - pharmacy	0910/251	Support of Domicillary Care Workers by Preparation of a Medication administration Record (MAR) sheet, when a prescription is presented for a patient assessed as requiring the service.	To prepare computer generated MAR sheets in community pharmacy; To support care workers to the same standard as residential care in the correct and safe administration of medicines by ensuring dosage instructions are as clear as possible and a record of the administration of medicines is made; To reduce risk of medication omissions, wrongful administration and incorrect dosage; To support self-care and maintain care close to home whilst giving some patient	01/06/2009	Sharron Kebell	Both	Breakthrough Item	0	0	0	14	0	0	0	0
Sexual Health	0910/095	Sexual Health	To reduce rates of under 18 conceptions, repeat abortions and sexually transmitted infection including late diagnoses of HIV through improving access to services, improving health choices and support for vulnerable populations	01/04/2009	Lynn Wilson	Both	Breakthrough Item	425	-152	273	0	75	-27	48	0
Sexual Health	0910/260	CASH pilot in Consett area	Build upon existing services and improve access and likely update of services by vulnerable patient groups, young and deprived - continuation of existing scheme	01/04/2009	Brenda Peppin / Ian Williamson	Durh	Prioritise	0	0	0	22	0	0	0	0
Smoking Cessation	0910/096	Tobacco Control (Smoking Quitters)		01/10/2008	Diane Woodhall	Both	Prioritise	213	-106	106	0	38	-19	19	0
Smoking Cessation	0910/258	Nicotine Replacement Therapy (NRT) in CDDFT	Safeguard existing provision of NRT / smoking cessation activities within CDDFT through recurrent funding of the costs of NRT.		Adrian Metcalf	Both	Prioritise	11	0	11	0	2	0	2	0
Stroke	0910/092	CVD Risk assessment and management pathway	Primary prevention of CVD by the provision of a CVD risk assessment and management pathway. CVD risk is assessed and suitable therapeutic or lifestyle interventions offered to reduce the risk.	01/04/2009	Richard Healicon	Both	Breakthrough Item	425	0	425	77	75	0	75	14
Roundings Adjust		Roundings Adjustment					Roundings	0	4	4	6			0	-1

check total to Board/FIMS

46,723

45,234

9,286

8,965