Department of Health and Social Care
Annual Service Delivery Plan 2016 / 2017
Quarterly Update
Foreword

In April 2016, the Department committed to publish its progress during the first year of the five year strategy for health and social care. The following pages cover each of the first year priorities and where we are up to in quarter one of the work programme. Our aim is to maintain clear and transparent reporting on what we achieve. There is a lot to do, and this is our first update of progress so far.

The status on the right-hand side of each page summarises our performance at the end of quarter one. The colour represents how well the project is running.

**Red** - the project is not meeting its targets.
**Amber** - a problem is slowing performance but is being dealt with to get the project back on track.
**Green** - the project is performing to plan.
Agree a cross-government process for joint strategic needs assessment (JSNA) which, over time, will drive needs-led and evidence-based change to future health and social care services, as part of the overall approach to improving health and wellbeing.

**Priority:**

**Measure:**

By March 2017, the Department will:

- Achieve cross-government agreement on a process for JSNA to drive improvement in health and wellbeing;
- Agree a resourced work programme for JSNA into priority areas for health and wellbeing improvement to be carried out in 2017/18;
- Deliver a completed JSNA on drug and alcohol misuse, the results of which will drive strategic priorities for drug and alcohol treatment and rehabilitation services.

**Progress:**

In quarter one the JSNA Development Group convened and agreed three phases of work to deliver this work stream:

**Phase 1**

The production of Public Health Outcomes Framework which is scheduled for publication on 1st October 2016. This is being led by the Public Health Directorate within Health and Social Care.

**Phase 2**

The agreement of the governance and reporting and delivery mechanisms for JSNA and strategy work which is being progressed by the CEO of the Department of Home Affairs. A report is scheduled for autumn 2016.

**Phase 3**

The implementation and delivery phase will be determined once phases 1 and 2 are complete.

The procurement process for Drug and Alcohol JSNA is near completion.

**Goals:**

**Next Steps…**

- Complete procurement process for Drug and Alcohol section of JSNA by 30th September 2016.

**Q1 Status:**

Green – on target
**Priority:**
Review UK NHS waiting list target times, commit to appropriate Manx targets and then monitor and publish performance data.

**Measure:**
By October 2016, the Department will validate the current waiting list information it holds for health services provided locally. By March 2017, the Department will identify and publish realistic and comparable waiting list targets using the UK NHS waiting list target times as a benchmark. It will publish its position against these targets on a quarterly basis from April 2017 onwards.

**Progress:**
- The DHSC has allocated a dedicated resource to determine the current wait list position.
- There is consensus within the project team that although the resource (mentioned above) is helping, there should be an element of clinical involvement and oversight in the validation process going forward.
- It has been agreed that the capacity for waiting list validation should be expanded in order to ensure validation is complete, to an agreed standard, by 31/10/16.

**Goals:**

**Next Steps...**
- Complete validation of current waiting list data by 31st October 2016.
- Project group to lead definition of Manx Waiting List target times scheduled to meet 7th September 2016 to scope waiting list target work stream.

**Project Lead:**
Executive Director for Health

**Q1 Status:**
Amber – issue being addressed
Priority:
Publish all actions for 2016/17 under the Strategic Plan for Mental Health and Wellbeing 2015 – 2025.

Measure:

Progress:
- Update number 1 has been drafted (format to be agreed) which shows progress against actions in the Mental Health and Wellbeing Strategy 2015 – 2025.
- The update reports will be published on the Mental Health and Health and Social Care websites on a quarterly basis to meet the deadlines required for quarterly reporting.

Goals:
Next Steps...
- Confirm quarterly reporting format for all additional strategies that are included for reporting purposes in the Annual Service Delivery Plan 2016/2017 by 31st August 2016.
- Publish first quarter report from Mental Health and Wellbeing Strategy no later than 31st August 2016.

Project Lead:
Director of Public Health

Q1 Status:
Green – on target
**Priority:**
Carry out and publish initial planning in respect of setting up integrated care provision.

**Measure:**
By October 2016, identify which integrated health and care services could be delivered through existing DHSC facilities either in a single identified location, or on a service by service basis. By March 2017 publish the evaluation of the proposals and establish a pilot project.

**Progress:**
- Initial workshops with GP practitioners have been held in June 2016.
- Additional workshops for scoping purposes are scheduled to be held in September / October 2016. These will be for internal and external stakeholders.
- Additional resource from Acute Services has been allocated to this work stream in July 2016.
- Work has commenced on two additional elements to this work stream including:
  1) Integrated Urgent Care Response Team
  2) Integrated Discharge Management across Acute and Primary Services

**Goals:**
- Stakeholder workshops to be planned and delivered no later than 31st October 2016.
- Planned public consultation to take place no later than 31st December 2016.

**Next Steps...**

**Project Lead:**
Director of Primary Care

**Q1 Status:**
Amber – issue being addressed
In conjunction with Government Technology Services (GTS), publish details of all digital strategy projects for the DHSC in 2016/17, including their expected benefits.


Projects:

**Acute Services: Digital Health Records (DHR)**
The digitisation of over 100 thousand general and maternity health records. Patient record back scanning will commence early 2017.

**Acute Services: Clinical Assessments & Noting (CAN)**
The reduction of paper records with the development of acceptable e-alternatives to improve patient safety and increase clinical efficiency. Project planning to initiate in Autumn 2016.

**Integrated Care: Roll-out of Patient Access**
Now over 3,000 patients that have enrolled and have access to some of their record and can book appointments online.

**Acute Services: Order Communications System (OCS)**.
Digital streamlining and reporting of test requests and results with focus on Pathology & Radiology. Roll out will commence in January 2017 with completion provisionally occurring September 2018.

**Integrated Care: Electronic Prescribing & Medicines Administration (EPMA)**
An automated prescribing system to reduce errors and unnecessary duplication. Planning, Initiation & Contract Management commenced.

**Integrated Care: E-Discharge**
The end-stage of the patient journey, integrated into EPMA and CAN. Roll out will commence on completion of EPMA and CAN.

Budget approval has been secured for all the core projects.

Where necessary, budget waivers have been agreed and approved by Treasury.

Senior Responsible Owners (SROs) have also been identified and allocated to each project.

All projects are now moving in to the delivery phase, each with its own agreed timeline and delivery track.

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Programme boards have been established for all the core projects highlighted below.

Business cases have been agreed and signed-off by all the relevant approvers: Minister, Chief Executive and Treasury. These include all agreed cost savings and service improvements.

**Goals:**

- DHR user engagement sessions commencing October 2016.
- Quarterly performance reports to follow no later than October 2016.

**Next Steps...**

**Project Lead:**
Director of Public Health

**Q1 Status:**
Green – on target
Set up a research and development group to monitor research and translate it to DHSC services (especially pathways) and to oversee novel research in the Isle of Man.

**Priority:**

**Measure:**

By June 2016, identify a Manx model for a Research and Development Unit, complete a business case for any additional resources (staff and systems) required for the Unit. By December 2016 complete a 6 month pilot of an R&D Unit for the Isle of Man and by April 2017 establish the Unit to support the work of the Local Research Ethics Committee (LREC) and individuals wishing to carry out health and care research in the Isle of Man.

**Progress:**

- The Board has approved (18th May) in principle the business proposal to establish a Research and Development Unit in DHSC to support research applications which may involve academic research, medical or clinical trials in areas relating to Health and Social Care.
- The R&D Unit will work in support of the Local Research Ethics Committee (LREC).
- Work is progressing on a detailed business case which will be focused on securing full funding for the R&D Unit from April next year (2017). This is almost complete and should be ready for submission to the Board meeting in September 2016.
- In the meantime it has been agreed that the Department will support a partnership approach to establishing a pilot unit working closely with LEaD from September 2016. This is on track to be achieved. However there will be some slippage as the pilot is scheduled to run for 6 months (until Dec 2016) this will now run from September to March 2017.

**Goals:**

**Next Steps…**

- Establish pilot R&D Team no later than 30th September 2016.
- Scope governance and legislation requirement for clinical and medical trials no later than 31st December 2016.
- Identify mechanisms to support promotion of appropriate commercial research projects.
- By April 2017 evaluate pilot and complete full business case to establish permanent DHSC Research and Development Team in partnership with LEaD.

**Project Lead:**

Director of Strategy & Policy

**Q1 Status:**

Amber – issue being addressed
Priority:
Set up a patient/client services team within the acute health care setting that is responsible for public information about services, the management of appointments, the management of travelling for UK services and coordinating services for people (including at admission and discharge).

Measure:
By March 2017, create an effect customer service hub for people using our services. The hub will provide timely and accurate information for customers coming in and out of our facilities and also support the management of travel and appointments for those people requiring health and care services off Island.

Progress:
✓ A project team has been in operation since April 2016 making good progress in the Admin and Clerical Transformation.
✓ The new location of the Patient Information Centre has been identified; work is required on this space to ensure it is fit for purpose.
✓ Once work is completed, the A&C project team will look to introduce the Patient Transfer Team into the Patient Information Centre.

Milestones:
11th July
All referrals previously received in Health Records moved to the Outpatient Bureau.

25th July 2016
Appointments currently managed by secretarial staff in Women's & Children's, some Surgical and some Medical will become the responsibility of the Outpatients Bureau (including all outcome forms).

22nd August 2016
The Outpatients Bureau will become responsible for the management of the appointments currently managed by the remaining specialities.

Goals:
Stakeholder workshop to be convened September to cover the following items:
1) Sharing and communicating the vision for the Patient Information Centre
2) Establishing effective referral processes for patients and services
3) Establish a detailed implementation plan to ensure that the Patient Information Centre is in place no later than April 2017.

Next Steps...
11th July
All referrals previously received in Health Records moved to the Outpatient Bureau.

Project Lead:
Executive Director for Health

Q1 Status:
Green – on target
Priority:
Put in place up-to-date contracts for all services commissioned from UK providers which specify exactly what will be delivered by the provider and what will be carried out in the Isle of Man.

Progress:
✓ The DHSC has agreements in place with 14 hospitals in the North-West of England. A plan for finance and activity has been agreed with all 14 hospitals by the end of May 2016.

✓ Work has started to formalise the agreement with hospitals which provide visiting services at Noble’s Hospital. Draft service level agreements will be produced by the end of September 2016, and all services will be reviewed by March 2017 to ensure that they are meeting the needs of the Island.

✓ A meeting is being arranged with the Attorney General Chambers for September 2016 to discuss and agree the format of contracts for 2017/2018.

Goals:
Next Steps..

✓ Agree contract format with Attorney General Chambers no later than 31st October 2016.

✓ Ensure effective and measurable contracts are in place with 14 off Island service providers by April 2017.

✓ Clear pathways for all patients, underpinned by formal contracts that support patients to have the majority of their care on Island no later than October 2017.

Measure:
By September, 2016 review all existing service provision arrangements and contracts for services provided by UK providers. By April 2017, ensure that all UK service providers have up to date contracts approved by the Attorney General’s Chambers.

✓ An initial list of service providers by each UK hospital for the Isle of Man has been produced. This will be discussed with Noble’s doctors to agree the pathways between the Island and the UK, with the aim of returning patients to the Island where clinically appropriate.

✓ New arrangements for approval of referral to hospitals where DHSC does not have a contract will be in place by October 2017.

Project Lead:
Director of Commissioning

Q1 Status:
Amber – issue being addressed
**Priority:**
Put in place up-to-date contracts for all services commissioned from Isle of Man providers and develop further collaboration with the charitable and private sectors.

**Measure:**
By September, 2016 review all existing service provision arrangements and contracts for services provided by IOM providers. By April 2017, ensure that all Isle of Man service providers have up to date contracts approved by the Attorney General’s Chambers. In collaboration, develop an effective framework for commissioning with third sector and private organisations by December 2016.

**Progress:**
- The DHSC is auditing all of its services from providers on Island to ensure that forward contracts are in place, approved by the Attorney General’s Chambers, with review dates and regular partnership meetings, in accordance with financial regulations.
- The DHSC will work with partners across the public, private and charitable sectors on an Island wide recruitment and human resources campaign to increase the caring workforce across all sectors.
- The Board of the DHSC has discussed a proposed framework agreement with the voluntary sector. It is proposed to finalise the agreement by the end of September 2016.

**Goals:**

**Next Steps...**
- Conclude detailed audit and review of existing service procurement arrangements and contracts with on Island providers no later than 30th September 2016.
- Establish a framework agreement with on Island third sector providers no later than 31st October 2016.

**Project Lead:**
Director of Commissioning

**Q1 Status:**
Amber – issue being addressed
**Priority:**
Publish regular updates in newspapers, website and social media of progress against the strategic goals and performance data across the department.

**Measure:**
Establish an effective communication strategy for both internal and external stakeholders. Publish this in a detailed Communication Plan no later than April 2016.

**Progress:**
- A Communication Plan for the Health and Social Care Strategy in 2016/17 was developed and published on 1 April 2016.
- The Minister launched the Service Delivery Plan for 2016/17 on 22 April, briefing the media face to face and giving interviews resulting in wide coverage.
- Reference to the Department’s strategy is regularly made in news releases issued by the Department to demonstrate its link to day to day delivery and, more broadly, transformation work.
- Reporting progress on the Service Delivery Plan has seen the creation of a dedicated webpage on the Government website with clear information and key performance indicators. To make this information accessible to the public videos and info graphics have been produced.

**Goals:**

Next Steps...
- Review effectiveness of current communication plan and revise as appropriate no later than 30th September 2016.
- Complete the Annual Service Delivery Plan and Five Year Strategy website for go-live no later than 30th September 2016.
- Agree and implement an effective mechanism for internal staff communications no later than 31st December 2016.

**Project Lead:**
Communications Executive

**Q1 Status:**
Amber – issue being addressed
Priority:
Develop and implement both a comprehensive recruitment and retention strategy and implementation plan for all parts of the Department.

Measure:
Working closely with OHR and key service leads, create an effective recruitment and retention strategy by September 2016. Develop and put in place a comprehensive recruitment and retention plan for all parts of the department by March 2017.

Progress:
✓ A strategy is being finalised with a view to it being considered by the HR Quality Committee for approval and recommendation to the Board on the 18th August.

✓ The various strands of work which make up OD activity are currently being recorded and collated with a view to raising this with the HR sub-committee to identify gaps and finalise the plan in September 2016.

Goals:

Next Steps...

 Board to approve Recruitment and Retention Policy no later than 31st August 2016

 Develop and implement recruitment and retention plans for key staff groups across all departmental service areas no later than 31st October 2016

 Establish effective reporting mechanisms to report on vacancies filled and vacancies outstanding no later than 31st December 2016.

Project Lead:
OHR Business Partner

Q1 Status:
Amber – issue being addressed
**Priority:**

Put in place a comprehensive organisational development plan, in conjunction with OHR Learning and Development, concentrating on vision, values and behaviours.

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**Measure:**

Working closely with OHR Learning and Development establish an organisational development plan for the department no later than September, 2016. By March 2017, deliver workshops in all service areas focussing on vision, values and behaviours. This will be based on the content of the DHSC Customer Charter.

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**Progress:**

Learning, Education and Development (LEaD) in the Office of Human Resources division of the Cabinet Office have taken responsibility, in line with the OHR Business Partner, for the development and facilitation of a holistic Organisational Development (OD) Plan. OD seeks to understand how people and organisations function and how to get them to function better within a clear values base. Department leaders are accountable for delivering the Department strategy, OD as the twin of strategy will facilitate the delivery of the strategy through the organisations resources.

- Information and data has been gathered on OD activities that have taken place throughout the Department to date.
- An initial list of service providers by each UK hospital for the Isle of Man has been produced. This will be discussed with Noble’s doctors to agree the pathways between the Island and the UK, with the aim of returning patients to the Island where clinically appropriate.
- An understanding of the requirements of the Department has been ascertained through 1:1 interviews, a working group and the analysis Have Your Say employee survey results, and subsequent focus groups.
- Departmental values have been trialled and finalised and are prepared for communication and implementation through the OD plan.
- A proposed Organisational Development plan has been prepared and approved by CEO, Malcolm Couch.

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**Next Steps:**

- Learning and Organisational Development Director is currently working with Board Directors to finalise the OD plan.
- The OD plan will also be presented to relevant sub committees of the DHSC Board. Presentation to Transformation Quality Committee August 2016.
- The finalised plan will be presented to DHSC Board October 2016 and communicated across the department for all employees.
- A programme of work will be established with senior responsible officer assigned to support delivery of OD plan. This includes resources from DHSC and LEaD no later than 31st December 2016.

**Project Lead:**

OHR Business Partner

Director of LEaD

**Q1 Status:**

Green – on target