

Department of Health and Social Care

Annual Service Delivery Plan 2016 / 2017

Quarterly Update - Quarter 2



Isle of Man
Government
Reiltys Ellan Vannin



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 two of the work programme. Our aim is to maintain clear and transparent reporting on what we achieve.

The status on the right-hand side of each page summarises our performance at the end of quarter two. 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.



Malcolm Couch
Chief Executive

Priority:

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.

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 two the JSNA Development Group progressed three phases of work to deliver this work stream:

Phase 1

First draft of Public Health Outcomes Framework presented to JSNA Development Group mid-October.

Phase 2

Reporting of progress of this work will be through Lead Officer Group and Social Policy and Children's Committee. LOG/SPCC will agree 2017/18 JSNA work programme based on 2016 PHOF and supporting report.

Phase 3

Work programme and resources for 2017/18 to be agreed through SPCC after consideration of the Framework reports by March 2017.

Drug and Alcohol JSNA: Provider appointed through competitive tendering. Work underway and due to complete final report by January 2017

Goals:

Next Steps...

- 🕒 2016 Public Health Outcomes Framework database supported by report presenting key findings ready for presentation to Ministers and Members in early 2017
- 🕒 Work with Social Policy and Children's Committee during Q4 2016/17 to agree JSNA chapter work plan for 2017/18
- 🕒 Drug and Alcohol JSNA to be published January 2017 followed by cross-government work to agree and implement strategy (Q4 2016/17 for agreement of strategy; 2017-22 for implementation)



**Isle of Man
Government**

Reiltys Ellan Vannin

Project Lead:

Director of Public
Health

Q2 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:

- ✓ Waiting list validation is now continually taking place within Noble's Hospital.
- ✓ A local waiting list protocol including the governance, clearly defined roles and accountabilities for managing the waiting lists is being developed.
- ✓ A meeting has been held with representatives of the hospital, mental health and business intelligence teams to consider the appropriateness of adopting or adapting English targets.

Goals:

Next Steps...

- 🕒 Complete validation of current waiting list data by 31st December 2016.
- 🕒 Departmental paper to be produced proposing Isle of Man waiting list targets
- 🕒 Isle of Man waiting time targets to be identified and piloted Jan – March 2017
- 🕒 Waiting time targets to be agreed and published April 2017



**Isle of Man
Government**

Reiltys Ellan Vannin

Project Lead:

Executive Director
for Health

Q2 Status:



Green – on target

Priority:

Publish all actions for 2016/17 under the Strategic Plan for Mental Health and Wellbeing 2015 – 2025.

Mental Health Services

Health & Social Care

Click here to see the Strategic Plan for Mental Health and Wellbeing!

Measure:

Publish quarterly updates against the actions in July 2016, October 2016, January 2017, and April 2017.

Progress:

- ✓ The update reports will be published on the Mental Health and Health and Social Care websites on a quarterly basis.
- ✓ The first quarter report was published in September 2016.

Goals:

Next Steps...

- 🕒 Publish second quarter report from Mental Health and Wellbeing Strategy no later than 30th November 2016.



Isle of Man Government

Reillys Ellan Vannin

Project Lead:

Director of Mental Health Service

Q2 Status:



Green – on target

Priority:

Carry out and publish initial planning in respect of delivering improved integrated care.

Measure:

By November 2016, identify which initiatives could be implemented to help deliver more joined up services for customers as part of an integrated care strategy. By March 2017 publish the evaluation of the proposals and establish a number of pilot projects designed to link up services.

Progress:

- ✓ Initial workshops with GP practitioners were held in June 2016.
- ✓ Additional resources from Acute Services and Adult Services were allocated to this work stream in July 2016.
- ✓ Work has commenced on additional elements of this work stream including:
 - Integrated Urgent Care Response Team
 - Discharge Management across Acute and Primary Services
 - A pilot Community Partnership approach to the provision of health and care services in the South of the Island
 - Telemedicine projects identified and in train

Goals:

Next Steps...

- 🕒 Community Partnership Pilot ToR agreed October 2016 (Adult Services)
- 🕒 Bradda Unit is currently being prepared for opening in January 2017, with the first 4 residential care beds opening in the new year. By end of March all 12 beds will be opened, adding to residential care capacity in the South of the Island (Adult Services)
- 🕒 'Immedicare' pilot subject to Treasury approval to start by January 2017 (Commissioning)
- 🕒 Electronic referral of patients to off-Island care providers from November 2016 (Digital)
- 🕒 Care pathway pilots identified by December 2016 – mapping to commence no later than January 2017 (Primary and Acute)



Isle of Man
Government

Reiltys Ellan Vannin

Project Leads:

Directors
of identified service
areas

Q2 Status:



Amber – issue being
addressed

Priority:

In conjunction with Government Technology Services (GTS), publish details of all digital strategy projects for the DHSC in 2016/17, including their expected benefits.

Measure:

Identify all key projects for 2016/17 for DHSC detailed in the Digital Strategy. Produce and publish quarterly updates against progress of these projects by July 2016, October 2016, January 2017 and April 2017.

Progress:

- ✓ All projects continue into the delivery phase, each with its own agreed timeline and delivery track.
- ✓ DHR & EPMA – successful completion of GTS PMO gateway reviews.
- ✓ DHR - back-scanning partner procurement process complete & vendor selected.
- ✓ DHR - user engagement sessions completed.

- ✓ OCS - Phlebotomy & ED workflows mapped & agreed & build started on new system servers.
- ✓ EPMA - contract reviewed to accommodate enhanced agnostic platform.

- ✓ CAN - system designer job descriptions approved and recruitment process commenced.
- ✓ CAN - Patientrack configured for & deployed in Coronary Care Unit.

Projects:

Acute Services: Digital Health Records (DHR)

The digitisation of over 100,000 general and maternity health records. Scanning of existing patient records will start early in 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 on track.

Integrated Care: EMIS in Community Health is a platform for a single source integrated care record for Primary and Community Care with key interfaces with newly developed Acute Services systems. Full functionality dependent on deliverables of the other concurrent projects.

Integrated Care: Roll-out of Patient Access

System upgrade rolled out in October. Now includes access to full health record and test results.

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 on track.

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.

Goals:

Next Steps...

- 🕒 DHR Women & Children workflow mapping / back-scanning starting early 2017.
- 🕒 EPMA – EMM system contract to be executed in current quarter.
- 🕒 OCS – GTS PMO gateway review.



**Isle of Man
Government**

Reiltys Ellan Vannin

Project Lead:

Chief Information
& Digital Officer

Q2 Status:



Green – on target

DIGITAL
STRATEGY

Health &
Social Care

Priority:

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.

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 establishing of a R&D 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).
- ✓ Detailed business case for submission to Health Improvement Fund for 12 month funding completed and due for submission no later than 18th November 2016.

- ✓ Pilot R&D Unit established 5th September 2016.
- ✓ Objectives for 6 month pilot have been agreed.

Goals:

Next Steps...

- 🕒 Launch R&D Unit at Research Conference 18th November 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.



**Isle of Man
Government**

Reiltys Ellan Vannin

Project Lead:

Director of Strategy
& Policy

Q2 Status:



Green – on target

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 effective 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 with transformation of admin and clerical support.
- ✓ Outpatients bureau moved into new accommodation on 28 October 2016.
- ✓ Clinical directors have agreed principle of referral letters being sent to Referral Management Centre to enable referrals to be tracked and patients care co-ordinated with the aim of returning care to the Island as soon as is clinically appropriate.

Goals:

Next Steps...

-  **15 December 2016**
Central capture of all referrals
-  **15 January 2017**
Review benefits of Patient Transfer Team moving into Patient Services Centre
-  **1 February 2017**
Action plan to maximise treatments on Island, based on analysis of referrals



Isle of Man
Government

Reilltys Ellan Vannin

Project Lead:

Executive Director
for Health

Q2 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.

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.

Progress:

- ✓ The DHSC has agreements in place with 14 hospitals in the North-West of England. A plan for finance and activity was 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.
- ✓ A meeting took place with the Attorney General's Chambers in September 2016 to discuss the format of contracts for 2017/2018.

- ✓ An initial list of service providers by each UK hospital for the Isle of Man has been produced. This is being 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 have been introduced

Goals:

Next Steps..

- 🕒 Finalise contract format for 17/18 by 31st December 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.



**Isle of Man
Government**

Reillys Ellan Vannin

Project Lead:

Director of
Commissioning

Q2 Status:



Green – on target

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 has audited all of its services from providers in the Isle of Man 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. There are still a number of gaps.
- ✓ 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.
- ✓ Work on agreeing a framework with the voluntary sector has been delayed. This needs to be accelerated.

Goals:

Next Steps...

- 🕒 Develop plan for developing contracts for services where currently there are no contracts in place, or where they are no fit for purpose
- 🕒 Establish a framework agreement with on Island third sector providers no later than 31st December 2016.



**Isle of Man
Government**

Reiltys Ellan Vannin

Project Lead:

Director of
Commissioning

Q2 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.

[Communications Plan 2016 - 2017](#)

Health & Social Care

Click here to see the Communications Plan 2016-2017!

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 section of the Department's website dedicated to the strategy and service delivery plan has been launched following the publication of this second quarterly update.
- ✓ The link between the Department's work and its five-year strategy continues to be emphasised in internal and external communications at every opportunity.
- ✓ An infographic has been published to more simply illustrate the Department's strategy following the publication of this second quarterly update.
- ✓ A short video has been produced to quickly, simply and visually illustrate the Department's strategy and objectives following the publication of this second quarterly update.

Goals:

Next Steps...

- 🕒 Review second quarterly update and evaluate potential for feature in a local publication such as newspaper, based on progress.
- 🕒 Watching brief on departmental structure to publish structure chart and management profiles online.
- 🕒 Engage with new political team on communication activity in relation to the strategy and service delivery plan.



**Isle of Man
Government**

Reillys Ellan Vannin

Project Lead:

Communications
Executive

Q2 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:

- ✓ The strategy was finalised and endorsed by the HR Quality Committee on 18th August, prior to approval by the Board.
- ✓ The various strands of work which make up 'organisational development' activity are being recorded and collated with a view to identifying gaps.
- ✓ Board approved the recruitment and retention strategy on 22nd September. Completed.
- ✓ Action plan for the recruitment & retention strategy has been agreed by both the HR Quality Committee and the Board.

Goals:

Next Steps...

- 🕒 Develop recruitment plans for identified 'hard to recruit' roles across all departmental service areas no later than 31st October 2016.
- 🕒 Implementation of recruitment plans will commence late-2016 to allow for integration of relevant data from current workforce planning initiative.



Isle of Man
Government

Reillys Ellan Vannin

Project Lead:

OHR Business
Partner

Q2 Status:



Green – on target

Priority:

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

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.

Progress:

Learning, Education and Development (LEaD) has taken responsibility for the development and facilitation of the organisational development (OD) Plan. OD seeks to understand how people and organisations function and how to get them to function better: based on a clear set of values. OD will facilitate the delivery of the five-year strategy.

- ✓ Information and data have been gathered on OD activities that have taken place in the Department to date.
- ✓ An understanding of the requirements of the Department has been ascertained through 1:1 interviews, a working group, analysis of the '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.
- ✓ An OD plan has been prepared and approved.

Next Steps:

- 🕒 Learning and Organisational Development Director is currently working with Board Directors to finalise the OD plan.
- 🕒 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.



**Isle of Man
Government**

Reiltys Ellan Vannin

Project Lead:

OHR Business
Partner

Director of LEaD

Q2 Status:



Green – on target