

# Department of Health and Social Care

## Annual Service Delivery Plan 2016 / 2017

### Quarterly Update - Quarter 4



**Isle of Man**  
**Government**  
*Relliys 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 four 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 four. 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:

Agreeing the process, resources and work plan for the national JSNA programme has been delayed to ensure fit with the Programme for Government and Cabinet Office policy committee arrangements.

Phase 1  
Publication of the Public Health Outcomes Framework has now been delayed until Summer 2017.




Phase 2  
Governance/reporting will be through the Social Policy and Children's Committee (SPCC) of the Council of Ministers, supported by the Lead Officers' Group (LOG).

Phase 3  
Resources and work plan will be decided by SPCC/LOG once the revised arrangements for these groups are in place.

Drug and Alcohol JSNA: the final report is due for publication in April 2017.

## Goals:

### Next Steps...

-  Public Health Outcomes Framework (including lifestyle survey indicators) to be published Summer 2017.
-  Work with SPCC during Q1 2017/18 to agree JSNA chapter work plan for 2017/18
-  Drug and Alcohol JSNA to be published April 2017 followed by cross-government work to agree and implement strategy



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

### Project Lead:

Director of Public Health

### Q4 Status:



Amber – issue being addressed

## 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:

- ✓ We will report on those patients waiting less than 3 months for first out patient appointment and for those waiting less than 6 months for subsequent treatment.
- ✓ In addition we will report on patients waiting longer than 52 weeks, as the standard would be that no one waits over 52 weeks for first treatment.
- ✓ Monitoring against '95% seen in under 4 hours' standard for the Emergency Department. We will report the numbers of patients waiting more than 4 hours.

## Goals:

- ✓ We will report the waiting time to see a specialist after referral for suspected cancer (England target 93% seen within 2 weeks: here - 89.2% in March 2017).
- ✓ We will report cancer treatment starting times (England target 96% within 31 days of diagnosis and 85% within 62 days of GP referral).

## Next Steps...

- 🕒 Weekly waiting list referral meetings set up in Feb 2017 to review the number of referrals added to the waiting lists and to understand the number of additions to the lists.
- 🕒 Weekly review of referrals by GP practice and specialty.
- 🕒 Completed 16-week analysis of GP referral trend by practice
- 🕒 Waiting time targets to be agreed and published on a quarterly basis from April 2017



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

**Project Lead:**  
Director of Hospitals

## Q4 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 DHSC websites on a quarterly basis.

## Goals:

### Next Steps...

- 🕒 Q4 update uploaded to Government website by 6th April 2017.



**Isle of Man  
Government**

*Keillys Eilan Vannin*

## Project Lead:

Director of Mental Health Service

## Q4 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:

- ✓ A 'task & finish' group worked on defining integrated care for the Isle of Man in December 2016.
- ✓ Additional elements of this work have started, 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
  
- ✓ Urgent care review implementation is delayed

## Goals:

### Next Steps...

- 🕒 A formal definition of integrated care will be determined following completion of the Community Partnership Pilot in the South of the Island (Jan – March 2017). Due to report in April 2017.
- 🕒 Bradda unit is prepared and ready to be opened but staffing is currently unfunded, as a result of increased requirements from Registration and Inspection for additional staff in existing resource centres.
- 🕒 Work is underway to develop an apprenticeship scheme for social care workers, new arrangements for implementation of the Care Certificate are now in place.
- 🕒 Electronic referral of patients to off-Island care providers from November 2016 (Digital)



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

## Project Leads:

Directors  
of identified service  
areas

## Q4 Status:



Red – the project is not meeting its targets

## 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 – 'Back-scanning' commenced, quality management team established & quality assurance process validated.
- ✓ DHR – First speciality is maternity with go-live by end of March.
- ✓ OCS – All system interfaces now installed, RLUH are engaged and roll out of system pilot is now underway in Medical Division.
- ✓ EPMA – Deployment of EMM Pharmacy Upgrade is under way. EPMA project benefits are being reviewed following a request from Treasury.

- ✓ CAaN - Patienttrack deployment commenced in Surgical and both Wards 11 and 12 are live.
- ✓ CAaN – Full complement of CAaN team now recruited & the first four notes have been built and circulated to stakeholders.

## 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 (CAaN)

The reduction of paper records with the development of acceptable e-alternatives to improve patient safety and increase clinical efficiency.

**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.

### Integrated Care: Roll-out of Patient Access

Access to full health record and test results including online appointment booking now fully operational.

### Acute Services: Order Communications System (OCS).

Digital streamlining and reporting of test requests and results. Roll out will commence in Q1 2017 with completion provisionally occurring Q4 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 CAaN. Roll out will commence on completion of EPMA and CAaN.

## Goals:

### Next Steps...

- 🕒 DHR - Ramp up of back-scanning operations to full capacity & roll out of user training by new Digital Strategy training resource.
- 🕒 CAaN - Continue Patienttrack deployment on Surgical wards & clinical note development.
- 🕒 EPMA – Detailed planning for the user engagement activities & training.
- 🕒 OCS - Incorporate pilot change requirements and move to full deployment.



**Isle of Man  
Government**

*Reillys Eilan Vannin*

## Project Lead:

Chief Information  
& Digital Officer

## Q4 Status:



Green – on target



## 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 approved (18th May 2016) in principle establishing 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).
- ✓ Funding for the Research and Development Unit has now been approved for 12 months from 1<sup>st</sup> April, 2017
- ✓ High-level deliverables have been agreed for 2017/18

- ✓ Joint departmental working with Economic Development has been agreed with regard to health and life sciences including BIOMED

## Goals:

### Next Steps...

- 🕒 Recruitment of resources to deliver R&D activity from April 2017
- 🕒 Deliver the requirements of a robust governance and legislation framework for clinical and medical trials no later than March 2018
- 🕒 Identify mechanisms to support promotion of appropriate commercial research projects.
- 🕒 Continue to establish effective strategic partnerships with appropriate UK bodies to support the development of R&D throughout 2017/18



**Isle of Man  
Government**

*Keillys Eilan Vannin*

## Project Lead:

Director of Strategy  
& Policy

## Q4 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.
- ✓ The Patient Information Centre has moved into the former porters' lodge at Noble's Hospital. Options are being considered for integrating the patient transfers team.
- ✓ An initial workshop on the Patient Information Centre has taken place.

## Goals:

### Next Steps...

- 🕒 Patient Information Centre now established and in place
- 🕒 Text appointment reminder service in place
- 🕒 Reminder letters no longer being sent as part of cost efficiency measure
- 🕒 Patient Transfer Service transferred to Noble's management effective from end Q4 16/17



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

### Project Lead:

Director of Hospitals

### Q4 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 has been agreed with all 14 hospitals.
- ✓ Work has started to formalise the agreement with hospitals which provide visiting services at Noble's Hospital. Draft service level agreements will be reviewed by March 2017 to ensure that they are meeting the needs of the Island.
- ✓ Contract form agreed with Attorney General's Chambers

## Goals:

### Next Steps..

- 🕒 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.
- 🕒 Paper to be produced for Treasury consideration regarding contracts with UK Hospitals and ensuring that Financial Directives are complied with.



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

## Project Lead:

Director of  
Commissioning

## Q4 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. 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.

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## 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. This is currently being finalised.

## Goals:

### Next Steps...

- 🕒 17/18 Procurement Plan to be formally signed off by Commissioning Committee.
- 🕒 Establish a framework agreement with third sector providers no later than 31<sup>st</sup> March 2017.



**Isle of Man  
Government**

*Relllys Eilan Vannin*

## Project Lead:

Director of  
Commissioning

## Q4 Status:



Red – the project is not meeting its targets

## 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:

- ✓ Additional communications capacity on track to be in place by June 2017.
- ✓ Visual identity created for communications relating to the strategy to help the public more readily identify related progress and announcements.
- ✓ Continue to demonstrate links to strategy in routine communications re: ongoing departmental activity (e.g. progress on Digital Future at Noble's Hospital, Health and Lifestyle Survey, Joint Strategic Needs Assessment, Healthy Workplace Toolkit launch).
- ✓ Publicity of publication of Q3 update.

## Goals:

### Next Steps...

- 🕒 Explore opportunity to develop a web and PDF feature of strategy's key progress in 2016/17 – featuring this in a local publication such as newspaper may be cost prohibitive.
- 🕒 Explore key performance indicators for the delivery of the Programme for Government to improve communication with the public on the way services are provided.
- 🕒 Promotion of 2017/18 Department's Service Delivery Plan by May 2017.
- 🕒 Commitment in Programme for Government to "improve the way we communicate with the public about the way we provide health and care services".



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

## Project Lead:

Communications Executive

## Q4 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.

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## Progress:

- ✓ Nursing recruitment plan in progress – delay in final version as a Nursing Establishment exercise completed in Noble’s (March 2017)
- ✓ Paediatric recruitment plan completed
- ✓ DHSC Relocation Policy has been reviewed and presented to the HR Committee
- ✓ Specific retention measures have been agreed and implemented:
  - House hunting/schooling visits for candidates prior to taking up post
  - Refer a Friend £200 voucher reward - 12 month pilot for nurses
- ✓ Two candidate welcome packs in final stages of production for ‘hard to recruit’ roles

## Goals:

### Next Steps...

- 🕒 Recruitment plans for ‘hard to recruit’ roles in Mental Health commenced. Deadline for completion to be agreed.
- 🕒 Plans for Community Health Services and Social Care to commence by March 2017.
- 🕒 Standard recruitment advert templates, including DHSC branding, completed in order to maximise candidate attraction. Will include a generic “We Always Welcome Great Talent” advert
- 🕒 School briefing pack produced to signpost diverse range of careers available in DHSC. Will form part of career pathway initiative.



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

## Project Lead:

OHR Business  
Partner

## Q4 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.

## Progress:

Learning, Education and Development (LEaD) has taken responsibility for the development and facilitation of the organisational development (OD) Plan. OD deals with planned, systematic approaches to improving organisational effectiveness by aligning strategy, people, structure and processes. OD will facilitate the delivery of the five-year strategy.

- ✓ The OD plan was agreed in November 2016.
- ✓ The structure of DHSC has been updated and an Executive Leadership Team (ELT) created on 1<sup>st</sup> January 2017.
- ✓ The OD plan was reviewed in January 2017 with a list of 26 priority projects scheduled for completion this quarter.
- ✓ The DHSC Induction has been reviewed and updated.
- ✓ Job descriptions across the Department have been reviewed.
- ✓ Roll out of CARE values has begun.

## Next Steps:

- 🕒 Continue working with Executive Directors to develop the Corporate Services and Health and Care teams.
- 🕒 DHSC vision and values launched across department.
- 🕒 Propose new DHSC induction training for new starters.
- 🕒 Propose new job description templates for DHSC that communicate departmental values.
- 🕒 Integrate values and behaviours with departmental communications and branding.



**Isle of Man  
Government**

*Rellitys Eilan Vannin*

## Project Lead:

OHR Business  
Partner

Director of LEaD

## Q4 Status:



Green – on target