

# Department of Health and Social Care

## Oversight Framework Performance for 2022/23

It should be noted that Manx Care have undertaken significant work to establish a programme to enhance the integrity and validation of performance data, from a baseline of very little accurate data being available to report. This work-stream is ongoing and is likely to take most of 2023/24 to complete. The metrics and methods for measuring Manx Care's organisational performance continue to mature, and as such only fully validated data is included in this report. As further metrics become validated, these will be included in this report. This is a position accepted by the Department in understanding the longer term journey of continuous improvement.

Metric Name	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23
<b>Quality Care</b>											
Serious Incidents	3 (40 PA)	4	4	1	2	1	3	1	3	2	0
Never Events	0	0	0	0	0	0	0	0	0	0	0
Inpatient Falls with harm (per 1000 bed days)	< 2	0.2	0.4	0.0	0.4	0.0	0.3	0.0	1.2	0	0.5
Medication errors with harm	1 (10 PA)	1	1	0	0	0	1	1	0	0	0
Inpatient pressure ulcers (per 1000 bed days)	< 2.6	#	#	#	#	#	#	#	#	#	#
Number of patients with a length of stay - 0 days	Monitor	#	#	#	#	#	#	#	#	#	#
Number of patients with a length of stay - > 7 days		#	#	#	#	#	#	#	#	#	#
Number of patients with a length of stay - > 21 days		123	107	95	87	88	102	68	90	118	119
Number of patients waiting for first hospital appointment	Monitor	18,665	19,493	19,704	19,757	20,518	20,452	20,674	20,837	20,825	21,025
Patients waiting more than 52 weeks to start consultant-led treatment	0	#	#	#	#	#	#	4,508	4,708	4,806	5,006
% of urgent GP referrals seen for first appointment within 6 weeks	85%	57%	61%	50%	58%	65%	58%	42%	52%	53%	42%



Maximum 2-week week wait from urgent referral of suspected cancer to first outpatient appointment	93%	69%	78%	71%	50%	45%	46%	55%	69%	51%	61%
Maximum 2-week wait from referral of any patient with breast symptoms (where cancer is not suspected) to first hospital assessment.	93%	69%	89%	63%	5%	26%	32%	38%	63%	26%	48%
Maximum 28 days from referral for suspected cancer (via 2WW or Cancer Screening) to date of diagnosis	75%	75%	75%	65%	58%	63%	65%	63%	68%	67%	56%
Maximum 31 days from decision to treat or other appropriate date to start of second or subsequent treatment - Surgery	94%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Maximum 31 days from decision to treat or other appropriate date to start of second or subsequent treatment - Drug treatment	98%	100%	100%	75%	71%	86%	75%	100%	N/A	100%	83%
Maximum 31 days from decision to treat or other appropriate date to start of second or subsequent treatment - Radiotherapy	94%	N/A	60%	89%	100%	N/A	N/A	100%	N/A	68%	N/A
Maximum 62 days from referral for suspected cancer to first treatment	85%	43%	30%	34%	44%	41%	22%	38%	43%	39%	22%
Maximum 62 days from urgent referral from a Cancer Screening Programme to first treatment	90%	86%	91%	100%	100%	100%	64%	100%	N/A	75%	57%
Maximum 31 days from decision to treat to first definitive treatment	96%	83%	83%	86%	90%	92%	75%	84%	84%	82%	80%
Number of patients waiting more than two weeks for diagnostic tests on an urgent or cancer pathway.	0	#	#	#	#	#	#	#	#	#	#
% of patients waiting 6 weeks or more for a diagnostics test	1%	69%	67%	70%	70%	72%	75%	72%	70%	75%	75%



Children (of age) participating in, or contributing to, their Child Protection review	90%	#	#	#	#	#	#	#	#	#	#	#
Children (of age) participating in, or contributing to, their Looked After Child review	90%	#	#	#	#	#	#	#	#	#	#	#
Children (of age) participating in, or contributing to, their Complex Review	79%	#	#	#	#	#	#	#	#	#	#	#
Occupancy at Ramsey – overnight stays	up to 80%	#	#	#	#	#	#	#	#	#	#	#
Number of Safeguarding inquiries to Adult Social Care	17-21	#	#	#	#	#	#	#	#	#	#	#
Number of reported Safeguarding alerts in care homes	Monitor	#	#	#	#	#	#	#	#	#	#	#
Number of Adult Social Care Services serious incidents	0	#	#	#	#	#	#	#	#	#	#	#
Number of Adult Social Care Services incidents	< 110	#	#	#	#	#	#	#	#	#	#	#
Community Nursing Service response target met - Urgent	4 hours	#	#	#	#	#	#	#	#	#	#	#
Community Nursing Service response target met - Non urgent	24 hours	#	#	#	#	#	#	#	#	#	#	#
Community Nursing Service response target met - Routine	7 days	#	#	#	#	#	#	#	#	#	#	#
West Wellbeing Contribution to reduction in ED attendance	5% per 6 months	-4%	23%	10%	5%	-1%	-22%	7%	0%	9%	-12.7%	
West Wellbeing Reduction in admission to hospital from locality	10% per 6 months	-11%	53%	18%	15%	12%	-46%	20%	-8%	18%	22.6%	
Clinical Assessment and Treatment Service waiting time from urgent referral	80%	#	#	#	53%	71%	49%	64%	55%	83%	79%	
Clinical Assessment and Treatment Service waiting time from routine referral	80% in 12 weeks	69%	40%	11%	0%	21%	33%	68%	80%	69%	46%	

Average wait time for a GP Appointment - by Practise	Monitor	#	#	#	#	#	#	#	#	#	#
Average wait time for a Dentist Appointment - by Practise	Monitor	#	#	#	#	#	#	#	#	#	#
Patients requiring Mental Health liaison services within the ED, seen within one hour.	75%	#	#	#	#	#	#	#	#	#	#
Patients admitted to physical health wards requiring a Mental Health assessment, seen within 24 hours.	75%	#	#	#	#	#	#	#	#	#	#
Patients with a first episode of psychosis treated with a NICE recommended care package within two weeks of referral	75%	#	#	#	#	#	#	#	#	#	#
Patients with Severe Mental Illness (SMI) who received a full physical health check in Primary Care every 12 months	100%	#	#	#	#	#	#	#	#	#	#
People under adult mental illness specialities on a Care Programme Approach, followed up in seven days of being discharged from psychiatric inpatient care.	100%	#	#	#	#	#	#	#	#	#	#
Total Mental Health Current Caseload	4500 - 5500	5176	5188	5226	4697	4694	4690	4718	4733	4809	4926
Number of Mental Health Incidents	53	#	#	#	#	#	#	#	#	#	#
Number of Mental Health Serious Incidents	0	#	#	#	#	#	#	#	#	#	#
<b>Leadership</b>											
Number of Data Breaches	0	12	31	13	15	13	5	5	11	10	13
Number of Subject Access Requests (SAR)	Monitor	39	43	40	49	39	48	53	42	51	56
Number of Access to Health Record Requests (AHR)	Monitor	4	5	2	4	3	5	2	3	5	3

Number of Freedom of Information (FOI) Requests	Monitor	12	9	5	10	4	12	15	10	8	6
Number of Enforcement Notices from the ICO	0	0	0	0	0	0	0	0	0	0	0
Number of SAR, AHR and FOI's not completed within their target	0	1	2	1	1	4	16	9	11	19	5
Total number of complaints received	Monitor	41	38	31	38	21	28	39	21	19	18
Complaints responded to within timelines (%)	80% within 20 days	61%	43%	77%	50%	22%	25%	39%	100%	100%	100%
Complaints escalated to Independent Review Body (number)	Monitor	1	2	2	1	2	0	0	0	0	0
<b>People</b>											
Hours lost to staff sickness absence	4%	10%	8%	10%	8%	7%	7%	7%	7%	8%	#
Number of staff leavers	Monitor	21	19	18	11	31	16	24	22	16	#
Number of staff on long term sickness	Monitor	95	92	96	97	83	84	78	66	83	77
Number of staff on disciplinary measures	Monitor	3	5	7	8	9	9	6	6	3	5
Number of suspended staff	Monitor	0	1	1	1	1	1	1	0	0	0
<b>Finance</b>											
Progress towards cost improvement target (% total)	Monitor (1%)	21%	25%	48%	51%	60%	60%	80%	86%	116%	#
Total income (£)	Monitor	-1,122,208	-1,135,592	-1,201,460	-1,179,618	-1,107,601	-1,130,002	-1,189,570	-1,169,900	-1,190,787	#
Total staff costs (£)	Monitor	15,138,545	16,297,072	15,653,961	15,876,458	16,129,293	15,471,394	15,870,578	15,981,428	16,412,712	#
Total other costs (£)	Monitor	10,638,495	10,610,419	10,600,014	11,834,297	11,778,127	11,438,442	12,588,824	11,884,586	11,462,990	#
Agency staff costs (proportion %)	Monitor	6%	8%	8%	8%	11%	12%	9%	8%	13%	#

**KEY** # No data available. N/A no work undertaken/required. Target guidelines: **Green**: within 5% of target. **Amber**: within 6-15% of target. **Red**: >15% of target.