

## 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.

Ref	Metric Name	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
<b>Quality Care</b>											
QC 1	Serious Incidents	3 (40 PA)	4	4	1	2	1	3	1	3	2
QC 2	Never Events	0	0	0	0	0	0	0	0	0	0
QC3	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
QC4	Medication errors with harm	1 (10 PA)	1	1	0	0	0	1	1	0	0
QC5	Inpatient pressure ulcers (per 1000 bed days)	< 2.6	#	#	#	#	#	#	#	#	#
QC6	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
QC7	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





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QC32	% of patients waiting 6 weeks or more for a diagnostics test	1%	69%	67%	70%	70%	72%	75%	72%	70%	75%
QC33	Wait time to urgent diagnostics from referral - by test type	2 weeks	#	#	#	#	#	#	#	#	#
QC34	Wait time to routine diagnostics from referral - by test type	20 weeks	#	#	#	#	#	#	#	#	#
QC35	Supervisions completed on time - Adult Social Care	90-100%	#	#	#	#	#	#	#	#	#
QC36	Supervisions completed on time - Children & Families	90-100%	#	#	#	#	#	#	#	#	#
QC37	Average caseload per Social Worker - Adult Social Care	16 to 18	#	#	#	#	#	#	#	#	#
QC38	Average caseload per Social Worker - Children & Families	16 to 18	#	#	#	#	#	#	#	#	#
QC39	Number of referrals - Adult Social Care	125	185	220	177	158	201	185	135	139	140
QC40	% of re-referrals in total referrals - Adult Social Care	< 15%	12%	18%	11%	10%	12%	14%	6%	5%	6%
QC41	Number of referrals - Children & Families	74-78	#	#	#	#	#	#	#	#	#
QC42	% of re-referrals in total referrals - Children & Families	< 20%	#	#	#	#	#	#	#	#	#
QC43	Fair Access to Care Services (FACS) completed in agreed timescales.	80%	50%	100%	0%	100%	100%	100%	66%	77%	68%
QC44	Copy of FACS Assessment received by Patient or Carer	100%	50%	0%	0%	0%	0%	0%	13%	21%	13%
QC45	All Residential beds occupied	85-100%	79%	83%	83%	84%	83%	70%	80%	71%	69%
QC46	All Respite beds occupied	90-100%	40%	78%	61%	42%	93%	79%	71%	50%	#
QC47	Service Users with a Person-Centred Plan in place (PCP)	95-100%	66%	74%	100%	100%	100%	100%	100%	100%	#
QC48	Complex Needs Reviews held on time	85%	#	#	#	#	65%	46%	48%	32%	56%





Ref	Metric Name	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
QC75	People under adult mental illness specialities on a Care Programme Approach, followed up in seven days of being discharged from psychiatric inpatient care.	100%	#	#	#	#	#	#	#	#	#
QC76	Total Mental Health Current Caseload	4500 - 5500	5176	5188	5226	4697	4694	4690	4718	4733	4809
QC77	Number of Mental Health Incidents	53	#	#	#	#	#	#	#	#	#
QC78	Number of Mental Health Serious Incidents	0	#	#	#	#	#	#	#	#	#
<b>Leadership</b>											
L1	Number of Data Breaches	0	12	31	13	15	13	5	5	11	10
L2	Number of Subject Access Requests (SAR)	Monitor	39	43	40	49	39	48	53	42	51
L3	Number of Access to Health Record Requests (AHR)	Monitor	4	5	2	4	3	5	2	3	5
L4	Number of Freedom of Information (FOI) Requests	Monitor	12	9	5	10	4	12	15	10	8
L5	Number of Enforcement Notices from the ICO	0	0	0	0	0	0	0	0	0	0
L6	Number of SAR, AHR and FOI's not completed within their target	0	1	2	1	1	4	16	9	11	19
L7	Total number of complaints received	Monitor	41	38	31	38	21	28	39	21	19
L7	Complaints responded to within timelines (%)	80% within 20 days	61%	43%	77%	50%	22%	25%	39%	100%	100%
L8	Complaints escalated to Independent Review Body (number)	Monitor	1	2	2	1	2	0	0	0	0
<b>People</b>											
P1	Hours lost to staff sickness absence	4%	10%	8%	10%	8%	7%	7%	7%	7%	#
P3	Number of staff leavers	Monitor	21	19	18	11	31	16	24	22	#

Ref	Metric Name	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
P4	Number of staff on long term sickness	Monitor	95	92	96	97	83	84	78	66	83
P5	Number of staff on disciplinary measures	Monitor	3	5	7	8	9	9	6	6	3
P6	Number of suspended staff	Monitor	0	1	1	1	1	1	1	0	0
<b>Finance</b>											
F1	Progress towards cost improvement target (% total)	Monitor (1%)	21%	25%	48%	51%	60%	60%	80%	86%	#
F2	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	#
F3	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	#
F4	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	#
F5	Agency staff costs (proportion %)	Monitor	6%	8%	8%	8%	11%	12%	9%	8%	#

RAG values: 0-5% Green, 6-15% Amber, >15% Red. # No data available.