

# Department of Health and Social Care: Department Plan 2022-23



**Our Island Plan:**  
An Island Of  
Health & Wellbeing

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# Minister and Members' foreword



## **Hon Lawrie Hooper, MHK, Minister for Health and Social Care**

**Joney Faragher, MHK**  
**Michelle Haywood, MHK**  
**Tanya August-Hanson, MLC**

Since we joined the Department in October 2021 there has been a whirlwind of activity focused around the development of the Department's key aims. This work is related to the Island Plan strategic pathways, and ongoing development of the Manx Care Mandate and associated assurance processes.

It is fair to say that the Department and Manx Care have a long road to travel before we truly deliver the transformational change we all accept is needed across our health and social care system.

The plan sets out the first steps we will take to address the demands of this change programme, both within the formalised Health and Care Transformation Programme driven by the Cabinet Office, and also the broader change and evolution needed.

Underpinning this journey is a significant amount of legislative change, as well as a lot of work to develop and enhance policy across the spectrum of health and social care services.

Not all of this change will be easy, but it will be essential to ensuring that we have a sustainable system on the Island. It will mean reform of how services are delivered and what services are delivered – but always with a focus on providing the right care, at the right time and in the right place.

It is also critical that, as we progress down this road, we remain true to the core principle that access to NHS services is based on need, not financial means.

As we embark on this journey, there is every reason to be optimistic, even in light of the challenges that we know lie ahead.

# Executive team introduction



## **Interim Chief Executive Officer, Stuart Quayle**

### **Executive Director - Phil Evans**

### **Executive Director - Julie King**

As we enter year two of operating as the redesigned Department of Health and Social Care, we welcome the Government's vision to provide our community with access to a comprehensive, high quality and fully integrated health and social care system.

In our redesigned form, the Department is a strategic commissioner. We are responsible for planning health and social care services which will meet our population's needs now and in the future.

Our new mandate assurance process allows us to focus on monitoring the performance, quality and safety of our Island's health and care services. Through our work with the Care Quality Commission (CQC), other external regulators and the Health and Care Transformation Programme, we are conducting an external baseline inspection of the majority of Manx Care services.

These activities are fundamental to ensuring that our health and social care services keep people safe and well.

Our executive team is leading the formulation of policy and development of legislation to ensure Departmental priorities are delivered over the next year. These priorities include capacity legislation, modernisation of the complaints process, and a review of our regulation of care legislation.

Financial governance and risk mitigation planning remain critical priorities. Achieving service improvement in an affordable and sustainable way will present significant challenges, particularly with increases in both the demand for services and the costs of treatment and care. The Department is committed to working in partnership with Manx Care and Treasury to remain in budget whilst we recover, restore and develop services, and adjust to the endemic approach of living with COVID-19.

The resilience of all colleagues within our Island's health and social care services is demonstrated through their commitment to patients and service users. Individually and collectively we must continue striving to make our health and social care services safe, well-led, accountable and compassionate.

# What we do

## What we are responsible for

The core purpose of the Department of Health and Social Care is to develop long-term strategies for making sure that health and social care services on the Isle of Man are available for residents whenever care or support is required. We are committed to making improvements in physical health, mental health and wellbeing, and we will work hard to reduce health inequalities so that everyone has the opportunity to live long, happy and healthy lives.

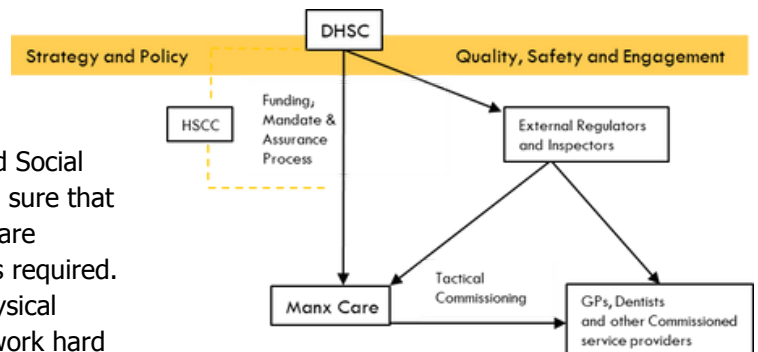
The Department is responsible for setting health and social care priorities and developing strategies, policies and legislation that enable Manx Care to deliver a comprehensive range of health and social care services. This is a new model for Government that separates policy from delivery.

Manx Care is the Isle of Man's provider of health and social care services, and they are responsible for the delivery of services in accordance with the [Manx Care Mandate](#). The Mandate is issued by the Department and details the services required to meet our population needs and the funding available for Manx Care to deliver them. Manx Care independently decides how services will be delivered. They tactically commission private providers and third sector organisations where necessary in order to provide the right care, at the right time and in the right place.

The Department remains accountable to Tynwald for health and social care services, so we are responsible for monitoring Manx Care's performance against the general objectives and deliverables of the Mandate. A performance framework, referred to as the System Oversight Framework (SOF), has been established to provide assurance that consistent, high quality care is being delivered in accordance with the expectations set out in the Manx Care Act 2021. In 2022, we will publish this information on our website.

Improvements in quality and safety across health and social care services will continue to be a long-term focus for the Department and Manx Care. The Department has commissioned the independent inspection services of the CQC, who are working alongside our Registration and Inspection Unit to establish a baseline for improvements in health and social care services. The inspection programme commenced in May 2022 and we expect to publish these initial inspection reports by late 2022.

The Department, alongside the Cabinet Office, Treasury and Manx Care continues to work towards the 26 recommendations of Sir Jonathan Michael's independent review of the Island's health and social care system.



# Our vision and values

## Our Vision

'Right care, right time, right place'

We are passionate about creating a health and social care system which is efficient, effective, fair and sustainable. We want to deliver the right care, at the right time and in the right place.

We want to see fully integrated services which are accessible and responsive. This means more community led care, better use of digital resources, and helping people to manage their ailments and long-term conditions at home and in local communities.

In order to achieve our vision, we will need to work collaboratively with key partners. We must provide stability and continuity whilst being flexible and adaptive to the future needs of our population. We will do this whilst remaining true to the core principle that access to NHS services is based on clinical need, not an individual's ability to pay and that NHS services are free of charge, except in limited circumstances sanctioned by Tynwald.



## Our Values

We are committed to improving our culture and supporting our colleagues to thrive within their roles. We do not want to define ourselves by past challenges, or have these represent what we are known for - we are determined to change, learn and improve, and we will achieve this by living our values in everything we do.



# Our priorities

The Department will develop an Integrated Health and Social Care Framework to describe our journey for delivering better health and wellbeing outcomes for our population over the next 10 years. The framework will focus on three priorities for building a health and social care system which emphasises prevention and early intervention.



These three priorities support Government's Island Plan and its overarching vision to build a secure, vibrant and sustainable future for our Island.

Priority 1 - focuses on empowering people to manage their own health and care needs, and emphasises prevention and earlier interventions.

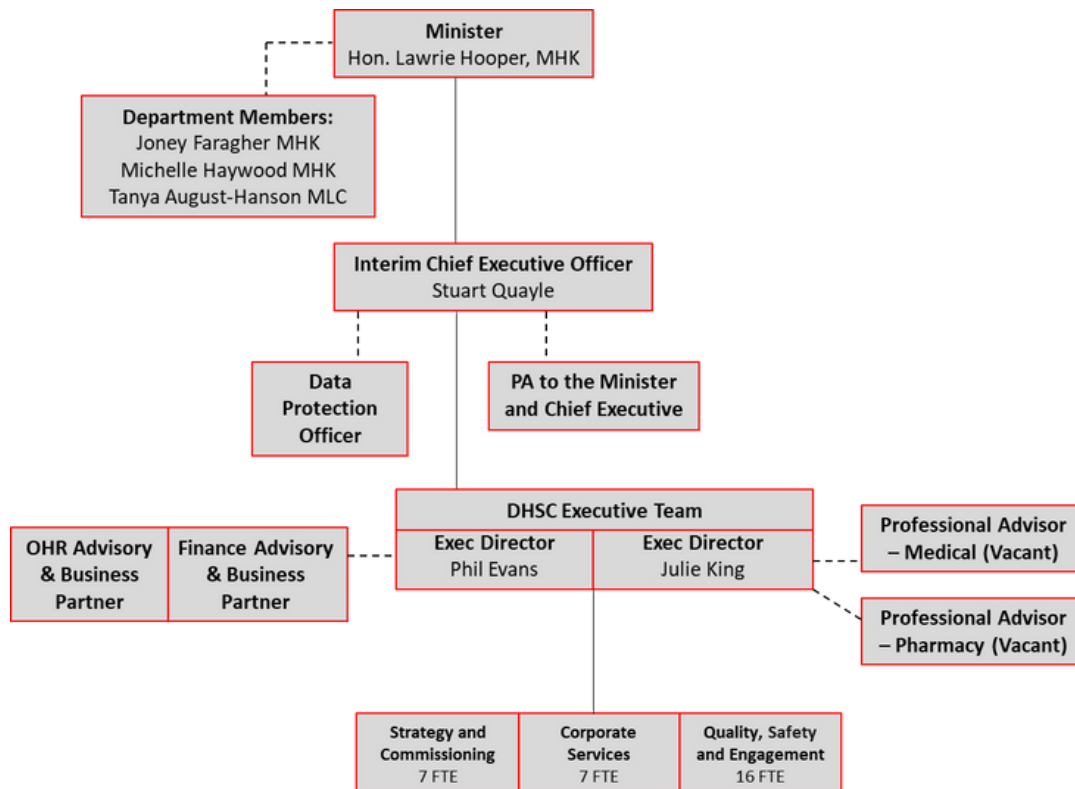
Priority 2 - focuses on care in the community and ensuring communities have services and support networks that are accessible. This will enable people to remain at home for longer, avoiding reliance on hospital based services.

Priority 3 - focuses on integrated care that best meets the needs of patients, service users and families. Coordinated and joined-up care across the system, with all providers supporting Manx Care's mission to become the best small Island health and social care system in the world.

Focusing on these three priorities will help us build a care system which:

- Empowers people to look after their complete physical, mental and social wellbeing;
- Places greater emphasis on care in the community;
- Offers services which are better coordinated and more accessible;
- Makes it easy for an individual to navigate their health or social care journey;
- Delivers more effective preventative and community-based interventions.

# Our team and what we provide



The Department of Health and Social Care has three core operational teams. They are responsible for:

## Corporate Services

- Supporting operational activities of the Department;
- Supporting the Minister and Chief Executive;
- Corporate governance and the management of strategic and operational risk.

## Quality, Safety and Engagement

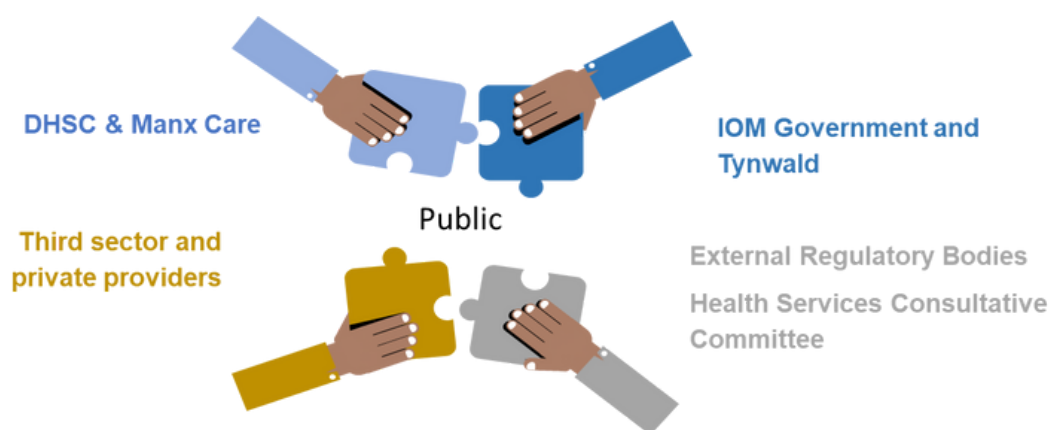
- Registration, inspection and audit of health and social care providers;
- Safeguarding;
- Development of legislation;
- Public engagement;
- Embedding the patient and service user experience within the agreed frameworks for evaluating service quality.

## Strategy and Commissioning (incorporating Mandate performance and assurance)

- Developing health and social care strategy and the formulation of policy;
- The creation of the Manx Care Mandate;
- Oversight and assurance of Manx Care's performance;
- Championing the development of a cross-government commissioning initiative for social policy and matters of national strategic importance.



# Our health and social care system



The Department is responsible for delivering the objectives set out in Our Island Plan, but we will only achieve the outputs described in this document if we work closely with other partners across the health and care system.

Manx Care has the autonomy to decide how to deliver health and social care services – some services are provided by Manx Care directly, others are provided by third sector and private organisations commissioned by Manx Care.

Partnership working is essential. The Department will engage with Manx Care, the third sector and private providers when developing strategies so that we can make sure our work aligns with the common goal of delivering improved outcomes for the people of the Isle of Man.

Our colleagues in Public Health are responsible for undertaking strategic needs assessments relating to the population's health and wellbeing. These will help inform and shape new policies and strategies. Together, the Department and Public Health will forge a joint strategic commissioner role for population screening programmes to be delivered by Manx Care.

Tynwald remains a key enabler in our development journey, and through Our Island Plan we have an opportunity to progress cross-Government working initiatives that improve social outcomes for our population.

Our dedicated Registration and Inspection team will continue to work closely with the CQC and other external regulators, and we will continue to value close working with Health Services Consultative Committee (HSCC), who provide independent scrutiny and advice on the effectiveness of health and social care services.

A health and social care system is all about the people we serve; listening to and engaging with the public is fundamental when shaping person centred services. In March 2022 we launched our first DHSC Engagement Strategy, 'Let's start a conversation', which describes the approach we will take in encouraging the public to interact with the Department and to participate in consultation and engagement activities.

# Our Department objectives

The Department is committed to the delivering the following objectives:

■ On track/complete    
 ■ Risk to deliver    
 ■ Not on track












What	Output	By When	Status
Ensure adequate Department resources are dedicated to fulfilling statutory and regulatory obligations	1 Annual assessment and completion of NHS Digital Data Security and Protection Toolkit. 2. Continued support of the NHS Covid Pass, aligned to UK policy where practicable. 3. Membership of Devolved Administrations COVID group. 4. Provision of evidence to Tynwald questions and inquiries (including COVID inquiry).	Ongoing / enduring	
Improve governance systems.	Develop frameworks that promote quality improvement and performance assurance: 1. Implement a System Oversight Framework (SOF). 2. Implement a revised Manx Care Mandate Assurance Process. 3. Create a three year Manx Care Mandate (2023/26). 4. Introduce a common strategic framework for strategy design. 5. Create policies associated with Information Governance compliance. 6. Implement a robust financial assurance and governance framework. 7. Publish a three year Quality Strategy in partnership with Manx Care.	April 2023  July 2022 October 2022 January 2023 January 2023 January 2023 February 2023 September 2023	
Internal culture and values.	Review our department structure to ensure capability to successfully deliver our objectives.  Embed a culture of performance management and coaching, to boost colleague engagement and productivity.  Champion cross-Government working by building and sustaining relationships.	September 2022  November 2022  April 2023	
Develop a Sustainable Funding Model.	In recognition of the significant financial pressures facing the health and social care system, the Department will work with Manx Care and Treasury to develop a three year financial plan.	March 2023	
Publish Engagement Strategy Implementation Plan	Deliver the implementation plan associated with the DHSC Engagement Strategy, as part of our broader commitment to improving communication and engagement with the public and care providers.	December 2022	

What	Output	By When	Status
Address the outstanding Tynwald Decisions/ recommendations assigned to the DHSC.	Establish a programme of actions to address the outstanding recommendations made by Parliamentary Committees of Tynwald.	August 2022	
Identify clear and acceptable ways of transitioning to carbon neutrality and meet our Climate Change plan objectives.	<p>Contribute to the Isle of Man Government's statutory obligation to reach carbon neutrality (Net Zero) by 2050.</p> <p>Produce a combined Department and Manx Care action plan that will achieve net zero in line with Isle of Man Government targets and commitments.</p>	April 2023	
Review and update arrangements for emergency incidents.	Emergency response protocols that include effective arrangements across the health and social care sector, ensuring services can respond to a wide range of incidents and national emergencies that could impact our health and social care system. We will update the Island's Emergency Prevention, Preparedness and Response (EPPR) plan.	January 2023	
Successful delivery of the Health and Care Transformation Programme in order to create a high quality, clinically and financially sustainable health and care system.	<p>Continue to collaborate with the Health and Care Transformation Programme, and other key stakeholders to enable Government to deliver the recommendations of Sir Jonathan Michael's review.</p> <p><b>Action:</b> Collaborate with key stakeholders on the following Transformation Programme projects:</p> <ul style="list-style-type: none"> <li>• Improve Legislative framework</li> <li>• New funding arrangements</li> <li>• Care Pathways and Service Delivery Transformation</li> <li>• Primary Care at Scale</li> <li>• Governance and Accountability</li> <li>• Information Governance</li> <li>• Manx Care Record</li> <li>• External Quality Regulation</li> <li>• Air Bridge</li> <li>• Undertake Needs Assessments</li> <li>• Workforce and Culture</li> <li>• Data / Business Intelligence</li> </ul>	<p>Key milestones for each of the projects can be found here: <a href="https://www.gov.im/about-the-government/departments/cabinet-office/health-and-care-transformation/">https://www.gov.im/about-the-government/departments/cabinet-office/health-and-care-transformation/</a></p> <p>See 'plan on a page' in the 'Downloadable document' section.</p>	

# Island Plan objectives the Department is responsible for delivering

The Department is delivering the following Island Plan objectives. The outputs represent a hybrid of deliverables associated with the Island Plan, DHSC Objectives and Manx Care's Mandated Objectives for 2022/23. An asterisk (\*) in the 'by when' column, highlights where Manx Care are responsible for delivering the output. The Department will make quarterly reports available online to monitor progress.

IP Ref	What	How	We will	Outputs	By When	Status
COMO3D	Ensure our towns and villages are clean, well-maintained and provide the basis for our people to build great communities.	Ensure that we meet the needs of our older population and those with disabilities living in all our communities, from design and adaptation, care and extra care provisioning through to the provision of residential, nursing and respite care.	1. Develop a strategy for the long-term provision of residential and nursing care that aligns with the outcomes of the Health and Care Transformation Programme's Future Funding Arrangement Project.	1. A strategic plan for designing service delivery models that offer improved coverage of care.	Ongoing	
			2. Support the completion of the Joint Strategic Needs Assessment (JSNA) for 'Ageing Well'.	2. Identify key health and wellbeing indicators and develop a strategic plan to address JSNA findings.	Aug 2023	
			3. Create an Estates Strategy that incorporates the needs identified in the residential, nursing and respite care project.	3. Establish key strategic principles for developing an Estates Strategy.	Jan 2023	
			4. Review respite care.	4. Commence a gap analysis of existing respite care.	Feb 2023	
HEA01A	Successful delivery of the Health and Care Transformation Programme in order to create a high quality, clinically and financially sustainable health and social care system.	Continue to deliver the projects within the overall Health and Care Transformation Programme in accordance with the published plans ensuring the delivery of the recommendations of Sir Jonathan Michael's review.	Progress a programme of legislative reform, including:			
			1. Capacity Bill, which introduces a framework for practitioners to determine capacity.	1. Capacity Bill 1 entered branches of Tynwald.	May 2022	
			2. Health and Social Care Regulation Bill, new primary legislation to establish the Department as the Island's regulator of all health and social care services.	2. Consultation on Health and Social Care Regulation Bill.	Mar 2023	
			3. Health and Social Care Services Bill, to further integrate health and social care legislation.	3. Principles of Health and Social Care Services Bill agreed with Transformation Programme.	Jan 2023	

IP Ref	What	How	We will	Outputs	By When	Status
			4. Implementation of the 2021 Adoption Act.	4. Implementation plan for Adoption Act published.	Dec 2022	
			5. Modernisation of complaints regulations.	5. Implementation of modernised complaints regulations.	Nov 2022	
HEA01A	Successful delivery of the Health and Care Transformation Programme in order to create a high quality, clinically and financially sustainable health and social care system.	Continue to deliver the projects within the overall Health and Care Transformation Programme in accordance with the published plans ensuring the delivery of the recommendations of Sir Jonathan Michael's review.	Progress the external inspection programme relating to services directly delivered or commissioned by Manx Care.	1. Implementation of inspection programme agreed between the Department, Transformation Programme and CQC.	Apr 2022	
				2. Baseline of quality and compliance established to support ongoing improvement.	Dec 2022	
				3. External regulators identified for inspection of services outside scope for CQC, and Service Level Agreements in place.	Feb 2023	
				1. Inspection methodology written to align with CQC 5 domains.	Jul 2022	
				2. Consultation with affected providers.	Jul 2022	
			Develop a framework for the inspection of care services not provided or commissioned by Manx Care.	3. Inspection programme implemented.	Jul 2022	
HEA01A	Successful delivery of the Health and Care Transformation Programme in order to create a high quality, clinically and financially sustainable health and social care system.	Continue to deliver the projects within the overall Health and Care Transformation Programme in accordance with the published plans ensuring the delivery of the recommendations of Sir Jonathan Michael's review.	1. Expand Health and Wellbeing Hubs across the Island, providing more care closer to home and ensuring hospital care is not always the first point of call.	1. Wellbeing Hubs operational in four locations on the Island. (North, South, East and West).	Dec 2022 *	
			2. Develop an Integrated Health and Social Care Strategy that promotes integration of systems and services.	2. Establish key strategic principles for developing the Integrated Health and Social Care Strategy.	Jul 2023	
			3. Develop a Children's Mental Health Strategy to improve early intervention and access to services in times of crisis.	3. Establish key strategic principles for developing the Children's Mental Health Strategy.	Apr 2023	

IP Ref	What	How	We will	Outputs	By When	Status
			<p>4. Review the urgent and emergency mental health pathways for adults and children, and identify recommendations for service improvement.</p> <p>5. Complete a National Autism Strategy for children, young people and adults that promotes awareness and acceptance, and sets out a journey to improve access, care and support over the next five years.</p> <p>6. Redesign the Appropriate Adults scheme with key partners, to provide young people and vulnerable adults in police custody with support during police interviews.</p>	<p>4. Complete the review and make recommendations (including business cases where appropriate) to secure improvements.</p> <p>5. Publish National Autism Strategy and multi-year plan for implementing the strategic vision.</p> <p>6. Implement the Appropriate Adult Scheme.</p>	<p>Apr 2023 *</p> <p>Jan 2023</p> <p>Oct 2022</p>	
HEA02A	An accessible, accountable, and compassionate 'Right Care, Right Time, Right Place' health and care system which is there for people throughout their lives.	<p>Through the DHSC Mandate to Manx Care, address waiting times for all mandated services to be reduced to levels comparable with other health and care systems. This will include continued delivery of the approved COVID restoration and recovery and additional elective recovery plans to reduce all backlogs, in order to improve waiting times across services.</p> <p>Target of 18 week referral to treatment consistently met.</p>	<p>1. Establish a broader elective recovery plan to improve access, waiting and treatment times to pre-COVID levels.</p> <p>2. Implement a reporting mechanism for 'referral to treatment' performance statistics related to planned care.</p> <p>3. Report on appointment waiting times in Primary &amp; Secondary Care.</p> <p>4. Develop and implement clear tumour site pathways, reflecting best practice standards.</p> <p>5. Introduce phase 1 of NICE Technology Appraisals (NICE TA's) as part of a three year phased approach.</p> <p>6. Oversee the reinstatement of elective private patient treatment.</p>	<p>1. Approval of the elective recovery plan business case.</p> <p>2. Publish performance dashboard.</p> <p>3. Publish reports that are comparable with other health and social care systems.</p> <p>4. Implementation of pathway and associated reporting mechanisms.</p> <p>5. a) Publish phase 1 of the NICE treatments available in 22/23.</p> <p>5. b) Determine legislation that gives statutory powers to make NICE TA's available within recommended timeframes.</p> <p>6. Access to private services resumed. (Dependant on elective recovery programme).</p>	<p>Apr 2023 *</p> <p>Apr 2023 *</p> <p>Apr 2023 *</p> <p>Apr 2023 *</p> <p>Apr 2023 *</p> <p>Apr 2023</p> <p>July 2023 *</p>	

IP Ref	What	How	We will	Outputs	By When	Status
HEA02C	An accessible, accountable, and compassionate 'Right Care, Right Time, Right Place' health and care system which is there for people throughout their lives.	Provide appropriate support for those who choose to care for others at home by evaluating and reviewing the value of carers in the community and deliver improvements as part of the Health and Care Transformation Programme.	1. Implement a mechanism for capturing the needs of carers, to address gaps in support, safeguarding and broader carer risk. Utilise mechanism to inform a longer term strategic plan.	1. Complete engagement exercise to evaluate effectiveness of existing support in order to develop a long term strategic plan for carers.	Dec 2022	Green
			2. With key partners, develop a Carer and Young Carer Strategy.	2. Establish key strategic principles for supporting carers and young carers.	Apr 2023	
HEA02D	An accessible, accountable, and compassionate 'Right Care, Right Time, Right Place' health and care system which is there for people throughout their lives.	Value partnership with third sector and community groups by commissioning specific services where possible.	1. Lead a joint commissioning approach across Manx Care, Government departments, third sector and community groups.	1. Devise and lead a cross government framework to enable joint commissioning of services.	Dec 2022	Yellow
			2. Embed the key principle that all joint commissioning priorities are supported by a JSNA, joint strategies and joint action plans.	2a. Influence a programme of JSNAs aligned to the shared priorities of the joint commissioning approach.	Mar 2023	
			3. Develop policy to cover partnership agreements / alternative commissioning models for the delivery of health and social care services.	2b. Create a network of cross-Government and third sector partnerships to create strategies and action plans aligned to the shared priorities of the joint commissioning approach.	Mar 2023	
				3. Write a discussion paper for consideration with Treasury.	Mar 2023	
HEA05B	Promote healthy lifestyles and acknowledge the role of quality of life in a healthy and well society.	Provide increased health & social care services in communities through primary care at scale and care pathway reviews to ensure care is delivered in the most appropriate setting and in a clinically and financially sustainable way.	1. Establish options for designing a 'hospital to home' pathway that promotes the principles of integrated transitional care.	1. Completed options appraisal.	Apr 2023 *	Yellow
			2. Expand coverage of Local Area Coordination that enables non-clinical community triage and signposting to community based support rather than statutory services.	2. All-Island coverage implemented.	Apr 2023 *	

IP Ref	What	How	We will	Outputs	By When	Status
			3. Implement the NHS Summary Care Record to provide authorised healthcare staff with faster, secure access to essential health record information.	3. Develop and submit a business case for the NHS Summary Care Record.	Apr 2023	Yellow
			4. Assist in developing a Primary Care Operating Model for population health improvement.	4. Long term Delivery Plan for Primary Care at Scale published.	Jan 2023	Yellow
			5. Undertake Strategic Need Assessments for dentistry care and pharmacy.	5. Complete Strategic Need Assessments and establish key strategic priorities.	Apr 2023	Yellow
			6. Formulate Policy set for a number of health and social care related matters:	6. Part a) Establish policy principles to create a modern and consistent policy set.	Sep 2022	Green
			<ul style="list-style-type: none"> <li>Over the Counter Medicines</li> </ul>	6. Part b) Formulate and issue policy set.	Apr 2023	Green
			<ul style="list-style-type: none"> <li>On-Island Non-Emergency Patient Transport Services</li> </ul>		Apr 2023	Green
			<ul style="list-style-type: none"> <li>Procedures of Limited Clinical Effectiveness</li> </ul>		Apr 2023	Green
			<ul style="list-style-type: none"> <li>Prescription Charges</li> </ul>		Apr 2023	Green
			<ul style="list-style-type: none"> <li>Concessionary Fares</li> </ul>		Apr 2023	Yellow
			<ul style="list-style-type: none"> <li>Off-Island Patient Transfer Services</li> </ul>		Aug 2023	Yellow
			7. Undertake a service review and gap analysis of the Island's Gender Incongruence pathway.	7. Implement changes that will enhance existing pathway.	Aug 2023	Yellow
			8. Commission a pilot on-Island dispensing service for individuals to access Cannabis Based Medicinal Products (CBMP) via private prescription.	8. Fully operational pilot dispensing service.	Sept 2022	Green
			9. Implement a re-designed Palliative and End of Life (PEOL) pathway with Hospice IOM.	9. Implemented Palliative and End of Life pathway.	Apr 2023 *	Yellow



# Island Plan objectives the Department is supporting

IP Ref	What	Accountable Department
COM01A	Establish a Housing and Communities Board to bring together and focus policy and actions across Government on housing for all. Seek to address issues of affordability, homelessness, security of tenancy and vacant or derelict properties.	Cabinet Office
COM01B	Commissioned provision of emergency night shelter and 'Housing First' supported living arrangements including facilitation of stepped approach to social housing.	Cabinet Office
COM05A	Consider policies and impact relating to demographics and population. Take account of and address demographic challenges.	Treasury
ECO03A	Present the National Insurance Review to Tynwald by the Budget in 2023. Contribute to secure and sustainable funding model for health services.	Treasury
HEA02B	Implement recommendations of the Tynwald Mental Health and Suicide Reports.	Cabinet Office
HEA03A	Establish a Community Safety Board in partnership with the third sector to address early interventions. Multi-agency approach to support and protect children and all victims of abuse.	Home Affairs
HEA03B	Establish a Community Safety Board (to create a subcommittee of the Criminal Justice Board) in partnership with the third sector to address early interventions.	Home Affairs
HEA03C	Implement the Domestic Abuse Act 2020.	Home Affairs
HEA04A	Identify, review and implement other aspects of health and social care provision to address any inequalities.	Cabinet Office
HEA04B	Establish role of Public Health as joint commissioner with DHSC for public health programmes delivered by Manx Care.	Cabinet Office
HEA05A	Ensure the root causes of health and wellbeing inequalities are addressed in all policies so that people can make healthy choices, in communities that are safe, and with infrastructure and design in towns and villages which promotes and supports health and wellbeing.	Cabinet Office
HEA05C	Take a whole system approach and advocate for collaborative working to ensure our communities can easily make healthy lifestyle choices.	Cabinet Office
HEA05D	Commencement of the national Joint Strategic Needs Assessment Programme to continue to work to ensure that root causes of population health and wellbeing issues are addressed in all policies.	Cabinet Office
HEA06A	Policies and services which mean that people can make healthy choices, in communities that are safe, and with infrastructure and design in towns and villages which promotes and supports health and wellbeing.	Cabinet Office
LEA02A	Child Care Strategy with recommendations and delivery plan helping to ensure that children have the best possible start in life, including equal access to early years education.	Education, Sport and Culture
LEA02B	Consider the potential role, benefit and remit of a Children's Commissioner and Child First policy approach across Government.	Cabinet Office

# Metrics and measures to monitor delivery and performance

The Department is revising its performance assurance process. The System Oversight Framework (SOF) will become the reporting template, and Manx Care will complete this on a monthly basis so that the Department can evaluate Manx Care's performance against its objectives.

The images below provide an example of the metrics Manx Care will be required to report on. These initial metrics will evolve over time to ensure we capture relevant and appropriate information, with data separated by speciality.

In the Programme for Government 2016–2020, the Isle of Man Government set out an open data commitment, to make Government information available for anyone to access and use. We are committed to regularly publishing data from the SOF, and intend to develop an online dashboard for ease of use by the public.

Quality of Care, Access, and Outcomes		
	Metric Name	Monthly Target
Care Quality	Serious Incidents	3 (40 PA)
	Never Events	0
	Medication errors with harm	1 (10 PA)
Elective Care	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	
	Number of patients waiting for first hospital appointment	Monitor
	Patients waiting more than 52 weeks to start consultant-led treatment	0
	% of urgent GP referrals seen for first appointment within 6 weeks	85%
	Number of patients in planned care exceeding 18 week RTT	0
	Number of discharges - pre 1000	Monitor
	Number of discharges - pre 1600	Monitor
	Number of discharges - weekend	Monitor
Urgent & Emergency Care	Delayed transfers of care	Monitor
	Time to attend to life-threatening 999 calls by an Emergency Responder	75% within 8 minutes
	Time to attend life-threatening 999 calls by a crewed ambulance	95% within 19 minutes
	Time to admin, discharge of transfer patients after arrival at ED (Nobles and Ramsey)	95% within 4 hours
	Total time spent in ED	< 4 hours
	Time to Initial Assessment within ED	15 minutes
	Wait time to see first Doctor in ED	< 3 hours
Cancer Services	Hospital admissions caused by unintentional and deliberate injuries in children (aged 0-14 years)	Monitor
	Emergency re-admissions within 30 days of discharge from hospital	Monitor
	Maximum two week wait from referral to first outpatient appointment	93%
	Maximum two week wait from referral of any patient with breast symptoms (where cancer is not suspected) to first hospital assessment.	93%
	Maximum 28 days from referral for suspected cancer (via 2WW or Cancer Screening) to date of diagnosis	75%
	Maximum 31 days from decision to treat or other appropriate date to start of second or subsequent treatment - Surgery	94%
	Maximum 31 days from decision to treat or other appropriate date to start of second or subsequent treatment - Drug treatment	98%
	Maximum 31 days from decision to treat or other appropriate date to start of second or subsequent treatment - Radiotherapy	94%
	Maximum 62 days from referral for suspected cancer to first treatment	85%
	Maximum 62 days from urgent referral from a Cancer Screening Programme to first treatment	90%

Quality of Care, Access, and Outcomes		
	Metric Name	Monthly Target
Social Care	Supervisions completed on time - Adult Social Care	90-100%
	Supervisions completed on time - Children & Families	
	Average caseload per Social Worker - Adult Social Care	16 to 18
	Average caseload per Social Worker - Children & Families	
	% of re-referrals in total referrals - Adult Social Care	<15%
	Number of referrals - Children & Families	74-78
	% of re-referrals in total referrals - Children & Families	<20%
	Number of Safeguarding inquiries	17-21
	Fair Access to Care Services (FACS) completed in agreed timescales.	80%
	Copy of FACS Assessment received by Patient or Carer	100%
	All Residential beds occupied	85-100%
	All Respite beds occupied	90-100%
	Service Users with a Person-Centred Plan in place (PCP)	95-100%
	Complex Needs Reviews held on time	85%
	Total Child Protection Conferences held on time	90%
	Total Initial Child Protection Conferences held on time	90%
	Child Protection Reviews held on time	90%
	Looked After Children reviews held on time	90%
	Pathway Plan in place	100%
	Integrated Community Care	Children (of age) participating in, or contributing to, their Child Protection review
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 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
West Wellbeing Reduction in admission to hospital from locality		10% per 6 months
Clinical Assessment and Treatment Service waiting time from urgent referral		80%
Clinical Assessment and Treatment Service waiting time from routine referral		80% in 12 weeks
Primary Care		Average wait time for a GP Appointment - by Practise
	Average wait time for a Dental Appointment- by Practise	Monitor
Mental Health Services	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%

# Our strategic risks

Risk	Mitigation measure
Ineffective legal framework – impacts the delivery of services; risks increasing health inequalities and substandard service provision.	<p>Prioritisation and incremental delivery of legislation programme (in consultation with Attorney General's Chambers, Health and Care Transformation Programme and Council of Ministers).</p> <p>Bringing legislation to the branches as part of a five-year programme by 2026. Putting secondary legislation to Tynwald and implementing on approval as part of a five-year legislative action plan.</p>
Insufficient information and unavailability of good quality data limit the ability of the Department to assess the performance of Manx Care and to provide assurance in respect of quality, safety and care.	<p>Implementation of a System Oversight Framework (SOF).</p> <p>Implementation of revised Manx Care Mandate Assurance process.</p>
Quality, safety and care - improvements required in clinical and social delivery, risk and governance.	<p>Revision of Quality Assurance Framework to align with CQC's regulatory model.</p> <p>Implementation of a jointly developed (DHSC &amp; Manx Care) three year Quality Strategy.</p> <p>New primary and secondary legislation to drive improvements in care.</p>
Technology and digitisation: an accessible digital platform is required to deliver care in the community (visual wards, virtual outpatients, tele-health and tele-care, single shared records).	<p>Health and Social Care Digital priorities work programme.</p> <p>Wellbeing Hubs providing access to some forms of digitised service provision in local communities.</p>
Workforce challenges: acknowledging high vacancy rates; difficulties recruiting to niche, specialist and hard-to-fill posts; an ageing workforce and training and development needs.	<p>The Health and Care Transformation Programme Workforce and Culture Programme.</p> <p>Work collaboratively with Departments to develop a Government Key Worker Strategy.</p>
COVID: continued impacts of the pandemic on the delivery of acute and social care services, resulting in the diversion of workforce and restrictions in service provision.	<p>Working to Government's 'moving to an Endemic Approach' strategy; monitoring and reviewing resource allocation to COVID related service provision.</p> <p>Financial forecasting and reporting to Treasury on a quarterly basis.</p>
Finances: expenditure levels cannot be brought under control under existing policies and operations, necessitating reviews of business, operational services and structure.	<p>Monthly scrutiny of Manx Care's management accounts and Cost Improvement Programme.</p> <p>Develop a DHSC Cost Improvement Programme.</p> <p>Manage in-year financial pressures to remain within the budget allocation, whilst remaining cognisant of planned investments in service improvement or new services.</p>
Regulation (Internal and External) – the scale of the external review and subsequent follow-up reporting requirements exceed the existing resource capacity.	<p>Service Level Agreements to include maximising external regulatory resource.</p> <p>Monthly Departmental review of project deliverables and effectiveness.</p> <p>Manx Care colleagues to deliver front line pre/post external inspection work.</p>

# Financial summary

The funding that the Department has allocated to Manx Care for 2022/23 is c. £282m. This figure is net of the mandated Cost Improvement Programme (CIP) target of £4.3m that Manx Care is expected to deliver as part of continued efforts to balance finances.

The funding position for 2022/23 will continue to present a number of challenges for the Department and Manx Care, despite additional funding being made available by the Treasury.

Significant work is required to strengthen financial governance and the DHSC are working with Manx Care and Treasury to develop a long term funding plan as part of the current budget process.

The DHSC welcomed the support of Tynwald in respect of the supplementary vote, and from Treasury for the allocation of a £6.5m reserve budget which will be utilised to deliver outputs associated with the Mandate.



**DHSC Mandate budget to Manx Care = £282m**



**DHSC Capital Programme budget = £12.7m**



**Department Reserve Fund = £6.5m**



**DHSC operating costs = £4.8m**



**Manx Care's Cost Improvement Target = £4.3m**

# DHSC Capital programme

The Department has a budget for the development of capital schemes that will improve on-Island facilities for a wide range of patients and service users. The capital programme is managed by Manx Care.

Scheme	Description
<b>Asset Replacement Scheme</b>	Scheme to replace DHSC assets in use by Manx Care as and when required through a replacement programme.
<b>Strategic Development Fund</b>	Scheme in place to support the ability for strategic and management decisions to be progressed in relation to covering the cost of possible unexpected restructuring works and any professional fees prior to a full capital scheme being in place, as well as facilitating any upgrade work needed to buildings prior to new equipment being introduced.
<b>Older Persons Residential &amp; Resource Unit East</b>	Construction of a 60 bed residential facility, day care unit and dementia unit for the East region to replace Reayrt ny Baie
<b>Older Persons Residential &amp; Resource Unit North</b>	Construction of a 45 bed residential facility for the North region to replace current Cummal Mooar building
<b>Radiology Equipment Replacement Scheme</b>	Planned five year replacement of significant items of equipment within Radiology at Noble's Hospital
<b>Reconfiguration of Learning Disabilities (Radcliffe Villas)</b>	Construction of a new purpose built Respite Facility building to replace Radcliffe Villas
<b>Redevelopment of Emergency Dept, Noble's Hospital</b>	Redevelopment of ED at Noble's to include isolation facilities and six bed ancillary ward
<b>Redevelopment of Grianagh Court</b>	Refurbishment and conversion of Grianagh Court to accommodate Child and Adolescent MHS and Older Persons MHS on hospital estate
<b>Replacement LIM system, Pathology, Noble's Hospital</b>	Replacement Laboratory Information Management System (LIMS) computer system for Pathology at Noble's Hospital

# Appendix 1 - Legislation Programme

Title of Bill	Description	Status	Target
Capacity Bill (part 1)	The creation of a framework under which a practitioners will be able to operate when determining capacity. Introduction into Branches possibly April or May 2022, depending on progress settling remaining policy issues.	Enter branches May 2022	2021/22
Health and Social Care Regulation Bill	A level playing field for all health and social care providers with clear requirements or standards of care and treatment.	Policy Development	2022/23
Capacity Bill (part 2)	Introduce statutory safeguards for adults lacking mental capacity with respect to their care and treatment, specifically where an action (or combination of actions) may amount to that person being deprived of their liberty.	Policy Development	2023/24
Health and Social Care Services Bill	To replace the National Health Service Act 2001, National Health and Care Service Act 2016 and the Social Services Act 2001 with one modern, integrated Health and Social Care Service Bill. To clarify responsibilities of the Department and Manx Care within those Acts post the introduction of the Manx Care Act 2021, and to address weaknesses or gaps in the current system as well as enabling the implementation of the recommendations in Sir Jonathan Michael's report.	Policy Development	2024/25
Human Embryology and fertilisation	To update and replace Part 9 Children and Young Persons Act 2001 bringing it in line with the Human Fertilisation and Embryology Act 2008. Specifically to change the definitions of 'mother' and 'father' to recognise same sex parents who have had children using fertilisation and embryology methods. To amend Civil Registration Act 1984 to allow same sex couples to register births.	Not Commenced	2024/25*
Safeguarding Vulnerable Adults Bill	Isle of Man equivalent of the Care Act 2014 (England & Wales) or Adult Support and Protection (Scotland) Act.	Not Commenced	2024/25
Children and Young Persons Bill	Up-to-date legislation in line with other jurisdictions. Increased safeguards and protection for vulnerable children and support for looked after children, care leavers and young people estranged from families. The creation of additional rights for grandparents.	Not Commenced	2025/26
Medicines Bill	A comprehensive, fit for purpose and up to date framework for medicines legislation.	Not Commenced	2025/26

\* The Department recognises that leave to introduce has been granted to Miss Tanya August-Hanson MLC for the purposes of completing this legislation.

## Appendix 2 - Glossary of terms

Appropriate Adults	These are people who can be called upon to assist in safeguarding the rights and welfare of young people and vulnerable adults in police custody.
Assurance	This is the process by which the DHSC checks how Manx Care is performing, against its responsibilities as laid out in the Mandate to Manx Care.
Carer and Young Carers	A carer is defined as someone who supports a relative, friend or a neighbour (who, for any reason, needs help with daily living) and receives no payment for doing so. A young carer is someone who is under 18 and cares for a relative they live with.
Corporate Governance	This is the system of rules, practices and processes which dictate how an organisation works. It identifies who has power and accountability and who makes decisions.
Digital Care	This is the use of digital technology in delivering services in the health and social care system.
Elective Recovery Plan	This is a plan to show how Manx Care will reinstate and improve elective services over the coming years, including how they will reduce long waits for elective care.
Engagement Strategy	This is a plan showing how the department will involve patients and service users in improving health and social care.
Gap analysis	This is the process used to compare current performance with desired or expected performance. This analysis is used to assess whether we are meeting expectations and using resources effectively.
Health and Wellbeing Hub	These are centralised locations for delivering care and support services for all residents in a community. They provide health and social care services closer to home, and allow Government and Third Sector organisations to work together to produce better outcomes for our communities.
Health inequalities	Health inequalities are avoidable differences in people's health across the population and between specific population groups.
Inspection regime	This is how we check to make sure that services are meeting an agreed set of standards and qualities.
Integrated Care	Making sure people can easily access continuous care in one location, instead of receiving fragmented care across several locations.
Joint Strategic Needs Assessment (JSNA)	A joint strategic needs assessment is where more than one department/organisation is involved in deciding how to tackle a problem.
Local Area Co-ordination	Local Area Coordination is having one person or team which coordinates services and support in a local area.

Long-term conditions	Long-term conditions, or chronic diseases, are conditions for which there is currently no cure, and which are managed with drugs and other treatment, for example: diabetes, chronic obstructive pulmonary disease, arthritis and hypertension.
NICE T/As	NICE is the National Institute for Health and Care Excellence. NICE T/A's are technology appraisals (recommendations) that NICE make about the use of new and existing medicines and treatments within the NHS, including drugs, devices, diagnostics, surgical procedures and health promotion activities.
Pathway	In health and social care, a pathway describes what someone's treatment or care journey will look like
PEOL	Palliative and End of Life Care pathway – this is a specific pathway for someone who is either seriously ill and/or is in the last stages of their life. It is focused on making the patient as comfortable and pain free as possible.
Primary Care Operating Model	This covers the policies, standards and operating procedures that GPs have to use.
Respite Care	Allows carers to take a break from caring while the person they care for is looked after by someone else.
Safeguarding	Actions that are taken to promote the welfare of children and vulnerable adults, and protect them from harm.
Self-care and self-management	Enabling self-care means giving people the right information and skills to look after themselves well. Self-management is managing the symptoms of disease, either alone, in partnership with healthcare professionals, or alongside other people with the same health conditions.
Strategy	This is a plan of action designed to achieve a long-term or overall aim.
Third sector	Voluntary and community organisations (both registered charities and other organisations such as associations, self-help groups and community groups), and social enterprises.
Virtual outpatient appointments	Using telephone and video calls so that health professionals can have consultations with patients without having to be in the same room.
Vulnerable Adults	Those with a learning disability, mental health difficulty or those who for other reasons have difficulty communicating or understanding what is happening to them.





# Isle of Man Government

*Reiltys Ellan Vannin*

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