

Department of Health - Business Plan 2017/18

Introduction

Pending the appointment of a Minister, the Department is working towards delivery of the objectives and targets specified in this Plan and within the limits of the financial and other resources allocated to the Department for the current financial year.

The Department of Health (DoH) has a statutory responsibility to promote an integrated system of health and social care (HSC) designed to secure improvement in:

- the physical and mental health of people in Northern Ireland;
- the prevention, diagnosis and treatment of illness; and
- the social wellbeing of the people in Northern Ireland

The Department's statutory responsibilities under the Health and Social Care (Reform) Act (Northern Ireland) 2009 are to:

- Develop policies;
- Determine priorities;
- Secure and allocate resources;
- Set standards and guidelines;
- Secure the commissioning of relevant programmes and initiatives;
- Monitor and hold to account its ALBs; and
- Promote a whole system approach.

The Department is also responsible for establishing arrangements for the efficient and effective management of the Fire and Rescue Services in Northern Ireland. It discharges these duties both by direct departmental action and through its 17 Arm's Length Bodies (ALBs).

Transformation

Health and Wellbeing 2026: Delivering Together sets out the roadmap to achieving this outcome. It requires a whole system transformation across primary, secondary, and community care and, a radical change to the way services are accessed. Work is underway to deliver this transformation.

Programme for Government

The new draft Programme for Government (PfG) defines the incoming Executive's strategic ambition, describing the sort of society it aspires to create. The outcomes in PfG are long-term, visionary and aspirational.

Although PfG is cross-cutting, DoH has lead responsibility for the following outcome: **'We enjoy long, healthy active lives'**.

This outcome is about facilitating people to enjoy long healthy, active lives. This means supporting people to take greater control over their own lives and enabling them to make healthy choices about how they live their lives as well as helping to create an environment that makes such choices easier. It also means working with other partners to tackle the root causes of ill-health and reduce health inequalities in Northern Ireland.

Everyone in Northern Ireland will use health and social care services at various points in their lives. We must ensure that services are safe, effective and centred on the needs of the patient/ client.

In respect of this outcome, the Department will work, among others, with our health and social care colleagues, across Departments, with colleagues in the community and voluntary sector and will seek to engage people directly in their role as active citizens.

We enjoy long, healthy active lives is the overarching outcome for the DoH business plan.

Strategic Priorities for Health

For the overall health, social services and public safety system, the following key strategic priorities have been identified, which include the Department's specific commitments to the wider draft Programme for Government (2016-2021):

- To improve and protect population health and wellbeing, and reduce health inequalities;
- To provide high quality, safe and effective care; to listen to and learn from patient and client experiences; and to ensure high levels of patient satisfaction; and
- To ensure that services are resilient and provide value for money in terms of outcomes achieved and costs incurred.

Strategic Themes

The overarching outcome is underpinned by four 'themes' which focus on setting the direction for the whole system, support for the Minister and the wider machinery of Government, holding the system to account and making sure that departmental resources are deployed in the most effective way.

Theme 1 – Strategic Direction - The Department exercises strategic direction over the whole health, social services and public safety system by way of policy, legislation, strategy, standards and guidelines governing the services that are delivered for the most part by its arm's length bodies. The Plan identifies a significant programme of policy development and associated legislation, which has been drawn up in response to ministerial priorities and other statutory obligations. The Department's legislative programme includes primary legislation in areas such as public health, mental health, children and vulnerable adults.

Theme 2 – Departmental Functions and Systems - The primary responsibility of the Department is to support the Minister and the wider machinery of government in the discharge of its statutory responsibilities for health, social care and public safety.

The Department must do this in a way that ensures the most efficient and effective use of public money and complies with the delegated authority and standards set by the Assembly.

The challenges facing the Department are numerous and wide-ranging. This Departmental Business Plan is a key vehicle for establishing business priorities and ensuring that resources, functions and systems are appropriately aligned to their delivery.

Theme 3 – Accountability and Assurance - The Department does not itself provide services directly to the public. A total of 17 ALBs provide or contribute to the provision of health, social care and public safety services. In addition to its responsibilities for setting the policy and legal framework for these services, the Department is responsible for holding the ALBs to account for the manner in which they govern themselves and the extent to which they deliver on ministerial priorities.

Theme 4 – People - People are the Department's single most important resource. The development of a skilled and competent workforce is a key objective for the Department as is ensuring that the workforce is appropriately aligned to agreed business priorities.

Objectives and Associated Targets

Detailed business objectives and associated targets are marshalled under each theme. The majority of business objectives are set for the period of the Plan but may be subject to amendment year on year in the light of changing priorities. Associated targets are subject to a continuous process of monitoring and may be adjusted in-year in response to changing circumstances. All substantive changes to the Departmental Business Plan must be endorsed by the Departmental Board, which receives written progress reports on a quarterly basis, with any emerging issues raised on a monthly basis.

OVERARCHING OUTCOME - WE ENJOY LONG, HEALTHY, ACTIVE LIVES

Theme 1: Strategic Direction

- To fulfil the Department's strategic commitments as set out in the Executive's Programme for Government, Delivering Together, Making Life Better and other initiatives.
- The Department identifies and progresses a significant programme of policy development and review, with associated legislation in response to ministerial priorities and its statutory obligations.

Theme 2: Departmental Functions and Systems

- The Department ensures the timely fulfilment of statutory, corporate and machinery of government obligations (including budgetary obligations) to expected timescales and standards in order to achieve the best use of public money.

Theme 3: Accountability and Assurance

- The Department holds Arm's Length Bodies (ALBs) to account for the manner in which they govern themselves and the extent to which they deliver on Ministerial priorities.
- The Department develops and maintains a skilled and competent health and social care workforce, which is fit to deliver the required level of commissioned services and flexible to respond to the transformation of service need.

Theme 4: People

- The Department develops and maintains a skilled, competent and engaged workforce within the Department and ensures that the workforce is appropriately aligned to agreed business priorities

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Theme 1: Strategic Direction

Ref	Objective	17/18 Targets	Link(s) to risk register	Completion Date	Owner
1.1	<ul style="list-style-type: none"> To fulfil the Department's strategic commitments as set out in the Executive's Programme for Government, Delivering Together, Making Life Better and other initiatives 	1.1.1 Refresh/re-align Making Life Better with the Programme for Government – PfG Indicators 2,3,4,7	DR1; DR2; DR4; DR10, DR5	March 2018	EBM: M McBride SRO: L Redmond
		1.1.2 Publish the final Protect Life 2 Suicide Prevention Strategy - PfG Indicators 2,3,4,6,7	DR1; DR2; DR4; DR7,	October 2017	EBM: M McBride SRO: L Redmond
		1.1.3 Complete business case for a real-time feedback system – PfG Indicator 5	DR1; DR2; DR4; DR12	December 2017	EBM: C McArdle SRO: C McArdle
		1.1.4 Begin procurement process for a real-time feedback system – PfG Indicator 5	DR1; DR2; DR4; DR12	March 2018	EBM: C McArdle SRO: C McArdle
		1.1.5 Progress establishment of Primary Care Talking Therapies Hubs across each HSC Trust area to provide a range of psychological therapies and lifestyle support for people who are experiencing common mental health problems – PfG Indicator 6	DR1; DR2; DR3; DR4; DR7; DR10	March 2018	EBM: S Holland SRO: C Matthews

		1.1.6 Roll out of the ASCOT (Adult Social Care Outcomes Toolkit) across all five HSC Trusts to facilitate the collection of qualitative outcome data on the Self Directed Support approach and the gains made through advancing the personalisation of services – PfG Indicator 9	DR1; DR2; DR4; DR7	March 2018	EBM: S Holland SRO: C Matthews
		1.1.7 Consult on a Looked After Children Strategy – PfG Indicator 10	DR1; DR2; DR4; DR7	March 2018	EBM: S Holland SRO: E McDaniel
		1.1.8 Develop a Family Support Strategy for consultation - PfG Indicator 10	DR1; DR2; DR4; DR7	March 2018	EBM: S Holland SRO: E McDaniel
		1.1.9 Achieve the outstanding HSC transformation actions with a completion date in 17/18 set out in Delivering Together with a focus on those actions that address elective care pressures	DR1; DR2; DR3; DR9; DR10	March 2018	EBM: J Johnston SRO: S Gallagher
		1.1.10 Progress implementation of a Medicines Optimisation Action Plan (including the medicines efficiency programme) in support of the Medicines Optimisation Quality Framework to ensure the appropriate, safe and effective use of medicines – PfG Indicators 4,5	DR1; DR2; DR3; DR4; DR6; DR10	March 2018	EBM: M McBride SRO: M Timoney

		1.1.11 Implement a programme of transformation in children's social services	DR1; DR2; DR3; DR7; DR9	March 2018	EBM: S Holland SRO: E McDaniel
		1.1.12 Encapsulate initial design work of Regional Improvement and Innovation System (Delivering Together Actions 10 and 15) into Q2020 strategy implementation – PfG Outcomes 4 and 12, indicators 2, 3, 4 & 7	DR1; DR2; DR4 DR6; DR9	March 2018	EBM: M McBride SRO: P Woods
1.2	The Department identifies and progresses a significant programme of policy development and associated legislation in response to ministerial priorities and its statutory obligations	1.2.1 Finalise draft Adoption and Children Bill for introduction in the Assembly - PfG Indicator 10	DR1; DR2; DR4; DR7	March 2018	EBM: S Holland SRO: E McDaniel
		1.2.2 The Department will publish a consultation document setting out provisions proposed for inclusion in the Public Health (Health Protection) Bill - PfG Indicators 2, 3,4,7	DR1; DR2; DR4; DR5; DR6	March 2018	EBM: M McBride SRO: L Redmond
		1.2.3 The Department will publish a consultation document setting out provisions proposed for inclusion in the Public Health (Minimum Unit Price for Alcohol) Bill - PfG Indicators 2,3,4,7	DR1; DR2; DR4; DR6;	March 2018	EBM: M McBride SRO: L Redmond

		1.2.4 The Fire & Rescue Services (Northern Ireland) Amendment Bill - Will publish a consultation document setting out provisions and finalise draft amendments for introduction into the Assembly	DR1; DR2	March 2018	EBM: D McNeilly SRO: L Montgomery
		1.2.5 Progress policy and consultation to inform future development of legislation for the Reform of Health & Social Care structures Bill	DR1; DR2; DR8 DR9	March 2018	EBM: J Johnston SRO: S Gallagher
		1.2.6 Adult Care & Support Bill - PfG Indicator 9 Develop Action Plan for public consultation to inform future legislative requirements	DR1; DR2; DR4; DR7	March 2018	EBM: S Holland SRO: C Matthews
		1.2.7 Complete Stage 1 of the Review of the 2003 Order.	DR1; DR2; DR6	March 2018	EBM: M McBride SRO: P Woods

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Theme 2: Departmental Functions and Systems

Ref	Objective	17/18 Targets	Link(s) to risk register	Completion Date	Owner
2.1	Department ensures the timely fulfilment of statutory, corporate and machinery of government obligations (including budgetary obligations) to expected timescales and standards in order to achieve the best use of public money	2.1.1 Maximize opportunities available to secure and manage adequate resources for both resource and capital 2017/18 budgets to ensure financial balance.	All	March 2018	EBM: D McNeilly SRO: N Lloyd (resource)/Investment Dir (capital)
		2.1.2 Maximize opportunities offered by Transformation Fund to develop and resource transformation activity	DR1; DR2; DR9;	March 2018	EBM: D McNeilly/JJohnston SRO: N Lloyd/S Gallagher
		2.1.3 Provide an efficient and effective service to the Minister in relation to Ministerial, Executive, Assembly, NSMC and British Irish Council business.	DR1; DR2; DR11; DR12	March 2018	EBM: D McNeilly SRO: L Montgomery

		2.1.4 Agreed Capital Investment Programme for 2018-19 to 2020-21 to be in place.	DR1; DR2; DR9	March 2018	EBM: D McNeilly SRO: Investment Dir
		2.1.5 Provide efficient and effective input to NI position on EU Exit.	DR1; DR2; DR11; DR12	March 2018	EBM: D McNeilly SRO: L Montgomery

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Theme 3: Accountability and Assurance

Ref	Objective	17/18 Milestones	Link(s) to risk register	Completion Date	Owner
3.1	The Department holds Arm's Length Bodies (ALBs) to account for the manner in which they govern themselves and the extent to which they deliver on Ministerial priorities.	3.1.1 Through the discharge of the sponsorship function and accountability process provide twice yearly assurance to the Accounting Officer on the adequacy of systems of internal control in Arm's Length Bodies (ALBs).	DR1; DR2; DR8; DR11	March 2018	EBM: D McNeilly
3.2	The Department develops and maintains a skilled and competent health and social care workforce, which is fit to deliver the required level of commissioned services and flexible to respond to the transformation of service need.	3.2.1 Develop a Workforce Strategy covering all aspects of the HSC workforce, including: retention and recruitment; opportunities for introducing new job roles; and up-skilling initiatives.	DR1; DR2; DR3; DR9; DR10	October 2017	EBM: J Johnston SRO: A Dawson
		3.2.2 Prepare a report with recommendations for the future configuration of nursing and midwifery service delivery within the health and social care system over the next 10-15 years.	DR1; DR2; DR3; DR9	March 2018	EBM: C McArdle SRO: R Morton / N Love

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Theme 4: People

Ref	Objective	17/18 Milestones	Link(s) to risk register	Completion Date	Owner
4.1	The Department develops and maintains a skilled, competent and engaged workforce within the Department and ensures that the workforce is appropriately aligned to agreed business priorities	4.1.1 To work collaboratively with NICS HR to secure strategic, timely high quality HR services:- <ul style="list-style-type: none"> • Regular analysis and reporting of HR management information to Board and TMG • Regular and effective engagement with Business Partners throughout the department 	DR2; DR11; DR12	March 2018	EBM: D McNeilly SRO: L Montgomery
		4.1.2 Roll-out of Deliver Together Programme including establishment of internal communications group	DR2	March 2018	EBM: D McNeilly SRO: L Montgomery