

2015/16 DEPARTMENTAL BUSINESS PLAN

Introduction

The Department of Health Social Services and Public Safety (DHSSPS) has a statutory responsibility to promote an integrated system of health and social care 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 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).

Strategic Priorities for Health, Social Services and Public Safety

For the overall health, social services and public safety system, the Minister has identified the following key strategic priorities, which include the Department's specific commitments to the wider Programme for Government:

- 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.

The principal service objectives for health and social care arm's length bodies derive from these strategic priorities and are set out in detail in the Health and Social Care Commissioning Plan Direction 2015. Objectives for the Northern Ireland Fire and Rescue Service (NIFRS) are embodied in its agreed business plan.

The DHSSPS Business Plan

This Business Plan is concerned primarily with the objectives for the Department itself and therefore focuses on the Department's statutory responsibilities under the Health and Social Care (Reform) Act (Northern Ireland) 2009 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.

It sets out the key objectives for the Department in the discharge of those responsibilities, against which its performance will be measured.

The Balanced Scorecard

The balanced scorecard structure of the Plan has four enduring '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 arms 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

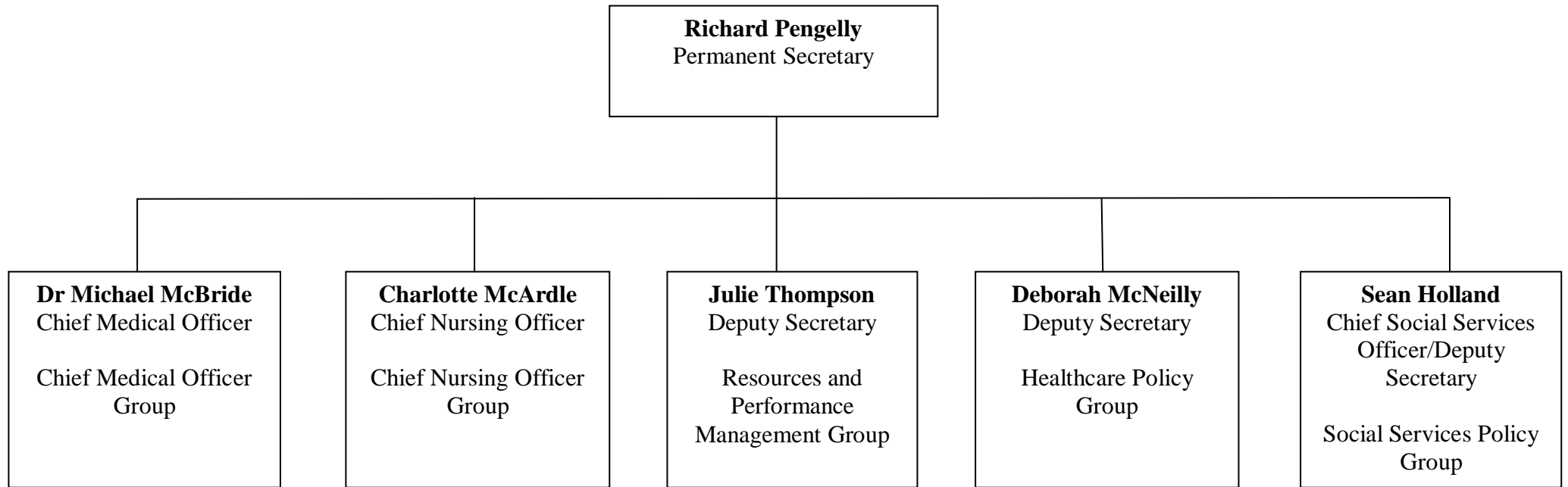
Detailed business objectives and associated targets are marshalled under each theme. The majority of business objectives are set for the period of the Plan but may be subject to amendment year on year in the light of changing priorities. Associated targets are subject to a continuous process of monitoring 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.

Transforming Your Care

Transforming Your Care: A Review of Health and Social Care in Northern Ireland' was published in 2011 and made 99 proposals for change. Transforming Your Care (TYC) is a key element of the overall whole systems planning approach. It focuses on reshaping how services are to be structured and delivered in order to make best use of all resources available to us and to ensure that our services are safe, resilient and sustainable into the future.

The Department has sole/joint lead responsibility for a range of TYC proposals, and the Departmental Business Plan includes reference to those proposals that are linked to the strategic targets of the Department. Those proposals not included in the Departmental Business Plan should be reflected in Directorate and Branch level business plans as appropriate.

DHSSPS – Top Management Structure



DHSSPS DEPARTMENTAL BUSINESS PLAN 2015-16: BALANCED SCORECARD THEMES

<p>Theme 1: Strategic Direction</p> <ol style="list-style-type: none"> 1. Improve and protect population health and wellbeing and reduce health inequalities through implementation of the public health framework '<i>Making Life Better</i>' and supporting public health legislation, policies and strategies. 2. Improve the safety and quality of health and social care services delivered to the people of Northern Ireland under the key themes outlined in Quality 2020 and in line with supporting legislation and policy; and by maximising the effectiveness of learning, standards and best practice guidance. 3. Develop, implement and review policies, standards, action plans, and frameworks to ensure the most vulnerable in society are safeguarded and have access to appropriate services and care. 4. Reconfigure, reform and modernise healthcare by supporting innovative approaches to the delivery of patient centred care. 	<p>Theme 2: Departmental Functions and Systems</p> <ol style="list-style-type: none"> 1. Ensure the timely fulfilment of statutory, corporate and machinery of government obligations. 2. Ensure effective management of the department's budget (including capital) assets and all aspects of corporate governance arrangements.
<p>Theme 3 : Accountability and Assurance</p> <ol style="list-style-type: none"> 1. Ensure effective corporate governance and accountability arrangements are in place for ALBs, including monitoring of performance and agreeing business plans. 2. Ensure, through an integrated planning process, the development of 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. 	<p>Theme 4: People</p> <ol style="list-style-type: none"> 1. Ensure effective management of recruitment, engagement, deployment, and development of staff to meet departmental priorities.

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
1.1	Improve and protect population health and wellbeing and reduce health inequalities through implementation of the public health framework ' <i>Making Life Better</i> ' and supporting public health legislation, policies and strategies.	<ul style="list-style-type: none"> Commence public consultation on a draft strategy for the promotion of positive mental health and the prevention of suicide. (Related TYC proposals 53 & 54)¹ 	June 2015	Dr Michael McBride
		<ul style="list-style-type: none"> Publish revised guidance on the Decontamination of Self Presenters at Healthcare facilities. 	May 2015	Dr Michael McBride
		<ul style="list-style-type: none"> Deliver a programme of training in cardiopulmonary resuscitation (CPR) training for DHSSPS staff. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Issue a revised policy on the screening of hospital patients for MRSA. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Contribute to planning and participate in Phase 2 of UK-wide Tier 1 Exercise Cygnus on pandemic influenza preparedness. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Implement vaccination programmes in line with advice from the UK Joint Committee on Vaccination and Immunisation. [PFG 22] 	March 2016	Dr Michael McBride
1.2	Improve the safety and quality of health and social care services	<ul style="list-style-type: none"> Develop a strategic action plan for implementation of recommendations set out in the Medicines Optimisation Quality Framework. 	July 2015	Dr Michael McBride

¹ **TYC proposal 53:** Continued focus on promoting mental health and wellbeing with a particular emphasis on reducing the rate of suicide among young men; and **TYC proposal 54:** Establishment of a programme of early intervention to promote mental health wellbeing.

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	delivered to the people of Northern Ireland under the key themes outlined in Quality 2020 and in line with supporting legislation and policy; and by maximising the effectiveness of learning, standards and best practice guidance.			
		<ul style="list-style-type: none"> Develop a response to the outcome of the consultation on the Independent Funding Request process in relation to the reintroduction of prescription charges. 	November 2015	Dr Michael McBride
		<ul style="list-style-type: none"> Publish a draft options paper for the Minister's consideration on a future statutory framework for the Pharmaceutical Society of Northern Ireland. 	June 2015	Dr Michael McBride
		<ul style="list-style-type: none"> Review the current provisions for pharmacy regulation in NI, deliver recommendations for future arrangements for Minister's approval and support for the rebalancing of Medicines Legislation and Pharmacy Regulation in conjunction with the DOH and other stakeholders. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Publish a consultation on revised Quality Standards for the HSC. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Endorse all appropriate NICE Guidance published by 31 January 2016 for use within the HSC. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Publish for consultation proposals on a statutory Duty of Candour, Regulation of Acute Hospitals, fees and frequencies for the regulation of other services. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Develop proposals for a Regional Mortality and Morbidity Review System and roll out across all HSC 	March 2016	Dr Michael McBride

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
		Trusts and issue new guidance on death, stillbirth and cremation certification.		
		<ul style="list-style-type: none"> • Publish for consultation revised Service Frameworks for both Cancer and Mental Health. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> • Develop updated Department policy on sharing, commissioning action and receiving assurances on implementation with regard to safety and quality alerts. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> • Complete consultation on recommendations from Donaldson Review and develop Action Plan with time frames for implementation of agreed recommendations. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> • Ensure employer readiness for the introduction of new Nursing and Midwifery Council (NMC) Code and Model of Revalidation in Northern Ireland. 	December 2015	Charlotte McArdle/D McNeilly
		<ul style="list-style-type: none"> • Launch the District Nursing Review framework. 	March 2016	Charlotte McArdle
		<ul style="list-style-type: none"> • Complete an evaluation report on the effectiveness of 'Healthy Child, Healthy Futures'. 	March 2016	Charlotte McArdle

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
		<ul style="list-style-type: none"> Complete Phases 1 and 2 in the development of a NI Framework for Patient Experience. 	March 2016	Charlotte McArdle
		<ul style="list-style-type: none"> Publish the Department's new strategy for Paediatric Community and Hospital-based care and Paediatric Palliative and End of Life Care together with associated implementation plans. (Related TYC proposals 44 & 85)² 	June 2015	Deborah McNeilly
		<ul style="list-style-type: none"> Publish proposals for strengthening HSC Imaging Services. 	March 2016	Deborah McNeilly
		<ul style="list-style-type: none"> Invest £2.8m in programmes to tackle obesity. [PfG 45] 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Consult on and announce a final decision and implementation plan on proposals to strengthen the Individual Funding Request (IFR) system and to create a Specialist Drugs Fund; and subject to the outcome of the consultation finalise policy proposals and publish revised Individual Funding Request (IFR) Guidance. 	July 2015	Deborah McNeilly
		<ul style="list-style-type: none"> Publish guidance on governance arrangements for monitoring of the new model for consultant-led hospital dental services. 	June 2015	Deborah McNeilly

² **TYC proposal 44:** Completion of a review of inpatient paediatric care to include palliative and end of life care; and **TYC proposal 85:** Palliative and end of life care for children considered as part of the proposed review of paediatric services as referenced in the Maternity and Child Health section [of TYC review].

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
		<ul style="list-style-type: none"> Finalise and publish NI Rare Disease Implementation Plan 2015 – 2020; and establish implementation and monitoring arrangements for NI Rare Diseases Implementation Plan and UK Strategy. 	June 2015	Deborah McNeilly
		<ul style="list-style-type: none"> Consult on and announce a final decision on the re-introduction of prescription charges, make the necessary legislative amendments and oversee the operational implementation of charges by the HSC Board. 	March 2016	Dr Michael McBride
		<ul style="list-style-type: none"> Progress Mental Capacity Legislation through the Assembly to provide a range of additional safeguards for people who lack capacity to make decisions for themselves in relation to their care, treatment or welfare. [PfG 61]. 	April 2016	Sean Holland
1.3	Develop, implement and review policies, standards, action plans, and frameworks to ensure the most vulnerable in society are safeguarded and have access to appropriate	<ul style="list-style-type: none"> Collaborate with other Government Departments to deliver the Autism Action Plan 2013/16. 	March 2016	Sean Holland
		<ul style="list-style-type: none"> Complete the implementation of the Physical and Sensory Disability Strategy. 	March 2016	Sean Holland
		<ul style="list-style-type: none"> Establish the successor body to the Independent Living Fund (ILF) in Northern Ireland. 	June 2015	Sean Holland

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
	services and care.	<ul style="list-style-type: none"> Produce economic models for consultation on the reform of social care. 	March 2016	Sean Holland
		<ul style="list-style-type: none"> Complete an evaluation of the implementation of the Bamford Action Plan 2012-15 to determine the effectiveness and impact of the actions taken by Government Departments: the effectiveness of the current implementation structures; and determine next steps, once the extended Action Plan expires at the end of March 2016. 	March 2016	Sean Holland
		<ul style="list-style-type: none"> Publish child and adult at risk safeguarding policies. 	March 2016	Sean Holland
		<ul style="list-style-type: none"> Develop a Strategic Statement for Looked After Children. 	March 2016	Sean Holland
		<ul style="list-style-type: none"> Consult on an Adoption and Children Bill (this is subject to the agreement of the Minister and Executive). 	September 2015	Sean Holland
		<ul style="list-style-type: none"> Implement Phase 1 of the recommendations of the Marshall report on child sexual exploitation. 	November 2015	Sean Holland
		<ul style="list-style-type: none"> Establish all Early Intervention Transformation Programme Projects. 	March 2016	Sean Holland
		<ul style="list-style-type: none"> Review the Safeguarding Board for Northern Ireland (SBNI) to determine the extent to which it is meeting its statutory objective to safeguard children and young 	December 2015	Sean Holland

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
		people in Northern Ireland and promote their welfare.		
		<ul style="list-style-type: none"> Put in place the legal framework to support the establishment of a Guardianship Service for Separated Children and Child Victims of Human Trafficking. 	December 2015	Sean Holland
1.4	Reconfigure, reform and modernise healthcare by supporting innovative approaches to the delivery of patient centred care.	<ul style="list-style-type: none"> Complete an assessment of how the commissioning process facilitates the delivery of high quality and efficient health and social care services, and bring forward recommended options to improve the effectiveness of health and social care services. 	August 2015	Deborah McNeilly
		<ul style="list-style-type: none"> Ensure the continued roll-out of connected health initiatives such as the e-Health and Care Record and continue to develop collaborative partnerships across Europe and internationally which allow Northern Ireland to identify and transfer best practice. 	March 2016	Deborah McNeilly
		<ul style="list-style-type: none"> Drive the reform and modernisation of Health and Social Care Services in order to improve the quality of patient care outcomes through the issue of a commissioning plan direction and indicators of performance direction. (Related TYC proposals 75'B' and 84)³ 	January 2016	Deborah McNeilly

³ TYC proposal 75'B': Set targets for the reduction of hospital admissions for adults with long term conditions (75'A') and end of life care (75'B); and TYC proposal 84: Targets to reduce the level of inappropriate hospital admissions for people in the dying phase of illness.

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
		<ul style="list-style-type: none"> Continue to improve access to appropriate education, information and support programmes for people with long term conditions (relevant to their needs), including innovative application of connected health. [PfG 44] 	March 2016	Deborah McNeilly
		<ul style="list-style-type: none"> In conjunction with the Department of Health for the Republic of Ireland, establish the first all island clinical network for the implementation and ongoing delivery of Congenital Cardiac Services to meet the respective needs of the populations of Northern Ireland and the Republic of Ireland. [PfG 79] (Related TYC proposal 45)⁴ 	March 2016	Deborah McNeilly

⁴ **TYC proposal 45:** Establishment of formal partnerships outside the jurisdiction for very specialist paediatric services.

Theme 1: Strategic Direction				
Ref	Objective	15/16 Targets	Completion Date	Owner
		<ul style="list-style-type: none"> Secure a shift from hospital based services to community based services where appropriate, together with a shift in funding of £45m. [PfG 80] (Related TYC proposals 59, 76 and 98)⁵ 	March 2016	Deborah McNeilly/Julie Thompson
		<ul style="list-style-type: none"> Subject to Minister's final decision post consultation, publish the HSC R&D Strategy 	September 2015	Dr Michael McBride

⁵ **TYC proposal 59:** Further shift of the balance of spend between hospital and community, with reinvestment of any hospital savings into community services; **TYC proposal 76:** Set targets for the reorganisation of outpatient and diagnostic services between hospitals and primary care and community settings; and **TYC proposal 98:** Re-allocation of resources estimated to equate to a 4% (*sic*) shift of funds from hospital into community.

Theme 2: Departmental functions and systems				
Ref	Objective	15/16 Targets	Completion Date	Owner
2.1	Ensure the timely fulfilment of statutory, corporate and machinery of government obligations.	<ul style="list-style-type: none"> 90% of Assembly Questions answered within agreed deadlines. 	March 2016	Julie Thompson
		<ul style="list-style-type: none"> 60% of HPSS Assembly Committee cases answered within agreed deadlines. 	March 2016	Julie Thompson
		<ul style="list-style-type: none"> Progress the Department's Legislative Programme in accordance with timetables. 	March 2016	Julie Thompson
2.2	Ensure effective management of the department's budget (including capital) assets and all aspects of corporate governance arrangements.	<ul style="list-style-type: none"> Ensure that the 2014/15 Annual Report and Departmental /HSC Pension Scheme Accounts are prepared and laid in the Assembly. 	July 2015	Julie Thompson
		<ul style="list-style-type: none"> Take steps to ensure compliance with statutory requirements around financial breakeven (for both revenue and capital expenditure) including any relevant input to Monitoring Rounds. 	March 2016	Julie Thompson
		<ul style="list-style-type: none"> Complete revenue and capital planning processes for 2016/17 in line with DFP timescales and confirm opening 2016-17 revenue and capital budget allocations and asset disposal targets to ALBs and departmental budget. (Related TYC proposal 99⁶) 	February 2016	Julie Thompson
		<ul style="list-style-type: none"> Consider and approve HSC Savings Delivery Plans. 	February 2016	Julie Thompson
		<ul style="list-style-type: none"> Ensure that a minimum of 95% of invoices are paid within 30 calendar days. 	March 2016	Julie Thompson

⁶ TYC proposal 99: Initiation of a sensible debate about growing income within the spirit of the NHS principles.

Theme 2: Departmental functions and systems				
Ref	Objective	15/16 Targets	Completion Date	Owner
		<ul style="list-style-type: none"> Develop a range of indicators, outcome measures and associated analysis to support Ministerial/departmental priorities including CPD, TYC, Making Life Better, Quality 2020, efficiency programme, HSC resource allocation models, Capitation and HRPTS workforce information to inform policy planning, resource allocation and contract negotiations. <i>(Related TYC proposal 24)</i>⁷ 	March 2016	Julie Thompson
		<ul style="list-style-type: none"> Complete the internal audit programme for 2014/15 and agree the internal audit programme for 2015/16. 	June 2015	Julie Thompson

⁷ **TYC proposal 24:** Improved data warehousing of existing information to support care pathways and enable better outcomes to be more closely monitored.

Theme 3: Accountability and assurance

Ref	Objectives	2015/16 Targets	Completion Date	Owner
3.1	Ensure effective corporate governance and accountability arrangements are in place for ALBs, including monitoring of performance and agreeing business plans.	<ul style="list-style-type: none"> Review and challenge, as appropriate, Governance Statements 2014/15 and ALBs' mid-year assurance statements 2015/16. 	May 2015 & October 2015	Julie Thompson
		<ul style="list-style-type: none"> Approve 2015/16 Business Plans for all ALBs. 	April 2015	Julie Thompson
		<ul style="list-style-type: none"> Ensure twice-yearly Departmental Accounting Officer commissioned formal accountability review meetings with all ALBs take place; by July 2015 (end-year 2014/15); and by January 2016 (mid-year 2015/16). 	July 2015 (end-year 14/15) & January 2016 (mid-year 15/16)	Julie Thompson
		<ul style="list-style-type: none"> Undertake a review of accountability and sponsorship arrangements with ALBs. 	March 2016	Julie Thompson
3.2	Ensure, through an integrated planning process, the development of a skilled and competent health and social care workforce, which is fit to deliver the required level of commissioned	<ul style="list-style-type: none"> Progress the development of new contractual arrangements for medical consultants and junior doctors. 	DH Timescales	Deborah McNeilly
		<ul style="list-style-type: none"> Pilot and evaluate a new model for workforce planning based on a programme of care approach to support the reform agenda and delivery of the model of care set out in TYC. <i>(Related TYC proposals 79, 95 and 97'A')</i>⁸ 	March 2016	Deborah McNeilly

⁸ **TYC proposal 79:** Make necessary arrangements to ensure critical clinical staff are able to work in a manner which supports the new arrangements; **TYC proposal 95:** Development of new workforce skills and roles to support the shift towards prevention, self care, and integrated care that is well co-ordinated, integrated and at home or close to home; and **TYC proposal 97'A':** More formal integration of **workforce planning (97'A')** and capital expenditure (97'B') into the commissioning process to drive the financial transformation.

Theme 3: Accountability and assurance				
Ref	Objectives	2015/16 Targets	Completion Date	Owner
	services and flexible to respond to the transformation of service need.	<ul style="list-style-type: none"> Review the Department's arrangements for the provision of fees and bursaries to meet the needs of the HSC in line with agreed project plan. 	December 2015	Deborah McNeilly
		<ul style="list-style-type: none"> Consult on and implement new arrangements for senior executive pay. 	March 2016	Deborah McNeilly
		<ul style="list-style-type: none"> Negotiate and implement changes to the General Medical Services contract which support the transformation of healthcare. 	March 2016	Deborah McNeilly
		<ul style="list-style-type: none"> Develop an HSC voluntary exit scheme and secure the necessary business case approvals to support a bid for funding at June Monitoring. 	May 2015	Deborah McNeilly

Theme 4: People				
Ref	Objectives	2015/16 Targets		Owner
4.1	Ensure effective management of recruitment, engagement, deployment, and development of staff to meet departmental priorities.	<ul style="list-style-type: none"> Develop and implement the “Deliver Together” Programme and the associated Action Plan. 	March 2016	Julie Thompson
		<ul style="list-style-type: none"> Implement a programme of activity aimed at reducing sick absence and increasing compliance with NICS targets. 	March 2016	Julie Thompson
		<ul style="list-style-type: none"> Plan and manage the HR implications of budget reductions across the Department. 	March 2016	Julie Thompson