

Department of Health - Business Plan 2018/19

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.

NICS Outcome Delivery Plan

An Outcome Delivery Plan has been agreed by the NICS Board that is designed to connect work across every department and provide a focus for business planning and budgeting during 2018/19 in a way that reflects the strategic direction set by the former Executive.

The Plan's starting point is a framework of 12 outcomes that reflect population conditions in 12 key areas of economic and societal wellbeing. Taking together, these outcomes provide a direction for NICS business which has support across the political spectrum and is welcomed by people in every sector – public, private and community/voluntary.

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 NICS Outcome Delivery Plan:

- 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 NICS Outcome Delivery Plan, 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

We enjoy long, healthy, active lives

Theme 1: Strategic Direction

Ref	Objective	18/19 Targets	Link(s) to risk register	Completion Date	Owner
1.1	To fulfil the Department's strategic commitments as set out in the NICS Outcome Delivery Plan, Delivering Together, Making Life Better and other initiatives	1.1.1 To continue to develop and implement a delivery plan for elements of NICS Outcome Deliver Plan Outcome 4 which aligns with and enhances implementation of the strategic direction set out by Health and Wellbeing 2026 – Delivering Together and Making Life Better	DR1; DR2; DR3; DR5; DR6; DR7; DR10; DR12; DR13; DR14	March 2019	EBM: M McBride Lead Official: L Redmond
		1.1.2 Consult on proposals to reform adult care and supporting building on the report of the Expert Advisory Panel 'Power to People: proposals to reboot adult care and support in NI'	DR1; DR2; DR3; DR7; DR8; DR12; DR13	March 2019	EBM: S Holland Lead Official: C Matthews
		1.1.3 A "full" ASCOT (Adult Social Cares Outcomes Toolkit) will be carried out on at least ten percent of all social care service users who have had a "short" ASCOT completed. This will facilitate the collection of qualitative outcome data on the Self-Directed Support approach and gains made through advancing the personalisation of services –	DR1; DR2; DR3; DR8; DR12; DR13	March 2019	EBM: S Holland Lead Official: C Matthews

		NICS Outcome Delivery Plan - Outcome 8			
		1.1.4 Progress development of the regional Mental Trauma Network to address the unmet needs of people in NI with mental health problems directly related to the conflict here, as well as other traumatic events, and to improve the mental health of people suffering as a result – NICS Outcome Delivery Plan - Outcomes 4 & 8	DR1; DR2; DR3; DR5; DR7; DR8; DR10; DR12; DR13	March 2019	EBM: S Holland Lead Official: C Matthews
		1.1.5 Consult on and publish Strategy for Looked After Children and oversee implementation	DR1; DR2; DR7; DR8; DR12; DR13	March 2019	EBM: S Holland Lead Official: E McDaniel
		1.1.6 Consider recommendations from the Review of Regional Facilities for Children and Young People and develop and implement a change programme, jointly with DoJ	DR1; DR2; DR3; DR8; DR12; DR13	March 2019	EBM: S Holland Lead Official: E McDaniel
		1.1.7 Develop and implement a reform programme across children's and family services	DR1; DR2; DR3; DR8; DR12; DR13	March 2019	EBM: S Holland Lead Official: E McDaniel

		1.1.8 Contribute to the development of a cross departmental programme to prevent vulnerable young people being drawn into paramilitary activity under the Tackling Paramilitary Activity, Criminality and Organised Crime – Executive Action Plan	DR1; DR2; DR3; DR8; DR12; DR13	March 2019	EBM: S Holland Lead Official: E McDaniel
		1.1.9 Continued implementation of the Social Work Strategy putting improvement at the heart of social work	DR1; DR2; DR3; DR8; DR12; DR13	March 2019	EBM: S Holland Lead Official: C Smyth
		1.1.10 To progress implementation of medicines legislative/medicines optimisation actions (including delivery of medicines efficiencies) in support of the Medicines Optimisation Quality Framework to support improved patient outcomes through appropriate, safe and effective use of medicines.	DR1; DR2; DR3; DR7; DR11; DR12; DR13	March 2019	EBM: M McBride Lead Official: M Timoney
		1.1.11 Procure a Real time User Feedback system as part of the Quality Health and Social Care Experience framework aimed at delivering on NICS Outcome Delivery Plan - Outcome 4.	DR1; DR2; DR3; DR5; DR12; DR13	March 2019	EBM: Charlotte McArdle Lead Official: Rodney Morton
		1.1.12 Ensure appropriate governance and oversight of the Encompass programme is in place and seek approval of the Full Business Cases following procurement	DR1; DR2; DR3; DR12; DR13; DR14	March 2019	EBM: Jackie Johnston Lead Official: Mark Lee

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	New Strategic Direction for Alcohol and Drugs Phase 2 reviewed and new consideration given to future policy direction across Departments	DR1; DR2; DR3; DR7; DR12; DR13	March 2019	EBM: M McBride Lead Official: L Redmond
		1.2.2	Prepare the Northern Ireland 5-year Implementation Plan on Antimicrobial Resistance, 2019-2023, based on the One Health model, in collaboration with DAERA, FSA and HSC, to complement the UK 20-year Vision on AMR and the UK National Action Plan 2019-23, and be ready for launch at the same time as these, expected end of November 2018	DR1; DR2; DR3; DR7; DR12; DR13	December 2018	EBM: M McBride Lead Official: L Redmond
		1.2.3	To have completed for Ministerial approval a mid-term review of the Tobacco Control Strategy	DR1; DR3; DR12; DR13	December 2018	EBM: M McBride Lead Official: L Redmond
		1.2.4	Finalise the draft Adoption and Children Bill for introduction in the Assembly	DR1; DR2; DR3; DR7; DR8; DR12; DR12; DR13	December 2018	EBM: S Holland Lead Official: E McDaniel
		1.2.5	Develop a Family and Parenting Support Strategy for consultation	DR1; DR2; DR3; DR8; DR12; DR13	September 2018	EBM: S Holland Lead Official: E McDaniel

		1.2.6 Progress evaluation of the Registration of the social care workforce and produce a second year report	DR1; DR2; DR3; DR7; DR8; DR12; DR13	October 2018	EBM: S Holland Lead Official: J McIlroy
		1.2.7 Develop and deliver a plan of transformation work to be completed in 2018/19, putting in place the required reporting and monitoring arrangements to ensure projects funded from Transformation Fund are delivered within budget and timeframe.	DR1; DR2; DR3; DR4; DR9; DR10; DR12; DR13; DR14	March 2019	EBM: S Gallagher Lead Official: S Gallagher
		1.2.8 Oversee and manage a programme of work which will move towards the closure of the HSCB and introduce new ways of working in transition	DR1; DR2; DR3; DR4; DR7; DR9; DR10; DR12; DR13	March 2019	EBM: S Gallagher Lead Official: S Gallagher
		1.2.9 To establish an IHRD Implementation Programme to implement the recommendations of the IHRD report	DR1; DR2; DR3; DR7; DR9; DR10; DR12; DR13	September 2018	EBM: R Pengelly Lead Official: P Woods
		1.2.10 Complete Phase 1 of the establishment of a Regional Improvement and Innovation System (HSCQI) – (Delivering Together Actions 10 and 15) – NICS Outcome Delivery Plan - Outcome 4	DR1; DR2; DR3; DR4; DR5; DR10; DR12; DR13	March 2019	EBM: M McBride Lead Official: P Woods

		1.2.11 Undertake a review of current PPI policy and seek to align co-production approach as strategic direction of delivering together within a new framework for partnership working	DR1; DR2; DR3; DR7; DR10; DR12; DR13	March 2019	EBM: Charlotte McArdle Lead Official: Rodney Morton
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Theme 2: Departmental Functions and Systems

Ref	Objective	18/19 Targets	Link(s) to risk register	Completion Date	Owner
2.1	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	2.1.1 Maximise opportunities available to secure and manage adequate resources for both resource and capital 2018/19 budgets to ensure financial balance	All	March 2019	EBM: D McNeilly Lead Official: N Lloyd (Resource)/B Worth (Capital)
		2.1.2 Agree an indicative multi-year capital investment plan	DR1; DR2; DR3; DR7; DR10; DR12; DR13	March 2019	EBM: D McNeilly Lead Official: B Worth
		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; DR3; DR12; DR13	March 2019	EBM: D McNeilly Lead Official: L Montgomery
		2.1.4 Provide efficient and effective input to NI position on EU Exit.	DR1; DR2; DR3; DR4; DR9; DR12; DR13	March 2019	EBM: D McNeilly Lead Official: L Montgomery

		2.1.5 Maximize opportunities offered by Transformation Fund to develop and resource transformation activity.	DR1; DR2; DR3; DR4; DR10; DR12; DR13	March 2019	EBM: S Gallagher Lead Official: S Gallagher
		2.1.6 Establish process for good governance and sound financial management of activity funded from within the Transformation Fund	DR1; DR2; DR3; DR10; DR12; DR13	March 2019	EBM: S Gallagher Lead Official: S Gallagher

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Theme 3: Accountability and Assurance

Ref	Objective	18/19 Targets	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; DR3; DR9; DR12; DR13	March 2019	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 and publish a Learning and Improvement strategy and implementation plan for Social Work and Social Care Workforces.	DR1; DR2; DR3; DR4; DR10; DR11; DR12; DR13	March 2019	EBM: S Holland Lead Official: J McIlroy
		3.2.2 Implement the HSC Workforce Strategy including the initial Action Plan; formally report to DoH Top Management Group on year-end progress.	DR1; DR2; DR3; DR4; DR10; DR11; DR12; DR13	March 2019	EBM: J Johnston Lead Official: A Dawson
		3.2.3 Develop and produce a new Nursing and Midwifery Strategy	DR1; DR2; DR3; DR4; DR10; DR12; DR13	March 2019	EBM: C McArdle Lead Official: R Morton

		3.2.4 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; DR4; DR10; DR12; DR13	March 2019	EBM: C McArdle Lead Official: R Morton
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Theme 4: People

Ref	Objective	18/19 Targets	Link(s) to risk register	Completion Date	Owner
4.1The	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 • To lead Staff Engagement through Deliver Together, particularly addressing the issues highlighted in the 2017/18 Staff Survey. 	DR3; DR12; DR13	March 2019	EBM: D McNeilly Lead Official: L Montgomery