WHERE ARE WE NOW?
FINANCIAL CHALLENGES

- Nobles Hospital £11.3m over budget
- Off island patient treatment costs £1.1m over budget
- Drugs costs £1.4m over budget
PATIENT CHALLENGES

- Ensuring we keep pace with new treatments
- Ensuring referrals are done in a timely manner
- Coping with increased demand and increased expectation
Creating and maintaining a motivated workforce in a sometimes stressful environment

Becoming better at listening and communicating

Becoming an employer of choice
SOCIAL CHALLENGES

- BY 2031 the number of people aged 60+ will grow by 23.3%

- The number of people aged 65-74 will increase by 16.1%

- The “super elderly” will increase by 30.3%
HIGHLIGHTS

- 360,000 Requests processed in Pathology
- 50,953 Outpatient appointments conducted
- Successfully managed 1196 cancer referrals
- District Nurses covered 2729 admissions, 2688 discharges and 52,754 patient visits
SO HOW DO WE CHANGE?
Wellness vs Illness
What does a “wellness” service look like

- Prevention rather than cure
- Understanding the individual
- Integrated Care – General Health, Social Care, Mental Health
- More community provision – moving to community based care rather than acute “after the fact” care.
The net cost of Acute Care

Nobles Hospital Net Budget

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget (£m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017/18</td>
<td>93.8m</td>
</tr>
<tr>
<td>2016/17</td>
<td>92.5m</td>
</tr>
<tr>
<td>2015/16</td>
<td>87.3m</td>
</tr>
<tr>
<td>2014/15</td>
<td>88.1m</td>
</tr>
<tr>
<td>2013/14</td>
<td>85.1m</td>
</tr>
<tr>
<td>2012/13</td>
<td>80.8m</td>
</tr>
<tr>
<td>2011/12</td>
<td>78.6m</td>
</tr>
<tr>
<td>2010/11</td>
<td>74.9m</td>
</tr>
</tbody>
</table>

Acute Care costs have risen by 26% in the last 8 years.

Nobles Hospital net budget is now equal to the net budget of Home Affairs and Infrastructure combined.
Community Hubs

- Proper regional Integrated Care Hubs
- Possible regional Urgent Care centres rather than first point of call being A&E
- Minor Injury Units – RDCH model
- Step Up Step Down services
Better Use of Technology

- Increased use of telemedicine where appropriate
- Online booking or cancellation of appointments
- Scanning of patient records. 100,000 medical records digitised with 16m pieces of paper eliminated
- Remote monitoring techniques
A five year strategy for change

Health and social care in the Isle of Man - the next five years

Department of Health and Social Care

August 2015
## Five years – Five goals

<table>
<thead>
<tr>
<th>Goal</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td><strong>Greater responsibility</strong></td>
<td>We will help everyone to take greater responsibility for their own health, encouraging good lifestyle choices.</td>
</tr>
<tr>
<td><strong>More care in the community</strong></td>
<td>We will help people to stay well in their own homes and communities, avoiding hospital or residential care whenever possible.</td>
</tr>
<tr>
<td><strong>Improve hospital care</strong></td>
<td>We will improve services for people who really need care in hospital.</td>
</tr>
<tr>
<td><strong>Protect vulnerable people</strong></td>
<td>We will provide safeguards for people who cannot protect themselves.</td>
</tr>
<tr>
<td><strong>Value for money</strong></td>
<td>We will work to ensure that everyone receives good value health and social care services.</td>
</tr>
</tbody>
</table>
Work Currently underway

- ePrescribe system progressing
- Development of a Research & Development Unit
- Digitisation of test requests and results
- “Doubling up” of certain consultant roles
- Plans to progress a patient information hub
Work Currently underway

- Updating contracts with off island providers
- Ensuring patients utilising off island services have clear pathways for treatment and recovery
- Better working with third sector providers
- Recruitment & Retention Strategy
- Increased learning and development
Chair – Sir Jonathan Michael

- Knighthood for services to the NHS
- Chief Executive Oxford University Hospitals Foundation Trust
- Chief Executive Guy’s and St Thomas’ Foundation Trust
- Chief Executive University Hospitals Birmingham
- Trustee and Chairman of Audit & Risk Committee of The Kings Fund
- Advisor on Acute Hospital Services – Greater Manchester
Supporting Panel

- Tynwald (one MHK and one MLC)
- Clinical (hospital and general practice)
- Senior Officers
- Patient representatives
- Secretariat support
- Independent financial modelling support as required
Terms of Reference

- Scope and delivery of services
- Quality and safety
- Funding
- Staffing
- Best use of technology
- Sustainability
Key Points

- Sir Jonathan has complete editorial independence

- Timeframe for completion is 12 months from commencement with an interim statement to Tynwald in January 2019

- To be funded from Healthcare Transformation Fund

- Uses current five year strategy as a baseline

- Current cost, quality and improvement programmes will continue alongside the review

- Real opportunity to modernise and deliver an integrated service
Tynwald – 7 principles of the NHS

- The NHS provides a comprehensive service available to all
- Access to NHS services is based on clinical need, not an individual’s ability to pay
- The NHS aspires to the highest standards of excellence and professionalism
- The NHS aspires to put patients at the heart of everything it does
- The NHS works across organisational boundaries and in partnership with other organisations in the interest of patients, local communities and the wider population.
- The NHS is committed to providing best value for taxpayers’ money and the most effective, fair and sustainable use of finite resources.
- The NHS is accountable to the public, communities and patients that it serves
ANY QUESTIONS?