This report covers the work undertaken in the sixth year of the Western Health and Social Care Trust.

It seems like no time since the Trust was first established in April 2007 and we are proud to demonstrate the further progress made in creating a culture which promotes quality and safety, improvement, innovation and learning.

We are also an organisation that recognises staff who, day and daily, do their best on behalf of the patients and clients we serve. At the outset we wish to highlight two exceptional achievements by staff in the 2012/13 year.

The Chairman’s prize at the Trust’s Gala Dinner for 2012 was a worthy celebration of a job well done by Dr Ronan O’Hare, Consultant Psychiatrist and it was agreed that the prize should be awarded to Dr Jim Kelly, Consultant Radiologist, who was delighted to complete and open the Radiotherapy Unit at Altnagelvin.

The second event was neither planned nor welcome. In November 2012 there was a fire on the roof of Altnagelvin hospital which resulted in significant smoke and water damage in the majority of wards of the hospital’s Tower Block. The Trust initiated its Major Emergency Plan and as a result of the successful evacuation of 120 patients. All staff who were there that night were remarkable in their selflessness and dedication to ensuring no patient came to harm. We thank them all, and our partner emergency services, the Ambulance and Fire Service, for their commitment and professionalism.

The fire was handled provided assurance to Trust Board that our emerging and business continuity plans were rigorously tested and robust.

The Trust has continued to provide high quality care during a period of considerable financial constraint. All directorates have worked hard to deliver services as planned in the context of our overall service plan along with the relevant key performance measures. In the event of a fire at the hospital, the Trust response was effective and efficient. All patients were able to be transferred safely from the affected wards to other parts of the hospital – one of the most unique, complex and successful evacuations ever to have been conducted in Northern Ireland.

During 2012/13 the Minister for Health, Social Services and Public Safety announced the future of the north wing at Altnagelvin hospital – the new crisis unit was first established in April 2007.

In terms of capital spending, we were pleased to receive confirmation during this year of a capital funding to progress the development of a North Wing at Altnagelvin as this will ultimately enable us to transfer the inpatient wards from the Tower block to a brand new modern hospital. We also received capital funding to take forward the enabling works for the new hospital in Omagh Hospital and the Radiology Unit at Altnagelvin.

The Trust has arrangements in place to consult with patients and their representatives. The most significant formal mechanism is the Trust’s Joint Forum, which is governed by a formal agreement which sets down the arrangements for engagement and Trade Union Side partnership working in relation to collective bargaining and its role in consultation with recognised trade unions. In addition the Trust has established a Joint Local Negotiating Committee. This forum focuses on employment matters relating to doctors.

The Trust has a range of partnerships groups within which all consultation on policy issues and modernisation proposals.

The Trust positively promotes the objectives and principles of equality of opportunity and fair participation and observes its statutory obligations in relation to all of the Section 75 groups in the Northern Ireland Act (1998) and other equality and discrimination legislation.

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The Finance Department
At 31 March 2013 the Trust

There were 4,022 births at
District Nursing Services
During 2012/13 the Trust
and research
information skills training
Service had 26,051 visits from
2012/13

During the year, performance for the number of renal patient diagnoses via a fistula remained consistently above the 60%.
In March 2013, no patient was waiting more than nine weeks for an MRI scan, however, one was waiting longer than nine weeks for a general radiology scan in February 2013.
By March 2013, no patient was waiting more than nine weeks from referral to start treatment in our Trauma and Orthopaedics, Urology, ENT, Physiotherapy, Dietetics, Orthoptics, Speech and Language Therapy and Podiatry.
In March 2013, 99.4% of discharges from an acute hospital took place within seven days.
In March 2013, the number of Care Leavers ages 21 and over who had commenced training or employment had increased to 75%.
All child protection referrals were allocated within 24 hours and initial assessments were completed within ten working days.
The Trust exceeded its target reduction figure for the number of children admitted to adult psychiatric wards with only three admissions during the year.

The Radiology Department at Altnagelvin has received significant investment to replace older equipment with up-to-date state-of-the-art equipment, The Nuclear Medicine Gamma camera has been replaced with an enhanced camera with a SPECT/CT unit to enhance delivery of cancer, cardiac and orthopaedic services at the hospital. The interventional room has also been replaced and this will support the ongoing development of interventional services. In total this represents an investment of £1.3 million.

The Head and Neck Unit at Altnagelvin include the specialities of ENT and Oral-maxillofacial surgery. This is one of the few units within Northern Ireland to offer this service. The ENT team are committed to providing thorough and high quality care for patients, and, in a significant number of cases, eliminates the need for general anaesthetic.

Endobronchial ultrasound (EBUS) is now available for the first time in Northern Ireland at the SWAH. The new ultrasound procedure, recently introduced at the hospital, is helping some patients with suspected lung cancer to receive their diagnosis in a shorter time period. The test involves patients having a flexible and highly-sensitive combined camera and ultrasound scope passed deep into the lung which detects lung nodules as well as tumours outside the window. This allows these areas to be biopsied in order to diagnose the patient’s condition and in some cases dictates the type of treatment. The procedure allows a quicker and safer service for patients, and, in a significant number of cases, eliminates the need for general anaesthetic.

The ongoing work in establishing the Magnetic Resonance Imaging (MRI) service in the SWAH has been very successful and is expected to benefit patients. The development has seen the MRI service delivering high quality MRI scans for the local population we serve during 2012/13 and during the year the Trust can meet the PAF targets to ensure waiting times are maintained or below nine weeks.
The new Pharmacy at the SWAH has a state-of-the-art dispensing robotic installed. This will benefit patient care by releasing pharmacy staff to concentrate their work at ward level.
The Hospital Sterilisation and Decontamination Unit (HSDU) at the SWAH and Altnagelvin Hospital delivered their equipment. Many of the services and facilities available at the new hospital have enabled more patients to be treated locally with better outcomes. The dedication and commitment of all staff ensured a seamless and successful transition of services from the Erne Hospital site.

The Western Trust 2012/13

The Trust has a very diverse and complex needs and there are many highlights over the year, which cannot all be mentioned; however some key developments in both front line and behind the scenes services are detailed in this section.

High quality Acute Hospital Services continue to be delivered and developed during 2012/13, through the dedication, professionalism and hard work of Trust Staff. There were many highlights over the year, which cannot all be mentioned; however some key developments in both front line and behind the scenes services are detailed in this section.

From April 2012 to March 2013, all urgent breast cancer referrals were seen within 14 days and over 98% of cancer patients started treatment within 31 days of the decision to treat.
In March 2013, 95% of cancer patients started their treatment within 31 days of diagnosis.
At the end of March 2013, no patient was waiting more than three months for specialist drug therapies for arthritis or longer than 13 weeks to commence specialist treatments for Multiple Sclerosis.
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Acute Directorate

South West Acute Hospital (SWAH)

The hospital has delivered on a promise to bring vital high quality care and treatment to the people of Tyrone and Fermanagh. Many of the services and facilities available at the new hospital have enabled more patients to be treated locally with better outcomes. The dedication and commitment of all staff ensured a seamless and successful transition of services from the Erne Hospital site.

Alltnagelvin Hospital

The Trust is delighted to confirm the EGG Service (Electroencephalograph) has commenced at Alltnagelvin Hospital following the promotion of a Consultant EGG Technician to the Western Trust in December 2012. The EGG Service allows adult inpatients and outpatients to have this test performed locally rather than having to travel to Belfast. It is anticipated that this service will develop in the future.

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**Physical and Sensory Disability Programme**

The Physical and Sensory Disability Programme was launched in 2012. It outlines a regional action plan for the Physical and Sensory Disability client group and established three work streams: Regional Sensory, Geriatrics, and Language. The programme aims to improve quality of life and access to services for people with a learning disability and those with an acquired brain injury.

**Mental Health Programme**

**The Big Lottery Fund**

In April 2012 the Big Lottery Fund awarded the Western Trust a grant of almost £2 million for the implementation of Alcohol Programme Portfolios of projects across the Trust area. This allocation of significant funding will enable community and voluntary based projects included in the portfolio to address the harm caused by alcohol use. It will also allow organisations seeking to tackle this problem locally in a strategic and planned way. 40% of the grant awarded has been allocated to the community and voluntary based projects and 20% is available for a Trust managed project.

The Trust project is called the ‘Alcohol Related Brain Disorder’ (ARBD). The project will carry out a ‘live’ study on chronic drinkers and of the care and support package for these individuals, many of whom have complex health needs. The study of the client group will inform the Trust, Health and Social Care Board and the Department on the range of care and support needs of the numbers involved in the area and will also look at what service is required. The project will also work collaboratively with Northen Ireland Supporting People and Adult Housing across the Trust area. There are six community and voluntary sector projects in the portfolio.

**Learning Disability Programme**

**Learning Disability Service Framework Launch**

The Learning Disability Service Framework Launch was held in September 2012 in Stormont. This document provides information on the changes and improvements in delivery that people with learning disabilities can expect. The Service framework will support the strategic commissioning of service delivery in the years ahead.

**New Investment in Speech and Language Therapy with Adult Learning Disability**

During 2012, the Speech and Language Therapy team received some investment to address the communication needs of people with adult learning disability throughout the Western Trust. This investment included the appointment of an additional one whole time equivalent (WTE) Band 5 Speech and Language Therapist and 4 part-time Technical Instructors within Speech and Language Therapy. This relatively small investment has had a significant impact on the quality and productivity being carried out to address the needs of service users with communication difficulties throughout the Trust.

**Supporting People**

**The Adult Learning Disability Sub-directorate has worked in partnership with Western Area Supporting People Forum and has received approval for two business cases for a 16 bed facility in Omagh and a 12 bed facility in Londonderry. This will bring significant capital and revenue monies to each of the localities and will ensure that people with a learning disability are supported to live in their local communities as inclusive and active citizens in line with the recommendations of the Bamford Review.**

**Service Modernisation**

The Adult Learning Disability Sub-directorate commenced two separate reviews in 2012/13. The first area saw the commencement of an 18 month review of current respite provision and is working towards proposals for service modernisation in keeping with the recommendations of the Health and Social Care Board report on ‘100/1000’.

The second review focused on the nursing workforce within Learning Disability and seeks to ensure that the workforce develops and grows in line with “Stronger the Commitment - The report of the UK Modernising Learning Disabilities Nursing Review”. This provides an exciting and challenging opportunity for the Sub-directorate to design a nursing workforce which is confident and sustainable in the years ahead.

**Projects/Service Developments**

**Reablement**

The Directorate introduced the Reablement model of care, in the City area of Londonderry during 2012/13. This intensive, short-term support service aims to enable service users to regain and retain their independence.

During this initial phase, the majority of clients were discharged from the Reablement service within six weeks and at least 28% of discharges did not require any further services. Work is ongoing to implement and evaluate the remaining Trust areas throughout 2013/14.

**Respect and Protect – World Elder Abuse Day**

The Western Trust, in conjunction with the Western Local Adult Safeguarding and Care Partnership, marked World Elder Abuse Day on 15 June 2012 with a well-attended event in the Waterford Hotel in Londonderry.

**Westen Trust Aids Services**

**What do you think?**

Approximately 250 service users and carers attended workshops held in Londonderry, Tyne and Fermanagh, which enabled them to influence the future provision of health and social care services and provide feedback and ideas on services such as home care, community nursing, and community dementia care.

**In Sensing and In Health** - 2012 Annual Carers Week

Carers from across the Trust enjoyed a welcome break from their caring responsibilities at Lusty Beg, Fermanagh and the Whitehouse Hotel, Londonderry as part of events entitled ‘Society and Health’ organised to mark annual Carers Week 2012.

Over 150 carers registered with the Trust attended the support day, which provided an opportunity for carers to sample a variety of therapeutic therapies, receive information about health checks as well as information and support on emotional health and well-being.

**New Challenging Behaviour Service**

The Trust launched a new community Challenging Behaviour Service for older people with dementia in Omagh and Fermanagh, as well as extending the existing service in the Londonderry, Limavady and Strabane areas. This service works with staff in care settings to enable them to understand how the needs of a dementia patient may be expressed as behaviours that others find challenging and to realise that not all behaviours are due to the dementia process. A total of three additional specialist nurses have been employed to work with patients and staff within care facilities in order to prevent unnecessary admissions to hospital, which can often lead to increased disorientation and distress for the patient.

**Flexcare Service**

The Trust has embarked on a partnership with the Department of Agriculture and Rural Development (DARD) and the Flexcare Service as part of its agenda to tackle poverty and social exclusion, particularly for clients in rural areas by facilitating access to established health promotion programmes for older people in rural communities and by developing solutions to include signposting to services, creation of networks and promotion of the social economy.

The current Flexcare service supports older people to remain at home by offering services such as befriending, respite care, day care, transport, home help, gardening, help with shopping, and domestic services.
The Western Trust has invested in an electronic rostering solution to improve the management of the nursing and midwifery staffing resource. The system is now being used by 21 wards and can change nurses in all hospital facilities across the Trust. The benefits include such as improved monitoring of staffing levels and management of staff absence.

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Electronic Rostering
The Trust is currently working on an implementation plan to allow Payroll and Travel staff to introduce the system as soon as possible with the roll out for all staff following this. Information sessions and training on the use of HRPTS will be provided for each area of the Trust prior to the system going live in their respective areas.

Work has been ongoing in the preparation for Shared Services in Recruitment, Payments and Income with this process continuing into 2012. This system modernises the functionality for budgetary control as well as accounting for invoices as well as accounting for expenditure and income. In addition the system also provides extra functionality for budgetary control purposes. The Directorate continues to work towards a successful implementation to maximise the benefits of the system.

The Trust has an extensive capital programme and the Capital, Costing and Efficiency Division has supported the Trust in the preparation and monitoring of major business cases relating to both the Hospital and Community projects with a particular emphasis on the enhancement of the Local Hospital in Omagh. In addition the Division managed the financing of the South West Acute Hospital, which opened on 21 June 2012 and provided financial support in the preparation of the Regional Digital Mammography Business Case.

The Contracting Department managed £37m of contracts in 2012/13 with the voluntary community and private sector for health and social care services in 2012/13. The contracts are for a wide range of services including Domiciliary Care, Respite/Hospital Home Care and Family Support Services.

By the end March 2013, the first ten doctors in the Western Trust voluntarily go forward, many of these junior doctors, were successfully revalidated.

\[... a thrashing hub for healthcare innovation...\]
Redevelopment services, work force planning, design to service planning, cross-border the past twelve months in relation streams have been progressed over the Radiotherapy Unit. A number of work line with Ministerial commitments Intensive planning continues in the Radiotherapy Unit at the Altnagelvin site. The Design Team continue to take forward the main Radiotherapy design with planning approval for the new unit to be completed in 2013. Construction of Grangewood Hospital, the new Mental Health Crisis Unit, to replace the old Granisha Hospital, was completed in 2012/13. The unit is now fully operational, providing 30 single inpatient rooms, including an integrated psychiatric intensive care unit, a new day care unit and associated administrative and training facilities.

Community Developments

Construction of Grangewood Hospital, the new Mental Health Crisis Unit, to replace the old Granisha Hospital, was completed in 2012/13. The unit is now fully operational, providing 30 single inpatient rooms, including an integrated psychiatric intensive care unit, a new day care unit and associated administrative and training facilities.

Omagh Hospital Complex

Progress continues to be made in 2012/13 towards delivery of Phase One of the Omagh Hospital Complex. Approval for planning permission was announced in October 2012 for the 27,882m² building to include an enhanced local hospital, Health and Care Centre and GP facilities on the Tyrone and Fermoragh Hospital site. Intensive planning and design development has been ongoing during the past year to define operational requirements and finalise the detailed design of the Hospital Complex. This work has included progress on detailed room layouts and confirmation of internal and external finishes, structural requirements, energy efficiency and mechanical and electrical systems for issue to potential contractors and is expected to lead to the appointment of a preferred bidder in summer 2013.

Enabling works to prepare the site for the new hospital complex has also progressed steadily during the year, including completion of an associated demolitions contract. During the year two significant enabling works contracts with a combined value of £5.34m were awarded and continue on programme in order to provide a new link road adjacent to the site and to upgrade the site’s water and sewage infrastructure. These current schemes have resulted in expenditure totalling £16m to date for enabling works, associated design fees and contingencies.

South West Acute Hospital

The South West Acute Hospital is now fully operational following the achievement of practical completion on 19 May 2012 and commencement of services to patients on 21 June 2012. The post project evaluation has commenced for this development in line with Departmental requirements and it is expected to be completed within twelve months.

Response to Fire Incident

As a result of having in place a robust Fire Plan and Fire Training programme, the Trust was able to respond promptly and effectively to a serious fire incident at Altnagelvin Hospital in November 2012. The Trust, together with colleagues in the Northern Ireland Fire and Rescue Service, the Northern Ireland Ambulance Service and the Police Service of Northern Ireland, ensured the safety of all patients and staff, whilst helping to minimise any damage to the hospital building. The Trust’s business continuity arrangements were also activated promptly to ensure minimal disruption to normal service provision.

Electronic Document Management System (EDMS)

Electronic Document Management is a highly innovative way of managing patient records by scanning them onto a computer. In the first project of its kind in Northern Ireland, the Western Trust successfully led to being selected as the regional pathfinder site to undertake a pilot for this new system to test its feasibility as a patient record management system for the entire province.

The new system went live at the start of March 2013 in the Paediatric Department at the South West Acute Hospital and it will be rolled out to the rest of the hospital throughout 2013.

There are great benefits of having an EDMS system, such as improved records management accuracy, increased efficiency by reducing the need for the physical storage and retrieval of paper records. This will lead to an increase in staff productivity and improvement in patient ‘client’ safety and care. Such heavily will be fully realised through time.

Personal and Public Involvement

The Trust launched its three year Personal and Public Involvement Strategy Action Plan. The plan recognises the importance of the public having a say in the planning and delivery of local health care services. In partnership with the North West Community Network’s Participation, Engagement and Skills Project, a Trust-wide staff training programme on PPI was delivered in November 2012 and January 2013.

The Health and Social Care

Discovering Diversity e-learning programme was extended to include a module on ‘Cultural Competence’. This module aims to promote positive attitudes towards service users and HSC staff from Black and Minority Ethnic Communities, including the Travelling Community. To support this training was delivered to Trust staff on working with interpreters and diversity.

Following extensive consultation, the second Trust Disability Action Plan 2011-2014 was approved by the Board in March 2013.

Ground Floor Coffee

In October 2012, Support Services launched “Ground Floor”, a new branded coffee which is available from staff restaurants and two new coffee outlets on the Altnagelvin Hospital site. This has enhanced Pathfinder project and implemented a HRQP which has resulted in

The South West Acute Hospital was able to respond promptly and effectively to a serious fire incident...
1. Fees and allowances payable to the Chairman and other Non-Executive Directors are as prescribed by the Department of Health and Social Services and Public Safety.

2. The Remuneration and other terms and conditions of senior Non-Executive Directors are determined by the Trust and approved by a meeting of all the Non-Executive Directors. The terms and conditions of the Committee are based on the guidance issued by the Department of Health and Social Services and Public Safety on job evaluation, grades, rates for the job, pay contracts, pay ranges and contracts.

3. For the purposes of this report the pay policy refers to Senior Executives and is based on the guidance issued by the Department of Health and Social Services and Public Safety on job evaluation, grades, rate for the job, pay contracts, pay ranges and contracts.

4. Pay progression is determined by an annual assessment of performance by the Remuneration Committee advised by the Chief Executive and approved by the Chairman for the Chief Executive. The performance management system is based on organisational and personal objectives.

5. Circular HSC (SE) 1/2013 applied a pay freeze to Senior Executives and the minimum and maximum of each Senior Executive pay leave has not been uplifted for inflation this year. According to this circular Senior Executives holding contracts predating 23 December 2008 have entitlement to an uplift up to 2% based on satisfactory performance. Those holding contracts predating 23 December 2008 did not receive this uplift. These arrangements are issued by the Trust for the benefit of the Department of Health and Social Services and Public Safety. The contracts for Senior Executives are permanent and provide for three months notice. There is no provision for termination payments other than the normal statutory and terms and conditions requirements. The Remuneration Committee retains the performance of Senior Executives. Its recommendations on performance and pay progression are made to a meeting of Trust Board for approval. Senior Executives absent themselves for this item on the Trust Board agenda.

Elaine Way
Chief Executive
13 June 2013

### Remuneration Report

#### The Senior Executives Remuneration (excluding employer’s contribution to National Insurance) for the year were:

<table>
<thead>
<tr>
<th>NAME</th>
<th>TITLE</th>
<th>NON-EXECUTIVE DIRECTORS</th>
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<tbody>
<tr>
<td>Mrs Sally O’Kane</td>
<td>Non-Executive Director</td>
<td>5 - 10 0 0 5 - 10 0 0 0 0 0 0</td>
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<tr>
<td>Mrs Joan Doherty</td>
<td>Non-Executive Director</td>
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<tr>
<td>Mr Charles Mulgrew</td>
<td>Non-Executive Director</td>
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<tr>
<td>Mrs Gillian Groogan</td>
<td>Director of Performance</td>
<td>70 - 75 0 0 70-75 0 3 59 196 177 19</td>
</tr>
<tr>
<td>Mrs Michelle Birthistle</td>
<td>Executive Director</td>
<td>25 - 30 0 0 25-30 0 0 0 0 0 0 0</td>
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#### Financial Report

**Financial Targets**

The Trust met the two statutory financial targets set by Government:

- To control its expenditure within its income levels. This target was only met with the aid of an end of year subsidy of £1.2 million from the Health and Social Care Board.
- To control its capital spending within the Capital Resource Limit approved by the DHSSPS.

**Spending on Capital Assets**

£264.9 million was spent in 2012/13 on capital schemes, vehicles and equipment. The Trust took ownership of the new South West Acute Hospital and has been significantly impacted on expenditure on Capital schemes of £65.9m. In addition £3.4 million was spent on computer equipment. The Trust took ownership of the new South West Acute Hospital.

**Management Costs**

The Trust is required by the DHSSPS to measure each year its expenditure on management costs against ceilings determined by the Audit Commission. Our management costs for 2012/13 were:

<table>
<thead>
<tr>
<th>Trust Management Costs</th>
<th>£000</th>
<th>% of Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,619</td>
<td>3.0%</td>
<td></td>
</tr>
</tbody>
</table>

This indicator includes broadly the costs of the Trust’s Board, Corporate Function, Senior Clinical, Operational and Support Services Managers.

**Public Sector Payment Policy**

The DHSSPS requires trusts to pay non HPSS trade creditors within 30 days of the Director of Finance or a valid invoice (whichever is later) unless other payment terms have been agreed with the Trust.

**Data from the DHSSPS**

Our management costs for 2012/13 were:£21,027 in 2012/13 and £21,382 in 2013/14. These arrears are included in the 2012/13 salary figure. The figures showing for the 2011/12 figures. As Non-Executive members do not receive pensionable remuneration, there will be no entries in respect of pensions for Non-Executive members.

### NOTE 4

Senior Executives availing of the Trust’s leased car scheme.

### NOTE 5

For 31 March 2013, £161,070.

### NOTE 6

Off Payroll Staff Resources

<table>
<thead>
<tr>
<th>Staff Category</th>
<th>Number of Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>36</td>
</tr>
</tbody>
</table>

For the 36 staff deemed to be off Payroll as at 31 January 2012, none had been transferred to another Trust by circular from the DHSSPS.

### Related Parties

Following a review of the Register of Interests a declaration has been made in the accounts relating to a number of Directors and Managers of the Trust who have declared interests to parties connected with the Trust. Full disclosure is contained within the accounts.

### Key figures from annual accounts

This Annual Report includes extracts from the annual accounts and does not contain sufficient information for a full understanding of the activities and performance of the Trust. For further information the full Accounts and Remuneration Report for the year ended 31 March 2013 should be consulted. It should be noted that the full accounts and the Governance Statement signed by the Chief Executive which assesses the internal controls operating within the Trust. If you would like to see the full set of accounts please visit our website www.westerntrust.hscni.net or write to the Director of Finance and Contracting.

Director of Finance and Contracting
Western Health and Social Care Trust
MIDEC Building
Altnagelvin Hospital Site
Glenshane Road
LONDERGONDERRY, BT47 6SB
### Net Expenditure Account for the year ended 31 March 2013

<table>
<thead>
<tr>
<th>2011/12 £000</th>
<th>2012/13 £000</th>
</tr>
</thead>
<tbody>
<tr>
<td>(521,256)</td>
<td>(604,971)</td>
</tr>
<tr>
<td>19,748</td>
<td>20,217</td>
</tr>
<tr>
<td>9,957</td>
<td>10,204</td>
</tr>
<tr>
<td>29,705</td>
<td>30,421</td>
</tr>
<tr>
<td>(491,551)</td>
<td>(574,550)</td>
</tr>
</tbody>
</table>

#### Income from activities
- 20,217

#### Other Income
- 10,204

#### Surplus against RRL
- 64

#### Statement of Financial Position as at 31 March 2013

<table>
<thead>
<tr>
<th>2011/12 £000</th>
<th>2012/13 £000</th>
</tr>
</thead>
<tbody>
<tr>
<td>354,016</td>
<td>532,213</td>
</tr>
<tr>
<td>4,008</td>
<td>4,465</td>
</tr>
<tr>
<td>14,450</td>
<td>14,489</td>
</tr>
<tr>
<td>553</td>
<td>580</td>
</tr>
<tr>
<td>19,011</td>
<td>19,544</td>
</tr>
<tr>
<td>(101,232)</td>
<td>(102,516)</td>
</tr>
</tbody>
</table>

#### Current Liabilities
- 449,241

#### Non Current Assets less Net Current Liabilities
- (12,550)

#### Trade and other receivables
- (123,813)

#### Provisions
- 312,878

#### Re-valuation Reserve
- 32,167

#### SOCNE Reserve
- 32,167

#### Statement of Cash Flows for the Year Ended 31 March 2013

<table>
<thead>
<tr>
<th>2011/12 £000</th>
<th>2012/13 £000</th>
</tr>
</thead>
<tbody>
<tr>
<td>(459,343)</td>
<td>(495,489)</td>
</tr>
<tr>
<td>(32,447)</td>
<td>(146,039)</td>
</tr>
<tr>
<td>47</td>
<td>50</td>
</tr>
<tr>
<td>(32,400)</td>
<td>(145,989)</td>
</tr>
</tbody>
</table>

#### Cash Flows from Financing Activities
- 641,505

#### Net Increase in Cash Equivalents in the period
- 27

Elaine Way
Chief Executive

Gerard Guckian
Chairman