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1. Introduction

This Corporate Plan for the Western Health and Social Care Trust covers the financial years 2014/15 to 2015/16. It sets out our strategic vision for the services we provide for the people living in the council areas of Limavady, Derry, Strabane, Omagh and Fermanagh and outlines our priorities for the next two years. Our strategic vision reflects regional objectives as set out in Programme for Government and in Public Service Agreement and Commissioning Plan Direction targets and has also been developed with the needs of the local population in mind. In addition we will develop an Annual Business Plan for each year of the Corporate Plan that sets out our detailed plans for achieving the objectives and priorities identified.

2. About the Western Trust

2.1 Overview

The Western Health and Social Care Trust was established on 1 April 2007 under the Review of Public Administration. Working from around 130 sites and covering an area of 4842 square kilometres, we provide a wide range of hospital, mental health, learning disability and social services to a resident population of approximately 294,000 people from a range of settings including hospitals, community facilities and people’s own homes. We also provide sub-regional services to the wider population in a number of specialties, including oral surgery, orthopaedics, etc.

The Trust employs almost 12,500 staff and has an annual budget of approximately £550 million.

2.2 Demography

Northern Ireland as a whole has a growing and ageing population and an increased prevalence in long term conditions which is contributing to increasing demand and over-reliance on hospital beds. The Western Area has a population of approximately 294,000, 16% of the Northern Ireland population). 39,000 (13.1%) people are aged
65 years and over of whom 4,200 are 85 years and over (1.4%). While at present the Western Area older people population is proportionately lower than the total Northern Ireland average which is 14.6%, the Western Area is projected to see the greatest increase in the 65+ population in the next 10 years, i.e. 40.1% increase compared to 29.7% for Northern Ireland as a whole. Whilst this is a positive reflection of an improving health care system it also presents challenges, particularly for hospital and community care services.

2.3 Trust Structure
The Western Trust is led by a Trust Board comprising a Chairman, Non-Executive and Executive Directors which is responsible for setting the strategic direction for the Trust to deliver high quality services to our patients and clients. The Trust delivers its services through four service Directorates:

- Acute Services
- Adult Mental Health and Disability Services
- Primary Care and Older People’s Services
- Women and Children’s Services.

The delivery and management of services are supported by five corporate Directorates:

- Finance and Contracting
- Human Resources
- Medical
- Performance and Service Improvement
- Strategic Capital Development
3. **Strategic Context**

**How our plans for the future have been shaped**

There are many factors that affect what we do and how we plan our services.

*Departmental Policy and Strategies*

We need to ensure that the way we deliver our services supports us in meeting local, regional and Ministerial priorities and targets as set out in the Northern Ireland Executive’s Programme for Government, the Minister's Commissioning Plan Direction and the Health and Social Care Board’s Commissioning Plan. In addition, there are a range of strategies and service frameworks that shape how services should be delivered, such as the Infant Mental Health Strategy, Bamford, the Maternity Strategy, Public Health Strategic Framework, Transforming Your Care.

*Statutory / Legislative Requirements*

There are a range of statutory standards and legislative requirements that govern how our services need to be delivered and the facilities and infrastructure required to support service delivery safely and effectively. Statutory obligations and employment law requirements also govern all staff processes.

*Transforming Your Care*

As a result of the significant and growing pressure on the health and social care system, a review of the provision of health and social care services was announced by the Minister in June 2011. The Review Team concluded that if we continued to deliver services as we do currently, the Health and Social Care system will not meet the needs of our population and will not be sustainable in future years. The Review recommendations place the individual at the heart of our model of care and propose the need to integrate services at a local level, provide more community-based services and care for people at home when safe and appropriate to do so with the aim of:

- being better at preventing ill health
- providing patient and client-centred care
- managing increasing demand across all programmes of care
• tackling health inequalities
• delivering a high-quality, evidence-based sustainable service
• supporting our workforce in delivering the necessary change
• giving our children the best start in life

Local Population Needs

The needs of our local population are central to our service planning. As with the rest of Northern Ireland, the Western Trust has a growing and ageing population which will have an impact on hospital and community services. There is also increasing demand, greater complexity of care and higher public expectations.

Finance

All these requirements must be managed within an increasingly challenging financial context where the cost of services is rising and there is growing pressure on budgets. Although approximately 42% of the total Northern Ireland budget is allocated to health and social care, with inflation and increasing demand for services it is forecast that there will be a gap between the funding available to deliver health and social care and the money needed.
4. **Our Core Values**

Our vision as an organisation is to:

“Provide high quality, patient and client-focused services through well trained staff with high morale.”

Our vision is underpinned by six core values which have been developed to help us achieve our vision and which guide our behaviour, our attitudes, the decisions we make and what we expect of one another.

<table>
<thead>
<tr>
<th>Value</th>
<th>What this means</th>
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<tr>
<td><strong>High Quality and Safety</strong></td>
<td>We are committed to excellence and accountability in our services to individuals, families and communities.</td>
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<tr>
<td><strong>Enabling Our Staff</strong></td>
<td>We strive for a safe working environment which promotes growth and development, teamwork, pride, creativity and trust.</td>
</tr>
<tr>
<td><strong>Integrity</strong></td>
<td>We believe integrity is the foundation for individual and corporate actions. We adhere to the values of honesty, openness and respect for all.</td>
</tr>
<tr>
<td><strong>Equality</strong></td>
<td>We promote equality and fairness for patients, clients and staff.</td>
</tr>
<tr>
<td><strong>Partnerships</strong></td>
<td>We are committed to working in partnership with service users, policy makers, commissioners and other service providers.</td>
</tr>
<tr>
<td><strong>Employing Our Resources Efficiently and Effectively</strong></td>
<td>We are committed to ensuring the best possible use of all public funds with which we are entrusted.</td>
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These core values will ensure that we:

- Place service users and carers at the centre of everything we do;
- Treat service users and carers with respect and dignity;
- Support and show respect towards our staff, encourage their development, acknowledge their expertise and professionalism and value the role they fulfil;
- Always look to do things better encouraging and acknowledging improvement and innovation;
- Provide effective and partnership working;
- Are honest, show trust, have integrity and are open and transparent in our work;
- Embrace diversity;
- Listen to the views of others.

**Our Strategic Objectives**

We have developed seven strategic core objectives to help us to achieve our vision. These are:

- To provide safe, high quality and accessible patient and client-focused services.
- To improve and modernise our services in line with evidence-based practice and research.
- To ensure the probity and safety of our processes and systems through active governance arrangements.
- To promote public confidence in our services.
- To create a culture and an environment which will attract and retain high quality staff.
- To build effective relationships with service users, communities and our strategic partners to promote the health and social wellbeing of our population.
- To secure and manage resources effectively and efficiently in order to achieve best outcomes, demonstrate value for money and ensure financial viability.
5. Our Strategic Aims

This section sets out our plans for the next two years under each of our core strategic objectives. These core objectives can be mapped to the 8 “achievable ambitions” contained in the Review into the quality of care and treatment provided by 14 hospital trusts in England: Overview Report 2012, Professor Sir Bruce Keogh as follows:

Ambition 1: We will have made demonstrable progress towards reducing avoidable deaths in our hospitals, rather than debating what mortality statistics can and can’t tell us about the quality of care hospitals are providing.

Ambition 2: The boards and leadership of provider and commissioning organisations will be confidently and competently using data and other intelligence for the forensic pursuit of quality improvement. They, along with patients and the public, will have rapid access to accurate, insightful and easy to use data about quality at service line level.

Ambition 3: Patients, carers and members of the public will increasingly feel like they are being treated as vital and equal partners in the design and assessment of their local NHS. They should also be confident that their feedback is being listened to and see how this is impacting on their own care and the care of others.

Ambition 4: Patients and clinicians will have confidence in the quality assessments made by the Care Quality Commission, not least because they will have been active participants in inspections.

Ambition 5: No hospital, however big, small or remote, will be an island unto itself. Professional, academic and managerial isolation will be a thing of the past.

Ambition 6: Nurse staffing levels and skill mix will appropriately reflect the caseload and the severity of the patients they are caring for and be transparently reported by trust boards.
Ambition 7: Junior doctors in specialist training will not just be seen as the clinical leaders of tomorrow, but clinical leaders of today. The NHS will join the best organisations in the world by harnessing the energy and creativity of 50,000 young doctors.

Ambition 8: All NHS organisations will understand the positive impact that happy and engaged staff have on patient outcomes, including mortality rates, and will be making this a key part of their quality improvement strategy.

Our Core Objectives

Core Objective 1: To provide safe, high quality and accessible patient and client-focused services

In the next two years we will:

- Work in partnership with the Health and Social Care Board and Local Commissioning Group to meet Ministerial standards to improve waiting times to access elective and unscheduled care services.
- Continue to address waiting times for cancer treatments and work with the Health and Social Care Board to implement the recommendations of the 2010 Northern Ireland Chemotherapy Service Review.
- Work in partnership with key stakeholders to reform patient pathways within Acute Services in line with Transforming Your Care.
- Continue to work with stakeholders across the Western Trust, Northern Trust and Health Service Executive to plan for and develop the radiotherapy centre at Altnagelvin which is due to open in 2016.
- Maintain a robust approach to reduce the incidence of health care acquired infections.
- Continue to develop Quality Improvement Plans focusing on key priority areas that will lead to improved quality services and better outcomes for patients and clients.
• Continue to deliver the Trust Patient/Client Safety Programme across the Trust.

• Work to implement the Department of Health, Social Services and Public Safety Quality 2020 Strategic Framework

• Continue to undertake minor capital developments and remedial work programmes to ensure the existing infrastructure remains safe and complies with statutory standards.

• Take forward a comprehensive major capital development programme in line with current regional strategy and service developments initiated by the Trust in accordance with regional strategies such as Transforming Your Care.

• Continue to develop, review and test our emergency and business continuity plans to ensure we can respond effectively and recover from emergencies and disruptions.

• Continue to develop and deliver a range of services underpinned by a quality person centre approach model/ethos.

• Undertake the organisation shift required to promote self-directed support, supporting independence and individual supports.

• Take forward the Trust’s Emotional Health and Wellbeing Strategy which is the philosophical touchstone for all service delivery underpinned with a family support model of delivery.

• Continue to support and remain committed to early intervention both early age and early stage and continue to work to strategically re-position our resources to support this work.

Core Objective 2: To improve and modernise our services in line with evidence-based practice and research

In the next two years we will:

• Take forward Trust initiatives under the Transforming Your Care programme aimed at redesigning services to make them more accessible and responsive to client need.
• Take forward the implementation of the Reablement programme aimed at maximising independence by helping people to achieve a more active and improved quality of life at home and within their communities.
• Continue to roll out the provision of remote telemonitoring services to patients in the Western Area.
• Develop a range of quality assured education, information and support programmes to help people manage their long term conditions effectively.
• Implement regional models/set strategic direction regarding service redesign and improvement.
• Take forward the culture of Recovery across all Mental Health Services, through redesign of service delivery and the development of Recovery Colleges. This will improve the quality of life and promote social inclusion by empowering people with mental health challenges.
• Engage with Service Users and Carers across our services to ensure care needs are met.

Core Objective 3: To ensure the probity and safety of our processes and systems through active governance arrangements

In the next two years we will:

• Continue to prepare and submit mid-year assurance and end-year governance statements to the Department of Health, Social Services and Public Safety.
• Assess our level of compliance against controls assurance standards.
• Participate in the Business Services Organisation Internal Audit programme and implement recommendations arising from audits.
• Keep under review our integrated governance framework and the Trust-wide systems in place to support it.
• Continue to encourage reporting of incidents and risks and ensure that lessons for improvement are disseminated throughout the organisation.
Core Objective 4: To promote public confidence in our services

In the next two years we will:

- Continue to implement a robust system for responding to and learning from complaints.
- Engage and involve service users, communities and staff in our planning.
- Continue to promote our communications strategy to keep service users, communities and staff informed.

Core Objective 5: To create a culture and an environment which will attract and retain high quality staff

In the next two years we will:

- Ensure robust systems of appraisal are in place to support staff development and the revalidation of medical staff.
- Continue to take forward the Trust’s Investing in Your Health Strategy which aims to achieve and maintain a workforce which is healthy in relation to its physical, mental, emotional and social wellbeing.
- Work closely with staff, managers and Trades Unions/professional organisations to support the reform and modernisation of services under the Transforming Your Care programme.
- Take forward the recommendations of regional workforce and professional development reviews, such as the *Strengthening the Commitment* report for learning disability nursing.
- Continue to develop our training needs analysis processes keeping the needs of patients and clients at the core.
In the next two years we will:

- Continue to work in collaboration with a wide range of partners to lead and support programmes of work aimed at reducing inequalities in health.
- Continue to work in close partnership with the community and voluntary sectors to deliver the Western Neighbourhood Renewal Health Improvement Projects.
- Remain actively involved in the Health for All element of the Derry/Londonderry regeneration One Plan.
- Continue to address the inequalities experienced by certain groups in the community, eg the traveller community and work to identify the requirements to meet the needs of these groups.
- Continue to make Personal and Public Involvement a priority and explore and identify ways to enable service users and stakeholders to be effectively and meaningfully involved in all aspects of health and social care development.
- Continue to promote and develop equality, diversity and good relations in our work.
- Through our Patient and Client Experience Group, continue to collect surveys and experiences of practice so that these can inform service delivery.
- Participate in a working group to co-produce and co-deliver educational programmes through Recovery Colleges. This will involve service users, families, carers, staff, voluntary sector providers and further education providers working together to maximise personal and public involvement.
- Corporately support fully accessible information across all service provision.
- Remain committed to the Children and Young Person’s Strategic Partnership (CYPSP) and continue to work in partnership to ensure there is a joined up approach to planning for all children and their families.
Core Objective 7: To secure and manage resources effectively and efficiently in order to achieve best outcomes, demonstrate value for money and ensure financial viability

In the next two years we will:

- Effectively manage the resources we receive from the Health and Social Care Board and other sources to ensure we achieve a balanced budget year on year.
- Take forward plans to deliver on cash releasing targets and productivity gains.
- Progress the Trust's capital plans while remaining within the Capital Resource Limit set by the Department of Health, Social Services and Public Safety.
- Continue to review our estate and seek opportunities to rationalise and remodel in line with the Trust’s Property Asset Management Plan;
- Achieve year on year reductions in energy, carbon and water use across the estate to support a sustainable environment.
- Deliver on the Transforming Your Care programme.
- Maximise opportunities to work across government departments e.g. DSD supporting people to ensure the best possible service provision is available for older people, learning disability, physical disability, mental health and children service users.