

Addendum to Corporate Plan 2016/17

This document is an Addendum to the South Eastern Health and Social Care Trust's existing Corporate Plan 2011-15.

The Corporate Plan process has been deferred as advised by the Department of Health, Social Services and Public Safety, in order to develop greater alignment with the Programme for Government. This approach has been agreed on a regional basis with all Health and Social Care Trusts.

As this addendum is an extension to the Corporate Plan 2011-15, the existing vision, purpose, themes and values will remain in effect during the interim period until the new Corporate Plan is developed in April 2017.

About the Trust

The South Eastern Trust is an Acute and Community Hospitals Trust that provides integrated health and social services to the population of Ards, Down, Lisburn and North Down Council areas serving a resident population of 352,301 (source: Northern Ireland Statistics and Research Agency (NISRA) 2014 Mid-Year Population Estimates). In addition, acute services at the Ulster Hospital serve a wider population of circa 440,000, which includes parts of East Belfast. The Trust has an annual budget of approximately £600 m and directly employs approximately 12,000 staff.

Vision

The South Eastern Health and Social Care Trust will be a leading provider of health and social care services for our patients, clients and carers. We will achieve this, in partnership with others, by making sure that our services are safe and effective, improving and provide a positive outcome and experience.

Our Purpose

The South Eastern Health and Social Care Trust will:

- Improve the health and wellbeing of the people in our Trust area in partnership with others.
- Provide person-centred, safe and effective care.
- Plan for and respond to the changing needs of our patients, clients, carers and staff.
- Ensure best value for money.

Key themes

- **Safety, quality and experience**

This theme is the Trust's top priority. The Trust will ensure that services are safe, of a high quality and contribute towards improving the experience and

outcomes for patients, clients and carers, and that Safety Quality and Experience will be embedded in all services.

- **Access**

The Trust will ensure that patients and clients receive services in a timely and accessible manner.

- **Health and well-being**

The delivery of improved health and social care outcomes requires a sophisticated response across organisations including the private, public and voluntary sector and the active participation of communities and the public. The Regional Public Health Strategy “*Making Life Better*” is a key focus of this theme.

- **Efficiency and service reform**

The Trust will continue to focus on the efficiency and effectiveness of services, and improve organisational capability within available resources.

- **Our staff**

People who work in health and social care services will be supported to look after their own health and wellbeing and to continuously improve the information, support, care and treatment they provide.

- **Stakeholder engagement**

Engaging with service users of all ages, carers, interested groups and the wider community in the development and delivery of services will help us to provide services to meet the changing needs of the entire population in the Trust area within available resources.

This includes embedding Personal and Public Involvement across all levels; working collaboratively with Councils to support the development of community planning processes, and with the nine new Government Departments.

Our Core Values

We will:

- Treat everyone with dignity and respect.
- Strive for excellence in all that we do.
- Be fair, open and transparent.
- Listen to and learn from our patients, clients, carers and staff.
- Support and develop our staff to improve services and user experience.

These values will underpin our work and ensure that services are delivered safely, efficiently, effectively and contribute to the health and wellbeing of our population.

Strategic Context

There are a number of strategic policy drivers which set the context for the Trust's 2016/17 Addendum to the Corporate Plan. These include:

Programme for Government

The Programme for Government sets the strategic context for the Budget, Investment Strategy and Economic Strategy for Northern Ireland. The Programme for Government identifies the actions the Executive will take to deliver its priorities. The Executive has reduced the number of departments from twelve to nine. The next Programme for Government will be developed following Northern Ireland Assembly Elections held in May 2016, and will be expected in Autumn/Winter 2016. Population health is expected to be included on the agenda, in line with the previous Programme for Government, which pledged reform of health and social care.

Making Life Better 2012 - 2023

Making Life Better 2012–2023 is a ten year public health strategic framework. The framework provides direction for policies and actions to improve the health and wellbeing of people in Northern Ireland. It concentrates on a broad range of social, economic and environmental factors which influence health and wellbeing. It brings together actions at government level and provides direction for implementation at regional and local level.

The *Making Life Better* framework seeks to create the conditions for individuals and communities to take control of their own lives and move towards a vision of Northern Ireland where all people are enabled and supported in achieving their full health and wellbeing potential and to reduce inequalities in health.

Reform of Health and Social Care Structures

The consultation on the reform of Health and Social Care Structures, announced by the Minister in November 2015, produced a report in April 2016 outlining plans for change. The reform programme is designed to de-layer the health and social care system by moving away from the current commissioning model and closing down the Health and Social Care Board. This will allow the Department to take firmer strategic control of the health and social care system. It will also allow Trusts to take control of planning the delivery of local services more effectively.

Community Planning

Community planning is a process, led by councils in collaboration with partners and communities, to develop and implement a shared vision for their area which will involve people working together to plan and deliver better services. As a key strategic partner, the Trust welcomes the opportunity to work with Councils and other agencies to address overarching issues which affect our population's health and wellbeing.

Commissioning Direction 16/17

The Commissioning Plan Direction is set by the Minister. It is structured around three overarching and linked aims, which recognise the challenges faced by health and social care to improve the health of the population, to improve the quality of services, and to make the best and most efficient use of available resources.

The Commissioning Direction contains three aims:

- To improve and protect population health and wellbeing, and reduce 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 and client satisfaction.
- To ensure that services are efficient and provide value for money in terms of outcomes achieved and costs incurred.

Associated with each of the three aims are key outcomes that the health and social care services should deliver for the people of Northern Ireland. The Commissioning Direction 2016/17 will form the basis of the Commissioning Plan 2016/17, which is how commissioning will serve to deliver the planned transformation of services.

Trust Delivery Plan 2016/17

The Trust Delivery Plan summarises the key issues facing the Trust in the coming year and identifies:

- What the Trust is going to achieve, and how it plans to meet the targets set out in the Commissioning Plan
- The project management approach the Trust will adopt to address the reform and modernisation agenda
- The resources that the Trust is going to use to deliver services

Financial context

All public sector organisations, including Health and Social Care Trusts, are facing substantial budgetary constraints. Health spending is facing particular challenges due to a combination of factors, including an ageing population, and increase in long-term conditions which leads to a sharp increase in demand for services.

Opportunities and Challenges for our services in 2016/17

- Long-term conditions management
- Quality improvement
- Early intervention
- Health inequalities
- Financial constraints
- Need for reform

Key Service Priorities for 2016/2017

Children's Services and Social Work

Implementation of an Outcomes Based Accountability approach to progress the Trust's vision within Children's Services. This will focus on two outcomes:

- All children in need will experience stability
- All children looked after will experience stability

This will be actioned by focusing on two passions. These are that where safe and appropriate:

- Implement restorative/strength based practice early before case conference or court
- Reduce the number of children looked after

Making Life Better

An outcome based accountability approach will be used within population and health prevention services.

Work will be progressed to improve the health status of the overall Trust population by:

- reducing the smoking in pregnancy rate
- reducing the level of hazardous drinking
- improving the level of measurable physical activity in partnership with Councils
- improving the health and wellbeing of staff, initially at the Ulster Hospital site

Developing an outcome focused, integrated prevention team to provide early intervention services to individuals and families at high risk of requiring long term health and social care intervention.

- Volunteer befrienders for socially isolated older people and at risk of requiring residential care
- Cognitive Behavioural Therapy and counselling for adults with anxiety/depression
- Parenting support for families at risk of requiring social work involvement
- Lifestyle coaching for those at high risk of developing diabetes and cardiac disease

Hospital Services

Strategic Hospital Network Reform:

Stabilisation across Trust Emergency Department network:

The Trust continues to work to ensure safety and quality of services and key outcomes have demonstrated an improvement in the 4 hour performance target and the key quality indicators for Emergency Medicine.

The Trust has been successful in appointing additional consultant staff which has enhanced availability of senior decision making across 7 day working. The Trust is collaborating with the newly formed Locality Network Group in an effort to identify new processes that may help relieve some pressure on our acute services.

During the year, the new Acute Inpatient Ward Block at the Ulster Hospital will be commissioned and opened. This will be a challenge for staff transitioning to 100% single room accommodation and the need to develop new ways of working.

Acute Frail Elderly Assessment

- Improve GP direct access to hospital services for frail elderly patients
- Develop a frail/elderly assessment unit
- Joint integrated working with Primary Care and Older People Services

Unscheduled Care

- Build capacity in terms of bed numbers and staffing
- Implement Emergency Department self-triage for minors in June 2016
- Create Discharge Hub to expedite patient discharge
- Develop Community Information team to support Discharge
- Targeted 7 day working

Elective Care

- Maximise capacity
- Pursue new models of care/ways of working. For example identifying less complex inpatient surgery that can be performed as day surgery

Nursing, Primary Care and Older People

Develop and prioritise services for frail elderly in the community through a focus on the Integrated Care Partnerships with the continued provision of services for Enhanced Care at Home, Social Care Response, Home Oxygen, Stroke – Early Supported Discharge and Falls.

Enhanced Care at Home

Enhanced Care at Home will be rolled out across the Trust. This is a service to support patients mainly over the age of 65.

- Help patients to be as safe and independent as possible at home
- Provide enhanced medical care at home
- Avoid unnecessary admission to Hospital
- Enable older people to leave inpatient Hospital/ Emergency Department as soon as they are medically stable to do so

Examples of other Integrated Care Partnerships Projects:

- **Diabetes** - The Trust will commence consulting on and taking steps to begin implementation of the Diabetes Strategic Framework and implementation plan with the aim that by 2020 all individuals newly diagnosed with diabetes will be offered access to diabetes structured education within 12 months of diagnosis.
- **Respiratory Services** – In 2016/17 the Trust intends to implement the Respiratory Framework, Regulatory Quality Inspection Authority Review of Community Respiratory Services.

Social Care Reform

In 2016/17 a key priority for Primary Care and Older People is to develop/reform the following services:

- Self-Directed Support Services
- Statutory Care Services
- Reablement Service
- Health and Wellbeing of Older People
- Community Information
- Transitional Services
- Support Services for Carers

Supported Living Scheme – a new scheme in North Down for 24 frail elderly and older people with dementia will provide supported housing with the required care and support to live as independently and for as long as possible within the local community. It is anticipated that the scheme will be operational by September 2017.

Adult Services and Prison Healthcare

Adult Services includes mental health and learning disability services. Priorities include:

- Implement Mental Capacity legislation – work at Regional Level
- Rationalise Acute Mental Health Inpatient Accommodation
- Further develop Mental Health Hub
- Further develop the Recovery College and Hub
- Develop Day Opportunities for people with learning disability
- Complete Resettlement
- Implement Self Directed Support – largest number of service users is in Disability
- A supported living scheme for 13 patients with brain injury is expected to commence in August 2016.

Prison Healthcare Reform key areas:

- Patient safety
- Workforce
- Quality Improvement Project “Breaking the Cycle”

During 2016/2017 we will continue to work with our Staff and the Trust Board on the development of a new Corporate Plan 2017-2021. This will involve ongoing engagement with a range of stakeholders to produce a new Corporate Plan by April 2017.