

South Eastern Trust

Corporate Plan

2011 – 2015

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Foreword

This Corporate Plan, the third produced by the South Eastern Trust, sets out our vision for the services we provide to our population and outlines our priorities for the next four years. The plan has been developed at a critical time for public services and a very challenging time for Health and Social Care.

These are also very interesting times with the Northern Ireland Assembly seeking to manage the outcome of the 2011 – 2015 spending review. This has provided a high degree of clarity with regards to the funding available over the next four years. The impact and the management of the budget will present real challenges to Health and Social Care. However, it also presents an opportunity to fundamentally reshape services. The need for change cannot be underestimated in the current financial environment.

This process of change has been evolving and the past three years have seen significant reform and modernisation. It is clear that transformational change can only be undertaken through dialogue, consultation and partnership with our stakeholders. Consequently our Corporate Plan was developed in two stages – we engaged with staff and key stakeholders to prepare an initial draft plan and we then embarked on a period of formal consultation to ensure as wide an involvement as possible in the development of our Corporate Plan for 2011-2015.

This final document provides an overview of how we believe we can meet the challenges of the next four years. We will continue our process of engagement to ensure that we focus on the core issues, thus delivering services that contribute to real improvements in outcomes for our population.

Hugh McCaughey
Chief Executive

August 2011

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.

Our Core Values

Safety and quality remain our top priorities. Our beliefs and values will help us to achieve this. 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 and effectively and contribute to the health and wellbeing of our population.

Planning Context

Health and Social Care in Northern Ireland is experiencing its biggest change for a generation. The needs of people living in our area are changing, demand for services is increasing, public expectations are higher and costs of services are rising. As Health and Social Care affects everyone at some point, there is great interest in the work that we do.

There are many changes outside the Trust which will affect what we do. We will look at these under the following headings:

- Political and financial
- Demand and population
- Public engagement

POLITICAL AND FINANCIAL

Approximately 42% of the total Northern Ireland budget is spent on Health and Social Care. Health and Social Care will receive £4.383 billion in 2011-12, rising to £4.659 billion in 2014-15. Although this represents an increase in allocation over the four year period, when inflation and increasing demand for services are taken into account, it presents challenges. This will mean that spending power within Health and Social Care will actually be reduced and that there will be a gap between money available to deliver Health and Social Care in Northern Ireland and money needed to deliver services over the next four years.

Balancing this budget with increasing demand, greater complexity of care and higher public expectations will present significant challenges, but also opportunities, for all organisations delivering Health and Social Care.

Interest in Health and Social Care and the work of our Trust will continue. We know that, as a public sector organisation, we need to change and do things in new and better ways to meet increasing demands and expectations. These changes will mean that we will, in partnership with others, have to make and implement some difficult decisions about the way we deliver services.

The South Eastern Trust will need to work with other Trusts, other Health and Social Care organisations and a range of public, private and voluntary sector organisations to ensure that we shape services to reflect changing needs and make best use of all resources for Health and Social Care. The Trust will seek to influence organisations such as the Department of Health, Social Services and Public Safety, the Health and Social Care Board, the Public Health Agency as well as other public sector organisations.

The Department of Health, Social Services and Public Safety's (DHSSPS) mission is to improve the health and social well-being of the people of Northern Ireland. The following key priorities are set out in the Business Plan for 2011-13:

- Improve the health and well-being of the population and reduce health inequalities.
- Ensure that the provision of health and social care maintains the highest standards of safety and quality in supporting people to live as independently as possible.
- Improve outcomes for all children and young people in Northern Ireland.
- Modernise mental health and learning disability services through the *Delivering the Bamford Vision Action Plan*.

(These priorities are being reviewed and will be updated.)

The Health and Social Care Board and the Public Health Agency for Northern Ireland are now in place and their focus will be on outcomes, ensuring that local needs are taken into account and addressing health inequalities.

DEMAND AND POPULATION

Whilst there have been many changes since the foundation of the NHS in 1948, one constant has been the increase in demand for Health and Social Care services. Much of the success of Health and Social Care has been in finding efficient and effective ways to address the rising demands. There are many examples where procedures that required overnight stays are now undertaken as day cases or indeed as an outpatient. As a result of this, the overall need for hospital beds has

been decreasing, whilst better community services help people to live where they want to be, at home and in a community setting.

People across Northern Ireland are living longer. Over the next ten years the population in the South Eastern Trust area will increase. The largest increases will be in the over 65 age group, which will increase by 34%, and the over 85 age group, which will increase by 45%.

We are also experiencing difficult times of recession and financial restrictions. This can have an adverse affect on the health of many people and lead to an increase in demand for Health and Social Care Services.

This will mean that we will have to deliver more services with the money available to us. We will need to continue to provide hospital care for those who need it and better community care services for those who can live in their own homes and communities.

PUBLIC ENGAGEMENT

Given the pace of change within Health and Social Care, it is becoming ever more important that the Trust continues to develop ways of listening to service users of all ages, carers, interested groups and the wider community in the development and delivery of services. This will help us to provide services to meet the changing needs of the entire population in the Trust area within available resources.

A fundamental review of services is important to deliver the scale and pace of change required. Although this may be a difficult message to communicate, it is critical that such an engagement takes place to ensure delivery and sustainability of services into the future.

KEY THEMES

As organisations seek to cope with an ever changing and more challenging environment, it is important that a set of key themes are developed that provide clarity with regards to corporate direction and that are recognised throughout the organisation and beyond.

The South Eastern Trust has developed six key themes from which Corporate Objectives and Proposed Priorities have been developed. They provide clarity for the general public and staff who deliver the services thus ensuring consistency between strategy and delivery.

The South Eastern Trust's Key Themes are:

- Safety, quality and experience
- Access
- Health and well-being
- Efficiency and service reform
- Our staff
- Stakeholder engagement

SAFETY, QUALITY AND EXPERIENCE

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.

Safety and quality are important parts of any service. The Trust will take steps to ensure that services delivered are safe and of a high quality, that risk is managed and that patients and clients experience high quality outcomes. Consequently, the Trust will ensure that its governance arrangements are robust, fit for purpose and provide assurance that it is delivering its statutory duties.

Objectives

- To ensure that services are safe, effective and contribute towards improving outcomes.
- To ensure performance is closely monitored, that good performance is recognised and poor performance challenged. Feedback from service users and carers will form part of this process.
- To ensure that our buildings support the delivery of safe and effective care.
- To develop new and innovative care through new models of care, research, networks and use of available technology.
- To ensure that we are prepared to deal with any emergencies that might arise.

Proposed Priorities

- Continue to provide safe and sustainable Emergency Care Services through the implementation of new models of Emergency Care in all our hospitals.
- Flexible use and development of our facilities across both the hospital and community setting to support the delivery of safe and effective care. We will take full account of this within the Trust's Capital Plans.
- Reduce admissions to hospital and enhance patient experience through the development of new care pathways and more outpatient services where appropriate.
- Reduce admissions and unnecessary stays in hospital through better links and communication between hospital and community services and better use of community based services.
- Further develop clinical networks to ensure best use of resources across the Trust area.
- Continue to implement and embed initiatives which further reduce healthcare-associated infection across the organisation.
- Continue to provide safe and responsive Safeguarding Services for children and adults at risk.
- Further develop Mental Health and Learning Disability Services in line with recommendations of the Bamford Review.
- Further improve our prison health care service to ensure that service users receive the same level of care as they would in their own communities.

- Continue to improve the provision of high quality, innovative and inclusive community services.
- Ensure that each service develops its own service improvement measures and outcomes with regards to safety, improvement and patient experience.

ACCESS

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

Huge improvements have been made in recent years to ensure that patients and clients have received services in a timely and accessible manner. The Trust wants to ensure, in so far as is possible, that these improvements are maintained and, where possible, built upon.

Objectives

- To ensure access to all services within the timescales prescribed by the Department of Health, Social Services and Public Safety/Commissioner.
- To promote equality of opportunity and good relations.
- To ensure fair and equitable access to services, thereby addressing inequalities and specific areas of deprivation.
- To take account of new legislative requirements with regards to access to services.
- To ensure services and support are appropriate to the mental health and well-being needs of individual service users.

Proposed Priorities

- Enable people to live as independently as possible through the development of community and home based services.
- Enhance choice and services for mothers through the expansion of services for newborn infants and mothers.
- Ensure all information about services is easily accessible and understood and that methods of engagement are tailored to meet the specific needs of service users, including children and young people.

- Continue to develop services in response to changing demand.
- Ensure fair access to services across the Trust area.
- Streamline and improve access to healthcare within prisons.

HEALTH AND WELLBEING

The Trust will develop partnerships with other organisations, interested groups and communities to promote and maintain health and wellbeing.

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. This will require the organisation to have the capacity and confidence to develop partnerships that acknowledge the role and importance of contributions from other organisations, groups and communities.

The Trust will work with organisations to help address societal issues such as isolation among older people, low level depression, domestic violence, hazardous drinking and respite for families caring for a child with a disability. Through this work, the Trust will enable people to take more responsibility for maintaining their own health and wellbeing and preventing ill health.

The Trust will also work in partnership with others to prioritise services within the most deprived areas of the Trust, therefore helping to reduce the health inequalities that exist in specific communities within the Trust's area.

Objectives

- To develop partnerships with other statutory, voluntary, community and private sector organisations to meet the objectives of Investing for Health. This will help to improve the health and

wellbeing of the population, reduce health inequalities in our area and address wider societal issues.

- To work with local communities to provide greater choice and enable people to take more responsibility for their own care.

Proposed Priorities

- Provide support and services to help people to remain well and live in their own communities.
- Develop early intervention and prevention approaches.
- Further develop the Trust's role in the Health and Social Care Board's Children and Young People's Strategic Partnership.
- Further develop the Trust's role in improving outcomes for Looked After Children.
- Further develop awareness of suicide among young people and work with local communities to provide the necessary services and support.
- Further develop early years services with a view to helping to break the cycle of disadvantage within specific communities.
- Work with local communities to support independent living.
- Encourage social enterprises / social economies to provide greater choice and alternatives to day care placements.
- Further develop integrated working across professions to provide a more seamless service and an improved experience for service users, families and carers.
- Ensure that follow-up services for patients are easily understood and readily available to help them to live to their full potential.

EFFICIENCY AND SERVICE REFORM

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

The South Eastern Trust acknowledges the immense challenges that are still to be addressed to ensure our population receives a modern 21st century health and social care service. The Trust will not be complacent

and will continue to seek opportunities to benchmark and improve organisational capability to ensure it continues to deliver to the challenging agenda.

The increased focus on continuous improvement and the requirement for robust, accurate and timely supporting information is welcomed. The Trust will assure the public, commissioners and other stakeholders of the efficiency and effectiveness of the services delivered.

The national and local financial environment will present both challenges and opportunities for the organisation. Delivery of services within available finances each year will continue to be a key responsibility for the Trust.

Objectives

- To reform services in line with the wider strategic agenda including, for example, Developing Better Services, Bamford Review of Mental Health and Learning Disability Services and the UK's Independent Living Strategy.
- To operate within the finances allocated and demonstrate a commitment to value for money.
- To deliver the financial efficiencies through reform and modernisation.
- To improve productivity across all areas of the Trust, thereby delivering the best we can with what we have available to us.

Proposed Priorities

- Deliver local services where possible and centralise services where required. This will involve reviewing how and where we deliver a range of services across the Trust.
- Provide hospital care for those who need it and appropriate community care for those who can live in their own homes and communities.
- Exploit opportunities for efficiencies in the way we purchase equipment and other services.

- Engage with service users, interested parties and local communities regarding decisions required to achieve service reform.

OUR STAFF

The Trust will continue to build a stable, highly motivated workforce that is committed to a culture of continuous development and ultimately service improvement.

The Trust recognises the immense contribution of its staff in the success of the organisation. The priorities and actions for 2011 - 2015 require a continuing high level of commitment and attention to staffing issues as reform and change is delivered. The Trust wants to ensure a stable, knowledgeable and highly motivated workforce that is committed to a culture of continuous development and ultimately service improvement.

Objectives

- To ensure that all staff are skilled, equipped and motivated to adopt innovative and efficient ways of working.
- To ensure that all levels of staff are valued for their contribution.
- To ensure that all staff are involved in the reform of services which they deliver, that proposed changes are communicated in a timely manner to staff and that staff are supported through change.
- To ensure that staff are supported through continuing professional development to enable them to support safe and effective care.

Proposed Priorities

- Provide staff with opportunities and support to learn and develop.
- Continue to develop appropriate multidisciplinary teams to ensure that patient and clients receive a seamless, truly integrated service.
- Continue implementation of improvement techniques and Research and Development opportunities where appropriate.

- Benchmark our services against others as we strive to achieve excellence in all that we do.
- Continue workforce planning within Directorates to meet new service demand.
- Develop the Trust's community of leaders at all levels to ensure there is the capacity and capability to address the challenges ahead.

STAKEHOLDER ENGAGEMENT

The Trust will ensure that it listens to and learns from patients, clients, carers and other interested parties in the planning and delivery of services.

The Trust recognises its responsibilities in ensuring that patients, clients and carers are effectively involved and that service users and carers are integrated into the planning and delivery of models of service.

The Trust acknowledges the high political priority being given to the health and social care agenda and the importance of involving all stakeholders. We will inform, promote and learn from service users, interested parties and communities to ensure that expectations of what the Trust can provide are realistic. In May 2009 the Trust launched its Personal and Public Involvement (PPI) Plan, *Having Your Say*, and this provides guidance and tools to ensure that we do what we said we would do.

Objectives

- To ensure that Personal and Public Involvement is a fundamental part of all that we do.
- To increase the capacity of residents in the Trust area, including the youngest citizens, to actively engage with the Trust in service planning and delivery.

- To demonstrate the benefits of engagement to individuals, interested parties and local communities.

Proposed Priorities

- Further develop partnerships with independent, voluntary, community groups and volunteers to enhance choice.
- Independence and outcomes for service users.
- Ensure clear and meaningful engagement processes are in place with regard to all service modernisation proposals.
- Involve users and carers in planning and delivery through service specific or special interest groups.

Glossary

Bamford Review	wide-ranging and independent review of the law, policy and services affecting people with mental health needs or a learning disability in Northern Ireland. Further information can be found at: http://www.dhsspsni.gov.uk/index/bamford/published-reports.htm
Benchmark	measure, basis for comparison
Capability	talent or ability
Capacity	maximum that can be achieved
Commissioning	Process which looks at the needs of the population and plans and secures Health and Social Care Services to respond to that need
“Developing Better Services”	strategic document developed by the Department of Health, Social Services and Public Safety which outlines changes in the way in which health care services are provided to patients throughout Northern Ireland. These changes are taking place at local, sub-regional and regional levels and are reflected both in where and how these services are being provided. Further information can be found at: http://www.dhsspsni.gov.uk/index/hss/developing_better_services.htm
Engagement	involvement; participation
Governance	controls in place to help us run the organisation
“Investing for Health”	'Investing for Health' is the public health strategy of the Northern Ireland Executive. It contains a framework for action to improve health and well-being and reduce health inequalities which is based on partnership working amongst Departments, public bodies, local communities, voluntary bodies, District Councils and the social partners. Further

information can be found at:

<http://www.investingforhealth.com>

Outcome	end result
Partnerships	individuals and interested groups working together to achieve something
Personal and Public Involvement	a way people can become actively involved in decisions about things that affect their lives.
Person-centred	meeting the needs of each patient
Productivity	delivering the best level of services we can with the staff and finances available to us.
Social enterprise/economy	organisation or group of organisations working together for the benefit of the local community
Stakeholders	individuals or groups affected by or having an interest in something
Sustainability	to keep in existence; maintain

Appendix 1

List of respondees:

Ards Borough Council

Autism NI

Belfast City Council

Down District Council

Early Years

Lisburn City Council

NI Association for Mental Health

PSNI

Royal College of Midwives

Sands NI

Tiny Life

Women's Aid