

Western Health & Social Care Trust

Corporate Plan 2023-24



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INTRODUCTION

Under normal circumstances, we would be setting out our corporate priorities and plans for the next four years in line with business planning arrangements required of Arms' Length Bodies (ALB's) by the Department of Health (DOH). However, while further advice is awaited on the requirement for Corporate Plans pending agreement on a new Programme for Government (PfG), the Trust has developed a one-year plan for 2023/24. This carries forward the plan from 2022/23, and includes relevant updates to reflect our own organisational development work, and key regional and local priorities for the year ahead.

During 2023/24 we will continue to rebuild our hospital and community services, to address the residual impact of the COVID-19 pandemic on our services. While we have made significant progress in 2022/23 against HSC Service Delivery Plan targets, we recognise that there is more work to do and we are committed to rebuilding our services fully, and improving their efficiency and productivity in order to improve access to our patients and service users.

We continue to be committed to addressing health inequalities. We will contribute to

preparations which were introduced in 2023/24 to support the development of an Integrated Care System in Northern Ireland. This initiative involves a range of partners who will be required to work together to develop approaches that will address inequalities in access, experience and outcomes for patients and service users. We welcome the opportunities that the new Integrated Care System will offer the service to work differently. This will in turn enable us to target our resources to areas of greatest need, and where they will have most impact on population health. We expect to begin to work in "shadow" form in this way by April 2024.

In this Corporate Plan we set out our key objectives for 2023/24 with a focus on improving access to our services, maintaining quality and safety, supporting and stabilising our workforce, and striving to maintain our financial "break even" position which was attained in 2022/23, after many years in deficit. This will be extremely challenging given the 2023/24 budgetary outlook.

During 2022/23, we took steps to re-establish a robust performance monitoring and accountability framework in the Trust building on the updated accountability arrangements which were put in place from April 2022.

These arrangements will support the organisation to deliver on its agreed priorities

and on the targets set by the Department of Health.

As part of our approach to delivering on our strategic priorities we will continue to focus on our general surgical services to ensure effective, safe and sustainable surgical services are provided to meet the needs of the Western Trust population. During 2023/24, this will focus on the expansion of Omagh Hospital and Primary Care Complex as a regional elective day case and endoscopy centre while at the same time we will continue to develop the arrangement to support the Elective Overnight Care Centre at the South West Acute Hospital.

We have completed the engagement processes which helped us to decide on a revised hospital management structure. Those changes are now being implemented and that process will be completed during 2023/24. During 2022/23 we involved our staff in a programme to refresh the Trust's Mission and Vision. This was launched in April 2023 and will be part of our internal communications programme with staff and our partners in 23/24.

After a number of years where we have rolled forward our corporate plans at the request of DoH, it is expected that we will revert in 2023/24 to developing a Corporate Plan based on guidance already in place from the Department of Health.



"In this plan we set out our key objectives for 2023/24 with a focus on improving access to our services, maintaining quality and safety, supporting and stabilising our workforce, and striving to maintain our financial "break even" position which was attained in 22/23, after many years in deficit."

Dr Tom Frawley, CBE
Chair

Neil Guckian
Chief Executive



OUR VISION & MISSION

During 2022/23, we undertook a programme of work to review and update our vision and mission to ensure that we have a clear picture about where the organisation wants to be in the future and a statement of our purpose. Our senior leaders and a cross section of our staff were involved in co-producing our vision and mission and they were launched at the Trust's Staff Recognition Awards ceremony in April 23.

OUR MISSION

We are West, Caring Together,
Committed to Better.

OUR VISION

Working together to provide the best health and social care so that...

- People who need us feel cared for
- People who work with us feel proud
- People who live in our communities trust us



Our Health and Social Care (HSC) values provide clarity for all HSC staff on the values we should live every day and the behaviours expected of us. Values shape everything we do every single day. They are visible in every interaction we have with each other, our patients, their families and our partners. Behaviours provide a guide for how we can bring our values to life. In delivering our mission, we will hold true to the HSC Values.

WE ARE WEST

Caring Together. Committed to Better.



Compassion

We care for every person, in every family, in every community with integrity and compassion. This is linked to our value of **compassion**.



Working together

We are committed to integrated services working for and with our communities. This is linked to our value of **Working Together**.



Excellence

We strive to continuously improve the health of our community, the quality and care we deliver in an efficient way. We are committed to improving the working lives of our staff. This is linked to our values of **Excellence** and **Openness and Honesty**.



Openness & Honesty

**We are kind,
We are a community,
We are there for you
We are West.**

STRATEGIC PRIORITIES

What we will focus on



Quality and Safety

Providing best care

Growing a culture of openness and learning

Embedding our Quality Improvement approach



Workforce Stabilisation

Looking after and valuing our people

Belonging in the HSC

Growing for the future



Performance and Access to Services

Delivering our targets

Changing and improving our services using a co-production approach

Driving business intelligence



Delivering Value

Securing financial sustainability

Maintaining effective financial governance



Culture

Living our mission every day

Embedding our new structures

STRATEGIC PRIORITIES

What we will focus on



Quality and Safety

Providing Best Care

- Implementing quality management systems to identify variation and areas for improvement.
- Learning from incidents and complaints and sharing that learning widely.
- Using our quality improvement (QI) approach to improve our services and patient experience of care.



Workforce Stabilisation

Looking After and Valuing our People

- Looking after the health and wellbeing of our staff, supporting flexible working, undertaking appraisals and providing support to maximise attendance at work.
- Reducing reliance on agency and locum staff.

Belonging in the HSC

- Promoting equality, diversity and inclusion and good relations within our workplace.
- Being clear about our vision and mission and empowering our staff to contribute to the delivery of our priorities.

Growing for the Future

- Improving recruitment processes and exploring innovative approaches to attract staff and address staff shortages.
- Implementing interventions to improve retention including stabilising temporary contracts.
- Providing opportunities for staff at all levels to develop their skills and knowledge and embracing new ways of working through digital technologies.





Performance and Access to Services

Delivering our Targets, using Resources Effectively to Improve Access to our Services

- Getting the most from our available resources and capacity, improving the productivity and efficiency of services in line with expected benchmarks and standards.
- Managing any additional in-year funded capacity, to reduce the number of people waiting to access our services and how long they wait.

Reforming and Improving our Services using a Co-Production Approach

- Listening to and working with our staff, communities and service users to shape the services we provide.
- Successfully implementing regional and local strategic changes to services, overseen by our Strategic Change Board.

Driving Business Intelligence

- Delivering data and business intelligence tools which drive informed decisions and measure our delivery performance.



Delivering Value

Securing Financial Sustainability

- Delivering effective financial planning through a financial management framework that supports financial sustainability, balances budgets and provides value for money.
- Progressing the Delivering Value programme for cost improvement, cash savings, efficiency projects and scrutiny of contracts with our independent sector providers.
- Working with SPPG on our service pressures where we have funding gaps, and influencing funding allocations.
- Seeking and maximising opportunities for income generation.
- Supporting regional discussions on multi-year budgets to support longer term planning.

Maintaining Effective Financial Governance

- Ensuring our financial governance arrangements are suitable to meet the organisation's needs and our decisions are supported by a robust evidence base.



Culture

Embedding our new structures

- Settling in the new hospitals structure which was implemented in 22/23.
- Moving forward with the second phase of our restructuring work.

Living our mission every day through acting with:

- Compassion
- Openness and honesty
- Excellence
- Working Together

ORGANISING OURSELVES TO DELIVER

Following the introduction of a new Performance and Transformation Executive Board by the DoH Permanent Secretary in 2022/23, the Trust refreshed and revised its current structures for oversight of its strategic programmes which will deliver service reform and manage critical service change. The Trust's Delivering Strategic Change Board is now well established, focusing on:

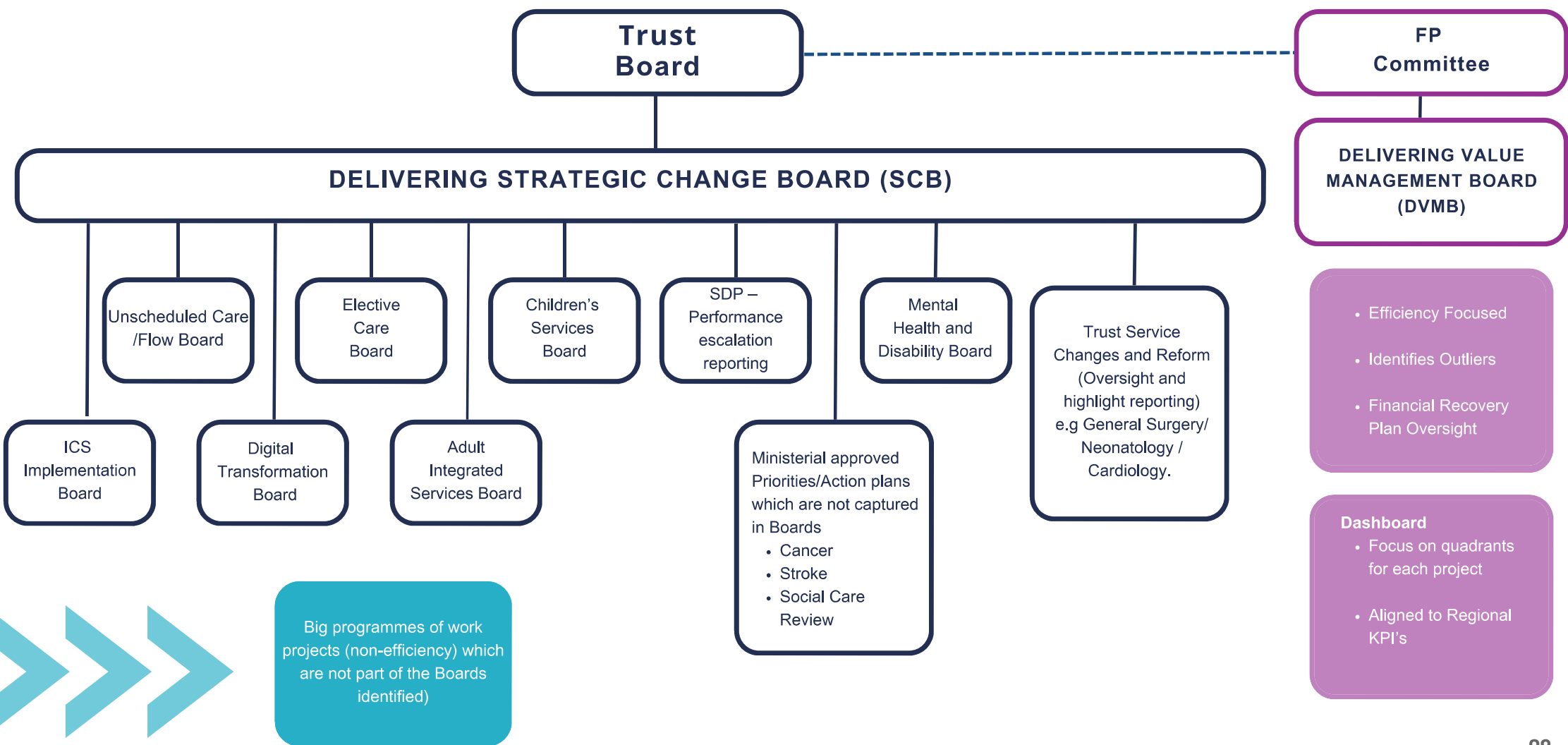
- Influencing and implementing system-wide service reconfiguration to improve sustainability of services;
- Delivering strategic DoH led reforms;
- Focussing on DoH led areas of performance oversight/management;
- Overseeing strategic changes at a Trust level.

The new arrangements took effect from 1 September 2022. A number of sub-boards are now established which focus on ensuring delivery of key strategic priorities for each area as outlined on page 9.

Alongside this, the Trust's Delivering Value Management Board will continue to focus on and oversee the Trust's programme for cost improvement, cash savings and efficiency projects to support financial sustainability.



2023/24 STRATEGIC PROGRAMMES





2023/24 STRATEGIC PROGRAMMES AND PROJECTS

In 2023/24, to support delivery of our strategic priorities we will take forward the following work programmes and projects.

Unscheduled Care/Hospital Flow

- Work collaboratively to manage system pressures with SPPG, other Trusts and NIAS.
- Learn from reviews of our service model for unscheduled care and deliver the key recommendations (to include NHS Improvement Review, GIRFT, Midlands and Lancashire Commissioning Support Unit (MLCSU)).
- Operationalise No More Silos investments and assess their impact before winter.
- Assess medical bed capacity to inform decision making on capacity constraints at Altnagelvin Hospital.
- Monitor the delivery of the changes to emergency general surgery provision for the population of Fermanagh and South Tyrone maintaining safe services and outcomes for patients who need these services.

Elective Care

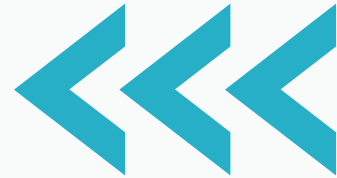
- Implement the additional regional capacity commissioned at the Regional Elective Day Procedure and Endoscopy Centres in Omagh Hospital and Primary Care Complex.
- Establish the new Elective Overnight Stay Centre at the South West Acute Hospital, and deliver general surgery lists for long waiting patients across the region.
- Maximise the productivity and efficiency of our theatres and our outpatient services in line with accepted benchmarks, to improve access for patients who are the highest clinical priority, and longest waiting.
- Achieve the Health and Social Care (HSC) Service Delivery Plan targets for 2023/24, using improvement plans if we need to.

Cancer Services

- Develop and deliver on cancer performance optimisation plans.
- Implement the investment in breast services in the West.
- Improve tracking of cancer patients and access to diagnostics to improve timely diagnosis and treatment.

Children's Services

- Reduce workforce gaps through increased skills mix across teams including exploring alternatives to fill hard to recruit posts.
- Reduce unallocated cases including a review of the normative caseload model (Phase 1 Family Intervention Service and Gateway).
- Stabilise and increase the available skilled workforce, including seeking to reduce agency staffing.
- Promote early intervention with a focus on reviewing referrals and redirecting to family support hubs where appropriate.
- Review administration arrangements and tasks that could be redirected to other staff to support professional practice.
- Review living arrangements including care orders and bespoke arrangements and work to secure appropriate accommodation for young people in the community, including those who are displaced and refugees.



Adult Integrated Services

- Optimise the effective use of rehabilitation beds in Omagh, Waterside and Rectory Field to support patient flow and manage complex delays better.
- Maximise how we currently utilise our resources in the community and how we utilise our relationships with other agencies.
- Develop a separate frailty pathway.

Mental Health and Disability Services

- Review and implementation of revised SAI processes addressing processes and systems, development of actions plans and practice development and support.
- Reconfiguration of supported living.
- Review of mental health services including workforce review.
- PICU hospital and staffing pressures.
- Suicide prevention care pathway.





Digital Transformation

- Work in collaboration with our health partners to ensure we are ready to implement new digital systems such as encompass (single health and care record) and Equip which will replace HRPTS.
- Prepare our workforce for digital transformation.
- Work with our leaders to innovate and use digital transformation to improve safety, efficiency and access to our services.

Integrated Care Systems Implementation

- Prepare to move to “shadow” structures in April 2024, including participation in regional working groups and learning from tests of change, and from experience in the rest of the UK.
- Influence and shape key products such as the Strategic Outcomes Framework, Partnership Agreements and identification of key strategic themes for early work.

Delivering Value

Continue to take forward cost saving, efficiency and productivity projects including:

- Review of medical locum usage.
- Review of domiciliary care to improve utilisation of domiciliary care capacity.
- Agency reduction programme and nurse stabilisation.
- Energy cost reductions.



HOW WILL WE KNOW IF WE'RE MAKING A DIFFERENCE?

'Healthchecks'

The Trust has developed a "HealthCheck" approach to organisational measures which focusses on 4 domains:

- *Quality and Safety*
- *Access and Performance*
- *Workforce*
- *Finance*

We are committed to working to see improvements across each of these domains over the period of the plan. We will use a number of key indicators which will serve as measures to monitor progress towards the outcomes.



- ✓ Complaints trends & response times
- ✓ SAI's, 'Lookback Reviews' & Incidents trends & learning
- ✓ Compliments
- ✓ Morbidity and mortality data
- ✓ Compliance with Audit and Standards

Quality and Safety



- ✓ % Absence
- ✓ % Vacancies
- ✓ Agency Usage
- ✓ % Mandatory training completed across 6 core areas
- ✓ % Appraisal completed against target

Workforce



- ✓ % Achievement against HSC Service Delivery Plan targets
- ✓ Waiting times across services/ Number of people waiting
- ✓ Efficiency & productivity indicators for each service

Access and Performance



- ✓ Run rates vs previous year
- ✓ Expenditure - budget over/underspends
- ✓ Delivering against savings targets

Delivering Value

Vision

Working together to provide the best health and social care so that people:

- who need us feel cared for;
- who work with us feel proud;
- who live in our communities trust us.

Values

Compassion
Working Together
Excellence
Openness & Honesty

Mission

We are West
Caring Together
Committed to Better

Our Strategic Priorities

- Quality & Safety
- Workforce Stabilisation
- Performance & Access to Services
- Delivering Value
- Culture



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 Western Health
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