

Corporate Plan 2022-23

**(Addendum to Corporate Plan 2019-21 and
Roll Forward Plan 2021/22)**

March 2022

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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 ALBs by the Department of Health (DOH). However, given advice from the DOH that the intention will be to align ALB Corporate Plans to the next Assembly mandate (2022-2027) following the formation of the new Northern Ireland Executive and agreement on a new Programme for Government (PfG), our existing Corporate Plan is being rolled forward for a further one-year period.

The past two years have been unprecedented in terms of impact on the population, services and our staff. The pandemic has brought to the fore the outstanding care the Trust provides for patients and the commitment of health and care staff in responding to the crisis. It also demonstrated the strength that comes from working with our partners and showed our willingness to adapt and innovate in order to maintain service delivery to those who need our services. While this gives us cause for optimism, it is clear that the impact of the last two years will be felt throughout 2022/23 and beyond. We are ambitious and intend to rise to the challenge of rebuilding services and reducing care backlogs that have grown as a direct consequence of the pandemic, but also pre-date it. We know that the pandemic has taken a toll on our staff, and are committed to supporting their health and wellbeing to enable them to recover, so that we can rebuild services in a sustainable way. The pandemic has also shone a light on health inequalities and we recognise the need to take further steps to develop population health management approaches that address inequalities in access, experience and outcomes, working with local partners across health, social care, and beyond.

In this plan we set out our key objectives for 2022/23 aimed at rebuilding service delivery to improve access, maintaining the quality and safety of our services, supporting and growing our staff, and progressing our financial recovery programme. Key to this will be a robust performance monitoring and accountability framework and the Trust has undertaken a review of its accountability arrangements to strengthen our existing processes with a view to supporting the organisation to provide the highest quality of care. The updated accountability framework will be applied from April 2022.

During 2022/23, we would intend to continue the important work underway to deliver on our strategic priorities. This will include a Review of General Surgical Services that the Trust has embarked on to ensure effective surgical services are provided to meet the needs of the Western Trust population. Work is being taken forward across three projects focusing on safety and sustainability of emergency surgical services at Altnagelvin and South West Acute, expansion of Omagh Hospital as a regional day case elective centre and potential to utilise un-commissioned capacity at South West Acute.

The Trust has also been reviewing its structures which have been in place since the inception of the Trust in 2007 with the aim of ensuring that the Trust's senior management structures are fit for purpose and future proofed. A wide range of regional and local factors were identified as influencing the requirement for a review of the current structures including the need to provide capacity to deliver Trust strategic priorities and to be able to engage in and respond to the range of ongoing regional initiatives and Ministerial and Departmental priorities. During the year ahead, we want to engage with staff to design and finalise the proposed structures and commence a phased transition to the new arrangements.

During 2022/23 we will also involve staff, partner organisations, and those who experience our services in developing a future corporate plan for 2022-27. This will be aligned to the Assembly term and take account of the ambitions in the new Programme for Government. This future plan will be developed in a context of changing health and social care as planning and commissioning structures for Northern Ireland move towards new arrangements which aim to improve health and social care outcomes and reduce health inequalities through improved integrated working across sectors and boundaries to deliver as a single health and care system.

Neil Guckian
Chief Executive

Sam Pollock
Chairman

Our Shared Purpose

Our shared purpose is to make the Western Trust a:

- Great Place to Start Life
- Great Place to Live Well
- Great Place to Grow Older
- Great Place to Work



This is underpinned by our commitment to ensuring compassionate care in all we do and to embedding the HSC values in our culture and behaviour.

Our Values

<p>What this means We work together for the best outcome for people we care for and support. We work across Health and Social Care and with other external organisations and agencies, recognising that leadership is the responsibility of all.</p> <p>What this looks like in practice</p> <ul style="list-style-type: none"> • I work with others and value everyone's contribution • I treat people with respect and dignity • I work as part of a team looking for opportunities to support and help people in both my own and other teams • I actively engage people on issues that affect them • I look for feedback and examples of good practice, aiming to improve where 	<p>What this means We commit to being the best we can be in our work, aiming to improve and develop services to achieve positive changes. We deliver safe, high quality, compassionate care and support.</p> <p>What this looks like in practice</p> <ul style="list-style-type: none"> • I put the people I care for and support at the centre of all I do to make a difference <ul style="list-style-type: none"> • I take responsibility for my decisions and actions • I commit to best practice and sharing learning, while continually learning and developing • I try to improve by asking 'could we do this better?'
<p>What this means We are sensitive, caring, respectful and understanding towards those we care for and support and our colleagues. We listen carefully to others to better understand and take action to help them and ourselves.</p> <p>What this looks like in practice</p> <ul style="list-style-type: none"> • I am sensitive to the different needs and feelings of others and treat people with kindness • I learn from others by listening carefully to them • I look after my own health and well-being so that I can care for and support others 	<p>What this means We are open and honest with each other and act with integrity and candour. We deliver safe, high quality, compassionate care and support.</p> <p>What this looks like in practice</p> <ul style="list-style-type: none"> • I am open and honest in order to develop trusting relationships • I ask someone for help when needed • I speak up if I have concerns • I challenge inappropriate or unacceptable behaviour and practice • I try to improve by asking 'could we do this better?'

Our Strategic Themes

We have identified four strategic themes which are aligned to the policies and approaches set out in the *draft Programme for Government 2016-21, Making Life Better 2012-23*, and *Delivering Together, Health and Wellbeing 2026*. These are:

- Service delivery and performance
- Quality and safety
- Workforce
- Finance

For 2022/23 we have identified priorities under each strategic theme which will be integral to achieving our shared purpose.



During 2022/23, we will continue to progress our ***Working Together, Delivering Value*** programme, which remains the Trust's strategic framework to deliver sustainable and accessible services, while delivering financial recovery. This programme has been extended to March 2023, due to the impact of the pandemic, but significant progress had already been made in its first year. Some elements of the programme accelerated during the pandemic, to enable care processes to continue safely, while other areas of work slowed. The Programme is now fully re-engaged, goals have been set for its projects for 2022/23, and financial targets have been agreed for the year ahead.

The Fermanagh and West Tyrone Pathfinder continued to build relationships with communities and partner organisations through the pandemic, and through their involvement is developing integrated approaches to service change, using a population health model, which has been accepted by partners in this area of the Trust's geography. Bringing these approaches through to mainstream planning and delivery arrangements will be an important aspect of this work in the next year.

The Trust has continued to manage a wide range of Transformation programmes, originally funded through "New Decade, New Approach". Work on the Transformation Programmes has now been completed and the Trust has progressed all projects in line with impact, affordability as well as regional and local priorities.

Finally, recognising the impact of COVID-19 on our services and staff, we will forge ahead with our programme to rebuild our services as quickly and safely as possible in line with the Minister for Health's Framework for Rebuilding HSC Services. In doing this we will take into account learning from our response to the pandemic and harness innovative approaches to service delivery and working practices.

Transformation

Health and Wellbeing 2026: Delivering Together provides a clear 10-year roadmap for transforming Health and Social Care Services in Northern Ireland and was developed in response to the Expert Panel Report *Systems Not Structures: Changing Health and Social Care*. A wide-ranging transformation programme is underway across the Northern Ireland Health and Social Care service targeted at supporting improvements and changes for the future in order to build capacity in communities and in prevention, provide more support in primary care and reform our community and hospital services. In 2022/23 we will continue to take forward a range of transformation initiatives including:

- The Transformation Programme projects that have secured funding, including partnerships with Primary Care in Multi-Disciplinary Teams
- The No More Silos programme which will aim to provide streamlined unscheduled care pathways, and alternatives to ED attendance.
- Encompass – laying the ground for the Health and Social Care (HSC) wide initiative that will introduce a digital integrated care record to Northern Ireland in future years

Pathfinder

Through our Pathfinder initiative we will develop strategic partnerships, harness established Community Planning relationships, and involve networks of local people in this geography to build on our population health plan for accessible and integrated care in the Fermanagh and West Tyrone area. Pathfinder reflects a commitment to involvement and co-production in all its processes, working together for these aims.

Throughout the pandemic Pathfinder was able to build a shared understanding of community based provision and new and creative ways were supported to deal with its challenges. Addressing the barriers to accessing services has become the focus of Pathfinder and as part of its work in 2022/23, priorities are the development of sustainable models to address multi-morbidities and mental health needs in this population. The work of Pathfinder is increasingly aligned with the wider regional development of new models of planning, commissioning and delivering more integrated and better co-ordinated care for our population.

Financial Recovery

In 2022/23 the Trust will again face into a period of considerable financial challenge, however its programme of recovery is well developed and already mobilised. We have worked closely with the Department of Health on our financial plans and have an agreed multi-year financial recovery programme which will deliver a sustainable financial position for the Trust. Given the circumstances faced during the pandemic, our financial recovery plan has been revised and updated, and during 2022/23, we will continue to work to deliver the saving targets identified against a range of established programmes of work within the Trust.

Rebuilding Our Services

The COVID-19 pandemic has significantly impacted access to our services. In June 2020, the Minister for Health published the Framework for Rebuilding HSC Services setting out the roadmap for recovery of services across all areas of service delivery based on the principles of ensuring equity of access for the treatment of patients across Northern Ireland, minimising the transmission of COVID-19 and protecting the most urgent services. In line with this, during 2022/23, we will continue to develop challenging quarterly plans to support the incremental rebuild of our services.

Our Priorities for 2022/23

Strategic Theme	Strategic Goal	2022/23 Objectives
<p>Quality and Safety</p>	<p>Develop a culture of openness and learning</p> <p>Ensure that we comply with quality and safety standards and regulatory requirements</p> <p>Embed our quality improvement (QI) approach</p>	<p>We will:</p> <ul style="list-style-type: none"> • Prioritise learning from serious adverse incidents ensuring we involve people in investigations and that learning is widely shared. • Expand on existing mechanisms to listen to and learn from the experience of those who experience our services, and our own staff who deliver them. • Create a safe place to work with a culture of openness and candour, so when something has gone wrong that is recognised and learned from. • Develop and agree quality and safety measures and KPIs to demonstrate safety and quality performance • Provide systems that support people to do the right thing • Invest in and further develop our QI approach and embed it into the core of the Trust • Increase sharing of our good practice and achievements in QI
<p>Workforce</p>	<p>Looking after and valuing our people</p>	<p>We will:</p> <ul style="list-style-type: none"> • Develop systems to reward and recognise staff effort and innovation • Look after the health and wellbeing of our staff through a range of programmes and resources. • Build on existing mechanisms for involving and engaging with our staff • Listen to the findings from the staff survey and work with staff to design and deliver improvements.

	<p>Growing for the Future</p>	<ul style="list-style-type: none"> • Ensure staff understand our priorities and empower them to focus finite resources on what is important • Continue to implement measures to maximise attendance at work • Maintain and enhance mechanisms introduced as part of our COVID-19 response to ensure agile communication across all levels • Continue to develop our Organisation Development Framework. • Foster a learning culture through nurturing, innovation and psychological safety. • Provide opportunities for skills and knowledge development. • Continue to develop collective leadership through coaching and mentoring. • Embrace co-production and build connectivity through networks internally and externally and across boundaries and borders. • Embrace new ways of working through introduction of mobile devices for staff and identification of digitally enabled agile working. • Explore innovative measures to address staffing and skillmix issues which are impacting on services in order to future proof the workforce in terms of capacity and capability. • Improve recruitment processes and our responsiveness to optimise recruitment opportunities and reduce reliance on agency and locums.
	<p>Belonging in the HSC</p>	<ul style="list-style-type: none"> • Ensure fairness and actively promote equality of opportunity and good relations across our organisation. • Continue to build an inclusive organisation that recognises the contribution that people from different backgrounds make to all aspects of our work and enables patients, service users and carers to be actively involved and supported as partners in this process. • Ensure all our future plans for service transformation are subject to equality and rural needs assessments.

<p>Service Delivery / Performance</p>	<p>Maximise capacity and improve access to our services</p> <p>Continue to reform and modernise our services using a co-production approach</p> <p>Improve our understanding of how we are doing</p>	<p>We will:</p> <ul style="list-style-type: none"> • Ensure effective use of all available capacity to support rebuild of our services and the ability to meet unscheduled demand. • Develop quarterly incremental rebuild plans for all our services. • Avail of all opportunities to secure additional capacity to reduce waiting lists to access our services. • Ensure that our contracts with external organisations meet our service needs and continue to monitor delivery. • Continue to progress our Delivering Value programmes of work to improve pathways and access to services, for example in unscheduled care, CAMHS and children and young people’s services, review of the service model for our frail elderly population. • Work with the wider community and service users to explore and co-produce alternative models of service delivery. • Continue to work to implement regional and local transformation programmes and initiatives. • Continue to develop business intelligence tools to enhance how we measure and report on service delivery.
<p>Finance</p>	<p>Continue to make progress towards financial stability</p>	<p>We will:</p> <ul style="list-style-type: none"> • Ensure delivery of our financial recovery strategy through clear savings targets and robust monitoring and accountability processes. • Support regional discussions to secure greater financial certainty through multi-year budgets to support longer term planning. • Seek opportunities for income generation.

	<p>Understand our capacity in terms of what our budgets will realistically deliver and ensure value for money</p>	<ul style="list-style-type: none"> • Continue to develop our 'Health Checks' as part of our Delivering Value programme using a balanced scorecard approach. • Ensure our contracts set clear service delivery targets and are adaptable and flexible to be able to meet changing needs. • Ensure effective contract management processes are in place to monitor delivery and ensure value for money.
	<p>Maintain and develop our financial governance arrangements</p>	<ul style="list-style-type: none"> • Ensure our financial governance arrangements are suitable to meet the organisation's needs. • Ensure that our decision making is underpinned by a robust evidence base.