



corporate review

2014-2015

HSC Western Health and Social Care Trust

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Background

The Western Health and Social Care Trust aims to 'provide high quality patient and client focused health and social care services through well trained staff with high morale'. The Trust delivers a comprehensive range of health and social care services across the former council areas of Limavady, Derry and Strabane, Omagh and Fermanagh.

The Trust employs over 12,000 staff and has an annual spend of £588 million enabling the effective delivery of services.

Welcome to the Western Trust's Annual Review for the year ending 31 March 2015. The financial challenges we have faced in 2014/15 were significant and the Review demonstrates that. However, just as we ensured during 2014/15 that quality and safety remained our top priority, I want first to shine a light on the great achievements of our staff who work tirelessly to improve services for their patients and clients.

Throughout 2014/15 extraordinary people achieved extraordinary things and some of these are detailed in this Review. Some were recognised at regional and national level, including:-The inaugural Northern Ireland Allied Health Professionals' Awards were hosted by the Trust in Derry and the Trust Orthoptic Assistants won the "Outstanding Achievement by a Support Worker" award for streamlining Special School assessments.

The Trust was also recognised in the "Rising Stars" category with Sheryl Jenkins, Speech and Language Therapist being recognised for her work helping vulnerable people with communication problems. Aidan Gordon was overall winner of the Social Work Manager Award at the annual Institute of Healthcare Management Awards. The Social Services Training Team won the Learning and Development Award at the Regional Social Work Awards. This was a fitting tribute on their 25 years anniversary. Community Staff Nurse Alison Robb received the Philip Goodeve-Docker Memorial Award by the Queen's Nursing Institute for the most outstanding student within the Specialist Practice District Nursing Programme. Majella Magee, Service Improvement Lead for Older People's Mental Health, received a special dementia award at the Northern Ireland Dementia Achievement Awards Ceremony.

The Western Trust's Pharmacy Team of Carmel Darcy, Ruth Miller and Anne Friel was crowned winner at the National Royal Pharmaceutical Society's Pharmaceutical Care Awards for their project designed to improve the care provision for older people in an intermediate healthcare setting (Waterside Hospital).

I am enormously proud of our success at the RCN Nurse of the Year Awards 2014 where: Bernie Michaelides, Head of Intermediate Care and Lead Nurse for adult community nursing was crowned RCN Nurse of the Year. Joanne Breslin, Staff Nurse in ICU at Altnagelvin Hospital was awarded

the Patient's Choice Award. Stephen Donnelly, Team Leader, Omagh Recovery Team scooped the Mental Health Innovation Award and Mary Lafferty, Assistant Nursing Services Manager, Trauma and Orthopaedic Unit was runner-up in the Chief Nursing Officer's award.

It is clear that our staff are leading the way in providing excellent and compassionate care, directing innovative projects to enhance the quality of life of patients and promoting health and wellbeing to the general public.

There are many examples of high quality care to call upon. Our cancer services access is excellent. 99% of breast patients are seen within 14 days of referral. In our trauma and orthopaedics service the Trust performs very well against Ministerial targets, and our Emergency Departments have the second lowest number of 12 hour breaches in Northern Ireland. Those in the West awaiting out-patient clinics have the lowest average waiting time in Northern Ireland; similarly those awaiting diagnostic tests will also wait the shortest time.

In the past year the Trust met quality improvement targets in relation to falls and pressure ulcers and made significant progress in monitoring risk assessments in relation to Venous Thromboembolism (VTE). The Trust also has the shortest waiting time in Northern Ireland in relation to providing responses to formal complaints.

We have also looked to the future through infrastructure and service improvements. As well as coping with more challenging winter pressures in our hospitals, our Emergency Departments embraced our unplanned care improvement project as illustrated by the 100% day at Altnagelvin. On Friday, 11 September 2014, the hospital reached its own target of seeing and treating, admitting or discharging every Emergency Department (ED) patient in "no more than 4 hours", a target that has been achieved by the South West Acute Hospital Emergency Department on more than one day during this year. A big well done to all involved in a real team effort!

In Children's Services, the Trust hosted a Regional Symposium to share the positive findings of the independent evaluation of their Safety in Partnership Approach. The positive findings of the evaluations were shared with the DHSSPS, HSCB, other Trusts and representatives from the community



and voluntary sector as innovative child care best practice.

The Social Work service has published its Model of Attachment Practice into a Learning and Development Manual. This has ensured there is now a coherent framework in which the Social Work team aim their approach to re-parenting of the most complex young people.

Facilities opened this year include our new Cardiac Catheterisation Laboratory enabling a 24/7 primary PCI service to be implemented in September 2014 and our new Medical Education Centre with state of the art simulation rooms and everything the doctors of the future could ask for.

Our major strategic capital developments have continued to progress with a focus on the Omagh Hospital and Primary Care Complex and the Radiotherapy Centre at Altnagelvin in preparation for opening in 2016.

As mentioned earlier, the Trust experienced a difficult year from a financial perspective ending the year with a deficit of £6.644m. This deficit arose as a result of a range of issues, including increasing costs of medical locums, and increasing demand for domiciliary care and complex childcare packages. Since February 2015, the Trust has worked closely with the HSCB to agree the financial pressures and to plan together for 2015/16.

Our reporting year coincided with the tenure of one of our members of staff, Brenda Stevenson, as the last Mayor of the former Derry City Council. Brenda was a wonderful ambassador for the Trust.

Finally I want to pay tribute to our three Non-Executive Directors who come to the end of their terms this year, Ciaran Mulgrew, Brendan McCarthy and Barbara Stuart who have given me great support for more than eight years.

Gerard Guckian Chairman
Elaine Way CBE Chief Executive

Directors' Report

The Western Trust is managed by a Board comprised of the following:-

NAME	POSITION ON THE BOARD
Gerard Guckian	Chairman
Niall Birthistle	Non-Executive Director and Chair of the Audit Committee
Sally O'Kane	Non-Executive Director
Ciaran Mulgrew	Non-Executive Director
Joan Doherty	Non-Executive Director
Stella Cummings	Non-Executive Director
Brendan McCarthy	Non-Executive Director
Barbara Stuart	Non-Executive Director
Elaine Way	Chief Executive
Joe Lusby	Deputy Chief Executive
Kieran Downey	Director of Women and Children's Services and Executive Director of Social Work
Alan Corry Finn	Director of Primary Care and Older People's Services and Executive Director of Nursing
Trevor Millar	Director of Adult Mental Health and Disability Services
Alan McKinney	Medical Director
Lesley Mitchell	Director of Finance and Contracting
John Pentland	Acting Director of Finance (from 10 April 2014 to 25 July 2014)
Nuala Sheerin	Director of Human Resources (until 30 June 2014)
Ann McConnell	Director of Human Resources (from 9 June 2014)
Teresa Molloy	Director of Performance and Service Improvement
Alan Moore	Director of Strategic Capital Development
Geraldine McKay	Director of Acute Services

The Directors of the Trust would bring to your attention the following issues:-

- The Trust has prepared a set of accounts for the year ended 31 March 2015 which have been prepared in accordance with Article 90(2) (a) of the Health and Personal Social Services (Northern Ireland) Order 1972, as amended by Article 6 of the Audit and Accountability (Northern Ireland) Order 2003, in a form directed by the Department of Health, Social Services and Public Safety.
- The Trust has arrangements in place to consult with employees and their representatives. The most significant formal mechanism is the Trust's Joint Forum. This is governed by a formal agreement which sets down the arrangements for management and Trade Union Side partnership working in relation to consultation and negotiation on employment matters. In addition the Trust has established a Joint Local Negotiating Committee. This

forum focuses on employment matters relating to doctors. The Trust has a range of partnership groups in place which allow consultation on pay issues and reform and modernisation proposals.

- The Trust positively promotes the objectives and principles of equality of opportunity and fair participation and observes its statutory obligations in relation to all of the Section 75 groups in the Northern Ireland Act (1998).
- The Department requires the Trust to pay their non-HPSS trade creditors in accordance with the CBI Prompt Payment Code and Government Accounting Rules. Details of compliance with the Code are given on page 15.
- The Trust participates in the HSS Superannuation Scheme and Note 1.19 of the accounts and the Remuneration Report refers to the accounting treatment adopted.

The Trust maintains a Register of Interests covering Directors and key management staff and operates procedures to avoid any conflict of interest. On the basis of a review of this Register it has been confirmed that none of the Board members, members of the key management staff or other related parties had undertaken any material transactions with the Western Health and Social Care Trust. The Register can be viewed by contacting the Chief Executive's Office.

The Trust reported three data related incidents to the Information Commissioner's Office in 2014/15. The details can be found in the Trust's Governance Statement in the full accounts document of this document.

The Trust's External Auditor is the Comptroller and Auditor General who sub-contracted the audit to KPMG for 2014/15. The Trust was charged £62,750 for the statutory audit of the accounts (Public Funds and Endowments and Gifts).

The Trust has an Audit Committee which is a formal Committee of the Board and membership is as follows:-

- Niall Birthistle
Non-Executive Director (Chair)
- Ciaran Mulgrew
Non-Executive Director
- Barbara Stuart
Non-Executive Director

The Audit Committee has adopted the handbook issued by the DHSSPS which details the terms of reference and the operating standards of the Committee.

All Directors have confirmed that there is no relevant audit information of which the Trust's auditors are unaware. They have confirmed that they have taken the steps as Directors in order to make themselves aware of any relevant audit information and to ensure that auditors are aware of that information.

Management Commentary

Achievement of Ministerial Priorities

During 2014/15, the Western Trust continued to build on progress made in previous years in the development and improvement of key services in order to improve the health and wellbeing of its resident population and provide better access to high quality health and social care services.

Sustainability Report

The Trust remains committed to ensuring that the risks to the environment from installing, maintaining and operating the Trust Estate are minimised as far as is reasonably practicable and has ISO14001 Environmental Management trustwide to support this agenda. The Trust has in place a robust Environment Policy which outlines how the Trust effectively manages any activities that may have a potential impact on the environment; monitoring of emissions and discharges; management of energy and water; management of waste, transport and car parking; procurement of goods/ services and new build; maintenance of buildings, plant and equipment; and grounds maintenance.

The Trust has invested in an Energy Management Team tasked with delivering on the Trust's sustainability agenda, and in 2014/15 the Team led on the implementation of a range of energy efficiency schemes totalling £300,000. These schemes are projected to achieve carbon reductions of 250 tonnes per annum. Further to these schemes the team have implemented a number of energy efficiency initiatives and are projecting a total carbon reduction of 400 tonnes per annum in 2014/15.

The Trust has also identified a further £3.7m investment which would lead to further carbon reductions of over 3,000 tonnes per annum for which the trust is currently seeking funding. Within this further investment the Trust has identified potential for

an increase in renewables, namely Solar PV.

The Trust's Waste Management Plan continues to be implemented. The Trust has significantly reduced the amount of waste sent to landfill and in 2014/15, 80% of the Trust's waste was recycled.

A Biodiversity Plan has been developed by Estates and has been approved by the Trust. The Plan details various methods to promote land management and biodiversity.

In terms of procurement of construction initiatives, the Trust meets the required achievement of BREEAM 'Excellent' status for new build and extensions and 'Very Good' status for refurbishment projects.

The Trust has developed a Property Asset Management (PAM) Plan 2014/15 which was approved by DHSSPS. The PAM Plan details a 5 year plan for the maximise the utilisation of Trust operational estate and promoting sustainability. The PAM Plan details progress against disposal of unused estate (30,000m² declared surplus – 25,000m² disposed of in 2014/15), and maximising utilisation of operational estate via strategic management of accommodation. The operational Estate Rationalisation Plan is being progressed through the Transforming Your Care Programme.

Workforce Travel Plans are in place for the two main acute hospital sites (South West Acute Hospital and Altnagelvin) in conjunction with DRD, Translink and staff side organisations. The Plans include a range of initiatives to promote sustainable travel including Cycle to Work Scheme, Car Sharing and Partnership working with DRD and public transport provides to further develop public transport route planning and exploration of Tax Smart Scheme for employees.

Key Achievements during 2014/15

Cancer Services

- During 2014/15 99% of urgent breast cancer referrals were seen within 14 days.
- During 2014/15 99.9% of patients diagnosed with cancer received their first definitive treatment within 31 days of a decision to treat.
- During 2014/15 92% of patients urgently referred with a suspected cancer began their first definitive treatment within 62 days.

Fractures

- During 2014/15 99.6% of patients, where clinically appropriate, waited no longer than seven days for inpatient fracture treatment.

Specialist Therapies

- By end of March 15 no patient was waiting longer than three months to commence NICE approved specialist therapies for rheumatoid arthritis, psoriatic arthritis, ankylosing spondylitis or psoriasis.
- By end March 15 no patient was waiting longer than 13 weeks to commence NICE recommended therapies for MS.
- By end March 15 no patient was waiting longer than six weeks to commence specialist drug treatment for WET AMD for first or second eye.

Elective Access

The Trust achieved the following outcomes against the core contract with the Commissioner from 1st April 2014 to 31st March 2015:

- Elective Inpatients (Admissions) & Day Cases -1% variance.
- New Outpatient Attendances -5.4% variance.
- Review Outpatient Attendances -3.8% variance.
- Fracture Outpatient Attendances -3.8% variance.

- Imaging achieved +4.9% variance.
- Cardiac Cath and PCI -5.4% variance.

Diagnostics

- During 2014/15 96.4% of routine tests were reported on within two weeks.
- By end March 15 no patient was waiting longer than nine weeks for endoscopy.

Delayed Discharges

- During 2014/15 87% of complex discharges from an acute setting took place within 48 hours.

Childrens Services

- By the end of March 2015, the number of care leavers aged 19 in education; training or employment had increased to 81%.
- During the year, all child protection referrals were allocated within 24 hours of receipt and all initial assessments were completed within ten working days, 100% achieved throughout 2014/15 against a backdrop of increasing levels of demand for these services throughout the year.

Mental Health Services

- During the year, no child was waiting more than 9 weeks to access child and adolescent mental health services.

Community Care

- By end of March 2015, no patient with continuing care needs was waiting longer than eight weeks for the main components of their care needs to be met.
- From April 2014 to March 2015 the Trust significantly exceeded the target to deliver Telemonitoring Services and Telecare monitored patient days, with over 115,000 telehealth patient days delivered against a target of 86,000 and over 400,000 telecare monitored patient days delivered against a target of 236,000.

Stroke Services

- By the end of March 2015 the target of 12% was exceeded with over 14% of all ischaemic stroke admissions receiving thrombolysis.

Direct Payments

- By the end of March 2015 the number of Direct Payment cases increased by 11%.

Key Facts

- In 2014/15, there were 57,838 attendances at Altnagelvin's Accident and Emergency Department; 30,740 attendances at the South West Acute Hospital's Emergency Department and 17,461 attendances at the Urgent Care and Treatment Centre at the Tyrone County Hospital
- Allied Health Professionals (AHP) services provided over 380,000 face-to-face contacts with clients during 2014/15.
- District nursing services provided approximately 198,235 contacts with clients during 2014/15.
- There were 4,063 births at Altnagelvin Hospital and the South West Acute Hospital
- The number of compliments for 2014/15 was 2,243. The overall total number of formal complaints received was 464,

- 5 of which were Children Order Complaints
- In 2014/15 the Trust Library Service had 16,873 visits from staff and students. It issued, supplied and renewed 4,439 publications and articles. The Library Service delivered 61 induction information skills training sessions to 564 staff and students and carried 73 detailed literature searches to support patient care, education and research

Acute Directorate

Emergency Care and Medicine

A 24 hour pPCI (primary percutaneous cardiac intervention) service commenced on 15 September 2014 for patients from the Western Trust and Northern Trust designated areas.

'Transforming Your Care' funding has supported the recruitment of oxygen expert nurses across the Trust and the development of a community respiratory team. A nurse to support home therapies for renal dialysis patients has also progressed as has a nurse to promote live donors and support patients for transplantation.

A limited paediatric EEG service commenced in the Trust in June 2014. However, the appointment of a second neurophysiologist has seen the service expand to include all referrals within the Trust.

A third consultant neurologist was successfully recruited to the Trust in October 2014.

Diagnostic and Cancer Services

Project Charter Signed for Radiotherapy Unit Project

The Trust was delighted to mark another major milestone for the new Radiotherapy Unit at Altnagelvin Hospital, with the signing of a Project Charter in February 2015. The new Radiotherapy Unit will offer an increased capacity in Northern Ireland for radiotherapy services and will cater for over half a million people living in Derry, Limavady, Strabane, Omagh and Fermanagh District Council areas, and patients from the northern sector of the Northern Trust area, including Coleraine, Moyle and Ballymoney. This unique cross-border project will also treat patients from the Republic of Ireland including north to mid-Down and will make a real difference to people being treated for cancer and their families. The Radiotherapy Unit is expected to be completed by 2016.

Waiting Times Performance

The Western Trust is the best performer in Northern Ireland for Diagnostic and Cancer referrals. The majority of patients wait less than nine weeks for a diagnostic test. 92% Cancer patients in the Western Trust are diagnosed and commence treatment within 62 days of referral. Suspect breast cancer patients are

largely seen (99%) at an Outpatient clinic within 14 days of referral.

Pharmacy and Hospital Sterilisation Decontamination Unit (HSDU)

Carmel Darcy, Ruth Miller and Anne Friel won the Royal Pharmaceutical Society of Great Britain's national Pharmaceutical Care Award in London in July 2014. This award, for work in the Waterside Hospital, recognises innovative practice and service developments that have been shown to improve the health of patients through the better use of medicines.

Daryl Connolly and Lorna Cairns were shortlisted for the NI Hospital Pharmacist of the Year Award in February 2015. Daryl works as a Medicines Governance Pharmacist, helping all staff to reduce the risk around using medicines. Lorna is a Cancer Services Pharmacist and was shortlisted for her new prescribing role with oncology patients.



Pharmacy set up a range of new services in line with 'Transforming Your Care'. These included the work of a specialist Diabetes Pharmacist in the South West Acute Hospital, working in outpatient clinics and primary care, a respiratory outreach pharmacist, reviewing medication with patients in GP practices who have COPD, making sure that patients are using the most appropriate medicines.

Anne Friel received the Chairman's Award at the annual Staff Recognition Awards for her outstanding performance as Head of Pharmacy in the Western Trust.

Surgery and Anaesthetics

Surgical Assessment Ward 32, won Highly Commended in the Improving Patient and Client Services Award at the Staff Recognition Awards in November 2014.



Cherry Lynn and Mary Lafferty were part of the team who won the Person-Centred Care Award at the RCN Leadership Challenge held in November 2014.

The annual development plan for Trauma and Orthopaedics has seen much success in improving patient care through multi-professional/departmental initiatives throughout the year. There have been improvements in patient analgesia, falls reduction, pressure ulcers and development of nurse led services in several areas. All these initiatives have been achieved at a difficult time where staff face, challenges in staff recruitment and managing a service with a significant capacity gap for both elective and emergency services.

ENT and Oral/Maxillofacial Surgery

In 2014/15, the Trust re-profiled beds to include a short stay assessment area to meet the challenging needs of patients within the service. The unit has continued its ethos of training and development and underwent a full educational audit within 2014/15. A gold standard was awarded from Queens University, Belfast on the teaching standards. To ensure this development continues the sub-speciality has developed the role of an educator for training.

The unit has also been a leading example of the role of nurse practitioners. The first Nurse Ward Attender practitioner was employed during 2014/15. This has meant a decline in the referrals to outpatients for urgent review and also a shorter wait for the routine patients it offers a 9am – 5pm urgent referral process.

2014/15 also saw the introduction of the electronic check-in process at outpatients. This system has brought the hospitals in line with the latest European developments on patient centred administration. The patient receives a barcode on their outpatient letter and can scan their arrival and check their personal details, in several languages, without having to stand in a queue at a reception desk. The system has been monitored over the year and patient feedback has been exceptionally positive.

Over recent years, Critical Care at Altnagelvin has been at the forefront regionally in developing safer ways of transferring critically ill patients between hospitals. The Trust was the first in Northern Ireland to develop fully equipped transfer trolleys at both sites. During 2014/15, the Critical Care Network Northern Ireland utilised the trolley design in rolling out transfer trolleys to all acute hospital sites in Northern Ireland. Design and final build of the transfer trolleys were facilitated by Critical Care within the Trust.

Urology

Interim management arrangements of the Northern Trust Urology service were agreed in December 2014 following an urgent medical staffing issue. This presented huge challenges in relation to patient care and treatment and required an immediate response to clinical demands. The backlog of cancer patients have been seen and treated by clinicians within the team.

Adult Mental Health and Disability Directorate

Adult Disability, Sensory and Autism Spectrum Disorder Services

Service Recognition Award

The Trust's Sensory Team were successful in winning the Team Award as part of the organisation's annual recognition awards. They were congratulated on being an exemplar of good team working.

Regional Deaf Blind Needs Analysis

The Sensory Service led a regional project across all Trusts in Northern Ireland to identify the needs of deaf blind people living within each of the Trust catchment areas. The findings were presented to an international conference on deaf blindness held in Belfast at the end of 2014.

Service Care Pathways

Service pathways were developed this year for the community and inpatient Acquired Brain Injury Service using agreed regional standards for service provision, including the Regional Standards for Acquired Brain Injury 2012.

Two cross directorate multi-agency forums have been established to assist with the implementation of regional pathway work ongoing for visual loss and hearing including tinnitus. This work is proving successful in establishing good integrated working across services.

Adult Autism Services

The Adult Autism Service has commenced diagnostic and intervention services in keeping with the Regional Pathway Standards and recently launched NICE guidelines. The service has acquired further funding to recruit additional psychology, speech and language therapy and occupational therapy staff to develop services further.

Advocacy Service

The Adult Disability, Sensory and ASD Service have been successful in procuring an independent advocacy service in keeping with regional advocacy standards. The successful organisation, 'Disability Action' commenced services in

December 2014. This service will further complement and add to the existing Health and Social Care Board (HSCB) commissioned Deaf Advocacy Service provided by the British Deaf Association.

Adult Mental Health Services

ImROC (Implementing Recovery Through Organisational Change)

The 'Recovery' message continues to be promoted by service managers, staff, service users and carers. The SMILE service user group increased in numbers and enthusiasm, promoting several projects. The pilot Recovery College in Omagh offered ten courses with 125 registered attendees. The spring prospectus has been expanded to include six longer courses and a Strabane venue. Courses are co-produced and co-delivered by trained service users and staff promoting a pivotal change in relationships between peers and professionals. Consolidated working relationships with local community, voluntary organisations and non-statutory service providers have been established and Facebook and Twitter accounts have also been used to disseminate information to further opportunities.

Impact of Alcohol WRAPP Portfolio of Projects

The Impact of Alcohol WRAPP (Western Regional Alcohol Prevention Programme) Portfolio is now in its third year and due to end in May 2016.

The Portfolio consists of the following projects: The Community Mobilisation Project (Derry Healthy Cities); The FASTEN Programme (Divert/North West Counselling); The Catalyst Project (Solace); The QUEST Project (Foyle New Horizons) and The Trust ARBD (Alcohol Related Brain Damage) Project.

One of the outcomes from the ARBD Project is the establishment of a Regional ARBD group with representation from the Royal



Minister meets the Suicide Think Tank Group during visit to Grangewood Acute Mental Health Hospital.

College of Psychiatry and key staff from across the all Trusts. This is a significant step forward in the development of a regional ARBD network in Northern Ireland. The group will be looking at the current situation in each of the Trusts in terms of service provision for ARBD, the gaps / challenges locally and regionally.

Service Developments

The Regional Mental Health Care Pathway is in the process of being implemented across the Trust with the completion of nine workshops delivered jointly by service users/ carers and staff from both the Trust and Clinical Education Centre. These workshops have been attended by a wide range of professional staff within various mental health settings.

Suicide Think Tank

The 'Suicide Think Tank' met with the Health Minister on a visit to the Trust during March 2015. He commended this important work and has encouraged Trust staff to progress, endeavouring to ensure that the suicide of a service user becomes a never event.

Adult Learning Disability Services

Western Trust Social Work Awards

The social care staff at Ralphy's Close were nominated and won the Adult Services Team Award at the Trust's Social Work Awards, held at the Silverbirches Hotel in Omagh.

Resettlement

Resettlement of clients with a learning disability has been a priority for the Trust over the past 20 years. A Ministerial target was set to ensure all clients with a learning disability should be resettled from institutional care back into the community by March 2015. The Western Trust was the first Trust in Northern Ireland to complete resettlement of long-stay patients in December 2014.

Official Opening of Recreational Garden at Lakeview

The recreational garden at Lakeview

was officially opened on 3 December 2014 by Felix Healey, former Derry City Football and Northern Ireland International legend along with Joe Healey, former Finn Harps player.

The garden was funded through the Department of Health Social Services and Public Safety (DHSSPS) Health Estates Investment Group (Improvement to Clinical Environments). The garden has enhanced the lives of patients at Lakeview through exercise, health promotion and social integration while improving their mental and physical health and overall wellbeing. In response to an invitation from Arts Care to offer a new home to the 2013 "little people" sculptures which adorned the fencing around Ebrington Square, 28 of these figures now have pride of place on the perimeter fence within the garden area.

Fresh Focus and Supportive Employment Programme Celebration of Achievements

The Fresh Focus and Supportive Employment programme based at Strathroy Outreach Centre, Omagh, held a presentation ceremony at the Silverbirches Hotel to celebrate and acknowledge the hard work and achievements of service users.

This programme is an independent day care provision for adults with learning disabilities which enables service users to develop empowerment through inclusion, integration, confidence and self-advocacy in the local community.

Ralphy's Close Garden Party

The Friends of Ralphy's Close and Lakeview organised a Garden Party at Ralphy's Close on 22 July for residents, their families and staff. This was a very successful event and the good weather ensured that everyone had an enjoyable time.

Senior Management Appointments

Carina Boyle has been appointed as Head of Community Learning Disability Services (Northern Sector) and Professional Social Work Lead and took up this appointment on 2 June.



Official opening of the Recreational Garden at Lakeview Hospital.

Primary Care and Older People's Services Directorate

Staff and Service Recognition

Royal College of Nursing - Nurse of the Year Award

Bernie Michaelides, Head of Intermediate Care and Community Lead Nurse, was awarded the prestigious Northern Ireland Nurse of the Year Award at the 2014 RCN Awards. Bernie received her award from the then Minister for Health, Edwin Poots for her leadership in developing the acute clinical intervention centre located at the Tyrone County Hospital, Omagh. This centre opened in June 2013 and treats approximately 60 to 100 patients each month who require intravenous treatments, such as antibiotics and blood transfusions. The pioneering initiative has greatly reduced the need for patients to be admitted to the hospital.



Bernie Michaelides, Head of Intermediate Care picks up the RCN Nurse of the Year Award, May 2014.

Institute of Healthcare Management – Social Work Manager of the Year

Aidan Gordon, Assistant Director for Adult Safeguarding, was awarded the Social Work Manager of the Year by the Institute of Healthcare Management.

Speech and Language Therapy – Makaton Centre of Excellence Award

Rossmar School in Limavady was awarded the Makaton Centre of Excellence status in July 2014. This award is the first of its kind in Northern Ireland. Lisa Young, Western Trust Speech and Language Therapist and Nuala McNeill, Teacher in Buttercup Nursery Rossmar School, provided intensive training to school staff in the use of Makaton signs and symbols.

Parents, grandparents and extended family were also offered training so that this multi-modal form of communication using speech, signs and symbols, could also be used in the home environment to help the development of the child's language and confidence.

Stroke Telemedicine

The Western Trust was runner up in the E-Health and Care Awards for Stroke Telemedicine. The Trust was the first to establish a 24 hour, seven day week rota dependent on the facilitation of telemedicine. The introduction of telemedicine to clients living within the Western Trust area has supported a number of service improvements for stroke services, such as a reduction in 'door to needle time', enabling stroke consultants to visualise and

communicate directly with their patients and facilitating expert assessment by the stroke consultant.

Continent Services

Janice Reid was elected as Chair of the Association for Continence Advice (ACA). Janice is the first nurse in Northern Ireland to hold this prestigious position within a high level UK wide organisation for professionals, who in turn have a voice in Parliament.

Allied Health Professionals (AHP) inaugural awards

The inaugural AHP conference took place in October 2014 to recognise the achievements of the profession in Northern Ireland.

Overall winners for the award for outstanding achievements by support workers were Orthoptics Assistants Sabrina McKinney, Fiona Keogh and Marie Stennett. Speech and Language Therapist Sheryl Jenkins was recognised as a 'rising star', with Seamus Doherty Head of Physiotherapy Services and Vicki Quinn Consultant Physiotherapist reaching the final for the award for using evidence based practice in maximising resources for success.

Service Improvement

Adult Protection Gateway Team

A new Adult Protection Gateway Team was established in November 2014 for all adult safeguarding referrals in the Western Trust area. The team is the first point of contact for referral, initial assessment and decision making.

This initiative was designed to make it easier for individuals or agencies to refer safeguarding concerns to the Trust and ensures consistency of approach in responding to concerns of abuse. The team works alongside safeguarding staff in core services to support victims of abuse and ensures all vulnerable adults experience a proportionate, necessary and legal response to concerns, ensuring equal access to justice where this is appropriate.

Reform of Older People's Mental Health Services

The Directorate continued throughout 2014/15 to improve services for older people with a mental health condition. This included the opening of the newly refurbished Dementia Care Ward and construction of a new therapeutic hub at Waterside Hospital in October 2014.

This modern purpose-built, dementia friendly ward and therapeutic hub allows patients more opportunities for therapeutic interventions whilst

in hospital. A therapeutic hub is also planned for the Tyrone and Fermanagh Hospital in 2015.

Ash Villa in the Tyrone and Fermanagh Hospital became the assessment ward in the southern sector of the Trust for all adults with dementia in December 2014. The spacious environment in Ash Villa is in keeping with best practice and dementia design.

Day care services for clients with a functional mental illness transferred from Spruce Villa in Omagh and Westbridge House in Fermanagh to generic community based day care services in December 2014. This service redesign is in keeping with the new overall service model approach which is one of recovery, reablement and inclusion.

Slievemore Nursing Unit in Londonderry, which cared for dementia patients with challenging behaviour, closed in January 2015, with the remaining five patients transferring to Waterside Hospital.



Stroke Ward, runner-up in the first eHealth Awards.

Professional Nursing

Royal College of Nursing - Nurse of the Year Award

The Trust enjoyed considerable success at the RCN Nurse of the Year 2014 Awards winning the overall prestigious title. Bernie Michaelides, Head of Intermediate Care and lead nurse for adult community nursing received the award for developing the acute clinical intervention centre at the Tyrone County Hospital.

The Trust had further success in the category awards on the evening. Joanne Breslin, Staff Nurse in the Intensive Care Unit at Altnagelvin Hospital was awarded the Patient's Choice Award and Stephen Donnelly, Team Leader, Omagh Recovery Team, Omagh, was presented with the Mental Health Innovation Award for his work in developing a mental health smart phone 'app', entitled 'My Mind'. The App was developed with continuous and close involvement with service users.

Mary Lafferty, Assistant Nursing Manager in the Trauma and Orthopaedics Unit was runner up in the Chief Nursing Officer's Patient Safety Award for her leadership in implementing a range of patient safety initiatives.

Delivering Care: A Framework for Nursing and Midwifery Workforce Planning to Support Person Centred Care in Northern Ireland.

The Trust welcomed the Minister's approval of the Delivering Care Framework in 2013. Key features of the Framework are to provide

guidance on the nurse staffing ranges for particular wards or teams; to recruit to funded staff vacancies within a reasonable timescale, to reduce the usage of bank and agency nursing staff and to promote the supervisory status for Ward Sisters/Charge Nurses.

Significant work was undertaken during 2014 to prepare for the implementation of Phase 1- Acute Medical and Surgical Wards. This was done by benchmarking the current nurse-to-bed ratios against the proposed ranges. The benchmarking process has highlighted the wards that require investment in nurse staffing. The recognition of the supervisory status of the Ward Sister/Charge Nurse to enable her/him supervise the nursing team, monitor standards of care and the patient experience is acknowledged as an important development. The Commissioner has confirmed that the full implementation of Phase 1 is to be completed during 2015. Work is also progressing on Phase 2 - Emergency Care, Phase 3 - Community Nursing, and Phase 4 - Health Visiting.

Royal College of Nursing Senior Nurse Leadership Challenge

The Trust participated in the Annual RCN Senior Nurse leadership Challenge, competing against the four other Health and Social Care Trusts.

The team had to undertake a range of exercises and leadership challenges that were judged by

senior nursing and midwifery leaders from Northern Ireland and the United Kingdom.

The Trust's team won the prize for the team who displayed the most consistent approach to person-centred approach in challenges.

10,000 Voices - The Patient and Client Experience of Care and Services

The Trust has been involved in a number of projects to capture the experience of patients, families and carers across a range of services.

Particular focus was on the experiences of care within the Emergency Departments, Urgent Care and Treatment and Out of Hours; the experience of patients and families of care in their own home and the experiences of patients with midwifery and nursing care in acute wards. Specific efforts were taken to ensure the voices of 'hard to reach' people were captured.

Over 1,200 stories were collected and analysed, with feedback given in real time to the staff who deliver the different services.

The surveys and stories have told us to date that 92% of patients and families are highly satisfied or satisfied with their care and experience of Trust services.

Improvement plans to address the actions are being developed and include introducing the 'Hello

My Name is Campaign' and the refurbishment of the Emergency Departments.

Establishing Nurses' Views about Person-Centred Practice

Person centred practice (PCP) is now a major theme within the health services. To maximise opportunities to deliver PCP it was agreed that a baseline for this element of practice should be established to identify areas for potential development.

The objectives were to collect baseline measures of nurses' views of the provision of PCP; then benchmark the results against regional data and plan interventions based on the findings and the Person-Centred Practice Framework to promote this element of practice.

A randomly selected sample of 10% of nurses in the Western Trust was taken. A wide range of areas were included in the sample, spanning Acute through to Community Care, adults and children, to identify areas of strength and those requiring development.

Overall, a high level of person-centred practice was provided across Northern Ireland. The findings from the study indicate the results from the Western Trust are slightly higher than the regional average.

...“Specific efforts are being made to ensure the voices of ‘hard to reach’ people are being heard.”



Women and Children's Services Directorate

Early Years

Creggan Day Centre, Londonderry celebrated its 25th anniversary in December 2014. To mark this special occasion, members of the local community, staff and management gathered together for a morning of musical entertainment and stories.

Creggan Day Centre continues to be a dedicated facility serving the Creggan Community and providing support to all ages from the very young right through to the young at heart.

Family and Childcare

Family and Childcare have continued to implement the MAP (Model of Attachment Practice) practise across its services. The project has established a significant suite of training materials including manuals and videos which have included the participation of current and former residents from the Trust's children's homes. Promotional calendars and posters have also been developed with young people and staff contributing to the artwork.

The Safety in Partnership (SIP) approach is a strengths based, solution-focused, safety orientated approach to child protection and family support. In September 2014 a regional event was held in Riddell Hall, Belfast sharing the findings of the Queens University, Belfast's evaluation of the SIP approach. This event was attended by representatives from Department of Health, Social Services and Public Safety (DHSSPS), the Health and Social Care Board (HSCB) and the four other Trusts. International experience was provided by Professor Nick Frost, Leeds Metropolitan University and Dr Trish Walsh, Trinity College Dublin. This event received very positive feedback with the result that the Northern and Southern Trusts are also now currently implementing the SIP approach. During November 2014, the Family and Childcare sub directorate launched the Safety in Partnership DVD in the Great Hall, Magee University Campus. The event was attended by Trust staff and a number of statutory, voluntary and community organisations.

Community Dentistry

Oral health coordinators continue to work with SureStart facilities to improve the oral health and hygiene of young children. Training and information days are provided for parents and Surestart staff. Resources for daily tooth-brushing are also provided to the facilities and

healthy eating and regular dental attendance encouraged. During 2014/15, 725 children attending SureStart groups have benefited.

Community Paediatrics and Neonatal Services

The Trust's Electroencephalogram (EEG) Service has now been extended to include children. EEGs are sent electronically to, and reported on by, the Paediatric Neurologists at the Royal Hospital, Belfast. As a result, children/babies no longer need to travel to Craigavon to have this test carried out.

Maternity, Gynaecology and Family Nurse Partnership Services

The Trust appointed two additional obstetrics and gynaecology consultants which allowed for the further development of services.

A number of new clinics have commenced including a 'Birth Choices' clinic to encourage women who have previously had a caesarean section to consider having a normal delivery. This has the potential to reduce the caesarean section rate across the Western Trust area.

Two part-time coordinators have been appointed to work with the breastfeeding peer supporters across the Trust. This worthwhile and popular initiative aims to ensure that every woman who chooses to breastfeed will be contacted while in hospital or within 48 hours of discharge to offer support and advice if required.

The paper-based patient evaluation survey for maternity services has been replaced by an online Survey Monkey questionnaire that is available via the Trust Facebook, Trust internet site, or through a QR code that can be clicked on posters within the Hospital, GP practices or on each woman's discharge pack. To date the Trust has received very positive feedback and this will assist with future development of the service.

Child and Adolescent Mental Health

The Western Trust successfully hosted a two day training programme on Systemic Family Therapy for Anorexia Nervosa (The Maudsley Approach) during March 2015. The training was facilitated by two senior systemic psychotherapists from the Child and Adolescent Eating Disorder Service from South London and Maudsley



...Providing support to all ages from the young to the young at heart

Celebrating 25 years of Creggan Day Centre.

NHS Foundation Trust. The Child and Adolescent Eating Disorders service at the Maudsley Hospital is nationally and internationally renowned for therapeutic innovation and research evaluation of psychological treatments for child and adolescent eating disorders. Thirty clinicians from across Child and Adolescent Mental Health Services, Dietetics and Adult Mental Services from Trusts across Northern Ireland attended the training. Feedback from the event has been very positive.

Children with Disabilities

Additional funding from the Western Education and Library Board (WELB) has assisted with the further development of the 'Buddy Programme' initiative. The staff from the WELB have worked closely with the Children's Autism Spectrum Disorder (ASD) Service. The

outcomes have been very positive, with more than double the number of young people with ASD now being offered this service. This initiative has been based on creative and integrated working between both agencies and produced excellent outcomes for young people with ASD.

Sexual Health

To support the implementation of Northern Ireland's regional Sexual Health Strategy and Action Plan 2008-13 (DHSSPS) and now addendum to 2015. The Public Health Agency has funded a young people's sexual health clinic at the South West College, Enniskillen. This initially will be a two year pilot initiative. The new service will complement existing sexual health services available to young people within the Western Trust area.



Trust hosts training days on Systemic Family Therapy for Anorexia Nervosa.

Business Services Transformation Programme (BSTP)

Human Resources, Payroll, Travel and Subsistence (HRPTS) System

In 2014/15, the Trust deployed the new HRPTS system to a further 5,977 staff. Not only was the Western Trust the first Trust to 'go live' with HRPTS, it was also the first Trust to deploy HRPTS functionality to managers and staff outside of core Finance and HR functions.

Partnership Working

The Trust's Joint Forum and Local Negotiating Committee meet regularly throughout the year and during 2014/15, have reviewed and worked on policies and procedures, the reform and modernisation agenda and related employment issues.

Significant work has been carried out during 2014/15, through the fortnightly meetings of the Trust's Trade Union Consultation Group in relation to restructuring and service changes. This ensured that where staff were redeployed or roles realigned that this was appropriately consulted upon and implemented with limited or no dispute.

Mediation

The Trust has supported five HR staff to become mediators through the completion of an accredited training programme facilitated by Mediation N.I. These mediators will assist in the resolution of workplace difficulties

in a professional, confidential and impartial manner.

Vocational Training Awards Ceremony

The Trust's annual Vocational Training Awards ceremony took place in January 2015. Over 150 staff across the Trust gathered together to celebrate their achievement in gaining their new qualifications. Certificates were presented in a wide range of occupational areas including: Assessor and Internal Quality Assurance, Leadership, Health and Social Care, Healthcare Support, Clinical Healthcare Skills, Perioperative Care and Decontamination and Business and Administration. The ceremony provided an important opportunity to celebrate the achievements of Trust staff.

Omagh Training and Employability Support Programme

The Trust is a long-standing associate of the Omagh District Training Consortium and has supported them through their Omagh Training and Employability Support (OTES) programme by offering a range of work experience opportunities in the Trust from April 2011 to March 2015. This provided an opportunity for those seeking employment to develop their skills and gain valuable work experience.

The Trust accommodated a total of 78 placements during the OTES programme across a range of professions which included



Over 150 Trust Staff received Vocational Training Awards in 2014.

Speech and Language Therapy, Physiotherapy, Occupational Therapy, Dietetics, Assistant Psychologists and Communications.

Absence Management

A workstream on maximising attendance commenced under the Quality and Improvement Reduction (QICR) programme. In 2014/15 HR managers provided refresher and practical training to 230 line managers. The QICR programme carried out a full analysis of long and short term absence focusing on the top ten individual cases for each division. This case management approach was supported by dedicated advice from the HR directorate support teams.

Medical Recruitment and Job Planning

The Trust continues to experience difficulty in attracting doctors in some key specialities with a subsequent increase in locum costs. Work commenced in January 2015 to extend advertising on

an international basis to improve the pool of applicants. The Trust has purchased an electronic job planning system (ALLOCATE). Implementation commenced in pilot format in Cardiology, Radiology, Respiratory and Psychiatry in February 2015. This aims to improve consistency in job planning for consultants and maximise the match of clinical activity to commissioned services and ensure that clinicians are consistently and fairly remunerated.

Mentoring Programme for New Consultants

As part of the mainstreaming of the existing Connect Coaching and Mentoring Network, the Trust has trained existing, experienced consultant medical staff as mentors for new consultants or other doctors moving into leadership roles. Eighteen Consultants from across the Trust attended a one-day training programme to enable them to provide this service to their colleagues.

Finance and Contracting Directorate

The Finance and Contracting Directorate provides a range of high quality professional services to enable the Trust to meet its overall aim of delivering safe and effective services to patients and clients.

The key functions of this Directorate include: financial services, including statutory accounting and reporting; financial management; capital planning and investment; costing; value for money/efficiency support and dedicated financial expertise; and contracting with the voluntary, community and private sector for health and social care services.

During 2014/15 the Trust transferred payroll, payments and income to the Business Services Organisation

(BSO), which manages a shared service arrangement for delivery of these functions. A key role of the Finance Department within the Trust is to ensure that these services are delivered in accordance with the agreed Service Level Agreement with the BSO.

The Finance Directorate supported the Trust in managing its £582 million revenue and £44 million capital budgets in such a way that enabled the organisation to reach its capital resource limit targets in 2014/15 and the revenue deficit limit of 6.7 million.

In October 2014, the Western Trust's financial management division implemented the final phase of the new budgetary control system. This new system is now being used to develop, maintain and monitor budgets for 2015/16.

The Directorate has prepared the statutory accounts which confirm the Western Trust's financial position for 2014/15.

One of the key performance indicators of the Trust is prompt payment performance. The payments shared services centre, which processes invoices on the Trust's behalf has reported that during 2014/15, they processed 83.3% of the value of invoices within 30 days and 65.1% within 10 days.

The Trust has an extensive capital programme and the capital, costing and efficiency division has supported the Trust in the preparation and monitoring of major business cases relating to both the Radiotherapy Unit and Phase 5.1 of North Wing at Altnagelvin as well as the Omagh Hospital and Primary Care Complex.

The Contracting Department managed £68 million of contracts with the voluntary, community and private sector for health and social care services in 2014/15. The contracts are for a wide range of services including Domiciliary Care, Residential/Nursing Home care and Family Support Services.

Medical Directorate

Appraisal and revalidation

Since December 2012, when revalidation of doctors became law, the Western Trust has submitted over 205 recommendations and all recommendations have been upheld by the GMC (General Medical Council). At present, just starting the third year of the five year cycle, over 67% of Trust doctors have been revalidated.

During 2014/15, the Trust continued to support doctors through the appraisal and revalidation processes providing training, guidance documents and local support. During 2014/15 58 doctors attended in-house appraisal training. Further sessions have already been planned for the 2015/16 period.

In October 2014 The Medical Directorate undertook a '2013 Appraisal Audit' which demonstrated areas of good practice and some lessons that will be addressed through updated guidance and appraisal training.

Library Services

'ClinicalKey' is a dynamic clinical resource designed to provide physicians with fast, clinically-relevant answers from Elsevier's enormous library of proprietary medical and surgical content.

Working in partnership with Elsevier and Queens University, Belfast Libraries, The Trust delivered two information sessions on the ClinicalKey database to Health and Social Care staff.

Introduction of Microsystem Coaching

Three staff successfully completed a course in the Sheffield Microsystem Coaching Academy during January 2015. The aim of Microsystem Coaching is to help give frontline teams the knowledge and skills to continuously improve how they deliver care. This allows the team to gain a deeper understanding of their system and empower them to make changes with the help of an improvement coach, improvement tools/techniques and a structured process. This approach is currently being tested with three teams within the Trust and plans are in place to spread the initiative further in 2015/16.

Research and Development

Research activity continues to thrive with 50 new research project applications received by the Trust's Research Office during this financial year. Of those projects approved, all have met the 60 day regional performance target. Thirteen research projects, covering a broad

array of disciplines were funded through the £50k Health and Social Care Research and Development Director's Fund, ten of which were joint collaborative projects with Ulster University (UU) staff, for which UU made available match funding. One research project exploring an analysis framework for integrated and personalized healthcare in Europe, involving the Trust was successful in an EU Horizon 2020 funded programme.

"It's Ok to Ask"

The Trust's Research and Development team participated in the first "It's Ok to Ask, about Clinical Research" Campaign which was launched in May 2014, (International Clinical Trials Day), to raise awareness about clinical research in general and to encourage participants to become involved in research studies. Research is part of the core work within Health and Social Care, and aims to provide care on the best available evidence. It is therefore important to inform service users of the potential benefits to be gained from participating in clinical studies and it is hoped that further events will be held to support PPI in all stages of the research pathway.

Sixth Translational Medicine Conference

The sixth Translational Medicine Conference, organised by C-TRIC, was held on 25 and 26 September 2014 in the City Hotel. The conference theme was "Personalised Health and Care" bringing together international delegates from academia, business and the clinical sector to explore opportunities and challenges on healthcare.

Stratified Medicine

The extension of the C-TRIC building to accommodate the newly established Northern Ireland Centre for Stratified Medicine was handed over by the contractor to C-TRIC, in September 2014. This enabled the enrolment of the first undergraduate course in Stratified Medicine, the first to be delivered in the UK, with twenty new undergraduate students enrolled by the Ulster University. A number of collaborative research projects have now commenced involving the Trust and the Stratified Medicine team. Western Trust clinical staff have also contributed to the undergraduate teaching in this new course. The Centre was officially opened on 9 March 2015, and accommodates, the Director, twelve translational medicine lecturers, ten PhD students, and a senior course administrator.

...Research continues to thrive with 50 new research project applications received in 2014



Official opening of the Centre for Stratified Medicine at CTRIC in March 2015.

Performance and Service Improvement Directorate

Information Communications Technology

During 2014/15, the ICT Department supported the introduction of a range of technologies and systems which aim to improve the patient experience and quality of care. These include:

NI Electronic Healthcare Record

This system has been rolled out throughout Northern Ireland and provides health care professionals with information such as laboratory tests, x-rays, appointments and discharge letters.

Outpatient Self Check-in System

using self-service kiosks in the Outpatients departments in Altnagelvin and South West Acute Hospital (SWAH), this system streamlines the check-in process, provides way-finding instructions to patients, and allows the care provider to call the patient into the consulting room.

Community Information System

The Trust have progressed the implementation of a Community Information system to support community care and healthcare professionals. This system is currently live in Community Brain Injury Service, and Treatment Room services in Claudy and Dungiven.

Electronic Whiteboard Project

– The Trust rolled out electronic whiteboards into the South West Acute Hospital and Tyrone County Hospital to support patient flow and bed management.

Clinical Access and Room Entertainment System (CARES)

– Bedside technology has been deployed into 205 single occupancy rooms at the South West Acute Hospital providing access to clinical information for care professionals and patient entertainment, thus enhancing the patient experience within single occupancy rooms.

Clinical Information System for Critical Care – A clinical information system was introduced into the Critical Care Unit within Altnagelvin Hospital and provides real-time monitoring of vital signs data from patient diagnostic equipment.

Equality and Involvement Team

The Trust Equality and Involvement Team continue to develop and work with Trust Personal and the Public Involvement (PPI) Forum. The Team also supports the

work of the Western Equality and Human Rights Forum and the Trust Disability Steering Group. During the 2014 to 2015 period quarterly equality screening reports have been produced, the Trust Equality Scheme, Equality Action Plan, Consultation Scheme and Disability Action Plan have been revised.

Corporate Communications

There was a major focus in the 2014/15 year on the implementation of the Trust's Digital Communications Strategy which encouraged greater usage of online communications and social media. The Trust's website, www.westerntrust.hscni.net, had just under 1 million page views in this period. The Trust posted just under 400 messages on its Facebook and Twitter pages and has now attracted 4,500 Facebook and 1,200 Twitter followers. The Trust's Facebook posts have been viewed 1.3 million times this year and the video broadcasts on YouTube have been viewed 37,000 times. The Communications team supported the Trust in the generation and release of various media release and news articles across the year.

The team also provided communications support to the delivery of major Trust projects including the Radiotherapy Unit and Omagh Hospital projects; Transforming Your Care implementation; the implementation of Smoke Free status and the Seasonal Flu and winter pressures campaigns.

Emergency Preparedness and Business Continuity

A focused piece of work took place in 2014/15 to develop departmental business continuity plans for all time critical services within the Western Trust. This intensive piece of work culminated in a desktop exercise in October 2014 where the draft plans were validated and key points of learning identified in a controlled environment. These business continuity plans have now been approved through the Trust's formal approval processes.

Facilities Management – Assuring Quality Services

Estates Services

The Trust's Estates Services Department's Environmental Management System (EMS) is now fully accredited to 'ISO14001 Environmental Management Systems' standard Trustwide. This quality assurance standard has provided the Trust with a framework



The Western Trust Staff Recognition Awards, November 2014.

to improve resource efficiency and reduce waste and also provides an assurance that the environmental impact of Trust activities is measured and improved and has supported the Trust in meeting a range of environmental standards.

Support Services

The Trust's Support Services Team have procured and implemented a new Environmental Cleanliness (EC) Monitoring System which supports the implementation of the Trust's Environmental Cleanliness Strategy. The 'Credits 4 Cleaning' (C4C) system supports the Trust's EC Audit Programme and holds centrally the audit data against the agreed National Cleaning standard. The system has been updated to reflect square meterage and risk category in clinical areas Trustwide and provides a range of comprehensive performance reports.

The Trust's Catering Team continue to use the HACCP (Hazard Analysis and Critical Control Points) food management system to support food safety across the complete food chain. This quality assurance process is audited by the Trust's Training & Quality Team as part of the food safety audits and also externally by Environmental Health.

Performance Assurance and Business Support

The Training and Quality Team supported the Trust's Support Services Team in-year with the development and implementation of a project to ensure compliance with the new Food Information Regulations which came into force in December 2014. The regulations, which change the food labelling requirements for most food products, are aimed at allowing consumers to make informed choices, and to make safe use of food, while at the same time ensuring the free movement of legally produced and marketed food.

Smoke Free Trust

The Trust celebrated its first anniversary of being the first Trust in Northern Ireland to become completely smoke-free on 11 March 2015, with smoking not permitted anywhere on Trust grounds or facilities. Overall this has had very positive response ensuring a healthier and more pleasant environment for all and promoting better health outcomes for all our staff, visitors and service users. Following on from this success the Smoke Free Initiative has become a regional issue with Trust's committing to becoming Smokefree by March 2016.



The Trust celebrates one year of being smoke-free.

Altnagelvin Hospital Redevelopment

The strategic redevelopment programme for Altnagelvin Hospital in 2014/15 continued with the progression of the design for the new 'North Wing' of the hospital. With Business Case approval by the DHSSPS summer 2013, the new building when completed will deliver new accommodation for six inpatient wards located in the existing Tower Block. The project also will provide a new main entrance for the Hospital. A planning application has recently been submitted with the intention of commencing construction of the new North Wing in the late autumn of 2015 (subject to DHSSPS approval).

In tandem with preparation of detailed scheme proposals, work has also progressed to clear the site for the new North Wing. The first stage of these works are now complete including relocation of the Clinical Education Centre and office facilities, creation of ward decant accommodation and temporary car parking.

The second stage of site clearance works is the construction of a new multi storey car park. The contract for this work was awarded at the start of January 2015 with the aim of having the facility operational in autumn 2015.

New Theatres

The Trust also received business case approval for the conversion of the old endoscopy area at the

hospital site into two daycase theatres. The appointment of a design team for the project is now being progressed to enable the completion of this essential project.

Altnagelvin Radiotherapy Unit Construction work commenced in summer 2014 on site for this vital cross border facility, following award of contract, with completion and commissioning of the facility planned for the autumn of 2016.

In addition, intensive service planning for the delivery of the services continues in parallel with a number of critical work streams progressing over the past 12 months in terms of service planning, cross border services, workforce planning, design development and other key aspects.

Finally, a number of key service enabling appointments have been undertaken throughout the past 12 months and these post-holders will fulfil a crucial role in ensuring the commencement of Radiotherapy services in line with the programme targets.

South West Acute Hospital

The South West Acute Hospital is now approaching the third year anniversary since opening in June 2012. Patients and staff are continuing to enjoy the benefits offered by a modern new acute hospital developed on a green field site. An initial post project evaluation was completed in 2014

and forwarded to DHSSPS in line with best practice recommendations. This report indicated a high level of satisfaction among patients and staff regarding the new facilities.

Decommissioning and site disposal of the former Erne Hospital Site

The site of the former Erne Hospital has been successfully decommissioned in readiness for site disposal early in the 2015/16 financial year. A temporary facility has been provided for the Northern Ireland Ambulance Service in advance of the construction of a new Ambulance base for Enniskillen and has been occupied since the Summer of 2014.

Omagh Hospital and Primary Health Care Complex

In May 2014 Trust Board approved the award of contract for construction of the Omagh Hospital and Primary Care Complex at the Tyrone and Fermanagh Hospital site. Work commenced on site in July 2014 with planned completion and commissioning programmed for late 2016.

The project comprises a new 27,882m² building (including approx 5,000 sqm of rooftop plant), 863 car parking spaces, emergency helicopter landing pad and associated infrastructure works on the 13.8 ha site.

This Enhanced Local Hospital and

Primary Health Care facility includes GP Practice accommodation Urgent Care and Treatment, Cardiac Assessment, Renal Dialysis, Out-patients, dedicated Children's Department, X-ray and Imaging which will be located on the ground floor.

The first floor will include In-Patient Rehabilitation, Recovery and Palliative Care Services delivered from single en-suite rooms. Day Case Theatres, Community Dental, Allied Health Professionals therapy centre, a Community Mental Health team and a dedicated centre for Women's Health are also part of the service profile on the first floor.

Proposed Mental Health Extended Recovery and Rehabilitation Unit

The Trust received DHSSPS approval for the Business Case in July 2014 in relation to a proposed Mental Health Extended Recovery and Rehabilitation facility. In parallel with design development, a planning application was submitted in March 2015 for an 18 place unit in Omagh. The proposed £3.5m Unit will, subject to Departmental confirmation of capital funding, progress to tender stage in late 2015 / early 2016 and following completion of the works will provide support to clients encountering difficulty sustaining community placements due to severe and enduring mental illness and related difficulties.



...Work is progressing on the Omagh Hospital and Primary Care Complex, due to open at the end of 2016.

Remuneration Report

- Fees and allowances payable to the Chairman and other Non-Executive Directors are as prescribed by the Department of Health, Social Services and Public Safety.
 - Mrs Sally O’Kane, Non Executive Director
 - Mrs Stella Cummings, Non Executive Director
- The remuneration and other terms and conditions of Senior Executives are determined by DHSSPS and implemented through the Remuneration and Terms of Service Committee. Its membership includes:
 - Mr Gerard Guckian, Chairman
 - Mrs Joan Doherty, Non Executive Director
- For the purposes of this report the pay policy refers to Senior Executives and is based on the guidance issued by the Department of Health and Social Services and Public Safety on job evaluation, grades, rate for the job, pay progression, pay ranges and contracts.
- Pay progression is determined by an annual assessment of performance by the Remuneration Committee advised by the Chief Executive for Senior Executives and by the Chairman for the Chief Executive. The performance management system is based on organisational and personal objectives.
- The contracts for Senior Executives are permanent and provide for three months notice. There is no provision for termination payments other than the normal statutory entitlements and terms and conditions requirements.
- The Remuneration Committee meets to assess the performance of Senior Executives. Its recommendations on performance awards are made to a meeting of Trust Board for approval. Senior Executives absent themselves for this item on the Trust Board agenda.

The recommendations of the Remuneration and Terms of Service Committee are ratified by a meeting of all the Non Executive Directors.

The Terms of Reference of the Committee are based on Circular HSS (PDD) 8/94 Section B.

Senior Executives Remuneration

The audited Senior Executives’ remuneration (including salary) and pension entitlements for the year were as set out below.

Name	Title	Salary	Bonus / Performance Pay	Benefits in Kind (rounded to nearest £100)	Pension Benefits (£000)	TOTAL (£000)	Salary	Bonus / Performance Pay	Benefits in Kind (rounded to nearest £100)	Pension Benefits (£000)	TOTAL (£000)	Real increase in pension and related lump sum at age 60	Total accrued pension at age 60 and related lump sum	CETV at 31st March 2014	CETV at 31st March 2015	Real increase in CETV
		2014/15 £000	2014/15 £000	2014/15 £	2014/15 £000	2014/15 £000	2013/14 £000	2013/14 £000	2013/14 £	2013/14 £000	2013/14 £000	2014/15 £000	2014/15 £000	£000	£000	£000
Non-Executive Directors																
Mr G Guckian	Chairman	25 - 30	0	0	0	25 - 30	25-30	0	0	0	25-30	0	0	0	0	0
Mrs J Doherty	Non-Executive Director	5 - 10	0	0	0	5 - 10	5-10	0	0	0	5-10	0	0	0	0	0
Mrs S Cummings	Non-Executive Director	5 - 10	0	0	0	5 - 10	5-10	0	0	0	5-10	0	0	0	0	0
Mrs S O’Kane	Non-Executive Director	5 - 10	0	0	0	5 - 10	5-10	0	0	0	5-10	0	0	0	0	0
Mr C Mulgrew	Non-Executive Director	5 - 10	0	0	0	5 - 10	5-10	0	0	0	5-10	0	0	0	0	0
Mr B McCarthy	Non-Executive Director	5 - 10	0	0	0	5 - 10	5-10	0	0	0	5-10	0	0	0	0	0
Mr N Birthistle	Non-Executive Director	5 - 10	0	0	0	5 - 10	5-10	0	0	0	5-10	0	0	0	0	0
Mrs B Stuart	Non-Executive Director	5 - 10	0	0	0	5 - 10	5-10	0	0	0	5-10	0	0	0	0	0
Executive Directors																
Mrs E Way	Chief Executive	130-135	0	2,400	2,000	135-140	125 -130	0	1,600	(5,000)	120-125	n/a	230	1,284	n/a	n/a
Mrs L Mitchell	Director of Finance and Contracting	90 - 95	0	1,400	25,000	115-120	90-95	0	1,200	1,900	90-95	7	132	558	607	49
Mr K Downey	Director of Women and Children’s Service	75-80	0	2,400	38,000	110-115	70-75	0	2,200	(4,700)	70-75	8	162	793	864	71
Mr A Corry Finn	Director of Primary Care and Older Peoples Services	95-100	0	0	30,000	120-125	90-95	0	0	(4,700)	85-90	7	181	920	992	72
Dr A Kilgallen (went on secondment on 21/06/13)	Medical Director	25-30	0	0	(28,000)	0-5	105-110	0	0	23,000	120-125	(6)	63	336	317	(19)
Mr A McKinney (started 17/06/13)	Acting Medical Director	200-205	0	0	n/a	200-205	160-165	0	0	237,000	395-400	n/a	281	1,635	n/a	n/a
Mr J Pentland (from 10 April 2014 to 25 July 2014)	Acting Director of Finance and Contracting	20-25	0	0	0	20-25	0	0	0	0	0	0	0	0	0	0
Other Board Members																
Mr J Lusby	Deputy Chief Executive	95-100	0	1,800	3,000	100-105	95 - 100	0	1,800	(26,000)	70-75	n/a	189	1,038	n/a	n/a
Mrs N Sheerin (left 30/06/2014)	Director of Human Resources	20-25	0	500	n/a	20-25	80-85	0	1,900	(14,000)	70-75	No longer in WHSCT employment	0	0	0	0
Mr T Millar	Director of Adult Mental Health and Disability Services	80-85	0	4,400	15,000	95-100	75-80	0	0	(146,000)	(65-70)	5	114	532	572	40
Mrs S Groogan (left 26/08/13)	Director of Performance and Service Improvement	0	0	0	0	0	25-30	0	0	0	25-30	No longer in WHSCT employment	0	0	0	0
Mr A Moore	Director of Strategic Capital Development	70 – 75	0	0	15,000	85-90	70-75	0	0	(1,000)	70-75	4	127	685	734	49
Mrs G Hillick (left 31/07/13)	Director of Acute Services	0	0	0	0	0	20-25	0	0	0	20-25	No longer in WHSCT employment	0	0	0	0
Mrs T Molloy (started 01/11/13)	Director of Performance and Service Improvement	90-95	0	25	16,000	105-110	35-40	0	100	51,000	85-90	5	67	293	328	35
Mrs G McKay (started 15/07/13)	Director of Acute Services	70-75	0	1,200	14,000	85-90	50-55	0	0	106,000	155-160	4	90	393	426	33
Mrs A McConnell (started 9 June 2014)	Director of Human Resources	75-80	0	0	55,000	125-130	Not in post in 2013/14	0	0	n/a	n/a	11	111	410	471	61

Remuneration Report

As Non- Executive members do not receive pensionable remuneration, there will be no entries in respect of pensions for Non-Executive members. Please note that the salary bandings for each board member within the remuneration table are reflective of applicable salary increases following the Senior Executive pay award payable from 1 April 2014. Approval in respect of this was not granted until TBC and as such the CETV values noted above have been calculated using pre adjustment salary figures.

A Cash Equivalent Transfer Value (CETV) is the actuarially assessed capital value of the pension scheme benefits accrued by a member at a particular point in time. The benefits valued are the member's accrued benefits and any contingent spouse's pension payable from the scheme. A CETV is a payment made by a pension scheme, or arrangement to secure pension benefits in another pension scheme or arrangement when the member leaves a scheme and chooses to transfer the benefits accrued in their former scheme. The pension figures shown relate to the benefits that the individual has accrued as a consequence of their total membership of the pension scheme, not just their service in a senior capacity to which the disclosure applies. The CETV figures and the other pension details, include the value of any pension benefits in another scheme or arrangement which the individual has transferred to the HSC Pension Scheme. They also include any additional pension benefit accrued to the member as a result of their purchasing additional years of pension service in the scheme at their own cost. CETVs are calculated within the guidelines prescribed by the Institute and Faculty of Actuaries.

Real Increase in CETV - This reflects the increase in CETV effectively funded by the employer. It takes account of the increase in accrued pension due to inflation, contributions paid by the employee (including the value of any benefits transferred from another pension scheme or arrangement) and uses common market valuation factors for the start and end of the period. All

amounts are audited by the Trust's external auditors. Benefits in Kind are due to Senior Executives availing of the Trust's leased car scheme.

Note 2 - Reporting bodies are required to disclose the relationship between the remuneration of the highest-paid director in their organisation and the median remuneration of the organisation's workforce. Total remuneration includes salary, non-consolidated performance-related pay, and benefits-in-kind. It does not include severance payments, employer pension contributions and the cash equivalent transfer value of pensions.

Note 3 – Median Remuneration

	2014/15	2013/14
Highest Earners Total Remuneration (£'000)	200-205	160-165
Median Total Remuneration (£'000)	23,825	22,016
Ratio	8.5	7.4

Note 4 - Off Payroll Staff Resources

	Number of staff
Off Payroll staff as at 1 April 2014	45
New engagements during the year	41
Number of engagements transferred to Payroll	0
Number of engagements that have come to an end	23
Off Payroll staff as at 31 March 2015	63

Elaine Way Chief Executive

FINANCE REPORT

Financial Targets

The Trust has two primary financial targets to meet. The first relates to the Trust containing its expenditure within the Revenue Resource Limit issued by the Health and Social Care Board. In 2014/15 the Trust was unable to meet this requirement by £6.644 million mainly due to increased costs associated with medical locums, domiciliary care provision, 'Looked After' children and learning disability services. The Trust therefore did not meet its statutory duty to breakeven.

In relation to the second primary financial target, the Trust was able to contain its capital spending within the Capital Resource Limit approved by the DHSSPS for the year.

Spending on Capital Assets

£41.8 million was spent in 2014/15 on capital schemes, vehicles and equipment. The Trust spent £31.7million on additions to buildings and dwellings and Assets under Construction. £10.1 million was spent on other assets and equipment.

Management Costs

The Trust is required by the DHSSPS to measure each year its expenditure on management costs against definitions determined by the Audit Commission. This indicator includes broadly the costs of the Trust Board, Corporate Function, Senior Clinical, Operational and Support Services Managers. Our management costs for 2014/15 were:

	£000	% of Income
Trust Management Costs	19,361	3.2%

Revaluation of Estate

The value of the Trust's estate is reviewed every 5 years by Land and Property Services. The latest such review was completed in 2015 and has been reflected in the accounts for 2014/15. As a result of this revaluation exercise the asset value for land and estate fell by a net value of £6.5m. A total of 836 assets were revalued of which 332 assets fell in value amounting to £57.5m and 504 increased in value amounting to £51m.

Public Sector Payment Policy

The DHSSPS requires Trusts to pay 95% of non-HSC trade creditors within 30 days of the receipt of goods or a valid invoice (whichever is the later) and 70% within 10 days. The Trust did not meet this target for 2014/15.

The Trust record is:

	2015 Number	2015 Value £000s	2014 Number	2014 Value £000s
Total bills paid	122,279	192,772	113,413	178,225
Total bills paid within 30 day target or under agreed payment terms	101,859	166,972	99,531	160,557
% of bills paid within 30 day target or under agreed payment terms	83.3%	86.6%	87.8%	90.1%
Total bills paid within 10 day target	79,553	134,102	78,702	141,947
% of bills paid within 10 day target	65.1%	69.6%	69.4%	79.6%

Related Parties

Following a review of the Register of Interests a declaration has been made in the accounts relating to a number of Directors and Managers of the Trust who have disclosed interests in parties connected with the Trust. Full disclosure is contained within the accounts.

For further information the full Accounts and Auditor's Report for the year ended 31 March 2015 should be consulted. A copy of the Annual Report and Accounts is available from the Trust's website or by writing to:

**Director of Finance and Contracting
Western Health and Social Care Trust
MDEC Building
Altnagelvin Hospital Site
Glenshane Road
LONDONDERRY BT47 6SB**



 Western Health
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