

# CORPORATE PLAN 2023-24



Working together



Excellence



Openness & Honesty



Compassion

# FOREWORD

Welcome to our 2023/24 one year Corporate Plan in which we have set out our priorities for the year ahead. This year, 2023 we are celebrating 75 years of the NHS.



**DR MARIA O'KANE**  
CHIEF EXECUTIVE



**EILEEN MULLAN**  
CHAIR

Modern health and social care is a highly complex and very challenging environment. We are all aware of the growing demand on services set against a backdrop of financial and workforce pressures and particularly for the Southern Trust, an ageing estate which requires us to critically review how we deliver and focus care to achieve the best possible outcomes for the best value.

We have already this year experienced vulnerabilities in relation to our medical workforce and felt the impact this has had on service delivery at Daisy Hill Hospital. In this context we continue to seek to bring forward new models for service delivery and to develop a workforce which is truly multi-disciplinary, embracing new roles to ensure patients are treated at the right time, in the right place, by the right person to secure the best clinical outcomes.

Throughout its 75 years, the NHS has been a dynamic, ever evolving organisation continuing to develop in line with best practice and constantly striving for excellence.

At the same time our challenges present us with opportunities to innovate, listen and learn from those around us, to work together with the wider system always striving to put service users, safety, quality, experience and improvement at the heart of all we do.

Our priorities for 2023/2024 are aligned to the Institute of Health Care Improvement (IHI) Aims. Teams will use these priorities to guide their plans to:

- 1. Provide Better Experience**
- 2. Deliver Better Value**
- 3. Deliver Best Outcomes**
- 4. Support our people, and**
- 5. Advance health equity for all**

As the regional pilot site for the new Integrated Care System in Northern Ireland, we have been building relationships with strategic partners. We know there is much to do to continue to build trust and we will continue to work to do this.

Through this we will develop a broader more holistic understanding of health and wellbeing and work collaboratively with our services users and other partners to improve outcomes.

We will also continue to work with our colleagues in the Department of Health to make the best decisions for the delivery of care to our residents and support system wide health and social care reform to ensure equitable access to safe, high quality services for all our population.

We are committed to the best possible care, in the best place, for the best outcomes.

**Dr Maria O'Kane**

**Eileen Mullan**

# ABOUT OUR TRUST

The Southern HSC Trusts geography covers the council areas of Armagh City, Banbridge and Craigavon; parts of Newry, Mourne and Downe, and the Mid-Ulster Councils. The Trust provides health and social care services to residents of these areas and to others who travel to the Southern Trust to avail of regional services.



## Population

We provide acute and community health and social care services to a population of **383,541 adults and children**

Our population health indicates inequalities in health and life expectancy across our localities, with specific areas of deprivation and rurality noted.



## Workforce

We employ a workforce of **14,887 people**

to provide health and social care to our local population. Our workforce encompasses many nationalities and cultures.



## Finance

We spend almost **£2.6 million** per day delivering care to local people.



## Estate

The Trust have a substantial property portfolio with a diverse range of sites comprising of **226 Trust owned buildings.**

# A SNAPSHOT OF SERVICES WE DELIVER IN A TYPICAL YEAR



**27,431**

Patients/Clients  
Transported



**960,000**

Calls to our  
Hospitals



**69,060**

Adult Day Care  
Attendances



**158,854**

ED Attendances



**4,934**

Babies  
Delivered



**900,000**

Meals served  
to patients & clients  
in our facilities



**190,384**

District Nursing  
Face to Face  
contacts



**23,398**

Acute Care at  
Home Visits



**17,920**

Child & Adolescent  
Mental health  
Services contacts



**308,766**

Diagnostic  
Images and  
X-Rays



**5,385**

People receiving  
Domiciliary Care



**82,730**

Mental Health  
Home Treatment  
Crisis Response Contacts



**62,754**

Calls to  
GP OOHs



**199,558**

Outpatient  
Appointments  
with Consultants

# OUR VISION AND VALUES

Our vision and objectives help guide our corporate priorities; our values guide the way we work and reflect what is important to us.

The vision for our Trust encompasses our core commitment to **deliver safe, high quality care that is co-produced and co-designed in partnership with service users and our people** who deliver our services.

As we move forward into 2023/2024 we will refresh our vision to reflect how we want to make a difference to those we serve by delivering the highest quality physical, mental health and social care to our population, enabling people and communities to thrive.

This vision is reflected in our current **Trust Corporate Objectives**.

## Our Health and Social Care Values support our vision:



# OUR TRUST OBJECTIVES

Our Trust Corporate Objectives are described below:

**BETTER OUTCOMES** We will put **Quality and Safety** above all else, providing safe, high value evidence based care to improve patient, service users and carer **experience**.

**HEALTHY LIVES** We will work to advance **Health Equity** and reduce health inequalities to enable our service users to enjoy long healthy full lives; Living Matters, Dying Matters.

**IMPROVEMENT** We will integrate **Improvement** into every day working, reducing harm, variation and waste and encourage innovation, authenticity and excellence.

**BETTER VALUE** We will ensure we make the **Best use of all our resources**.

**GOOD PARTNERS** We will **Work Collaboratively** with patients, service users, our people and stakeholders and become a better partner.

**OUR PEOPLE** We will support the **wellbeing, sense of belonging and growth** of all our people working in our organisation.



# REGIONAL CONTEXT

The Northern Ireland Executive Programme for Government will drive changes to the delivery of our public services. As part of preparation for the move towards a new **Integrated Care System (ICS)** model strategic outcomes have been drafted.

## Integrated Care System

Delivering together to improve the health and wellbeing of the people of Northern Ireland and enable the population to live long, healthy, active lives.

In 2023/2024 the Southern Trust will be working with regional colleagues as the Pilot Test site for this new model.

As a partner, we will work in the Test Area Integrated Partnership Board with other key partners, including the community and voluntary sector, service users and carers, primary care representatives, including General Practitioners and Community Pharmacists, and those involved in our Community Planning Partnerships.

We will also work alongside our strategic partners, including the Strategic Performance and Planning Group of the Department of Health and the Public Health Agency, to plan and deliver services to our local population with a focus on reducing health inequalities and considering the wider factors and determinants that impact on our health.



# TRUST APPROACH

Our Corporate Plan for 2023-2024 sets out our key priorities for this year.

These priorities align to the Institute of Health Care Improvement (IHI) Aims:

**TRIPLE AIM 2007**

1. Improved Patient Experience
2. Better Outcomes
3. Lower Costs

**QUADRUPLE AIM 2014**

4. Clinician and Staff Wellbeing

**QUINTUPLE AIM 2022**

5. Health Equity

'Our People' framework – which is about enabling our people to thrive and be their best to support the delivery of safe, high quality, compassionate care and support.

This will enable us to deliver our vision of care, achieve our objectives as set out in our **Corporate Plan**, and be ready for future changes and challenges.







# WHAT WILL WE DO OUR CORPORATE PRIORITIES

This year we will focus on 5 priority areas:

## IMPROVEMENT

1

BETTER  
EXPERIENCE

2

BETTER  
OUTCOMES

3

BETTER  
VALUE

4

OUR  
PEOPLE

5

HEALTHY  
LIVES


## PARTNERSHIP



## CORPORATE PRIORITY 1: **BETTER EXPERIENCE**

### IMPROVED PATIENT, SERVICE USER & CARER EXPERIENCE



#### Priorities

- 
 Develop and agree our **service improvement approach** and implement our Better Together programme.
- 
 Promote a **culture of public engagement and involvement** that is open and transparent, building partnership with our communities in developing new models of care and change.
- 
 Ensure the **best possible patient and service user experience** supported via our Patient Experience/ Care Hubs.
- 
 Embed 'Working Together' our **service user involvement framework**.
- 
 Empower active **patient involvement in their care**, including delivery of new models promoting recovery and patient initiated follow up.
- 
**Listen and purposefully respond** to patients', service users, and carers' concerns.



## CORPORATE PRIORITY 2: BETTER OUTCOMES

### Priorities

- 
 Finalise and embed our **Governance Review** to ensure good governance and assurance mechanisms, including audit to support the delivery of care.
- 
 Develop and expand our forums, internally and externally, to explore and share individual and **system learning opportunities**.
- 
 Deliver safe and effective care with a focus on **'Getting it Right First Time'**.
- 
**Reduce the time our patient and service users spend in our care** when this is not clinically indicated and when the benefit is not evident.
- 
 Encourage curiosity, innovation and research.
- 
**Improve our unscheduled care system** and services and reduce the number of uncommissioned unscheduled adult care beds in our hospital system that do not add value.
- 
**Maintain and develop our planned 'elective' services** for children, adults, older people and those that are vulnerable.
- 
 Test **technology enabled care**, promoting the virtual hospital environment as an alternative to hospital admission and developing across community services.
- 
 Develop and improve our estate and infrastructure to ensure our facilities support improve outcomes.
- 
 Continue to stabilise, develop and reform acute services provision on the Daisy Hill and Craigavon sites.
- 
 Develop a Vision for the Daisy Hill Hospital site.



## CORPORATE PRIORITY 3: **BETTER VALUE**

### Priorities

- 
 Apply best practice standards and guidelines and **critically evaluate our service delivery**.
- 
 Secure an appropriate equitable share of the resource for the delivery of population health to the Southern Trust.
- 
 Ensure financial stability by making the most **effective use of our resources**, adopting a Best Value, Best Care programme approach.
- 
 Aim to live within our allocated resources.
- 
 Develop an improvement plan to **increase efficiency and productivity** for service delivery, and reducing waste & variation.
- 
**Improve environmental sustainability** by reducing waste and energy consumption.
- 
 Work to **harness information technology** solutions to enable change and continue to prepare the organisation for the implementation of a range of digital enablers, including Encompass, the electronic card record, in 2025.
- 
 Ensure our leaders are equipped to deliver Better Value.



## CORPORATE PRIORITY 4: **OUR PEOPLE**

### Priorities

#### Implement Year 2 of 'Our People' framework:

- 
 Invest in **organisational development** to enable a planned and systematic approach to enabling sustained organisational performance through the involvement of our people.
- 
 Map our journey to introduce a **restorative just and learning culture** and prioritise developing psychological safety for our people.
- 
 Implement **Year 2 of our Wellbeing Framework:** Healthy Workplaces, Healthy Relationships & Health Bodies and Minds.
- 
**Inspire, attract and recruit** our future workforce.
- 
 Improve **workforce capacity and utilisation**.
- 
 Develop the **capacity and capability of our people, our team leaders and managers** to ensure everyone's approach nurtures a culture of collective, compassionate leadership and teamwork as a way of ensuring our people feel cared for and supported, and where everyone in the organisation recognises their role as a leader.
- 
 Support the **development of teams** where everyone can get involved, feel they belong, can fully contribute and make a difference.
- 
**Recognise and appreciate our people** for the work that they do and the contribution they make.



## CORPORATE PRIORITY 5: **HEALTHY LIVES**

### Priorities

- 
 Work with our partners to implement the Southern Trust Area Integrated Partnership Board (AIPB) as the regional pilot site for the **new Integrated Care System (ICS) model** of service planning and delivery.
- 
 Bring forward a **Health and Wellbeing Plan** for the population of the Southern Trust, building on the population health needs analysis, which considers health inequalities and the broader determinants of health.
- 
 Develop **early intervention/prevention strategies** to improve the health of the population experience and equitable access to our services.
- 
**Embed health improvement practices** across our services to support vulnerable groups to reduce health inequalities and seek to 'level up' access to health.
- 
 Continue to actively **build and strengthen relationships with all our partners.**
- 
 Remain able as a system to continue to **respond to emerging health needs.**



# OUR ENABLING FRAMEWORKS AND APPROACHES

In 2023/2024 we will focus on delivering better value and on integrating improvement in all we do. Our priority frameworks and approaches for development in 2023/24 are:

## Better Value

to co-ordinate a range of programme deliverables that seek to ensure we deliver the best value for money and support best care outcomes

## Improvement

to refresh our improvement approach to ensure this remains at the forefront of all we do

## Estates

ensuring we improve our estate, utilise it effectively and being proactive in managing our environment sustainably

## Digital Plan

adopting the spirit of the regional digital strategy to harness technology to enable and improve the services we the deliver and ensure we protect our essential systems and services

## Sustainability Plan

implement the action plan from Year 3 of our 5 Year Sustainability Strategy. We will work to revise our strategy to reflect the introduction of the NI Climate Change Bill (2021) future carbon reduction target, to deliver net zero emissions by 2050



# HOW WILL WE KNOW IF WE ACHIEVE OUR CORPORATE PRIORITIES AND MAKE A DIFFERENCE?

In order to ensure we make the best use of all our resources and deliver the outcomes we seek for our population we will assess and report on what we do from multiple perspectives including safety, experience of our people and service users, impact and effectiveness, efficiency and timeliness and equity.

**We will measure what we do**

**We will review how well we do it**

**We will assess the value that we add**





This document along with other Trust  
Corporate Plans are published on our website  
**[www.southerntrust.hscni.net](http://www.southerntrust.hscni.net)**

If you any questions or comments on Trust Corporate Plan  
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