

# Corporate Plan 2017/18 • 2020/21



Consultation Document



Better Care Better Outcomes

## What are we Consulting on?

**We are currently developing our Corporate Plan for the four year period 2017/18 to 2020/21. We are committed to delivering the best care and outcomes for people who use our services and we need you to help us to do this. We believe that the people who use our services, our staff and our communities are best placed to tell us what is needed.**

The Corporate Plan is in line with the Northern Ireland Executive Programme for Government and wider Department of Health strategic goals as articulated in Ministerial priorities set out annually in the Commissioning Plan Direction. The Corporate Plan provides a framework both for the annual business plan (Trust Delivery Plan) of the Trust and individual Directorate Plans which set out specific objectives and outcomes to be achieved each year.

In this consultation document, we have set out our strategic objectives over the next four years along with our Aim, Shared Purpose and Values that we believe underpin achievement of the outcomes we want to deliver.

We want to hear your views on these to assist us in the development of our final plan that will set our strategy for the next four years.

### Programme for Government

Northern Ireland Executive sets strategic direction and objectives across all public services

### Commissioning Plan Directive

Minister for Health sets out strategic goals and outcomes to be achieved in health and social care

### Corporate Plan

Trust Board sets the strategic direction for the Trust

### Trust Delivery Plan

Corporate Management Team operationalises the Trust strategy in line with Programme for Government and Ministerial strategic goals

### Directorate Plans

Directorates set out detailed annual plans to deliver Trust strategy

## Consultation Response

### Consultation from Monday 5th December 2016 until Friday 24th February 2017.

We welcome your views on our Corporate Plan 2017/18 to 2020/21. You may find it convenient to use the questions included throughout the consultation document as a framework for your response.

Please return completed responses by 12 noon on 24th February 2017 to:

**By Post:**

Office of the Director of Performance and  
Service Improvement  
Western Health and Social Care Trust  
MDEC  
Altnagelvin Hospital  
Glenshane Road  
Londonderry  
BT47 6SB

**By Email:**

Paula.mcsparron@westerntrust.hscni.net

**Before you submit your response, please read the information sheet at the end of this questionnaire regarding the Freedom of Information Act 2000 and the confidentiality of responses to public consultation exercises.**

So that we can acknowledge receipt of your comments please fill in your name and address or that of your organisation if relevant. You may withhold this information if you wish but we will not then be able to acknowledge receipt of your comments.

Name:

Position:

Organisation:

Address:

Telephone:

Fax:

Email:

I am responding as an individual

I am responding on behalf of an organisation   
(Please Tick)

## About the Trust

**The Western Health and Social Care Trust was established on 1 April 2007. The Trust provides health and social care services across the council areas of Derry City and Strabane District Council, Fermanagh and Omagh District Council and Limavady in the Causeway Coast and Glens Borough Council.**



**The Trust employs almost 12,500 staff.**

### • Key Issues and Needs in the Western Trust Area

#### • Geography

The Trust's catchment area extends over 4842 km<sup>2</sup> and serves a population of approximately 300,000. The Trust provides a wide range of health and social care services from a number of hospitals, community facilities and people's own homes across a geography which has a mix of highly urbanised and extensive rural communities. This, alongside high levels of multiple deprivation and related health inequalities in

some areas of the Trust geography, creates significant challenges for service delivery for the Trust as a health and social care provider.

#### • Demographic Factors

The estimated population of the Western Health and Social Care Trust is 300,000 which represents 16% of the overall population of Northern Ireland (Mid-Year estimates 2015). In common with the rest of Northern Ireland we have a growing ageing population. There are currently 44,087 older people living within the Western Trust area which is 14% of the Trust population compared to the overall Northern Ireland percentage of 16%.

**The Trust has an annual budget of approximately £592 million.**



**The Trust's catchment area extends over 4842 km<sup>2</sup>.**





Population projections estimate that between 2016 and 2024 there will be an increase of 62,500 in the number of people aged 65+, taking the Northern Ireland older people population to 362,000, a rise of 21% and an increase in the proportion of older people to 19% of the total population. In the Western Trust area, the growth of the older people population is projected to be 24%. We need to ensure that our planning addresses the needs of an ageing population across both rural and urban areas.

17% of Northern Ireland's children (aged 0-15 years) are living in the Western Trust area. This is lower than the Northern Ireland average of 21%.

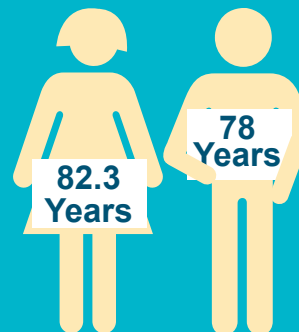
**There are currently 44,087 older people living within the Western Trust area which is 14% of the Trust population.**



### • Life Expectancy

In line with the overall Northern Ireland picture, life expectancy at birth for people living in the Western Trust area has improved in the 10 year period between 2001/03 – 2011/13. During this period, life expectancy for men has increased from 74.9 years to 78 years and for women from 79.8 years to 82.3 years. These compare favourably with the Northern Ireland figures of 77.7 years for men and 82.1 years for women.

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**78 years and for women from 79.8 years to 82.3 years.**

### • Health Needs

Deprivation has an impact on health and wellbeing in many ways resulting in a lack of social support, low self-esteem, unhealthy life-style choices, risk taking behaviour and poor access to health information and quality services. There are high levels of deprivation which can be seen right across the Western Trust area:

- 21% of the population of the Derry City and Strabane District Council area are living in areas defined as deprived.
- 23% of the top 100 most deprived areas in relation to health are within the Western Trust, with an area in Derry ranking 13th.
- 37% of the top 100 most deprived areas in relation to proximity to services are in the Western Trust, with an area in Omagh ranking 1st, reflecting the rurality of the Trust's geography and its impact on the population. 5 of the 10 most remote wards are in Fermanagh and Omagh.

- 29% of the top 100 most deprived areas in relation to income are in the Western Trust with an area in Derry ranking 2nd.
- 28% of the top 100 most deprived areas in relation to employment are in the Western Trust, with an area in Derry ranking 6th.

*(source: The Northern Ireland Multiple Deprivation Measure (NIMDM) 2010)*

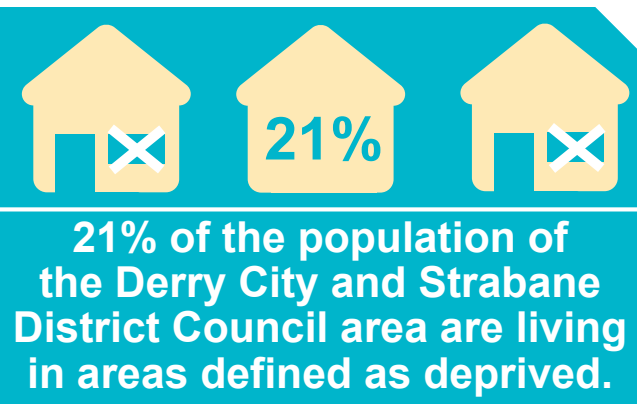
Despite these high levels of deprivation, the Western population shows equivalent or better health outcomes than the Northern Ireland average, except for respiratory conditions, i.e. asthma and chronic obstructive pulmonary

disease (COPD). The most common cause of death was Cancer at 28% (the most common cancer site was Bronchus or Lung), Circulatory deaths at 24% and Respiratory deaths at 14%. Mental health however is considerably worse than for Northern Ireland as a whole, particularly due to anxiety and depression. Smoking also remains higher than average. There is a higher rate of children in need.

• **Finance**

Over the past few years, the Western Trust, in common with the wider Health and Social Care (HSC) system, has been experiencing

increasing cost pressures and is facing a very challenging financial environment over the next four years. The Trust has delivered on its financial responsibilities each year however a significant component has been of a non-recurrent nature. This position is not sustainable and a recurrent solution is required to secure the financial stability of the Trust. It is recognised, however, that this will be a significant challenge to achieve, especially in the face of the demographic shifts in our population and increasing demand for health and social care. It is essential, therefore that we look at new and innovative ways of delivering our services that are both financially sustainable and effective.

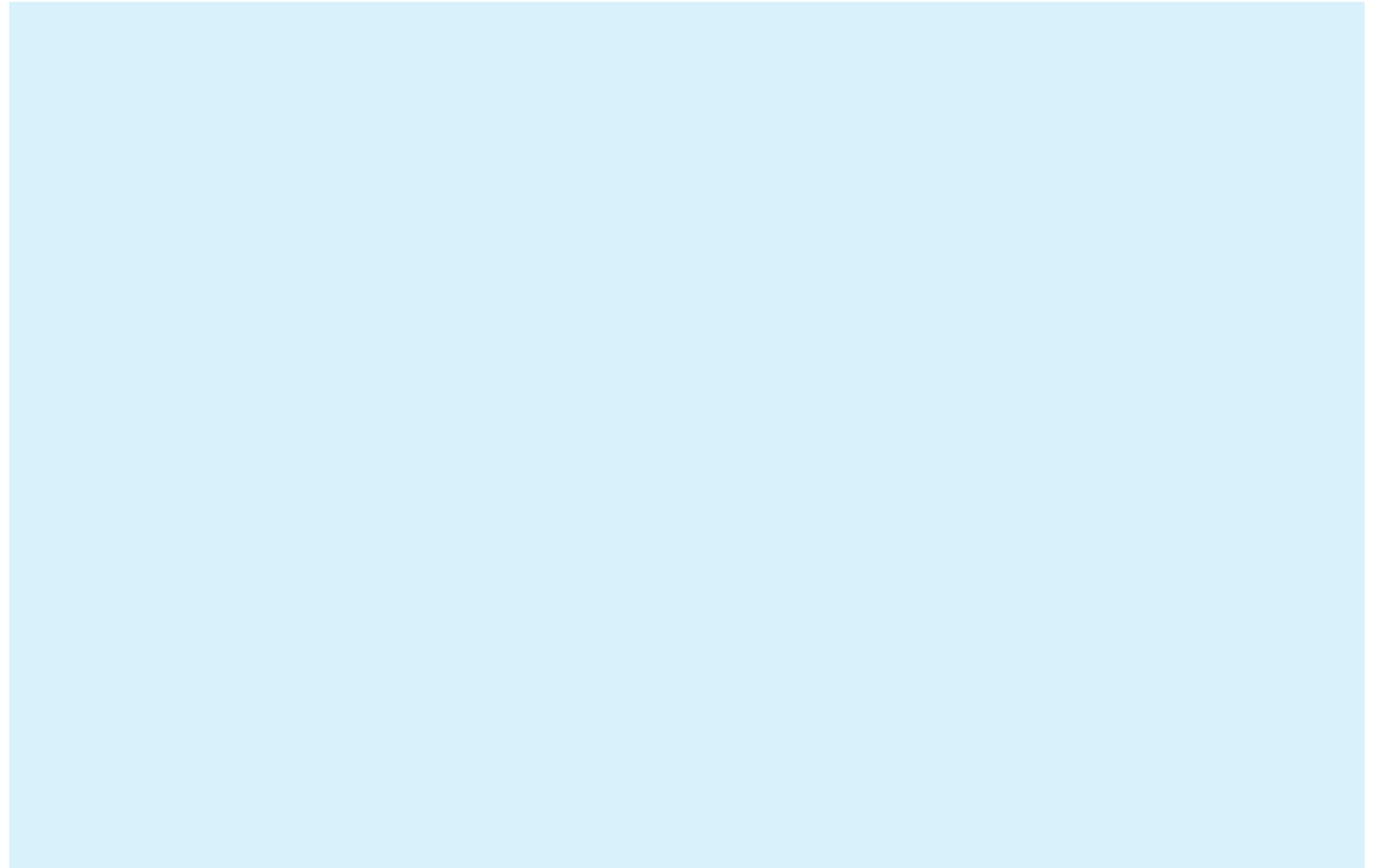


## Our Aim

**To provide high quality,  
people-centred services  
through highly valued  
and engaged staff.**

**Do you agree with our Aim?**

**Do you have any suggestions?**



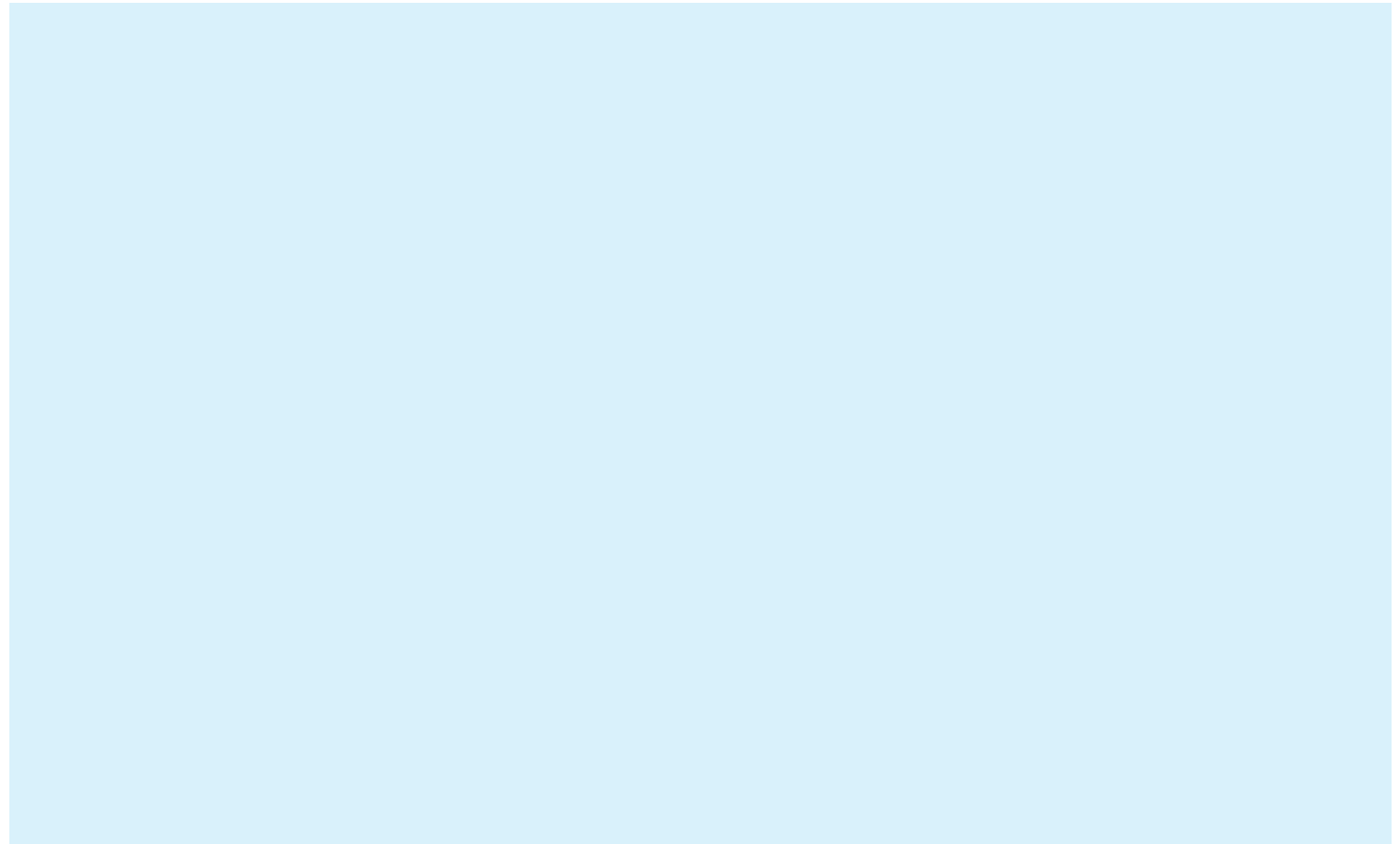
## Our Shared Purpose

- We will deliver best outcomes.
- People will experience safe, compassionate and excellent care.
- Collaboration will be how we work.
- People will be proud to work for us.
- We will be a learning organisation.

**Do you agree with our Shared Purpose?**

**Is there anything missing?**

**Do you have any suggestions?**





## Our Values



**Do you agree with our Values? Is there anything missing? Do you have any suggestions?**

## Outcome: Person Centred Health & Wellbeing

**We want to support people on their life journey and help our staff to provide appropriate care when required. We believe that this will be achieved by working in partnership with patients, service users, carers, families, staff, communities and other agencies to co-design and co-produce our services.**

**We want to safeguard and support the most vulnerable in society and to achieve this we will work in partnership to ensure that the social wellbeing of our community is nurtured.**

**It is important to see the whole person, not just treat different conditions. We want to work together to develop and expand specific pathways of care which are designed around people and their needs.**

### **We will:**

- Simplify patient/client pathways and reduce complexities in the system;
- Facilitate smooth transitions between services appropriate to people's need;
- Empower patients, clients, service users and families to be partners in designing the care they receive with co-production as the basis for service planning and a focus on increased self-management and choice;
- Be transparent in all we do;
- Involve patients, clients, service users and carers in our decision making;
- Listen to and act on complaints;
- Learn from our mistakes and accept responsibility for our actions;
- Act with integrity.

**Do you agree with this outcome?**

**Do you have any suggestions?**

## Outcome: Giving Every Child the Best Start in Life

**The Trust is committed to ensuring that from the beginning of life's journey we will work respectfully with families and communities to continually improve the health and social wellbeing of our children. There is compelling evidence that demonstrates early help and support can avoid the need for expensive interventions later in our children's lives.**

**Children grow best in a family environment. When this is not safe or appropriate, children will experience safe and nurturing care from the Trust.**

### We will:

- Work collaboratively with the local community to ensure best use of all our resources;
- Support families to stay together and in their communities;
- Ensure the best outcomes for children in our care;
- Promote child health and seek opportunities to improve the health and wellbeing of our young people;
- Continue to implement and promote our Infant Mental Health Strategy;
- Ensure that the voice of the child/young person is heard;
- Safeguard and promote the rights of the child/young person;
- Fulfill our duty to co-operate with all key stakeholders to plan for our children on a regional basis.

**Do you agree with this outcome?**

**Do you have any suggestions?**



## Outcome: Engaged Workforce With High Morale

**It is well evidenced that staff who are engaged, empowered to carry out their role, well trained, well led and supported are more likely to deliver the best care leading to a positive impact on the outcome for people who use our services. The Western Trust employs approximately 12,500 multi-disciplinary staff across the Western area. We want to provide the best cultural environment for our staff and to support them to fulfil their potential so that we have satisfied, motivated and committed staff working for us who provide good outcomes for those who use our services. As a major employer in the area, we want to engage fully with our communities and provide opportunities for local people to build a career with us. We want to attract the best, most highly skilled people to work for us and we want to retain them.**

### We will:

- Promote and encourage learning and education among all our staff and provide opportunities for staff learning and development at all levels;
- Develop workforce plans that support existing and future needs;
- Ensure that all staff are given clear objectives that can be easily matched to the goals of the Trust;
- Everyone will be given an appraisal/supervision and receive feedback and support on their work, performance and development;
- Care for our staff through continuing and extending the work on health and wellbeing initiatives for staff, providing access to confidential health and counselling services and promoting access to qualified coaches;
- Recognise and reward staff for their achievements;
- Recognise and work in partnership with Trades Unions;
- Build on our positive culture to encourage our staff to be motivated, loyal and proud to work for us;
- Encourage flexibility and promote diversity;

- Be innovative in the way we recruit staff to ensure we attract the highest calibre people;
- Develop a collective leadership approach at all levels;
- Encourage staff to contribute ideas.

**Do you agree with this outcome?**

**Do you have any suggestions?**

## Outcome: Modern Environments

**We want to remain at the forefront of innovations happening in research and education and ensure that our patients benefit from new technologies and treatments and that we attract and retain the best students. We have well established links with the University sector and we want to strengthen these links, working together to drive research, education and innovation. The Trust has a very complex and diverse Estates portfolio, working out of approximately 130 different sites across the Trust area. We want to ensure that our facilities are modern and fit for purpose and that we keep abreast of the latest advances in technologies and equipment. We also believe that the effect of our activities on the environment is of significant importance and we will do our utmost to minimise the environmental impact of our activities as far as practicable. We are committed to meeting the NHS carbon reduction target and to increasing energy awareness throughout the Trust.**

### **We will:**

- Promote and encourage learning and education among all our staff;
- Continue to promote and support research, building on our existing partnerships with external organisations and encouraging new partnerships and collaborations in order to improve outcomes and attract and retain the best staff;
- Support students training at our Trust, promoting it as a great place to work and attracting the highest calibre students to return to work for us;
- Invest appropriate capital funding into cutting edge technology and facilities;
- Comply with all regulatory standards in terms of safety, quality, training and registration of our staff;
- Seek opportunities for service improvement and work collaboratively to ensure the adoption and spread of best practice, especially in patient safety programmes and innovative therapies;
- Ensure our infrastructure, support services and systems are safe, legally compliant, sufficient and relevant to meet existing and future needs;
- Minimise our impact on the environment in terms of our buildings, energy consumption, waste management.

**Do you agree with this outcome?**

**Do you have any suggestions?**

## Outcome: Valuing Every Person

**The Trust works within a diverse society and we want to improve how we support the differing needs of those people and families who receive our services and for the staff who provide these services.**

**We are committed to meeting our roles and responsibilities in the promotion of equality of opportunity, good relations and diversity in the services we offer and within the workforce that provides these services.**

**Within the Trust, we will provide services and employ staff regardless of their age, dependent status, disability, gender, marital/civil partnership status, political opinion, race, religious belief and sexual orientation.**

**We respect diversity and believe that by knowing our public and staff better we can provide better services and improved experiences for all.**

### **We will:**

- Listen to and respect our staff, our service users, carers, and the public and treat everyone with empathy and compassion;
- Promote and champion equality, good relations, human rights and diversity within the organisation, embracing difference and promoting a better understanding of cultural differences;
- Work to uphold our duties in relation to Equality, Good Relations and Human Rights and develop and promote a culture of fair treatment and a sense of belonging;
- Integrate equality and diversity into our policy development, service delivery and employment practices;
- Promote equality of opportunity for all regardless of age, dependent status, disability, gender, marital/civil partnership status, political opinion, race, religious belief and sexual orientation and tackle inequality, discrimination and harassment;
- Provide a programme of Equality and Diversity training for all staff and managers;
- Gather information on the diverse needs of our services users and staff to help us to better meet their individual needs;
- Promote Good Relations and maintain a Good Relations Strategy for the Western Trust;
- Continue to provide Interpreting and Translation services;
- Support the meaningful involvement of staff, service users, carers and the public in how we plan, develop, review and change our services.

**Do you agree with this outcome?**

**Do you have any suggestions?**



## Outcome: Financial Sustainability

**In common with the wider Health and Social Care system we are experiencing significant funding constraints which will give rise to greater pressure on our finances. Over the next four years, we will work with the Health and Social Care Board and Department of Health to achieve a sustainable and recurrent solution to the significant financial challenge facing the Trust and to secure financial stability. We will use our finance and estates resources as productively as possible to deliver greater value and efficiency. Given the demographic shifts in our population and increasing demand for health and social care, we will look at new and innovative approaches to delivering our services that are both financially sustainable and effective.**

### We will:

- Maintain sound financial governance and account for the money we spend;
- Ensure we have a robust financial management framework;
- Develop an annual financial plan to support our financial responsibilities;
- Support Directorates to continually improve operational performance in order to achieve recurrent balance and budgetary stability;
- Ensure we secure sufficient income for the work we undertake;
- Work smarter across the organisation to maximise efficiency and reduce costs;
- Maximise utilisation of our resources and capacity across all our sites and facilities ensuring we are working as efficiently and as productively as possible;
- Work with clinical and service leads to identify how things can change to achieve improvements in service quality and efficiency, making investment where necessary and with a clear expectation on return;
- Ensure equity of investment in line with identified need;
- Support the strategic capital development programme.

**Do you agree with this outcome?**

**Do you have any suggestions?**



## Outcome: Collaboration

**We are committed to partnership working with the wider Health and Social Care organisations, our local councils and other statutory and community and voluntary bodies in planning and delivering our services. We want to continue to develop partnerships with health organisations in the Republic of Ireland and build on existing achievements that have been made possible through collaborative working across boundaries and jurisdictions. The Trust is strongly committed to the principles of co-design and co-production and we want to ensure that we have the full and equal involvement of people using our services and their carers and families in the planning and delivery of our services. We want to design services around people and their needs and make them partners in the care they receive.**

### **We will:**

- Strengthen our links with our community as one of its main employers;
- Work as a strategic partner with local councils to support the delivery of community plans;
- Extend cross border relationships, partnership working and working across jurisdictions to support effective service delivery and attract people to work for us;
- Continue to work with Co-operation and Working Together (CAWT), the cross border health and social care partnership, to develop cross border projects to attract INTERREG funding;
- Work with other Trusts in Northern Ireland to identify opportunities for collaborative working and network arrangements to ensure safe and sustainable services;
- Work in collaboration with Integrated Care Partnerships, GPs and the community and voluntary sector to ensure conditions that do not require hospital admission are treated in appropriate community settings.

**Do you agree with this outcome?**

**Do you have any suggestions?**

## Freedom of Information Act 2000 • Confidentiality of Consultations

The Trust will publish a summary of responses following completion of the consultation process. Your response, and all other responses to the consultation, may be disclosed on request. The Trust can only refuse to disclose information in exceptional circumstances. Before you submit your response, please read the paragraphs below on the confidentiality of consultations and they will give you guidance on the legal position about any information given by you in response to this consultation.

The Freedom of Information Act gives the public a right of access to any information held by a public authority, namely, the Trust in this case. This right of access to information includes information provided in response to a consultation. The Trust cannot automatically consider as confidential information supplied to it in response to a consultation. However, it does have the responsibility to decide

whether any information provided by you in response to this consultation, including information about your identity should be made public or treated as confidential. This means that information provided by you in response to the consultation is unlikely to be treated as confidential, except in very particular circumstances. The Lord Chancellor's Code of Practice on the Freedom of Information Act provides that:

- the Trust should only accept information from third parties in confidence if it is necessary to obtain that information in connection with the exercise of any of the Trust's functions and it would not otherwise be provided;
- the Trust should not agree to hold information received from third parties "in confidence" which is not confidential in nature; and
- acceptance by the Trust of confidentiality provisions must be for good reasons, capable of being justified to the Information Commissioner.

For further information about confidentiality of responses please contact the Information Commissioner's Office or log on to [www.ico.org.uk](http://www.ico.org.uk)