

Corporate Plan 2017 - 2021



A great place
to Live

A great place
to Work

A great place
for Care and Support

Introduction



This Corporate Plan 2017 - 2021 sets out the strategic direction for the South Eastern Health and Social Care Trust and our commitment to you, the public, for the next four years.

It is arguably the most important 4 year period in the history of the Health Service, given the rapid rise in demand and the challenge to deliver a sustainable and affordable model of health and social care.

This challenge is not unique to us; it is faced by many Health providers internationally. However the solution and our plan is unique to us and specific to you.

This plan is different from previous ones.

- It is public facing and sets out our commitments to you
- It places at the centre of our objectives the need to move beyond simply managing illness and instead ensure we support you to stay well (physically, mentally and emotionally)
- It commits us to do this together with you and our staff in partnership
- It recognises that promoting health, wellness and independence is not merely a task for the HSC but has to be achieved by working together with communities and other public and voluntary agencies
- Above all it is about promoting better outcomes for you the public, so your quality of life is better. This is central to our Assembly's commitments in the **draft Programme for Government** and our partner Councils' commitments through their Community Plans.

We want the area of the South Eastern Health and Social Care Trust to be a good place to live, because of the priority given to promoting better health and wellbeing for you.

We want it to be a good place to work because our staff feel:

- ***Valued*** by you and us
- ***Empowered*** to improve their services
- ***Enjoy*** working in a caring and compassionate culture.

We want it also to be a place that when you need support or care, you experience high quality services delivered in a caring and compassionate way.

We believe our underpinning values of **Integrity, Compassion, Excellence** and **Trust** are central to achieving this.

Finally, as the Minister states in **Delivering Together**:

“Change is quite simply essential to deliver the world class system ... that is our collective commitment”.

We all have a role to play in making these changes.

This Plan sets out our commitments on how we are going to change to deliver better outcomes for you.

Hugh McCaughey
Chief Executive



Our Values

Our Values

Values are the guiding principles which shape our behaviour and influence everything we do.





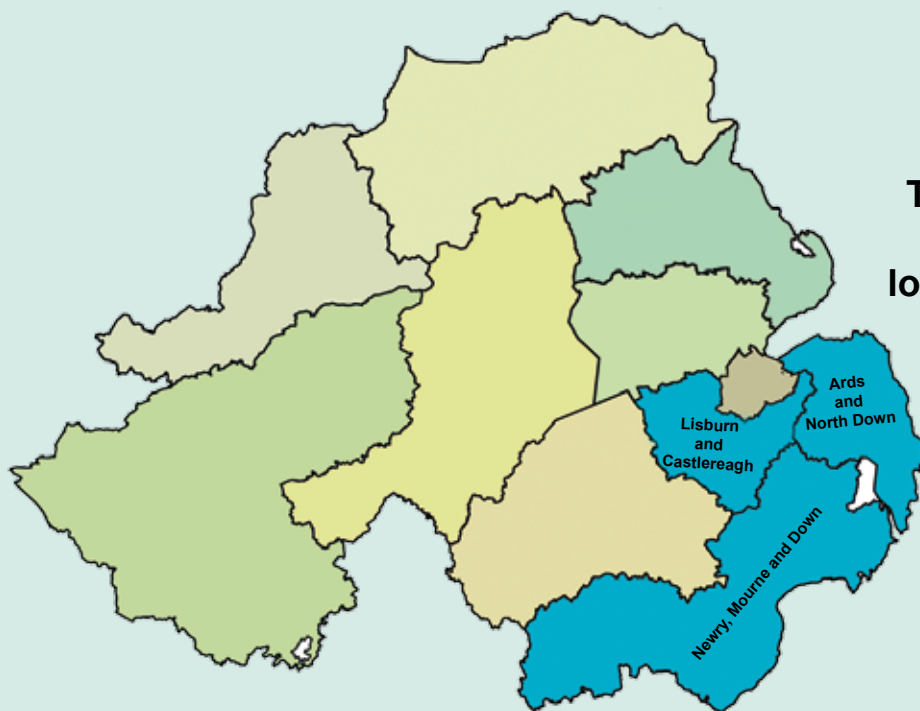
About our Trust

About our Trust

The South Eastern Health and Social Care Trust provides integrated Health and Social Care Services to a resident population of 354,651.



This accounts for 19% of Northern Ireland's population.¹



The Trust covers an area of 425 square miles and the local government districts of:

Ards and North Down

Lisburn and Castlereagh

Newry, Mourne and Down



Acute services at the Ulster Hospital serve a wider population, including East Belfast, of approximately 440,000.

¹ Northern Ireland Statistics and Research Agency (NISRA) 2015 Mid-Year Population Estimates



Our Services

Our Services

The Trust provides a wide range of hospital and community services.

Services are provided from over 100 Trust facilities including:

- Acute Hospital (Ulster)
- Local Hospitals (Lagan Valley and Downe)
- Community Hospitals (Ards and Bangor)
- Community facilities, including health centres, day resource centres and children's and older people's residential accommodation, are located in many local towns and villages
- The Trust also provides healthcare services to the three prisons in Northern Ireland.

Community services are continually developing to provide care to residents in their own homes to enable people to live as independently as possible in their own local community, for as long as possible. Our Recovery College is an innovative educational centre which is an inspiring way to tackle mental health.



The Trust employs
in the region of
10,000 staff



The Trust manages an
annual budget of
approximately £600m





Our Community

Our Community

Life Expectancy

People living in our Trust area have the highest life expectancy in Northern Ireland.

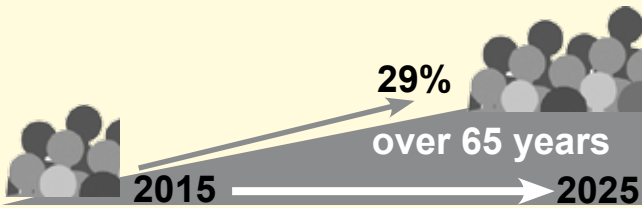


Life expectancy at birth for people living in the Trust area has improved in the decade between 2001 - 2003 to 2011 - 2013.

Life expectancy for men has increased from 76.5 years to 79 years

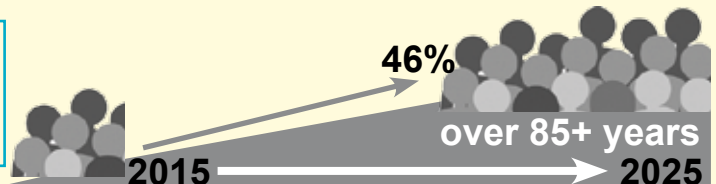


Life expectancy for women has increased from 81.1 years to 82.9 years

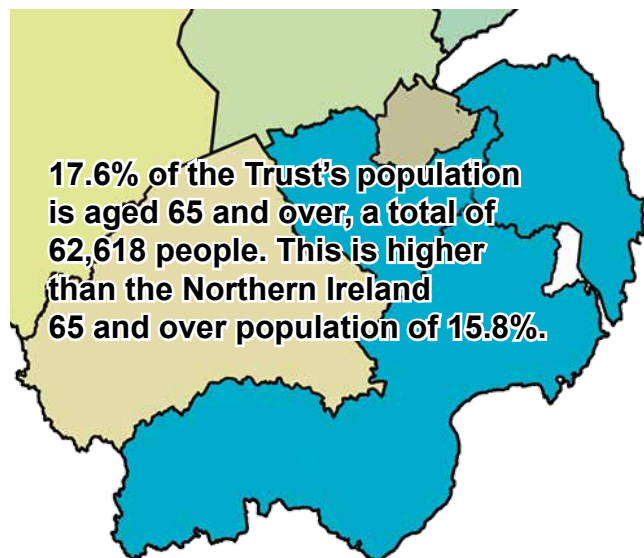


The number of people over 65 will increase by 29% by 2025 to a total of 80,654 people

The increase in people aged 85+ is estimated to grow by 46% between 2015 and 2025



Population projections indicate a 5% increase in our Trust's overall population to an estimated 373,171 by 2025




Our Health Inequalities

- Incidence of lung cancer within the Trust area is decreasing, but is still 16% more likely in the Trust's most deprived areas than the Northern Ireland average
- People in the Trust's most deprived areas are 23% more likely to experience an emergency admission than the Northern Ireland average. This has increased over the past five years
- Death by suicide is significantly higher in the most deprived areas within our Trust compared to Northern Ireland overall
- Death due to drug related causes are more than twice as high in the most deprived areas of our Trust and have increased sharply over a five year period.

Our Health Needs


There are a number of indicators relevant to health inequalities outlined below. Of those adults surveyed in the Northern Ireland Health Survey the results are as follows:

Poverty
(before housing costs)




In 2013/14, 17% of the population was living in relative poverty in our Trust, in comparison to 22% in Northern Ireland.

Smoking



In 2014/15, 19% of those living in our Trust were smokers, compared to 22% overall in Northern Ireland.


Obesity



In 2014/15, 27% of those living in our Trust area were classified as obese (BMI of 30kg/m² or above) compared to 25% in Northern Ireland.

Drinking

In 2013/14, 20% of those living in our Trust drank above the recommended sensible drinking guideline, compared with 22% in Northern Ireland.



Mental health and wellbeing




1 in 4 people will experience mental health problems in Northern Ireland every year.³

³ Mental Health Foundation 2016

Whilst there are signs of general improvement in life expectancy, unfortunately social inequality has endured so that some people's life chances are worse than others. Just under one tenth of the areas in our Trust fall within the **10%** most deprived areas of Northern Ireland.²

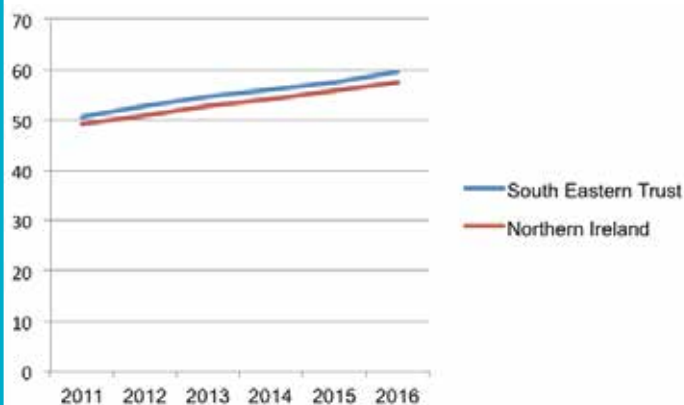
Although one third of the areas in our Trust are within the **20%** least deprived areas, inequalities mean that people in the more deprived areas are more likely to have lower life expectancy and poor health outcomes and some of these are getting worse, as demonstrated on next page.

² Department of Health, Health Inequalities Sub-regional Report 2017

Chronic conditions

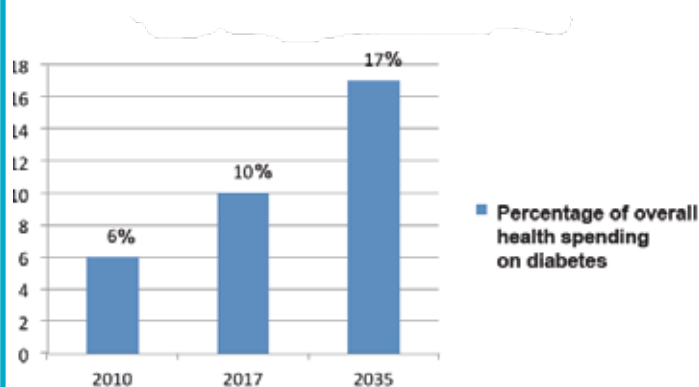
- The incidence of chronic conditions including diabetes, heart disease and chronic obstructive pulmonary disease (COPD) continued to increase in our Trust area
- This is a regional issue and places increasing demands on our services. For example, diabetes currently takes **10%** of the budget, or £1 million per day across Northern Ireland. By 2035, this will rise to **17%** of the budget. This is demonstrated in the graph below.

Incidence of diabetes per 1000 people



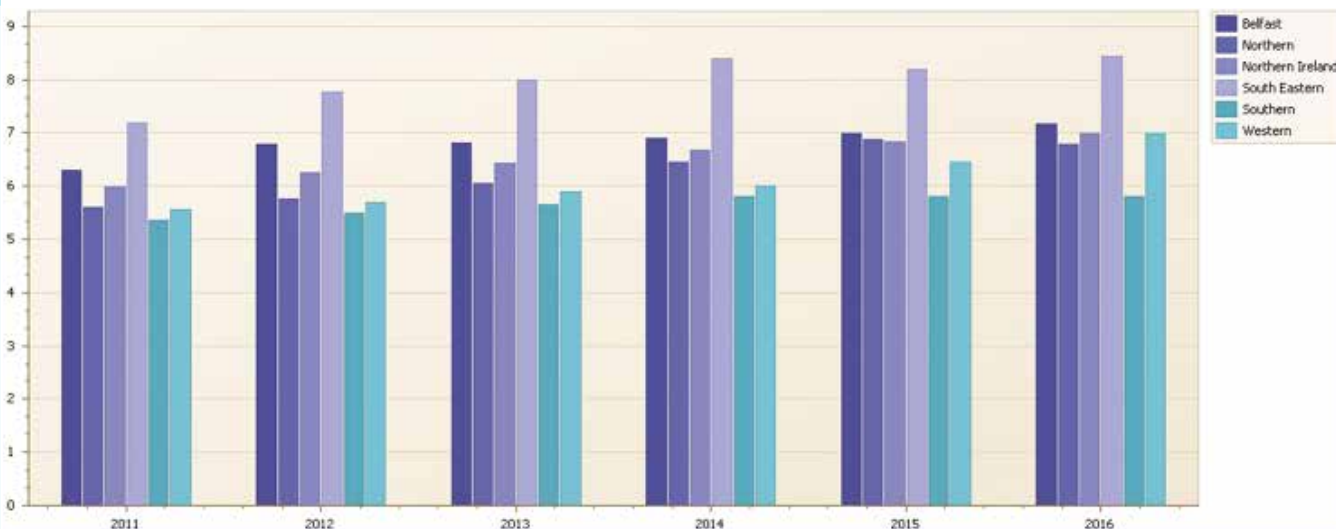
Source: Northern Ireland Statistical Resource Agency (2016)

The rising cost of diabetes



Source: Economic Impact of Diabetes. Zhang, P (2010) and Department of Health NI (2016)

Dementia Register: Raw Prevalence per 1,000 patients



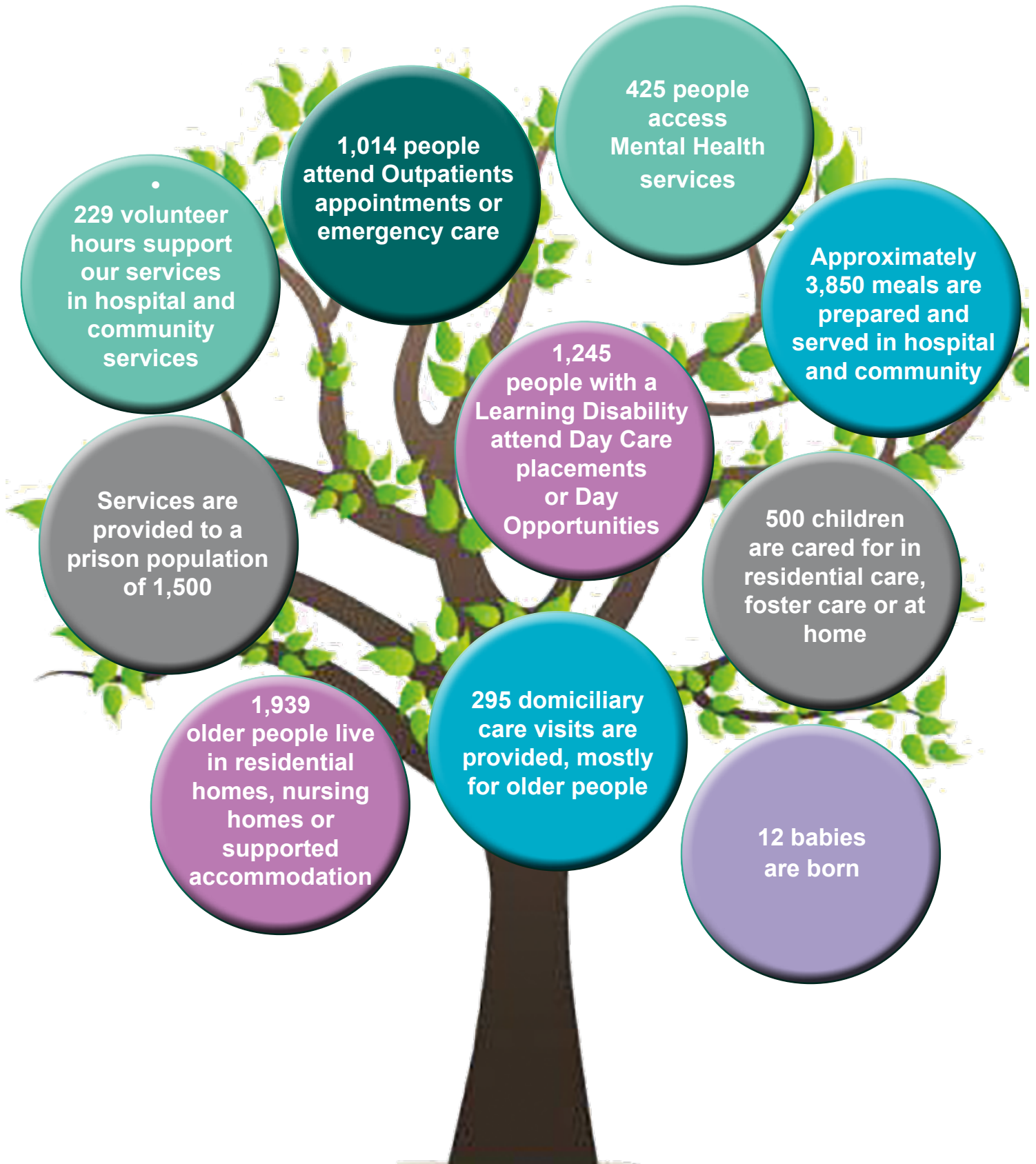
Source: Northern Ireland Statistical Resource Agency (2016)

Incidence of dementia is expected to rise from approximately **18,000** people across Northern Ireland in 2017 to **60,000** people in 2051.

As shown in the table, incidence of dementia is significantly higher in our Trust and our population is ageing, so this will have a greater impact on people living in our area.

This level of growth in chronic conditions is not sustainable in the long term unless we focus on keeping well.

A typical day in the South Eastern HSC Trust



Our Trust acknowledges that our services are supplemented by the tremendous care and support provided by carers and families in homes every day.



The Health Agenda

The Health Agenda

This plan sets out what our Trust strives to achieve over the next four years.

It focuses on:

- **The outcomes we want to achieve for you**
- **What we will do**
- **How we will do it**
- **How we will know we have made a difference to your life.**

Our priorities will reflect **Health and Wellbeing 2026: Delivering Together**, the Health Minister's 10 year vision to transform the current Health and Social Care System.

This focuses on:

- **Prevention**
- **Early intervention**
- **Supporting independence and wellbeing.**

It also emphasises the importance of involving you in the planning and delivery of services.

The Northern Ireland Executive **draft Programme for Government** sets out the major outcomes the Executive wants to achieve in order to improve wellbeing for everyone, tackle disadvantage and drive economic growth.

There are four key outcomes in the **draft Programme for Government** related to health:

- **We care for others and we help those in need**
- **We enjoy long, healthy, active lives**
- **We give our children and young people the best start in life**
- **We have high quality public services.**

We are becoming more sophisticated in developing outcome indicators which will inform how we will prioritise services. Some of the **draft Programme for Government** indicators which will inform our work include:

- **Reduce health inequality**
- **Increase healthy life expectancy**
- **Improve support for looked after children**
- **Improve support for adults with care needs**
- **Improve the quality of the healthcare experience.**



The Making Life Better 2012 - 2023 Framework

The Making Life Better 2012 - 2023 Framework seeks to reduce inequalities in health and create conditions for individuals and communities to take control of their own lives. This reflects the move towards a vision of Northern Ireland where all people are enabled and supported in achieving their full health and wellbeing potential.

Community Planning

Community Planning is a new responsibility which places a duty on Councils to develop and implement a shared vision for their area, working together to plan and deliver better services, aligned to the **draft Programme for Government** and other strategies.

We will continue to work in collaboration with all of the Councils and other agencies across our Trust area to make your life better.

We have been working with Councils to develop baseline data and indicators to assess progress towards positive outcomes.

Our Health and Social Care system is facing a **challenging financial position** in parallel with increasing demand for services.

Change is essential to ensure that our services can continue to be delivered safely and to a high standard in the short to medium term and that they will be sustainable in the longer term.

Changes to lifestyles can take many years to effect a reduction in demand for services; however, our financial challenges are immediate. We must ensure resources are directed to those

services which contribute best to our desired outcomes. The more successful we become in living healthier lives, means that funding can be balanced between improving health and wellbeing, as well as treating illness.

A highly skilled and competent workforce is essential

A highly skilled and competent workforce is essential. It will be important that our Trust remains a great place to work and attracts and retains the staff it needs to meet our objectives.

This is a significant challenge for the organisation due to shortages in a range of professions across Health and Social Care.

Our Trust will continue to work in partnership to seek solutions and will develop a robust Human Resources Strategy which will help us respond to the challenges we face.



A great place to live

A great place to work

Outcomes

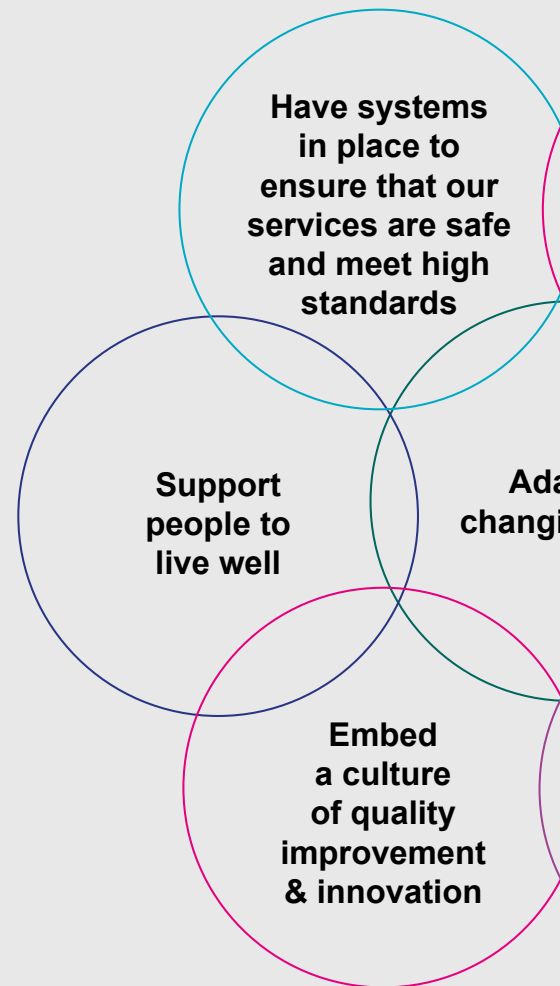
People will enjoy long healthy active lives

Children and young people will experience the best start in life

What we will do

How we will do it

- Ensure safety, improve quality and test experience
- Help you to stay healthy and well
- Engage with you
- Empower our staff
- Continue to improve



Our Values

Compassion

Excellence

People will experience high quality health & social care services

People will feel cared for and supported

will do it

How we will know if we have made a difference

Design services in partnership with service users, patients, carers and community

apt to
ing need

Build our staff's resilience

Measure the impact of our services and make best use of public money

For our community:

1. Better health and wellbeing.
2. Services are developed in partnership with you.
3. You get the right, high quality service, at the right time, in the right place.

For our staff:

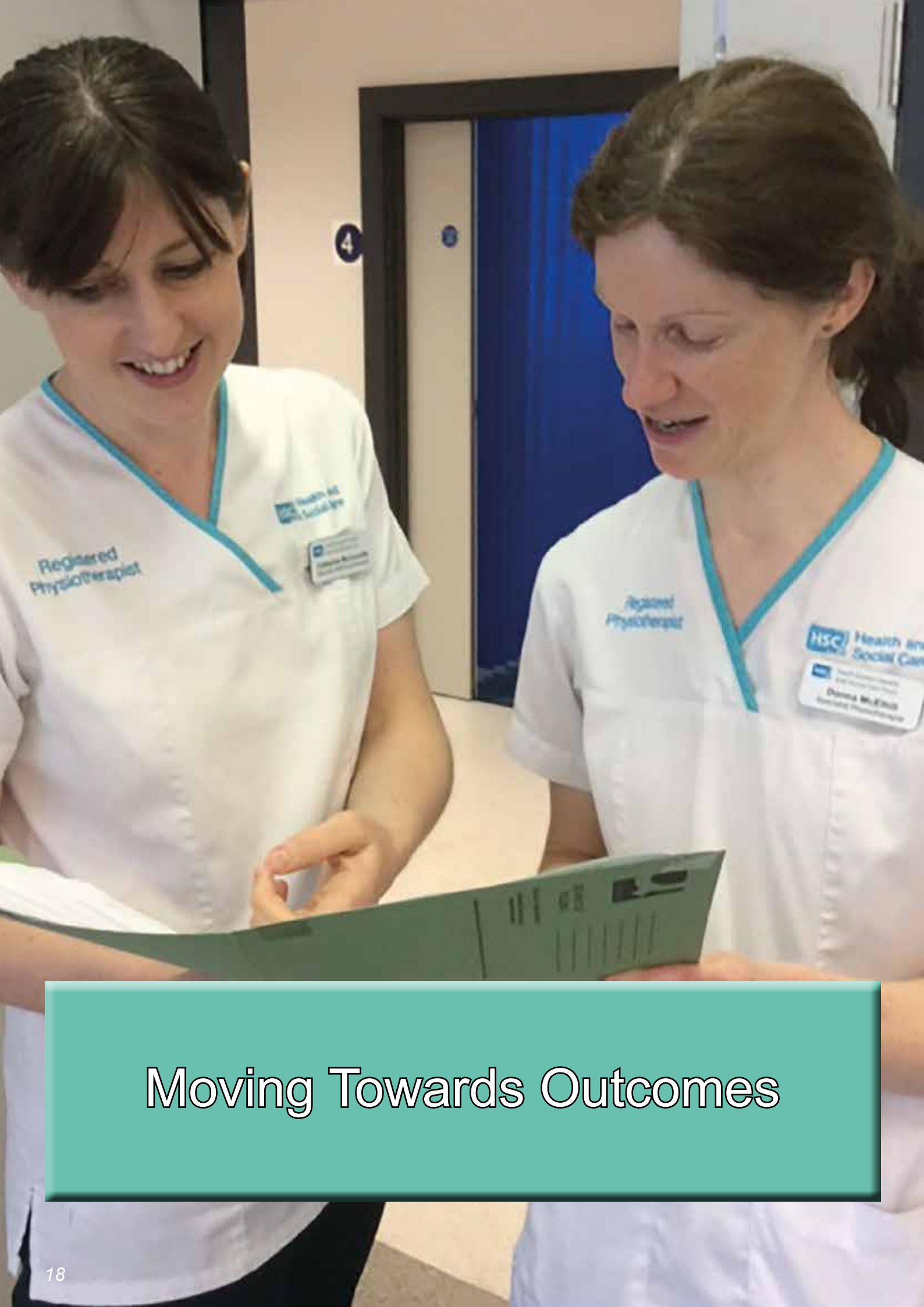
4. Your contribution is valued, makes a difference and you are proud of the service you deliver.
5. You feel a part of our Trust and have ownership of the service you provide.

For us all:

6. You access services which support you to stay healthy, well and independent, for as long as possible. You feel empowered, listened to, involved and supported.
7. You feel supported to take ownership of your health and wellbeing.

Integrity

Trust



Moving Towards Outcomes

Moving Towards Outcomes

Our Trust is committed to achieving the best outcomes for you. We want to ensure that our services help you to live well and that we always consider and understand what is important to you and your family.

We have been developing an **Outcomes Based Approach** which is aligned to the **Draft Programme for Government**.

This means that we focus on three things:

- **How much did we do?**
- **How well did we do it?**
- **What difference has it made?**

We are working collaboratively with our local partners such as Councils, Government Departments and Agencies, community groups, service users patients and carers in the planning and development of services.

This approach will fundamentally change the way we measure and evidence what we do, how well we have done it and what difference it has made to your life.

Our approach will be underpinned by our **Quality, Innovation and Improvement Ethos**, ensuring **Safety, Quality and Patient Experience** are central themes. We will continue with our commitment to transformation in the context of **Quality 2020**, the 10 year strategy designed to protect and improve quality in Health and Social Care in Northern Ireland.



**Central Themes of
Quality, Innovation and
Improvement Ethos**



Outcomes - What we want for you

Outcomes - What we want for you

Our Trust will strive to achieve four key outcomes:



Four Key Outcomes

These outcomes are aligned to the minister's vision, **Health and Wellbeing 2026: Delivering Together**, the **draft Programme for Government** and local Council community plans.

People will enjoy long, healthy, active lives

Children and young people will experience the best start in life

People will experience high quality health and social care services

People will feel cared for and supported





What we will do
and how we will do it

What we will do and how we will do it

In order to achieve our outcomes there are key overarching priorities:

- **Ensure safety, improve quality and test experience**
- **Help you to stay healthy and well**
- **Engage with you**
- **Empower our staff**
- **Continue to improve.**

Ensure Safety, Improve Quality and Test Experience

We will ensure that the services we deliver are safe and high quality and that you experience the best possible outcomes.

How we will:

- **Have systems in place to ensure that our services are safe and meet high standards**
- **Build the capability of our staff to keep improving the quality of our services**
- **Listen and learn from those who use our services and from our staff.**

Help you to stay healthy and well

We recognise that the delivery of improved health and social care outcomes requires a collaborative approach involving the private, public and voluntary sector as well as the active participation of communities and you.

How we will:

- **Support you to improve your health and wellbeing and live independent, fulfilling lives**
- **Deliver early intervention programmes, which help you to take control of your health**
- **Develop alliances and partnerships that acknowledge the role and contributions from other organisations, groups and communities**
- **Provide support and care throughout every stage of your life, including end of life care.**



Engage with you

We recognise the importance of ensuring that service users, patients and carers are actively involved in planning, delivering and evaluating services.

How we will:

- **Design services in partnership with service users, patients and carers and wider community**
- **Involve and inform service users, patients, carers, public representatives and our community**
- **Actively contribute to the implementation of Community Plans with Councils and other partners.**

Empower our staff

Engagement, development, and motivation of our staff are critical to success and to the experience of our service users, patients and carers.

Our staff will be supported to develop as leaders, to look after their own health and wellbeing and to continuously improve the support and care they provide.

How we will:

- **Build our staff's resilience by maintaining a culture which supports and actively promotes health and wellbeing**
- **Treat our staff with dignity, compassion and care to enable them to provide the same care to our service users, patients and carers**
- **Engage positively with our staff in matters relating to their employment**
- **Develop an innovation and improvement culture which creates the environment to be involved and improve the services staff provide for you.**

Continue to improve

We acknowledge that there are significant challenges ahead in order to sustain high quality health and social care services which improve outcomes.

How we will:

- **Adapt to changing need and demand**
- **Embed a culture of quality improvement and innovation**
- **Measure the impact of our services and make best use of public money**
- **Seek opportunities to innovate, improve the quality and effectiveness of services**
- **Operate within the finances allocated and demonstrate a commitment to value for money**
- **Collaborate on developing services with service users, patients and carers**
- **Learn from good practice, compliments, complaints and adverse incidents.**





How we will know if we have made a difference

How we will know if we have made a difference

We will seek to measure and demonstrate how we have made a difference.

For our community

1. Better health and wellbeing
2. Services are developed in partnership with you
3. You get the right, high quality service, at the right time, in the right place.

For our staff

4. Your contribution is valued, makes a difference and you are proud of the service you deliver
5. You feel a part of our Trust and have ownership of the service you provide.

For us all

6. You access services which support you to stay healthy, well and independent, for as long as possible. You feel empowered, listened to, involved and supported
7. You feel supported to take ownership of your health and wellbeing.

Our Values will underpin all of our efforts to achieve these outcomes.



Our Commitment to You

Our Commitment to You

Our Trust's outcomes are ambitious and will require energy, commitment and creativity against a backdrop of increasing demand and financial constraints.

We will support our staff to grow and flourish, to build resilience, to take ownership and be empowered to contribute to the achievement of our shared outcomes.

We will continue to work in partnership with you to ensure that we create a vibrant, healthy society where we support you to live well, and lead full lives for as long as possible, so that this is:

A great place to Live

A great place to Work

A great place for Care and Support

We hope you will join us on this journey.



South Eastern Health and Social Care Trust Corporate Plan 2017 - 2021

A great place to Live A great place to Work A great place for Care and Support

Designed by Communications Department