



Western Health
and Social Care Trust



Corporate Plan

2024 • 2027

www.westerntrust.hscni.net



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FOREWORD

from the Chair and Chief Executive



Mr Neil Guckian, OBE
Chief Executive



Dr Tom Frawley, CBE
Chair

We are pleased to present our Corporate Plan for 2024-2027 which sets out the Trust's strategic direction and our ambitions for this organisation and the people we serve for the next three years. We are committed to partnership working in our approach to delivering our strategic priorities to ensure access to the best possible care in the right setting while at the same time contributing to improving health outcomes and reducing inequalities for our population. We aim to provide more opportunities for our communities to make their voices heard while embracing diversity and inclusion.

The Western Health and Social Care Trust launched its new mission and vision in June 2023 following a process of consultation and engagement throughout 2022 and 2023. Since then, we have engaged with our service users, staff and partners, to look at what we need to do to achieve these goals we identified and agreed over the next three years. This Corporate Plan is the end product of that work, and sets out our priorities and commitments, and how we will work together to deliver this Plan.

We recognise that demand for our services is increasing across all areas and it is a challenge for our services to keep pace. Together with the recruitment challenges we face along with other health and social care organisations, this means that our patients and clients

are waiting longer than we would want to access our services. We must therefore continue to be innovative and flexible, and work even more closely with our partners both in health and social care and in the wider community to ensure all our resources are used as effectively and efficiently as possible to meet the needs of our local population. We are also mindful that helping people to live well, independently and as part of a community that is at ease with itself is as important as treating them for their immediate health and care needs. So we want to place greater emphasis on preventing illness and promoting wellbeing.

The challenging objectives set out in this Corporate Plan will not be achieved without the professionalism,

commitment and dedication of our staff. That is why we have prioritised the development and stabilisation of our workforce and a caring, learning and empowering culture as central objectives of the Plan. We want to make our organisation

an employer of choice and ensure that our staff feel supported and valued.



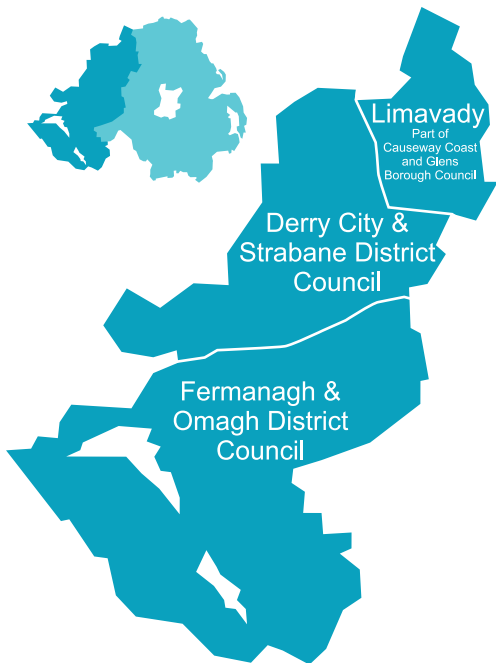
Introduction About the Trust

Our Corporate Plan for 2024/25 to 2026/27 describes our Mission, Vision and Values and sets out at a high level our strategic priorities and corporate objectives for the next three years in line with regional policy and strategies and local priorities.

The Western Health and Social Care Trust is one of five Health and Social Care (HSC) Trusts which provide health and social care services across Northern Ireland.

The services we provide span acute and community care, mental health, learning and physical and sensory disability, children’s services and social care services to over 300,000 people living in the West of Northern Ireland, covering Limavady, Derry, Strabane, Omagh and Fermanagh. We also provide sub-regional services to the Northern Trust for ophthalmology, trauma and orthopaedics, urology and oral surgery which increases the Trust’s catchment population to over 410,000.

Western Trust Geographical Area



As a border region, the Western Trust also has well-established cross border collaborative arrangements with the Republic of Ireland for the delivery of a number of services, including the North West Cancer Centre.

The Trust’s geography extends over 4842 km2 and is coterminous with 3 council areas – Derry City and Strabane District Council, Fermanagh and Omagh District Council and Causeway Coast and Glens Borough Council (for Limavady). It is characterised by a mix of dense urban areas and extensive rural communities.



Our Values, Mission and Vision

Our Values

The Health and Social Care (HSC) values should shape how we do our work every day and the behaviours expected of us. They also send a clear message to patients, service users, families and carers about the care and support they should expect and how this should be delivered.

Our Mission and Vision

The Western Trust launched its new mission and vision in June 2023. Together they set out the Trust's purpose – why we exist, what we do and who we serve. Our mission and vision are underpinned by the HSC values and together these represent the culture we will strive to achieve in our organisation.



Western Health and Social Care Trust



Caring together. Committed to better.

Our vision is about our people...

Working together to provide the best health and social care so that...

People who need us feel **cared for**

People who work with us feel **proud**

People who live in our communities **trust us**



Working Together



Excellence



Openness & Honesty



Compassion

The Context we Work in

It is widely recognised that the health and social care system as a whole is facing considerable demand and financial pressures and is operating within an ongoing cycle of contingency and recovery plans. The Western Trust has some of the highest poverty and deprivation rates in the region resulting in a high level of need in areas of the West and an associated high demand for care. In line with national and regional trends, we have a growing ageing population which also brings an increased level of need for health and social care services. Together with the backlogs for planned care which built up during the COVID-19 pandemic, these have contributed to a substantial demand/ capacity imbalance across many of our acute and community services, resulting in long waiting

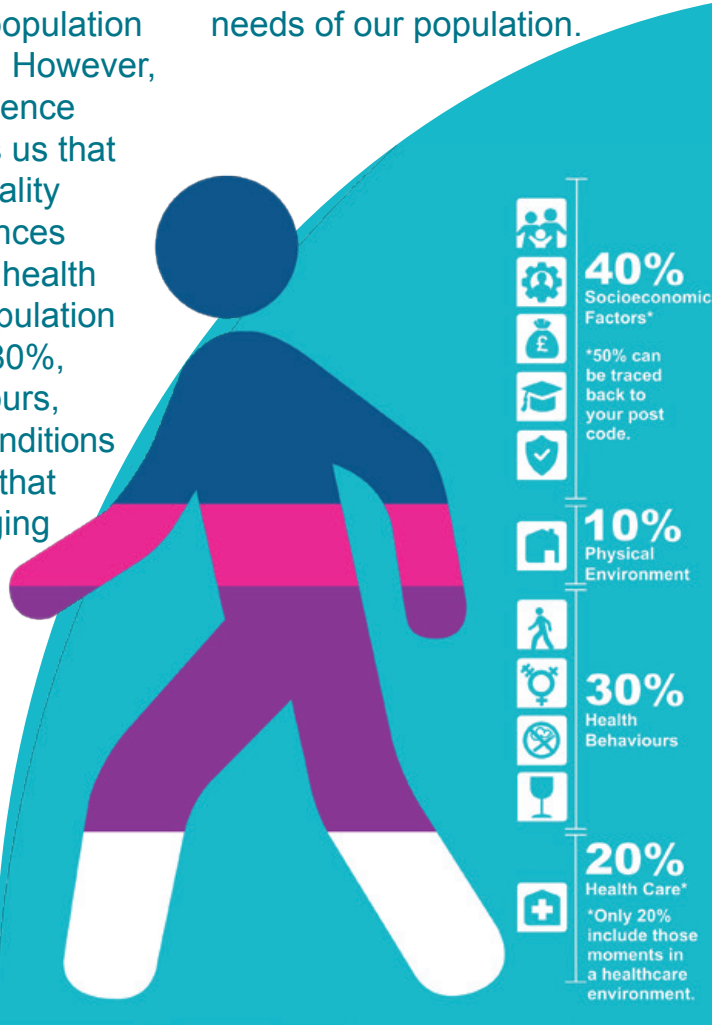
lists and a significant level of unmet need impacting on the health outcomes for our population.

Traditionally, access to quality healthcare services has been perceived as the most important factor in achieving better population health outcomes. However, the accepted evidence and research tells us that access to high quality health care influences about 20% of our health outcomes at a population level. The other 80%, relates to behaviours, socioeconomic conditions and other factors that are often challenging

to address in terms of health care provision. We are therefore increasingly focused on the importance of working in partnership across the entire system, involving all sectors, partners and citizens, to best meet the needs of our population.



Source: Institute for Clinical Systems Improvement 2014.

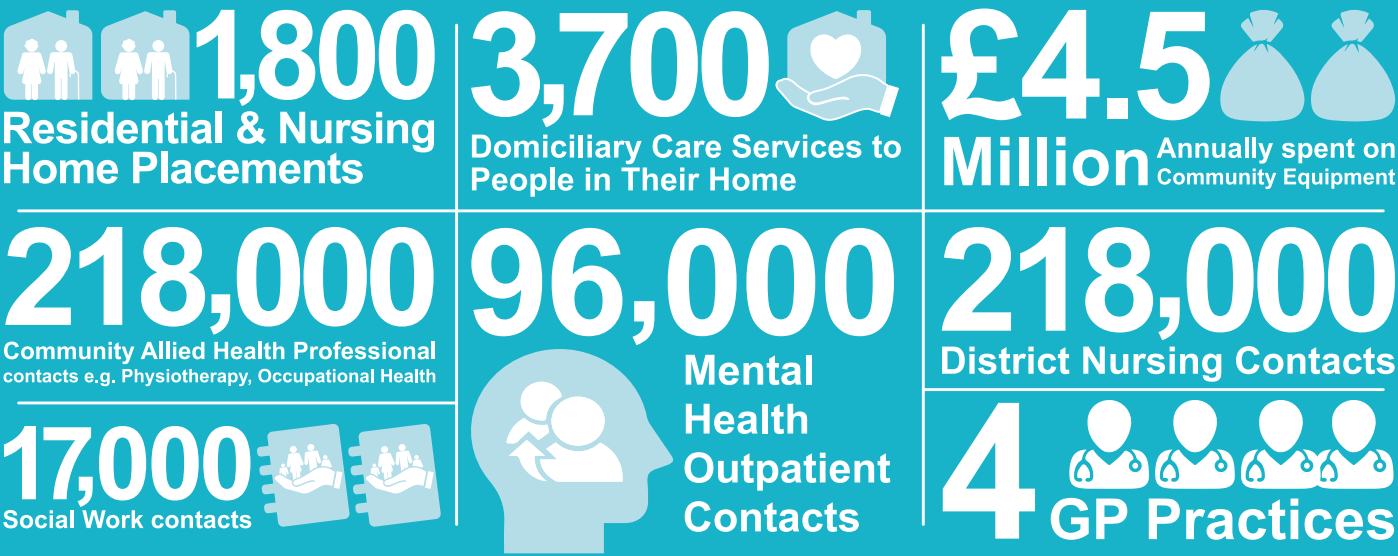


Our Services at a Glance

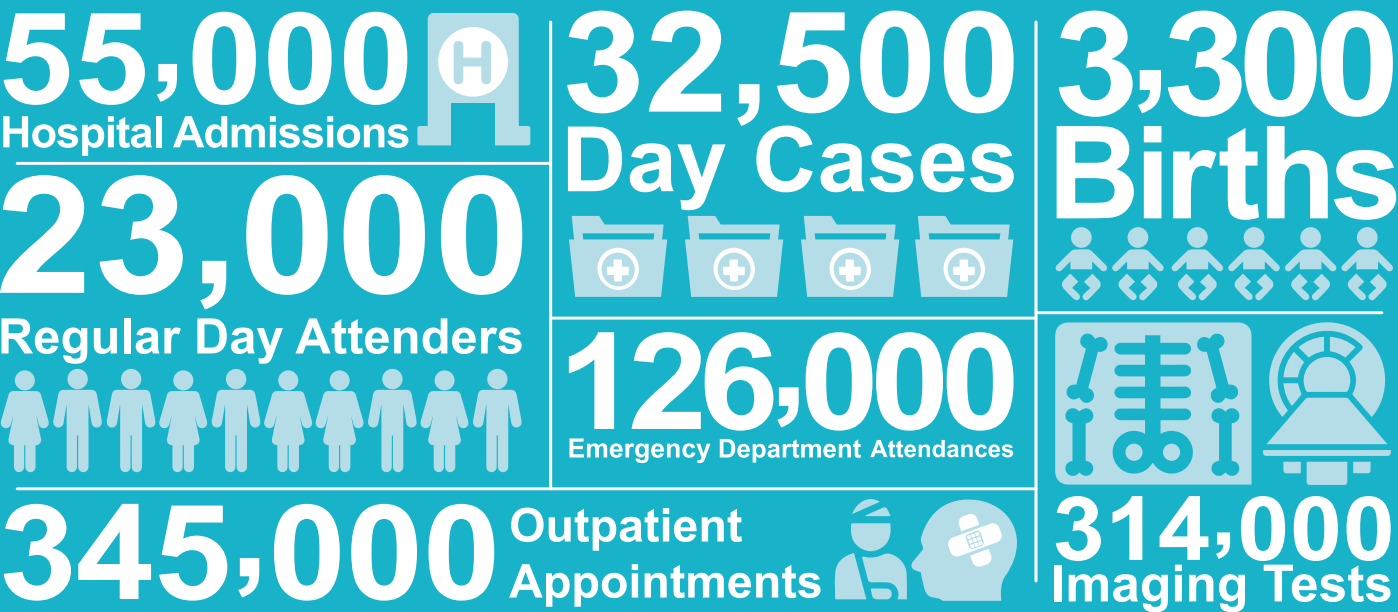
We Deliver Services From:



We Provide Support to People in our Communities Through Approximately:



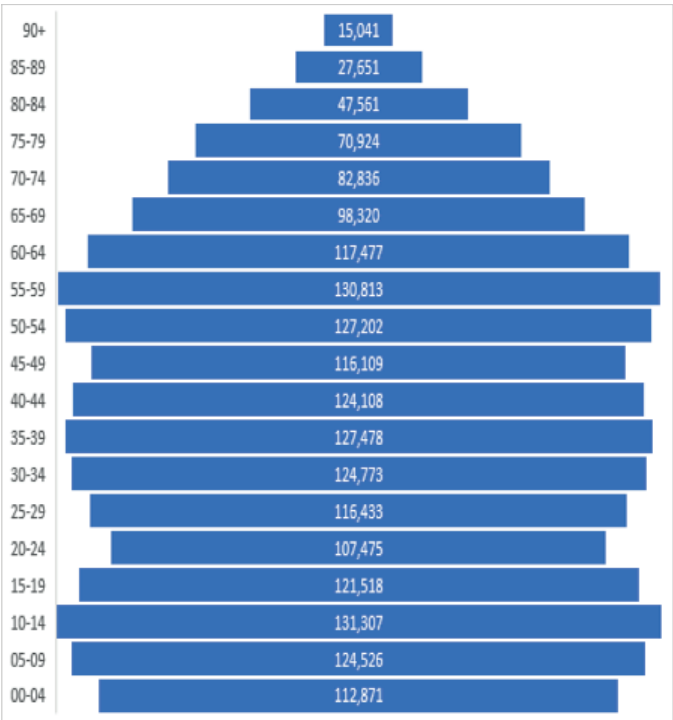
Each Year in our Hospitals we Handle Approximately:



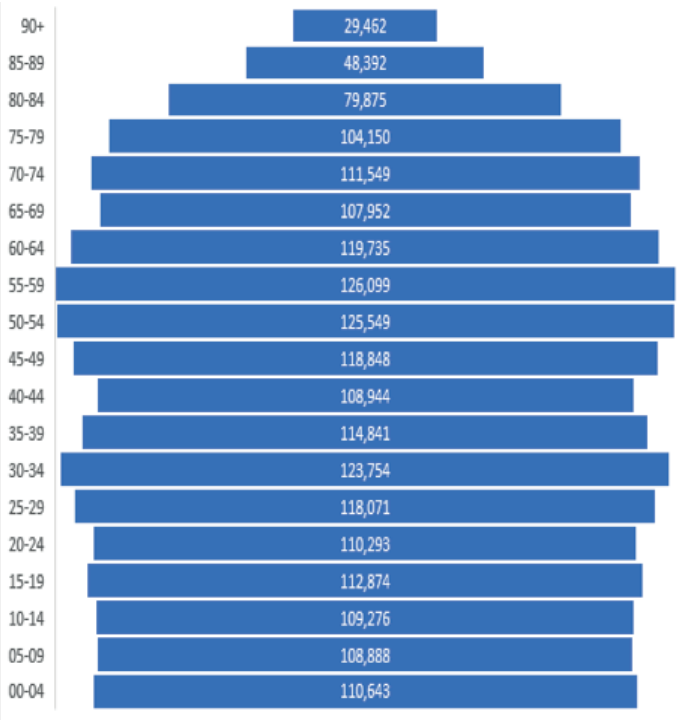
Our Population

- Our overall population total is projected to remain broadly static between 2023 and 2030 with a projected population total of 305,216 by 2030 (153,444 Female; 151,772 Male).
- There is projected to be marked growth in our population aged 65+ with an 18.5% increase projected by 2030 (17.3% increase in people aged 65-84 and an almost 28% increase in our population aged 85+). This trend is projected to continue with a further marked increase in the older population to 2043.
- In contrast, the age 16 and under population is decreasing with a 7.5% decrease projected by 2030 and a further reduction by 2043.

NI Population 2023



NI Population Projection 2043



Changes in population by age band over next 2023-2043 (Source: NISRA Population Projections)



Ethnic Diversity

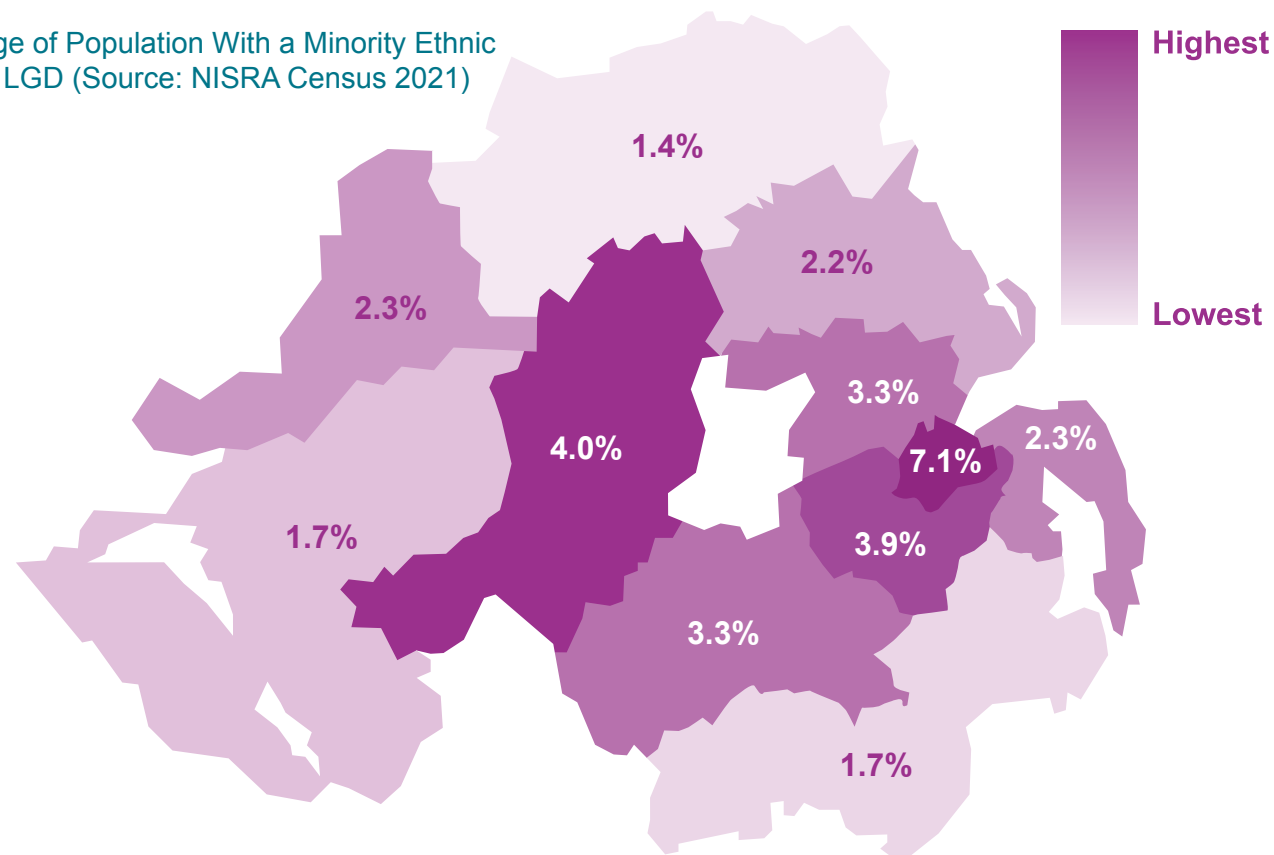
The diversity of our population in the West is changing. The 2021 Census identifies that 3.4% of Northern Ireland's population (65,600 people) belong to other ethnic groups. This is around

double the 2011 figure (1.8% – 32,400 people) and four times the 2001 figure (0.8% – 14,300 people).

All council areas within the Western Trust have recorded an increase in their ethnically diverse population in the past 20

years. Based on the 2021 Census, ethnic minority groups account for 1.4% of the population of Causeway Coast & Glens Borough Council, 2.3% of Derry City & Strabane District Council and 1.7% of Fermanagh & Omagh District Council.

Percentage of Population With a Minority Ethnic Group by LGD (Source: NISRA Census 2021)

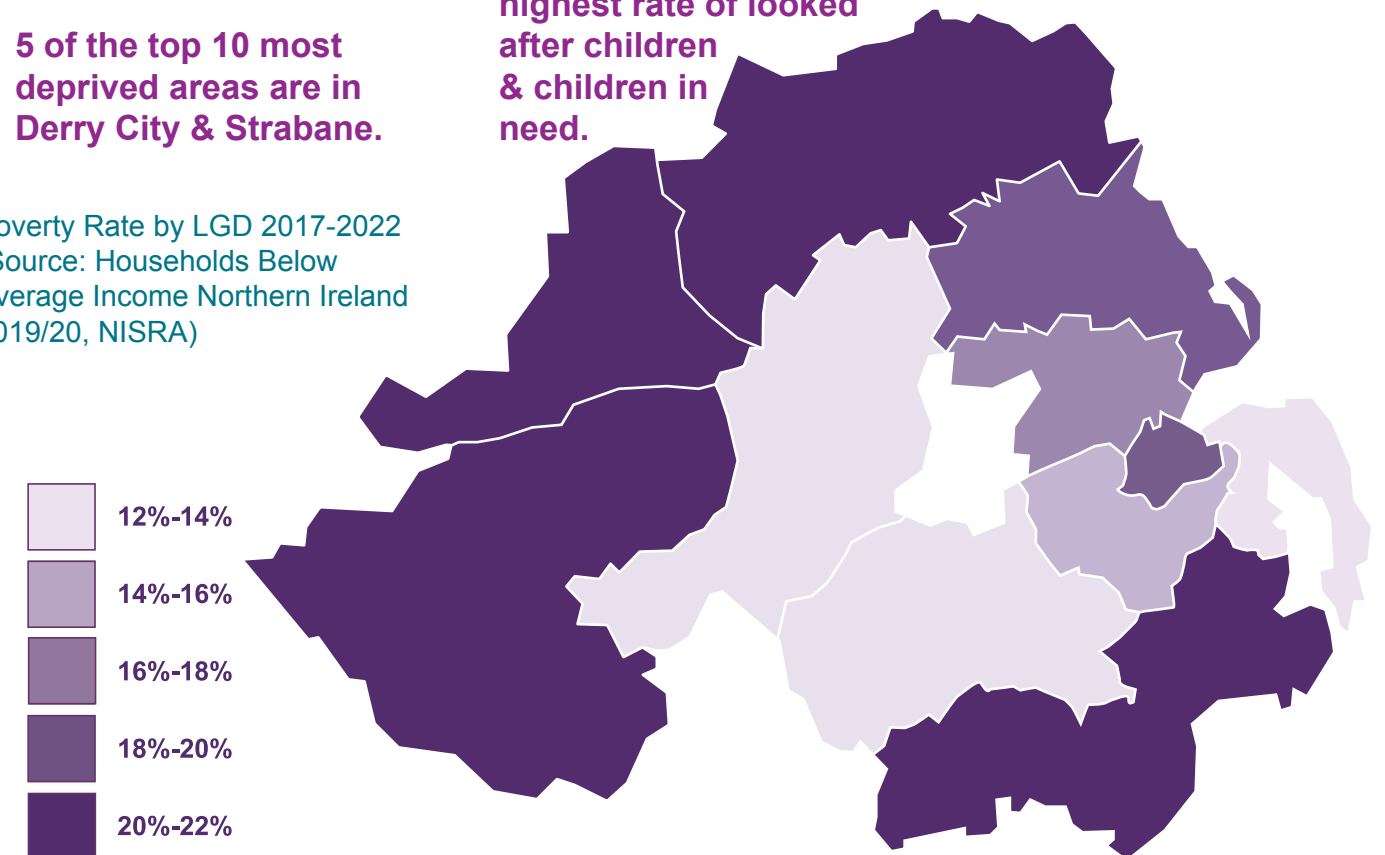


Deprivation

- The Western Trust area has some of the highest poverty rates in NI - Derry City & Strabane (22%), Fermanagh & Omagh (21%) and Causeway Coast & Glens (21%).
- 5 of the top 10 most deprived areas are in Derry City & Strabane.

- 10 of the top 20 areas with poorest access to services are in Fermanagh and Omagh.
- The Trust has the highest rate of children on the child protection register and the second highest rate of looked after children & children in need.
- 35% of the total number of mental health hospital admissions across NI in 2022/23 were in the Western Trust area. (NISRA)

Poverty Rate by LGD 2017-2022 (Source: Households Below Average Income Northern Ireland 2019/20, NISRA)



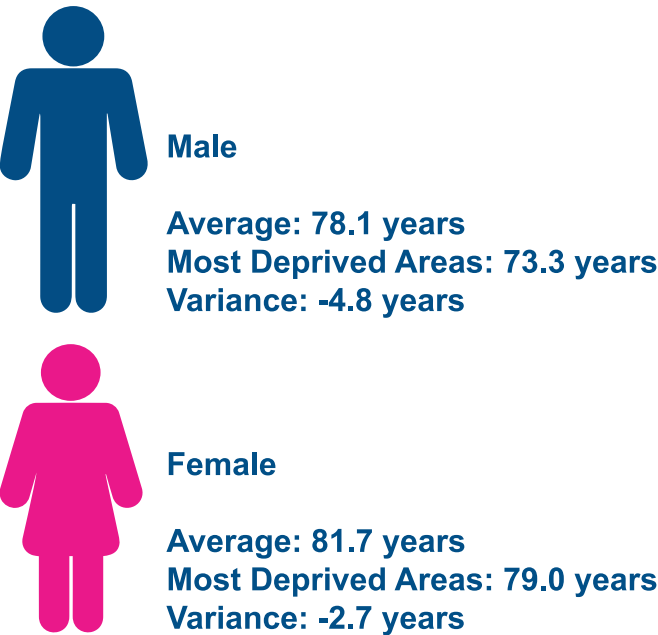
Regional Context

Health Inequalities

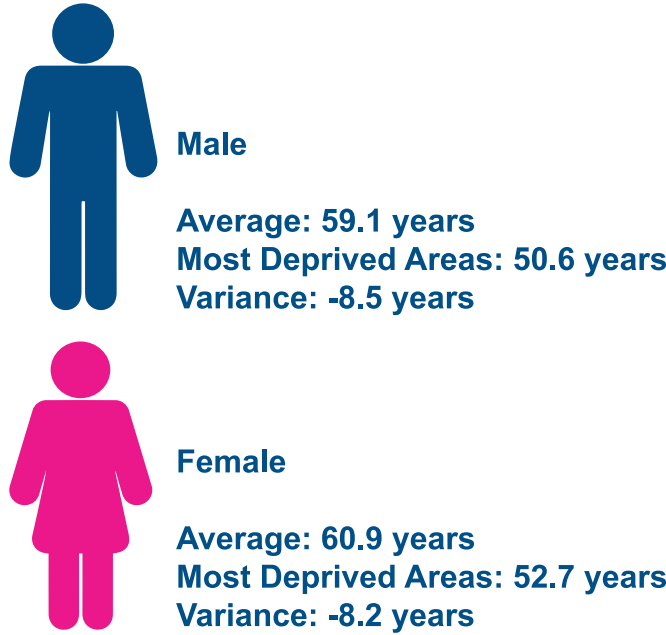
Comparison of Sub-Regional Health Outcomes against the Regional Average
(Source: Health Inequalities Annual Report 2023)

	Better Than	Similar To	Worse Than
Western Trust	9	22	24
Causeway Coast & Glens	20	23	10
Derry City & Strabane	6	17	30
Fermanagh and Omagh	18	26	9

Western Trust Life Expectancy at Birth



Healthy Life Expectancy (NI Figures Only)



During the latter half of 2023/24, we engaged with our Trust Board, Corporate Management Team, our staff and our stakeholders and service users in the development of our Corporate Plan and to review and agree our strategic priorities and corporate objectives over the next three years.

As part of this process, we have also taken account of national, regional and local priorities to ensure that our Corporate Plan is aligned to the strategic direction and priorities outlined in a range of regional policies and strategies, in particular:

- **Systems, Not Structures: Changing Health & Social Care**
- **Health and Wellbeing 2026: Delivering Together**
- **Making Life Better 2012-2023**
- **Local Council Community Plans**
- **Future Planning Model Integrated Care System NI Framework**

In developing our new Corporate Plan we have been conscious that we are awaiting publication of the new Programme for Government by the NI Executive. However, we are confident that our strategic priorities continue to align with those of our Health Minister and that our plan has the flexibility to adapt to any new priorities that may be identified.

Our Strategic Priorities and Corporate Objectives

Following a targeted engagement exercise in 2023/24 with our staff and stakeholder groups, the Trust's five strategic priorities have been reaffirmed and will provide the framework for our corporate objectives and key areas of focus over the next three years.

Our staff and stakeholder groups told us that the key areas that the Trust needs to focus on over the next three years are:

- **Workforce stabilisation**
- **Addressing medical workforce challenges**
- **Ensuring efficient use of resources**
- **Maintaining financial sustainability**
- **Reform and rebuild of services**

These are reflected in our strategic priorities and corporate objectives which are described in more detail in the following pages. These corporate objectives are high level aims and will form the basis of more detailed plans and programmes of work within individual Directorate Plans which will be updated annually.

Our Strategic Priorities



Quality & Safety
We put patients and service users at the heart of everything we do and provide care to the highest standard focusing on quality and safety.



Our People
We strive to be a place where we attract, retain and develop compassionate and talented people, creating an environment where they can thrive.



Performance & Access
We strive to achieve and maintain high levels of performance using our resources as effectively and efficiently as possible to improve access to our services.



Delivering Value
We aim to achieve financial stability through sound financial governance and effective use of our resources to deliver greater value and efficiency.



Our Culture
We are committed to a culture which is open, just and always learning.



Quality and Safety

We put patients and service users at the heart of everything we do and provide care to the highest standard focusing on quality and safety.

Often people are at their most vulnerable when they access our services and they need to know that they are going to receive safe, effective care that is focused on meeting their individual needs.

We want to ensure that everybody who uses our services has a positive experience and feels involved in their care and the decisions to support their wellbeing and recovery.

We want to improve our services, using evidence and data to show where we need to improve, sharing excellent practice, supporting learning and development and involving staff, patients, carers and other partners in making and achieving change.

We will...

- Provide the best possible care and support for people who use our services.
- Increase our focus on prevention, early intervention and population health to reduce health inequalities and support people to manage their health and wellbeing.
- Continually review our care pathways taking into account patient experience and available data to ensure they remain safe and appropriate to meet need.
- Seek to improve our services through:
 - o Listening to and involving our service users, their families and carers;
 - o Ensuring continuous improvement and a focus on openness, transparency and learning when things go wrong;
 - o Integrating Quality Improvement methodology into our processes for delivering improved outcomes for all;
 - o Promoting an open and just culture to maximise our ability to identify and implement effective improvements in quality and safety;
 - o Promoting research and innovation to support improvement in diagnostics, treatment and care.
- Embed effective systems for the identification, assessment and management of risks to the achievement of our Quality & Safety objectives.
- Maximise the benefits from the use of technology for more informed and safer decision making, improved patient experience and enhanced patient/service user engagement.
- Prioritise capital funding to maintain standards in our hospital and community facilities and support the delivery of safe, high quality care.



Our People

We strive to be a place where we attract, retain and develop compassionate and talented people, creating an environment where they can thrive.

People are central to everything we do and our workforce, including our wider workforce of volunteers and students, are our greatest asset.

Workforce stabilisation has been highlighted as one of the biggest challenges facing our organisation. Our staff are working in increasingly complex and challenging environments with many clinical and support areas facing staffing shortages.

If we are to deliver our vision we need to secure and develop high calibre staff to deliver services now and in the future and we need to support the health and wellbeing of our staff.

We will...

- Increase the numbers of people who want to work with us in order to respond to local needs and vacancies through local, regional, national and international attraction initiatives.
- Retain our people for longer through improving work life balance, increasing staff engagement and regularly acknowledging and rewarding great work.
- Increase opportunities for our people at all levels to learn, develop and succeed in their current and future role using appraisal as a starting point.
- Actively care for the health and wellbeing of our people through continued expansion of holistic support available at individual, team and Trust-wide levels.





Performance and Access

We strive to achieve and maintain high levels of performance using our resources as effectively and efficiently as possible to improve access to our services.

We are operating within an increasingly challenging environment which has created significant pressure across our system. Demand for services is rising at a faster rate than the available resources against a backdrop of significant workforce challenges across a range of service areas.

In spite of this, we want to ensure high levels of performance are achieved and maintained across the organisation.

We want to continue to grow and develop to provide a high standard of healthcare while maintaining operational, clinical and financial sustainability.

To do this we need to better understand how to make best use of our resources and systems to improve access.

We will...

- Maintain strong operational performance, striving to meet targets for delivery of our services and will seek to build and deliver sustainable services.
- Deliver service developments where these are commissioned regionally and locally, to change and improve our range of services.
- Implement Encompass, the new single Health and Care Record for Northern Ireland in the Trust, improving care for our population, and new ways of working for our staff.
- Take forward reform and modernisation programmes on productivity and efficiency in order to reduce waiting times and drive down the number of people waiting to access our services.
- Maximise community capacity through effective management of our own services and of our contracts through partnership working and engagement with providers.
- Develop and strengthen strategic partnerships across the entire system in order to help to create an integrated care system that will improve service delivery to patients and clients and make best use of the resources we have as one system.
- Embed analysis, data and business intelligence tools to enhance decision making, and develop our digital expertise to ensure confidence and competence in using technology across all our staff.



Delivering Value

We aim to achieve financial stability through sound financial governance and effective use of our resources to deliver greater value and efficiency.

Achieving and maintaining financial sustainability is a long-standing challenge facing the Trust and the wider health and social care system. As we continue to operate in an increasingly financially constrained environment we need to take steps that will enable us to live within our funding allocations.

We aspire to ensure the sustainability of our Trust so we can continuously improve the quality of our care and make a positive contribution to our local communities and economy.

To do this we need to continue to develop a culture of improvement and transformation, seeking opportunities to improve productivity and to understand where we can increase value for money.

We will...

- Deliver effective financial planning through a financial management framework that supports financial sustainability, balances budgets, provides value for money and minimises waste.
- Progress initiatives to ensure cost improvement, cash savings and efficiencies.
- Seek opportunities to address service pressures, influence funding allocations and mobilise investments already agreed.
- Work as a HSC system to seek external support and expertise to identify and implement improvements in areas where there is variation and opportunities to secure efficiency improvements.
- Support our organisation to become financially expert with all staff who have a budgetary responsibility receiving training to enable them to make the best decisions for their patients and teams.
- Ensure that our people understand the benefits of financial sustainability and their responsibilities in delivering it for the Trust.





Our Culture

We are committed to a culture which is open, just and always learning.

We recognise the importance of ensuring a diverse and inclusive workplace, which reinforces our values and behaviours, and is based on a just and restorative culture, and a philosophy of curiosity and continuous improvement.

We want a culture that is inclusive and where everyone feels able to be themselves.

We want to ensure our people have a voice that is listened to and acted upon and a positive culture where concerns can be raised openly and with confidence.

We will...

- Address the inequalities that some of our people feel through action to improve diversity, equality, inclusion and belonging.
- Demonstrate openness in everything we do and actively empower our people to raise concerns and contribute ideas.
- Act fairly through prioritising accountability, fairness and compassion when things do not go as planned.
- Commit to better through building systems to support innovation, learning and quality improvement.
- Increase involvement and contribution from our people and our communities, and continue to build strong partnership working.

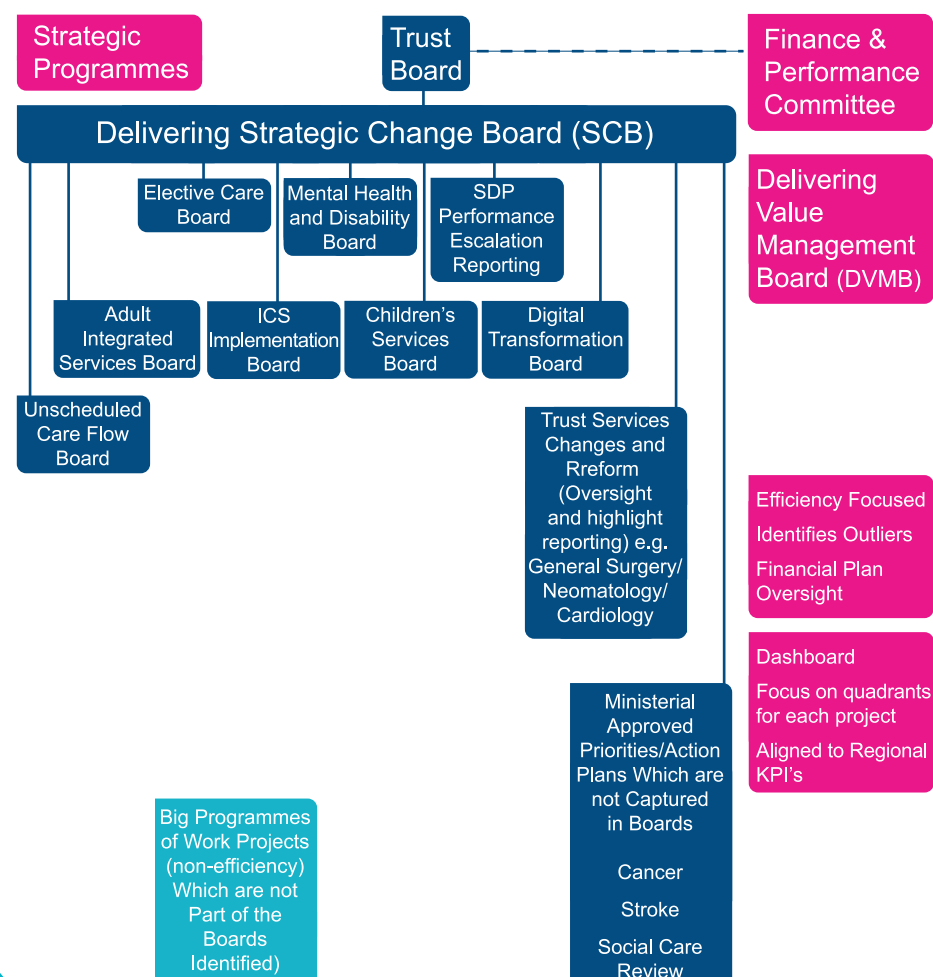


Delivering our Plan

The Trust has developed a performance framework which sets out the structures for executive-led oversight of our strategic reform programmes. These

support and enable delivery of our strategic priorities and drive performance and continuous improvement within the organisation.

Alongside this, the strategic priorities and corporate objectives set out in our Corporate Plan provide a framework for individual services to set their priorities and plans in order to ensure achievement of our Trust priorities and that our organisational objectives are aligned at every level in the organisation.



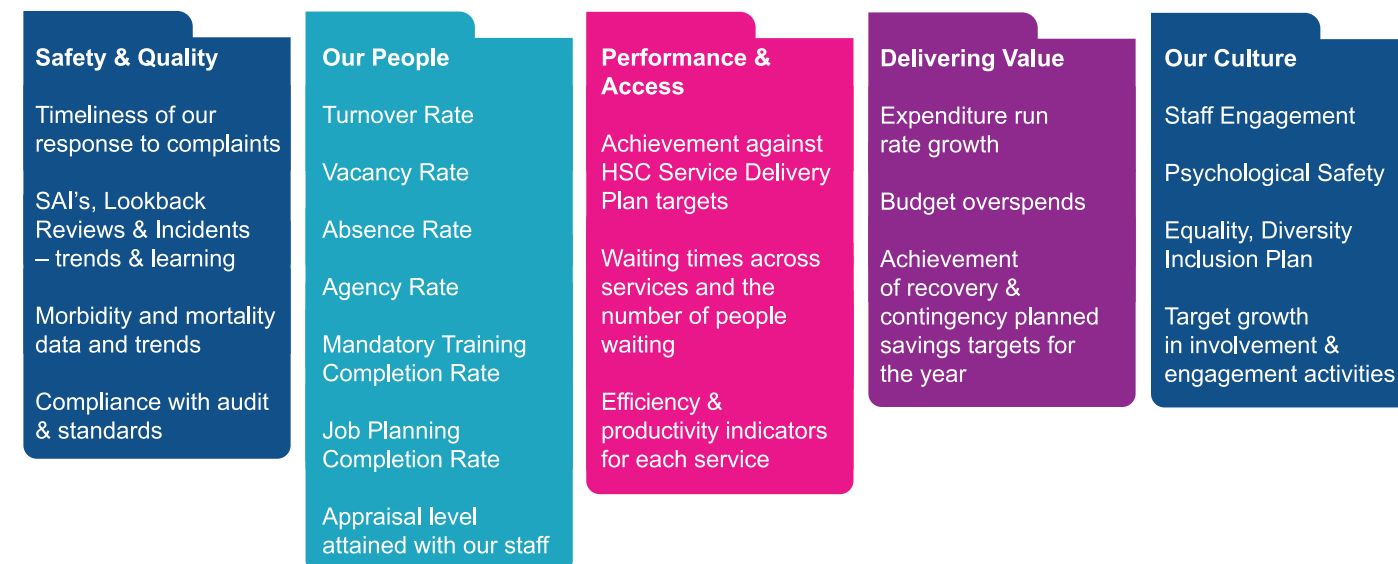
The Trust has developed a “HealthCheck” approach to organisational measures which will focus on the five strategic priorities:

- **Safety and Quality**
- **Performance and Access**
- **Our People**
- **Delivering Value**
- **Our Culture**

We are committed to working to see improvements across each of these domains over the period of the plan. We will use a number of key indicators to monitor progress towards the outcomes and to determine:

- **How much we do**
- **How well we do it**
- **What impact we have had**

Delivery of the outcomes will be tracked and monitored through our performance framework arrangements and overseen through Delivering Strategic Change Board and Delivering Value Management Board.





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