corporate management plan

2012-2013
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1. Introduction

The Belfast Health and Social Care Trust’s overarching purpose is to improve health and well-being and reduce health and social inequalities.

The Trust aims to make a real and measurable difference to the lives of people, in Belfast, Castlereagh and across the region, and is committed to an integrated approach to address health and social care inequalities along with the Health & Social Care Board, other statutory agencies, community organisations and the voluntary sector. As part of the Belfast Strategic Partnership, the Trust is taking forward key actions to address:

- mental health and emotional wellbeing
- lifelong learning, alcohol and drug related issues
- early years and early interventions
- regeneration of living places and health spaces.

The Belfast Trust is also working with the Health and Social Care Board and Belfast Local Commissioning Group to develop implementation plans for ‘Transforming Your Care’1 which promotes the delivery of integrated care as close as possible to people’s homes. Its 12 key principles for change support the work that the Trust has been taking forward in its modernisation and strategic services reorganisation to ‘provide the right care in the right place at the right time’.

The Trust will, in 2012/13, take forward the re-shape of Maternity Services; the re-organisation of Adult Rheumatology and Dermatology, Paediatric Rheumatology and General Surgery services and the outcome of the public consultation on the Emergency Department service.

Alongside this strategic agenda, the Trust will continue to focus on delivering a quality experience to patients and clients, ensuring we see and treat patients and clients within agreed timescales in a safe clinical environment, with effective communication, addressing difficulties at the earliest opportunity.

The Trust’s agenda is delivered only as a result of the efforts of the 20,000 staff who are hugely committed to the patients and clients to whom they provide services. We will ensure our staff have the opportunity to develop, implement and sustain the many service improvements which have made a significant difference to the experience of our patients and clients and delivered efficiencies as we continue our journey of modernisation and reform.

The next couple of years will be a challenging time for health and social services, with a growing and ageing population placing even more pressure on limited resources. The objectives we have set, in conjunction with our service users, carers and other stakeholders, are challenging but deliverable if we work in partnership, focused on the needs of individual patients and clients.

Colm Donaghy
Chief Executive

Pat McCartan
Chairman

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1 Transforming Your Care a review of Health and Social Care in Northern Ireland, December 2011
2. Overview of the Belfast Trust

The Belfast Trust delivers integrated health and social care to approximately 340,000 citizens in Belfast and part of the Borough of Castlereagh. In addition, our acute services are accessed by the population of south Antrim and the Trust provides a range of specialist services to all of Northern Ireland (population 1.8 million).

From 12/13 the Trust has five key Service Directorates, supported by Corporate Directorates and these are:

- **Acute Services**, incorporating medicine and surgery, cardiovascular and specialist surgery, neurosciences, ophthalmalogy and imaging services
- **Cancer and Specialist Services**, incorporating Cancer Services, Nephrology and Transplant Services, Rheumatology, Dermatology and Neurohabilitation Services, Therapy and Therapeutic Services, Pharmacy, Medical Physics and Laboratory Services
- **Adult Social and Primary Care Services** incorporating Mental Health, Learning Disability, services for Older People, and Physical Disability services
- **Specialist Hospitals and Women’s Health**, incorporating Maternity Services, Children’s services, Trauma and Orthopaedics, Gynaecology, ENT, Dental Services
- **Social Work, Family and Childcare Services**.

The organisational chart and some facts and figures about the Belfast Trust are:

**Figure 2: Belfast Trust Organisational Chart**

**Belfast Trust Facts and Figures**
- £1.1bn annual budget
- 19,500 staff (full & part time)
- 1.8 million population base
- 327,000 District Nursing attendances
- 261,000 AHP attendances
- 110,000 Elective patients treated
- 175,000 Outpatient attendances
- 3,500 Care packages provided
- 620 children, for whom the Trust is Corporate Parent
3. Our purpose, values and corporate objectives

Our purpose:
To improve health and wellbeing and reduce health inequalities.

Our values:

Showing respect and dignity
- We will treat everyone with respect and dignity
- We will respect the rights and choices of service users
- We will put service users and carers needs at the core of service planning and delivery, and support person-centred approaches to care
- We will be fair in our decisions and our actions, reflecting this in our policies and our practice
- We will work in partnership across professions, services, organisations and communities to maximise the potential for health improvement, and achieve the best use of resources through joined up approaches
- We will recognise the contributions of staff, users, carers, the community and others.

Being accountable
- We will demonstrate personal and professional accountability in the provision of high quality care by competent staff in a safe environment

- We will set and achieve clear standards in service delivery and care outcomes.

Displaying openness and trust
- We will have clear processes for two-way communication with users, staff and the public
- We will be open and transparent in our decision-making and communication and in doing so build a reputation for being trustworthy
- We will provide timely, accessible and appropriate information to service users to support choice
- We will keep people informed.

Maximising learning and development
- We will build the capacity of the organisation and our people through appropriate research, development and support
- We will empower our people by developing and sustaining a learning culture.

Our values underpin the Trust’s five overarching corporate objectives, which define everything that we do in partnership with our patients and clients.
Our corporative objectives

**Safety and quality** - We will ensure the safety of everyone who comes into contact with our Health and Social Care and treatment services by ensuring safer, better quality services for all;

**Modernisation** – We will reorganise and modernise both the delivery of high quality Health and Social Care and the equipment and buildings we use;

**Partnerships** - We will work collaboratively with all stakeholders and partners to improve health and wellbeing and tackle inequalities and social exclusion;

**Our People** – We will unite the efforts of a committed and skilled workforce to secure excellence in the services we deliver into the future;

**Resources** – we will work to optimise the resources at our disposal to achieve shared goals.
4.0 Safety and Quality – Corporate Objectives

We will ensure the safety of everyone who comes into contact with our Health and Social Care and treatment services by ensuring safer, better quality services for all.

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| To assure good governance in all areas of Trust activities and to provide care and treatment services that are evidence based, audited and assessed using a range of measures that reflect positive outcomes | 4.1 We will update our assurance framework to reflect the regional implementation of external standards and safety alerts and to ensure that the framework properly reflects the corporate objectives set out in this plan by February 2013;  
4.2 We will test our resilience for managing major incidents and maintaining service continuity by March 2013;  
4.3 We will ensure comprehensive safeguarding arrangements including monitoring, registration and referral processes are in place arrangements are in place for all appropriate staff in line with specified regulatory timescales by March 2013;  
4.4 We will continue to maintain systems to audit and review safer recruitment and employment practice standards in line with the Safer Recruitment and Employment Practices Framework by March 2013;  
4.5 We will implement, through the newly formed SIRO/IAO structures, the Trust’s Information Governance Action Plan by March 2013;  
4.6 We will continue our ongoing commitment to safeguarding the property of patients and clients underpinned by effective audit by March 2013; |
| To continue to drive quality and safety in the care of patients and clients | 4.7 We will deliver the Health Care Safety and Quality Improvement Plan (SQIP) by March 2013;  
4.8 By March 2013, through a range of person-centred care initiatives, we will have enhanced the patient and client experience as evidenced by patient, client and staff feedback.  
4.9 We will deliver the HCAI Improvement Plan by March 2013;  
4.10 We will ensure completion and availability of a community medicines code by March 2013;  
4.11 In order to promote and protect the health and well-being of carers, we will continue to work with staff to improve the number and quality of carer assessments offered and completed by March 2013; |
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| To enhance Trust assurance processes underpinning the discharge of Statutory Functions | 4.14 We will continue to invest in uni- and multi-professional development and training initiatives to ensure the requisite competencies and skills base of the workforce to discharge statutory functions, by March 2013;  
4.15 We will review organisational assurance arrangements for the registration of the workforce to achieve compliance with the extension of NISCC regulatory requirements to a number of groups of social care staff by March 2013. |
| To deliver safe, integrated and effective child protection services.      | 4.16 The Belfast Trust Child Protection Panel (the Panel) will work with the Regional Child Protection Panel (RCPC) and the Regional Safeguarding Board for NI (SBNI) to implement the regional safeguarding structures by September 2012;  
4.17 The Panel will facilitate the establishment of an independently chaired Safeguarding Panel for Belfast in partnership with the RCPC and SBNI incorporating the transfer of reporting and accountability functions from the Trust to the SBNI in September 2012; |
| To deliver safe, integrated and effective Adult safeguarding services.    | 4.18 We will implement a single point of referral (Gateway system) to manage vulnerable adult referrals across Older People’s and Physical and Sensory Disability Services with a view to enhancing the quality and effectiveness of service delivery (March 2013);  
4.19 We will work with emerging Community Safety Partnerships, develop and make available information and advice on safeguarding for individual, families and carers using social network and traditional media outlets and develop a local programme targeting hard to reach groups including ethnic minority groups by March 2013. |
## 5.0 Modernisation – Corporate Objectives

We will reorganise and modernise both the delivery of high quality health and social care and the equipment and buildings we use.

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| We will continue our modernisation journey across all our services, in line with Transforming Your Care, and develop the Trust’s New Directions Phase 2 | 5.1 We will modernise and reform our service delivery to facilitate delivery of the Ministerial priorities, standards and targets in 2012/13 across acute, specialist, children’s, mental health, physical & learning disability and older peoples services by March 2013;  
5.2 We will continue to implement our Strategic Service Reorganisations (SSRW) during 2012/13 with the implementation of General Surgery, the reorganisation of Adult Rheumatology & Dermatology, and Paediatric Rheumatology and undertake detailed planning for Ophthalmology and Cardiology;  
5.3 We will consult on the Reshaping of Maternity Services and develop a Consultation Response document by October 2012;  
5.4 In conjunction with the HSC Board, we will develop a Consultation Paper & EQIA on the Configuration of Emergency Department services in Belfast by October 2012, for a consultation process in autumn/winter 2012/13;  
5.5 We will continue to deliver service reform and modernisation across all our service directorates, including the revised Unscheduled Care Patient Pathway, supported by the development of unscheduled care discharge teams, to deliver an improved patient experience in the Emergency Department (ED) service, and to ensure 95% of patients are discharged/admitted within 4 hours of ED attendance and no patients wait over 12 hours for admission (DHSSPS standards);  
5.6 We will develop the Population Plan to take forward Transforming Your Care (TYC) during 2012/13 as part of the Belfast Economy Collaborative with specific focus on the:  
   • development of **prevention and early intervention strategies** to improve the physical and mental health of adults with disability in partnership with PCP/ICP and other stakeholders;  
   • delivery of care and treatment as locally as possible through , for example, the development of **community infrastructure and community treatment services** and the establishment of an **Acute**... |
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<td><strong>Care at Home service</strong> to support discharge and reduce the need for hospital admission by March 2013;</td>
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<td>• the development, in partnership with the third sector and housing partners, of <strong>supported housing options for people with complex needs</strong> to meet the targets set for resettlement from hospital;</td>
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<td>• the establishment of a Learning Disability Multi-disciplinary Intensive support service by June 2013 to reduce and then eradicate all preventable community placement breakdown, to support resettlement and to reduce the need for hospital admission;</td>
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<td>• Within the Child and Adolescent Mental Health Service (CAMHS), children up to 12 years of age will receive the whole of their treatment within the home setting by March 2013;</td>
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<td>• Home Treatment will be extended to be available to children, young people and older people with a functional mental health condition by March 2013;</td>
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<td>• the extension of <strong>intermediate care services</strong> in partnership with private and voluntary providers and the implementation by October 2012 of a <strong>community re-ablement</strong> service for older people, which will seek to ensure that 30% of service users return to independence in Year 1;</td>
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<td>• provision of opportunities for <strong>supporting independent living</strong> for older people, for example, ensuring the completion of a 35 place scheme for people with dementia by mid 2013;</td>
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5.7 We will strengthen and measure the involvement of users, carers, communities and other stakeholders in service reform and modernisation processes through a range of mechanisms including episodes of direct consultation, the use of advocacy services, PPI initiatives and the Trust’s direct engagement with local representatives, user organisations and community fora by March 2013;  
5.8 We will commission for use the new Critical Care Building RVH, which will provide a new Emergency Department, an Intensive Care unit with 32 single rooms and four Theatres by March 2003;  
5.9 We will take forward our capital build plans to progress the new Maternity Hospital, by March 2013.
# 6.0 Partnerships

We will work collaboratively with all stakeholders and partners to improve health and wellbeing and tackle inequalities and social exclusion

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<td>To work collaboratively with external stakeholders and partners to improve health and wellbeing and tackle inequalities</td>
<td>6.1 We will work with health and social care colleagues and external stakeholders to develop and deliver a strategic vision for better health and social care in Belfast and across Northern Ireland, which will be detailed in New Directions Phase 2 by December 2012 and other strategic documents; 6.2 We will increase our visibility and strengthen our participation in strategic partnerships within the community and voluntary sectors to ensure effective engagement and partnership in service provision and to address inequalities in health and wellbeing. Specifically, by March 2013, we will implement the recommendations from the strategic workshop on partnerships (held in February 2012); 6.3 We will work with the Belfast Strategic Partnership and its subgroups to deliver on the agreed priorities (Mental health and resilience; drugs and alcohol; life-long learning; health urban environment and regeneration; and early intervention for children and young people) by March 2013; 6.4 We will continue to action the Trust’s strategy for tackling inequalities in health. Specifically in 2012/13 we will:</td>
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<td>6.7 We will continue to action our GP engagement strategy – specifically through quarterly meetings, monthly information bulletins and compliance with appropriate GAIN guidance by March 2013;</td>
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<td>6.8 We will continue to implement the Trust’s Carers Strategy through five work streams progressing the Strategy 5 year Action Plan (Carer Identification, Communication, Support Services, Young Carers and Carer Involvement).</td>
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<td>6.9 We will continue to work closely with elected representatives, throughout 2012/13, to increase their understanding of the work of the Trust by:</td>
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<td>• Engagement with local representatives through participation in Neighbourhood Partnership Boards and related structures</td>
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<td>• Meeting with local representatives to discuss strategic and specific service development and delivery issues</td>
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<td>• Developing opportunities to profile partnership initiatives and successful service achievements with local representatives, both formally and informally;</td>
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<td>6.10 We will work in partnership with Arts Care NI to develop and launch an Arts and Health Strategy during 2012/2013;</td>
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<td>6.11 We will work with the Young People in Care project team to ensure that 70% of care leavers are in education, training or employment in keeping with DHSSPS targets by March 2013;</td>
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<td>6.12 We will create opportunities for service users (particularly those from vulnerable groups) to be employed by the Trust during 2012/13;</td>
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<td>6.13 During 2012/13, we will continue to progress employability and lifelong learning initiatives with a wide range of partners to reduce long-term unemployment and support the regeneration of disadvantaged communities, particularly within Family and Childcare Services and Adult Social and Primary Care Services;</td>
<td>6.13 During 2012/13, we will continue to progress employability and lifelong learning initiatives with a wide range of partners to reduce long-term unemployment and support the regeneration of disadvantaged communities, particularly within Family and Childcare Services and Adult Social and Primary Care Services;</td>
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| To work collaboratively with our partners in a spirit of mutual trust and equal ownership to achieve shared goals. | 6.14 We will take forward the actions outlined in the Trust’s Corporate Social Responsibility Strategy in conjunction with our partners during 2012/13;  
6.15 We will integrate health improvement into Directorates plans to deliver the Trust’s contribution to achieving regional targets for improving health and reduced demand for acute health services as outlined in TYC. Specifically, in 2012/13, we will work on a number of prioritised initiatives identified in the population plan e.g. extend the Roots of Empathy programme, introduce Family Nurse Partnership pilot and targeted health improvement plans with BME groups; |
| To work with staff organisations to promote staff interests and develop stable industrial relations climate.   | 6.16 We will review and update the Trust’s Communication Strategy. Specifically we will work with health and social care colleagues on a regional communication strategy for Transforming your Care by March 2013;  
6.17 During 2012/13, we will promote good industrial relations through the continued implementation of Trade Union partnership programmes and staff awareness training to both promote staff interests and the interests of patients, clients and service provision; |
| Continue to ensure the Trust meets its statutory duties under Section 75 of the Northern Ireland Act 1998. | 6.18 We will meet the Trust’s statutory duties under Section 75 and implement the Trust’s Equality Scheme in accordance with the timescales set out within the approved action plan;  
6.19 We will engage, develop and consult on a Good Relations Strategy and Action Plan by March 2013. |
# 7.0 Our people – Corporate Objectives

We will unite the efforts of a committed and skilled workforce to secure excellence in the services we deliver into the future

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| To be seen as an excellent Employer within the Health and Social Services family and beyond | 7.1 We will seek to achieve Investors in People re-accreditation by March 2013;  
7.2 We will continue to work towards the full implementation of the Knowledge and Skills Framework (KSF) by March 2013 to ensure core skills and development needs are met;  
7.3 We will continue to modernise through the MORE programme while seeking to maximise the employment of staff in line with strategic objectives for 2012/13;  
7.4 We will work with our Trades Unions and Professional Staff Associations to promote a climate of effective industrial relations and to create a harmonious working environment. |
| To develop a culture where our people feel valued, recognised and cared for | 7.5 We will participate in the second Regional Staff Survey to seek, gather and benchmark staff attitudes and experiences of working lives and report findings and action plan by March 2013;  
7.6 We will implement the objectives of the Trusts Health and Wellbeing at Work Strategy and Action Plan with a focus on stress and mental health conditions by March 2013;  
7.7 We will implement the objectives of the Trusts Employment and Diversity Plan with a focus on disability and Migrant Workers by March 2013;  
7.8 We will continue to recognise the achievements, innovation and learning of all our staff through a range of celebration events in 2012/13. |
| To improve the productivity, utilisation and performance of our people     | 7.9 We will work towards the achievement of the DHSSPSNI target of 5% for attendance management by March 2013;  
7.10 We will implement in accordance with agreed Regional plans and timescales the Business Service Transformation Programme (BSTP) which includes implementation of the new business system and the development of Shared Services;  
7.11 We will support the Trust Strategic Reform and Modernisation Programmes and response to |
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<td>Transforming Your Care (TYC), to deliver high quality health and social care with a particular focus on Older People Services, Community Integration and Acute Services; 7.12 We will continue to support and develop Managers to use continuous improvement, service improvement and workforce planning techniques to enable effective workforce and service change;</td>
<td>7.13 We will evaluate the Trusts Learning and Development Strategy and develop and consult on a new Strategy and Action Plan by March 2013; 7.14 We will launch and commence implementation of the Trusts Succession Planning model, ‘Developing our People Today for Tomorrow’ by March 2013; 7.15 We will implement the Year 3 Action Plan of Supporting Belfast : our Strategy to meet the Learning and Development needs of Bands 1 – 4 staff; 7.16 We will continue implementing and monitoring the Trusts Statutory and Mandatory Training Policy in 2012/13; 7.17 We will organise four cohorts of the Deputy Ward Sister / Charge Nurse Leadership Development programme by March 2013 to meet the stated programme objectives; 7.18 We will deliver arrangements for revalidation of Doctors in line with GMC and DHSSPSNI requirements by March 2013; 7.19 We will deliver a strategy for connection, engagement and leadership for medical staff; 7.20 We will support the development of a strategy to take forward the delivery of the objectives detailed in the Strategy for Social Work in Northern Ireland 2012-2022 at both regional and local levels.</td>
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To develop a learning culture where all our people will be supported in their development |
8.0 – Resources

We will work to optimise the resources at our disposal to achieve shared goals

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<td>To ensure our spending and investment decisions are sustainable</td>
<td>8.1 We will develop a Trust Delivery Plan (including a Financial Plan) and work collaboratively with the Health and Social Care system to deliver financial balance within the Trust and across the system by March 2013;</td>
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<td>to secure health and social wellbeing improvement</td>
<td>8.2 We will achieve service modernisation and efficiency, fully deliver on our Reform and Recurrent Gap Plan and our 12/13 QICR Cash Releasing and Productivity Plan under the auspices of the MORE programme by March 2013;</td>
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<td>8.3 We will continue to reform the Trust’s charitable funds arrangements with a planned date of April 2013, in line with Charity Commission requirements;</td>
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<td>8.4 We will deliver our agreed contracted levels of activity for Commissioners and ensure the Trust is appropriately funded for agreed additional activity undertaken 2012/13;</td>
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<td>8.5 We will ensure timely delivery of the Trust’s objectives through the operation of a robust Performance Management/Accountability Framework that encompasses Directorate and team individual objectives;</td>
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<td>8.6 We will work to deliver the Business Services Transformation Programme including the implementation of new Finance, Procurement, Logistics, HR, Payroll and Travel by the 31 August 2012 and 1 November 2012 including the implementation of new work towards the Shared Services in keeping with DHSSPS/BSO timescales following the Minister’s announcement.</td>
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