



Belfast Health and
Social Care Trust



2010 – 2011

CORPORATE MANAGEMENT PLAN



INTRODUCTION

Keeping a clear focus

When Belfast Trust was established in 2007, five key corporate objectives were agreed. Everything we do on behalf of the people we serve is grouped under one of these objectives:

- 1 Safety and quality
- 2 Modernisation
- 3 Partnerships
- 4 People
- 5 Resources

This corporate management plan sets out what we aim to achieve under each of these headings in the 2010/2011 financial year.

It is the “go to” document for every person who works for the Trust – and for every person who wants to see at a glance what we are about.

At a time of severe pressure on the public purse and uncertainty about resources in future years, it is doubly important that we focus clearly on what we are going to do.

As part of the health and social care family in Northern Ireland – and in partnership with a wide range of stakeholders – we are working to deliver safe, efficient and improving services.

We are also working to improve health and wellbeing and reduce health and social inequalities.

Our purpose is to improve health and wellbeing and reduce health and social inequalities and as this plan shows we are also working towards achieving this.

**OUR PURPOSE IS TO IMPROVE
HEALTH AND WELLBEING AND
REDUCE HEALTH AND SOCIAL
INEQUALITIES**

Developing our plan

This plan takes its cue from the Minister’s Priorities for Action (PfA) document which sets targets for improvement in health and social care across Northern Ireland. Each Trust spells out the part they will play in this through a Trust Delivery Plan which, when joined with the targets that we have also set for ourselves in discussion with our stakeholders, becomes the Corporate Management Plan. We will share this plan with the widest possible range of people.

In the interest of accessibility this document can be made available in a range of alternative formats.

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

OBJECTIVE

ACTION/TARGET

1.1 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

- 1.1.1 We will deliver an updated assurance framework to reflect existing guidance to ensure patient and client safety and ensure effective working of committee structures by September 2010.
- 1.1.2 We will establish and manage a robust system for handling external quality standards and reports to maximise the benefits for patients and clients by September 2010.
- 1.1.3 We will undertake a risk based review of Trust wide policies, standards and guidelines by March 2011.
- 1.1.4 We will focus our emergency planning function on developing and testing acute and community service continuity plans by March 2011.
- 1.1.5 We will ensure comprehensive registration and safeguarding arrangements including monitoring and referral arrangements are in place for all appropriate staff in line with specified implementation timescales.
- 1.1.6 We will ensure that there are systems in place to audit and review safer recruitment and employment practice standards by March 2011.
- 1.1.7 We will ensure efficient robust systems for research governance.
- 1.1.8 We will fully implement the information governance strategy by March 2011.
- 1.1.9 We will continue the implementation of the action plan arising from the recent audit of Data Protection arrangements by March 2011.
- 1.1.10 We will safeguard the properties of our patients and clients by March 2011.
- 1.1.11 We will further develop and implement a leadership walkround programme by March 2011.
- 1.1.12 We will enhance best practice and assurance arrangements in relation to the management of challenging behaviours and its impact by March 2011.

1.2 To continue to drive quality and safety in the care of patients

- 1.2.1 We will implement all aspects of our patient safety quality improvement plan including Changing the Culture II Action Plan by March 2011.
- 1.2.2 We will ensure the effective use of available resources to assist in the delivery of cleanliness and the infection control objectives by March 2011.
- 1.2.3 We will work with partners to maximise the opportunities for engagement in high quality, funded research and development.

1.3 To enhance Trust assurance processes in underpinning the discharge of Statutory Functions

- 1.3.1 We will ensure that service delivery and assurance arrangements in relation to the discharge of Statutory Functions are compliant with the requirements detailed in the Scheme for Delegation.
- 1.3.2 We will take forward the Regional Adult Safeguarding Arrangements through the Trust's membership of the proposed Northern Ireland Adult Safeguarding Panel (NIASP) and the establishment of a Trust-wide Local Adult Safeguarding Partnership (LASP).
- 1.3.3 We will consolidate the role of the Trust's Child Protection Panel as a multi-agency vehicle for the development of safeguarding arrangements and practice and for taking forward the Safeguarding Board for Northern Ireland Local Panel arrangements.
- 1.3.4 We will continue to ensure that in discharging of its corporate parenting responsibilities, the Trust's paramount consideration is the welfare and safety of the individual child.

1.4 We will respond to the Departmental initiative on the Reform and Modernisation of the Adult Protection Infrastructure

- 1.4.1 We will participate in the Northern Ireland Adult Safeguarding Partnership.
- 1.4.2 We will establish a Local Adult Safeguarding Partnership.
- 1.4.3 We will appoint a Trust Specialist Adult Protection co-ordinator.
- 1.4.4 We will establish systems for the collection and analysis of data.



WE WILL REORGANISE AND MODERNISE BOTH THE DELIVERY OF HIGH QUALITY HEALTH AND SOCIAL CARE AND THE EQUIPMENT AND BUILDINGS WE USE

OBJECTIVE

2.1 To modernise the delivery and timeliness of our health and social care facilities

ACTION/TARGET

- 2.1.1 We will modernise and reform our service delivery to facilitate delivery of the Ministerial Priorities for Action (PfA) Standards/Target in 2010/11 across acute, children's, mental health, physical and learning disability and older peoples services by March 2011.
- 2.1.2 We will, in line with the Trust's New Directions Strategy, undertake a strategic services review of a range of adult acute medical and surgical services including:
- Realigning a range of acute services to improve clinical linkages and reduce duplication
 - Incorporating the ongoing reform and modernisation of service delivery
 - Identifying a revised capital plan for the short and medium term, required to deliver the plan
 - Developing Excellence and Choice proposals and EQIA's for a number of specialties by end of June 2010.
- 2.1.3 We will expand the utilisation of our Wellbeing and Treatment Centres to enhance local service provision and patient client environment by:
- Reviewing capacity and management structure
 - Assessing impact on IT, medical records and diagnostics
 - Piloting delivery of 2 hospital clinics in Wellbeing and Treatment Centres.
- 2.1.4 We will continue to deliver the key elements of the ICT Strategy by March 2011.
- 2.1.5 We will modernise and improve acute adult and children's pathways in delivery of PfA standards/targets and to improve patient experience, through:
- Implementing microsystems and other modernisation plans in Adult and Children's Emergency Departments to streamline patient pathways to achieve a four hour waiting time standard by Sept 2010.
 - Implementing the agreed action plans for Children's Emergency Department arising from the Interim Management and Support Unit (IMAS) Review by January 2011.
 - Reducing our reliance on and the number of in-patient beds by reducing length of stay in emergency and elective specialties to the 75th percentile of an agreed peer group by:
 - Fully implementing pre-assessment and maximising admission on day of surgery
 - Redesigning elective pathways, increasing out-patient with procedure attendances, increasing day surgery rates and reducing in-patient cases
 - Fully implementing EDD's (expected date of discharge) and more timely and focused discharge planning
 - Identify and eliminating service delays/blockages to the timely admission and discharge of patients
 - Realigning elective and emergency services to improve patient flows through the week and across the year.
- by December 2010.
- Developing and implementing cancer pathway improvement plans for first patient appointment within 14 days in key specialties by December 2010.
 - Implementing fully the key actions within the fracture reform plans to improve performance against 48 hour standard by September 2010.
- 2.1.6 We will continue delivering on the implementation of the Bamford Review action plan by:
- Increasing the range of alternatives to hospital admission and reshaping services to promote direct employment of service users within mental health services
 - Expanding the current community treatment service for people with learning disability, thereby reducing inappropriate hospital admissions and delayed discharges
 - Continuing resettlement from Muckamore Abbey Hospital, through innovation.
- 2.1.7 We will further modernise children's social services by:
developing a range of targeted services focussing on prevention in conjunction with partner agencies and community and voluntary sector.
- 2.1.8 We will continue to modernise the delivery and responsiveness of older peoples services by:
- The continuing roll out of fully integrated care and support services across Belfast.



WE WILL WORK COLLABORATIVELY WITH ALL STAKEHOLDERS AND PARTNERS TO IMPROVE HEALTH AND WELLBEING AND TACKLE INEQUALITIES AND SOCIAL EXCLUSION

OBJECTIVE

ACTION/TARGET

3.1 To work collaboratively with external stakeholders and partners to improve health and wellbeing and tackle inequalities

3.1.1 We will pursue the development of the Trust's strategic vision, The Belfast Way through engaging with our stakeholders.

3.1.2 We will launch a Trust strategy for inequalities in health, providing a framework for action to be taken by the Trust to address a key element of its overarching purpose of reducing inequalities in health. Specifically we will by March 2011:

- Maximise early childhood development
- Launch a Travellers health strategy
- Address inequalities in cardiovascular disease in the implementation of the Cardiovascular Health and Wellbeing Service Framework
- Reduce our carbon footprint
- Strengthen employability programmes.

3.1.3. We will continue to strengthen public and personal involvement in decisions made by the Trust through the Involving You action plan by March 2011.

3.1.4 We will participate in and contribute to the work of the new city-wide partnership for health and the Belfast Joint Development Unit, the Belfast Area partnerships, neighbourhood renewal partnerships, Belfast Healthy Cities, Community Safety and other similar partnerships to address shared public problems particularly the social determinants of health by 2011.

3.1.5. We will map the wellbeing needs of the migrant population in Belfast and identify priorities.

3.1.6 We will continue to participate in regional and local initiatives on a multi-agency and multi-sectional basis to develop and deliver services to looked after children and young people in transition and after care settings.

3.1.7 We will continue to develop positive relationships with other providers of early years services – particularly the voluntary sector and the education authorities.

3.2 To work collaboratively with our internal partners in a spirit of mutual trust and equal ownership to achieve shared goals

3.2.1 We will audit and implement our corporate communication strategy to ensure the most effective internal and external communications with our stakeholders.

3.2.2 We will integrate health improvement into service group planning and activities to ensure the Trust's contribution to the achievement of Priorities for Action and Investing for Health targets for improving health. We will target these efforts on reducing inequalities in health and wellbeing.

3.3 To work with staff organisations to promote staff interests and develop stable industrial relations climate

3.3.1 We will promote good industrial relations through the continued implementation of trade union partnership programmes and staff awareness training.

3.4 Continue to ensure the Trust meets its statutory duties under Section 75 of the Northern Ireland Act 1998

3.4.1 Develop consult on and agree an Equality Scheme for the Trust in accordance with the guidance issued by the Northern Ireland Equality Commission.

3.4.2 Undertake a health and social inequalities audit of Section 75 categories in accordance with Equality Commission Guidelines.



WE WILL UNITE THE EFFORTS OF A COMMITTED AND SKILLED WORKFORCE TO SECURE EXCELLENCE IN THE SERVICES WE DELIVER INTO THE FUTURE

OBJECTIVE

ACTION/TARGET

4.1 To be seen as an excellent employer within the health and social services family and beyond

- 4.1.1 We will conclude the implementation of the Trust's Human Resource Strategy which sets out the key people management and development priorities for the period 2010 – 2012/13.
- 4.1.2 We will continue to work toward the European Working Time Directive in respect of Junior Doctor rota's by March 2011.
- 4.1.3 We will achieve 90% implementation of appraisal and full implementation of the Knowledge and Skills Framework by March 2011.
- 4.1.4 We will review IIP Accreditation report and determine the way forward to maintain the standard and develop appropriate action plan by September 2010.
- 4.1.5 We will continue to modernise through the MORE programme while securing the employment of our staff in line with the targets for 2010/11.
- 4.1.6 We will foster a positive industrial relations climate in the Trust through the promotion of training on partnership working on an ongoing basis during the year, and by conducting a formal review of the Trust industrial relations infrastructure by March 2011.

4.2 To develop a culture where our people feel valued, recognised, rewarded and cared for

- 4.2.1 We will communicate the findings of the regional staff survey and benchmark against the Trust's first Staff Survey and develop and take forward a continuous improvement programme by March 2011.
- 4.2.2 We will launch and implement a Trust Health and Wellbeing at Work Strategy and implement the HSENI stress management standards by March 2011.
- 4.2.3 We will prepare for the revalidation of doctors through the continuous development of our appraisal system by March 2011.
- 4.2.4 We will roll out the workforce planning awareness and capability training through the Trust commencing in April to enable application of the model in strategic service reviews and in the Trusts contribution to 2010/11 workforce review.

4.3 To improve the productivity, utilisation and performance of our people

- 4.3.1 We will work towards the achievement of the DHSSPS target of 5.2% for attendance management by March 2011.
- 4.3.2 We will support the strategic reform and modernisation programme to deliver high quality health and social care within the Trust with particular focus on acute services and mental health and learning disability by March 2011.

4.4 To develop a learning culture where all our people will be supported in their development

- 4.4.1 We will implement a leadership and management strategy by June 2010.
- 4.4.2 We will implement management and staff charters by June 2010.
- 4.4.3 We will plan and implement a bespoke Ward Management Programme by September 2010.
- 4.4.4 We will launch a lifelong learning strategy by June 2010.
- 4.4.5 We will plan and implement a leadership development programme for senior managers by June 2010.
- 4.4.6 We will plan and implement a programme for clinical engagement.



WE WILL WORK TO OPTIMISE THE RESOURCES AT OUR DISPOSAL TO ACHIEVE SHARED GOALS

OBJECTIVE

ACTION/TARGET

5.1 To ensure our spending and investment decisions are sustainable to secure health and social wellbeing improvement

- 5.1.1 We will develop a Trust Delivery plan for 2010/11 and work collaboratively with the Health and Social Care to deliver financial balance across the system by March 2011.
- 5.1.2 We will achieve service modernisation and efficiency through the delivery of the MORE programme by March 2011.
- 5.1.3 We will revise the Trust's charitable funds arrangements by 2011 in line with Charity Commission requirements.
- 5.1.4 We will deliver our agreed contracted levels of activity for Commissioners and ensure the Trust is appropriately funded for agreed additional activity undertaken 2010/11.
- 5.1.5 We will ensure timely delivery of the Trust's objectives through the operation of a robust performance management/accountability framework that encompasses corporate service group, team and individual objectives.

5.2 To maximise the use of technology to release our professional staff to focus on adding value to the patient, client and improving outcomes

- 5.2.1 We will implement agreed elements of the ICT Strategy by March 2011.

5.3 To ensure the appropriate infrastructure for a leading edge 21st century health and social care providers

- 5.3.1 We will engage with DHSSPS in the development of a programme of "Invest to save" initiatives.
- 5.3.2 We will engage with DHSSPS, the HSC Board and other key stakeholders in the prioritisation of future infrastructure investment.

5.4 Create and manage a built environment that is conducive to the provision of high quality, safe and effective patient care

- 5.4.1 We will deliver the agreed capital programme for 2010/11.
- 5.4.2 We will use the modernisation programme to maximise the functionality of our estate.
- 5.4.3 We will continue to reduce risk associated with the existing estate.
- 5.4.4 We will produce an environmental and sustainability strategy by March 2011.

Belfast accountability structure

The Trust has clear accountability to the Department of Health, Social Services & Public Safety for delivery of Ministerial objectives to ensure safe, efficient and effective health and social care services for the population served, as shown in the summary diagram below:



The Corporate Management Plan is supported by individual Service Group and Corporate Team Management Plans. These local plans define Team objectives as well as the relevant corporate objectives and all staff will contribute to the achievement, defined through their Personal Contribution Plan, of both the local Plan and the Corporate Management Plan.