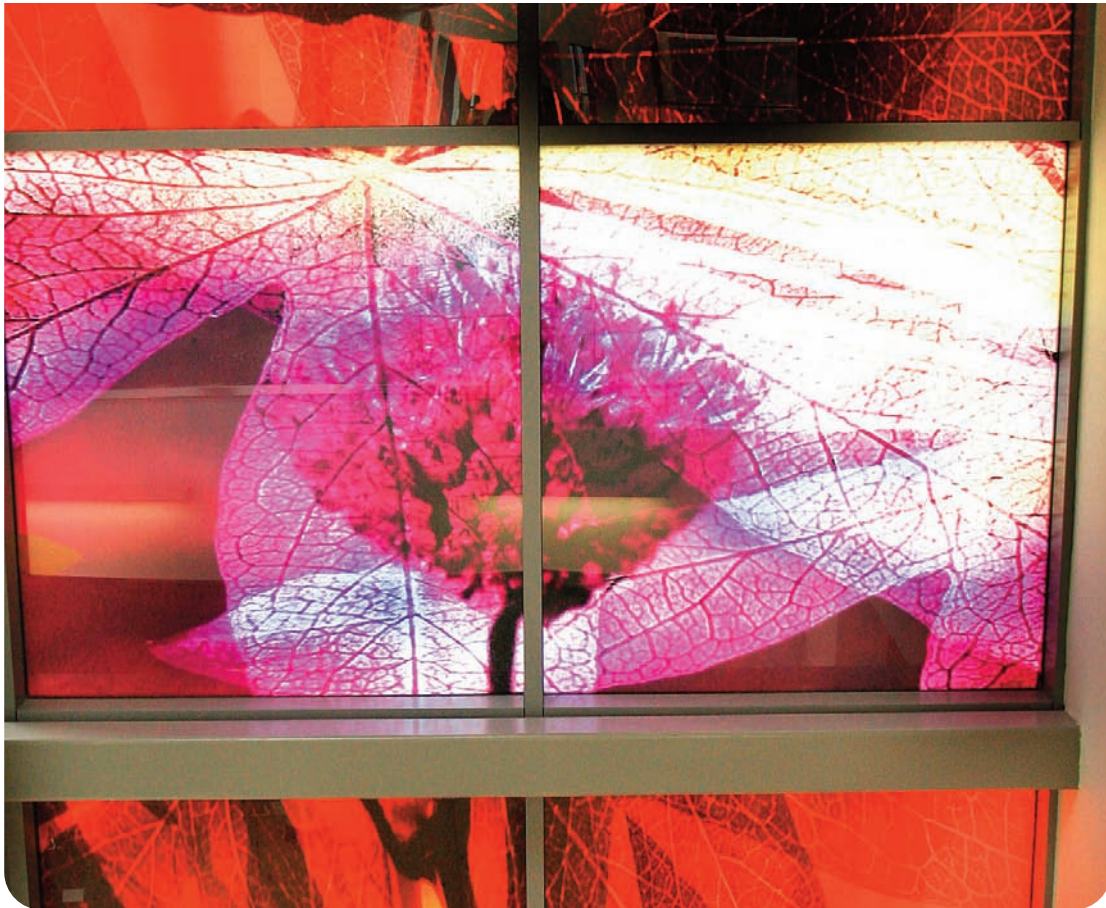




 Belfast Health and
Social Care Trust

corporate management plan **2008-2009**



coloured glass feature, Castlereagh CTCC

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foreword

This plan is the managerial spine of our new integrated organisation which aims to build on the fine legacy of the six Trusts that merged to become Belfast Health and Social Care Trust.

Our plan sets out the key priorities for the Trust in 2008/09 and 2009/10. It takes its direction from the Northern Ireland Assembly's Programme for Government and the Priorities for Action determined by the Minister for Health, Social Services and Public Safety – Michael McGimpsey.

It also sets out the ways in which we aim to modernise and deliver even better services for the citizens of Belfast, Castlereagh – and people from other parts of Northern Ireland who require our specialist clinical skills.

We will be working in a challenging financial climate but quality and efficiency can co-exist when people are resourceful and determined. I have every confidence in the calibre of the managers and staff at all levels in this Trust who are taking on the tasks outlined in the pages that follow.

Not only are we working in a specific timeframe, we are also looking to the future. Our strategic vision – The Belfast Way – sets out the way in which we will sustain and develop excellence.

Every year we will publish our accomplishments, review and refocus our efforts to achieve that vision.

Taking the opportunity provided by the merging of six former Trusts, we have also, through our New Directions document, begun a conversation with the citizens of Belfast and beyond about the best way of delivering

services to meet people's needs – avoiding unnecessary duplication and fragmentation of services and ensuring that high quality support, treatment and care is delivered in the right place by the right person and the right time. In order to do this we have to listen to service users and work in true partnership paying attention to the goals, concerns and interests of all key internal and external stakeholders.

It is a privilege for all of us in Belfast Trust to play a part in helping the people we service enjoy better health and wellbeing. If we listen and plan well, we can achieve great things.



William McKee
Chief Executive

introduction

Belfast Health and Social Care Trust delivers integrated health and social care to 340,000 citizens in Belfast and part of the Borough of Castlereagh. It also provides specialist services to all of Northern Ireland.

With an annual budget of approximately £1bn (spending £3m a day) and a staff of 22,000, it is one of the largest Trusts in the United Kingdom.

In our hospitals for example, we treat approximately 210,000 inpatient and day patients a year, see 680,000 outpatients and more than 200,000 people at our A&E departments.

In the community we are corporate parent to 600 children in care – the majority in foster care. We are also responsible for between 500 and 550 children on the child protection register – and every year receive 800 referrals for children in need of support – mostly in their own home.

We provide services for older people through nine residential homes and also commission services from the independent and voluntary sector to support older people who wish to remain in their own homes.

A wide range of local and a number of regional services are provided for people with Mental Illness and Learning Disabilities, including acute inpatient care, Primary Mental Health Care, Recovery services and community treatment and Day support services.

Home and day support, residential and rehabilitation services are provided for people with physical and sensory disabilities with the aim of promoting social inclusion.

The Trust came into existence on 1 April 2007. It was formed under the Belfast Health and Social Services Trust Establishment Order Northern Ireland 2006 – and is responsible for the services formerly delivered by six Trusts which were merged on 31 March 2007. These Trusts were – the Royal Group of Hospitals and Dental Hospital Health and Social Services Trust, the Mater Hospital HSS Trust, North and West Belfast HSS Trust, South and East Belfast HSS Trust, Green Park HSS Trust and Belfast City Hospital HSS Trust.

board of directors

The Board of the Belfast Trust is responsible for the strategic direction and management of the Trust's activities. It is made up of a Chairman, seven non Executive Directors, five Executive Directors and seven other Directors.

Chairman

Mr Pat McCartan

Non Executive Directors

Ms Joy Allen

Mr Les Drew

Professor Eileen Evason

Dr Val McGarrell

Councillor Tom Hartley

Mr Charles Jenkins

Mr James O'Kane

Executive Directors

Chief Executive

Mr William McKee

Director of Social Services, Family and Child Care

Ms Bernie McNally

Medical Director

Dr Tony Stevens

Director of Finance

Mrs Wendy Galbraith

Director of Nursing, Older People

Ms Valerie Jackson

Medicine and Surgery

Directors

Chief Operating Officer and Deputy Chief Executive

Mr Hugh McCaughey

Director of Mental Health and Learning Disability

Mr Brendan Mullen

Director of Clinical Services

Mrs Patricia Donnelly

Director of Specialist Services

Mrs Jennifer Welsh

Director of Head and Skeletal Services

Miss Patricia O'Callaghan

Director of Human Resources

Mrs Marie Mallon

Director of Planning and Redevelopment

Ms Denise Stockman

board of directors

Chairman



Mr Pat McCartan

Non Executive Directors



Ms Joy Allen



Mr Les Drew



Professor Eileen Evason



Dr Val McGarrell



Councillor Tom Hartley



Mr Charles Jenkins



Mr James O'Kane

Executive Directors



Mr William McKee



Ms Bernie McNally



Dr Tony Stevens



Mrs Wendy Galbraith



Ms Valerie Jackson

Directors



Mr Hugh McCaughey



Mr Brendan Mullen



Mrs Patricia Donnelly



Mrs Jennifer Welsh



Miss Patricia O'Callaghan



Mrs Marie Mallon



Ms Denise Stockman

our purpose.. business.. values

Our purpose

The purpose of Belfast Health and Social Care Trust is to improve health and wellbeing and reduce health inequalities.

Our business

Our business is to deliver safe, improving, modernised, cost effective health and social care by engaging with staff and in partnership with others.

Our values

Respect and dignity:

Treating all with respect and dignity. This means that we value a person centred approach, where the needs of users and carers are at the core of service planning and delivery. Respect embodies equality and equity; maintaining fairness in policy and practice.

Accountability:

Having a personal and professional accountability for the provision of high quality care by competent staff in a safe environment. Being accountable for achieving clear standards in service delivery, care outcomes and experience and for securing the best use of resources, ensuring services are planned, delivered and evaluated to make the most of financial and other available resources.

Openness and trust:

Having a clear process through two-way communication with users, staff and the public, transparency, openness and trust in decision-making and communication and timely and appropriate information to

our key objectives

service users to support choice.

Learning and development:

Building capacity and empowering people through appropriate development and support.

Our key objectives

Quality and safety

Continuous improvement in the quality of our services and a focus on safety is a priority for all our people, from the Board of Directors to the teams providing care and services.

Modernisation

We believe it is timely to modernise the way we deliver our health and social care. We want to reform and renew our services so we deliver care in a faster, more flexible, less bureaucratic and more effective way to citizens.

Partnerships

Working in partnership with individuals and communities leads to more appropriate care and treatment, improved outcomes, better experience by our service users, improved health and wellbeing for communities and greater social inclusion. It helps tackle deep-rooted social problems and health inequalities.

our people.. resources

Our people

Our vision is to be seen as an excellent employer within the health and social services family and beyond. Our people will feel valued, recognised and rewarded for their endeavours. They will be supported in their development – and their worth as individuals will be respected in the application of their skills in delivering on our vision and purpose.

Resources

Our financial strategy will ensure that the income we receive from Government provides services which all value, are affordable and set within the organisation's overall risk and assurance framework. The organisation's duty of care to the public is paramount in all expenditure decisions.

We must ensure that our expenditure and investment decisions are sustainable to secure improved health outcomes both now and in the future and, at its simplest, maximise outcomes, resources and efficiency.

the BHSCT corporate objectives

SETTING A STRATEGIC DIRECTION

PURPOSE

Improve health and wellbeing and reduce health inequalities

BUSINESS

In partnership with others, and by engaging with staff, deliver safe, improving, modernising, cost effective health and social care

5 CORPORATE OBJECTIVES

SAFETY

Provide safe high quality effective care

- Standards
- Outcomes
- HCAI
- Continuous improvement
- Assurance

MODERNISATION

Reform and renew our health and social services

- Access
- “Localise where possible, centralise where necessary”
- Service reviews
- Aligned capital plans

PARTNERSHIPS

Improve health and wellbeing through partnership with users, communities and partners

- Citizen centred
- Joint working
- Civic leadership

PEOPLE

Show leadership and excellence through organisational and workforce development

- Investors in people
- Staff engagement
- Leadership
- Learning + development
- Team effectiveness

RESOURCES

Make best use of resources by improving performance and productivity

- Workforce diagnostics
- Process improvement
- Resource utilisation
- VFM
- Performance management
- MORE

VALUES AND BEHAVIOURS

Respect and dignity
Accountabilities

Openness and trust
Learning and development

our corporate management plan – quality and safety

Corporate theme	Subject	Objectives	Timescale	Responsibility
Quality and Safety	Assuring Good Governance	<ul style="list-style-type: none"> - Implement Trust Risk Management strategy and ensure systematic implementation of policy, systems and guidelines - Implement action plans against all Controls Assurance standards & the Trust Risk Register - Implement action plans against all internal & external reviews, e.g RQIA - Develop Revised Reporting Framework to facilitate Statutory Functions Reporting - Develop Trust-wide Performance Framework and processes to inform Statutory Functions Assurance Reporting Implement NPSA and other DoH supported Clinical directives, eg pertaining to transfusion practice 	March 09	Lead Directors – (Medical Director & Director of Social Services) & All Directors
	Prevention & Control of Infection	<ul style="list-style-type: none"> - Implement Quality Improvement Plans for CDI, MRSA/MSSA and SSI and integrate existing HAIR Plans - Implement Infection Prevention and Control Plan - Implement recommendations from Regional Dress Code Policy 	Sept 08	Lead Director (Medical Director) & All Directors

our corporate management plan – quality and safety

Corporate theme	Subject	Objectives	Timescale	Responsibility
Quality and Safety (continued)	Develop & implement a Quality Service across the Belfast Trust	Establish awareness of the Healthcare Quality System (HQS)	March 09	Lead Directors (Director of Nursing, Medical Director & Director of Social Services) & All Directors
		Implementation of Quality Actions from Internal & External agencies, e.g RQIA/RQIS/ Internal Audit	Oct 09	
		<ul style="list-style-type: none"> - Develop ICT Systems to support instant reporting on Complaints & Litigation. - Build on Safer Patient Initiative with a Trust-wide Patient Safety Program & develop process & outcome measures & develop specialty-specific Quality Indicators - Implement 'Patient & Client Safety – Interlinking Initiatives' - Implement a program of professional Clinical Audit 		
Effective Management of Complaints & Incidents	<ul style="list-style-type: none"> - Implement Trust wide Complaints policy & procedures in line with new Regional Guidance - Manage Adverse Incidents to identify and address areas of risk 	March 09	Lead Director (Medical Director) & All Directors	
	Deliver a high quality Environmental Cleanliness service	Increase the level of standard achieved in the Controls Assurance Standard and Environmental Cleanliness Audits	March 09	Director of Patient Services

our corporate management plan – quality and safety

Corporate theme	Subject	Objectives	Timescale	Responsibility
Quality and Safety (continued)	Emergency Planning & Outbreak Control	- Finalise Major Incident Plan & Pandemic Flu plans - Establish command and control team & undertake exercise for both	Plans by Sept 08 Exercise by March 09	Medical Director
	Management of aggression & violence by patients/clients to staff	Implement Trust-wide policy & procedures	March 09	Medical Director & All Directors
	Implementation of Improving Patient Safety, Building Public Confidence	Development & Implementation of associated policy & procedures	March 09	Medical Director & All Directors
	Harmonisation of policies/standards/guidelines	Complete the harmonisation of Belfast Trust policies	March 09	Head of Office & All Directors
	Deliver on the Controls Assurance Standards across the Trust, for example Fire & Environment	Undertake assessment and improvement of all Controls Assurance Standards.	March 09	All Directors
	Medical Devices	Develop & implement a Trust-wide policy on management of Medical Devices	March 09	Lead Director (Medical Director) & All Directors
	Deliver holistic care to patients and clients of the Belfast Trust	Develop & support the role of Chaplains, Volunteers & Carers	March 09	Director of Nursing
	Research and Development Strategy	Develop a Trust strategy for Research and Development across the Professions	March 09	Lead Director (Medical Director) & All Directors

our corporate management plan – quality and safety

Corporate theme	Subject	Objectives	Timescale	Responsibility
Quality and Safety (continued)	Accountability	Continue to develop the Authorisation Framework throughout all areas of expenditure and accountability to ensure that all decisions are properly authorised	March 09	Director of Finance
	Audit & Compliance	Provide training and support for all managers to enable them to respond proactively to internal audit recommendations and to develop managers' ability to maximise the value of audit	March 09	Director of Finance
	Fraud Awareness	Develop and deliver fraud awareness training to all groups of staff within the Trust to increase the ability of all managers and staff to identify and respond to fraud risk	March 09	Director of Finance

our corporate management plan – modernisation

Corporate theme	Subject	Objectives	Timescale	Responsibility
Modernisation	Completion of RPA reforms	<p>Complete RPA within Trust</p> <p>Contribute to development of Common Services across Region</p> <p>Contribute to consultation on Commissioning</p> <p>Identify potential impacts on Trust</p>	2008/09	<p>Chief Operating Officer</p> <p>Director of HR</p> <p>Director of Finance & All Directors</p>
	Strategic Service Review	<p>Implement Strategic Service Reviews for Health & Social Care Services across the Belfast Trust</p> <p>Undertake staff consultation, link to Capital Plan and develop external consultation process</p> <p>Align Strategic Service direction with the Modernisation & Reform agenda associated with MORE</p>	<p>Sept 08 for costed Capital Plan, March 09 for complete business cases</p>	<p>Chief Operating Officer</p> <p>Director of Planning & Redevelopment & All Directors</p>
	Deliver key ministerial service improvement & modernisation targets as outlined in PfA	<p>Develop & implement Corporate & Service Group plans to deliver key PfA targets, for example:</p> <ul style="list-style-type: none"> - Access targets across all Services - Services to deliver care & support in the community - Improving Children’s services, Mental Health, Learning and Physical Disability services 	Ongoing	Chief Operating Officer & All Directors
	Develop and maintain an effective performance improvement programme to deliver the Trust’s key objectives	Develop, review and update a robust resource utilisation/performance improvement programme which meets the organisation’s breakeven and CSR financial targets and objectives	2008/09	Director of Finance and Chief Operating Officer

our corporate management plan – modernisation and partnerships

Corporate theme	Subject	Objectives	Timescale	Responsibility
Modernisation (continued)	Prepare for changes in the Financial Regime	<ul style="list-style-type: none"> - Proactively participate in the establishment of revised commissioning arrangements, e.g the introduction of LCGs (Local Commissioning Groups) - Fully participate in the planned piloting of an NI Activity Based Funding model 	2008/09	Director of Finance and Chief Operating Officer
Partnerships	Implement the DHSSPS Personal and Public Involvement Guidelines	<ul style="list-style-type: none"> - Implement the Community Development and User Engagement Framework - Develop & implement Service Group action plans 	March 09	Lead Director (Medical Director) & All Directors
	Determine the quality of the User/Client/Patient experience in the Belfast Trust	<ul style="list-style-type: none"> - Scope the current scale of User Involvement and Engagement - Complete Picker for Service Groups - Implement Patient & Client Surveys & patient panels 	March 09	Director of Nursing & All Directors
	Develop seamless services through co-ordination of Service Group teams	Use existing & developing networks to maximise opportunities for service teams to co-ordinate service delivery & reform & modernisation	Ongoing	Director of Operations & All Directors
	Develop an Integrated Health Improvement Plan	<ul style="list-style-type: none"> - Develop and implement Service Group Health Improvement Plans in line with PfA and IFH commitments 	March 09	Lead Director (Medical Director) & All Directors

our corporate management plan – partnerships

Corporate theme	Subject	Objectives	Timescale	Responsibility
Partnerships (continued)	Information Governance	<ul style="list-style-type: none"> - Integrate Trust Information Governance policies from legacy sites - Develop Data Protection Capacity - Respond to Self Assessment and associated Survey date & implement Action Plan - Address security arrangements - Implement Development Plan 	2008/09	Chief Operating Officer & Medical Director
	Education	<p>Implement framework for agreement between Universities and Trust</p> <p>Implement new internal structure for delivery and supervision of medical/nursing training</p> <p>Develop access systems for electronic learning programmes</p>	March 09	Medical Director Director of Nursing
	Employment, Equality and Diversity Plan	To commence implementation of the Employment Equality Plan in partnership with Staff Side	March 09	Director of HR
	Research Partnerships	Develop and maintain partnership arrangements with key internal and external stakeholders	March 09	All Directors

our corporate management plan – people

Corporate theme	Subject	Objectives	Timescale	Responsibility
People	Modernising the Trust Workforce	<ul style="list-style-type: none"> - Identify and address key competencies required within the organisation to deliver the Trust's performance improvement programme - Identify, facilitate and organise training and development opportunities for the key players in the organisation delivering the resource utilisation/performance improvement strategy and programme 	March 09	All Directors
	- including the Medical workforce	<ul style="list-style-type: none"> - Implement regional guidance on Job Planning & work towards full rota compliance for Junior Doctors 	Ongoing	Medical Director
	- including the Nursing & Midwifery workforce	<ul style="list-style-type: none"> - Reconfigure nursing skill mix to reflect DHSSPS productivity targets - Strengthen and enhance the role of the mentor by implementation of NMC standards for learning & assessment 	March 09	Director of Nursing
	- including the Social Care workforce	<ul style="list-style-type: none"> Consolidate and promote professional leadership role of Social Work/Social Care Needs Group with a focus on Social Work/Social Care contribution to multi-disciplinary and integrated service delivery processes 	Ongoing	Director of Social Services
		<ul style="list-style-type: none"> Establish local Social Work Forum within each Service Area to promote innovative practice, evidence base, research and audit processes at practitioner levels 	March 09	Director of Social Services

our corporate management plan – people

Corporate theme	Subject	Objectives	Timescale	Responsibility
People (continued)	Investors in People	To support the achievement of IIP accreditation by June 2009 including Staff Appraisal, KSF & Personal Contribution Framework	June 09	Director of HR & All Directors
	Staff Survey	To analyse staff survey and formalise action plan to address issues identified at Corporate and Service Group levels for action	June 08	Director of HR
	Shared Services	To work with DHSS&PS and other Trust Service and Corporate Groups in the development of an appropriate Shared Service model for the region	March 09	Director of HR Director of Finance & All Directors
	Trust Board Development Programme	Implement the Organisational Capability Development Plan following the McKinsey diagnostic work	March 09	H McCaughey M Mallon & All Directors
	Team Effectiveness Development	To complete the Team Effectiveness initiative developed for BHSCT	Oct 08	Director of HR & All Directors
	Clinical Leadership	To review and develop plan to support Clinical Leaders across the professions	March 09	Medical Director Director of HR Director of Social Services Director of Nursing
	Improving workforce health	Establish a steering group and develop a workforce health improvement strategy	March 09	Medical Director

our corporate management plan – people and resources

Corporate theme	Subject	Objectives	Timescale	Responsibility
People (continued)	Leadership and Management Strategy	To engage the Organisation in the development and production of a BHSCT Leadership and Management Strategy	Oct 08	Director of HR & All Directors
	Workforce Learning and Development Strategy	To launch the Trust Workforce Learning & Development Strategy	June 08	Director of HR & All Directors
	Improving Working Lives Programme	To use findings of staff survey and relevant research and best practice in the development of a Belfast Trust Improving Working Lives Programme	2008/09	Director of HR
	Staff Charter	To develop a Staff Charter in consultation with Service Groups and Staff Side	Dec 08	Director of HR & All Directors
Resources	MORE: implement & deliver on service reform	Identify Operational Impact of Proposals Undertake relevant Consultation Develop appropriate HR initiatives for MORE	March 09	Director of Finance & HR & All Directors
	Deliver SBA volumes	Deliver on agreed SBA volumes for Commissioners	June 08	Chief Operating Officer & All Directors
	Financial Stability	Develop financial plan for inclusion in 2008/09 TDP to include CSR targets, assumptions and financial risks	May 08	Director of Finance

our corporate management plan – resources

Corporate theme	Subject	Objectives	Timescale	Responsibility
Resources (continued)	Procurement	Work with RSS to develop an effective procurement management process that maximises the contribution of RSS to the Trust management and strategic agenda Develop 3-year procurement strategy	March 09	Director of Finance
	Information Technology	Develop an IT Strategy to support the integrated Trust services	March 09	Chief Operating Officer
	Continuity of Service Provision	Ensure preparation and presentation of Statutory Accounts & Annual Report for 2007/08 in line with guidance and timetable	June 08	Director of Finance
	Charitable Funds	Develop a new policy and approach to Charitable Trust Fund expenditure in line with good practice and Charity Commission guidance	March 09	Director of Finance
	Manage the acquisition and disposal of Trust properties – reorganise Trust leased property arrangements	Establish baseline position	Ongoing	Director of Planning & Redevelopment
	Create and manage a built environment that is conducive to the provision of high quality safe and effective patient care	Develop an estates management strategy in conjunction with the corporate service delivery models	March 09	Director of Planning & Redevelopment

our corporate management plan – resources

Corporate theme	Subject	Objectives	Timescale	Responsibility
<p>Resources (continued)</p>	<p>Develop a sustainable organisation that reduces the environmental impact of our business</p>	<p>Proactively promote good environmental practice by promoting awareness and encourage changes to everyday working practice to reduce demand on resources</p>	<p>Ongoing</p>	<p>All Trust Staff</p>

appendix 1 – structure of the Belfast Trust

The new Belfast Trust is structured around Service Delivery Groups supported by a central core of Corporate Functions (HR, Finance, Planning, IT, Information and Performance Management, Redevelopment and Estates, Risk and Governance, Corporate Nursing and Medicine) providing services across 120+ sites throughout the Belfast area.

The Service Delivery Groups are:

Older People, Medicine and Surgery Service Group

OPMS is one of the largest service groups in the Belfast Trust, with over 3,800 staff from a range of disciplines and services working from both hospital and community sites. The older people services includes all relevant acute and community based services as well as intermediate care and mental health of the older person. Medicine and Surgery includes: General Medicine, General Surgery, Gastroenterology, Respiratory, Endocrinology and Diabetes, Hepatology, Infectious Diseases and Genito Urinary Medicine. The service group is also responsible for the adult emergency departments and out-of-hours services.

Head and Skeletal Service Group **

Head and Skeletal Services focus on a number of high volume acute surgical areas and also long term rehabilitative care – Trauma and Orthopaedics, including Osteoporosis and Ophthalmology, ENT, Dental Services, Neurosurgery, Neurology and Neuro-rehabilitation which includes Spinal Cord Injury, Brain injury and Amputee Rehabilitation, Wheelchair Services and Physical and Sensory Services. The Service Group also has responsibility for a number of diagnostic services such as neurophysiology, audiology and optometry.

Whilst T&O are provided across 2 main hospital sites (Musgrave Park Hospital and Royal Hospitals with Fracture Clinics at Belfast City and Mater Hospitals), the Regional Orthopaedic Service continues to run outpatient clinics in a variety of centres throughout Northern Ireland. The remaining diverse Services are undertaken at a range of Belfast Trust facilities, e.g. Ophthalmology is provided across the Royal and Mater sites, Neurosciences across the Royal, Musgrave Park, Forster Green, Mater and Belfast City sites whilst Physical Disability and Sensory Support Services incorporates those services previously provided across the community Trusts.

** During 08/09, the Trust is reviewing its Management Structure and the services under the Head and Skeletal Service Group will be amalgamated with other Service Groups.

Specialist Services Group

Specialist Services Group encompasses a diverse range of mainly regional medical and surgical specialties.

The service group is aligned into two 'divisions', namely

- 1) Cardiovascular and
- 2) Cancer Treatment and Specialist Services

Cardiovascular includes Cardiology, Cardiac Surgery, Thoracic Surgery, Vascular Surgery, Urology and Nephrology (including Renal Transplant).

Cancer Treatment and Specialist Services includes Oncology, Haematology, Rheumatology, Dermatology, Medical Genetics, Breast

structure of the Belfast Trust (continued)

Surgery, Plastic Surgery, Burns Service and Palliative Care.

In addition, the group also carries the lead role in relation to the co-ordination of the Trust's Cancer Services Provision and also manages the Outpatient Services on the Belfast City Hospital site.

Social Services, Family and Child Care Service Group

The Social Services/Family and Child Care service group within the Belfast Trust has responsibility to provide a range of both health and social services not only to its local childhood population but it has also been commissioned to provide many regional and sub regional services such as specialist acute services, Child and Adolescent Mental Health Services and Adoption Services. The service group also has responsibility for provision of women's services which includes maternity, gynaecology and family planning services.

Child Health Services encompass a wide range of acute and community services. Acute services are delivered in the Royal Belfast Hospital for Sick Children including a dedicated Children's A & E Department and numerous paediatric specialities such as general medicine, surgery, plastics, ENT, neurology and orthopaedics. Community-based child health services are delivered from facilities across the Belfast Trust including Wellbeing and Treatment centres, schools and children's own homes. Within Child Health, there are teams for Community Children's Nursing Services, Health Visiting and the School Health Service. There is also a wide range of Consultant and nurse-led paediatric clinics for child development, communication and behavioural problems.

The service group has also a particular responsibility to provide services to vulnerable children. This group includes children with disabilities, children at risk of harm, children in need, looked after children and children from minority communities. Within Children's Social Services, the service group also provides a range of family centres, residential children's homes, leaving and aftercare services and community placement schemes.

Also in this service group is the **Child and Adolescent Mental Health Service** (CAMHS). This includes a range of multidisciplinary assessment and treatment services. CAMHS services are delivered in both an acute and community setting and are provided in partnership with the voluntary and community sector.

The provision of a full range of women and family services is a key aspect of the service group. With gynaecology both local and regional services are provided including a number of specialist areas such as gynaecology oncology, uro gynaecology, the Regional Fertility Centre as well as Family Planning Services for the EHSSB.

The maternity service is the largest in Northern Ireland providing care for over 6600 both low and high risk women in 2007 and is supported by the Regional Neonatal unit.

Mental Health and Learning Disability Service Group

Mental Health and Learning Disability Services in the Trust incorporate a wide range of service provision across Belfast for the individual, their family and carers.

structure of the Belfast Trust (continued)

The ethos underpinning all Mental Health Services in Belfast is one of Recovery. Services are delivered through three service groups: Primary Mental Health Care services, Recovery services and Acute services.

Services include acute inpatient services, Crisis Response & Home Treatment, Addictions Services, and Psychological therapies, with an emphasis on Mental Health staff working with clients and their carers in their own homes and local communities.

In addition, a range of Regional and Eastern area based services are provided including Psychotherapy, Community Forensics, Eating Disorder Service and the Regional Medium Secure Unit.

The ethos underpinning Learning Disability services in Belfast is one of Social Inclusion and Independence. Services are delivered through three service groups: Supported Living & Day services, Community Treatment and Support services and inpatient and outpatient services through Muckamore Abbey Hospital.

Services include Family Support, Day Support, Supported Employment, Supported Living, Community Treatment, and Community Forensics with an emphasis on Learning Disability staff working with clients and their carers in their own homes and local communities.

In addition, the Trust provides an inpatient assessment and treatment service through Muckamore Abbey Hospital for the Eastern and Northern Trusts.

Clinical Services Service Group

This service group provides a full range of clinical support services and direct patient care services right across the Belfast Trust incorporating Anaesthetics, Critical Care, Theatres, Sterile Services and Imaging. The Belfast Laboratory Services include haematology, biochemistry, microbiology, virology, tissue pathology, tissue typing, immunology and genetics. Pharmacy services in Belfast provide drugs and other products across the Trust. Therapy Services include the Allied Health Professionals of dietetics, occupational therapy, physiotherapy, podiatry and speech and language therapy who deliver services in the acute and community sector. Clinical Services also includes clinical psychology and staff care services, as well as the Area Bereavement Officer. From October 2008 wheelchairs, orthotics and amputee services will also be co-ordinated centrally in the Trust.

The services provided are highly regulated and the challenge for the service group is to reform and modernise the services to better meet the needs of patients, clients and staff.

appendix 2 – current planning process within the Belfast Trust

Months	Description	Content	Developed through	Communicating with	Ownership
Overarching	Trust Vision “The Belfast Way”	Describes the future provision of integrated health & social care services across the Belfast Trust	<ul style="list-style-type: none"> - Workshops with internal & external stakeholders - Consultation internally & across Statutory, Voluntary & Community & Independent Sector Organisations 	All Staff & wide range of External Stakeholders	Trust Board
All year round	Communication with <ul style="list-style-type: none"> - clients & patients & users - Carers & Service User Groups - Community & Voluntary - Independent Sector groups - Commissioners - DHSS&PS/SDU - Trade Unions - Political Representatives - Special Interest Groups & Clinical & Professional Groups 	Review & revise Trust objectives	Communication Strategy being developed within Trust	2-way process of communication between Internal & External Stakeholders	Trust Board

appendix 2 – current planning process within the Belfast Trust

Months	Description	Content	Developed through	Communicating with	Ownership
Jan/Feb/Mar	<ul style="list-style-type: none"> - Review of Trust Strategy - Review of previous year's Corporate Management Plan - Development of new Draft Corporate Management Plan 	Development of core Trust & local Service targets	Review of Stakeholder Engagement & internal Workshops	All Staff Groups	Lead Director (Director of Operations) & All Directors
April/May	<ul style="list-style-type: none"> - Complete & approve Trust Delivery Plan 	Response to DHSSPS Priorities for Action	Consultation with Service Group Managers & Directors	TDP Response to DHSSPS shared with Commissioners & Service Group teams	Trust Board
May/June	<ul style="list-style-type: none"> - Corporate Management Plan - Communicate Corporate Management Plans widely - Complete & communicate Service Groups Management Plans 	<p>Develops overall Trust objectives including PfA for next 12-18 months</p> <p>Service Group Management Plans combine Corporate & local objectives to create specific plans for all Service Group staff</p>	<p>Workshop with key internal & external staff & stakeholders. Consultation with Service Group Managers & Directors</p> <p>Workshops with team staff</p>	<p>Corporate Management Plan: for all staff & external groups & organisations & Commissioners/DHSSPS</p> <p>Service Group Management Plans – internally to all Service Group staff & across other relevant Service Groups</p>	<p>Lead Director (Director of Operations)</p> <p>All Directors</p>

appendix 2 – current planning process within the Belfast Trust

Months	Description	Content	Developed through	Communicating with	Ownership
Monthly & Bi-Annually	Trust Performance reviewed against key TDP & Corporate Plan Objectives	Formal Accountability Process	Accountability process with Service Groups	2-way Communication between Trust Executive Team & Service Groups External review with SDU	All Directors/ Service Groups
Monthly & Bi-Monthly	Service Planning Group Meetings with relevant Commissioners for: - Mental Health & Learning Disability - Older Persons & Physical Disability Services - Social Services, Family & Childcare - Acute Services	Formal communications on Services Planning/ Business Cases/HWIP/etc	Consultation within Service & Corporate Teams	Commissioners & across Service/Corporate Groups within the Trust	Lead Director (Director of Operations) & All Directors
Nov/Dec	Annual Trust Presentations on key priorities for next 1-3 years to assist in Health & Wellbeing Plans for next year(s)	Summary of key priorities across Services	Consultation within Service & Corporate Teams Proposals prioritised by Service Groups	Commissioners & across Service Groups within the Trust	Director of Operations & All Directors

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