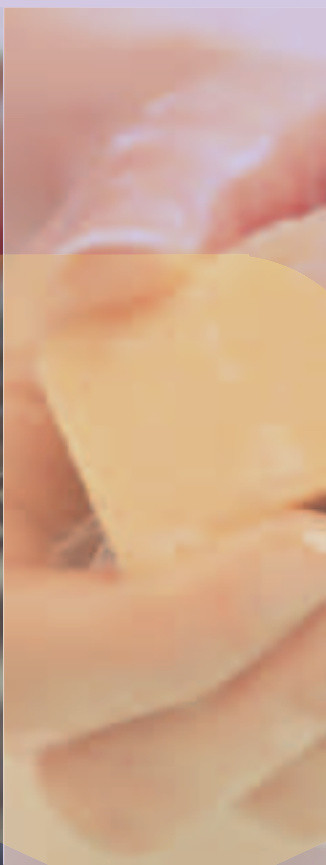




Belfast Health and  
Social Care Trust



# 2009 – 2010 CORPORATE MANAGEMENT PLAN



# Setting the scene

## Working for improvement

Working for Belfast Trust means working to improve the lives of the people we serve.

Our overarching purpose is to improve health and wellbeing and reduce health and social inequalities while our everyday business is to deliver safe, improving, modern, cost effective health and social care.

But we won't have a clear idea of how well we are succeeding in our endeavours if we don't define the improvements we are working to achieve.

This Corporate Management Plan sets out the improvements we in Belfast aim to make in health and social care by March 2010.

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.

It uses the headings of the five key corporate objectives we established when we consulted with the community on our strategic vision document – The Belfast Way.

Achieving the targets we list in this document will be a huge challenge but I have confidence in the calibre and commitment of people who work for health and social care in Belfast.

The merging of six former health and social care organisations into one in 2007 gave Belfast Trust an opportunity to work as a single entity for the benefit of everyone who uses our services.

Working as part of the health and social care family in Northern Ireland – and in partnership with a wide range of stakeholders – we aim to use that opportunity to the full.

William McKee, Chief Executive

**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 IN CONTACT WITH OUR HEALTH AND SOCIAL CARE SERVICES BY ENSURING SAFER, BETTER QUALITY SERVICES FOR ALL**

## OBJECTIVE

## TARGET

**1.1. To assure good governance in all areas of Trust activities and to provide care and treatment that is evidence based, audited and assessed using a range of measures that reflect positive outcomes**

- 1.1.1 We will deliver an updated Assurance Framework in line with latest departmental guidance to ensure patient safety in the Trust by March 2010.
- 1.1.2 We will implement NICE (National Institute for Health & Clinical Excellence), NPSA (National Patient Safety Agency), the DHSSPS supported clinical directives and internally derived standards and guidelines on an ongoing basis and monitor progress/outcomes through the Assurance Framework by March 2010.
- 1.1.3. We will ensure effective implementation of the Safeguarding Vulnerable Groups (NI) Order 2007 which will go live on 1 October 2009 and, in partnership with the Safeguarding panel, we will ensure Trust policies and procedures are compliant with regional child protection policies and procedures.
- 1.1.4 We will complete the harmonisation of all legacy Trust policies by March 2010.
- 1.1.5 We will test the robustness of our major incident control team to respond to an emergency and, through an annual exercise, review our readiness for Pandemic Influenza and ensure each Corporate & Service Group has tested continuity plans by March 2010.
- 1.1.6 We will ensure that the Trust achieves financial balance and completes its statutory accounts by March 2010.
- 1.1.7 We will develop an Action Plan to meet our Data Protection responsibilities by March 2010.
- 1.1.8 We will ensure that all recommendations resulting from external reviews and assessments, including RQIA / RQIS and Internal Audit are reflected in risk registers, implemented and reported through the Assurance Framework to Trust Board by March 2010.
- 1.1.9 We will fully implement the Reform Implementation Team policies and guidelines for Children's Services approved during 2009 - 2010 in line with the specified implementation timescales.

**1.2. To fully implement the Trust's Infection Prevention & Patient Safety Delivery Plan**

- 1.2.1 We will implement all aspects of our Infection Prevention and Patient Safety Delivery Plan by March 2010.
- 1.2.2 We will ensure that rapid-response cleaning teams are operational in all acute sites to assist in the delivery of cleanliness and the infection control objectives by March 2010.

# Modernisation



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

## OBJECTIVE

## TARGET

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

2.1 We will develop and implement a program of modernisation of all services in the context of the Trust's New Directions Strategy from April 2009.

2.2 We will secure the better integration of acute and community services through the extended use of our Wellbeing and Treatment Centres by March 2010.

2.3 We will develop business cases to modernise and improve the infrastructure of the Trust, Laundry, Catering and Decontamination Services by March 2010.

2.4 We will provide a single point of access for comprehensive client records in the community with the implementation of the PARIS Community Information System once Business Case approval is received.

2.5 We will implement the agreed key elements of the ICT Strategy by March 2010.

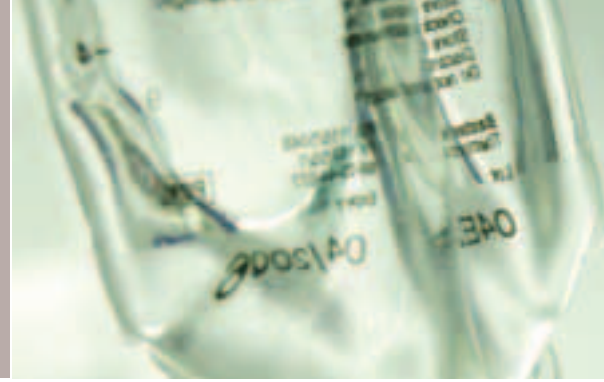
2.6 We will complete the pilot phase for testing a core set of Key Performance Indicators for Nursing & Midwifery and plan measurement methodology by March 2010.

2.7 We will implement a Trust working group to facilitate the transfer of services to the regional business services organisation by September 2009.

2.8 We will deliver the 50 Ministerial Priorities for Action (PFA) targets in 2009/10 across acute, children's, mental health, physical and learning disability and older person and specialist services by March 2010, including:

- Elective waiting times of 9 weeks (Outpatients and Diagnostics) and 13 weeks (Inpatient, Daycases);
- 95%, 4 hour wait for treatment and discharge at A&E;
- 95% fracture patients treated within 48 hours;
- Cancer access targets –  
All urgent referrals first seen within 14 days;  
98% of patients with a new cancer receiving first definitive treatment within 31 days referral;  
95% of patients with a new cancer receiving first definitive treatment within 62 days of urgent cancer referral or Consultant upgrade to urgent cancer referral;
- Delivery of hospital discharge targets of 90% complex patients discharged within 48 hours;
- We will ensure that at least 70% of all care leavers aged 19 are in education, training or employment;
- Reducing admissions to mental health hospitals by 5%;
- Ensuring children wait no longer than 13 weeks for assessment in relation to autism and a further 13 weeks for commencement of specialist treatment.

# Partnerships



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

### OBJECTIVE

### TARGET

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

- 3.1.1 We will communicate the Trust's strategic vision The Belfast Way to our stakeholders to ensure maximum engagement in the development of services and a shared culture and identity.
- 3.1.2 We will implement an updated Trust action plan for 2009/10 to support the continuing implementation of the Trust's Personal and Public Involvement strategy, 'Involving You' by March 2010.
- 3.1.3 We will continue to participate in regional and local initiatives on a multi-agency and multi-sectoral basis to develop and deliver services to looked after children and those young people in transitions and After Care settings by March 2010.
- 3.1.5 We will complete the audit of volunteering activity across the Trust and consolidate a basis for its future development by March 2010.
- 3.1.6 We will develop a Trust wide action plan to implement the regional palliative care model and meet the Priorities for Action target by September 2009.
- 3.1.7 We will complete a Research & Development Strategy for the Trust to identify research priorities and key areas for future investment by March 2010.

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

- 3.1.8 We will have completed the Health Employment Partnership and have achieved the objectives in regard to employment, job progression and career development, providing real jobs to the long-term unemployed as part of addressing health and social inequalities by March 2010.
- 3.1.9 We will consolidate our relationships with all newly established regional agencies by October 2009.
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- 3.2.1 We will develop and implement health improvement plans at Service Group level to contribute to the achievement of Priorities for Action and Investing for Health targets for improving health by October 2009.
- 3.2.2 We will develop and implement a Corporate Communications Strategy to ensure effective internal and external communications by March 2010.

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

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- 3.3.1 We will complete and implement our Corporate Social Responsibility Strategy by September 2009.
- 3.3.2 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**

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- 3.4.1 We will produce a new Trust Equality Scheme in line with Equality commission guidance and timescales by March 2010.
- 3.4.2 We will report, consult and take forward the quality issues associated with the Trust's Equality Impact Assessment on its Strategic Response to the Comprehensive Spending Review 2008-2011.



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

**OBJECTIVE**

**TARGET**

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

- 4.1.1. We will further develop and implement a human resources strategy by September 2009.
- 4.1.2 We will develop Junior Doctor rotas which are compliant with the European Working Time Directive by August 2009.
- 4.1.3 We will modernise through the MORE programme while securing the employment of our staff in line with the targets for 2009/10.
- 4.1.4 We will achieve 80% implementation of appraisal and the knowledge and skills framework (KSF) by March 2010.
- 4.1.5 We will achieve Investors in People accreditation by June 2009.

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

- 4.2.1 We will undertake a second staff survey in 2009/10. It will be completed as part of a Regional HSC Staff Survey and we will realise progress against staff perception baseline information provided on key people - related measures using the benchmarking of the first survey in 2008.
- 4.2.2 We will develop and implement formal arrangements for handling the human resource aspects of organisational change by June 2009.
- 4.2.3 We will complete and implement a Trust-wide strategy for Reward and Recognition by June 2009.
- 4.2.4. We will fully implement the Consultant Contract & Specialty doctor contracts in line with regional and national guidance by March 2010.
- 4.2.5. We will implement the HSENI stress management standards, including a staff survey of stress, health and wellbeing, which will act as a benchmark against which to monitor progress by March 2010.
- 4.2.6 We will ensure that arrangements are developed for the revalidation of all its doctors in line with national and regional guidance by March 2010.

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

- 4.3.1 We will work towards achievement of the DHSSPS target of 5.2% for attendance management by 2011.
- 4.3.2 We will complete and audit the team effectiveness initiative by March 2010.

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

- 4.4.1 We will develop and implement a leadership and management strategy for all staff groups by March 2010.
- 4.4.2 We will evaluate the 'productive-ward-releasing time to care' pilot and consider options for roll-out or targeted use in other areas by March 2010.
- 4.4.3 We will develop and implement our Widening Participation Strategy by March 2010.



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

### OBJECTIVE

### TARGET

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

- 5.1.1 We will achieve the Trust Delivery Plan for 2009/10 ensuring financial balance both in revenue and capital by March 2010.
- 5.1.2 We will achieve service modernisation and efficiency through the development of the MORE programmes by March 2010.
- 5.1.3 We will ensure timely delivery of the Trust's objectives through the enhancement of the performance management framework by September 2009.
- 5.1.4 We will review and revise the Trust's charitable funds arrangements to ensure compliance with the requirements of the Charity Commissioners by March 2010.
- 5.1.5 We will deliver our contracted levels of Activity for Commissioners and ensure the Trust is funded for agreed additional activity undertaken from April 2009.

**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 deliver an online E-induction package for Junior Doctors and Locums by February 2010.
- 5.2.2 We will reduce delays in results waiting time by 5% and transcribing errors by 10% through the Order Communications System across acute sites by March 2010.
- 5.2.3 We will improve the integration and integrity of our Client and Patient Information Systems through the extension of PARIS across the relevant parts of the Trust by March 2010.

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

- 5.3.1 We will develop and implement a Trust Procurement Strategy to achieve better value for money and better use of resources by March 2010.
- 5.3.2 We will manage demand on the Health and Social Care System and improve the quality of care for patients with chronic disease through implementation of the 'Remote Telemonitoring System' by March 2010.

**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 use the modernisation program to maximise the functionality of our estate by 2010.
- 5.4.2 We will deliver a Trust maintenance strategy that focuses on patient safety by March 2010.
- 5.4.3 We will deliver environmental awareness training to all new Trust staff by March 2010.

# 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.