

Safety, Quality & Experience | Service Delivery | People & Culture | Strategy & Partnerships | Resources



2018-21

# Corporate Management Plan

Our vision is to be one of the safest, most effective and  
compassionate health and social care organisations



respect & dignity | openness & trust | leading edge | learning & development | accountability



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### Accessibility

Some people may need this information in a different format for example, Easy Read, Large Print, Braille or electronic formats. Please let us know which format would be best for you.

Contact Orla Barron on 028 9504 6567 or [orla.barron@belfasttrust.hscni.net](mailto:orla.barron@belfasttrust.hscni.net) or 07825 146432. For ease of reference, a glossary is in Appendix 1.



# Foreword



Chief Executive  
**Mr Martin Dillon**

Chair  
**Mr Peter McNaney**

Belfast Trust’s first priority is to be one of the safest, most effective and compassionate health and social care organisations. Having established our Collective Leadership Model during 2017/18, we have multi-disciplinary leadership teams in place across the Trust. We have a key role in improving the health and wellbeing of our population and reducing health and social inequalities. We will work in partnership with our users, carers, volunteers, staff, trades unions and colleagues from across statutory, community and voluntary sectors.

Recent regional reviews have identified the four vital elements of service improvement for our service users, carers, and wider community, that is, creating and supporting the development of:

- Skilled clinical leadership
- Cultural change, where quality improvement is second nature
- Data linked to goals, measuring quality locally and in real time
- Standardisation of processes where possible.

These are the building blocks for achieving our vision.

By 2020/21, Belfast Trust will have made significant improvements in the four regional transformational priorities:

- Improving the health of the population

- Improving the quality and experience of care
- Ensuring the sustainability of the services delivered
- Supporting and empowering our staff delivering health and social care services.

This 3 year Corporate Management Plan is our commitment to delivering on these priorities for our population. To help achieve these, we are committed to focusing on the right treatment at the right time in the right place by the right staff; using real-time patient/ service user feedback and having a motivated, valued, healthy and happy workforce.

Section 1 provides an overview of the Trust including activity, demographics, our vision and values and management arrangements; Section 2 outlines the strategic direction for services; Section 3 references the challenges faced by health and social care; Section 4 details our corporate aims and objectives summary.

We will work collaboratively, as one regional health and social care system, to address our future needs and build shared solutions. We will ensure that our committed and flexible workforce is enabled to work effectively in the new delivery models required for a transformed service.

  
Chief Executive

  
Chairman



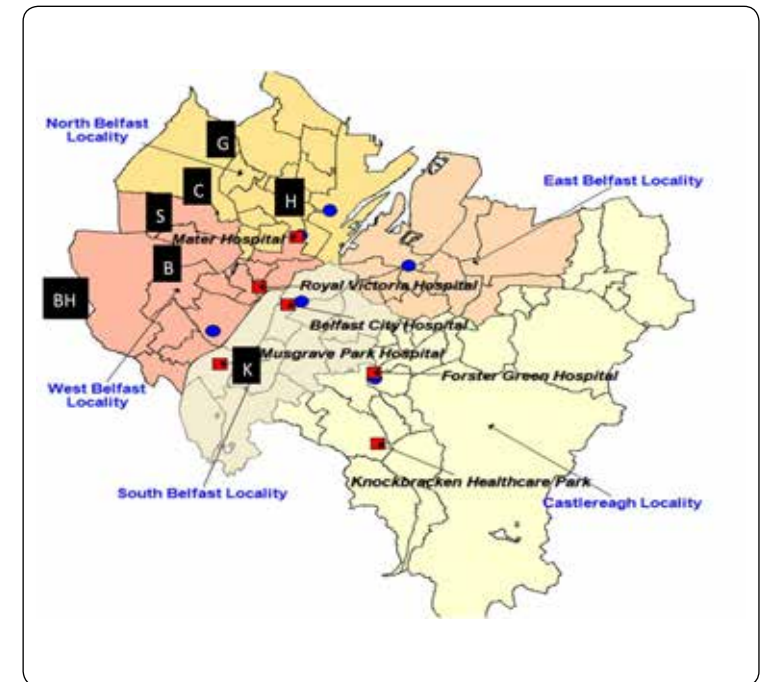
## Section 1.0: About the Trust

The Belfast Trust is the largest integrated Health and Social Care Trust in the United Kingdom, delivering care to a population of approximately 340,000 across the City. We provide the majority of regional specialist services across Northern Ireland including the Regional Trauma Centre. We have an annual budget of £1.3 billion and a workforce of over 20,000 staff (full time and part time). The Belfast Trust also comprises the major teaching and training hospitals in Northern Ireland.

### Our Annual Activity

- 330,000 District Nurse Visits
- 7,500 people supported in their own homes
- Responsible for 350 children on the Child Protection Register, 750 Looked After Children and over 4,000 children and young people in need
- 160,000 + new attendances at Emergency Departments
- Care for 65,000 day case patients
- Care for 150,000 inpatients
- Care for 600,000 outpatients
- 15,000 critical care bed days
- 140 partnerships + over 1000 contracts with community, voluntary and private sector organisations
- Supported by 400 volunteers
- Our staff are supported in delivering care by over 40,000 family carers
- 7.8 million Laboratory test results processed annually.

### Our Locality



#### Map Key

- = Hospital Site
- = Wellbeing and Treatment Centre (WTC)
  - G – Grove WTC
  - C – Carlisle WTC
  - S – Shankill WTC
  - BH – Beech Hall WTC
  - B – Bradbury WTC
  - K – Knockbreda WTC
  - H – Hollywood Arches WTC

## Section 1.1

# Belfast Demographic Profile and Population Health

## Belfast population 339,579

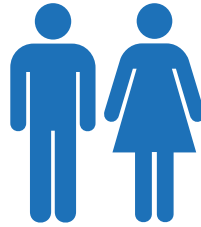
Age	Population
85+ yrs	7,211
75-84 yrs	16,687
65-74 yrs	25,609
40-64 yrs	100,339
26-39 yrs	69,385
16-25 yrs	53,395
11-15 yrs	18,323
5-10 yrs	25,646
0-4 yrs	22,984

Estimates suggest Age >75 and Age <16 will both increase by 5.3% by 2020

In addition,  
21% of people have a disability  
12% have caring responsibilities  
6-10% are from the LGBT community

Figures from 2014/15 from NISRA, NINIS and DHSSPS

A population breakdown and some of the recognised population health statistics are summarised below



**Life expectancy at birth**  
**Male: 76.2** (NI average 78.3)  
**Female: 81.3** (NI average 82.3)



**Childhood obesity**  
**11.3% of Year 8 obese**  
(NI average 7.3%)



**93 deaths from suicide**  
(30% of total deaths from suicide in NI)



**234 births to teenage mothers**  
(28% of total births to teenage mothers in NI)



**70% of 3-5 year olds registered with a dentist**  
(NI average 73.9%)



**38.8% meeting 5-a-day fruit & veg recommendation**  
(NI average 43.2%)



**24% of adults smoke**  
(NI average 20%)

**19.1% of mums-to-be smoke during pregnancy**  
(NI average 14.1%)



**25% of adults drink alcohol above weekly safe levels**  
(NI average 20%)



**45% of mothers breast feeding on discharge from hospital**  
(NI average 45.5%)



## Section 1.2: Vision and Values

### Our Vision

To be one of the safest, most effective and compassionate health and social care organisations.

### Our Aim

To be in the top 20% of high performing Trusts by 2020.

### Our Values

Belfast Trust Values underpin everything we do – how we work with each other and deliver our services. Our values define the overall culture of our organisation and ultimately support our commitment to provide safe, effective and compassionate care. These values are:

#### Treating everyone with respect and dignity



respect & dignity

- Being respectful to others
- Showing compassion for those who need our care
- Acting fairly
- Acknowledging the good work of others
- Supporting others to achieve positive results.

#### Being leading edge



leading edge

- Actively seeking out innovative practice
- Participating in new approaches and service development opportunities
- Sharing best practice with others
- Promoting the Trust as a centre of excellence.

#### Maximising learning and development



learning & development

- Acting as a role model for the development of others
- Continuing to challenge our own practice
- Fulfilling our own statutory and mandatory training requirements
- Actively supporting the development of others.

#### Being accountable



accountability

- Taking responsibility for our own decisions and actions
- Openly admitting mistakes and sharing learning from others
- Using all available resources appropriately
- Challenging failures and poor practice courageously.

#### Displaying openness and trust



openness & trust

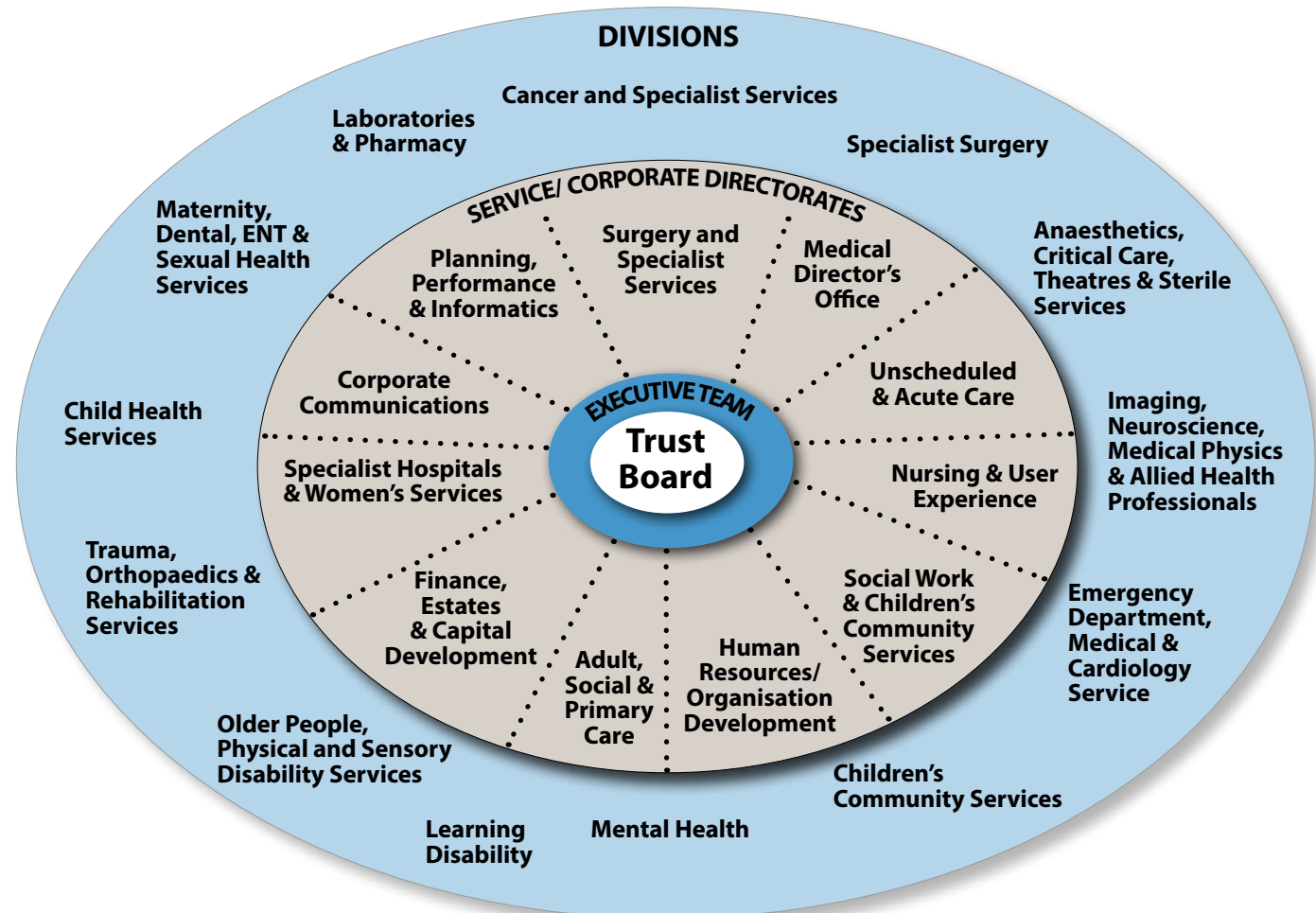
- Communicating openly and consistently
- Listening to the opinions of others and acting sensitively
- Being trustworthy and genuine
- Ensuring that appropriate information is shared honestly.

## Section 1.3

# Collective Leadership Management Arrangements

Trust management teams work in partnership with our users, carers, volunteers, staff, trades unions and colleagues from across statutory, community and voluntary sectors. The teams outlined below make up the collective leadership arrangements in the Trust.

### Management teams across Belfast Trust

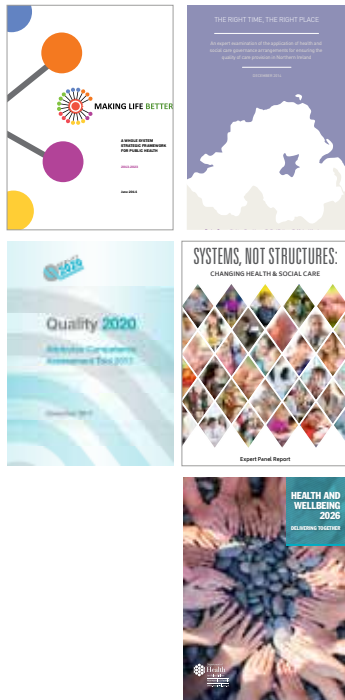


- Multi-disciplinary Divisional teams have been established across the Divisions
- There are 11 Corporate and Service Directorates, supporting all Trust teams
- Executive Team comprises the Directors from Corporate and Service Directorates, supported by a Head of Communications
- Chair, Non-executive Directors and Executive Directors.



## Section 2: Strategic direction

The strategic direction of Belfast Trust has been influenced by a number of key reports, highlighted below. These focus on delivering care in the community, as close to home as possible, with hospitals working as part of a network arrangement, in partnership with our users, carers, volunteers, staff, Trades Unions and colleagues from across statutory, community and voluntary sectors.



### 'The Right Time, The Right Place' (Donaldson Report)

In 2014, the Donaldson Report made the following key statement: *"In reality, the greatest threats to the quality of care that patients receive, and to their safety, come from the way in which the system as a whole is designed and operates. In short, the services that exist are not the services that the population truly requires."*

### 'Systems not Structures' (Bengoa Report)

In 2016, an international expert panel led by Professor Rafael Bengoa proposed: *"by agreement, and without the need for structural reform - the provider sector to take collective responsibility for all health and social care for a given population and with a joint capitated budget linked to population based outcomes..."*

The Expert Panel's recommendations were addressed in the Minister of Health's proposals, 'Health and Wellbeing 2026: Delivering Together', subsequently being taken forward by the Department of Health's Transformation and Implementation Group (TIG).

### Community Planning

In April 2015, the reform of Local Government resulted in the creation of 11 new councils. The councils lead the community planning process, working with the health and social care family, community, voluntary and statutory agencies and other partners to drive an agenda of community well-being, cohesion and economic opportunity.

'Making Life Better 2012-2023' aims to create the conditions for individuals and communities to take control of their own lives and achieve their full health and wellbeing potential. The framework has been structured around six key themes: Giving Every Child the Best Start, Equipped Throughout Life, Empowering Healthy Living, Creating the Conditions, Empowering Communities and Developing Collaboration.

Quality 2020 has driven the agenda for safety, effectiveness and person centred services and is central to Belfast Trust's overall Vision and the Belfast Trust Quality Strategy and Quality Improvement Plan 2017-2020.

### Draft Programme for Government (2016-2021)

The draft Programme for Government contains strategic outcomes which touch on every aspect of government, including the attainment of good health and education, economic success and confident and peaceful communities.



## Section 3



Belfast Trust will work alongside users, carers, volunteers, staff, Trades Unions, Department of Health, Public Health Agency and our partners in the statutory, community and voluntary sector to address the significant challenges facing health and social care. A number of these challenges are summarised below:

### Service Demand

Regional estimates are that the cost of demand for services increases at 6% per annum whilst funding levels rise at approximately 1-2%. This challenge is demonstrated by, for example, the 9% increase in unscheduled care activity between 2014/15 -2016/17. Demand has increased across community and acute services and this is reflected in, for example, increased waiting times for domiciliary care and elective waiting lists.

## The Challenges

### Increasing Cost of Quality Care

Funding is currently not keeping pace with new and modernised models of care, updated service standards, developments in drug treatments and technology and changes to workforce levels and delivery. Over the last decade, Belfast Trust has made recurrent productivity and efficiency savings of approximately £300 million.

### Service Transformation

All the recent strategic reviews have identified that transformation of service delivery, supported by investment, is key to delivering high quality health and social care provision in Belfast and NI. The Trust is committed to an ongoing programme of transformational change. In parallel with this is the need for new investment if the expected benefits to service users can be realised.

### Workforce

Our core workforce of 22,000 staff incorporates a wide range of skills and training and we support the development needs of staff as well as supporting staff to live well. Our 'bwell' campaign includes fitness, mental health and wellbeing, smoking cessation support etc. We are also working to address the regional challenges in recruitment areas such as senior trainee doctors, nursing and home care workers.

### Digitalisation

Our adult acute sites have three different Patient Administration systems and our Community information systems are also under development. While 'Encompass', the new HSC Digital strategy will focus on the delivery of a digital health and care record, linking information across primary, secondary, community and social care, we need to re-examine the way we use technology and maximise its benefits for more flexible and efficient working.

### Data Analytics

We want to continue our pro-active approach to using and sharing data, whilst still complying with our obligations in terms of confidentiality and information governance.

### Innovation

Key to our further development is a commitment to new and innovative practices in an environment which supports staff with the necessary time, skills training and support.

### Our Estate

As well as our ambitious programme to develop our hospitals and community services over the next 3-5 years, we also need to maintain all Trust buildings and equipment, including ICT infrastructure, to ensure safe working conditions and a suitable environment for delivering our varied services.



## Section 4: Corporate Theme - Safety, Quality & Experience

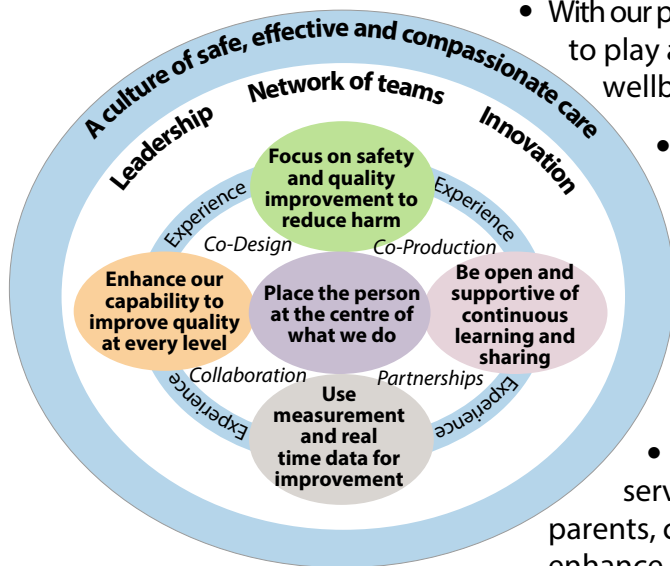
Section 4 details each of the five corporate themes, along with key objectives and measures for the duration of the plan.

### What does this mean?

'The Trust will work with service users and carers to continuously improve Safety, Quality and Experience for those who access and deliver our services.'

### What will we do in 2018-2021?

- We will seek, listen and respond to service user and carer experience, including real-time feedback in order to inform and develop our services
- We will make our services safer and achieve agreed improvements across our safety improvement measures
- With our partners, we will encourage our population to play an active role in their own health and wellbeing



- We will support people with chronic and long term conditions to live at home, supported by carers, families and their communities
- We will optimise the opportunities for young adult care leavers through education, training and employment
- We will further develop safeguarding services in partnership with service users, parents, carers, communities and other agencies to enhance safety and welfare of vulnerable adults and children.

### How will we measure success?

- Improved service user and carer experience
- Improved service safety & quality
- Improved access to community & social care services
- Improved access to unscheduled care
- Improved access to elective care
- Improved staff engagement
- Improved use of resources.

### 'Safety, Quality and Experience' is the Trust's top priority

We want to be one of the safest, most effective and compassionate health and social care organisations. The top three quality improvement objectives to support the Trust's vision are:

- Right time, right place, right team, right treatment
- Real time patient/ user experience
- Staff engagement and joy at work.

## Section 4.1

## Corporate Theme - Service Delivery



### What does this mean?

'The Trust will drive improved performance against agreed goals and outcomes in partnership with our service users and carers, staff and partners in the community and voluntary sectors.'

### What will we do in 2018-2021?

- We will improve community support to enable more timely discharge for older people and those with chronic conditions
- We will deliver agreed improvements for our unscheduled care patients eg. improving the number of patients who are either treated and discharged home or admitted  $\leq 4$  hours (as measured by agreed improvement targets each year). No patient should wait longer than 12 hours
- We will deliver agreed elective care improvement each year, including within acute, mental health and cancer services and build elective care capacity, with Commissioner support, to ensure improvement in outpatient, inpatient and daycase waiting times
- We will innovate our service delivery, working with the Health and Social Care Board, Locality Commissioning Group and other partners to extend ambulatory care, develop emergency

assessment units, improve Out Of Hours (OOH) services and build stronger partnerships with GPs and community and voluntary sectors

- We will improve Patient Flow across pathways and between hospital and community services, supported by joined up systems and robust data
- We will deliver the service activity we have agreed and benchmark ourselves against other organisations to support improvement.

### How will we measure success?

- Improved service user and carer experience
- Improved service safety and quality
- Improved access to community & social care services
- Improved access to unscheduled care
- Improved access to elective care.



## Section 4.2: Corporate Theme - People and Culture

### What does this mean?

'The Trust will support a culture of safe, effective and compassionate care through a network of skilled and engaged people and teams.'

### What will we do in 2018-2021?

- We will assess our current culture and leadership capability to understand our future needs
- We will continue to roll out our Trust People Strategy, working with our key partners including trade unions, focusing on:
  - Talent: Focus on attracting, recruiting and retaining people from diverse backgrounds
  - Development: Use the Trust Leadership and Management Framework to support collective leadership, collaboration and innovation at all levels
  - Wellbeing: Use our BWell initiatives to create a supportive environment for people
  - Engagement: Find different ways to involve and empower people
  - Recognition: Help people and teams to live our values and behaviours
- We will further develop a multi disciplinary occupational health service to contribute to improved levels of staff health and wellbeing
- We will continue to assess our people practices

using the Investors In People (IIP) sixth generation standard

- We will support our Trust vision by implementing regional workforce and collective leadership strategies
- We will plan for the potential impacts on workforce supply from the European Union countries into Northern Ireland as a result of the UK's exit from the European Union.

### How will we measure success?

- Improvements in how we attract, recruit and retain staff with the right skills and experience
- All necessary vacancies filled in a timely way to meet service needs, with appropriately skilled staff working in the right place at the right time
- Improved staff engagement scores as measured through the NHS national staff survey
- Increased uptake of health and wellbeing and specialist support initiatives, with improved levels of staff health and wellbeing reported through our health and wellbeing dashboard
- Reduced levels of sickness absence
- More flexible, agile and responsive learning provision enabled by digital learning technologies
- Feedback captured through Investors in People.

## Section 4.3



## Corporate Theme - **Strategy & Partnerships**

### What does this mean?

'The Trust will work with partners to innovate and to develop strategies to transform health and social care in partnership with our service users and carers, staff and partners in the community and voluntary sectors.'

### What will we do in 2018-2021?

- We will complete **New Directions 2\*** proposals for all our services
- We will continue to develop Personal and Public Involvement by adopting a Co-Production approach in the co-design and co-delivery of our services
- We will develop sustainable plans for services regionally
- We will take forward Belfast Trust role in supporting transformation of Health & Social Care Services
- We will work with local Councils & partners to support the transformation of City services, addressing Population Health Indicators through the **Community Planning\*** arrangements
- We will work in partnership to deliver the actions contained within our Equality Action Plan, our Disability Action Plan and our Good Relations Strategy.

Strategy and Partnerships will support the achievement of all Trust aims and objectives.

\* **New Directions 2** is Belfast Trust's strategic plan for future service delivery, including adult acute services, children and young people's services, learning disability services, mental health services, older people services and services for people with physical and sensory disabilities. For example, we want to deliver:

- Greater integration across primary, community and secondary care;
- Co-ordinated pathways for patients with long-term or chronic conditions;
- and more ambulatory alternatives to inpatient care.

\* **Community Plans**, led by Councils in partnership with Trusts and other agencies, have been developed across Northern Ireland. The Trust is working with Belfast City Council, Lisburn and Castlereagh Council and partners to promote health and wellbeing and make life better for all residents.

Population measures have been identified to track progress over the long term with a particular focus on early intervention, older people, physical activity and emotional wellbeing.



## Section 4.4: Corporate Theme - Resources

### What does this mean?

'The Trust will work together to make the best use of available resources and reduce variation in care for the benefit of those we serve.'

### What will we do in 2018-2021?

- We will build a sustainable workforce, deploy our resources in an effective and efficient manner, invest in infrastructure which is fit for service delivery and achieve financial balance
- We will agree annual financial strategies with the Department of Health and Commissioner to deliver agreed service levels and waiting times
- We will deliver on our Capital Projects and Capital Planning programme, ensuring that the Trust delivers clinical services in the most appropriate and efficient configuration
- We will provide and maintain a built environment which is safe and conducive for our service users and staff, families and carers
- We will ensure that the Trust Estate and ICT Services support the development of our buildings, plant and systems.

### How will we measure success?


- Break even on Capital and Revenue
- Financial Sustainability
- Workforce Sustainability
- Increased internal financial awareness
- Deliver on Capital Projects eg.
  - New Maternity Hospital
  - New Children's Hospital
  - New Acute Mental Health Unit
- Secure capital and revenue resource to progress investment in services, workforce, Information Communication Technology (ICT) and Estates.



# Objectives Summary

# for Belfast Trust Corporate Management Plan 2018-21

Our vision is to be one of the safest, most effective and compassionate health and social care organisations

Corporate Themes	Safety, Quality & Experience	Service Delivery	People & Culture	Strategy & Partnerships	Resources	Expected Outcomes
<b>What this means</b>	Work with service users and carers to continuously improve Safety, Quality and Experience for those who access and deliver our services.	Drive improved performance against agreed goals and outcomes in partnership with our service users and carers, staff and partners in the community and voluntary sectors.	Support a culture of safe, effective and compassionate care through a network of skilled and engaged people and teams.	Innovate and develop strategies to transform health and social care in partnership with our service users and carers, staff and partners in the community and voluntary sectors.	Work together to make the best use of available resources and reduce variation in care for the benefit of those we serve.	
<b>Corporate Objectives</b>	<ol style="list-style-type: none"> <li>1. We will seek, listen and respond to service user and carer experience, including real-time feedback in order to inform and develop our services.</li> <li>2. We will make our services safer and achieve agreed improvements across our safety improvement measures.</li> <li>3. With our partners, we will encourage our population to play an active role in their own health and wellbeing.</li> <li>4. We will support people with chronic and long term conditions to live at home, supported by carers, families and their communities.</li> <li>5. We will optimise the opportunities for young adult care leavers through education, training and employment.</li> <li>6. We will further develop safeguarding services in partnership with service users, parents, carers, communities and other agencies to enhance safety and welfare of vulnerable adults and children.</li> <li>7. We will improve community support to enable more timely discharge for older people and those with chronic conditions.</li> <li>8. We will deliver agreed improvements for our unscheduled care patients and develop services to avoid unnecessary admission.</li> <li>9. We will deliver agreed elective care improvement each year, including acute, mental health and cancer services.</li> <li>10. We will increase staff engagement in order to improve the delivery of safe, effective and compassionate care.</li> <li>11. We will work with partners to innovate and to develop strategies to transform health and social care in partnership with our service users and carers, staff and partners in the community and voluntary sectors.</li> <li>12. We will build a sustainable workforce, deploy our resources in an effective and efficient manner, invest in infrastructure which is fit for service delivery and achieve financial balance.</li> </ol>					<p>Improved service user and carer experience</p> <p>Improved service safety &amp; quality</p> <p>Improved access to community &amp; social care services</p> <p>Improved access to unscheduled care</p> <p>Improved access to elective care</p> <p>Improved staff engagement</p> <p>Improved use of resources</p>
 <p>respect &amp; dignity    openness &amp; trust    leading edge    learning &amp; development    accountability</p>						

## Appendix 1: Glossary

Term	Definition
<b>Appreciative Inquiry (AI)</b>	A sustainable change management approach to ensuring patient and service users are fully involved in service redesign, with initial pilot work in Learning Disability and Dementia services.
<b>Capital Projects and Capital Planning Programme</b>	Funded development programme to ensure the Trust's buildings, estate and equipment can support Trust teams to deliver safe and effective care.
<b>Carers</b>	Carers include those caring for frail older people, those living with long-term medical conditions, those with a mental illness, children or adults with a disability and those receiving palliative care.
<b>Community, Elective &amp; Unscheduled Care Plans</b>	Summary of Trust-wide actions across the Trust's Community, Elective and Unscheduled Care services to deliver improvement in the patient /service user experience.
<b>Community Plans</b>	Strategic partners working together with local councils to deliver a shared vision to improve the lives of NI citizens. ' <a href="#">The Belfast Agenda</a> ' ' <a href="#">Lisburn &amp; Castlereagh Community Plans 2017/2032</a> '.
<b>Disability Action Plan</b>	Developed in partnership with all NI Trusts and with people with a disability, this plan demonstrates proactive measures to improve access to health and social care, employment and to information.
<b>Equality Action Plan</b>	A framework which lays out both regional and local actions to promote equality of opportunity across the Trust's core functions of service provision, procurement and employment.
<b>Health &amp; Wellbeing (Delivering Together)</b>	Minister of Health's Action Plan to take forward strategic change in health and social care in NI, published 2016. <a href="#">Health and Wellbeing 2026 - Delivering Together</a> .
<b>Making Life Better 2012-2023</b>	A framework providing direction for agencies including BHSC to create the conditions for individuals and committees to improve health and wellbeing of our population. ' <a href="#">Making Life Better</a> '.
<b>New Directions 2</b>	<b>New Directions 2</b> is Belfast Trust's strategic plan for future service delivery. Proposals will be developed for services including adult acute services, children and young people's services, learning disability services, mental health services, older people services and services for people with physical and sensory disabilities.
<b>Programme for Government (PFG) (draft)</b>	NI's Executive draft priorities and key actions for 2016 -2021, including health and social care. ' <a href="#">Programme for Government</a> '.
<b>Quality Improvement Plan/ Quality Improvement Strategy</b>	BHSC's number 1 priority is improving safety and quality – the strategy and plan details how this will be achieved during 2017-2020.
<b>Safeguarding Services</b>	BHSC has a statutory duty to promote the wellbeing and safeguarding of its childhood population. In its role as a corporate parent, the Trust has specific statutory responsibilities to protect children who are at risk of abuse and to look after children who have been received into care.
<b>Safety Improvement Measures</b>	These measures show how the Belfast Trust is improving patient safety & care against the six core objectives of the Trust QI Plan. Some of the measures are eg: <ul style="list-style-type: none"> <li>• Reducing harm from Venous thromboembolism (VTE)</li> <li>• Reducing harm from Pressure Ulcers</li> <li>• Reducing harm from Falls</li> <li>• Improving management of IV fluids</li> <li>• Increasing flu vaccination uptake</li> </ul>
<b>Service users</b>	Defines all those who receive services within Belfast Trust, including patients and clients.