

Southern Health & Social Care Trust

Corporate Plan 2017/18-2020/21

Mid-Ulster Council

Shane Devlin , Chief Executive

Aldrina Magwood, Director of Performance & Reform

Paul Morgan, Director of Children & Young Peoples Services

Melanie McClements, Director of Older People & Primary Care

22nd November 2018

HSC Planning Cycle

Programme for Government (PfG) sets strategic direction across all public services

Health and Wellbeing 2026: Delivering Together provides strategic direction specific to HSC

HSCB & PHA agree a ***Commissioning Plan*** that confirms the commissioners priorities, aims and improvement objectives for HSC sector

Corporate Plan 2017/18-2020/21 sets out the Trust's strategic priorities and planned outcomes

Annual Trust Delivery Plan identifies planned actions to deliver against the Strategy and respond to commissioning plans, priorities and targets

The 2016 Minister for Health's Strategy
Health and Wellbeing 2026, Delivering Together
sets a strong **vision** to:



Improve the quality and experience of care

Improve the health of our people

Ensure sustainability of our services

Support and empower our staff

Our vision is underpinned by **our values** which shape what we do and how we do it.

Our Values

The Southern Trust....

We will put our patients, clients and community at the heart of all we do

COMPASSION

We will be open and honest, and act with integrity

ACCOUNTABLE

We will treat people fairly and with respect

RESPECT

We will listen and learn

EFFECTIVE

We will value and give recognition to staff and support their development to improve our care

SAFE

C A R E S

Our Corporate Objectives

1

- Promoting Safe, high quality care

2

- Supporting people to live long, healthy active lives

3

- Improving our services

4

- Making the best use of our resources

5

- Being a great place to work – supporting, developing and valuing our staff

6

- Working in partnership

Southern Trust – Our Approach

HSC Southern Health
and Social Care Trust
Quality Care – for you, with you



- Focus on Improving Together – Service Users , Staff, Our Community

Corporate Plan
2017/18

HSC Southern Health
and Social Care Trust
Quality Care - for you, with you



Quality
Improvement
Strategy

2017/18 - 2020/21



- Driving Change through Best Practice - a Quality Improvement Approach

IMPROVING

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Find us on Facebook and Twitter
[@SouthernHSC](https://www.facebook.com/SouthernHSC)



Annual Quality Report 2017/18

HSC Southern Health
and Social Care Trust
Quality Care - for you, with you

- Reporting Outcomes – to our key stakeholders & our community



Recognising our challenges in HSC:



- **Demographic growth**

- Projected population increase of over 20% by 2039
- More significant growth in ageing population
- Increase in births compared to NI average
- One in every four people in NI will experience a mental health problem



- **Financial constraints**

- **Workforce pressures**

- Improving quality of care in the face of rising demand
- Staff shortages in key areas



Our Context

HSC Challenges to *Community Planning Opportunities*:

H

Community
and
Primary
Care

**SELF
CARE**

LIFE

8760 hours

Activity - Some Key Facts:

Each year across our CAH & DHH hospitals the Southern Trust treats:



120,000
Emergency
Department
Attendances



50,000
Inpatients



190,000
Outpatient
Appointments

Each year across the Southern Trust area we support people to remain Independent in their own homes within our community through:



6,000

people supported by
Domiciliary Care
Services in their own
Home



2,223

Residential
and Nursing
Home
placements



£1.5m

annual
expenditure on
community
equipment

South Tyrone Hospital Profile:

- 45 bed Rehab Unit
- 15 place Day Hospital for Older People
- Rapid Access Clinic
- Outpatient, Day Surgery and Radiology Services
- Ambulatory Paediatric Service
- Ophthalmology and Audiology Services
- Minor Injuries Unit
- Community Teams – CAMHS MH Support and Recover Psychology family Intervention Teams, intermediate Care Services
- Community Mental Health Services
- Dungannon based Day care for Disability service

Future: Day Elective Care Centre - Cataracts

Managing, Monitoring and Adapting our Plans in Partnership:

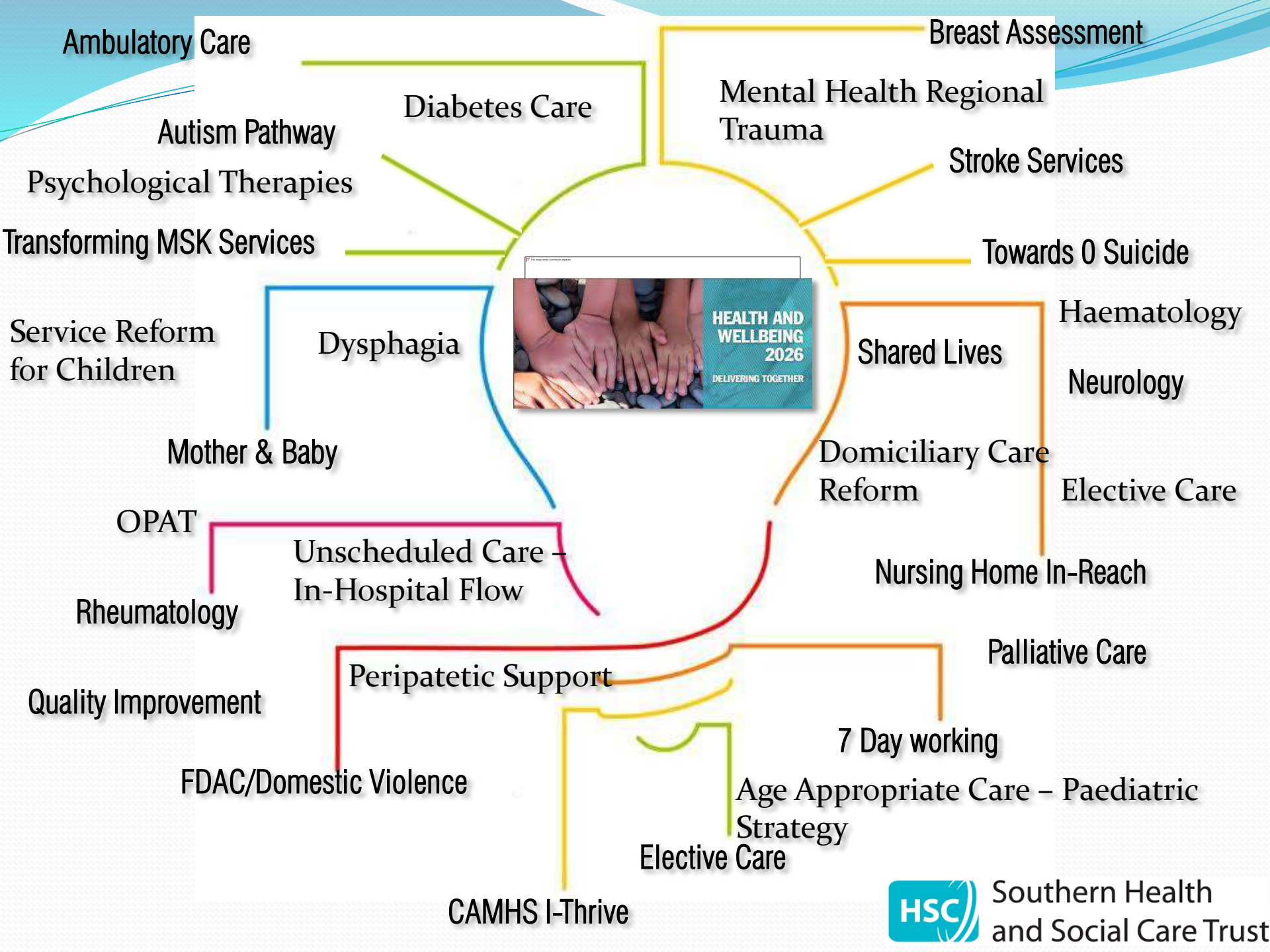
- The Corporate Plan sets out a plan for the next 4 years against each corporate objective, to provide clarity on:
 - Our commitment;
 - What we want to achieve;
 - How we plan to deliver this;
 - How we will know we have made a difference.
- Development of annual Service Management Plans in line with Corporate Plan
- Annual reporting on performance, review and refresh through our Trust Board



Delivering Together: **Overview HSC Transformation Programme**

- Encompass – Regional Digital transformation of all our systems – ‘once for NI’ approach.
- £100m Regional Transformation Fund to deliver initiatives across Northern Ireland.
- Southern Trust investment during 2018/19 c£8.6m across Acute & Community Services.
- More than 80 local initiatives, which will require c.248 wte to deliver.





Community Plan: 10 year plan for Mid Ulster

- Shared Goals at a locality level
- Shared decision making and responsibility
- Building Trust and Confidence in the new partnership including some early wins e.g. Age Well
- How we measure success = Health of our population

If you want to go fast, go alone. If you want to go far, go together

Robin Jones Gunn

Thank You



Southern Health
and Social Care Trust

Quality Care - for you, with you