



Working together



Excellence



Openness & Honesty



Compassion



Southern Health
and Social Care Trust



2024/25 ANNUAL STRATEGIC PLAN

STRATEGY
2030



FORWARD

Welcome to our 2024/25 Annual Strategic Plan in which we set out our strategic priorities for the year ahead.

This Strategic Plan 2024/25 is set in the context of the Trust's Vision & Strategy for 2030, which is currently under development using a co-produced approach with staff, patient/service users, carers and wider stakeholders.

Our Strategy 2030 sets out our planned strategic change journey under a number of key themes, which are based on providing excellence in health and social care throughout the whole life journey and focused on a partnership approach with our people (staff and our population) and where we empower our service users in the management of their own care.



Dr Maria O'Kane
Chief Executive

This plan commences the start of our journey to change the culture of our organisation and provide a model of health and social care which is sustainable into the future, one where we listen to understand throughout the journey to 2030 and beyond.

The health service continues to face significant challenges in relation to growing demand and available resources. To address these significant challenges we must focus on the future and take time to reform and improve to ensure we make best use of our resources to maximise the outcomes to the population we serve.



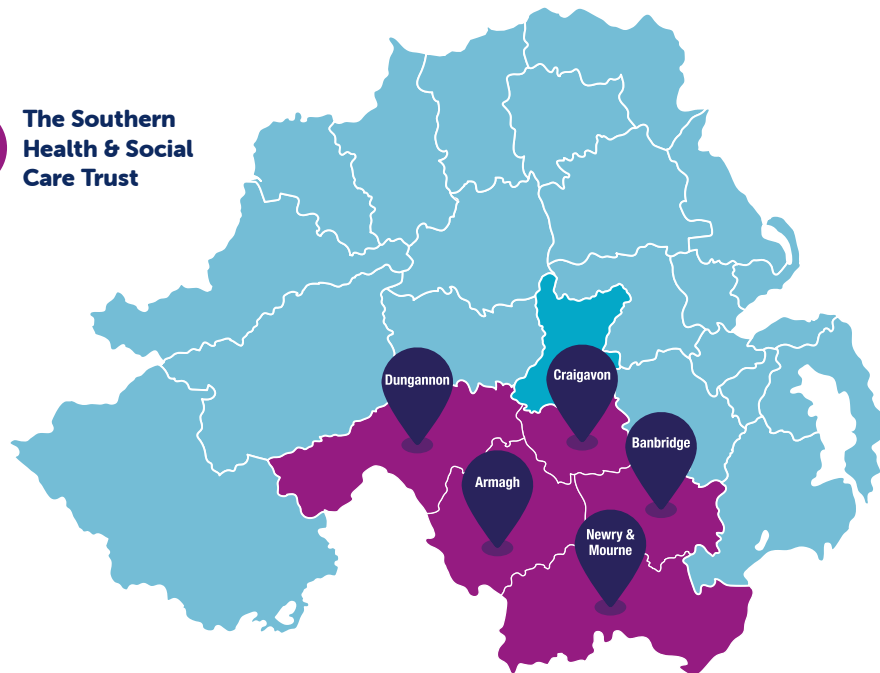
Eileen Mullan
Chair

The emphasis of 2024/25 will be on stabilisation, including a focus on developing key enablers and starting the service reform that is required to secure a sound basis for our journey to a more positive future. In 2024/25 we will take the time to embed our new approach across the Trust and with our partners.

ABOUT OUR TRUST

The Southern HSC Trusts geography covers the council areas of Armagh City, Banbridge and Craigavon; parts of Newry, Mourne and Downe, and the Mid-Ulster. The Trust provides health and social care services to residents of these areas and to others who travel to the Southern Trust to avail of regionally provided service.

 The Southern Health & Social Care Trust



Population

We provide hospital and community health and social care services to a population of **391,796 adults and children**

Our population indicates inequalities in health and life expectancy across localities, with specific areas of deprivation and rurality noted.



Workforce

We employ a workforce of **15,797 people**

Our workforce comprises of many nationalities and cultures.



Finance

We spend almost **£3.3 million**

per day delivering care and support to local people.



Estate

The Trust has a substantial property folder across a range of sites, comprising of **232 Trust owned buildings and 69 leased buildings**

A SNAPSHOT OF SERVICES WE DELIVER IN A TYPICAL YEAR



72,840
School Nursing
Contacts



974,285
Calls to our
hospitals



83,635
Day Care
Attenders



158,841
Emergency
Department
Attendances



4,722
Babies
delivered



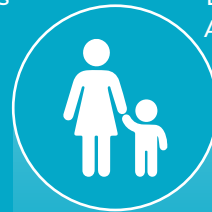
950,000
Meals served
to patients and
clients in our
facilities



197,977
District Nursing
Contacts



31,776
Acute Care
at Home
Visits



676
Looked After
Children



342,746
Diagnostic
images &
X-rays



92,412
Health Visiting
Contacts



4,966
People receiving
Domiciliary Care



96,202
Mental Health
Community
Unscheduled
contacts



223,054
Community
AHPs Contacts



365,693
Total outpatient
appointments



10,284,130
Laboratory
Tests

OUR VALUES

Our current Vision within the Trust is to deliver safe, high quality care that is co-produced and co-designed in partnership with service users and our people who deliver our services.

As we move forward into 2024/25 we will be setting our long-term vision for 2030 through co-production with our staff to reflect how we want to make a difference to those we serve through a partnership approach throughout the whole life journey.

Our Health and Social Care Values support our vision:



WORKING TOGETHER

What does this mean?

We work together for the best outcome for people we care for and support. We work across Health and Social Care and with other external organisations and agencies, recognising that leadership is the responsibility of all.

What does this look like In practice? Behaviours

- I work with others and value everyone's contribution.
- I treat people with respect and dignity.
- I work as part of a team looking for opportunities to support and help people in both my own and other teams.
- I actively engage people on Issues that affect them.
- I look for feedback and examples of good practice, aiming to improve where possible.



COMPASSION

What does this mean?

We are sensitive, caring, respectful and understanding towards those we care for and support and our colleagues. We listen carefully to others to better understand and take action to help them and ourselves.

What does this look like In practice? Behaviours

- I am sensitive to the different needs and feelings of others and treat people with kindness.
- I learn from others by listening carefully to them.
- I look after my own health and well-being so that I can care for and support others.

EXCELLENCE

What does this mean?

We commit to being the best we can be In our work, aiming to Improve and develop services to achieve positive changes. We deliver safe, high-quality, compassionate care and support.

What does this look like In practice? Behaviours

- I put the people I care for and support at the centre of all I do to make a difference.
- I take responsibility for my and actions.
- I commit to best practice and sharing learning, while continually learning and developing.
- I try to improve by asking 'could we do this better?'

OPENNESS & HONESTY

What does this mean?

We are open and honest with each other and act with Integrity and candour.

What does this look like In practice? Behaviours

- I am open and honest In order to develop trusting relationships.
- I ask someone for help when needed.
- I speak up If I have concerns.
- I challenge Inappropriate or unacceptable behaviour and practice.

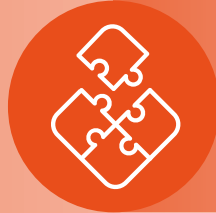
GUIDING PRINCIPLES

A number of guiding principles were agreed and will be used to guide the development and implementation of the Strategy 2030. In 2024/25 we will focus on embedding these guiding principles into our organisation.



Ensuring safer care and improving quality

Delivering the best outcomes, best experience and safer care through a culture of continuous quality improvement.



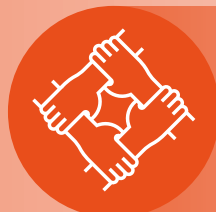
Invest our resources where they add most value

We will align our available resources to where we will deliver the greatest benefit to our service users and purposefully prioritise to maximise outcomes.



We will follow through on our agreed actions

We will ensure we will do what we say, so that we deliver successfully on the commitments of our Vision & Strategy.



Strengthen our relationships and listen to understand and learn

Continue to build on our internal and external relationships using a co-production approach, welcoming new ideas with a willingness to change how we delivery services.

STRATEGIC THEMES

The following strategic themes have been agreed as part of the wider Vision and Strategy 2030 development.

START WELL

We will consider our role in supporting children to have a positive and healthy start in life, commencing at conception and throughout the childhood journey, encouraging positive early life choices and education in relation to wellbeing. We will consider this also in the context of the effectiveness of transition into adult services.

LIVE WELL

We will focus on how we best provide care at the right time, in the right place and will include consideration of how our population is supported in both their physical and mental health needs. Our aim is to provide access to the services that people need on an equitable basis. Under this theme we will focus on how we better support people to live as independently as possible.

AGE WELL

We will focus on how we support our population to age well, managing co-morbidities effectively and reducing the reliance on health and social care services. We will also include a focus on the later stages of life and how we support our population to age well and die well, with the home as the hub of care for as long as possible. We will consider how we support our older population to stay independent.

STRATEGIC PRIORITIES

The Annual Plan for 2024 /2025 sets out our Year 0 Plan for strategy implementation with a key focus on stabilisation and the further development of plans to take us to our vision and strategic goals by 2030.

In setting the plan for 24/25 of our Strategy implementation we must consider how we set ourselves in a position where the changes we envision for the future are deliverable within the constraints of the HSC, including finances and workforce. It is therefore expected the focus of this year will be on a number of areas:



Ensure Safe Services while delivering financial recovery



Strengthen Financial and Governance system



Digital Readiness



Embedding Our Co-production approach



Delivery of year 3 of Our People Framework



Sustainability of Our Estate

STRATEGIC PRIORITIES

The 24/25 Plan commences the strategy implementation which will focus on a number of specific priority actions aligned to the strategic themes 'Start Well, Live Well, Age Well' as follows:



Focus on developing services provided in the Community



Improved Access to Services



Unscheduled Care Transformation and Reform

KEY ENABLING ACTIONS



Ensure Safe Services while delivering financial recovery

We will:

- ✓ Carry out a robust process in the development and delivery of the 2024/25 Financial Savings Plan/ Financial Contingency Plan and longer-term Financial Recovery Plan.
- ✓ Work collaboratively with partners to ensure the resources for the population are put to the best use in order to maximise the health outcomes for our communities.



Strengthen Financial and Governance system

We will:

- ✓ Take forward the recommendations within the Review of Financial Governance.
- ✓ Develop the ability to implement strategic solutions to the challenges faced within the resources provided.
- ✓ Develop a culture that demonstrates how the Trust can live within its resources and provide safe services.
- ✓ Develop skills across the organisation in financial management and living within available resources.
- ✓ Streamline and modernise finance reporting and the business partner approach.

KEY ENABLING ACTIONS



Digital Readiness

We will:

- ✓ Take forward the major readiness activities required for the implementation of Encompass and Equip guided by the regional programme teams.



Sustainability of Our Estate

We will:

- ✓ Continue to foster the ethos of sustainability throughout the organisation.
- ✓ Develop the reporting structures for carbon baselining across the organisation.
- ✓ Rationalise and develop the Estate to reduce omissions.
- ✓ Further embrace the opportunities of hybrid working to continue to optimise our Estate.
- ✓ Protect and enhance our sites biodiversity.



Embedding Our Co-production Approach

We will:

- ✓ Embed our Guiding principles throughout the organisation.
- ✓ Embed our co-production approach through, for example the Community of Leaders, Clinical Network, Senior Leaders Network and Working Together Hubs.

KEY ENABLING ACTIONS

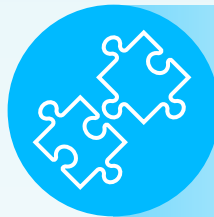
DELIVERY OF YEAR 3 OF OUR PEOPLE FRAMEWORK



Wellbeing

We will:

- ✓ Implement year 3 of our Workplace Health and Wellbeing Framework focusing on healthy relationships, healthy workplaces and healthy body and mind.
- ✓ Support and look after the wellbeing of all our people during significant organisational change.
- ✓ Support, appreciate and develop our people by ensuring everyone has a good quality appraisal conversation.



Belonging

We will:

- ✓ Support Directorates to recognise their own people for work that they do and the contribution they make.
- ✓ Continue to engage with our people in creating our vision and strategy so all people feel connected and know how they contribute.
- ✓ Embed and strengthen a culture that is welcoming, inclusive and embraces the diversity of our people.



Growing

We will:

- ✓ Improve workforce capacity, including stabilisation of the workforce.
- ✓ Develop our managers by clarifying expectations and offering key insights to enhance their practice.
- ✓ Support staff to maintain compliance of statutory and mandatory training.
- ✓ Continue to strengthen our coaching culture by offering coaching support for senior leaders and developing managers coaching skills.

KEY ENABLING ACTIONS



Unscheduled Care Transformation and Reform

- ✓ Enhancing and Optimising care pathways.
- ✓ Provision of Unscheduled Secondary care within the community.
- ✓ Shift the emphasis to ambulatory care model where appropriate.
- ✓ Development of Same Day Emergency Care (SDEC) model with a focus on Frailty, Respiratory and Cardiology pathways.
- ✓ Enhanced diagnostic services.
- ✓ Focus on timely discharge.



Improved Access to Services

- Reduce waiting times for all services through:
- ✓ Maximising Service Delivery across all service areas.
 - ✓ Outpatient Modernisation.
 - ✓ Continuation of increasing levels of theatre activity.
 - ✓ Increase our ambulatory pathways.
 - ✓ Implement key actions from the Cancer Strategy.



Focus on developing services provided in the Community

- Delivery of excellent community focused care in line with regional strategic drivers including:
- ✓ Continue to stabilise and further develop the provision of acute care services in the community.
 - ✓ Continue to further develop community health and social care services.
 - ✓ Work in partnership with Primary Care and other community care providers to stabilise services.

How will we know if we achieve our priorities and make a difference

In order to ensure we make the best use of all our resources and deliver the outcomes we seek for our population we will assess and report on what we do from multiple perspectives including safety & quality, experience of our people and service users, impact and effectiveness, efficiency, timeliness and equity.

- **We will measure what we do**
- **We will review how well we do**
- **We will assess the value that we add**



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