

POWYS THB ANNUAL PLAN 2016/17

1 Vision

Truly integrated care centred on the needs of the individual

6 Aims

1: Improving Health & Wellbeing

2: Ensuring the Right Access

3: Striving for Excellence

4: Involving the People of Powys

5: Making Every Pound Count

6: Always with our Staff

12 Strategic Objectives

Improve health now and lay the foundations for maintaining good health for the future

Improving the emotional wellbeing and mental health of the people of Powys

Increase the capacity, capability and resilience of primary and community care

Develop whole system commissioning to ensure appropriate access to effective services across the whole health system

Ensure robust systems and processes are in place to deliver continuous improvement in safety, quality and patient and carer experience in all settings

Develop and estate fit for purpose and progressing to meet service needs

Secure innovative ICT solutions, built on a stable platform

Ensure a well governed organisation

Develop an integrated health and care strategy through effective partnership working and continuous engagement

Maximise opportunities for integrated working with partners, particularly Powys County Council

Implement effective financial management to ensure statutory breakeven and best value for money

Develop a sustainable, skilled, engaged and content workforce fit to meet the needs of the population of Powys

AIM 1: IMPROVING HEALTH AND WELLBEING

Strategic Objective 1: IMPROVE HEALTH NOW AND LAY THE FOUNDATIONS FOR MAINTAINING GOOD HEALTH FOR THE FUTURE			
#	16/17 Priority	Lead	Measure
1.a	Reduce smoking prevalence through the Tobacco Control Plan	DPH	4, 5 and 8
1.b	Improve weight management of adults and children through the Healthy Weight Plan	DPH	10
1.c	Increase population resilience against communicable illness through improved immunisation uptake	DPH	1 and 9
1.d	Reduce health inequalities by developing and implementing a Health Inequalities Action Plan	DPH	72
1.e	Implement the Healthy Child Wales Programme locally, through a local implementation plan	DPH	10

Strategic Objective 2: IMPROVING THE EMOTIONAL WELL-BEING AND MENTAL HEALTH OF THE PEOPLE OF POWYS			
#	16/17 Priority	Lead	Measure
2.a	Improve mental health service provision including waiting times for mental health interventions, crisis response, care and resolution (all ages)	DPCC	46, 48, 49, 70, 71, 72, 76, 77, 78, 79, 80 and 81
2.b	Improve the support available for people with dementia and for those caring for people with Dementia through the delivery of the Dementia Action Plan.	DN	12, 46, 48, 49, 77
2.c	Improve mental health and resilience of the people of Powys (All ages) through delivering the priorities of the Hearts and Minds: Together for Mental Health Strategy and delivering local priorities to support the WG Together for Children and Young People's Programme.	DPCC	31, 46, 48, 49, 70, 71, 72, 75, 76, 77, 78, 79, 80 and 81
2.d	Successfully manage the transition of Adult Mental Health services to PTHB	DPCC	No National Performance Measure

Aim 2: ENSURING THE RIGHT ACCESS

Strategic Objective 3: INCREASE THE CAPACITY, CAPABILITY AND RESILIENCE OF PRIMARY AND COMMUNITY CARE			
#	16/17 Priority	Lead	Measure
3.a	Improve quality and access to planned services in Powys (all ages) through the Planned Care Programme	DPCC	32, 43, 56, 57, 58, 59, 83, 84, 86, 87, 88 and 89
3.b	Improve quality and access to urgent care services in Powys (all ages) through implementing the Unscheduled Care Programme	DPCC	2,3, 55, 64, 66, 67, 68, and 69
3.c	Deliver more services as close to home as possible where appropriate and sustainable for eye health, day surgery and CMATS	DPCC	No National Performance Measure
3.d	Develop and implement a Diagnostics Strategy to enable a greater proportion of care to be delivered locally.	DPCC	58
3.e	Implement the key milestones of the Older People's Joint Commissioning Strategy	DPCC	No National Performance Measure
3.f	Implement information and support services that promote a preventative approach	DPCC	11, 47, 50, 51, 52, 53, 55 and 82
3.g	Implement the key actions of the Joint Carers' Commissioning Strategy to ensure the appropriate support for carers is available.	DPP	No National Performance Measure
3.h	Implement the Primary Care Plan to ensure sustainability of GMS services	DPCC	50 and 51

Strategic Objective 4: DEVELOP WHOLE SYSTEM COMMISSIONING TO ENSURE APPROPRIATE ACCESS TO EFFECTIVE SERVICES ACROSS THE WHOLE HEALTH SYSTEM			
#	16/17 Priority	Lead	Measure
4.a	Implement the Commissioning Assurance Framework.	DPP	All National Outcome Framework Indicators relevant to Powys responsible patients
4.b	Develop a Commissioning Development Framework through the Commissioning Development Programme	DPP	
4.c	Clarify commissioning intentions to inform the 17/18 IMTP	DPP	
4.d	Implement the prioritised actions of the Together for Health national condition specific delivery plans	DPP	No National Performance Measure relevant to Powys responsible patients with specific conditions

Aim 3: STRIVING FOR EXCELLENCE

Strategic Objective 5: ENSURE ROBUST SYSTEMS AND PROCESSES ARE IN PLACE TO DELIVER CONTINUOUS IMPROVEMENT IN SAFETY, QUALITY AND PATIENT AND CARER EXPERIENCE IN ALL SETTINGS			
#	16/17 Priority	Lead	Measure
5.a	Improve response to concerns and learning from patient experience and implement the patient experience strategy	DN	44, 45, 73 and 74
5.b	Implement the Quality Delivery Plan priorities of Annual Quality Statement, Infections Prevention and Control, the management and prevention of pressure ulcers, prevention and management of injurious falls, the Health & Safety and Risk Agenda and Patient Experience.	DN	14, 15, 16, 22, 23, 24, 25, 26, 27, 28, 29, 30, 33, 34, 91, 92, 93, 94, 95 and 96
5.c	Strengthen the Business Intelligence capability of the health board	DPP	35, 36, 37 and 38
5.d	Ensure compliance with safeguarding policies and procedures (all ages)	DN	No National Performance Measure
5.e	Improve compliance with Deprivation of Liberties standards	DN	6, 46, 48, 49, 70, 71, 72, 75, 76, 77, 78, 79, 80 and 81
5.f	Agree and implement a Welsh Language strategy to meet the More than Just Words Welsh language framework and forthcoming Welsh Language standards	BS	73 and 74
5.g	Increase the research and innovation portfolio of the health board	MD	39, 40, 41 and 42

Strategic Objective 6: DEVELOP AN ESTATE FIT FOR PURPOSE AND PROGRESSING TO MEET SERVICE NEEDS			
#	16/17 Priority	Lead	Measure
6.a	Address maintenance and compliance issues to ensure patient environment is appropriate and in line with standards	DPP	No National Performance Measure
6.b	Establish the Capital and Estates Programme to develop medium and long term estates strategy	DPP	
6.c	Develop capacity and efficiency of the Estates and Capital function	DPP	

Aim 3: STRIVING FOR EXCELLENCE

Strategic Objective 7: SECURE INNOVATIVE ICT SOLUTIONS, BUILT ON A STABLE PLATFORM			
#	16/17 Priority	Lead	Measure
7.a	Strengthen the ICT infrastructure to ensure a stable ICT platform for the health board and PCC that is flexible and future proofed	DF	No National Performance Measure
7.b	Implement E-Systems in support of integration and service delivery, particularly WCCIS	DF	
7.c	Develop and implement a Telehealth/Telecare strategy making use of assistive and SMART technologies	DF	54

Strategic Objective 8: ENSURE A WELL GOVERNED ORGANISATION			
#	16/17 Priority	Lead	Measure
8.a	Embed systems, processes and culture of planning and performance management across the organisation	DPP	No National Performance Measure
8.b	Increase the effectiveness of the Board and its committees	BS	
8.c	Further improve governance structures, processes, procedures, policies and documentation, improve understanding of governance and strengthen the health board's internal and external audit arrangements	BS	
8.d	Embed sound risk management and assurance arrangements through developing a risk appetite statement, risk strategy and policy	BS	
8.e	Ensure governance arrangements take account of all statutory and legislative requirements	BS	
8.f	Complete and implement the Accountability, Autonomy and Authority review to address WAO structured assessment	CEO	
8.g	Ensure effective management and participation in change programmes and partnership and collaborative working arrangements	DPP	

Aim 4: INVOLVING THE PEOPLE OF POWYS

Strategic Objective 9: DEVELOP AN INTEGRATED HEALTH AND CARE STRATEGY THROUGH EFFECTIVE PARTNERSHIP WORKING AND CONTINUOUS ENGAGEMENT			
#	16/17 Priority	Lead	Measure
9.a	Develop the long term health and care strategy for Powys	DPP	No National Performance Measure

Strategic Objective 10: MAXIMISE OPPORTUNITIES FOR INTEGRATED WORKING WITH PARTNERS, PARTICULARLY POWYS COUNTY COUNCIL			
#	16/17 Priority	Lead	Measure
10.a	Develop a plan to evaluate integration options for large scale integration of health and social care	DT	No National Performance Measure
10.b	Implement the current integration plan priorities for 16/17	CEO	
10.c	Strengthen and embed the stakeholder engagement strategy including integrated working with Third Sector partners	DPP	
10.d	Ensure the health board contributes to the delivery of the One Powys Plan and prepares for full implementation of the Wellbeing of Future Generations Act and Social Services and Wellbeing Act	DPP	
10.e	Ensuring appropriate engagement and consultation with the Powys population is undertaken by external change programmes	DPP	44 and 47

Aim 5: MAKING EVERY POUND COUNT

Strategic Objective 11: IMPLEMENT EFFECTIVE FINANCIAL MANAGEMENT TO ENSURE STATUTORY BREAKEVEN AND BEST VALUE FOR MONEY			
#	16/17 Priority	Lead	Measure
11.a	Deliver savings plan through efficiency and transformation	DF	90
11.b	Ensure financial breakeven in 16/17 and ongoing financial sustainability	DF	

Aim 6: ALWAYS WITH OUR STAFF

Strategic Objective 12: DEVELOP A SUSTAINABLE, SKILLED, ENGAGED AND CONTENT WORKFORCE FIT TO MEET THE NEEDS OF THE POPULATION OF POWYS			
#	16/17 Priority	Lead	Measure
12.a	Enhance the composition of the workforce through developing new workforce models and roles to support rural integrated care	DWOD	No National Performance Measure
12.b	Develop workforce capability through workforce planning and ensuring robust mechanisms of accountability and responsibility	DWOD	91, 92, 93, 94, 95 and 96
12.c	Enhance the competency of the workforce through a culture of innovation and leadership and appropriate training and development	DWOD	93 and 94
12.d	Develop workforce capacity to ensure robust sustainable services focusing on recruitment and retention	DWOD	95
12.e	Strengthen clinical leadership across the organisation	DWOD	No National Performance Measure
12.f	Support and improve staff health and well-being through working toward achieving Corporate Platinum Health standard in 2017/18.	DPH	