

## OPERATIONAL PLAN 2017/18 AND 2018/19: MID YEAR REVIEW – PROGRESS IN DELIVERING OBJECTIVES

RAG Key:	red	Slippage from plan	amber	Potential risks to achievement	green	Progress as per plan
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OPERATIONAL PLAN OBJECTIVES AND PRIORITIES	RAG RATING 2017/18	ISSUES FOR 2018/19 ONWARDS
<b>3.1 OPERATIONAL SERVICE PRIORITIES</b>		
<b>Mental Health Acute Services</b>		
We aim to continue the <b>First Response service's</b> success in eliminating out of area placements for adults; however this will be challenging in the context of wider social care pressures. We will continue to work with voluntary care services to extend our community offer as an alternative to admission. We will also examine capacity and demand. As part of the West Yorkshire and Harrogate mental health programme, we are working to develop a standardised operating model and shared bed management to <b>eliminate out of area placements</b> for non-specialist acute care.		First Response call volumes. West Yorkshire bed management strategy is being developed which will align with the commissioning strategy across all 11 CCGs, to eliminate Out of Area requirements for Acute and Psychiatric Intensive Care provision by 2019.
We will review bed capacity, building on work to design a care pathway that can deliver an <b>alternative community model for acute/crisis mental health services</b> .		In-patient staffing/acuity tools e.g. e-rostering SafeCare module: implication for future staffing requirements
We will explore the introduction of a <b>2-shift system</b> for mental health acute and specialist in-patient wards.		
We will further develop a local <b>suicide reduction strategy</b> and clinical risk training for services and actively participate in the development of a West Yorkshire multi agency suicide prevention strategy.		
We will continue to <b>work collaboratively with voluntary and community services</b> to develop innovative service models.		
We will actively explore <b>workforce development opportunities in our acute care services</b> by working closely with universities, local colleges and employment agencies		<i>Issues identified in workforce section</i>
<b>Mental Health Community Services</b>		
As <b>lead provider for IAPT and psychological services</b> in the Bradford District we will continue to develop working models with voluntary and community service partners. We will develop a Wellbeing College approach to improve access and offer a wide range of services and approaches to the local community that will include internet and course based treatment offers.		Increased national access targets for IAPT – increase capacity through joint work with voluntary and community service partners
We will further develop the <b>psychological therapies hub model</b> so that capacity meets demand. We will conclude capacity and demand analysis of Steps 4 & 5 psychological therapies and implement recommendations from this review.		
We will review our model of delivery for <b>Community Mental Health Teams</b> to ensure it aligns with national developments and district wide needs. This will include continued development of the Early Intervention in Psychosis service and pathways and Care Packages and Pathways to support service		

users, shape service priorities and develop a <b>recovery ethos within adult community mental health teams.</b>		
We will continue to assess and suggest mitigations to <b>reduce the impacts from reduced social care provision.</b>		
We will standardise referral and triage processes for <b>Memory Assessment and Treatment Service (MATS)</b> and reduce the number of appointments not attended, in order to reduce waiting times for dementia assessment and diagnosis. We will work with CCGs to complete a review of the deployment of MATS resource to meet existing and predicted demand.		Joint work with CCGs on treatment pathways and additional measures that capture the quality of our care. National guidance on dementia care has reduced the national targets and increased the timeframe for achievement.
We will act on recommendations from the Trust's current <b>internal older people's mental health review</b> that will focus on service improvement and development.		Implement recovery & prevention service element of Mental Health Services 2 Year Transformation Programme, following workshops being held by end of December 2017 to define model and workforce requirements.
Mobilisation of the <b>specialist perinatal mental health community service</b> will take place during 2017/18.		
We will work with CCGs to both review and further develop the <b>Bradford and Airedale Neuro Development Service</b> in order to meet current demand within acceptable waiting times. We will support work to scope a West Yorkshire approach to improvements in ADHD and autism (children and adults) pathways in order to reduce waiting times.		
<b>Child and Adolescent Mental Health Services (CAMHS)</b>		
In line with the Bradford and Craven health and social care economy <b>Children and Young People's Transformation plan</b> the Trust will continue to: <ul style="list-style-type: none"> <li>- Develop <b>crisis response services for children and young people.</b> We will create specific specialist CAMHS practitioner posts within the First Response Service and Intensive Home Treatment Team, to increase knowledge and expertise and provide a more appropriate response for people aged under 18.</li> <li>- Develop a <b>standalone community eating disorder service for children and young people.</b> We will expand the eating disorder service as a separate team, ensuring the service can meet future national standards.</li> </ul>		Leeds Community Trust host provider. West Yorkshire & Harrogate STP capital bid submitted and Mental Health providers collaborating with CCG lead Commissioner to expand scope to full CAMHS pathway re-design.
We will implement the recommendations of the Trust's current <b>review of specialist CAMHS</b> , to improve pathways and waiting times. We will work across West Yorkshire to determine access and admission processes to Tier 4 in-patient beds, working as a system to eradicate out of area placements and children being cared for on adult wards.		
<b>Learning Disability Services</b>		
We will support the Local Authority and CCGs to develop and deliver the <b>Bradford transforming care for people with learning disabilities plan.</b> The three year delivery programme (2016 to 2019) focuses on three key areas, to:		LD Transforming Care service redesign to avoid admission to inpatient services, in light of current Assessment and Treatment Unit high occupancy

<ul style="list-style-type: none"> <li>- Review and re-shape services so that people with complex behaviour presentations will have access to skilled, community provision that avoids admission to inpatient services.</li> <li>- Develop the provider market with specialist providers to support people with complex presentations in the community.</li> <li>- Promote mainstream health provision for people with learning disabilities.</li> </ul>		and acuity.
<b>Specialist In-Patient Services</b>		
We will engage with NHS England in their review of low secure services and work with NHS England, local commissioning hubs, CCGs, providers and other stakeholders to reshape <b>low secure services</b> , with 2017-19 being years of transition and mobilisation into new arrangements.		Focus for West Yorkshire Mental Health Collaborative work plan.
We will enhance <b>dementia care</b> by developing the workforce; local and national profiling; working more closely with the community; improving governance processes.		<i>Issues identified in workforce section</i>
<b>Administration Services</b>		
Redesign of the Trust's administration hubs from localities into business unit specialities and including inpatient administration into the structure.		
Re-staff 24 of the Trust's 29 reception areas with permanent administration staff and eliminate temporary staff in these areas.		
We will develop administration service level agreements to internal customers.		
Promote the need to cost in administration into any new service developments.		
We will respond to the implementation of podiatry central booking implementation by aligning administration capacity and demand.		
We will review other digital technologies and workflow systems to release further efficiencies.		
<b>Dental Services</b>		
We will work with NHS England and other community dental service providers delivering <b>consultant led paediatric and consultant led special care dental services</b> . We will develop staff to ensure that the service is recognised as providing level 2 & 3 services in line with the new commissioning guidance for paediatrics and special care dentistry.		
We are working in partnership with other providers to be ready to respond to NHS England's expected <b>re-procurement of community dental services</b> in Yorkshire & Humber.		Re-procurement of community dental services and unscheduled dental services
We will achieve ongoing <b>compliance with 18 week referral to treatment times</b> for patients receiving dental care under general anaesthetic.		
We will determine the impact of and respond to Public Health Grant budget reductions as this applies to <b>oral health promotion</b> .		For services commissioned by the Local Authority, a key challenge is to respond to and safely manage the impact of further significant budget reductions.
<b>Adult Physical Health Community Services</b>		
The Trust aims to be recognised as an <b>outstanding organisation that delivers outstanding care</b> , commencing with adult physical health services.		

Build on the work undertaken by the <b>Speech and Language Therapy service to develop tools which are visually accessible to clients</b> across all of adult physical health services.		
We will work in partnership with the Local Authority, education and acute providers to support the development and monitoring of <b>children with special educational needs and disability (SEND)</b> in preparation for forthcoming national inspection of these services.		
Working with CCGs we will expand the <b>primary care wellbeing service</b> on a recurrent basis with a further evaluation of the quality and cost benefits.		
We will implement the outcome of recent Local Authority and CCG procurements including: <ul style="list-style-type: none"> <li>- Bradford Metropolitan District Council's re-procurement of a substance misuse recovery system.</li> <li>- Airedale, Wharfedale &amp; Craven CCG's new model of care for diabetes and specialist podiatry.</li> </ul>		
We will assess and suggest mitigations to manage the <b>impact of de-registration of nursing homes</b> and loss of non-recurrent funding for pressure ulcers nurses on our Bradford district nursing teams, including consideration of the Trust's leadership role across the care home sector. We will work closely with GP practices and Airedale NHS Foundation Trust to implement the care home vanguard.		Capacity and demand – linked to National Quality Board work
The Trust is working in partnership with other providers and commissioners to develop more cost effective out of hospital services and care pathways. During 2017/18 and 2018/19 this will include: <ul style="list-style-type: none"> <li>- An Airedale Partnership providing complex care services across the Airedale Wharfedale Craven area.</li> <li>- A Bradford provider alliance to redesign care pathways (primary and secondary prevention, care and treatment) in Bradford.</li> <li>- Structured collaboration for Bradford developing an out of hospital clinical and social care model.</li> <li>- Developing and shaping the complex care network working collaboratively with other providers to manage patients who access health services most frequently.</li> <li>- Bradford diabetes pathway redesign under a structured collaboration. This will impact podiatry services.</li> </ul>		
We are working in partnership with Cellar Trust to deliver one of the STEP (Skills, Training and Employment Pathways) work streams by offering programmes of support for people with mental health problems. <sup>1</sup> The project aims to support 280 people over an 18 month period with at least 39 securing sustainable employment of 6 months or more.		
<b>Children's Services</b>		
Following the publication in September 2016 of the service reviews by the Local Authority of health visiting, Family Nurse Partnership and school nursing services, we are implementing a service redesign, in the form of a seven cluster delivery model aligned to Children's Centres.		For services commissioned by the Local Authority, funded through the public health grant, a key challenge is to respond to and safely manage the impact of further significant budget reductions.
Our aim is to <b>secure health visiting, Family Nurse Partnership, school nursing and associated contracts</b> that might be awarded by Bradford Council and be in a position to bid for other contracts. We will focus on providing value for money in all services.		

<sup>1</sup> The project supports people with mental health problems, though is managed within the Trust's Adult Physical Health Business Unit

Working with commissioners about future redesign of the <b>Family Nurse Partnership</b> services.		
The Trust has been successful its bid to deliver the combined <b>health visiting, Family Nurse Partnership, school nursing and 5-19 years immunisation and vaccination service</b> for <b>Wakefield Metropolitan District Council and NHS England</b> and we will work closely with the Council, other stakeholders and current staff.		
We will continue to work closely with commissioners to re-design the <b>School Nursing Special Needs</b> service to meet key recommendations from the review, ensuring that the child is placed centrally in all future developments. We will agree a new service specification with commissioners.		
We will continue to work closely with the Local Authority colleagues to implement the Signs of Safety, Early Help offer as part of the Journey to Excellence. <b>Safeguarding vulnerable adults and children</b> remains a key priority for the Trust, with people who use services remaining at the heart of what we do. The Safeguarding Team will continue to provide a high, quality evidence based service supporting, supervising and training staff across the organisation as well as working closely with the Local Authority, police, education and our other health partners in order to improve outcomes and life chances for the most vulnerable.		
<b>Nursing and Specialist Services</b>		
In addition to meeting national requirements to publish staffing numbers for all inpatient areas, the Trust initiated a similar 'best practice' voluntary local process for community services. We will continue to report and refine <b>safer staffing</b> data.		
We will continue to support our cohort of 250 volunteers under <b>champions show the way</b> to deliver activities which promote the improvement of physical and mental wellbeing. We will continue to build the range of <b>volunteering activities</b> available across the Trust.		
We will continue the delivery of <b>Practice Health Champions</b> to 10 additional GP practices across the Bradford district, whilst continuing to support the existing 10.		
The service user and carer involvement and patient experience team will explore a variety of <b>ways for people to be involved in the work of the Trust</b> . We will continue to develop service user and carer involvement in recruitment and selection of staff. We will develop "bite size" training to support service users becoming involved in the Trust. The You & Your Care Strategic Reference group is developing new workstreams based on a workshop to lead the way in service user and carer involvement.		
We will continue to improve the quality and uptake of the <b>Health Trainer Service</b> , promoting self-help and self-care approaches		Current contract terminates 31/03/18. Local Authority procuring new service model.
We are developing systems to review all aspects of <b>patient experience feedback</b> to monitor trends and themes. We will award a new Friends and Family Test contract in April 2017.		
Our Carers' Hub is part of a district wide <b>support network for carers</b> . We will develop a programme of spokes to the Carers' Hub, working in partnership with other carer organisations The Trust has committed to achieving the Triangle of Care kitemark for carers, commencing with community mental health teams in 2017/18 and rolling out to community services in 2018/19.		

<b>3.2 CORPORATE SERVICES</b>		
<b>Digital Healthcare and Informatics</b>		
Continue to work with health and social care partners across the region to promote the use of <b>shared clinical records to support patient care</b> with specific focus on delivering the digital technology and data projects in the Bradford, Airedale, Wharfedale and Craven Local Digital Roadmap by 2020.		
Implement a new <b>mental health clinical information system</b> during 2017/18, to 'go live' from April 2018.		
Ensure ongoing compliance with the <b>Information Governance</b> Toolkit (minimum Level 2) and Data Protection Act.		
Continue to deliver the 5 year <b>Informatics work plan</b> , linking with the publication of the Trust's new digital strategy.		Work plan re-prioritised to include cyber security action plan. Compliance with General Data Protection Regulation (GDPR) – May 2018
<b>Estates and Facilities, Finance and Business Intelligence</b>		
<b>Deliver key capital plan</b> commitments including Information Technology kit and infrastructure refresh, implementing a new clinical information system during 2017/18 to go live from April 2018, refurbishment of the Airedale Centre for Mental Health (Phase 1 in 2017/18, Phase 2 in 2018/19) and New Mill (level 3 commencing in 2018/19) to support estate rationalisation for corporate services, and sustainability and low carbon improvements at various Trust properties.		Estates and fire safety actions in response to Grenfell tragedy – impact on capital plan
<b>Deliver key financial targets and demonstrate value for money</b> including effective procurement, continued estate rationalisation, One public estate collaboration (including option appraisal of the Keighley hub), operational business partnering to re-design services and develop innovative partnership models, robust agency cost controls and a continued focus on the delivery of back office efficiencies.		Benchmarked costs for corporate functions. Overhead reduction.
Continued performance improvement in <b>Patient Led Assessments of the Care Environment</b> (PLACE) for cleanliness, food, privacy & dignity and maintenance.		
Continue to develop and embed <b>culture &amp; values processes across Estates &amp; Facilities</b> .		
<b>Streamline and automate the extrapolation, analysis and reporting of information from clinical systems</b> , to meet national and contractual requirements and provide information to clinicians, service managers and corporate functions, within available resources. Make progress to embed Service Line Reporting and implement Patient Level Information and Costing Systems (PLICS) to support capitation based contracting.		
<b>Marketing and Communications</b>		
<b>Market new and re-modelled services</b> – for example My Wellbeing College, specialist perinatal mental health and eating disorder services - to support more people to stay well, ideally in the community.		
<b>Collaborate with partners</b> , including local Provider Alliances, West Yorkshire and Harrogate STP, and West Yorkshire Urgent and Emergency Care Vanguard, on joint communications, to improve place-based services and support service transition.		

Support internal leads on positioning the Trust as an <b>employer of choice</b> - internally and externally – and one that promotes the health and wellbeing of staff.		
Leverage all Trust channels including digital, to <b>engage members, partners and wider communities</b> in Trust work to support business units, and on partnership initiatives, in shaping communications work.		
<b>Programme Management Office, Business Support and Improvement, Business Development</b>		
Project manage and support the transformation and change activities within the Trust's <b>transformation and improvement programme</b> .		
Support the marketing of services through a <b>market development process</b> .		
<b>4. WORKFORCE</b>		
<p>Our workforce plans focus on three key areas:</p> <ul style="list-style-type: none"> <li>• <b>Ensuring sufficient workforce capacity and capability</b> by attracting people into the workforce – focusing particularly on young people through targeted links with schools, attracting returners through flexible working and development opportunities, students through high quality clinical placements and forging strong relationships with them and the universities and colleges – offering jobs on completion of training. Growing our future and existing workforce by offering exciting career development pathways, and maximising the apprenticeship levy to increase the number of high quality apprenticeships including nursing apprenticeships and developing staff at all levels. Growing our staff bank to minimise use of agency staffing thereby reducing costs, increasing quality and continuity of care and creating a pipeline of future substantive staff.</li> <li>• <b>Ensuring workforce efficiency, effectiveness and productivity</b> by looking after the health and well-being of our current workforce to reduce sickness absence and maintain/improve motivation and resilience, developing values driven, effective leaders and ensuring optimal deployment of the workforce through full implementation of e-rostering, minimising the use of temporary staffing, rolling out agile and smart working across the Trust to enhance productivity, reduce cost, support work life balance and deliver care responsive to patient and service user expectations and needs.</li> <li>• <b>Working in partnership across the local and West Yorkshire STP</b> to support service transformation through an engaged workforce able to work across teams and organisational boundaries to deliver holistic care with the skills, knowledge and ability to support redesigned care pathways. Implement partnership initiatives e.g. apprenticeships, mandatory training, staff bank networks, leadership development to remove duplication and support collaboration.</li> </ul>		<p>Workforce challenges will remain for the foreseeable future - the national shortages of clinical roles, an aging workforce, increased international opportunities for clinical staff as well as the well documented financial and workload pressures on all NHS staff will continue to impact.</p> <p>Increases to workforce targets during 2018/19 – 95% for all mandatory training, 90% for appraisal.</p>
<b>5. FINANCIAL PLAN</b>		
<p>Key challenges within the Trust's financial plan reflect:</p> <ul style="list-style-type: none"> <li>• £0.3m (£0.1m 2018/19) residual contract risk;</li> <li>• The continued and material budget reductions for Public Health funded contracts; and</li> <li>• The challenge of delivering cost improvements of greater than 5%.</li> </ul>		<p>Capital programme resource challenges</p> <p>Cost improvement plans</p>