

Council of Governors

5 May 2022

Paper title:	Operational Plan 2022/23	Agenda item 13.0
Presented by:	Susan Ince, Deputy Director of Performance and Planning	
Prepared by:	Susan Ince, Deputy Director of Performance and Planning	

Purpose of the report		
The purpose of the report is to provide an overview of 2022/23 operational plan priorities.	For approval	
	For discussion	X
	For information	

Executive summary		
<p>The Trust's plans for 2022/23 have been developed via an integrated operational planning process, supported by reporting and approvals via the Finance, Business and Investment Committee and Board.</p> <p>The Trust's priorities have been developed in partnership and form part of the Bradford and Craven place and West Yorkshire and Harrogate Integrated Care System 2022/23 plans.</p>		
Do the recommendations in this paper have any impact upon the requirements of the protected groups identified by the Equality Act?	<p>State below 'Yes' or 'No'</p> <p>No</p>	If yes please set out what action has been taken to address this in your paper

Recommendation
<p>The Council of Governors is asked to:</p> <ul style="list-style-type: none"> Note and provide feedback on the operational plan priorities for 2022/23.

Strategic vision				
Please mark those that apply with an X				
Providing excellent quality services and seamless access	Creating the best place to work	Supporting people to live to their fullest potential	Financial sustainability growth and innovation	Governance and well-led
X	X	X	X	X

Care Quality Commission domains				
Please mark those that apply with an X				
Safe	Effective	Responsive	Caring	Well Led
X	X	X	X	X

Relationship to the Board Assurance Framework (BAF)	The work contained with this report links to all the Trust's strategic objectives and associated BAF risks.
Links to the Organisational High Risk Register	<p>The work contained with this report links to many of the organisational high risks including:</p> <ul style="list-style-type: none"> • 2370: COVID-19 sustained pandemic - inability to sustain service delivery through the waves of the pandemic • 2509: Community nursing services demand exceeding capacity • 2535: Staff wellbeing – 0-19 children's services • 2609: Organisational risks associated with out of area bed use (finance, performance and quality) • 2610: Child and Adolescent Mental Health Service core waiting list • 2611: Improving Access to Psychological Therapies waiting lists
Compliance and regulatory implications	<p>The following compliance and regulatory implications have been identified as a result of the work outlined in this report:</p> <ul style="list-style-type: none"> • Under the NHS System Oversight Framework, NHS England and NHS Improvement monitor and gather insights about performance of integrated care systems, trusts and commissioners across five themes of: quality of care, access and outcomes; preventing ill health and reducing inequalities; people; finance and use of resources; leadership and capability.

Council of Governors

5 May 2022

2022/23 Operational Plan

Susan Ince, *Deputy Director Performance and Planning*

NHS 2022/23 Priorities and Operational Planning Guidance

- Integrated care systems asked to deliver on priorities including
 - Invest in our **workforce** – with more people and new ways of working, and by strengthening the compassionate and inclusive culture needed to deliver outstanding care.
 - Respond to **COVID-19** ever more effectively – delivering the COVID-19 vaccination programme and meeting the needs of patients with COVID-19.
 - Improve the responsiveness of Urgent and Emergency Care and build **community care** capacity.
 - Improve **mental health, learning disability and autism services** – maintaining continued growth in mental health investment to transform and expand community health services and improve access
 - Continue to develop **population health management**, prevent ill-health and address health inequalities
 - Exploit the potential of **digital technologies** to transform the delivery of care and patient outcomes
 - Make the most effective **use of our resources** – moving back to and beyond pre-pandemic levels of productivity when the context allows this.
- Plans and financial allocations at system level

Trust Integrated Planning Process



Bradford District Care
NHS Foundation Trust

- **Trust strategic framework** and **transformation programmes** to improve service delivery for our communities, create the best place to work for staff and ensure our Trust is sustainable for the future.
- As part of annual planning cycle, developed service **integrated delivery plans** comprising:

Service deliverables/developments
(linked to Transformation Programmes)

Workforce Plan

Quality Plan

Finance and Efficiency Plan

Care Trust Way and Quality
Improvement

Digital and Data Quality Plan

Connections

Key Priorities – Community Services



Bradford District Care
NHS Foundation Trust

- Supporting seamless **transfer of Wakefield 0-19 services** to new provider on 1 October 2022
- Successful re-tender of **Bradford 0-19 services** or renegotiation of revised service specification by 31 March 2023
- Implementation of **new management structure** within Adult Community Services within quarter 1
- Alignment of **adult community teams** to new structure and embedding new delivery models, aligned to NHS Long Term Plan ambitions supporting greater integration and collaboration
- Review and redesign of **SystemOne configuration** in adult services
- Responding to **outcomes of Special Educational Needs and Disabilities (SEND) inspection** across all services
- Building **leadership and management capacity**

Key Priorities – Mental Health and Learning Disability Services (1)



Bradford District Care
NHS Foundation Trust

- Emphasis on living with COVID – **Connectedness & Wellbeing**
- Embedding **Care Trust Way** (quality improvement) practice and principles throughout all teams
- Maintained focus on **quality**
- **Workforce** – an effective recruitment and retention strategy with service level recruitment and retention targets aligned to workforce plans
- Going live with West Yorkshire **Assessment and Treatment Unit (ATU)** and successfully transitioning to new ATU building
- System review of **dementia pathway** – reducing waits and optimising support at the earliest opportunity
- **Maintain NHS Long Term Plan trajectories** in line with national ambitions and investment
 - **Early Intervention in Psychosis** on track
 - **Individual Placement Support** on track

Key Priorities – Mental Health and Learning Disability Services (2)



Bradford District Care
NHS Foundation Trust

- **NHS Long Term Plan recovery plans**
 - **Improving Access to Psychological Therapies (IAPT)** – to increase people accessing treatment from 11,316 in 2021/22 to local target of 13,164 by 2023/24
 - **Children and young people with eating disorders** – to achieve national waiting times standard for urgent and routine referrals by end of quarter 2
 - **Out of area placements** – to reduce out of area placements for adult mental health services through Trust and Bradford and Craven place actions including quality improvement programme on patient flow, enhanced therapeutic offer, transformation of community mental health and crisis mental health
 - **Perinatal mental health** – phased workforce and financial plan to broaden service and increase number of women accessing specialist perinatal service from 266 in 2021/22 to local target of 416 by 2023/24

Investment

Mental Health Investment Standard £2.4m + £1.7m over commitment:

- Model roster – sustainable workforce model for acute inpatient wards that delivers safe, high quality, purposeful and effective care
- Nutrition and dietetics for inpatient mental health
- Adult community mental health psychological services – stabilise workforce, reduce waits
- IAPT, perinatal mental health, Individual Placement and Support

Strategic Development Fund £5.7m + £0.4m deferred income:

- Children and young people's mental health – crisis, community, eating disorders, mental health support teams in schools, 18-25 young adults
- Children's autism
- Core 24 (24/7 liaison psychiatry service) and mental health community transformation

Sustainability

- Plan to achieve a **break-even revenue plan**, inclusive of:
 - **cost pressures** of £24.4m (offset by cost improvement plans and additional income)
 - **cost improvement plans** of £14.4m – progress will be overseen by Together We Improve Create and Sustain (TWICS) programme
- Unfunded **COVID costs** are contributing £5m non-recurrent pressure. Infection Prevention and Control guidance is currently under review and if changed could improve the Trust's financial position significantly.