

Operational Plan 2016/17: High level action plan

Initiative	Actions
Strategic Objective 1: Quality and outcomes	
CQC fundamental standards	<ul style="list-style-type: none"> • Prepare for a full comprehensive CQC inspection week commencing 11 July 2016. • Ensure sustained delivery of CQC action plan, in particular: appraisal targets; compulsory training targets; mental health act legislation standards; record keeping standards; complaints handling; and environmental/estates standards. • Support staff to demonstrate compliance with CQC fundamental standards; and test compliance through process of Quality Reviews, and achieve a “good” rating at CQC inspection in July.
CQUINs and performance targets	<ul style="list-style-type: none"> • Maintain delivery of targets (in particular access to memory services; physical health screening; acute out of area placements); achieve new CQUINs for 2016/17. • Improve adherence to mental health clustering requirements. • Significantly reduce reliance on out of area placements for long term rehabilitation. • Implement smoke-free services from 4 April 2016.
Outcomes and mental health payments	<ul style="list-style-type: none"> • Agree outcomes measure to replace HoNOS (Health of the Nation Outcomes Scale); ensure clinicians and teams have access to outcomes data; and begin reporting on outcomes to Board of Directors and Council of Governors. • Working with commissioners, develop new approach to mental health payments and outcomes measurement.
Sign up to Safety	<ul style="list-style-type: none"> • Review clinical risk assessment policy and tools; and implement agreed changes. • Implement recommendations from internal audit report to improve learning from incidents, complaints, etc.
Mental health legislation	<ul style="list-style-type: none"> • Complete review of mental health legislation systems and processes and implement improvements.
Strategic Clinical service developments	<ul style="list-style-type: none"> • Develop clear clinical services strategy to inform estates strategy. • Continue development of recovery-focused services, including: improvements to care planning; psychological thinking/interventions; improvements in Choice; launch staffing behavioural framework. Create more partnerships to increase access to support for financial advice and benefits; and Triangle of Care to support carers. • Implement a prototype Recovery College with Converge, Leeds Mind and Leeds Universities. • Complete review of learning disability services and implement changes agreed with commissioners (includes community services; assessment and treatment; respite and local response to Transforming Care). • Agree and finalise Implementation plan for an integrated, system-wide model for older people’s services. • Implement governance and programme management arrangements for service development programme (including new models of care).
New Clinical Service	<ul style="list-style-type: none"> • Increase capacity in Gender Identity service. • Rebrand CFS/ME (chronic fatigue) service to improve access.

Initiative	Actions
Developments	<ul style="list-style-type: none"> • Tender for Tier 4 inpatient CAMHS (in partnership with Leeds Community Healthcare).
	<ul style="list-style-type: none"> • Tender for forensic services (in partnership with other providers in West Yorkshire).
	<ul style="list-style-type: none"> • Agree future of Trust input to Garrow House Tier 4 personality disorder service and develop strategy for future Tier 4 PD model.
	<ul style="list-style-type: none"> • Implement in-house extended pharmacy service.
Commissioner Clinical Service Developments.	<ul style="list-style-type: none"> • Implement and evaluate a new primary care mental health initiative.
	<ul style="list-style-type: none"> • Develop and implement single point of access and assessment, to include IAPT services currently provided by LCH and 3rd sector.
	<ul style="list-style-type: none"> • Develop plans and processes in which to develop; new community service model; single point of access and assessment; plans for longer-term rehab out of area placements.
	<ul style="list-style-type: none"> • Implement the new urgent/emergency/crisis care model in line with commissioner plans and Mental Health Urgent Care Vanguard.
Performance reporting and management	<ul style="list-style-type: none"> • Complete rollout of comprehensive performance dashboards to teams, including outcomes data.
	<ul style="list-style-type: none"> • Implement liaison psychiatry pilot following service review.
Research and evaluation	<ul style="list-style-type: none"> • Agree and implement evaluation framework for service developments.
	<ul style="list-style-type: none"> • Continue implementation of research strategy

Initiative	Actions
Strategic Objective 2: Partnerships	
Local strategic developments and partnerships (place-based plans)	<ul style="list-style-type: none"> • Fully participate in the development of place-based plan for Leeds and West Yorkshire Sustainability and Transformation Plan.
	<ul style="list-style-type: none"> • Develop and implement new models of care prototypes (integrated mental and physical health and social care) with Leeds West CCG, Leeds South & East CCG and Leeds North CCG.
	<ul style="list-style-type: none"> • Develop and realign the Programme Management Office to be more strategically focused on supporting external initiatives related to new models of care and wider system change.
	<ul style="list-style-type: none"> • Implement delivery of shared back office functions with Leeds Community Healthcare and other partners. Explore the feasibility of shared assurance systems ie Safeguarding
	<ul style="list-style-type: none"> • Work with partners to agree best community-based services provider model to deliver new models of care. (Commissioner-led options appraisal to be completed by March)
	<ul style="list-style-type: none"> • Continue to develop partnerships across Education and Training institutions
Regional/ specialist strategic developments and partnerships	<ul style="list-style-type: none"> • Implement Mental Health Urgent Care Vanguard plans with other West Yorkshire providers (see service developments above).
	<ul style="list-style-type: none"> • Agree approach to partnership working with other providers, eg forensic mental health services and CAMHS services in response to forthcoming tenders (see service developments above).
Partnership Initiatives	<ul style="list-style-type: none"> • Formalise the use of the Partnership Procurement Framework by expanding the role of the third sector in new developments.

Initiative	Actions
Strategic Objective 3: Workforce	
Staff engagement	<ul style="list-style-type: none"> Continue new programme of staff engagement including: Join the Conversation events with Chief Executive/Executive Team; rolling programme of ET and NED visits to services to improve visibility; regular Chief Executive blog; monthly Trust Brief (from July);; quarterly Leadership Forum to engage with senior clinical and managerial leaders
	<ul style="list-style-type: none"> Launch strategy refresh, using Crowdsourcing to enable engagement of large numbers of staff.
	<ul style="list-style-type: none"> Launch new staff Intranet, which will include search function, up-to-date content, networking areas for staff; and will allow remote access from outside Trust premises.
Recruitment and retention	<ul style="list-style-type: none"> Significantly reduce vacancies through new recruitment drive.
	<ul style="list-style-type: none"> Implement recommendations from review of administration support to clinical teams, with emphasis on improving retention of clinical and admin staff.
	<ul style="list-style-type: none"> Develop and implement plans for improved retention eg career development frameworks for clinical/professional; working with universities to support nurse/AHP training.
	<ul style="list-style-type: none"> Implement plans to improve staff equality and diversity.
Workforce planning	<ul style="list-style-type: none"> Implement use of new workforce planning tool (Calderdale Workforce tool) to develop new roles to support changes in skill mix and new models of care.
Organisational development	<ul style="list-style-type: none"> Develop and implement OD framework to support change (such as delivery of new models of care and digital innovation).

Initiative	Actions
Strategic Objective 4: Efficiency and sustainability	
Clinical services strategy	<ul style="list-style-type: none"> Develop clear plans for clinical services strategy to drive estates strategy, taking into account: simulation modelling of inpatient bed capacity; future need for buildings-based intensive community services; need for new premises for Yorkshire Centre for Psychological Medicine (YCPM); requirements for inpatient learning disability services in response to Transforming Care; partnership working with LCH on inpatient CAMHS; plans for locked rehab and Tier 4 personality disorder services.
Promoting the Trust	<ul style="list-style-type: none"> Establish a positive Trust Brand and improve reputation management.
	<ul style="list-style-type: none"> Agree plans in response to 360 degree survey of key stakeholders to benchmark reputation and perceptions.
	<ul style="list-style-type: none"> Develop improved communications channels, including staff intranet and public website as well as social media and e-marketing channels.
	<ul style="list-style-type: none"> Ensure maximum media coverage of Trust member engagement campaign, positive news stories and awards.
	<ul style="list-style-type: none"> Pilot external media monitoring and evaluation service.
	<ul style="list-style-type: none"> Launch new Trust member engagement campaign.
Business development	<ul style="list-style-type: none"> Agree requirement for capacity and capability to create and pursue commercial opportunities and tenders and implement plans.
	<ul style="list-style-type: none"> Establish the Trust as a Prime Provider, creating the foundation in which the Trust can take a wider service and support system lead.

Initiative	Actions
Information technology	<ul style="list-style-type: none"> • Procure new clinical information system.
	<ul style="list-style-type: none"> • Ensure WIFI access across all sites.
	<ul style="list-style-type: none"> • Pilot and rollout new technology solutions to reduce burden on clinical staff eg Digi pens, BigHand, tablets.
	<ul style="list-style-type: none"> • Develop digital strategy to improve outcomes for service users; and rollout existing solutions developed by mHabitat.
	<ul style="list-style-type: none"> • Develop delivery vehicle for mHabitat.
Estates	<ul style="list-style-type: none"> • Implement new process for achieving timely response to requirements for estates and facilities improvement works and monitor delivery.
	<ul style="list-style-type: none"> • Agree revised arrangements with NHS Property Services for York premises and PFI provider for Leeds premises.
	<ul style="list-style-type: none"> • Agree estates strategy by end Q3 2016, that better reflects use of space, mobile working, and involves clinical staff more in discussions and decisions.
	<ul style="list-style-type: none"> • Implement estates strategy, including development and agreement of business cases for estates developments eg Yorkshire Centre for Psychological Medicine, Parkside Lodge, St Mary's Hospital.
Finance and contracting	<ul style="list-style-type: none"> • Deliver agreed control total for 2016/17.
	<ul style="list-style-type: none"> • Deliver CIPs for 2016/17, including procurement savings.
	<ul style="list-style-type: none"> • Review PFI funding arrangements.

Initiative	Actions
Strategic Objective 5: Governance and compliance	
Trust strategic direction	<ul style="list-style-type: none"> • Develop refreshed Trust strategy consistent with the Sustainability and Transformation Plan and based on two-pronged approach: <ul style="list-style-type: none"> ○ development of place-based integrated care in Leeds, working closely with primary care providers, LCH, Adult Social Care and third sector providers (and including a possible merger with LCH); and ○ Development of partnerships with neighbouring trusts to support delivery and sustainability of specialist regional services.
Well-led Review and Board of Directors	<ul style="list-style-type: none"> • Complete Well-led Review by April 2016 and implement recommendations.
	<ul style="list-style-type: none"> • Agree and implement Board Development Plan.
	<ul style="list-style-type: none"> • Review risk management processes and implement required improvements.
Reporting and Performance Framework	<ul style="list-style-type: none"> • Implement new Trust-wide reporting and performance framework linking Trust corporate objectives to Directorate objectives to individual performance assurance, and supporting staff to do the best they can.