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# Priorities for the Trust and the Long Term Plan Commitments

**3<sup>rd</sup> September 2019**

# Our five year strategy for 2018 to 2023

Our purpose	Our vision	Our ambition
Improving health, improving lives	To provide outstanding mental health and learning disability services as an employer of choice.	We support our service users and carers, our staff and the communities we serve to live healthy and fulfilling lives. We want to achieve our personal and professional goals; to live our lives free from stigma and discrimination; and to improve the lives of people with a learning disability and mental ill health.
Our values		
<b>We have integrity</b> We treat everyone with respect and dignity, honour our commitments and do our best for our service users and colleagues.	<b>We keep it simple</b> We make it easy for the communities we serve and the people who work here to achieve their goals.	<b>We are caring</b> We always show empathy and support those in need.
Our strategic objectives and priorities		
1. We deliver great care that is high quality and improves lives.	2. We provide a rewarding and supportive place to work.	3. We use our resources to deliver effective and sustainable services.

# Summary of 2018/19

**We are the main provider of specialist mental health and learning disability services in Leeds.**

**We provide specialist services across York, Yorkshire and Humber, Northern region and nationally.**

**We have a diverse portfolio which includes services such as NOECPC, M Habitat, research and development, infrastructure support to other Trusts.**

**We have strengthened our partnerships, system leadership roles and reputation over the past two years and have a strong sustainable platform from which to improve and grow, capitalising on our current expertise. We have seen growth circa £13 million in the past two years. But we are not spending our money wisely!**

**Our biggest challenge is workforce.**

# Initial CQC Feedback August 2019

- **Positive well led inspection**
- **Services have responded positively to the recommendations from the last inspection, good progress on training and supervision**
- **Stable leadership, board living the trust values, strengthened governance evident through observing board and sub committees**
- **Positive feedback on our values, openness and transparency**
- **We are well cited and making progress on the areas for improvement which are workforce, equality and inclusion, patient and carer involvement and embedding our continuous improvement approach**
- **Strong financial management will get specific mention**
- **Positive feedback on our use of blogs and social media and improved intranet**
- **Staff survey improved**
- **We have clinical services we should be proud of and they gave the example of veterans service**

# The Big List: Priorities for 2019/20

<b>Big ticket projects</b>	IT - Electronic Patient Records system implementation across the Trust.
	Estates – refurbishment of existing estates. Business cases for new developments (Tier \$ CAMHS, NICPM, Rehab).
	Workforce: implementation of Workforce & OD plan including staff engagement, OD expertise, staff H and Wellbeing, BAME staff experience, recruitment and retention, and management of change capacity.
	<p>Clinical services:</p> <ul style="list-style-type: none"> <li>• Community redesign</li> <li>• Integration of our special liaison outpatient model</li> <li>• Implement an enhanced care home service</li> <li>• Implement a new forensic community outreach model</li> <li>• Review our Leeds rehab model</li> <li>• Explore the feasibility of a West Yorkshire PICU model</li> <li>• Implementation of steady state for new care models for adult eating disorders</li> <li>• Re procurement and Development our Gender ID service</li> <li>• Develop plans to reduce learning disability assessment and treatment beds</li> <li>• Review bed numbers linked with a series of safe staffing reviews.</li> <li>• Regional work around LD assessment and treatment, PICU, forensics etc.</li> <li>• Mobilise Northern Gambling Clinic</li> <li>• Development of community rehab service</li> </ul>

# What are our priorities for 2019/20

<b>The How:</b>  <b>What are the enablers?</b>	Staff engagement, supporting culture change, agile working
	LYPFT as an Anchor Institution
	New quality improvement model with IHI, focus on acute inpatient services
	Patient experience review
	Refurb and contractual review of PFI estate
	Achieving financial balance in core contracts
	LYPFT as a planner and commissioner
Electronic Patient Record system	

# National overview

- The NHS Long Term Plan (LTP) makes a renewed commitment that mental health services will grow faster than the overall NHS budget with a ring-fenced investment worth at least £2.3 billion a year for mental health services by 2023/24.
- This funding will ensure the NHS provides high quality, evidence-based mental health services to an additional 2 million people.
- By 2023/24, 370,000 adults and older adults with severe mental illnesses will have greater choice and control over their care – including dedicated provision for groups with specific needs i.e. adults with eating disorders or a personality disorder diagnosis.

# Developing our five-year plan

Each Sustainability and Transformation Partnership (STP) / Integrated Care System (ICS) is required to agree a plan for delivery through to 2023/24. The West Yorkshire & Harrogate (WY&H) ICS plan will include:

- **A System Narrative:** To describe how we will deliver the required transformation activities to enable the necessary improvements for patients and communities as set out in the Long Term Plan. The system narrative includes a section for mental health services (8 pages).
- **A System Delivery Plan:** WY&H ICS is required by NHSE/I to produce a system delivery plan that will accompany the strategic narrative. The system delivery plan will be built up from the aggregation of all WY&H provider and CCG strategic planning tools (SPT). The SPT is a spreadsheet which outlines the plans for delivery of finance, workforce and activity through to 2023/24. Plans should fully align across the organisations within each system so that they can subsequently be translated into organisational operational plans for 2020/21, which will be required in early 2020.

# Mental health planning and delivery requirements

- The mental health ambitions in the NHS Long Term Plan require a combination of **'fixed'**, **'flexible'** and **'targeted'** approaches to delivery over the coming 5-years.
  - All **'fixed'** deliverables include national year-on-year trajectories setting a common delivery pace across the country.
  - **'Flexible'** deliverables include those where the pace of delivery is to be determine locally, taking into account system maturity, priorities and needs. All systems are expected to achieve the same end point by 2023/24 and to provide a local year-on-year phasing for delivery in their 5-year plan.
  - **'Targeted'** deliverables only apply to services which are being established through targeted funding over the course of five years. Sites will be determine by joint national/regional allocation processes for these specific deliverables.

# Delivery requirements by 2023/24

Programme	Fixed	Flexible	Targeted
Specialist community perinatal health	<ul style="list-style-type: none"> <li>At least 66,000 women in total accessing specialist perinatal mental health services by 2023/24</li> </ul>	<ul style="list-style-type: none"> <li>Maternity Outreach Clinics in all STPs/ICSs by 2023/24 [following a piloting phase in select sites commencing in 2020/21].</li> <li>Extended period of care from 12-24 months in community settings, and increased availability of evidence-based psychological therapies by 2023/24.</li> <li>Evidence-based assessments for partners offered and signposting where required by 2023/24.</li> </ul>	N/A
Children and Young People's (CYP) Mental Health	<ul style="list-style-type: none"> <li>345,000 additional CYP aged 0-25 accessing NHS-funded services [by 2023/24] (in addition to the FYFVMH commitment to have 70,000 additional CYP accessing NHS services by 2020/21).</li> <li>Achievement of 95% CYP Eating Disorder standard in 2020/21 and maintaining its delivery thereafter.</li> <li>100% coverage of 24/7 crisis provision for CYP which combines crisis assessment, brief response and intensive home treatment functions by 2023/24 [see also Mental Health Crisis Care and Liaison].</li> <li>Joint agency Local Transformation Plans (LTPs) aligned to STP plans are in place and refreshed annually [to 2020/21].</li> <li>CYP mental health plans align with those for children and young people with learning disability, autism, special educational needs and disability (SEND), children and young people's services, and health and justice [from 2022/23].</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive 0-25 support offer that reaches across mental health services for CYP and adults in all STPs/ICSs by 2023/24 [drawing from a menu of evidence-based approaches to be made available in 2020].</li> </ul>	<ul style="list-style-type: none"> <li>Mental Health Support Teams (MHSTs) to cover between a quarter and a fifth of the country by 2023/24</li> </ul>

# Delivery requirements by 2023/24

Programme	Fixed	Flexible	Targeted
Adult Common Mental Illnesses (IAPT)	<ul style="list-style-type: none"> <li>A total of 1.9m adults and older adults accessing treatment by 2023/24.</li> <li>IAPT-LTC service in place (maintaining current commitment) year-on-year.</li> <li>Achievement of existing IAPT referral to treatment time and recovery standards.</li> </ul>	N/A	N/A
Adult Severe Mental Illnesses (SMI) Community Care	<ul style="list-style-type: none"> <li>370,000 people receiving care in new models of integrated primary and community care for people with SMI, including dedicated provision for groups with specific needs (including care for people with eating disorders, mental health rehabilitation needs and a 'personality disorder' diagnosis).</li> <li>390,000 people with SMI receiving physical health checks by 2023/24.</li> <li>55,000 people with SMI accessing Individual Placement and Support services by 2023/24.</li> <li>Delivery of the Early Intervention in Psychosis standard:               <ul style="list-style-type: none"> <li>Achieve 60% EIP access standard by 2020/21 and maintain its delivery thereafter.</li> <li>Achieve 95% Level 3 EIP NICE-concordance by 2023/24.</li> </ul> </li> </ul>	N/A	N/A
Mental Health Crisis Care and Liaison	<ul style="list-style-type: none"> <li>100% coverage of 24/7 crisis provision for CYP which combines crisis assessment, brief response and intensive home treatment functions by 2023/24 [see also CYP Mental Health].</li> <li>100% coverage of 24/7 adult Crisis Resolution and Home Treatment Teams operating in line with best practice by 2020/21 and maintaining coverage to 2023/24.</li> <li>All acute hospitals will have mental health liaison services that can meet the specific needs of people of all ages by 2020/21.</li> </ul>	<ul style="list-style-type: none"> <li>100% coverage of 24/7 age-appropriate crisis care via NHS 111.</li> <li>Complementary crisis care alternatives in place in each STP/ICS by 2023/24 [drawing from a menu of approaches to be made available in 2019].</li> <li>100% roll-out of mental health professionals working in ambulance control rooms, Integrated Urgent Care services, and providing on-the-scene response in line with clinical quality indicators [national / regional development work will take place in 2019/20 with more detailed information on implementation becoming available in 2020].</li> </ul>	<ul style="list-style-type: none"> <li>70% of Liaison Mental Health Teams achieving 'core 24' standard by 2023/24.</li> </ul>

# Delivery requirements by 2023/24

Programme	Fixed	Flexible	Targeted
Therapeutic Acute Mental Health Inpatient Care	<ul style="list-style-type: none"> <li>Maintain ambition to eliminate all inappropriate adult acute out of area placements.</li> </ul>	<ul style="list-style-type: none"> <li>Improved therapeutic offer to improve patient outcomes and experience of inpatient care and reduce average length of stay in all adult acute inpatient mental health settings to the current average of 32 days (or fewer) by 2023/24.</li> </ul>	N/A
Suicide Reduction and Bereavement Support	N/A	N/A	<ul style="list-style-type: none"> <li>Localised suicide reduction programme rolled-out across all STPs/ICSs by 2023/24, suicide bereavement support services across all STPs/ICSs by 2023/24.</li> </ul>
Problem Gambling	N/A	N/A	<ul style="list-style-type: none"> <li>Establishing a total of 15 new NHS clinics for specialist problem gambling treatment by 2023/24.</li> </ul>
Rough Sleeping	N/A	N/A	<ul style="list-style-type: none"> <li>Funding in at least 20 areas to deliver new mental health provision for rough sleepers by 2023/24.</li> </ul>

# Enablers to delivering the programme

Programme	Fixed	Flexible	Targeted
<b>Enablers</b>			
Funding	<ul style="list-style-type: none"> <li>100% of CCGs will achieve the Mental Health Investment Standard from 2019/20.</li> </ul>	N/A	N/A
Provider Collaboratives	N/A	<ul style="list-style-type: none"> <li>All appropriate specialised mental health services and learning disability and autism services to be managed through NHS-led provider collaboratives.</li> <li>NHS Provider Collaboratives will become the vehicle for rolling-out specialist community forensic care.</li> </ul>	N/A
Digital	N/A	<ul style="list-style-type: none"> <li>100% of mental health providers meet required levels of digitalisation.</li> <li>Local systems offer a range of self-management apps, digital consultations and digitally-enabled models of therapy.</li> <li>Systems are utilising digital clinical decision-making tools.</li> </ul>	N/A
Data Quality	<ul style="list-style-type: none"> <li>100% of providers to be compliant with MHSDS v4.0 ISN in 2019/20.</li> <li>100% of mental health providers to achieve and maintain a score of 95% or above in the MHSDS Data Quality Maturity Index from 2020/21.</li> <li>100% of providers to be SNOMED CT compliant from 2020/21.</li> <li>100% of NHS mental health providers to submit patient-level costing information by 2020/21.</li> </ul>	N/A	N/A

# WYICS Mental Health, Learning Disabilities & Autism 5-year ambitions

- Achieve IAPT referral to treatment times and recovery standards from 2019/20 onwards.
- 100% coverage of 24/7 crisis teams in all places by 2020/21 with all children and young people able to access crisis care 24/7 by 2023/24.
- Mental Health Support Teams tested in 2019/20 and 2020/21 for further roll out across West Yorkshire and Harrogate by 2023/24.
- A comprehensive 0-25 mental health service across all places rolled out from 2020/21.
- Reduce inpatient (hospital beds) provision for people with a learning disability in line with national expectations by 2023/24.
- Sustain new ways of working that help reduce inpatient length of stay from 2020/21.
- Test West Yorkshire and Harrogate models for suicide prevention and postvention in 2019/20 and 2020/21.
- Review current delivery across all service providers against the Learning Disability Improvement Standards during 2019/20 and 2020/21, meeting requirements by 2023/24.

# Timeline

Task	Milestone
All programme leads across the ICS to draft a system narrative i.e. mental health.	August
First draft place based narrative submitted to the ICS.	23 August
E-workforce planning tool released.	19 August
WY&H ICS Partnership Board to consider the draft system delivery plan.	3 September
Health & Wellbeing Board/PEG to consider the draft place based plan.	September
First draft strategic planning tool submission.	6 September
WY&H and place level aggregations of strategic planning tool	10 September
WY&H programme teams to review strategic planning tool submissions and provide feedback to place leads.	13 September
Second draft strategic planning tool submission and first draft of the e-workforce planning tool.	20 September
Draft WY&H system plan submitted.	27 September
Regional team reviewing submitted draft plans.	October
Final strategic planning tool submitted.	1 November
WY&H SLE to sign off the system plan.	5 November
WY&H final version of the system plan submitted.	15 November
Operational and technical guidance issued. Publication of the national implementation programme for the Long Term Plan.	December
2020 – 2021 Operational planning process.	Jan – March 20