

Council of Governors

SUMMARY REPORT

Meeting Date: 19 April 2023

Agenda Item: 08

Report Title:	Annual Operational Plan Report 2023/43 – Draft version 4.3	
Author(s):	Jason Rowlands: Deputy Director of Strategy and Planning	
Accountable Director:	Pat Keeling: Director of Strategy	
Other Meetings presented to or previously agreed at:	Committee/Group:	Draft Plan reviewed at Board of Directors and its Committees
	Date:	March 2023
Key Points recommendations to or previously agreed at:	The Board and committees which discussed the document supported the Draft Annual Operational Plan and noted that the priorities and key deliverables reflect the intended direction of travel and priorities for 2023/2024.	

Summary of key points in report

- Each year SHSC updates its Operational Plan:** This ensures are plans are refreshed in line with our strategic priorities and national guidance. The Plan contains the key actions we will progress through the year to deliver our strategies.
- Strategy alignment:** The Plan is aligned with our strategic framework. The key actions support the delivery of our strategies and have been developed through effective engagement across SHSC leadership and the Committees of the Board of Directors.
- The Plan is supported by c£3.9 million new income:** This supports the expansion of Perinatal, Liaison, Recovery CMHTs, Primary Care Mental Health and Sheffield Autism and Neurodevelopment Services and provides additional funding to meet some cost pressures.
- Financial constraints:** The financial context for 2023/24 is challenging. This significantly limits the choices and options available to the Trust to invest in the range of improvement plans across quality, people, digital to support the delivery of our priorities.
- The final version of the Operational Plan will be submitted for Board approval in May:** The attached draft, version 4.3, reflects the intentions and direction for SHSC and the key deliverables for 2023/24.

Appendices attached:

Draft Annual Operational Plan (version 4.3)

Recommendation for the Board/Committee to consider:			
Consider for Action	Approval	Assurance	Information
1. Recommendation 1: That the Council of Governors reviews and provides comment on the Draft Annual Operational Plan and the priorities and key deliverables for 2023/24.			

Please identify which strategic priorities will be impacted by this report:			
Recover services and improve efficiency	Yes	X	No
Continuous quality improvement	Yes	X	No
Transformation – Changing things that will make a difference	Yes	X	No
Partnerships – working together to make a bigger impact	Yes	X	No

The key deliverables within the Operational Plan describe the range of actions being taken to deliver the strategic priorities. No recommendations in this report have any additional impact on the strategic priorities.

Is this report relevant to compliance with any key standards ?				State specific standard	
Care Quality Commission Fundamental Standards	Yes		No	X	
Data Security Protection Toolkit	Yes		No	X	
Any other specific standard?	Yes		No	X	
Have these areas been considered? YES/NO				If Yes, what are the implications or the impact? If no, please explain why	
Service User and Carer Safety, Engagement and Experience	Yes	X	No		<ul style="list-style-type: none"> Service delivery deliverables and investment plans are focussed on patient safety and experience priorities and will improve safety and experience
Financial (revenue & capital)	Yes	X	No		<ul style="list-style-type: none"> System pressures across Sheffield health and social care re resources, funding, capacity is challenging.
OD/Workforce	Yes	X	No		<ul style="list-style-type: none"> Implications arising from service expansion, service transformation, improving ways of working
Equality, Diversity & Inclusion	Yes	X	No		<ul style="list-style-type: none"> A QEIA will be undertaken to assess the impact of the plan on the communities we serve.
Legal	Yes	X	No		<ul style="list-style-type: none"> Failure to achieve CQC compliance is a breach of the requirements of the Health and Social Care Act.
Environmental Sustainability	Yes		No		<ul style="list-style-type: none"> Service level agile working plans will support reduced travel and the winter vaccination programme will focus on waste reduction. Green Plan implementation programme is delivering our sustainability goals



Sheffield Health
and Social Care
NHS Foundation Trust

Our plans for 2023-24



[Click to open](#)

Final draft version 4.3

[12 April]



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Our strategic direction sets out where we aim to be by 2025 and what we need to do to get there, in an increasingly changing world and a financially challenged environment. We are therefore setting out our plans with a degree of uncertainty as we focus our collective efforts to prioritise recovering core services and productivity, deliver the key ambitions of the NHS Long Term Plan and continue to transform services for the future.

We are optimistic about our future and the important part we will continue to play in reducing health inequalities and improving the health and wellbeing of the population we serve. Key to our success will be our partnerships, working together with our health and social care partners in Sheffield and the ICS in South Yorkshire to have a bigger impact.

Our approach is underpinned by a strong focus on living our values to support our cultural development and truly inclusive behaviours. As we deliver this plan, we will do so together with the combined efforts of the people who use our services and their carers, our staff, our governors, and our partners.

Our Plan sets out our 2023/24 priorities for the continuous improvement of the care we provide and the implementation of our strategic plans.

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3. Our strategic priorities
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 - I. South Yorkshire ICB Mental Health, Learning Disability and Autism Priorities
 - II. Sheffield Health Care Mental Health, Learning Disability and Autism Strategy priorities for 2023/24.



1. Review of last year

Our Plan for 2023/24 has been shaped by the progress that we have made over the last year, together with our ongoing commitment to deliver outstanding care, create a great place to work, make effective use of our resources and ensuring our services are inclusive.

We have made good progress in delivering our strategic priorities

Covid Ë Recovering effectively: Activity levels have returned to pre-pandemic levels over the medium to longer term. Most services have returned to pre Covid ways of working using the learning from working in a global pandemic. Our focus now is on ensuring services remain resilient and meeting changing needs and demands

Getting back to good - Continuing to improve: Our improvement programme responding to the 2021 CQC Inspections is on track and continues to deliver improvements to care standards. Our estates programme has improved safety and quality across our inpatient wards by removing 74% of ligature anchor points, re-opening a fully re-furnished Burbage Ward and started work to complete new facilities for the Health Based Place of Safety and our Liaison Mental Health Service moved into new accommodation at the Longley Centre. While workforce challenges remain we have increased our workforce by [tbc]% over the year. Our leadership development programme has supported [tbc] leaders through a range of programmes focussed on living our values. [DN: Numbers tbc end March]

Transformation - Changing things that will make a difference: We have agreed how we want to transform our community learning disability services and our community mental health teams. We have spent this year engaging with and co-producing our future plans with experts by experience and our staff who work in these team. This year will be focussed on delivering changes to improve the experience and outcomes for our service users and our staff. To support improved care our new patient record system that will go live during 2023/24, and we vacated our old headquarters at Fulwood House, to release funds to support improvements in our inpatient and community facilities.

Partnerships Ë Working together to have a bigger impact: We have worked well with our partners, sharing expertise to deliver improvements. Key examples are

- “ South Yorkshire ICS and the MHLDA Provider Collaborative focussing on improving crisis services for people detained under S136, and the need to improve services for people with autism and neurodevelopment needs.
- “ Building our partnerships with VCSE organisations in Sheffield to better integrate the support we can provide to the people of Sheffield and improve capacity.
- “ Working as part of the Sheffield Urgent and Emergency Care Pathway to ensure the effective delivery of the crisis care pathway.

Continuing our improvement journey and areas to improve. We remain clear on the improvements that we need to continue to deliver

- “ People from our ethnically diverse communities are over-represented in our inpatient services and under-represented in our community services
- “ Therapeutic environments, care and safe wards
- “ Patient flow, delayed transfers of care and out of area placements
- “ Waiting times for access to services and therapy
- “ Safe staffing levels, clinical and workforce productivity
- “ Our culture and staff satisfaction

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Our ambition

We are clear in our direction. By 2025 we want to be the lead MH&LDA provider for services where we are good and outstanding. Our Clinical and Social Care Strategy implementation programme sits at the heart of our delivery plan, supported by clear and aligned enabling strategies.



Our plans will focus on

- ~ Addressing inequalities for our service users and our staff.
- ~ Delivering improvement through co-production and data driven decision making.
- ~ Delivering shared improvement priorities for Sheffield and the South Yorkshire ICB
- ~ Supporting staff wellbeing and effective leadership.
- ~ Building our ways of working so that everyone can contribute, and we all take responsibility for improving the care we provide.

Our current position

- ~ We have made positive progress in our improvement journey, addressing improvement actions, transforming services, improving our estate, strengthening our leadership and governance. This equips us well to continue and deliver the next stage of our strategic direction.
- ~ Significant challenges remain. Much of our estate is not fit for purpose. We have access, demand and capacity challenges across some services, and we need to improve recruitment, retention and the use of new roles to support our teams. Our financial context is highlight challenged, we end 2022/23 in deficit, have an ambitious efficiency plan and the CDEL limits our capacity to use our capital funds to support needed improvements.

What's impacting on the services we deliver

- ~ Deprivation in our local communities and widening gap in inequalities.
- ~ Changing demand from longevity, comorbidities and societal expectations.
- ~ Economic climate impacting the health of the nation and public finances
- ~ Rising inflation impacting on national and SHSC capital programmes.
- ~ Risk of reduced focus on parity of esteem.
- ~ Shift to digital first and focus on instant access, self service and virtual services

Sheffield and South Yorkshire

Collaborative working across the South Yorkshire ICB, South Yorkshire MHLDA Provider Collaborative, and within the Sheffield Health Care Partnership provide clear opportunities to support the delivery of our strategic priorities.

The ICB Mental Health Transformation Priorities, attached at [Appendix 1](#), focus on, Perinatal and Maternal Mental Health, Children and Young Ú ^ [] Mental Health, the transformation of community mental health services and adult crisis services. Learning Disabilities and Autism Transformation Priorities focus on the redesign of pathways and improving support across autism and neurodiversity service pathways. Sheffield Place priorities are attached at [Appendix 2](#).

3. Our strategic priorities

We have reviewed our strategic priorities and re-focused them to reflect the next stage of our journey. We have delivered significant improvements over a short time, have strengthened our leadership and our focus on delivering sustainable improvements and have put in place robust governance systems to support the changes we need to deliver.

With solid foundations now in place we are able to move forward focussed on recovering core services and productivity, delivering the key ambitions of the NHS Long Term Plan and continuing to transform our services for the future.

Recover Services & Improve Efficiency

- “ Increase CMHT activity by 5%
- “ Eliminate Out of Area placements
- “ Reduce use of agency staff
- “ Increase access to Community LD services
- “ Increase the number of older adults accessing IAPT
- “ Minimise delayed hospital care

Continuous Quality Improvement

- “ Quality Improvement Framework implemented
- “ Research and Innovation Strategy implemented
- “ Staff survey action plan delivered
- “ 3-year workforce plan developed
- “ Green Plan implemented
- “ Deliver our Patient Carer Race Equality Framework
- “ Embed Human Rights in our day-to-day practice
- “ Co-produce with service users

Transformation – Changing things that will make a difference

- “ Therapeutic Environments . acute and older adult wards refurbished, and plan agreed for new facilities
- “ New Health Based Place of Safety service operational
- “ EPR implemented & benefits realised
- “ Learning disability service redesign implemented
- “ Community facilities implemented for: Assertive Outreach, Community Forensic, St Georges and IAPT
- “ Primary Care MH Teams developed for all Sheffield PCNs
- “ Community Recovery Service redesign implemented
- “ Fulwood site sale completed

Partnerships – Working together to have a bigger impact

- “ Perinatal service increased across SY MHLDA Collaborative
- “ Health Based Place of Safety developed with SY MHLDA Collaborative
- “ Eating Disorder service co-located with VSCE - PLACE
- “ Substance Misuse service safe transition to new provider PLACE
- “ Student staff bank implemented with Sheffield Universities - PLACE
- “ Forensic service development across SY MHLDA Collaborative



4. Service Plan

We will deliver our strategic priorities for 2023/24 through well-structured improvement plans which engage staff and have a clear reporting framework, with executive and Board oversight.

Service delivery plan

- " We will deliver more care locally in Sheffield and reduce Out of Area Placements in inpatient services by 29% during 2023/24 and 86% less in March 2024
- " Improve the care we provide by reducing Agency use by 10% during 2023/24
- " Implement Phase 1 of the CMHT Transformation programme by August 2023, with eight care groups aligned to Primary Care Networks to support delivery of the 28 day access standard.
- " Expand our Community Learning Disability Services over the next two years so that more support is available in the evenings and weekends.
- " Introduce Employment Advisors across our IAPT Services by October 2023
- " Deliver the 7.1% Access Standard for Perinatal services and provide support to partners by Q4
- " Deliver the 1 hour and 24 hour Access Standard for Liaison Services
- " Increase capacity and introduce new care models within Memory Services to deliver improved access and reduced waiting times during 2024/25, with further reductions in 2024/25
- " Support the successful launch in Sheffield of the new Mental Health 111 response
- " Re-commission our Crisis House and Crisis Line service by December 2023 to ensure it continues to meet the needs of people experiencing a crisis
- " Deliver an extended Community Forensic service across South Yorkshire (note 1)

Note 1: Our plans are subject to a successful tender outcome for SHSC



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5. Quality Plan

We continue to strengthen our approach to improvement and development with clear patient centred, co-produced approaches underpinning the work of each member of staff, our teams, and our leadership focus and effort.

Quality delivery plan

The aim of our Quality Strategy is to improve the experience, safety and quality of care through understanding what matters to people and co-producing systems and models of care. Our plan during 2023/24 is focussed on

- “ Implement our Nursing Strategy
- “ Implementation of the MASH and removal of delegated duties from the LA
- “ Implement the final year of our Restrictive Practice Programme by March 2024
- “ Implement our Quality Management System
- “ Extend our skills and use of quality improvement tools and methods
- “ Establish and monitor key clinical quality standards
- “ Ensure we have robust assurance and oversight for out of area inpatient care
- “ Physical health objectives and development plan
- “ Planning for and managing end of life care
- “ Sustain our Covid and Flu vaccination programme, ensure resilience and safety

Service user engagement and experience plan

The aim of our Service User Engagement and Experience Strategy is to embrace coproduction and diversity to help us make the right improvements to deliver outstanding care. Our plan during 2023/24 is focussed on

- “ Introduce and embed the Patient, Carer, Race, Equity Framework (PCREF)
- “ Strengthen our service user and carers groups to ensure diversity and fit for purpose ways of working
- “ Review the use of our current Co-Production policies across services
- “ Improving the experience Experts by Experience have in working with us
- “ Improve the numbers, diversity and experience of our volunteers
- “ Increase the ways we use to gather and collect feedback

Research, innovation and effectiveness plan

The aim of our Research, Innovation and Effectiveness Strategy is to create a vibrant, engaged improvement culture, using the best, and most up-to-date evidence to achieve the best outcomes for people who use our services. Our plan during 2023/24 is focussed on

- “ Provide opportunities, through research, for new interventions and treatments to improve clinical outcomes
- “ Focus on evidence led practice and increasing research partnerships.
- “ Embed our Clinical Effectiveness Framework
- “ Support the embedding of routine use of clinical outcome measures
- “ Facilitate National, Trust and Service-level audit and evaluation
- “ Promote the benefits of being a member of the University Hospital Association

6. People Plan

Our People Strategy

The focus of our people plan is to support our commitment to the NHS people promise, to ensure that we hear [^] ^ç [^] ⁱ [^] experience of working at SHSC and that action supports our collective efforts to deliver high quality care.

Development priorities

Looking after our people: Reduced sickness absence by 2% and improve data insights for our leaders

- Absence reduction action plan implemented
- Workforce dashboard implemented to provide improved data insights
- Diversity data as standard on people reports
- Menopause accreditation achieved reflecting improved access to support

Belonging: Improved staff survey scores and quality of PDRs through

- Dedicated wellbeing roles in place
- Leadership Competencies implemented
- Managers development programme defined
- New recognition agreement in place with staff side

Growing for the future: Reduction in vacancy rates, reduced time to hire and turnover and vacancy rates through

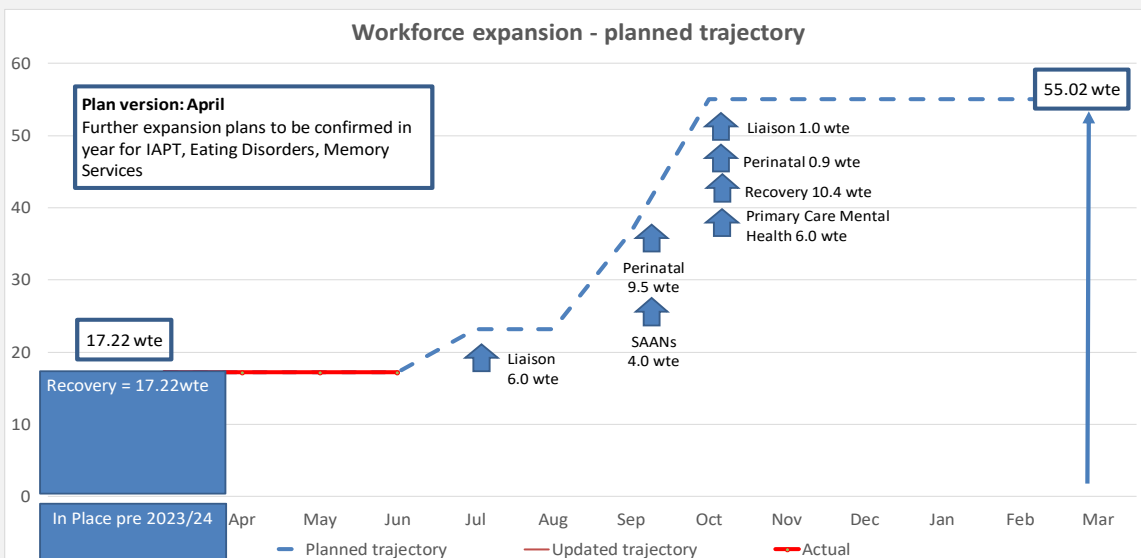
- Embedding service led workforce plans
- New roles development integrated into workforce planning
- SHSC Recruitment plan developed to deliver workforce planning priorities
- Deliver recruitment process improvement plan
- Review of local reward and benefits offer

New ways of working and delivering care: Improvement to onboarding experience, quality of PDRs and improved retention by

- Established core requirements for all roles
- Review Agenda for Change evaluation process

Workforce plan

Annual Operational Plan 2023/24: Workforce planned trajectory



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7. Support plans

Digital plan

The aim of our Digital Strategy is to provide staff with more time to be with the people who use our services so they can deliver outstanding care, working in an environment where technology is best used. Our plan during 2023/24 is focussed on

- “ RiO successfully implemented through 2023/24 across SHSC with plans in place for ongoing development.
- “ Development of business intelligence and data warehouse capabilities to support automation of statutory reports by Q4 MAPLE
- “ Introduction of our Power BI strategy and appraisal of our analytical capabilities with a development plan agreed by June 2023.
- “ Coproduction of a development roadmap with clinical teams to understand the priorities within their services by September 2023
- “ Ongoing development of foundational infrastructure (eg WiFi, Service Desk)
- “ Redesign Digital Strategy Group to improve clinical participation
- “ Substantive recruitment into difficult to recruit posts

Estate plan

The aim of our Estate Strategy is to fit for purpose buildings that provide a healing environment. Our plan during 2023/24 is focussed on

- “ Delivering therapeutic environments:
 - “ New Health based Place of Safety facility (by August 2023)
 - “ Stange Ward renovation and re-opening (by August 2023)
 - “ Maple Ward renovation and opening (by March 2024)
 - “ New Tribunal Room at Michael Carlisle Centre (by June 2023)
 - “ Endcliffe Ward de-escalation rooms (by June 2023)
- “ Improving our community facilities: across the following key areas St Georges, Assertive Outreach, Community Forensic, IAPT, SPA/ EWS & links to PCMH
- “ Ensuring resilience and improvement across core services
 - “ Maintenance programme and plans to address 7 Facet survey priorities
 - “ Compliance and risk management
 - “ Space utilisation review and improvement plan
 - “ Green Plan & Sustainability priorities
 - “ Centralise the Housekeeping function to deliver improved services

Procurement plan

Service transformation: Summary re Service related procurement

Estate Plan: Estate related procurement

Digital Plan: Digital related procurement

Other areas: Support services related procurement

To Finalise section

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8. Financial plan

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Our full financial plan is available separately. It supports our Operational plan and ensures investments are aligned to our Strategic Direction, our Clinical and Social Care Strategy and local and national priorities and improvement plans.

1. Growth	Improvement	Staff	£
Perinatal	Deliver the 7.1% access standard	10.40	406,538
Liaison Mental Health	Deliver the 1 hr (A&E) and 24hr (general wards) access standard	7.00	264,254
Recovery CMH Teams	Deliver transformed models of care and the 4 week access standard [17.22 wte of the 27.62 wte in post now]	27.62	1,187,482
Primary Care Mental Health Services	Expansion of services across the Primary Care Networks in Sheffield	6.00	229,000
SAANs	Expanded MDT and introduction of peer support workers.	4.00	73,186
Funds allocated to meet cost pressures	Allocations to mitigate costs of out of area placements	n/a	1,780,000
Totals		55.02	3.9 million

Additional investment is expected through 2023/24 in respect of plans to support improved pathways for 18-25 year olds, the introduction of employment advisors within IAPT services, expansion of Memory Management Services and improved pathways within Eating Disorders Services.

2. Capital		£0'000s
Inpatient estate	Ward environment improvements and LAP removal	6,636
Digital	New electronic patient record and Digital strategy	2,735
Green Plan	Electric vehicle replacement programme	397
Other	Essential maintenance, other and reserves	3,023
Totals		12.7 million

3. Efficiency Plan: Our programme is focussed on improving how we deliver care and reducing waste and unnecessary costs. Our programme has five areas of focus.

		£0'000s
Out of Area Placements (OAPs)	We will deliver more care locally in Sheffield and reduce OAPs by 25% during 2023/24.	1,700
Agency staff	Reduce our vacancies, increase our Bank service and reduce Agency use by 10% during 2023/24	2,484
Efficiencies and controls	Targeted efficiency projects and reduction of unfunded costs during 2023/24	1,525
Totals		5.7 million

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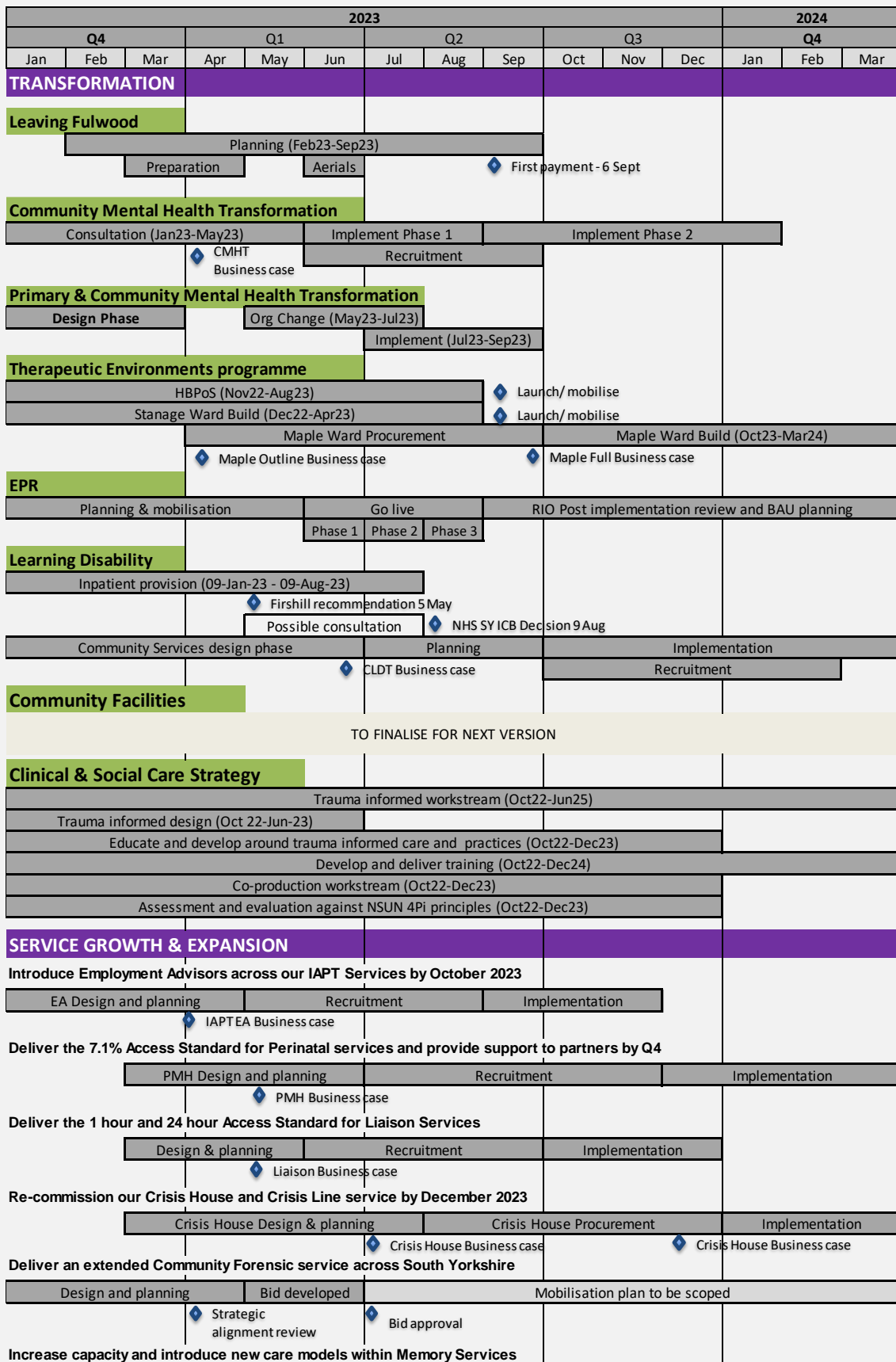
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9. Key dates and milestones

Final version to have completed milestone trajectory



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10. Oversight and governance

The Board of Directors, the Executive Team and senior leadership of the Trust have clear lines of accountability and focus to support our staff to deliver the best care they can. We have a clear and consistent approach to reviewing how we perform, responding to new challenges, and ensuring that our improvement plans are delivered.

This is delivered through the following governance systems:

- *Board Committees:* The Board Committee structure ensures Board oversight of performance and delivery of our plans in respect of Quality, People, Risks, Transformation and Finance.
- *Performance Reviews:* All operational services have a consistent and established Integrated Performance and Quality Review framework that ensures day to day performance and progress with long terms plans is reviewed . Our Clinical Directorates review quality and performance metrics and information each month. The Executive Team reviews performance of all departments periodically through the year.
- *Clear improvement priorities:* Have been developed and agreed and are represented in this plan. This ensures clarity of purpose and that each improvement priority has a defined timeframe, milestones and agreed metrics to ensure we can understand the progress made and outcomes delivered and agreed governance oversight.
- *Managing risks to the delivery of safe and effective services:* The Board Assurance Framework and Corporate and service level risk registers ensure risks are identified, escalated, and managed effectively.
- *Using SMART metrics to monitor our improvements:* For each improvement action agreed in this plan we have defined the current baseline, what we will measure, the metrics we will use, how often we will measure, and what the future target is that we plan to deliver. Our Performance Framework will continue to extend the range of metrics we use to understand how we are performing.

Ensuring delivery of our plan: We have put in place robust arrangements to track progress with the Annual Operational Plan and report progress against the plan at the Finance and Performance Committee. Our monitoring arrangements are explicitly linked to the Board Assurance Framework.



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Appendix 1: South Yorkshire ICB Mental Health, Learning Disability and Autism Priorities

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Priorities for MHLDA Across the Life Course

ICB Mental Health Transformation Priorities:

- “ Overarching aim to expand & transform mental health services, in line with the NHS Mental Health Implementation Plan 2019/20 - 2023/24
- “ Care, Crisis and Eating Disorders
- “ Perinatal and Maternal Mental Health (inc. access)
- “ Community Mental Health Transformation (inc. EIP, IPS, PH-SMI and Rough Sleeping)
- “ Adult Crisis Services (inc. crisis alternatives, MHRV, crisis lines (phone and text) and suicide prevention/bereavement)

MHLDA Provider Collaborative Priorities:

- “ Eating disorders (working across the whole pathway in a phased approach)
- “ Urgent and emergency care (starting with health-based place of safety).
- “ MHLDA Inpatient Quality Transformation Programme

ICB Learning Disabilities and Autism Transformation Priorities:

- “ Overarching aim to expand & transform LDA services, in line with the Long Term Plan requirements and 2023/24 planning guidance
- “ Redesign and reconfigure pathways around specialist services, crisis support and inpatient provision
- “ Improving Autism Pathways and focus on early intervention and support
 - “ Neurodiversity diagnosis (Provider Collaborative)
 - “ Learning disabilities and Autism . complex placements/inpatient care and crisis care (Provider Collaborative)
- “ Improving Health Inequalities and tackling the causes of morbidity and preventable deaths

Appendix 2: Sheffield Health Care Mental Health, Learning Disability and Autism Strategy priorities for 2023/24.

Our eight emerging key priorities across our five MHLDDA populations for 23/24

1. Deliver on ambitious plans to tackle our waiting lists – CAMHS, SPA/EWS, SAANS, psychotherapy, memory clinic, eating disorders; reduce avoidable out of city hospital placement

2. Design an integrated, holistic approach to children and young people’s mental health and social care

3. Continue the transformation of adult community and primary mental health and social care

4. Deliver the commitments of the Autism Strategy and refine the diagnostic pathway (for neurodevelopment)

5. Recommission learning disability community services and right-size inpatient services

6. Deliver the commitments of the Dementia Strategy, including memory assessment pathway

7. See a transformation in substance misuse services

8. Continue to grow and develop the VCSE sector, working together to address health inequalities

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