Our Operational Plan for 2023-24 Progress update

Report to the Council of Governors

December 2023

NHS
Sheffield Health and Social Care
NHS Foundation Trust

Proud to care in Sheffield

▶ Our values

- Respect and kindness
- Everyone counts
- Commitment to quality
- Improving lives
- Working together for service users

▶ Our vision

" Our vision is to improve the mental, physical and social wellbeing of the people in our communities. "

▶ Strategic aims

- Deliver outstanding care
- Create a great place to work
- Effective use of resources
- Ensure our services are inclusive

Our priorities

Our strategic aims

- Deliver therapeutic environments
- Transform our community mental health and learning disability services
- Improve access to crisis care
- Improve access so people wait less and wait well
- Deliver our quality and safety objectives

→ **Deliver outstanding care**

- Live our values, improving experience and wellbeing
- Improving staff engagement and involvement

→ **Create a great place to work**

- Implement RIO safely
- Deliver our financial plan and efficiency programme

→ **Effective use of resources**

- Patient and carer race equality framework
- Work in partnership to address health inequalities

→ **Ensure our services are inclusive**

Our approach to delivering our priorities

- We will ensure the care we deliver is trauma-informed, strengths-based, person-centred, and evidence-led
- We will deliver change through coproduction and quality improvement approaches
- We will focus on equality, inclusion and addressing health inequalities in all we do
- We will deliver our Green Plan commitments

Deliver outstanding care

Deliver therapeutic environments

▲ **Health Based Place of Safety:** Ready for use by service users and staff, early January.

▲ **Stanage ward:** Main refurbishment work completed re-opening in January-February.

▲ **Maple ward:** Preparing for the refurbishment work in next year and planning for staff and some service users to move from Maple Ward to Dovedale 2 so the work can take place.

Deliver outstanding care
Transform community services

▲ **Community Learning Disability Service expansion:** New service model agreed delivering enhanced support and extended hours of operation. Supported by 33 wte more community staff. Changes being implemented.

▲ **New adult Community Mental Health Team Service:** New service model agreed focussed on improving access and outcomes. The current two teams split into eight teams mapped onto the Primary Care Network Teams. 12.4 wte more staff appointed.

▲ **Expanding the Primary Care Mental health Service:** All 15 of the Primary Care Networks will have dedicated local mental health teams embedded within general practice by April 24, supported by 6 more staff from SHSC.

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Deliver outstanding care

Improve access to crisis care

▲ **Expanded Liaison Mental Health Team:** 7 wte more staff to help us deliver the 1-hour response standards in Accident & Emergency.

▲ **Improved Crisis Line and response:** Planning to deliver the NHS111 mental health crisis helpline likely to be from the voluntary sector.

▲ **Mental Health Ambulances:** Dedicated ambulance service launched in November for people experiencing a mental health crisis.

▲ **Reducing the numbers of patients delayed in hospital:** Dedicated hospital social workers now in place, clear focus on ensuring timely access to community accommodation and support.

▲ **Oat of Area hospital use:** Reducing but remains higher than we want. Patients experiencing a discharge delay down from 28 to 16 in November.

Deliver outstanding care

Improve access so people wait less

▲ **Improvement collaborative:** Our Reducing Waiting Lists and Waiting Well Collaborative involves ten services working together to deliver improvements. All teams have been using Quality Improvement methodology to understand their system and develop improvement plans.

▲ **Talking Therapies access standard delivered:** 98.8% of people seen start their treatment within 4 weeks of referral (target is 75%).

▲ **Community Perinatal Mental Health Services expanding:** 10.4 wte extra staff are joining the service and working towards seeing 140 more mothers a year by March 2024, increasing their caseload by c40%, and developing new pathways to provide support for fathers and partners.

# Deliver outstanding care
Quality and safety objectives

▲ **Reduced use of seclusion and restraint:** The use of seclusion has reduced, and the overall number of physical restraints has gradually decreased since April 2021. However, this has not been an equitable reduction for people from black/African Caribbean ethnicity and this is a critical area of our focus.

▲ **Improve access to community mental health services for people from diverse communities:** Focus has been on the accurate recording of people's ethnicity. We launched a series of videos to highlight the challenges and promote solutions in asking questions around ethnicity..

▲ **Embed coproduction for service users and carers:** Triangle of Care being embedded across services focussing on staff, service users and carers working together supported by 20 engagement workshops. Self-assessment tool in place. Coproduction toolkit developed with Flourish.

Deliver outstanding care
Building our approach to improving care

▲ **Quality improvement:** c80 improvement projects using quality improvement tools and supported by improvement coaches. Over 400 staff trained in quality improvement techniques.

▲ **Quality Management System:** Standardised tool to support teams in delivering quality care.

▲ **Improvement collaboratives:** Selected to join the NHS England Quality Improvement Programme delivering reforms to the Mental Health Act.

▲ **Recognising and sharing best practice:** shortlisted for HSJ Award and five HSJ Patient Safety Awards.

▲ **Expanding our Research:** Research grant focused on the benefits of New Roles. 2 winners and 1 highly commended at the Clinical Research Network awards

▲ **Best practice in coproduction:** Coproduced toolkit on how to do coproduction well, developed with Flourish.
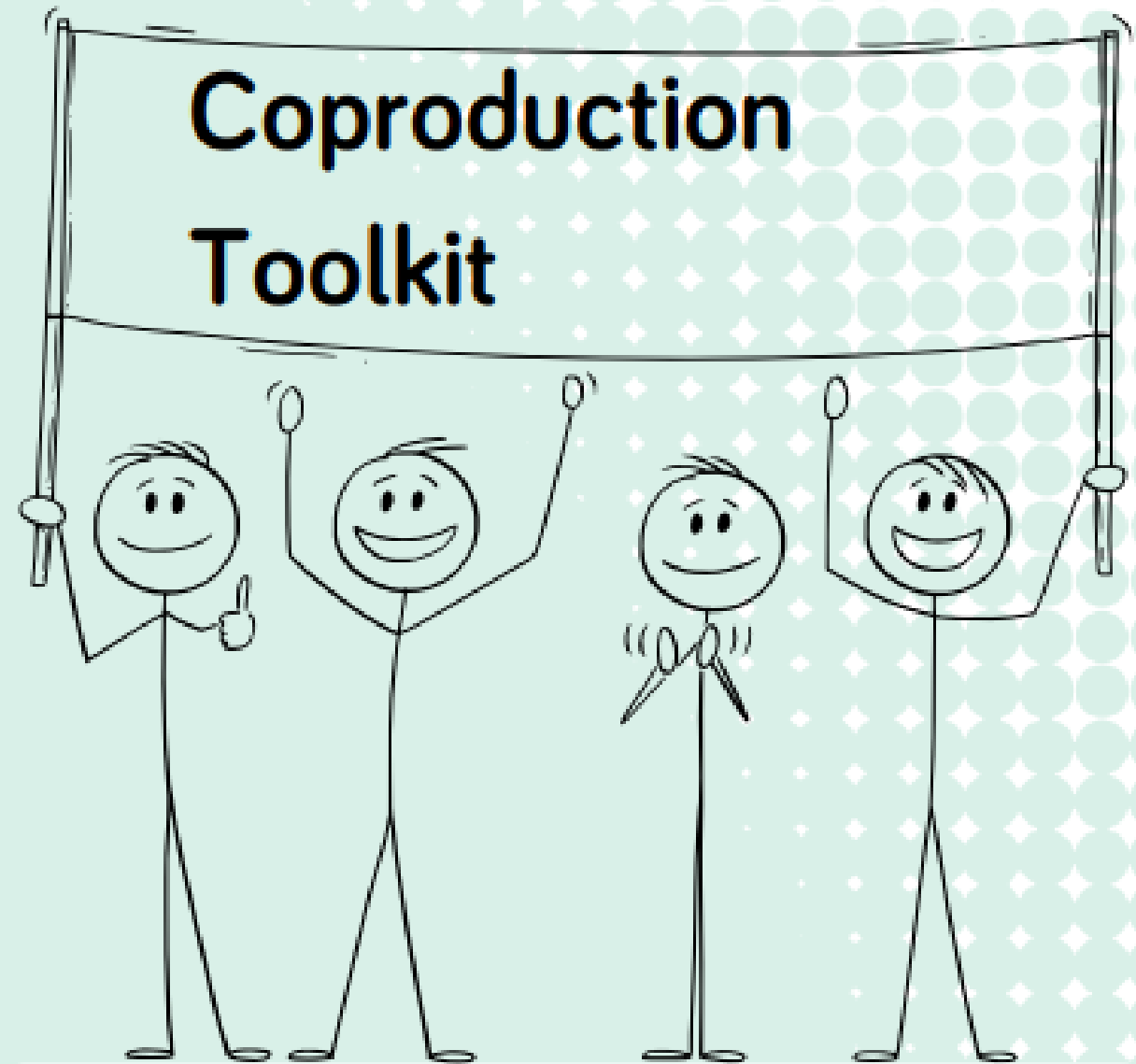
Create a great place to work

Live our values

- **Improve our staff survey scores:** 2023 Survey results not available yet. Pulse Scores from July **staff advocating for SHSC as a place to receive care and work at its highest since July 2021.**

- **Improving our wellbeing offer and reduce staff sickness:** Wellbeing Roadshows and improving accessibility to our support services (Physio med, Occupational Health, Chaplaincy, Quit team, Wage stream). Improvement lead appointed focussed on improving access to wellbeing support for Bands 2-5 staff. Accredited Menopause Friendly employer.

- **Supporting staff development:** Creating more opportunities for people to develop in their career and beyond, and getting involved in improvement activities, mentoring and coaching

How to raise a concern

How to raise a concern about patient safety, staff safety or anything else that's worrying you.

NHS Sheffield Health and Social Care NHS Foundation Trust

Line manager
Speak confidentially to your line manager about any concerns or worries you have.

Freedom to Speak Up
Contact our Freedom to Speak Up Guardian or your local champion. Find their details on Jarvis.

Staff network groups
Join colleagues to discuss issues and share your experiences in a safe space.

Staff side
Representatives ensure your rights are protected and that your voice is heard.

You will be thanked for raising your concerns and people will work with you to address them

Proud to care in Sheffield

Create a great place to work

Improving staff engagement & involvement

▲ **Values into behaviour programme:** c120 on our Leaders Programme over four cohorts, 'Shine Awards' sees the relaunch of our staff recognition and awards programme – with over 80 nominations received already.

▲ **Strengthen involvement through refreshed communication approach:** Eight Staff Network Groups, SHSC wide 'Cascade' communications from Board to all Teams.

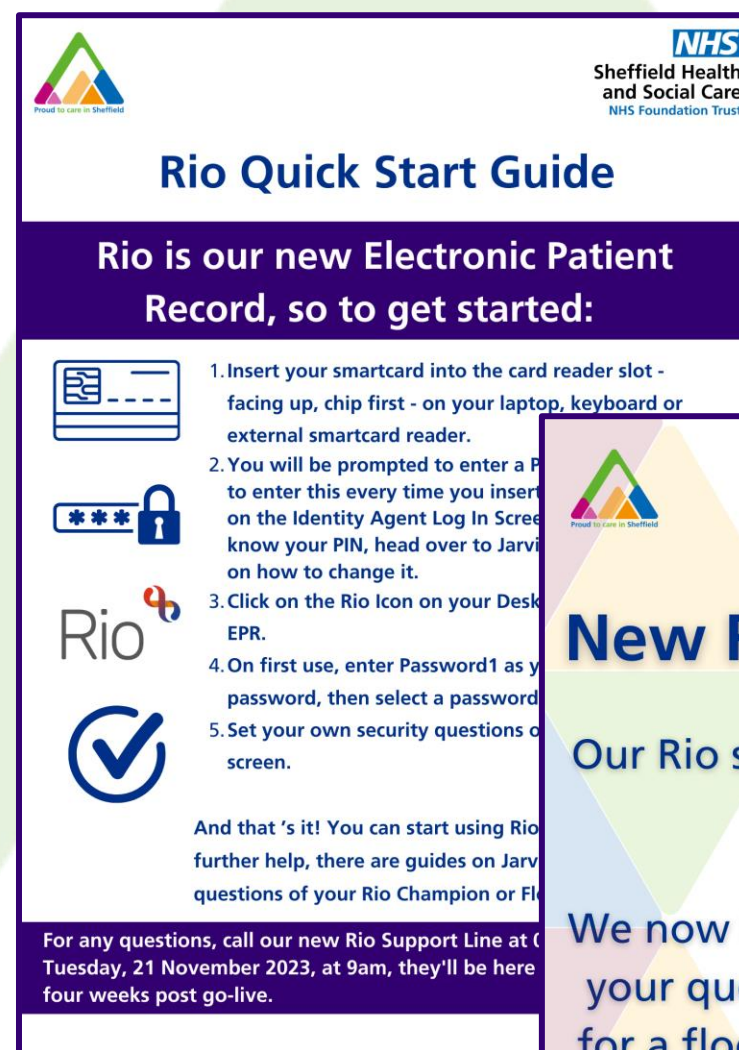▲ **Better engagement in the NHS Staff Survey:** 52% of staff have filled in the national staff survey.

Effective use of resources

Implement RIO safely
(RIO is our new electronic patient record)

▲ **Rio Go Live has been delayed:** We were aiming for full launch by 1 December.

▲ We are supporting our teams who are already using Rio in Older Adults and learning from feedback.

▲ We are prioritising stabilisation of tranche 1 before we set a revised date for tranche 2 with the rest of the Trust.

Rio Quick Start Guide

Rio is our new Electronic Patient Record, so to get started:

1. Insert your smartcard into the card reader slot - facing up, chip first - on your laptop, keyboard or external smartcard reader.
2. You will be prompted to enter a P... to enter this every time you insert... on the Identity Agent Log In Scree... know your PIN, head over to Jarvi... on how to change it.
3. Click on the Rio Icon on your Desk... EPR.
4. On first use, enter Password1 as y... password, then select a password...
5. Set your own security questions o... screen.

And that 's it! You can start using Rio... further help, there are guides on Jarv... questions of your Rio Champion or Fl...

For any questions, call our new Rio Support Line at 0... Tuesday, 21 November 2023, at 9am, they'll be here ... four weeks post go-live.

New Rio Support Line

Our Rio support process has been streamlined.

We now have one number, for all your questions, queries, request for a floorwalker and issues call:
0114 2263040

Please use this number for anything to do with Rio.

Effective use of resources

Deliver our financial plan & efficiency plan

▲ **New investments in services:** £3.9m of new funding has been committed to support the expansion of services and with inpatient costs.

▲ **Efficiency Plan:** Reduced costs by £1.9m against our plan of £5.7m.

▲ **Forecast overspend:** Our target is to achieve a deficit (overspend) of £3.2m.

▲ **Capital Plans implemented:** Spent £8.7m improving facilities and our environments.

▲ **Challenging financial context nationally, locally and within SHSC:** Commitment is to drive the right plans to deliver the right changes.

▲ **Ensuring safety:** Focus on maintaining safety first as we continue with our plans to deliver our financial targets.

Performance Indicator	Year to Date	Forecast 23/24
Surplus/(Deficit)	(2,692)	(3,262)
Out of Area spend	(4,866)	(9,995)
Agency spend	(3,379)	(6,470)
Cash	44,254	45,951
Efficiency Savings	1,972	5,734
Capital	(4,728)	(12,791)
Better Payment Practice Code	100%	

Ensure our services are inclusive

Patient and carer race equality framework and

Work in partnership to address health inequalities

▲ **'Let's talk about race' partnership:** Positive engagement events helping us to work alongside our communities to tackle health in equalities.

▲ **Race Action Group launched:** Membership drawn from the top five ethnically diverse communities using our services in Sheffield.

▲ **Quality Improvement Programme:** National programme focused on delivering reforms to the Mental Health Act with a clear focus on use in over-represented groups due to race, learning disability and autism. Forest Lodge secure inpatient service leading this work.

Ensure our services are inclusive

Continued...

▲ **Human Rights training programme:** Launched with the aim of providing training to c600 staff per year.

▲ **Our gender identity clinic** has been awarded a chief officer's commendation by South Yorkshire Police.

▲ It was commended for its work in supporting South Yorkshire Police to develop understanding of the complexities and issues faced by members of our local communities.

HSJ Awards

▲ We were nominated for **"Less Talk, More Action"**: Listening to, and working with community leaders to reduce race inequalities.

Risks

Our top risks include

▲ Ensuring we complete safe moves of our wards, our financial position, winter pressures and introducing our new electronic patient record.

▲ Demand for specialist services, such as gender services and ADHD.

▲ Increased need for mental health support in our communities. Risk of people not getting timely support may result in harm.

▲ Risk of harm because of environmental safety risks such as ligature anchor points.