

Annual Business Plan 2018/19 Summary



1 Introduction

The Trust Board of Directors approved our 2018/2019 Business Plan in April 2018. This document summarises the plan. For a full version, visit our website – www.nottinghamshirehealthcare.nhs.uk

The Plan sets out our priorities and work programme for 2018/19. It describes our context and summarises our major service developments. It includes our priorities around quality, patient safety, workforce development, Information Management & Technology (IM&T) and estates. It also sets out our financial plan, including a summary of our efficiency programme.

The main aim of the plan is to ensure we continue to provide safe, effective and efficient care.

2 Our Context

About the Trust

The Trust provides a wide range of services, locally across Nottingham and Nottinghamshire, and also regionally and nationally. We provide services across all age groups from infants to older adults and deliver services to support physical and mental health needs as well as providing services for those with an intellectual disability. Our services are delivered across a very wide range of settings, from people's own homes through to our high secure hospital site at Rampton. We also provide healthcare into a number of prisons.

Details of all our services are accessible on our website:

<http://www.nottinghamshirehealthcare.nhs.uk/our-services>

The Trust has an annual income of almost £450m to deliver clinical services. We are one of the largest employers in Nottinghamshire, employing almost 8,800 staff across a wide range of professions.

The CQC's annual core inspection of the Trust took place in November 2017 and the rating for the Trust overall was 'Good'.

The national and local context

The Trust provides services in a complex and challenging environment, including continued pressures on public sector finances, changing demographics with an increase in more complex, long term healthcare needs, along with national and local policy changes.

A range of local and national policies influence our plan, including:

- **Five Year Forward View** – national guidance which reaffirms priorities including mental health and emphasises integrated working across the system of health and social care.
- **Five Year Forward View for Mental Health** – with clear priorities for 2018/19.
- **Carter Review on productivity and performance** – with a new focus on community and mental health providers.
- **Sustainability and Transformation Partnership (STPs) and emerging Integrated Care Systems (ICSs).**

Sustainability and Transformation Plans (STP)

The Trust operates within two STP areas: i) Nottingham & Nottinghamshire and ii) South Yorkshire & Bassetlaw. Greater Nottingham has been identified as an accelerated Integrated Care System.

The Trust is playing an active role in promoting and developing mental health services across the local areas. And, as the largest provider of community and mental health services in Nottingham and Nottinghamshire, the Trust also has a significant role in developing the 'out of hospital' model of care. This will include strengthening our relationships with primary care and working with acute hospitals.

3 Our Strategic Vision and Objectives

In 2016 we developed a new 5 year strategic framework, setting out our vision and four strategic objectives.

Our Vision:

Through partnerships, improve lives and the quality of care

Our four strategic objectives:



4 Quality Priorities

We will finalise our quality priorities in May 2018 and publish them on our website. Our emerging priorities for 2018/19 are around five core areas below:

Safe	<ul style="list-style-type: none">• Improve medicines management• Improve the physical healthcare of patients• Reduce the number of our patients who die from apparent suicide and also reduce self-harm• Reduce restrictive practice to ensure the 'least restrictive' principle is applied for all patients
Caring	<ul style="list-style-type: none">• Improve involvement in care planning and ensure plans are recovery focussed
Effective	<ul style="list-style-type: none">• Improve the quality of and access to clinical records• Improve compliance with the Mental Health Act, Mental Capacity Act and Deprivation of Liberties
Responsive	<ul style="list-style-type: none">• Reduce waiting times in services where delays could potentially cause harm, and improve the patient experience whilst waiting
Well-Led	<ul style="list-style-type: none">• Make the Trust a great place to work by improving the well-being of our staff

During 2017/18 the Trust developed a Quality Improvement (QI) strategy and began to launch a QI programme, which will accelerate during 2018/19 and encompass a wide range of initiatives to improve patient care.

5 Service Developments

Our 5-year strategy set out a clinical service vision to provide 'patient centred co-ordinated care' and a service model with three core components:

- Self-Care and Prevention
- Community and Integrated Care
- Highly Specialist and Inpatient Care

Our service developments are increasingly linked to the need for more affordable models of care and new ways of working. We have a wide range of significant service developments in 2018/19:

Out of hospital model of care

Working with our partners, we will continue to develop the 'out of hospital' model of care, re-designed where appropriate to respond to commissioners' reduced budgets through more targeted service provision based on levels of need and complexity. For our main localities, the focus will be on:

- **Mid Notts** - mobilising re-designed services to respond to the Clinical Commissioning Groups' new service specification. The re-design will work towards more streamlined and simplified access, through a single point of access, to integrated services across physical and mental health community services.
- **Greater Nottingham** - continuing the work with PartnersHealth in Rushcliffe to develop the Local Integrated Care Partnership and develop population health management.
- **Bassetlaw** - building on the success of the Primary Care Home model and providing more integrated services.

Children, Young People & Family Services

Hopewood, a new campus style development is due to become operational in June 2018. This is the Trust's largest investment programme for some years. Hopewood will expand Child and Adolescent Mental Health Services (CAMHS) inpatient facilities, increasing the number of beds from 12 to 24, including dedicated eating disorders beds. It will also have a new 8-bed Psychiatric Intensive Care Unit, the first of its kind in the East Midlands, along with a new Education Centre for CAMHS inpatients and a new CAMHS community unit.

Hopewood will also provide a new perinatal mental health unit, allowing the transfer of inpatient beds from the Queens Medical Centre site and increasing the number of beds from 7 to 8.

Mental Health Five Year Forward View

Working with commissioners, the Trust will continue to respond to the priorities for 2018/19, including:

- Increasing access and delivering waiting time standards for children and young people
- Improving access to psychological therapies and ensuring provision of crisis and acute liaison services
- Improving timely access for early interventions in psychosis
- Reducing suicide rates.

Adult Mental Health Services

- A priority in 2018/19 is the management of inpatient admissions to bring care closer to home. The Trust currently funds all out of area placements, the cost pressures of which have been growing rapidly, with spend in 2017/18 reaching around £6m.
- We will assess the likely future demand for inpatient services and review the effectiveness of interventions such as bed management and step down services.

Specialist Services

- Substance misuse services – we will ensure the safe transition of the inpatient services we currently provide at The Woodlands to the new provider from June 2018, following the Trust's decision not to renew or seek further contracts in the future.

- Intellectual and development disabilities services - continue the successful implementation of the new intensive community assessment and treatment service and work with commissioners on the Transforming Care programme to understand the likely future impact on our inpatient services.

Forensic Services

- **Clinical vision and model** – developing a clear strategy, including the future vision for women’s services and for offender health.
- **New Care Model for Tertiary Mental Health Services** – explore opportunities for a new care model across forensic services, building on the learning from previous pilots.

High Secure Services

- Continued implementation of the action plan in response to the CQC inspections in 2017 and 2018 – with priorities around staffing, culture and leadership.
- Develop new approaches to physical health care.
- Continue to review and reduce bed numbers within the Male Personality Disorder pathway, following disinvestment by commissioners.
- Prepare for and respond to the re-authorisation process to ensure the Trust remains a provider of high secure services.

Medium Secure Services

- Work with commissioners to explore and develop models of care for medium secure women’s services

Offender Health

- Implement integrated healthcare services into HMP Leicester, and bid for continued services from April 2019.

Pharmacy and Medicines Optimisation

- Conclude the options appraisal and business case for e-prescribing and the appraisal for a single pharmacy store, in line with the Trust’s Pharmacy Strategy.
- Scope the potential for optimisation of the use of medicines through the deployment of automation and IT systems.

Research and innovation

- Complete the scoping of options to establish a Trust research central hub.
- Continued collaborative work with the Institute for Mental Health and Nottingham University to support the Trust wide approach, with further stakeholder engagement throughout 2018, exploring partnership opportunities with Nottingham Trent University and other universities.

Involvement and engagement

- We will continue to work with staff, carers and local organisations to involve, support and communicate with carers. We will use the Triangle of Care to monitor the progress of our ward, crisis and community mental health teams and begin work to introduce the Triangle of Care into general healthcare teams.

6 Workforce

During 2018/19, we will continue to implement our People and Culture Strategy. A detailed workforce development plan has been developed for 2018/19, identifying key priorities:

Resourcing, Retention and Recognition

Increasingly our workforce will need to work in a more integrated way across specialist, community and primary care as well as beyond traditional professional roles. In 2018/19, we will continue to raise the Trust profile within the employment market and undertake proactive recruitment, including offering employment to preceptorship students ahead of graduation. We will also:

- continue to reduce requirements for agency staff and extend the remit of our internal bank
- complete the rollout out of e-Rostering
- streamline our recruitment processes.

Workforce Plan

Some areas of the Trust will see an increase in staffing in 2018/19, such as the new Hopewood development and the increase in nursing posts at Rampton Hospital. Other areas will see decreases. Overall, our plan predicts a net decrease of about 110 substantive whole time equivalent staff.

The workforce plan will be kept under review during the year and updated as necessary as the impact of a range of service changes becomes clearer.

Health, Well-being, Recovery and Resilience

The health and wellbeing of our workforce is extremely important and will continue to be a key priority. Through the development of our Staff Health and Wellbeing plan, we will continue to support the workforce, including initiatives such as smoking cessation, Musculoskeletal Services and Mindfulness Based Cognitive Therapy.

Equality, Diversity and Inclusion

The Trust's Single Equality Scheme sets out our Equality, Diversity and Inclusion Strategy. During 2018/19 we will review and, where required, implement processes to reduce the gender pay gap, and assess ourselves against the Workforce Disability Equality Standard. We will also continue to prioritise our work with regards to the Workforce Race Equality Standard.

We will continue to strengthen our overall approach towards Equality, Diversity and Inclusion throughout 2018/19, sharing best practice with other organisations, and learning from them too.

Education, Learning and Development and Talent Management

We remain committed to the development of our workforce within the delivery of the national care certificate, apprenticeships and Vision 21 (a development programme for our middle managers) all of which provide further opportunities for clinical and non-clinical staff to access training and development. We will develop a Leadership and Organisational Development strategy during 2018/19.

Developing our People and Culture Together

Our programme *Developing our People and Culture Together* was launched in 2017/18. As part of this, we are rolling out a number of large scale, Director-led Open Conversation events with staff, enabling them to be involved in creating and implementing meaningful changes that improve levels of engagement and enable better patient care.

7 Financial Plan

The Trust has a sound history of strong financial performance.

The table below illustrates the headlines of our 2018/19 financial plan. It shows planned income of £450m. The Trust has been set a control total of £7.4m.

Delivery of this plan would continue a strong financial performance from prior years, although there are a number of risks to delivery that are being actively monitored and mitigated.

FINANCIAL SUMMARY (Numbers in £'m)	Plan 18/19
INCOME & EXPENDITURE	
Total income	449.6
Total operating costs	-420.2
Depreciation and other financing costs relating to the Trust's assets	22.0
Net Surplus (Control Total)	7.4
OTHER KEY FINANCE INFORMATION	
Financial Improvement Target	18.1
Capital cash expenditure (before disposals)	15.0

Financial Improvement Programme

We have a Financial Improvement target of £18.1m and have developed a wide-ranging Financial Improvement Programme for 2018/19 which includes:

- **Workforce Initiatives** – e.g. completing the roll-out of e-Rostering.
- **Reducing the costs associated with corporate services**
- **Reducing unwarranted clinical variation** – continuing the Meridian programme to measure the effectiveness of community and mental health services and to have the right patient receiving the right treatment from the right person.
- **Estates and property reconfiguration** - maximising the Trust's wide and varied estate and including a review of space utilisation, the success of which will require more agile and mobile working.

Capital Expenditure

Our capital expenditure plan for 2018/19 is £15m. As well as our routine spend e.g. on maintenance and small schemes, in 2018/19 we will explore areas for strategic investments, including for example:

- **Adult mental health inpatient capacity** - developing an options appraisal and business case for additional inpatient capacity for adult mental health.
- **Pharmacy and medicines optimisation** – developing a solution for a single pharmacy store, in line with the Trust's pharmacy strategy. In addition, a priority will be to procure a suitable e-prescribing solution.
- **Locality hubs** – scoping the case for a small number of geographical 'hubs', across the County, working with primary care and other health and care partners.
- **IM&T capabilities and infrastructure** – maximising the capabilities of our existing clinical information systems and continuing the development of electronic patient records.

8 Estates & Facilities

The Trust delivers services across 140 different locations, most of which are community based. During 2018/19, the focus will continue to be on ensuring we deliver services from high quality environments that meet the needs of our patients and service users, including:

- reducing ligature risks in our clinical environments

- developing a strategy to meet the privacy and dignity requirements of eliminating mixed sex environments
- improving maintenance of our older buildings.

9 Information Management & Technology

The Trust approved a 3-year health informatics strategy in May 2017. Priority areas in 2018/19 are:

- continued development of electronic patient records in the Trust along with working with partners to increase accessibility to patient level data to improve clinical outcomes
- developing the range of digital health tools and services that we offer to our patients
- making better use of what we have, to drive efficiencies.

10 Annual Work Programme 2018/19

Our Business Plan includes a detailed work programme for 2018/19 bringing together the key areas of work towards achievement of our strategic objectives.

The plan is an important part of prioritising our efforts in 2018/19 to deliver our 5-year strategy and realise our vision: ***Through partnerships, improve lives and the quality of care.***

For more information:

Contact Wayne Kitchener, Business Development Manager

Email: wayne.kitchener@nottshc.nhs.uk

Tel: 0115 969 1300 Ext 12697