

OUR VISION:

In 2011 people choose our FT because we always deliver the best mental health and learning disability care

OUR STRATEGY:

Our strategic direction is to maintain sustainability and strong market share for the core population base we currently serve, with targeted growth of specialist services in response to wider market opportunities

OBJECTIVE 1

For our Competitive Position

Develop and maintain an excellent reputation by demonstrating that we provide cost effective services with clear added value for service users.

Targets for 2011

- 1) Maintain identified market share.
- 2) Regular audit of marketing information and adapt to changes.
- 3) Regular survey of customers.
- 4) Meet internal KPIs for marketing.
- 5) Budgets continue to be reduced annually by 2.5% through cost improvements and efficiency savings.
- 6) 100% effective resolution of valid complaints.
- 7) 100% of service users are offered vocational support.
- 8) 100% success in winning selected contracts.

Example Project Plans

- 1) Implement an integrated Marketing and Business Development Strategy.
- 2) Develop an Active Services Directory of service portfolio information.
- 3) National PbR development work
- 4) Develop and implement a strategy for vocational support
- 5) Develop a Strategic Development / Business Analysis function.

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OBJECTIVE 2

For people who use our services, carers and the public

Ensure service users, carers and the public choose our services, valuing the care and treatment they receive because it is high quality and accessible, with timely and accurate information, care focussed on the individual and full involvement opportunities in all aspects of our service.

Targets for 2011

- 1) Appropriate access to information.
- 2) Satisfaction surveys show high scores and continual improvement.
- 3) Reduced waits at all points of access and transfer.
- 4) 100% agreed integrated care plans in place and accessible 24 hours per day.
- 5) Psychological therapies are integral to all services.
- 7) Service user outcomes are in the top 10% nationally.

Example Project Plans

- 1) Fully effective information management system
- 2) Implementation of NHS Care Record Service
- 3) Improve access to psychological therapies
- 4) Development programme for FT members.
- 5) Mental health awareness training for public and private sectors.
- 6) Carer and service user councils in each directorate.

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OBJECTIVE 3

For our commissioners

Make the best use of our resources to meet all qualitative and quantitative contractual requirements allied to clear specifications about the services we deliver.

Targets for 2011

- 1) Provision of clear specifications, targets and effective monitoring.
- 2) No unnecessary out of area placements.
- 3) No delayed discharges.
- 4) First choice preferred provider for Leeds commissioners.
- 5) Outcome measures show we are in the top decile nationally.
- 6) Audits of data quality show 100% completeness and accuracy.
- 7) Our costs are at or below tariff.

Example Project Plans

- 1) Implementation of NHS Care Record Service.
- 2) Support the process for determining pathways of care for Payment by Results
- 3) Develop a model for systematic engagement with each Practice Based Commissioner within the city.
- 4) Key account management.
- 5) Develop clear service specifications.
- 6) Develop integrated care pathways.
- 7) Repatriation of OATs.
- 8) Measuring outcomes

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OBJECTIVE 4

For clinical & care performance

Provide high quality clinical care underpinned by evidence based practice undertaken by well-trained and supported staff to ensure the best possible outcome for service users.

Targets for 2011

- 1) Provision of comprehensive range of accessible services to match need.
- 2) Audit of single unified assessments shows consistent compliance.
- 3) Annual reviews demonstrate increasing earned autonomy across services.
- 4) 100% compliance with national guidance, standards and targets.
- 6) Reduction in variation in practice as measured by audit.
- 7) Year on year reduction in serious untoward incidents.
- 8) All environments fit for purpose.
- 9) We provide regional and supra-regional services which generate income.
- 10) Monitoring demonstrates 80% take-up of mandatory training.

Example Project Plans

- 1) Implement Single Integrated Care Record system.
- 2) Develop an 8-bedded inpatient detoxification facility.
- 3) Increase Eating Disorders Unit capacity to 19 beds.
- 4) Tender to provide regional Personality Disorder service.
- 5) More effective information management.
- 6) Further explore potential to develop ADHD service and Aspergers Syndrome services for adults.
- 7) Further explore potential to develop Obesity services and PTSD services.
- 8) Review of Gender Identity services
- 9) Implementation of LD Strategy:
 - Estates fitness-for-purpose review
 - Increase capacity so that out of area health placements are not needed
 - Conclude recommendations of therapy review
- 10) Modernisation of specialist Older Peoples Mental Health services.
- 11) Roll out of Rapid Response and Intensive Home Support service for older people.
- 12) Development of Centre for Specialist Services.
- 13) Improve Section 136 (Place of Safety) arrangements.
- 14) Market the peri-natal service regionally.
- 15) Development of Business Units with clear standards for earned autonomy.

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OBJECTIVE 5

For our staff & their dependants

Ensure our staff feel valued and supported in their work and are actively involved in the planning and delivery of services.

Targets for 2011

- 1) Recruit and retain high quality and effective staff ensuring diversity, work-life balance, and appropriate development.
- 2) Redesign job roles to deliver a productive and flexible workforce.
- 3) Staff survey shows improved involvement and engagement of staff.
- 4) Continue to embed a positive culture of personal responsibility.

Example Project Plans

- 1) Developing the performance of teams and effective leadership and coaching programmes.
- 2) Remodelling of workforce through implementation and development of KSF.
- 3) Development of 360° appraisal process linked to KSF.
- 4) Implement Diversity Strategy and Race Equality Scheme.
- 5) Design, develop and implement a continuous improvement process.

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OBJECTIVE 6

For our Board

For the Board to give clear direction and leadership ensuring standards of care and statutory duties are met.

Targets for 2011

- 1) Trust Board meets the principles of the Intelligent Board.
- 2) All performance targets achieved.
- 3) Trust scores in top 10% in comparative measures.
- 4) FT member growth is representative of our diverse communities.
- 5) Full compliance with Information Governance requirements and legislation.

Example Project Plans

- 1) Implement a Board development programme for Integrated Governance and strategic oversight.
- 2) Achieve CNST Level 3 by 2008.
- 3) Development and Effectiveness Programme for members and members of the Membership Council.

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OBJECTIVE 7

For Universities

Achieve excellent results in teaching and research, working in conjunction with the local universities and supporting multi professional involvement in teaching, learning and research, to contribute to improvements and innovations in service delivery.

Targets for 2011

- 1) Measurable continuing improvement in quality and time given to teaching and learning.
- 2) Clinical Academic Centre status achieved.
- 3) 100% staff trained to appraise evidence.
- 4) Year on year increase in service user involvement in teaching and R&D activity.
- 5) Increased profile in academic literature.
- 6) All our services are evidence-based and are responsive to changes in the evidence base.

Example Project Plans

- 1) Establish and develop the role of the West Yorkshire R&D Consortium.
- 2) Explore the potential to host a Yorkshire School of Psychiatry.
- 3) Explore potential to bring the above two developments together to create a hub for the development of mental health and LD services, initially across West Yorkshire and then potentially wider.

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OBJECTIVE 8

For partner agencies & other stakeholders

Work with partners and other key stakeholders to improve and deliver a seamless service providing better value for service users.

Targets for 2011

- 1) Optimise opportunities for joint ventures.
- 2) FT member growth representative of our diverse communities.
- 3) Trust objectives appear on other organisations' strategies and vice versa.

Example Project Plans

- 1) Progress integration model with the Local Authority and the non-statutory sector.
- 2) Achievement of seamless service delivery.
- 3) Develop a model for establishing Joint Ventures.
- 4) Review of procurement structures and processes within the Leeds health economy and the wider Yorkshire and Humber hub to achieve greatest efficiency.