

# Leicestershire Partnership Trust 2022/23 Summary Operational Plan

# Operational Planning Priorities Community Health Services

Support services to recover from Covid with particular focus on reducing our waiting times

Transform our Community Services to help avoid admission and support timely discharge through:

- Deliver a 2hr/2-day Urgent Community Response
- Support for more complex patients in community
- Enhanced support in care homes

Maximise the use of technology to support patients at home

Work with partners to:

- Integrate physical therapies
- Develop an integrated asthma service
- Transfer some stroke rehabilitation from University Hospitals of Leicester to LPT

Ensure our estate is fit for purpose

# Operational Planning Priorities

## Families Children and Young People

Expand our Eating Disorder Service for children and young people

Enhance our Crisis and Early Intervention offer

Build on our digital provision to provide support for children and young people with mental health needs.

Enhance our inpatient wards with increased clinical and support staff

Expand our children's physiotherapy service to reduce waiting times

Partner with local authorities to improve provision for children and young people with special educational needs (SEND)

# Operational Planning Priorities Learning Disabilities

**Enhance our provision of Adult Autism Services to reduce waiting times and increase post diagnostic support**

**Enhance our community forensic service to support timely discharge and to improve our crisis management offer**

**Train more of our staff to provide our positive behaviour support programme in the community**

# Operational Planning Priorities

## Directorate of Mental Health

Deliver on Mental Health Investment Standard commitments to:

- Continue development of maternal mental health provision
- Expand Individual Placement and Support (IPS) (our mental health employment service)
- Enable our Early Intervention Psychosis to deliver against national standards
- Implement the outputs of our public consultation

Continue our work to improve our mental health wards by:

- removing all dormitory accommodation
- planning for new mental health inpatient unit

Continue our quality improvements to deliver our Care Quality Commission remedial plans.

# Workforce Priorities

- **We will continue to deliver the LPT People Plan which focuses on:**
  - Looking After Our People
  - Belonging in the NHS
  - New Ways of Working
  - Growing for the Future
- **As we progress through our Covid recovery programme we will:**
  - Continue to support our staff in their health and wellbeing.
  - Ensure digital solutions and new ways of working make best use of skills, experience and capacity
  - Put workforce at the centre of our plans so we can to sustain and where possible increase capacity
  - Support our staff in developing their careers and enable them to progress so retaining them in the NHS.
  - Ensure our workforce plans enable us to recruit a workforce to meet our future needs
  - Focus on meeting our requirement for registered staff including international recruitment.

# Workforce Growth

Staff group	Growth in w.t.e*	Notes
Registered Nursing	61 w.t.e	Includes 46 w.t.e internationally trained nurses
Allied Health Professionals, Pharmacy and Psychological Therapies	38.3 w.t.e	Predominantly in child and adolescent and adult mental health services following MHIS* and SDF* funding
Support to clinical staff	60.6 w.t.e	Includes 13.6 w.t.e Registered Nursing Associates and recruitment to existing Healthcare Assistant vacancies
Estates	230 w.t.e	Facilities management transfer
Medical	2.2 w.t.e	Child and adolescent and adult mental health services following MHIS and SDF funding
<b>TOTAL WTE:</b>	<b>392.1 w.t.e</b>	

\* w.t.e – whole time equivalent

- MHIS – Mental Health Investment Standard
- SDF – Service Development Funding

# Leicestershire Partnership Trust 2022/23 Summary Financial Plan



# LPT 2022/23 financial plan

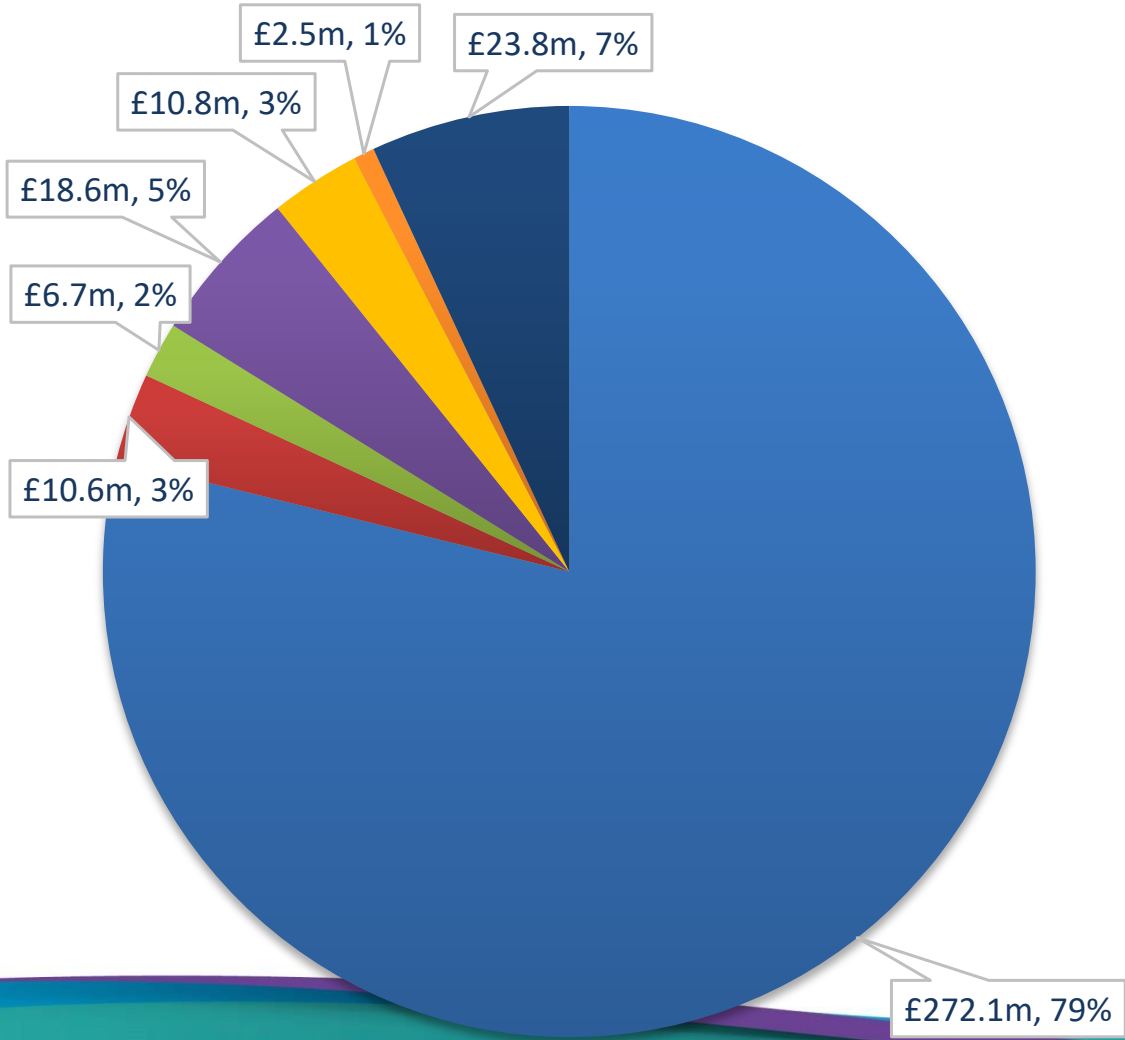
£1.4m deficit plan for the year  
(equating to 0.4% of budget –  
within NHS statutory break-  
even duty limits)

	£m
<b>Planned Income:</b>	<b>345.1</b>
<b>Planned Expenditure:</b>	<b>(346.5)</b>
<b>Deficit:</b>	<b><u>(1.4)</u></b>

Deficit due to shortfall on  
inflation funding

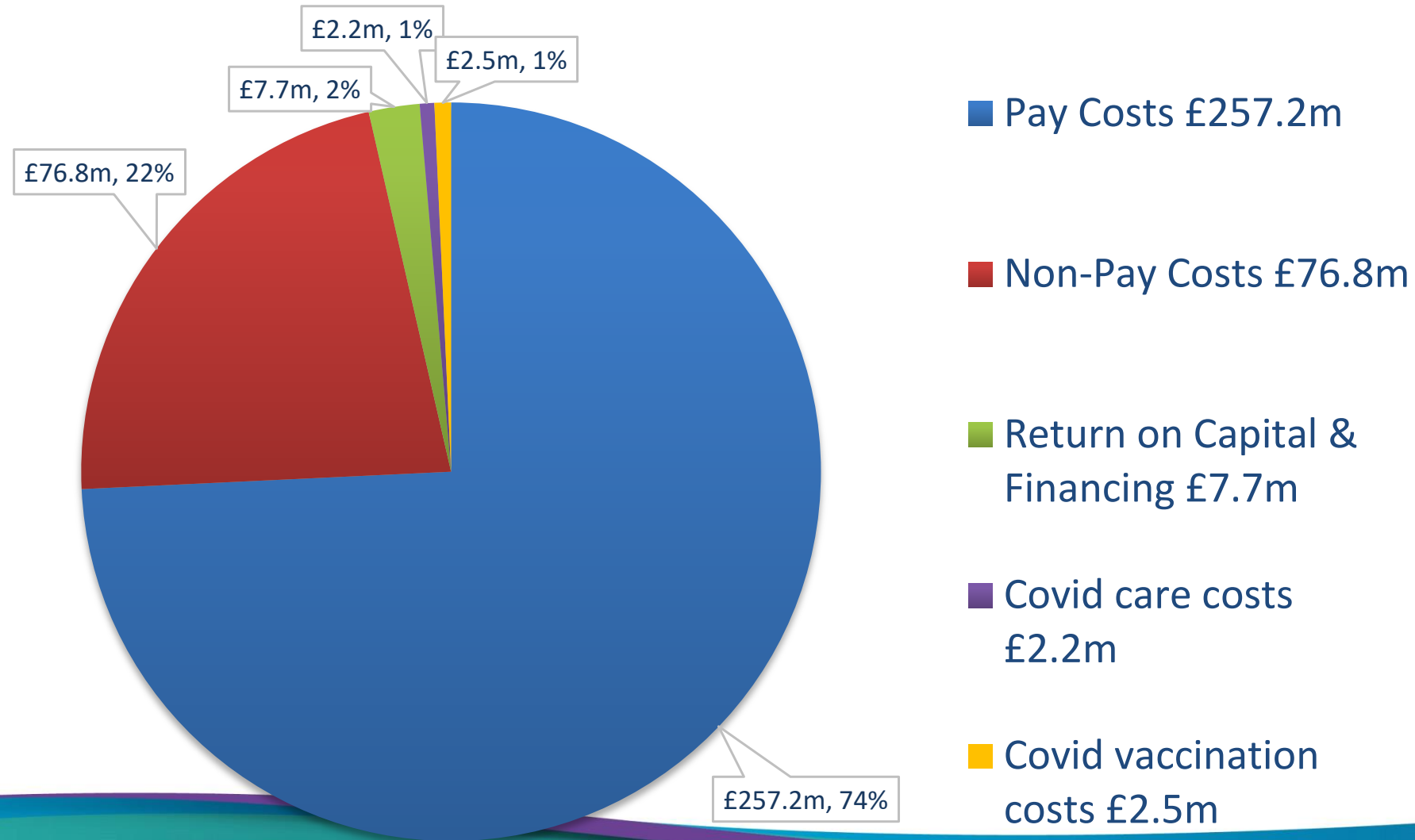
	£m
<b>Inflation funding:</b>	<b>8.9</b>
<b>Inflation costs:</b>	<b>(10.3)</b>
<b>Deficit:</b>	<b><u>(1.4)</u></b>

# Breakdown of £345.1m planned income



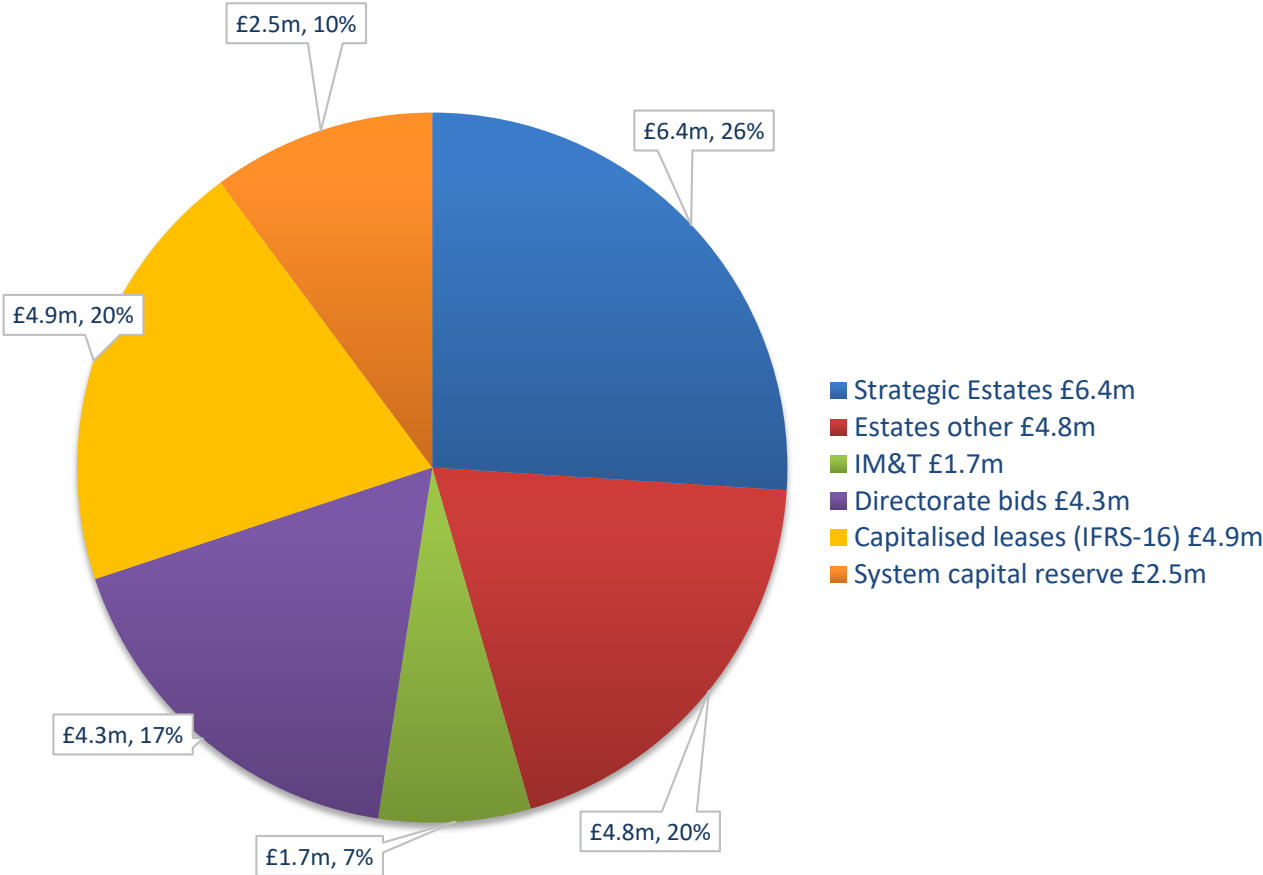
- CCG patient care income £272.1m
- NHSE patient care income £10.6m
- NHS Trust patient care income £6.7m
- Local Authority patient care income £18.6m
- Education & Training income £10.8m
- Covid Vaccination income £2.5m
- All other income £23.8m

# Breakdown of £346.5m planned expenditure

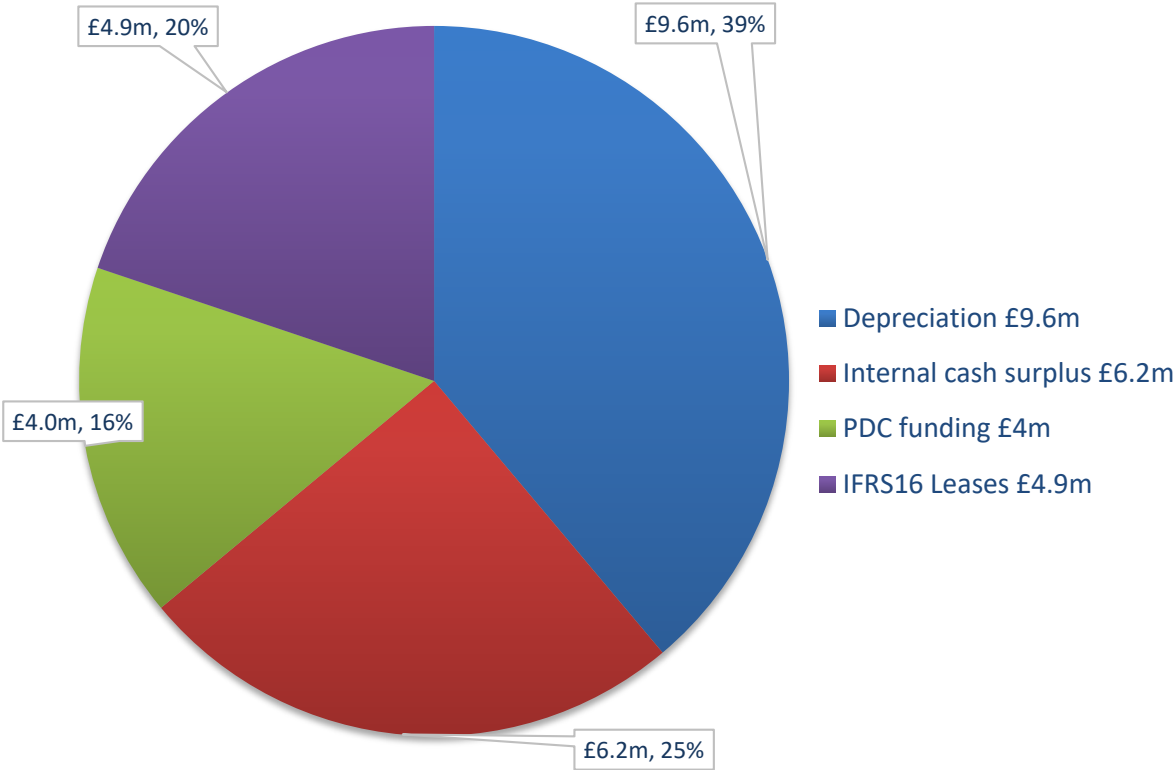


# Capital plan

## Capital Expenditure



## Capital Sources of Funds



# LLR ICS financial plan

- LPT deficit contributes to a much larger ICS deficit overall
- National deficit of £3bn after initial ICS plans submitted
- Further plan submission now required 20<sup>th</sup> June with aim to reduce national shortfall
- Impact of further planning submission on LPT's own plans not yet confirmed