

**Appendix 1 Strategic Planning – Long Term Plan (September 2019) – 5 year Planning Trajectories (MHCC)**

Indicator	Baseline	National Expectation / Supplementary information
<p>Proportion of the population with access to online consultations</p> <p><b>Source – GP Forward View Survey</b></p> <p><b>Leads</b>  <b>Exec – Manisha Kumar</b>  <b>SLT – Paul Wright / Chris Upton</b>  <b>PQI – Jayne Cooney</b></p>	<p><b>NA</b></p>	<p><b>National Expectation</b> - By March 2020, 75% of practices are offering online consultations to their patients.</p>
<p>Citizen facing tools: Proportion of the population registered to use NHSApp</p> <p><b>Source – NHS Digital App dashboard</b></p> <p><b>Leads</b>  <b>Exec – Manisha Kumar</b>  <b>SLT – Paul Wright / Chris Upton</b>  <b>PQI – Jayne Cooney</b></p>	<p><b>0.1%</b>  <b>(18/19 – 487 / 559,369)</b></p>	<p><b>National expectation</b> - 30% by end of long term plan</p>
<p>Cyber Security - Organisations in area who have met or exceeded the mandated standard</p> <p><b>Source - DSP Toolkit Return</b></p> <p><b>Leads</b>  <b>Exec – Manisha Kumar</b>  <b>SLT – Chris Upton</b>  <b>PQI – Darren Wagstaff</b></p>	<p><b>100%</b>  <b>(18/19 - 1/1)</b></p>	<p><b>National Expectation</b> - By summer 2021, we will have 100% compliance with mandated cyber security standards across all NHS organisations in the health and care system.</p>
<p>Number of CYP aged under 18 receiving treatment by NHS funded community mental health services</p> <p><b>Source – MH Services dataset</b></p> <p><b>Leads</b>  <b>Exec – Ed Dyson</b>  <b>SLT – Darren Parsonage</b>  <b>PQI – Miladur Rahman</b></p>	<p><b>6,315</b>  <b>(18/19)</b></p>	<p><b>National Expectation</b> -The LTP set out expansions to Children and Young People’s Mental Health Services (CYPMHS) that will ensure delivery of the FYFVMH commitment to provide access to 70,000 additional CYP each year by 2020/21 and an additional 345,000 year CYP aged 0-25 by 2023/24.</p>

<p>Perinatal Mental Health: Number of women accessing specialist perinatal mental health service</p> <p><b>Source – MH Services dataset</b></p> <p><b>Leads</b>  <b>Exec – Ed Dyson</b>  <b>SLT – Darren Parsonage</b>  <b>PQI – Miladur Rahman</b></p>	<p><b>3.3%</b>  <b>(18/19 – 260 / 7,946)</b></p>	<p><b>National Expectation</b> - By 2023/24 at least 66,000 women with moderate to severe perinatal mental health difficulties will have access to evidence-based specialist perinatal mental health care when they need it (30,000 increase from FYFVMH, 24,000 increase from LTP and best available baseline figure).</p>
<p>EIP Services achieving Level 3 NICE concordance</p> <p><b>Source – Clinical audit of psychosis</b></p> <p><b>Leads</b>  <b>Exec – Ed Dyson</b>  <b>SLT – Jane Thorpe / Sarah Ives</b>  <b>PQI – Miladur Rahman</b></p>	<p><b>Level 1</b>  <b>(Greatest need for improvement)</b>  <b>(18/19)</b></p>	<p><b>National Expectation</b> - The expectation is that the access element will be maintained and that 95% of services will achieve Level 3 NICE Concordance by 2023/24. <b>(The targets here are taken from national trajectory guidance).</b></p>
<p>Coverage of 24/7 crisis provision for children and young people (CYP) that combine crisis assessment, brief response and intensive home treatment functions.</p> <p><b>Source – NHS Survey of Crisis Services</b></p> <p><b>Leads</b>  <b>Exec – Ed Dyson</b>  <b>SLT – Darren Parsonage</b>  <b>PQI – Miladur Rahman</b></p>	<p><b>1 (18/19)</b></p>	<p><b>National Expectation</b> - The expectation is that by 2023/24 CYP mental health crisis services across all CCGs will provide a fully comprehensive service based on an annual assessment, in line with the NHS Long Term Plan commitments.</p> <p>The indicator assessment scale is as follows:</p> <ul style="list-style-type: none"> <li>• No dedicated crisis, brief response and intensive home treatment</li> <li>• Partial crisis, brief response and intensive home treatment (services that do not meet the threshold for ‘comprehensive’ as described below)</li> <li>• Comprehensive crisis, brief response and intensive home treatment, which includes: <ul style="list-style-type: none"> <li>➤ Assessment and brief response in both emergency departments and community settings</li> <li>➤ 24/7 operating hours</li> <li>➤ Service for children and young people aged 0 up to their 18th birthday</li> </ul> </li> </ul>
<p>Reliance on inpatient care for people with a learning disability and/or autism - adults - CCG Commissioned</p>	<p><b>10</b>  <b>(18/19)</b></p>	<p><b>Adults</b></p> <p>By 2023/24, each CCG is expected to require inpatient capacity for no more than 30 adult inpatients in CCG-commissioned or NHS England-</p>

<p><b>Source – NHS Digital Assuring Transformation</b></p> <p><b>Leads</b>  <b>Exec – Ed Dyson</b>  <b>SLT – Kirsten Windfuhr</b>  <b>PQI – Alicia Lucas</b></p>		<p>commissioned beds per million adult population (aged 18 and over).</p>
<p>Reliance on inpatient care for people with a learning disability and/or autism - adults - Spec Com commissioned</p> <p><b>Source – NHS Digital Assuring Transformation</b></p> <p><b>Leads</b>  <b>Exec – Ed Dyson</b>  <b>SLT – Kirsten Windfuhr</b>  <b>PQI – Alicia Lucas</b></p>	<p><b>20</b>  <b>(18/19)</b></p>	
<p>Number of Annual Health Checks carried out for persons aged 14+ on GP Learning Disability Register.</p> <p><b>Source – NHS Digital LD Health Check scheme</b></p> <p><b>Leads</b>  <b>Exec – Manisha Kumar</b>  <b>SLT – Caroline Bradley / Tony Ullman</b>  <b>PQI – Jayne Cooney</b></p>	<p><b>1,814</b>  <b>(18/19)</b></p>	<p><b>National Expectation</b> - The National target is by the end of 2023/24, 75% of people on the Learning Disability Register will have had an Annual Health Check. There is also a national ambition for the Learning Disability Register to have year-on-year growth.</p>
<p>Personal Health Budgets</p> <p><b>Source – NHS Digital PHB Collection</b></p> <p><b>Leads</b>  <b>Exec – Manisha Kumar</b>  <b>SLT – Kirsten Windfuhr</b>  <b>PQI – Darren Wagstaff</b></p>	<p><b>160</b>  <b>(18/19)</b></p>	<p><b>National Expectation</b> - The Long Term Plan committed us to delivering 200,000 PHBs by the end of 2023/24.</p>
<p>Social Prescribing Referrals</p> <p><b>Sources</b></p>	<p><b>18 / 19 below</b></p>	<p><b>National Expectation</b> - The Long Term Plan makes a commitment to funding 1000+ new social prescribing link workers embedded in PCN multi-disciplinary teams by 2020/21. Link workers will support over</p>

<b>Referrals - GPES</b> <b>Link workers – PCN NWRS Tool / CCG link worker count</b>  <b>Leads</b> <b>Exec –David Regan</b> <b>SLT – Cordelle Mbeledogu</b> <b>PQI – Jayne Cooney</b>		900,000 people to access social prescribing support by 2023/24.
<ul style="list-style-type: none"> <li>• CCG Funded Social Prescribing Link Workers (FTE)</li> </ul>	<b>29</b>	
<ul style="list-style-type: none"> <li>• Other Funded Social Prescribing Link Workers (FTE)</li> </ul>	<b>0</b>	
<ul style="list-style-type: none"> <li>• Social Prescribing Link Worker Referrals</li> </ul>	<b>4,112</b>	