



2015/16

Summary operating plan

Forewords

Foreword from
our Chairman

Foreword from
our Chief Executive

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We are pleased to share our summary plan for 2015/16, which sets out our commitments for the year ahead.

Solent NHS Trust is a large community and mental health care provider focused on improving the lives of the population we serve.

We employ over 3,800 staff and deliver over 1.35 million service user contacts every year. Our services are provided in a range of community locations close to where people live, including service users' homes.

We provide a full range of community services for adults and children in Portsmouth and Southampton, including adult mental health services in Portsmouth and primary care services in Southampton. We also deliver sexual health services, special care dentistry and children's therapy services across Hampshire.

At the heart of the plan is our service user. As you read this document, the focus on quality and patient experience will come through as the priority for this Trust.

We are always keen to receive your feedback and have provided contact details at the end of this document.

Dr Alistair Stokes
Chairman, Solent NHS Trust



Introduction from our Chief Executive

2015/16 will be another challenging year for the Trust but one that consolidates the significant progress we have made in 2014/15.

Last year started with our Care Quality Commission (CQC) inspection confirming that overall our services are safe, effective, caring, responsive and well-led and we took prompt action to address and resolve the four compliance issues identified.

Performance in most areas of the Trust maintained a healthy position; we maintained 'green' performance levels against national targets and made good progress in addressing local performance targets with some areas needing continuing attention into 2015/16

Our main challenge in 2014/15 was finance and, although we made good progress in stabilising our position, we ended the year in deficit and face another year when financial performance will be a major consideration.

In 2015/16 we continue our commitment to provide high quality safe and effective care to those who use our services. Ensuring safe staffing will be a focus for the year ahead and we will continue the shift towards delivering safe care out of hospital seven days per week.

We have big plans for the way we use our estate and information technology infrastructure to support our staff to be more mobile; more able to manage care in the home and to communicate with other carers involved.

We will ensure we have the right staff for the new challenges ahead and ensure they are engaged, supported and valued.

We will continue to improve our finances and create a sustainable plan into the future.

We will see an increasing emphasis on out of hospital care delivered safely and in partnership with social care, primary care and the voluntary sector. We will fast track the delivery of integrated locality teams organised around GP practice populations with the service user and their family at the centre of care delivery.

“ IN 2015/16 WE CONTINUE OUR COMMITMENT TO PROVIDE HIGH QUALITY SAFE AND EFFECTIVE CARE TO THOSE WHO USE OUR SERVICES

“

WE WILL CONTINUE OUR FOCUS ON PREVENTION AND EARLY INTERVENTION TO PROMOTE HEALTHY LIFESTYLES AND REDUCE THE RISK OF ILL-HEALTH THROUGH BETTER MANAGEMENT OF LONG-TERM CONDITIONS

We will continue our focus on prevention and early intervention to promote healthy lifestyles and reduce the risk of ill-health through better management of long-term conditions and there will be an increasing emphasis on self-management and increased choice and personalisation of care. We will place equal priority on physical and mental health.

Our relationships with other organisations and our commissioners remain of great importance and we will continue to work with all partners to ensure we play our part in delivering services that reduce pressure on our local acute hospital trusts.

Our plans will develop over the year in response to national changes; our services will increasingly become more aligned with social care, primary care and other service providers to ensure people who use our services experience joined up care.

**Sue Harriman
Chief Executive, Solent NHS Trust**



Our 2015/16 Plan

- Our service users
- Our staff
- Our services
- Our business
- Our infrastructure
- Our future



Our 2015/16 Plan

Our Trust plan is organised under six headings which reflect our most important priorities for 2015/16. These priorities are widely communicated in the Trust and reflected in the service plans and individual staff objectives.



Our Service Users

In 2015/16 we will

- Ensure our service users continue to receive safe care, and can achieve the best outcomes.
- Involve service users and their carers in decisions about their care, listen to their feedback and improve services to meet their needs.
- Provide services that are easy to access.
- Ensure services have strong clinical leadership, focused on quality.



Our progress will be measured by:

- Improving access to psychological therapies (IAPT) programme, ensuring at least 75% of service users are treated within six weeks.
- Reducing the number of pressure ulcers for service users under our care.
- Improve standards for end of life care.
- Increasing the number of service users involved in research, aiming for recruitment of 800 people by March 2016.
- Making sure that at least 95% of service users are treated within 18 weeks of referral with a particular focus on Musculoskeletal and Podiatry services.
- Increasing the range of services available seven days per week.
- Increasing access to our primary care services by extending opening hours and introducing on-line consultations where appropriate by March 2016.
- Reducing waiting times in sexual health clinics to less than two hours for 95% service users by March 2016.

Our Staff

In 2015/16 we will

- Ensure that our staff have the right skills and support to do their job well, are prepared for future roles and that we recruit people with the right values.
- Ensure our staff feel valued and can actively contribute to improving services.
- Make sure our staff know how to raise concerns with the confidence that they will be supported.
- Have strong clinical leaders and management teams, and encourage more decisions to be made closer to frontline services.
- Make sure that the supervision of our staff is appropriate to their role and that their performance is managed.



Our progress will be measured by:

- Improving our staff engagement score, as measured in our annual staff survey.
- Reducing staff absence to less than 4% each month.
- Evidencing full compliance with medical revalidation and appraisal by March 2016 and preparing for nurse revalidation in 2016.
- Realigning our management arrangements for clinical services in Portsmouth, Southampton and Hampshire to support better local care delivery.
- Development and implementation of new workforce models that support integrated care delivery in both cities and enable sustainable workforce planning for the future.
- Developing our staff through the introduction of new training and pathways for career development including:
 - Commitment to our highly successful apprenticeship programme including a 2nd Clinical Apprenticeship cohort.
 - Introduction of a Talent Management process to ensure we are retaining and developing the leaders of the future.
 - Development of our clinical training programme, equipping our staff with enhanced skills to prevent avoidable admissions to hospital and allow patients to receive care in their own homes.
 - Creation of new pre-registration clinical placement pathways to enable the future workforce to gain greater experience and knowledge of community roles and integrated models of care delivery.

Our Services

In 2015/16 we will

- Work with our partners to deliver joined up care for service users by bringing health and social care services together and by working more closely with GPs.
- Increase the number of service users who can be cared for at home.



Our progress will be measured by:

- Reducing the number of people re-admitted to mental health beds by 10%.
- Implementing integrated health and social care teams in Portsmouth and Southampton by March 2016.
- Integrating older people's mental health and physical health services in Southampton by October 2015, working with Southern Health NHS Foundation Trust.
- Developing the provision of specialist in-patient rehabilitation services by November 2015.
- Developing integrated, multi-disciplinary locality children's services teams, aligned to local authority services by Jan 2016.
- Continuing to keep the acute hospital admission rate changes below the national average for both Portsmouth and Southampton residents.
- Work to discharge patients from both Portsmouth and Southampton acute hospitals as soon as they are medically fit, keeping the number of medically fit city patients in each hospital below 10 at any time.

Our Business

In 2015/16 we will

- Successfully deliver our ambitious change programmes and show the benefits they bring to service users and staff.
- Deliver our 2015/16 financial plan and make sure we have clear plans for 2016/17 and beyond.
- Ensure we continue to meet commissioner requirements.



Our progress will be measured by:

- Improving our internal processes for financial control across the year and developing tools that help us forecast and plan for the future.
- Full delivery of our 2015/16 cost improvement plan and clear plans in place for the next two years.
- Full delivery of our deficit plan, or better in 2015/16 and sign-off of our 2016/17 plan no later than February 2016.
- Delivery of our major change programmes ensuring the associated financial and quality benefits are realised.
- Improving the management of sub-contractors, ensuring that they support and enhance the quality of the services we provide.
- Achieving cost reductions by negotiating better deals with our suppliers and reducing the number of suppliers we use.
- Retaining all contracts that we choose to keep and winning new business where we are the best healthcare provider to do so.
- Delivery of all our contracts to the agreed criteria and negotiating improved contracts where this is necessary for sustaining high quality, affordable services.

Our Infrastructure

In 2015/16 we will

- Upgrade our IT systems and put in place a new clinical record system that improves service delivery and supports staff to spend more time caring for patients.
- Work with partner organisations to look at opportunities to share space and resources.
- Reduce the number of buildings we work in.

Our progress will be measured by:

- Completing the implementation of our new clinical records system by October 2015 and realising the benefits in productivity by March 2016.
- Reducing our overall estates footprint by 10% in 2015/16.
- Deliver estates improvements including increasing the number of clinical services co-located at Adelaide Health Centre by relocating our headquarters in September 2015.
- Co-location of health and social care staff in Portsmouth and Southampton by November 2015.
- Completing the migration of all staff onto the new ICT infrastructure during the year.



Our Future

The NHS England Forward View sets out an ambitious plan for all NHS organisations to ensure that the way services are organised and delivered in local areas in the future is clinically and financially sustainable. Integration of care delivery is central to this future.

It is important that we have a clear plan for the future of Solent NHS Trust that responds to this, and that our plan is joined up with other local health and social care organisations to provide the best services for the local population.

In 2015/16 we will

- Work with staff and partners to refresh our five year strategy to provide a clear direction for our future.

Our progress will be measured by:

- Agreeing a joint statement with our commissioners and partners in both Cities about our organisational strategy by January 2016.



Our Quality Account



Our Quality Account

The Trust has produced and published the Annual Quality Account for 2014/2015 outlining the positive steps taken and achievements realised against the priority areas we set ourselves at the start of last year. Within the Quality Account the Trust has identified the areas where it is acknowledged that more work is required to fully realise last year's priorities, as well as identifying priorities for 2015/2016. These are set out below and represent the eight key areas of work that will enable the Trust to continue to improve the services it provides.

The priorities provide a particular focus on improving quality, safety, patient/service user and carer experience, ensuring that through the quality governance arrangements there is clear professional leadership at all levels across the Trust. In addition we are committed to ensuring that patients and service users are able to contribute as partners in their care through the use of accessible information supplemented by the Trust capturing and responding to timely patient/service user feedback.

Our 2015/2016 priorities are:

Priority 1: Implementation of a Quality Improvement Programme which enables delivery of the Trust Quality Improvement Plan through development of quality improvement skills within Service Lines.

Priority 2: Development and implementation of agreed acuity and dependency tools for use by the Trust District Nursing Teams and in patient teams as appropriate to the speciality to support Safe Staffing in line with national requirements.

Priority 3: Implementation of the Trust Patient Experience Framework with the aim of improving levels of patient/service user feedback ensuring the You Said We Did approach is visible in all clinical areas where Solent NHS Trust provides care.

Priority 4: Embedding of the Accessible Information Standards due to be issued in June 2015 through the provision of the infrastructure required to comply with the standards. This work will bring focus to inclusion and shared decision making

Priority 5: Implementation of the Carers Framework so that the Trust can demonstrate compliance with the requirements of the Care Act.

Priority 6: Promotion of National Standards for End of Life Care, ensuring that patients and carers choice is recognised and facilitated to ensure that a positive outcome is achieved as measured by those directly involved.

Priority 7: Enhance governance arrangements from Ward to Board through refreshed clinical leadership development and the launch of both nursing and Associated Health Professional (AHP) strategic frameworks focused on professional standards and practice. This work will ensure role clarity, and confirmation of accountability and responsibility for clinical staff.

Priority 8: Deliver an audit programme linked to care improvements, quality standards and NICE guidelines whilst working with Commissioners on the development of outcome focused service specifications aligned to national community indicators.

Our 2015/16 Finances

Patient care income
by commissioner

Operating expenses



Our 2015/16 Finances

2014/15 was a challenging year for the Trust financially.

At the end of the financial year we reported a deficit of £6.3m.

Our plan for next year is to reduce this to £5.2m which is an improvement but we will still be in deficit.

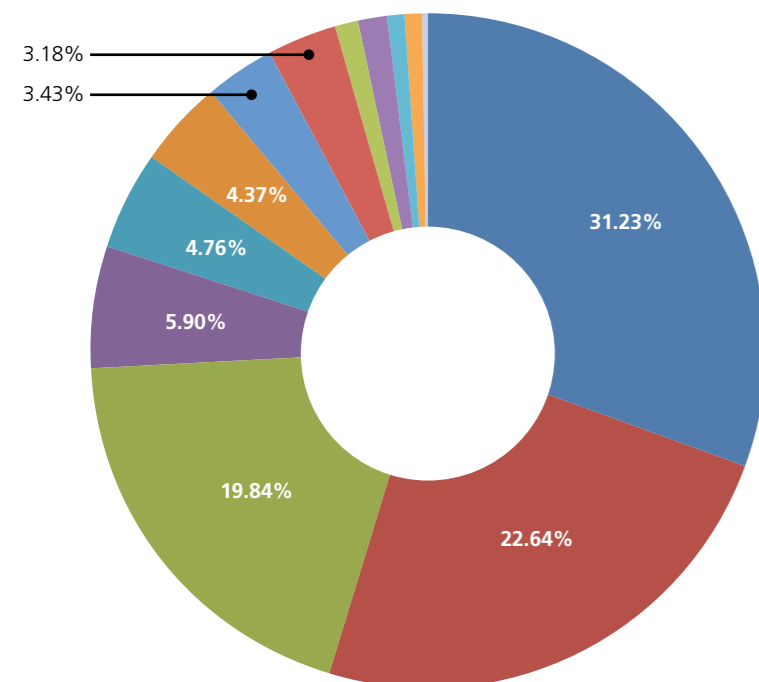
This is mostly due to investment in replacing our IT and Clinical Records System which contributes to some large one-off costs this year. However, the

financial challenge cannot be underestimated and we will still need to deliver a cost improvement programme of £9.6m this year. We are investing in major transformation schemes across the Trust to deliver this challenge.

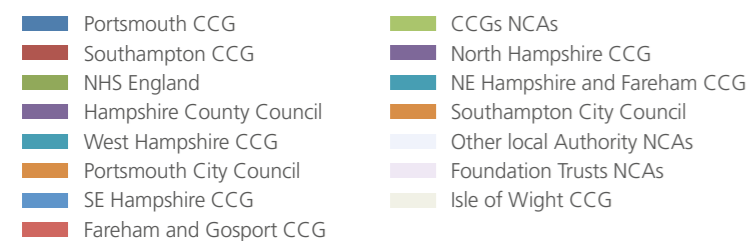
To help us achieve our savings we are looking at how we reduce costs through rationalising our estate, increasing staff productivity through better IT and workforce redesign and working with partners to deliver care more cost-effectively. We will also look at the way we buy products and services and reduce our management costs where it is possible to do so.

Income

Our income for 2015/16 will be £179 million. Over half of this is provided by Southampton and Portsmouth Clinical Commissioning Groups.

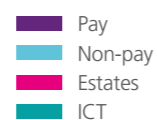
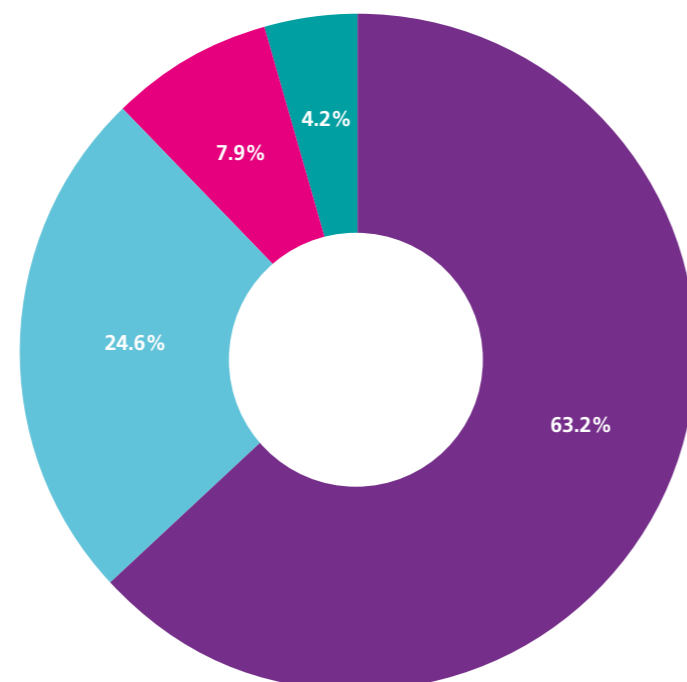


2015-16 Patient care income by commissioner



2015/2016 Operating Expenses

The majority of our expenditure is on staffing with the rest split between non-pay, which includes equipment, supplies and training and management of our estate and ICT infrastructure.



Your say

Have your say

To assist us in delivering these plans, we would like to hear from you. What do you think of our plans?

To have your say:

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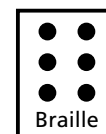
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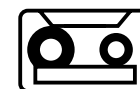
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