



# Operational Plan Summary 2016/17

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# Introduction

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Our **vision** is to provide services that are in tune with you

The vision is backed up by the **values** we operate under:



South Essex Partnership University NHS Foundation Trust (SEPT) provides community health, mental health and learning disability services for a population of approximately 2.5 million people in parts of Bedfordshire, Essex and Luton.

We are proud to have kept our patients at the very heart of all that we do, delivering safe, high quality services within the NHS.

Our workforce of over 4000 staff and volunteers work hard to provide healthcare to the population we serve. We were subject to a full CQC inspection in the summer of 2015 and attained an overall rating of 'Good'.

Over the next year we face challenges as we respond to the 'Five Year Forward View' including the supporting of three Sustainability and Transformation Plans (STPs) of which the Essex Success Regime is one, and the targets outlined in the Mandate to the NHS.

This Operational Plan outlines our key areas of delivery for April 2016 to March 2017.

Our strategic priorities and corporate aims are:

Four vertical rounded rectangular boxes, each containing a strategic priority and its components. From left to right: a purple box for 'Quality Services', an orange box for 'Quality Leadership and Workforce', a magenta box for 'Sustainability of Service Provision', and a green box for 'Innovative and transformational approach to efficiency and effectiveness'.

- Quality Services:**
  - safe care
  - positive experience of care
  - effective outcome focused care
  - well organised care
- Quality Leadership and Workforce**
  - right staff, right skills, right place
  - a culture of openness, honesty and transparency
- Sustainability of Service Provision**
  - financially sound
  - clear strategy for securing our success
- Innovative and transformational approach to efficiency and effectiveness**
  - six transformational programmes for 2016/17 identified

# Quality

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Quality is a key driver in each of the four strategic priorities for SEPT; with safety, experience and effectiveness a theme that runs through each of them and is articulated in our annual objectives each year.

We published a five year Quality Strategy in 2014 which is currently under review in readiness for 2016/17. Our quality strategy remains linked to our first strategic priority and maps to the first four corporate aims of the Trust. The top three Quality priorities for 2016/17 are:

1. the implementation of a Quality Academy;
2. workforce development; and
3. Parity of Esteem

Within the Quality Strategy there are six Safe Care ambitions:

- early detection of deteriorating patient;
- avoidable pressure ulcers;
- avoidable falls;
- unexpected deaths;
- reduction in use of restraint;
- reduction in omitted doses of medication.

As a provider of mental health and community health services the Trust already delivers some seven day services to the population we serve. The Executive Directors responsible for operational services will be leading the implementation of seven day services, in conjunction with the requirements of our commissioners, to ensure we meet the 100% target by 2020. The increased implementation of seven day services will support the anticipated growing health needs of the population and the pressure on acute services during typical out of hours periods.



# Workforce

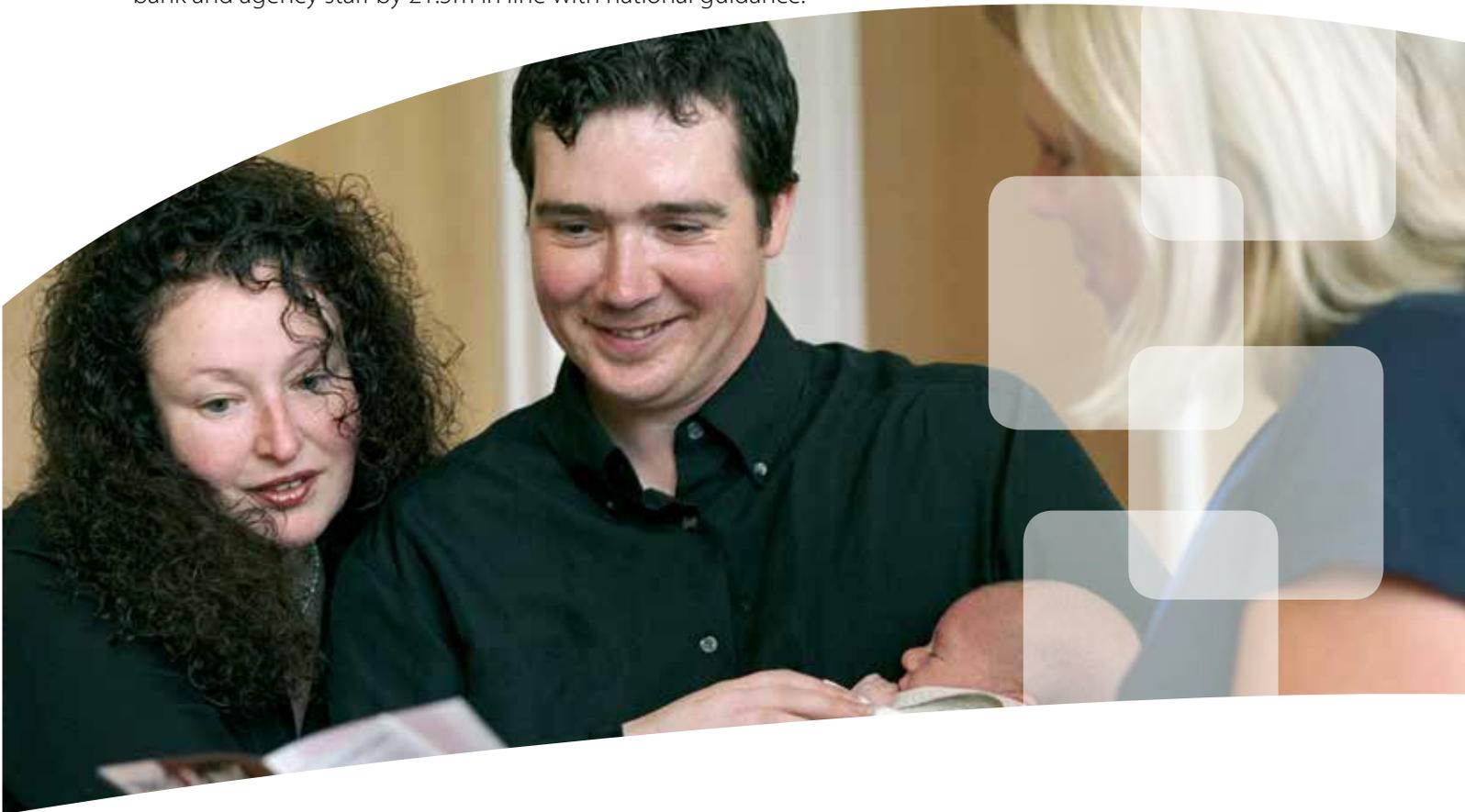
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Our workforce is key to delivering our strategic priorities. We want our staff to share the values and belief systems that engenders trust from our patients and their carers.

SEPT's Staff Survey continues to show very strong results. The recently published Department of Health (DH) Learning Lessons league table ranked SEPT as 20th out of 230 Trusts for having "good" levels of openness and transparency by our staff in 2015. We want to ensure that this success is sustained and our employees stay working at SEPT.

Our key aims to deliver this priority are:

- developing and implementing a Band 1- 4 clinical workforce strategy;
- developing generic workers (without compromising clinical specialism) so that care can be delivered within integrated team settings;
- supporting staff in their use of new technology required to deliver 21st century healthcare;
- maintaining focus on ensuring that staff are appropriately trained, supervised and appraised;
- continuing our investment in staff engagement to empower our workforce and drive forward service improvement;
- ongoing analysis of organisation climate through culture change, tools, staff and patient survey;
- empowering our staff to be innovative, through our new Quality Academy, enabling delegated decision making and constructive feedback;
- delivering our new HR and Workforce Framework focusing on recruitment and retention to reduce our reliance on bank and agency staff by £1.5m in line with national guidance.



# Finance and Transformation

One of the Trust's key strategic drivers is the merger of SEPT and NEP (North Essex Partnership NHS Foundation Trust). The planned date for merger is 1 April 2017.

The planned merger supports the direction of travel recommended by the Essex Strategic Review of Mental Health Services and is also in line with 'Delivering the Forward View' and the Essex Success Regime. The Trusts have secured initial support from our commissioners to actively pursue a formal merger.

The Trust has identified 6 Transformational Programmes which will improve the effectiveness and efficiency of the organisation during 2016/17.

Number	Transformational Programme
Programme 1	Corporate Restructure
Programme 2	Dementia / Challenging Behaviour Pathway
Programme 3	Estates Rationalisation
Programme 4	Workforce Redesign
Programme 5	Inpatient Services Redesign
Programme 6	Income Generation

Our drive to ensure quality patient services must be undertaken in conjunction with our finances. The Trust is forecasting an income of £235m in 2016/17. NHS Services are facing a further year of significant financial pressures requiring efficiencies to be delivered across health economies. In recognition of the significant pressures placed on both operational and support services to deliver cost reductions, the SEPT plan for 2016/17 is forecasting an income and expenditure deficit of £1.2 million. This planned deficit includes pre-merger costs of £1m which is a non-recurrent cost.



# Partners

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Integrated working with our partners in health, local authorities and the third sector is crucial to achieving the national targets set and achieving a truly integrated service.

We will be working with partners to produce STPs in our three planning localities, helping to decide the best service model going forward for each locality. Delivering the Forward View also sets out nine 'must dos' in 2016/17 for every local health system.

As a Trust we have robust mechanisms in place to ensure our stakeholders are involved throughout our planning cycle and throughout the year through different forums.



## Patient Experience Team

If you have any concerns or need advice about accessing NHS services, you can speak in confidence to the Patient Experience Team on **0800 085 7935** or you can email: [pals@sept.nhs.uk](mailto:pals@sept.nhs.uk)

This leaflet can be produced in large print, audio cassette, Braille and other languages on request.



SEPT regards equality and diversity as integral to the way it works. Our staff will ensure that everyone is treated fairly and no one is discriminated against on the basis of their ethnicity, gender, disability, age, sexual orientation and religion or belief.