

### Our services include:

Mental Health Services -Treatment and support is provided to young people, adults and older people experiencing mental illness – including treatment in hospitals, secure and specialised settings.

Community Health Services - Our community health services provide support and treatment to both adults and children. We deliver this care in community hospitals, health centres, GP surgeries and in our patients' homes. We also provide community dentistry and children's centres in south east Essex.

Learning Disabilities Services - We provide crisis support and inpatient services, and our community learning disability teams work in partnership with local councils to provide assessment and support for adults with learning disabilities.

Social Care -We provide personalised social care support to people with a range of needs, including people with learning disabilities or mental illness, supporting people to live independently.

During 2014/15 our staff had approximately 2,046,570 contacts with around 244,900 patients across all of our services.

### Our quality highlights from the past year include:

- Commitment to 'Sign up to Safety' National Campaign
- Continuous reduction in number of avoidable category 3 and 4 pressure ulcers
- Ongoing reduction of the number of avoidable falls in our inpatient units
- A number of national accreditations reflecting the quality of our care and staff
  - Accreditation for In-patient Mental Health Services (AIMS) Accreditation for Learning Disability and Mental Health Services in Bedfordshire and Luton and South Essex
  - Bedfordshire Memory Service received Memory Services National Accreditation Programme (MSNAP) Accreditation
  - East of England Leadership Awards – NHS Development Champion
  - Quality in Education and Training
  - Four Health Visitors accredited as Institute of Health Visiting Fellows
  - Associate Director of Clinical Governance and Quality graduated from NHS Leadership Academy
  - SEPT named as one of the top places to work in the NHS by the Health Service Journal (HSJ)
  - Team of the Year and Psychiatric Trainer of the Year awarded by the Royal College of Psychiatrists



## Summary Strategic Plan

2014 -15

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## Introduction

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 throughout Bedfordshire, Essex, Luton and Suffolk.



In 2014/15 we employed around 7,200 members of staff working from over 200 sites, including community hospitals, health centres, inpatient units and social care services. Growing to one of the largest Foundation Trust's in the country, 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 Vision

'Providing services that are in tune with you'

## Our Values

Respectful  
Involving

Positive  
Welcoming

Kind  
Accountable

# Operational Plan 2015 / 2016



## 'Providing services that are in tune with you'

Positive    Respectful    Kind    Welcoming    Involving    Accountable

### Our Plans

- High focus on Quality and Patient & Carer experiences
- CQC Visiting in June 2015
- Five Year Forward view
  - » SEPT collaborating on future impact of increased demand with other NHS and statutory organisations during this year in readiness for structural changes in the future
  - » We will support new care models and pathways for patients
  - » We will be part of an Essex wide review of Mental Health Services and participate in the Essex Success Regime to support service Improvement and Transformation



### Quality Services

- Implementing the Quality strategy
- A New Quality academy
- Zero targets for harm
- Focus on Record Keeping
- Focus on Staffing and Recruitment
- Duty of Candour
- Developing Band 1-4 Staff



### Governance

- We plan to continue to meet all of the MONITOR and CQC requirements
- We will have a continuity of service risk rating currently of 4 and a green governance rating
- Our Continuity of service risk rating will not fall below a 3 by March 2016
- Implementation of the Good Governance e.g. Fit and Proper Persons Test, Freedom to Speak Up



### Money and Productivity

- Financially sound. Income £241 million
- Our aim is break-even this year - so our expenditure matches income
- Productivity improvements and reviews across all services
- We have to make savings of around 6% this year - which is £12.2 million, including:



### 10 Transformation Programmes

Programme 1	Centralise Office Accommodation
Programme 2	Corporate Restructure
Programme 3	Psychotherapy Review
Programme 4	Community Productivity Review
Programme 5	Dementia / Challenging Behaviour Pathway
Programme 6	Estates Rationalisation
Programme 7	Workforce Redesign
Programme 8	Housekeeping Review (Including Postage, Printing, Taxis, Uniforms)
Programme 9	Inpatient Redesign (Shift Patterns, MH Older People)
Programme 10	Income Generation (Including PICU, LS, Specialist)

### Estate & Infrastructure

- We will spend £7m on Buildings and IM&T and Carbon Reduction Schemes
- We will review and reduce our accommodation needs in partnership with neighbouring NHS organisations

