



Our Plan

2014-2016



Welcome

I am delighted to present to you our Plan for 2014-2016. This sets out our priorities for the next two years to ensure we continue to provide safe, effective and timely community and mental health services.

This plan is set in the context of our long-term goals:

- to improve health outcomes and reduce health inequalities
- to work in partnership to provide joined-up care
- to make sure our services are sustainable.

We have developed our plans following consultation with our staff, commissioners, partners-in-care and our members and governors.

The next two years presents both opportunities and challenges for the Trust as we continue to maintain our focus on quality whilst facing substantial financial pressures.

It will be more important, than ever before, to work closely with social services and GPs so that your care is joined up and organised around you.

We will also ensure our staff have more time to care for you by improving the technology they use and by making sure our services are provided in the right place.

We will continue to use your feedback to improve the quality of the services we provide and involve you in future services changes.

I hope you enjoy reading about our plans.

Dr Ros Tolcher
Chief Executive



About Solent NHS Trust

We were established on **1 April 2011** as a community and mental health NHS provider.

Solent **NHS**
NHS Trust



We have a turnover of **£177m.**



We have over **1.5 million** patient contacts a year.

We employ over **3,500** staff.



We are planning to be licensed as a **Foundation Trust** during 2014/15.



The area we currently serve



We provide community and mental health services to people living in **Southampton, Portsmouth and wider Hampshire.**

What we do

We provide specialist community and mental health services to local people of all ages.

Our goal is to help you stay safe and well at, or close to, home. We do this by supporting families to ensure children get the best start in life, providing services for people with complex care needs and helping older people keep their independence. We also provide screening and health promotion services which support people to lead a healthier lifestyle.

We work closely with other trusts, primary care, social care providers and the voluntary sector to make sure your care is joined-up and organised around you.

Our services

Our services are organised into eight service lines. Each service line is led by a clinician and supported by a senior operational manager. This structure gives clinicians a leading role in the development, performance and quality of their services.

Our eight services lines:



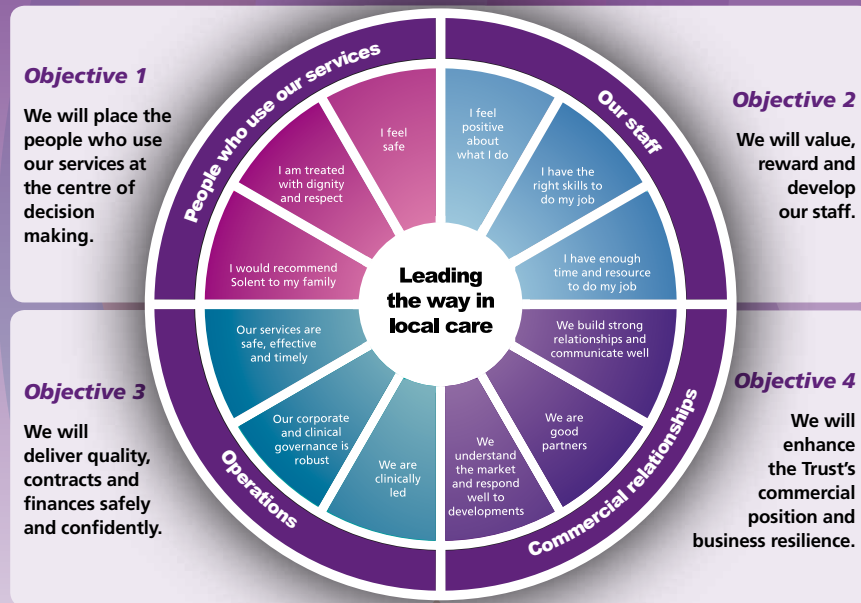
Our finances

Our income for 2014/15 will be £177 million. During the year, we are planning to achieve a 1.2% surplus which includes £9.3 million savings. To help us achieve this target we will be looking at rationalising our estate. We will also look at the way in which we buy products and services, and will be reducing our overall management costs.



Our plans for 2014-2016

Our plan includes four key objectives. These are shown in the Solent Wheel below. The objectives are reflected in service-line business plans and in individual staff appraisals.



Our vision

To lead the way in local care.

Our mission

To work in partnership to deliver better health and local care.



Involved



Nurturing Talent



Striving for excellence



Passionate



Innovative



Respectful



Empowered

Objective 1

We will place the people who use our services at the centre of decision-making.

The quality of your care is very important to us. We will make sure that all of our decisions are made with the needs of patients, carers and families in mind.

We will focus on:

Ensuring that when you are in our care, your safety is our top priority.

To achieve this we will:

- put in place improved quality information for services which means they can react quickly to any changes
- ensure safe staffing levels in all services
- make sure all high risk and serious incidents are audited, reviewed and have action plans communicated to those affected by the incident
- deliver actions arising from the Francis Report and other key reports
- plan to meet all relevant NICE guidelines.



We will focus on:

Working to improve health outcomes for all our service users.

To achieve this we will:

- assess our delivery against the NHS Outcomes Framework and set targets to improve further
- agree and measure clinical outcomes for all services focusing on reducing inequality
- make our work on reducing inequality a key focus of external communications
- work with commissioners to ensure all contracts are focused on clinical outcomes and reducing health inequalities.



We will focus on:

Listening to what you tell us about our services and acting swiftly on your feedback.

To achieve this we will:

- improve systems to capture service user feedback and our response to it
- roll-out of the Friends and Family Test (FFT) to all of our services
- develop new ways to involve service users and carers in planning service developments
- develop Patient Reported Outcome Measures (PROMs) across all services
- refresh our 'Getting the Basics Right' programme and deliver our 'Compassion in Practice' action plan to ensure the 6Cs (Care, Compassion, Competence, Communication, Commitment and Courage) are practised across the Trust
- make sure we remain compliant with the rights and pledges of the NHS Constitution. This includes giving you the information you need to be involved in decisions about your care.

We will focus on:

Making sure our services are easy to find and available when you need them most.

To achieve this we will:

- continue to improve access to our services, exploring with commissioners where these can, and should be, available 24/7
- develop staffing and service models to deliver seven day care where this is agreed
- continue to develop our Single Point of Access to simplify access to Solent services for you and healthcare professionals
- expand the use of telehealth and telecare to support you to remain safe, well and supported at home 24/7.



We will focus on:

Working with all the other organisations involved in your care to make it more joined up.

To achieve this we will:

- continue to join up health and social care services in Portsmouth and Southampton
- develop effective partnerships with primary care and the voluntary sector to better organise care around you
- deliver our estates plans, focussing on locating services in the same place in the right locations.

Objective 2

We will value, reward and develop our staff.

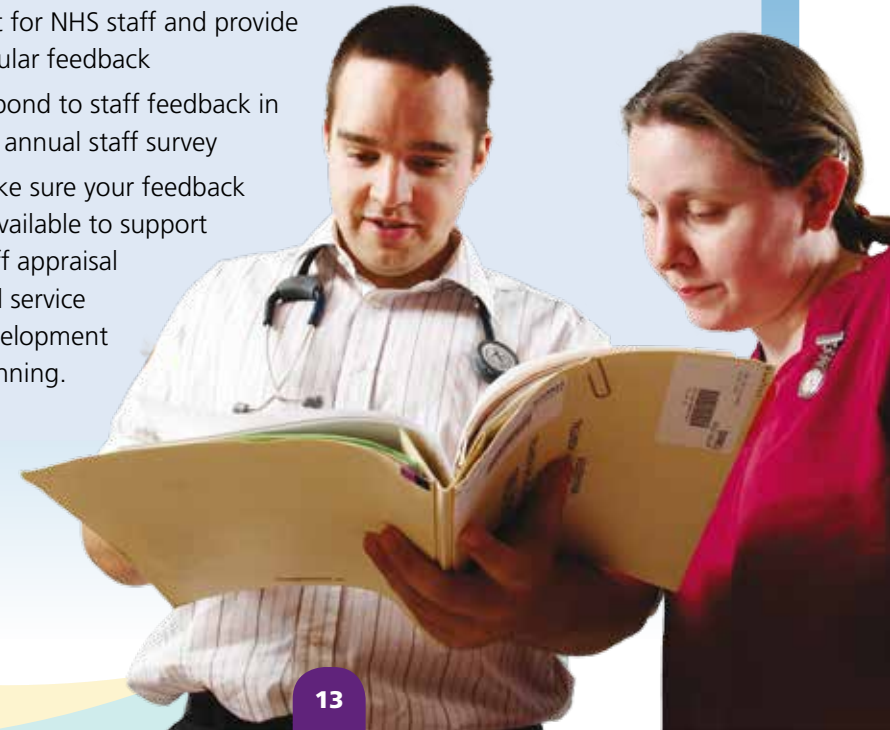
We want the best staff to deliver your care. We will attract highly skilled people to work for us.

We will focus on:

Making sure our staff are happy, healthy and here, and enabled to deliver high quality services.

To achieve this we will:

- implement an employee engagement programme to win the hearts and minds of our people
- maintain a strong focus on the health and wellbeing of our staff with a focus on reducing sickness absence
- implement the Friends and Family Test for NHS staff and provide regular feedback
- respond to staff feedback in the annual staff survey
- make sure your feedback is available to support staff appraisal and service development planning.



We will focus on:

Making sure that we have the right numbers of staff, with the right skills, working in the most efficient way.

To achieve this we will:

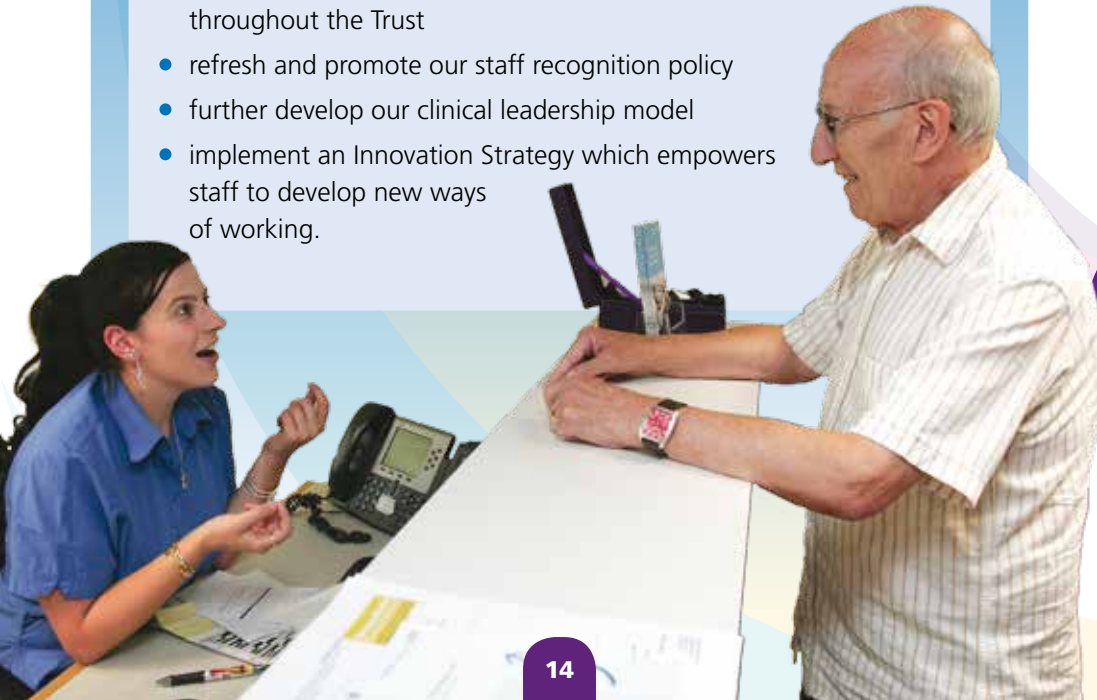
- increase productivity to deliver necessary cost savings, whilst maintaining safe staffing levels and appropriate skill mix
- upskill our clinical workforce and develop new ways of working using mobile technologies and better use of our estate.

We will focus on:

Developing a culture of performance excellence where staff can develop new ideas which improve your care.

To achieve this we will:

- embed our Performance Excellence and Appraisal tool throughout the Trust
- refresh and promote our staff recognition policy
- further develop our clinical leadership model
- implement an Innovation Strategy which empowers staff to develop new ways of working.



We will focus on:

Developing and retaining our staff to ensure you are provided with sustainable quality services.

To achieve this we will:

- introduce a talent management and succession planning framework for senior managers
- develop career pathways and competency frameworks for key staff groups to ensure safe service delivery
- implement minimum training standards for clinical support workers
- continue to invest in learning and development
- develop workforce and training plans to ensure we have the right staff, with the right skills to meet future business needs.



Objective 3

We will deliver quality, finance and contracts safely and confidently.

We will run our business properly to make sure that we deliver services which are safe, effective and financially stable.

We will focus on:

Organising our services so that clinical staff have a greater say in how they are run.

To achieve this we will:

- provide each service line with a clear understanding of its income and costs to support service management and future planning
- organise corporate services to better support service line delivery
- make sure each service line has access to performance information to support decision-making.

We will focus on:

Making sure that we have strong contracts in place with the organisations who buy our services.

To achieve this we will:

- work with commissioners to ensure service specifications are clearly defined, achievable and focused on clinical outcomes
- improve data capture and reporting to support existing and new contractual models.

We will focus on:

Ensuring that the buildings we use are fit-for-purpose and your care is delivered in the most appropriate place.

To achieve this we will:

- increase clinical use of the Adelaide Health Centre and complete the reconfiguration of community hospital sites in Portsmouth
- improve IT infrastructure in our sites to support better care delivery
- deliver our sustainability plan to reduce our carbon footprint by 10% by 2016.

We will focus on:

Making our services more efficient in order to deliver high quality care that is value for money.

To achieve this we will:

- reduce the number of sites we deliver from, and increase the use of our sites through leasing to other healthcare providers where this improves patient care
- increase use of mobile technologies to support a more flexible use of our estate
- explore opportunities to generate income.



We will focus on:

Continually measuring and monitoring the quality of the care you receive, and responding quickly if something goes wrong.

To achieve this we will:

- make sure we monitor service quality during change programmes to ensure the care provided is not affected
- benchmark our performance against national and local quality indicators and set clear goals for improvement
- improve quality requirements in all contracts and sub-contracts with clear mechanisms to monitor and take action when required.



We will focus on:

Ensuring that our Information Technology (IT) system works properly and we make the best use of new technology to improve your care.

To achieve this we will:

- modernise our IT infrastructure through the successful move to a new provider (CGI)
- purchase a new clinical records system in 2014/15 and have it up and running by 2015/16.

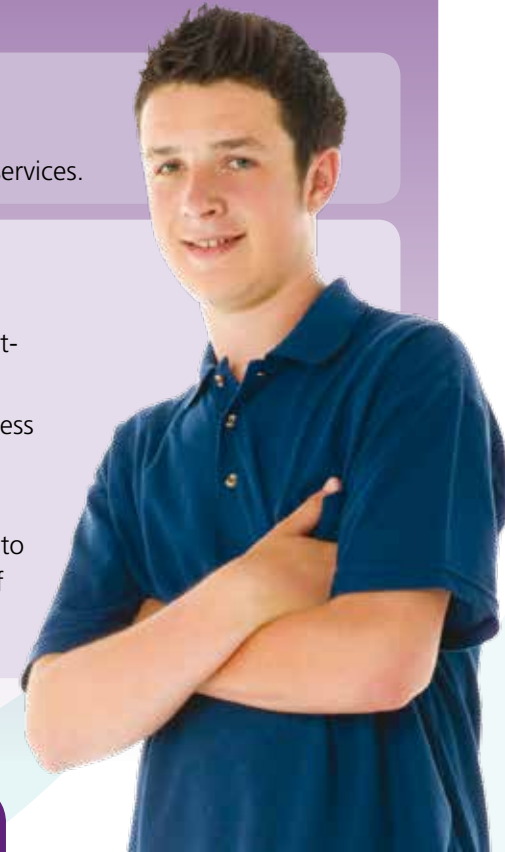


We will focus on:

Making sure that we use good project management to plan changes to our services.

To achieve this we will:

- establish a Corporate Programme Management Office to provide Trust-wide overview of all key projects
- implement a clear process for business case development, sign-off and approval
- embed service reviews as a process to drive improvement or divestment of underperforming services.



Objective 4

We will enhance the Trust's commercial position and business resilience.

We will make sure that we are the first choice of provider for community and mental health services across Hampshire, working in partnership with other organisations involved in your care.

We will focus on:

Making sure we have the right skills in place to respond to changes in the NHS market place.

To achieve this we will:

- increase skills and resources to develop and manage more complex contractual models
- improve systems to understand the market and raise our awareness of competitors
- develop partnership strategies and a framework of potential partners to support new business opportunities
- further develop excellent marketing processes from market warming and bidding, to service mobilisation and contract delivery.



We will focus on:

Delivering current services to the best of our ability, and expanding our services where we are the best placed provider to do so.

To achieve this we will:

- deliver individual service line market plans and associated marketing communication activities to achieve agreed market targets
- provide more services in the cities and in Hampshire, and expand to new markets where it is right to do so.

We will focus on:

Making sure we maintain good relationships with our commissioners, who buy services on your behalf, and other partners in the health system.

To achieve this we will:

- maintain and improve commissioner perception of the Trust through improved data quality and delivery of targets
- confirm our partnership arrangements with local authorities and describe our common purpose
- develop effective partnership arrangements with others
- continue to seek and learn from the feedback of people who have an interest in our Trust.



We will focus on:

Joining up the care you receive from our Trust with other organisations so that you get the best care and the best experience possible.

To achieve this we will:

- implement clear plans for integrated pathways within our Trust and with other providers
- further develop locality teams in both cities, working alongside GP practices and integrated with social care
- where appropriate, improve our ability to share information about your care securely with other providers
- maintain a leading role in the transformation of community services locally, working with commissioners and other providers to achieve large scale improvements in local care.

We will focus on:

Making sure we participate in research so we can bring innovative new ideas into everyday care.

To achieve this we will:

- develop partnerships with higher education and commercial providers to ensure we are a host for both research grants and studies
- increase the number of service users and staff involved in research projects
- ensure outcomes from research, evaluation and clinical audit are used to improve the care we provide
- raise our profile nationally in community research.

Our service plans

Our service line business plans are written with our four objectives in mind. Each business plan is developed and signed off by the clinical director and operational director.

The key objectives from our service line business plans are summarised on the following pages:

Adult Mental Health Services

- Improve access to appropriate advice, signposting and treatment including employers, educational advisors and family support.
 - Improve outcomes by reducing the length of time people unnecessarily spend in hospital and providing more care in service users' own homes.
 - Carry out at least four surveys per year on the areas service users highlight for improvement and publish all results, actions and outcomes.
 - For each service, make improvements in three areas highlighted by the staff survey.
 - Remain in the lowest cost quartile per head of population.
- Meet all contractual and quality targets, including targets for social inclusion.
 - Maintain our position as the lead provider of mental health services in Portsmouth.
 - Expand service provision where we can offer increased value and quality to local commissioners.



Primary Care and Long Term Condition Services

- Improve the links between services and integrate care pathways so that service users receive joined-up care.
- Increase access to health promotion, health information, self-management and improved care planning.
- Look at the possibility of, and develop, primary care delivery centres in key strategic sites.
- Expand the role of outpatient services in supporting out of hospital care through care co-ordination roles.
- Test and implement opportunities for telehealth and teleconferencing as a way to improve experience and health outcomes.
- Increase the number of patients registered with Solent GP practices.

Child and Family Services

- Improve systems to collect feedback from children and families to inform service delivery and development.
- Improve Family and Friends Test ratings.
- Co-locate more children's services in the cities to improve care and deliver a more cost-effective estates model.
- Implement the Productive Community Services toolkit in all areas to improve service efficiency and delivery.
- Continue to provide existing quality services and grow our business.



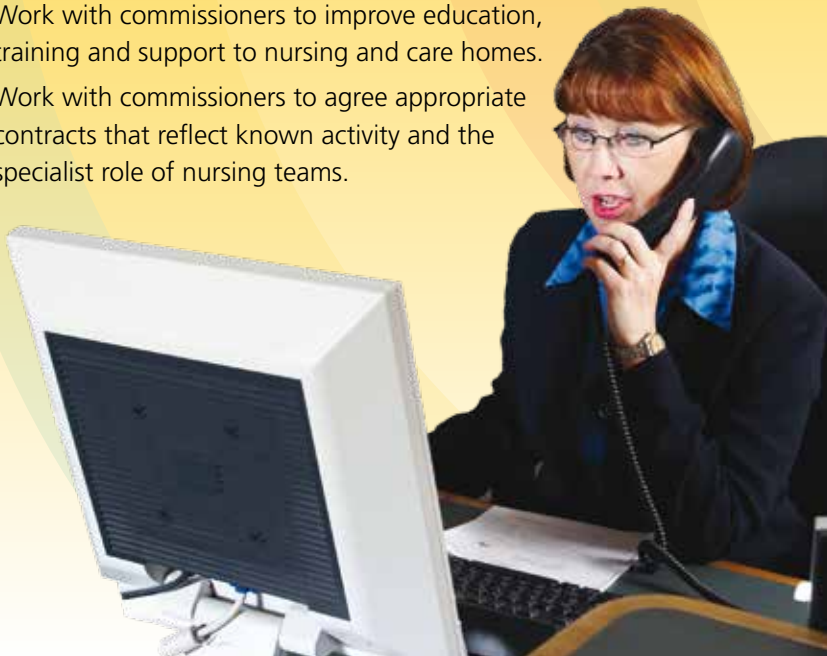
Adult Services, Portsmouth

- Develop 24/7 community, inpatient and home-based care models to reduce the need for hospital attendance and/or admission.
- Work in partnership with local GPs and social services to provide joined up care built around GP practices.
- Undertake earlier thorough community assessments of frail elderly people at risk of ill-health and hospitalisation.
- Expand the role of in-reach co-ordinators, who work with hospital staff, to reduce the length of time people unnecessarily spend in hospital by supporting earlier transfer to community settings.
- Develop partnerships with voluntary organisations to support older people and those with long-term conditions to stay safe and well at home.
- Develop workforce plans to make sure we have the right staffing capacity and capability to deliver increasing demands on community services.
- Work with Wessex Deanery to explore the creation of geriatrician (doctors who specialise in older people's health) training posts at registrar level to support the development of community geriatrics in the future.



Adult Services, Southampton

- Work with the acute trust to develop the Community Assessment Lounge, and increase the use of in-reach co-ordinators to reduce the length of time frail elderly people unnecessarily spend in hospital and reduce hospital admissions.
- Provide seven day therapy services on community inpatient wards to remove unnecessary delays in care and reduce the amount of time people need to spend in hospital.
- Develop work-based solutions for service users of neuro-rehabilitation services.
- Develop shared care plans with other health and social care providers for service users whose care spans more than one organisation.
- Increase the use of telehealth and telecommunications to support people to remain safe and well at home.
- Improve care pathways between community and primary care through increased locality and practice-based working.
- Work with commissioners to improve education, training and support to nursing and care homes.
- Work with commissioners to agree appropriate contracts that reflect known activity and the specialist role of nursing teams.



Specialist Dental Services

- Improve access to services for older people in residential care or for those who are housebound.
- Improve the oral health of older people in residential care or for those who are housebound.
- Improve services to people with learning disabilities through training staff and making closer links with Learning Disability Services.
- Ensure patients requiring a general anaesthetic for dental treatment are able to access services.
- Deliver oral health improvement programmes in areas with high dental need.
- Work with community and older persons mental health nursing teams to provide holistic packages of care.
- Establish a high quality training programme for staff within community dental settings.



Substance Misuse Services

- Implement the Foundations of Recovery model, providing a clear care pathway for service users which will result in better health outcomes and fewer representations.
- Develop and implement systems to ensure service user feedback is used to drive change.
- Implement integration of nurse prescribers (safe initiation of treatment).
- Increase venues to develop recovery in the community.
- Improve the number of services users who successfully complete treatment and reduce the number of re-presentations within six months.
- Make sure we are the partner of choice for the delivery of substance misuse services regionally.

Sexual Health Services

- Improve access to services through fully integrated 'wait to be seen' clinics, on-line appointment booking and the same day text service
- Maximise the use of skill-mix within teams to deliver responsive services
- Develop out-reach nursing services to ensure vulnerable young people and under-represented groups can access services
- Be a proactive partner locally to reduce teenage pregnancy, late diagnosis of HIV and sexual health inequalities
- Publish a skills escalator and career pathway for all staff in service.



Measuring our success

We monitor our plans throughout the year. We assess the progress we have made and the impact these changes have had on our service users, our staff, our business and our relationships with other organisations.

Each service line routinely monitors progress against its own plan. Progress against our wider Trust plan is reviewed each quarter by our Trust Board.

We will share our progress with you throughout the year.

Find out more

 You can read more about the work of our Trust at www.solent.nhs.uk/ourdocuments

Download copies of our:

- **Annual Report**
- **5 year Summary Integrated Business Plan**
- **Quality Account**
- **Carers' Strategy**
- **Latest stakeholder newsletter, Solent News**



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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www.solent.nhs.uk

We're supporting

time to change

let's end mental health discrimination