Three-year Strategy 2018-21

To offer people the support and help to do the best for themselves

Pride in our care
In an extremely challenging environment for health and social care, Cambridgeshire and Peterborough NHS Foundation Trust has to change and adapt to ensure that it is adequately equipped to face the challenges of the next three years. Our strategy sets out how we see the Trust working with our partners to improve the health and wellbeing of the people we care for.

Meeting the needs of the local population requires health and social care to work together. Underpinning our strategy is a belief that we must work with primary care providers, social services, other hospitals and those who oversee the delivery of care. Above all, we must listen to our patients, carers and families to ensure they get the best care, treatment and recovery.

We are privileged to have a highly-skilled and committed workforce. Sustaining our workforce in terms of numbers and quality will be vital over the next three years. Through our strategy, we will develop a workforce that can work across care pathways and organisations; that work with staff from other health and social care organisations, and support the sharing of skills, expertise and understanding of the wider health and social care system.

We will continue to work with global, national and local partners to conduct high-quality and ground-breaking research into mental and physical health and support innovation to improve patient care. Our research projects aim to translate discoveries into better services, now and in the future, and transform care to help people live well with physical and mental illness. We will empower staff to engage in research and development to drive improvement from the frontline and enable patients, carers and families to participate in research.

Our work over the next three years will see numerous opportunities to join up our resources around the people in our communities and reduce duplication and transfers of care by truly working as one team with the patient at the centre.

Tracy Dowling
Chief Executive
Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) provides a wide range of mental health, physical health, specialist, learning disability and neuro-rehabilitation community and hospital services to a population of 0.95 million people in the east of England.

CPFT is a health and social care organisation, providing integrated older adult physical and mental health services, adult mental health and learning disability services and children’s mental health services, across Cambridgeshire and Peterborough, and children’s community health services in Peterborough. We employ nearly 4,000 staff.

Our main bases are at The Cavell Centre, Peterborough, and Fulbourn Hospital, Cambridge, with staff based in more than 50 locations across the county. CPFT is a designated Cambridge University Teaching Trust and a member of Cambridge University Health Partners; one of only eight Academic Health Science Centres in the UK.
Our Statement of Purpose and Values

CPFT strives to improve the health and wellbeing of the people we care for, our staff and members, to support and empower them to lead a fulfilling life.

Our Trust values are:

**P** ROFESSIONALISM

**R** ESPECT

**I** NNOVATION

**D** INITY

**E** MPowerment

Behaviour
- We will maintain the highest standards and develop ourselves and others

How will we demonstrate the behaviour?
- By showing compassion and showing care, honesty and flexibility

Behaviour
- We will create positive relationships

How will we demonstrate the behaviour?
- By being kind, open and collaborative

Behaviour
- We are forward thinking, research focused and effective

How will we demonstrate the behaviour?
- By using evidence to shape the way we work

Behaviour
- We will treat you as an individual

How will we demonstrate the behaviour?
- By taking the time to hear, listen and understand

Behaviour
- We will support you

How will we demonstrate the behaviour?
- By showing compassion and showing care, honesty and flexibility

Behaviour
- By enabling you to make effective, informed decisions and to build your resilience and independence
we employ nearly 4000 staff

who work at more than 50 locations

0.95m
the population we support a year

support for long-term conditions
- cardiac
- COPD
- CFS/ME
- continence
- diabetes
- Parkinson’s

101
GP practices supported

early intervention services
- Cameo, Dual Diagnostic Street Outreach Team

urgent response services
- Joint Emergency Team, First Response Service, Minor Injuries Units

1 in 4
adults will be diagnosed with a mental illness at some time in their life

the number of people over the age of 90 will increase by 65% by 2026

8-12%
of the population experiences depression in any one year

CPFT is the top performing NHS Trust for mental health research in the east of England
Shaping our strategy together

Our strategy has been refined and updated for 2018-2021. Taking an inclusive approach to the development of the new strategy we held a series of Wider Leadership Workshops and engaged with a broader audience within the Trust and across the health and social care system to help develop and inform our approach.

This engagement included members of service teams, directorate leads, service users, primary care providers, Executives, Non-Executives and Governors amongst the various attendees. We took into account both local, and national guidance and strategies that were relevant to our service users, carers, peers and staff. We also included online surveys and local research to guide our workings.

This approach led us to develop a new Statement of Purpose and to help us identify our four key strategic areas for future development.
With minimal growth in NHS funding expected over the next few years, the need for cost-efficiencies to support our Quality Improvement Programmes, an ageing population, and increased patient expectations, will require us to be responsive, flexible and focused if we are to achieve the goals set out in this strategy.

We will assess our risk and determine when to grow, what to shrink, where to merge, how to collaborate and transform. Underpinning all of this, we will develop a resilient Cost Improvement Programme (CIP) to ensure we drive for efficiencies wherever possible. We remain committed to the integration of services with our partners to alleviate pressure on the system, facilitating better patient care and making the best use of available resources.

Cambridgeshire and Peterborough is one of the more challenged health systems in England, making it essential that we work together to develop robust plans for long-term change.

The population of Cambridgeshire and Peterborough is growing rapidly.

Our population is diverse, is ageing, and has significant inequalities.

In addition, we are facing practical challenges:

- We have inequalities in commissioning of healthcare locally
- Recruiting and retaining staff is a challenge for all health and care services
- Our health, local authority, and other care services are not always joined up. They do not always meet people’s individual needs, and they do not always balance physical health with mental health and wellbeing
- Local needs are growing and changing. Our average age and levels of sickness are all growing, and faster than in other parts of the country
- Overall, we spend too much of our time and resources treating illnesses that evidence suggests could be prevented or kept under control in better ways
- A recognition that the current wider health system is financially unsustainable.

In the update to the *Fit for the Future* report from 2017, it was noted that our local STP has a total annual budget of more than £1.7 billion for NHS services, but spends about £160 million more than that each year. The STP has predicted a system-wide £250m financial deficit by 2020-21 if we do not act now and as a whole system. This is in addition to a further £250m of savings and efficiency plans individual Trusts and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) need to deliver over the same period. This makes a total system-wide financial challenge of £500m over the next four years.

Cambridgeshire is an area that is expected to deliver significant economic and housing growth for the east of England and the local population will expand significantly.

According to data from the last (2011) census, between 2013 and 2031, the Cambridgeshire population is forecast to grow by 22.7% and Peterborough by 24.3%. South Cambridgeshire is expected to experience the greatest increase, at nearly 30% growth over the same period.
The forecast increases are most dramatic in the oldest groups: 55.5% in Peterborough, and more than 60% in Cambridgeshire. Huntingdon’s elderly population is forecast to experience the greatest growth in over-65s, with a 70% increase between 2013 and 2031. This has major implications for both providers and commissioners of healthcare.  
(Source: Population forecasts, mid 2012 based, Research and Performance Team, Cambridgeshire County Council.)

Alongside the expected growth in demand for physical health services, local people increasingly need support from mental health services. At present, it is estimated that at least 86,000 adults have a common mental health disorder; this number is expected to increase by 13% to 97,500 by 2026.  
(Source: Adult Psychiatric Survey, 2012)

As the population ages, the incidence of dementia is likely to increase: between 2012 and 2026, the number of people over 90 years is forecast to double and the expected number of people with dementia will increase by 64%.  
(Source: Older People’s Mental Health JSNA, 2014 Cambridgeshire County Council).

There have been several national reviews and new policy documents that have been developed for the whole health and social care system that have a direct impact on our strategy. These include:

The NHS Five Year Forward View Mental Health (FYFVMH) published February 2016, and the FYFVMH - One Year On published February 2017. The FYFVMH is a single programme, but one that contains numerous different, related elements across the health system for all ages.

Whilst the vision for improving mental health and wellbeing is wider, this programme focuses primarily on the role of the NHS in delivering its commitments and is directed at commissioners and providers to support and influence their own local plans. However, this blueprint also gives a clear indication to the public and people who use services of what they should expect from the NHS, and when.

Funding and growth opportunities for inter-regional bidding are increasingly supporting a collective and collaborative approach for service delivery.

Collaboration will lead to a better understanding of our core market, as well as helping us submit more informed and accurate tenders in the future. We will be looking to use monies released from the numerous Local Transformation Plans (LTP) - for example, our local children and adolescents mental health LTP and STP non-recurrent initiatives - to help us in growing the business as well as better understanding our local economy and their needs.
Local drivers - primary care

The pressures facing primary care today are also shared by CPFT, and there are different models of care that provide the opportunity for CPFT to work with primary care to:

- Align strategic goals
- Address the capacity issues facing all services
- Prevent admission to acute services
- Work together to lessen the impact of social care capacity on health services
- Ultimately saving costs

The Cambridgeshire and Peterborough Sustainability and Transformation Partnership (STP) includes the vision that: *Health and care services for people living with long-term conditions, mental health problems or advancing age are sustainable, designed with the people and communities who use them around their needs and support them to be resilient, independent and enabled.*

CPFT is committed to supporting a model of care that places people at the centre of an integrated, community-focused approach; recognising the importance of the wider environment, prevention and early intervention; and that people frequently live with mental health problems alongside other long-term conditions.

Together with primary care, CPFT and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) rolled out the Primary Care Mental Health Service as this is a core part of the mental health component within the STP. This aims to create a sustainable and long-term mental health service model by focusing on a population-based approach to mental health care.

This is required because our secondary care services are operating at 150% capacity and, as a result, secondary care treatment pathways are not delivered as effectively as they could be due to the volume of assessments required to be undertaken. CPFT is fully committed to supporting this enhanced service and will work closely with primary care to ensure its seamless transition.

Sustainable primary care is of paramount importance to CPFT, particularly given that the majority of people using our services are also cared for by local GPs.

Patients need all partners to integrate; to work together to provide effective, safe, joined-up care for the people of Cambridgeshire and Peterborough.

Over the course of 2018-19, CPFT anticipates continuing challenges in growing demand for its services across its portfolio of physical, mental health and children’s services. The *Five Year Forward View* target to improve access to children’s and young people’s mental health services will also bring pressure on our services during the year ahead with the stretching targets proposed by the CCG.
## Our strategic ambitions

<table>
<thead>
<tr>
<th>Purpose</th>
<th>CPFT strives to improve the health and wellbeing of the people we care for, our staff and members, to support and empower them to lead a fulfilling life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Values</td>
<td></td>
</tr>
</tbody>
</table>
| Success is... | • Top 25% for the patient experience and recommended by 95% of patients  
• Top 25% staff satisfaction and engagement  
• Clinical outcomes that demonstrate delivery of our purpose  
• Constraining costs - 2018 to 2021, to support local STP financial recovery  
• Delivery of the national indicators  
• Key partner in the STP supporting the development of an Integrated Care System  
• An ‘outstanding’ CQC report |
| Goals | Deliver the best care | A leading innovator in healthcare and research – nationally and internationally | Demonstrate best value | Improve the experience of working in CPFT |
| Strategic objectives – what we need to do | • Integrated system working to deliver evidence-based, high-quality, safe patient care  
• Improve the environment in which we see our patients.  
• Ensure we deliver all care in accordance with our values  
• Empower patients and carers in all aspects of their treatment  
• Positive and proactive about Quality Improvement  
• Recovery focused |
| | • Embrace new ideas to deliver new, technology-enabled, clinically, financially sustainable ways of working  
• Transformation of care at the heart of our work using approved QI methods  
• Lead specialist research and its translation to practice in partnership with the university and other partners  
• Using data to drive improvement at scale |
| | • Deliver innovative solutions to drive productivity to meet increasing demand without significant additional resources  
• Use resources more efficiently to maximise the effectiveness of service models and patient pathways  
• Enhance out ability to improve health outcomes through current and future business development opportunities |
| | • Engage and develop our staff to support the delivery of care in a changing environment  
• Ensure the health and wellbeing of our staff  
• Develop a culture that is values based, open and transparent and which fully reflects the Freedom to Speak Up principles  
• A workforce that recognises the diversity of its population and is positive about inclusion  
• To attract and retain the very best staff through new ways of working, career opportunities and developing new skills |
| Primary Key Performance Indicators (KPIs) | • Patient Survey  
• Staff Survey  
• Carer feedback  
• Trained QI staff  
• Values-based recruitment training |
| | • Increase in the volume of research studies (NIHR Research Activity League table 2016-17)  
• Nursing/AHP involved in primary research |
| | • Carter 2 Compliant  
• Reduction in agency expenditure 17-18 baseline.  
• Agile – increased productivity 5-10%  
• Reference cost  
• Community/mental health model hospital – early adopter |
| | • Mandatory training - 90%  
• Appraisal satisfaction - top 25%  
• Reduction in sickness - 4%  
• WRES Score - increase  
• Staff Survey wellbeing metrics - positive movement |
Strategic goal 1
Deliver the best care

Working together with service users, their families and carers we will provide excellent care, supporting people on their personal journey to wellbeing.

When we asked people about what we must do over the next three years they said:

Integrated system working to deliver evidence-based high-quality safe, patient care.
- Co-production to improve our processes around acting upon feedback and using it to improve and shape services
- We want to promote the ‘no wrong door’ policy to entry into services
- We want to work with other providers to build on a shared vision where patients become the focus of us all in the system
- We want to create equal trusting and beneficial relationships between all
- We will deliver National Institute for Health and Care Excellence compliant services

Improving the environment in which we see our service users.
- Inpatient care is provided in fit-for-purpose facilities, with common standards of care and support
- Community care is delivered in facilities that are accessible and of the highest standard

Ensure we deliver all care in accordance with our values.
- Continue to embed the Trust values across CPFT
- To employ all staff through values-based recruitment

Empower patients and carers in all aspects of their treatment.
- Our services, interventions, pathways and outcomes of care will be informed by the experience and feedback of our patients and their carers

Positive and proactive about Quality Improvement, (QI).
- We will look to forge new relationships between our staff, other professionals and the wider health economy to lead on transforming care
- Align QI capability to support the STP delivery and priorities

Recovery focused
- Deliver excellence in patient care with greater provision of whole person, recovery-focused care

Our successful strategy will mean:

- We will deliver meaningful outcomes that demonstrate effectiveness
- A comprehensive set of evidence-based service specifications supporting care pathways across the system
- Service users and carers will have a positive experience of our services and will recommend the care delivered by the Trust
- Our services will comply with national and local access, waiting and quality targets
Strategic goal 2
A leading innovator in healthcare and research – nationally and internationally

Research and innovation are critical to addressing the challenges the NHS faces. The NHS needs to harness the best of its clinical, research, academic and industry expertise. We believe research is central to the maintenance and development of high standards of patient care and contributes to improvements in outcomes of care. We want to make a big impact through big data.

Research is at the heart of the Trust’s Pride values - innovation. We believe in the benefits of research to improve patient care:

Embrace new ideas to deliver new, technology-enabled, clinically and financially sustainable ways of working.
- Build upon the agile programme delivering more services remotely
- Support the development of health informatics and decision support software
- Support the re-procurement of the Trust’s Clinical Information Systems
- Support the development of a system-wide integrated healthcare record including primary and social care

Transformation of care at the heart of our work, using approved Quality Improvement (QI) methods.
- Developing skills to undertake QI
- Embedding QI methodology and culture of improvement across the organisation
- Identifying further areas of improvement or best practice and focus on things that will lead to excellence

Lead specialist research and its translation to practice in partnership with the university and other partners.
- We will raise the awareness of research opportunities with our clinical teams and increase the visibility of research studies so patients are aware of the studies they maybe able to participate in.

There are around 150 studies open at any one time – ranging from small student projects to highly complex clinical trials:

Using data to drive improvement at scale.
- Support transformational change through the use of benchmarking data
- Deliver personalised benchmarking data to clinicians

More than 1000 people, patients and healthy volunteers participated in research studies in 2017-18:

- Support a data driven culture
- Ensure the right talent and capabilities to support CPFT as a centre of excellence

Our successful strategy will mean:

- CPFT builds upon its position as fourth in England for the volume of research studies (Source: NIHR Research Activity League table 2016-17)
- A Global Centre for Research into Ageing
- Developed a broader research base building on the existing areas:
  - Dementia, depression and psychosis
  - Lung disease
  - Heart disease
  - Brain injury
**Strategic goal 3**
Demonstrate best value

This strategic goal is about helping to manage the delivery of greater sustainable quality care for the long term by living within the resources we have available and ensuring that we maintain the confidence of the wider system as a Trust that delivers. Our key financial focus has been to support the work being developed by our local STP, implementing jointly owned plans developing new services, and working together to support system-wide savings.

We will work collaboratively with local and national partners:

**Deliver innovative solutions to drive productivity to meet increasing demand without significant additional resources.**
- Seek out new technology to improve health care delivery
- Build on the agile programme delivering more services remotely
- Continue to reduce the amount of manual paper-based work
- Support the development of digital self-care technologies
- Through our QI programme empower staff within teams to develop innovative solutions to drive productivity
- Ensure best value for money through delivery of shared services across organisations

**Use resources more efficiently to maximise the effectiveness of service models and patient pathways.**
- Collaboration is key. Work with Cambridgeshire Community Services in the delivery of Integrated Children’s Services
- Work with primary care, third sector, social care and other local and regional secondary care providers to meet demand whilst maintaining resources

**Lead specialist research and its translation to practice in partnership with the university and other partners.**
- We will raise the awareness of research opportunities with our clinical teams and increase the visibility of research studies so patients are aware of the studies they maybe able to participate in.

**Working towards prevention, early intervention and resilience:**

**Enhance our ability to improve health outcomes through current and future business development opportunities.**
Our ambition will be to play a pivotal role in making sure that our communities and local partners focus on the causes of poor health. Our focus will be to enhance the services that are key in delivering this message. This will include:

- Designing innovative clinical solutions and offering external support, advice and consultancy to the wider health service locally, nationally and internationally
- Develop Specialist beds within the Older People’s and Adult Community Directorate

**Joined-up working between physical and mental health:**

- Roll out of a new forensic children’s service across the east of England
- Develop commercial opportunities with primary care
- Development of specialist services across the east of England to address current gaps in service
- Working with research and technology partners on digital and innovative solutions for health monitoring and improvement

**Our successful strategy will mean:**

Being financially sound and meeting all of our financial targets; providing services that offer real value to the people that use them and are sustainable in the long term; supporting the sustainability and transformation approach; operating collaboratively and transparently to deliver high-value pathways of care across organisational barriers and mutual organisational sustainability across the health and care economy; growing our service offering where this supports the underlying sustainability of our organisation and our existing services.
Strategic goal 4

Improve the experience of working in CPFT

The greatest asset of our Trust is its workforce. Without the input from our talented and dedicated teams, we would not be able to meet the significant challenges that are encountered on a day-to-day basis. The provision of safe, high-quality care for patients is dependent on highly skilled and innovative team. It is vital that we have the right people with the right skills, in the right roles at the right time.

CPFT will be regarded as a ‘great place to work’:

**Engage and develop our staff to support the delivery of care in a changing environment.**
- Equip our staff with the right skills and training through CPFT Academy and higher education providers
- We will ensure that our staff have the appropriate authority and skills to enact and enable change
- Deliver a Trust Organisational Development Strategy that supports staff engagement and talent management

**Ensure the health and wellbeing of our staff.**
- Develop the Wellbeing Strategy that focuses on physical health, nutrition, positive wellbeing and sleep
- Deliver a Staff Wellbeing Service
- Ensure staff have access to mindfulness and resilience courses

**Develop our values-based culture (Pride).**
- To employ all staff through values-based recruitment
- Ensure appraisals are supported by Pride competencies

**A workforce that recognises the diversity of its population and is positive about inclusion.**
- Celebrate diversity and inclusion through a series of engagement events for staff, service users and local community groups
- Seek to invest in the Inclusive Employers Accreditation
- Improve the experience of patients and staff, creating a fairer, and more inclusive organisation for patients and staff

**To attract and retain the very best staff through new ways of working, career opportunities and developing new skills.**
- Provide incentives that attract and support retention of our staff
- Effective workforce planning
- Implement an effective coaching and mentoring culture to support staff to achieve their potential

A successful strategy will mean:

- An organisation with an increasingly flexible workforce delivering excellent patient care
- Recognised as a diverse and inclusive employer, valuing and embracing diversity in our workforce
- An organisation with senior leaders who have the capacity and competency to lead and support organisational and cultural change and make the most of their skills
- Seen as a great place to work, embedded values including values-based recruitment, limited vacancies, low use of bank and agency staff and low turnover
Our enabling strategies – to be developed to support the delivery of the CPFT Three-Year Strategy 2018-21

---

**Patient Advice and Liaison Service (PALS)**

If you have any concerns about any of CPFT’s services, or would like more information please contact: Patient Advice and Liaison Service (PALS) on freephone 0800 376 0775 or e-mail pals@cpft.nhs.uk

If you require this information in another format such as braille, large print or another language, please let us know.

**Out-of-hours’ service for CPFT service users**

Please call NHS 111 for health advice and support.

**HQ** Elizabeth House, Fulbourn Hospital, Cambridge CB21 5EF.

T 01223 219400
F 01480 398501

www.cpft.nhs.uk