

**Central Manchester University Hospitals NHS
Foundation Trust**

**STRATEGIC PLAN
2014/15 - 2018/19
PUBLIC VERSION**



CONTENTS

	Page
1 DECLARATION OF SUSTAINABILITY PLAN-ON-A-PAGE	3
2 CMFT PROFILE	6
3 CONTEXT	12
Health Economy	12
Health Needs/Demography	16
Capacity	17
Alignment Across LHE	19
4 STRATEGIC PLANS	20
Specialised Services Strategy	20
Healthier Together	21
Living Longer, Living Better	22
Research & Innovation and Technology Strategy	23

1. DECLARATION OF SUSTAINABILITY

Since 1752 when the MRI first opened in Manchester city centre, this Trust has been an important landmark on the healthcare landscape locally and nationally. We have a strong track-record of delivering excellent clinical outcomes, delivering NHS performance targets and achieving financial balance. Over the last 3 years we have improved our HSMR and SHMI year on year, achieved a governance risk rating of amber-green or above and maintained a Financial Risk Rating of 3 or above.

We do however recognise the scale of the challenges facing us going forward. The most significant of these include ensuring that we build on the unique strengths of the Trust to deliver world-class services and ground-breaking research that will benefit patients, playing our part in addressing the poor health outcomes and health inequalities in Central and Greater Manchester and delivering all of this through limited overall NHS resources.

We are pursuing a number of strategic initiatives that will enable us to remain clinically and financially viable and to make progress towards our vision of being *'recognised internationally as leading healthcare, excelling in quality, safety, patient experience, research, innovation and teaching, dedicated to improving health and well-being for our diverse population'*

We have a continuing and enduring emphasis on safety, quality and productivity and efficiency which are described in detail in our Operational Plan:

- Safety - delivering safe, evidence-based, harm-free care
- Quality - delivering personalised, responsive and compassionate care
- Productivity and Efficiency – delivering our services in a cost-effective manner

The key strategic initiatives for the coming five years include:

- Specialised services strategy – targeted approach to the development of specialised services, building on CMFT strengths and our existing portfolio
- Healthier Together – actively supporting and delivering the commissioner led programme to reconfigure acute services across Greater Manchester
- Living Longer, Living Better - working with partners across the Manchester health economy to implement a community based model for local services
- Research & Innovation and Technology – continuing to invest in research and new technology to remain at the leading edge of service delivery in key areas such as genomics and contributing to the city region economy.

We recognise that the overall tightening economic situation will mean that we will need to place a greater emphasis on service transformation in years 2-5 and as a result we have developed our capacity and capability to implement transformational service change.

We will continue to invest in capital to support the delivery of services. This includes investment in the Trust's IT infrastructure, development of Altrincham Hospital, Citylabs biomedical facility and, as a priority for the wider health economy, the re-development of A&E and urgent care facilities to support the future reconfiguration of services across Greater Manchester.

Our strategy enables us to achieve a Continuity of Service Risk Rating for 2013/14 and the next five years forecast at level 3.

The delivery of our strategic initiatives will enable the trust, and the health economies within which we operate, to demonstrate the relevant characteristics of high performing systems (a modern model of integrated care, access to the highest quality urgent and emergency care, specialised services concentrated in centres of excellence) and ensure our sustainability over the coming five years on an operational, clinical and financial basis.

CMFT Strategic Plan-on-a-Page 2014/15 – 2018/19

OUR VISION

To be recognised internationally as leading healthcare, excelling in quality, safety, patient experience, research, innovation and teaching, dedicated to improving health and well-being for our diverse population

CHALLENGES

- Getting value for money from limited overall NHS resources
- Achieving and exceeding quality standards
- Delivering services that patients and commissioners want
- Improving health services in hospitals across Greater Manchester
- Ensuring that we have the capacity to do all that we want to do
- Improving health and well-being outcomes for our local populations
- Responding to NHS England specialised services strategy
- Building on the strengths of the Oxford Road site – facilities, skills and co-location
- Building on our commercial links
- Building on our strong relationship with UoM & MAHSC
- Responding to the national procurement for genetics
- Remaining at the leading edge of technology

What drives us ...

STRATEGIES

STRATEGIC INITIATIVES

- Specialised Services Strategy – targeted development of services, building on CMFT strengths and existing portfolio
- Healthier Together – working with partners across Greater Manchester to reconfigure services to ensure equitable access to high quality services
- Living Longer, Living Better – development of a new community based model of care between acute, community, primary and social care
- Research, innovation and technology – investing in key areas to remain at the leading edge of medicine

What we are doing...

SUPPORTING STRATEGIES

- Quality
- IM&T
- Estates
- Organisational Development
- Workforce
- Communications
- Finance

OUTCOMES

- One of 15 – 30 centres nationally for specialised care
- An accredited Major Trauma Centre for adults and children
- An accredited centre for specialised cancer surgery
- One of 40 – 70 major emergency centres nationally
- One of 4-5 'Specialist' Hospitals across Greater Manchester
- One of the top three integrated care systems in England
- A designated NIHR Biomedical Research Centre
- A nationally recognised Centre for Translational Research
- A recognised national leader in personalised medicine
- The Genomics Hub for the North of England

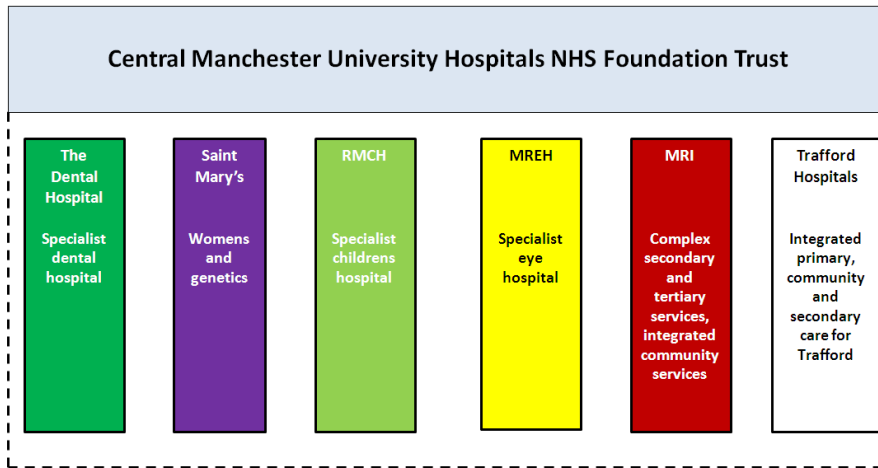
CMFT will be...

OUR VALUES

PRIDE – being the best
EMPATHY – understanding the emotions, feelings and views of others
RESPECT – regard for the feelings, rights and views of others
DIGNITY – respect and value all individuals and all their diverse needs
CONSIDERATION – thoughtfulness and regard for others, consideration of their feelings and circumstances
COMPASSION – understanding & concern and providing a safe, secure and caring environment for everyone

2. CMFT PROFILE

Central Manchester University Hospitals NHS Foundation Trust (CMFT) is a large teaching hospitals group providing local (community and DGH) services to the population of Central Manchester and specialist services to patients from Greater Manchester, the North West and further afield. The Trust is made up of six hospitals as illustrated below.



The main campus, the Oxford Road site, is shared with the University of Manchester and is located two miles south of Manchester city centre. It comprises the following hospitals:

- *Manchester Royal Infirmary (MRI)*– large acute hospital providing complex secondary and tertiary services
- *Saint Mary's* – specialist womens and genetics hospital
- *Manchester Royal Eye Hospital (MREH)* – specialist eye hospital
- *Royal Manchester Childrens Hospital (RMCH)*– specialist childrens hospital
- The *University Dental Hospital* is located within the University of Manchester, across the road from the main Oxford Road campus.

Trafford Hospitals, acquired in 2012, includes Trafford General Hospital, a hospital situated in Urmston and two smaller facilities in Stretford and Altrincham.

We also provide a wide range of community based health services for adults and children from community facilities such as health centres, children's centres, schools and in patients' own homes.

CMFT is a fully recognised sector teaching hospital responsible for delivering the clinical years of the undergraduate curriculum (MBChB) for the University of Manchester Medical and Dental Schools. We provide postgraduate medical education for all junior doctors including Foundation and Specialty Trainees for Medicine and Dentistry. We also provide both pre and post registration training across twenty professional staff groups, working in partnership with a number of local higher education institutes, such as the University of Manchester, Salford University and Manchester Metropolitan

University. We have an average of 2000 non-medical students per year gaining clinical expertise to support their education programme within our services.

The Oxford Road site has undergone a major re-development. A six year project to deliver state of the art healthcare and research facilities was completed in 2009. This brought the specialist children's hospitals on-site and provided new hospitals for MREH, Saint Mary's and part of MRI. Each individual hospital has retained their separate identities, but the internal design supports the relevant clinical interdependencies and facilitates the most up-to-date, efficient patient pathways.

The following were all part of the new development:

- Rehabilitation Unit
- Renal Centre
- Heart Centre
- Neurophysiology Department
- Elective Treatment Centre
- Haematology unit
- Education facilities
- Endoscopy facilities
- Clinical Science Block

More recently the Trust has invested in its critical care, theatres and research facilities.

Critical Care - a £22m capital investment to enhance clinical safety and increase capacity of our critical care unit to support the expansion and development of tertiary and specialist services was completed in June 2014. The new unit has 52 critical care beds (20 ICU, 12 CSITU and 20 HDU) in one location, on one floor with easy access to acute services, accident and emergency, surgery theatres, radiology and wards.

Hybrid Theatres - a new theatre suite comprising two hybrid theatres and one conventional theatre will complete in July 2014. The hybrid theatre combines the equipment required for very detailed images (those found in fixed imaging radiology suites) along with the necessary facilities for traditional surgery. This will enable us to develop our specialist expertise in vascular surgery (it is likely to be a required as part of the national specification for specialist endovascular surgery) as well as supporting cardiology and other services.

Research facilities – we recently completed the following:

- Citylabs 1 - a 100,000 sq. ft. commercial science and innovation centre enabling early stage companies to develop new healthcare solutions close to the clinical workplace. It will enable CMFT to increase translational capability and capacity and continue to be leaders in healthcare innovation.
- 'Old Saint Mary's' has been redeveloped to increase the operational capability and capacity of the Wellcome Children's Clinical Research Facility to conduct early phase academic and commercial trials

The co-location on one site of specialist children's services with a range of adult services, maternity and neonatal care and c10,000 square metres of high quality embedded biomedical research space, means that the Trust is uniquely positioned as a centre for the delivery of the highest quality and most up-to-date healthcare for those with the most complex conditions.

Our Services

CMFT provides community, secondary and tertiary services. The following describes the services provided from each of the hospitals in more detail.

Manchester Royal Infirmary – founded in 1752 in a small 12-bedded house in the city centre, MRI is now a large 780 bedded acute teaching hospital and a specialist regional centre for kidney and pancreas transplants, cardiology and cardiothoracic surgery. We have pioneered many medical breakthroughs, including being the first hospital in the UK to undertake 4,000 kidney transplants, the first to have undertaken 1,000 cochlear implants and more recently the first in the UK to use a standalone 3D system for prostate cancer surgery.

Saint Mary's - was founded in 1790 and, over the years, has successfully developed a wide range of world class medical services for women and babies, an internationally recognised teaching and research portfolio as well as one of the most comprehensive genomics departments in Europe. The leading edge services are tailored both to meet the needs of the local population in Central Manchester and patients with complex medical conditions referred from other areas in the Greater Manchester conurbation, the North West and beyond, as far as the Middle East.

Manchester Royal Eye Hospital - was established in 1814 as the world's first purpose-built eye hospital, and today is one of the largest teaching eye hospitals in Europe and one of only two dedicated eye hospitals in the UK. Globally acknowledged as a centre of excellence, the Eye Hospital is renowned for its pioneering work in all aspects of ophthalmology, including the Emergency Eye Centre, Acute Referral Centre, Ophthalmologic Imaging Ultrasound Unit, Electrodiagnosis, Laser Unit, Optometry, Orthoptics, Manchester Eye Bank, Ocular Prosthetics and the bionic eye plant implant unit.

Royal Manchester Childrens Hospital is a 371 bedded acute and specialist children hospital. Established in 1824, it is now the largest single-site children's hospital in the UK with facilities such as intensive care and high dependency, A&E and diagnostic equipment designed specifically for children. 200,000 patients are seen each year across a range of specialities including oncology, haematology, bone marrow transplant, burns, genetics and orthopaedics. The Wellcome Trust Clinical Research Facility based there is involved in supporting experimental medicine research in children. Particular areas for research include cancer, growth and endocrine disorders, mental health, inherited metabolic disease and kidney disease.

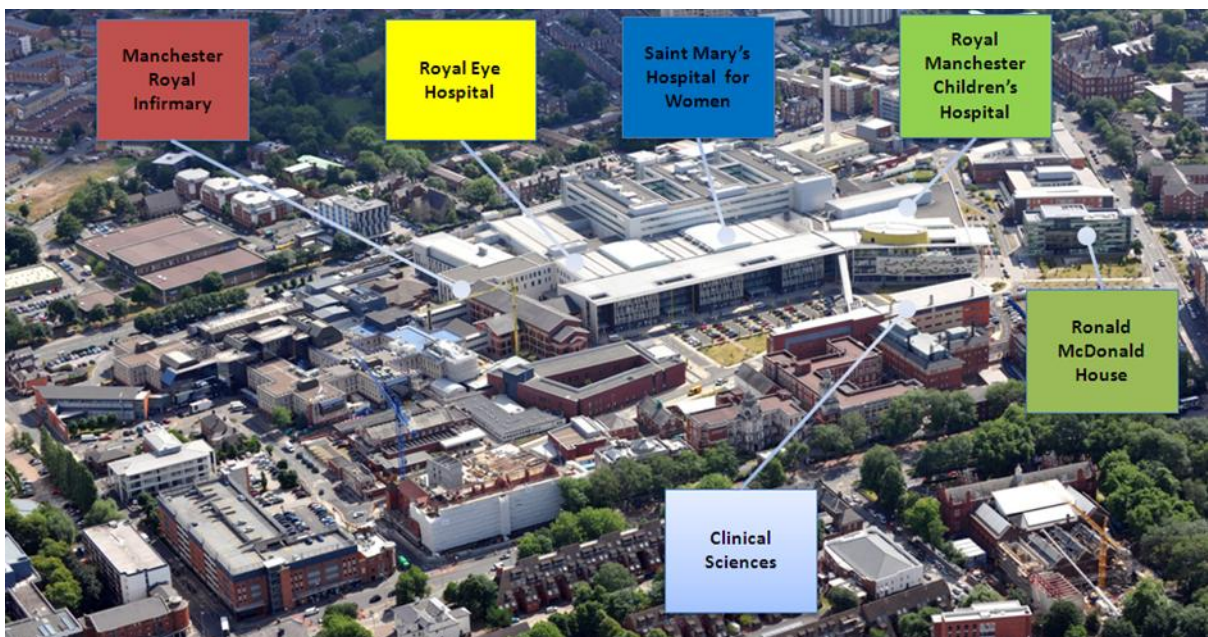
The University Dental Hospital of Manchester is one of the major dental teaching hospitals in the U.K, undertaking the training of postgraduate and undergraduate dental students, student dental nurses and hygienist therapists. In all, a team of around 300 staff work in the hospital. They provide secondary care and highly specialised care for patients throughout the north-west in a number of areas such as patients with complex medical problems, oral reconstruction and implantology following trauma or oncology, intravenous sedation for anxious patients and cleft lip and palate services.

Trafford Hospitals - on 1st April 2012 Trafford Healthcare Trust (THT) came under the management of CMFT following a successful acquisition. Trafford General Hospital was the birthplace of the NHS; it opened in 1948 as the first NHS hospital in England. It is

now a local hospital providing an urgent care centre, inpatient facilities for medical specialties, outpatients, daycase surgery and a dedicated elective orthopaedic centre (Manchester Elective Orthopaedic Centre). Trafford Hospitals also incorporates Altrincham Hospital, a purpose built ambulatory care centre currently under construction which will open to the public in March 2015. Altrincham Hospital will provide a 7-day minor injuries and ailments unit, physiotherapy and a wide variety of specialist outpatient clinics. It will also house a dedicated renal dialysis unit with an award winning home care training unit.

Community Services – CMFT acquired community services from the Manchester PCTs in 2011. They have retained their identity and remained together in a single community services directorate within the Division of Medicine and Community Services. The directorate provides around 45 services including adult services such as District Nursing, Continence, and Podiatry for the central Manchester area, and specialist community services including children’s services, contraception and sexual health, community dentistry and learning disabilities services, for the whole of the city of Manchester.

The graphic below shows the Oxford Road campus with each of the hospitals highlighted.



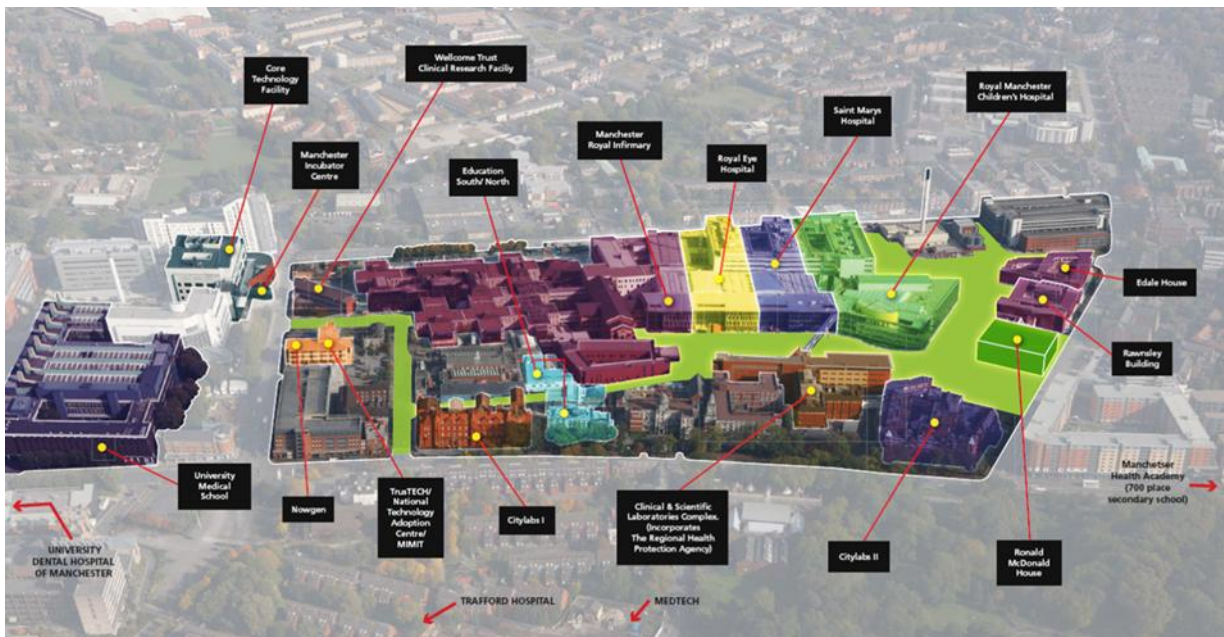
Research & Innovation

Research and Innovation is at the heart of everything we do. It enables us to ensure that our patients have access to the latest high quality care, to attract the best staff and in turn to deliver the best outcomes for patients. It also enables us to attract investment and develop relationships with industry to our mutual benefit.

We have a large number of clinical academics who are recognised as leaders in their field. We work closely with our main academic partner, the University of Manchester, and with industry and private sector partners such as Manchester Science Park (MSP). We are a founding partner of the Manchester Academic Health Science Centre (MAHSC), a major biomedical/health hub providing clinical and research leadership and helping health care organisations reap the benefits of research and innovation to drive improvements in care.

Located on Corridor Manchester, our clinical academic campus is the translational engine room driving all stages of the innovation pipeline from idea generation to adoption and engagement.

The graphic below shows the Oxford Road campus with all of the research and innovation facilities highlighted.



Through our co-location with the University, and our partnership with Manchester Science Parks and Corridor, the Trust offers a unique 'one campus' range of research, translation and innovation facilities integrated with clinical services. The Trust with its partners is currently the stand-out bio health and life sciences cluster in the UK. This is a key strength that we are able to use to differentiate ourselves from competing organisations.

CMFT – Values, Vision and Strategic Aims

CMFT has been through a period of significant change; achievement of FT status, completion of the new hospital development, transfer of services and research into the new hospital, acquisition of community services and acquisition of Trafford Healthcare Trust. Our vision has recently been updated to reflect where we are now, and what our ambitions are for the future. Our new vision and aims have been developed through our Board of Directors, Council of Governors and Clinical Divisions.

We are an integrated health, teaching, research & innovation hospitals group with a comprehensive range of services, extensive research portfolio and state-of-the-art facilities.

Our vision is to be recognised internationally as leading healthcare, excelling in quality, safety, patient experience, research, innovation and teaching, dedicated to improving health and well-being for our diverse population

This vision is under-pinned by a series of more specific strategic aims:

1. Improving the safety and clinical quality of our services
2. Improving the experience for patients, carers and their families
3. Developing our specialist services and, in collaboration with our partners across health and social care, leading on the development and implementation of integrated care
4. Increasing the quality and quantity of research and innovation across the trust, contributing to improving health and well-being outcomes
5. Providing the best quality assured education and training
6. Developing our organisation, supporting the well-being of our workforce and enabling each member of our staff to reach their full potential
7. Remaining financially stable and generating a surplus to invest in our services

Our organisational values underpin all that we do. We have developed a behavioural framework that describes a set of core behaviours and attitudes that defines how all CMFT staff are expected to approach their work and the relationships that they have with others, recognising how important the right attitude and behaviours are to delivering a positive patient and staff experience. Our values are:

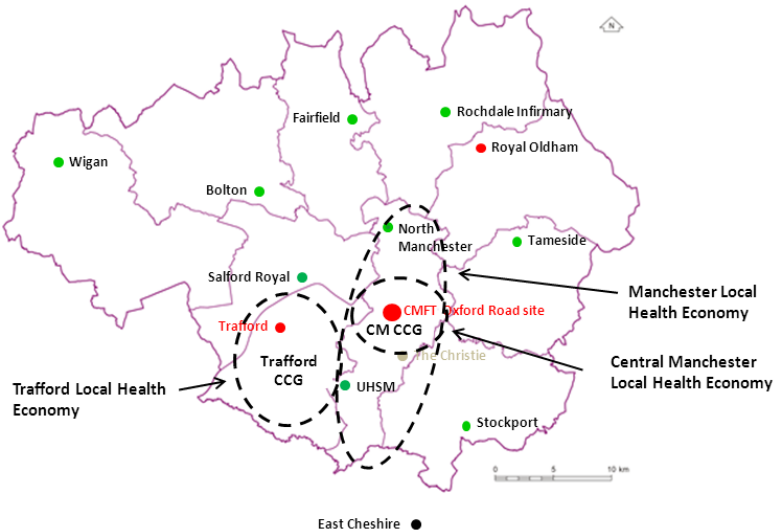
- Pride – showing pride by being the best in everything we do
- Respect – showing regard for the feeling, rights and views of others
- Empathy – showing empathy by understanding the emotions, feelings and views of others
- Consideration – showing thoughtfulness and regard for others, showing consideration for their feelings and circumstances
- Compassion – showing understanding, concern and contributing to providing a safe, secure and caring environment for everyone
- Dignity – showing respect and valuing all individuals and their diverse needs

The Trust values also form the basis for our Quality Strategy which sets out what we plan to do in order to 'get it right' for all the patients and families that we serve.

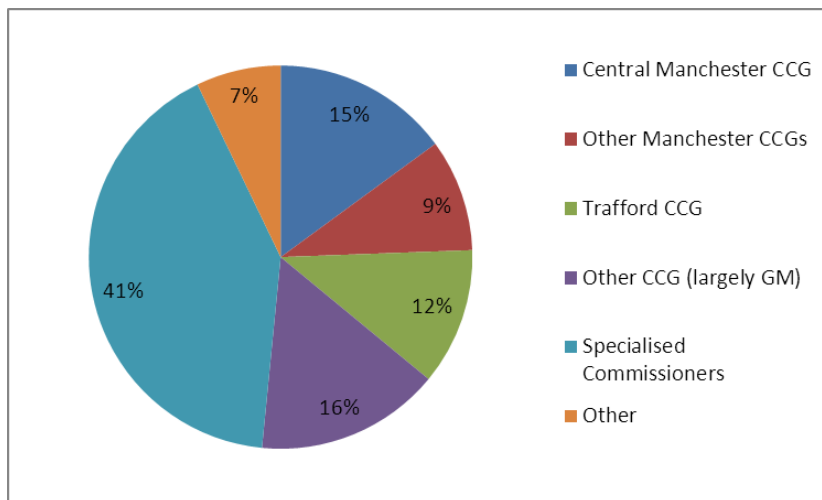
3. CONTEXT

Health Economy

CMFT is physically located within two health economies (LHE); the main Oxford Road site is within Central Manchester LHE (Central Manchester Clinical Commissioning Group and Manchester City Council) and Trafford Hospitals is within Trafford LHE (Trafford Clinical Commissioning Group and Trafford Local Authority). Both are within the larger Greater Manchester health economy.

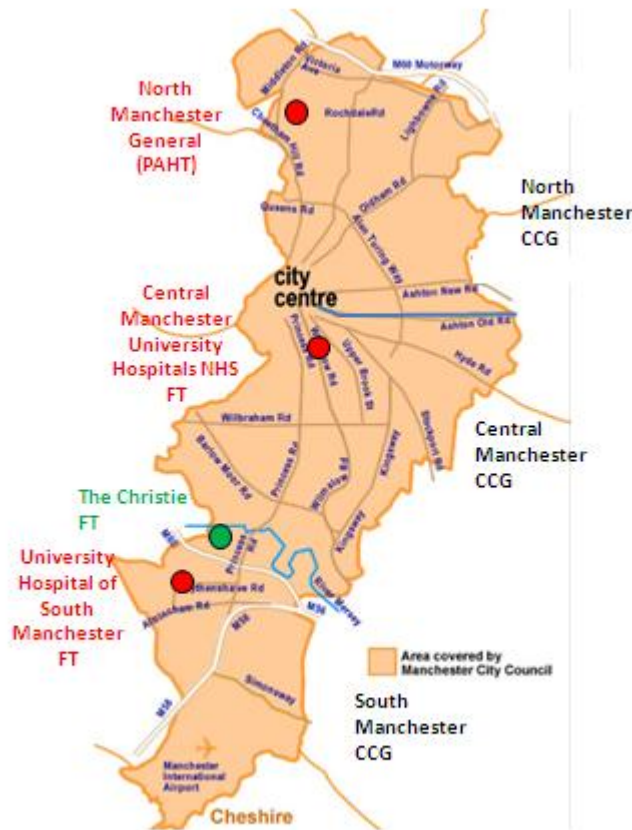


CMFT, with its high volume of tertiary services treats patients from all over Greater Manchester, the North West and further afield. The graphic bellows shows a breakdown of our income by commissioner.



Central Manchester / Manchester Local Health Economy

Manchester has a population of c 570,000. It is split into three Clinical Commissioning Groups: North (population 188,000), Central (population 215,000) and South CCG (population 167,000). It is covered by one local authority, Manchester City Council.



Within Manchester there are a number of hospitals:

- North Manchester General – acute and community provider and part of a larger Pennine Acute Hospitals Trust (PAHT) which has not achieved Foundation Trust status
- The Christie – foundation trust providing specialist cancer services.
- University Hospital of South Manchester (UHSM) – foundation trust providing specialist, acute and community services to the population of South Manchester.

There is also a private hospital in Central Manchester owned by Spire providing secondary services.

CMFT is the only NHS hospital trust within Central Manchester. CMFT provides specialist, acute and community services for the population of Central Manchester and children's community services for the whole of Manchester.

We have a very strong relationship with Central Manchester CCG, Manchester City Council and the other statutory and non-statutory stakeholders within the Manchester health and social care system. All NHS providers and other key organisations are members of the Manchester Health & Wellbeing Board.

Trafford Local Health Economy



Trafford has a population of c. 235,000. It is covered by one Clinical Commissioning Group, Trafford CCG, and by Trafford Local Authority.

All secondary hospital services within Trafford are run by CMFT. They include:

- Trafford Hospital – a local hospital providing urgent care, inpatient facilities for medical specialties, outpatients, daycase surgery and a dedicated elective orthopaedic centre.
- Altrincham Hospital – a purpose built ambulatory care centre (opening March 2015) providing primary, secondary and specialist services including a minor injuries unit, physiotherapy, outpatient clinics and a renal dialysis unit.

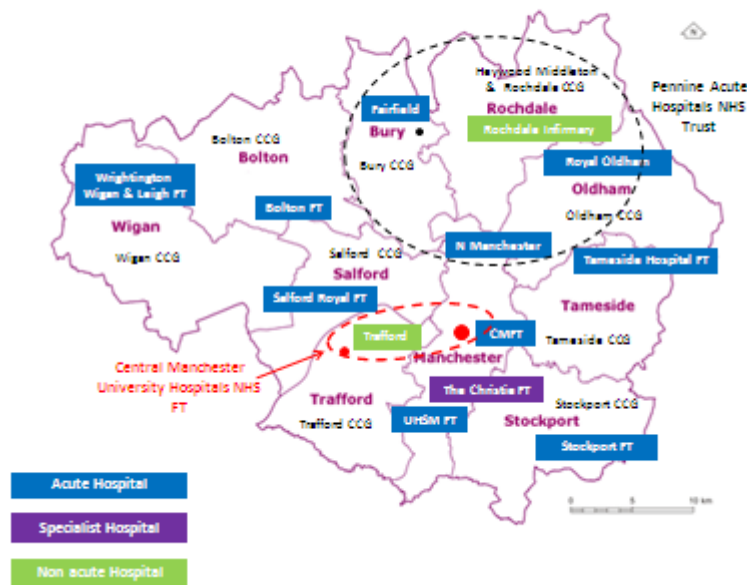
Community services in Trafford are provided by Pennine Care Foundation Trust.

CMFT sits on the Trafford Health and Wellbeing Board and on their Integrated Care Board and Operational Board.

Greater Manchester Health Economy

Greater Manchester has a population of 2.87 million and covers an area approximately 25 miles square. It comprises ten local authorities and 12 CCGs.

There are ten acute NHS trusts as shown on the map below. Three are teaching hospitals, and as a result of historical decisions no one hospital has the whole range of specialised services and some are duplicated.



This configuration of services was designed to meet the needs of the last century and does not necessarily facilitate the type of care required today by people living with multiple long term conditions. Under the current configuration:

- The quality of hospital care varies across the patch. For example, the mortality for emergency general surgery varies from 23.1 to 51.7 per 1,000 spells across Greater Manchester.
- The availability of senior doctors on site varies. Many hospitals are not able to provide senior doctors on site 24 hours a day, 7 days a week due to the large spread of services across Greater Manchester. This leads to inequity of provision out of hours and at weekends and can result in poorer outcomes for patients.

This needs to change, with everyone entitled to the best outcome wherever they live, and yet we have a limited number of specialist clinicians, rising demand and serious financial pressures.

Health Needs/Demography

CMFT is the local hospital for Central Manchester. Central Manchester CCG has a population of 216,000 and growing, 56% of whom are under 30 and 47% of whom come from Black and Minority Ethnic (BME) groups. There are significant levels of deprivation across central Manchester and, despite the relatively young population; there are high numbers of people living with long term conditions.

The following key indicators (Outcomes Benchmarking Support Pack, NHS England 2013/14) illustrate the relatively poor health status of the local population.

Central Manchester is within the worst performing group nationally for:

- Potential years of life lost from causes considered amenable to healthcare
- Under 75 mortality rate from cardiovascular disease, respiratory disease, cancer
- Emergency admissions for alcohol related liver disease
- Health related quality of life for people with LTCs
- Proportion of people feeling supported to manage their condition
- Unplanned hospitalisation for chronic ambulatory sensitive conditions and for asthma, diabetes and epilepsy in under 19s
- Emergency admissions for acute conditions that should not usually require hospital admission

The picture across Greater Manchester is more variable, although for most of the local authorities within Greater Manchester general health is worse, deprivation is higher and life expectancy is lower than the England average as illustrated in the table below.

Local Authority	Comparison to England Average		
	General Health	Deprivation	Year 6 children classed as obese
Rochdale	Generally worse	Higher than average	20.7%
Trafford	Better	Lower than average	16.4%
Wigan	Mixed	Higher than average	19.3%
Tameside	Generally worse	Higher than average	19.7%
Stockport	Mixed	Lower than average	16.5%
Salford	Generally worse	Higher than average	23.1%
Oldham	Generally worse	Higher than average	17.3%
Manchester	Generally worse	Higher than average	23.7%
Bury	Mixed	Lower than average	20.2%
Bolton	Generally worse	Higher than average	21.2%

Capacity

Estate

CMFT estate comprises the following hospital sites:

Oxford Road – The Oxford Road site encompasses an acute hospital (MRI) at its core, co-located with our four specialist hospitals. The site underwent a major redevelopment which was completed in 2009 and as a result the majority of the facilities are state-of-the-art; 65% built 2005 or later. There is also additional clinical capacity for both adults and children’s services.

Trafford Hospital – this was originally a small local DGH. It is now a local hospital providing an urgent care centre, a limited range of inpatient and daycase services and an outpatient department. It has 13 wards, which includes an elective orthopaedic unit, and additional capacity that could be brought on stream in both the short and longer term.

Altrincham Hospital – the new Altrincham Hospital is currently under construction. The new hospital is being built in the heart of the town centre with facilities for minor injuries, outpatients, renal dialysis and rehabilitation.

The Trust also leases a range of community facilities, the majority from NHS Property Services.

Our future estate requirements will be driven by the clinical strategy and the following are key elements of our development plans that we expect to impact on our estate needs:

Provision of services closer to home, including in patients own homes and in local community settings (Living Longer, Living Better) – this will potentially release capacity on our acute hospital sites but mean that we will need to ensure that we have, or can access, appropriate facilities for the provision of out-of-hospital care.

Reconfiguration of acute services across Greater Manchester (Healthier Together) – this Greater Manchester wide project to reconfigure acute services is likely to result in an increase in patients requiring acute admission on the Oxford Road site.

Development of specialised services – the NHS England strategy is to concentrate these services in a smaller number of Trusts. The impact of this will be to increase demand for capacity on the Oxford Road site.

The co-location of services on the Oxford Road site is a key strength for CMFT allowing us to care for those patients with the most acute and most complex conditions. Our estates strategy is based on developing the Oxford Road site for acute and specialised services.

Staff

Our staff are our most important resource. The table below shows a breakdown of our existing workforce by staff group.

Staff Group	FTE	Headcount
Additional Professional, Scientific and Technical	546	611
Additional Clinical Services	1,834	2,100
Administrative and Clerical	2,447	2,757
Allied Health Professionals	602	698
Estates and Ancillary	251	302
Healthcare Scientists	560	601
Medical and Dental	997	1082
Nursing and Midwifery Registered	3,821	4,256
Students	24	24
Total	11,082	12,431

Our future workforce requirements will be driven by our clinical strategy. The major plans which will affect our staffing requirements and influence workforce planning include:

- *Provision of services closer to home (Living Longer, Living Better (LLL)).* The expected shift in activity from hospital to community to be delivered as part of this programme will influence workforce requirements, the key change being the requirement to increase capacity and capability in community and other non-hospital based services.
- *Developing specialist services.* The development of existing and new specialised services eg:
 - growth in HPB and transplant surgery
 - Growth in neo-natal capacity and complex children's services
 - growth in macular and other specialist eye procedures
- *Maintaining safe staffing levels* will require a review of current and future workforce supply.
- *Reconfiguration of acute hospital services across Greater Manchester (Healthier Together)* - through this collaborative programme of work, a new model of care is being developed. A workforce work-stream is calculating the 'gap' between current establishment and the requirements for the future model of care. A key part of this will be achieving sustained recruitment of Emergency Department staff and acute physicians and surgeons.

It is recognised that a change in workforce capacity and capability across both acute and community based care will be key to achieving our overall ambition. The need to address key workforce shortages, whilst ensuring patient safety and delivering an excellent patient experience will require a comprehensive approach including the commissioning of new and existing roles, up-skilling the existing workforce and working differently.

Alignment Across the Local Health Economy

The analysis undertaken for the Healthier Together Programme shows that the scale of the forecast financial challenge facing commissioners and providers across Greater Manchester on a 'do nothing' basis is estimated to be £742m; doing nothing is not therefore an option.

The following key findings from our own analysis are consistent with those of our partners.

- We are part of the Greater Manchester health economy and cannot work in isolation
- The configuration of hospital services across Greater Manchester needs to change
- Health outcomes for Greater Manchester and Central Manchester are poor; Central Manchester population suffers from some of the worst health outcomes in the country and this needs to be addressed
- Indicators suggest that there is scope for supporting patients at home and shifting care into the community and we need to act on this
- Across Greater Manchester a total health system-wide pressure of £742 million over the next 5 years is forecast; doing nothing is not an option.

4. STRATEGIC PLANS

The following describes our key strategic plans for the period 2014/15 - 2018/19.

Specialised Services Strategy

CMFT is currently the 7th largest provider of specialised services in England and 41% of our income is related to these services. We provide a comprehensive range and our longer term strategy is to:

Target the growth and development of those services that fit within our portfolio – based on the facilities and skills that we have our specialised services portfolio is centred around:

- Children's services
- Genetics
- Women's services
- Eye services
- Cancer surgery
- Vascular / Cardiac services
- Major trauma
- Haematology

Examples of specific areas for growth and development over the coming five year period include:

- Cancer surgery – commissioners are working through a programme to designate specialist cancer surgical centres across Greater Manchester. This is likely to result in complex cancer surgery being concentrated in a smaller number of hospitals
- Vascular / Cardiac services – commissioners are planning to define a number of vascular networks across Greater Manchester within which there will be a single centre for arterial surgery. The centre will support a number of local hospitals that will provide diagnostic, outpatient and minor surgical procedures. This is likely to result in fewer centres undertaking major vascular surgery.
- Children's services – services for very young children are increasingly transferring into specialist centres, such as RMCH, where all of the staff and facilities are specifically orientated around the care of children.
- Paediatric neurosurgery – The Christie NHS FT has been selected as one of two hospitals in England to provide Proton Beam Therapy. To date this service has only been available abroad. One of the key uses of this therapy is in treating children with brain tumours. RMCH will provide the clinical and social care support as a key partner to the Christie in the provision of this new service.

We will enter into partnership arrangement for those specialised services that we do not provide.

Healthier Together

Healthier Together is a collaboration of Greater Manchester CCGs, local authorities and providers, including CMFT, working together on a programme of work that focuses on hospital reconfiguration with the aims of:

- Improving the health and well-being of people in Greater Manchester
- Improving equality of access to high quality services
- Improving people’s experience of healthcare
- Making better use of healthcare resources

A Future Outline Model of Care (In Hospital) has been developed. It proposes:

- Focusing the most specialist services on a small number of sites across Greater Manchester ('Specialist Hospitals'). These sites will become centres of excellence for this type of care delivering higher quality and better outcomes for the sickest patients. It is proposed that there are 4 or 5 'Specialist Hospitals'.
- Local Hospitals providing high quality hospital care to the majority of patients, but not equipped to care for the small proportion of patients who are seriously ill and require highly specialised care. These patients will be taken by ambulance to the nearest hospital that delivers specialist services.
- Local and specialist services will collaborate across a larger geography to provide both local hospital services and specialist care. These groups of collaborating hospitals will be called Single Services and will include two or more hospitals as shown below.



Public consultation on the proposals is to take place in summer 2014.

Living Longer, Living Better

Living Longer, Living Better (LL, LB) is a large scale transformation programme designed and co-owned by all of the health trusts and CCGs in Manchester and Manchester City Council. It is a 10 year programme and the aim is to 'ensure that local people receive high quality, personalised and integrated services which support them to manage their own health and well-being, and live long, healthy lives'.

Key to this is developing and investing in our community services to deliver new models of care, in particular for people who are:

- at the end of their lives
- with long term conditions
- frail and who may live with dementia
- in their early years
- living complex lives
- children with long-term conditions

The key stakeholders within Central Manchester health and social care system have created a 'Central Provider Partnership' (CPP) in order to work together. Through the Partnership we will re-define how our local services are delivered. Our aim is to create a health campus across our community which enables Manchester people to access the highest quality services, be they in the local hospital, community clinics, GP practices or their own homes. In doing so we aim to provide local services for local people which are clinically and financially sustainable, deliver better outcomes and are in keeping with the model of care that our patients and commissioners want. We have agreed a high level goal that **by 2020 20% more care will be provided in the community rather than a hospital setting.**

We are working to a locality model in which multi-agency teams provide co-ordinated care to those most at risk of admission to hospital in each locality. Specialist teams working in the hospital and the community will support the generic teams and will be pulled in as and when required. All the beds within the community, including those in hospital wards, nursing and residential homes and patients' own homes, will be used to provide the highest quality of care, wherever people are.

Key enablers for this work are HR, IT and estates. Fundamental to the success of LLLB is changing the workforce from supporting a hospital based model, to supporting a community based model. This will apply to a wide range of staff groups: medical, nursing, AHPs and others. The new models of care will also require IT to both support patient care and support staff in delivering care. Having access to appropriate facilities for the delivery of care, which will be very different from the traditional healthcare facilities, will be necessary and is being addressed by the LLLB Estates group.

Research & Innovation and Technology Strategy

Our overall approach to the development of Research & Innovation and technology is to:

- Continue to build on the strength of the CMFT campus - the CMFT campus has been specifically designed and developed to support research and innovation and we must ensure that we make the most of the state-of-the-art facilities to deliver ground-breaking research and world-class services.
- Ensure that our research and innovation is aligned with the MAHSC domains and attract external funding from eg Manchester Innovation Fund to supplement our own local funding.
- Work in partnership with other organisation such as Manchester City Council, MAHSC, GMAHSN and commercial organisations to maximise our impact.

Our strategy is to build on our existing areas of strength, through focusing our investment in new technology and new people to be at the leading edge in key areas which include:

Genomics and personalised medicine

Genetic and genomic medicine is transforming healthcare using new technologies to personalise medicine and is one of the key areas in the development of medical science.

The Centre for Genomic Medicine at CMFT is one of the largest and most comprehensive departments in Europe. Future areas for development include new technology (in particular Next Generation Sequencing Platforms), development of the capacity and capability to analyse large volumes of data (big data) and data integration and sharing (IT).

Cardiac

Greater Manchester represents one of the largest population catchments for tertiary cardiac services in Europe and offers a unique resource for clinical research. Working through MAHSC we aim to develop a single Manchester cardiac service with UHSM that will improve the quality and quantity of our research and life expectancy for patients with cardiovascular disease in Greater Manchester.

Inflammation and repair

Inflammation and Repair is one of the MAHSC domains. The partners in MAHSC have internationally recognised research expertise in the area of musculo-skeletal disease. Future areas for development include the establishment of a Manchester Cartilage Centre where research will be undertaken and findings quickly brought into clinical practice, and the establishment of an academic department of Orthopaedics.