

This edition of C&I News is a summary of our **Annual Report and Accounts 2017/18**. It includes our CEO's and Chair's overview of the past year, a snapshot of our successes and challenges and a look ahead to the coming months and years.

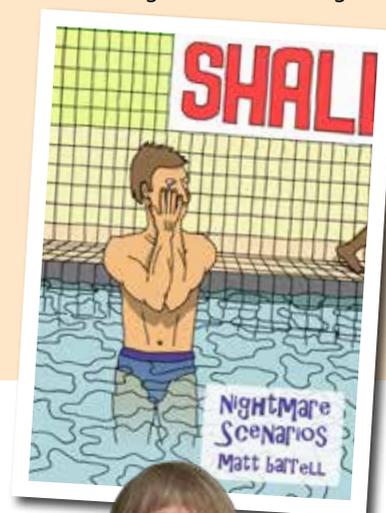


Helping promote research on International Clinical Trials Day

Celebrating art and creativity at St Pancras



Service user graphic artwork countering mental health stigma



Overview of 2017/18

By Angela McNab, Chief Executive, and Leisha Fullick, Chair



A main headline during the year was the phenomenal Trust-wide effort that led to us being rated as 'Good' following the Care Quality Commission's inspection last December. We came close to 'Outstanding' overall, with some areas already achieving that rating. Key to our improved rating is the Trust's Clinical Strategy which directs the services we deliver, identifying the needs of local people and how best, in partnership with them, we can deliver health care, both mental and physical.

Redeveloping our estate, Trust-wide, will enable us to fulfil our Clinical Strategy. We've been talking to you for some time now about plans to provide the very best, brand new facilities for both inpatients and outpatients and a full, formal public consultation ended on 12 October 2018. Another key in delivering our Clinical Strategy is the development of our Quality Improvement (QI) programme to establish a culture of continuous progress and strong frontline service user and carer involvement in improvement work. We have made huge strides this year, with the project delivering demonstrable results in areas such as reducing length of stay.

Our research continues to drive the very best practice, with high-impact studies across all services – something that the CQC commented upon very favourably. Another success was the opening of Ruby Ward, our Psychiatric Intensive Care Unit for women – the only one in north central London. This is part of a much wider strategy to ensure we work as effectively as possible, with enough beds at all times to treat every patient 'in-house', rather than having to send them out-of-borough. Avoiding hospital admission altogether is the driving force behind our practice-based mental health teams who work in GP practices. A milestone was getting teams into surgeries across Islington; we will be rolling out this hugely successful project across Camden in the current year.

Like most other NHS trusts, finances remain a serious concern and we spent £1m more than we earned in income from our normal activities. Plans to address this include reviewing all our buildings as part of our site redevelopment plans to ensure we are getting the best possible value for money, and to reduce the number of patients we send to private providers.

Radically reducing what we spend on temporary staff is also pivotal and involves

keeping our permanent staff motivated and fulfilled. The 'Our Staff First' programme seeks to promote staff internally, providing additional support such as training and coaching, to enable individuals to achieve more senior positions within the Trust, rather than seeking promotion elsewhere. We held our first-ever Diversity Conference in October – the culmination of a week of events celebrating and raising the profile of our wonderfully multi-cultural and diverse family of staff. We are also reviving the Trust's own dormant charity, harnessing the huge passion, energy and expertise of our staff, service users and local community, to fund-raise for projects that will enhance our patient experience. A big thank-you to all our staff, service users, carers and wider partners. You have been crucial to the progress we have made in 2017/18 – something we never take for granted.

Yours,



Angela McNab, Chief Executive

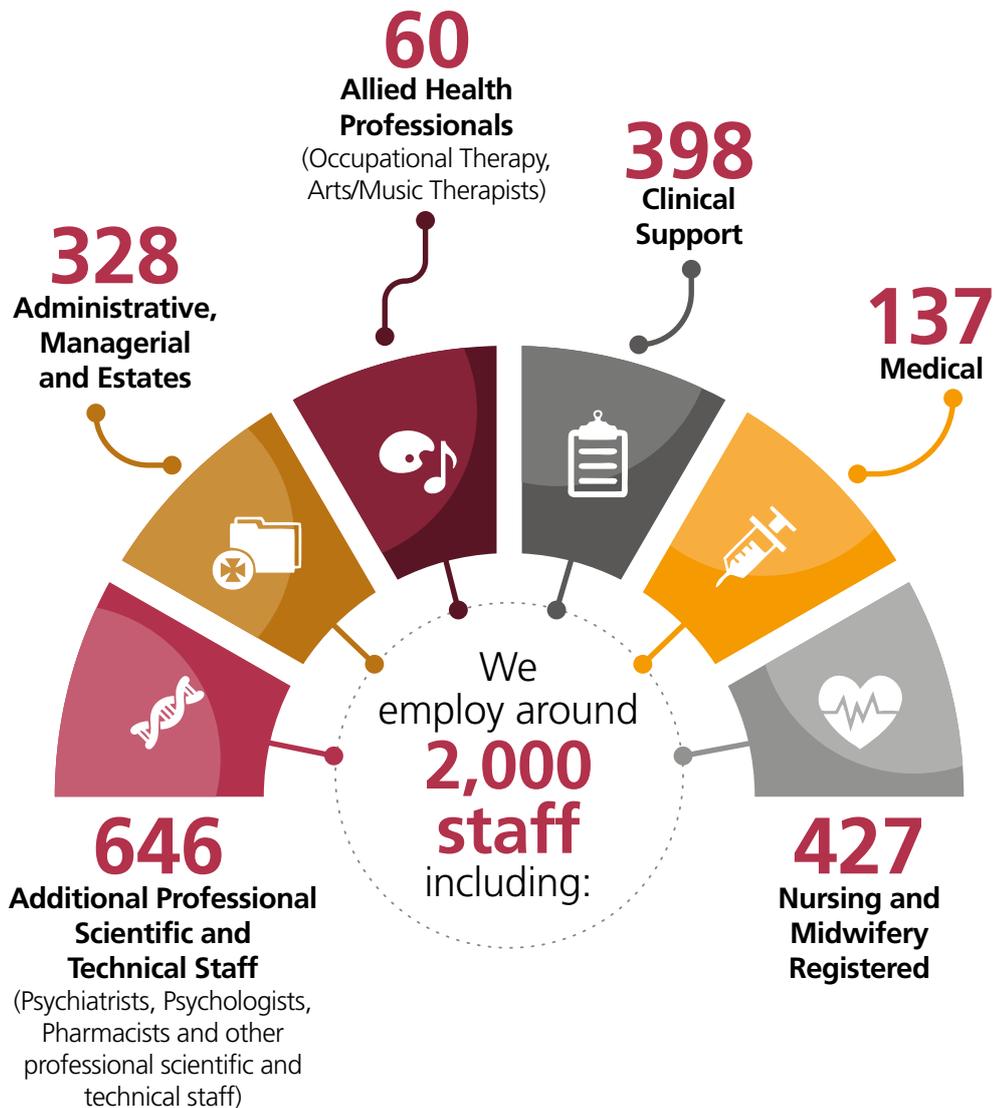


Leisha Fullick, Chair

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We have contact with **44,000** service users  a year, working across more than **30 sites**  in the boroughs of Camden, Islington and Kingston - a total population of more than **600,000**.




Our 2017/18 budget was **£150 million**



Our 16 service user groups are our partners in creating care that meets their needs



Our 26 Governors and 5,070 Foundation Trust members help to shape our priorities and oversee what we do

About Camden and Islington NHS Foundation Trust

Camden and Islington Mental Health and Social Care Trust was established in 2002 and in March 2008, we became the first Care Trust to achieve Foundation Trust status.

We are the largest provider of mental health and substance misuse services for people living in the London boroughs of Camden and Islington and also offer substance misuse and psychological therapies services in Kingston-upon-Thames.

Our main coverage area has one of the highest mental health needs in the UK.

We cover a culturally mixed and diverse population of approximately 471,000 people in Camden and Islington with more than 290 languages spoken in our communities.

Around a third of our population is from black and minority ethnic (BME) communities and both main boroughs are densely populated, with high levels of deprivation as well as great wealth, with the prevalence of serious mental illness placing them in the top three boroughs in London.

We have two inpatient facilities, at Highgate Mental Health Centre and St Pancras Hospital, providing services for adults of working age, adults with learning difficulties, and older people either in a community or inpatient setting. Our staff work in multi-disciplinary teams, often working with partner agencies and the voluntary sector on recovery.

Our primary care services include psychological therapies for mild to moderate mental illnesses, from teams of psychiatrists and nurses that support GPs.

We have specialist community services for people with post-traumatic stress disorder (PTSD), personality disorders, complex depression and anxiety, psychotic disorders, older people, dementia and addictions.

We are one of the few mental health trusts with a well-developed rehabilitation pathway for people with serious mental illness. We also have an acute pathway with crisis and home treatment teams, acute day unit, crisis houses and a variety of inpatient wards. Since our population is highly mobile, 40% of people admitted to our wards are new to us.

We have seen continued success in delivering high quality services to our patients and carers and in March 2018, we were rated as "Good" by the Care Quality Commission. We have also further developed our systems for assurance and improvement. Further details are provided in the Trust's Quality Account for 2017/18 which can be found under the Corporate Information section of our website

www.candi.nhs.uk

Our Trust is a member of University College London Partners (UCLP), one of the world's leading academic health science partnerships, and supports world-class quality research into mental health.

The Perspective of a Service User

Providing a greater voice for ethnic communities



Lincia Tuitt - playing a key role in raising cultural awareness and changing perceptions

After receiving care in the past from C&I for mental health issues related to severe post natal depression, Lincia Tuitt now plays a vital role in helping shape the Trust's services.

As a key original member of what is now the Nubian Users' Forum (NUF), representing service users from African or Afro-Caribbean communities, she is focused on ensuring proper cultural awareness and consideration of the group's views on mental health support.

Lincia, who came to Britain from the Caribbean island of Montserrat in 1997 as a teenager, said: "*Cultural factors do play a part in how mental health issues are perceived within individual communities and, in turn, also have an impact on how care is delivered.*"

In 2011, Lincia was awarded the Linda Polan Trophy, nominated by service users to acknowledge a fellow service user who has made an exceptional and practical contribution to their lives.

She has also been part of C&I's Service User Involvement Group, formally presented a service user perspective to the Care Quality Commission during an inspection, and is regularly part of interview panels for senior management appointments.

Strategic priorities and cultural pillars

Here we set out a summary of the Trust's three strategic priorities, the four supporting cultural pillars that are vital if we are to achieve our priorities, and our corporate objectives. These pillars were developed during feedback provided by staff.

C&I's Four Cultural Pillars

- We value each other**
this involves supporting each other's wellbeing and development
- We are empowered**
this means taking action and responsibility to do what is best for your services and team
- We keep things simple**
this means cutting out bureaucracy when it adds nothing
- We are connected**
this means working collaboratively across services and organisations, rather than in silos

Our strategic priorities



Principal Corporate Objectives

- 1 We will deliver safe, high quality, compassionate care** for our service users and promote equality and diversity within the resources we have available.
- 2 We will make measurable progress** towards implementing our new Clinical Strategy, improve the integration of physical and mental health services and expand the practice-based service.
- 3 We will develop, value, empower and retain a diverse workforce** with the right skills and behaviours to support the Trust's strategic objectives.
- 4 We will achieve our control total** and deliver an agreed surplus as part of our two year financial plan and ensure that our plans are underpinned by affordable and sustainable service delivery and investment.
- 5 We will take forward the development of the St Pancras site** (and related community sites) Business Case, in order to deliver improved mental health services for the population, and in support of the overall objectives of the wider NHS and local community.
- 6 We will work as part of North London Partners** to design and implement new care models.

Some of our new and revised services:

- Lead provider in partnership to provide integrated drug and alcohol services across Islington – the Better Lives service
- Launch of a specialist women's psychiatric intensive care unit (WPICU) – the only such unit across north central London
- Extending our veterans' services to deliver a new specialist Veterans' Mental Health Transition Intervention and Liaison (TIL) service
- Supporting partner One Housing in providing 24-hour mental health support at a new 24-bed residential care home, Lime Tree Gardens, Camden.
- Developing C&I Wellbeing, a new service launched in 2016/17 offering one-to-one therapy and workshops to commercial businesses to improve employees' mental health and wellbeing.

Our challenges:

- Addressing 2017 Care Quality Commission concerns:
 - Recruitment and retention of staff
 - Shortfall in completion of mandatory training
 - Maintaining safety of patients at times when physical intervention needed
 - Significant continuing pressures on acute bed management
- Delivering financial balance in 2017/18

Over the next three pages, we showcase our five main Trust divisions and their successes and developments over the last year.

COMMUNITY MENTAL HEALTH

We offer services across the care pathway spanning primary, secondary and tertiary care assessment, treatment and management. We also provide mental health services to veterans – ex-services personnel – from across London.



Lead psychologist Dr Jeff Halperin and Amanda Coyle, Greater London Authority Head of Health and Wellbeing, at a Problem Solving Booth event

Practice-based mental health teams

Our innovative practice-based mental health teams were rolled out to all 34 GP practices in Islington. These are specialist, multi-disciplinary teams of psychologists, pharmacists and mental health nurses, led by consultant psychiatrists, working alongside GPs. The Trust is now introducing the initiative across Camden, and has a similar model in Kingston that successfully managed more than 90% of all patients referred within primary care.

Individual Placement Support trial

There were 617 referrals into our Individual Placement and Support (IPS) service in Islington, with 47 jobs secured during the year for 33 participants. It continues to help people who are out of work due to a health condition and/or disability to return to employment if they wish to do so.

Camden iCope, Islington iCope, Kingston Wellbeing Service

The services provide evidence-based psychological interventions for people with common mental health problems.

During the year, total referrals were over 23,700, with our services meeting the challenging national target for 16.8% of the local population with anxiety and depression being offered IAPT (Improving Access to Psychological Therapy) services.

Fifty per cent of people receiving IAPT treatment in Kingston 'recovered', with 50% in Islington, and 49% in Camden.



Colleagues at Kingston iCope and a Primary Care Mental Health Team celebrate our CQC success

Specialist Care Pathways

We offered a range of services providing specialist assessments and management beyond what is possible in primary care.

These included our Complex Depression, Anxiety and Trauma (CDAT) service; our Personality Disorder Service; Psychotherapy services; and Neuro-Developmental Disorders Service for people with Attention Deficit and Hyperactivity Disorder and Autism Spectrum Disorders.

We continued to lead research into Transcranial Magnetic Stimulation (TMS) which uses a pulsating magnetic field to help treat individuals with drug-resistant depression. We will be expanding the service.

We also provided innovative care for seldom-heard groups including the multi-agency Gangs Project in Camden, which has gained recent high profile media interest and a Parental Mental Health Service and Transitions Services for adolescents moving into adult services.

Veterans' Mental Health TIL Service



(Transition, Intervention and Liaison) – London and South East England

C&I extended its free NHS mental health service for veterans as one of four newly-commissioned specialist Veterans' Mental Health Transition, Intervention and Liaison (TIL) Service, partnering with Sussex Partnership Foundation Trust.

We provide a multi-disciplinary service to all ex-serving members of the UK Armed Forces in London and South East England with comprehensive assessments covering mental health and other areas of need, including employment, social and housing.

RECOVERY AND REHABILITATION (R&R)

The division works with around 3,600 people with psychosis across Camden and Islington, providing more than 80,000 appointments or other forms of contact a year in a variety of clinical settings.

These include: inpatient and community rehabilitation wards and projects, Early Intervention Services, locality-based community rehabilitation and recovery teams, and assertive outreach teams.

We also provide day care services, intensive support teams and liaison with partners such as in the supported housing sector.

Integrated Practice Unit (IPU) for Psychosis and Chronic Conditions

Our five year project to close the mortality gap in those with psychosis through integration of physical and mental health care entered its second year, and we continued to work in collaboration with GPs and other healthcare providers.

Mental health nurses supported individuals on the primary care severe mental illness (SMI) register, initially focusing on annual physical health checks.

Other physical health problems, such as diabetes and Chronic Obstructive Pulmonary Disease (COPD), are being tackled, alongside reducing suicide levels. Five physical health and wellbeing clinics are now running and a specially-



Community matrons Anthony Jemmott and Janice Dunn receive Health Business Award for Innovation for their work with IPU

designed Physical Health Screening Tool led to assessments and further help or treatment for more than 2,000 service users.

The programme was awarded a grant by the Health Foundation charity to develop a health dashboard to monitor patients' progress, and also won a national award in the "Innovation in Mental Health" category in the Health Business Awards 2017.

Neighbouring NHS trusts and Public Health Wales have shown strong interest in the initiative.

The Recovery College

Located at C&I's St Pancras Hospital site, the College celebrated its third year offering free, aspirational courses

on recovery and wellbeing, open to everyone in the community.

It co-produced and co-delivered 33 unique courses to 537 students. Some popular courses – for instance "Coping with Anxiety", "Being Kind to Yourself" and "Assertiveness for All" – were repeated several times to meet demand, and new courses were started, including some for LGBTQ+ and black, Asian and minority ethnic (BAME) communities.

Connections with international organisations were established and its work and ethos was presented at the Ninth International Hearing Voices Congress in the United States. A network to share experiences and knowledge is being developed in Germany.

SERVICES FOR AGEING AND MENTAL HEALTH (SAMH)

Services for Ageing and Mental Health (SAMH) provides high quality, specialist assessment and care for people living with dementia and those suffering from mental illnesses associated with ageing.

In 2017/18, our SAMH community teams cared for around 3,000 patients and had 2,648 patients referred to them during the year, many of whom were new to the service. Over 85% of the patients that we worked with were being assessed for, or had, a diagnosis of dementia.

Our service users often experience a range of physical health problems and are reliant on support from carers and other parts of the NHS and Adult Social Care.

LEARNING DISABILITIES

C&I continues to be a core member of a successful partnership with Camden and Islington councils to provide integrated services for people with learning disabilities who have a mental health condition. The services have been in place for more than 20 years.

Twenty four of C&I's clinical staff are working in these joint teams, which includes a joint research post with UCL. In 2017/18, a focus was on the key transforming care agenda themes of bringing people home from out-of-area long term hospital care and working to avoid psychiatric hospital admission. There was support too for the STOMP initiative (Stopping the Over Medication of People with learning disability, autism or both).

ACUTE SERVICES

We provide urgent assessments and care to service users experiencing an episode of severe illness and who require an intensive period of treatment.

An average of 1,315 individuals were treated each month across inpatient services and acute community crisis services such as Crisis Response teams, Crisis Houses, A&E Liaison teams and Acute Day Units.

There was a heavy focus in the year on service improvement, including improving safety in our Health-Based Places of Safety provided by acute trust partners.



Our AIMS team celebrates its accreditation success

Accreditation to Royal College of Psychiatry standards

Our inpatient teams achieved the Royal College's best practice Accreditation for Inpatient Mental Health Services (AIMS). Our Mental Health Liaison teams at The Whittington, UCLH and The Royal Free Hospital also achieved College accreditation.

Bed management programme

A transformation programme was launched to ensure patients requiring an inpatient admission can access a local bed in a timely way. This involved analysis to help us understand barriers to discharge. This work continues.

Expansion of services

Led by C&I, Perinatal Mental Health Services have been developed across North Central London, with all five general hospitals in the area having a consistent offer for women expecting a baby and who require specialist mental health services. As mentioned on page 4 under "New and Revised Services", we also launched a Women's Psychiatric Intensive Care Unit (WPICU).

SERVICE AND QUALITY MEASURES AND ACTIVITY

National Targets

- consistently met all targets except one for service performance, completeness of data and access to psychological therapy
- met or surpassed all targets and indicators to demonstrate that the Trust is well-led and governed, financially robust, legally-constituted and meets quality thresholds and standards

Governance and Quality Assurance

- extensive self-assessment to provide assurance on safety and quality
- rigorous learnings from incidents and complaints, audit of serious incidents and external review of governance, formal complaints reduced
- Quality Improvement (QI) training undertaken by a significant number of staff

Commissioning for Quality and Innovation (CQUIN) goals

- Progress in a number of areas, for example:
 - reducing A&E attendances through intervention
 - improving experience and outcomes for young people transitioning services
 - collaboration with primary care to reduce premature mortality
- Inconsistent progress in preventing ill-health from smoking and alcohol through screening and providing advice

SUBSTANCE MISUSE SERVICE

We provide specialist community services to around 2,300 people with drug and alcohol problems across Camden, Islington and Kingston. Working to a recovery model, we have seen an improvement in people remaining abstinent.

We maintained and improved the quality of our work to help us retain and grow our services in a very competitive environment.

Our alcohol service in Camden was given a one year extension and we were successful in winning the bid in Islington for the entire Substance Misuse Substances pathway against competition from several national organisations.

This joins five services into one seamless pathway consortium – "Better Lives" - for service users.

The Alcohol Assertive Outreach Team (AAOT) helped reduce the number of frequent attenders at both UCLH and The Royal Free Hospital.

We developed our Kingston service with new advice clinics and intend to introduce services in New Malden and Chessington and a new club drug clinic.

Service user involvement in the Trust

Establishing our new Service User Involvement Strategy

A key focus was establishing our Service User Involvement Strategy for closer service user involvement and co-production of services.

A Service User Involvement Facilitator was appointed, creating a stronger service user network and support group; five special conferences were held to keep service users updated on Trust developments and hear feedback.

Service users played a pivotal role in developing our services, such as the new Women's Psychiatric Intensive Care Unit (WPICU), and supported preparation work for the Care Quality Commission inspection in 2017.

Service User Experience

We improved services to service users and their families presenting at our acute hospital partner sites. There was better communication and involvement of families too in the event of service user deaths, and this continues to be an important focus.

A Patient Experience Lead has been appointed and will focus in the current year on our first Patient Experience Strategy.

Improvement Priorities

We are setting up a group to look at reducing self-harm, and learning from service user deaths and serious incidents. Our service users will also be involved in the Trust's Quality Improvement programme.

Carers

During the year, the welcome and information pack co-produced by carers was rolled out to Trust divisions, further raising awareness of their work.

Carers have been closely involved in key aspects of the Trust, including helping service delivery such as Camden Dementia Services and participation in the Care Quality Commission inspection.

The Carer Partnership of carers, local carer organisations, commissioners, senior managers and directors, was made more effective and we were accepted for membership of the Triangle of Care, the national scheme recognising NHS trusts for their quality of care to carers.

Stakeholder Relations

VIP and Health Organisation visits

Labour leader and Islington North MP Jeremy Corbyn visited Highgate Mental Health Centre, speaking with colleagues at the Crisis Call Centre, and Jade and Garnet wards, as well as meeting service users.

Earlier in 2017, NHS leaders and commissioners attended the official launch event of our new Women's Psychiatric Intensive Care Unit (WPICU).

Public Health Wales and Aneurin Bevan University Health Board separately visited to learn how we are tackling physical health in those with psychosis. We also welcomed health colleagues from Serbia to our Recovery College and a Romanian delegation to our Substance Misuse Service.



Labour leader and local MP Jeremy Corbyn visits Highgate Mental Health Centre

Trust events

We organised a range of events showcasing aspects of our work, culture or links to the wider community, such as the annual Carol Concert at St Pancras Church.

We hosted a number of art exhibitions, including one in February to mark National Lesbian Gay Bisexual and Transsexual (LGBT) History Month, and our quarterly "Mental Health Matters" seminars for Trust members grew in popularity. Topics included Obsessive Compulsive Disorder and hoarding, and the labelling of mental health conditions and its negative influence in generating stigma.

St Pancras Hospital site redevelopment proposals and Community Estates strategy

Regular meetings were held with all our stakeholders on our proposals to move inpatient beds from St Pancras Hospital to a new site by the Whittington Hospital and to create a new community mental health hub in each of the two boroughs – bringing more community services together under one roof.

Feedback was included in our Outline Business Case, which was published in 2017 and reviewed by NHS Improvement and the Department of Health.

A public consultation was launched in summer 2018 run by our local Clinical Commissioning Groups to formally seek feedback on our proposals.

To support the proposed development of community hubs, the Trust is reviewing all community buildings to see which might be suitable as a hub or alternatively sold.

OUR RESEARCH

We have a very strong track record for world-class research into mental health through our academic partnership with University College London.

This lies at the heart of everything we do at the Trust, and is enshrined in one of our three key strategic aims - Research and Innovation.

Professor Sonia Johnson driving national mental health policy



Shaping national health policy

In November 2017, Sonia Johnson, C&I Consultant Clinical Psychiatrist and Professor of Social and Community Psychiatry at UCL, was appointed director of a new research unit commissioned by the National Institute for Health Research (NIHR) for the Department of Health, to help shape future national mental health policy.

Receiving £5 million funding over five years, it will focus on prevention, access, and quality of mental health care. Several other senior UCL academic colleagues who are consultants at C&I are part of the unit.



Professor David Osborn bringing benefit to service users through CRIS research database

Our use of mental health research technology – CRIS

Five scientific papers from data on our CRIS (Clinical Record Interactive Search) research database were accepted in peer-reviewed journals during the year.

They addressed diverse research questions including dementia prognosis and depression, patterns of mental health liaison referrals in our acute hospitals, better prediction of new psychosis, and features of bipolar disorder.

C&I is the second UK trust to deliver research using CRIS, led by David Osborn, C&I Clinical Consultant and UCL Professor of Psychiatric Epidemiology.

In March 2018, he was awarded a new, two-year grant by the Medical Research Council to advance use of electronic health records for mental health research.

Researching the impact from violence on abuse of "Spice"

C&I and the Psychopharmacology, Drug Misuse and New Psychoactive Substances Research Unit at Hertfordshire University published research on the risks of 'New Psychoactive Drugs' – the category of drugs that includes those known as "Spice" and "Black Mamba".

Research of more than 440 admissions to C&I, showed the vast majority of admissions of people using these drugs was strongly associated with violence.

The research was reported in a special news feature on Channel 4 News.

Our successful use of research to improve patient care was strongly acknowledged by the Care Quality Commission in its inspection report in 2018, and cited in the Trust being well-led, caring and effective.

Some of the highlights in 2017/18



Professor Gill Livingston, Consultant Psychiatrist – chaired a Lancet Commission on Dementia Prevention and Care, highlighting key lifestyle factors that could influence dementia, generating worldwide attention and debate

Professor Chris Brewin, Consultant Psychologist - advised NHS England on its mental health response to the terrorist attacks in London

Dr Claudia Cooper, Consultant in Old Age Psychiatry - lead author of a study highlighting the prevalence of abuse in care homes

Prof Helen Killaspy, Consultant in Rehabilitation Psychiatry - a number of key advisory and expert roles, including Topic Advisor to the National Institute for Health and Care Excellence (NICE) for its first guidelines on mental health rehabilitation for people with severe mental illness

Remained the leading North Thames trust for patient recruitment in mental health, with 1,211 participants in 34 grant-funded studies

£1m investment in mental health research from UCLH Biomedical Research Centre through partners, including C&I, for awards to early career researchers

OUR FINANCES

Introduction

The accounts for the year ended 31 March 2018 have been prepared by Camden and Islington NHS Foundation Trust in accordance with paragraphs 24 and 25 of Schedule 7 within the National Health Service Act 2006.

To view our detailed annual accounts for 2017/18 and to read a full report of our financial performance for the year please access our full Annual Report 2017/18 at www.candi.nhs.uk

Summary of the Trust's financial position at 31 March 2018

Income and Expenditure 2017/18

	2017/18	2016/17
	£000	£000
Operating income from patient care activities	114,201	109,666
Other operating income	35,979	29,521
Operating expenses	(141,336)	(135,402)
Operating surplus/(deficit) from continuing operations	8,844	3,785
Finance income	111	101
Finance expenses	(8)	(3)
PDC dividends payable	(3,907)	(3,971)
Net finance costs	(3,804)	(3,873)
Other gains/(losses)	5,940	-
Share of profit/(losses) of associates/joint arrangements	-	-
Gains/(losses) arising from transfers by absorption	-	-
Corporation tax expense	-	-
Surplus/(deficit) for the year from continuing operations	10,980	(88)
Surplus/(deficit) on discontinued operations and the gain/(loss) on disposal of discontinued operations	-	-
Surplus/(deficit) for the year	10,980	(88)

The Trust reported a surplus of £11.0m for 2017/18. This included profits on sale of £5.9m from two buildings and the receipt of £6.0m of sustainability and transformation funding (STF). Excluding these items there was an underlying deficit of approximately £1.1m, which is a worsening of the underlying position in 2016/17 by £1.1m.

The year saw an increase in total operating income of about £5m (excluding STF) from £139.2m, which includes an increase in Clinical Commissioning Group income of £2.5m, predominantly from the application of national non-tariff inflator and growth applied to existing local contracts of £1.7m. Expenditure rose by £6.0m.

The fall in real operating surplus since 2016/17 was mainly due to continued significant costs from acute and psychiatric intensive care unit (PICU) patients placed outside Camden and Islington. The Trust

opened a Women's PICU unit towards the end of 2017, and was able to bring all Women's PICU back in-house, delivering both improved care and financial savings to the Trust and to commissioners.

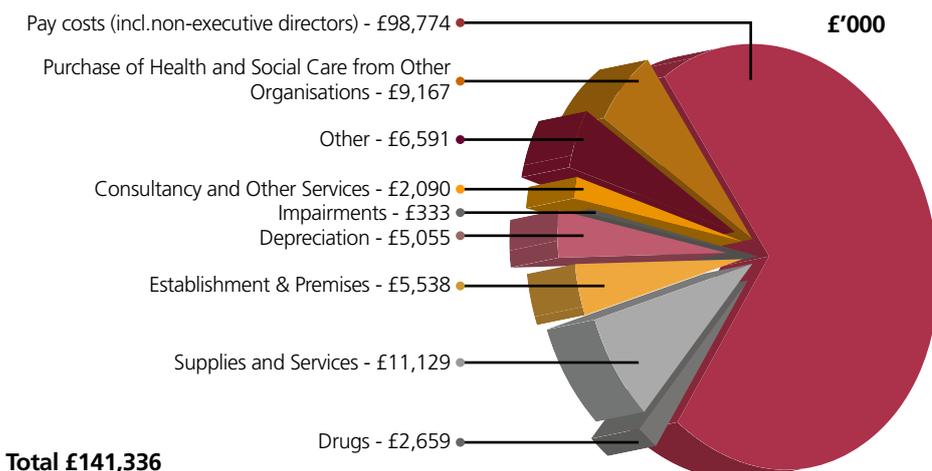
In addition, budgets were adjusted for cost improvement programmes, but expenditure levels did not adjust fully to the reduced levels, with temporary staffing levels remaining high.

Pay costs increased by £3.1m to £98.6m, as a result of pay awards, incremental drift and an increase in average staff numbers from 2,032 to 2,052 (which approximates to 1%).

This continued fall in underlying surplus is disappointing, and whilst the Trust's position remains strong compared with many NHS providers, this will obviously pose continued financial challenges for the Trust as we move into 2018/19.

Expenditure Breakdown

Total operating expenditure for the year was £141m, the biggest item being spent on staff. The breakdown of the Trust's full expenditure is as follows:



NHS Improvement Single Oversight Framework

NHS Improvement's Single Oversight Framework provides the framework for overseeing providers and identifying potential support needs. The framework looks at quality of care, finance and use of resources, operational performance, strategic change and leadership and improvement capability (well-led). It uses a segment scale of 1 to 4, with 1 being the strongest performance. The Trust is in segment 2.

FEEDBACK ABOUT SERVICES



A service user is supported in their recovery from psychoactive drugs

An important measure of patient satisfaction and experience from the Friends and Family Test.

During the year, 2,692 responses were received compared with 2,472 the year before – an increase of almost nine per cent.



Incident reporting

Overall incident reporting rates remained consistent with the previous year, with fewer than half – 45% - of incidents reported, classified as patient safety incidents and this proportion is also consistent with the previous year.

The majority of patient safety incidents (85%) reported resulted in no harm, and only a small fraction (less than 1%) resulted in severe harm.

We continued to review procedures around seclusion and prone restraint to ensure our wards are as safe as possible for our staff and service users and will continue to focus on this in 2018/19.

Complaints and concerns

There were significantly fewer formal complaints during the year – 127 compared with 172 in the previous months. In addition, 211 concerns received via the Advice and Complaints Service were resolved informally. This only represents a proportion of the issues that staff resolve directly with service users on a daily basis.

The Perspective of a Service User

Jessica Scott's rosettes symbolise the big steps in coping with psychosis



Jessica Scott's with rosettes

After almost a decade of coping with psychosis, Jessica Scott is struck by how little is discussed publicly about its effects on the everyday life of its sufferers.

Jessica, a psychiatric inpatient at C&I on several occasions, is learning how best to cope and seek professional help when she is in "trouble", as she refers to her condition.

She has had a number of "dark times", once believing she was pregnant with the anti-Christ. On that occasion she walked from Islington to Heathrow Airport, prompted by its apparent religious significance after overhearing people referring to airports as "modern cathedrals". The next day she walked to Waltham Abbey in Essex.

Jessica has been supported by C&I for schizo-affective disorder at a new clozapine and wellbeing clinic at Highgate Mental Health Centre. In addition, the graduate in Fine Art from Central St Martins in London, keeps active with art and ceramics and regular visits to the gym. In 2017, she exhibited her work at the British Museum.

To mark her personal day-to-day achievements as she received support, she created a series of rosettes from puzzle books displaying messages such as "Cooked Dinner", "Went for a Walk", "Did the Washing Up" and "Read the Newspaper". They serve as both an insight into the impact of psychosis and an encouragement to other service users in coping with the condition and are displayed on the wall of a corridor at Highgate Mental Health Centre.

Here is an extract from Jessica's description of what her rosettes symbolise:

"Lots of people talk about psychosis when they talk about schizophrenia but not so many people talk about the effects it has on everyday life. Simple things become complicated and getting out of bed, never mind getting out of the house, can seem like a mammoth task.

"I wanted to find a way to represent this. The rosettes I've made don't look showy but they're a mark of small victories. I like to make art out of everyday objects and readily available materials, hence using word search and crossword books. Those crossword books hold a special significance for me. There's a lot of time to kill when you're in hospital and this was a major way in which I kept myself busy during my last admission, with the added bonus of feeling like I'd actually achieved something when I completed one."

OUR STAFF



One of our induction days for mental health nurses

Staff Survey

The annual NHS Staff Survey helps pinpoint good practice and areas for improvement. Our 2017 NHS Staff Survey response rate was 50.5%, a decrease of 5.5% from last year and lower than the national average for mental health trusts of 52%.

Overall staff engagement

The Trust recorded a score of 3.79 (on a scale of 1-5) against a national average of 3.79 for mental health trusts. This is the same as the C&I 2016 score.

Positive results and areas for action

The 2017 Staff Survey showed positive results in staff feeling empowered to report errors and near misses and incidents; quality of appraisals; staff feeling able to contribute towards

improvements at work; effective team working; and staff reporting good communication between senior management and staff.

The survey also highlighted areas for improvement, including lack of equal opportunities for career progression or promotion; experience of discrimination at work, and reporting of harassment, bullying or abuse.

Improvement Priorities 2018/19

We have identified the following key themes for improvement in 2018/19:

- Bullying and harassment
- Violence towards staff from service users
- Discrimination and unfairness, especially around career progression

These will be addressed by incorporating programmes in our existing "Our Staff First" strategy, "Freedom to Speak Up" activities and our Equality and Diversity priorities.

Forty staff have been appointed as ambassadors to support colleagues experiencing bullying and harassment.

Gender Pay Gap Report

- The Trust gender pay profile at 31 March 2017 comprised 70.4% women and 29.6% men
- Women employed by the Trust earn an average of 12.11% less than men in hourly pay

EQUALITY AND DIVERSITY

Our commitment to ensuring equality and diversity

The Trust further integrated and embedded equality, diversity and inclusion in all areas of the Trust.

C&I is now part of the Disability Confident Scheme, has become a Mindful Employer and has trained staff to be mediators.

Our newly-established Disability and LGBT+ staff networks are progressing and "Network for Change" – our Black Minority Ethnic (BME) staff network – continues to grow.

In October, we held our first Diversity Week, celebrating the variety and



Enjoying lunch at our inaugural Diversity Conference

richness of cultures, culminating in a conference attended by 70 staff with speakers from NHS England and the Royal College of Nursing.

Our Recovery College launched a number of courses representing gender and ethnicity issues and the Trust introduced rainbow-coloured NHS lanyards for staff, reinforcing the Trust's cultural pillars.

Career clinics, flexible working policies, development roadshows, and a New Starters' Buddying Programme were all part of the Trust's "Our Staff First" strategy.



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