

HEALTH AND WELLBEING BOARD: 25 JANUARY 2018

REPORT OF BETTER CARE TOGETHER

NEXT STAGE LOCAL FUTURE IN MIND TRANSFORMATION PLAN REFRESH 2017/2018

Purpose of report

1. The purpose of this report is to seek approval of this draft of the next stage of the local transformation plan for submission to NHS England and to describe the next phase of the transformation journey and the direction of travel for the next year (2017-2018).

Link to the local Health and Care System

2. The plan has been developed as part of the LLR Better Care Together Programme and is referenced in the LLR Sustainability and Transformation Plan (STP). It is underpinned by partnership working across health organisations, local authority and public health, voluntary and community sector, schools and youth justice system.

Recommendation

3. The Health and Wellbeing Board is recommended to approve the draft local transformation plan for submission to NHS England and note that it will be published on the three CCG websites.

Policy Framework and Previous Decisions

4. This plan is based on principles set out in The Department of Health's Task Force Report (Feb 2016); Future in Mind; Promoting and Improving our children and young people's mental health and wellbeing.
5. The Board received an update on the development of the Plan at its meeting on 16 November 2017.

Background

6. This next phase of transformation has been developed following a stakeholder event in October 2017 and has taken into account feedback from a variety of stakeholders and services users. It encompasses the national priorities and is aligned to the local Sustainability Transformation Partnership Plan (STP).
7. The draft Plan builds on the shared focus and vision of all partners to promote, protect and improve the mental health and wellbeing of our children and young people, through the delivery of a system wide children and young people's mental health and wellbeing services which will enable seamless access to services and improve the experience of young people.

8. The ambitions in the Plan are to;
- develop a single point of access for emotional health and well being
 - agree a shared model of service delivery, with a shared language to deliver easy access in and out of services depending on need
 - develop our workforce, to increase the numbers, and the skill and knowledge of the staff delivering emotional health and wellbeing services

Timetable for Decisions

9. There is a requirement for the next stage of the local transformation plan, to be signed off by the Leicester, Leicestershire and Rutland Health and Wellbeing Boards and the Clinical Commissioning Groups (CCGs) for assurance, and then forwarded to NHS England. The plan will then be published on the websites across all three CCGs.

Circulation under the Local Issues Alert Procedure

None

Background Papers

Presentation considered by the Health and Wellbeing Board on 16 November 2017
<http://politics.leics.gov.uk/documents/s133194/FIM%20November%20HWB%20Presentation%20TR%20final.pdf>

Relevant Impact Assessments

Equality and Human Rights Implications

1. The CCGs Human Rights Lead has been involved in the development of the service specification and procurement processes.

Partnership Working and associated issues

2. The Transformation Plan was developed through multi-agency collaboration between the following organisations:-
 - Leicester City CCG;
 - Rutland Council;
 - Magistrate Head of Health and Justice in the East Midlands;
 - East Leicestershire and Rutland CCG;
 - East Midlands Clinical Network and Senate, NHS England;
 - Office of the LLR Police and Crime Commissioner;
 - Leicestershire Partnership Trust;
 - Healthwatch Rutland;
 - Leicestershire County Council;
 - Voluntary Action LeicesterShire;
 - Leicester City Council;
 - West Leicestershire CCG.

List of Appendices

Appendix A - Leicester, Leicestershire and Rutland Next Stage Local Transformation
Plan for 2017- 2018

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Local Transformation Plan

Future in Mind

Promoting Protecting and Improving our Children and Young People's Mental Health and Wellbeing

Leicester, Leicestershire and Rutland Next Stage Local Transformation Plan for 2017- 2018

Developing a system wide approach for Children and young people with mental health and wellbeing needs

Chris West / Elaine Egan Morriss

November 2017

1. Introduction

The national 'Future in Mind' mental health and wellbeing transformation programme comprises of the period from 2015 - 2020 and Leicester, Leicestershire & Rutland developed and published their local transformation plan (appendix 1) in October 2015, aligned to the national ambitions and it was updated in October 2016 (appendix 2). In keeping with national requirements this is the next edition of our local plan and it will describe the direction of travel for the next year (2017-2018) and the next phase of the transformation journey.

This next phase of transformation has been developed following a stakeholder event in October 2017 and has taken into account feedback from a variety of stakeholders and services users. It encompasses the national priorities and is aligned to the local Sustainability Transformation Partnership Plan (STP).

The next phase of the transformation will build on the shared focus and vision of all partners to promote, protect and improve the mental health and wellbeing of our children and young people;

- We plan to establish a system wide approach to children and young people's mental health and wellbeing services which will enable seamless access to services; to be achieved through the development of a multi organisational triage, assessment and navigation centre, adoption of a model of care that can be implemented by all providers and establishment of common language
- We will improve the experience of young people that transition into adult services by developing multi-agency pathways that can prepare and support young people during this episode in their care
- We will develop the workforce across all services and organisations to increase the overall number of staff, the skill mix and the skills and knowledge of the staff employed within these services
- We will agree appropriate ways to measure and demonstrate an improvement in quality and performance of services and therefore deliver improved outcomes for children and young people
- We will strengthen our marketing, communication and engagement with stakeholders to ensure full participation in the delivery of the transformation plan and demonstrate outcomes for children and young people

2. Implementation of the Local Transformation Plan

In the first phase of the Future in Mind Transformation across LLR, we developed a plan to address identified gaps in the provision of mental health and wellbeing services which included the development of new services and the enhancement of established services.

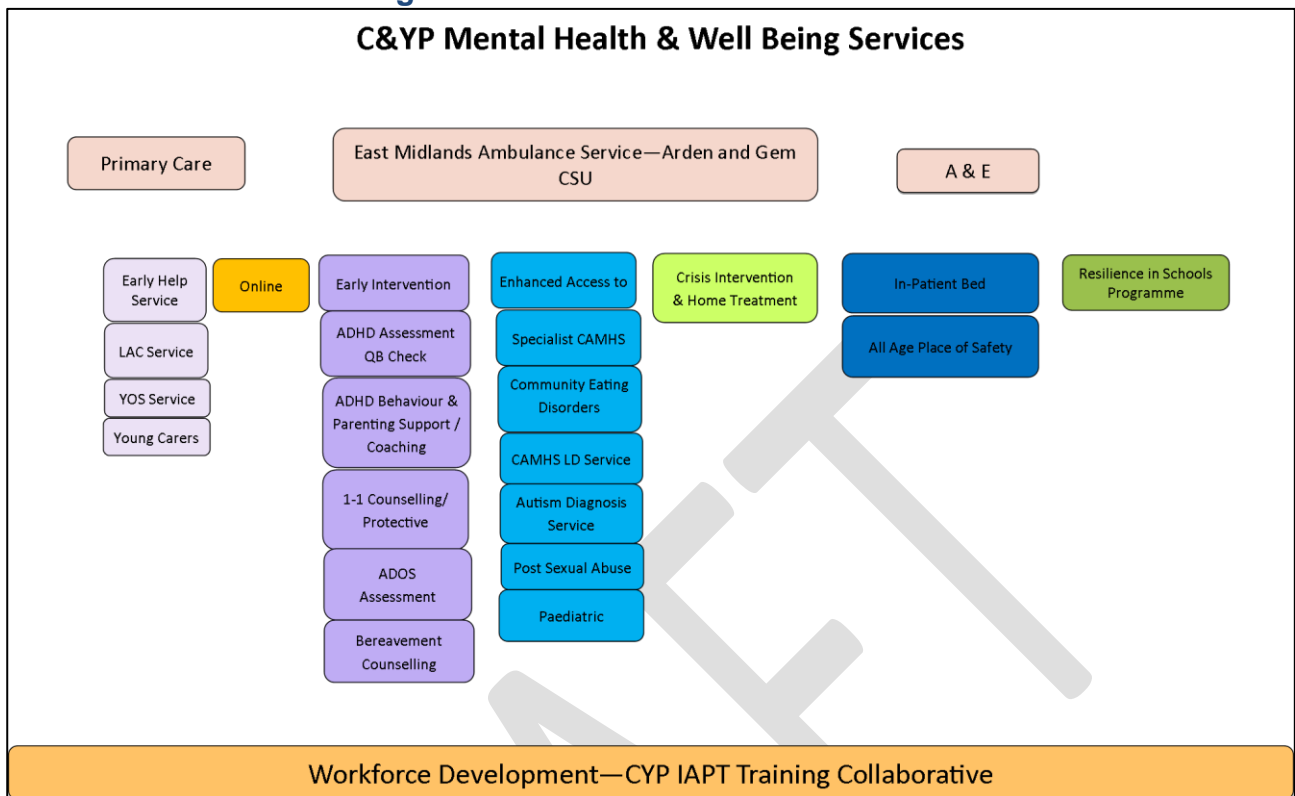
There were task and finish groups established for each scheme of work with representation and leads from across the LLR partner organisations to develop business cases for each service. The work streams were:-

- Developing Resilience in Schools
- Early Help
- Enhanced Access to CAMHS Assessment
- Community Eating Disorder
- Crisis Resolution and Home Treatment
- Workforce Development

The second phase focussed on delivery on the schemes of work and led to a natural evolution of some components of the original and thus informed the 2016 refreshed plan. The services to be delivered through the programme included:-

- Developing Resilience in Schools
- On Line Counselling
- Early Intervention
- Enhanced Access to CAMHS Assessment
- Community Eating Disorder
- Crisis Resolution and Home Treatment
- Workforce Development
- Communication and engagement
- Workforce Development

3. Leicester, Leicestershire and Rutland Next Phase of Transformation Plan – Delivering a system wide approach for children and young people with mental health and wellbeing needs.



The above diagram shows the services available to children and young people as of September 2017

The services identified are delivered by a range of providers and our stakeholders have told us that it is difficult for both professionals and children and young people and their families to manoeuvre around these providers to ensure access to the right care at the right time and in the right place.

4. Stakeholder Event - Developing the next phase of the transformation

In October 2017 a stakeholder event, with representation from a range of partners, was held to review the progress of the implementation plan and identify the next stage of the transformation journey. The event highlighted the need for greater collaboration and joined up working of providers to deliver the following ambitions:

- Improve access to evidence based practice
- Facilitate transition into adult services
- Develop the skill, knowledge and numbers of the workforce
- Gain access to reliable data
- Develop marketing, communication and engagement with stakeholders

5. Improving access to evidence based practice

Phase 1 and phase 2 of the transformation plan delivered a range of individual services. We recognise that the ability to fully transform children and young people's services relies on the collaborative working of all stakeholders; including commissioners, providers, schools, police and the children and young people and their families. There is a need for children and young people to gain timely access to the right services to meet their needs, as well as the ability to seamlessly move in and out of different services as their needs change. To achieve this, we plan to work collaboratively with our partners to develop a multi-agency triage, assessment and resource centre. The development of this would be informed by:

- Greater stakeholder involvement
- Agreed triage process across LLR
- Moving away from a medical model to a therapeutic model (and a common language about services)
- Clarification thresholds to access care
- Development of a directory of services

6. Facilitation of transition into adult services

As young people are reaching adulthood their care needs to be delivered by adult services. This period is referred to as transition and can take place as early as the mid-teens, and in most circumstances is expected to be completed by the age of 18.

Improving the period of transition into adult services will be addressed by a focus on collaborative working and planning and will take into account the different responsibilities and approached by organisations that provide services for young people and/or adults.

We will also aim to provide support and advice to families about transition via the proposed triage, assessment and navigation centre.

7. Workforce

7.1 Workforce development

We are committed to developing the workforce across LLR to deliver local, regional and national priorities for the Future in Mind programme and the Children and Young Peoples Increasing Access to Psychological Therapies (CYP IAPT) philosophies which will improve access to psychological therapies and demonstrate the impact by use of validated Routine Outcome Measures (ROMS).

We are committed to enabling full participation with our partners and children and young people to develop the following;

- multiagency workforce development strategy
- multi-agency training and development program
- skills and competency framework
- process for implementing the training across appropriate organisations
- process for monitoring outcomes & evaluation of the training programs/sessions

These will be underpinned by;

- support to partner organisations to develop workforce plans that are aligned to the strategy
- training needs analysis to identify gaps in current training
- agreed reporting mechanisms for reporting and analysis of Routine Outcome Measures (ROMS)
- workforce development and CYP IAPT operational group

We have identified the resource in the workforce development business case to deliver this element of the plan.

7.2 Increasing the size of the workforce

One of the aims of the Future in Mind Programme is to increase the number of staff across the partnership by 2020 to meet the additional demand for services.

The local specialist Children & Adolescents Mental Health service (CAMHS) reported a workforce of 145.65 whole-time equivalent (WTE) clinical posts for 2015/16. As a result of our investment we have seen an increase in the staffing numbers from 145.65 to 193.57 during 2016/2017, which is an increase of 47.92 WTE.

In addition we have commissioned new services such as Resilience in Schools, Online Counselling and Early Intervention and this has increased the workforce by a further 20 WTE.

In total we have increased our children and young people's workforce by 67.92 WTE.

Baseline staffing for baseline CAMHS 2016/17

		Budgeted WTE 17/18									
Role	Grade	City&County Outpatients	CAMHS Inpatients	CRISIS	YPT	LD & Outreach	CAMHS Eating Disorders	Primary Mental Health Worker	Paediatric Psychology	CAMHS Admin	Grand Total
Medical	Consultant	8.00	1.00	1.00	1.10	1.00	1.30				13.40
	Specialty Doctor		1.00								1.00
Nursing	Qualified	18.49	13.00		4.45	10.31	4.53		0.60		51.38
	Unqualified	0.00	12.90	4.00		3.40					20.30
OT	Qualified	7.23	0.76	10.60				0.30			18.89
	Apprentice										0.00
Psychology		5.77	0.50	1.20	2.20	1.00	3.60		8.80		23.07
Therapy		4.96	0.40	0.40	2.50	0.80	0.50	12.00			21.56
Admin		0.80		4.00	0.50		3.07			35.60	43.97
Overall Total		45.25	29.56	21.20	10.75	16.51	13.00	12.30	9.40	35.60	193.57

Baseline Staffing on Newly Commissioned services 2016/17

Newly commissioned Services 2016/17	
Resilience	4.5
Online Counselling	4
Early Intervention	11.5
Total additional staff	20

In the coming year we continue to monitor our workforce to gain a better understanding of the full complement of staff across all organisations who we commission to deliver mental health and wellbeing services.

8. Measurement of Outcomes and Improvement

8.1 Access to accurate and reliable data

To measure the impact of transformation we will agree with partners how to measure improvement and what good looks like; this will be reliant on reliable and timely data.

Service providers will need to demonstrate that they have the necessary systems and processes in place which are capable of recording, and reporting accurate data. The requirement for the reporting of specific, timely and accurate data will form part of the service specifications and formal contact between commissioners and providers.

There is recognition that there are a number of providers delivering services across the partnership, and a number of these do not record their activity against the mental health data set. This means that the data held by National Health Service England (NHSE) does not accurately record the numbers of children and young people accessing our services. Locally we do not have the capability to centrally record all activity to enable us to accurately record the number of children and young people accessing services. This has been raised regionally we will work with our regional colleagues to address the ability to accurately record all activity.

To ensure improved access to reliable data, we will:

- Determine and agree appropriate measures of impact and improvement
- Ensure all contracts and service specifications define reporting requirements
- Collate baseline data from all relevant provider organisations
- Work towards greater understanding of what is included within the national mental health data set

Outcomes
Reduction in CYP attendance at A&E presenting with mental health diagnosis
Increasing the number of children and young people in contact with mental health and wellbeing services
Reduction in in-patient admissions to Children Admission Unit when there are no presenting physical problems
Reduction in CYP Tier 4 (mental health inpatients) placements Out Of Area
Reduction in Length of Stay on CYP Tier 4 inpatients placement Out of Area
Evaluation and Engagement; Improvement in feedback from service users
Evaluation and Engagement; Primary Care Feedback. GP's feel informed of the outcome of their referrals.
CYP01 People in contact with children and young people's mental health services at the end of the Reporting Period (National data includes people of any age in contact with a specific C&YP MH service)
Services available to Increase accesses to evidence based practice
Increase the numbers of staff across the emotional health and wellbeing services
CYPIAPT training available across LLR

9. Improved Marketing, Communication & Engagement

The next phase of the local transformation plan will build on collaborative working and realisation of the benefits and impact of the work on children and young people, therefore further engagement and in some cases marketing will be fundamental part of the journey.

Some of the core questions include ; ' was the LLR transformation plan appropriate and focused on the right things ? ' and most importantly 'did the delivery of the core elements make a difference to the children young people and their families?' others would be agreed with partner agencies and children and young people advisors.

To sustain change and continue to improve, engagement/ communication, sharing of information and feedback will be remain vital, therefore we have developed a communication and engagement plan that introduces the concept of involvement and the role of children and young people in the marketing and evaluation of the mental health and wellbeing services across LLR (Appendix 1).

In order to achieve this we have engaged the support of HealthWatch and together will work with current participation groups across a full range of organisations as well as seeking wider participation from other sources to deliver this plan

Marketing, Engagement and Communication plan

Marketing, Communication & Engagement

Connections

- Children
- Young people
- Parents/Carer
- Health Teams
- LA's
- Schools
- GP's
- Housing
- VCS

Outcomes:

- C&YP have co-designed the FIM programme
- Multi Agency Partners have co designed the programme
- The future in mind programme model has been shared with multi agencies
- A communication pathway has been established to disseminate information about the programme

Activities

Children and Young People Focus Groups	Recruit children and young people from a range of agencies across Leicoster, Leicestershire & Rutland	Set up and develop Evaluation process/forms as well as C7YP friendly feedback & all work across engagement
	Organise a venue to meet – Early Evening or to fit with C&YP could also be on a Saturday in a community centre or library	Budget for venues, snacks and beverages, travel expenses
	Range of ages and abilities representatives From across Agencies including VCS	Draw on the practice and feedback from existing C&YP FIM feedback from Rutland Children
Children and Young People Focus Groups To inform the FIM Pathway Model	Session 1 – Introduction session and purpose of the meetings. Simple language to explain the FIM programme and what we want from them as a group.	Identify children and young people who would be willing to share their story and/or 'A day in the life of a young person'
	Agencies work with young people to decide what level they want to be involved in presentations host or be a part of the stakeholder event planning	
	Session 2 – Agencies work with young people to design and devise invitation lists and invitations for stakeholder event	Agencies work with young people to develop their presentations at stakeholder/C&YP event
Stakeholder Event To inform the FIM Pathway Model	Session 3 – Agencies work with C&YP to develop their skills in leadership to lead parts of the event for stakeholders	Support the development of an agenda
	Delegates will be targeted and invitations sent Children and young people work together to produce a design/of invitations and help organise and lead parts of the day.	Opportunities for Stakeholders to provide a stall and information about what they can provide to support the FIM pathway 'I Can provide'?
	Leads of each area of the pathway to provide a workshop to gather ideas and recommendations to enhance their area of the pathway as well as children's feedback feeding in.	Stakeholders choose at least 2 workshops to attend to input ideas and recommendations
	Secure a venue for the joint C&YP Stakeholder Event	Full day with break out rooms and facilities
Future in Mind Event To Disseminate the FIM Reviewed Pathway	Open to All 'Hear about a day the life of young people	What's changed over the last 3 yrs
	Secure Venue - full day event	Draw on recommendations to write a short report for NHSE from the day Recommendations from the day
	Prepare communications across the pathway to all	Connect with external agencies

July – December 2017

10. Governance for the Leicester, Leicestershire and Rutland Future in Mind Transformation Plan

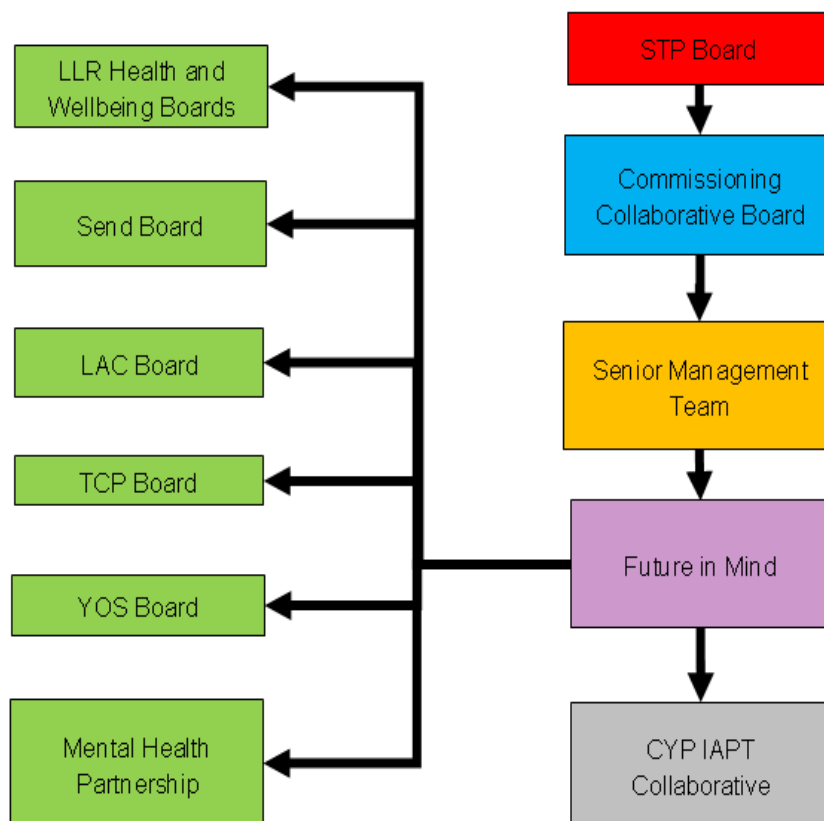
The local transformation plan is aligned to the Sustainable Transformation Partnership (STP) Plan and the associated governance structure; there is a Future in Mind Steering Group which has a multi-agency membership and which reports to each CCG and the Collaborative Commissioning Board for approval of business cases. The Transformation Plan also shared with the Leicester and Leicestershire & Rutland Health and Wellbeing Boards sign off.

The commissioning of children's mental health services is undertaken on behalf of all three CCGs by the hosted team in Leicester City CCG and contract quality and performance are monitored by the East Leicestershire and Rutland CCG; the CCGs govern contracts as a collaborative performance and assurance meeting each month.

The role of the steering group will be reviewed and revised in keeping with the ambition to establish a system wide approach to emotional, mental health and wellbeing and will evolve as the specialist CAMHS improvement board develops beyond the recovery phase or its work .

Sustainability Transformation Partnership (STP) and Future in Mind governance

Governance arrangement for Future in Mind Programme



11. Funding Allocation

Over the past two years the three CCG's have invested £2million in transforming children and young people's mental health and wellbeing services across Leicester, Leicestershire and Rutland.

	Funding allocated from FIM £'000			
<u>Future in Mind Schemes:</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
Eating Disorders	£440	£514	£445	£445
Programme Management	£100	£100	£98	£100
Crisis Support and Intensive Community Support	£750	£966	£983	£983
CAMHS Access Team and specialist teams	£388	£236	£192	£192
KOOTH - Online Counselling	£100	£98	£90	£90
Early Intervention - Face to Face Counselling	£360	£362	£362	£360
Resilience	£200	£200	£200	£200
Workforce development	£70	£70	£129	£129
Marketing Communications & Engagement	£0	£0	£0	£0
Total Funding	£2,408	£2,546	£2,499	£2,499

Note: 2016/17 included non-recurrent allocation.

In the next financial year 2018/19 a budget of £2.5million is fully committed.

12. Summary

The future for children and young people's mental health and wellbeing services is entering its next phase and will build on the foundations established so far.

Our ambitions are to:

1. Develop a single point of access for emotional health and well being
2. Agree a shared model of service delivery, with a shared language to deliver easy access in and out of services depending on need
3. Develop our workforce -to increase the numbers, and the skill and knowledge of the staff delivering emotional health and wellbeing services

Future in Mind - Plan on a Page 2017 - 2018

*Promoting, Protecting and Improving
Children and Young People's Mental Health and Wellbeing*

	Work streams	Key Activities	Outcomes
Improving Access to Evidence Based Practice	Develop a single point of Access for emotional health and wellbeing	<ul style="list-style-type: none"> • Develop options - and agree model • Transact contractual arrangements • Agree a triage process • Develop a directory of services • Review and simplify thresh holds of care • Support transition to adult services 	<ol style="list-style-type: none"> 1. Stakeholders are aware of the services that are available & how to access them 2. Receiving the right care at the right time 3. Reduced wait times to assessment and treatment 4. Increased staffing levels 5. Increase range of evidence based practice 6. Children and young people and families <ul style="list-style-type: none"> • feel supported • positive experience • improved MH and Wellbeing
	Deliver a shared model of care	Agree and deliver a shared model of service delivery, with a shared language to deliver easy access in and out of services depending on need	
	Workforce Development	<ul style="list-style-type: none"> • Develop a CYPMH LLR workforce development strategy • Develop a CYPMH interlinked training programme • Develop a partnership to steer the direction of Workforce development and CYPIAPT 	
Improve Transparency and Accountability	Reliable data - Measuring Outcomes and impact	<ul style="list-style-type: none"> • Include key performance indicators and outcomes in contracts and service specifications • Develop a collective data source for reporting • Produce and deliver data sharing agreements • Develop outcomes dashboard 	<ol style="list-style-type: none"> 1. Delivery of efficient , effective quality services delivery VFM 2. Evidence the impact of the transformation programme 3. Full range of services co developed for young people by young people 4. The transparency, accountability and governance of Future in Mind is strengthened 5. Sustainable Transformation
	Communication and Engagement	<ul style="list-style-type: none"> • Involve C&YP in designing and evaluating services • Develop a range of methods to promote services communication • Develop practical ways to Improve engagement with schools 	
	Governance	<ul style="list-style-type: none"> • Alignment to the STP • Review the terms of reference for the Future in mind Steering Group • Review the membership of the FIM Steering Group • Deliver partnership working across all stakeholders 	

