



HEALTH AND WELLBEING BOARD: 26 September 2019

REPORT OF LEICESTER, LEICESTERSHIRE AND RUTLAND CLINICAL COMMISSIONING GROUPS

MENTAL HEALTH STANDARDS AND LOCAL INVESTMENT PLANS FOR 2019/20 ONWARDS

Purpose of report

1. The purpose of this report is to provide the Board with details of the Clinical Commissioning Group's investments into Mental Health services in 2019/20 and confirmation of their compliance with the requirements of the Mental Health Investment Standard (MHIS).

Link to the local Health and Care System

2. This report provides an overview of ;
 - NHS Investments into Mental Health service provision in 2019/20
 - The overall delivery of the MHIS requirements
 - The key strands of the NHS Long term plan (LTP) that these investments support

Recommendation

3. The Board is asked to note the CCG's investment plans and compliance with the MHIS.

Policy Framework and Previous Decisions

4. This report relates to the CCG's responsibilities under the NHS LTP and the MHIS. CCG operational and financial plans are constructed using a combination of national planning guidance, constitutional requirements and NHS England mandated service developments including those governed by the LTP. These will inform Commissioning intentions with local providers and the setting of annual or longer term contracted services. The MHIS, required LLR CCGs to increase the level of investment in mental health services in 2019/20 by a percentage equivalent to their overall funding growth plus 0.7%. This meant a required aggregate increase of 6.4%. The Appendix confirms the CCGs have exceeded this requirement, increasing expenditure by 6.93% from 2018/19

Background

5. This report was requested by the Health and Wellbeing Board in order for it to have an oversight of the investments being made by CCGs, receive assurance that they are in accordance with Joint Strategic Need Assessment priorities and are meeting the needs of local residents.

6. During 2019/20 CCG planning, the following Mental Health areas were flagged as key priorities for investment;
 - a. Perinatal Services – development of local services with Leicestershire Partnership Trust (LPT) - local and LTP priority
 - b. IAPT services, including the increased number of IAPT trainees – local and LTP priority, specific targeted improvement in access rates required.
 - c. Children and Young People improved waiting times – local priority due to relative poor position of local provider
 - d. Adult Crisis services – local and LTP priority
 - e. Learning Disability Transforming Care programme – targeted schemes to reduce the number of NHS funded inpatient placements.
7. The LLR STP have also recently secured additional transformation funds to expand the community crisis service offer including the further development of alternatives to admission including the provision of a crisis café. This funding is available in 2019/20 and 2020/21 and will enable the crisis service to offer more intensive home treatment interventions and early supported discharge from acute mental health admissions.
8. The LLR STP has also secured an additional £500,000 funding for 2020/21 to be able to further develop the mental health liaison service and be able to achieve Core 24 compliance, with a greater presence in the LRI Emergency Department to support people presenting with mental health issues.

Consultation/Patient and Public Involvement

9. Engagement and consultation is undertaken on a scheme by scheme basis where appropriate.

Resource Implications

10. There are no resource implications directly as a result of this paper, but attached is the summary CCG investment plan for 2019/20.

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Appendix

Summary CCG Investment plan

Relevant Impact Assessments

Equality and Human Rights Implications

11. Individual commissioning and investment decisions are assessed for quality, equality and human rights implications as part of the relevant business case for development. In addition, service specifications will be drawn up as part of the commissioning process and agreed with service providers for inclusion in the relevant contract or agreement.

Partnership Working and associated issues

12. CCGs work with local providers (LPT and Nottinghamshire Healthcare – IAPT provider) Local Authorities and patient representative groups when shaping Mental Health strategies and programmes.

Risk Assessment

13. CCG investment plans for all services, as with all public sector planning, face resource constraints against a backdrop of growing demand. There is a risk inherent within the Financial Plan for mental health services that not all priority areas can be addressed within 2019/20 and that unexpected cost pressures may require an in year review to ensure that wider financial statutory duties can still be met.

LLR	2018/19 FOT M9 - Core Mental Health	2018/19 FOT M9 - Non-Core Mental Health	Total 18/19 Mental Health Spend	Non-recurrent adjustment to allocation (-/+)	2018/19 Sub-total for MH Investment Standard Start Point	Non-recurrent spend (-/+)	Underlying FOT Position	CQUIN	Opening 19/20 Position	Inflation (+)	Efficiency (-)	Growth (Demographic) (+)	Growth (Non-Demog) (+)	Other Recurrent Cost Pressures (+)	Total Before CQUIN	CQUIN	Total 2019/20 Plan Pre-QIPP	QIPP (-)	Revised Total 2019/20
LPT MH Main Contract, OOA and variable activity	95,370,356	0	95,370,356	748,580	94,621,776	-387,874	95,009,650	1,131,450	93,878,200	3,820,843	-1,032,660	563,269	1,408,173	219,688	98,857,512	1,235,719	100,093,231	-1,971,442	98,121,789
LPT LD Main contract	13,468,294	0	13,468,294	0	13,468,294	-13,052	13,481,346	164,594	13,316,752	541,992	-146,484	79,901	199,751	-41,254	13,950,658	174,383	14,125,041	-279,652	13,845,389
Sub-total LPT	108,838,650	0	108,838,650	748,580	108,090,070	-400,926	108,490,996	1,296,044	107,194,952	4,362,835	-1,179,144	643,170	1,607,924	178,434	112,808,170	1,410,102	114,218,272	-2,251,094	111,967,178
Nottinghamshire Healthcare IAPT	7,777,220	0	7,777,220	540,000	7,237,220	-16,000	7,253,220	0	7,253,220	295,206	-79,785	43,519	108,798	1,104,253	8,725,211	0	8,725,211	0	8,725,211
Future In Mind	511,954	252,761	764,715	0	764,715	-155,030	919,745	0	919,745	38,353	-10,117	5,518	13,796	-87,969	879,327	0	879,327	0	879,327
Perinatal assumed development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other MH Investments	422,370	132,400	554,770	527,963	26,807	-269,200	296,007	0	296,007	6,822	-1,800	2,041	6,956	285,278	595,305	0	595,305	0	595,305
MH Non Contracted Activity	1,166,319	0	1,166,319	0	1,166,319	0	1,166,319	0	1,166,319	47,470	-12,830	6,998	17,495	0	1,225,452	0	1,225,452	0	1,225,452
Alternative Hospital Placements	9,172,000	0	9,172,000	0	9,172,000	142,000	9,030,000	0	9,030,000	376,551	-99,330	54,180	135,450	0	9,496,851	0	9,496,851	0	9,496,851
S117 Aftercare	11,784,550	0	11,784,550	0	11,784,550	0	11,784,550	0	11,784,550	491,416	-129,630	70,707	176,768	0	12,393,811	0	12,393,811	0	12,393,811
Out of County MH Contracts	871,673	0	871,673	0	871,673	-250,000	1,121,673	0	1,121,673	45,659	-12,338	6,730	16,825	4,638	1,183,187	0	1,183,187	-150,000	1,033,187
Partnerships	878,468	635,495	1,513,963	0	1,513,963	-248,262	1,762,225	0	1,762,225	73,485	-19,384	10,573	26,433	0	1,853,332	0	1,853,332	0	1,853,332
LD Pooled Budget	83,047	17,402,435	17,485,482	0	17,485,482	0	17,485,482	169,270	17,316,212	511,611	-148,009	107,477	964,053	0	18,751,344	237,796	18,989,140	-934,898	18,054,242
Acute Including UHL Contract	0	472,254	472,254	0	472,254	0	472,254	0	472,254	23,860	-5,195	3,778	12,751	0	507,449	3,086	510,534	0	510,534
EMAS Contract	0	420,109	420,109	0	420,109	0	420,109	0	420,109	17,182	-4,621	3,361	11,343	-291	447,083	0	447,083	0	447,083
Continuing Healthcare	0	23,019,699	23,019,699	0	23,019,699	0	23,019,699	329,420	22,690,279	988,919	-286,266	208,193	1,884,280	0	25,485,405	307,353	25,792,758	0	25,792,758
Childrens Continuing Care	0	1,363,926	1,363,926	0	1,363,926	0	1,363,926	17,049	1,346,877	51,181	-14,816	10,775	96,975	0	1,490,992	18,637	1,509,630	-166,667	1,342,963
Better Care Fund	0	1,071,866	1,071,866	0	1,071,866	0	1,071,866	0	1,071,866	0	0	0	0	0	1,071,866	0	1,071,866	0	1,071,866
Voluntary Sector	102,161	87,456	189,617	0	189,617	0	189,617	0	189,617	0	0	0	0	0	189,617	0	189,617	0	189,617
MPCs	0	373,480	373,480	0	373,480	0	373,480	0	373,480	0	0	2,241	17,367	0	393,088	0	393,088	0	393,088
GP Prescribing	0	8,605,751	8,605,751	0	8,605,751	0	8,605,751	0	8,605,751	0	0	68,846	292,596	0	8,967,193	0	8,967,193	0	8,967,193
Enhanced Services	0	186,044	186,044	0	186,044	0	186,044	0	186,044	0	0	930	2,605	0	189,579	0	189,579	0	189,579
Untransacted QIPP and developments	-30,000	0	-30,000	0	-30,000	-30,000	0	0	0	0	0	0	0	3,317,097	3,317,097	0	3,317,097	-1,231,120	2,085,977
Total	141,578,412	54,023,677	195,602,089	1,816,543	193,785,546	-1,227,418	195,012,963	1,811,783	193,201,181	7,330,550	-2,003,266	1,249,038	5,392,415	4,801,441	209,971,359	1,976,974	211,948,334	-4,733,779	207,214,555

Increase 6.93%