Agenda item no.. 6

Healthy young minds

Lancashire & South Cumbria Children and Young People's Emotional Wellbeing and Mental Health Transformation Plan

Lancashire and South Cumbria Children & Young People's Emotional Wellbeing and Mental Health Transformation Programme

Business Plan

2019/2020

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1.Introduction

1.0 This 2019/20 Business Plan has been written for consideration by the Clinical Commissioning Groups (CCG) Collaborative Commissioning Board (CCB).

1.1 In March 2019, the CCB will receive for endorsement the Children and Young People Emotional Wellbeing and Mental Health (CYPEWMH) refreshed 5-year Transformation Plan (2015- 2020). The refreshed plan takes account of the achievements to date, local needs and the new national requirements. The refreshed plan was written following consultation with local stakeholders, service providers, clinicians and CYP. The Joint Committee of Clinical Commissioning Groups (JCCCGs) will be asked to agree the plan in May 2019.

1.2 This business plan considers the transformation plan objectives relating to year 4 of the Transformation programme and the intended investment of the transformation resources to support their implementation.

1.3 The CCB is asked to support the implementation of the Business Plan.

2. Context

2.1 The initial Lancashire Children and Young People's Emotional Wellbeing and Mental Health (CYPEWMH) Transformation Plan was developed in partnership with a range of stakeholders from across and health and social care. The plan was endorsed by the 8 Lancashire CCGs (through the CCB) as well as the 3 Lancashire Health and Well Being Boards. It was formally approval by NHS England on 24th December 2015.

2.2 The original plan outlined 24 objectives and 203 deliverables, over the period 2015-2020. Objectives and deliverables were grouped under five key work streams:

- Promoting Resilience, Prevention and Early Intervention
- Increasing Access to Effective Support
- Improving Care for the Most Vulnerable and Crisis Care
- Improving Accountability and Transparency
- Developing the Workforce

2.3 These work streams reflected the 5 key themes of 'Future in Mind: Promoting, Protecting and Improving our Children and Young People's Mental Health and Wellbeing, March 2015'; the foundational report on children's mental health.

2.4 The plan was mobilised in January 2016 and formally launched on 14th March 2016, following a public stakeholder event. The 5 work streams identified above were operationalised, initially focusing on establishing relationships, implementing governance and reporting arrangements and identifying key activities.

2.5 The Transformation Plan has been reviewed and refreshed annually since its initial publication.

2.6 The table below shows CCG spend on Children's Mental Health Services excluding any transformation funding in 2018/19.

Table 1 – CCG Core Funding for CAMHS 2018/19

CCG	Spend
Blackpool CCG	£1,922,157
Blackburn with Darwen CCG	£1,308,517
Chorley & South Ribble CCG	£1,264,000
East Lancashire CCG	£3,564,236
Fylde & Wyre CCG	£1,078,165
Greater Preston CCG	£1,059,000
West Lancashire CCG	£867,940
Lancashire North CCG	£566,033
Total	**£11,630,048**

2.7 There is a national expectation that investment in children's mental health is expected to continue to rise over the course of the five-year Transformation Programme, up to 2020 as outlined in Table 2 below. The investment is added into CCG baselines. Future investment is being linked to the achievement of targets aimed at increasing access to support for those with a diagnosable mental health need. It should be noted that revised figures published by the Department of Health in 2018 have resulted in a slight change to the figures in the table below from those presented in the 2018/19 Business Plan.

Table 2 – Total Transformation Funding by CCG

CCG Name	2016/17	2017/18	2018/19	2019/20	2020/21
Blackburn with Darwen CCG	£367,510	£432,277	£524,658	£586,151	£647,531
Blackpool CCG	£423,027	£497,579	£603,915	£674,698	£745,350
Chorley and South Ribble CCG	£392,084	£461,182	£559,739	£625,344	£690,827
East Lancashire CCG	£889,325	£1,046,053	£1,269,603	£1,418,359	£1,566,595
Fylde and Wyre CCG	£360,870	£424,467	£515,179	£575,561	£635,831
Greater Preston CCG	£445,867	£524,444	£636,522	£711,126	£785,593
Morecambe Bay CCG (Lancashire North)	£353,363	£415,637	£504,462	£563,588	£622,605
Morecambe Bay CCG (South Cumbria)				£737,080	£814,265
West Lancashire CCG	£247,296	£290,877	£353,040	£394,418	£435,720
Total Lancashire	**£3,479,341**	**£4,092,516**	**£4,967,120**	**£6,286,324**	**£6,944,317**

2.8 A number of commissioning intentions were developed during 2017 based on an agreement made at the Transformation Board to allocate transformation resources across the following split:

- 85% to a pan-Lancashire to support key objectives within the Transformation Plan (aligned funding)
- 15% for local CCG spend to fund local coordination and innovation.

2.9 In 2018/19 the 85% aligned transformation funding was spent across a number of transformation priorities. Details are shown below. A significant proportion, 27% (£1.1m of £4.3m of transformation funding) was allocated to plug the gap left by the withdrawal of funding by Lancashire County Council (LCC) from the CAMHS services. This is now a recurrent position, so the decision has been taken to continue to support these services to preserve current levels of access and to safeguard the access targets. The outcome of the alternative investment by LCC into emotional health and well-being support is being monitored by the Transformation Board.

Table 3 - Allocated Spend of 2018/19 Aligned Transformation Funding (85%)

Theme	Objective	Grand Total
Ensuring appropriate support and intervention for C&YP in Crisis	By March 2017 we will have a 7-day CAMHS response in place across Lancashire	£630,261
	CAMHS Crisis / Home Treatment	£53,554
	Psychiatry input to 7 days CAMHS response	£60,000
General	Transformation Coordination & Events	£119,293
Improving Access to Effective Support	Purchase additional capacity from LCFT (0-19 CAMHS replacement of LCC Disinvestment)	£1,129,695
Improving Care for the most Vulnerable	As part of the ASD/ADHD pathway work we will develop our pre and post diagnosis support offer	£314,067
	Behavioural Support Programme	£229,920
Improving Service Quality	While we are working on this, we will continue to fund IAPT trainees	£347,481
Increasing Access to Perinatal and Infant Mental Health Support	Continue to fund perinatal pathway pilot schemes where evidence suggests	£66,197
Promoting Resilience, prevention and Early Intervention	Complimentary offer of support to wrap around clinical services	£262,210
	Kooth	£34,000
	Primary Mental Health Workers/Psychological Wellbeing Practitioners	£653,957
	Youth Mental Health	£3,790
Other	Other Blackpool	£79,004
	Care Partnership Support	£150,000
Grand Total		**£4,133,429**

2.10 Reporting on progress against the above schemes, is through regular highlight reports submitted to the Transformation Programme Board. These reports have focused on the areas of work that are being developed/implemented on a system-wide basis. Implementation and monitoring of local schemes has been left to the management of local CCGs.

2.11 Since 2015/16, Lancashire and South Cumbria CCGs have committed transformation funding in an aligned way. Further to this, some of the aligned transformation funding has been 'pooled' by the CCGs to allow efficient transacting of this expenditure. The term pool is used in a loose sense – there are no formal pooled budget arrangements to support this. MLCSU originally managed this funding, but West Lancashire CCG has managed the majority of the 'pooled' funding. In total, West Lancashire CCG has been responsible for £2,127159 this funding. Detail has been provided below showing where this funding has been committed to:

Table 4 – 'Pooled' Transformation Funding Expenditure – all years

Objective	Grand Total
Agile Working	£52,715
AMBIT Thrive - The Rose School	£61,792
Crisis	£162,000
Care Partnership Support	£150,000
Digital Thrive	£60,835
Lancs North 7-day CAMHS	£11,925
Online Family Interventions Pilot	£41,904
Out of Hours Assessments	£16,800
Provider Redesign Funding	£50,000
QNCC Registrations	£36,834
Resilience	£30,000
Self-Harm	£36,430
Training Gap Analysis	£10,200
Transformation Co-ordination & Events	£378,805
IAPT	£806,653
Youth Mental Health	£76,268
Youth Sport Trust	£144,000
Total Expenditure	**£2,127,161**

2.12 Transformation co-ordination includes Programme Lead Role, Clinical Lead, Business Intelligence, Communications & Engagement and other ad-hoc programme support needs. West Lancashire CCG has ensured that all expenditure has complied with Procurement Regulations and the CCG's Standing Financial Insurance.

3. 2019/20 Basis for Planning

3.1 2017/18 marked a shift in emphasis for the transformation plan with a firm commitment to focus on more aligned approaches to commissioning, using a commissioning model that enabled commissioning decisions at Pan Lancashire scale (rather than at individual CCG level as in 2016/17). This shift enabled consistent improvements to be made in

CYP services (especially around shared standards, access arrangements, assured and evidence-based intervention and treatment pathways and outcomes). This collaborative approach was supported by the decision to align 85% of the transformation funding across Lancashire rather than the 15% aligned in 16/17.

3.2 The 2018 refreshed Transformation Plan described a number of shared priorities and these have been continued in the 2019 refreshed plan.

3.3 As detailed above there is agreement to continue to support CAMHS services with the equivalent investment of that withdrawn by LCC in 2017/18. This will preserve current access.

3.4 The 17/18 Business Plan identified the challenge created by the national access targets. Together with the disinvestment referred to above and the variation in CCG spend and service provision it was accepted that a more fundamental response to transformation was needed. It was therefore agreed by CCB in June 2017 that a whole system co-produced redesign of CAMHS was required utilising the principles of a nationally recognised model THRIVE.

3.5 A project initiation document was agreed in August 2017 and a comprehensive project plan has been developed with the scope of the project agreed as all NHS funded services that would deliver activity towards the access target and the model would be commissioned via direct negotiation with the existing providers through a clear and rigorous road map.

3.6 Since August 2017 the project has progressed, with a mandate agreed which details the requirements of the service and co-production led by the providers has begun. It is expected that the new model will be in place by Spring 2020, although there is commitment to deliver significant service improvements during 2019/20, subject to funding.

3.7 In February 2017, CCGs agreed to commit 95% of their Five Year forward View transformation funding to the CYPEWMH Programme (see CYPEWMH Transformation Programme Business Plan 2017/18[1]) and that £5.8M of this which is currently invested on an ad hoc basis into community based CYPEWMH services, will be incorporated into the financial envelope for the CAMHS redesign[2]. The remaining 5% of transformation funding will be used by CCGs for local neighbourhood CYPEWMH initiatives. In line with the agreed revised timeline for the CAMHS redesign this will now be implemented from April 2020.

3.8 However, as additional funding will also be needed for the CAMHS Redesign, a funding paper was presented to Collaborative Commissioning Board (CCB) on 12th February 2019 regarding funding for CAMHS and CCB agreed to ask the CCG Chief Finance Officers to agree a phased investment plan for CAMHS over the next 3-4 years to support implementation of an interim CAMHS 0-19 service and delivery of the CAMHS Redesign mandate.

3.9 The redesign project is the most significant transformation project for 2018/19 and 2019/20 and therefore will require substantial resource from the commissioners,

[1] Page 8 Section 3 2017/18 Planning Proposals, agreed at CCB 14.2.17

[2] Note that the funding will continue to be invested within the relevant CCG footprint. There is no suggestion to pool and re-distribute the funding.

providers and transformation team. There are however, several other comprehensive workstreams around resilience, prevention and early intervention, crisis and links to inpatient beds and the care of the vulnerable. These projects/work streams form the basis of the business plan for 2019/20.

4. 2019/20 Planning Proposals

4.1 The transformation fund financial allocation to CCGs (total) in 2019/20 will be £6.3 million (exclusive of the separate allocation for Eating Disorders):

- 15% of the budget is allocated to local CCG spend for innovation, pilots or local support costs
- 85% of the budget is allocated to Lancashire & South Cumbria commissioning, against the agreed and shared priorities in the refreshed Transformation Plan

Table 5 – Transformation Funding 2019/20

CCG Name	2019/20 Allocation	15% Local spend	85% Aligned Spend
NHS Blackburn with Darwen CCG	£586,151	£87,923	£498,229
NHS Blackpool CCG	£674,698	£101,205	£573,493
NHS Chorley and South Ribble CCG	£625,344	£93,802	£531,542
NHS East Lancashire CCG	£1,418,358	£212,754	£1,205,604
NHS Fylde and Wyre CCG	£629,561	£94,434	£535,127
NHS Greater Preston CCG	£707,126	£106,069	£601,057
NHS Morecambe Bay CCG (Lancashire North)	£513,588	£77,038	£436,550
NHS Morecambe Bay CCG (South Cumbria)	£737,080	£110,562	£626,518
NHS West Lancashire CCG	£394,419	£59,163	£335,256
Total Lancashire	**£6,286,326**	**£942,949**	**£5,343,376**

4.2 Below is a summary of commissioning intentions for the financial year 2019/20 set against allocative additional investment required from the 85% Lancashire & South Cumbria allocation of the Transformation Plan funds. Plans for 2019/20 (including investment intentions) have been agreed by all 8 CCG commissioning leads.

5. 2019/20 Objectives

OBJECTIVE	DELIVERY DATE	2019/20 INVESTMENT
Promoting Resilience, Prevention and Early Intervention 1. All Primary Mental Health workers will be trained to deliver **'schools mental health first aid'** one day course.	31.03.21	**£10,000**
2. Each team of Primary Mental Health workers will deliver four **'mental health first aid courses'** per year, to a maximum of 16 participants per course	31.03.21	**Nil**
3. We will have mobilised our **'Complementary Offer'** of support for all children and young people that will wrap support around them and their families to avoid escalation, promote recovery and maintain wellbeing	31.03.21	**£367,526**
Improving Access to Effective Support 4. We will have an online portal known locally as **'Digital THRIVE'** offering information, advice, self-help, care pathways and self-referral for children and young people, parents and carers and professionals	31.03.21	**Nil**
5. We will have **'redesigned the CAMHS'** clinical model in Lancashire and South Cumbria in line with THRIVE delivering in year improvements by March 2020 including: a. out of hours provision within Acute systems b. delivery of the 0-19 service provision **figure relates to services that will be incorporated into the redesigned service model*	31.03.20	**£4,810,286***
6. We will have developed and agreed a **'risk support approach'** in line with THRIVE informing the delivery of services and supports across the Complementary Offer and the CAMHS Redesign	31.03.21	**Nil**
7. We will define and deliver specialist inpatient and community intensive support as part of **'Getting More Help'** within THRIVE	31.03.21	**Nil**
8. We will have mobilised the approved **'redesign of CAMHS'**	31.03.21	**Nil**
9. We will define and extend our current service models to create a comprehensive offer for **'0-25year olds'** that	31.03.21	**Nil**

OBJECTIVE	DELIVERY DATE	2019/20 INVESTMENT
reaches across mental health services for children, young people and adults providing an integrated approach across health, social care, education and the voluntary sector, in line with the NHS 10 Year Plan (2019).		
10. We will have embedded the agreed '**0-19 year eating disorder**' model in South Cumbria by March 2020 and develop a model that support the delivery of an All Age Eating Disorder Service.	31.03.21	**Nil**
11. We will have implemented recommendations from the **'0-19 Eating Disorder Review'** (2019) into the future delivery of the All-age Eating Disorder model across the Lancashire & South Cumbria ICS footprint	31.03.21	**Nil**
<u>Ensuring appropriate support and intervention for CYP in Crisis</u> 12. We will have developed a **'Case for Change'** regarding facilities in the community for young people experiencing emotional crisis	31.03.21	**Nil**
13. We will have co-produced and implemented a **'crisis training package':** a. to support families, carers and residential settings who are caring for young people in crisis b. for mental health professionals to improve their confidence in supporting young people in crisis and to avoid admissions or facilitate discharge	31.03.21	**Nil**
<u>Improving Service Quality</u> 14. We will have developed and evaluated against an **'outcomes framework'** to demonstrate the impact of the programme.	31.03.21	**Nil**
15. To work with Health Education England (HEE), Skills for Care (SfC), the L&SC ICS and other relevant agencies to inform **'workforce strategies'** to deliver the right mix of skills, competencies and experience across the workforce	31.03.21	**Nil**
16. 'Key Performance Indicators', incorporating the Mental Health Standard Data Set (MHSDS), national transition CQUIN and CAMHS outcome measures, will be monitored and challenged via the Performance	31.03.21	**Nil**

OBJECTIVE	DELIVERY DATE	2019/20 INVESTMENT
Management Group and reported quarterly to the Transformation Programme Board with recommendations for action.		
General Programme co-ordination includes Programme Lead Role, Clinical Lead, Business Intelligence and Communications and Engagement and other ad-hoc programme support needs.		**£155,564**

6. Governance

6.1 The Transformation Board operates a robust governance process whereby the Board meets monthly and receives progress reports on the work streams and their projects. The Board is supported in its operation by a Commissioning and Finance Group (which reviews business cases, financial projections and financial performance) and a Clinical Reference Group which supports feasibility and design work around development of clinical models, likelihood of successful clinical delivery and expected impact.

6.2 Subject to CCB endorsement of this Business Plan, the Transformation Programme Board would seek to implement the priorities and investment plans articulated above with a mandate to operate from the CCB. Each CCG would continue to have a seat on the Programme Board so governance back to CCG Governing Bodies would remain in place.

6.3 Decisions would be escalated to CCB in line with the CCBs function to coordinate CCGs' shared decision making about commissioning decisions. The CCB will be routinely briefed on progress against the 2019/20 business plan as required, but in addition any decisions of the nature described below would also be escalated:

- Allocative investment amendments (a priority from the Business Plan requires more money than originally intended and a reduction elsewhere in the Transformation Plan has to be agreed to resource it)
- Plan changes (there is a risk to delivery of care, quality of care, user experience that cannot be mitigated sufficiently at the Programme Board level)
- Target shift (there is a change to intended timelines, performance against timelines is off track and/or new targets have emerged that affect the intentions of the Business Plan)
- There is an issue of exceptional importance (e.g. procurement, contract awards and commercial sensitivity).

6.4 In the above circumstances an exception report would be brought before the CCB for information/resolution.

6.5 The programme will continue to also report to Joint Committee of CCG's in accordance with any instruction from the CCB or the JCCCG.

7. Flexibilities Needed

7.1 In order to deliver the Business Plan and the ambitions for 2019/20, the Transformation Programme Board needs to be resourced to operate successfully, with stable programme inputs going forward in 2019/20. It is assumed that CCGs and CSU will continue to support the delivery of the programme and continue to contribute staffing resource in line with proposals agreed as part of the implementation of the Healthier Lancashire & South Cumbria Commissioning Framework. Any changes would result in revision to this plan.

8. Conclusions

8.1 In summary, the programme has provided a clear business plan for 2019/20. The business plan for 2019/20 assumes that the following are agreed:

- 15% of the Transformation funding is allocated to local CCG spend for innovation, pilots or local support costs
- 85% of the Transformation funding is allocated to Lancashire & South Cumbria commissioning, against the agreed and shared priorities in the refreshed Transformation Plan

8.2 Decisions are escalated to CCB in line with the CCBs function to coordinate CCGs' shared decision making about commissioning decisions as detailed in paragraph 6.3.

8.3 It is assumed that CCGs will continue to support the delivery of the programme and continue to contribute staffing resource in line with proposals agreed as part of the implementation of the Healthier Lancashire & South Cumbria Commissioning Framework. Any changes would result in revision to this plan

8.4 There are legacy issues which this Business Plan cannot remedy, nor does it seek to in isolation. This includes spend per prevalent population, different spending patterns and priorities within health and social care services and interdependencies in contractual terms.

8.5 The Collaborative Commissioning Board are asked to this endorse business plan for 2019/20

Appendix 1 – Programme Support Input

Support Required/ Provided	Proposed Finance
ICS Support Senior Responsible Officer – Director of Commissioning All Age Mental Health, Learning Disability and Autism	Funded from ICS Transformation Funding
Service re-design team support Senior Programme Manager, 0.8WTE, Project Manager, 0.7 WTE, band 7, Service redesign officer, 1.0 WTE, band 6, Project Support Officer, 1 WTE, band 5,	Funded via CCGs Contribution to CSU-Service Redesign Element
CCG Support CFO Finance lead WLCCG CCG Leads Finance leads	In kind contribution
Additional technical Support Communication/ Engagement Business intelligence	Funded from Aligned Transformation Funding: £104k £37k
Specific Transformation Posts Programme Lead Clinical Lead Transformation Co-ordinators	Funded from Aligned Transformation Funding: £30k £22k Funded from CCG Local Funding