

# **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

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## 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:-

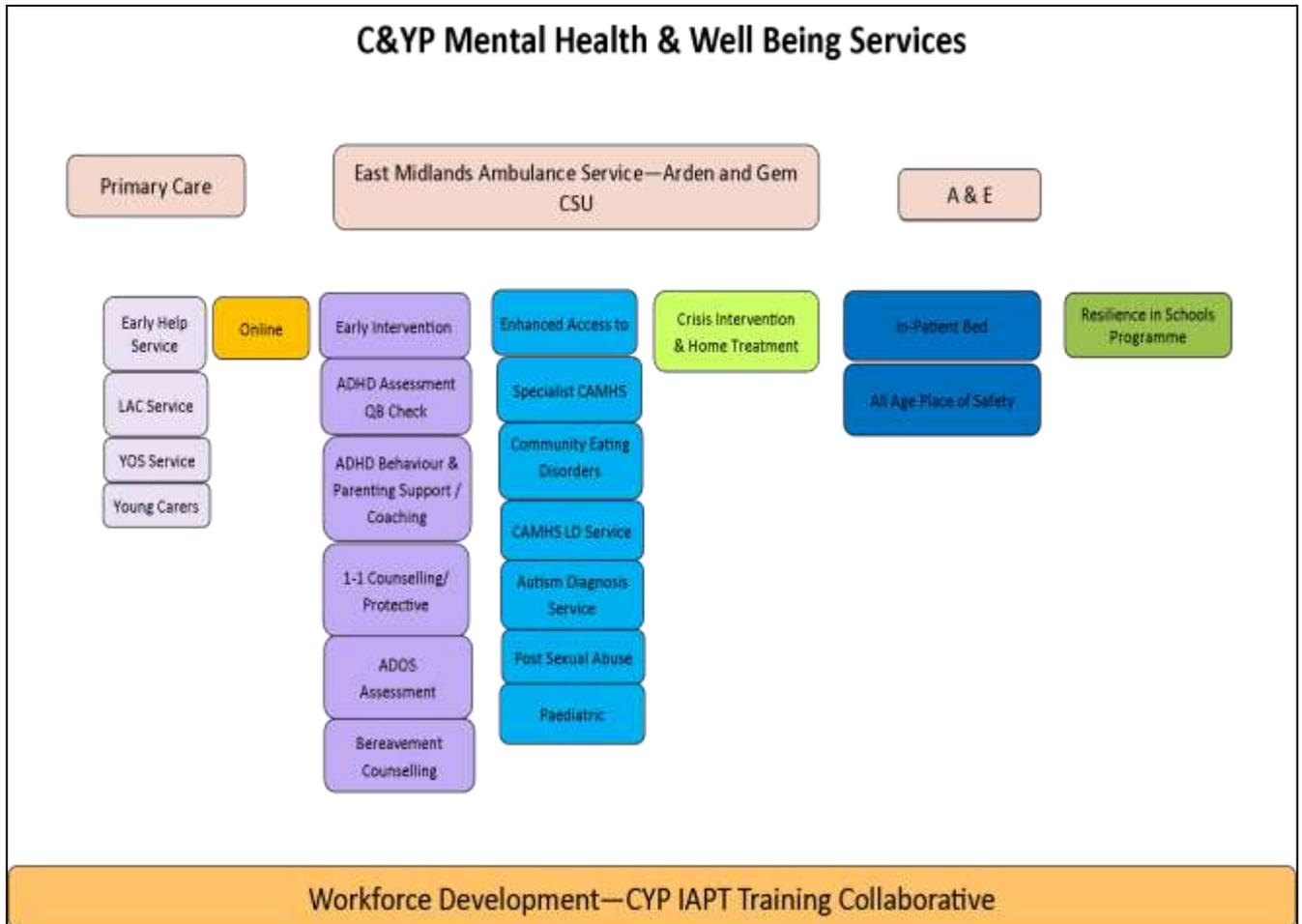
- Developing Resilience in Schools
- Early Help
- Enhanced Access to CAMHS Assessment
- Community Eating Disorder
- Crisis Resolution and Home Treatment
- Workforce Development

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 & Rutland Next Phase of Transformation Plan

The next phase of the transformation plan is aimed at 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. Equality and Health Inequalities

All partners affirm their commitment to meet the requirements of the Equality Act 2010, the Human Rights Act 1998 and the Health and Social Care Act 2015. We will ensure that our plans promote services which are accessible to all, free from discrimination or harassment, tackle stigma and promote positive relationships and community cohesion. In particular we will consider the impact for those young children known to be vulnerable to mental disorders. This includes children and young people;

- “looked after” by the local authority,
- living in families with difficulties around mental health or substance misuse,
- involved in anti-social or criminal behavior,
- with physical, sensory or learning disabilities or special educational needs,
- with housing needs,
- victims of neglect or sexual exploitation,
- who are carers for others,
- who are a refugee or asylum seeker
- who are gay or bi-sexual,
- Black and Ethnic Minority Groups ( BAME)

Leicester, Leicestershire and Rutland is a particularly diverse area. Leicester City has one of the highest percentage ethnic minority populations in the country, and there are significant levels of poverty. Rutland is one of the most rural counties in England and is relatively affluent. A key aspect of our approach will be to tackle stigma within communities and promote awareness and openness about mental health and developmental difficulties. As this plan is developed it will undergo a full equality impact assessment to ensure that the needs of all children and young people with “protected characteristics”, as well as those who are vulnerable are addressed.

## 8. Workforce

### 8.1 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.

## 8.2 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
<b>Total additional staff</b>	<b>20</b>

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.

## 9. Measurement of Outcomes and Improvement

### 9.1 Access to accurate and reliable data and data sharing

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. In addition partners need to be able to access up to date C&YPs information and clinical records, regardless of where in the pathway C&YP are receiving their care.

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 currently 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 enabling all partners to record their data on the national mental health data set
- Develop data sharing agreements across partners
- Develop a tracking system to ensure C&YP are not lost in the system

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 & wellbeing services
Reduction in in-patient admissions to Children Admission Unit when 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
GP's feel informed of the outcome of their referrals.
Services available to Increase accesses to evidence based practice
Increase the numbers of staff across the emotional health and wellbeing services
Increase CYPIAPT training available across LLR

## 10. Improved Marketing, Communication & Engagement

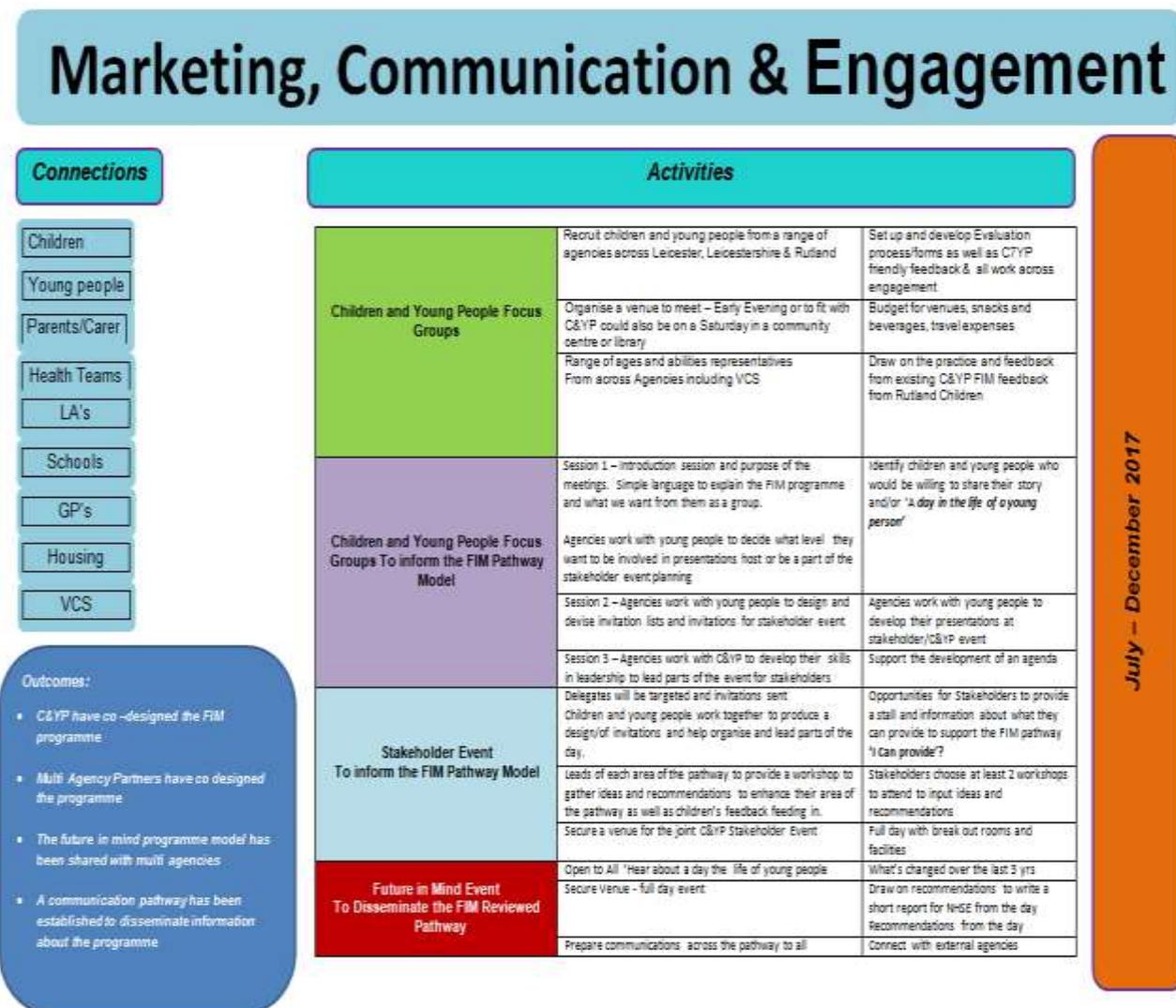
The next phase of the local transformation plan will build on collaborative working and realisation of the benefits and impact of the work on children and young people, therefore further engagement and in some cases marketing will be fundamental part of the journey.

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



## 11. Governance for the LLR Future in Mind Transformation Plan

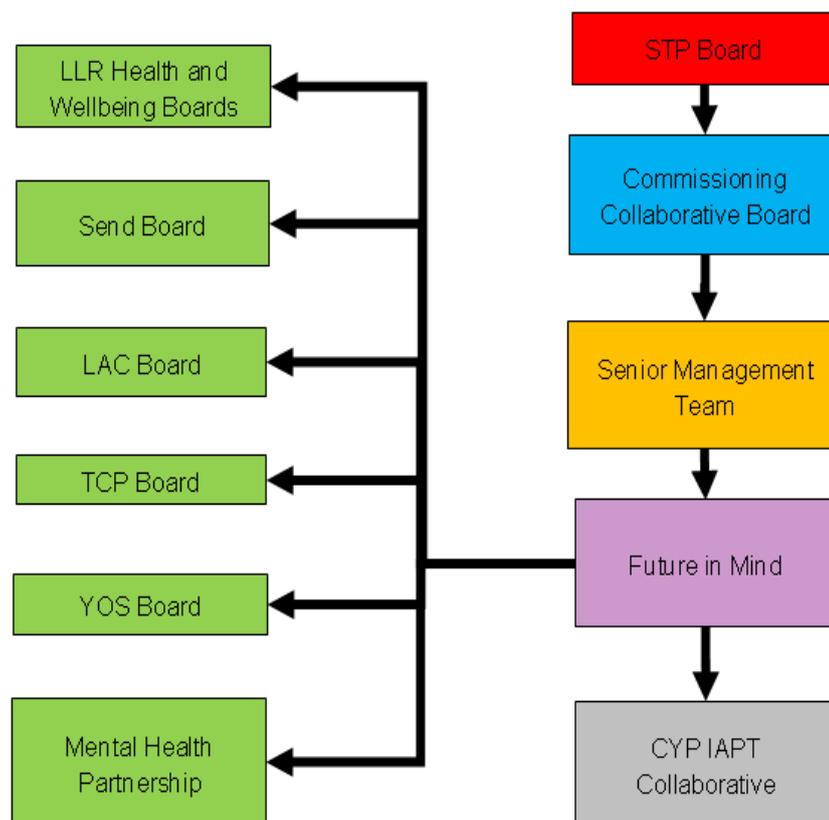
The local transformation plan is aligned to the Sustainable Transformation Partnership (STP) Plan and the associated governance structure; there is a Future in Mind Steering Group which has a multi-agency membership and which reports to each CCG and the Collaborative Commissioning Board for approval 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



## 12. 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			
<b>Future in Mind Schemes:</b>	<b><u>2015/16</u></b>	<b><u>2016/17</u></b>	<b><u>2017/18</u></b>	<b><u>2018/19</u></b>
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
<b>Total Funding</b>	<b>£2,408</b>	<b>£2,546</b>	<b>£2,499</b>	<b>£2,499</b>

Note: 2016/17 included non-recurrent allocation.

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

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

