



PERTH & KINROSS INTEGRATION JOINT BOARD

30 November 2018

PROGRESS MADE BY THE MENTAL HEALTH & WELLBEING CARE PROGRAMME

Report by Head of Health (Report No. G/18/197)

PURPOSE OF REPORT

This report has a dual purpose:

- To provide an update to IJB on the establishment and progress of the Mental Health and Wellbeing Care Programme which is one of the four care programmes established by the Health & Social Care Partnership
- Approval is sought for the proposed spend of the Action 15 and ADP monies allocated to the Health and Social Care Partnership by the Scottish Government.

1. RECOMMENDATIONS

It is recommended that the IJB:

- notes the progress of the Mental Health and Wellbeing Programme
- instructs the Mental Health and Wellbeing Board to provide progress reports for each IJB meeting
- approves the proposed spend for the Action 15 monies to support the implementation of the Mental Health Strategy 2017 – 2027 by recruiting more dedicated, mental health professionals (see annex 3)
- approves the proposed spend for the Alcohol and Drug Partnership Monies (ADP) to reduce problem drug and alcohol use (see annex 4)

2. SITUATION/BACKGROUND/MAIN ISSUES

As part of its refresh of the Strategic Commissioning Plan, the P&K Health and Social Care Partnership redesigned their Strategic Planning Framework into four Programmes of Care:

1. Older People and Unscheduled Care
2. Mental Health and Wellbeing
3. Primary Care
4. Carers

These Boards were established to provide a coordinated approach to achieving the objectives of the Health and Social Care Partnership's Strategic Plan. They will enable a more effective and focused approach for the planning of the service areas and will be an essential enabler in determining the key priorities of the refreshed IJB Strategic Commissioning Plan. The Boards will report to the Strategic Planning and Commissioning Board.

The Mental Health and Wellbeing Board has now been established under its Terms of Reference, attached as appendix 2 and has met twice. Four existing strategy groups will now report to the MH and WB Board.

1. Mental Health and Wellbeing Strategy
2. Learning Disability Strategy
3. Substance Use Strategy (ADP)
4. Autism Strategy

The role of the MH and WB Board is to:

- Identify areas for commissioning and decommissioning regarding the above strategies with support from the strategy groups
- Identify key deliverables and priorities for all the strategies listed above
- Establish appropriate clinical leadership for the implementation of the strategies
- Develop high level monitoring of operational implementation at locality level ensuring equality of provision as appropriate
- Coordinate the implementation of the strategies by identifying any cost cutting themes and areas of duplication and taking action as appropriate
- Ensure the models/pathways of care proposed by the strategy programme groups are financially sustainable
- Contribute to the Partnership Annual Performance Review setting out and explaining performance against targets on an annual basis
- Developing a 1 year and 3 year financial plan for Mental Health and Wellbeing
- Ensure links to wider developments in inpatient services Community Planning Partnerships and Tayside Mental Health Board
- Authorise and monitor proposals regarding spend of any new Scottish Government monies (with the exception of ADP monies which will be authorised by the ADP Strategy Group).

The role of the strategy groups is to:

- Implement national strategies and develop a local direction for Perth and Kinross identifying areas for improvement, investment, reduction of duplication and financial efficiency through consultation with all relevant stakeholders
- Map current service provision/pathways, identify gaps and duplication and ensure supports are coordinated, high quality, are best value and have maximum impact
- Provide instruction to Localities regarding implementation of strategies and monitor to ensure consistency across Perth and Kinross
- Identify areas for investment, including any new Scottish Government monies, and disinvestment

- Develop robust performance frameworks to monitor impact of strategies
- Be informed of any national developments and take local action as required

3. PROPOSALS

Five key priorities have been identified for immediate progression and activity on these is now underway. They are

1. Action 15 monies – funding has been allocated by the Scottish Government over four years to support the implementation of the Mental Health Act 2017 – 2027. The Mental Health and Wellbeing Strategy Group and a Short life Working Group have developed the proposals detailed in Annex 1
2. ADP monies – funding has been allocated by the Scottish Government to reduce problem drug and alcohol use. Funding will be available each year for the life of the Scottish Parliament. The ADP Strategy Group and a Short Life Working Group have developed the proposals detailed in Annex 2.
3. Review of the Strategy Groups – A workshop is being arranged with leads from each of the strategy groups to discuss the expectations of the MH and WB Board and the importance of developing integrated pathways and financially sustainable models of care
4. Complex Care – there is a significant cost pressure relating to Complex Care (care packages costing over £35,000pa). This is due mainly to increases in packages of care for existing clients. However there are also a number of new people with complex support requirements. This increased demand comes at the same time as a reduction in the budget and an increase in life expectancy. The majority of people receiving this level of support have a Learning Disability and/or Autism. A workstream is being established to review Complex Care and make recommendations regarding developing a financially sustainable model
5. Review of the inpatient detox unit in Kinclaven, Murray Royal Hospital. A lead for this review has been identified.

4. CONCLUSION

The programme is now functioning and further progress updates will be provided as it evolves. The Mental Health and Wellbeing Board will raise or escalate matters of relevance to the Strategic Planning and Commissioning Board as required.

Author(s)

Name	Designation	Contact Details
Evelyn Devine	Head of Health	evelyn.devine@nhs.net

NOTE: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing this report.

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	
HSCP Strategic Commissioning Plan	Yes
Transformation Programme	n/a
Resource Implications	
Financial	Yes
Workforce	Yes
Assessments	
Equality Impact Assessment	n/a
Risk	Yes
Other assessments (enter here from para 3.3)	Yes
Consultation	
External	n/a
Internal	n/a
Legal & Governance	
Legal	Yes
Clinical/Care/Professional Governance	Yes
Corporate Governance	Yes
Communication	
Communications Plan	Yes

1. Strategic Implications

1.1 Strategic Commissioning Plan

The Mental Health & Wellbeing Care Programme is one of four key components of the refreshed Strategic Commissioning Plan.

Progress with delivery will be reported and agreed with the Strategic Planning Board and IJB.

2. Resource Implications

2.1 Financial

Funding for Action 15 and ADP, as outlined in this report, has been provided by the Scottish Government.

The Perth & Kinross Health and Social Care Partnership proposals for utilising these monies has been approved by the Partnership Executive Management team, including the Chief Finance Officer before it was submitted and accepted by the Scottish Government.

2.2 Workforce

A key component of both Action 15 and ADP initiatives is the implementation of various new roles, funded by the Scottish Government monies.

The necessary governance will be completed as part of the introduction of these new roles.

3. **Assessments**

3.1 Equality Impact Assessment

Not applicable

3.2 Risk

There are risks associated with the delivery of the Mental Health & Wellbeing Care Programme and these will be escalated as and when necessary to the appropriate level.

A register is maintained to manage the identified risks.

3.3 Other assessments

A deliverable from each of the Action 15 and ADP workstreams is a proposal about how the benefits will be tracked and reported.

Further details will be reported once they have been agreed with the Programme Board.

4. **Consultation – Patient/Service User first priority**

Not applicable at this time

5. **Legal and Governance**

When in delivery, should a situation be identified that requires guidance from professional services, then the necessary actions will be progressed and reported for awareness.

6. **Communication**

A key element of the implementation of the initiatives with Action 15 and ADP Scottish Government funding will be communications to appropriate and interested parties.

A communications plan will be developed and delivered to support the implementation of these initiatives.

7. BACKGROUND PAPERS/REFERENCES

Not applicable

8. APPENDICES

2. Terms of reference for the Mental Health & Wellbeing Care Programme

3. Action 15 overview

4. ADP overview.