

**NHS DORSET CLINICAL COMMISSIONING GROUP  
GOVERNING BODY MEETING  
DORSET MENTAL HEALTH DELIVERY PLAN**

<b>Date of the meeting</b>	21/03/2018
<b>Author</b>	K Florey-Saunders, Head of Service
<b>Sponsoring Board member</b>	Dr F Watson, CCG Chair
<b>Purpose of Report</b>	To present the Dorset Mental Health Delivery Plan.
<b>Recommendation</b>	The Governing Body is asked to <b>approve</b> the plan.
<b>Stakeholder Engagement</b>	N/A
<b>Previous GB / Committee/s, Dates</b>	N/A

**Monitoring and Assurance Summary**

<b>This report links to the following Strategic Principles</b>	<ul style="list-style-type: none"> <li>• Services designed around people</li> <li>• Preventing ill health and reducing inequalities</li> <li>• Sustainable healthcare services</li> <li>• Care closer to home</li> </ul>		
	<b>Yes</b> [e.g. ✓]	<b>Any action required?</b>	
		<b>Yes</b> Detail in report	<b>No</b>
All three Domains of Quality (Safety, Quality, Patient Experience)	✓		✓
Board Assurance Framework Risk Register	✓		✓
Budgetary Impact	✓		✓
Legal/Regulatory	✓		✓
People/Staff	✓		✓
Financial/Value for Money/Sustainability	✓		✓
Information Management & Technology	✓		✓
Equality Impact Assessment	✓		✓
Freedom of Information	✓		✓
<b>I confirm that I have considered the implications of this report on each of the matters above, as indicated</b>	✓		

Initials : KFS

## 1. Introduction

- 1.1 Mental Health (MH) has had a much stronger focus in the NHS since the launch of the 5 year forward view for mental health and the subsequent implementation guidance <https://www.england.nhs.uk/wp-content/uploads/2016/07/fyfv-mh.pdf> .
- 1.2 The NHS England Wessex team have a requirement for all STPs to have a comprehensive MH Delivery Plan for 2018/19.
- 1.3 The recently published planning guidance also outlines a significant focus on the delivery of the MH 5-year forward view and related targets and investment.

## 2. Report

- 2.1 The attached delivery plan outlines the targets and actions that have been agreed to deliver the requirements of both the delivery plan and the programmes that are already in place with Dorset Healthcare University NHS Foundation Trust (DHUFT) and the CCG.
- 2.2 The delivery of a number of the requirements is reliant on receiving funding in 2018/19 and this is subject to approval. These are:
  - IAPT expansion: confirmation investment to remain at the current rate of 16.8% has been received.
  - Physical health checks for people with a serious mental illness
  - Additional 4 adult acute beds in Forston
  - Supporting the deficit in current core CAMHS
- 2.3 The expansion of services for children and young people has been allocated predominantly from the previous Children and Young People (CYP) transformation budget within the CCG baseline.
- 2.4 Two national bids are being submitted for funding in 2018/19 to assist in expansion activity, namely community perinatal mental health and individual placement support (employment). All bids will be of a non-recurrent nature; as recurrent funding cannot be allocated for future years at this stage. Business cases for future funding will be developed for prioritisation in the 2018/19 funding round. This in itself creates additional risk as fixed terms posts are not as attractive as permanent roles, which is further exacerbated by the workforce deficit in mental health.
- 2.5 Future expansion areas such as psychiatric liaison and reviews of rehabilitation services are also included in the plan.

## 3. Risks and Issues

- 3.1 A joint mental health programme board that will be co-chaired with the CCG and DHUFT is being proposed to enable resources to be allocated more effectively across projects. The programme has a significant amount of transformation projects, in addition the managing assurance throughout the system. The team is stretched across the projects and this continues to be a risk to programme delivery.
- The CCG team responsible for children, young people, adults and older people's functional health is 2.3 WTE
  - The CCG team responsible for IAPT and Dementia is c.2.4 WTE
  - The head of service role will be vacant from 23 March 2018 and recruitment is being started, with the aim of creating a formalised partnership approach with DHC.
  - There is funding available for a B7 service improvement role and this will be progressed under the partnership discussions.
  - A request for programme management support has recently been made.
- 3.2 IAPT expansion is supported through the ACS Transformation Funds and is subject to evaluation of the benefits being delivered for recurrent funding to be made available in 2019/20.

## 4. Conclusion

- 4.1 The teams across Dorset are working in partnership to develop and deliver the Dorset MH Delivery Plan and it is the intention to develop closer working relationships.
- 4.2 NHS England will be monitoring delivery against the plan and the CCG will be assured against these deliverables.
- 4.3 The Governing Body is asked to **approve** the plan and note the risks associated with this regarding investment and resources.

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**Date: 22 March 2018**

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<b>APPENDICES</b>	
<b>Appendix 1</b>	<b>Dorset Mental Health Delivery Plan</b>