

REPORT TO THE TRUST BOARD - PUBLIC
14 SEPTEMBER 2017

Title	Bedfordshire and Luton Mental Health and Wellbeing Services integration: Second Year Review
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Purpose of the Report:

This paper provides an update on the second year of the Bedfordshire and Luton Mental Health and Wellbeing services integration.

Summary of Key Issues:

Key issues reviewed in this paper include:

- Background of the services
- Governance arrangements
- Key improvements and challenges
- Next Steps

Strategic priorities this paper supports (Please check box including brief statement)

Improving service user satisfaction	<input checked="" type="checkbox"/>	Improving service user satisfaction is a key factor in changes being made to services.
Improving staff satisfaction	<input checked="" type="checkbox"/>	Staff satisfaction and engagement remain a core element of the work in improving services.
Maintaining financial viability	<input checked="" type="checkbox"/>	Financial viability of services is significant to the overall financial performance of the Trust.

Committees/Meetings where this item has been considered:

Date	Committee/Meeting

Implications:

Equality Analysis	The report does not include equalities analysis.
Risk and Assurance	Risks identified are detailed in the Directorate Risk Registers and are regularly reviewed by the Directorate Management Teams [DMTs].
Service User/Carer/Staff	The current implications are as detailed in the paper.
Financial	The financial performance of the services and associated implications in is reviewed in the paper.
Quality	The quality implications are as reviewed in the paper on a service by service basis.

1. Introduction

- 1.1 This paper provides an update on the second year's key improvements and performance of the Bedfordshire and Luton Mental Health and Wellbeing services.

2. Background

- 2.1 Since the 2015/16 financial year, the Trust has provided the following services in Bedfordshire and Luton:

- Child and Adolescent mental health services [CAMHS] – Bedfordshire and Luton
- Adult and Older Adult mental health and learning disability community and inpatient services – Bedfordshire and Luton
- Wellbeing Services (Improving Access to Psychological Therapies) – Bedfordshire and Luton
- Recovery Services – Bedfordshire only
- Drug and Alcohol treatment services (Path to Recovery) in Bedfordshire.

- 2.2 The services are commissioned by Bedfordshire CCG in partnership with Bedford Borough and Central Bedfordshire Councils, and Luton CCG in partnership with Luton Borough Council. The Bedfordshire contract is for seven years and in Luton five years with the possibility of extension for a further two.

- 2.3 The services currently have a total of some 1,100 staff and operate from around 30 inpatient and community sites.

- 2.4 Agreed with partners, our vision for the Bedfordshire and Luton Mental Health and Wellbeing services is to:

“Provide a high quality and integrated service for all Bedfordshire and Luton residents through a single point of access.”

3. Governance Arrangements

a) Local management and operational arrangements

The services are clinically and operationally managed through three services directorates, each with their own Service Director, Clinical Director and Directorate Management Teams. CAMHS, Addictions and Wellbeing services are managed through the Specialist Directorate, with Adult, Older Adult and Learning Disability services managed through the Luton and Bedfordshire directorates in their respective geographies.

These directorates work together as the Luton and Bedfordshire Senior Leadership Team (comprising the Service Directors, Clinical Directors, Director of Nursing, Chief Operating Officer, Deputy Director of Finance) chaired by the Deputy Medical Director.

b) Trust Board arrangements

Since the adoption of Bedfordshire and Luton services was a major transaction for the Trust a Project Board, chaired by the Trust's CEO, was established to oversee the due diligence prior to taking on the contracts and this Board has continue to meet on a bi-monthly basis to oversee the progress of the contracts.

The three DMTs are also monitored and reviewed through the regular Quality and Performance meeting, chaired by the Trust's Chief Executive and support by the Medical Director and other Executives. The DMTs are also part of all the Trust's operational and quality groups, such as the Service Delivery Board, Quality Assurance Committee and Workforce.

c) Membership and Governors

Currently there are 2,216 members across Bedfordshire and Luton. There are elected and appointed governors regularly attending the Council of Governors, as well as meeting locally.

4. Key improvements and achievements

4.1 The focus of the work has continued to focus on the following key priorities:

- Improving service user, patient and carer experience
- Staff engagement and experience
- Improving the quality of services and the delivery of business cases to improve capacity, and reshape community services
- Delivery of critical infrastructure plans, such as the full implementation of RiO, and estates improvements to improve the care environments.

4.2 Work with service users, patients and carers has included:

- The Break the Stigma campaign has grown in strength during the year, working in schools, college, across the rail networks and into wellbeing hubs.
- Co-production and facilitation of workshops within the Recovery College
- Review of the engagement groups and establishment of Working Together groups across Bedfordshire and Luton.
- A "Speak and Tweak" group focussing on recovery services has been established
- Continued work in the CAMHS service user and carer group and stakeholder events. Young people have been designed in developing services, such as the Service User Return passport.
- The Older Peoples Community Mental Health Teams and Memory Assessment Services have focused on improving support to carers for people with dementia.
- A Carers handbook has been developed for inpatient services, as part of the implementation of the Commitment to Carers plan, that launched in October 2016.

- Review of sub-contract arrangements with MIND to provide a new model of day and recovery support in Bedfordshire

4.3 Workforce improvements and engagement with staff

4.3.1 The workforce, organisational development and staff engagement plan has focused on: i) recruitment, ii) reduction of reliance on bank and agency staff, iii) improvement of training and attendance on development programmes for staff, iv) improving staff work environments, v) embedding improvements in IT systems and equipment to improve efficiency and effectiveness.

- 276 staff have now attended a variety of development programmes and bespoke training sessions. Vacancy rates have remained at around 17%, and statutory and mandatory training rates have been amber rated at around 85%. Further work is also required to ensure that appraisal and supervision rates are consistently at the required levels – in March 2017 they were at 73% and 72% respectively.
- Combined national staff survey scores for 2016 showed good engagement, although with the need to continue to work to raise levels to those within mental health services in East London boroughs.
- Clinical leaders programme in place, along with management and leadership coaching and mentoring in place for Band 8a and above.
- Un-registered nurse and support worker training in place with an offer to all band 3 and band 4 staff.
- The Band 2 support worker role has been reviewed, a new competency framework put in place, and the roles upgraded to Band 3 as a result.
- Quality Improvement coaches recruited, increasing number of QI initiatives in place, and celebration event held in March 2017.
- A programme of training is being rolled out for newly qualified nurses and those joining services over and above the existing clinical supervision and appraisal structures.

4.4 Service Improvements

4.4.1 Some of the key improvements detailed below were made possible through additional investment from Bedfordshire and Luton CCGs and include:

Improved adult and older adult inpatient services

- Wards refurbished and improved facilities provided, eg with the decant of ward facilities from Weller Wing to Townsend Court
- Implementation of safety huddles across wards, and development of security nurse and link roles with substance misuse services.
- Reduction in ward sizes to improve quality of provision and improve staff:patient ratios.
- Improved patient centred care planning through the roll out of the new CPA plan
- Continuation of low levels of out of area activity.
- Development of community model of rehabilitation services, and closure of inpatient rehabilitation beds at London Road in Luton.

- Cardiometabolic assessments and lifestyle assessments completed on admission, with ward teams trained in phlebotomy and ECG monitoring. A rolling programme of 2 day physical health training and diabetes management is in place.

Crisis Services

- Psychiatric Liaison Services at Luton and Dunstable and Bedford Hospitals have been funded to provide a Core 24 service 24 hours per day, 7 days per week.
- Daily wards reviews by the Crisis Team to support early discharge from hospital and care in the community
- Additional resources invested to Home Treatment Teams, enabling a response to referrals within four hours.
- Integration of management arrangements between crisis teams and the AMHP teams, enabling a more integrated response to crisis work between these services.
- Successful development of street triage services across Bedfordshire and Luton – successfully supporting the police to work effectively with people who may be in mental health distress.

CAMHS

- The services have continued to work focusing on core care pathways, embedded within wider childrens' services. Despite some disinvestment in some areas, target times for response to referrals have continued to be met.
- Waiting times for service and DNA (Did Not Attend) rates have been reduced
- CAMHS staff effectively embedded in Bedford Hospital and Luton and Dunstable Paediatric teams, the Youth Offending Services, and, in Bedfordshire the Looked After Children teams.
- Clinical leadership has been strengthened, with senior clinicians now leading all teams
- Bedfordshire CAMHS Schools and Early Help teams launched
- A Bedfordshire and Luton CAMHS Crisis Team has been established, as has a community eating disorder team and single point of referral
- The service is continuing to work with commissioners to identify opportunities for further investment in line with national trajectories for CAMHS treatment, and for any potential for providing local CAMHS Tier 4 beds in Bedfordshire and Luton.

Luton and Bedfordshire Wellbeing Services

- Nationally mandated access targets were achieved in the last quarter of the financial year, as were waiting time targets. Some recovery and access targets have remained challenging, and the services are working to redesign clinical pathways to meet the trajectories for additional activity required in this and subsequent years.
- A substantive appointment was made to the post of lead clinician in April 2017.

- Luton Wellbeing Services is currently subject to a competitive tender process which would significantly broaden the scope to include social prescribing and physical health interventions such as smoking cessation, weight management and exercise on prescription.

Adult and Older Adult Community and Recovery Services

- An additional Community Mental Health team has been established in Luton, in order to ensure sufficient capacity, and to enable the teams to focus on recovery work with service users.
- Management arrangements for Community Mental Health teams in Bedfordshire have been reviewed to enable greater levels of support to teams, and ensure sufficient capacity to enable the service to be redesigned.
- Primary care liaison services have been introduced in Luton
- The employment service provides support to support people back into full and part time employment. Unfortunately, it has not been possible to continue funding for this service in Luton.
- The RiO system has been fully implemented
- A new Recovery Services model has been implemented, with positive feedback from service users and staff
- 40 CMHT staff have been trained in DBT skills, and each CMHT is setting up a DBT informed skills group to increase provision of psychological therapy.
- Launch of Bedfordshire Academy, including a recovery college
- There has been increased working in Luton with Cambridgeshire Community services, particularly in relation to services for people with dementia.
- The integration of services in Ivel Valley has been facilitated by the Bedfordshire Service Director, and is showing good outcomes in relation to the care of people with complex health needs in the community.
- New governance arrangements have been established with local authority colleagues to improve service delivery and ensure its ongoing development.
- Plans are being developed for a community perinatal service

Learning Disabilities Services

- The Coppice unit achieved AIMS accreditation
- Review of the community service is in place, with more joined up approach across MDT, improved access times to services and improved complex case review processes
- A Helping Together service user group is now being held across county in places such as coffee shops to be more accessible
- The Health Facilitation Service is engaged in the national :”Know your numbers” programme, focusing on blood pressure monitoring, and supporting service users to understand blood pressure and blood pressure monitoring
- An Employment/meaningful lives and staying well event took place during the year, attended by 70 service users

Pathway to Recovery [P2R] Drug and Alcohol service

- Performance has improved against national targets, and the service is achieving required PbR targets
- Improved clinical model, with increases in staff engagement, and strengthened clinical leadership.
- The service is developing further recovery focussed services and there has been progress in dual diagnosis work with community mental health services, to deliver an effective care pathway.

Estates Improvements

- An inpatient and community estates improvement programme is in place, and has delivered the following improvements over the last year:
- Refurbishment of Townsend Court and decant of services from the Weller Wing, Bedford Hospital
- New community base refurbishment at Florence Ball House, creating a hub for adult and older adult community mental health services
- Creation of new addiction and wellbeing service space at Whichello's Wharf in Leighton Buzzard.

5. Performance against national and local targets

5.1 Bedfordshire and Luton services have met their national mental health targets as detailed below:

National Indicator	Target	Luton	Bedfordshire
7 day follow up	95%	96.1%	97.7%
Crisis gatekeeping	95%	99%	98%
CPA 12 month review	95%	97%	95.7%

5.2 Services were also successful in achieving CQUIN targets in 2015/16.

6. Financial Performance

6.1 The following tables provide the financial position of the Service Directorates at the end of March 2017.

Financial Summary to end of March 2017	Budget £000s	Actual £000s	Variance Over; (under) spend £000s
Luton	18,432	18,812	380
Bedfordshire	33,065	33,699	634

6.2 In both areas, key cost drivers have been the costs associated with agency and bank staffing, particularly in inpatient areas, along with some slippage of CRES schemes within Bedfordshire. Continued efforts are being made to recruit and retain sufficient staff to reduce the current levels of agency and bank staff usage.

7. Quality Improvement Programme

- 7.1 The services now have 21 live QI projects, 10 QI coaches and 282 staff trained in QI methodology. A regular QI forum is in place, chaired by the Deputy Medical Director and providing an overall framework for the delivery of quality improvement projects in the directorates.

8. Next Steps

- 8.1 The Trust is currently working with the CCGs and the three councils as part of the Bedfordshire, Luton and Milton Keynes Sustainability and Transformation Partnership (STP) to agree priorities for year three. The focus of plans will be:

- Continued transformation of community services
- Continued recruitment, retention and staff development programmes.
- Quality Improvement programme
- Delivery of integrated care across mental health and physical health services
- Implementation of the national CAMHS transformation plan and associated trajectories in Bedfordshire and Luton
- Review of Learning Disability services in the community, and implementation of a more integrated model of working.
- Re-provision of Charter House in Luton
- Consolidation of inpatient services into units providing greater economies of scale.

9. Conclusion

- 9.1 The trust has continued to implement improvements in services in Bedfordshire and Luton across the range of services provided. It is intended to build on these in 2017/18 working with local stakeholders as part of the regional Sustainability and Transformation Partnership.

10. Action being requested

- 10.1 The Trust Board is asked to **DISCUSS** and **NOTE** this update.