

NHS Rotherham Clinical Commissioning Governing Body

Operational Executive -

Strategic Clinical Executive – Date

GP Members Committee (GPMC) –

Clinical Commissioning Group Governing Body – Wednesday 1st June 2016

2016/17 Mental Health and Learning Disability Programme Contract Update

Lead Executive:	Ian Atkinson, Deputy Chief Officer
Lead Officer:	Kate Tufnell, Head of Contracts and Service Improvement – MH, LD and EOLC
Lead GP:	Russell Brynes, SCE lead Mental Health and Learning Disability

Purpose:

The purpose of this paper is to provide the Governing Body with an update on the outcome of the 2016/17 Mental Health and Learning Disability contract negotiations.

Background:

As part of the 2016/17 contract negotiation process the CCG has commissioned a range of Providers to provide mental health and learning disabilities for Rotherham patients. This includes:

- Five contracts for which Rotherham Clinical Commissioning Group (RCCG) is the lead commissioner of which two are with NHS organisation whilst the other three are with voluntary sector providers.
- Two contracts for which RCCG is Associate to the contract. In addition to these Associate contracts, RCCG is an Associate to the Doncaster CCG contract for the community elements of their RDaSH contract.
- Numerous individual patient placement contracts both with NHS and various Independent Providers

Analysis of key issues and of risks

Contracts for which the CCG is Lead Commissioner:

Rotherham Doncaster and South Humber NHS Foundation Trust (RDaSH)

This is the CCG's main Mental Health and Learning Disability contracts which commissions :

- CAMHS including the under 18s Learning Disability provision
- Adults Mental Health service – Access Team, Home Treatment, Crisis Team, Adult Mental Health Liaison (including older peoples element), IAPT, Community Team, Intensive Community Team, Social Inclusion, Recovery Team, Early Intervention in Psychosis, Assertive Outreach Team , Criminal Justice Service and Swallownest Unit
- Older Peoples Mental Health services – Community Mental Health Team, Care Home

Liaison, Memory Clinic , Young Onset Dementia and Woodlands In patient Wards

- Adult Learning Disability provision – Inpatient and Enhanced Community (Intensive Support Team, Integrated Community Team and Health Support Team)

As part of the 2016/17 contract round the CCG has agreed a one year contract using the NHS Standard contract (<https://www.england.nhs.uk/nhs-standard-contract/16-17/>). The value of the Rotherham element of this for 2016/17 excluding CQUIN is **£29,790,888** (£2,511,438 for the delivery of Learning Disability services and £27,279,450 for the delivery of Mental Health services).

This financial envelope was been calculated applying an inflation uplift of plus 3.1% and an efficiency saving of minus 2.0%. As in previous years the CCG has also agreed a Memorandum of Understanding (MoU) for the development and application of the Mental Health Currencies and Payment as part of the 2016/17 contract documentation.

The CCG continues to prioritise funding for mental health provision, to drive up quality and ensure parity of esteem. We can demonstrate ongoing financial commitment to key service areas in 2016/17 as highlighted below:

- Early Intervention in Psychosis (£102,435) continuation of the 2015/16 investment
- CAMHS 2015/16 additional funding (£200,000) continuation of the 2015/16 investment
- Enhanced Tariff Option (ETO) (£77,866) continuation of the 2015/16 investment
- CAMHS Transformation: Enhanced Crisis / Community Support / Transition (£170,000) continuation of the 2015/16 investment
- Adult Mental Health Liaison (£790,037) non-recurrent – 2nd year of the pilot
- CT Scans (£73,765) increase on the 2015/16 investment – non-recurrent
- CSE Clinical Psychologist (£59,000) continuation of the 2015/16 investment
- Improving Access to Psychological Therapies (IAPT) (£150,000) – recurrent funding (details to be confirmed)

Perinatal Mental Health (£62,000) – recurrent funding (details to be confirmed) Given the CCG's financial challenge there remains a need to achieve savings in year, key areas where we expect savings to be made are on Learning Disability Bed provision and Out of Area placements costs. As part of this year's contract agreement the CCG has agreed a Joint QIPP and risk share of £369,242. Throughout this contract year the CCG and RDaSH will work together to deliver this QIPP saving. A Memorandum of Understanding between the two parties to support this delivery is currently being finalised.

Crossroads Care:

This is the largest of the CCG's voluntary sector contracts, providing short- and long-term respite for carers of people with Dementia and the Carer Resilience service. The delivery of the Carer Resilience Service which in its second year of the pilot Crossroads holds sub-contracts with Alzheimer's Society and Age UK, who work with them to deliver the service throughout the year

The CCG has issued a one year contract using the NHS Standard contract for a value of £619,543.

CAMHS Transformation Programme:

In 2016/17 the CCG also issued the following 2 NHS Grant Agreements (<https://www.england.nhs.uk/nhs-standard-contract/grant-agreement/>) to support the delivery of the Rotherham CAMHS Transformation programme (http://www.rotherhamccg.nhs.uk/mental-health_2.htm.)

- Health Watch (£20,000)
- Rotherham Parents Forum (£70,000)

Contract for which the CCG is an Associate Commissioner

- **South West Yorkshire NHS Foundation Trust** (Rotherham contract value - £109k)
For the 2016/17 contract the CCG is an Associate to the Barnsley CCG contract with the South West Yorkshire NHS Foundation Trust for a range of cross boarder activity.
- **Sheffield Health and Social Care NHS Trust** (Rotherham contract value – not yet agreed)
For the 2016/17 contract the CCG is an Associate to the Sheffield CCG's contract with the Sheffield Health and Social Care NHS Trust. This contract provides some cross-border activity as well as more specialist provision, such as eating disorders and Asperger's services.

Individual Placement Packages (Contract value: Mental Health = £2,798,130 / Learning Disability = £1,602,363)

Throughout 2016/17 the CCG will issue a range of short, medium and long-term contracts with a number of NHS and Independent Providers. These are all individual packages of care commissioned for those people with either a Section 3 or S117 status who require additional support to that provided by the mainstream.

Patient, Public and Stakeholder Involvement:

RDaSH contract – The 2016/17 contract arrangement with RDaSH has been based on a wide range of feedback and stakeholder involvements with Rotherham GPs (such as feedback from GPMC, Locality meeting, surveys etc.) patient /stakeholder / public feedback from complaints, the RDaSH Transformation engagement process and various stakeholder events.












Crossroads Care – As part of the delivery of 2015/16 contract a number of surveys and process to obtain feedback from the individuals with dementia and their carers.

Individual Placement packages – all these packages of care are developed in partnership with the individual to be placed, their family, care co-ordinator and other relevant stakeholders.

Equality Impact:

Not applicable

Financial Implications:
2016/17 Mental Health and Learning Disability Contract Finance Summary

Contract Name	2015/16 Contract Value (including CQUIN, if applicable)	2016 / 17 Contract Value (including CQUIN, if applicable)	Reason for Contract value changes in 2016/17	
Rotherham Doncaster and South Humber NHS Foundation Trust (RDaSH)	Learning Disability services: £2,747,040	Learning Disability services: £2,256,474	QIPP applied	
	Mental Health services: £28,055,689	Mental Health services: £27,744,966	QIPP applied	
	Eating Disorders = £145,000	Eating Disorders Funding (awaiting NHS England funding confirmation) = £145,000	National allocation	
Crossroads Care	£507,043	£619,543	Application of the living Wage / full year cost of pilot	
Rotherham Parents Forum	£32,000	£70,000	CAMHS Transformation Grant – full year cost	
Rotherham Health watch	£4,000	£20,000	CAMHS Transformation Grant – full year cost	
Sheffield Health & Social Care NHS FT	£222,088	£271,985 (To be confirmed)	Increase activity due to demand	
South West Yorkshire NHS Foundation Trust	£114,580	£109,000	Reduction in demand for service with this provider	
Individual Placement Packages - Mental Health	£2,330,948	£2,798,130	Increase in activity	
Individual Placement Packages - Learning Disability	£804,003	£1,602,363	Increase in activity	
Total	£34,962,391	£35,637,461	Overall increase of 2%	

2016/17 QIPP Savings

Full details of the mental Health and Learning Disability programme 2016/17 QIPP savings can be seen in appendix one.

Human Resource Implications:

Not applicable

Procurement:

Not applicable

Approval history:

Not applicable

Recommendations:

The CCG Governing Body is asked to note the outcome of the 2016/17 Mental Health and Learning Disabilities contract negotiations.

Appendix One: 2016/17 Mental Health and Learning Disability QIPP Scheme

Rotherham Clinical Commissioning Group - QIPP Schemes on a Page

MENTAL HEALTH AND LEARNING DISABILITY SERVICES QIPP SCHEMES

Lead GP:	<i>Dr Russell Brynes</i>	Lead Executive:	<i>Ian Atkinson</i>
Lead Officer:	<i>Kate Tufnell</i>		

	2016/17	2017/18	2018/19	2019/20
	£000s	£000s	£000s	£000s
Estimated savings	852.00	-	-	-
Investment required?	-	-	-	-
TOTAL	852.00	-	-	-

	2016/17	2017/18	2018/19	2019/20
	£000s	£000s	£000s	£000s
Scheme Name	Sapphire Lodge bed closures			
Estimated savings	483			
Investment required?	0			
Description of Scheme	Learning Disabilities - Closure of ATU beds at Sapphire Lodge			
Basis for calculation of saving	Cost of bed per day £512 / approx. 2.5 beds			

Agreed with Provider in Contract?	YES	Procurement Required?	N/A	Impact Assessment Completed?	select option	Rag Rating	Green
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Scheme Name	MH & LD Joint QIPP with RDASH		2016/17	2017/18	2018/19	2019/20	
			£000s	£000s	£000s	£000s	
Estimated savings			369				
Investment required?			0				
Description of Scheme	Mental Health & Learning Disabilities - working with RDASH to reduce the Out of Area activity						
Basis for calculation of saving							
Agreed with Provider in Contract?	YES	Procurement Required?	NO	Impact Assessment Completed?	select option	Rag Rating	Red

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