

Subject:	Funding allocation and implementation plan for Action 15 of the Mental Health Strategy
Purpose:	To update the IJB on the progress on implementation and expenditure against Action 15 and to highlight key evaluation findings.
Recommendation:	IJB to note implementation plan progress and to approve the outcome of the options appraisal for year 4 funding.

Glossary of Terms	
NHS AA	NHS Ayrshire and Arran
HSCP	Health and Social Care Partnership
SPOG	Strategic Planning & Operational Group
PCIP	Primary Care Improvement Plan
NRAC	National Resource Allocation Committee

1.	EXECUTIVE SUMMARY
1.1	<p>To ensure the delivery of the Mental Health Strategy 2017-2027, Scottish Government Ministers made a commitment to provide funding to support the employment of 800 additional mental health workers to improve access in key settings such as Accident and Emergency Departments, GP practices, police station custody suites and prisons.</p> <p>The National Health and Justice Collaboration Board established in 2018 were asked by Ministers to consider how the commitment to additional mental health workers could be delivered. The Board adopted some broad principles to inform credible local improvements. This included recognition that:</p> <ul style="list-style-type: none"> • The application of additional resources should result in additional services commensurate with the commitment in the Mental Health Strategy to provide 800 additional mental health workers by 2021-22. • The nature of the additional capacity will be very broad ranging – including roles such as peer and support workers. • Prospective improvements may include the provision of services through digital platforms or telephone support. • Improvement may include development for staff who are not currently working in the field of mental health.
1.2	<p>Following the announcement of Action 15 funding in 2017, a Pan Ayrshire collaborative approach was adopted for the delivery of Action 15 funding proposals by creating a Pan Ayrshire Resource Allocation group. This was also in recognition that redesigning services to meet people's needs across health and justice settings is complex and that it will require collaborative partnership working across organisational boundaries.</p>

The phased 4 year implementation of funding allocated by the Scottish Government to Ayrshire and Arran is set out below:

Year	Funding
1 (2018-2019)	£815,006
2 (2019-2020)	£1,256,854
3 (2020-2021)	£1,778,196
4 (2021-2022)	£2,370,927

Funding allocations are delegated to each Integration Joint Board on an NRAC share basis, given the lead partnership arrangements for Mental Health in Ayrshire and Arran the investment decisions have been undertaken with an inclusive pan-Ayrshire approach.

1.3 This programme of additional Mental Health workforce delivery is approaching the end of year 3 and the recruitment programme for the additional workforce is now well established and aligned to agreed expenditure for year 4.

This report will update on the progress and expenditure against plans to date and highlight key evaluation findings of these developments at this stage of implementation.

2. BACKGROUND

2.1 Resource Allocation Group Governance Arrangements

The planning and decision making for Action 15 proposals takes place within the Mental Health Resource Allocation Group, aligned to the Ayrshire Mental Health Conversation strategic priorities and the Ayrshire wide Strategic Mental Health Programme Board, and reports in to IJB's and SPOG. The group :-

- Consider Action 15 proposals,
- Monitors, and review the impact and effectiveness of each programme of additional workforce implemented, and
- Routinely request and receive evaluation information for onward reporting to SPOG.

The group is chaired and co-chaired by Morag Henderson, Pan Ayrshire portfolio Associate Medical Director for Mental Health and David Thomson, Associate Nurse Director for Mental Health with Heads of service, Senior management and professional Leadership representation from all three HSCPs including Children's and Justice services, Primary Care and Finance.

The group has links and provides regular monitoring returns to the Scottish Government Mental Health Directorate in relation to expenditure and workforce numbers. A national group has also been formed to review the impact of Action 15 and increase engagement and improve the data gathering processes.

	<p>Programmes of development are noted below.</p> <ul style="list-style-type: none"> • Direct Police Triage and CRT Pathway - (Accident and Emergency Departments) • Distress Brief Intervention Programme – (Primary care & ED) • Mental Health Practitioners - Primary Care (GP Practices) • Online Cognitive Behavioural Therapy (cCBT) (GP Practices) • Court Distress Follow Up Service/Court Diversion – (Justice services/police custody) • Prison – enhanced multidisciplinary workforce in prison setting • Other settings – Justice social worker within Forensic services
3.	FUNDING ALLOCATION
3.1	The budget issued to Integration Joint Boards outlined the core areas of investment, including Mental Health, and was very specific about the additional funding and investment being provided for Mental Health services on the basis that this is in addition to a real term increase in existing expenditure. The plan set out the development areas which all reflect additionality in investment in these services.
3.2	Based on previously approved commitments there is a remaining underspend from previous years unused funds of £322,915 to allocate on a non-recurring basis and a further recurring amount available of £244,665 in Year 4.
3.3	To agree on the allocation of the remainder of the recurring budget and agree a plan for the underspend, an options appraisal exercise took place, facilitated by the resource allocation group in January 2021. There was representation from the 3 HSCPs, GP and primary care, Senior management, and Mental Health professional leads.
3.4	<p>A criteria for decision making was developed by the group and each project scored on:</p> <ul style="list-style-type: none"> • The immediate impact of proposals including if the intervention would be of significant benefit to patients/clients and/or is highly likely to mitigate challenges for future service delivery; • Legacy - following cessation of funding (where this might be funded from non-recurring underspend) a service will remain which is valued sufficiently for there to be strong support for its continuation.
3.5	<p>Year 4 Recurring Funding</p> <p>At the conclusion of the options appraisal it was agreed that the Year 4 funding should be allocated to :-</p> <ul style="list-style-type: none"> • Prison Occupational Therapy development - £65,320 <p>Extend the current Band 7 post to 1WTE and add a new Band 5 post</p> <ul style="list-style-type: none"> • Mental Health Practitioners - £274,694 <p>Funding to be allocated between the 3 HSCPs according to the NRAC formula and aligned to GP practices</p>

Non-recurring underspend

Substantiating the following posts was recognised as a high priority by the Action 15 group but with limited recurring resource available it was not possible to fund all proposals. However, there remains non-recurring underspend monies from previous years of £322,915. The group proposed that this is used to continue temporary funding of these posts for a further year whilst undertaking sustainability planning to enable recurring funding to be identified thereafter:

2 x Band 6 Elderly Psychiatric Liaison nurses

Currently providing essential input to acute medical wards to support patient flow and relieve front door pressure

£84,000

3 x Band 5 Crisis nurses supporting the Police triage pathway

Currently supporting redirection of patients presenting to Police away from the Emergency Department

£126,387

Previous investment in short term funding from previous year underspends are noted in the table below:

Project	Duration	Spend
Psychiatric Liaison (2 Band 6 nurses)	12 months	£84,000
CRT (3 Band 5 nurses)	12 months	£102,000
Decider Skills	24 months	£26,000
OT in GP Practices	6 months	£16,645
DBI	30 months	£300,000
Total Spend		£528,645

- 3.7 Based on these recommendations the recurring projected spend for each individual setting at year 4 is set out below:

Setting	Year 1 2018-2019	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22
A and E				
Police Triage Pathway	£193,181	£442,979	£456,981	£508,370
Primary Care				
MHPs	£22,016	£573,141	£796,007	£1,161,829
cCBT		£4,681	£26,673	£30,120
Police Custody				
Court Distress Pathway			£12,915	£260,651
Prison				
Prison Healthcare		£134,186	£276,746	£358,717
Other				
Forensic Inpatient Services		£7,750	£51,240	£51,240
Underspend	£599,809	£94,117	£157,634	-
Total Funding	£815,006	£1,256,854	£1,778,196	£2,370,927

With the final recurring allocation for Action 15 of the Mental Health Strategy there are gaps in funding for some programmes to be fully implemented within the total allocation available. This includes workforce developments in unscheduled mental health care and Primary care. It is important to note that the original ministerial funding letter of 2018 noted the links to Mental health service development in conjunction with the Primary Care Improvement fund allocation and notably that the PCIF includes recurring funding for mental health services, building on the £10 million funding for primary care mental health previously provided in 2016-2018. Although it is separate to this funding line, there is likely to be close cross-over between the services, particularly in general practice settings, and in some cases the staff may be the same individuals. Primary Care Improvement Plans should demonstrate how this funding is being used to re-design primary care services through a multi-disciplinary approach, including mental health services. Any remaining gaps in Mental Health support for GP practice will require to be considered alongside the MDT stage of the PCIP.

4. **RECOMMENDATIONS**

IJB to note implementation plan progress and to approve the outcome of the options appraisal for year 4 funding.

4.3 **Anticipated Outcomes**

Service improvements and increased access to mental health support in key settings such as Accident and Emergency departments, GP practices, police station custody suites and prisons.

4.4 **Measuring Impact**

The Resource Allocation group continues to monitor the impact of additional workforce funding in the action 15 areas of delivery and consider underspend proposals in conjunction with regular links and meetings with Scottish Government Mental health directorate leads.

5.	IMPLICATIONS	
Financial:	This budget has been allocated by the government on a recurring basis but has not yet been baselined into NHS Board base line budgets. There will need to be consideration for baseline funding required to address the impact of pay inflation in future years, these concerns have been raised nationally through the IJB Chief Finance Officers. .	
Human Resources:	Recruitment of staff is additional to any other budgets. Work force plans established to ensure growth and development of the mental health workforce across the priority areas.	
Legal:	No legal issues.	
Equality:	Where appropriate EIAs have been completed.	
Children and Young People	The funding allocation and work force plans consider the needs of all age groups including the impact on Children and Young people	
Environmental & Sustainability:	N/A	
Key Priorities:	This reports directly on the priorities of the Mental Health Strategy and impacts on the Health and Wellbeing of the citizens of Ayrshire. It ties directly to national priorities around suicide prevention.	
Risk Implications:	In alignment with the funding gap noted above it is important to emphasise that there are some programmes currently funded on a non-recurring basis which are considered by the Resource allocation group to be of high value with significant demonstrable outcomes and for which a whole system sustainability plan will need to be considered to ensure these critical interventions do not cease, this includes the consideration of other funding allocations such as those identified for PCIF and Urgent care.	
Community Benefits:	N/A	

Direction Required to Council, Health Board or Both	Direction to :-	
	1. No Direction Required	
	2. North Ayrshire Council	
	3. NHS Ayrshire & Arran	
	4. North Ayrshire Council and NHS Ayrshire & Arran	X

6.	CONSULTATION
6.2	All partners including the Justice Board are consulted on a regular basis. The Resource Allocation Group also includes members from across all three HSCPs.
6.2	The Resource Allocation Group proposals were approved at SPOG on 22 nd February 2021 for onward submission to IJBs for formal approval.
6.	CONCLUSION
6.1	Recommendation

	IJB to note the progress against Action 15 funding allocation and to provide approval to proceed with the outcome of the options appraisal commissioned by the Resource allocation group as noted in this report.
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For more information please contact Thelma Bowers, Head of Service, Mental Health on 01294 317849 or thelmabowers@north-ayrshire.gov.uk