

PORTFOLIO HIGHLIGHT REPORT 2023/24

Portfolio Name:	Mental Health
Clinical / Professional Lead:	Dr Iqbal Khan
Senior Responsible Owner:	Vicky Dutchburn
Portfolio Lead:	Paul Howatson, Jen Love, Terryann Shaw, Rebecca Elliot,
Month:	May 2023
Brief:	The aim of this portfolio is to work in partnership with NHS, Local Authority, Primary Care and VCSE organisation to deliver early intervention and support to service users and carers, and at the same time improving mental health outcomes and reducing health inequalities across our Kirklees footprint.
Portfolio RAG:	Amber

Portfolio Summary

Programme / Task	Key Escalations to Delivery Clinic	Key Messages to Delivery Clinic
Primary and Community Transformation	No escalations identified	No key messages identified
Rehab and Recovery	No escalations identified	Community Forensic Developments - Work continues to progress on delivering the recommendations in the service review in conjunction with other stakeholders
Crisis Transformation	No escalations identified	MH Crisis House 'REST' - operational as of 30th January 2023. MH Accommodation – planning for the review has commenced. S140 policy drafted and shared with WY ICB and local authority colleagues. Interim advice on governance given.
Suicide Prevention	No escalations identified	Be alert to sensationalised media messages around suicide in local media and notify Rebecca.elliott@kirklees.gov.uk if become aware Promote zero suicide alliance training wherever possible Welcome to the Zero Suicide Alliance (ZSA) Training link available here: Mental health training courses Kirklees Council
OPMH	No escalations identified	Progressing with business case
Dementia	Restricted numbers of Homes and Neighbourhoods staff have access to Dementia training modules due to capacity in L&D to deliver. Kirklees Cares web - Having run the pilot, a decision has been taken that in the current climate that the project is not feasible. Relevant information will be transferred onto existing platforms.	All adult services dementia training modules align with the national dementia training standards framework. Specific care home now prioritised to undertake training during June/July. Development of a CLEAR subgroup to help join up resources and facilitate partnership working.

Please list all contracts due for review and any business cases in development in the table below:

Contracts due review	<p>SPD307 Touchstone Advocacy Service expires September 2023</p> <p>SPD307 Cloverleaf Advocacy Service expires September 2023</p>	Business cases in development	<p>Suicide Prevention</p> <ul style="list-style-type: none"> CORE20Plus5 – self-harm/previous suicide attempt(s) <p>OPMH & Dementia</p> <ul style="list-style-type: none"> Older People's Inpatient Service
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Portfolio Key Deliverables and Progress

Programme / Task	Key Deliverables	Expected start date	Expected end date	Actual start date	Actual end date	Progress during this period	Next Steps during next period
Rehab and Recovery	Discharge Project	Apr 22		Apr 22		Determine MADE escalation process; understand challenges of care home sector; progress with framework to support the discharge initiatives.	Refocus on the Discharge Project priorities; document discharge pathways; further develop MADE meeting; develop a choice letter, escalation process and broader consideration of escalation process; assurance to NHSE and ICB on the MH discharge plan.
	Community Forensic Developments	Q1 22/23				Workshop and engagement events held; final draft of the forensic integrated pathway through governance	Update following the integrated pathway meeting; plan to allocate Transition Worker to Bretton centre service users.
	Kirklees Independent Sector Complex Care Provision	Q3 22/23				Work with analyst to develop a model to forecast level of need.	Start the review of mental health accommodation in Q1.
	ICS Complex Rehab Team (CREST)*	Q3 21/22				Expanded across the region and developing caseload opportunities.	Focus on delivering enhanced care reviews
	ICS Complex Care Unit (Hospital in the Community)*	2023/24				Capital business case not supported by NHS England therefore alternatives under review.	Awaiting further updates from the ICS
	ICS Complex emotional needs pathway*	2023/24				Now all gender criteria; not progressing with a single regional planned space.	Clinical reviews to inform development of service model.
	ICS Finance and Contracting*	Q2/3 22/23				Investment model shared at the WY MHLDA Partnership Board; Work ongoing with partners to agree the financial mechanisms for place-based arrangements	Continue the work as planned.
	ICS Governance*	Q2/3 22/23				Awaiting further updates from the ICS	Awaiting further updates from the ICS

*ICS quarterly reporting

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Crisis Transformation	SPD195 Crisis House	Dec 22		Jan 23		Finalise service spec and other documents.	explore other pathways for admission.
	NHS 111 24 Hour Crisis Response (ICS led)	Q4		Apr 23		Meetings scheduled	Project meetings to be held
	SPD227 MH Accommodation mapping, principles and forward planning	Q2				Delivery plans in development.	Understand the local authority focus on specialist areas.
	SPD288 ICS led MH Transport Vehicles	Q4				YAS to advise ICS and places of phasing and MHRV allocation	YAS to provide update.
Primary and Community Transformation	Advanced Clinical Practitioner	Sep 22		Sep 22		First quarter invoicing completed for HEE monies	The Mast and Shawn PCNs have requested an ACP.
	Mental Health Pharmacist	Jun 22		Sep 22		Technicians recruited; information leaflet shared with PCNs and SPLWs	Task and Finish Group
	Mental Health Peer Support Workers					Scoping	Continue with recruitment
	SMI Physical Health & Wellness Team					Recruitment near capacity; estates challenges in primary care.	Schedule training at PPT; attend Th Valleys PCN meeting
	Mental Health Social Prescribers		Jan22		Jan 22	Service review meeting	Presentation at WY workforce summit
	Additional Roles Reimbursement Scheme (ARRS)					Interviews	Recruitment updates
	Eating Disorders					Recruitment and scoping	Further updates

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Suicide Prevention	Promote awareness of MH training packages	May 23	June 23	May 23		Made available via My learning.	Promote
	Suicide audit 2019 – 2021	Jan 23	TBC	Jan 23		Progressing.	Plan audit analysis
	Suicide Prevention learning panel	Apr 23	TBC				Consider piloting of approach
	Suicide prevention training commission	Jan 23	Dec 24	Jan 23		Progressing.	PH support targeted delivery of training
	Media advisory service contract	Jan 23	Dec 23	Jan 23		Arrange training	Progress further
	Ethnic minority communities – understanding mental health	Feb 23				Explored links between MMHC and Mental Health Alliance; development of suicide memorial roadshow; continue discussions with community champions lead.	Continue to progress.
	Stepping Stones CORE20Plus 5 Project	TBC				Finance discussions	Procurement planning
	Suicide prevention on Railway project	Jan 23	May 23	Jan 23		Thematic analysis completed following the workshop; meeting with Network Rail	Progress further
	Self harm awareness	Jun 23				Reformatting of self harm awareness guide	Continue to progress
Older People's Mental Health (OPMH) Inpatient Transformation	Business case Consultation Governance					Options finalisation meeting; finance discussions; progress with EIA; agree formal consultation budget forecast.	Finalise business case; consultation planning; plan for OSC/JOSC. Touch base with NHS England.

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Dementia	Kirklees Living Well Centre	Q3 22/23				Building /demolition works on track. Homestead will not go ahead.	Progress with works, develop operating model.
	CLEAR Dementia Care Model Pilot	Oct 20		Oct 20		Discussions on roll out of basic awareness package; dementia care homes pilot due to commence; organise CLEAR subgroup;	Funding exploration to roll out across Kirklees; care home identified to prioritise training;
	Dementia Strategy	Mar 22				Confirmation there wont be a national dementia strategy (included in the major conditions strategy)	Create a local strategy group; review PH data; government call for evidence to inform the major conditions strategy.
	Dementia Data <ul style="list-style-type: none"> Dementia Needs Analysis Dementia Dashboard 	Q1/2 22/23				Dashboard meetings continue; full data set on hold due to IT capacity.	Continue review of public health data.
	Dementia Training	Q1 22/23				Progress with CLEAR training; scope training needs; create 'Z' notes on care staff responses to complex behaviours in collaboration with the CLEAR national team.	Review APADT recommendations.
	Accommodation	Oct 22				WY housing needs analysis underway; developments on Ashview Extra care Scheme; regional housing and dementia task force in place.	Produce regional housing dementia strategy; dementia friendly interior design meeting; await draft design strategy.
	Kirklees Memory Monitoring Primary Care Pathway	Ongoing				Work continues. Translated resources completed for Spotting the Signs of Dementia and Live Life to the Full Guide	Complete accessibility checks
	Dementia Public Information	22/23				Progress with CHFT hospital admission pack.	Meet with CHFT dementia lead
	Dementia Meeting Centres					Progress with bid	Intended outcomes are to complete proof of concept by Dec 2023 and full programme of grants by April 2024
CHFT Health Psychology Review	Increased access to specialist health psychology in gastro-enterology, respiratory and diabetes	April 22				Presentation at the KMHA Full recruitment to the team.	Progress reports and performance information to be extracted from the EPR system.

Portfolio Risk Management

Risk Score Matrix		
1 - 3	Low Risk	Quick, easy measures implemented immediately and further action planned
4 - 10	Moderate Risk	Actions implemented as soon as possible but no later than a year
12 - 16	High Risk	Actions implemented as soon as possible but no later than six months
20 - 25	Extreme Risk	Requires urgent action.

Risk	RAG	Mitigation	Updates	Escalation Route	Escalation required?	Closure Date
Discharge Project Failure to progress with the discharge project will impact on length of stay, delayed transfers of care and out of area bed usage	Moderate Risk	To define scoping of project and links with and dependencies on other projects and initiatives.	MADE improvements underway. Criteria led discharge tool is being rolled out further in SWYPFT settings.	SRO	No	
Community Forensic Developments Delay to implementation of new ways of working	Low Risk	Regular update from SWYPFT on revised timelines	Review and action plan received			
SPD300 Kirklees Independent Sector Complex Care Provision Multiple stakeholder feedback and consultation could delay launch of the new strategy	Low Risk	Project plan and timescales regularly reviewed and Board updated				
ICS Finance and Contracting Unplanned activity	Moderate Risk	Monthly review of activity data & financial allocation. Ensure links between work stream & finance group & place. Agenda for place based Leads forum.				
Crisis Transformation Pressure on other agencies and conflicting priorities impacting on delivery	Moderate Risk	NHS leading, coordinating and managing project meetings to reduce impact on other colleagues. Prioritisation of projects to assist with patient flow and creating additional capacity in the system	Crisis House operational and routes in to increase usage are being explored.	SRO	No	

Portfolio Risk Management

Risk	RAG	Mitigation	Updates	Escalation Route	Escalation required?	Closure Date
Primary and Community Transformation Recruitment	Moderate Risk	Recruitment is progressing, slowly but still positive progress.				
Dementia Limited resources	Moderate Risk	To remain focused on key business priorities for KMBC and NHS WY ICB (Kirklees)				
Dementia COVID 19 Workforce development	Moderate Risk	To flex the delivery of training to optimise attendance				
Dementia Strategic capacity for developments	Low Risk	To plan and manage external stakeholder discussions				
Dementia WYH CLEAR Project Support ended	Moderate Risk	To link with WYH OPMH Lead to identify funding streams for short term intensive training and coordination across the 5 places				
Suicide Prevention Procurement of self harm / attempted suicide service	Moderate Risk	Have put start date of service back to 1st Jan 2024 to give time to procure and commission	<ul style="list-style-type: none"> Wakefield Council has no capacity to lead Awaiting confirmation from Calderdale ICB procurement cannot lend support Meeting with V.Dutchburn who has suggested way forward for Kirklees to lead with ICB project management support and procurement support 	Kirklees Mental Health Alliance		

Portfolio Work Plan Quarter 1 2023-24

- On Plan
- On / Late to plan with manageable risk
- Late to plan or requiring re plan or scope change

Programme / Task	April	May	June
Rehab and Recovery	<ul style="list-style-type: none"> Development of escalation protocol for MH beds Complex emotion needs pathway now all gender criteria Progress with Complex Rehab Programme 	<ul style="list-style-type: none"> Further development of MADE CREST – focus on delivering enhanced care reviews Milestone review of community forensic development plans 	<ul style="list-style-type: none"> Develop escalation protocol for MH beds Milestone review of community forensic development plan Await ICS quarterly update
Crisis Transformation	<ul style="list-style-type: none"> Develop pathways into the Crisis House Review draft Section 140 Policy ICS discussions on the 24 hr crisis response – link to 111 	<ul style="list-style-type: none"> Crisis House 3 month review YAS updates on the MHRV Await learning from LD Accommodation review 	<ul style="list-style-type: none"> Crisis House contract sign off Develop comms plan for 24 hr crisis response – link to 111 Share final draft of Sec 140 policy for first stage sign off
Primary & Community Transformation	<ul style="list-style-type: none"> Recruitment continues MH Social Prescribers service review 	<ul style="list-style-type: none"> Mental Health Pharmacist – system access and training West Yorkshire Workforce summit 	<ul style="list-style-type: none"> Progress with ACP request for The Mast and Shawn PCNs Scoping and recruitment
Suicide Prevention	<ul style="list-style-type: none"> Suicide audit data collection Stakeholder mapping development for targeting of suicide prevention training Plan for suicide bereavement roadshow Progressing with Stepping Stones Project 	<ul style="list-style-type: none"> Promote mental health training courses Begin scoping of suicide prevention on the railway campaign Hold Stepping Stones steering group Reformat self-harm awareness guide 	<ul style="list-style-type: none"> Suicide Audit –plan for analysis Testing of self-harm awareness guide Kirklees Suicide Memorial and Bereavement Quilt Roadshow
Older People Mental Health Inpatient Transformation	<ul style="list-style-type: none"> Progress with business case Plan for Options finalisation meeting Revenue and capital costings 	<ul style="list-style-type: none"> Options finalisation meeting Develop place based comms and engagement plans 	<ul style="list-style-type: none"> Complete business case Consultation planning OSC/JOSC discussions
Dementia	<ul style="list-style-type: none"> Ashbrow Extra Care Scheme build commenced CLEAR dementia care model pilot – funding discussions Dashboard developments 	<ul style="list-style-type: none"> Review strategies from local areas. Agree CLEAR training dates Dementia Action Week Present draft memory monitoring pathway tool to steering group 	<ul style="list-style-type: none"> Ongoing development of z cards Prioritised care home to receive CLEAR training Create a local dementia strategy group Produce regional housing dementia strategy
CHFT Health Psychology Review		<ul style="list-style-type: none"> Update at Kirklees Mental Health Alliance Quarter 4 review 	<ul style="list-style-type: none"> Progress reports

Portfolio Work Plan Quarter 4 2022-23

■	On Plan
■	On / Late to plan with manageable risk
■	Late to plan or requiring re plan or scope change

Programme / Task	January	February	March
Rehab and Recovery	<ul style="list-style-type: none"> MADE project support available Working on the mental health discharge initiatives ICS Complex care unit business case not supported by NHSE. 	<ul style="list-style-type: none"> Complex rehab programme stakeholder and partner engagement event Community Forensic workshops/events held Consult with partners on ICS women's complex emotional needs pathway 	<ul style="list-style-type: none"> Determine MADE escalation process Progress with Transition Worker allocation (forensic)
Crisis Transformation	<ul style="list-style-type: none"> Crisis House operational Winter pressures funding – 4 schemes operational Pathway mapping for 24 Hr crisis response 	<ul style="list-style-type: none"> Progress with sign off of section 140 policy Mental Health Response Vehicles (MHRV) to be procured nationally. 	<ul style="list-style-type: none"> Finalise Crisis House service spec. Review activity of winter pressures schemes YAS to update on MHRV allocations
Primary & Community Transformation	<ul style="list-style-type: none"> Recruitment ongoing 	<ul style="list-style-type: none"> Expand work to other PCNs (SMI Facilitators) Recruitment Draft ACP SLA shared 	<ul style="list-style-type: none"> Attendance at Primary Care Ops Group MH Social Prescribers review Award nomination for the SMI Physical Health and Wellness team
Suicide Prevention	<ul style="list-style-type: none"> Kirklees mental health training guide added to webpages Working towards to the Shared Voices recommendations Draft business case written (support for those with previous suicide attempt / self harm) 	<ul style="list-style-type: none"> Meetings scheduled to progress with ethnic minority suicide preventions Suicide prevention on railways workshop Procurement process following business case 	<ul style="list-style-type: none"> Thematic analysis completed (suicide prevention at railways) In receipt of data for the learning panel Engagement with community leaders (Ethnic minority suicide prevention) Suicide prevention training commission – amendments to content finalised
Older People Mental Health Transformation	<ul style="list-style-type: none"> Developed programme plan Highlight report drafted Governance/assurance checks 	<ul style="list-style-type: none"> Share outline business case for comment Develop draft consultation plan Agree governance routes and briefings 	<ul style="list-style-type: none"> Collate feedback on outline business case Finalise draft consultation plan Plan OSC/JOSC
Dementia	<ul style="list-style-type: none"> Kirklees Living Well Centre progressing Inhouse dementia care homes scoping document drafted. 	<ul style="list-style-type: none"> Roll out funding exploration for CLEAR dementia care model pilot Progress with CLEAR training Initial scoping meeting for dementia meeting centres 	<ul style="list-style-type: none"> CLEAR training scoping document to Efficiency / Delivery Group Submit bid for dementia meeting centres
CHFT Health Psychology Review	<ul style="list-style-type: none"> Review meeting between Programme Leads and Consultant Clinical Psychologist. Commence clinics Developing pathways (IAPT) 	<ul style="list-style-type: none"> CHFT leads monitor progress Progress with recruitment 	<ul style="list-style-type: none"> Collate Q4 data for review Recruitment update