

# Children & Young People's Mental Health & Wellbeing: Workforce Development Project

2018-2020

*West Sussex CCGs  
& County Council*

*East Sussex CCGs  
& County Council*

*Brighton & Hove  
CCG & City Council*

*Surrey CCGs &  
County Council*

*Medway CCG &  
County Council*

*Kent CCGs &  
County Council*

# Children & Young People's Mental Health & Wellbeing : Workforce Development Project

## Background

- The development of a capable and competent workforce is essential to the continued modernisation and expansion of evidence-based services across the whole pathway for children and young people's mental health and wellbeing needs;
- In 2021 every child, young person and young adult will have their mental health and emotional wellbeing supported and developed according to their needs;
- To support people earlier when they experience poor mental health or emotional wellbeing and provide a responsive service when a person is in crisis;
- To meet their holistic needs (mental health, social and physical);
- To meet this we need a workforce with the right number of people with the right skills and delivered in the right place;
- To develop a comprehensive long-term Workforce Strategy that provides innovative and affordable creative solutions to bridge the workforce gaps identified in each STP geographical area.

# Children & Young People's Mental Health & Wellbeing : Workforce Development Project

## **Challenges within the system**

- Retention of existing staff;
- Attraction and recruitment of new staff;
- Overuse of agency staff;
- Duplication of roles across the sectors;
- Sustainability;
- Provider services are struggling to fill their training posts;
- Substantive staff not filled – vacancy gaps;
- Levels of productivity;
- Not always delivering the highest quality of care to help people recover close to their homes;

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## **Aims**

- To ensure we have a CYP mental health and wellbeing workforce with the right number of people with the right skills deployed in the right place;
- To consider the uniformity of approaches to CYP's mental health and wellbeing across all sectors in the South East - identify high level similarities and local differences;
- To collectively identify the skills, knowledge and behaviours to deliver our vision of transformation for CYP mental health and wellbeing across the system;
- To fully engage with all partners to collectively identify the challenges, overcome barriers and maximise opportunities by working collaboratively across services;
- To develop and deliver innovative local solutions to increase capacity and capability within the workforce.

# Children & Young People's Mental Health & Wellbeing : Workforce Development Project

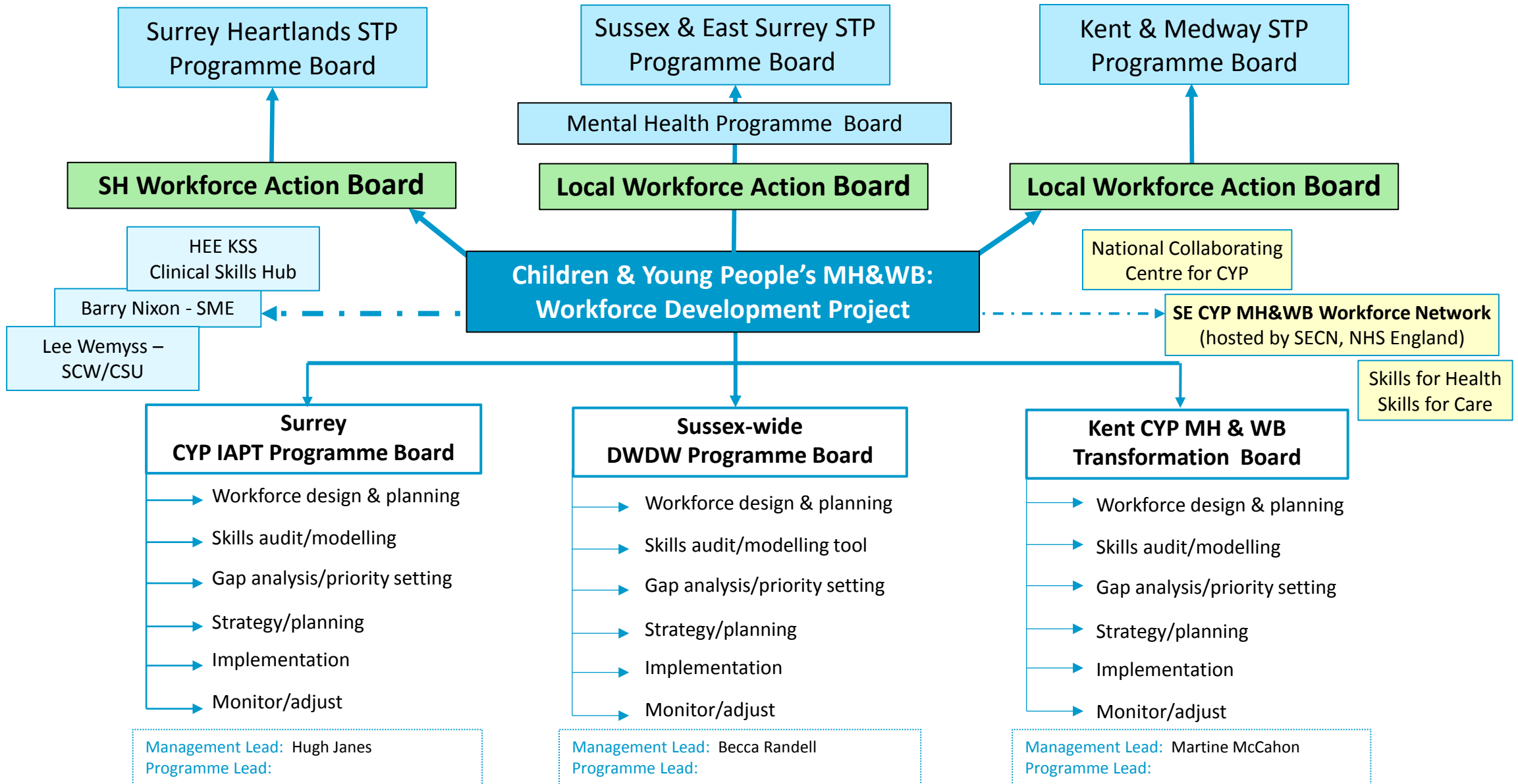
## Objectives

- To assist provider services to measure their workforce and bridge the gap between what they have and what they need to deliver quality mental health and wellbeing services to children and young people;
- Conduct a workforce skills and competencies audit across the full range of CYP mental health and wellbeing services in a variety of settings ie the current workforce profile;
- To analyse existing services against local population needs using the CYP mental health modelling tool ie the future workforce profile;
- Analyse findings, undertake gap analysis, priority setting – to move from current to future state;
- Develop workforce strategy with supporting workforce plan
- Implementation and roll out

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## **Intended Outcomes of SASAT**

- To determine whether the organisation can meet its identified goals and provide a framework for organisational development;
- To enable a targeted analysis of learning and development needs and allow for a more systematic and targeted approach to education and training;
- To identify self assessed skills and knowledge within the team and organisation and provide an understanding of existing skills and knowledge and their usage and any gaps in the necessary skills required;
- To provide information that supports dynamic succession planning and targeted recruitment;
- To provide the basis for discussion within supervision to support professional development;
- To support the quality and productivity agenda



# Children & Young People's Mental Health & Wellbeing: Workforce Development Project

## **Timescale – 2 year programme of work**

- Setup & Launch (December 2017 – March 2018)
- Phase 1 (April 2018 – September 2018)
- Phase 2 (October 2018 – March 2019)
- Phase 3 (April 2019 – March 2020)

## **Geography – collaborative working across the South East**

- 19 CCGs across Kent, Surrey & Sussex
- 6 LTP areas (Kent, Medway, East Sussex, West Sussex, Brighton & Hove, Surrey)
- 3 STP footprints (Kent & Medway, Sussex & East Surrey, Surrey Heartlands)

## **Population**

- 1,860,645 – Kent & Medway
- 1,839,955 – Sussex & East Surrey
- 940,510 – Surrey Heartlands



# Children & Young People's Mental Health & Wellbeing: Workforce Development Project

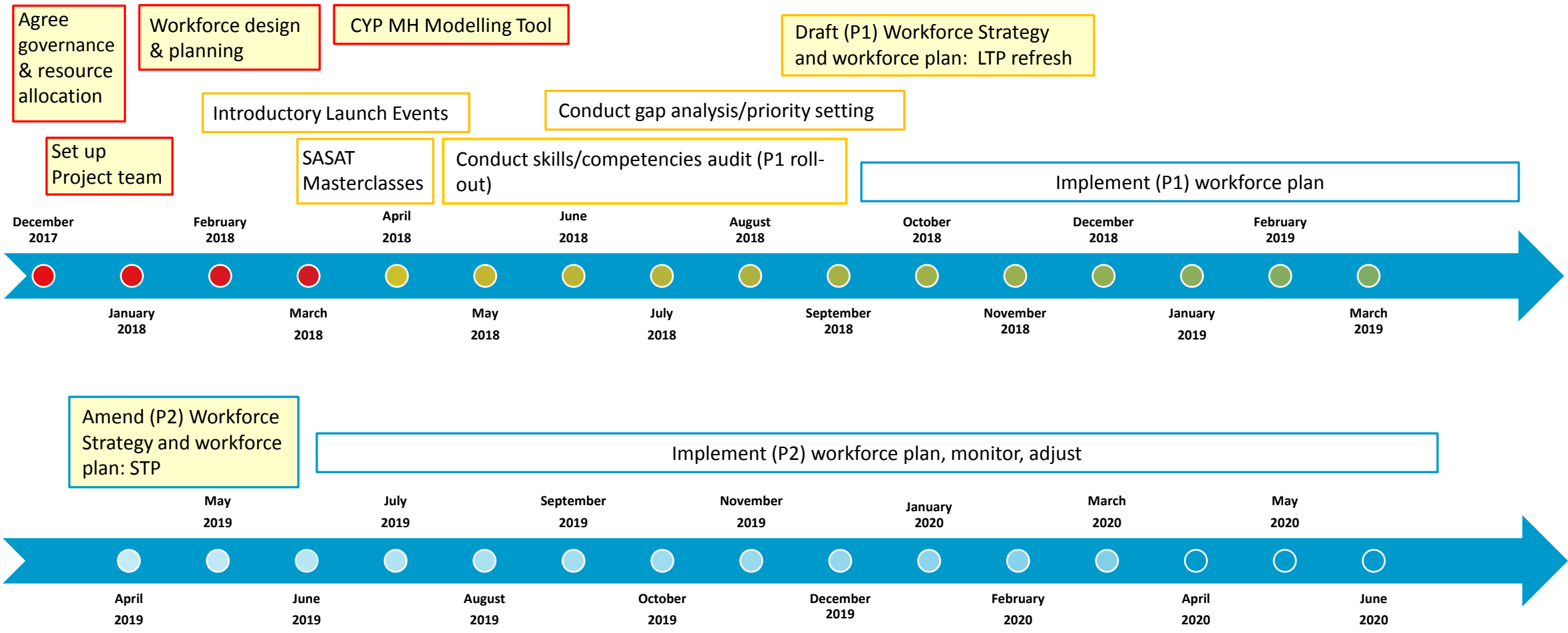
## **Resources**

- Workforce planning 'Subject Matter Experts' (potentially Barry Nixon/Gill Walker)
- Programme Management (SE wide co-ordination)
- Project Management x2 (Surrey/Sussex and Kent/Medway)
- Analytical support
- Comms/Engagement/Launch events/Masterclasses/incidentals
- Expenses and contingency costs

## **Potential Funding sources**

- LTP funds (via CCGs)
- STP transition funding (via LWABs)
- SE Clinical Network (NHS England)

# Children & Young People's Mental Health & Wellbeing: Workforce Development Project - Timeline 2018-2020



# Children & Young People's Mental Health & Wellbeing: Workforce Development Project

## **Funding contributions** (2017/18 & 2018/19)

- £35k - Kent & Medway
- £85k - Sussex & East Surrey
- £40k - Surrey Heartlands

## **Further potential NHS funding contributions**

- £85k - SE Clinical Network (NHS England) (2017/18)
- £75k – K&M LWAB (2018/19)
- £75k – SES LWAB (2018/19)
- £70k – SHLWAB (2018/19)

# Children & Young People's Mental Health & Wellbeing: Workforce Development Project

## Outline Funding/Costs: SET-UP PILOT PHASE

DATES	SET-UP / PILOT				
	01/12/2017			31/03/2018	
	SUSSEX			K&M	SURREY
COUNTY					
AREA	WEST SUSSEX	BRIGHTON & HOVE	EAST SUSSEX		
<b>FUNDING</b>					
CCG	10,000	10,000	10,000	10,000	10,000
SECN	17,000	17,000	17,000	17,000	17,000
	27,000	27,000	27,000	27,000	27,000
LWAB (2:1 match funding)					
<b>TOTAL FUNDING SPLIT =</b>	27,000	27,000	27,000	27,000	27,000
<b>TOTAL FUNDING (Per Phase)</b>					<b>£ 135,000</b>
<b>COSTS (RESOURCES)</b>					
SME					5,000
PROGRAMME MANAGER			(Sy, Sx, K&M)		26,775
PROJECT MANAGER			(Sy & Sx)		24,225
PROJECT MANAGER			(K&M)		24,225
Comms/Introductory Events/Masterclasses/Incidentals					20,000
EXPENSES ALLOWANCE					2,500
<b>TOTAL COSTS (Per Phase)</b>					<b>£ 102,725</b>
<b>Contingency</b>					<b>£ 32,275</b>
DATA ANALYST (BAND 7)					5,000
ADMIN (three half Days) (BAND 4)			(Sy & Sx)		3,060
ADMIN (three half Days) (BAND 4)			(K&M)		3,060

# Children & Young People's Mental Health & Wellbeing: Workforce Development Project

## Outline Funding/Costs – Full Programme

DATES COUNTY AREA	SET-UP / LAUNCH					PHASE 1					PHASE 2				
	01/12/2017		31/03/2018			01/04/2018		30/09/2018			01/10/2018		31/03/2019		
	SUSSEX		K&M	SURREY		SUSSEX		K&M	SURREY		SUSSEX		K&M	SURREY	
WEST SUSSEX	BRIGHTON & HOVE	EAST SUSSEX			WEST SUSSEX	BRIGHTON & HOVE	EAST SUSSEX			WEST SUSSEX	BRIGHTON & HOVE	EAST SUSSEX			
<b>FUNDING</b>															
CCG	10,000	10,000	10,000	10,000	10,000	12,500	5,000	10,000	12,500	15,000	12,500	5,000	10,000	12,500	15,000
SECN	17,000	17,000	17,000	17,000	17,000										
	27,000	27,000	27,000	27,000	27,000	12,500	5,000	10,000	12,500	15,000	12,500	5,000	10,000	12,500	15,000
LWAB (2:1 match funding)						25,000	10,000	20,000	25,000	30,000	25,000	10,000	20,000	25,000	30,000
<b>TOTAL FUNDING SPLIT =</b>	27,000	27,000	27,000	27,000	27,000	37,500	15,000	30,000	37,500	45,000	37,500	15,000	30,000	37,500	45,000
<b>TOTAL FUNDING (Per Phase)</b>	<b>£ 135,000</b>					<b>£ 165,000</b>					<b>£ 165,000</b>				
<b>COSTS (RESOURCES)</b>															
SME					5,000					10,000					5,000
PROGRAMME MANAGER					26,775					54,600					50,000
PROJECT MANAGER			(Sy & Sx)		24,225					37,050					33,750
PROJECT MANAGER			(K&M)		24,225					37,050					33,750
Comms/Engagement/Events/Incidentals					20,000					10,000					5,000
EXPENSES ALLOWANCE					2,500					4,000					4,000
<b>TOTAL COSTS (Per Phase)</b>	<b>£ 102,725</b>					<b>£ 152,700</b>					<b>£ 131,500</b>				
<b>Contingency</b>	<b>£ 32,275</b>					<b>£ 12,300</b>					<b>£ 33,500</b>				
DATA ANALYST (BAND 7)					5,000					10,000					5,000
ADMIN (three half Days) (BAND 4)			(Sy & Sx)		3,060					4,680					4,500
ADMIN (three half Days) (BAND 4)			(K&M)		3,060					4,680					4,500

# Children & Young People's Mental Health & Wellbeing: Workforce Development Project

## **Next Steps**

- Meet with HEE/LWAB to agree mandate, scope and resources;
- Agree governance structures, reporting arrangements and seek appropriate approvals;
- Recruit project team and develop outline PID;
- Hold multiple stakeholder launch events and Masterclasses across the South East;
- Undertake skills/competency audit across each service;
- Report findings from the audit – make recommendations for roll-out across all CYP mental health and wellbeing services in the South East.