

Service Plan Quarter two monitor 2008/09

Mental Health services

Commissioning

The NYYPCT has been developing its responses to the World class commissioning initiative and has been considering, alongside regional colleagues, how local commissioning processes need to be adapted for this. This includes both the Pathway of care management and the contracting process.

The PCT is currently working with PCT Mental Health provider services and key stakeholders on the future of the PCT Mental Health Provider services. Engagement workshops with key stakeholders are being arranged.

Legal advice in respect of the Retreat has now been given and this considerably reduces the financial risks from the change of status of residents within that establishment.

Achievements

- The Shipton Road supported housing flats opened during this period providing accommodation for 8 in part funded through the Supporting People programme as a result of a service reconfiguration from in-patient beds. This was planned and approved through the Supporting People Partnership. All places have been allocated. There is potential demand for similar schemes in future if the property and revenue support can be identified.
- The extension of the Crisis Resolution and Home Treatment service has been confirmed with recruitment underway & postholders should be in place in January 2009. This service will help improve service performance & in-patient bed usage, allowing consideration of further service redesign for redesign
- Refurbishment work on Bootham Park hospital has been commissioned to improve the in-patient environment. The PCT has identified a 'Procure 21' partner to take this forward which is a partnership that could support other developments.

Critical Success factors

Development of Joint Health & Social Care Mental Health Strategy

The CYC/NYYPCT Partnership agreement has now been revised and will be operational from January 2009. This agreement was revised following the agreement that the PCT would have a separate agreement with each Local Authority.

A Performance framework for local Mental Health provision has now been developed and will be monitored through the Partnership Board.

Two Senior Commissioning managers have now been appointed by the PCT to support implementation of the mental health strategy

Prepare for the impending Mental Health Act 2007 and the implementation of Deprivation of Liberty Safeguards (DoLS) from April 2009

The required conversion training has been undertaken by the authority's ASW's in readiness of their role of AMHP's from November. Other aspects of the legislative change, apart from the Deprivation of Liberty requirements are being overseen by the PCT. A separate report covers the implementation of the Act within the authority.

Leads have been appointed within the service for the new Mental Health Act and the Mental capacity Act DoLs clauses.

ESCR- electronic record keeping

All new social care management records are now electronic and any additions to records are electronic. Important information from existing open paper files are being scanned in as part of the review process. There are some areas where this is still to be completed.

The next phase of the data base development, electronic record keeping and business development is progressing well with the extension to the purchasing of and charging for services through the system. The go live has been postponed to the New Year in order to ensure that the full preparations have been made. Staff will be trained during the third quarter.

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
NI127 Self-reported experience of social care users	Baseline to establish from current Place Survey	N/A	N/A	N/A
NI 128 User reported measure of respect and dignity in their treatment	Baseline to establish from current Place Survey	N/A	N/A	N/A
Number of Social care clients receiving a direct payment	0	2	3	5
NI 135 Carers receiving assessments or review and a specific carers service or advice and information.	7.30 (August 2008 figures)	18.75	20.18	21.55
NI 136 People Supported to live independently through social services (all ages) –care managed and non-care managed and grant funded services, per 100,000 adults aged 18+	1441	1441	1525	1602
NI 149 Adults in contact with secondary mental health services in settled accommodation	Methodology to establish- PCT figures available Feb 09 at the earliest	N/A	N/A	N/A
NI 150 Adults in contact with secondary mental health services in employment	Methodology to establish- - PCT figures available Feb 09 at the earliest	N/A	N/A	N/A

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
NI 132 Timeliness of social care assessments Figures relate to all adults.	47.51	76.5	77	77
NI 133 Timeliness of Social care packages to younger adults Figures relate to all adults.	93.18	92	93	93
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met (all customer groups). Figures relate to all adults.	89.51	93	94	94
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated. Figures relate to all adults.	9.54	Less than 10%	Less than 10%	Less than 10%
New or revised local policies and protocols required by Mental Health Act	On target	October 2008		
New systems, policies and protocols required by Deprivation of Liberty Safeguards	On target	April 2009		

Budget

The table below sets out the major variations from the approved budget

MENTAL HEALTH	Budget £'000	Projected Variation £'000	Variation %
Residential & Nursing – underspend based on current customer levels remaining constant.	1,201	-74	-6.2
Social Work Team – posts remain vacant as difficulty in recruiting staff within certain teams.	518	-47	-9.1
22 The Avenue and Sycamore House – shortfall in income from the PCT of £64k partially offset by £30k saving on Sycamore House staffing.	145	+30	+20.7
Contracted Services – an increase in contract cost to support work in developing outcome based services for customers.	83	+14	+16.9
Drug and Alcohol Rehabilitation – no one is currently in rehabilitation and no one waiting to go in so on this basis full year's saving shown.	18	-18	-100.0
Other budgets	307	0	0.0
Total Mental Health	2,321	-95	-4.1