

## **Mental Health**

### **Achievements in 2006/07**

The following should be noted.

- The Partnership Board has been revised to match the formal Partnership agreement. The Board has now had two meetings.
- Service remains on target with the main NSF service development objectives.
- The provision of Statement of needs and reviews are well within target for the year.
- The implementation of plans to restructure the rehabilitation and recovery services. This included the replacement of Redroofs with a supported living service, the opening of a recovery unit within Bootham Park, the movement of residents from Stray Garth to Acomb Gables
- The reprovision of New Lane as a supported living scheme run by a Housing Association will follow when plans are complete.

### **Critical Success Factors (CSF)**

The following are the CSF were identified in the service plan and a comment on their current position.

#### Strengthen partnership arrangements with PCT

The Mental Health Partnership agreement has been revised and approved by Members. Protocols covering specific aspects of the policy are currently being put in place and the constitution of the Partnership Board being revised. The new agreement became operational on 1<sup>st</sup> April 2006.

#### Review & Improve financial management information systems

Revised financial arrangements were included in the revised partnership agreement and financial management arrangements have been put into place for 2006/07 budget management and reporting.

#### Improve staff retention and workforce planning i.e. Approved Social Workers (ASWs)

The average sickness level in the last quarter has remained at the same level of 4.44% as with the first quarter. This is lower than the average level for Adult services overall.

Staff have completed ASW training which has eased the issue of the overall complement of ASWs available. Two vacancies have been recruited to, one with an ASW. The other post will be filled by a non-ASW with training planned for later in the year. Generally, recruitment of ASWs remains difficult, though retention of staff at present is good.

### Improve performance information

As with other areas of the adult services progress with information systems remains dependent on replacement to ISIS and introduction of Electronic Social Care Record (ESCR). Data entry is still reliant on dual entry for a majority of social care information.

Progress continues with the ISIS replacement and agreements have been reached regarding the issues around recording of management and clinical information. Once the new system is in place the recording and monitoring of this will be improved, with a higher ratio of staff with the relevant training and access to systems, and a reduction to the bare minimum of dual inputting.

### Direct Payments

There has been an improvement in achievement against target with three mental health service users who have moved to Direct payments

Work continues to try and increase this number. Customers are being asked about direct payments but thus far without a high take-up.

## **Areas for improvement**

The following areas are ones where performance has not met targets set or projects have slipped against their predicted timescale

- The recording of ethnicity is currently well below the target and will need corrective action.

With the introduction of the new IT system this target should be met – the information is known but issues around dual inputting have affected this target

- An awareness raising day took place regarding Direct Payments and as above, work ongoing in relation to improving the uptake of this.

## **Prospects for the next 12 months**

The following issues may have an impact on the implementation of the service plan in the next twelve months.

- Budgetary problems within both PCT and in social care services.
- Planning for the next stage of the Mental capacity act to be introduced in October 2007.
- Planning for the Mental Health Act amendments due to be introduced in 2008.

The following organisational issues may also have an impact on the achievement of the service plan.

- Changes in the PCT and Strategic Health Authority infrastructure.
- Building on the formal Partnership arrangements within a changing PCT structure;

## Annex 3

- Financial planning for medium term in context of budget pressures in 2007/08 period and the impact of changes in the Supporting People services.
- Developing clear Pathways of care
- Reconfiguration of the Community Mental Health Teams to 4 areas.
- The capacity of the social care staff to maintain performance requirements in respect of assessment, care planning and review, given the time staff will need to commit to training for and implementation of:
  - The introduction of the new customer data base and IT systems and
  - the associated move to meet the requirement that all records will be kept electronically

### **Budget**

The main variations between the approved budget and the draft revenue outturn are as follows

<b>MENTAL HEALTH SERVICES</b>	<b>Budget £'000</b>	<b>Variation £'000</b>	<b>Variation %</b>
Residential and Nursing Care – customer deaths at start of year without those places being subsequently filled resulted in year end under spend	1,252	-85	-6.8
CSB – continued unavoidable and volatile expenditure incurred – examples of use of this budget are kennelling of dogs and retrieval of broken down vehicles	25	+29	+116
MH staffing – difficulty throughout the year in recruiting to certain posts such as the ASW posts resulting in significant under spend	1,392	-110	-7.9
Supporting People funding for 22 The Avenue – reduction in Supporting People funding in 2006/07	-276	+18	+6.5
Other minor variations	-249	-8	-3.2
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>2,144</b>	<b>-156</b>	<b>-7.3</b>