

Service Plan Quarter one monitor 2008/09

Mental Health Services

The Healthcare Commission has recently published results of a national review of Acute Mental Health In-patient care, based on information gathered during the first half of 2007. The report identified a need for significant improvements in acute in-patient care in North Yorkshire and York PCT. The NYYPCT Mental Health Service, in consultation with the Healthcare Commission, has developed an action plan to address the areas of concern. The Primary care Trust Assistant Director responsible for the mental health service reports that the Healthcare Commission has been pleased with the progress made so far.

Key to change is the Acute Care Forum which is developing a new Care Pathway for Acute Care. The Acute Care Forum is also involved in the review of Crisis Resolution and Home Treatment Services which play a key role in diverting people from hospital care.

Achievements

- The Healthcare Commission has also published results of the National Service User Survey, which has been undertaken more recently, which shows the NYYPCT Mental Health Service scoring above the national average on most indicators.
- NYYPCT has just produced a draft Service User Involvement Strategy on which we will be consulting widely, particularly with service users. The draft is attached for information.
- Work is underway to improve access to Psychological Therapies. A business case has been developed and funding is being explored.
- The continuing care and health needs of people within a specific establishment have now been agreed and the financial risks clarified. These risks are to the authority an additional 55k p.a. which can be absorbed within current budgets.

Critical Success factors

Development of Joint Health & Social care Mental Health Strategy

This strategy has now been finalised to be signed off by the Primary Care Trust/City of York Mental Health Partnership Board at its next meeting. The strategy is one that cuts across all ages and sectors. Specific workplans will be developed for each sector.

Prepare for the impending Mental Health Act 2007 and workforce planning in terms of Approved Social Workers (ASWs) and Approved Mental Health professionals (AMHPs)

The planning for the development of the Approved Mental Health professional role is underway through the joint arrangements with the Primary care Trust. Conversion training is currently planned for current ASW's in September and full training for new AMHP's will

be available in 2009. Whilst it is anticipated that there are will be sufficient Approved Social workers to meet current statutory demands, there are requirements within the amendment of the act that will necessitate AMHP's to undertake Best Interest assessments on a scale that may present risks to this service. Scoping work has yet to fully identify this risk and proposals will be brought forward to Members in October.

Prepare for the implementation of Deprivation of Liberty Safeguards (DoLS) from April 2009

The Local Mental capacity Act Implementation network is now planning for the implementation of amendments that cover Deprivation of Liberty. This will potentially have an impact on all registered care homes and NHS hospitals. Scoping work is underway to identify the extent of this impact; the systems that will need to be in place and the utilisation of the grant funding available to develop the resources required to support implementation. These will be subject of the report and proposals to members in October as described above.

ESCR- electronic record keeping

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. This will be going live during the next quarter and staff training and data transfer has now been completed successfully.

The decline in performance due to technical difficulties in relation to documentation and working practices, is being addressed through specific action plans being developed and implemented. Where possible catch up activity will be undertaken. The performance indicator relating to timeliness of assessments will continue to be problematic until sufficient capacity and focus has been allocated to complete the work necessary to revise the process and the structure of documentation within the system.

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.	1,196	-76	-6.4
Social Work Team – posts remain vacant as difficulty in recruiting staff within certain teams	426	-56	-13.1
22 The Avenue – a potential shortfall in income from the PCT. Discussions with the PCT are ongoing, so the maximum shortfall is shown here until the outcome of the discussion is known.	145	+64	+44.1
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	604	0	0.0
Total Mental Health	2,389	-86	-3.6

Customer based improvements

Customer Measures				
How will you check whether you are improving from a customer perspective? Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
NI127 Self-reported experience of social care users	Methodology to establish	N/A	N/A	N/A
NI 128 User reported measure of respect and dignity in their treatment	Methodology to establish (CASSR)	N/A	N/A	N/A
NI 130 Social care clients receiving self-directed support (Direct payments and Individual budgets)	0	2	3	5
NI 135 Carers receiving assessments or review and a specific carers service or advice and information. Figures relate to all adults. Specific figures to MH will be added for the next quarter	1. 5.94	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 1,000 adults aged 18+. Figures relate to all adults. Specific figures to MH will be added for the next quarter	1370	1370	1441	1525
NI 149 Adults in contact with secondary mental health services in settled accommodation	Methodology to establish-	N/A	N/A	N/A
NI 150 Adults in contact with secondary mental health services in employment	Methodology to establish-	N/A	N/A	N/A

Process based improvements

Process Measures				
How will you check whether you are improving from a process perspective?				
Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
NI 132 Timeliness of social care assessments Figures relate to all adults. Specific figures to MH will be added for the next quarter	45.69	76.5	77	77
NI 133 Timeliness of Social care packages to younger adults Figures relate to all adults. Specific figures to MH will be added for the next quarter	Not available	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. Specific figures to MH will be added for the next quarter	90	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. Specific figures to MH will be added for the next quarter	18	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		