

Service Plan Quarter three 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. An engagement workshop with key stakeholders took place in January and the PCT board received a Project Initiation Document for the proposed transfer project later that month. The PCT propose to transfer NHS NYY directly provided mental health services to a specialist Mental Health Foundation Trust with a target date of April 2010. The project will be a work-stream of the wider 'Transforming Community Services' programme, which supports the separation of provider and commissioner in PCTs. A working group has been established which includes membership from City of York HASS.

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

- Crisis Resolution and Home Treatment service is now operating 24 hours a day, 365 days a year, ensuring that people with acute mental health problems are offered alternatives to hospital care where appropriate.
- Work is progressing to improve the care environment on the acute adult wards at Bootham Park Hospital through significant capital investment. A number of plans have been drawn up and a preferred option is being selected. The changes will ensure single sex accommodation and individual bedrooms.

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 April 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 ASWs in readiness of their role of AMHPs 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 is 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 was postponed to the New Year in order to ensure that the full preparations have been made.

Budget

The table below sets out the variations in accordance with the financial regulations.

MENTAL HEALTH	Budget £'000	Projected Variation £'000	Variation %
Residential & Nursing – underspend based on current customer levels remaining constant.	1,201	-51	-4.2
CSB – small overspend. This budget is used for “unusual” items such as kennelling dogs and is volatile by the very nature of the customer group	49	+12	+24.5
Social Work Team – posts remain vacant as difficulty in recruiting staff within certain teams.	518	-60	-11.6
22 The Avenue – staffing underspend offset by increased utilities costs.	178	-11	-6.2
Contracted Services –an increase in contract cost to support work in developing outcome-based services for customers.	83	+14	+16.9
Other budgets	288	-3	-1.04
Total Mental Health	2,317	-99	-4.3