

Mental Health

Achievements

The following area should be noted.

- Successful planning for new Supported Housing development and retraction of the Supporting People funding that is used to support 22 Avenue
- Continued development of integrated Mental Health day services from Sycamore House
- Teams successfully prepared for the use of the new customer data information IT system (framework)
- We are exceeding our 07/08 target on :
 - i. the number of people helped to live at home
 - ii recorded ethnicity of people receiving a service
 - iii provision of statement of needs
- In addition a number of areas are showing improved performance on the same period last year:
 - i Services to Carers
 - ii reviews of services

Critical Success Factors (CSF)

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

ESCR- electronic record keeping

This has been introduced with the new data base system. All new documents are being scanned into the data base in order to develop electronic records. Over time historic records will be scanned and files removed from offices for archiving. This plan is on target.

Development of Joint Health & Social care Mental Health Strategy

The development of the new Primary care Trust structure has been accompanied by two agreements to date between CYC, the pCT and North Yorkshire Council:

1. That there will be an agreed overarching Mental Health Commissioning Strategy in place with accompanying detail to reflect the separate needs of:
 - People of working age
 - Older people

- The different localities within York/North Yorkshire
- 2. The current Partnership agreement involving all three parties in the commissioning and provision of services in York and Selby will be revised to reflect the required commissioning and integrated service plans across the whole NYYPCT area.
- 3. The work on these will be completed by 2008.

Improve staff retention and workforce planning in terms of Approved Social Workers (ASWs) and Approved Mental Health professionals (AMHPs) from 1 April 2008

There has not been significant turnover of staff in this quarter. Changes include the following:

- Successful recruitment to ASW vacancy
- Current recruitment to Mental Health Housing Officer post
- Impending retirement of Rehabilitation and Recovery Service manager after 30 years. His replacement will be through the PCT recruitment process on a Section 31 finance transfer under the NHS Flexibilities Act

Implementation of Mental Capacity Act

The first phase of the Mental Capacity Act has successfully been implanted with the procurement & establishment of the Independent Advocacy service and the staff awareness training and specialised training required to implement the Act.

Prepare for the impending mental Health Act Amendment Bill

The Bill has only recently been given Royal warranty and guidance is expected to follow shortly. This will have significant implications for 2008 as the Bill is expected to be implemented from October 2008. There are clauses included in the Bill that cover the Deprivation of Liberty of people needing protection in Registered homes that will have significant implications when implemented.

Budget

The table below sets out the major variations.

MENTAL HEALTH	Budget £'000	Variation £'000	Variation %
Residential & nursing – projected underspend based on current customer levels remaining constant.	1261	-154	-12.2
Social Work Team – posts being held vacant and also difficulty in recruiting staff within certain teams.	413	-104	-25.1
Other budgets	536	0	0
Total Mental Health	2210	-258	-11.7

4. Balanced Score Card Mental Health 2007/8 1st monitor

Customer Based Measures

Measure	Q1 07/08	2006/07 Outturn	2007/08 Target
Number of people under 65 with MH problems receiving direct payments	0	1	1
number of people 18-64 with MH problems whom authority helps to live at home, per 1,000 adults Care managed	2.34	2.17	2.3
Customers receiving housing support with mental health problems	74	74	80
% of external calls answered in 20 seconds	94.35	95.37	95

Process Based Improvements

Measure	Q1 07/08	2006/07 Outturn	2007/08 Target
BV 195, D55 (PAF) - % under 65 with MH problems receiving assessment within specified time scale (2 days)	64.59	36.1	76.5
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	10.84	12.03	Less than 10%
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met (all customer groups)	91.45	93.68	92
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	7	5.93	Less than 10%

Annex 5

Finance Based Improvement

Measure	Q1 07/08	2006/07 Outturn	2007/08 Target
Make required saving to absorb SP reduction risk	On target	N/a	30k

Staffing Based Improvements*

Measure	Q1 07/08	2006/07 Outturn	2007/08 Target
Staff turnover	4.21%	15%	At a level comparable to other similar authorities
Average staff sick days per f.t.e.	4.49	17.8	At a level comparable to other similar authorities

* These are overall HASS figures as a detailed breakdown is not yet available