

OSC Action No. 142.1b

SAVINGS PRO FORMA

TITLE		AUTHOR	
Mental Health : BEHMHT in year contract review		Harry Turner	
DESCRIPTION			
<p>Barnet, Enfield and Haringey PCTs have been giving consideration to additional decommissioning of mental health from BEHMHT in year. To date the main proposal is to pull out underspending against contract by negotiation with the Trust. The lever against this is a contractual commitment for BEHMHT to work with the 3 PCTs to close any gap against in year savings: which there currently is. Enfield have identified an underspend in year for Haringey on the tier 4 CAMHS budget of £490k FOT, with a further £70k FOT possible on out of area CAMHS placement budgets. This could be realized by bringing the budget back in house and ensuring a raising of eligibility thresholds so that the current level of utilization is maintained. BEHMHT will be unlikely to agree to this without a dispute escalation process. This saving opportunity is mutually incompatible with other mental health service options, such as a deal on the bottomline for BEHMHT services.</p>			
EFFECT ON PATIENTS – IMMEDIATE AND LONGER TERM			
None based on current usage levels			
LONG TERM CONSEQUENCES FOR HEALTH ECONOMY IF ANY			
If the threshold were changed permanently, potentially damaging to long term mental health service needs			
CONSEQUENCE OF STAFF REDUCTIONS BY GRADE IF ANY			
Need to identify a new resource to manage CAMHS services if brought in house: could potentially buy into the Enfield manager			
FINANCIAL SAVINGS		2010-11 £k	2011-12 £k
Gross		490	490
Less costs (e.g. redundancies)		10	10
Net Saving		480	480
CONSULTATION ARRANGEMENTS WITH WHOM		FOR HOW LONG	
None required: as a cost and volume service with underutilization year to date, there is only a need to maintain current thresholds			
EFFECT ON VITAL SIGNS/KPIs			

None directly. Mental Health spending is subject to external review	
EQUALITIES IMPACT Yes	YES / NO (Yes will prompt a further EI assessment)