

Nottingham City Council

Mental Health Reablement

Lead Officer: Oliver Bolam



Project Aim and Objectives

Project aim

Develop and implement a new mental health reablement service in order to maximise independence and provide more short term mental health interventions

Project objectives

More citizens with mental health support needs engaged and supported with outcome focussed interventions and as a result deliver financial efficiencies

More citizens with mental health support needs having strength based conversations, that place the person at the centre of the service, increasing choice and control and promoting independence

375 citizens per year with mental health support needs engaged and supported

Project Scope

Scope	Description
Develop and implement a Mental Health Reablement Service	Develop and implement a Mental Health Reablement Service to maximise independence and reduce or delay the need for longer social care service

Scope exclusion	Description
Not Applicable	Not Applicable

Project Outcomes

What specifically will be different?

(Project Outputs)

An increase in short term mental health interventions that will maximise citizens independence and delay or reduce the need for longer term care



What is the direct impact of the change?

(Project Outcomes)

More citizens with mental health support needs will be supported to live independently, reducing or delaying the need for longer term care



How we will know outcomes have been achieved?

(Measures)

More citizens will receive strength based mental health interventions

More citizens will gain increased independence and will require reduced or no further support



What strategic outcomes will this contribute towards?

Supports Better Lives Better Outcomes strategy by enabling greater independence

Improving lives, supporting recovery & inclusion of people living with mental health support needs

The council provides a consistent and positive experience, delivering the right support at the right time

Project Financial Benefits

Project Name	Published Narrative	Year 1 – 23/24 £m	Year 2 – 24/25 £m	Year 3 – 25/26 £m	Year 4 – 26/27 £m	Total for ROI
Mental Health Reablement	Implementation and development of a new Mental Health Reablement Service to provide short term mental health interventions. The service will maximise independence and reduce or delay the need for longer term social care services	-0.350	-0.741	-0.909	-1.076	-3.076

Savings Position: Ass_Del Apr 2024	MTFP Included				MTFP Exluded		
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
2023/24	-	-	-	-			
2024/25		205,690.88	496,104.66	496,104.66	496,104.66	496,104.66	496,104.66
2025/26			357,316.17	661,472.88	661,472.88	661,472.88	661,472.88
2026/27				357,316.17	661,472.88	661,472.88	661,472.88
2027/28					357,316.17	661,472.88	661,472.88
2028/29						151,625.29	165,368.22
GROSS TOTAL (Cumulative)	-	205,690.88	853,420.83	1,514,893.71	2,176,366.59	2,632,148.59	2,645,891.52
GROSS TOTAL (Incremental)	-	205,690.88	647,729.95	661,472.88	661,472.88	455,782.00	13,742.93
Gross Contract Cost	£0.00	-£505,440.00	-£505,440.00	-£505,440.00	-£505,440.00	-£505,440.00	-£505,440.00
PHE Contribution	£0.00	£505,440.00	£505,440.00	£100,000.00	£100,000.00	£0.00	£0.00
Net Contract Cost	£0.00	£0.00	£0.00	-£405,440.00	-£405,440.00	-£505,440.00	-£505,440.00
NET TOTAL (Cumulative)	-	205,690.88	853,420.83	1,109,453.71	1,770,926.59	2,126,708.59	2,140,451.52

Project Milestones

Strategic Milestones	Completion Date
High Level implementation plan developed	Oct 2022 (Complete)
Financial savings (cost avoidance) confirmed for prevention projects	Oct 2022 (Complete)
Financial savings for project reviewed	Nov 2022 (Complete)
Business case reviewed updated and approved	Dec 2022 (Complete)
Market development activity complete	Jan 2023 (Complete)
Approval gained to proceed with tender and delegated authority requested to award to successful provider	Feb 2023 (Complete)
Tender specification and service model prepared and finalised	Feb 2023 (Complete)
Tender documents finalised	Mar 2023 (Complete)
Invitation to tender advertised	Apr 2023 (Complete)

Project Milestones

Strategic Milestones	Completion Date
Project PID and Plan developed and approved	May - Aug 2023
Tender paused awaiting new financial model review and needs analysis	Jun 2023 (Complete)
New financial savings model (cost avoidance) reviewed and approved	Jul - Oct 2023
Preperation of new service completed including development of performance outcomes, cost avoidance reporting, quality assurance, service referral and exit criteria	Jul - Oct 2023
Commissioning Delegated Decision Form – Completed (uplifted contracted value)	Aug 2023
Commissioning Delegated Decision Form – approved by Public Health Programme Board	Sep 2023
Specification updated on procurement portal	Sep 2023
Tender re-opens	Sep 2023
Decision made and succesful provider appointed	Nov - Dec 2023

Project Milestones

Strategic Milestones	Completion Date
First provider implementation meeting held. Mobilisation plan initiated. Performance monitoring and wider service issues discussed	Dec 2023
Second provider implementation meeting held. Mobilisation plan discussed. Performance monitoring and wider service issues discussed, and resolutions sought	Jan 2024
Third provider implementation meeting held. Mobilisation plan discussed. Performance monitoring and wider service issues discussed, and resolutions sought	Feb 2024
Fourth provider implementation meeting held. Mobilisation plan finalised. Performance monitoring and wider service issues discussed, and resolutions finalised. Assurances for provider service readiness sought	Mar 2024
New service commences	Apr 2024
First performance report completed	May 2024
First provider service performance meeting. Discussion and resolution of service issues. To include referral rates, forecasting and delivery against expected performance targets/outcomes	May 2024

Project Milestones

Strategic Milestones	Completion Date
Second provider performance report completed	Jun 2024
Second provider service performance meeting. Discussion and resolution of service issues. To include referral rates, forecasting and delivery against expected targets/outcomes	Jun 2024
Third provider performance report completed	Jul 2024
Third provider service performance meeting. Discussion and resolution of service issues. To include referral rates, forecasting, and delivery against expected targets/outcomes	Jul 2024
Quarterly monitoring performance report completed	Jul 2024
Fourth provider performance report completed	Aug 2024
Fourth provider service performance meeting. Discussion and resolution of service issues. To include referral rates, forecasting, and delivery against expected targets/outcomes	Aug 2024
Evaluation and lessons learned	Aug 2024

Project Milestones

Strategic Milestones	Completion Date
Implement plan for next steps developed and agreed	Sep 2024