

CABINET PORTFOLIO: SOCIAL SERVICES AND HEALTH (Cllr Glazier)**SERVICE PLAN AREA: Services for People with Mental Health Problems****Key Lead Cabinet Member Policy Steer for this area:**

- Integrate further current services with the Mental Health Trust, where these changes will improve the efficiency of the service, and outcomes for service users.
- Develop effective joint commissioning arrangements.
- Implement, jointly with Health, a new service model with particular emphasis on supporting people in their own homes.
- Reduce the use of residential provision and expand community services, outreach provision and support at home.

Resources

Current net 2003/04 Budget: £6.014m

Savings target: £48,000

Services for People with MH Problems	Mainstream £000	Community Care £000	Total £000
Residential Homes	0	2,277	2,277
Unstaffed Group Homes	-7	0	-7
Day Centres	400	238	638
Home Care	0	282	282
Community Services	2,467	0	2,467
Alcohol and Substance Misuse	213	144	357
Total	3,073	2,941	6,014

Current Budget by Type:

Services for People with MH Problems	Employees £000	Non Employee £000	Total Expend £000	Total Income £000	Net Expend £000
Residential Homes		3,441	3,441	-1,164	2,277
Unstaffed Group Homes	0	12	12	-19	-7
Day Centres	332	860	1,192	-554	638
Home Care		304	304	-22	282
Community Services	3,483	571	4,054	-1,587	2,467
Services for People with AIDS/HIV	0	122	122	-122	0
Alcohol and Substance Misuse	177	424	601	-244	357
Total Mental Health	3,992	5,734	9,726	-3,712	6,014

Current FTE staff numbers:

Staff Numbers

	FTE
Day Centres	10
Community Services	133
Alcohol & Substance Misuse	6
Total	149

Standstill Pressures over the next 3 years):

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation	317	309	318
Other Standstill (list by sub-division:)			

Other Financial Risk Issues over the Medium Term:

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Above inflation fee increases to independent sector	200	200	300
Social Workers recruitment and retention	100	100	100

Current Relative/Comparative Performance based upon 2002/03 Outturn:

Annual Review Meeting and SSI feedback:

- *Social Services are accorded high priority by the County Council and have received strong support and new resources;*
- *The independent sector is now fully engaged in planning future services;*
- *Delayed transfer of care have been successfully managed down to a level which is in line with the regional average*
- *There has been significant progress in partnership working and in joint strategic planning and commissioning.*

Key PIs:

PAF number	Definition	2001/02 score	2002/03 score	2001/02 blob rating	2002/03 blob rating
B15	Unit cost of residential and nursing care for adults with mental illness	371.6	374.8	●●●●	●●●●
C27	Admissions of supported residents aged 18-64 to residential/nursing care	3.6	3.5	●●●●	●●●●
C31	Adults with mental health problems helped to live at home	1.0	2.0	●●	●●●●
C51	Direct payments		25.6		●●
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	94	93	●●	●●●●

D40	Clients receiving a review (BVPI55)	45.2	32	●●	●●
D42	Carer assessments	4.9	5.0	●●	●●
D43	Waiting time for care packages	51.7	51.5	●●	●
D52	Users who were very or extremely satisfied with social services (BVPI 182)	n/a	54.8	n/a	●●
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	n/a	57.7	n/a	●
E50	Assessments of adults and older people leading to provision of service	60.0	54.9	●●●●●	●●●●

A Scrutiny Review of the Mental Health Act Assessment process was recently completed. An Action Plan to address the recommendations of the review has been agreed by Cabinet.

Assessment of Relative/Comparative Performance by the end of 2003/04:

Annual Review meeting with SSI feedback:

- *Numbers of delayed transfers of care have risen considerably since March 2003. They will have to be brought down again if East Sussex are to deal successfully with reimbursement;*
- *The low levels of community provision indicated by the percentage of intensive home care, adults with learning disabilities helped to live at home; adults with mental health problems helped to live at home; older people helped to live at home and carer assessments, should be addressed and should show signs of improvement by next year.*

Key Improvement Aims and Actions over the Medium Term:

Annual Review meeting with SSI feedback:

- *A Mental Health Partnership Board is being created to oversee joint commissioning and the integration of services. Caution is being exercised because of the high risks involved in pooled budget arrangements at a time when the financial position of health partners is causing concern.*
- *Direct Payments are currently organised through the East Sussex Disability Association, but are expected to be used more widely and to extend to older people next year.*

PI Targets

PAF number	Definition	2002/03 blob rating	2003/04	2004/05	2005/06	2005/06 Target rating
B15	Unit cost of residential and nursing care for adults with mental illness	●●●●	400			n/a
C27	Admissions of supported residents aged 18-64 to residential/nursing care	●●●●	3.6	3.6	3.6	●●●●
C31	Adults with mental health problems helped to live at home	●●●●	1.5	1.7	1.9	●●●●
C51	Direct payments	●●	30			●●●
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	●●●	97	97	97	●●●●
D40	Clients receiving a review (BVPI55)	●●	50	55	60	●●●●
D42	Carer assessments	●●	15	17.5	20	●●●
D43	Waiting time for care packages	●	40	30	30	●●●
D52	Users who were very or extremely satisfied with social services (BVPI 182)	●●	60			n/a
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	●	64			n/a
E50	Assessments of adults and older people leading to provision of service	●●●●	65	70	70	●●●●●

Key Risks to delivery of policy steers in short term

The modernisation of mental health services requires improved commissioning and more effective integration of trust and social work services. The NHS is the lead agency for mental health services and the financial difficulties in the local health economy will put at risk the programme for change.

Finance

a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Savings <i>(list from where)</i>			
Reinvestment <i>(list to where)</i>			

b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>Reduction in joint training budget</i>	5		
Closure of Castleham (see Physical Disability Services)	43		
Reprovision of day services		20	

c) Other Savings – list actions and impacts and risks arising (including on the delivery of policy steer), of other savings proposals required to achieve set guidelines

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specific action with impact)</i>			