

SERVICE PLAN PROFORMA – 2005/06

CABINET PORTFOLIO: Social Services & Health

SERVICE PLAN AREA: Mental Health

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 2004/05 Budget: £6.319m

Savings Target: £40k

Standstill Pressures over the next 3 years:

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Inflation	181	176	181

Current Relative/Comparative Performance based upon 2003/04 Outturn:

The overall performance of the department is judged by Performance Indicators coupled with quarterly CSCI review meetings and planned inspections. The department therefore places great emphasis on its Performance Assessment Framework (PAF) indicators. Our relative performance is outlined below:

Key PIs:

PAF number	Definition	2001/02 score	2002/03 score	2003/04 score	2001/02 blob rating	2002/03 blob rating	2003/04 blob rating
B15	Unit cost of residential and nursing care for adults with mental illness	371.6	374.8	356	●●●●	●●●●	●●●●
C27	Admissions of supported residents aged 18-64 to residential/nursing care	3.6	3.5	4	●●●●	●●●●	●●●●
C31	Adults with mental health problems helped to live at home	1.0	2.0	2.1	●●	●●●●	●●●●
C51	Direct	n/a	25.6	37	n/a	●●	●●●

PAF number	Definition	2001/02 score	2002/03 score	2003/04 score	2001/02 blob rating	2002/03 blob rating	2003/04 blob rating
	payments						
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	94	93	80	●●	●●●	●●
D40	Clients receiving a review (BVPI55)	45.2	32	54	●●	●●	●●
D42	Carer assessments	4.9	5.0	4.0	●●	●●	Not banded
D43	Waiting time for care packages	51.7	51.5	n/a	●●	●	n/a
D52	Users who were very or extremely satisfied with social services (BVPI 182)	n/a	54.8	n/a	n/a	●●	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	n/a	●	n/a
D55	Acceptable waiting times for assessments (BVPI 195)	n/a	n/a	44	n/a	n/a	●●
D56	Acceptable waiting times for care packages (BVPI 196)	n/a	n/a	73	n/a	n/a	●●●●
E50	Assessments of adults and older people leading to provision of service	60.0	54.9	31	●●●●●	●●●●	Not banded

Assessment of Relative/Comparative Performance by the end of 2004/05:

Our performance in the key area of supporting people to live at home remains very good. Crucial to our future performance in this area is the development of work with NHS colleagues.

The recent judgement on performance for Adult Services stated that the department served some people well with promising prospects for improvement.

Key Improvement Aims and Actions over the Medium Term:

We aim to support more people to live at home, and to increase the numbers of people in receipt of direct payments.

Again the PAF indicators are our main focus for performance planning. The key targets as set out in our business plan are detailed below. This is updated annually in February, following Cabinet approval of the Reconciling Policy and Resources Framework.

PI Targets

PAF number	Definition	2002/03 blob rating	2003/04 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	417		n/a
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	●●●●	●●●●	1.5	1.6	1.9	●●●●
C51	Direct payments	●●	●●●	30	42		●●●
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	●●●	●●	97	95	97	●●●●
D40	Clients receiving a review (BVPI55)	●●	●●	50	50	60	●●●●
D42	Carer assessments	●●	Not banded	15	10	20	●●●
D43	Waiting time for care packages	●	n/a	40	n/a	n/a	n/a
D52	Users who were very or extremely satisfied with social services (BVPI 182)	●●	n/a	60	n/a	n/a	n/a
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	●	n/a	64	n/a	n/a	n/a
D55	Acceptable waiting times for assessments (BVPI 195)	n/a	●●	n/a	55		

PAF number	Definition	2002/03 blob rating	2003/04 blob rating	2003/04	2004/05	2005/06	2005/06 Target rating
D56	Acceptable waiting times for care packages (BVPI 196)	n/a	●●●●	n/a	55		
E50	Assessments of adults and older people leading to provision of service	●●●●	Not banded	65	50	70	●●●●●

Key Risks to delivery of policy steers in short term

The key risks surround the integration with Health Services and the Financial position of the Mental Health Trust and financial recovery plan.

Responding to the initial Financial Guidelines for 2005/06

Savings

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Reprovide 47a Western Day Centre	40		