

Transformation Proposal

Service Area:	Adult Social Care Mental Health
Director:	Mike Hennessey Assistant Director A&H Operations
Strategic Manager	Dave Partlow
SAP Node	ECA

1. Description of transformation proposal:

The Adult Social Care (ASC) services that support people with Mental Health needs is continuing to develop in line with the Council Promoting Independence strategy. The services continues to focus on the transformation to ensure that services are well aligned with other ASC services and that opportunities are maximised to promote the independence and mental well-being of the people of Somerset.

All ASC services have a vision which is promoting independence at every opportunity. Within Mental Health, this visions is often translated into the Recovery Model. The recovery model is a person-centered approach to mental health care. At its core is two premises, one,

It is possible to recover from a mental health condition
The most effective recovery is person centred.

In Somerset the strengths-based approach focuses on the strengths the individual, their family, social networks and communities. Also, central to our approach, is what matters to individuals and their families. We continue to empower people to take control of their lives and their care and support, work with people and their communities to identify and provide sustainable local solutions to help them stay as well as possible and as resilient and as independent as possible, for as long as possible.

The transformational programme incorporates activities which will:

- Enhance the Community Connect Model development,
- Align the 'front door' with the wider ASC,
- Engage with and develop the provider market.

Residential spend in 2018/19 in MH £4.261m, at year end this equated to 132 placements. This spend produces an average cost per person of £32,280. MH transformation will enable the service to prevent 5 admissions into residential care and this will generate benefits of £164,000

2a. Benefits (Non-Financial) and Opportunities

- Increased awareness of Community Connect model / increased appropriate use of Community Connect
- Practice development within the service
- Reduction in unmet need
- Reduction in detentions (repeat and longer period in between) / crisis prevention
- Maximising's individuals independence

2b. Financial Benefits - Will be completed by Finance

Financial benefits identified should be evidence based and financial analysis should be undertaken which establishes how each future benefit is measured and signed off. Please also include any costs and income including Capital Costs, Capital Receipts, Estimate of Redundancy costs, Estimate of Resource costs to deliver.

Financial Year	Financial benefits (to the nearest £100)	Income Generated	Cost Involved	Total	Ongoing or One-off?
2020/21	£164,000	£	-£	£164,000	Ongoing
2021/22	£	£	-£	£	
2022/23	£	£	-£	£	
Total	£	£	-£	£	

3. Transformation investment and Support required

Please include information about leverage funding/match funding from external sources as well as any additional resources required e.g. Finance, HR, legal, IT, procurement, project management.

Not required; delivery currently being absorbed by existing resources with the Adults Transformation Programme.

Investment Type	Yes/no	Amount of Investment Needed	Year	Or any Additional support needed at no cost.
Financial				
HR				
Legal				
ICT				
Procurement				
Change				

Business Support				
other				

4. Any Risk or Impact on residents, businesses and other organisations & Impact on other services we provide (please include and legal issues identified):

No risks or impacts identified on residents, businesses or other services nor staff/public consultation required.

5. Timescale to deliver key milestones:

Reduction in placement (1)	June 2020
Reduction in placement (1)	September 2020
Reduction in placement (1)	December 2020
Reduction in placement (2)	March 2021

6. Confidence level: (MOVE DOWN)

Please indicate a level of confidence in delivering the proposal. Please also provide a brief explanation for the chosen confidence level.

<i>Confidence Level</i>	<i>Please Tick</i>	<i>Confidence Level</i>	<i>Please Tick</i>
25%- Remote		75% - Probable	Y
50%- Unlikely		100%- Certain	

Explanation here:

Significant work has been undertaken to improve provider engagement and engage them in discussions regarding the need to develop innovative and collaborative practice. We therefore have a high level of confidence in being able to achieve the savings identified.

Financial benefits & investment validated (Y/N)	By whom (Sign)	Date
Sign off from Operations Director	Mike Hennessey	17.02.2019

Equalities Sign off	Tom Rutland	20.12.19
Finance Sign off	James Sangster	16.12.2019

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For internal information only:

Information has been sent to and acknowledge by (Y/N)	By whom	Date
Legal		
Insurance		
HR		