

Mid-Year Review 2016/17 – 2020/21

Directorate: People

Service/Service Area: Commissioning Centre of Excellence: Mental Health and Employment (day opportunities)

1. Description of Service

This service area is part of a collaborative agreement with CCGs to commission a range of mental health, recovery and employment services that first help citizens to become independent and manage their mental health condition then provides a range of support services that assist Citizens to get back into employment and reduce social isolation.

There are 9 providers in total; the current £440,000 (20%) BCC investment funds 6 third sector providers and a further £1.8m (80%) investment from CCG's the remainder of the service. The third sector services funded by BCC provide specific day opportunities, outreach support and skills and training to address social isolation, dependency and employment.

The BCC investment has also gained Cabinet Approval for the procurement of a Mental Health, Recovery and Employment whole systems approach in collaboration with CCG's following a 50% reduction in funding in 2016/17 that was put in place in line with the Council's Business plan and efficiency targets.

2. Proposed changes

It is proposed that BCC withdraw their 20% contribution to these services this will require dialogue and negotiation with CCG partners for them to be able to sustain the services with their 80% contribution with the possibility of moving to a reduced service provision.

It should be noted that some of these services have already been reduced by 50% this year in line with the savings targets already set for BCC, however Mental Health Services remain a priority for the Sustainability and Transformation plan (STP) for Birmingham and Solihull footprint therefore further work will continue to identify how we can deliver sustainable Mental Health services within the system budget constraints

Consultation will be required.

3. Level of savings expected from the proposal

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Gross saving	110	440	440	440	440
Less revenue implementation costs					
Net saving	110	440	440	440	440
Less saving already shown within LTFP					
New saving generated	110	440	440	440	440

4. How will these savings/budget reductions be made?

In 16/17 the £110,000 is one quarter of BCC 20% contribution contract values. 17/18 savings onwards equate to the total withdrawal of our 20% contribution for a full financial years. However, these savings are subject to agreement with CCG partners and an agreement to deliver a reduced service.

5. Head Count/FTE implications

NOT APPLICABLE

	Staffing changes									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
GR1	NIL		NIL		NIL		NIL		NIL	
GR2	NIL		NIL		NIL		NIL		NIL	
GR3	NIL		NIL		NIL		NIL		NIL	
GR4	NIL		NIL		NIL		NIL		NIL	
GR5	NIL		NIL		NIL		NIL		NIL	
GR6	NIL		NIL		NIL		NIL		NIL	
GR7	NIL		NIL		NIL		NIL		NIL	
JNC	NIL		NIL		NIL		NIL		NIL	
Other	NIL		NIL		NIL		NIL		NIL	

6. Implications of the proposal on Service Users

The risks arising from the removal of outreach opportunities which assist Citizens with low and moderate mental health maintain their independence include:

- Limited employment and skills development opportunities specifically targeting mental health service users, which may reduce their ability to become independent and manage their own health and wellbeing
- A risk of increased isolation.
- There may be a risk that the reductions in these services place an additional demand on adult social care and health as these services provide support to stop care needs escalating

7. Implications of the proposal on Outcomes

- There may be a risk of Increasing unemployment
- A small risk that demand on adult social care may increase
- There may be a risk of social isolation
- There may be more need for support from other services within health and social care
- Maintenance of tenancies may need to be supported by alternative routes/services
- May be an increased pressure of the third sector that currently provide low cost services.
- There may be a risk that the CCGs withdraw their 80% funding

8. EIA No & date of assessment

An initial EIA is being prepared.

9. Implementation Plan

There needs to be joint working with health to agree an approach as the services are reliant on 80% of funding from health this includes a joint communication and consultation plan.

10. Sign Off

Service Director	Comments Signature Date
Directorate Finance	Comments Signature Date