

Mental & Social Healthcare

<sup>2</sup>gether  
.....in Herefordshire

## Where are we now in Herefordshire

23<sup>rd</sup> May 2014



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Making life better

Foundation Trust  
For Herefordshire 

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## How did we do in 2013/14

- We met all of our Monitor Key Performance Indicators (KPIs)
- We met all of our DoH KPIs with the exception of “No children under the age of 18 to be admitted to adult inpatient wards”
- We met all of our Herefordshire contract specific KPIs with the exception of our Improving Access to Psychological Therapies Targets (IAPT)
- We met all of our Commissioning for Quality and Innovation (CQUIN) Targets

## **Our Overall Position in Herefordshire**

- 2013/14 was the third year of our 3 year contract procured by Herefordshire PCT and Herefordshire Council
- We have demonstrable improved the quality, efficiency and safety of services in Herefordshire
- We have Invested more in Herefordshire than we have generated surpluses
- In each Year of the 3 years we have delivered our financial and clinical obligations and beyond
- We are seen as valued system Players and Leaders

## **One Proposal we haven't yet delivered**

- To maximise the opportunities for care and support in the least restrictive environment and to reduce our Adult Bed base from 29 beds to 16
- We are currently operating within 21 beds
- We have had to focus our Crisis resolution Home Treatment Team on supporting the Urgent Care Demands within Herefordshire
- We now have additional investment to address this

## **Changes within our Commissioners**

- We now have 3 commissioners in Herefordshire
  - Herefordshire Clinical Commissioning Group (CCG)
  - Herefordshire Council
  - Public Health England (part of Herefordshire Council)

## **Herefordshire CCG Issues**

- We have had our CCG Contract Extended for 2014/15 and expect the extension to be confirmed into 2015/16 within the next 3 months
- Our Contract Income from Herefordshire CCG will be circa £16m in 2014/15
- We have agreed service developments around Older Peoples (Dementia), IAPT and Liaison Services in 2014/15
- We will be transforming our model of service delivery in 2014/15 to support the transformation of the model of Social Care services within Mental Health and to deliver further improvements/efficiencies

## **Herefordshire Council Issues**

- We have had our Section 75 agreement extended for one year
  - CAMHS Services - £180k – to be transformed
  - SMS Services - £145k – to transfer to Public Health England
  - Adults and Older Peoples Services - £1.2m – to be transformed
- We have had our LD agreement extended for one year
  - LD Services - £1.0m – to be transformed
- Our Total Income from Herefordshire Council in 2014/15 will be circa £2.2m

## **Public Health England Issues**

- We have had our Substance Misuse Services Agreement extended for a minimum of one year
  - SMS Services - £1.7m
- We have been advised that these services will be re-procured in 2014/15

## Summary

- |   |   |           |
|---|---|-----------|
| • Herefordshire CCG Services            | £16.0m  | 325 Staff |
| • DASH Services (Public Health England) | £ 1.7m  | 35 staff  |
| • Herefordshire Council (Section 75)    | £ 1.2m  | 25 staff  |
| • 2014/15 Efficiency requirements       |   |           |
| - Herefordshire CCG – 4%                | £601k   |           |
| - Public Health England – 4%            | £66k  |           |
| - Herefordshire Council                 | £150k Adult Services(10.6%)<br>£180k CAMHS Services |           |

## Looking Forward

- We know our Herefordshire Health and Social Care Colleagues face challenging times
- We know we will have to work hard to continue to improve our services and deliver our own Challenges
- We are working hard alongside our Health and Social Care Colleagues to help deliver the whole system challenges