

Meeting: Integrated Service Board
Date: 26th June, 2006
Report of: Alan Pickering
Subject: Performance Report 2006/07 – 2 months to 31/5/06
Ward(s) affected: All

1. Purpose of the report

- 1.1 This report informs the Board of the Integrated Provider's performance for the 2 months to 31st May, 2006.
- 1.2 The report excludes information on services transferred to Sussex Partnership Trust from 1st April 2006 (predominantly Mental Health Services) but includes services continuing to be managed by the Trust under the terms of the Section 31 Provider Partnership Agreement with Brighton & Hove City Council (Intermediate care, ICES and HIV Aids).

2. Recommendations

- 2.1 The Board is asked to note the contents of the report.

3. Information/background

- 3.1 The Trust is reporting an overspend to date of £69,000. This figure is split as follows:-
- South Downs Health services are £62,000 under-spent.
 - South Downs Health corporate overheads are £113,000 overspent (see para 3.2)
 - Adult Social Care Council Budgets are £18,000 overspent.
- 3.2 The month 2 financial position is traditionally light of non-pay expenditure. This has been exacerbated by the move from 1ST April to a new financial

system. The figures therefore include an extra provision of £100,000 for this effect, which has been allocated to corporate overheads.

- 3.3 The Trust is expected to deliver a year-end surplus of £300,000 to assist the overall financial position in the Local Health Economy. At the same time it needs to deliver a cost improvement programme of £1.477m. Preliminary indications are that the Trust still has a risk of failing to achieve this of £330,000, split as follows:-

Description	Risk
	£'000
Shared Business Service saving	127
Agency./ bank ratio saving	103
Corporate service saving	50
Procurement Saving	50
Total	330

- 3.4 As a result of the above, the Trust needs to monitor progress against its cost improvement programme, and, if necessary, devise alternative schemes to deliver the target. Moreover, it will need to plan for a surplus of £300,000, and devise schemes, should the overall financial position fail to improve from its current position.
- 3.5 The Trust also has a year-end outturn target figure of £41.361m , for its paybill costs, which it must not exceed. This is set by the Strategic Health Authority for all NHS organizations. Pay expenditure for the first 2 months of the year was £6.541m to date, which is within acceptable parameters, but this will again require constant monitoring.
- 3.6 The Council's section 31 budgets for Intermediate care and ICES are already overspending and indicate a potential year-end deficit in total of over £100,000. This is consistent with the trends of last year, which were mainly caused by demand –led issues. This will need to be monitored closely and proposals put in place to bring these services back into financial balance.

4. Trust Activity

Commentary was sought from the three integrated services, Community Specialist HIV Team; Intermediate Care Services and Integrated Community Equipment Stores around pressures the services expected to face over the coming 12 months. Their commentary is summarised below.

Community Specialist HIV Team :

The activity related pressures over the next 12 months which are currently a concern are:

- **Data recording:** currently the service uses a bespoke database for the nurses and CareFirst for the social worker. The Sussex HIS and the service are looking into the use of the Patient Information Management System and electronic Care Programme Approach for mental health and nurses.
- **Social care support:** there are currently a growing number of clients who are being supported by the team under the National Assistance Act whom are seeking Asylum and are not eligible for National Asylum Support Service (NASS) support.

Integrated Community Equipment Service (ICES) :

The activity related pressures over the next 12 months which are currently a concern are:

- The activity trend is upwards within ICES which is currently receiving over 1500 referrals a month based on assessments by professionals, both from health and Social Services.
- The service is directly involved in assisting with the reduction of delays in Hospital Discharge and thus relieving pressure on acute beds. The main equipment items most used in support of this are expensive pressure care items and profiling beds.
- The increase in activity is impacting on storage capacity which is finite.
- Future demands on the service by the Children's Trust for equipment. Children's equipment is by nature, highly specialized and is very often 'bespoke'.

- The move towards self-assessment and self selection by clients will impact on activity. Brighton & Hove City Council is currently bidding for Department of Health funding to pilot this type of service.

Intermediate Care Service :

Intermediate care within Brighton and Hove is focusing its attention on prevention of admission. There are three main areas that have targets this year:

- Elective orthopaedics, treating patients discharged from the new independent treatment centre as well as the Princess Royal Hospital.
- Rapid response, which to date has been working with the 'front door' of the hospital via A&E and the Medical Assessment Unit – expanding to support the community and commencing a pilot working with three GP practices to prevent direct hospital admission.
- Main service – which will concentrate on programmes of care, treatment and rehabilitation

To support some of this work we have a consultant for older people working with us temporarily for two sessions per week and shortly will be having one of our nurses returning who has completed an advanced practitioner course. We are also expecting the ambulance service emergency practitioners to be based here, which will aid the team in providing a comprehensive assessment, particularly needed for complex cases and to prevent hospital admission where appropriate.

We have 20 intermediate care beds at Knoll House and 13 at Craven Vale and we are expanding into the independent sector; the aim being to have 12 more beds, based at The Roan and Caburn Care Homes and providing an outreach team from Knoll House - the same model that we provide for the Craven Vale beds.

COMMITTEE REPORT APPENDIX



Meeting/Date	<i>Integrated Service Board, 26th June 2006</i>
Report of	<i>John O'Sullivan</i>
Subject	<i>Performance Report 2006/07 – 2 months to 31/5/06</i>
Wards affected	<i>All</i>

<p>Financial implications Contained in main body of report <i>Finance Officer consulted: Alan Pickering</i></p>
<p>Legal implications There are no specific legal /human rights implications which arise from this report which is for noting only. <i>Lawyer consulted: Hilary Priestley.....Date .20/06/06.....</i></p>

Corporate/Citywide implications	Risk assessment
Sustainability implications	Equalities implications
Implications for the prevention of crime and disorder	

Background papers [Part 1 reports only]
<p>Contact Officer <i>Alan Pickering, Interim Director of Finance and Information</i></p>