

REPORT TO: Cabinet Member Health and Social Care

DATE: 26 May 2010

SUBJECT: Single Capital Pot – Mental Health

WARDS All

AFFECTED:

REPORT OF: Adult Social Care Director

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EXEMPT/

CONFIDENTIAL: NO

PURPOSE/SUMMARY:

To inform Members of the Mental Health Single Capital Pot and of proposals for expenditure.

REASON WHY DECISION REQUIRED:

To agree allocation of the Mental Health Single Capital Pot

RECOMMENDATION(S):

The Cabinet Member is asked to agree the recommended priorities as set out below.

KEY DECISION: No

FORWARD PLAN: N/A

IMPLEMENTATION DATE: Following Approval of the date of this meeting

ALTERNATIVE OPTIONS:**IMPLICATIONS:**

Budget/Policy Framework: N/A

Financial:

<u>CAPITAL EXPENDITURE</u>	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £	2013/ 2014 £
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? N	N/A			
How will the service be funded post expiry?	N/A			

Legal: N/A

Risk Assessment: There are no significant risks arising from this report.

Asset Management: N/A

CONSULTATION UNDERTAKEN/VIEWS

FD 392 - The Head of Corporate Finance & Information Services has been consulted and his comments have been incorporated into this report
VOLUNTARY ORGANISATIONS ASKED TO SUBMIT PROPOSALS

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community		✓	
2	Creating Safe Communities		✓	
3	Jobs and Prosperity		✓	
4	Improving Health and Well-Being	✓		
5	Environmental Sustainability		✓	
6	Creating Inclusive Communities		✓	
7	Improving the Quality of Council Services and Strengthening local Democracy		✓	
8	Children and Young People		✓	

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

None

Background

Local Authority Social Services Letter (DH)(2007)3 announced the distribution of the Single Capital Pot and Specific Capital Allocations made available to local authorities for the three year period 2008 – 2011. Within the Single Capital Pot (SCP) was a three year allocation for mental health. The allocation is not time limited. The total Mental Health SCP allocated to Sefton over the three year period was £451,000. None has thus far been committed to mental health projects. It is proposed to retain £150,000 of the allocation as contingency to meet possible future demands.

It is proposed that the Mental Health SCP, less £150,000, be made available to voluntary organisations providing mental health care and support to Sefton residents. To progress this, voluntary and other organisations in the borough were notified of the mental health SCP primarily via Sefton Council for Voluntary Service and asked to submit capital bids by 31 March 2010.

Organisations were advised that the decision on allocation of funds would be made by elected members and that preference will be given to applications that support one or more of the following strategic commissioning priorities:

1. Supporting people with mental ill health into employment
2. Raising awareness of mental ill health
3. Supporting people with mental ill health to make healthy lifestyle choices
4. Reduction in hospital admissions and/or delayed discharges
5. Services for people with dementia

Applications Received

A total of 10 applications have been received with a combined value of £334,907. These are summarised below:

Proposals	Added Value	Cost (£)
First Initiatives		
Refurbish kitchen, replace windows, purchase café furniture and equipment, purchase of horticultural equipment	Employment opportunities, 15-20 work experience placements p.a. training	25,614
SWAN		
14 chairs for counselling service delivered by SWAN in new, larger, premises	Early intervention, support for women, reduced reliance on statutory services.	3,273
Imagine		
Video camcorder and IT equipment to run training programmes for service users to increase confidence and employability	Employment for service users	8,220
Brighter Living Partnership		
To purchase fencing, and gardening materials For use on a plot of land that BLP has been donated in Halsall as part of Channel 4's landshare programme.	Access to an allotment as a 'green gym' to promote mental health and wellbeing	15,000
Aintree Volunteer Support		
Lease hire a colour photocopier to assist volunteers acquire office skills (Revenue)	Targeted at people with MH problems to equip for labour market. Information produced to support healthy lifestyles	4,800
Light for Life		
Costs of support worker (Revenue only)	Housing support	13,500

Parkhaven Trust

To assist in the development of a Dementia Centre. Parkhaven Trust is providing £1m and needs additional funding to complete the scheme.

Respite, day care for up to 100 people per week, prevents hospital admission and support people to live at home

150,000

Sefton Opera

Purchase of a photocopier to produce information and other materials to promote wellbeing of service users.

Promote wellbeing among older service users

3,000

Sefton Advocacy

Upgrade office telephone and IT system and improve office environment

Improve capacity to handle referrals and information flow. Enhanced ability to out reach. Improved confidentiality and greater efficiency

21,500

Cosmopolitan Housing Association

Financial support to assist in the purchase of a property. Additional funding to complete the project will be borrowed from commercial, but 100% private funding would produce higher rents.

Accommodation for 2 service users currently placed out of area. An overall reduction in social care costs will result.

90,000

TOTAL

334,907

Recommendations

The total value of the 10 bids received exceeds the funding available by £33,907. It is recommended that some proposals are reduced or not allowed to ensure that the total award is within the funding available as set out below:

Proposal**First Initiatives**

Reduced by £5,614 to focus on kitchen refurbishment and equipment in dining areas.

20,000

Swan Application reduced by £273	3,000
Imagine Defer this proposal pending further work within the Council To commission an employment service for adults with mental health problems	0
Brighter Living Partnership Reduce the amount awarded by £5,000.	10,000
Aintree Volunteer Support Reject as the proposal is revenue	0
Light For Life Reject as the proposal is revenue only – to fund a post.	0
Parkhaven Trust Support the developments proposed but reduce the allocation requested by £10,000	140,000
Sefton Opera Allow bid in full	3,000
Sefton Advocacy Reduce the amount requested to £20,000	20,000
Cosmopolitan Housing Association Reduce the amount allocated by £5,000.	85,000
Total	<u>281,000</u>

It is recommended that the above revised submissions are approved and that the balance be reserved to support the commissioning of a mental health employment initiative and for information purposes.