

Service Plan outturn 2007/08

Older Peoples' & Physical Disability/Sensory Impairment services

Achievements

In addition to the progress with the critical success factors listed below, the following has been achieved within the service during the 2007/08 period:

- The delayed discharges from York District Hospital has been reduced from a high level at the beginning of the year to a minimal level during the final quarter.
- The inclusion of a social care manager within the non-acute hospital sector has also been successful in reducing discharge delays.
- A low vision pilot scheme has commenced in partnership with the Wilberforce Trust and York & District Blind & Partially Blind Society.
- The delivery of equipment for daily living has remained within the highest national quartile.

Areas for Improvement

There are a number of areas for improvement that have been identified during the year:

- **Home care Efficiencies**

The home care service structure and working practices will be adjusted to achieve efficiencies and budget reduction within 2008/09. This will be achieved without any reduction in service of customers

- **Support to people who are self-funding**

The national annual report by the Commission for Social care has highlighted the position of people who are likely to need to fund their own care as a result of means tested discretionary charging systems. Local authorities are urged to ensure that they fulfil their statutory responsibilities with the assessment and support of such individuals to help them make appropriate choices. Whilst all people in York do receive some support regardless of their income, further work is required to identify any improvements that could be made.

- **Direct Payments and Individual budgets.** Whilst more older people and people with a disability have joined the Direct payment scheme there will need to be more emphasis within the assessment process on ensuring people do have the information to make an informed choice on whether to take up an individualised payment scheme.

Critical Success factors

ESCR- electronic record keeping

The new data system was successfully implemented in July 2007. The introduction of the new system was accompanied with a complete change in working practice for social care staff within the Assessment & Purchasing Division, to one of working entirely electronically.

This was a considerable challenge to traditional working practices and one which has been taken on remarkably well by the staff. Congratulations are appropriate to those who

planned and implemented the programme, those who supported the frontline staff through the change and the frontline staff themselves.

Inevitably there has been some decline in performance and further adjustments are required to the processes and tools used with the new data system in order to fully achieve the potential efficiencies that can be delivered.

Planning for modernization of Disability day services & development of strategy for Long-term conditions

The planning for the Physical Disability and Sensory Impairment Strategy started in November with an event at New Earswick involving approx 50 people. Since then there have been follow up activities with focus groups involving people who use services and people who are responsible for services. The outcome of this consultation and an early draft of the strategy is being presented to members at this EMAP in June.

Links have been made between this activity and other work-streams underway at present:

- The joint commissioning project planning for support to people with long-term conditions currently planned with the Primary care Trust
- Action being undertaken within City Strategy supported by the Equalities officer to develop a strong representative forum for people with a disability. From this it is hoped there will be the opportunity for a suitable partnership arrangement between the council and people with disabilities to develop a Centre for Independent Living
- The closure of Huntingdon Road day Centre is on target for May 2008 as planned. The programme has led to an increased use of community facilities by ex-centre users. New community facilitator posts have been created to develop further these opportunities. Day activity Organiser and support posts have been created to support people to take up opportunities in mainstream community settings.

The development and implementation of the first part of 3-year section of long-term commissioning plan, related to:

- **accommodation & support**
- **prevention & diversion from intensive support**
- **implementation of telecare**
- **support to carers**

The long term –commissioning plan and outcomes from the most recent consultation will be reported to the June EMAP meeting. This consultation has concentrated on the use of resources for future investment. From this plan the use of council resources and development of additional extra care will be highlighted.

The development of a prevention strategy is one of the four key work-streams jointly undertaken between the Primary care Trust and Local authority. This work when completed will be used to produce a social care prevention strategy. The actual development of prevention services has centred more on the

implementation of telecare, which now has approx 130 customers, and further expansion of warden services. Links between the telecare service and all three emergency services have been made for promoting the initiative. Work has also started with colleagues from the Community safety steering group.

The carers strategy has progressed through:

- planned implementation of the emergency carer contingency card, which is to be launched in May and will initially operate through warden call and at a later point the carers centre
- the carers centre is being re-commissioned as a voluntary sector organisation which will enable it to gain access to independent resources and, being based with the CVS will allow a much stronger link with other voluntary sector partners to develop.
- The flexible breaks scheme has been very popular with a doubling of the budget from the carer grant being required during the year.
- With a relatively low performance in offering assessments to carers earlier in the year additional resources have been allocated to ensure this is rectified.
- Additional resources have also been made available to extend the capacity of the Carer Strategy Manager to support the development and implementation of the revised carer strategy
- Work with national change agents and the local forum has increased considerably the number of carers actively involved in local planning.

Implementation of Mental Capacity Act

The Mental capacity Act was implemented in October 2007. The council achieved the commissioning, jointly with North Yorkshire Council, of the Independent Mental capacity Act Advocacy organisation ahead of that date and implementation has been regularly monitored through the inter-agency Local Implementation Network.

All necessary guidance was issued and follow up action is now planned to ensure that all relevant professionals are aware of the Act . Planning is also underway for the amendment to the Act that relates to people who can be defined as having been deprived of their liberty. This amendment will need to be implemented from April 2009.

Budget

The table below sets out the major variations from the approved budget

OLDER PEOPLE & PHYSICAL DISABILITIES	Budget £'000	Variation £'000	Variation %
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OLDER PEOPLE & PHYSICAL DISABILITIES	Budget £'000	Variation £'000	Variation %
Community Support – Continued effect of overspend from previous years	758	+125	+16.5
In House Home Care-continued underspend as teams within the service have been unable to recruit to their full establishment and efficiencies originally supposed to be effective from 2008/09 onwards have been achieved early.	4,179	-450	-10.8
Direct payments – customer base has remained at 06/07 levels. Virement has been done to bolster this budget but still small overspend	636	+56	+8.8
Residential & nursing – Customer numbers not as great as expected in 07/08.	4,675	-291	-6.2
Hospital and Locality Social Care teams - use of agency staff in teams to assist as new electronic social care record system is implemented and deal with backlog of work.	1,948	+25	+1.3
Out of Hours Service - Renegotiation of out of hours service contract has resulted in a saving	186	-21	-11.2
Elderly Persons Homes –overspend on pay (£156k) due to levels of sickness plus continued pressure of staffing to minimum CSCI standards. An exercise will be undertaken in 08/09 to realign staffing budgets. This is offset by overachievement of income (£290k) and reduction in Departmental recharges (£15k). Income levels have risen due to more challenging needs of customers allowing CYC to take higher proportion of the attendant benefits.	2,515	-149	-5.9
Repairs and maintenance – overspend representative of previous year's position and the effect of the Repairs partnership. Also some homes are having to upgrade outdated equipment (e.g. Oakhaven's alarm system, £15k).	260	+154	+59.2
Meals Service – additional one off staffing costs.	9	+39	+434.2
Mobile Wardens and Warden Call – £20k staffing overspend offset by equipment underspend (£10k) and overachievement of income (£55k).	316	-45	-14.2
Yorkcraft – budget overall under spending due to combination of staffing vacancies held until effect of closing Huntington Road DC was known, increased WORKSTEP income and savings on materials and equipment.	744	-103	-13.8
Huntington Road day Centre (HRDC) – service due to stop in its current guise in May 2008 and vacancies were not filled plus reduction in cost of transporting customers in to the day service.	415	-56	-13.5
Adult Transport – proportion of fleet cost reduced as better utilisation and greater percentage of total fleet cost passed on to Learning Disabilities	94	-54	-57.0
YPO dividend – not being paid in 07/08	16	+16	+100.0
Disability Services – staffing vacancies	454	-14	-3.1
Business Support Manager – Post only filled from Mar 08.	45	-22	-48.9
Group managers Provider – small saving on NI (£6k) and saving on equipment budget not used (£14k)	93	-20	-21.5

OLDER PEOPLE & PHYSICAL DISABILITIES	Budget £'000	Variation £'000	Variation %
Other minor variations	3460	-8	-0.2
Total Older people & Physical Disabilities	20,770	-818	-3.9

Customer based improvement

Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target
Number of people over 65 receiving direct payments	59	49	68	82
Local: reported numbers of delayed discharges which attract reimbursement	0.5	2	2	2
BV 54, C32 (PAF) – number of people aged 65+ whom authority helps to live at home, per 1,000 adults aged 65+ N.B. indicator changes from 08/09	87.82	92	90	90
C29 (PAF): numbers of people (18-64) with physical/sensory impairments help to live at home. N.B. indicator changes from 08/09	4.13	4.3	4.6	4.6
BV53, C28 (PAF) - households receiving intensive home care per 1,000 pop 65+ N.B. indicator changes from 08/09	7.36	9.7	N/A	N/A
HCOP8.3 Older People aged 65 or over with supported admissions on a permanent basis in the year to residential or nursing care per 10,000 of the population aged 65	69.52	62	70	70
HCOP8.5 Number of people on warden call.	2,812	2700	2900	3100
HCOP8.6 Number of users aged 65 and over who have 1 or more items of telecare equipment in addition to community alarms. N.B. indicator changes from 08/09	165	390	N/A	N/A
HCOP10.1 Number of separate carers assessments completed (including self assessments). All adult customer groups	267	507	519	552
HCOP10.2 % of clients of community services whose carers receive a specific carers service (PAF C62). All adult customer groups	3.61%	6%	9.00%	9.68%
Integration of LA/NHS resources for support of people with long-term conditions	Project planning underway	April 2008		
<u>Process based improvement</u>	Current	2007/08 Target	2008/09 Target	2009/10 Target
Measure				
BV 195, D55 (PAF) - % people aged 65+ receiving assessment within specified time scale (2 days)	71.5	76.5	80	80
BV 196, D56 (PAF) % of new customers aged 65+ receiving package of care within specified time scale (28 days)	92	85	92	93
BV56 – D54 (PAF)% items of equipment and adaptations delivered with 7 working days	96.5	96	96	96
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met (all customer groups)	94	92	93	94
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	5.5	Less than 10%	Less than 10%	Less than 10%
New or revised local policies and protocols required by Mental Capacity Act			As per Act	N/A