



# Service Plan Template for 2007/08 (covering April 2007 – March 2010)

**Service Plan for:** Learning Disabilities

**Directorate:** Housing and Adult Social Services

**Service Plan Holder:** Anne Bygrave

**Work plans:** LD Work plan 2007-10

**Director:** Bill Hodson

*Signed off*

*Date:*

**EMAP :** Housing and Adult Social Services

*Signed off*

*Date:*

## Section 1: The service

### **Service description**

The Learning Disability Service is managed through an integrated arrangement.

City of York Council manages the service on behalf of the SYPCT area of the North York's and York PCT area.

The Learning Disability Service is an integrated one covering:

- all learning disability health and social care services for adults within the City of York Council boundary.
- the health commissioning and provision for Selby and Easingwold (old SYPCT boundary)
- a population of 895 adults across the combined area, that covers City of York Council and the Primary Care Trust residents.
- young people who are in the “transitional” phase from childhood to adulthood (16-24), who have learning disabilities, physical or sensory impairments

Within Housing and Adult Social Services department in the City of York it consists of:

- an assessment service through care management, to identify needs and then arrange relevant supports, or offers advice and support to help meet needs through a variety of different provider organizations and commissioning methods.
- Directly provided services to people with a learning disability – through day supports or through a respite unit.

Within the health part of the integrated service it consists of:

- a community learning disability team, of multi disciplinary staff, including OT. Physiotherapy, Speech and Language therapy, learning disability nursing, psychology and psychiatry.
- Directly provided eight bedded assessment and treatment service
- Long stay provision of accommodation and supports for 15 people.
- Commissioned services and contract management for people out of area and also within the NYYPCT boundary

These services are provide through approximately 200 staff and an annual budget of £15 million (net)

### **Service objectives**

The Vision of the service and therefore its intent is:

“ Adults with Learning Disabilities are treated as real citizens- to be supported using a self directed model of support based upon real views, informed choice and realistic aspirations.”

In essence we are

- Striving for a model of self directed support with views from the family and their networks giving ownership for making things happen.
- We are looking at a continuum of support where services are joined up and an understanding of shared risk and acceptance of this risk by family members and individuals themselves.

## Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p><b>External drivers</b></p> <p><u>Legislation or Practice Guidance</u></p> <ul style="list-style-type: none"> <li>Valuing People- the new strategy for people with learning disabilities for the 21<sup>st</sup> Century” – (Government White paper 2001)</li> <li>“Improving the Life Chances of Disabled People”</li> <li>Choosing Health; Making healthier Choices easier”</li> <li>“Our health our care our say” –2006</li> <li>“Commissioning a Patient Led NHS”</li> </ul> <p><u>Demographic Changes</u></p> <ul style="list-style-type: none"> <li>A expected increase in the numbers of people coming from childhood into adulthood with complex and severe learning disabilities</li> <li>A rise in the numbers of people with learning disabilities with dementia</li> </ul> <p><u>External Performance targets</u></p> <ul style="list-style-type: none"> <li>Change in the way CSCI performance measurement is done- evidence based rather than number references</li> </ul> <p><u>External grants/funding</u></p> <ul style="list-style-type: none"> <li>Withdrawal of Supporting People finance into the Learning Disability Service provision.</li> </ul>	<p><b>External drivers</b></p> <p><u>Legislation or Practice Guidance</u></p> <ul style="list-style-type: none"> <li>Continuation of work plans to meet targets of Valuing People</li> <li>Continuing to support healthier communities</li> <li>Flexible response to health supports within integrated team</li> <li>Individualized budgets and preventative working</li> <li>Budget and efficiency challenges</li> </ul> <p><u>Demographic Changes</u></p> <ul style="list-style-type: none"> <li>Higher demand on budgets and staff resources to meet increase in service demand</li> <li>Development of suitable services to meet needs</li> </ul> <p><u>External Performance targets</u></p> <ul style="list-style-type: none"> <li>Continuous collection of evidential practice-demand upon resources</li> </ul> <p><u>External grants/funding</u></p> <ul style="list-style-type: none"> <li>Financial pressure on budgets increasing through term of service plan</li> </ul>	<p>LD Work plan for Partnership Board</p> <p>LD Commissioning Plan</p> <p>CSCI Documentation</p> <p>Supporting People Withdrawal Plan (SP team)</p>
<p><b>Corporate drivers</b></p> <p><u>Corporate objectives &amp; priorities</u></p> <p>Priority No 10</p> <ul style="list-style-type: none"> <li>Improve the way the council and partners work together to deliver better outcomes for the people who live in York</li> </ul> <p>Priority No 7</p> <ul style="list-style-type: none"> <li>Helping people into employment</li> </ul>	<p><b>Corporate drivers</b></p> <p><u>Corporate objectives &amp; priorities</u></p> <ul style="list-style-type: none"> <li>Ensure continued integration of health and social care supports improved outcomes for people with learning disability</li> <li>Ensure the continued move of people into work – both paid and voluntary, to become valued members of the community</li> </ul>	<p>Corporate Strategy 2006-2009</p> <p>Corporate</p>

<ul style="list-style-type: none"> <li>Administration and Accommodation review</li> </ul>	<ul style="list-style-type: none"> <li>Modernisation of the Yearsley Site will support this plan. (Part of Day service modernisation plan)</li> </ul>	<p>Accommodation Review</p>
<p><b>Directorate drivers</b></p> <ul style="list-style-type: none"> <li>Introduction of Self Directed Support models of service delivery as per Our Health Our Care Our Say white paper</li> <li>Adherence to Performance Indicators that are crucial to the success of the business-Dept of Health performance targets</li> <li>Improve efficiency and maintain standards</li> </ul> <ul style="list-style-type: none"> <li>Social Care IT replacement system</li> </ul>	<p><b>Directorate drivers</b></p> <ul style="list-style-type: none"> <li>Development of new service systems to support this.</li> <li>Ensuring the service responds to the changing performance drivers and targets.</li> <li>Ensure services are reviewed to ensure maximum efficiency, and audited regularly to maintain quality of outcomes.</li> <li>Support the introduction of this through staff support/training and maintenance of IT data</li> </ul>	<p>“In Control” project Documentation DoH National targets and CSCI requirements</p> <p>Social Care Replacement project Documentation</p>
<p><b>Service drivers</b></p> <p><u>Inspection Outcomes (CSCI 2006)</u></p> <ul style="list-style-type: none"> <li>Accommodation options for those living with older carers</li> <li>Increase home based respite choices</li> </ul> <p><u>Valuing People Outcomes</u></p> <ul style="list-style-type: none"> <li>Day Service Modernisation</li> <li>Long Stay re-provision</li> <li>Improvement in the scope of advocacy supports-especially to those with complex needs</li> </ul> <p><u>General Developments</u></p> <ul style="list-style-type: none"> <li>Accommodation review</li> <li>Transitions planning</li> <li>Reprovision of Joseph Rowntree Accommodation in City of York</li> <li>Returning people with complex needs back to local area from out of area placements</li> <li>Maintain and improve local workforce for supporting people with LD</li> </ul>	<ul style="list-style-type: none"> <li>Increase in service options for those living with older carers</li> <li>Increase home based respite options</li> <li>Different menu of options and closure of Yearsley Bridge and Huntington Rd Centers</li> <li>Closure of campus in Easingwold</li> <li>Different advocacy supports available to people with LD</li> <li>Change in mix of housing options</li> <li>More proactive planning for young people coming into adult service provisions</li> <li>Reprovision of more suitable accommodation to Joseph Rowntree residents.</li> <li>Development of specialist service provision for people with complex needs locally</li> <li>Development of a long-term workforce plan.</li> </ul>	<p>LD Work plan</p>

### Section 3: Critical Success Factors (CSFs)

<b>CSFs for 2007/08</b>	<b>Why a CSF?</b>
Closure of Long Stay Campus provision	DoH target and Valuing People Objective
Modernisation of Day Service provision within the City	Valuing People Key Objective
Development of a plan to handle large increase of young people in transition who will become the responsibility of adult services	Budget pressure and resource pressure on service and Council and PCT
Increase the number of people using individualized budgets or direct payment	Measurable Performance Indicator for DoH Requirement of "Improving Life Chances for Disabled People" White Paper

### Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
No 7 -Improve the health and lifestyle of the people who live in York, in particular among groups whose levels of health are the poorest	Day Service modernisation/Long stay reprovion program/accommodation review and review of Joseph Rowntree housing will offer improvement of lifestyle and health.
No 10 – Improve the way the council and partners work together to deliver better services	Through continued and strengthened integration between health and social care outcomes for people with learning disabilities should improve.

## Section 5: Balanced Scorecard of outcomes and measures

### Customer based improvement

Outcomes	Measures					Actions
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	
<ul style="list-style-type: none"> <li>• Closure of long stay campus</li> <li>• Increase in people with complex needs moved back to area</li> <li>• Increase in number of people with complex needs receiving advocacy support</li> <li>• More people with individualized budgets</li> <li>• Definition for people over 65- new customers</li> <li>• Definition for people over 65- new customers</li> <li>• Ethnicity Recorded</li> <li>• Ethnicity recorded</li> <li>• More people helped to live at home</li> <li>• Decrease in waiting time for care package definition for people over 65</li> </ul>	15 people discharged from long stay campus	15	12	5	0	<ul style="list-style-type: none"> <li>• Closure plan for Easingwold completed</li> <li>• Development of return to area plan required</li> <li>• Complex needs advocacy service required</li> <li>• Increase in individualized budgets</li> <li>• Consistent recording of data</li> <li>• Consistent recording of data</li> <li>• Continue to support home based living</li> </ul>
	No of people with complex needs living in area	0	0	5	5	
	Number of people with complex needs receiving advocacy support	0	5	10	15	
	Direct Payment recipients – D51 BV201	20	25	25	25	
	Waiting times for initial assessments - 2 calendar days - D55 Part 1	None this year	100% to fall into 2 days	100%	100%	
	Waiting times for assessments - 28 calendar days D55 Part 2	None this year	100% to fall into 28 days	100%	100%	
	Assessments missing Ethnicity RAP A6	0.00%	0.00%	0.00%	0.00%	
	Services missing Ethnicity RAP P4	1.19%	0.00%	0.00%	0.00%	
	Adults with learning disabilities helped to live at home C30	2.60	2.60	2.60	2.60	
	Waiting times for care packages D56	None this year	NYK	NYK	NYK	

**Process based improvement**

Outcomes	Measures					Actions
<ul style="list-style-type: none"> <li>Decrease time taken to fill voids in supported living housing</li> </ul>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> <li>Develop a more robust menu of options for peoples housing- supported living is becoming a less popular option</li> </ul>
	Number of weeks of vacancies /voids	TBC	Decrease by 10%			

**Finance based improvement**

Outcomes	Measures					Actions	
<ul style="list-style-type: none"> <li>Decrease the unit weekly cost of Flaxman venue respite service</li> </ul>	Please list any budget or cost based indicators/targets.					<ul style="list-style-type: none"> <li>Change of services structure</li> <li>Savings related to service delivery costs</li> </ul>	
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target		
	Cost of service per week	1,819.88	1,640.57	1,640.57	1,640.57		

**Staff based improvement**

Outcomes	Measures					Actions	
<ul style="list-style-type: none"> <li>Trained and competent staff</li> <li>Workforce plan in place</li> </ul>						<ul style="list-style-type: none"> <li>Ensure supervision and appraisal targets are met within service</li> <li>Continue development of workforce plan in line with local and regional support networks</li> </ul>	
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target		
	Staff continue to hit NVQ and personal development targets	55%	55%	60%	60%		
	Workforce development plan in place for the LD service.	Nil	-	Completed			



## Section 6: Corporate Issues

Actions/Evidence	Deadline
<b>Equalities action/s</b>	
Improve access to advocacy for those with most complex needs	Part by 2008 remainder by 2009/10
<b>Operational Risk – red risk action/s</b>	
<p>The number of young people who are coming through the transitions system into adulthood is a major risk to the service, both in financial terms and resource terms of staff time.</p> <p>It is anticipated that there will be a 70% increase in number by 1010 in people coming through transitions, of which 55% will have complex needs. This equates to approximately an increase of another 50 people within 3 years of which 27 will have complex needs. This will have a major impact of staffing and financial resources.</p> <p>A plan is being drawn together of how, in partnership with other agencies, we can plan to meet the needs of this group of new customers. There are, however, no plans for ensuring financial pressures are met, at this stage. Potential costs of 2.5 million by 2010 in addition to existing costs. This amount gross of any other income streams i.e. continuing health care funding etc.</p>	End 07/08
<b>Gershon – Efficiency improvement</b>	
Non-cashable – process improvements through more effective use of administrative staff- estimated efficiency of 3 hours per week in use of admin time to reuse on other tasks after Social Care replacement IT system in place.	2008/9
<b><u>Competitiveness statement</u></b>	
The CSCI Inspection of March 2006 advised that the service was offering a good level of service for the investment into the service. The CSCI outcomes are benchmarked against National Standards of all Learning Disability Services across the Country.	

## Section 7: Resources

### Staff resources:

- There are approximately 200 staff within the integrated service. These work in:
  - Care management team- co-located with health staff
  - City of York in-house services are: Flaxman Avenue respite unit, Day Supports at a variety of locations across the City, project support managers and officers and person centered planning team.
  - Health assessment team- multi disciplinary team of OT/Physio /SALT/Psychology /Psychiatry/ Learning Disability Nursing
  - PCT in-house health provision services are Oak Rise assessment and treatment unit and Easingwold long stay unit
  - Commissioning function is joint with health managed through City of York Council.
  - Management of the service is through a Head of Learning Disabilities and a Deputy head jointly funded with health but managed through City of York Council.

### Budget

City Of York Council	<u>2006/07</u>	<u>2007/08</u>
Employees	2,060	2,006
Premises	159	159
Transport	411	411
Supplies and Services	6,873	7,254
Miscellaneous	316	316
– Recharges	300	300
– Other	16	16
Capital Financing	221	221
Gross cost	10,040	10,367
Less Income	1,671	1,404
<b>Net cost</b>	<b>8,369</b>	<b>8,963</b>
PCT Budget		
Employees and premises	3,312	
Commissioning budget	3,383	
<b>TOTAL</b>	<b>6,695</b>	<b>6,695</b>

*The CYC 2007/08 figures quoted are prior to any reallocation of support service recharges*

## Section 7: Monitoring and reporting arrangements

Progress is monitored through the following channels:

- Through leadership team in service against targets workforce plan- 1/4ly
- In Project Boards relating to main projects (day service modernisation/ long stay campus re-provision/ Joseph Rowntree Accommodation review/
- Through Directorate Management team meetings

