

Service Plan monitor Second Quarter 2008/09

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 first quarter.

- Preparation of the Improvement plan for the CSCI inspection.
- Discharge delays remained low for the majority of the quarter with a slight increase towards the end due to pressures on home care and EMI beds.
- Planning for the home care changes required following the budget proposals remains on target with extensive consultation having been undertaken across staff teams in order to validate and/or amend proposals described to the Executive Member in September.
- The delivery of equipment for daily living has remained within the highest national quartile.
- There has been a further increase in the number of people taking up Direct payments since June.
- There continues to be a significant increase in safeguarding investigations during the quarter.
- A series of workshops involving a leading health/social care academic has been completed in conjunction with the Primary care trust. The results of these will be taken into the joint commissioning programme.
- A pilot scheme for Person Held records in the households of people with dementia has been started in one area of the city.
- The preparation work for implementing the Mental Capacity Act amendment covering the Deprivation of Liberty is underway with policies & procedures being written, staff training underway and scoping surveys being undertaken, (this is reported more fully in a separate report to Members).

Areas for Improvement

- **Support to carers** This is currently just on target but specific action will be taken to ensure that all carers receive the information they require in line with the requirements of the indicator. This is expected to meet the target and more by the end of the year.
- **The timeliness of assessments** This has unfortunately remained at a very low performance and whilst action plans are in place to improve these by the end of the year this may not bring the authority to the required threshold. The performance issues are assessed as being a combination of capacity, (with the effect of increased safeguarding referrals), process, (with a review underway to streamline the processes in place) and focus of priorities, (which have now been revised to ensure those people not known to the authority are contacted and assessed within the required time band). Whilst the current performance month on month has now improved this will not sufficiently affect the figures for the first part of the year.

Critical Success factors

ESCR- electronic record keeping

All new social care management records are now electronic and any additions to records are electronic. Important information from existing open paper files are being scanned in as part of the review process. There are some areas where this is still to be completed.

The next phase of the data base development, electronic record keeping and business development is progressing well with the extension to the purchasing of and charging for services through the system. The go live has been postponed to the New Year in order to ensure that the full preparations have been made. Staff will be trained during the third quarter.

Development of strategy for Physical & sensory Impairment (including long-term conditions)

The last quarter has been the period of consultation for the Physical Disability and Sensory Impairment Strategy. The results from this have been pulled together and the strategy will be reported separately to the Executive Member.

In conjunction with City strategy an event has been held and further activity planned for later in the year and the new year for developing a User Led organisation as a prelude to the development of a Centre for Independent Living ahead of the 2010 deadline.

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 development of the prevention strategy is one of the four key work-streams jointly undertaken between the Primary care Trust and Local authority (outlined below) . During the second quarter there has been approx. 120 new users registered to use the warden and the telecare services.

The local Carers Strategy Group has been considering the priorities and plans that will need to be in place for delivering at a local level the revised National Strategy, currently out for consultation. Progress within the local carers strategy has included:

- Emergency Card – following the launch during Carers Week in June by September there were 81 carers registered with scheme.
- Presentation by 2 carers to the CSCI ARM very well received.
- Process progressed to enable York Carers Centre to become independent and York CVS are in the process of recruiting shadow board of trustees.

- York Carers Forum - carer led group adopts constitution and has high profile launch on Sept 4th in the Guildhall with live Radio York broadcast from St Helen's Square
- Initial draft of renewed York Carers Strategy written and priority setting discussed at Carer Strategy Group. Carers attending many planning forums and local meetings.
- Good attendance of range of York workers and carers, at regional event held in York in September, to launch National Strategy
- Utilisation of the flexible breaks scheme has increased and as well as reviewing the criteria, additional funding from the Carers Grant has been allocated to the scheme.

Implementation of Mental Capacity Act Amendments

The amendments made to the Mental Capacity Act through the 2007 Mental Health Act are subject of a separate report to the Executive Member. Staff are currently being trained for their new roles in relation to the Deprivation of Liberty requirements..

Joint commissioning and delivery with PCT (PBc):

- **Primary prevention**
- **Older people with mental health problems**
- **Rehab/intermediate care**
- **Long-term conditions (inc. telecare)**

Work with the Primary care Trust has taken forward the following in relation to the four areas of work:

Prevention

The Handypersons service contract has been awarded by the Supporting People programme. The service will be provided by Yorkshire Housing, from January 09

Expressions of Interest will be sought in November, to provide a casefinding and signposting service to help older people access the support they need to improve health and well being from January 09

Work is continuing with the PCT to agree priorities for future investment in early intervention and prevention services

Older People's Mental Health

The PCT is considering the business case for early diagnosis and support service for people with dementia
Plans are under way to review the current range of services and identify what changes would be needed to provide more community based support, in line with the developing National Dementia Strategy

Intermediate tier

Work is planned to integrate the assessment and access arrangements for services that can reduce the need for hospital admission, or reduce the length of stay

3 Workshops are being held with facilitation from Prof. Gerald Wistow to look at development of integrated working

Long Term Conditions

The PCT has appointed the new Case Managers who will work with people with long term conditions to help them manage the impact of their condition

Work is planned to ensure improved links between this new service and care managers

Implement action plan resulting from the Commission for Social care Inspection

The CSCI inspection report was published in October and a comprehensive improvement plan is to be considered as a separate item to this report.

Budget

The table below sets out the major variations in accordance with the financial regulations

OLDER PEOPLE & PHYSICAL DISABILITY	Budget £'000	Projected Variation £'000	Variation %
Community Support – continuation of overspend from previous years offset by increase in Continuing Health Care funding	1,193	+100	+8.3
In House Home Care - savings being achieved over and above those identified as part of the budget process.	<u>3,904</u>	<u>-292</u>	-7.5
	5,097	-192	-3.7
Direct payments – continued increase in the number of customers opting to take a direct payment. There has been recent activity to increase the number of individuals on direct payments to improve performance indicators in this area.	831	+161	+19.4
Social Work teams - use of agency staff in Intake team to assist with safeguarding adults' work and ongoing pressure to improve performance on time taken to deal with referrals continues in these teams, hence overspend.	2059	+154	+7.5
Elderly Persons Homes –overspending on pay (£83k) due to levels of sickness plus continued pressure of staffing to minimum CSCI standards. This is offset by overachievement of income (£445k).	2,589	-362	-14.0

Annex 4

OLDER PEOPLE & PHYSICAL DISABILITY	Budget £'000	Projected Variation £'000	Variation %
Repairs and maintenance – continued overspend from previous year. Forecast £40k for repair and maintenance of Private sector adaptations and £80k re Social Services properties. Work is ongoing to investigate reasons for increased costs under the Repairs Partnership.	443	+120	+27.1
Warden Call - £120k staffing overspend offset by £108k overachievement of income.	359	+12	+3.3
Yorkcraft – underspend of £45k on staffing and £5k in equipment.	523	-50	-9.6
Other minor variations	6,607	0	0.0
Total Older people & Physical Disability	23,244	-85	-0.4

Section 5: Scorecard of improvement measures & actions (3 pages max)**Customer based improvements**

Customer Measures				
How will you check whether you are improving from a customer perspective?				
Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
NI 125 Achieving independence for Older people through rehabilitation/intermediate care	Baseline to establish Jan-March 2009	N/A	N/A	N/A
NI127 Self-reported experience of social care users	Baseline to establish from current Place Survey	N/A	N/A	N/A
NI 128 User reported measure of respect and dignity in their treatment	Baseline to establish from current Place Survey	N/A	N/A	N/A
NI 130 Social care clients receiving self-directed support (Direct payments and Individual budgets – Figures relate to all adults/carers	248.35	180.34	215.22	259.99
NI 131 Delayed transfers of care from hospitals	Reported annually by PCT	2	2	2
NI 135 Carers receiving assessments or review and a specific carers service or advice and information.	7.30 (August 2008 figures)	18.75	20.18	21.55
NI 136 People Supported to live independently through social services (all ages) – care managed and non-care managed and grant funded services, per 100,000 adults aged 18+	1441	1441	1525	1602
NI 138 Satisfaction of people over 65 with both home and neighbourhood	Baseline to establish from current Place Survey	N/A	N/A	N/A
NI 139 People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Baseline to establish from current Place Survey	N/A	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	38.48 (YTD)	70	TBC	TBC
HCOP8.6 Number of new users aged 65 and over who have 1 or more items of telecare equipment	Approx 40 per month	520	630	TBC

Process based improvements

Process Measures				
How will you check whether you are improving from a process perspective?				
Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
NI 132 Timeliness of social care assessments	47.51	76.5	77	77
NI 133 Timeliness of Social care packages to older people	93.18	92	93	93
BV56 – D54 (PAF) % items of equipment and adaptations delivered with 7 working days	96.38	95	95	95
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met (all customer groups)	89.51	93	94	94
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	9.54	Less than 10%	Less than 10%	Less than 10%
New or revised local policies and protocols required by Mental Capacity Act amendment	On target	October 2008		