

## Older People & Physical Disabilities

### Achievements

1. The following achievements should be noted.

- The new customer data information IT system (framework) and electronic social care record has been successfully introduced with significant commitment from all parties. The change is a major alteration in the working patterns for all care management and occupational therapy staff. It has meant the learning of new IT skills as well as the alteration in the way that the workflow is managed.
- Along with the new system the format used is that of the Single assessment. The links that are now made electronically between different parts of the social care system through a customer record have considerably improved communication at that level.
- The current stage in the development of the system does not allow for the production of management reports as yet and whilst it has been anticipated that the level of performance against key targets will have dropped since the first quarter, the figures are not yet available to confirm this. The drop has been anticipated because the new system inevitably slowed performance when being introduced and despite its benefits in providing a single data base, it does capture more information, takes longer to complete and will therefore have a negative impact on certain areas of performance. Some additional resource has been allocated to maintain performance and this has started to take effect although but it is proving to be more difficult than in previous times to recruit to short-term contracts and agency staff are being used. This provides less time for the activity given the additional costs.
- The average number of reimbursable hospital delays has dropped from the first quarter to the second quarter.
- The review of the York & Selby Carers Centre service is nearing completion led by City of York council in conjunction with the PCT and North Yorkshire Council. A revised service specification is currently being drawn up for consultation.
- The transfer of home care customers to a fourth long term locality home care provider in the West area was successfully achieved on time.
- There has been agreement with the PCT to work on five priority work-streams as indicated to Members in October.
- The Social Care Manager working with the Fast Response Team has now been appointed to lead this team and a replacement is being sought. The appointment of a Social care Manager to the Non-acute Rehabilitation Units run by the Hospital Trust has been well received and discharge delays from these units is starting to reduce.

- Work has started with the Care Services Efficiency Development to improve efficiency in some of the processes used for referral and assessment.
- Collaboration with the PCT has resulted in the production of a draft mental health strategy for older people.
- Work is underway within the CYC services to revise procedures & improve services in respect of:
  - End of life
  - Medication
  - Respite provision

## **Critical Success Factors (CSF)**

2. The following are the CSF identified in the service plan and a comment on their current position

### ESCR- electronic record keeping

- 2.1 This has been introduced with the new data base system. All new documents are being scanned into the data base in order to develop electronic records. Over time historic records will be scanned and files removed from offices for archiving. This plan is on target. All care Management staff are now using the electronic system as their primary record for customers.

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

- 2.2 The modernisation of day services continues through the planning to re-provide services from Huntington Road. Each customer of HRDC has now completed an individual session to identify the day activities they wish to pursue in future. Alongside this work is underway with the customer committee to identify the community resources in which these opportunities can be realised. Alternative locations for some specific services and resources are being located.

A consultation day to support the development of a strategy for the development of services for people with a physical disability or sensory impairment was held in November and further work on the strategy is planned in readiness for a document to be produced by the end of the financial year.

Work with primary care and Primary Care Trust colleagues has continued to improve the links required to support people with long-

term conditions. Staff from the organisations have attended a workshop held by the Care Services Improvement Partnership.

Development and implementation of first part of 3-year section of long-term commissioning plan.

2.3 An extensive consultation will be held to consider the options that the City should pursue for managing the additional demographic demands as the strategy is implemented.

2.4 The key components that the strategy has focused on to date are:

- i **accommodation & support planning**- a report on this was approved by the Executive Member in October. The emphasis on working with the PCT will help shape joint commissioning plans in this area.
- ii **prevention & diversion** from intensive support. A prevention strategy is currently being prepared and will be brought to Members at a later stage. This is also a priority area for working with the PC.
- iii **implementation of telecare**- The support technology, some equipment and procedures are now in place. A demonstration room has been set up in Haxby Hall and a public launch has been held. This was linked with an initiative organized through the Fall prevention strategy. There are currently 15 people in receipt of telecare.
- iv **support to carers** – the flexible carer support scheme continues to be highly successful in its appeal, ut there have been problems in the completion of the carer assessments required for people to get access to the funding. Work is underway to review the process and ensure adequate resources are available for the assessments.

Implementation of Mental Capacity Act

2.5 The second phase of the Mental Capacity Act has been implemented with the required changes in procedure & guidance for staff. A third component of the Act will be implemented in October next year when the amendments made through the Mental Health Amendment Act are implemented. These will relate to situations where the Mental capacity Act is to be applied to ensure an individual without capacity living in a care environment is not being deprived of their liberty. This may have an impact on the resources required to implement the Act.

## 4. Budget

The table below sets out the major variations

OLDER PEOPLE & PHYSICAL DISABILITIES	Budget £'000	Variation £'000	Variation %
Community Support – continued effect of overspend from previous years.	712	+301	+42.3
In House Home Care-continued underspend as some teams within the service have been unable to recruit to their full establishment.	4020	-332	-8.3
Direct Payments – customer base has remained at 06/07 levels. Virement has been done to bolster this budget but still small overspend.	<u>636</u> 5368	<u>+75</u> +44	<u>+11.8</u> +0.8
Residential & nursing – projection based on current customer base remaining constant.	4170	-82	-2.0
Grant and contracted services under spends – Not all grants will be spent in their entirety and some small contracts have ceased.	543	-18	-3.3
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.	1854	+74	+4.0
Intermediate Care Rapid response – saving due to renegotiation of the contract	62	-11	-17.7
Elderly Persons Homes –overspending on pay (£309k) due to levels of sickness plus continued pressure of staffing to minimum CSCI standards. This is offset by overachievement of income (£241k). An exercise has been undertaken to determine whether the existing budget is sufficient to be able to staff all homes at the appropriate CSCI levels. Income levels have risen due to more challenging needs of customers allowing CYC to take higher proportion of the attendant benefits.	2488	+68	+2.7
EPH 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).	92	+65	+70.7
Meals Service – additional one off staffing costs	6	+34	+566.7
Mobile Wardens and Warden Call – £40k staffing overspend and £20k equipment overspend more than offset by overachievement of income (£100k).	316	-40	-12.7
Yorkcraft – budget overall under spending due to combination of staffing vacancies (£34k), increased WORKSTEP income (£23k) and savings on materials (£11k)	470	-68	-14.5
Huntington Road day Centre (HRDC) – service due to stop in its current guise in May 2008 and any vacancies no longer being filled.	415	-20	-4.8

## Annex 4

Transport – cost of maintaining the fleet has risen due to cost of new contract with ABRO plus previous years invoices being received belatedly and not reserved for. May be potential to claw back this overspend through a grant which allows organisations transporting certain social care customers to reclaim fuel duty paid (see below).	578	+45	+7.8
Other under spends reported on staffing and premise costs	942	-75	-8.0
Other budgets	3394	0	0
<b>Total Older people &amp; Physical Disabilities before action plan</b>	<b>20698</b>	<b>+16</b>	<b>+0.1</b>
Reclamation of Fuel duty paid backdated to April 2002		-44	
<b>Total Older people &amp; Physical Disabilities after action plan</b>		<b>-28</b>	<b>-0.1</b>