

Learning Disabilities

Achievements

1. The following area should be noted.
 - Teams successful use of the new customer data information IT system (framework)
 - We are exceeding our 07/08 target on:
 - i. the number of people helped to live at home
 - ii. %age of adult users assessed in the year that had ethnic origin missing or not stated
 - iii. The number of staff trained to NVQ2 or above
 - Stricter adherence to the application of eligibility criteria has continued.
 - Continued pursuance of income in both continuing care and Independent Living Fund has brought in further income to the teams budget.
 - A review of respite options for people with learning disabilities is progressing with plans for opening a day respite service at weekends due to come to fruition in October 07
 - Work is continuing on the next phase of re-provision and improvement of day services within the city, particularly with Yearsely Bridge centre.
 - We have begun work on a planned programme of “bringing people back home” from out of area where this is appropriate
 - Information on the annual staff survey shows an increase in satisfaction in a number of key areas- including the % of staff who are satisfied to work in the LD service and 92% of staff feeling they are achieving something useful.

Critical Success Factors (CSF)

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

The discharge of in-patients from the long stay units in Health

Over 65% of people have been discharged from NHS inpatient care- with a plan in place for the remaining in-patients through the next 18 months-2 years. The last phase of closure is within the project plan timescales and outcomes.

To increase the number of people in work

There continues to be a modest rise in the number of people with a learning disability in work. This is both paid and voluntary employment situations.

Increase the number of people using individualised budgets or direct payments

This has risen to 22 people this quarter with a further 10 using individualised budgets (these are currently not counted as a performance target)

Review & improve financial management information systems

Regular monitoring of budgets and performance indicators with service managers in situ. Regular liaison with finance support in place. The tracking systems and monitoring arrangements within the team have improved significantly and we are able to track spending effectively.

Improve joint planning and working with key partners.

Work with the North Yorkshire and York Primary Care Trust in building relationships with new senior managers continues

Areas for Improvement

3. The following are identified as areas for improvement
 - To continue to develop the way reviews are undertaken, based on a requirement to maintain numbers of reviews as one of the performance indicators – ongoing discussions with key stakeholders as to how this will be better put into place. We are concerned that due to the implementation of a new IT system the time taken to input data on reviews is longer this will have an impact on the review figures adherence to target.
 - Continued monitoring of financial pressures. The figures below represent the expected effect of real demographic changes of the learning disability population, with higher number of younger people coming into the system. In order to try and mitigate the spend, we are concentrating on attracting income where possible from other sources, such as Independent Living fund and Continuing Health Care monies.
 - Further work is required to improve a range of home based respite services. Preliminary work has begun on this with a range of different options being costed and reviewed as mentioned above.

Budget

The table below sets out the major variations

LEARNING DISABILITIES	Budget £'000	Variation £'000	Variation %
Community Support – an increase in the number of customers with more complex care needs receiving intensive support in their own homes. Also, not all customers affected by combining of New Horizons and Community Base have been absorbed within in house services and the associated costs of providing replacement services is met from this budget.	445	+526	+118.2

Annex 6

LEARNING DISABILITIES (continued)	Budget £'000	Variation £'000	Variation %
Residential & nursing – mainly due to the recovery of additional income.	4230	-57	-1.3
Direct Payments – overspend due to increased take up of direct payments above the level budgeted for.	140	+19	+13.6
Transportation of clients – continued overspend from previous year. Work is ongoing to bring the costs back within the approved budget.	122	+56	+45.9
Individual Day Services – due to a reduction in income received.	65	+69	+106.2
Flaxman Avenue – due to increased costs for covering maternity leave.	273	+17	+6.2
Pine Trees – due to use of agency staff to cover long-term sickness absence.	232	+23	+9.9
Yearsley Bridge – underspend mainly due to staff vacancies.	763	-13	-1.7
Other budgets	2748	0	0
Total Learning Disabilities	9018	+640	+7.1

Balanced Score Card Learning Disabilities 2007/8 1st monitor

Customer Based Measures

Measure	Q1 07/08	2006/07 outturn	2007/08 target
C30 - Adults with learning disabilities helped to live at home	3.35	2.3	2.5
BV 201, D56 (PAF) number of people receiving direct payments - change of definition in 2005/	22	14	15
Process Based Improvements			
Measure	Q1 07/08	2006/07 outturn	2007/08 target
%age of adult users assessed in the year that had ethnic origin missing or not stated	0%	Less than 10%	Less than 10%
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met	91%	94.97%	95%
D40 (PAF) %age of people aged 18 - 64 receiving an annual review or re-assessment	25%	70%	80%

Annex 6

Finance Based Improvement			
Measure	Q1 07/08	2006/07 outturn	2007/08 target
Decrease the unit weekly cost of Flaxman respite service	End of year Figure	1819.88	1640.57
Staffing Based Improvements *			
Measure	Q1 07/08	2006/07 outturn	2007/08 target
Staff turnover	4.21%	15%	At a level comparable to other similar authorities
Average staff sick days per f.t.e.	4.49	17.8	At a level comparable to other similar authorities

* These are overall HASS figures as a detailed breakdown is not yet available