



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Learning Disabilities

Directorate: Housing and Adult Social Services

Service Plan Holder: Anne Bygrave

Workplans: LD work plan 2007-11

Director: Bill Hodson

Signed off *Date:*

EMAP : _____

Signed off *Date:*

Section 1: Our service (1 page max)

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 905 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.
 - Commissioned services to a wide range of customers in both housing support and day and short break supports

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 220 staff and an annual budget of £18 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 | How might this affect our service |
|--|--|
| <p><u>External drivers</u></p> <ul style="list-style-type: none"> • Legislation/practice guidance: <ul style="list-style-type: none"> ○ Valuing People Now- “From progress to Transformation” ○ Mansell 2 ○ Commissioning Specialist Adult Learning Disability Services Good Practice Guidance ○ Healthcare Commission Audit on in-patient facilities • Demographics: <ul style="list-style-type: none"> ○ Increase in young adults with complex needs requiring service and ○ Increase in older people with dementia and learning disability • External Performance targets • External grants <ul style="list-style-type: none"> ○ Withdrawal of supporting people funding | <p>Updated guidance from Government on how to deliver LD services.</p> <p>Higher demand on budgets and resources to meet demand Development of differing sustainable service models</p> <p>Additional targets linked to housing and employment</p> <p>Increased financial pressures on budgets</p> |
| <p><u>Corporate drivers</u></p> <ul style="list-style-type: none"> ○ Improving the life chances of the most disadvantaged and disaffected children, young people and families in the city ○ Increase peoples skills and knowledge to improve future employment prospects | <p>Partnership Working with health, education and housing, and employment agencies</p> <p>Development of new service models</p> |
| <p><u>Directorate drivers</u></p> <ul style="list-style-type: none"> • Personalisation agenda • Performance Indicators for Directorate | <p>Ensuring service responds to new targets and performance drivers</p> |
| <p><u>Service drivers</u></p> <ul style="list-style-type: none"> • Valuing People Now- outcomes: <ul style="list-style-type: none"> ○ Personalisation ○ What people do during the day ○ Long stay campus closure ○ Better health ○ Improving housing situations • Transitions planning • Re-provision of Joseph Rowntree Accommodation in the City of York | <p>Continuation of strategies within service for improvement in the lifestyle of people with learning disabilities</p> |

Section 3: Critical Success Factors (CSFs)

| CSFs for 2008/09 | Why a CSF? |
|--|---|
| Increase the number of people using individualized budgets or direct payment | Personalisation agenda- Measurable performance indicator for DOH, local wishes of customer group. DoH target and Valuing People Now Objective |
| Closure of Long Stay Campus provision | DoH target and Valuing People Now Objective |
| Closure of large day centres | Valuing People Now Objective |

Section 4: Links to corporate priorities

| Corporate Priority | Contribution |
|--|--|
| Improving the life chances of the most disadvantaged and disaffected children, young people and families in the city | People with learning disabilities are shown to be one of the most disadvantaged groups- implementation of the new Valuing People Now, will support this priority |
| Increase peoples skills and knowledge to improve future employment prospects | Building further employment opportunities for people with learning disabilities will assist both those people individually in relation to income and skills, but also the City as a whole in employment figures. |

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 |
|---|---------|-------------------|-------------------|-------------------|
| Closure of long stay campus- number of customers in long stay | 15 | 5 | 0 | 0 |
| Closure of large day centre- number of customers in large day centre | 65 | 15 | 0 | 0 |
| More people with individualized budgets and self directed support- number of people receiving an individualized budget or self directed support | 20 | 50 | 80 | 100 |
| Better health – number of people with a Health Action Plan offered | 40% | 60% | 70% | 80% |
| | | | | |

Customer Actions

What are the main **customer** based actions you need to deliver in order to improve your services?

Please list improvement actions for next 12 months

| Improvement action | Deadline |
|--|-------------------|
| Pursuance of plan for long stay closure | 2010 |
| Closure of large day centre- continuation of plan | 2009 |
| Self directed support option /Individualized budget offered to customers | Ongoing from 2008 |
| Health Action plans offered through GP screens- increase percentage | Ongoing from 2005 |
| Person Centre reviews- increase number | |

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 |
|---|---------|-------------------|-------------------|-------------------|
| New way in which customer reviews are undertaken-number of person centered reviews undertaken (%) | 0% | 20% | 40% | 100% |

Process Actions

What are the main **process** based actions you need to deliver in order to improve your services?

Please list improvement actions for next 12 months

| Improvement action | Deadline |
|---|-----------|
| Continue to work with families and customers to develop new system and way of working | Sept 2008 |

Resource management improvements**Resource Measures**

How will you check whether you are improving from a **resource management** perspective? This covers financial/budget/staff based improvements, such as cost, budget management, staff absence, etc.

| Measure | Current | 2008/09 Target | 2009/10 Target | 20010/11 Target |
|--|----------------|-------------------|-------------------|--------------------|
| Increasing income for customer packages from alternative sources – Continuing Health Care and Independent Living Fund. | 52k per annum | 65k per annum | TBC | TBC |
| Diminish payments to out of area based customers- ordinary residency issues | 100k per annum | 20k | -0k | - |

Resource Actions

What are the main **resource management** based actions you need to deliver in order to improve your services? You may also want to include staff broad workforce training and development issues for your service. This may have come out of the future challenges exercise you carried out in the planning process.
Please list improvement actions for next 12 months

| Improvement action | Deadline |
|---|-------------------------------|
| Apply robustly the protocol for CHC funding and ILF funding | Ongoing for all new customers |
| Apply robustly ordinary residency rules | Sept 08 |

Section 6: Resources (1 page max)

Please provide details of your resources:

There are approximately 220 staff within the integrated service. These work in:

- o Care management team- co-located with health staff
- o City of York in-house services are: Flaxman Avenue short break service, Day Supports at a variety of locations across the City, project support managers and officers and person centered planning team.
- o Health assessment team- multi disciplinary team of OT/Physio /SALT/Psychology /Psychiatry/ Learning Disability Nursing
- o PCT in-house health provision services are Oak Rise assessment and treatment unit and Easingwold long stay unit
- o Commissioning function is joint with health managed through City of York Council.
- o 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

| | <u>2007/08</u> | <u>2008/09</u> |
|-----------------------|----------------|----------------|
| | £'000s | '000s |
| Employees | 2,071 | 2,162 |
| Premises | 159 | 163 |
| Transport | 412 | 412 |
| Supplies and Services | 7,252 | 7,999 |
| Miscellaneous | 290 | 290 |
| – Recharges | 274 | 274 |
| – Other | 16 | 16 |
| Capital Financing | 221 | 221 |
| | | |
| Gross cost | 10,405 | 11,247 |
| | | |
| Less Income | 1,400 | 1,412 |
| | | |
| Net cost | 9,005 | 9,835 |

PCT budget

| | | |
|------------------------|--------------|--------------|
| Employees and premises | 3,450 | 3,500 |
| Commissioning Budget | 3,967 | 4,140 |
| TOTAL | 7,417 | 7,640 |

NB The budget shown for 2008/09 is only indicative as detailed proposals have not been finalised.