

## **Older People & Physical Disabilities**

### **Achievements**

1. The following achievements should be noted.

- Teams successfully prepared for the 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 service users with ethnic origin missing or not stated
  - iii. Waiting times for care packages
- In addition a number of areas are showing improved performance on the same period last year:
  - i Services to Carers
  - ii Reduced admissions to care
  - iii provision of statement of needs
  - iv reviews of services
- Stricter adherence to the application of eligibility criteria has continued. As a consequence projected overspends on home care have been significantly reduced.
- A review of the Carers Centre service has started in conjunction with the PCT and North Yorkshire Council, with extensive consultation of people using the service.
- The long term locality home care provision in the West area has been secured through a fourth contractor. All work involved in the transfer of customers to this company has been successfully achieved on time.
- Collaboration with the NHS has linked a social care manager with the Fast Response Team run by the Primary care Trust and also with the Non-acute Rehabilitation Units run by the Hospital Trust. This will support the prevention of admissions to hospital and the speedier discharge from non-acute units.

### **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.

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

- 2.2 The modernisation of day services continues through the planning to reprovide services from Huntington Road. Each customer of HRDC will have completed an individual session by October which identifies the day activities they wish to pursue in future. Alongside this work is underway to identify whereabouts these opportunities can be realised.

In addition a strategy for the development of services for people with a physical disability or sensory Impairment will be developed, with a consultation event being planned for the late Autumn.

Workshops have been held with primary care and Primary Care Trust colleagues supported by the Care Services Improvement Partnership. This has focussed on the need to have closer links at Primary Care level which will support more effectively people with long-term conditions.

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

- 2.3 The key components that this relates to are:
- i **accommodation & support planning**- a report on this is to be brought to Members in October. During this quarter admissions to care have been minimized and home care availability has improved considerably to support people at home.
  - ii **prevention & diversion** from intensive support. A prevention strategy is currently being prepared and will be brought to Members at a later stage.
  - 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 is being planned.
  - iv **support to carers** – the flexible carer support scheme continues to be highly successful and is likely to require additional funding from other budgets before the year end . A review is to be undertaken of the scheme to ensure it is operating efficiently and support is provided to those most needing it.

### Implementation of Mental Capacity Act

2.4 The first phase of the Mental Capacity Act has successfully been implanted with the procurement & establishment of the Independent Advocacy service and the staff awareness training and specialised training required to implement the Act.

**Budget**

3. The table below sets out the major variations

OLDER PEOPLE & PHYSICAL DISABILITIES	Budget £'000	Variation £'000	Variation %
Community Support – continued effect of overspend in previous years.	1,012	+19	
In House Home Care – underspend mainly due to staff vacancies within the service	3,721	-68	
Direct payments – overspend due to increased take up of direct payments above the level budgeted for.	<u>636</u>	<u>+9</u>	
	5,369	-40	-0.8
Residential & nursing – as increased numbers are being helped to live at home fewer are being placed in residential and nursing care.	4,599	-155	-3.4
Disability Support Services team – vacancies currently within the team.	422	-50	-11.8
Contracted Services – small underspend across adult services	510	-6	-1.2
Out of Hours Service - Renegotiation of out of hours service contract will result in a saving	186	-16	-8.6
Private sector adaptations – increase in volume of repairs	196	+36	+18.4
Community Equipment Loans Store (CELS) – reduction in spend on equipment	371	-26	-7.0
Elderly Persons Homes –overspending on pay (£156k) due to levels of sickness plus continued pressure of staffing to minimum CSCI standards. This is offset by overachievement of income (£14k). An exercise is currently being undertaken to gauge base level of staff required in each home and budgets will then be realigned to reflect staffing at this level.	2,478	+142	+5.7
EPH repairs and maintenance – overspend mainly due to an increase in the number of repairs being carried out. Work is ongoing to identify any savings that can be made in this area.	92	+58	+63.0
Meals Service – additional one off staffing costs.	6	+24	+400.0

## Annex 4

Mobile Wardens and Warden Call – £86k staffing overspend more than offset by overachievement of income from Private Tenants (£83k) and council tenants (£32k). Over 30 new customers joined the service in May and June.	153	-29	-19.0
Various staffing underspends	1,071	-80	-7.5
Other minor variations	4,590	0	0.0
<b>Total Older people &amp; Physical Disabilities</b>	<b>20,620</b>	<b>-142</b>	<b>-0.7</b>

### 4. Balanced Score Card Older People and Physical Disabilities 2007/8 1st monitor

#### Customer Based Measures

Measure	Q1 07/08	2006/07 Outturn	2007/08 Target
Number of people over 65 receiving direct payments	53	47	39
Number of people 18-64 receiving direct payments	56	55	49
BV 54, C32 (PAF) – number of people aged 65+ whom authority helps to live at home, per 1,000 adults aged 65+	92.14	86.51	92
C29 (PAF): numbers of people (18-64) with physical/sensory impairments help to live at home	4.42	4.59	4.8
BV56 – D54 (PAF)% items of equipment and adaptations delivered with 7 working days	92.89	92.84	96
Number of people on warden call.	2,550	2400	2700
% of external calls answered in 20 seconds	92.14	93.98	94

#### Process Based Improvements

Measure	Q1 07/08	2006/07 Outturn	2007/08 Target
BV 195, D55 (PAF) - % people aged 65+ receiving assessment within specified time scale (2 days)	66.53	80.46	76.5
BV 196, D56 (PAF) % of new customers aged 65+ receiving package of care within specified time scale (28 days)	93.94	87.98	91
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met (all customer groups)	84.82	97.36	92
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	7	5.93	Less than 10%

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