

HASS72- June 08

Learning Disabilities

Achievements

The following areas should be noted:

Income from Continuing Health Care and Independent Living Fund has been pursued vigorously, using the new care management post in the team dedicated to this role.

Joint working with health members of the integrated team, to put together robust applications and the development of a close and constructive relationship with the Primary Care trust officers responsible for Continuing Health Care, has allowed the fair application of the policy. The outcome of this is an increasing allocation of funds, some of which will offset some costs associated with care packages.

We have recruited a Social Care Manager specifically to review and support carers of people with learning disabilities. This post has had a positive impact in the number of carers assessments being offered.

We are working jointly with families and people with learning disabilities to improve the review process, and are closer to piloting a new approach within the team.

We have had some success in applying the ordinary residence rules relating to people outside of area. There is now a protocol agreed by Directors of Adult Social Services across the region, which should strengthen our position to apply this to gain further income.

We have increased the amount of self-advocacy support that is available for people within the York area, by supporting through the Learning Disability Development Fund (LDDF) the work of a group new to the area called "Talkback". This is in addition to existing self-advocacy group York People First who were also awarded a grant from the LDDF.

The new structure put into place to meet the efficiency savings at Flaxman Avenue short break support unit, has been reviewed and has had a favorable reaction from staff. This alongside a revised booking system for customers to ensure equity of availability for customers, who need to use the intensive service that it offers, has improved customer access to support.

Critical Success Factors (CSF)

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

The last phase of closure remains within the project planned time-scale and outcomes for those people to be discharged from NHS in-patient care by 2009/10.

Robust plans have been developed for all individuals and we have discharged 1 person in April 08 with firm commitments for discharge of a further 3 by the end of the summer.

We have agreement from North Yorkshire and York Primary Care Trust to underwrite any capital expenditure that may be needed to facilitate the housing moves up to a total of £2million.

Increase the number of people using individualized budgets or direct payments

We have worked with a number of individuals through to the completion of a pilot project called "New Partnerships". This was trying differing options for those families through the transitions phase of planning. The individualized budgets approach has worked for some of those families and we have learned lessons from the process, which will be valuable in the future, personalization agenda.

We have worked through the care management team and have increased the number of individuals receiving a direct payment or individualized budget.

In addition we have worked with 54 of customers in supported tenancies who now have an individualized budget for their support within their tenancy. The team has developed an easy read guide to individualized budgets in tenancies.

Closure of large day centres

Yearsley Bridge will be closed at the end of May with 15 people remaining in a new service running for a short period from the centre. This is to ensure that there is continuity in access to the hydrotherapy pool that operates out of Yearsley Bridge, until such a time as the new pool (in Oakland's new sports complex) is opened. This is anticipated as June 09. For all other customers of Yearsley Bridge, differing individualised solutions have been found.

Areas for Improvement

Continued management of the budgetary pressures relating to:

- People in the transition customer group
- People with learning disability who have dementia
- People with high support needs living in community based settings

To increase the number of direct payments and individualized budgets year on year.

If successful after pilot, to roll out the new "review" process within the team.

Improve the number of carers assessments that are offered through the team

To update the housing strategy for the learning disability service to take into account new developments in legislation and market forces and to respond to the personalization agenda.

Customer Measures		
Measure	Current	2008/09 Target
Number of learning disabled people helped to live at home	2.72	2.5
Number of people with a learning disability with a direct payment or individualised budget	72	50

Budget

The table below sets out the major variations from the approved budget

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. Over spend has been reduced by securing more Continuing Health care funding for customers with large care packages.	445	+493	+110.7
Residential & nursing –small overspend due to greater number of complex cases than anticipated and budgeted for. The nature of this customer group is that the base generally increases as new placements are not matched by a similar volume of discharges.	4,328	+62	+1.4
Contracted Services – Underspend due to an expensive placement not starting and increased Independent Living Fund (ILF) income	1,445	-100	-6.9
Transportation of clients – underlying overspend has come down due to moving customers from taxis to fleet. Any savings, however, have been used to pay the consultants fee in 07/08 and will be again in 08/09.	217	+228	+105.1
SW team – small underspend due to staffing vacancies	442	-18	-4.1
Small Day Services – Staff retention issues resulting in underspend (£224k) offset by increase in transport costs (£48k) and other minor overspends (£30k)	1,909	-140	-7.3
In control project manager – post never filled in 07/08,hence underspend	19	0	-100.0
Business Support Officer – post only filled from Jan 08	18	-14	-72.2
Other minor variations	262	+33	+12.7
Total Learning Disabilities	9,077	+526	+5.8

