

**HASS110 – March 09**

## **Learning Disabilities**

### **Achievements**

The following areas should be noted:

- ❑ Day Supports  
The programme of work relating to the closure of New Bridge (the remaining customers in the old Yearsley bridge day centre) has commenced and closure will coincide with the opening of the new hydrotherapy service being provided through Oaklands centre - Autumn 09.
- ❑ People continue to successfully access community base supports
- ❑ The use of some money from a DOH grant has allowed the creation of a full-time health facilitator within the learning disability team. This person is in post. This will focus on positive health screening for all LD customers and detailed health facilitation for those people who are in transition from campus closure or who have previously been re-provided from health into York's locality.
- ❑ Income from Continuing Health Care and Independent Living Fund continues to be pursued vigorously, using the new care management post in the team dedicated to this role. This continues to bring in income.
- ❑ The DoH paper "Valuing People Now" has been published and the associated refresh of the Valuing People Partnership Board has been completed.

### **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. 4 more customers have been discharged since the last update.

Confirmed plans and properties coming on stream for the remaining patients.

#### Increase the number of people using individualised budgets or direct payments

In addition to the 54 customers in supported tenancies who now have an individualised budget for their support within their tenancy, we have in place some individualised service funds for people who have tailor made solutions as a result of the closure of the day centre, Yearsley Bridge.

### **Areas for Improvement**

- ❑ Continue to Improve the number of carers assessments that are offered through the team
- ❑ To continue to increase the number of direct payments and individualised budgets year on year.

## Annex 6

- 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 personalisation agenda

### Budget

The table below sets out the variations in accordance with the financial regulations.

LEARNING DISABILITIES	Budget £'000	Projected Variation £'000	Variation %
Community Support – overspend mitigated by success in applying for Continuing Health care funding.	499	+267	+53.5
Residential & Nursing – mainly due to increased Continuing Health Care funding.	4,091	-164	-4.0
Complex Cases – The number of individuals transferring from Children’s Services was not as great as expected. However, the effect of a new placement and 4 more next year means this budget will be fully committed from 09/10 onwards.	301	-145	-48.2
Contracted Services – small overspend of £85k forecast due mainly to increase in costs of re-providing a more personalised service for ex Huntington Road and Yearsley Bridge customers offset by £40k saving due to a contracted service for an individual being cancelled.	2,490	+45	+1.8
Transportation of customers – The community transport budget has generated savings of approximately £150k due to efficiencies in the use of fleet transport and taxis. Historically this has been an area of overspend for Adult Social Services and whilst in 2009/10 this should result in an outturn within the approved budget, the savings identified in the current financial year are needed to pay the consultants fees. There has also been additional spend in this area as a result of the reprovision of Yearsley Bridge.	218	+129	+59.2
Social Care Team – mainly due to staff appointed on a lower grade than the previous post holders and a small saving in the equipment budget.	587	-12	-2.0
Head of Learning Disabilities – due to cessation of partnership with NYYPCT funding no longer available for this post and will have to be picked up by CYC.	107	+36	+33.6
Personalisation – due to delays in appointing personalisation project post.	90	-40	-44.4
Campus Closure grant – York were awarded £122k for assisting with transition of customers formerly housed on an LD campus to housing within the community. There is a potential underspend as a project with a provider to assist customers moving into the community has been delayed.	0	-45	-100.0

## Annex 6

LEARNING DISABILITIES	Budget £'000	Projected Variation £'000	Variation %
Small Day Services –staffing underspends in several day centres offset by underachievement of income in Individual Day Service	1,250	-85	-6.8
Other budgets	659	+6	+0.9
<b>Total Learning Disabilities</b>	<b>10,292</b>	<b>-8</b>	<b>-0.1</b>