

Learning Disabilities

Achievements

The following areas should be noted:

As part of the National Health Care Commission and CSCI joint report on failings in learning disability services (July 06, Cornwall Report) the Integrated Partnership received a visit to Oak Rise Assessment and Treatment Centre. This visit audited against the Commission's standards and found only very minor issues that needed addressing. These are all well underway. The positive report was a great credit to the staff working in this area.

We have recruited a Social Care Manager specifically to review and support carers of people with learning disabilities. This should help to improve the performance in the number of carers' assessments offered.

Work continues to progress on modernization of day services, particularly with the Yearsley Bridge Centre. Planning permission has now been given for the hydrotherapy pool which is a key reprovision priority for this programme. We have responded to the need of more flexible respite services by opening a day respite service at weekends as a small initial project; should this be successful we shall look to roll this out in the next financial year.

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.

To increase the number of people in work

This remains static at this time.

Increase the number of people using individualized budgets or direct payments

More people are using individualized budgets through the direct payment system.

Review and improve financial management information systems

Continued applications for the continuing health care income have again resulted in an extra £52,000 of money being brought back into the system.

Improve joint planning and working with key partners

Continued to forge strong links with the PCT new structure and have now a Liaison Manager for the Governance arrangements to the service (through the LD Management Board).

Areas for Improvement

Reviews becoming more person centered.

Very positive meetings with stakeholders on person-centered reviews are continuing. Outcomes for a new way of working should be available in the new year.

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.	445	+526	+118.2
Residential & nursing – small overspend mainly due to a greater number of complex cases than anticipated and budgeted for.	4328	+32	+0.7
Direct Payments – overspend due to increased take up of direct payments above the level budgeted for.	140	+20	+14.3
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	+15	+23.1
Other budgets	3936	0	0
Total Learning Disabilities before Action plan	9036	+649	+7.2
Secure additional Continuing Health Care funding for customers meeting the criteria		-100	
Total Learning Disabilities after Action plan	9036	+549	+6.1