

HASS96- December 08

Learning Disabilities

Achievements

The following areas should be noted:

- Yearsley Bridge day centre is closed.
Individualised solutions have been put into place for all customers who were part of the re-provision. Phase 2 of the closure of New Bridge will commence shortly and closure will coincide with the opening of the new Hydrotherapy service being provided through Oaklands centre- Autumn 09.
Work continues on the final detail of the hydrotherapy pool which replaces the one contained within the old Yearsley Bridge day centre. Customers are now designing the detail of a frieze to be displayed within the pool area.
As part of the individualised programmes of support that were put in place for customers who were part of the Yearsley bridge day centre re-provision, a number have chosen to access facilities at Oaklands sport centre where a supported programme of different physical activities are on offer. In addition, a number of both learning disabled and physically disabled customers have chosen to take an individual budget to pay for gym sessions. Other solutions include a sewing group, a social networking group, and a computer group
- The second new changing places facility in the City has opened. The third and fourth venues are due to be opened by the end of 2008, with the 5th agreed as part of the Council's new Civic centre. The existing venues are being used extensively.
- A group of learning disabled athletes has won a regional award to participate in the National Disabled Special Olympics next year. This has been through a collaborative working arrangement with the Learning Disability Team, Leisure and Culture and the Private sector. Sponsorship of 25 athletes is now possible due to an amount of £63,500 being secured through award winning sponsorship.
- The use of some money from a DOH grant has allowed the creation of a fulltime health facilitator within the learning disability team. 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. The outcome of this is an increasing allocation of funds, some of which will offset some costs associated with care packages.
- We are coming to the end of a pilot scheme for travel training for adults with learning disabilities, which includes a 'buddying' scheme. This is for 4 people and will be something that is potentially rolled out if successfully to other customers.
- In light of the publication of the draft DoH paper "Valuing People Now", the Valuing People Partnership Board has completed re-refresh work on how it conducts its business and has now established a number of key leads in the main areas defined by Valuing People Now. Full and active consultation with members of the Board including customers and self-advocates and carers has taken place.

Critical Success Factors (CSF)

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

We have been successful in obtaining a Department of Health revenue grant to support the transition of the remaining customers into the community. This is a time limited ring-fenced grant worth some £850,000 over the three years to benefit customers in campus transition. This has allowed the creation of a fulltime health facilitator within the learning disability team. 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.

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.

Further customers have been discharged into the community and we have firm plans and properties coming on stream for the remaining patients.

Increase the number of people using individualized budgets or direct payments

In addition to the 54 customers in supported tenancies who now have an individualized budget for their support within their tenancy, we have in place some individualized service funds for people who have tailor made solutions as a result of the closure of the day centre, Yearsely 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 individualized budgets year on year.
- ❑ 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	3.16	2.7
Number of people with a learning disability with a direct payment or individualised budget	76	50

Budget

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

LEARNING DISABILITIES	Budget £'000	Projected Variation £'000	Variation %
Community Support – overspend mitigated by success in applying for Continuing Health care funding.	499	+237	+47.5
Residential & Nursing – mainly due to increased Continuing Health Care funding.	4,091	-196	-4.8
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	-143	-47.5
Direct Payments – Overspend correlates directly to two customers taking up Direct Payments option on closure of Yearsley Bridge.	357	+41	+11.5
Contracted Services – small overspend of £63k forecast due mainly to increase in costs of reprovding a more personalised service for ex Huntington Road and Yearsley Bridge customers.	2,801	+63	+2.2
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.	218	+135	+61.9
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.	38	-13	-34.2
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	+33	+30.8
Personalisation – due to delays in appointing personalisation project post.	90	-36	-40.0
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	-21	-100.0
Small Day Services –staffing underspends in several day centres offset by underachievement of income in Individual Day Service	1,250	-62	-5.0
Other budgets	152	0	0
Total Learning Disabilities	9,904	+38	+0.4