

Service Plan monitor First Quarter 2008/09

Learning Disability services

Achievements

The following areas should be noted:

Income from Continuing Health Care and Independent Living Fund has continued to increase through the post dedicated to this role and from the collaborative working arrangements within the team and PCT colleagues.

Yearsely Bridge day centre has closed. Further work is now underway to look at the re-provision of the remaining unit "Newbridge", once the Yearsely site closes next year. We have received a number of positive stories from customers now accessing more community based facilities.

The Social Care Manager specifically recruited to review and support carers of people with learning disabilities continues to have a positive impact on the number of carers assessments and support being offered.

The refurbishment of Oak Rise Assessment and Treatment centre for people with learning disabilities and mental health needs begins this month. This will support the development of 2 challenging behaviour assessment beds by early 2009.

The number of people with learning disabilities helped to live at home continues to rise steadily. (see figures below)

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 2 people already with firm commitments for discharge of a further 3 by the end of this year, and further plans in place for the final people next year.

Increase the number of people using individualized budgets or direct payments

This number within the service continues to rise. Some customers who were part of the Yearsely Bridge re-provision were offered and took individual service funds for their day support element.

Areas for Improvement

- Continued management of the budgetary pressures relating to:
 - People in the transition customer group
 - People with learning disability who have dementia

Annex 6

- To continue to increase the number of direct payments and individualized budgets year on year.
- Continue to improve the number of carers assessments that are offered through the team
- To finalise work on 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.
- To review and improve the way in which employment for people with leaning disabilities is supported by the department

Customer Measures		
Measure	Current	2008/09 Target
Number of learning disabled people helped to live at home	3.24	2.7
Number of people with a learning disability with a direct payment or individualised budget	73	50

Budget

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

LEARNING DISABILITIES	Budget £'000	Variation £'000	Variation %
Community Support – increased Continuing Health Care funding, a virement from Residential and Nursing budgets and a high cost package of care ending has resulted in this budget being brought back in line.	294	0	0.0
Residential & Nursing – mainly due to increased Continuing Health Care funding.	4,338	-303	-7.0
Complex Cases - £400k growth approved as part of the budget shows here. Approximately £200k of transitional and complex cases to come through yet. The £200k underspend is offset by the overspend on Direct Payments (see below).	500	-199	-39.8
Direct Payments – £400k growth was earmarked for transitional and complex cases and the budget was placed in the Complex Cases budget above. However, some of the customers earmarked as being funded from this growth have chosen a Direct Payment instead, hence an overspend in this budget.	157	+203	+129.3

Annex 6

Contracted Services – small underspend of £40k forecast due to delays in starting a contracted service.	1,590	-40	-2.5
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	+146	+67.0
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	-10	-26.3
Other budgets	2,675	0	0
Total Learning Disabilities	9,810	-203	-2.1