

## Learning Disabilities

### Achievements

The following area should be noted.

- Further detailed improvements have been completed within the service to ensure best practice compliance locally with all areas outlined in the National Health Care Commission and CSCI joint report on failings in Learning Disability Services – (July 06 “The Cornwall Report”). The Integrated Partnership measured well against this audit.
- We have exceeded our 06/07 target on :
  - i. the number of people helped to live at home (although this is a slight reduction compared to 2005/6 – 3 people less).
  - ii. %age of adult users assessed in the year that had ethnic origin missing or not stated (although this is also not as good as 2005/6)
  - iii. The percentage of people receiving a statement of their needs
  - iv. The number of staff trained to NVQ2 or above (60%)
  - v. The number of staff appraisals taken place
  - vi. The number of staff undertaking induction training in their first 6 months
- There has been an improvement in performance in the number of reviews of service that have been undertaken as the year has progressed, although further improvement is needed
- Stricter adherence to the application of eligibility criteria has continued.
- A Learning Disability Commissioning Strategy (draft) has been pulled together that looks at a long term plan for the service
- Building on the successful Carers day held earlier in the year in the City, for carers of people with Learning Disabilities, local actions have been formulated to assist carers to get relevant supports.(One of the CSCI inspection recommendations)
- Work is progressing on the next phase of modernisation of day services within the city, particularly with Yearsely Bridge centre.
- A dementia pathway has been developed by the team for those customers with Learning Disability and dementia.
- We have begun work on a planned programme of “bringing people back home” from out of area where this is appropriate
- A joint programme of modernisation of Joseph Rowntree Accommodations in the city has begun in conjunction with the Joseph Rowntree Housing Trust

## Critical Success Factors (CSF)

23. The following are the CSF identified in the service plan and a comment on their current position

### The discharge of in-patients from the long stay units in Health

Over 60% of people have been discharged from NHS inpatient care- with a plan in place for the remaining in-patients through the next 18 months-2 years. The last phase of closure is within the project plan timescales and outcomes

### To increase the number of people in work

There continues to be a modest rise in the number of people with a learning disability in work. This is both paid and voluntary employment situations. A new work scheme opened in 06 is currently being evaluated

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

Whilst the direct payment numbers has steadied, this has been offset by people using individualised budgets (these are currently not counted as a performance target)

### Review & improve financial management information systems

Regular monitoring of budgets and performance indicators with service managers in situ. Regular liaison with finance support in place. The tracking systems and monitoring arrangements within the team have improved significantly and we are able to track spending effectively. Concerted efforts by all members of the LD team and the Commissioning team, has resulted in some savings (as targeted) being realised. In addition a dedicated drive to realise continuing care income has resulted in over £287,000 of money being bought back into the system.

### Improve joint planning and working with key partners.

The future of the Integrated service within the new PCT structure has been confirmed, with a re-signing of the Partnership Agreement, continuing City of York Council as the Lead Agency for Learning Disability Services. Whilst we are still awaiting an appointment to the liaison manager for the Governance arrangements to the service (through the LD management Board) liaison remains positive with existing staff in post within the PCT.

## Areas for Improvement

- To continue to develop the way reviews are undertaken, based on a significant pressure area for maintaining numbers of reviews required as a performance indicator – ongoing discussions with key stakeholders
- Continued monitoring of financial pressures
- Further work is required to improve a range of home based respite services- preliminary work has begun on this with a range of different options being costed and reviewed.

## Prospects for next 12 months

The following are the key opportunities and risks facing the service.

- The budget position continues to pose a significant challenge. This is coupled with the demographic changes in younger adults with significant support needs entering the adult care system.
- The continued modernisation of resources and systems- in particular the next phase of day service modernisation and respite services, and the use of individualised budgets will pose a significant opportunity in improving outcomes for people.
- The continued work on In Control linked to individualised budgets, will continue to challenge us in terms of systems thinking and design, but offers good improvements for customers in influencing and taking charge of their own support plans.
- The continued progress towards the closure of the NHS campus accommodation in the area will improve the lives of people with high support requirements.
- The opportunity to engage fully and support the Joseph Rowntree accommodation project will offer more fit for purpose housing options for people with a learning disability in the city.

## Budget

The main variations between the approved budget and the draft revenue outturn are as follows

LEARNING DISABILITIES SERVICES	Budget £'000	Variation £'000	Variation %
Community Support Budget - £389k overspend on expenditure partially set off by over achievement of customer and PCT income (£77k). Overspend is continuation of previous year's position and will continue into next year – this service was outside the scope of the Home Care Service restructure	535	+312	+58.3
Residential and Nursing Care –increase in expenditure due to number of customers but offset by recovery of additional income	3,948	-15	-0.4
Direct Payments – take up above budgeted level but offset by Continuing Care income	177	-6	-3.4
Cost of Transporting Clients – continuation of previous year's pressures	118	+114	+96.6
Head of Service – expenditure deferred to offset budget pressures across the service	16	-15	-93.8
Pay – Under spent across the service with main variances in Independent Day Services (£20k), Pine Trees (£16k) and Park View (£16k)	2,099	-78	-3.72
Other minor variations	1,445	-82	-5.7
<b>TOTAL LEARNING DISABILITIES</b>	<b>8,338</b>	<b>+230</b>	<b>+2.8</b>

## Balanced Score Card Learning Disabilities 2006/7 final monitor

Measure	Outturn 06/07	2006/07 Target	2007/08 Target	2008/09 Target
C30 - Adults with learning disabilities helped to live at home	2.23%	2.0%	2.5%	
BV 201, D56 (PAF) number of people receiving direct payments - change of definition in 2005/	14 for LD	15	15	15
%age of adult users assessed in the year that had ethnic origin missing or not stated	8%	Less than 10%	Less than 10%	Less than 10%
Measure	Outturn 06/07	2006/07 Target	2007/08 Target	2008/09 Target
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met	94.97%	94%	95%	95%
D40 (PAF) %age of people aged 18 - 64 receiving an annual review or re-assessment	69.26%	80%	80%	80%
Measure	Outturn 06/07	2006/07 Target	2007/08 Target	2008/09 Target
B14 Unit cost of residential and nursing care for adults with LD.	£819	2004/5 + inflation		
F3 Gross expenditure on day care as a % of expenditure on all non-residential care. (DIS)	47%	Not yet set	Not applicable	Not applicable
F4 Proportion of expenditure on day and domiciliary services for adults with LD to expenditure on residential provision (DIS)	55%	50%	Not applicable	Not applicable
F5 Total amount spent on advocacy services for learning disabled people (DIS)	£52k	£52k	£52k	£52k
Measure	Q4 06/07	2006/07 Target	2007/08 Target	2008/09 Target
CP 14 - percentage of staff appraisals completed	90%	50%	90%	90%
BV 12 - days lost per year per FTE due to sickness absence	End of Year Figure	6.5	6.5	6.5
Percentage of staff registered social work staff receiving on average 30 hours post qualification professional development each year (90 hours over 3 years)	End of Year Figure	100%	100%	100%
BV 16a - percentage of staff with a disability ( Community Services as a whole)	End of Year Figure	5%	5.5%	5.5%
BV 17a - percentage of staff from and ethnic minority	End of Year	1.6%		

## Annex 4

	Figure			
Local CP58 - percentage of voluntary turnover of staff	End of Year Figure	2.7%	2.7%	2.7%
Numbers of new staff undergoing Induction training for newly employed staff within the first 6 months of employment	100%	100%	100%	100%
Percentage of staff working in learning disability services achieving at least NVQ Level 2	60%	35%	60%	60%