

## **Older People and Physical and Sensory Impairment (See Annex 1)**

### **Achievements in the full year**

The final outturn reflects improved performance on key indicators relating to the provision of Assessments and Care packages within the proscribed times, Direct Payments, statement of needs and further reductions in the supported admission of older people into registered care homes. The increase in support to carers has now shown an increase of over 20% since March 2006 with the flexible services on offer. The performance on provision of equipment and reviews undertaken has dropped slightly as has the recording of ethnicity and numbers supported at home. The reduction in this indicator figure reflects action taken to bring budget commitments in line with resources available..

The main achievements are as outlined below:

- The number of older people and people with physical disabilities admitted to supported registered care continues at a low level.
- The delivery of services to carers has improved significantly with the introduction of the flexible services, 275 carers having received a service by the end of the financial year, (an additional 30 on the previous year).
- Windsor House opened for admissions to people with dementia in January 2007.
- The reduction of intermediate care beds at Grove House and the Archways, due to the PCT financial recovery plan, was compensated to an extent by use of the Delay Discharge grant to provide home based intermediate care. The overall use of community based Intermediate care has as a result increased during the year.
- The delivery of assessments and care plans within 28 days has improved.
- The project for the modernisation of day services at Huntington Road has commenced with consultation with customers starting on a group and individual basis. Staff consultation has started.
- Work to deliver assistive technology continues with important progress being made to improve disaster recovery arrangements. A demonstration flat has now been developed and equipment has been purchased. The assessment and response processes are currently being put in place.
- The long-term commissioning plan for older people has been finalised in its initial form and is now published. The authority was involved in disseminating the outcome from this project through DoH seminars. Further consultation has commenced on how this should be implemented.
- The next phase of the Accommodation & Support strategy was reported to members and further work is underway to develop specialist roles for the Local Authority Elderly Person's Homes and other service redesign.

- Customer outcomes have been further enhanced with 36 people with ill health or a disability, benefiting from the Dispensary Fund administered by the Directorate, including support for respite holidays, furniture, bedding, carpet, mattresses, cookers, fridges and washing machines.
- The achievement of financial performance within budget was a major challenge. However performance improved significantly in the latter end of the year through a combination of actions including applying criteria for the provision of services against previously approved guaranteed minimum standards and the re-commissioning of home care to reduce inefficiencies in the contracting and delivery of home care. This has further to go before full efficiencies are realised.
- There was a successful inspection of the Workstep programme with the direct services rated as good.

## **Critical Success Factors (CSF)**

The following are the CSF identified in the service plan and a comment on their position at the end of the year.

### Fair Access

Implementing fair access to care according to the agreed threshold and guaranteed standards has continued. Services have been withdrawn where these did not warrant provision under the guaranteed standards. This work has enabled the authority to be confident in the delivery of services consistently to a large customer group. It has also enabled the authority to release resources for distribution to others who meet the criteria. This has been a major project for the Assessment and Purchasing Teams and it is of significant credit to those teams that the changes have been managed without any risks to customers or significant rise in complaints.

### Improve staff retention and workforce planning

Staff retention remains a critical factor and during the year there have been a number of care staff leaving the service and consequent difficulties in recruitment.

The adult services section is heavily involved in a new Directorate workforce planning initiative. This is designed to promote much stronger links between the appraisal and staff development processes for what is a very large and diverse staff group with constantly changing requirements from national and local drivers.

Alternative approaches to recruitment have been considered and will be reported on at a later date.

The work with Active Health Partners continues and the average monthly sickness absence level in the final quarter has reduced considerably, compared with the rest of the year.

Improve performance for Assessment Timescales and Care Package delivery

These are 2 of the key performance indicators which contribute to a council overall Performance Assessment. Both are slight improvements on the targets.

Improve joint planning and working with key partners.

There is current involvement with the PCT on workstreams designed to reduce the impact across the health and social care community of the bed reductions at YDH that are part of the current financial recovery plan. Involvement earlier in the year concentrated on the previous financial recovery plan. The PCT restructuring has caused uncertainty in forward planning.

Joint planning with a range of organisations during the earlier part of the year focussed on producing the Local Area agreement objectives and agreeing the performance measures.

Joint planning has continued through the partnership structures that include mental health for working age adults, older people's mental health services and the Older people's Partnership Board.

Planning has also been initiated with the PCT to develop stronger links at a primary care level with social care and preventative services.

Develop a more robust business planning approach

The work on the long-term commissioning plan for older people has produced a document that delivers a more effective needs assessments and match of service model and investment to needs.

The capacity for planning within the section remains low, with little planning time available to support the section and posts being held vacant due to the financial pressures. A newly appointed planning officer is now supporting the section to develop a strategy for people with physical and sensory impairments and with a preventative strategy.

A business change group has overseen the improvements needed within Adult services in readiness for the introduction of the new social care data base and electronic social care record policy. Staff have been receiving training as required.

The home care restructure and re-commissioning of external services was implemented from December 2006. Final stages of completing this are underway. The restructure is currently being evaluated and will be reported to the July EMAP.

The specialisation of elderly person's homes through the Accommodation & Support strategy will improve outcomes for customers and give further efficiencies as the strategy develops.

## Areas for Improvement

The following areas are ones where performance has not met targets set or projects have slipped against their predicted timescale.

- Delayed discharges for social care reasons have increased over the previous year with an average of just under 3 per week. This was over the target. The reasons for this were pressures on the care system and lack of appropriate registered care facilities for people with dementia and unavailability of home carers available across all hours of the day and week.
- The number of people helped to live at home has dropped across the older people and adults with disability group. This is a direct result of action taken during the year to ensure service provision is made against the guaranteed minimum standards for the Fair Access to care criteria. This effect has been compensated to an extent as many of those who were no longer eligible for personal care services have been offered and taken up alternative forms of support.
- The number of people receiving intensive home care has decreased slightly from 2005 on the October sample week. This is due to the same factor of tightening service provision against criteria.
- The delivery of equipment has not achieved the target figure, although the delivery performance is still in the highest quartile in the country. The reason for the drop in performance against last year and target has been with staffing problems at times of the year. The Equipment service is a jointly funded service with the PCT and the Financial Recovery Plan for the new NY&Y PCT meant that there were delays in getting partners agreement to recruit to vacant post or provide agency cover.
- The provision of reviews has not met the target due to a number of reviews during the year being targeted at people where the Fair Access criteria was in need of tighter application. Some people will therefore have had more than one review.
- There remain concerns being expressed in respect of public information that is available on social care services not being fully comprehensive and up to date. This is being included in the review of Advice & information functions.

## Prospects for the next 12 months

There will be opportunities during this year to improve the joint commissioning and provision of more integrated service models and pathways of care, working closely with Health partners on key area including, community response & rehabilitation services, primary care and older people's mental health services.

The continued move from registered care to community alternatives will be possible if additional efficiencies can be realised through the continued implementation of the restructuring of home care.

Moves to secure the registered care market will need to be considered made through contracting mechanisms and further moves towards a fair fee structure.

Self directed care will be sustained through further increases in the numbers of people encouraged to take up Direct payments for home care as well as preparation for the introduction of individual budgets.

The programme to provide alternative day services from Huntingdon road will begin to ensure that there are a wider range of options for future customers.

A low vision service pilot to start shortly will enhance the preventative nature of sensory impairment services.

The home care restructure should be embedded with the full recruitment to all the CYC services and external providers.

There will be risks within the section associated with:

- o Ongoing difficulties with recruitment & retention in a competitive area
- o financial pressures on partners such as the PCT that may divert resources and capacity from the improvements.
- o The resources available for community care are subject to pressures of demographics and changes in funding from other sources such as the Supporting people programme. The section will need to keep under review how it will meet the demands and how to ensure there is capacity to manage the change programmes that are required.
- o The capacity of the Assessment and Purchasing sections to maintain performance requirements in respect of assessment, care planning and review, given the time staff will need to commit to training for and implementation of:
  - o The introduction of the new customer data base and IT systems and
  - o the associated move to meet the requirement that all records will be kept electronically

## Budget

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

ADULT SERVICES	Budget £'000	Variation £'000	Variation %
Residential and Nursing Care – Under spend on care	6,470	-286	-4.4

ADULT SERVICES	Budget £'000	Variation £'000	Variation %
costs of £490k partially offset by underachievement of income (£190k) due to lower than anticipated admissions and also reduction in number of Transitional care beds contracted for			
Community Support Budget	1,812	+445	
Internal home Care Service	4,059	-330	
Direct Payments	38	+301	
Please see paragraphs below for a full explanation of the budget variation concerning the Home Care and Direct Payment service	5,909	+416	+7.0
Repairs & Maintenance - New partnering arrangements with Neighbourhood Services have led to an increased in cost of work	153	+41	+26.8
Registration fees – Fees have risen significantly more than inflation	17	+13	+76.5
Meals Service – The service has stopped and customers are now signposted to other organisations providing meals. This overspend is the effect of doing this part way through the year and customer income in particular dropping faster than associated costs dropping out.	-19	+60	+315.8
Warden Call service – Overspend on pay (£111k) due to increased demand for the service partially offset by increased income (£48k). However, £135k withdrawal of Supporting People funding has also affected this service's budget position.	133	+215	+161.7
Elderly Persons Homes – An overspend on staffing due to cover for staff sickness and increased staffing levels in order to comply with CSCI standards	4,613	+147	
Offset by additional income from customers	-2,454	-310	
	2,159	-163	-7.5
Gas and Electric – Large increase in cost of Gas and Electricity reflects volatility of the global market for these commodities.	123	+76	+61.8
Telephones – increase in usage of telephones and lines with particular regard to IT and use of internet	30	+11	+36.7
Yorkcraft– Underachievement in contracts/sales generated (£49k) given to Yorkcraft as impact of losing the basket contract continues plus lack of resources to market the business more effectively to generate more	-258	+28	+10.8

ADULT SERVICES	Budget £'000	Variation £'000	Variation %
sales. The shortfall of income has not been fully compensated by a drop in pay (£21k).			
Equipment – Spend on Equipment was held back to assist overall Departmental position	112	-62	-55.4
Business Support – Vacancies held in this service throughout 2006/07 to assist overall Departmental position	58	-57	-98.3
Community Equipment Loans Store (CELS) – Income realised over budget from NYCC re Handling charge (£41k) for issuing equipment allied to year end stock adjustment (£18k) has resulted in under spend on this service. This has been partially offset by a staffing overspend (£10k)	336	-51	-15.2
Pay – various under spends over both provider and purchaser teams due to vacancies	3,560	-132	-3.7
Other minor variations	1,494	+47	+3.1
<b>TOTAL OLDER PEOPLE &amp; PHYSICAL DISABILITY SERVICES</b>	<b>20,277</b>	<b>+156</b>	<b>+0.8</b>