

CABINET PORTFOLIO: SOCIAL SERVICES AND HEALTH (Cllr Glazier)

SERVICE PLAN AREA: Older People’s Services

Key Lead Cabinet Member Policy Steer for this area:

- Support more people in their own homes, while retaining the current low rate of admission to residential care and reducing delayed discharge from hospitals.
- Expand intensive support at home, including the development of new services, where possible joint with Health and Housing, including intermediate care and extra care housing.
- Continue the move towards being increasingly a commissioning, rather than providing, organisation and develop more effective strategic commissioning jointly with Health.
- Continue to increase the proportion of the Social Services Department’s budget spent on older people.
- Increase further use of direct payments to achieve the efficient use of resources and encourage individual choice.

Resources

Current net 2003/04 Budget: £44.250m

savings target £348,000

Services for Elderly People	Mainstream £000	Community Care £000	Total £000
Residential Homes	6,062	19,193	25,255
Day Centres	2,000	276	2,276
Home Care	4,165	5,778	9,943
Meals in the Community	549	0	549
Assessment	5,484	0	5,484
Community Services	193	0	193
CPF & Other Services	550	0	550
Total	19,003	25,247	44,250

Current Budget by Type:

Services for Elderly People	Employees £000	Non Employee £000	Total Expend £000	Total Income £000	Net Expend £000
Residential Homes	7,037	42,523	49,560	-24,305	25,255
Day Centres	1,606	1,169	2,775	-499	2,276
Home Care	4,256	7,535	11,791	-1,848	9,943
Meals in the Community	15	1,192	1,207	-658	549
Assessment	5,176	315	5,491	-7	5,484
Community Services	132	129	261	-68	193
CP Finance & Other Services	6	814	820	-270	550
Total Elderly People	18,228	53,677	71,905	-27,655	44,250

Current FTE staff numbers:

Staff Numbers

	FTE
Admin	52.7
Fieldwork	156.0
Residential	324.2
Day Care	84.4
Meals on Wheels	0.8
Community Serv	4.2
Home care	259.7

Standstill Pressures over the next 3 years):

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation	1284	1334	1457
Other Standstill	3030	2960	1900
Total	4314	4294	3357

Other Financial Risk Issues over the Medium Term:

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>Intermediate care – ceasing client charges</i>	700	0	0
Nursing care funded by Health – shortfall in transfer	1000	1030	1050
Supporting People loss of pipeline schemes	600	400	400
Above inflation increases to independent sector providers	2000	2200	2300
Social Workers – recruitment and retention	200	200	200
Total	4500	3830	3950

Current Relative/Comparative Performance based upon 2002/03 Outturn:

Older People's Inspection: serving some people well / promising prospects

Annual Review Meeting with SSI feedback:

- *Social Services are accorded high priority by the County Council and have received strong support and new resources*
- *The independent sector is now fully engaged in planning future services*
- *Delayed transfers of care have been successfully managed down to a level which is in line with the regional average.*
- *The recent inspection of older people's services reported "significant changes and real improvements in service outcomes"*
- *There has been significant progress in partnership working and in joint strategic planning and commissioning*

Key PIs:

PAF number	Definition	2001/02 score	2002/03 score	2001/02 blob rating	2002/03 blob rating
B11	Intensive Home Care as a percentage	13.4	14.8	●●	●●

	of intensive home and residential care				
B13	Unit cost of residential and nursing care for older people	351.4	382.1	●●●	●●
B17	Unit cost of home care for adults and older people	13.8	13.5	●●	●●●●
C26	Admissions of supported residents aged 65 or over to residential/nursing care	76.4	87.9	●●●●●●	●●●●●●
C28	Intensive home care (BVPI 53)	4.1	4.3	●●	●●
C32	Older people helped to live at home (BVPI 54)	62.6	62.8	●●	●●
D41	<i>Delayed transfers of care (interface)</i>	n/a	5.0	n/a	●●
E49	Assessment of older people	91.2	91.4	●●●	●●●●
C51	Direct payments	n/a	25.6	n/a	●●
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	94	93	●●	●●●
D40	Clients receiving a review (BVPI55)	45.2	32	●●	●●
D42	Carer assessments	4.9	5.0	●●	●●
D43	Waiting time for care packages	51.7	51.5	●●	●
D52	Users who were very or extremely satisfied with social services (BVPI 182)	n/a	54.8	n/a	●●
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	n/a	57.7	n/a	●
E50	Assessments of adults and older people leading to provision of service	60.0	54.9	●●●●●●	●●●●

Assessment of Relative/Comparative Performance by the end of 2003/04:

Annual Review Meeting with SSI feedback:

- Numbers of delayed transfers of care have risen considerably since March 2003. They will have to be brought down again if East Sussex is to deal successfully with reimbursement
- The low levels of community provision indicated by the percentage of intensive home care; adults with learning disabilities helped to live at home; adults with mental health problems helped to live at home; older people held to live at home and carer assessments; should be addressed and should show signs of improvement by next year, and
- There should be further growth in the provision of home care and intermediate care.

Key Improvement Aims and Actions over the Medium Term:

Annual Review Meeting with SSI feedback:

- Direct Payments are currently organised through the East Sussex Disability Association, but are expected to be used more widely and to extend to older people next year.

P.I. Targets

PAF number	Definition	Current rating	2003/04	2004/05	2005/06	Target 2005/06 rating
B11	Intensive Home Care as a percentage of intensive home and residential care PSA	●●	16.9	20	23.1	●●●●

B13	Unit cost of residential and nursing care for older people	●●	340			n/a
B17	Unit cost of home care for adults and older people	●●●	14.00			n/a
C26	Admissions of supported residents aged 65 or over to residential/nursing care	●●●●●	85	85	85	●●●●●
C28	Intensive home care PSA (BVPI 53)	●●	5.3	6.2	6.7	●●
C32	Older people helped to live at home (BVPI 54)	●●	67.5	69	73.4	●●
D41	<i>Delayed transfers of care (interface)</i>	●●	9.0	8.5	8.5	●●
E49	Assessment of older people	●●●●	94	114	116	●●●●●
C51	Direct payments	●●	n/a			
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	●●●	97	97	97	●●●●
D40	Clients receiving a review (BVPI55)	●●	50	55	60	●●●●
D42	Carer assessments	●●	15	17.5	20	●●●
D43	Waiting time for care packages	●	40	30	30	●●●
D52	Users who were very or extremely satisfied with social services (BVPI 182)	●●	60			
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	●	64			
E50	Assessments of adults and older people leading to provision of service	●●●●	65	70	70	●●●●●

Key Risks to Delivery of Policy Steers in short term

- The limited ability of the Health economy to invest in intermediate care may place greater pressure on social care services.
- The need for hospitals to meet NHS targets will increase their activity levels with the resulting pressure being placed on social care services at the point of discharge.

Finance

a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Savings <i>(list from where)</i>			
Reinvestment <i>(list to where)</i>			

b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Closure of Castleham (see	30		

<i>Physical Disability Services)</i>			
Reprovision of Home Care to the independent sector.	300	100	
Reprovision of Rye Day Care	10		

c) Other Savings – list actions and impacts and risks arising (including on the delivery of policy steer), of other savings proposals required to achieve set guidelines

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specific action with impact)</i>			