

**CABINET PORTFOLIO: SOCIAL SERVICES AND HEALTH (Cllr Glazier)****SERVICE PLAN AREA: Services for People with a Physical Disability****Key Lead Cabinet Member Policy Steer for this area:**

- Increase further use of direct payments to achieve the efficient use of resources and encourage individual choice.
- Continue integrating occupational therapy services into multi-disciplinary teams, based on local health and social care economies, building on current practice.
- Integrate equipment services with Health while expanding and increasing flexibility.

**Resources**

Current net 2003/04 Budget £7.946m

**Savings target £63,000**

Services for People with PD	Mainstream £000	Community Care £000	Total £000
Residential Homes	0	2,149	2,149
Day Centres	15	421	436
Home Care	0	1,890	1,890
Employment Services	414	0	414
Community Services/ Assessment	3,057	0	3,057
<b>Total</b>	<b>3,486</b>	<b>4,460</b>	<b>7,946</b>

**Current Budget by Type:**

Services for People with PD	Employees £000	Non Employee £000	Total Expend £000	Total Income £000	Net Expend £000
Residential Homes		3,583	3,583	-1,434	2,149
Day Centres		458	458	-22	436
Home Care		2,083	2,083	-193	1,890
Employment Services	1,470	777	2,247	-1,833	414
Community Services	1,939	1,307	3,246	-189	3,057
<b>Total Physical Disabilities</b>	<b>3,409</b>	<b>8,208</b>	<b>11,617</b>	<b>-3,671</b>	<b>7,946</b>

**Current FTE staff numbers:****Staff Numbers**

	FTE
Employment Services	21
Day Centres	0
Community Services	81
<b>Total</b>	<b>102</b>

**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	231	224	231
Other Standstill	0	0	0
(list by sub-division:)			

**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>Nursing Care Funded by Health</i>	200	210	210
Above inflation fee increases to independent sector	300	300	300
Social Workers recruitment and retention	100	100	100

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

*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*
- *There is an integrated community equipment store*
- *Delayed transfer of care have been successfully managed down to a level which is in line with the regional average*
- *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
B16	Unit cost of residential and nursing care for adults with physical disabilities	412.6	394.3	●●●●	●●●●
C27	Admissions of supported residents aged 18-64 to residential/nursing care	3.6	3.5	●●●●	●●●●
C29	Adults with physical disabilities helped to live at home	3.3	4.7	●●●●	●●●●
D38	% equipment and adaptations costing less than £1000 delivered within 3 weeks (BVPI 56)	96.5	97.9	●●●●●	●●●●●
C51	Direct payments		25.6		●●
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 and 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 are 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 helped to live at home and carer assessments, should be addressed and should show signs of improvement by next year.*

## 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.

Performance Indicator Targets:

PAF number	Definition	2002/03 blob rating	2003/04	2004/05	2005/06	2005/06 Target rating
B16	Unit cost of residential and nursing care for adults with physical disabilities	●●●●	420			n/a
C27	Admissions of supported residents aged 18-64 to residential/nursing care	●●●●	3.6	3.6	3.6	●●●●
C29	Adults with physical disabilities helped to live at home	●●●●	4.7	5.2	5.7	●●●●●
D38	% equipment and adaptations costing less than £1000 delivered within 3 weeks (BVPI 56)	●●●	88.7	100 (or near)	100 (or near)	●●●●●
C51	Direct payments	●●	30			●●●
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			n/a
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	●	64			n/a
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

Current underinvestment by Health puts at risk the implementation of ICES.

**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>
<b>Savings</b> <i>(list from where)</i>			
<b>Reinvestment</b> <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>
<i>Closure of Castleham (also to contribute to other Adult Services savings)</i>	63 (overall savings 300)		

**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>			