

SERVICE PLAN PROFORMA – 2005/06

CABINET PORTFOLIO: Social Services and Health

SERVICE PLAN AREA: Older People

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 (SSD) 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 2004/05 Budget: £48.642m

2005/06 Savings Target

Corporate Savings: 359
Re-investment savings for DTC: 1,000
Total Savings required 1,359

Standstill Pressures over the next 3 years:

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Inflation	1332	1448	1544
Other Standstill			
Previous Self-funders	960	990	1000
Home Care Investment	1000	1000	1100
Part time leave rationalisation	90	0	0

Other Financial Risk Issues over the Medium Term:

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Supporting People National Reductions	400	100	
Transfer of Preserved Rights grant to FSS (Elderly Services & Learning Dis)	1700		

Current Relative/Comparative Performance based upon 2003/04 Outturn:

Key PIs:

The overall performance of the department is judged by Performance Indicators coupled with quarterly CSCI review meetings and planned inspections. The department therefore places great emphasis on its Performance Assessment Framework (PAF) indicators. Our relative performance is outlined below:

PAF number	Definition	2001/02 score	2002/03 score	2003/04 score	2001/02 blob rating	2002/03 blob rating	2003/04 blob rating
B11	Intensive Home Care as a percentage of intensive home and residential care	13.4	14.8	15.7	●●	●●	●●
B13	Unit cost of residential and nursing care for older people	351.4	382.1	409	●●●	●●	●●●
B17	Unit cost of home care for adults and older people	13.8	13.5	14.8	●●	●●●	●●●
C26	Admissions of supported residents aged 65 or over to residential/nursing care	76.4	87.9	82.5	●●●●●	●●●●●	●●●●●
C28	Intensive home care (BVPI 53)	4.1	4.3	4.9	●●	●●	●●
C32	Older people helped to live at home (BVPI 54)	62.6	62.8	60	●●	●●	●●
D41	<i>Delayed transfers of care (interface)</i>	n/a	70	83	n/a	●●●	●●
E49	Assessment of older people	91.2	91.4	n/a	●●●	●●●●	n/a
C51	Direct payments	n/a	25.6	37	n/a	●●	●●●
D39	% of people receiving a statement of their needs and how they	94	93	80	●●	●●●	●●

	will be met (BVPI58)						
D40	Clients receiving a review (BVPI55)	45.2	32	54	●●	●●	●●
D42	Carer assessments	4.9	5.0	4	●●	●●	n/a
D43	Waiting time for care packages	51.7	51.5	n/a	●●	●	n/a
D52	Users who were very or extremely satisfied with social services (BVPI 182)	n/a	54.8	n/a	n/a	●●	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	n/a	●	n/a
D55	Acceptable waiting times for assessments (BVPI 195)	n/a	n/a	51	n/a	n/a	●●
D56	Acceptable waiting time for care packages (BVPI 196)	n/a	n/a	73	n/a	n/a	●●●●
E50	Assessments of adults and older people leading to provision of service	60.0	54.9	31	●●●●●	●●●●●	Not banded

Assessment of Relative/Comparative Performance by the end of 2004/05:

While the number of older people supported to live at home remains relatively low, the number of people offered intensive support to live at home has continued to rise significantly (although this is yet to be reflected in the blob ratings). We have made substantial progress in the area of Direct Payments.

The recent judgement on performance for Adult Services stated that the department served some people well with promising prospects for improvement.

Key Improvement Aims and Actions over the Medium Term:

Again the PAF indicators are our main focus for performance planning. The key targets as set out in our business plan are detailed below. This is updated annually in February, following Cabinet approval of the Reconciling Policy and Resources Framework.

P.I. Targets

PAF number	Definition	2002/03 blob rating	2003/04 blob 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	19.3	23.1	●●●●
B13	Unit cost of residential and nursing care for older people	●●	●●	340	373		n/a
B17	Unit cost of home care for adults and older people	●●●	●●●	14.00	14.90		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	●●	●●●	30	42		●●●
D39	% of people receiving a statement of their needs and how they will be met (BVPI58)	●●●	●●	97	95	97	●●●●

D40	Clients receiving a review (BVPI55)	●●	●●	50	50	60	●●●●
D42	Carer assessments	●●	n/a	15	10	20	●●●
D43	Waiting time for care packages	●	n/a	40	n/a	n/a	n/a
D52	Users who were very or extremely satisfied with social services (BVPI 182)	●●	n/a	60	n/a	n/a	n/a
D53	Users that asked for changes to social services who were satisfied with those changes (BVPI 190)	●	n/a	64	n/a	n/a	n/a
D55	Acceptable waiting times for assessments (BVPI 195)	n/a	●●	n/a	55		
D56	Acceptable waiting time for care packages (BVPI 196)	n/a	●●●●	n/a	55		
E50	Assessments of adults and older people leading to provision of service	●●●●	Not banded	65	70	70	●●●●●

Key Risks to delivery of policy steers in short term

There continues to be high demand for services from acute hospitals, resulting in a high level of delayed discharges in hospital. Even with the use of the corporate reserve to minimise delays there is a need to plan for a longer term solution.

There has been corporate recognition of the substantial risk of changes in funding relating to Preserved Rights and Residential Care Allowance.

Responding to the initial Financial Guidelines for 2005/06

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

The rationale for this reinvestment is contained within the overview report.

Savings	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Investment into Community Care	1000		
Review control totals for home care to reduce the growth from £1m in 2005/06 to £500k	(500)		
Fully remove double subsidy when charging home care clients in line with fairer charging regime	(130)		
Review of Management Support – <ul style="list-style-type: none"> • LD Day Centres • Specialist Teams in Older People Fieldwork Services • Support Services • Directly Provided Services 	(292)		
Review of Transport for Social Care Services	(78)		

b) Efficiency Savings

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Reduce overall budget for Directly Provided home care service to reflect full year effect of reprovisioning Savings	100		
Partially remove double subsidy when charging home care clients in line with fairer charging regime	259		
Total	359		