

SERVICE PLAN PROFORMA – 2005/06

CABINET PORTFOLIO: Social Services & Health

SERVICE PLAN AREA: Learning Disability

Key Lead Cabinet Member Policy Steer for this area:

- Consolidate the work of the newly created joint learning disability team, and ensure that they review existing services in order to best meet people's needs.
- Reduce, over time, the use of residential care and increase support at home, including the development of supported housing.
- Increase the use of direct payments to achieve the efficient use of resources and encourage individual choice.
- Modernise day care and day activity provision, in order to promote independence, and meet the visions set out in 'Valuing People'.

Resources

Current net 2004/05 Budget: £22.071m

Corporate Savings Target: £156k

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 | 574 | 614 | 654 |
| Other Standstill | | | |
| On-going pressures Learning Disabilities | 800 | 820 | 850 |
| Part-time leave rationalisation | 40 | | |

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> |
|--|-----------------------------|-----------------------------|-----------------------------|
| Transfer of Preserved Rights grant to FSS | 500 | | |

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

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:

Key Pls:

| PAF number | Definition | 2001/02 score | 2002/03 score | 2003/04 score | 2001/02 blob rating | 2002/03 blob rating | 2003/04 blob rating |
|------------|--|---------------|---------------|---------------|---------------------|---------------------|---------------------|
| B14 | Unit cost of residential and nursing care for adults with learning | 727 | 754.9 | 708 | ●●● | ●●● | ●●●● |

| PAF number | Definition | 2001/02 score | 2002/03 score | 2003/04 score | 2001/02 blob rating | 2002/03 blob rating | 2003/04 blob rating |
|------------|--|---------------|---------------|---------------|---------------------|---------------------|---------------------|
| | disabilities | | | | | | |
| C27 | Admissions of supported residents aged 18-64 to residential/nursing care | 3.6 | 3.5 | 4 | ●●●● | ●●●● | ●●●● |
| C30 | Adults with learning disabilities helped to live at home | 1.6 | 2.1 | 2.1 | ●● | ●●● | ●●● |
| C51 | Direct payments | n/a | 25.6 | 37 | n/a | ●● | ●●● |
| D39 | % of people receiving a statement of their needs and how they will be met (BVPI58) | 94 | 93 | 80 | ●● | ●●● | ●● |
| D40 | Clients receiving a review (BVPI55) | 45.2 | 32 | 54 | ●● | ●● | ●● |
| D42 | Carer assessments | 4.9 | 5.0 | 4 | ●● | ●● | Not banded |
| 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 | n/a | n/a | 73 | n/a | n/a | ●●●● |

| PAF number | Definition | 2001/02 score | 2002/03 score | 2003/04 score | 2001/02 blob rating | 2002/03 blob rating | 2003/04 blob rating |
|------------|--|---------------|---------------|---------------|---------------------|---------------------|---------------------|
| | packages (BVI 196) | | | | | | |
| 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 performance on unit costs of residential provision and admissions of supported residents remains very good, it is apparent that we need to increase the number of people who are receiving a statement of need. Specific work is being undertaken in this area, with particular attention being paid to data quality. The introduction of the ESCR should support improved performance.

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.

The key area targeted for improvement is increasing the numbers receiving a statement of need, and supporting people to live at home. The latter is a key target in the Council Plan.

PI Targets:

| PAF number | Definition | 2002/03 blob rating | 2003/04 blob rating | 2003/04 | 2004/05 | 2005/06 | 2005/06 target rating |
|------------|---|---------------------|---------------------|---------|---------|---------|-----------------------|
| B14 | Unit cost of residential and nursing care for adults with learning disabilities | ●●● | ●●●● | 825 | 851 | | n/a |
| C27 | Admissions of supported residents aged 18-64 to residential/nursing care | ●●●● | ●●●● | 3.6 | 3.5 | | ●●●● |
| C30 | Adults with learning disabilities helped to live at home | ●●● | ●●● | 2.1 | 2.3 | 2.5 | ●●●● |
| C51 | Direct | ●● | ●●● | 30 | 42 | | ●●● |

| PAF number | Definition | 2002/03 blob rating | 2003/04 blob rating | 2003/04 | 2004/05 | 2005/06 | 2005/06 target rating |
|------------|--|---------------------|---------------------|---------|---------|---------|-----------------------|
| | payments | | | | | | |
| 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 | ●● | Not banded | 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 times for care packages | 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

The key risk surrounding this area is the loss of the Preserved Rights grants, which the department inherited under the Preserved Rights Transfer.

There will also need to be effective management in the medium term of the number of transition cases from Children and Families.

Responding to the initial Financial Guidelines for 2005/06

Savings

| | <u>05/06</u> <u>£000</u> | <u>06/07</u> <u>£000</u> | <u>07/08</u> <u>£000</u> |
|---|-----------------------------|-----------------------------|-----------------------------|
| Efficiency Review – EGOV implementation | 45 | | |
| Review Community Development infrastructure | 42 | | |
| Procurement savings CBOSS | 18 | | |
| Reduce Social Services training budget to TOPPS target of 3% of staff costs from current 3.2% | 51 | | |
| Total | 156 | | |