

## SERVICE PLAN PROFORMA – 2005/06

**CABINET PORTFOLIO:** Social Services & Health

**SERVICE PLAN AREA:** Physical Disability and Sensory Impairment

### **Key Lead Cabinet Member Policy Steer for this area:**

- To 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 2004/05 Budget: £8.082m

**Corporate Savings Target: 60k**

**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	235	232	238
Part-time leave rationalisation	20		

### **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 PIs:**

<b>PAF number</b>	<b>Definition</b>	<b>2001/02 score</b>	<b>2002/03 score</b>	<b>2003/04 score</b>	<b>2001/02 blob rating</b>	<b>2002/03 blob rating</b>	<b>2003/04 blob rating</b>
B16	Unit cost of residential and nursing care for adults with physical disabilities	412.6	394.3	403	●●●●	●●●●	●●●
C27	Admissions of supported residents aged 18-64 to residential/nursing care	3.6	3.5	4	●●●●	●●●●	●●●●
C29	Adults with physical disabilities helped to live at home	3.3	4.7	5	●●●●	●●●●	●●●●●
C51	Direct	n/a	25.6	37	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
	payments						
D38	% equipment and adaptations costing less than £1000 delivered within 3 weeks (BVPI 56)	96.5	97.9	n/a	●●●●●	●●●●●	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	●●	●●	●●
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
D54	Percentage of items of equipment and adaptations delivered within seven working days (BVPI 56)	n/a	n/a	44	n/a	n/a	●
D55	Acceptable waiting times for assessments (BVPI 195)	n/a	n/a	51	n/a	n/a	●●
D56	Acceptable waiting times for care packages	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
	(BVPI 196)						
D57	Users who said that their opinions and preferences were taken into account	n/a	n/a	31	n/a	n/a	●●●●
D58	Users who said that they can contact Social Services easily	n/a	n/a	82	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:

The key target in this area is people supported to live at home (C29). Our 2003/04 performance shows significant improvement, and a move into a 5 blob rating. Delivery of equipment (D54) has proved to be a difficult area. However, the new ICES contract is about to come into effect, and the creation of a new team to manage this contract, should ensure that good performance is achieved.

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 aim is to help more people to live at home. This will contribute to Council Plan targets and help maintain a five blob rating in this area.

#### Performance Indicator Targets:

PAF number	Definition	2002/03 blob rating	2003/04 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	434		n/a
C27	Admissions of supported residents aged 18-64 to residential/nursing care	●●●●	●●●●	3.6	3.5	3.6	●●●●

PAF number	Definition	2002/03 blob rating	2003/04 blob rating	2003/04	2004/05	2005/06	2005/06 Target rating
C29	Adults with physical disabilities helped to live at home	●●●●	●●●●●	4.7	5.2	5.7	●●●●●
C51	Direct payments	●●	●●●	30	42		●●●
D38	% equipment and adaptations costing less than £1000 delivered within 3 weeks (BVPI 56)	●●●	n/a	88.7	n/a	n/a	n/a
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	●●	●●	15	10	20	●●●
D43	Waiting time for care packages	●	n/a	n/a	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		

PAF number	Definition	2002/03 blob rating	2003/04 blob rating	2003/04	2004/05	2005/06	2005/06 Target rating
	(BVPI 196)						
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 risks surrounding this area are the delivery of the Integrated Community Equipment Services within the resources available in the pooled budget, and the fact that the pooled budget has led to an increase in the demand for services, which will need to be managed in the coming years.

### Savings

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Partially remove double subsidy when charging home care clients in line with fairer charging regime	11		
Reduce Social Services training budget to TOPPS target of 3% of staff costs from current 3.2%	49		
<b>Total</b>	<b>60</b>		