

**REPORT TO:** CABINET MEMBER HEALTH AND SOCIAL CARE  
**DATE:** 26 May 2010  
**SUBJECT:** TRANSFORMING SOCIAL CARE – FINAL YEAR END REPORT  
**WARDS AFFECTED:** NONE  
**REPORT OF:** ROBINA CRITCHLEY – ADULT SOCIAL CARE DIRECTOR  
**CONTACT OFFICER(S):** LOU FASHIONI – BUSINESS MANAGER  
(TELEPHONE NO) 0151 934 3772  
**EXEMPT/  
CONFIDENTIAL:** NO

**PURPOSE/SUMMARY:**

To report progress against Transforming Social Care targets for the fourth quarter of 2009/10

**REASON WHY DECISION REQUIRED:**

The Department is obliged, by the Government, to report Transformation progress to the Cabinet Member. This is part of the Care Quality Commission performance framework requirements.

**RECOMMENDATION(S):**

The Cabinet Member is asked to note the contents of this report.

**KEY DECISION:** No  
**FORWARD PLAN:** No  
**IMPLEMENTATION DATE:** N/A

**ALTERNATIVE OPTIONS:** None. The Adult Social Care Department, as part of the performance framework, has to meet, and report on, agreed targets for the Transformation of Social Care.

**IMPLICATIONS:**

**Budget/Policy Framework:** None

**Financial:**

There are no financial implications relating to this report.

<b><u>CAPITAL EXPENDITURE</u></b>	<b>2009/ 2010 £</b>	<b>2010/ 2011 £</b>	<b>2011/ 2012 £</b>	<b>2012/ 2013 £</b>
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<b><u>REVENUE IMPLICATIONS</u></b>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

**Legal:** None

**Risk Assessment:** None

**Asset Management:** None

**CONSULTATION UNDERTAKEN/VIEWS**

Progress is also reviewed by Chief Executive, Links, Care Quality Commission, Expert Stakeholder Panel, "Critical Friend" - CSIP

**CORPORATE OBJECTIVE MONITORING:**

<b><u>Corporate Objective</u></b>		<b><u>Positive Impact</u></b>	<b><u>Neutral Impact</u></b>	<b><u>Negative Impact</u></b>
1	Creating a Learning Community	√		
2	Creating Safe Communities	√		
3	Jobs and Prosperity		√	
4	Improving Health and Well-Being	√		
5	Environmental Sustainability	√		
6	Creating Inclusive Communities	√		
7	Improving the Quality of Council Services and Strengthening local Democracy	√		
8	Children and Young People		√	

**LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT:**

LAC DH (2008) 1  
LAC DH (2009) 1

## BACKGROUND:

1. The Cabinet Member will recall that, on 17<sup>th</sup> February 2010, he noted a report detailing targets and progress for Transforming Social Care.
2. The targets were agreed with the Care Quality Commission and are consistent with the guidance in LAC DH (2009) 1 and meet both local, and national, performance requirements.
3. The Cabinet Member will also be aware of the advent of DH "Milestones" which will monitor Transformation progress across the country. The first and second quarter progress reports have been submitted to the Department of Health, who will produce both national and regional summaries of performance later this year.
4. It is intended that this final report for the year 2010\2011, is based on the combined Department performance targets and Milestones progress reports.
5. The table, below, gives the Cabinet Member a snapshot of the progress made, in the final quarter of the year, with the half yearly figures placed alongside the agreed annual target.

## Targets

	<b>Target</b>	<b>Half yearly</b>	<b>3<sup>rd</sup> Quarter</b>	<b>Final</b>
Assisted Assessment =	780	505	635	646
Direct Payments Individual Budgets =	630	592	614	733
Engagement with Third Sector (Prevention) =	28,595	12,887	31,458	46,372
Engagement with Carers (Strategy) =	12,795	12,659	13,086	13,457
Number of Learning Disability Service Users moving into tenancies =	240	245	245	243
Users of Assistive Technology =	1,195	897	979	1205
Business Transformation Team outcomes will result in improved processes and reduced staffing numbers creating efficiency savings 2009/10 =	£100k			0

6. **Assisted Assessment** -Target = 780 - Current = 646

This target has not been met for assisted assessments due to service users not returning their completed assessments and not engaging with the Department. Therefore, through the Business Transformation Team, a new system has been introduced for the Adult Intake Assessment Team to rectify this matter. This will be reviewed within three months.

7. **Direct Payments\Individual Budgets** - Target = 630 Current Position = 733

The current figures include 100 Carers Direct Payments.

8. **Engagement with Third Sector** (Prevention) -Target = 28,595 Current Position = 46,372

The target has been exceeded by 17,777. There has been increased reporting in activity around benefit advice and debt management in the current financial crisis. Also Sefton Customer access team have been able to direct more people to the range of voluntary organisations who provide preventative services at the point of contact.

9. **Engagement with Carers** (Strategy) - Target = 12,795 Current Position = 13,457

During the month of February there has been work done with Practice managers to raise awareness of carers services and the support from Sefton Carers Centre. This is helping identify hidden carers who may have not previously been accessing support services for themselves or the person they care for

10. **Users of Assistive Technology** - Target = 1,195 Current Position = 1,205

Currently 1205 service users in Sefton are supported to remain independently living in their own homes via assistive technology.

The target has been fully met regarding the installation of hearing impairment units, this is in partnership with Merseyside Fire & Rescue Service and this was completed in January 2010. We have now re-negotiated funding an extension to the contract for a further 50 Hearing Impairment units to be installed during 2010.

Within the Supporting people funded programme we are currently at 90% capacity, and will be running at maximum capacity by July 2010, and currently in contract negotiations to extend the funded places that are available to service users.

The early hospital discharge scheme around Telecare has been an outstanding success, with substantial hours saved in Hospital wards, and the reduction in unplanned re-admissions.

11. **Learning Disabilities** – Target = 240 – Current Position = 243

The number of adults with Learning Disabilities living in Sefton as tenants in their own homes had grown almost threefold, from 74 in 2004 to 223 by April 2009. This was the result of successfully implementing the Learning Disabilities Housing strategy. Having achieved the 2008-09 target, a new target was set at 240 for 2009-10, taking into account predicted housing availability. In addition to successful new housing arrangements for some adults with Learning Disabilities since 1 April, data cleansing activity has also been undertaken which has also boosted the figure to 245. Work has also commenced on a partnership approach with residential care providers some of whom are willingly to consider a supported tenancy model of care as a replacement to the current residential model. One small home has thus deregistered offering the residents the opportunity of secure tenancies. Two residential care homes have given notice of their intention to close which will give many of the residents the opportunity if they so choose to move to their own homes as tenants.

12. **Business Transformation Team** - Target 2009/10 Savings £100k

The attainment of these savings is dependent on work to make processes more efficient. This work is ongoing into 2010/11 and is linked to the Strategic Budget Review and in particular the review of financial processes in Adult Social Care which will achieve the £100k target.

**Summary**

Whilst the targets are challenging, the information given above, suggests that most target figures are expected to be achieved.