

Deadline for return – 18 August 2009 (Quarter 1 Performance Report)

Local Area Agreement 2008-2011

LAA Priority: Promote Independence (LAA10) (Community Mentoring)

Lead Contact: Alison Golby

RAG Status: Green

Delivery Board Recommendations *(Please list any decisions/actions required on the part of the Delivery Board)*

Delivery Board are asked to:

Summary Statement:

No more than 350 words summarising RAG status – performance overall against delivery plan, performance against National and Local indicators and detail of action taken to address underperformance (if relevant)

Community Mentoring delivery continues strongly.

Analysis of disaggregated data now being undertaken to establish local performance.

LPSA2 reward funds being applied to rural areas in North and West Devon and Torridge, and to extension of mentoring for Black and Minority Ethnic elders in areas as yet undeveloped for these services. Discussions are underway with providers on appropriate scoping and milestones.

Some delay in receiving the research report due to complexity but this is mitigated by the management information gathered and will not hamper delivery.

Overall status: green.

Performance Indicators – National and Local

Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
NI 125	Achieving independence for older people through rehabilitation / intermediate care	+	FY					Deferred Target – to be agreed Oct 09
NI 130	Social care clients	+	FY 2009/	156.3	Well above target	↑	191.16	Based on a rolling 12

	receiving self directed support per 100,000 population		10					month period. Monitored and reported monthly within ACS performance report. Next reporting will be against new NI definition.
NI 132	Timeliness of social care assessment (all adults)	+	FY 2009/10	80.0%	Below target	↓	70.17%	Based on a rolling 12 month period. Monitored and reported monthly within ACS performance report. ACS actions: Overtime offered to care management staff to increase performance on completion of assessments and reviews. Rapid Improvement Process underway. Audit Commission inspection against this indicator underway.
NI 134	The number of emergency bed days per head of weighted population	-	FY 2009/10	347,936	Well Below Target	↓	364,483 (Apr09)	PCT data lag of approx. 4 months behind quarter in order to obtain finalised SUS data. Q1 position - 364,483 is 12 months to 30/04/09 SUS data, a forecasted position for 12 month period to end of Jun09 is 365,981 but data yet to be verified via SUS.

Key to symbols (insert as appropriate):

1. + equals higher figures are better and – equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**
3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔

Key Milestones (Last Quarter – Quarter 1 09/10, ends 30 June 09)

	Description	Date	Outputs expected	Achieved/missed
1.	Complete data collection for evaluation of the service	30/6 (analysis and reporting in	Evaluation report	achieved

		July/Sept quarter)		

Key Milestones (This Quarter – Quarter 2 09/10, ends 30 September 09)

	Description	Date	Outputs expected	
1.	Research effectiveness and economics of the approach (continue)	Originally due 31/5; now 30/8 due to complexity in research analysis	Research reports	Deferred to 30/9 due to complexity in research analysis
2.	Continue business case construction	30/9	Business case.	continues
3.				
4.				
5.				

Key Risks (*Please refer to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation	
1. Long term funding for CM will not be identified	10	7	70	Construction of business case and evaluation work	unchanged
2. GP's, Complex Care Teams and Care Direct Plus do not see value of CM do not use it appropriately and do not support long term funding	8	8	24	Active marketing and promotion work by providers and workstream lead.	unchanged

Spatial Implications

District	Impact (insert ✓ or ✗)	Disaggregated Data (✓ or ✗)	Examples of Local Delivery Outcomes

	x or unknown)			
Exeter	√	√	Delivery in Exeter has distinctive features: A higher proportion of people using the service at the higher, Individual level than for the county as a whole, indicating a user group with more complex needs overall; Distinct and innovative practice to support the independence of people in this group, including for example the Exeter choir "Linking Voices".	continues
East Devon	√	x	Disaggregated data will be collected in 2009/10	Disaggregated data under analysis
Mid Devon	√	x	Disaggregated data will be collected in 2009/10	Disaggregated data under analysis
North Devon	√	x	Disaggregated data will be collected in 2009/10	Disaggregated data under analysis
Torridge	√	x	Disaggregated data will be collected in 2009/10	Disaggregated data under analysis
West Devon	√	x	Disaggregated data will be collected in 2009/10	Disaggregated data under analysis
South Hams	√	x	Disaggregated data will be collected in 2009/10	Disaggregated data under analysis
Teignbridge	√	x	Disaggregated data will be collected in 2009/10	Disaggregated data under analysis

***Risks – Scoring Guidelines:**

Likelihood of risk:

- 1 – Very low
- 2 – Low
- 3 – Medium
- 4 – High
- 5 – Very high

Impact of risk:

- 1 – Insignificant
- 2 – Minor
- 3 – Moderate
- 4 – Serious
- 5 – Very serious

Total risk score (likelihood x impact)

- 1 – 6 Low**
- 8 – 12 Medium**
- 14 – 20 High**
- Over 20 Very high**