

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

### Local Area Agreement 2008-2011

LAA Priority: Promote Independence (LAA10) (REMAS)

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:

REMAS project Q2 progress summarised with reference to the 4 areas outlined in Q1:

#### 1. County Wide Service Transition

Southern transition and service enhancement:

- a. Organising training to raise PLUSS service standards and performance to an acceptable level. The final training date postponed from 27 July to 12 August due to an unplanned ACS staff absence.
- b. Securing PLUSS's agreement to the interim contract. Amended contract and answers to further questions sent on 10 August.
- c. Organising the phased transfer of additional work from CDP Southern, the regional social services co-ordination agency. Following a decision taken by the CES/ REMAS Telecare SG, phasing has been abandoned and CDP started sending appropriate cases during the week commencing 3 August.

#### 2. Contract Monitoring

Recent KPI figures show the following performance figures:

- a. Performance against contractual service provision targets. D54 has now been redefined as a local indicator LA16. For June '09, 7 day equipment and minor adaptations provision figures for the 3 CDP areas are:

Northern: 81%

Southern 25%

Eastern 74%

Devon average 60%

- b. The age distribution of open cases. Additional indicators have been agreed to establish other service bottlenecks. The age distribution of open assessments on 24 July '09 was as follows:

	Northern	Southern	Eastern
0 - 7 days	83%	83%	82%
8 - 15 days	17%	17%	7%
16 - 20 days	0%	0%	4%
21+ days	0%	0%	7%

#### 3. Extensions of Service

Work is currently underway to explore:

a. The feasibility study to examine the cost effectiveness of extending the service to support hospital discharges has been cancelled.

b. The implications of an expansion of the service to include referrals from local integrated health and social care organisations - Complex Care Teams - . Planned completion: August '09. Deviation from original planned July completion due to difficulties securing the necessary consultations with CCTs to agree the To Be pathways.

#### 4. Business Change

Further efforts to agree new process and procedures are summarised below:

a. Creation of a REMAS Quality Monitoring system and single complaints email. Process agreed on 29 July. Due to be implemented in early September

b. REMAS client complaints. Process agreed with DCC Customer Complaints and service providers in July.

c. Ensuring that MDA alerts are flagged to REMAS. Completed July.

### 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					<b>Deferred Target – to be agreed Oct 09</b>
NI 130	Social care clients receiving self directed support per 100,000 population	+	FY 2009/10	156.3	Well above target	↑	191.16	Based on a rolling 12 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)
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	Description	Date	Outputs expected	Achieved/missed
1.	REMAS assessor accreditation completed.	30 June 2009	New DCR REMAS assessors capable of undertaking unsupervised assessments.	Achieved
2.	Amendments to REMAS KPI time series graphical display completed	22 June 2009	Standardised REMAS graphical performance indicators	Achieved
3.	Approval of Amended REMAS Referrals Criteria	15 May 2009	Amended REMAS Referral Criteria	Achieved
4.	DCR to confirm capacity to implement Improvement Plan in Southern	13 May 2009	Action plan for expansion into Southern.	Missed. DCR declined Southern
5.	Receipt of Service Improvement Plan from DCR	6 April 2009	A Viable Service Improvement Plan	Achieved
6.	REMAS Website Completed	25 March 2009	Functioning website	Achieved

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

	Description	Date	Outputs expected
1.	Handover to Business	1 September	Operations assume responsibility for most aspects of the REMAS service.
2.	CCT- REMAS Business Case Complete	31 August	Draft business case for discussion.
3.	CDP REMAS Training Dates Agreed	10 August	Training plan and dates.
4.	PLUSS start invoicing at new lower assessment prices	1 August	Lower PLUSS prices for first and second assessments.
5.	Qualitative Survey Pilot Starts	14 July	First survey of client feedback due in October.

**Key Risks (\*Please refer to scoring guidelines below)**

Risk	Impact	Likelihood	Score	Mitigation
1. PLUSS refuse to sign REMAS interim contract.	Difficulty enforcing service clauses and monitoring service provision performance	Low	4	Engage in negotiations to gain provider agreement
2. PLUSS are unable to raise their REMAS service provision to the levels required.	Fall in service provision performance	Low	2	Ensure that training in the relevant modules is provided and that Link OTs provide further support. Ex DCR based secondee to be relocated to PLUSS in August to assist with referrals.
3. CCTs start to release REMAS eligible referrals once PLUSS have received training and PLUSS are unable to cope with the volumes.	REMAS ineligible referrals from CCTs require scarce resources to check.	Medium.	4	REMAS eligible backlog less than anticipated due to impact of peripatetic OT team.
4. LOD place pressure on ACS to re-tender for service provision in Eastern	Team resources diverted to managing an unwanted bid from LOD.	Low	2	Check procurement procedures to ensure that there is no requirement to allow LoD to tender. Ensure that LoD are informed that their services are not required in Eastern.
5. Delays in finalising RRF design	Impact upon CDP, REMAS and CCT Training	High	6	Agree appropriate CCT stakeholder representation. 20 August meeting to finalise design.
6. Inflow of old contact assessments adversely affects PLUSS's performance.	Reduced performance figures	High	2	Ensure that senior management are aware that clearing the assessment backlog may temporarily adversely affect PLUSS's figures.

<b>Spatial Implications</b>
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<b>District</b>	<b>Impact</b> (insert ✓ or x or unknown)	<b>Disaggregated Data</b> (✓ or x)	<b>Examples of Local Delivery Outcomes</b>
Exeter	✓	x	REMAS service available universally across Devon. Performance data disaggregated to 3 locality level (Eastern, Southern & Northern)
East Devon	✓	x	
Mid Devon	✓	x	
North Devon	✓	x	
Torridge	✓	x	
West Devon	✓	x	
South Hams	✓	x	
Teignbridge	✓	x	

**\*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**