

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

Local Area Agreement 2008-2011

LAA Priority: Promote Independence (LAA10) (Personalisation)

Lead Contact: Alison Golby

RAG Status: Green (delete as appropriate)

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

Delivery Board are asked to: Note the report

Summary Statement:

Good progress is being made. A Project plan has been identified that will achieve the target of 8075 people having been offered a personal budget by April 2011. Work has begun to increase the offering and uptake of Direct Payments for less complex care packages. Work is also underway to put the processes and policies in place needed to share indicative budget figures with Learning Disability service users.

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 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)

	Description	Date	Outputs expected	Achieved/missed
1.	Project board established	April 09		Achieved
2.	Project Plan approved	May 09	Agreed plan	Achieved
3.	Start CDP Direct Payment Pilot	June 09		Achieved

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

	Description	Date	Outputs expected
1.	Agree Strategy for RAS	July 09	Selection of tool
2.	End CDP Direct Payment Pilot	August 09	Evaluation Report
3.	Join FACE RAS Development Group	August 09	Membership of FACE RAS Development Group
4.	Identify Process for Equipment Direct Payments	September 09	Agreed Process
5.	Start pilot for Equipment Direct Payments	September 09	
6.	Agree policies and processes for sharing LD indicative	September 09	Draft processes and policy

	budget with service users		
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Key Risks (*Please refer to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
Lack of understanding what funding the RAS/PBA budgets take account of.	3	5	15	Develop understanding of how tools work
Provider market insufficiently developed	5	3	15	Work with market to enable change and development
Capacity of DCC staff to undertake work	3	5	15	Ensure that resource requirements are identified and funded
RAS allocation is not sufficient to meet eligible need	5	3	15	Develop processes to cater for this and develop market

Spatial Implications

District	Impact (insert ✓ or x or unknown)	Disaggregated Data (✓ or x)	Examples of Local Delivery Outcomes
Exeter	Unknown	✓	Data of number of people receiving self directed support can be disaggregated down to an ACS Cluster group level, and by client group if required.
East Devon	Unknown	✓	
Mid Devon	Unknown	✓	
North Devon	Unknown	✓	
Torridge	Unknown	✓	
West Devon	Unknown	✓	
South Hams	Unknown	✓	
Teignbridge	Unknown	✓	

***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