

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

### Local Area Agreement 2008-2011

**LAA Priority:** Promote Independence (LAA10) (Telecare)

**Lead Contact:** Telecare, Bill Tregillus

**RAG Status:** Green

#### Delivery Board Recommendations

**Delivery Board are asked to:** To note current status

#### Summary Statement:

This project is on target with key deliverables of mainstreaming of Telecare across Devon and the transfer of Oakwell scheduled to proceed in October 2009.

#### 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)**

	Description	Date	Outputs expected	Achieved/missed
1.	Telecare Strategy – Define future use of Telecare that adopts best practice and results from Whole System Demonstrator (WSD) pilots commissioned by DoH.	10/06/09	Strategic Management Group agree to roll out of the use of Telecare with the opportunity to refine the targeting of equipment as WSD results become available.	Achieved
2.	Define scope of Telecare roll out model and gain agreement to proceed.	10/06/09	Agreement to roll out to all practitioners in Devon using the Rapid Equipment and Minor Adaptations Service model	Achieved
3.	Outsourcing of Oakwell Community Alarm Service (in North Devon) to local providers. Sign off to proceed.	10/06/09	Agreement from Strategic Management Group to proceed towards a transfer of business on 1 <sup>st</sup> October 2009.	Achieved
4.	Investigate use of 'Just Checking' Telecare equipment as a diagnostic tool.	22/04/09	Commitment to trial the equipment within Devon.	Achieved

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

	Description	Date	Outputs expected
1.	Mainstream Telecare – Complete training programme	30/09/09	All CCT, CDP & REMAS service practitioners able to prescribe Telecare.
2.	Each unit has agreed Senior Users/Champions in place	01/09/09	Approximately 50 Senior Users identified.
3.	All preparations for handover of Oakwell complete	25/09/09	Transfer Agreement signed. Contracts in place. All TUPE issues resolved
4.	'Just Checking' start date for pilot set.	18/09/09	Implementation plan in place for pilot.

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

Risk	Impact	Likelihood	Score	Mitigation
1. Telehealth – Devon PCT unwilling to share costs of Pilot	4	4	High	None - Devon ACS unable to fund all costs. On hold.
2. Roll Out of Telecare – Insufficient operational resources to support implementation	3	3	Medium	Phase roll out and carefully schedule to minimise impact upon the need to sustain normal business activities.
3. Oakwell – Unresolved issue around 'Admissions Agreement' for employee transferring to Tarka Housing	3	2	Low	None
4. Sheltered Housing Providers – Not motivated to provide Telecare as this is seen as a 'County' matter. Resultant slippage in development of Telecare services in Devon	3	3	Medium	Identification of key stakeholders in provider organisations to promote the benefits in developing a service

**Spatial Implications**

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter			
East Devon			
Mid Devon			
North Devon	√		Successful Telecare Pilot
Torridge	√		Successful Telecare Pilot
West Devon			
South Hams			
Teignbridge			

**\*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**