

## Deadline for return – 15 October 2009 (Quarter 2 Performance Report)

### Local Area Agreement 2008-2011

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

**Lead Contact:** Alison Golby

**RAG Status:** Green (delete as appropriate)

**RED** = fundamental blockage to progress with milestones and/or achievement of target  
**AMBER** = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)  
**GREEN** = on track to achieve target and Milestones

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

None

**Delivery Board are asked to:**

Note that REMAS change work is nearly complete.

**Summary Statement:**

Project is substantially complete and handed over to Operations. CDP and REMAS training programmes are in progress for completion in November 2009. New simplified process introduced to access REMAS (including Telecare).

**\*\*Please update the data for quarter 2\*\***

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 130 (new def)	Social care clients receiving self directed support per 100,000 population		FY 09/10	8.70%	Below target		4.22% (Aug 09)	New definition calculates no. of DP/SDS recipients as a % of all service3 users receiving a community based service. ADASS target of 30% of by Mar 11. Project plan in place to deliver this target.
NI 132	Timeliness of social care assessment (all adults)	+	FY 2009/10	80.0%	Below target	↓	70.43% (Aug 09)	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	↓	363,340 (Aug09)	PCT data lag of approx. 4 months behind quarter in order to obtain finalised SUS data. Slight reduction in EBDs seen in 12 month period to Aug 09 but still not low enough to meet target.

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 2 09/10, ends 30 September 09)**

	Description	Date	Outputs expected	Achieved/missed
1.	Handover to Business	1 September	Operations assume responsibility for most aspects of the	Achieved

			REMAS service.	
2.	CCT- REMAS Business Case Complete	31 August	Draft business case for discussion.	Achieved – Decision taken not to proceed.
3.	CDP REMAS Training Dates Agreed	10 August	Training plan and dates.	Missed. Training programme commenced 12.10.09 for completion on 5.11.09
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.	Achieved

**Key Milestones (This Quarter – Quarter 3 09/10, ends 31 December 09)**

	Description	Date	Outputs expected
1.	New REMAS assessors achieve accreditation	18.12.09	Increased flexibility of provider to meet urgent requests and to deliver a more responsive and timely service to clients.
2.	Complete transition to use of Equipment and Minor Adaptations (EMA) form	27.11.09	Simplified means of accessing REMAS service (including Telecare).
3.			
4.			
5.			

**Key Risks (\*\*Please update the following with reference 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	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.

with the volumes.				
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.

### Spatial Implications

District	Impact (insert ✓ or x or unknown)	Disaggregated Data (✓ or x)	Examples of Local Delivery Outcomes
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:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	<b>1 – 6 Low</b> <b>8 – 12 Medium</b> <b>14 – 20 High</b> <b>Over 20 Very high</b>