

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

Local Area Agreement 2008-2011

LAA Priority: Promote Independence (LAA10) (Rapid Response)

Lead Contact: Alison Golby

RAG Status: Amber (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)*

Delivery Board are asked to:

Note the contents of this report and the progress made to date

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)

The final draft of the Business case has been completed and accepted.

Mid Devon and Exeter have been fully incorporated into the service.

Opportunities are currently being sought to extend the roll out of care and support services into Southern Devon within existing resources.

Work is underway to introduce process efficiencies into the coordination centre to increase capacity again within existing resources.

Opportunities are being sought to expand the remit of the coordination centre to include other early intervention services i.e. Intermediate care and mobile response.

Overall there are some high risk areas to be managed in the next quarter.

****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					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 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.	Incorporate Exeter into Pilot	07/09	Additional validation of Benefits	Achieved
2.	Agreed Co-ordination Centre model	09/09	Implementation Plan	Achieved but under review
3.	Plan for Service Delivery	09/09	Revised Implementation Plan	Missed/Delayed
4.	Service Specification Delivered	09/09	Service Specification	Missed
5.	Business Case Approval and funding agreement	09/09	Business Case	Achieved

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

	Description	Date	Outputs expected
1.	Plan for service delivery into southern Devon	10/09	Revised implementation plan
2.	Commence care staff recruitment and training	11/09	Service to commence in Southern Devon using existing resources
3.	Service Specification Delivered	12/09	Service specification including outcomes and targets
4.	Process improvements to coordination centre	11/09	Increase call handling capacity delivering coordination within existing resources
5.			

Key Risks (Please update the following with reference to scoring guidelines below**)**

Risk	Impact	Likelihood	Score	Mitigation
Insufficient project time to the project	Delay in service and in realisation of benefits Insufficient attention to cost base Ability to effectively manage risks 4	3	12 (med)	Senior operational lead for roll out of care staff and service improvements. Revised business case for coordination centre to identify needed project resource. Support from central govt. agency to support project arrangements being agreed.
Not being able to recruit all required staff from in house Dom Care staff	Delay in service and in realisation of benefits 4	3	12 (med)	HR and Assistant Director to prioritise recruitment. Senior operational manager identified to lead.
Loss of in house dom care staff to rapid result may result in lack of capacity in dom care service.	Packages of care that would have otherwise be picked up by inhouse now transferred to	3	9 (med)	

	independent sector at additional cost 3			
Delay in identifying suitable Call centre accommodation	Restrict roll out in South Delay in achieving benefits loss of momentum on project 3	5	15 (high)	Jointly agreed revised business case for coordination model alone Joint agency review of suitable accommodation to be commissioned
Delay in implementation of process and system improvements to call centre	Loss of potential call handling capacity. Inability to effectively target the service to max benefits. Delay in achieving benefits. loss of momentum on project 4	4	16 (high)	To be process identified Operational management lead identified IT specification to be drafted
Delay in funding agreements between partners	Loss of momentum on project due to uncertainty on future funding. Provider employing at risk. impact on credibility 3	5	15 (high)	Revised business case and funding proposal for agreement in next quarter on basis of 3months further information and on basis of Southern inclusion.
3.No funding agreement between partners for ongoing service and Devon wide implementation	Project would have to close, existing services decommissioned impact on credibility 5	Mod 2	10 (med)	Contingency planning commenced
4.Referral Levels lower than predicted	Benefits case may be impacted adversely Loss of confidence in impact of the service 3	High 5	15 (high)	Targets to be agreed by senior operational lead and monitored for delivery. Comms to be delivered to various referral groups in areas identified to increase referrals Comms to manage expectation of likely ramping up of referral rates.

Spatial Implications

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√	√	

East Devon	√	√	Exmouth Call Centre
Mid Devon	√	√	
North Devon	√	√	Barnstable Call Centre
Torridge	√	√	
West Devon	√	√	
South Hams	√	√	
Teignbridge	√	√	

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