

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

Local Area Agreement 2008-2011

LAA Priority: Promote Independence (LAA10) (Telecare)

Lead Contact: Telecare, Bill Tregillus

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)*

Delivery Board are asked to:

Note progress of mainstreaming of Telecare.

Summary Statement:

The closure of the Oakwell Community Alarm service was completed on 1st October 2009, to time, cost and quality standards set.

The training of Super Users/Champions for Telecare was successfully completed on 22nd September 2009 and a simplified pathway to access Telecare was launched on 5th October 2009.

Extension work to undertake a 'Just Checking' pilot was placed on hold by the Strategic Commissioner and the development of a Telehealth pilot has been suspended as Devon PCT do not have funding to support this activity.

****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.	Mainstream Telecare – Complete training programme	30/09/09	All CCT, CDP & REMAS service practitioners able to prescribe Telecare.	New request process platform in place 5.10.09
2.	Each unit has agreed Senior Users/Champions in place	01/09/09	Approximately 50 Senior Users identified.	Key Champions trained 22.09.09
3.	All preparations for handover of Oakwell complete	25/09/09	Transfer Agreement signed. Contracts in place. All TUPE issues resolved	Fully achieved. Handover took place 1.10.09
4.	'Just Checking' start date for pilot set.	18/09/09	Implementation plan in place for pilot.	Missed De-Prioritised by Commissioner

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

	Description	Date	Outputs expected
1.	Develop Carers pathway for Telecare	27.11.09	Agreed pathway model
2.	Review & refresh Telecare awareness	4.12.09	Consistency of availability and use of Telecare throughout Devon.
3.	'Just Checking' start date for pilot set.	11.12.09	Implementation plan in place for pilot.
4.			

Key Risks (Please update the following with reference 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. 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
4. Funding constraints impact upon extent of roll out of Telecare and running of 'Just Checking' pilot.	3	3	Medium	Introduce financial controls on more expensive Telecare equipment.

Spatial Implications

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√		Telecare roll out
East Devon	√		Telecare roll out
Mid Devon	√		Telecare roll out

North Devon	√		Successful Telecare Pilot & roll out
Torrige	√		Successful Telecare Pilot & roll out
West Devon	√		Telecare roll out
South Hams	√		Telecare roll out
Teignbridge	√		Telecare roll out

***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