

**Deadline for return – 21 January 2010 Quarter 3 Performance Report  
(30<sup>th</sup> Sept – 31<sup>st</sup> Dec 09)**

**Local Area Agreement 2008-2011**

**LAA Priority:** Promote Independence (LAA10) (Community Mentoring)

**Lead Contact:** Alison Golby

**RAG Status:** Amber

**AMBER** = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)

**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:**

**A delay in receipt and analysis of the research report and knock on effects on the re-specification process has delayed the re-spec and procurement processes to the current quarter. This is being actioned urgently.**

**Update for Qtr 3 if possible**

**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 at LAA refresh</b>
NI 130 (new def)	Social care clients receiving self directed support per 100,000 population		FY 09/10	8.70%	Below target	↓	4.13% (Dec 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	+	FY 2009/	80.0%	Below target	↓	70.21% (Dec 09)	Based on a rolling 12 month period.

	assessment (all adults)		10					Performance has been relatively static for Q1 - Q3 but still below target. Rapid Improvement workshops completed, actions identified re systems/process /practice/reporting now being followed up. Priority area for improvement for ACS performance sessions, recent session to highlight issues with Operational Managers, monthly monitoring/reporting in progress
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 3 09/10, ends 31 December 09)**

	Description	Date	Outputs expected	Achieved/missed
1.	Research effectiveness and economics of the approach	30/10/09	Research reports and management analysis	Missed – for reasons above - Management analysis achieved 30/12
2.	Continue business case construction	20/12/09	Business case	Business case construction also delayed – projected completion 30/1/10
3.	Complete re-specification of service (if indicated following reception of research reports)	20/12/09	Specification	Re-specification also delayed – projected

				completion now 30/1/10
4.	Agree procurement process and any continuity arrangements if required.	20/12/09	Agreed procurement process and continuity arrangements.	Also delayed – projected completion now 28/2/10

**Key Milestones (This Quarter - Quarter 4 09/10, ends 31 March 2010)**

	Description	Date	Outputs expected
1.	Business case	30/1/10	Business case to support further investment
2.	Specification	30/1/10	Specification refined based on learning
3.	Procurement	28/2/10	Agreed procurement process and continuity arrangements

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

Risk	Impact	Likelihood	Score	Mitigation
1. Long term funding for CM will not be identified	5	3	15	Construction of business case and evaluation work
2. GP's, Complex Care Teams and Care Direct Plus do not see value of CM do not use it appropriately and do not support long term funding	4	3	12	Active marketing and promotion work by providers and workstream lead.

**Spatial Implications**

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes	
Exeter	√	√	Delivery in Exeter has distinctive features: A higher proportion of people using the service at the higher, Individual level than for the county as a whole, indicating a user group with more	continues

			complex needs overall; Distinct and innovative practice to support the independence of people in this group, including for example the Exeter choir "Linking Voices".	
East Devon	√	x	Disaggregated data will be collected in 2010/11	Disaggregated data under analysis
Mid Devon	√	x	Disaggregated data will be collected in 2010/11	Disaggregated data under analysis
North Devon	√	x	Disaggregated data will be collected in 2010/11	Disaggregated data under analysis
Torridge	√	x	Disaggregated data will be collected in 2010/11	Disaggregated data under analysis
West Devon	√	x	Disaggregated data will be collected in 2010/11	Disaggregated data under analysis
South Hams	√	x	Disaggregated data will be collected in 2010/11	Disaggregated data under analysis
Teignbridge	√	x	Disaggregated data will be collected in 2010/11	Disaggregated data under analysis

<b>*Risks – Scoring Guidelines:</b>		
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>