

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

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:

Work or uplifting REMAS processes has been completed with roll out of new Equipment & Minor Adaptations (EMA) form on 16th November 2009. New process guidance implemented.

Delivery Board are asked to:
Formally sign off and close this REMAS LAA as completed.

Summary Statement:

- This REMAS LAA project has delivered
1. New Equipment and Minor Adaptations process commissioned from external partner agencies.
 2. Capability for the mainstreaming of Telecare.
 3. Further trained REMAS assessors
 4. Rewrite of REMAS processes.
 5. Improved Service levels throughout Devon

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					Deferred Target – to be agreed at LAA refresh
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 assessment (all adults)	+	FY 2009/10	80.0%	Below target	↓	70.21% (Dec 09)	Based on a rolling 12 month period. 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.	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.	Classroom training completed. Accreditation 50% complete. Sign off expected by 29.1.10
2.	Complete transition to use of	27.11.09	Simplified means of	New form

	Equipment and Minor Adaptations (EMA) form		accessing REMAS service (including Telecare).	launched 16.11.09 Completed

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

	Description	Date	Outputs expected
1.	REMAS Accreditation	19.1.10	Completed with Assessors deployed.
2.			
3.			

Key Risks (*Please update 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. Procurement team arranging for contract to be signed.
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 secondees to be relocated to PLUSS in August to assist with referrals. Good service levels now being achieved across Devon. CLOSED
3. CCTs start to release REMAS eligible referrals once PLUSS have received training and PLUSS are unable to cope with the volumes.	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. No backlogs have occurred. CLOSED
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. No issues. CLOSED
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. Form replaced by

				EMA. Implementation complete. CLOSED
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. Performance was adversely affected for around 10 weeks. Service levels now at required levels following use of Service Improvement Forum. CLOSED

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