

**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) (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:

1. Note that Telecare has been mainstreamed throughout Devon and sign off the project for closure.
2. Note that future project work could be commenced to broaden the service to encompass Telehealth, use of the 'Just Checking' system and a Carers Pathway; dependent upon funding.

Summary Statement:

The primary goals of the project have been completed

1. Telecare Strategy and Charging Policy in place.
2. Telecare service has been mainstreamed throughout Devon for FACS eligible clients.
3. Telecare Super Users/Champions have been trained.
4. Telecare awareness sessions have been completed.
5. Telecare online training package has been developed.
6. Telecare Information pack has been launched.
7. Forum established for Community Alarm Providers in Devon to promote Telecare.
8. Telecare installations processes embedded within REMAS.

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		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

	100,000 population							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.	Develop Carers pathway for Telecare	27.11.09	Agreed pathway model	Missed. The commissioner for Carers services does not currently have the funding to

				implement a Carers Pathway. It is proposed that this milestone is closed with future development of a Carers Pathway for Telecare being integrated with the Carers Assessment work.
2.	Review & refresh Telecare awareness	4.12.09	Consistency of availability and use of Telecare throughout Devon.	Achieved Telecare now rolled out across Devon with Senior Users/Champions in place. Access to Telecare readily available for LD and Older People via CDP and CCT.
3.	'Just Checking' start date for pilot set.	11.12.09	Implementation plan in place for pilot.	Missed. The Commissioner for Telecare/Telehealth has reduced the priority of 'Just Checking' due to financial constraints.

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

	Description	Date	Outputs expected
1.	None		No more work to be undertaken on this LAA priority.
2.			
3.			

Key Risks (*Please update 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 AGS unable to fund all costs. On hold. Withdrawn from current project by commissioner as no funding likely to be available from NHS Devon during the life of this project. CLOSED
2. Roll Out of	3	3	Medium	Phase roll out and carefully

Telecare – Insufficient operational resources to support implementation				schedule to minimise impact upon the need to sustain normal business activities. Roll out successfully completed. CLOSED
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 Positive progress from providers to the need to provide Telecare with new Providers Forum established. Roll out to be part of Business As Usual. CLOSED
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. Funding for Telecare roll out available and task completed. Funding not available for ‘Just Checking’ and this deliverable has been withdrawn. CLOSED

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