

To: Service Monitoring & Development Board	
Title:	Devon Care & Repair Management Report Q2 2010/11
Status:	Discussion
Summary:	This report provides an operational update on Devon Care & Repair taking account of DMG feedback on performance. It also provides a 6 monthly progress update on the DCR Service Improvement Plan.
Recommendations:	The board is asked to note the report and discuss issues arising as appropriate.
No. of appendices: 1	
Effect on risk assessment:	None
Equality & diversity implications:	Our services are provided to those who are among the most vulnerable and excluded in society.
Resource & VfM:	None.
Customer services:	A wide range of services are provided to meet the needs of clients and to help commissioners and relevant stakeholders deliver their strategic priorities.
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Devon Care & Repair Management Report Q2 2010/11

1. Introduction

- 1.1 This report updates members on the activities of Devon Care & Repair for the period 1 July to 30 September 2010 and following recent DMG meetings.

2. DMG issues / themes

- 2.1 As proposed in our Q4 2009/10 report (3.2 to 3.4) we are pleased to report that for the first time DMG's have consistently taken place at cluster rather than District level. Both Southern and Eastern clusters have replicated the Northern approach with each coming together as a collective forum. Importantly, the level of client and stakeholder engagement has been maintained or strengthened in the process. Efficiencies in staff time have been realised both within DCR and in some other organisations such as the police who previously supported more than one DMG. Already this approach has stimulated helpful discussion around working practice, performance and service development.
- 2.2 As outlined in our Q1 2010/11 report (2.4) and agreed at 28 September SMDB we have progressed the Schedule of Rates procurement option. This was discussed at length at Southern and Eastern DMG's supported by John Denness, Senior Technical Officer. Variations between our model and the Teignbridge model were noted in terms of the timescale between contractor award and start on site - 2 weeks at Teignbridge and 4 weeks at DCR (and Plymouth from where model taken).
- 2.3 A request was made for exception reporting on the average time taken between requisition and first visit for major adaptation so that performance is not distorted by cases where the client is in hospital, unwell or there are other causes of major delay.
- 2.4 With reference to 2.3 above, Teignbridge did highlight the figure of 31.5 days from requisition to first visit in Torridge local report data. Our Northern Cluster Team Manager had queried this with the result that an error in data analysis was identified and report re-run. This adjusted the figure from 31.5 to a more acceptable figure of 9.6. Another consequence of the revised report highlights the need for consideration of exception reporting. The North Devon figure for requisition to first visit was raised to 41.7 days. On investigation it was established that this resulted from the revised report capturing a children's service case. The nature and complexity of this case meant that the timeline from DCR requisition to practical completion was

more than three years. The management of the case, which included both grant and non-grant funded works plus significant feasibility work, did not follow the usual DFG pattern. In addition, investigation of the case revealed a typographical error in entering the progress screen date from notes that extended the period to first visit by a year (2009 entered instead of 2008). This combination in one case skewed data significantly.

2.5 Eastern Cluster DMG noted that no SoNs were received by Mid Devon DCR during quarter two and that reasons for this need to be identified.

2.6 Safe at Home activity was acknowledged as greatly improved and performance data was requested by the fire and police services along with a request that if possible, relevant postcodes be supplied to them.

2.7 Generally there is a degree of confusion as to whether the major adaptations timeline is being implemented and monitored. We advised it is not. However, we would like to 'go live' subject to conditions outlined in 5.4 of our Q4 2009/10 report which are:

- That all parties are equally committed
- That multi-agency performance information is open and transparent
- That the model is communicated to staff across all partners
- That the initiative is approached in the spirit of partnership and any gaps are collectively understood and constructively worked through

Confirmation is sought from SMDB as to the above along with a decision as to the effective launch date.

3. Performance

3.1 Compliments / Complaints

There are no complaints recorded for the period and 11 compliments.

3.2 Client satisfaction

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	Handyperson			Non-HP				
Question	Very Good	Good	Total Responses	Very helpful	Quite Helpful	Total Responses		
General approach of staff	91%	7%	328	96%	3%	118		
	Handyperson			Non-HP				
Question	Very Good	Good	Okay	Total Responses	Very Good	Good	Okay	Total Responses

Quality of work undertaken	89%	10%	1%	356	83%	10%	6%	117
Rating of Contractor	Not Applicable				80%	9%	6%	116
	Handyperson				Non-HP			
Question Without DCR could work have been done	Yes	No	Total Responses		Yes	Not sure	No	Total Responses
	Not applicable				17%	19%	64%	115
Would you use DCR again	100%	0%	359		97%	3%	0%	117
Did this prevent a future accident	86%	14%	298		84%	11%	5%	116

We recently attended a workshop with the University of York on good practice in collecting and using client feedback and as a result of this and tasks within our Service Improvement Plan we are reviewing current practice.

4. Service Improvement Plan

4.1 Now was thought to be a timely point to update on progress within our Service Improvement Plan (SIP) as we are half way through an eventful year. The SIP can be found at Appendix 1 for information and review. Some strands that have featured heavily in Q2 are considered in more detail below.

4.2 North Devon Fast-track Pilot

As originally proposed in our Q4 2009/10 report the North Devon Fast-track pilot was, after coordinated planning by DCR, NDDC and DCC ASC officers, implemented on 7 June 2010. In preparation for the pilot we met with the NDDC EU manager and six DCR Approved Contractors. At the time of the pilot launch our North Devon team was in receipt of approximately 220 DFG referrals, including 112 client cases identified to be suitable for inclusion into the pilot.

In order to performance review the initiative the six month pilot was separated into two phases each of 3 months duration. NDDC initially allocated £240,000 to the fast-track pilot with the intention to visit 25 clients and complete their DFG applications in each phase.

The first pilot review was made 14 July 2010. At that stage 30 clients had been visited (5 more than originally projected). The valuation of work totalled £127,688. Some improvements to fast-track procedures were implemented at that stage to improve the process.

The second phase of the pilot commenced 16 August and further more detailed evaluation will be tabled at SMDB. Major adaptation time-lines have been significantly reduced with no compromise to client satisfaction.

4.3 Safe at Home Voucher Scheme

We are pleased to report significant increases in take up through relentless promotional work led by our teams. This is the subject of a separate report.

5. **Financial**

The tables below set out the type and values/volumes of works for:

- Q2 2010-11 without RSL
- 2009-10 and 2008-09 actual against projected contract values

Table 1: Q2 2010-11 Values of Work without RSL

Funding	Total	East	Exeter	Mid	North	Shams	Tbridge	Torrige	West
Renovation Grant	49,486.65	0.00	0.00	11,525.50	0.00	0.00	37,961.15	£0.00	£0.00
Small Works Grant	10,376.33	0.00	0.00	0.00	0.00	0.00	938.53	0.00	9,437.80
Single Repair Grant	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	£0.00
Decent Homes Grant	18,480.69	0.00	0.00	0.00	0.00	18,480.69	0.00	0.00	£0.00
Home Repair Assistance Grant	822.00	0.00	0.00	0.00	0.00	822.00	0.00	0.00	£0.00
Homestay Grant	11,722.15	11,722.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital Discharge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Disabled Facilities Grant	532,611.55	58,563.66	39,579.82	0.00	102,360.41	103,383.78	49,335.27	141,749.04	37,639.57
DFG Client Contribution	16,442.43	0.00	9,454.00	0.00	0.00	6,442.41	268.03	277.99	0.00
PAF D54 (Mid Dev only)	8,373.88	0.00	0.00	8,373.88	0.00	0.00	0.00	0.00	0.00
Minor Adaptations	64,923.15	12,880.02	8,634.24	5,683.36	6,415.18	6,783.47	13,056.68	5,975.85	5,494.35
Panel contributions	9,684.94	0.00	0.00	0.00	0.00	8,153.44	1,531.50	0.00	0.00
LA equity release schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Client support fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Authority Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clients Savings	15,027.35	467.42	1,363.00	0.00	78.91	969.75	0.00	12,148.27	0.00
Handypers on Income	14,349.06	3,874.03	1,258.85	2,071.11	797.56	2,260.23	2,001.84	233.83	1,851.61
HSA Voucher Scheme	17,405.08	2,721.88	1,518.76	1,609.08	2,808.74	498.62	5,201.83	1,321.58	1,724.59
Insurance Claim	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Charity	2,193.02	0.00	0.00	0.00	0.00	2,193.02	0.00	0.00	0.00
Commercial Services	671.85	0.00	0.00	0.00	671.85	0.00	0.00	0.00	0.00
Warm Front Top-Ups	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wessex Loans	3,398.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,398.39
Total Funding	785,968.52	90,229.16	61,808.67	29,262.93	113,132.65	149,98.41	110,294.83	171,706.56	59,546.31

Table 2: Original Projected Values of Work

Year	East	Exeter	Mid	North	S Hams	T'bridge	Torrige	West	Total
2003-04	474,000	305,000	257,000	364,000	268,000	606,000	285,000	313,000	2,872,000
2004-05	410,000	429,000	453,000	384,000	240,000	507,000	297,000	239,000	2,959,000
2005-06	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
2006-07									
DFG	555,000	n/a	210,000	n/a	315,000	643,000	n/a	n/a	1,723,000
DISC	241,000		240,000		150,000	300,000			931,000
Total	796,000	0	450,000	0	465,000	943,000	0	0	2,654,000

Table 3: Actual Values of Work in 08-09 and 09-10 Against Projected Values of Work (minus HP income & commercial services)

	East	Exeter	Mid	North	S Hams	T'bridge	Torrige	West	Total
08/09 actual	775,479	269,179	162,039	529,506	516,431	836,841	465,778	430,463	3,985,716
+ (-) original	(20,521)	269,179	(287,961)	529,506	51,431	(106,159)	465,778	430,463	1,331,716
09/10 actual	649,475	313,494	326,185	558,641	624,007	468,872	524,669	384,972	3,850,314
+ (-) original	(146,525)	313,494	(117,167)	558,641	159,007	(474,128)	524,669	384,972	1,196,314

Based on projections in Table 2 values were understood to be less than £3m per year between 2003-04 and 2006-07. However, as can be seen in Table 3 the value of work completed by DCR has in practice been nearer £4m in the last 2 year period.

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