

**MASCOT TELECARE &
COMMUNITY SUPPORT
SERVICES**

**COMMUNITY & HOUSING
DEPARTMENT
COMMUNITY CARE DIVISION**

**SERVICE PLAN
2008 – 2009**

1. OVERVIEW OF SERVICE

MASCOT Telecare and Community Support Services are based at Gifford House, Morden. The service provides emergency response and support to older people, people with physical disability and sensory impairment and people with learning disabilities. MASCOT works in partnership with emergency services to combat bogus callers and hate crimes, such as racial harassment and domestic violence. The service is vigilant when it comes to recognising incidents of adult abuse and provides a 'Safeguarding Adults' reporting line. In addition a 'phone line is provided for Emergency Duty Team enquiries.

A 'handy person' service is also provided and together with telecare and support make up the core provision of services through the MASCOT Membership scheme

MASCOT offers a telecare monitoring service nation-wide.

In addition to monitoring out of hours reporting and enquiry lines, MASCOT holds keys for Community Care buildings and holds the out of hours child protection registers for Sutton and Merton.

- 1.1. MASCOT is accredited to the TSA (Telecare Services Association) Code of Practice, call handling. This is following the annual and independent audit carried out by Insight Security Services in October.
- 1.2. The forthcoming year will place even greater expectation upon the MASCOT service, especially with, again, the increased use of new, enhanced 'electronic assistive technologies' (telecare), increased participation in monitoring services and the nurturing of new customers and services

We will be looking to provide 'tailor made' solutions to give people greater security than ever before by using additional equipment such as fall detectors, flood detectors and 'wandering' monitoring devices.

We will build on our successes of 2007/08 and will build on the telecare infrastructure made possible by the Preventative Technology Grant (PTG) .

- 1.3. The purpose of this service plan is to outline how MASCOT's input into Community Services will help address the needs of older people, people with physical and other disabilities and how the outcomes of these services will be improved to meet national and local standards.
- 1.4. Our financial resources will be managed effectively to put emphasis on innovation and expansion of the service. We will look to offer greater security to existing customers through technology and will use resources to reach those who are in need and are not yet known to Community Services or are hard- to- reach for whatever reason.

1.5. We are committed to continue greater partnership working in the community. The police, fire brigade and ambulance services and the voluntary sector have been partners for years and we shall continue to value and nurture their support.

We will seek to work in a more integrated way with Health Colleagues and the LAS.

We will continue to seek opportunities through the Promoting Independence service area and we will build upon the foundation of professional respect and common aims and objectives that already exist.

The MASCOT service will be invaluable in eliminating delayed transfers of care and the increased opportunities for intermediate care and we look forward to working with and promoting the 'Home First' scheme, and the Safeguarding Adults scheme.

Overarching our services will be the following government policies:-

White paper- **'Our health, Our care, Our Say'**

Valuing People- People with Learning Disabilities

National Service Framework (NSF) - **Mental Health**

NSF- **Older People**

NSF- **Long Term Conditions**

'Putting People First' (Transforming Social Care)

National Code of Practice, Telecare Services Association

Customer Service Excellence (Charter Mark)

And our own published standards

MASCOT Procedures Manual

MASCOT Customer Charter

Achievement of Key Performance Indicators

Benchmarking

2. SUMMARY OF SERVICES PROVIDED

2.1 Telecare Services

Older people are the core of our service provision. We monitor and respond to nearly 2000 older people in Merton mostly living dispersed across the borough. We supply a mobile response service to emergency and reassurance calls and work in partnership with emergency services, the Voluntary Sector, friends, carers, neighbours and relatives. Although we sometimes use key-holders to help with emergency access, we securely hold the keys of all our customers at the control centre. We shall continue to promote our Telecare service to older people and will to inform them about our services and telecare solutions, the prevention of falls and how to avoid being a victim of bogus callers. All this through our various publications and website.

2.2 Community Support Services

We will continue to adapt the service to meet and respond to an ever-changing demand. We will work with Merton's Housing Services, Supporting People Team and other agencies such as the Hospital Discharge Team and Homecare to make more appropriate use of the resource.

We will build upon the technical upgrade at Yenston Close and seek to use void flats for intermediate care and enhanced support.

We will continue to work with Housing, Community Care and Supporting People colleagues to make good use of the Best Value review of the residential warden service undertaken in 2007/08. This service is provided by the Community Support Team under the direction of the Telecare Development Manager.

2.3 Out of Hours Service

This is a rapidly growing side of our business which is fast adding pressure to the work-load of the control centre.

At present this service, earning revenue from both within Merton and outside, is integrated, from a staff perspective, into our core business. Our plan is to separate the two services and have staff, while on duty, dedicated to just out of hours' provision. At the same time we will consider the use of new technology for call handling, call passing and the recording of calls.

2.4 'Helping Hand' Service

This is a very popular handy-person service that performs small maintenance tasks in a person's home. The preventative maintenance side of this service is restricted to MASCOT members only. In partnership with the local Fire Brigade, smoke detectors are installed in the homes of all older people in Merton and in partnership with Safer Merton and the local police, small security devices are fitted. There is a need to expand this service through integration with MASCOT's support services.

This service will install additional telecare sensors and keysafes and will promote Home Safety checks.

3 PROMOTION OF SERVICE

We will continue to promote the MASCOT service by brochures, newsletters, advertisements, presentations at clubs and day centres, through community partners, London Telecare campaigns and LBM colleagues. We will continue to produce a 'members' pack' promote the advantages of MASCOT Membership.

We will continue our regular Focus Group and work with the Head of Community Care and Primary Care Trust (PCT) to set up a multi-disciplinary group focusing strategically on 'telecare' and its expansion in Sutton & Merton.

We will regularly consult our customers, respond to their needs and report our successes and our dips in service.

We will make a commitment to better understand the needs and preferences of our customers, making particular efforts to identify hard-to-reach groups and individuals. We develop services which meet these challenges.

We will encourage corporate commitment to putting the customer at the heart of service delivery with the expectation of excellent services.

We will ensure that service provision treats everyone fairly and we will encourage and measure feedback from our customers.

The privacy and wishes of our customers will be treated with the utmost respect.

MASCOT staff will participate in our customer-focused culture.

We will make it clear to customers how they can make a complaint, compliment or suggestion. We will inform customers that their complaints, comments and suggestions will be used to improve our services while at the same time satisfying their enquiry. Staff will be encouraged to act positively in these situations, knowing that through training they are empowered to 'put things right'

We will set standards for timeliness and monitor them

Our website will be maintained to offer up to date and useful information about all our services.

4 REVIEW OF KEY SERVICE OBJECTIVES 2008/9

(1) Departmental & Service Area Objective: Effectively manage resources, achieve planned efficiency gains & VfM that will contribute to the CPA rating
Priority: High
Service Objectives: Budgets will be effectively managed within available resources.
Planned Outcomes: Budgets will remain on target throughout the year. Additional budget management strategies will be implemented as necessary. Concerns will be fed back to senior managers and the social services finance team. Managers will complete monthly returns and allocate resources according to need adhering to local threshold levels and procedures.

Service Actions	Red	Amber	Green	Comments
To achieve 5% vacancy discount factor across all service areas			Σ	Budget control was difficult due to MASCOT's relocation to Gifford House. Savings were made on the manager's salary for half of the year. New systems used successfully, together with regular monthly meetings with finance. MASCOT's budget control contributed towards this objective.
Managers to forecast monthly budget spend using Proactis and any other accounting systems to assist.				
Achieve overall budget savings of £1,274,166 .				

(2) Departmental & Service Area Objective: Modernisation of services and a strategic review of Community Care. Develop new models of services using existing resources in more effective ways.
Priority: High
Service Objectives: Modernise and re-engineer services in order to improve service user experience and meet demand for more flexible and diverse services. Develop services that promote independence. Re-organise services in order to maximise resources, prevent duplication and improve capacity. Implement the action plan for the out of hours emergency homecare service.
Planned Outcomes: Service users experience will be positive. Services will be designed around the individual and not the organisation. Services will be flexible. Service users will feed back that their services, experience and/or communication with social services has improved. Residential admissions will continue to fall. Waiting lists will reduce. Out of hours Homecare service will be successful.

Service Actions	Red	Amber	Green	Comments
Continue to promote Direct Payments and set up a pilot for individualised budgets.	Σ			Little to go on in the form of guidance and training at Departmental level. Target to be carried forward
Actively participate in the Strategic review of Community Care			Σ	MASCOT management team have played a major role on many themes.
Explore integration, co-location and joint training opportunities with SMPCT	Σ			No lead from senior management.
Develop specialist telecare equipment for assisted living (MASCOT) eg Dementia		Σ		Keen to work on this with the new re-ablement team.
Explore option of telehealth pilot with SMPCT	Σ			Need a lead from senior management.
Help create a re-ablement team			Σ	Will commence 08/09.

(3) Service Area & Departmental Objective: Develop current performance management and data quality arrangements for Carers Services
Priority: High
Service Objectives: Roll out Departmental Carers' Strategy.
Planned Outcomes: Carers will say that they feel supported by social services. A range of services will be available to meet carers' needs.

Service Actions	Red	Amber	Green	Comments
Promote Carers Assessments and Carers Services			Σ	Continued to include carers in all aspects of MASCOT's provision of services. Published a referral form to include carer referrals
Implement recommendations in Carers Strategy			Σ	Working in partnership with Carer's Support, Merton.

(4) Service Area & Departmental Objective: Increase the focus on commissioning services in a planned holistic way

Priority: High

Service Objectives: Increase customer focus.

Planned Outcomes: Increased Customer care.

Service Actions	Red	Amber	Green	Comments
Carry out at least two Focus Groups in: ∑ Merton Homecare services ∑ MASCOT ∑ Eastways Day Centre			∑	Series of Focus Groups successfully achieved

(5) Service Area & Departmental Objective: Deliver an agreed departmental equality action plan by mainstreaming all strategies and plans to maintain Level 4 of the Equality Standard for Local Govt. 2007/08

Priority: High

Service Objectives: Contribute at service level. Adhere to Work Force Strategy

Planned Outcomes: Staff to report that they are treated equally and fairly.

Service Actions	Red	Amber	Green	Comments
Appoint to vacant management and staff posts across all service areas, taking in account 5% vacancy discount factor.			Σ	MASCOT undertook a mini restructure to accommodate the vacant manager's post and to lay the future foundations for telecare. A Telecare Development manager was recruited together with a Handy Person.
Achieve liP			Σ	
Carry out training needs analysis in all areas			Σ	
Arrange joint training with SMPCT	Σ			Need a lead from senior management.
Successfully re-locate MASCOT service to Gifford House			Σ	

(6) Service Area and Departmental Objective: Deliver the agreed departmental Equality Action Plan by mainstreaming all strategies and plans to maintain Level 4 of the Equality standard for Local Govt. during 2008/09
Priority: High
Service Objectives: Equalities and diversity training is a service priority for 2006/7.
Planned Outcomes: There will be a significant increase in the numbers of staff attending the equalities and diversity training.

Service Actions	Red	Amber	Green	Comments
All staff to attend Equalities & Diversity training			Σ	Achieved both internally and externally.
Carry out consultation with all BME Groups in Merton. Service Area Management Team to devise a presentation that can be translated into relevant languages.			Σ	MASCOT has built up a lasting rapport with local BME Groups and has a record of presentation work with them.
Ensure that services are compliant with actions in the Disability Discrimination Act action plan. Targets for race, gender and disability only.			Σ	Achieved through service ethos and customer focus and requirements
Reach Level 4 of the Equality Standards Framework by March 2008			Σ	MASCOT Management Team and staff made a full contribution to this objective
Equalities and Diversity to underpin supervision.			Σ	On-going

(7) Service Area & Departmental Objective: Management of Performance with robust governance arrangements for adult social care

Priority: High

Service Objectives: To measure the effectiveness of services and their positive impact upon the services offered to adults in Merton's community

Planned Outcomes: High level of satisfaction with Adult Social Care.

Service Actions	Red	Amber	Green	Comments
To move from an Adult Protection to a Safeguarding Adults Framework. All staff to be familiar with the revised Policy and Procedure.			Σ	MASCOT staff very much involved in the implementation of this new strategy following extensive training.
Increase the take up on Direct Payments.(C51)	Σ			Will continue work on this in 08/09.
Review and update all MASCOT's operational policies & procedures		Σ		Initial assessments for Code of Practice Standards and Charter Mark have been undertaken..

5 KEY ACHIEVEMENTS 2007/08

Budgets

MASCOT completed the year 'in budget' and achieving 5% vacancy discount factor. This was achieved by the efficient use of team and management team members (going the extra mile). The budget was monitored by the management team and by regular meetings with the departmental finance team.

Focus Groups

In addition to continuing to run its own successful Focus Group, MASCOT played a key role in Merton Homecare groups. MASCOT continued to be a key partner in many community and carer based organisations.

Staffing

Throughout this important year for telecare services, MASCOT recruited, by promotion from within, a Telecare Development manager and additionally an installations and small jobs officer ('Helping Hand').

In addition, a recruitment drive was set in motion to add three Mobile Response Officers to the team.

IIP

MASCOT's successful service and staff development ethos contributed to the successful achievement of 'Investors In People' by the council.

Equalities & Diversity

Throughout the year the MASCOT team deliberately focused upon providing service to hard to reach people with difficult to meet needs. This activity will lay the foundations of work with dementia sufferers during 2008/09.

Safeguarding Adults

MASCOT's service was key in providing reporting lines for this important and high profile borough service. MASCOT staff provided secure, safe and confidential reporting of concerns over elder abuse and the safety of older people and vulnerable adults.

Carers

MASCOT continued to work closely with carers and partnership working with Carer's Support, Merton, culminating in the provision of a carer's alert card. Should anything happen to prevent a carer from returning to a cared for person due to a serious delay or injury, then the card gives MASCOT's phone number so that alternative arrangement can be made.

Telecare Implementation

All telecare targets were achieved both for the Local Area Agreement and Government's Self Assessment Survey as well as a near 100% achievement of the 'Building Telecare in Merton' strategic outlines.

Relocation

The MASCOT team left Wykeham Lodge last May to take up residence in offices within Gifford House. This was efficiently achieved on the day with only 4 hours given over to a back-up centre. A year on and the team have continued to run an excellent, award winning service overcoming various technical problems and a mystery eye infection that affected several staff. All these issues have been resolved and the team are planning an upgrade in call handling equipment.

Awards

MASCOT retained Charter Mark and TSA (Telecare Services Association) Code of Practice, part 1, in 2007/08. The plan for the next 2 years is to achieve the new, modernised TSA Code, part 1 and to achieve parts 2 & 3.

6 OBJECTIVES FOR 2008/9

Departmental Objective: Implement priority projects within the Adult Services Transformation Programme
Strategic Theme : Healthier Communities, Sustainable Communities & older People
Service Area Objective: To improve ways in which people contact and/access Mascot services

Actions/tasks	Who will do it?	By when?	Resources	Interdependences (internal/external)	Other relevant performance targets/success measures?
Assist where possible, in the restructure of Merton Homecare to accommodate a new reablement model	MASCOT Management Team, Sarah Wells	September 08	HR and Legal Services support.		
Further develop systems for access to equipment.	MASCOT Management Team Chris Pickard	March 09			
Develop the Strategy to increase the use of telecare. Including promoting independence and support at home.	Susan Baker Community support Officers	Ongoing	Putting People First	SMPCT, London Telecare, Tunstall, Supporting People Team	
Develop assessment and Referral pathways for MASCOT services	MASCOT Team	Ongoing	IT Services	IT Services, London Telecare	

Continued from page 14

Actions/tasks	Who will do it?	By when?	Resources	Interdependences (internal/external)	Other relevant performance targets/success measures?
Increasingly use telecare to assist people to remain in their own homes	Susan Baker MASCOT team Care managers	On-going	Mascot staff & budget	Community Care SMPCT	
Develop services in response to the specific needs of hard-to – reach and disadvantaged groups	MASCOT Management team Social Care managers, OTs	On-going	Community Care budgets and staff	Community Care SMPCT Tunstall Voluntary sector	

Departmental Objective: Implement priority projects within the Adult Services Transformation Programme
Strategic Theme: Value for Money
Service Area Objective: To maximise the use of available resources

Actions/tasks	Who will do?	By when?	Resources	Interdependences (internal and external)	Other relevant performance targets/success measures?
Maximise income through billing, debt recovery and financial assessments	Linda Brackley MASCOT Team	March 09	Debt recovery team, BEST		
Actively participate in the Strategic Review of Community Care.	Management Team	On-going	MASCOT staff & budget	Work stream leaders	
Explore integration, co-location and joint training opportunities with SMPCT.	MASCOT Management Team	March 09	Community Care	SMPCT	
We will clearly inform our customers about, charges for our services, methods of payment and what they get for their money.	MASCOT Team Linda Brackley	Ongoing			
Benchmark charges with other London boroughs	MASCOT Management Team	Ongoing		London Telecare	

Continued from page 16

Actions/tasks	Who will do?	By when?	Resources	Interdependences (internal and external)	Other relevant performance targets/success measures?
Consolidate procurement arrangements, securely using the on-line facility	Linda Brackley & admin team	July 2008		IT & Finance	
Develop and monitor A monthly profile of Planned activity and spend	Linda Brackley MASCOT Management team	On-going	Mascot staff & budget	Finance	

Departmental Objective: Implement priority projects within the Adult services Transformation Programme
Strategic Theme: Safer and Stronger Communities
Service Area Objective: Respond to CSCI recommendations concerning Safeguarding Services

Actions/tasks	Who will do?	By when?	Resources	Interdependences (Internal/external)	Other relevant performance targets/success measures?
Develop the Safeguarding Adults emergency response phone line and emerging protocols.	Management Team	December 08	Hd. Community Care	Terry Hutt, Julie Phillips, IT	
Conclude implementation of a contract with the fire brigade locally for the installation of smoke detectors	Management Team	July 08	London Fire Brigade	Local Fire Commander	
Investigate using a new natural gas and CO shut off valve	Susan Baker Suzette Simon Mick Thompsett	July 08	Enterprise FM	Enterprise FM	

Departmental Objective: To respond to the recommendations from the CSCI inspection of Safeguarding and Older Peoples' services
Strategic Theme: Older people
Service Area Objective: Support Adult Social Services in the Safeguarding and well-being of Older People

Actions/tasks	Who will do?	By when?	Resources	Interdependencies (Internal/external)	Other relevant performance targets/success measures?
Continue to publish quality information about MASCOT services, including an up to date and easy to navigate web-site	Suzette Simon London Telecare	On-going		London Telecare	
Review MASCOT's documentation, assessment and review processes to ensure better understanding of our customers' needs and preferences through customer insight	MASCOT Management team	Sept 08		Customer Service Excellence guidelines	
Devise methods to identify hard to reach Groups and individuals and how to respond to their needs	MASCOT staff and management teams	Sept 08	MASCOT staff Community partners	Resource panel Older Peoples' Well-being Network	
Continue to consult with customers by way of regular Focus Groups, events and Surveys	MASCOT management team	On-going	MASCOT Staff Community partners		
Complete the review MASCOT					

Continued from page 18

Actions/tasks	Who will do?	By when?	Resources	Interdependencies (Internal/external)	Other relevant performance targets/success measures?
Update MASCOT Charter					
Evaluate how customers are treated fairly. Use Equality Impact Assessments	Linda Brackley	On-going			
Undertake a review of MASCOT's complaints Procedure and how 'things are put right'	MASCOT management team	July 08	London Telecare		
Take a lead in how to offer preventative services to people outside of FACS	MASCOT management team	On -going	Community Care	Community Care managers	
Continue to achieve Charter Mark Accreditation and Prepare for Customer Service Excellence	All MASCOT Staff	July 08	MASCOT Staff London Telecare	CSEAS	
Continue to achieve Accreditation to TSA Code of Practice, Call handling and prepare to achieve Parts 2 & 3	All Mascot staff Linda Brackley	Oct 08	MASCOT Staff London Telecare	Telecare Services Association Insight Security Services	
Positively work to Strengthen the Older Peoples' Well-being Network by regular Support and attendance	Nominated MASCOT Staff	On-going		Community partners	

7 BUDGET INFORMATION

Expenditure		Comments
STAFF	£608,360	Includes mobile caretaker service of £19,420
PREMISES	£ 20,510	
TRANSPORT	£ 12,950	
SUPPLIES & SERVICES	£217,630	Includes £173,100 external grants
LBM Overheads	£246,520	
Revenue	£491,410	

8 STAFFING LEVELS AND STRUCTURE

MASCOT Team

RESPONSIBILITY	NUMBER OF STAFF (FTE)
TELECARE DEVELOPMENT MANAGER	1
CONTROL CENTRE MANAGER	1
BUSINESS SUPPORT MANAGER	1
FINANCE AND ADMIN OFFICER	1
MOBILE RESPONSE OFFICERS	12
ADMIN ASSISTANT	1
HANDY PERSON/INSTALLATIONS OFFICER	1
COMMUNITY SUPPORT OFFICERS	5
CLEANERS	4

9 INDICATORS & MONITORING

TASK	2007/08	2006/07
Computerised calls taken	130,272	121,124
% calls answered under 60 secs	93.44	93.6
Emergency visits made	1015	996
Referrals for service	436	420
Telecare installations	315	312
Dispersed members linked (Merton)	1599	1469
Sheltered units linked (Merton)	399	399
Total connections (nationwide)	3119	3119
Monthly Charge for service	£31.20	£29.80
Total out of hours calls		
Calls handled for Lewisham	1261	
Emergency Duty Team	307	
Safeguarding Adults	17	

10 CONTACT DETAILS

SUSAN BAKER, Telecare Development Manager

Phone 020 8274 5940

email: susan.baker@merton.gov.uk

LINDA BRACKLEY, Business Support Manager

Phone 020 8274 5940

email Linda.brackley@merton.gov.uk

SUZETTE SIMON, Control Centre Manager

Phone 020 8274 5940

email suzette.simon@merton.gov.uk

ROY WILLIS, Admin Officer

Phone 020 8274 5940

email roy.willis@merton.gov.uk

MASCOT & MOBILE RESPONSE OFFICERS

Phone 020 8274 5940

email mascot@merton.gov.uk