

Adults & Communities – Q3 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial	
Projected year-end revenue budget variance	Capital actual variance
2,375	(208)

	Performance	Commissioning Intentions
Green rated	52% (11)	75% (3)
Green Amber rated	5% (1)	25% (1)
Red Amber rated	0% (0)	0% (0)
Red rated	43% (9)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

1. Significant progress with transformation programme – Shared Lives and Personal Assistant schemes now recruiting; staff restructure consultation underway; reviews programme progressing; homecare and enablement tender underway.
2. Community assessment hubs prototype has commenced – helping to deliver the new operating model agreed by the Adults and Safeguarding Committee.
3. The Community Offer Team won the Social Work Team of the Year Award in December 2015.

Key Challenges	Actions required
1. Recovery of the budget position.	Continue to deliver the recovery plan to mitigate pressures as much as possible.
2. Delivery through a period of significant change including staff restructure and training for implementation of Mosaic.	On-going staff communications and engagement in relation to restructure, combined with forward planning to minimise impact of training requirements on business as usual activity.
3. Impact of continued staffing vacancies on activity levels.	Implementation of plans to support staff to improve productivity, including identification of additional resource to support in priority projects such as reviews, and testing of new delivery approaches, including 'assessment hubs'.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Performance remains broadly stable following Q2's results. Areas of continuing strength include residential care admissions for working age adults (AC/C14), complemented by strong performance – 82.9% against the 75% target – against the MH accommodation indicator (AC/S6) and above-target performance (61.5% against the 60% target) for the LD accommodation indicator (AC/S3).

Work across a range of preventative measures shows continuing success. The enablement service is performing consistently above target (AC/S19 showing more than 72% of service users leaving enablement with no care package in this quarter against a target of 63%) and the number of telecare packages installed so far for the year (AC/S17) also substantially exceeds the target. The Delivery Unit is also proving effective at providing access to enablement (AC/S8), which is likely to be mitigating the need for more intensive care packages for those service users.

Productivity measures show more mixed performance, with waiting times improved from 26.9 days to 24.9 days since Q2 (AC/C11) – but a decrease in the projected proportion of clients reviewed (AC/C10). In part this reflects the ongoing challenge highlighted at Q2 of prioritising work within limited resources, as the Delivery Unit continues to hold posts vacant while also managing through significant changes including organisational restructures – as well as an increase in the proportion of service users with more complex needs and the care required to meet these.

Despite this, service quality measures demonstrate strong performance around customer satisfaction with the Front Door service (AC/S25), a high proportion of support plan outcomes reported to be met at review (AC/S23), and a range of good news stories showing how frontline teams are putting person-centred support approaches into practice.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No previous outturn	
Overall	52% (11)	5% (1)	0% (0)	43% (9)	100% (21)	49% (20)	24% (10)	27% (11)	0% (0)	41

2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>
AC/S4	Percentage of adults with learning disabilities in paid employment	Strategic	Apr-Dec 2015	8.9%	10.6%	69/728	9.5%	10.6%	Improving
AC/S5	Percentage of adults with mental health needs in paid employment	Strategic	Dec 2015	5.8%	7.0%	40/744	5.4%	23.2%	Worsening
AC/S16	Proportion of people with a Direct Payment	Strategic	As at 31 Dec	39.2%	40.6%	1047/2650	39.5%	2.0%	Improving
AC/S18	Percentage of Service users receiving on-going services with telecare	Strategic	Apr-Dec 2015	12.5%	14.0%	N/A	12.0%	14.3%	Worsening
AC/S21	Carer assessments resulting in information, advice and services (end of year projection)	Strategic	Apr-Dec 2015	946	1948	N/A	949	51.3%	Improving
AC/C7	Percentage of DoLS applications completed within statutory timeframes	Critical	Apr-Dec 2015	12.9%	100.0%	N/A	10.0%	90.0%	Worsening
AC/C10	Percentage of clients receiving an on-going package of care reviewed (end of year projection)	Critical	Apr-Dec 2015	68.5%	75.0%	N/A	64.4%	14.1%	Worsening

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AC/C11	Average number of days from contact to end of assessment	Critical	Apr-Dec 2015	26.9	18.0	N/A	24.9	38.2%	Improving
AC/C12	Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and Adult Social Care	Critical	Nov 14 - Oct 15	6.5	5.8	N/A	7.0	20.7%	Worsening
AC/C13	Number of delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population	Critical	Nov 14 - Oct 15	2.7	2.5	N/A	2.7	8.0%	Same

2.2b Comments and proposed interventions for indicators which did not meet target

Ref and title	Comments and Proposed Intervention
<p>AC/S4 Percentage of adults with learning disabilities in paid employment</p>	<p>As well as promoting access to existing specialist services, work is being undertaken to make sure LD and MH service users are able to take advantage of Barnet's strongly performing employment initiatives such as the Boost jobs team, the Twinings service and upcoming WLA trailblazers. The Delivery Unit is also proactively identifying opportunities to give LD adults work experience, encouraging providers to offer more opportunities and supporting service users to volunteer within Barnet teams as a path to employment. The actual number of LD service users in employment has remained consistent with that in Q2 at 64 although the percentage has fallen due to the increased caseload described in AC/S3 above.</p>
<p>AC/S5 Percentage of adults with mental health needs in paid employment</p>	<p>As in AC/S4 above.</p>
<p>AC/S16 Proportion of people with a Direct Payment</p>	<p>The Delivery Unit is on track to hit end of year performance against the Direct Payments target and has improved from Q2. No interim targets have been set. Barnet is a strong performer against this indicator with 40% of service users receiving a DP last year against a national average of 26.3%. We also outperform the 28.4% average for our statistical neighbours. A significant number of new direct payments are being agreed at panel through an initiative to ensure a DP option is considered in all cases, though reviews may also result in payments ceasing to some service users.</p>
<p>AC/S18 Percentage of Service users receiving on-going services with telecare</p>	<p>The Adults' transformation programme is identifying new opportunities to promote telecare in addition to the additional advisor already employed within the Delivery Unit, potentially focusing on supported living and residential care service users. The number of telecare packages installed during the year (AC/S17) has already passed the year end target. This includes standalone and self-funded packages not counted towards this percentage target and which support service users without an ongoing cost to the Council.</p>
<p>AC/S21 Carer assessments resulting in information, advice and services (end of year projection)</p>	<p>The ongoing low staffing levels in Adults & Communities are having an impact on the Delivery Unit's capacity to carry out carers' assessments alongside other priority activities such as reviews. 50 posts are vacant out of 254. The Delivery Unit is currently prioritising the most urgent carers' assessments alongside reviews and assessments for new service users. We are moving to the final stages of implementing our joint strategy for carers and young carers 2015-20. This was developed and signed off by the Carers Partnership Board in December 2015. Young carers have also engaged in the development of this Strategy which will be signed off by P&R Committee in February 2016. The action plan 2016-17 outlines outcomes linked to the following 3 priority areas: Proactive identification of carers and young carers; Individualised support so that carers and young carers can maintain their own health and wellbeing; and Recognising carers and young carers as key partners in care and support.</p>

Ref and title	Comments and Proposed Intervention
<p>AC/C7 Percentage of DoLS applications completed within statutory timeframes</p>	<p>The number of applications received by the DoLS team in 2015/16 continues at unprecedented rates. If this continues the projection is 1348 applications by the end of 2015-16 - a 103% increase on last year. Existing resources continue to struggle to meet statutory timescales. The Head of Safeguarding is revising the Best Interest Assessors rota and is planning a series of briefings with local supported living schemes to ensure correct understanding of instances where DoLS apply.</p>
<p>AC/C10 Percentage of clients receiving an on-going package of care reviewed (end of year projection)</p>	<p>The projected proportion of clients reviewed has decreased since Q2. The Adults' transformation programme has therefore identified additional resource to support this programme in early 2016. Work is being undertaken to identify priority groups for review through this approach.</p>
<p>AC/C11 Average Number of days from contact to end of assessment</p>	<p>Clients who have spent a long time on waiting lists are now being assessed and while this group of people moves through the system it is likely we will see waiting times increase. Weekly performance meetings are on-going, led by the relevant Heads of Service. Regular support is in place for staff to record activity and to address any reporting errors. The Delivery Unit is piloting 'assessment hubs' as an approach to improving the rate at which service users can proceed to assessment. However, the current low staffing levels will also impact on productivity and the DU continues to have to prioritise its activities.</p>
<p>AC/C12 Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+) This should be the no. of delays not days - TBC</p>	<p>There are continuing challenges in relation to discharge of complex cases from hospital - work has been undertaken to increase the speed at which complex placements can be commissioned to address this. We are also seeing an ongoing challenge in placing people due to the local provider market being close to capacity. Delays attributable to social care has remained stable at Q2's rates.</p>
<p>AC/C13 Number of delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population</p>	<p>As in AC/C12 above.</p>

3. Commissioning Intentions

Theme committees have agreed the commissioning intentions for the council up to 2020; the tables below provide an update on the progress.

3.1 Overview of progress against Commissioning Intentions

RAG ratings					No. of Commissioning Intentions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	Not Rated (Not due or N/A)	
75% (3)	25% (1)	0% (0)	0% (0)	0% (0)	4

Section 3.2, below, outlines the Commitments which were due to be completed this quarter.

3.2 Commissioning Intentions

RAG	Description
Green	Commitment Met
Green Amber	Commitment delayed, Low Impact
Red Amber	Commitment delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

Commissioning Intentions	Status	Comments
Commission high quality flexible specialist home support services including personal assistants (PAs)	Green	Personal Assistant (PA) Service is now recruiting – this will increase the pool of PAs, train them, match them with clients and help ensure the sustainability of these matches. The Home Care and Enablement services tender is now live and will be evaluated in Q4.
Develop a more creative and cost effective review and support planning and process and ensure this considers how equipment and technology can increase independence	Green	New approach to telecare being developed – testing should commence in Q4.

<p>Establish a new 0-25 disabilities service (learning, physical disabilities; sensory impairments, mental health needs; complex needs) model to improve service quality and to promote increased independence of young adults and reduced costs to adult social</p>	<p>Green</p>	<p>The service now live and being delivered by Family Services.</p>
<p>Increase the supply and take-up of supported living and independent housing opportunities supporting more people with learning disabilities, physical disabilities, sensory impairments, mental health needs and complex needs to live in a home of their own with support and not in residential care.</p>	<p>Green Amber</p>	<p>The Delivery Unit is working with a number of individuals to support the take-up of supported living and independent housing opportunities. Whilst some progress has been made it takes significant time and resource to support moves for existing clients. There is often, understandably, a high level of nervousness amongst families around a move.</p>

4. Financial

4.1 Revenue

Adults and Communities

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Performance & Improvement	1,024	767	724	(43)	Under spend due to part year vacant posts.	-5.6%
Safeguarding	731	733	1,162	429	Under spend in relation to staffing costs.	58.6%
Care Quality	1,062	1,075	1,051	(23)	Under spend is due to CM2000 contract savings, which is offset by staff pressures.	-2.2%
Community Well-being	(1,064)	391	374	(18)	Under spend in relation to supplies and services.	-4.5%
Customer Care	748	349	297	(51)	Under spend due to part year vacant posts partly offset by reward and recognition and room hire costs.	-14.7%
Customer Finance	786	827	813	(15)	Over-achievement of income for receivership services.	-1.8%
Dir Adult Soc Serv & Health	185	186	167	(19)	Under spend in relation to staffing.	-10.2%
Integrated care - LD & MH	38,534	40,527	40,816	289	<p>For LD, there has been an increase in demand since month 1 with packages of support increasing by 21. This area has also seen an increase in service users with Learning Disabilities mainly in relation to transitions clients where, over the last 4 years, there has been pressure on the service due to clients transitioning over from Children's to Adults. This is made up of 2 elements – (1) New clients coming through and (2) an increase in cost for existing clients where there is no change in client needs. The projections include £315k for new clients coming through but this is likely to be insufficient to meet demand.</p> <p>There is also additional pressure resulting from 32 new Ordinary Residence clients. The projections include £934k for new OR clients in 15/16.</p> <p>MH has also seen an increase in demand from Month 1 with packages of support increasing by 12 from month 1 to month 9.</p> <p>LD staffing is showing a projected underspend of £29k, due to part year vacancies, and £40k funding in relation to the HOS contribution as part of S75 agreement, which is partly offset by transition team pressures.</p> <p>MH staffing is showing an under spend of £313k, due to staffing.</p>	0.7%
Integrated care - OP & DP	35,610	35,665	37,893	2,228	<p>EMI Nursing and Residential are both areas of pressure within this line where packages of support are increasing reflecting Barnet's increasing older population. In the first 9 months of the year, packages of support have increased by 45 across OA and EMI.</p> <p>There is also pressure on this budget of £59k due to 2 clients who were self-funders whose funds have depleted and are now the responsibility of the LA; the LA has a legal duty to support clients unmet eligible needs.</p> <p>Older people staffing cost centres are showing an under spend of £299k following the re-structure of the service. These projections includes additional approved resilience funding totalling £310k (£90k Chase Farm and £220k 7 day working).</p>	6.2%
Prevention & Well Being	3,603	5,445	5,074	(371)	Under spend of £171k: due to part year staff vacancies; additional savings in relation to HRS and Vol Orgs, and £26k is in relation to the Voiceability grant not being fully utilised due to less demand (which is offsetting a £14k overspend against healthwatch in relation to stretch targets). Further, £390k of the under spend is to be funded from rechargeable HRA costs.	-6.8%
Social Care Management	596	412	382	(30)	Under spend in relation to staffing.	-7.3%
Total	81,816	86,378	88,753	2,375		2.7%

4.2 Capital

	2015/16 Budget	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Proposed 2015/16 Budget	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Budget
		£000	£000	£000	£000	£000	%
Adults and Communities	3,258	0	(208)	3,050	3,050	(208)	-6.4%
Adults and Communities	3,258	0	(208)	3,050	3,050	(208)	-6.4%

5. Risk

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

SCORE		IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	1	1	0
	4 Likely	0	0	2		0
	3 Possible	0	0	0	2	0
	2 Unlikely	0	0	0	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

- Structures are in place to monitor service risks, including Transformation Board and project risk management frameworks.
- The DU's highly rated risks are the result of ongoing statutory provisions and/or medium term financial pressures; the overall risk profile is unlikely to alter significantly in the near future.
- Structures are in place to monitor productivity and financial risk and ensure mitigating action is taken if these are off course.
- There is, however, an ongoing challenge in managing the risk associated with DoLS within current resources.
- Business continuity and emergency cover plans performed effectively over the holiday period.
- Other specific financial and risk management plans are described elsewhere in this report.

The risk register lists those risks rated as 12 and above.

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
AS0007- Financial Financial management – the risk of increased demand and the inability to deliver all planned savings projects leading to overspends and erosion of the Council's minimum reserve position. Cause – lack of timely monitoring by senior management. Consequence – breach of financial regulations and overspend of budget.	Major 4	Almost Certain 5	High 20	<ul style="list-style-type: none"> • SMT monitoring • Monthly leadership budget review. • Finance training for Managers • All savings targets have a saving owner, progress reported through Leadership team • Regular meeting of Financial Sustainability Group • Integra controls and 	Treat	Quarterly	Moderate 3	Likely 2	Medium/Low 6

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
				<p>complementary staff training</p> <ul style="list-style-type: none"> Recovery plans have been drawn up The Transformation Board is overseeing plans to achieve 16/17 savings 					
<p>AS0044 – Compliance Information governance - risk that the Directorate may not be appropriately safeguarding personal information or responding to queries from members of the public.</p>	Major 4	Possible 3	Medium/High 12	<ul style="list-style-type: none"> Delivery Unit Information Management and Governance Group addressing key issues as it progresses with its work programme. It has representation from Corporate Information governance group has been refreshed and meets once a month. Statutory Officers Group (Governance responsibilities) Caldicott Guardian 	Transfer	Quarterly	Moderate 3	Unlikely 2	Medium/Low 6
<p>AS0089 – Business Continuity Provider failure. The Care Act increases the current scope of the DU as it requires the Council to be the lead agency to make customers safe and enable the provision of care to be continued.</p> <p>Cause/consequence: The legislative requirement of the oversight of all care providers. This requires a change of approach and increasing demand upon the DU to monitor the risk across suppliers who are not contracted to the Council; this could lead to additional demands being placed on staff resources and increase budget pressure.</p> <p>It could increase the administration and use of A & C DU staff resources; plus increase</p>	Moderate 3	Likely 4	Medium/High 12	Restructured Care Quality Team went live in April 2015 to ensure the DU is resourced appropriately. The Care Act is part of the A&C Transformation Programme. The DU is developing a strategic approach with care providers to ensure their BCP is robust and to mitigate the risk to the Council.	Treat	Quarterly	Moderate 3	Likely 4	Medium/High 12

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
the cost of care.									
<p>AS0090 – Business Continuity The Care Act empowers self-funders to request the Council purchases care on their behalf due to the greater purchasing power of the Council. If many individuals wish to buy their care in this way then it is likely care providers will increase their care costs, be unable to provide care safely or cease to trade.</p> <p>Cause/consequence: The Care Act enables self-funders to request the Council to procure care on their behalf. The care providers, who provide competitive rates to Councils, may be forced to review their discounts and price model, leading to an increase in care costs. If current price models are retained then there is a probability the care provider will have issues regarding the standard / quality of care provided and / or cease to trade.</p>	Moderate 3	Likely 4	Medium/High 12	The Care Act is part of the A&C Transformation Programme. Consultation with providers regarding the potential implications of the Care Act will be monitored / evaluated. The financial modelling will provide indicative costs.	Treat	Quarterly	Moderate 3	Likely 4	Medium/High 12
<p>AS0091 – Reputational Changes to the Mental Capacity Act arising from a recent Court ruling has led to an increase in the number of DoLS (Deprivation of Liberty Safeguards) assessments required to be undertaken by LAs.</p> <p>Cause/consequence: Inability to meet statutory time frame as required under the Mental Capacity Act. Unauthorised deprivation of liberty for LBB placed clients. Financial - Increased pressure on service budgets.</p>	Moderate 3	Almost Certain 5	High 15	<ul style="list-style-type: none"> • Daily and weekly performance monitoring. • Review of business process to ensure it is efficient but meets all the requirements identified within the Mental Capacity Act. • Identifying resources to provide a sufficient service. In addition increased resources to key areas to minimise the risk further. 	Treat	Quarterly	Minor 2	Almost Certain 5	Medium/High 10

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
Financial - Increased risk of claims against the LA (est. £1m).									
AS0094 – Staffing and Culture Quality of service provision cannot be guaranteed, agency usage has gone down but the delivery unit is operating significantly under establishment. Cause/consequence: Previous recruitment to front line social work and occupational therapy posts has not succeeded to the level desired and this means with the additional requirement to provide client and carer assessments with the introduction of the Care Act then the situation is likely to increase the service's risk.	Major 4	Possible 3	Medium/High 12	Supervision and quality monitoring of agency workers. Prioritisation of assessment and review work.	Treat	Quarterly	Minor 2	Unlikely 2	Medium/Low 4

6. Equalities

Equalities description	Comments and Proposed Intervention
Service developments	<p>Equality analysis in Q3 has focused on identifying the estimated impact of proposals made to meet the budget challenge through Adults & Safeguarding Committee in November. 22 proposals were put to the Committee and are now being taken forward for public consultation.</p> <p>Across the range of proposals, 15 areas of positive impact were identified: 8 covering all service users and 1 covering all staff; 3 affecting older adults; 1 carers and 1 people with disabilities. 9 neutral or unknown areas of impact were also identified across the 22 proposals.</p>

Equalities description	Comments and Proposed Intervention
	<p>8 areas of potential negative impact were identified in total: 2 older adults; 2 affecting BME groups (1 service users; 1 staff); 1 people with disabilities; 1 Jewish people; 1 women; 1 LD service users and their carers.</p> <p>Full equality impact assessments for proposals coming forward for delivery in 2016/17 are now being developed across the Delivery Unit.</p>

7. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Front Door	<p>Despite an increase in the volume of calls received, satisfaction with the Adults' telephone service remains high with 95% of people using the service leaving a positive feedback rating. As at mid-quarter (end November), 50% of customers who left feedback rated their website experience as 'good'. The Delivery Unit is an active member of the Council working group responsible for improving the web experience.</p>
FOIs	<p>At mid-quarter, the Delivery Unit had closed 18 FOIs, 17 within the statutory timeframe. This compares to 33 requiring closure at mid-quarter in Q2. The DU has published a number of datasets on the Council's transparency portal reflecting common queries to explore whether this diverts FOI requests and will continue to monitor the level of requests to assess whether this is having an impact on demand.</p>
Member Enquiries	<p>At mid-quarter, 11 Members' Enquiries had been received and 10 responded to within the SLA timeframe.</p>
Complaints	<p>The Delivery Unit received 24 new complaints in Q3. 26 complaints were due for resolution in the quarter, of which 24 were closed, 19 of these within the SLA timeframe. 13 of the closed complaints were not upheld, 5 partially upheld, 4 upheld and 1 withdrawn. Complaints statistics are tracked monthly and lessons learned reported at the monthly Leadership Team meeting.</p>

Appendix A

Performance indicators which have met or exceeded their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>
AC/S3	Percentage of adults with learning disabilities who live in stable accommodation	Strategic	Apr-Dec 2015	59.20%	60.00%	450/728	61.8%	3%	Improving
AC/S6	Percentage of adults with mental health needs who live in stable accommodation	Strategic	Dec 2015	81.4%	75.0%	617/744	82.9%	10.6%	Improving
AC/S8	Percentage of new clients, older people accessing enablement	Strategic	Apr-Dec 2015	63.1%	50.0%	354/570	62.1%	24.2%	Worsening
AC/S9	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Strategic	Apr-Dec 2015	155.1	300.0	N/A	292.8	2.4%	Worsening
AC/S17	Number of new telecare packages installed	Strategic	Apr-Dec 2015	471	324	N/A	637	96.6%	Improving
AC/S19	Proportion of people who leave enablement with no care package	Strategic	Apr-Dec 2015	71.3%	63.0%	601/830	72.4%	14.9%	Improving

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>
AC/S23	Number of people meeting their outcomes at support plan review	Strategic	Apr-Dec 2015	91.4%	90.0%	124/137	90.5%	0.6%	Worsening
AC/S25	Percentage of social care Direct customers who are satisfied or very satisfied with the Service they have received post resolution	Strategic		95.0%	85.0%	N/A	98.0%	15.3%	Improving
AC/C1	Total non-elective admission in to hospital (general & acute) all-age, per 100,000 population	Critical	Apr-Dec 2015	3068	5499	N/A	5237	4.8%	Worsening
AC/C2	Proportion of people using social care who receive self-directed support	Critical	As at 31 Dec	99.8%	99.5%	2636/2648	99.5%	0.0%	Worsening
AC/C14	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64	Critical	Apr-Dec 2015	3.40	10.05	N/A	6.38	36.5%	Worsening