

Adults & Communities – Q1 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance	
		3,885 (4.4%)		(225) (7%)

Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	59% (10)	12% (2)	12% (2)	18% (3)	79% (11)	21% (3)
• Key Actions	56% (9)	38% (6)	6% (1)	0% (0)		

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

The Delivery Unit has achieved sustained improvements in reducing the rate of admissions to residential care for both older and working age adults. Admissions for working age adults remained consistently low in 2015/16 and the rate continues to improve against the target in Q1.

The end of year outturn for older adults' admissions showed a fall of almost 20% on the previous year and performance in Q1 again exceeds target.

Successful delivery of 'strengths-based working' pilot – the Delivery Unit has delivered a wide-ranging and complex training programme for staff to improve the quality of practice, promote resilience for service users and aim to reduce the reliance on funded packages of care.

This is a key enabler for the new delivery model for social care and is being rolled out to further cohorts in Q2.

The supported employment project has been scoped and an ambitious programme of action agreed to improve performance against the LD and MH indicators.

Key Challenges	Actions Required
<p>Managing demand and increased complexity – we are seeing increased pressure across the health and social care system particularly in relation to older adults as the age profile of the service user base skews towards older and frailer individuals, manifesting in, for example, increased costs for residential care placements and delayed transfers of care from hospital.</p>	<p>Focus on improved and more creative support planning through initiatives such as strengths-based working pilot and improved information and advice services.</p> <p>Market shaping to ensure providers are able to meet the need for care.</p>
<p>Resource pressures on the NHS are having a knock-on effect across the health and social care system</p>	<p>Appointment of Better Care Fund programme lead to address integration issues.</p> <p>Ongoing work to review and learn from reasons for delayed transfers of care.</p>
<p>Delayed improvements to key enablers such as the Mosaic case management system and customer access channels including the web offer.</p>	<p>Work is being undertaken to mitigate the impact of the Mosaic delay (for example, making interim improvements to assessment and review forms).</p> <p>Commissioners and the Delivery Unit are undertaking targeted work to coordinate web improvements and ensure they work together strategically.</p>

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Overall performance in Q1 has largely exceeded target with over 70% of indicators rated green or green/amber. For a number of indicators where stretch targets have been set – for example, increased numbers of carers’ assessments or the percentage of service users receiving telecare – the Delivery Unit has made progress which puts Adults & Communities on track to achieve the target at year end.

The Delivery Unit has delivered its strengths-based working pilot, which aims to support individuals to consider the assets and resources already available to them within their homes or communities to meet their needs, as well as those which could be provided through a funded service. Two operational teams took part in the pilot, received extensive training and support and gave feedback; the approach is now being rolled out across the rest of the Delivery Unit.

Commissioners have agreed a wide-ranging programme of work to develop the supported employment offer for LD and MH service users. This has not yet translated into a substantial improvement in the number of people placed in employment – mechanisms have been put in place to track the number of referrals into employment and volunteering schemes to ensure this realises improvements in practice.

Performance has remained particularly strong in reducing the rate of permanent admissions to residential care for both older and working age adults. We are seeing an increase in the proportion of admissions to residential care who are aged over 85 as people are being helped to stay in their own homes for longer - the overall proportion of older adults' admissions aged over 85 was 52% across 2015/16 and rose to 64% in Q1 2016/17. This does, however, mean that people enter care with a higher level of need. For working age adults, work continues to identify opportunities for accommodation step-down and build on the positive work undertaken last year with private landlords to identify further accommodation options.

Across the wider health and social care system, non-elective admissions to hospital fell in the most recent quarter, but this was driven primarily by a fall for younger age groups and the number of admissions for older adults increased. Delayed transfers of care have also remained above target and comparator group benchmarks for both health and social care delays. The Barnet Integrated Locality Team pilot is being rolled out across the borough in Q2 to provide an integrated approach to addressing the needs of older adults.

Barnet provides some direct support, information, advice and guidance to carers but commissions a much broader range of advice, advocacy and support services from organisations including Barnet Carers' Centre (BCC), Barnet Citizens' Advice Bureau (BCAB) and Age UK, who are well placed to provide the specialist support carers need. From 2016/17 onwards the Delivery Unit is also tracking the number of carers' assessments carried out internally but also, for context, the total instances of information, advice and guidance provided by these specialist organisations. While the number of LBB carers' assessments fell short at 194 against the target of 209 assessments, the total instances of information, advice and guidance provided by BCC, BCAB and LBB was nearly four times higher at 758.

2. Financial

2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Budget V1 £000	Q1 Forecast £000	Variation £000		
Performance & Improvement	992	1,346	1,354	8		0.6%
Safeguarding	604	694	1,150	456	Deprivation of Liberty Safeguards (DOLS) service continues to have significant pressures in 2016/17, as a result of Supreme Court judgements in 2014/15 and a loss of grant funding since 2015/16.	65.8%
Care Quality	4,736	4,460	4,575	115	Contract pressures partly offset by underspends in other areas.	2.6%
Community Well-Being	733	525	257	(268)	The non-placements budget areas continue to be closely monitored and managed as savings reduced some of these areas significantly in 2016/17. These areas are projecting a slight underspend position which is offsetting placements pressures at this point.	-51.0%
Customer Care	334	258	258	0		0.0%
Customer Finance	719	865	868	3		0.3%
Director - Adult Services & Health	186	535	164	(371)	The non-placements budget areas continue to be closely monitored and managed as savings reduced some of these areas significantly in 2016/17. These areas are projecting a slight underspend position which is offsetting placements pressures at this point.	-69.3%
Integrated care - Learning Disabilities & Mental Health	40,587	39,528	41,492	1,964	The care budgets within Adults have seen significant overspends since 2014/15 as a result of rising demand for services and increasing complexity in relation to those supported. The main pressure for learning disabilities also continues to be in relation to clients complex needs increasing and individuals transitioning from children's services into adult services.	5.0%
Integrated Care - Older People & Physical Disabilities	35,609	37,791	39,838	2,047	The care budgets within Adults have seen significant overspends since 2014/15 as a result of rising demand for services and increasing complexity in relation to those supported. In 2016/17, demand continues to grow for older adults placements with a particular growth in clients with dementia requiring complex packages of care.	5.4%
Prevention & Well Being	653	661	657	(4)		-0.6%
Social Care Management	412	2,244	2,179	(65)		-2.9%
Total	85,566	88,907	92,792	3,885		4.4%

2.2 Capital

	Current 2016-17 Budget (including Slippage waiting approval)	Additions/Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	£000	%	
Adults and Communities	6,568	663	(438)	6,793	6,793	225	(7%)	
Adults and Communities	6,568	663	(438)	6,793	6,793	225	(7%)	The £663k addition is an in-year accounting adjustment to correct the prior year budget. The £438k slippage relates to anticipated delays in construction work.

3. Key Actions and Performance Dashboards

3.1 How the Delivery Unit is performing against its Key Actions

RAG ratings					No. of Key Actions
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)	
56% (9)	38% (6)	6% (1)	0% (0)		16

Key

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

3.2 How the Delivery Unit is performing against its Performance Indicators

	RAG						Long Term 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 Direction of Travel	
CPI	5	1	0	1	7	1	4	0	4	8
Other Indicators	5	1	2	2	10	5	7	3	5	15
Total	59% (10)	12% (2)	12% (2)	18% (3)	100% (17)	26% (6)	79% (11)	21% (3)		23

Key

CPI	Corporate Plan Indicator
Other Indicators	Commissioning Plan Indicators, Management Agreement Indicators, Cross Cutting Indicators.

3.3 Performance: Key Actions and Indicators Reported this Quarter

The tables below provide an update on progress against delivering the Strategic and Commissioning priorities as set out in the revised Corporate Plan and Adults Commissioning Plan

Managing demand for services (Fairness)

PLANNING FOR LIFE - Working age adults and older people live a healthy, full and active life, in homes that meet their needs, and their contribution to society is valued and respected.

This priority covers work on accommodation and on options to help people live and work independently in their homes. All indicators with a RAAG rating are green for this priority.

Commissioners have begun a substantial programme of work to improve accommodation options in the borough. Strategic commissioning priorities have been agreed for LD employment. Design and planning for the Your Choice Barnet innovation offer is underway, as is market development to ensure adequate provision for the Winterbourne cohort and other complex cases. For MH service users, the floating support service redesign is underway.

Accessible accommodation is currently under construction at Moreton Close with possible tenants being identified. The Delivery Unit's Shared Lives scheme is also up and running.

To support this and other elements of this commissioning priority, the Delivery Unit's 'strengths based working' approach – a workforce training programme which supports individuals to consider the assets and resources already available to them within their homes or communities to meet their needs, as well as those which could be provided through a funded service – has been piloted and refined with two teams and is now being rolled out across the Delivery Unit. This approach is being used to develop more effective support planning and step-down where appropriate from residential to other accommodation. The effects may be becoming visible in the low number of admissions to residential care in Q1 as well as a decrease, in Q1, in the proportion of assessments which result in a care package (from 33% in 2015/16 to 30% in Q1).

Commissioning Intention	RAG Status	Comments
Increase the supply and take-up of supported living and independent housing opportunities.	Green Amber	Design and planning for YCB innovation offer: Crashpad, Independent Living and Neighbourhood Living schemes in place. Roll out in Q2 Accommodation and Support Tender Supplier Questionnaire has been distributed. More creative support planning means admissions to residential care remain low in Q1 for both working age and older adults. Provider engagement (including market surveys) around Winterbourne cohort provision has begun. Moreton Close build underway though new locations are now being sought for Brent Cross and Cricklewood schemes.
Support more people to live in a home of their own with support.	Green	Strengths based working approach being rolled out within Delivery Unit.
Commission high quality flexible specialist home support services including personal assistants (PAs) that enable people to remain independent.	Green Amber	PAs service commissioned though not fully operational. Shared Lives service running but needs further work to embed scheme and ensure referrals are made.

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking <i>How performance compared to other councils</i>
AC/S3 (ASCOF 1G)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63.0%	63.0%	463/721	64.2%	63.6%	Improving	59.5%	Improving	
AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	Bigger is Better	83.0%	81.5%	565/692	81.6%	81.0%	Improving	80.4%	Improving	

Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking <i>How performance compared to other councils</i>
AC/C8	Number of assessments completed	Monitor	Monitor	Monitor	N/A	426	2364	N/A	490	N/A	N/A
AC/S27	Percentage of customer contacts into Social Care Direct resolved at first point of contact	Monitor	Monitor	Monitor	N/A	61%	55%	N/A	66%	N/A	N/A

EARLY INTERVENTION AND PREVENTION - Working age adults and older people are provided with the tools to manage their own health and wellbeing and maintain independence.

This priority covers employment, enablement and prevention, reducing social isolation, better information and advice, and the use of equipment and technology to promote independence. Of the four indicators with a RAAG rating, three are green and one is red.

The percentage of MH service users has improved and is above target for the quarter but this is due to a reduction in the overall cohort size rather than an increase in the numbers employed – this drop in numbers is under review. LD employment remains below target for the quarter but work has been taken to improve this for Q2. The customer pathway to employment support has been mapped and issues and opportunities to improve them have been identified with providers. The Your Choice Barnet transition to employment cohort has been identified. Existing daycare services have been reviewed and initial dialogue undertaken to identify potential future providers and develop a revised service specification. An overall employment project plan has been developed and agreed. ‘Project Search’ – a supported employment scheme which has run successfully in Hounslow and Bexley, both high performers against this indicator – is commencing in Barnet in Q2.

In March the Adults and Safeguarding Committee approved the shortlisted options for an alternative delivery model and confirmed approval of the proposed new operating model. Public consultation was also approved as was the approach to developing a further business case that will present a single recommended alternative delivery model option. Public consultation for the Adults Delivery Vehicle (ADV) and Operating Model went live 16/05 and will run for twelve weeks until 08/08. Consultation responses are being monitored and public events and staff events are being held. Work to produce the content of the full business case (FBC) is underway. The Delivery Unit is rolling out the second phase of its assessment hubs to deliver this model in practice.

Work has been undertaken to improve access to local activities through the rollout of the Barnet Integrated Locality Team and the Ageing Well programme.

The current telecare service is on course to exceed the target for installations for the year and the percentage of current service users in

receipt of telecare has increased in line with the targeted improvement for the quarter. Work is being undertaken to improve the existing process. A new telecare model has been scoped though the future service is now subject to a procurement timetable and the contract with the current provider has been extended to cover this.

Commissioning Intention	RAG Status	Comments
Develop the employment support offer for working aged adults with disabilities (including mental health and learning disabilities) and ensure there are sufficient employment opportunities available in the Borough.	Green	Project plan in place for LD and MH employment with new provider events held in May and July. Customer journey mapped with partners including JCP and Barnet & Southgate College.
Increase access to meaningful activities and reduce social isolation	Green	Groundwork London Local Infrastructure Organisation contract amended to ensure promotion of volunteering and mentoring for older people. Initial plan drafted to deliver Barnet's Dementia Manifesto including dementia friendly communities. Ageing Well programme commissioned to map local resources and activities.
Continue to improve the review and support planning process (including how equipment and technology can increase independence)	Green Amber	ADM agreed by Committee and full business case is under development. Phase 2 of Delivery Unit Assessment Hubs being rolled out across borough with increased focus on preventative services. A new telecare model has been piloted but this is not yet ready to be scaled up. A procurement exercise being explored to determine the future direction of the service.
Stimulate the market to encourage providers to effectively focus on enablement and prevention	Green Amber	Direct work with providers through contract management relationships continues, though this has not translated into a refreshed Market Position Statement in Q1.
Continue to embed improved information, advice and planning services	Green Amber	The Delivery Unit has completed review of online information and advice and is participating in Council's website improvement programme. The web improvements planned under the Customer Access Strategy are being reviewed to ensure all web improvements are strategically aligned.

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking <i>How performance compared to other councils</i>
AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	Bigger is Better	10.8%	9.6%	67/721	9.3%	9.2%	Improving	9.3%	Same	
AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	Bigger is Better	7.20%	7.20%	50/692	7.23%	4.80%	Improving	4.8%	Improving	
AC/S17	Number of new telecare packages installed*	Bigger is Better	800	200	N/A	216	889.0	Improving	119	Improving	
AC/S18	Percentage of service users receiving ongoing services with telecare*	Bigger is Better	17%	13.8%	536/3892	13.8%	12.7%	Improving	11.9%	Improving	
AC/C17	Percentage of contacts that result in a care package*	Monitor	Monitor	Monitor	276/1826	15%			N/A		

PERSON-CENTRED INTEGRATED SUPPORT - Working age adults and older people have timely access to health and social care support that maintains independence and avoids hospital admission or admission to residential care.

This priority includes support to promote positive outcomes for service users and maximise the quality of care, as well as outcome measures showing the impact of care on the health and social care system, including admissions to residential care, non-elective admissions to hospital, and delayed transfers of care. Of the ten RAAG rated indicators, 2 are red (delayed transfers of care), 2 red/amber (case reviews and direct payments), one green/amber (access to enablement), and 5 green (including admissions to residential care, non-elective admissions to hospital, and customer satisfaction measures).

Performance against this priority suggests that the Council is managing long-term emergency pressures on social care effectively, with the number of permanent admissions remaining low for both older and younger adults. Non-elective admissions to hospital also fell in the most recent quarter, but this was driven primarily by reductions in the number of young children and working age adults admitted with an increase in older adults' admissions to hospital. This suggests that overall pressure within the system is not reducing – both delayed transfers of care measures also remain well above target.

Commissioning Intention	RAG Status	Comments
Re-focus mental health social care on recovery, maximising inclusion and reduce long term costs.	Green Amber	New S75 agreements drafted for MH and are awaiting final signoff from health partners.
Joining up services so that residents have a better experience and services are delivered more effectively and efficiently.	Green Amber	Better Care Fund lead post under recruitment to continue integration programme. Expansion of Barnet Integrated Locality Team is under way with initial cohort identified and recruitment into support roles taking place.

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q1 2016/16 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking <i>How performance compared to other councils</i>
AC/S8	Percentage of new clients, older people accessing enablement	Bigger is Better	63.0%	63.0%	114/191	59.7%	61.5%		N/A		
AC/S9 ASCOF2A (2)	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	Smaller is Better	530 (new method)	122.5	N/A	75.6	N/A		N/A		
AC/S16 (ASCOF 1C/2A)	Proportion of service users with a direct payment (ASCOF 1C/2A)	Bigger is Better	42.0%	40.1%	1017/2596	39.2%	40.1%	Same	39.2%	Same	
AC/S23	Percentage of people meeting their outcomes at support plan review	Bigger is Better	91.0%	91.0%	4/4	100.0%	95.5%	Improving	98.6%	Improving	

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q1 2016/16 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking <i>How performance compared to other councils</i>
AC/C1	Total non-elective admissions in to hospital (general & acute) all-age, per 100,000 population*	Smaller is Better	30116	7597	N/A	7152	7478	Improving	7372	Improving	
AC/C10	Percentage of clients receiving an ongoing package of care reviewed	Bigger is Better	75.0%	18.0%	N/A	13.9%	N/A		N/A		
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	Smaller is Better	TBC	6.4	N/A	7.5	7.5	Worsening	5.8	Worsening	
AC/C13 (ASCOF 2C/2)	Number of delayed transfers of care from hospital, and those which are attributable to adult social care, per 100,000 population	Smaller is Better	2.5	2.5	N/A	3.3	3.3	Worsening	2.8	Worsening	

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q1 2016/16 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2016/16)	Benchmarking <i>How performance compared to other councils</i>
AC/C14	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64*	Smaller is Better	16.6	1.4	N/A	1.3	10.63		N/A		
AC/C16	Number of referrals to hospital social work teams	Monitor	Monitor	Monitor	N/A	181	828	Improving	213	Improving	
AC/S25	Percentage of Social Care Direct customers who are satisfied or very satisfied with the service they have received post resolution	Bigger is Better	85.0%	85.0%	N/A	100.0%	100.0%	Improving	99.0%	Improving	

SAFEGUARDING - Working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk.

This priority covers measures to monitor the Council's safeguarding responsibilities and the way in which it processes Deprivation of Liberty Safeguards applications. In Q1, the Council is engaging with other local authorities to investigate alternative ways to manage demand for DoLS.

Work is also underway to implement the new pan-London safeguarding arrangements, including a revised pathway for handling safeguarding concerns.

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking <i>How performance compared to other councils</i>
AC/C7	Percentage of DoLS applications completed within statutory timeframes	Bigger is Better	Monitor	Monitor	1/18	5.6%	9.0%	Worsening	18.2%	Worsening	

CARERS - Carers are valued as expert partners in supporting working age adults and older people to live independent lives.

Carers and their role in promoting people's ability to live independently are a key strategic focus for the Council's commissioning plans but in 2015-16 in-house activity to identify and assess carers remained consistently below target. Carers' survey responses also indicate low satisfaction in many areas including satisfaction with care and support.

The Council's new carers' strategy was launched in 2015-16 and has initiated a programme of work to improve support for carers – more detail on this is set out below. Barnet provides some direct support, information, advice and guidance to carers but commissions a much broader range of advice, advocacy and support services from organisations including Barnet Carers' Centre (BCC), Barnet Citizens' Advice Bureau (BCAB) and Age UK, who are well placed to provide the specialist support carers need. The two performance indicators for this priority reflect internal carers' assessments and information, advice and guidance provided by BCC and BCAB respectively.

Commissioning Intention	RAG Status	Comments
To prioritise meeting the needs of carers, including young carers, through the assessment and support planning process by better supporting carer's own physical and mental health needs to ensure carers feel able to continue to support an individual for as long as they can.	Green	The strategy is currently being embedded – steering and reference groups have been established to drive up and monitor awareness of carers' needs within the Delivery Unit and aim to increase the number of carers' assessments carried out internally.
To strengthen the current carers' support offer e.g. assistive technology, intensive support for carers of people with dementia	Green	The specialist dementia carers' service has been launched and is working with its initial cohort.

Commissioning Intention	RAG Status	Comments
Reduce the number of carer breakdowns and improve family satisfaction from sustaining the family environment.	Green	New carers' support service commissioned; goes live in October 2016
To better support carers to balance work and caring commitments. Local small businesses know how to retain carers in their workforce.	Green	An external employer engagement programme has been planned and extensive work undertaken with Barnet's own HR team on improving the way in which the Council supports carers. Barnet has joined the 'Employers for Carers' scheme.

Ref	Indicator description	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking <i>How performance compared to other councils</i>
AC/S21	Number of carers' assessments	Bigger is Better	1045	209	N/A	194	946		N/A		
AC/S29	Number of instances of information, advice and guidance provided to carers	Monitor	TBC at end Q1	TBC at end Q1	N/A	758	N/A		N/A		

ADULTS – Cross Cutting

This priority covers commitments relating to cross-cutting, enabling activity such as workforce issues, engagement with service users, use of information technology and other resources.

Commissioning Intention	RAG Status	Comments
Ensure the voice of people who use adult social care and carers contributes to the design and delivery of services	Green	New engagement model launched with summit event planned for early August Q2.
Develop effective and efficient management reporting tools	Red Amber	The Delivery Unit is making good progress in designing and building a new reporting toolset but use of this is dependent on the implementation of the Mosaic case management system, which has been delayed from Q1.

3.3a Comments and proposed interventions for indicators which did not meet target

Ref and title	Comments and Proposed Intervention
<p>AC/S4 (ASCOF 1E) Percentage of adults with learning disabilities in paid employment</p>	<p>The Commissioning Group is leading a supported employment project aiming to develop and strengthen the offer for people with learning disabilities, map existing resources and develop the market to ensure a greater range of supported employment services. Frontline practitioners will receive information about these services and training on referrals by December 2016. The Delivery Unit is working with commissioners to track referrals into employment support schemes to monitor the success of this work. 'Project Search' – a supported employment scheme which has run successfully in Hounslow and Bexley, both high performers against this indicator – is commencing in Barnet in Q2.</p> <p>Intervention is at Level 1.</p>
<p>AC/S8 Percentage of new clients, older people accessing enablement</p>	<p>Performance against this measure has declined in Q1 after being consistently strong throughout 2015/16. A targeted investigation will be undertaken in August 2016 to review the group of new clients under this indicator who did not receive enablement in Q1, establish whether any should have done (including resolution of any recording issues) and feed lessons back to the team.</p> <p>Intervention is at Level 1.</p>
<p>AC/S16 (ASCOF 1C/2A) Proportion of service users with a direct payment (ASCOF 1C/2A)</p>	<p>The proportion of service users with a direct payment remained roughly static in 2015/16 and has fallen slightly in Q1. This is a small real terms shortfall against target - approximately 23 service users. Barnet's performance, at 39.2%, exceeds comparator, London and national averages (28.4%, 26% and 26.3% respectively). The cohort not receiving direct payments has been reviewed to identify any underlying causes such as equality issues and none have been found. Panel continues to ensure DP options are considered in all cases although these are not appropriate for every service user, and work will be undertaken to boost awareness of these options over the next quarter. This indicator will be monitored in Q2 and further investigative work undertaken if performance continues to dip.</p> <p>Intervention is at Level 1.</p>

Ref and title	Comments and Proposed Intervention
<p data-bbox="360 427 456 453">AC/S21</p> <p data-bbox="221 459 600 485">Number of carers' assessments</p>	<p data-bbox="645 213 1998 424">Carers' assessment numbers were low throughout 2015/16 and this is a key focus of the first phase of the new carers' strategy. There have been barriers for staff in ensuring awareness of the resources available to support carers and the delay to implementation of the new Mosaic case management system has also delayed the availability of more user-friendly carer assessment forms. Frontline practitioners will be trained in the use of carers' resources between now and December 2016 and the strategy reference group will continue to drive up awareness. A focused piece of work is being carried out to review the current forms and implement any changes which are possible pre-Mosaic implementation in July and August.</p> <p data-bbox="645 459 2013 639">From 2016/17 onwards the Delivery Unit is tracking the number of carers' assessments carried out internally but also, for context, the total instances of information, advice and guidance provided by its specialist partner organisations. While the number of LBB carers' assessments fell short at 194 against the target of 209 assessments, the total instances of information, advice and guidance provided by BCC, BCAB and LBB was nearly four times higher at 758. The Delivery Unit will continue work to increase the number of carers' assessments carried out internally but also seek to ensure carers access this specialist support without needing to contact the Council.</p> <p data-bbox="645 675 943 700">Intervention is at Level 1.</p>
<p data-bbox="360 799 456 825">AC/C10</p> <p data-bbox="208 831 613 888">Percentage of clients receiving an ongoing package of care reviewed</p>	<p data-bbox="645 708 2013 919">Reviews have fallen short of the 18% target profiled in Q1. Some of this fall is due to a temporary reduction in capacity within certain teams while change initiatives such as strengths-based working are being implemented and the teams will now be back at capacity. Work has been carried out to prioritise cases and a tool is being designed to track the impact of case reviews. The external case reviewing capacity resourced through the transformation programme is now up and running. Individual meetings are now being held for each service area to scrutinise reviews performance in the context of other activity for each team and will identify underlying reasons for underperformance to be addressed in Q2.</p> <p data-bbox="645 954 943 979">Intervention is at Level 1.</p>

Ref and title	Comments and Proposed Intervention
<p>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</p>	<p>Delayed transfers of care (DTOCs) have remained above target for both NHS and Social Care delays in Q1. These delays include mental health cases as well as acute cases. This measure uses a 12-month rolling average which corrects for the seasonal nature of DTOCs but it should be noted that winter pressures were unusually high in this period.</p> <p>Barnet does not have delays in assessing clients - systems are in place, including an Assessment Notification screening role, to ensure assessments are allocated, prioritised and acted on promptly. This role is working well and ensures that limited resources are targeted appropriately to ensure prompt discharges. On average, delays due to waiting times for assessments have accounted for fewer than three days a month in real terms on average since January 2016. This compares favourably to the national picture – May 2016, the most recent month for which data is available, saw a national average delay of 17 days per 100,000 population due to delayed assessments against 1.79 days per 100,000 population in Barnet.</p> <p>The biggest challenge in the first few months of 2016 has been the shortage of homecare in the borough – although the Council commissions more than 12,000 hours of homecare a week this is not sufficient to meet demand. Increased levels of need in those discharged has also been a contributing factor. This complexity is being driven by earlier discharges from acute stays, meaning that patients are less able when they are discharged, as well as the increased age and frailty of the population living at home - meaning that the care and support needed is more complex.</p> <p>Intervention is at Level 1.</p>
<p>AC/C13 (ASCOF 2C/2) Number of delayed transfers of care from hospital, and those which are attributable to adult social care, per 100,000 population</p>	<p>See AC/C12 above.</p>

4. Customer Experience

Customer Experience Description	Comments and Proposed Intervention
Front Door	<p>Customer satisfaction scores for Social Care Direct remain high (rounding to 100% at quarter end) and the percentage of calls resolved at first contact has improved over the course of the quarter from 55% at the end of Q4 2015/16 to 66% at the end of Q1.</p> <p>The service is experiencing lengthening call times and this is having some impact on the proportion of calls that are answered within 60 seconds.</p> <p>The Delivery Unit is continuing to work with the Council's web leads group to improve the web experience and has participated in the corporate Customer Transformation Programme to explore different online access pathways for new clients, although improvements to the Delivery Unit's own web offer due to take place through this programme have not yet been fully scoped or implemented.</p>
FOIs	<p>Adults & Communities received 46 FOIs in Q1, 100% of which were responded to within the statutory deadline. In addition, the Delivery Unit received and responded to 1 Subject Access Request within timescale.</p>
Complaints	<p>Adults & Communities received 21 complaints in Q1, 18 of which were statutory and 3 corporate.</p> <p>15 complaints were due for response in Q1, 14 of which were statutory and 1 corporate. 100% of complaints were resolved within timescales. 4 were upheld, 6 partially upheld and 5 not upheld.</p> <p>The complaints improvement plan has now carried out a review of the complaints handling process including internal timescales and roles and responsibilities. The complaints team is rolling out training to managers in Q2, including in the use of complaints to identify lessons learned.</p>
Member Enquiries	<p>19 Member Enquiries were received in Q1, 100% of which were resolved within timescales. The complaints improvement plan has also reviewed the way in which members' enquiries are monitored and actioned and made improvements to the timeliness of the process.</p>

5. Risk

The service risk register is being refreshed.

6. Equalities

Equalities Description	Comments and Proposed Intervention
Equality Impact Assessments	<p>The Delivery Unit is currently planning work on equality impact assessments to inform the Council's business planning process, as well as specific EIAs on MH service users to support delivery of the MH transformation programme.</p>