

<b>Adult Social Services - Measures of success to complement Cost Improvement Plan 16/17</b>					
<b>Performance as at 30-6-2016</b>					
<b>Measure</b>	<b>Performance at end 14/15</b>	<b>Performance at end 15/16</b>	<b>2016/17</b>		<b>Target 16/17</b>
			<b>Performance (as at 31st May 16)</b>	<b>Current performance (as at 30th June 16)</b>	
Number of current Long Term Service Users (Figures provided by ODD)	1824	1841	1813	1797	1700
Number of current Long Term Service Users reviewed from 1 April (ODD)	64% (1159)	61%	9.3% (168)	15.1% (272)	75%
Number of people in Residential Care (older people/ALD/PSD/Mental Health) (Figures provided by Finance)	OP - 240	OP - 209	OP - 207	OP - 219	190
	ALD - 101	ALD - 88	ALD - 86	ALD - 83	70
	PSD - 8	PSD - 8	PSD - 8	PSD - 8	6
	MH - 26	MH - 24	MH - 24	MH - 23	15
Number of people in Nursing Care (Figures provided by Finance)	OP - 214	OP - 167	OP - 159	OP - 162	140
	ALD - 8	ALD - 6	ALD - 6	ALD - 6	5
	PSD - 16	PSD - 13	PSD - 13	PSD - 13	10
	MH - 6	MH - 8	MH - 8	MH - 8	2
Percentage/Number of community based clients with a direct payment (Figures provided by Finance)	254/1086 = 23.39%	265/1140 = 23.2%	273/1138 = 24.0%	275/1126 = 24.4%	60%
	OP - 65/610	OP - 55/598	OP - 58/599	OP - 57/582	
	ALD - 77/189	ALD - 100/244	ALD - 102/245	ALD - 106/248	
	PSD - 101/225	PSD - 100/229	PSD - 103/232	PSD - 102/230	
	MH - 11/62	MH - 10/69	MH - 10/62	MH - 10/66	
Percentage/Number of support plans (packages of care) completed within indicative budget (RAS) (figures provided by Finance)	674/1127 = 60%	56%	42%	56%	55%
<b>Shared Lives:</b>					
Number of long term Shared Lives clients (not respite or day care) (figures provided by Finance)	47	47	47	45	TBC