Adult Wellbeing Scorecard - March 2016

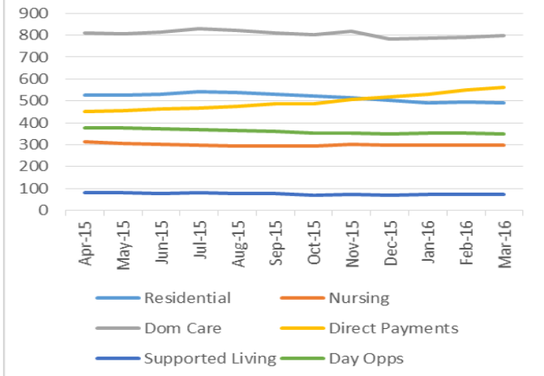
Staffing

	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
FTE	235	239	237	239	242	244	254	255	260	255	253	254	253.6
Headcount	267	271	269	272	274	275	285	285	290	286	284	285	285
Permanent Costs (£k)	706	722	736	746	737	768	786	796	799	793	774	770	775
Agency	30	28	19	29	30	32	35	32	30	29	32	30	33
Agency Cost (£k)	314	95	212	237	262	221	204	116	169	172	139	148	184
Absence -days lost per FTE	11.35	11.32	11.43	11.28	11.51	11.89	12.57	13.03	14.06	14.10	12.96	14.49	15.03
Turnover (annualised)	29%	25%	24%	22%	22%	11%	10%	11%	10%	11%	12%	14%	13%

Performance Management update

Admissions to permanent residential/nursing placements is a significant improvement on last year. DTOC is improving in the year. Direct payments recipients have increase by more than 120 in the year. Safeguarding completions are still below targets, although this is in part a reflection in the demand of other agencies to be involved with investigations . Figures are draft and subject to change whilst year end reporting processes are undertaken

Service User Numbers



Decisions next month

Forward Plan Key Decisions & Activities

Indicators

Measure	Target	Latest	Period	Trend
Permanent admissions - U65	15	6.5	Mar	
Permanent admissions - 65+	680	428	Mar	
Social Care Delayed Transfers	2.7	4.60	Feb	
Reablement - 91 days after discharge	85%	81%	Mar	
Safeguarding - closures in 28 days	80%	38%	Mar	
Safeguarding - outcomes met	80%	96%	Mar	
Direct Payment recipients	40%	23%	Mar	
Percentage of carers in receipt of support	30%	43%	Mar	
Timeliness of Service (28 days of referral)	80%	49%	Mar	
Reviews undertaken	100%	63%	Mar	
Affordable housing units delivered	200	129	Mar	
Households in temporary accommodation	50	39	Mar	
NHS Health checks	60%	46%	Mar	

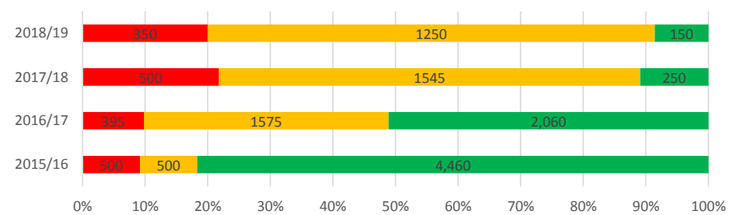
Risk Management

Risk	L	I	Risk	Mitigation
Demographic Pressures	5	5	25	Reablement, Rapid Response, IAS. Prevention programme in place. Working with partners to establish service models and care pathways
Integration	5	5	25	Transformation Board & JCB in place. Programme review and independent chair/programme director in place
Reducing Resources and impact on statutory duties and ability to deliver transformation	5	5	25	Transformation plan in place, regular performance management arrangements and appraisal processes in place
DOLS Capacity	4	5	20	Staff Training, additional legal support, constant re-evaluation of prioritisation. BIA training programme
Better Care implementation	4	5	20	JCB in place which supports monitoring of BCF progress

Risk Management updates

Two risks have now been reviewed off the plan, following the novation fo health visiting and school nursing contracts to Public Health. In addition Mosaic social care system has also gone live as planned in April; this now moves into phase 2 of the project

Savings



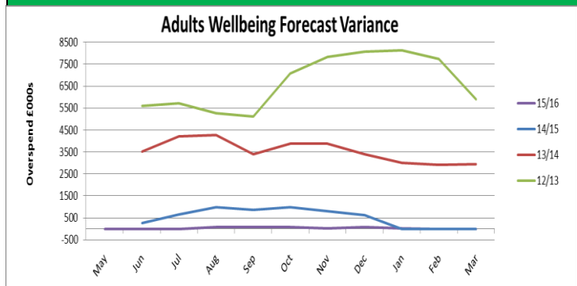
Programme

	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Mosaic	System Freeze						EDRMS implementation					
	Sandpit Analysis	Training for upgrade Testing		Go-live upgrade (tech)	Stabilisation period		Business process change					
EMS				Go-live	Enbedding change and handover to BAU							
Abacus	Mosaic interface development and testing											
WISH (online)	Phase 1 go live (31st)	Phase 2 - PA directory, events directory, tools, emarketplace, assessment/calculators										
RAS							Review FACE RAS					
ASC Pathway design	Phase 1 Info sessions	Phase 2 - scope review		Phase 2 starts								
Just right		Units removed	Review of packages	Project closure								
Managing the care home market	Provider engagement			Key Dec - unified contract	Provider engagement							
Quality assurance framework	Internal consultation			Officer decision - sign off								
Transitions	Transfer to BAU				Review of Transitions							
helped to Live at Home (HACS)		Scoping, consultation, designing new models of care, analysis of current activites					Decision Sign Off					
Housing Solutions	Housing allocation remodelling			Housing solutions tender								

Programme updates

During the last quarter, mosaic system has gone live on schedule. WISH website online with a soft launch, with nearly 3000 hits before the end of March.

Finance



Outturn variance against budget has improved in the final quarter and the final year end position was £22k underspent. This is down from 88k at the end of the 3rd quarter.

Outturn Detail

	Budget			Actuals			Variance
	Expenditure £000's	Income £000's	Full Year £000's	Expenditure £000's	Income £000's	Full Year £000's	Net £000's
Learning Disabilities	17,102	(2,277)	14,825	19,208	(3,675)	15,532	708
Mental Health/Memory & Cognition	10,185	(2,310)	7,875	9,522	(2,348)	7,174	(701)
Physical Support	25,559	(7,116)	18,443	27,519	(7,868)	19,650	1,207
Sensory Support	873	(205)	668	625	(154)	471	(197)
Operations	8,368	(1,689)	6,678	23,880	(17,898)	5,982	(696)
Commissioning	6,684	(1,598)	5,086	7,419	(2,284)	5,135	49
Directorate Management	820	(1,682)	(861)	20	(943)	(922)	(61)
Public Health	8,091	(7,971)	120	9,005	(8,851)	155	35
Transformation and Safeguarding	1,418	(5)	1,413	1,076	(29)	1,047	(365)
	79,100	**(24,854)**	**54,245**	**98,274**	**(44,051)**	**54,223**	**(22)**