

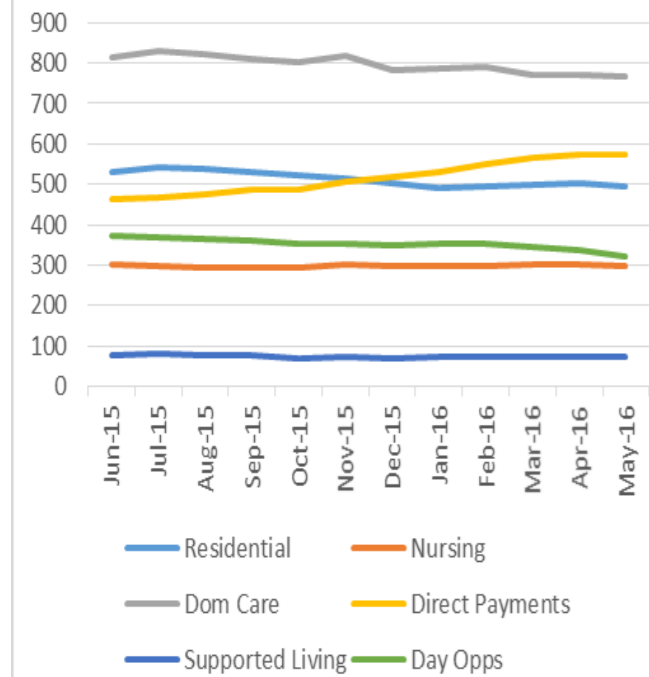
## Adult Wellbeing Scorecard - May 2016

Staffing													
FTE	237	239	242	244	254	255	260	255	253	254	254	261	264
Headcount	269	272	274	275	285	285	290	286	284	285	285	293	294
Permanent Costs (£k)	736	746	737	768	786	796	799	793	774	770	775	816	635
Sickness (days/year/fte)	11.4	11.3	11.5	11.9	12.6	13.0	14.1	14.1	13.0	14.49	15.0	15.3	15.7
Turnover (annualised) based on FTE	24.3%	22.4%	22.3%	10.5%	9.7%	10.9%	10.5%	11.4%	12.5%	13.6%	12.6%	12.3%	11.9%

### Performance Management update

Whilst early in the year, we can see that cases in receipt of DP's is moving towards our target. Similarly, our performance for permanent admissions, particularly for those over 65s is on track. Early reporting on long term packages in receipt of a review in year is currently on target. Delayed Transfers of care, due to social care reasons demonstrated an increase in April. Sickness in the last two months is higher than targetted.

### Service User Numbers

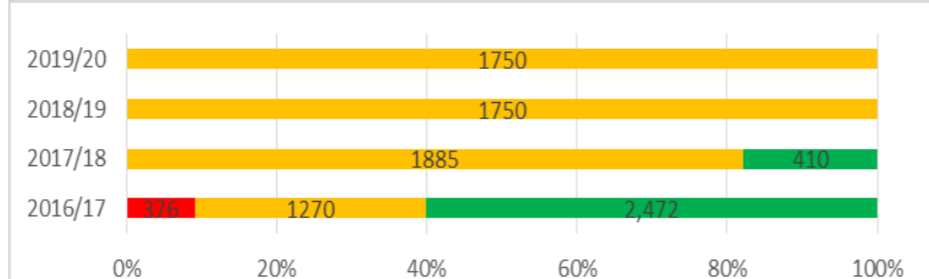


Indicators			
Measure	Target	Latest	Period
Permanent admissions - U65	15	2.8	May
Permanent admissions - 65+	455	74.1	May
Social Care Delayed Transfers	2.7	7.94	Apr
Reablement - 91 days after discharge	80%	91%	May
Safeguarding - closures in 28 days	80%	44%	May
Safeguarding - outcomes met	80%	96%	May
Direct Payment recipients	40%	34%	May
Timeliness of Service (28 days of referral)	80%	41%	May
Reviews undertaken	100%	18%	May
Affordable housing units delivered		10	May
Households in temporary accommodation	45	37	Apr
NHS Health checks	60%	32%	May

### Risk Management

Risk Reference Number	Risk Description	Risk Rating (before controls)	Existing Controls in Place	Risk Rating (after controls)
CR.017	<b>Demographic Pressures</b> Continued demographic pressures require significant savings to be made or reductions in levels of dependency to manage rising levels of demand across council services.	25	Range of primary and secondary preventative services commissioned including Information, Advice, Signposting, Reablement, Telecare, Rapid Response. Communications strategy and proactive media briefing advising on ASC LA services focus. Proactive screening of cases that are not eligible through reviews and diversion to other services. Ongoing demographic modelling and develop effective demand and market analysis to support working with partners on service models and pathways to more effectively manage or reduce demand and dependency. Implementation of integrated prevention strategy.	16
CR.022	<b>Integration</b> The scale and pace of integration work required internally to the council and across health and social care proves to be undeliverable and a new model for integrated and financially viable health and social care pathways does not emerge.	25	Transformation Board and Joint Commissioning Board in place underpinned by refreshed Health and Well Being strategy. Programme Review and Independent Chair/Programme Director in place.	16
CR.024	<b>System resilience and urgent care</b> The role and responsibility of adult social care alongside system and process is not clearly set out in relation to system resilience and urgent care	16	Social care pathway for prevention of hospital admission and discharge is aligned with WVT. Joint post funded through SRG to manage interface is in place, number of schemes funded through BCF to support urgent care - however this post has now ceased. On call arrangements in place and AMPH/EDT rota is in place. Senior Management attend operational and strategic SRG. IUCS in place. Recently appointed a complex care pathway lead, to lead on EDT OOH provision.	16

### Savings

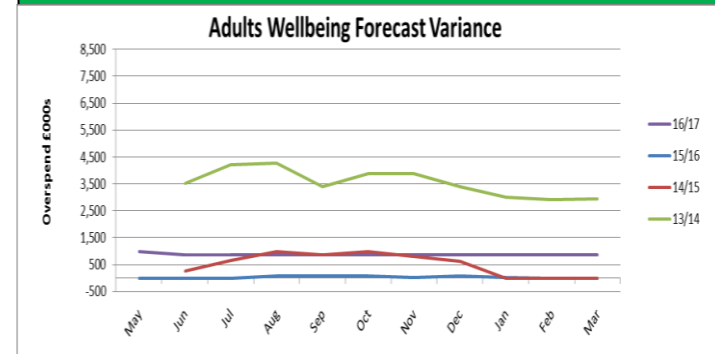


Programme	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Mosaic	System Freeze						EDRMS implementation					
	Sandpit Analysis	Training for upgrade Testing		Go-live upgrade (tech)	Stabilisation period		Business process change					
EMS				Go-live	Embedding change and handover to BAU							
Abacus	Mosaic interface development and testing											
WISH (online)	Phase 1 go live (31st)						Phase 2 - PA directory, events directory, tools, marketplace, assessment/calculators					
RAS							Review FACE RAS					
ASC Pathway design	Phase 1 Info sessions	Phase 2 - scope review					Phase 2 starts					
Managing the care home market	Provider engagement			Key Dec - unified contract	Provider engagement					Implemen tation		
Help to Live at Home	Scoping, consultation, designing new models of care, analysis of current activities									Decision Sign Off		
Housing Solutions	Housing allocation remodelling		Housing solutions tender									
Early Years						Engagement				Soft Market Testing	Option Development	

### Programme updates

During the last quarter, the help to live at home project has developed it's baselines and has indicated potential zones. Mosaic has gone live and a period of stabilisation initiated for teams to get used to the change in functionality; processes will now be redeveloped to ensure that they are as efficient as possible.

### Finance



Outturn variance at the end of May projects a 995k overspend. This forecast overspend within adult social care client groups is £1.047m at year end. This is due to higher than budgeted expenditure on direct payments over and above the compensating reduction in domiciliary care spend that would normally be expected. It should however be noted that client budgets for 2016/17 are £441k lower than they were in 2015/16 and that the forecast outturn for the directorate is £1,990k lower than the 2015/16 outturn position

### Outturn Detail

Directorate Net Budget	Net Budget	May Outturn	May Variance
	£0	£0	£0
Learning Disabilities	16,488	17,130	642
Memory and Cognition/Mental Health (Inc Safeguarding)	7,622	7,486	-137
Physical Support	19,014	19,911	898
Sensory Support	619	263	-356
<b>Client Sub-Total</b>	<b>43,743</b>	<b>44,790</b>	<b>1,047</b>
Operations	6,756	6,665	-91
Commissioning	4,566	4,557	-9
Directorate Management	-4,741	-4,804	-63
Public Health	109	147	38
Transformation & Safeguarding	806	878	72
<b>Non Client Sub-Total</b>	<b>7,496</b>	<b>7,443</b>	<b>-53</b>
<b>Adult's Wellbeing</b>	<b>51,239</b>	<b>52,233</b>	<b>994</b>