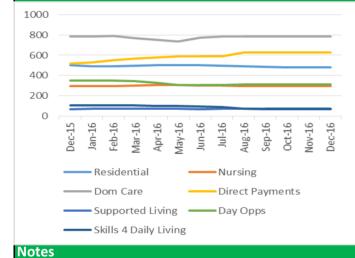
## **AWB** scorecard

Staffing													
	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
FTE	253	254	254	261	264	267	264	265	267	266	263	268	264
Headcount	284	285	285	293	294	294	291	292	296	295	292	297	296
Permanent Costs (£k)	774	770	775	816	635	735	725	748	779	753	731	771	743
Absence (days lost per FTE)	13.0	14.49	15.0	15.3	15.7	16.2	15.9	15.6	15.4	14.9	14.5	14.7	14.8
Turnover (annualised)									10.7%	10.6%	10.8%	12.2%	12.3%

## **Performance Management update**

Performance measures are generally showing some good improvements. 58.9% of reviews have been completed at the end of the third quarter, which is well above the same point last year, with 3 of the main operations teams around 70%. Direct payments rates continue to close in on the 40% aspirational target. Performance is below target in the following areas, but are showing positive trends over recent months; residential admissions, delayed transfers of care, safeguarding closures and safeguarding outcomes and NHS health checks.

## **Service User Numbers**



* Measures identified in italics in the indicator se	ection are cumulativ
measures	

Indicators				
Measure	Target	Latest	Period	Trend
Permanent admissions - U65	15	6.5	Dec	
Permanent admissions - 65+	455	478.0	Dec	
Social Care Delayed Transfers	2.7	4.5	Nov	<u></u>
Reablement - 91 days after discharge	80%	85.2%	Dec	\
Safeguarding - closures in 28 days	80%	44.2%	Dec	
Safeguarding - outcomes met	80%	57.5%	Dec	
Direct Payment recipients	40%	38.6%	Dec	
Timeliness of Service (28 days of referral)	80%	31.2%	Dec	
Reviews undertaken	100%	58.9%	Dec	
Affordable housing units delivered		89	Dec	
Households in temporary accommodation	45	35	Dec	
NHS Health checks	60%	40%	Dec	
Risk Management				

Risk	L	I	F	Risk	Mitigation
Demographic Pressures	5	1	5	25	Reablement, Rapid Response etc. working with a view to reducing ongoing care. Prevention programme in place. New care model pilot due helping to minmise demographic impact. Regular monitoring
Integration	5		5	75	Transformation Board & JCB in place. Refreshed H&Wb strategy in place
Reducing Resources and impact on statutory duties and ability to deliver	5		5	25	Transformation plan in place, regular performance management arrangements and appraisal processes
DOLS Capacity	4	. !	5	_0	Staff Training, additional legal support, constant re-evaluation of prioritisation. BIA training programme
Better Care implementation	4	. !	5		JCB in place which supports monitoring of BCF progress. 17/18 schemes and risk share agreement needs agreement

## Risk Management updates

Risks have remained relatively consistent over the past quarter.

Savings						
2019/20		900			650	150
2018/19		700		700	35	50
2017/18	450		1150		801	
2016/17	378			3,740		
0	%	20%	40%	60%	80%	100%

Pi	ogramme																										
						2016	_								2017									2018			
DESI	W .	Status Re	eport	Aug	Sep	0ct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	0ct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
001	PATHWAY DESIGN & DEVELOPMENT																										
001	AWB - Development of Citizen's Journey (TOM))	G																									
	Short Term Care - Pathway Redesign (Referal Management)	G																									
	Integrated Urgent Care - Supplementary Pathways (x 7)	G																									
	Care Offer Team & Brokerage - Design & Development	G	1																								
	Mosaic Phase II (Process Redesign) - directly linked to Pathway	Α																									
	Transforming Complex Care Programme	G																									
002	PREVENTION & EARLY INTERVENTION PROGRAMME																										
	Connecting Communities - Leominster Project (RESPONSE PENDING)	Α																									
	Integrated Intermediate Care (Reablement Service)	G																	)								
	Wellbeing, Information & Signposting for Herefordshire (WISH)	Α																									
COM	MISSIONING & CONTRACTS PROGRAMME																										
003	Adult Social Care Commissioning																										
	Help to Live at Home (H2L@H)	G																									
	Managing the Care Home Market (Unified Contract)	Α																									
	LD Health (2G - Service redesign)	Α																									
	Transforming Care																										
	Community Capacity & Wellbeing																										
	Homepoint (Redesign)	Α																									
	Carers (Service Redesign)	G																									
	Refugees & Assylum Seekers (Programme co-ordination)	G																									
BUSI	NESS ORGANISATON & INFRASTRUCTURE																										
004	MOSAIC PROGRAMME - Phase 1 (Mosaic Board)																										
	(b) Mobile Working	Α																									
	(c) EDRMS	R													)												
	(d) Portal Implementation	A													)												
	uturn detail																										

Service	Net Budget £000's	January Forecast Outturn	January Projected Over/ (Under)spend	September Projected Over/ (Under) spend	Movement in Variance Adv /(Fav)
	£000	£000	£000	£000	£000
Learning Disabilities	16,533	17,674	1,141	1,408	(267)
Memory and Cognition/Mental Health (Inc Safeguarding)	7,157	6,407	(750)	(410)	(340)
Physical Support	17,935	18,893	958	414	544
Sensory Support	629	379	(250)	(274)	24
Client Sub-Total	42,253	43,352	1,099	1,138	(39)
Operations	5,617	4,804	(813)	(490)	(323)
Commissioning	3,548	3,915	367	219	148
Directorate Management	(800)	(925)	(125)	(149)	24
Public Health	109	109	(0)	38	(38)
Transformation & Safeguarding	1,221	968	(252)	(86)	(166)
Use of one off reserves/grants	0	0	0	0	0
Non Client Sub-Total	9,694	8,870	(823)	(468)	(355)
Adult's Wellbeing	51,947	52,223	276	670	(394)