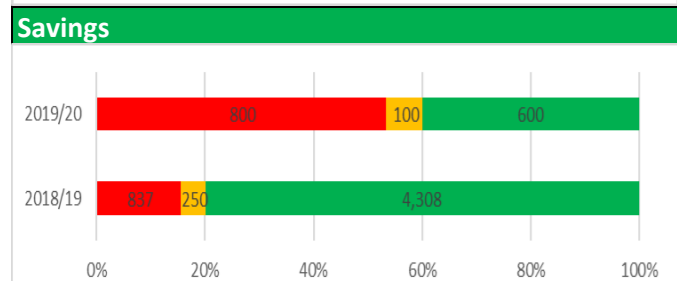
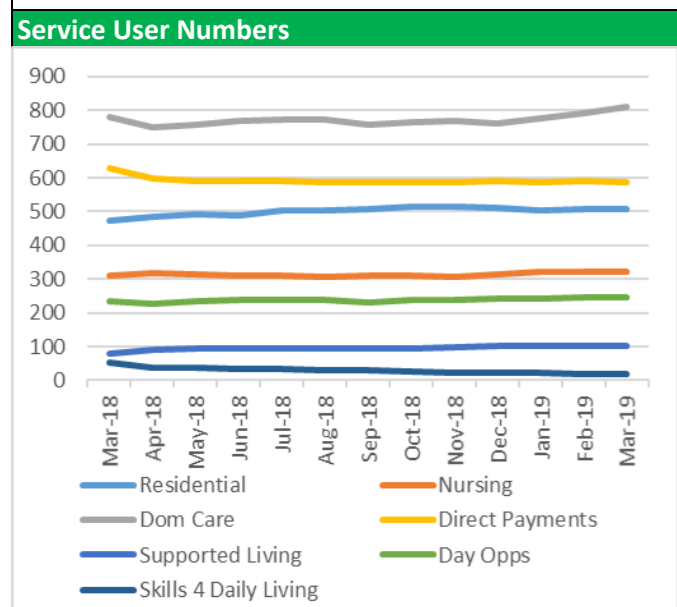


## Adult Wellbeing Scorecard - December 2017

Staffing												
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
FTE	287	292	293	294	293	300	299	299	289	289	288	291
Headcount	317	323	326	325	324	331	329	328	320	321	320	322
Permanent Costs (£k)	847	898	874	883	897	886	885	885	846	847	995	893
Agency	13.7	15.8	15.0	16.9	13.8	13.0	14.2	13.6	15.1	12.6	12.5	14.3
Agency Cost (£k)	47	64	106	97	55	99	79	89	90	78	77	78
Sickness (% in month)	4.7%	4.8%	4.7%	5.2%	6.1%	4.6%	5.3%	4.7%	4.2%	5.1%	5.0%	3.0%
Sickness (days/year/fte)	12.3	12.5	12.2	12.0	12.1	12.6	13.1	13.0	12.8	12.8	12.8	12.6
Turnover (annualised)	10.7%	10.8%	10.7%	11.1%	12.7%	11.5%	12.5%	14.0%	12.2%	13.7%	15.3%	15.2%

**Performance Management update**  
 During the last quarter there have been improvements in the following metrics; delayed transfers of care, safeguarding outcomes met, reablement clients at home after 91 days, affordable house builds and NHS health checks.

Measures shown in table to the right in italics, are cumulative measures.



\* Measures identified in italics in the indicator section are cumulative measures

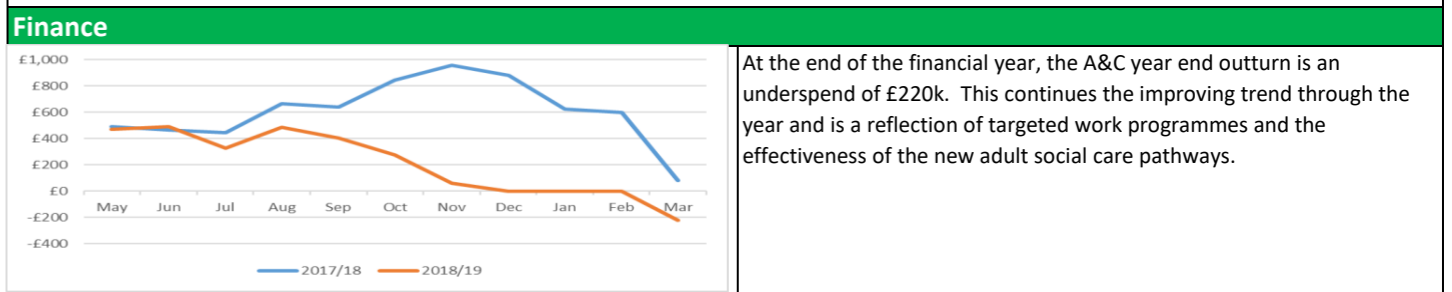
Indicators				
Measure	Target	Latest	Period	Trend
<i>Permanent admissions - U65</i>	15	11.9	Mar	
<i>Permanent admissions - 65+</i>	550	471.6	Mar	
Social Care Delayed Transfer Days	124	282	Feb	
Reablement - 91 days after discharge	80%	71%	Mar	
Safeguarding - outcomes met	80%	74%	Mar	
<i>Direct Payment recipients</i>	40%	37%	Mar	
<i>Reviews undertaken</i>	80%	47%	Mar	
<i>Affordable housing units delivered</i>	200	112	Mar	
Households in temporary accommodation	45	38	Mar	
NHS Health checks	60%	37%	Mar	

Risk Management							
Risk	Original			Mitigation	Residual		
	L	I	Risk		L	I	Risk
Demographic Pressures, resulting in increased costs to the council, and will impact timely access to services	4	4	16	Pathway redesign complete; stronger front door, community brokers focussing on alternatives to formal care. External resource in place focussing on re-assessment work	4	3	12
Market Workforce Economy - current limited capacity within the social care workforce placing further pressure on capacity	5	5	25	Care Heroes campaign in place, working with providers to support their business development. Fees recently refreshed to further support providers	4	4	16
DOLS Capacity - national and local capacity issues increase the risk of the council's ability to meet statutory timescales	4	5	20	Adherence with ADASS guidance. Staff Training, additional legal support, constant re-evaluation of prioritisation. BIA training programme	3	4	12
Future of ASC Funding - uncertainty and current unsustainability regarding the future of ASC funding	3	5	15	Short term mitigations in place via MTFS, however longer term risk remains. Monitoring national consultation and engaging where possible	3	4	12
A limited shared vision on the operation implications for One Herefordshire; results in challenges in areas such as the BCF and "cost-shunting"	5	5	25	Approved BCF between CCG and the local authority. Ongoing negotiations and monitoring through the BCF partnership board and Joint Commissioning Board.	3	3	9
Market Capacity, due to numerous pressures, social care provision within Herefordshire becomes limited. This will result in delayed provision and increasing costs. This is particularly true of Nursing Care	5	5	25	Redesign of block contract beds to increase nursing capacity. Further strategic analysis work underway to review feasibility of council controlled care capacity complex/dementia care.	4	4	16
DTOC numbers will continue to increase, and bring about national scrutiny, if we are unable to improve our urgent care response including; improving the HomeFirst capacity and the responsiveness of our market	5	5	25	Significant focus on performance in this area; incl daily scrutiny. A range of pilots in the market, as well as working with providers re: annual fee uplift. Reinvigorated escalation process with WVT senior manager and AWB HoS. DTOC peer review in February	5	5	25

**Risk Management updates**  
 Risks continue to be reviewed regularly.

Programme		
Project or Programme Name	Stage	RAG Status
Discharge to Assess (D2A) - Pathway 3	Planning and Design	On Target
Integrated Community capacity Function		None
Trusted Assessor	Planning and Design	On Target
Redesign of Waverley House	Planning and Design	Behind Schedule
Hillside Development	Planning and Design	Behind Schedule
Adult Social Care recovery of debts: Process Development	Delivery	On Target
Development of a joint Quality Assurance Framework (Herefordshire CCG and Council)	Delivery	On Target
Care Workforce Development	Delivery	On Target
Healthy Living Network Herefordshire	Delivery	On Target
Development of Direct Payment policies and processes	Delivery	On Target

### Programme updates



At the end of the financial year, the A&C year end outturn is an underspend of £220k. This continues the improving trend through the year and is a reflection of targeted work programmes and the effectiveness of the new adult social care pathways.

Outturn Detail					
	Gross Budget	Net Budget	Full Year Outturn	Full Year Variance	Movement since December
	£0	£0	£0	£0	£0
Learning Disabilities	22,074	18,792	18,882	90	-314
Memory & Cognition	2,516	1,908	2,128	220	-88
Mental Health	4,757	4,065	3,506	-559	60
Physical Disabilities	31,142	22,712	22,873	162	327
Sensory Support	506	401	384	-18	-17
<b>Client Subtotal</b>	<b>60,995</b>	<b>47,878</b>	<b>47,773</b>	<b>-105</b>	<b>-32</b>
Care Operations and Commissioning	7,679	7,604	7,000	-604	-253
Commissioned Services	4,388	3,016	2,739	-277	-436
Transformation and Improvement	1,391	1,391	1,229	-162	-106
Prevention and Wellbeing	3,427	2,440	2,320	-120	-210
Director and Management	-1,206	-11,738	-10,690	1,048	984
Public Health	9,174	-137	-137	0	-167
<b>Non Client Subtotal</b>	<b>24,853</b>	<b>2,576</b>	<b>2,461</b>	<b>-115</b>	<b>-188</b>
<b>Adults and Wellbeing</b>	<b>85,848</b>	<b>50,454</b>	<b>50,234</b>	<b>-220</b>	<b>-220</b>