

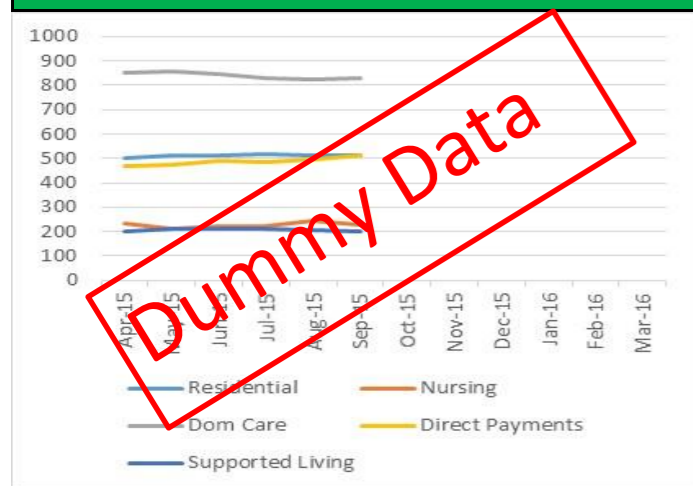
Adult Wellbeing Scorecard - December 2015

Staffing	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
FTE	239	237	239	242	244	254	255	260	255
Headcount	271	269	272	274	275	285	285	290	286
Permanent Costs (£k)	722	736	746	737	768	786	796	799	793
Agency	28	19	29	30	32	35	32	30	29
Agency Cost (£k)	95	212	237	262	221	204	116	169	172
Sickness	4.5%	3.3%	4.6%	6.1%	5.9%	6.5%	7.8%	6.1%	5.1%
Turnover (annualised)	25%	24%	22%	22%	11%	10%	10.9%	10.5%	11.4%
IG Mandatory Training	11.8%	39.3%	48.2%	60.5%	64.1%	66.4%	-	-	-

Performance Management update

Trends remain relatively static, however there have been improvements in both safeguarding closures and in the number of clients receiving direct payments. In addition sickness has reduced further in December, although is still over target levels. The scorecard measures have been reviewed in January and will be revised from February.

Service User Numbers



Decisions next month

December

Risks around Safeguarding, DoLS and AMHP's have been updated in the last month

Forward Plan Key Decisions & Activities

Measure	Target	Latest	Period	Trend
Permanent admissions - U65	15	5.6	Dec	
Permanent admissions - 65+	680	298	Dec	
Social Care Delayed Transfers	2.7	4.53	Nov	
Reablement - 91 days after discharge	85%	78%	Dec	
Safeguarding - closures in 28 days	80%	38%	Dec	
Safeguarding - outcomes met	80%	96%	Dec	
Direct Payment recipients	40%	21%	Dec	
Percentage of carers in receipt of support	30%	43%	Dec	
Timeliness of Service (28 days of referral)	80%	54%	Dec	
Reviews undertaken	100%	45%	Dec	
Affordable housing units delivered	200	62	Dec	
Households in temporary accommodation	50	42	Sep	
NHS Health checks	60%	43%	Nov	

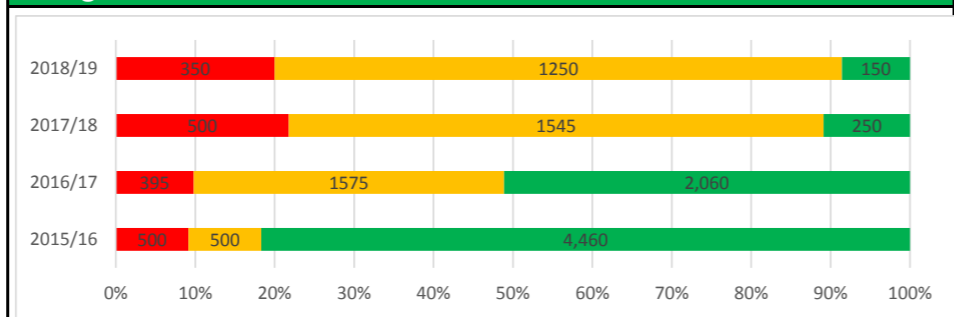
Risk Management

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
Health Visiting & School Nursing	5	5	25	Dedicated consultant oversight, finalising agreement with NHS England
DOLS Capacity	4	5	20	Staff Training, additional legal support, constant re-evaluation of prioritisation. BIA training programme
Better Care	4	5	20	
Mosaic Upgrade	4	5	20	Governance arrangements in place and strong contract management of supplier

Risk Management updates

A review of the risk register is required so that all risks are understood by owners and that the current most relevant mitigating actions are recorded. This highest risks identified above, have not changed since last month

Savings



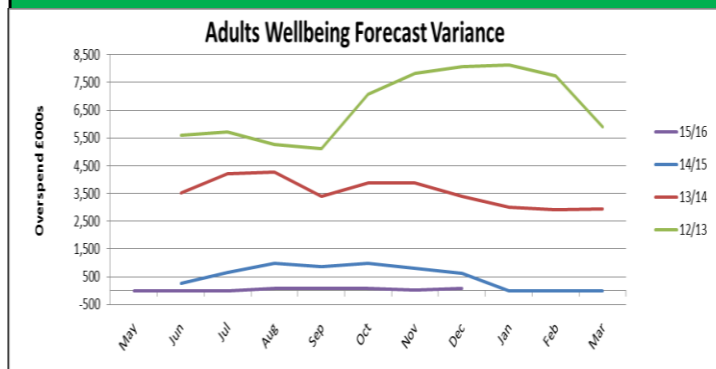
Programme

Programme	Lead	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	DL	System Freeze					EDRMS implementation						
		Sandpit Analysis	Training for upgrade Testing	Go-live upgrade (tech)	Business process change								
EMS	TM	Go-live	Embedding change and handover to BAU										
Abacus	TM	Mosaic interface development and testing											
WISH (online)	HS	Phase 1 go live (31st)	Phase 2 - PA directory, events directory, tools, marketplace, assessment/calculators										
RAS	DL				Review FACE RAS								
ASC Pathway design	JB	Phase 1 Info sessions	Phase 2 - scope review	Phase 2 starts									
Just right	JB		Units removed	Review of packages	Project closure								
Managing the care home market	JB	Provider engagement		Key Dec - unified contract	Provider engagement								
Quality assurance framework	PKJ	Internal consultation	Officer decision - sign off		Mosaic config for QA info								
Transitions	IL	Transfer to BAU			Mosaic config for transitions (AWB/CWB)								
HACS	tbc												
Housing Solutions		Housing allocation remodelling			Housing solutions tender								

Programme updates

WISH hub due to go live by the end of January. EDRMS go live is now being shifted back due to the fact Corelogic are not planning to deliver the API into Mosaic until April. Mosaic sandpit is in place, although outstanding issues with this means that the business have only just started to analyse the gaps in functionality required prior to migration to the new system.

Finance



Outturn variance has increased in the last month and it is indicated that we are currently expecting to be overspent by £88k at year end. This is due to an increase in personal budgets, without the subsequent reduction in dom care spend.

Outturn Detail

	Budget			Forecast			Variance
	Expenditure £000's	Income £000's	Full Year £000's	Expenditure £000's	Income £000's	Full Year £000's	
Learning Disabilities	17,102	(2,277)	14,825	18,843	(3,286)	15,557	732
Mental Health/Memory & Cognition	10,185	(2,310)	7,875	9,669	(2,433)	7,237	(638)
Physical Support	25,559	(7,116)	18,443	27,608	(8,053)	19,555	1,112
Sensory Support	873	(205)	668	647	(158)	489	(178)
Operations	8,238	(1,689)	6,549	12,657	(6,855)	5,802	(746)
Commissioning	6,621	(1,598)	5,022	7,419	(2,298)	5,121	99
Directorate Management	926	(1,682)	(755)	483	(1,284)	(801)	(45)
Public Health	8,091	(7,971)	120	9,076	(8,951)	125	5
Transformation and Safeguarding	1,373	(5)	1,368	1,117	(2)	1,116	(252)
	78,968	(24,854)	54,114	87,520	(33,319)	54,201	88