

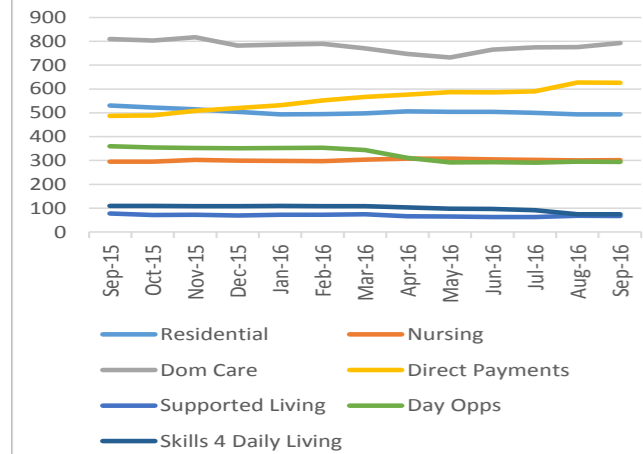
# Adult Wellbeing Scorecard - September 2016

Staffing	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
FTE	255	260	255	253	254	254	261	264	267	264	265	267
Headcount	285	290	286	284	285	285	293	294	294	291	292	296
Permanent Costs (£k)	796	799	793	774	770	775	816	635	735	725	748	779
Sickness (days/year/ft)	13.0	14.1	14.1	13.0	14.49	15.0	15.3	15.7	16.2	15.9	15.6	15.4
Turnover (annualised)	10.9%	10.5%	11.4%	12.5%	13.6%	12.6%	12.3%	11.9%	11.9%	12.0%	11.6%	11.5%

## Performance Management update

Performance measures are generally showing some good improvements. Over 47% of reviews have been completed at the half year point and direct payments are nearly at 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



## Notes

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

Indicators	Measure	Target	Latest Period	Trend
	<i>Permanent admissions - U65</i>	15	5.6	Sept
	<i>Permanent admissions - 65+</i>	455	284.6	Sept
	Social Care Delayed Transfers	2.7	4.8	Jul
	Reablement - 91 days after discharge	80%	86.1%	Sept
	Safeguarding - closures in 28 days	80%	47.0%	Sept
	Safeguarding - outcomes met	80%	59.0%	Sept
	<i>Direct Payment recipients</i>	40%	37.0%	Sept
	Timeliness of Service (28 days of referral)	80%	33.7%	Sept
	<i>Reviews undertaken</i>	100%	47.2%	Sept
	<i>Affordable housing units delivered</i>		74	Sept
	Households in temporary accommodation	45	40	Sept
	NHS Health checks	60%	37%	Aug

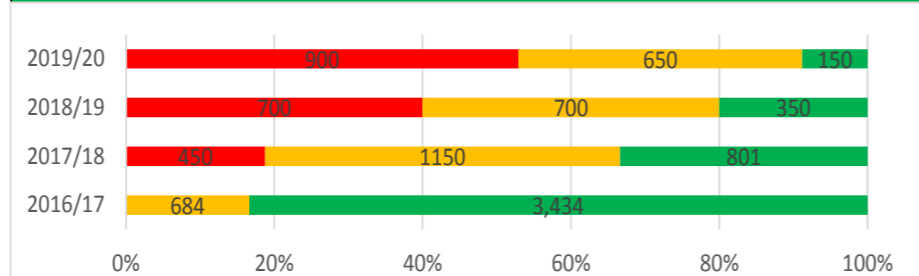
## Risk Management

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
Mosaic Upgrade	4	5	20	Governance arrangements in place and strong contract management of supplier

## Risk Management updates

Risks have remained relatively consistent over the past quarter.

## Savings



Programme	Status	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Transformation (Cross Service Change)</b>															
001	PATHWAY DESIGN & DEVELOPMENT														
001(1)	Development of Citizen's Journey (Target Operating Model -TOM)	A													
001(2)	Urgent & Intermediate Care Review	G													
001(3)	Front Door Review	A													
001(4)	Care Offer Team - Design & Development	S													
001(5)	Help to Live at Home (H2L@H)	G													
001(6)	Transforming Complex Care Programme	G													
002	PREVENTION & EARLY INTERVENTION PROGRAMME														
002(1)	Connecting Communities - Leominster Project	A													
002(2)	Wellbeing, Information & Signposting for Herefordshire (WISH)	A													
<b>Commissioning and Contracts Programme</b>															
003/A	COMMISSIONING PROGRAMME														
003/B	CONTRACT PROGRAMME														
003B(1)	Managing the Care Home Market	A													
<b>Business Organisation and Infrastructure (Service Level Change)</b>															
004	BUSINESS DELIVERY/ RE-CONFIGURATION														
004(1)	Cultural Change Programme	G													
	Single Handed Care (Moving and Handling Case Reviews)	A													
	Common Function Restructure (Phase 2 BIMP)	G													
	Commissioning Restructure	G													
004(4)	Resource Allocation System (RAS)	G													
004(5)	Audit Actions (including Making Safeguarding Personal)	G													
004(7)	Electronic Monitoring System (EMS)	A													
004(8)	MOSAIC PROGRAMME - Phase 1 (Reports to Mosaic Board)														
	(a) System Upgrade & Interfaces	C													
	(b) Mobile Working	G													
	(c) EDRMS	R													
	(d) Portal Implementation	A													
	MOSAIC PROGRAMME - Phase 2 (Reports to Mosaic Board)														
004(9)	Detailed Process Redesign	A													

## Programme updates

Post go-live of mosaic, development has been delayed due to the failure of the vendor to provide the required EDRMS interface. Some elements of the transformation pieces of work have been delayed due to slippage in scoping stages and availability of staff resources. The care home market work is currently amber due to uncertainties relating to required system changes

## Outturn Detail

Service	Net Budget	September Forecast Outturn	September Projected Over / (Under) spend	May Projected Over/ (Under) spend	Change to Forecast Adv / (Fav)
	£000	£000	£000	£000	£000
Learning Disabilities	16,532	17,941	1,409	642	767
Memory and Cognition/Mental Health (Inc Safeguarding)	6,813	6,403	(410)	(137)	(273)
Physical Support	17,935	18,348	413	898	(485)
Sensory Support	629	354	(275)	(356)	81
<b>Client Sub-Total</b>	<b>41,909</b>	<b>43,046</b>	<b>1,137</b>	<b>1,047</b>	<b>90</b>
Operations	5,853	5,364	(489)	(91)	(398)
Commissioning	3,523	3,741	218	(9)	227
Directorate Management	(800)	(949)	(149)	(63)	(86)
Public Health	109	148	39	38	1
Transformation & Safeguarding	1,221	1,135	(86)	72	(158)
Use of one off reserves/grants	0	0	0	0	0
<b>Non Client Sub-Total</b>	<b>9,906</b>	<b>9,439</b>	<b>(467)</b>	<b>(53)</b>	<b>(414)</b>
<b>Adult's Wellbeing</b>	<b>51,815</b>	<b>52,485</b>	<b>670</b>	<b>994</b>	<b>(324)</b>