

SUMMARY OF CURRENT MEASURABLE NON-FINANCIAL BENEFITS – NOT SOLELY ATTRIBUTABLE TO TOM

| Area | Workstream | Metric | Value pre-TOM | Value post-TOM | Notes |
|------------------------|--|----------------------------------|----------------------|---------------------------------|-----------------------|
| Benefits by workstream | Older Adults | Permanent Residential Admissions | 81 admissions/month | 67 admissions/month | 17% reduction |
| | | Residential Cohort | 1940 SUs | 1850 | 5% reduction |
| | | Wait Time (Planned Trays) | 80 days (Harborough) | 17.5 days (all) | Significant reduction |
| | Locality Rollout | Wait List Length | 573 cases | 390 cases | 32% reduction |
| | | % Annual Reviews Completed | 74% | 72% | See commentary |
| | WAA (Disabilities) | % SUs on track to ideal outcome | 40% | 59% | 48% increase |
| | WAA (Mental Health) | % SUs on track to ideal outcome | 17% | 28% | 65% increase |
| | Accommodation Moves | Service Users Moved | 0 SUs | 45 SUs | - |
| | CSC | Time to Resolve Contact | 10 days | 3.5 days | 65% reduction |
| | | % Inappropriate Referrals | 25% | 6% | 76% reduction |
| Reablement | # additional SUs made more independent | - | 800 SUs | 30% increase from pre-TOM | |
| Additional Benefits | Absence Rates | Days lost per FTE (HART) | 13.7 (March 2019) | 11.3 (June 2020) | 18% reduction |
| | | Days lost per FTE (Care Pathway) | 10.8 (March 2019) | 11.6 (June 2020) | 7% increase |
| | Data Usage | Monthly Dashboard Views | 12,640 (March 2019) | 23,942 (Jan '20 – post rollout) | 89% increase |
| | | Monthly Unique Tableau Users | 695 (March 2019) | 1,210 (Jan '20 – post rollout) | 74% increase |

225

*During COVID review team resource reprioritised to deal with response mobilisation

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