

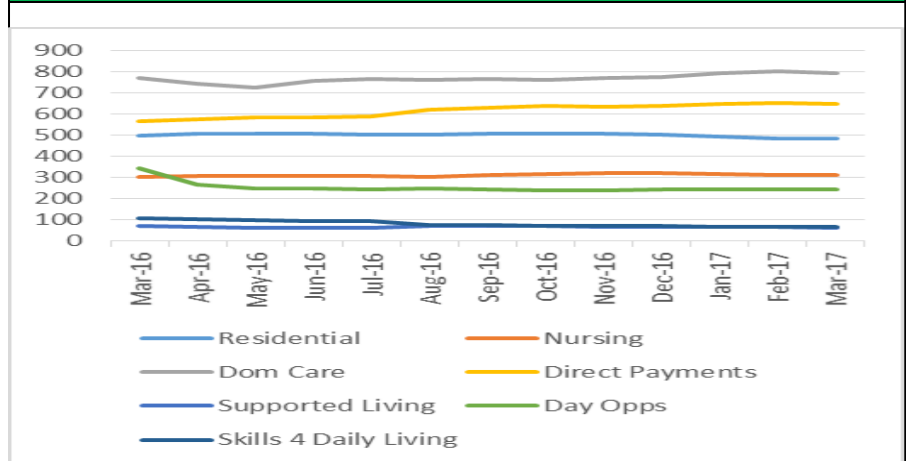
# AWB scorecard

Staffing	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
FTE	261	264	267	264	265	267	266	263	268	264	266	267
Headcount	293	294	294	291	292	296	295	292	297	296	297	298
Permanent Costs (£k)	816	635	735	725	748	779	753	731	771	743	716	624
Absence - days lost per FTE	15.3	15.7	16.2	15.9	15.6	15.4	14.9	14.5	14.7	14.8	14.6	14.2
Turnover (annualised) - based on FTE	12.3%	11.8%	11.5%	11.5%	10.9%	10.7%	10.6%	10.8%	12.2%	12.2%	10.6%	10.6%

## Performance Management update

There are some improvements in areas such as U65 admissions, Direct Payment take-up and households in temporary accommodation, however there remain challenges in raising areas such as timeliness of service and completion of safeguarding investigations. Reviews completion has increased significantly over the last 12 months. The drop in mandatory training above is in relation to the annual refresh for all staff of Information Governance and Health & Safety modules. \* Several performance measures are subject to change as part of the validation of our statutory returns.

## Service User Numbers



## Notes

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

Indicators	Measure	Target	Latest Period	Trend
Performance	Permanent admissions - U65	15	10.2	Mar
	Permanent admissions - 65+	455	648.8	Mar
	Social Care Delayed Transfers	2.7	5.7	Feb
	Reablement - 91 days after discharge	80%	83.5%	Mar
	Safeguarding - closures in 28 days	80%	40.1%	Mar
	Safeguarding - outcomes met	80%	50.4%	Mar
	Direct Payment recipients	40%	38.3%	Mar
	Timeliness of Service (28 days of referral)	80%	31.5%	Mar
	Reviews undertaken	80%	74.0%	Mar
	Affordable housing units delivered		136	Mar
Households in temporary accommodation	45	32	Mar	
NHS Health checks	60%	45%	Feb	

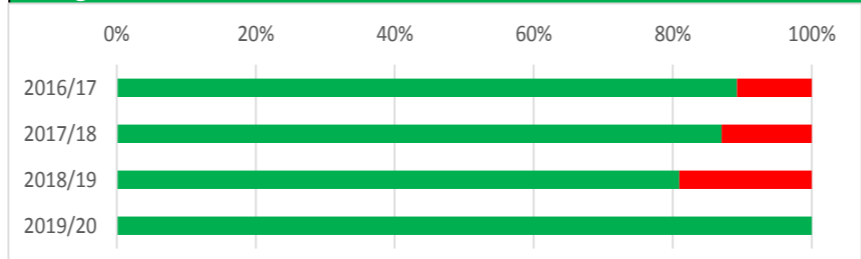
## Risk Management

Risk	L	I	Risk Mitigation	
DOLS Capacity	4	5	20	Staff Training, additional legal support, constant re-evaluation of prioritisation. BIA training programme
Increased risk of provider failure as a result of increases to living wage and additional pension duties	5	5	25	QAF implemented. Provider failure policy and procedures in place.
Early termination of day opportunities contract by Brandon Trust	5	4	20	Direct Award and engagement with providers for range of spot purchases. Mobilisation and TUPE of existing services
Little interest in the H2L@H tender has left the authority at risk of increased handbacks and cost uncertainty	4	4	16	Currently assessing options prior to the end of the current HACS framework on 31/03/2018. Regular H2L@H Board meetings
Increasing demand for SC services is creating pressure on the social care workforce	5	5	25	Working with providers to support their business development. Further consideration required

## Risk Management updates

Consideration has been given to the directorate risk register in the last quarter and the highest risks have been updated in the table above. A lot of our risks at the moment relate to the provider market and provider failure.

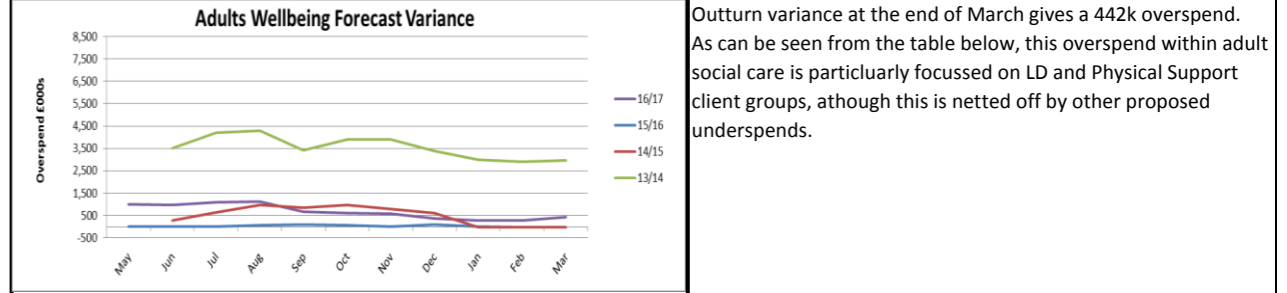
## Savings



## Programme

Programme Oversight	2017	2018
Prevention Programme	...	...
Pathway Programme	...	...
Commissioning Programme	...	...
Adult Social Care Commissioning	...	...
Help to Live at Home (H2L@H)	...	...
Managing the Care Home Market (Unified Contract)	...	...
Wall Street (Service Redesign)	...	...
LD Health (2G - Service redesign)	...	...
Transforming Care/development of L11 roadmap and implementation	...	...
Supported Living Framework	...	...
Alleg (Redesign)	...	...
Market Position Statement	...	...
Vision Links	...	...
Inflationary Uplift (3 Year settlement negotiation)	...	...
BCF and Integration	...	...
Healthwatch (Commissioning)	...	...
Reablement - Service Development	...	...
BCF Submission (Plan development)	...	...
Public Health (contract mgmt review)	...	...
Telecare & Assistive Technology (TECS)	...	...
Kingston Court	...	...
Primicare/OOH contract variation	...	...
RAM/RS	...	...
Community Capacity & Wellbeing	...	...
Young Persons Housing	...	...
Housing Allocation policy	...	...
Homepoint (Redesign)	...	...
LD Housing (Plan delivery)	...	...
Advocacy commissioning	...	...
Carers contract redesign (HCS)	...	...
Crossroads (Carers Wellbeing - Contract variation)	...	...
Brandon Trust	...	...
Housing development	...	...
Refugees (Programme co-ordination)	...	...
Market Management B Contracts	...	...
Share (Contract variation and service development)	...	...
Workforce Planning (Contract variation and service development)	...	...
Digital Wellbeing Programme	...	...
EDRMS	...	...
Portal Development and Implementation	...	...

## Finance



Outturn variance at the end of March gives a 442k overspend. As can be seen from the table below, this overspend within adult social care is particularly focussed on LD and Physical Support client groups, although this is netted off by other proposed underspends.

## Outturn Detail

Service	Net Budget	2016/17 Outturn	2016/17 Over/(Under)spend	January Over/(Under) spend	Movement in Variance Adv/(Fav)
	£000	£000	£000	£000	£000
Learning Disabilities	16,533	17,292	760	1,141	(381)
Memory and Cognition/Mental Health (Inc Safeguarding)	7,157	6,222	(935)	(750)	(185)
Physical Support	17,935	19,587	1,652	958	694
Sensory Support	629	325	(304)	(250)	(54)
<b>Client Sub-Total</b>	<b>42,254</b>	<b>43,426</b>	<b>1,173</b>	<b>1,099</b>	<b>74</b>
Operations	5,909	5,371	(538)	(813)	275
Commissioning	2,603	2,732	129	367	(238)
Directorate Management	(219)	(199)	20	(125)	145
Public Health	109	109	0	0	0
Transformation & Safeguarding	1,171	828	(342)	(252)	(90)
Use of one off reserves/grants	0	0	0	0	0
<b>Non Client Sub-Total</b>	<b>9,573</b>	<b>8,841</b>	<b>(731)</b>	<b>(823)</b>	<b>92</b>
<b>Adult's Wellbeing</b>	<b>51,827</b>	<b>52,267</b>	<b>442</b>	<b>276</b>	<b>166</b>