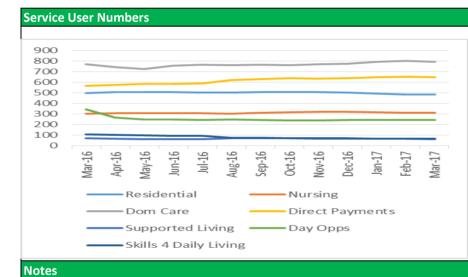
## **AWB** scorecard

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.



Indicators										
Measure				Target	Latest	Period	Trend			
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 disch		80%	83.5%	Mar	\					
Safeguarding - closures in 28 day	ys			80%	40.1%	Mar /				
Safeguarding - outcomes met				80%	50.4%	Mar				
Direct Payment recipients				40%	38.3%	Mar				
Timeliness of Service (28 days of	f refer	ral)		80%	31.5%	Mar				
Reviews undertaken		80%	74.0%	Mar						
Affordable housing units delivere			136	Mar						
Households in temporary accom	tion	1	45	32	Mar	V/\				
NHS Health checks				60%	45%	Feb				
Risk Management										
Risk	L I		Risk	Mitigati	on					
DOLS Capacity	Capacity  4 5 20 Staff Training, additional legal support, constant re-evaluation of prioritisation. BIA training programme									
Increased risk of provider	5	5	25	QAF implemented. Provider failure policy						
failure as a result of increases				and proce	edures in	place.				
to living wage and additional										
pension duties	_		20	<b>.</b>						
Early termination of day	5	4	20		Direct Award and engagement with providers for range of spot purchases.					
opportunities contract by Brandon Trust						ge or spot TUPE of e	•			
brandon must				services	ition and	TOFLOIG	Aistilig			
Little interest in the H2L@H	4	4	16	Currently assessing options prior to the						
tender has left the authority				end of the current HACS framework on						
at risk of increased handbacks	at risk of increased handbacks				)18. Regi	ılar H2L@I	H Board			
and cost uncertainty				meeting	S					
Increasing demand for SC	25	Working with providers to support their								
services is creating pressure	5	5		******************	····	7114615161	apport then			

## Risk Management updates

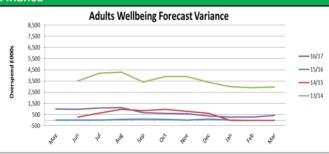
on the social care workforce

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 provder market and provider failure.

consideration required

Savings					
0%	20%	40%	60%	80%	100%
2016/17					
2017/18					
2018/19					
2019/20					

							2017						2018		
ROGRAMME OVERSIGHT			Mar	Apr	May	àn.	aul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
revention Programme															
revention Approach	£Α	G	27th Core DLT - Signed Off	Member challenge session - building the	Execute Action Plans										
	sy/rs	6	21st Leominster Learning Brief (IC)	thinking 05 April Widen Service Mapping	Mapping of other areas (Ross/Ledbury/ City)	Mapping of other areas	Mapping of other areas	Mapping of other areas (Ross/Ledbury/ City)	Mapping of other areas (Ross/Ledbury/ City)						
Connecting Communities	SV/CB	٥	Brief (IE)	Develop Mapping Toolkit	(Ross/Ledbury/ City)	(Ross/Ledbury/ City)	(Ross/Ledbury/ City)	(Ross/Ledbury/ City)	(Ross/Ledbury/ City)						
Carers Strategy	ĒΑ	G	Draft Strategy 12st	HOSC Develop E25 Delivery	Circulation	Cabinet 15/06	Carers Delivery Below	Eurotional and SII Testine	Manitor Delivery	Sustam Go Live		Monitor Delivery			Monitor De
WISH Phase 2	EA	G	Off Develop Face to	Plan Commence Roll Out	Commence Roll Out System Content & UAT	Decision			Functional and SU Testing	.,					
Pathway Programme															
Pathway Design	sv	G	Complete					GO LIVE	Monitor and Report Outcomes						
Pilot 1 - Carol Role	sv	G	Developing JD	Recruitment 2 Post (4 Allocated)	Training	Training	Trials/Assessment/Roll Out	GO LIVE	Monitor and Report Outcomes						
Pilot 2 - Jane Role	sv	G	Existing Staffing	Training	Training	Training	Trisis/Assessment/Roll Out	GO LIVE	Monitor and Report Outcomes						
Pilot 3 - Mike Role	sv	G	JD with Hoople for Evaluation	Recruitment Advertising	Recruit to S Posts/ Training	Training	Trials/Assessment/Roll Out	GO LIVE	Monitor and Report Outcomes						
Pilot 4 - Alex Role	sv	G	OT Pilot - Ongoing assessment	Training	Training	Training/ Paperwork Trial	Trials/Assessment/Roll Out	GOLIVE	Monitor and Report Outcomes						
Talk Community	sv	G	Execute Comms to Plan	Planning for Roll Out/ Confirm locations		Test Locations and processes	Test Locations and processes	GO LIVE	Monitor and Report Outcomes						
Assessment & Care Planning	sv	G	Developing paperwork and processes	Developing paperwork and processes	New paperwork available for training	Testing Execute training	Roll Out	GO LIVE	Monitor and Report Outcomes						
Strength Based Assessment Training	sv	G	Finalising training approach and materials	Commission training delivery provider	Execute Training	Execute training	Testing/RollOut	GO LIVE	Monitor and Report Outcomes						
Integrated/ Sub Pathway Design	sv	G	integrated to overall process	integrated to overall process	integrated to overall process	integrated to overall process	Tecting Roll Out	GOLIVE	Monitor and Report Outcomes						
Discharge pathway design	sv	G		Develop discharge pathway design	Approval of pathway design						l				
Process Redesign	sv	G	integrated to overall	integrated to overall	integrated to overall	Testing	Test review/ Fixing	GO LIVE	Monitor and Report						+
	-	6	process Draft strategic vision and	Governance Sign Off	process	22rd Public Consultation Closes	1st Decision Report Final		Procurement Pack Cobinet Decision	4th OJEU Notice	12th Tender Closes	8th Officer Decision			<del> </del>
Integrated Early years (CWB/PH)	АН		delivery	24th Public Consultation Starts		Closes	Proposals		Cabinet Decision						
Commissioning Programme															
Adult Social Care Commissioning	_		Comms/Review - Tender	Develop alternative											<del>                                     </del>
Help to Live at Home (H2L@H)	LT	G	Outcome	approaches Key Board memebers to review/											
Managing the Care Home Market (Unified Contract)	LT	G	Chasing Providers for Sign Up - 91 of c.750 SU's		Remedial actions/follow up Ongoing Trf to BAU										
Wall Street (Service Redesign)		A	0/5 Reports prespred for	Decision made for	Review & Plan for	Recommission service	Recommission service	Recommission service	Contract extension						+
LD Health (2G - Service redesign)		A	April Decision Preparation - High Level	contract extension 0704 Review meeting with 2g	Extention Expiry Project Planning	<ul> <li>Decision on proposals</li> </ul>			eapires						+
Transforming Care/Development of LD Roadmap and		A	Planning	to work through options Portfolio Review	Project Planning	29/06 Development of LD	Development of LD	◆LD Readmap sign off -							
Commissioning plans Waterfields	LT	A				roadmap	roadmap	DLT and JC9							+
Supported Livng Framework	LT	A		Portfolio Review	Project Planning										
Ategi (Redesign)	tΤ	A	21st - Officer Decision Notice	Contract Extension commences		Confirm Design, Spec etc.				Reprocurement Commices					Extenion D
Market Position Statement	LT	G	<ul> <li>Approval of MPS Cabinet 09/02</li> </ul>		21st Draft Resi/Nursing MPS	20th Draft Community Care MPS									
Vision Links	LT	A	Legal queries on Report	Decision for contract extension 10/04					Recommission service						
Inflationary Uplift (3 Year settlement negotiation)	MS	G	Cabinet Lead Briefed Report Published Call in	System Changes to implement	Transfer to BAU										
BCF and Integration															
Healthwatch (Commissioning)	AP	R	Decision on contract award 27/03	Company Registered TUPE Transfers GO LIVE	Embed and monitor			Confirm Design, Spec etc.				Reprocurement Commisces			
Buchlamont Control Bundances	-	G	Reports prespred for April Decision	24th Cabinet Lead	Tupe Commences	Staff Transfers	Service commences								_
Reablement - Service Development	sv	G	April Decision	Report Approval to 'in Source'											
BCF Submission (Plan development)	AP	A	Preparation - High Level Planning	Guidance Due	4th Cabinet Report Planned submission	Assurance Panel - Amendments if Rqd	Planned submission (2) Amended Plan					Quarterly Review			Quarterly Re
		G	Contract Reviews Monitoring Board	Contract Reviews	(Initial) Review approach and										
Public Health (contract mgmt review)	AP		Monitoring Board established	Monitoring Board established	transfer to BAU										
Telecare & Assistive Technology (TECS)	AP	A	Options shared with CCG			Confirm Design, Spec etc.				Reprocurement Commisses					Extenion Ex
Kington Court	AP	A		◆ Decision	Contract contents	Confirm Design, Spec etc.				Reprocurement					Contract Ex
Primecare/OOH contract variation RAAC/IRS	AP	A	Pilot Esttablehed	Run & Monitor	Run & Monitor Pilot	Review and Next Steps									<del>                                     </del>
Community Capacity & Wellbeing	-														J
Young Persons Housing	£Α	A	Joint Accompdation	Articulation/	Report circulation	Strategy Approval	Plan Delivery	Delivery of strategy	Transfer to BAU						
Housing Allocation policy	£Α	G	Startegy Development Finalise negotiations	Document Finalisation Draft Policy	System Redesign	Draft & circulate report	Allocations Policy &								<del>                                     </del>
Homepoint (Redesign)	FA	R	Draft nomination	Customer Journey &	12th OD - Nomination	9th Contract Variation	System Decision 20/07	Contract Variation post Cabinet 20/07							<b>†</b>
LD Housing (Plan delivery)	60	A	Joint Accomodation	Articulation/	NEEDS REVIEW TO			Cabinet 20/07							+
Advocacy commissioning	-	G	Startegy Development Contract Award to	Document Finalisation and Bids received 20th	DUT 2nd 15th	Mobilication	Mobilisation	Contract start							+
	EA		Forward Plan	Preferred bidder  Decision contract	Award of contract,										+
Carers contract redsign (HCS)	EA	A	Dist His Contract Award	award 12/04  Decision contract											+
Crossroads (Carers Wellbeing - Contract variation)	£Α	A	- In draft, Not finalised	award 12/04											
Brandon Trust	£Α	R	& circulation	approach	Contract Award	property issues									
Housing development	EA .	G	Final arrivals		Support beyond year 1				Exit plans for cohert 1		Exit plans for cohort 2		Exit plans for cohort 264	<b>-</b>	Exit plan for o
Refugees (Programme co-ordination) Market Management & Contracts	EA.	-			plan										
Shaw (Contract variation and service development)	AP	G		i											T
West Merris Women's Aid (Senire redesign)	1.	G	Provider Appointed	Transfer to BAU, Payment Set Up and											
liquising Related Support (Contract variation) - Stonham	ĒΑ	A													
Digital Wellbeing Programme															
ROII Out of Mobile Working	SV	A	Loupment/ Lap Top Roll Out	functionality - Test	commence full Roll Out and training										
EDRMS	sv	A	provided - Planning	Link tool and configuration and testing	Data Transfer										
			29th Finestra Portal	in DEV System Mossic Board to review	Additional information						l	<b> </b>			+
Portal Development and Implementation	sv	S	Demonstration	& determine next steps	from other LA's to be reviewed										
Public Health Programme															
Health & Wellbeing Network Model	or.	Α	Révision to decision	tecision to proceed	Execute Action Plans										4



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 particluarly focussed on LD and Physical Support client groups, athough this is netted off by other proposed underspends.

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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)
Client Sub-Total	42,254	43,426	1,173	1,099	74
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	O
Non Client Sub-Total	9,573	8,841	(731)	(823)	92
Adult's Wellbeing	51,827	52,267	442	276	166

<sup>\*</sup> Measures identified in italics in the indicator section are cumulative measures