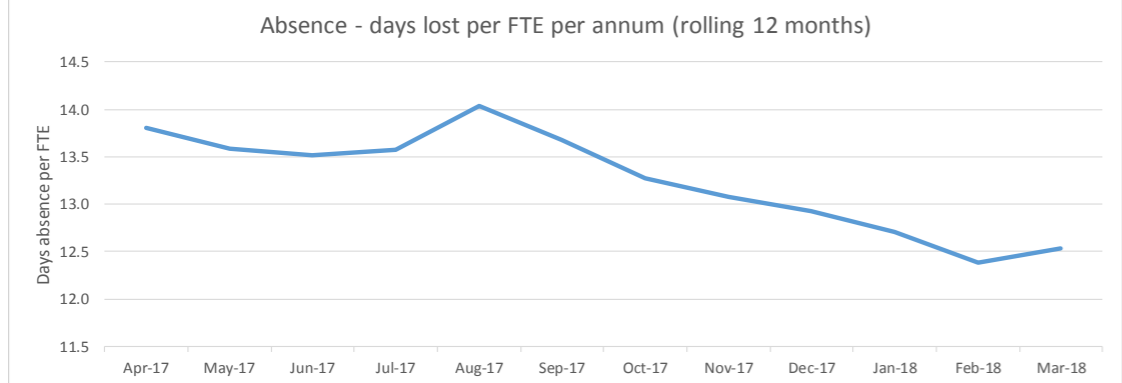
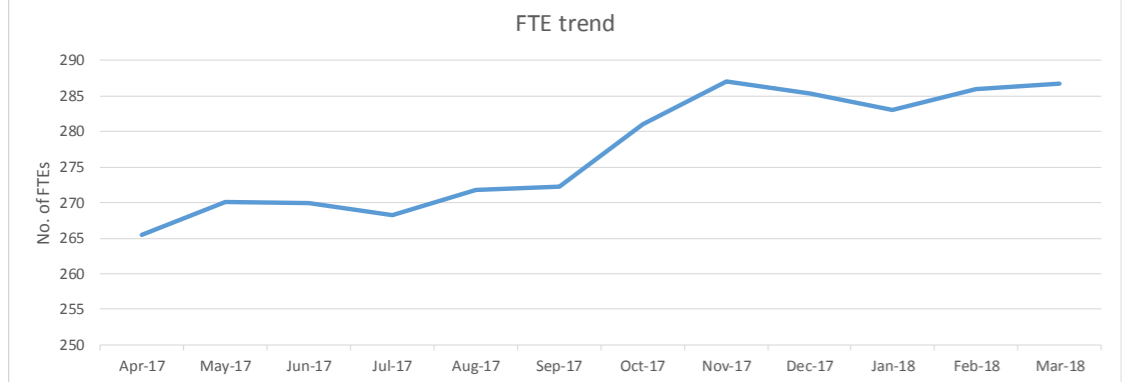


AWB Scorecard

Staffing	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
FTE	265	270	270	268	272	272	281	287	285	283	286	287
Headcount	296	300	300	298	301	301	309	315	314	312	316	316
Permanent Costs (£k)	771	744	762	757	756	772	819	829	886	651	824	706
Agency FTE	23.6	19.9	22.0	24.4	18.9	19.3	21.6	18.7	15.7	18.3	19.8	14.6
Agency Cost (£k)	59	96	68	124	85	97	111	130	64	75	98	48
Absence - days lost per FTE per annum (rolling 12 months)	13.8	13.6	13.5	13.6	14.0	13.7	13.3	13.1	12.9	12.7	12.4	12.5
Monthly turnover (annualised based on FTE)	11.6%	11.7%	12.3%	12.0%	11.9%	12.5%	11.2%	9.8%	11.2%	10.2%	9.8%	9.9%

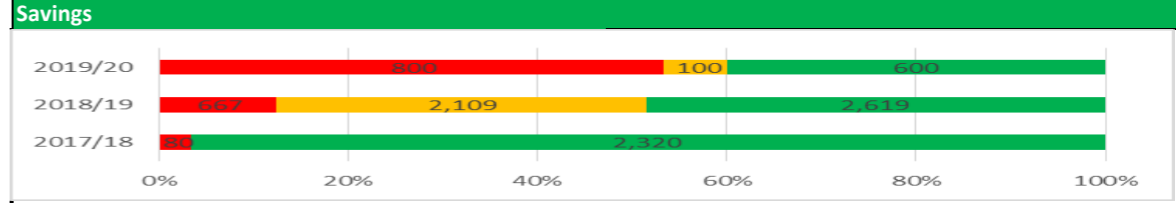


Service User Numbers	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Residential	~450	~450	~450	~450	~450	~450	~450	~450	~450	~450	~450	~450	~450
Dom Care	~800	~800	~800	~800	~800	~800	~800	~800	~800	~800	~800	~800	~800
Supported Living	~500	~500	~500	~500	~500	~500	~500	~500	~500	~500	~500	~500	~500
Nursing	~350	~350	~350	~350	~350	~350	~350	~350	~350	~350	~350	~350	~350
Direct Payments	~600	~600	~600	~600	~600	~600	~600	~600	~600	~600	~600	~600	~600
Day Opps	~250	~250	~250	~250	~250	~250	~250	~250	~250	~250	~250	~250	~250
Skills 4 Daily Living	~100	~100	~100	~100	~100	~100	~100	~100	~100	~100	~100	~100	~100

Indicators	Measure	Target	Latest Period	Trend
Risk Management	Permanent admissions - U65	10.2	20.3	Mar
	Permanent admissions - 65+	550	544.6	Mar
	Social Care Delayed Transfer Days	137	192	Feb
	Reablement - 91 days after discharge	85%	78%	Mar
	Safeguarding - outcomes met	80%	55%	Mar
	Direct Payment recipients	40%	38%	Mar
	Timeliness of Service (28 days of referral)	80%	NA	
	Reviews undertaken	80%	72%	Mar
	Affordable housing units delivered	200	171	Mar
	Households in temporary accommodation	45	42	Mar
NHS Health checks	60%	46%	Feb	

There are no risks still rated Red after controls have been put in place.

Programme	Project Tags	2017	2018		
Prevention Programme	Development of the Prevention Approach	G EA DE DM -	Delivery		
	Connecting Communities - Mapping the county	Comp SV/CB DE AC -	Delivery		
	WISH: System Redevelopment (Phase 2 and 3)	A EA DE HS -	Phase 2 Delivery		
	Healthy Living Network Herefordshire	A GE DE SH -	Scoping and Initiation		
	Implementing the Carers Strategy	G EA DE DM -	Delivery		
	Public Health - Diabetes prevention	G AM - AM -	Scoping		
	Integrated Pathway Design	Development of the Community Broker service	Comp SV Audit JB LT	Delivery	
		Redesign of adult social care front door	Comp SV Audit EM -	Delivery	
		Process redesign including changes to paperwork	Comp SV Audit JB -	Delivery	
		Workforce training and development to support pathway (inc Commissioning and Public Health)	Comp SV Audit JB -	Delivery	
		Pathway design - Home First	Comp SV Audit AP -	Delivery	
		HomeFirst - Review and development of existing service	G MJ - JB -	Review current	
		Public Health Nursing - formerly Early Years Redesign (CWB/PH)	R KW - PKJ LMC	Delivery	
		Housing and Accommodation	Young Persons Accommodation pathway design	A EA - CJ -	Delivery
			Community led housing	G EA DE TW -	Funding Application
			Housing system redesign	R EA DE TC/AC -	Scoping
	Contract and Market Management	Public Health - Substance Misuse service improvement	Comp AP DE KTD -	Scoping	
		Implementation of Project Management tool (VERTO)	G DE AC AC -	Scoping	
	Research and Needs Assessment	JSNVA Refresh (AN)	S AM - - -	Scoping	
		Commissioning	Care at Home	Comp LT - IG -	Delivery
Supported Living Framework	G LT DE AR -		Delivery		
Telecare & Assistive Technology (TECS)	G AP DE EM -		Scoping (and)		
Shared Lives	A MA PKJ IG/US -	Mobile & transition to			



Outturn Detail	Gross Budget	Net Budget	March Outturn	March Variance	December Variance	Movement since December
	£000	£000	£000	£000	£000	£000
Learning Disabilities	20,158	17,158	18,444	1,288	1,097	191
Memory and Cognition/Mental Health (inc Safeguarding)	8,201	7,021	6,308	(713)	(679)	(34)
Physical Support	27,883	20,442	21,278	836	1,067	(231)
Sensory Support	450	386	362	(24)	21	(45)
Client Sub-Total	56,692	45,005	46,392	1,387	1,506	(119)
Operations	7,762	6,885	6,874	(11)	(269)	258
Commissioning	5,483	4,496	3,494	(1,002)	159	(1,161)
Directorate Management	3,271	(5,340)	(5,247)	93	(255)	348
Public Health	9,330	(197)	(197)	(0)	0	(0)
Transformation	1,273	1,048	661	(387)	(261)	(126)
Non Client Sub-Total	27,118	6,892	5,585	(1,307)	(626)	(681)
Adults and Wellbeing	83,810	51,897	51,977	80	880	(800)