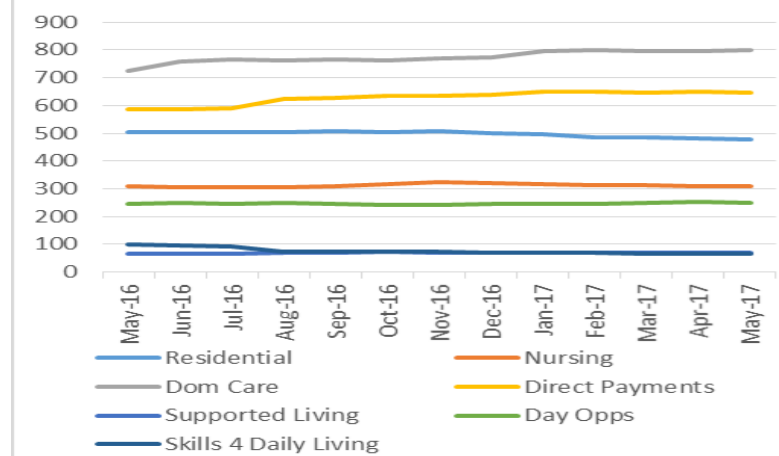


Staffing	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
FTE	264	267	264	265	267	266	263	268	264	266	267	265	270
Headcount	294	294	291	292	296	295	292	297	296	297	298	296	300
Permanent Costs (£k)	635	735	725	748	779	753	731	771	743	716	624	771	744
Agency (FTE)	25.6	25.6	28.05	25.32	25.37	25.18	23.7	21.18	19.04	20.98	22.27	23.62	19.94
Agency Cost (£k)	101	124	104	57	258	127	93	114	119	22	164	59	96
Absence - days lost per FTE	15.70	16.23	15.89	15.55	15.38	14.86	14.51	14.73	14.76	14.57	14.15	13.81	13.58
Turnover (annualised) - based on FTE	11.8%	11.5%	11.5%	10.9%	10.7%	10.6%	10.8%	12.2%	12.2%	10.6%	10.6%	11.6%	11.7%

Performance Management update

Whilst it is still early in the year, performance for reviews is ahead of the early target. Admissions of people aged 65+ to residential placements is an improvement on the same point last year, this is also true for those under the age of 65. Health check attendance has dropped in early 2017/18, a pilot project is being developed in one locality in order to see whether overall uptake can be increased. † Please be aware we are yet to confirm BCF targets, this is because BCF national guidance has still not been received.

Service User Numbers

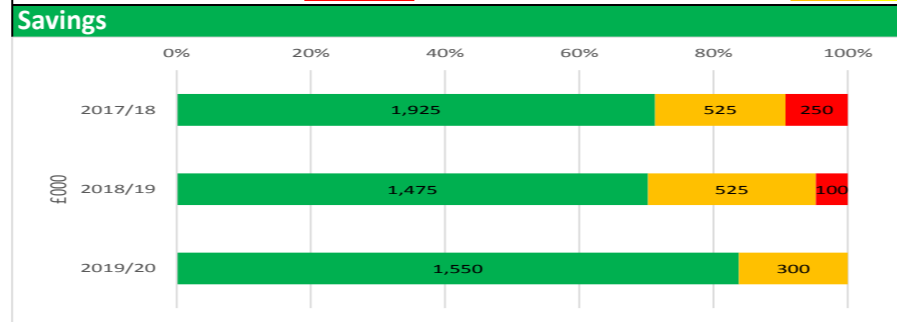


Notes

Measures identified in italics in the Indicators section are cumulative measures

Indicators	Measure	Target	Latest Period	Trend
Measures	<i>Permanent admissions - U65</i>	†	0.93	May /
	<i>Permanent admissions - 65+</i>	†	73.0	May /
	Social Care Delayed Transfers	†	5.4	Mar
	Reablement - 91 days after discharge	†	82.7%	May /
	Safeguarding - outcomes met	80%	54.5%	May \
	<i>Direct Payment recipients</i>	45%	37.9%	May \
	Timeliness of Service (28 days of referral)	80%	96.3%	May
	Reviews undertaken	80%	19.2%	May
	<i>Affordable housing units delivered</i>	200	14	May /
	Households in temporary accommodation	45	45	May /
NHS Health checks	60%	30%	Apr	

Risk Management	Risk	Original	Mitigation	Residual				
		L I Risk		L I Risk				
Increasing demand for SC services is creating pressure on the social care workforce	DOLS Capacity	5	5	25	Working with providers to support their business development. Further consideration required	4	4	16
		4	5	20	Staff Training, additional legal support, constant re-evaluation of prioritisation. BIA training programme	3	4	12
		5	4	20	Engagement and soft market testing underway. Working with providers to ensure good quality provision, minimising the future risk of extra capacity issues.	4	3	12
Reduced access to social and affordable housing available for allocation via Homepoint. Without access to properties and a revised allocation policy the letting system will fail	Add Action delivery of substance misuse contract	4	5	20	New programme structure established involving CEOs of main housing providers. External programme management, robust monitoring and escalation procedure. A new approach has once more been adopted to moving the redesign process on in response to latest setbacks.	3	5	15
		5	4	20	Meeting fortnightly with provider and service improvement plan and staff development plan developed. Working with border authorities looking at an different model of service delivery.	4	3	12
Awaiting agreement on the additional iBCF money with CCG		5	5	25	Working closely with CCG on current proposals in order to demonstrate system benefits. Planning of schemes is already taking place, but we are still waiting for final BCF guidance.	3	3	9



Programme	Project Tags					2017												2018					
Projects	Status	Strategic Lead	Pri.Ass	Pj.Lead	Commissioning Lead	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar					
Prevention Programme																							
Development of the Prevention Approach	G	EA	DE	DM	-	Delivery												Closure					
Connecting Communities - Mapping the county	G	SV/CB	DE	AC	-	Delivery												Closure					
WISH: System Redevelopment (Phase 2 and 3)	G	EA	DE	HS	-	Phase 2 Delivery												Phase 3 Scoping/Delivery					
Health & Wellbeing Network Model	S	GE	DE	SH	-	Scoping and Initiation			Phase 1 Delivery			Priority 2 Scoping			Phase 2 Delivery								
Talk Community - Implementation	G	SV	Audit	JB	-	Scoping			Delivery												Closure		
People First	S	EA		DM	-	Scoping																	
Carers Strategy	G	EA	DE	DM	-	Delivery																	
Public Health - Diabetes prevention	S	GE	-	-	-	Scoping																	
Integrated Pathway Design																							
Development of the Community Broker service	A	SV	Audit	JB	LT	Delivery												Closure					
Redesign of adult social care front door	S	SV	Audit	EM	-	Delivery												Closure					
Process redesign including changes to paperwork	A	SV	Audit	JB	-	Delivery												Closure					
Workforce training and development to support pathway (inc Commissioning and Public Health)	G	SV	Audit	JB	-	Delivery												Closure					
Pathway design - Home First	G	SV	Audit	AP	-	Delivery																	
Early Years Redesign (CWB/PH)	G	AHLB		PKJ	-	Delivery																	
Housing and Accommodation																							
Young Persons' Accommodation Strategy	A	EA		HC	-	Delivery																	
Community led housing	G	EA	DE	TW	-	Delivery																	
Housing system redesign	S	EA	-	TC	-	Scoping																	
Contract and Market Management																							
Public Health - Substance Misuse service improvement	S	RT	-	-	-	Scoping																	
Digital and Technology Implementation																							
MOSAIC phase 2 including Portal Development and Implementation	S	SV	DE	NM	-	Scoping																	
Implementation of Project Management tool (VERTO)	S	DE	AC	AC	-	Scoping			Delivery						Closure								
Research and Needs Assessment																							
JSNA Refresh (AN)	S	-	-	-	-	Scoping																	
Commissioning																							
Care at Home	G	LT	-	IG	-	Delivery																	
Supported Living Framework	G	LT	DE	AR	-	Delivery																	
Telecare & Assistive Technology (TECS)	G	AP	DE	EM	-	Scoping (and			Delivery														

Finance	Gross Budget	Net Budget	Projected full year outturn	Projected full year variance
Directorate Net Budget	£000	£000	£000	Over / (Under)spend
				£000
Learning Disabilities	20,159	16,946	17,855	909
Memory and Cognition/Mental Health (Inc. Safeguarding)	8,201	6,351	6,055	(296)
Physical Support	27,883	19,146	19,243	97
Sensory Support	450	379	438	59
Client Sub-Total	56,692	42,822	43,591	769
Operations	7,762	5,587	5,469	(118)
Commissioning	5,364	3,200	3,286	86
Directorate Management	3,167	(865)	(1,110)	(244)
Public Health	9,660	119	119	0
Transformation & Safeguarding	1,250	1,025	1,022	(3)
Non Client Sub-Total	27,204	9,065	8,786	(279)
Adults and Wellbeing	83,896	51,887	52,376	489