

**CYFARFOD BWRDD / BOARD MEETING: 25.01.18**

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| **EITEM/ITEM:** | **5** |
| **TEITL/TITLE: SCW/18/02** | **Business Plan 2017-18: Quarter 3 update** |
| **AWDUR/AUTHOR:****CYFRANIADAU GAN/ CONTRIBUTIONS FROM:** | **Sue Evans****Gerry Evans****Joanne Oak** |
| **ATODIADAU/APPENDICIES:** |  |
| **Appendix 1** | **Business plan nine month progress exception report** |
| **Appendix 2** | **Budget Report for the period to 31 December 2017** |
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| **TRAFODWYD YN FLAENOROL YN/ITEM PREVIOUSLY DISCUSSED AT:** |
| The Board approved the 2017-18 Business Plan at their meeting in May 2017. In November the Board scrutinised the six month progress against the business plan. This nine month progress report against the business plan has been approved by the Leadership Group. |
| **PENDERFYNIAD / DECISION:**Members are invited to **consider** and **approve** the progress against the Business Plan 2017 – 2018 at the nine month stage.Members are invited to **consider** the report, to assess variances between the budgeted and actual expenditure, discuss progress to date and recommend action to ensure that the budget expenditure proceeds as planned. |

**Business Plan 2017-18: Quarter 3 update**

1. **Purpose of report and recommendation**

1.1 This report provides Members with the nine month progress against our 2017-18 business plan (Appendix 1). This is an opportunity for Members to scrutinise the performance progress of our activities. Appendix 2 provides an overview of the financial performance of Social Care Wales for the financial year to date by comparison with the agreed budget.

1.2 Members are invited to consider and approve the progress against the Business Plan 2017 – 2018 at the nine month stage. Members are also invited to consider the report, to assess variances between the budgeted and actual expenditure, discuss progress to date and recommend action to ensure that the budget expenditure proceeds as planned.

**2. Context**

2.1 The Business Plan 2017 – 2018 sets out our objectives, activities and budget for the year which derives from the vision set out in the Strategic Plan. It is the tool through which our Board and the Welsh Government monitor our performance in delivering the targets set.

2.2 Work on developing a suite of performance indicators and targets (and benchmarking) is in progress. Examples of where we have identified suitable indicators have been included within this report. Lead officers are continuing to develop these for future business planning reporting.

**3. Performance against business plan as at nine months**

3.1 As at nine months the overall status of Social Care Wales’ progress against its remit letter target activities is:

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| --- | --- | --- | --- | --- | --- |
|  | Activities | On track | Requires additional support | Major concerns | To start |
| Remit letter targets | 49 | 42 | 7 | - | - |
| % as at 9 months | **86%** | **14%** | **-** | **-** |

3.2 Lead officers have provided a forecast position for the progress at the end of the year which is:

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| --- | --- | --- | --- | --- | --- |
|  | Activities | On track | Requires additional support | Major concerns | To start |
| Remit letter targets | 49 | 44 | 5 | - | - |
| Predicted % at 12 months | **90%** | **10%** | **-** | **-** |

3.3 Remedial action is being taken where possible for the activities currently with an amber status. Further information on the amber activities are outlined in the report below. Four out of the nine amber targets are forecasted to be green by the next quarter.

**Business plan overview against objectives as at 9 months**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Ensuring the Social Care workforce is fit to practise through our regulatory role** |  | **Being an effective and transparent organisation** |  | **Supporting the sustainability of the workforce** |  | **Improve the quality and management of social work and social care training** |
|  | develop and promote the Codes of practice and Guidance |  |  | demonstrate values through behaviours |  |  | develop and maintain a careers, recruitment and retention framework |  |  | provide and influence investment in workforce training |  |
|  | develop and maintain the Register |  |  | ensure comprehensive stakeholder engagement and use our influencing role |  |  | maintain and develop resources to support the recruitment, CPD, Supervision and use of Welsh Language in the sector |  |  | deliver national training programmes |  |
|  | raise standards through our fitness to practise processes |  |  | define and promote our outcomes |  |  |  |  |  | develop and maintain apprenticeships and qualifications |  |
|  | continue to implement the requirements of the Regulation and Inspection (Wales) Act |  |  | develop our capacity to deliver |  |  |  |  |  | review and maintain induction frameworks |  |
|  | regulate qualifying and post-qualifying Social Work training and develop the process for regulating Social Care Training |  |  | manage risk and performance |  |  |  |  |  |  |  |
|  |  |  |  | deliver effective accountability |  |  |  |  |  |  |  |
| **Support the workforce in improving practice in line with social care legislation and evidence** | **Drive service improvement priorities through working in partnership** | **Establish effective approaches to service improvement and work with you to decide future priorities** | **Use data and evidence to improve services and inform policy and planning** |
|  | support the implementation of the Social Services and Well-Being (Wales) Act |  |  | lead the development of the implementation plan for the Care and Support at Home Strategic Plan |  |  | develop our methodology and approaches to service improvement |  |  | develop and implement a data and information management Strategy for Social Care Wales |  |
|  | identify, share best practice and support innovation with the sector through Networks, Forums and research studies |  |  | work with partners to establish requirements in relation to supporting the ministerial priorities of working with people with dementia; children who are looked after |  |  | work with you to determine future improvement priorities |  |  | develop a national social care data set for Wales |  |
|  | scope workforce plans to meet the needs of the future |  |  |  |  |  |  |  |  |  | maintain and develop an information Hub |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  | develop and implement a research strategy |  |

**Appendix 1 - Business Plan Progress: 9 months update – performance commentary**

**Aim: We want people to have confidence in the social care sector and in the effectiveness of Social Care Wales**

**1.1 Ensuring the Social Care workforce is fit to practise through our regulatory role**

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| --- | --- | --- |
| **Business plan activity 2016/17**We will -  | **As at 9 months** | **End of year forecast** |
| * develop and promote the Codes of practice and Guidance
 | On track | On track |
| * develop and maintain the Register
 | On track | On track |
| * raise standards through our fitness to practise processes
 | On track | On track |
| * continue to implement the requirements of the Regulation and Inspection (Wales) Act
 | On track | On track |
| * regulate qualifying and post-qualifying Social Work training and develop the process for regulating Social Care Training
 | On track  | On track  |
| **Performance Commentary**This quarter has proven to be a significant period towards the extension of the social care register as a successful consultation was undertaken seeking views on regulating domiciliary care workers and their qualification, revising the code of practice for employers and updating our fitness to practise rules.The majority of business activities are proceeding to plan and key performance indicators are being met or exceeded. Some of the activity on data sharing with CSSIW has been delayed due to the staff restructuring of CSSIW but will be initiated again when the new structure is operational.As well as continuing to deliver a highly efficient registration service, a new public facing Register has been recently launched by the Registration team which displays additional information on a registered person including their qualifications, date registered and any sanctions imposed. The Fitness to Practise team has been working collaboratively with other agencies in relation to concerns surrounding a provider’s delivery of residential child care, as well as liaising with University’s and local authorities in relation to the fitness of practice for students on placement. The Hearings team continue to ensure all meetings are held in accordance with the Social Care Wales’ rules, and are actively supporting the training and development of panel members. A workshop with regulatory partners to explore roles and responsibilities in relation to the regulation of social care training has been arranged for Jan 2018. It is anticipated this workshop will provide broad agreement for the approach to be taken and will inform a revised project plan for implementing new responsibilities in this area. |

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| --- | --- | --- |
| **Performance Indicators** | **At 31 December 2017** | **Comparator / Target** |
| Processing times of applications (from complete form being received to registration being granted/renewed) No of Fitness to Practise cases open No of regulatory hearings held No of cases referred to the Care Standards Tribunal  | **100%** completed less than 3 days**112****31****0** | Within 3 daysSame period 16/17 – **125**Same period 16/17 **– 32****0** |

|  |  |  |
| --- | --- | --- |
| **Strategic risks** | **Inherent score** | **Residual score** |
| If information sharing between regulators regarding the registered workforce is not effective there will be a loss of confidence. | Medium | Low |

**Exception report - summary of amber activities**

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| --- | --- | --- | --- | --- |
| **Business plan activity** | **Timeline** | **Narrative** | **As at 9 months** | **Future quarter forecast** |
| Collaboration and joint partnership working with CSSIW – including sharing of data and collective intelligence  | On-going | The CSSIW collaboration work has not progressed this quarter as we are awaiting information from them before we can continue with the project. | Additional development required | Additional development required  |

**1.2 Being an effective and transparent organisation**

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| --- | --- | --- |
| **Business plan activity 2016/17**We will - | **As at 9 months** | **Future quarter forecast** |
| * demonstrate values through behaviours
 | On track | On track |
| * ensure comprehensive stakeholder engagement and use our influencing role
 | On track | On track |
| * define and promote our outcomes
 | On track | On track |
| * develop our capacity to deliver
 | On track | On track |
| * manage risk and performance
 | On track | On track  |
| * deliver effective accountability
 | On track | On track |
| **Performance commentary**The majority of high level activities supporting this strategic objective are on track. In relation to the amber activity - develop a high performance culture through learning & development and effective performance management – we are working with staff from across the organisation to develop our employee and manager induction framework. In order to make sure we get the contents of this information right and fit for future employees we will have the content of the framework set out by the end of March. However, we will not have produced the final version and provided training to staff and managers by the end of the financial year.  |

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| --- | --- | --- |
| **Key Performance Indicators** | **At 31 December 2017** | **Comparator / Target** |
| Timely laying of Statutory Annual Accounts Staff sickness levels (Average days lost per employee)Staff engagement levels ISO 27001 audit | Laid August 20171.3 days**56% (as of September)****Re-accreditation achieved**  | August 2017**6.3** days (CIPD comparator)**80% (by 2022)** |

|  |  |  |
| --- | --- | --- |
| **Strategic risks** | **Inherent score** | **Residual score** |
| If the sector is not engaged in the work of Social Care Wales then we will be unable to deliver our aims and activities as we cannot achieve these in isolation. | Medium | - |
| If we do not understand the issues and reality of the sector then we will destabilise an already fragile sector and our products will not be fit for purpose. | Medium | Medium |
| If we are not clear on the positive difference that we will make on the care sector and the wider Welsh public service then we will lose credibility. | Medium | - |

**Exception report - summary of amber activities**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Business plan activity** | **Timeline** | **Narrative** | **As at 9 months** | **Future quarter forecast** |
| Develop a high performance culture through learning & development and effective performance management. (not a Remit Letter Target) | On-going | The programme of manager workshops has continued to train and support managers in delivering our revised policies. 5 ‘living our values’ workshops have been held, with 70% of staff having attended. 2 further workshops will be held in January. Feedback from staff has been positive, with more of the same requested. A working group has been established to review the Employee Induction Framework. The group have sought feedback from staff on their experiences to date and will meet again in January to review and agree an action plan. Work on the Manager Induction framework is due to start in January also.  | On track | Requires implementation and roll out |

**Aim: We want Wales to have a sufficient, high quality and skilled social care and early years workforce**

**1.3 Supporting the sustainability of the workforce**

|  |  |  |
| --- | --- | --- |
| **Business plan activity 2016/17**We will - | **As at 9 months** | **Future quarter forecast** |
| * develop and maintain a careers, recruitment and retention framework
 | On track | On track |
| * maintain and develop resources to support the recruitment, Continuous Professional Development (CPD), Supervision and use of Welsh Language in the sector
 | On track | On track |
| **Performance commentary**All key activities are proceeding to plan.  |

**Exception report - summary of amber activities**

|  |  |  |  |
| --- | --- | --- | --- |
| **Business plan activity** | **Narrative** | **As at 9 months** | **Future quarter forecast** |
| Develop a recruitment, retention and careers framework and clear career pathways for the sector (EY) | Work is progressing on developing an all Wales approach, initial meeting has taken place and high level action plan has been developed. However, the campaign itself will probably not start until midway through the next financial year. | Requires development | Requires development |

**1.4 Improve the quality and management of social work and social care training**

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| --- | --- | --- |
| **Business plan activity 2016/17**We will - | **As at 9 months** | **Future quarter forecast** |
| * provide and influence investment in workforce training
 | Requires improvement | Further development |
| * deliver national training programmes
 | On track | On track |
| * develop and maintain apprenticeships and qualifications
 | Requires improvement | Further development |
| * review and maintain induction frameworks
 | On track | On track |
| **Performance commentary**Mid-year monitoring reports for the Social Care Wales Workforce Development Programme (SCWWDP) Grant have been received from each region, there are no concerns in terms of the information provided and all have confirmed that they expect to spend the full amount of grant funding for 2017/18. A new application process has been issued to the sector and the application process week commencing the 11 December with a closing date of 26 February 2018.There will be an underspend in the Social Work Bursary budget at the end of the financial year with the majority of the underspend being in relation to the intake at Cardiff University being below the approved places level. An element of this underspend was utilised to support other social care training through funding additional places to meet the demand of the step up to management programme.There are very challenging timescales in relation to the development of the new suite of Children’s Care Learning Development and Play (CCLDP) qualifications and the development of the new qualifications with Qualifications Wales. We are working closely with Qualifications Wales and Welsh Government colleagues to identify issues that are impacting on apprenticeships now and to seek solutions where possible. We are working with the Department of Education and Skills and our own sponsor division to avoid issues resulting from policy changes in apprenticeships that could reduce level 2 framework funding for our sector by 2019-20. |

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| **Key Performance Indicators** | **At 31 December 2017** | **Comparator / Target** |
| No bursaries awardedNo of Practice Learning Opportunity placements | 190271 | 227 (annual target)750 planned placement (annual target) |

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| --- | --- | --- |
| **Strategic risks** | **Inherent score** | **Residual score** |
| If Welsh Government removes the funding for Level 2 apprenticeships, then it will reduce the amount of funding to support the achievement of qualifications in the sector. This will have a specific impact for the domiciliary care workforce achieving the proposed Level 2 qualification for registration. | High | Medium |

**Exception report - summary of amber activities**

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| --- | --- | --- | --- |
| **Business plan activity** | **Narrative** | **As at 9 months** | **Future quarter forecast** |
| Manage Social Work Bursary Scheme | All first bursaries have now been paid with 2nd term bursaries due to be paid in January. There will be an underspend in the Social Work Bursary budget at the end of the financial year with the majority of the underspend being in relation to the intake at Cardiff University being below the approved places level. | Continue to monitor underspend | Continue to monitor underspend  |
| Manage Apprenticeships Frameworks and Certification and promote to the sector (not a Remit Letter Target) | We continue to ensure that apprenticeship frameworks are Specification of Apprenticeship Standards for Wales (SASW) compliant. We are working closely with Qualifications Wales and Welsh Government colleagues to identify issues that are impacting on apprenticeships now and to seek solutions where possible. We are working with the Department of Education and Skills and our own sponsor division to avoid issues resulting from policy changes in apprenticeships that could reduce level 2 framework funding for our sector by 2019-20. We continue to support our Apprenticeship Champions and to encourage them to share their experience and expertise in apprenticeships with other employers to promote apprenticeships.  | Continue to monitor external policy developments | Continue to monitor external policy developments  |
| Support the use and improvement of qualifications in the early years sector to improve the quality of care.  | Timescales for development of the new suite of CCLDP qualifications is tight and continues to pose a challenge | Continue to monitor timescales | Continue to monitor timescales  |
| Take a lead role in the development of content and engagement of the sector in the development of new qualifications with Qualification Wales (not a Remit Letter Target) | Effective engagement with the sector needs to be managed as the timescales are quite tight for the development. | Continue to monitor timescales | Continue to monitor timescales |
| Refresh Early Years & Childcare Induction Framework | Draft framework and guidance developed. Task group set up to take this work forward, meetings held twice a month due to delayed start of project. Workbooks being started on at next meeting 10 January | Delay in project timescales | On track |

**1.5 Support the workforce in improving practice in line with social care legislation and evidence**

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| **Business plan activity 2016/17**We will - | **As at 9 months** | **Future quarter forecast** |
| * support the implementation of the Social Services and Well-Being (Wales) Act
 | On track | On track |
| * identify, share best practice and support innovation with the sector through Networks, Forums and research studies
 | On track | On track |
| * scope workforce plans to meet the needs of the future.
 | On track | On track |
| **Performance commentary**A wide ranging of activities is underway to support both the ongoing support for the Social Services and Well-Being (Wales) Act as well as the Regulation and Inspection Social Care (Wales) Act, this builds on positive work over the last two years. We are working with Welsh Government, the sector and stakeholders in the development of this work. Initial scoping paper tabled and agreed at ADSS workforce policy sub group. |

**Aim: We want improved outcomes for individuals using care and support their families and carers**

**1.6 Drive service improvement priorities through working in partnership**

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| **Business plan activity 2016/17**We will - | **As at 9 months** | **Future quarter forecast** |
| * lead the development of the implementation plan for the Care and Support at Home Strategic Plan
 | Requires improvement | On track |
| * work with partners to establish requirements in relation to supporting the ministerial priorities of:
* working with people with dementia
* Children who are looked after
 | On track | On track |
| **Performance Commentary**We continue to lead the development of the full implementation plan for the Care and Support at Home Strategic Plan with national and regional partners. The 5 year implementation plan was published in September to coincide with the launch of the strategic plan.  The Care at Home project is broadly on track however one of the activities relates to running a campaign to promote the benefits of working in the sector. Waiting to receive further findings from research that will tell us more about current perceptions of working in care and the effectiveness of other campaigns to recruit people to this sector and others. These findings will help inform the creative approach for a high-level promotional campaign. In relation to our children who are looked after work we are currently working with Heads of Children’s Services and the operational working group of the Ministerial Advisory Group to map out current work in Wales in relation to improvement priority areas within children’s services. We are also about to undertake a significant piece of research which will consider what the outcomes for children who are placed in secure accommodation are. This work is also being undertaken as a partnership with the Ministerial Advisory Group and its Members.We are exploring e-learning routes in regards to pre and post evaluation in relation to Good Work Dementia learning and development framework. The dementia training package for the informed level is almost complete and the video elements of the package are being finalised. The package has been piloted within a nursing home in Cardiff and feedback is being collated for review. Supporting the shift to Outcome Based Social Work Practice (phase 2 of the Collaborative Communications Skills Training) is well underway to the 22 councils. We will be building on this during the coming year by exploring and supporting challenging issues around culture change and sustainability. We have also recently completed 13 awareness-raising half day sessions for service providers on what is meant by personal outcomes. Of particular interest to providers has been our approach to this work through the training to social work teams in councils. General consensus from providers is that our approach to the co-productive nature to establishing personal outcomes chimes with their work and is very much welcomed. We are linking strongly to the work of the National Commissioning Board and working to support the move to more flexible contracts between councils and providers.  |

**Exception report - summary of amber activities**

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| --- | --- | --- | --- | --- |
| **Business plan activity** | **Timeline** | **Narrative** | **As at 9 months** | **Future quarter forecast** |
| Lead development of the full implementation plan for the Care and Support at Home Strategic Plan with national and regional partners | On-going | Full implementation plan has been developed and agreed through the steering group. Working groups have been established to look in more detail at the actions within the plan. We are working to secure the commitment of partners to implementation of the plan. | Continue to monitor developments | On track |
| Run a campaign to promote the benefits and raise awareness of working in the sector | March 2018 | Waiting to receive further findings from research that will tell us more about current perceptions of working in care and the effectiveness of other campaigns to recruit people to this sector and others. These findings will help inform the creative approach for a high-level promotional campaign that will aim to complement more localised approaches being undertaken by regional partnership boards. It is still possible that the contract for creating and running a campaign will be awarded by the end of Q4. However, the campaign itself will probably not start until midway through the next financial year. | Additional development | Additional development |

**1.7 Establish effective approaches to service improvement and work with you to decide future priorities**

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| --- | --- | --- |
| **Business plan activity 2016/17**We will - | **As at 9 months** | **Future quarter forecast** |
| * develop our methodology and approaches to service improvement
 | On track | On track |
| * work with you to determine future improvement priorities
 | On track | On track |
| **Performance Commentary**We are progressing well against the business plan activities which will underpin our approach to service improvement. Initial scoping work to develop our methodology and approaches to service improvement framework has started. Members of the Improvement Committee will feed into this scoping work during the next Improvement Committee in Jan 2018. This follows on from the draft proposal which was endorsed by the Committee in September 2017. |

**1.8 Use data and evidence to improve services and inform policy and planning**

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| --- | --- | --- |
| **Business plan activity 2016/17**We will - | **As at 9 months** | **Future quarter forecast** |
| * develop and implement a data and Information Management Strategy for Social Care Wales
 | To start | On track |
| * develop a national social care data set for Wales
 | On track | On track |
| * maintain and develop an information Hub
 | On track | On track |
| * develop and Implement a research strategy
 | On track | On track |
| **Performance Commentary**All projects proceeding to plan and although work on the internal data and information management strategy has slipped slightly a new staff member will support this work from December and it is anticipated that the project will be on track by the end of the financial year. Significant progress has been made on developing the infrastructure for data and information collection and management and in the development of approaches for making the data and research findings available to external audiences in accessible formats. |

**Exception report - summary of amber activities**

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| --- | --- | --- | --- | --- |
| **Business plan activity** | **Timeline** | **Narrative** | **As at 9 months** | **Future quarter forecast** |
| Develop and implement a data and information management strategy for Social Care Wales (not a Remit Letter Target) | March 2018 | Work has started on drafting this strategy. Work on ensuring our compliance with the new General Data Protection Regulations (GDPR) has taken priority.Additional staff resources from January 2018 will allow the work on this to commence. | To start | On track |

**APPENDIX 2

 Budget Report for the period to 31 December 2017**

**Expenditure Analysis**

As at the end of December 2017 we are currently reporting a £607K underspend against budget. The areas that contribute to the largest proportion of the underspend are the Salaries budget (£104K), Grants Programme budget (£400K) and the Development and Improvement programme budget (£98K).

* + The £104K underspend in salaries is due to vacancy and maternity savings. Based on present information it is now predicted that that this budget will be underspent by £151K by the end of the financial year.
	+ The £400K underspend in the Grants Programme Budget is in part a matter of timing particularly in relation to Practice Learning Opportunity Funding and Regional Facilitation Grant. However at the end of the financial year we are projecting an underspend of £243K in the Grants Programme budget. This shortfall in the projected outturn is a result of information from HEI’s demonstrating a lower intake of new students, in particular Cardiff University and the University of South Wales.
	+ The Development and Improvement programme Budget is underspent by £98K due to delays in the progress of projects/commissioned work. An underspend of £102K is now predicted at the end of the financial year due to costs now predicted to be lower than budgeted for in a number of programmes.

The functional budgets spend is broadly in line with budget with an underspend of £5K to date. However it is projected that the total of this budget area will overspend by £97K at the end of the financial year. This is due to additional costs associated with extending the current ICT maintenance agreement to align the timings with the upgrade project and higher than budgeted activity in relation to the Hearings Budget.

Based on the current financial position we are forecasting a year-end outturn position of an **underspend of £397K.** We are awaiting formal confirmation from Welsh Government of our cash carry forward percentage from 2% to 3% to ensure we meet the requirements of the Governance framework in relation to end of year Grant In Aid balances.



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| **Gofal Cymdeithasol Cymru / Social Care Wales** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Summary of Commissioned Work and Projects** | **Annual Budget** | **Actual Spend** | **Budgeted Spend** | **Variance** | **Annual Budget Spent** |  **Predicted Out-turn**  |
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|  |  |  |  |  |  |  |
| **Ongoing Projects** |  |  |  |  |  |  |
|  |  **£**  | **£** | **£** | **£** | **%** | **£** |
|   |  |  |  |  |  |  |
| **Ensuring the social care workforce is fit to practice** |  3,920  |  -  |  3,920  |  3,920  | 0% |  -  |
| **Being an effective and transparent organisation** | 74,000 |  25,517  |  26,500  |  983  | 34% |  73,600  |
| **Supporting the Sustainability of the Workforce** |  202,470  |  22,302  |  34,850  |  12,548  | 11% |  161,230  |
| **Support the workforce in improving practice** |  100,170 |  4,111  |  16,870 |  12,759  | 4% |  63,200  |
| **Drive Service Improvement Priorities - Working in Partnership** |  30,600  |  5,813  |  7,100  | 1,287 | 19% |  26,500  |
| **Dementia** |  25,000  |  2,756  | 21,350  | 18,594 | 11% |  19,500  |
| **Children who are Looked-After** |  85,000  |  -  |  10,000  |  10,000  | 0% |  70,000  |
| **Est. effective approaches to service improvement** |  50,000  |  5,176  | 5,000  | (176) | 10% |  20,000  |
| **Use Data and Evidence to improve services and inform planning** |  65,980  |  10,525  |  9,230 | (1,295) | 16% |  43,480  |
|  |  **637,140**  |  **76,200** |  **134,820** | **58,620** | **16%** |  **477,510**  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Additional Monies** |  |  |  |  |  |  |
|  |  **£**  | **£** | **£** | **£** | **%** | **£** |
| **Learning Resources for the Acts** |  230,000  | 71,280 | 63,750 | (7,530) | 31% | 233,843 |
| **Step-up to Management National Roll-Out** |  110,500  |  385  |  1,100  | 715 | 0% | 182,500 |
| **Safeguarding** |  50,000  |  3,303  |  9,583  | 6,280 | 7% | 25,000 |
| **Establishment of the Data Function** |  35,000  |  216  |  10,000  | 9,784 | 1% | 30,000 |
| **Promotion of Roll-Out of Registration to Domiciliary Care Workers** |  45,000  | 7,237 |  24,670  | 17,433 | 16% | 74,900 |
| **Roll-Out of Registration to Domiciliary Care Workers** |  74,500  |  10,117  |  23,050  | 12,933 | 14% | 74,200 |
|  |  |  |  |  |  |  |
| **Reserved Funds** |  **17,536**  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  **1,199,676**  |  **168,739**  |  **266,973**  | **98,234** | **14%** |  **1,097,953**  |
|  |  |  |  |  |  |  |

