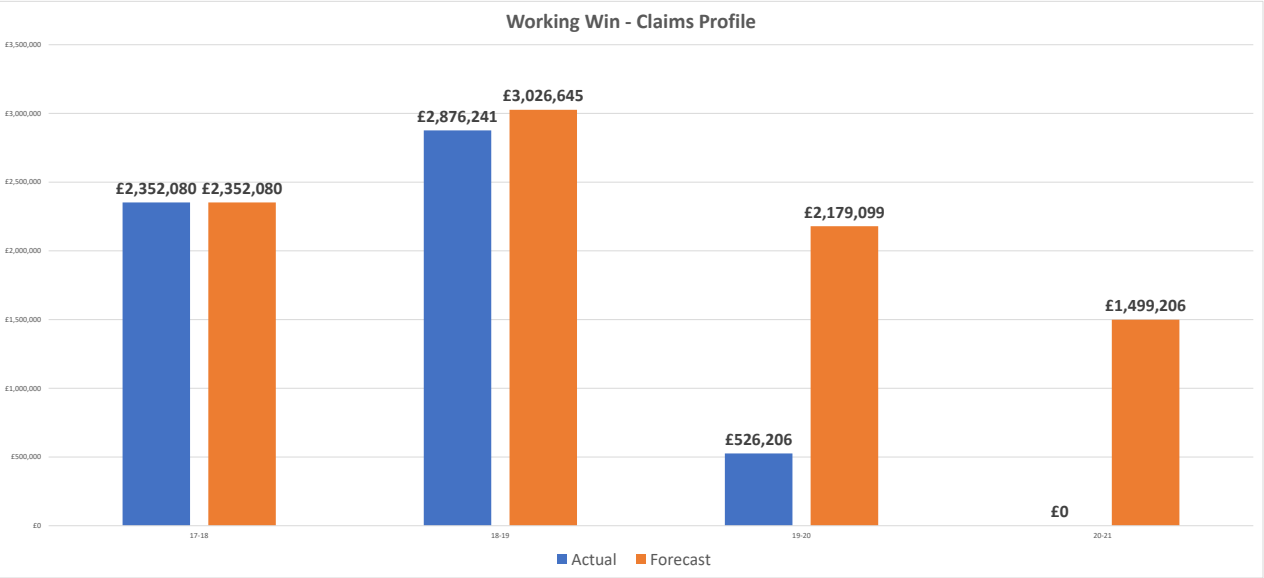


Skills - Working Win Dashboard

Executive Board	Skills - Working Win	Risk Assessment	Comments
This Quarter:	Q1 - 2019/20	A	Targets for Trial Starts are curently behind profile but work is being done with partners to increase referrals.

Financial Progress

Funding	This Quarter	15-16	16-17	17-18	18-19	19-20	20-21	21-25	Total
Work and Health Unit (NHS / DWP)				£2,352,080	£3,026,645	£2,179,099	£1,499,206		£9,057,030
Actual				£2,352,080	£2,876,241	£526,206	£0		£5,754,527
Forecast				£2,352,080	£3,026,645	£2,179,099	£1,499,206		£9,057,030
Variance to funding				£0	-£150,404	£0	£0		-£150,404



Overview

The Health Led Trial commenced in May 2018, and is being delivered by South Yorkshire Housing Association (secured through a competitive tendered process). The delivery commenced seven months after the trial was expected to start, and is due to conclude on 31st October 2020.

Consequently, the referral window for participants on the trial was reduced from 18 months to 11 months. However, following appeals made by Sheffield City Region, the Work and Health Unit accepted that the delays were due to circumstances beyond the control of Sheffield City Region or South Yorkshire Housing Association, and agreed to extend the referral window, and thus the project as a whole, by seven months, extending the trial end date to 31st October 2020. The Work and Health Unit also agreed to provide additional funding for the extra seven months.

Outcomes

	This Quarter	Financial Year							Total
		15-16	16-17	17-18	18-19	19-20	20-21	21-25	
Trial Starts									
Actual		-	-	-	1,048	924	-	-	1,972
Forecast		-	-	-	1,429	2,171	-	-	3,600
Progress towards forecast		-	-	-	73%	43%	-	-	55%
3 Month Progression Payment									
Actual		-	-	-	413	472	-	-	885
Forecast		-	-	-	738	2,468	-	-	3,206
Progress towards forecast		-	-	-	56%	19%	-	-	28%
Job Starts									
Actual		-	-	-	259	272	-	-	531
Forecast		-	-	-	129	811	185	-	1,125
Progress towards forecast		-	-	-	201%	34%	0%	-	47%
Job Sustainments									
Actual		-	-	-	72	168	-	-	240
Forecast		-	-	-	-	355	583	-	938
Progress towards forecast		-	-	-	-	47%	0%	-	26%

Comments

The Health Led Trial commenced in May 2018, seven months after the trial was expected to start.

Starts on the trial remains behind profile. Various issues, such as Research Ethics Committee (REC) approval (requiring central approval for all paperwork, communications and marketing materials that may be customer facing) have led to delays in the rolling out planned marketing activities, with some planned activities being held up by months. A relative lack of buy in from MSK teams across South Yorkshire and Bassetlaw has also lead to fewer referrals than anticipated. As such, the trial is not expected to hit the contract target of 3,600 starts.

Job Starts and Job Sustainments, however, have been very positive, with both in advance of profile, with South Yorkshire Housing Association expressing strong confidence in achieving the contracted targets.

