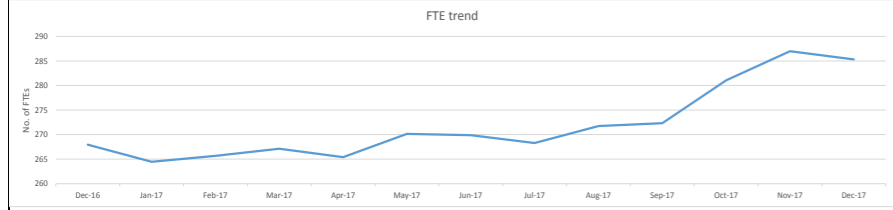
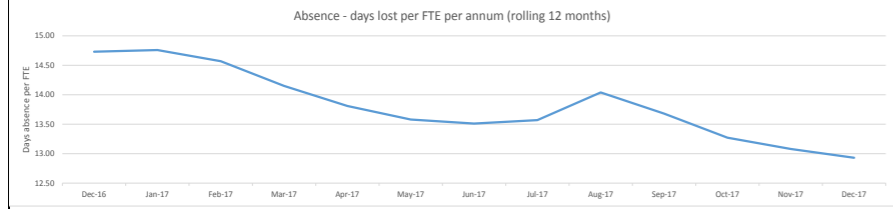
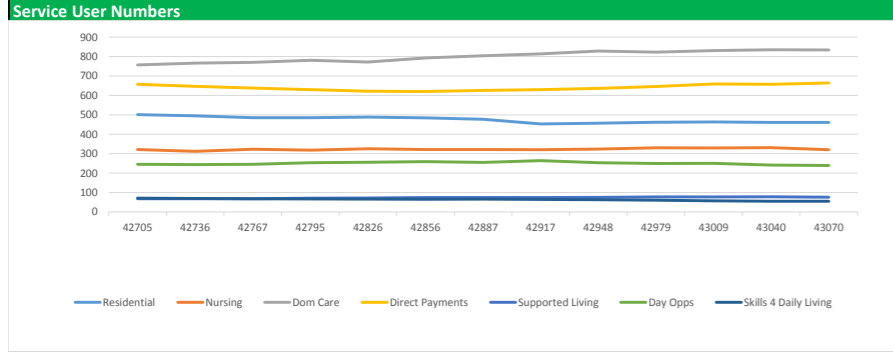


Staffing	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
FTE	267.85	264.45	265.67	267.11	265.39	270.15	269.67	268.28	271.75	272.32	281.05	286.99	285.31
Headcount	297	296	297	298	296	300	300	298	301	301	309	315	314
Permanent Workforce Costs (Ex)	771	743	716	624	771	744	762	757	756	772	819	829	896
Agency FTE	21.18	19.04	20.98	22.27	23.62	19.94	21.95	24.40	18.85	19.25	21.55	18.71	15.70
Agency Costs (Ex)	114	119	22	164	59	96	68	124	85	97	111	130	64
Absence - days lost per FTE per annum (rolling 12 months)	14.73	14.76	14.57	14.15	13.81	13.58	13.51	13.57	14.04	13.68	13.27	13.08	12.93
Monthly turnover (annualised based on FTE)	12.16%	12.25%	10.57%	10.61%	11.57%	11.70%	12.31%	12.02%	11.90%	12.54%	11.15%	9.79%	11.16%



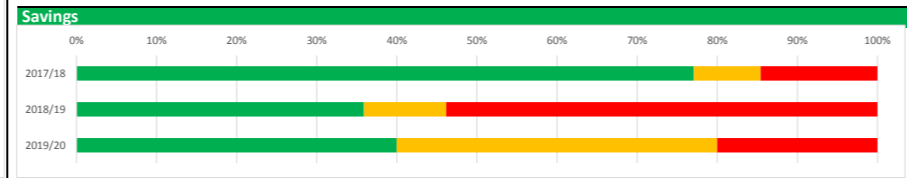
Absence has decreased over the last 6 months, although a slight rise in December. This is still below regional and national levels. Agency cost has decreased this month; this is due to some rapid response employees being made permanent.



Indicators	Measure	Target	Latest	Period	Trend
Key Performance Indicators	Permanent admissions - U65	10.2	11.1	Dec	↗
	Permanent admissions - 65+	550	348.2	Dec	↗
	Social Care Delayed Transfer Days	137	202.0	Nov	↗
	Reablement - 91 days after discharge	85%	79%	Dec	↗
	Safeguarding - outcomes met	80%	49%	Dec	↗
	Direct Payment recipients	45%	39%	Dec	↗
	Timeliness of Service (28 days of referral)	80%	NA		
	Reviews undertaken	80%	57%	Dec	↗
	Affordable housing units delivered	200	155	Dec	↗
	Households in temporary accommodation	45	43	Nov	↗
Health & Safety	NHS Health checks	60%	44%	Nov	↗

Risk Management

Other than achieving the directorate savings, there are no significant corporate risks still rated **Red** afetr controls.



Programme	Status	Project Tags				2017												2018		
		Strategic Lead	Pj.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	Comp	SV	CB	DE	AC	Phase 2 Delivery												Phase 1: Delivery		
WISH: System Redevelopment (Phase 2 and 3)	A	EA	DE	HS	-	Phase 1: Scoping & Engaging Level 1 & 2 Services												Phase 2: Scoping		
Healthy Living Network Herefordshire	A	GE	DE	SH	-	Scoping and Initiation			Phase 1: Scoping & Engaging Level 1 & 2 Services						Phase 1: Delivery			Phase 2: Scoping		
Talk Community - Implementation	A	SV	Audit	JB	-	Scoping						Delivery						Closure		
People First - Implementation	Comp	EA	DE	DM	-	Scoping						Delivery						Closure		
Carers Strategy	Comp	EA	DE	DM	-	Delivery												Implementation		
Public Health - Diabetes prevention	G	GE	-	-	-	Scoping						Delivery								
Integrated Pathway Design																				
Development of the Community Broker service	Comp	SV	Audit	JB	LT	Delivery												Closure		
Redesign of adult social care front door	Comp	SV	Audit	EM	-	Delivery												Closure		
Process redesign including changes to paperwork	G	SV	Audit	JB	-	Delivery												Closure		
Workforce training and development to support pathway (inc Commissioning and Public Health)	Comp	SV	Audit	JB	-	Delivery												Closure		
Pathway design - Home First	G	SV	Audit	AP	-	Delivery												Closure		
Early Years Redesign (CWB/PH)	A	AH/LB	-	PKJ	-	Delivery														
Housing and Accommodation																				
Young Persons' Accommodation Strategy	G	EA	-	HC	-	Delivery												Implementation		
Community led housing	G	EA	DE	TW	-	Funding Application						Delivery						Closure		
Housing system redesign	A	EA	DE	AC	-	Scoping						Engagement						Delivery		
Contract and Market Management																				
Public Health - Substance Misuse service improvement	G	AP	DE	KTD	-	Scoping						Delivery						Closure		
Digital and Technology Implementation																				
Implementation of Project Management tool (VERTO)	A	DE	AC	AC	-	Scoping						Delivery						Closure		
Research and Needs Assessment																				
JSNA Refresh (AN)	S	AM	-	-	-	Scoping														
Commissioning																				
Care at Home	G	LT	-	IG	-	Delivery												Delivery		
Supported Living Framework	G	LT	DE	AR	-	Delivery												Delivery		
Telecare & Assistive Technology (TECS)	G	AP	DE	EM	-	Scoping (and						Delivery						Delivery		

Directorate Net Budget	Gross Budget £000	Net Budget £000	December Outturn £000	December Variance £000 Over / (Under)spend	September Variance £000 Over / (Under)spend	Movement since September £000 Adv / (Fav)
Learning Disabilities	20,158	16,946	18,043	1,097	1,076	21
Memory and Cognition/Mental Health (Inc Safeguarding)	8,201	6,351	5,672	(679)	(469)	(210)
Physical Support	27,883	19,146	20,213	1067	595	472
Sensory Support	450	379	400	21	41	(20)
Client Sub-Total	56,692	42,822	44,328	1,506	1,243	263
Operations	7,762	5,586	5,317	(269)	(300)	31
Commissioning	5,483	3,319	3,478	159	194	(35)
Directorate Management	3,303	(729)	(984)	(255)	(220)	(35)
Public Health	9,527	0	0	0	(113)	113
Transformation	1,260	1,035	774	(261)	(163)	(98)
Non Client Sub-Total	27,335	9,211	8,585	(626)	(602)	(24)
Adult's Wellbeing	84,027	52,033	52,913	880	641	239