Adults and wellbeing scorecard - December 2015

ta	ffing										
			15	May-15	15	ъ	15	15	15	.15	15
			Apr-15	Лау	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
E			239		239	242	244	254	255	260	255
	count		271		272	274	275	285	285	290	286
rm	anent C	osts (£k)	722	736	746	737	768	786	796	799	793
en	су		28	19	29	30	32	35	32	30	29
	y Cost (£l	<)	95		237	262	221	204	116	169	172
	ess		4.5%		4.6%	6.1%	5.9%	6.5%	7.8%		5.1%
rnc	over (ani	nualised)	25%	24%	22%	22%	11%	10%	10.9%	10.5%	11.4%
	۵۲	senc	e - day	vs In	st ne	or FT	'E ne	er ar	าทเม	m	
			olling	-	-		-		mai		
5 -		.,	0				, cru	5~I			
i -											
2 +											
5 -											
3 -											
5 -											
i -											
2 +											
5 4											
	Apr-15	May-15	Jun-15	Jul-15	Aug-1	5 Sep	-15 C	ct-15	Nov-1	5 Dec	-15
				FTE	tre	nd					
55			·	FTE	tre	nd					
55 60 55				FTE	E tre	nd					
50				FTE	E tre	nd					
50 55				FTE	Etre	nd					
50 55 50 15				FTE	E tre	nd					
50 55 50 15 10				FTE	E tre	nd					
50 55 50 15 10 35				FTE	E tre	nd					
50 55 50 15 10 35 30				FTE	E tre	nd					
50 55 50 15 10 35	Apr 15	, , , , , , , , , , , , , , , , , , ,							Nov 1		
50 55 50 15 10 35 30	Apr-15	 May-15	Jun-15	FTE Jul-15	Aug-1		p-15 (Dct-15	Nov-1	5 Dec	-15
50 55 50 15 10 35 30	Apr-15	 		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	-15
50 55 50 15 10 35 30	Apr-15	May-15			Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	-15
50 55 50 15 10 35 30	Apr-15	May-15		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25	Apr-15	 May-15		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25	Apr-15	 		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25	Apr-15	 Мау-15		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25	Apr-15	 May-15		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25	Apr-15	 		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25 	Apr-15	 May-15		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 40 35 30 25 0 	Apr-15			Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25 25 0 - 5 - 0 - 5 - 0 - 5 - 0 -	Apr-15	 May-15		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	-15
50 55 50 15 10 35 30 25 	Apr-15	 May-15		Jul-15	Aug-1	15 Sep		Dct-15	Nov-1	5 Dec	15
50 55 50 15 10 35 30 25 25 0 - 5 - 0 - 5 - 0 - 5 - 0 -		Мау-15 Мау-15	Age	Jul-15	Aug-1	15 Sep	end	Dat-15		5 Dec	

Performance Management update

Trends remain relatively static, however there have been improvements in both safeguarding closures and in the number of clients receiving direct payments. In addition sickness has reduced further in December, although is still over target levels. The scorecard measures have been reviewed in January and will be revised from February.

Indicators				
Measure	Target	Latest	Period	Trend
Permanent admissions - U65	15	5.6	Dec	
Permanent admissions - 65+	680	298	Dec	
Social Care Delayed Transfers	2.7	4.53	Nov	
Reablement - 91 days after discharge	85%	78%	Dec	
Safeguarding - closures in 28 days	80%	38%	Dec	
Safeguarding - outcomes met	80%	96%	Dec	
Direct Payment recipients	40%	21%	Dec	
Percentage of carers in receipt of support	30%	43%	Dec	\frown
Timeliness of Service (28 days of referral)	80%	54%	Dec	\
Reviews undertaken	100%	45%	Dec	
Affordable housing units delivered	200	62	Dec	
Households in temporary accommodation	50	42	Sep	\searrow
NHS Health checks	60%	43%	Nov	

Risk Management			
Risk	L	I	Risk Mitigation

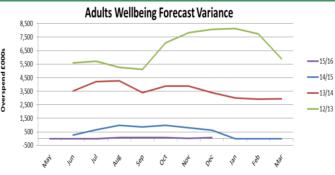
				Reablement, Rapid Response, IAS.
mographic Prossures				Prevention programme in place. Working
emographic Pressures				with partners to establish service models
	5	5	25	and care pathways
				Transformation Board & JCB in place.
tegration				Programme review and independent
	5	5	25	chair/programme director in place
educing Resources and impact				Transformation plan in place, regular
n statutory duties and ability to				performance management arrangements
eliver transformation	5	5	25	and appraisal processes in place
alth Viciting & Cohool Nursing				Dedicated consultant oversight, finalising
ealth Visiting & School Nursing	5	5	25	agreement with NHS England
				Staff Training, additional legal support,
DLS Capacity	4	5	20	constant re-evaluation of prioritisation. BIA
				training programme
etter Care	4	5	20	
osaic Ungrado	4	5	20	Governance arrangements in place and
osaic Upgrade	4		20	strong contract management of supplier
lisk Management updates				

A review of the risk register is required so that all risks are understood by owners and that the current most relevant mitigating actions are recorded. This highest risks identified above, have not changed since last month

Risks around Safeguarding, DoLS and AMHP's have been updated in the last month Savings



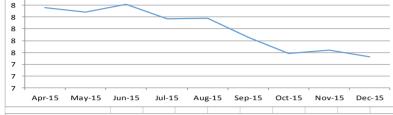
Programme													
		Jan-16	Feb-16	Mar-16	Apr-16	May-16	-16	16	Aug-16	-16	-16	Nov-16	
	Lead	Jan-	Feb	Mar	Apr	May	Jun-16	Jul-16	Aug	Sep-16	Oct-16	Nov	
Aosaic	DL							EDRMS					
		Sv	stem Free	76				implemen tation					
					Go-live		1				1		1
			Training fo Testing	or upgrade	upgrade (tech)				Business pro	cess chang	10		
	+	,					1	T	susmess pro		se .	1	1
EMS	тм	Go-live		lding change ndover to B/									
Abacus	TM	I	ic interfac	e developm	ent and te	esting							
		Phase 1	Phase 2 - I	PA directory		<u> </u>							
WISH (online)	нѕ			irketplace, nt/calculato	vrc								
RAS	DL	(5250) 8	assessinei		// 3		Review FAC	PAS					
		Phase 1 F	Phase 2 -	Phase 2		I .	Neview I Act	100					
			scope	starts									
ASC Pathway design	JB		review Units	Review of	Proiect	-							
lust right	JB		removed	packages	closure								
				Key Dec - unified									
Managing the care home market	JB	Provider en	gagement		Pro	vider enga	gement						
		Internal (Officer										
Quality assurance framework	РКЈ	consultati o on s	decision - sign off		Mosaic o QA info	config for							
					Mosaic	config for							
Transitions	IL	Tra	insfer to B			sitions B/CWB)							
	12	118											
	tbc												
HACS				•				•			•		
HACS													
HACS Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic o have only just started to analys Finance	until Ap	oril. Mos	. EDRN aic san	ЛS go liv dpit is in	place,	althoug	gh outst	back due anding is	sues wit	act Core h this m	-		
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wells 5,500 5,500 5,500 6	until Ap se the ខ្	f January pril. Mosa gaps in fu	. EDRN aic sand Inctiona	ЛS go liv dpit is in	place, uired p	althoug rior to i ir o .15/16 ir .14/15 d	gh outsta migratio Outturn v ndicated verspen	back due anding is n to the variance that we t by £88 al budge	e to the f sues wit	act Core h this m em. eased in ently ex end. Tl	eans th the last pecting his is du	at the bi month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wellb 5,500 5	until Ap se the ខ្	f January pril. Mosa gaps in fu	. EDRN aic sand Inctiona	ЛS go liv dpit is in	place, uired p	althoug prior to r ir o 15/16	gh outsta migratio Outturn v ndicated verspen n person	back due anding is n to the variance that we t by £88 al budge	e to the f sues wit new syst has incre are curre k at year	act Core h this m em. eased in ently ex end. Tl	eans th the last pecting his is du	at the bi month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wellb 0,500 0	until Ap se the ខ្	f January pril. Mosa gaps in fu	. EDRN aic sand inctiona ance	AS go live dpit is in ality req	place, uired p	althoug rior to 1 ir 0 .15/16 ir .14/15 d	gh outsta migratio Outturn v ndicated verspen n person	back dur anding is n to the variance that we t by £88 al budge spend.	e to the f sues wit new syst has incre are curre k at year	act Core h this m em. eased in ently ex end. Tl	eans th the last pecting his is du	at the bi month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wellb 5,500 5	until Ap se the ខ្	f January pril. Mosa gaps in fu	. EDRN aic sand inctiona ance	۸S go liv dpit is in ality req ريه پره Budget	place, uired p	althoug rior to 1 ir 0 .15/16 ir .14/15 d	wigratio Dutturn v ndicated verspen o person om care	back dur anding is n to the variance that we t by £88 al budge spend.	e to the f isues wit new syst has incre are curre k at year tts, witho	act Core h this m em. eased in ently ex end. Tl	eans th the last pecting his is du subsequ	at the bo month to be e to an i ent redu	and it increa uction
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wellb 5,500 5	until Ap se the ខ្	f January pril. Mosa gaps in fu recast Varia	aic sand inctiona ance	۸S go liv dpit is in ality req ريه پره Budget	place, uired p	althoug rior to 1 -15/16 ir -14/15 d -13/14 -12/13	wigratio Dutturn v ndicated verspen o person om care	back dur anding is n to the variance that we t by £88 al budge spend. spend.	e to the f isues wit new syst has incre are curre k at year tts, witho	fact Core h this m eased in ently ex end. Tl but the s full Yea £000'	eans th the last pecting his is du subsequ	at the bi month to be e to an i ent redu	and it increa uction nce
Adults Wells Solutions Programme updates WISH hub due to go live by the o deliver the API into Mosaic to have only just started to analys Finance Adults Wells Solution	eing For	f January pril. Mosa gaps in fu recast Varia ecast Varia set ecast Varia fecast Varia set ecast Varia fecast Varia	EDRN aic sand inctionation ance	۸S go liv dpit is in ality requ رابه Budget come £000's (2,27	place, uired p	althoug rior to 1 -15/16 ir -14/15 d -13/14 -12/13 Year 000's 14,825	the outstand migratio butturn v ndicated verspen om care om care Expendi £000	back dur anding is n to the variance that we t by £88 al budge spend. spend. For ture Ind 's 8,843	e to the f isues wit new syst has incre are curre k at year ets, without ets, without ets some £000's (3,286)	fact Core h this m eased in ently ex end. Th but the s full Yea £000' 15,5	eans th the last pecting his is du subsequ	at the bo month to be e to an i ent redu Varia Ne £000	and it increa uction nce it o's 732
Aousing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wells 5,500 5	eing For	f January pril. Mosa gaps in fu recast Varia ecast Varia set ecast Varia fecast Varia recast Varia recast Varia recast Varia	ance	AS go live dpit is in ality req	place, uired p 	althoug rior to 1 -15/16 d -13/14 -12/13 Year 000's 14,825 7,875	the outstand migratio butturn v ndicated verspen om care om care Expendi £000 1	back dur anding is n to the variance that we t by £88 al budge spend. For ture Ind 's 8,843 9,669	e to the f isues wit new syst has incre are curre k at year ets, without ets, without recast come £000's (3,286) (2,433)	Full Yea £000' 15,5 7,2	eans th the last pecting his is du subsequ subsequ sr s 557 237	at the bo month to be e to an i ent redu Varia Ne £000	and it increa uction nce tt 0's 732 638)
Adults Wells Adults Mells Adults Mels Adults Mells Adults Mells Adults Mells Adults Mells Adu	eing For	f January pril. Mosa gaps in fu recast Varia ecast Varia set ecast Varia fecast Varia recast Varia recast Varia recast Varia	EURN aic sand inctiona ance	AS go livi dpit is in ality requ v ⁸⁰ v ⁶ Budget come £000's (2,27 (2,31 (7,11	place, uired p	althoug rior to r -15/16 ir -14/15 d -13/14 -12/13 Year 000's 14,825 7,875 18,443	the outstand migratio butturn v ndicated verspen om care om care Expendi £000 1	back dur anding is n to the rariance that we t by £88 al budge spend. For ture Ind 's 8,843 9,669 7,608	e to the f isues witi new syst has incre are curre k at year ets, without ets, without ets, without come £000's (3,286) (2,433) (8,053)	Full Yea £000' 15,5 7,2 19,5	eans th the last pecting his is du subsequ subsequ s 557 237 555	Twonth to be e to an i ent redu Varia Ne £000 (1	and it increa uction nce tt 0's 732 638) ,112
Adults Wells Adults Mells Adults Mels Adults Mells Adults Mells Adults Mells Adults Mells Adu	eing For	f January pril. Mosa gaps in fu recast Varia e e e e e e e e e e e e e e e e e e e	EURN aic sand inctiona ance	AS go live dpit is in ality required v ⁸⁰ v ⁸⁰ Budget come £000's (2,27 (2,31 (7,11) (20)	place, uired p 	althoug rior to 1 -15/16 ir -14/15 d -13/14 -12/13 Year 000's 14,825 7,875 18,443 668	ekpendi Expendi £xpendi £000 1 2	back dur anding is n to the rariance that we t by £88 al budge spend. For ture Ind 's 8,843 9,669 7,608 647	e to the f isues witi new syst has incre are curre k at year ets, without ets, without ets, without ets (3,286) (2,433) (8,053) (158)	Full Yea £000' 15,5 7,2 19,5 4	eans th the last pecting his is du subsequ subsequ s557 137 155 189	varia Varia (1 (1 (1 (usines and it increa uction nce tt 0's 732 638) ,112 178)
Adults Wells Adults Mells Adults Mels Adults Mells Adults Mells Adults Mells Adults Mells Adu	eing For	f January pril. Mosa gaps in fu recast Varia e e e e e e e e e e e e e e e e e e e	EURN aic sand inctiona ance ance s s s s s s s s s s s s s s s s s	۸S go liv/ dpit is in ality requ رفک Budget come £000's (2,27 (2,31 (7,11) (20) (1,68	place, uired p 	althoug rior to 1 -15/16 d -13/14 -12/13 Year 000's 14,825 7,875 18,443 668 6,549	the outstand migratio Dutturn vo ndicated verspen om care om care Expendi £000 1 2 1	back dua anding is n to the variance that we t by £88 al budge spend. For ture Ind 's 8,843 9,669 7,608 647 2,657	e to the f isues wit new syst has incre are curri k at year tats, without eccast come £000's (3,286) (2,433) (8,053) (158) (6,855)	Full Yea £000' 15,5 7,2 19,5 4 5,8	eans th the last pecting his is du subsequ subsequ s557 137 155 189 302	varia Varia (1 (1 (1 (usines and it increa uction nce tt 0's 732 638) ,112 178) 746)
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wells 4,500 5,500 5,500 5,500 5,500 2,500 5	eing For	f January pril. Mosa gaps in fu recast Varia e e e e e e e e e e e e e e e e e e e	EURN aic sand inctiona ance ance s s s s s s s s s s s	AS go liv dpit is in ality req v ⁸ Budget come £000's (2,27 (2,31 (7,11) (20) (1,68 (1,59	place, uired p 	althoug rior to 1 -15/16 ir -14/15 d -13/14 -12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022	Expendit for a function for a functi	back dua anding is n to the variance that we t by £88 al budge spend. For ture Ind Vs 8,843 9,669 7,608 647 2,657 7,419	e to the f isues wit new syst has incre are curri k at year tts, without tes, without recast come £000's (3,286) (2,433) (8,053) (158) (6,855) (2,298)	Full Yea £000' 15,5 7,2 19,5 4 5,8 5,1	the last pecting his is du subsequ subsequ 557 137 155 189 302 121	varia Varia (1 (1 (1 (usines and it increa uction nce tt 0's 732 638) ,112 178) 746) 99
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wellb 5,00	eing For	f January pril. Mosa gaps in fu recast Varia e e e e e e e e e e e e e e e e e e e	EURN aic sand inctiona ance ance san	AS go live dpit is in ality requ v ⁸ Budget come £000's (2,27 (2,31 (7,11) (20) (1,68 (1,59) (1,68	place, uired p 	althoug rior to 1 -15/16 ir -14/15 d -13/14 -12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022 (755)	Expendit for the second	back dur anding is n to the rariance that we t by £88 al budge spend. For ture Ind rs 8,843 9,669 7,608 647 2,657 7,419 483	e to the f isues wit new syst has incre are curri k at year ets, without tes, without ets, without some f000's (3,286) (2,433) (8,053) (1,58) (6,855) (2,298) (1,284)	Full Yea £000' 15,5 7,2 19,5 4 5,8 5,1 (80	the last pecting his is du subsequ subsequ 557 137 155 189 302 121 01)	varia Varia (1 (1 (1 (usines and it increat uction ince t 0's 732 638) ,112 178) 746) 99 (45)
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wellb 5,00	intil Apsette g	f January pril. Mosa gaps in fu recast Varia secast Varia secast Varia fexpendit fooo' 17 10 25 8 6 8	. EDRN aic sand inctiona ance ance ance s s s sa	AS go live dpit is in ality required type type Budget come £000's (2,27 (2,31 (7,11) (20) (1,68 (1,59) (1,68 (7,97	place, uired p 	althoug rior to 1 -15/16 ir -14/15 d -13/14 -12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022 (755) 120	Expendit for the second	back dur anding is n to the rariance that we t by £88 al budge spend. For ture Ind 's 8,843 9,669 7,608 647 2,657 7,419 483 9,076	e to the f isues wit new syst has incre are curri k at year ets, without tes, without ets, without some f000's (3,286) (2,433) (8,053) (1,58) (6,855) (2,298) (1,284) (8,951)	Full Yea £000' 15,5 7,2 19,5 4 5,8 5,1 (84 1	the last pecting his is du subsequ subsequ 557 137 155 189 302 121 01) 125	varia Varia (1 ((((usines and it increat uction in in i
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic to have only just started to analys Finance Adults Wellb 5,00	intil Apsette g	f January pril. Mosa gaps in fu recast Varia Recast Varia	EURN aic sand inctiona ance ance san	AS go live dpit is in ality required type type Budget come £000's (2,27 (2,31 (7,11) (20) (1,68 (1,59) (1,68 (7,97	place, uired p 	althoug rior to 1 -15/16 ir -14/15 d -13/14 -12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022 (755)	Expendit for the second	back dur anding is n to the rariance that we t by £88 al budge spend. For ture Ind rs 8,843 9,669 7,608 647 2,657 7,419 483	e to the f isues wit new syst has incre are curri k at year ets, without tes, without ets, without some f000's (3,286) (2,433) (8,053) (1,58) (6,855) (2,298) (1,284)	Full Yea £000' 15,5 7,2 19,5 4 5,8 5,1 (80 1,1	the last pecting his is du subsequ subsequ 557 137 555 189 302 121 01) 125 116	varia Varia (1 ((((usines and it increa: uction ince t 0's 732 638) ,112 178) 746) 99 (45)



Programme													
		9	16	16	16	.16	.6	9	16	16	16	16	0.010
		Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	
Maaaia	Lead DL	-0	Ľ	2	∢	2	<u>۲</u>		∢	Š	0	z	
Mosaic								implemer	n				
		Sys	stem Free	eze				tation					
		Sandpit Ti	raining f	or upgrade	Go-live upgrade								
			esting	or approve	(tech)				Business pro	ocess chang	ge		
			Enhor	ding change	and								
EMS	тм	Go-live		ndover to BA									
Abacus	TM	Mosaio	c interfac	ce developm	ent and te	esting						1	
				PA directory	, events d	irectory,						1	
WISH (online)	НS	-		arketplace, nt/calculato									
RAS	DL	(5150) a	1556551116		15			DAG	1				
NA3	DL	Phase 1 P	hase 2 -	Phase 2		r I	Review FACE	RAS	1				
			cope	starts									
ASC Pathway design	JB		eview	Daviana	Ducient								
Just right	JB		Jnits emoved		Project closure								
Josef Harry				Key Dec -		1	1						
• • • • • • • • • • • • • • • • • • •				unified									
Managing the care home market	JB	Provider eng	gagement Officer	t contract	Pro	vider enga	gement	<u> </u>					<u> </u>
		consultati d			Mosaic o	onfig for							
Quality assurance framework	PKJ	on si	ign off		QAinfo								
						config for sitions							
Transitions	IL	Trar	nsfer to E	BAU	(AWI	B/CWB)							
	tbc												
HACS	inc												
		I											
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u	end of Intil Ap	oril. Mosa	. EDRN aic san	MS go live dpit is in	place,	althoug	gh outsta	back du anding is	ssues wit	fact Core h this m	-		
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys	end of Intil Ap	f January. oril. Mosa	. EDRN aic san	MS go live dpit is in	place,	althoug	gh outsta	back du anding is	e to the f ssues wit	fact Core h this m	-		
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place,	althoug rior to r	h outsta nigratio	back du anding is n to the	e to the f ssues wit new syst	fact Core h this m tem.	eans th	at the bu	usines
HACS Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place,	althoug rior to r 0	sh outsta nigratio utturn v	back du anding is n to the variance	e to the f ssues wit new syst has incre	fact Core h this m tem. eased in	eans th the last	at the bu month	usines
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place,	althoug rior to r O ir	sh outsta migratio utturn v ndicated	back du anding is n to the variance that we	e to the f ssues wit new syst has incre are curr	fact Core h this m tem. eased in ently ex	eans th the last pecting	at the bu month to be	usines and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r o ir o	sh outsta migratio utturn v ndicated verspen	back du anding is n to the variance that we t by £88	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r ir o .15/16 ir	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r ir o .15/16 ir	sh outsta migratio utturn v ndicated verspen	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r 0 ir 0	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r ir 0 15/16 ir 14/15 d	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r 0 ir 0 15/16 ir 14/15 d	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of Intil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r 0 ir 0 15/16 ir 14/15 d	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 4,500 5	end of antil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in ality requ	place, uired p	althoug rior to r 0 ir 0 15/16 ir 14/15 d	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of antil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in	place, uired p	althoug rior to r 0 ir 0 15/16 ir 14/15 d	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5	end of antil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san	MS go live dpit is in ality requ	place, uired p	althoug rior to r 0 ir 0 15/16 ir 14/15 d	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of antil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san nction	MS go live dpit is in ality requ	place, uired p	althoug rior to r 0 ir 0 15/16 ir 14/15 d	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge spend.	e to the f ssues wit new syst has incre are curr sk at year	fact Core h this m tem. eased in ently ex r end. Tl	eans th the last pecting nis is du	at the bu month to be e to an i	and it ncrea: uction
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe	end of antil Ap e the g	f January. pril. Mosa gaps in fui	EDRN aic san nction	MS go live dpit is in ality requ test to the second test to the second test to the second test to the second test test to the second test test test test test test test tes	place, uired p	althoug rior to r 0 15/16 ir 14/15 d 13/14 12/13 Year	th outsta migratio utturn v ndicated verspen n person	back du anding is n to the rariance that we t by £88 al budge spend. Fo	e to the f ssues wit new syst has incre are curr k at year ets, without recast come	fact Core h this m tem. eased in ently ex end. Th but the s	eans th the last pecting nis is du subsequ	at the bu month to be e to an i ent redu	and it ncrea uction
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5,000 5	end of antil Ap e the g	f January. pril. Mosa gaps in fur recast Varia	EDRN aic san nction	MS go live dpit is in ality requ tive to be the Budget	place, uired p	althoug rior to r 0 15/16 ir 14/15 d 13/14 12/13	h outsta nigratio utturn v ndicated verspen om care Expendi £000	back du anding is n to the rariance that we that we t by £88 al budge spend. spend. Fo ture In	e to the f ssues wit new syst has incre are curr k at year ets, witho	fact Core h this m tem. eased in ently ex end. Th put the s full Yea £000'	eans th the last pecting nis is du subsequ	month to be e to an i ent redu	and it ncrea: uction nce t y's
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5,000 5	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia	ure In	MS go live dpit is in ality requ tive to the source food's (2,27	place, uired p	althoug rior to r 0 ir 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825	th outstanigration inigration utturn v indicated verspention om care com care Expendi £000	back du anding is n to the rariance that we t by £88 al budge spend. spend. Fo ture In 's 8,843	e to the f ssues wit new syst has incre are curr k at year ets, without recast come £000's (3,286)	Full Yea £000' 15,5	eans th the last pecting nis is du subsequ	wonth to be e to an i ent redu Varia <u>Ne</u> £000	and it ncrea: uction nce t y's 732
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia	ure In s,102	MS go live dpit is in ality requ to the second second foods (2,27 (2,31)	place, uired p	althoug rior to r 0 ir 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875	h outsta nigratio utturn v ndicated verspen om care om care Expendi £000 1	back du anding is n to the rariance that we t by £88 al budge spend. spend. Fo ture In 's 8,843 9,669	e to the f ssues wit new syst has incre are curr k at year ets, without recast come £000's (3,286) (2,433)	Full Yea £000' 15,5 7,2	eans th the last pecting nis is du subsequ subsequ s 557 137	wonth to be e to an i ent redu Varia £000	usines and it ncrea: uction nce t)'s 732 638)
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia ecast Varia Expenditu f000's 17, 10, 25,	ure In s,102 ,185 ,559	MS go live dpit is in ality requ to the second second food's (2,27 (2,31) (7,11)	place, uired p	althoug rior to r 0 ir 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875 18,443	h outsta nigratio utturn v ndicated verspen om care om care Expendi £000 1	back du anding is n to the rariance that we t by £88 al budge spend. spend. Fo ture In r's 8,843 9,669 7,608	e to the f ssues wit new syst has incre e are curr sk at year ets, without recast come £000's (3,286) (2,433) (8,053)	Full Yea £000' 15,5 7,2 19,5	eans th the last pecting nis is du subsequ subsequ s 557 37 55	wonth to be e to an i ent redu Varia £000 (1	and it ncrea uction nce t ys 732 638) ,112
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 4,500 5,500 4,500 5,500 5,500 4,500 5	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia ecast Varia Expenditu f000's 17, 10, 25,	ure In s ,102 ,185 ,559 873	MS go live dpit is in ality requ k ⁸ k ⁹ Budget foome fooo's (2,27 (2,31) (7,11) (20)	place, uired p 	althoug rior to r 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875 18,443 668	th outstanigration witturn v ndicated verspenin person om care Expendi £000 1	back du anding is n to the rariance that we t by £88 al budge spend. spend. Fo ture In rs 8,843 9,669 7,608 647	e to the f ssues wit new syst has incre e are curr sk at year ets, without recast come £000's (3,286) (2,433) (8,053) (158)	Full Yea £000' 15,5 7,2 19,5	eans th the last pecting nis is du subsequ subsequ s 557 137 155 189	Varia food varia food varia food (1 (1) (1) (1) (1) (1) (1) (1)	usines and it ncrea uction nce t ys 732 638) ,112 178)
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 2	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia ecast Varia Expenditu f000's 17, 10, 25, 8,	ure In s ,102 ,185 ,559 873 ,238	MS go live dpit is in ality requ v ⁸ v ⁹ Budget focome f000's (2,27 (2,31) (7,11) (20) (1,68)	place, uired p 	althoug rior to r 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875 18,443 668 6,549	th outstanigration witturn v ndicated verspenin person om care Expendi £000 1 2 2	back du anding is n to the rariance t by £88 al budge spend. spend. Fo ture In r's 8,843 9,669 7,608 647 2,657	e to the f ssues wit new syst has incre e are curr sk at year ets, without recast come £000's (3,286) (2,433) (8,053) (158) (6,855)	Full Yea £000' 15,5 7,2 19,5 4 5,8	eans th the last pecting nis is du subsequ subsequ 557 137 155 189 102	Varia food varia food varia food (1 (1) (1) (1) (1) (1) (1) (1)	usines and it ncrea uction nce t)'s 732 638) ,112 178) 746)
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5,500 5,500 5,500 2,500 2,500 5	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia	ure In s ,102 ,185 ,559 873 ,238 ,621	MS go live dpit is in ality requ v ⁸ v ⁹ Budget focome f000's (2,27 (2,31) (7,11) (20) (1,68) (1,59)	place, uired p 	althoug rior to r 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022	th outstanigration witturn v ndicated verspenin person om care Expendi £000 1 2 2	back du anding is n to the rariance t by £88 al budge spend. Fo ture In rs 8,843 9,669 7,608 647 2,657 7,419	e to the f ssues wit new syst has incre e are curr sk at year ets, without recast come £000's (3,286) (2,433) (8,053) (158) (6,855) (2,298)	Full Yea £000' 15,5 7,2 19,5 4 5,8 5,1	eans th the last pecting nis is du subsequ subsequ 557 137 155 189 102 21	Varia Varia ((1) ((1) () () () () () () () () () (and it ncrea: uction nce t)'s 732 638) ,112 178) 746) 99
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5,500 2	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia Expenditu £000's 17, 10, 25, 8, 6,	ure In s ,102 ,185 ,559 873 ,238 ,621 926	MS go live dpit is in ality requ v ⁸ v ⁹ Budget focome f000's (2,27 (2,31) (7,11) (20) (1,68) (1,59) (1,68)	place, uired p 	althoug rior to r 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022 (755)	th outstanigration witturn v ndicated verspenin person om care Expendi £000 1	back du anding is n to the rariance t by £88 al budge spend. Fo ture In rs 8,843 9,669 7,608 647 2,657 7,419 483	e to the f ssues wit new syst has incre e are curr sk at year ets, without recast come £000's (3,286) (2,433) (8,053) (1,58) (6,855) (2,298) (1,284)	Full Yea for the second secon	eans the the last pecting his is du subseque subseque 557 137 155 189 102 21 01)	Varia Varia ((1) ((1) () () () () () () () () () (and it ncrea: uction nce t)'s 732 638) ,112 178) 746) 99 (45)
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,00	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia Expenditu f000's 17, 10, 25, 8, 6, 8, 8,	ure In s,102 ,185 ,559 873 ,238 ,621 926 ,091	MS go live dpit is in ality requ	place, uired p 	althoug rior to r 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022 (755) 120	th outstanigration witturn v ndicated verspenin person om care Expendi £000 1	back du anding is n to the rariance t by £88 al budge spend. Fo ture In rs 8,843 9,669 7,608 647 2,657 7,419 483 9,076	e to the f ssues wit new syst has incre e are curr sk at year ets, without recast come £000's (3,286) (2,433) (8,053) (1,58) (6,855) (2,298) (1,284) (8,951)	Full Yea for the second secon	eans the the last pecting his is du subseque subseque 557 137 155 189 102 21 01) 25	Varia Varia ((1 ((((((and it ncreas uction nce t)'s 732 638) ,112 178) 746) 99 (45) 5
Housing Solutions Programme updates WISH hub due to go live by the to deliver the API into Mosaic u have only just started to analys Finance Adults Wellbe 5,500 5,500 2	end of antil Ap e the g eing For	f January. pril. Mosa gaps in fur recast Varia Expenditu f000's 17, 10, 25, 8, 6, 8, 1,	ure In s ,102 ,185 ,559 873 ,238 ,621 926	MS go live dpit is in ality requ	place, uired p 	althoug rior to r 15/16 ir 14/15 d 13/14 12/13 Year 000's 14,825 7,875 18,443 668 6,549 5,022 (755)	th outstanigration intervention werspenin om care Expendi £000 1	back du anding is n to the rariance t by £88 al budge spend. Fo ture In rs 8,843 9,669 7,608 647 2,657 7,419 483	e to the f ssues wit new syst has incre e are curr sk at year ets, without recast come £000's (3,286) (2,433) (8,053) (1,58) (6,855) (2,298) (1,284)	Full Yea Full Yea full Ye	eans the the last pecting his is du subseque subseque 557 137 155 189 102 21 01) 225 16	Varia Varia ((1 ((((((and it ncreas uction nce t)'s 732 638) ,112 178) 746) 99 (45)

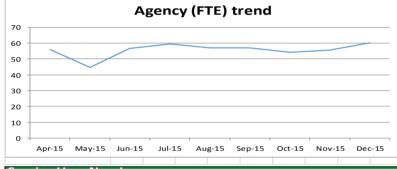
Children's wellbeing scorecard - December 2015

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
FTE	303	304	308	314	321	320	338	320	319
Headcount	356	360	366	373	381	378	377	375	373
Permanent Costs (£k)	1,012	1,004	1,043	1,051	1,064	1,049	1,033	1,024	1,024
Agency	56	45	57	60	57	57	54	56	60
Agency Cost (£k)	299	371	448	486	379	434	252	354	453
Sickness	2%	3%	3%	3%	2%	2%	4%	3%	2.6%
Turnover (annualised)	8%	9%	10%	10%	11%	12%	13%	14%	149
Absenc (1		lays l ng 12	-		-		num	۱ 	

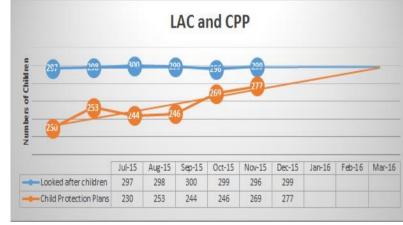








Service User Numbers



Indicators			
Measure	Target	Latest	Period
% of children attending a primary school/setting	-		
that is good/outstanding	88%	85%	Dec
% of children attending a secondary			
school/setting that is good/outstanding	83%	83%	Dec
% of young people not in employment, education			
or training	5.3%	4.4%	Dec
% of young people whose destination is not			
known	2.0%	3.8%	Dec
% of education health and care plans produced to			
20 week timescale	100.0%	80.7%	Dec
Reduce the spend in institutionalised care			
(£000's)	6,132	7,177	Dec
Number of families being worked with (Families			
First)	233	119	Dec
Number of families identified as needing support			
(Families First)	233	260	Dec
Number of families claimed for as part of the 3			
year reward grant	30	0	Dec
Payment by results grant claimed	24K	0	Dec
Proportion of IFAs fostering placements as a			
proportion of all lac	10%	12.3%	Sept
The % of contacts and referrals received			
progressed within 24 hours	95%	99.3%	Sept

Risk Management

THOM IT I	agement			
Risk Reference Number	Risk Description	Risk Rating (before controls)	Existing Controls in Place	Risk Rating (after controls)
CWB.014	IF/AS:The number of	25	Work is ongoing to	12
	looked after children		minimise the	
	continues to		number of	
	increase; therefore		institutialised care	
	new placements are		placements,	
	less likely to be		through the	
	planned		development of the	
	THEN: There may be		HIPSS service, and	
	an increased use of		the wider LAC	
	institutionalised care		Strategy.	
	at exceptional costs			
CR.005	School Assets	25	Education assets	16
	IF: Insufficient		condition surveys to	
	condition oversight		be completed and	
	of school assets is not		estates strategy in	
	in place THEN: There		place to address the	
	may be an increase in		Education Strategic	
	costs due to		Plan.	
	unplanned significant		School Capital	
	spend.		Investment strategy	
			is in draft and will	
			progress through	
			the corporate	
			governance process	
			in Feb 2016.	
1	1			

Budget Outturn							
	4	Annual Budge	t		December	November	
	Budget	Budget		December	Projected Over/	Projected Over/	Change to Forecast
Service	Expenditure	(Income)	Net Budget	Forecast Outturn	(Under)spend	(Under)spend	Adv/ (Fav)
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Directorate	874	(1,230)	(380)	(826)	(446)	(264)	(182)
Additional Needs	2,455	(46)	2,409	2,409	(0)	(0)	0
Children's Commissioning	1,245	(36)	1,209	1,153	(56)	(56)	0
Commissioning Management	471	(78)	393	393	0	0	0
Development and Sufficiency	3,815	(1,976)	1,839	1,798	(41)	(41)	0
Education Improvement	254	(93)	161	161	(0)	(0)	0
Safeguarding and Review	959	(268)	691	707	15	15	0
Early Help and Family Support	2,393	(478)	1,915	1,815	(99)	(127)	27
Fieldwork	3,053	(5)	3,048	3,744	696	696	0
Looked After Children	7,255	(235)	7,019	8,060	1,040	946	95
LAC External placements	2,907	(30)	2,877	3,529	652	519	133
Safeguarding Development	871	0	871	947	75	125	(50)
Safeguarding and Early Help Management	1,169	(23)	1,146	1,216	71	71	0
Children's Wellbeing excluding DSG	27,722	(4,499)	23,199	25,107	1,908	1,885	23

The forecast outturn is an overspend of £1.9m, the safeguarding overspend is £2.4m There continues to be increased demand on placements. In December there were two new residential placements and one extension at a cost of £133k. The number of Looked after children for December is 299 this is in an increase since December 2014 of 28.

Agency spend has been a pressure for 15/16, clear plans are in place for 16/17 around recruitment and use of agency staff to ensure that the costs stay within the establishment budget.

Programme updates

2016/17

2015/16

0%

20%

The Programme is currently being review and updated to ensure transformation and savings met the Organisation objectives

			£000's	£000's
Placements	and Allowances			
	Residential and Fosteri	ing	1,031	
	Kinship Carers		268	
	Special Guardianship A	llowances	132	
	Direct Payments		50	1,48
Agency Staff				82
Social work	Academy			14
Overspend i	n Safeguarding			2,45
Underspend	in Directorate, Education &	Commissioning		-55
Outturn for	Children's Wellbeing			-1,90
Savings				
2018/19 📕	248	1052		0
2017/18	454	766		100



Economy, communities and corporate scorecard - December 2015

Staffing		Indicators						Programme								
Staning	Apr-15 May-15 Jun-15 Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15		Target	Latest	Date		Trend	ECC major projects	RAG	Update						
FTE	502.4 502.1 503.0 499.6 501.8 495.6 499.6 501.1 497.6	Minimise the number of people killed and seriously	Taiget	Latest			menta		Rating	epullo						
Headcount	622 625 629 625 627 618 621 620 615	injured (KSIs) in road traffic collisions in Herefordshire	<85	78	October	Smaller is Better		Hereford City Centre		Business Case	aigned off by	the LED. Cree	t owerd lett	ar reactived and a	antroat alanad	Eirot alaim
Permanent Costs (£k)	£1,556 £1,581 £1,561 £1,552 £1,563 £1,580 £1,555 £1,570 £1,517	Reduce the amount of residual waste per household	<540kg	369.8kg	November	r Smaller is Better		Hereford City Centre	Green					er received and co		
Agency (FTE)	20.2 16.2 19.0 16.8 16.9 24.1 23.3 23.2 18.8	Increase the % of household waste sent for reuse,	<740KB	303.0Kg	November	Sindler is better	1	Link Road						hase 2 demolition		· ·
Agency Cost (£k)	£ 49 £ 111 £ 93 £ 113 £ 64 £ 97 £ 60 £ 89 £ 86	recycling and composting	>42%	41.03%	October	Bigger is Better	\sim					-		gressing in the ar	•	
Absence -days lost per FTE (rolling 12 month average	e) 9.76 9.59 9.57 9.91 10.19 10.05 9.75 9.58 9.30	Increase in pay point transactions		101 410	December	Dissos is Dattas	/			accomodation w	vorks. Royal I	Mail design wo	rks continui	ng. Invitation to te	nder went live a	at the
Turnover (annualised) - based on FTE	10.7% 10.8% 10.9% 10.5% 10.6% 11.3% 11.0% 11.3% 11.2%			101,419		~~~				beginning of De	ec 2015 - tend	er return date	8 Feb 2015	-		
		Increase in self-serve web transactions		5,368	December			Parking Strategy	Green	• •				ec 2015. Propose	d date for imple	ementation of
		Improve collection rates for Council Tax	>98.1%	87.10%	December			r unning offatogy	Creen	· ·				nced. New pay an		
Absence -days lost p	er FTE per annum (rolling 12 month average)	Improve collection rates for Business Rates	>98.9%	86.53%	December	Bigger is Better						gai notice prot		iceu. New pay an	u uispiay macm	illes allu cai
10.40		Improve the % of new Housing Benefit Claims that are								park signage or						
		dealt with in less than 20 working days:						Enterprise Zone	Green					update of data for		
10.20		Time taken to deal with new claims and changes of	<12.46 days	11.91 days	s December	Smaller is Better	\mathcal{L}	development/sales/jobs		Post-16 review	which will lea	d to a new iter	ation of the	Skills Plan. The a	im is to have mo	ore of an
10.00		circumstances	-				_ \			action plan with	progress che	ecks for the ne	w Skills Plar	n. The Skills Boar	d meets again ir	n Jan 2016.
9.80		Time taken to deal with new claims				Smaller is Better	$/\sim$	South Wye Transport	Amber	Planning applica	ation reconsu	Itation has co	ncluded. His	toric England resp	onse requires s	some further
		Time taken to deal with changes of circumstances	<11.94 days			Smaller is Better	~	Package						in Nov 2015 to d		
9.00		Reduce the number of days absent per FTE	<9.7 days	9.8 days	December	Smaller is Better	$\sim\sim$	1 donugo			-	-		Further meeting to		
9.40		Improve satisfaction with the Council's website	>61%	68%	December	Bigger is Better	\sim			1		-	1 Dec 2013.	r urther meeting to	o take place Jai	12010.
9.20		Risk Management								Detailed design						
9.00			Risk				Risk	Western Outer Relief	Green					emains key focus		
5.00		Risk Risk Description	Rating	Evis	ting Controls	s in Place	Rating	Road		early work activ	ities and data	collection in p	olace. Cabin	et report schedule	ed for May 2016	i.
8.80 Apr 15 May 15 Jun 15	Jul-15 Aue-15 Seo-15 Oct-15 Nov-15 Dec-15	Number	(before	Das	ang control.	, in ridee	(after	Local Transport Plan	Green	This will go to F	ull Council in	Mar 2016.				
Apr-15 May-15 Jun-15	Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15		controls)				controls)	Waste Strategy	Green	· · · ·			ne in Dec 20)15, the boiler pre	ssure test. A me	ember/officer
		CR.007 Litigation			th the Contra		16	masic chalogy						likely that the tak		
	FTE trend	IF: litigation claims against Herefordshire Council are successful THEN: this may expose			edure. Legal en sought in :	and commercial								likely that the tak		be brought
		the Council to significant unbudgeted costs and			s case. Structi					forward due to the good progress made with work. Consultation commenced with two days of public exhibitions on 18/19 Nov 2015. Original consulta						
504		reputational damage.		resolution processes are b		ing taken forward	ard	High Town	Amber							
						dication and formal		Refurbishment		concluded early	/ Jan 2016. T	o be extended	to the end o	of Jan 2016 to ena	ble further feed	lback from
502						e required to				city centre resid	lents and bus	inesses. The	project now	covers on-street p	arking.	
500			res	solve high val	iue matters.			Finance							-	
409			Lim	nited budget	provision ha	as been made for		rmance								
450			los	s of legal cas	ses. Howeve	r, effective legal										
496				0		place to increase										
494						nding any claim. made aware of										
						ainst Council at										
492						going cases, an										
490	· · · · · · · · · · · · · · · · · · ·					et (from which to ctive legal service		I ne D	ecember	forecast outtur	n is an unde	erspend of £	963K, a sin	nilar position to	November.	
Apr-15 May-15 Jun-15	Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15					Council losing										
) has been pr											
		CR.025 Backlog maintenance			gh risk items		16									
	Agency (FTE) trend	IF: We don't invest sufficiently in backlog maintenance THEN: potential closure of key		-		rembers for politica Create high level										
20	5 /	critical front line facing public services.				tifying critical										
50				-	tal Strategy a			Outturn Detail								
25			Ma	anagement G	iroup to consi	ider.				A	nnual Budge	t		December	November	
		Savings											December		Projected	Change to
20										Budget	Budget		Forecast	Projected Over/	Over/	forecast
								Service		Expenditure	(Income)	Net Budget	Outturn	(Under)spend	(Under)spend	Adv/ (Fav)
15		2018/19 280	326		1344	1				£000's	£000's	£000's	£000's	£000's	£000's	£000's
10		2017/18			1	265	6	Directors		1,696	(4)	,	1,282	(410)	(501)	
		2016/17 1452		244	13	15	290	Commissioning		42,581	(13,218)	29,363	28,734	(629)	(573)	
5				244				Resources		19,884	(6,662)	13,222	13,198	(24)	(8)	
		2015/16 12 590		2,994		1 1		Growth		2,230	(172)	2,058	1,986	(72)	(44)	
		0% 10% 20% 30% 4	0% 50%	60%	70%	80% 90%	100%	Communities	outive	8,609		7,300	7,472 52,672	172 (963)	129 (997)	
Apr-15 May-15 Jun-15	Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15							Total ECC and Chief Exe	cutive	75,000	(21,365)	53,635	52,6/2	(963)	(997)	34

Budget forecast

		Net Budget	Forecast	Projected Over / (Under)spend
	Directorate	£000s	£000s	£000s
FINANCE	Adults Wellbeing	54,114	54,202	88
	Children's Wellbeing	23,199	25,107	1,908
	Economy, Communities & Corporate	53,635	52,672	(963)
	DIRECTORATES TOTAL	130,948	131,981	1,033
	Other budgets and reserves	11,045	10,345	(700)
		141.993	142.326	333

Significant corporate risks

The following items from the Corporate Risk Register are still red after controls have been put in place. Further details are available in the relevant directorate's overview:

School Assets

IF: Insufficient condition oversight of school assets is not in place **THEN**: There may be an increase in costs due to unplanned significant spend.

Litigation

IF: litigation claims against Herefordshire Council are successful **THEN**: this may expose the Council to significant unbudgeted costs and reputational damage.

Transfer of Contracts

Failure to effectively transition key underpinning/ supporting contracts from NHS England (Pharmacotherapy, Needle Exchange, Supervised Consumption) due to failure to agree budget transfer with CCG may compromise service delivery.

Demographic Pressures

Continued demographic pressures require significant savings to be made or reductions in levels of dependency to manage rising levels of demand across council services.

Integration

RISK

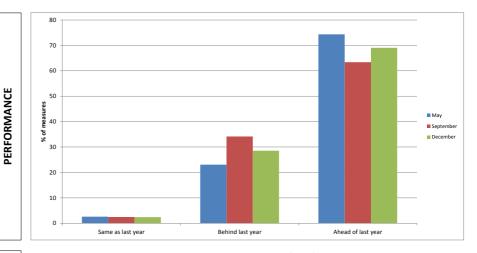
The scale and pace of integration work required internally to the council and across health and social care proves to be undeliverable and a new model for integrated and financially viable health and social care pathways does not emerge.

System resilience and urgent care

The role and responsibility of adult social care alongside system and process is not clearly set out in relation to system resilence and urgent care.

Backlog maintenance

IF: We don't invest sufficiently in backlog maintenance **THEN**: potential closure of key critical front line facing public services.



	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16 Feb-16 Mar-1
FTE	1044.2	1043.9	1050.7	1054.9	1066.3	1069.9	1092.2	1080.2	1071.8	
Headcount	1,249	1,254	1,267	1,272	1,283	1,281	1,283	1,285	1,274	
Permanent Costs (£k)	£3,290	£3,321	£3,350	£3,340	£3,395	£3,415	£3,384	£3,393	£3,334	
Agency (FTE)	103.7	80.0	105.1	105.9	105.4	116.0	109.4	109.0	107.8	
Agency Cost (£k)	£444	£694	£778	£861	£664	£735	£428	£612	£711	
Absence -days lost per FTE (rolling 12 month average)	9.73	9.64	9.62	9.76	9.99	9.89	9.78	9.98	9.84	
Turnover (annualised) - based on FTE	13.1%	12.3%	13.2%	13.2%	10.7%	11.1%	11.5%	11.9%	12.1%	

