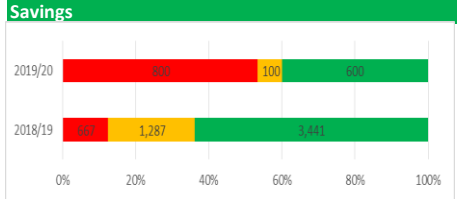
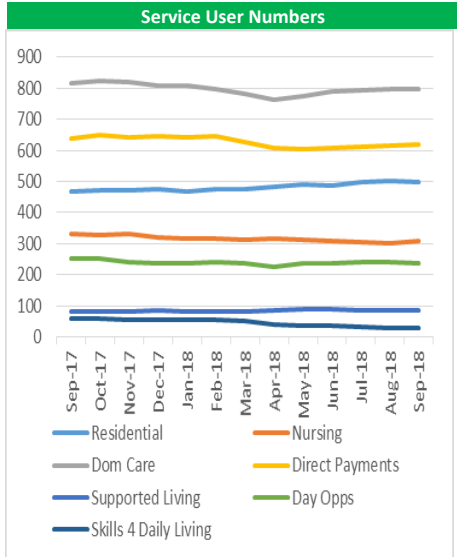


Staffing													
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
FTE	272	281	287	285	283	286	287	287	292	294	293	293	300
Headcount	301	309	315	314	312	316	317	323	326	325	324	331	
Permanent Workforce Costs (€k)	772	819	829	886	651	824	706	847	898	874	883	897	886
Agency FTE	19.3	21.6	18.7	15.7	18.3	19.8	14.6	13.7	15.8	15.0	16.9	13.8	13.0
Agency Costs (€k)	97	111	130	64	75	98	48	47	64	106	97	55	99
Absence - days lost per FTE per annum (rolling 12 months)	13.7	13.3	13.1	12.9	12.7	12.4	12.5	12.3	12.5	12.2	12.0	12.1	12.6
Monthly turnover (annualised based on FTE)	12.5%	11.2%	9.8%	11.2%	10.2%	9.8%	9.9%	10.8%	10.9%	10.6%	11.0%	12.7%	11.5%



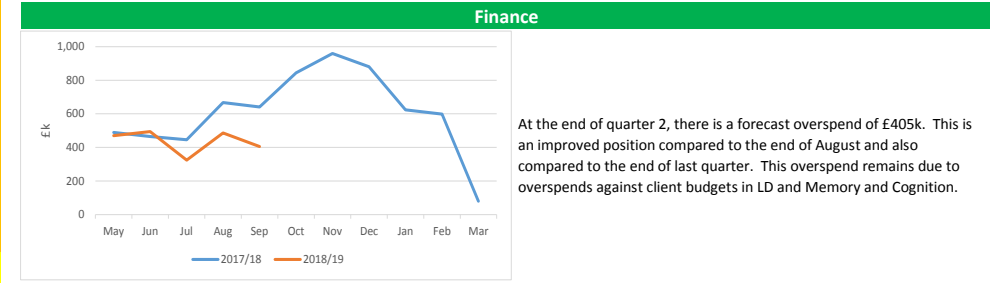
Indicators				
Measure	Target	Latest Period	Trend	
<i>Permanent admissions - U65</i>	tbc	0.9	Sept	
<i>Permanent admissions - 65+</i>	tbc	93.8	Sept	
Social Care Delayed Transfer Days	124	336	Aug	
Reablement - 91 days after discharge	tbc	70%	Sept	
Safeguarding - outcomes met	80%	75%	Sept	
<i>Direct Payment recipients</i>	40%	38%	Sept	
<i>Reviews undertaken</i>	80%	18%	Sept	
<i>Affordable housing units delivered</i>	200	15	Sept	
Households in temporary accommodation	45	44	Sept	
NHS Health checks	60%	28%	Sept	

Risk Management						
Risk	Original			Residual		
	L	I	Risk	L	I	Risk
Demographic Pressures, resulting in increased costs to the council, and will impact timely access to services	4	4	16	4	3	12
Market Workforce Economy - current limited capacity within the social care workforce placing further pressure on capacity	5	5	25	4	4	16
DOLS Capacity - national and local capacity issues increase the risk of the council's ability to meet statutory timescales	4	5	20	3	4	12
Future of ASC funding - uncertainty and current unsustainability regarding the future of ASC funding	3	5	15	3	4	12
A limited shared vision on the operation implications for One Herefordshire; results in challenges in areas such as the BCF and "cost-shunting"	5	5	25	3	3	9

Risk Management updates

Risks regularly reviewed and corporate risks considered in September. This has led to the removal of Welfare Reform as a corporate risk, but the escalation of the capacity of the market workforce sector and the uncertainty and unsustainability of the future ASC funding.

Programme				
Project Name	Gateway	Project Lead & Project Manager	RAG Status	Actual Start Date
WISH: Phase 3 website development	Scoping + Initiating	Lee Davis Helun Sandifort	None	01/09/17
Healthy Living Network Herefordshire	Delivering	Lindsay MacHardy Helun Sandifort	On Target	11/09/17
Implementation of Joint Carers Strategy and Re-commissioning of Specialist Carers Services	Delivering	Ewen Archibald	On Target	07/08/17
Redesign of Social Housing Allocation System (HomePoint)	Delivering	Ewen Archibald Andy Churcher	At Risk	04/09/17
Assessed and Supported Year in Employment for Newly Qualified Social Workers	Planning	Michelle Jones Ruth Goldwater	None	01/10/18
Recovery of debts: Policy and Process Development	Planning	Lee Davis Tom Pringle	On Target	21/05/18
Trusted Assessor	Planning	Laura Tyler Marie Gallagher Emma Evans	None	01/04/18
Development of a joint Quality Assurance Framework (Herefordshire CCG and Council)	Delivering	Amy Pitt Helun Sandifort	On Target	02/07/18
Care Workforce Development	Delivering	Hannah Blower	On Target	01/05/17
Development of Direct Payment policies and processes	Scoping + Initiating	Lee Davis Tom Pringle	None	
Mixed Economy Workforce	Scoping + Initiating	Amy Pitt Emma Evans Marie Gallagher	None	
Improved Quality in Care Homes	Scoping + Initiating	Amy Pitt Marie Gallagher	None	
Integrated Discharge	Scoping + Initiating	Amy Pitt Emma Evans Marie Gallagher	None	
Waverley House	Planning	Laura Tyler Alice Pond	At Risk	
Hillside	Planning	Amy Pitt Alice Pond	On Target	01/04/18



At the end of quarter 2, there is a forecast overspend of £405k. This is an improved position compared to the end of August and also compared to the end of last quarter. This overspend remains due to overspends against client budgets in LD and Memory and Cognition.

Outturn Detail									
	Gross Budget	Net Budget	Full Year Outturn	Full Year Variance	August forecast Outturn	Movement since August	June forecast Outturn	Movement since June	
	€000	€000	€000	€000	€000	€000	€000	€000	€000
Learning Disabilities	22,196	18,913	19,619	706	19,561	58	19,652	(33)	
Memory & Cognition	2,528	1,923	2,257	334	2,094	163	2,002	255	
Mental Health	4,776	4,084	3,641	(443)	3,721	(80)	3,716	(75)	
Physical Disabilities	31,110	22,696	22,705	9	22,788	(83)	22,857	(152)	
Sensory Support	508	404	398	(6)	384	14	385	13	
Client Subtotal	61,118	48,020	48,620	600	48,548	72	48,612	8	
Care Operations and Commissioning	7,732	7,713	7,332	(381)	7,604	(272)	7,908	(576)	
Commissioned Services	4,384	3,012	2,980	(32)	2,979	1	2,985	(5)	
Transformation and Improvement	1,653	1,653	1,694	(59)	1,651	(57)	1,568	26	
Prevention and Wellbeing	3,626	2,281	2,437	156	2,362	75	2,100	337	
Director and Management	(313)	(10,568)	(10,447)	121	(10,547)	100	(10,568)	121	
Public Health	9,278	30	30	0	30	0	30	0	
Non Client Subtotal	26,360	4,121	3,926	(195)	4,079	(153)	3,993	(67)	
Adults and Wellbeing	87,478	52,141	52,546	405	52,627	(81)	52,605	(59)	

* Measures identified in italics in the indicator section are cumulative measures