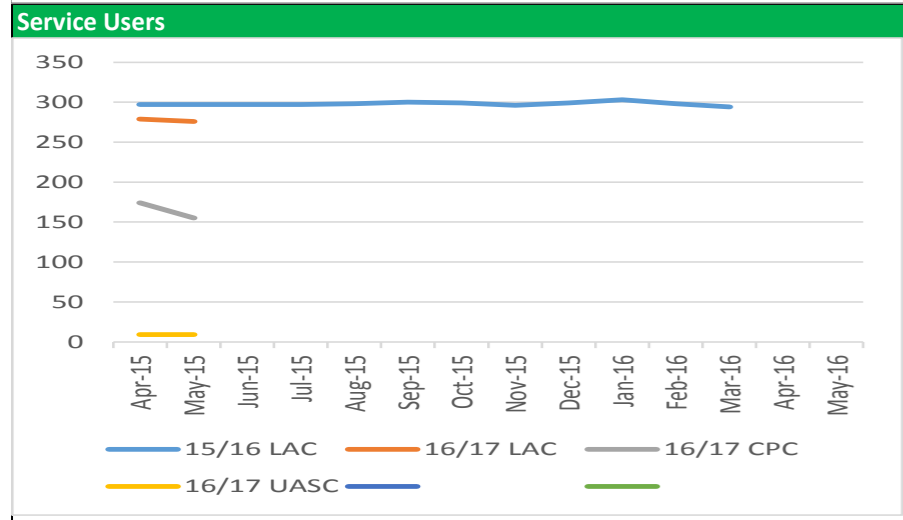
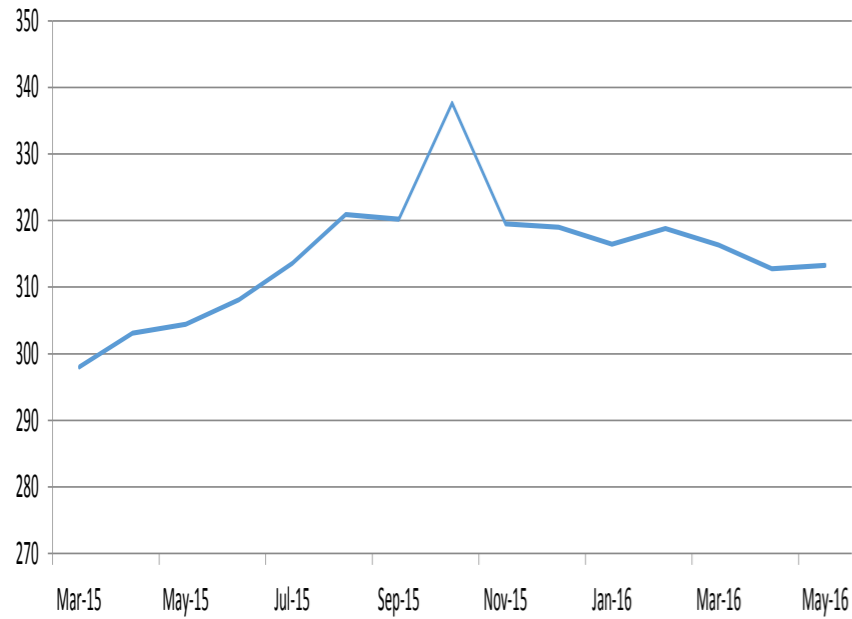


CWB Scorecard - May 2016

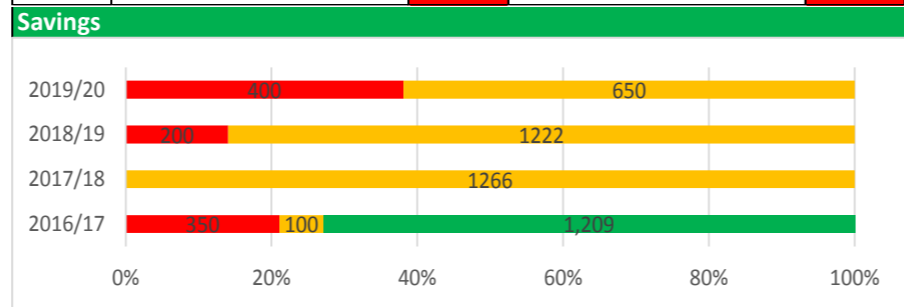
Staffing	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16
FTE	298	303	304	308	314	321	320	338	320	319	316	319	316	313	313
Headcount	354	356	360	366	373	381	378	377	375	373	367	370	367	361	360
Permanent Costs (Ek)	976	1,012	1,004	1,043	1,051	1,064	1,049	1,033	1,024	1,024	1,026	1,009	979	1,019	824
Absence - days lost per FTE	8.62	8.35	8.28	8.41	8.16	8.18	7.86	7.58	7.64	7.53	6.92	7.20	7.23	7.17	6.90
Turnover (annualised)	7%	8%	9%	10%	10%	11%	12%	13%	14%	14%	15%	15%	19%	19%	19%

FTE trend

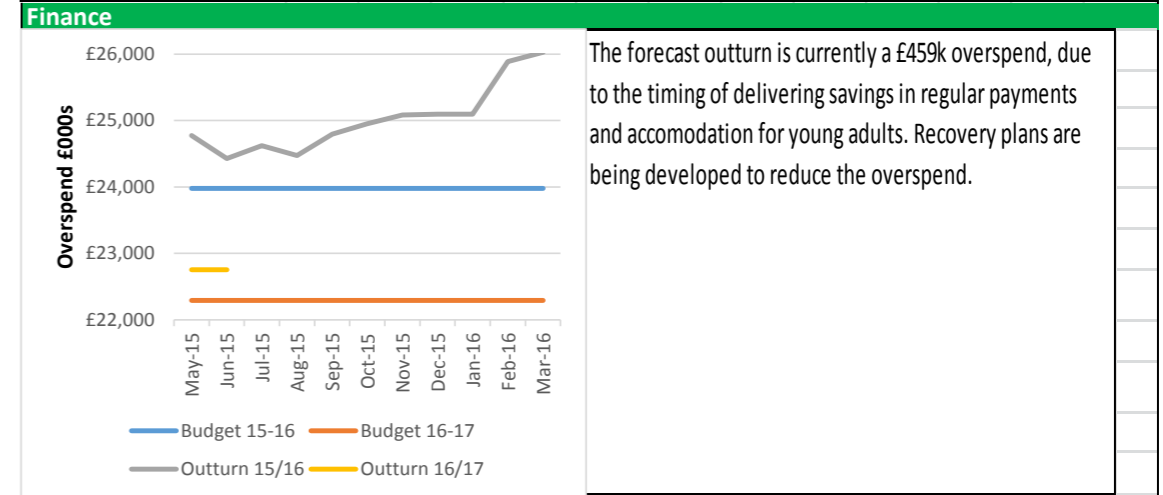


Indicators	Measure	Target	Latest	Period
	% of children attending a primary school/setting that is good/outstanding	88%	88.1%	May
	% of children attending a secondary school/setting that is good/outstanding	87%	78.7%	May
	% of young people not in employment, education or training	4.2%	4.9%	May
	Herefordshire children are at or above the national comparative indicator of attainment and progress at 16	48.0%		
	Reduce the number of children being referred to children's social care for a service		40.8% (2,272/5,569)	May
	Decrease the number of children requiring accommodation help from the local authority		280	May

Risk Management				
Risk Reference Number	Risk Description	Risk Rating (before controls)	Existing Controls in Place	Risk Rating (after controls)
CR.005	School Assets IF: There is insufficient condition oversight of school assets THEN: there may be an increase in costs due to unplanned significant spend.	25	Education assets condition surveys to be completed and school capital investment strategy being developed.	16
CR.029	Education funding IF the national funding formula for education removes significant funding without removing statutory responsibilities THEN the local authority may not be able to carry out its duties effectively, funding pressure will result, the effectiveness of some schools and outcomes for children will decline	20	Management Board and Leader's briefing aware of implications. Working group established to develop Herefordshire's approach	16
CR.030	White Paper - Educational Excellence Everywhere IF schools and the local authority focus solely on the possible implications of the White Paper Educational Excellence Everywhere THEN focus will lessen on improving pupil outcomes, particularly the most vulnerable, and on budget control at a time of increasing pressures	20	Local authority establishing a way forward with schools. Working group led by the Director of Children's Wellbeing, Management Board and Leader's briefing aware of implications. Working group established to develop Herefordshire's approach. Continued implementation of the HSIP Framework via Learning and Achievement and a focus on vulnerable groups including implementing work to address closing the gap. Work to be reviewed via Strategic Education Board and HSIP	16



Programme	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Developing the 0-25 Service			Agree management and hosting arrangements for CWB elements of the service		Implement service changes			Develop and agree model for the interaction of AWB staff with the CWB service				Implement model
CWD Transformation: The Integrated Pathway		Appoint integrated pathway co-ordinator		Develop the local offer and design referral, panel and assessment processes		Prepare systems and processes for the integrated pathway pilot		Pilot the integrated pathway (6 months) and multi-agency processes				
CWD Transformation: Transition Outcomes				Engagement in the development of the corporate housing strategy. Planning for the developing initial supported internships		Develop sustainable supported internship project		Develop a broader range of supported internships. Develop work based upon the outcomes of the housing strategy.				
CWD Transformation: Personal Budgets				Develop recommendations for tripartite personal budgets (education, health, social care)		Finalise each agencies processes		Formalise and agree a tripartite protocol		Internal briefings and comms to public		
CWD Transformation: Recommissioning Short Breaks				Service Redesign - initial engagement		Tender development including consultation		Procurement		Award contracts		
CWD Transformation: Integrated Needs Assessment					Agree requirements		Plan with SI Team			Undertake needs assessment (tbc)		
Safeguarding and Early Help: Single Assessment				Review options and agree model		Implementation planning		Service readiness		Go live	Monitor and adjust	
Safeguarding and Early Help: Outcome Focussed Planning						Agree process/tools		Implementation planning		Service readiness	Go live	
Safeguarding and Early Help: Risk Assessment Model								Review options and agree model			Implementation Planning	
WISH (online)		Phase 1 go live (31st)						Phase 2 - PA directory, events directory, tools, e marketplace, assessment/calculators				
Early Years						Engagement				Soft Market Testing	Option Development	



Directorate Net Budget	Net Budget	May Outturn	May Variance
	£'000	£'000	£'000
			Over / (Under)spend
Directorate	264	256	-8
ESG	-1,412	-1,442	-30
Directorate	-1,148	-1,186	-38
Additional Needs	2,946	2,685	-261
Children's Commissioning	1,599	1,575	-24
Commissioning Management	383	376	-7
Development and Sufficiency	2,177	2,224	47
Education Improvement	214	181	-33
Education & Commissioning	7,319	7,041	-278
Safeguarding and Review	565	541	-24
Early Help and Family Support	861	861	0
Fieldwork	2,323	2,319	-4
Looked After Children	6,843	7,639	796
LAC External Placements	3,491	3,989	498
Safeguarding Development	870	475	-395
Safeguarding & Early Help Management	1,168	1,072	-96
Safeguarding & Family Support	16,121	16,896	775
Children's Wellbeing	22,292	22,751	459