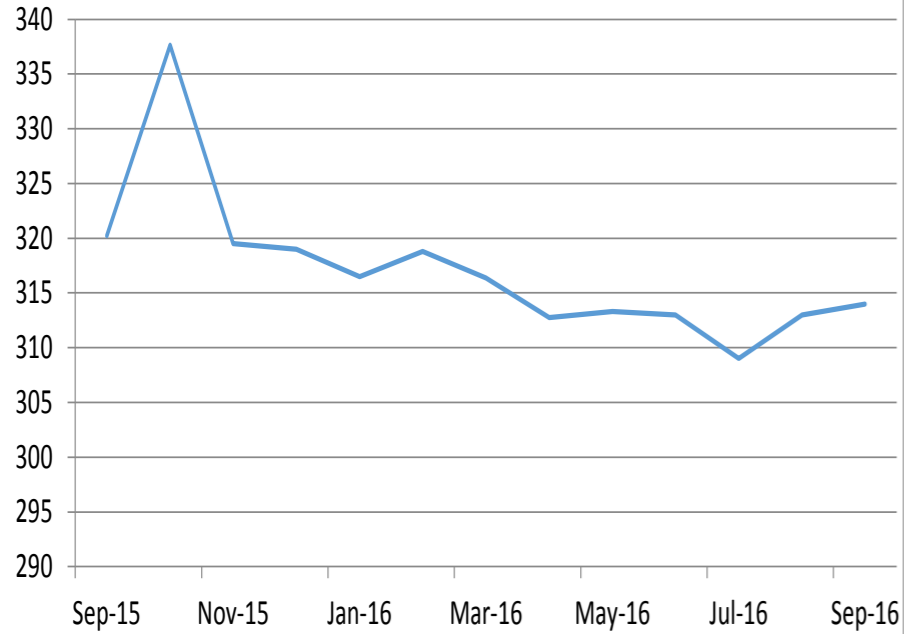


Appendix E CWB Scorecard - September 2016

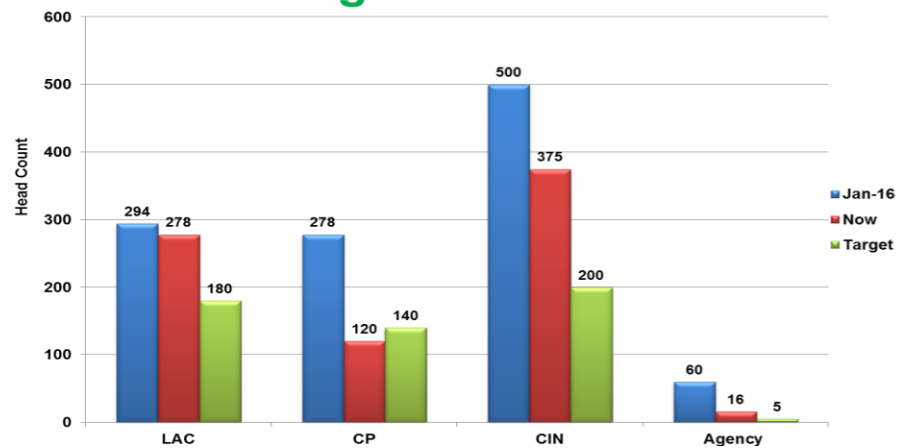
Staffing													
	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
FTE	320	338	320	319	316	319	316	313	313	313	309	313	314
Headcount	378	377	375	373	367	370	367	361	360	361	357	362	363
Permanent Costs (£k)	1,049	1,033	1,024	1,024	1,026	1,009	979	1,019	824	957	950	928	951
Absence - days lost per FTE	7.86	7.58	7.64	7.53	6.92	7.20	7.23	7.17	6.90	6.59	6.53	6.79	7.02
Turnover (annualised)	12%	13%	14%	14%	15%	15%	19%	19%	19%	18%	19%	18%	17%

FTE trend



Service Users

Reducing Demand in S&FS



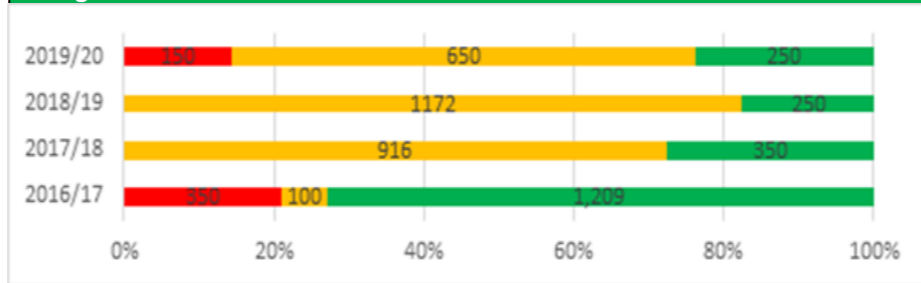
Indicators

Performance Measure	Target 2016/17	Outturn				Frequency	Polarity	Direction of Travel	
		2015/16	2016/17						
			End of May	Q2	Q3				
Reduce the attainment gap at age 16 between free school meal pupils and their peers	15 pts difference in Attainment 8 score	13 ¹	ANNUAL			Annual	Smaller is better		
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Primary 88%	88.0%	88.1%	92.0%		Monthly	Bigger is better	▲	
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Secondary 87%	87.0%	78.7%	80.0%		Monthly	Bigger is better	▼	
Herefordshire Children are at or above the national comparative indicator of attainment and progress at 16	48.0	48.4 ¹	ANNUAL			Annual	Bigger is better		
Improve education outcomes at age 5	70.0%	65.0%	ANNUAL			72.0%	Annual	Bigger is better	
Reduce the number of children being referred to children's social care for a service		41.34% (2333/5643)	40.80% (2272/5569)	40.22% (2261/5622)			Smaller is better	▲	
Decrease the number of children requiring accommodation help from the local authority		287	280	290			Smaller is better	▼	
Reduce the number of 16-19 year olds not in education, employment or training	4.20%	4.5% **	4.9% ***	6.4% **			Smaller is better	▲	

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

Savings



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

Outturn Detail

	Net Budget £000	September Forecast Outturn £000	September Projected Over / (Under) spend £000	May Projected Over / (Under) spend £000	Change to forecast Adv / (Fav) £000
Additional Needs	2,946	2,645	(301)	(261)	(40)
Commissioning & Management	511	336	(175)	(31)	(144)
Development & Sufficiency	2,202	2,260	58	47	11
Education Improvement	150	150	0	(33)	33
Safeguarding & Review	644	639	(5)	(24)	19
Early Help & Family Support	876	875	(1)	0	(1)
Fieldwork	2,536	2,638	102	(4)	106
Looked after Children	10,534	11,539	1,005	879	126
Safeguarding Development & Management	1,586	1,510	(76)	(76)	0
Directorate	356	282	(74)	(38)	(36)
Children's Wellbeing Total	22,341	22,874	533	459	74