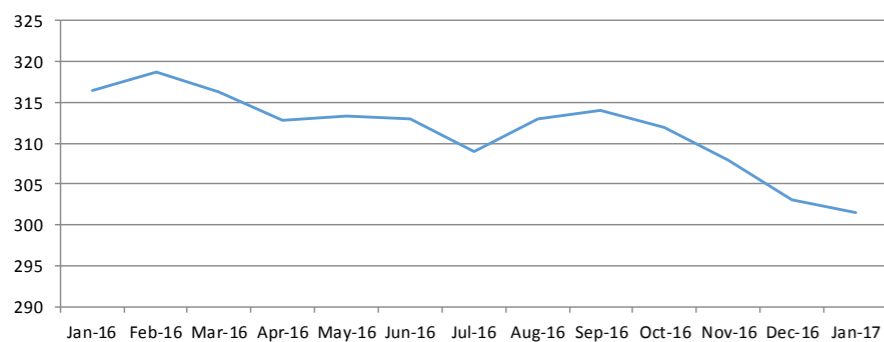


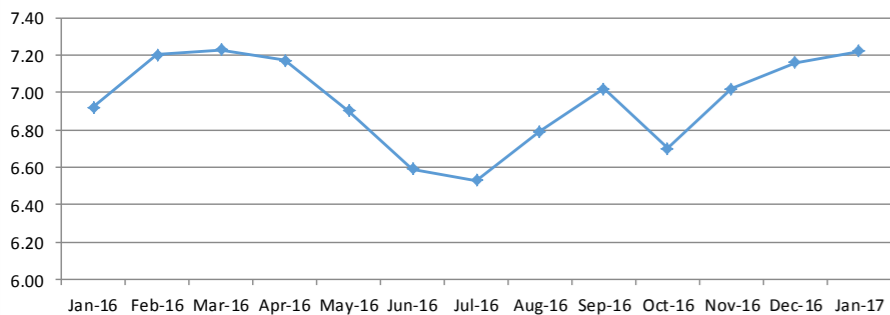
**Staffing**

	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
FTE	316	319	316	313	313	309	313	314	312	308	303	301	
Headcount	367	370	367	361	360	357	362	363	360	354	348	348	
Permanent Costs (£k)	1,026	1,009	979	1,019	824	957	950	928	951	936	935	934	934
Absence - days lost per FTE	6.92	7.20	7.23	7.17	6.90	6.59	6.53	6.79	7.02	6.70	7.02	7.16	7.22
Turnover (annualised)	15%	15%	19%	19%	19%	18%	19%	18%	17%	17%	17%	19%	19%

**FTE trend**

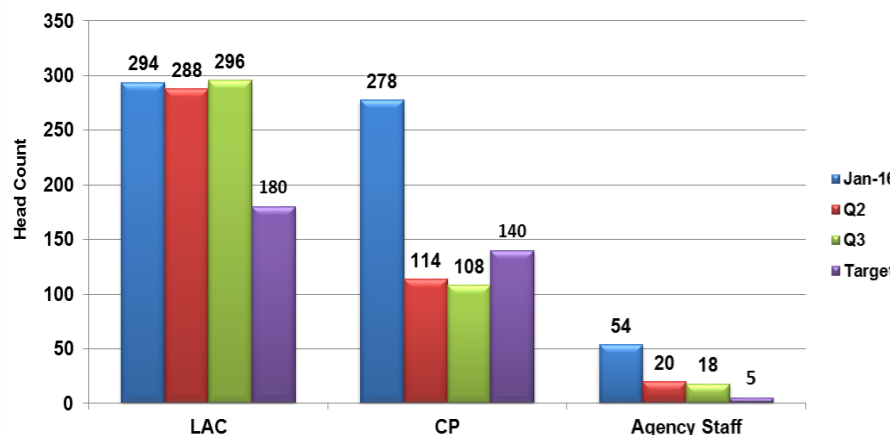


**Absence - days lost per FTE**



**Numbers of children and Agency Staff**

**Reducing Demand in Safeguarding and Family Support**



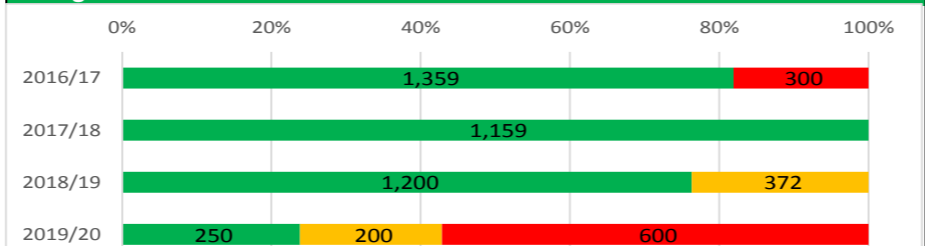
**Indicators**

Performance Measure	Target 2016/17	Outturn		Direction of Travel
		2015/16	End-of-year	
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	▲
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Primary 88%	88.0%	92.6%	▲
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Secondary 87%	87.0%	80.0%	▼
Herefordshire Children are at or above the national comparative indicator of attainment and progress at 16	48.0	48.4	Annual	▲
Improve education outcomes at age 5	70.0%	65.0%	Annual	▲
Reduce the number of children being referred to children's social care for a service	-	41.34% (2333/5643)	29.87% (1574/5269) *Jan-Oct	▲
Decrease the number of looked after children	4.2% PLEASE NOTE: this target may need to be revisited *see note in commentary	4.5% **	3.8%^^^	▲
Reduce the number of 16-19 year olds not in education, employment or training	-	-	43.3% (254/587) *Nov-Dec	▲

**Risk Management**

Risk Reference Number	Risk Description	Risk Rating (before controls)	Existing Controls in Place	Risk Rating (after controls)
CR.034	Short Breaks Recommissioning IF/AS: Short breaks recommissioning is delayed THEN: Significant reputational damage may be caused	16	DLT and CEX have been made aware of the situation with the CCG funding; this risk is to be managed through BCF and dispute resolution processes	12
NEW	Early Help IF/AS: The new early help strategy is not implemented quickly and effectively THEN: The child protection system will come under pressure again; OR children and their families will be waiting for support which if not available within a reasonable time, may lead to an increase in risk of harm.	16	Implementation programme under development	12

**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: Recommissioning Short Breaks				Service Redesign - initial engagement			Tender development including consultation			Procurement		Award contracts
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: 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: Integrated Needs Assessment					Agree requirements	Plan with SI Team				Undertake needs assessment (bbc)		
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, marketplace, assessment/calculators					
Early Years						Engagement			Soft Market Testing	Option Development		

**Outturn Detail**

Service Area	16-17 Budget £000s	January Forecast Outturn £000s	Projected over/(under) spend £000s	September Forecast Outturn £000s	Variance to January outturn £000s
Additional Needs	2,858	2,469	(389)	(301)	(88)
Commissioning & Management	655	284	(371)	(175)	(196)
Development and Sufficiency	2,212	2,229	17	58	(41)
Education Improvement	269	270	1	0	1
Safeguarding and Review	644	644	0	(5)	5
Early Help and Family Support	876	875	(1)	(1)	0
Fieldwork	2,536	2,504	(32)	102	(134)
Looked After Children	10,370	11,668	1,298	1,005	293
Safeguarding Development & Management	1,610	1,613	3	(76)	79
Directorate	356	312	(44)	(74)	30
<b>CWB Total</b>	<b>22,386</b>	<b>22,868</b>	<b>482</b>	<b>533</b>	<b>(51)</b>