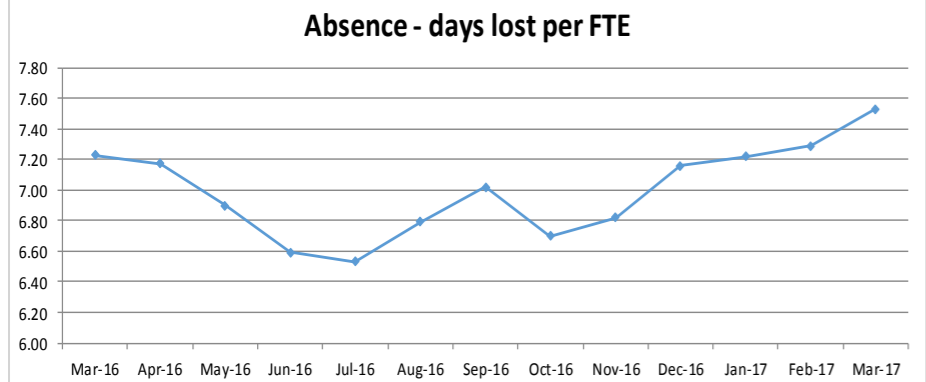
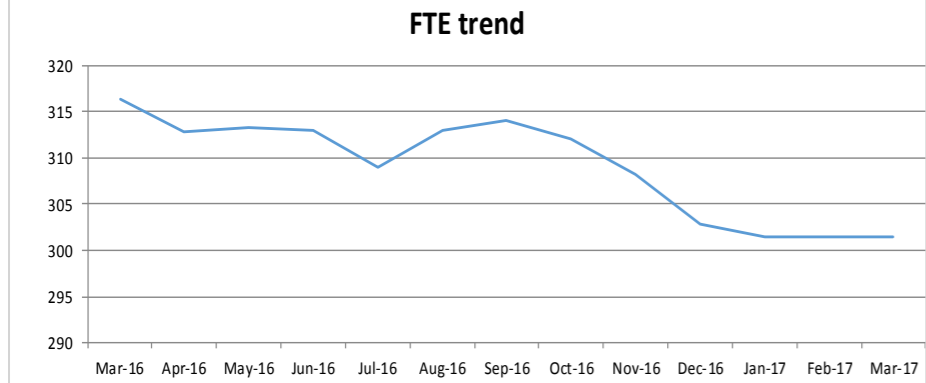
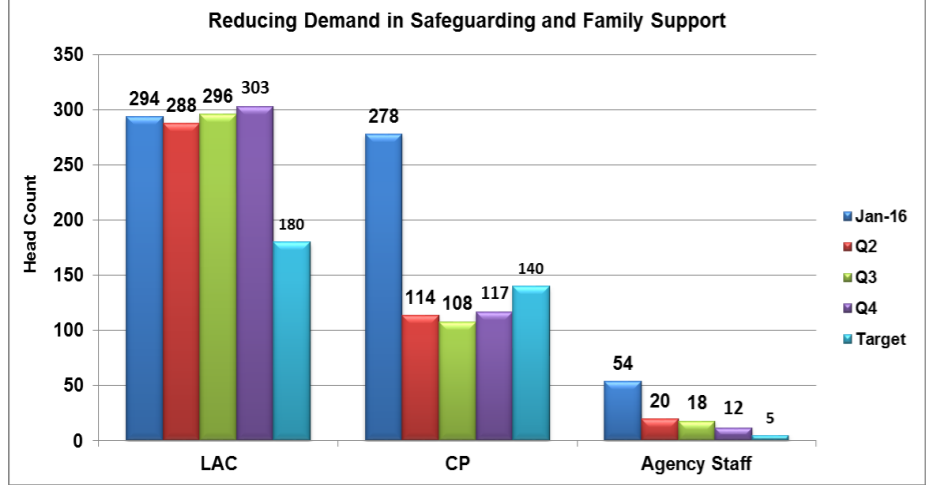


Staffing																
	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
FTE	319	316	319	316	313	313	309	313	314	312	308	303	301	301	301	301
Headcount	373	367	370	367	361	360	361	357	362	363	360	354	348	348	348	347
Permanent Costs (£k)	1,024	1,026	1,009	979	1,019	824	957	950	928	951	936	935	934	934	953	912
Absence - days lost per FTE	7.53	6.92	7.20	7.23	7.17	6.90	6.59	6.53	6.79	7.02	6.70	6.82	7.16	7.22	7.29	7.53
Turnover (annualised)	14%	15%	15%	19%	19%	19%	18%	19%	18%	17%	17%	17%	19%	19%	19%	18%



Numbers of children and Agency Staff

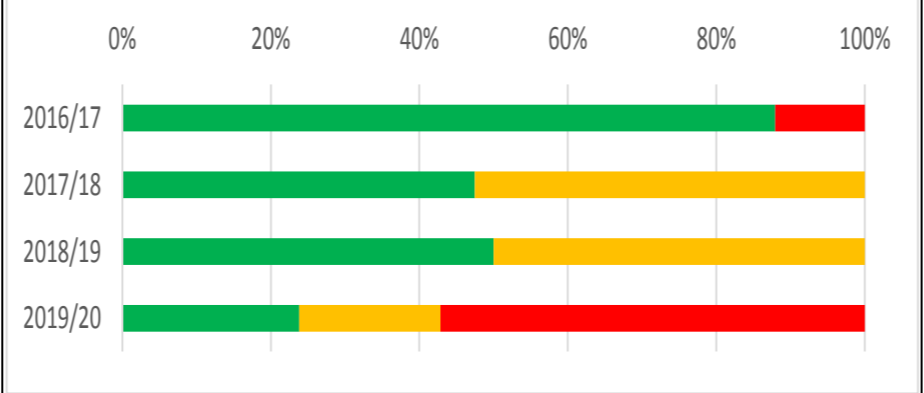


Indicators							
Performance Measure	Target 2016/17	Outturn		Frequency	Polarity	Direction of Travel	
		2015/16	2016/17				
			Q3	End-of-year			
Reduce the attainment gap at age 16 between free school meal pupils and their peers	15 pts difference in Attainment 8 score	13 ¹	ANNUAL	FSM pupils Att8 = 39.6 All other pupils Att8 = 50.0: Attainment GAP = 10.4	Annual	Smaller is better	new indicator
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Primary 88%	88.0%	92.6%	90.1%	Monthly	Greater is better	▲
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Secondary 87%	87.0%	80.0%	68.4%	Monthly	Greater is better	▼
Herefordshire Children are at or above the national comparative indicator of attainment and progress at 16	48.0	48.4 ¹	ANNUAL	Attainment 8 = 49.3 Progress 8 = 0.02 (lower confidence interval -0.07, upper 0.03)	Annual	Greater is better	▲
Improve education outcomes at age 5	70.0%	65.0%	ANNUAL	72.0%	Annual	Greater is better	▲
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		32.6% (395/1221) *Q4 only	Quarterly	Lower is better	▲
Decrease the number of children requiring accommodation help from the local authority	287	296	303		Quarterly	Lower is better	▼
Reduce the number of 16-19 year olds not in education, employment or training	4.20%	4.5% **	3.8%***	3.5%	Monthly	Lower is better	▲

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

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Developing the 0-25 Service	Agree mgmt & hosting arrangements for	Implement service changes			Develop and agree model for the interaction of AWB staff with the CWB service			Implement model				
CwD Transformation: The Integrated Pathway	Develop the local offer and design referral, panel and assessment processes		Prepare systems and processes for the integrated pathway pilot				Pilot the integrated multi-way (6 months) and multi-agency processes					Initially delayed, IP pilot underway, informing the development of multi-agency
CwD Transformation: Recommissioning Short Breaks		Service Redesign - initial engagement		Tender development including consultation			Procurement		Award contracts			Contract mobilisation. Majority of commissioned services operational for April 2017.
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 development of the corp. housing strategy. Planning for developing		Develop sustainable supported internship project		Develop a broader range of supported internships. Develop work based upon the outcomes of the housing strategy.							Conversations with partners ongoing to ensure the project is appropriately staffed to support CWD requirements fed into the rescoping/planning of the long term JSNA planning
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					
WISH (online)				PA directory, events directory, tools, marketplace, assessment/calculators								Planning for Phase 2 development
Early Years			Engagement				Engagement and Consultation			Soft Market Testing		Option Development

Outturn Detail

Service	Net Budget £000's	Forecast Outturn £000's	Projected Over/ (Under)spend £000's	January Projected Over/ (Under) spend £000's	Movement in Variance Adv / (Fav) £000's
Additional Needs	2,749	2,465	(284)	(389)	105
Children's Commissioning	1,629	1,497	(132)	(239)	107
Commissioning Management	(888)	(1,086)	(198)	(132)	(66)
Development and Sufficiency	1,990	1,942	(48)	17	(65)
Education Improvement	261	250	(11)	1	(12)
Education & Commissioning	5,741	5,068	(673)	(742)	69
Safeguarding and Review	635	625	(10)	0	(10)
Early Help and Family Support	849	774	(75)	(1)	(74)
Fieldwork	2,536	2,321	(215)	(32)	(183)
Looked After Children	10,370	11,801	1,431	1,298	133
Safeguarding Development	439	367	(72)	44	(116)
Safeguarding & Early Help Management	1,171	1,038	(133)	(41)	(92)
Safeguarding & Family Support	16,000	16,926	926	1,268	(342)
Directorate	163	112	(51)	(44)	(7)
Childrens Wellbeing	21,904	22,106	202	482	(280)

Children's wellbeing overspent by £202k for the full year. This is a £280k improvement from the quarter 3 forecast outturn. The improvement is due to no court ordered placements being made, this had been provided for at £100k as a placement can be made by a court at any point in the year. In addition the redundancy provision has not been required at the level previous forecast.