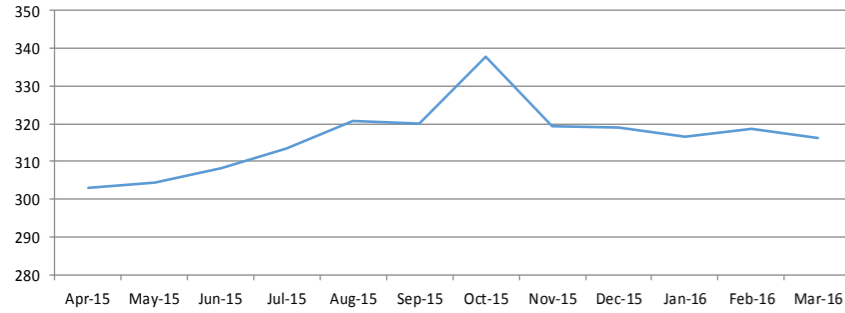


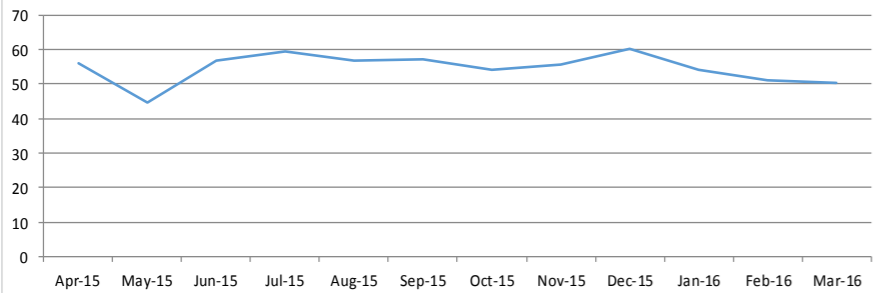
## CWB Scorecard - March 2016

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
FTE	298	303	304	308	314	321	320	338	320	319	316	319	316
Headcount	354	356	360	366	373	381	378	377	375	373	367	370	367
Permanent Costs (£k)	976	1,012	1,004	1,043	1,051	1,064	1,049	1,033	1,024	1,024	1,026	1,009	979
Agency	60	56	45	57	60	57	54	56	60	54	54	51	50
Agency Cost (£k)	483	299	371	448	486	379	434	252	354	453	311	351	371
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
Turnover (annualised)	7%	8%	9%	10%	10%	11%	12%	13%	14%	14%	15%	15%	19%

**FTE trend**

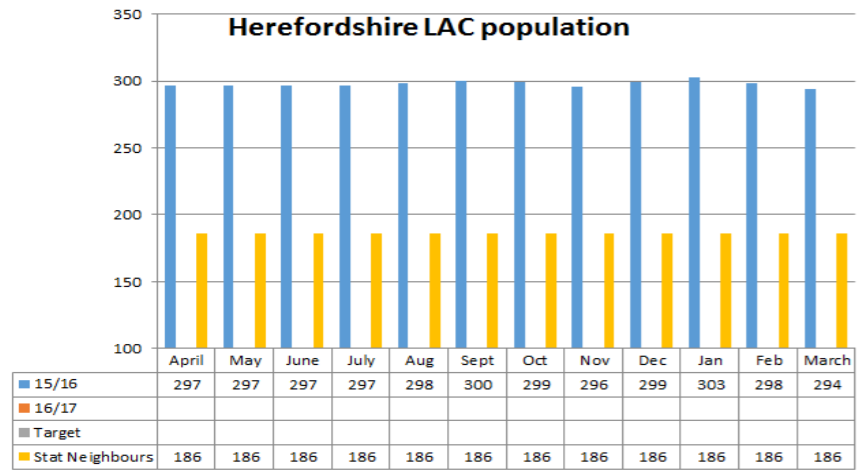


**Agency (FTE) trend**



### Service Users

**Herefordshire LAC population**



### Indicators

Measure	Target	Latest	Period
% of children attending a primary school/setting that is good/outstanding	88%	88%	Mar
% of children attending a secondary school/setting that is good/outstanding	83%	79%	Mar
% of young people not in employment, education or training	5.3%	4.8%	Mar
% of young people whose destination is not known	2.0%	3.2%	Mar
% of education health and care plans produced to 20 week timescale	100.0%	78.0%	Mar
Reduce the spend in institutionalised care (£000's) (Residential)	1,064	1,175	Mar
Reduce the spend in institutionalised care (£000's) (Complex Needs)	1,498	1,568	Mar
Number of families being worked with (Families First)	233	247	Mar
Number of families identified as needing support (Families First)	233	426	Mar
Proportion of IFAs fostering placements as a proportion of all lac	10%	16.2%	Mar
The % of contacts and referrals received progressed within 24 hours	95%	96.7%	Mar

### Risk Management

Risk Reference Number	Risk Description	Risk Rating (before controls)	Existing Controls in Place	Risk Rating (after controls)
CWB.017	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
CWB.018	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
CWB.014	IF/AS: The number of looked after children continues to increase; therefore new placements are less likely to be planned THEN: There may be an increased use of institutionalised care at exceptional costs	25	Work is ongoing to minimise the number of institutionalised care placements, through the development of the HIPSS service, and the wider LAC Strategy.	12

### Budget Outturn

Service	Budget (£000's)	Outturn (£000's)	Over/ (Under)spend (£000's)	December Over/ (Under)spend (£000's)	Adv/ (Fav) (£000's)
Directorate	(133)	(780)	(647)	(446)	(201)
<b>Directorate</b>	<b>(133)</b>	<b>(780)</b>	<b>(647)</b>	<b>(446)</b>	<b>(201)</b>
Additional Needs	2,446	2,366	(80)	(0)	(80)
Children's Commissioning	1,429	1,237	(193)	(56)	(137)
Commissioning Management	393	350	(43)	0	(43)
Development and Sufficiency	1,660	1,589	(71)	(41)	(31)
Education Improvement	118	85	(33)	(0)	(33)
<b>Education &amp; Commissioning</b>	<b>6,047</b>	<b>5,626</b>	<b>(421)</b>	<b>(96)</b>	<b>(324)</b>
Safeguarding and Review	655	735	80	15	65
Early Help and Family Support	2,036	1,791	(245)	(99)	(146)
Fieldwork	3,266	4,533	1,268	696	572
Looked After Children	7,137	8,231	1,094	1,040	54
LAC External placements	2,877	3,679	802	652	150
Safeguarding Development	871	942	70	75	(5)
Safeguarding and Early Help Management	1,222	1,271	50	71	(21)
<b>Safeguarding &amp; Family Support</b>	<b>18,065</b>	<b>21,183</b>	<b>3,119</b>	<b>2,451</b>	<b>668</b>
<b>Children's Wellbeing excluding DSG</b>	<b>23,978</b>	<b>26,029</b>	<b>2,051</b>	<b>1,908</b>	<b>143</b>

### MTFS Savings 16/17 to 19/20

CWB Savings Proposal	2016-17 (£'000)	2016-17 RAG	2017-18 (£'000)	2017-18 RAG	2018-19 (£'000)	2018-19 RAG	2019-20 (£'000)	2019-20 RAG	Total (£'000)
Manage contract inflation and secure contract efficiencies.	200	G	250	G	250	G	250	A	950
Reduction in the number of looked after children from 300 to 200 by 2019/20	300	£100k G £200k A	566	A	822	R	450	R	2,138
Review of allowances paid to families providing homes for other peoples children on a permanent basis. (Special Guardianship, adoption and child Accessing government grant to focus early help offer on the most vulnerable families, to reduce the need for higher cost services.	200	£100k G £100k A							200
Continuing the social worker recruitment and retention strategy (grow our own, cap agency rates, specific recruitment, overseas recruitment and alternative contracts), to increase the number of permanent social workers and reduce agency staff.	270	G	100	A	150	R	150	R	670
Reduce management overhead and reduction in contribution to the Youth Offending Service (YOS) contract.	300	G	350	A	200	A	200	A	1,050
	230	G							230
<b>Total</b>	<b>1,500</b>		<b>1,266</b>		<b>1,422</b>		<b>1,050</b>		<b>5,238</b>
Corporate workforce savings	159	A							159
Educational Service Grant			1,100	R					1,100
<b>Total after Corporate Savings / Pressures</b>	<b>1,659</b>		<b>2,366</b>		<b>1,422</b>		<b>1,050</b>		<b>6,497</b>