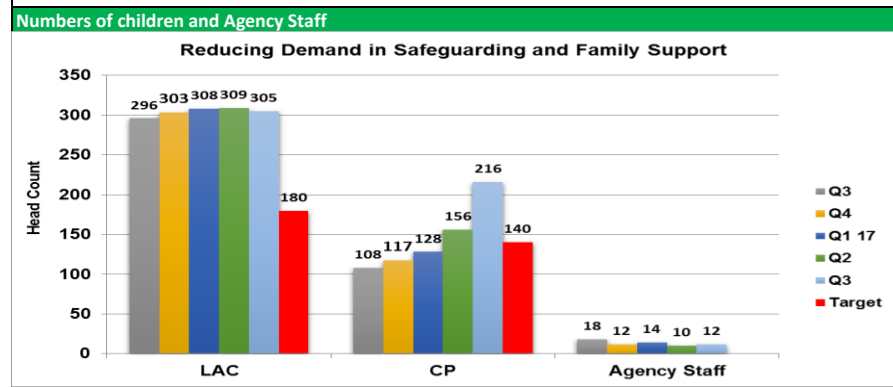
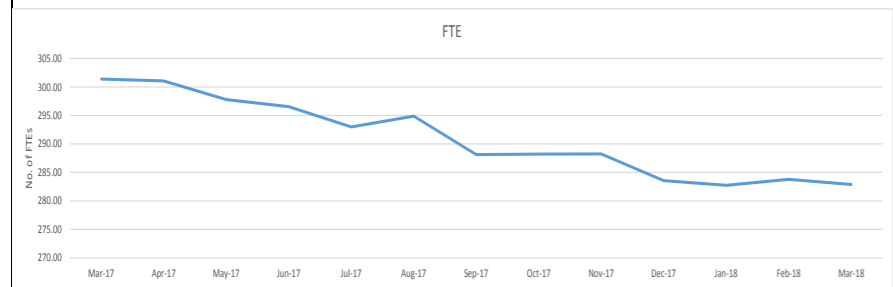
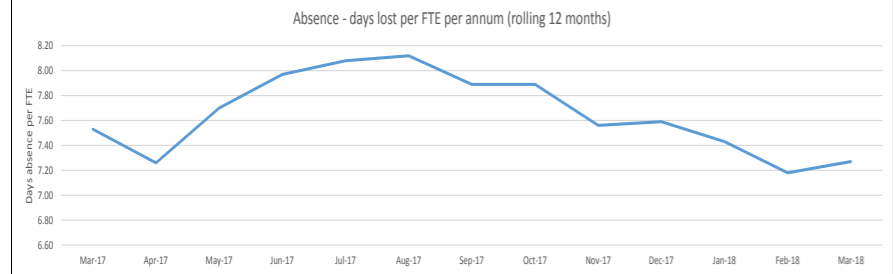


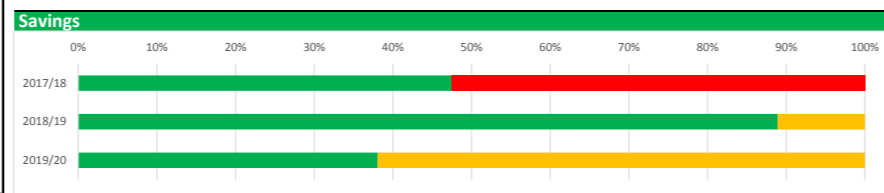
| Staffing  | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| FTE   | 301.40 | 301.06 | 297.78 | 296.54 | 293.00 | 294.87 | 288.14 | 288.22 | 288.25 | 283.56 | 282.75 | 283.77 | 282.88 |
| Headcount   | 347    | 346    | 342    | 340    | 336    | 338    | 329    | 329    | 329    | 320    | 319    | 324    | 320    |
| Permanent Workforce Costs (£k)                            | 912    | 917    | 934    | 928    | 934    | 944    | 910    | 903    | 907    | 913    | 907    | 947    | 893    |
| Agency FTE  | 21.69  | 21.77  | 21.17  | 14.36  | 17.11  | 12.95  | 10.03  | 15.54  | 14.97  | 12.38  | 11.03  | 12.44  | 12.00  |
| Agency Costs (£k)   | 120    | 70     | 83     | 50     | 50     | 41     | 36     | 47     | 101    | 47     | 55     | 133    | 100    |
| Absence - days lost per FTE per annum (rolling 12 months) | 7.53   | 7.26   | 7.70   | 7.97   | 8.08   | 8.12   | 7.89   | 7.89   | 7.56   | 7.59   | 7.43   | 7.18   | 7.27   |
| Monthly turnover (annualised based on FTE)                | 17.60% | 15.33% | 14.68% | 15.55% | 16.85% | 17.00% | 17.72% | 17.16% | 17.53% | 16.89% | 17.57% | 18.57% | 17.65% |



| Performance Measure  | Target 2017/18                              | Outturn  |            |  |  | Frequency | Polarity                          | Direction of Travel |     |
|--|---|--|------------|--|--|-----------|-----------------------------------|---------------------|-----|
|  |   | 2016/17  | End of May | Q2   | Q3   |           |                                   |                     |     |
| Reduce the attainment gap at age 16 between free school meal pupils and their peers  | <15 points difference in Attainment 8 score | 10.4   | -          | -  | GAP 15.1 Calculation FSM 31.5 Non-FSM 46.6 National GAP 16.5                               | Annual    | Smaller is better                 | ▲                   |     |
| Increase the proportion of pupils attending a school and/or setting that is good or outstanding:   | 88%   | 92%  | 90.6%      | 92.7%  | 92.9%  | 93.2%     | Monthly                           | Bigger is better    | ▲   |
| Herefordshire young people meeting or exceed the national average indicator for attainment (attainment 8) the national progress measure (progress 8) | 48.0  | At8 - Hfd: 49.3 Eng: 48.9 Prog8 - Hfd: 0.02 Eng: -0.03 | -          | At8 - Hfd: 45.5 Eng: 44.2 Prog8 - Hfd: 0.00 Eng: -0.08 | At8 Hfd: 45.5 Eng: 44.2 Progress 8 Herefordshire -0.01 England (state-funded sector) -0.03 | Annual    | Bigger is better                  | ▲                   |     |
| Improve education outcomes at age 5  | 70.0%                                       | 72.0%  | -          | 75.0%  | 75.0%  | 75.0%     | Annual                            | Bigger is better    | ▲   |
| Reduce the number of children being referred to children's social care for a service   | (Baseline to be established 2017/18)        | 741  | 2273       | 3358   | 4,441  | Quarterly | Smaller is better                 | n/a                 |     |
| Decrease the number of children requiring accommodation help from the local authority  | <180  | 301  | 308        | 309  | 305  | 313       | Quarterly                         | Smaller is better   | ▼   |
| Increase the number of 17 and 18 year olds sustaining a place in education, training or employment including apprenticeships                         | Q1: establish baseline Q2: set target       | -  | 89.90%     | 89%  | 89.4%  | 89.40%    | Monthly - 3 month rolling average | Bigger is better    | n/a |
| Care proceedings completed within 26 weeks   | 100%  | New  | 100%       | 100%   | 100%   | 100%      | Quarterly                         | Bigger is better    | n/a |

**Risk Management**

There are no significant corporate risks still rated Red after controls.



| Programme  | RAG | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Connecting Communities - Mapping the county                                  | C   | ◆   |     |     |     |     | ◆   | ◆   |     |     |     |     |     | ◆   |
| WISH: Development of the support service                                     | C   |     |     |     |     |     |     | ◆   | ◆   |     |     | ◆   |     | ◆   |
| WISH: System and content redevelopment (Phase 2)                             | C   | ?   |     | ◆   |     | ?   |     |     | ◆   |     | ◆   |     |     |     |
| Delivering the Carers Strategy   | C   | ◆   |     |     |     | ?   |     |     |     |     |     |     |     |     |
| Implementing the Carers Strategy   | A   |     |     |     |     |     |     |     |     |     | ◆   |     |     |     |
| Children with Disabilities Transformation Programme 2017-18 (inc Integrated) | G   |     |     |     |     | ?   | ◆   | ◆   | ◆   | ◆   | ◆   | ◆   | ◆   | ◆   |
| Early Years Redesign including Health Visiting and School Nursing (CWB/PH)   | C   |     | ?   | ◆   | ◆   | ◆   |     |     | ?   | ◆   | ◆   | ◆   |     | ◆   |
| Young Persons' Accommodation Strategy  | C   | ◆   |     | ?   | ◆   | ◆   |     | ◆   |     |     |     |     |     |     |

? Decision required ◆ Milestone

|  | Gross Budget   | Net Budget    | March Outturn | March Variance | December Variance | Movement since December |
|--|----------------|---------------|---------------|----------------|-------------------|-------------------------|
|  | £000           | £000          | £000          | £000           | £000              | £000                    |
| Directorate                              | 262            | 209           | 26            | (183)          | (170)             | (13)                    |
| <b>Directorate</b>                       | <b>262</b>     | <b>209</b>    | <b>26</b>     | <b>(183)</b>   | <b>(170)</b>      | <b>(13)</b>             |
| Additional Needs                         | 3,251          | 3,176         | 3,081         | (95)           | (282)             | 187                     |
| Children's Commissioning                 | 532            | 521           | 445           | (76)           | (117)             | 41                      |
| Commissioning Management                 | 2,830          | 54            | 8             | (46)           | 72                | (118)                   |
| Development and Sufficiency              | 1,462          | 1,087         | 1,090         | 3              | 34                | (31)                    |
| Early Years                              | 729            | 527           | 434           | (93)           | (35)              | (58)                    |
| Education Improvement                    | 166            | 51            | 41            | (10)           | (21)              | 11                      |
| DSG                                      | 116,183        |               |               | 0              | 0                 | 0                       |
| <b>Education &amp; Commissioning</b>     | <b>125,183</b> | <b>5,416</b>  | <b>5,099</b>  | <b>(317)</b>   | <b>(349)</b>      | <b>32</b>               |
| Safeguarding and Review                  | 929            | 678           | 681           | 3              | 0                 | 3                       |
| Children in Need                         | 2,464          | 2,361         | 2,142         | (219)          | (184)             | (35)                    |
| Looked After Children                    | 10,473         | 10,297        | 13,313        | 3,016          | 2,977             | 39                      |
| Safeguarding Development                 | 289            | 289           | 191           | (98)           | (86)              | (12)                    |
| Safeguarding & Early Help Management     | 1,159          | 1,159         | 951           | (208)          | (169)             | (39)                    |
| <b>Safeguarding &amp; Family Support</b> | <b>15,314</b>  | <b>14,784</b> | <b>17,278</b> | <b>2,494</b>   | <b>2,538</b>      | <b>(44)</b>             |
| <b>Children's Wellbeing</b>              | <b>140,729</b> | <b>20,409</b> | <b>22,403</b> | <b>1,994</b>   | <b>2,019</b>      | <b>(25)</b>             |