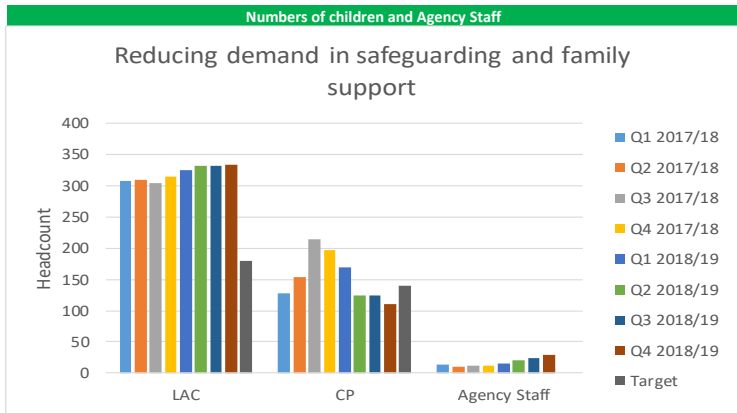
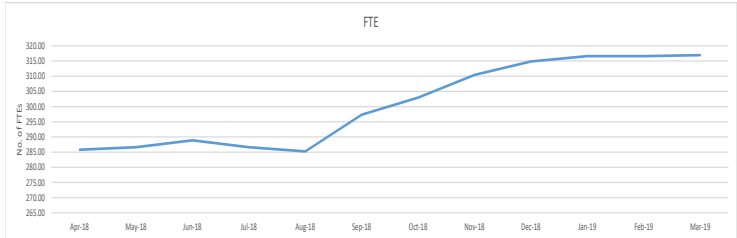
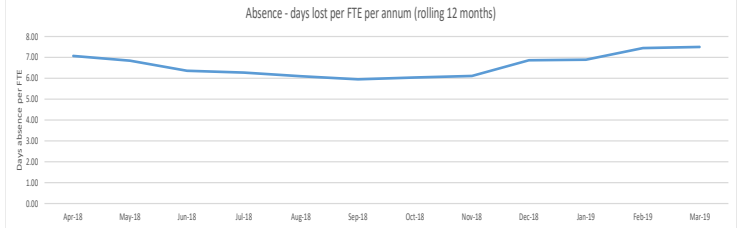


Staffing													
	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
FTE	282.98	285.79	286.64	288.87	286.63	285.22	297.33	302.94	310.42	314.84	316.59	316.60	316.92
Headcount	320	323	326	328	326	322	334	342	350	356	359	360	365
Permanent Workforce Costs (£k)	893	908	949	936	948	966	980	1,022	1,061	1,045	1,038	1,021	1,057
Agency FTE	12.00	12.65	13.33	14.88	15.70	16.84	20.27	22.03	24.24	24.41	24.93	25.60	28.87
Agency Costs (£k)	100	32	111	120	121	129	128	151	198	185	192	160	192
Absence - days lost per FTE per annum (rolling 12 months)	7.27	7.07	6.84	6.36	6.27	6.10	5.95	6.04	6.11	6.86	6.89	7.45	7.50
Monthly turnover (annualised based on FTE)	17.65%	17.54%	17.50%	16.88%	16.03%	17.37%	14.70%	15.06%	14.67%	14.59%	14.43%	13.95%	14.25%



Indicators									
Performance Measure	Target 2018/19	2017/18	Outturn			End-of-year	Frequency	Polarity	Direction of Travel
			Q1	Q2	Q3				
Reduce the attainment gap at age 16 between free school meal pupils and their peers	Local <15.0	Local GAP 15.0 National GAP 16.5	Not due	Not due	Not due	Local GAP 18.2 National GAP 13.9	Annual	Smaller is better	▼
Increase the proportion of pupils attending a school and or setting that is good or outstanding	Primary >93.2% Secondary >76.1%	93.20% 76.10%	93.2%	93.5%	93.5%	93.5%	Monthly	Bigger is better	▲
Herefordshire young people meeting or exceed - the national average indicator for attainment (attainment 8) - the national progress measure (progress 8)	Attainment 8 > England Progress 8 >England	Attainment 8 Herefordshire 45.7 England 44.6 Progress 8 Herefordshire -0.01 England (state-funded sector) -0.03	Not due	Attainment 8 Herefordshire 45.7 England (all schools) 44.3 Progress 8 Herefordshire -0.04 England (state-funded sector) -0.03	Attainment 8 Herefordshire 45.7 England (all schools) 44.5 Progress 8 Herefordshire -0.03 England (state-funded sector) -0.02	Attainment 8 Herefordshire 45.9 England (all schools) 44.3 Progress 8 Herefordshire -0.04 England (state-funded sector) -0.02	Annual	Bigger is better	▼
Improve education outcomes at age 5 (Ensuring they reach a good level of development)	>70%	75.0%	74.1% (provisional)	74.1%	74.1%	74.1%	Annual	Bigger is better	▼
Improve health outcomes for: 0-5 year olds (Percentage of 2 to 2.5 year olds completing a developmental health review)	80%	79.65%	Not due	81.00%	77.90%		Annual	Bigger is better	▲
Improve health outcomes for: 5-19 year olds (Percentage of Year 6 children who are overweight or obese)	34.20%	34.50%	Not due	Not Due	Not due	Herefordshire: Y6 pupils overweight or obese: 34.5% England: Y6 pupils overweight or obese: 34.3%	Annual	Smaller is better	◀▶
Reduce the proportion of early years children with dental diseases	23.30%	30.50%	Not due	Not Due	Not due		Annual	Smaller is better	
Reduce the number of children being referred to children's social care for a service <sup>1</sup>	<4,441	4,441	1,309	2,498	1,550 contacts 306 referrals	3432 contacts 598 referrals	Quarterly	Smaller is better	n/a
Reduce the number of children looked after by the local authority	<190	314	326	332	332	334	Monthly	Smaller is better	▼
Reduce the use of emergency bed and breakfast accommodation for young people at risk of homelessness	0						Quarterly	Smaller is better	
Increase the number of 17 and 18 year olds sustaining a place in education, training or employment including apprenticeships	>89.4%	89.40%	88.1%	88.1%	90.7% (November)	90.2% (December)	Monthly	Bigger is better	▲
Reduce the number of children subject to child protection plans	140	197	169	124	124	111	Monthly	Plan is best	▲

<sup>1</sup> In October, a new contact and referral process was implemented; this asked partners to send us information and we made the judgement as to whether it met the threshold for referral. As such the numbers for contacts and referrals are now incomparable to previous periods. Both the number of contacts and referrals have been given for the last quarter.



Outturn Detail					
	Gross Budget £000	Net Budget £000	Full Year Outturn £000	Full Year Variance £000	Movement since December £000
Directorate	45	45	228	183	(12)
<b>Directorate</b>	<b>45</b>	<b>45</b>	<b>228</b>	<b>183</b>	<b>(12)</b>
Additional Needs	2,565	2,213	2,089	(124)	(130)
Children's Commissioning	785	487	457	(30)	(22)
Commissioning Management	2,940	316	281	(35)	37
Development and Sufficiency	1,693	816	797	(19)	(45)
Early Years	1,205	503	426	(77)	(64)
Education Improvement	219	(59)	(82)	(23)	(17)
DSG	121,829	0	0	0	0
<b>Education and Commissioning</b>	<b>131,236</b>	<b>4,276</b>	<b>3,968</b>	<b>(308)</b>	<b>(241)</b>
Safeguarding and Review	904	649	648	(1)	(21)
Children in Need	2,955	2,855	2,842	(13)	(13)
Looked After Children	17,140	14,840	16,552	1,712	(200)
Safeguarding Development	242	212	166	(46)	(24)
Safeguarding and Early Help Management	1,743	1,743	1,702	(41)	(26)
<b>Safeguarding and Family Support</b>	<b>22,984</b>	<b>20,299</b>	<b>21,910</b>	<b>1,612</b>	<b>(283)</b>
<b>Children and Families</b>	<b>154,265</b>	<b>24,620</b>	<b>26,106</b>	<b>1,487</b>	<b>(536)</b>