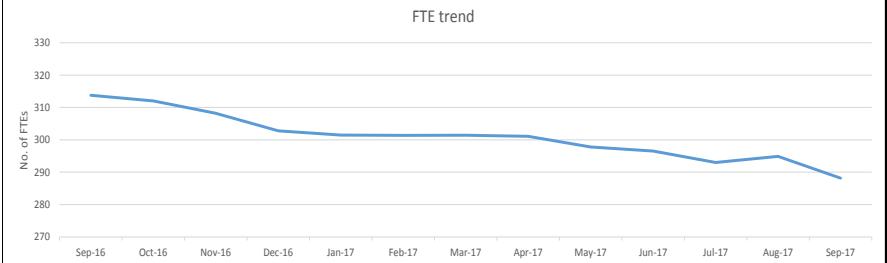
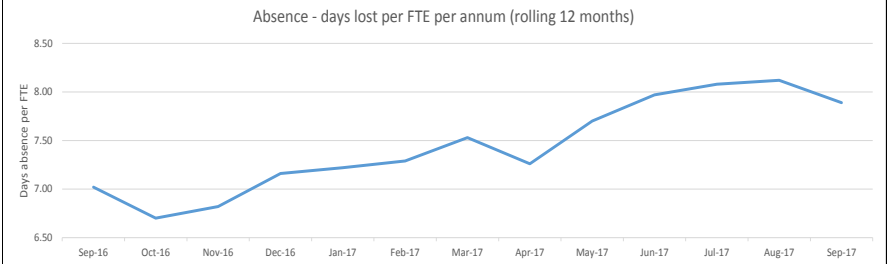
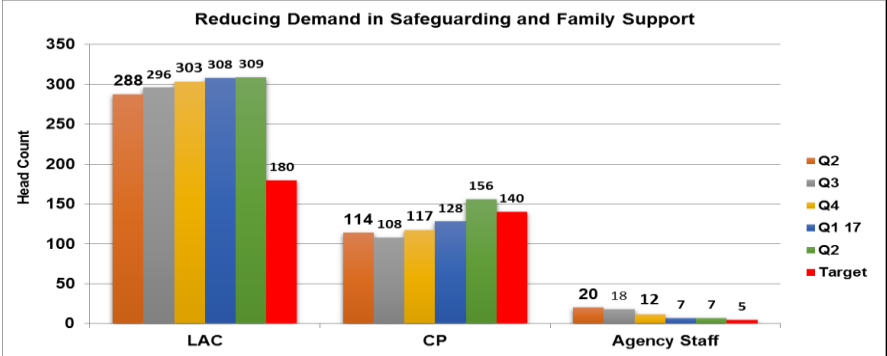


Staffing

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
FTE	313.75	312.00	308.18	302.78	301.47	301.39	301.40	301.06	297.78	296.54	293.00	294.87	288.14
Headcount	363	360	354	348	348	348	347	346	342	340	336	338	329
Permanent Workforce Costs (£k)	951	936	935	934	934	953	912	917	934	928	934	944	910
Agency FTE	19.65	28.58	21.23	17.78	20.57	19.60	21.69	21.77	21.17	14.36	17.11	12.95	10.03
Agency Costs (£k)	191	82	114	87	67	96	120	70	83	50	50	41	36
Absence - days lost per FTE per annum (rolling 12 months)	7.02	6.70	6.82	7.16	7.22	7.29	7.53	7.26	7.70	7.97	8.08	8.12	7.89
Monthly turnover (annualised based on FTE)	17.48%	17.00%	17.21%	19.12%	19.00%	19.01%	17.60%	15.33%	14.68%	15.55%	16.85%	17.00%	17.72%



Numbers of children and Agency Staff



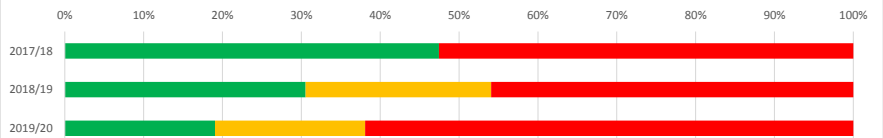
Indicators

Performance Measure		Target 2017/18	Outturn				Frequency	Polarity	Direction of Travel
			2016/17	2017/18					
				End of May	Q2	Q3			
Increase the proportion of pupils attending a school and/or setting that is good or outstanding:	Primary	88%	92%	90.6%	92.7%		Monthly	Bigger is better	▲
	Secondary	87%	80%	68.4%	68.4%		Monthly	Bigger is better	▼
Herefordshire children are at or above the national comparative indicator of attainment and progress at 16		48.0	Att8 - Hfd: 49.3 Eng: 49.9 Prg8 - Hfd: -0.02 Eng: -0.03	-	Att8 - Hfd: 45.5 Eng: 44.2 Prg8 - Hfd: 0.00 Eng: 0.00	-	Annual	Bigger is better	▲
Improve education outcomes at age 5		70.0%	72.0%	-	75.0%	-	Annual	Bigger is better	▲
Reduce the number of children being referred to children's social care for a service		Establish baseline		741	2,273		Quarterly	Smaller is better	
Decrease the number of children requiring accommodation help from the local authority		<180	301	308	309		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%		Monthly - 3 month rolling average	Bigger is better	◆
Care proceedings completed within 26 weeks		100%	New	100%	100%		Monthly	Bigger is better	▲

Risk Management

Other than the risk of achieving the directorate savings, there are no significant corporate risks still rated Red after controls.

Savings



Programme

Projects	RAG	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Connecting Communities - Mapping the county	G	◆					◆	◆						◆
WISH: Development of the support service	G							◆	◆			◆		◆
WISH: System and content redevelopment (Phase 2 and 3)	G	?		◆		?			◆		◆			
Delivering the Carers Strategy	C	◆				?								
Implementing the Carers Strategy	G									◆				
Children with Disabilities Transformation Programme 2017-18 (inc Integrated)	G				?	◆	◆	◆	◆	◆	◆	◆	◆	◆
Early Years Redesign including Health Visiting and School Nursing (CWB/PH)	A	?		◆	◆	◆			?	◆	◆			◆
Young Persons' Accommodation Strategy	G	◆		?	◆	◆		◆						
Carers recommissioning (Current year and from April 2018)	G			?		◆		◆				◆		◆

? Decision required

◆ Milestone

Directorate Net Budget	Gross Budget	Net Budget	September Outturn	September Variance	May Variance	Movement since May
	£000	£000	£000	£000	£000	£000
				Over / (Under)spend	Over / (Under)spend	
Directorate	190	190	110	(80)	(98)	18
Directorate	190	190	110	(80)	(98)	18
Additional Needs	3,336	3,292	3,137	(155)	(341)	186
Children's Commissioning	532	532	422	(110)	(121)	11
Commissioning Management	3,129	564	621	58	(30)	88
Development and Sufficiency	1,539	1,163	1,211	48	108	(60)
Early Years	67	67	67	0	0	0
Education Improvement	166	76	72	(4)	(40)	36
DSG	116,183			0	0	0
Education & Commissioning	124,951	5,693	5,530	(163)	(424)	261
Safeguarding and Review	925	673	673	0	0	0
Early Help and Family Support	572	370	327	(43)	0	(43)
Children in Need	2,699	2,595	2,415	(180)	0	(180)
Looked After Children	10,633	10,551	13,546	2,995	2,080	915
Safeguarding Development	359	359	312	(48)	(48)	0
Safeguarding & Early Help Management	1,159	1,159	1,010	(149)	(149)	0
Safeguarding & Family Support	16,347	15,708	18,283	2,575	1,883	692
Children's Wellbeing	141,489	21,591	23,922	2,331	1,361	970