Staffing

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
FTE	302.78	301.47	301.39	301.40	301.06	297.78	296.54	293.00	294.87	288.14	288.22	288.25	283.56
Headcount	348	348	348	347	346	342	340	336	338	329	329	329	320
Permanent Workforce Costs (£k)	934	934	953	912	917	934	928	934	944	910	903	907	913
Agency FTE	17.78	20.57	19.60	21.69	21.77	21.17	14.36	17.11	12.95	10.03	15.54	14.97	12.38
Agency Costs (£k)	87	67	96	120	70	83	50	50	41	36	47	101	47
Absence - days lost per FTE per annum (rolling 12 months)	7.16	7.22	7.29	7.53	7.26	7.70	7.97	8.08	8.12	7.89	7.89	7.56	7.59
Monthly turnover (annualised based on FTE)	19.12%	19.00%	19.01%	17.60%	15.33%	14.68%	15.55%	16.85%	17.00%	17.72%	17.16%	17.53%	16.89%

Absence - days lost per FTE per annum (rolling 12 months)

FTE trend

Agency spend in November 2017 increased due to delayed billing from interim management cover in CWB. There is likely to be some volatility in this over the next few months as the suppliers send invoices intermittently.
Absence remains broadly flat month on month and below regional and national benchmarks.

Numbers of children and Agency Staff

Reducing Demand in Safeguarding and Family Support

Indicators

Performance Measure		Target 2017/18	2016/17	Outturn 2017/18 End of May	Outturn 2017/18 Q2	Outturn 2017/18 Q3	End-of-year	Frequency	Polarity	Direction of Travel
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		Annual	Smaller is better	▼
Increase the proportion of pupils attending a school and or setting that is good or outstanding:	Primary	88%	92%	90.6%	92.7%	92.9%		Monthly	Bigger is better	▲
	Secondary	87%	80%	68.4%	68.4%	72.5%		Monthly	Bigger is better	▼
Herefordshire young people meeting or exceed - the national average indicator for attainment (attainment 8) - the national progress measure (progress 8)		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	Att8 Hfd: 45.5 Eng: 44.2 Prg8 Hfd: 0.0 Eng: -0.08		Annual	Bigger is better	▲
Improve education outcomes at age 5		70.0%	72.0%	–	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		Quarterly	Smaller is better	
Decrease the number of children requiring accommodation help from the local authority		<180	301	308	309	305		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%		Monthly - 3 month rolling average	Bigger is better	◄►
Care proceedings completed within 26 weeks		100%	New	100%	100%	100%			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/Portfolios	Status	2017 Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2018 Jan	Feb	Mar
Connecting Communities - Mapping the county	C									Closure				
WISH: Development of the support service	G													
WISH: System and content redevelopment (Phase 2 and 3)	A													
Delivering the Carers Strategy	C													
Implementing the Carers Strategy	G													
Children with Disabilities Transformation Programme 2017-18 (inc Integrated	A													
Public Health Nursing (formally EY Redesign) (CWB/PH)	A													
Young Persons' Accommodation Strategy	G													
Carers recommissioning (Current year and from April 2018)	A													

Outturn Detail

Directorate Net Budget	Gross Budget £000	Net Budget £000	December Outturn £000	December Variance £000 Over / (Under)spend	September Variance £000 Over / (Under)spend	Movement since September £000 Adv / (Fav)
Directorate	262	262	92	(170)	(80)	(90)
Directorate	262	262	92	(170)	(80)	(90)
Additional Needs	3,407	3,364	3,082	(282)	(155)	(127)
Children's Commissioning	532	532	415	(117)	(110)	(7)
Commissioning Management	3,129	354	426	72	58	14
Development and Sufficiency	1,475	1,099	1,133	34	48	(14)
Early Years	703	501	466	(35)	(43)	8
Education Improvement	166	76	55	(21)	(4)	(17)
DSG	116,183			0	0	0
Education and Commissioning	125,595	5,926	5,577	(349)	(207)	(142)
Safeguarding and Review	925	673	673	0	0	0
Children in Need	2,699	2,594	2,410	(184)	(180)	(4)
Looked After Children	10,673	10,591	13,568	2,977	2,995	(18)
Safeguarding Development	359	359	273	(86)	(48)	(38)
Safeguarding & Early Help Management	1,159	1,159	990	(169)	(149)	(20)
Safeguarding & Family Support	15,815	15,376	17,914	2,538	2,618	(80)
Children's Wellbeing	141,672	21,564	23,583	2,019	2,331	(312)