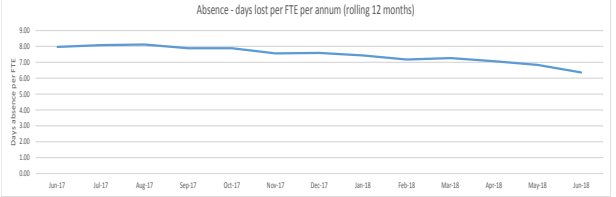
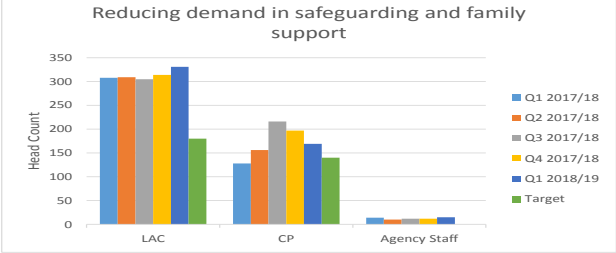


Staffing													
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
FTE	296.54	293.00	294.87	288.14	288.22	283.56	282.75	283.77	282.88	285.79	286.64	288.87	
Headcount	340	336	338	329	329	320	319	324	320	323	326	328	
Permanent Workforce Costs (£k)	928	934	944	910	903	907	913	907	947	893	908	949	936
Agency FTE	14.36	17.11	12.95	10.03	15.64	14.97	12.38	11.03	12.44	12.00	12.65	13.33	14.88
Agency Costs (£k)	50	50	41	36	47	101	47	55	133	100	32	111	120
Absence - days lost per FTE per annum (rolling 12 months)	7.97	8.08	8.12	7.89	7.89	7.58	7.59	7.43	7.18	7.27	7.07	6.84	6.36
Monthly turnover (annualised based on FTE)	15.55%	16.85%	17.00%	17.72%	17.16%	17.53%	16.89%	17.57%	18.57%	17.65%	17.54%	17.50%	16.88%



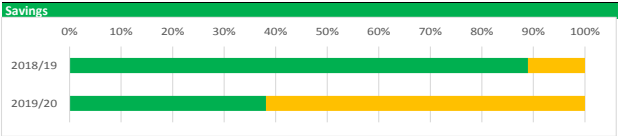
Numbers of children and Agency Staff



Performance Measure	Target 2018/19	Outturn		Frequency	Polarity	Direction of Travel
		2017/18	2018/19			
			End of June			
Reduce the attainment gap at age 16 between free school meal pupils and their peers	Local <15.0 National GAP	Local GAP 15.0 National GAP 16.5	Not due	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% 76.1%	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	Herefordshire 45.7 England 44.6 Progress 8 Herefordshire -0.01 England (state-funded sector) -0.03	Not due	Annual	Bigger is better	
Improve education outcomes at age 5	>70%	75.0%	74.1% (provisional)	Annual	Bigger is better	
Improve health outcomes for: 0-5 year olds and 5-19 year olds	Target to be established		Not due	Annual		
Reduce the proportion of early years children with dental diseases	Target to be established		Not due	Annual		
Reduce the (number) percentage of children being referred to children's social care for a service	<40%	4,441	1309	Quarterly	Smaller is better	
Reduce the number of children looked after by the local authority	<180	314	331	Monthly	Smaller is better	▼
Reduce the use of emergency bed and breakfast accommodation for young people at risk of homelessness	0		Not due	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%	Monthly	Bigger is better	▼
Reduce the number of children subject to child protection plans	140	197	169	Monthly	Plan is best	▼

Risk Management

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



Programme					
Programme for 2018/19 being developed					
Outturn Detail					
	Gross Budget	Net Budget	Full Year Outturn	Full Year Variance	Movement since last period
	£000	£000	£000	£000	£000
Directorate	(683)	(683)	(734)	(51)	(27)
<b>Directorate</b>	<b>(683)</b>	<b>(683)</b>	<b>(734)</b>	<b>(51)</b>	<b>(27)</b>
Additional Needs	6,003	3,666	3,241	(425)	85
Children's Commissioning	1,169	562	540	(22)	(15)
Commissioning Management	3,157	456	420	(36)	(29)
Development and Sufficiency	1,516	801	838	37	(1)
Early Years	692	481	471	(10)	(4)
Education Improvement	89	77	76	(1)	0
DSG	121,829	0	0	0	0
<b>Education and Commissioning</b>	<b>134,455</b>	<b>6,043</b>	<b>5,586</b>	<b>(457)</b>	<b>36</b>
Safeguarding and Review	930	679	715	36	28
Children in Need	2,840	2,740	2,734	(6)	0
Looked After Children	13,786	13,631	15,169	1,538	415
Safeguarding Development	262	262	260	(2)	0
Safeguarding and Early Help Management	1,381	1,381	1,371	(10)	(7)
<b>Safeguarding and Family Support</b>	<b>19,199</b>	<b>18,693</b>	<b>20,249</b>	<b>1,556</b>	<b>436</b>
<b>Children's Wellbeing</b>	<b>152,971</b>	<b>24,053</b>	<b>25,101</b>	<b>1,048</b>	<b>445</b>