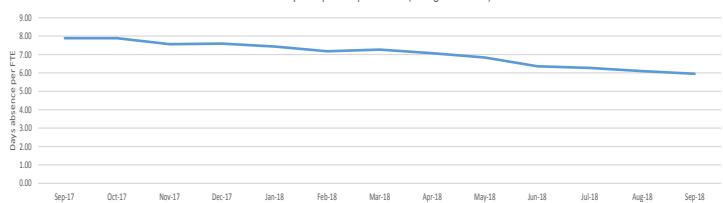


**Staffing**

	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
FTE	286.14	288.22	288.25	283.56	282.75	283.77	282.88	285.79	286.64	288.87	286.63	285.22	297.33
Headcount	329	329	329	320	319	324	320	323	326	328	326	322	334
Permanent Workforce Costs (£k)	910	903	907	913	907	947	893	908	949	936	948	966	990
Agency FTE	10.03	15.54	14.97	12.38	11.03	12.44	12.00	12.65	13.33	14.88	15.70	16.84	20.27
Agency Costs (£k)	36	47	101	47	55	133	100	32	111	120	121	129	128
Absence - days lost per FTE per annum (rolling 12 months)	7.89	7.89	7.56	7.59	7.43	7.18	7.27	7.07	6.84	6.36	6.27	6.10	5.95
Monthly turnover (annualised based on FTE)	17.72%	17.16%	17.53%	16.88%	17.57%	18.57%	17.65%	17.54%	17.50%	16.88%	16.03%	17.37%	14.70%

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

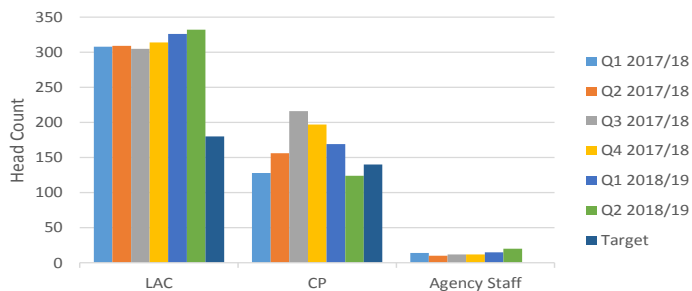


**FTE**



**Numbers of children and Agency Staff**

Reducing demand in safeguarding and family support



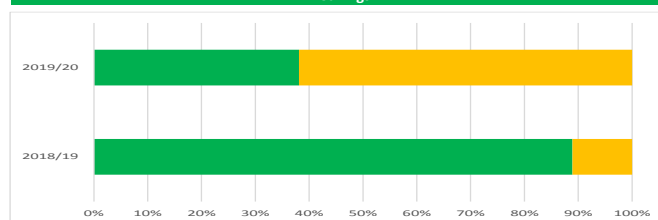
**Indicators**

Performance Measure	Target 2018/19	Outturn		Frequency	Polarity	Direction of Travel	
		2017/18	2018/19				
			End of June				End of September
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	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%	93.20%	93.2%	93.5%	Monthly	Bigger is better	
	Secondary >76.1%	76.10%	76.1%	77.6%	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	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%	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	Not Due	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	Annual	Smaller is better	
Reduce the proportion of early years children with dental diseases	23.30%	30.50%	Not due	Not Due	Annual	Smaller is better	
Reduce the number of children being referred to children's social care for a service	<4,441	4,441	1,309	2,498	Quarterly	Smaller is better	
Reduce the number of children looked after by the local authority	<180. This figure was set some time ago and a revised figure will be considered in light of current performance and a national picture of increasing numbers of Looked After Children	314	326	332	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%	Monthly	Bigger is better	
Reduce the number of children subject to child protection plans	140	197	169	124	Monthly	Plan is best	

**Risk Management**

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

**Savings**



**Outturn Detail**

	Gross Budget	Net Budget	Full Year Outturn	Full Year Variance	Movement since June
	£000	£000	£000	£000	£000
Directorate	(683)	(683)	(525)	158	209
Directorate	(683)	(683)	(525)	158	209
Additional Needs	2,542	2,202	2,077	(125)	300
Children's Commissioning	799	562	540	(22)	0
Commissioning Management	3,157	456	384	(72)	(36)
Development and Sufficiency	1,631	846	823	(23)	(60)
Early Years	1,128	481	454	(27)	(17)
Education Improvement	180	77	71	(6)	(5)
DSC	121,829	0	0	0	0
Education & Commissioning	131,266	4,624	4,349	(275)	182
Safeguarding and Review	948	696	716	20	(16)
Children in Need	2,945	2,845	2,848	3	9
Looked After Children	17,398	15,237	17,156	1,919	381
Safeguarding Development	292	262	260	(2)	0
Safeguarding & Early Help Management	2,072	2,072	2,060	(12)	(2)
Safeguarding & Family Support	23,655	21,112	23,040	1,928	372
Children's Wellbeing	154,238	25,053	26,864	1,811	763