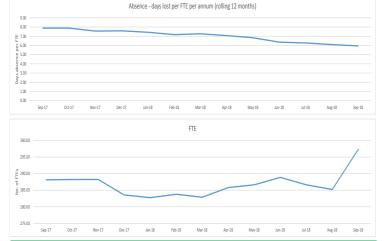
Staffing												
Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
288.14	288.22	288.25	283.56	282.75	283.77	282.88	285.79	286.64	288.87	286.63	285.22	297.33
329	329	329	320	319	324	320	323	326	328	326	322	334
910	903	907	913	907	947	893	908	949	936	948	966	990
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
36	47	101	47	55	133	100	32	111	120	121	129	128
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
17.72%	17.16%	17.53%	16.89%	17.57%	18.57%	17.65%	17.54%	17.50%	16.88%	16.03%	17.37%	14.70%
	288.14 329 910 10.03 36 7.89	288.14 288.22 329 329 910 903 10.03 15.54 36 47 7.89 7.89	Sep-17 Oct-17 Nov-17 288.14 288.22 288.25 329 329 329 910 903 907 10.03 15.54 14.97 36 47 101 7.89 7.89 7.56	Sep-17 Oct-17 Not-17 Dec-17 288.14 288.22 288.25 283.56 329 329 329 320 910 903 907 913 10.03 15.54 14.97 12.88 36 47 101 47 7.89 7.89 7.56 7.59	Sep-17 Oct-17 Nov-17 Dec-17 Jan-18 288.14 288.22 288.25 283.56 282.75 329 329 329 320 319 910 903 907 913 907 10.03 15.54 14.97 12.38 11.03 36 47 101 47 55	Sep-17 Oct-17 Ise-17 Jan-18 Feb-18 286.14 288.22 283.26 283.56 282.75 283.77 289 329 326 320 316 324 910 903 907 937 907 937 10.03 15.54 14.97 12.38 11.08 12.44 36 47 101 47 55 133 7.89 7.89 7.56 7.58 7.49 7.18	Sep-17 Oct-17 Nov-17 Dec-17 Jan-18 Feb-18 Mar-18 288.14 288.22 288.25 283.56 282.75 283.77 282.88 329 329 329 320 316 324 320 910 907 913 907 913 907 913 907 100.03 1554 14.97 12.38 11.08 12.44 12.00 36 47 101 47 55 133 100 133 100	Sep-17 Oct-17 Nov-17 Dec/17 Jan-18 Feb-18 Mar-18 Apr-18 288.14 288.22 288.25 283.56 282.75 283.77 282.88 285.79 292 323 329 320 319 324 320 328 910 933 907 937 938 908 <td>Sep-17 Oct-17 Nov-17 Dec-17 Jan-18 Fab-18 Mar-18 Apr-18 May-18 288.14 288.22 283.56 282.75 283.77 282.88 285.79 286.64 289 263 329 320 3316 324 320 322 326 910 903 907 913 907 913 908 948 10.03 15.54 14.97 12.81 10.01 424 12.00 12.66 13.33 36 47 101 47 55 133 100 32 111 7.88 7.58 7.58 7.65 7.39 7.41 7.10 6.34</td> <td>Sep-17 Oct-17 Nov-17 Dec/17 Jan-18 Feb-18 Mar-18 Mar-18 Mar-18 Jun-18 288.14 288.22 288.25 283.56 282.75 283.77 282.88 283.87 286.64 288.87 293 323 326 320 319 324 200 323 326 328 910 903 907 917 907 907 908 908 909 916 10.03 15.54 14.97 12.38 11.03 12.44 12.00 12.65 13.33 14.48 36 47 101 47 55 13.3 100 32 11 120 7.89 7.86 7.56 7.59 7.31 7.18 7.27 7.07 6.34 6.36</td> <td>Sep-17 Oct-17 Non-17 Dec-17 Jan-18 Feb-18 Mar-18 Apr-18 May-18 Jun-18 Jun-18 286.14 288.22 283.56 282.75 283.77 282.88 285.79 286.62 286.87 266.63 232 326 320 319 324 320 325 326 328 285.79 286.64 286.87 266.63 910 903 904 909 904 906 948 936 9</td> <td>Sep-17 Oct-17 Nov-17 Den/17 Jan-18 Feb-18 Mar-18 Apr-18 Mar-18 Jun-18 Jun-18<</td>	Sep-17 Oct-17 Nov-17 Dec-17 Jan-18 Fab-18 Mar-18 Apr-18 May-18 288.14 288.22 283.56 282.75 283.77 282.88 285.79 286.64 289 263 329 320 3316 324 320 322 326 910 903 907 913 907 913 908 948 10.03 15.54 14.97 12.81 10.01 424 12.00 12.66 13.33 36 47 101 47 55 133 100 32 111 7.88 7.58 7.58 7.65 7.39 7.41 7.10 6.34	Sep-17 Oct-17 Nov-17 Dec/17 Jan-18 Feb-18 Mar-18 Mar-18 Mar-18 Jun-18 288.14 288.22 288.25 283.56 282.75 283.77 282.88 283.87 286.64 288.87 293 323 326 320 319 324 200 323 326 328 910 903 907 917 907 907 908 908 909 916 10.03 15.54 14.97 12.38 11.03 12.44 12.00 12.65 13.33 14.48 36 47 101 47 55 13.3 100 32 11 120 7.89 7.86 7.56 7.59 7.31 7.18 7.27 7.07 6.34 6.36	Sep-17 Oct-17 Non-17 Dec-17 Jan-18 Feb-18 Mar-18 Apr-18 May-18 Jun-18 Jun-18 286.14 288.22 283.56 282.75 283.77 282.88 285.79 286.62 286.87 266.63 232 326 320 319 324 320 325 326 328 285.79 286.64 286.87 266.63 910 903 904 909 904 906 948 936 9	Sep-17 Oct-17 Nov-17 Den/17 Jan-18 Feb-18 Mar-18 Apr-18 Mar-18 Jun-18 Jun-18<

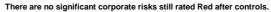


		Ind	licators				
			Outturn				
Performance Measure	Target 2018/19	0047/40	201	8/19	Frequency	Polarity	Direction of Travel
	•	2017/18	End of June	End of September		-	
Reduce the attainment gap at age 16 between free school meal pupils and their peers	Local <15.0 National GAP	Local GAP 15.0 National GAP 16.5	Not due	Not due	Annual	Smaller is better	
ncrease the proportion of pupils attending a school and or setting that is	Primary >93.2%	93.20%	93.2%	93.5%	Monthly	Bigger is better	
good or outstanding	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	A
Risk Managemen	t		Outturn Detail				

Numbers of children and Agency Staff

Reducing demand in safeguarding and family support







	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	20
Additional Needs	2,542	2,202	2,077	(125)	30
Children's Commissioning	799	562	540	(22)	
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
DSG	121,829	0	0	0	(
Education & Commissioning	131,266	4,624	4,349	(275)	18
Safeguarding and Review	948	696	716	20	(16
Children in Need	2,945	2,845	2,848	3	!
Looked After Children	17,398	15,237	17,156	1,919	38
Safeguarding Development	292	262	260	(2)	
Safeguarding & Early Help Management	2,072	2,072	2,060	(12)	(2
Safeguarding & Family Support	23,655	21,112	23,040	1,928	37
Children's Wellbeing	154,238	25,053	26,864	1,811	76

	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)
DSG	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