

**Budget forecast**

Service	Budget	Outturn	Outturn	Change
	£000	£000	over/(under) £000	Since January £000
Adults and wellbeing	51,826	52,268	442	166
Children's wellbeing	21,905	22,107	202	(280)
Economy, communities and corporate (ECC)	45,674	44,795	(879)	(236)
<b>Directorate total</b>	<b>119,405</b>	<b>119,170</b>	<b>(235)</b>	<b>(350)</b>
Other budgets and reserves	28,574	28,209	(365)	0
<b>Total</b>	<b>147,979</b>	<b>147,379</b>	<b>(600)</b>	<b>(350)</b>

**Significant corporate risks**

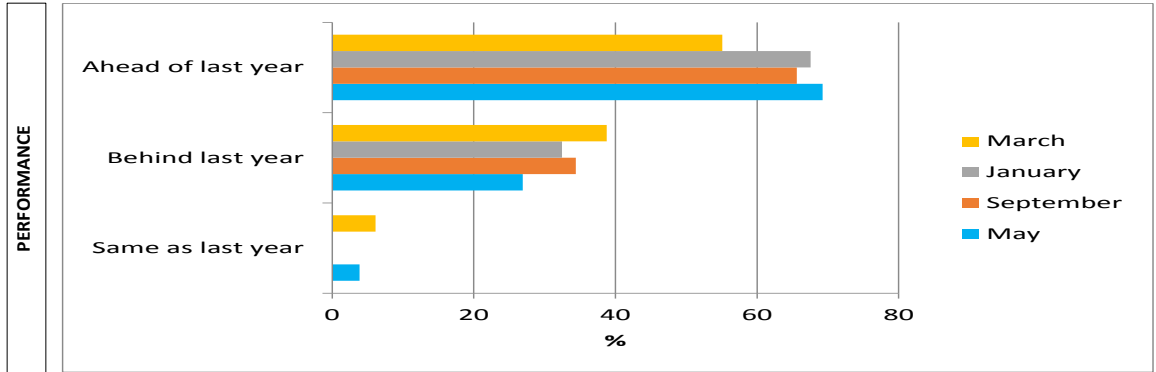
The following risks from the Corporate Risk Register are still red after controls have been put in place. Further details are available in the relevant directorate's overview:

**Demographic Pressures**  
Continued demographic pressures require significant savings to be made or reductions in levels of dependency to manage rising levels of demand across council services.

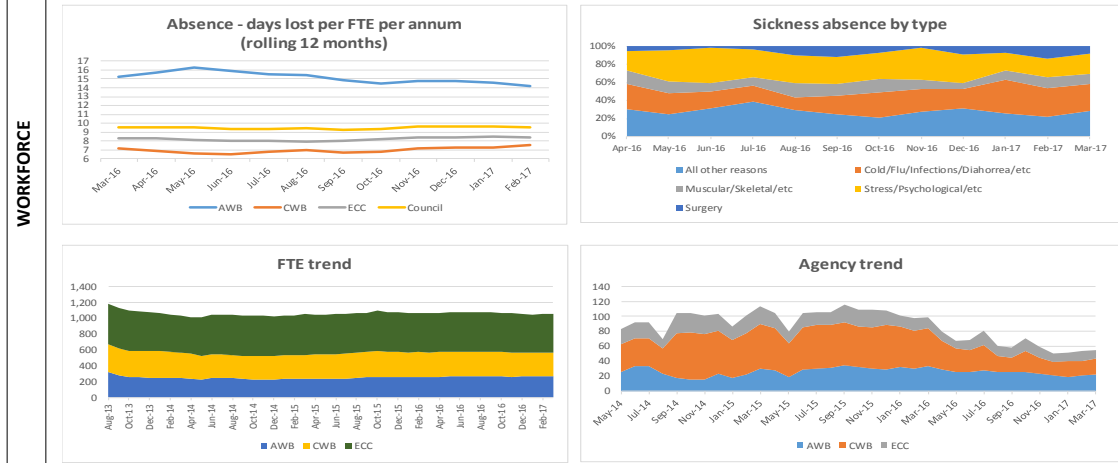
**Integration**  
The scale and pace of integration work required internally to the council and across health and social care proves to be undeliverable and a new model for integrated and financially viable health and social care pathways does not emerge.

**System resilience and urgent care**  
The role and responsibility of adult social care alongside system and process is not clearly set out in relation to system resilience and urgent care

**Direction of travel (measures compared to last year)**



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
FTE	1069	1073	1077	1072	1075	1074	1069	1060	1056	1047	1050	1053
Headcount	1254	1256	1260	1252	1255	1254	1248	1236	1230	1224	1227	1228
Agency FTE	80	67	69	80	60	58	70	59	50	51	53	55
Permanent Costs (£k)	3,417	2,672	3,137	3,095	3,085	3,138	3,111	3,078	3,113	3,159	3,044	2,943
Absence - days lost per FTE	9.54	9.54	9.50	9.35	9.38	9.48	9.30	9.33	9.60	9.63	9.63	9.57
Turnover (annualised) - based on FTE	13.1%	12.7%	12.5%	12.9%	12.5%	11.8%	11.8%	11.9%	13.0%	13.4%	12.7%	11.9%



**RISK**