| Staffing | Indicators | | | | | | | Drogramma | | | | | |
|--|---|--|--|---|---|--|---|--|---------------------------------|--|--|---|---|
| Starting | Indicators Autom | | | | | | | Programme Projects RAG Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar | | | | | |
| FTE 313.29 312.6 309.23 312.7 313.75 312 308.18 302.78 301.47 301.39 301.4 301.06 297.7 Headrount 360 361 357 362 363 360 324 348 348 348 348 348 348 348 348 348 34 | Performance Measure | Target 2017/1 | | utturn 2017/18 End of May | Frequency | Polarity | Direction of Travel | Connecting Communities - Mapping the county | G | | elivery 🔶 🔌 | | |
| Headcount 360 361 357 362 363 360 354 348 348 348 347 346 342 Permanent Costs (£k) 824 957 950 928 951 936 935 934 934 953 912 917 934 Agency (FTE) 31.53 29.61 33.89 22.13 19.65 28.58 21.23 17.78 20.57 19.60 21.69 21.77 21.17 Agency Cost (£k) 180 198 138 141 191 82 114 87 67 96 120 70 83 Absence -days lost per FTE 6.90 6.59 6.53 6.79 7.02 6.70 6.82 7.16 7.22 7.29 7.53 7.26 7.70 Turnover (annualised) - based on FTE 18.92% 18.43% 18.86% 17.88% 17.00% 17.21% 19.00% 19.01% 17.60% 15.33% 14.68% 315 | Increase the proportion of pupils attending a school and Primary | | | , | | Bigger is better | | WISH: Development of the contracted service | G | Delivery | Re | commissioning | Delivery |
| | or setting that is good or outstanding: | 88% | 92% | % 90.6% | Monthly | | | WISH: System Redevelopment (Phase 2 and 3) | G | 2.2 | 1 | ۲ | hase 3 Scoping/Deliver |
| | Secondary | y 87% | 80% | 68.4% | Monthly | Bigger is | V | Carers Strategy | G 🔶 Delivery ? | | | | |
| | | | | | | better | | Children with Disabilities Transformation Programme 2017-18 (inc Integrated | G | Scop ing | Deli | very | |
| | Reduce the number of children being referred to children's social care for a service | 40% | | 741 | Monthly | Smaller is better | | Early Years Redesign including Health Visiting and School Nursing (CWB/PH) | G | 2 | 🔶 🔶 Delivery | ? | ♦ |
| | | | | | | | | Young Persons' Accommodation Strategy | A | 🔶 Delivery | • • | <u>م</u> | |
| | | | | | | | | Young Persons Housing | A | Delivery | 2 | | |
| 285 | Decrease the number of children requiring accommodation help from the local authority | <180 | | | 18 Monthly | Smaller is better | | Carers recommissioning (Current year and from April 2018) | Α | | ? Delivery | | ۲ |
| May-16 Jun-16 Jul-16 Aug-16 Sep-16 Oct-16 Nov-16 Dec-16 Jan-17 Feb-17 Mar-17 Apr-17 May-17 | lioni ule local autionty | | 204 | 200 | | | | | ? Decision required 🔶 Milestone | | | | |
| | - | | 301 | 308 | | | | Outturn Detail | | | | | |
| Absence -days lost per FTE | | | | | | | | | | Gross Budget | Net Budget | Projected full year outturn | Projected full year variance |
| | Increase the number of 17 and 18 year olds sustaining a place in education, training or employment including apprenticeships | Q1: establish baseline | | 89.90% | Monthly - 3 month rolling | | | Directorate Net Budget | | | | | |
| 7.20 | , , | | 1 | 89.90% | · · | | | | | 6000 | 6000 | 6000 | Over / (Under)spend |
| 7.20 7.00 6.80 6.60 | , , | baseline | - | 89.90% | Monthly - 3 month rollin average | Bigger is better | | | | £000 | £000 | £000 | (Under)spend £000 |
| 7.20 7.00 6.80 6.60 6.40 | education, training or employment including apprenticeships | | - | 89.90% | · · | | | Directorate | | 319 | 191 | 93 | (Under)spend £000 (98) |
| 720 700 680 6.60 6.40 6.20 | , , | baseline | - | 89.90% | · · | better | | Directorate Directorate | | 319 319 | 191 191 | 93 93 | (Under)spend £000 (98) (98) |
| 7.20 7.00 6.80 6.60 6.40 6.20 6.00 5.80 | education, training or employment including apprenticeships | baseline | - | 89.90% | · · | better Bigger is | | Directorate Directorate Additional Needs | | 319 319 3,247 | 191 191 3,199 | 93 93 2,858 | (Under)spend £000 (98) (98) (341) |
| 7.20 | education, training or employment including apprenticeships | baseline Q2: set targe | - t | | average | better | | Directorate Directorate Additional Needs Children's Commissioning | | 319 319 3,247 532 | 191 191 3,199 532 | 93 93 2,858 411 | (Under)spend £000 (98) (98) (341) (121) |
| 7.20 7.00 6.80 6.60 6.40 6.20 6.00 5.80 May-16 Jun-15 Jul-16 Aug-16 Sep-16 Oct-16 Nov-16 Dec-16 Jan-17 Feb-17 Mar-17 May-17 Numbers of children and Agency Staff | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management | baseline Q2: set targe | - t | | average | better Bigger is | | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management | | 319 319 3,247 532 561 | 191 191 3,199 532 (285) | 93 93 2,858 411 (315) | (Under)spend £000 (98) (98) (341) (121) (30) |
| Numbers of children and Agency Staff | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management | baseline Q2: set targe | - New | 100% | average Monthly | better Bigger is better | Risk Owner (Name & Title) | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency | | 319 319 3,247 532 561 4,223 | 191 191 3,199 532 (285) 2,128 | 93 93 2,858 411 (315) 2,236 | (Under)spend £000 (98) (98) (341) (121) (121) (30) 108 |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Management Createrence Createrence Createrence | Daseline Q2: set targe 100% | t - New | 100% Controls in Place | average Monthly | better Bigger is better | (Name & Title) Childrens Joint | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years | | 319 319 3,247 532 561 4,223 67 | 191 191 3,199 532 (285) 2,128 67 | 93 93 2,858 411 (315) 2,236 67 | (Under)spend £000 (98) (98) (341) (121) (121) (30) 108 0 |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Reference | Daseline Q2: set targe 100% | t New New Secore Existing (Secore Existing (Se | 100% Controls in Place conitoring to contin | average Monthly | better Bigger is better | (Name & Title) | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement | | 319 319 3,247 532 561 4,223 67 80 | 191 191 3,199 532 (285) 2,128 67 80 | 93 93 2,858 411 (315) 2,236 67 40 | (Under)spend £000 (98) (98) (341) (121) (121) (30) 108 0 (40) |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk State Risk Description CR.034 Short Breaks Recommissioning UFAS: France CR.035 Early Help UFAS: France | Daseline Q2: set targe 100% | tt New New Regular m palcement Timely rec | 100% Controls in Place conitoring to contin is are prioritised. ruitment process | average Monthly we to enusire that | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG | | 319 319 3,247 532 561 4,223 67 80 116,183 | 191 191 3,199 532 (285) 2,128 67 80 0 | 93 93 2,858 411 (315) 2,236 67 40 0 | (Under)spend £000 (98) (98) (341) (121) (30) 108 0 (40) 0 |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Short Breaks Recommissioning is delayed UFHEN: Short Breaks Recommissioning is delayed UFHEN: Sinificant reputational damage may be caused. CR:035 Early Help Strategy is not implemented quickly and effectively THEN: The child protection system will come under pressure again; | Daseline Q2: set targe 100% Opened Risk s Def contr Jul-14 | tt New New Regular m palcement Timely rec | 100% Controls in Place conitoring to contin is are prioritised. ruitment process | Average Monthly nue to enusre that in place for staff changes. | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning Manager HoS Education | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG Education & Commissioning | | 319 319 3,247 532 561 4,223 67 80 116,183 124,893 | 191 191 3,199 532 (285) 2,128 67 80 0 5,721 | 93 93 2,858 411 (315) 2,236 67 40 0 5,297 | (Under)spend £000 (98) (98) (341) (121) (121) (30) 108 0 (40) |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support 350 250 250 250 250 250 250 250 2 | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Short Breaks Recommissioning is delayed THEN: Synfact reputational damage may be caused CR:035 Early Help URX:035 Then we artly help strategy is not implemented quickly and effectively THEN: The child protection system will come under pressure again: OR children and their families will be waiting for support which for a waitable will be available time, | Daseline Q2: set targe 100% Opened Risk s Def contr Jul-14 | tt New New Regular m palcement Timely rec | 100% Controls in Place conitoring to contin is are prioritised. ruitment process | Average Monthly nue to enusre that in place for staff changes. | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning Manager HoS Education | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG Education & Commissioning Safeguarding and Review | | 319 319 3,247 532 561 4,223 67 80 116,183 124,893 942 | 191 191 3,199 532 (285) 2,128 67 80 0 5,721 674 | 93 93 2,858 411 (315) 2,236 67 40 0 5,297 674 | (Under)spend £000 (98) (98) (341) (121) (30) 108 0 (40) 0 |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support 350 250 250 250 200 180 PQ2 | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Management CR.034 Short Breaks Recommissioning in [FIAS: Short breaks recommissioning in [FIAS: Short breaks recommissioning in [FIAS: Caused] CR.035 Early Help Unickly and flectively THEN: The child protection system will come under pressure again: OR children and their families will be waining for support which if not available within a reasonable time, may lead to an increase in risk of harm. | Daseline Q2: set targe 100% Opened Risk s Def contr Jul-14 | tt New New Regular m palcement Timely rec | 100% Controls in Place conitoring to contin is are prioritised. ruitment process | Average Monthly nue to enusre that in place for staff changes. | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning Manager HoS Education | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG Education & Commissioning | | 319 319 3,247 532 561 4,223 67 80 116,183 124,893 | 191 191 3,199 532 (285) 2,128 67 80 0 5,721 | 93 93 2,858 411 (315) 2,236 67 40 0 5,297 | (Under)spend £000 (98) (98) (341) (121) (30) 108 0 (40) 0 |
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| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support 350 250 250 250 200 150 150 114 108 117 128 140 114 108 117 128 140 140 140 140 140 140 140 140 | education, training or employment including apprenticeships Care proceedings completed within 26 weeks <u>Risk Management</u> <u>Risk Reference</u> <u>CR 034</u> Short Breaks Recommissioning <u>IFIAS</u> : Short breaks recommissioning is delayed <u>THEN</u> : Significant reputational damage may be <u>caused</u> <u>CR 035</u> <u>Early Help</u> <u>IFIAS</u> : The new early help strategy is not implemented <u>quicky and teffortively THEN</u> : The child protection system will come under pressure again; <u>OR</u> children and their families will be waiting for system will come under pressure again; <u>OR</u> children and their families will be waiting for system will come under pressure again; <u>OR</u> children and their families will be waiting tor system will come under pressure again; <u>OR</u> children and their families will be waiting for system will come under pressure again; <u>OR</u> children and their families will be waiting for system will come under pressure again; <u>OR</u> children and their families will be waiting tor system will come under pressure again; <u>OR</u> children and their families will be waiting for system will come under pressure again; <u>OR</u> children and their families will be waiting tor system will come under pressure again; <u>OR</u> children and their families will be waiting tor system will come under pressure again; <u>OR</u> children and their families will be waiting tor system will come under pressure again; <u>OR</u> children and their families will be waiting tor system will come under pressure again; <u>OR</u> children and their families will be waiting tor system will come under pressure again; <u>OR</u> children and their families will be waiting tor <u>Bertherent</u> | Dec-16 Dec-16 Daseline Q2: set targe | Locare Existing Core Existing | 100% Controls in Place controls in programme tation programme | Average Nonthly we to enusre that in place for staff changes. under development | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning Manager HoS Education Development | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG Education & Commissioning Safeguarding and Review Early Help and Family Support Fieldwork | | 319 319 3,247 532 561 4,223 67 80 116,183 124,893 942 1,200 2,321 | 191 191 3,199 532 (285) 2,128 67 80 0 5,721 674 898 2,317 | 93 93 2,858 411 (315) 2,236 67 40 0 5,297 674 898 2,317 | (Under)spend £000 (98) (98) (341) (121) (30) 108 0 (40) 0 (424) 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support 350 250 250 200 150 110 114 114 112 128 140 114 128 140 114 128 140 128 140 140 140 140 140 140 140 140 | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Short Breaks Recommissioning IFFAS: The new early help strategy is not implemented quickly and effectively THEN: The child protection system will come under pressure again; OR children and their families will be waiting for support which in cavailable time, may lead to an increase in risk of harm. Savings 096 2096 2017/18 | Dec-16 Dec-16 Daseline Q2: set targe | tt New New New Regular m palcement palcement S Regular m palcement s Implemen | 100% Controls in Place controls in programme tation programme | Average Nonthly we to enusre that in place for staff changes. under development | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning Manager HoS Education Development | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG Education & Commissioning Safeguarding and Review Early Help and Family Support Fieldwork Looked After Children | nent | 319 319 3,247 532 561 4,223 67 80 116,183 942 1,200 2,321 10,383 | 191 191 3,199 532 (285) 2,128 67 80 0 5,721 674 898 2,317 10,300 | 93 93 2,858 411 (315) 2,236 67 40 0 5,297 674 898 2,317 12,380 | (Under)spend £000 (98) (98) (121) (121) (30) 108 0 (40) 0 (40) 0 (424) 0 0 0 0 0 0 0 0 0 0 0 0 0 |
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| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support 350 250 250 250 250 150 150 100 114 108 117 114 108 117 128 140 108 114 108 117 140 114 108 117 140 177 140 177 140 177 140 177 140 177 140 177 140 177 177 178 140 177 177 178 178 178 178 178 178 | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Reference CR.034 Short Breaks Recommissioning IF/AS: Short breaks recommissioning is delayed THEN: Significant reputational damage may be caused CR.035 Early Help IF/AS: The new early help strategy is not implemented quickly and fetcively THEN: The child protection system will come under pressure again: OR children and their families will be waiting for support which if not available within a reasonable time, may lead to an increase in risk of harm. Savings 0% 2096 | Dec-16 Dec-16 Daseline Q2: set targe | t - New New New New Internet Statements Internet Statement Stateme | Controls in Place controls in Place controling to contil is are prioritised. ruitment process tation programme | Average Nonthly we to enusre that in place for staff changes. under development | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning Manager HoS Education Development | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG Education & Commissioning Safeguarding and Review Early Help and Family Support Fieldwork Looked After Children Safeguarding & Early Help Managem | hent | 319 319 3,247 532 561 4,223 67 80 116,183 124,893 942 1,200 2,321 10,383 359 1,159 | 191 191 3 ,199 532 (285) 2,128 67 80 0 5,721 674 898 2,317 10,300 360 1,159 | 93 93 2,858 411 (315) 2,236 67 40 0 5,297 674 898 2,317 12,380 312 1,010 | (Under)spend £000 (98) (98) (341) (121) (30) 108 0 (40) 0 (40) 0 (424) 0 (424) 0 0 (424) 0 0 (424) (149) |
| Numbers of children and Agency Staff Reducing Demand in Safeguarding and Family Support 350 250 250 200 150 150 100 50 100 100 100 10 | education, training or employment including apprenticeships Care proceedings completed within 26 weeks Risk Management Risk Reference CR.034 Short Breaks Recommissioning IF/AS: Short breaks recommissioning is delayed THEN: Significant reputational damage may be caused CR.035 Early Help IF/AS: The new early help strategy is not implemented quickly and fetcively THEN: The child protection system will come under pressure again: OR children and their families will be waiting for support which if not available within a reasonable time, may lead to an increase in risk of harm. Savings 0% 2096 | Dec-16 Dec-16 Daseline Q2: set targe | t - New New New New Internet Statements Internet Statement Stateme | Controls in Place controls in Place controling to contil is are prioritised. ruitment process tation programme | AVERAGE Northly nue to enusre that in place for staff changes. under development 80% | Bigger is better Bigger is better Risk score controls 12 | (Name & Title) Childrens Joint Commissioning Manager HoS Education Development | Directorate Directorate Additional Needs Children's Commissioning Commissioning Management Development and Sufficiency Early Years Education Improvement DSG Education & Commissioning Safeguarding and Review Early Help and Family Support Fieldwork Looked After Children Safeguarding & Early Help Managem Safeguarding & Family Support | hent | 319 319 3,247 532 561 4,223 67 80 116,183 942 1,200 2,321 10,383 359 1,159 16,364 | 191 191 3 ,199 532 (285) 2,128 67 80 0 5,721 674 898 2,317 10,300 360 1,159 15,708 | 93 93 2,858 411 (315) 2,236 67 40 0 5,297 674 898 2,317 12,380 312 1,010 17,591 | (Under)spend £000 (98) (98) (341) (121) (30) 108 0 (40) 0 (40) 0 (424) 0 0 (424) 0 0 (424) 0 (424) 0 (424) (149) 1,883 |