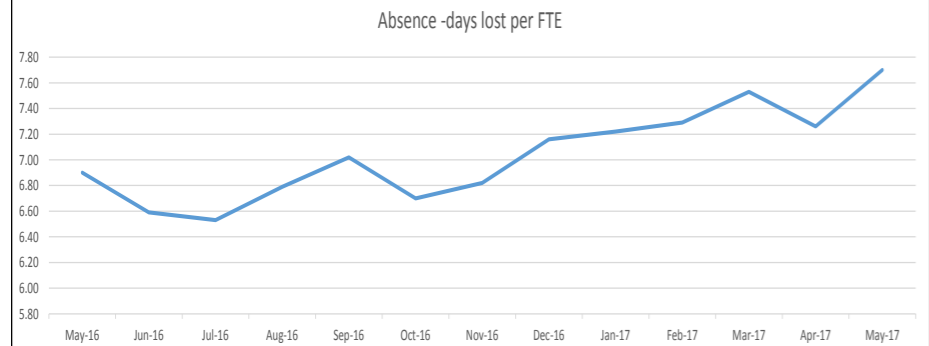
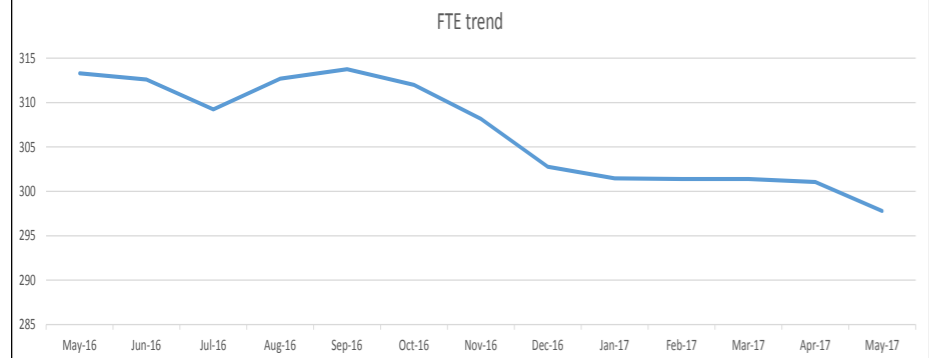
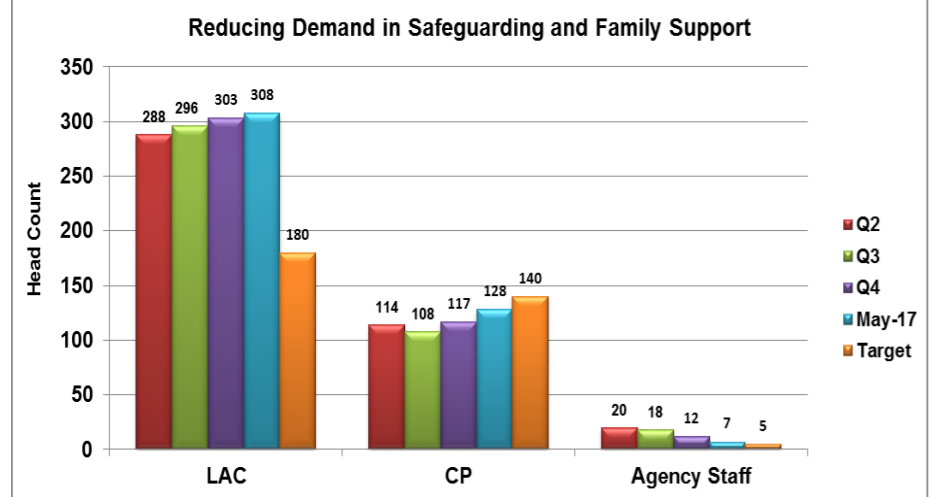


Staffing

	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
FTE	313.29	312.6	309.23	312.7	313.75	312	308.18	302.78	301.47	301.39	301.4	301.06	297.78
Headcount	360	361	357	362	363	360	354	348	348	348	347	346	342
Permanent Costs (Ek)	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 (Ek)	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%	17.48%	17.00%	17.21%	19.12%	19.00%	19.01%	17.60%	15.33%	14.68%



Numbers of children and Agency Staff



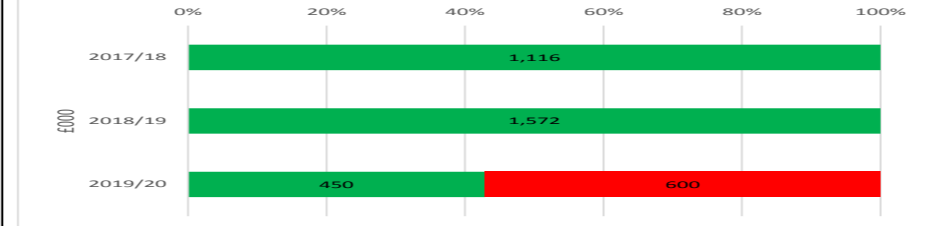
Indicators

Performance Measure	Target 2017/18	Outturn		Frequency	Polarity	Direction of Travel
		2016/17	2017/18 End of May			
Increase the proportion of pupils attending a school and or setting that is good or outstanding:	88%	92%	90.6%	Monthly	Bigger is better	▲
		87%	80%	68.4%	Monthly	Bigger is better
Reduce the number of children being referred to children's social care for a service	40%		741	Monthly	Smaller is better	
Decrease the number of children requiring accommodation help from the local authority	<180	301	308	Monthly	Smaller is better	▼
Increase the number of 17 and 18 year olds sustaining a place in education, training or employment including apprenticeships	Q1: establish baseline Q2: set target	-	89.90%	Monthly - 3 month rolling average	Bigger is better	
Care proceedings completed within 26 weeks	100%	New	100%	Monthly	Bigger is better	

Risk Management

Risk Reference	Risk Description	Opened	Risk score before controls	Existing Controls in Place	Risk score after controls	Risk Owner (Name & Title)
CR.034	Short Breaks Re-commissioning IF/AS: Short breaks re-commissioning is delayed THEN: Significant reputational damage may be caused	Jul-14	16	Regular monitoring to continue to ensure that placements are prioritised. Timely recruitment process in place for staff changes.	12	Childrens Joint Commissioning Manager
CR.035	Early Help IF/AS: 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 if not available within a reasonable time, may lead to an increase in risk of harm.	Dec-16	16	Implementation programme under development	12	HoS Education Development

Savings



Programme

Projects	RAG	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Connecting Communities - Mapping the county	G	◆		◆ Delivery		◆		◆						
WISH: Development of the contracted service	G		◆ Delivery						◆ Re-commissioning				◆ Delivery	
WISH: System Redevelopment (Phase 2 and 3)	G	?	?		?						◆		◆ Phase 3 Scoping/Deliver	
Carers Strategy	G	◆		◆ Delivery		?								
Children with Disabilities Transformation Programme 2017-18 (inc Integrated)	G	Scoping							◆ Delivery					
Early Years Redesign including Health Visiting and School Nursing (CWB/PH)	G		?		◆	◆	◆ Delivery						◆	
Young Persons' Accommodation Strategy	A		◆	◆ Delivery		?		◆	◆					
Young Persons Housing	A			◆ Delivery		?								
Carers re-commissioning (Current year and from April 2018)	A							?	◆ Delivery					◆

Outturn Detail

	Gross Budget	Net Budget	Projected full year outturn	Projected full year variance
Directorate Net Budget				Over / (Under) spend
	£000	£000	£000	£000
Directorate	319	191	93	(98)
Directorate	319	191	93	(98)
Additional Needs	3,247	3,199	2,858	(341)
Children's Commissioning	532	532	411	(121)
Commissioning Management	561	(285)	(315)	(30)
Development and Sufficiency	4,223	2,128	2,236	108
Early Years	67	67	67	0
Education Improvement	80	80	40	(40)
DSG	116,183	0	0	0
Education & Commissioning	124,893	5,721	5,297	(424)
Safeguarding and Review	942	674	674	0
Early Help and Family Support	1,200	898	898	0
Fieldwork	2,321	2,317	2,317	0
Looked After Children	10,383	10,300	12,380	2,080
Safeguarding Development	359	360	312	(48)
Safeguarding & Early Help Management	1,159	1,159	1,010	(149)
Safeguarding & Family Support	16,364	15,708	17,591	1,883
Children's Wellbeing	141,576	21,620	22,981	1,361