

North Somerset Council

REPORT TO THE CHILDREN AND YOUNG PEOPLE'S SERVICES POLICY AND SCRUTINY PANEL

DATE OF MEETING: 15 January 2016

SUBJECT OF REPORT: PERFORMANCE & FINANCIAL MONITORING

TOWN OR PARISH: ALL

OFFICERS PRESENTING: ASSISTANT DIRECTOR, SUPPORT AND SAFEGUARDING

KEY DECISION: NO

RECOMMENDATION

The Panel is asked to:

Note the financial and performance information presented in the report and to comment on both areas for improvement and areas of good performance.

1. SUMMARY OF REPORT

The Children and Young People's Services Policy and Scrutiny Panel requested regular performance and financial management monitoring reports to help members evaluate the extent to which the council and its partners are achieving key plans and objectives for children and young people's services and to provide appropriate challenge, praise and suggestions to improve performance.

The council's Performance Management Framework includes a requirement for regular (at least quarterly) formal monitoring of our financial and performance position so that appropriate remedial action can be taken if needed.

The Panel's June 2015 meeting agreed the content of subsequent 2015/16 monitoring reports and this report presents a summary of any recent Ofsted inspections, an overview of trends in the numbers of Looked After Children, an analysis of the performance of the relevant Key Corporate Performance Indicators, and a breakdown of the current audits being undertaken. Data on school attainment and how this varies across the area has also been included.

2. INSPECTION AND IMPROVEMENT

In December 2015 Ofsted published its 2014/15 report on education and skills.

The report included data up to 31 August 2015. This data showed that North Somerset is either equal to or above the national average in terms of the number of 'good' or 'outstanding' schools within the area.

For primary schools, as of August 2015, 85% in North Somerset were judged as 'good' or 'outstanding'. This is equal to the national average. North Somerset has no primary schools that are judged to be 'inadequate'. Further inspections have been carried out between September and December 2015, and these have increased the percentage of 'outstanding' or 'good' schools in North Somerset to 88%.

North Somerset primary schools have seen a continual improvement over time. Combining the data in the Ofsted report with the results of recent inspections shows that in August 2011, 15% of North Somerset's primary schools were 'outstanding' whilst 28% 'required improvement'. By December 2015, this had changed to 17% being 'outstanding' and just 12% 'requiring improvement' (fig 1.1).

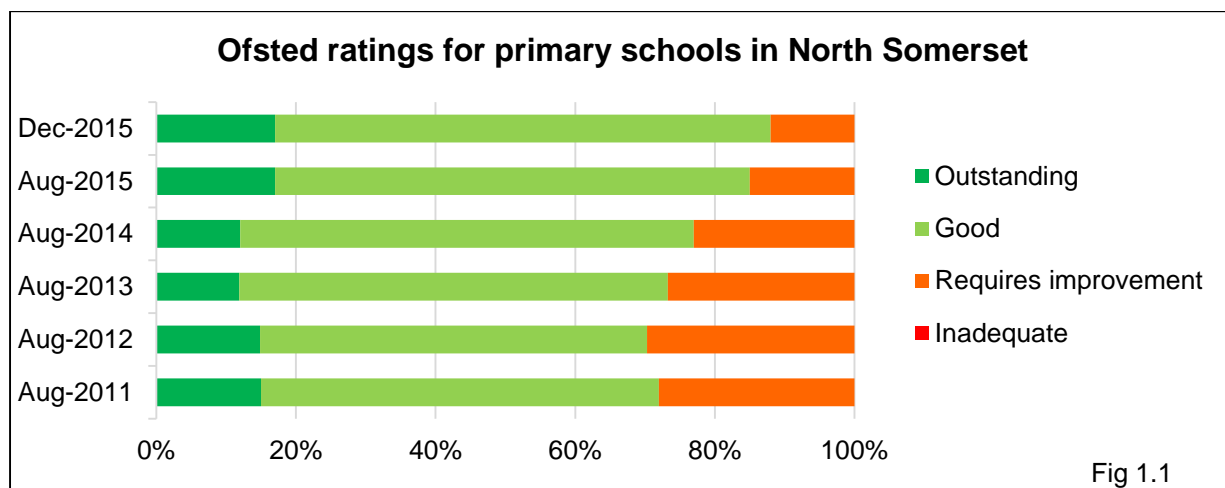


Fig 1.1

For secondary schools, and as of August 2015, 90% in North Somerset were judged as 'good' or 'outstanding'. This compares to 80% regionally and 74% nationally. North Somerset has no secondary schools that are judged to be 'inadequate'.

Like North Somerset's primary schools, secondary schools have also seen a continual improvement over time. As of August 2011, 11% of North Somerset's secondary schools were 'outstanding' whilst 33% required improvement. In August 2015, this has changed to 50% being outstanding and 10% requiring improvement. However, that 10% was equal to one school (St Katherine's) that has since been judged as 'good', meaning that as of December 2015 there are no secondary schools in North Somerset without a 'good' or 'outstanding' rating. This is also the case for all of North Somerset's special schools.

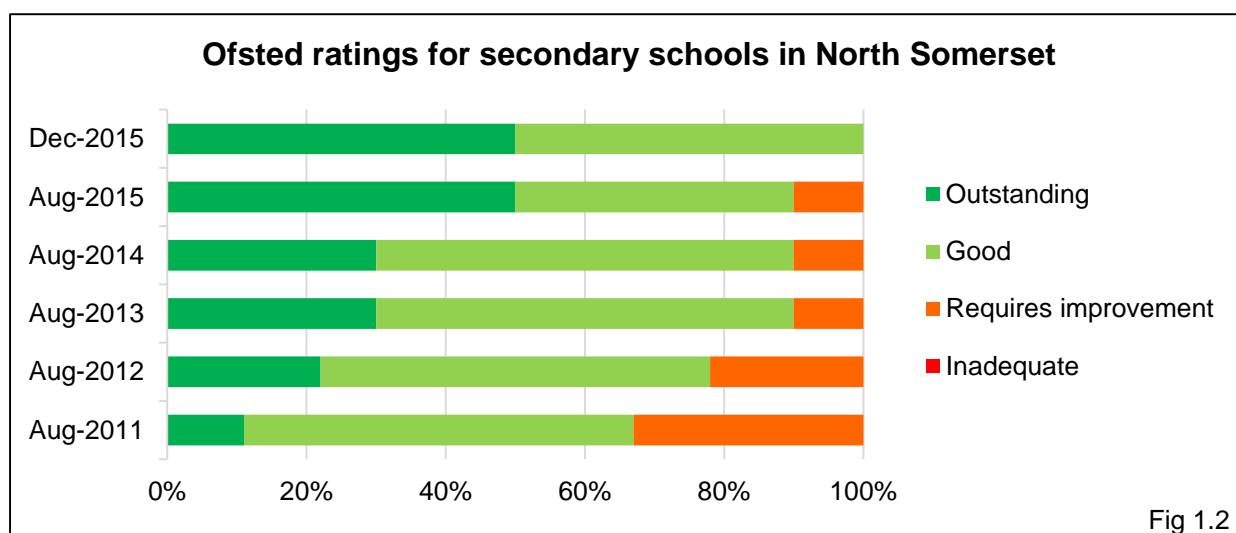


Fig 1.2

Inspections (three in total) related to North Somerset Council services or schools that were carried out since the last report to this panel, and published on the Ofsted website, are summarized below.

St Mary's Church of England Voluntary Aided Primary School was inspected during November 2015 and was judged to be 'good'. This was an improvement on the last inspection undertaken in October 2013 where the school was judged as 'requires improvement' in all categories.

Comments in the Ofsted report included:

- The headteacher has improved the quality of teaching and learning considerably. Following the last inspection, she quickly took action to transform the quality of learning and rapidly improve standards.
- Leaders and governors rigorously check the quality of teaching and learning. They use this information to hold teachers firmly to account for pupils' progress and the standards they reach.
- The quality of teaching throughout the school is good. Teachers take care to plan interesting tasks and activities to ensure that pupils make good progress.
- Pupils are proud of their school, behave well and are keen to learn. They appreciate the care taken by their teachers to plan interesting activities and visits linked to their learning.
- The achievement of all groups of pupils, including disadvantaged pupils, disabled pupils and those who have special educational needs is good. Pupils make good progress in all classes.
- Leadership of the early years is good. Improvements to the quality of teaching have made a significant difference to standards. In 2015, the majority of children made good progress.
- Governors know the school well. They share the headteacher's aspirations for the school's future. They visit the school regularly and check pupils' learning and achievement closely.

The school has not yet achieved an outstanding rating because:

- Mathematics teaching is not of a consistently high standard. Not all teachers are as confident in applying the school's approach to reasoning and problem solving, and so some pupils, particularly the most able, do not make the best possible progress.
- Teachers do not always use the information they have about children's progress in early years to plan activities at the right level of challenge.
- Not all pupils have a good understanding of British values.

Wraxall Church of England Voluntary Aided Primary School was inspected during October 2015 and judged to be 'good' with the effectiveness of leadership and management and personal development, behaviour and welfare judged as 'outstanding'. This was an improvement on the last inspection undertaken during September 2013 where the school was judged as 'requires improvement' in all categories.

Comments in the Ofsted report included:

- Wraxall Church of England Primary is a good, and rapidly improving, school with a justifiably respected place in the local community.

- Leadership and management are outstanding. The inspirational headteacher has restored staff morale following the previous inspection of two years ago, and vastly improved provision.
- Staff and governors operate as a highly effective team. Together, they have brought about significant and sustained improvement in teaching, learning and assessment. This has accelerated pupils' progress and improved attainment across the school.
- Standards have risen rapidly since the last inspection. Pupils' attainment was well above average by the end of Year 6, in 2015. Throughout the school, there is good achievement by all the pupils in relation to their different needs and starting points.
- Pupils' behaviour is outstanding. They are proud to be pupils at Wraxall Primary and are excellent ambassadors for their school.
- The school's work in keeping pupils safe and secure is outstanding.
- Teaching is good. Teachers plan lessons that capture the interest of pupils and provide an exciting variety of experiences. These contribute successfully to pupils' outstanding spiritual, moral, cultural and social development.
- Children in the Reception class are taught well, enjoy school and make good progress.
- Parents express a very high degree of confidence and trust in the school.

The school has not yet achieved an outstanding rating because:

- In Key Stage 2, the standards in writing are not as high as they are in reading and mathematics.
- In Reception and Key Stage 1, the standards achieved by the most-able pupils are not high enough in writing.

St Katherine's School was inspected during September 2015 and was judged to be 'good' with the effectiveness of leadership and management being judged as 'outstanding'. This was an improvement on the previous inspection report from September 2013 where the school was judged as 'requires improvement' in all categories.

Comments in the Ofsted report included:

- The leadership is outstanding. It has rapidly improved all aspects of the school's work since the previous inspection. Middle leaders fully support the senior leadership's uncompromising approach in driving the school towards excellence.
- Other staff strongly value the support they get from the leadership. Staff welcome both their increased accountability and the opportunities to improve their expertise.
- Attainment is increasingly above average at Key Stages 3 and 4 and in the sixth form. All groups of students, including disadvantaged students and those with special educational needs, make good progress. Previous gaps between the achievement of different groups have either significantly narrowed or disappeared.
- Teaching has improved considerably and is now good. Teachers give students good information on how well they are doing.
- Attendance, including that of disadvantaged students, has rapidly improved.
- Governors are very active and challenging, both supporting the school and holding it to account.

- Students behave well and feel very safe in school. The school provides them with an outstanding level of care and support.
- School leaders at all levels check the quality of teaching frequently and rigorously. School leaders and teachers use school assessment information very effectively in planning classroom activities and to identify where students will benefit from additional support.
- The school makes outstanding provision for students' spiritual, moral, social and cultural development. Students have an excellent understanding of British values, the nature of life in modern Britain and the dangers of extremism.
- Parents greatly value what the school provides for students and recognise the significant improvements made since the previous inspection.
- The sixth form provides a good education for students between the ages of 16 and 19.

The school has not yet achieved an outstanding rating because:

- Some teachers do not always expect enough of what students can achieve in written work. There are not always enough opportunities for students to apply their skills and knowledge fully in lessons.
- Some sixth form teaching does not match the high standards and demands shown in the most successful academic and vocational courses within the school.

3. KEY CORPORATE PERFORMANCE INDICATORS

There are four Key Corporate Performance Indicators for children's services and the latest performance data for each of these is shown below (fig 1.3).

	Q1 2015/16	Q2 2015/16	End year target		Met target?
Early Years: Percentage of eligible and checked two year olds who take up funding for free early education and childcare.	75.5%	Data not yet available	80%	Q2 data is not yet available for this indicator	N/A
The percentage of children becoming subject to a child protection plan for the second or subsequent time, within 2 years of the first plan end date.	0.0%	5.7%	Less than 10%	On target and being monitored	Y
The percentage of child protection referrals of children made within 12 months of a previous child protection referral	0%	0%	9%	As at Quarter 2 we have received 123 child protection referrals, none of which have been identified as a re-referral from within the past twelve months. This is a similar position to the previous quarter where we had received 49 referrals with no re-referrals identified. The target for this indicator anticipates 9% of child protection referrals to be re-referrals and so a zero return is considered unusual. A number of multi-agency case audits are now being completed under the direction of the Safeguarding Children's Board. The results	N/A

	Q1 2015/16	Q2 2015/16	End year target		Met target?
				are due to be presented to the board in the new-year	
The percentage of 17 year olds who are participating in education (including part-time) or work-based learning.	91.9%	Data not yet available	96%	The Quarter 2 reporting period falls within the end of the academic year and the schools' 'summer break'. The absence of robust data during this period affects the accuracy of reporting and so reporting is deferred during this Quarter.	N/A

Fig 1.3

4. NUMBERS OF LOOKED AFTER CHILDREN

When a child becomes 'Looked After' the Council takes on a parenting role, either with the agreement of the parents or through a court order which gives the local authority a share of parental responsibility for that child. Looked After Children cease to be Looked After on reaching their 18th birthday, if they have not ceased previously. Trends in numbers Children Looked After are shown in fig 1.4.

Members are aware from previous reports that numbers of Looked After children increased sharply in 2012, rising from 231 on 31 March 2012 to 279 on 31 December 2012, an increase of 21%. This was partly due to a number of large sibling groups starting to be Looked After and also due to increases in the numbers of 0-4 year olds and 16 or 17 year olds starting to be Looked After. During the three years from June 2009 to June 2012 the number of Children Looked After generally ranged from 220 to 240. During 2013 there was a steady decrease in the number of Children Looked After to 204 on 31 December 2013, with relatively few children having started to be Looked After. During 2014 the number of Children Looked After increased slowly and stabilised at around 230, until it decreased more recently to 205 (October 2015, fig 1.4).

The reasons for increases and decreases in numbers of Children Looked After are complex. The Assistant Director and Service Leaders are tightly monitoring all requests for a child to be Looked After. Every Child Looked After is being reviewed to ensure that care plans are being progressed and plans to return children home wherever possible are being actioned.

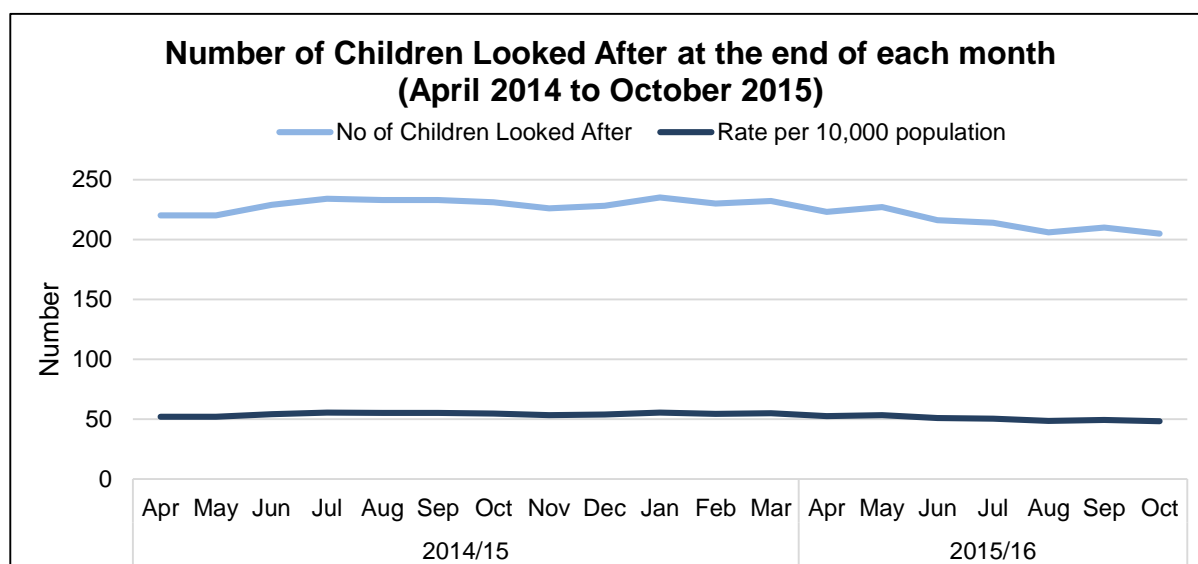


Fig 1.4

5. FINANCIAL MONITORING

The People and Communities Directorate financial monitoring commentary up to 31 October 2015 is attached at Appendix 1. The Directorate is projecting to overspend its budget in 2015/16 by 2.68%.

6. CASE AUDITS

Case audits are an important tool to ensure quality and consistency and promote a culture of learning and improvement. There is a programme of regular case audits undertaken by managers in the Support and Safeguarding Branch and the programme for audits to 2017 was attached to the June report.

Members of the Directorate Leadership Team (DLT) audit a case, chosen at random, monthly as a routine part of the Leadership Team meeting and, in addition, the North Somerset Safeguarding Children Board undertakes a programme of multi-agency audits.

The audit process within the Support and Safeguarding Branch involves grading the cases sampled and a summary of the gradings for 71 cases (April 2015 to December 2015) is shown in fig 1.5.

So far this year, 56% of these case audits resulted in a 'good' or 'outstanding' grading, compared to 53% during the year 2014/15 (fig 1.5).

The findings from these case audits are fed back to teams and individual workers as appropriate.

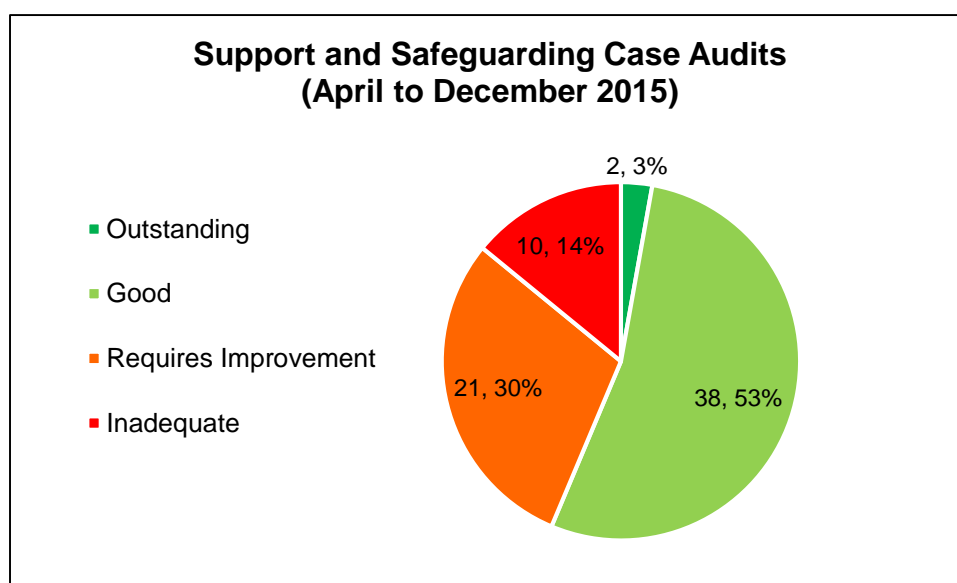


Fig 1.5

7. HOW WELL ARE CHILDREN ACHIEVING IN NORTH SOMERSET SCHOOLS AND HOW DOES THIS VARY BETWEEN AREAS?

Primary schools

The majority of North Somerset's children do well at primary school. Fig 1.6 compares attainment at primary schools with the England average for achievement in level 4 or above in reading, writing and maths and for the percentage of pupils making the expected level of progress.

North Somerset is above the national average for achievement in level 4 or above in reading, writing and maths with 83% of pupils achieving this measure compared to 80% nationally in 2015.

In 2015, North Somerset was also above the average for the percentage of pupils making the expected level of progress in reading and writing, and equal to the national average for the percentage making the expected level of progress in maths.

School name	% achieving level 4 or above in reading, writing and maths				% making expected progress (2015)		
	2015	2014	2013	2012	Reading	Writing	Maths
England - all schools	80%	78%	75%	75%	91%	94%	90%
England - state funded schools only	80%	78%	75%	74%	91%	94%	90%
Local Authority	83%	81%	77%	74%	93%	95%	90%

Fig 1.6

Source: Department for Education <http://www.education.gov.uk/cgi-bin/schools/performance/group.pl?qttype=LA&superview=pri&view=aat&set=1&sort=&ord=&tab=1&no=802&pg=1>

However, there are some variances across the district in terms of attainment (fig 1.7).

For the percentage of pupils achieving level 4 or above in reading, writing and maths:

- Schools in Weston-super-Mare show an average of 79%
- Schools in Clevedon show an average of 84%
- Schools in Portishead show an average of 87%
- Schools in Nailsea and Backwell show an average of 93%
- Schools in other areas of the district show an average of 89%

For the percentage of pupils making the expected progress in reading, writing and maths:

- Schools in Weston-super-Mare show an average of 93%, 96% and 88% respectively.
- Schools in Clevedon show an average of 94%, 93% and 94% respectively.
- Schools in Portishead show an average of 95%, 96% and 91% respectively.
- Schools in Nailsea and Backwell show an average of 98%, 98% and 97% respectively.
- Schools in other areas of the district show an average of 96%, 96% and 92% respectively.

Fig 1.7

School name	School type	% achieving level 4 or above in reading, writing and maths				% making expected progress (2015)		
		2015	2014	2013	2012	Reading	Writing	Maths
England - all schools		80%	78%	75%	75%	91%	94%	90%
England - state funded schools only		80%	78%	75%	74%	91%	94%	90%
Local Authority		83%	81%	77%	74%	93%	95%	90%
All Saints East Clevedon Church of England Primary School	Voluntary Controlled	73%	88%	81%	81%	100%	80%	87%
Ashbrooke House School	Other Independent	No KS2 data available for this school						
Ashcombe Primary School	Community School	82%	73%	75%	77%	93%	98%	95%
Backwell Church of England Junior School	Voluntary Controlled	92%	80%	82%	82%	93%	95%	93%
Banwell Primary School	Community School	80%	65%	63%	67%	96%	80%	96%
Becket Primary School	Community School	90%	77%	50%	67%	93%	100%	97%
Birdwell Primary School	Academy - Converter	93%	89%	92%	86%	96%	100%	96%
Blagdon Primary School	Community School	81%	95%	100%	73%	100%	100%	100%
Bournville Community Primary School	Foundation School	80%	87%	78%	57%	96%	100%	98%
Burrington Church of England Voluntary Aided Primary School	Voluntary Aided	100%	SUP	92%	88%	100%	75%	75%
Castle Batch Community Primary School	Community School	73%	69%	77%	74%	90%	97%	79%
Christ Church Church of England Primary School	Voluntary Aided	80%	62%	80%	64%	93%	93%	87%
Churchill Church of England Primary School	Voluntary Controlled	93%	93%	90%	92%	85%	100%	89%
Corpus Christi Catholic Primary School	Voluntary Aided	87%	86%	70%	80%	93%	96%	100%
Court-de-Wyck Primary School	Voluntary Controlled	100%	100%	75%	80%	100%	100%	100%
Crockerne Church of England Primary School	Voluntary Controlled	88%	82%	77%	73%	90%	94%	94%
The Downs School	Other Independent	No KS2 data available for this school						
Dundry Church of England Primary School	Voluntary Controlled	82%	SUP	54%	50%	100%	100%	82%
Fairfield School (PNEU)	Voluntary Controlled	No KS2 data available for this school						
Flax Bourton Church of England Primary School	Voluntary Controlled	75%	88%	75%	100%	92%	100%	75%
Golden Valley Primary School	Community School	93%	82%	90%	97%	100%	98%	98%

Fig 1.7

School name	School type	% achieving level 4 or above in reading, writing and maths				% making expected progress (2015)		
		2015	2014	2013	2012	Reading	Writing	Maths
Grove Junior School	Community School	76%	84%	71%	74%	90%	97%	87%
Hannah More Infant School	Community School	No KS2 data available for this school						
Hérons' Moor Academy	Academy - Converter	86%	75%	75%	70%	93%	98%	93%
High Down Infant School	Community School	No KS2 data available for this school						
High Down Junior School	Community School	87%	85%	79%	83%	90%	91%	80%
Hutton Church of England Primary School	Voluntary Controlled	79%	90%	57%	93%	96%	96%	88%
Kewstoke Primary School	Community School	85%	60%	83%	62%	92%	85%	92%
Kingshill Church School	Academy Sponsor Led	91%	80%	NA	NA	100%	100%	100%
Lancaster House School	Other Independent	No KS2 data available for this school						
Locking Primary School	Community School	95%	71%	74%	50%	100%	100%	100%
Mary Elton Primary School	Community School	83%	80%	68%	63%	83%	92%	95%
Mead Vale Community Primary School	Community School	84%	71%	67%	73%	95%	93%	95%
Mendip Green Primary School	Community School	NA	0%	NA	NA	NA	NA	NA
Milton Park Primary School	Foundation School	75%	70%	59%	43%	98%	92%	92%
Northleaze Church of England Primary School	Voluntary Controlled	97%	96%	93%	86%	97%	97%	97%
Oldmixon Primary School	Foundation School	82%	97%	84%	76%	100%	100%	96%
Portishead Primary School	Community School	95%	90%	84%	79%	96%	100%	95%
St Andrew's Primary School	Voluntary Controlled	86%	79%	100%	84%	100%	100%	90%
St Anne's Church of England Primary School	Voluntary Aided School	85%	67%	82%	77%	80%	100%	84%
St Francis Catholic Primary School	Voluntary Aided School	97%	88%	90%	93%	100%	100%	96%
St Georges VA Church Primary School	Voluntary Aided School	62%	67%	81%	64%	83%	97%	62%
St John the Evangelist Voluntary Aided Church of England Primary School	Voluntary Aided School	87%	87%	83%	73%	100%	98%	95%
St Joseph's Catholic Primary School	Voluntary Aided School	93%	90%	90%	93%	100%	100%	100%

Fig 1.7

School name	School type	% achieving level 4 or above in reading, writing and maths				% making expected progress (2015)		
		2015	2014	2013	2012	Reading	Writing	Maths
St Mark's Voluntary Aided Ecumenical CofE/Methodist Primary	Voluntary Aided School	77%	88%	85%	88%	92%	100%	80%
St Martin's Church of England Primary School	Voluntary Controlled	77%	71%	68%	66%	93%	95%	88%
St Mary's Church of England Voluntary Aided Primary School, Portbury	Voluntary Aided School	79%	92%	77%	73%	93%	100%	93%
St Nicholas Chantry Church of England Voluntary Controlled Primary School	Voluntary Controlled	84%	81%	84%	78%	95%	95%	93%
St Peter's Church of England Primary School	Voluntary Controlled	93%	84%	83%	85%	98%	100%	95%
Sandford Primary School	Community School	100%	96%	100%	100%	95%	100%	90%
Sidcot School	Other Independent	No KS2 data available for this school						
Tickenham Church of England Primary School	Voluntary Aided School	93%	100%	83%	47%	100%	100%	100%
Trinity Anglican-Methodist Primary School	Voluntary Aided School	76%	74%	63%	58%	93%	87%	85%
Uphill Primary School	Community School	80%	90%	79%	81%	86%	91%	84%
Walliscote Primary School	Foundation School	68%	78%	60%	52%	97%	100%	83%
West Leigh Infant School	Community School	No KS2 data available for this school						
Windwhistle Primary School	Foundation School	74%	69%	78%	58%	93%	98%	85%
Winford Church of England Primary School	Voluntary Controlled	90%	83%	77%	79%	89%	95%	100%
Winscombe Primary School	Community School	100%	97%	100%	87%	100%	100%	94%
Worle Village Primary School	Community School	79%	0%	NA	NA	100%	88%	82%
Worlebury St Paul's Church of England Voluntary Aided Primary	Voluntary Aided School	73%	89%	77%	NA	85%	96%	85%
Wraxall Church of England Voluntary Aided Primary School	Voluntary Aided School	92%	100%	53%	86%	100%	100%	100%
Wrington Church of England Primary School	Voluntary Controlled	89%	83%	86%	75%	100%	96%	100%
Yatton Church of England Junior School	Voluntary Controlled	69%	78%	86%	67%	97%	83%	91%
Yatton Voluntary Controlled Infant School	Voluntary Controlled	No KS2 data available for this school						
Yeo Moor Primary School	Community School	81%	94%	80%	88%	85%	93%	96%

Secondary schools

In 2015, on the headline indicator of 5+ GCSEs at A*-C including English and Maths, North Somerset was above the England average at 58.3% compared to 52.8%. Though 2015 results are still provisional, indications are that the North Somerset average increased slightly from 2014 whilst the England average decreased.

The range across North Somerset varied from 37% pupils achieving the headline indicator in Hans Price Academy, to 74% achieving it in Gordano School. In 2014, the range was from 35% to 80% (between Broadoak Mathematics and Computing College and Backwell School).

Of all the schools that showed as achieving **above** the England average (highlighted in green on fig 1.8), only one of these was in Weston-super-Mare (Priory Community School). All other Weston-super-Mare schools showed as below the average with Hans Price Academy and Worle Community School performing the worst.

Of all the schools that showed **below** the England average of achievement of this headline indicator (highlighted in red on fig 1.8), all but one (St Katherine's) are based in Weston-super-Mare.

	% achieving 5+ A*-C GCSEs (or equivalent) including English and maths GCSEs		
	2013	2014	2015 provisional result*
England	59.2%	53.4%	52.8%
North Somerset average	58.5%	57.8%	58.3%
Backwell School	62%	80%	73%
Broadoak Mathematics and Computing College	54%	35%	52%
Churchill Academy	69%	71%	59%
Clevedon School	63%	55%	57%
Gordano School	66%	62%	74%
Hans Price Academy	40%	46%	37%
Nailsea School	49%	51%	58%
Priory Community School	75%	67%	70%
St Katherine's School	49%	53%	51%
Worle Community School	51%	51%	43%

Fig 1.8

*The 2015 figures presented are provisional and may be subject to change. Care should be taken when making any comparisons between the 2015 provisional data and the final data from previous years; this is because the provisional data does not reflect accepted amendment requests made by schools in the September checking exercise. These amendments can include the removal of pupils and the addition of late results and re-marks.

Source: Department for Education <https://www.gov.uk/government/statistics/provisional-gcse-and-equivalent-results-in-england-2014-to-2015>

**COMMENTARY ON THE PEOPLE AND COMMUNITIES SERVICES DIRECTORATE
BUDGET AS AT 31 OCTOBER 2015**

APPENDIX 1

Financial Overview

As can be seen from the table below, the revised budgets for the People and Communities directorate total £90.221m, and the monitoring forecast for the end of the year reflects a projected net **over spend of £2.428m**, or 2.69% of the budget.

A further analysis of the budgets in this area has been provided to give greater clarity on the key service elements.

Directorate Summary			
	Revised Budget £000	Projected Out-turn £000	Projected Variance £000
- Gross Expenditure	217,755	220,297	2,542
- Income	(136,310)	(135,768)	542
- Central Recharge Recoveries	8,962	8,962	0
- Reserves	(186)	(842)	(656)
= Directorate Totals	90,221	92,649	2,428
	Projected Out-turn Variance		2.69%
- Children & Young People	26,921	28,687	1,766
- Adult Social Care	61,538	62,618	1,080
- Adult Social Care Reserves	0	(320)	(320)
- Housing Services	1,762	1,664	(98)
- Public Health	0	368	368
- Public Health Reserves	0	(368)	(368)
= Directorate Totals	90,221	92,649	2,428
	Projected Out-turn Variance		2.69%

Major Financial Variances

The major financial variances as at Month 7 are shown in the tables below, and are split between variances that relate to key risks identified within the Medium Term Financial Plan, and any other variances over £50k that are projected to occur during the year.

Key Budget Risk Identified			
	Likelihood of Occurrence	Potential Impact £000	Projected Variance £000
<u>Financial Risk Identified within MTFP</u>			
Children in care	High	0 - 1,250	185
Children formerly in care	High		405
Home to School transport reductions	Medium	0 - 200	185
Use of agency staff within Children's Social Care	High	0 - 200	472
Re-tendering of the Short Breaks for Disabled Children (This is slippage to 16/17)			130
Increase in External Legal costs re Child Protection	Medium	0 - 250	83
Adult Care in the Community costs - net impact	High	0 - 1,000	1,915
External Funding for Care Act impact			(590)
Vacancy Management & Turnover	Medium		50
Shortfall in Public Health MTFP savings	High	0 - 250	250
Sub Total of MTFP Risk Variances		0 - 8,200	3,085