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**Agenda Item No: 6 – Appendix 2**

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## **People & Communities (P&C) Service**

### **Finance and Performance Report – October 2018**

#### **1. SUMMARY**

##### **1.1 Finance**

<b>Previous Status</b>	<b>Category</b>	<b>Target</b>	<b>Current Status</b>	<b>Section Ref.</b>
<b>Red</b>	Income and Expenditure	Balanced year end position	<b>Red</b>	2.1
<b>Green</b>	Capital Programme	Remain within overall resources	<b>Green</b>	3.2

##### **1.2. Performance Indicators – September 2018 Data (see sections 4&5)**

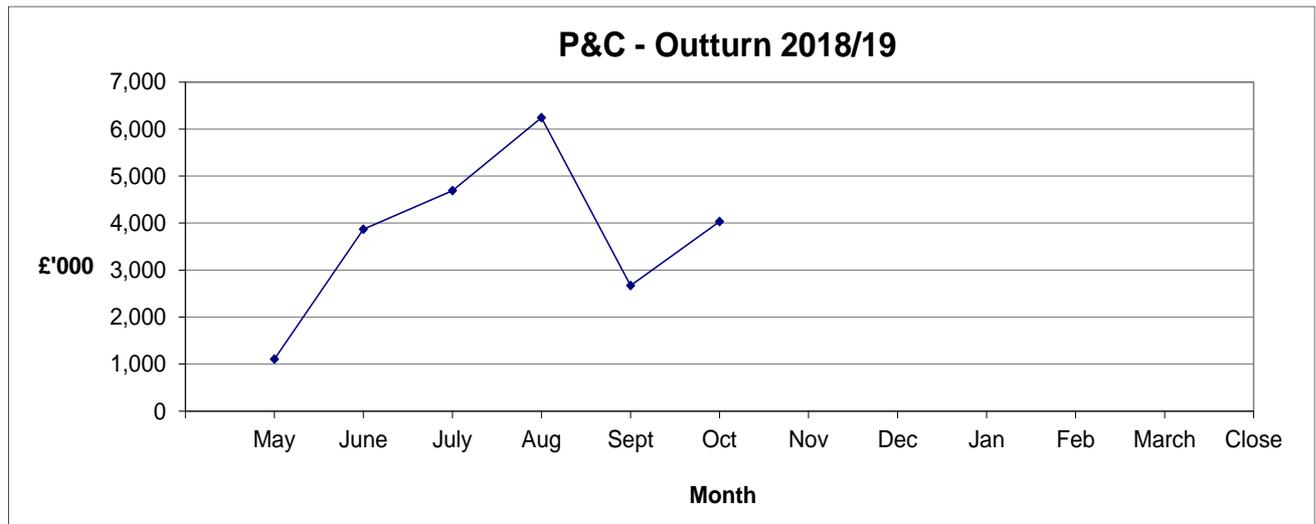
<b>Monthly Indicators</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>No Target</b>	<b>Total</b>
September 17/18 Performance (No. of indicators)	9	10	5	14	38

#### **2. INCOME AND EXPENDITURE**

##### **2.1 Overall Position**

<b>Forecast Variance Outturn (Sep) £000</b>	<b>Directorate</b>	<b>Budget 2018/19 £000</b>	<b>Actual £000</b>	<b>Forecast Outturn Variance £000</b>	<b>Forecast Outturn Variance %</b>
-161	Adults & Safeguarding	153,831	81,584	-159	-0.1%
4,117	Commissioning	44,215	36,172	5,131	11.6%
-50	Communities & Safety	7,074	3,813	-50	-0.7%
1,615	Children & Safeguarding	52,066	31,312	1,510	2.9%
3,421	Education	79,809	61,910	7,323	9.2%
-2,909	Executive Director	4,336	482	-3,159	-72.9%
<b>6,033</b>	<b>Total Expenditure</b>	<b>341,331</b>	<b>215,274</b>	<b>10,596</b>	<b>3.1%</b>
-3,362	Grant Funding	-98,079	-60,517	-6,565	6.7%
<b>2,671</b>	<b>Total</b>	<b>243,251</b>	<b>154,757</b>	<b>4,031</b>	<b>1.7%</b>

The service level finance & performance report for 2018/19 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of October 2018, the overall P&C position is an overspend of £4,031k.

Significant issues are detailed below:

### Adults

Within Adults and Safeguarding, care budgets are increasingly under pressure from higher than expected cost increases, growing demand for services, and increasing complexity of the cohort of people in receipt of care:

- Large care pressures continue to be reported in the Learning Disability Partnership, with the forecast variance on the Council's share of the pooled budget overspend increasing slightly in October to reach £2.3m. The overspend is as a result of increased need of service-users over recent months at a level higher than when budgets were set, as well as slower delivery of some savings than expected with a number of opportunities phased back to 2019/20.
- Expenditure on direct payments for Physical Disability service-users is higher than expected reflecting both higher uptake of direct payments and more complete usage of them by service-users in receipt, likely as a result of increasing costs of domiciliary care faced by people buying in the open market.
- The forecast for Older People's care costs is currently balanced, but numbers of and average weekly costs for care home placements are increasing each month. This is currently offset by lower than expected spend on domiciliary care due to capacity constraints within the care market, but there remains a risk of overspend should care home costs continue to increase.

The financial position in Adults services is partially offset by application of grant funding received from central government for the mitigation of pressures on the social care system. Parts of these grants were specifically earmarked against emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage. This grant funding appears on the 'Strategic Management – Adults' budget line.

## Children

Although significant savings have been made, services continue to face increasing demand pressures, particularly in those related to the rising number of looked after children, and those related to Special Educational Needs and Disabilities (SEND).

- Home to School Transport – Special. The forecast overspend has increased by £750k to £1,500k. The increase is due to a review of expected commitments now that the majority of routes for the 2018/19 academic year have been agreed, as well as further growth in SEND pupil numbers for the new academic year.
- LAC Transport is anticipated to be £300k over budget, as a result of an overall increase in Looked after Children, meaning that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs
- The Children in Care overspend has decreased by -£105k to £1,262k, due to a reduction of £105k on UASC accommodation costs due to re-negotiation of fees.
- Strategic Management – Education. Mitigations totalling £359k have been found across the Education Directorate. There has been a review of ongoing commitments and one-off sources of funding, and identification of higher than expected vacancy savings due to delaying the recruitment of posts pending review.
- SEND Specialist Services (0-25yrs) are forecasting a £7.4m overspend. £6.6m of this pressure is Dedicated Schools Grant expenditure which will be managed within the overall DSG resources and carried forward as a deficit balance into 2019/20. £800k of this is a base budget pressure on the Council's bottom line. We saw a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and have been averaging an additional 9 EHCPs a week during September and October 2018. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget. Further details can be found in Appendix 2, note 13.
- Home to School/ College Transport - Mainstream are expected to overspend by £200k as a result of quotes being received at a higher cost than that expected based on previous years costs. In addition, there has been a higher than usual number of in-year admissions requests where the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance.

The additional underspend within the Central Financing policy line (increase of -£250k) is as a result of identifying a number of prior year accruals which are no longer expected to be invoiced.

## 2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

A full list of additional grant income anticipated and reflected in this report can be found in [appendix 3](#).

## 2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De Minimis reporting limit = £160,000)

A list of virements made in the year to date can be found in [appendix 4](#).

## 2.5 Key Activity Data

The Actual Weekly Costs for all clients shown in section 2.5.1-2 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

### 2.5.1 Key activity data to October 2018 for Looked After Children (LAC) is shown below:

Service Type	BUDGET				ACTUAL (October)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements October 18	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£132k	52	2,544.66	2	1.84	£368k	3,537.43	0.84	£236k	992.77
Residential - secure accommodation	0	£k	52	0.00	0	0.50	£156k	5,908.00	0.5	£156k	5,908.00
Residential schools	16	£2,277k	52	2,716.14	18	17.29	£2,443k	2,951.96	1.29	£166k	235.82
Residential homes	39	£6,725k	52	3,207.70	33	34.31	£5,951k	3,453.61	-4.69	-£775k	245.91
Independent Fostering	199	£9,761k	52	807.73	297	289.25	£11,905k	796.79	90.25	£2,144k	-10.94
Supported Accommodation	31	£2,355k	52	1,466.70	23	22.18	£1,334k	1,311.03	-8.82	-£1,020k	-155.67
16+	8	£89k	52	214.17	5	4.42	£82k	291.21	-3.58	-£7k	77.04
Growth/Replacement	-	£k	-	-	-	-	£574k	-	-	£574k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	£k	-	-	£1,526k	-
<b>TOTAL</b>	<b>294</b>	<b>£19,813k</b>			<b>378</b>	<b>369.79</b>	<b>£22,813k</b>		<b>75.79</b>	<b>£3,000k</b>	
In-house fostering - Basic	191	£1,998k	56	181.30	198	188.07	£1,931k	177.29	-2.93	-£67k	-4.01
In-house fostering - Skills	191	£1,760k	52	177.17	206	194.32	£1,768k	185.71	3.32	£9k	8.54
Kinship - Basic	40	£418k	56	186.72	38	41.25	£416k	192.01	1.25	-£2k	5.29
Kinship - Skills	11	£39k	52	68.78	14	11.88	£38k	61.21	0.88	-£1k	-7.57
In-house residential	5	£603k	52	2,319.99	0	1.33	£431k	6,234.79	-3.67	-£172k	3,914.80
Growth	0	£k	-	0.00	0	0.00	£k	0.00	-	£k	-
<b>TOTAL</b>	<b>236</b>	<b>£4,818k</b>			<b>236</b>	<b>230.65</b>	<b>£4,585k</b>		<b>-5.35</b>	<b>-£233k</b>	
Adoption Allowances	105	£1,073k	52	196.40	107	106.90	£1,162k	199.11	1.9	£90k	2.71
Special Guardianship Orders	246	£1,850k	52	144.64	248	247.45	£1,832k	142.34	1.45	-£18k	-2.30
Child Arrangement Orders	91	£736k	52	157.37	88	90.34	£723k	153.66	-0.66	-£13k	-3.71
Concurrent Adoption	5	£91k	52	350.00	5	4.93	£90k	350.00	-0.07	-£1k	0.00
<b>TOTAL</b>	<b>447</b>	<b>£3,750k</b>			<b>448</b>	<b>449.62</b>	<b>£3,808k</b>		<b>1.9</b>	<b>£58k</b>	
<b>OVERALL TOTAL</b>	<b>977</b>	<b>£28,382k</b>			<b>1062</b>	<b>1,050.06</b>	<b>£31,206k</b>		<b>72.34</b>	<b>£2,824k</b>	

NOTE: In house Fostering and Kinship basic payments fund 56 weeks as carers receive two additional weeks payment during the Summer holidays, one additional week payment at Christmas and a birthday payment.



**2.5.4 Key activity data to end of October for Adult Mental Health Services is shown below:**

		BUDGET			ACTUAL (October)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000's	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000's	D o T	Variance £000's
Adult Mental Health	Community based support	11	£127	£71k	6	↓	£57	↓	£39k	↑	£32k
	Home & Community support	164	£100	£857k	153	↑	£99	↓	£790k	↑	£67k
	Nursing Placement	14	£648	£457k	17	↔	£694	↔	£618k	↑	£161k
	Residential Placement	75	£690	£2,628k	72	↑	£667	↓	£2,472k	↑	£155k
	Supported Accommodation	130	£120	£792k	135	↑	£171	↑	£1,132k	↑	£340k
	Direct Payments	12	£288	£175k	14	↔	£233	↔	£211k	↓	£35k
<b>Total Expenditure</b>		<b>406</b>		<b>£4,980k</b>	<b>397</b>				<b>£5,263k</b>		<b>£282k</b>
Health Contribution				-£298k					-£183k		£115k
Client Contribution				-£234k					-£367k		-£133k
<b>Total Income</b>				<b>-£532k</b>					<b>-£550k</b>		<b>-£18k</b>
<b>Adult Mental Health Net Total</b>		<b>406</b>		<b>£4,448k</b>	<b>397</b>				<b>£4,712k</b>		<b>£264k</b>

Direction of travel compares the current month to the previous month.

**2.5.5 Key activity data to the end of October for Older People (OP) Services is shown below:**

OP Total		BUDGET			ACTUAL (October 18)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Residential		514	£541	£14,589k		↑	£566	↑	£14,848k	↑	£259k
Residential Dementia		389	£554	£11,286k	384	↑	£567	↑	£11,486k	↑	£201k
Nursing		312	£750	£12,284k	295	↑	£781	↑	£13,007k	↑	£723k
Nursing Dementia		62	£804	£2,593k	88	↓	£829	↑	£2,745k	↑	£153k
Respite				£1,562k					£1,754k	↓	£193k
Community based											
~ Direct payments		538	£286	£8,047k	506	↑	£331	↓	£8,494k	↑	£447k
~ Day Care				£1,097k					£1,048k	↓	£50k
~ Other Care				£4,905k					£4,912k	↓	£7k
~ Homecare arranged		1,516	per hour £16.31	£14,598k	1,421	↓	per hour £16.14	↓	£14,370k	↓	£229k
~ Live In Care arranged		50		£2,086k	50	↓	£777.33	↑	£2,044k	↓	£41k
<b>Total Expenditure</b>		<b>3,381</b>		<b>£73,046k</b>	<b>2,694</b>				<b>£74,709k</b>		<b>£1,663k</b>
Residential Income				-£9,274k					-£9,680k	↓	£406k
Community Income				-£8,896k					-£9,526k	↓	£630k
Health Income				-£651k					-£974k	↓	£323k
<b>Total Income</b>				<b>-£18,821k</b>					<b>-£20,180k</b>		<b>-£1,359k</b>

OP/PD Activity and Weekly Cost for Care Home Placements from Apr 2017



**2.5.6** Key activity data to the end of October for **Older People Mental Health (OPMH)** Services is shown below:

For both Older People’s Services and Older People Mental Health:

- Respite care budget is based on clients receiving 6 weeks care per year instead of 52.
- Day Care OP Block places are also used by OPMH clients, therefore there is no day care activity in OPMH

Although this activity data shows current expected and actual payments made through direct payments, this in no way precludes increasing numbers of clients from converting arranged provisions into a direct payment.

OPMH Total	BUDGET			ACTUAL (October 18)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Residential	27	£572	£801k	16	↓	£520	↑	£764k	↑	£-38k
Residential Dementia	26	£554	£740k	24	↓	£620	↑	£705k	↑	£-35k
Nursing	29	£648	£992k	16	↓	£621	↓	£909k	↑	£-83k
Nursing Dementia	84	£832	£3,720k	84	↑	£835	↑	£3,408k	↑	£-312k
Respite			£4k					£21k	↓	£17k
Community based										
~ Direct payments	13	£366	£241k	6	↓	£392	↓	£219k	↓	£-23k
~ Day Care			£4k					£4k	↔	£k
~ Other Care			£44k					£44k	↑	£1k
~ Homecare arranged	50	per hour £16.10	£445k	35	↓	per hour £17.24	↓	£436k	↓	£-9k
~ Live In Care arranged	4		£185k	3	↔	£869.48	↔	£152k	↔	£-33k
<b>Total Expenditure</b>	<b>229</b>		<b>£6,991k</b>	<b>181</b>				<b>£6,661k</b>		<b>£-482k</b>
Residential Income			£-1,049k					£-626k	↓	£423k
Community Income			£-97k					£-391k	↓	£-294k
Health Income			£-281k					£-10k	↔	£271k
<b>Total Income</b>			<b>£-1,427k</b>					<b>£-1,027k</b>		<b>£399k</b>

### **3. BALANCE SHEET**

#### **3.1 Reserves**

A schedule of the planned use of Service reserves can be found in [appendix 5](#).

#### **3.2 Capital Expenditure and Funding**

##### **2018/19 In Year Pressures/Slippage**

As at the end of October 2018 the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the revised Capital Variation budget of £10,469k. A forecast outturn will only be reported once slippage exceeds this level. However in September movements on schemes has occurred totaling £1,198k. The significant changes in schemes are detailed below;

- Isle Primary, Ely: £432k scheme overspend due to unbudgeted cost of soil removal. CCC entered into a cost recovery agreement with the housing developer which obliged CCC to pay for the removal of soil excess on the school site. The consortium have been able to utilise some of the stored soil as part of the housing development but have now advised that the remainder of the spoil needs to be removed and disposed of. As this was excess soil from the school site the obligation rests with CCC to pay for its removal.
- Eastfield/Westfield, St Ives; £330k slippage due to further MS1 planning taking place which has delayed the progress of design work.
- Northstowe Secondary; £1,000k slippage as there has been a delay in site works to allow for planning approval.
- North West Fringe Secondary; £150k slippage as no progress has been made on this scheme.
- Cromwell Community College; £100k slippage as early highways works to the site have been delayed to form a bigger highways element to be undertaken in summer 2019.

A detailed explanation of the position can be found in [appendix 6](#).

### **4. PERFORMANCE**

The detailed Service performance data can be found in [appendix 7](#) along with comments about current concerns.

The performance measures included in this report have been developed in conjunction with the Peoples & Communities management team and link service activity to key Council outcomes. The revised set of measures includes 15 of the previous set and 23 that are new. The measures in this report have been grouped by outcome, then by responsible directorate. The latest available benchmarking information has also been provided in the performance table where it is available. This will be revised and updated as more information becomes available. Work is ongoing with service leads to agree appropriate reporting mechanisms for the new measures included in this report and to identify and set appropriate targets.

A recent workshop held with the Adults & Safeguarding management team resulted in new targets being proposed for some measures, and the replacement of some existing measures with more useful and more illustrative alternatives. The proposed changes are:-

- Set a target of 87% for the “proportion of adult safeguarding enquiries where outcomes were at least partially achieved”. This is in line with the regional average. (Subject to performance in the national release of adult safeguarding data in November 2018.)
- Set a target of 86.3% for the “proportion of people who use services who say that they have made them feel safer”. This target is in line with the national average as given in the recent Adult Social Care Outcomes Framework (ASCOF) data release.
- Remove “proportion of people finishing a reablement episode as independent” and replace it with the national indicator ASCOF 2D which measures the proportion of new clients for whom the outcome of short-term services was not a long-term service. This gives a good indication of the effectiveness of preventative services such as Reablement, and allows for comparison with other local authorities for benchmarking purposes. The proposed target for this measure is the England average of 77.8%
- Remove “Number of Community Action Plans completed in the period” and replace it with “Proportion of requests for support where the outcome was signposting, information or advice only”. This indicator is based on nationally reported data allowing for comparisons against other local authorities. The proposed target is the regional average of 55%.
- Remove “Number of assessments for long-term care completed in period” and replace it with “Number of new people receiving long-term care per 100,000 of population. This indicator is based on nationally reported data allowing for comparisons against other local authorities. It is proposed that the target be set as 408, level with the Eastern region average.
- Set a target of 27% for the “proportion of adults receiving direct payments”. This target is in line with the average for the Eastern region.
- Remove “Proportion of carers receiving direct payments” and replace it with “Proportion of carers who are satisfied with the support or services that they have received from social services in the last 12 months”, which is collected as part of the biennial carer survey. This allows for national comparisons with other local authority groups. It is proposed that the average score of local authorities in Cambridgeshire’s comparator group is used as the target for this measure. The 2018/2019 Carer Survey is currently underway.

#### **Nine indicators are currently showing as RED:**

- **% of children whose referral to social care occurred within 12 months of a previous referral**

Performance in re-referrals to children's social care has gone above target this month and is above average in comparison with statistical neighbours and the England average.

- **Number of children with a Child Protection (CP) Plan per 10,000 children**

During September we saw the numbers of children with a Child Protection plan decrease from 523 to 495.

The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

- **The number of Looked After Children per 10,000 children**

At the end of September there were 737 children who were looked after by the Local Authority and of these 82 were unaccompanied asylum seeking children and young

people. Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.

Actions being taken include:

- There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children's Services. The panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.
- A county wide Legal Tracker is in place which tracks all children subject to the Public Law Outline (pre proceedings), Care Proceedings and children accommodated by the Local Authority with parental agreement. This is having a positive impact on the care planning for Cambridgeshire's most vulnerable children, for example in the identification of wider family members in pre-proceedings where there are concerns that is not safe for children to remain in the care of their parents. In addition a monthly Permanency Tracker Meeting considers all children who are looked after, paying attention to their care plan, ensuring reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering. The multi-agency Unborn Baby Panel operational in the South and North of the County monitors the progress of care planning, supporting timely decision making and permanency planning.
- Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.
- Supporting this activity, officers in Children's Social Care and Commissioning are holding twice weekly placement forum meetings which track and scrutinise individual children's care planning and placements. These meetings, led by Heads of Service have positively impacted on a number of looked after children who have been consequently been able to move to an in house and in county foster care placement, plans have been made to de-escalate resources in a timely way or children have returned to live with their family. In Cambridgeshire we have 74% of our looked after children in foster care as opposed to 78% nationally and 42% of these children are placed with in-house carers as opposed to 58% in external placements.
- **Average monthly number of bed day delays (social care attributable) per 100,000 18+ population**

In August 2018, there were 856 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 1054 delays – a 19% reduction. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.

- **Proportion of Adults with Learning Disabilities in paid employment**

Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams – and there are currently 47 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

- **Percentage of EHCP assessments completed within timescale**

There has been a higher number of requests for EHCPs this year, compared to previous years. This has had an impact on the timescales for completing assessments and issuing plans.

In addition the team has experienced high staff turnover and sickness this year both of which have resulted in reduced capacity within the team.

Actions being implemented are:

- 3 new statutory assessment Casework Officers have joined the team and induction and training is underway
- A Crisis management plan is being implemented for Business Support. This includes the recruitment of additional staff to clear backlog and manage the day-to-day demands

- **Percentage of disadvantaged households taking up funded 2 year old childcare places**

Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term. The annual figure reported by the DFE is 68% for 2018 which below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.

The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.

- **Ofsted – Pupils attending special schools that are judged as Good or Outstanding**

Although performance has decreased by 2.6 percentage points since last month there have been no changes to Ofsted ratings and the change in the percentage figure is due to changes in pupil numbers at the special schools at the start of the new school year. There has been an increase of 57 pupils in the five schools rated as good or outstanding and an increase of 33 children in the two schools rated as requiring improvement and this has been enough to change the overall percentage for this indicator.

There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.

Both the national figure and the statistical neighbour figures have decreased slightly.

## APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (Sep) £'000	Service	Budget 2018/19	Actual Oct 2018	Forecast Outturn Variance	
		£'000	£'000	£'000	%
<b>Adults &amp; Safeguarding Directorate</b>					
-2,212	1 Strategic Management - Adults	7,578	-7,543	-2,486	-33%
-0	Principal Social Worker, Practice and Safeguarding	1,575	844	-0	0%
-71	Autism and Adult Support	925	389	-76	-8%
-150	2 Carers	661	261	-150	-23%
<b><u>Learning Disability Partnership</u></b>					
1,264	3 LD Head of Service	3,614	2,104	1,201	33%
651	3 LD - City, South and East Localities	34,173	20,734	807	2%
477	3 LD - Hunts & Fenland Localities	29,551	17,319	634	2%
449	3 LD - Young Adults	5,782	3,338	322	6%
91	3 In House Provider Services	6,071	3,506	50	1%
-680	3 NHS Contribution to Pooled Budget	-18,387	-9,194	-699	-4%
<b><u>Older People and Physical Disability Services</u></b>					
0	4 Physical Disabilities	11,352	7,563	364	3%
0	4 OP - City & South Locality	19,257	11,496	737	4%
0	4 OP - East Cambs Locality	5,898	3,920	564	10%
0	4 OP - Fenland Locality	8,949	4,776	12	0%
0	4 OP - Hunts Locality	12,457	7,101	-1,260	-10%
0	4 Neighbourhood Cares	855	176	-122	-14%
0	Discharge Planning Teams	1,872	1,373	0	0%
50	Shorter Term Support and Maximising Independence	7,958	5,385	83	1%
<b><u>Mental Health</u></b>					
-30	Mental Health Central	368	437	-90	-24%
0	Adult Mental Health Localities	6,821	3,807	264	4%
0	Older People Mental Health	6,503	3,792	-315	-5%
<b>-161</b>	<b>Adult &amp; Safeguarding Directorate Total</b>	<b>153,831</b>	<b>81,584</b>	<b>-159</b>	<b>0%</b>
<b>Commissioning Directorate</b>					
-0	Strategic Management –Commissioning	879	694	-0	0%
0	Access to Resource & Quality	978	394	-0	0%
-10	Local Assistance Scheme	300	0	-10	-3%
<b><u>Adults Commissioning</u></b>					
369	5 Central Commissioning - Adults	5,635	15,679	333	6%
0	Integrated Community Equipment Service	925	-38	0	0%
8	Mental Health Voluntary Organisations	3,730	2,381	8	0%
<b><u>Childrens Commissioning</u></b>					
3,000	6 Looked After Children Placements	19,813	11,797	3,000	15%
-0	Commissioning Services	2,452	1,193	0	0%
750	7 Home to School Transport – Special	7,871	3,241	1,500	19%
0	8 LAC Transport	1,632	831	300	18%
<b>4,117</b>	<b>Commissioning Directorate Total</b>	<b>44,215</b>	<b>36,172</b>	<b>5,131</b>	<b>12%</b>

Forecast Outturn Variance (Sep) £'000	Service	Budget 2018/19	Actual Oct 2018	Forecast Outturn Variance	
		£'000	£'000	£'000	%
<b>Communities &amp; Safety Directorate</b>					
0	Strategic Management - Communities & Safety	-38	78	0	0%
-50	Youth Offending Service	1,650	880	-50	-3%
0	Central Integrated Youth Support Services	1,334	394	0	0%
0	Safer Communities Partnership	947	611	0	0%
0	Strengthening Communities	521	334	0	0%
0	Adult Learning & Skills	2,660	1,515	0	0%
<b>-50</b>	<b>Communities &amp; Safety Directorate Total</b>	<b>7,074</b>	<b>3,813</b>	<b>-50</b>	<b>-1%</b>
<b>Children &amp; Safeguarding Directorate</b>					
0	Strategic Management – Children & Safeguarding	3,774	2,257	0	0%
0	Partnerships and Quality Assurance	1,988	1,300	0	0%
1,367	<sup>9</sup> Children in Care	14,807	9,881	1,262	9%
0	Integrated Front Door	2,660	1,687	0	0%
0	Children's Centre Strategy	58	176	0	0%
0	Support to Parents	2,870	200	0	0%
248	<sup>10</sup> Adoption Allowances	5,282	3,607	248	5%
0	Legal Proceedings	1,940	1,214	0	0%
<u>District Delivery Service</u>					
0	Safeguarding Hunts and Fenland	4,646	2,812	0	0%
0	Safeguarding East & South Cambs and Cambridge	4,489	2,253	0	0%
0	Early Help District Delivery Service –North	4,817	2,905	0	0%
0	Early Help District Delivery Service – South	4,736	3,022	0	0%
<b>1,615</b>	<b>Children &amp; Safeguarding Directorate Total</b>	<b>52,066</b>	<b>31,312</b>	<b>1,510</b>	<b>3%</b>

Forecast Outturn Variance (Sep) £'000	Service	Budget 2018/19	Actual Oct 2018	Forecast Outturn Variance	
		£'000	£'000	£'000	%
<b>Education Directorate</b>					
-60	11 Strategic Management - Education	3,563	626	-359	-10%
-0	Early Years' Service	1,442	623	-67	-5%
11	Schools Curriculum Service	62	-9	11	18%
60	Schools Intervention Service	1,095	587	77	7%
148	12 Schools Partnership Service	776	672	176	23%
30	Children's' Innovation & Development Service	214	75	39	18%
-40	Teachers' Pensions & Redundancy	2,910	1,418	-30	-1%
<u>SEND Specialist Services (0-25 years)</u>					
0	13 SEND Specialist Services	8,077	5,090	1,051	13%
1,000	14 Funding for Special Schools and Units	16,889	12,122	1,953	12%
0	Children's Disability Service	6,542	4,829	0	0%
1,500	15 High Needs Top Up Funding	13,599	9,866	3,500	26%
518	16 Special Educational Needs Placements	9,973	12,856	518	5%
53	Early Years Specialist Support	381	495	53	14%
291	17 Out of School Tuition	1,519	1,016	291	19%
<u>Infrastructure</u>					
-90	0-19 Organisation & Planning	3,765	3,101	-90	-2%
0	Early Years Policy, Funding & Operations	92	20	0	0%
0	Education Capital	168	4,272	0	0%
0	18 Home to School/College Transport – Mainstream	8,742	4,252	200	2%
<b>3,421</b>	<b>Education Directorate Total</b>	<b>79,809</b>	<b>61,910</b>	<b>7,323</b>	<b>9%</b>
<b>Executive Director</b>					
504	19 Executive Director	833	444	504	61%
-3,413	20 Central Financing	3,504	38	-3,663	-105%
<b>-2,909</b>	<b>Executive Director Total</b>	<b>4,336</b>	<b>482</b>	<b>-3,159</b>	<b>-73%</b>
<b>6,033</b>	<b>Total</b>	<b>341,331</b>	<b>215,274</b>	<b>10,596</b>	<b>3%</b>
<b>Grant Funding</b>					
-3,362	21 Financing DSG	-58,250	-33,979	-6,565	-11%
0	Non Baselined Grants	-39,829	-20,907	0	0%
<b>-3,362</b>	<b>Grant Funding Total</b>	<b>-98,079</b>	<b>-60,517</b>	<b>-6,565</b>	<b>7%</b>
<b>2,671</b>	<b>Net Total</b>	<b>243,251</b>	<b>154,757</b>	<b>4,031</b>	<b>2%</b>

## APPENDIX 2 – Commentary on Forecast Outturn Position

Narrative is given below where there is an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>7,578</b>	<b>-7,543</b>	<b>-2,486</b>	<b>-33%</b>
<p>A number of mitigations have been applied to this budget line to offset care cost pressures across Adult Social Care.</p> <p>The majority of this is the application of grants from central government, specifically elements of the Improved Better Care Fund and Adult Social Care Support grants, which are given for the purpose of meeting demand pressures on the social care system and to put in place measures to mitigate that demand. Parts of this funding is earmarked against pressures from increasing complexity of people that we support and increasing cost of care packages, and additional funding can be applied where other planned spend does not happen. Spending plans for these grants, and variations to them, are agreed through either the Health and Wellbeing Board or General Purposes Committee.</p>				
<b>2) Carers</b>	<b>661</b>	<b>261</b>	<b>-150</b>	<b>-23%</b>
<p>The Carers service is expected to be -£150k underspent at the end of the year. The under spend is due to lower levels of direct payments to carers than was expected over the first half of the year. Uptake of direct payments has continued at 2017/18 levels, reflecting continued good progress to increase direct payments compared to previous years.</p>				
<b>3) Learning Disability Partnership</b>	<b>60,803</b>	<b>37,807</b>	<b>2,315</b>	<b>4%</b>
<p>An overspend of £3,013k is forecast against the Learning Disability Partnership (LDP) at the end of October 18. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the over spend that is attributable to the council is <b>£2,315k</b>, an increase of £63k from September.</p> <p>Total new savings / additional income expectation of £5,329k are budgeted for 18/19. As at the end of September, a £1,332k shortfall is expected against the reassessment saving proposal and from the conversion of residential to supported living care packages. For both savings programmes, the shortfall is as a result of slippage of planned work and a lower level of delivery per case than anticipated.</p> <p>Demand pressures have been higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs continued to be high in 17/18 due to increased needs identified at reassessment that we had a statutory duty to meet. This, together with a shortfall in delivery of 17/18 savings, has led to a permanent opening pressure in the 18/19 budget above that level expected during business planning, reflected in the overall forecast at the end of October.</p> <p>Where there are opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these are being pursued. For example, work is ongoing to maximise referrals to the in-house Assistive Technology team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of savings are expected to be delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations are continuing with CCGs outside of Cambridgeshire, where people are placed out of area and the CCG in that area should be contributing to the cost of meeting health needs.</p> <p>In addition, around £31k of pressure is forecast for the in-house provider units, due to lower than expected vacancy levels in-year. The provider units have managed within reducing budgets for a number of years, and this year they are working towards a 5% saving on their staffing costs. Staffing levels continue to be reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
<b>4) Older Peoples and Physical Disabilities Services</b>	<b>58,767</b>	<b>35,032</b>	<b>295</b>	<b>1%</b>
<p>There is an overspend of £294k forecast for year-end across the Older People and Physical Disabilities Service.</p> <p>Physical Disabilities are overspending by £372k mainly due to increasing Direct Payments together with a reduction in recovery of unspent Direct Payment funding.</p> <p>This is offset by a small £78k underspend in the Older People's localities, however this underspend has been reducing steadily during the year, predominantly due to increasing pressure on care home placements (currently £790k overspent), with both service user numbers and average bed costs increasing on a monthly basis. Dom Care is underspending which mitigates the impact, however there are large numbers of service users currently awaiting their care to be set up due to a lack of capacity within the market. Should this position change and capacity become available there would be a significant adverse impact on the forecast.</p>				
<b>5) Central Commissioning – Adults</b>	<b>5,635</b>	<b>15,679</b>	<b>333</b>	<b>6%</b>
<p>An overspend of £333 is forecast for Central Commissioning – Adults, due to the slower than expected delivery of a major piece of work to transform the Council's Housing Related Support contracts. It is still expected that this piece of work will be completed and deliver in full, but that this will be phased over a longer time-period due to the large number of contracts and the amount of redesigning of services that will be needed rather than simply re-negotiating contract costs. This is partially offset by savings made through recommissioning other contracts, particularly the rationalisation of block domiciliary care car rounds from the start of 18/19, and mitigations will need to be found until the delivery of the above saving is achieved in full.</p>				
<b>6) Looked After Children Placements</b>	<b>19,813</b>	<b>11,797</b>	<b>3,000</b>	<b>15%</b>
<p>LAC Placements budget continues to forecast an overspend of £3m this month. A combination of the expected demand pressures on this budget during 18/19, over and above those forecast and budgeted for, along with the part delivery of the £1.5m saving target in 18/19 and the underlying pressure brought forward from 17/18, results in a forecast overspend of £3m. This position continues to be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position.</p> <p>The budgeted position in terms of the placement mix is proving testing, in particular pressures within the external fostering line showing a +98 position. Given an average c. £800 per week placement costs, this presents a c. £80k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</p> <p>Overall LAC numbers at the end of October 2018, including placements with in-house foster carers, residential homes and kinship, were 736, 1 less than at the end of September. This includes 82 unaccompanied asylum seeking children (UASC). External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of October were 378, 5 more than at the end of September.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%

### Looked After Children Placements continued

External Placements Client Group	Budgeted Packages	30 Sep 2018 Packages	31 Oct 2018 Packages	Variance from Budget
Residential Disability – Children	1	2	2	+1
Child Homes – Secure Accommodation	0	1	0	0
Child Homes – Educational	16	19	18	+2
Child Homes – General	39	37	33	-6
Independent Fostering	199	285	297	+98
Supported Accommodation	31	22	23	-8
Supported Living 16+	8	7	5	-3
<b>TOTAL</b>	<b>294</b>	<b>373</b>	<b>378</b>	<b>+84</b>

'Budgeted Packages' are the expected number of placements by Mar-19, once the work associated to the saving proposals has been undertaken and has made an impact.

Mitigating factors to limit the final overspend position include:

- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend (*to be approved*). These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.
- Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.
- Regular Permanence Tracking meetings (per locality attended by Access to Resources) chaired by the Independent Reviewing Service Manager to ensure no drift in care planning decisions, and support the identification of foster carers suitable for SGO/permanence arrangements. These meetings will also consider children in externally funded placements, ensuring that the authority is maximizing opportunities for discounts (length of stay/siblings), volume and recognising potential lower cost options in line with each child's care plan.
- Additional investment in the recruitment and retention of the in-house fostering service to increase the number of fostering households over a three year period.
- Recalculation of the Unaccompanied Asylum Seeking Children (UASC) Transfer Scheme allotment (0.07% of the 0-18 year old population to 0.06% - the aim that this will create greater capacity within the local market in the long term).
- Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old LAC the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.
- Greater focus on those LAC for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
<b>7) Home to School Transport – Special</b>	<b>7,871</b>	<b>3,241</b>	<b>1,500</b>	<b>19%</b>
<p>Home to School Transport – Special is reporting an anticipated £1.5m overspend for 2018/19. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need. This has meant that more individual transport with a passenger assistant to support the child/young person is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>The forecast has increased by £750k since last month. This is due to greater clarity around commitment now that the majority of routes for the 2018/19 academic year have been agreed, as well as the sheer growth in SEND pupil numbers for the new academic year.</p> <p>Actions being taken to mitigate the position include</p> <ul style="list-style-type: none"> <li>• A review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• A strengthened governance system around requests for costly exceptional transport requests</li> <li>• A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option alongside the promotion of the availability of this option with parents/carers to increase take-up</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul> <p>Some of these actions will not result in an immediate reduction in expenditure, but will help to reduce costs over the medium term.</p>				
<b>8) LAC Transport</b>	<b>1,632</b>	<b>831</b>	<b>300</b>	<b>18%</b>
<p>LAC Transport is reporting an anticipated £300k overspend for 2018/19. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs.</p> <p>Actions being undertaken to address these pressures:</p> <ul style="list-style-type: none"> <li>• Case-by-case reviews of the most expensive transport arrangements for Looked After Children, particularly targeting reductions in high-cost single occupancy taxi journeys and encouraging more children to walk shorter journeys.</li> <li>• Route reviews to identify opportunities for shared vehicles, routes and providers, including across different client groups e.g. mainstream, SEND, or Adult transport, reducing any duplication and opportunities for better use of volunteer drivers.</li> <li>• Further activity to ensure the Council's policies around transport provision are implemented fully across the board, with joined-up decisions across social care and transport.</li> <li>• Additional capacity has been secured through the Transformation programme to provide the necessary dedicated focus for this work.</li> </ul>				
<b>9) Children in Care</b>	<b>14,807</b>	<b>9,881</b>	<b>1,262</b>	<b>9%</b>
<p>The Children in Care budget is forecasting a £1.262m over spend. This is a reduction of £105k since September due to re-negotiation of accommodation fees which has offset the volume and previous high cost accommodation as noted below.</p> <p>The UASC U18 budget is currently forecasting a £300k overspend</p> <p>There has been a significant increase in numbers of unaccompanied children and young people over the last 10 weeks (26 spontaneous arrivals in Cambridgeshire and 2 via the National Transfer Scheme). As of the 29 October 2018 there were 87 under 18 year old UASC (82 end Sept 2018). Support is available via an estimated £2.5m Home Office grant but this does not fully cover the expenditure. Semi-independent accommodation for this age range has traditionally been possible to almost manage within</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care continued</b>				
<p>the grant costs but the majority of the recent arrivals have been placed in high cost placements due to the unavailability of lower cost accommodation.</p> <p>The UASC Leaving Care budget is forecasting a £426k overspend. Support is available via an estimated £525k Home Office grant but this does not fully cover the expenditure. We are currently supporting 103 UASC care leavers of which 32 young people have been awaiting a decision from the Home Office on their asylum status for between 1 and three years. The £536k overspend is partially offset by £50k from the migration fund and £60k from the 14-25 team budget.</p> <p><u>Actions being taken:</u></p> <p>The team proactively support care leavers in claiming their benefit entitlements and other required documentation and continue to review all high cost placements in conjunction with commissioning colleagues but are restricted by the amount of lower cost accommodation available.</p> <p>The Staying Put budget is currently forecasting a £261k overspend.</p> <p>This is a result of the increasing number of staying put arrangements agreed for Cambridgeshire children placed in external placements, the cost of which is not covered by the DFE grant. We currently support 13 in-house placements and 13 independent placements and the DCLG grant of £171k does not cover the full cost of the placements. Staying put arrangements are beneficial for young people, because they are able to remain with their former foster carers while they continue to transition into adulthood. Outcomes are much better as young people remain in the nurturing family home within which they have grown up and only leave they are more mature and better prepared to do so.</p> <p>The fostering service will be undertaking a systematic review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</p> <p>The Supervised Contact budget is forecasting an over spend of £275k.</p> <p>This is due to the use of additional relief staff and external agencies required to cover the current 225 (end Oct 2018) Supervised Contact Cases (216 end Sept) which equate to 556 (467 end Sep) supervised contact sessions a month. 337 (327 end Sep) children are currently open to the service. An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand.</p>				
<b>10) Adoption</b>	<b>5,282</b>	<b>3,607</b>	<b>248</b>	<b>5%</b>
<p>The Adoption Allowances budget is forecasting a £248k over spend.</p> <p>In 2018/19 we are forecasting additional demand on our need for adoptive placements. We have re-negotiated our contract with Coram Cambridgeshire Adoption (CCA) based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p>				
<b>11) Strategic Management – Education</b>	<b>3,563</b>	<b>626</b>	<b>-359</b>	<b>-10%</b>
<p>Mitigations of 359k have been found across the Education Directorate. £273k of this is due to a review of ongoing commitments and using one-off sources of funding to offset pressures emerging across the directorate.</p> <p>The remaining £85k is an over-recovery on vacancy savings due to holding recruitment on a number of vacant management posts while a review of the overall Education structure is undertaken in conjunction with Peterborough.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
<b>12) Schools Partnership Service</b>	<b>776</b>	<b>672</b>	<b>176</b>	<b>23%</b>

Schools Forum took the decision to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1<sup>st</sup> April 2018, resulting in service closure. The closure timescales have led to a period of time where the service is running without any direct funding and a resulting pressure of £176k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.

<b>13) SEND Specialist Services</b>	<b>50,056</b>	<b>40,951</b>	<b>7,313</b>	<b>15%</b>
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### **SEND Specialist Services (0-25 year)**

The SEND service is forecasting a £7.4m overspend in 2018/19. £6.6m of this pressure is Dedicated Schools Grant expenditure which will be managed within the overall DSG resources and carried forward as a deficit balance into 2019/20. £800k of this is a base budget pressure on the Council's bottom line. We saw a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and have been averaging an additional 9 EHCPs a week during September and October 2018. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget:

#### **High Needs Top Up Funding - £3.5m DSG overspend**

As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.

#### **Funding to Special Schools and Units - £2m DSG overspend**

As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.

#### **SEN Placements - £0.5m DSG overspend**

The SEN Placements budget continues to forecast an overspend of £0.5m at the end of October. This is due to a combination of factors, including:

- Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs.
- Placement of a young person in out of county provision as outcome of SENDIST appeal.
- We are currently experiencing an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision. Our local provision is now full, which is adding an additional demand to the high needs block.

The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.

In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.

### **Out of School Tuition - £0.3m DSG overspend**

The overspend is due to a combination of a higher number of children remaining on their existing packages and a higher number of children accessing new packages, due to a breakdown of placement, than the budget can accommodate.

There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement, with many of those placements unable to commence until September 2018.

Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:

- Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.
- Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.
- There were insufficient specialist placements for children whose needs could not be met in mainstream school.
- There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.
- In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.

It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.

### **SEND Specialist Services - £1.05m overspend, £0.25m DSG £0.8m base budget**

SEND Specialist Services is reporting a £1.2m pressure. This is made up of

- Educational Psychologists – Educational Psychologists have a statutory role in signing off EHCPs. Increasing demand for EHCPs, along with recruitment issues meaning that costly locum staff are being used, creating a pressure on the budget.
- Access & Inclusion – there has been an increase in the number pupils without EHCPs being excluded leading to Out of School tuition being required. This has led to a pressure on the Access & Inclusion budget.
- Under-recovery on income generation – increased demand across the service has reduced the capacity of staff to leading to an under-recovery on income generation.

### **Mitigating Actions:**

In order to mitigate these pressures the following actions are being taken:

- A focus on financial control including a detailed analysis of high cost expenditure to assess whether the current level support is required and, if so, whether the support could be provided in a more cost-effective manner
- An overall review of SEND need across Cambridgeshire, the available provision, and the likely need in future years. This work will inform decision around the development of new provision to ensure that more need can be met in an appropriate manner in county, reducing the number of children and young people who are placed in high-cost, independent or Out of County provision. This will include working with FE providers to ensure appropriate post-16 provision is available.
- Proposal to create an in-house "bank" of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a cost of providing out of school tuition
- Move to a dynamic-purchasing system for SEN Placements and Out of School Tuition to provide a wider, more competitive market place, reducing unit costs
- Enhance the preventative work of the Statutory Assessment Team by expanding the SEND District Team, so that support can be deployed for children with an EHCP, where currently the offer is minimal and more difficult to access;
- Creation of an outreach team from the Pilgrim PRU to aid quicker transition from tuition or inpatient care, back into school; and
- Review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education.
- A review of the Educational Psychologist offer, including a focus on recruiting permanent staff to mitigate the high locum costs.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
<b>14) Home to School / College Transport – Mainstream</b>	<b>8,742</b>	<b>4,252</b>	<b>200</b>	<b>2%</b>
<p>Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2018/19. While savings were achieved as part of the annual tender process we have seen significantly higher costs being quoted for routes in some areas of the county than in previous years, which has challenged both our ability to make savings, as well as increasing the cost of any routes which need to be tendered during the course of the year. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible.</p> <p>There have also been pressures due to a higher than usual number of in-year admissions requests where the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the Transport budget is taken into account when pupils are placed in-year which is resulting in a smaller pressure on the budget than would otherwise be the case.</p>				
<b>15) Executive Director</b>	<b>833</b>	<b>444</b>	<b>504</b>	<b>61%</b>
<p>The Executive Director Budget is currently forecasting an overspend of £504k. This is mainly due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £504k of costs for Mosaic, which were formerly charged to capital, will be a revenue pressure in 2018/19.</p>				
<b>16) Central Financing</b>	<b>3,504</b>	<b>38</b>	<b>-3,663</b>	<b>-105%</b>
<p>The underspend within the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee. In addition, unused accruals within A&amp;S have contributed a further £250k to the underspend.</p>				
<b>17) Financing DSG</b>	<b>-58,250</b>	<b>-33,979</b>	<b>-6,565</b>	<b>-11%</b>
<p>Within P&amp;C, spend of £58.3m is funded by the ring fenced Dedicated Schools Grant. A contribution of £6.57m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£3.50m), Funding to Special Schools and Units (£2.20m), SEN Placements (£0.52m) and Out of School Tuition (£0.29m). For this financial year the intention is to manage within overall available DSG resources.</p>				

### APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	293
Better Care Fund	Cambs & P'Boro CCG	26,075
Social Care in Prisons Grant	DCLG	318
Unaccompanied Asylum Seekers	Home Office	2,994
Staying Put	DfE	171
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,031
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	978
Adult Skills Grant	Skills Funding Agency	2,123
AL&S National Careers Service Grant	European Social Fund	335
Non-material grants (+/- £160k)	Various	142
<b>Total Non Baselined Grants 2018/19</b>		<b>39,829</b>

Financing DSG	Education Funding Agency	58,250
<b>Total Grant Funding 2018/19</b>		<b>98,079</b>

The non-baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	26,513
Children & Safeguarding	5,578
Education	3,422
Community & Safety	4,215
<b>TOTAL</b>	<b>39,829</b>

## APPENDIX 4 – Virements and Budget Reconciliation

### Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>239,124</b>	
Strategic Management – Education	Apr	134	Transfer of Traded Services ICT SLA budget to Director of Education from C&I
Childrens' Innovation & Development Service	Apr	71	Transfer of Traded Services Management costs/recharges from C&I
Strategic Management – Adults	June	-70	Transfer Savings to Organisational Structure Review, Corporate Services
Strategic Management – C&S	June	295	Funding from General Reserves for Children's services reduced grant income expectation as approved by GPC
Children in Care	June	390	Funding from General Reserves for New Duties – Leaving Care as approved by GPC
Strengthening Communities	Aug	2	Transfer of Community Resilience Development Team from Planning & Economy
Strategic Management – Commissioning	Sept	-95	Transfer of Advocacy budget to Corporate
Central Financing	Sept	3,413	Financing Items, Use of Smoothing Fund Reserve as per GPC
Children's Centres Strategy	Oct	-12	Transfer of Bookstart contribution to Planning & Economy
<b>Budget 2018/19</b>		<b>243,251</b>	

## APPENDIX 5 – Reserve Schedule as at Close 2017/18

(Update for 2018/19 will be available for the Nov 18 F&PR)

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<b><u>General Reserve</u></b>					
P&C carry-forward	540	-7,493	-6,953	-6,953	Overspend £6,953k applied against General Fund.
<b>subtotal</b>	<b>540</b>	<b>-7,493</b>	<b>-6,953</b>	<b>-6,953</b>	
<b><u>Equipment Reserves</u></b>					
IT for Looked After Children	133	-69	64	64	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
<b>subtotal</b>	<b>133</b>	<b>-69</b>	<b>64</b>	<b>64</b>	
<b><u>Other Earmarked Reserves</u></b>					
<b>Adults &amp; Safeguarding</b>					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	0	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-133	55	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Capacity in Adults procurement & contract management	143	-143	0	0	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	A £296k contribution has been made back to reserves to account for 2017/18 having fewer schools days where pupil require transporting
Reduce the cost of home to school transport (Independent travel training)	60	0	60	60	Programme of Independent Travel Training to reduce reliance on individual taxis
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	-6	38	38	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	-90	60	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Children &amp; Safeguarding</b>					
Child Sexual Exploitation (CSE) Service	250	-250	0	0	The funding was required for a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this went back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this was bought in house within the Integrated Front Door and this funding was required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
<b>Education</b>					
Cambridgeshire Culture/Art Collection	47	106	153	153	Providing cultural experiences for children and young people in Cambs - fund increased in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	0	Funding for 2 year post re CIN
<b>Cross Service</b>					
Develop 'traded' services	30	-30	0	0	£30k was for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This funded 3 staff focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Used for repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Supported the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-57	92	92	Other small scale reserves.
<b>subtotal</b>	<b>1,423</b>	<b>-709</b>	<b>714</b>	<b>714</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>2,096</b>	<b>-8,271</b>	<b>-6,175</b>	<b>-6,175</b>	

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	780	980	1,760	717	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	0	32,671	32,671	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	4,476	4,476	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,777	3,225	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	379	3,809	4,188	56	Adult Social Care Grant to fund 2017/18 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>2,607</b>	<b>43,713</b>	<b>46,320</b>	<b>778</b>	

(+) positive figures represent surplus funds.  
(-) negative figures represent deficit funds.

## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

2018/19					TOTAL SCHEME	
Original 2018/19 Budget as per BP £'000	Scheme	Revised Budget for 2018/19 £'000	Actual Spend (Oct 18) £'000	Forecast Outturn (Oct 18) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	<b>Schools</b>					
44,866	Basic Need – Primary	34,189	21,164	33,049	309,849	7,278
35,502	Basic Need - Secondary	36,939	12,203	29,032	274,319	0
1,222	Basic Need - Early Years	1,488	0	1,488	6,126	0
2,400	Adaptations	2,381	1,732	2,560	7,329	0
3,476	Specialist Provision	486	-8	516	26,631	6,870
2,500	Condition & Maintenance	2,500	4,101	2,500	9,927	-123
1,005	Schools Managed Capital	1,599	19	1,599	25,500	0
100	Site Acquisition and Development	100	202	100	200	0
1,500	Temporary Accommodation	1,500	823	1,500	13,000	0
295	Children Support Services	370	6	415	2,850	75
5,565	Adult Social Care	5,565	5,491	5,565	43,241	0
-12,120	Capital Variation	-10,469	0	-1,676	-58,337	1,651
1,509	Capitalised Interest	1,509	0	1,509	8,798	0
<b>87,820</b>	<b>Total P&amp;C Capital Spending</b>	<b>78,157</b>	<b>45,733</b>	<b>78,157</b>	<b>669,433</b>	<b>15,751</b>

#### Basic Need - Primary £7,328k increase in scheme cost

A total scheme variance of £7,328k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes require the cost increases to be approved by GPC for 2018/19;

- St Ives, Eastfield / Westfield / Wheatfields; £7,000k overall scheme increase of which £300k will materialise in 2018/19. The scope of the project has changed to amalgamate Eastfield infant & Westfield junior school into a new all through primary.
- St Neots, Wintringham Park; £5,150k increase in total scheme cost. £3,283k will materialise in 2018/19. Increased scope to build a 3FE Primary and associated Early Years, Offset by the deletion of the St Neots Eastern Expansion scheme.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. Total scheme cost £10,200k, it is anticipated this scheme will be funded by both the EFA as an approved free school and S106 funding.
- Bassingbourn Primary School; £3,150k new scheme to increase capacity to fulfil demand required from returned armed forces families. £70k expected spend in 2018/19.

The following scheme has reduced in cost since business plan approval.

- St Neots – Eastern expansion; £4,829k reduction. Only requirement is spend on a temporary solution at Roundhouse Primary. Wintringham Park scheme will be progressed to provide places.

#### Basic Need - Primary £1,140k slippage

The following Basic Need Primary schemes have experienced slippage in 2018/19 as follows;

- Waterbeach Primary scheme has experienced slippage of £631k due to start on site now being January 2019, a one month delay. The contract length has also increase from 13 to 15 months.

- North West Cambridge (NIAB) scheme has incurred accelerated spend of £100k to undertake initial ground works within the planning permission timescales.
- Wyton Primary has experienced £149k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £35k slippage as a proportion of costs will not due until 2019/20 financial year.
- Ermine Street Primary has experienced £140k slippage due to revised phasing of the scheme.
- Littleport 3<sup>rd</sup> Primary has experienced £180k slippage as the scheme is now not required until September 2021.
- Sawtry Infant School £230k and Sawtry Junior school £40k due to the revised start on site dates of 18<sup>th</sup> March 2019 with completion to remain at September 2020.

The slippage above has been offset by accelerated expenditure incurred on Meldreth, Fulbourn, Sawtry Infants and Bassingbourn where progress is ahead of originally plan.

Isle Primary, Ely has experienced £432k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted within the original scope of works.

### **Basic Need - Secondary £7,907k slippage**

The following Basic Need Secondary schemes have experienced slippage in 2018/19 as follows;

- Northstowe Secondary & Special has experienced £5,700k slippage in 2018/19 due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, also enabling works are only being completed for the SEN provision and part of the Secondary school in 2018/19, this is not what was initialled planned.
- Alconbury Weald Secondary & Special has to date forecasting £200k slippage as currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022.
- Cambourne Village College is not starting on site until February 2019 for a September 2019 completion the impact being £1,932k slippage.
- North West Fringe School; £150k slipped as the scheme has not yet progressed.
- Cromwell Community College has experienced £100k slippage in October 2018 as early highways works to the site have been delayed to form a bigger highways element to be undertaken in summer 2019.

### **Specialist Provision £6,870k increase in scheme cost**

Highfields Special School has experienced £250k additional cost in 2018/19. New scheme to extend accommodation for the current capacity and create teaching space for extended age range to 25 total cost £6,870k

### **Adaptations £179k accelerated spend**

Morley Memorial Scheme is experiencing accelerated spend as works is progressing slightly ahead of the original planned timescales.

### **Devolved Formula Capital**

The revised budget for Devolved Formula capital has reduced by £123k due to government confirming the funding for 2018/19 allocations.

**Children's Minor Works and Adaptions £75k increased scheme costs. £45k 2018/19 overspend.**

Additional budget to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre. There has also been further increase in the cost of the Scaldgate scheme resulting in an estimated £45k overspend in 2018/19.

**P&C Capital Variation**

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up until the point where slippage exceeds this budget. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage forecast to date:

2018/19					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 18) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 18) £000
P&C	-10,469	8,793	8,793	84.0	-1,676
<b>Total Spending</b>	<b>-10,469</b>	<b>8,793</b>	<b>8,793</b>	<b>84.0</b>	<b>-1,676</b>

**6.2 Capital Funding**

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Funding Outturn (Oct 18) £'000	Forecast Funding Variance - Outturn (Oct 18) £'000
24,919	Basic Need	24,919	24,919	0
4,043	Capital maintenance	4,202	4,202	0
1,005	Devolved Formula Capital	1,599	1,599	0
4,115	Adult specific Grants	4,171	4,171	0
5,944	S106 contributions	6,324	6,324	0
833	Other Specific Grants	833	833	0
1,982	Other Capital Contributions	1,982	1,982	0
47,733	Prudential Borrowing	36,881	36,881	0
-2,754	Prudential Borrowing (Repayable)	-2,754	-2,754	0
<b>87,820</b>	<b>Total Funding</b>	<b>78,157</b>	<b>78,157</b>	<b>0</b>

## APPENDIX 7 – Performance at end of September 2018

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of adult safeguarding enquiries where outcomes were at least partially achieved	Adults & Safeguarding	73.0%	n/a	95.0%	2017/2018	↑	No target	n/a	n/a	Performance is improving as the 'Making Safeguarding Personal' agenda become imbedded in practice
% of people who use services who say that they have made them feel safer	Adults & Safeguarding	84.8%	n/a	83.2%	2017/2018	↓	No target	n/a	n/a	Performance has fallen since last year's survey, however the change is not considered statistically significant based on the survey methodology used.
Rate of referrals per 10,000 of population under 18	Children & Safeguarding	28.1	n/a	28.6	Sep	↓	No target	455.8	548.2	The referral rate is favourable in comparison to statistical neighbours and the England average
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	15.9%	20.0%	22.4%	Sep	↓	Off Target (Red)	22.3%	21.9%	Performance in re-referrals to children's social care has gone above target this month and is above average in comparison with statistical neighbours and the England average.

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	38.9	30.0	36.8	Sep	↑	Off Target (Red)	36.93	43.3	During September we saw the numbers of children with a Child Protection plan decrease from 523 to 495. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	2.6%	5%	13.3%	Sep	↓	Off Target (Red)	22.5%	18.7%	In September there were 8 children subject to a child protection plan for the second or subsequent time. The rate is favourable in comparison to statistical neighbours and the England average, however it is above target this month. NOTE: Target added in July 2018.
The number of looked after children per 10,000 population under 18	Children & Safeguarding	54.9	40	54.9	Sep	→	Off Target (Red)	44.9	62	At the end of September there were 737 children who were looked after by the Local Authority and of these 82 were unaccompanied asylum seeking children and young people. Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.  Actions being taken include: There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children's

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
										<p>Services. The panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.</p> <p>A county wide Legal Tracker is in place which tracks all children subject to the Public Law Outline (pre proceedings), Care Proceedings and children accommodated by the Local Authority with parental agreement. This is having a positive impact on the care planning for Cambridgeshire's most vulnerable children, for example in the identification of wider family members in pre-proceedings where there are concerns that is not safe for reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering. The multi-agency Unborn Baby Panel operational in the South and North of the County monitors the progress of care planning, supporting timely decision making and permanency planning.</p> <p>Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.</p>

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
										Supporting this activity, officers in Children's Social Care and Commissioning are holding twice weekly placement forum meetings which track and scrutinise individual children's care planning and placements. These meetings, led by Heads of Service have positively impacted on a number of looked after children who have been consequently been able to move to an in house and in county foster care placement, plans have been made to de-escalate resources in a timely way or children have returned to live with their family. In Cambridgeshire we have 74% of our looked after children in foster care as opposed to 78% nationally and 42% of these children are placed with in-house carers as opposed to 58% in external placements.
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	3.38	n/a	2.18	Q1	↑	No target			Awaiting comparator data to inform target setting

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of contacts for community equipment in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of contacts for Assistive Technology in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Proportion of people finishing a reablement episode as independent (year to date)	Adults & Safeguarding	54.7%	57.0%	56.7%	Sep	↑	Within 10% (Amber)	n/a	n/a	The throughput volumes are close to the expected target and this measure is expected to improve across the rest of the year
Average monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	137	114	143	Aug-18	↓	Off target (Red)	n/a	n/a	<p>In August 2018, there were 856 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 1054 delays – a 19% reduction. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles &amp; responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.</p>

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of Community Action Plans Completed in period	Adults & Safeguarding	134	n/a	83*	Sep	➔	No Target	n/a	n/a	*Data for September is only up to 21/09/2018 when transition to new social care IT system commenced. Data from the new Mosaic system will be available shortly.
Number of assessments for long-term care completed in period	Adults & Safeguarding	123	n/a	99*	Sep	➔	No target	n/a	n/a	*Data for September is only up to 21/09/2018 when transition to new social care IT system commenced. Data from the new Mosaic system will be available shortly.
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	164.8	282.0 (Pro-rata)	195.6	Sep	⬆	On Target (Green)	n/a	n/a	The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.  N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.

Outcome	People live in a safe environment									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)	Community & Safety	59.44	n/a	59.61	Q1	↓	No target	55.81	69.23	New measure, in development

Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of adults with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	1.2%	3.0% (Pro-rata)	1.4%	Sep	→	Off Target (Red)	n/a	n/a	Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams – and there are currently 47 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	12.2%	12.5%	11.9%	Sep	↓	Within 10% (Amber)	n/a	n/a	Performance at this measure is below target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	68.0%	72.0%	68.0%	Sep	→	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, but improving generally.
Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	80.7%	75.0%	81.4%	Sep	↑	On Target (Green)	n/a	n/a	Performance is above target and improving gradually.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.3%	24%	22.8%	Sep	↓	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, and continues to fall gradually.
Proportion of carers receiving Direct Payments	Adults & Safeguarding	96.4%	n/a	96.4%	Sep	→	No target	n/a	n/a	Direct payments are the default option for carers support services, as is reflected in the high performance of this measure.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of EHCP assessments completed within timescale	Children & Safeguarding	69.5%	70.0%	50.0%	Sep	↓	Off Target (Red)			Performance fell in September and remains below target.
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	289	n/a	305	Jul	↓	No target	213.8	271.1	The rate increased against the previous reporting period. The rate remains higher than statistical neighbours.
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding		n/a	738	Q1		No target	524		The figure is higher than statistical neighbours.
KS2 Reading, writing and maths combined to the expected standard (All children)	Education	58.7%	65.0%	60.9%	2017/18	↑	Within 10% (Amber)	61.3% (2016/17)	64.4% (2017/18)	2017/18 Performance increased but remains below that of the national average. Please note the 2017/18 figures have been calculated from provisional data which means it is subject to changes in future revised releases. In addition it means the 2017/18 statistical neighbour average is not yet available so the 2016/17 figure has been left in as a comparison and will be updated as soon as new data becomes available.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
KS4 Attainment 8 (All children)	Education	47.7	50.1	47.9	2017/18	↑	Within 10% (Amber)	47.5	46.4	<p>The 2017/18 Attainment 8 average score by 0.2 percentage points in comparison to 2016/17. The figure for England rose by 0.1 percentage point and Cambridgeshire is currently 1.5 percentage points above the England figure.</p> <p>The 2017/18 statistical neighbour average is not yet available so the 2016/17 figure has been left in as a comparison and will be updated as soon as new data becomes available. The overall figure for our regional neighbours in the East of England is 46.8 and Cambridge is 1.1 percentage points above this at present.</p> <p>Please note the 2017/18 figures are from provisional DFE data which means it is subject to change before the final release in January 2019</p>
% of Persistent absence (All children)	Education	9.2%	8.5%	8.9%	2016/17	↑	Within 10% (Amber)	10.0%	10.8%	<p>2016/17 Persistent absence has reduced from 9.2% to 8.9% and is below both the statistical neighbour and national averages.</p>

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% Fixed term exclusions (All children)	Education	3.47%	3.7%	3.76%	2016/17	↓	On target (Green)	4.30%	4.76%	The % of fixed term exclusions rose by 0.5 percentage points in 2016/17 in comparison to the previous year. This is well below the statistical neighbour average and the national figure.
% receiving place at first choice school (Primary)	Education	93.2%	93.0%	94.7%	Sept-18	↑	On target (Green)	91.2%	91.0%	Performance increased by 1.5 percentage points in comparison to the previous reporting period and is above both the statistical neighbour average and the national figure.
% receiving place at first choice school (Secondary)	Education	92.5%	91.0%	87.8%	Sept-18	↓	Within 10% (Amber)	87.2%	82.1%	Performance fell by 4.7 percentage points in comparison to the previous reporting period although it remains above both the statistical neighbour average and the national figure.  The statistical neighbour average fell 1.2 percentage points and the national figure fell by 1.4 percentage points in the same period.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of 2 year olds taking up the universal entitlement (15 hours)	Education	70.6%	75.0%	66.7%	Summer term 2018	↓	Off target (Red)	73.3% (2018 academic year)	71.8% (2018 academic year)	<p>Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term. The annual figure reported by the DFE is 68% for 2018 which below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.</p> <p>The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	80.4%	90%	81.7%	Sept-18	↑	Within 10% (Amber)	87.7%	87.2%	<p>Performance has increased by 1.3 percentage points since last month. Both the national figure and the statistical neighbour figures have decreased slightly.</p>

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	86.1%	90%	87.6%	Sept-18	↑	Within 10% (Amber)	84.2%	80.1%	<p>Performance has increased by 1.5 percentage points since last month.</p> <p>Both the national figure and the statistical neighbour figures have decreased slightly.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	89.6%	100%	87.0%	Sept-18	↓	Off target (Red)	93.9%	93.4%	<p>Although performance has decreased by 2.6 percentage points since last month there have been no changes to Ofsted ratings and the change in the percentage figure is due to changes in pupil numbers at the special schools at the start of the new school year. There has been an increase of 57 pupils in the five schools rated as good or outstanding and an increase of 33 children in the two schools rated as requiring improvement and this has been enough to change the overall percentage for this indicator.</p> <p>There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.</p> <p>Both the national figure and the statistical neighbour figures have decreased slightly.</p>

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Sept-18	➔	On target (Green)	100%	98.2%	Performance is high and has remained the same as the previous month. The national figure has decreased by 0.1 percentage point and the statistical neighbour average remain unchanged.

Outcome	The Cambridgeshire economy prospers to the benefit of all residents									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of new apprentices per 1,000 of population, compared to national figures	Community & Safety		n/a				No target			New measure in development
Engagement with learners from deprived wards as a proportion of the total learners engaged	Community & Safety		n/a				No target			New measure in development