

**INTEGRATED RESOURCES AND PERFORMANCE REPORT FOR PERIOD ENDING 31st
JANUARY 2011**

To: **Cabinet**

Date: **15th March 2011**

From: **LGSS: Director of Finance**

Electoral division(s): **All**

Forward Plan ref: **N/A** *Key decision:* **N/A**

Purpose: **To present financial and performance information to assess progress in delivering the Council's Integrated Plan.**

Recommendations: **That Cabinet:**

(a) Analyses resources and performance information and notes the remedial action currently being taken and considers if any further remedial action is required.

Name: Nick Dawe Post: LGSS: Director of Finance Email: Nicholas.Dawe@cambridgeshire.gov.uk Tel: 01223 699236

Name: John Reynolds Portfolio: Resources and Performance Email: John.Reynolds@cambridgeshire.gov.uk Tel: 01223 699173

1. PURPOSE

To present financial and performance information to assess progress in delivering the Council's Integrated Plan.

This month is the first month that the resources and performance information is reported in the new style format. The information contained within this report is a high level summary that provides a more intelligent basis for decision-making, with the detailed information remaining within the Service Budgetary Control Reports (for which links are available – see section 8).

2. OVERVIEW

The following table provides a snapshot of the Authority's performance to date and forecast performance at year end by value, RAG status and direction of travel. Information on the Capital Programme and Balance Sheet Health is updated quarterly (June, September, December and March).

Area	Measure	End of Month Status		Month DoT	Forecast Year-End Status		Year DoT
Revenue Budget	Variance (£m)	+£3.4m	A	↓	-£972k	G	↑
Basket Key Performance Indicators	Number at target (%)	56.8% (25 of 44)	A	↑	72% (18 of 25)	G	↑
Capital Programme	Number of projects to budget and time (%)	64.7% (123 of 190)	A	↔	64.7% (123 of 190)	A	↔
Balance Sheet Health	Variance of net borrowing activity from plan (£m)	-£30m (Dec)	G	↑	+£19m (Dec)	R	↓

2.1 The key exceptions included in the summary analysis are:

- Revenue Budget; overall the budget position is showing a forecast year-end underspend of -£972k (-0.3%). This is an increase in the forecast outturn underspend of -£368k since the previous month. While no emerging issues have been identified in January, changes to individual variances, especially within Adult Social Care - Strategy & Commissioning, have occurred. See section 3.2 for details and suggested actions.
- Key Performance Indicators; overall 25 out of the Council's basket of 44 key performance indicators are currently on target. Of these, 25 indicators have year-end forecasts of which 18 are on target. See section 4.2 for details and suggested actions.

- Capital Programme; at present only 123 out of 190 current projects are forecast to be on time and budget, mainly as a result of slippage and cuts to the programme. In addition, based on current market conditions, there is currently a potential shortfall of £5.7m in capital receipts that will need to be managed through additional prudential borrowing or a further reduction in the capital spend programme. See section 5.2 for details and suggested actions.
- Balance Sheet Health; end of month figure shows the variance of actual net borrowing. This can vary considerably due to the profile of cashflows throughout the year. There were investments of £11m at the month end resulting in a projected borrowing requirement of £19m. See section 6.2 for details and suggested actions.

3. REVENUE BUDGET, ISSUES AND ACTIONS

3.1 A more detailed analysis of financial performance is tabled below:

Key to abbreviations

ES Environment Services

CAS Community and Adult Services

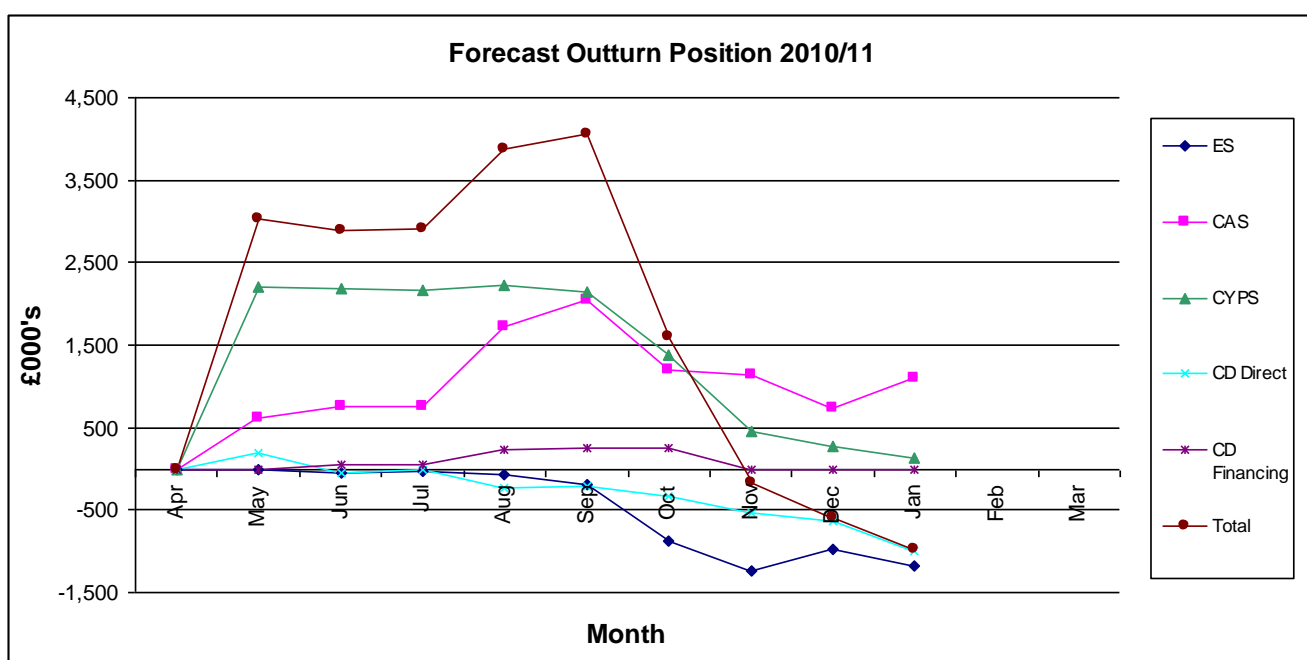
CYPS Children and Young People's Services

CD Corporate directorates LGSS Local Government Shared Services

DOT Direction of travel

Outturn Variance (Dec) £000	Service	Budget for 2010/11 £000	Current Variance £000	Forecast Outturn (Jan) £000	Forecast Outturn (Jan) %	Overall Status	DoT
-979	ES*	53,383	-3,788	-1,184	-2.2%	G	↑
738	CAS	145,967	11,260	1,093	0.7%	A	↓
263	CYPS	84,623	-706	121	0.1%	A	↑
-626	CD (including LGSS)	32,110	-2,368	-1,002	-3.1%	G	↑
0	CD Financing	29,050	-1,044	0	0.0%	G	↔
-604	Total Service Spending	345,132	3,353	-972	-0.3%	G	↑
0	Financing Items	-5,718	-1	0	0.0%	G	↔
-604	Total Spending 2010/11	339,414	3,352	-972	-0.3%	G	↑

*ES includes Priority Investments (A14 Inquiry, Pitt Review and Economic Assessment) and Waste PFI Contract, where specific arrangements for underspends exist. Excluding these the underlying forecast outturn position for ES is -£1,057k underspend.



3.2 Key exceptions and emerging issues are identified below.

Service	Key Exceptions	Impacts and Actions
ES	<p>A total Service underspend of -£1.2m is forecast at year-end. This has increased since December, as further savings have been found and greater income secured. This will allow some flexibility to respond to any pressures that arise over the next few months. It is intended therefore to roll the money into 2011-12 via the Service's Operational Savings Account, when it will be spent.</p> <p>The key exceptions are as reported in December's Integrated Resources and performance report.</p> <p>Highways & Access (-£602k) are the only directorate currently reporting a material forecast variance at year-end.</p> <p>See the ES integrated performance and resources report for details of individual</p>	n/a

Service	Key Exceptions	Impacts and Actions
	variances (link below).	
CAS	<p>A total Service overspend of £1.1m is forecast at year-end.</p> <p>Adult Social Care (Strategy & Commissioning) - Older People: £1.6km overspend forecast at year-end</p> <p>Adult Social Care (Strategy & Commissioning) - Commissioning & Strategy Management: -£2.7m underspend forecast at year-end.</p> <p>Libraries, learning & Culture</p>	<p>The current pressure on the pool is approximately £2m (an increase of £1m since December), mainly on residential and continuing care.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> Partners continue to implement the action plan drawn in 2009/10 and review on a monthly basis Reablement model started in September and is operational countywide since November. Discussions are on going with NHS Cambridgeshire regarding the use of new funding announced by the Government on 14 January 2011. <p>The current underspend has increased by - £600k since December.</p> <p>The CSR announced the continuation of some funding streams through formula grant. For example, £2.1m of the Social Reform Grant was to be used in future years to carry on the transformation of the services, and this can now assist in balancing the budget.</p> <ul style="list-style-type: none"> Discussions are on going with NHS Cambridgeshire regarding the use of new funding announced by the Government on 14 January 2011. <p>The current pressure of approximately £197k is due to a combination of income generation being lower than expected, higher utility costs, redundancy pay for Student services closure and Learning centres shortfalls).</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> Strict monitoring of staffing (freeze on recruitment and sparse use of relief workers) New income generation initiatives

Service	Key Exceptions	Impacts and Actions
	<p>The other key exceptions are as reported in December's Integrated Resources and performance report.</p> <p>See the CAS integrated performance and resources report for details of individual variances (link below).</p>	<ul style="list-style-type: none"> • Service review <p><i>Risk:</i></p> <p>Following the dispute with Verry (contractor for the Central Library construction work), a claim of approximately £500k (current estimate) will be put forward, relating to loss of income and extra storage costs as well as additional construction work undertaken. If this claim proves to be unsuccessful there will be a pressure of c. £500k on the budget</p>
CYPS	<p>A total overspend of £121k is forecast at year-end.</p> <p>The key exceptions are as reported in December's Integrated Resources and performance report.</p> <p>The Executive Director (-£4.4m), Strategy & Commissioning (£3.7m) and Children's Social Care (£1.1m) are currently reporting material forecast variances at year-end.</p> <p>See the CYPS integrated performance and resources report for details of individual variances (link below).</p>	n/a
CD (including LGSS)	<p>A total underspend of -£1m is forecast at year-end.</p> <p>Corporate Services (-£671k) are the only directorate currently reporting a material</p>	n/a

Service	Key Exceptions	Impacts and Actions
	forecast variance at year-end. There are no key exceptions to report.	

Service	Emerging Issues	Impacts and Actions
ES	None	
CAS	None	
CYPS	None	
CD (including LGSS)	None	

Note: material variances are considered to be in excess of either +/- 0.5% of the Services' overall net budget or +/- 0.1% of the Council's net budget (£340k), whichever is the greater.

4. PERFORMANCE TARGETS, ISSUES AND ACTIONS

4.1 A more detailed analysis of performance against key targets is tabled below:

Measure	What is good?	Format	Data for period:	Actual	Target	Status	Direction of Travel (Current actual vs previous period)	Predicted Year End Status
A) Integrated Plan								
1) Enabling people to thrive, achieve their potential and improve their quality of life (Strategic Objective 1)								
LI206 % Young people aged 13-19 participating in Youth Service Activities (YTD)	High	%	31-Dec-2010	11	5.9	G	↑	
NI008 Adult participation in sport and active recreation	High	%	31-Mar-2011	23.2	26.2	R	↑	
NI069 Bullying (new target)	Low	%	31-Mar-2010	28.1			↑	
NI110 Young people' s participation in positive activities	High	%	31-Mar-2010	80.4	80	G	↑	
NI115 Substance misuse by young people	Low	%	31-Mar-2010	9.6	9.1	A	↑	
2) Supporting and protecting vulnerable people (Strategic Objective 2)								
NI130 Social Care clients receiving Self Directed Support	High	clients	31-Jan-2011	45.1	80	R	↑	
NI131 Delayed transfers of care from hospitals per 100,000 aged 18+	Low	transfers	31-Jan-2011	14.6	10.2	R	↓	
NI148 Care leavers in EET	High	%	31-Dec-2010	61.8	75	R	↑	
NI032 Repeat incidents of domestic violence	Low	%	31-Mar-2010	27.5	28	G	↓	
NI040 Drug users in effective treatment	Low	users	31-Dec-2010	1213	1019	G	↓	
NI054 Services for disabled children	High	Number	31-Mar-2010	63	63	G	↑	
3) Managing and delivering the growth and development of Cambridgeshire' s communities (Strategic Objective 3)								
NI047i People killed or seriously injured in road traffic accidents	Low	Number	31-Dec-2010	340	360	G	↑	G
NI154 Net additional homes provided	High	Number	31-Mar-2010	2166	2024	G	↓	G
NI155 Number of affordable homes delivered (gross)	High	Number	31-Mar-2010	926	960	R	↑	G
NI169 Non-principal roads where maintenance should be considered	Low	%	31-Mar-2011	7	9	G	↔	G
NI177 Local bus passenger journeys originating in the authority area	High	Number	31-Mar-2010	22060128	21800000	G	↑	G
NI198-DCSF Children travelling to school by car	Low	%	31-Mar-2010	21.04	22.5	G	↑	G
4) Promoting improved skill levels and economic prosperity across the county, helping people into jobs and encouraging enterprise (Strategic Objective 4)								
NI152b Working age people on out of work benefits in Fenland - difference between Fenland and regional average - LAA	Low	%	30-Jun-2010	3.6	3.6	G	↑	
NI182 Satisfaction of businesses with local authority regulation services	High	%	31-Dec-2010	76	80	A	↑	R
NI163 Working age population qualified to at least Level 2	High	%	31-Mar-2010	74.7	75	R	↑	A
NI171 New business registration rate - % of regional average	High	%	31-Mar-2009	89	101	R	↑	R

Measure	What is good?	Format	Data for period:	Actual	Target	Status	Direction of Travel (Current actual vs previous period)	Predicted Year End Status
5) Meeting the challenges of climate change and enhancing the natural environment (Strategic Objective 5)								
Business Mileage CCC_Total_12MONTH	Low	Number	31-Jan-2011	8416771	8167072	R	↑	
NI192 Household waste recycled and composted - 12-month rolling average	High	%	31-Dec-2010	51.96	52.1	R	↓	G
NI185a CO2 reduction from Local Authority operations	High	%					♦	
NI185b CO2 reduction from Local Authority operations	Low	tonnes	31-Mar-2010	90448	88765.4	R	↑	R
NI188 Adapting to climate change (CCC)	High	Number	31-Mar-2010	2	2	G	↑	G
NI197 Improved local biodiversity – active management of local sites	High	Number	31-Mar-2010	195	185	G	↑	G
6) Delivering high-quality effective and efficient services (Service Delivery Principle 1)								
LI032 Recruitment lead times	Low	days	31-Jan-2011	28.18	33	G	↓	G
Finance - Capital	High	Number	31-Jan-2011			A	↑	
Finance - CAS	High	Number	31-Jan-2011			A	↓	
Finance - CD Direct	High	Number	31-Jan-2011			G	↑	
Finance - CD Financing	High	Number	31-Jan-2011			G	↔	
Finance - CYPs	High	Number	31-Jan-2011			A	↑	
Finance - ES	High	Number	31-Jan-2011			G	↑	
LI025 Sickness Absence (CCC)	Low	working days	31-Jan-2011	6.08	6.42	G	♦	G
LI031 % of staff from ethnic minorities as a % of the workforce	High	%	31-Jan-2011	4.82	4.1	G	↓	G
LI039 Payment of undisputed invoices within 30 days	High	%	31-Jan-2011	98.4	97	G	↓	
LI044 Value of outstanding invoices per age range >6 months	Low	£	31-Jan-2011	1280029	990000	R	↓	G
NI179 VfM	High	£0,000	31-Jan-2011	14581	15536	R	↑	
Percentage of appraisals completed on time	High	%	31-Mar-2010	91.5	96	A	↓	
7) Listening and being responsive to the needs of Cambridgeshire communities (Service Delivery Principle 2)								
LI068b Satisfaction with website - difference between CCC and national average	High	% points	31-Jan-2011	8	0	G	↑	
LI136a CCC - % of Contact Centre calls answered within 20 seconds	High	%	31-Jan-2011	85.5	80	G	↓	G
LI302 Successful visits to CCC website	High	%	31-Jan-2011	72	65	G	↑	
LI303 Response to FOI requests within specified timescales - fail rate	Low	%	31-Jan-2011	9	10	G	↓	G
LI069 Contact Centre - Telephone Contact Handling Accuracy	High	%	30-Sep-2010	87	75	G	♦	
8) Working in partnership to achieve a shared vision for Cambridgeshire (Service Delivery Principle 3)								
NI007 Environment for a thriving third sector	High	%	31-Mar-2009	15.3	19.2	A	♦	

Indicators that were reported as exceptions last month that have now reached target level:

- NI152b Working age people on out of work benefits in Fenland – difference between Fenland and regional average – LAA (GREEN ↑) – 3.6 percentage points (figure refers to period between July 2009 – June 2010)

4.2 Key exceptions (indicators reported as an exception in previous month's report) and emerging issues (indicators not reported as exception in previous month's report) are identified below:

Key Exceptions	Impacts and Actions
NI008 Adult participation in sport and active recreation (RED ↑)	No impact or actions provided.
NI130 Social Care clients receiving Self Directed Support (RED ↑)	Performance is continuing to increase and already above national year end target of 30%. New SDS report by key team issued via performance management bulletin to help monitoring. In addition proportion of non-SDS direct payments is falling: 32:68 in June, 38:62 July, 41:59 August, 45:55 September and 48:52 October, 50:50 November, 52:48 December, 53:47 January.
NI131 Delayed transfers of care from hospitals per 100,000 aged 18+ (RED ↓)	A significant drop has been recorded in the number of delays September-December however target is unlikely to be met at year end. Winter pressures mean that admissions tend to increase over the December-February period which can have a negative impact on this indicator, however performance has significantly improved in comparison to the same period in 2009/10 (15.4 in January 2010 compared to 14.6 in Jan 2011). Performance is now monitored weekly through the Urgent Care Network, and projects such as re-ablement would help reduce delays further.
NI148 Care leavers in EET (RED ↑)	Education Maintenance Allowance (EMA) will be stopped from Jan 2011. This means that only current recipients are going to be able to claim until the end of the academic year (July 2011). This is likely to have a negative impact on EET figures as young people will choose not to engage in programs of education as their finances will be significantly reduced as a result. The impact of the change will be monitored and consideration will be given to introducing incentives for care leavers if we see a significant reduction in the number of care leavers who are in EET. The team continue to develop ideas to encourage young people to engage in EET, and ensure that this is reflected in pathway planning. The team have launched the 16+ 'Your Life, Your Choice'. This is an intensive programme and consumes significant resources to encourage the continued attendance of young people.
Business Mileage CCC_Total_12MONTH	Encouragingly, Q3 2010/11 business mileage went down by 2.9% compared to Q3 2009/10. This reduction is shown in the

(RED ↑)	improving direction of travel of this indicator, which shows the total mileage incurred in the previous 12 months. This shows good progress but there is still work to do. In terms of actual miles travelled from April 2010 – January 2011, CCC is 1.1% higher on business mileage than the same period of the baseline year (09/10) so continued efforts from all services are required, particularly CYPS whose mileage continues to rise.
LI044 Value of outstanding invoices per age range >6 months (RED ↓)	A strategic debt of £303k is adversely affecting this indicator.
NI179 Value for money (RED ↑)	The year-end efficiency saving forecast is currently estimated to be £14.6m, which is still below the target level of £15.5m. This is the fifth month this indicator has reported RED. The status for this indicator is flagged as RED when the saving forecast drops 5% or more below the targeted level (currently 5.8% below the target). As reported previously this shortfall is mainly due to a delay in projects/reviews where it is now unlikely to realise the full saving in this financial year.

Previously reported exceptions for which there is nothing further to report are

- NI155 Number of affordable homes delivered (gross)
- NI163 Working age population qualified to at least Level 2
- NI171 New business registration rate - % of regional average
- NI185b CO2 reduction from Local Authority operations

These indicators are measured annually.

Emerging Issues	Impacts and Actions
NI192 Household waste recycled and composted – 12 month rolling average (RED ↓)	Likely to increase due to new District Council recycling collections and recycling from front end of the MBT. Current figure does not include data from SCDCs new recycling scheme yet, which will see this indicator on target.

5. CAPITAL PROGRAMME, ISSUES AND ACTIONS

5.1 A more detailed analysis of capital performance by programme for individual schemes of £0.5m or greater is tabled below:

Service	No. of Programmes	No. on Budget	No on Time	Target end of Jan	Actual end of Jan
ES	63	59	59	55 schemes to budget and time	55 schemes to budget and time
CAS	26	25	16	15 schemes to budget and time	15 schemes to budget and time
CYPS	71	53	55	37 schemes to budget and time	37 schemes to budget and time
CD	30	29	16	16 schemes to budget and time	16 schemes to budget and time

5.2 Key exceptions and emerging issues are identified below:

Service	Key Exceptions	Impacts and Actions
ES	Waste Management Infrastructure Projects Guided Busway	<p>There is currently an ongoing dispute with Capita Symonds which officers are trying to resolve. Most of the costs for the Witchford Recycling Centre are now expected to fall in 2011-12 and the scheme therefore shows an underspend in 2010/11.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> Savings made against the construction budget contributes to the overall scheme being programmed to come in on budget. <p>Expenditure on the Guided Busway is in line with that detailed for 2010/11 in the most recent cash flow statement and is therefore reporting a zero variance within this report. Clearly, however, there are on-going issues on this project, which have been well documented elsewhere.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> Continue to monitor
CAS	Croylands / Larkfields	The completion of this programme is dependent upon the sale of the Croyland site, which has yet to be sold. The delayed sale of the site has impacted the start and completion

	The Adult Social Care Project	<p>dates of this project.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> • Awaiting information regarding legal issues. <p>The underspend of £895k will contribute to the upgrade of the SWIFT package.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> • Recently newly committed and reallocated funds of £1.8m to Adult Social Care for upgrade of Social IT Package (SWIFT)
CYPS	<p>There are 3 schemes currently over-budget by £0.5m or more. These schemes are Sawston VC,CCC Primary Improvements 10/11 and School Condition Capital 10/11</p> <p>School condition capital funding 09/10.</p>	<p>The spend profile on these schemes is difficult to forecast and so may result in an early-draw on future year budgets. There is no funding issue as the value of delayed schemes exceeds the value of accelerated schemes.</p> <p><i>Actions</i></p> <ul style="list-style-type: none"> • Monitor these accelerated spends to ensure the total capital programme remains within budget. <p>This scheme shows a true over-spend in the CMR of £349k.</p> <p><i>Actions</i></p> <ul style="list-style-type: none"> • The new draft five year capital programme reflects the need to make savings in order to address this over spend and bring the programme back into balance. This over-spend will be monitored to ensure it does not increase.
CD	Huntingdon Office Rationalisation	<p>An overspend of £643k partly due to additional costs incurred by decontaminating the site.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> • £338k remediation recovery secured to cover these costs, remaining overspend funding still to be identified.

	Better Utilisation of Property Assets	<p>An underspend of £965k is due to a reduced number of projects being progressed to business case stage and County Farms Viability works progressing more slowly than expected.</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> • None required
	General Protection & Response to Economic Uncertainty	<p>An underspend of £2m is due to rephrasing and reallocation proposals</p> <p><i>Actions:</i></p> <ul style="list-style-type: none"> • None required
<ul style="list-style-type: none"> • The capital receipts outturn estimate is currently £8.3m. However the actual predicted capital receipts based on the latest information available and market conditions is approximately £2.6m. The potential shortfall of £5.7m capital receipts will require additional prudential borrowing or a reduction in the capital spend programme. <p><i>Actions</i></p> <ul style="list-style-type: none"> • Continue to progress with the sale of assets and monitor the variance requiring additional borrowings. 		

Service	Emerging Issues	Impacts and Actions
	None	

6. BALANCE SHEET, ISSUES AND ACTIONS (reported quarterly)

6.1 A more detailed analysis of balance sheet health issues is tabled below:

Measure	Target end of December	Actual end of December
Net borrowing activity from plan, £m	£342m	£312m
Level of debt outstanding (owed to the council) – 4-6 months, £m	£0.4m	£0.2m (Jan)
Level of debt outstanding (owed to the council) – >6 months, £m	£1.0m	£1.3m (Jan)
Invoices paid by due date (or sooner), %	95%	98.4% (Jan)

6.2 Key exceptions and emerging issues are identified below:

Key exceptions	Impacts and actions
None	

Emerging issues	Impacts and actions
Variance of net borrowing activity from plan forecast at year-end	Interest rates are highly likely to stay at 0.5% for the remainder of the year. This has had a favourable affect on the revenue budget. However the projected level of borrowing is higher than originally forecast which has had an adverse impact. There is no variance being projected against the debt charges budget.

7. EXTERNAL AND CONTEXTUAL ISSUES

- 7.1 In February, it was announced that the UK Consumer Prices Index (CPI) annual inflation rate had risen to 4% in January, up from 3.7% in December. The CPI inflation figure is the highest since November 2008 and is largely attributable to the weakness of the pound, VAT changes, and global changes in the price of food, energy and other commodities. The Bank of England's forecast is for this trend to continue during the first half of 2011 before falling back in 2012. This could potentially put upward pressure on interest rates earlier than first expected. The Council's Integrated Plan for 2011/12, which was approved by Full Council in February, addresses both inflation and interest rate risks by providing limited, but prudent, contingency cover from within reserves.
- 7.2 Business loan activity in the UK is now minimal or at premium rates to companies with good credit histories.
- 7.3 An initial assessment of these issues is set out below.

UK Inflation; key issues, impact and suggested actions

Key issues	Impacts and actions
CPI Inflation rate at its highest since November 2008 (4%)	<p>Rising prices to impact on Council wide budgets both in the final quarter of 2010-11 and in 2011-12.</p> <p><i>Suggested action:</i></p> <p>Analyse the impact on 2011-12 budgets of higher than expected inflation given the lower inflationary assumptions used within the Integrated Plan financial model.</p> <p>Interest rate risk - potential rise in interest rates to happen earlier than expected to help control inflation.</p> <p><i>Suggested actions:</i></p> <p>Assess the Council's exposure to interest rate movements on its fixed and variable rate borrowings.</p> <ul style="list-style-type: none"> • Borrowings at variable rates – the interest expense charged to the Income and Expenditure Account would rise; • Borrowings at fixed rates – the fair value of the borrowing would fall. <p>Ensure that the Treasury Management team monitor market and forecast interest rates, and adjust exposures appropriately within the prudential indicators set, in accordance with the Council's Treasury Management Strategy.</p>

Reduction in Bank Liquidity; key issues, impact and suggested actions

Key Issues	Impacts and Actions
Business loan activity in the UK is now minimal or at premium rates to companies with good credit histories.	<p>Risk of critical supplier failure significantly increased due to lack of working capital in heavily leveraged firms, increase requests for section 106 deferrals likely.</p> <p><i>Suggested actions:</i></p> <ul style="list-style-type: none"> • Alert note to be sent to all budget holders and reactivation of supplier watch list protocol. • Impact of increase in section 106 deferrals to be modelled and revised judgement of house build rate for 2010/11 to be made.

8. FURTHER INFORMATION

- 8.1 Members requiring further information on issues raised in this report may wish to access the reporting and drill down facilities in CORVU (for performance issues) and the Oracle e-Business Suite for finance issues, or follow the links below:

CYPS Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Children+and+Young+Peoples+Services.htm
CAS Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Community+and+Adult+Services.htm
ES Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Environment+Services.htm
CD Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Corporate+Directorates.htm

9. STATUTORY DUTIES & PARTNERSHIP WORKING

- 9.1 There is no direct legislation or legal requirements that need to be adhered to for this report. There are also no significant issues arising in relation to partnerships.

10. ACCESS & INCLUSION

- 10.1 There are no significant issues arising from this report in relation to access & inclusion.

11. ENGAGEMENT & CONSULTATION

- 11.1 No public engagement or consultation is required for the purpose of this report.

SOURCE DOCUMENTS:

ES Budgetary Control Report (January). CAS Budgetary Control Report (January). CYPS Budgetary Control Report (January). CD Budgetary Control Report (January). Capital Monitoring Report (January). Performance Management Report and Corporate Scorecard (January). Aged Debt per Directorate – as at 31 st January 2011.	Room 301, Shire Hall, Cambridge
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