

People & Communities (P&C) Service**Finance and Performance Report – September 2018****1. SUMMARY****1.1 Finance**

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

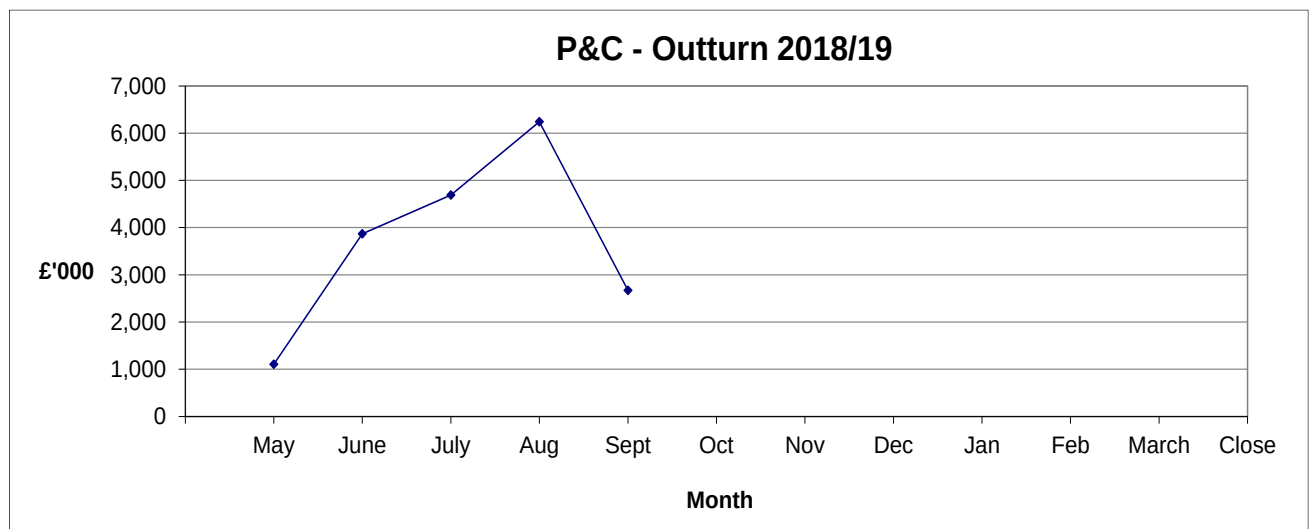
1.2. Performance Indicators – August 2018 Data (see sections 4&5)

Monthly Indicators	Red	Amber	Green	No Target	Total
August 17/18 Performance (No. of indicators)	7	8	9	14	38

2. INCOME AND EXPENDITURE**2.1 Overall Position**

Forecast Variance Outturn (Aug) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
-37	Adults & Safeguarding	153,997	60,200	-161	-0.1%
4,117	Commissioning	44,102	33,870	4,117	9.3%
-50	Communities & Safety	6,693	3,039	-50	-0.7%
1,648	Children & Safeguarding	51,285	24,960	1,615	3.1%
2,367	Education	79,586	55,544	3,421	4.3%
504	Executive Director	4,336	376	-2,909	-67.1%
8,549	Total Expenditure	339,999	177,989	6,033	1.8%
-2,309	Grant Funding	-96,735	-47,605	-3,362	3.5%
6,240	Total	243,263	130,384	2,671	1.1%

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 September 2018, the overall P&C position is an overspend of £2,671k.

Significant issues are detailed below:

Adults

- The Carers service is forecasting an underspend of -£150k 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.

Children

- A £1m overspend is currently being forecast against the funding allocated to Special Schools and High Needs Units. This is a result of increasing numbers of young people with Education Health and Care Plans (EHCP), and a corresponding increase of young people taking up a place at Special Schools and Units. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and will be managed within the overall available DSG resources. Work is being undertaken across SEND Services 0-25 to reduce the pressure on this budget. This will comprise both short-term mitigations such as reviewing high-cost provision to ensure that the additional support being provided is still required, and longer term structural review looking at the role of all schools and units within the county's overall SEN provision.
- 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.

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 September 2018 for Looked After Children (LAC) is shown below:

Service Type	BUDGET				ACTUAL (September)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements September 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	1	0.52	£163k	5,908.00	0.52	£163k	5,908.00
Residential schools	16	£2,277k	52	2,716.14	19	17.25	£2,433k	2,858.99	1.25	£156k	142.85
Residential homes	39	£6,725k	52	3,207.70	37	35.29	£5,962k	3,368.65	-3.71	-£763k	160.95
Independent Fostering	199	£9,761k	52	807.73	285	283.44	£11,608k	797.01	84.44	£1,847k	-10.72
Supported Accommodation	31	£2,355k	52	1,466.70	22	21.26	£1,478k	1,187.04	-9.74	-£876k	-279.66
16+	8	£89k	52	214.17	7	4.70	£72k	270.34	-3.3	-£17k	56.17
Growth/Replacement	-	£k	-	-	-	-	£729k	-	-	£729k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	£k	-	-	£1,526k	-
TOTAL	294	£19,813k			373	364.30	£22,813k		70.3	£3,000K	
In-house fostering - Basic	191	£1,998k	56	181.30	182	179.18	£1,914k	179.79	-11.82	-£83k	-1.51
In-house fostering - Skills	191	£1,760k	52	177.17	190	187.46	£1,742k	179.17	-3.54	-£18k	2.00
Kinship - Basic	40	£418k	56	186.72	31	38.56	£387k	195.91	-1.44	-£31k	9.19
Kinship - Skills	11	£39k	52	68.78	10	9.62	£34k	67.42	-1.38	-£6k	-1.36
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	-
TOTAL	236	£4,818k			213	219.07	£4,508k		-16.93	-£310k	
Adoption Allowances	105	£1,073k	52	196.40	106	106.28	£1,141k	194.59	1.28	£69k	-1.81
Special Guardianship Orders	246	£1,850k	52	144.64	248	247.69	£1,831k	142.14	1.69	-£19k	-2.50
Child Arrangement Orders	91	£736k	52	157.37	89	90.37	£727k	153.57	-0.63	-£10k	-3.80
Concurrent Adoption	5	£91k	52	350.00	5	4.93	£90k	350.00	-0.07	-£1k	0.00
TOTAL	447	£3,750k			448	449.27	£3,789k		1.28	£39k	
OVERALL TOTAL	977	£28,382k			1034	1,032.64	£31,110k		54.65	£2,729k	

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.

2.5.2 Key activity data to the end of September for **SEN Placements** is shown below:

BUDGET				ACTUAL (September 18)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements September 18	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	95	97.15	£6,289k	£65k	-3	-0.85	£123k	£2k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	-£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	8	9.07	£131k	£14k	5	6.07	£21k	-£22k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	5	5.00	£91k	£18k	4	4.00	£72k	-£1k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	1	0.99	£67k	£68k	0	-0.01	£26k	£26k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	43	41.47	£2,063k	£50k	8	6.47	£572k	£7k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£88k	£44k	-1	-1.00	-£76k	-£11k
Severe Learning Difficulty (SLD)	2	£180k	£90k	4	3.73	£388k	£104k	2	1.73	£207k	£14k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	9	7.66	£232k	£30k	1	-0.34	£68k	£10k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	-£7k	-£4k
Growth / (Saving Requirement)	-	£1,000k	-	-	-	£612k	-	-	-	-£388k	-
TOTAL	157	£9,573k	£61k	171	171.07	£10,091k	£55k	14	14.07	£518k	-£6k

In the following key activity data for Adults & Safeguarding, the information given in each column is as follows:

- Budgeted number of clients: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting, given budget available
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual service users and cost: these figures are derived from a snapshot of the commitment record at the end of the month and reflect current numbers of service users and average cost

The forecasts presented in Appendix 1 reflect the estimated impact of savings measures to take effect later in the year. The “further savings within forecast” lines within these tables reflect the remaining distance from achieving this position based on current activity levels.

2.5.3 Key activity data to end of September for **Learning Disability** Services is shown below:

		BUDGET			ACTUAL (September 18)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	DoT	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Learning Disability Services	Residential	299	£1,379	£21,440k	281	↓	£1,471	↑	£22,605k	↓	£1,165k
	Nursing	8	£1,678	£698k	8	↔	£1,694	↔	£729k	↓	£31k
	Community	1,285	£666	£44,527k	1,308	↔	£686	↑	£48,048k	↓	£3,521k
Learning Disability Service Total		1,592		£66,665k	1,597				£71,382k		£4,717k
Income				-£2,814k					-£3,306k	↓	-£493k
Further savings assumed within forecast as shown in Appendix 1											-£1,295k
Net Total				£63,851k	£2,929k						

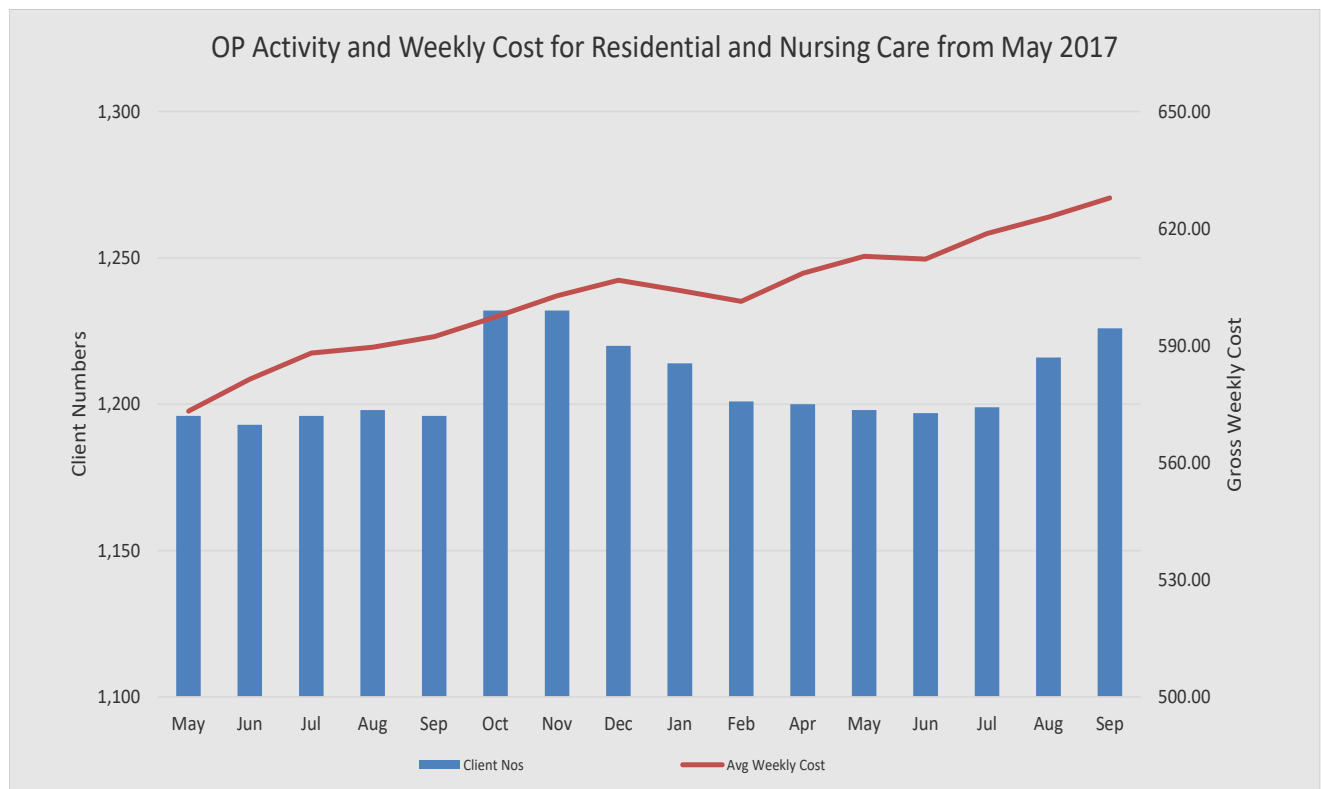
2.5.4 Key activity data to end of September for **Adult Mental Health Services** is shown below:

		BUDGET			ACTUAL (September)				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	7	↑	£61	↓	£38k	↑	-£32k
	Home & Community support	164	£100	£857k	152	↓	£100	↓	£757k	↓	-£100k
	Nursing Placement	14	£648	£457k	17	↔	£694	↑	£598k	↑	£141k
	Residential Placement	75	£690	£2,628k	69	↓	£671	↑	£2,297k	↑	-£331k
	Supported Accommodation	130	£120	£792k	131	↓	£174	↑	£1,090k	↓	£298k
	Direct Payments	12	£288	£175k	14	↔	£233	↓	£212k	↑	£37k
Total Expenditure		406		£4,980k	390				£4,993k		£12k
Health Contribution				-£298k					-£361k		-£63k
Client Contribution				-£234k					-£183k		£51k
Total Income				-£532k					-£545k		-£12k
Adult Mental Health Net Total		406		£4,448k	390				£4,448k		£k

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

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

OP Total		BUDGET			ACTUAL (September 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	469	↓	£558	↑	£14,786k	↓	£198k
Residential Dementia		389	£554	£11,286k	376	↑	£559	↑	£11,439k	↓	£153k
Nursing		312	£750	£12,284k	292	↔	£768	↑	£12,898k	↑	£614k
Nursing Dementia		62	£804	£2,593k	89	↑	£828	↑	£2,722k	↑	£130k
Respite				£1,562k					£1,796k	↑	£235k
Community based											
~ Direct payments		538	£286	£8,047k	502	↓	£332	↑	£8,142k	↑	£95k
~ Day Care				£1,097k					£1,048k	↑	-£50k
~ Other Care				£4,905k					£4,986k	↑	£82k
~ Homecare arranged		1,516	per hour £16.31	£14,598k	1,452	↑	per hour £16.17	↑	£14,660k	↑	£62k
~ Live In Care arranged		50		£2,086k	52	↔	£767.40	↓	£2,045k	↓	-£40k
Total Expenditure		3,381		£73,046k	3,180				£74,523k		£1,476k
Residential Income				-£9,274k					-£9,722k	↓	-£448k
Community Income				-£8,896k					-£9,631k	↓	-£735k
Health Income				-£651k					-£853k	↓	-£202k
Total Income				-£18,821k					-£20,206k		-£1,385k



2.5.6 Key activity data to the end of September 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 (September 18)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	Difference	Current Average Unit Cost (per week) £	Difference	Forecast Actual £000	Difference	Variance £000
Residential	27	£572	£801k	15	↓	£514	↓	£760k	↓	-£42k
Residential Dementia	26	£554	£740k	26	↓	£618	↑	£701k	↓	-£39k
Nursing	29	£648	£992k	16	↓	£649	↑	£895k	↑	-£97k
Nursing Dementia	84	£832	£3,720k	83	↑	£834	↑	£3,356k	↑	-£364k
Respite			£4k					£24k	↓	£20k
Community based										
~ Direct payments	13	£366	£241k	8	↓	£420	↑	£226k	↓	-£15k
~ Day Care			£4k					£4k	↑	£k
~ Other Care			£44k					£44k	↓	£k
~ Homecare arranged	50	per hour £16.10	£445k	39	↓	per hour £17.26	↑	£477k	↓	£32k
~ Live In Care arranged	4		£185k	3	↓	£869.48	↑	£152k	↓	-£33k
Total Expenditure	229		£6,991k	187				£6,639k		-£504k
Residential Income			-£1,049k					-£620k	↓	£429k
Community Income			-£97k					-£378k	↑	-£281k
Health Income			-£281k					-£10k	↑	£271k
Total Income			-£1,427k					-£1,008k		£419k

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 September 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 £320k. The significant changes in schemes are detailed below;

- Sawtry Infant School; £230k slippage due to the start on site now being later than initially scheduled. Start on site scheduled 18th March 2019 with works to be complete September 2020.

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.

Seven indicators are currently showing as RED:

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

During August we saw the numbers of children with a Child Protection plan increase from 480 to 523.

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 August there were 737 children who were looked after by the Local Authority and of these 85 were unaccompanied asylum seeking children and young people. There were 652 non asylum seeking looked after children and whilst there was a minimal increase in the number of looked after children overall, there has been a significant increase of unaccompanied asylum seeking children (11) who have spontaneously arrived within the Cambridgeshire border, the majority assessed as being between the ages of 16-17 years. This trend has not continued in September. 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:

- The Children's Director is in communication with our Eastern Region colleagues to raise the issue of the increasing demand in Cambridgeshire and to request assistance. Elected members have also been informed of the financial impact of this increased demand specifically in relation to the cohort of adult asylum seekers.
- 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.
- Since the last update, the Partnership and Quality Assurance service have implemented a number of new initiatives which support and provide challenge to the care planning for children. 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 July 2018, there were 1006 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 948 delays – a 6% increase. 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 53 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.)

- **KS4 Attainment 8 (All Children)**

Performance for the 2016/17 year fell in comparison to the 2015/16 results but remains above the average for our statistical neighbours and the England average.

The results for 2017/18 will be released 23rd August 2018 however the provisional Attainment 8 figures will not be validated and released by the DFE until October 2018.

- **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.

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

Performance has remained the same as the previous month. Both the national figure and the statistical neighbour average remain unchanged.

There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 104 pupils attend these schools in total.

Ofsted recently concluded a consultation on changes to their Official Statistics and Management Information. The key change is that, from June 2018, Ofsted include judgements from the predecessor schools for schools that have not yet been inspected in their current form.

In Cambridgeshire this has affected 1 special school with the old judgement, from their predecessor school, of requiring improvement now included. The previous inspection occurred in 2016.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (Aug) £'000	Service		Budget 2018/19 £'000	Actual Sept 2018 £'000	Forecast Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-2,146	1	Strategic Management - Adults	7,632	-13,975	-2,212	-29%
-0		Principal Social Worker, Practice and Safeguarding	1,575	681	-0	0%
0		Autism and Adult Support	925	313	-71	-8%
0	2	Carers	661	236	-150	-23%
Learning Disability Partnership						
1,264	3	LD Head of Service	3,614	2,227	1,264	35%
599	3	LD - City, South and East Localities	34,173	17,666	651	2%
439	3	LD - Hunts & Fenland Localities	29,663	15,209	477	2%
352	3	LD - Young Adults	5,782	2,629	449	8%
91	3	In House Provider Services	6,071	2,884	91	1%
-636	3	NHS Contribution to Pooled Budget	-18,387	-9,194	-680	-4%
Older People and Physical Disability Services						
0		OP - City & South Locality	19,257	9,574	0	0%
0		OP - East Cambs Locality	5,898	3,293	0	0%
0		OP - Fenland Locality	8,949	4,028	0	0%
0		OP - Hunts Locality	12,457	5,873	0	0%
0		Neighbourhood Cares	855	228	0	0%
0		Discharge Planning Teams	1,872	1,100	0	0%
0		Shorter Term Support and Maximising Independence	7,958	4,469	50	1%
0		Physical Disabilities	11,352	6,435	0	0%
Mental Health						
0		Mental Health Central	368	399	-30	-8%
0		Adult Mental Health Localities	6,821	2,917	0	0%
0		Older People Mental Health	6,503	3,209	0	0%
-37	Adult & Safeguarding Directorate Total		153,997	60,200	-161	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	879	502	-0	0%
0		Access to Resource & Quality	865	306	0	0%
-10		Local Assistance Scheme	300	0	-10	-3%
Adults Commissioning						
369	4	Central Commissioning - Adults	5,635	18,944	369	7%
0		Integrated Community Equipment Service	925	-586	0	0%
8		Mental Health Voluntary Organisations	3,730	1,378	8	0%
Childrens Commissioning						
3,000	5	Looked After Children Placements	19,813	9,031	3,000	15%
0		Commissioning Services	2,452	1,012	-0	0%
750	6	Home to School Transport – Special	7,871	2,582	750	10%
0		LAC Transport	1,632	699	0	0%
4,117	Commissioning Directorate Total		44,102	33,870	4,117	9%

Forecast Outturn Variance (Aug) £'000	Service	Budget 2018/19 £'000	Actual Sept 2018 £'000	Forecast Outturn Variance £'000 %	
Communities & Safety Directorate					
0	Strategic Management - Communities & Safety	-38	64	0	0%
-50	Youth Offending Service	1,650	769	-50	-3%
0	Central Integrated Youth Support Services	953	246	0	0%
0	Safer Communities Partnership	947	533	0	0%
0	Strengthening Communities	521	309	0	0%
0	Adult Learning & Skills	2,660	1,118	0	0%
-50	Communities & Safety Directorate Total	6,693	3,039	-50	-1%
Children & Safeguarding Directorate					
0	Strategic Management – Children & Safeguarding	3,774	1,568	0	0%
0	Partnerships and Quality Assurance	1,988	1,088	0	0%
1,400	⁷ Children in Care	14,013	7,789	1,367	10%
0	Integrated Front Door	2,660	1,324	0	0%
0	Children’s Centre Strategy	70	45	0	0%
0	Support to Parents	2,870	159	0	0%
248	⁸ Adoption Allowances	5,282	2,787	248	5%
0	Legal Proceedings	1,940	1,055	0	0%
District Delivery Service					
0	Safeguarding Hunts and Fenland	4,646	2,329	0	0%
0	Safeguarding East & South Cambs and Cambridge	4,489	1,873	0	0%
0	Early Help District Delivery Service –North	4,817	2,391	0	0%
0	Early Help District Delivery Service – South	4,736	2,550	0	0%
1,648	Children & Safeguarding Directorate Total	51,285	24,960	1,615	3%

Forecast Outturn Variance (Aug) £'000	Service		Budget 2018/19 £'000	Actual Sept 2018 £'000	Forecast Outturn Variance £'000 %	
Education Directorate						
0		Strategic Management - Education	3,563	426	-60	-2%
0		Early Years' Service	1,442	779	-0	0%
0		Schools Curriculum Service	62	-24	11	18%
0		Schools Intervention Service	1,095	615	60	5%
148	9	Schools Partnership Service	776	627	148	19%
0		Children's' Innovation & Development Service	214	164	30	14%
0		Teachers' Pensions & Redundancy	2,910	1,082	-40	-1%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	8,077	4,622	0	0%
0	10	Funding for Special Schools and Units	16,739	10,867	1,000	6%
0		Children's Disability Service	6,542	3,732	0	0%
1,500	11	High Needs Top Up Funding	13,599	8,487	1,500	11%
518	12	Special Educational Needs Placements	9,973	13,211	518	5%
0		Early Years Specialist Support	381	259	53	14%
291	13	Out of School Tuition	1,519	780	291	19%
Infrastructure						
-90		0-19 Organisation & Planning	3,692	3,098	-90	-2%
0		Early Years Policy, Funding & Operations	92	-16	0	0%
0		Education Capital	168	3,266	0	0%
0		Home to School/College Transport – Mainstream	8,742	3,569	0	0%
2,367	Education Directorate Total		79,586	55,544	3,421	4%
Executive Director						
504	14	Executive Director	833	359	504	61%
0	15	Central Financing	3,504	17	-3,413	-97%
504	Executive Director Total		4,336	376	-2,909	-67%
8,549	Total		339,999	177,989	6,033	2%
Grant Funding						
-2,309	16	Financing DSG	-58,100	-29,050	-3,362	-6%
0		Non Baselined Grants	-38,635	-18,555	0	0%
-2,309	Grant Funding Total		-96,735	-47,605	-3,362	3%
6,240	Net Total		243,263	130,384	2,671	1%

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	%
1) Strategic Management – Adults	7,632	-13,975	-2,212	-29%
Grant funding provided to the Council from central government through the Improved Better Care Fund and Adult Social Care Support Grant has been applied to the Strategic Management – Adults budget line offset pressures on care budgets in Adults Services described below. This results in a favourable forecast outturn of -£2,212k on this budget line, countering overspend forecasts on care budgets that are shown separately. These grants are specifically to support local authorities in meeting cost and demand pressures in adult social care, and spending plans are agreed annually through Health and Wellbeing Board and General Purposes Committee respectively. In these spending plans, an element of both grants was earmarked to be applied in-year against emerging pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage.				
2) Carers	661	236	-150	-23%
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.				
3) Learning Disability Partnership	60,916	31,421	2,252	4%
An overspend of £2,931k is forecast against the Learning Disability Partnership (LDP) at the end of September 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 £2,252k, an increase of £143k from August. Total new savings / additional income expectation of £5,329k are budgeted for 18/19. As at the end of September, a £1,232k 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. 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 August. 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. In addition, around £90k 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.				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
4) Central Commissioning – Adults	5,635	18,944	369	7%

An overspend of £369k is forecast for Central Commissioning – Adults. This is 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.

5) Looked After Children Placements	19,813	9,031	3,000	15%
--	---------------	--------------	--------------	------------

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.

The budgeted position in terms of the placement mix is proving testing, in particular pressures within the external fostering line showing a +86 position. Given an average £800 per week placement costs, this presents a c. £70k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally, as has been evidenced at the end of the month with a sibling group of 8 children having to be accommodated within IFA provision, the costs for which are expected to be offset by some recent favourable placement fee changes. 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.

Overall LAC numbers at the end of September 2018, including placements with in-house foster carers, residential homes and kinship, were 736, 1 less than at the end of August. This includes 82 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of September were 373, 1 more than at the end of August.

External Placements Client Group	Budgeted Packages	31 Aug 2018 Packages	30 Sep 2018 Packages	Variance from Budget
Residential Disability – Children	1	2	2	+1
Child Homes – Secure Accommodation	0	1	1	+1
Child Homes – Educational	16	19	19	+3
Child Homes – General	39	34	37	-2
Independent Fostering	199	287	285	+86
Supported Accommodation	31	23	22	-9
Supported Living 16+	8	6	7	-1
TOTAL	294	372	373	+79

'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.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
Looked After Children Placements continued				
- 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 (<i>to be approved</i>). 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.				
6) Home to School Transport – Special	7,871	2,582	750	10%
Home to School Transport – Special is reporting an anticipated £750k overspend for 2018/19. This is largely due to increasing demand for SEND Transport, with a 9% increase in pupils attending special schools between May 2017 and May 2018 and an 11% increase in pupils with EHCPs over the same period. An increase in complexity of need has meant that more individual transport, and transport including a passenger assist, is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget. While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if this level of growth continues then it is likely that the overspend will increase from what is currently reported. This will be clearer in October once routes have been finalised for the 18/19 academic year. Actions being taken to mitigate the position include - A review of processes in the Social Education Transport and SEND teams with a view to reducing costs - A strengthened governance system around requests for costly exceptional transport requests - A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option - Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
Home to School Transport – Special continued				
Some of these actions will not result in an immediate reduction in expenditure, but will help to reduce costs over the medium term.				
7) Children in Care	14,013	7,789	1,367	10%
The Children in Care budget is forecasting a £1.367m over spend. The UASC U18 budget is currently forecasting a £439k overspend 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 30 September 2018 there were 82 under 18 year old UASC. Support is available via an estimated £2m 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 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. The UASC Leaving Care budget is forecasting a £392k overspend. Support is available via an estimated £550k 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 £502k overspend is partially offset by £50k from the migration fund and £60k from the 14-25 team budget. <u>Actions being taken:</u> 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. The Staying Put budget is currently forecasting a £261k overspend. A £32k reduction from last month due to placement movement. 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 15 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. 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. The Supervised Contact budget is forecasting an over spend of £275k. This is due to the use of additional relief staff and external agencies required to cover the current (end Sep 2018) 216 Supervised Contact Cases which equate to 467 supervised contact sessions a month. 327 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.				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
8) Adoption	5,282	2,787	248	5%
The Adoption Allowances budget is forecasting a £248k over spend. 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.				
9) Schools Partnership Service	776	627	148	19%
Schools Forum took the decision to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1st 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 £148k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.				
10) Funding to Special Schools and Units	16,739	10,867	1,000	6%
A £1m overspend against Funding to Special Schools and Units is being forecast. This anticipated overspend is a result of increasing numbers of young people with Education Health and Care Plans (EHCP), and a corresponding increase of young people taking up a place at Special Schools or Specialist Units. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and will be managed within the overall available DSG resources. Work is being done as part of the SEND Strategy to reduce the pressure on this budget. This will comprise both short-term mitigations such as reviewing high-cost provision to ensure that the additional support being provided is still required, and longer term structural review looking at the role of Special Schools and Units within the county's overall SEN provision.				
11) High Needs Top Up Funding	13,599	8,487	1,500	11%
Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and there has been an increase in the number of secondary aged pupils in receipt of an EHCP. We anticipate that this increase will result in a £1.5m overspend at the end of the 2018/19 financial year. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and will be managed within the overall available DSG resources. <u>Actions going forward:</u> Through the current Strategic Review of High Needs Provision, we have developed an action plan to ensure longer term financial sustainability of this budget whilst improving outcomes for young people. In summary, the initial focus will be on: - A detailed analysis and review of all high cost packages, to ensure that the additional support is still needed, and also look at alternatives to providing ongoing support for small groups of children with a similar need; - The development of a Tiered funding model for schools. This is already in place for 3 and 4 year olds, and will be in place for further education from September 2019. It would provide schools with funding for shorter term interventions, and reduce demand on EHCPs; - A review of top up rates, to ensure that they are comparable to statistical neighbours, taking account of the funding rates for Cambridgeshire schools.				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
12) SEN Placements	9,973	13,211	518	5%

The SEN Placements budget continues to forecast an overspend of £0.5m at the end of September. 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.

- The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).

Actions being taken:

- SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs. As part of this, the SEMH Review is well underway and options for sufficient provision in the right places is being developed.
- Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan;
- Peterborough and Cambridgeshire SEND Strategy is being developed with a renewed focus and expectation of children and young people having their needs met locally.
- Review and renegotiation of packages with some providers to ensure best value is still being achieved. Part of this work includes a proposed SEND platform of the PAT team in Adults Services to look at effective and cost efficient ways to meet need.

13) Out of School Tuition	1,519	780	291	19%
----------------------------------	--------------	------------	------------	------------

The Out of School Tuition budget continues to forecast a £0.3m overspend at the end of September – this is after the application of £0.4m of High Needs pressure funding being allocated to the Out of School Tuition budget in 18/19. 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.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
Out of School Tuition continued 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. Proposals going forward to address the underlying issues: • Proposal to create an in-house "bank" of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a lower unit cost of provision; • Move to a Dynamic Purchasing System, which would provide a wider, more competitive market place, where a lower unit cost of provision could be achieved; • 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 supported back into formal education.				
14) Executive Director	833	359	504	61%
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. 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.				
15) Central Financing	3,504	17	-3,413	97%
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.				
16) Financing DSG	-58,100	-29,050	-3,362	-6%
Within P&C, spend of £58.1m is funded by the ring fenced Dedicated Schools Grant. A contribution of £3.36m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£1.50m), Funding to Special Schools and Units (£1.0m), 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.				

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
Grants as per Business Plan		
Public Health	Department of Health	293
Better Care Fund	Cambs & P'Boro CCG	26,075
Social Care in Prisons Grant	DCLG	372
Unaccompanied Asylum Seekers	Home Office	2,200
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	523
Adult Skills Grant	Skills Funding Agency	2,123
AL&S National Careers Service Grant	European Social Fund	335
Non-material grants (+/- £160k)	Various	142
Total Non Baselined Grants 2018/19		38,635

Financing DSG	Education Funding Agency	58,100
Total Grant Funding 2018/19		96,735

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

Directorate	Grant Total £'000
Adults & Safeguarding	26,567
Children & Safeguarding	4,885
Education	3,422
Community & Safety	3,761
TOTAL	38,635

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		239,124	
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
Budget 2018/19		239,850	

APPENDIX 5 – Reserve Schedule as at Close 2017/18

(Update for 2018/19 will be available for the Oct 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	
<u>General Reserve</u>					
P&C carry-forward	540	-7,493	-6,953	-6,953	Overspend £6,953k applied against General Fund.
subtotal	540	-7,493	-6,953	-6,953	
<u>Equipment Reserves</u>					
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).
subtotal	133	-69	64	64	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
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
Commissioning					
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.
Community & Safety					
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.
Children & Safeguarding					
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).
Education					
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
Cross Service					
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.
subtotal	1,423	-709	714	714	
TOTAL REVENUE RESERVE	2,096	-8,271	-6,175	-6,175	

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	
<u>Capital Reserves</u>					
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.
TOTAL CAPITAL RESERVE	2,607	43,713	46,320	778	

(+) 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 (Aug 18) £'000	Forecast Outturn (Aug 18) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
44,866	Basic Need – Primary	34,189	16,329	32,997	309,849	7,328
35,502	Basic Need - Secondary	36,939	8,972	30,282	274,319	0
1,222	Basic Need - Early Years	1,488	0	1,488	6,126	0
2,400	Adaptations	2,381	1,115	2,560	7,329	0
3,476	Specialist Provision	486	-16	516	26,631	6,870
2,500	Condition & Maintenance	2,500	2,621	2,500	9,927	-123
1,005	Schools Managed Capital	1,599	0	1,599	25,500	0
100	Site Acquisition and Development	100	113	100	200	0
1,500	Temporary Accommodation	1,500	486	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	-2,874	-58,337	1,651
1,509	Capitalised Interest	1,509	0	1,509	8,798	0
87,820	Total P&C Capital Spending	78,157	35,117	78,157	669,433	15,801

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 £1,192k 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 3rd 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 18th 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.

Basic Need - Secondary £6,657k slippage

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

- Northstowe Secondary & Special has experienced £4,700k 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; £50k slipped as the scheme has not yet progressed.

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 (Sep18) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Sep 18) £000
P&C	-10,469	7,595	7,595	72.5	-2,874
Total Spending	-10,469	7,595	7,595	72.5	-2,874

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 (Aug 18) £'000	Forecast Funding Variance - Outturn (Aug 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
87,820	Total Funding	78,157	78,157	0

APPENDIX 7 – Performance at end of August 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%	Mar-18	↑	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	41.5	n/a	28.1	Aug	↑	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	20.8%	20.0%	15.9%	Aug	↑	On target (Green)	22.3%	21.9%	Performance in re-referrals to children's social care has gone back below target this month and remains well below 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	35.7	30.0	38.9	Aug	↓	Off target (Red)	36.93	43.3	During August we saw the numbers of children with a Child Protection plan increase from 480 to 523. 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	3.8%	5%	2.6%	Aug	↑	On target (Green)	22.5%	18.7%	In August 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 and below target. NOTE: Target added in July 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
The number of looked after children per 10,000 population under 18	Children & Safeguarding	53.9	40	54.9	Aug	↓	Off target (Red)	44.9	62	At the end of August there were 737 children who were looked after by the Local Authority and of these 85 were unaccompanied asylum seeking children and young people. There were 652 non asylum seeking looked after children and whilst there was a minimal increase in the number of looked after children overall, there has been a significant increase of unaccompanied asylum seeking children (11) who have spontaneously arrived within the Cambridgeshire border, the majority assessed as being between the ages of 16-17 years. This trend has not continued in September. 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: The Children's Director is in communication with our Eastern Region colleagues to raise the issue of the increasing demand in Cambridgeshire and to request assistance. Elected members have also been informed of the financial impact of this increased demand specifically in relation to the cohort of adult asylum seekers. 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. Since the last update, the Partnership and Quality Assurance service have implemented a number of new initiatives which support and provide challenge to the care planning for children. 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

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
										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.
Number of young first time entrants into the criminal justice system, per 10,000 of	Community & Safety	3.38	n/a	2.18	Q1		No target			Awaiting comparator data to inform target setting

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
population compared to statistical neighbours										

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
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	55.8	57%	54.7%	Aug	↓	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

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
Average monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	117	114	137	Jul	↓	Off target (Red)	n/a	n/a	In July 2018, there were 1006 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 948 delays – a 6% increase. 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.
Number of Community Action Plans Completed in period	Adults & Safeguarding	125	n/a	125	Aug	→	No target	n/a	n/a	No change against the previous period.
Number of assessments for long-term care completed in period	Adults & Safeguarding	175	n/a	123	Aug	↓	No target	n/a	n/a	Performance decreased against the previous period. This is likely to be related to annual leave being taken over the school holidays.

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
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	118.0	564.0	164.8	Aug	↓	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	0.5%	6.0%	0.8%	Aug	↑	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 53 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.)
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	12.6%	12.5%	12.2%	Aug	↓	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	67.1%	72.0%	68.0%	Aug	↑	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, but improving

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 living independently, with or without support	Adults & Safeguarding	80.7%	75.0%	80.7%	Aug	➔	On Target (Green)	n/a	n/a	No change against the previous period.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	24.4%	24%	24.2%	Aug	⬇	On Target (Green)	n/a	n/a	Performance is slightly above target
Proportion of carers receiving Direct Payments	Adults & Safeguarding	96.3%	n/a	96.4%	Jul	⬆	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	57.6%	70.0%	69.5%	Aug	⬆	Within 10% (Amber)			Performance improved in August and is now only slightly below target.
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	305.0	n/a	306.0	Aug	⬇	No target	213.8	271.1	The rate increased against the previous reporting period. The rate remains higher than statistical neighbours.

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
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)	64.3% (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.
KS4 Attainment 8 (All children)	Education	51.5	50.1	47.7	2016/17	↓	Off target (Red)	47.5	46.3	Performance fell in comparison to the previous reporting period but is above the average for our statistical neighbours and the England average. GCSE results for the 2017/18 year will be released 23/08/18 however the provisional Attainment 8 figures will not be validated and released by the DFE until October 2018.

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 Persistent absence (All children)	Education	9.2%	8.5%	8.9%	2016/17	↑	Within 10% (Amber)	10.0%	10.8%	2016/17 Persistent absence has reduced from 9.2% to 8.9% and is below both the statistical neighbour and national averages.
% 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	91.3%	93.0%	93.2%	Sept-17	↑	On target (Green)	90.1%	90.0%	Performance increased by 1.9 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	92.9%	91.0%	92.5%	Sept-17	↓	On target (Green)	88.4%	83.5%	Performance fell by 0.4 percentage points in comparison to the previous reporting period and is still above both the statistical neighbour average and the national figure.
% of disadvantaged households taking up funded 2 year old childcare places	Education	70.6%	75.0%	68%	Summer term 2018		Off target (Red)	73.3% (2018)	71.8% (2018)	Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term. The annual figure for Cambridgeshire is 68% and this is below the annual figures for statistical neighbour and national comparators.

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 (Primary Schools)	Education	80.4%	90%	80.4%	Aug-17	➡	Within 10% (Amber)	88.0%	87.9%	Performance has remained the same as the previous month. The national figure remains unchanged and the statistical neighbour average only saw a 0.2 percentage point change.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	86.1%	90%	86.1%	Aug-17	➡	Within 10% (Amber)	84.9%	81.0%	Performance has remained the same as the previous month. The national figure remains unchanged and the statistical neighbour average only saw a 0.5 percentage point change.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	89.6%	100%	89.6%	Aug-17	➡	Off target (Red)	94.7%	94.0%	Performance has remained the same as the previous month. Both the national figure and the statistical neighbour average remain unchanged. There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 104 pupils attend these schools in total.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Aug-17	➡	On target (Green)	100%	98.1%	Performance is high and has remained the same as the previous month. Both the national figure 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