

FINANCE AND PERFORMANCE REPORT – NOVEMBER 2018

To: Children and Young People Committee

Meeting Date: 15 January 2019

**From: Executive Director: People and Communities
Chief Finance Officer**

Electoral division(s): All

Forward Plan ref: Not applicable Key decision: No

Purpose: To provide the Committee with the updated Finance and Performance position to the end of November 2018 for People And Communities Services (P&C).

Recommendations: The Committee is asked to note the contents of the report.

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1.0 MAIN ISSUES IN THE NOVEMBER 2018 PEOPLE&C FINANCE & PERFORMANCE REPORT

1.1 The November 2018 Finance and Performance report for People and Communities (P&C) can be viewed at: <https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/>. At the end of November 2018 the P&C forecast overspend has increased from £4,031k to £4,382k. However, the budget lines for which this Committee is responsible, detailed in Appendix 1, have had no material changes to the reported forecast outturn position.

Forecast Variance Outturn (October) £000	Directorate	Budget 2018/19 £000	Actual November 2018 £000	Forecast Outturn Variance £000
4,800	Children's Commissioning	32,746	20,659	4,800
-50	Communities & Safety - Youth Offending Service	1,650	963	-50
0	Communities & Safety - Central Integrated Youth Support Services	1,407	603	0
1,510	Children & Safeguarding	52,066	35,146	1,547
7,323	Education	79,809	30,880	7,383
-3,159	Executive Director and Central Financing	4,336	547	-3,159
10,424	Total Expenditure	172,014	88,798	10,521
-6,565	Grant Funding (including Dedicated Schools Grant etc.)	-58,250	-38,833	-6,607
3,859	Total	113,764	49,964	3,914

1.2 Performance

Of the thirty-eight P&C service performance indicators six are shown as green, nine as amber and nine as red. Fourteen have no target and are therefore not RAG-rated.

Of the Children and Young People Performance Indicators, there have been no changes to the current status. Three are green, six are amber and seven are red. Three have no target and were therefore not RAG-rated. The seven red performance indicators are:

1. % children whose referral to social care occurred within 12 months of a previous referral
2. Number of children with a Child Protection Plan per 10,000 population under 18
3. Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)
4. The number of looked after children per 10,000 population under 18
5. % of EHCP assessments completed within timescale
6. % of 2 year olds taking up the universal entitlement (15 hours)
7. Ofsted – Pupils attending schools that are judged as Good or Outstanding (Special Schools)

2.1 Developing the local economy for the benefit of all

2.1.1 There are no significant implications for this priority.

2.2 Helping people live healthy and independent lives

2.2.1 There are no significant implications for this priority

2.3 Supporting and protecting vulnerable people

2.3.1 There are no significant implications for this priority

3.0 SIGNIFICANT IMPLICATIONS

3.1 Resource Implications

3.1.1 This report sets out details of the overall financial position of the P&C Service.

3.2 Procurement/Contractual/Council Contract Procedure Rules Implications

3.2.1 There are no significant implications within this category.

3.3 Statutory, Risk and Legal Implications

3.3.1 There are no significant implications within this category.

3.4 Equality and Diversity Implications

3.4.1 There are no significant implications within this category.

3.5 Engagement and Consultation Implications

3.5.1 There are no significant implications within this category.

3.6 Localism and Local Member Involvement

3.6.1 There are no significant implications within this category.

3.7 Public Health Implications

3.7.1 There are no significant implications within this category.

Source Documents	Location
All F&PR reports are available online at:	https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/

Appendix 1

Children & Young People Committee Revenue Budgets within the Finance & Performance report

Commissioning Directorate

Strategic Management – Commissioning – *covers all of P&C*
Access to Resource & Quality

Children's Commissioning

Looked After Children Placements
Commissioning Services
Home to School Transport – Special
LAC Transport

Community & Safety Directorate

Youth Offending Service

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding
Partnerships and Quality Assurance
Children in Care
Integrated Front Door
Children's Centre Strategy
Support to Parents
Adoption Allowances
Legal Proceedings

District Delivery Service

Safeguarding Hunts and Fenland
Safeguarding East & South Cambs and Cambridge
Early Help District Delivery Service –North
Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education
Early Years Service
Schools Curriculum Service
Schools Intervention Service
Schools Partnership Service
Children's Innovation & Development Service
Teachers' Pensions & Redundancy

SEND Specialist Services (0-25 years)

SEND Specialist Services
Children's Disability Service
High Needs Top Up Funding
Special Educational Needs Placements
Early Years Specialist Support
Out of School Tuition

Infrastructure

0-19 Organisation & Planning
Early Years Policy, Funding & Operations
Education Capital
Home to School/College Transport – Mainstream

Executive Director

Executive Director - *covers all of P&C*

Grant Funding

Financing DSG
Non Baselined Grants - *covers all of P&C*