

People & Communities (P&C) Service**Finance and Performance Report – May 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 and Portfolio Indicators – Close 2017/18 Data (see sections 4&5)*(Update for 2018/19 will be available for the June 18 F&PR)*

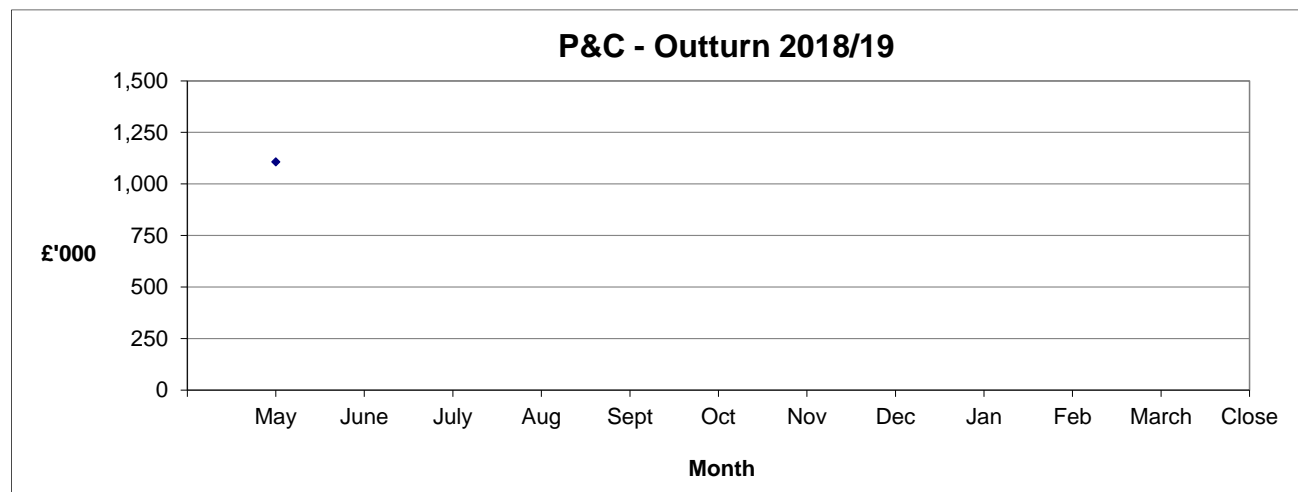
| Monthly Indicators | Red | Amber | Green | No Target | Total |
|--|-----|-------|-------|-----------|-------|
| Close 17/18 Performance (No. of indicators) | 4 | 2 | 6 | 26 | 38 |
| Close 17/18 Portfolio (No. of indicators) | 0 | 1 | 5 | 0 | 6 |

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

| Forecast Variance Outturn (Apr) £000 | Directorate | Budget 2018/19 £000 | Actual £000 | Forecast Outturn Variance £000 | Forecast Outturn Variance % |
|--|--------------------------|---------------------------|----------------|---|--------------------------------------|
| 0 | Adults & Safeguarding | 154,174 | 29,869 | 0 | 0.0% |
| 0 | Commissioning | 44,162 | 2,430 | 739 | 1.7% |
| 0 | Communities & Safety | 6,677 | 961 | 0 | 0.0% |
| 0 | Children & Safeguarding | 50,699 | 8,352 | 248 | 0.5% |
| 0 | Education | 64,382 | 18,911 | 929 | 1.4% |
| 0 | Executive Director | 785 | 287 | 0 | 0.0% |
| 0 | Total Expenditure | 320,879 | 60,810 | 1,916 | 0.6% |
| 0 | Grant Funding | -81,550 | -11,095 | -809 | 1.0% |
| 0 | Total | 239,329 | 49,716 | 1,107 | 0.5% |

To ensure financial information is presented in a consistent way to all Committees a standardised format has now been applied to the summary tables and service level budgetary control reports included in each F&PR. The same format is also applied to the Integrated Resources and Performance Report (IRPR) presented to General Purposes Committee (GPC). The data shown provides the key information required to assess the financial position of the service and provide comparison to the previous month.

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 May 2018, the overall P&C position is an overspend of £1,107k.

This is the first report of the 2018/19 financial year and although significant savings have been made across the directorate the service continues to face demand pressures, particularly in children's services related to the rising number of looked after children.

Nationally there has been a rise in children in care, also; however as identified by the service and supported by Oxford Brooks, we are not moving children through the system quickly enough and also previous practice of supporting children at home for perhaps longer than is best practice has led to children entering the care system later and then remaining, rather than them being adopted at an earlier stage.

This, combined with the scale of change needed for the new model of operational delivery, makes any reductions in numbers in care this year unlikely and for only a gradual reduction in numbers and improvement in placement mix to take place in 2019/20.

As a result further work is ongoing to quantify the extent of the pressure in 2018/19 as original budgets were predicated on lower numbers in care than is likely to be achievable. The overall pressure across Looked After Children and associated budgets will therefore increase in coming months to reflect these realities.

Significant issues are detailed below:

- The Looked After Children Placements budget is forecasting an overspend of £0.7m at the end of May. This initial pressure is a result of the full year impact of increased numbers in the last quarter of 2017/18.

- The Adoption Allowances budget is forecasting a £248k over spend due to a revised contract with Coram Cambridgeshire Adoption (CCA) and associated risk share.
- The School Partnership Service budget is forecasting an overspend of £120k at the end of May due to the Schools Forum decision to cease the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from April 2018. Closure timescales have led to a period at the start of 2018/19 where the service is running without any direct funding.
- The SEN Placements budget is forecasting an overspend of £0.5m at the end of May due to a continuing increase in placements in high cost provision.
- The Out of School Tuition budget is forecasting a £0.3m overspend at the end of May 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.
- The SEN Placement and Out of School Tuition budgets are funded from the Dedicated Schools Grant (DSG) High Needs Block and so do not form part of the overall P&C bottom line position.

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

| | BUDGET | | | | ACTUAL (May) | | | | VARIANCE | | |
|------------------------------------|---------------------------|-----------------|---------------------|------------------------------|--------------------------------------|-----------------|-----------------|------------------------------|---|------------------------|------------------------------|
| Service Type | No of placements Budgeted | Annual Budget | No. of weeks funded | Average weekly cost per head | Snapshot of No. of placements May 18 | Yearly Average | Actual Spend | 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 | 2.01 | £310k | 2,833.22 | 1.01 | £178k | 288.56 |
| Residential - secure accommodation | 0 | £k | 52 | 0.00 | 1 | 0.49 | £163k | 5,908.00 | 0.49 | £163k | 5,908.00 |
| Residential schools | 16 | £2,277k | 52 | 2,716.14 | 18 | 16.92 | £2,292k | 2,450.69 | 0.92 | £15k | -265.45 |
| Residential homes | 39 | £6,553k | 52 | 3,207.70 | 35 | 35.19 | £5,774k | 3,262.91 | -3.81 | -£780k | 55.21 |
| Independent Fostering | 199 | £9,761k | 52 | 807.73 | 286 | 283.42 | £11,672k | 800.00 | 84.42 | £1,911k | -7.73 |
| Supported Accommodation | 31 | £2,355k | 52 | 1,466.70 | 28 | 18.83 | £1,409k | 1,231.22 | -12.17 | -£946k | -235.48 |
| 16+ | 8 | £89k | 52 | 214.17 | 4 | 2.62 | £36k | 226.43 | -5.38 | -£52k | 12.26 |
| Growth/Replacement | - | £k | - | - | - | - | £724k | - | - | £724k | - |
| Pressure funded within directorate | - | -£1,526k | - | - | - | - | -£2,000k | - | - | -£474k | - |
| TOTAL | 294 | £19,641k | | | 374 | 359.48 | £20,380k | | 65.48 | £739k | |
| In-house fostering - Basic | 191 | £1,998k | 56 | 181.30 | 194 | 190.76 | £1,987k | 180.14 | -0.24 | -£10k | -1.16 |
| In-house fostering - Skills | 191 | £1,760k | 52 | 177.17 | 202 | 195.43 | £1,820k | 186.13 | 4.43 | £61k | 8.96 |
| Kinship - Basic | 40 | £418k | 56 | 186.72 | 46 | 45.45 | £446k | 176.39 | 5.45 | £28k | -10.33 |
| Kinship - Skills | 11 | £39k | 52 | 68.78 | 9 | 9.00 | £32k | 68.16 | -2 | -£8k | -0.62 |
| In-house residential | 5 | £603k | 52 | 2,319.99 | 3 | 3.00 | £603k | 3,866.65 | -2 | £k | 1,546.66 |
| Growth* | 0 | £k | - | 0.00 | 0 | 0.00 | £k | 0.00 | - | £k | - |
| TOTAL | 236 | £4,818k | | | 243 | 239.21 | £4,889k | | 3.21 | £71k | |
| Adoption Allowances | 105 | £1,073k | 52 | 196.40 | 106 | 106.00 | £1,138k | 211.41 | 1 | £65k | 15.01 |
| Special Guardianship Orders | 246 | £1,850k | 52 | 144.64 | 235 | 234.76 | £1,764k | 141.97 | -11.24 | -£87k | -2.67 |
| Child Arrangement Orders | 91 | £736k | 52 | 157.37 | 92 | 92.00 | £749k | 163.43 | 1 | £13k | 6.06 |
| Concurrent Adoption | 5 | £91k | 52 | 350.00 | 4 | 4.12 | £75k | 350.00 | -0.88 | -£16k | 0.00 |
| TOTAL | 447 | £3,750k | | | 437 | 436.88 | £3,725k | | 1 | -£25k | |
| OVERALL TOTAL | 977 | £28,210k | | | 1054 | 1,035.57 | £28,994k | | 69.69 | £784k | |

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.

*Represented potential growth of in-house foster placements to be managed against the LAC Placements budget but did not occur.

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

| | BUDGET | | | ACTUAL (May 18) | | | | VARIANCE | | | |
|--|----------------------------|-------------------------------------|---------------------|--------------------------|----------------|-------------------------------------|---------------------|------------------|----------------|-------------------------------------|---------------------|
| Ofsted Code | No. of Placements Budgeted | Total Cost to SEN Placements Budget | Average annual cost | No. of Placements May 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 | 104 | 88.36 | £6,774k | £77k | 6 | -9.64 | £609k | £14k |
| Hearing Impairment (HI) | 3 | £100k | £33k | 2 | 2.00 | £74k | £37k | -1 | -1.00 | -£26k | £4k |
| Moderate Learning Difficulty (MLD) | 3 | £109k | £36k | 8 | 6.59 | £117k | £18k | 5 | 3.59 | £7k | -£19k |
| Multi-Sensory Impairment (MSI) | 1 | £75k | £75k | 0 | 0.00 | £0k | - | -1 | -1.00 | -£75k | £k |
| Physical Disability (PD) | 1 | £19k | £19k | 5 | 3.10 | £91k | £29k | 4 | 2.10 | £72k | £10k |
| Profound and Multiple Learning Difficulty (PMLD) | 1 | £41k | £41k | 0 | 0.00 | £k | - | -1 | -1.00 | -£41k | £k |
| Social Emotional and Mental Health (SEMH) | 35 | £1,490k | £43k | 45 | 35.25 | £2,147k | £61k | 10 | 0.25 | £657k | £18k |
| Speech, Language and Communication Needs (SLCN) | 3 | £163k | £54k | 2 | 2.00 | £90k | £45k | -1 | -1.00 | -£74k | -£10k |
| Severe Learning Difficulty (SLD) | 2 | £180k | £90k | 2 | 2.00 | £258k | £129k | 0 | 0.00 | £78k | £39k |
| Specific Learning Difficulty (SPLD) | 8 | £164k | £20k | 7 | 6.42 | £232k | £36k | -1 | -1.58 | £68k | £16k |
| Visual Impairment (VI) | 2 | £64k | £32k | 2 | 2.00 | £57k | £29k | 0 | 0.00 | -£7k | -£4k |
| Recoupment | - | - | - | - | - | -£750k | - | - | - | -£750k | - |
| TOTAL | 157 | £8,573k | £55k | 177 | 147.72 | £9,091k | £67k | 20 | -9.28 | £518k | £12k |

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 May for Learning Disability Services is shown below:

| | | BUDGET | | | ACTUAL (May 18) | | | | Year End | | |
|---|-------------|---------------------------------------|---|--------------------|---------------------------------------|-----|--|-----|-----------------|-----|----------------|
| Service Type | | Budgeted No. of Service Users 2018/19 | Budgeted Average Unit Cost (per week) £ | Annual Budget £000 | No. of Service Users at End of May 18 | DoT | Current Average Unit Cost (per week) £ | DoT | Actual £000 | DoT | Variance £000 |
| Learning Disability Services | Residential | 299 | £1,444k | £22,454k | 299 | ↔ | £1,437 | ↓ | £23,188k | ↑ | £735k |
| | Nursing | 8 | £1,716k | £714k | 8 | ↔ | £1,693 | ↓ | £744k | ↓ | £30k |
| | Community | 1,285 | £677k | £45,245k | 1,285 | ↔ | £680 | ↑ | £47,603k | ↑ | £2,358k |
| Learning Disability Service Total | | 1,592 | | £68,413k | 1,592 | | | | £71,535k | | £3,123k |
| Income | | | | -£2,967k | | | | | -£3,069k | ↑ | -£102k |
| Further savings assumed within forecast as shown in Appendix 1 | | | | | | | | | | | -£2,944k |
| Net Total | | | | £65,446k | | | | | | | £77k |

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

| | | BUDGET | | | ACTUAL (May) | | | | Year End | | |
|----------------------------------|--------------------------|---------------------------------|---|----------------------|---|-----|--|-----|----------------|-----|-----------------|
| Service Type | | Budgeted No. of Clients 2018/19 | Budgeted Average Unit Cost (per week) £'s | Annual Budget £000's | Snapshot of No. of Clients at End of May 18 | DoT | Current Average Unit Cost (per week) £'s | DoT | Spend £000's | DoT | Variance £000's |
| Adult Mental Health | Community based support | 11 | £127 | £70k | 5 | ↓ | £45 | ↓ | £18k | ↓ | -£52k |
| | Home & Community support | 164 | £100 | £871k | 163 | ↓ | £78 | ↓ | £762k | ↓ | -£109k |
| | Nursing Placement | 14 | £648 | £482k | 18 | ↑ | £704 | ↑ | £713k | ↑ | £231k |
| | Residential Placement | 75 | £690 | £2,771k | 73 | ↓ | £656 | ↓ | £2,831k | ↑ | £60k |
| | Supported Accommodation | 130 | £120 | £817k | 129 | ↓ | £107 | ↓ | £788k | ↓ | -£29k |
| | Direct Payments | 12 | £288 | £178k | 17 | ↑ | £224 | ↓ | £216k | ↑ | £38k |
| | Health Contribution | | | -£443k | | | | | -£443k | | £k |
| | Client Contribution | | | -£298k | | | | | -£437k | | -£139k |
| Adult Mental Health Total | | 406 | | £4,448k | 405 | | | | £4,448k | | £k |
| | | | | | | | | | | | |

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

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

| OP Total | BUDGET | | | ACTUAL (May 18) | | | | Year End | | |
|----------------------|---------------------------------------|------------------------------------|--------------------------|-----------------------|-------------|-----------------------------------|-------------|-------------|-------------|---------------|
| Service Type | Expected No. of Service Users 2018/19 | Budgeted Average Cost (per week) £ | Gross Annual Budget £000 | Current Service Users | D o T | Current Average Cost (per week) £ | D o T | Actual £000 | D o T | Variance £000 |
| Residential | 514 | £541 | £14,808k | 479 | ↓ | £548 | ↑ | £14,975k | ↑ | £167k |
| Residential Dementia | 389 | £554 | £11,455k | 367 | ↓ | £554 | ↑ | £11,584k | ↑ | £129k |
| Nursing | 312 | £750 | £12,438k | 285 | ↓ | £753 | ↑ | £12,007k | ↓ | -£431k |
| Nursing Dementia | 62 | £804 | £2,625k | 67 | ↑ | £803 | ↓ | £2,534k | ↓ | -£91k |
| Respite | | | £1,558k | | | | | £1,493k | ↓ | -£65k |
| Community based | | | | | | | | | | |
| ~ Direct payments | 538 | £286 | £8,027k | 467 | ↓ | £285 | ↓ | £7,906k | ↓ | -£122k |
| ~ Day Care | | | £1,095k | | | | | £1,021k | ↓ | -£73k |
| ~ Other Care | | | £4,893k | | | | | £5,101k | ↑ | £208k |
| ~ Homecare arranged | 1,516 | per hour £16.31 | £17,075k | 1,471 | ↓ | per hour £15.92 | ↓ | £16,668k | ↓ | -£407k |
| Total Expenditure | 3,331 | | £73,974k | 3,136 | | | | £73,288k | | -£685k |
| Residential Income | | | -£9,201k | | | | | -£8,774k | ↑ | £427k |
| Community Income | | | -£8,969k | | | | | -£8,675k | ↑ | £294k |
| Health Income | | | -£651k | | | | | -£687k | ↓ | -£36k |
| Total Income | | | -£18,821k | | | | | -£18,136k | | £685k |

2.5.6 Key activity data to the end of May 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 (May 18) | | | | Year End | | |
|----------------------|---------------------------------------|------------------------------------|--------------------------|-----------------------|-------------|-----------------------------------|-------------|-------------|-------------|---------------|
| Service Type | Expected No. of Service Users 2018/19 | Budgeted Average Cost (per week) £ | Gross Annual Budget £000 | Current Service Users | D o T | Current Average Cost (per week) £ | D o T | Actual £000 | D o T | Variance £000 |
| Residential | 27 | £572 | £801k | 24 | ↓ | £581 | ↑ | £779k | ↓ | -£22k |
| Residential Dementia | 26 | £554 | £739k | 28 | ↑ | £575 | ↑ | £719k | ↓ | -£20k |
| Nursing | 29 | £648 | £992k | 24 | ↓ | £624 | ↓ | £926k | ↓ | -£66k |
| Nursing Dementia | 84 | £832 | £3,718k | 94 | ↑ | £816 | ↓ | £3,472k | ↓ | -£246k |
| Respite | | | £4k | | | | | £16k | ↑ | £12k |
| Community based | | | | | | | | | | |
| ~ Direct payments | 13 | £366 | £241k | 13 | ↔ | £510 | ↑ | £287k | ↑ | £45k |
| ~ Day Care | | | £4k | | | | | £4k | ↓ | £k |
| ~ Other Care | | | £44k | | | | | £2k | ↓ | -£41k |
| ~ Homecare arranged | 50 | per hour £16.10 | £633k | 47 | ↓ | per hour £16.14 | ↑ | £666k | ↑ | £33k |
| Total Expenditure | 229 | | £7,176k | 230 | | | | £6,870k | | -£306k |
| Residential Income | | | -£1,049k | | | | | -£803k | ↑ | -£41k |
| Community Income | | | -£97k | | | | | -£307k | ↓ | -£120k |
| Health Income | | | -£281k | | | | | -£10k | ↑ | -£375k |
| Total Income | | | -£1,146k | | | | | -£1,111k | | -£35k |

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

Funding

The following changes in funding for 2018/19 have occurred since the Business Plan was published:

- School Conditions Allocation government grant funding increased by £159k which includes new funding for Healthy Pupil Capital Fund.
- Adjustment to carry forward funding increased by £2,460k.
- Prudential Borrowing reduced by £6,582k to account for slippage on projects since the business plan was approved.

2018/19 Revised Capital Programme

The Capital Plan for 2018/19 has reduced by £4,122k since the Business Plan was published, resulting in a revised budget of £83,698m. This is the figure against which progress will be monitored on a monthly basis. The following explains the significant movement and categorises schemes into rephased projects and cost changes.

Rephased schemes

- North West Cambs (NIAB) Primary; £152k slippage. Associated housing development continues to be delayed. This has not yet commenced therefore the scheme has not progressed to the design and planning stage.
- Sawtry Junior slippage £950k due to slower than anticipated progress on the scheme after it was deferred for a year in 2017/18.
- Chatteris is New School; £4,508k slippage. The withdrawal of an approved bid by the sponsor to open the new school as a Free School from September 2018 and recent demographics which show the scheme is needed less urgently.
- Barrington Primary School; £892k accelerated spend as the start on site has been advanced to November 2018 and the scheme finished by August 2019.
- St Neots – Eastern expansion; £2,079k slippage. Only requirement is spend on a temporary solution at Roundhouse Primary. Wintrigham Park scheme will be progressed to provide places.
- New Road Primary; £128k slippage due to slower than anticipated progress in 2017/18.
- Northstowe Secondary; £7,505k accelerated spend due to revised phasing to deliver the school in September 2019.
- Cambridge City Secondary; £399k slippage due to delays incurred in 2017/18 continuing to impact in 2018/19. Project start on site has been deferred due to the need to replace the original scheme with a different approach.
- Alconbury Weald Secondary & Special; Continued delays to the scheme as the developer has still not completed the master planning and site location has yet to be confirmed.

- Cromwell Community College; £250k accelerated spend to progress planning and design of the scheme.
- Orchard Park Primary; £971k slippage as the project continues to be on hold pending the outcome of a review of need. .
- Spring Common Special School; £3,450k slippage. In 2017/18 temporary solutions were put on site due to capacity issue at substantial cost. This has reduced the urgency for this scheme to commence.

Cost Changes

- St Neots – Eastern expansion; £2,079k reduction in 2018/19. Only requirement is spend on a temporary solution at Roundhouse Primary. Wintringham Park scheme will be progressed to provide places.
- 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.
- Highfields phase 2; £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.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. It is anticipated this scheme will be funded by both the EFA as an approved free school and S106 funding.

Overall Capital programme

Changes to the overall project cost of the capital plan total an increase of £14,273k since the 2018/19 Business Plan was approved. The total of new schemes added since the Business Plan was published totals £20,220k. Future year changes in scheme costs relating to existing schemes will be managed through the 2018/19 Business Plan process.

2018/19 In Year Pressures/Slippage

As at the end of May the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation budget of £12,120k. A forecast outturn will only be reported once slippage exceeds this level. However in May movements on schemes has occurred totaling £165k. The significant changes in schemes are detailed below;

- Littleport secondary and special school; £419k slippage relating to ICT equipment which will be purchased as the school expands to full capacity.
- New secondary capacity to serve Wisbech; £200k accelerated spend to progress planning and design of the scheme.

A detailed explanation of the position can be found in appendix 6.

4. **PERFORMANCE**

Update for 2018/19 will be available for the June 18 F&PR

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.

Four indicators are currently showing as RED:

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

During March we saw the numbers of children with a Child Protection plan decrease from 498 to 477.

The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June. 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**

In March the number of Looked After Children held at 697. This figure includes 63 UASC, 9% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.

Actions being taken include:

- A weekly Threshold to Resources Panel (TARP), chaired by the Assistant Director for Children's Services to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. Decisions and Children's Plans are monitored via a tracker which also takes into account the children's care plan- discussed in the Permanency Monitoring Group.
- A monthly Permanency Monitoring Group (PMG) 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.
- TARP links with the monthly High Cost Placements meeting, which as of January 2018 started to be chaired by the Assistant Director for Children's Services. The panel ensures that required placements meet the child or young person's needs and are cost effective and joint funded with partners where appropriate.

At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.

- **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 62 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.)

- **Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) – YTD**

In February 2018, there were 506 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 735 delays – a reduction of 31%. 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.

5. P&C PORTFOLIO

Update for 2018/19 will be available for the June 18 F&PR

The P&C Portfolio performance data can be found in appendix 8 along with comments about current issues.

The programmes and projects within the P&C portfolio are currently being reviewed to align with the business planning proposals.

APPENDIX 1 – P&C Service Level Budgetary Control Report

| Forecast Outturn Variance (Apr) £'000 | Service | Budget 2018/19 £'000 | Actual May 2018 £'000 | Forecast Outturn Variance | |
|---|--|----------------------------|-----------------------------|------------------------------|----|
| | | | | £'000 | % |
| Adults & Safeguarding Directorate | | | | | |
| 0 | Strategic Management - Adults | 9,667 | 729 | 0 | 0% |
| 0 | Principal Social Worker, Practice and Safeguarding | 1,522 | 193 | 0 | 0% |
| 0 | Autism and Adult Support | 939 | 102 | 0 | 0% |
| 0 | Carers | 757 | 84 | 0 | 0% |
| Learning Disability Services | | | | | |
| 0 | LD Head of Service | 1,703 | 607 | 0 | 0% |
| 0 | LD - City, South and East Localities | 33,429 | 6,533 | 0 | 0% |
| 0 | LD - Hunts & Fenland Localities | 28,036 | 5,396 | 0 | 0% |
| 0 | LD - Young Adults | 5,700 | 848 | 0 | 0% |
| 0 | In House Provider Services | 6,071 | 970 | 0 | 0% |
| 0 | NHS Contribution to Pooled Budget | -17,113 | 0 | 0 | 0% |
| Older People and Physical Disability Services | | | | | |
| 0 | OP - City & South Locality | 19,673 | 3,001 | 0 | 0% |
| 0 | OP - East Cambs Locality | 6,045 | 1,036 | 0 | 0% |
| 0 | OP - Fenland Locality | 9,089 | 1,266 | 0 | 0% |
| 0 | OP - Hunts Locality | 13,550 | 2,268 | 0 | 0% |
| 0 | Discharge Planning Teams | 2,150 | 272 | 0 | 0% |
| 0 | Shorter Term Support and Maximising Independence | 8,258 | 1,216 | 0 | 0% |
| 0 | Physical Disabilities | 11,424 | 2,615 | 0 | 0% |
| Mental Health | | | | | |
| 0 | Mental Health Central | 50 | 235 | 0 | 0% |
| 0 | Adult Mental Health Localities | 7,189 | 991 | 0 | 0% |
| 0 | Older People Mental Health | 6,036 | 1,505 | 0 | 0% |
| 0 | Adult & Safeguarding Directorate Total | 154,174 | 29,869 | 0 | 0% |
| Commissioning Directorate | | | | | |
| 0 | Strategic Management –Commissioning | 1,003 | 35 | 0 | 0% |
| 0 | Access to Resource & Quality | 865 | 207 | 0 | 0% |
| 0 | Local Assistance Scheme | 300 | 0 | 0 | 0% |
| Adults Commissioning | | | | | |
| 0 | Central Commissioning - Adults | 5,569 | 541 | 0 | 0% |
| 0 | Integrated Community Equipment Service | 1,016 | 55 | 0 | 0% |
| 0 | Mental Health Voluntary Organisations | 3,730 | 94 | 0 | 0% |
| Childrens Commissioning | | | | | |
| 0 | 1 Looked After Children Placements | 19,641 | 1,063 | 739 | 4% |
| 0 | Commissioning Services | 2,535 | 336 | 0 | 0% |
| 0 | Home to School Transport – Special | 7,871 | -20 | 0 | 0% |
| 0 | LAC Transport | 1,632 | 119 | 0 | 0% |
| 0 | Commissioning Directorate Total | 44,162 | 2,430 | 739 | 2% |

| Forecast Outturn Variance (Apr) £'000 | Service | Budget 2018/19 £'000 | Actual May 2018 £'000 | Forecast Outturn Variance £'000 % | |
|---|--|----------------------------|-----------------------------|---|----|
| Communities & Safety Directorate | | | | | |
| 0 | Strategic Management - Communities & Safety | -61 | 21 | 0 | 0% |
| 0 | Youth Offending Service | 1,645 | 129 | 0 | 0% |
| 0 | Central Integrated Youth Support Services | 953 | -25 | 0 | 0% |
| 0 | Safer Communities Partnership | 970 | 198 | 0 | 0% |
| 0 | Strengthening Communities | 509 | 108 | 0 | 0% |
| 0 | Adult Learning & Skills | 2,660 | 529 | 0 | 0% |
| 0 | Communities & Safety Directorate Total | 6,677 | 961 | 0 | 0% |
| Children & Safeguarding Directorate | | | | | |
| 0 | Strategic Management – Children & Safeguarding | 3,479 | 607 | 0 | 0% |
| 0 | Partnerships and Quality Assurance | 1,988 | 268 | 0 | 0% |
| 0 | Children in Care | 13,730 | 2,746 | 0 | 0% |
| 0 | Integrated Front Door | 2,660 | 345 | 0 | 0% |
| 0 | Children’s Centre Strategy | 160 | 178 | 0 | 0% |
| 0 | Support to Parents | 2,870 | 201 | 0 | 0% |
| 0 | Adoption Allowances | 5,282 | 954 | 248 | 5% |
| 0 | Legal Proceedings | 1,940 | 426 | 0 | 0% |
| District Delivery Service | | | | | |
| 0 | Safeguarding Hunts and Fenland | 4,646 | 646 | 0 | 0% |
| 0 | Safeguarding East & South Cambs and Cambridge | 4,489 | 512 | 0 | 0% |
| 0 | Early Help District Delivery Service –North | 4,394 | 654 | 0 | 0% |
| 0 | Early Help District Delivery Service – South | 5,062 | 817 | 0 | 0% |
| 0 | Children & Safeguarding Directorate Total | 50,699 | 8,352 | 248 | 0% |

| Forecast Outturn Variance (Apr) £'000 | Service | | Budget 2018/19 £'000 | Actual May 2018 £'000 | Forecast Outturn Variance £'000 % | |
|---|-----------------------------|---|----------------------------|-----------------------------|---|-----|
| Education Directorate | | | | | | |
| 0 | | Strategic Management - Education | 3,563 | 109 | 0 | 0% |
| 0 | | Early Years' Service | 1,442 | 288 | 0 | 0% |
| 0 | | Schools Curriculum Service | 62 | -53 | 0 | 0% |
| 0 | | Schools Intervention Service | 1,095 | 292 | 0 | 0% |
| 0 | 3 | Schools Partnership Service | 776 | 207 | 120 | 15% |
| 0 | | Children's' Innovation & Development Service | 214 | 65 | 0 | 0% |
| 0 | | Teachers' Pensions & Redundancy | 2,910 | 169 | 0 | 0% |
| <u>SEND Specialist Services (0-25 years)</u> | | | | | | |
| 0 | | SEND Specialist Services | 7,576 | 1,540 | 0 | 0% |
| 0 | | Children's Disability Service | 6,542 | 1,628 | 0 | 0% |
| 0 | | High Needs Top Up Funding | 17,036 | 4,110 | 0 | 0% |
| 0 | 4 | Special Educational Needs Placements | 8,973 | 8,482 | 518 | 6% |
| 0 | | Early Years Specialist Support | 381 | 24 | 0 | 0% |
| 0 | 5 | Out of School Tuition | 1,119 | -119 | 291 | 26% |
| <u>Infrastructure</u> | | | | | | |
| 0 | | 0-19 Organisation & Planning | 3,692 | 178 | 0 | 0% |
| 0 | | Early Years Policy, Funding & Operations | 92 | 10 | 0 | 0% |
| 0 | | Education Capital | 168 | 1,503 | 0 | 0% |
| 0 | | Home to School/College Transport – Mainstream | 8,742 | 477 | 0 | 0% |
| 0 | Education Directorate Total | | 64,382 | 18,911 | 929 | 1% |
| Executive Director | | | | | | |
| 0 | | Executive Director | 694 | 287 | 0 | 0% |
| 0 | | Central Financing | 91 | 0 | 0 | 0% |
| 0 | Executive Director Total | | 785 | 287 | 0 | 0% |
| 0 | Total | | 320,879 | 60,810 | 1,916 | 1% |
| Grant Funding | | | | | | |
| 0 | 6 | Financing DSG | -42,986 | -7,164 | -809 | -2% |
| 0 | | Non Baselined Grants | -38,564 | -3,930 | 0 | 0% |
| 0 | Grant Funding Total | | -81,550 | -11,095 | -809 | 1% |
| 0 | Net Total | | 239,329 | 49,716 | 1,107 | 0% |

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) Looked After Children Placements | 19,641 | 1,063 | 739 | 4% |

LAC Placements budget is forecasting an overspend of £0.7m at the end of May. This stems from the underlying pressure brought forward from 17/18, as a result of there being too many LAC in high cost placements, which the budget can not accommodate.

It should be noted that there is expected to be demand pressures on this budget during the year, over and above those forecast and budgeted for. This position will be closely monitored throughout the year and subsequent forecasts will be updated to reflect the latest demand expectations. In addition, there is a £1.5m saving target attached to the budget, where plans to deliver this are being closely monitored.

Overall LAC numbers at the end of May 2018, including placements with in-house foster carers, residential homes and kinship, were 712. This includes 57 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of May were 374, 5 more than at the end of April.

| External Placements Client Group | Budgeted Packages | 30 Apr 2018 Packages | 31 May 2018 Packages | Variance from Budget |
|-------------------------------------|----------------------|----------------------------|----------------------------|----------------------------|
| Residential Disability – Children | 1 | 2 | 2 | +1 |
| Child Homes – Secure Accommodation | 0 | 1 | 1 | +1 |
| Child Homes – Educational | 16 | 16 | 18 | +2 |
| Child Homes – General | 39 | 38 | 35 | -4 |
| Independent Fostering | 199 | 279 | 286 | +87 |
| Supported Accommodation | 31 | 26 | 28 | -3 |
| Supported Living 16+ | 8 | 7 | 4 | -4 |
| TOTAL | 294 | 369 | 374 | 80 |

'Budgeted Packages' are the expected number of placements by Mar-18, once the work associated to the saving proposals has been undertaken and has made an impact.

Mitigating factors to limit the final overspend position include:

- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Monthly commissioning intentions [sufficiency strategy work-streams], budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting [in-house provider services and Access to Resources].
- Investment in children's social care commissioning to support the development of robust commissioning frameworks for external spend (*to be approved*).
- Provider meetings scheduled through the Children's Placement Service [ART] to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate level of need and cost.
- Regular Permanence Tracking meetings [per locality attended by A2R] 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.

| Service | Budget 2018/19 | Actual | Forecast Outturn Variance | |
|---|-------------------|--------------|------------------------------|------------|
| | £'000 | £'000 | £'000 | % |
| Looked After Children Placements continued <p>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.</p> <ul style="list-style-type: none"> Additional investment in the recruitment and retention [strategy to be produced] of the in-house fostering service to increase the number of fostering households over a three year period (<i>to be approved</i>). | | | | |
| 2) Adoption | 5,282 | 954 | 248 | 5% |
| <p>The Adoption Allowances budget is forecasting a £248k over spend.</p> <p>In 2018/19 we are forecasting additional demand on our need for adoptive placements. We have re-negotiated our contract with Coram Cambridgeshire Adoption (CCA) based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> | | | | |
| 3) Schools Partnership Service | 776 | 207 | 120 | 15% |
| <p>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 £120k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.</p> | | | | |
| 4) SEN Placements | 8,973 | 8,482 | 518 | 6% |
| <p>The SEN Placements budget is forecasting an overspend of £0.5m at the end of May. This is due a combination of factors, including:</p> <ul style="list-style-type: none"> Placement of two young people in out of county schools 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. Additional funding allocation to stabilise an existing placement. <p>These 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.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions being taken:</u></p> <ul style="list-style-type: none"> 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. 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. | | | | |

| Service | Budget 2018/19 | Actual | Forecast Outturn Variance | |
|---------------------------------|-------------------|-------------|------------------------------|------------|
| | £'000 | £'000 | £'000 | % |
| 5) Out of School Tuition | 1,119 | -119 | 291 | 26% |

The Out of School Tuition budget is forecasting a £0.3m overspend at the end of May – 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. 21 pupils are expected to cease tuition in July 2018. A further 26 pupils do not have a confirmed end date for tuition. We are confident that half of these pupils will cease tuition by the halfway point of the financial year. Casework officers are working to provide more specific, predicted end dates for packages of tuition.

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.

Actions 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 moved back into formal education.

| Service | Budget 2018/19 | Actual | Forecast Outturn Variance | |
|--|-------------------|---------------|------------------------------|------------|
| | £'000 | £'000 | £'000 | % |
| 6) Financing DSG | -42,986 | -7,164 | -809 | -2% |
| Within P&C, spend of £43.0m is funded by the ring fenced Dedicated Schools Grant. A contribution of £0.84m has been applied to fund pressures on a number of High Needs budgets including 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 | 283 |
| Better Care Fund | Cambs & P'Boro CCG | 26,075 |
| Social Care in Prisons Grant | DCLG | 319 |
| Unaccompanied Asylum Seekers | Home Office | 2,200 |
| Staying Put | DfE | 167 |
| 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 | 137 |
| Total Non Baselined Grants 2018/19 | | 38,564 |

| | | |
|------------------------------------|--------------------------|---------------|
| Financing DSG | Education Funding Agency | 42,986 |
| Total Grant Funding 2018/19 | | 81,550 |

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

| Directorate | Grant Total £'000 |
|-------------------------|--------------------------|
| Adults & Safeguarding | 26,514 |
| Children & Safeguarding | 4,889 |
| Education | 3,415 |
| Community & Safety | 3,746 |
| TOTAL | 38,564 |

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 |
| Budget 2018/19 | | 239,329 | |

APPENDIX 5 – Reserve Schedule as at Close 2017/18
(Update for 2018/19 will be available for the June18 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 (May 18) £'000 | Forecast Outturn (May 18) £'000 | Total Scheme Revised Budget £'000 | Total Scheme Forecast Variance £'000 |
| | Schools | | | | | |
| 44,866 | Basic Need - Primary | 41,333 | 256 | 41,356 | 309,842 | 7,328 |
| 35,502 | Basic Need - Secondary | 36,939 | 223 | 36,771 | 274,319 | 0 |
| 1,222 | Basic Need - Early Years | 1,488 | 0 | 1,488 | 6,126 | 0 |
| 2,400 | Adaptations | 2,381 | 59 | 2,381 | 7,329 | 0 |
| 3,476 | Specialist Provision | 486 | -46 | 466 | 26,631 | 6,870 |
| 2,500 | Condition & Maintenance | 2,500 | 202 | 2,500 | 10,050 | 0 |
| 1,005 | Schools Managed Capital | 1,722 | 0 | 1,722 | 25,500 | 0 |
| 100 | Site Acquisition and Development | 100 | 1 | 100 | 200 | 0 |
| 1,500 | Temporary Accommodation | 1,500 | 37 | 1,500 | 13,000 | 0 |
| 295 | Children Support Services | 295 | 0 | 295 | 2,775 | 75 |
| 5,565 | Adult Social Care | 5,565 | 0 | 5,565 | 43,241 | 0 |
| -12,120 | Capital Variation | -12,120 | 0 | -11,955 | -59,988 | 0 |
| 1,509 | Capitalised Interest | 1,509 | 0 | 1,509 | 8,798 | 0 |
| 87,820 | Total P&C Capital Spending | 83,698 | 733 | 83,698 | 667,823 | 14,273 |

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 2018/18. 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.

Specialist Provision £6,870k increase in scheme cost

- Highfields Special School; £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

Children's Minor Works and Adaptions £75k increased scheme costs.

Additional budget to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre.

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. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage position for 2018/19:

| 2018/19 | | | | | |
|-----------------------|---|--|--|---|---|
| Service | Capital Programme Variations Budget £000 | Forecast Outturn Variance (May 18) £000 | Capital Programme Variations Budget Used £000 | Capital Programme Variations Budget Used % | Revised Outturn Variance (May 18) £000 |
| P&C | -12,120 | 165 | 165 | 1.4% | -11,955 |
| Total Spending | -12,120 | 165 | 165 | 1.4% | 11,955 |

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 (May 18) £'000 | Forecast Funding Variance - Outturn (May 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 | 1,722 | 1,722 | 0 |
| 4,115 | Adult specific Grants | 4,171 | 4,171 | 0 |
| 5,944 | S106 contributions | 5,944 | 5,944 | 0 |
| 833 | Other Specific Grants | 833 | 833 | 0 |
| 1,982 | Other Capital Contributions | 1,982 | 1,982 | 0 |
| 47,733 | Prudential Borrowing | 42,679 | 42,679 | 0 |
| -2,754 | Prudential Borrowing (Repayable) | -2,754 | -2,754 | 0 |
| 87,820 | Total Funding | 83,698 | 83,698 | 0 |

APPENDIX 7 – Performance at end of Close 2017/18
(Update for 2018/19 will be available for the June18 F&PR)

| 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% | Aug | ↑ | Improving | n/a | n/a | Performance is improving |
| % of people who use services who say that they have made them feel safer | Adults & Safeguarding | 83.2% | n/a | 84.8% | 2016/17 | ↑ | No target | n/a | n/a | Performance is improving |
| Rate of referrals per 10,000 of population under 18 | Children & Safeguarding | 298.6 | n/a | 330.1 | Mar | ↓ | 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 | 12.54% | 20.0% | 12.50% | Mar | ↑ | On Target | 22.3% | 21.9% | Performance in re-referrals to children's social care is below the ceiling target and is significantly 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 | 37.1 | 30.0 | 35.5 | Mar | ↑ | Off Target | 36.93 | 43.3 | <p>During March we saw the numbers of children with a Child Protection plan decrease from 498 to 477.</p> <p>The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June. 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.</p> |
| Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years) | Children & Safeguarding | 27.9% | n/a | 10.4% | Mar | ↑ | No target | 22.5% | 18.7% | <p>The rate is favourable in comparison to statistical neighbours and the England average</p> |

| Outcome | | Adults and children are kept safe | | | | | | | | |
|--|----------------------------|-----------------------------------|--------|--------|---------------------|---|------------|-----------------|---------|--|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| The number of looked after children per 10,000 population under 18 | Children & Safeguarding | 51.9 | 40 | 51.9 | Mar | ➡ | Off Target | 44.9 | 62 | <p>In March the number of Looked After Children held at 697. This figure includes 63 UASC, 9% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include: A weekly Threshold to Resources Panel (TARP), chaired by the Assistant Director for Children's Services to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. Decisions and Children's Plans are monitored via a tracker which also takes into account the children's care plan- discussed in the Permanency Monitoring Group.</p> <p>A monthly Permanency Monitoring Group (PMG) 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.</p> <p>TARP links with the monthly High Cost Placements meeting, which as of January 2018 started to be chaired by the Assistant Director for Children's Services. The panel ensures that required placements meet the child or young person's needs and are cost effective and joint funded with partners where appropriate.</p> <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p> |

| Outcome | Adults and children are kept safe | | | | | | | | | |
|---|-----------------------------------|-----------------|--------|--------|---------------------|---|------------|-----------------|---------|--------------------------|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours | Community & Safety | 3.68 | n/a | 3.23 | Q3 | ↑ | No target | | | Awaiting comparator data |

| 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 | 57.3% | 57% | 57.7% | Mar | ↑ | On Target | n/a | n/a | Performance above target and improving |

| 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 | 157 | 114 | 151 | Feb | ↑ | Off Target | n/a | n/a | <p>In February 2018, there were 506 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 735 delays – a reduction of 31%. 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.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.</p> |
| Number of Community Action Plans Completed in period | Adults & Safeguarding | 104 | n/a | 98 | Feb | ↓ | No target | n/a | n/a | Performance decreased against the previous period. |
| Number of assessments for long-term care completed in period | Adults & Safeguarding | 158 | n/a | 183 | Mar | ↑ | No target | n/a | n/a | Performance increased against the previous period. |

| 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 | 326.3 | 564.0 | 343.2 | Mar | ↓ | On Target | n/a | n/a | <p>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.</p> <p>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.</p> |

| 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 | 54.87 | n/a | 57.59 | Q3 | ↓ | 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 | 3.5% | 6.0% | 3.6% | Mar | ↑ | Off Target | 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 62 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 | 13.3% | 12.5% | 13.0% | Feb | ↓ | On Target | n/a | n/a | Performance at this measure is above 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 | 76.2% | 72.0% | 71.2% | Mar | ↓ | Within 10% | n/a | n/a | Performance is slightly below target |

| 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 | 81.2% | 75.0% | 81.5% | Feb | ↑ | On Target | n/a | n/a | Performance has improved marginally against the previous period. |
| Proportion of adults receiving Direct Payments | Adults & Safeguarding | 23.3% | 24.0% | 23.6% | Mar | ↑ | Within 10% | n/a | n/a | Performance is slightly below target |
| Proportion of carers receiving Direct Payments | Adults & Safeguarding | 95.1% | n/a | 95.0% | Mar | ↓ | 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 | 100.0% | n/a | 91.4% | Mar | ↓ | No target | | | Performance remains high despite a fall in comparison to the previous period |
| Number of young people who are NEET, per 10,000 of population compared to statistical neighbours | Children & Safeguarding | 243.5 | n/a | 260.3 | Mar | ↓ | No target | 213.8 | 271.1 | The rate increased against the previous reporting period, however remains favourable compared to the England average. |

| 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 | 6.9% | n/a | 7.6% | Q4 | ↓ | No target | | | Performance fell in comparison to the previous reporting period. |
| KS2 Reading, writing and maths combined to the expected standard (All children) | Education | 52.5% | n/a | 58.7% | 2016/17 | ↑ | No target | 61.3% | 61.1% | Performance increased but remains below that of our statistical neighbours and the England average. |
| KS4 Attainment 8 (All children) | Education | 51.5% | n/a | 47.7% | 2016/17 | ↓ | No target | 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. |
| % of Persistent absence (All children) | Education | 11.0% | n/a | n/a | | ↑ | No target | n/a | 10.8% | Data currently unavailable - not released at local authority level. |
| % Fixed term exclusions (All children) | Education | 3.5% | n/a | 3.7% | Feb | ↓ | No target | - | - | Performance fell slightly in comparison to the previous reporting period. |
| % receiving place at first choice school (Primary) | Education | 91.3% | n/a | 93.2% | Sep | ↑ | No target | n/a | n/a | Performance increased slightly in comparison to the previous reporting period. |
| % receiving place at first choice school (Secondary) | Education | 92.9% | n/a | 92.5% | Sep | ↓ | No target | n/a | n/a | Performance fell slightly in comparison to the previous reporting period. |
| % of disadvantaged households taking up funded 2 year old childcare places | Education | 69.6% | n/a | 82.4% | Autumn term 2017 | ↑ | No target | n/a | n/a | Performance increased significantly in comparison to the previous reporting period. |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | |
|--|--|-----------------|--------|--------|---------------------|---|------------|-----------------|---------|---|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools) | Education | 82.4% | n/a | 82.5% | Feb | ↑ | No target | 89.4% | 88.0% | Performance increased slightly in comparison to the previous reporting period, but remains below average in comparison to our statistical neighbours and the England average. |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools) | Education | 85.5% | n/a | 88.8% | Feb | ↑ | No target | 86.8% | 80.5% | Performance increased slightly in comparison to the previous reporting period, and remains above average in comparison to our statistical neighbours and the England average. |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools) | Education | 93.1% | n/a | 93.1% | Feb | → | No target | 96.0% | 92.9% | Performance remains comparable to the previous reporting period and is above the England average. |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools) | Education | 100.0% | n/a | 100.0% | Feb | → | No target | 100.0% | 98.0% | Performance remains high and is above the England average. |

| 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 |

APPENDIX 8 – P&C Portfolio at end of Close 2017/18
 (Update for 2018/19 will be available for the June 18 F&PR)

| Programme/Project and Lead Director | Brief description and any key issues | RAG |
|---|--|-------|
| Building Community Resilience Programme: Sarah Ferguson / Elaine Matthews | <p>The Communities and Partnership Committee in Cambridgeshire have signed off an ambitious Delivery Plan, focused around four key priorities. One of these is to accelerate the work to build community resilience, working in partnership to maximize the capacity across the public sector. The Committee will be receiving a report at the end of May which starts to set out some of the key principles for the work. Discussions have started with District Council's and Peterborough, to create a shared community resilience strategy.</p> <p>The Delivery Plan also reflects the cross cutting nature of this Committee and the support it can bring to all service committees. There are key roles for the five Area Champions (elected members taken from the C&P Committee and politically representative of their District), including supporting the recruitment of key workers (Reablement offices, care and foster parents) through community engagement.</p> <p>Nearly £600k is in the process of being allocated to good ideas which are emerging from community and partner organisations to deliver services differently in a way which could reduce spend for the County Council. The Innovate and Cultivate fund is being reviewed in September/ October 2018 with Members, with a view to making recommendations based on the learning from the pilot.</p> | GREEN |
| Children's Centres: Helen Freeman / Sarah-Jane Smedmor | <p>The new Child and Family Centre offer launched at the beginning of April and has been communicated to families, partners, staff and members. An update paper went to CYP committee in March and performance will be reported back to this committee in due course.</p> <p>Work to look at opportunities to align the service offer across Cambridgeshire and Peterborough is now being investigated. This is alongside work with various colleagues across the health centre looking at how better integration with community healthy delivery could improve services for families. This includes work to establish midwifery 'Community Hubs' from Child and Family Centres as part of the Better Births programme.</p> | GREEN |

| | | |
|---|--|---------------------|
| <p>Change for Children: Sarah-Jane Smedmor / James Gemmell</p> | <p>The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.</p> <p>The following options are being explored and monitored;</p> <ul style="list-style-type: none"> • The viability of a different delivery model for safeguarding services including multi-disciplinary co-located teams that work together to tackle domestic abuse, substance misuse and mental health issues. • Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams. The SPACE project has now finished- 30.04.18. The women involved are being supported by Early Help and CCA as appropriate. • Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams • Review of the fostering service and the Hub provision • Review provision in the Integrated Front Door in response to the recent self-assessment and Peer Review • Using technology / different ways of working to increase productivity across the service • Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams). This review has been undertaken. Much of the planned out of hours support is now provided by Family Workers. However, this is being considered again with Edge of Care Services as a whole within the Change for Children Programme. • Further opportunities to share services with Peterborough CC | <p>GREEN</p> |
|---|--|---------------------|

| Programme/Project and Lead Director | Brief description and any key issues | RAG |
|---|--|--------------|
| 0-19 Commissioning: Janet Dullaghan | <p>The JCU with CCS and CPFT has made good progress to formalise joint commissioning arrangements and work together to identify an exciting programme that will deliver transformation of 0-19 services to an integrated model in line with policy directives, improving the quality of services for children and families.</p> <p>The next step is to prepare the detailed plan which will set out the timescales, and resources for transforming each of the current service specifications within scope against the framework of principles and themes. These next steps are to be agreed at the next transformation steering board for CCS/CPFT on 5/04/2018</p> | GREEN |

| Programme/Project and Lead Director | Brief description and any key issues | RAG |
|---|--|--------------|
| Mosaic: Sue Grace / Joanne Hopkins | <ul style="list-style-type: none"> • Overall programme is on target for go-live for Adult Services on the 1 October subject to the resolution of the risks allocated to LGSS and some interface work to be finished • The Children's work with Mosaic is paused and Children's IT systems will be considered at GPC on 29 May. • The main risks with the programme are the stability of ERP Gold and its potential impact on Mosaic and the provision of the new Disaster Recovery arrangements by LGSS IT which are essential for Mosaic go-live | GREEN |
| Accelerating Achievement: Jon Lewis | <p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p> | AMBER |