

From: Martin Wade and Stephen Howarth
 Tel.: 01223 699733 / 714770
 Date: 10th October 2018

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)

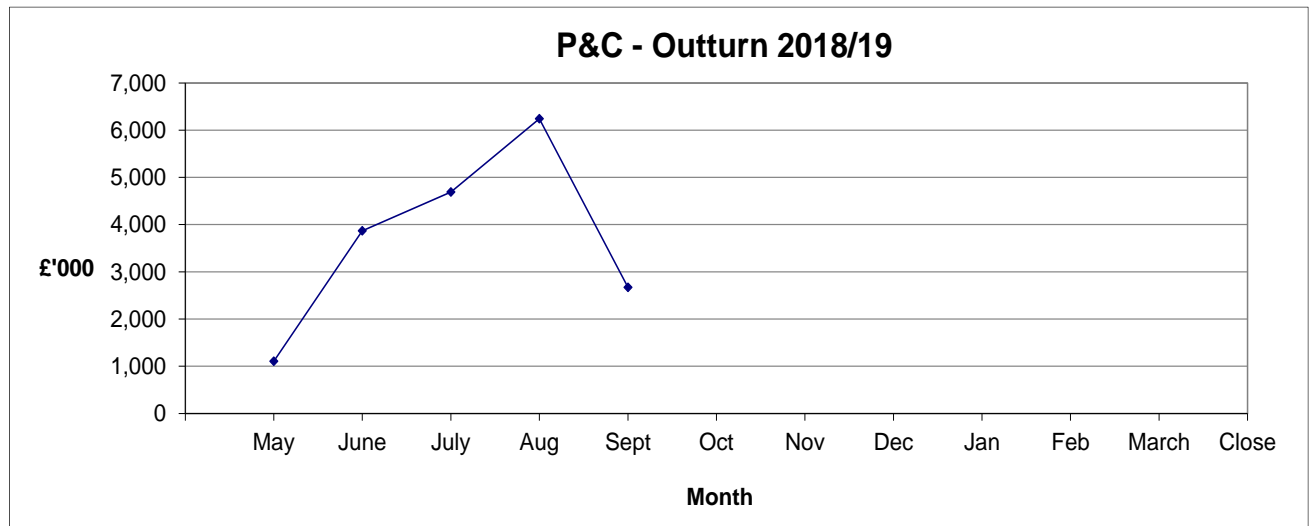
| Monthly Indicators | Red | Amber | Green | No Target | Total |
|---|------------|--------------|--------------|------------------|--------------|
| August 17/18 Performance (No. of indicators) | 7 | 8 | 9 | 14 | 38 |

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 are 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) £ | DoT | Forecast Actual £000 | DoT | 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 |

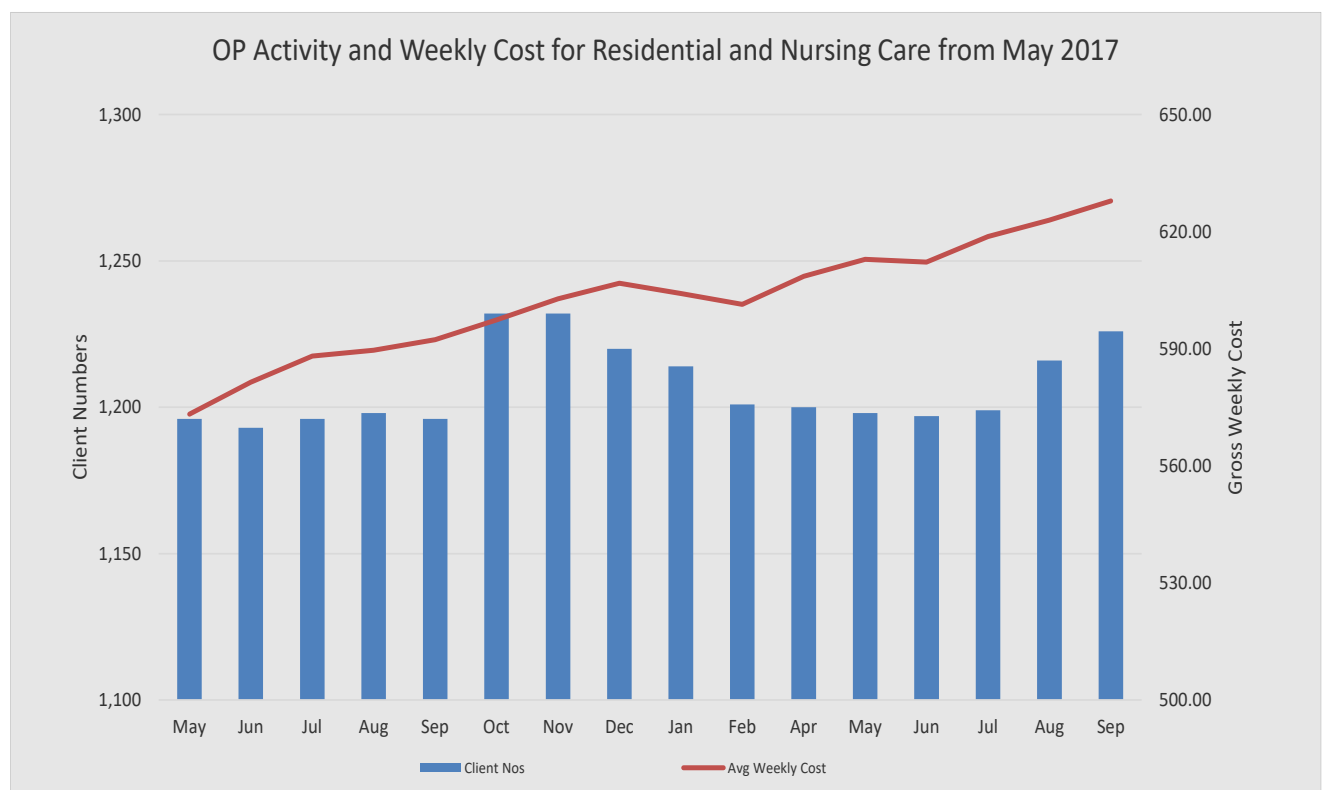
2.5.4 Key activity data to end of September for Adult Mental Health Services is shown below:

| | | 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% |
| <p>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.</p> <p>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.</p> | | | | |
| 2) Carers | 661 | 236 | -150 | -23% |
| <p>The Carers service is expected to be -£150k underspent at the end of the year. The under spend is due to lower levels of direct payments to carers than was expected over the first half of the year. Uptake of direct payments has continued at 2017/18 levels, reflecting continued good progress to increase direct payments compared to previous years.</p> | | | | |
| 3) Learning Disability Partnership | 60,916 | 31,421 | 2,252 | 4% |
| <p>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.</p> <p>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.</p> <p>Demand pressures have been higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs continued to be high in 17/18 due to increased needs identified at reassessment that we had a statutory duty to meet. This, together with a shortfall in delivery of 17/18 savings, has led to a permanent opening pressure in the 18/19 budget above that level expected during business planning, reflected in the overall forecast at the end of August.</p> <p>Where there are opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these are being pursued. For example, work is ongoing to maximise referrals to the in-house Assistive Technology team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of savings are expected to be delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations are continuing with CCGs outside of Cambridgeshire, where people are placed out of area and the CCG in that area should be contributing to the cost of meeting health needs.</p> <p>In addition, around £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.</p> | | | | |

| Service | Budget 2018/19 | Actual | Forecast Outturn Variance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------|----------------------------|------------------------------|----------------------------|-------------------------------------|----------------------|----------------------------|----------------------------|----------------------------|-----------------------------------|---|---|---|----|------------------------------------|---|---|---|----|---------------------------|----|----|----|----|-----------------------|----|----|----|----|-----------------------|-----|-----|-----|-----|-------------------------|----|----|----|----|----------------------|---|---|---|----|--------------|------------|------------|------------|------------|
| | £'000 | £'000 | £'000 | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4) Central Commissioning – Adults | 5,635 | 18,944 | 369 | 7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5) Looked After Children Placements | 19,813 | 9,031 | 3,000 | 15% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>LAC Placements budget continues to forecast an overspend of £3m this month. A combination of the expected demand pressures on this budget during 18/19, over and above those forecast and budgeted for, along with the part delivery of the £1.5m saving target in 18/19 and the underlying pressure brought forward from 17/18, results in a forecast overspend of £3m. This position continues to be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position.</p> <p>The budgeted position in terms of the placement mix is proving testing, in particular pressures within the external fostering line showing a +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.</p> <p>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).</p> <p>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.</p> <table border="1"> <thead> <tr> <th>External Placements Client Group</th><th>Budgeted Packages</th><th>31 Aug 2018 Packages</th><th>30 Sep 2018 Packages</th><th>Variance from Budget</th></tr> </thead> <tbody> <tr> <td>Residential Disability – Children</td><td>1</td><td>2</td><td>2</td><td>+1</td></tr> <tr> <td>Child Homes – Secure Accommodation</td><td>0</td><td>1</td><td>1</td><td>+1</td></tr> <tr> <td>Child Homes – Educational</td><td>16</td><td>19</td><td>19</td><td>+3</td></tr> <tr> <td>Child Homes – General</td><td>39</td><td>34</td><td>37</td><td>-2</td></tr> <tr> <td>Independent Fostering</td><td>199</td><td>287</td><td>285</td><td>+86</td></tr> <tr> <td>Supported Accommodation</td><td>31</td><td>23</td><td>22</td><td>-9</td></tr> <tr> <td>Supported Living 16+</td><td>8</td><td>6</td><td>7</td><td>-1</td></tr> <tr> <td>TOTAL</td><td>294</td><td>372</td><td>373</td><td>+79</td></tr> </tbody> </table> <p>'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.</p> <p>Mitigating factors to limit the final overspend position include:</p> <ul style="list-style-type: none"> Reconstitution of panels to ensure greater scrutiny and supportive challenge. | | | | | 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 |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Service | Budget 2018/19 | Actual | Forecast Outturn Variance | |
|---|-------------------|--------------|------------------------------|------------|
| | £'000 | £'000 | £'000 | % |
| Looked After Children Placements continued | | | | |
| <ul style="list-style-type: none"> 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% |
| <p>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.</p> <p>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.</p> <p>Actions being taken to mitigate the position include</p> <ul style="list-style-type: none"> 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% |
| <p>The Children in Care budget is forecasting a £1.367m over spend.</p> <p>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.</p> <p>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.</p> <p><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.</p> <p>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.</p> <p>The fostering service will be undertaking a systematic review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</p> <p>The Supervised Contact budget is forecasting an over spend of £275k. 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.</p> | | | | |

| Service | Budget 2018/19 | Actual | Forecast Outturn Variance | |
|---|-------------------|---------------|------------------------------|------------|
| | £'000 | £'000 | £'000 | % |
| 8) Adoption | 5,282 | 2,787 | 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> | | | | |
| 9) Schools Partnership Service | 776 | 627 | 148 | 19% |
| <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 £148k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.</p> | | | | |
| 10) Funding to Special Schools and Units | 16,739 | 10,867 | 1,000 | 6% |
| <p>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.</p> <p>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.</p> | | | | |
| 11) High Needs Top Up Funding | 13,599 | 8,487 | 1,500 | 11% |
| <p>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.</p> <p><u>Actions going forward:</u></p> <p>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:</p> <ul style="list-style-type: none"> - 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% |
| <p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>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.</p> <ul style="list-style-type: none"> • The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG). <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. 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% |
| <p>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.</p> <p>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.</p> | | | | |

| Service | Budget 2018/19 | Actual | Forecast Outturn Variance | |
|--|-------------------|----------------|------------------------------|------------|
| | £'000 | £'000 | £'000 | % |
| Out of School Tuition continued | | | | |
| <p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>Proposals going forward to address the underlying issues:</p> <ul style="list-style-type: none"> • 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% |
| <p>The Executive Director Budget is currently forecasting an overspend of £504k. This is mainly due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £504k of costs for Mosaic, which were formerly charged to capital, will be a revenue pressure in 2018/19.</p> | | | | |
| 15) Central Financing | 3,504 | 17 | -3,413 | 97% |
| <p>The underspend within the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee.</p> | | | | |
| 16) Financing DSG | -58,100 | -29,050 | -3,362 | -6% |
| <p>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.</p> | | | | |

APPENDIX 3 – Grant Income Analysis

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

| Grant | Awarding Body | Expected Amount £'000 |
|--|-----------------------------|--------------------------|
| 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 | <p>During August we saw the numbers of children with a Child Protection plan increase from 480 to 523.</p> <p>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.</p> |
| 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% | <p>In August there were 8 children subject to a child protection plan for the second or subsequent time.</p> <p>The rate is favourable in comparison to statistical neighbours and the England average and below target.</p> <p>NOTE: Target added in July 2018.</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 | 53.9 | 40 | 54.9 | Aug | ↓ | Off target (Red) | 44.9 | 62 | <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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</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 |
| | | | | | | | | | | <p>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.</p> <p>Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.</p> <p>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.</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 | 3.38 | n/a | 2.18 | Q1 | ↑ | No target | | | Awaiting comparator data to inform target setting |

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

| 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. |

| 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 |
| 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. |

| 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 | |
| | | | | | | | | | | | |
| | | | | | | | | | | 2017/18 Performance increased but remains below that of the national average. Please note the 2017/18 figures | |

| 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 |
| | | | | | | | | | | | | | | | Performance fell in comparison to the previous reporting period but is above the average for our statistica |

| 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 |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | |
|--|--|-----------------|--------|--------|---------------------|---|-------------------|-----------------|---------|---|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| % Fixed term exclusions (All children) | Education | 3.47% | 3.7% | 3.76% | 2016/17 | ↓ | On target (Green) | 4.30% | 4.76% | The % of fixed term exclusions rose by 0.5 percentage points in 2016/17 in comparison to the previous year. |

| 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 |
| % receiving place at first choice school (Primary) | Education | 91.3% | 93.0% | 93.2% | Sep-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 |

| 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 |
| % receiving place at first choice school (Secondary) | Education | 92.9% | 91.0% | 92.5% | Sep-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 |

| Outcome | | Places that work with children help them to reach their full potential | | | | | | | | | |
|---------|--|--|-----------------|--------|--------|---------------------|---|------------|-----------------|---------|---|
| Measure | | Responsible Director(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| | | | | | | | | | | | Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring of 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 | |
| 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 | |

| Outcome | | Places that work with children help them to reach their full potential | | | | | | | | | |
|--|--|--|-----------------|--------|--------|---------------------|---|--------------------|-----------------|---------|--|
| Measure | | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools) | | Education | 86.1% | 90% | 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 |

| 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 | |
| | | | | | | | | | | Performance has remained the same as the previous month. Both the national figure and the statistical neighbour | |

| Outcome | Places that work with children help them to reach their full potential | | | | | | | | | | |
|--|--|-----------------|--------|--------|---------------------|---|-------------------|-----------------|---------|---|--|
| Measure | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data | Direction of travel (up is good, down is bad) | RAG Status | Stat Neighbours | England | Comments | |
| Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools) | Education | 100% | 100% | 100% | 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 stati | |

| 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 |