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## Agenda Item 11 – Appendix B

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### People & Communities (P&C) Service

### Finance and Performance Report – Closedown 2019

## **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 – March 2019 Data (see sections 4&5)**

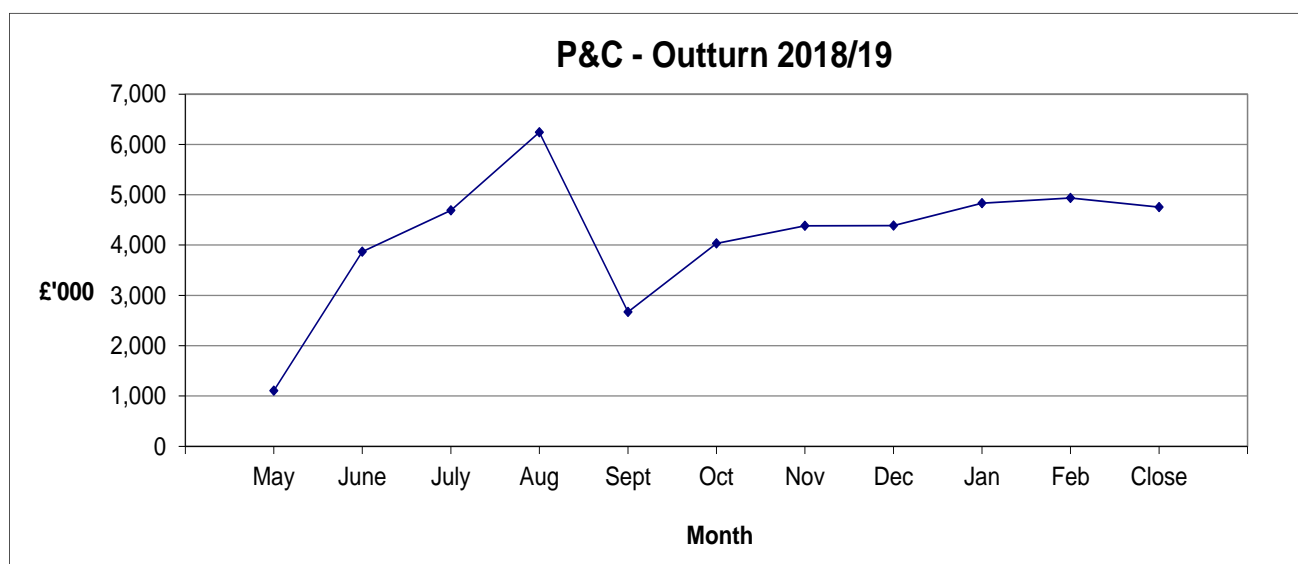
Monthly Indicators	Red	Amber	Green	No Target	Total
March 18/19 Performance (No. of indicators)	8	9	12	9	38

## **2. INCOME AND EXPENDITURE**

### **2.1 Overall Position**

Forecast Variance Outturn (Feb) £000	Directorate	Budget 2018/19 £000	Actual £000	Outturn Variance £000	Outturn Variance %
148	Adults & Safeguarding	155,652	156,339	686	0.4%
4,840	Commissioning	44,956	49,699	4,743	10.5%
-166	Communities & Safety	6,950	6,713	-237	-3.4%
2,268	Children & Safeguarding	52,204	53,936	1,732	3.3%
9,098	Education	81,155	90,693	9,538	11.8%
-3,229	Executive Director	4,306	1,282	-3,023	-70.2%
<b>12,959</b>	<b>Total Expenditure</b>	<b>345,222</b>	<b>358,661</b>	<b>13,439</b>	<b>3.9%</b>
-8,023	Grant Funding	-101,653	-110,335	-8,682	8.5%
<b>4,936</b>	<b>Total</b>	<b>243,570</b>	<b>248,326</b>	<b>4,756</b>	<b>2.0%</b>

The service level finance & performance report for 2018/19 can be found in [appendix 1](#). Further analysis of the outturn position can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of Closedown 2019, the overall P&C position is an overspend of £4,756k.

Significant issues are detailed below:

### Adults

At the end of 2018/19, Adults Services have overspent by approximately £1.1m or 0.7% of budget. This is higher than the position forecast in February by around £650k.

The overall causes of the overspend have remained consistent throughout the year – care budgets have been under pressure from higher than expected cost increases, growing demand for higher-cost services, and increasing complexity of the cohort of people already in receipt of care. These pressures have been increasing through the year, particularly in Older People's services where they continued into March. The two main areas of pressures are:

- Learning Disability Partnership – the Council's share of the pooled budget overspend is £2.5m, similar to the forecast position. Demand for services, mainly through changing needs of existing service-users, has consistently exceeded the monthly expectation on which budgets were based. Part of the overall pressure relates to delays to savings plans, with delivery expected in 2019/20 instead. In-year savings were in-line with the revised phasing.
- Older People's and Physical Disability Services – these services have overspent by around £2m. Unit costs of care have increased through the year, and the mix of placements has shifted towards more expensive types of care at a higher rate than expected. The increase in costs later in the year were partly expected due to winter, and mitigated through grant funding received from central government, but this started from a position that was already over budgeted activity levels and continued through March. In addition, a number of expected mitigations for this pressure were not as high as expected, particularly the amount of cost to be reimbursed from the NHS where people are assessed as having health needs.

The overall financial position in Adults Services was partially offset by a number of mitigations. These included underspends on some budgets, particularly transport of service users, the Autism service and carers direct payments, as well as higher than expected vacancy savings. In addition, grant funding has been applied to mitigate pressures - parts of these grants were specifically earmarked against emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage.

The Adults Positive Challenge Programme has also started to show some benefit in terms of demand management, with fewer than expected people overall in receipt of care than expected in 2018/19 overall.

### Children's

As previously reported significant savings have been made across Children's budgets, but services have continued to face increasing demand pressures, particularly those related to the rising number of looked after children, and to Special Educational Needs and Disabilities (SEND).

At the end of the 2018/19 financial year core funded budgets relating to Children's and Education services have a total overspend of £3.7m. The key areas of overspend/underspend contributing to this total are:

- The final LAC Placements outturn position is a £2.8m overspend; a reduction of £0.1m from the previous reported position. This is due to a combination of increasing demand and the underlying pressure brought forward from 17/18.
- Home to School Transport – Final outturn overspend of £1.5m. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need.
- The final Children in Care outturn is a £1.1m overspend due to pressures in supervised contact as a result of increasing court directed supervised contact cases, an increasing number of staying put arrangements not covered by the grant, and the costs relating to Unaccompanied Asylum Seeking Children (UASC) outstripping the grant funding available.
- The Adoption budget finished the year with a £0.6m overspend due to the continuing increase in adoption placements during the year. The increase in 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.
- The underspend on 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.

### Dedicated Schools Grant (DSG):

- The DSG is a ring-fenced specific grant, provided outside the local government finance settlement. It is used in support of the schools budget for the purposes defined in the School and Early Years Finance (England) Regulations. As funding is ring-fenced, there is no requirement for local authorities to top-up the grant from general funding or from non-ring-fenced revenue reserves.
- SEND Specialist Services ended the year with a DSG overspend of £8.7m. A net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average additional 10 EHCPs a week throughout the 2018/19 academic year, as well as an increase in complexity of need, have caused pressures across all elements of the SEN budget.
- Following the application of underspends on other DSG budgets the final DSG balance to carry forward to 2019/20 is a deficit of £7,171k, compared to the £720k deficit brought forward from 2017/18 (amended down to £642k due to prior-year adjustments).

- Recently published guidance from the Education Skills and Funding Agency (ESFA) will require all local authorities with a cumulative overspend greater than 1% of their DSG to complete a recovery plan and submit it to the Department by 30th June 2019. The plan should detail the steps identified to bring the DSG deficit back into balance within a three-year timeframe. The recovery plan, which is currently in development, will be discussed with key stakeholders, and be signed off by the CFO prior to submission.

## 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 Closedown for **Looked After Children (LAC)** is shown below:

Service Type	BUDGET				ACTUAL (March)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements March 19	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	3	2.81	£276k	2,297.55	1.81	£143k	-247.11
Residential - secure accommodation	0	£k	52	0.00	2	0.96	£303k	5,830.89	0.96	£303k	5,830.89
Residential schools	16	£2,277k	52	2,716.14	18	17.46	£2,142k	2,523.89	1.46	-£135k	-192.25
Residential homes	39	£6,725k	52	3,207.70	37	34.59	£6,297k	3,699.14	-4.41	-£428k	491.44
Independent Fostering	199	£9,761k	52	807.73	303	290.13	£12,005k	801.19	91.13	£2,244k	-6.54
Supported Accommodation	31	£2,355k	52	1,466.70	20	22.38	£1,425k	1,381.68	-8.62	-£930k	-85.02
16+	8	£89k	52	214.17	9	6.24	£120k	451.96	-1.76	£31k	237.79
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	£k	-	-	£1,526k	-
<b>TOTAL</b>	<b>294</b>	<b>£19,813k</b>			<b>392</b>	<b>374.57</b>	<b>£22,568k</b>		<b>80.57</b>	<b>£2,755k</b>	
In-house fostering - Basic	191	£1,998k	56	181.30	210	191.72	£2,007k	181.65	0.72	£10k	0.35
In-house fostering - Skills	191	£1,760k	52	177.17	217	199.92	£1,784k	188.29	8.92	£25k	11.12
Kinship - Basic	40	£418k	56	186.72	43	43.20	£440k	192.37	3.2	£22k	5.65
Kinship - Skills	11	£39k	52	68.78	10	12.77	£40k	67.42	1.77	£1k	-1.36
In-house residential	5	£431k	52	1,658.45	0	1.33	£433k	3,127.89	-3.67	£1k	1,469.44
Growth	0	£k	-	0.00	0	0.00	£k	0.00	-	£k	-
<b>TOTAL</b>	<b>236</b>	<b>£4,646k</b>			<b>253</b>	<b>236.25</b>	<b>£4,704k</b>		<b>0.25</b>	<b>£58k</b>	
Adoption Allowances	105	£1,073k	52	196.40	107	106.90	£1,188k	199.43	1.9	£115k	3.03
Special Guardianship Orders	246	£1,850k	52	144.64	260	246.33	£1,851k	142.22	0.33	£k	-2.42
Child Arrangement Orders	91	£736k	52	157.37	88	89.91	£723k	153.66	-1.09	-£13k	-3.71
Concurrent Adoption	5	£91k	52	350.00	2	4.17	£75k	350.00	-0.83	-£16k	0.00
<b>TOTAL</b>	<b>447</b>	<b>£3,750k</b>			<b>457</b>	<b>447.31</b>	<b>£3,837k</b>		<b>1.9</b>	<b>£87k</b>	
<b>OVERALL TOTAL</b>	<b>977</b>	<b>£28,210k</b>			<b>1102</b>	<b>1,058.13</b>	<b>£31,109k</b>		<b>82.72</b>	<b>£2,900k</b>	

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 Closedown for **SEN Placements** is shown below:

BUDGET				ACTUAL (March 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements March 19	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	94	100.10	£6,091k	£61k	-4	2.10	-£75k	-£2k
Hearing Impairment (HI)	3	£100k	£33k	3	3.00	£117k	£39k	0	0.00	£17k	£6k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	9	9.38	£188k	£20k	6	6.38	£79k	-£16k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	4.34	£77k	£18k	3	3.34	£58k	-£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	44	-69.46	£2,200k	-£32k	9	-104.46	£710k	-£74k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	3	2.30	£106k	£46k	0	-0.70	-£58k	-£9k
Severe Learning Difficulty (SLD)	2	£180k	£90k	4	4.73	£421k	£89k	2	2.73	£240k	-£1k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	7	6.00	£207k	£35k	-1	-2.00	£43k	£14k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£73k	£36k	0	0.00	£9k	£4k
Growth	-	£1,000k	-	-	-	£k	-	-	-	-£1,000k	-
Recoupment	-	-	-	0	0.00	£207k	£k	-	-	£207k	£k
<b>TOTAL</b>	<b>157</b>	<b>£9,573k</b>	<b>£61k</b>	<b>171</b>	<b>63.38</b>	<b>£9,753k</b>	<b>£151k</b>	<b>14</b>	<b>-93.62</b>	<b>£181k</b>	<b>£90k</b>

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 Closedown for **Learning Disability** Services is shown below:

		BUDGET			ACTUAL (Closedown)				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	Actual £000	DoT	Variance £000
Learning Disability Services	Residential	299	£1,426	£22,169k	271	↓	£1,531	↑	£22,330k	↑	£161k
	Nursing	8	£1,688	£702k	6	↓	£1,840	↑	£655k	↓	-£47k
	Community	1,285	£670	£44,793k	1,300	↓	£715	↑	£47,936k	↓	£3,143k
<b>Learning Disability Service Total</b>		<b>1,592</b>		<b>£67,664k</b>	<b>1,577</b>				<b>£70,921k</b>		<b>£3,257k</b>
<b>Income</b>				-£2,814k					-£2,386k	↑	£428k
<b>Net Total</b>				<b>£64,851k</b>							<b>£3,684k</b>

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

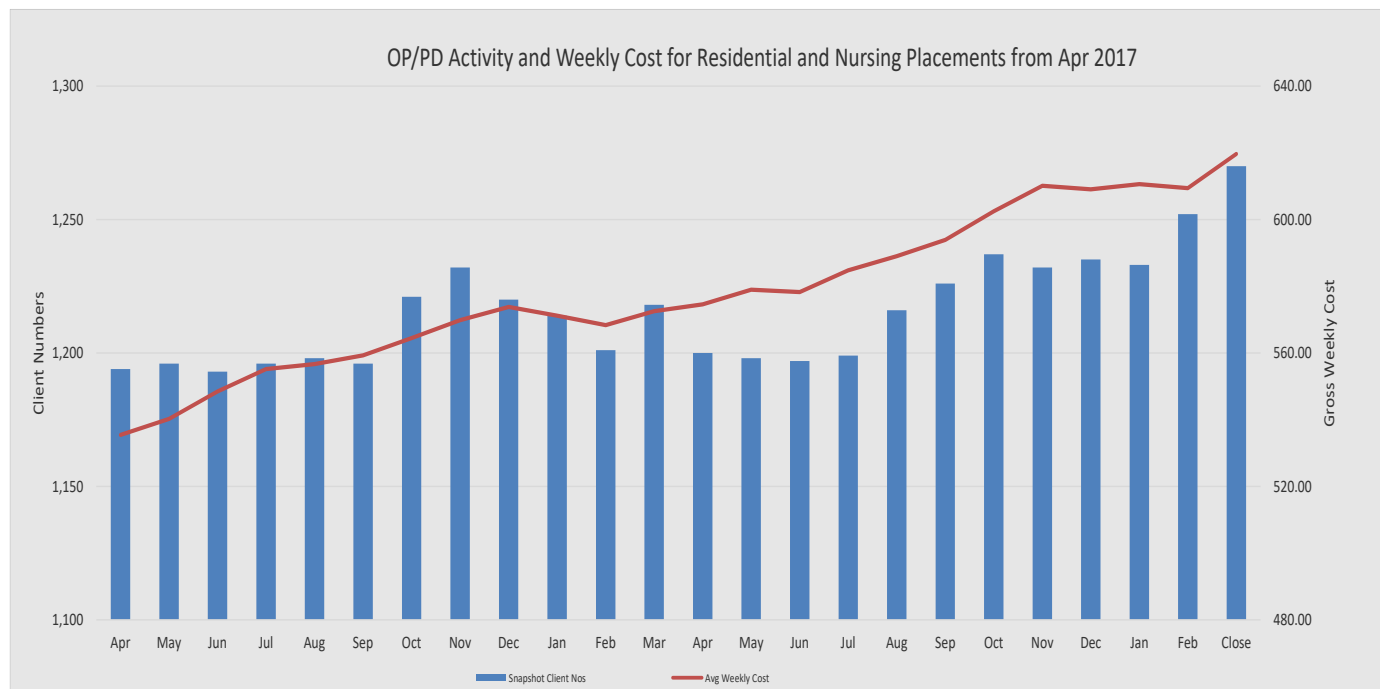
		BUDGET			ACTUAL (Closedown)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000's	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Actual £000's	D o T	Variance £000's
Adult Mental Health	Community based support	11	£127	£71k	4	↓	£65	↓	£38k	↓	-£33k
	Home & Community support	164	£100	£857k	143	↓	£100	↓	£771k	↓	-£86k
	Nursing Placement	14	£648	£457k	17	↔	£617	↑	£616k	↑	£158k
	Residential Placement	75	£690	£2,628k	62	↓	£669	↑	£2,301k	↓	-£327k
	Supported Accommodation	130	£120	£792k	120	↓	£169	↑	£956k	↓	£163k
	Direct Payments	12	£288	£175k	11	↑	£252	↓	£156k	↓	-£19k
Total Expenditure		406		£4,980k	357				£4,837k		-£143k
Health Contribution				-£298k					-£93k		£205k
Client Contribution				-£234k					-£256k		-£21k
Total Income				-£532k					-£349k		£183k
Adult Mental Health Net Total		406		£4,448k	357				£4,488k		£40k

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

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

OP Total		BUDGET			ACTUAL (March 19)				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	Actual £000	D o T	Variance £000
Residential		514	£541	£14,845k	459	↓	£584	↑	£15,167k	↑	£322k
Residential Dementia		389	£554	£11,484k	403	↑	£588	↑	£11,878k	↑	£394k
Nursing		312	£750	£11,960k	309	↑	£671	↑	£12,110k	↓	£150k
Nursing Dementia		62	£804	£2,524k	99	↑	£755	↑	£3,644k	↑	£1,120k
Respite				£1,558k					£1,933k	↑	£375k
Community based											
~ Direct payments		538	£286	£8,027k	495	↓	£332	↓	£7,944k	↓	-£84k
~ Day Care				£1,095k					£1,073k	↑	-£22k
~ Other Care				£4,893k					£4,827k	↓	-£66k
~ Homecare arranged		1,516	per hour £16.31	£14,872k	1,363	↓	per hour £16.37	↑	£14,442k	↑	-£429k
~ Live In Care arranged		50		£2,086k	52	↔	£780.10	↑	£2,068k	↑	-£18k
Total Expenditure		3,381		£73,344k	3,128				£75,086k		£1,742k
Residential Income				-£9,639k					-£10,260k	↓	-£621k
Community Income				-£9,351k					-£8,071k	↑	£1,280k
Health Income				-£804k					-£1,107k	↑	-£303k
Total Income				-£19,793k					-£19,437k		£356k

Note: Funded Nursing Care of around £154 per week was previously paid by the Council; from January the NHS took responsibility for these payments, reducing the unit costs of nursing care by that amount. The budget figures, for consistency through the year, have not been altered to reflect this.



## 2.5.6 Key activity data to the end of Closedown 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 (March 19)				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 ↑/↓	Actual £000	Difference ↑/↓	Variance £000
Residential	27	£572	£793k	24	↑	£587	↑	£753k	↓	-£40k
Residential Dementia	26	£554	£732k	21	↓	£579	↓	£659k	↓	-£74k
Nursing	29	£648	£939k	23	↑	£642	↑	£951k	↑	£12k
Nursing Dementia	84	£832	£3,523k	75	↑	£761	↑	£3,101k	↓	-£421k
Respite			£4k					£21k	↔	£17k
Community based										
~ Direct payments	13	£366	£247k	7	↑	£368	↓	£180k	↔	-£67k
~ Day Care			£4k					£5k	↔	£1k
~ Other Care			£43k					£48k	↔	£6k
~ Homecare arranged	50	per hour £16.10	£409k	41	↑	per hour £16.48	↑	£404k	↔	-£5k
~ Live In Care arranged	4		£185k	2	↔	£742.50	↔	£136k	↔	-£49k
<b>Total Expenditure</b>	<b>229</b>		<b>£6,694k</b>	<b>191</b>				<b>£6,258k</b>		<b>-£620k</b>
Residential Income			-£1,049k					-£575k	↓	£474k
Community Income			-£97k					-£200k	↑	-£103k
Health Income			-£65k					£144k	↑	£209k
<b>Total Income</b>			<b>-£1,211k</b>					<b>-£631k</b>		<b>£579k</b>

### **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**

The 2018/19 Capital spend totaled £81,900m, resulting in a £2,182m overspend as slippage did not meet the anticipated capital variation adjustment. Significant changes in the following schemes have been the major contributory factors to this;

- Isle Primary Ely; £402k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted for within the original scope of works.
- Fulbourn Primary School; £780k accelerated spend due to works progressing ahead of original schedule.
- St Ives, Eastfield / Westfield; £535k slippage due to delays in agreeing the scope and the financial envelop of the project. This project is currently subject to a Member review.
- Waterbeach Primary; £724k slippage in 2018/19 due to due to a month one delay in the planned start on site. The contract length has also increased from 13 to 15 months.
- Northstowe Secondary; £3,053k slippage due to 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, some initial slippage has been regained due to full works being able to commence on site and the better than expected progress achieved due to unseasonably warm weather.
- Cambourne Village college; £725k slippage due to not starting on site until February 2019 for a September 2019 completion,
- Sawtry Academy Project; £711k accelerated spend as the project has commenced ahead of the anticipated schedule.
- Schools Condition & maintenance overspend is due a number of unplanned emergency projects requiring urgent attention to ensure the schools concerned remained operational and to maintain schools condition.
- LA maintained Early Years Provision; £1,481k slippage due to works not commencing on a number of early years schemes. These will commence in 2019-20.

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 People's & Communities management team and link service activity to key Council outcomes. 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.



Following a review of measures across Children's service with the Service Director, Children's and Safeguarding, the following changes to two existing measures are proposed, to make them more useful for comparison.

- Change the 'Rate of referrals per 10,000 of population under 18' to a 12 month rolling figure to enable comparison to statistical neighbours and England.
- Change the timeframe for the children subject to a previous CP plan indicator from 'Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)' to Proportion of children subject to a Child Protection Plan for the second or subsequent time' to enable comparison to statistical neighbours and England. This is in line with Department for Education reporting.

**Eight indicators are currently showing as RED:**

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

In March the number of children with a Child Protection plan increase from 524 to 551. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

- **Proportion of children subject to a Child Protection (CP) Plan for the second or subsequent time (within 2 years)**

In March there were 11 children subject to a child protection plan for the second or subsequent time. The rate is favourable in comparison to statistical neighbours and the England average, however it is above target this month.

- **The number of Looked After Children per 10,000 children**

At the end of January there were 768 children who were looked after by the Local Authority and of these 78 were unaccompanied asylum seeking children and young people. Cambridgeshire is above statistical neighbours but below the national average. 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.

- **Average monthly number of bed day delays (social care attributable) per 100,000 18+ population**

In February 2019, there were 914 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 506 delays – an 81% 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 requests for support where the outcome was signposting, information or advice only**

Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic.

- **Proportion of Adults with Learning Disabilities in paid employment**

Performance is low but has been improving over the past 3 months. 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. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period. 15 clients are identified as being in employment but yet to receive an assessment or review in the period)

Data cleansing as a result of the migration to Mosaic has resulted in a change in the score of this indicator.

- **Proportion of adults receiving Direct Payments**

Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually. Work is underway to investigate why uptake of direct payments has reduced and put steps in place to address any issues as we would hope to increase use of direct payments as part of the move towards a more personalised approach.

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

Performance has remained the same since last month.

There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.

The statistical neighbour figure has decreased by 0.5 percentage points and the national figure has decreased by 0.3 percentage points.

## APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (Feb) £'000	Service		Budget 2018/19 £'000	Actual Close 2019 £'000	Outturn Variance £'000   %	
Adults & Safeguarding Directorate						
-3,070	1	Strategic Management - Adults	11,539	8,388	-3,151	-27%
-0		Principal Social Worker, Practice and Safeguarding	1,511	1,508	-3	0%
-105	2	Autism and Adult Support	861	750	-111	-13%
-250	3	Carers	661	377	-284	-43%
Learning Disability Partnership						
922	4	LD Head of Service	4,176	5,036	860	21%
834	4	LD - City, South and East Localities	34,193	34,986	793	2%
788	4	LD - Hunts & Fenland Localities	27,818	28,544	726	3%
615	4	LD - Young Adults	5,790	6,500	710	12%
169	4	In House Provider Services	6,071	6,204	133	2%
-772	4	NHS Contribution to Pooled Budget	-18,387	-19,134	-747	-4%
Older People and Physical Disability Services						
426	5	Physical Disabilities	11,210	11,684	474	4%
1,335	5	OP - City & South Locality	18,940	20,540	1,600	8%
417	5	OP - East Cambs Locality	5,971	6,449	478	8%
-289	5	OP - Fenland Locality	9,223	8,787	-436	-5%
-588	5	OP - Hunts Locality	12,187	12,036	-152	-1%
-20	5	Neighbourhood Cares	710	746	36	5%
0	5	Discharge Planning Teams	1,751	1,767	16	1%
83	5	Shorter Term Support and Maximising Independence	7,816	7,772	-44	-1%
Mental Health						
-90	6	Mental Health Central	368	171	-197	-53%
71	6	Adult Mental Health Localities	6,821	6,864	43	1%
-330	6	Older People Mental Health	6,422	6,364	-58	-1%
148	Adult & Safeguarding Directorate Total		155,652	156,339	686	0%
Commissioning Directorate						
-0		Strategic Management –Commissioning	975	977	2	0%
-0		Access to Resource & Quality	978	979	1	0%
-5		Local Assistance Scheme	300	296	-4	-1%
Adults Commissioning						
333	7	Central Commissioning - Adults	6,390	6,691	301	5%
0		Integrated Community Equipment Service	925	925	0	0%
24	8	Mental Health Voluntary Organisations	3,730	3,899	169	5%
Childrens Commissioning						
2,900	9	Looked After Children Placements	19,813	22,603	2,790	14%
-12		Commissioning Services	2,342	2,330	-12	-1%
1,600	10	Home to School Transport – Special	7,871	9,376	1,505	19%
0		LAC Transport	1,632	1,623	-9	-1%
4,840	Commissioning Directorate Total		44,956	49,699	4,743	11%

Forecast Outturn Variance (Feb) £'000	Service		Budget 2018/19 £'000	Actual Close 2019 £'000	Outturn Variance £'000   %	
Communities & Safety Directorate						
-90		Strategic Management - Communities & Safety	161	67	-94	-58%
-50	11	Youth Offending Service	1,515	1,404	-111	-7%
0		Central Integrated Youth Support Services	1,323	1,295	-28	-2%
0		Safer Communities Partnership	912	912	-1	0%
-26		Strengthening Communities	498	494	-4	-1%
0		Adult Learning & Skills	2,540	2,541	0	0%
-166		Communities & Safety Directorate Total	6,950	6,713	-237	-3%
Children & Safeguarding Directorate						
500		Strategic Management – Children & Safeguarding	5,023	4,948	-75	-1%
50		Partnerships and Quality Assurance	2,053	2,103	50	2%
1,184	12	Children in Care	14,637	15,703	1,066	7%
-0		Integrated Front Door	2,416	2,401	-14	-1%
0		Children’s Centre Strategy	58	62	4	7%
0		Support to Parents	2,902	2,906	4	0%
459	13	Adoption Allowances	5,282	5,916	634	12%
75	14	Legal Proceedings	1,940	2,058	118	6%
District Delivery Service						
0		Safeguarding Hunts and Fenland	4,511	4,484	-27	-1%
0		Safeguarding East & South Cambs and Cambridge	4,366	4,364	-2	0%
-0		Early Help District Delivery Service –North	4,598	4,589	-10	0%
0		Early Help District Delivery Service – South	4,417	4,401	-16	0%
2,268		Children & Safeguarding Directorate Total	52,204	53,936	1,732	3%

Forecast Outturn Variance (Feb) £'000		Service	Budget 2018/19  £'000	Actual Close 2019  £'000	Outturn Variance  £'000   %	
Education Directorate						
-264	15	Strategic Management - Education	3,984	3,740	-245	-6%
-72		Early Years' Service	1,403	1,308	-95	-7%
38		Schools Curriculum Service	277	327	49	18%
23		Schools Intervention Service	1,065	1,046	-19	-2%
86		Schools Partnership Service	420	516	96	23%
15		Children's' Innovation & Development Service	0	-0	-1	-151%
-28		Teachers' Pensions & Redundancy	2,910	2,871	-39	-1%
<u>SEND Specialist Services (0-25 years)</u>						
1,017	16	SEND Specialist Services	8,077	9,147	1,069	13%
2,586	16	Funding for Special Schools and Units	16,889	19,566	2,677	16%
0		Children's Disability Service	6,484	6,475	-8	0%
4,457	16	High Needs Top Up Funding	15,028	19,906	4,877	32%
250	16	Special Educational Needs Placements	9,973	10,153	181	2%
130	16	Early Years Specialist Support	381	424	43	11%
791	16	Out of School Tuition	1,519	2,545	1,026	68%
<u>Infrastructure</u>						
-200	17	0-19 Organisation & Planning	3,742	3,610	-131	-4%
0		Early Years Policy, Funding & Operations	92	90	-2	-2%
-30		Education Capital	168	140	-28	-17%
300		Home to School/College Transport – Mainstream	8,742	8,830	87	1%
9,098		Education Directorate Total	81,155	90,693	9,538	12%
Executive Director						
504	18	Executive Director	802	1,291	489	61%
-3,733	19	Central Financing	3,504	-8	-3,512	-100%
-3,229		Executive Director Total	4,306	1,282	-3,023	-70%
12,959		Total	345,222	358,661	13,439	4%
Grant Funding						
-8,023	20	Financing DSG	-59,653	-68,335	-8,682	-15%
0		Non Baselined Grants	-42,000	-42,000	0	0%
-8,023		Grant Funding Total	-101,653	-110,335	-8,682	9%
4,936		Net Total	243,570	248,326	4,756	2%

## APPENDIX 2 – Commentary on 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	Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>11,539</b>	<b>8,388</b>	<b>-3,151</b>	<b>-27%</b>
<p>A number of mitigations have been applied to this budget line to offset care cost pressures across Adult Social Care.</p> <p>The majority of this is the application of grants from central government, specifically elements of the Improved Better Care Fund and Adult Social Care Support grants, which are given for the purpose of meeting demand pressures on the social care system and to put in place measures to mitigate that demand. Parts of this funding is earmarked against pressures from increasing complexity of people that we support and increasing cost of care packages, and additional funding can be applied where some other planned spend does not happen. Spending plans for these grants, and variations to them, are agreed through either the Health and Wellbeing Board or General Purposes Committee.</p>				
<b>2) Autism and Adult Support</b>	<b>861</b>	<b>750</b>	<b>-111</b>	<b>-13%</b>
<p>The Autism and Adult Support Team is -£111k underspent at the end of the year, an increase of £6k from February. The underspend is due to lower than expected service-user needs, and lower numbers of new service users entering the service, alongside the work of the team to maximise the use of community resources and mitigate cost pressures which created an in-year efficiency against the 2018/19 demography allocation.</p>				
<b>3) Carers</b>	<b>661</b>	<b>377</b>	<b>-284</b>	<b>-43%</b>
<p>The Carers service is -£284k 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>				
<b>4) Learning Disability Partnership</b>	<b>59,661</b>	<b>62,137</b>	<b>2,476</b>	<b>4%</b>
<p>The Learning Disability Partnership (LDP) is overspent by £3,223k at year end, a decrease of £106k from February. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the over spend that is attributable to the council is <b>£2,476k</b>, a reduction of £81k from the February forecast.</p> <p>Total new savings / additional income expectation of £5,329k were budgeted for 18/19. As forecast, a £851k shortfall occurred as a result of slippage of planned work and a lower level of delivery per case than anticipated. This was primarily against the reassessment saving proposal and from the conversion of residential to supported living care packages.</p> <p>Demand pressures were higher than expected, exceeding demand funding allocations 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 due to increased needs identified at reassessment that we had a statutory duty to meet.</p> <p>Where there were opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these were pursued. For example, work is ongoing to maximise referrals to the in-house Technology Enabled Care 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 in-year savings were delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations continued with NHS bodies outside of Cambridgeshire, for people are placed out of area and the NHS in that area contributing to the cost of meeting health needs. The LDP will deliver £750k of planned savings in 2019/20, in addition to those required through the Adult Positive Challenge Programme.</p>				

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>5) Older Peoples and Physical Disabilities Services</b>	<b>67,809</b>	<b>69,780</b>	<b>1,971</b>	<b>3%</b>
<p>Older People's and Physical Disabilities Services are overspent by £1,971k at year end This is an increase of £607k on the position reported in February.</p> <p>The total savings expectation in this service for 2018/19 was £2.1m, and this was delivered through a programme of work designed to reduce demand, for example through a reablement expansion and review of double-handed care packages, and ensure funding is maximised. This has been bolstered by the fast-forward work in the Adults Positive Challenge Programme.</p> <p>The cost of providing care, however, increased in 2018/19. The unit costs of most types of care saw month-on-month increases, and the number of people with more complex needs requiring more expensive types of care also increased. We have seen a shift from non-dementia to dementia placements in care homes and a higher number of nursing placements. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process. These problems are exacerbated by constraints in the local market for domiciliary care, where care packages in parts of the county cannot in all cases be immediately found.</p> <p>The largest pressure is in care home placements, with an overspend against budget of £2.3m. Over the past year we have seen an increase of approximately 8% in the cost of new placements that are not under a block contract, as the lack of capacity in the market pushes prices up. There is ongoing work to increase capacity in the market and to increase the number of beds commissioned under block contracts, which would give more stability to the cost of care home beds.</p> <p>The pressure on care homes budgets had been partially offset in the forecast throughout the year with anticipated over-recovery of income against budget and an estimate of continuing healthcare funding to be received from the CCG. Some of these mitigations have not been realised, with write offs of client contribution debt £90k above forecast and CHC income recovery ~£200k below forecast.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general. This will continue into 2019/20:</p> <ul style="list-style-type: none"> <li>• The Council's new integrated brokerage team brings together two Councils and the NHS to source care packages</li> <li>• Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide</li> <li>• The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes</li> <li>• Recent money announced for councils in the budget to support winter pressures will be used to purchase additional block capacity with domiciliary care and care home providers – this should expand capacity in the market by giving greater certainty of income to providers.</li> </ul>				
<b>6) Mental Health</b>	<b>13,611</b>	<b>13,399</b>	<b>-212</b>	<b>-2%</b>
<p>Mental Health Services is £212k underspent at the end of the year.</p> <p>Underlying cost of care spend across Adult Mental Health and Older People Mental Health have remained roughly in line with net budgeted expectations, with reductions in care home placements over the course of the year being offset by a reduction in income from clients contributing towards the cost of their care.</p> <p>One-off net savings from continuation of the work to secure appropriate funding for service users with health needs have not been realised in line with previous expectations, and this adversely impacted the final year-end position by £245k. This has been partially mitigated by an increased underspend on the Section 75 contract with CPFT of £204k resulting from vacancies within the service.</p>				
Service	Budget 2018/19	Actual	Outturn Variance	

	£'000	£'000	£'000	%
<b>7) Central Commissioning – Adults</b>	<b>6,390</b>	<b>6,691</b>	<b>301</b>	<b>5%</b>
<p>The Central Commissioning – Adults budget outturn position is an overspend of £301k in 2018/19, a decrease of £32k from February. The overspend 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, 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, the requirement to consult local communities and members, and presentation of each individual recommendation for change at appropriate committee. In 2018/19 this is partially offset by savings made through recommissioning other contracts, particularly the rationalisation of block domiciliary care car rounds from the start of 2018/19, and mitigations will need to be found until the delivery of the above saving is achieved in full.</p>				
<b>8) Mental Health Voluntary Organisations</b>	<b>3,730</b>	<b>3,899</b>	<b>169</b>	<b>5%</b>
<p>Mental Health Voluntary Organisations was overspent by £169k at year end.</p> <p>Increased costs of the supported living block contract following the retendering exercise in 2017/18, in conjunction with a significant increase in block vacancy payments resulting from reduced utilisation rates have resulted in an in-year pressure of £112k. Work completed during the course of the year to redesign the pathway has reduced the number of units and so this pressure should be addressed moving forwards.</p> <p>The remaining £57k pressure is the result of a delay in achieving planned efficiencies on the Wellbeing and Haven contracts. This will be addressed in 2019/20 when the new Recovery and Inclusion contract goes live.</p>				
<b>9) Looked After Children Placements</b>	<b>19,813</b>	<b>22,603</b>	<b>2,790</b>	<b>14%</b>
<p>The final LAC Placements outturn position is a £2.8m overspend; a reduction of £0.1m from the previous reported position. The final outturn overspend is due to a combination of increasing demand and the underlying pressure brought forward from 17/18. Savings have delivered an overachievement against the £1.5m target, the majority of which relates to work around the review of high cost placements and negotiating cheaper prices. However, it should be noted that these are diminishing returns and cannot be replicated every year. Much of the additional saving has assisted to absorb the costs associated with the continued increase in LAC numbers throughout the year.</p> <p>The budgeted position in terms of the placement mix has proved testing, in particular pressures within the external fostering line showing a +104 position. Given an average c. £800 per week placement costs, this has presented a c. £83k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. 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 March 2019, including placements with in-house foster carers, residential homes and kinship, were 770, 7 more than at the end of February. This includes 78 unaccompanied asylum seeking children (UASC). External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of March were 392, 6 more than at the end of February.</p>				



Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%

#### Looked After Children Placements continued

External Placements Client Group	Budgeted Packages	28 Feb 2019 Packages	31 Mar 2010 Packages	Variance from Budget
Residential Disability – Children	1	2	3	+2
Child Homes – Secure Accommodation	0	2	2	+2
Child Homes – Educational	16	19	18	+2
Child Homes – General	39	36	37	-2
Independent Fostering	199	300	303	+104
Supported Accommodation	31	21	20	-11
Supported Living 16+	8	6	9	+1
<b>TOTAL</b>	<b>294</b>	<b>386</b>	<b>392</b>	<b>+98</b>

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.

#### Ongoing/Future Actions:

- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.
- Authorisation processes in place for any escalation in resource requests.
- Assistant Director authorisation for any residential placement request.
- 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).
- Monthly Placement mix and LAC numbers meeting chaired by the Service Director to ensure a reduction in the number of LAC and appropriate blend/mix of placements.
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. 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 High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and 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 significantly increase the net number of mainstream fostering households over three year period.
- 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.

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>10) Home to School Transport – Special</b>	<b>7,871</b>	<b>9,376</b>	<b>1,505</b>	<b>19%</b>
<p>Home to School Transport – Special ended the year with a £1.5m overspend for 2018/19. This is largely due to rising demand with a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, as well as an increase in complexity of need. This has meant that more individual transport with a passenger assistant to support the child/young person is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>Actions taken throughout the year to mitigate the position included:</p> <ul style="list-style-type: none"> <li>• A review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• A strengthened governance system around requests for costly exceptional transport requests</li> <li>• A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option alongside the promotion of the availability of this option with parents/carers to increase take-up</li> </ul>				
<b>11) Youth Offending Service</b>	<b>1,515</b>	<b>1,404</b>	<b>-111</b>	<b>-7%</b>
<p>The Youth Offending service has underspent in 2018/19 by £111k. The underspend has arisen from the removal of the Remand Personal Account £50k as well as in year Remand underspend of £28k. The remaining £25k is as a result of vacant posts.</p>				
<b>12) Children in Care</b>	<b>14,637</b>	<b>15,703</b>	<b>1,066</b>	<b>7%</b>
<p>Children in Care has a final outturn overspend of £1.065m, a reduction of £120k since the previous month. This is due to reductions in each of the UASC/Leaving Care/Staying Put/Supervised Contact forecasts.</p> <p><u>Unaccompanied Asylum Seekers</u></p> <p>The UASC U18 budget outturn is a £243k overspend.</p> <p>As of the 26 March 2019 there were 78 under 18 year old UASC (77 end Feb 2019). Support is available via an estimated £2.5m Home Office grant but this does not fully cover the expenditure.</p> <p>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 outturn is a £393k over spend. The £7k/£33k reductions on UASC/Leaving Care respectively from Feb 2019 are due to receipt of Home Office returns confirming actual income received against forecast income expected.</p> <p>Support is available via an estimated £443k Home Office grant but this does not fully cover the expenditure. We are currently supporting 108 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.</p> <p><u>Ongoing/ Future Actions:</u></p> <p>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><u>Staying Put</u></p> <p>The Staying Put budget outturn is a £201k over spend. This is a £22k reduction on the Feb 2019 forecast due to a mixture of placements ending and identifying less expensive placements.</p> <p>The overspend 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 12 in-house placements and 12 independent placements and the DCLG grant of £171k does not cover the full cost of the placements.</p>				

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care continued</b>  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.  <u>Ongoing/Future Actions:</u> The fostering service are 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.  <u>Supervised Contact Team</u> The Supervised Contact budget is forecasting an over spend of £208k. This is a £27k reduction on the Feb 2019 forecast due to reduction in weekend contact and less relief staff costs than forecast.  The over spend is due to the use of additional relief staff and external agencies required to cover the current 236 Supervised Contact Cases (236 end Feb) which equate to 629 (664 end Feb) supervised contact sessions a month. 346 (340 end Feb) children are currently open to the service.  <u>Ongoing/Future Actions:</u> An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand in 2019/20.				
<b>13) Adoption</b>	<b>5,282</b>	<b>5,916</b>	<b>634</b>	<b>12%</b>
The Adoption budget has a final outturn of a £633k overspend. This is an increase of £175k since the previous month due to the provision of a further seven external inter agency placements over forecast where Adoption Placement orders have been made.  In 2018/19 additional demand was forecast on our need for adoptive placements. During the year the contract with Coram Cambridgeshire Adoption (CCA) has been renegotiated 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.				
<b>14) Legal Proceedings</b>	<b>1,940</b>	<b>2,058</b>	<b>118</b>	<b>6%</b>
The Legal Proceedings budget outturn is a £118k overspend. This is an increase of £48k since last month due to a higher than anticipated increase in costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.				
<b>15) Strategic Management – Education</b>	<b>3,984</b>	<b>3,740</b>	<b>-245</b>	<b>-6%</b>
Mitigations of £245k were found across the Education Directorate in 2018/19. £153k of this is an over-recovery on vacancy savings due to holding recruitment on a number of vacant management posts while a review of the overall Education structure is undertaken in conjunction with Peterborough. A further £92k has been achieved through a review of ongoing commitments and using one-off sources of funding to offset pressures emerging across the directorate.				

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>16) SEND Specialist Services</b>	<b>51,867</b>	<b>61,740</b>	<b>9,873</b>	<b>19%</b>

### **SEND Specialist Services (0-25 year)**

The SEND service ended the year with a £9.86m overspend. £8.7m of this pressure is Dedicated Schools Grant expenditure which will be carried forward as part of the overall DSG deficit balance into 2019/20. £1.16m of this is a base budget pressure on the Council's bottom line.

There was a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average additional 10 EHCPs a week throughout the 2018/19 academic year. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget:

#### **High Needs Top Up Funding - £4.88m DSG overspend**

As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision accounted for the majority of the overspend on the High Needs Top-Up budget (£3.18m).

#### **Funding to Special Schools and Units - £2.68m DSG overspend**

As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.

#### **SEN Placements - £0.18m DSG overspend**

The SEN Placements outturn position is a £0.2m overspend; a reduction of £70k from last month. The overspend is due to a combination of factors, including:

- Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs.
- Placement of a young person in out of county provision as outcome of SENDIST appeal.
- We experienced an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision throughout the year. Our local provision is now full, which is adding an additional demand to the high needs block.

The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.

In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.

#### **Out of School Tuition - £1.02m DSG overspend**

The outturn position is a £1.0m overspend; an increase of £0.2m from last month.

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.

Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:

- Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.
- Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.
- There were insufficient specialist placements for children whose needs could not be met in mainstream school.
- There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.
- In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.

It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.

**SEND Specialist Services - £1.07m overspend, £86k DSG underspend £1.16m base budget overspend**

SEND Specialist Services ended the year with a £1.07m pressure. This is made up of

- Educational Psychologists – Educational Psychologists have a statutory role in signing off EHCPs. Increasing demand for EHCPs, along with recruitment issues meaning that costly locum staff are being used, creating a pressure on the budget.
- Access & Inclusion – there has been an increase in the number of pupils without EHCPs being excluded leading to Out of School tuition being required. This has led to a pressure on the Access & Inclusion budget.
- Under-recovery on income generation – increased demand across the service has reduced the capacity of staff to leading to an under-recovery on income generation.

**Ongoing/Future Actions:**

Actions taken throughout the year to help mitigate the position include:

- A focus on financial control including a detailed analysis of high cost expenditure to assess whether the current level of support is required and, if so, whether the support could be provided in a more cost-effective manner
- An overall review of SEND need across Cambridgeshire, the available provision, and the likely need in future years. This work will inform decision around the development of new provision to ensure that more need can be met in an appropriate manner in county, reducing the number of children and young people who are placed in high-cost, independent or Out of County provision. This work is ongoing.
- Move to a dynamic-purchasing system for SEN Placements and Out of School Tuition to provide a wider, more competitive market place, reducing unit costs
- A review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education; and
- A review of the Educational Psychologist offer, including a focus on recruiting permanent staff to mitigate the high locum costs.

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>17) 0-19 Organisation &amp; Planning</b>	<b>3,742</b>	<b>3,610</b>	<b>-131</b>	<b>-4%</b>
<p>0-19 Organisation &amp; Planning ended the year with a £131k surplus. The majority of the surplus is due to changes to the Council's attendance processes and criteria for the issuing of Penalty Notices (PNs) for non-school attendance. There has been an increase in the numbers of PNs being issued as a result of this, leading to a higher than anticipated level of income generated.</p> <p>There have been smaller surpluses on this policy line due to vacancies in the Admissions team and income generated through charging for academy conversions, along with an overspend on the Growth Fund which has offset the overall surplus position.</p>				
<b>18) Executive Director</b>	<b>802</b>	<b>1,291</b>	<b>489</b>	<b>61%</b>
<p>The Executive Director Budget overspent by £489k, 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 £489k of costs for Mosaic, which were formerly charged to capital, are a revenue pressure in 2018/19.</p>				
<b>19) Central Financing</b>	<b>3,504</b>	<b>-8</b>	<b>-3,512</b>	<b>-100%</b>
<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. In addition, unused accruals within Education have contributed a further £70k.</p>				
<b>20) Financing DSG</b>	<b>-59,653</b>	<b>-68,335</b>	<b>-8,682</b>	<b>-15%</b>
<p>Within P&amp;C, spend of £59.7m is funded by the ring fenced Dedicated Schools Grant. A contribution of £8.68m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£4.88m), Funding to Special Schools and Units (£2.68m), Out of School Tuition (£1.03m), SEN Placements (£0.18m), Early Years Specialist Support (£0.04m), 0-19 Organisation &amp; Planning (£0.01m), SEND Specialist Services (-£0.09m) and Early Years' Service (-£0.03m).</p> <p>The final cumulative DSG balance to carry forward to 2019/20 is a deficit of £7,171k, compared to the £720k deficit brought forward from 2017/18 (amended down to £642k following prior-year adjustments).</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
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	293
Better Care Fund	Cambs & P'Boro CCG, and Ministry of Housing and Local Government	26,075
Social Care in Prisons Grant	DCLG	318
Winter Funding Grant		2,324
Unaccompanied Asylum Seekers	Home Office	2,933
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	2,063
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	978
Adult Skills Grant	Skills Funding Agency	2,133
AL&S National Careers Service Grant	European Social Fund	164
Non-material grants (+/- £160k)	Various	178
<b>Total Non Baselined Grants 2018/19</b>		<b>42,000</b>

Financing DSG	Education Funding Agency	59,653
<b>Total Grant Funding 2018/19</b>		<b>101,653</b>

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

Directorate	Grant Total £'000
Adults & Safeguarding	28,836
Children & Safeguarding	5,650
Education	3,422
Community & Safety	4,091
<b>TOTAL</b>	<b>42,000</b>

### APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>239,124</b>	
Strategic Management – Education	Apr	134	Transfer of Traded Services ICT SLA budget to Director of Education from C&I
Childrens' Innovation & Development Service	Apr	74	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
Strategic Management – Commissioning	Sept	-95	Transfer of Advocacy budget to Corporate
Central Financing	Sept	3,413	Financing Items, Use of Smoothing Fund Reserve as per GPC
Children's Centres Strategy	Oct	-12	Transfer of Bookstart contribution to Planning & Economy
Strategic Management – Commissioning	Dec	-14	Children's Commissioning contribution towards CCC Shared Services saving target
Integrated Front Door	Jan	-62	Transfer of Budget from Head of Service - Multi-Agency Safeguarding Hub to Contact centre
Multiple Policy Lines	Mar	395	Insurance charges 2018/19
<b>Budget 2018/19</b>		<b>243,570</b>	



## APPENDIX 5 – Reserve Schedule as at Close 2019

Fund Description	Balance at 1 April 2018	2018/19		Year End 2018/19	Notes
		Movements in 2018/19	Balance at Close 2019		
	£'000	£'000	£'000	£'000	
<b><u>General Reserve</u></b>					
P&C carry-forward	0	-4,756	-4,756	-4,756	Overspend £4,756k applied against General Fund.
<b>subtotal</b>	<b>0</b>	<b>-4,756</b>	<b>-4,756</b>	<b>-4,756</b>	
<b><u>Equipment Reserves</u></b>					
IT for Looked After Children	64	-56	8	8	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend)
<b>subtotal</b>	<b>64</b>	<b>-56</b>	<b>8</b>	<b>8</b>	
<b><u>Other Earmarked Reserves</u></b>					
<b>Adults &amp; Safeguarding</b>					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Mindful / Resilient Together	55	-55	0	0	Programme of community mental health resilience work (spend over 3 years)
Home to School Transport Equalisation reserve	116	0	116	116	Equalisation reserve to adjust for the varying number of school days in different financial years
Disabled Facilities	38	-31	7	7	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	60	-50	10	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Education</b>					
Cambridgeshire Culture/Art Collection	153	0	153	153	Providing cultural experiences for children and young people in Cambs
<b>Cross Service</b>					
Other Reserves (<£50k)	42	-42	0	0	Other small scale reserves.
<b>subtotal</b>	<b>664</b>	<b>-177</b>	<b>486</b>	<b>486</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>728</b>	<b>-4,990</b>	<b>-4,262</b>	<b>-4,262</b>	

Fund Description	Balance at 1 April 2018	2018/19		Year End 2018/19	Notes
		Movements in 2018/19	Balance at Close 2019		
	£'000	£'000	£'000	£'000	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	717	1,266	1,983	1,983	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	11,331	16,200	27,531	27,531	The Basic Need allocation received in 2018/19 is fully committed against the approved capital plan. Remaining balance is 2019/20 & 2020/2021 funding in advance
Capital Maintenance	0	0	0	0	The School Condition allocation received in 2018/19 is fully committed against the approved capital plan.
Other Children Capital Reserves	5	0	5	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	56	0	-56	-56	Adult Social Care Grant to fund 2018/19 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>12,109</b>	<b>17,446</b>	<b>29,463</b>	<b>29,463</b>	

(+) 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 (Close 19) £'000	Outturn Variance (Close 19) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
	<b>Schools</b>					
44,866	Basic Need – Primary	34,189	30,903	-3,286	309,849	6,930
35,502	Basic Need - Secondary	36,939	31,945	-4,994	274,319	0
1,222	Basic Need - Early Years	1,488	7	-1,481	6,126	0
2,400	Adaptations	2,381	3,307	926	7,329	0
3,476	Specialist Provision	486	256	-230	26,631	6,870
2,500	Condition & Maintenance	2,500	5,146	2,646	25,500	0
1,005	Schools Managed Capital	2,947	1,951	-996	11,275	0
100	Site Acquisition and Development	100	41	-59	200	0
1,500	Temporary Accommodation	1,500	1,282	-218	13,000	0
295	Children Support Services	583	483	-100	3,063	0
5,565	Adult Social Care	5,565	5,491	-75	43,241	0
-12,120	Capital Variation	-10,469	0	10,469	-58,337	1,651
1,509	Capitalised Interest	1,509	1,081	-428	8,798	0
<b>87,820</b>	<b>Total P&amp;C Capital Spending</b>	<b>79,718</b>	<b>81,891</b>	<b>2,173</b>	<b>670,994</b>	<b>15,451</b>

#### Basic Need - Primary £6,930k increase in scheme cost

A total scheme variance of £6,930k 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 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 as the aim is now to amalgamate Eastfield infant & Westfield junior schools into a new 630 place all through primary. The scheme is currently subject to a further review by the CYP Committee.
- 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 is 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 the ESFA 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 schemes have reduced in cost since Business Plan approval.

- St Neots – Eastern expansion; £4,829k reduction. The only requirement is spend on a temporary solution at Roundhouse Primary pending the construction of the new school in Wintringham Park.
- Godmanchester Bridge due to the final accounts being agreed and not all of the budget contingencies now being required.

### **Basic Need - Primary £3,286k slippage**

The following Basic Need Primary schemes have experienced slippage in 2018/19;

- Waterbeach Primary scheme has experienced slippage of £724k due to a month one delay in the planned start on site. The contract length has also increased from 13 to 15 months.
- Wyton Primary has experienced £191k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £87k slippage as a proportion of costs will not be due until 2019/20 financial year.
- Ermine Street Primary has experienced £125k slippage due to revised phasing of the scheme.
- Littleport 3<sup>rd</sup> Primary has experienced £180k slippage as the scheme is now not required until September 2021.
- Sawtry Junior school £340k slippage due to the scheme currently being halted until the outcome of a planning application for a new housing development is known which could impact scope of provision required.
- Chatteris additional primary places has incurred slippage of £393k due to the delay in the start of works, this will have no impact on the completion date of summer 2020.
- St Ives, Eastfield / Westfield scheme has experienced overall slippage of £535k due to delays in agreeing the scope and the financial envelop of the project. This project is currently subject to a Member review.
- Bellbird Primary, Sawston has experienced £65k slippage due to delays in co-ordination of the steelwork and beams. The project is now around 4-5 weeks behind schedule.
- Godmanchester Bridge has experienced £201k underspend in 2018/19 as final account has been agreed and not all contingencies have been required.
- Barrington Primary original contractor spend schedule was optimistic and therefore has been revised with a 128k slippage.
- New Road Primary has experienced a delay in the start on site of 4 weeks due to planning approvals. This has caused a £245k slippage in 2018/19.

The slippage above has been offset by accelerated expenditure incurred on Meldreth, Fulbourn and Bassingbourn where progress is ahead of originally planned.

Isle of Ely Primary has experienced £402k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted for within the original scope of works.

### **Basic Need - Secondary £4,994k slippage**

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

- Northstowe Secondary & Special has experienced £3,053k slippage 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, some initial slippage has been regained due to full works being able to commence on site and the better than expected progress achieved due to unseasonably warm weather.
- Alconbury Weald Secondary & Special has, to date, experienced £200k slippage as, currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022 in line with the timetable set by the ESFA for this new free school scheme.
- Cambourne Village College works did not starting on site until February 2019 for a September 2019 completion, the impact being £725k slippage.
- North West Fringe School; £350k slippage as the scheme has not yet progressed.

**Basic Need – Early Years £1,481k slippage**

£1,481k slippage due to works not commencing on a number of early years schemes. These will commence in 2019-20.

**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 £926k accelerated spend**

Morley Memorial Primary Scheme is experiencing accelerated spend of £215k as works are progressing slightly ahead of the original planned timescales and final accounts will be settled in 2018/19. Sawtry Academy Project has experienced £711k accelerated spend in 2018-19 as the project has commenced ahead of the anticipated schedule.

**Condition, Maintenance and Suitability £2,646k 2018/19 overspend**

Schools Condition & maintenance overspend is due a number of unplanned emergency projects requiring urgent attention to ensure the schools concerned remained operational and to maintain schools condition.

**Schools Managed Capital £996k 2018/19 underspend**

The revised budget for Devolved Formula Capital (DFC) has increased by £1,225k due to government confirming additional funding for 2018/19 allocations. DFC is a three year rolling balance and includes £717k carry forward from 2017/18. The 2018/19 position relates to schools funded capital of £987k which has matching funding to offset the impact. Devolved Formula Capital has a carry forward into 2019/20 of £1,983k

**Temporary Accommodation £218k 2018/19 underspend.**

£218k underspend in 2018/19 as the level of temporary mobile accommodation was lower than initially anticipated when the Business Plan was approved.

**Children's Minor Works and Adaptions £288k increased scheme costs. £100k 2018/19 underspend.**

Additional budget of £75k to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre, although the costs have not materialised in 2018/19 contributing to a £100k underspend. Further increase in budget due to the capitalisation of recruitment costs for overseas social workers. £100k underspend due to

**P&C Capital Variation**

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage position for 2018/19:

Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-10,469	0	0	0%	10,469
<b>Total Spending</b>	-10,469	0	0	0%	10,469

As at the end of 2018/19 the Capital Variation budget has not been fully utilised. This will be offset with additional borrowing of £2,173k.

## 6.2 Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Funding Outturn (Close 19) £'000	Funding Variance - Outturn (Close 19) £'000
24,919	Basic Need	24,919	24,919	0
4,043	Capital maintenance	4,202	4,202	0
1,005	Devolved Formula Capital	2,947	964	-1,983
4,115	Adult specific Grants	4,171	4,140	-31
5,944	S106 contributions	6,324	11,309	4,985
833	Other Specific Grants	833	833	0
0	Capital Receipts	213	213	0
1,982	Other Revenue Contributions	1,982	3,084	1,102
47,733	Prudential Borrowing	36,881	32,228	-4,653
-2,754	Prudential Borrowing (Repayable)	-2,754	0	2,754
<b>87,820</b>	<b>Total Funding</b>	<b>79,718</b>	<b>81,891</b>	<b>2,173</b>

## APPENDIX 7 – Performance at end of March 2019

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%	87.0%	95.0%	2017/2018	↑	On Target (Green)	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%	86.3%	83.2%	2017/2018	↓	Within 10% (Amber)	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	35.0	n/a	40.8	Mar	↓	No target	443.5	552.5	The referral rate increased this month.
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	18.5%	20.0%	19.8%	2018/19	↓	On Target (Green)	22.6%	21.9%	Re-referrals to children's social care was below target for 2018/19. It is below the average in comparison for statistical neighbours and England.
Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	39.0	30.0	41.0	Mar	↓	Off Target (Red)	41.6	45.3	In March the number of children with a Child Protection plan increase from 524 to 551.  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.

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
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	10.3%	5%	8.5%	Mar	↑	Off Target (Red)	N/A	N/A	In March there were 11 children subject to a child protection plan for the second or subsequent time.
The number of looked after children per 10,000 population under 18	Children & Safeguarding	763.0	40	768.0	Mar	↓	Off Target (Red)	46.3	64	At the end of March there were 768 children who were looked after by the Local Authority and of these 78 were unaccompanied asylum seeking children and young people.
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	1.13	n/a	0.98	Q3	↑	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	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development



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
period										
ASCOF 2D: % of new clients where the sequel to Reablement was not a long-term service.	Adults & Safeguarding	92.9%	77.8%	93%	2017/2018	↑	On Target (Green)	n/a	77.8%	Performance continues to improve, and is well above the national average.
Average monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	169	114	169	Feb-19	↓	Off target (Red)	n/a	n/a	<p>In February 2019, there were 914 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 506 delays – an 81% increase. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles &amp; 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>
Proportion of requests for support where the outcome was signposting, information or advice only	Adults & Safeguarding	39.7%	55.0%	44.1%	2017/2018	↑	Off target (Red)	n/a	n/a	Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic.
Number of new people receiving long-term care per 100,000 of	Adults & Safeguarding	228.4	408	289.6	2017/2018	↓	On Target (Green)	n/a	n/a	Although a greater number of people went on to receive long-term care compared to the previous year, the numbers compare favourably to target which is based on

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
population										average rate for local authorities in the Eastern region.
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	164.8	282.0 (Pro-rata)	195.6	Sep*	↑	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> <p>*No new data is currently available for this measure during ongoing migration of service data to Mosaic system.</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	50.61	n/a	50.59	Q4	↑	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 service users (18-64) with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	1.16%	6.0% (Pro-rata)	1.66%	Mar	↑	Off Target (Red)	n/a	n/a	<p>Performance is below target but has been improving over the last 3 months. 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.</p> <p>(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period. 15 clients are identified as being in employment but yet to receive an assessment or review in the period)</p> <p>Data cleansing as a result of the migration to Mosaic has resulted in a change in the score of this indicator.</p>

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 in paid employment	Adults & Safeguarding	15.1%	12.5%	15.2%	Mar	↑	On Target (Green)	n/a	n/a	Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	68.0%	72.0%	68.0%	Sep*	→	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, but improving generally.  *No new data is currently available for this measure during ongoing migration of service data to Mosaic system.
Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	82.1%	75.0%	82.5%	Jan	↑	On Target (Green)	n/a	n/a	Performance is above target.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.0%	27%	23.0%	Mar	→	Off target (Red)	n/a	n/a	Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually.

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 carers who are satisfied with the support or services that they have received from social services in the last 12 months	Adults & Safeguarding	41.6%	38.9%	35.1%	2016/2017	↓	Within 10% (Amber)	38.9%	39.0%	Performance at this indicator is calculated using data from the biennial carer survey. The 2018-2019 survey is currently underway.

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	81.5%	70.0%	87.5%	Mar	↑	On Target (Green)			Performance improved in March and remains above target
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	268.0	n/a	269.0	Mar	↓	No target	213.8	271.1	The rate increased against the previous reporting period. The rate remains higher than statistical neighbours.
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	567.00	n/a	620	Q3	↓	No target			The figure for Q3 is higher than Q2 and higher than statistical neighbours (447)

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
KS2 Reading, writing and maths combined to the expected standard (All children)	Education	58.7%	65.0%	61.4%	2017/18	↑	Within 10% (Amber)	64.7% (2017/18)	64.4% (2017/18)	2017/18 Performance increased but remains below that of the national average.
KS4 Attainment 8 (All children)	Education	47.7	50.1	48.0	2017/18	↑	Within 10% (Amber)	48.2 (2017/18)	46.5 (2017/18)	<p>The 2017/18 Attainment 8 average score increased by 0.3 percentage points in comparison to 2016/17. This is now 2.1 percentage points away from reaching our target.</p> <p>Cambridgeshire is currently 1.5 percentage points above the England figure which remained the same as the 2016/17 figure.</p> <p>The 2017/18 statistical neighbour average increased by 0.7 percentage points.</p>
% of Persistent absence (All children)	Education	8.9%	8.5%	9.6%	2017/18	↓	Within 10% (Amber)	10.5%	10.8%	<p>The annual absence figures were released by the DFE at the end of March 2019 for the 2017/18 academic year.</p> <p>2017/18 persistent absence has increased from 8.9% to 9.6% in Cambridgeshire.</p> <p>The statistical neighbour average has increased from 10.0% to 10.5% (0.5 percentage points) and the national figure has increased from 10.8% to 11.2% (0.4 percentage points).</p> <p>The 2016/17 Persistent absence has reduced from 9.2% to 8.9%</p>

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%	<p>The % of fixed term exclusions rose by 0.5 percentage points in 2016/17 in comparison to the previous year. This is still well below the statistical neighbour average and the national figure.</p> <p>The 2017/18 data release is anticipated July 2019.</p>
% receiving place at first choice school (Primary)	Education	93.2%	93.0%	94.7%	Sept-18	↑	On target (Green)	91.2%	91.0%	<p>Performance increased by 1.5 percentage points in comparison to the previous reporting period and is above both the statistical neighbour average and the national figure.</p>
% receiving place at first choice school (Secondary)	Education	92.5%	91.0%	87.8%	Sept-18	↓	Within 10% (Amber)	87.2%	82.1%	<p>Performance fell by 4.7 percentage points in comparison to the previous reporting period although it remains above both the statistical neighbour average and the national figure.</p> <p>The statistical neighbour average fell 1.2 percentage points and the national figure fell by 1.4 percentage points in the same period.</p>

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 2 year olds taking up the universal entitlement (15 hours)	Education	70.7%	75.0%	68.0%	Spring term 2019	↓	Within 10% (Amber)	73.3% (2018 academic year)	71.8% (2018 academic year)	<p>Performance decreased by 2.7 percentage points in comparison to the previous figure for the Autumn 2018 term. The annual figure reported by the DFE is 68% for 2018 which below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.</p> <p>The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education entitlement. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	82.9%	90%	83.3%	Mar-19	↑	Within 10% (Amber)	87.7%	87.4%	<p>Performance has increased slightly since the previous month. The national figure has remained the same while the statistical neighbour figure has decreased by 0.4 percentage points.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	91.0%	90%	91.0%	Mar-19	→	On target (Green)	84.7%	80.2%	<p>Performance has remained the same since last month and is now above the target and nearly 10 percentage points above the national average.</p> <p>The statistical neighbour figure has decreased by 0.4 percentage points and the national figure has remained the same.</p>



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 (Special Schools)	Education	87.0%	100%	87.0%	Mar-19	➡	Off target (Red)	93.4%	93.9%	<p>Performance has remained the same since last month.</p> <p>There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.</p> <p>The statistical neighbour figure has decreased by 0.5 percentage points and the national figure has decreased by 0.3 percentage points.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Mar-19	➡	On target (Green)	100%	98.1%	<p>Performance is high and has remained the same as the previous month.</p> <p>The national figure has increased by 0.2 percentage points and the statistical neighbour average has remained unchanged.</p>

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