

QUARTERLY SERVICE REPORT

PEOPLE DIRECTORATE

Q4 2018 - 19

January - March 2019

Executive Member:

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Highlights and remedial action

This report covers the last quarterly report of the year. It is a chance to step back and reflect on overall performance in the areas we have focused on through our monitoring. In my last commentary I took some time to celebrate the changes in a number of school overall Ofsted gradings, improving from requiring improvement to Good. In this quarterly report the target has now been achieved. This is a real achievement over time. I have written before about a number of our Directorate measures and targets and how they do not improve overnight due to their complexity, this is a good example. The work continues of the team with a newly appointed Head of standards and effectiveness Sharon Jones. Our AD Rachel Morgan will still keep the oversight of this area of work.

A number of our transformation work streams have also been developing further across the People Directorate. Full business plans with renewed analysis are towards completion within the Adults social care area. Governance arrangements have been renewed within the Directorate with a joint People transformation board with a number of strategic groups reporting in, chaired by a People AD. It is early days for these new arrangements but I am confident this will give myself and the senior team in the Directorate the overview and confidence we need as regards to the program.

The family hubs within the Early Help area of work are now established with the IT changes necessary completed. With the commencement of Sarah Gee our AD Early Help and communities, this work can further progress and embed.

Accommodation in different formats appears throughout our performance report. I am aware of the ability of this area of our work to influence the success or not of other priorities. I am therefore pleased to report that the supported accommodation for care leavers is progressing well. Also the accommodation for residents with learning disabilities increases in number with the continued partnership working with local housing providers.

Many of our priorities link with each other and the wider work of the council. We regularly describe the 'system' we work in with complex relationships between aspects of our work. This leads me into the public health aspects of our work. As you can see a number of positive actions on track to meet targets or already targets met. I am pleased that there has been no slippage under the change of leadership within this area of our work. I wanted to make special mention of the establishment of the four community Kiosks. As you can see a collaborative partnership approach that has already positively impacted on Bracknell Forest residents.

This quarter we have the findings of a number of audits across the Directorate. We have already implemented a number of immediate actions in response to the reports. We have also placed these priorities on our DMT working plan for regular review. I am confident that the number of actions requiring action will reduce over the next 12 month period.

Good performance

3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty - The actual number of funded 2's for autumn 2018 was 159 exceeding the estimate of 97.

3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer – Staff are now co-located; building works to be undertaken to further develop multi-agency working over next few months.

3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy – see director’s commentary.

3.5.04 Work with schools to identify young people at risk of disengaging in EET and ensuring appropriate interventions are put in place – at end of March, 96.7% of 16 and 17 year olds were in a positive destination of either Education, Employment or Training.

3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs – see director’s commentary.

3.7.02 Provide focused support for care leavers to enable access to appropriate EET opportunities – we continue to support each young person to develop their capacity to engage and progress to a positive destination.

4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience – see Director’s commentary.

4.4.14 Increase the accommodation available for people with learning disabilities – see Director’s commentary.

4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable – Two out of three terms of adult learning courses delivered.

6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children’s social workers and teachers - Further work being undertaken to improve processes and employment branding for recruitment activities.

Areas for improvement

1.7.22 Adult Social Care 2018/19 transformation savings commitments delivered – final in-year savings are £827K however due to pressures ASC costs are £320K higher than 01/04/18.

3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value – work continues on the actions from the High Needs Block.

3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan – Work continues with Public Health to identify common workstreams and ways of collaborating etc. Senior leaders have liaised with CCG colleagues to decide on priorities and how joint working can progress.

3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, health and Care Plans (EHCP) are completed on time and transferring from SEN statements to EHCP is progressed - The department has been working with schools to ascertain how we can improve practice and outcomes for children at SEN Support.

L092 Number of children on protection plans – although numbers appear high against local target the rate per 10,000 remains in line with national figure.

L161 Number of looked after children – although numbers appear high against local target the rate per 10,000 remains below the national figure.

NI062 Stability of placements of looked after children in terms of the number of placements – equates to 31 out of 158 children.

L237 Number of apprenticeships starts for 16-24 year olds through City Deal interventions – Each young person supported through Elevate received a bespoke plan of action; very low numbers were identified for whom apprenticeships would be suitable – many require additional levels of support whilst other are more inclined to seek alternative forms of employment.

L288 Number of foster carers recruited -3 foster carer were recruited in the quarter. Ytd this figure was 11 which is below the target of 20.

L301 % of Education, Health and Care Plans issued within 20 weeks – 5 EHCPs were issued over 20 weeks without exceptions due to staff capacity and seeking further advice from professionals.

L346 Average caseload for Family Safeguarding Model – this figure is 16.7 which is higher than the target of 13.

Audits and Risks

There were three limited assurance opinion audits in this period:

Residential Care – Adults. Three fundamental (priority 1) recommendations were raised in relation to providers' insurance arrangements, placement rates and quality monitoring. There were also seven medium (priority 2) recommendations where controls could be strengthened.

Direct Payments. Four fundamental (priority 1) recommendations were raised relating to direct payment records, bank statements, pre-paid card accounts and the follow-up of issues by the Connections Hub. There were also five medium (priority 2) recommendations where controls could be strengthened.

Public Health. This audit identified one high recommendation and two medium recommendations relating to monitoring utilisation of public health spend.

Budget position

Revenue Budget

The original cash budget for the people department was £48.586m. Net transfers out of £0.217m have been made bringing the current approved cash budget to £48.295m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £76.724m to fund the Schools Budget which is outside the control of the Council where there have also been net transfers in from Reserves of £0.394m. Within the Schools Budget, £25.094m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £49.749m (£1.454m overspend on the current approved cash budget). If the underspend on Public Health is excluded, as this is ring-fenced, this overspend increases to £2.005m. For the Schools Budget, the outturn forecast is £0.218m (£0.176m under spend).

A detailed analysis of the variances this quarter is available in Annex B3.

The department has identified the following as a budget that can pose a risk to the Council's overall financial position, principally because it is vulnerable to significant changes in demand for a service which features heavily in the Transformation Programme. The current position is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	5,259	7,485	The budget assumed an average of 121.1 high cost placements throughout the year at circa £39.7k each. There are now (28 February) forecast to be 135.2 (+11.6%) at circa £46.4k each (+16.8%). The budget assumed in-year cost reductions through the Transformation Programme and this is currently work in progress.

Capital Budget

The original capital budget for the People department was £16.957m (£7.984m CYPL, £8.973m ASCHH). The Executive has subsequently approved the £18.889m (£14.972m CYPL, £3.917m ASCHH) under spending from 2017-18 to be carried forward. A capital receipt of £0.119m has also been received in respect of the sale of a caretaker's house at the Holly Spring Schools, there is £0.250m supplementary budget allocation to finance the relocation of the Education Centre and £0.100m for changing rooms at Easthampstead Park School, further grant income adjustments of £0.494m and £5.919m of financing removed for Binfield Learning Village which will now be financed from unallocated Basic Needs Grant making a total budget of £30.988m (£17.999m CYPL, £12.989m ASCHH).

A detailed list of schemes together with their budget and forecast spend is available in Annex B4.

Section 2: Strategic Themes











Value for money





Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.19 Design and implement a People Directorate that brings Adult Social Care, Health & Housing and Children, Young People & Learning services into a single directorate structure (T)	31/03/2019		
1.2.20 Joint commercial development and early help	31/03/2019		Our newly appointed Assistant Director Sarah Gee has taken up her post since the start of April 2019. Sarah along with her senior team are taking stock of current plans and revisiting the analysis available.
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		The development of a joint commissioning function is well underway. The future structure has been consulted on and currently vacancies are successfully being recruited to.
1.7 Spending is within budget			
1.7.04 Implement savings as identified for 2018-19. (T)	31/03/2019		Continue to track financial benefit of Transformation Programme.
1.7.21 Develop and deliver the Children's Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		Continue to track financial benefit of Transformation Programme.
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019		Final 18/19 in-year savings are £827K. However, due to pressure it should be noted that Adult Social Care costs are £320k higher than they were 1 April 2018.




People have the life skills and education opportunities they need to thrive










Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		Spring actual funded 2's was 159 exceeding the estimate of 97. Summer estimate is 142.
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty.	31/03/2019		No change in number of group providers delivering 30 hours this quarter. Childminder numbers delivering 30 hours has increased to 97/98. Sufficiency report now approved, work being undertaken to identify potential new sites as required.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		2 settings remain at RI. 142 Childminders have a current OFSTED Grade. 139 are good or outstanding, 3 are RI, The inadequate CM was re-inspected and achieved a GOOD grade
3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer.	31/03/2019		IT works to co-locate staff within Family Hubs is now complete. Staff are now collocated, building work will be undertaken in 2 hubs over the next few months to further develop multi-agency working.
3.2 School places are available in all localities			


3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019		As at the offer day for secondary places for the September 2019 intake, of the 1,645 available places, 1,404 were taken leaving a surplus of secondary places of 241 or 15%. The primary offer day for the September 2019 intake does not occur until 16/04/19 but as at the end of the reporting period of the 1,485 places, 1,383 were proposed to be allocated leaving a surplus of primary places of 146 or 10%. Whilst these numbers may change over the coming weeks and months indications are that there will be sufficient school places for the September 2019 academic year.
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision).	31/03/2019		A legal agreement for the final account for the construction contract is being drawn up. The building will remain in defects until July 2019. School admissions are underway to secure school places for both primary and secondary from September 2019.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		Preparatory work for updated forecasts has been completed including a review and updated documentation of the system in the light of the outcomes of the external review and pupil yield surveys.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019		Construction of the new school is almost complete with handover programmed for June 2019. Commissioning with furniture & equipment and ICT is planned to be completed before the new school opens in September 2019. School admissions are underway to fill the 30 available places in the intake year from September 2019.






3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site.	31/03/2019		Given the current and anticipated surplus of available primary school places in and around Crowthorne, construction of this new school in 2023 may not be required. The situation will be monitored and the programme for the proposed new school adjusted to keep paces for demand for school places arising from the new housing on Bucklers Park.
3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2019		Improvements seen, and target achieved. The overall total does remains below national. We continue to implement the Learning Improvement strategy. There are now 76% of schools who are judged to be good or better. We strive to be within the top quartile for schools judged to be good or better.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi Academy Trusts and stand alone academies.	31/03/2019		We continue to have a good working relationship with the Regional Schools Commissioner. We meet on a yearly basis and at the last meeting Bracknell Forest was described as the 'most improved LA within the South East'.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		The Member-led Task and Finish completed its final report, making 12 recommendations. Staff participating in the Pan Berkshire Oracy Project have submitted their impact projects, and 20/22 of the schools involved have expressed a wish to take part in Year 2 of the project. The Pupil Premium Network Meeting, attended by 19 Bracknell schools, continues to be a key vehicle for sharing key messages.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			






3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		There are 184 young carers on the BFC database. 98 are female, 86 are male, 8 young carers receiving 1-1 support from Targeted Youth Service. Schools continue to receive support to undertake the Young Carers Award. Specialist Support Targeted Youth Worker working across the Family Hubs.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		<p>The actions from the High Needs Block are being delivered via:</p> <ul style="list-style-type: none"> - the establishment of a sub group of the High Needs Block to determine the medium-term future of these resources in partnership with schools - the delivery of Hubs where selected schools has been able to secure additional resource needed to meet the urgent needs for a number of children. - reviewing and developing specialist provision within resources. - working with the commissioning team to establish robust and appropriate contracts and monitoring arrangements in place with resource provisions, the special school, the PRU and contracted services delivering specialist support. - Review of the top up banding especially at the higher level
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place. (E)	31/03/2019		At the end of March 2019, a total of 1.2% of 16 and 17year olds were NEET and the activity for 2.1% of the same group was unknown. This meant that the 96.7% of 16 and 17 year olds were in a positive destination of either Education, Employment or Training.

<p>3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan. (E)</p>	<p>31/03/2019</p>		<p>Meetings have taken place between staff from Education and Learning and our colleagues in Public Health to identify common work streams and ways of collaborating. The work on the 'Thrive' website to support colleagues in schools is ongoing. Every school in Bracknell now has at least one ELSA (Emotional Literacy Support Assistant) who received training from the Educational Psychology Service; EPs continue to support the work of ELSAs by providing ongoing group supervision. Further training to for new ELSAs to be offered for the 19/20 academic year. Senior leaders have been liaising with colleagues within the CCG to decide on priorities and how joint working can take place. There is now a clear direction in that the E Berkshire CCG has restarted plans to develop 'Mental Health Support Teams'. First steps are to identify schools by taking a threshold approach to identify areas of greatest need. we intend this to be joined up piece of work with the EH Family Hubs. a handbook has been sent to schools summarises the Thrive model in an easier read model to enable a more reflective approach to whole school practice.</p>
<p>3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)</p>	<p>31/03/2019</p>		
<p>3.5.08 Implement plan in collaboration with Cornerstone to increase BF Foster Carers to be able to provide care for more complex and challenging young people</p>	<p>31/03/2019</p>		<p>The contract for this work has now concluded</p>
<p>3.6 Children and young people with Special Educational Needs are supported to achieve their potential</p>			

3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed. (E)	31/03/2019		The department has been working with schools to ascertain how we can improve practice and outcomes for children at SEN Support. Re-emphasising the graduated approach as per the Code of Practice, workshops have been scheduled over the summer terms with primary and secondary heads to review and shape what mainstream provision could be for children at SEN Support; commissioning support for children with challenging behaviour and reviewing specialist provision through our resource settings (e.g. The Rise@GHC).
3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS (E)	31/03/2019		Data available after EYFS profile summer 2019
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		2 blocks now completed. 3rd block underway. Access to all reserved high needs beds for care leavers now available
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019		From the Former Relevant cohort (18 - 21 year old Care Leavers), 60% (35 out of 58) were in either education, employment or training. There are at least 7 who are directly engaging with various services and looking to secure a similar outcome. From the remaining 16 who are NEET, the main barriers range from mental health needs, maternity or a lack of engagement. We continue to support each young person to develop their capacity to engage and progress to a positive destination.




3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment. (E)	31/03/2019		The delivery of Elevate as a part funded EUSIF project will come to an official end in June 2019. However, there will be a lag in the actual delivery ending which is anticipated to continue until October 2019. Due to strict compliance requirements, there have been consistent difficulties in meeting all of the requirements of the collective Berkshire programme. We are working with local partners to ensure there is a smooth transition of service during this period so that schools and young people do not experience any disruption.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L139	Percentage of all schools rated good or better (Quarterly)	72%	72%	76%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	2	2	5 (per quarter)	
L325	Number of permanent exclusions from primary schools (Quarterly)	0	0	N/A	-
L326	Number of fixed period exclusions from secondary schools (Quarterly)	229	227	N/A	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	49	46	N/A	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	74%	77%	89%	
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	67%		100%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	40%	40%	50%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	67%	75%	60%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	0	N/A	-
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	1	0	N/A	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	0	0	N/A	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	1	2	N/A	-
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	22	24	N/A	-








Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	182	182	N/A	-
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	27	22	N/A	-
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	47	45	N/A	-
L349	Overall rate of permanent exclusions from all secondary schools (Annual)	-	0.09 (16/17)	0.20	
L350	Overall rate of permanent exclusions from all primary schools (Annually)	-	0.00 (16/17)	0.03	
L351	Rate of fixed period exclusions from all secondary schools (Annually)	-	9.33 (16/17)	9.40	
L352	Rate of fixed period exclusions from all primary schools (Annual)	-	2.10 (16/17)	1.37	
NI114	Number of permanent exclusions from secondary schools (Quarterly)	2	2	N/A	-
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	2.2%	1.2%	<7.5% (remain below national average)	





Action	Due Date	Status	Comments
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects (E)	31/03/2019		The Kooth service is well established and well used by those young people who prefer to talk about their emotional wellbeing anonymously but safely in an online environment. We are planning to extend the contract until September this year after which the CCG will procure an online counselling service for all of East Berkshire, as part of the CAMHS local transformation plan.
4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience	31/03/2019		This quarter we installed the 4 community kiosks at different locations across the borough (as part of the SCDIP project, funded by the LGA/NHS Digital)). The development of the kiosks involved us engaging with 60 individual community groups so that they could feature on the kiosks, in order to promote them to kiosk users. By the end of the project on 22 March, the kiosks recorded over 750 views and of the 274 people surveyed, approximately 70% found the kiosk easy to use and the same proportion said the information they saw was useful. Next quarter we will move the kiosks to other locations around the borough and improve the kiosk experience in the light of feedback from residents.
4.3.07 Ensure a range of effective health improvement services are available, including support for weight management, physical activity and a refocused programme aimed at reducing smoking	31/03/2019		We continue to provide a successful 12-week free slimming on referral service from Slimming World for adults with a BMI of 30 and over. An average of 36 people per month are referred by GPs and community referrers. Our physical activity classes (Fit









			for All) continue to be well attended and from next quarter we will be offering a new seated exercise class Dance for All. The in-house stop smoking service continues to grow and we are in the process of reviewing our performance in this first year.
4.3.08 Develop a strong range of digital services aimed at supporting healthy and active lives, with a particular emphasis on social media based innovation	31/03/2019		The public health portal is in the process of being refreshed and redesigned to make it more user-friendly. We will then use our social media network to promote the new site to residents and professionals. We have also consulted with schools to help us design a new childrens health and wellbeing website, aimed at teachers and parents, that supports schools in delivering the new PSHE content. We are co-designing this with PSHE leads and young people.
4.3.09 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling as well as projects aimed at reducing stigma and increasing emotional literacy	31/03/2019		We continue to support work being led by the CCG around the CAMHS Local Transformation Plan. Thom Wilson (commissioning) and PH represent early help and prevention in Bracknell Forest on the core East Berks group. A new prevention & resilience task and finish group is due to meet for the first time on 8 April. The Young Health Champions project delivered by the PH team has started, with 15 young people recruited from 3 secondary schools. The young people are being trained to RSPH level 2. The young people will be supported to set up wellbeing groups to raise awareness of emotional wellbeing and run health improvement campaigns in the schools.
4.4 Personal choices available to allow people to live at home are increased			
4.4.12 Develop personal housing plans for customers who face homelessness	31/04/2018		

4.4.13 Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019		Works completed to schemes
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		Final property for Q4 going to DMT 7/5/19 for agreement to sign the lease between BFC & Places for People. The partnership between the LA & Housing Provider is very proactive and working well.
4.4.15 Implement new overpayment recovery contract to minimise impact on individual's financial position	31/03/2019		
4.4.16 Further developments towards personalised health and care (T)	31/07/2018		
4.4.17 Develop new housing options for older people	31/03/2019		Work is progressing with neighbouring local authorities to agree how to work jointly to deliver a joint strategy for housing with support for older people.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019		A review of the need for accommodation with support and care for adults with a learning disability is now part of the Adult Transformation Programme. An Analyse Phase for this project is due to be completed in Q1 2019/20.
4.6 Integration of council health services care pathways for long term conditions is increased			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2019		<p>A total of 31 cards were activated during the year. 56% were drug users. people aged between 30-34 formed the largest group of users of the resource (38.5%), 50% of users were female and 84.6% classed themselves as white British. The retention rate for people being actively engaged with treatment was 88.5%, Of the 31 users of the resource 73.9% had completed treatment with the remainder still engaged with the community service.</p> <p>The percentage of people accessing the service outside of normal working hours was 73.7% with Wednesday and Friday being the busiest days of the week.</p>

			<p>This action will not be included in the QSR moving forward as it is now business as usual.</p> <p>An annual report can be provided on request.</p>
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2019		
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible (E)	31/03/2019		
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		
4.6.12 Integrated health and care workforce development plans produced and approved by all partner organisations (STP) (T)	31/03/2019		Currently working with the CCG and neighbouring local authorities to develop our plans
4.6.13 Integrated models of care delivery hubs (STP) (T)	31/03/2019		
4.7 Accessibility and availability of mental health service for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan.	31/03/2019		<p>Young Health Champions: a meeting to gather young people's views will take place on 15th May. This is set up by the CCG and Frank Glennon will be representing the LA.</p> <p>Please see 3.5.05 for related actions. The development of the Mental Health Support Teams is designed to help schools develop their whole school practice and meet the needs of children presenting with mild to moderate MH needs. This is intended to improve the early intervention offer and prevent the escalation of children to Tier 3 CAMHS, hence it is a Health initiative, with funding through the CCG but may ultimately sit within and have support from the LA.</p>
4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2019		This Service is fully established and operational across adults and older adults, this has on going monitoring, but no further action required.

4.8 Learning opportunities are available for adults

4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		Quality Improvement Plan continues to be monitored by Community Learning Management Board. Awaiting next monitoring event in April 2019.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable. (E)	01/07/2019		Three terms of adult learning courses have been planned and published. Two out of three terms have been delivered. Work to plan 2019/20 has started.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.1%	97.1% (Mar 19)	98%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	3,159	3,346	2,150	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	95%	100%	100%	
L281	Number of individual clients attending Youthline sessions (Quarterly) (cumulative)	379 (ytd)	120 499 (ytd)	N/A	-
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	3,529	3,688	3,580	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	193	206	79	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	4,009	4,896	2,400	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,693	2,746	2,600	
OF1c2a	Percentage of people using social care who receive direct payments (Quarterly)	45.7%	45.6% (Mar 19)	44.2%	
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who received a long-term service (Annual)	9.8%	10.1%	N/A	-



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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L178	Number of household nights in B&B accommodation (Quarterly)	684	330	754 per quarter	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	1	4	14	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	8.2 days	0 days	8 days	














Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard. (E)	31/03/2019		<p>Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for young people involved in child protection, for children looked after, care leavers and young people who wish to make a complaint.</p> <p>No of YP who have used the advocacy service in Q4 (2018-2019):</p> <p>No of children/yp: 41</p> <p>No of families: 32</p> <p>No of on-going cases (per family): 19</p> <p>No of new referrals received Q1 (per family): 13</p>
6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers	31/03/2019		<p>There are currently 7 vacancies for children social workers as at 31 March 2019 providing a vacancy rate of (8.9%). Further work is being undertaken over the recruitment processes and employment branding to see where improvements can be achieved through our recruitment activities.</p> <p>The newly qualified teacher pool (NQT) has provided less candidates than previous years with 4 appointments have been made from this strategy as this stage. Headteacher recruitment has been successful during the period with three successful appointments being confirmed.</p>
6.5 Early assessment is in pace to identify children and young people with additional needs and provide early help			

6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services.	31/03/2019		The continued development of Family Hubs is supporting effective step up/step down processes. This will be further enhanced over the coming year with the introduction of one front door and new improved processes for allocation.
6.6 Prevention of harm, reduce crime and disorder and make the town centre safe			
6.6.02 Prevent harm to victims, offer support to children and manage perpetrators by holding monthly multi-agency meetings to co-ordinate the support and response for repeat and/or standard/medium/high risk cases of Domestic Abuse	31/03/2019		<p>The DASC (Domestic Abuse Service Coordination) group continues to meet monthly regarding repeat standard/medium risk cases. Data for Q4 is still pending. 2019 will see the roll out/integration with the DASC of MATAAC (Multi Agency Tasking & Coordination) group, looking at different ways of working with serial victims. More focussed way of selection, using RFG (Recency, Frequency, Gravity) rather than risk levels. A clear pathway of options for the panel (attendance is the same as at MARAC), aim is to get the RFG score down.</p> <p>MARAC (Multi Agency Risk Assessment Conference), chaired by TVP continues to meet every four weeks. 23 cases discussed in Q4 – 39% repeat rate as at March 2019. Of the referrals, 15 (65%) referred by Police, 6 (26%) referred by Children's Social Care, 2 (9%) referred by Adults Social Care. Of the victims, 3 (13%) were from BME communities, 2 (9%) were LGBT cases, 1 (4%) had a disability, 2 (9%) were males. There were no victims or perpetrators under the age of 18 years old. DA Coordinator has drafted an updated MARAC Operating Protocol for Designated MARAC Officers which will go to the DA Exec end of April 2019, and the MARAC Chair has revised the Information Sharing Agreement which is currently with Designated</p>








			MARAC Officers for each agency to sign.
6.6.03 Work with our partners to respond to problem locations where crime and disorder are causing disruption to residents, businesses and our community while also ensuring that support is offered to residents who are at risk of exploitation	31/03/2019		In Q4, 6 cases have been resolved at the Partnership Problem-Solving Group
6.6.04 Support regular multi-agency offender management meetings to prioritise intervention with offenders who commit the most crime and cause most harm to the community	31/03/2019		Monthly Integrated Offender Management (IOM) panel meetings continue to be used to prioritise, update and manage our local prolific offenders. Weekly practitioner meetings identify emerging risks and blockages which is supported by BFC, Police, and Probation.
6.6.05 Lead on Prevent, having strategic oversight of the action plan, co-ordinating referrals to the Channel Panel and supporting workforce training	31/03/2019		Quarterly activity includes monitoring and disseminating changes to practice, policy and risk both domestic and international, distribution of the daily RICU (Research Information Communication Unit) report, development and maintenance of relationships with dedicated local prevent officers and Counter Terrorism Policing and managing any referrals to the Channel process in partnership with Counter Terrorism Policing (South East). The Channel Chair also attended a best practice conference on 22/03/19.
6.6.06 Work with the Lexicon, tenants and partners to ensure that the town centre is a safe place to be enjoyed by all	31/03/2019		In Q4, 4 cases were resolved at the Town Centre Partnership Problem-Solving Group. A BBAC Steering Group has also been set up to oversee the BBAC Forum. These meetings are due to be held quarterly and will be attended by the Lexicon Management, Community Safety and Police.
6.6.07 Ensure that support is offered to residents who are at risk of exploitation	31/03/2019		A further 120 BFC partners and practitioners were trained to recognise the signs of modern slavery and exploitation at 4 training sessions in March 2019. Total now trained: 300. 'Victims First - Willow Project' support for victims,








			their friends and family members as well as practitioner support is available in Bracknell Forest. Contact details and referral forms are being widely circulated through the training as well as the Modern Slavery Strategic Task and Finish Group.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L030	Number of lifelines installed in the quarter (Quarterly)	311	304	230 per quarter	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	98.1%	98.1%	97.5% per quarter	
L092	Number of children on protection plans (Quarterly)	108	130	100	
L161	Number of looked after children (Quarterly)	154	158	120	
L185	Overall crime (Quarterly)	1,578	1,645	Reduction on 2017/18 in line with CSP	-
L202	Number of families turned around through Family Focus Project (Quarterly)	21 (Phase 2 total – 232 families)	41 (Phase 2 total – 273 families)	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	98	120	Maintain current levels (annual target)	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	44	58	10% decrease (Annual target)	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	7	11	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	40	43	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	722	742	650	
L288	Number of foster carers recruited to meet need (Quarterly)	1	3	5	
L289	Average caseload per children's social worker (Quarterly)	15.9	18.2	16.0	
L290	Rate of referral to children's social care (Quarterly)	220.2	200.9	-	-
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98%	98.5%	95% per quarter	
L346	Average caseload for Family Safeguarding Model (Quarterly)	14.9	16.7	13 (Annual target)	
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year ie 01/04 – 31/03 in any given year.	17.5%	19.6%	10%	



Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI063	Stability of placements of looked after children - length of placement (Quarterly) <i>NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter</i>	57.1%	64.5%	60%	

Section 3: Operational Priorities

Action	Due Date	Status	Comments
Adult Social Care Health & Housing			
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		
7.1.11 Whole life disabilities service design proposal and options produced (T)	30/09/2018		A number of transformation work streams have been paused, reviewed and further business plans developed for the future direction of travel. This area and development is under review currently.
7.1.12 Implementation of social prescribing operating model (T)	30/09/2018		Our Social Prescribers are receiving referrals from a growing range of sources, including more engagement with GPs, Occupational Therapists, Community physios, practice nurses, pharmacists, paramedics and charities (Mencap). The prescribers person-centered, motivational and knowledgeable approach is well received by people who use the service. Crucially, this work is supported by PH 's community map that enables prescribers to really tailor their signposting. As at end of March 2019, the service has received 164 referrals since it started in June last year.
7.1.13 Working with the Clinical Commissioning Group to further develop an Integrated Care approach (T)	31/03/2019		This is a continuum of work.
7.1.14 Review and evaluate effectiveness of the care practice quality assurance panels (T)	30/06/2018		
7.1.15 Review and evaluate the impact of the conversations approach to care management practice and ensure it is delivering the expected benefits (T)	30/06/2018		
7.1.16 Review and evaluate the new connections support function and community connector role to determine development requirements (T)	31/05/2018		Continuing to work with the care teams to provider short term support to access local communities and groups.

7.1.17 To reduce delayed transfers of care and hospital admissions, deliver an enhanced intermediate Care Service 7 days per week. (T)	31/03/2019		The Enhanced Intermediate Care Service is now operational 7 days per week and with extended hours of 8am - 8pm Monday to Friday. Health professionals are in posts now and covering across the weekends.
7.1.18 Enhanced community intermediate care service model implementation completed (T)	30/09/2018		
7.1.19 Develop business case to support redevelopment of Heathlands to provide at least 44 bed space EMI scheme and 20 bed Discharge to Assess (D2A)	30/09/2019		The Council's Executive committed in Q4 to proceed with the development of the Heathlands site. Work is ongoing with NHS partners to design the way that this will work
7.1.20 Develop and implement a shared lives scheme (T)	31/12/2018		
7.1.21 Development and implementation of plan for the Personal Assistant (PA) market (T)	31/03/2019		
7.1.22 Review of the Domiciliary Care Gainshare Model (T)	30/10/2018	--	Following a reduction in the number of homecare providers who use the Gainshare model, the council is reviewing our need for, and method of contracting with domiciliary care providers.
7.1.23 Develop a new Market Position Statement and work with voluntary sector to identify gaps (T)	31/12/2018	-	The council's commissioning team has been re-organised in Q4, and recruitment for new team members is underway. Development of a Market Position Statement will be one of the new team's initial priorities. Commissioning decisions for arrangements due to end in Q4 were made and communicated to providers.
7.1.24 Strategic partner identified to collaborate on the development of a strategic solution that meets Council's ambition for a digital care and wellbeing marketplace (T)	30/06/2018		
7.2.56 Provide project management which supports the delivery of a new 64 bed dementia care home	31/10/2020		Design and Build: RIBA 2 completed within Budget and On Time with IBI design team. Procurement timetable extended to align with September 2019 Executive (provider model to be developed).

Children, Young People & Learning			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	31/03/2019		Monthly meetings are in place to monitor key budgets. Some budgets are indicating a potential over spending.
7.5.02 Support children and young people with English as an additional language in schools. (E)	31/03/2019		There have been a total of 134 children and young people across primary and secondary schools who speak English as an Additional Language referred to EMTAS for an assessment. Of these, 38 were not directly supported and the school was effectively able to meet their needs with the strategies that were shared with them following the assessment. All of the remaining children and young people have either been supported or are currently working with the service and have made progress from their start points.
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	31/03/2019		Two terms of Community Learning ESOL classes and English Language Café sessions have been successfully delivered. Term 3 has been planned for delivery between April and July.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2019		Health cancelled the meeting scheduled for January to discuss and agree spot purchasing costings at very short notice - we have yet to receive feedback regarding discussion with CCG. Generic training date for Bracknell is Saturday July 27 2019. Kids play and Leisure Scheme have been briefed and it is in staff diaries.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L033	The % of customers receiving the correct amount to benefit (Quarterly)	97.5%	98%	98%	
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	96.4%	81%	100%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2018/19 annual average per employee
Executive Director	1	1.5	1.5	1.5
Education & Learning	85	110.5	1.3	321
Children's Social Care	154	160	1.03	5.16
Early Help & Communities	127	488	3.84	12.95
Commissioning	57	119	2.08	6.34
Adult Social Care	234	775.5	3.31	12.84
Public Health	18	6	0.33	1.11
Department Totals (Q4)	674	1660.5	2.46	
Totals (18/19)				9.05

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 18/19	7.22 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments:

Overall totals for some sections under the annual average for BFC whilst others are over. The overall total for the Directorate excluding Long term sick is 4.13 days per employee. This is traditionally a quarter with high levels of sickness as its Winter.

There are a number of restructures happening within the Directorate which could have an adverse effect on sickness levels.

Annex A: Financial information

Annex A1

Summary Revenue Budget Breakdown

PEOPLE DEPARTMENT BUDGET MONITORING - FEBRUARY 2019									
	Original Cash Budget	Virements & Budget C/fwds	NOTE	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This period	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director	(34)	(288)		(322)	-32%	102	424	202	ASC1/ CYPL1
Commissioning	751	(65)	a	686	93%	640	(46)	(27)	ASC2
Learning and Achievement	1,750	46		1,796	98%	1,758	(38)	(80)	CYPL2
Children & Families: Social Care	12,576	23		12,599	119%	14,955	2,356	434	CYPL3-4
Strategy, Resources and Early Help	3,499	(300)	c, d	3,199	99%	3,181	(18)	(74)	CYPL5
Education related statutory and regulatory duties	(512)	0		(512)	96%	(489)	23	0	
Adult Social Care	28,337	393	a	28,730	99%	28,534	(196)	(209)	ASC3
Early Help & Communities	2,131	70	b	2,201	77%	1,701	(500)	(75)	EHC1
Public Health	88	(170)	b	(82)	772%	(633)	(551)	(37)	PH1
TOTAL PEOPLE CASH BUDGET	48,586	(291)		48,295	103%	49,749	1,454	134	
TOTAL RECHARGES & ADJUSTMENTS	17,949	0		17,949	100%	17,949	0	0	
GRAND TOTAL PEOPLE DEPARTMENT	66,535	(291)		66,244	102%	67,698	1,454	134	
Over / (under) spend excluding Public Health						68,331	2,005	191	
Memorandum item:									
Devolved Staffing Budget				27,288		56,694	(281)	0	
Schools Budget - 100% grant funded									
Schools Block	68,930	(20,797)	e	48,133	100%	48,297	164	28	SCH1
High Needs Block	14,699	792	e	15,491	100%	15,450	(41)	128	SCH2
Early Years Block	7,050	(36)		7,014	96%	6,766	(248)	(95)	SCH3
Dedicated Schools Grant	(90,285)	20,041	e	(70,244)	100%	(70,295)	(51)	0	
Draw down from New School Reserve	(394)	394		0	0%	0	0	0	
TOTAL - Schools Budget	0	394		394	55%	218	(176)	61	

People Department Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	95	Total previously reported
		Virements
a	81	Staff severance payments funded from the structural changes reserve.
b	(454)	The Business Intelligence function has moved to the Delivery department.
c	-20	Funding for Home to School Transport provisions agreed under exceptional circumstances will be transferred to Delivery.
d	7	Funding from the Corporate Contingency has been agreed to finance the cost of teaching backfill at Easthampstead Park Secondary School to release the Headteacher from teaching in order to fully focus on managing the school.
	(291)	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period
	0	Total
		<u>SCHOOLS BUDGET</u>
	394	Total previously reported
e	0	The Education and Skills Funding Agency (ESFA) has confirmed changes to Dedicated School Grant funding: in respect of deducting grant to be paid direct to academy schools of £20.796m the increasing the High Needs Block by £0.328m to enable the council to directly fund payments to Bracknell and Wokingham College rather than the ESFA making the payments. These are self-balancing changes as spending budgets are also adjusted to reflect the new level of commitments.
	394	Total

Budget Variances

People Department
Budget Variances

Note	Variance over/ (under) £'000	Explanation
	1,320	Total previously reported
CYPL1	37	Director. The finalisation of the Senior Staff Structure workstream within Children's Transformation has yet to be fully achieved which impacts on timing of cost reductions and extends temporary support arrangements. Full savings target will be achieved.
ASC1	165	Director. Appointment of the Assitant Director Adult Sopcial Care, plus appointment to a new post, Assistant Director Mental Health and Out of Hours Services. In addition, clarification of the PA structure has resulted in some additional costs.
ASC2	(27)	Commissioning. Favourable variance primarily due to redundancy costs that will be met from the structural changes reserve.
CYPL2	(80)	Learning and Achievement. A number of vacant posts previously expected to be recruited to will not now be filled this year.
CYPL3	433	Care and accommodation costs for children looked after (CLA). The budget setting exercise identified 121.1 FTE full year equivalent high cost placements needing to be paid for NB: FTE data in relates to the number of full year equivalent bills to be paid, not actual head count number of CLA. The current forecast shows an increase of 14.1 FTE to 135.2 FTE (+11.6%) which is an increase of 1.0 FTE compared to last period. There were a number of movements, the most financially significant of which related to additional high cost placements in residential homes, a new placement in a secure unit and increases in other specialist placements. These have been partially offset by a reduction in lower cost placements. Due to the volatile nature of these costs, funding for in-year cost increases are held in the Corporate Contingency and allocated out at year end when there is cost certainty. Therefore no significant over spending is anticipated.
CYPL4	1	There are a number of other changes being reported: savings have reduced by £0.040m on the Childcare Solicitor Service following a cost update from the provider, Reading Borough Council; estimated staff costs have reduced by £0.015m; start-up grant payments to care leavers have been re-calculated at £0.027m lower than previously expected; all other budgets are in aggregate expected to spend a further £0.018m.
CYPL5	(74)	Strategy, Resources and Early Help. There are also some new net savings of: £0.017m on school crossing patrollers; £0.011m on historic teacher pension costs; £0.014m on staff training; and £0.055m at Children's Centres general running costs which are expected to be invested in improvements required to new ways of working. The main areas experiencing cost increases are independent investigations relating to statutory complaints at £0.011m and advocacy support for vulnerable children at £0.014m.
ASC3	(209)	Adult Social Care. There has been a reduction in operational costs (£0.323m) which is largely due to a high number of vacancies that have not been filled. This is offset by an increase in care package costs (£0.114m).
EHC1	(75)	Early Help and Communities. The main reason for the favourable variance is the increase in the level of Housing Benefit overpayments identified.
PH1	(37)	Public Health. The Business Intelligence function has moved out of the directorate (£0.020m), offset by savings in commisioned services including the stop-smoking servive which has been brought in-house (£0.057m).
	1,454	Grand Total Departmental Budget

Note	Variance over/ (under) £'000	Explanation
	0	<u>DEPARTMENTAL NON-CASH BUDGET</u> Total previously reported
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u> The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.
SCH1	(237) 28	Total reported to last period. The main new variances being reported on the Schools Block are ; the cost of covering school class based staff during maternity leave absence shows an increase in spending of £0.018m; cots of school business rates shows an increase of £0.030m; the cost of transporting children looked after to their school shows a forecast cost increase of £0.016m; and staff costs in the Behaviour Support Team are expected to be £0.017m lower.
SCH2	128	High Needs Block. The main changes in variances being reported this period are: 1. Forecast in-year budget additions to Kennel Lane Special School for changes in pupil numbers and need have reduced by £0.031m. 2. Forecast in-year Element 3 budget top-ups to mainstream schools for changes in pupil numbers and need have increased by £0.106m 3. Net costs in Non-Maintained Special Schools have increased by £0.067m. 4. There is a £0.153m increase in forecast cost in education other than at school, including home tuition and externally commissioned services. 5. There is an aggregate £0.055m cost reduction on the range of other SEN support services. 6. Provision for unknown cost increases has been reduced by £0.115m
SCH3	(95)	Early Years Block. Payments to providers of the free entitlement to early years childcare and education have been updated for take-up from the draft January 2019 census which indicates an increase, which will result in a net underspending of £0.099m when the associated increase in Dedicated Schools Grant income is also taken into account. There has been a £0.004m increase in forecast costs across the range of other Early Years services.
	(176)	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2018/19

Dept: People

Children, Young People and Learning

As at 28 February 2019

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Estimated Outturn 2018/19 £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (South)	10.0	0.0	0.0	10.0	0.0	School/housing programmes match	Negotiating move away from developer construct route
Ascot Heath Schools Relocation	194.8	46.8	46.8	148.0	0.0	Possible Developer Construct Scheme	Planning permission refused.
College Town Amalgamation	561.2	416.4	416.4	144.8	0.0	Completed	Completed
Cranbourne Primary	1.9	1.9	1.9	0.0	0.0	Completed	Completed
Crown Wood Primary	99.4	10.0	10.0	89.4	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Great Hollands Primary	225.7	72.2	72.2	153.5	0.0	Completed	Completed, resolving defect liability issues
Jennett's Park CE Primary	2.8	2.8	2.8	0.0	0.0	Additional Classroom in September 2018	Final installment of furniture & equipment provided in summer 2018, project now complete
King's Academy Oakwood	388.7	0.2	0.2	388.5	0.0	Construction on site	Construction on site
Meadow Vale Primary	126.0	10.8	10.8	115.2	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Owlsmoor Primary	11.8	1.2	1.2	10.6	0.0	Completed	Completed
Pines (The) Primary	365.9	111.7	111.7	254.2	0.0	Phase 2 completed	Awaiting final account for closing spend
TRL Primary	10.0	3.3	3.3	6.7	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	10.0	2.0	2.0	8.0	0.0	School/housing programmes match	Negotiating move away from developer construct route
Warfield West Primary	121.4	1.4	1.4	120.0	0.0	Completed	Completed, ICT, furniture & equipment only in future years
Wooden Hill Primary	21.4	1.2	1.2	20.2	0.0	Project on hold	Project on hold
Primary	2,172.3	697.7	697.7	1,474.6	0.0		
Easthampstead Park	418.7	308.7	308.7	110.0	0.0	Complete refurbishment	Completed
Garth Hill College	61.6	0.0	0.0	61.6	0.0	Completed	Awaiting final account for closing spend
Sandhurst Redevelopment	395.9	395.9	395.9	0.0	0.0	Masterplan completed	Completed
Secondary	876.2	704.6	704.6	171.6	0.0		
Special/Youth	0.0	0.0	0.0	0.0	0.0		
Binfield Learning Village	7,905.7	7,905.7	5,405.7	0.0	-2,500.0	Secondary opened Sep-18. Primary	Building completed, in use and in defects until July 2019. Forecast savings due to
Village	7,905.7	7,905.7	5,405.7	0.0	-2,500.0		

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Estimated Outturn 2018/19 £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Basic Need Grant for Allocation	2,832.3	245.6	245.6	2,586.7	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Special Provision Capital Fund	180.9	0.0	0.0	180.9	0.0	Unallocated grant	To be allocated to schools for facilities provision for special needs pupils
Healthy Pupils Capital Fund	143.5	0.0	0.0	143.5	0.0	Unallocated grant	To be allocated to schools for facilities provision
Devolved Capital and other funds held by schools	1,213.9	1,103.4	1,103.4	110.5	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	0.0	0.0	250.0	0.0	To be allocated to projects	Allocated to projects
RCCO Related School Spend	0.0	0.0	0.0	0.0	0.0		
Other Schools Related Capital	4,620.6	1,349.0	1,349.0	3,271.6	0.0		
SCHOOL PROJECTS	15,574.8	10,657.0	8,157.0	4,917.8	-2,500.0		

Percentages 76.5% -23.5%

CAPITAL MAINTENANCE / CONDITION							
Planned works	1,556.6	1,486.6	1,486.6	70.0	0.0	In progress.	Forecast c/f is committed Easter projects at Owlsmoor, Uplands & Holly Spring.
ROLLING PROGRAMME	1,556.6	1,486.6	1,486.6	70.0	0.0		

Percentages 100.0% 0.0%

OTHER PROJECTS							
Integrated Children's Services	5.4	0.0	0.0	5.4	0.0	Go live Sep-16	Go live date met. Reporting module postponed.
CP-IS Project	58.0	45.0	45.0	13.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	0.8	0.0	0.0	0.8	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
ICT projects	64.2	45.0	45.0	19.2	0.0		
Braccan Walk Youth Centre	30.0	30.0	30.0	0.0	0.0		
Youth Facilities	128.0	128.0	128.0	0.0	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Sandhurst Nursery Relocation	250.0	220.0	220.0	30.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Education Centre Relocation	320.0	320.0	320.0	0.0	0.0	Completion date tba	Awaiting formal approval. To be funded from EHCC capital receipt.
Places for 2 year olds	33.3	17.1	17.1	16.2	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	53.9	46.8	46.8	7.1	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Additional 30 Hours - 3-4 Year Olds	14.1	14.1	14.1	0.0	0.0	Completed	Awaiting final certification to sign off.
Other	675.6	618.0	618.0	57.6	0.0		
OTHER PROJECTS	867.8	791.0	791.0	76.8	0.0		

Percentages 100.0% 0.0%

TOTAL CAPITAL PROGRAMME	17,999.2	12,934.6	10,434.6	5,064.6	-2,500.0		
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Percentages 80.7% -19.3%

CAPITAL MONITORING 2018/19

Dept: People

Adult Social Care, Health & Housing

As at 28 February 2019

Cost Centre Description	Approved Budget £'000	Cash Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2019/20 £'000	(Under)/Over Spend £'000	Current status of the project / notes
HOUSING							
Help to Buy	240.0	20.1	20.1	20.1	219.9	0.0	Budget not expected to be used this financial year.
BFC My homebuy	166.4	0.0	-2.0	0.0	166.4	0.0	Budget not expected to be used this financial year.
Downshire Homes	9,254.7	9,254.7	7,175.3	8,062.0	0.0	-1,192.7	27 properties likely to be purchased this year.
Edenfield - Stonewater Housing Development	233.0	233.0	0.0	233.0	0.0	0.0	Not yet started.
Holly House	450.0	450.0	225.0	450.0	0.0	0.0	In progress.
Disabled Facilities Grant	1,609.0	727.1	544.6	727.1	881.9	0.0	
TOTAL HOUSING	11,953.1	10,684.9	7,963.0	9,492.2	1,268.2	-1,192.7	

Percentages 66.6% -10.0%

ADULT SOCIAL CARE							
Heathlands	500.0	500.0	169.5	500.0	0.0	0.0	Business case still in development, jointly with CCG.
Community capacity grant	455.8	55.0	30.5	55.0	400.8	0.0	
IT replacement	79.6	10.0	10.0	10.0	69.6	0.0	
TOTAL ADULT SOCIAL CARE	1,035.4	565.0	210.0	565.0	470.4	0.0	

Percentages 20.3% 0.0%

TOTAL ASCHH CAPITAL PROGRAMME	12,988.5	11,249.9	8,173.0	10,057.2	1,738.6	-1,192.7
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Percentages 62.9% -9.2%

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	Q3
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	Q3
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Q3
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	Q3
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics	Q3
L328	Progress measure for reading at the end of KS2 (Annual)	Q3
L329	Progress measure for writing at the end of KS2 (Annual)	Q3
L330	Progress measure for mathematics at the end of KS2 (Annual)	Q3
L331	Attainment 8 score (KS4) (Annual)	Q3
L332	Progress 8 score (KS4) (Annual)	Q3
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	Q3
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	Q3
NI102.2	Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)	Q3