

# QUARTERLY SERVICE REPORT

## PEOPLE DIRECTORATE

Q3 2018 - 19

October - December 2018

**Executive Member:**

Councillor Dale Birch

Councillor Gareth Barnard

**Executive Director:**

Nikki Edwards

15<sup>th</sup> February 2019

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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	Action may fall behind schedule		Action is no longer applicable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

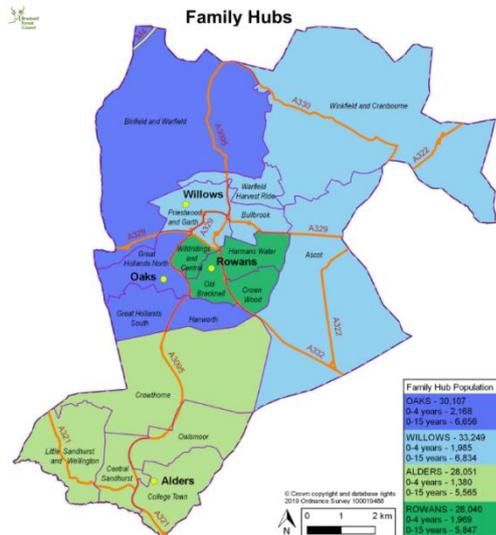
### Performance indicators

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

## Section 1: Where we are now

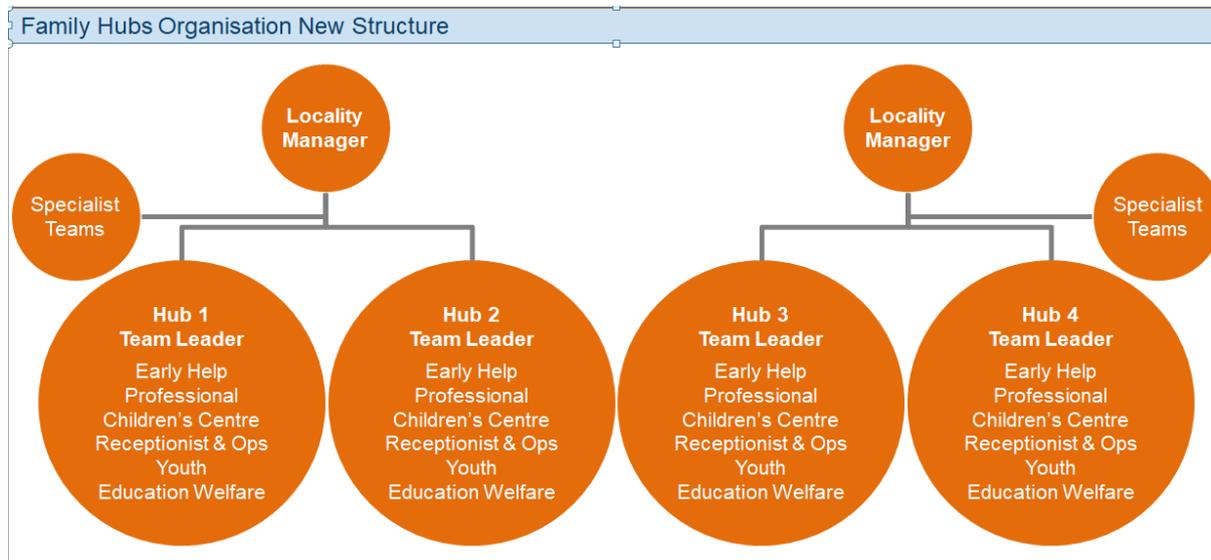
### Director's overview

During this quarter we launched our family hubs. As you will remember these are based around our four children's centres – Oaks, Willows, Alders and the Rowans. See map below.



We have aligned a number of teams into these hubs to maximise case holding, capacity and multidisciplinary co-working to ultimately increase the number of high quality outcomes achieved for families. We have grown the reach and profile of our children's centres to create the family hub.

A council wide effort has been placed on creating a strong early help prevention offer which is available to all residents so that they can help themselves before issues escalate.



I would also like to recognise the continued effectiveness of the community hospital step down beds, seven day working and other strategies to prevent hospital admissions. This quarter covers the time of year that we may have expected an increase in the rate of admissions, however with these strategies in place and a milder winter period we have not experienced this.

I would also like to recognise in this quarter inspection judgements for some of our schools. The overall percentage of good and outstanding schools is improving over time, obviously dependant on the number of school inspections that actually take place. During this quarter we have demonstrated real success. It has been four years since a school was judged outstanding as a new judgement within Bracknell Forest. Cranbourne Primary has achieved this judgement. This brings the percentage of outstanding schools in Bracknell Forest to 18%. For your information the National current measure for outstanding primary schools is 18.7%, currently we are 17.9% for the number of outstanding primary schools, a real achievement.

We have also had Fox Hill primary schools move from requires improvement to good. Some quotes directly from the inspection report demonstrate the direct impact of our workforce. Our STEPS (Standards and effectiveness partners) have been hugely influential in their roles, identified in a number of these quarters' inspection findings. I can confidently say that the Learning Improvement Strategy has embedded and we are starting to see the impact for our schools and most importantly Bracknell Forest children. Here are some comments from individual Ofsted school inspection reports from the reporting period below.

“The **local authority** provides robust support that helps leaders, including governors, drive further improvements at Fox Hill. The schools, standards and effectiveness partner assist the head teacher in validating her evaluations of teaching and learning and implementing successful strategies to ensure that most pupils maintain strong rates of progress across the curriculum. The local authority has been a highly effective partner in Fox Hill's long-term improvement journey.”

Fox Hill Primary – Sept 18

“Since the previous inspection, the **local authority** has given timely and effective support. It has worked alongside the governing body to ensure that an experienced interim Head teacher was appointed prior to the present Head teacher starting. This has enabled previous underperformance and weak teaching to be addressed quickly.”

Sandy Lane – Dec 2018

The governing body has been instrumental in generating the rapid change at the school, following some well-founded concerns. Governors have worked closely with the **local authority** to support staffing changes. Consequently, it is now a rapidly improving school.”

Sandy Lane – Dec 2018

“The **local authority** provides good support to the school by supporting the head teacher, providing training for teachers and working with governors.”

“Governors understand the value of training and appreciate the **local authority** training they have received, particularly in understanding the school's performance data and the induction of new governors.”

New Scotland Hill 2018

We are piloting currently an inclusion hub for six schools initially. This is for children with SEN support. Within this pilot the role of the Educational Psychologist is to focus on Health and well-being of this identified cohort of children and young people. This will inform future planning for use of THRIVE and the partnership with Public Health, schools and the hub.

## Highlights and remedial action

### 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 150 exceeding the estimate of 135.

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 - Family Hub model successfully launched on 03.12.18. Team leaders are now located in their hub and are beginning to develop their new teams. Work continues to further define new policies and procedures to develop an even stronger Early Help community based service.

3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North - The Kings Academy Oakwood project remains on programme and on budget for the new school opening in September 2019.

4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience - Successful bid to LGA Digital Innovation Programme. Funding development of 4 interactive community kiosks for people not digitally included.

4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes - Community Hospital Step Down beds in place to support the winter period. The 7 day working and extended hours service continues to support people to remain at home thus avoiding admission to hospital. Winter pressures monies have enabled BFC to commission extra Discharge to Assess beds to enable people to get out of hospital sooner.

### Areas for improvement

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 - Sufficiency report now completed and been to DMT. Awaiting updated pupil yield figures from new residential builds before submitting to executive member and subsequently publication.

3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy - Improvements seen but the overall total remains below national. Following the introduction of the Learning and Improvement Strategy and newly restructured School Improvement team during the academic year 2017-18 there were 13 inspections with 12 having a positive outcome. Continuing to improve schools remains a key priority.

3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment - Pan-Berkshire Oracy training delivered this quarter (with 22 schools attending) has focused on key actions to narrow the gap. Improvement needs to be more rapid in the Early Years.

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 - Public Health are developing the THRIVE website for teachers and parents that brings together information and resources for C&YP health and wellbeing. (Aim of website is to help schools prepare for introduction of compulsory PSHE in 2020).

3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS - SEND pupils continue to be tracked - no further data will be available until 2019/20

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 - Through our joint work with the CCG, a Young Health Champions programme has been established in 3 pilot secondary schools.

7.1.11 Whole life disabilities service design proposal and options produced - This has been reprioritised to reflect the dependency on the agreed timescales to design and implement the new People Directorate. A revised timescale for this action needs to be agreed as part of the People Directorate work programme.

L139 Percentage of all schools rated good or better – 72% equates to 28 out of 39 schools in Bracknell Forest.

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) - Demand analysis for EMI provision is being reviewed to ensure the demand and supply is suitably balanced.

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 27 out of 154 children.

NI073 Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2) – Reading 77%; Writing 78%; Maths 75% GPS 77%; Reading, writing and maths combined = 64%.

NI102.1 Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM) - This gap remains a concern; however progress measures at Key Stage 2 have improved, suggesting that this cohort of pupils was lower attaining on entry.

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.) - The performance measures against which this target was set no longer exist. This data relates to the gap between the % FSM children and their peers achieving a 'standard pass' (4+) in both GCSE English and mathematics in 2018. This gap has narrowed by 10.5% since 2017.

L237 Number of apprenticeships starts for 16-24 year olds through City Deal interventions - A large majority of the young people that Elevate works with are the furthest away from the labour market due to their needs. Apprenticeships have proven to be too demanding an outcome for this cohort to access as well as to sustain. Elevate continues to work with such young people to secure other forms of employment or training that are more relevant to their interests and aspiration.

L334 Percentage of maintained primary schools rated good or better by Ofsted - This equates to 20 out of 27 maintained primary schools (including Kennel Lane).

L335 Percentage of maintained secondary schools rated good or better by Ofsted – This equates to 2 out of 3 maintained secondary schools (including PRU but excluding Kennel Lane).

L336 Percentage of academy primary schools rated good or better by Ofsted – This equates to 2 out of 5 primary academies.

### Audits and Risks

There was 1 limited assurance opinion audits in this period:

1. Three fundamental (priority 1) recommendations were raised as a consequence of the audit at one primary school. These related to issues that were also raised following the previous audit concerning budget monitoring, inventory and the private fund. In addition, five medium (priority 2) recommendations where controls could be strengthened. These related to financial guidelines, loyalty cards, unauthorised overdraft, unreconciled items and nursery viability.

There were no significant changes to the risk register this quarter.

### Budget position

#### Revenue Budget

The original cash budget for the people department was £48.586m. Net transfers in of £0.095m have been made bringing the current approved cash budget to £48.881m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £97.191m to fund the Schools Budget which is outside the control of the Council. 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 £50.001m (£1.320m overspend on the current approved cash budget). If the underspend on Public Health is excluded, as this is ring-fenced, this overspend increases to £1.814m. For the Schools Budget, the outturn forecast is £0.157m (£0.237m 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	7,032	The budget assumed an average of 121.1 high cost placements throughout the year at circa £39.7k each. There are now (30 November) forecast to be 134.2 (+10.8%) at circa £45.0k each (+13.3%). The budget assumed in-year cost reductions through the

			Transformation Programme and this is currently work in progress.
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### 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, further grant income adjustments of -£0.018m 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 £30.277m (£17.387m CYPL, £12.890m 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
<b>1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019</b>			
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		
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		Development of the joint commissioning function is still in progress. The Rapid Improvement Team continues to identify improvements and make changes to commissioning approaches. Recruitment to the post of Head of Strategic Commissioning is under way and consultation on future structures is expected begin in Q4.
<b>1.7 Spending is within budget</b>			
1.7.04 Implement savings as identified for 2018-19. (T)	31/03/2019		Savings included in monthly budget monitoring reports received by Managers.
1.7.21 Develop and deliver the Children's Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		The Children's Transformation programme is in the plan phase and proposals have been developed that include savings of £1.85m by the end of 2019/20. The Transformation Team are now fully staffed and the seven approved work streams being taken forward are: CTW1 - Front Door: Re-design & re-engineer an integrated Gateway to Services CTW2 - Early Help: Create a whole council Early Help service & engineer effective processes CTW3 - Placements: Reduce the unit costs of Children Looked After Placements CTW4 - Family Safeguarding Model:

			<p>Reduce the number of Children Looked After</p> <p>CTW5 - Senior Structures: Restructure the Leadership Team and align structures</p> <p>CTW6 - School Support Services: Develop a new model for traded services</p> <p>CTW7 - Education Improvement: Drive improvement within education &amp; early years through a new Chief Officer and the SEND strategy.</p>
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019		<p>The ASCH&amp;H Transformation programme has delivered in-year savings of £837k in long-term provided care costs at Month 9. Extrapolation of this suggests that in-year savings by the end of the year will be £889k. However, this is offset by in-year pressures of £602k</p>

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



Action	Due Date	Status	Comments
<b>3.1 Children have access to high quality early years provision</b>			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		The actual number of funded 2's for Autumn 2018 was 150 exceeding the estimate of 135. An additional Childminder has signed up to offer funding so total now 65. Spring estimate currently stands at 97.
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		Numbers of registered providers remains high. Maintained increased by 1 - 15/17 (88%) PVI - 43/45 (96%) Childminders - 88/89 (99%) Sufficiency report now completed and been to DMT. Awaiting updated pupil yield figures from new residential builds before submitting to executive member and subsequently publication.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		1 requires improvement setting has been inspected and achieved a 'good' outcome. 2 settings remain RI and work continues to enable them to achieve 'good' at next inspection. Of those Childminders (139) with a current OFSTED grade 1 has recently received an inadequate, intensive work has commenced to address the issues and we are in contact with OFSTED to feedback findings.
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		Family Hub model successfully launched on 03.12.18. Team leaders are now located in their hub and are beginning to develop their new teams. Work continues to further define new policies and procedures to develop an even stronger Early Help community based service.

<b>3.2 School places are available in all localities</b>			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019		There continues to be sufficient pupil places across the Borough for both the primary and secondary sectors. As at the end of December 2018 of the 1,595 primary places available for the Sep-18 intake, 1,373 were allocated, leaving 222 or 13.9% surplus places across the Borough. For secondary of the 1,467 places available for the Sep-18 intake, 1,337 were allocated leaving a surplus of 130 places or 8.9%.
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		The new school building will remain in its defects liability period until July 2019. Preparations are underway for opening of the primary school element in September 2019. The final account is being prepared with the Contractor Mace.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		The actions forecast in Quarter 2 have been completed. The regular survey of pupil yield from new dwellings and the external review were both completed in the quarter and the outcomes will inform future forecasts.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019		The Kings Academy Oakwood project remains on programme and on budget for the new school opening in September 2019. Progress with the construction of the building on site has reached the point of completion of the structural frame and also the roof.
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		House building has continued during this quarter but there are not yet any children requiring school places arising from the Bucklers Park (formerly TRL) development. The timing for the provision of the new school will be linked to the demand for school places arising from

			the development.
<b>3.3 More children are attending schools that are judged as good or better</b>			
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 but the overall total remains below national. Following the introduction of the Learning and Improvement Strategy and newly restructured School Improvement team during the academic year 2017-18 there were 13 inspections with 12 having a positive outcome. During the autumn term 2018 there have been 3 inspections. One school went from good to outstanding, one from requiring improvement to good and one remained good. The last school to be judged outstanding in Bracknell Forest was three years ago. There are now 72% of schools who are judged to be good or better. Continuing to improve schools remains a key priority.
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		Regular meetings take place with the Department for Education (DfE). Building positive relationships with one of the academy trusts remains an area for further development. There is an effective working relationship with 4 out of the 5 trusts currently in Bracknell Forest. There have been concerns around admissions and exclusions in some of the academy trusts and support has been sought from the RSC. We have logged a recent compliant with the ESFA due to an academy refusing to take children.
<b>3.4 Levels of attainment and pupil progress across all phases of learning are raised</b>			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		Pan-Berkshire Oracy training delivered this quarter (with 22 schools attending) has focused on key actions to narrow the gap. Key messages were shared at well attended Pupil Premium governor

			<p>training. A full Pupil Premium review has been conducted in one primary school, and two further priority schools have received additional support and recommendations. The Member led Task and Finish group has used the outcomes from surveys and visits to the majority of schools to identify good practice and next steps to be shared with all schools. Outcomes have improved at Key Stage 1 and Key Stage 4. Improvement needs to be more rapid in the Early Years.</p>
<p><b>3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential</b></p>			
<p>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)</p>	<p>31/03/2019</p>		<p>There are currently 181 young carers on our database of which 104 are female and 77 are male. Less than 10% have been categorised as needing intensive support or referral to CSC for further assessment. There are 3 young people currently being supported by Targeted Youth workers on a 1-1 basis. Three schools are currently being supported to undertake The Young Carers Award including the new Kings Academy.</p>
<p>3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)</p>	<p>31/03/2019</p>		<p>Progress is being made towards developing and strengthening the LA's provision for primary and secondary schools to support them in meeting the needs of those pupils who are on SEN support or require alternative provision. This development consists of reviewing provision for pupils with Social, Emotional and Mental Health (SEMH) needs as well as those who whose needs would not be traditionally considered by existing panels.</p>
<p>3.5.04 Work with schools to identify young people at risk of disengaging in education,</p>	<p>31/03/2019</p>		<p>From October to December the Elevate Bracknell</p>

<p>employment or training and ensuring appropriate interventions are put in place. (E)</p>			<p>Forest team began CEIAG delivery with the new year 11 cohort in the six mainstream secondary schools, College Hall PRU and Kennel Lane School. Caseload reviews with our school partners took place at the beginning and end of the autumn term. For those pupils who had been referred in year 10 as being at risk of NEET, careers guidance continued in to year 11 and these pupils generally made earlier informed decisions about their post-16 future and established their plans sooner, allowing them to then focus on attaining the grade requirements for their chosen pathway. Information provided to pupils about the Careers Event at Coppid Beech by Learning to Work and college and sixth form open days, offering support to attend if needed. Partnership work with Learning to Work in delivery of the fifty work experience placements for pupils at risk of NEET.</p>
<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>Public Health are developing the THRIVE website for teachers and parents that brings together information and resources for C&amp;YP health and wellbeing. (Aim of website is to help schools prepare for introduction of compulsory PSHE in 2020). Preparing for recruitment of a specialist Educational Psychologist to lead on aspects of this area.</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 with Cornerstone is due to end in February 2019. The number of enquiries remains strong. The team continue to benefit from a</p>

			staff member being financed by Cornerstone able to support with recruitment activity.
<b>3.6 Children and young people with Special Educational Needs are supported to achieve their potential</b>			
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		Completion rates for EHCPs remain well above England average in spite of rising demand. Work is underway to look at ways of improving our offer for learners at SEN support, so that reliance on statutory input can decrease and the number of learners with complex needs staying within our local schools can increase. The piloting in 5 schools of an inclusion hub is one such initiative.
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		SEND pupils continue to be tracked - no further data will be available until 2019/20
<b>3.7 All young people who have left school go on to further education, find employment or undertake some form of training</b>			
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		1 block is completed with 6 high needs beds in use for care leavers. 2nd block is due for completion 3rd week in January 2019. 4 High needs beds for care leavers are in use at Rainforest walk. 3rd and final block due for completion mid-April 2019
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019		Working with the Leaving Care Service and Look Ahead supportive housing, the Virtual School delivered a Christmas job project within two housing units where 18 care leavers live. The project delivered 11 sessions (3 hours per sessions) and engaged with 12 NEET young people. The project included forming positive attachments, creating shared goals, identifying stressful situations, motivational video clips, information on enterprise skills, thinking skills which includes CBT techniques, identifying and overcoming

		<p>negative thoughts, formalising a support network, careers information, advice &amp; guidance such as assessing skills and interests, exploring job markets, locating opportunities, producing CV and completing applications. The impact of this was 11 new CV's were produced, 3 young people secured jobs, 1 young person re-started an apprenticeship, 1 care leaver achieved a job interview, 1 young person changed from college to work, 2 young people were referred to the Princes Trust and 3 young people referred to Adviza for longer term job search support. Those who remained NEET continue to engage with the Virtual School to work towards securing positive destinations.</p>
<p>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)</p>	<p>31/03/2019</p>	<p> From October to December the Adviza NEET Intensive Support Project received eighteen new referrals. Of these eighteen referrals, ten young people completed ESF forms and signed up for Elevate Bracknell Forest. A further eight ESF forms were completed for Elevate from the Youth Obligation project at the Jobcentre run by National Careers Service with Adviza. Three young people undertook some form of work experience. Nine young people entered an EET destination. Elevate Bracknell Forest continue to maintain a presence at the Breakthrough centre. There were thirty careers appointments made in this quarter for post-16 young people who are NEET. EET opportunities for young people who choose not to access Further Education and who do not have Level 2 English and mathematics,</p>

			remain few. In general, there is a skills gap between the level of qualifications and experience attained by the young people who are NEET and the entry requirements of apprenticeships and employment available.
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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)	69%	72%	76%	
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	50% (16/17)	66.7% (17/18)	43%	
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	75% (16/17)	55.6% (17/18)	43%	
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	21.4% (16/17)	38.5% (17/18)	20%	
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	100% (16/17)	66.7% (17/18)	46%	
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	73.3% (16/17)	75.2% (17/18)	70.7%	
L328	Progress measure for reading at the end of KS2 (Annual)	-0.8	-0.4	0.0	
L329	Progress measure for writing at the end of KS2 (Annual)	-1.3	-0.8	0.0	
L330	Progress measure for mathematics at the end of KS2 (Annual)	-1.3	-0.7	0.0	
L331	Attainment 8 score (KS4) (Annual)	46	48	Average national score 46.1	-
L332	Progress 8 score (KS4) (Annual)	-0.08	0.03	0.00	
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	57% (16/17)	64% (17/18)	75%	
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	24% (16/17)	28.5% (17/18)	20%	
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.)	28% (16/17)	22.8% (17/18)	20%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions	2	2	5 (per quarter)	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	(Quarterly)				
L325	Number of permanent exclusions from primary schools (Quarterly)	0	0	N/A	-
L326	Number of fixed period exclusions from secondary schools (Quarterly)	82	229	N/A	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	17	49	N/A	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	74%	74%	89%	
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	75%	67%	100%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	20%	40%	50%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	50%	67%	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)	0	1	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	1	N/A	-
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	10	22	N/A	-
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	68	182	N/A	-
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	7	27	N/A	-
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	14	47	N/A	-
NI114	Number of permanent exclusions from secondary schools (Quarterly)	1	2	N/A	-
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	2.9%	2.2%	<7.5% (remain below national average)	



Action	Due Date	Status	Comments
<b>4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place</b>			
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		Number of young people joining Kooth continues to grow. Between 70 – 80% of logins are return visits. Supporting delivery of Young Health Champions programme in 3 secondary schools
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		Successful bid to LGA Digital Innovation Programme. Funding development of 4 interactive community kiosks for people not digitally included.
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		High levels of engagement with residents with our month long social media #GetWinterReady campaign to help people prepare for the winter months. Covered all aspects of health and wellbeing and included practical tips for keeping warm and safe.
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		Uptake of all digital services and portal remains high.
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		Number of young people joining Kooth continues to grow. Between 70 – 80% of logins are return visits. Supporting delivery of Young Health Champions programme in 3 secondary schools
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
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		Continued good working relationships and monitoring
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		We are currently working with Places for People and colleagues in LD services to increase the accommodation available
4.4.15 Implement new overpayment recovery contract to minimise impact on	31/03/2019		Reigate and Banstead contract is ongoing with an

individual's financial position			additional 2 years agreed.
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		Following review of Housing & Care opportunities local authority partners in East Berkshire are now considering recommendations to develop a joint strategy for housing for older people. A decision on joint working is expected in Q4.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019		The review of Housing with Care identified that housing options for people with learning disabilities were not the current priority for cross authority working. As a result this initiative is not currently progressing – but will be reconsidered as progress is made in relation to joint working to strategically develop older people's housing options.
<b>4.6 Integration of council health services care pathways for long term conditions is increased</b>			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2019		This action is complete. The new group programme has been implemented and has been well received by the clients. Feedback has been requested and some of the comments are shown below: 'Helped me to understand the cycle of change'. 'Showed me different ways to increase my motivation'. Two members of staff have also completed Indian Head Massage training and this therapy will be offered during quarter 4.
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		There were fewer cards activated during quarter 3 than there were in the previous quarter. 95.2% of the people using the application are actively engaged in treatment of which 51.5% have completed structured treatment and are either attending mutual aid meeting or utilising BFO to maintain their recovery.
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in	31/03/2019		A review of referrals means that we are unable to identify the need for

order to make substance misuse services more accessible (E)			additional outreach services. This will be reviewed on a regular basis.
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		Community Hospital Step Down beds in place to support the winter period. The 7 day working and extended hours service continues to support people to remain at home thus avoiding admission to hospital. Winter pressures monies have enabled BFC to commission extra Discharge to Assess beds to enable people to get out of hospital sooner.
4.6.12 Integrated health and care workforce development plans produced and approved by all partner organisations (STP) (T)	31/03/2019		Workforce development plans are in the process of being developed and work continues across Frimley STP footprint to develop health and social care roles fit for the future.
4.6.13 Integrated models of care delivery hubs (STP) (T)	31/03/2019		
<b>4.7 Accessibility and availability of mental health service for young people and adults is improved</b>			
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		Through our joint work with the CCG, a Young Health Champions programme has been established in 3 pilot secondary schools. This includes validation at level 2 for a cohort of young people to be qualified as health champions to deliver general health and well-being messages to other young people-this includes emotional wellbeing. Support is provided by a delivery partner and a lead teacher in each school to help set up in-school wellbeing groups. In the pilot schools to cascade knowledge and link to 3 primary schools This will provide an opportunity to join a wider network of Young Health Champions across East Berkshire.
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 now fully established and operational across both Adults and Older Adults Mental Health Services. The team are working effectively to support people to gain

			access to community resources.
<b>4.8 Learning opportunities are available for adults</b>			
4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		The Quality Improvement Plan (QIP) continues to be monitored by the Community Learning Management Board and all actions remain on track.
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		The learning offer for 2018-19 has been updated with an increased focus on health and wellbeing while sustaining support for employability. The programme for the Autumn term was delivered successfully attracting increased numbers of learners. The curriculum included new sessions to support parents with their children's mental health working in partnership with schools through family learning.

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)	98.5%	98.1%	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)	2,779	3,159	2,150	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100%	95%	100%	
L281	Number of individual clients attending Youthline sessions (Quarterly) (cumulative)	297 (ytd)	379 (ytd)	N/A	-
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	108	193	79	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	4,239	4,009	2,400	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,640	2,693	2,600	
OF1c2a	Percentage of people using social care who receive direct payments (Quarterly)	46.6%	45.7%	44.2%	

## A clean, green, growing and sustainable place



Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L178	Number of household nights in B&B accommodation (Quarterly)	838	684	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)	3	1	14	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9 days (8.12 days ytd)	8.2 days (8.1 days ytd)	8 days	

\*Due to a change in the IT module (required as change in legislation, Homeless Reduction Act 3<sup>rd</sup> April 2018) that we use to record homeless and temporary accommodation data, we were unable to report this indicator in Q1.



Action	Due Date	Status	Comments
<b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>			
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>No of YP who have used the advocacy service in Q3                      No of children/yp - 26                      No of families - 20                      No of on-going cases (per family) - 14                      No of new referrals received Q3 (per family) - 6</p> <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>
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><u>Teachers:</u>                      Newly qualified teacher recruitment arrangements underway including attendance at 2 recruitment events. Supporting three governing bodies with headteacher recruitment arrangements.</p> <p><u>Social workers:</u>                      9 vacancies at 31 December (vacancy rate: 11.25%) - 2 posts filled commencing in January 2019.</p>
<b>6.5 Early assessment is in pace to identify children and young people with additional needs and provide early help</b>			
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		<p>Continued liaison between Early Help and CSC maintains the effectiveness of Step up/down processes, CSC attendance at the Early Intervention Hub supports this. Although there has been a slight increase in step-ups (5 families- 7 children) this is very case specific. Early Help have continued to support these families.</p>
<b>6.6 Prevention of harm, reduce crime and disorder and make the town centre safe</b>			
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	31/03/2019		<p>DASC referrals now also take into account the Top 5 cases known to police (based on demand).                      Monthly meetings continue.</p>

standard/medium/high risk cases of Domestic Abuse			
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		PPSG meetings continue to take place monthly with partners to resolve the most complex and challenging cases of crime and ASB in the borough
6.6.07 Ensure that support is offered to residents who are at risk of exploitation	31/03/2019		The update provided in Q2 applies for this quarter. In addition, additional Modern Slavery and Exploitation trained is being arranged for January and March 2019. The exploitation groups that manage exploitation risk to young people is being revamped to ensure that those at highest risk are prioritised and discussed more frequently. People at risk of being exploited in their homes by drug dealing (cuckooing) will also be supported/managed through a new police Cuckooing Risk Assessment and additional training on County Lines is being delivered in-house to raise awareness.
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		Work continues with the IOM cohort to reduce re-offending and encourage rehabilitation.
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		Work continues on developing the next Prevent Plan and Strategy (2019 - 2022) as well as a Prevent Self-Assessment in 2019.
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		Effective monthly meetings continue to take place involving the Lexicon Management, Police, BFC and other partners. The work of the group focuses on problem individuals, shoplifting and ASB.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L030	Number of lifelines installed in the quarter (Quarterly)	241	311	230 per quarter	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.8%	98.1%	97.5% per quarter	
L092	Number of children on protection plans (Quarterly)	109	108	100	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L161	Number of looked after children (Quarterly)	151	154	120	
L185	Overall crime (Quarterly)	3,183	4,761	Reduction on 2017/18 in line with CSP	-
L202	Number of families turned around through Family Focus Project (Quarterly)	19 (Phase 2 total – 211 families)	21 (Phase 2 total – 232 families)	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	127	98	Maintain current levels (annual target)	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	36	44	10% decrease (Annual target)	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	1	7	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	75	40	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	591	722	650	
L288	Number of foster carers recruited to meet need (Quarterly)	7	8	20 (Annual target)	
L289	Average caseload per children's social worker (Quarterly)	14.9	15.9	16.0	
L290	Rate of referral to children's social care (Quarterly)	169.6	220.2	-	-
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	97%	98%	95% per quarter	
L346	Average caseload for Family Safeguarding Model (Quarterly)	15.6	14.9	13 (Annual target)	-
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) <b>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.</b>	10.6%	17.5%	10%	
NI063	Stability of placements of looked after children - length of placement (Quarterly) <b>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</b>	65.4%	57.1%	60%	

## Section 3: Operational Priorities

Action	Due Date	Status	Comments
<b>Adult Social Care Health &amp; Housing</b>			
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		This has been reprioritised to reflect the dependency on the agreed timescales to design and implement the new People Directorate. A revised timescale for this action needs to be agreed as part of the People Directorate work programme. The scope of the new Learning Disabilities Approaching Adulthood Team has been extended to include all customer groups transitioning from Childrens Service to Adults. This is in line with the evolving People Directorate.
7.1.12 Implementation of social prescribing operating model (T)	30/09/2018		Referrals to service continue. Planning further targeted promotional work in GP surgeries and tapping in to community networks to further embed the service.
7.1.13 Working with the Clinical Commissioning Group to further develop an Integrated Care approach (T)	31/03/2019		A joint proposal has been produced in collaboration it the East Berkshire CCG, Slough Borough Council and the Royal Borough of Windsor and Maidenhead that sets out the intention to development and implement integrated CHC assessment, care management and commissioning functions on behalf of the CCG. Bracknell Forest Council will be leading the co-production of the assessment and care management function and a report was submitted to the Council's Executive in February to agree this.
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 gather data and raise the profile of the community connectors within ASC and the wider local community
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 7 day working is now in place. It will be further enhanced in January when qualified nurses join the 7 day rota.
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		<p>Demand analysis for EMI provision is being reviewed to ensure the demand and supply is suitably balanced.</p> <p>The Heathlands programme has been delayed due to a number of planning and design issues that have that have required some major reworking of the original design proposal. A number of design options and capacity scenarios (mainly 66 beds, 60 beds, 45 beds) are being considered to determine the optimum design for the care home. All options include 20 beds for CCG's intermediate care.</p> <p>Capital requirement and revenue costs including staffing are being assessed as part of the business case validation.</p> <p>A proposal is due to be for reviewed by the Executive in February.</p> <p>The CCG has received confirmation from NHS England that a £3m contribution will be provided towards the build costs.</p>
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		The assumptions underpinning this project were reviewed as part of a review of transformation priorities across the council. This exercise concluded that this project is no longer a priority and as such it has been concluded. Ongoing contract monitoring is in place to ensure we achieve

			the outcomes of the contract we have in place to support personal assistants.
7.1.22 Review of the Domiciliary Care Gainshare Model (T)	30/10/2018		The Community Based Support framework that includes the gainshare model has faced significant issues in Q3 with two of the five providers providing notice and terminating their contracts on grounds of financial viability. This was the result of significant workforce challenges in the Bracknell Forest area. Commissioners are working on short-term plans to meet the care needs of the local population through market engagement and longer-term plans to consider how we should seek to strategically develop and manage the local market for domiciliary care.
7.1.23 Develop a new Market Position Statement and work with voluntary sector to identify gaps (T)	31/12/2018		We are currently recruiting to replace the individual who was assigned to undertake this project. Commissioning decisions for local voluntary sector contracts will be made in Q4 along with the development of reviews to identify needs and service solutions for the longer term.
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		
<b>Children, Young People &amp; Learning</b>			
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		During this quarter, a total of 52 assessments were carried out - all of which were for newly arrived pupils. 10 of these were in secondary schools. 39 out of 52 pupils received direct support from the Virtual School as a result. Progress will be tracked over the next quarter. Bespoke training sessions were delivered across 4 primary schools and two

			newly appointed EAL coordinators were also directly supported in their role.
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	31/03/2019		As part of the learning offer for 2018-19 Community Learning continues to offer two English Café sessions each week and weekly courses for those seeking English qualifications.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2019		In Q3 a meeting took place between Health, BFC and neighbouring LA Short Break Services to discuss in more detail how short breaks training needs will be met by Health under its statutory responsibility and what will need to be spot purchased. It was agreed to have 3 generic training days in July 2019 to coincide with renewal of Care Plans. A further meeting is scheduled in Q4 (Jan) to finalise the 3 dates for generic training and to agree costings for spot purchasing training not covered by Health's statutory responsibility. These arrangements are effective in ensuring children with disabilities are able to access activities.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L033	The % of customers receiving the correct amount to benefit (Quarterly)	97.2%	97.5%	98%	
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	89.6%	96.4%	100%	

## Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2018/19 annual average per employee
Executive Director	1	0	0	0
Education & Learning	94	76.5	0.81	3.24
Children's Social Care	143	161.5	1.13	4.52
Early Help & Communities	160	350.5	2.19	8.76
Commissioning	44	103	2.34	9.36
Adult Social Care	213	879	4.13	16.52
Public Health	18	1	0.06	0.24
<b>Department Totals (Q3)</b>	<b>673</b>	<b>1571.5</b>	<b>2.33</b>	
<b>Totals (18/19)</b>				<b>8.79</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments:

First quarter reporting under the new structure so difficult to compare to previous figures.

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 4.8 days per employee. This is traditionally a quarter with high levels of sickness as its winter so these figures could go down as we get to the end of the year.

# Annex A: Financial information

## Annex B1

### Summary Revenue Budget Breakdown

PEOPLE DEPARTMENT BUDGET MONITORING - NOVEMBER 2018									
	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)	a, b	(322)	647%	(100)	222	78	DIR01
Commissioning	751	(85)		666	71%	647	(19)	9	
Learning and Achievement	1,750	46	c	1,796	58%	1,838	42	(13)	
Children & Families: Social Care	12,576	23	d	12,599	65%	14,521	1,922	289	CYPL1
Strategy, Resources and Early Help	3,499	(287)	d	3,212	61%	3,268	56	(4)	
Education related statutory and regulatory duties	(512)	0		(512)	67%	(489)	23	23	
Adult Social Care	28,337	372	d	28,709	0%	28,722	13	(422)	ASC1
Early Help & Communities	2,131	30	d, e	2,161	28%	1,736	(425)	(59)	EHC1
Public Health & Business Intelligence	88	284	e	372	0%	(142)	(514)	(42)	PH1
<b>TOTAL PEOPLE CASH BUDGET</b>	<b>48,586</b>	<b>95</b>		<b>48,681</b>		<b>50,001</b>	<b>1,320</b>	<b>(141)</b>	
TOTAL RECHARGES & ADJUSTMENTS	17,949	0		17,949		17,949	0	0	
<b>GRAND TOTAL PEOPLE DEPARTMENT</b>	<b>66,535</b>	<b>95</b>		<b>66,630</b>		<b>67,950</b>	<b>1,320</b>	<b>(141)</b>	
<b>Over / (under) spend excluding Public Health</b>						<b>68,526</b>	<b>1,814</b>	<b>1,725</b>	
<b>Memorandum item:</b>									
Devolved Staffing Budget				27,661		57,520	159	212	
<b>Schools Budget - 100% grant funded</b>									
Schools Block	68,930	-2		68,928	47%	69,064	136	(67)	SCH1
High Needs Block	14,699	465	f	15,164	25%	14,995	(169)	(51)	SCH2
Early Years Block	7,050	(36)		7,014	1%	6,861	(153)	(65)	SCH3
Dedicated Schools Grant	(90,285)	(427)	f	(90,712)	52%	(90,763)	(51)	7	
Draw down from New School Reserve	(394)	394	g	0	0%	0	0	0	
<b>TOTAL - Schools Budget</b>	<b>0</b>	<b>394</b>		<b>394</b>	<b>-12%</b>	<b>157</b>	<b>(237)</b>	<b>(176)</b>	

## People Department Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	154	<b>Total previously reported</b>
	0	<b>Budget Carry Forwards</b>
		<b>Virements</b>
<b>a</b>	(20)	Transfer of budget to Resources to reflect the new structure for Director PA's.
<b>b</b>	(65)	The remaining staffing budget following transfer of functions through the Council Wide Support Service Transformation workstream has been vired to the appropriate Directorate where the functions are now being delivered.
<b>c</b>	18	Transfer of budget from Delivery for transferred function of Sports Development.
<b>d</b>	12	Budget changes based on latest estimates of energy usage.
<b>e</b>	(4)	Transfer of budget to Resources to reflect responsibilities that have moved from Business Intelligence to ICT.
	<b>95</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Changes this period
	<b>0</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	0	<b>Total previously reported</b>
		<b><u>Changes to grant income</u></b>
<b>f</b>	0	The Education and Skills Funding Agency has confirmed changes to Dedicated School Grant funding in respect of the High Needs Block where actual place data is now available to replace previous estimates, resulting in additional income of £0.084m. Furthermore, the Secretary of State for Education announced an additional £250m of high needs funding – £125m for 2018-19; £125m for 2019-20. This is “in recognition of the cost pressures that LAs are experiencing on the high needs element of this Grant [the DSG]”. This equates to £0.302m for BFC in each year. The total £0.386m increase in grant nets off to nil through a corresponding increase in high needs expenditure budgets.
		<b><u>Draw down from reserves</u></b>
<b>g</b>	394	As part of the 2018-19 budget setting process, the Schools Forum agreed that £0.394m should be drawn down from the New school start up / diseconomy reserve to support planned expenditure.
	<b>394</b>	<b>Total</b>

## Budget Variances

## People Department - Budget Variances

Note	Reported Variance over/ (under)	Explanation
	£'000	
		<b><u>DEPARTMENTAL BUDGET</u></b>
	1,461	<b>Total previously reported</b>
DIR1	78	<b>Director.</b> The main change this month relates to a settlement payment made to a former member of staff for which funding is outside the scope of funding responsibility of the Structural Changes Fund (£46k). The Senior Staff Structure workstream within Children's Transformation is now expected to be implemented from February resulting in a further shortfall against the savings target (£23k).
CYPL1	289	<b>Children &amp; Families: Social Care.</b> The most significant cost increase relates to care and accommodation for children looked after. The budget setting exercise identified 121.1 FTE full year equivalent high cost placements needing to be paid for. The current forecast shows an increase of 13.1 FTE to 134.2 FTE (+10.8%) which is an increase of 4.1 FTE compared to last month with a £197k increase in costs. Other changes include additional agency staff being recruited to ensure caseloads remain safe and manageable (£46k), the grant allocation to support young people to continue to live with their former foster carers once they turn 18 (the 'Staying Put' duty) is below costs (£17k), and a number of supplementary services to support children looked after are reporting cost increases (£29k).
ASC1	(422)	<b>Adult Social Care.</b> The most significant contributor is additional funding from the government of Winter Pressures grant (£362k). The remainder represents fluctuations in care costs which are large and volatile budgets.
EHC1	(59)	<b>Early Help &amp; Communities.</b> The variance is mostly explained by changes in the levels of Housing Benefit overpayments identified. This is a large budget subject to fluctuations and the variance is not considered unusual.
PH1	(42)	<b>Public Health &amp; Business Intelligence.</b> The variance is partly due to staff posts not filled in the Business Intelligence function (£20k) and partly due to miscellaneous public health budgets that are no longer expected to be used (£22k).
	15	Other variances not deemed significant enough to report on.
	<b>1,320</b>	<b>Grand Total Departmental Budget</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	<b>Total previously reported</b>
	0	No variances to report
	<b>0</b>	<b>Grand Total Departmental Non-Cash Budget</b>

Note	Reported Variance over/ (under)	Explanation
	£'000	<p><b><u>SCHOOLS BUDGET</u></b></p> <p>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.</p>
	(61)	Total reported to last period.
SCH1	(67)	<p><b>Schools Budget.</b> The October school census shows fewer schools experiencing growth in pupil numbers than previously expected with less funding no needing to be allocate through growth allowances (-£124k). Furthermore, the latest estimate for business rates liabilities at schools indicate additional costs (£40k) with de-delegated services also forecasting an over spending (£29k).</p>
SCH2	(51)	<p><b>High Needs Block.</b> The significant SEN placement costs are charged to this part of the accounts. The forecast placement costs have been calculated from costed student lists, with a provision for future cost increases that are not yet known, but considered likely from previous trends on what is a volatile, high cost budget area. During the period, forecast costs have increased (£335k) but have been off set by additional grant income from re-calculated original funding allocations (£84k) and new money for high needs pupils that was announced by the government in December (£302k).</p>
SCH3	(65)	<p><b>Early Years Block.</b> Costs of the free entitlement to early years childcare for the summer term have been recalculated, based on updated census data and this shows a further forecast under spending (-£78k). There are expected to be some small over spendings on the range of support services (£13k).</p>
	7	Other variances not deemed significant enough to report on.
	(237)	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

## CAPITAL MONITORING 2018/19

Dept: People

Children, Young People and Learning

As at 30 November 2018

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
<b>SCHOOL PROJECTS</b>							
Amen Corner Primary (South)	10.0	10.0	10.0	0.0	0.0	School/housing programmes match	Negotiating move away from developer construct route
Ascot Heath Schools Relocation	194.8	194.8	194.8	0.0	0.0	Possible Developer Construct Scheme	Planning application being considered. Potential fees.
College Town Amalgamation	561.2	561.2	561.2	0.0	0.0	Completed	Completed
Cranbourne Primary	1.9	1.9	1.9	0.0	0.0	Completed	Completed
Crown Wood Primary	99.4	99.4	99.4	0.0	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Great Hollands Primary	225.7	225.7	225.7	0.0	0.0	Completed	Heating works under discussion
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	445.0	445.0	445.0	0.0	0.0	Construction on site	Construction on site
Meadow Vale Primary	126.0	126.0	126.0	0.0	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Owlsmoor Primary	11.8	11.8	11.8	0.0	0.0	Completed	Completed
Pines (The) Primary	365.9	365.9	365.9	0.0	0.0	Phase 2 completed	Awaiting final account for closing spend
TRL Primary	10.0	10.0	10.0	0.0	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	10.0	10.0	10.0	0.0	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	21.4	21.4	0.0	0.0	Project on hold	Project on hold
<b>Primary</b>	<b>2,228.6</b>	<b>2,108.6</b>	<b>2,108.6</b>	<b>120.0</b>	<b>0.0</b>		
Easthampstead Park	322.7	308.7	308.7	14.0	0.0	Complete refurbishment	Completed
Garth Hill College	61.6	61.6	61.6	0.0	0.0	Completed	Awaiting final account for closing spend - Possible counter claim
Sandhurst Redevelopment	395.9	395.9	395.9	0.0	0.0	Masterplan completed	Refurbishment in phases in 2017/18 and 2018/19
<b>Secondary</b>	<b>780.2</b>	<b>766.2</b>	<b>766.2</b>	<b>14.0</b>	<b>0.0</b>		
<b>Special/Youth</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Binfield Learning Village	7,905.7	7,905.7	7,905.7	0.0	0.0	On site	On site and on programme for opening in Sep-18 (secondary) and Sep-19 (primary)
<b>Village</b>	<b>7,905.7</b>	<b>7,905.7</b>	<b>7,905.7</b>	<b>0.0</b>	<b>0.0</b>		
Basic Need Grant for Allocation	2,772.0	176.5	176.5	2,595.5	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Special Provision Capital Fund	250.9	0.0	0.0	250.9	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
Holly Spring Infants Self Managed Capital	59.4	59.4	59.4	0.0	0.0	Completed	School managed project
Holly Spring Juniors Self Managed Capital	59.4	59.4	59.4	0.0	0.0	Completed	School managed project
Devolved Capital and other funds held by schools	701.9	610.0	610.0	91.9	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
<b>Other Schools Related Capital</b>	<b>4,118.3</b>	<b>786.5</b>	<b>786.5</b>	<b>3,331.8</b>	<b>0.0</b>		
<b>SCHOOL PROJECTS</b>	<b>15,032.8</b>	<b>11,567.0</b>	<b>11,567.0</b>	<b>3,465.8</b>	<b>0.0</b>		

Percentages

100.0%

0.0%

**CAPITAL MONITORING 2018/19**

Dept: People  
Children, Young People and Learning  
As at 30 November 2018

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
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<b>CAPITAL MAINTENANCE / CONDITION</b>							
<b>Planned works</b>	<b>1,556.6</b>	<b>1,356.6</b>	<b>1,356.6</b>	<b>200.0</b>	<b>0.0</b>	In progress.	Forecast c/f is largely committed.
<b>ROLLING PROGRAMME</b>	<b>1,556.6</b>	<b>1,356.6</b>	<b>1,356.6</b>	<b>200.0</b>	<b>0.0</b>		

Percentages 100.0% 0.0%

<b>OTHER PROJECTS</b>							
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.
<b>ICT projects</b>	<b>64.2</b>	<b>45.0</b>	<b>45.0</b>	<b>19.2</b>	<b>0.0</b>		
Braccan Walk Youth Centre	30.0	30.0	30.0	0.0	0.0		
<b>Youth Facilities</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0</b>	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 Centre	250.0	0.0	0.0	250.0	0.0	Completion date tba	Awaiting formal approval. To be funded from EHCC capital receipt.
Places for 2 year olds	33.3	32.6	32.6	0.7	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.
<b>Other</b>	<b>605.6</b>	<b>313.5</b>	<b>313.5</b>	<b>292.1</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>797.8</b>	<b>486.5</b>	<b>486.5</b>	<b>311.3</b>	<b>0.0</b>		

Percentages 100.0% 0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>17,387.2</b>	<b>13,410.1</b>	<b>13,410.1</b>	<b>3,977.1</b>	<b>0.0</b>		
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Percentages 100.0% 0.0%

**CAPITAL MONITORING 2018/19**

Dept: People

Adult Social Care, Health & Housing

As at 30 November 2018

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
<b>HOUSING</b>							
Help to Buy	240.0	0.0	0.0	0.0	240.0	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	4,074.4	9,254.7	0.0	0.0	13 properties purchased to date.
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	1,510.7	801.6	390.0	801.6	709.1	0.0	Likely to receive an additional £98k of grant.
<b>TOTAL HOUSING</b>	<b>11,854.8</b>	<b>10,739.3</b>	<b>4,687.4</b>	<b>10,739.3</b>	<b>1,115.5</b>	<b>0.0</b>	

Percentages 39.5% 0.0%

<b>ADULT SOCIAL CARE</b>							
Heathlands	500.0	500.0	95.1	500.0	0.0	0.0	Business case still in development, jointly with CCG.
Community capacity grant	455.8	55.0	30.4	55.0	400.8	0.0	Most of this budget will be rolled forward to next year.
IT replacement	79.6	10.0	10.0	10.0	69.6	0.0	Most of this budget will be rolled forward to next year.
<b>TOTAL ADULT SOCIAL CARE</b>	<b>1,035.4</b>	<b>565.0</b>	<b>135.5</b>	<b>565.0</b>	<b>470.4</b>	<b>0.0</b>	

Percentages 13.1% 0.0%

<b>TOTAL ASCHH CAPITAL PROGRAMME</b>	<b>12,890.2</b>	<b>11,304.3</b>	<b>4,822.9</b>	<b>11,304.3</b>	<b>1,585.9</b>	<b>0.0</b>
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Percentages 37.4% 0.0%

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>3. People have the life skills and education opportunities they need to thrive</b>		
L333	Transfer of Statements of Special Educational Needs to Education Health Care Plans (Annual)	Q4
L349	Overall rate of permanent exclusions from all secondary schools (Annual)	Q4
L350	Overall rate of permanent exclusions from all primary schools (Annually)	Q4
L351	Rate of fixed period exclusions from all secondary schools (Annually)	Q4
L352	Rate of fixed period exclusions from all primary schools (Annual)	Q4
<b>4. People live active and healthy lifestyles</b>		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q4
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)	Q4