



Quarterly Service Reports - Children, Young People & Learning
Quarter Ending: Sunday 30 June 2013

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q1 2013-14
April - June 2013

Portfolio holder:
Councillor Gareth Barnard

Director:
Janette Karklins

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Section 1: Director's Commentary

Introduction

This is the first quarter of performance data for 2013-14. We have much to feel proud of as we look back over the past three months.

Children and Young People's Plan - The Children and Young People's Partnership Forum enabled a number of practitioners to come together to hear about the progress made with the Children and Young People's Plan and to contribute ideas to the action plan for 2013/14. There was also an opportunity to hear more about the changes in health, including the Clinical Commissioning Group, Health and Wellbeing Board and the Health and Wellbeing Strategy.

The review of the Children and Young People's Plan has been completed and will be published on the Council's website in July. The review identifies many positive achievements against the priorities in the plan, and identifies some key actions in this final year of the current plan.

Local Safeguarding Children Board - The LSCB Conference took place on 20 June at the Coppid Beech Hotel in Bracknell. The event which was focused on the issue of neglect was attended by over 200 professionals from across Bracknell Forest and neighbouring authorities. The Right Honourable Frank Field gave a key note speech and talked passionately about his work on child poverty. A range of workshops enabled participants to explore some of the issues of neglect and how we might work locally to reduce neglect and the effects of neglect on our children and young people. One of the day's highlights was a presentation by a drama group called Chelsea's Choice on the subject of Child Sexual Exploitation. The drama was very powerful and demonstrated how a young person may become a victim of Child Sexual Exploitation, this drama has been shown to a large number of young people in Secondary Schools across the borough.

Data returns - The annual process of returns has been completed, with all data successfully checked and submitted to the Department for Education (DfE). Only one return remains which is due to be submitted at the end of July.

End of Key Stage tests - The Early Years and Foundation Stage Profile and End of Key Stage 1 assessments in reading, writing and mathematics were moderated by the LA through visits made to schools and Early Years settings. The phonics test was also administered by schools and moderated by LA officers.

A sample of schools (6) was visited to audit test arrangements in Key Stage 2. A further 8 schools had their assessments of pupils' writing moderated. One school received an external monitoring visit from the standards testing agency. No irregularities in the assessment arrangements or procedures were identified. All schools administered the end of Key Stage 2 tests and the teacher assessments in writing. The work of the LA was inspected by the Standards and Testing Agency and positive feedback was received about the LA process.

GCSE in languages - A number of EAL pupils sat GCSE exams in their first language in addition to their main subjects. These included GCSE exams in Arabic, Dutch, Mandarin, Panjabi, Polish, Turkish and Urdu. A group of pupils also sat the IGCSE exam in English as an Additional Language and other pupils attempted the ESOL exam across the borough's secondary schools. Schools have also celebrated different cultures across the world by way of holding diversity days and enrichment

sessions. This provided young people with an opportunity to share and learn about life from different parts of the world and helped promote an inclusive ethos.

School Ofsted Inspections - Two schools had full Ofsted Section 5 inspections during the period. Garth Hill College and St. Michael's, Easthampstead CE Primary school were both graded as good.

New headteachers - New headteachers were appointed for Sandhurst secondary school and St. Michael's, Easthampstead, Harmans Water and Sandy Lane primary schools.

Education Welfare Service - 23 Fixed Penalty Notices have been issued in respect of pupils' non-attendance at school. Several cases have also led to prosecution in the Magistrates Court; two parents have been given a fine and no cases are due to be heard in court.

Governor Services – The Governor Services Team was pleased to contribute to the Review of School Governance undertaken by the Overview & Scrutiny Working Group. The final report will be available early in July.

Targeted Services - A meeting arranged for designated child protection leads in schools was well attended by senior staff from maintained and independent schools across Bracknell Forest. This allowed for the latest information and experiences to be shared, and highlighted the need to ensure good links with other agencies.

Adult and Community Learning - The Lifelong Learning service received confirmation of a continuity of grant funding for the new academic year. During the year further work will be undertaken in relation to creating a Community Learning Trust with partner organisations.

Looked After Children (LAC) - The annual Fostering Fortnight was held in May. Events to highlight the benefits of fostering for your local community were arranged across the Borough. There was an increase in the number of enquiries made and currently there are nine families who are in the early stages of exploring the option of fostering for Bracknell Forest.

Legislation requiring agencies to implement new processes for assessing adopters and foster carers came into force on July 1st. Existing in-house processes and practices in recruiting adopters and family finding have been reviewed and updated to meet the new requirements.

The first meeting of a newly created forum for Designated Teachers for Children Looked After took place and allowed for a good exchange of information and strategies for supporting children in our schools.

During the Easter holidays a 'Train the Trainer' four day course was held for eight looked after young people and care leavers. The aim is to skill the young people to deliver training and presentations on topics relating to their experience of being looked after. During half term a pilot training session was held with the Participation Advocates which was very well received.

The Youth Service has appointed a part time worker to work with Looked After Children and those on the edge of care. The interviews were arranged in two parts, initially the candidates met with four looked after young people and moved on to a formal panel which included one looked after young person. The two groups

compared their notes and reached consensus about who to appoint. The process was constructive for both young people and the adults involved (even the candidates!) and are to be used as a case study to demonstrate good practice.

SiLSiP (the Children in Care Council) have developed an 'Ideal Social Worker' description which is now being used in job adverts for social workers in Children's Social Care.

'Moving On' (the name of the newly developed Senior Children in Care Council) volunteered to work with the Parks Department to clear a pond in one of the local Parks. Members are keen to 'give back' something to the Council and community for the support they have received.

A Junior SiLSiP met in June for the first time, eleven looked after children under the age of 11 years met and have shown enthusiasm for regularly meeting and representing the views of the younger age group.

Safeguarding - The number of children with child protection plans is currently 113 (end of June 2013). This can be broken down to 2 children from 8 families (16 children), 3 children from 8 families (24 children), 4 children from 11 families (44 children) and 6 children from 1 family (6 children).

The categories of abuse are Emotional: 32 (28%), Neglect: 73, 65%, Physical: 3, (3%) Sexual: 5 (4%). In line with the national picture Neglect is now the highest category by a significant amount.

Duration of the plans <3 months - 34; 3-6 months – 26; 6-12 months – 35; 12-18 months – 5; 18-24 months – 8; 24-36 months – 4; and 36+ months – 1. All the children with plans for longer than 18- 24 months are also in care proceedings, or in the pre-proceedings process.

On 21st March 2013 the revised Working Together and the new Assessment Framework Guidance Documents were published as one document and came into effect 15th April 2013. The new Working Together is 97 pages long as opposed to 390 for the 2010 version.

Children's social care are now working to the new guidance and have developed a version of the new Single Assessment which meets the needs of the service users. Local timescales of 35 days for the completion of the assessment have been agreed, only in very exceptional circumstances will the assessment take 45 days, the majority of assessments are expected to take 10 days (a target of 60% has been set).

Specialist Support Services - A Development Practitioner has joined the Specialist Support Service. This role combines quality assurance with practice development across the whole of Children's Social Care. It will assist with the increase in the number of children in Bracknell Forest who are in need of protection through Court Care Proceedings, and the significant reduction in time to achieve this as a result of the Family Justice Review (FJR).

Increasing Family Group Conferences (FGC), particularly in relation to pre proceedings continues to be a priority action area; assertive follow up with Social Workers at an earlier stage is proving to be successful in identifying suitable cases to progress to FGC.

Vulnerable groups - A review of current arrangements is in progress, especially in relation to missing children and those at risk of being sexually exploited.

Aiming High – Child/parent consultation is now complete and action areas identified.

The Disabled Childrens Team - Development of a resource allocation system (RAS) is underway to assist with the personalisation of budgets being introduced in 2014.

Special Educational Needs (SEN) - The data set for the issuing of statements this quarter has dipped below the target of 26 weeks. This is because of a number of complex cases, where additional information and specialist assessments are required. It is expected that the trend will improve over the course of the year.

Youth Offending Service (YOS) - Further aspects of the Legal Aid Sentencing and Punishment of Offenders Act have been introduced with effect from 1st April 2013. These relate to 'Out of Court' disposals for young people who have offended. The YOS have worked jointly with Thames Valley Police to set up and implement new systems for managing these disposals. Early indications are that these are working well. The return to joint decision making is welcomed.

YOS commissioned an external evaluation of the YOS Prevention Service and have prepared an action plan based upon the findings.

YOS are working in partnership with College Hall (PRU) delivering a group work programme for girls who are at risk of being sexually exploited.















Schools Capital Programme – We await the outcome of the bids to the DfE for additional capital. These are due in July.

The final phases of expansion of Crown Wood and Meadow Vale primary schools are now on site and scheduled for completion early in the 2014 Spring term. Further school capacity projects are being planned at Cranbourne Primary, The Pines Primary, Owlsmoor Primary, and for a new SEN facility in Bracknell town.

The Managing Partner contract has been re-tendered and Atkins Ltd will provide this service to the Council going forward. The transition between the two organisations is underway and the team from Atkins Ltd are now based in the Council's offices for 3 days a week. The scope of new Managing Partner contract has been expanded with the re-tender to include provision of technical services across all Council departments and not just CYPL.

School Places – The vast majority of families (96%) were allocated one of their primary school places preferences with 87% getting their first choice. The annual admissions arrangements for September 2013 are now reaching the closing stage with appeals being heard for both primary and secondary schools. A total of 1,486 primary places and 1,056 secondary places are currently being taken up from September 2013, leaving 65 (4%) surplus primary and 229 (18%) surplus secondary places across the Borough in the intake years.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q4 2012/13	Current Figure Q1 2013/14	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care – Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.00 (Q3)	0.00 (Q4)	Baseline=9		N/A
CSP6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.48 (Frequency) 22.4% (Binary rate) (Dec 12)	0.16 (Frequency) 8.8% (Binary rate) (Mar 13)	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	112	113	N/A	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	64%	64%		
L161	Number of looked after children (Quarterly)	103	106	N/A	N/A	N/A
Learning and Achievement – Quarterly						
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Quarterly)	66.6%	66.6%	80.0%		
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	94.4%	72.5%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	72%	72%	75%		
Strategy, Resources & Early Interventions - Quarterly						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	95.0%	100.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	2,318	9,482	Baseline year	N/A	

Note: Key indicators are identified by shading

Traffic Lights

Compares current performance to target



On, above or within 5% of target



Between 5% and 10% of target



More than 10% from target

Comparison with same period in previous year

Identifies direction of travel compared to same point in previous year



Performance has improved (more than 5% above compared to same point in previous year)



Performance sustained (+/- 5% compared to same point in previous year)



Performance has declined (more than 5% below compared to same point in previous year)

The following are annual indicators that are not being reported this quarter:

Ind Ref	Short Description
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)
NI062	Stability of placements of looked after children - number of placements (Annually)
NI063	Stability of placements of looked after children - length of placement (Annually)
NI064	Child Protection Plans lasting 2 years or more (Annually)
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)
NI066	Looked after children cases which were reviewed within required timescales (Annually)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
NI112	Under 18 conception rate (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)
NI091	Participation of 17 year-olds in education or training (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
L153	Percentage of looked after children reaching level 4 in English at Key Stage 2 (Annually)
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)
NI019	Rate of proven re-offending by young offenders (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI072	Achievement of at least 78 points across the EYF Stage with at least 6 in each of the scales in Personal Social and Emotional Development and CLL (Annually)
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 English and Maths threshold (Annually)
NI105	The Special Educational Needs (SEN)_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)

NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both english and maths at KS2 (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)

Section 3: Complaints

Corporate Complaints received (CYPL Social Care)

The number of complaints received in this quarter – 0

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	0	•	
New Stage 3	0	•	
New Stage 4	0	•	
Local Government Ombudsman	0	•	

Statutory Complaints (CYPL Social Care)

The number of complaints received in this quarter – 8

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure Stage 1	6	<ul style="list-style-type: none"> 3 complaints were received regarding assessment/ investigations complaint regarding communications 2 complaints received concerning staff decisions / approach 	1 - Partially upheld 1 - Upheld 1 - Ongoing Partially upheld 1 – Not upheld 1 - Ongoing
Statutory Procedure Stage 2	1	<ul style="list-style-type: none"> Complaint received regarding standard of service 	Not upheld
Statutory Procedure Stage 3	0	•	
LSCB Complaint Procedure	1	<ul style="list-style-type: none"> Panel hearing 	Ongoing
Local Government Ombudsman	0	•	

Compliments received for Children’s Services - Compliments provide valuable information about the quality of our services and help identify the areas in which we are working well. Across the Children Young People & Learning, 43 compliments were recorded for Quarter One.

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2	0	0
Learning & Achievement (incl Education Library Service)	120	45	75	82.8	1	0.8%
Children's Social Care	136	89	47	117.87	6	4.2%
Strategy, Resources & Early Intervention	170	75	95	114.68	5	2.9%
Department Totals	428	211	217	317.35	12	2.7%

Staff Turnover

For the quarter ending	30 Jun 2013	0.76%
For the last four quarters	1 Jul 2012 – 30 Jun 2013	8.98%

Total voluntary turnover for BFC, 2012/13: 12.48%
 Average UK voluntary turnover 2011: 9.3%
 Average Public Sector voluntary turnover 2011: 6.7%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

Comments:

The Pupil Referral Unit now has its own dedicated budget; therefore L&A employee numbers have been changed from 1/4/2013 to exclude this group of 25 employees.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2013/14 annual average per employee
Director	2	1	0.50	2.00
Learning & Achievement (incl Education Library Service)	120	67.5	0.56	2.25
Children's Social Care	136	232.5	1.71	6.84
Strategy, Resources & Early Intervention	170	258	1.52	6.07
Department Totals (Q1)	428	559	1.31	
Totals (13/14)	428	2236		5.22

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)




Comments:

Absence levels are greatly affected by a small number of Long term sick cases. 50% of the 559 days absences are accounted for by 8 LTS cases, 4 of which started in Q4. The number of LTS cases has dropped from 16 last quarter. These cases are being managed under the Absence Management procedures.

N.B. 20 working days or more is classed as Long Term Sick.

Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Children, Young People & Learning Service Plan for 2013 – 2014. This contains 49 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall no actions were completed at the end of Quarter 1 () , while 49 actions are on schedule () and none were causing concern () .

Section 6: Money

Revenue Budget

The original cash budget for the department was £14.942m. Net transfers in of £0.155m have been made bringing the current approved cash budget to £15.097m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £83.028m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £15.441m 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 £15.727m (£0.630m over spend on the current approved cash budget). For the Schools Budget, at this stage no variances are being reported and this mainly reflects the funding reforms and their impact in particular on SEN arrangements where outcomes are still being established with providers before a robust evaluation can be made.

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. The current position is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	3,963	4,493	The budget assumed 101 high cost placements at circa £40k each. There are now (30 June) 107, with 3 additional high cost residential placements now included.

Capital Budget

The total approved capital budget for the department is £15.369m, of which £10.650m is expected to be spent on work completed in the current year, with £4.719m slipping forward into 2014/15 to finalise schemes that cross both years. However, as the DfE has changed the way that it funds LAs for basic needs (pupil places), and rather than allocating all funds directly to LAs, a significant amount of funds - nearly £1bn – has been held back for LAs to bid for, it has not be possible to finalise the programme of works.

The council has submitted applications totalling £5.146m and decisions from the DfE are expected in July / August, at which time the schemes to be taken forward can be finalised.

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

The following schemes are forecast to over/under spend by at least £20k:

Scheme	Over/Under Spend £000	Comments
None	n/a	n/a.

Section 7: Forward Look

Strategy, Resources and Early Intervention

ICT - The Family Focus team are using the new Sharepoint IT system to share the work they are doing with Troubled Families. The team are now actively promoting its use with partner organisations across Berkshire.

Preparatory work is on target for this summer's ICT programme in schools. Meadow Vale and Crown Wood are two schools where we will see significant improvements in the provision of ICT in the classrooms and for staff.

We are also supporting a number of schools in implementing Apple devices and expect to see some key changes in ICT provision in the autumn term.

Finance - Ensure relevant managers are making preparations to implement the budget savings agreed for 2013-14. Start to develop budget proposals for 2014-15 that meet the financial targets.

Support the consultation with schools on proposals for implementing new school funding arrangements that will be effective from April 2014. Views need to be sought from schools on a range of areas within the funding framework to see if changes are required.

Policy and Commissioning – The Partnership-wide Commissioning Working Group are due to meet for the first time. Priorities are sexual health/teenage pregnancy, child sexual exploitation and maintaining a focus on prevention and early intervention.

Further development is planned of SLAOnline services to schools in terms of the system and processes.

The production of the 2013-based pupil forecasts will be an important area of work next quarter.

Performance Management & Governance - The Children and Young People's Partnership will begin the process for developing a new Children and Young People's Plan for 2014. The process will include a range of engagement and consultation activities and events with partners and stakeholders, including children and young people over the autumn.

Work will begin to undertake an evaluation of the **Early Intervention Hub** to determine the impact this is having on early intervention. A range of methods will be used in this review which will include interviews with parent/carers, young people and practitioners. The scope and project plan will be completed by the end of August, with the evaluation starting in September.

HR - Continue with the arrangements for the 2013/14 newly qualified teacher pool. Support will be provided for schools in undertaking staffing reviews and reductions. A review of the Children's Workforce Strategy is planned. A draft model pay policy for schools to include new flexibilities and a model performance capability for schools will be produced. A review of the arrangements for DBS checks across schools will be carried out. A review of teacher recruitment issues is planned and work with secondary schools to establish School Direct provision, and liaison with the Borough's Teaching School to support School's Direct for primary recruitment.

Early Years and Childcare – We plan to use ELKLAN 0-3 and 0-5 - an accredited professional training course for speech and language teaching to further up-skill the workforce.

We continue to use Department of Work and Pensions (DWP) data and benefits; housing information to identify eligible families and map where two year olds are and where additional

capacity may be needed. This enables us to make sure we are supporting the most vulnerable two year olds.

We continue to track a cohort of two year olds to measure progress. Early signs demonstrate improvements in speech and language and reduced risk of developmental delay.

180 children have already been referred for summer holiday provision via a broad range of agencies and professionals including Family Support Advisors, health visitors, head teachers, Family Intervention Project workers.

We will increase the number of places at Meadow Vale Afterschool Club (childcare) for the autumn term and commission new provision at Jennett's Park School from September.

We will progress work with Aiming High to explore how access to childcare at Kennel Lane School can be further developed.

Family Focus Initiative – We will start to roll out the Family Focus way of working across other areas in the authority and other agencies building capacity in the virtual team to engage with more families. An important aspect of the development of the Family Focus work is developing robust case studies to evidence impact, value for money, potential social return on investment.

We are pleased that we will have a Credit Union in Bracknell Forest which will roll out during the autumn. This is a good initiative being led by Bracknell Forest Homes and will offer families 'jam jar' accounts which should greatly aid their budget planning.

Youth Service Modernisation Programme – The project is in Phase Three of developing a Commissioning Strategy for Open Access provision. There are two pilots starting over the next two months at The Zone with additional provision commissioned from Berkshire Youth, and at The Spot with provision from South Hill Park. This will enable us to test and evaluate the model for Bracknell Forest.

The work on the Town Centre Youth Hub continues. Young people are members of the Programme Board and continue to contribute to decision making with regards to the Hub and the type of services they would like to see delivered.

Youth Work Targeted Delivery - The work is continuing with secondary schools, and CYPL services to ensure that those young people most in need of targeted services can receive them; this includes sexual health services, drug misuse and those who are NEET. The delivery plans to support this work have been approved and planning for the rest of the year is well advanced.

Children's Social Care

Looked After Children (LAC) - SiLSiP are to meet the Executive Member, Director of CYP&L and other senior officers in July to discuss their views on the services provided to Looked After Children and care leavers. A programme for summer activities for LAC has been developed once again by the Participation Officer. This includes Go Karting, Ready Steady Cook; a bake sale and other popular activities for all ages of looked after children and care leavers.

In September the annual Achievement Ceremony will be held at Easthampstead Park Conference Centre for LAC.

Recruitment for Foster Carers, particularly for long term placements, is a key priority for the next quarter. There will be a range of programmes for recruitment and preparation of Foster Carers.

Safeguarding Children Social Care have been preparing for the implementation of the Family Justice Review, in operation from 1 July 2013. A maximum time limit of 26 weeks will establish the timetable for completing care and supervision proceedings. The legislative reforms will make explicit that case management decisions should consider the impact on the welfare of the child and on the timetable for the case

The expectation in Berkshire, including Bracknell Forest is that the current average for concluding a Care Proceedings case will reduce from 42 weeks to 26 weeks (for case cases commencing after 1 July 2013). The consequences of not achieving this will be cost penalties imposed by the Court on the LA. There is provision within the new legislation for local authorities to be fined for the persistent late service of evidence. The legislation has been drafted in this way as within the new framework, every day matters and there is no room for drift

One of the key messages of the new reforms is the welcome elevation of the Social Worker's evidence and the Social Workers being treated as experts. It is anticipated that there will be fewer expert assessments; however, the challenge for every authority is being able to produce sufficiently robust, child focused, social work evidence that will withstand scrutiny and enable the court to achieve outcomes for children without the assistance of additional generic instructed experts. All CSC social workers and managers have been trained in this new approach, however it is an entirely new way of working and will be piloted in Berkshire for 6 months with any flaws and difficulties ironed out during this period in time for April 2014 when this approach will be compulsory across the country.

Specialist Support Services - Continue to increase the use of Family Group Conferencing at the pre court stage for families.

A review of Missing Children will be completed and an action plan developed

The feedback from the Aiming High Consultation was very positive. Areas highlighted for development include more opportunities for after school activities for children with more complex needs and physical disabilities and gaps in provision for those children with high functioning autism and challenging behaviour.

A Resource Allocation System is being piloted in a small number of cases, looking at the assessment process for eligible families to find what level of care support they will receive. It is important that services for children with disabilities and their families are allocated fairly and efficiently, and in a way that people can clearly understand. This is an essential foundation for personalised budgets.

Youth Offending Service - Positive activities for young people at risk of offending are being organised during the school summer holidays. Further group work programmes for girls known to Children's Social Care and YOS who are at risk of being sexually exploited are being planned to commence in September.

YOS will deliver another programme of 'Stepping Up' focussed on educating young people about domestic abuse and promoting the development of positive dating relationships.

Learning and Achievement

The revised LA vision for education statement will be circulated to all schools and other relevant agencies.

Work will continue to develop new service offers to schools for behaviour support services and school improvement.

School Governance - Following the Executive Members' response to the Report of the Overview & Scrutiny Working Group on School Governance, the Governor Services Team

will compile an action plan to ensure its recommendations are incorporated into the future operations of the service.





End of Key Stage Assessments - Initial analysis of end of Early Years and Key Stage 1 assessments, Key Stage 2 test results and provisional Key Stage 4 and Post-16 examination results will be undertaken, with more detailed analysis taking place as more data becomes available in the autumn term.






Special Educational Needs - Work will continue to prepare for major changes in the LA's statutory functions related to children and young people with special educational needs. This will include further work to develop personal budgets and contribute to a local offer. The Green Paper, Support and Aspiration: A new approach to special educational needs and disability and the Next Steps document signal the Government's intention to require local authorities to set out a local offer. The purpose of the local offer is to enable parents and young people to see more clearly what services are available in their area and how to access them.






Ofsted - Further work will be undertaken in response to the newly published Ofsted framework for the inspection of school improvement services.




A family health and learning project - to encourage families to take more exercise and engage in sporting activities with their children will start, funded by a Public Health grant.







Annex A: Progress on Service Plan Actions







MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
1.9.9 Move CYPL to final locations in Time Square.	31/03/2014	CYPL		The timing of CYPL moves is determined by the overall refurbishment programme for Time Square. Planning has been underway for an interim move of Children's Social Care from the third to fourth floors, due to take place at the last weekend in August. Work styles, seating, ICT and storage are all being addressed. By end of May 2014, Children's Social Care is due to move to the second floor, to be joined by the rest of CYPL currently in Ocean House.
1.9.14 Implement flexible and mobile working across all town centre offices.	31/03/2014	CYPL		The introduction of new work styles and the refresh of ICT equipment in CYPL were largely completed in the last financial year. This quarter has seen the completion of the ICT refresh in offices away from Ocean House and Time Square and the final distribution of updated mobile telephones.
MTO 4: Support our younger residents to maximise their potential				
4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough.				
4.1.1 Embed and monitor the impact of the Early Intervention Hub.	31/03/2014	CYPL		The CAF / Early Intervention Hub Annual Report for 2012/13 have been completed, and will be reported to the Children and Young People's Partnership Board and the LSCB in July. Since the launch of the Hub in November 2012 to 31 March 2013, 176 children have been discussed at the Hub. A range of outcomes have been achieved including for example, support from the Behaviour Support Team, Multi-professional assessment at Margaret Wells Furby, early years support, parenting support, access to play, Family Focus. Now that the Hub is operational, work will begin to develop a scope for the evaluation of the Hub which will take place in the autumn and will include direct consultation with children, and parents to determine impact of early intervention on them.
4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus.	31/03/2015	CYPL		Attachment fees were fully received for 46 families for 13/14. Results payments are being claimed for 10 families who have progressed and returned to work, children/young peoples attendance have improved and anti social behaviour has








				improved meeting agreed criteria. The remaining families are amber and working hard to improve their life chances. Those families that have some red areas are reducing and targeted work continues to move them. A further 46 families are being engaged onto the programme. The virtual team is developing well and continues to include additional frontline workers
4.1.3 Provide targeted support to young carers via commissioned service Kidz.	31/03/2014	CYPL		The contract for KIDS to provide services to young carers is now in its final year of a two and a half year contract. KIDS have been set five development areas for the final year to: liaise with more young carers, support them better in accessing mainstream youth provision, improve their monitoring of outcomes, enhance links with adult social care and support the development of a Young Carers Management Committee. Advice and support has been provided. Progress in achieving these is due to be checked early in Q2.
4.2 Increase the number and continue to support foster carers.				
4.2.1 Recruit at least 8 adoptive families in 2013/14 to meet the needs of children requiring adoption'.	31/03/2014	CYPL		This is on target
4.2.2 Recruit at least 10 foster carer households in 2013/14.	31/03/2014	CYPL		The recruitment drive used Fostering Fortnight in May to promote fostering for Bracknell Forest. A number of enquiries were made which have been followed up and applications awaited.
4.3 Increase opportunities for young people in our youth clubs and community based schemes.				
4.3.1 Increase number of youth work sessions offered by the Youth Service.	31/03/2014	CYPL		Session provision at youth centres continues to develop. Easter activities were held by the Youth Engagement and NRG teams and Substance Misuse sessions started in schools. April saw the start of the Duke of Edinburgh expedition season. Open and targeted sessions continued at NRG and The Wayz youth centres. Attendances increased 7% for Apr - May 2013 compared with Apr - May 2012 (on a like for like basis). Planning has been underway for a full programme of exciting activities to be available for young people throughout the summer.
4.3.2 Contribute to an increase in the number of youth club style sessions in the borough provided by others.	31/03/2014	CYPL		The Youth Service continues to work with other providers such as South Hill Park, Berkshire Youth, KIDS and other voluntary sector providers. Plans have been made to increase the number of arts sessions provided by SHP, and to pilot over the summer with Berkshire Youth the provision of 'open access'





				youth provision at The Zone in Great Hollands. The Ark and Warfield Parish Council are expected to provide youth activities from North Ascot and Whitegrove settings respectively.
4.3.3 Develop on-line access to information regarding positive activities for young people.	31/03/2014	CYPL		The proposal for reviewing and developing the Xpresionz web site is progressing. Young people are engaged in this work. The key purposes of the site have been agreed, a template developed to test the functionality and content is now being sought. Links will be made with the service's information directory and Facebook page.
4.3.4 Implement phase three of the Modernisation of the Youth Service Programme, including the development of options for the Town Centre Youth Hub.	31/03/2014	CYPL		Young people are members of the Programme Board and continue to contribute to decision making with regards to the Hub and the type of services they would like to see delivered. A variety of activity and support services can be expected. Discussions are continuing with a housing provider to co-locate housing and the youth hub on the Coopers Hill site, which will provide an important link with the new Town Centre.
4.4 Provide targeted support for families in need through our network of Children's Centres to support early intervention and prevention.				
4.4.1 Provide targeted Family Outreach support from Children's Centres.	31/03/2014	CYPL		The Family Outreach Service supported 38 adults and 49 children on an individual basis in their own homes during April - June 2013. All the families were identified as vulnerable and were referred by a range of agencies including Health Visitors, Children's Social Care and voluntary partners as well as self-referral. Support was offered for the following issues: housing; domestic abuse; debt; substance misuse; mental health and behaviour management.
4.4.2 Provide targeted early intervention parenting programmes from Children's Centres.	31/03/2014	CYPL		Parenting programmes delivered during April - June 2013 included Freedom (for women who have experienced domestic abuse) - 14 adults; Solihull course - 8 adults; Behaviour workshops - 15 adults; Time Out for Parents - 6 adults; Parenting course for CP/CIN families - 8 adults.
4.5 Encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one.				
4.5.1 Encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one, through Childcare Sufficiency Strategy and monitoring.	31/03/2014	CYPL		The development of the hub continues to increase the number of referrals to the Access to Play Scheme that targets our most vulnerable children and young people. 140 children were offered a total of 560 sessions (half days) over the Easter school holidays. 180 children already been referred for summer holidays childcare via a broad




				range of agencies and professionals including FSA's health visitors, head teachers, FIP workers.
4.6 Support a wide range of flexible respite services for the carers of children and young people in need.				
4.6.1 Continue to implement the support and services within the Aiming High initiative and seek ongoing opportunities to further develop support and services available.	31/03/2014	CYPL		The summary and action plan from the Parents and Child Aiming High Annual Consultation to determine short break provision for Disabled children and young people, for the next 2 years is now complete and ready for action. Monitoring of the contracts with Kids and Konnections, who provide targeted support out of school hours, indicates these services are of a high quality and well received. Services for targeted activities for the over 11's age range exceeds current availability and we are working to address this. Inclusion in mainstream activities for young people at John Nike and Oakwood has benefited from the additional training provided to these settings, in 12/13. The Sibling support group hosted by the Kerith is another valued area of work. The reach of Aiming High information and opportunities is very good, with the amount of registered parent / carers being in-line with the education statements within the area.
4.7 Prioritise the safety, health and well being of all young residents in all of our plans for them.				
4.7.1 Ensure the priorities are communicated across partnerships via meetings, presentations and reports.	31/03/2014	CYPL		LSCB Business Plan has been agreed by the LSCB Executive, and has been shared with the Health and Wellbeing Board, and is scheduled for the Children and Young People's Partnership. A date has been set to share the LSCB priorities with the Bracknell Forest Partnership also. The Children and Young People's Plan priorities remain in place for 2013, and these are shared appropriately across a range of meetings and in partnership reports.
4.7.2 Ensure performance reporting highlights relevant issues of safety and health and wellbeing through monitoring, inspection and quarterly reporting mechanisms.	31/03/2014	CYPL		Regular performance monitoring takes place across the Department; this includes Children's Social Care monitoring of a wide range of performance information. DMT have put in place a quarterly Performance Board which monitors performance information from across the Department. The LSCB undertakes regular performance monitoring, and within targeted work areas issues such as domestic abuse and substance misuse are regularly monitored through established groups. An Inspection Preparation Group takes a lead in ensuring that we are prepared


				for Inspection, and meets on a bi-monthly basis.
4.8 Ensure all children and young people feel safe, are protected from harm and abuse, have their views respected and gain confidence as a member of the local community.				
4.8.1 Children's views are listened to and form part of the plan for work with the family.	31/03/2014	CYPL		The child's views are collected by the social worker or the family worker when assessments are completed using child appropriate tools and are reported at the child in need meeting or child protection conference forming part of the plan for the child and family.
4.8.2 Workforce Strategy in place to support recruitment of skilled and experienced staff across the Department.	31/03/2014	CYPL		Children's Workforce Strategy reviewed and key actions for the recruitment and retention of key workers i.e. teachers and social workers identified and on course. This includes supporting secondary school's for the School's Direct Scheme.
4.8.3 Safer Workforce Training in place and regularly reviewed.	31/03/2014	CYPL		Safer workforce training in place and operating throughout the workforce. Training updated to account for the requirements of the Disclosure and Barring Scheme (DBS).
4.9 Continue to improve outcomes for looked after children in education, health and employment.				
4.9.1 Continued focus on the development of support for Care Leavers to improve education/employment and training opportunities.	31/03/2014	CYPL		The Care Leavers Charter has been adopted by the Council. This sets out the support the Council offers to Care Leavers. The monthly Care Leavers multi-agency meeting is now well established; it co-ordinates resources aimed at supporting Care Leavers to maintain their engagement with employment, education and training.
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
5.1 Continue to work with early years providers to close the attainment gap.				
5.1.1 Implement the Every Child a Talker Programme to further improve and develop speech and language skills of children in early years	31/03/2014	CYPL		Data trends continue to show a decrease in children at risk of speech and language delay. This terms data is being received at present and will be evaluated during the Summer to determine whether the trends are continuing.
5.1.2 Implement the disadvantaged funding for two year olds in 2013.	31/03/2014	CYPL		106 children accessed the funding during the summer term. We have received the first data download from DWP and have contacted potentially eligible families. Posters, flyers etc. have been printed and are being circulated. We have worked with 6 existing providers and created 28 new places for 2 year olds. This includes 1 brand new provision which once established will have the capacity to increase places if required. Work is on-going to create another new provision in Jennetts Park which will

				cater for at least 8 two year olds. 13 providers attended Infant and Toddler Environmental Rating scales (ITERS) training. This proved extremely popular and positive changes have already been implemented to ensure that the environment in early years provision will meet the needs of two year olds. Family Outreach worker has been engaging with families, supporting them to access provision and other services such as Children's Centres, housing and benefits to ensure they are receiving appropriate support. An additional FOW has been recruited on a 1 year fixed term contract.
5.1.3 Track progress of two year olds to monitor impact of additional funding/resources.	31/03/2014	CYPL		30 Families have signed up/agreed to take part in project Baseline data and progress currently being collated Small project with one setting and one HV - meeting on a termly basis to discuss children and link 2 year old health check and two year old summary. Both HV and setting are finding this invaluable and feel it is benefitting the families they are involved with.
5.2 Increase the number of schools in the Borough rated 'good' or 'outstanding' by Ofsted by raising levels of attainment and progress across all phases of learning for all pupils.				
5.2.1 Provide training and support for headteachers and governors in relation to the judgments made by Ofsted and seek to ensure teaching is of the highest quality.	31/03/2014	CYPL		A programme of training is available including regular meetings for school leaders and governors. A course on securing a 'good' Ofsted judgement was well attended by Bracknell Forest schools.
5.2.2 Undertake supported school reviews to ensure that school self-evaluation is accurate and that school's have identified the correct priorities for improvement.	31/03/2014	CYPL		A programme of supported self reviews, led by experienced school advisers and involving senior staff in schools, has continued.
5.2.3 Monitor the outcome of inspections of schools and adult learning provision and provide support as appropriate.	31/03/2014	CYPL		All inspection reports and letters following monitoring visits by Ofsted are scrutinised and support provided to schools in line with recommendations.
5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts.				
5.3.1 Provide information and support to governors and interface with Government agencies and DfE when schools are considering a change of status.	31/03/2014	CYPL		No schools are consulting on conversion to Academy status.
5.4 Increase the number of young people achieving five or more good GCSE passes including English and mathematics and improve the performance of all underperforming groups of children and young people				
5.4.1 Analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate	31/03/2014	CYPL		This analysis is undertaken annually and interventions are discussed with schools on an on-going basis.

interventions.				
5.4.2 Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions.	31/03/2014	CYPL		School interventions have taken place. Provisional results will be available in Q2 and will inform future actions
5.5 Increase the average point score of students taking 'A' level examinations				
5.5.1 Analyse post 16 results and option choices and discuss progress with headteachers.	31/03/2014	CYPL		Provisional post-16 results will be available in Q2.
5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough.				
5.6.1 Progress plans to develop a new SEN resource to meet the increase in demographic changes.	30/04/2014	CYPL		Analysis of data has been undertaken. Patterns and trends have been analysed. Applications to the DfE have been submitted for capital funds.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs.	31/03/2014	CYPL		Audit of the progress of vulnerable pupils has been completed with each school Achievement data is now analysed in three year periods, for each pupil, including the current year. The SMT and teachers discusses the progress of each pupil evaluating the rate of progress. Where pupil progress has not met expectations the underachievement of the pupil is discussed and matched with the audit of teacher planning, book scrutinies and outcomes from SMT teaching observations.
5.6.3 Implement the changes required by the emerging draft legislation on Reform of provision for children and young people with Special Educational Needs and the DfE reform of school funding for SEN pupils.	30/09/2014	CYPL		Agreed outcomes from the consultation with schools on the DfE Funding Reforms began April 1st 2013. Impact of funding reforms to be evaluated within the year by DfE. The revised SEN Threshold document is now operational. Continued support is being given to schools during the transition period. The legal architecture of the Children and Families legislation is emerging and will continue to be shaped as the Bill passes through Parliament. A Pathfinder Champion from the SE7 group has been appointed to support our planning and implementation of the changes in culture and practice required by the revised legislation.
5.8 Encourage and support residents to become school governors.				
5.8.1 Continue with campaign to recruit school governors through publicising the work of governing bodies and providing support and training.	31/03/2014	CYPL		Recruitment strategies are ongoing and will be evaluated and reviewed in the light of any recommendations included in the report of the Overview & Scrutiny Working Group, to be published in July 2013
5.9 Increase the participation of school leavers in employment, education or training.				
5.9.1 Continue to work with schools to identify young people at risk on disengaging in	31/03/2014	CYPL		The work continues to support young people at risk of becoming NEET. This is achieved through the risk of neet


education, employment or training and ensuring appropriate interventions are put in place.				indicators (RONI) that we use and through discussions with school regarding any young people they feel we should be working with. Our transition co-ordinator works with individual young people to support their progression ensuring their continued engagement. This has resulted in 89% of the risk young people being supported, continuing in education, employment and training. Other bespoke support is brokered in through the work of the participation group or direct commissioning of provision.
5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation				
5.10.1 Promotion of Lifelong Learning activities available in Bracknell Forest.	31/03/2014	CYPL		Q1 falls within the final term of the academic year for Lifelong Learning. The service continues to promote the current year activities whilst also working with the Community and 3rd sector to begin promotion of the new academic year. Work undertaken this quarter has included the tendering process for 2013/2014. Joint activities have taken place with The Ark and BFVA to gather feedback on this year and to continue to identify appropriate learning activities for the year ahead.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents.	31/03/2014	CYPL		The current EIF project has come to a close during this quarter. The project has been hugely successful with over 200 Nepali residents undertaking English language classes with progression to improve their integration into the Community. Work is underway to identify sufficient match funding to enable a further round of bidding in 2014. Work has begun on the tender process for 2013/2014 to ensure a wide variety of residents can take part in adult learning activities.
5.10.3 Source alternative funding to support the provision of Lifelong Learning.	30/04/2014	CYPL		Ghurkha Resettlement funding agreed during this quarter to support people from the Nepali community to become Community Learning Champions and work towards facilitating English conversation classes within the community. Community Learning funding secured for 2013/2014. the Formal First Steps grant will be replaced with formula funding that can only be drawn down for learners undertaking and completing qualifications.
5.10.5 Examine potential for joint City Deal bid based upon Skills & Learning in Reading, Wokingham and West Berkshire.	31/03/2014	CYPL		Further work has been undertaken with other Councils on developing the City Deal proposal
5.11 Ensure systems in place for effective pupil and school place planning.				

5.11.1 Robust planning for school places, to accurately forecast future requirements.	31/03/2014	CYPL		This quarter has seen preparatory work for the 2013-based forecasts completed. Data on schools' numbers on roll and 0 - 5 year olds has been collated, and school capacities checked. CYPL liaises with the Planning department to co-ordinate data on housing completion and future phasings. A Council-commissioned survey of new housing has determined revised pupil yield factors. An updated version of the system has been received from the consultants and checked. Improvements in medium and long term forecasts can be expected. Draft forecasts are expected to be presented to the Pupil Place Planning Board on 11 July.
5.11.2 Provision of Sufficient Pupil Places, through the Education Capital Programme to meet Basic Need.	31/03/2014	CYPL		Works to provide the accommodation for the additional pupils places required from September 2013 were completed during the 2012/13 financial year. There has been procurement during this quarter of the furniture and equipment for the additional classrooms. There are sufficient pupil places for September 2013. Works for September 2014 are currently being planned.
5.12 Co-ordinate services to schools.				
5.12.1 Prepare and promote a range of services for schools to buy for a three year period from 1 April 2013.	31/03/2014	CYPL		Bracknell Forest schools purchase a variety of services from the Council such as Finance, Insurance, HR, Governor Services, and Education Welfare. Currently over 30 council services are available to schools to buy, some via a Service Level Agreement and some under long term contracts which are tendered and managed by the Council (eg School Meals). The income generated by these services each year is in the region of £2 million. The renewal process for 2013/14 took place during April and May. The take up has been high and most schools continue to buy most services. This year saw the successful transition from a paper-based renewal process to a more commercial online purchasing system ('SLAonline'), enabling schools to see a customised view of all the services available to their school, download a marketing brochure, review the full text of each Service Level Agreement and see the associated price for their school. 'SLAonline' provides an attractive, co-ordinated and effective way of presenting and promoting LA services to schools, using a familiar 'shopping basket' approach. Schools were trained to use the system earlier this year and feedback from School

				Bursars has been overwhelmingly positive. Service teams across the Council are able to monitor which schools have bought their service and download a variety of reports to help manage their service.
5.12.2 Monitor take up of Services to Schools.	31/03/2014	CYPL		31 services were offered to schools to buy for the three year period starting April 2013. As in previous years, most schools continue to buy most services. Some services have seen increased take up and some reduced take up. The reasons for lower take up are being explored with service managers. Income in 2013/14 is £1.9M, with a small increase on 2012/13.


MTO 6: Support Opportunities for Health and Wellbeing

6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.




6.2.4 Work collaboratively with colleagues in health to develop joint working and delivery of services for children and young people.	31/03/2014	CYPL		Work continues with colleagues from across health services through the HWBB, the LSCB and the CYPSP. The legislative changes in SEN will also require more joint delivery.
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MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money

11.8 implement a programme of economies to reduce expenditure

11.8.5 Develop proposals to help the Council produce a balanced budget in 2014/15.	31/03/2014	CYPL		The budget planning for 2014-15 has started but is at an early stage of formulation and further savings will be required.
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11.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.

11.10.1 Review the progress made against the priorities in the Children and Young People's Plan during 2012.	30/06/2013	CYPL		This task has been completed. The Children and Young People's Partnership Board is due to sign the report off on 16 July, it will then be circulated electronically, and will be put on the Public Website.
11.10.2 Identify new actions for the final year of the Children and Young People's Plan.	31/01/2014	CYPL		Following the review and completion of the Children and Young People's Plan, further actions have been agreed for the remaining year of the plan. These have been collated into an action plan which will be monitored by the Children and Young People's Partnership Board and by DMT on a regular basis throughout the year.
11.10.3 Develop a three year Children and Young People's Plan (2014-2017).	30/04/2014	CYPL		The first task this year was the completion of the CYPP Review which has now been achieved. A proposal will be considered by the Children and Young People's Partnership Board in July regarding the development of the new plan. Once this has been agreed a more detailed plan will be developed, and various activities planned to ensure engagement of partners and stakeholders in the process.

Status Legend	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2013								
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Quarter	NOTE
	£000	£000		£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT								
Director								
Departmental Management Team	621	-3	a, c	618	17%	0	0	
	621	-3		618	17%	0	0	
CO - Learning and Achievement								
School Improvement, Music and Governor Services	744	-5	a, c	739	-26%	0	0	
Advice for 13-19 year olds	565	0		565	6%	0	0	
Adult Education	16	-1	a	15	240%	0	0	
Education Psychology and SEN Team	293	244	a, c	537	14%	0	0	
Education Welfare and Support	437	12	a, c	449	9%	0	0	
	2,055	250		2,305	0%	0	0	
CO - Children & Families: Social Care								
Children's Services & Commissioning	1,763	12	a, c	1,775	18%	0	0	
Children Looked After	4,878	2	c	4,880	16%	582	582	1
Family Support Services	1,288	2	c	1,290	23%	0	0	
Youth Justice	308	1	c	309	31%	0	0	
Other children's and family services	1,156	-248	a, c	908	10%	0	0	
Management and Support Services	45	66	d	111	0%	0	0	
	9,438	-165		9,273	17%	582	582	
CO - Strategy, Resources and Early Intervention								
Early Years, Childcare and Play	1,677	64	a, b, c	1,741	14%	0	0	
Youth Service	695	-3	a, c	692	17%	0	0	
Performance and Governance	747	-1	a, c	746	14%	0	0	
Finance Team	411	5	a, c	416	10%	0	0	
Human Resources Team	181	-10	a, c	171	-135%	0	0	
Property and Admissions	285	-5	a, c	280	2%	0	0	
Information Technology Team	284	0	a, c	284	-13%	0	0	
Extended services and support to families	272	10	a, c	282	1%	0	0	
School related expenditure	264	0		264	-137%	0	0	
Seymour House Office Services	124	13	a	137	-5%	0	0	
	4,940	73		5,013	-2%	0	0	
Education Grants	-2,112	0		-2,112	0%	48	48	2
TOTAL CYP&L DEPARTMENT CASH BUDGET	14,942	155		15,097	10%	630	630	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	9,290	-66	e	9,224	-8%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	24,232	89		24,321	3%	630	630	
Memorandum items:								
Devolved Staffing Budget				11,080		0	0	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2013

	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Quarter	NOTE
	£000	£000		£000	%	£000	£000	
<u>Schools Budget - 100% grant funded</u>								
<u>Delegated and devolved funding</u>								
Delegated School Budgets	67,726	-139	f	67,587	20%	0	0	
School Grants - Income	-4,420	257	f	-4,163	17%	0	0	
	63,306	118		63,424	20%	0	0	
<u>LEA managed items</u>								
SEN provisions and support services	6,098	1,432	f	7,530	7%	0	0	
Education out of school	1,071	0	f	1,071	17%	0	0	
Pupil behaviour	527	-43	f	484	14%	0	0	
School staff absence and other items	1,341	156	f	1,497	4%	0	0	
Combined Service Budgets	691	-1	f	690	8%	0	0	
Early Years provisions and support services	2,992	894	f	3,886	16%	0	0	
Support to schools in financial difficulty	304	-21	f	283	0%	0	0	
Standards Fund LA Managed	0	0		0	0%	0	0	
	13,024	2,417		15,441	10%	0	0	
<u>Growth to be allocated</u>	2,535	-2,535	f	0	0%	0	0	
<u>Dedicated Schools Grant</u>	-78,865	0		-78,865	19%	0	0	
TOTAL - Schools Budget	0	0		0	0%	0	0	
<u>Memorandum item: Unallocated Schools Budget Reservebalances</u>								
Unallocated balance on general Schools Budget reserve at 1 April 2013						517		

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
a		<u>House keeping virements</u>
	0	A number of net nil effect virements are proposed. These include resetting devolved staffing budgets and making adjustments in the light of new grant notifications that require adjustments to expenditure and income profiles, most notably in respect of the Adoption Grant (£0.304m), Trouble Families Programme (£0.248m), Children's Improvement Board (£0.115m), Legal Aid Sentencing and Punishment Order Act (£0.025m) and the Moderation and monitoring grant (£0.008m). Other budgets have been amended to reflect new year spending plans with income from school trading also updated to reflect the outcomes of the 2012 price review. There has also been a change in management responsibility for the SEN Team which has moved from Children's Social Care to Learning and Achievement.
b		<u>Budget carry forwards</u>
		The following carry forwards have been agreed.
	38	Funding to develop sufficient places for 2 year olds, in line with new statutory duty
	11	Funding for additional places for the most vulnerable 2 year olds
	4	To complete building works at the Rowans Children's Centre
	3	To complete borough wide training for childminders
c		<u>Inter Department Adjustments</u>
	33	Adjustments to fund the local government pension fund deficit have been allocated to Departments.
d		<u>Transfer to / from Departmental non-cash</u>
	66	Funding for the share of costs associated with the Emergency Duty Team that is managed by ASCHH has been moved from non-cash recharge budget to a cash budget. There is a compensating adjustment in the non-cash budget with no overall effect across the Department or Council.
	155	Total

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
e	-66	Funding for the share of costs associated with the Emergency Duty Team that is managed by ASCHH has been moved from non-cash recharge budget to a cash budget. There is a compensating adjustment in the cash budget with no overall effect across the Department or Council.
	-66	Total
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
f	0	The Council's Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member, all of which were supported by the Schools Forum or relate to resetting grant income to confirmed amounts where estimates were used in the original budget.
	0	Total

Budget Variances

Note	Reported variance £'000	Explanation
1	582	<p><u>DEPARTMENTAL BUDGET</u></p> <p>Supporting Looked After Children (LAC)</p> <p>The original budget for care and accommodation costs was set based on known commitments at January 2013. This calculation included all expected leavers, for example those turning 18, but did not allow for any new cases that would ordinarily occur. The budget strategy recognises that there is a small, volatile cohort of high cost vulnerable children, and assumes that steps will continue to be taken to make expenditure reductions through cost effective place planning, but if there is a net cost increase, that this would be subject to funding from the Corporate Contingency.</p> <p>The latest position on the number of LAC shows that these have increased between January and June by 6 and now stand at 107. The strategy of developing more in-house foster carers, thereby reducing reliance on Independent Fostering Agencies (IFAs) continues to be successful with 5 less placements in IFAs and 10 more in BF Fostering. This has resulted in a net cost reduction of £90k. The on-going increase in LAC numbers means that there is now a limited number on BF Foster carers, with the expectation that numbers in IFAs will increase in the near future. The development programme to increase the number of BF Foster carers continues, and new carers are expected to be available within the next 6-8 months.</p> <p>By far the most significant area of child protection needs, and impact on costs relates to the requirement to place 3 new children in residential homes at a total cost of £596k. These were young people aged 15-16 years who were being sexually exploited and in need of urgent protection. They were placed out of the Bracknell Forest area.</p> <p>There have been reductions of 1 fte in both semi-independent settings and support to disabled children, which together with changes in support packages have resulted in an increase in care costs of £24k.</p> <p>The overall increase in LAC numbers has not only had an impact on the number of social workers needed to manage case loads, there are also addition court proceedings and associated legal costs, which the latest estimate provided by Reading Borough Council which provides a Childcare Solicitors services to Berkshire authorities shows a potential over spending of £52k.</p>

Note	Reported variance	Explanation
	£'000	
2	48	<p><u>Education Grants</u></p> <p>There are some variances expected against the LACSEG (Academies) Grant and the Education Services Grant. A refund of LACSEG was due in 2012-13 to correct the initial deduction DCLG had taken directly from Formula Grant. The final refund was confirmed in June, after 2012-13 accounts had been closed on a provisional amount, and was £0.053m less than accrued. The variance arose as a result of different pupil counts and a revision to the amount of initial deduction from Formula Grant by DCLG. There will be an additional £0.005m of income from the Education Services Grant following recalculations by the DfE.</p>
	630	Grand Total Departmental Budget
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>Amount reported last month.</p>
	0	Grand Total Departmental Non-Cash Budget
	0	<p><u>SCHOOLS BUDGET</u></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> <p>There are no variances to report.</p>
	0	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2013/14
Dept: Children, Young People and Learning

As at: 31st May 2013

Cost Centre Description	Approved Budget £000's	Cash Budget 2013/14 £000's	Expenditure to Date £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target for Completion	Current status of the project / notes
SCHOOL PROJECTS							
Cranbourne Primary	-6.8	3.8	3.8	-10.6	0.0	On site at Mar 2014	Project in design
Crown Wood Primary	3,381.5	3,306.5	7.0	75.0	0.0	Final phase complete by Mar 2014	On site
Fox Hill Primary	-7.7	3.7	3.7	-11.4	0.0	Pre app complete Aug 2013	Project in design
Great Hollands Primary	-5.3	4.2	4.2	-9.5	0.0	Pre app complete Aug 2013	Project in design
Holly Spring Infant & Junior	216.6	221.8	-93.2	-5.2	0.0	Complete August 2013	Retentions & final account to resolve
Jennett's Park CE Primary	25.0	8.5	0.6	16.5	0.0	Sep-15	FFE & ICT fit-out to various classrooms
Meadow Vale Primary	1,515.2	1,475.2	-28.2	40.0	0.0	Complete at March 2014	Phase 2 on site
Owismoor Primary	327.1	305.9	-42.3	21.2	0.0	In design at Mar 2014	Phase 3 in design
Pines (The) Primary	292.7	292.4	1.8	0.3	0.0	On site at Mar 2014	Project in design
Sandy Lane Primary	46.9	46.9	-24.6	0.0	0.0	Complete at March 2014	Retentions & final account to resolve
Wildmoor Heath Primary	40.7	40.7	1.3	0.0	0.0	Masterplan complete at March 2014	Project in design
Wooden Hill Primary	2.5	2.5	0.0	-0.0	0.0	On hold	Project on hold
Educ Capital Programme - Primary	5,828.5	5,712.1	-165.9	116.4	0.0		
Brakenhale Capacity Works	921.9	921.9	-3.8	-0.0	0.0	Phase 4 in procurement at Mar 2014	Phase 4 in design
Edgbarrow Retentions	4.4	4.4	-2.4	-0.0	0.0	Jun-13	Retention outstanding.
Garth Hill College Rebuild	0.0	0.0	-14.9	0.0	0.0		Complete
Garth Hill Expansion	1,175.5	1,174.8	0.7	0.7	0.0	In design at Mar 2014	Project in design
SEN Buildings	29.4	30.4	1.0	-1.0	0.0	In design at Mar 2014	Project in design
Project Management Overheads	163.5	128.8	0.0	34.7	0.0	Mar-14	To be allocated to projects
Educ Capital Programme - Secondary	2,294.7	2,260.3	-19.4	34.4	0.0		
Kennel Lane Rebuild	-89.6	0.0	-79.8	-89.6	0.0	Aug-13	Build complete. Retentions outstanding
Educ Capital Programme - Special	-89.6	0.0	-79.8	-89.6	0.0		
Retentions - Schools	0.0	0.0	0.0	0.0	0.0		
Basic Need Grant 2013/14 - for allocation	2,936.4	0.0	0.0	2,936.4	0.0	various	Revised programme to be submitted for Executive approval
Basic Need Grant	2,936.4	0.0	0.0	2,936.4	0.0		
Devolved Capital	758.6	550.0	25.2	208.6	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	0.0	0.0	250.0	0.0	Mar-14	
Section 106 Developer Contributions	250.0	0.0	0.0	250.0	0.0		
SCHOOL PROJECTS	11,978.6	8,522.4	-239.9	3,456.2	0.0		

Percentages

-2.8%

0.0%

Cost Centre Description	Approved Budget £000's	Cash Budget 2013/14 £000's	Expenditure to Date £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target for Completion	Current status of the project / notes
CAPITAL MAINTENANCE / CONDITION							
Planned Maintenance (Schools)	2,500.8	1,657.6	114.0	843.2	0.0	Sep-14	In progress
Fire Risk Management (Schools)	347.0	200.0	-0.2	147.0	0.0	Sep-14	In progress
Fire Risk Management	347.0	200.0	-0.2	147.0	0.0	Sep-14	In progress
Asbestos Management (Schools)	4.3	4.3	0.0	-0.0	0.0	Sep-14	In progress
Asbestos Management (Schools)	4.3	4.3	0.0	-0.0	0.0	Sep-14	In progress
Legionella Management	5.0	0.0	0.0	5.0	0.0	Sep-14	In progress
Legionella Management	5.0	0.0	0.0	5.0	0.0	Sep-14	In progress
Disabled Access (Schools) Management	73.0	39.0	16.2	34.0	0.0	Sep-14	In progress
Disabled Access Management	73.0	39.0	16.2	34.0	0.0	Sep-14	In progress
ROLLING PROGRAMME	2,930.0	1,900.9	130.0	1,029.1	0.0		

Percentages

6.8%

0.0%

OTHER PROJECTS							
Capita One (EMS) Upgrade	107.9	15.0	1.3	92.9	0.0	Mar-15	Continuing with revised implementation of modules
Education ICT	14.7	0.0	0.0	14.7	0.0	Mar-14	Under review
ICT projects	122.5	15.0	1.3	107.5	0.0	Mar-14	Under review in the context of the planned Youth Hub.
Youth Facilities	91.6	0.0	0.0	91.6	0.0	Mar-14	Under review
Youth Service Website Development	29.8	0.0	0.0	29.8	0.0	Mar-14	Under review
Youth Facilities	121.4	0.0	0.0	121.4	0.0		
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Aiming High for Disabled Children	49.1	49.1	0.0	-0.0	0.0	Aug-13	Projects underway for completion by Aug 2013
Asbestos Management (Non-Schools)	5.0	0.0	0.0	5.0	0.0	Mar-14	Under review
Larchwood Outdoor Play Surface	9.2	9.2	7.8	0.0	0.0	May-13	Construction in progress for completion end of May
Places for 2 year olds	153.1	153.1	12.0	-0.0	0.0	Mar-14	In progress
Other	216.4	211.4	19.8	5.0	0.0		
OTHER PROJECTS	460.3	226.4	21.1	233.9	0.0		

Percentages

9.3%

0.0%

TOTAL CAPITAL PROGRAMME	15,368.9	10,649.7	-88.9	4,719.2	0.0		
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