



Quarterly Service Reports - Children, Young People & Learning

Quarter Ending: Monday 30 June 2014

1. **Quarterly Service Report - Children, Young People & Learning:
Quarter 1, 2014-15**

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q1 2014 -15
April - June 2014

Portfolio holder:
Councillor Gareth Barnard

Director:
Janette Karklins

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Section 1: Director's Commentary

I am pleased to report a strong first quarter performance. At the same time we have also implemented several office moves - within Time square, from Ocean House to Time Square and from The Pines Professional Centre to the Open Learning Centre. I would like to thank all the staff for the additional work that this involved and generally how please staff are with the accommodation.

Creating Opportunities a Joint strategic Plan for Children, Young People and Families 2014 - 2017 - The new three year plan was completed and published in April 2014 and widely distributed as an electronic document. This plan forms a central part of the work of CYPL and partners to improve outcomes for our children and young people.

A series of presentations have been completed to share the findings of a **significant consultation exercise with children and young people** which informed the Children and Young People's Plan priorities and the LSCB priorities. These include a presentation to the Bracknell Forest Partnership, the Community Safety Partnership, and a Member Briefing. The findings have been well received and have stimulated a lot of thoughts and ideas. They will also be used to inform work across the Council's services.

The **School Census** which provides key information about children and young people in our schools was completed in May. The School Census which is carried out three times per year (January, May and October) has always been important but as pressure continues on school places and funding this becomes even more crucial. The School Census informs a range of key plans and strategies including the **School Places Plan** and finance planning linked to Pupil Premium. We have also started planning for the delivery of additional school places likely to be required from September 2016.

Work continues to support the Department in preparing for the **Ofsted Single Inspection of Safeguarding, Looked After Children and Care Leavers** (including adoption and permanence). A self-assessment document has been completed and the second Inspection Briefing "Waiting for the Inspector to Call" has been circulated to partners and stakeholders. We do not know when we will be inspected but it will be three years in the autumn since the last Ofsted inspection and we are therefore more likely to be subject to re-inspection from that point. The first eleven inspections nationally have been reviewed and Ofsted has published their findings.

The **school admissions** process has worked particularly well this year with the vast majority of parents/carers using electronic forms. The team have started the preparation and delivery of parental sessions giving advice on admissions to secondary school.

I am pleased to report that we have successfully awarded the contract for provision of **services to young carers** from 1 October 2014. Young carers as you know are a vulnerable group who we work hard to support and whom often do not seem to get the same attention nationally as other vulnerable groups..

Recruitment of staff – This year is a particularly difficult year for teacher recruitment as the number of newly trained teachers nationally is at a low point. We knew that would be the case and have been working with our schools to recruit newly qualified teaching staff as early as possible, encourage more newly qualified to the teacher pool arrangements and provided support to school direct recruitment. 26 teachers

have been appointed from the 2014 newly qualified teacher pool, the secondary School Direct programme hosted by Garth Hill College has filled 14 trainee posts, and three school governing bodies have been supported in the appointment of new headteachers.

We have also faced a number of difficulties in **recruiting social workers and school improvement staff**. We have developed a plan for the retention of social work staff in Children's Social Care. Alongside this work we have carried out our two year Children's Social Care Health Check. The findings from this will be analysed and inform future strategies which includes recruitment and retention.

Child protection numbers have increased from 108 children with plans at the end of March 2014, to 120 at the end of May 2014. 29 of these children have had plans for less than 3 months, 3 - 6 months 19, 6 - 12 months 42, 12 - 18 months 21, 18 - 24 months 5 and 24 - 36 months 4. An analysis of the main reason for calling recent initial child protection conferences is the growing and serious problem of **substance misuse amongst parents, both alcohol and drug misuse**. We are working with the DAAT team to address this increase.

An evaluation of the **Domestic Abuse Perpetrator service** pilot at Tier 2 is currently underway. The service is called 'Plain Talking' and will now report into the Domestic Abuse Executive once a year. The service provides short term intervention to perpetrators of domestic abuse whose children are not at risk of significant harm and do not meet the threshold for CSC. The service currently takes referrals from CSC (who generally can then close the case) and Children's Centres. The additional service is funded by Thames Valley Police and the pilot has been organised by CSC and community safety. Close multi-agency strategic planning and co-operation has ensured an effective service with good outcomes for children in BF.

A self assessment and review of the **Child Sexual Exploitation (CSE) Operations group** is completed. The group will contribute to the problem profiling work that the LSCB have commissioned. Missing children work is complete in regard to reviewing the profile of young people where missing and CSE is a concern. The multi agency policy has been updated and will shortly go out for views and comments.

Work has progressed in regard to implementing savings in the region of £120K (for 2015/16) from **Aiming High**. The consultation launched as planned on 01.04.14 with a pre consultation event for parents. We have since had a similar event for providers and practitioners.

Family Group Conferencing – A 'customer experience' review has been completed and we are planning for the year ahead. Family group conferences held have increased by 20.4 % and referrals slightly more.

Access to records – the requests for this service have increased significantly, especially with regard to complex cases.

Latest national performance data for youth reoffending published on MOJ website places **Bracknell Forest YOS** within top 6 in the country. This was highlighted in a positive news story which appeared on the front page of the Bracknell Times newspaper.

YOS practitioners have produced a manual and resource pack for practitioners working with children and young people who are violent towards their parents. This is considered by the Youth Justice Board to be innovative practice as very few YOS

in the country have developed programmes of this kind to meet the needs of this growing population of young offenders.

YOS working in partnership with Thames Valley Police have delivered Restorative Justice training to staff employed by SWAAY which was well received. This will hopefully empower staff to deal with minor incidents of resident's anti social behaviour without calling in the Police.

National Foster Care fortnight was held on 12 – 24th May 2014 - A variety of events were held across the Borough to promote the Council's fostering service. Berkshire wide publicity was also being arranged through partnership with the other unitary authorities. Bracknell Forest foster carers played a significant role in supporting promotional activities.

A '**life skills**' programme, aimed at developing children's knowledge and practice of skills needed for adulthood is to be piloted over the next two quarters. This is a great initiative as the programme enables foster carers and fostered children over 10 years to agree which skills are to be developed over the next six months and to formally monitor progress. Alongside this age appropriate living skills courses will be set up to bring young people together to develop skills, such a money management, writing Curriculum Vitae, cooking etc. A range of professionals, including foster carers and Elected Members will be invited to contribute towards these courses.

Representatives from **SiLSiP met with the Executive Member and Director of Children, Young People and Learning and other senior managers** to present the views of looked after children. Plans to be taken forward from his meeting include working with foster carers to improve communication and empower children to express their wishes and feelings in a positive way about aspects of their care. Young people have also asked about the number of changes of social worker some of them have experienced and wished to understand the reasons why social workers move on and what the Council are doing to address this.

Staying Put - Legislation came into force in May to enable young people to remain in their foster placement from 18 to 21 years with the agreement of their foster carer.

School improvement - The autumn term visit to schools will focus on analysing end of Key Stage results and setting targets for the forthcoming academic year in all schools. More targeted and intensive support will continue in schools that require improvement.

The LA is actively working with secondary schools to support curriculum development and teaching and learning. For example the LA is facilitating secondary IT subject leaders to work together and support each other implementing new IT requirements.

One school had a full **Ofsted Section 5 inspection** during the period. New Scotland Hill primary school was graded as good. A monitoring inspection took place at Kennel Lane special school which reported effective actions being taken by the school and the LA.

New headteachers were appointed for Holly Spring Infant school and Fox Hill primary school and take up their post in September

Adult and Community Learning - following the successful launch of an on-line

booking system, the service is scoping the introduction of an online payment system to increase efficiency.

Planning is underway to extend the frequency and scope of Family Learning Opportunities and to deliver them in a more targeted way.

Closer alliances are being developed with schools with the intention of a trial where a school is commissioned to provide a range of community learning opportunities

Narrow the gap and Pupil Premium - the LA will be working with schools to analyse results, identifying schools which have been successful in closing the gap between groups of vulnerable pupils and others. The approaches that have had the most impact will then be disseminated to schools across Bracknell Forest.

The SEN reforms will be fully implemented in schools from September. The LA has been working in close partnership with HTs, COGs and school staff to prepare for successful implementation. We are now in the pilot stage of the SEN reforms including piloting the **Resource Allocation System (RAS) and Personal Budgets (PB)**. Work is completed on tools/work packs regarding 'voice of children with disabilities' in accordance with the recommendations from the Safeguarding Practice Diagnostic.

The LA arranged for **Chelsea's choice** to return to the Borough for the second year in a row in May and had performances over 3 days at 5 secondary schools, showing their powerful production to around 1800 young people in years 8 and 9. Chelsea's choice is an innovative and powerful production highlighting the very serious nature of CSE. The production shows how young people, boys and girls are groomed by adults for the purposes of sexual exploitation using various methods and eventually taking control of their lives. Chelsea's story is played out and examined by 3 students, who along with their teacher, attempt to understand what happened to Chelsea and how this could have been prevented. These sessions in school have been followed up with PSHE time where the issues have been followed up in more detail in smaller group discussions.

Leaflets designed by Barnardos on the issues surrounding CSE, including spotting the signs and indicators and where to get help, have been circulated through these schools for parents, young people and school staff.

Further resources have been collated and developed and shared with PSHE leads to ensure that age appropriate materials and PSHE inputs are being shared with children and young people across each of the Key Stages. This includes specifically designed programmes by the LA Safeguarding and Inclusion Team for KS1, 2 and 3 and the use of the CEOP programme 'Exploited' and 'My Dangerous Loverboy' for KS4.

Education Welfare Service - 97 Fixed Penalty Notices have been issued in respect of pupils' non-attendance at school.

26 cases (10 families) have been through prosecution in Magistrates Court, 1 case was withdrawn and 3 are ongoing. All parents prosecuted received a fine, ranging from £55 to £200, plus costs.



















14 cases are due to be heard in Magistrates Court in the next two/three months.

EWS has received 41 referrals from schools this quarter, 2 of which were not accepted.

There are currently 129 open cases allocated to three EWOs (not including the 44 Year 11 cases that are being closed).

Professional development - the LA continues to provide an extensive offer to all school staff and governors. Our programme has included preparations for the introduction of the performance pay arrangements.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current Figure Q1 2014/15	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	0.09	0.00		
CSP6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.32 (Freq) 14.7% (Binary) Sept 13	0.32 (Freq) 14.7% (Binary) Dec 13	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	108	120	N/A	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	66%	66%	64%		
L161	Number of looked after children (Quarterly)	113	108	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)	100.0%	100.0%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	67%	64%	75%		
Learning and Achievement - Annually						
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)	6.0% (12/13)	4.0% (13/14)	N/A	N/A	N/A
Strategy, Resources & Early Interventions - Quarterly						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	8,637	6,760	6,000		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	N/A	92	N/A		N/A
L204	Number of CAF or Family CAFs undertaken (Quarterly)	N/A	105	N/A		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



Performance sustained



Performance has declined

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

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
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)
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)
L189	Percentage of referrals to children's social care going on to single assessments (Annually)
L205	Number of adoptive families recruited (Annually)
L206	Recruit foster carer households (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI073	Achievement at level 4 or above in Reading, Writing 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)
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)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI087	Secondary school persistent absence rate (Annually)
NI091	Participation of 17 year-olds in education or training (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 Reading 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)
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)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 Reading, Writing and Mathematics 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 containing more than 30 pupils who achieve level 4 in Reading (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
NI114	Rate of permanent exclusions from school (Annually)
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading 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)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)
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 (Annually)
L207	Analysis of primary school performance data and track pupil progress (Annually)
L208	Analysis of secondary school performance data and track pupil progress (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI112	Under 18 conception rate (Annually)

Section 3: Complaints

Corporate Complaints received (CYP&L Social Care)

The number of complaints received in this quarter – 1

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

Nature of complaints/ Actions taken/ Lessons learnt:

Within CYP&L Social Care, Stage 1 complaints received under the corporate procedure are investigated formally and just as thoroughly as those received under the statutory procedure. During this quarter, we received and investigated 4 complaints at stage 1 of the Corporate Procedure.

Statutory Complaints (CYP&L 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
Statutory Procedure Stage 1	0	0	
Statutory Procedure Stage 2	0	0	
Statutory Procedure Stage 3	0	0	
Local Government Ombudsman	0	0	

Nature of complaints/ Actions taken/ Lessons learnt:

In addition to the above complaints shown, a further 5 informal complaints were received which have been categorised as ‘concerns’ (as these were dealt with satisfactorily at the point of contact).

Two complaints were deferred - one due to the case currently being addressed within the court process; the second being deferred until a later date.

A further complaint was declined as the complainant was a friend of the family and is therefore deemed to be a ‘non-qualifying individual’.

Compliments Received 2014 - 2015	Q1	Q2	Q3	Q4	Total 14/15
Compliments received across CYP&L	123				123

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)	122	43	79	86.76	2	1.6%
Children's Social Care	125	83	42	109.64	9	6.7%
Strategy, Resources & Early Intervention	167	75	92	115.85	9	5.1%
Department Totals	416	203	213	314.25	20	4.6%

Staff Turnover

For the quarter ending	30 June 2014	4.10%
For the last four quarters	1 Jul 2013 – 30 Jun 2014	15.52%

Total voluntary turnover for BFC, 2013/14: 12.64%
 Average UK voluntary turnover 2012: 10.6%
 Average Public Sector voluntary turnover 2012: 8.1%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

Comments:

Of the 63 leavers in the past year, 28 were in Children's Social Care, 23 in SR&EI and 12 in Learning and Achievement.

This quarter the level of turnover was relatively high with 16 people leaving CYPL voluntarily. 7 of these were in Children's Social Care – 1 Head of Service, 2 Team Managers, 1 Assistant Team Manager, 1 Senior Practitioner, 1 Social worker and a residential support worker.

There has been considerable staff movement within children's social care, with two staff 'acting up' to fill the more senior team manager posts whilst recruitment takes place. This has left 3 ATM posts and 5 social Work posts vacant.

There are 11 agency/independent workers in CSC at present, 1 as HOS, 3 at ATM level and 7 at social worker level (two covering maternity leave), with two due to leave imminently following appointments to the posts they are covering.

5 of the vacancies in SR&EI are for the Youth Service.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2014/15 annual average per employee
Director	2	0	0.00	0.00
Learning & Achievement (incl Education Library Service)	111	182	1.64	6.56
Children's Social Care	123	132.5	1.08	4.31
Strategy, Resources & Early Intervention	161	143.5	0.89	3.57
Department Totals (Q1)	397	458	1.15	
Totals (14/15)	397	0	0.00	4.61

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)

Comments:

Absence levels have risen slightly in this quarter, due to LTS cases which account for 42% of the absences, but the department annual projection is still below the council average.

Five LTS cases arose during this quarter in Children Young People and Learning, two have been resolved and the employees returned to work. Three remaining cases are being monitored by managers and will be managed through the absence management policy.

Learning and Achievement - One long term sickness cases arose this quarter, which was be managed through the absence management policy and the employee has returned. Two other cases arose during the quarter and are ongoing. These 3 cases account for 64% of the branches absence (116 days)





Children's Social Care - There is one ongoing LTS case in this branch which accounts for 28% of the working days lost.

Strategy, Resources and Early Intervention - There are no ongoing long term sickness cases in this branch. One case arose during the quarter and was resolved. This case accounted for 40 days - 28% of the branches absence.





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 2014/15. This contains 45 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall 1 action was completed at the end of Quarter 1 () , while 39 actions are on schedule () and 4 were causing concern ( and ) .

The 5 actions that are causing concern are:

Ref	Action		Progress
4.3.4	Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth hub		Work continues to develop the outline business case including a financially viable scheme. Initial designs/specifications have been developed which delivers a functional facility.
4.9.1	Continued focus on the development of support for Care Leavers to improve education/ employment and training opportunities.		We continue to work with care leavers to ensure that they have opportunities to access education and training. For some we have managed to secure places on a range of education provision, for others we work to engage them in suitable provision. The challenge is where young people are placed outside of the borough and how we support them in accessing suitable opportunities.
5.6.2	Continue to support schools to meet the needs of children with Special Educational Needs		Unsuccessful in recruitment to post – interim arrangements in place and action being determined to go forward.
5.9.2	Create a 16-24 Information, Advice and Guidance Hub for young people in Bracknell Forest (City Deal)		Progress is being made on securing the IAG hub. Partners have agreed their commitment to the hub and premises have been identified. The lease-holders of the hub are currently in discussions with the landlords around the costs of making the premises fit for purpose and are awaiting the Heads of Terms from the landlord. Contingency plans are being put in place to ensure that the IAG hub can commence operating as soon as possible.

Section 6: Money

Revenue Budget

The original cash budget for the department was £15.250m. Net transfers in of £0.055m have been made bringing the current approved cash budget to £15.305m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £80.810m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £15.194m 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 £15.893m (£0.588m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.512m (£0.366m over 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. The current position is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	3,986	4,374	The budget assumed 92.5 high cost placements at circa £39k each. There are now (30 June) 100.9 at circa £40k each.*

*NB: relates to the number of days of care in placements

Capital Budget

The original capital budget for the department was £11.392m. The Executive has subsequently approved the £8.064m under spending from 2013-14 to be carried forward together with the acceptance of re-profiled grant and Section 106 funding of £1.523m. There has also been £0.281m of funds transferred from revenue to finance capital related expenditure making a total budget of £21.260m.

A detailed list of 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 branch

Performance Management & Governance

- Complete and circulate a final summary report as an outcome of the consultation with children and young people. The final report will make a series of recommendations for partners and stakeholders to consider when developing their plans and direct work in the coming year.
- Work will begin to write a new Prevention and Early Intervention Strategy which reflects the significant progress made to date and takes our work on prevention and early intervention to the next level.
- Publish the revised LSCB Business Plan and complete and share the LSCB Annual report as appropriate.
- Complete all the statutory data returns to the DfES within agreed timescales and to a high standard.

ICT

- Education Capital Programme will see further scoping of the ICT requirements in the new 6th Form Building at Garth Hill College. We will also introduce new wireless provision and IT devices to Wooden Hill in line with their overall vision for ICT.
- Further improvements will be implemented over the next two months to the Virtual Server infrastructure in our schools. This will involve upgrading to a new Server 2012 platform.
- SEN-D statutory changes to the Education IT software are going well, with a series of User Acceptance testing and training session planned for the next three months and on track for completion by 1st September.

Finance

- Ensure relevant managers are making preparations to implement the budget savings agreed for 2014-15.
- Develop budget proposals for 2015-16 that meet the financial targets.
- Make plans for the next stage of the national school funding reforms.

HR

- Continue with the arrangements for the 2014 newly qualified teacher pool and support school teacher recruitment activities
- Continue to support the arrangements for the school teachers' performance pay arrangements.
- Continue working with the six secondary schools with the School Direct Service
- Support schools with budget reduction exercises
- Review the workforce action plan and the Social Care recruitment and Retention strategy
- Support the corporate project to replace the Payroll/HR system
- Continue to support the HR arrangements for any future change in how adoption services are to be provided.
- Support the HR arrangements for 3 school Management Boards
- Review the school HR procedures

Youth Service

- Continue the formalisation of contracting out of universal open access provision in Great Holland's and Sandhurst.
- Develop analysis of commissioned work to inform Point 1.
- Delivery of summer programme 2014.
- Further work on formalisation of the targeted work with young people, in particular the referral process for one-to-one work with young people.

School Sufficiency and Commissioning

- Production of 2014-based pupil forecasts leading to completion of Education Funding Agency 'School Capacity and Places' (SCAP) return and Council's School Places Plan.
- Further work to plan for additional school places required to meet needs arising from developments in Warfield West and on Transport Research Laboratory (TRL) site.
- Raising the profile of the importance of pupil premium and free school meals, prior to the introduction of universal free school meals at key stage 1
- Planning for the admissions round for 2015 entry to secondary schools. All materials need to be available for when the online site opens on 12 September.
- Planning for 2015 admissions to primary schools, notably the meetings for parents.

Education Capital Programme

- There will be significant procurement work in respect of approximately £10m of capital construction work for school capacity projects.
- Subject to those tenders awards of contract will be made in respect of works at The Pines, Cranbourne and Owlsmoor primary schools and at Garth Hill College and The Brakenhale secondary schools.
- Significant work streams are being progressed in respect of the new school building projects at Blue Mountain, Amen Corner, TRL and Warfield to keep pace with progress being made by housing developers/landowners.

Early Years Development Team

- Peer on Peer management tool roll out.
- Implement necessary changes relating to SEN REFORMS.
- Continue to engage with eligible families of vulnerable two year olds.
- Work with settings to increase capacity.

Children's Centres

- Running BOOST self-esteem courses for adults.
- Holding Maths, Reading and Writing courses for adults leading to a recognised qualification.
- Running a range of PEEP groups for vulnerable families.
- Running sessions on learning and development to support school readiness.
- Running weekly sessions on the RMA base for families.

Childcare and Play

- Indications show that we will be supporting around 150 of Bracknell's most vulnerable children and young people who have been referred by a range of professionals to the Access to Play Scheme (APS) that will offer access to holiday scheme places through the summer.
- The Summer of Fun Programme is now being distributed which includes a range of activities to meet family's needs and 3 major flagship events will be run in The Memorial Park Sandhurst, North Lake South Hill Park and Great Holland's Rec.

Family Focus

- Increase the numbers of turned around families to 66% (76).
- Use of the DCLG cost calculator to evidence savings and prevented costs.

Family Information Service

- The current Family Information Service (FIS) is part of the council wide I-Hub project offering Bracknell Forest residents an improved joined up service that will include the SEND local offer from the beginning of September.

Children's Social Care branch

Youth Offending Service (YOS)

- YOS will run a further group work programme for girls who are at risk of being sexually exploited. Participants will include girls known to the YOS Prevention Service and girls known to Children's Social Care.
- The annual refresh of the 2013 – 2016 Youth Justice Plan will be completed in Q2.
- YOS will be required to carry out an audit of practice against the National Standards for Youth Justice and report the results to the Youth Justice Board

Safeguarding

- CSC and colleagues from Performance and Governance and Learning and Development are holding their first Learning Event on Serious Case Reviews and audits on Monday 30th June. The target group is social workers and managers in front line CSC teams and the morning will cover: An introduction to themes arising from Bracknell CSC and LSCB multi-agency audits; small group work on Ofsted Self Assessment; case file audit for Ofsted; national serious case review themes; BF's recent Serious Case Review and what service users are telling us. It is hoped to have these learning events twice a year.
- CSC and colleagues from Early Help, BF Homes and the faith sector have been working together to develop a volunteers programme for vulnerable families who were known to CSC (though not currently open) and who may be referred again in the future if they do not receive long term support. The volunteers will provide weekly home visiting offering emotional and practical support for a year to families where the youngest child is over 5 years old (Homestart provide a similar service for the under 5's in BF). The new service will be called 'Create Hope' and a pilot is planned to begin September 2014.

Specialist Support Services

- Disabled Children's Team – Complete the Resource Allocation System (RAS) and Personal Budgets (PB) pilot to inform policy and procedure before launch.
- Vulnerable groups – Finalise Terms of Reference & referral pathways for the Child Sexual Exploitation group (both currently out to consultation with key partners).
- Aiming High - Host consultation focus groups with children Young people and their families.
- Access to records - Undertake a year end analysis of access to records requests.

Looked After Children

- As part of the Life Skills programme the specialist LAC youth worker is arranging two residential trips for looked after children during the summer holidays.
- The annual LAC Achievement Ceremony is to be held at Easthampstead Park Conference Centre at the end of September 2014.
- Progress is being made in developing a cross Berkshire adoption service, comprising of Bracknell Forest, Wokingham West Berkshire and to be hosted by Windsor & Maidenhead. Subject to a fully costed plan and legal agreement, it is envisaged this will be in place during the autumn of 2014.

Learning and Achievement branch

School improvement

- The autumn term visit to schools will focus on analysing end of Key stage results and setting targets for the forthcoming academic year in all schools.
- More targeted and intensive support will continue in schools that require improvement.
- The LA is actively working with secondary schools to support curriculum development and teaching and learning. For example the LA is facilitating secondary IT subject leaders to work together and support each other implementing new IT requirements

Adult and Community Learning

- Following the successful launch of an online booking system, the service is scoping the introduction of an online payment system to increase efficiency.
- Closer alliances are being developed with schools with the intention of a trial where a school is commissioned to provide a range of community learning opportunities.

Narrow the gap and Pupil Premium

- The LA will be working with schools to analyse results, identifying schools which have been successful in closing the gap between groups of vulnerable pupils and others. The approaches that have had the most impact will then be disseminated to schools across Bracknell Forest







Targeted Services








- The SEN reforms will be fully implemented in schools from September. The LA has been working in close partnership with HTs, COGs and school staff to prepare for successful implementation.






Professional development






- The LA continues to provide an extensive offer to all school staff and governors.

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.				
1.9.11 Implement flexible and mobile working principles across all town centre offices	31/03/2015	CYPL		The move to Time Square has been implemented successfully with staff fully adopting the mobile and flexible working principles.
1.9.6 Relocate CYPL to final positions in Time Square	31/05/2014	CYPL		The consolidation of most CYPL into one building, Time Square, completed at the end of May. Children's Social Care re-located within Time Square and other central functions moved from Ocean House to Time Square. All staff now have an allocated 'work style' that determines their ICT and the possibility of working elsewhere. Staff sits at a ratio of 5 staff to 4 desks. ICT has been upgraded.
MTO 4: Support our younger residents to maximise their potential				
Sub-Action	Due Date	Owner	Status	Comments
4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough.				
4.1.1 Implement recommendations from Early Intervention Hub evaluation	31/03/2015	CYPL		The Hub evaluation report has been completed and is being shared with relevant groups and partnerships. Actions have already been taken on some of the recommendations which includes changing the day of the Hub meeting from September to enable more regular attendance from Children's Social Care who are seen as an important partner around the table. A revised threshold document has been developed and agreed by the LSCB which clarifies the levels of need and the threshold for CAF activity, and for a referral to the Hub. It also identifies the thresholds for Children's Social Care and other Tier 3 Services. An action plan for ongoing implementation over the coming year will be further developed at the Early Intervention Group meeting in July.
4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus.	31/03/2015	CYPL		The quarter payment by results claim was made to the DCLG for a further 12 families (53 in total) which represents 46% of the total 115. These claims covered: improved attendance, behaviour, adults back into work and a range of other local criteria such as domestic violence, mental health and substance misuse.
4.1.3 Re-commission support services to young carers	30/09/2014	CYPL		The procurement process completed to re-commission services to take effect from 1 October 2014. KIDS have been re-awarded the contract for 4 1/2 years following the extensive process. Initial discussions regarding contract management, service delivery and outcome monitoring have been held and will be completed in Q2.
4.1.5 Deliver a redesigned Youth website, with improved access to on-line information and advice for young people	31/03/2015	CYPL		The project remains on target.
4.3 Increase opportunities for young people in our youth clubs and community based				



schemes.				
4.3.1 Contribute to an increase in the number of youth club style sessions provided in the borough	31/03/2015	CYPL		The Service is moving towards targeted delivery so universal figures have remained static. The plans moving forward are to continue working with partners such as Jennett's Park Community Association to increase the number of supported sessions
4.3.2 Implement phase three of the Modernisation of the Youth Service Programme	31/05/2015	CYPL		The main aspects of the modernisation programme have been completed. The last key aspect is the development of a town centre facility for young people at Coopers Hill.
4.3.4 Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth hub	31/03/2015	CYPL		Work continues to develop the outline business case including a financially viable scheme. Initial designs/specifications have been developed which delivers a functional facility.
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	31/03/2015	CYPL		64 families have received Family Outreach support from the children's centres A further 29 families have now been closed and signposted to universal services where appropriate.
4.4.2 Provide targeted early intervention parenting programmes from Children's Centres.	31/03/2015	CYPL		526 parents and children have been seen in targeted groups that support early intervention and prevention 44 parents have attended targeted early intervention parenting programmes from the children's centres. 2 courses held during the evening to enable fathers and working parents to attend
4.5 Encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one.				
4.5.1 Implement the Childcare Sufficiency Strategy	31/03/2015	CYPL		Childcare Sufficiency report completed and out for consultation. The report indicates that Bracknell Forest is currently meeting its duty in securing sufficient childcare for parents who wish to work, or train to return to work. Over the past 3 months there has been an increase in the number of both formal and informal breakfast club operational and every school in the borough now has access to or delivery on site of childcare services to support working parents. There is a growing demand for 2 year old places.
4.6 Support a wide range of flexible respite services for the carers of children and young people in need.				
4.6.1 Undertake consultation with stakeholders on future model of the 'Aiming High' initiative	30/09/2014	CYPL		The Aiming High consultation was launched, as planned on the 1st April 2014. The consultation is on track and progressing well. Main activity highlights thus far: <ul style="list-style-type: none"> * Pre-consultation event with parent carers to co-produce a survey. * Six week parent / carer survey * Stakeholder survey * Stakeholder event * Parent, child and young person focus groups / event * Attendance at various parent forums and coffee morning * Regular updates via the Aiming High distribution list.

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.	31/03/2015	CYPL		The priorities in the children and Young People's Plan have been shared widely with partners and stakeholders. The document has been published and a short summary document will be available in the coming quarter which will act as a quick reference guide. The priorities in the LSCB Business Plan have been reviewed with partners and stakeholders and a revised Plan will be published in the next quarter. This will be circulated widely to partners and stakeholders.
4.7.2 Ensure performance reporting highlights relevant issues of safety and health and wellbeing through monitoring, inspection and quarterly reporting mechanisms	31/03/2015	CYPL		The monthly performance monitoring information for Children's Social Care and weekly / monthly reports provided to Children's Social Care by the Performance Analysts enables regular monitoring of key issues that impact on the safety, health and wellbeing of children and young people. A quarterly report on services that provide targeted support to children provides a similar mechanism for those areas of work that sit outside of Children's Social Care. The CYP&L DMT have a quarterly Performance Board that scrutinises the performance data for the Department, and regular performance reporting is provided for the LSCB Executive in line with its core business requirements.
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 Use the views of children and young people to inform service development and delivery	31/03/2015	CYPL		The views of children and young people are obtained at each meeting either child in need, child protection or Looked After and will inform the care plan for the child. The trial of live case file audits with social workers involves speaking to service users to obtain their views. The Principal social worker observes social work practice for all newly qualified social workers and following these has made some practice suggestions about service delivery.
4.8.2 Children receiving support through Children's Social Care to have an independent Visitor or Advocate to enable them to have their views heard.	31/03/2015	CYPL		All looked after children receive information regarding how to access an advocate in the guide to being looked after they receive when they come into care. This is reinforced at every review by the IRO and by their social worker at points of transition or significant events during their lives. Leaflets and cue cards have been distributed to all LAC and the information is also available on the website. Workers and carers receive an induction seminar on participation and advocacy and are encouraged to be proactive in promoting the service. In Q1 advocates attended meetings on behalf of young people seven times. Looked After Children are also entitled to an Independent Visitor. In Q1 five young people were receiving visits, two young people were matched with an IV and awaiting their first visit, one young person was awaiting a match and one young person we were unable to provide a suitable match.
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.	31/03/2015	CYPL		We continue to work with care leavers to ensure that they have opportunities to access education and training. For some we have managed to secure places on a range of education provision, for others we work to engage them in suitable provision. The challenge is where young people are placed outside of the borough and how we support them in accessing suitable opportunities.
4.10 Children and Young People's Partnership provides the opportunity to develop and				


agree joint priorities for improvement.				
4.10.1 Publish new three year Children and Young People's Plan (2014-17)	31/05/2014	CYPL		Creating Opportunities - a Joint Strategic Plan for Children, Young People and Families 2014 - 2017 has now been published. The plan identifies six key outcome priorities and some underpinning principles for partners to observe, these include the ongoing commitment to prevention and early intervention, a focus on the journey of the child and ensuring that the views of children, young people and families are sought and incorporated into ongoing planning and delivery of services. The plan can be accessed at: http://www.bracknell-forest.gov.uk/bracknellforestchildrenandyoungpeoplespartnership
4.10.2 Monitor progress made against the priorities in the new Children and Young People's Plan	31/03/2015	CYPL		The Children and Young People's Partnership Board met in May and areas that were subject to monitoring include ongoing development of Health Visitor Commissioning by Public Health and the ongoing development of work to address mental health issues for children and young people (linked to the Health and Wellbeing Priority). The Partnership also received a report on the progress made on the development and implementation of the SEN Reforms (linked to supporting vulnerable group's priority).
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
Sub-Action	Due Date	Owner	Status	Comments
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.	31/03/2015	CYPL		PEEP (Parent Early Education Partnership) Groups: Target area the Oaks Children's Centre (CC), four PEEP groups established linking delays in EYFS outcomes and subsequent progress tracking between settings, engaging 20 families. School readiness PEEP for 4 year olds (preschool, school and CC), six families and children at risk of delay in speech and language and Personal, Social and Emotional development (EYFS outcomes) resulted in very positive outcomes. The first target speech and language PEEP for the highest risk area (Harmans Water) started in May and will be running all through next term, four families currently engaged. Five settings that took part in developing a DFE national training programme (ELDP) have been nominated for trainer of the year - Nursery World Awards. 6 practitioners from maintained nurseries achieved accredited status supporting speech and language difficulties.
5.1.2 Implement the plans for providing places for disadvantaged two year olds in 2014 and track their progress	31/03/2015	CYPL		97% of eligible children are currently placed in EY settings 80% of potentially eligible families have been contacted and 50% have firm placements for September Work has been undertaken with settings to ensure baseline information is accurate and that children are tracked termly. Settings contact the two year old team if there are any concerns regarding development and plans are put in place to support development A cohort of 2 yr olds is being identified via a new preschool opening in Sept on The Rowans Children's Centre site, to track progress through the CC, preschool and school.
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	31/03/2015	CYPL		Training and support provided through programmes for all schools and through intensive work with targeted schools, focusing on improving the quality of teaching

seek to ensure teaching is of the highest quality.				
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.	31/03/2015	CYPL		Schools are supported to carry out reviews and self evaluation exercises to inform annual school development planning and priorities for improvement
5.2.3 Monitor the outcome of inspections of schools, and adult learning provision and provide support as appropriate	31/03/2015	CYPL		All reports are monitored and outcomes are used to inform and target service provision
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.	31/03/2015	CYPL		A process is in place to support governors in deciding on a change of status
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.	31/03/2015	CYPL		Post 16 results and option choices are discussed with headteachers
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	31/03/2015	CYPL		Following a site search, the former BROCC site at Eastern Road has been identified as a suitable location for the proposed new SEN facility. A capital grant of £1.6m has been secured under the DfE's Targeted Basic Need programme. A project has been raised and design work has commenced with a view to the facility going live in September 2015.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs	31/03/2015	CYPL		Unsuccessful in recruitment to post – interim arrangements in place and action being determined to go forward.
5.6.3 Implement the SEN reforms in timescales	03/09/2014	CYPL		We are confident that we will be able to implement the reforms in timescales.
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.	31/03/2015	CYPL		Rolling programme of training and support continues to contribute to the recruitment of governing bodies
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 of disengaging in education, employment or training and ensuring appropriate interventions are put in place.	31/03/2015	CYPL		We continue to work with schools to identify young people who are at-risk of disengaging from education. This is facilitated through the multi-agency participation group and the work of the transition coordinator. Various levels of support are available to schools which have resulted in the number of young people being disengaged or NEET at the lowest levels in the last 3 years.
5.9.2 Create a 16-24 Information, Advice and Guidance Hub for young people in Bracknell Forest (City Deal)	31/03/2015	CYPL		Progress is being made on securing the IAG hub. Partners have agreed their commitment to the hub and premises have been identified. The lease-holders of the hub are currently in discussions with the landlords around the costs of making the premises fit for purpose and are awaiting the Heads of Terms from the landlord. Contingency plans are being put in place to ensure that the IAG hub can commence operating as soon as possible.
5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation				
5.10.1 Work with strategic partners to provide and promote Lifelong Learning activities available in Bracknell Forest	31/03/2015	CYPL		Working towards a more coherent approach to working with strategic partners. In the meantime, current projects include: Working with Innersense to provide funding for those with profound learning disabilities. A spot contract is being arranged for the grant year 2013 14. Working with the Community Council for Berkshire to provide learning opportunities for those in more rural communities. Establishing a three year sub-contract with Bracknell Forest Voluntary Action which will specialise in providing learning opportunities for volunteers.
5.10.2 Source alternative funding to support the provision of Lifelong Learning	31/03/2015	CYPL		EIF funding is going to provide £5K towards the salary of Head of Community Learning for the next grant year. It also funds a significant amount of ESOL provision (at cost) for third country nationals. A bid for Public Health funding for a reduced hour fixed term contract position to develop health and well-being courses is in its final stage of writing. Any implications for the Community Learning service of the City Deal funding need to be explored and detailed.
5.11 Ensure systems in place for effective pupil and school place planning.				
5.11.1 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2015	CYPL		The expansions of Meadow Vale and Crown Wood Primary schools were both completed during this quarter. A total of 420 additional school places have been created, 210 at each school. There were three phases of work at Crown Wood and in two phases of work at Meadow Vale. There has also been significant (£10m) procurement work during this quarter in respect of future school capacity construction projects.
5.11.3 To progress project for the provision	31/03/2015	CYPL		The scope for the Blue Mountain project has been agreed and a project brief for the Learning Village construction project has been drafted. A programme has been drawn up for the Learning

of a new Primary / Secondary Learning Village at Blue Mountain				Village to open in September 2017, however this is still subject to site acquisition, planning approval and full funding being in place.
5.11.6 Secure additional school places from 2014: Crown Wood, Meadow Vale and the Pines.	31/12/2014	CYPL		The design work for the project for the expansion of The Pines Primary school was completed and the project put out to tender. An award of contract was made by the Executive in June 2014 for a construction start on site in July. The projects for creation of additional school places at Crown Wood and Meadow Vale were completed during this quarter.
5.11.7 Secure additional school places in the future: Amen Corner, TRL, Warfield West and Warfield.	31/03/2015	CYPL		Planning permissions for TRL and Warfield West have been granted subject to S106 agreements being agreed, and CYPL has supported planning colleagues during this quarter in drafting the terms of the S106 agreements setting out the education requirements. Meetings have been held with the developers/landowners at Warfield East and West regarding developer construct options.


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 2014.	31/03/2015	CYPL		All schools continued all their contracted services from 1 April 2014. The total income generated is in the order of £2M. Schools are currently being invited to buy an additional service for PE Support to start in September 2014. Processes have been developed to ensure schools outside BFC can easily buy into services and initial purchases have been made.
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MTO 6: Support Opportunities for Health and Wellbeing

Sub-Action	Due Date	Owner	Status	Comments
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6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.

6.2.3 Develop clarity in the respective roles of partners within the Health and Wellbeing Board	31/03/2015	CYPL		A report will go to the HWBB in the autumn which sets out the respective roles and responsibilities of all associated groups which are linked with the HWBB such as the Local Safeguarding Children's Board, Children and Young People's Partnership and Adult Safeguarding Board.
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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

Sub-Action	Due Date	Owner	Status	Comments
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11.2 ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.






11.2.5 Implement the Pay and Workforce Strategy Action Plan, relating to CYPL workforce strategy	31/03/2015	CYPL		The Workforce Strategy Document has been reviewed and updated including the work for the Children's Social Care - Recruitment and Retention action plans. The Primary NQT pool has been operating successfully with 20 appointments made to date. Support continues to be provided for the Schools Direct programme.
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11.7 work with partners and engage with local communities in shaping services.

11.7.5 Continue to support the voluntary sector through the provision of core grants, to develop its capacity	31/03/2015	CYPL		Competition waiver agreed to fund BFVA to increase the number of skilled volunteers in Bracknell.
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11.8 implement a programme of economies to reduce expenditure

11.8.15 Implement the Capital Construction Category Management Strategy	31/03/2015	CYPL		The Capital Construction Category Strategy reviewed by the Service Efficiency Steering Group in December 2013 included an updated action plan which is being implemented in 2014 and progress has been made during this quarter including a review of existing procurement arrangements, identification of options for the procurement strategy and identification of suitable/proposed framework options going forward.
11.8.7 Develop departmental proposals to help the Council produce balanced budget in 2015/16	31/03/2015	CYPL		Chief Officers preparing initial proposals for consideration.

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 2014								
	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	614	-33	a	581	-3%	0	0	
	614	-33		581	-3%	0	0	
CO - Learning and Achievement								
School Improvement, Music and Governor Services	617	-9	a	608	-32%	45	45	1
Advice for 13-19 year olds	520	0		520	6%	0	0	
Adult Education	14	8	b	22	-148%	0	0	
Education Psychology and SEN Team	518	33	b	551	15%	0	0	
Education Welfare and Support	391	7	a	398	11%	0	0	
	2,060	39		2,099	-3%	45	45	
CO - Children & Families: Social Care								
Children's Services & Commissioning	2,001	91	a	2,092	17%	141	141	2
Children Looked After	5,195	-2	a	5,193	11%	388	388	3
Family Support Services	1,281	-115	b	1,166	19%	0	0	
Youth Justice	303	0		303	30%	0	0	
Other children's and family services	905	15	c	920	4%	0	0	
Management and Support Services	112	0		112	0%	0	0	
	9,797	-11		9,786	13%	529	529	
CO - Strategy, Resources and Early Intervention								
Early Years, Childcare and Play	1,643	28	b	1,671	16%	0	0	
Youth Service	702	-5	a	697	13%	0	0	
Performance and Governance	709	67	a	776	15%	0	0	
Finance Team	421	-35	a	386	10%	-10	-10	4
Human Resources Team	171	-5	a	166	-108%	-4	-4	4
Property and Admissions	274	7	a	281	10%	-9	-9	4
Information Technology Team	289	10	a	299	-17%	-11	-11	4
Extended services and support to families	252	0	a, b	252	1%	0	0	
School related expenditure	266	-3	a	263	-93%	18	18	4
Office Services	174	-4	a, c	170	-3%	0	0	
	4,901	60		4,961	1%	-16	-16	
Education Grants	-2,122	0		-2,122	25%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	15,250	55		15,305	5%	558	558	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,197	0		10,197	-1%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	25,447	55		25,502	2%	558	558	
Memorandum items:								
Devolved Staffing Budget				11,074		152	152	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2014

	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	67,406	-1,644	d, e, f, g	65,762	21%	0	0	
School Grants - Income	-4,521	0		-4,521	20%	-130	-130	5
	62,885	-1,644		61,241	21%	-130	-130	
<u>LEA managed items</u>								
SEN provisions and support services	7,737	-262	d, e	7,475	12%	530	530	6
Education out of school	1,080	0		1,080	18%	49	49	7
Pupil behaviour	498	-170	d	328	13%	0	0	
School staff absence and other items	1,481	-140	d	1,341	9%	0	0	
Combined Service Budgets	690	0		690	14%	0	0	
Early Years provisions and support services	3,729	267	d, e, g	3,996	17%	74	74	8
Support to schools in financial difficulty	284	0		284	0%	-100	-100	9
Standards Fund LA Managed	0	0		0	0%	0	0	
	15,499	-305		15,194	13%	553	553	
<u>Growth to be allocated</u>	1,352	-1,352	d	0	0%	0	0	
<u>Dedicated Schools Grant</u>	-79,736	3,712	e	-76,024	20%	-57	-57	10
<u>Transfer to capital</u>	0	-265	f	-265	0%	0	0	
TOTAL - Schools Budget	0	146		146	0%	366	366	
<u>Memorandum item: Unallocated balance on Schools Budget Reserve</u>								
Unallocated balance on general Schools Budget reserve at 1 April 2014						691		
Available balance						<u>691</u>		

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 (£0.104m), Trouble Families Programme (£0.209m), SEN Reform Grant (£0.15m), SEN and Disability Grant (£0.133m) and Legal Aid Sentencing and Punishment Order Act (£0.013m). Other non-staffing budgets have been amended to reflect new year spending plans.
b		<u>Budget carry forwards</u>
		The following carry forwards have been agreed:
	9	To complete building adaptations at the Bracknell Open Learning Centre
	16	Unspent 2013-14 SEN Reform Grant
	10	To support the public consultation on the Aiming High service review
	17	To support the development of child care places for the most deprived 2 year olds
	10	For new software for the Family Information Service
c		<u>Inter Department Adjustments</u>
		Adjustments have been processed relating to:
	-3	Savings from moving to black and white letter head
	-4	Savings from new building maintenance contractor
	55	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total

Note	Total	Explanation
	£'000	
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
d	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.
e	0	There have been subsequent changes to the level of Dedicated Schools Grant (DSG) after initial budget decisions were taken that are also now being reported. The remaining outstanding adjustments required to the DSG have now been confirmed. These are in respect of a net deduction to DSG of £0.211m relating to SEN funding responsibilities that have transferred to the Education Funding Agency, with the expectation that consequential expenditure reductions will follow in SEN budgets which have been reduced accordingly, and an increase of £0.071m to the Early Years budget area. The deduction to finance Ranelagh Academy has been confirmed at £3.501m with a corresponding deduction to Delegated School Budgets.
f		<u>Revenue contributions to capital</u>
		The following transfers from revenue to capital have been agreed:
	-16	Final contribution from Kennel Lane School to the cost of the school refurbishment.
	-265	Schools Forum agreed transfer to support the development of additional places in the private, voluntary and independent sector settings for the most disadvantaged 2 year olds.
g		<u>Draw down from reserves</u>
		The Schools Forum has agreed the following transfers from reserves to support spend in 2014-15:
	259	Unspent 2013-14 budget supporting Early Years providers to be made available in 2014-15 to enable on-going development of sufficient places and general support to providers.
	168	Draw down from the Job Evaluation Reserve to finance the first year cost of implementing the Bracknell Forest Supplement for non-teaching staff in schools.
	146	Total

Budget Variances

Note	Reported variance £'000	Explanation
1	45	<p><u>DEPARTMENTAL BUDGET</u></p> <p><u>CO - Learning and Achievement</u></p> <p>CMT recently received a report relating to progress against the £0.1m savings agreed from a review of Family and Parenting services. This confirmed that actions were in place to fully achieve the savings in 2015-16, but the Organisation Change Protocol will result in a September effective date of implementation. Based on the outcome currently anticipated from the review, there will be £0.055m of savings in 2014-15.</p>
2	141	<p><u>CO - Children & Families: Social Care</u></p> <p>The staffing budget in Children's Social Care remains under pressure, and this mostly arises from use of relatively high cost agency staff to cover staff vacancies and absences. The current estimate is for £0.346m spend on agency staff which is expected to result in additional spend of £0.141m compared to having staff in post and paid at BF grades. The changes recently agreed in respect of recruitment and retention payments to key staff are expected to reduce future use of agency staff, but the precise timing of the impact is unclear, meaning the forecast variance is subject to change.</p>
3	388	<p>Placement costs are forecast to over spend by £0.388m. As would be expected, there are a number of changes to those forecast when the budget was set in December, which in line with the budget strategy of the Council, included removing costs of known leavers but not adding a provision for new placements that would occur. Therefore, the underlying expectation is an over spending which will be funded at year end through an allocation from the Corporate Contingency.</p> <p>Costs in IFAs have significantly increased as 6 more placements are expected compared to when the budget was set, increasing costs by £0.306m. Whilst numbers in residential settings have remained stable, the average cost of support has increased with a forecast over spending of £0.177m. There are also an additional 5 placements with in-house foster carers with net additional costs of £0.052m. Cost reductions of £0.107m are being forecast for placements with learning disability and those in semi-independent providers. There is also assumed to be £0.040m income from the Schools Budget to fund education related costs of placements.</p> <p>Overall, there are 8.5 fte extra high cost placements being supported compared to when the budget was set.</p>

Note	Reported variance £'000	Explanation
4	-16	<p><u>CO - Strategy, Resources and Early Intervention</u></p> <p>A number of managed savings have been achieved on staffing, totalling £0.034m to partially offsetting the overspending being reported in respect on the Family and Parenting review. These include: £0.011m in the ICT Team following staff resignations and re-organisations, £0.009m on staff turnover in the Admissions Team following the end of maternity leave, £0.010m saving in Finance following the termination of market premium payments to Principal Accountants and £0.004m in HR from a secondment to support implementation of the new Payroll and HR system. There is also expected to be a £0.018m over spend on pupil transport arrangements which have been agreed outside the approved policy, following appeal.</p>
	558	Grand Total Departmental Budget
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>Changes this month.</p>
	0	Grand Total Departmental Non-Cash Budget
5	-130	<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 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>When the initial 2014-15 Schools Budget was set, the Department for Education had not confirmed the DSG allocation for Early Years and High Needs Pupils. With an increase in funding of £0.071m subsequently confirmed for Early Years, this allowed for relevant budgets to be agreed. However, the £0.282m reduction in High Needs funding means there is a significant forecast over spending, which the Schools Forum will be requested to agree is funded from general balances held within the Schools Budget. Until the Schools Forum agrees the funding strategy, the budget shortfall prevents High Needs Pupils budgets from being re-aligned to anticipated costs.</p> <p><u>School Grants - Income and SEN provisions and support services</u></p> <p>This relates to post 16 income due to high needs pupils at Kennel Lane Special school. It reflects the full year allocation of grant whereas 2013-14 only included September to March funding, in line with the new funding reforms.</p>

Note	Reported variance £'000	Explanation
		<u>School Grants - Income and SEN provisions and support services</u>
6	530	<p>Taking account of the £0.282m deduction in DSG funding and the £0.25m under lying cost pressures from 2013-14, a significant over spending was highly likely. A review of service and costs is underway, but at this stage it is difficult to accurately quantify the most significant area of expenditure – pupil placements – as numerous changes will occur at the start of the new academic year where a number have yet to be finalised. Savings of £0.079m have been managed on a range of support services, but for current provisional forecast for placement costs shows a further cost increase of £0.104m compared to the amount anticipated when the original £0.25m overall High Needs pupils cost pressure was calculated in March.</p> <p>SEN costs continue to be a high financial risk and this is expected to continue into the 2015-16 financial year, particularly in light of the fact that the DfE have yet to confirm the calculation basis of the High Needs DSG Block.</p>
		<u>Education out of school</u>
7	49	<p>There is a forecast £0.029m over spend on home tuition that reflects no spare capacity at College Hall PRU meaning additional education needs to be undertaken by the home tuition service. There is also a £0.020m pressure to cover a share of the cost of Head of Targeted Service as the budget has yet to be re-profiled pending agreement from the Schools Forum to a funding strategy for High Needs pupils.</p>
		<u>Early Years provisions and support services</u>
8	74	<p>The latest forecasts for take up of the free entitlement for 2, 3 and 4 year olds indicates a £0.046m over spending. There is also a £0.028m forecast over spending on support services made available to providers in the private, voluntary and independent sector.</p>
		<u>Support to schools in financial difficulty</u>
9	-100	<p>At this stage no significant support needs have been identified against the £0.284m budget and the working assumption is that there will be at least a £0.1m under spending.</p>
		<u>Dedicated Schools Grant</u>
10	-57	<p>DfE recalculate the Early Years DSG block based on actual participation rates each January. The January 2014 census indicated extra take-up with DSG increased by £0.057m. This was confirmed after the 2013-14 accounts had closed and is therefore additional, one-off income for 2014-15.</p>
	366	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2014/15

Dept: Children, Young People and Learning

A at 30 May

Cost Centre Description	Approved Budget 2014/15 £000's	Cash Budget 2014/15 £000's	Expenditure to Date £000's	Carry Forward 2015/16 £000's	(Under) / Over Spend £000's	Target for Completion	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (South)	25.0	25.0	0.5	0.0	0.0	School/housing programmes match	Programmes match - developer outline planning app. in for school bldg
Amen Corner Primary (North)	25.0	25.0	0.0	0.0	0.0	School/housing programmes match	Programmes match - developer outline planning app. in for housing
Cranbourne Primary	1,100.5	1,100.5	5.9	0.0	0.0	On site at March 2015	Procurement and planning
Crown Wood Primary	602.7	602.7	55.5	0.0	0.0	Completed. In defects until May 2015	Completed. In defects until May 2015
Fox Hill Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Project on hold
Great Hollands Primary	0.1	0.1	0.0	0.0	0.0	Project on hold	Project on hold
Harmans Water Primary	10.2	10.2	0.0	0.0	0.0	Surge classroom open September 2014	Preparation of FFE & ICT fit-out to surge classroom
Holly Spring Infant & Junior	4.9	4.9	0.0	0.0	0.0	Complete August 2013	Complete August 2013
Jennett's Park CE Primary	15.8	15.8	0.0	0.0	0.0	Additional Classroom in September 2014	FFE & ICT fit-out to new classroom
Meadow Vale Primary	166.7	166.7	26.2	0.0	0.0	Completed. In defects until May 2015	Completed. In defects until May 2015
Owlsmoor Primary	3,098.3	2,188.2	92.4	910.1	0.0	On site at March 2015	Procurement and planning
Pines (The) Primary	1,323.5	1,323.5	83.9	0.0	0.0	Phase 1 On site at Mar 2015	Award of Contract
Sandy Lane Primary	0.0	0.0	0.0	0.0	0.0	Complete at March 2014	Complete at March 2014
TRL Primary	50.0	50.0	0.5	0.0	0.0	School/housing programmes match	Programmes match - developer outline planning agreed subject to S106
Warfield West Primary	50.0	50.0	0.5	0.0	0.0	School/housing programmes match	Programmes match - developer outline planning agreed subject to S106
Warfield East Primary	50.0	50.0	0.5	0.0	0.0	School/housing programmes match	Programmes match - Landowner in discussion with planners
Wildmoor Heath Primary	5.1	5.1	0.0	0.0	0.0	Project on hold	Project on hold
Winkfield St Marys Primary	309.3	309.3	10.9	0.0	0.0	Design complete at March 2015	Project Briefing
Wooden Hill Primary	112.9	112.9	6.9	0.0	0.0	Phase 1 complete at March 2015	Award of Contract
Educ Capital Programme - Primary	6,950.0	6,039.9	283.7	910.1	0.0		
Brakenhale Capacity Works	1,247.6	1,247.6	35.0	0.0	0.0	Phase 4 on site at March 2015	Procurement & planning
Easthampstead Park	165.0	165.0	0.0	0.0	0.0		Procurement & planning
Garth Hill Expansion	7,361.8	5,889.7	94.5	1,472.1	0.0	On site at March 2015	Procurement & planning
Project Management Overheads	170.1	170.1	1.6	0.0	0.0	To be fully spent by March 2015	To be allocated to projects
Educ Capital Programme - Secondary	8,944.5	7,472.4	131.1	1,472.1	0.0		
Eastern Road SEN	1,687.7	1,088.4	5.1	599.3	0.0	On site at March 2015	In Design
Educ Capital Programme - Special	1,687.7	1,088.4	5.2	599.3	0.0		
Blue Mountain Learning Village	121.6	121.6	4.6	0.0	0.0	Design stage by March 2015	Project Brief
Educ Capital Programme - Village	121.6	121.6	4.6	0.0	0.0		
Devolved Capital and others	565.5	350.0	88.1	215.5	0.0	On-going	In progress
Section 106 Developer Contributions to allocate	251.8	0.0	0.0	251.8	0.0	Mar-15	
SCHOOL PROJECTS	18,521.1	15,072.3	512.7	3,448.8	0.0		

Percentages

3.4%

0.0%

Cost Centre Description	Approved Budget 2014/15 £000's	Cash Budget 2014/15 £000's	Expenditure to Date £000's	Carry Forward 2015/16 £000's	(Under) / Over Spend £000's	Target for Completion	Current status of the project / notes
CAPITAL MAINTENANCE / CONDITION							
Planned works	1,853.0	1,685.0	23.8	168.0	0.0	Mar-15	In progress
Universal Infant Free School Meals	282.5	282.5	4.1	0.0	0.0		
ROLLING PROGRAMME	2,135.5	1,967.5	27.9	168.0	0.0		

Percentages 1.4% 0.0%

OTHER PROJECTS							
Capita One (EMS) Upgrade	99.5	99.5	0.0	0.0	0.0	Mar-15	Progress continuing with revised implementation of modules
ICT projects	99.5	99.5	0.0	0.0	0.0		
South Bracknell Youth Centre / 1 Great Hollands Square - Youth Facilities	91.6	0.0	0.0	91.6	0.0	Mar-15	Under review in the context of the planned Youth Hub.
Youth Service Website Development	0.5	0.0	0.0	0.5	0.0	Mar-15	Development in progress for completion by March 2014
Youth Facilities	92.1	0.0	0.0	92.1	0.0		
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Asbestos Management (Non-Schools)	5.0	0.0	0.0	5.0	0.0	Mar-15	Under review
Larchwood Outdoor Play Surface	1.4	1.4	1.4	0.0	0.0	May-14	Complete
Places for 2 year olds	405.8	300.0	0.0	105.8	0.0	Mar-15	In progress
Other	412.2	301.4	1.4	110.8	0.0		
OTHER PROJECTS	603.8	400.9	1.4	202.9	0.0		

Percentages 0.3% 0.0%

TOTAL CAPITAL PROGRAMME	21,260.4	17,440.7	542.0	3,819.7	0.0		
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Percentages 3.1% 0.0%